WEST COLUMBIA
• HEAD WEST •

MUNICIPAL BUDGET
FISCAL YEAR 2026-2027

City of West Columbia
South Carolina

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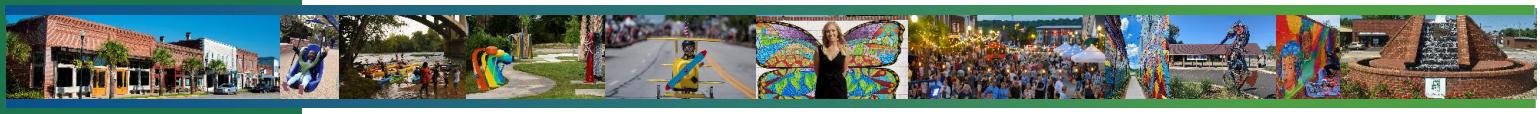
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TRANSMITTAL LETTER

SECTION 1

June 2, 2026

To: Mayor and City Council

From: Brian Carter, City Administrator

Re: Budget Proposal for FY 2026-2027

The operating budgets for Fiscal Year 2026-2027 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	$ 10,305,000	35.4%
Business License and Franchise Fees	7,500,000	25.8%
State Rebates	950,000	3.3%
Hydrant and Fire Protection Fees	1,067,600	3.7%
Police Fines and Fees	176,000	0.6%
Permits, Interest, Miscellaneous Revenue	1,525,100	5.2%
Transfers from Other Funds (W/S & H-tax)	6,147,000	21.1%
Anticipated Grant Funds / Program Income	316,300	1.1%
Sale of Assets / Other Funding Sources	1,093,000	3.8%
Total	**$ 29,080,000**	**100%**

Water / Sewer Fund Revenue Source		
Water and Sewer Service	$ 24,500,000	86.9%
Tap Fees and Penalties	750,000	2.7%
Interest / Miscellaneous Revenue	1,795,000	6.4%
Sale of Assets / Other Funding Sources	1,155,000	4.1%
Total	**$ 28,200,000**	**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 66.2 in operating millage and 6.6 in debt service millage as the previous year. 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 $2,780,000.

Mayor
Temus C. "Tem" Miles, Jr.

Mayor Pro-Tem
Mike Green

Council Members
Trevor Bedell
Jimmy Brooks
George M. Crowe
Joseph D. Dickey, Jr.
P. Cookie Holmes
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
Jennifer Dowden

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West Columbia, SC 29171

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The Water/Sewer revenue was estimated using the rate ordinance approved in May 2025. The fee structures for water and sewer rates have been included. This budget also includes account/meter fees and the continuation of the Quail Hollow Sewer System Surcharge. The recommended FY 2026-2027 transfer to the General Fund from the Water/Sewer Fund is $4,947,000 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 to be awarded July 1, 2026. The cost of these changes is $572,000 for General Fund and $284,000 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 2026-2027.

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 no increase in the employer's portion, as well as an experience rating factor of zero. As 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 2026-2027 is estimated at $2,607,300. This represents a City-wide increase of $186,000 over 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 $892,700. 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 $374,400 for FY 2026-2027. 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 $29,080,000 for the General Fund and $28,200,000 for the Water/Sewer Fund.

The overall budget includes no new positions.

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 $3,100,000. A table showing FY 2026-2027 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)		85,000
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		634,300
Debt Service – GO Bonds		600,200
Debt Service – Htax Bond		459,000
Columbia Sewer Treatment Costs		1,150,000
Bonded Debt Service - Water and Sewer Fund		5,373,000

BUDGET SUMMARIES

SECTION 2

City of West Columbia
Summary of Budget
FY 2026-2027

General Fund - Revenues	
Revenue Type	**FY 2027 Amounts**
Property Taxes	$ 10,305,000
Business License and Franchise Fees	7,500,000
State Rebates	950,000
Hydrant and Fire Protection Fees	1,067,600
Police Fines and Fees	176,000
Permits, Interest, Miscellaneous Revenue	1,525,100
Transfers from Other Funds (W/S & H-tax)	6,147,000
Anticipated Grant Funds / Program Income	316,300
Sale of Assets / Other Funding Sources	1,093,000
Total	**$ 29,080,000**

General Fund - Expenditures	
Department	**FY 2027 Requests**
Mayor and Council	$ 648,300
Inspection Division	382,000
Codes Compliance	490,700
Administration	3,490,100
Court Administration	416,100
Information Technology	457,100
Community & Economic Development	620,900
Police Administration	5,840,200
Detective Division	1,839,200
Dispatch	578,200
Victims Advocate / Victims Services	117,700
Animal Control	102,200
School Resource Officers	197,300
Police Other	182,000
Fire Department	4,961,700
Street Department	1,295,100
Sanitation Department	3,578,400
Maintenance Shop	491,500
Parks Department	2,156,800
Transfer to Debt Retirement	1,234,500
Total	**$ 29,080,000**

