



Fort Lauderdale, FL

Stormwater Rate Study
Presentation of Results

September 8, 2020

Core Elements of the Study



Revenue Requirements

- Operations & Maintenance
- Renewal and Replacement
- Master Plan CIP

Cost Allocation

- Units of Service
- Effective Imp. Area
- Trip Generation

Fee Structure

- Identify Structures
- Customer Impacts

Method of Billing

- Utility Bill
- Tax Assessment

Revenue Requirements

Near Term Needs of the Stormwater Utility

The Utility delivers service through three key areas:

- Operations and Maintenance (O&M) **\$11.5M** — **Funded**
- Renewal and Replacement Capital Projects **\$4M** — **Funded**
- Phase 1 Master Plan Capital Projects **\$200M** — **Unfunded**
 - *Edgewood*
 - *River Oak*
 - *Dorsey Riverbend*
 - *Durrs Area*
 - *Progresso*
 - *Victoria Park*
 - *Southeast Isles*

Goal: Ensure the Stormwater Utility has the resources needed to invest in and maintain the stormwater system that protects the City.

Diagnostic Scenario

FAMS-XL

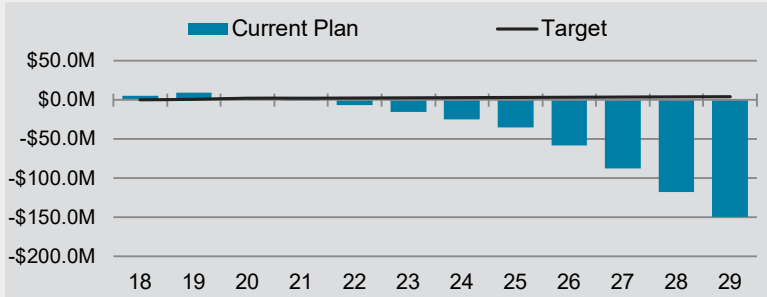
FT. LAUDERDALE STORMWATER



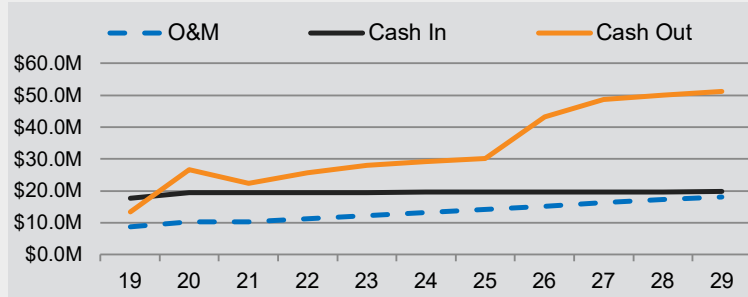
CALC SAVE CTRL LAST OVR

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2023	FY 2028
Stormwater Revenue Plan	0.00%	16.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.67%	16.67%
Senior-Lien DSC	0.00	2.86	0.82	0.60	0.52	0.44	0.37	0.17	0.11	0.07	0.05	Scenario Manager	

