WEST COLUMBIA
• HEAD WEST •

MUNICIPAL BUDGET
FISCAL YEAR 2025-2026

City of West Columbia
South Carolina

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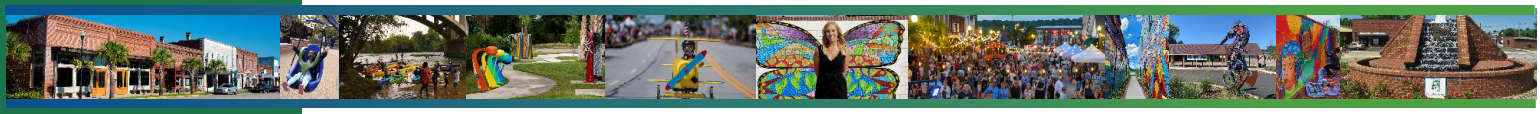
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• HEAD WEST •



TRANSMITTAL LETTER

SECTION 1

WEST COLUMBIA
• HEAD WEST •

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

(803) 791-1880
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West Columbia, SC 29169

PO Box 4044
West Columbia, SC 29171

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May 19, 2025

To: Mayor and City Council

From: Brian Carter, City Administrator

Re: Budget Proposal for FY 2025-2026

The operating budgets for Fiscal Year 2025-2026 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	$ 9,840,000	37.4%
Business License and Franchise Fees	7,250,000	27.6%
State Rebates	850,000	3.2%
Hydrant and Fire Protection Fees	1,042,600	4.0%
Police Fines and Fees	163,000	0.6%
Permits, Interest, Miscellaneous Revenue	1,218,200	4.6%
Transfers from Other Funds (W/S & H-tax)	5,417,000	20.6%
Anticipated Grant Funds / Program Income	513,200	2.0%
Sale of Assets / Other Funding Sources	6,000	0.0%
Total	**$ 26,300,000**	**100%**

Water / Sewer Fund Revenue Source		
Water and Sewer Service	$ 24,000,000	88.7%
Tap Fees and Penalties	750,000	2.8%
Interest / Miscellaneous Revenue	835,000	3.1%
Receivable - Joint Municipal Water and Sewer	310,000	1.1%
Sale of Assets / Other Funding Sources	1,155,000	4.3%
Total	**$ 27,050,000**	**100%**

These budgets include our general funding sources and no significant other financing sources. This year is a tax reassessment year for Lexington County. The General Fund property tax revenue was estimated using the same millage as the previous year. The proposed budget does not include any increase in operating millage. To comply with SC Code of Laws Section 12-39-170, the City will reduce the fiscal year 2025-2026 millage by 0.041 mill resulting in 66.2 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 $1,300,000.

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 updated account/meter fees and the continuation of the Quail Hollow Sewer System Surcharge. The recommended FY 2025-2026 transfer to the General Fund from the Water/Sewer Fund is $4,217,000 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, 2025. The cost of these changes is $536,000 for General Fund and $272,000 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 2025-2026.

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 4.6% 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 no increase in the amount employees pay towards the premium. The City's total cost for health insurance premiums for FY 2025-2026 is estimated at $2,420,800. This represents a City-wide decrease of $58,000 under the prior year.

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 estimated at $865,000. 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 $257,900 for FY 2025-2026. 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 $26,300,000 for the General Fund and $27,050,000 for the Water/Sewer Fund.

The General Fund budget includes a new Accounting Specialist, a new Truck Driver / Laborer 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 $2,900,000. A table showing FY 2025-2026 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		16,400
Contribution to Boys State and Girls State		2,500
Contribution to the West Metro Visitors' Center (A-Tax Funds)		80,000
Contribution to Midlands Housing Authority – Transitions Shelter		10,000
Contribution to Riverkeeper		10,000
Contribution to Pawmetto Lifeline for Animal Services		25,000
Debt Service – TIF Bond		632,700
Debt Service – GO Bonds		590,700
Debt Service – Htax Bond		458,500
Columbia Sewer Treatment Costs		1,054,000
Bonded Debt Service - Water and Sewer Fund		5,919,600

BUDGET SUMMARIES

SECTION 2

City of West Columbia
Summary of Budget
FY 2025-2026

General Fund - Revenues	
Revenue Type	**FY 2026 Amounts**
Property Taxes	$ 9,840,000
Business License and Franchise Fees	7,250,000
State Rebates	850,000
Hydrant and Fire Protection Fees	1,042,600
Police Fines and Fees	163,000
Permits, Interest, Miscellaneous Revenue	1,218,200
Transfers from Other Funds (W/S & H-tax)	5,417,000
Anticipated Grant Funds / Program Income	513,200
Sale of Assets / Other Funding Sources	6,000
Total	**$ 26,300,000**

General Fund - Expenditures	
Department	**FY 2026 Requests**
Mayor and Council	$ 506,000
Inspection Division	315,600
Codes Compliance	388,000
Administration	3,205,900
Court Administration	405,200
Information Technology	446,800
Community & Economic Development	614,700
Police Administration	5,734,600
Detective Division	1,667,000
Dispatch	497,400
Victims Advocate / Victims Services	128,400
Animal Control	100,700
School Resource Officers	188,900
Police Other	351,400
Fire Department	4,062,100
Street Department	939,100
Sanitation Department	3,002,500
Maintenance Shop	502,500
Parks Department	2,019,800
Transfer to Debt Retirement	1,223,400
Total	**$ 26,300,000**

