



CITY OF WALHALLA

FY 2023
(July 1, 2022-June 30, 2023)

ANNUAL BUDGET

ADOPTED
JUNE 21, 2022

Walhalla, South Carolina
STAFFING BY DEPARTMENT AND STATUS
2022-2023 Budget

Full Time						
Department	FY18	FY 19	FY20	FY21	FY 22	FY 23 Reccommended
Administration (510)	1	2	3	3	2	2
Community Development				0	2	3
Police (520)	12	13	13	13	14	17
Street (530)	12	10	12	13	14	13
Fire (540)	8	8	8	8	8	11
Recreation (550)	3	3	3	3	4	4
Court (558)	1	0	1	1	1	1
Water Crew (560)	9	10	10	10	12	13
Water Billing (563)	3	3	3	3	3	3
Water Plant (561)	2	2	4	4	4	4
Sewer (565)	0	1	1	1	1	1
Total	51	52	58	59	65	72

Part Time						
Department	FY18	FY 19	FY20	FY21	FY 22	FY 23 Reccommended
Administration (510)	0	0	0	0	0	0
Police (520)	0	0	0	0	0	0
Street (530)	0	0	2	2	1	0
Fire (540)	3	3	3	7	7	0
Recreation (550)	0	0	0	0	0	0
Court (558)	0	1	0	0	1	1
Water Crew (560)	0	0	0	0	0	0
Water Billing (563)	0	0	0	0	0	0
Water Plant (561)	5	4	3	3	3	3
Sewer (565)	0	0	0	0	0	0
Total Part time	8	8	8	12	12	4

TABLE OF CONTENTS

All Revenues	
All Expenditures	
General Fund Revenues	
Water Revenues	
Sewer Revenues	
American Rescue Fund	
Contingency Fund	
Depreciation Fund	
Capital Improvement Fund	
Hospitality Fund	
Greenway Fund	
Walhalla Development Corp Fund	
Administration	
Community Development	
Police	
Public Works	
Fire	
Recreation	
General Properties	
Court	
Water Crew	
Water Plant	
Water Billing	
Sewer	

Walhalla, South Carolina
REVENUES
2022-2023 Budget

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY22 To Date	FY 2023 Recommended
Taxes	797,847.92	833,084.66	873,113.05	862,327.00	803,114.61	895,967.36
Fees	635,316.30	1,218,214.85	1,466,902.48	1,454,975.00	855,071.80	1,469,382.00
Licenses	211,431.14	201,829.37	188,875.66	286,000.00	180,313.68	261,000.00
Intergovernmental	310,000.00	333,600.00	330,000.00	330,000.00	400,000.00	1,230,000.00
Fines and Assessments	39,877.71	49,255.93	55,127.53	70,300.00	24,199.13	70,300.00
Grants	-	285,000.00	3,748.00	-	717,835.50	823,835.50
Misc	301,409.06	107,795.00	77,921.76	131,200.00	66,357.96	126,190.85
Transfer other Funds	-	688,000.00	1,205,726.00	842,700.51	-	1,523,991.27
Other funding sources	-	-	-	-	-	-
TOTAL GENERAL FUND	2,295,882.13	3,716,779.81	4,201,414.48	3,977,502.51	3,046,892.68	6,400,666.98
Water	2,188,487.59	3,674,767.99	4,263,359.47	4,475,000.00	2,987,501.53	7,337,777.79
Sewer	447,085.79	744,309.56	862,384.00	1,299,067.09	615,623.15	1,461,448.69
TOTAL ENTERPRISE FUNDS	2,635,573.38	4,419,077.55	5,125,743.47	5,774,067.09	3,603,124.68	8,799,226.48
American Rescue	-	-	-	1,113,179.09	1,113,179.09	3,587,259.00
Greenway	-	-	-	-	642,374.57	500,000.00
Hospitality	131,017.39	276,829.00	270,850.14	259,000.00	194,309.96	285,000.00
DDC						
TOTAL OTHER FUNDS	131,017.39	276,829.00	270,850.14	1,372,179.09	1,949,863.62	4,372,259.00

Walhalla, South Carolina
GENERAL REVENUES
2022-2023 Budget

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY22 To Date	FY 2023 Administrator Recommended
Property Taxes	507,549.00	511,843.88	534,752.36	530,000.00	559,801.54	550,000.00
Delinquent Taxes	20,744.64	23,123.52	44,053.28	27,000.00	13,999.44	40,000.00
Homestead Exemption	59,031.00	62,646.00	57,987.72	60,000.00	57,365.28	60,000.00
Merchants Inventory Refund	6,780.72	9,040.00	9,040.48	9,000.00	6,780.72	9,000.00
Vehicle Property Tax	92,736.49	115,350.87	120,277.87	118,000.00	83,877.50	118,000.00
Business License	153,755.89	447,843.57	543,845.88	455,000.00	134,147.95	455,000.00
Building Permits	90.00	500.00	-	-	-	-
Accommodations Tax Rebate	11,470.89	10,007.58	3,989.99	10,000.00	5,884.60	10,000.00
SC Tax Rebate Aid	99,535.18	101,072.81	103,011.35	108,327.00	72,417.61	105,467.36
Accommodations Tax	-	-	-	-	2,987.92	3,500.00
Oconee County Fire Contract	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Blue Ridge Electric	3,661.44	3,631.13	5,551.13	5,000.00	4,083.73	5,000.00
Duke Power	129,830.26	132,366.93	120,826.23	200,000.00	114,316.80	180,000.00
Fort Hill Nat. Gas	58,633.49	52,061.07	48,540.37	59,000.00	48,704.11	59,000.00
SC Housing Authority	9,156.91	4,362.85	4,934.00	10,000.00	4,934.34	5,000.00
Bell South/ AT&T	4,062.33	4,102.69	3,742.84	5,000.00	2,632.05	5,000.00
Northland Cable	6,086.71	5,304.70	5,281.09	7,000.00	5,642.65	7,000.00
Zoning Permits	905.00	1,355.00	1,775.00	1,500.00	2,604.00	4,500.00
Sanitation Fees	251,656.70	670,905.00	624,460.40	465,000.00	373,254.20	471,797.00
Recycling Revenue	5,006.27	2,115.28	4,591.23	4,975.00	1,821.69	4,975.00
Outside City Sanitation	134,673.75	-	95,923.75	292,500.00	251,090.50	333,110.00
Out of City Fees Recreation	22,365.00	20,034.00	16,289.94	25,000.00	16,150.00	25,000.00
Sponsorships Recreation	6,905.00	3,650.00	2,100.00	10,000.00	2,750.00	10,000.00
Oconee County Recreation Donation	10,000.00	30,000.00	30,000.00	30,000.00		30,000.00
Uniforms Recreation	22,739.00	22,470.00	20,325.00	28,000.00	17,495.00	28,000.00
Ins. Participants Recreation	300.00	300.00	127.00	300.00	96.00	300.00
In City Fees Recreation	2,250.00	2,410.00	1,935.00	2,500.00	1,325.00	2,500.00
Pictures Recreation		2,000.00	-	1,200.00		1,200.00
Tunnel Gate	23,169.69	29,107.00	124,906.28	120,000.00	36,737.46	95,000.00
Tunnel Shelter Rental	400.00	625.00	225.00	1,000.00	400.00	1,000.00
Depot Rental	11,100.00	14,900.00	26,445.00	27,000.00	17,200.00	27,000.00
Tunnel/DNR		3,600.00	-	-	100,000.00	900,000.00
Traffic Fines	24,844.12	47,822.93	55,127.53	67,300.00	23,605.15	67,300.00
Fines & Assessments	14,369.39	-	-	-	-	-
SC Collection Cost	664.20	1,433.00	-	3,000.00	593.98	3,000.00
SRO Walhalla	64,691.00	67,530.00	70,047.90	70,000.00	35,023.95	74,990.85
Sale of Capital Assets				-	4,900.00	
Property Rental (Bensons)	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
C Fund		285,000.00	3,748.00		717,835.50	717,835.50
Misc. Income	66,662.05	38,941.00	6,673.86	60,000.00	25,234.01	50,000.00
Grants						106,000.00
Interest Income	168,753.01	124.00	-			-
Pepsi Money Fund	103.00	-	-			-
Transfer From Water (030)		521,000.00	420,000.00	456,478.45		600,000.00
Transfer from Fund Balance		167,000.00	626,726.00	293,956.47		-
Fire Cost Recovery		-	3,953.00	21,000.00		10,000.00
Transfer from Hospitality (029)		-	159,000.00	92,265.59		239,491.27
Transfer from American Rescue (028)						684,500.00
General Fund Total	2,295,882.13	3,716,779.81	4,201,414.48	3,977,502.51	3,046,892.68	6,400,666.98

Walhalla, South Carolina
WATER REVENUES
2022-2023 Budget

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 YTD	FY 2023 Administrator Recommended
Water Sales	2,020,486.59	3,464,857.00	3,631,093.85	3,605,000.00	2,425,980.34	4,038,697.79
Water Tap Fees	59,576.00	112,531.00	52,200.00	120,000.00	139,376.50	120,000.00
Sale of Materials						
Charges for Damages	275.00		-	1,500.00		1,500.00
Fire hydrant Meters	1,442.60	304.32	240.00	500.00	120.00	500.00
Set up charges	5,605.50	100.00	175.00	15,000.00	75.00	15,000.00
Service Charges			-	3,000.00		3,000.00
Water Penalties	34,208.92	68,673.63	78,455.76	80,000.00	55,428.60	80,000.00
Re Connect Fees	37,960.00		3,605.00	40,000.00	16,500.00	40,000.00
Fire Sprinklers	5,657.96		2,424.60	10,000.00		10,000.00
Miscellaneous Income			-			-
Telecommunications	23,275.02	28,302.04	25,174.26	28,000.00	-	28,000.00
Westminster Walhalla Water Line Connection Grant			-		350,021.09	
American Rescue			-	572,000.00		3,001,080.00
Water Reserve Fund			469,991.00			-
Water Total	2,188,487.59	3,674,767.99	4,263,359.47	4,475,000.00	2,987,501.53	7,337,777.79

