

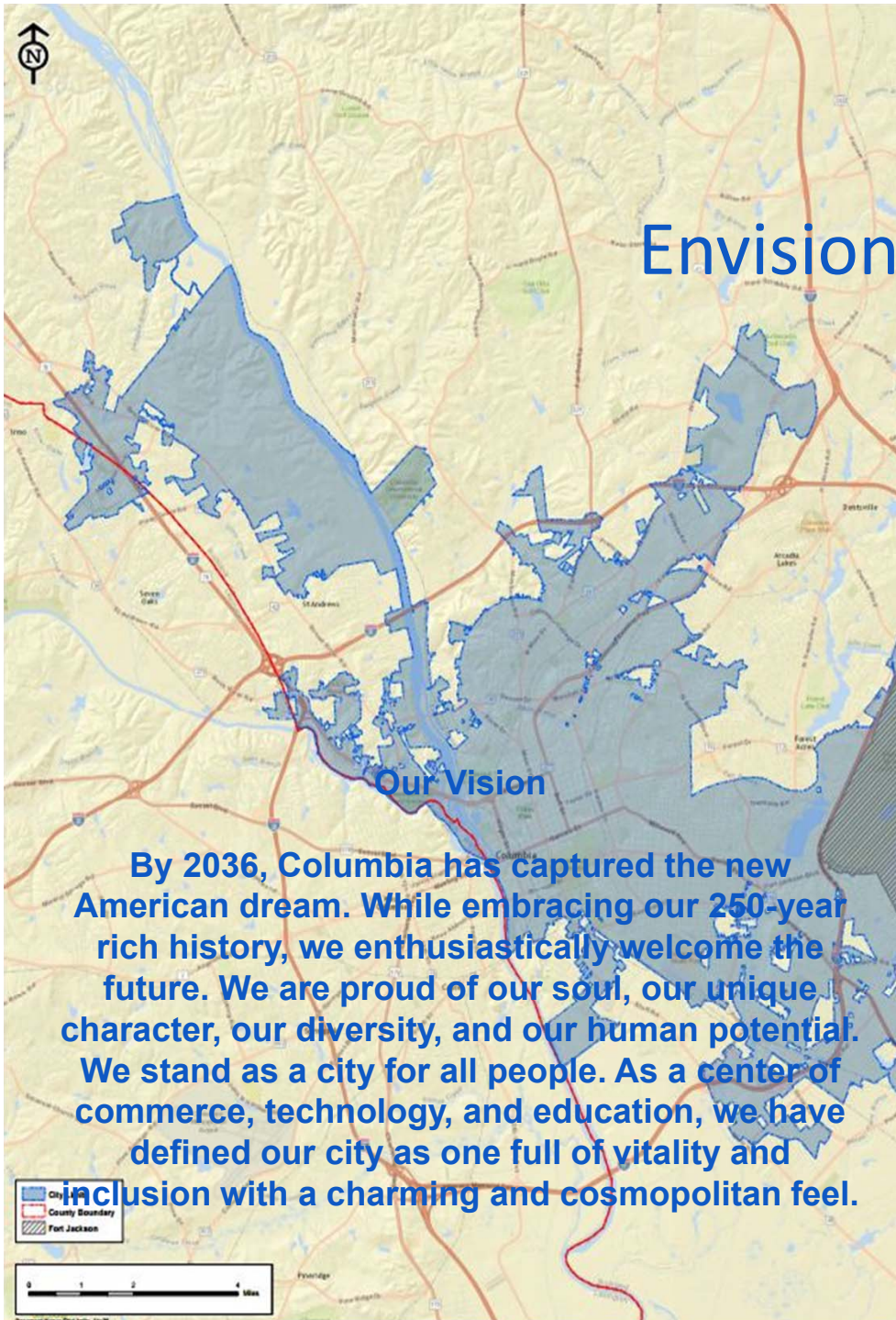
City of Columbia

FY 2019/2020 Budget



We Are Columbia





Envision Columbia

Our Vision

By 2036, Columbia has captured the new American dream. While embracing our 250-year rich history, we enthusiastically welcome the future. We are proud of our soul, our unique character, our diversity, and our human potential. We stand as a city for all people. As a center of commerce, technology, and education, we have defined our city as one full of vitality and inclusion with a charming and cosmopolitan feel.

Focus Areas

- Attracting & Retaining Talent
- Planning Together
- Connecting our Community
- Empowering our Residents
- Economic Prosperity- Endless Possibilities
- Enhancing Columbia's Neighborhoods
- Leading the Way in Innovative & High Quality Municipal Services

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Overview

- What is the budget?
- What type of services does the budget support?
- Where does the money come from?
- Where does the money go?
- Who determines the budget?
- FY 19/20 Budget Overview

What is the budget?

- A plan for the acquisition and allocation of resources to accomplish specified purposes.
- The budget is a blueprint for the type and mix of services provided to the community.
- Grants authority to City staff for spending within the allocations set in the approved budget.
- SC law requires the adoption of an annual balanced budget Article X, Section 7(b), SC Constitution
- Budget Calendar ensures that a budget is adopted before the beginning of the next fiscal year
- A Public Hearing in a specific format is required Section 6-1-80
- The budget must be approved by Ordinance Section 5-7-260

What services does
a budget support?

City Services

Direct Services

- Community Development
- Economic Development
- Fire
- Municipal Court
- Parks & Recreation
- Planning & Development Services
- Parking Services
- Police
- Public Works
- Storm Water
- Water & Sewer

Supportive Services

- Budget Office
- Central Administration/ General Government
- Council Support Services (Clerk & Liaison to Council)
- Finance
- General Services
- Human Resources
- Information Technology
- Legislative/Council
- Public Relations

City Services - continued

Non-Departmental

- Employee Tuition Reimbursement
- Homeless Services
- Office Space Lease
- City Funded County Services
 - Solicitor's Office
 - ASG Detention Center
 - Public Defender

Debt & Transfers Out

- Capital Replacement Lease & GO Bond
- Transfer to General Capital Projects
- Transfers to Internal Services

Where does the
money come from?

Sources of Revenue & Other Financing Sources

General Fund

Revenues

- Property Taxes
- Licenses & Permits
- Charges for Service
- Intergovernmental
- Fines & Forfeitures
- Interest Earnings

- Transfers & Other Financing Sources

Enterprise Funds

Water & Sewer

- User Fees
- Charges For Services
- Fines & Forfeitures
- Interest Earnings

Storm Water

- User Fees
- Charges For Services
- Fines & Forfeitures
- Interest Earning

Parking

- User Fees
- Charges For Services
- Fines & Forfeitures
- Interest Earning

Grants & Special Revenues

Grants

- State
- Federal
- Foundations
- Donations

Special Revenues

- Hospitality Tax
- Accommodations Tax
- Tourism Development

Where does the
money go?

Spending Requirements

- Operating Cost
- Capital Projects
- Funds are limited
- Must have a balanced budget
- Certain revenues must be used for designated expenditures
- Must maintain reserves
- Restricted uses
 - Debt payments – bonds, capital leases
 - Employment taxes
- Unrestricted Uses
 - Money that is used to fund general services and for public use

Who determines the
budget?

Budget Process

- Develop the Budget Calendar
 - Fiscal year July 1-June 30
- Revenue projections – determines funding levels
- Strategic Plan sets basis for budget goals and drives the approval process
- Departments prepare budget request
 - Maintain service levels
 - New or expanded services
- City Manager's Proposed budget presented to City Council either during regular meetings or as special budget workshops.
- Public Hearing – generally in May, no later than 1st meeting in June
- First Reading – 1st meeting in June
- Second Reading & Final Adoption – 2nd meeting in June
- July – start process all over again!!

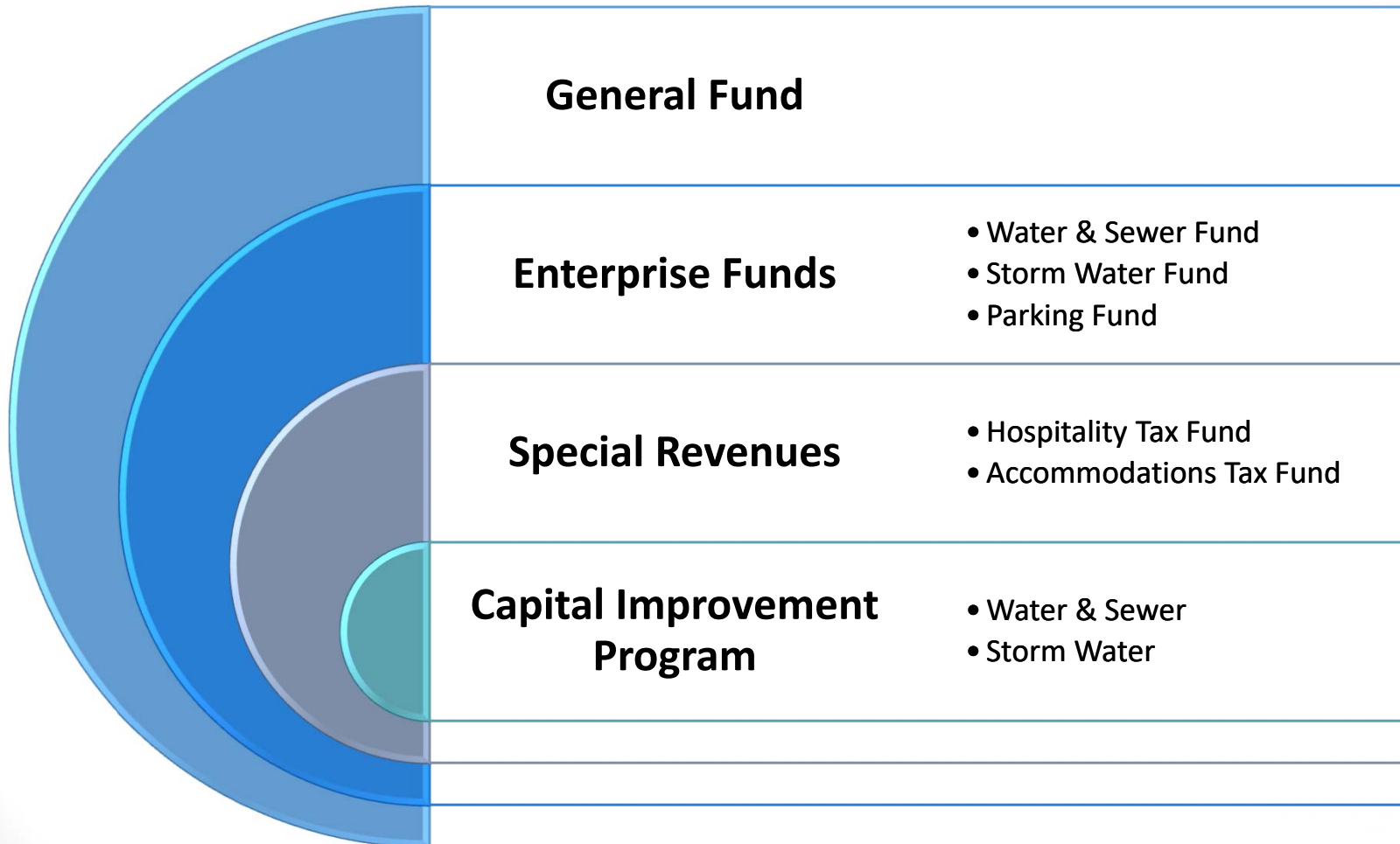
Property Taxes

- Produces 41% of General Fund Revenues
- Levied against real and personal property
- City millage rate is 98.1 mils; has not increased in 10 years
- City property taxes are combined on the total property tax bill share with the County, School District and other school districts. ~81% of the property tax bill
- The City's portion of the total property tax bill is ~19% of the total tax bill.

