

**MINUTES
WESTMINSTER CITY COUNCIL
Budget Workshop Meeting
Westminster Fire Department
Wednesday, April 6, 2022**

The City Council of the City of Westminster met in a special called meeting on Tuesday, April 6, 2022 at 4:00 pm with Mayor Brian Ramey presiding. Those in attendance were:

Brian Ramey

Jimmy Powell

Dale Glymph

City Administrator, Kevin Bronson
City Clerk, Rebecca Overton
Utility Director, Leigh Baker
Police Chief, Matt Patterson
Fire Chief, Michael Smith
Members of the public and press

Notice of the meeting and the agenda was posted on westminstersc.org twenty-four hours prior to the meeting and all persons, organizations and local media requesting notification and the agenda were notified by email.

Call to Order

Mayor Ramey called the meeting to order at 4:00 pm.

Mayor Ramey read and accepted a Proclamation to designate April as Child Abuse Prevention Month. He stated the City recognizes the importance of protecting the quality of life of all children.

Revenue Review

Mr. Bronson presented Council with a PowerPoint presentation reviewing the revenue sources and amounts for all funds. He noted to Council that there were not many changes expected in the revenue numbers but reminded Council of past expenditure reviews and stated that there would most likely be needs for increasing rates across several services. He stressed to Council that if rates are kept at current amounts, the City would lose money on services provided due to rising costs surrounding the provided services.

Attached is the presentation for the record.

Adjourn

Upon a motion by Mayor Ramey and seconded by Mr. Glymph, the motion ***to adjourn the meeting at 5:08 pm*** passed unanimously.

(Minutes prepared by Rebecca Overton)

Mayor Brian Ramey

Date



Gateway to the Mountain Lakes Region

April 6, 2022

Budget Workshop

Fiscal Year 2022-2023
(FY2023)

Revenue Review

Westminster, South Carolina

Schedule of events

- **Expenditure Review Part 1 - February 8, 2022**
 - Utility Fund
 - Electric
 - Water
 - Water Plant
 - Sewer
- **Expenditure Review Part 2 – March 8, 2022**
 - General Fund
 - Solid Waste Fund
 - Youth Recreation Fund
 - Hospitality and Accommodations Tax Fund
- **Revenue Review – April 6, 2022**
- **City Council Budget Workshop – April 25, 2022**
- **Public Hearing and 1st Reading – May 17, 2022**
- **2nd Reading – June 14, 2022**

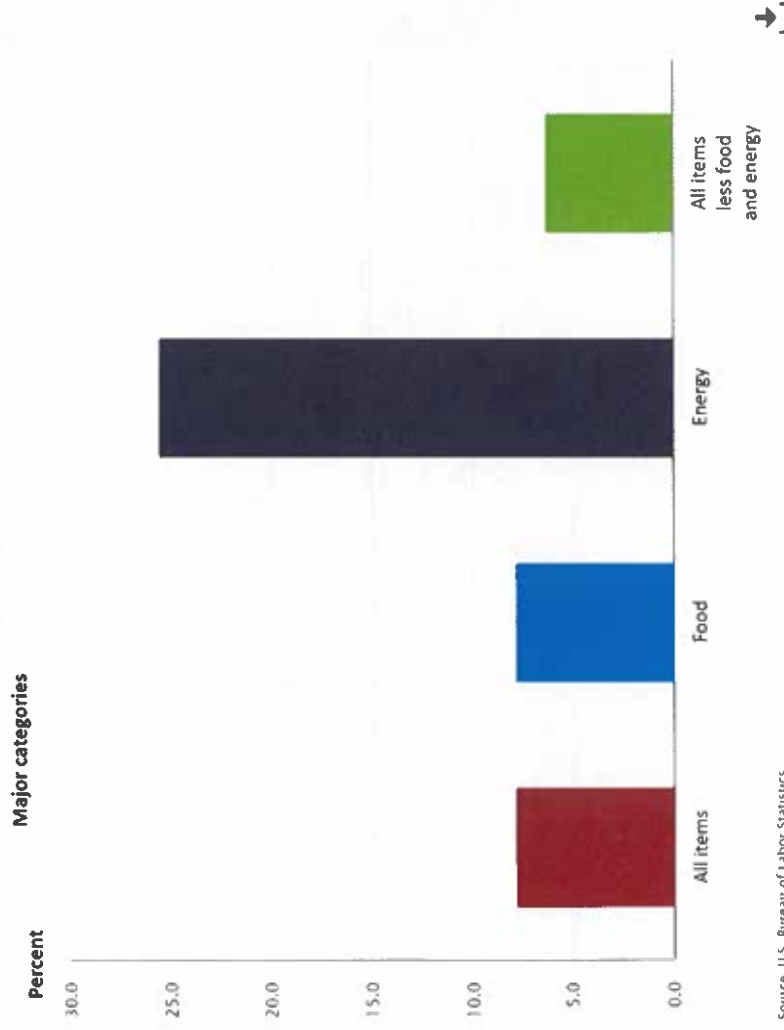




Gateway to the Mountain Lakes Region

12-month percentage change, Consumer Price Index, selected categories, February 2022, not seasonally adjusted

