

**MINUTES
WESTMINSTER CITY COUNCIL
Budget Workshop Meeting
Westminster Fire Department
Tuesday, April 9, 2024**

The City Council of the City of Westminster met in a special called meeting on Tuesday, April 9, 2024 at 4:00 pm with Mayor Brian Ramey presiding. Those in attendance were:

Brian Ramey
Audrey Reese

Jimmy Powell
Daby Snipes

Dale Glymph Ruth May
Adam Dunn (late arrival)

City Administrator, Kevin Bronson
Assistant to the City Administrator, Reagan Osbon
City Clerk, Rebecca Overton
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.

Revenue Review

Mr. Bronson presented Council with a PowerPoint presentation reviewing the revenues for the General Fund, Utility Fund, Solid Waste Fund, Youth Recreation Fund, Capital Projects Fund, and the Hospitality and Accommodations Tax Fund. He stated that the purpose of these workshops was to get Council input and work that into a balanced budget.

Attached is the presentation for the record.

Adjourn

Upon a motion by Mayor Ramey and seconded by Ms. May, the motion ***to adjourn the meeting at 5:55 pm*** passed unanimously.

(Minutes prepared by Rebecca Overton)

Mayor Brian Ramey

Date

April 9, 2024

April 9, 2024

**Budget Workshop
Fiscal Year 2024-2025
(FY2025)**

Revenue Review

Westminster, South Carolina



Westminster
SOUTH CAROLINA

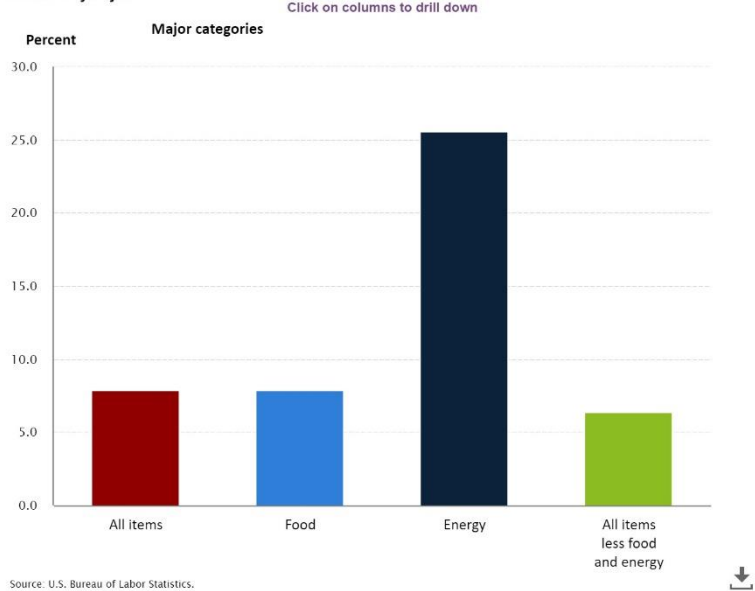
Together We Grow

FY2024-25 Budget Schedule of events

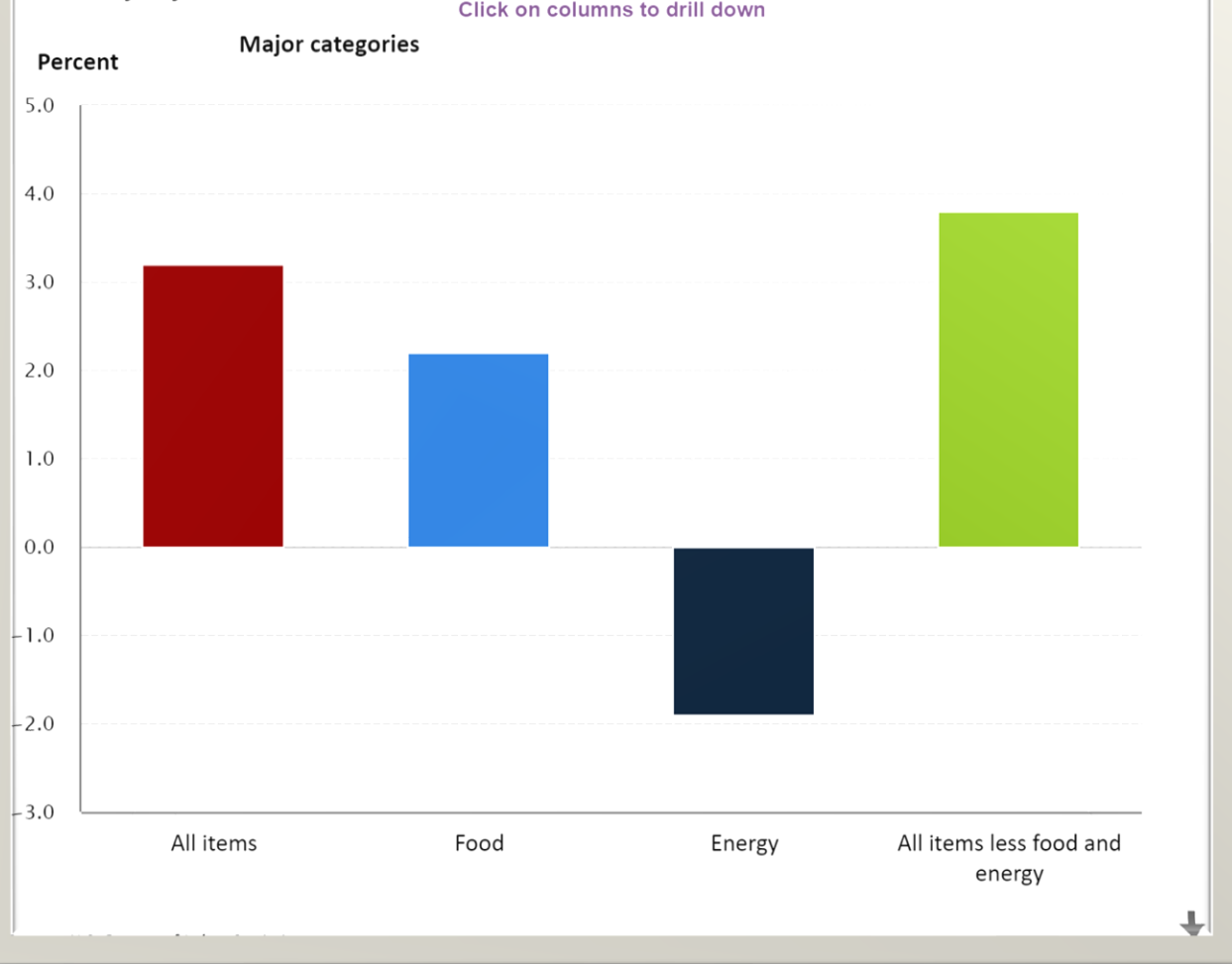


In years past, the Revenue Review Budget Workshop has included Hospitality Tax Grant request presentations. Since it is unclear what amount may be available for those grants those presentations are not a part of this workshop.

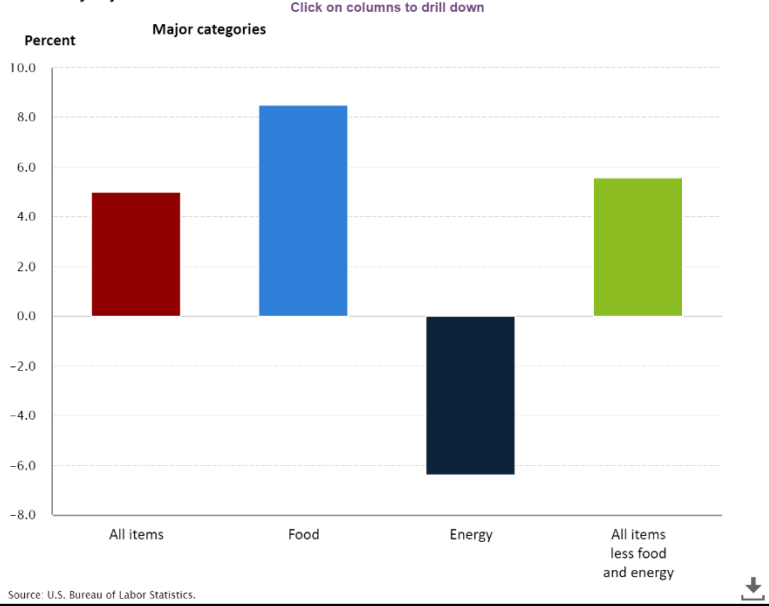
12-month percentage change, Consumer Price Index, selected categories, February 2022, not seasonally adjusted



12-month percentage change, Consumer Price Index, selected categories, February 2024, not seasonally adjusted



12-month percentage change, Consumer Price Index, selected categories, March 2023, not seasonally adjusted

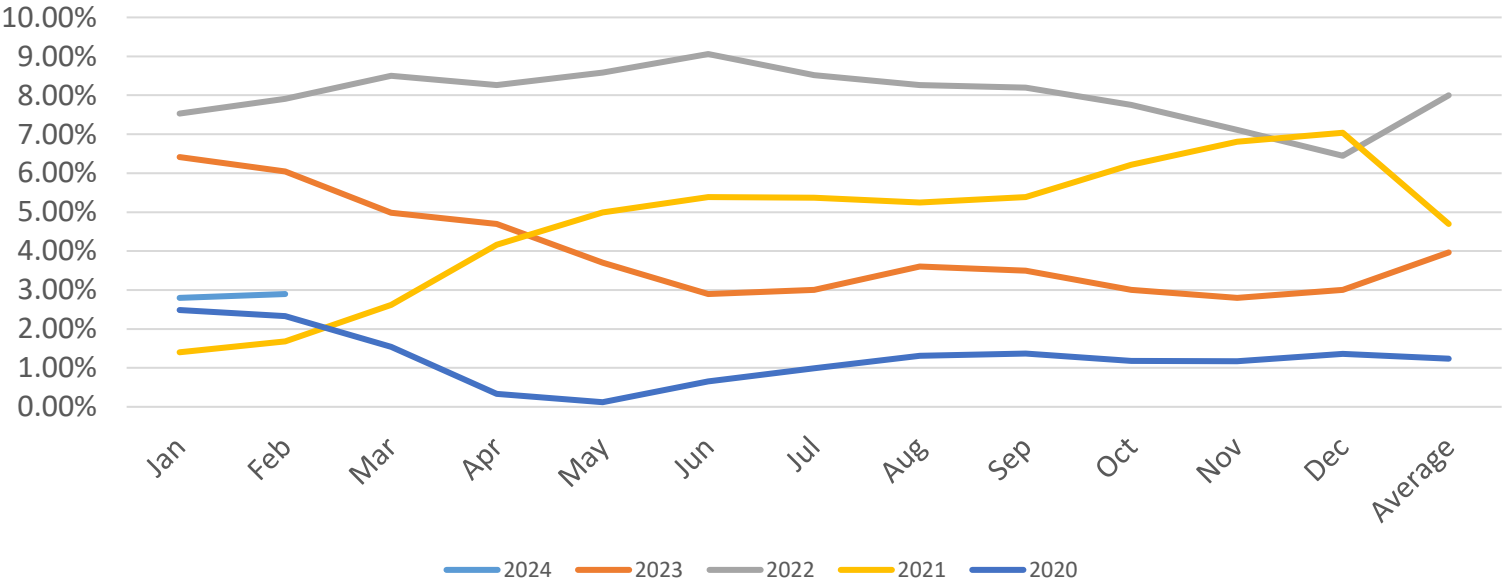


The **Consumer Price Index (CPI)** is a measure of the average change over time in the prices paid by consumers for a market basket of consumer goods and services.