Calculation of Property Tax

- Fair Market Value of Property - \$100,000
- Owner Occupied Assessment Applied - 4%
- Assessed Value= $\$100,000 \times 4.0\% = \$4,000$
- Millage Rate Applied to Assessed Value
- Assessed Value X Millage
- City Taxes = $\$4,000 \times .0981 = \$ 392.40^*$
- **Calculation before Local Option Sales Tax Credit is applied.*
- *Local Option Sales Tax credit is calculated on the property tax bill*

FY 2019/2020 Budget



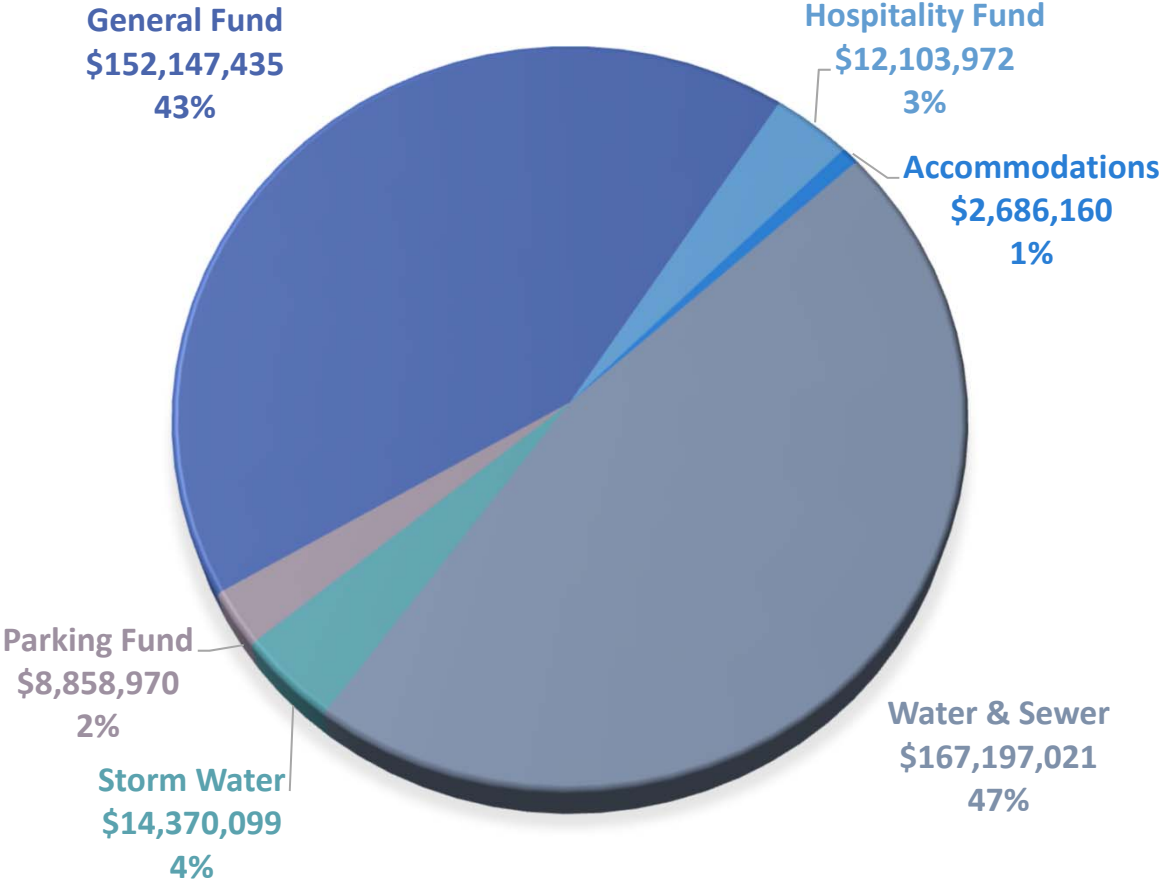
FY 19/20 Budget Goals

- Resiliency
 - Providing services today while preparing for the long term.
 - Address infrastructure needs.
- Sustainability
 - Moving beyond a budget that is balanced.
 - Investments in public safety and neighborhood improvement initiatives.
- Providing quality services
 - Providing high quality municipal services, efficiently effectively and responsively is the basis for why we are here.
 - Maintain the competitiveness of the city's compensation plan to attract and retain employees.



FY 2019/2020 Operating Budget

\$357,363,657





133,000+
Citizens



2,400+
Employees



5,100+
Businesses



13
Police Stations



12
Fire Stations



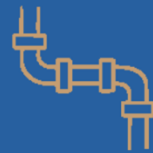
100+
Different Services
& Programs



4,500+
Fire Hydrants



60,000+
Sewer Customers



2,400+
Water Lines



356 MILES
of Storm Drains



140,000+
Water Customers



60 Park Facilities
600+ ACRES



1,125+ MILES
OF Sewer Lines



2 Water Treatment Plants Treating
21+ Billion Gallons Per Year

1 Wastewater Treatment Plant Treating
13+ Billion Gallons Per Year

City of **Columbia**
\$357,363,657

www.columbiasc.gov

FY 2019/2020

BUDGET



We Are Columbia

- GENERAL FUND

FY 2019/2020 General Fund

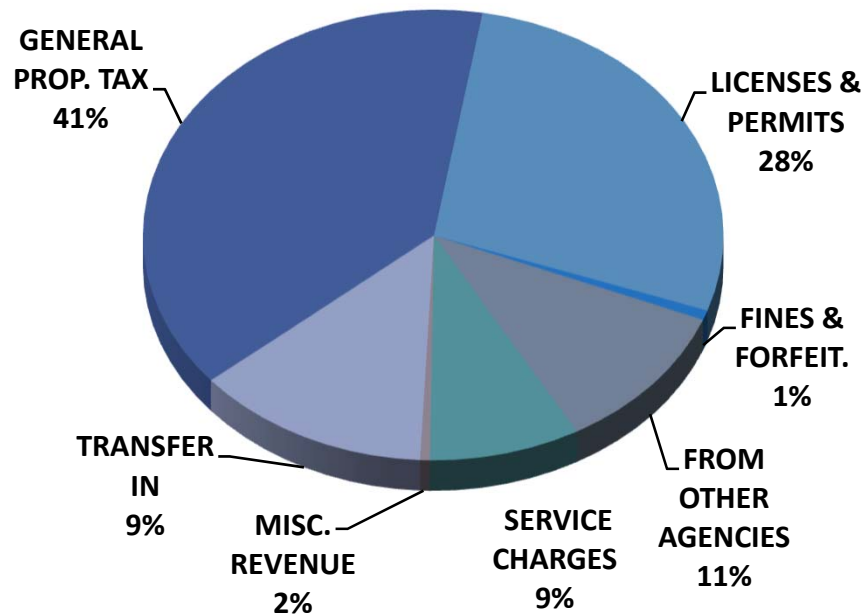
- Total Operating Budget is \$152,147,435; net increase of \$4,046,283; 2.7%
- No increase in property tax rate
 - 2019 Reassessment year – Richland County
 - Lexington County Reassessment in 2020
 - Same rate for past 10 years
 - City of Columbia property tax accounts for less than 20% of the total property tax bill
- Maintains current service levels

FY 19/20 GENERAL FUND REVENUE

- **Total Revenues & Transfers In \$152,147,435; an increase of \$4,046,283 or 2.7%**
 - Revenues total \$132,172,755; an increase of \$2,836,817 or 2.2%.
 - Transfers in total \$19,974,680; an increase of \$4,046,283 or 2.7%.
- **Property Taxes revenues are projected at \$59,015,129 and reflect an increase of \$1,601,831 or 2.8%**
 - No tax increase
- **Business License & Permit revenues are projected at \$42,163,401; a net increase of \$722,041, 1.7%.**
 - Reflects a reduction in Franchise Fees of \$1.6 million
- **Service Charges and other revenues total \$14,688,090**
- **Transfers & Other Financing Sources total \$19,974,680; increase of \$1,209,466; 6.4%**
 - Increase in use of Fund Balance, budgeted at \$3,000,000

FY 19/20 Budget

General Fund-Revenues By Source



REVENUE TYPE	FY 18/19 BUDGET	FY 19/20 BUDGET	% Change
GENERAL PROPERTY TAX	\$57,413,298	\$59,015,129	2.7%
LICENSES AND PERMITS	\$41,441,360	\$42,163,401	1.7%
FINES & FORFEITURES	\$868,000	\$1,062,800	18.3%
FROM OTHER AGENCIES	\$16,113,090	\$16,326,135	1.3%
CURRENT SERVICE CHARGES	\$12,702,890	\$12,785,490	0.6%
MISC. REVENUE, INTEREST & USE OF PROP.	\$797,300	\$819,800	2.7%
TRANSFERS IN	\$18,765,214	\$19,974,680	6.1%
TOTAL	\$148,101,152	\$152,147,435	2.7%

General Fund Revenues

Property Tax 41%

Intergovernmental 11%

Fines & Misc. 1%



Licenses & Permits 28%

Service Charges 9%

Transfers In & Financing 9%

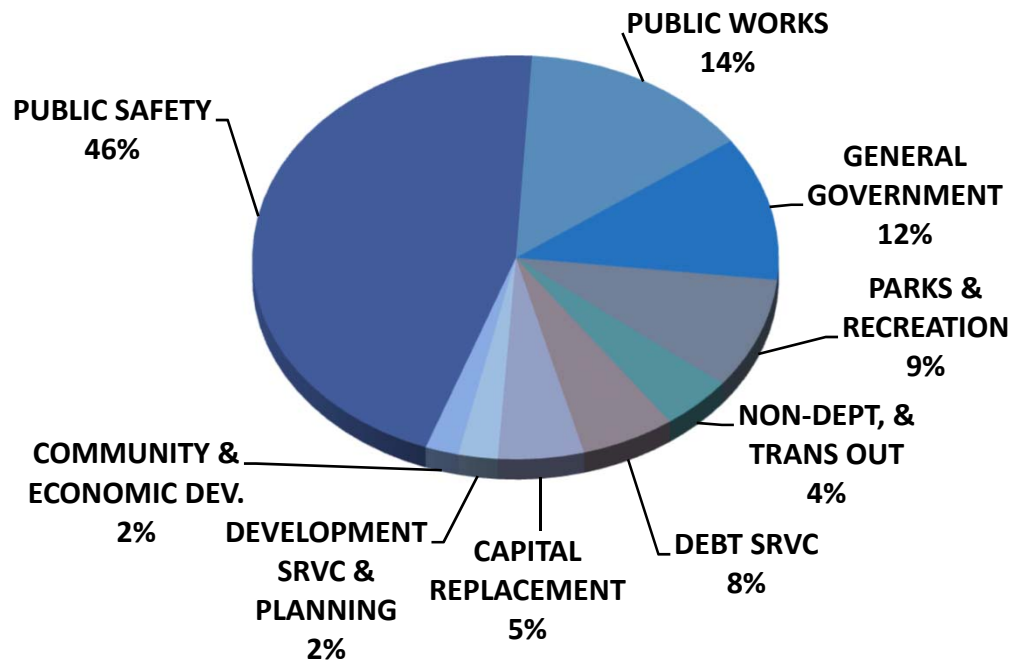
7/3/2019

We Are Columbia. Together we will build a first class city.

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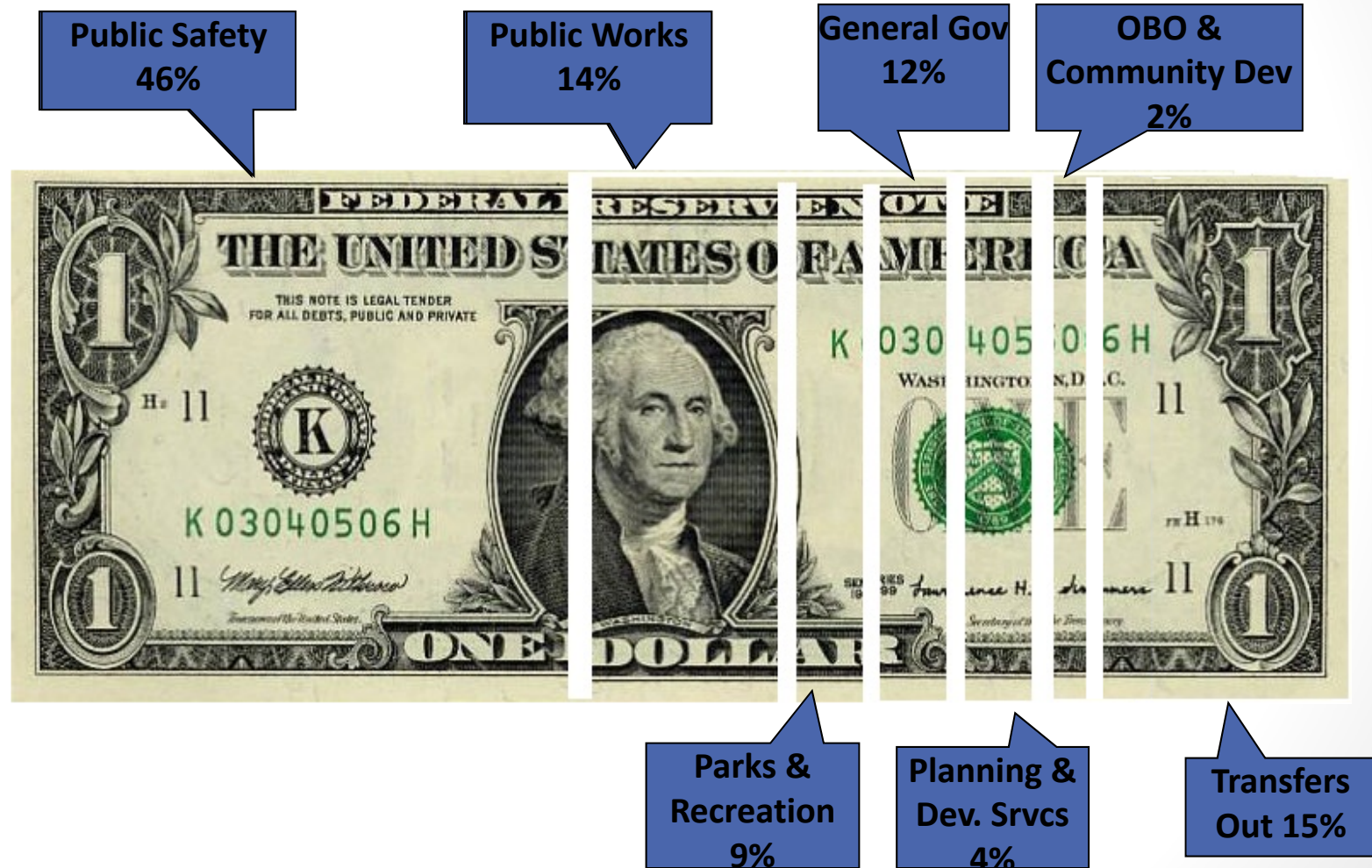
FY 19/20 Budget

