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:**  
   b. Solid Waste [PAGES 16-28]  
   c. Utilities [PAGES 29-52]

4. **Adjournment**  
The Honorable Overture Walker

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*Special Accommodations and Interpreter Services Citizens may be present during any of the County’s meetings. If requested, the agenda and backup materials will be made available in alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), as amended and the federal rules and regulations adopted in implementation thereof. Any person who requires a disability-related modification or accommodation, including auxiliary aids or services, in order to participate in the public meeting may request such modification, accommodation, aid or service by contacting the Clerk of Council’s office either in person at 2020 Hampton Street, Columbia, SC, by telephone at (803) 576-2061, or TDD at 803-576-2045 no later than 24 hours prior to the scheduled meeting.*
JIM HAMILTON I 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
The primary mission of the Jim Hamilton – LB Owens Airport (CUB) 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).
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
COUNTY REVENUE & ACTIVITY TRENDS

- Positive trends in Aviation Fuel Sales from FY-21 to FY-22 (+7.8%).
- 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
Annual Aircraft tax revenue - $213,019
   $132,004 Paid to Date

Annual economic impact - $16,120,000
FYI24 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
STARTED IN FY15.
UPDATED ANNUALLY.
REVENUE SHARED WITH FIXED BASE OPERATOR (FBO).
INCLUDES CAPITAL IMPROVEMENT FEE.
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
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

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Curbside Management</td>
<td>$1,000,032</td>
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<tr>
<td>Curbside Collections</td>
<td>$34,301,322</td>
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<tr>
<td>County Program Management</td>
<td>$223,700</td>
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<td>Recycling Program</td>
<td>$3,217,932</td>
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<td>Landfill Closure</td>
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<td>Special Services</td>
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<td>TOTAL Cost</td>
<td>$44,207,178</td>
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## REVENUE

### Landfill Millage

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<th>Item</th>
<th>Exist. Mil/Rate</th>
<th>Max Mil/5% Rate</th>
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<tbody>
<tr>
<td>Taxes</td>
<td>$6,807,000</td>
<td>$7,353,000</td>
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<tr>
<td>White Goods</td>
<td>$360,000</td>
<td>$378,000</td>
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<tr>
<td>Tipping Fee</td>
<td>$800,000</td>
<td>$840,000</td>
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<tr>
<td>Tire Revenue</td>
<td>$260,000</td>
<td>$273,000</td>
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<tr>
<td>Interest</td>
<td>$100,000</td>
<td>100,000</td>
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<td>Est Revenue</td>
<td>$8,327,000</td>
<td>$8,944,000</td>
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## ADJUSTMENT

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

<table>
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<th>Item</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Curbside Revenue</td>
<td>$33,868,423</td>
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<tr>
<td>$(1,432,931)</td>
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<tr>
<td>Millage Revenue</td>
<td>$8,327,000</td>
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<tr>
<td>$(578,824)</td>
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<tr>
<td>TOTAL</td>
<td>$42,195,423</td>
</tr>
</tbody>
</table>

**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
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
Richland County Government

**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)

**Director of Utilities**
- Bill Davis

**Operations Division**
- Manager of Maintenance Superintendent: 21 (FT) vacant
- Supervisor of Maintenance: 2 (FT)

**Maintenance Division**
- Supervisor of Maintenance Operations: 18 (FT)
- Plant Manager: 1 (FT)
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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*
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

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<tr>
<th>Fiscal Year</th>
<th>Sewer Revenue</th>
<th>Tap Fee</th>
<th>Total Revenue</th>
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<tr>
<td>2021-2022</td>
<td>$12,001,905.26</td>
<td>$943,396.54</td>
<td>$12,945,301.80</td>
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<td>2022-2023</td>
<td>$12,922,901.17</td>
<td>$921,174.03</td>
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<tr>
<td>2023-2024</td>
<td>$13,381,265.67</td>
<td>$1,080,000.00</td>
<td>$14,461,265.67</td>
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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

