

FY 2024 Budget Discussion

City Council Meeting

May 23, 2023



	FY 22/23 Mil	Proposed FY 23/24 Mil
General Cost Centers	87.1	87.1
Paving Fund	10.2	15.2
Project Improvement Fund	13.8	13.8
Total	111.1	116.1

Accommodations Tax
& Hospitality Tax



Proposed Budget in Brief FY 2023-24

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. (87.1 mils)

\$ 14,073,827

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)

\$ 651,227

Over budget by ~\$225K

Paving Fund – ad valorem taxes levied on real and personal property. These are restricted funds used to pay for paving and associated projects. (15.2 mils)

\$ 717,293

5 mil increase dedicated to Paving Fund

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

\$ 37,754,145

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.

\$ 1,533,300

Total

\$ 54,729,792

Discussion Highlights

Utility Fund

- Raftelis Rate Study
 - Water Usage Rate
 - Sewer Usage Rate
 - Electric Usage Rates
- \$3.00 per Month meter rate increase to replace ~10,000 Electric Meters and ~6,400 Meters
- Utility Fund: Personnel Costs and Benefits

General Fund

- General Fund Program Costs
 - Personnel Costs and Benefits
 - Operation and Maintenance
 - Capital Improvement Plan and Debt Limits
- ~\$10/month increase for roads, sidewalks and signs
- Building Permit Fees-Building Valuation
- Facility Rental Schedules

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.

Utility Fund
(Enterprise Fund)



Each Department is an enterprise that must run like a self-supporting business.

Revenues-Expenses=Fund Balance (*AKA Profit*)

City of Camden

Water, Sewer and Electric Utility Rate Study

May 23, 2023



System Links Water: Cost of Service Study/Financial Plan



WATER PIPE REPLACEMENT PROGRAM: A-C, CI, Galv, Undersized, etc.	10-Yr CIP Estimated Construction
Project 1 Elevated Water Tank, Booster Station	\$4,700,000
Project Area 2 Lines	2,107,533
Project Area 3 Lines	2,108,457
Project Area 4 Lines	1,609,921
Project Area 5 Lines	2,128,952
Project Area 6 Lines	1,891,744
Project Area 7 Lines	2,118,576
Project Area 8 Lines	2,497,860
Project Area 9 Lines	2,780,390
Project Area 10 Lines	1,826,206
Project Area 11	1,160,651
TOTAL	\$ 24,930,289

- 80,720,893 ft³ per year (~605 Million Gallons)
- 166.57 miles of water mains and transmission lines from .75” to 36”
 1%/Yr. replacement =1.6 mile from \$300k to \$1.6Million
All can be replaced by FY 2188, but what is the plan?
- Four (4) Elevated water storage tanks with a total capacity of 1.1 MG
 Adding storage tank on west side ~\$3.5 Million
- 6,400 water meters
All will need updates/replacements, but what is the plan?
- FY 22/23 Budget ~\$100K for System Expansion

System Links Sewer: Cost of Service Study/Financial Plan



- Sewer plant: 4 Million GPD capacity
2.725 Million Flow Inventory
700K GPD committed to Prestige Farms
310K allocation available-On Paper
800K Uprate study pending DHEC approval
- 14 lift stations
- 84 Miles of Gravity Lines and 11 Miles of force main
- 86,883,985 ft³ Sewer Charges (1.8 Million GPD)
- FY 22/23 Budget ~\$176k for System Expansion

Water/Sewer Rate Comparison

South Carolina Rural Infrastructure Authority
 OFFICE OF LOCAL GOVERNMENT
2022 MUNICIPAL WATER & SEWER RATE SURVEY SUMMARY
 Inside Residential Customer

Monthly Water Service Charge 668 CF		Monthly Service 668 CF (5,000 gal)		Monthly Water Service Charge 668 CF		Monthly Service 668 CF (5,000 gal)	
Municipality				Municipality			
1	Abbeville, City of	29.80	35.93	61	Estill, Town of	22.10	30.15
2	Aiken, City of	17.20	34.21	62	Eutawville, Town of	32.82	
14	Bennettsville,	17.25	23.90	74	Gilbert, Town of	44.50	
15	Bethune, Town of	37.98		75	Goose Creek, City of	21.96	44.00
19	Bluffton, Town of	27.85	48.75	79	Greenville, City of	11.87	59.28
20	Blythewood,	52.91	62.86	80	Greenwood, City of	18.81	48.81
25	Calhoun Falls,	32.88	35.25	84	Harleville, Town of	34.75	52.00
26	Camden, City of	30.45	33.22	85	Hartsville, City of	31.96	39.50
28	Carlisle, Town of	47.70	46.70	87	Hemingway, Town	31.70	31.64
29	Cavce, City of	24.71	19.02	88	Hickory Grove,	26.25	
30	Central Pacolet,	45.90	39.45	89	Hilton Head, Town	18.62	30.08
31	Central, Town of	28.65	54.52	90	Hodges, Town of	33.84	
32	Chapin, Town of	59.66	24.50	91	Holly Hill, Town of	23.40	28.00
33	Charleston, City	23.50	75.26	92	Hollywood, Town	40.41	59.09
34	Cheraw, Town of	25.15	27.44	93	Honea Path, Town	34.00	49.98
35	Chesnee, City of	46.25	39.45	94	Inman, City of	32.91	38.25
36	Chester, City of	63.46	75.10	95	Irmo, City of	45.70	64.90
37	Chesterfield,	40.59	56.05	96	Isle of Palms, City of	35.25	69.00
38	Clemson, City of	29.66	45.30	97	Iva, Town of	30.25	43.00
39	Clinton, City of	43.55	62.15	98	Jackson, Town of	33.49	
40	Clio, Town of	32.35	39.91	99	James Island, Town	40.41	65.91
41	Clover, Town of	40.25	45.25	100	Jamestown, Town	20.00	
42	Columbia, City of	19.80	38.14	101	Jefferson, Town of	40.74	40.74
43	Conway, City of	21.82	23.67	102	Johnsonville, City of	33.30	29.70
44	Cordova, Town of	28.05		103	Johnston, Town of	33.57	36.65
45	Coward, Town of	14.25	43.35	104	Jonesville, Town of	34.25	34.25
46	Cowpens, Town	45.90	39.45	105	Kershaw, Town of	29.80	26.80
47	Darlington, City	32.47	39.78	106	Kingstree, Town of	32.01	37.80

Rate Increases	Last Rate Increase
Electric	February 1, 2023
Water	July 1, 2012
Sewer	July 1, 2012

Abbeville

Darlington

2022
Avg. Water
\$32.90

2022
Avg. Sewer
\$40.04

Utility Financial Planning

Rates must generate enough revenue to ensure:



Proper Operations and Maintenance (O & M)(CPI)



System Renewal and Replacement (Substation, Poles, Lines, Meters)

Targeted Debt Service Coverage Requirements (1.20 Debt Coverage)



Maintenance of Appropriate Reserves (Minimum 31% Fund Balance)

*Objective: Balance system reliability, sustainability and financial integrity with customer costs & impacts
Keep the power on, Provide Potable Water, Protect the Environment*

Meter Change Out Proposal

\$5,000,000

33% / Year (~5,500)

Meter Change Out Proposal

Ten (10) year funding \$ 550,000

	# of Meters	Proposed Increase	Revenue
Electric Meter Base Increase	10,000	\$ 3.00	\$ 360,000
Water Meter Base Increase	6,400	\$ 3.00	\$ 230,400
			<u>\$ 590,000</u>

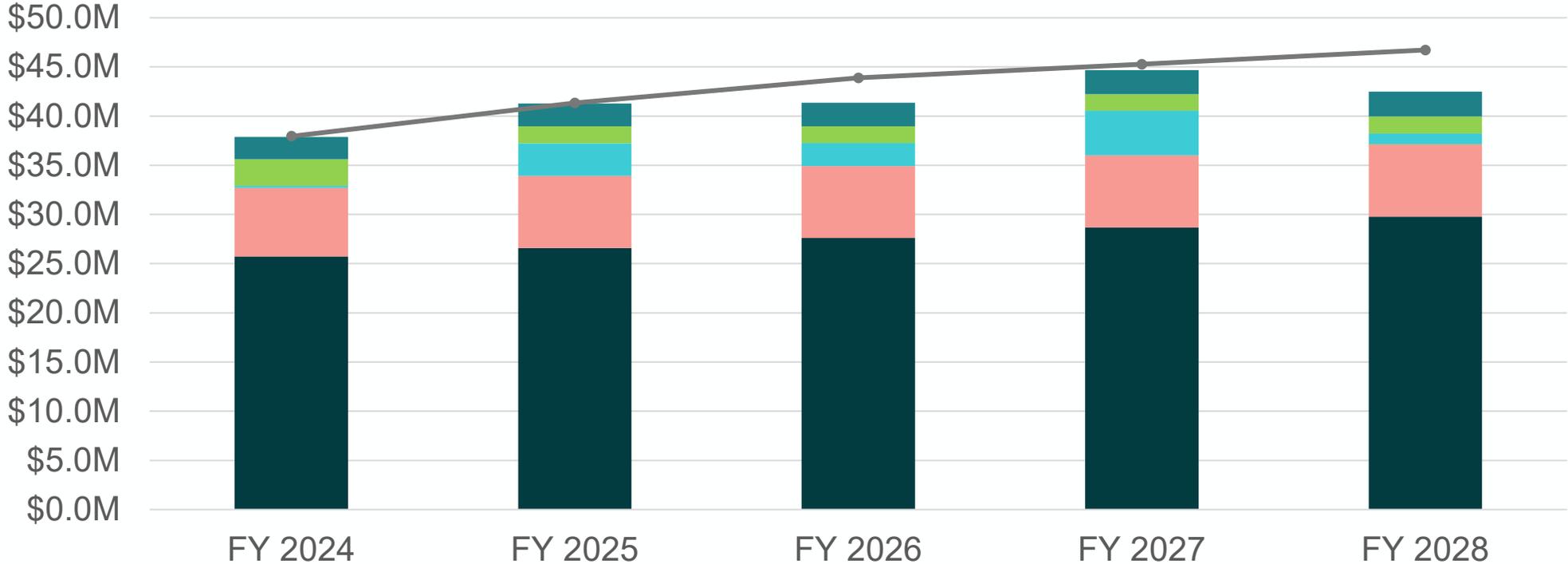
Rate Increase Recommendations

Rate Increases	FY 2024*	FY 2025	FY 2026	FY 2027	FY 2028
Electric	12.5%	9.0%	6.0%	3.0%	3.0%
Water	20.0%	11.0%	8.0%	4.0%	4.0%
Sewer	20.0%	12.0%	9.0%	5.0%	5.0%