City of West Columbia
Summary of Budget
FY 2026-2027

Water and Sewer Fund - Revenues	
Revenue Type	**FY 2027 Amounts**
Water and Sewer Service	$ 24,500,000
Tap Fees and Penalties	750,000
Interest / Miscellaneous Revenue	1,795,000
Sale of Assets / Other Funding Sources	1,155,000
Total	**$ 28,200,000**

Water and Sewer Fund - Expenditures	
Department	**FY 2027 Requests**
Water / Sewer Administration	$ 2,685,500
Water Plant #1	1,821,600
Water Plant #2	6,535,300
Water Distribution	2,271,600
Sewer Collection	2,591,400
Water Billing and Collection	909,200
Information Technology	409,100
Water / Sewer Mayor and Council	188,300
Water / Sewer Maintenance Shop	468,000
Contribution to General Fund	4,947,000
Transfer to Debt Retirement	5,373,000
Total	**$ 28,200,000**

City of West Columbia
Summary of Budget
FY 2026-2027

Special Revenue (HTax) Fund - Revenues	
Revenue Type	**FY 2027 Amounts**
Hospitality Tax Revenues	$ 3,100,000
Total	**$ 3,100,000**

Special Revenue (HTax) Fund - Expenditures	
Expenditure Category	**FY 2027 Requests**
Festivals and Events	$ 375,000
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	65,000
Other Projects and Improvements	950,000
Total	**$ 3,100,000**

DEBT SERVICE SCHEDULE

SECTION 3

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2026/2027

		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)		10/1/2026	4 of 7	124,000	17,420	141,420				
Inspections Department	4%						$ 4,960	$ 697	$ 5,657	$ 5,657
Code Compliance	4%						4,960	697	5,657	5,657
Information Technology	11%						13,640	1,916	15,556	15,556
Police Department	15%						18,600	2,613	21,213	21,213
Fire Department	18%						22,320	3,136	25,456	25,456
Sanitation Department	20%						24,800	3,484	28,284	28,284
Maintenance Department	14%						17,360	2,439	19,799	19,799
Parks Department	14%						17,360	2,439	19,799	19,799
							124,000	17,420	141,420	141,420
Lease-Purchase - FCB ($548,000)		8/1/2026	2 of 7	72,000	20,315	92,315				
Sanitation Department	100%						72,000	20,315	92,315	92,315
							72,000	20,315	92,315	92,315
GO Bond 2020		9/1/2026	7 of 10				-	8,636	8,636	8,636
		3/1/2027	7 of 10				415,000	8,636	423,636	423,636
							415,000	17,272	432,272	432,272
GO Bond 2023		9/1/2026	4 of 7				-	14,459	14,459	14,459
		3/1/2027	5 of 8				139,000	14,459	153,459	153,459
							139,000	28,918	167,918	167,918
TIF Bond 2016		9/1/2026	10 of 11				-	17,164	17,164	17,164
		3/1/2027	11 of 12				600,000	17,164	617,164	617,164
							600,000	34,328	634,328	634,328
Total:General Fund							$ 1,350,000	$ 118,253	$ 1,468,253	$ 1,468,253

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2026/2027

	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	12/1/2026				$ -	$ 800,788	$ 800,788	$ 800,788
W/S System Imprvs	6/1/2027				535,000	800,788	1,335,788	1,335,788
Total - 2025					535,000	1,601,576	2,136,576	2,136,576
2020 Bond Issue	12/1/2026				-	27,413	27,413	27,413
(2009A/B Refunding)	6/1/2027				1,075,000	27,413	1,102,413	1,102,413
Total - 2020					1,075,000	54,826	1,129,826	1,129,826
2018 Bond Issue	12/1/2026				-	265,494	265,494	265,494
W/S System Imprvs	6/1/2027				485,000	265,494	750,494	750,494
Total - 2018					485,000	530,988	1,015,988	1,015,988
2016 Bond Issue	12/1/2026				-	136,777	136,777	136,777
W/S System Imprvs	6/1/2027				817,000	136,777	953,777	953,777
Total - 2016					817,000	273,554	1,090,554	1,090,554
Total:Proprietary Fund					2,912,000	2,460,944	5,372,944	5,372,944