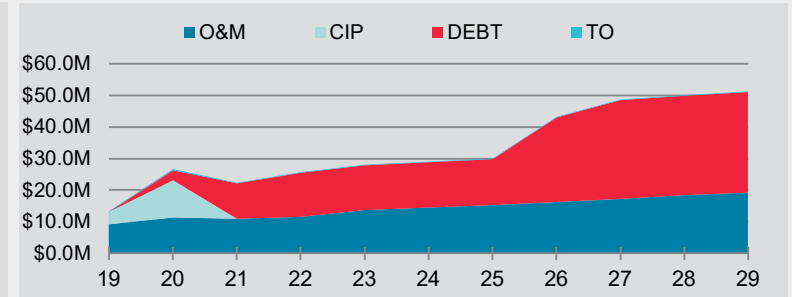
Operating Fund



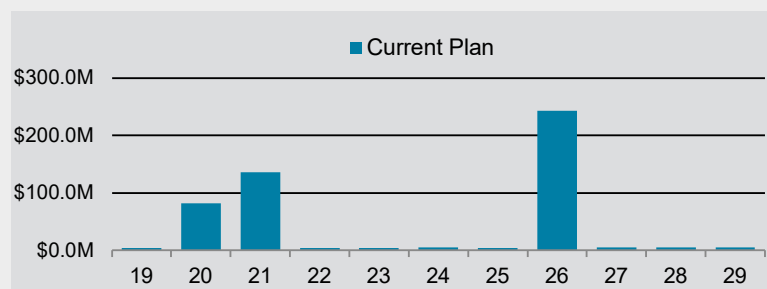
Revenues vs. Expenses



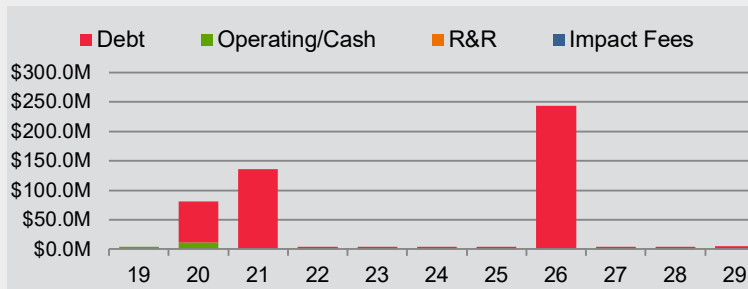
Expenses by Type



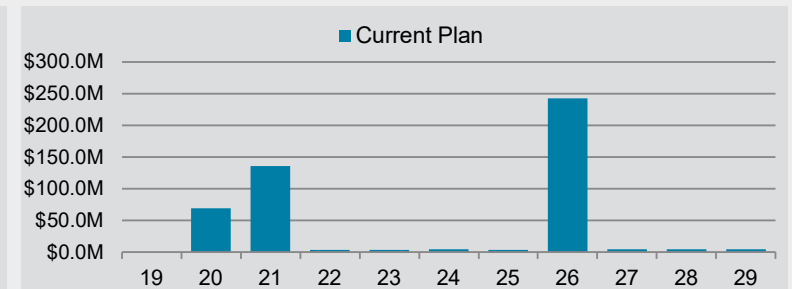
CIP Spending



CIP Funding



Borrowing



Required Revenue Adjustments

FAMS-XL

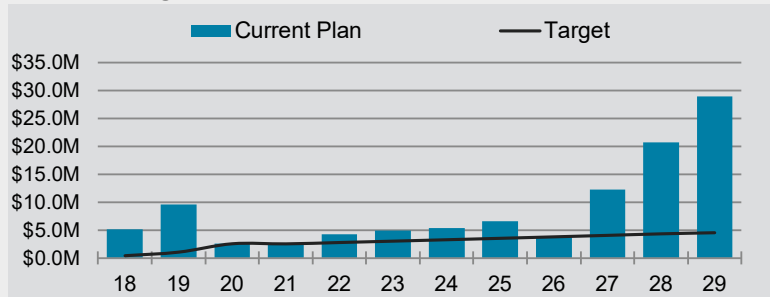
FT. LAUDERDALE STORMWATER



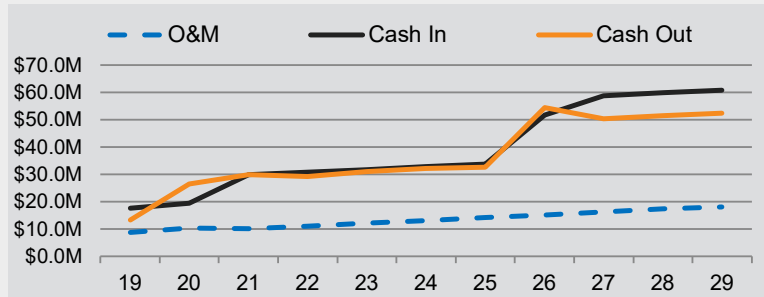
CALC SAVE CTRL LAST OVR

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2023	FY 2028
Stormwater Revenue Plan	0.00%	16.67%	54.00%	3.02%	2.91%	2.87%	2.79%	53.01%	37.68%	3.02%	1.83%	90.49%	345.12%
Senior-Lien DSC	0.00	2.86	1.82	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	Scenario Manager	