- Plan to cover all operating requirements and start building reserve balance for capital needs
- Monitor purchased power costs and modify Purchased Power Cost Adjustment (PPCA) as needed through the study period
- Additionally, for FY 2024, City is implementing approximately a \$3.00 increase for water, sewer and electric for the base charge

**Note: The rate increases for FY 2024 apply only to volumetric rates, usage and demand charges*

System Financial Plan



- Operating Expenses
- Existing Debt Service
- Proposed Debt Service
- Cash-Funded Capital (PAYGO)
- Capital Outlay
- Transfers & Reserve Contributions

~\$6.4 Million Annual Debt Service (1.20 Coverage)

Rebuild Fund Balance over the next 3 to 4 Years

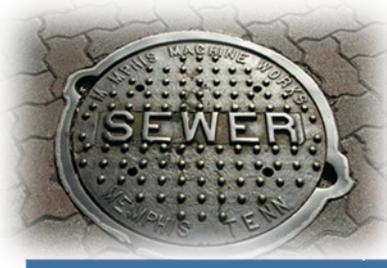


Note: The financial plan shown here reflects a \$3.00 base charge increase for water and sewer and \$2.75 base charge increase for electric.



Water Usage Rate Ranges

Note: \$1.87 to \$2.24 / 100 ft³



Sewer Usage Rate Ranges

Note: \$3.63 to \$4.36 / 100 ft³

Average Water CFT Monthly	Current Cost	Proposed 20%	Monthly Increase
500	\$ 27.30	\$ 32.74	\$ 5.44
700	\$ 31.04	\$ 37.22	\$ 6.18
800	\$ 32.91	\$ 39.46	\$ 6.55
1000	\$ 36.65	\$ 43.94	\$ 7.29
1200	\$ 40.39	\$ 48.42	\$ 8.03

Average Sewer CFT Monthly	Current Cost	Proposed 20%	Monthly Increase
500	\$ 27.12	\$ 32.56	\$ 5.44
700	\$ 34.38	\$ 41.28	\$ 6.90
800	\$ 38.01	\$ 45.64	\$ 7.63
1000	\$ 45.27	\$ 54.36	\$ 9.09
1200	\$ 52.53	\$ 63.08	\$ 10.55

Water: In- Town			
1,600ft ³		~\$9 /Mnth	~\$108/Year
~\$0.37 Cent / 100 ft ³ or ~.0004933/gallon			
Water: Out-of-Town			
1,600ft ³		~\$15/Mnth	~\$180 /Year

Sewer: In-Town			
1,600ft ³		~\$11/Mnth	~\$140/Year
~\$0.73 Cent / 100 ft ³ or ~.0009733/gallon			
Sewer:Out-of-Town			
1,600ft ³		~\$23/Mnth	~\$280/Year

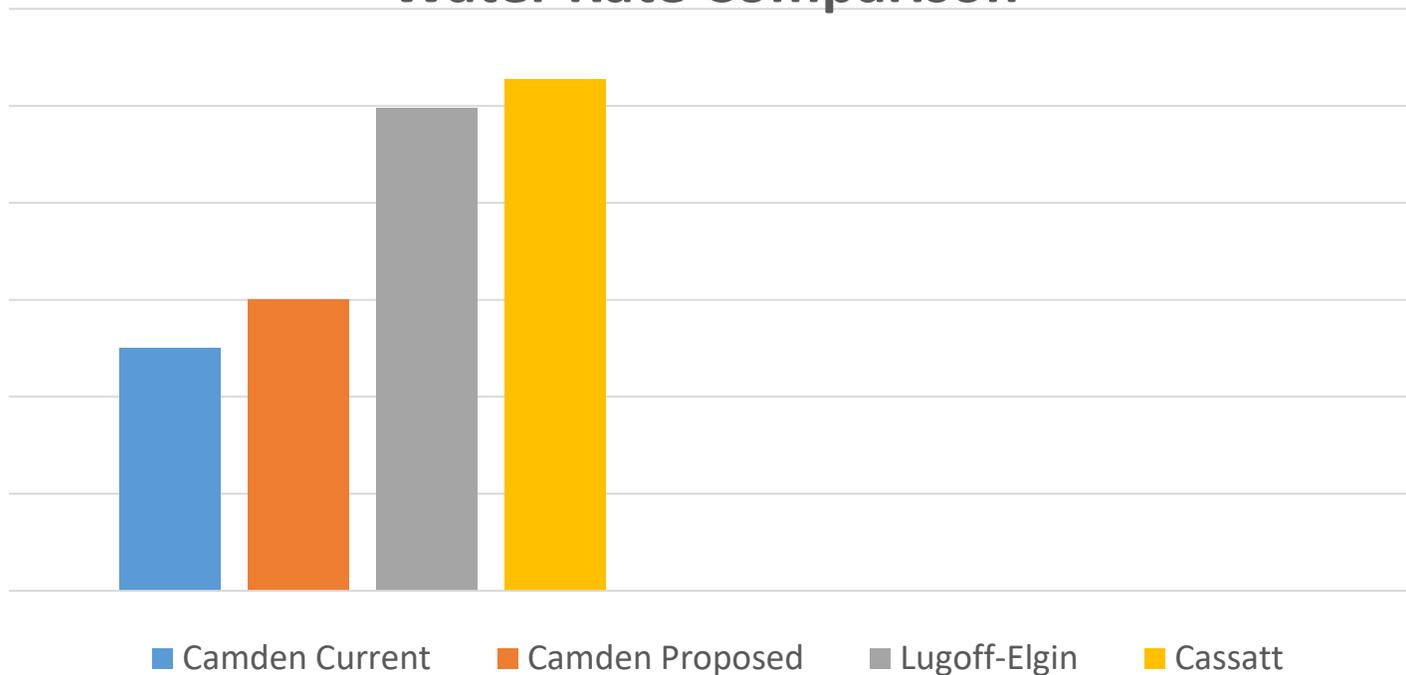


Water Rate Comparison with Increase

City of Camden Current Rate per 1000 gallons	City of Camden Proposed Rate per 1000 gallons	Lugoff-Elgin Rate per 1000 gallons	Cassatt Water Rate per 1000 gallons
\$2.50	\$3.00	\$4.975	\$5.27

Less than ½ cent / gallon

Water Rate Comparison





Water Usage Rate Ranges

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Sewer Usage Rate Ranges

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~\$0.37 Cent / 100 ft ³ or ~.0004933/gallon			
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1,600ft ³		~\$15/Mnth	~\$180 /Year

Sewer: In-Town			
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~\$0.73 Cent / 100 ft ³ or ~.0009733/gallon			
Sewer:Out-of-Town			
1,600ft ³		~\$23/Mnth	~\$280/Year



Sewer Usage Rate Ranges **without Cap**

Note: \$3.63 to \$4.28 / 100 ft3

Sewer cap

Inside # over 1,600 cap: 120 customers
 Volume over the cap: ~ 172,000 CFT Month
 Yearly ~\$75,000

Outside # over 1,600 cap: 43 customers
 Volume over the cap: ~ 35,345 CFT Month
 Yearly ~\$30,900

Total Yearly: ~\$105,900

Removing Cap will lower increase on all by 2%

Average Sewer CFT Monthly	Current Cost	Proposed 18%	Monthly Increase
500	\$ 27.12	\$ 32.00	\$ 4.88
700	\$ 34.38	\$ 40.57	\$ 6.19
800	\$ 38.01	\$ 44.85	\$ 6.84
1000	\$ 45.27	\$ 53.42	\$ 8.15
1200	\$ 52.53	\$ 61.99	\$ 9.46

Sewer: In-Town			
1,600ft3		~\$11/Mnth	~\$140/Year
~\$0.73 Cent / 100 ft3 or ~.0009733/gallon			
Sewer: Out-of-Town			
1,600ft3		~\$23/Mnth	~\$280/Year



Sewer: In Town			
1,600ft3		~\$10.4/Mnth	~\$125/Year
~\$0.65 Cent / 100 ft3 or ~.0008666/gallon			
Sewer: Out-of-Town			
1,600ft3		~\$21/Mnth	~\$252 /Year

