

ORDINANCE NO.: 2014-056

*To Raise Revenue and Adopt the Budget for the City of Columbia, South Carolina,
for the Fiscal Year ending June 30, 2015*

BE IT ORDAINED by the Mayor and Council this ___ day of _____, 2014:

Section 1. That a tax to cover the period from the first day of July 2014, to the thirtieth day of June 2015, both inclusive, for the sums and in the manner hereinafter mentioned, is and shall be levied, collected and paid into the treasury of Richland and Lexington Counties, South Carolina, for the credit to The City of Columbia, South Carolina, for the use and service thereof; that is to say, a tax rate of ninety-eight and one tenth (98.1) mills on the value of all real estate and personal property of every description owned and used in The City of Columbia, South Carolina, except such as is exempt from taxation under the Constitution and law of the State of South Carolina, is and shall be levied and paid into the County Treasury for the credit to The City of Columbia for the corporate purposes, permanent improvements, for the purpose of paying current expenses, and for the payment of interest and retiring outstanding bonds of the said City. Such tax is levied on such property as assessed for taxation for County and State purposes.

Section 2. That the budget heretofore adopted by the City Council and the estimated revenue for the payment of same is hereby adopted and is hereby made a part hereof as fully as if incorporated herein and a copy thereof is attached hereto.

Section 3. That the billing dates, the penalty dates, and the amount of penalty which shall be levied for delinquent taxes shall be the same as those established by Richland and Lexington Counties pursuant to State Law.

Section 4. That the City Manager shall administer the budget and may authorize the following to achieve the goals of this budget:

- a. Authorize the transfer of appropriated funds within and between departments and funds as necessary.
- b. Controls shall be made by fund appropriation.
- c. Designate continuing projects from fund balances.

Encumbrances will be carried over to the next year as a reserve to the fund balance.

Expenditures approved by council shall automatically carry amendments to fund appropriation where necessary.

Section 5. If for any reason any sentence, clause or provision of this ordinance shall be declared invalid, such shall not affect the remaining provisions hereof.

Requested by:

Budget

Mayor

Approved by:

City Manager

Approved as to form:

ATTEST:

City Attorney
Public Hearing:
Introduced:
Final Reading:

City Clerk



FY 2014/2015

PROPOSED OPERATING BUDGETS

GENERAL FUND - revised

WATER & SEWER

STORM WATER

PARKING FUND

HOSPITALITY TAX - revised

ACCOMMODATIONS TAX

GENERAL FUND SUMMARY
PROPOSED FY 2014 / 2015

* revised prior to first reading

	BUDGET FY 13/14	PROPOSED FY 14/15	INC. (DEC.)	% CHANGE
REVENUE				
GENERAL PROPERTY TAX	50,251,476	51,406,365	1,154,889	2.3%
LICENSES AND PERMITS	28,741,421	30,714,607	1,973,186	6.9%
FROM OTHER AGENCIES	12,265,828	12,669,431	403,603	3.3%
CURRENT SERVICE CHARGES	13,838,040	14,410,340	572,300	4.1%
FINES & FORFEITURES	1,472,000	1,300,500	(171,500)	-11.7%
MISCELLANEOUS REVENUE	61,475	214,300	152,825	248.6%
INTEREST ON INVESTMENT	50,000	50,000	0	0.0%
RENTS & SALE OF PROPERTY	200,000	264,404	64,404	32.2%
TOTAL REVENUE	106,880,240	111,029,947	4,149,707	3.9%
TRANSFERS IN				
FROM OTHER FUNDS	0	0	0	
FROM ACCOMMODATIONS TAX	25,000	25,000	0	0.0%
FROM HOSPITALITY TAX	3,000,000	2,569,143 *	(430,857)	-14.4%
FROM GO BOND PROCEEDS	7,000,000	7,000,000	0	0.0%
FROM WATER & SEWER OPERATING	4,250,000	4,000,000	(250,000)	-5.9%
FROM HYDRO	1,500,000	500,000	(1,000,000)	-66.7%
FROM PRIOR YEAR UN-APPROPRIATED SURPLUS	2,000,000	2,340,000	340,000	17.0%
TOTAL TRANSFERS IN	17,775,000	16,434,143	(1,340,857)	-7.5%
TOTAL GENERAL FUND REV & TRANS	124,655,240	127,464,090	2,808,850	2.3%
DEPARTMENTS				
LEGISLATIVE - MAYOR & CITY COUNCIL	643,191	726,837	83,646	13.0%
ADMINISTRATION - CITY MANAGER	533,134	515,743	(17,391)	-3.3%
GOVERNMENTAL AFFAIRS	530,199	458,748	(71,451)	-13.5%
ADMINISTRATION - ACM OPERATIONS	336,665	374,995	38,330	11.4%
ADMINISTRATION - ACM COMMERCE & DEVELOPMENT	0	0	0	
ADMINISTRATION - CHIEF FINANCIAL OFFICER	180,680	181,688	1,008	0.6%
ADMINISTRATION - SR. ASSISTANT CM	310,465	323,877	13,412	4.3%
HUMAN RESOURCES	913,645	994,615	80,970	8.9%
BUDGET & PROGRAM MANAGEMENT OFFICE	294,295	344,730	50,435	17.1%
PUBLIC RELATIONS	524,960	580,200 *	55,240	10.5%
COUNCIL SUPPORT SERVICES	526,304	429,409	(96,895)	-18.4%
LEGAL	2,045,125	2,082,088	36,963	1.8%
MUNICIPAL COURT	2,566,229	2,705,931	139,702	5.4%
FINANCE	1,869,126	1,948,215	79,089	4.2%
OFFICE OF BUSINESS OPPORTUNITIES	560,977	566,386 *	5,409	1.0%
COMMUNITY DEVELOPMENT	314,104	351,740	37,636	12.0%
DEVELOPMENT SERVICES	4,658,601	4,783,957 *	125,356	2.7%
POLICE	31,762,056	34,159,871	2,397,815	7.5%
911 EMERGENCY COMMUNICATIONS	2,764,669	3,013,410	248,741	9.0%
FIRE	20,000,494	20,384,934	384,440	1.9%
PARKS & RECREATION	10,638,450	11,159,253	520,803	4.9%
PUBLIC WORKS	17,902,956	18,280,132	377,176	2.1%
GENERAL SERVICES	1,849,997	2,590,309	740,312	40.0%
INFORMATION TECHNOLOGY	3,440,314	3,695,089	254,775	7.4%
BUDGET REDUCTIONS FOR HEALTH CARE/COLA		(1,900,000) *		
TOTAL DEPARTMENT	105,166,636	108,752,157	3,585,521	3.4%
NON-DEPARTMENTAL & MISC.				
COMMUNITY PROMOTIONS	100,000	295,670 *	195,670	195.7%
SOLICITOR'S OFFICE	215,817	215,817	0	0.0%
HOMELESS SERVICES	1,000,000	1,000,000	0	0.0%
SECURITY CAMERAS	475,000	475,000	0	0.0%
ECONOMIC DEV. SPECIAL PROJECTS	0	50,000 *	50,000	#DIV/0!
DETENTION CENTER PER DIEM	450,000	450,000	0	0.0%
SPECIAL EMERGENCY RESERVE	250,000	108,473	(141,527)	-56.6%
NON-DEPARTMENTAL & MISC.	40,000	40,000	0	0.0%
OFFICE SPACE LEASE - 1225 LADY STREET	505,000	505,000	0	0.0%
TOTAL NON-DEPARTMENTAL	3,035,817	3,139,960	104,143	3.4%
TOTAL EXPENDITURES	108,202,453	111,892,117	3,689,664	3.4%
TRANSFERS OUT				
TO INTERNAL SERVICE FUNDS	1,704,099	1,868,285	164,186	9.6%
TO DEBT SERVICE	5,498,688	6,203,688	705,000	12.8%
TO CAPITAL IMPROVEMENTS	1,500,000	0	(1,500,000)	-100.0%
TO STORM WATER	750,000	500,000	(250,000)	-33.3%
TO CAPITAL REPLACEMENTS	7,000,000	7,000,000	0	0.0%
TOTAL TRANSFERS OUT	16,452,787	15,571,973	(880,814)	-5.4%
TOTAL BUDGET	124,655,240	127,464,090	2,808,850	2.3%
TOTAL SURPLUS/(DEFICIT)	0	0		