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2026/2027

	Payment Date		Principal	Interest	Total	City of West Columbia Principal	City of West Columbia Interest	City of West Columbia Total	Grand Total
SPECIAL REVENUE FUND									
HTAX Bond 2018	12/1/2026	9 of 10				-	10,974	10,974	10,974
	6/1/2027	9 of 10				437,000	10,974	447,974	447,974
						437,000	21,948	458,948	458,948
Total:Special Rev Fund						437,000	21,948	458,948	458,948
Total:All Funds						$ 4,699,000	$ 2,601,145	$ 7,300,145	$ 7,300,145

CITY OF WEST COLUMBIA
DEBT SERVICE SCHEDULE
FISCAL YEAR 2026/2027

	Payment Date	Principal	Interest	Total	City of West Columbia Principal	Interest	Total	Grand Total
Budget - Account Numbers								
10-30-3001-093					$ 1,154,000	$ 80,518	$ 1,234,518	$ 1,234,518
10-20-2001-100					4,960	697	5,657	5,657
10-21-2101-100					4,960	697	5,657	5,657
10-37-3701-100					13,640	1,916	15,556	15,556
10-41-4101-100					18,600	2,613	21,213	21,213
10-46-4601-100					22,320	3,136	25,456	25,456
10-52-5201-100					96,800	23,799	120,599	120,599
10-53-5301-100					17,360	2,439	19,799	19,799
10-54-5401-100					17,360	2,439	19,799	19,799
30-94-9401-031					2,912,000	2,460,944	5,372,944	5,372,944
70-71-7100-100					437,000	21,948	458,948	458,948
Total:All Funds					$ 4,699,000	$ 2,601,145	$ 7,300,145	$ 7,300,145

RATE TABLES AND FEE SCHEDULES

SECTION 4

City of West Columbia
Residential - Water and Sewer Service Bi-Monthly Rates
FY 2026 - 2027

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)	$38.60	$77.20 + $2.00 Surcharge + $10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.70	7.40

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)	$38.60	$77.20
Uniform Rate (per 1,000 gallons)	3.60	7.20

City of West Columbia
Combined Residential - Water and Sewer Service Bi-Monthly Rates
FY 2026 - 2027

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)	$29.30	$58.60 + $2.00 Surcharge + $10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.70	7.40

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)	$29.30	$58.60
Uniform Rate (per 1,000 gallons)	3.60	7.20

Combined Residential Water and Sewer Service Rates

	Inside City Limits Current Minimum	Outside City Limits Current Minimum
Up to 6,000 gallons (minimum billing)	$58.60	$117.20 + $2.00 Surcharge + $10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	7.30	14.60

City of West Columbia
Commercial - Water and Sewer Service Bi-Monthly Rates
FY 2026 - 2027

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	$21.00	$42.00
1" Meter	$48.00	$96.00
1 1/2" Meter	$98.00	$196.00
2" Meter	$155.00	$310.00
3" Meter	$310.00	$620.00
4" Meter	$485.00	$970.00
6" Meter	$968.00	$1,936.00
8" Meter	$1,547.00	$3,094.00
		+ $2.00 Surcharge
		+ $10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	4.10	8.20

Commercial Sewer Service Rates

Base Charge (no consumption)	Inside City Limits Current Commercial	Outside City Limits Current Commercial
3/4" Meter	$21.00	$42.00
1" Meter	$48.00	$96.00
1 1/2" Meter	$98.00	$196.00
2" Meter	$155.00	$310.00
3" Meter	$310.00	$620.00
4" Meter	$485.00	$970.00
6" Meter	$968.00	$1,936.00
8" Meter	$1,547.00	$3,094.00
Uniform Rate (per 1,000 gallons)	4.60	9.20

City of West Columbia
Commercial - Water and Sewer Service Monthly Rates
FY 2026 - 2027

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	$10.50	$21.00
1" Meter	$24.00	$48.00
1 1/2" Meter	$49.00	$98.00
2" Meter	$77.50	$155.00
3" Meter	$155.00	$310.00
4" Meter	$242.50	$485.00
6" Meter	$484.00	$968.00
8" Meter	$773.50	$1,547.00 + $1.00 Surcharge + $5.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	4.10	8.20

Commercial Sewer Service Rates

Base Charge (no consumption)	Inside City Limits Current Commercial	Outside City Limits Current Commercial
3/4" Meter	$10.50	$21.00
1" Meter	$24.00	$48.00
1 1/2" Meter	$49.00	$98.00
2" Meter	$77.50	$155.00
3" Meter	$155.00	$310.00
4" Meter	$242.50	$485.00
6" Meter	$484.00	$968.00
8" Meter	$773.50	$1,547.00
Uniform Rate (per 1,000 gallons)	4.60	9.20