City of West Columbia
Summary of Budget
FY 2025-2026

Water and Sewer Fund - Revenues	
Revenue Type	**FY 2026 Amounts**
Water and Sewer Service	$ 24,000,000
Tap Fees and Penalties	750,000
Interest / Miscellaneous Revenue	835,000
Receivable - Joint Municipal Water and Sewer	310,000
Sale of Assets / Other Funding Sources	1,155,000
Total	**$ 27,050,000**

Water and Sewer Fund - Expenditures	
Department	**FY 2026 Requests**
Water / Sewer Administration	$ 2,402,000
Water Plant #1	1,845,600
Water Plant #2	6,245,700
Water Distribution	1,940,200
Sewer Collection	2,535,900
Water Billing and Collection	885,800
Information Technology	396,900
Water / Sewer Mayor and Council	181,000
Water / Sewer Maintenance Shop	479,900
Contribution to General Fund	4,217,000
Transfer to Debt Retirement	5,920,000
Total	**$ 27,050,000**

City of West Columbia
Summary of Budget
FY 2025-2026

Special Revenue (HTax) Fund - Revenues	
Revenue Type	**FY 2026 Amounts**
Hospitality Tax Revenues	$ 2,900,000
Total	**$ 2,900,000**

Special Revenue (HTax) Fund - Expenditures	
Expenditure Category	**FY 2026 Requests**
Festivals and Events	$ 320,000
Other Professional Services and Promotion	50,000
Debt Service	460,000
Contribution to General Fund - Tourism Related	
Event Management	220,000
Parks Operations and Maintenance	980,000
Christmas and Production Improvements	80,000
Other Projects and Improvements	790,000
Total	**$ 2,900,000**

DEBT SERVICE SCHEDULE

SECTION 3

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2025/2026

		Payment Date		Principal	Interest	Total	City of West Columbia Principal	City of West Columbia Interest	City of West Columbia Total	Grand Total
GENERAL FUND										
Lease-Purchase - FCB ($868,000)		10/1/2025	3 of 7	120,000	21,440	141,440				
Inspections Department	4%						4,800	858	5,658	5,658
Code Compliance	4%						4,800	858	5,658	5,658
Information Technology	11%						13,200	2,358	15,558	15,558
Police Department	15%						18,000	3,216	21,216	21,216
Fire Department	18%						21,600	3,859	25,459	25,459
Sanitation Department	20%						24,000	4,288	28,288	28,288
Maintenance Department	14%						16,800	3,002	19,802	19,802
Parks Department	14%						16,800	3,002	19,802	19,802
							120,000	21,440	141,440	141,440
Lease-Purchase - FCB ($548,000)		8/1/2025	1 of 7	70,000	22,061	92,061				
Sanitation Department	100%						70,000	22,061	92,061	92,061
							70,000	22,061	92,061	92,061
GO Bond 2020		9/1/2025	6 of 10				-	11,272	11,272	11,272
		3/1/2026	6 of 10				409,000	11,273	420,273	420,273
							409,000	22,545	431,545	431,545
GO Bond 2023		9/1/2025	3 of 7				-	16,550	16,550	16,550
		3/1/2026	4 of 8				126,000	16,550	142,550	142,550
							126,000	33,100	159,100	159,100
TIF Bond 2016		9/1/2025	9 of 11				-	25,358	25,358	25,358
		3/1/2026	10 of 12				582,000	25,358	607,358	607,358
							582,000	50,716	632,716	632,716
Total:General Fund							1,307,000	149,862	1,456,862	1,456,862

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2025/2026

		Payment Date	Principal	Interest	Total	City of West Columbia Principal	City of West Columbia Interest	City of West Columbia Total	Grand Total
PROPRIETARY FUND									
2025 Bond Issue - Estimated		12/1/2025				-	700,000	700,000	700,000
W/S System Imprvs		6/1/2026				620,000	780,000	1,400,000	1,400,000
Total - 2025						620,000	1,480,000	2,100,000	2,100,000
2020 Bond Issue		12/1/2025				-	34,054	34,054	34,054
(2009A/B Refunding)		6/1/2026				1,061,000	34,055	1,095,055	1,095,055
Total - 2020						1,061,000	68,109	1,129,109	1,129,109
2018 Bond Issue		12/1/2025				-	272,544	272,544	272,544
W/S System Imprvs		6/1/2026				470,000	272,544	742,544	742,544
Total - 2018						470,000	545,088	1,015,088	1,015,088
2016 Bond Issue		12/1/2025				-	147,364	147,364	147,364
W/S System Imprvs		6/1/2026				796,000	147,364	943,364	943,364
Total - 2016						796,000	294,728	1,090,728	1,090,728
				JMW&SC					
SRF 2005 Bond Issue		9/1/2025	102,944	1,747	104,690	88,693	1,505	90,199	194,889
JMWSC	53.718%	12/1/2025	103,523	1,168	104,690	89,192	1,006	90,199	194,889
		3/1/2026	104,105	586	104,691	89,695	504	90,199	194,890
			-	-	-	-	-	-	-
Total - 2005 SRF			310,572	3,500	314,072	267,580	3,016	270,596	584,668
Total:Proprietary Fund			310,572	3,500	314,072	3,214,580	2,390,941	5,605,521	5,919,593

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2025/2026

	Payment Date		Principal	Interest	Total	City of West Columbia Principal	Interest	Total	Grand Total
SPECIAL REVENUE FUND									
HTAX Bond 2018	12/1/2025	8 of 10				-	16,256	16,256	16,256
	6/1/2026	8 of 10				426,000	16,257	442,257	442,257
						426,000	32,513	458,513	458,513
Total:Special Rev Fund						426,000	32,513	458,513	458,513
Total:All Funds			310,572	3,500	314,072	4,947,580	2,573,316	7,520,896	7,834,968

