

# CITY OF WEST COLUMBIA EFFICIENCY AND EXPANSION OF CITY SERVICES

2023 fiscal year budget prioritizes Efficiency Study recommendations



## The 2023 budget reinforces our commitment to our residents.

To maintain and enhance the police department, sanitation, and other public services for our residents, the proposed 2023 budget includes a millage adjustment to local property taxes of 7.444 mills - or \$2.48 a month for every \$100,000 in assessed home valuation. The Police Department and Public Works Department represent over 60% of the total budget for 2023.

Additional demand for sanitation services, the efficiency study, and supply chain and equipment issues have identified how lean the city is run. The Police and Fire Departments were supported by a millage adjustment in 2018. Throughout the pandemic, we were able to maintain our safety record while providing all other services without increasing our general fund operating millage rate, despite the steady increase of inflation at just under 2% a year and 7% in the past year. To improve and ensure the quality of service and quick response times for police and public works this millage adjustment is necessary.

<https://www.usinflationcalculator.com/inflation/current-inflation-rates/>

## POLICE DEPARTMENT



In times of high call volumes, some calls placed to dispatch are placed on hold and responded to as quickly as possible. With this millage increase, two additional dispatcher positions will be funded to ensure that all calls are promptly answered even

during times of high call volumes. As the city continues to grow, the Police Department is focusing on a data-driven approach to policing, concentrating on smart policing strategies to maximize resources.

- **Police Department growth while using smart policing strategies to provide more efficient and effective emergency response**
- **Serves and responds to over 18,000 residents in over nine square miles with an average response time of 5 minutes 45 seconds**
- **Emergency call volumes have increased 15% on average over the last 5 years**



## OTHER PRIORITIES INCLUDE:

- Maximizing grant opportunities to capitalize on all funding sources, to include more than \$620,000 in grant funds allocated through the new budget year
- Continued support of retail and hospitality industries and services to attract new industry and visitors to the area with events, beautification, added amenities and improved pedestrian and vehicular access
- Providing increased operation and maintenance to the water and sewer system in line with the 2018 Utilities Plan
- Offering the ease, convenience, and efficiency of doing business in and with the City of West Columbia with additional online options and resources to maximize economic development goals for 2022-2023

## PUBLIC WORKS



The City of West Columbia Public Works Department needs additional positions to maximize the effectiveness of recently added equipment, creating less downtime, and more efficiently utilizing staff to provide reliable sanitation services. Added personnel for the Streets and Parks Departments will allow for the continued maintenance and enhancements of public spaces.

- **Serves over 6,600 sanitation customers per week with household garbage, recycling, and yard waste collection and will continue to grow as the City grows**
- **Enhances public services with additional equipment in public parks, spaces, and sanitation department**

# FISCAL YEAR 2022 - 2023 GENERAL FUND BUDGET SUMMARY