Click on columns to drill down



[CPI Home : U.S. Bureau of Labor Statistics \(bls.gov\)](https://www.bls.gov)

total inflation rate from 2012 to 2022 is 20.47%

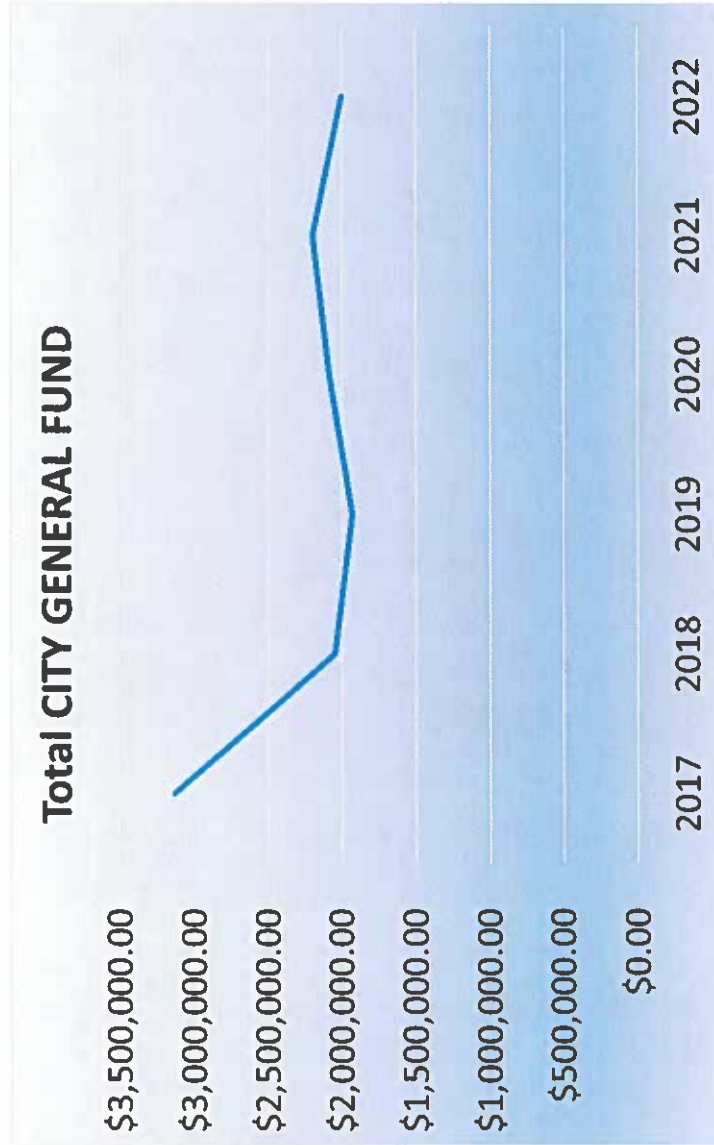
in 2022 you need \$120.47 to purchase 2012 \$100.00 worth of goods

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg
2022	7.53%	7.91%											
2021	1.40%	1.68%	2.62%	4.16%	4.99%	5.39%	5.37%	5.25%	5.39%	6.22%	6.81%	7.04%	4.70%
2020	2.49%	2.33%	1.54%	0.33%	0.12%	0.65%	0.99%	1.31%	1.37%	1.18%	1.17%	1.36%	1.24%
2019	1.55%	1.52%	1.86%	2.00%	1.79%	1.65%	1.81%	1.75%	1.71%	1.76%	2.05%	2.29%	1.81%
2018	2.07%	2.21%	2.36%	2.46%	2.80%	2.87%	2.95%	2.70%	2.28%	2.52%	2.18%	1.91%	2.44%
2017	2.50%	2.74%	2.38%	2.20%	1.87%	1.63%	1.73%	1.94%	2.23%	2.04%	2.20%	2.11%	2.13%
2016	1.37%	1.02%	0.85%	1.13%	1.02%	1.01%	0.84%	1.06%	1.46%	1.64%	1.69%	2.07%	1.26%
2015	-0.09%	-0.03%	-0.07%	-0.20%	-0.04%	0.12%	0.17%	0.20%	-0.04%	0.17%	0.50%	0.73%	0.12%
2014	1.58%	1.13%	1.51%	1.95%	2.13%	2.07%	1.99%	1.70%	1.66%	1.66%	1.32%	0.76%	1.62%
2013	1.59%	1.98%	1.47%	1.06%	1.36%	1.75%	1.96%	1.52%	1.18%	0.96%	1.24%	1.50%	1.47%
2012	2.93%	2.87%	2.65%	2.30%	1.70%	1.66%	1.41%	1.69%	1.99%	2.16%	1.76%	1.74%	2.07%

<https://www.calculator.net/inflation-calculator.html> (source data from the <https://www.bls.gov>)



General Fund



2017	2018	2019	2020	2021	2022
\$3,133,176.55	\$2,045,970.37	\$1,927,524.09	\$2,083,863.07	\$2,195,292.02	\$2,001,573.00



Gateway to the Mountain Lakes Region

General Fund



	2017	2018	2019	2020	2021	2022
00400 Property Taxes	\$628,364.00	\$627,761.18	\$638,102.71	\$629,708.00	\$658,978.75	\$641,600.00
00401 Intergovernmental Rev	\$593,082.34	\$100,540.32	\$58,084.07	\$57,092.26	\$60,806.76	\$60,000.00
00402 License, Permits, & Fees	\$660,695.30	\$373,510.93	\$371,957.74	\$382,743.77	\$425,252.03	\$335,742.00
00404 Pymt In Lieu Of Tax & Fran Fee	\$416,544.89	\$462,555.66	\$395,462.34	\$477,894.49	\$542,085.91	\$554,796.00
00405 Interest Income	\$1,492.04	\$2,414.70	\$4,052.45	\$2,970.45	\$344.99	\$1,000.00
00406 Grant Income	\$0.00	\$0.00	\$0.00	\$125,000.00	\$2,500.21	\$0.00
00407 Miscellaneous & Other	\$456,632.34	\$68,942.58	\$65,198.58	\$32,436.42	\$23,456.45	\$26,285.00
Total Taxes/Fees/Permits	\$2,756,810.91	\$1,635,725.37	\$1,532,857.89	\$1,707,845.39	\$1,713,425.10	\$1,619,423.00



Gateway to the Mountain Lakes Region

General Fund



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Gateway to the Mountain Lakes Region

