



Richland County Council
BUDGET WORK SESSION
AGENDA
April 20, 2023 – 3:00 PM
Council Chambers
2020 Hampton Street, Columbia, SC 29204

1. **Call to Order** The Honorable Overture Walker, Chair
Richland County Council

2. **Adoption of Agenda**

3. **Enterprise Funds:** Leonardo Brown,
Richland County Administrator
 - a. **Jim Hamilton – LB Owens Airport** [PAGES 2-15]
 - b. **Solid Waste** [PAGES 16-28]
 - c. **Utilities** [PAGES 29-52]

4. **Adjournment** The Honorable Overture Walker

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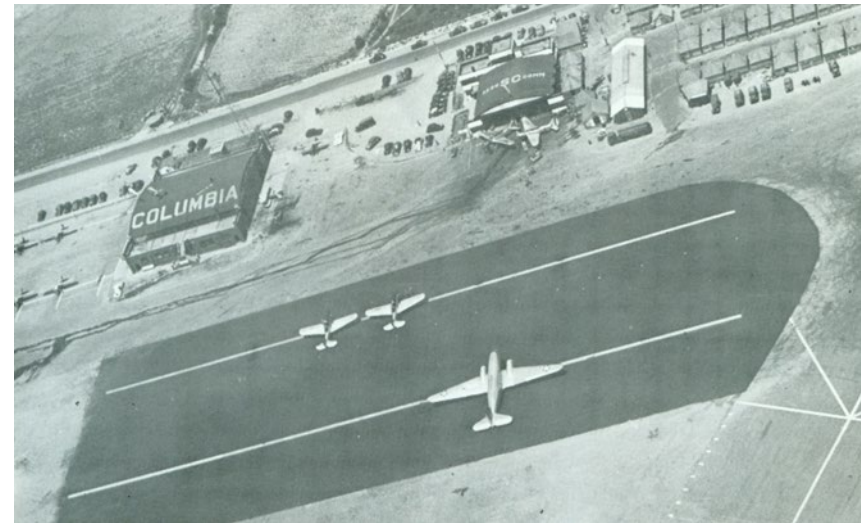
JIM HAMILTON | LB OWENS AIRPORT (CUB)

Fiscal Year 2024 (FY24) Airport Operating Budget



OVERVIEW

- Mission
- Organization
- Facilities
- County Revenue & Activity Trends
- Related Information
- Overview
- FY-24 Budget Request
- Master Fee / Rate Schedule
- Other Issues



MISSION



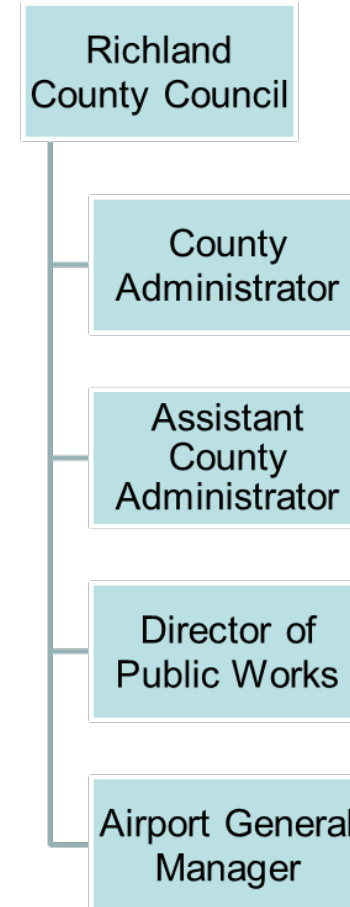
The **primary** mission of the Jim Hamilton – LB Owens Airport (CUB) is to provide facilities for the **safe and efficient use of general aviation** aircraft in support of **transportation** needs and economic development of the Midlands area and the State of South Carolina.

The **secondary** mission is to provide a **reliever** airport for Columbia Metropolitan Airport (CAE).



ORGANIZATION

- The Airport Sponsor is Richland County Council.
- The Airport General Manager is a Richland County Employee (and also the Deputy Director of Public Works).
- There are two FTE employees (estimated) assigned to the Airport.
- The Airport Liaisons to County Council are Ms Allison Terracio; Ms Cheryl English; and Mr Don Weaver



FACILITIES

- 5,011' X 75' Runway
- Full parallel taxiway
- Two-box PAPIs
- REILs
- Localizer
- Spacious apron with parking, tie-down spaces, and helipads
- Rotating beacon
- Nested T, box, and corporate hangars
- Fuel Farm with Jet A and AvGas
- Well-maintained / FOD aware

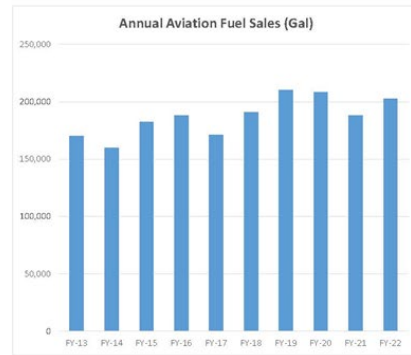
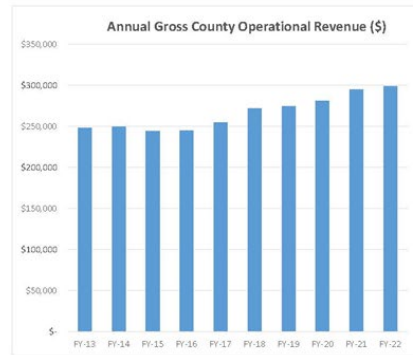


COUNTY REVENUE & ACTIVITY TRENDS

Jim Hamilton - LB Owens Airport (CUB)
 County Revenue / Activity Trends
 Updated: 2/28/2023



Line #	FY	Gross County			Total
		Operational Revenue (\$)	AvGas Volume (Gal)	JetA Volume (Gal)	
1	FY-13	\$ 248,302	53,701	116,291	169,992
2	FY-14	\$ 249,676	55,742	104,096	159,838
3	FY-15	\$ 244,426	53,967	128,519	182,486
4	FY-16	\$ 244,528	58,067	129,818	187,905
5	FY-17	\$ 254,718	58,932	111,940	170,872
6	FY-18	\$ 272,160	62,596	128,301	190,897
7	FY-19	\$ 274,629	42,763	167,511	210,274
8	FY-20	\$ 281,038	49,447	158,762	208,209
9	FY-21	\$ 294,788	46,097	141,856	187,953
10	FY-22	\$ 298,772	38,143	164,472	202,615
		\$ 2,663,137	519,475	1,351,566	1,871,041



COUNTY REVENUE & ACTIVITY TRENDS



- Positive trends in Aviation Fuel Sales from FY-21 to FY-22 (+7.8%).
- Positive trends in Jet traffic / JetA fuel sales and permanent basing of a Jet aircraft.
- Positive trends in County Revenue from FY-21 to FY-22 (+1.4%).
- Growth in Airport Operations Revenue every year since FY-15.



RELATED INFORMATION

- Two FTE employees (Estimated)
 - General Manager
 - Administration Coordinator
 - Custodian
 - Various Building & Grounds trades
- 90% of capital development FAA funded
- 5% of capital development SCAC funded
- FY-22 Operations revenue - \$298,772



RELATED INFORMATION

- Annual Aircraft tax revenue -
\$213,019
 - \$132,004 Paid to Date
- Annual economic impact -
\$16,120,000



FY124 BUDGET REQUEST (OVERVIEW)

- Re-distributed funds by Object to reflect actual use and minimize reliance on BTs.
- Remained within the mandated 3% growth cap.



FY24 BUDGET REQUEST

→ Requested

- Personnel – \$153,900
- Operations – \$313,989
 - Includes Depreciation Expense (\$13,736)
- Capital – \$126,600
 - Includes Capital Project Matching Funds (\$86,300)
- Total – \$594,489

→ Recommended

- Personnel – \$159,455
- Operations – \$322,489
- Capital – \$126,600
- Total – \$608,544



MASTER FEE / RATE SCHEDULE

- ➔ Started in FY15.
- ➔ Updated annually.
- ➔ Revenue shared with Fixed Base Operator (FBO).
- ➔ Includes Capital Improvement Fee.