General Fund – Expenditures



EXPENDITURES	FY 18/19 BUDGET	FY 19/20 BUDGET	% Change
PUBLIC SAFETY	\$66,824,393	\$69,103,358	3.4%
PUBLIC WORKS	\$21,653,257	\$21,656,109	0.0%
GENERAL GOVERNMENT	\$17,356,576	\$17,565,825	1.2%
PARKS & RECREATION	\$13,324,713	\$13,587,893	2.0%
NON-DEPT, & TRANS OUT	\$5,975,740	\$6,676,009	11.7%
DEBT SERVICE	\$8,377,552	\$8,774,857	4.7%
CAPITAL REPLACEMENT	\$8,000,000	\$8,000,000	0.0%
DEVELOPMENT SRVC & PLANNING	\$3,671,226	\$3,671,319	0.0%
COMMUNITY & ECONOMIC DEV.	\$2,917,695	\$3,112,065	6.7%
TOTAL	\$148,101,152	\$152,147,435	2.7%

General Fund by Function



FY 19/20 General Fund Budget Highlights

- Police Services
 - Expanded use of technology
 - Overtime to provide coverage during training, professional development and court attendance
- Residential & Commercial Code Enforcement
 - Focus on proactive code enforcement
 - Continuation of neighborhood improvement initiatives with Public Works
- Municipal Court
 - 2 Court Clerks
 - Facility improvements
 - Review of processes and operations for improved efficiency
- Parks Opening in FY 19/20
 - Saluda River Greenway – 3 miles
 - Bull Street Park – 20 acres
- Business License
 - 1 new Revenue Technician for enforcement of business license ordinance
- Office of Business Opportunities
 - Commercial Redevelopment & Retention Projects; \$100,000 increase
 - 80/20 match for a forgivable loan program that provides funding for improvements along commercial corridor for exterior renovations that are visible from the public right of way.
- Complete Count program to promote the 2020 Census
- Walk Bike Plan – Outreach and Education

FY19/20 General Fund Capital Replacement Program

- Capital Replacement Program \$8,000,000
 - Annual program includes replacement vehicles, heavy equipment and associated cost to outfit vehicles
 - Annualized debt service estimated at \$1,200,000

Total by Department	# of Vehicles/Equip.	FY 19/20 Allocation
Fire	12	\$ 1,646,500
Public Works	17	\$ 1,704,900
Parks & Recreation	13	\$ 675,400
General Services, P&DS, Court	3	\$ 86,000
Police	62	\$ 3,137,200
Technology Replacements		\$ 750,000

FY 2019/2020

BUDGET

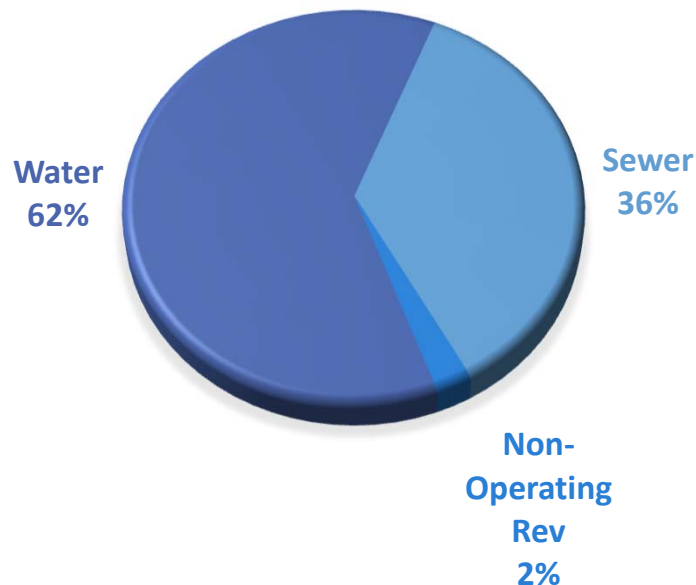


We Are Columbia

- ENTERPRISE FUNDS
 - WATER & SEWER FUND
 - STORM WATER FUND
 - PARKING FUND

FY 2019/2020 Budget Water & Sewer Operating

REVENUES



- Revenues total \$167,197,021
 - an increase of \$5,201,021; 3.2%
- 7.06% rate increase
 - Increase is applied across the Water and Sewer Systems
 - Revenues generated from the 7.06% increase provides funding for Capital Improvement Program and associated debt service
- Maintain the Target Debt Service Coverage Rate – 2.00

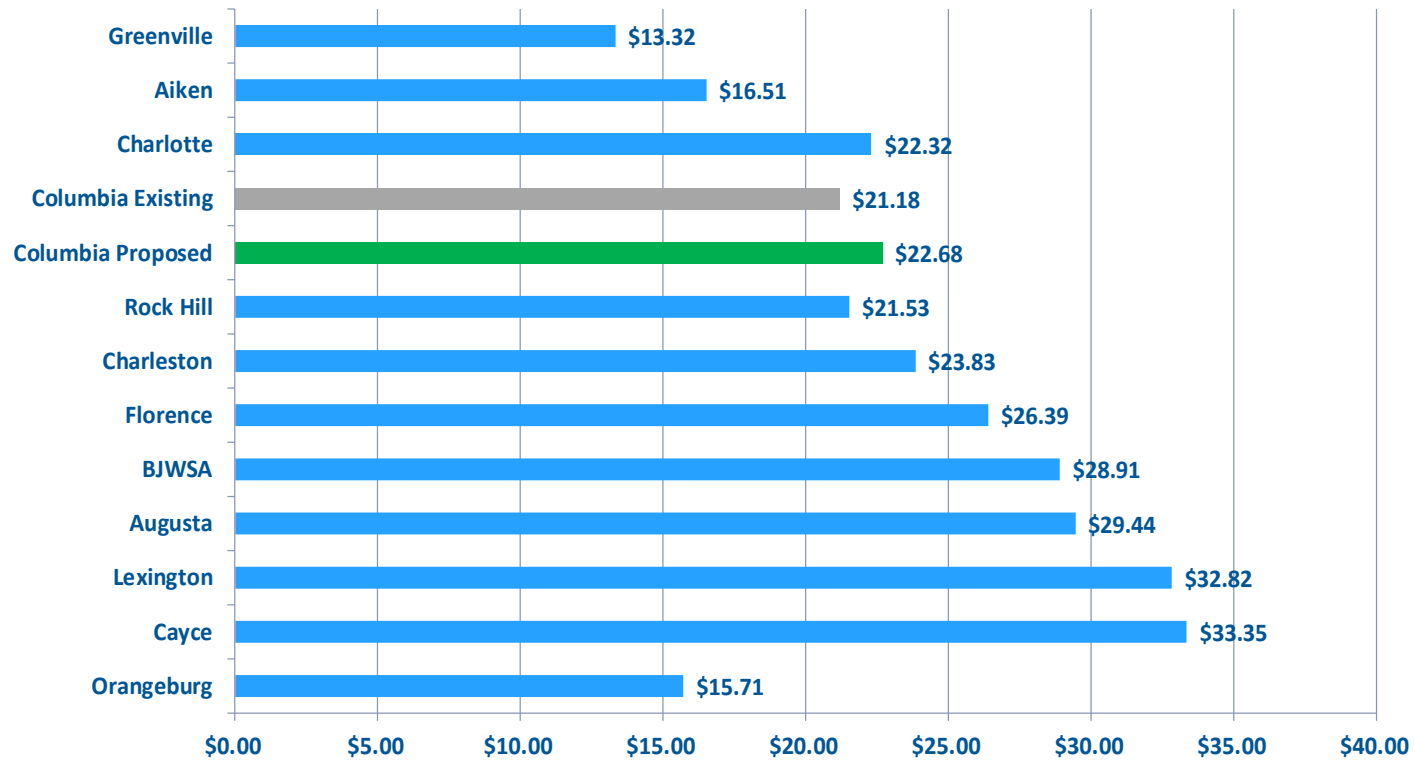
Utility Bill Impacts – Residential

		Water			Sewer			Total			
Usage	Usage	Existing	Proposed	Bill Diff	Existing	Proposed	Bill Diff	Existing	Proposed	Bill Diff	Bill Diff
CF	Gallons	\$	\$	%	\$	\$	%	\$	\$	%	\$
0	0	\$ 7.58	\$ 8.12	7.06%	\$ 7.58	\$ 8.12	7.06%	\$ 15.16	\$ 16.23	7.06%	\$ 1.07
100	748	\$ 7.58	\$ 8.12	7.06%	\$ 11.52	\$ 12.33	7.06%	\$ 19.10	\$ 20.45	7.06%	\$ 1.35
200	1,496	\$ 7.58	\$ 8.12	7.06%	\$ 15.46	\$ 16.55	7.06%	\$ 23.04	\$ 24.67	7.06%	\$ 1.63
300	2,244	\$ 7.58	\$ 8.12	7.06%	\$ 19.40	\$ 20.77	7.06%	\$ 26.98	\$ 28.88	7.06%	\$ 1.90
400	2,992	\$ 10.30	\$ 11.03	7.06%	\$ 23.34	\$ 24.99	7.06%	\$ 33.64	\$ 36.01	7.06%	\$ 2.37
500	3,740	\$ 13.02	\$ 13.94	7.06%	\$ 27.28	\$ 29.21	7.06%	\$ 40.30	\$ 43.15	7.06%	\$ 2.85
600	4,488	\$ 15.74	\$ 16.85	7.06%	\$ 31.22	\$ 33.42	7.06%	\$ 46.96	\$ 50.28	7.06%	\$ 3.32
700	5,236	\$ 18.46	\$ 19.76	7.06%	\$ 35.16	\$ 37.64	7.06%	\$ 53.62	\$ 57.41	7.06%	\$ 3.79
Avg. Use	800	\$ 21.18	\$ 22.68	7.06%	\$ 39.10	\$ 41.86	7.06%	\$ 60.28	\$ 64.54	7.06%	\$ 4.26
900	6,732	\$ 23.90	\$ 25.59	7.06%	\$ 43.04	\$ 46.08	7.06%	\$ 66.94	\$ 71.67	7.06%	\$ 4.73
1,000	7,480	\$ 26.62	\$ 28.50	7.06%	\$ 46.98	\$ 50.30	7.06%	\$ 73.60	\$ 78.80	7.06%	\$ 5.20
1,100	8,228	\$ 29.34	\$ 31.41	7.06%	\$ 50.92	\$ 54.51	7.06%	\$ 80.26	\$ 85.93	7.06%	\$ 5.67
1,200	8,976	\$ 32.06	\$ 34.32	7.06%	\$ 54.86	\$ 58.73	7.06%	\$ 86.92	\$ 93.06	7.06%	\$ 6.14
1,300	9,724	\$ 34.78	\$ 37.24	7.06%	\$ 58.80	\$ 62.95	7.06%	\$ 93.58	\$ 100.19	7.06%	\$ 6.61
1,400	10,472	\$ 37.50	\$ 40.15	7.06%	\$ 62.74	\$ 67.17	7.06%	\$ 100.24	\$ 107.32	7.06%	\$ 7.08
1,500	11,220	\$ 40.22	\$ 43.06	7.06%	\$ 66.68	\$ 71.39	7.06%	\$ 106.90	\$ 114.45	7.06%	\$ 7.55
1,600	11,968	\$ 42.94	\$ 45.97	7.06%	\$ 70.62	\$ 75.61	7.06%	\$ 113.56	\$ 121.58	7.06%	\$ 8.02
1,700	12,716	\$ 45.66	\$ 48.88	7.06%	\$ 74.56	\$ 79.82	7.06%	\$ 120.22	\$ 128.71	7.06%	\$ 8.49
1,800	13,464	\$ 48.38	\$ 51.80	7.06%	\$ 78.50	\$ 84.04	7.06%	\$ 126.88	\$ 135.84	7.06%	\$ 8.96
1,900	14,212	\$ 51.10	\$ 54.71	7.06%	\$ 82.44	\$ 88.26	7.06%	\$ 133.54	\$ 142.97	7.06%	\$ 9.43
2,000	14,960	\$ 53.82	\$ 57.62	7.06%	\$ 86.38	\$ 92.48	7.06%	\$ 140.20	\$ 150.10	7.06%	\$ 9.90