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The value of a mil



current City millage – 99.3 mills

Westminster City Assessed and Market Values											
TAX YEAR	2016		2017		2018		2019		2020		2020
FISCAL YEAR	2017		2018		2019		2020		2021		2021
	Vehicle Ratio 6.0		Vehicle Ratio 6.0		Vehicle Ratio 6.0		Vehicle Ratio 6.0		Vehicle Ratio 6.0		Vehicle Ratio 6.0
	Reassessment Year (Delayed)		Implemented Reassessment Year								Reassessment Year (Delayed)
Property Type	Assessed Value	Market Value	Assessed Value	Market Value	Assessed Value	Market Value	Assessed Value	Market Value	Assessed Value	Market Value	Market Value
Real Property	\$ 4,796,670	\$ 106,592,667	\$ 4,773,300	\$ 106,073,333	\$ 4,827,680	\$ 107,281,778	\$ 4,919,080	\$ 109,312,889	\$ 4,898,250	\$ 108,850,000	
Personal Property/ DOR	\$ 756,535	\$ 7,205,095	\$ 755,676	\$ 7,196,914	\$ 800,824	\$ 7,626,895	\$ 737,685	\$ 7,025,571	\$ 795,284	\$ 7,574,133	
Vehicles	\$ 640,747	\$ 10,679,117	\$ 678,410	\$ 11,306,833	\$ 671,791	\$ 11,196,517	\$ 731,719	\$ 12,195,317	\$ 793,935	\$ 13,232,250	
Total	\$ 6,193,952	\$ 124,476,879	\$ 6,207,386	\$ 124,577,081	\$ 6,300,295	\$ 126,105,190	\$ 6,388,484	\$ 128,533,777	\$ 6,487,469	\$ 129,656,383	
Value of a Mill	\$ 6,194		\$ 6,207		\$ 6,300		\$ 6,388		\$ 6,487		

Source: Oconee County Auditor



Gateway to the Mountain Lakes Region



Fire Department Funding (Intergovernmental Revenue)

	2018	2019	2020	2021	2022
City	\$ 119,764	\$ 183,642	\$ 215,848	\$ 152,293	\$ 189,256
County	<u>\$ 285,000</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>
	\$ 404,764	\$ 468,642	\$ 500,848	\$ 437,293	\$ 474,256