Walhalla, South Carolina
SEWER REVENUES
2022-2023 Budget

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 YTD	FY 2023 Administrator Recommended
Sewer Fees	408,848.96	691,232.52	688,591.98	867,110.00	582,745.62	1,080,634.95
West Union Fees	38,236.83	53,077.04	39,793.70	68,000.00	32,852.53	35,000.00
Sewer Tap		-	-		-	-
Summer Sewer Fees		-	-	500.00	-	500.00
Sewer fund balance OJSA Grant		-	103,884.00	290,595.00	25.00	290,595.00
Transfer from water		-	13,500.00	52,320.80	-	54,718.74
Transfer from fund balance				20,541.29		
Sewer Total	447,085.79	744,309.56	862,384.00	1,299,067.09	615,623.15	1,461,448.69

Walhalla, South Carolina
AMERICAN RESCUE FUND REVENUE
 2022-2023 Budget

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 YTD	FY 2023 Administrator Recommended
ARP Income				1,113,179.09	1,113,179.09	3,587,259.00

Walhalla, South Carolina
AMERICAN RESCUE FUND EXPENDITURES
 2022-2023 Budget

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 YTD	FY 2023 Administrator Recommended
	-					
Transfer to General	-			338,200.00	232,010.00	684,500.00
Transfer to Water	-			689,979.06	150,000.00	3,001,080.00
Transfer to Sewer	-					
Transfer to Other				85,000.00	25,000.00	
Total	-	-	-	1,113,179.06	407,010.00	3,685,580.00
FUND BALANCE TOTAL				1,113,179.06	706,169.09	607,848.09

**Walhalla, South Carolina
CONTINGENCY FUND
2022-2023 Budget**

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Initial Find Designation					1,000,000.00	-	-
Contributions					-	60,000.00	60,000.00
Total Contributions to Fund	-	-	-	-	1,000,000.00	60,000.00	60,000.00
Contingency					-	25,000.00	25,000.00
Total Contingency	-	-	-	-	-	25,000.00	25,000.00
FUND BALANCE TOTAL	-	-	-	-	1,000,000.00	1,035,000.00	1,035,000.00

**Walhalla, South Carolina
DEPRECIATION FUND
2022-2023 Budget**

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Initial Find Designation					600,000.00	-	-
Contributions					-	50,000.00	50,000.00
Total Contributions to Fund	-	-	-	-	600,000.00	50,000.00	50,000.00
Depreciation -Water					-		
Depreciation -Sewer					-	-	
					-		
Total Depreciation	-	-	-	-	-	-	-
FUND BALANCE TOTAL	-	-	-	-	600,000.00	650,000.00	650,000.00

Walhalla, South Carolina
CAPITAL IMPROVEMENT FUND
 2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Initial Fund Designation						600,000.00	600,000.00
Contribution						80,000.00	80,000.00
Total Contributions to Fund						680,000.00	680,000.00
Capital -General- Other						-	-
Capital-General-Police						-	-
Capital-General-Tunnel						-	-
Capital- General- PW						492,854.00	-
Capital- General- Fire						165,500.00	90,000.00
Capital -General- Rec						12,000.00	12,000.00
Total Capital						670,354.00	102,000.00
FUND BALANCE TOTAL						9,646.00	578,000.00

Walhalla, South Carolina
HOSPITALITY FUND REVENUE (029)
 2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Hospitality Revenue	131,017.39	276,829.00	270,850.14	259,000.00	194,309.96	285,000.00	285,000.00

Walhalla, South Carolina
HOSPITALITY FUND EXPENDITURE (029)
 2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Personnel Services							
Salaries Wages							46,500.00
Contract Labor							-
Retirement							7,700.40
FICA							3,557.25
Workers Comp.							567.30
Health Insurance							6,166.32
Christmas Bonus							
Personnel Services				65,818.85			64,491.27
Other Services							
Advertising	5,257.42	10,658.05	6,791.19	-	2,500.00	6,000.00	6,000.00
Capital Expenditures				-			
Swimming Pool				-	4,435.96	4,000.00	4,000.00
Bank Service Charges	6.00	2,700.00	670.60				
Promotions	750.00			-			
Chamber of Commerce	20,100.00	10,000.00			763.14		
WCA	10,000.00	36,361.40	25,000.00	30,000.00	30,000.00	40,000.00	40,000.00
Oconee Heritage Center/Cherokee	5,000.00	8,500.00	8,500.00	14,500.00		13,500.00	13,500.00
Miscellaneous Expenditures	105,012.25	184,585.49	73,550.74	-	46,313.87		
Office Supplies							
Computer Services							
Decorations							
Postage							
Materials and Supplies							
Janitorial Supplies							
Travel							
Training							
Ads							
Events							
Dues							
Transfer to Main Street				56,415.56	56,415.56	156,750.00	65,008.73
Transfer to General Fund				92,265.59	-	150,000.00	239,491.27
Other Services	146,125.67	252,804.94	114,512.53	193,181.15	140,428.53	370,250.00	368,000.00
Total Hospitality	146,125.67	252,804.94	114,512.53	259,000.00	140,428.53	370,250.00	368,000.00
FUND BALANCE TOTAL	298,041.59	306,065.55	462,699.29	462,699.29	494,792.57	409,542.57	326,542.57

Walhalla, South Carolina
034 GREENWAY (570)
 2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Greenway Grant					642,374.57	500,000.00	500,000.00

Walhalla, South Carolina
034 GREENWAY (570)
 2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Advertising					-		
Engineering					14,680.00		
Construction						984,000.00	984,000.00
Bank					5.00		
Miscellaneous					3,000.00		
Total					17,685.00	984,000.00	984,000.00
FUND BALANCE TOTAL					624,689.57	140,689.57	140,689.57

Walhalla, South Carolina
WALHALLA DOWNTOWN DEVELOPMENT CORP
2022-2023 Budget

Item	CY 19 Actual	CY 20 Actual	CY 21 Actual	CY 22 YTD
City of Walhalla	10,000.00	11,984.00	18,000.00	25,000.00
Individ, Business Contributions	0.00	0.00	0.00	202.46
Small Business Retention Grant	0.00	16,600.00	0.00	0.00
Diversity & Inclusion Committee	0.00	0.00	1,000.00	0.00
Art Walk Sponsorship	0.00	0.00	1,525.00	0.00
Cruise In Income	0.00	564.00	1,200.00	0.00
Event Sponsor	0.00	4,200.00	0.00	0.00
Farmers Market	0.00	217.55	0.00	0.00
Festival Spot	0.00	0.00	25.00	0.00
Grants Received	0.00	6,700.00	4,000.00	0.00
Kitwah	0.00	0.00	600.00	0.00
Mothers Day Brunch	0.00	0.00	3,030.00	0.00
T-Shirt Sales	0.00	1,481.52	0.00	0.00
Sponsorships, Events & Sales - Other	0.00	42.93	4,170.00	0.00
Total Revenue	10,000.00	41,790.00	33,550.00	25,202.46

Walhalla, South Carolina
WALHALLA DOWNTOWN DEVELOPMENT CORP
2022-2023 Budget

Item	CY 19 Actual	CY 20 Actual	CY 21 Actual	CY 22 YTD
Registration Fee	0.00	0.00	51.25	0.00
Contracts	0.00	0.00	0.00	0.00
D&I	0.00	0.00	900.07	0.00
Façade Grants	8,225.00	10180.75	16185.27	3430.00
Signs	0.00	0.00	0.00	0.00
Trashcans	0.00	0.00	0.00	0.00
County Grant	0.00	0.00	6613.81	0.00
Cruise In	0.00	1904.80	0.00	0.00
Farmers Markert	0.00	709.00	0.00	0.00
Independence Eve	0.00		2441.48	0.00
Summer Nights	0.00	200.00	0.00	0.00
T-Shirts	0.00	1230.00	0.00	0.00
Events & Fundraising Other	0.00	0.00	14657.01	0.00
Bank Service	10.00	10.00	0.00	0.00
Postage	0.00	82.50	0.00	0.00
Supplies	0.00	0.00	0.00	0.00
Small Bus Retention Grant	0.00	19500.00	0.00	0.00
Total Expenditures	8235.00	33817.05	40848.89	3430.00

