Item No. 10.1.i

AGENDA ITEM REQUEST FORM

Town Manager
Department Submitting Request

Connie Hoffmann
Dept Head's Signature

REG COMMISSION Meeting Dates 7:00PM	DEADLINE TO Town Clerk	ROUNDTABLE Meeting Dates 7:00PM	DEADLINE TO Town Clerk
☐ Oct 12, 2010	Oct 1 (5:00 pm)	☐ Oct 26, 2010	Oct 15 (5:00 pm)
☐ Nov 9, 2010*	Oct 29 (5:00 pm)	☐ Nov 23, 2010*	Nov 12 (5:00 pm)
☐ Dec 7, 2010	Dec 3 (5:00 pm)	☐ Dec 28, 2010*	Dec 17 (5:00 pm)
☐ Jan 11, 2011	Dec 31 (5:00 pm)	☐ Jan 25, 2011	Jan 14 (5:00 pm)
☐ Feb 8 , 2011	Jan 28 (5:00 pm)	☐ Feb 22, 2011	Feb 11 (5:00 pm)
☐ Mar 8, 2011	Feb 25 (5:00 pm)	☐ Mar 22, 2011	Mar 11 (5:00 pm)

*Subject to Change

☐ Presentation ☐ Reports ☐ Consent ☒ Ordinance
☐ Resolution ☐ Quasi Judicial ☐ Old Business ☐ New Business

SUBJECT TITLE: FIRST READING AN ORDINANCE OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, AMENDING CHAPTER 20," UTILITIES," OF THE TOWN'S CODE OF ORDINANCES BY AMENDING ARTICLE II, "SANITARY SEWER SYSTEM," SECTION 20-19 "RATES AND CHARGES" TO ADOPT REVISIONS TO THE SCHEDULE OF RATES AND CHARGES FOR SANITARY SEWAGE COLLECTION, TRANSMISSION AND DISPOSAL SERVICE; AMENDING SECTION 20-22 "PROHIBITED DISCHARGES, PENALTY" TO SPECIFY ADDITIONAL MATERIALS THAT MAY NOT BE DISPOSED INTO THE SANITARY SEWER SYSTEM; CREATING SECTION 20-23 "DEFINITION" TO PROVIDE FOR SEVERABILITY, CONFLICTS AND AN EFFECTIVE DATE

EXPLANATION: The Town has not raised sewer rates charged to customers of the Town-owned sewer system for nine years. After discussion at two meetings, the Town Commission instructed staff to develop new rates, consistent with the Pompano Beach sewer rates that many Town residents already pay. The proposed ordinance adopts the Pompano Beach rate structure. That rate structure differs substantially from the Town's current rate structure in that the base charge is per household or commercial unit rather than by meter size, single family and duplex households do not receive an allowance of 2,000 gallons in the base rate, and the volumetric flow rate is higher in Pompano ($3.46 versus $3.00 in LBTS).

When reviewing Pompano's code we saw that they had much more extensive restrictions on what can be dumped into the wastewater system than Lauderdale-by-the-Sea has in our code and we believe it is advisable to incorporate those provisions in our code. We have incorporated those changes in this proposed ordinance.

If the ordinance is adopted, the new rates would take effect with the first billing cycle in February 2011 (i.e. based on February consumption). The City of Fort Lauderdale handles billing for the Town and they require thirty days notice to implement the change in their billing program.

State law requires that we notify all Town sewer customers of the time and date of a public hearing on the proposed rates. The Town Attorney has advised that the notice can be sent out prior to second reading of the ordinance in January and staff will take care of sending that notice in early January as, given the holiday season, we are afraid it will be overlooked by our customers if mailed in December.

RECOMMENDATION: Adopt the ordinance on first reading..

EXHIBITS: **Memo dated December 3, 2010 from Town Manager**
Sewer Fund Financial Projections and supporting documents with effect of rate increase

10/7/2010

AGENDA ITEM REQUEST FORM

Item No. _____

Town Manager
Department Submitting Request

Connie Hoffmann
Dept Head's Signature

FISCAL IMPACT AND APPROPRIATION OF FUNDS:

☐ Amount $_____ ☐ Acct # _____

☐ Transfer of funds required ☐ From Acct #_____

Reviewed by Town Attorney
☒ Yes ☐ No

Town Manager Initials _____

10/7/2010

ORDINANCE 2010 – 20

AN ORDINANCE OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, AMENDING CHAPTER 20, "UTILITIES," OF THE TOWN'S CODE OF ORDINANCES BY AMENDING ARTICLE II, "SANITARY SEWER SYSTEM," SECTION 20-19 "RATES AND CHARGES" TO ADOPT REVISIONS TO THE SCHEDULE OF RATES AND CHARGES FOR SANITARY SEWAGE COLLECTION, TRANSMISSION AND DISPOSAL SERVICE; AMENDING SECTION 20-22 "PROHIBITED DISCHARGES, PENALTY" TO SPECIFY ADDITIONAL MATERIALS THAT MAY NOT BE DISPOSED INTO THE SANITARY SEWER SYSTEM; CREATING SECTION 20-23 "DEFINITIONS" TO PROVIDE DEFINITIONS FOR ARTICLE II; AND PROVIDING FOR SEVERABILITY, CONFLICTS AND AN EFFECTIVE DATE.

