



**CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING**

#19-0787

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: September 3, 2019

TITLE: Resolution Approving the Fiscal Year 2020 Central Wastewater Region
Large User Rate of \$2.58 per 1,000 Gallons of Wastewater Treated –
(Commission Districts 1, 2, 3 and 4)

Recommendation

It is recommended that the City Commission adopt a resolution setting the Fiscal Year (FY) 2020 Central Region Wastewater large user rate at \$2.58 per 1,000 gallons of wastewater treated, effective October 1, 2019.

Background

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

The Large User Agreements, necessitated by federal funding requirements, establishes a methodology for setting rates for large users. The City Commission sets 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. Lump sum charges or rebates are made to adjust the amount paid by each user based upon the actual rate.

The Central Wastewater Region Large User Advisory Board, at its July 31, 2019 meeting, voted and approved a rate of \$2.58 per 1,000 gallons of wastewater treated. This rate represents a ten-cent increase over the FY 2019 rate of \$2.48 per 1,000 gallons of wastewater treated. The Central Wastewater Region Operating Budget for FY 2020 is \$33.3 million.

Resource Impact

The FY 2020 Central Wastewater Region Large User rates will generate \$32,826,214 in estimated revenues.

Strategic Connections

This item is a *Press Play Fort Lauderdale Strategic Plan 2018* initiative, included within the **Internal Support Cylinder**, specifically advancing:

- Goal 12: Be a leading government organization, managing our resources wisely and sustainably.
 - Objective 1: Ensure sound fiscal management.

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

Related CAMs

#19-0733; #19-0735

Attachments

Exhibit 1: Central Region Large User Draft Meeting Minutes - July 31, 2019

Exhibit 2: Resolution

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Department Director: Paul Berg, Public Works