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2025/2026

	Payment Date	Principal	Interest	Total	City of West Columbia Principal	City of West Columbia Interest	City of West Columbia Total	Grand Total
Budget - Account Numbers								
10-30-3001-093					1,117,000	106,361	1,223,361	1,223,361
10-20-2001-100					4,800	858	5,658	5,658
10-21-2101-100					4,800	858	5,658	5,658
10-37-3701-100					13,200	2,358	15,558	15,558
10-41-4101-100					18,000	3,216	21,216	21,216
10-46-4601-100					21,600	3,859	25,459	25,459
10-52-5201-100					94,000	26,349	120,349	120,349
10-53-5301-100					16,800	3,002	19,802	19,802
10-54-5401-100					16,800	3,002	19,802	19,802
30-94-9401-031					3,525,152	2,394,441	5,919,593	5,919,593
70-71-7100-100					426,000	32,513	458,513	458,513
Total:All Funds					5,258,152	2,576,816	7,834,968	7,834,968

RATE TABLES AND FEE SCHEDULES

SECTION 4

City of West Columbia
Residential - Water and Sewer Service Bi-Monthly Rates
FY 2025 - 2026

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

Usage in Gallons	Inside City Limits Current Residential	Outside City Limits Current Residential
Up to 6,000 gallons (minimum billing)	$37.50	$75.00 + $2.00 Surcharge + $10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.60	7.20

Residential Sewer ONLY Service Rates

Usage in Gallons	Inside City Limits Current Residential	Outside City Limits Current Residential
Up to 6,000 gallons (minimum billing)	$37.50	$75.00
Uniform Rate (per 1,000 gallons)	3.50	7.00

City of West Columbia
Combined Residential - Water and Sewer Service Bi-Monthly Rates
FY 2025 - 2026

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

Usage in Gallons	Inside City Limits Current Residential	Outside City Limits Current Residential
Up to 6,000 gallons (minimum billing)	$28.40	$56.80 + $2.00 Surcharge + $10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.60	7.20

Combined Residential Sewer Service Rates

Usage in Gallons	Inside City Limits Current Residential	Outside City Limits Current Residential
Up to 6,000 gallons (minimum billing)	$28.40	$56.80
Uniform Rate (per 1,000 gallons)	3.50	7.00

Combined Residential Water and Sewer Service Rates

	Inside City Limits Current Minimum	Outside City Limits Current Minimum
Up to 6,000 gallons (minimum billing)	$56.80	$113.60 + $2.00 Surcharge + $10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	7.10	14.20

City of West Columbia
Commercial - Water and Sewer Service Bi-Monthly Rates
FY 2025 - 2026

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

Base Charge (no consumption)	Inside City Limits Current Commercial	Outside City Limits Current Commercial
3/4" Meter	$20.00	$40.00
1" Meter	$47.00	$94.00
1 1/2" Meter	$95.00	$190.00
2" Meter	$150.00	$300.00
3" Meter	$300.00	$600.00
4" Meter	$471.00	$942.00
6" Meter	$940.00	$1,880.00
8" Meter	$1,502.00	$3,004.00 + $2.00 Surcharge + $10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.95	7.90

Commercial Sewer Service Rates

Base Charge (no consumption)	Inside City Limits Current Commercial	Outside City Limits Current Commercial
3/4" Meter	$20.00	$40.00
1" Meter	$47.00	$94.00
1 1/2" Meter	$95.00	$190.00
2" Meter	$150.00	$300.00
3" Meter	$300.00	$600.00
4" Meter	$471.00	$942.00
6" Meter	$940.00	$1,880.00
8" Meter	$1,502.00	$3,004.00
Uniform Rate (per 1,000 gallons)	4.45	8.90

City of West Columbia
Commercial - Water and Sewer Service Monthly Rates
FY 2025 - 2026

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

Base Charge (no consumption)	Inside City Limits Current Commercial	Outside City Limits Current Commercial
3/4" Meter	$10.00	$20.00
1" Meter	$23.50	$47.00
1 1/2" Meter	$47.50	$95.00
2" Meter	$75.00	$150.00
3" Meter	$150.00	$300.00
4" Meter	$235.50	$471.00
6" Meter	$470.00	$940.00
8" Meter	$751.00	$1,502.00 + $1.00 Surcharge + $5.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.95	7.90

Commercial Sewer Service Rates

Base Charge (no consumption)	Inside City Limits Current Commercial	Outside City Limits Current Commercial
3/4" Meter	$10.00	$20.00
1" Meter	$23.50	$47.00
1 1/2" Meter	$47.50	$95.00
2" Meter	$75.00	$150.00
3" Meter	$150.00	$300.00
4" Meter	$235.50	$471.00
6" Meter	$470.00	$940.00
8" Meter	$751.00	$1,502.00
Uniform Rate (per 1,000 gallons)	4.45	8.90

City of West Columbia
Water and Sewer Service Fees
FY 2025 - 2026

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

Water Service Fees

Tap Fees	Inside City Limits	Outside City Limits
3/4 - inch Residential only	$450	$900

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

Capacity Fees	Inside City Limits	Outside City Limits
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

Tap Fees	Inside City Limits	Outside City Limits
3/4 - inch Residential only	$300	$600

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

Capacity Fees	Inside City Limits	Outside City Limits
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

