



## We Are Columbia

Office of the City Manager  
1737 Main Street, Columbia, SC 29201 • Phone: 803-545-3026

**TO: Honorable Steve Benjamin, Mayor & Columbia City Council**

**FROM: Teresa Wilson, City Manager** 

**DATE: May 15, 2015**

**RE: FY 2015-2016 Proposed Budget Public Hearing**

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It is our privilege to present the proposed budget for FY 2015-2016. This document is a summary of our overall plan for allocating available resources to provide services and sustain the City of Columbia's vision that together we will build a world class city. This budget reflects the City Manager proposed budget and incorporates the City Council approved budget revisions as proposed by Mayor Benjamin. Under the theme of "Planning for Our Future," our goal has been to present a financial plan that can be used by City officials to meet our commitments to enhance the quality of life in our city and better prepare us to sufficiently manage the growth that we are fortunate to be experiencing and expecting to continue in coming years. In order to do this, it is imperative that we focus on investing our resources towards services and programs that are critical to the City's growth and development.

The 2015-2016 budget focuses on priorities expressed by City Council that include public safety as top priority, addresses water and sewer infrastructure needs and restores the competitiveness of the city's compensation plan. The budget also preserves core services as we work to "Build Columbia" through efficient delivery of services and maintain a fiscally stable organization in order to "Run, Grow and Transform" our City.

We are fortunate that Columbia is a growing, thriving city. Over the next several years, we anticipate steady growth in the downtown core and major corridors as new development projects begin to come on line. We can expect to see revenues grow, but we have to also consider that growth often increases costs to provide added services. Each year we start off with a no tax or rate increase goal; this goal becomes a significant challenge as we take on new or expanded initiatives in addition to the growth of the City.

This budget reflects an increase in the franchise fee from 3% to 5%. The franchise fee is paid by various entities that use the City's right of way to provide other services (gas, electricity, telephone, cable, etc) and is not limited to only taxable entities. This fee is usually passed on to the customers of those services. An estimated 40% of the City's property is not taxed due to the number of government and non-profit entities that Columbia is fortunate to have in its city limits. Revenues such as franchise fee helps to further distribute the cost of services to more than just tax payers. As directed by the Mayor's motion, the budget also reflects the reduction of property taxes by 2 mills.



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Over the past seven years, at the start of the economic downturn, the City has made a lot of strides to improve the fiscal condition of the city. In 2008, we ended the fiscal year with 11 audit findings and the General fund ended the year in a deficit which resulted in the General fund balance dropping to \$12.5 million. By contrast, in 2014, we ended the fiscal year with no audit findings, received the GFOA Certificate for Financial Reporting for FY 2013, and ended the year with a \$24.8 million General Fund balance.

	<u>2008</u>	<u>2014</u>
General Fund balance	\$12.5 million	\$24.8 million
General Fund Bond Rating (Moody's/S&P)	Aa2/AA	Aa1/AA+
Audit Findings	11	0

We have come a long way since 2008 and still have a long way to go. In 2014 we received the final ruling of the U.S. Environmental Protection Agency (EPA) Consent Decree on the City's wastewater system with the goal of significantly reducing sanitary sewer overflows. Before the final ruling was issued this past year, staff had already made considerable strides in meeting the requirements of the consent decree and to date, all early action projects are complete and all required submittals have been submitted on time. Clean Water 2020 is the City's initiative to address all of the requirements of the Consent Decree. To assist with this initiative, we have hired C.D.M. Smith, Inc. to serve as our Clean Water 2020 program manager. Much of the City's consent decree focuses on operational improvements and keeping up with routine maintenance of the wastewater system. Over the next 10 years, we will be required to invest an estimated \$750 million in the City's wastewater system both in capital improvements as well as non-capital. It is important to note that the plan includes both capital and non-capital improvements, as the source of funding will have a significant impact on the financing use to meet the requirements of the decree. This budget addresses both capital and non-capital related projects aimed at meeting the requirement of the consent decree through the Clean Water 2020 initiative.

We are already seeing improvements as a result of our efforts. In FY 08/09, there were 455 sanitary sewer overflows (SSOs) reported. By the end of FY 13/14, there were 148 SSOs. This is a reduction of 68% in 5 years and we are on track to continue with the reductions by end of this fiscal year. Looking ahead, with major projects such as Crane Creek (a \$16 million investment), we will further reduce the SSOs and meet the requirements of the Consent Decree. To meet the requirements will require resources – both financial and personnel.

