

Infrastructure Task Force Memorandum

April 14, 2019

Request for Continued Discussion on the purchase of Park Land and the Acquisition of Public Open Space

Fred Stresau – Member of the ITF

As a member of the Infrastructure Task Force (ITF), I would like to offer a few thoughts for the committee to consider as I will be out of the Country at the time of the May meeting and obviously be unable to participate in any expanded discussion on the Open Space requirements of the planning documents reviewed this last month. Perhaps as a result of this correspondence the ITF might consider further discussion on the Parks and Open Space Elements requirements once the Commission has acted on our Communication regarding the scope of the committee's future work.

I believe that the public has identified Open Space as one of the most important infrastructure elements, further evidenced by the public's comments at the ITF Outreach Meetings in 2017, the City's comments which touted that the bonds would be used for land acquisition that would enhance the quality of life, and, ultimately, the passing of the recent Parks Bond Referendum.

In the March and April ITF meetings, the Department of Sustainability/Urban Design and Planning Division presented updates of the Comprehensive Plan/ Infrastructure and Transportation Elements and the CIE- Capital Improvement Element.

Within the elements of the presentations is information on Parks and Open Space requirements, and as stated in the presentation, the Master Plan for Parks is the "blueprint for future growth." Within the Parks Element is information of what is identified as Loss of Service – LOS - as a measuring tool for understanding future requirements of the element based on what acreage is required by the CIP – 5 acres per 1, 000 people.

To bring the future Open Space needs into focus, the Capital Improvement Element documentation indicates that as the City moves forward from today to

the year 2025, the required acreage will fall below the mandated threshold at 4.58 acres per 1,000 people and by the year 2045, which is approximately the life of the Bonds, the ratio will fall to 3.86, which would indicate or require that the City needs the acquisition of some 281.6 acres of additional open space.

The DSD staff presented the CIP to the Parks, Recreation and Beaches Advisory Board in June of 2018, and in reviewing the minutes of both that meeting and following meetings, there was no discussion or comment on the Parks and Open Space requirements from the members. That is discouraging and should serve to drive home to this ITF Committee that we should take the lead in addressing the future needs of Open Space in this City.

ITF's mission statement, if approved by the Commission in mid- April is to act in an advisory capacity to provide recommendations regarding Commission policies concerning future Infrastructure requirements, and, in the last paragraph, to monitor and ensure consideration for all City infrastructure-related issues for future generations.

It is that last duty that I would like to address by suggesting the ITF agendize for future discussions as specifically related to Parks and Open Space.

In the ITF's discussion this last week, it was suggested that the acquisition of 281 acres of property for future Open Space was a physical and financial impossibility.

Towards rebutting that statement, the back-up documentation provided by the Parks Department for the Bond Referendum identified 48 million dollars for land acquisition and another 23 million for development of that land. The estimate provides some insight into the cost of the land at about \$1 million dollars per acre.

In addition to the Park Bond, additional funds are available through the Parks Impact Fees collected from Ordinance C-06-14 which was passed in 2006. The city has been collecting substantial sums of money as evidenced by the average contribution of about \$2,500 per dwelling unit and \$1,250 per hotel room since

that Ordinances passing. If a realistic projection of the construction of 10,000 units over the last 10+ years seems reasonable, at \$2,000 /unit that would total some \$20 million dollars. A combination of these funds certainly seems to be a substantial bank account to begin the acquisition of the acreage needed to meet the requirements for LOS threshold, certainly for the next 20 years.

We must be aware that the bulk of these funds have been spent, as the Ordinance requires, on park improvements and maintenance, but certainly as development continues, future monies should be spent on the land acquisition rather than the maintenance of landscape medians.

Staff suggested at the ITF March meeting that there were possibilities for achieving some Open Space within the approval of private development Site Plans.

While that is a lofty idea, evidence of recently approved projects would seem to indicate that has not happened, and, in the future should any developer wish to provide open plazas, it is likely that they would negotiate with the City a reduction of the impact fees in lieu of the value of the land provided.

Another obstacle in the city acquiring or accepting smaller sites for Open Space acreage would be the requirement of the Ordinance that a site must front on at least 100 feet of a street and have a minimum width dimension of not less than 200 feet. There is a special allowance for the Parks Department to reduce the size or acreage, but in general the ordinance is somewhat restrictive and might need to be revised. Street ends located at the end of canals would be a perfect example of possible park land unless one permits a private dock on the seawall as is currently under Commission consideration with the new Dock ordinance.

In summation, while the sanitary and potable water systems are vital for a functioning society, the ITF advancing a Commissions policy for the acquisition of open space for future parks development in accordance with the Planning document requirements is an opportunity we should not pass up as a legacy for future generations of citizens of our great city.

City of Fort Lauderdale
 Infrastructure Task Force Committee
 April 1, 2019
 2:00 p.m. to 5:00 p.m.
 8th Floor City Commission Room – City Hall
 Fort Lauderdale, FL 33301

MEMBERS		PRESENT	ABSENT
Marilyn Mammano	P	23	1
Ralph Zeltman	P	23	1
Peter Partington	P	4	0
Roosevelt Walters	P	22	2
Fred Stresau	P	20	4
Norm Ostrau	P	21	1
David Orshefsky	P	21	0
Jacquelyn Scott	A	8	1

Staff Present

Joe Kenney, Assistant Public Works Director-Engineering
 Talal Abi-Karam, Assistant Public Works Director-Utilities
 Lorraine Tappan, Principal Urban Planner, Dept. of Sustainable Dev.
 Ella Parker, Urban Design & Planning Manager, Dept. of Sustainable Dev.
 Lisa Marie Glover, Transportation Manager, Transportation and Mobility Dept.
 Igor Vassiliev, Project Manager II
 Meredith Shuster, Senior Administrative Assistant

Consultant

Edward Ng, Technical Vice President Planning, Corradino Group

Roll was called at 2:02 p.m. and a quorum was established.

Communication to the City Commission

Member Mr. Orshefsky made the motion, seconded by member Mr. Walters recommending the City Commission:

- a. Establish a permanent Infrastructure Advisory Board to continue the objectives of the Infrastructure Task Force and continue to make recommendations to the City Commission regarding infrastructure conditions and improvement strategies in infrastructure maintenance and resiliency.
- b. The Board will assist in reviewing existing City infrastructure, including, but not limited to: roads, sidewalks, airports, seawalls, water and wastewater distribution and collection systems, treatment plants, well fields, parks and all City facilities and structures and examine their current condition as well as review and identify funding sources and financing alternatives for those infrastructure improvements.

- c. The Board will consist of eleven (11) members appointed by resolution of the City Commission, who shall serve a three (3) year term; a maximum of two (2) consecutive terms, without compensation and at the pleasure of the City Commission.
 - i. Two members will be chosen by the Mayor and each Commissioner and one additional member by consensus of the entire Commission
- d. The Board should include members who have background or experiences to fit one or more of the identified groups. Also, it is recommended that each group be represented by at least one member of the following:

<p><u>Group 1:</u> Design & Engineering</p> <p><i>Landscape Architecture</i> <i>Urban Planning</i> <i>Civil Engineering</i></p>	<p><u>Group 2:</u> Municipal</p> <p><i>City Administration</i> <i>Former Elected Officials</i> <i>Former Public Works Directors</i></p>	<p><u>Group 3:</u> Finance</p> <p><i>Governmental Finance</i> <i>Private Finance</i></p>
<p><u>Group 4:</u> Law</p> <p><i>Municipal Law</i> <i>Corporate Law</i></p>	<p><u>Group 5:</u> Developer</p> <p><i>Private Development</i></p>	<p><u>Group 6:</u> Community Association</p> <p><i>Civic Associations</i></p>

- e. Each member of the Board shall be a resident, property owner, or business owner in the City of Fort Lauderdale.
- f. Notwithstanding the above, if the City Commission determines that an applicant for a vacancy on the Board possesses the experience required for filling a particular vacancy, such person may be appointed.
- g. Board meetings and procedures:
 - i. The Board shall select its own chair and vice-chair from its members.
 - ii. The Board shall adopt rules and procedures for the conduct of its meetings.
 - iii. A majority of the members appointed to the Board on the date a meeting is held shall constitute a quorum.

h. Board purpose and duties:

- i. To act in an advisory capacity to the City Commission with regards to infrastructure maintenance and repair; and
- ii. To review existing infrastructure, including, but not limited to: roads, sidewalks, airports, seawalls, water and wastewater distribution and collection systems, treatment plants, well fields, parks and all City facilities and structures and examine their current condition; and
- iii. To review and identify the repairs or replacements as well as review and identify funding sources and financing alternatives for those infrastructure improvements; and
- iv. To facilitate City resident's input in infrastructure improvements within the City; and
- v. To provide recommendations to the City Commission on the adoption, prioritization and implementation of initiatives, actions, policies, and public outreach and education programs to support and promote all aspects of infrastructure repair; and
- vi. To monitor the progress of approved recommendations and identify and address hurdles to their implementation to ensure that infrastructure improvements are implemented in a reasonable timeframe and at reasonable costs; and
- vii. To review and advise on future infrastructure requirements for the City including needs, implementation and potential funding sources; and,
- viii. To monitor and ensure that resiliency and sustainability is a consideration for all City infrastructure-related issues to confirm that the needs of future generations are considered beyond just the current priorities.

In a voice vote, the motion carried unanimously.



Fort Lauderdale, FL

Water and Sewer
Rate Study

Discussion of Results

April 16, 2019

*Andrew Burnham
Kyle Stevens*

Utility's bond
rated Aa1

Background

- Water and sewer systems are combined within a single enterprise fund and supported by user rates
- The City applies an annual 5.00% indexing adjustment to its water and sewer rates
- Stantec has reviewed the financial sustainability of the combined system annually since 2013 and supported the 2018 bond issuance
- Current rate structure and impact fees have not been updated in over ten years

Rate Study Overview

Key Elements

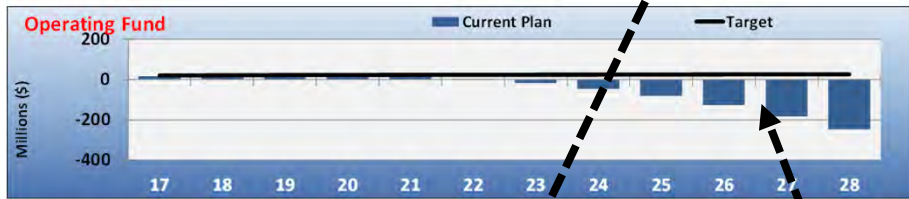
- 1 Revenue Sufficiency
- 2 Cost of Service
- 3 User Rates
- 4 Impact Fees

Basic Parameters

- 10 year financial forecasting model
 - Updated annually as part of the budget process
- Reflects the most current data and assumptions:
 - FY 2019 budget (Revenues & Expenses)
 - 5-Year capital spending per public works
 - Billing data and account growth forecast
 - Forecasted debt issuance every 5 years (FY 2023)
 - ROI Phase out over a 4 year period (FY 2021)
- Analysis will be updated as part of FY 2020 budget

FY 2019 Financial Forecast (No Adjustment)

FINANCIAL ANALYSIS AND MANAGEMENT SYSTEM (FAMS) SUMMARY															
SAVE	CALC	ROLL	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Cumulative Change	
		Override ▶		5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	FY 2023	FY 2028
		Water Rate Increases	0.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.00%	4.96%
		Override ▶		5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	PS FY20 ▶	98.0%
		Sewer Rate Increases	0.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	OMF FY20 ▶	100.0%
		Rate Covenant	2.14	1.97	1.84	1.80	1.73	1.26	1.09	1.02	0.95	0.90	0.66	CIP Cash %	20%



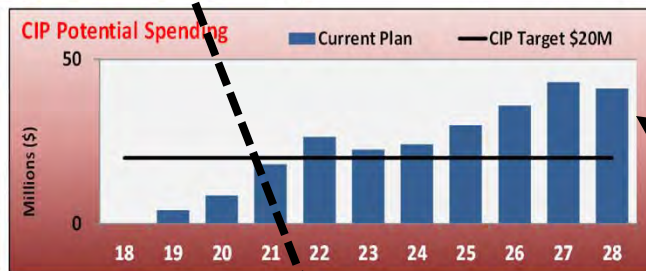
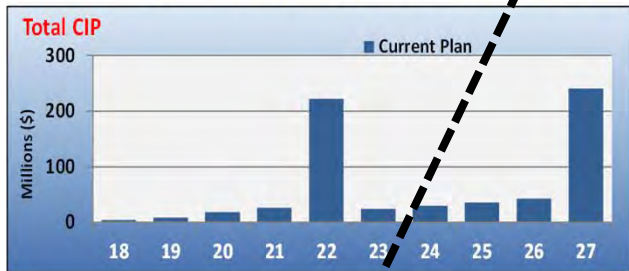
0.00% Rate increase

Minimum Reserves Depleted

Coverage Impaired

FY 2019 Financial Forecast (Recommended Plan)