Consumer Price Index (CPI)

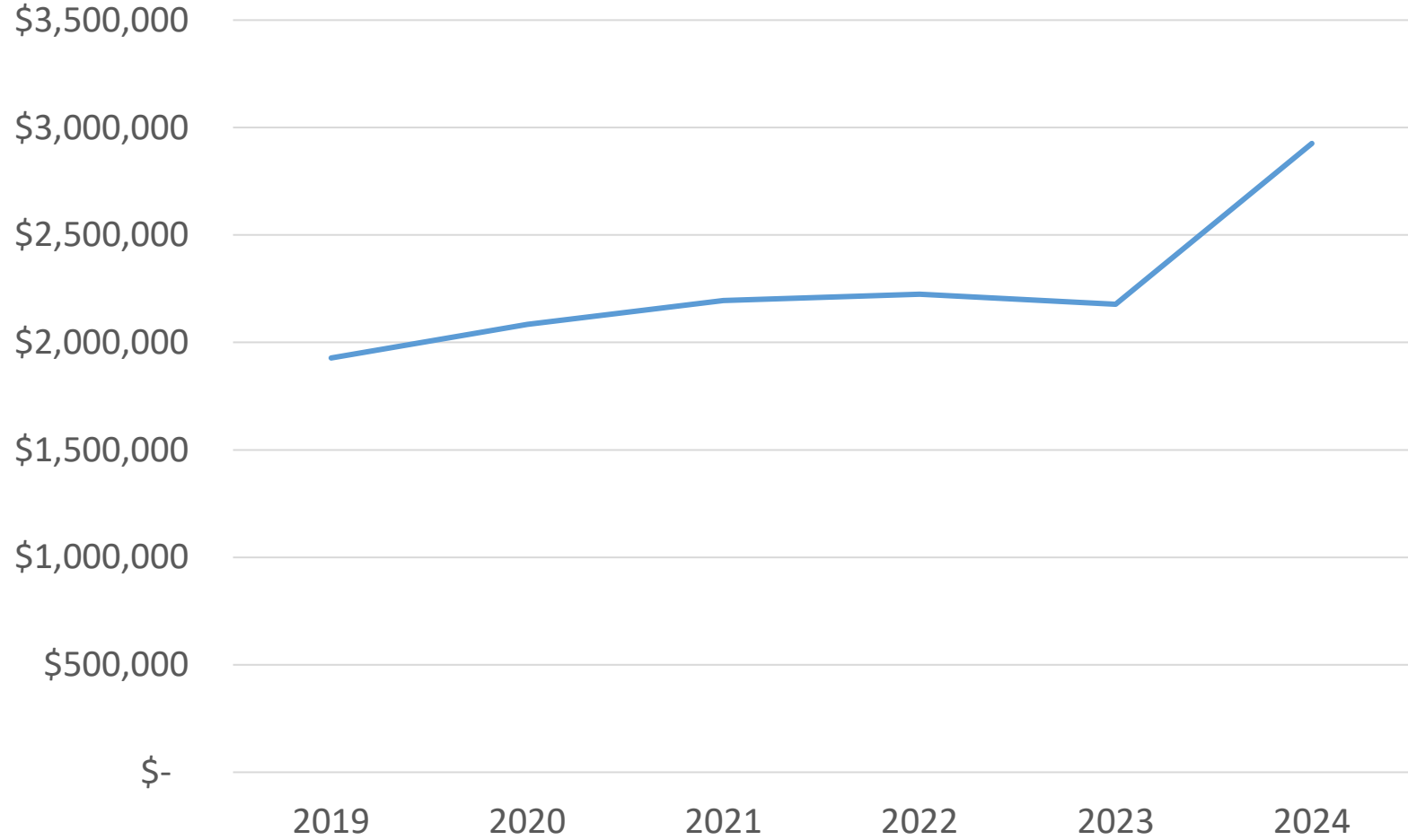


Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	2.80%	2.90%											
2023	6.41%	6.04%	4.98%	4.70%	3.70%	2.90%	3.00%	3.60%	3.50%	3.00%	2.80%	3.00%	3.97%
2022	7.53%	7.91%	8.50%	8.26%	8.58%	9.06%	8.52%	8.26%	8.20%	7.75%	7.11%	6.45%	8.00%
2021	1.40%	1.68%	2.62%	4.16%	4.99%	5.39%	5.37%	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%



(source data from the <https://www.bls.gov>)

General Fund

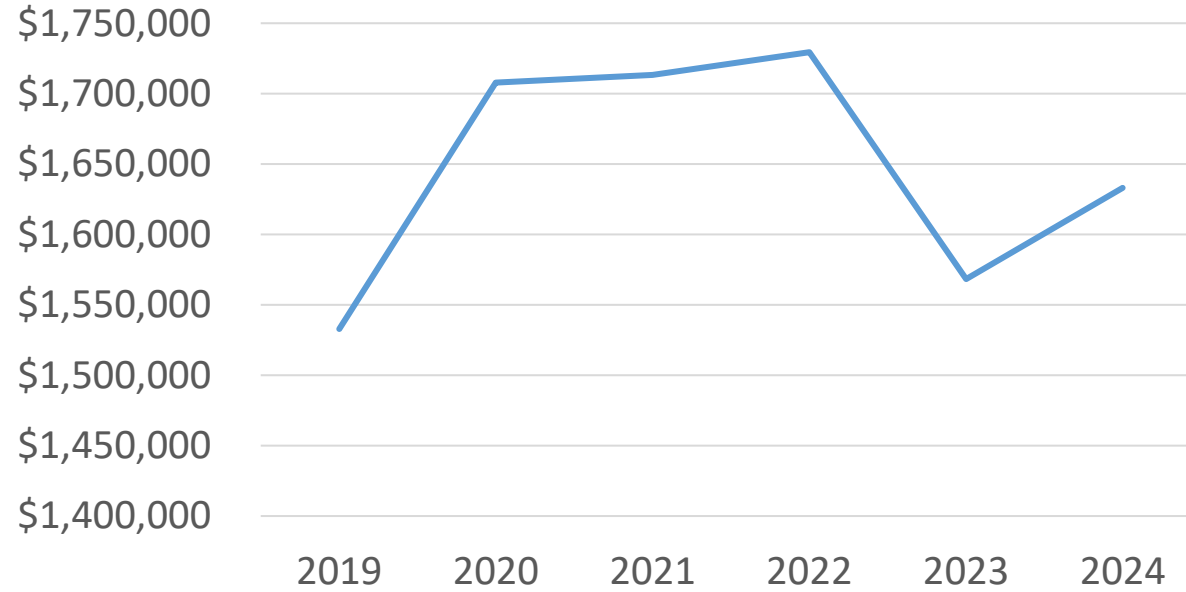


2019	2020	2021	2022	2023	2024
\$ 1,927,524	\$ 2,083,863	\$ 2,195,292	\$ 2,224,651	\$ 2,178,053	\$ 2,926,072

General Fund



Total Taxes/Fees/Permits



	2019	2020	2021	2022	2023	2024
General Fund Administration						
00400 Property Taxes	\$ 638,103	\$ 629,708	\$ 658,979	\$ 682,949	\$ 743,995	\$ 706,525
00401 Intergovernmental Revenue	\$ 58,084	\$ 57,092	\$ 60,807	\$ 53,996	\$ 54,204	\$ 56,000
00402 License, Permits, & Fees	\$ 371,958	\$ 382,744	\$ 425,252	\$ 421,905	\$ 316,264	\$ 379,825
00404 Payment in lieu of tax & Fran fee	\$ 395,462	\$ 477,894	\$ 542,086	\$ 546,337	\$ 435,708	\$ 466,196
00405 Interest Income	\$ 4,052	\$ 2,970	\$ 345	\$ 391	\$ -	\$ 1,000
00406 Grant Income	\$ -	\$ 125,000	\$ 2,500	\$ -	\$ 18,211	\$ -
00407 Miscellaneous & Other	\$ 65,199	\$ 32,436	\$ 23,456	\$ 24,054	\$ -	\$ 23,575
	\$ 1,532,858	\$ 1,707,845	\$ 1,713,425	\$ 1,729,631	\$ 1,568,382	\$ 1,633,121

The value of a mil

2023 City millage – 95.8 mills
previous City millage – 99.3 mills

Westminster City Assessed and Market Values

TAX YEAR	2019		2020		2021		2022	
FISCAL YEAR	2020		2021		2022		2023	
	Vehicle Ratio 6.0		Vehicle Ratio 6.0		Vehicle Ratio 6.0		Vehicle Ratio 6.0	
					Reassessment Year (Delayed)		Implemented Reassessment Year	
Property Type	Assessed Value	Market Value	Assessed Value	Market Value	Assessed Value	Market Value	Assessed Value	Market Value
Real Property	\$ 4,919,080	\$ 109,312,889	\$ 4,898,250	\$ 108,850,000	\$ 5,164,540	\$ 114,767,556	\$ 5,259,460	\$ 116,876,889
Personal Property/ DOR	\$ 737,685	\$ 7,025,571	\$ 795,284	\$ 7,574,133	\$ 841,389	\$ 8,013,229	\$ 945,490	\$ 9,004,667
Vehicles	\$ 731,719	\$ 12,195,317	\$ 793,935	\$ 13,232,250	\$ 793,067	\$ 13,217,783	\$ 866,911	\$ 14,448,517
Watercraft		\$ -		\$ -	\$ 13,660	\$ 130,095	\$ 46,160	\$ 439,619
Total	\$ 6,388,484	\$ 128,533,777	\$ 6,487,469	\$ 129,656,383	\$ 6,812,656	\$ 136,128,663	\$ 7,118,021	\$ 140,769,691
Value of a Mill	\$ 6,388		\$ 6,487		\$ 6,813		\$ 7,118	