City of West Columbia
Water and Sewer Service Fees
FY 2026 - 2027

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 05.27.2026

FY 2026-2027 Budget Year - Year 1		
Information Technology (split)		
---	Replacement PCs for PCs over 5 years old	$ 11,250
---	Replace 2 PD copiers and 1 Admin Copier	37,500
---	IP Camera Replacements	14,000
Administration		
---	Replace Code Compliance Vehicle	50,600
---	Replace Inspections Vehicle	50,000
Facilities		
---	City Hall - exterior trash receptacle replacements	6,500
---	City Hall - Rekey	13,500
---	City Hall - Bathroom upgrade Admin side	16,000
---	City Hall - Flat roof replacement	150,000
---	City Hall - Exterior ground light re-wire	4,000
---	City Hall - Light fixture upgrade (Grant)	100,000
---	Community Center - Back door and frame replacement	4,000
---	Community Center - Storage room door and frame replacement	5,000
Police Department		
---	4 Patrol Vehicles	360,000
---	2 Investigations Vehicles	150,000
---	Speed Trailer	15,000
---	2 Radios and Accessories	20,000
---	Drone	25,000
Fire Department		
---	Fire Engine 403 (Replacement / State funding)	1,200,000
---	One (1) Search & Rescue Drone with Payload capabilities	35,000
---	2 Motorola APX Mobile Radios	14,000
---	10 Motorola APX Portable Radios	90,000
---	3 MDT	18,000
---	Structual Firefighting Sets Complete Set	162,000
---	Rescue/Wildland Suit	1,100
---	Boat Motor Jet Drive Upgrade	30,000
---	Command Inserts-Fire Marshal Vehicles	15,000
---	Twenty (25) Swiftwater Drysuits	87,500
---	Fire Station Alert System Upgrade	8,000
---	Fire Station Dayroom Furniture Replacement	15,000
---	Restroom & Shower Renovation (includes sewer line)	190,000
Streets		
---	Sell and Replace (1001) w/ a new 2500 Crew Cab	75,000
---	Purchase a scissor lift	21,000
---	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	195,000
---	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
---	Sell and Replace (816) w/ a new CAT Tink Claw loader	180,000
---	Purchase 300 each of household and recycling roll carts	48,000
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 (1033 w/ a new F-250 Crew Cab	75,000
---	Sell and Replace (1034) w/ New F450 Switch and Go w/ landscape body	115,000
---	Sell and Replace (704) 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 (2) Roll Up Bay Doors	10,000
---	Outside work area Heavy Duty side	17,500
---	Equipment Trailor	6,000
FY 2026-2027 (Year 1) Totals		**$ 4,773,450**

FY 2027-2028 Budget Year - Year 2		
Information Technology (split)		
---	Replacement PCs for PCs over 5 years old	$ 6,000
---	IP Camera Replacements	14,000
---	Additional hard drive space for Core2022	7,500
Administration		
---	Replace Code Compliance Vehicle	60,000
---	Replace Inspections Vehicle	60,000
Facilities		
---	City Hall - Drinking fountains to water bottle fill stations Admin (2 locations)	4,000
---	City Hall - Bathroom upgrade PD side	14,000
---	City Hall - Admin lobby remodel	35,000
---	City Hall - HVAC unit for court/NBR server room	16,000
---	City Hall - Ceiling tile replacement	16,000
---	City Hall - Fencing around generator	3,000
---	Community Center - light fixture upgrade	1,300
---	Community Center - Remodel Codes office	8,500
Police Department		
---	4 Patrol Vehicles	360,000
---	2 Investigations Vehicles	150,000
---	New Kubota ATV	35,000
Fire Department		
---	Ballistic Vest Replacement	12,000
---	Thermal Imagers	7,000
---	Mobile Radios (Replacement)	14,000
---	Portable Radios 800 Mhz (Replacement)	18,000
---	MDTs	6,000
---	Cardiac Monitor (Replacement)	55,000
---	Mechanical CPR Device (Replacement)	25,000
---	Structual Firefighting Gear Complete Set	57,000
---	Fire Extinguisher Training Prop	28,000
---	Rescue/Wildland Suit	1,100
---	One (1) Chevy Tahoe to replace Chief 402	130,000
---	One (1) Truck to replace Truck 11 (2001 Chevy 2500)	100,000
---	Exterior Fire Station Improvements	250,000
---	Outside Storage Building	80,000
---	Additional Fire Station Parking	100,000
Streets		
---	Upgrades to Public Works facility - Sheds, Ashpalt, & Drainage	280,000
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
---	Sell and Replace (818) w/ a new pull behind leaf machine	50,000
---	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
---	Sell and Replace (1005) w/ New F-250	80,000
Maintenance Shop (split)		
---	Replace Twin Post Lifts for Large Trucks	15,000
---	Replace Twin Post Lifts for Vehicles	10,000
---	Replace shop forklift	30,000
FY 2027-2028 (Year 2) Totals		**$ 3,294,400**

