



**MUNICIPAL BUDGET
FISCAL YEAR 2024-2025**

**City of West Columbia
South Carolina**

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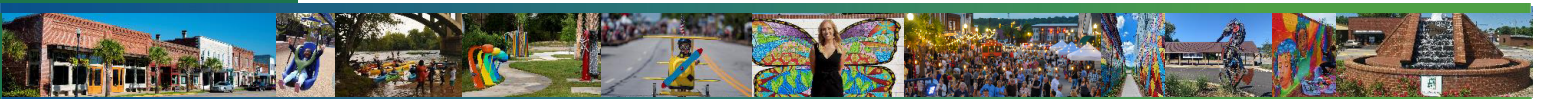
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Mayor

Temus C. "Tem" Miles, Jr.

Mayor Pro-Tem

Mickey Pringle

Council Members

Trevor Bedell
Jimmy Brooks
George M. Crowe
Joseph D. Dickey, Jr.
Mike Green
Sarah Mattern
David B. Moye

City Administrator

Brian E. Carter,
CM-ICMA, AICP

Deputy

City Administrator

Michelle M. Dickerson,
Esquire

City Treasurer/

Senior Assistant

City Administrator

Justin R. Black, CPA

City Clerk

Crystal Bouknight

April 2, 2024

To: Mayor and City Council
From: Brian Carter, City Administrator
Re: Budget Proposal for FY 2024-2025

The operating budgets for Fiscal Year 2024-2025 are being submitted as you requested for the General Fund and Water/Sewer Fund. The highlights of estimated revenues are as follows.

General Fund Revenue Source	Amounts	% of Total
Property Taxes	\$ 9,210,000	36.8%
Business License and Franchise Fees	7,000,000	28.0%
State Rebates	800,000	3.2%
Hydrant and Fire Protection Fees	1,027,600	4.1%
Police Fines and Fees	141,000	0.6%
Permits, Interest, Miscellaneous Revenue	1,299,200	5.2%
Transfers from Other Funds (W/S & H-tax)	4,822,000	19.3%
Anticipated Grant Funds / Program Income	195,200	0.8%
Sale of Assets / Other Funding Sources	505,000	2.0%
Total	\$ 25,000,000	100%

Water / Sewer Fund Revenue Source	Amounts	% of Total
Water and Sewer Service	\$ 22,200,000	91.7%
Tap Fees and Penalties	750,000	3.1%
Interest / Miscellaneous Revenue	854,000	3.5%
Receivable - Joint Municipal Water and Sewer	406,000	1.7%
Sale of Assets / Other Funding Sources	5,000	0.0%
Total	\$ 24,215,000	100%

These budgets include our general funding sources and no significant other financing sources. The General Fund property tax revenue was estimated using the same 66.241 in operating mills and 6.6 in debt service mills. The proposed budget does not include any increase in operating millage. The 6.6 mills are collected and earmarked for the debt retirement of the 2020 and 2023 General Obligation Bonds. The overall increase in General Fund revenue over the prior year is \$2,570,000.

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Budget Transmittal Memorandum

April 2, 2024

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The Water/Sewer revenue was estimated using the rate ordinance approved in March 2018. The fee structures for water and sewer rates have been included. This budget also includes the continuation of the Quail Hollow Sewer System Surcharge. The recommended FY 2024-2025 transfer to the General Fund from the Water/Sewer Fund is \$3,622,000 and is in accordance with the City's financial policies.

This budget includes funding vehicle and equipment requests across all funds.

Requested Budget Items:

The requested budget plan includes funding for up to a 3% merit pay increase for employees to be awarded on employees' employment anniversary dates, subject to a satisfactory performance evaluation. Also included in the budget plan is a 2% across the board cost-of-living increase for all employees and a cost-of-living reconciliation for elected officials to be awarded July 1, 2024. The cost of these changes is \$545,000 for General Fund and \$290,000 for Water/Sewer Fund.

In response to legislation impacting the state's pension systems, we have budgeted for employer contributions to SCRS and PORS. Only the state legislature has the authority to set employee or employer contribution rates; therefore, the city does not have the ability to change the amount of the employer's contribution. There was no increase in rates for FY 2024-2025.

The City has been a part of the S.C. State Health Insurance Plan since July 1, 2011, which is in the Blue Cross/Blue Shield network. The summary below is for the projected coverages under the State's standard plan.

Annual Deductible:	\$515 Individual / \$1,030 Family
In-network Co-insurance:	80/20
Out of network Co-insurance:	60/40
Per Occurrence Deductible:	\$15 Office Visit
Network Retail Pharmacy:	\$13 Generic / \$46 Preferred / \$77 Non-Preferred

This calendar year's premiums under the State Health Plan are projected with an increase of 11.8% in the employer's portion, as well as an experience rating factor of zero. As it has done in the past, I recommend that the City continue to pay the employees' part of the monthly premium for health insurance and that cost has been included in this budget. There is a slight decrease in the amount employees pay towards the premium due to the City's experience rating decreasing. The City's total cost for health insurance premiums for FY 2024-2025 is estimated at \$2,486,800. This represents a City-wide decrease of \$182,600 under the prior year.

Budget Transmittal Memorandum

April 2, 2024

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Requested Budget Items (continued):

The projected cost of fleet insurance, property, and tort liability insurance is provided through SCMIRF. The premium for this coverage is \$647,000. The South Carolina Municipal Insurance Trust is the provider for the City's workers' compensation coverage. The premium for workers compensation coverage is based upon claims and safety experience and is indexed to salaries. The City's projected premium for workers compensation coverage is approximately \$211,600 for FY 2024-2025. In exchange for a reduction in premium, we kept the same deductibles to be paid upon each claim filed. Deductibles are allocated to departments, which will assist with tracking losses and claims per department.

Departmental line-item budget requests including equipment/debt service are attached for your review. These requests total \$25,000,000 for the General Fund and \$24,215,000 for the Water/Sewer Fund.