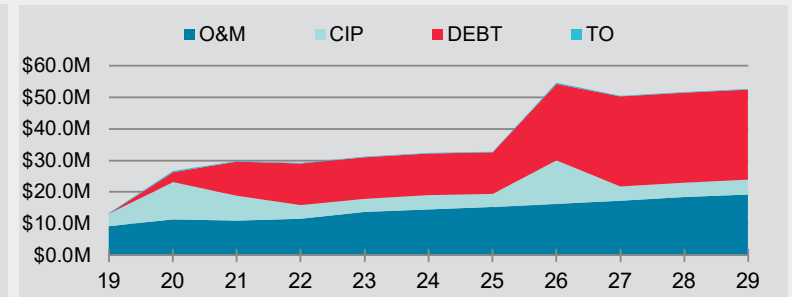
Operating Fund



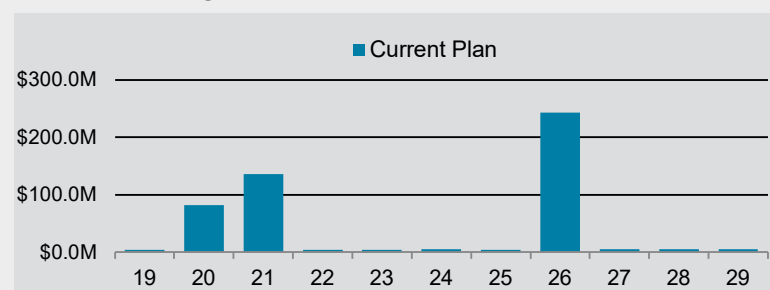
Revenues vs. Expenses



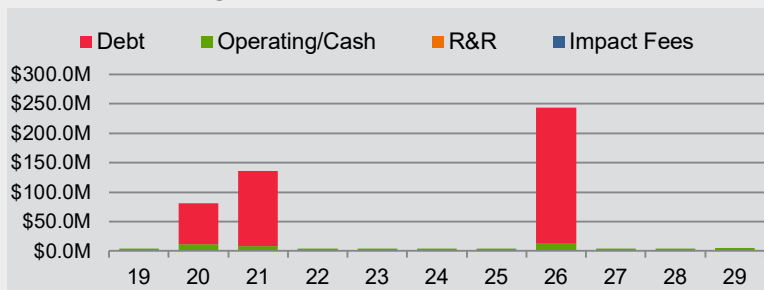
Expenses by Type



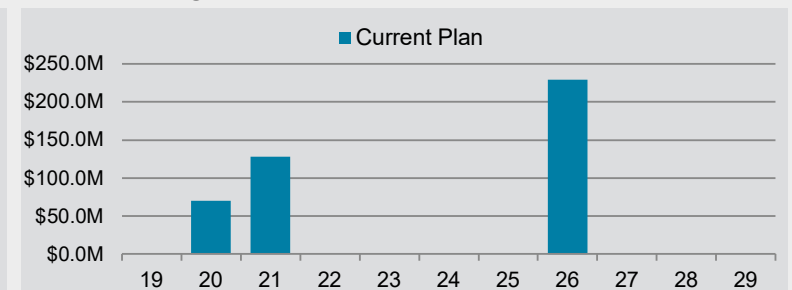
CIP Spending



CIP Funding



Borrowing



Cost Allocation

Options for Stormwater Cost Allocations

Recovery Basis

Method for Measured Units on Parcel

Taxable Value

Dwelling Units

Gross Area

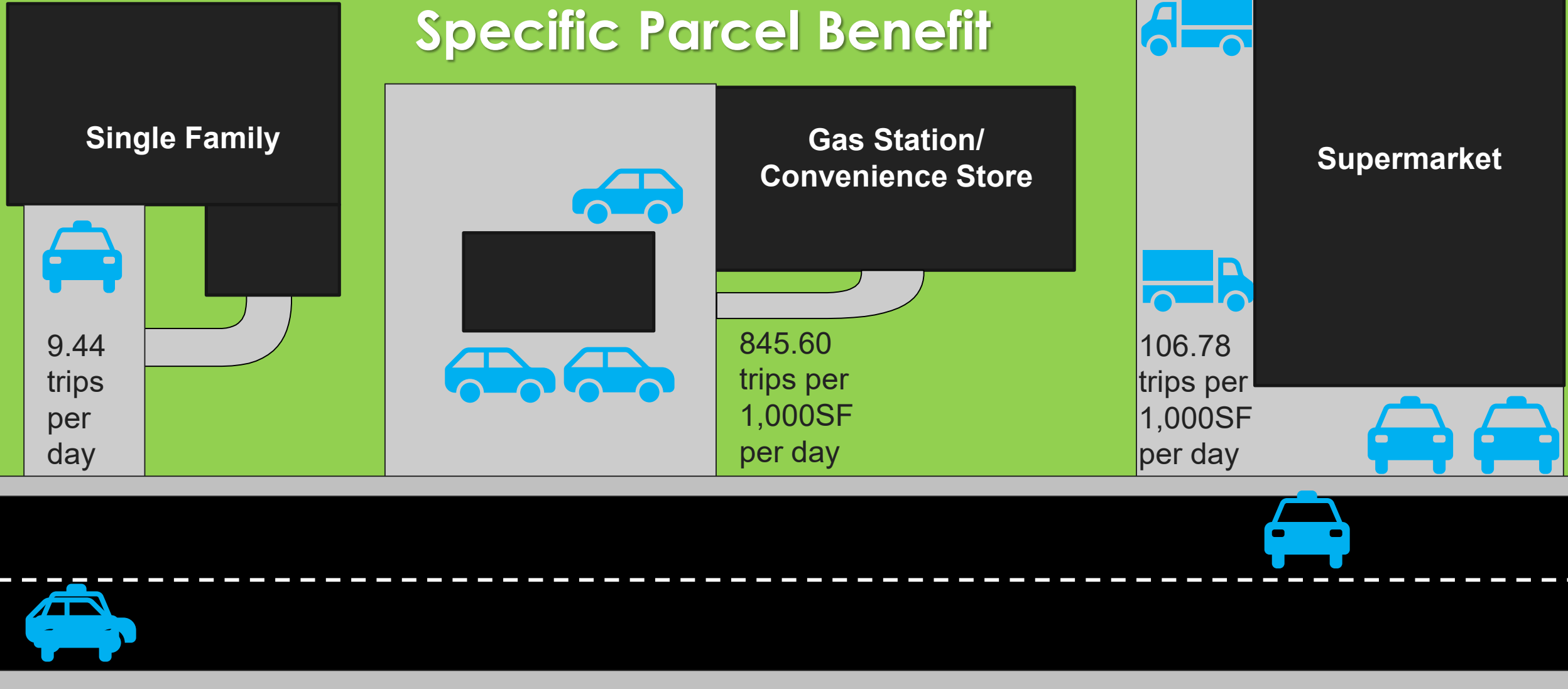
Pervious Area

Impervious Area

Trip Generation



ITE Trip Generation Rates & Specific Parcel Benefit

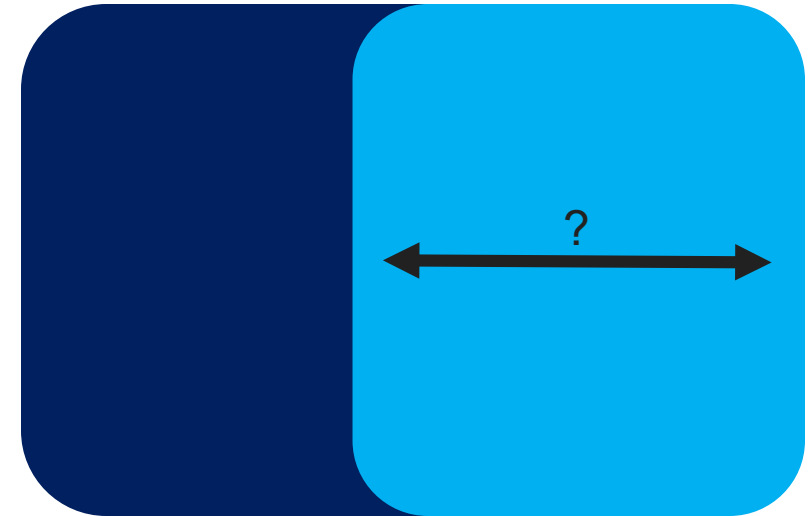


The Hybrid Model

Current Fee Structure (Effective Impervious)

Trip Generation

Revenue Requirement Split



Objective and Metric Based Split

Key Requirements:

- Updated Billing Units
- Creation of New Billing File
- Defensible Spilt of Cost
 - Quality vs. Quantity