We continue to work diligently to find efficiencies and ways to reduce costs; however we must also continue to consistently invest in our system. Even without the consent decree, the Water & Sewer Capital Improvement Program would be in excess of \$750 million for the next 5-10 years. Our system is one of the oldest and largest in the state with over 140,000 customers. Operating a system of this size requires considerable investments in not only capital improvements, but in routine maintenance and



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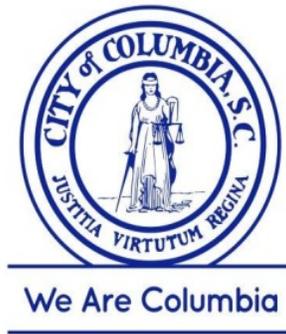
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scheduled replacements. The FY 15-16 budget includes a proposed 9.5% increase in water and sewer rates. This equates to less than \$5.00 per month (based on average use) for in-city customers and \$8.00 per month (based on average use) for out-of city customers and will generate approximately \$11 million in new revenues that will be invested 100% into the water and sewer system. We have also shifted out \$1.7 million in non-water and sewer related expenses on top of reducing the transfer to the General Fund by over \$1.3 million. Since FY 08/09, we have invested almost \$300 million in the Water & Sewer system infrastructure and the FY 15/16 budget includes \$120 million in capital improvements.

We are excited to continue making strides in FY 2015/2016 and committed to strengthening core services and sustaining the quality of life our residents and businesses have come to enjoy. I am dedicated to overseeing and engaging in efficient, effective service delivery and conservative budgeting practices.