Total Fund Balance

Walhalla, South Carolina
01 ADMINISTRATION (510)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Salaries Wages	27,884.03	110,768.61	120,947.33	157,783.17	145,763.39	137,811.34	137,811.34
Contract Labor	49,738.48	8,646.92	22,331.80		3,248.06	-	-
Retirement	3,816.31	15,243.00	17,415.31	22,537.22	20,921.16	22,821.56	22,821.56
FICA	2,484.24	8,444.98	9,249.42	13,813.95	11,187.68	10,542.57	10,542.57
Workers Comp.	428.50		807.00	4,917.33	1,902.47	1,120.85	1,120.85
Health Insurance	2,505.38	14,856.54	6,557.36	17,471.24	10,854.18	12,332.64	12,332.64
Christmas Bonus			757.99	950.00	974.54	974.54	974.54
Personnel Services Total	86,856.94	157,960.05	178,066.21	217,472.91	194,851.48	185,603.50	185,603.50
Materials & Supplies							
Office Supplies	2,599.89	1,473.37	1,918.61	1,800.00	1,435.29	2,000.00	2,000.00
Postage	234.00	200.00	275.00	200.00	-	250.00	250.00
Gas & Oil	668.50	437.37	74.05	500.00	598.42	1,000.00	1,000.00
Materials and Supplies	819.67	2,153.56	4,825.96	1,800.00	166.48	2,500.00	2,500.00
Health Supplies				-			
Materials & Supplies Total	4,322.06	4,264.30	7,093.62	4,300.00	2,200.19	5,750.00	5,750.00
Other Services							
Buildings							
Animal Shelter							
Surety Bonds	436.67					1,000.00	785.00
Janitorial Services & Supplies						400.00	400.00
Dues & Licenses	5,491.03	6,097.97	4,036.09	3,900.00	2,450.76	5,000.00	5,000.00
Travel	248.55	45.82	-	750.00	831.40	2,000.00	2,000.00
Training	115.00	120.00	275.00	525.00	400.00	1,000.00	1,000.00
Vehicle Parts & Repairs					18.29	500.00	500.00
Electricity							
Telephone	799.27	1,399.00	3,062.41	500.00	2,215.94	2,500.00	2,500.00
Equipment Maintenance				3,527.81	250.74		
Leases & Service Contracts					597.94		
Building Maintenance					119.47		
Cell Phones					339.76	450.00	450.00
Advertising	606.81	1,837.66	1,972.03	500.00	661.40	800.00	700.00
Legal Fees	7,605.00	10,565.00	11,610.00	2,000.00	10,633.50	15,000.00	10,000.00
Audit Fees	13,600.00	36,535.00	15,057.50	15,000.00	31,400.00	20,000.00	15,000.00
Engineering Fees			200.00			2,500.00	-
Property Fees							2,200.00
Administration Cost							
Tort/Liability	2,182.00	4,364.00	15,918.50	17,854.34	19,427.17	20,000.00	20,000.00
Property Ins.	693.00	1,386.00	522.00	1,800.00	330.50	2,000.00	-
Vehicle Insurance	140.00	280.00	284.50	300.00	880.50	900.00	900.00
Computer Services	15,179.42	35,308.56	9,250.70	6,000.00	7,314.26	10,000.00	10,000.00
Miscellaneous Expenses	3,582.50	22,653.00	15,569.11	11,000.00	5,696.43	11,000.00	11,000.00
Tax Notices					1,572.35	1,600.00	1,600.00
Mayor & Council Expense	200.00	360.00	100.00	500.00	100.00	500.00	500.00
Emergency Fund	26,147.79	20,134.00	6,850.40	7,000.00	-	7,000.00	7,000.00
Bank Service Charges	19,474.70		5,072.06		4,269.48		7,027.08
Election Expense		2,994.61	1,560.00	1,400.00	1,463.44	1,500.00	1,500.00
Interest Expense			34,493.00				
Lease Purchases-Gen Gov wide						253,250.00	253,250.00
Capital Improvement						80,000.00	80,000.00
Other Services	96,501.74	144,080.62	125,833.30	72,557.15	90,973.33	438,900.00	433,312.08
Total Administration	288,504.54	306,304.97	310,993.13	294,330.06	288,025.00	630,253.50	624,665.58

Walhalla, South Carolina
01 COMMUNITY DEVELOPMENT (511)
 2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Personnel Services							
Salaries Wages						140,601.70	140,601.70
Contract Labor						-	-
Retirement						23,283.64	23,283.64
FICA						10,756.03	10,756.03
Workers Comp.						2,784.39	1,715.34
Health Insurance						18,498.96	18,498.96
Christmas Bonus						200.00	200.00
Personnel Services						196,124.72	195,055.67
Materials & Supplies							
Office Supplies						1,000.00	1,000.00
Postage						100.00	100.00
Gas & Oil						1,000.00	1,000.00
Materials and Supplies						200.00	200.00
Health Supplies						-	-
Materials & Supplies						2,300.00	2,300.00
Other Services							
Janitorial Services & Supplies						-	-
Dues & Licenses						1,500.00	1,500.00
Travel						1,000.00	1,000.00
Training						1,000.00	1,000.00
Vehicle Parts & Repairs						500.00	500.00
Electricity						-	-
Telephone						500.00	500.00
Equipment Maintenance						-	-
Leases & Service Contracts						-	-
Building Maintenance						-	-
Cell Phones						1,000.00	1,000.00
Advertising						500.00	500.00
Legal Fees						500.00	500.00
Tort/Liability						1,000.00	1,000.00
Property Ins.						-	500.00
Vehicle Insurance						1,000.00	1,000.00
Computer Services						4,000.00	4,000.00
Miscellaneous Expenses						500.00	500.00
Other Services						13,000.00	13,500.00
Total Administration						211,424.72	210,855.67

Walhalla, South Carolina
01 POLICE (520)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Personnel Services							
Salaries Wages	305,933.46	473,343.83	574,210.73	640,667.37	448,463.19	767,599.04	747,635.48
Overtime	27,228.89	38,025.62	32,507.75	25,000.00	19,435.75	20,000.00	20,000.00
Retirement	55,576.69	104,948.79	107,335.79	106,177.93	78,871.78	135,623.97	142,864.35
FICA	24,929.00	44,823.33	45,079.99	45,288.29	34,711.46	58,627.76	57,194.11
Workers Comp.	17,851.73	-	30,634.45	25,897.61	21,132.40	33,647.10	38,338.21
Health Insurance	19,403.00	96,280.87	71,772.92	90,192.48	56,345.06	148,100.16	127,747.44
Christmas Bonus		1,172.89	2,307.44	2,300.00	1,840.81	2,200.00	2,200.00
Unemployment		-	84.80			-	
Reserve Officers		-	-			-	
Physicals	784.00	1,516.00	987.00	1,500.00	2,276.00	1,800.00	1,800.00
Personnel Services Total	451,706.77	760,111.33	864,920.87	937,023.68	663,076.45	1,167,598.03	1,137,779.59
Materials & Supplies							
Surety Bonds		-	-				
Polygraph Testing	510.00	-	-				
Office Supplies	3,140.17	3,244.91	4,161.92	3,500.00	2,911.53	3,500.00	3,500.00
Postage	117.68	189.71	124.30	200.00	82.75	200.00	200.00
Tires	2,326.95	8,344.17	2,846.79	4,000.00	1,423.20	4,000.00	4,000.00
Gas & Oil	35,365.14	35,364.55	38,989.21	34,000.00	26,564.39	35,700.00	35,700.00
Materials and Supplies	5,277.91	5,667.43	3,239.09	3,500.00	2,245.75	3,500.00	3,500.00
Janitorial Supplies	294.55	2,369.83	3,728.08	3,500.00	1,918.51	3,500.00	3,500.00
Health Supplies	165.81	177.92	168.00	300.00	904.93	300.00	600.00
Materials & Supplies Total	47,198.21	55,358.52	53,257.39	49,000.00	36,051.06	50,700.00	51,000.00
Other Services							
Dues & Licenses	572.60	649.21	561.75	500.00	500.00	500.00	500.00
Travel	1,479.02	1,663.15	1,886.67	2,000.00	1,585.03	2,000.00	2,000.00
Training	(5,045.76)	4,371.39	4,843.49	8,000.00	1,678.83	6,000.00	6,000.00
Vehicle Repairs	10,560.99	16,369.09	20,354.25	7,000.00	6,186.64	7,000.00	7,000.00
Electricity	7,322.61	7,150.94	7,098.93	8,300.00	4,039.45	7,500.00	7,500.00
Telephone	4,897.50	6,455.53	7,613.95	4,000.00	2,574.80	3,800.00	3,800.00
Natural Gas	649.24	384.22	397.59	800.00	291.95	600.00	600.00
Leases & Services Contracts		-	55,525.29	26,789.61	19,090.65	25,200.00	25,200.00
Building Main.	3,045.31	4,949.75	7,331.26	6,000.00	425.06	5,000.00	5,000.00
Cell Phones	301.53	2,064.00	3,016.89	3,500.00	1,444.20	3,000.00	3,000.00
Radio Main.	609.42	1,765.06	1,029.23	1,500.00	772.72	1,500.00	1,500.00
Uniforms	8,574.89	11,933.54	14,371.87	8,000.00	9,018.10	8,000.00	8,000.00
Police Foundation		-	8,053.98		9,027.76	-	-
Juvenile Detention		-	-			-	-
Advertising	601.70	719.06	250.38	2,000.00	493.34	2,000.00	2,000.00
Administration Cost		-	-				
Tort/Liability	11,335.00	22,670.00	36,233.99	42,334.22	42,605.80	45,000.00	45,000.00
Property Ins.	1,019.00	2,038.00	2,077.00	2,170.00	1,830.50	2,170.00	2,170.00
Vehicle Insurance	3,328.00	9,592.50	9,228.50	9,600.00	9,460.50	12,000.00	12,000.00
Computer Services	5,360.07	7,428.44	7,281.69	10,000.00	4,740.03	13,000.00	13,000.00
Canine Unit	(1,504.04)	1,488.33	1,367.45		1,623.99	3,500.00	3,500.00
Penalty		371.65	-		50.33		
Grant Match		23,861.68	-	25,000.00	93,364.69	2,000.00	2,000.00
Purchase Stolen Items/Recovery		318.92	-				
Other Services Total	53,107.08	126,244.46	188,524.16	167,493.83	210,804.37	149,770.00	149,770.00
Capital Outlay							
Capital Vehicle	74,381.60	-	34,311.00			-	
Capital- Equipment	8,441.84	18,798.29	-	11,000.00	11,365.92	-	
Capital-Miscellaneous		-	-			-	
Capital Outlay Total	82,823.44	18,798.29	34,311.00	11,000.00	11,365.92	-	-
Total Police	817,964.23	960,512.60	1,141,013.42	1,164,517.51	921,297.80	1,368,068.03	1,338,549.59