The General Fund budget includes a new Human Resources Assistant, a new Facilities Manager, a new Equipment Operator for Streets, a new Administrative Assistant for Sanitation, and a new Equipment Operator for Parks with the increasing demands of city services. The Water/Sewer Fund budget includes a new Equipment Operator for the Water Department. All positions are allocated between their respective departments.

The City's 10-year Capital Improvement Plans for both the General Fund and Water/Sewer Fund are included in Section 5.

The Special Revenue Fund budget includes Hospitality Tax funding and expenditures in the amount of \$2,800,000. A table showing FY 2024-2025 amounts is included in Section 2.

Other proposed expenditures included in the budget, which I have noted for your information are:

Membership – The River Alliance	\$ 25,000
Dues to Central Midlands Council of Governments	15,200
Contribution to Boys State and Girls State	2,500
Contribution to the West Metro Visitors' Center (A-Tax Funds)	75,000
Contribution to Midlands Housing Authority – Transitions Shelter	17,000
Contribution to Riverkeeper	10,000
Contribution to Pawmetto Lifeline for Animal Services	25,000
Debt Service – TIF Bond	632,000
Debt Service – GO Bonds	581,600
Debt Service – Htax Bond	458,900
Columbia Sewer Treatment Costs	1,032,900
Bonded Debt Service - Water and Sewer Fund	3,960,500



City of West Columbia
Summary of Budget
FY 2024-2025

General Fund - Revenues	
Revenue Type	FY 2025 Amounts
Property Taxes	\$ 9,210,000
Business License and Franchise Fees	7,000,000
State Rebates	800,000
Hydrant and Fire Protection Fees	1,027,600
Police Fines and Fees	141,000
Permits, Interest, Miscellaneous Revenue	1,299,200
Transfers from Other Funds (W/S & H-tax)	4,822,000
Anticipated Grant Funds / Program Income	195,200
Sale of Assets / Other Funding Sources	505,000
Total	\$ 25,000,000

General Fund - Expenditures	
Department	FY 2025 Requests
Mayor and Council	\$ 394,100
Inspection Division	308,100
Codes Compliance	386,000
Administration	3,002,700
Court Administration	396,000
Information Technology	422,600
Community & Economic Development	614,000
Police Administration	5,744,900
Detective Division	1,731,500
Dispatch	558,300
Victims Advocate / Victims Services	129,800
Animal Control	138,900
School Resource Officers	188,800
Police Other	62,000
Fire Department	4,016,900
Street Department	733,100
Sanitation Department	2,969,100
Maintenance Shop	444,900
Parks Department	1,544,700
Transfer to Debt Retirement	1,213,600
Total	\$ 25,000,000

City of West Columbia
Summary of Budget
FY 2024-2025

Water and Sewer Fund - Revenues	
Revenue Type	FY 2025 Amounts
Water and Sewer Service	\$ 22,200,000
Tap Fees and Penalties	750,000
Interest / Miscellaneous Revenue	854,000
Receivable - Joint Municipal Water and Sewer	406,000
Sale of Assets / Other Funding Sources	5,000
Total	\$ 24,215,000

Water and Sewer Fund - Expenditures	
Department	FY 2025 Requests
Water / Sewer Administration	\$ 2,243,600
Water Plant #1	1,819,300
Water Plant #2	6,138,000
Water Distribution	1,904,100
Sewer Collection	2,213,700
Water Billing and Collection	860,100
Information Technology	349,500
Water / Sewer Mayor and Council	179,100
Water / Sewer Maintenance Shop	425,100
Contribution to General Fund	3,622,000
Transfer to Reserve Fund	500,000
Transfer to Debt Retirement	3,960,500
Total	\$ 24,215,000

City of West Columbia
Summary of Budget
FY 2024-2025

Special Revenue (HTax) Fund - Revenues	
Revenue Type	FY 2025 Amounts
Hospitality Tax Revenues	\$ 2,800,000
Total	\$ 2,800,000

Special Revenue (HTax) Fund - Expenditures	
Expenditure Category	FY 2025 Requests
Festivals and Events	\$ 290,000
Other Professional Services and Promotion	65,000
Debt Service	460,000
Contribution to General Fund - Tourism Related	
Event Management	220,000
Parks Operations and Maintenance	980,000
Christmas and Production Improvements	105,000
Other Projects and Improvements	680,000
Total	\$ 2,800,000



DEBT SERVICE SCHEDULE

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2024/2025

	Payment Date	Principal	Interest	Total	City of West Columbia		Grand Total	
					Principal	Interest		
<u>GENERAL FUND</u>								
Lease-Purchase - BB&T (\$868,000)	10/1/2024	2 of 7	116,000	25,326	141,326			
Inspections Department		4%			4,640	1,013	5,653	
Code Compliance		4%			4,640	1,013	5,653	
Information Technology		11%			12,760	2,786	15,546	
Police Department		15%			17,400	3,799	21,199	
Fire Department		18%			20,880	4,559	25,439	
Sanitation Department		20%			23,200	5,065	28,265	
Maintenance Department		14%			16,240	3,546	19,786	
Parks Department		14%			16,240	3,546	19,786	
					116,000	25,326	141,326	
Lease-Purchase - CresCom (\$1M)	9/1/2024	7 of 7	150,626	2,757	153,383			
Police Department		25%			37,657	689	38,346	
Fire Department		5%			7,531	138	7,669	
Sanitation Department		20%			30,125	551	30,677	
					75,313	1,379	76,692	
<u>GO Bond 2020</u>	9/1/2024	5 of 10			-	13,876	13,876	
	3/1/2025	5 of 10			404,000	13,876	417,876	
					404,000	27,752	431,752	
<u>GO Bond 2023</u>	9/1/2024	2 of 7			-	18,426	18,426	
	3/1/2025	3 of 8			113,000	18,426	131,426	
					113,000	36,852	149,852	
<u>TIF Bond 2016</u>	9/1/2024	8 of 11			-	33,505	33,505	
	3/1/2025	9 of 12			565,000	33,505	598,505	
					565,000	67,010	632,010	
Total:General Fund					1,273,313	158,319	1,431,632	1,431,632