FY 2015/2016

PROPOSED OPERATING BUDGETS

GENERAL FUND

WATER & SEWER

STORM WATER

PARKING FUND

HOSPITAL TAX

ACCOMMODATIONS TAX

**GENERAL FUND SUMMARY**

FY 2015 / 2016

	<b>BUDGET</b>	<b>PROPOSED</b>	Increase /	%
	<b>FY 14/15</b>	<b>FY 15/16</b>	(Decrease)	Change
<b><u>REVENUE</u></b>				
GENERAL PROPERTY TAX	51,406,365	51,826,115	419,750	0.8%
LICENSES AND PERMITS	30,732,426	36,197,981	5,465,555	17.8%
FROM OTHER AGENCIES	12,690,828	13,086,467	395,639	3.1%
MISCELLANEOUS REVENUE	214,300	119,400	(94,900)	-44.3%
INTEREST ON INVESTMENT	50,000	75,000	25,000	50.0%
RENTS & SALE OF PROPERTY	264,404	290,000	25,596	9.7%
<b>TOTAL REVENUE</b>	<b>111,029,947</b>	<b>117,086,953</b>	6,057,006	5.5%
<b><u>TRANSFERS IN</u></b>				
FROM ACCOMMODATIONS TAX	25,000	25,000	0	0.0%
FROM HOSPITALITY TAX	2,569,143	3,000,000	430,857	16.8%
FROM CAPITAL LEASE PROCEEDS	7,000,000	5,000,000	(2,000,000)	-28.6%
FROM WATER & SEWER OPERATING	4,000,000	0	0	0.0%
PUBLIC SAFETY TRANSFER	0	2,675,605	0	0.0%
FROM PARKING FUND	0	500,000	500,000	0.0%
FROM HYDRO	500,000	0	(500,000)	-100.0%
FROM UN-APPROPRIATED SURPLUS	2,340,000	2,440,000	100,000	4.3%
<b>TOTAL TRANSFERS IN</b>	<b>16,434,143</b>	<b>13,640,605</b>	(2,793,538)	-17.0%
<b>TOTAL GENERAL FUND REV &amp; TRANS</b>	<b>127,464,090</b>	<b>130,727,558</b>	3,263,468	2.6%
<b><u>DEPARTMENTS</u></b>				
LEGISLATIVE - MAYOR & CITY COUNCIL	718,427	735,124	16,697	2.3%
ADMINISTRATION - CITY MANAGER	502,083	486,628	(15,455)	-3.1%
GOVERNMENTAL AFFAIRS	452,766	452,766	0	0.0%
ADMINISTRATION - ACM OPERATIONS	368,446	368,446	0	0.0%
ADMINISTRATION - CHIEF FINANCIAL OFFICER	182,143	188,143	6,000	3.3%
ADMINISTRATION - SR. ASSISTANT CM	317,118	316,118	(1,000)	-0.3%
HUMAN RESOURCES	980,446	980,446	0	0.0%
BUDGET & PROGRAM MANAGEMENT OFFICE	351,937	351,937	0	0.0%
PUBLIC RELATIONS	573,136	569,349	(3,787)	-0.7%
COUNCIL SUPPORT SERVICES	421,245	547,439	126,194	30.0%
LEGAL	2,059,960	1,931,149	(128,811)	-6.3%
MUNICIPAL COURT	2,648,014	2,680,768	32,754	1.2%
FINANCE	1,912,136	1,846,586	(65,550)	-3.4%
OFFICE OF BUSINESS OPPORTUNITIES	558,552	771,659	213,107	38.2%
COMMUNITY DEVELOPMENT	346,938	326,714	(20,224)	-5.8%
DEVELOPMENT SERVICES	3,428,316	3,282,167	(146,149)	-4.3%
POLICE	34,830,961	36,427,564	1,596,603	4.6%
911 EMERGENCY COMMUNICATIONS	2,945,036	2,950,376	5,340	0.2%
FIRE	20,083,242	21,293,847	1,210,605	6.0%
PARKS & RECREATION	10,978,402	10,978,402	0	0.0%
PUBLIC WORKS	18,131,837	17,857,442	(274,395)	-1.5%
GENERAL SERVICES	2,581,758	2,212,398	(369,360)	-14.3%
INFORMATION TECHNOLOGY	3,654,973	3,549,990	(104,983)	-2.9%
COMP & CLASS <i>(will be applied to dept w/final budget)</i>		1,750,000	1,750,000	
<b>TOTAL DEPARTMENT</b>	<b>109,027,872</b>	<b>112,855,458</b>	3,827,586	3.5%
<b><u>NON-DEPARTMENTAL &amp; MISC.</u></b>				
COMMUNITY PROMOTIONS	270,670	250,000	(20,670)	-7.6%
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	275,000	(200,000)	-42.1%
ECONOMIC DEV. SPECIAL PROJECTS	75,000	75,000	0	0.0%
DETENTION CENTER PER DIEM	450,000	450,000	0	0.0%
SPECIAL EMERGENCY RESERVE	108,473	0	(108,473)	-100.0%
NON-DEPARTMENTAL & MISC.	40,000	40,000	0	0.0%
OFFICE SPACE LEASE - 1225 LADY STREET	505,000	505,000	0	0.0%
<b>TOTAL NON-DEPARTMENTAL</b>	<b>3,139,960</b>	<b>2,810,817</b>	(329,143)	-10.5%
<b>TOTAL EXPENDITURES</b>	<b>112,167,832</b>	<b>115,666,275</b>	3,498,443	3.1%
<b><u>TRANSFERS OUT</u></b>				
TO INTERNAL SERVICE FUNDS	1,868,285	2,093,285	225,000	12.0%
TO DEBT SERVICE	5,927,973	6,577,973	650,000	11.0%
TO COMPONENT UNIT		1,390,025	1,390,025	
TO CAPITAL IMPROVEMENTS	0	0	0	0.0%
TO STORM WATER	500,000	0	(500,000)	-100.0%
TO CAPITAL REPLACEMENTS	7,000,000	5,000,000	(2,000,000)	-28.6%
<b>TOTAL TRANSFERS OUT</b>	<b>15,296,258</b>	<b>15,061,283</b>	(234,975)	-1.5%
<b>TOTAL BUDGET</b>	<b>127,464,090</b>	<b>130,727,558</b>	3,263,468	2.6%
<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>		

