

FY 2025 Budget in Brief

April 23, 2024

Budget Policy

The City's top program priority is to maintain existing service levels in all divisions and departments. A baseline should be set and serve as an agreed upon point of departure for subsequent budget discussions ie: a new facility or service. Any additional services above the baseline shall be fully funded at the time of the adoption of the annual budget and ongoing funding sources shall be clearly identified. Such ongoing funding sources must be either new or increased revenues or clearly identified expense reductions.



Proposed Budget in Brief

FY 2024-2025

All Funds

<p>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. (90.5 mils)</p>	<p>\$ 12,839,300</p>
<p>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)</p>	<p>\$ 648,600</p>
<p>Paving Fund – ad valorem taxes levied on real and personal property. These are restricted funds used to pay for paving and associated projects. (19.2 mils)</p>	<p>\$ 902,400</p>
<p>Utility Fund – an enterprise (or business) fund segregated for the express purpose of providing resources for the electric, water and wastewater activities.</p>	<p>\$ 41,277,000</p>
<p>Sanitation Fund—an enterprise (or business) fund segregated for the express purpose of providing resources for sanitation activities.</p>	<p>\$1,895,365</p>
<p>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.</p>	<p>\$ 1,553,500</p>
<p>Total</p>	<hr style="border: 1px solid black;"/> <p>\$ 59,116,165</p>

General Fund Expenses				
General Fund Expenses	Personnel	Supplies/ Operating	Capital/ Maintenance	TOTALS FY 2025
Legislative	\$ 110,859	\$ 45,993	\$0	\$156,852
Court	\$ 205,589	\$ 73,800	\$0	\$279,389
Legal		\$ 55,000	\$0	\$55,000
Elections		\$ 7,000	\$0	\$7,000
Community Promotions		\$ 117,000	\$0	\$117,000
Administration	\$ 366,371	\$ 61,900	\$0	\$428,271
Finance	\$ 586,266	\$ 758,275	\$0	\$1,344,541
Building Code Enforcement	\$ 59,969	\$ 371,200	\$0	\$431,169
Planning	\$ 200,894	\$ 58,500	\$0	\$259,394
Downtown Redevelop.	\$ -	\$ 18,600	\$0	\$18,600
Police	\$ 3,310,950	\$ 536,658	\$52,494	\$3,900,101
Human Resources	\$ 170,974	\$ 38,500		\$209,474
Fire	\$ 2,273,705	\$ 354,615	\$0	\$2,628,320
Public Works Admin.	\$ -	\$ 8,505	\$0	\$8,505
Streets	\$ 251,051	\$ 120,687	\$149,612	\$521,350
Parks	\$ 285,746	\$ 725,120	\$110,500	\$1,121,366
Garage	\$ 69,891	\$ 106,575	\$0	\$176,466
Archives	\$ 179,680	\$ 52,932	\$0	\$232,612
Non Departmental	\$ 344,390	\$ 599,500	\$0	\$943,890
TOTAL	\$ 8,416,335	\$ 4,110,360	\$312,606	\$12,839,300

General Fund Expense

General Fund

	2023/24	2024/25	%
	Budget	Budget	Change
<u>Revenues</u>	\$ 14,073,827	\$ 12,839,300	(8.77) %
<u>Expenditures</u>			
Personnel	\$ 8,948,869	\$ 8,071,945	(9.80) %
Retiree Health Insurance	349,452	344,390	(1.45) %
Supplies/Operating	4,506,606	4,110,360	(8.79) %
Capital/Maintenance	268,900	312,605	16.25 %
TOTAL	\$ 14,073,827	\$ 12,839,300	(8.77) %

In the General Fund:

- ◆ 3.4 mil increase from 87.1 mils to 90.5 mils
- ◆ Removed Sanitation Revenue and Expenditures to create a separate enterprise fund

Project Improvement Fund – ad valorem taxes levied on real and personal property. These are restricted funds used to pay for capital improvements. (13.8 mils)