FINANCIAL ANALYSIS AND MANAGEMENT SYSTEM (FAMS) SUMMARY															
SAVE	CALC	ROLL	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Cumulative Change	
		Override ▶		5.00%	0.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	FY 2023	FY 2028
		Water Rate Increases	0.00%	5.00%	0.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	21.66%	55.19%
		Override ▶		5.00%	0.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	PS FY20 ▶	98.0%
		Sewer Rate Increases	0.00%	5.00%	0.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	OMF FY20 ▶	100.0%
		Rate Covenant	2.14	1.97	1.86	2.02	2.19	1.80	1.77	1.91	2.04	2.24	1.95	CIP Cash %	20%



5.00% Rate increase
needed FY 21
Forward

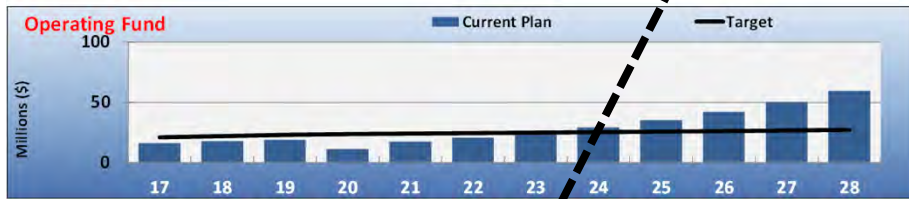
Minimum Reserves
Maintained

Full Funding Cash
CIP and New Debt

FY 2019 Financial Forecast (No ROI Phase Out)

FINANCIAL ANALYSIS AND MANAGEMENT SYSTEM (FAMS) SUMMARY

SAVE	CALC	ROLL	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Cumulative Change	
		Override ▶		5.00%	0.00%	19.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	FY 2023	FY 2028
		Water Rate Increases	0.00%	5.00%	0.00%	19.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	37.73%	75.92%
		Override ▶		5.00%	0.00%	19.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	PS FY20 ▶	98.0%
		Sewer Rate Increases	0.00%	5.00%	0.00%	19.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	OMF FY20 ▶	100.0%
		Rate Covenant	2.14	1.97	1.86	2.63	2.83	2.31	2.26	2.42	2.58	2.82	2.45	CIP Cash %	20%



19.00% Rate
increase needed
FY 2021

Rate Study Overview

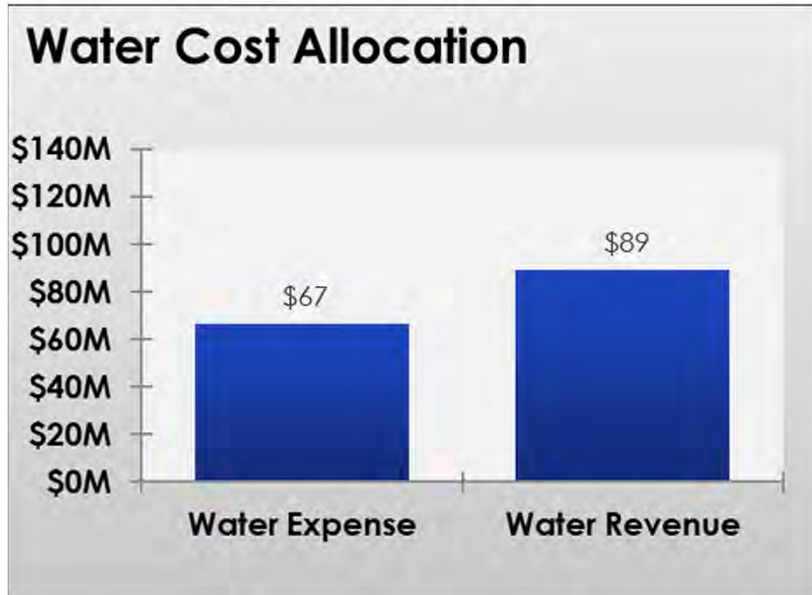
Key Elements


- 1 Revenue Sufficiency
- 2 Cost of Service
- 3 User Rates
- 4 Impact Fees

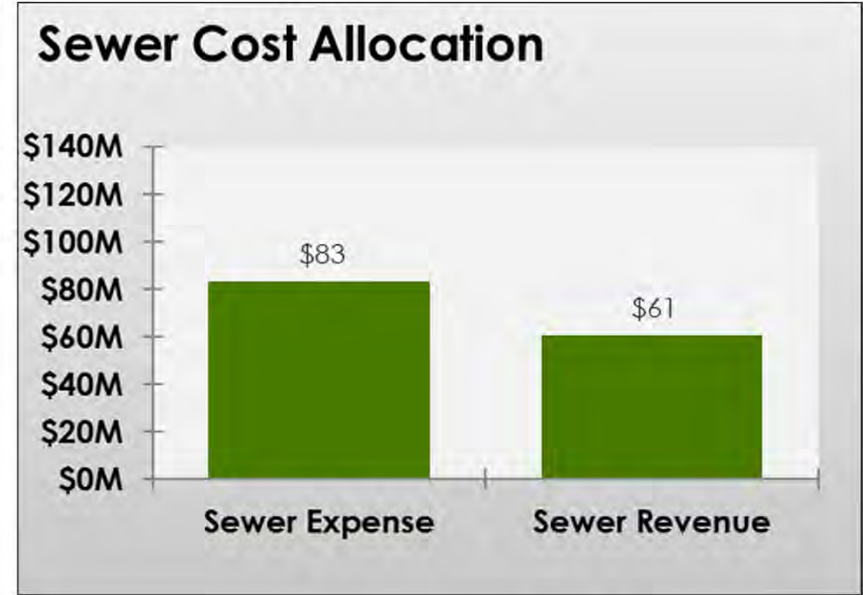
Base Parameters


- Based on the FY 2019 budget for water and sewer fund, intended to be “Revenue Neutral”
- Primary analysis sought to identify the unique cost of providing water and sewer services separately
- Analysis used relevant data, staff knowledge and expense type to allocate every line item in the utility budget (1,300 unique items)
- The City’s last similar analysis was 10+ years ago

FY 2019 Cost of Service Results



Revenues \$22M Over Cost 



Revenues \$22M Under Cost 

Key Driver: Recent sewer system investment and organizational attention

Key Note: Analysis is a snapshot in time and allocations could change

Recommendations

- Industry practice and future cost requirements would suggest a phased approach is most appropriate
- Modify annual rate indexing based on cost of service results

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Effective Date	10/1/19	10/1/20	10/1/21	10/1/22	10/1/23
Water Rate Adjustment	0.0%	3.6%	3.6%	3.6%	3.6%
Wastewater Rate Adjustment	0.0%	7.0%	7.0%	7.0%	7.0%
Overall Revenue Adjustment	0.0%	5.0%	5.0%	5.0%	5.0%

- Update cost of service analysis periodically (every 3-5 years) and adjust indexing plan as appropriate

Rate Study Overview

Key Elements

- 1 Revenue Sufficiency
- 2 Cost of Service
- 3 User Rates
- 4 Impact Fees

Base Parameters

General description of the City's rate structure:

Fixed Monthly Charge- Is dependent on meter size. Provides revenue stability to the utility by capturing a portion of customer related and “readiness to serve” costs.

Volumetric Charges- Charges are dependent on the level of metered water use by customer class. Recover remaining costs.

Objectives to consider in evaluating potential modifications for FY 2020:

- Recommendations will enhance rate payer equity
- Comport with cost of service findings
- Align with industry best practices

Water Fixed Charge Update

	Single-Family & Commercial	Multi-Family	Wholesale
Per Bill	\$2.29	\$2.29	\$2.29
Per Unit		\$2.46	
Meter Size			
5/8"	\$4.48		\$36.52
3/4"	\$6.71		\$54.78
1"	\$11.19		\$91.30
1.5"	\$22.38		\$182.60
2"	\$35.80		\$292.17
3"	\$78.32		\$639.12
4"	\$134.27		\$1,095.63
6"	\$302.19		\$2,465.16
8"	\$358.05		\$2,921.67
10"	\$939.88		\$7,669.38
12"	\$1,186.03		\$9,678.03
16"	\$1,365.06		\$11,138.99

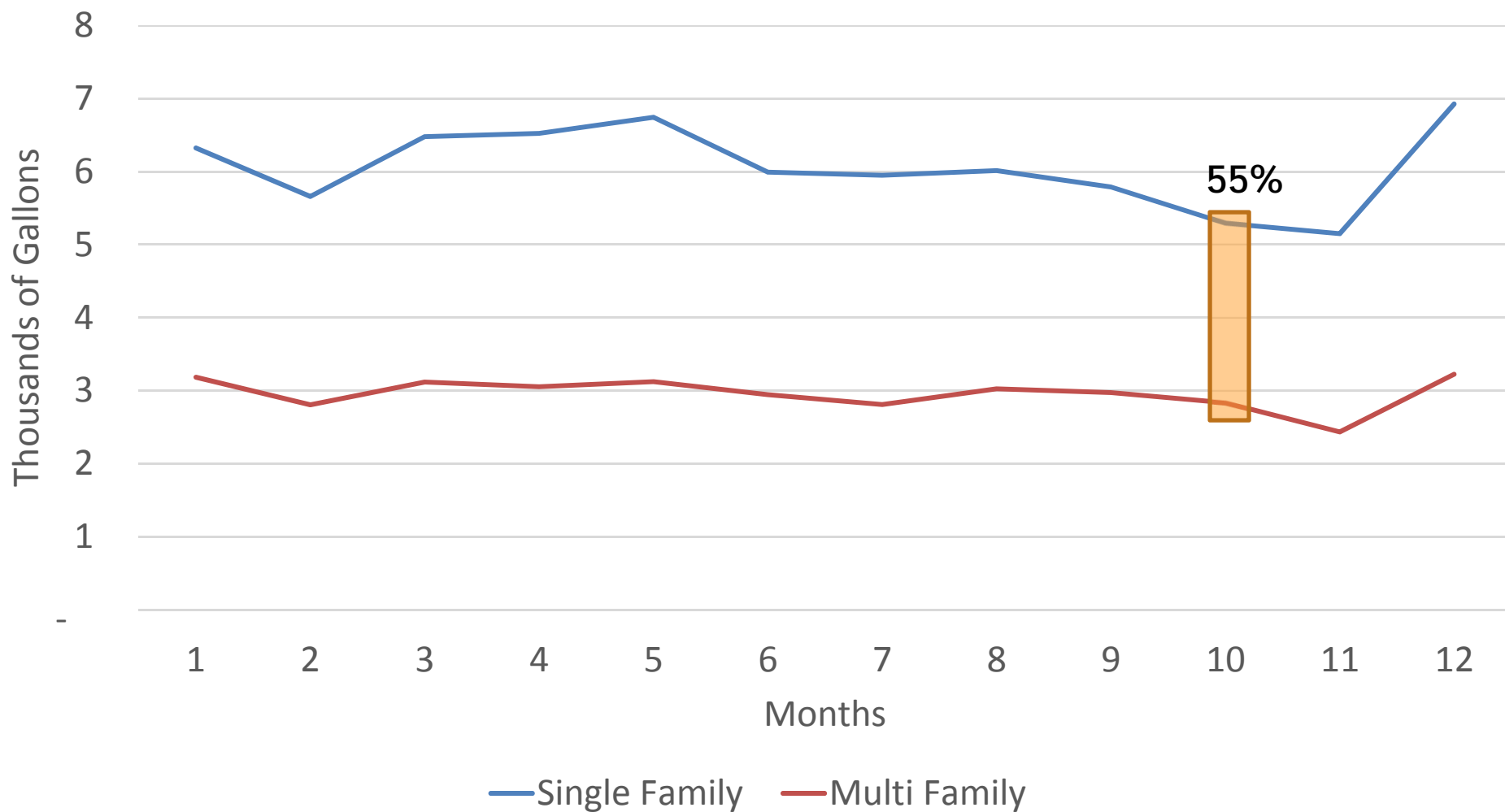
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User Rate

Multifamily Usage Trends

Monthly Usage



Water Fixed Charges

	Residential		Commercial	Multifamily
	Current	Proposed	Proposed	Proposed
Per Unit				\$ 2.46
Per Bill		\$ 2.29	\$ 2.29	\$ 2.29
5/8	7.56	\$ 4.48	\$ 4.48	
3/4	10.48	\$ 6.71	\$ 6.71	
1	16.36	\$ 11.19	\$ 11.19	
1 1/2	31.08	\$ 22.38	\$ 22.38	
2	48.72	\$ 35.80	\$ 35.80	
3	89.89	\$ 78.32	\$ 78.32	
4	148.73	\$ 134.27	\$ 134.27	
6	295.79	\$ 302.10	\$ 302.10	
8	472.25	\$ 358.05	\$ 358.05	
10	678.11	\$ 939.88	\$ 939.88	
12	1,266.13	\$ 1,186.03	\$ 1,186.03	
16	2,060.42	\$ 1,365.06	\$ 1,365.06	