**WATER/SEWER OPERATING FUND SUMMARY**  
**FY 2015 / 2016**

	<b>BUDGET FY 14/15</b>	<b>PROPOSED FY 15/16</b>	Increase / (Decrease)	% Change
<b><u>REVENUE</u></b>				
WATER SALES	82,543,390	82,735,395	192,005	0.2%
SEWER SALES	43,385,205	49,644,750	6,259,545	14.4%
MISCELLANEOUS REVENUE	10,000	10,000	0	0.0%
<b><u>NON-OPERATING REVENUE &amp; TRANSFERS IN</u></b>				
INTEREST	1,206,500	950,000	(256,500)	-21.3%
RENTS & PROPERTY	140,000	140,000	0	
<b>TOTAL NON-OPERATING REVENUES</b>	<b>1,346,500</b>	<b>1,090,000</b>	<b>(256,500)</b>	<b>-19.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS IN</b>	<b>127,585,095</b>	<b>133,780,145</b>	6,195,050	4.9%
<b><u>EXPENDITURES</u></b>				
<b><u>Operating Departments &amp; Non-Departmental</u></b>				
FINANCE	6,444,337	6,337,286	(107,051)	-1.7%
FIRE HYDRANT MAINTENANCE	472,442	461,998	(10,444)	-2.2%
POLICE - CSO/PUBLIC SAFETY	659,259	619,720	(39,539)	-6.0%
PUBLIC WORKS-STREET REPAIR	1,526,849	1,477,030	(49,819)	-3.3%
GENERAL SERVICES PUBLIC BLDGS.	1,907,817	1,503,279	(404,538)	-21.2%
GIS MANAGEMENT	503,294	483,361	(19,933)	-4.0%
UTILITIES & ENGINEERING	65,456,252	67,050,194	1,593,942	2.4%
COMP & CLASS <i>(will be applied to dept w/final budget)</i>		1,000,000	1,000,000	
<b>TOTAL OPERATING</b>	<b>76,970,250</b>	<b>78,932,868</b>	1,962,618	2.5%
<b><u>Non-Operating Departments &amp; Non-Departmental</u></b>				
OFFICE OF BUSINESS OPPORTUNITIES	212,463		(212,463)	-100.0%
ECONOMIC DEV DEPARTMENT	1,191,470	1,212,213	20,743	1.7%
DEVELOPMENT CORPORATIONS	1,386,338		(1,386,338)	-100.0%
<b>TOTAL NON-OPERATING DEPARTMENTS</b>	<b>2,790,271</b>	<b>1,212,213</b>	<b>(1,578,058)</b>	<b>-56.6%</b>
DEBT SERVICE	29,008,192	29,006,859	(1,333)	0.0%
ECONOMIC DEV SPECIAL PROJECTS	103,500	103,500	0	0.0%
TECHNOLOGY REPLACEMENTS	250,000	250,000	0	0.0%
NON-DEPARTMENTAL	85,000	85,000	0	0.0%
BAD DEBT	750,000	750,000	0	0.0%
RESERVE	1,000,000	0	(1,000,000)	-100.0%
<b>TOTAL NON-DEPARTMENTAL OPERATING</b>	<b>31,196,692</b>	<b>30,195,359</b>	<b>(1,001,333)</b>	<b>-3.2%</b>
<b><u>TRANSFERS OUT</u></b>				
TO GENERAL FUND	4,000,000	0	(1,324,395)	-33.1%
TO PUBLIC SAFETY		2,675,605	2,675,605	
TO WATER/SEWER CAPITAL IMP.	11,673,149	19,659,367	7,986,218	68.4%
TO INTERNAL SERVICE FUNDS	954,733	1,104,733	150,000	15.7%
<b>TOTAL TRANSFERS</b>	<b>16,627,882</b>	<b>23,439,705</b>	6,811,823	41.0%
<b>TOTAL BUDGET</b>	<b>127,585,095</b>	<b>133,780,145</b>	6,195,050	4.9%
<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>		