Project Improvement Fund

Revenues

Dedicated 13.8 mils	\$ 648,600
TOTAL	\$ 648,600

Expenditures		
Year 2 of 7	800 MHZ Radio System	\$ 63,000
Year 3 of 7	Police Units (7)	\$ 90,000
Year 2 of 7	Police Units (7)	\$90,000
Year 1 of 7	Police Units SUV (3)	\$ 29,719
Year 1 of 7	Police Units Trucks (2)	\$ 21,070
Year 2 of 7	800 MHZ Radio System	\$ 65,000
Year 3 of 10	Fire Pierce Fire Truck	\$ 100,243
Year 10 of 10	Fire Mini Pumper Truck	\$ 52,570
Year 2 of 10	Fire Truck	\$ 100,000
	Contingency	\$ 36,998



TOTAL **\$ 648,600**

Paving Fund – ad valorem taxes levied on real and personal property. These are restricted funds used to pay for paving and associated projects. (19.2 mils)

Paving Fund

Revenues

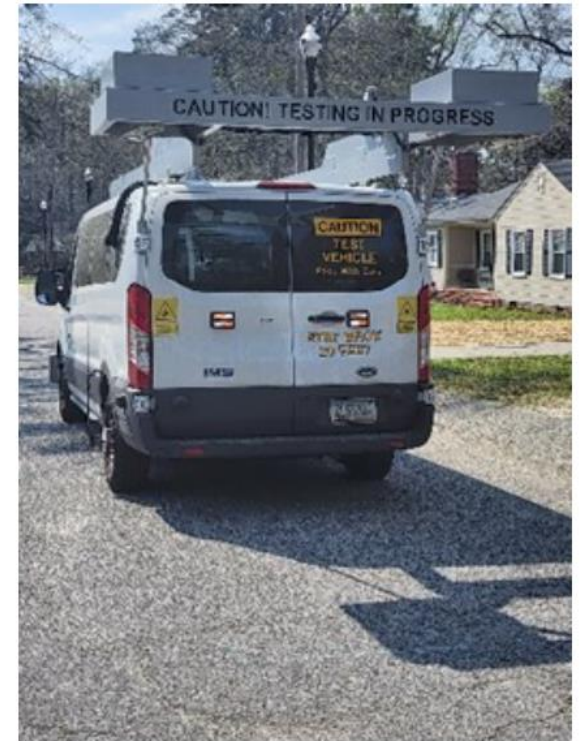
Dedicated 19.2 mils	\$ 902,400
TOTAL	\$ 902,400

Expenditures

Sidewalks (10%)	\$ 90,240
Signs (10%)	90,240
Roads IMS Implementation (80%)	721,920
TOTAL	\$ 902,400

Changes to the Paving Fund:

- 4 mil increase from 15.2 mils to 19.2 mils dedicated to the Paving Fund



Local Source Revenue Fund –

Restricted fund used for the express purpose of promoting, maintaining and advancing tourism.

2% Hospitality Taxes (prepared food and beverages),

2% Accommodations Taxes levied on hotel stays

Permit fees issued for Sunday alcohol sales.

Local Source Revenue Fund

Revenues

ATAX for Community Grants	\$ 100,000
ATAX for Tourism Designated Agency	30,000
ABL License Fee	7,500
Hospitality Tax	1,225,000
County Funds/Tourism Director	35,000
County Funds/Rev War Visitors Center	100,000
Tennis Center Revenue	16,000
City Arena Revenue	10,000
Robert Mills Revenue	5,000
Rev War Visitors Center Rentals	25,000
TOTAL	\$1,553,500