WHEREAS, the Town Commission has identified the need to amend its Code of Ordinances to increase the sanitary sewer rates that are charged to properties connected to the Town's sewer system, to fully cover the costs of collecting and treating sewage, provide for maintenance and improvements to the sewage collection system, and for other related purposes; and

WHEREAS, because all of the sewage collected by the Town is sent to the City of Pompano Beach for transmission to Broward County for treatment, the Town seeks to further amend its Code of Ordinances to incorporate relevant prohibitions and requirements for disposal of certain materials into the sewage system and relevant definitions; and

WHEREAS, the sewer rate increase shall be applied to consumption beginning in February 2011.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, AS FOLLOWS:

SECTION 1. Recitals. The foregoing "Whereas" clauses are ratified and confirmed as being true, correct and reflective of the legislative intent underlying this Ordinance and are hereby made a specific part of this Ordinance.

SECTION 2. Amending Section 20-19. Section 20-19 "Rates and Charges" of Article II "Sanitary Sewer System" of Chapter 20 "Utilities" is hereby amended as follows:

Sec. 20-19. Rates and Charges.

(a) *Established.* There is hereby levied and established a schedule ~~or system~~ of rates and charges for sanitary sewage disposal services against each and every person, firm, partnership, corporation or other legal entity owning or using any buildings or structures in the Town inhabited or used by human beings as a place of residence, business or otherwise.

(b) *Amounts of rates and charges.*

~~Monthly base charge:~~

~~All Single-family and duplexes:~~

~~All customers~~[1]

(1) Monthly service charge per single-family unit ..... $~~7.60~~ 14.89

~~Multi-family and commercial~~:

~~*Meter Size*~~

~~5/8 x ¾ ..... 7.60~~

~~¾" ..... 19.00~~

~~1.0" ..... 38.00~~

~~1.5" ..... 60.00~~

~~2.0" ..... 121.60~~

~~4.0" ..... 190.00~~

~~6.0" ..... 265.00~~

(2) Monthly service charge per multi-family unit, including duplexes:.....$14.26

(3) Monthly service charge per commercial structure: $16.33

(4) *Consumption rate charged per 1,000 gallons of water usage:*

All customer classes[2]..... ~~3.00~~ $3.46

All residential units will not be charged a consumption rate for usage in excess of 10,000 gallons per month

~~1. Includes 2,000 gallons per month~~

~~2. Single-family and duplexes capped at 12,000 gallons per month~~

SECTION 3. Amending Section 20-22. Section 20-22 "Prohibited discharges, penalty" of Article II "Sanitary Sewer System" of Chapter 20 "Utilities" is hereby amended as follows:

Sec. 20-22. Prohibited discharges, penalty.

(a) *Use prohibited.* It shall be unlawful for any person to discharge or cause to be discharged into the sanitary sewer~~age~~ system any of the following:

(1) Septic tank sludge or effluent from a tank truck into a street manhole or by direct connection from a septic tank or drainfield to the sanitary sewer~~age~~ system of the Town;

(2) Any flammable, explosive or combustible liquid, solid, or gas such as gasoline, benzene, naphtha, fuel oil, oil, cleaning fluids or other materials of this nature~~.~~;

(3) Any stormwater, surface water, ground water, roof runoff, subsurface drainage, uncontaminated cooling water, or unpolluted industrial process waters to any sanitary sewer;

(4) Any waters or wastes containing toxic or poisonous solids, liquids, or gases in sufficient quantity, either singly or by interaction with other wastes, to injure or interfere with any wastewater treatment process, constitute a hazard to humans or animals, create a public nuisance, or create any hazard in the receiving wastewater treatment plant, including but not limited to cyanides in excess of 2 mg/l as CN (cyanide) in the wastes as discharged to the city sewer;

(5) Any waters or wastes having a pH lower than 5.5, or having any other corrosive property capable of causing damage or hazard to structures, equipment, or Town personnel or contractors that work with the wastewater system;

(6) Solid or viscous substances in quantities or of a size capable of causing obstruction to the flow in sewers or other interference with the proper operation of the wastewater system such as, but not limited to, ashes, cinders, sand, mud, straw, wood or metal shavings, metal, glass, rags, feathers, tar, plastics, wood, unground garbage, whole blood, paunch manure, hair and flesh, entrails, and paper dishes, cups, milk containers, and the like, either whole or ground by garbage grinders.