Electric Rate Increase- Not Budgeted

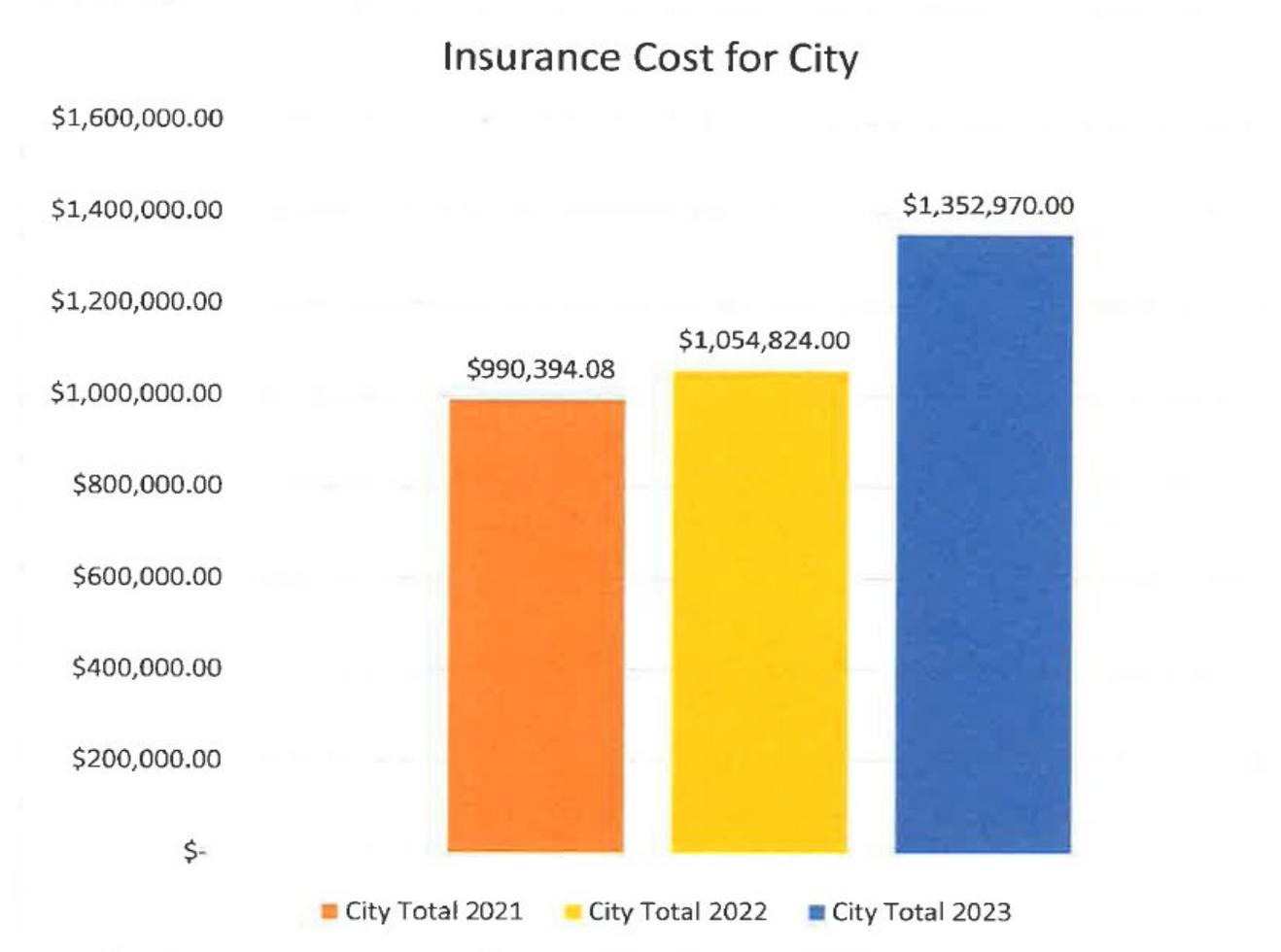
Rate Increases	FY 2024*	FY 2025	FY 2026	FY 2027	FY 2028	Avg. 6.7% /Yr.
Electric	12.5%	9.0%	6.0%	3.0%	3.0%	
Water	20.0%	11.0%	8.0%	4.0%	4.0%	
Sewer	20.0%	12.0%	9.0%	5.0%	5.0%	

Electric		Monthly		Annual	
	Meter Rate	\$3.00	\$3.00	\$36.00	\$36.00
<i>5% Rate Increase</i>					
	1,000 kWh usage	\$6.50		\$78.00	
	2,000 kWh usage	\$0.00	\$12.70	\$0.00	\$152.40
	Total	\$9.50	\$15.70	\$114.00	\$188.40

Utility Fund: Personnel and Benefits

- RIF/Reallocation
- Insurance Increase
- Retiree Health Insurance Reallocation
- 5% COLA

January 2023 Price Increase- **Un Budgeted**



January 2023 Price Increase- **Un Budgeted**

City Portion 2021	City Total 2021	City Portion 2022	City Total 2022		City Portion 2023	City Total 2023	Overall Percentage Increase
\$ 403	\$ 318,938.40	\$ 425	\$ 336,600		\$ 528	\$ 418,176	31%
\$ 798	\$ 181,871.04	\$ 848	\$ 193,344		\$ 1,101	\$ 251,010	38%
\$ 618	\$ 177,984.00	\$ 659	\$ 189,792		\$ 863	\$ 248,544	40%
\$ 999	\$ 311,600.64	\$ 1,074	\$ 335,088		\$ 1,395	\$ 435,240	40%
	\$ 990,394.08		\$ 1,054,824.00			\$ 1,352,970.00	
		**Paid: \$1,069,636					

	Employee Portion 2021	Employee Portion 2022	Employee Portion Paid by City	2021-2022 Difference	Employee Portion 2023	Total Employee Increase	*Yearly Increase to Employees	Increase Per Pay Period
Single	\$ 98	\$ 98	\$ 104	\$ 6	\$ 112	\$ 14	\$ 168	\$ 6
Employee/Spouse	\$ 253	\$ 253	\$ 267	\$ 14	\$ 289	\$ 36	\$ 432	\$ 17
Employee/Child	\$ 144	\$ 144	\$ 153	\$ 9	\$ 164	\$ 20	\$ 240	\$ 9
Full Family	\$ 307	\$ 307	\$ 324	\$ 17	\$ 350	\$ 43	\$ 516	\$ 20

of Employees
66
19
24
26

*Includes Increase from 2021 thru 2023

****This includes the 2022 employee increase and 2023 employee increase**

2023
\$ 88,704.00
\$ 65,892.00
\$ 47,232.00
\$ 109,200.00
\$ 311,028.00

Retiree Health Insurance Comparison

	PEBA Insurance	AARP Plan G+			AARP Prescription Walgreens	AARP Prescription Preferred	AARP Prescription Saver	
		Southeast Advantage PPO	AARP Plan G UHC	Wellness UHC				AARP Plan F UHC
Premium Amount (1)	\$705.13	\$19.00	\$92.98	\$100.19	\$120.57	\$28.30	\$116.30	\$58.60
Coverage Includes:								
Deductible	\$515.00	\$0.00	\$226.00	\$226.00	\$0.00			
In Network CoInsurance 20%	\$3,000.00	\$6,500.00	\$226.00	\$226.00	\$0.00			
Hospitalization	\$3,515.00	\$1,400.00	\$226.00	\$226.00	\$0.00			
Telehealth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Vision (Additional Premium)	\$5.94	\$0.00	N/A	\$0.00	\$0.00			
Dental (Additional Premium)	\$21.12	\$0.00	N/A	\$0.00	\$0.00			
Hearing	N/A	\$0.00	N/A	\$0.00	\$0.00			
Transportation-Health related	N/A	\$0.00	N/A	\$0.00	\$0.00			
Prescription - Co pay Amts								
			Medicare part D Required	Medicare part D Required	Medicare part D Required			
Tier 1 Generic	\$13/\$32	\$15/\$0				\$1.00	\$7.00	\$1.00
Tier 2 Preferred Brand	\$46/\$115	\$47/\$105				\$350	\$0.00	\$505
Tier 3 Non Preferred Brand	\$77/\$192	\$100/\$250				Deductible	\$0.00	Deductible

Retiree Health Insurance Comparison



City Provides \$250.00 Month

Premium Amount (1)	\$120.57	\$116.30	\$236.87
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Coverage Includes:

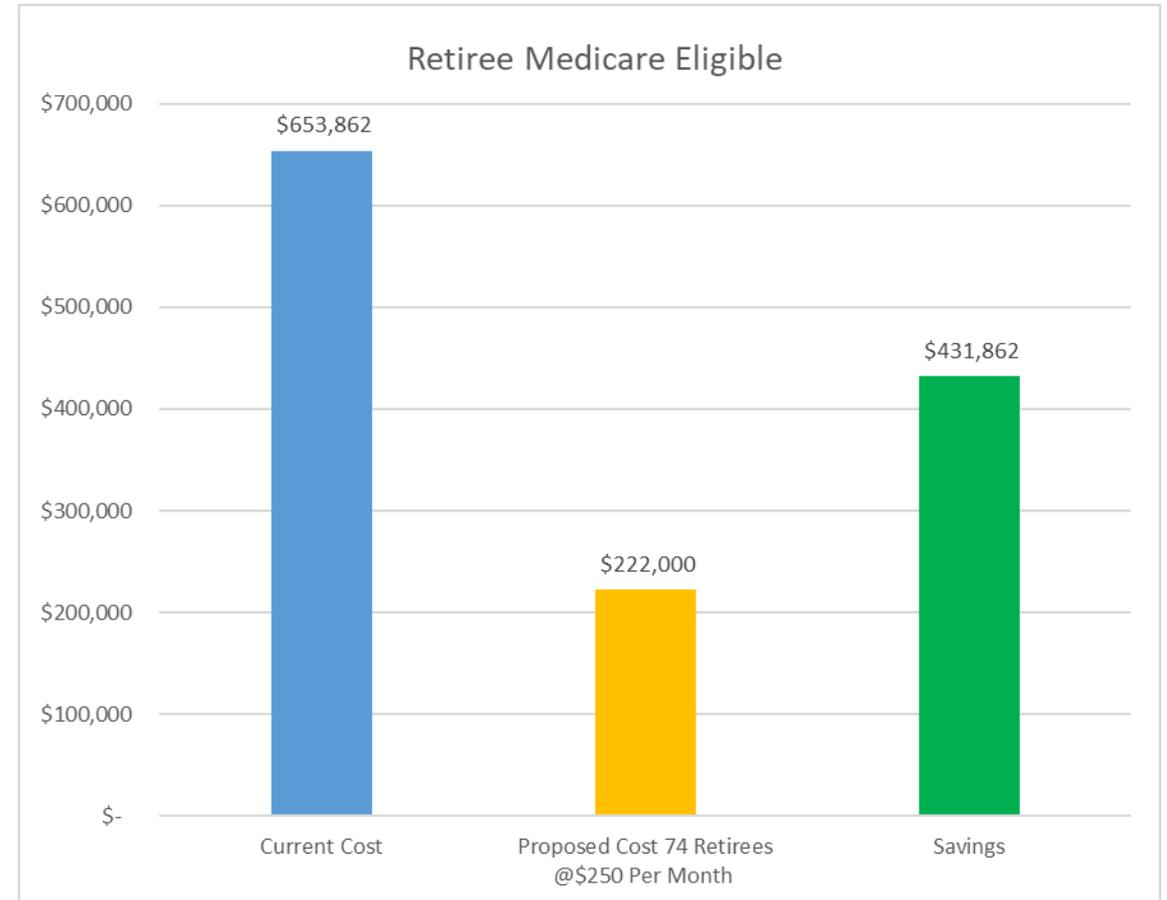
Deductible	\$0.00		
In Network Coinsurance 20%	\$0.00		
Hospitalization	\$0.00		
Telehealth	\$0.00		
Vision (Discounts)	\$0.00		
Dental (Discounts)	\$0.00		
Hearing	\$0.00		
Transportation-Health related	\$0.00		