FY 2028-2029 Budget Year - Year 3			
Information Technology (split)			
---	Replacement PCs for PCs over 5 years old	$	6,000
---	Sonicwall Firewall - CH		2,800
---	IP Camera Replacements		15,000
---	Replacement copiers in Finance and FD		30,000
Administration			
---	Replace Code Compliance Vehicle		60,000
Facilities			
---	City Hall - Drinking fountains to water bottle fill stations PD (2 locations)		4,000
---	City Hall - Parking lot sealcoating and striping		18,000
---	City Hall - Door hardware replacement Admin		20,000
---	City Hall - Fencing around chiller		4,000
---	Community Center - Paint		2,800
---	Community Center - Replace overhangs above exterior doors		7,500
Police Department			
---	4 Patrol Vehicles		370,800
---	1 Investigations Vehicle		73,500
Fire Department			
---	HD Diesel Utility Truck - Squad (Replacement)		450,000
---	Swiftwater Dry Suits		18,000
---	Portable Radios 800 Mhz (Replacement)		18,000
---	MDTs		6,000
---	Cardiac Monitor (Replacement)		55,000
---	Mechanical CPR Device (Replacement)		25,000
---	Structual Firefighting Gear Complete Set		49,000
---	Rescue/Wildland Suit		1,100
---	Gear Extractor Replacement		20,000
---	Mattress (Repalcement)		15,600
---	Fitness Equipment (Replacment)		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 (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
---	Purchase additional F-250 Crew Cab		80,000
Maintenance Shop (split)			
---	Replace Campbell/Hausfeld Air Compressor		10,000
---	Replace Service Truck #905		40,000
FY 2028-2029 (Year 3) Totals		**$**	**2,131,100**

FY 2029-2030 Budget Year - Year 4		
Information Technology (split)		
--- Replacement PCs for PCs over 5 years old	$	6,000
--- Replace Sonicwall Firewall		3,000
--- HP Rack Mounted Server Core		3,000
Facilities		
--- City Hall - Paint Admin		80,000
--- City Hall - Door hardware replacement PD		20,000
--- City Hall - Window coverings		25,000
--- Community Center - Replace HVAC		6,500
Administration		
--- Replace Inspections Vehicle		80,000
Police Department		
--- 4 Patrol Vehicles		370,800
--- 1 Investigations Vehicle		73,500
Fire Department		
--- New Fire Station #2 (Leaphart)		11,000,000
--- Fire Engine Station #2		1,200,000
--- Chief 401 Replacement		100,000
--- Six (6) Ballistic Vests		6,000
--- One (1) Emergency Generator for replacment (2010)		120,000
--- Replacement Mobile Radios		7,000
--- Portable Radios 800 Mhz (Replacement)		18,000
--- MDTs		6,000
--- Structual Firefighting Gear Complete Set		57,000
--- Rescue/Wildland Suit		1,100
--- Replacement SCBA		270,000
--- Washer & Dryer Replacement		8,000
Sanitation		
--- Sell and Replace (806) one arm bandit purhcased in 2023		380,000
--- Sell and Replace (823) CAT Tink Claw loader purchased in 2019-20		235,000
--- 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 4) Totals	**$**	**14,618,400**

FY 2030-2031 Budget Year - Year 5		
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
Administration		
--- Replace Code Compliance Vehicle		70,000
--- Replace Inspections Vehicle		70,000
Facilities		
--- City Hall - Paint PD		80,000
--- City Hall - Parking lot light fixture upgrade		7,500
--- City Hall - Common area furniture replacement		25,000
--- Community Center - Bathroom upgrades		6,000
--- Community Center - Re-caulk windows		3,500
Police Department		
--- 4 Patrol Vehicles		389,600
--- 1 Investigations Vehicle		77,200
--- 8 Ballistic Helmets		8,000
Fire Department		
--- FM Vehicle Replacement		200,000
--- Boat 402, Shallow Water Boat and Trailer		90,000
--- Dual Axle Trailer		8,000
--- Portable Radios 800 Mhz (Replacement)		18,000
--- MDTs		6,000
--- Cardiac Monitor		55,000
--- Mechanical CPR Device		25,000
--- Mechanical CPR Device		25,000
--- Structual Firefighting Gear Complete Set		57,000
--- Rescue/Wildland Suit		1,100
Sanitation		
--- 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		45,000
--- Replace tire equipment		15,000
FY 2030-2031 (Year 5) Totals	**$**	**2,307,400**