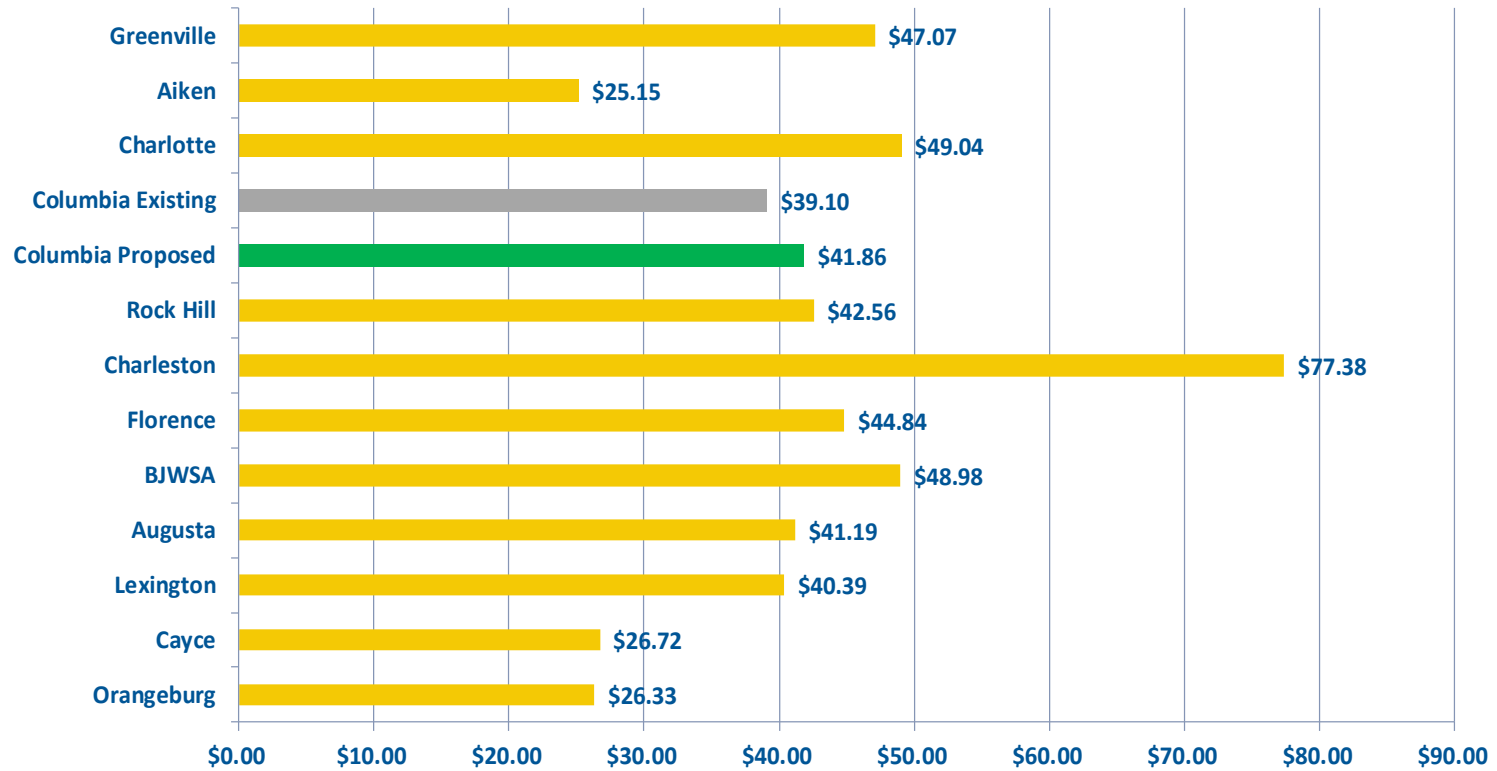
Utility Bill Comparisons – Water Residential

Water Monthly Residential Inside Bill (5,984 Gallons)



Utility Bill Comparisons – Wastewater Residential

Sewer Monthly Residential Inside Bill (5,984 Gallons)



FY 19/20 Budget

Water & Sewer Operating

- Operating Budgets total \$93,388,903; an increase of \$775,129 or less than 1%
 - Focus on continuing to enhance customer service, maintaining an efficient and effective water and sewer system through technology and process improvements
 - Automated Meter Infrastructure project is underway
 - Mobile service order system implementation underway
 - Improved mapping of water distribution system
 - Staff reorganization, technology initiatives and process improvements are aimed at providing high quality and affordable services to our customers
 - Operating Budgets include costs for annual maintenance projects that are not capital improvement
- Economic Development totals \$1,286,093; an increase of \$13,070, 1%
 - Includes department staffing, operating costs and contracts for partner agencies

FY 19/20 Budget

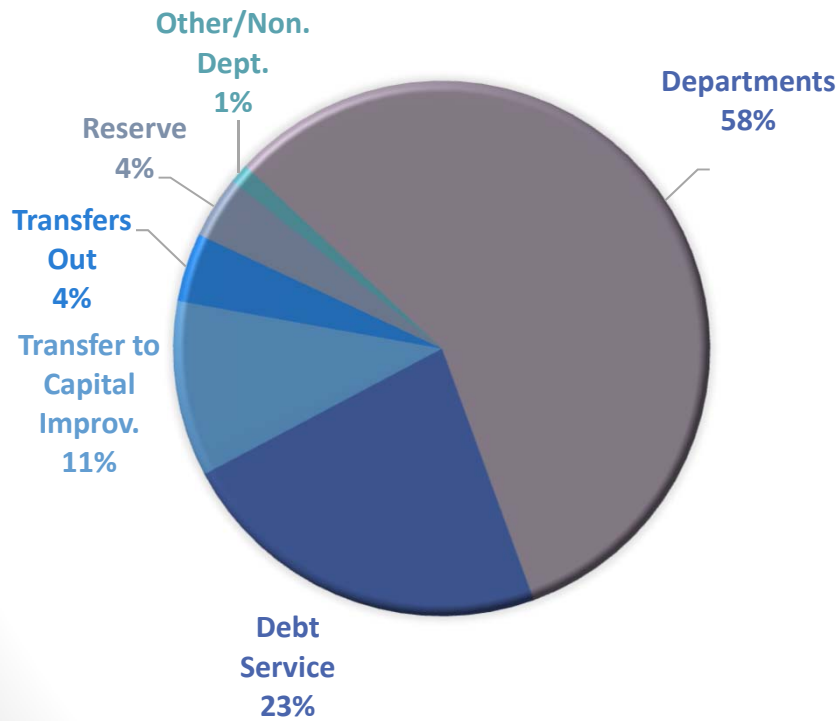
Water & Sewer Operating

- Non-Departmental Totals \$48,202,345
 - Net increase of \$7,912,822, 19.6%
 - Debt Service is reflected at \$37,525,517; an increase of \$2,300,769
 - Cash reserves are budgeted at \$8,718,000; an increase of \$3,955,947
- Transfers Out Total \$24,319,980
 - Net reduction of \$3,500,000, 12.6%
 - Includes \$17,500,000 transferred to Capital Improvement Program
 - Indirect Cost Allocation to General Fund maintained at \$4,189,680, based upon services provided by General Fund to the utility system.

FY 2019/2020 Budget Water & Sewer Operating

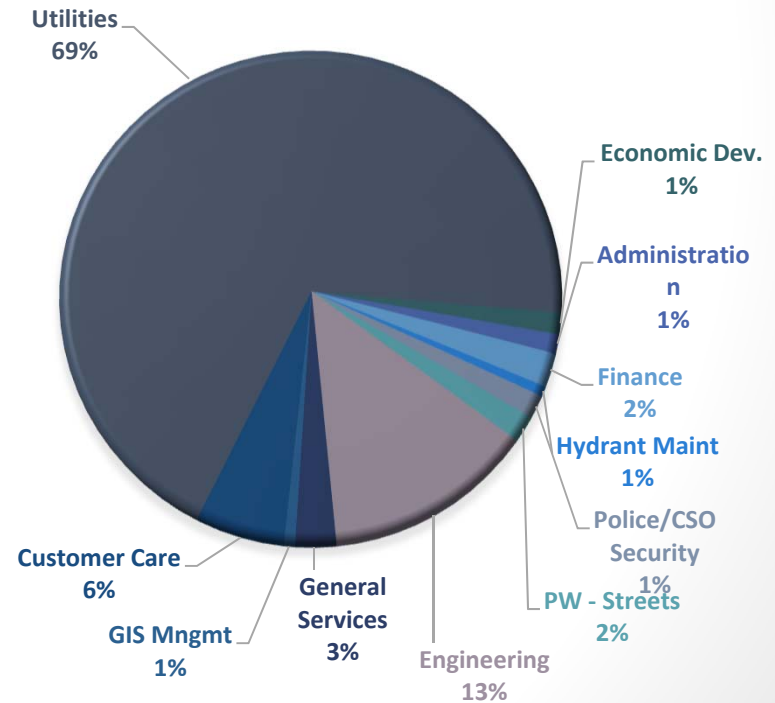
7/3/2019

TOTAL BUDGET



DEPARTMENT BUDGETS

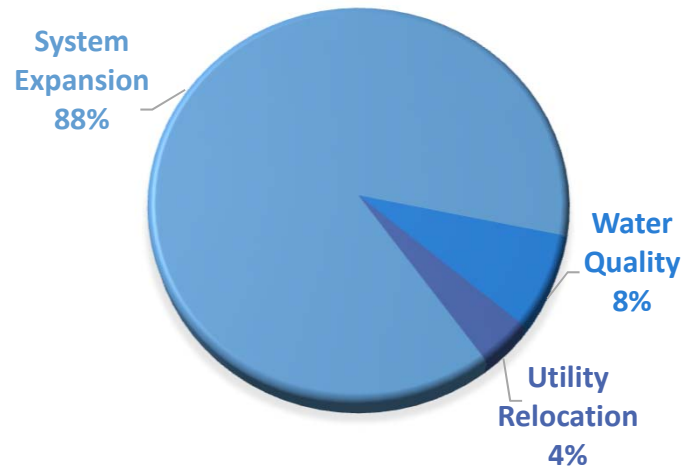
(58% OF TOTAL BUDGET)