Prescription - Co pay Amt

Tier 1 Generic	Medicare part D Required	\$7.00
Tier 2 Preferred Brand		\$0.00
Tier 3 Non Preferred Brand		\$0.00

Medicare Eligible Retiree

	Current Cost	Proposed Cost 74 Retirees @\$250 Per Month	Savings
General Fund 23/24 Cost	\$ 566,330	\$ 192,000	\$ 374,330
Utility Fund 23/24 Cost	\$ 87,532	\$ 30,000	\$ 57,532
	\$ 653,862	\$ 222,000	\$ 431,862



Utility Fund

	2022/23	2023/24	%
	Budget	Budget	Change
Revenues			
Electric Division	\$ 26,245,000	\$ 28,832,069	9.86 %
Water Division	4,588,000	5,526,076	20.45 %
Sewer Division	2,804,500	3,316,500	18.26 %
Misc Income	1,432,000	79,500	(94.45) %
TOTAL	\$ 35,069,500	\$ 37,754,145	7.66 %
Expenditures			
Personnel	\$ 3,832,826	\$ 4,039,126	5.38 %
Retiree Health Insurance	101,052	84,990	(15.89) %
Supplies/Operating	3,969,955	4,062,585	2.33 %
Purchase Power	16,129,980	17,420,000	8.00 %
Capital/Maintenance	2,508,187	2,869,098	14.39 %
General Fund Transfer	2,066,000	2,266,000	9.68 %
Debt Service	6,461,500	7,012,346	8.53 %
TOTAL	\$ 35,069,500	\$ 37,754,145	7.66 %

Changes to the Utility Fund:

- \$3.00 Electric Meter Base Charge Increase ~10,000 Meters
- 20% Water Rate Increase
- \$3.00 Water Meter Base Charge Increase ~6,500 Meters
- 18% Sewer Rate Increase
- Removal of Residential Sewer Cap



Residential Impact on “average” consumer

• Water Usage (20%+\$3/Meter)(1,600ft ³)	~\$108 Annually	~\$ 9/Mnth
• Sewer Usage (18%)	~\$125 Annually	~\$10.4/Mnth
• Electric Meter (\$3/Meter)	~\$ 36 Annually	~\$ 3/Mnth
• Electric Meter Usage (5%)		
• 1,000 kWh	~\$ 78 Annually	~\$6.5/Mnth
• 2,000 kWh	<u>~\$152 Annually</u>	<u>~\$12.7/Mnth</u>
 Total Impact	 ~\$347 or \$421 Annually	 ~\$29/Mnth or \$35/Mnth

Balanced Budget-Utility Fund

	Adopted FY 2023 Budget	Proposed FY 2024 Budget	Difference	Percent Change
Total U/F Revenues	\$35,069,500	\$37,754,145	\$2,684,645	7.66%
Total U/F Appropriations	\$35,069,500	\$37,754,145	\$2,684,645	7.66%
Balance Point			\$0	0.00%
Fund Balance	\$3,706,550	\$5,388,297		
Fund Balance increase/ (Use)			\$0	
Fund Balance Percent	11%	14%		

General Fund

Discussion Highlights

Utility Fund

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Why Priority Driven Budgeting (PDB)

- PDB is a powerful tool that helps us
 - Better meet the expectations of our citizen/shareholders
 - Address current and anticipated fiscal constraints
 - Focus on the revenues we have and on using them in the most productive ways possible



What are your Priorities?

Council Priorities(No particular Order)

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)



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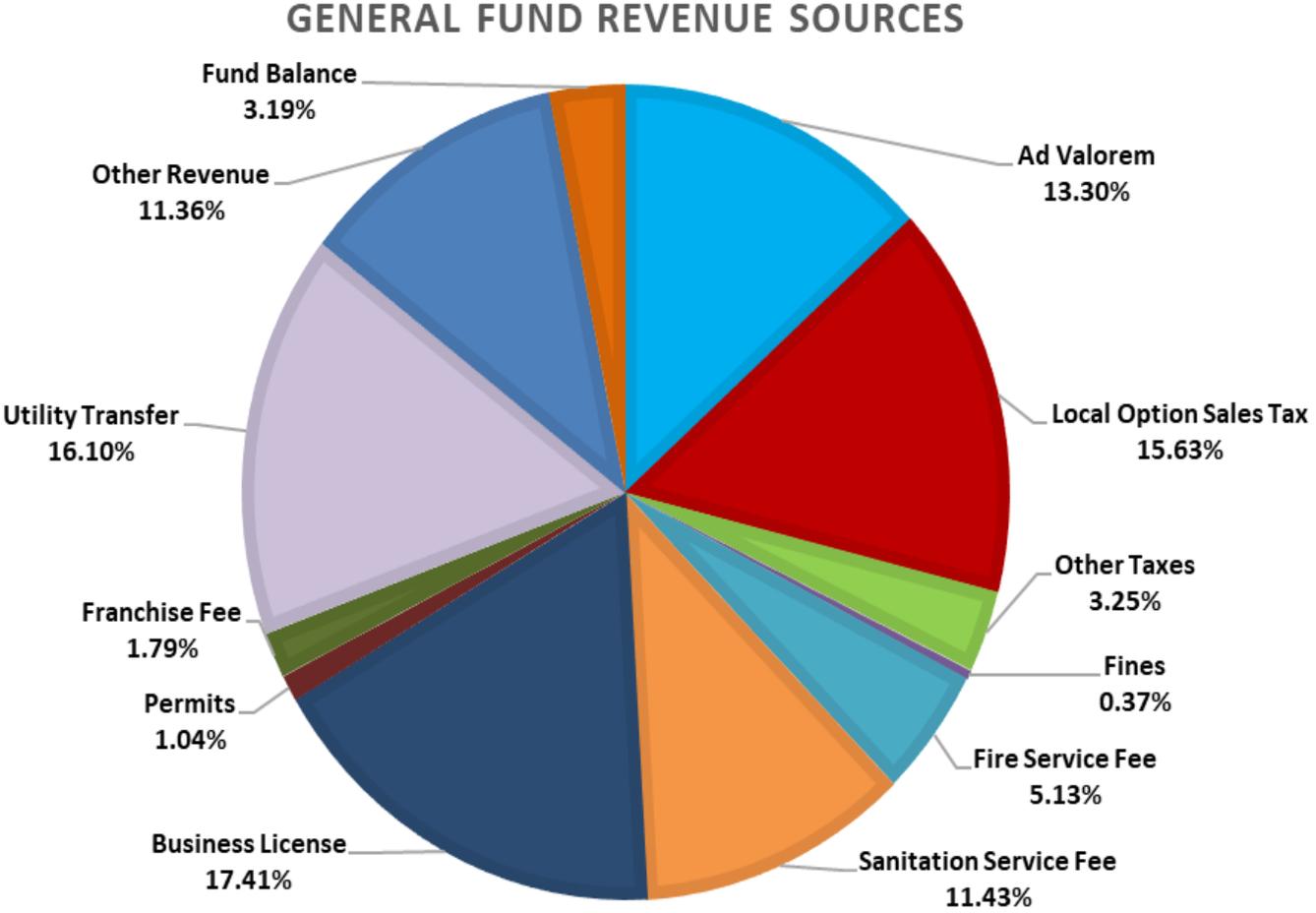
Total