Cost of Service Analysis

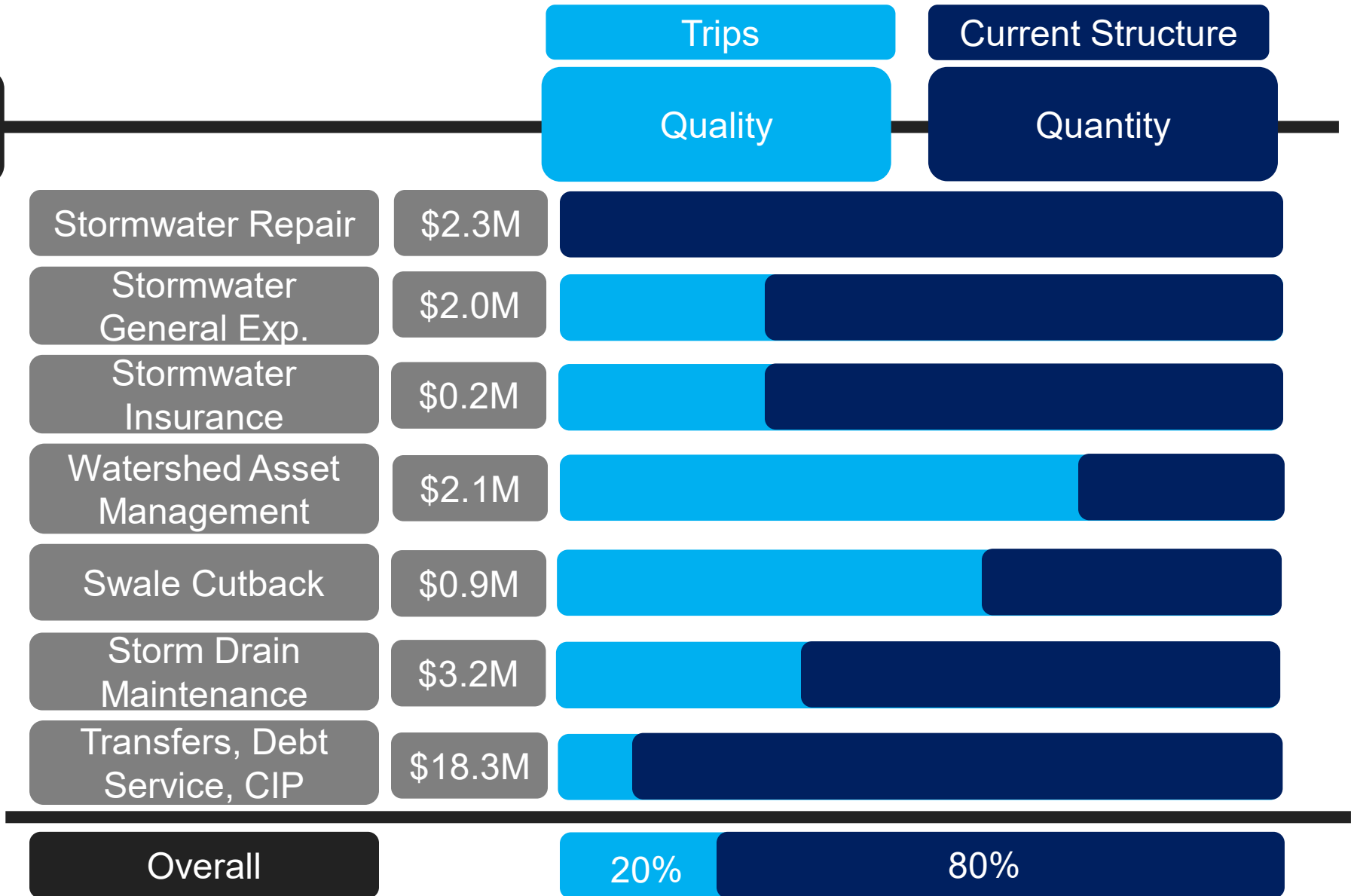
Quality

Quantity

Cost Allocation

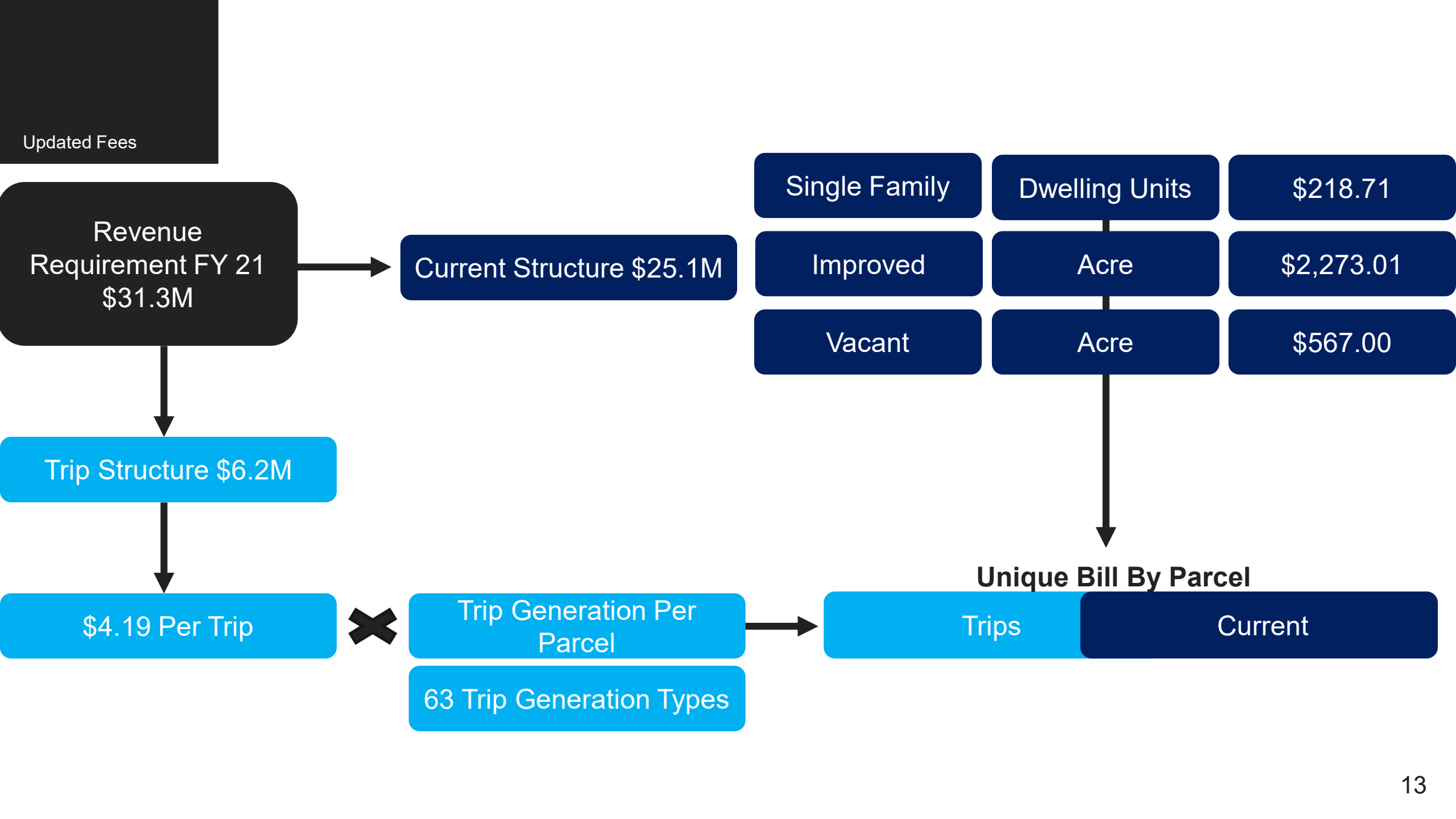
Recovery Basis

FY 2021 Expenses \$29M

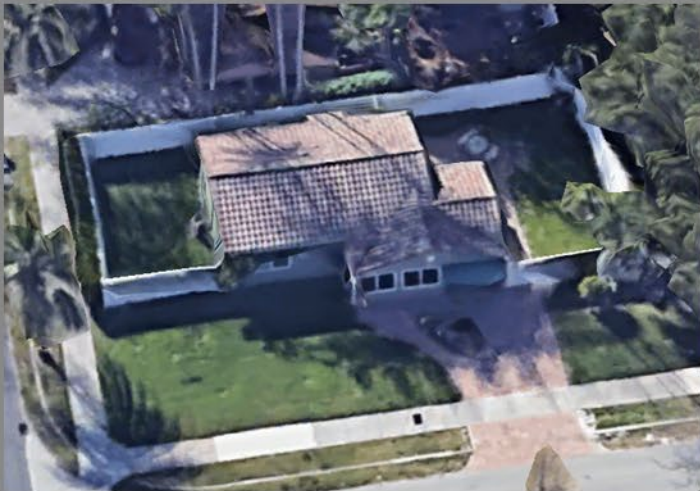


Fee Structure