Jim Hamilton - 1B Owens Airport (CUB)
 Fiscal Year 2024 (FY 24) Master Fee / Rate schedule (DRAFT)
 Updated: 6-Jan-23

Monthly Hangar lease rates

Item	# Units	Lease Period		
		3-year	2-year	1-year
T Hangar, Infold Door, Bldg H	18	\$ 289.00	\$ 296.00	\$ 325.00
T Hangar, Infold Door, Bldg A	18	\$ 227.00	\$ 247.00	\$ 275.00
T Hangar, Infold Door, Bldg B	18	\$ 227.00	\$ 247.00	\$ 275.00
T Hangar, Infold Door, Bldg C	13	\$ 268.00	\$ 276.00	\$ 325.00
Small Corporate Hangar, Infold Door, Bldg C	2	\$ 502.00	\$ 557.00	\$ 609.00
Med Corporate Hangar, Infold Door, Bldg D	2	\$ 870.00	\$ 737.00	\$ 811.00
Large Corporate Hangar, Infold Door, Bldg F	6	\$ 953.00	\$ 976.00	\$ 1,076.00
T Hangar, Sliding Door, Bldg F	17	\$ 214.00	\$ 233.00	\$ 259.00
T Hangar, Sliding Door, Bldg G	18	\$ 214.00	\$ 233.00	\$ 259.00
Total	117			

Monthly Tie-down lease rates

Item	Lease Period		
	1-year	6-month	1-month
Paved	\$ 46.00	\$ 52.00	\$ 57.00
Gravel	\$ 36.00	\$ 43.00	\$ 44.00

Daily Ramp fees (re-applied every 24 hours)

Aircraft Type	Fee	Minimum	Comment
Single piston	\$ 32.00	15 gal	
Multi piston	\$ 80.00	50 gal	
Light Single turbine / Helicopter	\$ 107.00	60 gal (MTOW < 4,550 lbs)	
Medium Single turbine	\$ 160.00	100 gal (4,550 lbs < MTOW < 8,000 lbs)	
Multi turbine	\$ 186.00	100 gal	
Very light jet	\$ 138.00	90 gal (MTOW < 13,000 lbs)	
Light jet	\$ 214.00	135 gal (10,000 lbs < MTOW < 12,500 lbs)	
Medium jet	\$ 320.00	175 gal (12,500 lbs < MTOW < 41,000 lbs)	
Heavy jet	\$ 535.00	300 gal (MTOW > 41,000 lbs)	

Note: MTOW = Maximum Take Off Wt

Daily Transient Hangar fees (if available)

Aircraft Type	Fee
Single piston	\$ 60.00
Multi piston	\$ 150.00
Light Single turbine / Helicopter	\$ 200.00
Medium Single turbine	\$ 300.00
Multi turbine	\$ 350.00
Very light jet	\$ 220.00
Light jet	\$ 400.00
Medium jet	\$ 600.00
Heavy jet	\$ 1,000.00

Monthly Terminal Office lease rates

Item	# Units	Lease Period		
		3-year	2-year	1-year
Office with a window	6	\$ 300.00	\$ 325.00	\$ 350.00
Office without a window	1	\$ 250.00	\$ 275.00	\$ 300.00
Total	7			

Note: A 10% discount will be applied to current Hangar Tenants.

Hangar pedestrian door key - replacement or additional

Best key blank	\$ 25.00
Schlage blank	\$ 18.00
Kwikset blank	\$ 18.00

Hangar pedestrian door lock replacement

Best lock	\$ 125.00
Schlage lock	\$ 90.00
Kwikset lock	\$ 90.00

Airport ID Badge - new or replacement

AOB Prox card	\$ 25.00
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Monthly fire extinguisher maintenance fee

Per hangar	\$ 2.00
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Monthly capital improvement fee

Per hangar	\$ 15.00
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OTHER ISSUES



→ FBO Services Contract!!



THANK YOU!

Contact information:

Christopher Eversmann, PE, AAE

Airport General Manager

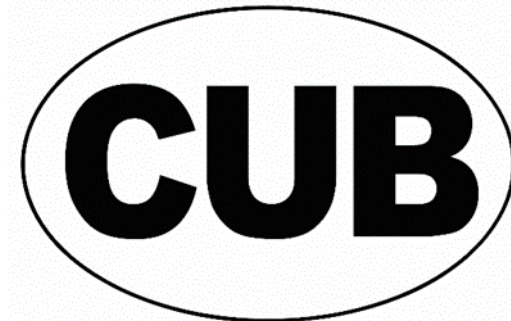
eversmann.chris@richlandcountysc.gov

(803) 767-1789

www.FlyKCUB.com



PUBLIC WORKS



SOLID WASTE SERVICE RATES

Department of Public Works
Division of Solid Waste and Recycling



SERVICES

- Collections
 - 8 Collections Contracts
 - 2 Commercial Contract
 - 1 Fleet System Contract
 - Customer Service Section
- Construction & Demolition Materials Land Fill
 - 1 Grinding Contract
 - 1 Professional Services Contract
- Landfill Closeout (Servicing 2 closed landfills)
- Recycling Program/Drop-off Centers
 - 1 Hauling Contract
 - 5 Recycling Contracts
 - 2 Lease Agreements
- Special Services
 - Roadside Litter Division
 - Refuse Control – Code Enforcement Division
 - Site Cleanup Division



SERVICES ■ PERSONNEL

- Management
 - 4 employees
- Collections
 - 1 collections manager
 - 1 supervisor of collections
 - 4 customer service reps
 - 8 collections inspectors
 - 3 roll-cart technicians, requesting 1 new roll-cart technician
- Construction & Demolition Materials (C&D) Land Fill
 - 6 employees
- Landfill Closeout (Servicing 2 closed landfills)
 - 1 employee
- Recycling Program/Drop-off Centers
 - 1 coordinator
 - 2 lead drop-off center attendants
 - 1 drop-off center attendant, requesting 4 new drop-off center attendants.
- Special Services
 - 15 employees



COLLECTIONS AND MILLAGE SERVICES

- **Curbside Collections**

- \$34,669,735/yr. (Curbside \$22.00 - \$27.36 per customer/month)(Backyard \$39.61 - \$45.96 per customer/month). Collections consist of 8 service areas distributed amongst 5 Contractors.

- **Landfill Millage**

- County C&D Landfill Operation - \$3,310,523/yr.
- County Recycling & Drop-off Centers Operation - \$2,849,517/yr.
- County C&D Landfill Closeout - \$644,809/yr.
- Management - \$1,223,733/yr.
- Special Services - \$1,508,900/yr.



CPI EFFECT ON CURBSIDE COLLECTIONS

- All contracts use Consumer Price Index for rate adjustments
 - CY22 CPI is 7.0%, or a \$2,500,000 increase in costs.
 - CY23 CPI is 6.4%, or a \$2,300,000 increase in costs
- Contract negotiations helped in those with competitive bids.
 - Recommend a 5.0% increase in collection rates.



CPI AFFECTED CONTRACTS

- Current

- Collection Area #5B (Johnson) 12/31/2023
- Collection Area #7 (Johnson) 12/31/2023

- Future

- Powerhouse (E-Waste) 06/30/23 Extendable
- Hauling (CWS) 01/10/2024
- Collection Area 1 (WM) 02/28/2025
- Collection Area #5A (CWS) 06/30/2025
- Collection Area #3 (CWS) 06/30/2025
- MSW Landfill (WM) 06/30/2025

- Collection Area 2 (GFL) 09/30/2025
- Collection Area 4 (GFL) 09/30/2025
- Collection Area 6 (New South) 09/30/2025
- MRF (Sonoco) 03/31/2026
- C&D Landfill (WM) 07/01/2027
- Liberty Tire 07/31/2027

- Indefinite Delivery

- Nine Lives (Mattress Recycling)
- EcoFlo (Household Liquids)



PROPOSED CHANGE

EXPENSES

Curbside Management	\$1,000,032
Curbside Collections	\$34,301,322
County Program Management	\$223,700
Recycling Program	\$3,217,932
County Landfill	\$3,310,523
Landfill Closure	\$644,809
Special Services	\$1,508,860
TOTAL Cost	\$44,207,178

REVENUE

	Landfill Millage	
	<u>Exist. Mil/Rate</u>	<u>Max Mil/5% Rate</u>
Taxes	\$6,807,000	\$7,353,000
White Goods	\$360,000	\$378,000
Tipping Fee	\$800,000	\$840,000
Tire Revenue	\$260,000	\$273,000
Interest	<u>\$100,000</u>	<u>100,000</u>
Est Revenue	\$8,327,000	\$8,944,000

ADJUSTMENT

Separate Curbside Program	\$35,301,354
<u>Millage+FILO+Int Related Costs</u>	<u>\$8,905,824</u>
TOTAL	\$44,207,178

Curbside Revenue	\$33,868,423	\$(1,432,931)
Millage Revenue	<u>\$8,327,000</u>	\$(578,824)
TOTAL	\$42,195,423	

RATE/Mil

5 %

Cap+5 %

RESULT

+\$298,667



REVENUE ADJUSTMENT

- Existing Collection Rates
 - Curbside Service = \$350.57
 - Backyard Service = \$631.03
- Proposed Collection Rates
 - Curbside Service = \$368.10
 - Backyard Service = \$662.58

- Existing Landfill Millage
 - 3.40
- Proposed Landfill Millage
 - Utilize the cap.