Walhalla, South Carolina
01 PUBLIC WORKS (530)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Personnel Services							
Salaries Wages	219,184.61	390,765.14	423,811.53	546,078.94	318,385.02	515,905.98	515,905.98
Overtime	14,482.83	18,359.33	11,894.22	10,000.00	13,827.96	10,000.00	10,000.00
Retirement	33,568.65	73,803.94	65,833.90	77,482.08	46,283.70	85,434.03	85,434.03
FICA	17,670.65	37,009.22	32,404.52	37,971.68	24,955.85	39,466.81	39,466.81
Workers Comp.	12,088.43	-	21,130.28	22,237.01	13,476.22	25,858.27	25,858.27
Health Insurance	13,818.82	88,042.27	78,393.73	92,494.80	47,170.42	91,090.56	83,955.36
Christmas Bonus		2,096.00	2,111.52	2,200.00	2,138.56	2,200.00	2,200.00
Unemployment		-	858.00				
Personnel Services	310,813.99	610,075.90	636,437.70	788,464.51	466,237.73	769,955.65	762,820.45
Materials and Supplies							
Physicals		-	-	300.00	-	300.00	300.00
Office Supplies	499.65	337.90	55.31	750.00	534.08	1,400.00	1,400.00
Postage		-	-	50.00	-	50.00	50.00
Tires	14,938.66	21,317.68	22,071.06	19,000.00	20,455.04	33,000.00	33,000.00
Gas & Oil	73,184.99	72,114.30	85,554.66	70,000.00	63,891.69	96,000.00	96,000.00
Materials and Supplies	22,786.86	16,386.89	25,479.53	16,000.00	6,995.18	800.00	800.00
Tools	321.80	975.19	66.73	800.00	-	11,000.00	11,000.00
Gravel & Stone	188.76	1,980.07	575.91	1,800.00	1,180.71	3,000.00	3,000.00
Asphalt		525.18	-	500.00	2,400.00	3,000.00	3,000.00
Health Supplies		582.44	-	600.00	321.00	2,000.00	2,000.00
Materials and Supplies	111,920.72	114,219.65	133,803.20	109,800.00	95,777.70	150,550.00	150,550.00
Other Services							
Janitorial Supplies		146.59	353.73	500.00	-	500.00	500.00
Dues & Licenses		143.29	762.04	500.00	120.00	500.00	500.00
Travel		169.87	-	500.00	774.40	1,600.00	1,600.00
Training	460.00	115.28	-	1,000.00	235.00	1,200.00	1,200.00
Vehicle Repairs	35,746.32	30,551.48	46,681.59	31,000.00	66,140.83	34,000.00	34,000.00
Electricity	1,410.84	1,314.20	1,241.67	1,500.00	737.34	1,500.00	1,500.00
Telephone	664.33	943.78	1,170.07	1,000.00	879.16	1,000.00	1,000.00
Traffic Signals -Electricity	3,632.25	3,990.05	4,181.49	4,000.00	2,816.11	4,000.00	4,000.00
Natural Gas	3,210.39	2,310.83	2,224.41	3,000.00	1,358.81	3,000.00	3,000.00
Equipment Main.	11,678.40	26,047.72	17,393.28	25,000.00	24,670.24	27,000.00	27,000.00
Leases & Contracts	22,278.57	22,278.57	111,030.83	91,000.00	116,989.65	-	-
Building Main.	226.45	2,385.17	1,070.05	5,000.00	4,984.50	10,000.00	10,000.00
Grounds Main	10,155.38	9,494.13	5,224.64	11,000.00	3,032.92	17,000.00	13,900.00
Recycling		-	420.77	200.00	185.50	200.00	200.00
Cell Phones	1,297.63	1,321.97	980.77	1,200.00	711.00	1,200.00	1,200.00
Radio Main.		-	107.15	1,500.00	-	2,000.00	2,000.00
Uniforms	7,301.10	8,491.19	7,562.63	8,000.00	7,660.05	12,000.00	12,000.00
Advertising	803.40	1,200.10	401.74	1,300.00	73.00	1,300.00	1,300.00
Tort/Liability	2,962.00	5,924.00	3,662.41	2,800.00	3,505.56		4,000.00
Property Ins.	401.00	802.00	1,235.00	1,572.00	1,370.00		1,500.00
Vehicle Insurance	5,213.00	13,362.50	13,331.00	15,150.00	16,174.50		18,000.00
Computer Services		3,016.55	1,530.39	5,000.00	134.45	9,000.00	4,000.00
Penalty		55.00	127.82	-	-	-	-
Grant Match	168.52	-	5,662.83	4,000.00	12,957.44	4,000.00	4,000.00
Miscellaneous Expense		-	-	-	-		
Electricity	3,912.44	4,605.00	5,245.71	5,000.00	3,139.23	5,000.00	5,000.00
Electricity-Christmas Lights	966.52	620.17	730.66	1,500.00	568.45	1,500.00	1,500.00
Electricity-Street Lights	31,758.18	52,871.82	57,014.84	57,000.00	37,108.92	57,000.00	57,000.00
Building & Fixed Assets		-	-	-	-		
Furniture & Fixtures		-	-	-	-		
Other Services	144,246.72	192,161.26	289,347.52	279,222.00	306,327.06	194,500.00	209,900.00
Capital Outlay							
Capital-Vehicle		-	-	-	-	418,394.00	-
Capital-Equipment	34,723.34	25,696.14	22,727.04	13,000.00	20,994.05	74,460.00	51,000.00
Capital-Miscellaneous		-	-	-	-	-	-
C-Funds Paving		424,336.17	-	-	-	717,835.50	717,835.50
Capital	34,723.34	450,032.31	22,727.04	13,000.00	20,994.05	1,210,689.50	768,835.50
Total Streets and Sanitation	892,595.55	1,366,489.12	1,082,315.46	1,190,486.51	889,336.54	2,325,695.15	1,892,105.95

Walhalla, South Carolina
01 FIRE (540)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Personnel Services							
Salaries Wages	193,159.23	231,950.72	392,622.21	384,795.56	253,787.65	443,491.08	443,491.08
Overtime	3,311.78	1,794.23	1,041.50	3,000.00	2,057.98	10,000.00	10,000.00
Retirement	24,715.41	34,815.27	61,791.18	55,253.72	36,830.43	80,238.81	85,327.68
FICA	14,978.30	20,709.52	30,096.38	26,738.02	19,427.39	33,927.07	33,927.07
Workers Comp.	8,186.07	-	17,402.61	15,481.36	9,774.19	17,906.31	17,961.39
Health Insurance	10,953.66	38,270.28	39,148.06	44,191.96	27,200.60	72,809.28	72,809.28
Christmas Bonus		1,191.11	1,732.51	1,525.00	1,624.22	2,000.00	2,000.00
Unemployment		-	-	-	-		
Physicals		-	250.00	600.00	-		
Personal Services	255,304.45	328,731.13	544,084.45	531,585.62	350,702.46	660,372.55	665,516.50
Materials and Supplies							
Volunteer Fireman	8,585.00	10,036.53	1,558.61	8,000.00	6,025.86	16,200.00	12,000.00
Office Supplies	2,131.53	3,158.29	2,444.22	2,400.00	1,333.81	4,000.00	4,000.00
Postage		50.00	9.50	50.00	-	50.00	50.00
Tires	2,742.78	3,823.82	421.81	4,400.00	972.26	4,000.00	4,000.00
Gas & Oil	9,281.63	11,197.70	11,285.34	9,500.00	8,608.62	12,000.00	12,000.00
Materials and Supplies	211.78	469.92	579.71	700.00	345.24	1,000.00	1,000.00
Janitorial Supplies	791.57	843.13	23.15	1,000.00	102.71	2,000.00	2,000.00
Health Supplies	1,000.00	424.83	4,181.24	4,000.00	3,922.10	8,000.00	8,000.00
Materials & Supplies	24,744.29	30,004.22	20,503.58	30,050.00	21,310.60	47,250.00	43,050.00
Other Services							
Dues & Licenses	4,100.17	3,386.15	5,534.74	7,000.00	3,428.85	8,000.00	8,000.00
Travel	597.71	1,731.48	1,144.51	2,250.00	-	3,000.00	3,000.00
Training	2,592.84	3,811.45	3,703.92	2,750.00	1,579.56	6,000.00	6,000.00
Vehicle Repairs	7,109.70	7,585.41	30,783.88	10,000.00	18,574.56	10,000.00	10,000.00
Fire Prevention		2,207.09	318.00	1,250.00	31.80	3,000.00	3,000.00
Electricity	6,888.42	7,025.15	7,286.46	7,000.00	5,957.97	7,000.00	7,000.00
Telephone	855.67	993.13	993.29	1,000.00	680.30	1,000.00	1,000.00
Natural Gas	1,682.67	1,220.75	1,400.51	1,000.00	594.06	1,000.00	1,000.00
Equipment Main.	10,208.43	8,506.72	7,060.96	7,000.00	4,270.97	12,000.00	10,000.00
Leases & Contracts		34,300.00	84,820.74	71,708.00	8,427.13	-	-
Building Main.	2,868.18	4,014.25	2,370.75	3,750.00	7,980.90	8,000.00	8,000.00
Grounds Main	98.25	-	298.34	250.00	-	250.00	250.00
Cell Phones	2,259.66	2,474.88	2,764.89	2,500.00	1,787.07	3,100.00	3,100.00
Radio Main.	4,927.59	5,296.90	4,839.45	6,000.00	4,804.35	6,700.00	6,700.00
Uniforms	5,379.84	10,859.12	5,320.98	7,000.00	4,258.17	7,500.00	7,500.00
Advertising	(0.65)	-	171.44	300.00	-	300.00	300.00
Tort/Liability	2,338.00	4,676.00	4,041.65	3,900.00	3,610.82	6,000.00	6,000.00
Property Ins.	808.00	1,616.00	1,582.50	1,700.00	1,834.50	2,500.00	2,500.00
Vehicle Insurance	1,976.00	6,888.50	5,707.50	7,500.00	7,406.00	8,000.00	8,000.00
Penalty		101.02		-	-		
Computer Services		-		-	-		
Grant Match	11,017.26	11,013.88	8.16	-	30,000.00	17,000.00	10,000.00
Emergency Recovery				-	-		
Other Services	65,707.74	117,707.88	170,152.67	143,858.00	105,227.01	110,350.00	101,350.00
Capital Outlay							
Capital-Vehicle		-				60,000.00	-
Capital-Equipment	36,945.64	-	8,448.44	5,500.00	8,958.80	56,000.00	11,000.00
Capital-Miscellaneous		59,404.92				-	-
Capital- Facility		-				49,500.00	4,000.00
Capital	36,945.64	59,404.92	8,448.44	5,500.00	8,958.80	165,500.00	15,000.00
Total Fire	510,099.79	535,848.15	743,189.14	710,993.62	486,198.87	983,472.55	824,916.50

