

All Funds

General Fund – ad valorem taxes levied on real and personal property. It provides the resources necessary to sustain the day-to-day activities and thus pays for administrative and operating expenses. (73.1 mils) **\$10,261,871**

Project Improvement Fund – ad valorem taxes levied on real and personal property. These are restricted funds used to pay for special projects, grant fund matching and capital improvements. (13.8 mils) **\$488,700**

Paving Fund – ad valorem taxes levied on real and personal property. These are restricted funds used to pay for paving and associated projects. (10.2 mils) **\$368,700**

Utility Fund – an enterprise (or business) fund segregated for the express purpose of providing resources for the electric, water and wastewater activities. **\$33,193,963**

Local Source Revenue Fund – a separate fund used for the express purpose of promoting, maintaining and advancing tourism. These funds come from 2% Hospitality Taxes (on prepared food and beverages), Accommodations Taxes levied on hotel stays and permit fees issued for Sunday alcohol sales. **\$1,027,700**

Total **\$ 45,340,934**

Utility Fund

	2017/2018 Budget	2018/2019 Budget	% Change
Revenues			
Electric Division	\$ 25,051,070	\$25,804,463	2.90%
Water Division	\$4,370,000	\$4,505,000	3.44%
Sewer Division	\$2,641,500	\$2,736,500	3.99%
Misc Income	\$596,000	\$148,000	(75.17)%
TOTAL	\$ 32,658,570	\$33,193,963	1.70 %
Expenditures			
Personnel	\$ 3,288,964	\$3,552,719	8.00%
Retiree Health Insurance	\$90,155	\$80,860	(10.30)%
Supplies/Operating	\$2,726,095	\$2,750,285	1.80%
Purchase Power	\$14,153,000	\$14,554,000	2.80%
Capital/Maintenance	\$4,180,804	\$3,732,783	(10.72)%
General Fund Transfer	\$2,066,000	\$2,066,000	0.00%
Debt Service	\$6,153,552	\$6,457,316	4.90%
TOTAL	\$ 32,658,570	\$ 33,193,963	1.70%



General Fund

	2017/2018	2018/2019	%
	Budget	Budget	Change
Revenues	\$ 9,931,041	\$10,261,871	3.40%
Expenditures			
Personnel	\$6,957,959	\$7,319,147	5.20%
Retiree Health Insurance	\$560,808	\$538,920	(3.90)%
Supplies/Operating	\$2,362,274	\$2,363,804	(.10)%
Capital/Maintenance	\$50,000	\$40,000	(20.00)%
TOTAL	\$ 9,931,041	\$10,261,871	3.40%

In the General Fund:

Revenues are expected to show a slight increase.

Operational expenditures are projected to be at or near current year levels.

No tax increase.

Personnel expenses are proposed to increase to cover an average 3% salary increase. This expense is \$256,783.



Paving Fund

Revenues

Dedicated 10.2 mils	\$ 368,700
Carryover FY 2017/18	\$650,000
Trail Grant Income	\$113,000
TOTAL	\$ 1,131,700

Expenditures

Crosswalks/Broad Street	\$49,000
Rutledge Street Paving	\$380,000
Walnut Street Paving (West Side)	\$87,120
Phase Two Sweet Gum Trail	\$250,000
Market Street Parking Lot	\$175,000
Contingency	\$190,580
TOTAL	\$ 1,131,700



Local Source Revenue Fund

Revenues

ATAX for Community Grants	\$74,000
ATAX for Tourism Designated Agency	\$19,500
Hospitality Tax	\$850,000
Beer & Wine Permits	\$9,000
County Funds/Tourism Director	\$30,000
Tennis Center Revenue	\$22,700
City Arena Revenue	\$15,000
Other Revenue	\$7,500
TOTAL	\$ 1,027,700



Local Tourism & Tourism Promotions

Community Grants	\$ 100,000
Fishing Tournament Sponsorships	\$ 15,000

Tourism Related Cultural, Recreational & Historic Facilities

Price House Maintenance	\$ 10,000
City Arena Maintenance	\$ 15,000
Camden Archives & Museum Programming	\$ 15,000
Ross Beard Gun Collection (Year 5 of 7)	\$ 100,000
City Arena Debt Service (Year 4 of 15)	\$ 295,000
Tennis Complex Debt Service (Year 2 of 15)	\$ 150,000
Tennis Complex Operations	\$ 111,612

Advertising and Promotions for Tourism Development

PR / Newswire Service	\$ 3,500
TODS Signage	\$ 500
Print Ads (Advertising, Planning, Production)	\$ 10,000
SCPRT Tag Grant Match – City	\$ 45,000
SCPRT Tag Grant Match – Archives	\$ 20,000
Retail Coach	\$25,000
Billboard Vinyl	\$ 6,500
Website Hosting (City / Tourism)	\$ 25,588
Dues/Tourism Conference	\$ 3,000
Movie Night on the Town Green	\$5,000
Downtown Marketing and Promotions	\$12,000
Sports Tourism Marketing	\$ 2,000
Tourism Marketing Video	\$ 3,000
Tourism Marketing / Product Development and Planning	\$ 7,500
Carolina Cup Sponsorship	\$7,500
Fine Arts Center Events on the Town Green	\$ 25,000
Events/Sponsorships	\$10,000
Shop Local Campaign	\$5,000

Project Improvement Fund

Revenues

Dedicated 13.8 mils	\$ 488,700
Carryover FY 2017/18	200,000
TOTAL	\$ 688,700

Expenditures

Façade Grants	\$ 40,000
Fire Truck Vehicle Lease ₁	\$54,344
Police Vehicle Lease ₂	\$44,225
Demolition	\$30,000
Front Load Sanitation/Pumper Fire Truck ₃	\$52,570
Knuckle Loader (Sanitation) ₄	\$27,411
Main Street Program	\$11,800
3 Police/Fire Pickup Vehicle Lease ₅	\$49,000
Knuckle Loader ₆	\$29,000
Downtown Vibrancy	\$8,500
Powder Magazine Park	\$25,000
City Arena Storage Room	\$16,000
Police Station Drainage Repair	\$7,000
Admin Fire Department Vehicle	\$45,000
Two (2) Police Units	\$67,500
Rear Load Sanitation Truck	\$180,000
Contingency	\$1,350
TOTAL	\$ 688,700

₁Year 8 of 10

₂Year 3 of 3

₃Year 3 of 10

₄Year 3 of 5

₅Year 2 of 3

₆Year 2 of 5

The City of Camden is going to build a Splash Pad Facility for recreation and tourism activities.



Downtown Camden: Main Street South Carolina™

Camden is designated as a Main Street community under the Municipal Association of South Carolina's Main Street South Carolina™ program. Camden is committed to focusing on what is special about our downtown commercial district, working together to strengthen the positive image of this center of our community, and to preserving its heritage while inviting economic development. As part of our commitment, the City of Camden will adhere to the basic principles that define the Main Street Approach, including a genuine public-private partnership in planning and action, and a commitment of time and resources to focus on comprehensive revitalization efforts that are oriented to quality businesses in the downtown and neighborhood commercial districts.



The Budget in Brief FY 2018-2019 was developed April 2018. For questions about the budget, please contact the Finance Dept.