	Wholesale	
	Current	Proposed
Per Bill		\$ 2.29
5/8	\$ 26.41	\$ 36.52
3/4	\$ 35.21	\$ 54.78
1	\$ 56.39	\$ 91.30
1 1/2	\$ 109.92	\$ 182.60
2	\$ 174.02	\$ 292.17
3	\$ 322.83	\$ 639.12
4	\$ 536.37	\$ 1,095.63
6	\$1,069.87	\$ 2,465.16
8	\$1,709.25	\$ 2,921.67
10	\$3,070.38	\$ 7,669.38
12	\$4,936.80	\$ 9,678.03
16	\$8,343.14	\$11,138.87

Sewer Fixed Charge Update

Single-Family & Commercial

Multi-Family

Per Bill

\$2.37

\$2.37

Per Unit

A



\$4.93

Meter Size

5/8"

\$8.96



3/4"

\$13.44

1"

\$22.41

1.5"

\$44.81

2"

\$71.70

3"

\$156.85

4"

\$268.88

6"

\$604.98

8"

\$717.01

10"

\$1,882.15

12"

\$2,375.10

16"

\$2,735.99

Sewer Fixed Charges

	Residential			Commercial	Multifamily
	Current	Proposed	Proposed	Proposed	Proposed
Per Unit					\$ 4.93
Per Bill		\$ 2.37	\$ 2.37	\$ 2.37	\$ 2.37
5/8	\$ 11.09	\$ 8.96	\$ 8.96		
3/4	\$ 15.81	\$ 13.44	\$ 13.44		
1	\$ 25.26	\$ 22.41	\$ 22.41		
1 1/2	\$ 48.81	\$ 44.81	\$ 44.81		
2	\$ 77.13	\$ 71.70	\$ 71.70		
3	\$ 143.15	\$ 156.85	\$ 156.85		
4	\$ 237.50	\$ 268.88	\$ 268.88		
6	\$ 473.29	\$ 604.98	\$ 604.98		
8	\$ 756.28	\$ 717.01	\$ 717.01		
10	\$1,086.41	\$ 1,882.15	\$ 1,882.15		
12	\$2,029.68	\$ 2,375.10	\$ 2,375.10		
16	\$3,303.08	\$ 2,735.99	\$ 2,735.99		

Current Volumetric Charges

Water:

WATER COMMODITY - MONTHLY USAGE CHARGES

		CONSUMPTION	RATE
SINGLE FAMILY (1,000 gallons per month)	BLOCK 1	0 - 3,000	\$2.32
	BLOCK 2	4,000 - 8,000	\$5.12
	BLOCK 3	9,000 - 12,000	\$6.41
	BLOCK 4	13,000 - 20,000	\$8.64
	BLOCK 5	> 20,000	\$12.54
MULTIFAMILY RESIDENTIAL (1,000 gallons per month X number of dwelling units)	BLOCK 1	0 - 1,000	\$2.32
	BLOCK 2	2,000 - 3,000	\$5.12
	BLOCK 3	4,000 - 5,000	\$6.41
	BLOCK 4	6,000 - 8,000	\$8.64
	BLOCK 5	> 8,000	\$12.54
COMMERCIAL		> 1,000	\$5.29
MASTER METER (for each 1,000 gallons or fraction thereof)		> 1,000	\$4.82

Sewer:

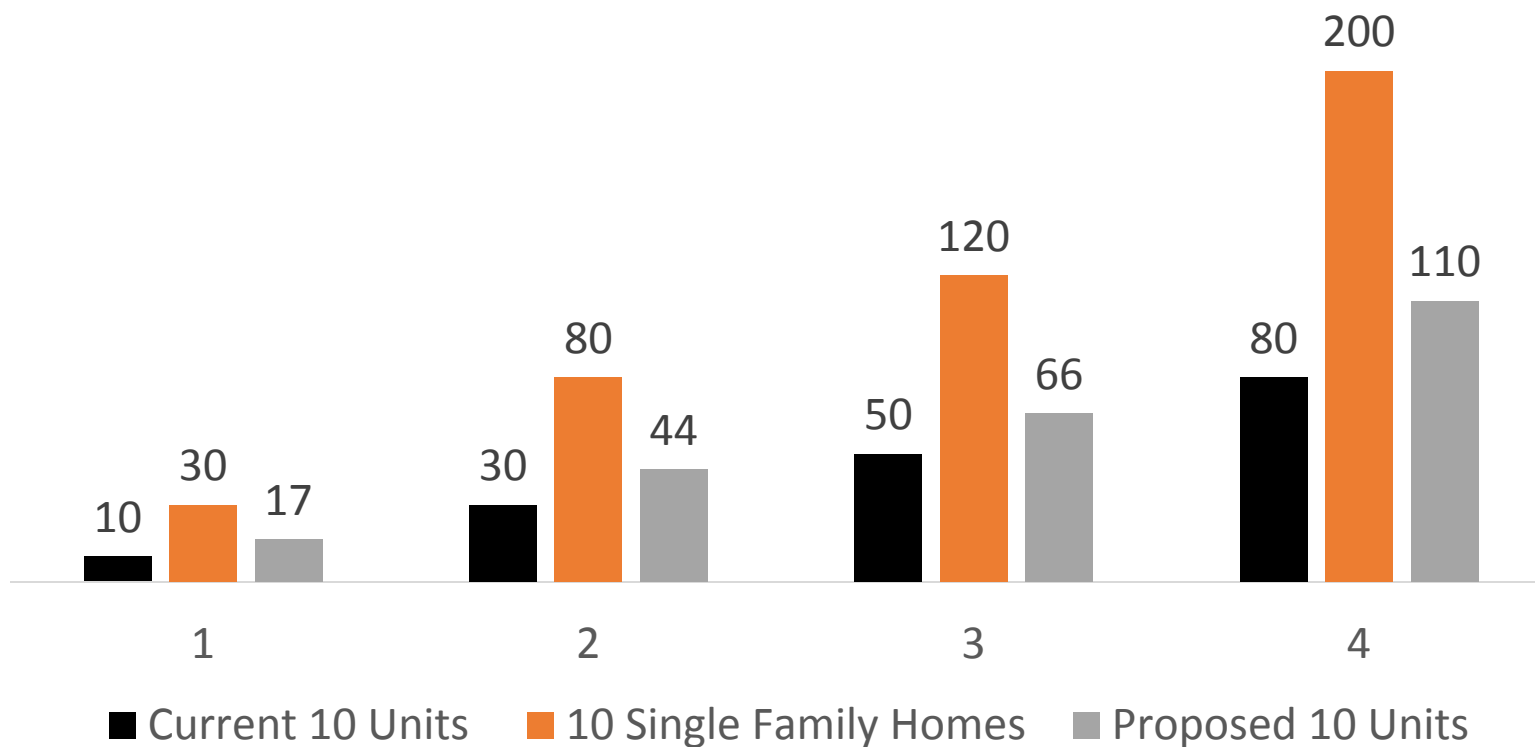
SEWER (WASTEWATER) COMMODITY - MONTHLY USAGE CHARGES

		CONSUMPTION	RATE
SINGLE & MULTIFAMILY RESIDENTIAL (UNITS THAT HAVE SEPARATE METERS)	BLOCK 1	0 - 3,000	\$4.10
	BLOCK 2	4,000 - 20,000	\$9.06
	BLOCK 3	> 20,000	N/A
Single family residences will not be charged a commodity charge for usage in excess of twenty-thousand (20,000) gallons per month per unit.			
MULTIFAMILY RESIDENTIAL (multifamily units that are not separately metered - 1,000 gallons per month X number of units)	BLOCK 1	0 - 1,000	\$4.10
	BLOCK 2	2,000 - 8,000	\$9.06
	BLOCK 3	> 8,000	N/A
Multifamily residences will not be charged a commodity charge for usage in excess of eight-thousand (8,000) gallons per month per unit.			
COMMERCIAL		> 1,000	\$7.28

Volume Rate Modifications

- Removal of the sewer billing cap, currently 20,000 gallons monthly for single family homes and 8,000 gallons per unit for multifamily units
- Update of the wholesale rate using cost allocation principles to insure the appropriate level of cost recovery
- Application of a 25% outside city surcharge to wholesale customers
- Resizing of Multi-family Tiers to insure the equity of tier ranges

Multi-family Tier Sizing



Updated Volume Rates

Water Volume Pricing

	Residential	Commercial	Multifamily	Wholesale
All		\$ 5.59		\$ 2.78
Tier 1	\$ 2.45		\$ 2.45	
Tier 2	\$ 5.41		\$ 5.41	
Tier 3	\$ 6.77		\$ 6.77	
Tier 4	\$ 9.13		\$ 9.13	
Tier 5	\$ 13.25		\$ 13.25	

Tier Break Points *

	Residential	Commercial	Multifamily	Wholesale
Tier 1	3,000	All Use	3,000	All Use
Tier 2	8,000		8,000	
Tier 3	12,000		12,000	
Tier 4	20,000		20,000	
Tier 5	> 20,000		> 20,000	

*Multiplied Against effective ERUs

Wastewater Volume Pricing

	Residential	Commercial	Multifamily
All		\$ 7.39	
Tier 1	\$ 4.16		\$ 4.16
Tier 2	\$ 9.19		\$ 9.19

Tier Break Points*

	Residential	Commercial	Multifamily
Tier 1	3,000	All Use	3,000
Tier 2	>3,000		>3,000

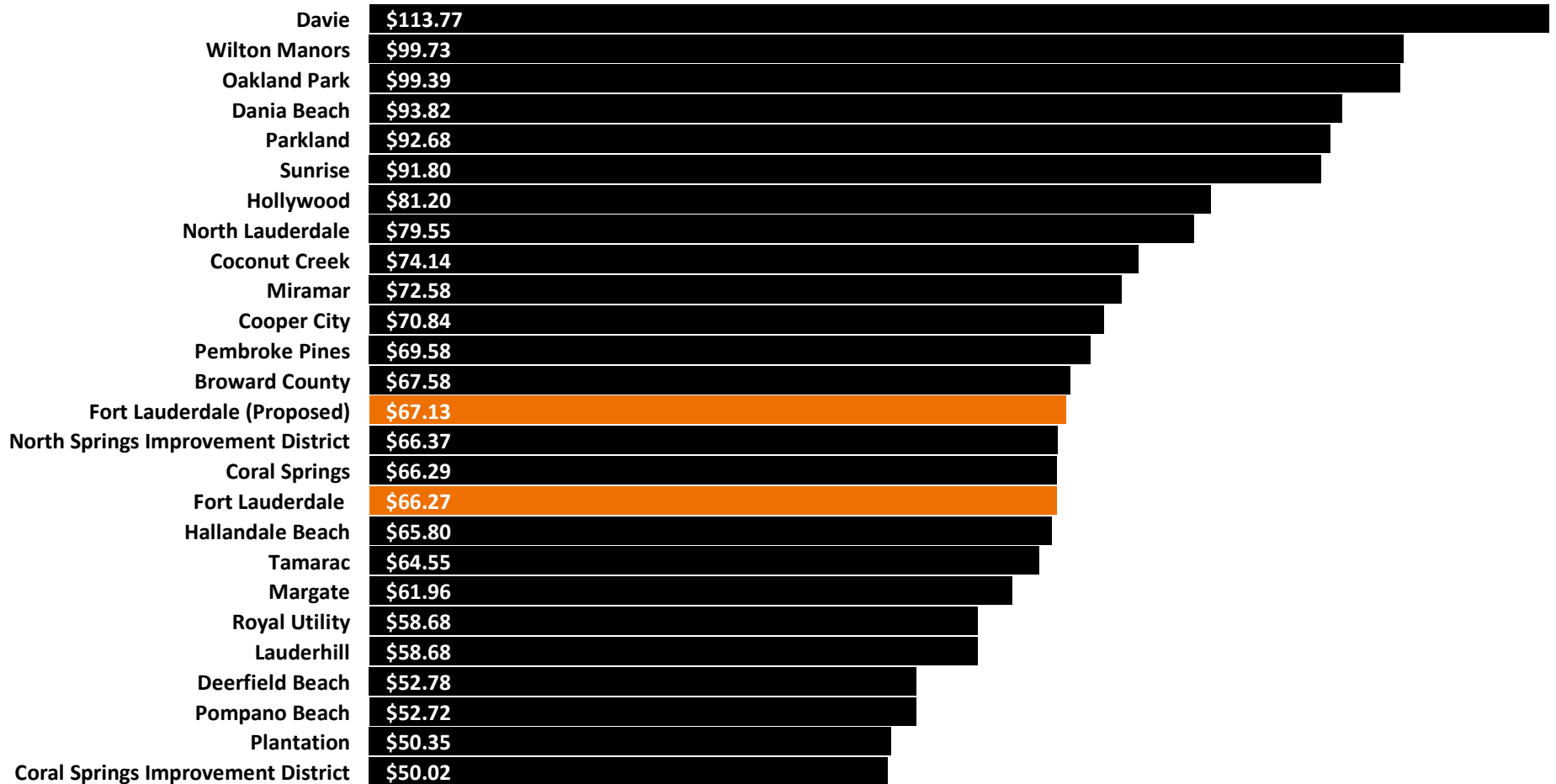
*Multiplied Against effective ERUs

Residential Water & Sewer 5/8" Meter Customer Impacts

K Gallons	Cumulative Bills	Current Total	Proposed Total	Change \$	Change %
0	7%	\$ 18.65	\$ 18.10	\$ (0.55)	-2.95%
1	15%	\$ 25.07	\$ 24.71	\$ (0.36)	-1.44%
2	27%	\$ 31.49	\$ 31.32	\$ (0.17)	-0.54%
3	41%	\$ 37.91	\$ 37.93	\$ 0.02	0.05%
4	54%	\$ 52.09	\$ 52.53	\$ 0.44	0.84%
5	64%	\$ 66.27	\$ 67.13	\$ 0.86	1.30%
6	72%	\$ 80.45	\$ 81.73	\$ 1.28	1.59%
7	77%	\$ 94.63	\$ 96.33	\$ 1.70	1.80%
8	82%	\$ 108.81	\$ 110.93	\$ 2.12	1.95%
9	85%	\$ 124.28	\$ 126.89	\$ 2.61	2.10%
10	87%	\$ 139.75	\$ 142.85	\$ 3.10	2.22%
15	94%	\$ 223.79	\$ 229.73	\$ 5.94	2.65%
20	96%	\$ 312.29	\$ 321.33	\$ 9.04	2.89%
25	98%	\$ 374.99	\$ 433.53	\$ 58.54	15.61%
30	99%	\$ 437.69	\$ 545.73	\$ 108.04	24.68%