WATER/SEWER OPERATING FUND SUMMARY
PROPOSED FY 2014 / 2015

	BUDGET FY 13/14	PROPOSED FY 14/15	INC. (DEC.)
<u>REVENUE</u>			
WATER SALES	75,227,270	82,508,290	7,281,020
SEWER SALES	51,371,115	43,385,205	(7,985,910)
MISCELLANEOUS REVENUE	10,000	45,100	35,100
FINES AND FORFEITURES	250,000	300,000	50,000
TOTAL OPERATING REVENUES	126,858,385	126,238,595	(619,790)
<u>NON-OPERATING REVENUE & TRANSFERS IN</u>			
INTEREST	1,250,000	1,206,500	(43,500)
RENTS & PROPERTY	0	0	0
FROM OTHER FUNDS	100,000	140,000	40,000
TOTAL NON-OPERATING REVENUES	1,350,000	1,346,500	(3,500)
			0
TOTAL REVENUE & TRANSFERS IN	128,208,385	127,585,095	(623,290)
<u>EXPENDITURES</u>			
<u>Operating Departments & Non-Departmental</u>			
FINANCE - COLLECTIONS	912,508	937,793	25,285
FINANCE/WATER ADMINISTRATION	3,179,876	3,094,111	(85,765)
FIRE HYDRANT MAINTENANCE	476,999	482,465	5,466
POLICE - CSO/PUBLIC SAFETY	579,904	669,925	90,021
PUBLIC WORKS-STREET REPAIR	1,566,432	1,539,471	(26,961)
GENERAL SERVICES PUBLIC BLDGS.	1,799,978	1,836,338	36,360
GIS MANAGEMENT	645,699	505,695	(140,004)
UTILITIES & ENGINEERING	58,821,036	67,890,502	9,069,466
TOTAL OPERATING	67,982,432	76,956,300	8,973,868
<u>Non-Operating Departments & Non-Departmental</u>			
OFFICE OF BUSINESS OPPORTUNITIES	213,092	216,927	3,835
ECONOMIC DEV DEPARTMENT	1,181,093	1,202,175	21,082
PUBLIC RELATIONS	0	0	0
DEVELOPMENT CORPORATIONS	1,240,328	1,409,619	169,291
TOTAL NON-OPERATING DEPARTMENTS	2,634,513	2,828,721	194,208
DEPRECIATION	0	0	0
DEBT SERVICE	30,027,050	29,008,192	(1,018,858)
ECONOMIC DEV SPECIAL PROJECTS	153,500	78,500	(75,000)
TECHNOLOGY REPLACEMENTS	500,000	250,000	(250,000)
NON-DEPARTMENTAL	85,000	85,000	0
BAD DEBT	750,000	750,000	0
RESERVE	1,000,000	1,000,000	0
TOTAL NON-DEPARTMENTAL OPERATING	32,515,550	31,171,692	(1,343,858)
<u>TRANSFERS OUT</u>			
TO GENERAL FUND	4,250,000	4,000,000	(250,000)
TO CAPITAL PROJECTS (STREETSCAPING)	0	0	0
TO WATER/SEWER CAPITAL IMP. & MAJOR MAINT. PROGRAM	20,000,000	11,673,149	(8,326,851)
TO INTERNAL SERVICE FUNDS	825,890	955,233	129,343
TOTAL TRANSFERS	25,075,890	16,628,382	(8,447,508)
TOTAL BUDGET	128,208,385	127,585,095	(623,290)
TOTAL SURPLUS/(DEFICIT)	0	0	0