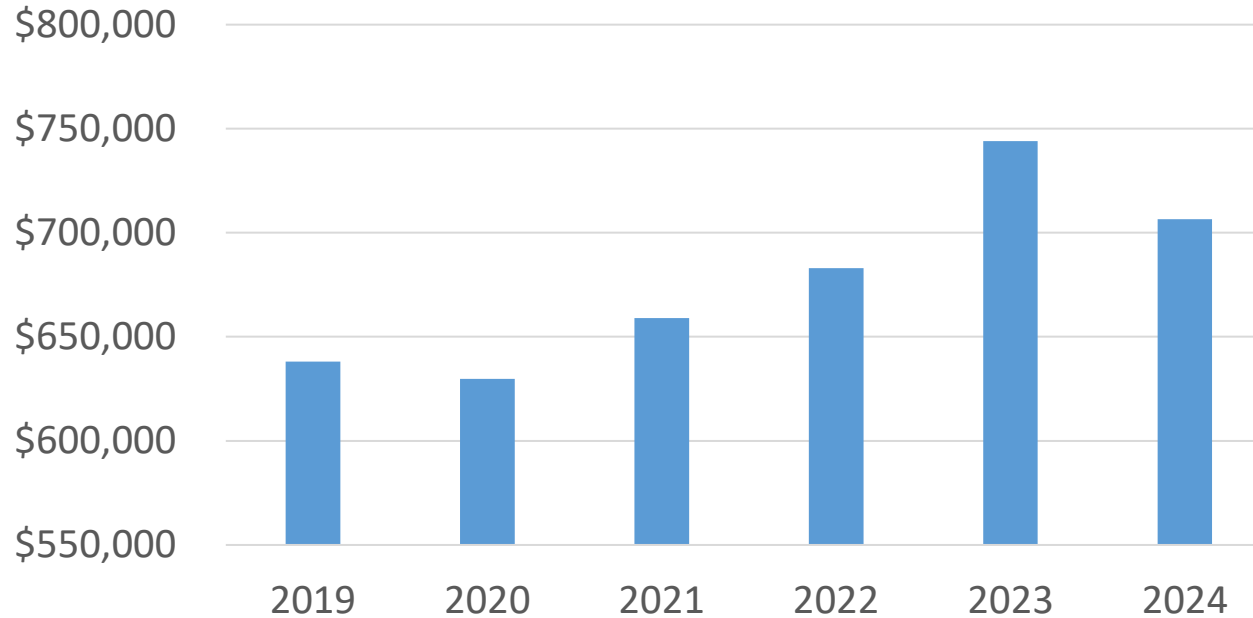
1.5%

4.8%

4.3%

General Fund

Property Taxes

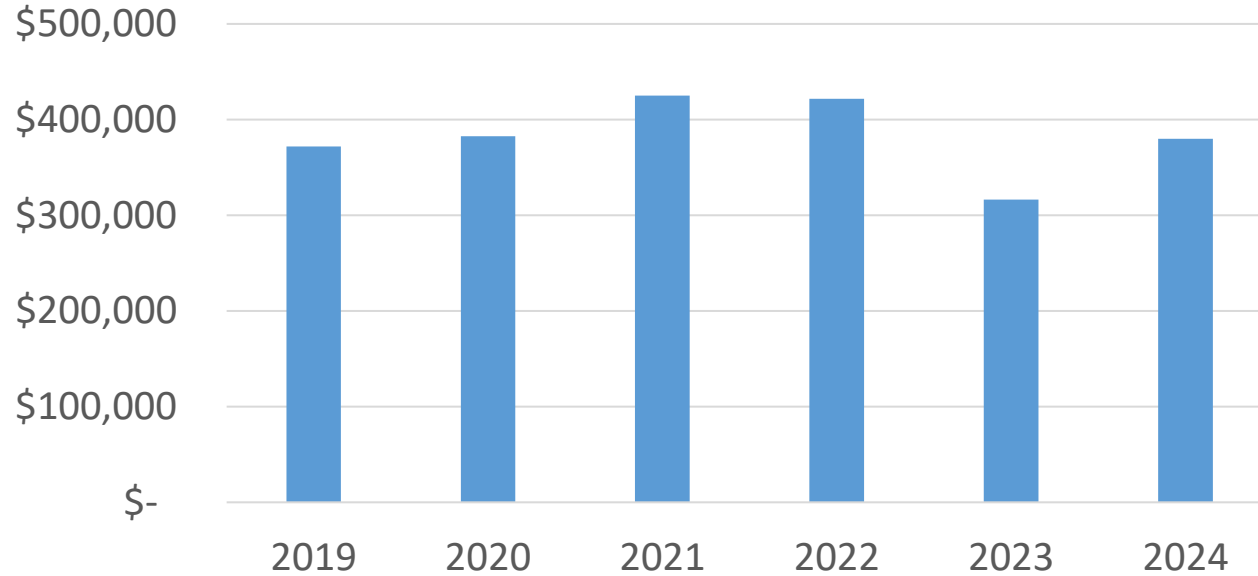


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	\$ 1,532,858	\$ 1,707,845	\$ 1,713,425	\$ 1,729,631	\$ 1,568,382	\$ 1,633,121

General Fund



License, Permits & Fees



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Fire Department Funding (Intergovernmental Revenue)



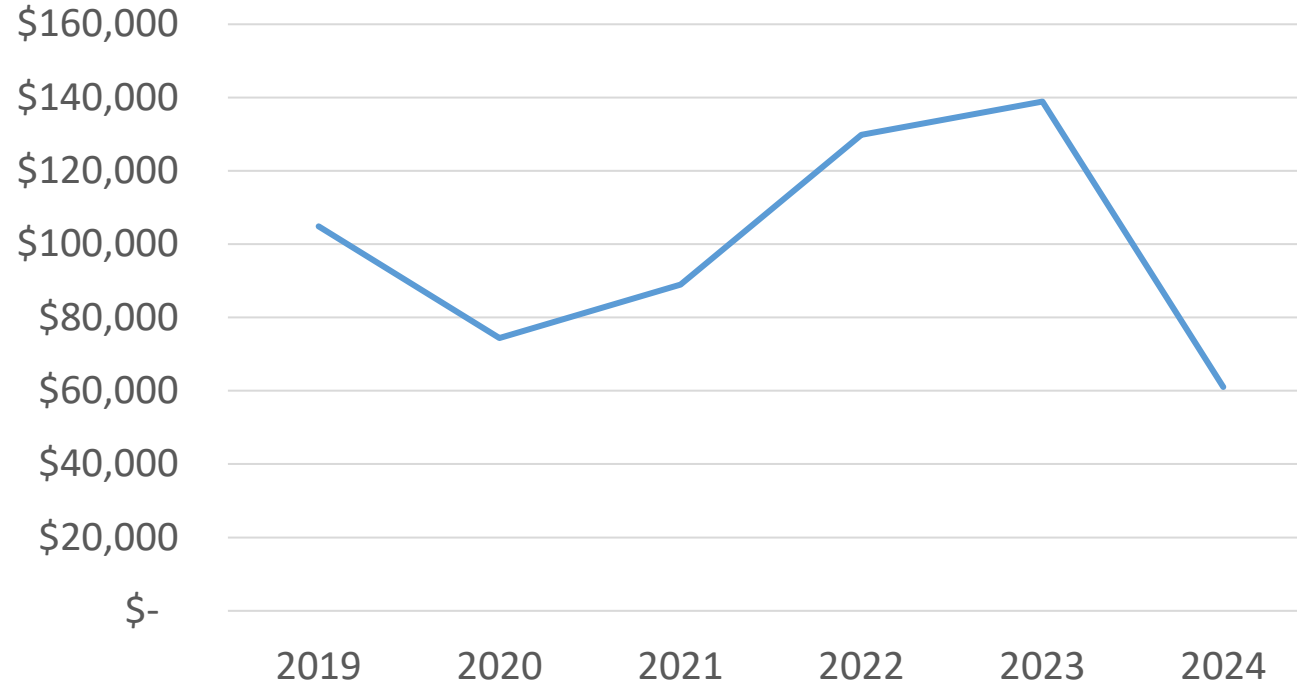
	2018	2019	2020	2021	2022	2023	2024
City	\$119,764	\$183,642	\$215,848	\$152,293	\$183,869	\$307,504	\$287,008
County	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000	\$550,000
Total	\$404,764	\$468,642	\$500,848	\$437,293	\$468,869	\$592,504	\$837,008

¹⁾2018-2023 actual, audited
²⁾2024 budgeted, as amended with new Oconee County service contract
³⁾County Funding @ \$285,000/year FY2012-FY2023 | @ \$550,000/year FY2024

General Fund



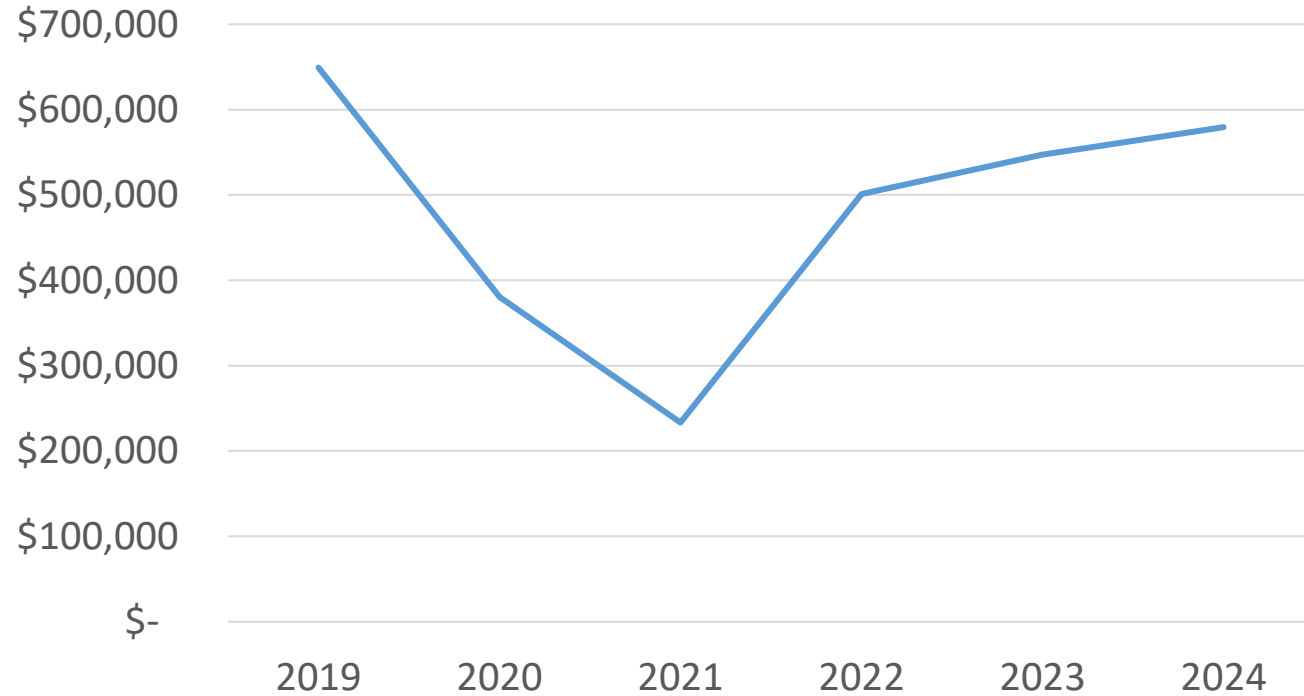
Police Department



*Changes in state and federal laws affected forfeitures

Police Department	2019	2020	2021	2022	2023	2024
00403 Fines & Forfeitures	\$ 98,641	\$ 72,912	\$ 81,691	\$ 85,462	\$ 91,641	\$ 36,150
00405 Interest Income	\$ 9	\$ 10	\$ 10	\$ 10	\$ 7	\$ 5
00406 Grant Income	\$ -	\$ -	\$ -	\$ 11,334	\$ 19,028	\$ 7,000
00407 Miscellaneous & Other	\$ 6,241	\$ 1,470	\$ 7,262	\$ 32,971	\$ 28,258	\$ 17,850
	\$ 104,891	\$ 74,392	\$ 88,963	\$ 129,777	\$ 138,935	\$ 61,005