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<th>1st 1,000 gallons</th>
<th>$20.00</th>
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<tr>
<td>Minimum base charge standard meter</td>
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<tr>
<td>Next 8,000 gallons</td>
<td>$4.67/1,000 gallons</td>
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<td>Next 11,000 gallons</td>
<td>$4.37/1,000 gallons</td>
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<td>Next 10,000 gallons</td>
<td>$4.12/1,000 gallons</td>
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<tr>
<td>Next 30,000 gallons</td>
<td>$3.87/1,000 gallons</td>
</tr>
<tr>
<td>Next 60,000 gallons</td>
<td>$3.87/1,000 gallons</td>
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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
• 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)
• 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

<table>
<thead>
<tr>
<th>Year</th>
<th>Tap Fee</th>
<th>Water Revenue</th>
<th>Total Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-2020</td>
<td>$206,140.48</td>
<td>$199,936.72</td>
<td>$222,447.00</td>
</tr>
<tr>
<td>2020-2021</td>
<td>$199,936.72</td>
<td>$222,447.00</td>
<td>$266,130.89</td>
</tr>
<tr>
<td>2021-2022</td>
<td>$222,447.00</td>
<td>$194,444.60</td>
<td>$266,130.89</td>
</tr>
<tr>
<td>2022-2023</td>
<td>$194,444.60</td>
<td>$194,444.60</td>
<td>$388,889.20</td>
</tr>
<tr>
<td>2023-2024</td>
<td>$266,130.89</td>
<td>$388,889.20</td>
<td>$655,020.09</td>
</tr>
</tbody>
</table>
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

Base and Other Fees vs. 6000 Gallons Usage

Utilities

WATER BASE RATES AND FEES VS. RCU PROPOSED

RCU Current

RCU Proposed
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

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

### Expenditures

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 2024 Admin Recommended Total</th>
<th>FY 2024 Department Requested Total</th>
<th>Requested Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer Personnel</td>
<td>$2,891,997.00</td>
<td>$2,891,997.00</td>
<td>$0.00</td>
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<tr>
<td>Sewer Operating</td>
<td>$8,443,041.00</td>
<td>$8,443,041.00</td>
<td>$0.00</td>
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<tr>
<td>Sewer Capital*</td>
<td>$2,654,453.00</td>
<td>$2,389,453.00</td>
<td>-$265,000.00</td>
</tr>
<tr>
<td>Water Personnel</td>
<td>$297,759.00</td>
<td>$171,455.00</td>
<td>-$126,304.00</td>
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<tr>
<td>Water Operating</td>
<td>$339,016.00</td>
<td>$126,420.00</td>
<td>-$212,596.00</td>
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<tr>
<td>Water Capital</td>
<td>$25,000.00</td>
<td>$25,000.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$14,661,266.00</strong></td>
<td><strong>$14,047,366.00</strong></td>
<td><strong>-$613,900.00</strong></td>
</tr>
</tbody>
</table>

*Note: Includes Reserve for Future Years. Several Capital Items Were Encumbered in FY23 Budget.

### Revenue

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY 2024 Admin Projected</th>
<th>FY 2024 Department Projected</th>
<th>Projected Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer Rate Fees</td>
<td>$13,381,266.00</td>
<td>$13,381,266.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Water Rate Fees</td>
<td>$200,000.00</td>
<td>$206,204.29</td>
<td>$6,204.29</td>
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<tr>
<td><strong>Water Rate Fee Increases</strong></td>
<td>$0.00</td>
<td>$73,596.60</td>
<td>$73,596.60</td>
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<tr>
<td>Sewer Tap Fees</td>
<td>$1,080,000.00</td>
<td>$1,080,000.00</td>
<td>$0.00</td>
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<tr>
<td>Sewer Review Fees **</td>
<td>$0.00</td>
<td>$200,000.00</td>
<td>$0.00</td>
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<tr>
<td>Water Tap Fees</td>
<td>$0.00</td>
<td>$39,825.00</td>
<td>$0.00</td>
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<tr>
<td>Transfers In</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$14,661,266.00</strong></td>
<td><strong>$14,980,891.89</strong></td>
<td><strong>$319,625.89</strong></td>
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<td><strong>Surplus/Deficit</strong></td>
<td>$0.00</td>
<td>$933,525.89</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

*Note: Addition of New $8 Hydrant Fee & $3 Base Fee Increase

**Note: These are New Fees Proposed by the Department
QUESTIONS?

Utilities