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Top 5 Revenue Sources

Top 5 Revenue Sources

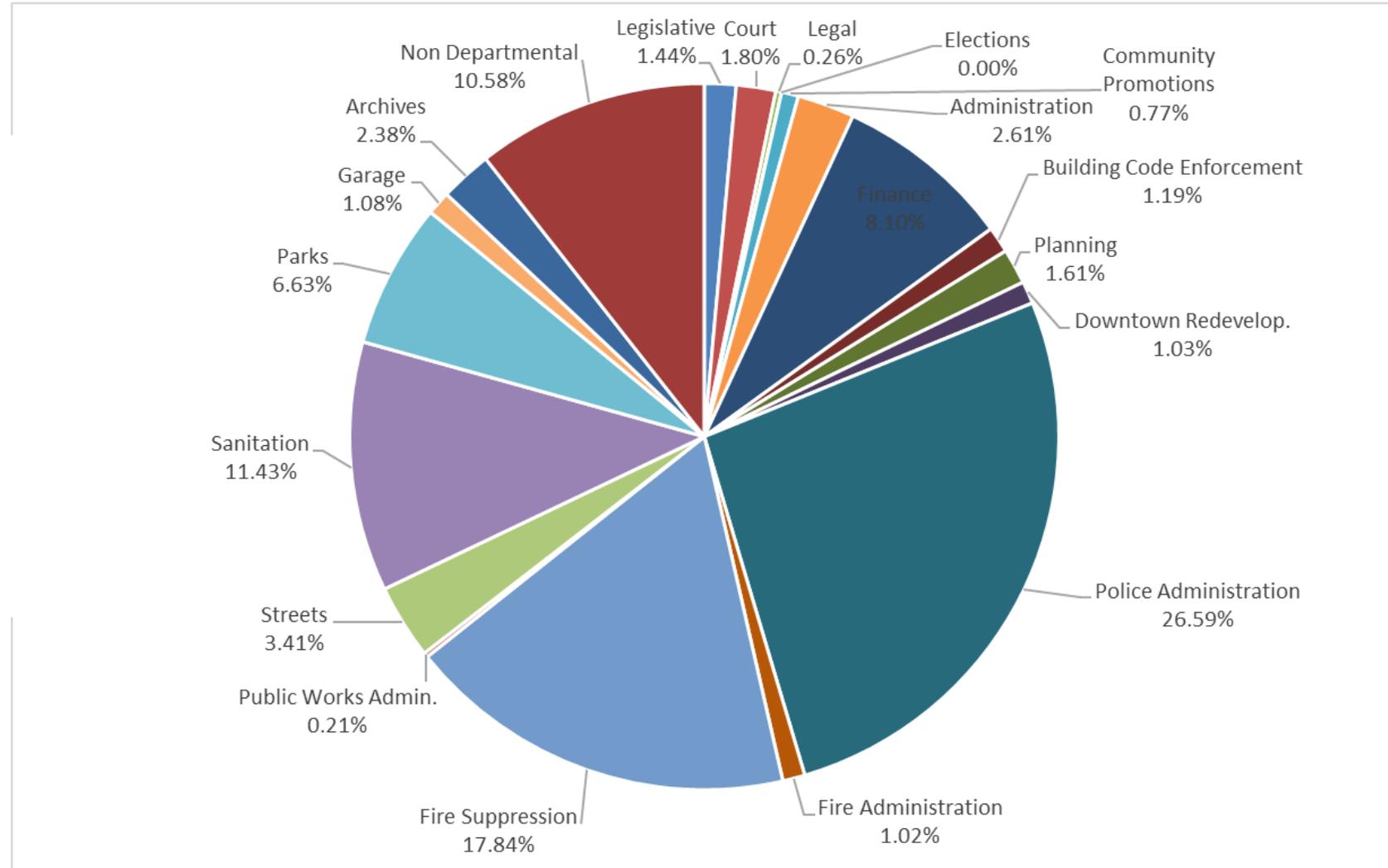
Commercial License	\$2,450,000
Shared Utility Profits	\$2,266,000
LOST(Sales Tax)	\$2,200,000
Real Estate Tax	\$1,822,058
<u>Sanitation Service</u>	<u>\$1,601,902</u>
~76% of All	\$10,339,960



Top 5 Program Cost Centers

Top 5 Program Cost Centers

Police	\$4,020,614
Fire	\$2,851,765
Sanitation	\$1,728,117
Finance	\$1,224,952
<u>Parks</u>	<u>\$1,002,708</u>
<u>~77%</u>	<u>\$10,828,156</u>



General Fund

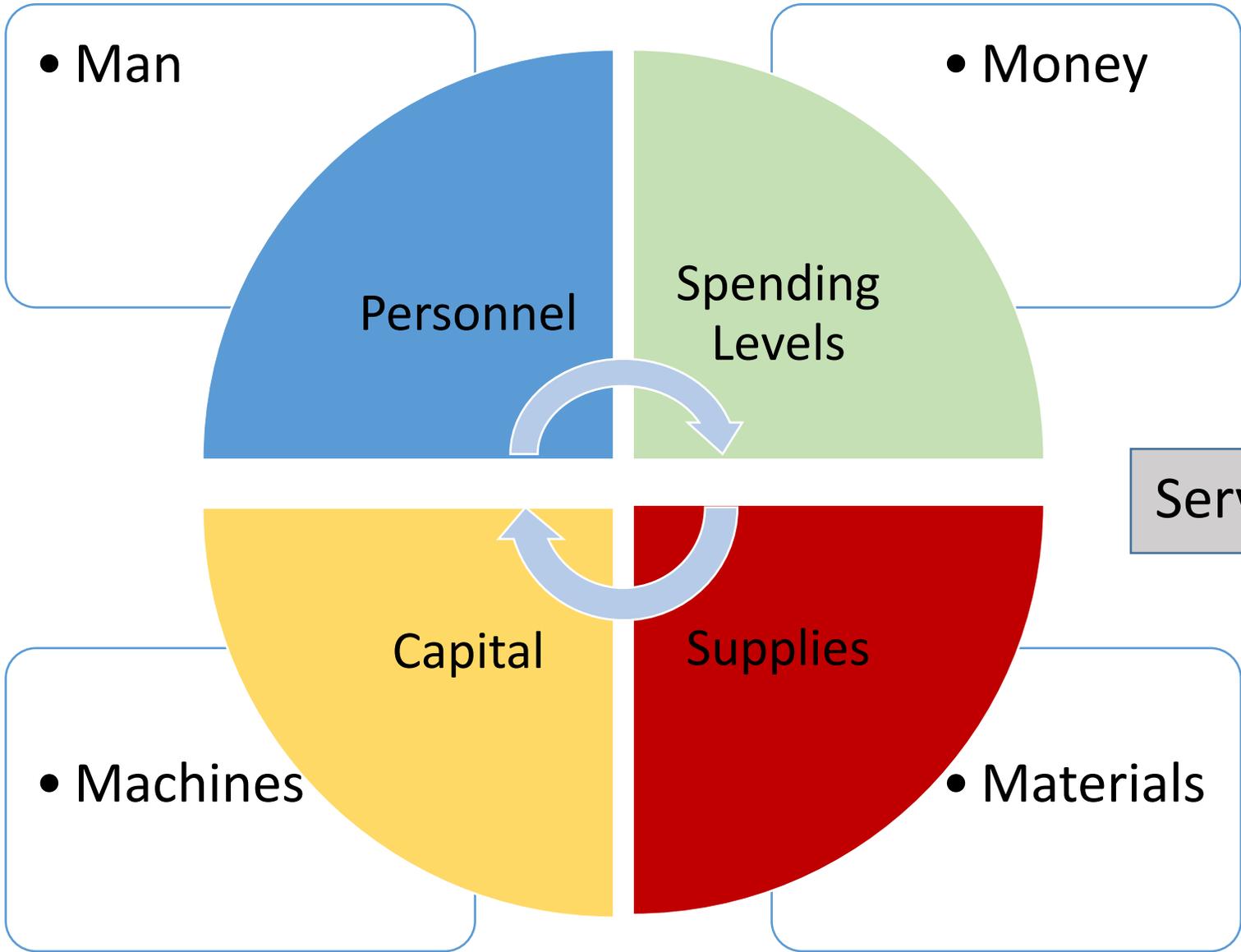
	2022/23	2023/24	%
	Budget	Budget	Change
Revenues	\$ 12,074,742	\$ 14,073,827	16.56 %
Expenditures			
Personnel	\$ 8,536,455	\$ 8,948,869	4.83 %
Retiree Health Insurance	528,433	349,452	(33.87) %
Supplies/Operating	2,871,484	4,506,606	56.94 %
Capital/Maintenance	138,370	268,900	94.33 %
TOTAL	\$ 12,074,742	\$ 14,073,827	16.56 %

In the General Fund:

Revenues are expected to show a slight increase.

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





Service Level



General Fund Cost Centers(Departments)

General Fund Expenses								
General Fund Expenses	FY22/23 Adopted Budget	Personnel	Supplies/ Operating	Capital/ Maintenance		TOTALS FY 2024	Difference	Percent Change
Legislative	\$ 212,247	\$ 157,252	\$ 60,643	\$ 0	\$ 217,895	\$217,895	\$5,648	2.66%
Court	\$ 247,886	\$ 209,934	\$ 62,100	\$ 0	\$ 272,034	\$272,034	\$24,148	9.74%
Legal	\$ 30,000		\$ 40,000	\$ 0	\$ 40,000	\$40,000	\$10,000	33.33%
Elections	\$ 3,500		\$ -	\$ 0	\$ 0	\$0	(\$3,500)	-100.00%
Community Promotions	\$ 104,500		\$ 117,000	\$ 0	\$ 117,000	\$117,000	\$12,500	11.96%
Administration	\$ 432,018	\$ 334,726	\$ 59,980	\$ 0	\$ 394,706	\$394,706	(\$37,312)	-8.64%
Finance	\$ 1,066,042	\$ 631,467	\$ 575,566	\$ 0	\$ 1,207,033	\$1,207,033	\$140,991	13.23%
Building Code Enforcement	\$ 125,100	\$ -	\$ 170,500	\$ 0	\$ 170,500	\$170,500	\$45,400	36.29%
Planning	\$ 153,719	\$ 197,344	\$ 46,250	\$ 0	\$ 243,594	\$243,594	\$89,875	58.47%
Downtown Redevelop.	\$ 235,656	\$ 136,883	\$ 18,600	\$ 0	\$ 155,483	\$155,483	(\$80,173)	-34.02%
Police Administration	\$ 3,324,417	\$ 3,189,628	\$ 464,900	\$ 28,650	\$ 3,683,178	\$3,683,178	\$358,761	10.79%
Fire Administration	\$ 549,005	\$ 66,153	\$ 88,200	\$ 0	\$ 154,353	\$154,353	(\$394,652)	-71.88%
Fire Suppression	\$ 1,771,340	\$ 2,034,180	\$ 193,100	\$ 0	\$ 2,227,280	\$2,227,280	\$455,940	25.74%
Public Works Admin.	\$ 22,983	\$ 23,745	\$ 8,100	\$ 0	\$ 31,845	\$31,845	\$8,862	38.56%
Streets	\$ 446,416	\$ 352,988	\$ 114,940	\$ 47,250	\$ 515,178	\$515,178	\$68,762	15.40%
Sanitation	\$ 1,437,543	\$ 1,051,843	\$ 422,500	\$ 65,000	\$ 1,539,343	\$1,539,343	\$101,800	7.08%
Parks	\$ 733,415	\$ 222,213	\$ 652,495	\$ 128,000	\$ 1,002,708	\$1,002,708	\$269,293	36.72%
Garage	\$ 146,885	\$ 62,311	\$ 101,500	\$ 0	\$ 163,811	\$163,811	\$16,926	11.52%
Archives	\$ 331,482	\$ 278,202	\$ 60,732	\$ 0	\$ 338,934	\$338,934	\$7,452	2.25%
Non Departmental	\$ 576,028	\$ 349,452	\$ 1,249,500	\$ 0	\$ 1,598,952	\$1,598,952	\$1,022,924	177.58%
TOTAL	\$ 11,950,182	\$ 9,298,321	\$ 4,506,606	\$ 268,900	\$14,073,827	\$14,073,827	\$2,123,645	17.77%