City of West Columbia		Grand
Principal	Interest	Total

Payment	Date	Principal	Interest	Total
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CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2024/2025

	Payment Date	City of West Columbia			Grand Total
		Principal	Interest	Total	
<u>SPECIAL REVENUE FUND</u>					
<u>HTAX Bond 2018</u>	12/1/2024	-	21,415	21,415	21,415
	6/1/2025	416,000	21,415	437,415	437,415
		416,000	42,830	458,830	458,830
Total:Special Rev Fund					
		416,000	42,830	458,830	458,830
Total:All Funds					
		406,049	12,714	418,763	5,927,613
				4,339,467	5,508,850

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2024/2025

Payment Date	City of West Columbia			Grand Total
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	
Budget - Account Numbers				
10-30-3001-093	1,082,000	131,614	1,213,614	1,213,614
10-20-2001-100	4,640	1,013	5,653	5,653
10-21-2101-100	4,640	1,013	5,653	5,653
10-37-3701-100	12,760	2,786	15,546	15,546
10-41-4101-100	55,057	4,488	59,545	59,545
10-46-4601-100	28,411	4,697	33,108	33,108
10-52-5201-100	53,325	5,617	58,942	58,942
10-53-5301-100	16,240	3,546	19,786	19,786
10-54-5401-100	16,240	3,546	19,786	19,786
30-92-9201-100	75,313	1,379	76,692	76,692
30-94-9401-031	2,980,890	979,570	3,960,460	3,960,460
70-71-7100-100	416,000	42,830	458,830	458,830
Total:All Funds	4,745,516	1,182,097	5,927,613	5,927,613



RATE TABLES AND FEE SCHEDULES

City of West Columbia
Residential - Water and Sewer Service Bi-Monthly Rates
FY 2024 - 2025

These following rates are used to calculate bills for water consumption and sewer usage. Most residential customers are billed bi-monthly (every other month).

Residential Water ONLY Service Rates

<u>Usage in Gallons</u>	<u>Inside City Limits</u> <u>Current Residential</u>	<u>Outside City Limits</u> <u>Current Residential</u>
Up to 6,000 gallons (minimum billing)	\$36.40	\$72.80 + \$2.00 Surcharge + \$10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.50	7.00

Residential Sewer ONLY Service Rates

<u>Usage in Gallons</u>	<u>Inside City Limits</u> <u>Current Residential</u>	<u>Outside City Limits</u> <u>Current Residential</u>
Up to 6,000 gallons (minimum billing)	\$36.40	\$72.80
Uniform Rate (per 1,000 gallons)	3.40	6.80

City of West Columbia
Combined Residential - Water and Sewer Service Bi-Monthly Rates
FY 2024 - 2025

These following rates are used to calculate bills for water consumption and sewer usage. Most residential customers are billed bi-monthly (every other month).

Combined Residential Water Service Rates

<u>Usage in Gallons</u>	<u>Inside City Limits</u> <u>Current Residential</u>	<u>Outside City Limits</u> <u>Current Residential</u>
Up to 6,000 gallons (minimum billing)	\$27.60	\$55.20 + \$2.00 Surcharge + \$10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.50	7.00

Combined Residential Sewer Service Rates

<u>Usage in Gallons</u>	<u>Inside City Limits</u> <u>Current Residential</u>	<u>Outside City Limits</u> <u>Current Residential</u>
Up to 6,000 gallons (minimum billing)	\$27.60	\$55.20
Uniform Rate (per 1,000 gallons)	3.40	6.80

Combined Residential Water and Sewer Service Rates

	<u>Inside City Limits</u> <u>Current Minimum</u>	<u>Outside City Limits</u> <u>Current Minimum</u>
Up to 6,000 gallons (minimum billing)	\$55.20	\$110.40 + \$2.00 Surcharge + \$10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	6.90	13.80

City of West Columbia
Commercial - Water and Sewer Service Bi-Monthly Rates
FY 2024 - 2025

These following rates are used to calculate bills for water consumption and sewer usage. Most commercial customers are billed bi-monthly (every other month).

Commercial Water Service Rates

<u>Base Charge</u> (no consumption)	<u>Inside City Limits</u> <u>Current Commercial</u>	<u>Outside City Limits</u> <u>Current Commercial</u>
3/4" Meter	\$19.00	\$38.00
1" Meter	\$46.00	\$92.00
1 1/2" Meter	\$92.00	\$184.00
2" Meter	\$146.00	\$292.00
3" Meter	\$292.00	\$584.00
4" Meter	\$457.00	\$914.00
6" Meter	\$912.00	\$1,824.00
8" Meter	\$1,458.00	\$2,916.00
		+ \$2.00 Surcharge
		+ \$10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.85	7.70

Commercial Sewer Service Rates

<u>Base Charge</u> (no consumption)	<u>Inside City Limits</u> <u>Current Commercial</u>	<u>Outside City Limits</u> <u>Current Commercial</u>
3/4" Meter	\$19.00	\$38.00
1" Meter	\$46.00	\$92.00
1 1/2" Meter	\$92.00	\$184.00
2" Meter	\$146.00	\$292.00
3" Meter	\$292.00	\$584.00
4" Meter	\$457.00	\$914.00
6" Meter	\$912.00	\$1,824.00
8" Meter	\$1,458.00	\$2,916.00
Uniform Rate (per 1,000 gallons)	4.30	8.60

City of West Columbia
Commercial - Water and Sewer Service Monthly Rates
FY 2024 - 2025

These following rates are used to calculate bills for water consumption and sewer usage. Most commercial customers are billed bi-monthly (every other month).