Local Source Revenue Debt Service	
City Arena Debt Service (Year 10 of 15)	\$ 295,000
Tennis Complex Debt Service (Year 8 of 15)	\$ 150,000
Local Source Fund Expenditures	
Tourism Promotion	\$ 75,000
Website Marketing / Advertising	\$ 40,000
Print Ads/Tourism/Hospitality Marketing	\$ 60,000
Price House Maintenance	\$ 7,500
City Arena Maintenance	\$ 15,000
Tourism PR Newswire / Publicity	\$ 10,000
Carolina Cup/Colonial Cup Sponsorship	\$ 25,000
SC Tourism Society Dues	\$ 200
Tourism Meetings / SCPRT Meetings	\$ 3,500
TAG—Destination	\$ 45,000
TAG—Attraction	\$ 20,000
Advertising Promo Items	\$ 4,500
Events / Sponsorships	\$ 10,000
Archives Programming	\$ 10,000
Downtown Events/Cultural District Programming	\$ 50,000
Shop Local Campaign	\$ 4,000
TODS Signage	\$ 400
Robert Mills Courthouse Maintenance	\$ 10,000
Aberdeen	\$ 30,000
Tennis Center Operations	\$ 207,913
Visitors Center Operations	\$ 405,881
Contingency	\$ 74,606

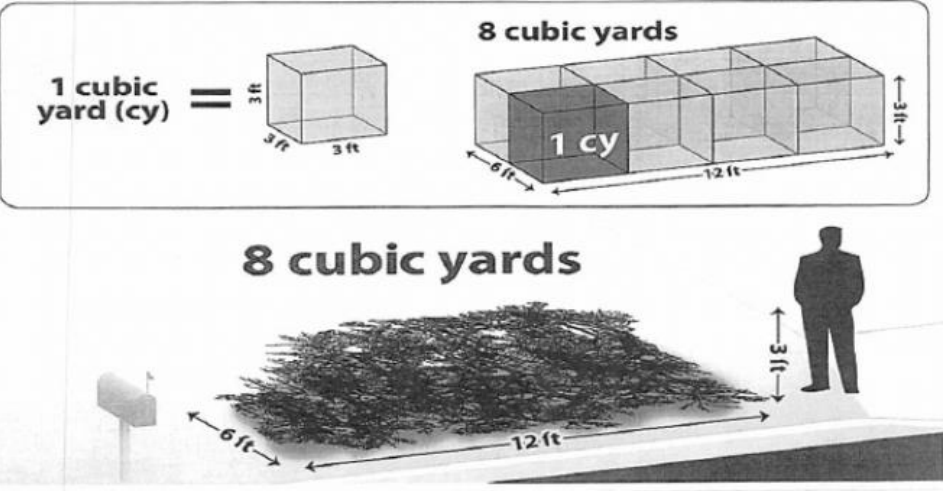
Sanitation Fund—an enterprise (or business) fund segregated for the express purpose of providing resources for sanitation activities.

Sanitation Fund

	2024/25
	Budget
<hr/>	
<u>Revenues</u>	\$ 1,895,365
<u>Expenditures</u>	
Personnel	\$ 1,164,269
Supplies/Operating	445,825
Capital/Maintenance	97,069
Front End Loader (4 of 10)	28,274
Rear Loader (3 of 5)	68,000
Knuckle Loader (2 of 7)	49,500
8 yd. Small Garage Truck (1 of 7)	26,714
4500 Dump Truck 4x4 (1 of 7)	15,714
TOTAL	\$ 1,895,365

Sanitation Fund:

- Created an enterprise fund
- \$5 increase to Residential Sanitation Service
- 5% increase to Commercial Sanitation Rates



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

Utility Fund

	2023/24	2024/25	%
	Budget	Budget	Change
<u>Revenues</u>			
Electric Division	\$ 30,032,069	\$ 31,440,000	4.69 %
Water Division	5,526,076	5,977,000	8.16 %
Sewer Division	3,316,500	3,820,000	15.18 %
Misc Income	79,500	40,000	(49.69) %
TOTAL	\$ 38,954,145	\$ 41,277,000	5.96 %
<u>Expenditures</u>			
Personnel	\$ 4,039,126	\$ 4,322,095	7.01 %
Retiree Health Insurance	84,990	106,522	25.33 %
Supplies/Operating	4,062,585	4,276,365	5.26 %
Purchase Power	17,420,000	18,291,000	5.00 %
Capital/Maintenance	4,069,098	4,459,618	9.60 %
General Fund Transfer	2,266,000	2,266,000	0.00 %
Debt Service	7,012,346	7,555,400	7.74 %
TOTAL	\$ 38,954,145	\$ 41,277,000	5.96 %