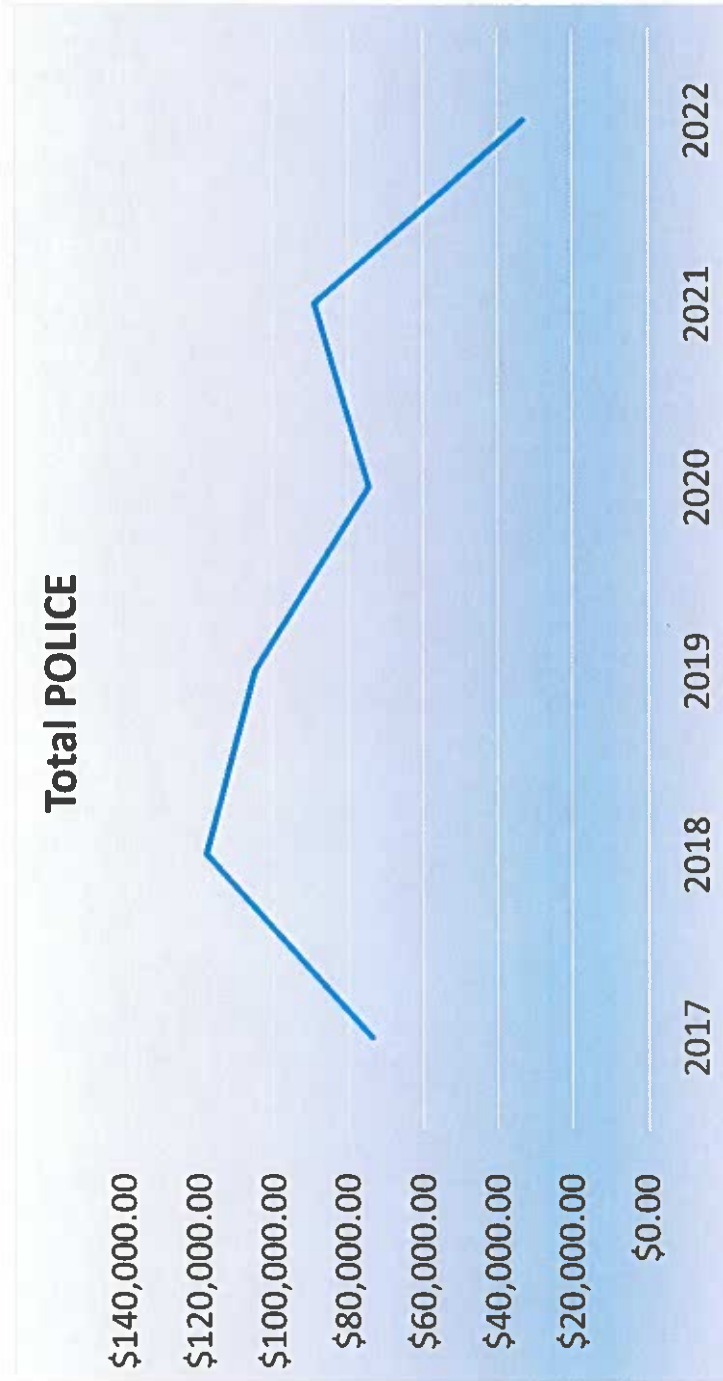
1)2018-2021 actual, audited

2)2022 budgeted

3) County Funding @ \$285,000/year began in FY2012



General Fund

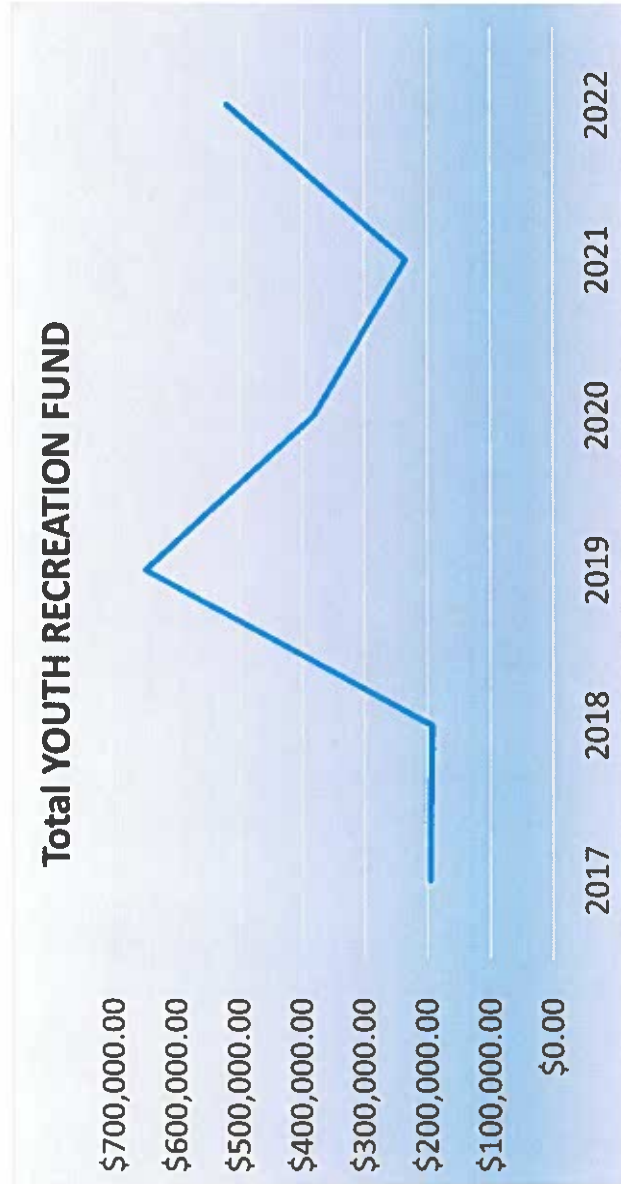


* Changes in state and federal laws affected forfeitures

300 POLICE	2017	2018	2019	2020	2021	2022
00403 Fines & Forfeitures	\$52,034.72	\$110,912.07	\$98,640.52	\$72,912.05	\$81,690.90	\$31,000.00
00405 Interest Income	\$0.00	\$3.87	\$8.78	\$9.90	\$9.83	\$0.00
00406 Grant Income	\$0.00	\$1,756.70	\$0.00	\$0.00	\$0.00	\$0.00
00407 Miscellaneous & Other	\$21,501.41	\$5,404.15	\$6,241.41	\$1,470.00	\$7,262.00	\$2,000.00
Total POLICE	\$73,536.13	\$118,076.79	\$104,890.71	\$74,391.95	\$88,962.73	\$33,000.00



Youth Recreation Fund



050 YOUTH RECREATION FUND

400 RECREATION

00401 Intergovernmental Rev	
00402 License, Permits, & Fees	
00405 Interest Income	
00406 Grant Income	
00407 Miscellaneous & Other	

Total RECREATION

	2017	2018	2019	2020	2021	2022
	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	\$155,716.50	\$119,215.00	\$162,535.50	\$126,904.75	\$98,939.03	\$200,434.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$17,592.00	\$20,000.00	\$10,000.00	\$0.00	\$4,320.00	\$10,000.00
	\$12,073.20	\$42,482.31	\$466,631.06	\$223,452.90	\$100,053.83	\$279,435.00
<u>Total RECREATION</u>	<u>\$195,381.70</u>	<u>\$191,697.31</u>	<u>\$649,166.56</u>	<u>\$380,357.65</u>	<u>\$233,312.86</u>	<u>\$519,869.00</u>

Youth Recreation



Gateway to the Mountain Lakes Region

	2021		2022	
County Allocation	\$	30,000	-8.93%	\$ 30,000 -5.77%
Fees	\$	98,939	-29.46%	\$ 200,434 -38.55%
Other	\$	12,563	-3.74%	\$ 13,500 -2.60%
Transfer from GF	\$	187,491	-55.83%	\$ 154,314 -29.68%
Transfer from Htax	\$	2,500	-0.74%	\$ 111,621 -21.47%
PARD Grant	\$	4,320	-1.29%	\$ 10,000 -1.92%
	\$	335,813	\$ (1)	\$ 519,869 \$ (1)

