



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#18-0793

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

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

DATE: September 12, 2018

TITLE: Resolution Approving the Fiscal Year 2019 Central Wastewater Region
Large User Rate of \$2.48 per 1,000 Gallons of Wastewater Treated

Recommendation

It is recommended that the City Commission adopt a resolution setting the Fiscal Year (FY) 2019 Central Region Wastewater large user rate at \$ 2.48 per 1,000 gallons of wastewater treated, effective October 1, 2018.

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 83 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 22, 2018 meeting, recommended a rate of \$2.48 per 1,000 gallons of wastewater treated. This rate represents a fifty-six cent increase over the FY 2018 rate of \$1.92 per 1,000 gallons of wastewater treated. The Central Wastewater Region Operating Budget for FY 2019 is \$35.9 million.

Resource Impact

The FY 2019 Central Wastewater Region Large User rates will generate \$35,581,208 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

#18-0806

Attachments

Exhibit 1 - Draft Meeting Minutes - August 22, 2018

Exhibit 2 - Resolution

Prepared by: Laura Reece, Budget Manager

Department Director: Lee R. Feldman, ICMA-CM, City Manager