Commercial Water Service Rates

<u>Base Charge</u> (no consumption)	<u>Inside City Limits</u> <u>Current Commercial</u>	<u>Outside City Limits</u> <u>Current Commercial</u>
3/4" Meter	\$9.50	\$19.00
1" Meter	\$23.00	\$46.00
1 1/2" Meter	\$46.00	\$92.00
2" Meter	\$73.00	\$146.00
3" Meter	\$146.00	\$292.00
4" Meter	\$228.50	\$457.00
6" Meter	\$456.00	\$912.00
8" Meter	\$729.00	\$1,458.00
		+ \$1.00 Surcharge
		+ \$5.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.85	7.70

Commercial Sewer Service Rates

<u>Base Charge</u> (no consumption)	<u>Inside City Limits</u> <u>Current Commercial</u>	<u>Outside City Limits</u> <u>Current Commercial</u>
3/4" Meter	\$9.50	\$19.00
1" Meter	\$23.00	\$46.00
1 1/2" Meter	\$46.00	\$92.00
2" Meter	\$73.00	\$146.00
3" Meter	\$146.00	\$292.00
4" Meter	\$228.50	\$457.00
6" Meter	\$456.00	\$912.00
8" Meter	\$729.00	\$1,458.00
Uniform Rate (per 1,000 gallons)	4.30	8.60

City of West Columbia
Water and Sewer Service Fees
FY 2024 - 2025

All service fees are subject to change based on use, demand and residential equivalency unit measurement.

Water Service Fees

<u>Tap Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
3/4 - inch Residential only	\$400	\$800

All other tap sizes are at cost to be determined by the City.
(Meter Replacements should follow this same fee calculation.)

<u>Capacity Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
3/4 - inch	\$600	\$1,200
1 - inch	\$1,500	\$3,000
1 1/2 - inch	\$3,000	\$6,000
2 - inch compound	\$4,800	\$9,600
3 - inch compound	\$9,600	\$19,200
4 - inch compound	\$15,000	\$30,000
6 - inch compound	\$30,000	\$60,000
8 - inch compound	\$48,000	\$96,000

Sewer Service Fees

<u>Tap Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
3/4 - inch Residential only	\$250	\$500

All other tap sizes are at cost to be determined by the City.

<u>Capacity Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
Residential	\$1,250	\$2,500
Commercial	\$1,500	\$3,000

Sewer Capacity Fees are measured per residential equivalency unit of 300 GPD

Fire Line Service Fees

<u>Tap Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
6 - inch line	\$4,000	\$8,000
8 - inch line	\$8,000	\$16,000
10 - inch line	\$12,000	\$24,000
12 - inch line	\$16,000	\$32,000

Miscellaneous Account Fees	
Late Fee	10% of bill, with a minimum of \$5
After Hours Fee	\$45
Disconnect Fee	\$40
Locked Meter Fee	\$50
Pulled Meter Fee	\$60
Charge to Replace Cut Meter Lock	\$25

Residential Deposit Fees				
Residential Deposit Fees				
	Inside City		Outside City	
	<u>Owner</u>	<u>Renter</u>	<u>Owner</u>	<u>Renter</u>
3/4" Residential Only	\$ 40.00	\$ 100.00	\$ 80.00	\$ 100.00

Commercial Deposit Fees		
Commercial Deposit Fees		
<u>Meter Size</u>	<u>Inside</u>	<u>Outside</u>
3/4"	\$ 50.00	\$ 100.00
1"	\$ 125.00	\$ 250.00
1.5"	\$ 250.00	\$ 500.00
2"	\$ 400.00	\$ 800.00
3" (Compound)	\$ 800.00	\$ 1,600.00
4" (Compound)	\$ 1,250.00	\$ 2,500.00
6" (Compound)	\$ 2,500.00	\$ 5,000.00
8" (Compound)	\$ 4,000.00	\$ 8,000.00



CAPITAL IMPROVEMENT PROJECT LISTINGS

City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2024-2025 Budget Year - Year 1		
Information Technology (split)		
---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	IP Camera Replacements	8,500
Police Department		
---	4 Patrol Vehicles	336,000
---	1 Investigations Vehicles	66,500
---	10 Radio Replacements	60,000
---	Narcotics Surveillance Equipment	10,000
---	Drone	30,000
Fire Department		
---	One (1) Diesel Command Vehicle to replace Battalion 401 (2017 Ram)	130,000
---	One (1) Chevy Tahoe to replace Chief 402 (2017 Tahoe)	85,000
---	One (1) Battery Powered Hydraulic Extrication Tool Set (2012)	70,000
---	One (1) Thermal Imager for Ladder Company	5,500
---	Four (4) Motorola APX Portable Radios	28,000
---	Three (3) Motorola XTS Mobile Radios	21,000
---	Six (6) Motorola XTS Portable Radios	42,000
---	One (1) SQ420 Cardiac Monitor for replacement	50,000
---	Confined Space & Rope Rescue Upgrades to replace 2017 equipment	40,000
---	Five (5) Sets of Turnout Gear w/boots	27,500
---	Fifteen (15) Sets of Extrication Suits	15,000
Streets		

Sanitation		
---	Replace (719) w/ one Knuckle boom	230,000
---	Sell and Replace (815) w/ a new 30 yard rear packer	270,000
---	Hopper and flippers for rear of packer	40,000
---	Purchase 300 each of household and recycling roll carts	46,000
Parks		
---	Sell and Replace (1038) w/ new SCAG	12,000
---	Sell and Replace (1024) w/ new Kubota	30,000
---	Sell and Replace (1026) w/ new F-250 w/ utility boxes	70,000
---	Purchase Honda 7000K Generator	8,500
Maintenance Shop (split)		
---	Replace Truck (5301-912)	35,000
---	Large Truck Tire Changer	7,250
FY 2024-2025 (Year 1) Totals		\$ 1,779,750

City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2025-2026 Budget Year - Year 2

Information Technology (split)

--- Replacement PCs for PCs over 5 years old	\$ 6,000
--- City Wide - InDesign - Website Upgrade	4,000
--- IP Camera Replacements	9,000
--- Upgrade Backup Appliance	21,050

