



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#16-0925

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

FROM: Lee R. Feldman, ICMA-CM, City Manager

DATE: September 12, 2016

TITLE: Resolution Approving the Fiscal Year 2017 Central Wastewater Region
Large User Rate of \$1.88 per 1,000 Gallons of Wastewater Treated

Recommendation

It is recommended that the City Commission adopt a resolution setting the Fiscal Year (FY) 2017 Central Region Wastewater large user rate at \$1.88 per 1,000 gallons of wastewater treated, effective October 1, 2016.

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. Fort Lauderdale's use accounts for approximately 80 percent of the wastewater treatment services provided by the Central Region.

The Large User Agreements, necessitated by federal funding requirements, establish 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 August 3, 2016 meeting, recommended a rate of \$1.88 per 1,000 gallons of wastewater treated. This rate represents an eight cent increase over the Fiscal Year 2016 rate of \$1.80 per 1,000 gallons treated. The Central Wastewater Region Operating Budget for FY 2017 is \$27.3 million.

Resource Impact

The FY 2017 Central Wastewater Region Large User rates will generate \$27,049,325 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 CAM

#16-0933

Attachment

Exhibit 1: Draft Meeting Minutes - August 3, 2016

Exhibit 2: Resolution

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