



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#23-0845

TO: Honorable Mayor & Members of the
Fort Lauderdale City Commission

FROM: Greg Chavarria, City Manager

DATE: September 13, 2023

TITLE: Resolution Approving the Fiscal Year 2024 Central Wastewater Region Large User Rate of \$2.82 per 1,000 Gallons of Wastewater Treated (Commission Districts 1, 2, 3 and 4)

Recommendation

Staff recommends the City Commission adopt a resolution setting the Fiscal Year (FY) 2024 Central Region Wastewater Large User rate at \$2.82 per 1,000 gallons of wastewater treated, effective October 1, 2023.

Background

The City, through Large User Agreements, operates the Central Wastewater Region facilities, including the George T. Lohmeyer Wastewater Treatment Plant (GTL). The Central Wastewater Region provides treatment services for five (5) cities including Fort Lauderdale, Oakland Park, Wilton Manors, Tamarac, and parts of Davie. This accounts for approximately 83 percent of the wastewater treatment services provided by the Central Region.

The Large User Agreements, necessitated by federal funding requirements, establish the methodology for setting rates for large users. The City Commission establishes a billing rate based upon budgeted expenditures and assumed gallons of wastewater to be treated for the upcoming fiscal year. At the close of the year, the fund is audited, and the actual rate is determined. If necessary, lump sum rebates or charges are made to adjust the amount paid by each user based upon the actual rate.

The Wastewater Large Users Regional Advisory Board, at its August 17, 2023, meeting, voted and approved a rate of \$2.82 per 1,000 gallons of wastewater treated. This rate represents a twenty-seven-cent increase from the FY 2023 rate of \$2.55 per 1,000 gallons of wastewater treated. The Central Regional Wastewater Operating Budget for FY 2024 is \$43.9 million.

Resource Impact

The FY 2024 Central Wastewater Region Large User rates will generate \$43,876,788 in estimated revenues.

Strategic Connections

This item is a *2022 Top Commission Priority*, advancing the Infrastructure and Resilience initiative.

This item supports the *Press Play Fort Lauderdale 2024* Strategic Plan, specifically advancing:

- The Internal Support Focus Area
- Goal 8: Build a leading government organization that manages all resources wisely and sustainably.
- Objective: Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term planning

This item advances the *Fast Forward Fort Lauderdale 2035* Vision Plan: We Are United.

This item supports the *Advance Fort Lauderdale 2040* Comprehensive Plan specifically advancing:

- The Internal Support Focus Area
- The Capital Improvements Element
- Goal 2: Ensure adequate funding for infrastructure and capacity exist concurrent with development or redevelopment.

Related CAMs

#23-0710, 23-0702

Attachments

Exhibit 1 - Draft Meeting Minutes - August 17, 2023

Exhibit 2 - Resolution

Prepared by: Kymberly Holcombe, Business Operations Manager, Public Works

Department Director: Alan Dodd, P.E., Public Works