Tap Fees	Inside City Limits	Outside City Limits
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	$55
Disconnect Fee	$50
Locked Meter Fee	$60
Pulled Meter Fee	$75
Charge to Replace Cut Meter Lock	$50
Charge to Replace Damaged Transmitter - 1st	$120
Charge to Replace Damaged Transmitter - 2nd+	$240
Charge to Replace Tampered Transmitter (Wires cut, pulled, physical damage, etc.)	$320

Residential Deposit Fees

Residential Deposit Fees

	Inside City		Outside City	
	Owner	Renter	Owner	Renter
3/4" Residential Only	$ 50.00	$ 100.00	$ 100.00	$ 100.00

Commercial Deposit Fees

Commercial Deposit Fees

Meter Size	Inside	Outside
3/4"	$ 75.00	$ 150.00
1"	$ 150.00	$ 300.00
1.5"	$ 300.00	$ 600.00
2"	$ 450.00	$ 900.00
3" (Compound)	$ 850.00	$ 1,700.00
4" (Compound)	$ 1,300.00	$ 2,600.00
6" (Compound)	$ 2,600.00	$ 5,200.00
8" (Compound)	$ 4,000.00	$ 8,000.00

CAPITAL IMPROVEMENT PROJECT LISTINGS

SECTION 5

City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 05.14.2024

FY 2025-2026 Budget Year - Year 1		
Information Technology (split)		
--- Replacement PCs for PCs over 5 years old and/or Windows 10 OS End of Support	$	26,250
--- Security Software Upgrade to Add ThreatLocker and Vicasious Vulnerability		31,500
--- IP Camera Replacements		9,000
--- Upgrade Backup Appliance		22,500
Police Department		
--- 4 Patrol Vehicles		364,000
--- 10 Radio Replacements		70,000
--- SORT Vests		20,000
Fire Department		
--- Swiftwater Night Equipment		10,000
--- Two (2) Portable Radios 800 Mhz		14,000
--- One (1) MDT		5,500
--- Confined Space Communication System		23,000
--- Confined Space & Rope Rescue Upgrades		20,000
--- Five (5) Structural Firefighting Gear		30,000
--- Current Fire Station Restroom & Shower Renovation		150,000
Streets		
--- Replace John Deeres (1021) & (713) w/ a Dingo		50,000
--- Cameras at Public Works facility		30,000
--- PW facility interior and exterior maintenance & upgrades		75,000
Sanitation		
--- Sell and Replace (815) w/ a new 30 yard rear loader		300,000
--- Purchase 300 each of household and recycling roll carts		47,000
--- Sell and Replace (716) Flatbed w/ a new Switch & Go		83,000
--- Carport style shed to store roll carts		25,000
Parks		
--- Sell and Replace (1020) Kubota for Riverwalk		24,000
--- 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 (1039) w/ a new SCAG		15,000
--- New shed and breakroom at Moffat St Riverwalk		60,000
--- Parking lot reseal and striping at Parks, parking lots		25,000
--- Puchase a remote controlled brush cutter		75,000
Maintenance Shop (split)		
--- Replace Truck (5301-811)		37,500
--- Add onto tire shop		12,500
--- Replace tire equipment		15,000
FY 2025-2026 (Year 1) Totals	**$**	**1,864,750**

FY 2026-2027 Budget Year - Year 2		
Information Technology (split)		
--- Replacement PCs for PCs over 5 years old	$	12,000
--- IP Camera Replacements		18,000
Police Department		
--- 4 Patrol Vehicles		352,800
--- 2 Investigations Vehicles		140,000
--- Speed Trailer		10,000
--- Drone		25,000
Fire Department		
--- Fire Engine 403 (Replacement)		1,200,000
--- One (1) Truck to replace Truck 11 (2001 Chevy 2500)		75,000
--- One (1) Search & Rescue Drone with Payload capabilities		45,000
--- One (1) Motorola APX Mobile Radios		7,000
--- Two (2) Motorola APX Portable Radios		14,000
--- One (1) MDT		5,500
--- Five (5) Sets of Turnout Gear w/boots		30,000
--- One (1) SQ420 Lucas CPR Device for replacement		25,000
--- One (1) Chevy Tahoe to replace Chief 402		95,000
--- Confined Space & Rope Rescue Upgrades		20,000
--- Twenty (20) Swiftwater Drysuits		50,000
--- Five (5) HVAC Units		100,000
--- Additional Fire Station Parking		100,000
--- Outside Storage Building		60,000
Streets		
--- Upgrades to Public Works facility - Sheds, Ashpalt, & Drainage		280,000
--- Sell and Replace (1001) w/ a new 2500 Crew Cab		75,000
--- Purchase additional sweeper		335,000
Sanitation		
--- Sell and Replace (813) w/ a new 30 yard packer		300,000
--- Sell and Replace (817) w/ a new 8 yard packer		180,000
--- 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
--- Sell and Replace (818) w/ a new pull behind leaf machine		50,000
Parks		
--- Sell and Replace (1027) w/ a new F-250 Utility Truck		80,000
--- 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 motors for (3) Roll Up Bay Doors		12,500
--- Replace Metal Siding and Insulation		45,000
FY 2026-2027 (Year 2) Totals	**$**	**4,322,800**