Changes to the Utility Fund:

- 7% Electric Rate Increase
- 10% Water Rate Increase
- 5% Sewer Rate Increase

Electric	7%	\$ 1,540,000
Water	10%	\$ 350,000
Sewer	5%	\$ 120,000

Proposed 7 % Electric Rate Increase

		Current	Proposed
Residential	1st 750 kWh	\$0.1376 per kWh	\$0.1472 per kWh
	All above 750 kWh	\$0.1296 per kWh	\$0.1387 per kWh
Small Commercial Service	1st 500 kWh	\$0.1415 per kWh	\$0.1514 per kWh
	All above 500 kWh	\$0.1303 per kWh	\$0.1394 per kWh
Small Commercial Demand Charge	1st 20 kW	\$0.00 per kW	\$0.00 per kW
	All above 20 kW	\$13.03 per kW	\$13.94 per kW
Large Commercial Service	1st 30,000 kWh	\$0.1267 per kWh	\$0.1356 per kWh
	All above 30,000	\$0.0701 per kWh	\$0.0750 per kWh
Large Commercial Demand Charge	1st 20 kW	\$0.00 per kW	\$0.00 per kW
	All above 20 kW	\$16.10 per kW	\$17.23 per kW

10 % Water Rate Increase

	Inside City Limits		Outside City Limits	
	Current Metered Usage	Proposed Metered Usage	Current Metered Usage	Proposed Metered Usage
Up to 133,600 cubic feet	\$ 2.24 per 100 cubic feet	\$ 2.46 per 100 cubic feet	\$ 4.46 per 100 cubic feet	\$4.91 per 100 cubic feet
Over 133,600 cubic feet	\$ 1.80 per 100 cubic feet	\$1.98 per 100 cubic feet	\$ 3.58 per 100 cubic feet	\$ 3.94 per 100 cubic feet

\$0.22/100 cubic Feet (~748 Gallons)

\$0.45/100 cubic Feet (~748 Gallons)

5 % Sewer Rate Increase

	Inside City Limits		Outside City Limits	
	Current Usage Charge	Proposed Usage Charge	Current Usage Charge	Proposed Usage Charge
Residential	\$ 4.28 per 100 cubic feet	\$4.49 per 100 cubic feet	\$8.62 per 100 cubic feet	\$ 9.05 per 100 cubic feet
Commercial	\$4.28 per 100 cubic feet	\$4.49 per 100 cubic feet	\$ 8.62 per 100 cubic feet	\$ 9.05 per 100 cubic feet

\$0.21/100 cubic Feet (~748 Gallons)

\$0.43/100 cubic Feet (~748 Gallons)

General Fund Highlights-7.4 Mil Increase to balance. (3.4 General Fund + 4 Mil Increase in Paving)

- \$235,801 (3)% COLA for All General Fund Employees
- \$44,352 (11%) increase in GF employee Health Insurance
- \$220,000 Career Development Program(Public Safety)
- \$60,000 (\$2,000 Annually 1st Year, \$4,000 Annually for 2nd year and above)
- Sanitation is subsidized with General Fund Revenues (+~\$108,000)
- \$117,000 Police Lt. Code Enforcement
- \$110, 000 IT Upgrades/Replacements

Utility Fund Highlights-Rate Increases?