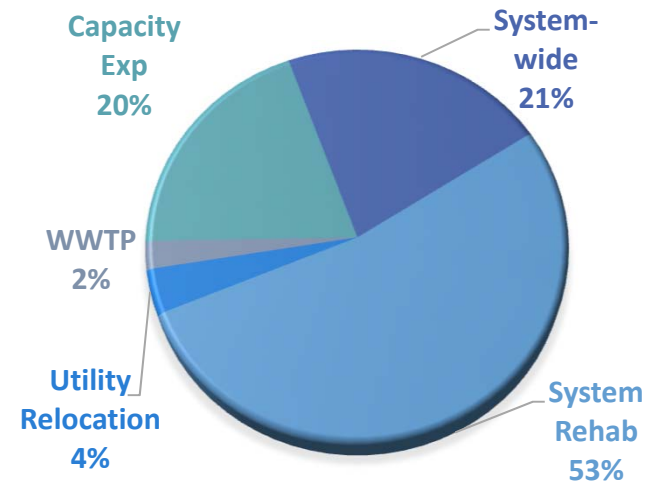
Envision Columbia

FY 19/20 Water & Sewer Capital Improvement Program

WATER CAPITAL IMPROVEMENT PROJECTS

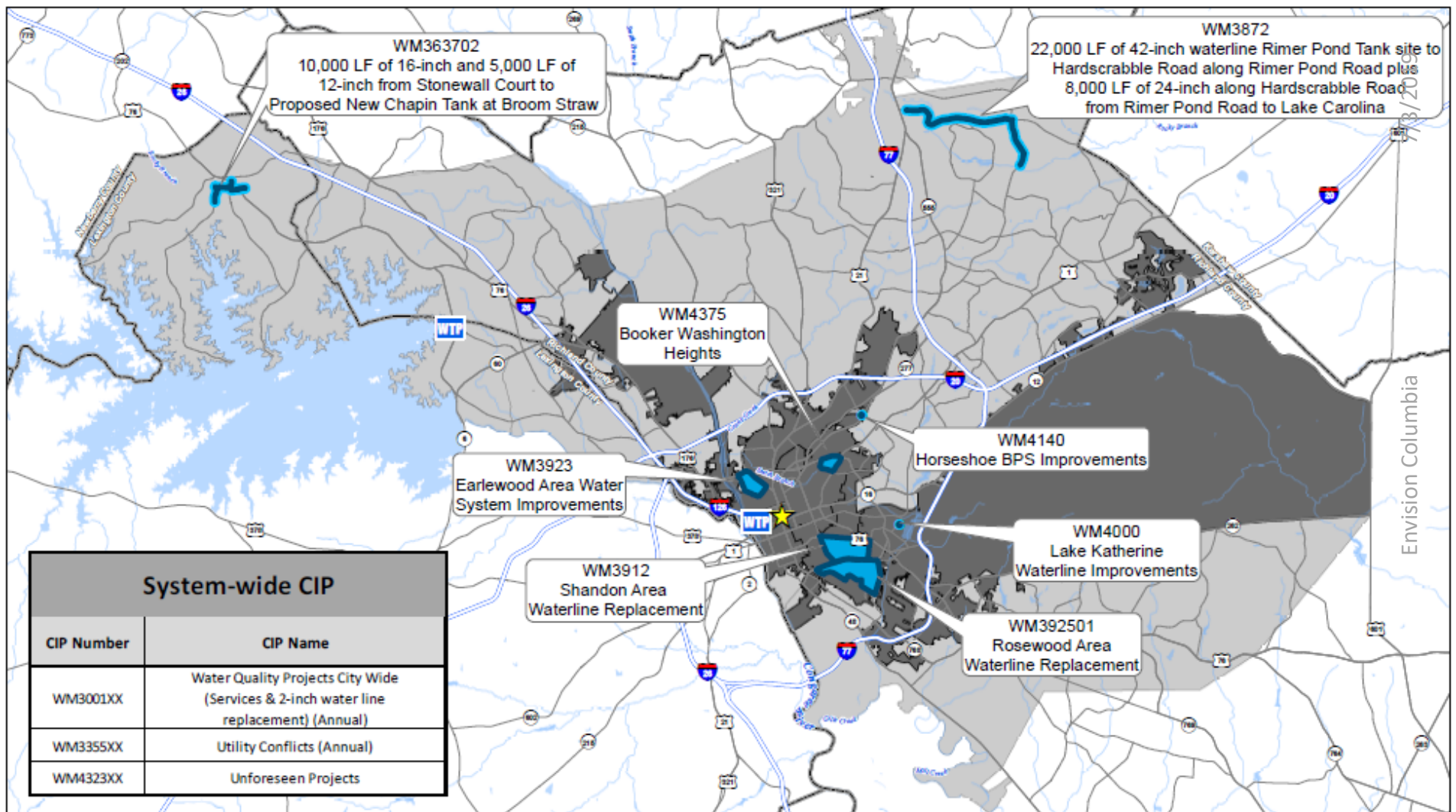


WASTEWATER CAPITAL IMPROVEMENT PROJECTS



- FY 19/20 Capital Improvement Program is \$80,000,000
 - Water CIP \$25.5M
 - Wastewater \$54.5M
 - Capital program reflects a priority on Clean Water 2020 programs to meet the EPA Consent Decree requirements, system expansion and water quality

FY 19/20 Water – Capital Projects



System-wide CIP	
CIP Number	CIP Name
WM3001XX	Water Quality Projects City Wide (Services & 2-inch water line replacement) (Annual)
WM3355XX	Utility Conflicts (Annual)
WM4323XX	Unforeseen Projects

★ City Hall

Water Treatment Plant

CIP Point Location (e.g. Intersection Improvement)

CIP Line Location (e.g. Waterline Replacement)

CIP Polygon Location (e.g. Neighborhood Replacement)

Columbia City Limits

City of Columbia Water Service District

1 Inch = 3 miles

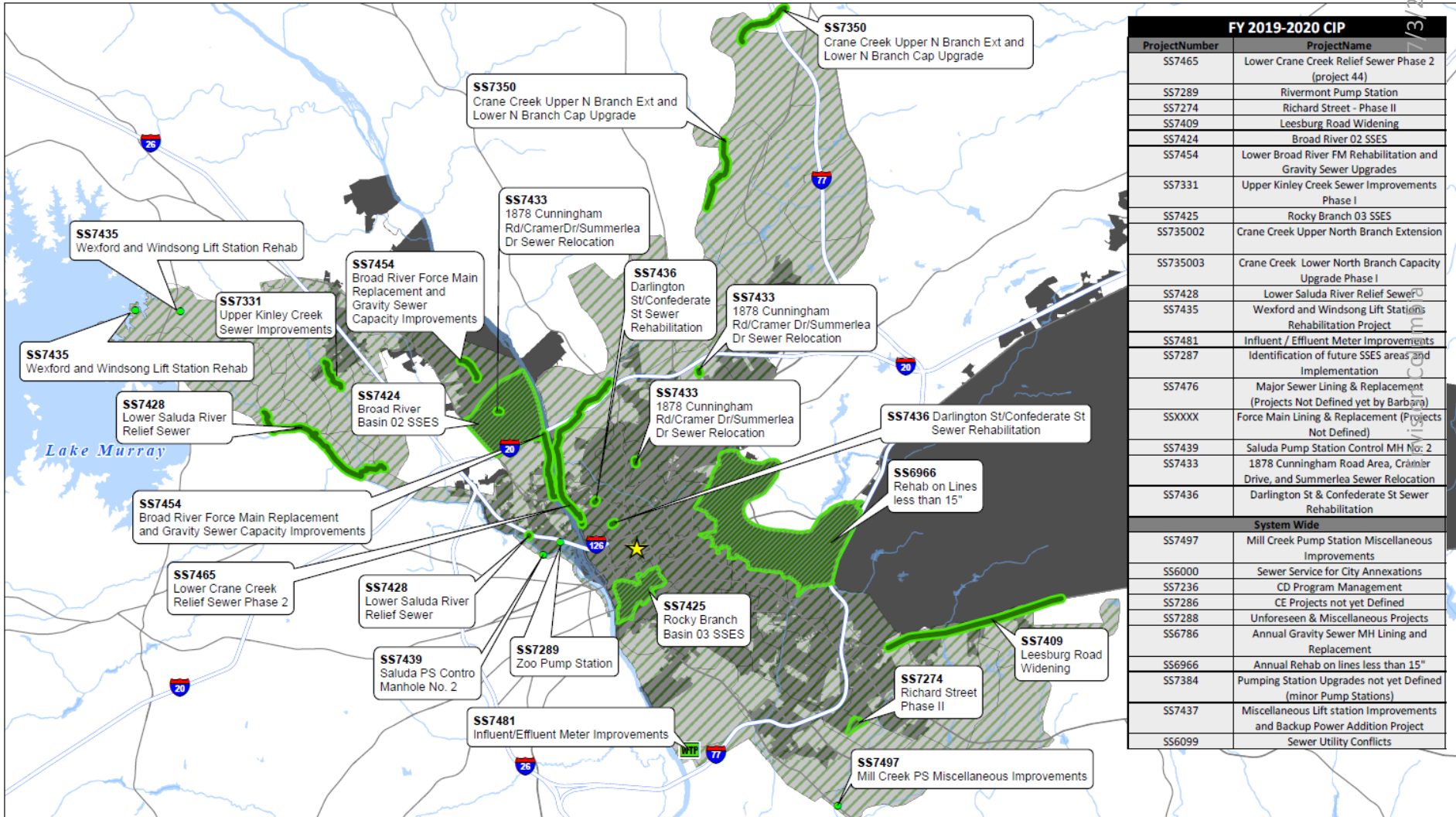
0 0.5 1 2 3 Miles

City of Columbia
Water CIP Projects
FY 2019-2020

Prepared For: Clean Water 2020

FY 19-20 Wastewater Capital Projects

7/3/2019



FY 2019-2020 CIP	
ProjectNumber	ProjectName
SS7465	Lower Crane Creek Relief Sewer Phase 2 (project 44)
SS7289	Rivermont Pump Station
SS7274	Richard Street - Phase II
SS7409	Leesburg Road Widening
SS7424	Broad River 02 SSES
SS7454	Lower Broad River FM Rehabilitation and Gravity Sewer Upgrades
SS7331	Upper Kinley Creek Sewer Improvements Phase I
SS7425	Rocky Branch 03 SSES
SS735002	Crane Creek Upper North Branch Extension
SS735003	Crane Creek Lower North Branch Capacity Upgrade Phase I
SS7428	Lower Saluda River Relief Sewer
SS7435	Wexford and Windsong Lift Stations Rehabilitation Project
SS7481	Influent / Effluent Meter Improvements
SS7287	Identification of future SSES areas and Implementation
SS7476	Major Sewer Lining & Replacement (Projects Not Defined yet by Barbara)
SSXXXX	Force Main Lining & Replacement (Projects Not Defined)
SS7439	Saluda Pump Station Control MH No: 2
SS7433	1878 Cunningham Road Area, Crainier Drive, and Summerlea Sewer Relocation
SS7436	Darlington St & Confederate St Sewer Rehabilitation
System Wide	
SS7497	Mill Creek Pump Station Miscellaneous Improvements
SS6000	Sewer Service for City Annexations
SS7236	CD Program Management
SS7286	CE Projects not yet Defined
SS7288	Unforeseen & Miscellaneous Projects
SS6786	Annual Gravity Sewer MH Lining and Replacement
SS6966	Annual Rehab on lines less than 15"
SS7384	Pumping Station Upgrades not yet Defined (minor Pump Stations)
SS7437	Miscellaneous Lift station Improvements and Backup Power Addition Project
SS6099	Sewer Utility Conflicts

FY 19/20 Budget Storm Water Operating

Storm Water operating budget budget \$14,370,099

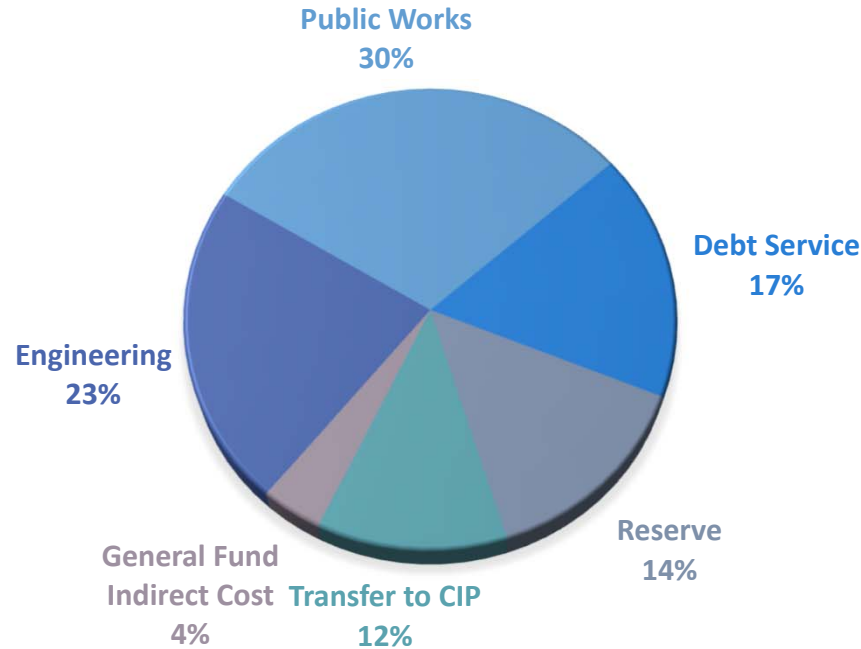
- Increase of \$903,600; 6.7% over the current year budget