Police Department

--- 4 Patrol Vehicles	336,000
--- 1 Investigations Vehicles	66,500
--- 10 Radio Replacements	70,000
--- Speed Trailer	10,000
--- SORT Vests	20,000

Fire Department

--- One (1) Chevy Tahoe to replace Chief 403 (2018 Tahoe)	95,000
--- One (1) Battery Powered Hydraulic Extrication Tool Set (2016)	70,000
--- Two (2) Motorola APX Mobile Radios	14,000
--- Two (2) Motorola APX Portable Radios	14,000
--- Six (6) Motorola XTS Portable Radios	42,000
--- One (1) SQ420 Lucas CPR Device for replacement	25,000
--- One (1) Confined Space Communication System	23,000
--- Confined Space & Rope Rescue Upgrades	40,000
--- Five (5) Sets of Turnout Gear w/boots	27,500
--- One (1) Extrication Suit	1,000

Streets

--- Purchase additional sweeper	225,000
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Sanitation

--- Sell and Replace (818) pull behind leaf machine	50,000
--- Sell and Replace (813) w/ a new one arm bandit	350,000
--- Sell and Replace (817) w/ a new 8 yard packer	180,000
--- Purchase 300 each of household and recycling roll carts	47,000
--- Sell and Replace (716) Flatbed w/ a new Flatbed	120,000

Parks

--- Sell and Replace (1020) Kubota for Riverwalk	32,000
--- Sell and Replace (1002) w/ a new F-550 Switch and Go	120,000
--- Sell and Replace (1033) w/ a new F-250 Crew Cab	75,000
--- Sell and Replace (1027) w/ a new F-250 Utility Truck	80,000
--- Sell and Replace (1039) w/ a new SCAG	13,000

Maintenance Shop (split)

--- Replace Truck (5301-811)	40,000
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FY 2025-2026 (Year 2) Totals	\$	2,226,050
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City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2026-2027 Budget Year - Year 3

Information Technology (split)

---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	Sonicwall Firewall - FD	900
---	IP Camera Replacements	9,000

Police Department

---	4 Patrol Vehicles	352,800
---	1 Investigations Vehicles	70,000
---	Drones	60,000

Fire Department

---	One (1) Truck to replace Truck 11 (2001 Chevy 2500)	75,000
---	One (1) Search & Rescue Drone with Payload capabilities	35,000
---	One (1) Motorola APX Mobile Radios	7,000
---	Two (2) Motorola APX Portable Radios	14,000
---	Five (5) Sets of Turnout Gear w/boots	27,500
---	One (1) Extrication Suit	1,000
---	One (1) Smartboard to replace Panasonic Smartboard (2019)	3,000

Streets

---	Upgrades to Public Works facility - Sheds, Ashpalt, & Drainage	280,000
---	Sell and Replace (1001) w/ a new 2500 Crew Cab	75,000

Sanitation

---	Sell and Replace (805) w/ a new 30 yard packer	285,000
---	Sell and Replace (703) w/ a new F-250 crew cab	75,000
---	Sell and Replace (801) w/ a new F-250 Scout	80,000
---	Purchase 300 each of household and recycling roll carts	48,000

Parks

---	Sell and Replace (1029) w/ New F350 Dump Truck	90,000
---	Sell and Replace (1034) w/ New F450 Switch and Go w/ landscape body	115,000
---	Sell and Replace (1005) w/ New F-250	80,000
---	Sell and Replace (1006) w/ New F-250	80,000
---	Sell and Replace (1025) w/ New SCAG	13,000

Maintenance Shop (split)

---	Replace (8) Roll Up Bay Doors	52,000
---	Replace Metal Siding and Insulation	45,000

FY 2026-2027 (Year 3) Totals	\$	1,979,200
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City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2027-2028 Budget Year - Year 4

Information Technology (split)

---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	IP Camera Replacements	9,000

Police Department

---	4 Patrol Vehicles	352,800
---	1 Investigations Vehicles	70,000

Fire Department

---	Twenty (20) Ballistic Vest to replace Vests purchased in 2022	15,000
---	Twenty-four (24) SCBAs to replace Units (MSA G-1) purchased in 2018	192,000
---	Thermal Imagers	17,000
---	Eight (8) MDTs to replace 2022/2023 Units	16,000
---	Two (2) Motorola APX Portable Radios	14,000
---	One (1) SQ420 Cardiac Monitor for replacement	50,000
---	Five (5) Sets of Turnout Gear w/boots	27,500
---	One (1) Extrication Suit	1,000

Sanitation

---	Sell and Replace (803) w/ a new 25 yard packer	275,000
---	Purchase 300 each of household and recycling roll carts	49,000
---	Purchase 2 additional roll off containers	18,000

Parks

---	Sell and Replace (1044) w/ a new CAT Skid Steer	90,000
---	Sell and Replace (1042) w/ a new SCAG	13,500

Maintenance Shop (split)

---	Replace Twin Post Lifts for Large Trucks	12,500
---	Replace Twin Post Lifts for Vehicles	7,500

FY 2027-2028 (Year 4) Totals	\$	1,235,800
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City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2028-2029 Budget Year - Year 5

Information Technology (split)

---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	Sonicwall Firewall - CH	2,800
---	IP Camera Replacements	9,500

Police Department

---	4 Patrol Vehicles	370,800
---	1 Investigations Vehicles	73,500
---	1 Polaris ATV	30,000

Fire Department

---	Twenty (20) Swiftwater Dry Suits to replace 2022 Mustangs Dry Suits	25,000
---	One (1) Thermal Imager for Ladder Company	5,500
---	One (1) SQ420 Cardiac Monitor	50,000
---	Eleven (11) Mattresses to Replace (2019)	14,300
---	Two (2) Motorola APX Portable Radios	14,000
---	Five (5) Sets of Turnout Gear w/boots	27,500
---	One (1) Extrication Suit	1,000
---	Replace fitness equipment at Station #1 (2019)	35,000