Walhalla, South Carolina
01 PARKS AND RECREATION (550)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Personnel Services							
Salaries Wages	83,590.25	111,377.12	127,263.24	146,727.47	104,849.41	179,291.41	179,291.41
Overtime	36.41		600.00	-	-	-	-
Retirement	11,238.97	19,549.64	21,074.00	20,796.20	14,903.46	29,690.66	29,690.66
FICA	6,203.61	9,910.98	9,735.64	10,191.60	7,893.61	13,715.79	13,715.79
Workers Comp.	1,897.92		2,888.88	5,968.41	2,050.86	4,069.92	3,471.42
Health Insurance	5,357.44	22,047.54	22,452.80	22,066.56	14,572.56	28,232.88	28,232.88
Christmas Bonus		1,055.76	875.00	1,100.00	839.19	1,200.00	1,200.00
Unemployment					-		
Personnel Services	108,324.60	163,941.04	184,889.56	206,850.24	145,109.09	256,200.66	255,602.16
Materials and Supplies							
Office Supplies	508.38	194.54		400.00	-	400.00	400.00
Postage				50.00	-	50.00	50.00
Tires	254.40	201.40		400.00	313.38	400.00	400.00
Gas & Oil	2,500.01	2,644.13		3,000.00	1,651.28	3,000.00	3,000.00
Materials and Supplies	805.37	1,002.04		1,500.00	152.58	1,500.00	1,500.00
Gravel & Stone	105.76	243.21		1,000.00	55.69	1,000.00	1,000.00
Credit Card Service Charges				300.00	-	300.00	300.00
Health Supplies	147.53			200.00	-	200.00	200.00
Material and Supplies	4,321.45	4,285.32	5,550.00	6,850.00	2,172.93	6,850.00	6,850.00
Other Services							
Surety Bonds	135.00	-		150.00	-	150.00	135.00
Janitorial Services & Supplies	1,060.60	1,039.62		1,200.00	713.22	1,200.00	1,200.00
Dues & Licenses	4,008.19	2,156.47		2,500.00	1,984.24	2,500.00	2,500.00
Travel	7,738.08	6,842.62		6,500.00	3,324.99	6,500.00	6,500.00
Training	150.00			400.00	-	400.00	400.00
Vehicle Repairs	477.83	427.08		500.00	161.04	500.00	500.00
Electricity				-	-	-	-
Telephone	416.70	687.04		700.00	673.27	700.00	700.00
Natural Gas	4,892.09	4,385.96		4,500.00	1,675.23	4,500.00	4,500.00
Equipment Main.	719.52	439.10		1,500.00	229.01	1,500.00	1,500.00
Lease and Service Contracts		5,428.54		4,000.00	6,427.99	-	-
Building Main.	3,648.32	4,528.54		4,000.00	2,892.53	4,000.00	4,000.00
Grounds Main	5,104.78	10,337.39		13,000.00	6,815.35	13,000.00	8,000.00
Cell Phones	576.50	540.42		700.00	326.09	700.00	700.00
Oconee County Rec. Funds		-		30,000.00	-	30,000.00	30,000.00
Game Officials	25,344.32	19,261.00		22,225.00	13,358.00	22,250.00	22,250.00
Senior Citizens	700.00	-		-	-	-	-
Advertising		-		200.00	36.50	200.00	200.00
Sponsor Banner		-		400.00	-	400.00	400.00
Tort/Liability	935.00	1,870.00		1,870.00	1,511.18	1,900.00	1,900.00
Property Ins.	2,508.00	5,016.00		6,200.00	5,706.00	6,200.00	6,200.00
Vehicle Insurance	622.00	1,244.00		1,400.00	1,476.00	1,500.00	1,500.00
Computer Services	704.90	991.50		1,000.00	-	1,000.00	1,000.00
Penalty		-		-	-		
Special Events	(310.14)	(759.76)		-	-		
Miscellaneous Expense		-		-	-		
Electricity-Ballfields	13,613.63	16,410.87		17,000.00	11,094.92	17,000.00	17,000.00
Electricity-Tennis ct.	909.38	937.30		1,000.00	1,066.82	1,500.00	1,500.00
Electricity- Gym	5,498.05	6,228.68		9,000.00	5,793.08	9,000.00	9,000.00
Building & Fixed Assets		-		-	-		
Furniture & Fixtures		-		-	-		
Sports Equipment		-		25,000.00	10,242.35	30,000.00	30,000.00
Capital- Vehicle	19,428.00	-		-	-		
Capital- Equipment	20,426.46	23,141.24		6,500.00	9,108.38	12,000.00	12,000.00
Uniforms Sports	28,286.55	26,212.57		27,000.00	10,046.81	35,000.00	35,000.00
Insurance-Sports	396.00	5,526.60		6,000.00	819.82	6,000.00	6,000.00
Other Services Total	147,989.76	142,892.78	156,495.00	194,445.00	95,482.82	209,600.00	204,585.00
Capital Outlay							
Chicopee Ballfield		37,135.02					
Capital		37,135.02					
Total Recreation	412,947.01	348,254.16	346,934.56	408,145.24	382,262.94	472,650.66	467,037.16

Walhalla, South Carolina
01 DEPOT (555)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Contract Labor	2,360.00	2,630.00	4,280.00	3,700.00	3,400.00	3,700.00	3,700.00
Janitorial Supplies	371.00	278.41	-	350.00	-	350.00	350.00
Electricity	3,461.61	4,552.81	3,137.00	3,800.00	2,239.50	3,800.00	3,800.00
Natural Gas	1,095.34	1,929.38	989.22	1,000.00	563.50	1,100.00	1,100.00
Building Maintenance	490.47	1,000.00	90.00	950.00	653.60	1,000.00	1,000.00
Grounds Maintenance	6,244.00			200.00	-	300.00	300.00
Property Insurance	676.00	1,352.00	758.50	1,000.00	811.00	1,000.00	1,000.00
Miscellaneous				-	200.00	-	-
Total Depot	14,698.42	11,742.60	9,254.72	11,000.00	7,867.60	11,250.00	11,250.00

Walhalla, South Carolina
01 TUNNEL (556)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Contract Labor			7,950.00	4,000.00	-	23,000.00	23,000.00
Gas & Oil	226.51	150.84	10.00	150.00	-	200.00	200.00
Materials & Supplies	3,313.04	7,999.61	1,567.38	3,900.00	3,093.50	3,000.00	3,000.00
Janitorial Supplies	3,078.36	2,789.01	4,490.94	2,900.00	1,678.66	2,000.00	2,000.00
Electricity	587.62	651.30	741.75	800.00	591.92	800.00	800.00
Miscellaneous Expense	14,922.98	4,085.22	3,265.47	3,000.00	6,562.94	5,000.00	5,000.00
Property Insurance			65.00	3,000.00	71.00	100.00	100.00
Capital Miscellaneous			9,753.00	8,250.00	2,840.00	8,000.00	8,000.00
Grant						900,000.00	900,000.00
Total Tunnel	22,128.51	15,675.98	27,843.54	26,000.00	14,838.02	942,100.00	942,100.00