Water and Sewer Rate Survey 5/8" User @ 5,000 Gallons

Combined Water & Sewer Bill Survey at 5,000 Gallons per Month



21,476 Meters

Commercial 5/8" Meter Customer Impacts

5/8" Meter					
K Gallons	Current Total	Proposed Total	Change \$	Change %	
0	\$ 18.65	\$ 18.10	\$ (0.55)	-2.95%	
5	\$ 81.50	\$ 83.00	\$ 1.50	1.84%	
10	\$ 144.35	\$ 147.90	\$ 3.55	2.46%	
20	\$ 270.05	\$ 277.70	\$ 7.65	2.83%	
30	\$ 395.75	\$ 407.50	\$ 11.75	2.97%	

1,879 Meters

1" Meter					
K Gallons	Current Total	Proposed Total	Change \$	Change %	
0	\$ 41.62	\$ 38.26	\$ (3.36)	-8.07%	
5	\$ 104.47	\$ 103.16	\$ (1.31)	-1.25%	
10	\$ 167.32	\$ 168.06	\$ 0.74	0.44%	
20	\$ 293.02	\$ 297.86	\$ 4.84	1.65%	
30	\$ 418.72	\$ 427.66	\$ 8.94	2.14%	
50	\$ 670.12	\$ 687.26	\$ 17.14	2.56%	

1,444 Meters

User Rates

Select Multi-Family Customer Impacts

Option A

Meter Size	Units	Monthly Water (Gal)	Monthly Sewer (Gal)	Total Existing	Total Proposed	\$ Chg.	% Chg.
1"	20	50,000	50,000	\$595.42	\$618.79	\$23.37	3.9%
2"	100	300,000	300,000	\$3,603.85	\$3,805.31	\$201.46	5.6%
4"	280	3,000,000	3,000,000	\$50,071.83	\$47,305.68	-\$2,766.15	-5.5%
4"	400	1,100,000	1,100,000	\$11,462.23	\$12,287.26	\$825.03	7.2%
6"	370	1,300,000	1,100,000	\$13,858.98	\$14,084.07	\$225.08	1.6%
8"	33	275,000	275,000	\$5,387.19	\$4,139.99	-\$1,247.20	-23.2%

Option B

Meter Size	Units	Monthly Water (Gal)	Monthly Sewer (Gal)	Total Existing	Total Proposed	\$ Chg.	% Chg.
1"	20	50,000	50,000	\$595.42	\$504.57	-\$90.85	-15.3%
2"	100	300,000	300,000	\$3,603.85	\$3,173.76	-\$430.09	-11.9%
4"	280	3,000,000	3,000,000	\$50,071.83	\$45,639.44	-\$4,432.39	-8.9%
4"	400	1,100,000	1,100,000	\$11,462.23	\$9,734.22	-\$1,728.01	-15.1%
6"	370	1,300,000	1,100,000	\$13,858.98	\$12,256.42	-\$1,602.57	-11.6%
8"	33	275,000	275,000	\$5,387.19	\$4,970.67	-\$416.52	-7.7%

Select Wholesale Customer Impacts

Account	Usage (Kgal)	Current Total	Proposed Total	\$ Change	% Change
Account 1	30,504	\$ 159,867.72	\$ 142,631.83	\$ (17,235.89)	-10.8%
Account 2	105,646	\$ 550,235.72	\$ 453,518.07	\$ (96,717.65)	-17.6%
Account 3	745	\$ 24,101.90	\$ 46,438.96	\$ 22,337.06	92.7%
Account 4	845	\$ 24,583.90	\$ 46,785.21	\$ 22,201.31	90.3%
Account 5	244,700	\$1,279,571.68	\$1,014,391.09	\$(265,180.59)	20.7%
Account 6	73,927	\$ 369,166.58	\$ 292,983.97	\$ (76,182.61)	-20.6%

45 Meters

-

Presentation Overview

Today's Topics

- 1 Revenue Sufficiency
- 2 Cost of Service
- 3 User Rates
- 4 Impact Fees

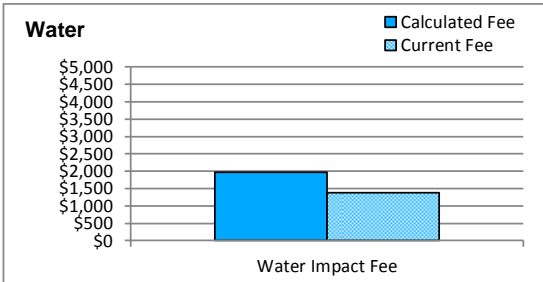
Impact Fee Update

- Impact fees last updated 10+ years ago
- Analysis calculated the cost of capacity of the current water and sewer systems.
- Reviewed and updated the level of service provided to each ERU.
- The resulting fee represents the current cost to buy into the system for an ERU.

Impact Fee Update

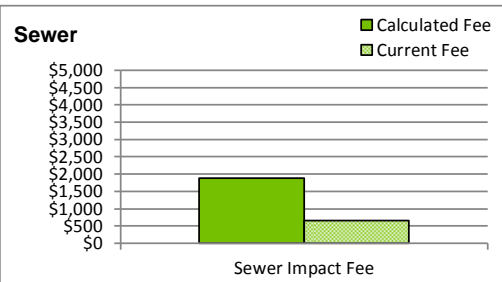
Water Impact Fee

Total Plant In Service	\$ 533,891,454
Expansion Capital Costs	\$ -
Total Costs Buy-In Method	\$ 533,891,454
Cost per ERU	\$ 3,048
Debt Service Credit	\$ (1,129)
Cost Recovery Percentage	100.0%
Total Calculated Fee:	\$ 1,977
Credit % (Incremental or Combined)	37.0%
Current Fee:	\$ 1,386
Dollar Change:	\$ 591
Percentage Change:	43%



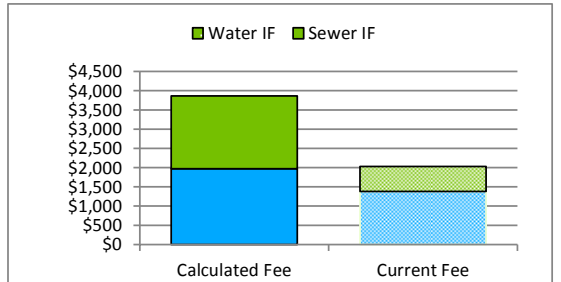
Sewer Impact Fee

Total Plant In Service	\$ 939,034,371
Expansion Capital Costs	\$ -
Total Costs Buy-In Method	\$ 939,034,371
Cost per ERU	\$ 2,904
Debt Service Credit	\$ (1,071)
Cost Recovery Percentage	100.0%
Total Calculated Fee:	\$ 1,888
Credit % (Incremental or Combined)	36.9%
Current Fee:	\$ 651
Dollar Change:	\$ 1,237
Percentage Change:	190%



Total Impact Fee

Current	
Water IF	\$ 1,386
Sewer IF	\$ 651
Total SDFs	\$ 2,037
Calculated	
Water IF	\$ 1,977
Sewer IF	\$ 1,888
Total Calculated SDFs	\$ 3,860
Dollar Change	\$ 1,823
Percent Change	89.5%



Impact Fee Recommendations

- The City should consider updating the impact fees charged to fully recover the current cost of capacity for new connections.
- The City should consider assessing impact fee to new connections on the wholesale systems.

Questions/Discussions



Meredith

See if MM would like to use these photos for the next ITF meeting on the Open Space topic along w/ this email

All need to understand that the downtown area of Houston at 7:30 am Easter Sunday was devoid of pedestrians and vehicular traffic - otherwise I could not have been jumping in and out of the car to take photos- weekdays traffic is a complete mess

Comment:

The Open Space depicted in all these pictures cannot be claimed for park space credit because the areas do not meet the requirements of the Park Impact Ordinance for the minimum size.

When DSD - Ella Parker expressed interest at the ITF April meeting that private land might be an option for being contributed for OS to count for Park acreage then the Planning Department will need to change their setback recommendations initiated back in early 2000's with then commissioner Gloria Katz to force developers to place structures on the property lines.

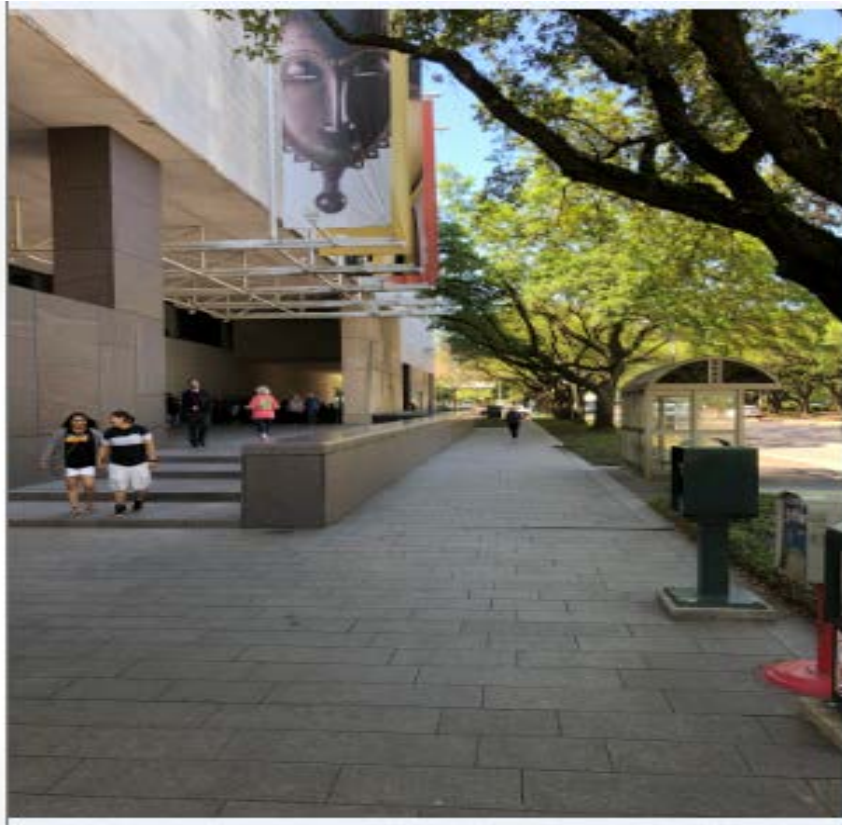
All in the guise of Walk-ability and today our Downtown is a boring Restrictive spaces of street walls crowding the narrow sidewalks with no actual vertical spaces for the trees to mature other than against the adjacent structures This type of planning initiative will hamstring future generation for at least the next 100 years