REVENUES



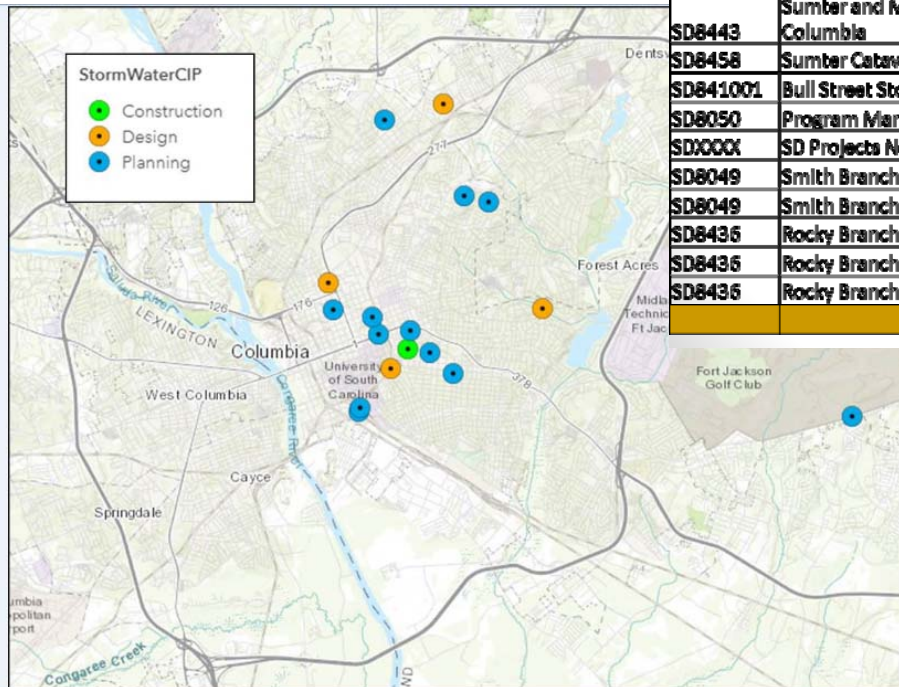
- Budget reflects continuation of rate adjustment for comprehensive storm water improvement program
 - Storm Water fee increases \$.78 per ERU (equivalent residential unit) per month, from \$12.54 to \$13.32 per month
- FY 19/20 Capital Improvement Program is \$30,535,000
 - Funded using \$1,735,000 transfer from Storm Water Operating; remainder from fund balance and bonds
 - Total projected CIP \$96M over the next 5 years
- Operating and capital improvement program focuses on projects that meet the initiatives of alleviating nuisance flooding and promoting water quality

FY 19/20 Budget Storm Water Expenditures



EXPENDITURES	BUDGET FY 18/19	BUDGET FY19/20
ENGINEERING	3,024,399	3,185,656
PUBLIC WORKS	4,218,479	4,287,438
DEBT SERVICE	2,732,000	2,492,986
RESERVE	2,931,621	2,029,019
TO GENERAL FUND/INDIRECT COST ALLOCATION	560,000	560,000
TO STORM WATER CAPITAL PROJECTS	0	1,735,000
TOTAL	13,466,499	14,370,099

FY 19/20 Stormwater Capital Improvement Program



FY 19-20 Storm Water Proposed CIP			
Project Number	Project Name	Branch	FY 19/20 Plan
SD8013	Eightmile Branch from Danfield to Chinaberry - Northeast of the City off Hwy 1	Eightmile Branch	\$350,000
SD8059B	Randall Avenue -North of the City off N. Main	Smith Branch	\$1,800,000
SD8159	Gregg Street & Gervais Street, Phase 2 - above Five Points	Rocky Branch	\$1,350,000
SD832502	Shandon phase II - East of Five Points	Gills Creek	\$11,500,000
SD8371	Penn Branch - East of the City near Forest Acres	Penn Branch	\$1,000,000
SD8395	Taylor/Washington 60' Improvement - Above Five Points	Rocky Branch	\$1,350,000
SD8439	Whaley and Main upgrade - along Rocky Branch south of USC Campus	Rocky Branch	\$1,350,000
SD8433	MLK/Greg Property Detention - Above Five Points	Rocky Branch	\$700,000
SD8435	Whaley at Railroad Crossing - along Rocky Branch south of USC Campus	Rocky Branch	\$900,000
SD8443	Sumter and Marion Streets Bio-retention Bumpouts - Downtown Columbia	Smith Branch	\$1,260,000
SD8458	Sumter Catawba Detention - along Rocky Branch south of USC campus	Rocky Branch	\$975,000
SD841001	Bull Street Storm Drainage Improvements	Smith Branch	\$1,000,000
SD8050	Program Management for Bond	ALL	\$1,000,000
SDXXXX	SD Projects Not Defined	All	\$1,000,000
SD8049	Smith Branch Drainage Area - Tier 1	Smith Branch	\$1,000,000
SD8049	Smith Branch Drainage Area - Tier 3	Smith Branch	\$1,000,000
SD8436	Rocky Branch Watershed Plan Tier 1	Rocky Branch	\$1,000,000
SD8436	Rocky Branch Watershed Plan Tier 2	Rocky Branch	\$1,000,000
SD8436	Rocky Branch Watershed Plan Tier 3	Rocky Branch	\$1,000,000
Storm Water Totals			\$ 30,535,000

FY 19/20 Budget Parking Operating Fund

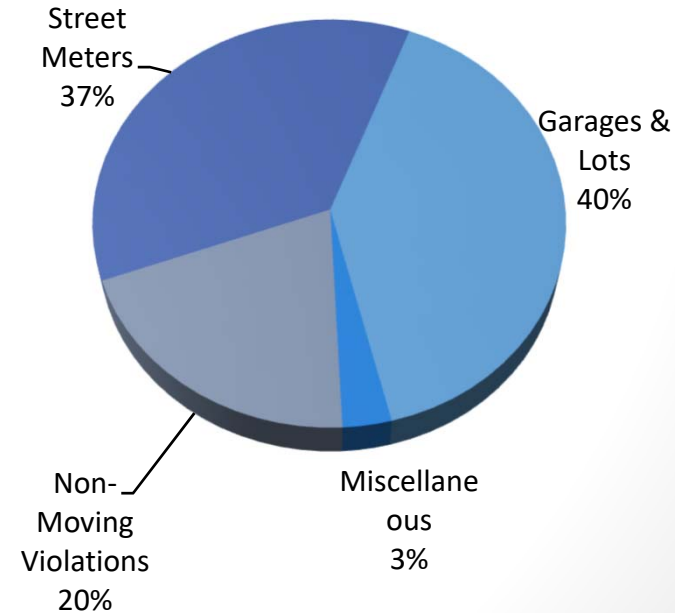
Parking Fund budget \$8,858,970

- Net increase of \$165,982; 2% over the current year budget

Revenues

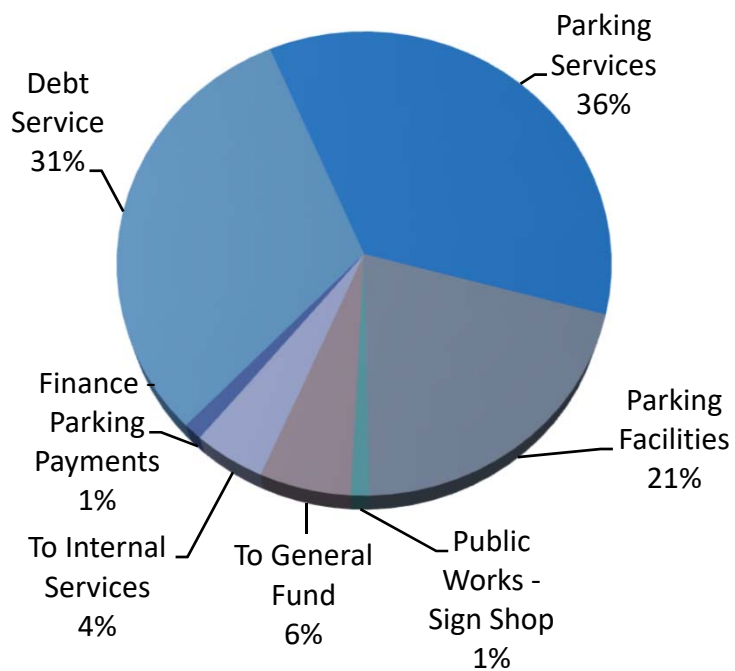
- Operating revenues total \$8,538,573; an increase of \$515,197; 6%
- Parking Garages & Parking Meters revenues make up the majority of the increase
- Increases in parking meter revenues is attributed primarily to the use of the Passport Mobile Parking App
- Non-Moving Violations (parking tickets) collections are down from prior years, also attributed to use of the Passport app and other customer enhanced ways to pay for parking.
- Use of fund balance \$96,797; a reduction of \$344,215 from current year

Revenues By Source



FY 19/20 Budget Parking Operating Fund

Expenditures By Function



Expenditures

- Operating departments total \$5,155,011; an increase of \$195,467 or 4%
- Parking Services totals \$3,089,600; no change from current year budget
- Parking Facilities totals \$1,781,081; increase of \$121,544 or 7%
 - Addition of annual support of cloud hosted solution of new parking control equipment
 - Addition of Devine Street Garage
- Debt Services \$2,706,95; a reduction of \$100,000 from previous year

FY 2019/2020

BUDGET



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SPECIAL REVENUE FUNDS

- Hospitality Tax
- Accommodations Tax

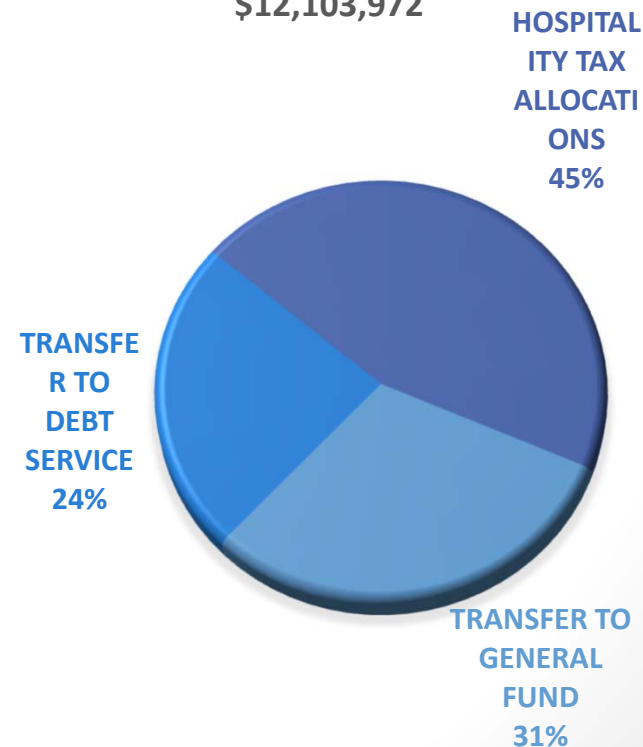
FY 19/20 Budget Hospitality Tax

Hospitality Tax Budget \$12,103,972

- No change from current year

- 4 designated funding categories:
 - Committee Allocation funding at \$2,109,500; same as current year
 - Line Item Agencies reflected at current year levels
 - Requests for increases from line item agencies not addressed at this time
 - City Council Allocations reflect commitments made in prior years and one new request
 - Transfer Out reflect a slight increase based upon the debt service schedule; no change in the transfer to the General Fund
- Limited revenue growth and maintaining of prior multi-year commitments, limits opportunity to fund other major initiatives

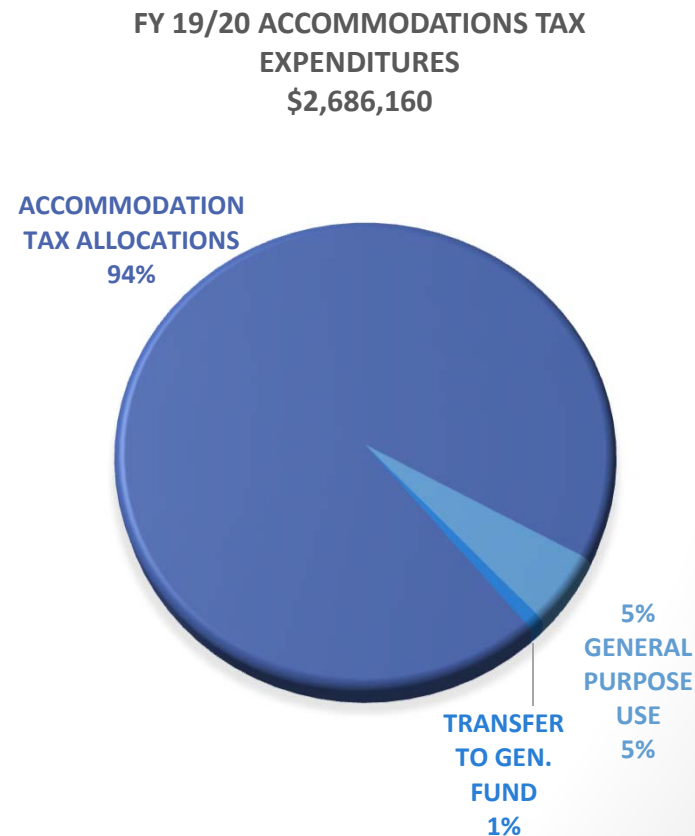
**FY 19/20 HOSPITALITY TAX
BUDGET
\$12,103,972**



