

The City of Cayce prides itself on being diligent and transparent when using public funds for the operation of our City. Further, we strive to provide the very best services to our citizens. Our staff always works hard to provide friendly and cost-effective services. We are grateful for our team, our Cayce businesses, and each of our Cayce residents!

This year, our finance team has implemented impactful new software to make our City budget even more transparent! You can easily navigate and view our entire city budget at caycesc.gov/budget.php.



PUBLIC HEARING AND SECOND READING OF THE BUDGET IS AT 6 PM ON JUNE 3

General Fund Revenue:

primarily comes from four sources:

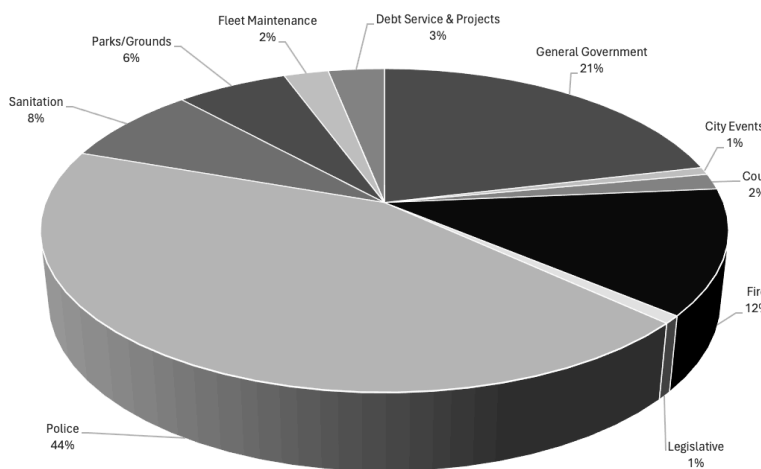
- Property Taxes
- Business Licenses
- Hospitality Taxes
- Grants

Utility Fund Revenue:

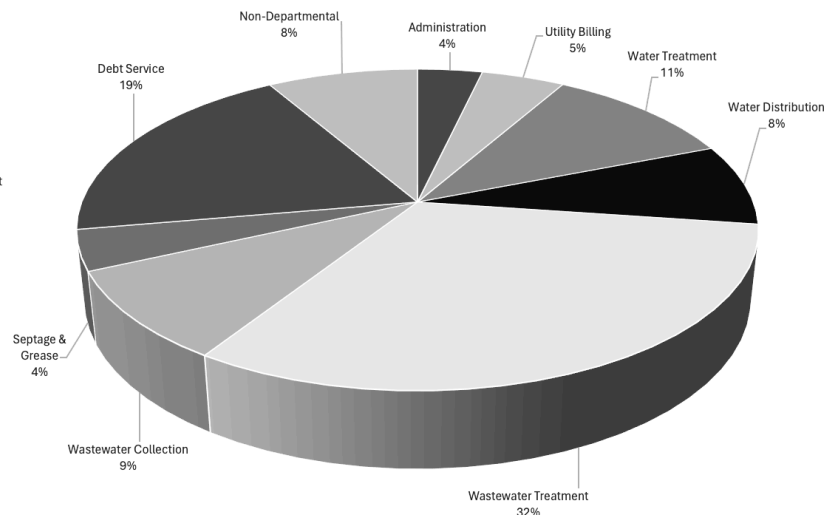
primarily comes from four sources:

- Water Sales
- Sewer Sales
- Capacity Charges
- Septage & Grease Disposal Fees

General Fund Expenditures:



Utility Fund Expenditures:



When you look at your property tax bill this year, note that the portion of your payment that comes to the City only represents 14.66% - we do a lot with that and work hard to offset those low taxes with other sources of revenue.



We are the **ONLY** full-service City in Lexington County. In Cayce, we have an award-winning Wastewater Treatment Plant; Water Treatment Plant; Utility Support; 586+ acres of City Property; Riverwalk; Parks and Trails; Cayce Historical Museum; Sanitation & Recycling; Police; Fire; Dispatch, Animal Services; Yard & White Goods Pick-Up; Municipal Court; 12,000 Year History Park; Business Licensing; Code Enforcement and Planning.

Cayce Costs: Our City by the Numbers



We have the 6th Largest Wastewater Treatment Plant in SC

Cayce Utilities includes a 9.6 million gallon per day water treatment plant, **225 miles of waterlines**, and 5 water tanks serving **8,150 customers**. It also includes a **25 million gallon per day wastewater plant** (the 6th largest in the state), **285 miles of sewer lines**, and 76 sewer pump stations serving **13,140 sewer customers**.



Under 5 Minutes

average response time for our Cayce Fire Department



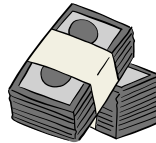
9 City Parks

and the City's portion of 46 acres of trails are maintained by our Parks Department



Appx 5,500 Tons

of household waste picked up by our Sanitation Department



\$800,000

in grant funding received by the City

Just like each of you, our City is experiencing higher operational costs.

- Liability insurance on employees/vehicle increased approximately 114%.
- The employer portion of provided health insurance to employees increased anywhere from 22% to 38% depending on the chosen coverage.
- The cost of operating vehicles (fuel & repairs) increased 18%.

For this Fiscal Year, our City staff proposes the following updates:

- A 4% cost of living increase for city employees.
- Increase of 3.0 mils, which will increase tax revenues by \$220,199.
- 3% increase in utility rates (details below) in accordance with the Consumer Price Index.
- No increase in sanitation fees.
- No change in the Utility Fund Indirect Cost Transfer of \$2,150,000.
- \$200,000 lease-purchase for four replacement vehicles, including one Police Investigations vehicle and three Police Patrol vehicles.
- \$225,000 in grant revenues for three fully funded School Resource Officers through SCDPS.
- \$120,000 in grant revenues to fund one Gang Investigator and one Victim's Advocate.
- \$87,783 in cost savings by funding the Fire Department's Community Risk Reduction Manager through Opioid Recovery Funds.

The following chart represents additional estimated costs based on the proposed increases herein for an owner-occupied home valued at \$200,000, water usage of 3,000 gallons per month, and sewer usage of 3,000 gallons per month.

	Inside City	Outside City
Cost of 3 additional mils:	\$24.00 per Year	N/A
Average Usage - Water	\$10.44 per Year	\$20.76 per Year
Average Usage - Sewer	\$9.00 per Year	\$18.48 per Year
Total Additional Costs (Annually):	\$43.44	\$39.24
Total Additional Costs (Monthly)	\$3.62	\$3.27



Impact to You

Note: Monthly outside city sewer flat rate customers will see a \$2.12 increase per unit (per month) and bi-monthly outside city sewer flat rate customers will see a \$3.22 increase per unit (every two months).

PUBLIC HEARING AND SECOND READING OF THE BUDGET IS AT 6 PM ON JUNE 3