Updated Fees



Single Family Home (1 Dwelling Unit)



Current:

Annual

\$168.00

Monthly

\$14.00

Calculated:

\$258.26

\$21.52

Change:

\$90.26

\$7.52

Trip Generation

Current Structure

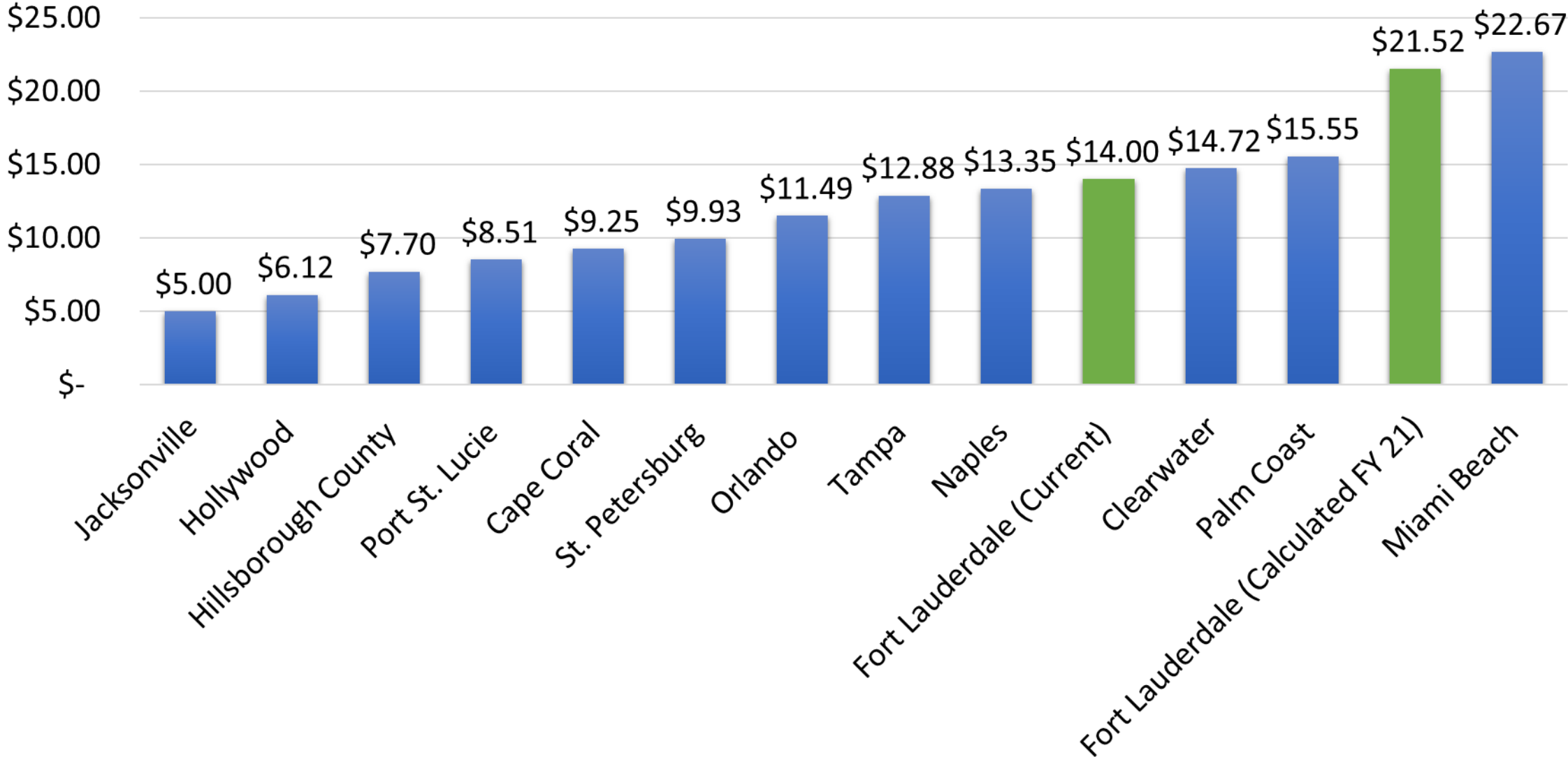
Bill Proportion:

15%

85%

Single Family Fee Survey

Updated Fees



Condo Example (Dwelling Unit)



110 Units

Current:

Annual

\$42.55

Monthly

\$3.55

Calculated:

\$75.76

\$6.31

Change:

\$33.21

\$2.76

Trip Generation

Current Structure

Bill Proportion:

14%

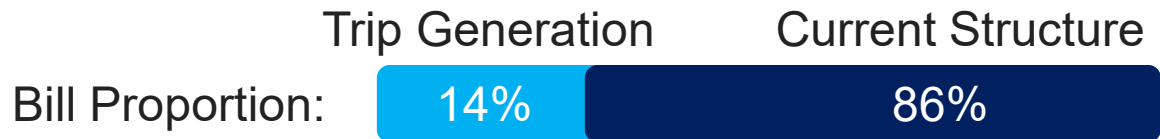
86%

Church Example (SQFT)



Building 20,901 SQFT
Parcel 36,750 SQFT

	Annual	Monthly
Current:	\$1,428.71	\$119.06
Calculated:	\$2,526.32	\$210.53
Change:	\$1,097.61	\$91.47

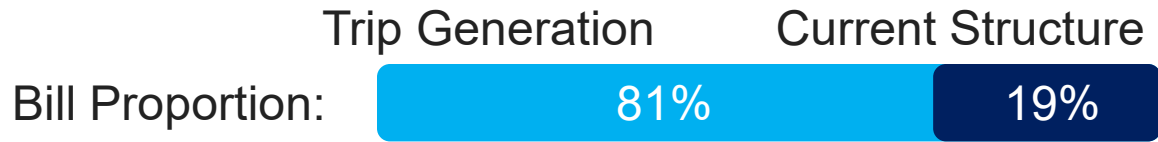


Commercial Example (SQFT)



Building 120,158 SQFT
Parcel 82,526 SQFT

	Annual	Monthly
Current:	\$3,208.30	\$267.36
Calculated:	\$22,584.61	\$1,882.05
Change:	\$19,376.31	\$1,614.69





Category 2 parcel
53,848 sqft gross parcel

$$\frac{53,848}{43,560} = 1.24 \times \text{Cat 2 Fee/Acre } 2,273.01 = \$2,809.90$$

$$\frac{40,504 \text{ building sqft}}{1,000 \text{ sqft}} \times 9.74 \text{ per } 1,000 \text{ sqft} = 394.51 \text{ Trips}$$
$$394.51 \text{ Trips} \times \$4.19 \text{ per Trip} = \$1,653.00$$