Thanks

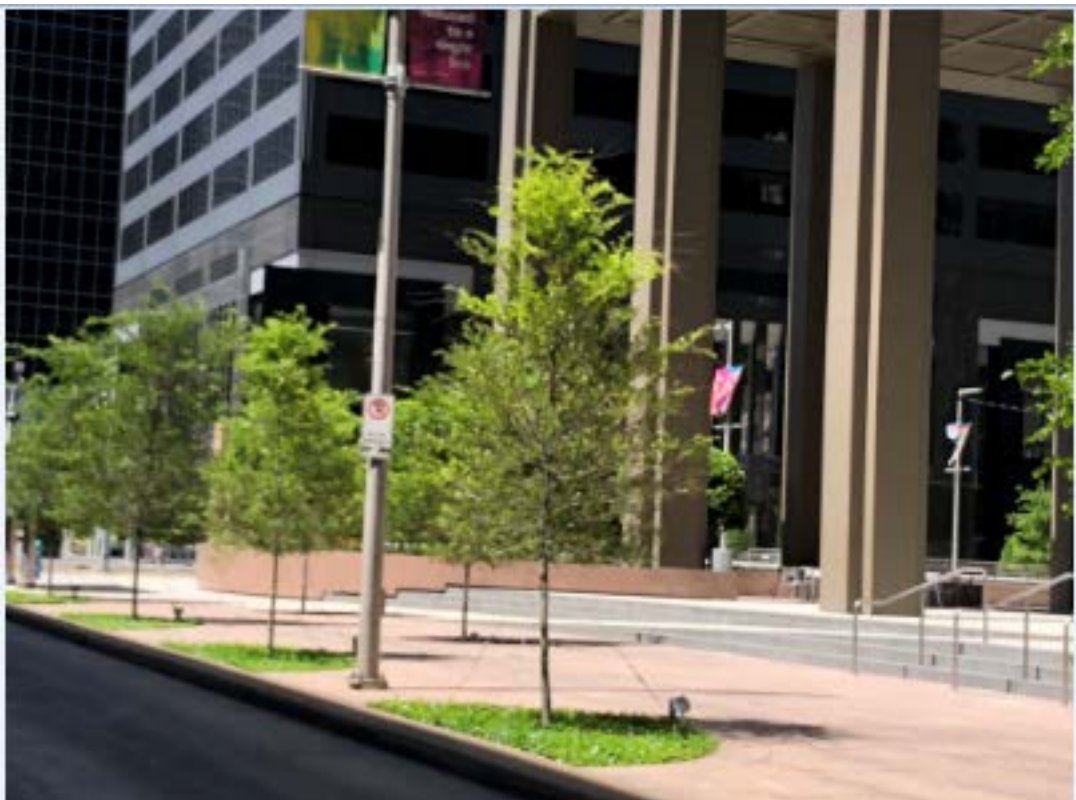
Fred



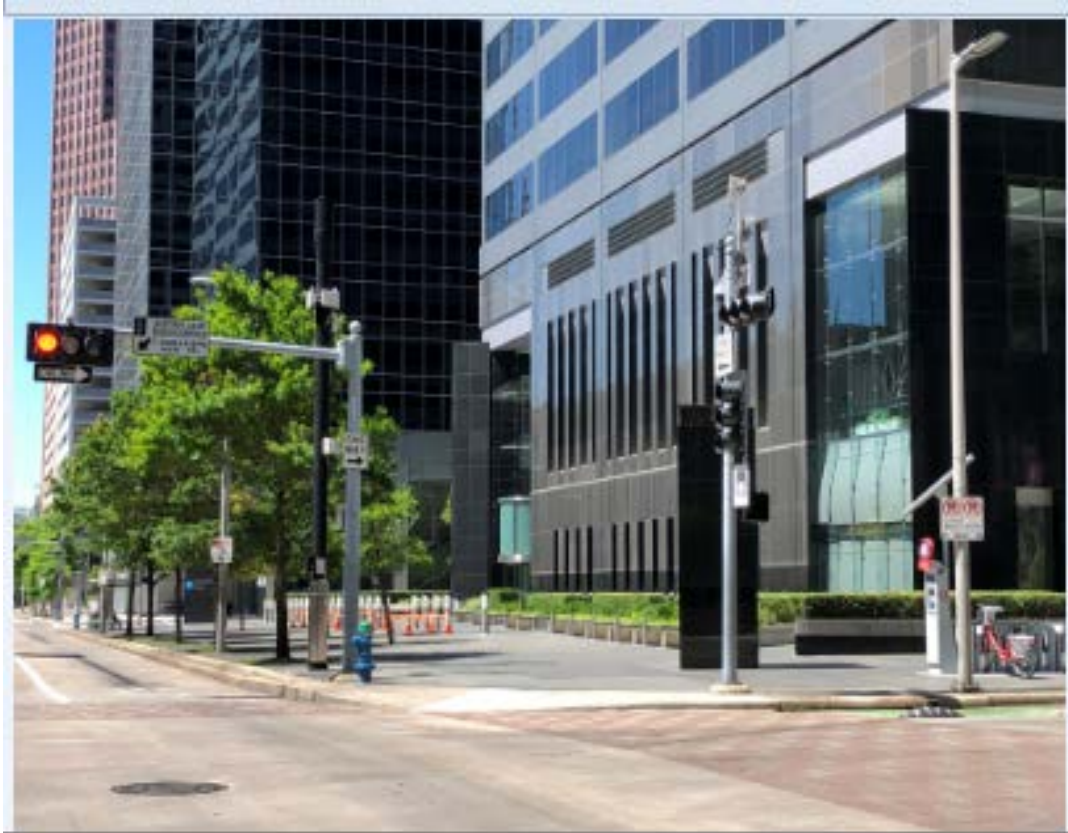
Note the increased building setback provides for the raised planters/ street trees that physically separate the wide - shaded pedestrian space from the adjacent traffic lane - a 17' wide promenade, and an additional landscape space against the building



Note the wide building setback allows for street trees, an expansive public sidewalk, and a covered plaza that allows for a covered entry into the museum.



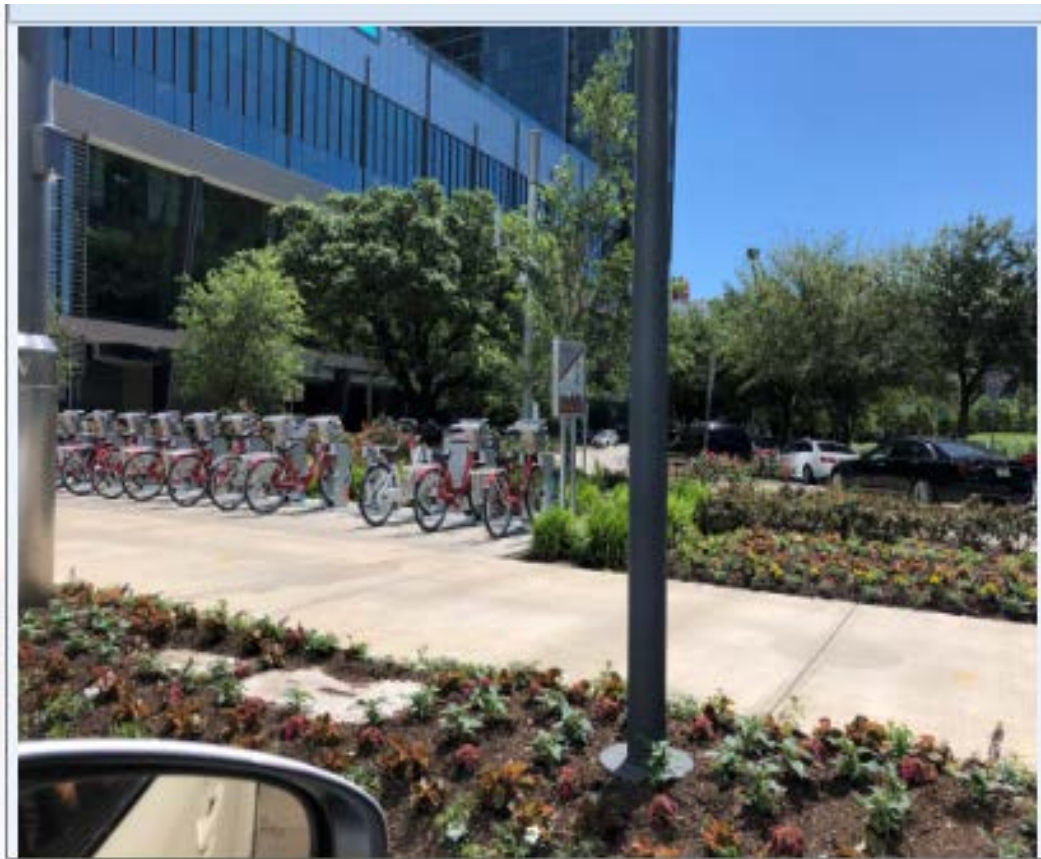
Note the expansive 65' building setback provides space for street trees to mature, 25' wide sidewalks, handicap access, and an impressive gathering space under the entrance to the building which is separated from the street by another low level landscape area



Note the design of this building allows for the corner of the site to develop a landscape plaza in the open space The area would have been better served if the landscaping had been at grade



Note the park like open space developed on the surface of the underground parking garage Space provides pedestrian access to adjacent high-rise office buildings See follow up photos #8-9



Note that the generous building setback on this corner property allows for the development of a park-like plaza probably the best example of the private developments contribution of public Open space



Photo #8



Photo #9

CONSENT ORDER UPDATE

to

City of Fort Lauderdale Infrastructure Task Force

May 6, 2019 - 2 pm



CITY OF FORT LAUDERDALE

Presented by: Brandy Leighton PE, PMP
City of Fort Lauderdale
Sr. Project Manager – Consent Order

Patricia Carney PE, BCEE, DBIA
Hazen and Sawyer
Program Manager

Agenda



CITY OF FORT LAUDERDALE



Consent Order
Team



Consent Order
Background



What's in the
Consent Order?



Key Milestones
and Targets



Expenditure
Projections



Accomplishments

Consent Order Team



CITY OF FORT LAUDERDALE



CITY OF FORT LAUDERDALE
City Management



City of Fort Lauderdale
Brandy Leighton PE PMP
Sr. Project Manager –
Consent Order

Hazen

Hazen Team
Patricia Carnev. PE. DBIA. BCEE
Program Manager

Project Manager II
Rohan Punit, PE

Project Manager II
Viviana Torres-Ortiz, PE

Procurement

IT

GIS

DSD

Engineering

Survey

and many
others



CRAVEN THOMPSON & ASSOCIATES INC

CHEN•MOORE
& ASSOCIATES



JACOBS

Nova Consulting, Inc.
engineering & environmental services

RADISE
Infrastructure Engineers • Software Developers

THOMPSON ASSOCIATES

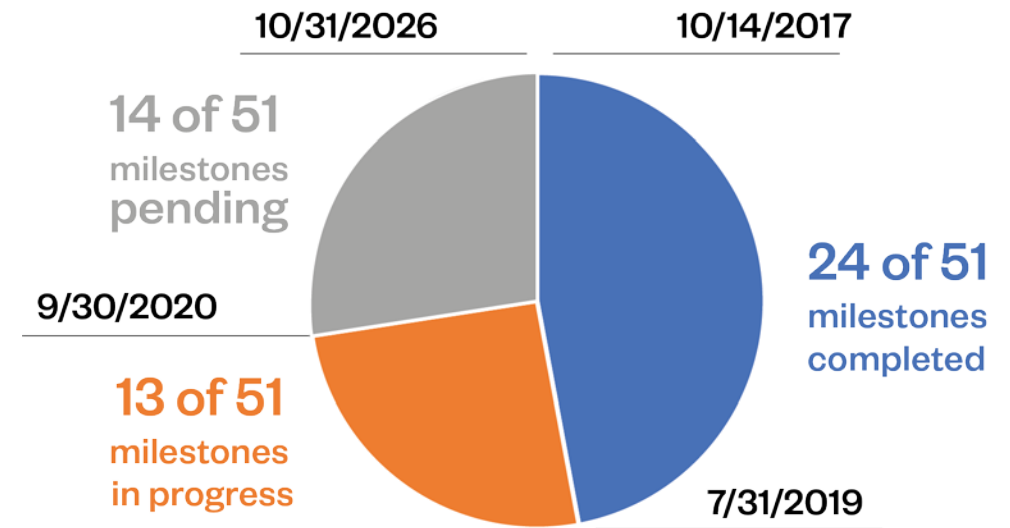


Consent Order Background



CITY OF FORT LAUDERDALE

- Effective Date: September 29, 2017
- Completion Date: September 30, 2026
- Milestones:
 - Overall 51
 - First 21 months 24



Collaboration with FDEP was key to effecting an agreement that was manageable and provides the greatest benefits to the neighbors.



What's in the Consent Order?



CITY OF FORT LAUDERDALE

- Fast Tracked Forcemain Repairs
- In-kind
- Pump Station Rehabilitations
- Infiltration/Inflow Removal
- Force Main Condition Assessment
- Modeling
- Mapping
- Asset Management / Capacity Management, Operations, and Maintenance
- Phase II Force Mains



What's in the Consent Order?