**STORM WATER OPERATING SUMMARY**  
FY 2015 / 2016

	<b>BUDGET</b>	<b>PROPOSED</b>	Increase /	%
	<b>FY 14/15</b>	<b>FY 15/16</b>	(Decrease)	Change
<b>REVENUE</b>				
STORM WATER INSPECTIONS	20,000	20,000	0	
STORM WATER REVIEW	15,000	15,000	0	
FINES & FORFEITURES		15,000	15,000	
<b>TOTAL OPERATING REVENUES</b>	<b>6,939,000</b>	<b>6,954,000</b>	15,000	0.2%
<b>Non-operating Revenue &amp; Transfers</b>				
INTEREST & USE OF PROPERTY	150,000	150,000	0	
TRANSFER FROM GENERAL FUND	500,000	0	(500,000)	
<b>TOTAL NON-OPERATING REVENUES</b>	<b>650,000</b>	<b>150,000</b>	(500,000)	
<b>TOTAL REVENUES &amp; TRANSFERS IN</b>	<b>7,589,000</b>	<b>7,104,000</b>	(485,000)	-6%
<b>EXPENDITURES</b>				
<b>DEPARTMENTS</b>				
UTILITIES & ENGINEERING	1,436,930	1,491,409	54,479	4%
PUBLIC WORKS	3,262,262	3,242,396	(19,866)	-1%
COMP & CLASS <i>(will be applied to dept w/final budget)</i>		100,000		
<b>TOTAL DEPARTMENTS</b>	<b>4,699,192</b>	<b>4,833,805</b>	134,613	3%
<b>NON-DEPARTMENTAL EXPENSES</b>				
RESERVE	44,000	0	(44,000)	-100%
<b>TOTAL NON-DEPARTMENTAL</b>	<b>4,743,192</b>	<b>4,833,805</b>	90,613	2%
<b>TRANSFERS OUT</b>				
TO STORM WATER CAPITAL PROJECTS	2,845,808	2,270,195	(575,613)	-20%
<b>TOTAL OTHER</b>	<b>2,845,808</b>	<b>2,270,195</b>		
<b>TOTAL BUDGET</b>	<b>7,589,000</b>	<b>7,104,000</b>	(485,000)	-6%
<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>		

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**PARKING OPERATING FUND SUMMARY**