- \$117,463 (3%) COLA for all Utility Fund Employees
- \$24,734 (11%) increase for Utility Fund Employees Health Insurance
- \$2,266,000 transfer to cover shared expenses in General Fund
- Minimum \$18.50/hr for all Water and Sewer line crews.
CDP Pay Increase for Water and Sewer Certifications
- \$5,029,378 in Capital/Maintenance
 - Utility Administration- \$105,000
 - Electric- \$2,558,525
 - Water Plant \$ 197,001
 - Water Lines- \$ 497,000
 - Sewer Plant- \$ 76,638
 - Sewer Lines- \$1,025,454

FY 2025 Budget in Brief

- 7.4 Mil Increase
 - 3.4 General Fund
 - 4 Paving Fund
- Utility
 - 7% Electric
 - 10% Water
 - 5% Sewer
- Sanitation
 - \$5 increase to Residential Sanitation
 - 5% increase to Commercial Sanitation

- Questions

- Public Hearing Budget FY 2024-2025 Council to conduct a public hearing to receive public comments regarding the City of Camden's proposed Budget for Fiscal Year 2024-2025 XI.

Electric		Current			7% Increase
Base Charge		\$ 12.61			\$ 12.61
Assuming 1,500 kW/month					
1st 750 kWh	\$ 0.1376	\$ 103.20		\$ 0.1472	\$ 110.40
All Above 750 kWh	\$ 0.1296	\$ 97.20		\$ 0.1387	\$ 104.03
Purchase Power	\$ 0.01275	\$ 19.13		\$ 0.01275	\$ 19.13
		\$ 232.14			\$ 246.17



\$12.03/month x 12 = \$144.36 per year

Water Usage Rate Ranges

Note: \$2.24 to \$2.46/100 ft³ (inside)

Average Water CFT Monthly	Current Cost	Proposed 10%	Monthly Increase
500	\$ 32.15	\$ 33.25	\$ 1.10
750	\$ 37.75	\$ 39.40	\$ 1.65
1000	\$ 43.35	\$ 45.55	\$ 2.20
1250	\$ 48.95	\$ 51.70	\$ 2.75

\$2.75/month x 12 = \$33/year

Water Usage Rate Ranges

Note: \$4.46 to \$4.91/100 ft³ (outside)

Average Water CFT Monthly	Current Cost	Proposed 10%	Monthly Increase
500	\$ 59.97	\$ 62.22	\$ 2.25
750	\$ 71.12	\$ 74.50	\$ 3.38
1000	\$ 82.27	\$ 86.77	\$ 4.50
1250	\$ 93.42	\$ 99.05	\$ 5.63

\$5.63/month x 12 = \$68/year

Sewer Usage Rate Ranges

Note: \$4.28 to \$4.49/100 ft³ (inside)

Average Sewer CFT Monthly	Current Cost	Proposed 5%	Monthly Increase
500	\$ 30.37	\$ 31.42	\$ 1.05
750	\$ 41.07	\$ 42.65	\$ 1.58
1000	\$ 51.77	\$ 53.87	\$ 2.10
1250	\$ 62.47	\$ 65.10	\$ 2.63

\$2.63/month x 12 = \$32/year

Sewer Usage Rate Ranges

Note: \$8.62 to \$9.05/100 ft³ (outside)

Average Sewer CFT Monthly	Current Cost	Proposed 5%	Monthly Increase
500	\$ 60.36	\$ 62.51	\$ 2.15
750	\$ 81.91	\$ 85.14	\$ 3.23
1000	\$ 103.46	\$ 107.76	\$ 4.30
1250	\$ 125.01	\$ 130.39	\$ 5.38