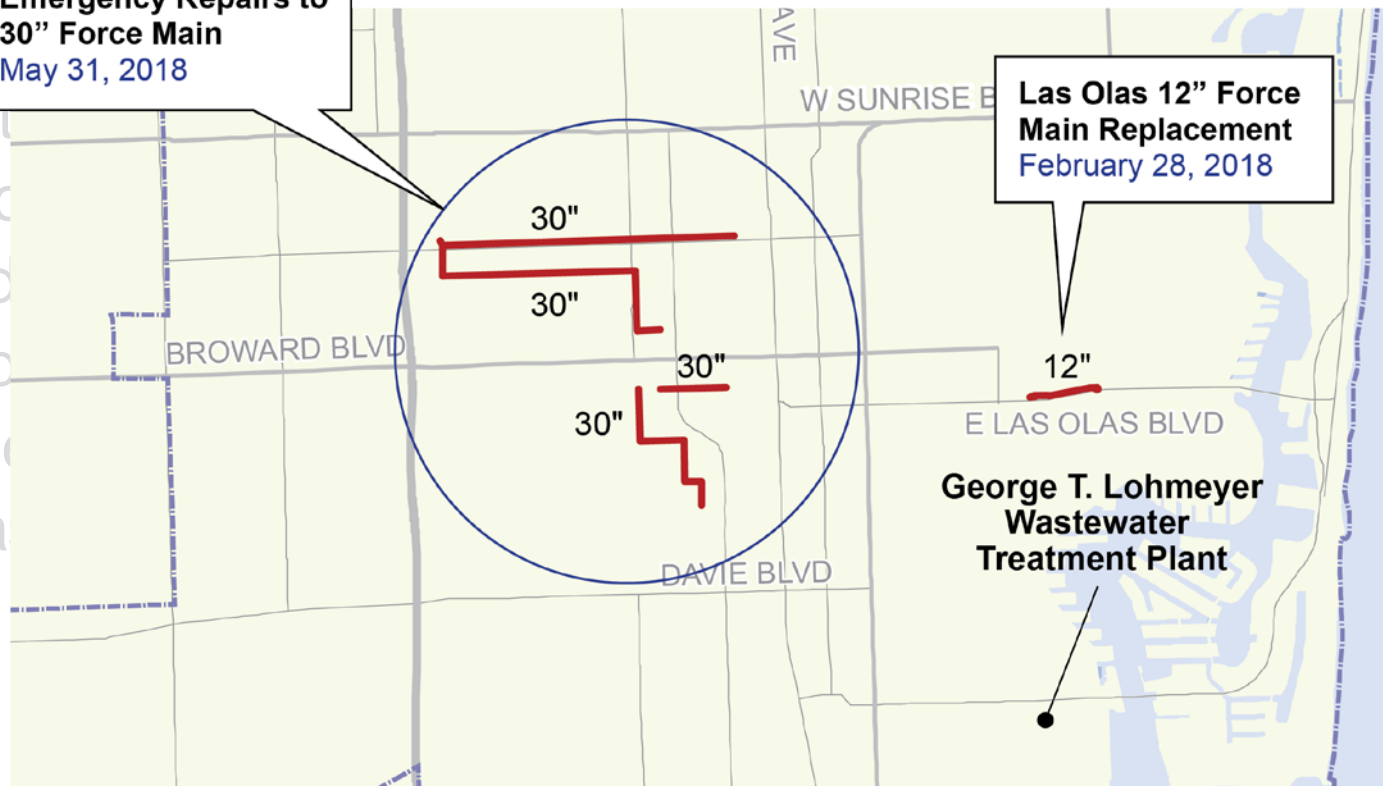
CITY OF FORT LAUDERDALE



- Fast Tracked Forcemain Repairs

- In-kind
- Pu
- Infil
- Forc
- Mod
- Map
- Ass
- Pha

Emergency Repairs to
30" Force Main
May 31, 2018



What's in the Consent Order?

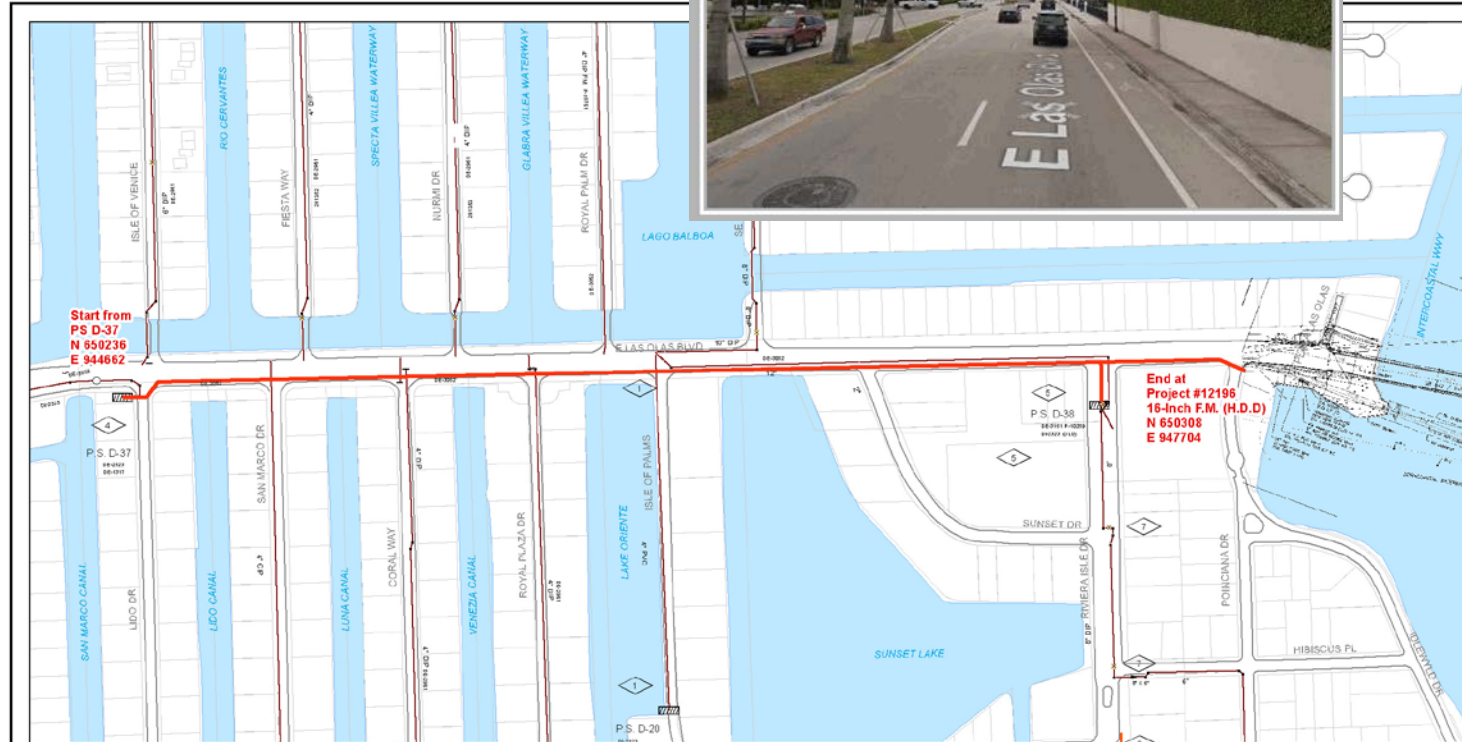


CITY OF FORT LAUDERDALE

- Fast Tracked Fc
- In-kind
- Pump Station R
- Infiltration/Inflow
- Force Main Con
- Modeling
- Mapping
- Asset Managem
- Phase II Force I



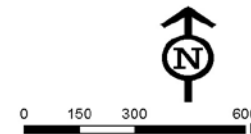
EXHIBIT I



NEW 16-INCH HDPE DR-9 FORCE MAIN FROM PUMP STATION D-37 TO INTERCOASTAL WATERWAY

Notes:

New force main to the east will provide redundancy and redirect the flow to the 24" sewer main on the beach. This will also relieve the sewer flow in the downstream area, PS A-13, and increase capacity of the 48" transmission main to the west. The total length of the highlighted force main is approximately 3,100 feet.



Date: 10/12/2017, A:\ArcGIS_Maps\104_m\aps\LasOlasNewForceMain.mxd



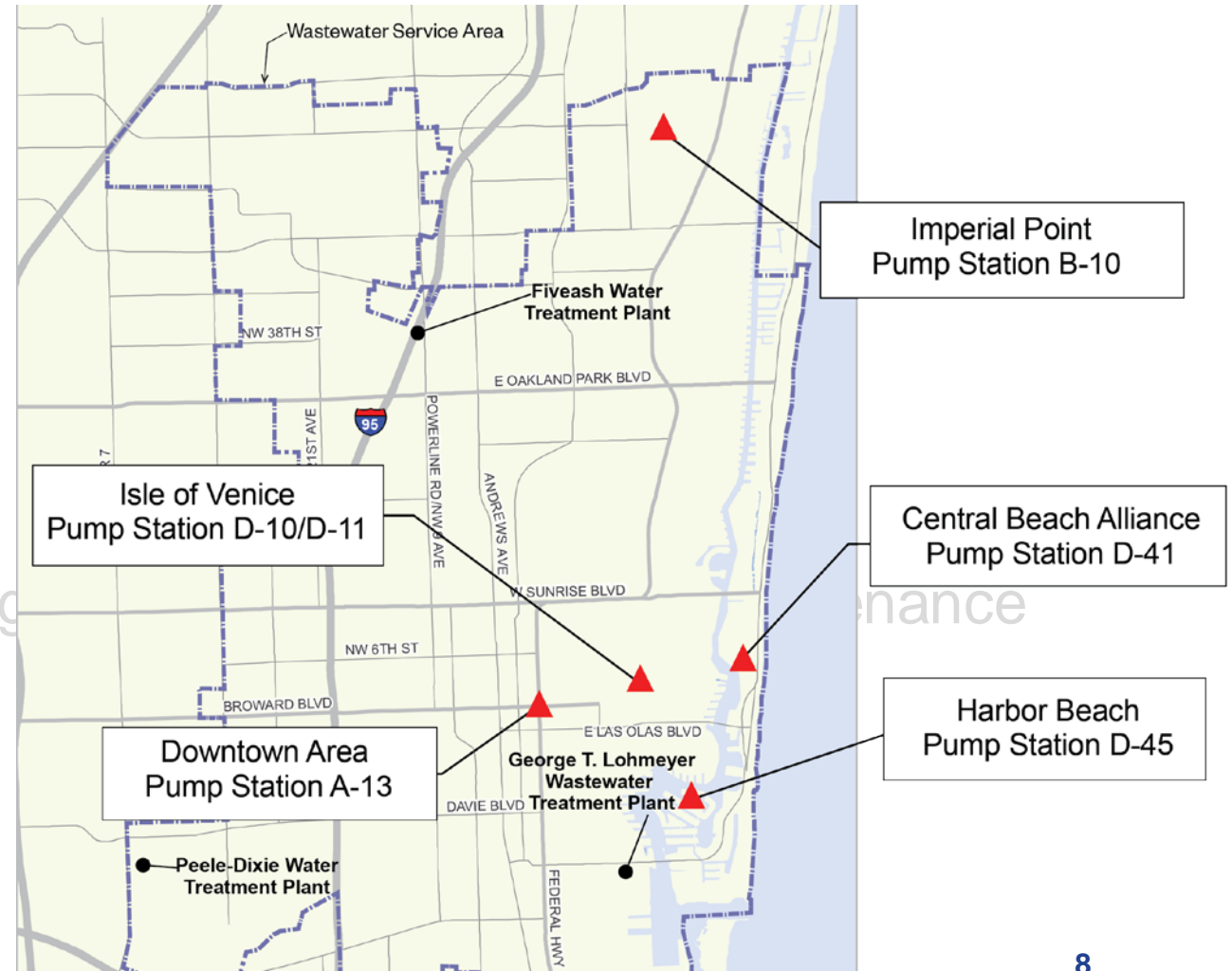
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What's in the Consent Order?