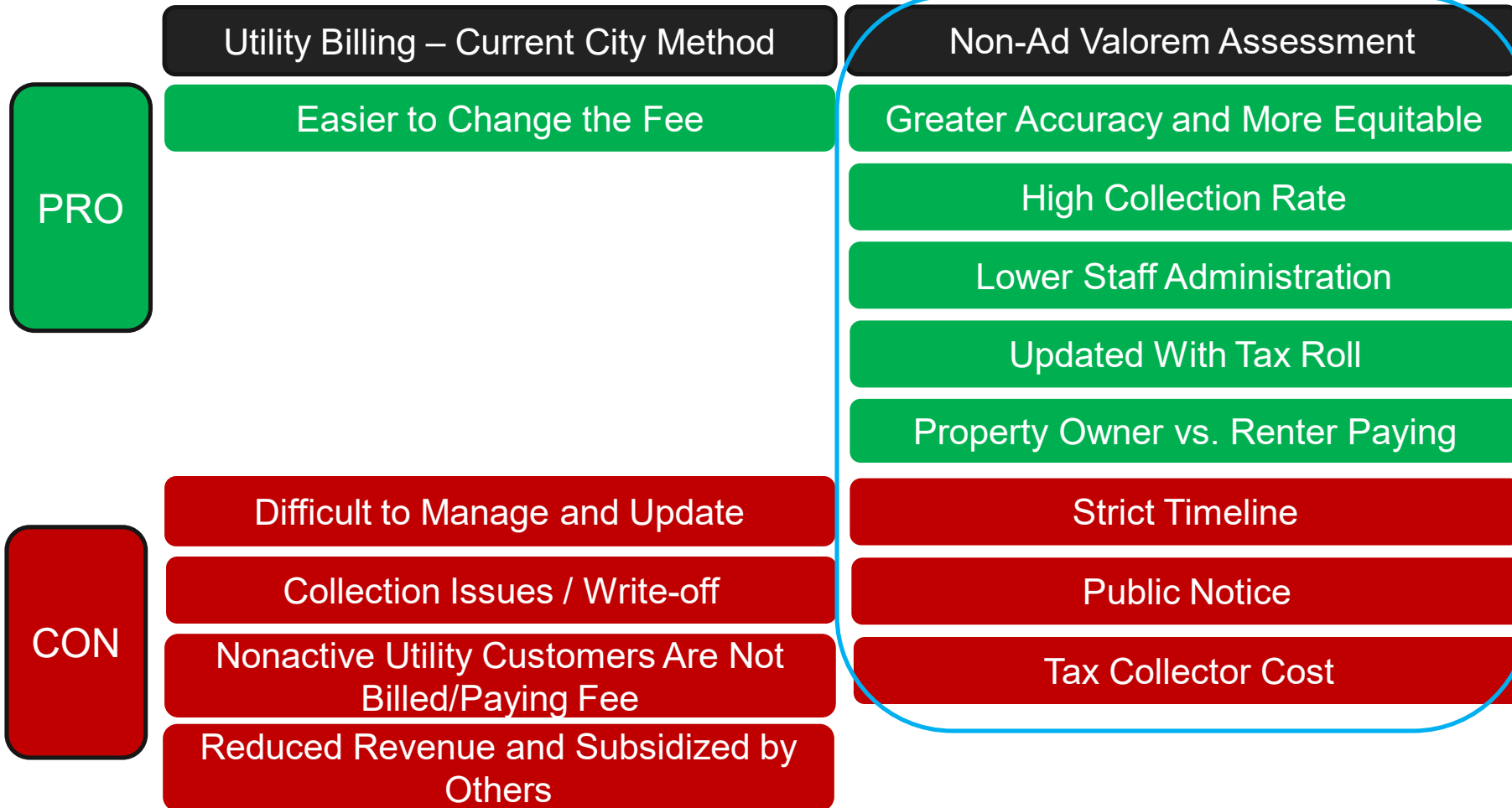
$$\begin{array}{r} \$2,809.90 \\ + \$1,653.00 \\ \hline \$4,462.90 \end{array}$$