FY 2027-2028 Budget Year - Year 3		
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		
--- Box Truck w/ Lift Gate - Rescue Support Operations		200,000
--- Twelve (12) Ballistic Vests (Replacement)		9,700
--- Twenty-four (24) SCBAs to replace Units (MSA G-1) purchased in 2018		200,000
--- Swiftwater Night Equipment		10,000
--- Two (2) Mobile Radios (Replacement)		14,000
--- One (1) MDT		5,500
--- Two (2) Motorola APX Portable Radios (Replacement)		14,000
--- One (1) SQ420 Cardiac Monitor for replacement		55,000
--- One (1) SQ420 Lucas CPR Device for replacement		25,000
--- Five (5) Sets of Turnout Gear w/boots		30,000
--- One (1) Rescue/Wildland Suit		1,100
Sanitation		
--- Purchase a new one arm bandit		400,000
--- Sell and Replace (802) w/ a new 30 yard packer		310,000
--- 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		14,000
Maintenance Shop (split)		
--- Replace Twin Post Lifts for Large Trucks		12,500
--- Replace Twin Post Lifts for Vehicles		7,500
--- Replace shop forklift		25,000
FY 2027-2028 (Year 3) Totals	**$**	**2,203,100**

FY 2028-2029 Budget Year - Year 4		
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 Vehicle		73,500
--- 1 Polaris ATV		30,000
Fire Department		
--- HD Diesel Utility Truck - Squad (Replacement)		200,000
--- Twenty (20) Swiftwater Dry Suits to replace 2022 Mustangs Dry Suits		50,000
--- One (1) MDT		5,500
--- One (1) SQ420 Cardiac Monitor		55,000
--- One (1) SQ420 Lucas CPR Device for replacement		25,000
--- Twelve (12) Mattresses to Replace (2019)		15,600
--- Two (2) Motorola APX Portable Radios		14,000
--- Five (5) Sets of Turnout Gear w/boots		30,000
--- One (1) Rescue/Wildland Suit		1,100
--- Replace fitness equipment at Station #1 (2019)		50,000
Streets		
--- Sell and Replace (814) w/ a new F-250 Crew Cab		75,000
--- Purchase pot hole asphalt equipment		65,000
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		400,000
--- 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
--- Replace Service Truck #905		40,000
FY 2028-2029 (Year 4) Totals	**$**	**1,887,800**

FY 2029-2030 Budget Year - Year 5		
Information Technology (split)		
--- Replacement PCs for PCs over 5 years old	$	6,000
--- HP Rack Mounted Server Core		3,000
Police Department		
--- 4 Patrol Vehicles		370,800
--- 1 Investigations Vehicle		73,500
Fire Department		
--- New Fire Station #2 (Leaphart)		10,000,000
--- Fire Engine Station #2		1,200,000
--- Six (6) Ballistic Vests		4,800
--- One (1) Emergency Generator for replacment (2010)		40,000
--- One (1) MDT		5,500
--- 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		30,000
--- One (1) Rescue/Wildland Suit		1,100
--- Washer & Dryer Replacement		8,000
Sanitation		
--- Sell and Replace (806) one arm bandit purhcased 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
--- Replace Service Truck #908		40,000
FY 2029-2030 (Year 5) Totals	**$**	**12,707,200**

FY 2030-2031 Budget Year - Year 6		
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
--- Replace first half of FD MDTs over 8 years old		20,000
Police Department		
--- 4 Patrol Vehicles		389,600
--- 1 Investigations Vehicle		77,200
Fire Department		
--- Chevy Tahoe (Command Unit)		160,000
--- One (1) MDT		5,500
--- Cardiac Monitor (Community Paramedic)		55,000
--- Mechanical CPR Device(Community Paramedic)		25,000
--- Mechanical CPR Device		25,000
--- Two (2) Motorola APX Portable Radios		14,000
--- Five (5) Sets of Turnout Gear w/boots		30,000
--- One (1) Rescue/Wildland Suit		1,100
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
--- Replace Leaf Vac truck (812)		400,000
--- 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
--- Replace remote control brush cutter purchased in 2025-26		85,000
Maintenance Shop (split)		
--- Replace Roof		30,000
--- Replace tire equipment		15,000
FY 2030-2031 (Year 6) Totals	**$**	**2,087,900**

FY 2031-2032 Budget Year - Year 7		
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
Police Department		
--- 4 Patrol Vehicles		389,600
--- 1 Investigations Vehicle		77,200
--- Drone		30,000
Fire Department		
--- Chevy Tahoe (Command Unit)		160,000
--- One (1) UTV and Trailer (Replacement)		60,000
--- One (1) Turnout Gear Extractor (Replacement)		12,000
--- One (1) MDT		5,500
--- Two (2) Motorola APX Portable Radios		14,000
--- Five (5) Sets of Turnout Gear w/boots		30,000
--- One (1) Rescue/Wildland Suit		1,100
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		32,500
--- Replace Unit 900		35,000
FY 2031-2032 (Year 7) Totals	**$**	**1,730,900**

FY 2032-2033 Budget Year - Year 8			
Information Technology (split)			
---	Replacement PCs for PCs over 5 years old	$	6,000
---	HP Switch Upgrade		12,500
Police Department			
---	4 Patrol Vehicles		409,200
---	1 Investigations Vehicle		81,200
---	Firearms Fleet Replacement		36,000
---	SORT Vests		24,000
Fire Department			
---	One (1) Command SUV to replace Chief 401 (2023)		90,000
---	Twenty (20) Swiftwater Drysuits (Replacement)		50,000
---	Twelve (12) Ballistic Vest to replace Vests		9,600
---	Twelve (12) Ballistic Plates (2 Plates per Vest)		14,400
---	One (1) Turnout Gear Dryer replacement (2018)		7,000
---	One (1) MDT		5,500
---	Two (2) Motorola APX Portable Radios		14,000
---	Five (5) Sets of Turnout Gear w/boots		30,000
---	Fifteen (15) Rescue/Wildland Suits		19,500
Streets			
---	Replace sweeper purchased in 2026-27		350,000
Sanitation			
---	Sale and replace 30-yard packer purchased in 2024-25		300,000
---	Replace Knucle 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		11,000
Maintenance Shop (split)			
---	Replace Brake Equipment		7,500
---	Replace Miller Bobcat welder		5,000
---	Replace wheel balance machine		6,000
FY 2032-2033 (Year 8) Totals		**$**	**1,960,400**