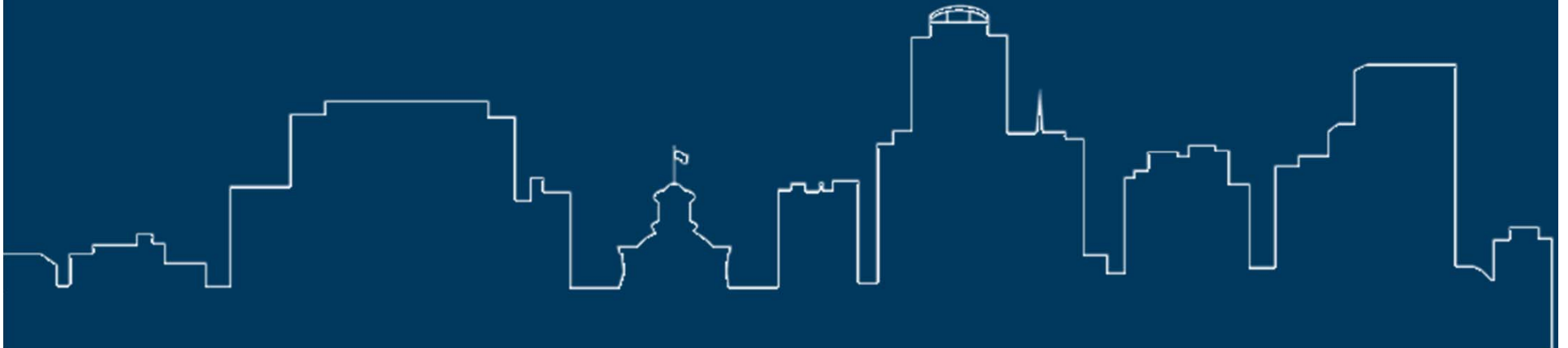
FY 19/20 Budget Accommodations Tax

Accommodations Tax budget \$2,686,160

- Approximate \$90,000 or 3.5% increase over current year budget
- Accommodations Tax allocations are based upon requirements of SC State law
 - \$25,000 transfer to the General Fund
 - 30% allocated for advertising and promotion of tourism
 - 65% allocated for tourism related expenditures
 - 5% for general purposes.
- Committee Allocations is based upon prior Council direction of 85% to Experience Columbia and 15% to Lake Murray
 - Final allocations are subject to City Council approval
- 5% Allocations do not reflect any specific allocations, however historically these funds are allocated to Together We Can read initiative and ONEColumbia's General Fund portion of their funding



Thank you!



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FY 2019/2020 Operating Budget Summaries

General Fund
Water & Sewer Operating
Storm Water Operating
Parking Fund
Hospitality Tax
Accommodations Tax



GENERAL FUND SUMMARY

FY 2019/2020

	ACTUAL FY 17/18	BUDGET FY 18/19	APPROVED FY 19/20	DIFFERENCE	% CHANGE
REVENUE					
GENERAL PROPERTY TAX	55,857,361	57,413,298	59,015,129		
LICENSES AND PERMITS	40,794,140	41,441,360	42,163,401		
FROM OTHER AGENCIES	15,707,565	16,113,090	16,326,135		
CURRENT SERVICE CHARGES	12,752,823	12,702,890	12,785,490		
FINES & FORFEITURES	711,132	868,000	1,062,800		
MISCELLANEOUS REVENUE	300,798	200,300	225,300		
INTEREST ON INVESTMENT	53,817	200,000	197,500		
RENTS & SALE OF PROPERTY	353,032	397,000	397,000		
TOTAL REVENUE	126,530,668	129,335,938	132,172,755	2,836,817	2.2%
TRANSFERS IN					
FROM OTHER FUNDS	5,061,994	-	-		
FROM ACCOMMODATIONS TAX	25,000	25,000	25,000		
FROM HOSPITALITY TAX	3,700,000	3,700,000	3,700,000		
FROM CAPITAL LEASE PROCEEDS	348,539	8,000,000	8,000,000		
FROM PARKING FUND	500,000	500,000	500,000		
FROM WATER & SEWER OPERATING	4,189,680	4,189,680	4,189,680		
FROM STORM WATER	560,000	560,000	560,000		
FROM UN-APPROPRIATED SURPLUS	-	1,790,534	3,000,000		
TOTAL TRANSFERS IN	14,385,213	18,765,214	19,974,680	1,209,466	6.4%
TOTAL GENERAL FUND REV & TRANS	140,915,881	148,101,152	152,147,435	4,046,283	2.7%
DEPARTMENTS					
LEGISLATIVE - MAYOR & CITY COUNCIL	769,973	809,508	809,674		
ADMINISTRATION - CITY MANAGER	574,289	655,463	714,175		
GOVERNMENTAL AFFAIRS	446,005	395,306	398,881		
ADMINISTRATION - ACM DEVELOPMENT & COMMUNITY SRVCS	416,142	472,505	487,766		
ADMINISTRATION - ACM CHIEF FINANCIAL OFFICER	208,170	233,058	237,304		
ADMINISTRATION - ACM	288,098	175,476	175,476		
HUMAN RESOURCES	1,086,648	1,135,948	1,166,596		
BUDGET & PROGRAM MANAGEMENT OFFICE	342,784	389,558	481,481		
PUBLIC RELATIONS	764,945	783,240	807,345		
COUNCIL SUPPORT SERVICES	507,910	390,715	447,107		
LEGAL	2,027,009	2,198,111	2,277,051		
MUNICIPAL COURT	2,670,450	2,846,485	2,614,118		
FINANCE	1,838,567	2,053,259	2,105,975		
OFFICE OF BUSINESS OPPORTUNITIES	832,950	927,364	1,071,727		
COMMUNITY DEVELOPMENT	321,533	376,180	392,834		
PLANNING & DEV. SERVICES	3,301,142	3,671,226	3,671,319		
POLICE	42,325,905	40,165,765	42,366,353		
EMERGENCY MANAGEMENT	274,521	597,984	604,506		
911 EMERGENCY COMMUNICATIONS	3,059,402	3,058,656	3,098,158		
FIRE	22,589,334	23,599,972	23,638,847		
PARKS & RECREATION	12,421,265	13,324,713	13,587,893		
PUBLIC WORKS	19,320,236	21,653,257	21,656,109		
INFORMATION TECHNOLOGY	3,822,913	4,219,960	4,238,369		
RESERVE/ COLA / MERITS	-	-	910,269		
TOTAL DEPARTMENT	120,210,191	124,133,709	127,959,333	3,825,624	3.1%
NON-DEPARTMENTAL & MISC.					
COUNCIL REQUESTED PROJECTS	-	300,000	-		
COMMUNITY PROMOTIONS	195,007	-	-		
CAPITAL LEASE PURCHASE	2,354,193	3,421,952	5,106,644		
SOLICITOR'S OFFICE	161,863	215,817	215,817		
PUBLIC DEFENDER	100,000	100,000	100,000		
HOMELESS SERVICES	983,754	1,000,000	1,000,000		
DETENTION CENTER PER DIEM	430,605	600,000	600,000		
NON-DEPARTMENTAL & MISC.	38,537	40,000	40,000		
OFFICE SPACE LEASE - 1225 LADY STREET	631,069	550,000	640,000		
TOTAL NON-DEPARTMENTAL	4,895,028	6,227,769	7,702,461	1,474,692	23.7%
TOTAL EXPENDITURES	125,105,219	130,361,478	135,661,794	5,300,316	4.1%
TRANSFERS OUT					
TO INTERNAL SERVICE FUNDS	3,195,232	3,169,923	3,169,923		
TO DEBT SERVICE	5,814,150	4,955,600	3,668,213		
TO COMPONENT UNIT	1,571,679	1,614,151	1,647,505		
TO GRANTS	384,444	-	-		
TO CAPITAL IMPROVEMENTS	297,159	-	-		
TO CAPITAL REPLACEMENTS	-	8,000,000	8,000,000		
TOTAL TRANSFERS OUT	11,262,664	17,739,674	16,485,641	(1,254,033)	-7.1%
TOTAL BUDGET	136,367,883	148,101,152	152,147,435	4,046,283	2.7%
TOTAL SURPLUS/(DEFICIT)	4,547,998	0	0		

WATER/SEWER OPERATING FUND SUMMARY
FY 2019/2020

	ACTUAL FY 17/18	BUDGET FY 18/19	BUDGET FY 19/20	Increase / (Decrease)	% Change
<u>REVENUE</u>					
WATER SALES	83,533,964	97,402,576	102,504,614		
SEWER SALES	51,039,118	62,062,997	59,863,937		
MISCELLANEOUS REVENUE	79,872	45,042	45,042		
FINES AND FORFEITURES	679,032	656,500	656,500		
TOTAL OPERATING REVENUES	135,331,986	160,167,115	163,070,093	2,902,978	1.8%
<u>NON-OPERATING REVENUE & TRANSFERS IN</u>					
INTEREST	1,696,590	1,666,557	3,964,600		
RENTS & USE OF PROPERTY	(41,308)	162,328	162,328		
CONTRIBUTED CAPITAL	5,817,810	0	0		
TOTAL NON-OPERATING REVENUES	7,473,092	1,828,885	4,126,928	2,298,043	125.7%
TOTAL REVENUE & TRANSFERS IN	142,805,078	161,996,000	167,197,021	5,201,021	3.2%
<u>EXPENDITURES</u>					
<u>Operating Departments & Non-Departmental</u>					
ADMINISTRATION	968	921,602	1,175,919		
CUSTOMER CARE CENTER	3,994,275	4,962,543	5,229,303		
FINANCE	1,684,602	2,042,612	2,060,166		
FIRE HYDRANT MAINTENANCE	557,846	688,926	613,190		
POLICE - CSO/PUBLIC SAFETY	826,363	1,382,177	1,408,674		
PUBLIC WORKS-STREET REPAIR	928,072	1,560,023	1,621,015		
GENERAL SERVICES PUBLIC BLDGS.	1,856,540	2,318,883	2,387,784		
GIS MANAGEMENT	501,707	636,302	656,966		
UTILITIES	47,038,741	65,693,068	64,739,318		
ENGINEERING	11,543,822	12,407,638	12,496,568		
RESERVE/ COLA / MERITS	0	0	1,000,000		
TOTAL OPERATING	68,932,936	92,613,774	93,388,903	775,129	0.8%
<u>Non-Operating Departments & Non-Departmental</u>					
ECONOMIC DEV DEPARTMENT	954,761	1,273,023	1,286,093		
TOTAL NON-OPERATING DEPARTMENTS	954,761	1,273,023	1,286,093	13,070	1.0%
				94,674,996	
				788,199	
DEPRECIATION	39,532,110				
DEBT SERVICE	22,108,171	35,224,748	37,525,517		
ECONOMIC DEV SPECIAL PROJECTS	53,500	78,500	78,500		
TECHNOLOGY REPLACEMENTS	32,656	150,000	1,000,000		
NON-DEPARTMENTAL	50,750	85,000	85,000		
BAD DEBT	3,065,605	795,328	795,328		
RESERVE	0	3,955,947	8,718,000		
TOTAL NON-DEPARTMENTAL OPERATING	64,842,792	40,289,523	48,202,345	7,912,822	19.6%
<u>TRANSFERS OUT</u>					
TO GENERAL FUND/INDIRECT COST ALLOCATION	4,189,680	4,189,680	4,189,680		
TO WATER/SEWER CAPITAL IMP.		21,500,000	17,500,000		
TO INTERNAL SERVICE FUNDS	2,628,969	2,130,000	2,630,000		
TOTAL TRANSFERS	6,818,649	27,819,680	24,319,680	(3,500,000)	-12.6%
TOTAL BUDGET	141,549,138	161,996,000	167,197,021	5,201,021	3.2%
TOTAL SURPLUS/(DEFICIT)	1,255,940	0	0		

STORM WATER OPERATING SUMMARY
FY 2019/2020

	ACTUAL FY 17/18	BUDGET FY 18/19	BUDGET FY 19/20	Increase / (Decrease)	% Change
REVENUE					
Operating Revenue					
STORM WATER FEE	12,667,731	13,378,499	13,988,299	609,800	4.6%
STORM WATER REVIEW	20,450	20,000	20,000		
STORM WATER INSPECTIONS	11,100	15,000	15,000		
TOTAL OPERATING REVENUES	12,699,281	13,413,499	14,023,299	609,800	4.5%
Non-operating Revenue & Transfers					
INTEREST & USE OF PROPERTY	168,334	53,000	117,300		
FROM FUND BALANCE	1,879,480	0	229,500		
TOTAL NON-OPERATING REVENUES	2,047,813	53,000	346,800		
TOTAL REVENUES & TRANSFERS IN	14,747,095	13,466,499	14,370,099	903,600	6.7%
EXPENDITURES					
DEPARTMENTS					
ENGINEERING	1,678,971	3,024,399	3,185,656		
PUBLIC WORKS	2,557,825	4,218,479	4,287,438		
RESERVE/ COLA / MERITS			80,000		
TOTAL DEPARTMENTS	4,236,796	7,242,878	7,553,094	310,216	4.3%
NON-DEPARTMENTAL EXPENSES					
DEPRECIATION	1,130,886				
DEBT SERVICE		2,732,000	2,492,986		
NON-DEPARTMENTAL/MISC.	145,375				
BAD DEBT	2,788	0	0		
RESERVE		2,931,621	2,029,019		
TOTAL NON-DEPARTMENTAL	1,279,049	5,663,621	4,522,005	(1,141,616)	-20.2%
TRANSFERS OUT					
TO GENERAL FUND/INDIRECT COST ALLOCATION	560,000	560,000	560,000		
TO STORM WATER CAPITAL PROJECTS		0	1,735,000		
TOTAL OTHER	560,000	560,000	2,295,000	1,735,000	309.8%
TOTAL BUDGET	6,075,845	13,466,499	14,370,099	903,600	6.7%
TOTAL SURPLUS/(DEFICIT)	8,671,250	0	0		