Youth Recreation Fund



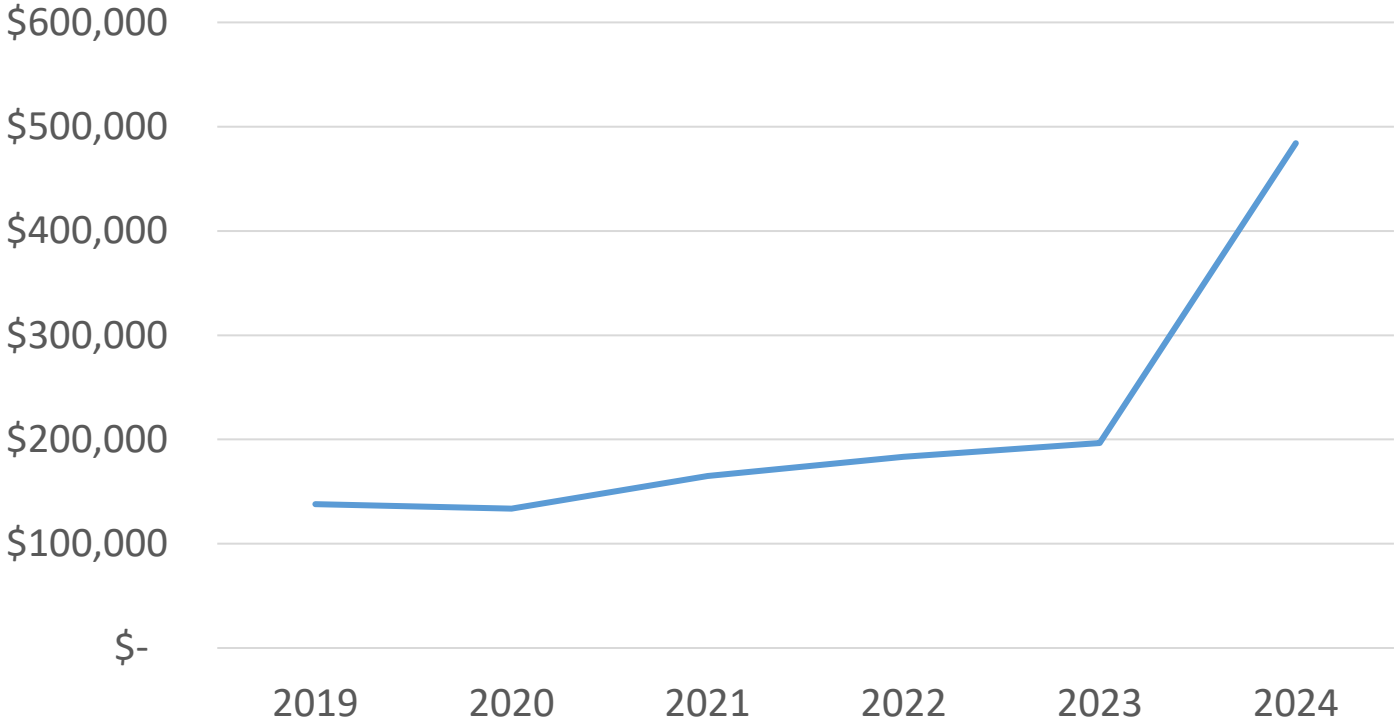
Recreation	2019	2020	2021	2022	2023	2024
00401 Intergovernmental Revenue	\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 50,000	\$ 50,000
00402 License, Permits, & Fees	\$ 162,536	\$ 126,905	\$ 98,939	\$ 163,173	\$ 185,575	\$ 257,050
00405 Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00406 Grant Income	\$ 10,000	\$ -	\$ 4,320	\$ -	\$ -	\$ 10,000
00407 Miscellaneous & Other	\$ 466,631	\$ 223,453	\$ 100,054	\$ 307,884	\$ 311,708	\$ 262,269
TOTAL YOUTH RECREATION	\$ 649,167	\$ 380,358	\$ 233,313	\$ 501,057	\$ 547,283	\$ 579,319

Youth Recreation



	2021		2022		2023		2024	
County Allocation	\$ 30,000	-8.93%	\$ 30,000	-6.03%	\$ 30,000	-5.27%	\$ 50,000	-8.63%
Fees	\$ 98,939	-29.46%	\$ 155,589	-31.29%	\$ 220,665	-38.75%	\$ 257,050	-44.37%
Other	\$ 12,563	-3.74%	\$ 45,657	-9.18%	\$ 20,250	-3.56%	\$ 25,220	-4.35%
Transfer from GF	\$ 187,491	-55.83%	\$ 154,314	-31.04%	\$ 131,278	-23.05%	\$ 119,099	-20.56%
Transfer from Htax	\$ 2,500	-0.74%	\$ 111,621	-22.45%	\$ 157,310	-27.62%	\$ 117,950	-20.36%
PARD Grant	\$ 4,320	-1.29%	\$ -	0.00%	\$ 10,000	-1.76%	\$ 10,000	-1.73%
	\$ 335,813	\$ (1)	\$ 497,181	\$ (1)	\$ 569,503	\$ (1)	\$ 579,319	\$ (1)
2021, 2022, 2023 Actual, 2024 Budget								

Hospitality Tax Fund

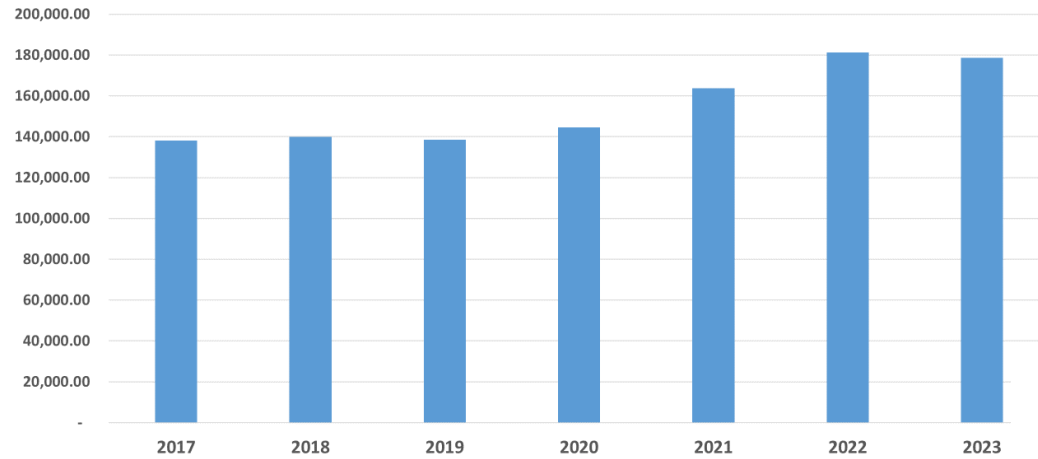


2019	2020	2021	2022	2023	2024
\$ 137,871	\$ 133,601	\$ 164,855	\$ 183,306	\$ 196,510	\$ 484,314

*2024 includes an Htax fund balance allocation of \$284,314

Hospitality tax, by the numbers

Hospitality Tax Collections



Hospitality tax, monthly collections

	2017	2018	2019	2020	2021	2022	2023
January	10,823.44	11,296.68	11,045.49	11,343.53	12,324.40	14,224.78	15,324.70
February	11,079.42	10,858.80	10,778.89	12,511.92	13,525.49	13,021.59	15,082.44
March	12,121.10	11,238.77	11,215.42	12,286.86	11,997.37	13,508.64	15,011.61
April	11,857.10	12,650.22	12,172.20	8,169.45	14,149.87	15,676.95	17,143.33
May	12,134.96	12,002.12	11,756.16	9,752.32	14,635.87	16,002.29	15,851.23
June	12,294.83	12,331.47	12,328.91	12,644.62	13,235.70	16,692.99	17,368.03
July	11,594.22	11,674.64	10,788.65	10,811.35	11,938.95	14,012.55	12,510.54
August	10,756.70	11,433.23	11,859.72	15,590.58	12,289.28	16,019.37	15,027.30
September	11,833.57	11,622.20	12,461.17	13,026.48	12,279.32	14,830.12	14,970.70
October	11,294.53	11,521.69	11,789.11	13,306.24	19,295.62	15,844.66	15,051.19
November	11,243.84	11,830.06	11,342.49	13,351.32	13,337.05	16,087.27	13,391.23
December	11,141.63	11,449.15	11,054.43	11,871.72	14,743.58	15,347.08	11,843.03
TOTAL	138,175.34	139,909.03	138,592.64	144,666.39	163,752.50	181,268.29	178,575.33

Htax		recurring	fund balance	
Revenues	\$ 431,221	\$ 165,100	\$ 266,121	
		other	gf transfer out	yr transfer out
Expenditures	\$ 431,221	\$ 257,000	\$ 62,600	\$ 111,621



Gateway

FY2021-2022

- Increase in projected revenue \$22,800
- Fund Balance appropriation of \$266,121
 - FY2020 fund balance \$593,297 (would leave a balance of \$327,176)
- Reduce transfer to GF from \$106,000 to \$62,600
 - Transfer is tied to eligible activities
- Transfer to Youth Recreation \$111,621
 - Transfer is tied to eligible activities

Htax – major expenses

- \$25,000 for grant matches
- \$40,000 for community grants (current requests are \$69,800)
- \$50,000 lighting for old practice field
- \$100,000 capital projects
 - Lights at pool field
 - Dug outs
 - Playground equipment
 - Anderson Park
 - Pool property
 - Owens Field



Gateway to the Mountain Lakes Region



FY2022-2023



Gateway to the Mountain Lakes Region

Hospitality Tax

Hospitality Fund Totals

Expenditures	
Contractual Services	\$ 323,060
Capital Outlay	\$ 102,000
Other (Grants)	\$ 40,000
Total	\$ 465,060