FY 2033-2034 Budget Year - Year 9		
Information Technology (split)		
--- Replacement PCs for PCs over 5 years old	$	6,000
--- Sonicwall Firewall (City Hall and PD)		2,800
Police Department		
--- 4 Patrol Vehicles		409,200
--- 1 Investigations Vehicle		81,200
Fire Department		
--- Battalion HD Command Vehicle w/ Advanced Communications (Replacement)		180,000
--- Fire Marshall Utility Pickup w/ Shell or SUV		170,000
--- One (1) MDT		5,500
--- One (1) Thermal Imager		7,000
--- Two (2) Motorola APX Portable Radios		14,000
--- Five (5) Sets of Turnout Gear w/boots		30,000
--- Fifteen (15) Rescue/Wildland Suits		19,500
Sanitation		
--- Sell and replace pull behind leaf machine purchased in 2026-27		60,000
--- Sell and replace 30 yard packer purchased in 2025-26		310,000
--- Sell and replace 8 yard packer purchased in 2026-27		190,000
--- Purchase 300 each of household and recycling roll carts		55,000
--- Sell and replace Switch & Go 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 2026-27		90,000
Maintenance Shop (split)		
--- Replace Unit 913		35,000
FY 2033-2034 (Year 9) Totals	**$**	**2,146,200**

City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 05.14.2024

FY 2034-2035 Budget Year - Year 10			
Information Technology (split)			
---	Replacement PCs for PCs over 5 years old	$	6,000
---	FD Server Replacement		8,000
---	IP Camera Replacements		11,200
Police Department			
---	4 Patrol Vehicles		409,200
---	1 Investigations Vehicle		81,200
Fire Department			
---	Rescue Engine 402 (Replacement)		1,200,000
---	One (1) MDT		5,500
---	Two (2) Motorola APX Portable Radios		14,000
---	Five (5) Sets of Turnout Gear w/boots		30,000
---	One (1) Rescue/Wildland Suit		1,100
Streets			
---	Sell and Replace (1001) w/ a new 2500 crew cab		75,000
Sanitation			
---	Sell and replace 30 yard packer purchased in 2026-27		300,000
---	Sell and replace 8 yard packer purchased in 2026-27		180,000
---	Sell and replace crew cab purchased in 2026-27		75,000
---	Sell and replace Scout purchased in 2026-27		80,000
---	Purchase 300 each of household and recycling roll carts		48,000
Parks			
---	Sell and Replace Dump truck purchased in 2026-27		90,000
---	Sell and Replace Switch & Go w/ landscape body purchased in 2026-27		115,000
---	Sell and Replace F-250 purchased in 2026-27		80,000
---	Sell and Replace F-250 purchased in 2026-27		80,000
---	Sell and Replace SCAG purchased in 2026-27		13,000
---	Sell and Replace F-250 Utility truck purchased in 2026-27		80,000
Maintenance Shop (split)			
---	New 12k Forklift		35,000
FY 2034-2035 (Year 10) Totals		**$**	**3,017,200**

CITY OF WEST COLUMBIA, SC
WATER & WASTEWATER SYSTEM
CAPITAL IMPROVEMENT PLAN

Line	Description	Projected for Fiscal Year Ending June 30										10 year
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
	Water & Sewer System Improvements											
1	Meter Replacement Project (Total: 6,428,843)	$ 850,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 850,000
2	Expansion - Engineering	$ 385,450	$ 385,450	$ 388,391	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,159,291
3	Expansion - Engineering	$ 265,000	$ 265,000	$ 267,021	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 797,021
4	Expansion - PreConstruction	$ 62,149	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 62,149
5	Expansion - PreConstruction	$ 42,728	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 42,728
6	Expansion - GMP1	$ 3,880,699	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,880,699
7	Expansion - GMP1	$ 168,008	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 168,008
8	Expansion - GMP1	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
9	Expansion - GMP2	$ 4,204,750	$ 4,805,450	$ 1,096,793	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,106,993
10	Expansion - GMP2	$ 2,890,800	$ 3,303,750	$ 754,052	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,948,602
11	Expansion - GMP3	$ 3,865,168	$ 3,865,168	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,730,336
12	Expansion - GMP3	$ 2,657,332	$ 2,657,332	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,314,664
13	Ozone - GMP4	$ -	$ 14,483,400	$ 14,483,400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,966,800
14	Ozone - GMP4	$ -	$ 5,516,600	$ 5,516,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,033,200
15	Mill Village - ARPA	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
16	Mill Village - SCIIP	$ -	$ 4,300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,300,000
17	Mill Village - SCOR	$ -	$ 2,400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,400,000
18	Mill Village - CDBG	$ 385,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 385,000
19	Mill Village - C Funds	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000
20	Mill Village - RIA	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
21	Mill Village - PRT	$ -	$ 1,115,803	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,115,803
22	Saluda Gardens - Phase II - SCIIP	$ 2,628,968	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,628,968
23	Saluda Gardens - Phase II - Match	$ 253,010	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 253,010
24	Decatur Street - SCIIP	$ 36,458	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 36,458
25	Decatur Street - Match	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
26	Shull Street - SCIIP	$ 400,000	$ 1,253,650	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,653,650
27	Shull Street - Match	$ 39,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 39,000
28	Highway 302 Water Main Replacement - SCIIP	$ 3,042,185	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,042,185
29	Highway 302 Water Main Replacement - Match	$ 180,798	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 180,798
30	Superintendent Vehicle	$ 58,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 58,000
31	Pavement Replacement	$ 99,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 99,000
32	Filter Rehabilitation Project (SRF Funded)	$ 750,000	$ 2,650,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,400,000
33	Water/Sewer Maintenance Yard	$ 125,000	$ 1,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,250,000
34	Laurel Road Standpipe Recoating	$ 192,635	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 192,635
35	Master Meter Upgrades	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000
36	Woodsen Circle Water Main Replacement	$ 140,000	$ 700,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 840,000
37	Small Mini-Excavator	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 90,000
38	Fontana Lift Station Replacement (Total: 451,067)	$ 245,746	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 245,746
39	Replace Chevy 1500	$ 54,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 54,600
• 41	Replacement Full Size Pick-up	$ -	$ 58,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 58,000
• 42	Riverside Master Plan (SRF Funded)	$ -	$ 325,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 325,000
43	PLC & Control Equipment Evaluation	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000
44	Replace Dump Truck	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
45	K-Mart Area Sewer Main Rehab	$ -	$ 860,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 860,000