CHANGE TO BUDGET BOOK

- As shown on Page 69
 - Solid Waste Collection Section
 - \$35,043,386
- Proposed
 - \$500,000 cut in expenses from collections
 - \$34,543,386



FY 24 RATE SCHEDULE

- Curbside Collection Fee-\$350.57 (Current rate increased by 5.0%) \$368.10
- Backyard Service (enhanced service)-631.03 (Proposed curbside rate x 1.8 as per ordinance) \$662.58
- Disability Backyard Service-350.57 (Current rate increased by 5.0%) \$368.10
- Rollcart Initial Setup Fee - \$75.00
- C&D Disposal @ Richland County Landfill-\$26.25 per ton (Waste must originate in RC) 5% increase
- Yard/Land Clearing Debris/Dirt-\$26.25 per ton
- Brown Goods/Bulk Items-\$26.25 per ton
- Metal and Appliances-\$26.25 per ton
- Mattress/Box Spring – N/C for Richland County Residents (**Limit 2 per day. Mattress + box spring are 1**)



FY 24 RATE SCHEDULE (CONT)

- Mattress/Box spring commercial - \$336.00 per ton
- Tires Commercial-\$1.50 each or \$150.00 per ton
- Residential Tire with proper identification, N/C (**Limit 4 per day**)
- Residential Electronic Waste (**Up to 5 electronic items per day**) N/C.
- Commercial Electronic Waste, Landfill only - \$1.05 per/lb.
- Residential Mulch- County residents receive mulch at no charge. Resident self-load. Landfill only
- Commercial Mulch-\$14.00 per ton, Landfill only.
- Residential Latex Paint, N/C for Richland County residents. (**Up to 5 cans of any size per day**)
- Commercial Latex Paint - \$1.05 per/lb.



CONTINUAL IMPROVEMENTS

- Update on Automated collection trucks
 - Used by three contractors at this time
- Drop Centers
 - Strategic Locations
 - Ability to take additional commodities
 - Enhance customer service with excellent facilities
 - Use state of the art compactors and roll-off containers
 - Plan for one new drop center for 2024 in Ballentine Area
 - Reduce Illegal Dumping



RECOMMENDATION SUMMARY

- Update the SWR Ordinance (done)
- Seek annual Council approval for the SWR Rates and Fees (underway)
- New Contract Terms (underway, 6 out of 8 completed)
 - New penalties based on the Hauler Report Card
 - Contract time from 5 year to 3 year with two one-year extensions
 - Eliminate rear load truck requirement
 - Eliminate fuel markup
- Move contract area lines for poor performance (one occurred)
- Increase staffing at Solid Waste & Recycling (per budget book)



RICHLAND COUNTY UTILITIES

2023-2024 Budget Presentation



UTILITIES



UTILITY DEPARTMENT CONTACTS

- Director:
Bill Davis, PE
(803) 771-1235 Cell
davis.bill@richlandcountysc.gov
- Deputy Director:
Jani Hussain
(803) 401-0045
hussain.tariq@richlandcountysc.gov
- Manager of Administration (Business Services):
Jessica Mancine
(803) 401-0047
mancine.jessica@richlandcountysc.gov



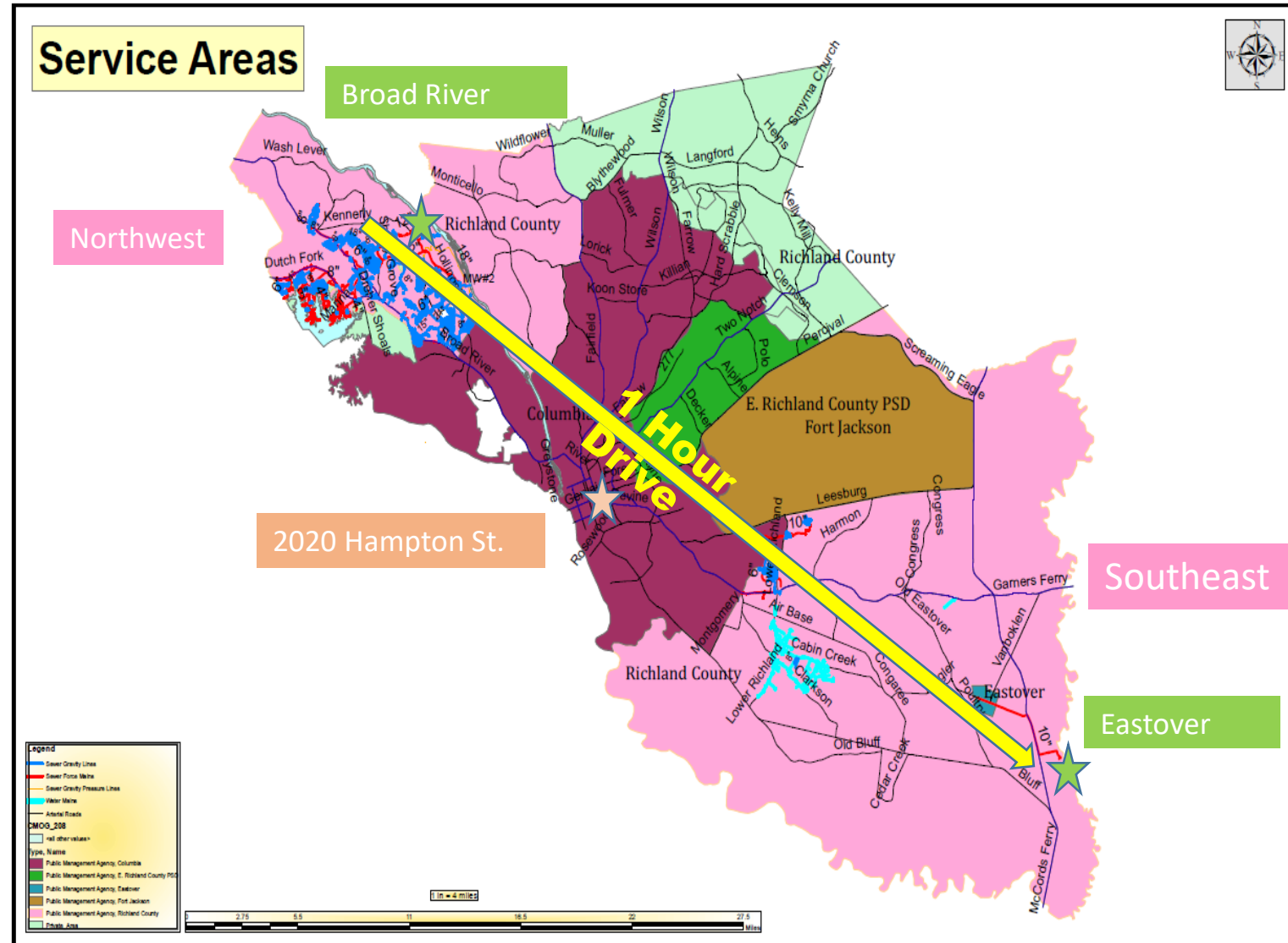
RICHLAND COUNTY UTILITIES (RCU) IS AN ENTERPRISE FUND

- “An enterprise fund is a self-supporting government fund that sells goods and services to the public for a fee.”
(www.accountingtools.com)
- We periodically do a Rate Study to determine the appropriate rates for water and sewer services based on our expenses such as employee salaries, benefits, training and job related licensure, office space, supplies, vehicles, asset replacement/rehabilitation, operational costs, and maintenance costs.