Walhalla, South Carolina
17 POOL (551)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Item							
Materials & Supplies	1,329.70		-	500.00	-		
Pool Chemicals	6,397.52	5,232.31	3,488.59	-	-		
Dues & Licenses	250.00	250.00	250.00	250.00	250.00	250.00	250.00
Electricity	6,478.57	4,220.36	4,675.58	6,200.00	3,293.78	6,200.00	6,200.00
Telephone	391.56	633.27	882.64	800.00	658.65	800.00	800.00
Building Maintenance	1,389.99	772.32	457.62	500.00	-	500.00	500.00
Tort Liability	1,201.00	2,402.00	3,001.00	3,000.00	3,034.00	3,300.00	3,300.00
Property Insurance	556.00	1,114.00	1,012.50	1,020.00	1,116.50	1,200.00	1,200.00
Total Pool	17,994.34	14,624.26	13,767.93	12,270.00	8,352.93	12,250.00	12,250.00
Total Properties	94,944.12	42,042.84	50,866.19	49,270.00	31,058.55	965,600.00	965,600.00

**Walhalla, South Carolina
01 COURT (558)
2022-2023 Budget**

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
<u>Personnel Services</u>							
Salaries Wages	34,298.60	31,082.75	41,336.46	45,165.09	30,452.84	46,706.88	50,706.88
Overtime		-	-	-	-	-	-
Retirement	3,421.99	5,235.40	6,340.96	6,603.04	4,577.23	7,734.66	8,397.06
FICA	2,486.67	2,704.14	2,849.36	3,246.35	2,144.53	3,573.08	3,879.08
Workers Comp.	101.93	-	230.25	1,648.00	154.00	107.43	275.03
Health Insurance	1,913.72	4,499.82	10,925.70	12,146.00	7,309.08	7,578.48	7,578.48
Christmas Bonus		54.15	81.22	-	135.35	150.00	150.00
Unemployment		-		-	-		
Jury Pay		-		100.00	-		
Personnel Services	42,222.91	43,576.26	61,763.95	68,908.48	44,773.03	65,850.53	70,986.53
<u>Materials and Supplies</u>							
Office Supplies	1,683.31	1,343.06	2,405.72	1,250.00	628.38	1,000.00	1,000.00
Travel		-		-	-	-	-
Training	1,315.36	201.40	50.00	1,250.00	658.12	1,250.00	1,250.00
Leases and Contracts				3,653.00	3,653.00	3,700.00	3,700.00
Material and Supplies	2,998.67	1,544.46	2,455.72	6,153.00	4,939.50	5,950.00	5,950.00
Total Court	45,221.58	45,120.72	64,219.67	75,061.48	49,712.53	71,800.53	76,936.53

Walhalla, South Carolina

030 WATER (560)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Personnel Services							
Salaries Wages	234,667.06	331,362.00	399,746.66	478,036.73	331,903.59	518,356.80	549,602.22
Overtime	7,773.84	34,185.36	27,723.07	25,000.00	12,719.23	25,000.00	25,000.00
Retirement	34,421.20	66,917.40	53,653.15	68,541.00	49,893.30	85,839.89	91,014.46
FICA	17,930.71	32,897.64	31,835.28	33,697.86	25,850.97	39,654.30	42,044.72
Workers Comp.	8,385.58		14,120.54	17,619.79	10,014.31	18,317.46	18,410.16
Health Insurance	16,360.00	81,332.10	70,102.38	89,523.60	52,876.98	83,357.28	89,523.60
Christmas Bonus		2,219.83	2,192.74	2,300.00	2,652.96	2,800.00	2,800.00
Unemployment			276.40	-			
Personnel Services	319,538.39	548,914.33	599,650.22	714,718.98	485,911.34	773,325.73	818,395.16
Materials and Supplies							
Office Supplies		27.55	-	100.00	100.00	100.00	100.00
Postage			-		-		
Tires	4,570.95	7,000.00	4,039.21	7,000.00	6,124.62	7,000.00	7,000.00
Gas & Oil	24,538.51	33,580.00	37,363.42	35,000.00	25,326.59	42,000.00	42,000.00
Materials and Supplies	49,445.85	50,814.49	4,839.00	60,000.00	78,611.41	150,000.00	150,000.00
Tools	3,272.54	3,879.37	4,000.00	4,000.00	2,845.14	4,000.00	4,000.00
Gravel	4,106.50	5,167.71	8,162.48	10,000.00	6,519.41	10,000.00	10,000.00
Asphalt	14,251.54	27,750.00	27,350.00	25,000.00	25,500.00	35,000.00	35,000.00
Janitorial Supplies	12.27	659.50	129.98	500.00	19.06	500.00	500.00
Health Supplies		577.62	359.34	500.00	1,087.50	1,000.00	1,000.00
Materials and Supplies	100,198.16	129,456.24	86,243.43	142,100.00	146,133.73	249,600.00	249,600.00
Other Services							
Surety Bonds					-		
Transfer to General Fund			-	456,478.45	-		600,000.00
Dues & Licenses	184.00	45.00	45.00	400.00	-	400.00	400.00
Travel			-	500.00	-	500.00	500.00
Training		1,137.82	129.00	1,250.00	75.00	1,250.00	1,250.00
Vehicle Repairs	6,291.43	5,956.72	8,987.93	9,000.00	5,436.48	9,000.00	9,000.00
Electricity	6,099.99	4,992.10	5,805.69	5,000.00	3,786.37	5,000.00	5,000.00
Telephone	798.74	635.00	883.53	900.00	658.67	900.00	900.00
Natural Gas	1,258.09	1,084.59	981.14	1,800.00	834.12	1,800.00	1,800.00
Equipment Main.	7,785.92	5,206.10	9,061.78	15,000.00	6,571.88	15,000.00	15,000.00
Leases & Contracts	19,631.89	22,821.86	382.87	76,000.00	76,052.99	76,000.00	94,450.00
Building Main.	2,900.98	26,839.04	10,996.12	12,000.00	3,229.09	12,000.00	12,000.00
Cell Phones	1,672.56	1,897.64	3,434.00	2,000.00	2,779.86	4,300.00	4,300.00
Radio Main.		33.90	354.87	800.00	373.99	800.00	800.00
Uniforms	11,043.14	14,308.38	18,035.05	15,000.00	20,769.47	20,000.00	20,000.00
Water Purchased	25,426.70	87,054.23	45,286.44	25,000.00	33,844.62	50,000.00	50,000.00
Advertising	511.00	549.15	266.70	750.00	627.05	750.00	750.00
Legal Fees							
Audit Fees							
Engineering Fees			-	500.00		500.00	500.00
Tort/Liability	1,159.00	2,318.00	3,168.93	3,500.00	4,915.20	3,500.00	3,500.00
Property Ins.	1,690.00	3,380.00	5,219.95	5,400.00	5,102.39	5,400.00	5,400.00
Vehicle Insurance	3,666.00	10,268.00	7,320.00	8,400.00	8,924.00	8,400.00	8,400.00
Computer Services	1,587.42		35.70	2,500.00		2,500.00	2,500.00
Penalty		687.46	87.42		5.29		
Grant Match							
Miscellaneous Expense							
System Maintenance	44,511.75	49,986.22	50,063.83	60,000.00	51,245.52	60,000.00	60,000.00
Depreciation Expense		-	-	-	-	-	-
Meters & Meter Main.	54,546.09	134,759.43	5,054.09	160,000.00	155,211.03	160,000.00	160,000.00
Hydrant and HYD Main.	722.92	892.79	1,000.00	1,000.00	-	1,000.00	1,000.00
Tank Main	34,289.25	34,371.02	34,938.25	35,000.00	38,061.07	38,000.00	38,000.00
Damages	1,969.65	580.88	-	800.00	-	800.00	800.00
Water Transfer to Other Funds					-		
HWY 11 PUMP	9,327.63	10,954.57	9,745.16	10,500.00	6,957.92	10,500.00	10,500.00
Rocky Knoll Pump	4,554.30	5,315.65	5,635.73	5,000.00	3,901.23	5,000.00	5,000.00
Tank Sites	1,340.77	1,903.02	3,068.22	1,500.00	1,678.89	1,500.00	1,500.00
Interest Expense			-	7,000.00		7,000.00	7,000.00
OSH Fines			-	500.00		500.00	500.00
Water Line Construction	52,961.89	164,390.39	5,316.16	322,000.00	31,497.76		2,474,080.00
Transfer to Sewer Fund		-	-	52,320.80		57,218.74	54,718.74
UDAG Loan 2022 Bond		-	-	-			
Other Services	295,931.11	592,368.96	235,303.56	1,297,799.25	462,539.89	559,518.74	3,649,548.74
Capital Outlay							
Capital-Vehicle	72,606.17	25,672.28	-	-	-		
Capital-Equipment		-	-	8,000.00	7,394.12		-
Capital-Miscellaneous	681.22	-	-	-	-		-
Capital-Building		-	-	-	-		-
Capital Outlay	73,287.39	25,672.28	-	8,000.00	7,394.12	-	-
Total Water Crew	1,258,371.71	1,296,411.81	921,197.21	2,162,618.23	1,101,979.08	1,582,444.47	4,717,543.90