Drivers- 8% Inflation, 5% COLA, Retirement Contributions, FICA, Health Insurance, Gasoline, Overtime, Building Repairs

General Fund: Personnel and Benefits

- RIF/Re-organization available for re-allocation

• Building-	1.5	\$150,000
• Utilities-	5	\$371,000
• Planning-	.5	\$ 20,000
• PW/Facility Maint.-	1	\$112,000
• Police-	3	\$250,000
• Fire-	2	\$205,000
• Administration-	1	\$ 57,000
Total	14	~\$1,165,000

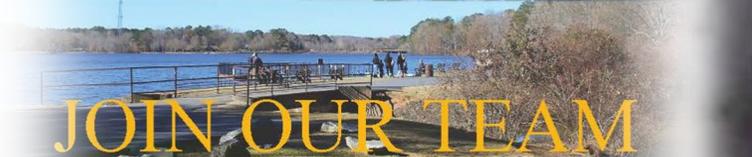
- 5% COLA General Fund- ~\$628,000 TC and \$3K Market Rate adjustment for Firefighters and Engineers

- \$2,000/Year Tuition Reimbursement for 20% FT Employees (33 x \$2K=\$66K)

(CPI-U ~8% COLA)

Market Rate Adjustment

FY 23/24 - \$3K market rate adjustment of for Firefighters and Engineers= ~\$57K Annually



JOIN OUR TEAM



PEACHTREE CITY
POLICE DEPARTMENT



• Annual Salary: \$52,608-\$57,342
 • Uncertified: \$47,705
 • Sign on Bonus for officers
 • Uncertified = \$6000
 • Certified = \$4000
 • Education Incentives
 • \$1000 for Associates
 • \$2000 for Bachelors
 • \$2000 for Masters
 • Merit pay for experience and training
 • Career Development Program with Progressive Steps
 • Abundant Part-time Jobs
 • Deferred Compensation Plan with 401k Match
 • Pension: Vested at 5 Years, Reduced early retirement at 10 years: 50% Salary for Life
 • Tuition Reimbursement
 • Competitive Health Insurance Premiums

SPECIALIZED ASSIGNMENTS:
 • Special Response Team
 • ATV & Bike Patrol on Multi-Use Paths
 • Traffic Unit & Crash Reconstruction
 • Motorcycle Unit
 • DARE Officer
 • School Resource Officers
 • K9 Handler
 • Criminal Investigations
 • Drone Operator

• Take Home Car
 • On Site Gym
 • Extensive Training Opportunities
 • Agency funded CrossFit
 • JiuJitsu Training at Local BJJ Facility
 • Patrol Rifle & Shotgun
 • Industry-Leading Technology
 • 12 Hour Shifts

More Details: www.peachtree-city.org/benefits
 Contact: LT Kerider at kerider@peachtree-city.org

Mount Holly Fire Department
Starting Pay \$50,016.75*
 *Pay after successful completion of 6 month probation. All benefits are subject to change pending annual approval by City Council.

HIRING FIREFIGHTERS

Benefits:

- True company functions
- 100% Smoothbore
- 48/96 Schedule trial
- 4 person companies
- Free individual health insurance
- City contributes 12.15% to NC State Retirement
- 401k with 5% contribution from the City
- Tuition Reimbursement
- Education incentives
- 13 paid holidays
- Previous NC municipal experience recognized

Requirements:

- NC Firefighter or NFPA 1001 equivalent
- NCEMT or NREMT

To Apply:

- Submit a City of Mount Holly Application www.mtholly.us
- Human Resources
- Copy of applicable certifications to apply@mtholly.us

Questions can be sent to: Deputy Chief Spry - craig.spry@mtholly.us

Firefighter starting pay @\$35,864 = ~3K< KCFD.
 Police Officer starting pay @\$41,935=KCSO.

City Portion 2021	City Total 2021	City Portion 2022	City Total 2022		City Portion 2023	City Total 2023	Overall Percentage Increase
\$ 403	\$ 318,938.40	\$ 425	\$ 336,600		\$ 528	\$ 418,176	31%
\$ 798	\$ 181,871.04	\$ 848	\$ 193,344		\$ 1,101	\$ 251,010	38%
\$ 618	\$ 177,984.00	\$ 659	\$ 189,792		\$ 863	\$ 248,544	40%
\$ 999	\$ 311,600.64	\$ 1,074	\$ 335,088		\$ 1,395	\$ 435,240	40%
	\$ 990,394.08		\$ 1,054,824.00			\$ 1,352,970.00	
		**Paid: \$1,069,636					

	Employee Portion 2021	Employee Portion 2022	Employee Portion Paid by City	2021-2022 Difference	Employee Portion 2023	Total Employee Increase	*Yearly Increase to Employees	Increase Per Pay Period
Single	\$ 98	\$ 98	\$ 104	\$ 6	\$ 112	\$ 14	\$ 168	\$ 6
Employee/Spouse	\$ 253	\$ 253	\$ 267	\$ 14	\$ 289	\$ 36	\$ 432	\$ 17
Employee/Child	\$ 144	\$ 144	\$ 153	\$ 9	\$ 164	\$ 20	\$ 240	\$ 9
Full Family	\$ 307	\$ 307	\$ 324	\$ 17	\$ 350	\$ 43	\$ 516	\$ 20

of Employees
66
19
24
26

*Includes Increase from 2021 thru 2023

****This includes the 2022 employee increase and 2023 employee increase**

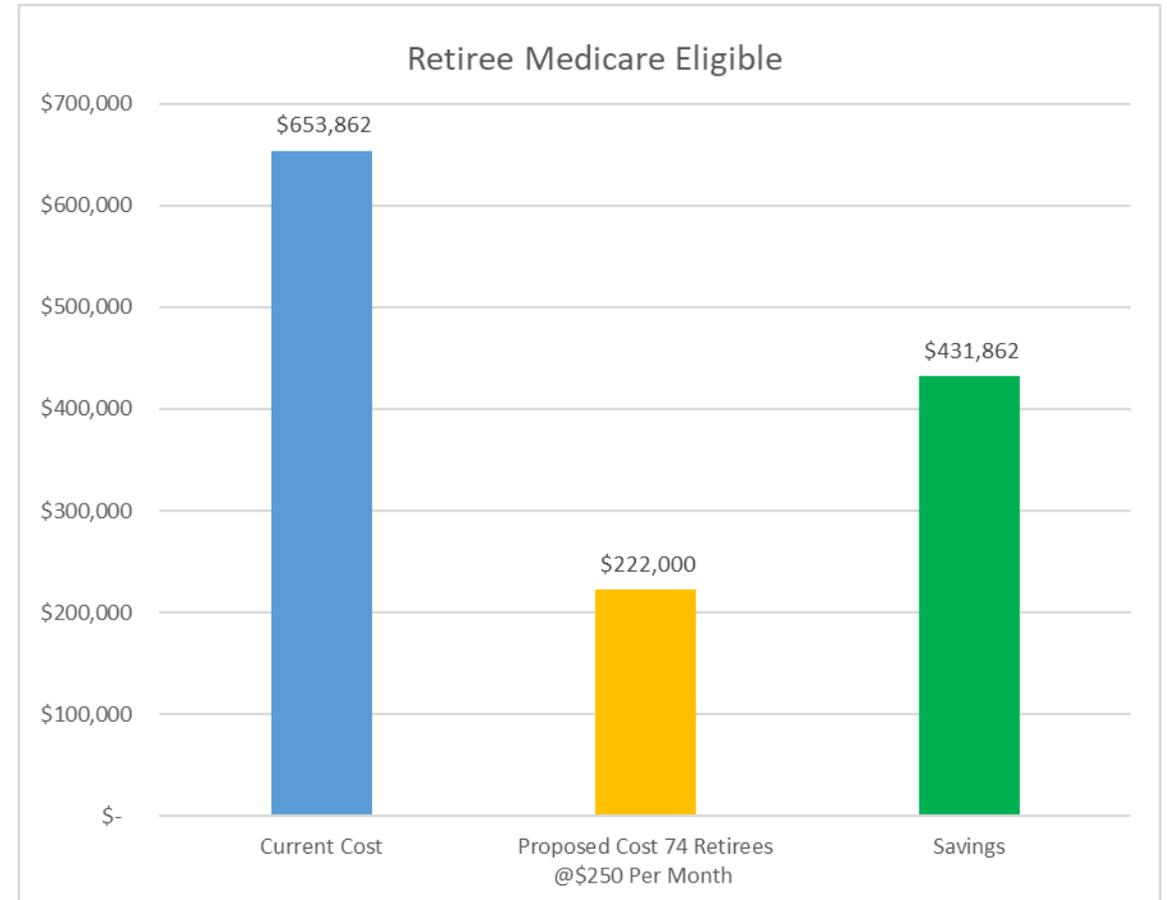
2023
\$ 88,704.00
\$ 65,892.00
\$ 47,232.00
\$ 109,200.00
\$ 311,028.00

Medicare Eligible Retiree

Proposed Cost
74 Retirees
@\$250 Per
Month

	Current Cost	Proposed Cost	Savings
General Fund 23/24 Cost	\$ 566,330	\$ 192,000	\$ 374,330
Utility Fund 23/24 Cost	\$ 87,532	\$ 30,000	\$ 57,532
	\$ 653,862	\$ 222,000	\$ 431,862