* 2021 Actual, 2022 Budget

** FY2022 Htax fund balance allocation of \$266,121



Hospitality Tax Fund



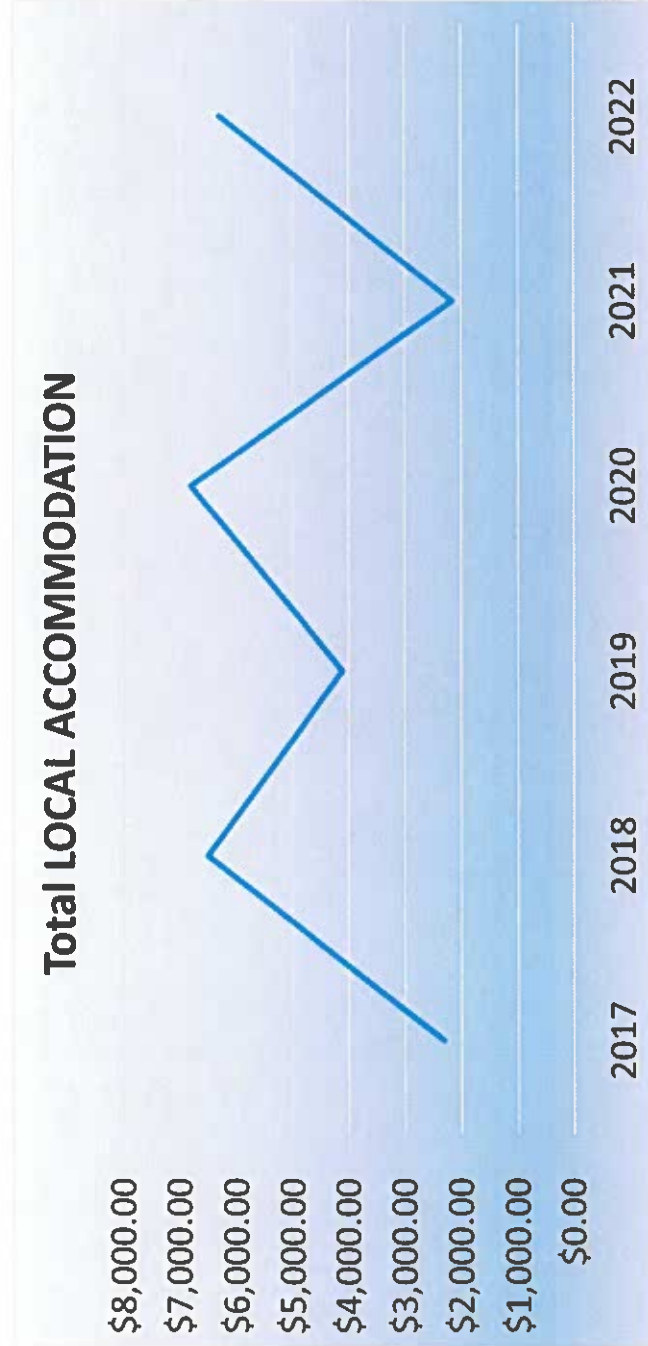
2017	2018	2019	2020	2021	2022*
\$149,381.87	\$138,788.02	\$137,870.58	\$133,601.40	\$164,855.00	\$431,221.00

*2022 includes an Htax fund balance allocation of \$266,621



Gateway to the Mountain Lakes Region

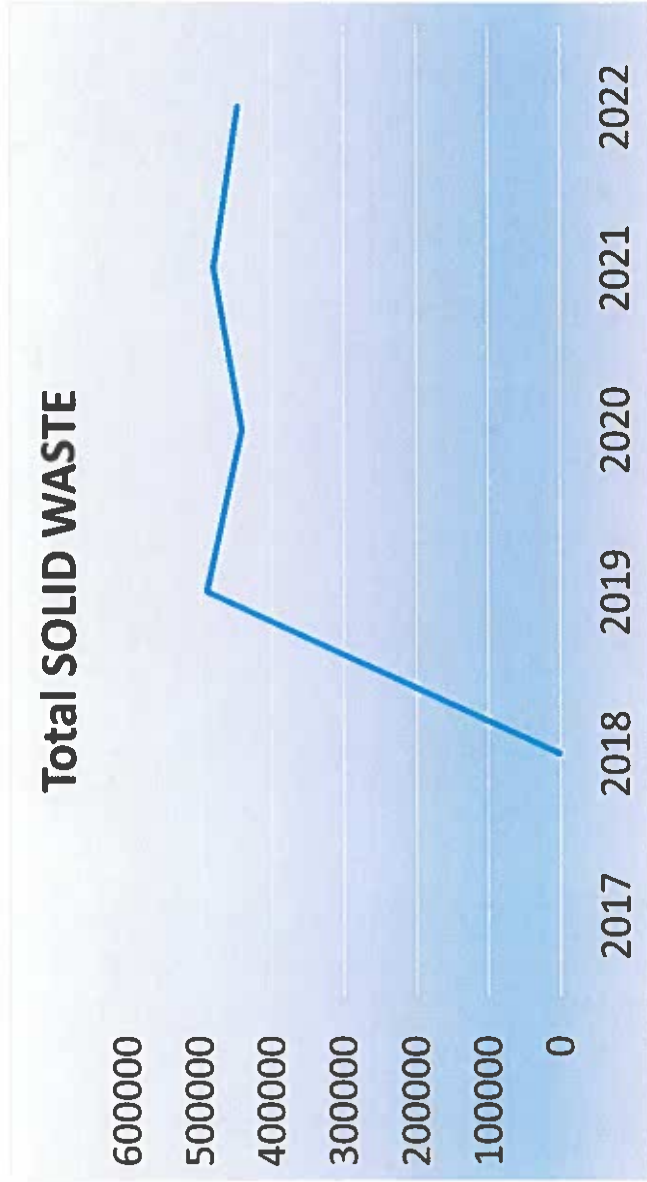
Accommodations



2017	2018	2019	2020	2021	2022
\$2,304.66	\$6,508.88	\$4,109.37	\$6,804.97	\$2,150.07	\$6,300.00



Solid Waste Fund



2017	2018	2019	2020	2021	2022
\$0.00	\$0.00	\$490,840.93	\$441,672.26	\$481,130.76	\$447,487.00

Footnote: Until 2019 Solid Waste was grouped into the General Fund

Solid Waste (cost-to-serve)

Solid Waste Revenue

	2021	2022
Service Charges	\$ 389,477	\$ 365,000
Misc	\$ 5,784	\$ 6,000
Transfer from GF	<u>\$ 86,392</u>	<u>\$ 76,487</u>
	\$ 481,653	\$ 447,487

FY2022 5% rate increase

Solid Waste Expense

Personal Services	\$ 229,948	\$ 227,748
Commodities	\$ 105,881	\$ 106,900
Contractual Services	\$ 28,131	\$ 49,570
Debt service	<u>\$ 63,269</u>	<u>\$ 63,269</u>
	\$ 427,229	\$ 447,487

* 2021 Audited final (\$448,592 is the original budgeted amount)