PARKING OPERATING FUND SUMMARY
FY 2019/2020

	ACTUAL FY 17/18	BUDGET FY 18/19	BUDGET FY 19/20	DIFF	% CHANGE BUDGET
<u>OPERATING REVENUES</u>					
STREET PARKING METERS	3,097,733	2,700,000	3,100,000		
PARKING GARAGES	3,053,141	2,771,726	3,083,000		
PARKING LOTS	423,340	352,400	355,400		
MISCELLANEOUS REVENUE	11,586	10,250	11,750		
VALIDATIONS	0	4,000	10,000		
IN-OUT PARKING	68,520	60,000	70,000		
PARKING METER BAG FEE	182,977	125,000	185,000		
NON-MOVING VIOLATIONS	1,533,291	2,000,000	1,723,423		
TOTAL REVENUE	8,370,587	8,023,376	8,538,573	515,197	6%
<u>NON-OPERATING & TRANSFERS IN</u>					
INTEREST REVENUE	90,329	120,000	120,200		
RENTS & USE OF PROPERTY	106,751	108,675	103,400		
FROM FUND BALANCE	0	440,937	96,797		
TOTAL NON-OPERATING & TRANSFERS	197,080	669,612	320,397	(349,215)	-52%
TOTAL REVENUES & TRANSFERS IN	8,567,667	8,692,988	8,858,970	165,982	2%
<u>EXPENDITURES</u>					
<u>Operating Departments</u>					
FINANCE - PARKING PAVMENT SERVICES	110,106	113,467	104,207		
PARKING OPERATIONS	2,283,824	3,086,886	3,089,600		
PARKING FACILITIES	1,576,187	1,659,536	1,781,081		
TRAFFIC - SIGN SHOP	80,913	99,655	100,123		
RESERVE/COLA / MERITS	0		80,000		
TOTAL OPERATING DEPARTMENTS	4,051,030	4,959,544	5,155,011	195,467	4%
<u>Non-Departmental</u>					
DEPRECIATION	1,655,373	0	0		
DEBT SERVICE	1,659,286	2,809,729	2,706,959		
NON-DEPARTMENTAL/MISC.		5,000	5,000		
TECHNOLOGY REPLACEMENT			100,000		
BAD DEBT / YEAR END ACCRUALS	158,124	0	0		
RESERVE		26,715	0		
TOTAL NON-DEPARTMENTAL	3,472,783	2,841,444	2,811,959	(29,485)	-1%
<u>TRANSFERS OUT</u>					
TO GENERAL FUND	500,000	500,000	500,000		
TO CAPITAL IMPROVEMENTS	76,323	0	0		
TO INTERNAL SERVICES	387,895	392,000	392,000		
TOTAL TRANSFERS	964,218	892,000	892,000	-	0%
TOTAL BUDGET	8,488,031	8,692,988	8,858,970	165,982	2%
TOTAL SURPLUS/(DEFICIT)	79,636	0	0		

HOSPITALITY TAX SUMMARY
FY 2019/2020

	ACTUAL FY 17/18	APPROVED FY 18/19	AMENDED FY 18/19	APPROVED FY 19/20	Increase / (Decrease)	% Change
<u>REVENUES</u>						
HOSPITALITY TAX	11,585,063	12,063,972	12,063,972	12,063,972		
FINES & LATE FEES	68,554	40,000	40,000	40,000		
INTEREST	6,148					
TOTAL REVENUES	11,659,765	12,103,972	12,103,972	12,103,972	0	0%
<u>TRANSFERS IN & OTHER FINANCING</u>						
FM FUND BALANCE	102,932		781,945			
TOTAL REVENUE & TRANSFERS IN	11,762,697	12,103,972	12,885,917	12,103,972	(781,945)	-6%
<u>EXPENDITURES</u>						
HOSPITALITY TAX COMMITTEE ALLOCATIONS	2,493,048	2,109,500	2,109,500	2,109,500	-	0%
PRIOR YEAR CARRYFORWARDS			298,945			
LINE ITEM AGENCIES	2,662,399	2,771,257	2,771,257	2,771,257	-	0%
COUNCIL ALLOCATIONS	185,116	761,857	1,244,857	609,749	(635,108)	-51%
<u>TRANSFERS OUT</u>						
TO GEN. FUND	3,700,000	3,700,000	3,700,000	3,700,000		
TO DEBT SERVICE	2,622,134	2,761,358	2,761,358	2,913,466		
TOTAL TRANSFERS OUT	6,422,134	6,461,358	6,461,358	6,613,466	152,108	2%
TOTAL BUDGET	11,762,697	12,103,972	12,885,917	12,103,972	(781,945)	-6%
TOTAL SURPLUS/(DEFICIT)	0	0	0	0		



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ACCOMMODATIONS TAX
FY 2019/2020

	ACTUAL FY 17/18	BUDGET FY 18/19	AMENDED BUDGET FY 18/19	BUDGET FY 19/20	Increase / (Decrease)	% Change
<u>REVENUES</u>						
ACCOMMODATIONS TAX	2,753,342	2,596,160	2,596,160	2,686,160		
INTEREST EARNINGS	1,462					
TOTAL REVENUES	2,754,804	2,596,160	2,596,160	2,686,160		
<u>TRANSFERS IN</u>						
FROM FUND BALANCE	0.10		26,000			
TOTAL REVENUE & TRANSFERS IN	2,754,804	2,596,160	2,622,160	2,686,160	90,000	3.5%
<u>EXPENDITURES</u>						
COMMITTEE ALLOCATIONS	2,390,204	2,442,000	2,442,000	2,528,102	86,102	3.5%
TOTAL GENERAL ALLOCATIONS (5%)	175,089	129,160	155,160	133,058	3,898	3.0%
TOTAL EXPENSES	2,565,293	2,571,160	2,597,160	2,661,160	90,000	3.5%
<u>TRANSFERS OUT</u>						
TO GENERAL FUND	25,000	25,000	25,000	25,000		
TOTAL OTHER FUNDS	25,000	25,000	25,000	25,000		
TOTAL BUDGET	2,590,293	2,596,160	2,622,160	2,686,160	90,000	3.5%
TOTAL SURPLUS/(DEFICIT)	164,511	0	0	0		

We Are Columbia



FY 2019/2020 Capital Improvement Program

Water & Sewer CIP
Storm Water CIP





FY19-20 Water CIP			
Project Number	Project Name	Type of Improvement	FY19-20 Plan
WM3355	Utility Conflicts (Annual)	Utility Relocation	\$ 1,000,000
WM363702	10,000 LF of 16 inch and 5000 LF of 12 inch from Stonewall Court to Proposed New Chapin Tank at Broom Straw	System Expansion	\$ 3,500,000
WM3872	22,000 LF of 42-inch waterline Rimer Pond Tank site to Hardscrabble Road along Rimer Pond Road plus 8000 LF of 24-inch along Hardscrabble Road from Rimer Pond Road to Lake Carolina	System Expansion	\$ 13,500,000
WM4140	Horseshoe BPS Improvements	System Expansion	\$ 4,500,000
WM4323	Unforeseen Projects	System Expansion	\$ 1,000,000
WM3001	Water Quality Projects City Wide (Services & 2-inch water line replacement) (Annual)	Water Quality	\$ 2,000,000
		Water Sub-Total	\$ 25,500,000

FY19-20 Wastewater CIP			
Project Number	Project Name	Type of Improvement	FY19-20 Plan
SS735002	Crane Creek Upper North Branch Extension	Capacity	\$ 2,800,000
SS735003	Crane Creek Lower North Branch Capacity Upgrade Phase I	Capacity	\$ 6,200,000
SS7465	Lower Crane Creek Relief Sewer Phase 2 (project 44)	Capacity	\$ 1,750,000
SS6000	Sewer Service for City Annexations	Other	\$ 200,000
SS7236	CD Program Management	Other	\$ 4,700,000
SS7274	Richard Street - Phase II	Other	\$ 800,000
SS7286	CE Projects not yet Defined	Other	\$ 2,750,000
SS7288	Unforeseen & Miscellaneous Projects	Other	\$ 2,750,000
SS7439	Saluda Pump Station Control MH No. 2	Other	\$ 500,000
SS6786	Annual Gravity Sewer MH Lining and Replacement	Rehab	\$ 1,500,000
SS6966	Annual Rehab on lines less than 15"	Rehab	\$ 5,000,000
SS7287	Identification of future SSES areas and Implementation	Rehab	\$ 2,060,000
SS7384	Pumping Station Upgrades not yet Defined (minor Pump Stations)	Rehab	\$ 1,000,000
SS7424	Broad River 02 SSES	Rehab	\$ 5,500,000
SS7425	Rocky Branch 03 SSES	Rehab	\$ 3,000,000
SS7433	1878 Cunningham Road Area, Cramer Drive, and Summerlea Sewer Relocation	Rehab	\$ 1,500,000
SS7435	Wexford and Windsong Lift Stations Rehabilitation Project	Rehab	\$ 1,510,000
SS7436	Darlington St & Confederate St Sewer Rehabilitation	Rehab	\$ 550,000
SS7437	Miscellaneous Lift station Improvements and Backup Power Addition Project	Rehab	\$ 1,620,000
SS7454	Lower Broad River FM Rehabilitation and Gravity Sewer Upgrades	Rehab	\$ 2,000,000
SS7476	Major Sewer Lining & Replacement (Projects Not Defined yet)	Rehab	\$ 2,000,000
SS7497	Mill Creek Pump Station Miscellaneous Improvements	Rehab	\$ 1,060,000
SSXXXX	Force Main Lining & Replacement (Projects Not Defined)	Rehab	\$ 500,000
SS6099	Sewer Utility Conflicts	Utility Relocation	\$ 1,000,000
SS7409	Leesburg Road Widening	Utility Relocation	\$ 1,000,000
SS7481	Influent / Effluent Meter Improvements	WWTP	\$ 1,250,000
		Wastewater Sub-Total	\$ 54,500,000
		Water & Wastewater Total	\$ 80,000,000



FY 19-20 Storm Water CIP

Project Number	Project Name	Branch	FY 19/20Plan
SD8013	Eightmile Branch from Danfield to Chinaberry - Northeast of the City off Hwy 1	Eightmile Branch	\$350,000
SD8059B	Randall Avenue -North of the City off N. Main	Smith Branch	\$1,800,000
SD8159	Gregg Street & Gervais Street, Phase 2 - above Five Points	Rocky Branch	\$1,350,000
SD832502	Shandon phase II - East of Five Points	Gills Creek	\$11,500,000
SD8371	Penn Branch - East of the City near Forest Acres	Penn Branch	\$1,000,000
SD8395	Taylor/Washington 60" Improvement - Above Five Points	Rocky Branch	\$1,350,000
SD8439	Whaley and Main upgrade - along Rocky Branch south of USC Campus	Rocky Branch	\$1,350,000
SD8433	MLK/Greg Property Detention - Above Five Points	Rocky Branch	\$700,000
SD8435	Whaley at Railroad Crossing - along Rocky Branch south of USC Campus	Rocky Branch	\$900,000
SD8443	Sumter and Marion Streets Bio-retention Bumpouts - Downtown Columbia	Smith Branch	\$1,260,000
SD8458	Sumter Catawba Detention - along Rocky Branch south of USC campus	Rocky Branch	\$975,000
SD841001	Bull Street Storm Drainage Improvements	Smith Branch	\$1,000,000
SD8050	Program Management for Bond	ALL	\$1,000,000
SDXXXX	SD Projects Not Defined	All	\$1,000,000
SD8049	Smith Branch Drainage Area - Tier 1	Smith Branch	\$1,000,000
SD8049	Smith Branch Drainage Area - Tier 3	Smith Branch	\$1,000,000
SD8436	Rocky Branch Watershed Plan Tier 1	Rocky Branch	\$1,000,000
SD8436	Rocky Branch Watershed Plan Tier 2	Rocky Branch	\$1,000,000
SD8436	Rocky Branch Watershed Plan Tier 3	Rocky Branch	\$1,000,000
Storm Water Totals			\$ 30,535,000

We Are Columbia