Method of Billing

Stormwater Revenue Collection Method

Method of Collection

Recommended

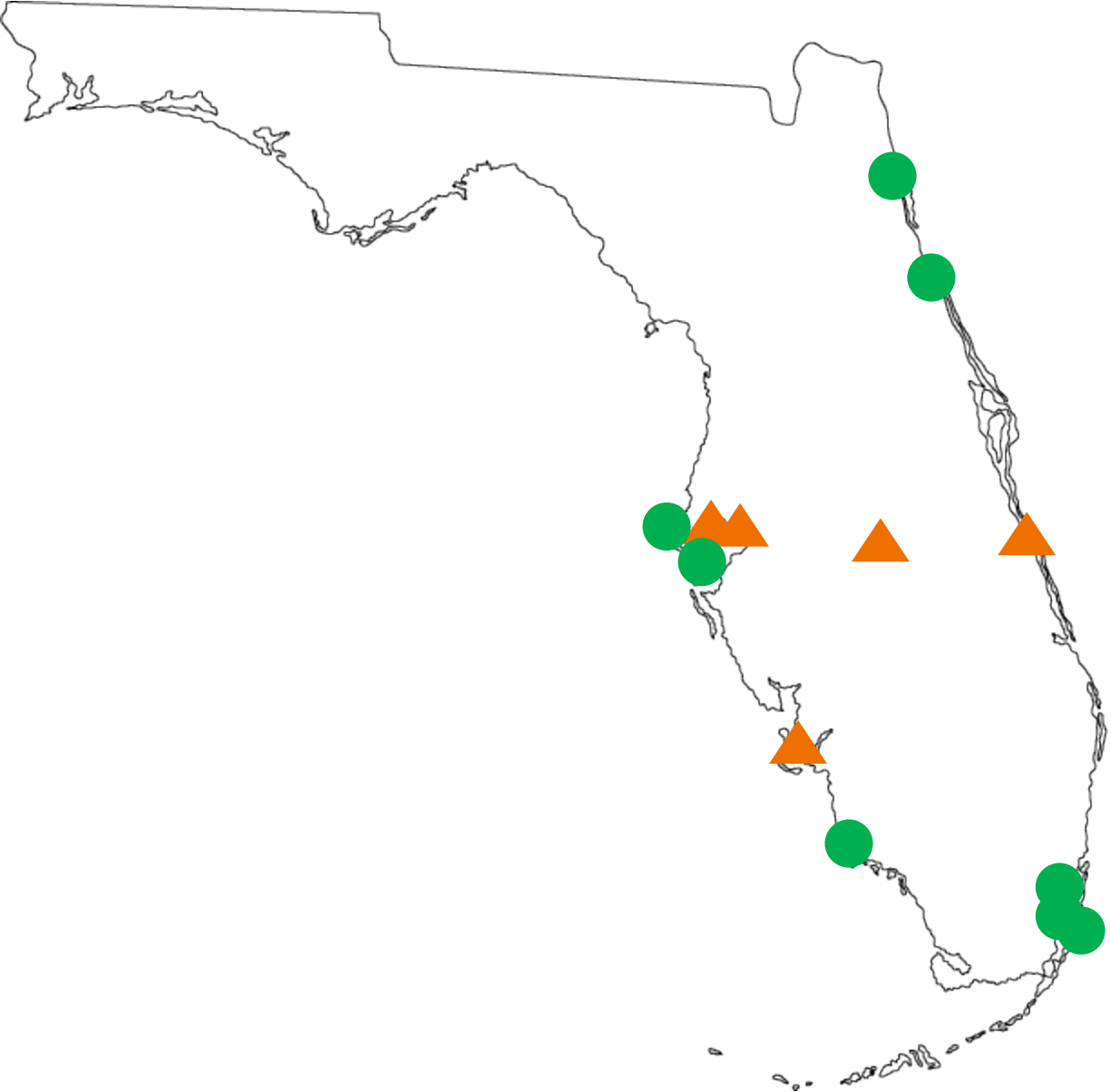


Stormwater Bills will begin transitioning in **Mid-October** to the Tax Bill

Comparable Municipal Survey


Method of Collection

Utility	Assessment ▲	Utility Bill ●
Fort Lauderdale		X
Tampa	X	
St. Petersburg		X
Miami Beach		X
Palm Coast		X
City of Jacksonville		X
Hollywood		X
Cape Coral	X	
Hillsborough County	X	
Port St. Lucie	X	
Orlando	X	
Clearwater		X
Naples		X

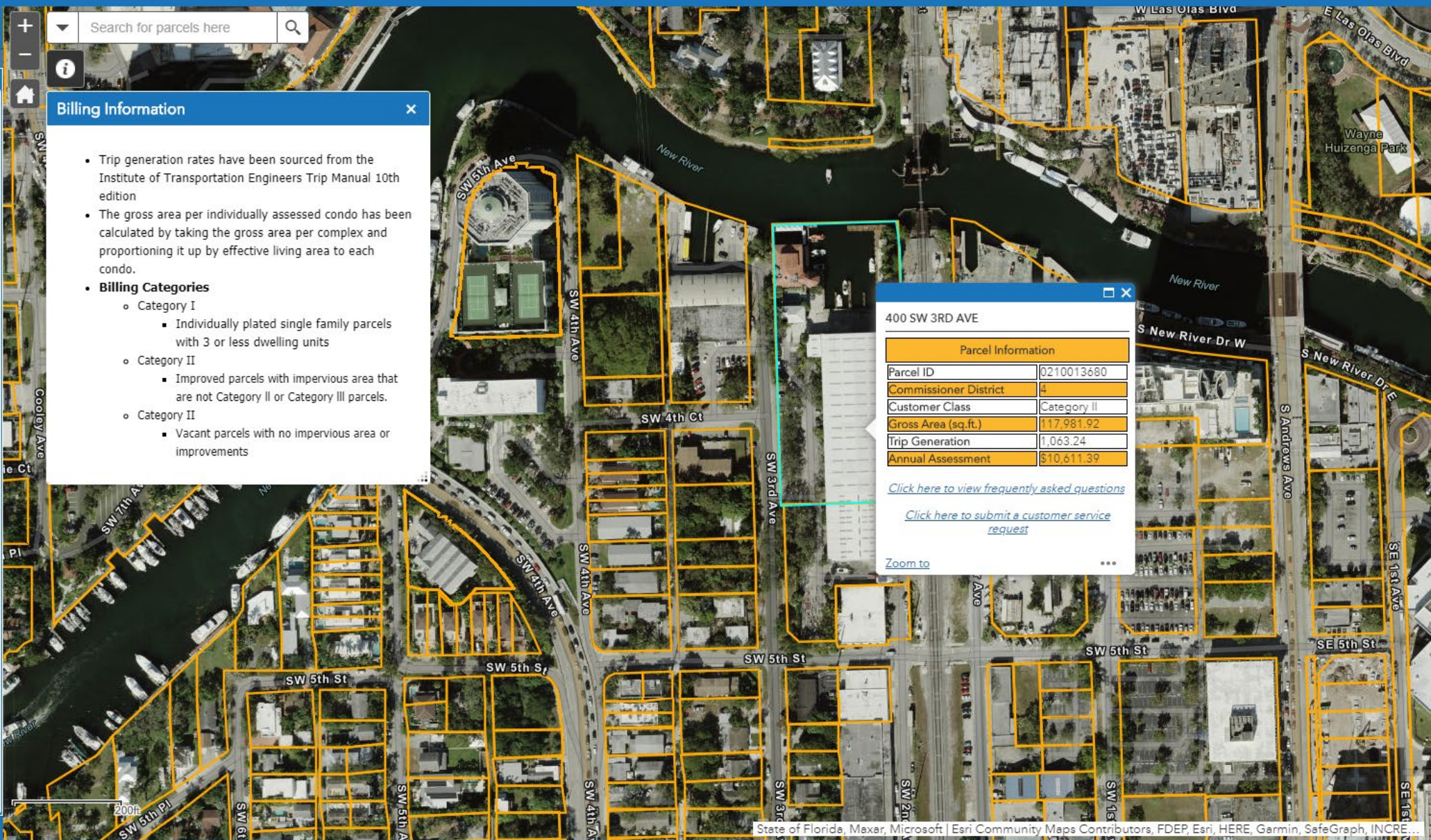


Application Information

- Begin by typing your address in the white search bar at the top left of the window. As you type, you may see your address pop up below the white bar. You can either click your address when it shows up in the search bar suggestions, or type your address out completely and press enter. The map will take you to your address and display a pop up containing information related to your property.
- When zoomed out, areas shaded with light blue are within the City of Fort Lauderdale. While zoomed in to a tighter scale, the city boundary is represented by a thick blue line. The legend can be accessed by clicking on this symbol above the information tab:



- If you have difficulty using the portal, please call 954-828-8000 for assistance or [click here](#) to use our online contact form. Frequently asked questions can be found by [click here](#).





Andrew Burnham
Vice President

Kyle Stevens
Managing Consultant

Additional Questions/Discussion

Link: fortlauderdale.gov/stormwater