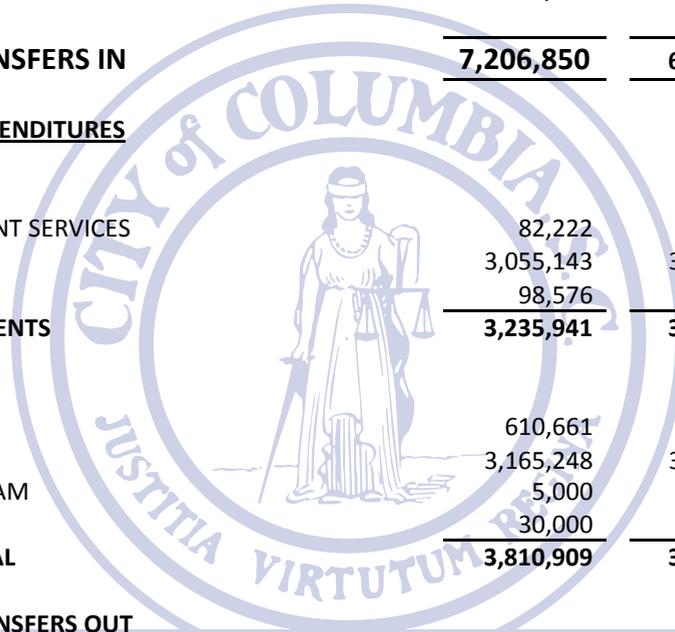
STORM WATER OPERATING SUMMARY
PROPOSED FY 2014 / 2015

	BUDGET FY 13/14	PROPOSED FY 14/15	INC. (DEC.)	% CHANGE
<u>REVENUE</u>				
<u>Operating Revenue</u>				
STORM WATER FEE	6,903,872	6,904,000	128	0%
STORM WATER INSPECTIONS	15,000	20,000	5,000	33%
STORM WATER REVIEW	11,000	15,000	4,000	36%
FINES & FORFEITURES			0	
TOTAL OPERATING REVENUES	6,929,872	6,939,000	9,128	0%
<u>Non-operating Revenue & Transfers</u>				
INTEREST & USE OF PROPERTY	225,000	150,000	(75,000)	-33%
TRANSFER FROM OTHER FUNDS	0		0	
TRANSFER FROM GENERAL FUND	750,000	500,000	(250,000)	-33%
TRANSFER FROM STORM WATER IMPROVEMENTS				
TOTAL NON-OPERATING REVENUES	975,000	650,000	(325,000)	-33%
TOTAL REVENUES & TRANSFERS IN	7,904,872	7,589,000	(315,872)	-4%
<u>EXPENDITURES</u>				
UTILITIES & ENGINEERING	1,334,662	1,422,025	87,363	7%
PUBLIC WORKS	3,101,759	3,308,741	206,982	7%
NON-DEPARTMENTAL EXPENSES				
DEPRECIATION	0	0		
BAD DEBT	0	0		
RESERVE	50,000	50,000	0	0%
TOTAL EXPENDITURES	4,486,421	4,780,766	294,345	7%
<u>TRANSFERS OUT</u>				
TO STORM WATER CAPITAL PROJECTS	3,418,451	2,808,234	(610,217)	-18%
TOTAL OTHER	3,418,451	2,808,234	(610,217)	-18%
TOTAL BUDGET	7,904,872	7,589,000	(315,872)	-4%
TOTAL SURPLUS/(DEFICIT)	0	0		

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PARKING OPERATING FUND SUMMARY
PROPOSED FY 2014 / 2015

	BUDGET	PROPOSED	INC.	
	FY 13/14	FY 14/15	(DEC.)	% CHANGE
<u>OPERATING REVENUES</u>				
STREET PARKING METERS	2,250,000	2,150,000	(100,000)	-4%
PARKING GARAGES	2,256,250	2,328,700	72,450	3%
PARKING LOTS	89,000	95,000	6,000	7%
MISCELLANEOUS REVENUE	17,750	17,750	0	0%
VALIDATIONS	14,000	14,000	0	0%
IN-OUT PARKING	35,000	40,000	5,000	14%
PARKING METER BAG FEE	15,000	15,000	0	0%
NON-MOVING VIOLATIONS	2,350,000	2,100,000	(250,000)	-11%
TOTAL REVENUE	7,027,000	6,760,450	(266,550)	-4%
<u>NON-OPERATING & TRANSFERS IN</u>				
INTEREST REVENUE	75,000	60,000	(15,000)	-20%
SALE OF PROPERTY - GAIN/(LOSS)	0	0	0	
RENTS & PROPERTY	104,850	104,850	0	0%
FROM BOND PROCEEDS	0	0	0	
FROM OTHER FUNDS	0	0	0	
TOTAL NON-OPERATING & TRANSFERS	179,850	164,850	(15,000)	-8%
TOTAL REVENUES & TRANSFERS IN	7,206,850	6,925,300	(281,550)	-4%
<u>EXPENDITURES</u>				
<u>Operating Departments</u>				
FINANCE - PARKING PAYMENT SERVICES	82,222	135,641	53,419	65%
PARKING SERVICES	3,055,143	3,133,513	78,370	3%
PUBLIC WORKS	98,576	97,872	(704)	-1%
TOTAL OPERATING DEPARTMENTS	3,235,941	3,367,026	131,085	4%
<u>Non-Departmental</u>				
DEPRECIATION	610,661	181,979	(428,682)	-70%
DEBT SERVICE	3,165,248	3,165,248	0	0%
EMPLOYEE TUITION PROGRAM	5,000	5,000	0	0%
RESERVE	30,000	15,000	(15,000)	-50%
TOTAL NON-DEPARTMENTAL	3,810,909	3,367,227	(443,682)	-12%
<u>TRANSFERS OUT</u>				
TO GENERAL FUND	0	0	0	
TO CAPITAL IMPROVEMENTS	0	0	0	
TO INTERNAL SERVICE FUNDS	160,000	191,047	31,047	19%
TOTAL TRANSFERS	160,000	191,047	31,047	19%
TOTAL BUDGET	7,206,850	6,925,300	(281,550)	-4%
TOTAL SURPLUS/(DEFICIT)	0	0		