** 2022 Budgeted





Utility Fund

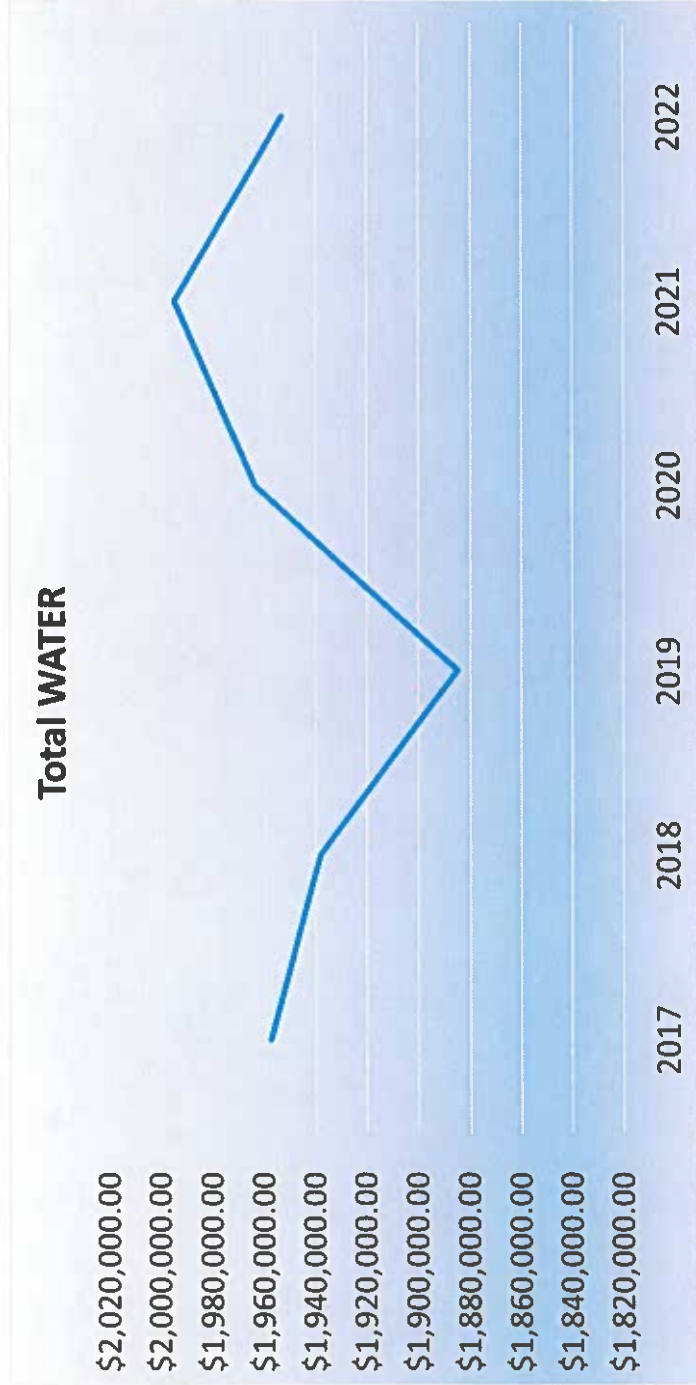


150 UTILITY ADMINISTRATION		2017	2018	2019	2020	2021	2022
00405 Interest Income		\$605.26	\$676.00	\$849.07	\$1,409.84	\$664.19	\$500.00
00407 Miscellaneous & Other		\$476,772.99	\$887,760.50	\$507,411.12	\$404,325.76	\$434,862.87	\$996,619.00*
00412 Other Revenue		\$60,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total UTILITY ADMINISTRATION		\$538,377.25	\$888,436.50	\$508,260.19	\$405,735.60	\$435,527.06	\$997,119.00

*Includes \$488,000 in capital lease proceeds for capital equipment lease purchase