CITY OF FORT LAUDERDALE

- Fast Tracked Forcemain Repairs
- In-kind
- Pump Station Rehabilitations

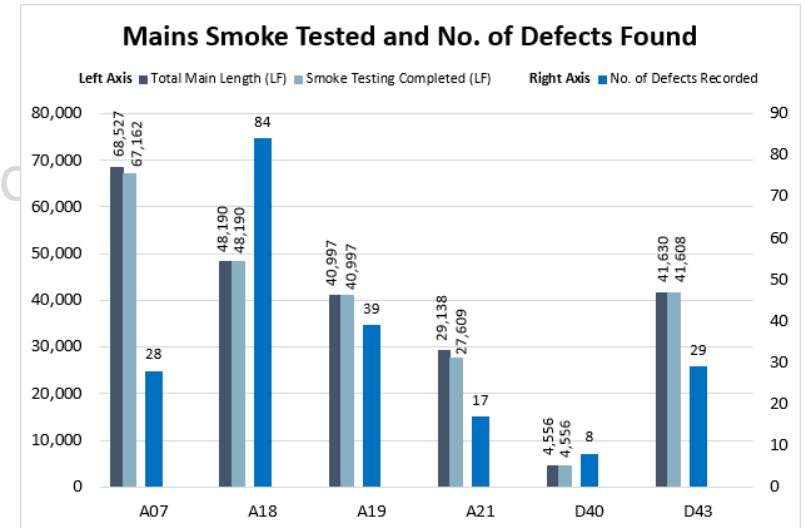
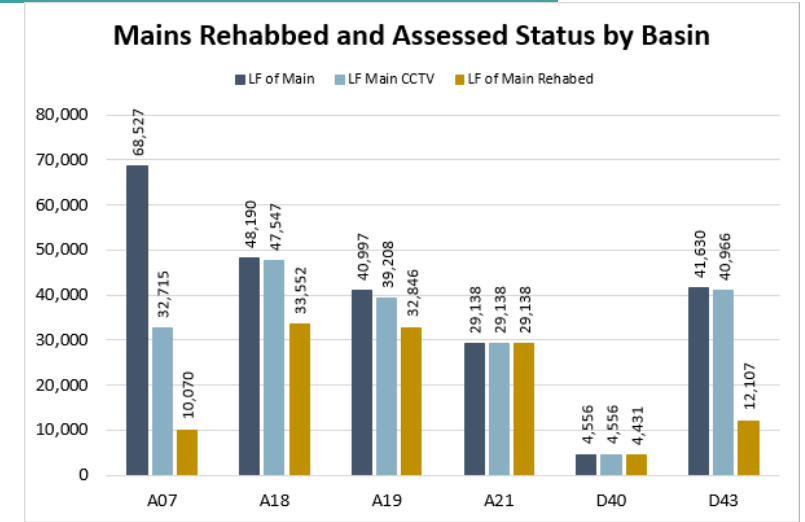
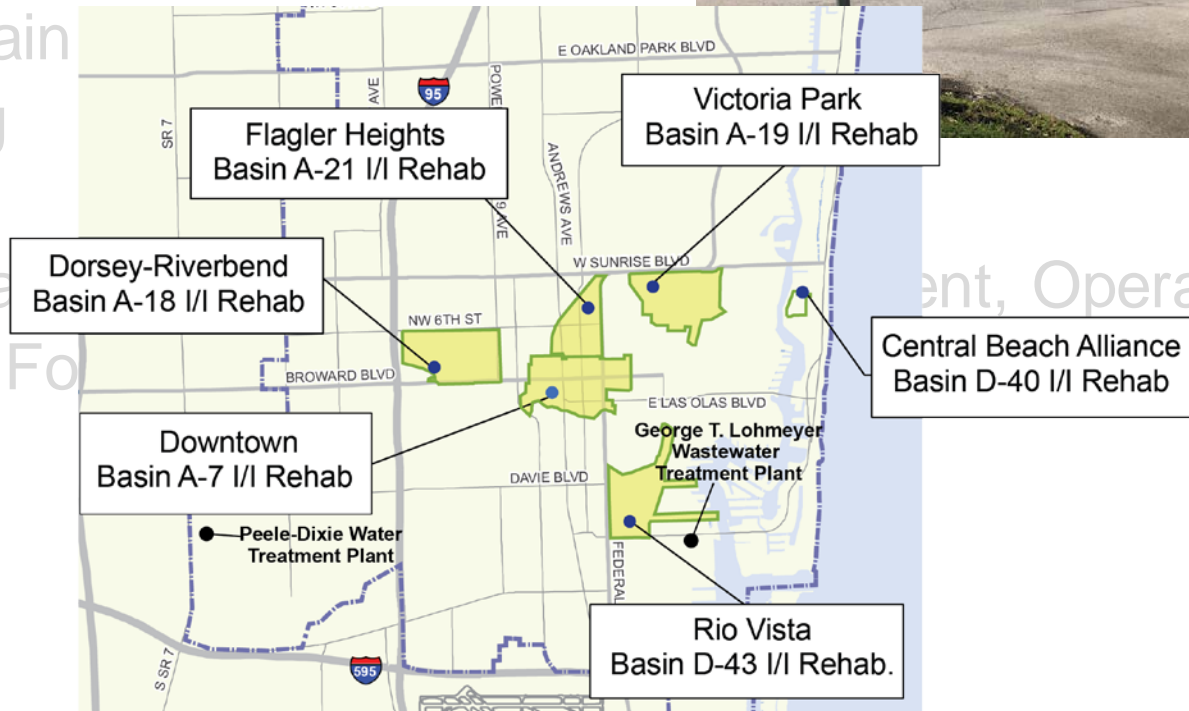


What's in the Consent Order?



CITY OF FORT LAUDERDALE

- Fast Tracked Forcemain Repairs
- In-kind
- Pump Station Rehabilitations
- Infiltration/Inflow Removal
- Force Main
- Modeling
- Mapping
- Asset Management
- Phase II Forecast

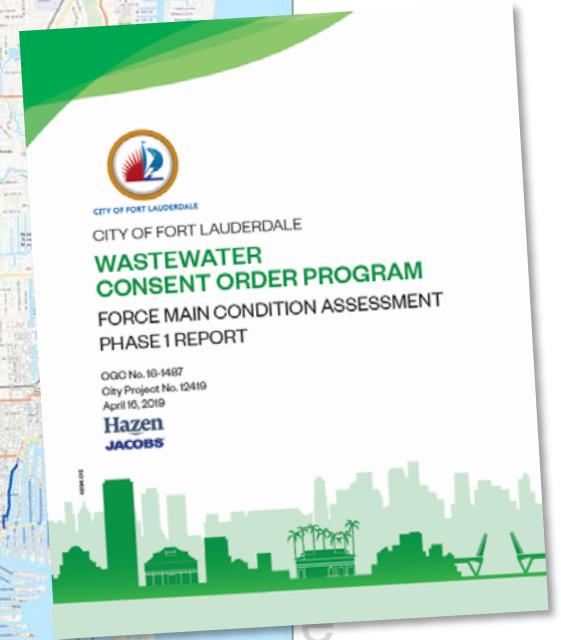
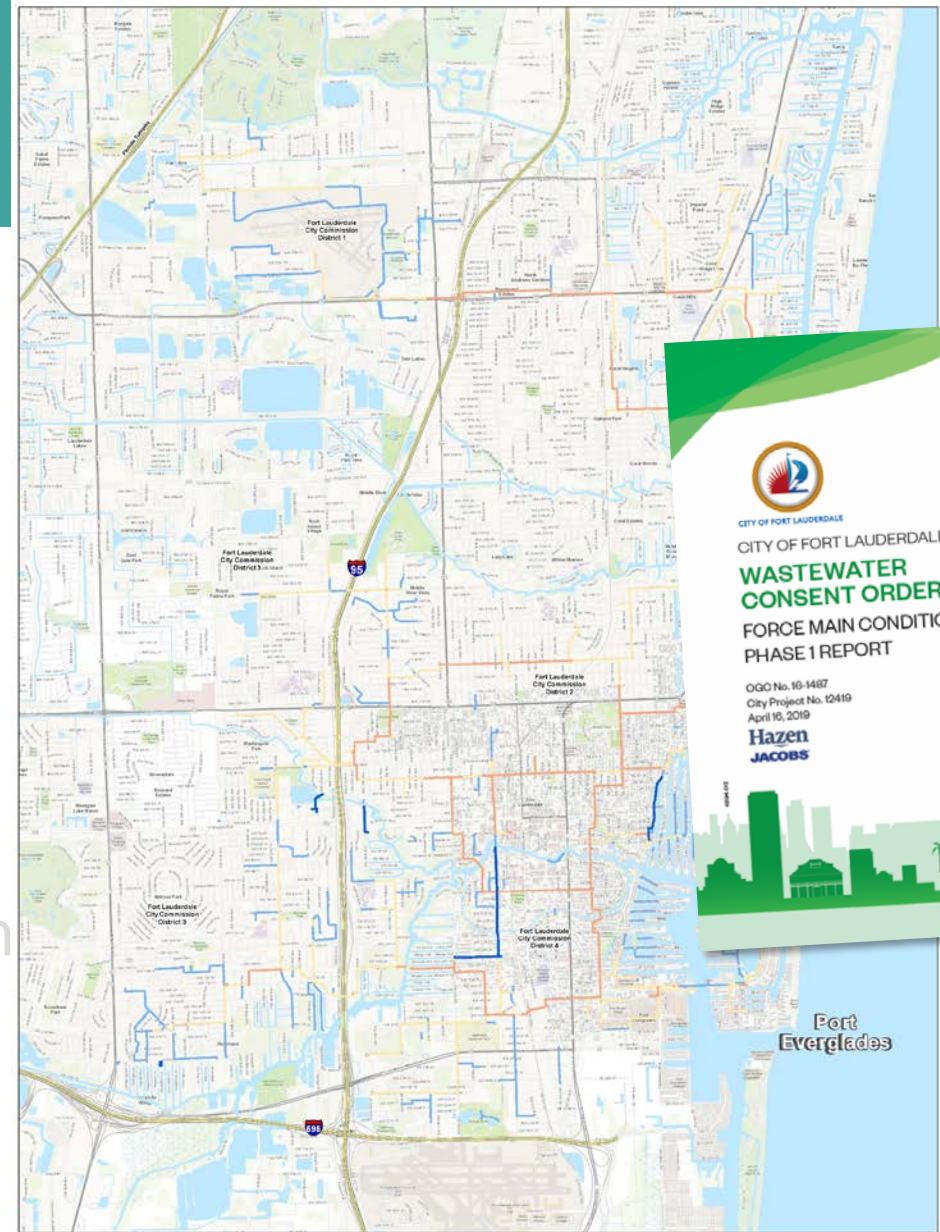


What's in the Consent Order?

- Fast Tracked Forcemain Repairs
- In-kind
- Pump Station Rehabilitations
- Infiltration/Inflow Removal
- Force Main Condition Assessment
- Modeling
- Mapping
- Asset Management
- Phase II Forcemain Repairs



CITY OF FORT LAUDERDALE



Overall Risk Score

Hazen
JACOBS

Legend

- Overall Risk Score
- Low Risk Priority
- Medium Risk Priority
- Severe Risk Priority
- High Risk Priority
- abandoned



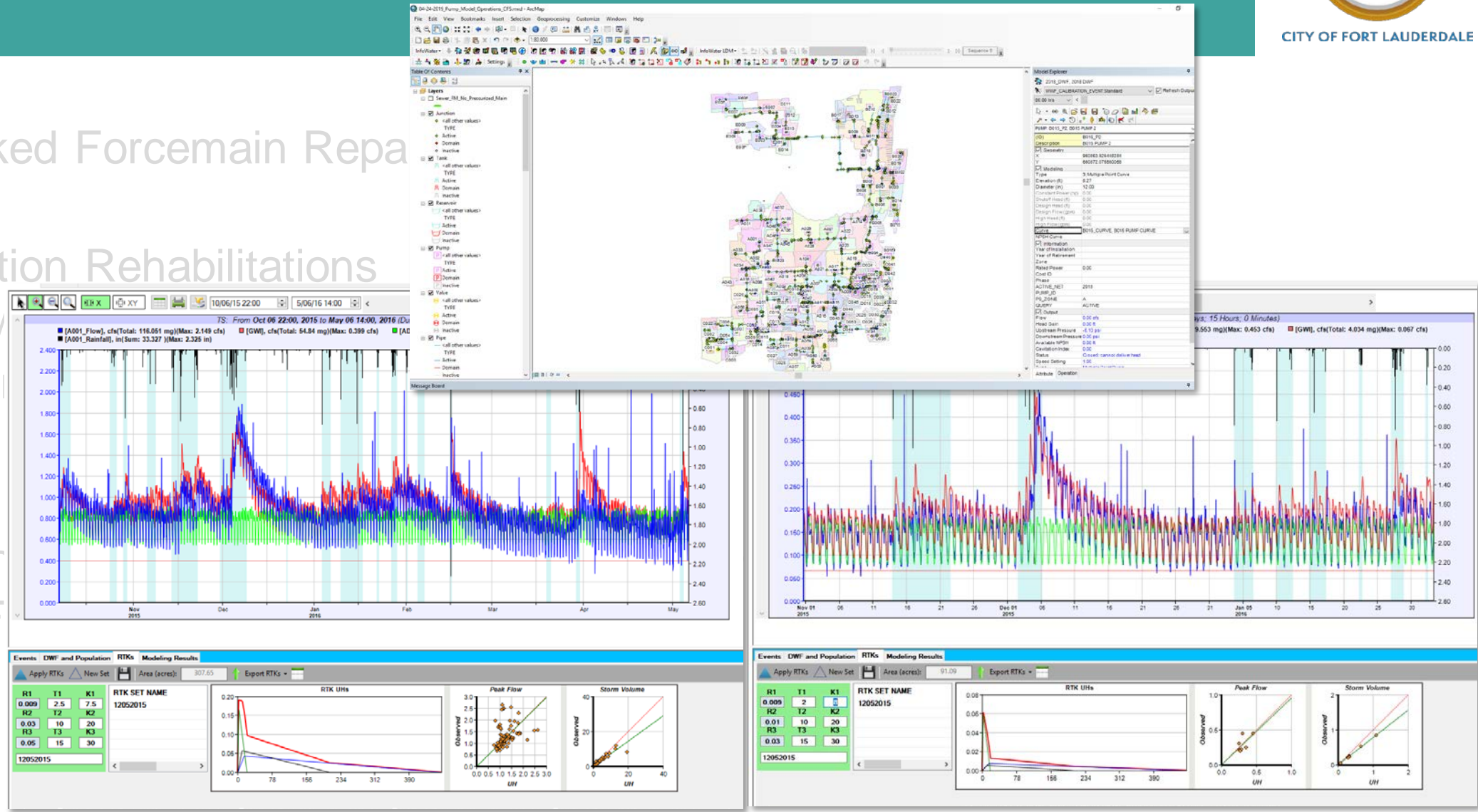
1 inch = 1,800 feet
0 6,000
0 meters 1,828

What's in the Consent Order?