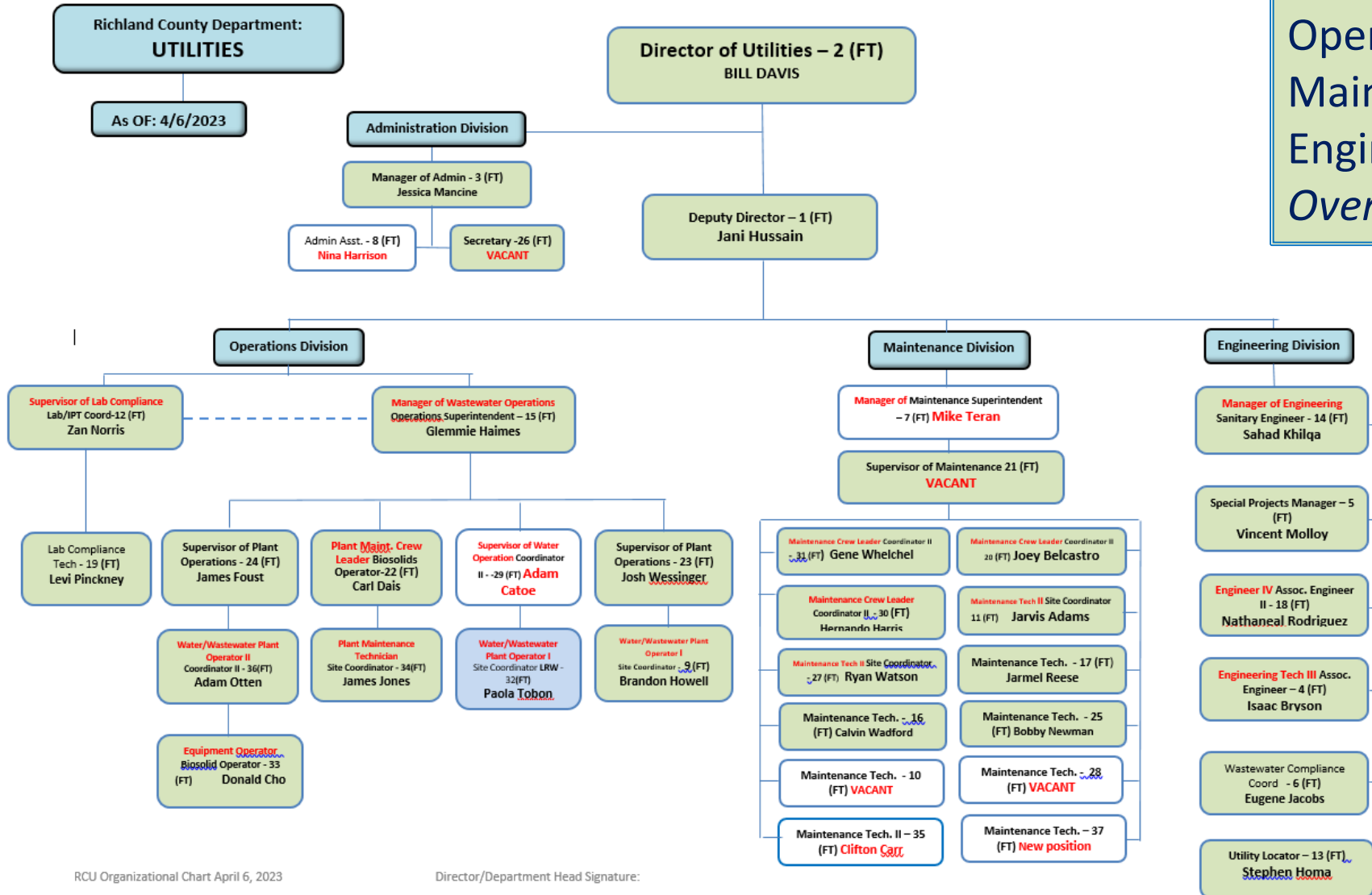
GEOGRAPHIC LOCATION OF RCU SEWER AND WATER SYSTEMS

- Northwest Region
 - ✓ Irmo - Sewer
 - ✓ Chapin - Sewer
 - ✓ Murray Point - Water
- Southeast Region
 - ✓ Town of Eastover - Sewer
 - ✓ Lower Richland - Sewer
 - ✓ Franklin Park - Sewer and Water
 - ✓ Town of Hopkins - Water & Sewer
 - ✓ Gadsden Elem/Hopkins MS/Hopkins Elem - Water and Sewer
 - ✓ McEntire Joint National Guard Base - Sewer (entering agreement)
 - ✓ Pond Drive - Water



RCU ORGANIZATIONAL CHART

Current Staffing Levels:
 Administration: 80% (4/5)
 Operations: 10% (12/12)
 Maintenance: 71% (10/14)
 Engineering: 100% (6/6)
Overall: 86% (32/37)



RCU Organizational Chart April 6, 2023

Director/Department Head Signature:



RCU SEWER SYSTEM ASSETS

- SEWER SYSTEMS*:

- Broad River Service Area

- Regional WWTP - 6 MGD
- 13,233 Customer Equivalents
- Blue Granite – Bulk Customer
- 46 Pump Stations
- ~51000 liner feet of Gravity Pressure Lines
- ~843,000 linear feet of Gravity Sewer Lines
- ~324,000 linear feet of Forcemain
- ~5000 Manholes

- Southeast Service Area

- Regional WWTP – 750,000 GPD (upgrading to 1.2 MGD)
- Lower Richland – 1,500+ Customers
- ~ 84000 linear feet of Gravity Sewer Lines
- ~ 242000 linear feet of Forcemain
- 16 Pump Stations
- 2,641 Customer Equivalents
- Town of Eastover – Bulk Customer (~342 Customers/~11 Businesses)
- KEMIRA Chemicals – Bulk Customer
- McEntire and McCrady – Bulk Customers
- Schneider Electric (Square D) – Bulk Customer

Interesting Fact:

We have about 292 total miles of sewer lines.

If you lay our pipe lines end to end on the roadways, beginning in Irmo South Carolina, you could almost reach Birmingham Alabama

**Updated Based on Record Drawing Information from Southeast Sewer and Water Project*

Richland County Government
Utilities

Richland County
Government



CRITICAL OBJECTIVES

- Provide Friendly Responsive Customer Service
- Maintain a Culture of Inclusiveness and Diversity
- Recruit and Retain High Performing Staff
- Comply with Regulatory Agencies (SC DHEC)
- Maintain our Delegated Review Program (DRP)
- Follow our Code of Ordinances
- Provide Competitive Wages for Our Staff
- Provide Staff with Tools Needed for Success
- Develop a Preventative Maintenance Program to Protect our Assets
- Maintain High Water Quality Standards



CRITICAL OBJECTIVES

- Strategic Planning with a 10 year Capital Improvement Program
- Master Plan for Water and Sewer Service in Northwest and Southeast over the next 20 Years
- Enforce our FOG – Fat, Oil and Grease Ordinance
- Limit new and find better solutions for Low Pressure Sewer Systems
- Reduce Inflow and Infiltration (I&I) into our System
- Prevent Sanitary Sewer Overflows (SSOs)
- Maintain Robust Capacity Assurance Program (CAP)
- Develop our Industrial Pretreatment Program (IPP)
- Continue to have a Strong Presence in Water Industry Associations and Organizations
- Work with other Municipalities to require our review prior to approving new connections or change of use

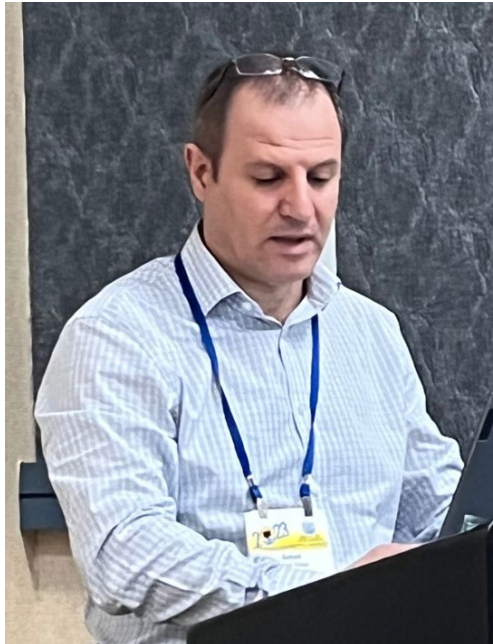


PROGRESS ON CHALLENGES IN 2022-2023

- Provide Staff with Tools Needed for Success
 - Most of our heavy equipment has exceeded it's useful life
 - ✓ *Utilize CCTV truck to access our piping for issues to reduce overflows - IN PROGRESS*
 - ✓ *We need a new backhoe for in-house maintenance work - PURCHASED*
 - ✓ *We need a new roll-off truck for hauling wastewater sludge - IN PROGRESS*
- Develop a Preventative Maintenance Program to Protect our Assets
 - ✓ *Add a maintenance team dedicated to the two plants - HIRED 2 NEW POSITIONS*
 - ✓ *Need staff dedicated to each system to reduce response time - STAFF ALOCATED*
 - *Need a storage building with office space at Eastover WWTP for added staff*
- Maintain High Water Quality Standards
 - ✓ *We need to replace old water meters with new smart meters - IN PROGRESS*
 - ✓ *Ensure compliance with new Lead and Copper Rules - WORKING WITH SCDHEC*
 - ✓ *Need to add a water tank to our system to provide adequate pressure and capability to maintain existing tank - NEW TANK UNDER DESIGN NOW*



RCU STAFF IS BEING RECOGNIZED IN THE INDUSTRY



Sahad Khilqa

Glemmie Haimes

SC Environmental Conference
Speakers



Bill Davis

Lifetime Service Award

Nominating Committee Chair
Operators Conference Speaker

Joey Belcastro

Maintenance Person of the Year

Operators Conference Committee Member



Mike Teran

Golden Manhole Award

District At-Large Committee
Operators Conference Vice Chair of
Program Committee

District Arrangements Chair



SEWER RATES / NO CHANGES RECOMMENDED

- No sewer rate increases from 2010 – 2019
- Increased Rates in 2019, 2021, and 2022
- Next Sewer Rate Study in 2023-2024
- Our Current Sewer Rate:

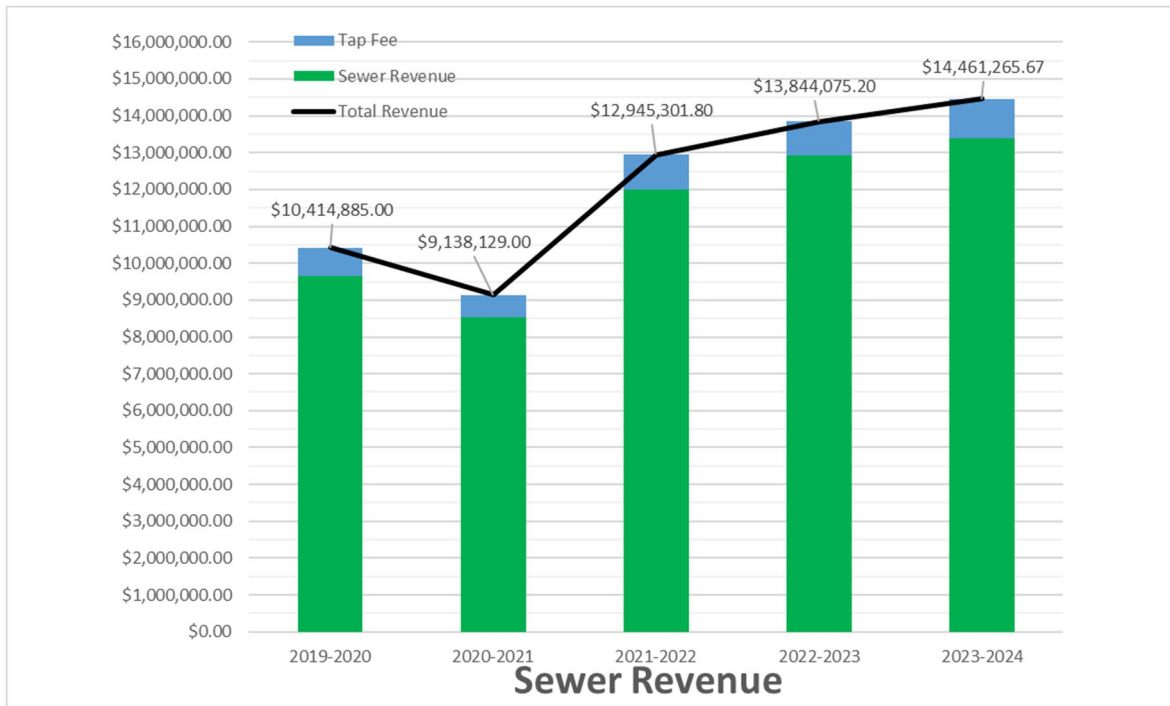
*\$72.03 Flat Rate per
Residential Equivalent Unit (REU)*



PROJECTED SEWER REVENUE

Fiscal Year	Sewer Revenue	Tap Fee	Total Revenue
2021-2022	\$12,001,905.26	\$943,396.54	\$12,945,301.80
2022-2023	\$12,922,901.17	\$921,174.03	\$13,844,075.20
2023-2024	\$13,381,265.67	\$1,080,000.00	\$14,461,265.67

6.94% Increase
4.46% Increase



WATER RATES

- Initial Water Rate 2009: \$14 Base plus Usage (\$3.80/1000 and up)
- Increased Rates in 2014: \$20 Base plus Usage by Tier (43% and 23%)
- Next Rate Study - Evaluated In-House 2023

1st 1,000 gallons Minimum base charge standard meter	\$20.00
Next 8,000 gallons	\$4.67/1,000 gallons
Next 11,000 gallons	\$4.37/1,000 gallons
Next 10,000 gallons	\$4.12/1,000 gallons
Next 30,000 gallons	\$3.87/1,000 gallons
Next 60,000 gallons	\$3.87/1,000 gallons



RCU WATER SYSTEM ASSETS

➤ Hopkins System

- 562+ Customers
- Ground Water Source
- 300,000 Gallons Elevated Storage Tank

➤ Pond Drive

- 27 Customers
- Ground Water Source
- 7,000 Gallon Hydropneumatic Storage Tank

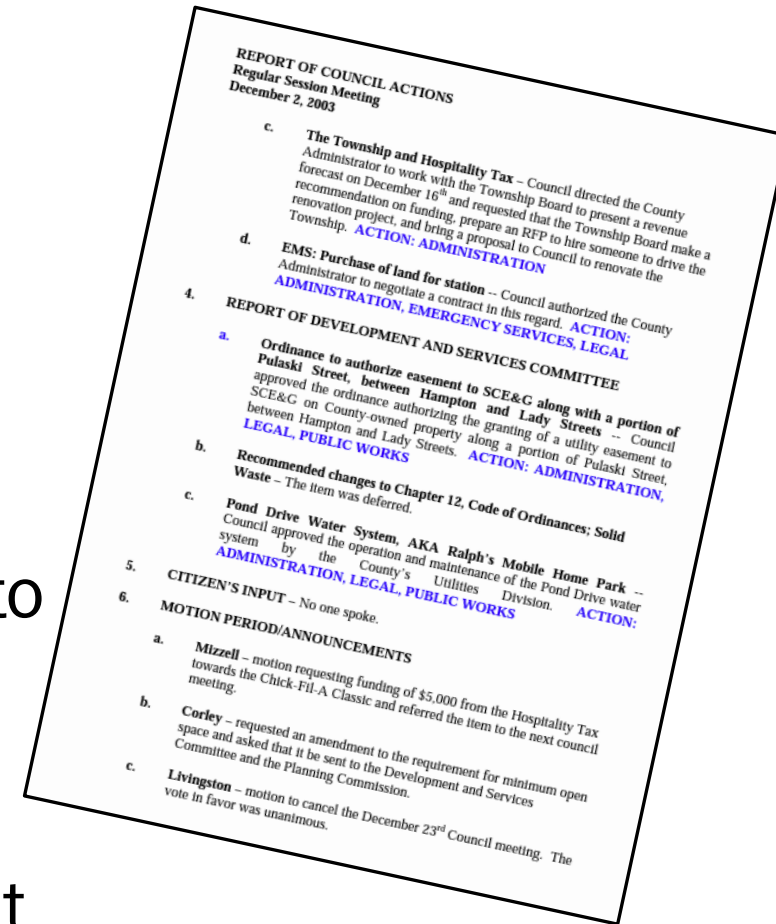
➤ Murray Point

- 14 Customers
- City of Columbia – Bulk Customer



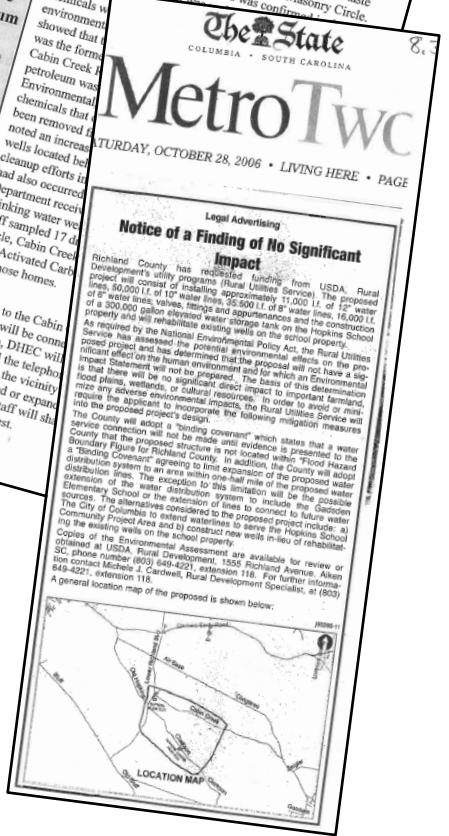
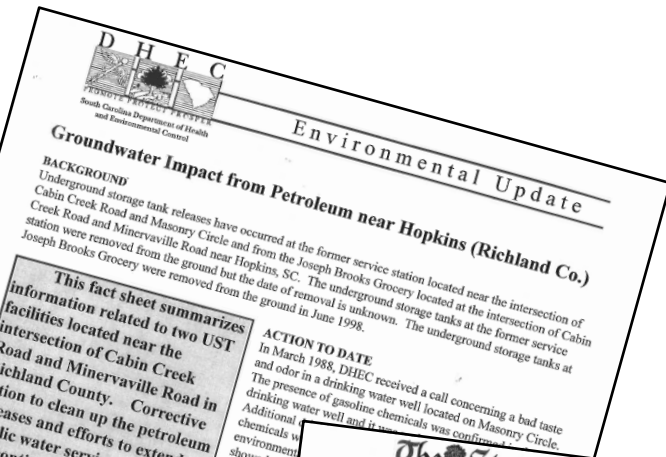
POND DRIVE WATER SYSTEM

- Ralph's Mobile Home Park was in operation for 40 years and they filed for bankruptcy around 2003
- Richland County came to the aid of the citizens dependent on that well for drinking water
- The System was in disrepair with no operation or maintenance
- RCU engaged a local engineering firm, BP Barber, to design the new Pond Drive Water System
- Cost for the System was \$140,000 paid for by the State Budget and Control Board (\$90,000) and Richland County Grants Administration Department (\$40,000)