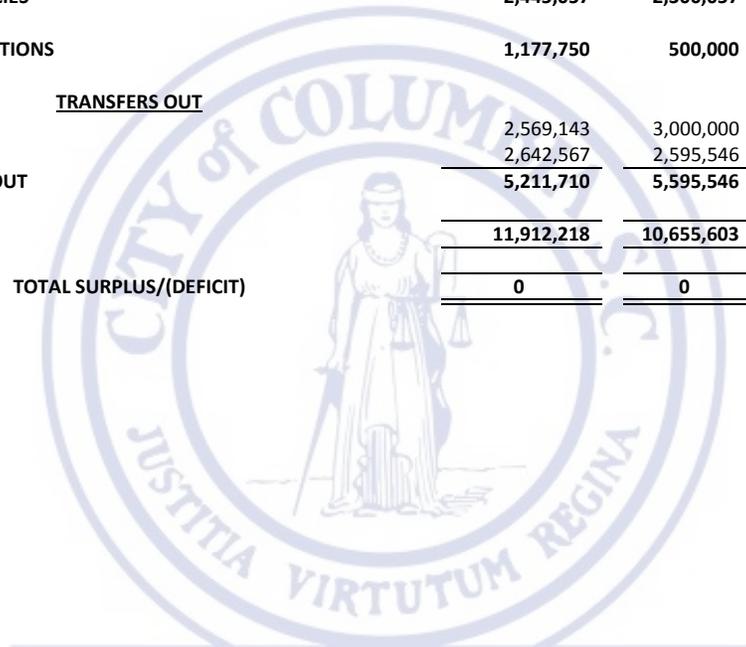
FY 2015 / 2016

	<b>BUDGET</b>	<b>PROPOSED</b>	<b>Increase /</b>	<b>%</b>
	<b>FY 14/15</b>	<b>FY 15/16</b>	<b>(Decrease)</b>	<b>Change</b>
<b><u>OPERATING REVENUES</u></b>				
STREET PARKING METERS	2,150,000	2,300,000	150,000	7%
PARKING GARAGES	2,328,700	2,513,250	184,550	8%
PARKING LOTS	95,000	104,400	9,400	10%
IN-OUT PARKING	40,000	40,000	0	0%
PARKING METER BAG FEE	15,000	20,000	5,000	33%
NON-MOVING VIOLATIONS	2,100,000	2,100,000	0	0%
<b>TOTAL REVENUE</b>	<b>6,760,450</b>	<b>7,109,650</b>	349,200	
<b><u>NON-OPERATING &amp; TRANSFERS IN</u></b>				
INTEREST REVENUE	60,000	60,000	0	0%
RENTS & PROPERTY	104,850	104,850	0	0%
FROM OTHER FUNDS	0	0	0	
FROM FUND BALANCE				
<b>TOTAL NON-OPERATING &amp; TRANSFERS</b>	<b>164,850</b>	<b>164,850</b>		
<b>TOTAL REVENUES &amp; TRANSFERS IN</b>	<b>6,925,300</b>	<b>7,274,500</b>	349,200	5%
<b><u>EXPENDITURES</u></b>				
<b><u>Operating Departments</u></b>				
FINANCE - PARKING PAYMENT SERVICES	181,815	141,550	(40,265)	-22%
PARKING SERVICES	3,021,315	3,301,705	280,390	9%
PUBLIC WORKS	96,388	94,720	(1,668)	-2%
COMP & CLASS <i>(will be applied to dept w/final budget)</i>		150,000		
<b>TOTAL OPERATING DEPARTMENTS</b>	<b>3,299,518</b>	<b>3,687,975</b>	388,457	12%
<b><u>Non-Departmental</u></b>				
DEPRECIATION	181,979	0	(181,979)	-100%
DEBT SERVICE	3,165,248	2,811,413	(353,835)	-11%
EMPLOYEE TUITION PROGRAM	5,000	5,000	0	0%
RESERVE	15,000	10,000	(5,000)	-33%
<b>TOTAL NON-DEPARTMENTAL</b>	<b>3,367,227</b>	<b>2,826,413</b>	(540,814)	-16%
<b><u>TRANSFERS OUT</u></b>				
TO GENERAL FUND	0	500,000	500,000	
TO INTERNAL SERVICE FUNDS	258,555	260,112	1,557	1%
<b>TOTAL TRANSFERS</b>	<b>258,555</b>	<b>760,112</b>	501,557	194%
<b>TOTAL BUDGET</b>	<b>6,925,300</b>	<b>7,274,500</b>	349,200	5%
<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>		

## HOSPITALITY TAX SUMMARY

FY 2015 / 2016

	AMENDED BUDGET FY 14/15	PROPOSED FY 15/16	Increase / (Decrease)	% Change
<b><u>REVENUES</u></b>				
HOSPITALITY TAX	10,066,994	10,399,760	332,766	3%
FINES & LATE FEES	15,000	15,000	0	0%
<b>TOTAL REVENUES</b>	<b>10,081,994</b>	<b>10,414,760</b>	332,766	3.3%
<b><u>TRANSFERS IN &amp; OTHER FINANCING</u></b>				
FM FUND BALANCE	1,830,224	240,843	(1,589,381)	-87%
<b>TOTAL REVENUE &amp; TRANSFERS IN</b>	<b>11,912,218</b>	<b>10,655,603</b>	(1,256,615)	-11%
<b><u>EXPENDITURES</u></b>				
HOSPITALITY TAX COMMITTEE ALLOCATIONS	2,695,000	2,260,000	(435,000)	-16%
PRIOR YEAR CARRYFORWARDS	382,701		(382,701)	-100%
LINE ITEM AGENCIES	2,445,057	2,300,057	(145,000)	-6%
COUNCIL ALLOCATIONS	1,177,750	500,000	(677,750)	-58%
<b><u>TRANSFERS OUT</u></b>				
TO GEN. FUND	2,569,143	3,000,000	430,857	17%
TO DEBT SERVICE	2,642,567	2,595,546	(47,021)	-2%
<b>TOTAL TRANSFERS OUT</b>	<b>5,211,710</b>	<b>5,595,546</b>	383,836	7%
<b>TOTAL BUDGET</b>	<b>11,912,218</b>	<b>10,655,603</b>	(1,256,615)	-11%
<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>		