Walhalla, South Carolina
030 WATER PLANT (561)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
<u>Personnel Services</u>							
Salaries Wages	110,244.55	209,827.92	279,398.49	299,526.25	196,669.70	340,096.88	340,096.88
Overtime	13,539.96	37,319.55	50,867.28	20,000.00	31,886.00	20,000.00	20,000.00
Retirement	17,096.66	42,363.01	42,180.66	39,969.43	34,668.01	56,320.04	56,320.04
FICA	9,245.53	20,813.51	24,509.15	21,447.31	17,035.19	26,017.41	26,017.41
Workers Comp.	4,770.85		12,722.85	11,214.28	8,410.88	13,603.88	13,603.88
Health Insurance	4,869.04	34,731.60	32,551.38	42,791.76	25,833.66	42,791.76	42,791.76
Christmas Bonus		1,028.69	1,218.18	1,200.00	1,434.75	1,500.00	1,500.00
Unemployment	1,596.57			-	-	-	-
Personnel Services	161,363.16	346,084.28	443,447.99	436,149.03	315,938.19	500,329.97	500,329.97
<u>Materials and Supplies</u>							
Office Supplies	220.40	21.60	272.18	400.00	393.46	400.00	400.00
Postage			-	100.00	-		
Tires	144.89		-	450.00	-		
Gas & Oil	348.06	544.49	2,271.89	500.00	962.30	2,000.00	2,000.00
Tools	1,066.45	276.42	1,477.47	1,300.00	645.33	2,300.00	2,300.00
Janitorial Supplies		116.88	72.22	1,000.00	987.63	1,000.00	1,000.00
Health Supplies				100.00	45.00	100.00	500.00
WP Diesel fuel		2,540.65	1,848.07	2,000.00	1,112.05	2,000.00	2,000.00
Materials and Supplies	19,961.04	18,182.45	18,865.55	18,000.00	13,993.34	26,000.00	26,000.00
WP Chemicals	143,436.06	115,850.91	97,373.21	130,000.00	34,420.85	120,000.00	80,000.00
WP NPDES Samples	7,181.94	7,184.29	7,733.46	7,000.00	5,781.12	7,000.00	7,000.00
WP Samples		168.00	-	500.00	-	500.00	500.00
Material and Services	172,358.84	144,885.69	129,914.05	161,350.00	58,341.08	161,300.00	121,700.00
<u>Other Services</u>							
Dues & Licenses	160.00	90.00	240.00	11,500.00	3,700.00	11,500.00	11,500.00
Travel			138.49	500.00	-	500.00	500.00
Training	250.00	618.57	-	700.00	-	700.00	700.00
Electricity	124,981.44	119,843.81	164,198.17	155,000.00	113,372.03	130,000.00	130,000.00
Telephone	788.80	960.71	1,373.70	1,000.00	1,293.78	1,500.00	1,500.00
Cell Phones	418.29	418.11	418.14	-	304.10	500.00	500.00
Advertising			-	-	-		
Tort/Liability	1,091.00	2,182.00	2,247.87	4,000.00	3,339.76	4,000.00	4,000.00
Property Ins.	2,454.50	4,909.00	14,994.00	15,000.00	25,809.50	30,000.00	30,000.00
Vehicle Insurance	15.00	30.00	-	800.00	-	800.00	800.00
Computer Services		115.00	1,756.93	2,500.00	427.24	3,500.00	3,500.00
Penalty				-	-		
Grant Match				-	-		
Miscellaneous Expense (Bond payment)		1,186,107.32	805,995.00	1,183,000.00	-	1,200,000.00	1,200,000.00
Interest Expense	455,866.61			-	-		
Leases & Contracts		-	-	-	-		
DHEC Fees	23,561.00	21,120.99	26,742.50	27,000.00	25,780.00	30,000.00	30,000.00
W/P Vehicle Parts & Repairs			65.00	500.00	45.70	500.00	500.00
W/P Electricity Flood Lights	329.11	372.55	393.15	500.00	259.80	500.00	500.00
W/P Equipment & Machinery	25,700.69	22,621.38	22,561.58	25,000.00	5,840.50	25,000.00	-
W/P Leases and Contracts	59.36		370.99	500.00	122.96	500.00	500.00
W/P Building Maintenance	3,380.66	3,982.94	4,193.98	5,000.00	2,712.81	5,000.00	5,000.00
W/P Sludge Disposal			-	1,000.00	-	1,000.00	1,000.00
W/P Systems Maintenance	88,194.02	35,426.67	45,076.55	45,000.00	10,177.13	45,000.00	45,000.00
Consulting Services	218,305.50	427,991.00	48,666.83	-	-		
Contingency				-	-	60,000.00	60,000.00
Depreciation				-	-	50,000.00	50,000.00
Other Services	945,555.98	1,826,790.05	1,139,432.88	1,478,500.00	193,185.31	1,600,500.00	1,575,500.00
<u>Capital Outlay</u>							
Capital- Miscellaneous		-	-	-	-	120,000.00	120,000.00
Capital	-	-	-	-	-	120,000.00	120,000.00
Total Water	2,397,192.80	2,317,760.02	1,712,794.92	2,075,999.03	2,143,169.00	2,382,129.97	2,317,529.97

Walhalla, South Carolina
030 WATER BILLING (563)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Personnel Services							
Salaries Wages	81,349.30	110,126.05	115,482.76	111,606.39	62,189.15	106,254.72	106,254.72
Overtime	1,103.54	2,466.92	1,213.63	5,000.00	1,033.22	1,500.00	1,500.00
Retirement	11,881.37	19,907.19	14,278.01	17,681.14	9,543.65	17,595.78	17,595.78
FICA	6,057.38	9,983.52	9,539.42	8,024.32	4,594.67	8,128.49	8,128.49
Workers Comp.	405.80	-	611.13	1,219.52	144.57	244.39	244.39
Health Insurance	5,925.48	27,067.37	22,906.96	27,217.75	12,143.27	25,891.20	25,891.20
Christmas Bonus		324.85	378.99	450.00	270.72	300.00	300.00
Unemployment		-	2,282.00	-	-		
Personnel Services	106,722.87	169,875.90	166,692.90	171,199.12	89,919.25	159,914.58	159,914.58
Materials and Supplies							
Office Supplies	545.56	1,065.49	2,033.82	3,000.00	2,973.39	4,000.00	4,000.00
Postage	19,513.97	44,271.63	53,738.62	45,000.00	32,171.99	45,000.00	45,000.00
Gasoline & Oil		-		-	-	-	-
Materials and Supplies	2,765.00	3,744.76	3,127.87	4,000.00	1,103.67	4,000.00	4,000.00
Janitorial Supplies	964.45	1,648.23	2,388.25	1,700.00	1,629.08	2,000.00	2,000.00
Health Supplies		-	42.00	100.00	25.00	50.00	50.00
Materials and Supplies	23,788.98	50,730.11	61,330.56	53,800.00	37,903.13	55,050.00	55,050.00
Other Services							
Surety Bonds	491.33	655.00	655.00	750.00	-	750.00	420.00
Dues & Licenses	631.00	881.00	1,126.28	1,000.00	905.00	1,000.00	1,000.00
Travel		-		500.00	200.64	500.00	500.00
Training	52.66	2,270.84	520.60	1,500.00	-	1,500.00	1,500.00
Electricity	5,310.85	4,998.28	5,479.03	6,000.00	4,190.92	6,000.00	6,000.00
Telephone	2,466.13	3,133.86	1,592.59	1,500.00	889.52	1,500.00	1,500.00
Natural Gas		-		-	-	-	-
Equipment Main.	780.59	483.76	1,054.71	750.00	2,129.47	2,500.00	2,500.00
Lease & Service Contracts			3,133.00	4,000.00	-	-	-
Building Main.	17,578.14	9,908.38	7,897.43	8,000.00	4,776.65	8,000.00	8,000.00
Cellular Phone				-	-		
Radio Maintenance & Repairs				-	-		2,319.34
Uniforms				-	-		
Legal Fees				-	-		
Audit Fees	12,890.00	26,980.00	29,312.50	30,000.00	35,995.00	40,000.00	40,000.00
Tort/Liability	468.00	934.00	1,600.47	1,600.00	2,141.62	2,500.00	2,500.00
Property Ins.			1,094.00	-	1,127.50	1,500.00	1,500.00
Vehicle Insurance				-	-		
Computer Services	46,013.52	24,639.94	23,747.33	18,000.00	17,984.85	20,000.00	20,000.00
Depreciation Expense			696,551.00	-	-	-	-
Total Other Services	86,682.22	74,885.06	773,763.94	73,600.00	70,341.17	85,750.00	87,739.34
Capital Outlay							
Capital-Miscellaneous						-	-
Capital	-	-	-	-	-	-	-
Total Water Billing	217,194.07	295,491.07	1,001,787.40	298,599.12	198,163.55	300,714.58	302,703.92