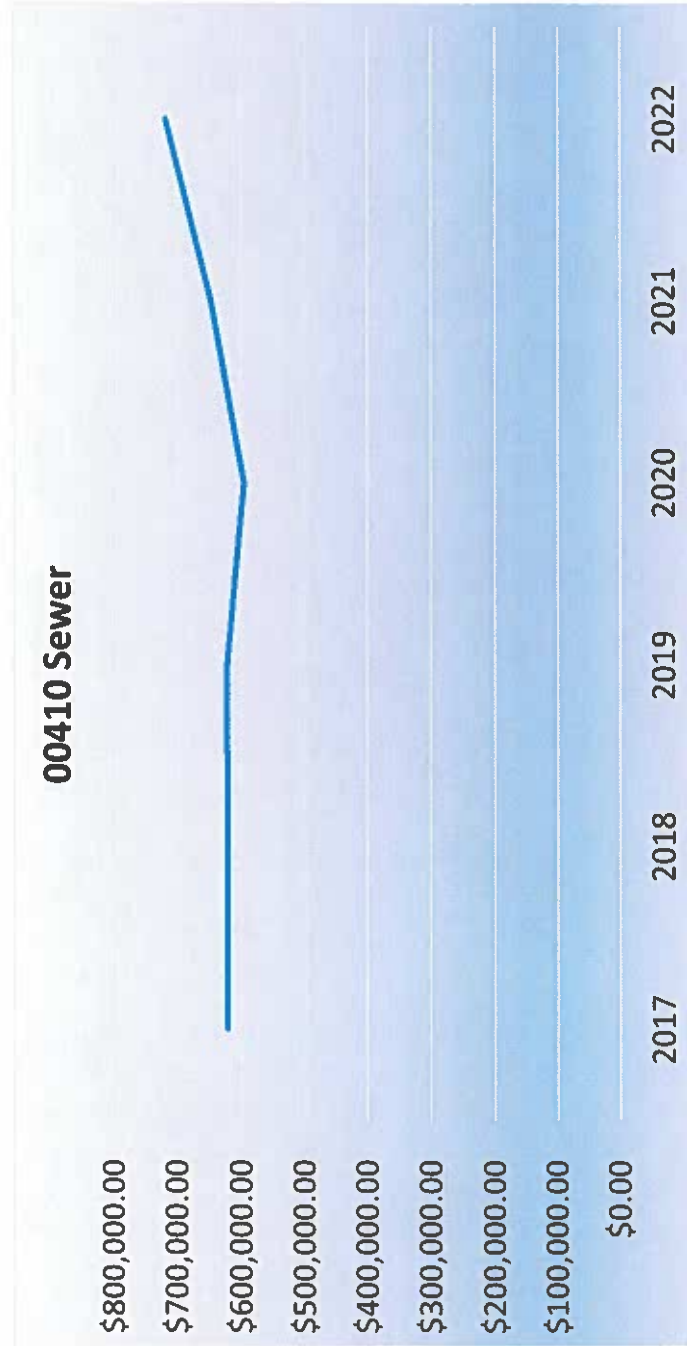
Utility Fund



2017	2018	2019	2020	2021	2022
\$1,957,356.01	\$1,938,047.14	\$1,884,765.13	\$1,963,488.76	\$1,994,626.60	\$1,953,000.00



Utility Fund
(Sewer
Service Fees)



2017	2018	2019	2020	2021	2022
\$621,723.42	\$621,804.17	\$622,197.73	\$595,830.87	\$647,359.64	\$719,240.00



Gateway to the Mountain Lakes Region

Utility Fund Sewer Total



- 2019 - \$551,850 grant
- 2020 - \$970,570 OJRSA and grant



Gateway to the Mountain Lakes Region

Electric Revenue



Type	Customer count	
	2021	2022
Residential	1,239	1,247
Commercial	249	256

Year	Total
2013	\$ 3,331,570.00
2014	\$ 3,877,032.00
2015	\$ 3,918,871.00
2016	\$ 4,049,102.00
2017	\$ 3,848,955.00
2018	\$ 4,022,463.17
2019	\$ 3,953,111.68
2020	\$ 3,625,014.79
2021	\$ 3,753,208.20
2022 budget	\$ 3,771,569.00



Provider Expenses (PE)

2021 Actual

	Revenue	PE	Rev net PE
Electric	\$ 3,732,512.31	\$ 2,159,322.87 (1)	\$ 1,573,189.44
Water	\$ 1,932,664.74	\$ -	\$ 1,932,664.74
Sewer	\$ 645,359.64	\$ 487,316.00 (2)	\$ 158,043.64
Admin	\$ 435,527.00	\$ 495,106.00 (3)	\$ (59,579.00)
Total	\$ 6,746,063.69	\$ 3,141,744.87	\$ 3,604,318.82

2022 Budget

	Revenue	PE	Rev net PE
Electric	\$ 4,185,000.00	\$ 2,500,000.00 (1)	\$ 1,685,000.00
Water	\$ 2,158,480.00	\$ -	\$ 2,158,480.00
Sewer	\$ 725,000.00	\$ 648,000.00 (2)	\$ 77,000.00
Admin	\$ 201,000.00	\$ 496,296.00 (3)	\$ (295,296.00)
Total	\$ 7,269,480.00	\$ 3,644,296.00	\$ 3,625,184.00

(1) PMPA is electric provider (2) OIRSA is sewer provider (3) Transfer to General Fund



Gateway to the Mountain Lakes Region

Service	modified dates			
Electric	10/1/2016			
Water	11/1/2019	3/1/2022 ⁽¹⁾		
Garbage	7/1/2019	7/1/2021 ⁽²⁾		
Sewer	6/1/2015	6/1/2021 ⁽³⁾	3/1/2022 ⁽⁴⁾	

(1) increased to remove Meter Fee (AMI), 10% base and 24.95% per/1000 gallons on Outside only

(2) 5% increase

(3) pass through 15.2% OJRSA increase

(4) pass through 20% OJRSA increase

Inside/Outside differential



Gateway to the Mountain Lakes Region

	Walhalla	Seneca	Westminster
water base	96%	26%	77%
water per 1,000	54%	34%	34%
sewer	0%	33%	17%
sewer per 1,000	51%	34%	6%
solid waste	42%	22%	31%



Gateway to the Mountain Lakes Region

Ranked on Water (low to high)

	Water	Sewer
Walhalla, City	\$26.43	\$30.00
Belton, City of	\$27.70	\$40.65
Central, Town of	\$28.15	\$51.82
Liberty, City of	\$28.49	\$47.72
Clemson, City of	\$28.94	\$41.33
Westminster, City of	\$30.15	\$55.11
Iva, Town of	\$30.25	\$43.00
Seneca, City of	\$30.35	\$44.83
Honea Path, Town of	\$33.00	\$49.98
West Pelzer, Town of	\$33.60	\$69.25
Pickens, City of	\$34.50	\$32.70
Williamston, Town of	\$37.17	\$53.34
Pendleton, Town of	\$37.60	\$39.64
West Union, Town	\$37.80	\$40.00
Pelzer, Town of	\$44.75	\$83.65
Pioneer Rural Water District	\$45.40	
Salem, Town of	\$51.20	

Ranked on Sewer (low to high)

	Water	Sewer
Belton, City of	\$27.70	\$40.65
Central, Town of	\$28.15	\$51.82
Clemson, City of	\$28.94	\$41.33
Honea Path, Town of	\$33.00	\$49.98
Iva, Town of	\$30.25	\$43.00
Liberty, City of	\$28.49	\$47.72
Pelzer, Town of	\$44.75	\$83.65
Pendleton, Town of	\$37.60	\$39.64
Pickens, City of	\$34.50	\$32.70
Pioneer Rural Water District	\$45.40	
Salem, Town of	\$51.20	
Seneca, City of	\$30.35	\$44.83
Walhalla, City	\$26.43	\$30.00
West Pelzer, Town of	\$33.60	\$69.25
West Union, Town	\$37.80	\$40.00
Westminster, City of	\$30.15	\$55.11
Williamston, Town of	\$37.17	\$53.34