Line	Description	Projected for Fiscal Year Ending June 30										10 year
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
46	Replacement of 4" Trailer Mounted Bypass Pump & Hose	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
47	2025 Collection System Improvements	$ -	$ 200,000	$ 380,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 580,000
48	City Wide - InDesign - Website Upgrade	$ -	$ 4,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000
49	Upgrade Backup Appliance	$ -	$ 21,050	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,050
50	Embankment Stabilization Project (Design) - FEMA	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
52	Caustic Feed System	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
53	Replace Phosphate system	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
54	Charleston Highway Sewer Main Rehabilitation (Construction)	$ -	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 450,000
55	Sewanee and Redwood Drive Sewer Main Rehabilitation (Construction	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
56	Update Wastewater Master Plan	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 55,000
57	Replace Chevy 3500	$ -	$ -	$ 80,040	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,040
58	Replace Roll-up Bay Doors	$ -	$ -	$ 52,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 52,000
59	Replace Metal Siding & Insulation	$ -	$ -	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,000
40	Center Street Wastewater Improvements (Design & Construction)	$ -	$ -	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 450,000
51	Embankment Stabilization Project (Construction) - FEMA	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
60	Upgrade Solids Handling Equipment	$ -	$ -	$ -	$ 165,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 165,000
61	Upgrade Solids Handling Equipment	$ -	$ -	$ -	$ 385,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 385,000
62	Eastern Service Area Booster Pump Station	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
65	Replace 6" Bypass Pump & Hose	$ -	$ -	$ -	$ 89,600	$ -	$ -	$ -	$ -	$ -	$ -	$ 89,600
66	Replace Chevy 3500	$ -	$ -	$ -	$ 82,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 82,500
67	Replace Lift for Heavy Trucks	$ -	$ -	$ -	$ 12,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,500
68	Replace Vehicle Lifts	$ -	$ -	$ -	$ 7,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,500
69	Replace Chevy 1500	$ -	$ -	$ -	$ -	$ 48,000	$ -	$ -	$ -	$ -	$ -	$ 48,000
71	Westover Acres Water System Improvements	$ -	$ -	$ -	$ -	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
72	Replace Chevy 1500	$ -	$ -	$ -	$ -	$ 48,200	$ -	$ -	$ -	$ -	$ -	$ 48,200
73	Replace Chevy 3500	$ -	$ -	$ -	$ -	$ 84,000	$ -	$ -	$ -	$ -	$ -	$ 84,000
74	Westover Acres Water System Improvements	$ -	$ -	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ 3,000,000
75	Western Service Area Improvements	$ -	$ -	$ -	$ -	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
76	Update Distribution & Collection Condition Assessment	$ -	$ -	$ -	$ -	$ 105,000	$ -	$ -	$ -	$ -	$ -	$ 105,000
77	Sonic Firewall	$ -	$ -	$ -	$ -	$ 2,800	$ -	$ -	$ -	$ -	$ -	$ 2,800
78	Replace Air Compressor	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ 5,000
63	Augusta Street Sewer Main Rehabilitation (Design)	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
64	Augusta Street Sewer Main Rehabilitation (Construction)	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
79	Powder Activated Carbon Improvements	$ -	$ -	$ -	$ -	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000
80	Fire Hydrant Replacement	$ -	$ -	$ -	$ -	$ -	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
81	Replace Chevy 1500	$ -	$ -	$ -	$ -	$ -	$ 48,200	$ -	$ -	$ -	$ -	$ 48,200
82	Replace Chevy 3500	$ -	$ -	$ -	$ -	$ -	$ 84,000	$ -	$ -	$ -	$ -	$ 84,000
70	Riverside WTP: Improvement Project	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000,000	$ -	$ -	$ -	$ 20,000,000
83	Replace Raw Water Pumps	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,000	$ -	$ -	$ -	$ 260,000
84	Storage Tank Coating Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
85	Upgrade Backup Appliance	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,500	$ -	$ -	$ -	$ 22,500
• 86	Replace Roof	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
87	Update Facility Master Plan	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
88	Upgrade PLCs Throughout	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 475,000	$ -	$ -	$ 475,000
89	Replace F250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 84,000	$ -	$ -	$ 84,000