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**ACCOMMODATIONS TAX**

FY 2015 / 2016

	<b>AMENDED FY 14/15</b>	<b>PROPOSED FY 15/16</b>	<b>Increase / (Decrease</b>	<b>% Change</b>
<b><u>REVENUES</u></b>				
ACCOMMODATIONS TAX	2,071,154	2,100,801		
<b>TOTAL REVENUES</b>	<b>2,071,154</b>	<b>2,100,801</b>	29,647	1.4%
<b><u>TRANSFERS IN</u></b>				
FROM FUND BALANCE	12,500			
<b>TOTAL REVENUE &amp; TRANSFERS IN</b>	<b>2,083,654</b>	<b>2,100,801</b>	17,147	0.82%
<b><u>EXPENDITURES</u></b>				
ACCOMMODATIONS TAX ALLOCATIONS	3,846	1,972,011		
CONVENTION & VISITORS BUREAU	1,650,000			
LAKE MURRAY TOURISM	290,000			
5% ALLOCATION	114,808	103,790		
<b>TOTAL EXPENSES</b>	<b>2,058,654</b>	<b>2,075,801</b>	29,647	1.4%
<b><u>TRANSFERS OUT</u></b>				
TO GENERAL FUND	25,000	25,000		
<b>TOTAL OTHER FUNDS</b>	<b>25,000</b>	<b>25,000</b>	-	0.00%
<b>TOTAL BUDGET</b>	<b>2,083,654</b>	<b>2,100,801</b>	29,647	1.4%
<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>		

We Are Columbia



FY 2015/2016

## PROPOSED CAPITAL IMPROVEMENT PROJECTS

WATER & SEWER

STORM WATER

PARKING



**WATER & WASTEWATER  
CAPITAL IMPROVEMENT PROJECTS  
PROPOSED FY 15/16**

WATER PROJECTS			FY 15/16 Proposed
Project	Description	Type of Improvement	
WMXXXX	AMR/AMI Business Case Evaluation (Engineering Only)	Other	\$150,000
WM4282	Structural Repairs at Remote Sites	Structure	\$750,000
WM3355	Utility Conflicts (Annual)	System Expansion	\$500,000
WM3965	Major Utility Cut Repairs (Annual on-going Resurfacing DOT Streets via CIP work) (Annual)	System Expansion	\$550,000
WM4315	Bull Street Water System Improvements	System Expansion	\$1,000,000
WM4323	Unforeseen Projects	System Expansion	\$1,000,000
WMXXXX	Watermain Extension Along Shop Road Extension	System Expansion	\$1,250,000
WM	Water Quality Consulting Services	Water Quality	\$50,000
WM3001	Water Quality Projects City Wide (Services & 2-inch water line replacement) (Annual)	Water Quality	\$1,000,000
WM4316	North Main Street Streetscape	Water Quality	\$2,000,000
WM3752	Raw Water Dredging	Water Treatment Plant	\$1,250,000
WM3774 & WM4231	Canal Clearwell and High Service Rooms 2 & 3 Improvements	Water Treatment Plant	\$28,000,000
WM4164	Water System SCADA improvements	Water Treatment Plant	\$2,500,000
<b>TOTAL WATER</b>			<b>\$40,000,000</b>