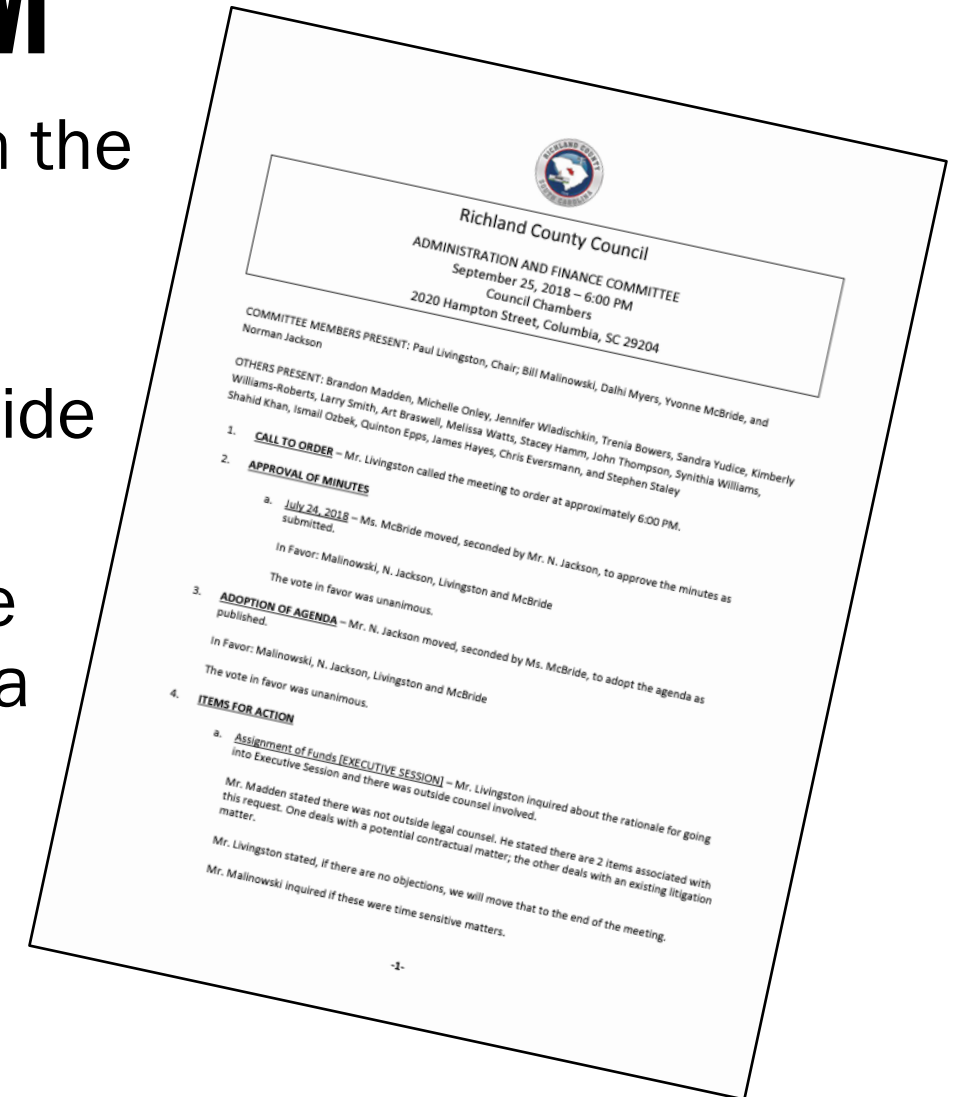
HOPKINS COMMUNITY WATER SYSTEM

- Leaking fuel tanks from three former service station sites caused ground water contamination
- Water system contamination dictated a need for new water supply system for the community
- RCU again came to the aid of the community and worked with the School District to take over two wells and create the new Hopkins Water System
- USDA Provided Funding for the System in conjunction with SCDHEC and EPA

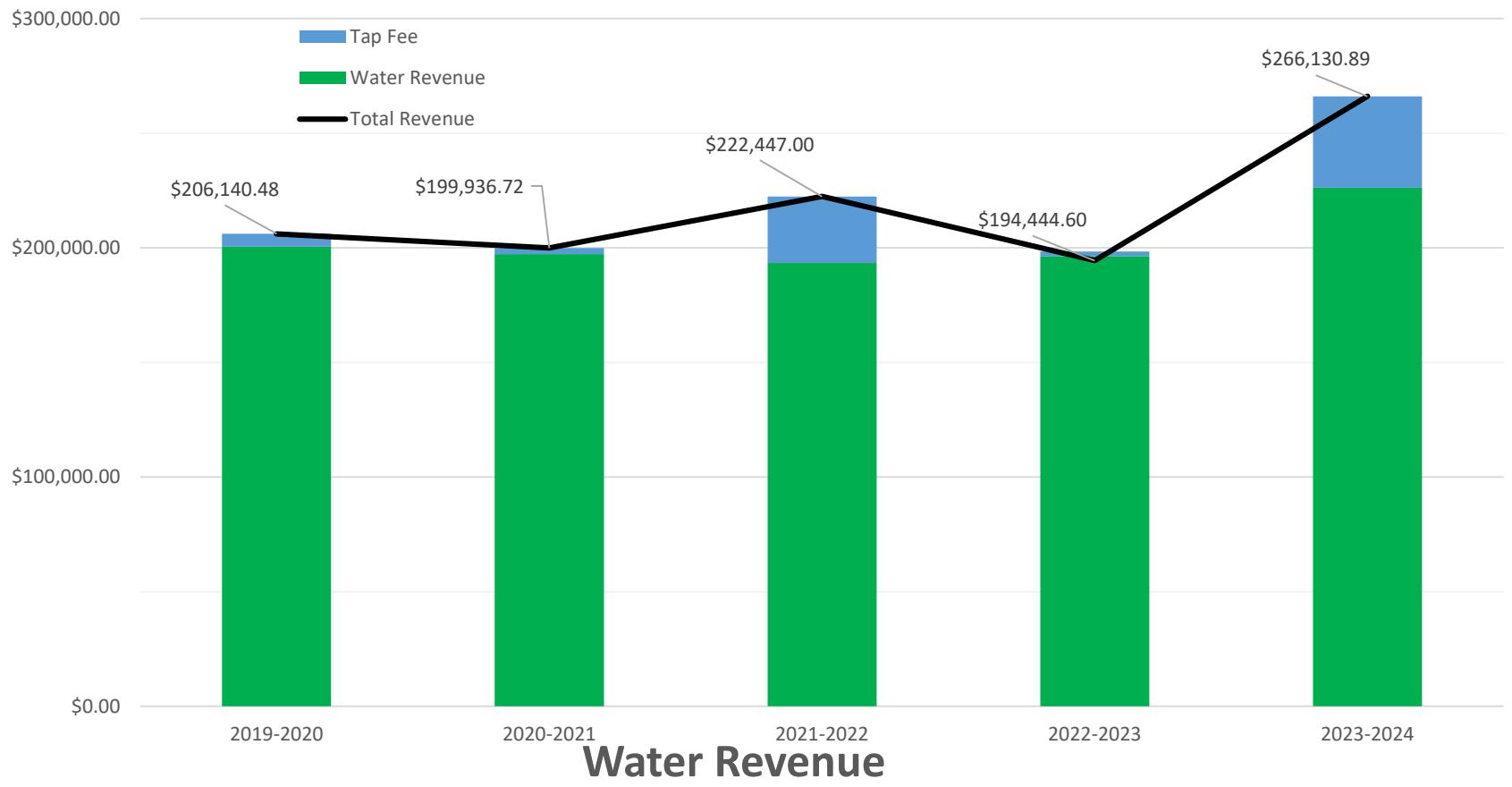


MURRAY POINT WATER SYSTEM

- The Water System was deeded to the RCU in the 1980's
- In 2018 the well failed and we received assistance from the City of Columbia to provide water temporarily
- We installed a metered connection and have been a bulk customer of the City of Columbia since then