Revenues

Food & Beverage Tax	\$ 165,000
Fund Balance	\$ 300,060
Total	\$ 465,060

Highlights

- | | | | |
|---|-----------|------------------------------|-----------|
| • Transfer to GF ⁽¹⁾ | \$104,100 | • Anderson Park Improvements | \$ 42,000 |
| • Transfer to Youth Recreation ⁽¹⁾ | \$157,310 | • Hall Street Park – design | \$ 50,000 |
| • Special Events Committee | \$ 15,000 | • Train Depot refresh | \$ 10,000 |
| • Christmas Decorations | \$ 25,000 | • Local Agency Grants | \$ 40,000 |

⁽¹⁾ tied to eligible activities

FY2023-2024



Hospitality Tax

Hospitality Fund Totals

Expenditures	
Contractual Services	\$ 352,314
Capital Outlay	\$ 92,000
Other (Grants)	\$ 40,000
Total	\$ 484,314

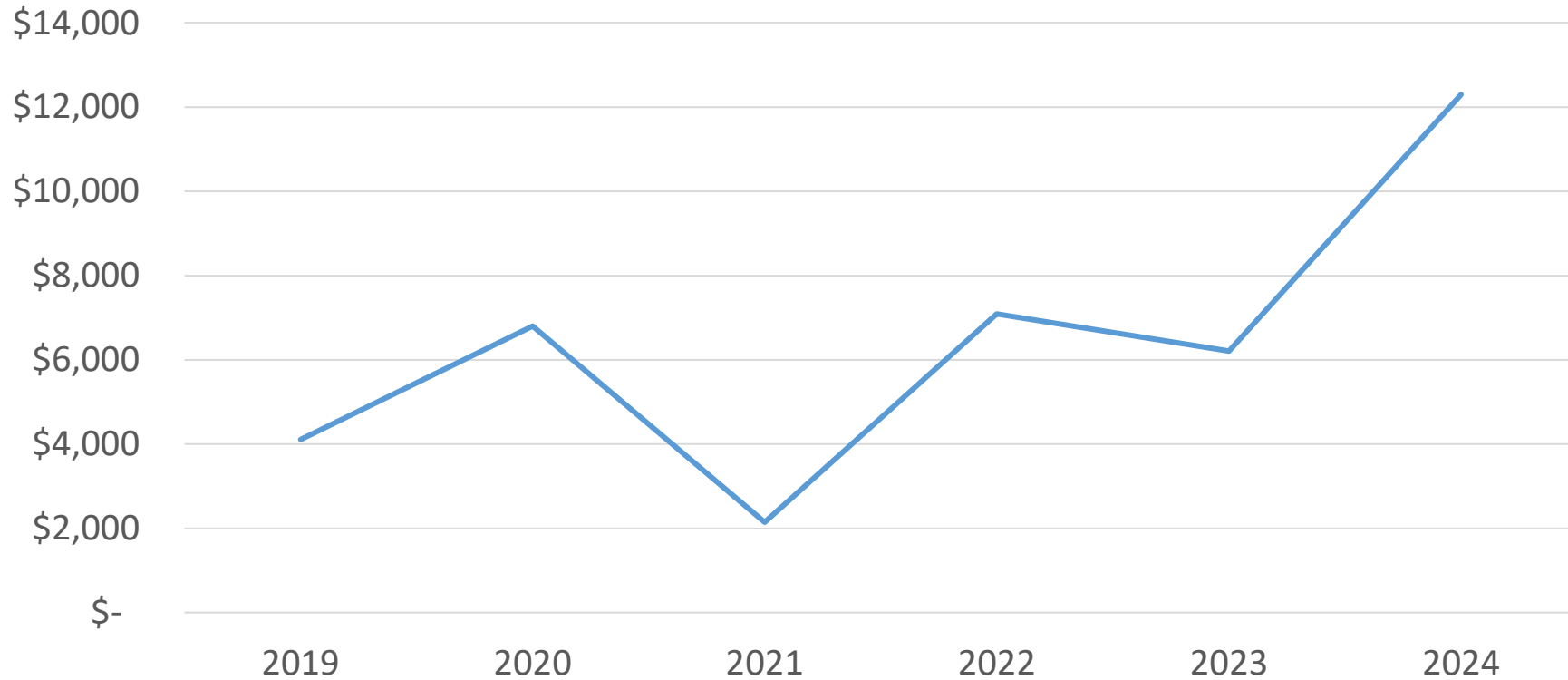
Revenues

Misc. & Other	\$ 484,314
Total	\$ 484,314

Highlights

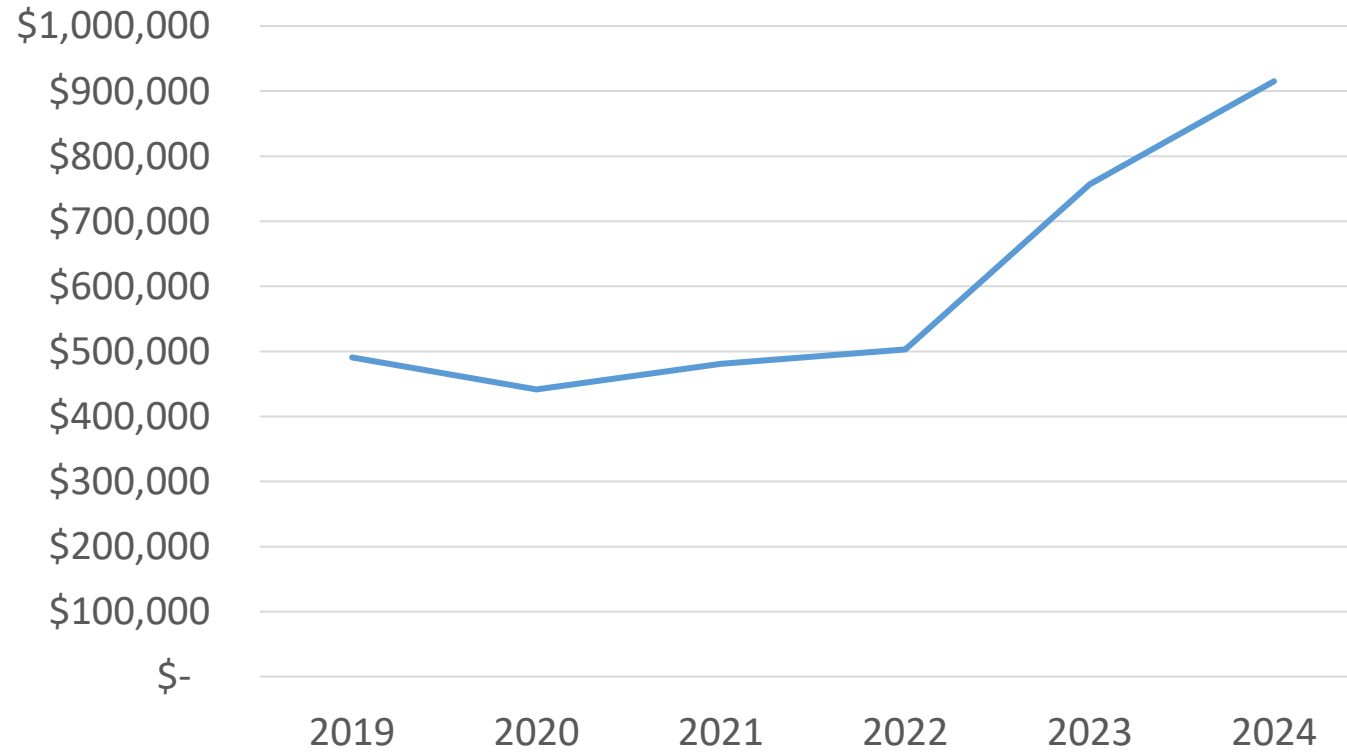
- | | | | |
|------------------------------|-----------|---|-----------|
| • Income stream | \$200,000 | • Transfer to GF ⁽¹⁾ | \$100,000 |
| • Fund balance appropriation | \$284,314 | • Transfer to Youth Recreation ⁽¹⁾ | \$117,950 |
| | | • Special Events Committee | \$ 8,000 |
| | | • Christmas Decorations | \$ 25,000 |
| | | • Downtown improvements | \$ 62,290 |
| | | • Simpson Road fields | \$ 37,000 |
| | | • Hall Road Recreation Complex | \$ 50,000 |
| | | • Local Agency Grants | \$ 40,000 |

Local Accommodations Tax Fund



<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
\$ 4,109	\$ 6,805	\$ 2,150	\$ 7,089	\$ 6,212	\$ 12,300

Solid Waste Fund



<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
\$ 490,841	\$ 441,672	\$ 481,131	\$ 502,959	\$ 756,950	\$ 915,046

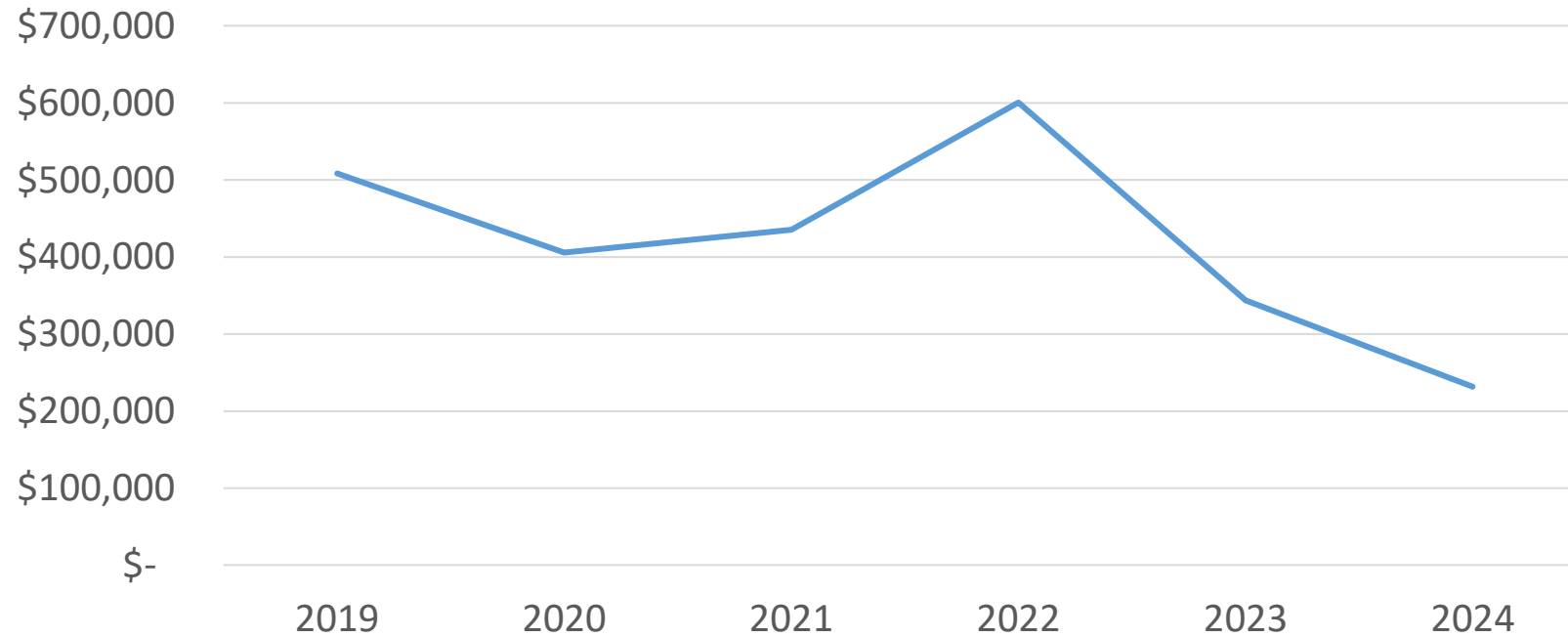
*2024 includes a fund balance allocation of \$167,576 - AND - \$277,000 for capital lease purchase