FY 2031-2032 Budget Year - Year 6		
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
Facilities		
--- City Hall - Replace HVAC unit Admin 2nd floor IT closet		12,000
--- City Hall - Dedicated Christmas decoration power supply		15,000
--- City Hall - Re-caulk windows		13,000
--- City Hall - Tint lobby windows		7,500
--- Community Center - Water heater		1,500
Police Department		
--- 4 Patrol Vehicles		389,600
--- 1 Investigations Vehicle		77,200
--- Drone		30,000
--- 15 Radios and Accessories		225,000
Fire Department		
--- Command Vehicle		130,000
--- Operations Support Truck		400,000
--- UTV and Trailer (Replacement)		80,000
--- Portable Radios 800 Mhz (Replacement)		18,000
--- MDTs		6,000
--- Structual Firefighting Gear Complete Set		57,000
--- 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 6) Totals	**$**	**2,414,400**

FY 2032-2033 Budget Year - Year 7		
Information Technology (split)		
--- Replacement PCs for PCs over 5 years old	$	6,000
--- HP Switch Upgrade		12,500
--- Replace 2 copiers in PD and Admin		45,000
Facilities		
--- City Hall - Sheet vinyl flooring in front entry		18,000
--- City Hall - Replace water heater 1		3,500
--- City Hall - Upgrade decorative light fixtures		10,000
--- Community Center - Build storage closet for chairs/tables		4,500
Police Department		
--- 4 Patrol Vehicles		409,200
--- 1 Investigations Vehicle		81,200
--- Firearms Fleet Replacement		60,000
--- 15 Radios and Accessories		225,000
Fire Department		
--- Swiftwater Drysuits Sets		87,500
--- Ballistic Vest (Replacement)		12,000
--- Ballistic Plates -2 Per Vest (Replacement)		14,400
--- Portable Radios 800 Mhz (Replacement)		18,000
--- MDTs		6,000
--- Structual Firefighting Gear (Includes Boots)		57,000
--- Rescue/Wildland Suit (Replacement)		31,200
--- Swiftwater Night Equipment		10,000
--- Thermal Imagers		7,000
--- Turout Gear Dryer (Replacement)		10,000
Streets		
--- Replace sweeper purchased in 2022		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 7) Totals	**$**	**2,279,500**

FY 2033-2034 Budget Year - Year 8			
Information Technology (split)			
---	Replacement PCs for PCs over 5 years old	$	6,000
---	Sonicwall Firewall (City Hall, PD and FD)		5,800
Facilities			
---	City Hall - Replace exterior mechanical room 1 HVAC		6,500
---	City Hall - Replace water heater 2		3,500
---	Community Center - Plumbing fixture upgrade		3,500
Police Department			
---	4 Patrol Vehicles		409,200
---	1 Investigations Vehicle		81,200
---	15 Radios and Accessories		225,000
Fire Department			
---	Battalion HD Command Vehicle w/ Advanced Communications (Replacement)		180,000
---	Thermal Imager		3,500
---	Portable Radios 800 Mhz (Replacement)		18,000
---	MDTs		5,500
---	Structual Firefighting Gear (Includes Boots)		57,000
---	Rescue/Wildland Suit (Replacement)		19,500
Streets			
---	Replace sweeper purchased in 2026-27		350,000
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 8) Totals		**$**	**2,595,200**

City of West Columbia
General Fund
New 10 - YEAR CIP - Updated 05.27.2026

FY 2034-2035 Budget Year - Year 9			
Information Technology (split)			
---	Replacement PCs for PCs over 5 years old	$	6,000
---	FD Server Replacement		8,000
---	IP Camera Replacements		11,200
---	Replacement copiers in Finance and FD		30,000
Facilities			
---	City Hall - VCT flooring replacement		35,000
---	City Hall - Replace exterior mechanical room HVAC		3,500
---	Community Center - Replace roof		22,500
Police Department			
---	4 Patrol Vehicles		409,200
---	1 Investigations Vehicle		81,200
---	15 Radios and Accessories		225,000
Fire Department			
---	Engine Replacement		1,200,000
---	Portable Radios 800 Mhz (Replacement)		18,000
---	MDTs		6,000
---	Structual Firefighting Gear (Includes Boots)		57,000
---	Rescue/Wildland Suit		1,300
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 9) Totals		**$**	**3,364,900**