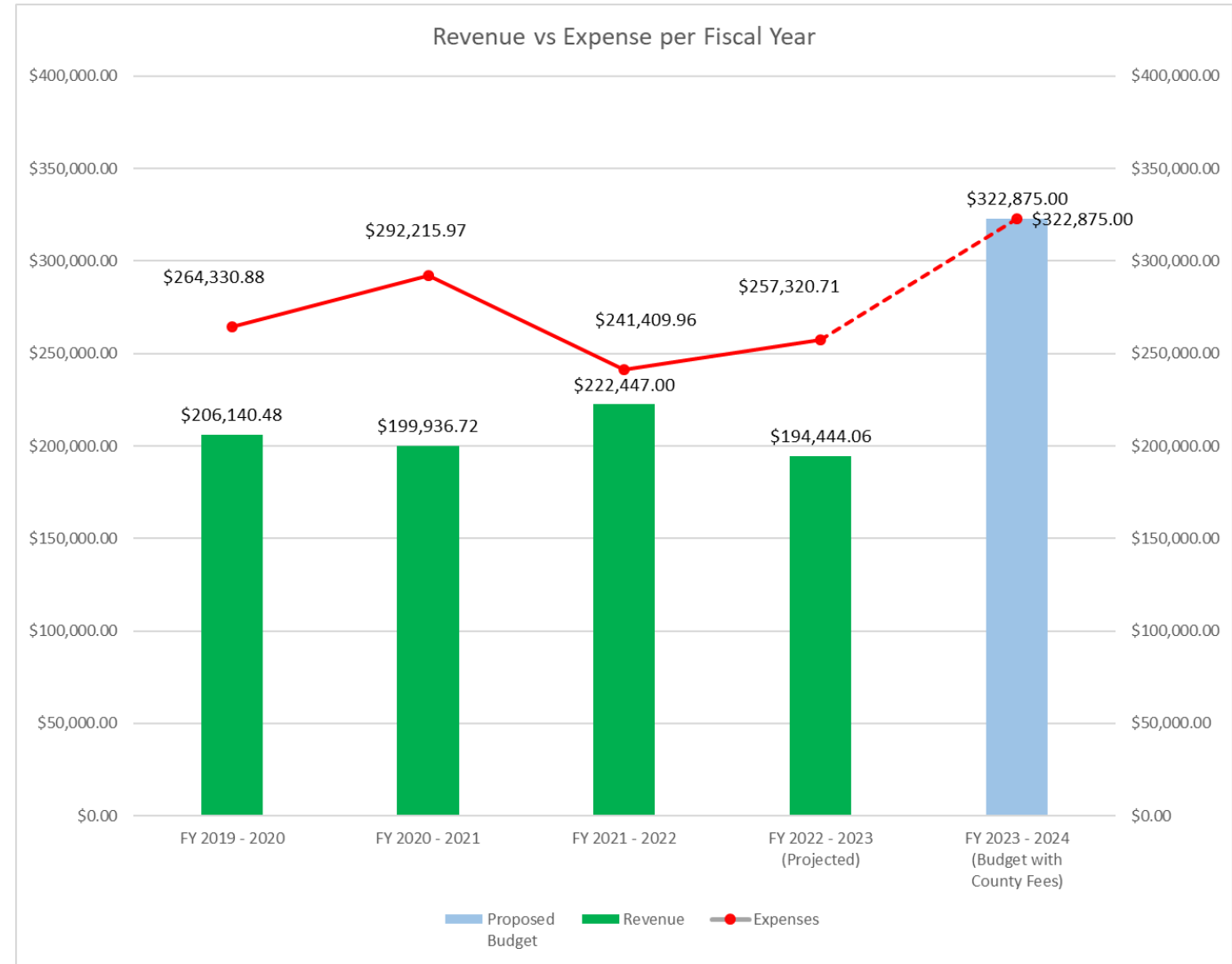


WATER REVENUE

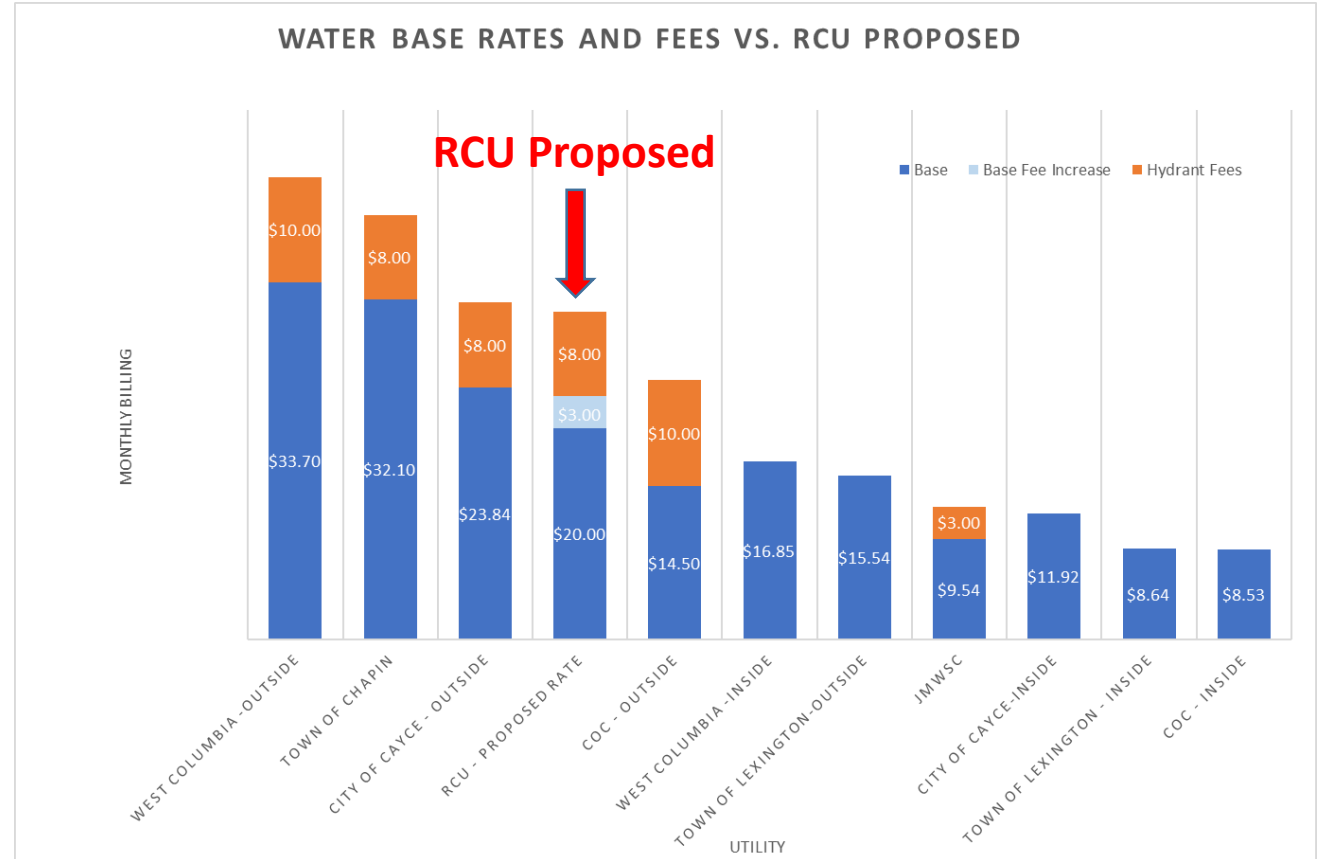
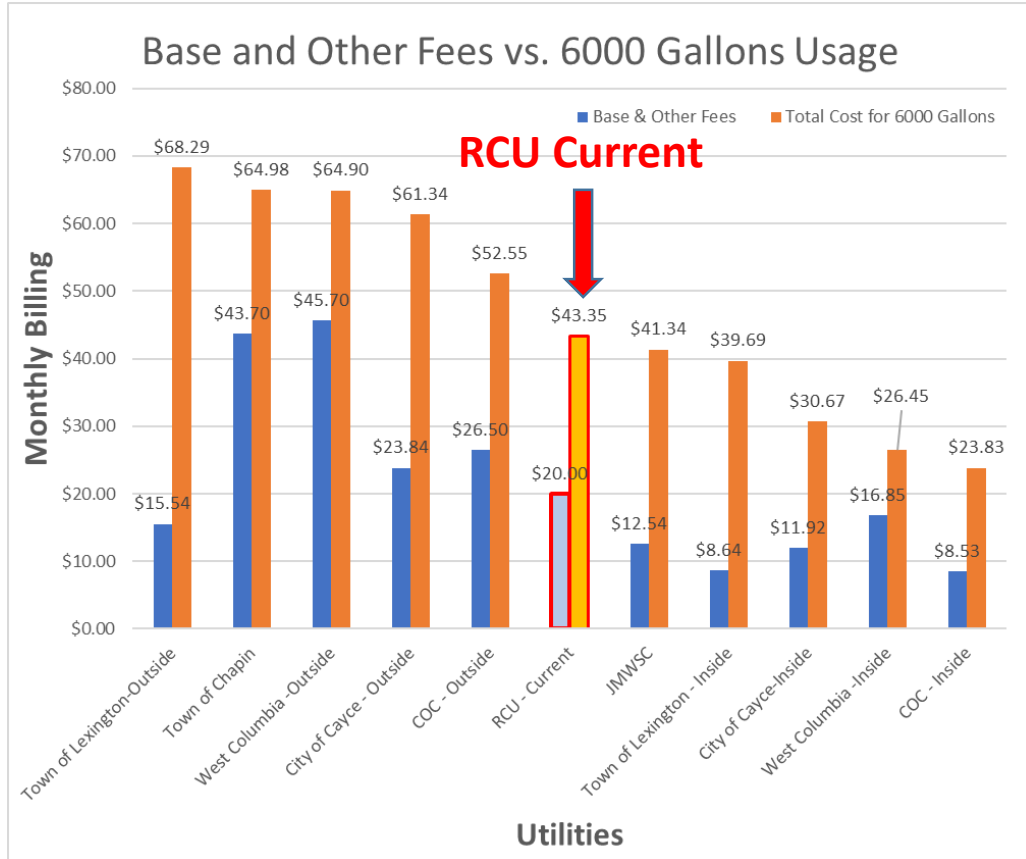