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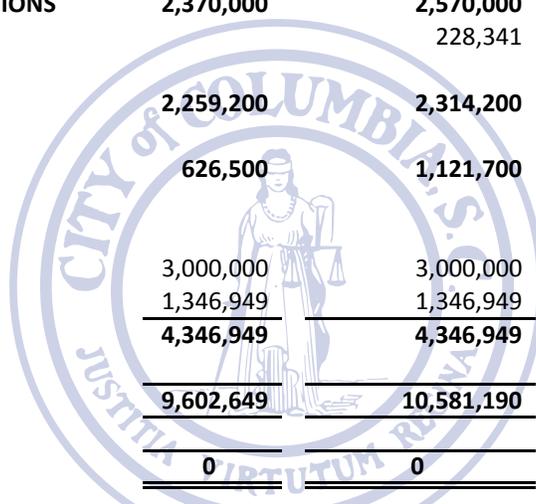
HOSPITALITY TAX SUMMARY

PROPOSED FY 2014 / 2015

amended 8/13, 9/3,
10/15, 12/10, 2/18,
4/8, 4/29, 6/10

	BUDGET FY 13/14	AMENDED BUDGET FY 13/14	PROPOSED FY 14/15	
<u>REVENUES</u>				
HOSPITALITY TAX	9,000,000	9,000,000	10,066,994	
FINES & LATE FEES	14,000	14,000	15,000	
INTEREST				
TOTAL REVENUES	9,014,000	9,014,000	10,081,994	
<u>TRANSFERS IN & OTHER FINANCING</u>				
FM FUND BALANCE	588,649	1,567,190	1,040,193	
TOTAL REVENUE & TRANSFERS IN	9,602,649	10,581,190	11,122,187	
<u>EXPENDITURES</u>				
HOSPITALITY TAX COMMITTEE ALLOCATIONS	2,370,000	2,570,000	2,370,000	
PRIOR YEAR CARRYFORWARDS		228,341		
LINE ITEM AGENCIES	2,259,200	2,314,200	2,049,200	
COUNCIL ALLOCATIONS	626,500	1,121,700	1,491,277	*
<u>TRANSFERS OUT</u>				
TO GEN. FUND	3,000,000	3,000,000	2,569,143	*
TO DEBT SERVICE	1,346,949	1,346,949	2,642,567	
TOTAL TRANSFERS OUT	4,346,949	4,346,949	5,211,710	
TOTAL BUDGET	9,602,649	10,581,190	11,122,187	
TOTAL SURPLUS/(DEFICIT)	0	0	0	