FY 2035-2036 Budget Year - Year 10			
Information Technology (split)			
---	Replacement PCs for PCs over 5 years old	$	6,000
---	IP Camera Replacements		11,200
Facilities			
---	City Hall - Generator		35,000
---	City Hall - Metal roof replacement		3,500
---	Community Center - Kitchen appliances		5,500
Police Department			
---	4 Patrol Vehicles		409,200
---	1 Investigations Vehicle		81,200
---	10 Radio Replacements		70,000
---	8 Ballistic Helmets		12,000
---	8 SORT Vests		24,000
Fire Department			
---	Portable Radios 800 Mhz (Replacement)		18,000
---	MDTs		6,000
---	Structual Firefighting Gear (Includes Boots)		57,000
---	Rescue/Wildland Suit		1,300
Streets			
---	PW facility interior and exterior maintenance & upgrades		280,000
Sanitation			
---	Sell and Replace a one-arme bandit purchased in 2027-2028		400,000
---	Sell and Replace a 30 yard packer purchased in 2027-2028		310,000
---	Sell and Replace a 25 yard packer purchased in 2027-2028		275,000
---	Purchase 300 each of household and recycling roll carts		49,000
---	Sell and Replace a pull behind leaf machine purchased in 2027-2028		50,000
---	Purchase 2 additional roll off containers		18,000
Parks			
---	Sell and replace a CAT Skid Steer purchased in 2027-2028		90,000
---	Sell and replace a new SCAG		14,000
---	Sell and replace a F-250 truck purchased in 2027-2028		80,000
FY 2035-2036 (Year 10) Totals		**$**	**2,305,900**

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

Line	Description	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10 year Total
	Water & Sewer System Improvements											
1	Expansion - Engineering	$ 388,391	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 388,391
2	Expansion - Engineering	$ 267,021	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 267,021
3	Expansion - GMP2	$ 1,096,793	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,096,793
4	Expansion - GMP2	$ 754,052	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 754,052
5	Ozone - GMP4	$ 14,483,400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,483,400
6	Ozone - GMP4	$ 5,516,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,516,600
7	Water/Sewer Maintenance Yard	$ 3,000,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,200,000
8	Replace Dump Truck	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
9	K-Mart Area Sewer Main Rehab	$ 860,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 860,000
10	Replacement of 4" Trailer Mounted Bypass Pump & Hose	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
11	2025 Collection System Improvements	$ 580,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 580,000
12	Replace Phosphate system	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
13	Sewanee and Redwood Drive Sewer Main Rehabilitation (Construction	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
14	Update Wastewater Master Plan	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 55,000
15	Replace Chevy 3500	$ 80,040	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,040
16	Replace Roll-up Bay Doors	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000
17	Outside Work Area HD Side	$ 17,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,500
18	Equipment Trailor	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000
19	Embankment Stabilization Project (Design) - FEMA	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
20	Caustic Feed System	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
21	Center Street Wastewater Improvements (Design & Construction)	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 450,000
22	Upgrade Solids Handling Equipment	$ -	$ 165,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 165,000
23	Upgrade Solids Handling Equipment	$ -	$ 385,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 385,000
24	Replace 6" Bypass Pump & Hose	$ -	$ 89,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 89,600
25	Replace Chevy 3500	$ -	$ 82,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 82,500
26	Replace Lift for Heavy Trucks	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000
27	Replace Vehicle Lifts	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000
28	Replace Forklift	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000
29	Replace Chevy 1500	$ -	$ 56,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 56,000
30	Charleston Highway Sewer Main Rehabilitation (Construction)	$ -	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 450,000
31	Westover Acres Water System Improvements	$ -	$ -	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
32	Replace Chevy 1500	$ -	$ -	$ 48,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,200
33	Replace Chevy 3500	$ -	$ -	$ 84,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 84,000
34	Update Distribution & Collection Condition Assessment	$ -	$ -	$ 105,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 105,000
35	Sonic Firewall	$ -	$ -	$ 2,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800
36	Replace Air Compressor	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000
37	Replace Service Truck	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000
38	Embankment Stabilization Project (Construction) - FEMA	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
39	Eastern Service Area Booster Pump Station	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
40	Master Plan Recommendations (Design)	$ -	$ -	$ -	$ 3,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000
41	Augusta Street Sewer Main Rehabilitation (Design)	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
42	Augusta Street Sewer Main Rehabilitation (Construction)	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000
43	Powder Activated Carbon Improvements	$ -	$ -	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200,000