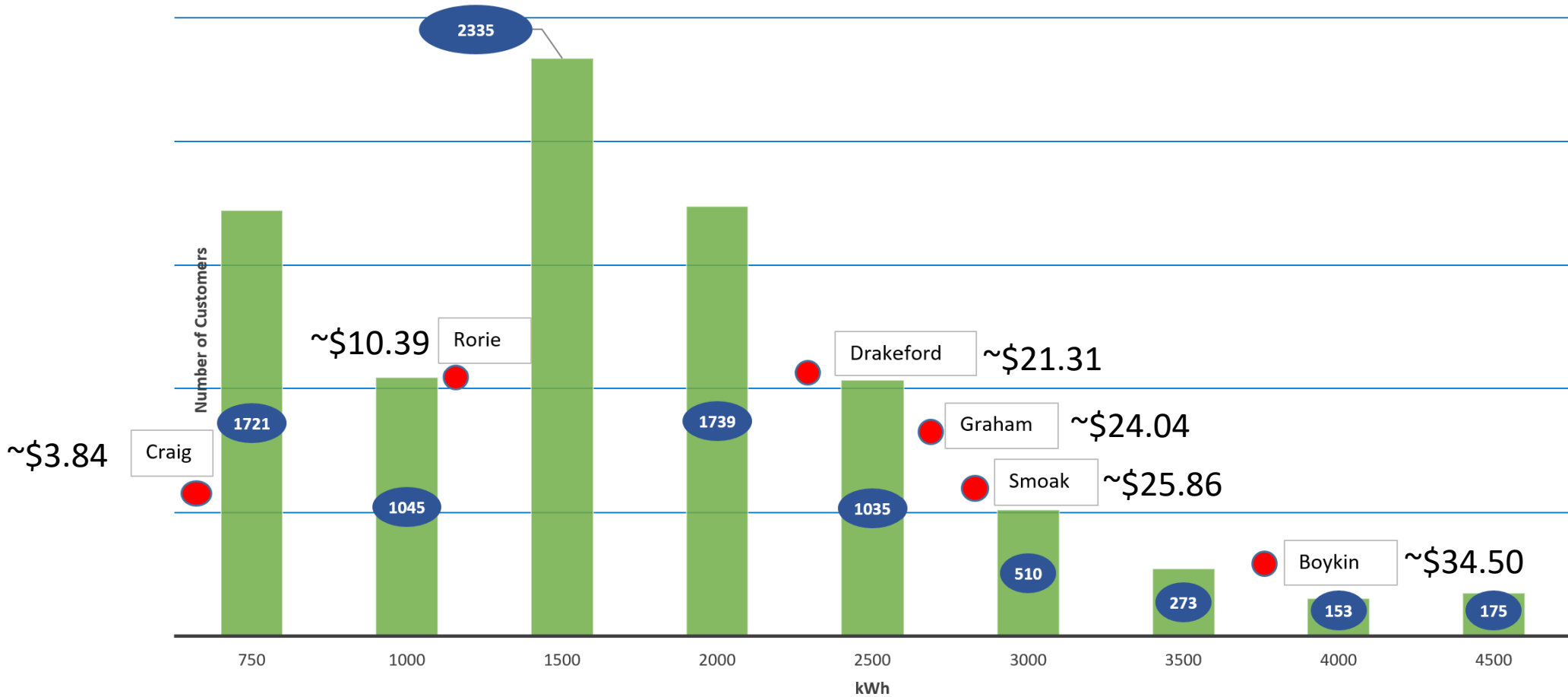
\$5.38/month x 12 = \$65/year



CITY OF CAMDEN
AD VALOREM PROPERTY TAX
NET TAX LIABILITY FOR RESIDENTIAL PROPERTY

	2024						
Identify Market Value of Your Home		\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000
To compute the Assessed Valuation multiply the Market Value by 4%							
<i>ex. \$150,000 x .04= \$6,000</i>	0.04	\$6,000	\$8,000	\$10,000	\$12,000	\$14,000	\$16,000
<i>ex. \$200,000 x .04= \$8,000</i>							
To compute your Property Tax Bill , multiply the Assessed Valuation by the levy rate of 123.5(116.1)							
<i>ex. \$6,000 x 1235=\$741</i>	0.1235	\$741	\$988	\$1,235	\$1,482	\$1,729	\$1,976
<i>ex. \$8,000 x 1235=\$988</i>							
To determine your Local Option Sales Tax Credit , multiply your Market Value by the Credit Factor of .0030							
<i>ex. \$150,000 x .0030= \$450</i>	0.0030	\$450	\$600	\$750	\$900	\$1,050	\$1,200
<i>ex. \$200,000 x .0030= \$600</i>							
To determine your Net City Tax Liability , subtract the Local Option Sales Tax Credit from the Property Tax Bill/Credit							
<i>ex. \$741 - \$450=\$291</i>		\$291	\$388	\$485	\$582	\$679	\$776
<i>ex. \$988 - \$600= \$388</i>							
To find your Monthly Tax expense for City Services , take your Net City Tax Liability and divide by 12							
		\$24.25	\$32.33	\$40.42	\$48.50	\$56.58	\$64.67
1 mil increase Impact		\$6	\$8	\$10	\$12	\$14	\$16
5 mil Increase Impact		\$30	\$40	\$50	\$60	\$70	\$80
7.4 mil Increase Impact		\$44	\$59	\$74	\$89	\$104	\$118
10 mil Increase Impact		\$60	\$80	\$100	\$120	\$140	\$160