* revised prior to first reading

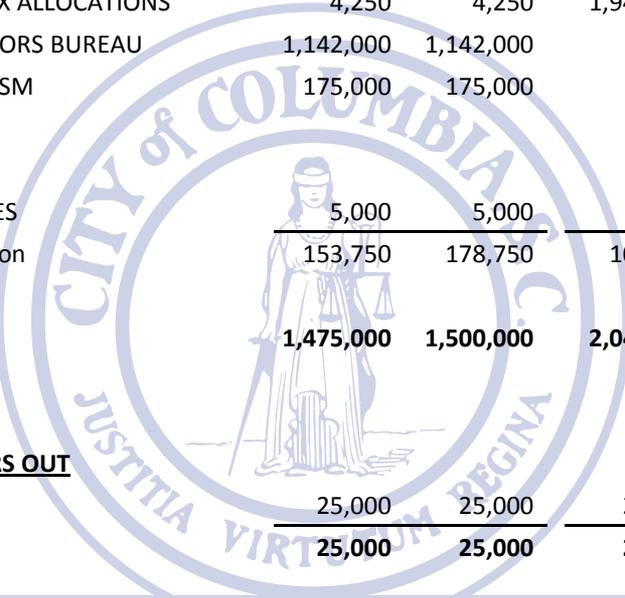


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ACCOMMODATIONS TAX

PROPOSED FY 2014 / 2015

	BUDGET	AMENDED	PROPOSED	INC.	%
	FY 13/14	FY 13/14	FY 14/15	(DEC.)	change
<u>REVENUES</u>					
ACCOMMODATIONS TAX	1,500,000	1,500,000	2,071,154		
TOTAL REVENUES	1,500,000	1,500,000	2,071,154	571,154	28%
<u>TRANSFERS IN</u>					
FROM FUND BALANCE		25,000			
TOTAL REVENUE & TRANSFERS IN	1,500,000	1,525,000	2,071,154	546,154	26%
<u>EXPENDITURES</u>					
ACCOMMODATIONS TAX ALLOCATIONS	4,250	4,250	1,943,846		
CONVENTION & VISITORS BUREAU	1,142,000	1,142,000			
LAKE MURRAY TOURISM	175,000	175,000			
5% ALLOCATION					
COMMITTEE EXPENSES	5,000	5,000	5,000		
Total General Allocation	153,750	178,750	102,308		
TOTAL EXPENSES	1,475,000	1,500,000	2,046,154	546,154	27%
<u>TRANSFERS OUT</u>					
TO GENERAL FUND	25,000	25,000	25,000		
TOTAL OTHER FUNDS	25,000	25,000	25,000		
TOTAL BUDGET	1,500,000	1,525,000	2,071,154	546,154	26%
TOTAL SURPLUS/(DEFICIT)	0	0	0		



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FY 2014/2015
PROPOSED CAPITAL PROJECTS

GENERAL CAPITAL- REVISED

WATER

WASTEWATER

STORM WATER



PROPOSED FY 14/15

PROPOSED GENERAL CAPITAL PROJECTS revised 6/17/14

Available Funding

	GFB-June 30, 2013 General Fund available Fund Balance	4,766,483
	HTB - 2003 Hospitality Tax Remaining Balance	802,000
Total		<u><u>\$5,568,483</u></u>

<u>Project</u>	<u>Funding Source</u>	<u>Proposed*</u>
<u>Parks & Recreation</u>		
* Finlay Park - Engineering Study & Assessment	HTB	\$310,000
Greenview Pool Replacement & Enhancements	GFB	\$2,041,483
Hampton Park Neighborhood Center	GFB	\$200,000
* Southeast Park - enhancements	GFB	\$492,000
Owens Field (improvements needed for Miracle Field)	GFB	\$225,000
Miracle Field	GFB	\$250,000
* Hyatt Park - renovations & enhancements	GFB	\$500,000
<u>Public Safety</u>		
Fire SCBA replacements	GFB	\$300,000
Olympia Fire Station Replacement	GFB	\$500,000
Fire Training Center & Burn Building	GFB	\$300,000
Police Evidence Facility & Resource Center - Busby Street	GFB	\$300,000
* Police Patrol Cars		\$150,000
TOTAL		<u><u>\$5,568,483</u></u>

**Revised prior to first reading*



PROPOSED FY 14/15
DEPARTMENT OF UTILITIES AND ENGINEERING

WATER & WASTEWATER
CAPITAL IMPROVEMENT PROJECTS

Project	Description	Proposed
SS6000	Sewer Service for City Annexations	150,000
SS6099	Sewer Utility Conflicts	600,000
SS691601	North Main Street Streetscape Sewer	1,000,000
SS695401	Crane Creek Phase I	9,000,000
SS723614	CD Program Management	5,400,000
SS7286	CE Projects not yet Defined	2,000,000
SS7288	Unforeseen & Miscellaneous Projects	1,000,000
SS7251	Blossom Street and Huger Street Phase 1 & 2	3,500,000
	Bull Street	1,000,000
SS_MMS	Maintenance Management System (MMS) Software Development & Imp	500,000
SS6864	Major Utility Cut Repairs	150,000