Streets

---	Sell and Replace (814) w/ a new F-250 Crew Cab	75,000
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Sanitation

---	Sell and Replace (816) w/ a new CAT Tink Claw loader	225,000
---	Sell and Replace (804) one arm bandit that was purchased in 2019	375,000
---	Purchase 300 each of household and recycling roll carts	50,000

Parks

---	Sell and Replace (1057) SCAG	14,000
---	Sell and Replace (1000) w/ a new 2500	75,000

Maintenance Shop (split)

---	Replace Campbell/Hausfeld Air Compressor	5,000
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FY 2028-2029 (Year 5) Totals	\$ 1,483,900
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City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2029-2030 Budget Year - Year 6		
Information Technology (split)		
---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	IP Camera Replacements	11,200
---	HP Rack Mounted Server Core	3,000
Police Department		
---	4 Patrol Vehicles	370,800
---	1 Investigations Vehicles	73,500
Fire Department		
---	One (1) Class A Rescue-Engine to replace Engine 402 (2020 Pierce)	900,000
---	One (1) Emergency Generator for replacment (2010)	40,000
---	Four (4) AED Units to replace 2023 Zoll Units	7,200
---	Four (4) Motorola APX Mobile Radio Units to replace 2017-2020 Units	28,000
---	Two (2) Motorola APX Portable Radios	14,000
---	Five (5) Sets of Turnout Gear w/boots	27,500
---	One (1) Extrication Suit	1,000
Streets		
---	Replace sweeper purchased in 2022	250,000
Sanitation		
---	Sell and Replace (806) one arm bandit purchased in 2023	380,000
---	Purchase 300 each of household and recycling roll carts	51,000
---	Replace (812) 25-yard rear packer	285,000
Parks		
---	Sell and Replace (1058) (1061) SCAGs purchased in 2021 and 2022	29,000
---	Sell and Replace (1007) F-550 Switch and Go purchased in 2021-22	130,000
Maintenance Shop (split)		
---	Replace Shop Air Compressor	7,500
FY 2029-2030 (Year 6) Totals		\$ 2,614,700

City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2030-2031 Budget Year - Year 7

Information Technology (split)

---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	Replace first half of PD MDTs over 8 years old	90,000
---	Upgrade Backup Appliance - CH	22,500
---	IP Camera Replacements	11,200
---	Replace first half of FD MDTs over 8 years old	20,000

Police Department

---	4 Patrol Vehicles	389,600
---	1 Investigations Vehicles	77,200

Fire Department

---	New Station 2 Construction located on property at Leaphart Rd	10,000,000
---	One (1) Engine for New Fire Station	900,000
---	One (1) Boat w/ Motor/Trailer to replace 2021/22 Zodiac	55,000
---	One (1) Confined Space Trailer replacement (2016)	8,000
---	Two (2) Motorola APX Portable Radios	14,000
---	Five (5) Sets of Turnout Gear w/boots	27,500
---	One (1) Extrication Suit	1,000

Sanitation

---	Sell and Replace (823) CAT Tink Claw loader purchased in 2019-20	235,000
---	Sell and Replace (809) F-550 Switch and Go purchased in 2019-20	130,000
---	Purchase 300 each of household and recycling roll carts	52,000

Parks

---	Sell and Replace (1062) w/ a new 2500 crew cab truck	75,000
---	Sell and Replace (1009) Landscape switch and go	130,000
---	Sell and Replace (1063) SCAG purchased in 2022	15,000

Maintenance Shop (split)

---	Replace Roof	30,000
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FY 2030-2031 (Year 7) Totals	\$	12,289,000
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City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2031-2032 Budget Year - Year 8

Information Technology (split)

---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	Replace second half of PD MDTs over 8 years old	90,000
---	Replace second half of FD MDTs over 8 years old	20,000
---	IP Camera Replacements	11,200

Police Department

---	4 Patrol Vehicles	389,600
---	1 Investigations Vehicles	77,200
---	Drones	30,000

Fire Department

---	One (1) UTV Side by Side to replace 2023 unit	50,000
---	One (1) Turnout Gear replacement (2018)	10,000
---	One (1) Mechanical CPR Device to replace 2022 Lucas Device	25,000
---	Two (2) Motorola APX Portable Radios	14,000
---	Five (5) Sets of Turnout Gear w/boots	27,500
---	One (1) Extrication Suit	1,000

Sanitation

---	Sell and Replace (825) 30 yard packer	300,000
---	Sell and Replace (826) 25 yard packer	290,000
---	Sell and Replace (801) Scout from 2020-21 purchase	85,000
---	Purchase 300 each of household and recycling roll carts	53,000

Parks

---	Replace pressure washer and trailer purchased in 2023	25,000
---	Replace SCAG purchased in 2022-23	15,000

Maintenance Shop (split)

---	Replace HVAC	22,500
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FY 2031-2032 (Year 8) Totals	\$ 1,542,000
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City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2032-2033 Budget Year - Year 9

Information Technology (split)

--- Replacement PCs for PCs over 5 years old	\$ 6,000
--- HP Switch Upgrade	12,500
--- IP Camera Replacements	11,200

Police Department

--- 4 Patrol Vehicles	409,200
--- 1 Investigations Vehicles	81,200
--- Firearms Fleet Replacement	36,000
--- SORT Vests	24,000

Fire Department

--- One (1) Command SUV to replace Chief 401 (2023)	75,000
--- Twenty (20) Ballistic Vest to replace Vests	15,000
--- Eighteen (18) Ballistic Helmets/Plates (2 Plates per Vest)	19,000
--- One (1) Turnout Gear Dryer replacement (2018)	8,000
--- Thermal Imagers	17,000
--- One (1) Mechanical CPR Device to replace 2022 Lucas Device	25,000
--- Two (2) Motorola APX Portable Radios	14,000
--- Five (5) Sets of Turnout Gear w/boots	27,500
--- Fifteen (15) Extrication Suit	15,000