Electric Usage Period: July 2023 - August 2023



19.15%	11.63%	25.98%	19.35%	11.52%	5.68%	3.04%	1.70%	1.95%
TOTAL RESIDENTIAL CUSTOMERS:		8,986						

Water Usage Period: July - August 2023



57.79%	25.15%	9.10%	2.94%	3.85%	1.00%	0.17%
TOTAL RESIDENTIAL CUSTOMERS:		5,816				

Council Priorities(No particular Order) 2023/2024

Review Mission and Vision Statement

Do better with what we do

Equipment for Police

Community outreach (Police)

Mental health

Increased enforcement in Police

Equipment / Training Emergency Services

Tourism Beautification (Parks, streets...)

Downtown / Community Assets

Foster Growth (Smart Growth)

Walkable City (central grocery store, sidewalk repair...)

Focus on Downtown (parking...)

Growing Downtown

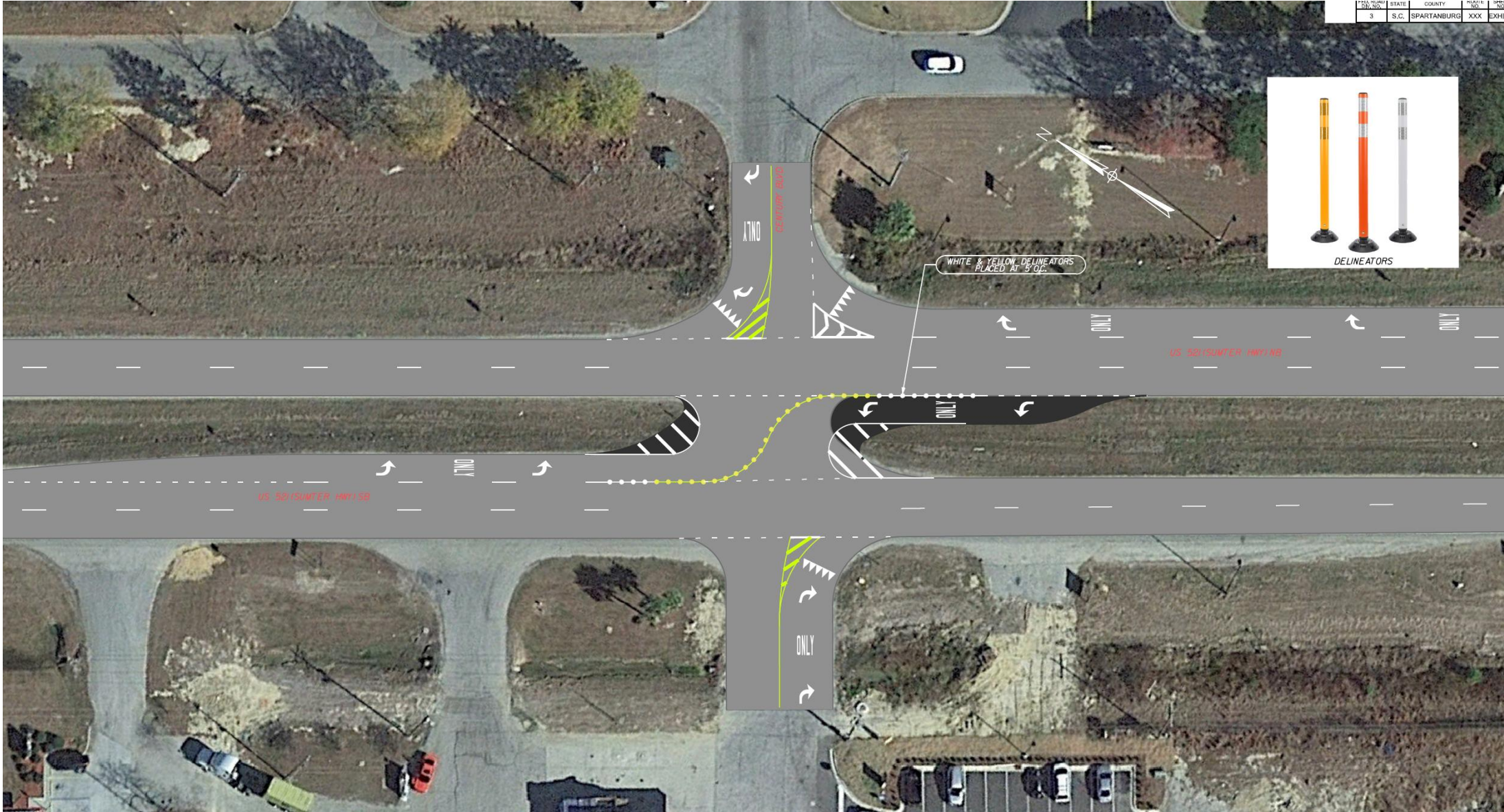
Merchants closed on Sunday

Affordable Housing

Empty houses

Incentives (Review what others are doing)
(Look at current incentives to review)

FED. ROAD DIST. NO.	STATE	COUNTY	ROUTE NO.	SHEET NO.
3	S.C.	SPARTANBURG	XXX	EXHII



WHITE & YELLOW DELINEATORS
PLACED AT 8' O.C.



DELINEATORS

US 501/QUINCY HWY/50

US 501/QUINCY HWY/50

TWO

ONLY

ONLY

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ONLY

Sent: Wednesday, June 29, 2022 10:22 AM

To: Jeffrey R. Graham <jgraham@camdensc.org>; Jeffrey Graham <jeffrey@grahamrealtyinc.com>; Stephen Smoak <SSmoak@thesavagefirm.com>; J Craig <jdbcraig@bellsouth.net>; debDavis99@aol.com; Alfred Mae Drakeford <amdrakeford@camdensc.org>

Subject: Strong Towns Academy Workshop