Solid Waste (cost-to-serve)



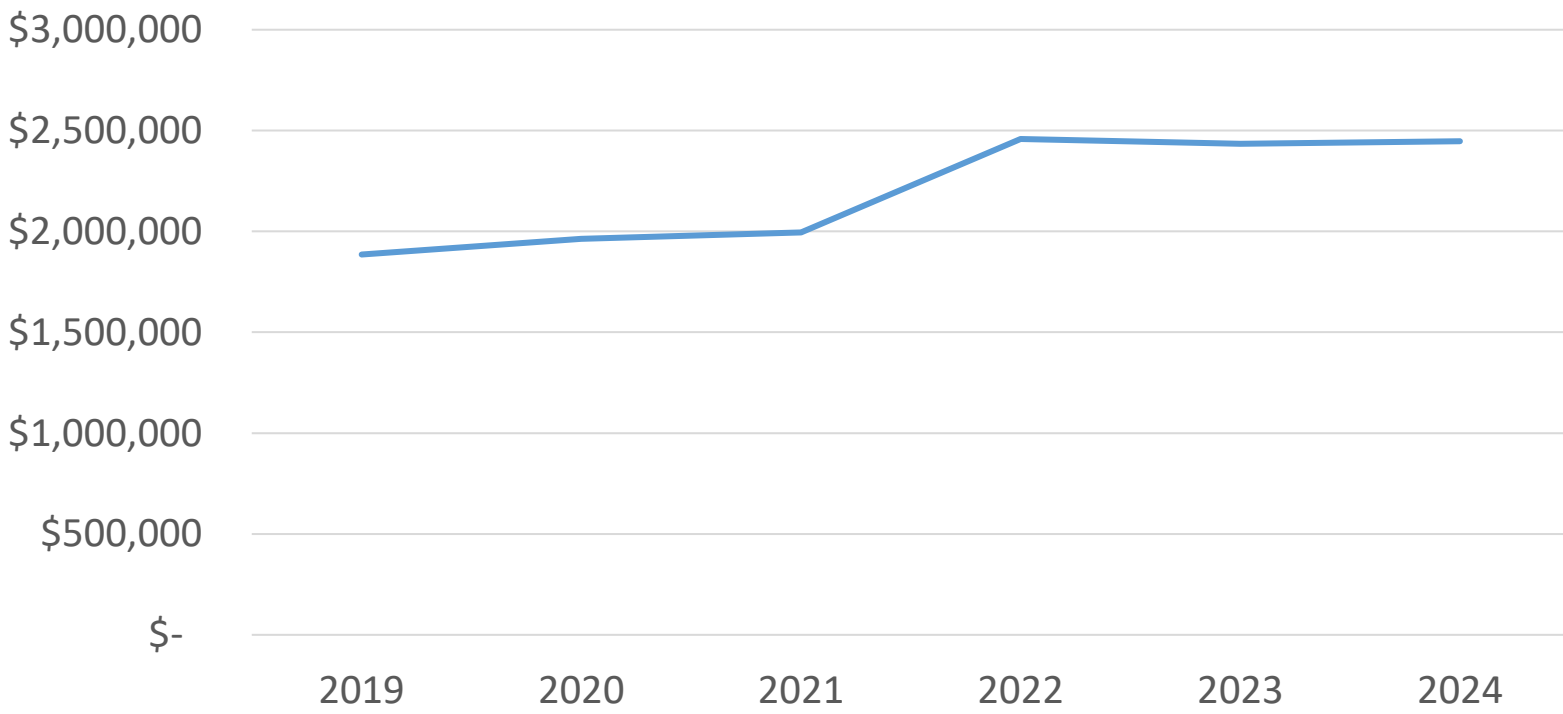
Solid Waste Revenue		5% rate increase		
	2021	2022	2023	2024
Service Charges	\$ 389,477	\$ 426,472	\$ 437,108	\$449,250
Misc	\$ 5,784	\$ -	\$ 1,417	\$ 21,220
Transfer from GF	\$ 86,392	\$ 76,487	\$ 11,411	\$ -
Capital Lease	\$ -	\$ -	\$ 310,006	\$277,000
Fund Balance	\$ -	\$ -	\$ -	\$167,576
	\$ 481,653	\$ 502,959	\$ 759,942	\$915,046
Solid Waste Expense				
Personal Services	\$ 229,948	\$ 175,960	\$ 240,423	\$276,129
Commodities	\$ 105,881	\$ 142,917	\$ 82,752	\$105,528
Contractual Services	\$ 28,131	\$ 22,401	\$ 17,976	\$ 42,750
Capital outlay	\$ -	\$ -	\$ 309,946	\$277,000
Debt service	\$ 63,269	\$ 2,888	\$ 63,269	\$ 46,063
Transfer out	\$ -	\$ -	\$ -	\$167,576
	\$ 427,229	\$ 344,166	\$ 714,366	\$915,046
2021, 2022, 2023 audited 2024 budgeted				

Utility Administration



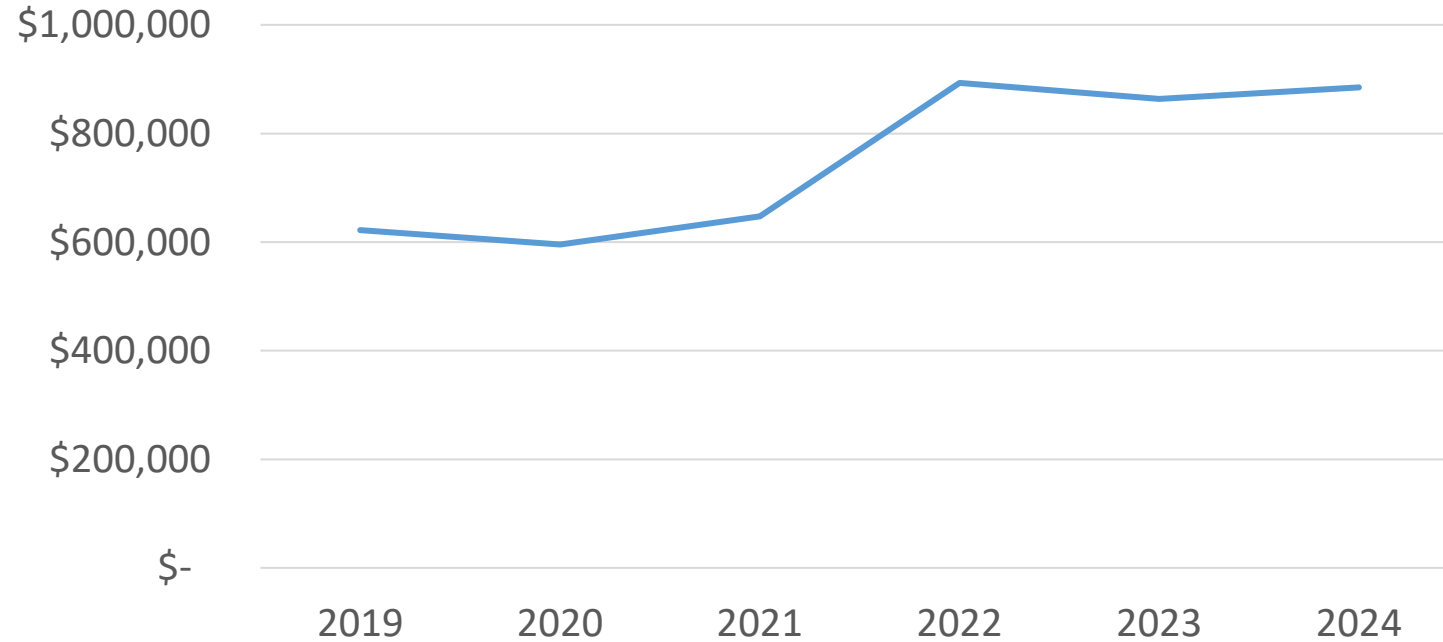
Utility Fund Administration	2019	2020	2021	2022	2023	2024
00405 Interest Income	\$ 849	\$ 1,410	\$ 664	\$ 564	\$ 1,568	\$ 500
00407 Miscellaneous & Other	\$ 507,411	\$ 404,326	\$ 434,863	\$ 599,932	\$ 342,234	\$ 231,000
00412 Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 508,260	\$ 405,736	\$ 435,527	\$ 600,496	\$ 343,802	\$ 231,500