Retiree Medicare Eligible



Fleet Management

City of Camden Replacement Worksheet

Year 1 values must be updated by FSM

2023

1	City of Camden Replacement Worksheet											Year 1 values must be updated by FSM	2023
2	TH = Take Home	Dept	Assigned To	Vehicle #	VIN	Department	Year	Make	Model	Current Odometer	Estimated Value from FSM	Assigned Category	Re
3		25	Frt. Load Garbage Truck	J-005	1M2K189C64M024864	City of Camden South Carolina	2004	MACK	MR688S	349,475			Re
4	TH	45	On Call	X-015	1GCHK23D06F259925	City of Camden South Carolina	2006	Chevrolet	Silverado 2500HD	197,175	\$3,000.00	3/4 Ton Pickup Quad 4x4	Re
5	TH	28	Alan Team	X-025	1GCRKPEAXCZ314914	City of Camden South Carolina	2012	Chevrolet	Silverado 1500	194,555	\$3,000.00	1/2 Ton Pickup Ext 4x4	Re
6	TH	12	Tra: J. Chaffins	F-059	2GCEK19T941320124	City of Camden South Carolina	2004	Chevrolet	Silverado 1500	185,920	\$3,000.00	1/2 Ton Pickup Ext 4x4	Re
7	TH	12	COP: C. Smith	C-120	2FABP7BV1BX116047	City of Camden South Carolina	2011	Ford	Crown Victoria	183,050	\$3,000.00	Full-size Sedan	Re
8		25	Crew Truck	X-016	1GBJK33D56F225829	City of Camden South Carolina	2006	Chevrolet	Silverado 3500	181,570	\$3,000.00	1 Ton Pickup Quad 4x4	Re
9		25	Donald Cauthen	J-007	2FZACHDJ97AW90930	City of Camden South Carolina	2007	STERLING	ACTERA	181,040			Re
10	TH	12	CS: S. Smith	C-129	1GNLC2E04BR359396	City of Camden South Carolina	2011	Chevrolet	Tahoe	175,563	\$3,000.00	Full Size SUV 4x2	Re
11	TH	41	Matthew Grigsby	X-022	1GC1KVCG9BF244184	City of Camden South Carolina	2011	Chevrolet	Silverado 2500HD	169,988	\$3,000.00	3/4 Ton Pickup Quad 4x4	Re
12		28	Tony Burns	F-063	2GCEC19C471674425	City of Camden South Carolina	2007	Chevrolet	Silverado 1500	167,340	\$3,000.00	1/2 Ton Pickup Ext 4x2	Re
115		25	Yard Trash Crew	Y-007	3HAZZMMN3HL713981	City of Camden South Carolina	2017	*International	7300	9,012	\$5,000.00	Med Duty Cab Chassis	Re
116		25	Yard Trash Spare	Y-005	1HTSDAAN61H363132	City of Camden South Carolina	2001	*International	*4900	7,192	\$3,000.00	3/4 Ton Cab Chassis	Re
117		25	Yard Trash Crew	Y-008	3HAZZMMNXJL347605	City of Camden South Carolina	2018	*International	7300	6,697	\$8,000.00	Med Duty Cab Chassis	Re
118		25	Kenny Bracey Back Door	H-011	JALF5A125W3700779	City of Camden South Carolina	1998	Isuzu	FRR	6,653	\$3,000.00	1 Ton Cab Chassis	Re
119		43	Vac Truck	L-031	1FVHG5CY3HHHX3773	City of Camden South Carolina	2016	Freightliner	108SD	6,254			Re
120		20	Fire Truck S9	G-013	2FDLF47M8JCB30299	City of Camden South Carolina	1988	*Ford	*F45	6,079	\$3,000.00	Full-size Sedan	Re
121	TH	41	Matthew Grigsby	Z-028	1FVACXDT0FHGC2586	City of Camden South Carolina	2016	*Freightliner	*M2-106	5,922	\$5,000.00	Med Duty Cab Chassis	Re
122	TH	12	Patrol: K. Norris	C-130	1FM5K8AB0MGC39393	City of Camden South Carolina	2021	Ford	Police Interceptor Utility	5,919	#####	Mid Size SUV 4x4	Re
123		41	Underground Duane	Z-027	1FVACXDT3GHHK8973	City of Camden South Carolina	2016	*Freightliner	*M2-106	5,755	\$5,000.00	Med Duty Cab Chassis	Re
124		41	Luke	Z-030	1FDUFSHTXKDA17102	City of Camden South Carolina	2019	Ford	F550	4,572	\$8,000.00	1/2 Ton Pickup Ext 4x4	Re
125	TH	12	Patrol: H. Bell	C-131	1FM5K8AB5MGC38854	City of Camden South Carolina	2021	Ford	Police Interceptor Utility	4,488	#####	Mid Size SUV 4x4	Re
126		25	Nedia Caston	J-012	2NP3LJ0X7LM672547	City of Camden South Carolina	2019	*Peterbilt	*348	3,607	\$8,000.00	Med Duty Cab Chassis	Re
127		41	W. Peake	Z-026	1FVACXDT9GHGX3459	City of Camden South Carolina	2016	*Freightliner	*M2-106	2,885	\$5,000.00	Med Duty Cab Chassis	Re
128		20	Fire Truck R1	K-006	4P1BAAGF4MA023813	City of Camden South Carolina	2021	Pierce	Job # 35762	2,745			Re
129		24	Dump Truck	G-016	IGBJ7HIJ5WJ107204	City of Camden South Carolina	1998	Chevy	C6500	1,280	\$3,000.00	1 Ton Cab Chassis	Re
130		20	Antique	H-012	26376	City of Camden South Carolina	1920	Seagrave	Metropolitan				Re

Police Department

	<u>Budget</u>	<u>YTD Actual</u>
• Revenues	\$ 000,000	\$ 000,000
• Expenses	\$3,324,417	\$1,390,897 (41.84%)



- 22 of 39 vehicles (~57%) avg. 137,000 Miles
- Inconsistently equipped with camera systems, radios, and CAD
 - **6 fully equipped vehicles** per year
 - ~6 YOS or 120K rotation
 - ~\$77,000 annual debt service (7 YRS)
 - **~\$381K Unbudgeted** Radio replacement
 - 90 Radios (45 Mobiles, 45 Portables)
 - ~\$63,000 annual debt service (7 YRS)
 - **3 mils** of Ad-valorem for PD only

Project Improvement Fund

Revenues

Dedicated 13.8 mils	\$ 651,227
Appropriated Fund Balance	224,748
TOTAL	\$ 875,975

Expenditures

Year 1 of 7	800 MHZ Radio System	\$ 63,000
Year 1 of 7	Police Units (6)	\$ 90,000
Year 5 of 5	Police Units (2)	\$ 13,406
Year 3 of 3	Police Units (2)	\$ 29,320
Year 2 of 7	Police Units (7)	\$ 90,000
Year 1 of 7	800 MHZ Radio System	\$ 65,000
Year 5 of 5	Fire Vehicles & Equipment	\$ 13,662
Year 2 of 10	Fire Pierce Fire Truck	\$ 100,243
Year 9 of 10	Fire Mini Pumper Truck	\$ 52,570
Year 1 of 10	Fire Truck	\$ 110,000
Year 5 of 5	Sanitation Rear Load Truck	\$ 43,000
Year 1 of 7	Sanitation Knuckle Loader	\$ 49,500
Year 2 of 5	Rear Load Sanitation	\$ 68,000
Year 3 of 10	Front Load Sanitation	\$ 28,274
	Contingency	\$ 60,000
	TOTAL	\$ 875,975



CAPITAL LEASE PURCHASES - CITY OF CAMDEN

JULY 1, 2023 / JUNE 30, 2024

Lease	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Fire Truck Pumper 2015	\$ 52,570	\$ 52,570	\$ 52,570							
Fire Truck Pickup 2019	\$ 13,662	\$ 13,662								
Police 2019/2020	\$ 13,406	\$ 13,406								
Sanitation-Rear Load 2019/2020	\$ 43,000	\$ 43,000								
Police 2021/2022	\$ 29,320	\$ 29,320								
Front End Loader 2021/2022	\$ 28,274	\$ 28,274	\$ 28,274	\$ 28,274	\$ 28,274	\$ 28,274	\$ 28,274	\$ 28,274	\$ 28,274	
Fire Truck 2022/2023	\$ 100,243	\$ 100,243	\$ 100,243	\$ 100,243	\$ 100,243	\$ 100,243	\$ 100,243	\$ 100,243	\$ 100,243	\$ 100,243
Police (7 Units) 2022/2023	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000			
Rear Load 2022/2023	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000					
Fire Truck Engine 4 2023/2024		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Public Service Radios - Fire 2023/2024		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000		
Police (6 Units) 2023/2024		\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000		
Public Service Radios - Police 2023/2024		\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000		
Police (6 Units) 2024/2025			\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	
Fire Brush Truck 2024/2025 (\$160,000)			\$ 35,200	\$ 35,200	\$ 35,200	\$ 35,200	\$ 35,200			
Knuckle Loader 2024/2025			\$ 31,429	\$ 31,429	\$ 31,429	\$ 31,429	\$ 31,429	\$ 31,429	\$ 31,429	
Police (6 Units) 2025/2026				\$ 95,481	\$ 95,481	\$ 95,481	\$ 95,481	\$ 95,481	\$ 95,481	\$ 95,481
Fire Truck Engine 8 2025/2026 (\$1.5 M)				\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Commercial Loader 2025/2026				\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
Police (6 Units) 2026/2027					\$ 98,345	\$ 98,345	\$ 98,345	\$ 98,345	\$ 98,345	\$ 98,345
Fire Truck Engine 2 2026/2027 (\$1.8 M)					\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000
Knuckle Loader 2026/2027					\$ 35,357	\$ 35,357	\$ 35,357	\$ 35,357	\$ 35,357	\$ 35,357
Police (6 Units) 2027/2028						\$ 101,295	\$ 101,295	\$ 101,295	\$ 101,295	\$ 101,295
Residential Truck 2027/2028						\$ 39,286	\$ 39,286	\$ 39,286	\$ 39,286	\$ 39,286
Police (6 Units) 2028/2029							\$ 104,334	\$ 104,334	\$ 104,334	\$ 104,334
Fire Pickup 16 2028/2029 (\$60,000)							\$ 22,000	\$ 22,000	\$ 22,000	
Police (6 Units) 2029/2030								\$ 107,464	\$ 107,464	\$ 107,464
Police (6 Units) 2030/2031									\$ 110,688	\$ 110,688
Police (6 Units) 2031/2032										\$ 114,009
Fire Truck Ladder 2031/2032 (\$2.7 M)										\$ 297,000
	\$ 438,475	\$ 766,475	\$ 826,416	\$ 1,078,327	\$ 1,410,029	\$ 1,482,610	\$ 1,608,944	\$ 1,591,208	\$ 1,483,896	\$ 1,720,502