Sanitation

--- Sale and replace 30-yard packer purchased in 2024-25	300,000
--- Replace Knuckle boom purchased in 2024-25	280,000
--- Purchase 300 each of household and recycling roll carts	54,000

Parks

--- Sell and Replace SCAG purchased in 2024-25	15,000
--- Sell and Replace Kubota purchased in 2024-25	38,000
--- Sell and Replace F-250 w/ utility boxes purchased in 2024-25	85,000
--- Replace Honda 7000k Generator purchased in 2024-25	10,500

Maintenance Shop (split)

--- Replace Tire Equipment	15,000
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FY 2032-2033 (Year 9) Totals	\$ 1,593,100
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City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 03.04.2024

FY 2033-2034 Budget Year - Year 10

Information Technology (split)

---	Replacement PCs for PCs over 5 years old	\$	6,000
---	Sonicwall Firewall (City Hall and PD)		2,800
---	IP Camera Replacements		11,200

Police Department

---	4 Patrol Vehicles		409,200
---	1 Investigations Vehicles		81,200

Fire Department

---	One (1) Battery Powered Hydraulic Extrication Tool Set (2012)		70,000
---	One (1) Thermal Imager for Ladder Company		5,500
---	Two (2) Motorola APX Portable Radios		14,000
---	Five (5) Sets of Turnout Gear w/boots		27,500
---	Fifteen (15) Extrication Suit		15,000
---	Eleven (11) Mattresses to Replace (2029)		14,300

Streets

---	Replace sweeper purchased in 2025-26		250,000
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Sanitation

---	Sell and replace pull behind leaf machine purchased in 2025-26		60,000
---	Sell and replace 30 yard packer purchased in 2025-26		310,000
---	Sell and replace 8 yard packer purchased in 2025-26		190,000
---	Purchase 300 each of household and recycling roll carts		55,000
---	Sell and replace Flatbed purchased in 2025-26		180,000

Parks

---	Sell and Replace SCAG purchased in 2025-26		16,000
---	Sell and Replace Kubota for Riverwalk purchased in 2025-26		40,000
---	Sell and Replace F-550 Switch&Go purchased in 2025-26		160,000
---	Sell and Replace F-250 Crew Cab purchased in 2025-26		85,000
---	Sell and Replace F-250 Utility Truck purchased in 2025-26		90,000

Maintenance Shop (split)

---	Replace Brake Equipment		7,500
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FY 2033-2034 (Year 10) Totals	\$	2,100,200
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City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2024-2025 Budget Year- Year 1		
Plant 2		
---	Superintendent Vehicle	58,000
Plant 1		
---	Caustic Feed System	1,000,000
---	Disinfection System Replacement	525,000
---	Laboratory Vehicle	42,000
---	Filter Rehabilitation Project (SRF Funded)	3,200,000
Water		
---	Augusta Street Water Main Replacement (Design)	750,000
---	Mill Village Area Infrastructure Improvements (Construction)	8,256,000
Sewer		
---	Augusta Street Sewer Main Rehabilitation (Design)	150,000
---	Center Street Wastewater Improvements (Design & Construction)	450,000
---	Klapman Blvd. Sewer Main Rehabilitation.	450,000
Information Technology (split)		
---	Replacement PCs for PCs over 5 years old	6,000
---	IP Camera Replacements	8,500
Maintenance Shop (split)		
---	Replace Truck (5301-912) 2007 Chevrolet 2500	35,000
---	Large Truck Tire Changer	7,250
City Of Columbia WWTP Capital Projects - CWC Share		
---	Sewer line projects	2,367,213
---	Metro Waste Water Treatment Plant projects	163,500
FY 2024-2025 (Year 1) Totals		\$ 17,468,463

City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2025-2026 Budget Year- Year 2		
Plant 2		
---	Replacement Full Size Pick-Up	58,000
Plant 1		
---	PLC & Control Equipment Evaluation	20,000
Water		
---	Harbor Drive and I-26 Oakwood	2,500,000
---	Westover Acres Water System Improvements	2,200,000
Sewer		
---	Augusta Street Sewer Main Rehabilitation (Construction)	1,400,000
---	Replacement of 4" Trailer Mounted Bypass Pump & Hose	75,000
---	2025 Collection System Improvements	525,000
Information Technology (split)		
---	Replacement PCs for PCs over 5 years old	6,000
---	City Wide - InDesign - Website Upgrade	4,000
---	IP Camera Replacements	9,000
---	Upgrade Backup Appliance	21,050
Maintenance Shop (split)		
---	Replace Truck (5301-811)	40,000
City Of Columbia WWTP Capital Projects - CWC Share		
---	Metro Waste Water Treatment Plant projects	163,500
FY 2025-2026 (Year 2) Totals		\$ 7,021,550

City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2026-2027 Budget Year- Year 3	
Plant 1	
--- Embankment Stabilization Project (Design)	75,000
--- Replace Phosphate system	75,000
Sewer	
--- Charleston Highway Sewer Main Rehabilitation (Construction)	450,000
--- Sewanee and Redwood Drive Sewer Main Rehabilitation (Construction)	250,000
--- Update Wastewater Master Plan	55,000
--- Replace Chevy 3500	80,040
Other Water/Sewer Replacement/Refurbishment Projects	500,000
Information Technology (split)	
--- Replacement PCs for PCs over 5 years old	6,000
--- IP Camera Replacements	9,000
Maintenance Shop (split)	
--- Replace Roll Up Bay Doors on Maintenance Shop (8 Doors)	52,000
--- Replace Metal Siding and Insulation on Maintenance Shop	45,000
City Of Columbia WWTP Capital Projects - CWC Share	
--- Metro Waste Water Treatment Plant projects	3,106,500
FY 2026-2027 (Year 3) Totals	\$ 4,703,540