Utility Fund - Water



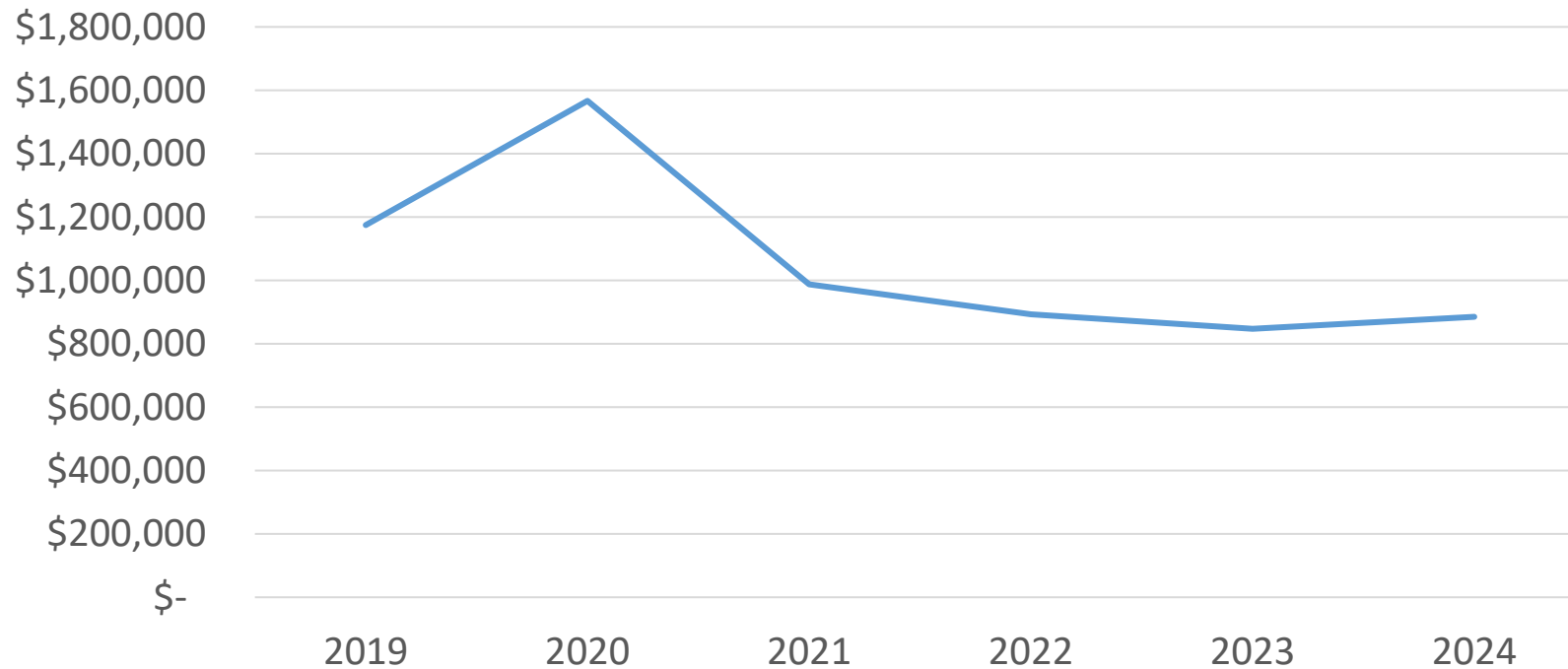
<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
\$ 1,884,765	\$ 1,963,489	\$ 1,994,627	\$ 2,458,012	\$ 2,433,069	\$ 2,446,504

Utility Fund (Sewer Service Fees)



<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
\$ 622,198	\$ 595,831	\$ 647,360	\$ 893,012	\$ 863,474	\$ 884,939

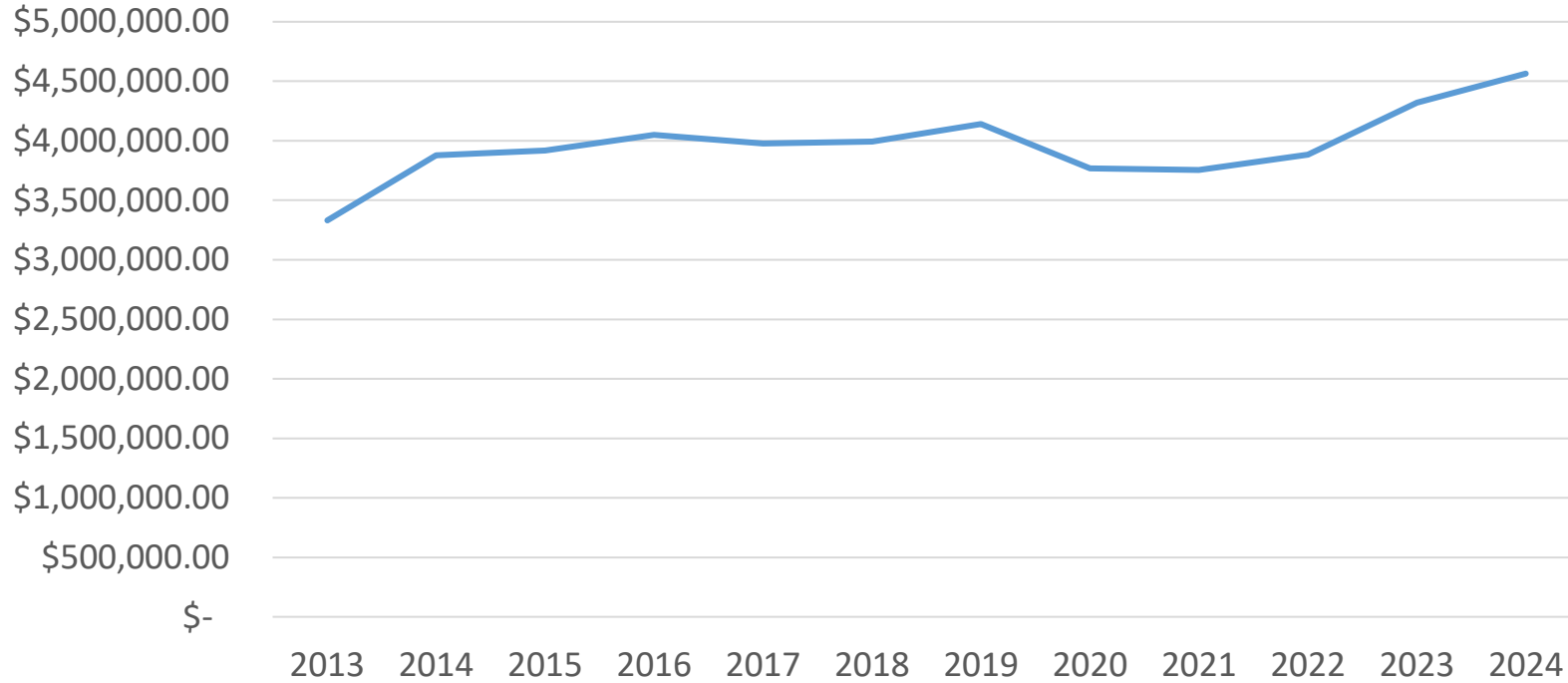
Utility Fund - Sewer Total



<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
\$ 1,174,047	\$ 1,566,402	\$ 987,360	\$ 893,012	\$ 847,004	\$ 884,939

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

Electric Revenue



Electric Revenue	
Year	Total
2013	\$ 3,331,570.00
2014	\$ 3,877,032.00
2015	\$ 3,918,871.00
2016	\$ 4,049,102.00
2017	\$ 3,976,099.47
2018	\$ 3,991,584.31
2019	\$ 4,140,301.97
2020	\$ 3,768,261.98
2021	\$ 3,753,208.20
2022	\$ 3,881,861.74
2023	\$ 4,319,217.00
2024	\$ 4,563,472.00

Type	Customer count			
	2021	2022	2023	2024
Residential	1,239	1,247	1,227	1,257
Commercial	249	256	247	250
total	1,488	1,503	1,474	1,507

Provider Expenses (PE)



2022 Actual		Revenue	PE		Rev net PE
	Electric	\$ 3,763,169	\$ 2,221,657	(1)	\$ 1,541,512
	Water	\$ 2,387,153	\$ 1,442,567		\$ 944,586
	Sewer	\$ 898,093	\$ 544,656	(2)	\$ 353,437
	Admin	\$ 448,922	\$ 496,296	(3)	\$ (47,374)
	Total	\$ 7,497,337	\$ 4,705,176		\$ 2,792,161
2023 Actual		Revenue	PE		Rev net PE
	Electric	\$ 4,319,217	\$ 2,324,013	(1)	\$ 1,995,204
	Water	\$ 2,365,938	\$ 1,856,805		\$ 509,133
	Sewer	\$ 852,344	\$ 655,380	(2)	\$ 196,964
	Admin	\$ 192,066	\$ 377,503	(3)	\$ (185,437)
	Total	\$ 7,729,565	\$ 5,213,701		\$ 2,515,864
2024 Budget		Revenue	PE		Rev net PE
	Electric	\$ 4,631,472	\$ 2,570,000	(1)	\$ 2,061,472
	Water	\$ 2,452,504	\$ 1,896,423		\$ 556,081
	Sewer	\$ 884,393	\$ 555,009	(2)	\$ 329,384
	Admin	\$ 231,500	\$ 410,021	(3)	\$ (178,521)
	Total	\$ 8,199,869	\$ 5,431,453		\$ 2,768,416

- (1) PMPA is electric provider
- (2) OJRSA is sewer provider
- (3) Transfer to General Fund (franchise fee)

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

Upstate Rate Comparison Data



Ranked on **Sewer** (low to high)

	Water		Sewer	
Salem, Town of	\$49.39		\$0.00	nc
Pioneer Rural Water District	\$51.20	nc ↑	\$0.00	nc
Pelzer, Town of	\$17.88		\$19.81	nc
Pickens, City of	\$34.50	nc	\$32.70	nc
Walhalla, City	\$34.55	nc	\$39.78	↑
Belton, City of	\$32.20	↑	\$40.65	↑
Iva, Town of	\$30.25	nc	\$43.00	nc
Pendleton, Town of	\$42.86	↑	\$47.92	↑
Clemson, City of	\$32.98	↑	\$48.70	↑
Honea Path, Town of	\$35.00	↑	\$49.98	nc
Liberty, City of	\$29.92	↑	\$51.86	↑
West Union, Town	\$37.80	nc	\$52.00	↑
Williamston, Town of	\$41.03	↑	\$58.65	↑
Seneca, City of	\$30.35	nc	\$61.42	↑
Central, Town of	\$36.45	↑	\$63.75	↑
Westminster, City of	\$30.15	nc	\$65.14	nc
West Pelzer, Town of	\$33.60	nc	\$71.68	nc

Ranked on **Water** (low to high)

	Water		Sewer	
Pelzer, Town of	\$17.88		\$19.81	nc
Liberty, City of	\$29.92	↑	\$51.86	↑
Westminster, City of	\$30.15	nc	\$65.14	nc
Iva, Town of	\$30.25	nc	\$43.00	nc
Seneca, City of	\$30.35	nc	\$61.42	↑
Belton, City of	\$32.20	↑	\$40.65	↑
Clemson, City of	\$32.98	↑	\$48.70	↑
West Pelzer, Town of	\$33.60	nc	\$71.68	nc
Pickens, City of	\$34.50	nc	\$32.70	nc
Walhalla, City	\$34.55	nc	\$39.78	↑
Honea Path, Town of	\$35.00	↑	\$49.98	nc
Central, Town of	\$36.45	↑	\$63.75	↑
West Union, Town	\$37.80	nc	\$52.00	↑
Williamston, Town of	\$41.03	↑	\$58.65	↑
Pendleton, Town of	\$42.86	↑	\$47.92	↑
Salem, Town of	\$49.39	↓	\$0.00	nc
Pioneer Rural Water District	\$51.20	nc ↑	\$0.00	nc

**Based on 5,000 gallons of usage

<https://ria.sc.gov/resources/> (April 9, 2024)

Residential Electric Rate Comparison		
Entity	**Base fee per month	Rate per kilowatt
City of Seneca	\$13.59	\$0.11020
Blue Ridge	\$28.50	\$0.15474
City of Westminster	\$15.44	\$0.15094
*City of Westminster GNR	\$14.70	\$0.14375
Duke Energy	\$13.00	\$0.09965
(Duke rate per kWh after 1,000 KW is \$0.124589)		

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

All base fees do not include any kilowatt usage.