Walhalla, South Carolina
35 SEWER (565)
2022-2023 Budget

Item	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Approved	FY 22 YTD	FY 23 Request	Administrator's Recommendation
Personnel Services							
Salaries Wages	20,851.53	12,412.71	33,632.15	34,042.74	27,399.82	36,773.57	36,773.57
Overtime	1,280.67	2,644.04	4,711.01		3,263.36	3,500.00	3,500.00
Retirement	3,189.29	2,562.42	30,265.66	5,297.05	4,232.15	6,089.70	6,089.70
FICA	1,693.09	1,331.01	2,938.59	2,604.27	2,348.80	2,813.18	2,813.18
Workers Comp.	868.17		1,509.86	1,361.71	1,026.52	1,470.92	1,470.92
Health Insurance		2,602.54	6,004.44	6,166.32	3,925.98	6,166.32	6,166.32
Christmas Bonus			135.35	200.00	135.35	140.00	140.00
Unemployment				-	-		
Personnel Services	27,882.75	21,552.72	79,197.06	49,672.09	42,331.98	56,953.69	56,953.69
Materials and Supplies							
Office Supplies				-	-		
Postage				-	-		
Tires	700.00	1,573.80	1,262.74	4,000.00	602.08	4,000.00	4,000.00
Gas & Oil	3,954.77	3,512.41	16.24	5,000.00	-	5,000.00	5,000.00
Materials and Supplies	3,727.80	9,202.43	17,327.38	20,000.00	2,168.76	20,000.00	20,000.00
Tools	164.65	464.75	1,468.21	5,000.00	774.96	5,000.00	5,000.00
Gravel & Stone			3,695.74	7,000.00	1,050.00	7,000.00	7,000.00
Asphalt				9,000.00	-	9,000.00	9,000.00
Health Supplies					-		
Dues & Licenses					-		
Travel					-		
Training					-		
Vehicle Parts & Repairs	1,578.91	870.29	4,273.48	5,000.00	1,769.35	5,000.00	5,000.00
Electricity	4,621.72	4,770.61	380.09	5,600.00	3,247.87	5,600.00	5,600.00
Telephone					-		
Equipment Maintenance	1,729.51	3,919.17	8.00	10,000.00	6,260.33	10,000.00	10,000.00
Leases & Service Contracts				8,900.00			
Uniforms							
Advertising							
Legal Fees							
Audit Fees							
Tort Liability Insurance	312.00	624.00	702.60	800.00	459.00	800.00	800.00
Property Insurance							
Vehicle Insurance							
Miscellaneous Expense		29,604.57	619.00				
System Maintenance	7,246.23	24,705.88	25,335.29	25,000.00	13,777.69	25,000.00	25,000.00
Electricity-Pump							
Depreciation Expense							
Sewer Transfer to Other Funds							
Sewer Reimbursement							
Sewer Treatment Charges	621,418.90	671,831.80	743,157.74	850,000.00	549,948.89	1,020,000.00	1,020,000.00
County Sewer Fees							
New Sewer Line Construction				290,595.00	2,500.00	288,095.00	288,095.00
Materials and Supplies	645,454.49	751,079.71	798,246.51	1,245,895.00	582,558.93	1,404,495.00	1,404,495.00
Capital Outlay							
Capital-Vehicle			798,246.51	-	-		
Capital-Equipment			-	-	-		
Capital-Miscellaneous			-	-	-		
Capital Outlay	-	-	798,246.51	-	-	-	-
Total Sewer	1,318,791.73	772,632.43	1,675,690.08	1,295,567.09	624,890.91	1,461,448.69	1,461,448.69

**Walhalla, South Carolina
GENERAL FUND FEES
2022-2023 Budget**

Zoning Fees	FY 22 Approved	FY 23 Recommended
Sign Permit	\$20.00	\$35.00
Fence Permit	\$20.00	\$35.00
Zoning Permit	\$20.00	\$35.00
Appeals or Variance	\$75.00	\$100.00
Food Truck-Regular	\$0.00	\$0.00
Food Truck -Temporary	\$20/day	\$20/day
Food Truck - In County Yearlong	\$120.00	\$120.00
Food Truck- Out of County Yearlong	\$240.00	\$240.00
Special Event Permit	\$100.00	\$100.00
Subdivision-Preliminary (residential lot)	\$5.00	\$5.00
Subdivision-Preliminary (non-residential lot)	\$8.00	\$8.00
Subdivision-Final (Per residential lot)	\$3.00	\$3.00
Subdivision- Final (per non-residential lot)	\$5.00	\$5.00
Off Duty Police, Fire, Sanitation	\$25/hr	\$25/hr
Recreation Registration		
Inside City	\$30.00	\$30.00
Outside City	\$70.00	\$70.00
Rental Fee		
Tunnel Pavilion- Half Day (5 hours)	\$75.00	\$75.00
Tunnel Pavilion-All Day	\$100.00	\$100.00
Old St John Meeting House 4 hours	\$200.00	\$200.00
Old St John Meeting House 8 hours	\$400.00	\$400.00
Old St John Meeting House All Day (8-11PM)	\$600.00	\$600.00
Depot 4 hours	\$200.00	\$200.00
Depot 8 hours	\$400.00	\$400.00
Depot All Day (8-11PM)	\$600.00	\$600.00
Both OSJ & Depot 4 hours	\$300.00	\$300.00
Both OSJ & Depot 8 hours	\$600.00	\$600.00
Both OSJ & Depot All Day (8-11PM)	\$900.00	\$900.00
Both facilities all day (weekend, 2 days)	\$1,300.00	\$1,300.00
Stumphouse Daily entrance. Per vehicle	\$5.00	\$5.00
Stumphouse Annual Pass (Oconee Resident)	\$25.00	\$25.00
Stumphouse Annual Pass (Non Oconee resident)	\$35.00	\$35.00
Stumphouse Special Event Fee	\$1,000.00	\$1,000.00

**Walhalla, South Carolina
GENERAL FUND FEES
2022-2023 Budget**

Sanitation	FY 22 Approved	FY 23 Recommended
6 yard Inside City	\$28.00	\$20.00
6 yard Outside City	\$25.00	\$28.00
8 yard Inside City	\$19.00	\$22.00
8 yard Outside City	\$28.25	\$31.25
Residential Roll Cart Inside	\$15.50	\$16.50
Residential Roll Cart Outside	\$22.00	\$25.50
6 yard replacement cost	\$756.00	\$756.00
8 yard replacement cost	\$848.00	\$848.00
Residential Roll Cart	\$86.00	\$86.00
Commerical Roll Cart- 1 time weekly	\$25.00	\$28.00
Commerical Roll Cart- 2 times weekly	\$30.00	\$33.00
Commerical Roll Cart- 3 times weekly	\$35.00	\$38.00
Commerical Roll Cart- 4 times weekly	\$40.00	\$43.00
Commerical Roll Cart- 5 times weekly	\$45.00	\$48.00
FOIA/Copy*		
A minimum charge to pay costs for responding to all FOIA requests	\$3.00 (paid upon receipt of records)	\$3.00 (paid upon receipt of records)
Charge per page for hard copy of records	\$0.20 per copy	\$0.20 per copy
Charge for staff time to search, retrieve, or redact records	\$16.30 per hour	\$16.30 per hour
Charge for other media used to provide records	Actual cost of media to City	Actual cost of media to City
Deposit for anticipated or apparent staff time exceeding 5 hours	1/4 of estimated costs	1/4 of estimated costs
*At the discretion of the City Administrator, any portion of the rate may be waived		

Walhalla, South Carolina
ENTERPRISE FUND FEES
2022-2023 Budget

Water By Rate Class FY 23	Unit Fee	Per 1000
Apartment Inside City	\$18.00	\$3.31
Apartment Outside	\$35.00	\$5.10
Residential Inside	\$18.00	\$3.31
Residential Outside	\$35.00	\$5.10
Business Inside	\$18.00	\$3.31
Business Outside	\$35.00	\$5.10
Industrial Inside	\$49.39	\$1.59
Industrial Outside	\$80.00	\$2.50
Farm (first 40,000 gal)	\$0.00	\$85.00
Farm (per 1000 gal)	\$0.00	\$2.07
Municipal (first 25,000 gal)	\$0.00	\$100.00
Municipal (per 1000 gal)	\$0.00	\$2.25
Sprinkler (un-metered per 100 sf)- Inside City	\$0.00	\$0.10
Sprinkler (un-metered per 100 sf)- Outside City	\$0.00	\$0.10

Tap Fee	FY 22 Approved	FY 23 Recommended
3/4" Meter (1-2 equiv. units) Inside City	\$1,800.00	\$1,800.00
3/4" Meter (1-2 equiv. units) Outside City	\$1,900.00	\$1,900.00
1" Meter (3-5 equiv. units) Inside City	\$2,200.00	\$2,200.00
1" Meter (3-5 equiv. units) Outside City	\$2,200.00	\$2,200.00
3/4" Meter (1-2 equiv. units) Inside City Premade	\$850.00	\$850.00
3/4" Meter (1-2 equiv. units) Outside City Premade	\$1,200.00	\$1,200.00
1" Meter (3-5 equiv. units) Inside City Premade	\$1,150.00	\$1,150.00
1" Meter (3-5 equiv. units) Outside City Premade	\$1,500.00	\$1,500.00
Fireline	\$2,500.00	\$2,500.00

Connection Fee	FY 22 (No SSN)	FY 23 Recommended (No SSN)
Rental Units, 3/4" and 1"	\$150 (\$450)	\$150 (\$450)
3/4" and 1"	\$70 (\$450)	\$70 (\$450)
1 1/2"	\$100 (\$450)	\$100 (\$450)
2"	\$140 (\$450)	\$140 (\$450)
3"	\$380 (\$760)	\$380 (\$760)
4" or larger	\$600 (\$1200)	\$600 (\$1200)
All prices above include a non-refundable administrative fee	\$15.00	\$15.00

Sewer by Rate Class FY 23	Unit Fee	Per 1000
Apartment Inside City	\$8.40	\$6.00
Apartment Outside	\$8.40	\$6.00
Residential Inside	\$6.00	\$6.00
Residential Outside	\$6.00	\$8.40
Business Inside	\$8.40	\$8.40
Business Outside	\$8.40	\$8.40
Industrial Outside	\$12.00	\$7.50
Industrial Outside- SO	\$12.00	\$7.50