**Based on 5,000 gallons of usage

<https://ria.sc.gov/resources/> (March 22, 2022)



Gateway to the Mountain Lakes Region

Residential Electric Rate Comparison			
Entity	2021		2022
	**Base fee	per kilowatt	**Base fee per kilowatt
City of Seneca	\$14.96	\$0.08246	\$16.46 \$0.08746
Blue Ridge	\$28.50	\$0.12174	\$28.50 \$0.12174
City of Westminster	\$14.70	\$0.14375	\$14.70 \$0.14375
*City of Westminster GNR	\$14.00	\$0.13690	\$14.00 \$0.13690
Duke Energy	\$11.96	\$0.10179	\$11.96 \$0.10531
		(Duke Rate per kWh after 1,000 KW is \$0.108691)	(Duke Rate per kWh after 1,000 KW is \$0.112214)

*City of Westminster Good Neighbor Rate (GNR) optional load usage device to control during peaks

** All base fees are per month and do not include any kilowatt usage.

Inside Rates – Oconee County Comparison

Walhalla Rates	INSIDE
Water	
First 2,000 Gallons	\$ 18.00
Per 1,000 Gallons	\$ 3.31
Sewer	
Upto 1,000 Gallons	\$ 6.00
Per 1,000 Gallons thereafter	\$ 6.00
Electric (Per Duke Energy)	
Base Fee/month	\$ 11.96
First 1,000 kWh per kWh	\$ 0.10531
All over 1,000 kWh per kWh	\$ 0.11221
Solid Waste	\$ 16.50

Seneca Rates	INSIDE
Water	
Base fee/month Per 1,000 Gallons	\$ 11.65 \$ 3.74
Sewer	
Base fee/month Per 1,000 Gallons	\$ 13.48 \$ 6.27
Electric	
Base fee/month Per kWh	\$ 16.46 \$ 0.08746
Solid Waste	\$ 15.75

Westminster Rates	INSIDE
Water	
Base fee/month Per 1,000 Gallons	\$ 12.70 \$ 3.49
Sewer	
Base fee/month Per 1,000 Gallons	\$ 20.51 \$ 8.30
Electric	
Base fee/month Per kWh	\$ 14.00 \$ 0.13690
Solid Waste	\$ 19.32

Outside Rates – Oconee County Comparison

Walhalla Rates	OUTSIDE
Water	
First 2,000 Gallons	\$ 35.00
Per 1,000 Gallons	\$ 5.10
Sewer	
Upto 1,000 Gallons	\$ 6.00
Per 1,000 Gallons thereafter	\$ 8.40
Solid Waste	\$ 25.50

Seneca Rates	OUTSIDE
Water	
Base fee/month	\$ 14.33
Per 1,000 Gallons	\$ 6.21
Sewer	
Base fee/month	\$ 17.44
Per 1,000 Gallons	\$ 7.89
Solid Waste	\$ 19.25

Westminster Rates	OUTSIDE
Water	
Base fee/month	\$ 24.71
Per 1,000 Gallons	\$ 6.11
Sewer	
Base fee/month	\$ 23.90
Per 1,000 Gallons	\$ 8.78
Solid Waste	\$ 25.36

Rate and Customer Comparisons



Service	Walhalla	Duke Energy	Walhalla # of Customers	Seneca	Seneca # of Customers	Westminster	Westminster # of Customers	TESI	Tesi # of Customers	Pioneer # of Customers	Blue Ridge	Blue Ridge # of Customers
Electric (Inside)		\$131.19	2,700,000 Total	\$114.77	7,110	\$167.88	1,250				\$165.34	Entirety-69,400 Westminster Area-10,000
Water (Inside)	\$27.93		1,487	\$30.35	5,067	\$30.15	1,138	\$45.07	582	\$51.65		
Water (Outside)	\$50.30		5,135	\$45.38	11,930	\$55.26	2,196	\$45.07	582	\$51.65		
Sewer (Inside)	\$30.00		1,335	\$44.83	4,097	\$62.01	1,028	\$40.22	582			
Sewer (Outside)	\$39.60		77	\$56.89	1,950	\$67.80	44	\$40.22	582			
Solid Waste (Inside)	\$16.50		1,790	\$15.75	4,351	\$19.32	1,049					
Solid Waste (Outside)	\$25.50		1,080	\$19.25	169	\$25.36	34					

*All water and sewer rates are based on 5,000 gallons

*All electric rates are based on 1,124 KWH

*Electric rates in Westminster are based on the good neighbor rate



Tap Fee Comparison and increase consideration

Water Tap Fees				
	¾" inside	¾" outside	1" inside	1" outside
Walhalla	\$ 1,800	\$ 1,900	\$ 2,200	\$ 2,200
Seneca	\$ 1,720	\$ 2,320	\$ 1,920	\$ 2,520
Pioneer	\$ 2,150		\$ 2,350	
Westminster	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
Proposed Westminster	\$ 1,700	\$ 1,900	\$ 1,900	\$ 2,100

Sewer Tap Fees				
	4" inside	4" outside	6"	
Walhalla	\$ 1,200	\$ 1,600	cost +30%	
Seneca	\$ 1,450	\$ 1,650	cost + 30%	
Westminster	\$ 1,000	\$ 1,000	\$ 1,000	\$150 boring fee
Proposed Westminster	\$ 1,300	\$ 1,500	cost + 30%	\$300 boring fee



Gateway to the Mountain Lakes Region

Questions...discussion



Gateway to the Mountain Lakes Region

**Thank you.
The End.**

You can go home now ☺