Inside Rates – Oconee County Comparison

Westminster Rates Inside City	
Water	
Base fee/month	\$12.70
Per 1,000 Gallons	\$3.49
Sewer	
Base fee/month	\$21.54
Per 1,000 Gallons	\$8.72
Electric	
Base fee/month	\$14.70
Per kWh	\$0.14375
Solid Waste	\$20.29

Walhalla Rates Inside City	
Water	
First 2,000 Gallons	\$18.00
Per 1,000 Gallons	\$3.31
Sewer	
Upto 1,000 Gallons	
Per 1,000 Gallons thereafter	
Electric (Per Duke Energy)	
Base Fee/month	\$13.00
First 1,000 kWh per kWh	\$0.09965
Solid Waste	\$17.82

Seneca Rates Inside City	
Water	
Base fee/month	\$11.65
Per 1,000 Gallons	\$3.74
Sewer	
Base fee/month	\$7.17
Per 1,000 Gallons	\$3.79
Electric	
Base fee/month	\$13.59
Per kWh	\$0.11020
Solid Waste	\$15.75

Outside Rates – Oconee County Comparison



Westminster Rates Outside City	
Water	
Base fee/month	\$24.71
Per 1,000 Gallons	\$6.11
Sewer	
Base fee/month	\$25.10
Per 1,000 Gallons	\$9.22
Solid Waste	\$26.63

Walhalla Rates Outside City	
Water	
First 2,000 Gallons	\$35.00
Per 1,000 Gallons	\$5.10
Sewer	
Upto 1,000 Gallons	
Per 1,000 Gallons thereafter	
Solid Waste	\$27.54

Seneca Rates Outside City	
Water	
Base fee/month	\$14.33
Per 1,000 Gallons	\$6.21
Sewer	
Base fee/month	\$11.60
Per 1,000 Gallons	\$5.62
Solid Waste	\$19.25

Rate and Customer Comparisons



Service	Walhalla		Seneca		Westminster	
	(Duke Energy)	# of customers		# of customers		# of customers
Electric (Inside)	\$125.01	2,700,000	\$137.45	5,430	\$176.28	1,250
Water (Inside)	\$34.55	1,487	\$30.35	5,106	\$30.15	1,138
Water (Outside)	\$60.50	5,135	\$45.38	12,012	\$55.26	2,196
Sewer (Inside)	\$48.90	1,335	\$63.07	4,442	\$65.14	1,028
Sewer (Outside)	\$48.90	77	\$76.65	1,604	\$71.20	44
Solid Waste (Inside)	\$17.82	1,790	\$15.75	4,392	\$20.29	1,049
Solid Waste (Outside)	\$27.54	1,080	\$19.75	192	\$26.63	34

Service	TESI		Pioneer		Blue Ridge	
		# of Customers		# of customers	Blue Ridge	# of customers
Electric (Inside)	-		-		\$165.34	N/A
Water (Inside)	\$ 45.07	582	\$57.45	7,128	-	
Water (Outside)	\$ 45.07	582	\$57.45		-	
Sewer (Inside)	\$ 40.22	582			-	
Sewer (Outside)	\$ 40.22	582	-		-	
Solid Waste (Inside)	-		-		-	
Solid Waste (Outside)	-		-		-	

*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

On the Horizon

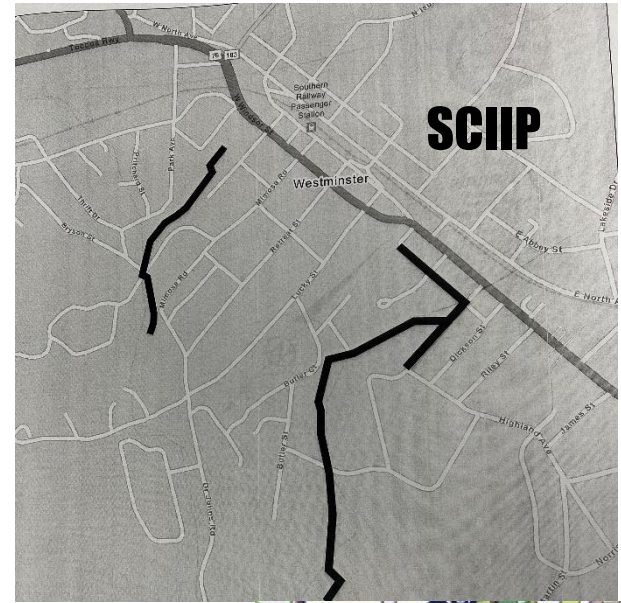
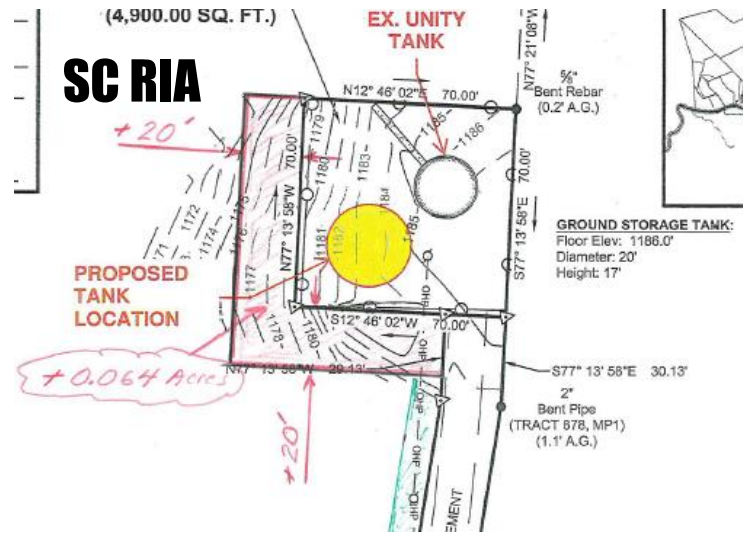
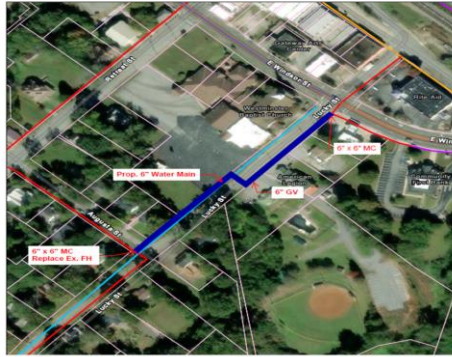


Source of funds	Project	Grant	City Match	Total
Funded - In progress				
C-Funds	street repaving	\$ 760,000	\$ -	\$ 760,000
SC Energy Office	LED Lights in downtown	\$ 9,942	\$ 1,462	\$ 11,404
Oconee County Atax	wayfinding signage in downtown	\$ 6,500	\$ -	\$ 6,500
CDBG	Anderson Park	\$ 250,000	\$ 54,800	\$ 304,800
SC EMD	backup generators	\$ 257,634	\$ 28,626	\$ 286,260
SCIIP	sewer system improvements	\$ 3,929,180	\$ 982,295	\$ 4,911,475
USDA-RD	water system improvements	\$ 8,705,000	\$ -	\$ 8,705,000
SC Budget	Recreation Complex	\$ 5,000,000	\$ -	\$ 5,000,000
SCDPS	body-worn Camera	\$ 18,246	\$ -	\$ 18,246
SCDPS	hand-held radios	\$ 15,000	\$ -	\$ 15,000
Funded - planning				
CDBG	Main Street (Retreat to Lucky)	\$ 750,000	\$ 550,000	\$ 1,300,000
Federal earmark	water plant generator	\$ 1,429,000	\$ 285,800	\$ 1,714,800
Not funded (source identified)				
ARC	Grey Street improvements	\$ 298,331	\$ 298,331	\$ 596,662
RIA	Unity Tank improvements	\$ 428,274	\$ 224,230	\$ 652,504
LWCF	Pavillion for recreation complex	\$ 500,000	\$ 500,000	\$ 1,000,000
SC TAP	downtown streetscape	\$ 2,000,000	\$ 400,000	\$ 2,400,000
SC PARD	Hall Street parking safety rails	\$ 16,160	\$ 4,040	\$ 20,200
Federal earmark	City Hall rennovation	\$ 1,396,851	\$ 349,213	\$ 1,746,064
TOTAL		\$ 25,770,118	\$ 3,678,797	\$ 29,448,915.00

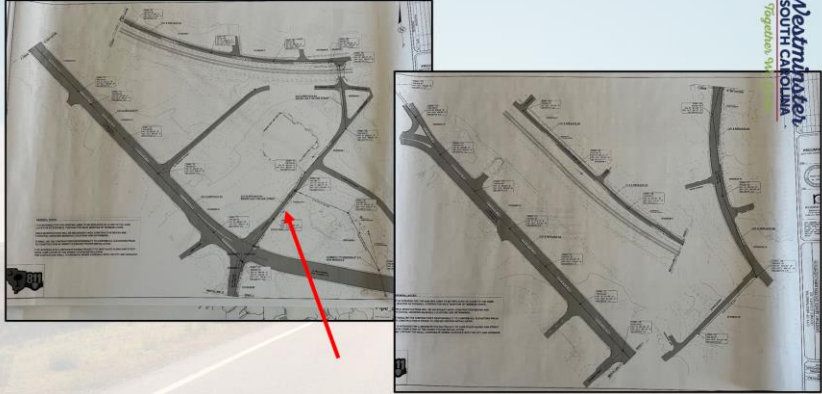
Lucky Street Water replacement project

Water quality issues at First Baptist Church, American Legion/Dots Kitchen, Westminster Senior Outreach.

- \$253,000 (estimated)
- 750 linear feet of new water line
- new fire hydrant
- 8 service connections



On the Horizon – Oak Street area sewer



One scenario...

\$5 million @ 15 years / @ 4.5% annual debt service \$460,665

\$ 150,000	Cost of issuance
\$ 2,000,000	Oak Street
\$ 750,000	Manhole replacement
\$ 275,000	Lucky Street
\$ 240,000	RIA Grant match
\$ 492,000	SCIP match (half)
\$ 1,000,000	downtown water/sewer/electric
\$ 93,000	street light upgrades
\$ 5,000,000	Total



Sewer system conditions



Manhole replacements - est. \$25,000-\$75,000 ea - repairs necessary for: OJRSA CMOM Consent Order - start with the worst



Questions...discussion

1. Hospitality Tax...? What to do?
2. \$5 million Utility Fund loan...?
3. Other questions?



Thank you.



The End.

You may take a break now 😊