Total Wastewater 24,300,000

Project	Description	Proposed
WM	North Main Street Streetscape	2,000,000
WM3069	Doris Drive	950,000
WM3099	700 L.F of 8" W.M from Exc. Centre to Cornhill Rd. via Eastlawn Rd.	75,000
WM3870	3,000 LF 16" WM & 4,500 LF of 12" along Longtown Road West	1,000,000
WM300013	Annexations (Annual)	200,000
WM300113	Water Quality Projects City Wide (Services & 2-inch water line replacement) (Annual)	1,000,000
WM3091	Lawand, Morninghill and Lotenia Drives (Annual water line rehab)	600,000
WM335513	Utility Conflicts (Annual)	500,000
WM335813	Pay Difference Agreements Various Subdivisions (Annual)	150,000
WM363701	20,000 LF of 16 inch and 5000 LF of 12 inch from Chapin I-26 Exit to New Contract Tank at Broom Straw	2,000,000
WM3767	2,000 LF of 18" WM from Rimer Pond Rd along Longtown Rd & 9,800 LF of 12" along Longtown Rd	2,000,000
WM379102	Sylvan Drive from Briarwood to Trenholm Road to Rockbridge Road	1,375,000
WM396513	Major Utility Cut Repairs (Annual on-going Resurfacing DOT Streets via CIP work) (Annual)	500,000
WM4269	Lakecrest	550,000
WM_MISC	Unforeseen Projects	1,000,000
WM_BS	Bull Street Water System Improvements	1,000,000
WM3993	Covenant Road and Harrison Road Area Water System Improvements (Engineering Only)	400,000

Total Water 15,900,000

TOTAL FY 14/15 CAPITAL IMPROVEMENT PROJECTS WATER & WASTEWATER

40,200,000



PROPOSED FY 14/15
DEPARTMENT OF UTILITIES AND ENGINEERING
STORM WATER
CAPITAL IMPROVEMENT PROJECTS

Project	Description	Proposed
	Year 1	
SD38701, -03, -04	EPA Mandated Supplemental Environmental Project - Gills Creek	\$300,000
SD38701, -03, -04	EPA Mandated Supplemental Environmental Project - Smith Branch	\$300,000
SD38701, -03, -04	EPA Mandated Supplemental Environmental Project - Rocky Branch	\$300,000
SD8264	Storm Drainage Improvements at Greenview Subdivision	\$1,800,000
SD8389	Devil's Ditch Joint Maintenance Project (w/ Richland County)	\$450,000
SDXXXX	Bull Street Storm Drainage Improvements	\$1,000,000
SD8371	Penn Branch Drainage Improvements	\$550,000
SD8386	Harlem Heights	\$100,000
SD8260	North Main	\$900,000
SD8388	Water Quality for Public Works	\$300,000
SD8398	Emergency Stormwater Maintenance/Improvements	\$500,000

\$6,500,000
FY15 CIP Final Submittal

City of Columbia FY 14/15 Budget
Proposed Budget Adjustments
made prior to first reading

6/17/2014

General Fund

Budget Reductions

Reduction in funding for COLA/Comp & Class	500,000
Public Relations - Eliminate proposed Special Proj. position	60,000
Office of Business Opp. - Façade program (will be funded with CERF funds)	50,000
Budgeted Reserve	141,527
Total Reductions	751,527

Budget Additions

Planning & Development Services - Annexation function/position	50,000
Non-Departmental	
Economic Development	50,000
Senior Resources	35,670
Sustainable Midlands	45,000
COR (GC Chamber of Commerce-young professionals)	50,000
North Columbia Business Assoc.	90,000
Reduced transfer from Hospitality Tax	430,857
Total Additions	751,527

General Capital Projects

Budget Reductions

Southeast Park	310,000
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(fund Finlay Park engineering design & study with \$310,000 in remaining Hospitality Tax Proceeds in order to reallocate general fund funding as stated below). Southeast Park remains funded at \$492,000)

Budget Additions

Hyatt Park - increase	160,000
Police Patrol Cars - increase	150,000
Total Additions	310,000

Hospitality Tax

Budget Reductions

Transfer to General Fund	430,857
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Budget Additions

Columbia International Festival*	25,000
Vista Guild*	150,000
Columbia Museum of Art	20,857
State Museum	100,000
Nickelodeon - 5 year commitment	110,000
Renaissance - 10 year commitment contingent upon award of New Market Tax	
Credits - total allocation is \$75,000	25,000
Total Additions	405,857

* allocations are increases to Hospitality Tax Committee recommended funding

Unless otherwise noted, allocations are for FY 14/15 only.