CITY OF FORT LAUDERDALE

- Fast Tracked Forcemain Repa
- In-kind
- Pump Station Rehabilitations
- Infiltration/
- Force Main
- Modeling
- Mapping
- Asset Mar
- Phase II F

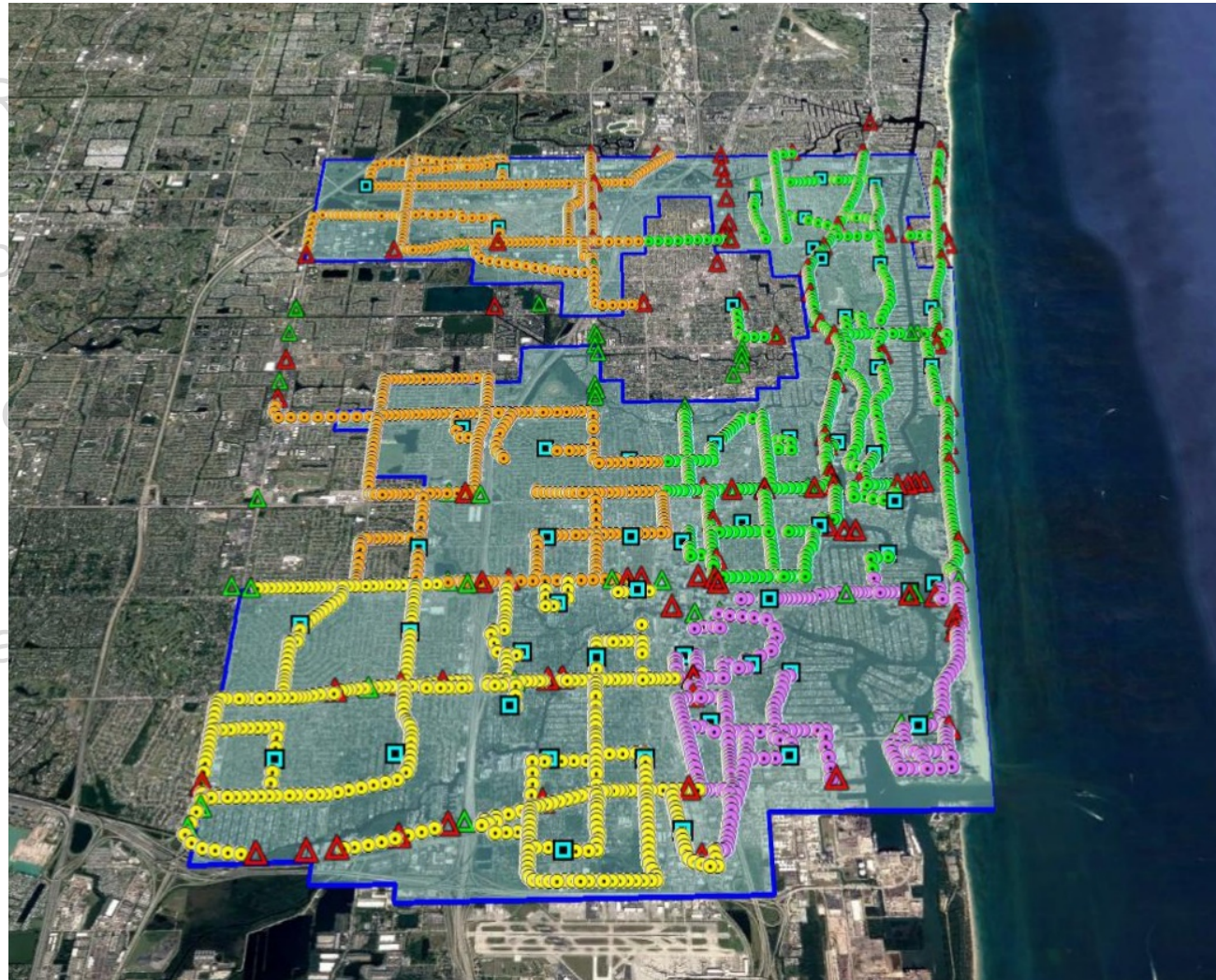


What's in the Consent Order?



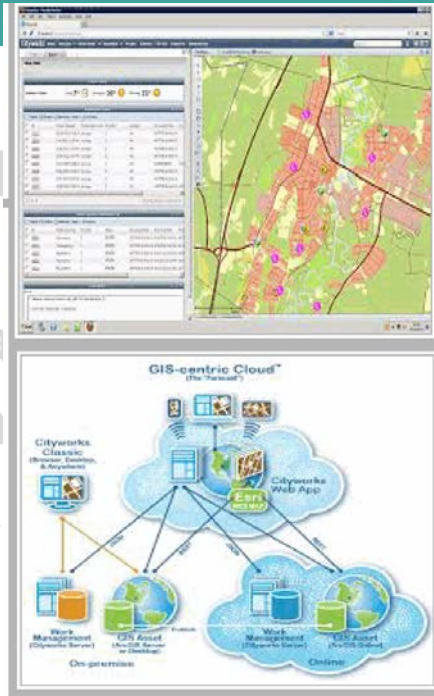
CITY OF FORT LAUDERDALE


- Fast Tracked Forcemain R
- In-kind
- Pump Station Rehabilitatio
- Infiltration/Inflow Removal
- Force Main Condition Ass
- Modeling
- **Mapping**
- Asset Management / Capa
- Phase II Force Mains





What's in the Consent Order

- Fast Track
- In-kind
- Pump Station
- Infiltration
- Force Mains
- Modeling
- Mapping
- Asset Management / Capacity Management, Operations, and Maintenance
- Phase II Force Mains




 CITY OF FORT LAUDERDALE
**WASTEWATER
 CONSENT ORDER PROGRAM**
 ASSET MANAGEMENT - CMOM PLAN

OGC No. 16-1487
 City Project No. 12367
 Hazen Project No. 43194-004
 August 27, 2018





CITY OF FORT LAUDERDALE



What's in the Consent Order?



CITY OF FORT LAUDERDALE



- Phase II Force Mains



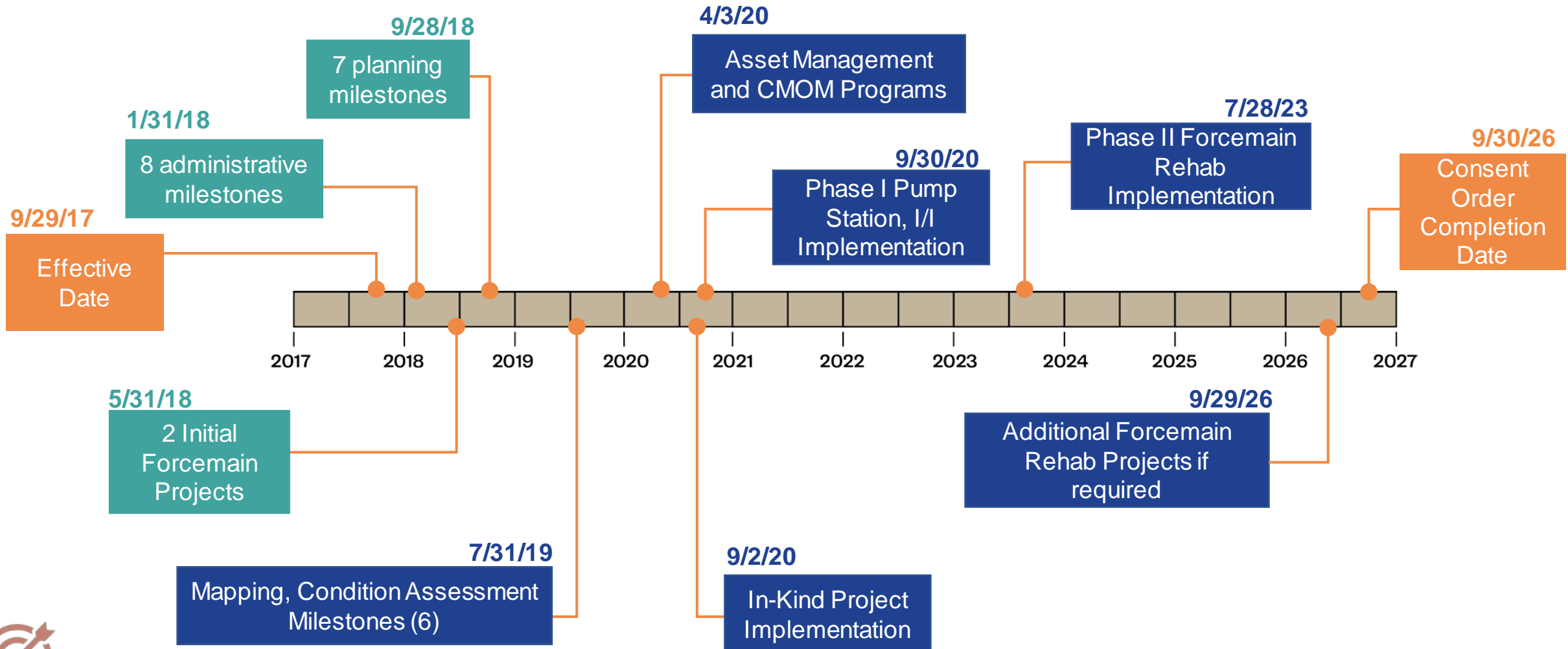
DCPs are scheduled to begin development



Key Milestones and Targets



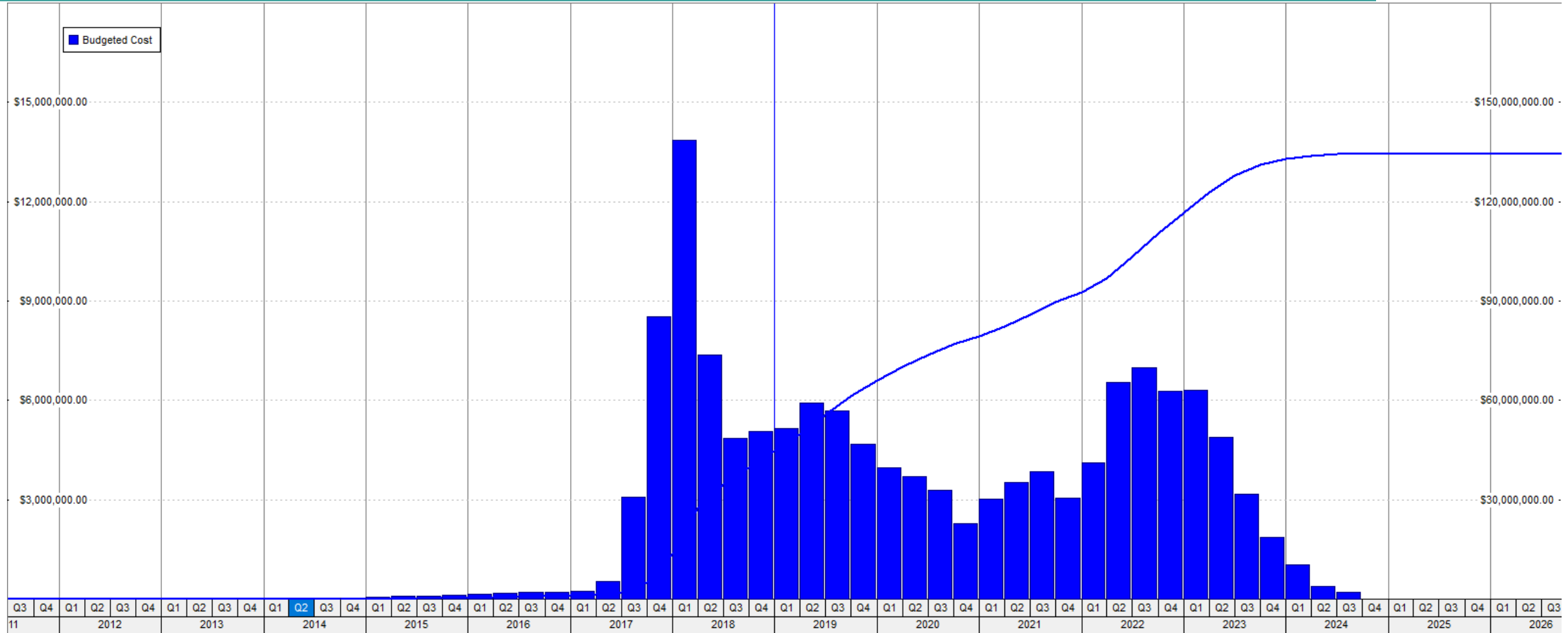
CITY OF FORT LAUDERDALE



Expenditure Projections



CITY OF FORT LAUDERDALE





ACTION: In conjunction with city forces, tasks completed to date:



2 of 2 fast-track construction projects completed



1 In-kind project in partial bid phase (2020 construction end date)



3 of 5 Pump Stations completed



1 of 6 SSES basins completed



1 of 9 Phase 2 Forcemain projects constructed



3 of 9 Phase 2 Forcemain projects in planning



100% of Planning Documents completed



Modeling, Mapping, and Condition Assessment

ongoing (due Summer 2019 and Spring 2020)





Questions?

Thank you.



CITY OF FORT LAUDERDALE