City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2027-2028 Budget Year- Year 4		
Plant 2		
---	Upgrade Solids Handling Equipment	550,000
Plant 1		
---	Embankment Stabilization Project (Construction)	2,000,000
Sewer		
---	Replace 6" Bypass Pump & Hose	89,600
---	Replace Chevy 3500	82,500
Other Water/Sewer Replacement/Refurbishment Projects		500,000
Information Technology (split)		
---	Replacement PCs for PCs over 5 years old	6,000
---	IP Camera Replacements	9,000
Maintenance Shop (split)		
---	Replace Twin Post Lifts for Large Trucks	12,500
---	Replace Twin Post Lifts for Vehicles	7,500
FY 2027-2028 (Year 4) Totals		\$ 3,257,100

City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2028-2029 Budget Year- Year 5	
Plant 2	
--- Replace Chevy 1500	48,000
Plant 1	
--- Riverside WTP: Improvement Project	20,000,000
Water	
--- Replace Chevy 1500	48,200
--- Repalce Chevy 3500	84,000
Sewer	
--- Western Service Area Improvements	4,000,000
Update Distribution & Collection Condition Assessment	105,000
Other Water/Sewer Replacement/Refurbishment Projects	500,000
Information Technology (split)	
--- Replacement PCs for PCs over 5 years old	6,000
--- Sonicwall Firewall - CH	2,800
--- IP Camera Replacements	9,500
Maintenance Shop (split)	
--- Replace Campbell/Hausfeld Air Compressor	5,000
FY 2028-2029 (Year 5) Totals	\$ 24,808,500

City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2029-2030 Budget Year- Year 6	
Plant 1	
--- Powder Activated Carbon Improvements	1,200,000
Water	
--- Fire Hydrant Replacement	140,000
--- Replace Chevy 1500	48,200
--- Repalce Chevy 3500	84,000
Other Water/Sewer Replacement/Refurbishment Projects	750,000
Information Technology (split)	
--- Replacement PCs for PCs over 5 years old	6,000
--- Sonicwall Firewall - WTPs	1,200
--- IP Camera Replacements	11,200
--- HP Rack Mounted Server Core	3,000
Maintenance Shop (split)	
--- Replace Shop Air Compressor	7,500
FY 2029-2030 (Year 6) Totals	\$ 2,251,100

City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2030-2031 Budget Year- Year 7		
Plant 1		
---	Replace Raw Water Pumps	260,000
Water		
---	Storage Tank Coating Maintenance	150,000
Other Water/Sewer Replacement/Refurbishment Projects		750,000
Information Technology (split)		
---	Replacement PCs for PCs over 5 years old	6,000
---	Upgrade Backup Appliance - CH	22,500
---	IP Camera Replacements	11,200
Maintenance Shop (split)		
---	Replace Roof	30,000
FY 2030-2031 (Year 7) Totals		\$ 1,229,700

City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2031-2032 Budget Year- Year 8		
Plant 2		
---	Update Facility Master Plan	250,000
Plant 1		
---	Upgrade PLCs Throughout	475,000
Water		
---	Replace F250	84,000
Other Water/Sewer Replacement/Refurbishment Projects		750,000
Information Technology (split)		
---	Replacement PCs for PCs over 5 years old	6,000
---	IP Camera Replacements	11,200
Maintenance Shop (split)		
---	Replace HVAC System	22,500
FY 2031-2032 (Year 8) Totals		\$ 1,598,700

City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2032-2033 Budget Year- Year 9	
Water	
--- Replace VACON	750,000
Other Water/Sewer Replacement/Refurbishment Projects	1,000,000
Information Technology (split)	
--- Replacement PCs for PCs over 5 years old	6,000
--- HP Switch Upgrade	12,500
--- IP Camera Replacements	11,200
Maintenance Shop (split)	
--- Replace Tire Equipment	15,000
FY 2032-2033 (Year 9) Totals	\$ 1,794,700

City of West Columbia
Water and Sewer Fund
New 10 - Year CIP - Updated 03.04.2024

FY 2033-2034 Budget Year- Year 10	
Water	
--- Rainbow Drive Water Main Replacement	940,000
Sewer	
--- Large Lift Station Rehabilitation	4,250,000
Other Water/Sewer Replacement/Refurbishment Projects	1,000,000
Information Technology (split)	
--- Replacement PCs for PCs over 5 years old	6,000
--- Sonicwall Firewall (City Hall and PD)	2,800
--- IP Camera Replacements	11,200
Maintenance Shop (split)	
--- Replace Brake Equipment	7,500
FY 2033-2034 (Year 10) Totals	\$ 6,217,500



STATE HEALTH CARE PREMIUMS DETAIL

City of West Columbia
Insurance Information
State Health Plan Monthly Premiums & Costs
(Estimated)

State Premiums & Costs - July 1, 2024 to December 31, 2024 (Actual)							
Type of Coverage	Health	Total Premiums			LTD	Employee	
		Dental	Life	Total		Part	City Part
Employee	\$ 639.04	\$ 13.48	\$ 0.38	\$ 656.12	\$ 3.22	\$ -	\$ 656.12
Employee/spouse	1,397.60	21.12	0.38	1,422.32	3.22	173.12	1,249.20
Employee/children	1,043.66	27.20	0.38	1,074.46	3.22	51.36	1,023.10
Full Family	1,754.64	34.82	0.38	1,793.06	3.22	232.28	1,560.78

State Premiums & Costs - January 1, 2025 to June 30, 2025 (Projected)							
Type of Coverage	Health	Total Premiums			LTD	Employee	
		Dental	Life	Total		Part	City Part
Employee	\$ 630.97	\$ 13.48	\$ 0.38	\$ 648.05	\$ 3.22	\$ -	\$ 648.05
Employee/spouse	1,375.25	21.12	0.38	1,399.97	3.22	155.68	1,244.29
Employee/children	1,032.31	27.20	0.38	1,063.11	3.22	46.18	1,016.93
Full Family	1,727.92	34.82	0.38	1,766.34	3.22	208.88	1,557.46

• HEAD WEST •