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

Line	Description	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10 year Total
44	Fire Hydrant Replacement	$ -	$ -	$ -	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 140,000
45	Replace Chevy 1500	$ -	$ -	$ -	$ 48,200	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,200
46	Replace Chevy 3500	$ -	$ -	$ -	$ 84,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 84,000
47	Replace Shop Air Compressor	$ -	$ -	$ -	$ 7,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,500
48	Replace Service Truck	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000
49	Riverside WTP: Improvement Project	$ -	$ -	$ -	$ -	$ 25,000,000	$ -	$ -	$ -	$ -	$ -	$ 25,000,000
50	Replace Raw Water Pumps	$ -	$ -	$ -	$ -	$ 260,000	$ -	$ -	$ -	$ -	$ -	$ 260,000
51	Storage Tank Coating Maintenance	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
52	Upgrade Backup Appliance	$ -	$ -	$ -	$ -	$ 22,500	$ -	$ -	$ -	$ -	$ -	$ 22,500
53	Replace Roof	$ -	$ -	$ -	$ -	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000
54	Replace Tire Equipment	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ 15,000
55	Update Facility Master Plan	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
56	Upgrade PLCs Throughout	$ -	$ -	$ -	$ -	$ -	$ 475,000	$ -	$ -	$ -	$ -	$ 475,000
57	Replace F250	$ -	$ -	$ -	$ -	$ -	$ 84,000	$ -	$ -	$ -	$ -	$ 84,000
58	Replace HVAC Systems	$ -	$ -	$ -	$ -	$ -	$ 32,500	$ -	$ -	$ -	$ -	$ 32,500
59	Replace Truck	$ -	$ -	$ -	$ -	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
60	Replace VACON	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ 750,000
61	HP Switch Upgrade	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,500	$ -	$ -	$ -	$ 12,500
62	Replace Maintenance Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,500	$ -	$ -	$ -	$ 18,500
63	Rainbow Drive Water Main Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 940,000	$ -	$ -	$ 940,000
64	Large Lift Station Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,250,000	$ -	$ -	$ 4,250,000
65	Replace Brake Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,500	$ -	$ -	$ 7,500
66	Replace Truck	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,000	$ -	$ -	$ 35,000
67	Replace Forklift	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,000	$ -	$ 35,000
68	Lead and Copper Rule Plan	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
69	Service Line Replacement (SRF Dependent)	$ -	$ 500,000	$ 500,000	$ 750,000	$ 750,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 7,500,000
70	Sewer line projects - City of Columbia	$ 42,070	$ 5,585,326	$ -	$ 2,354,835	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,982,231
71	Metro Waste Water Treatment Plant projects - City of Columbia	$ -	$ 236,686	$ 646,850	$ 1,630,454	$ 109,000	$ -	$ -	$ -	$ -	$ -	$ 2,622,990
72	Other Water/Sewer Replacement/Refurbishment Projects	$ -	$ 500,000	$ 500,000	$ 750,000	$ 750,000	$ 750,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 7,250,000
73	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
74	IP Camera Replacements for existing analog cameras	$ 9,000	$ 9,000	$ 9,500	$ 11,200	$ 11,200	$ 11,200	$ 11,200	$ 11,200	$ 11,200	$ 11,200	$ 105,900
	Total Water & Sewer System Improvements Improvements	**$ 27,821,867**	**$ 9,395,112**	**$ 8,402,350**	**$ 12,172,189**	**$ 27,118,700**	**$ 2,643,700**	**$ 2,798,200**	**$ 7,249,700**	**$ 2,052,200**	**$ 2,017,200**	**$ 101,671,218**
	Total System Improvements	**$ 27,821,867**	**$ 9,395,112**	**$ 8,402,350**	**$ 12,172,189**	**$ 27,118,700**	**$ 2,643,700**	**$ 2,798,200**	**$ 7,249,700**	**$ 2,052,200**	**$ 2,017,200**	**$ 101,671,218**

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, 2026 to December 31, 2026 (Actual)

Type of Coverage	Total Premiums Health	Dental	Life	LTD	Total	Employee Part	**City Part**
Employee	$ 649.16	$ 13.48	$ 0.38	$ 3.22	$ 666.24	$ -	**$ 666.24**
Employee/spouse	1,415.32	21.12	0.38	3.22	1,440.04	155.68	**1,284.36**
Employee/children	1,090.74	27.20	0.38	3.22	1,121.54	46.18	**1,075.36**
Full Family	1,824.36	34.82	0.38	3.22	1,862.78	208.88	**1,653.90**

State Premiums & Costs - January 1, 2027 to June 30, 2027 (Projected)

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Type of Coverage	Total Premiums Health	Dental	Life	LTD	Total	Employee Part	**City Part**
Employee	$ 649.16	$ 13.48	$ 0.38	$ 3.22	$ 666.24	$ -	**$ 666.24**
Employee/spouse	1,415.32	21.12	0.38	3.22	1,440.04	155.68	**1,284.36**
Employee/children	1,090.74	27.20	0.38	3.22	1,121.54	46.18	**1,075.36**
Full Family	1,824.36	34.82	0.38	3.22	1,862.78	208.88	**1,653.90**

HEAD WEST