Line	Description	Projected for Fiscal Year Ending June 30										10 year
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
90	Replace HVAC Systems	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,500	$ -	$ -	$ 22,500
91	Replace VACON	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ -	$ 750,000
92	HP Switch Upgrade	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,500	$ -	$ 12,500
93	Replace Tire Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000
94	Rainbow Drive Water Main Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 940,000	$ 940,000
95	Large Lift Station Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,250,000	$ 4,250,000
96	Replace Brake Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,500	$ 7,500
97	Lead and Copper Rule Plan	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
98	Service Line Replacement (SRF Dependent)	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 750,000	$ 750,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,500,000
99	Sewer line projects - City of Columbia	$ 301,616	$ 2,370,865	$ 42,070	$ 5,585,326	$ -	$ 2,354,835	$ -	$ -	$ -	$ -	$ 10,654,712
100	Metro Waste Water Treatment Plant projects - City of Columbia	$ 3,410,273	$ 51,934	$ -	$ 236,686	$ 646,850	$ 1,630,454	$ 109,000	$ -	$ -	$ -	$ 6,085,197
101	Other Water/Sewer Replacement/Refurbishment Projects	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 750,000	$ 750,000	$ 750,000	$ 1,000,000	$ 1,000,000	$ 5,250,000
102	Replacement PCs for PCs over 5 years old	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 60,000
103	IP Camera Replacements for existing analog cameras	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,500	$ 11,200	$ 11,200	$ 11,200	$ 11,200	$ 11,200	$ 101,500
104	**Total Water & Sewer System Improvements Improvements**	**$ 34,599,373**	**$ 59,577,452**	**$ 25,025,367**	**$ 11,029,112**	**$ 12,955,350**	**$ 7,624,689**	**$ 22,088,700**	**$ 2,598,700**	**$ 2,794,700**	**$ 7,214,700**	**$ 185,508,143**

Line	Description	Projected for Fiscal Year Ending June 30										10 year
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
107	**Total System Improvements**	**$ 34,599,373**	**$ 59,577,452**	**$ 25,025,367**	**$ 11,029,112**	**$ 12,955,350**	**$ 7,624,689**	**$ 22,088,700**	**$ 2,598,700**	**$ 2,794,700**	**$ 7,214,700**	**$ 185,508,143**
108												
	System Improvements											
109	Total System Improvements	$ 34,599,373	$ 59,577,452	$ 25,025,367	$ 11,029,112	$ 12,955,350	$ 7,624,689	$ 22,088,700	$ 2,598,700	$ 2,794,700	$ 7,214,700	$ 187,525,343
110	Assumed Level of Capital Spending	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
111	Total Funded Through Prioritization Process	$ 34,599,373	$ 59,577,452	$ 25,025,367	$ 11,029,112	$ 12,955,350	$ 7,624,689	$ 22,088,700	$ 2,598,700	$ 2,794,700	$ 7,214,700	$ 185,508,143
112	Unfunded Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,017,200
	Funding Sources											
113	Pay-Go	$ 885,971	$ 708,050	$ 589,061	$ 372,100	$ 308,500	$ 439,400	$ 479,700	$ 373,700	$ 794,700	$ 24,700	$ 4,975,882
114	Restricted Reserves	$ 4,517,554	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,517,554
115	Grants	$ 7,272,611	$ 18,744,453	$ 455,000	$ 2,500,000	$ 500,000	$ 750,000	$ 750,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 33,972,064
116	Other Participants	$ 12,398,216	$ 23,539,468	$ 15,968,584	$ 385,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 52,291,268
117	Rural Dev. Loan	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
118	SRF Loan	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
119	Installment Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Revenue Bond	$ 9,525,021	$ 16,585,481	$ 8,012,722	$ 7,772,012	$ 12,146,850	$ 6,435,289	$ 20,859,000	$ 1,225,000	$ 1,000,000	$ 6,190,000	$ 89,751,375
121	**Total Funding Sources**	**$ 34,599,373**	**$ 59,577,452**	**$ 25,025,367**	**$ 11,029,112**	**$ 12,955,350**	**$ 7,624,689**	**$ 22,088,700**	**$ 2,598,700**	**$ 2,794,700**	**$ 7,214,700**	**$ 185,508,143**

STATE HEALTH CARE PREMIUMS DETAIL

SECTION 6

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

State Premiums & Costs - July 1, 2025 to December 31, 2025 (Actual)

Type of Coverage	Total Premiums Health	Dental	Life	LTD	Total	Employee Part	**City Part**
Employee	$ 624.78	$ 13.48	$ 0.38	$ 3.22	$ 641.86	$ -	**$ 641.86**
Employee/spouse	1,362.20	21.12	0.38	3.22	1,386.92	155.68	**1,231.24**
Employee/children	1,049.80	27.20	0.38	3.22	1,080.60	46.18	**1,034.42**
Full Family	1,755.88	34.82	0.38	3.22	1,794.30	208.88	**1,585.42**

State Premiums & Costs - January 1, 2026 to June 30, 2026 (Projected)

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Type of Coverage	Total Premiums Health	Dental	Life	LTD	Total	Employee Part	**City Part**
Employee	$ 649.03	$ 13.48	$ 0.38	$ 3.22	$ 666.11	$ -	**$ 666.11**
Employee/spouse	1,413.21	21.12	0.38	3.22	1,437.93	155.68	**1,282.25**
Employee/children	1,091.48	27.20	0.38	3.22	1,122.28	46.18	**1,076.10**
Full Family	1,822.55	34.82	0.38	3.22	1,860.97	208.88	**1,652.09**

HEAD WEST