

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 **\$ 10,714,191** for administrative and operating expenses. (79.1 mils)

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. **\$ 34,794,741**

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. **\$ 1,109,300**

Total **\$ 47,475,632**

Utility Fund

	2018/2019	2019/2020	%
	Budget	Budget	Change
Revenues			
Electric Division	\$ 25,804,463	\$ 27,021,241	4.72 %
Water Division	4,505,000	4,655,000	3.33 %
Sewer Division	2,736,500	2,946,500	7.67 %
Misc Income	148,000	172,000	16.22 %
TOTAL	\$ 33,193,963	\$ 34,794,741	4.82 %
Expenditures			
Personnel	\$ 3,552,719	\$ 3,609,075	1.59 %
Retiree Health Insurance	80,860	118,252	46.24 %
Supplies/Operating	2,750,285	3,119,470	13.42 %
Purchase Power	14,554,000	16,198,408	11.30 %
Capital/Maintenance	3,732,783	3,167,968	(15.13) %
General Fund Transfer	2,066,000	2,066,000	0.00 %
Debt Service	6,457,316	6,515,568	0.90 %
TOTAL	\$ 33,193,963	\$ 34,794,741	4.82 %



General Fund

	2018/2019	2019/2020	%
	Budget	Budget	Change
Revenues	\$ 10,261,871	\$ 10,714,191	4.41 %
Expenditures			
Personnel	\$ 7,319,147	\$ 7,714,134	5.40 %
Retiree Health Insurance	538,920	586,630	8.85 %
Supplies/Operating	2,363,804	2,373,427	0.41 %
Capital/Maintenance	40,000	40,000	0.00 %
TOTAL	\$ 10,261,871	\$ 10,714,191	4.41 %

In the General Fund:

Revenues are expected to show a slight increase.

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

6 mil tax increase

10 % increase in commercial sanitation rates



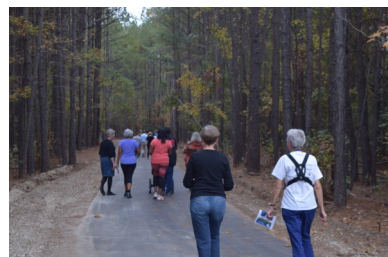
Paving Fund

Revenues

Dedicated 10.2 mils	\$ 368,700
Carryover FY 2018/19	800,000
Trail Grant Income	100,000
TOTAL	\$ 1,268,700

Expenditures

Rutledge Street Paving	\$ 380,000
Walnut Street Paving (West Side)	87,120
Phase Two Sweet Gum Trail	250,000
Contingency	551,580
TOTAL	\$ 1,268,700



Local Source Revenue Fund

Revenues

ATAX for Community Grants	\$ 75,000
ATAX for Tourism Designated Agency	19,500
Hospitality Tax	925,000
Beer & Wine Permits	9,000
County Funds/Tourism Director	30,000
Tennis Center Revenue	28,300
City Arena Revenue	15,000
Other Revenue	7,500
TOTAL	\$ 1,109,300



Local Source Revenue Debt Service

Ross Beard Gun Collection (Year 6 of 7)	\$ 100,000
City Arena Debt Service (Year 5 of 15)	\$ 295,000
Tennis Complex Debt Service (Year 3 of 15)	\$ 150,000
Splash Pad Debt Service (Year 1 of 10)	\$ 48,000

Local Source Fund Expenditures

Community Grants	\$ 100,000
Website Marketing / Advertising	\$ 18,060
Print Ads Marketing / Literature	\$ 12,500
Billboard Vinyl	\$ 6,500
Tourism Video / Photography	\$ 3,500
Price House Maintenance	\$ 10,000
City Arena Maintenance	\$ 15,000
Tourism PR Newswire / Publicity	\$ 15,000
Carolina Cup Sponsorship	\$ 7,500
SC Sports Alliance Marketing	\$ 500
Tourism Meetings / SCPT Meetings	\$ 4,000
TAG—Destination	\$ 45,000
TAG—Attraction	\$ 20,000
Retail Coach	\$ 25,000
Advertising Promo Items	\$ 4,500
Events / Sponsorships	\$ 17,800
Archives Programming	\$ 15,000
Downtown Events	\$ 25,000
Shop Local Campaign	\$ 5,000
Downtown Marketing / Advertising	\$ 15,904
TODS Signage	\$ 500
Tennis Center Operations	\$ 150,036

The Budget in Brief FY 2019-2020 was developed April 2019.
For questions about the budget, please contact the Finance Dept.

Project Improvement Fund

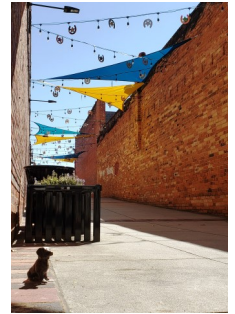
Revenues

Dedicated 13.8 mils	\$ 488,700
Carryover FY 2018/19	100,000
TOTAL	\$ 588,700

Expenditures

Façade Grants	\$ 40,000
Fire Truck Vehicle Lease ₁	54,344
Legacy Benches	5,000
Demolition	30,000
Front Load Sanitation/Pumper Fire Truck ₂	52,570
Knuckle Loader (Sanitation) ₃	27,411
Main Street Program	7,000
3 Police/Fire Pickup Vehicle Lease ₄	49,000
Knuckle Loader ₅	29,250
City Hall Study	50,000
Wayfinding Signage	65,040
Paint Water Tower Logo	25,000
Clock Tower Maintenance	50,000
2 Police/1 Fire Dept Pick Up/Rear Load Trash Truck ₆	70,000
Resurface Rectory Square Tennis Courts	15,000
Contingency	19,085
TOTAL	\$ 588,700

- ₁Year 9 of 10
- ₂Year 4 of 10
- ₃Year 4 of 5
- ₄Year 3 of 3
- ₅Year 3 of 5
- ₆Year 1 of 5



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.

