

Utilities and Services Division

Description

This fund is used to account for the operations of the several County-owned and operated water and sewer systems within the unincorporated portions of the county. Water and sewer fees are determined periodically by rate studies and are set at levels to recoup the projected expenses of the operation, in a similar manner as a private business. All activity necessary to provide water and sewer service are accounted for in this fund, including but not limited to customer service, engineering, operations and maintenance.

This fund includes the following departments:

- White Rock Water
- Broad River Sewer System
- Lower Richland Sewer System
- Pond Drive Water System
- Hopkins Utility System

Mission

To provide water and sanitary sewer service in the most efficient and cost effective manner possible to the citizens of Richland County. We will strive to reduce environmental pollution by promoting the use of properly operated treatment facilities.

Goals & Objectives

- To provide outstanding water and sewer services to Richland County customers while operating in budgetary restraints by providing prompt courteous responses to citizen requests, monitoring division spending to ensure cost effective system operation and providing continuing education and training for employees.
- Expand sewer systems to serve communities that have been included in the septic tank elimination program.
- Work with Developers to expand service areas to meet and promote growth within Richland County.
- Develop and implement alternative and innovative methods of transporting and treating water and wastewater.

Performance Measures

Measure	FY05	FY06	FY07
Number of customers connected	558	409	400
Review new project plans within 10 days	Avg. 7 days	Avg. 7 days	Avg. 6 days
Number of work orders completed	243	309	350

Budget Highlights

The Utilities and Services Division is an enterprise fund supported through user fees of the water and sewer system.

The FY07 budget is funded at a continuation level with the use of \$1.7 million of fund balance for one time construction costs.

The FY06 budget is funded at a continuation level. During FY06, the Hopkins Utility System was added to the Utility Fund.

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Fiscal Plan

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	\$ Change
Revenues				
White Rock Water	\$2,504	\$2,600	2,600	\$-
Broad River Sewer	3,508,250	3,696,840	4,068,093	371,253
Lower Richland Sewer	148,421	90,000	92,430	2,430
Pond Drive Water	-	6,820	6,820	-
Hopkins Utility System	-	-	49,004	49,004
Other Financing Sources	-	113,698	1,664,320	1,550,622
Total	\$3,250,862	\$3,909,958	\$5,883,267	\$1,973,309
Expenditures				
White Rock Water	\$2,130	\$2,600	\$2,600	\$-
Broad River Sewer	1,925,160	3,683,351	5,603,814	1,920,463
Lower Richland Sewer	133,138	217,187	221,029	3,842
Pond Drive Water	676	6,820	6,820	-
Hopkins Utility System	-	-	49,004	49,004
Total	\$2,061,104	\$3,909,958	\$5,883,267	\$1,973,309
Authorized FT Positions*	19	19	19	22

* Detailed list of authorized positions for FY2007 is included in Appendix B

Organization Chart