We can talk and talk about land use plans, comprehensive plans, zoning regulations, code enforcement issues, etc., but at the end of the day, it is really about ensuring this is a community we call home.

On July 7th and 8th ~25 of our employees will be participating in a workshop centered around Strong Towns Academy. [Homepage | Strong Towns Academy](#) The goal is for all staff to understand their respective roles “in shaping a more financially resilient future for our community.”

The Strong Towns approach asks us to think a little differently, so our cities can truly thrive into the future:

- Stop valuing efficiency and start valuing resilience
- Stop betting our futures on huge, irreversible projects, and start taking small, incremental steps and iterating based on what we learn
- Stop fearing change and start embracing a process of continuous adaptation
- Stop building our world based on abstract theories, and start building it based on how our places actually work and what our neighbors actually need today
- Stop obsessing about future growth and start obsessing about our current finances.

The workshop will take place over a two-day period at the Rev War Visitors Center from 8:30 to 2PM. Coffee, Donuts or Biscuits will be served at 830 AM prior to the prompt start of the program at 9AM. A box lunch will be provided at 1230 for a working lunch period until concluding at 2PM. I realize you have other commitments, but I wanted to at least invite you to pop in and listen/participate if you so desire. [If you would like to participate during the working lunch please let me know so we can order you a box lunch.](#)