WATER REVENUE

- We just expanded the water system into the Gadsden area and eliminated the underperforming Gadsden School Well
- Revenue has historically been less than actual expenses for the water system
- There has not been a Water Rate increase in 10 years

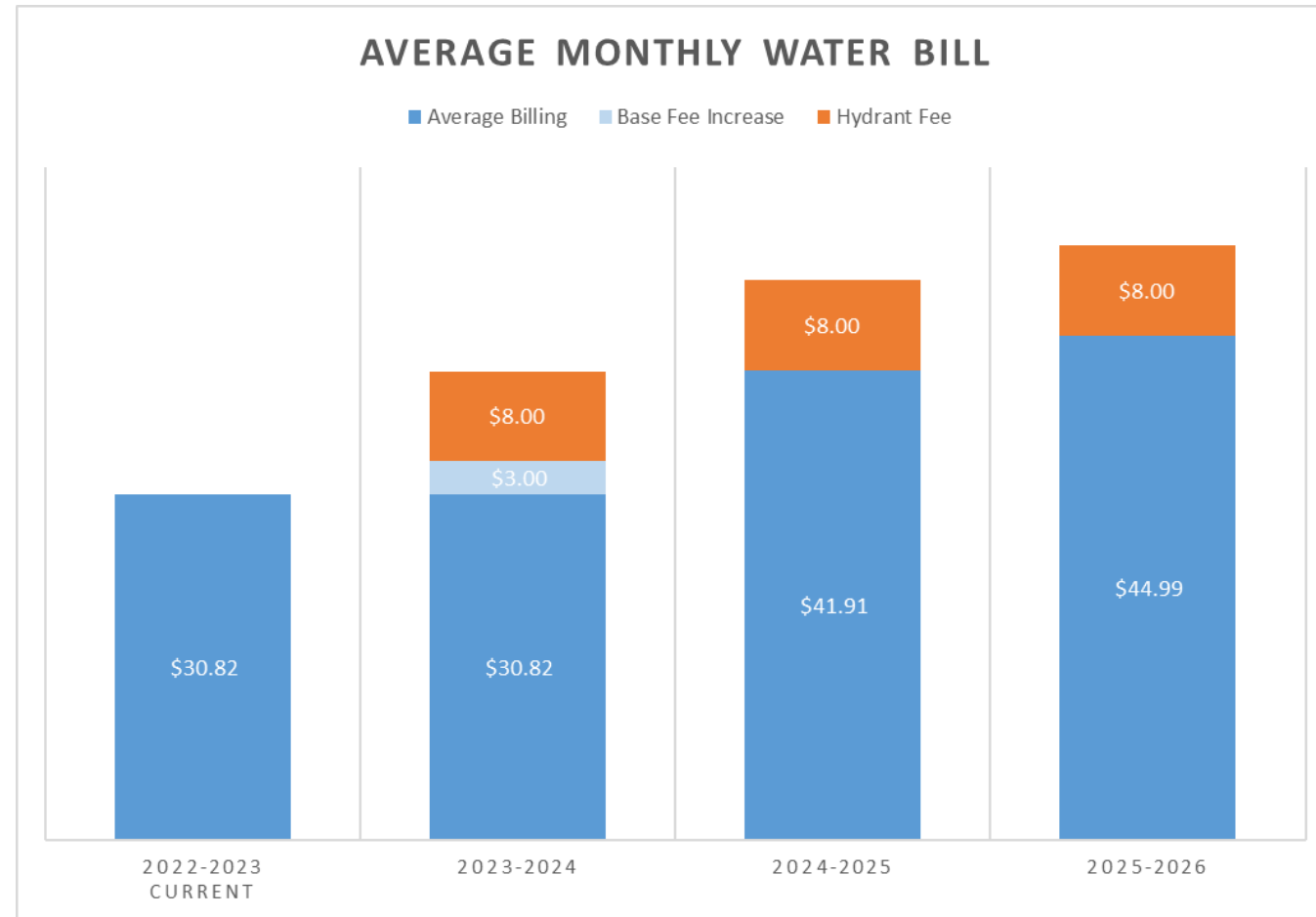


WATER RATE COMPARISON



PROPOSED WATER FEE AND RATE INCREASES

- 2022-2023 Current Average Monthly Bill \$30.82
- 2023-2024 Hydrant Fee \$8 (matches Chapin and Cayce – Outside) and \$3 Base Fee Increase
- 2024-2025 10% Volumetric Rate Increase
- 2025-2026 10% Volumetric Rate Increase



RICHLAND COUNTY UTILITIES PROPOSED FEES

		Current Fees	New Fees
Willingness to Serve Fees	Notes		
Capacity Request	Initial Inquiry Plus up to 2 Revisions	\$ -	\$100.00
Capacity Request (Revisions)	Each additional Revision	\$ -	\$50.00
Capacity Request with Pump Station	One Time Fee	\$ -	\$1,000.00
Plan Review Fees	Notes		
Project Plan Review up to 100 REUs	Initial Plus up to 2 Revisions	\$ -	\$1,000.00
Project Plan Review over 100 REUs	Initial Plus up to 2 Revisions	\$ -	\$5,000.00
Project Plan Review more than two follow-ups	Each	\$ -	\$500.00
Pump Station Review	Each	\$ -	\$1,000.00
Inspection Fees	Notes		
Project Inspection	Initial and One Follow-up Final Inspection	\$ 375.00	\$1,500.00
Project Field Changes (after Plan Approval)	Per Field Modification	\$ -	\$500.00
Pump Station Inspection	Each	\$ -	\$1,250.00
Legal & Administration Fees	Notes		
Project Closeout	Each	\$ -	\$500.00
Off-site Right of Way	Each	\$ -	\$500.00
Developer Agreement	Each	\$ -	\$1,000.00
Fines	Notes		
Illegal Tap Fines	+ Permit Cost + Repairs + Admin Fee	\$ -	\$500.00
Fat, Oil, & Grease (FOG) & Private Pump Stations Fees	Notes		
Food Service Establishment (FSE) Review	New Commercial Utilities	\$ -	\$500.00
Food Service Establishment (FSE) Inspection	Site or Construction Commercial Utilities	\$ -	\$250.00
Food Service Establishment (FSE) Monthly	Monthly Inspection Fee	\$ -	\$20.00
Individual Pump Station Service Call	Service Visit Fee	\$ -	\$20.00
Individual Pump Station Inspection	Initial Pump Station Connection	\$ -	\$500.00



WATER REVENUE PROJECTIONS

- Reduce Sewer & Water Personnel Charges
- Increase Sewer Operating
- Reduce Sewer Capital
- Reduce Water Operating
- Increase Water Capital
- Add Sewer Review Fees
- Add \$8 Hydrant Fee & \$3 Base Fee to Water Revenue

	FY 2024 Admin Recommended Total	FY 2024 Department Requested Total	Requested Increase
Expenditures			
Sewer Personnel	\$2,891,997.00	\$2,891,997.00	\$0.00
Sewer Operating	\$8,443,041.00	\$8,443,041.00	\$0.00
Sewer Capital*	\$2,654,453.00	\$2,389,453.00	-\$265,000.00
Water Personnel	\$297,759.00	\$171,455.00	-\$126,304.00
Water Operating	\$339,016.00	\$126,420.00	-\$212,596.00
Water Capital	\$35,000.00	\$25,000.00	-\$10,000.00
Total Expenditures	\$14,661,266.00	\$14,047,366.00	-\$613,900.00
<i>*Note: Includes Reserve for Future Years. Several Capital Items Were Encumbered in FY23 Budget.</i>			
Revenue	FY 2024 Admin Projected	FY 2024 Department Projected	Projected Increase
Sewer Rate Fees	\$13,381,266.00	\$13,381,266.00	\$0.00
Water Rate Fees	\$200,000.00	\$206,204.29	\$6,204.29
Water Rate Fee Increases*	\$0.00	\$73,596.60	\$73,596.60
Sewer Tap Fees	\$1,080,000.00	\$1,080,000.00	\$0.00
Sewer Review Fees**	\$0.00	\$200,000.00	\$0.00
Water Tap Fees	\$0.00	\$39,825.00	\$0.00
Transfers In	\$0.00	\$0.00	\$0.00
Total Revenue	\$14,661,266.00	\$14,980,891.89	\$319,625.89
Surplus/Deficit	\$0.00	\$933,525.89	
<i>*Note: Addition of New \$8 Hydrant Fee & \$3 Base Fee Increase</i>			
<i>**Note: These are New Fees Proposed by the Department</i>			



QUESTIONS?



UTILITIES