WASTEWATER			FY 15/16 Proposed
Project	Description	Type of Improvement	
SS676402	30" Forcemain from Mill Creek PS to WWTP	Capacity	\$12,500,000 CW2020
SS7251	Blossom/Huger SS Improvements	Capacity	\$2,386,600 CW2020
SS7301	Bull Street	Capacity	\$1,000,000
SS733701	East Rocky Branch Improvements Phase I	Capacity	\$2,000,000 CW2020
SS733702	East Rocky Branch Improvements Phase II	Capacity	\$2,500,000 CW2020
SS7331	Upper Kinley Creek Sewer Improvements Phase I	Capacity	\$500,000 CW2020
SS7330	Upper Mill Creek Sewer Improvements	Capacity	\$1,000,000 CW2020
SS7338	Crane Creek Wet Weather Storage	Capacity	\$1,500,000 CW2020
	Shop Road Sewer Extension for Industrial Development	Capacity	\$2,000,000
SS6000FY	Sewer Service for City Annexations	Extension	\$200,000
SS7236	CD Program Management	Other	\$5,400,000 CW2020
SS7282	FM Field Condition Assessment - Project A	Other	\$600,000 CW2020
SS7283	FM Field Condition Assessment - Project B	Other	\$600,000 CW2020
SS7286	CE Projects not yet Defined	Other	\$1,525,000
SS7288	Unforeseen & Miscellaneous Projects	Other	\$2,300,000
SS6786	Annual for Gravity Sewer Manhole Lining & Replacement	Rehab	\$1,000,000 CW2020
SS6966	Annual Rehab on lines less than 15"	Rehab	\$4,173,400 CW2020
SS706012	Pump Station Improvements at 6 Sites	Rehab	\$4,000,000 CW2020
SS7229FY	Phase I SSES Assessment	Rehab	\$750,000 CW2020
SS7253	Improvements to Digester 1-5 @ Metro WWTP	Rehab	\$25,000,000 CW2020
SS7259	Replacement of 24" Smith Branch Outfall underneath I-277	Rehab	\$1,340,000 CW2020
SS7262	Flow Study/Rehabilitation/Replacement of Three Rivers and Colonial Life Pump Station	Rehab	\$1,200,000 CW2020
SS7292	Zoom Camera Rapid Assessment	Rehab	\$750,000 CW2020
SS7323	Food Lion Pump Station Improvements	Rehab	\$125,000 CW2020
SS7324	Bendale Pump Station Improvements	Rehab	\$175,000 CW2020
SS7325	Starlite Pump Station Improvements	Rehab	\$275,000 CW2020
SS7332	Upper Broad River I&I Remediation	Rehab	\$1,500,000 CW2020
SS7287	SSES Rehab #2	Rehab	\$1,000,000 CW2020
SS6099FY	Sewer Utility Conflicts	Upgrade	\$600,000
SS691601	North Main Street Streetscape Sewer	Upgrade	\$500,000
SS7285	Thickening & Dewatering Improvements	Upgrade	\$1,000,000
SS7333	Upgrades Required at Pump Stations per TSOMP Recommendations	Upgrade	\$600,000
<b>TOTAL WASTEWATER</b>			<b>\$80,000,000</b>
<b>TOTAL WATER &amp; WASTEWATER</b>			<b>\$120,000,000</b>

CW2020- refers to Clean Water 2020 Program and are projects related to Consent Decree requirements.



**STORM WATER  
CAPITAL IMPROVEMENT PROJECTS  
PROPOSED FY 15/16**

Project	Description	Project Type	FY 15/16 PROPOSED
SD8385	Stormwater Management Monitoring Program	Maintenance	\$500,000
SD821502	Highland Park	Improvement	\$800,000
SDXXXX	Granby Park	Improvement	\$400,000
SDXXXX	Bull Street Drainage Improvements	Improvement	\$1,000,000
SDXXXX	Storm Drainage Improvements at Wallace Street	Improvement	\$800,000
SD80592B	Randall Avenue from Colleton Street to Oakland	Maintenance	\$350,000
SD8266	Fuller Street to Hyatt Avenue	Improvement	\$60,000
SD8149	Waccamaw Avenue/Wateree/Seneca/Saluda/Heyward	Improvement	\$415,000
SD8371	Penn Branch	Improvement	\$405,000
SD8249	Windemere Avenue	Maintenance	\$145,000
SDXXXX	Beaver Control and Maintenance	Improvement	\$350,000
SD8398	Emergency Stormwater Maintenance/Improvements	Maintenance	\$1,000,000
<b>TOTAL STORM WATER</b>			<b>\$6,225,000</b>



**PARKING  
CAPITAL IMPROVEMENT PROJECTS  
PROPOSED FY 15/16**

<b>Project</b>	<b>Description</b>	<b>FY 15/16 PROPOSED</b>
Arsenal Hill	Structural repairs, replace waterproof coating, pipe protection, handrails, lighting	\$264,350
Sumter	Structural repairs, replace expansion joints, sidewalk repairs and handrails, install supplemental drainage	\$259,706
Lady	Structural repairs, add fall hazard protection, central emergency lighting, elevator room HVAC; control valves for fire standpipes	\$66,420
Taylor	Structural repairs, replace expansion joints, add fall hazard protection; replace handrails, install central emergency lighting; replace HVAC in elevator lobbies & machine room	\$571,409
Washington	Structural repairs, replace expansion joints; add fall hazard protection; replace handrails; install central emergency lighting; insulate water risers; provide manual dry standpipes	\$840,885
<b>TOTAL PARKING</b>		<b>\$2,002,771</b>