Public Works (Streets) Recommendations

- IMS Road Study for 90 (33) center line miles: Underway
 - Pavement Analysis, Budget Scenarios & Multi-Year Report-PCI based upon ASTM D6463
 - Sign and Support Inventory & Condition Database
 - Pavement Marking-Striping Inventory & Condition Database
 - Street Lights Inventory & Condition Database



Paving Fund

Revenues

Dedicated 15.2 mils	\$ 717,293.32
Carryover 22/23	1,382,542
TOTAL	\$ 2,099,835

Expenditures

Sidewalks (10%)	\$ 209,984
Signs (10%)	209,984
Roads IMS Implementation (80%)	1,679,868
TOTAL	\$ 2,099,835

Changes to the Paving Fund:

- 5 mil increase from 10.2 mils to 15.2 mils dedicated to the Paving Fund



Revenues	
ATAX for Community Grants	\$ 100,000
ATAX for Tourism Designated Agency	30,000
ABL License Fee	7,500
Hospitality Tax	1,200,000
County Funds/Tourism Director	35,000
County Funds/Rev War Visitors Center	100,000
Tennis Center Revenue	18,300
City Arena Revenue	10,000
Robert Mills Revenue	7,500
Rev War Visitors Center Rentals	25,000
TOTAL	\$1,533,300

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	1,200,000
County Funds/Tourism Director	35,000
County Funds/Rev War Visitors Center	100,000
Tennis Center Revenue	18,300
City Arena Revenue	10,000
Robert Mills Revenue	7,500
Rev War Visitors Center Rentals	25,000
TOTAL	\$1,533,300



Local Source Revenue Debt Service	
City Arena Debt Service (Year 9 of 15)	\$ 295,000
Tennis Complex Debt Service (Year 7 of 15)	\$ 150,000
Local Source Fund Expenditures	
Tourism Promotion	\$ 75,000
Website Marketing / Advertising	\$ 40,000
Print Ads Marketing / Literature	\$ 6,000
Billboard Vinyl	\$ 9,200
Tourism Video / Photography	\$ 2,500
Price House Maintenance	
City Arena Maintenance	\$ 15,000
Tourism PR Newswire / Publicity	\$ 7,600
Carolina Cup Sponsorship	\$ 12,500
SC Sports Alliance Marketing	\$ 500
SC Tourism Society Dues	\$ 800
Tourism Meetings / SCPRT Meetings	\$ 2,500
TAG—Destination	\$ 45,000
TAG—Attraction	\$ 20,000
Advertising Promo Items	\$ 4,500
Events / Sponsorships	\$ 5,000
Archives Programming	\$ 5,000
Downtown Events	\$ 30,000
Shop Local Campaign	\$ 2,000
Downtown Marketing / Advertising	\$ 35,000
TODS Signage	Aberdeen \$30,000
Robert Mills Courthouse Maintenance	Tennis Center Operations \$ 231,478
Aberdeen	Visitors Center Operations \$ 398,374
Tennis Center Operations	
Visitors Center Operations	
Contingency	\$ 92,448

City of Camden Facility Rental Rates					
	Full Day	Half Day	(Nonprofit/Small Biz - 2hr min.)	Breakdown Day	Day Event
City Arena					
Full Facility	1200	N/A	100	700	25%
Conference Room Only	300	N/A	50	N/A	N/A
Additional Fees	X	N/A	X	N/A	X
Security Deposit (Refundable)	500	N/A	N/A	N/A	X
RWVC					
Liberty Hall	1200	N/A	50	600	25%
Market Building	900	N/A	50	600	25%
Public House	N/A	N/A	50	N/A	N/A
Portico/Kitchen Only	400	N/A	50	400	25%
Additional Fees	X	N/A	X	N/A	X
Security Deposit (Refundable)	1000	N/A	250	N/A	X

The Budget in Brief FY 2022-23 was developed May 2023.
For questions about the budget, please contact the Finance Dept.

FEE COMPARISON BETWEEN CITY OF CAMDEN AND OTHER CITIES, TOWNS, AND COUNTIES

		1	2	4	5	6	8	10
	City of Camden							
	Proposed Fees	City of Camden	Darlington County	Kershaw County	Lee County	Town of Lexington	Town of Ridgeland	Sumter County
Based off Value								
Residential 100K	\$765.00	\$564.00	\$1,027.00	\$765.00	\$450.00	\$420.00	\$879.00	\$841.00
Residential 200K	\$1,365	\$964.00	\$1,727.00	\$1,465.00	\$750.00	\$820.00	\$1,758.00	\$1,075.00
Commercial 500K	\$2,965	\$2,164.00	\$3,827.00	\$2,315.00	\$1,650.00	\$1,500.00	\$4,395.00	\$2,752.50
Electrical	\$50 for \$1,000 plus \$7 for each additional \$1,000	\$25 for first \$1,000 plus \$6.00 for each additional \$1,000		\$50 for 1st \$10K, includes 2 inspections / additional inspections \$35 each	\$50 for 1st \$5,000 plus \$7 for each additional \$1,000	Trade permit fee included in above fee	\$0.00	\$101.00
HVAC	\$50 for \$1,000 plus \$7 for each additional \$1,000	\$25 for first \$1,000 plus \$6.00 for each additional \$1,000		\$50 for 1st \$10K, includes 2 inspections / additional inspections \$35 each	\$50 for 1st \$5,000 plus \$7 for each additional \$1,000	Trade permit fee included in above fee	\$0.00	\$101.00
Plumbing	\$50 for \$1,000 plus \$7 for each additional \$1,000	\$25 for first \$1,000 plus \$6.00 for each additional \$1,000		\$50 for 1st \$10K, includes 2 inspections / additional inspections \$35 each	\$50 for 1st \$5,000 plus \$7 for each additional \$1,000	Trade permit fee included in above fee	\$0.00	\$101.00
Plan Review Fee Residential		No Fee	50% of total Permit Fee	\$200.00	50% of permit fee	\$100.00	50% of total Permit Fee	50% of total Permit Fee
Plan Review Fee Commercial	50% of Permit Fee	50% of Permit Fee	50% of total Permit Fee	Range		\$525.00	\$0.00	50% of total Permit Fee
Reinspection Fee	\$50 each	\$0.00	\$25.00	\$50.00	\$50.00	\$0.00	\$25.00	\$0.00
	Penalty: Fees doubled if work started without permits							
NEW RESIDENTIAL	Valuation Data Table	Current Fees						
	Gross Floor x \$167sf x 0.0065						0.00879 x \$100,00	based off value
1067 Sq. Ft Home	\$1,172	\$516					879.00	
2046 Sq. Ft. Home	\$2,221	\$896					1758.00	

Fund Highlights

- **Facility Maintenance**
 - City Hall Roof ~\$250,000
 - Facility Maintenance ~\$150,000
 - King Haigler Tower Improvements ~\$100,000
 - Parks Maintenance ~\$100,000
 - Yard Debris Removal (Out Source) ~\$ 52,000
- **Community Promotions**
 - Housing Coordinator \$28,500 (+\$8,500)
 - Walter M Crowe Animal Shelter \$23,000
 - Food for the Soul \$10,000 (+\$5,000)
- **Personnel**
 - Employee Health Insurance ~\$300,000
(+\$50,000 passed to employee)
 - 5% COLA (All Funds) ~\$500,000
 - Retirement (All Funds) ~\$250,000
 - Retiree Health Insurance ~\$222,000 (-\$374,000)
- **Capital(Cash)**
 - IT (Desktops, Servers, Barracuda Firewall, ~\$130,000
 - Tractor/Loader ~\$ 64,000
- **Capital (Debt Service)**
 - Fire Engine (10 Years) ~\$110,000
 - Public Safety Radios(7 Years) ~\$128,000
 - 6 Police Units(7 Years) ~\$ 90,000
 - Knuckle Loader(7 Years) ~\$ 50,000

Residential Impact on “average” consumer

• Paving Fund (5 Mil) \$250K MV	~\$125 Annually	~\$10.5/Mnth
• Water Usage (20%+\$3/Meter)(1,600ft ³)	~\$108 Annually	~\$ 9/Mnth
• Sewer Usage (18%)	~\$125 Annually	~\$10.4/Mnth
• Electric Meter (\$3/Meter)	~\$ 36 Annually	~\$ 3/Mnth
• Electric Meter Usage (5%)		
• 1,000 kWh	~\$ 78 Annually	~\$6.5/Mnth
• 2,000 kWh	~\$152 Annually	~\$12.7/Mnth
Total Impact	~\$472 or \$546 Annually	~\$39/Mnth or \$45.5/Mnth

General Fund

	Adopted FY 2023 Budget	Proposed FY 2024 Budget	Difference	Percent Change
Total G/F Revenues	\$12,029,742	\$13,624,520	\$1,594,778	13.26%
Total G/F Appropriations	\$12,029,742	\$14,073,827	\$2,044,085	16.99%
Balance Point			\$449,307	3.73%
Fund Balance increase/ (Use)			\$449,307	
	\$6,800,000	\$6,350,693		
Fund Balance Percent	56.53%	45.12%		

Questions?