(b) No person shall discharge or cause to be discharged the following described substances, materials, waters, or wastes if it appears likely in the opinion of the Director that the wastes can harm either the wastewater system, wastewater treatment process, or equipment, have an adverse effect on the receiving stream, or can otherwise endanger life, limb, public property, or constitute a nuisance. In forming his opinion as to the acceptability of these wastes, the Director will give consideration to such factors as the quantities of subject wastes in relation to flows and velocities in the wastewater system, materials of construction of the wastewater system, nature of the wastewater treatment process, capacity of the wastewater treatment plant, degree of treatability of wastes in the wastewater treatment plant, and other pertinent factors. Combined sewage systems are prohibited in the Town. The substances prohibited are as follows:

(1) Any liquid or vapor having a temperature higher than 150°F. or 65°C;

(2) Any water or waste containing fats, wax, grease, or oil, whether emulsified or not, in excess of 100 mg/l or containing substances which may solidify or become viscous at temperatures between 32°F. and 150°F. (0°C. and 65°C.);

(3) Any garbage that has not been properly shredded;

(4) Any waters or wastes containing strong acid iron pickling wastes or concentrated plating solutions, whether neutralized or not;

(5) Any water or wastes containing iron, chromium, copper, zinc, and similar objectionable or toxic substances, or wastes exerting an excessive chlorine requirement, to a degree that any such material received in the composite wastewater at the wastewater treatment works exceeds the limits established by the Director for these materials;

(6) Any waters or wastes containing phenols or other taste- or odor-producing substances, in such concentrations exceeding limits established by the Director as necessary, after treatment of the composite wastewater, to meet the requirements of the state, federal, or other public agencies of jurisdiction for discharge to the receiving waters;

(7) Any radioactive wastes or isotopes of half-life or concentration as may exceed limits established by the Director in compliance with applicable state or federal regulations;

(8) Any waters or wastes having a pH in excess of 9.5;

(9) Materials which exert or cause the following:

(aa) Unusual concentrations of inert suspended solids (such as, but not limited to, Fullers earth, lime slurries, and lime residues) or of dissolved solids (such as, but not limited to, sodium chloride and sodium sulfate);

(bb) Excessive discoloration (such as, but not limited to, dye wastes and vegetable tanning solutions);

(cc) Unusual BOD, chemical oxygen demand, or chlorine requirements in such quantities as to constitute a significant load on the wastewater treatment works; and

(10) Waters or wastes containing substances which are not amenable to treatment or reduction by the wastewater treatment processes employed, or are amenable to treatment only to the degree that the wastewater treatment plant effluent cannot meet the requirements of other agencies having jurisdiction over discharge to the receiving waters.

~~(b)~~(c) The discharge of any ~~of~~ such foreign or prohibited matter ~~in the manner stated in this section or~~ in any manner whatsoever shall constitute an offense and be punishable in the manner set forth in section 1-12. A separate offense shall be deemed committed upon each

occasion of such discharging of foreign or prohibited matter and upon each day during or on which a violation occurs or continues.

(d) All flows shall comply with Broward County ordinances and Town pre-treatment policies.

(e) If any waters or wastes are discharged, or are proposed to be discharged to the Town wastewater system, which contain the substances or possess the characteristics enumerated in this section and which, in the judgment of the Director, may have a deleterious effect upon the wastewater system, processes, equipment, or receiving waters, or which otherwise create a hazard to life or constitute a public nuisance, the Director may do any one or more of the following:

(1) Reject the wastes;

(2) Require pretreatment to an acceptable condition for discharge to the Town wastewater system;

(3) Require control over the quantities and rates of discharge;

(4) Require payment to cover the added cost of handling and treating the wastes not covered by existing wastewater charges;

(5) If the Director permits the pretreatment or equalization of waste flows, the design and installation of the plants and equipment shall be subject to the review and approval of the Director, and subject to the requirements of all applicable codes, ordinances, and laws.

(f) Grease, oil, and sand interceptors shall be provided by the property owner or lessee when, in the opinion of the Director, they are necessary for the proper handling of liquid wastes containing grease in excessive amounts, or any flammable wastes, sand, or other harmful ingredients. However, these interceptors shall not be required for private living quarters or dwelling units. All interceptors shall be of a type and capacity approved by the Director, and be located so as to be readily and easily accessible for cleaning and inspection.

(g) Where preliminary treatment or flow-equalizing facilities are provided for any waters or wastes, they shall be maintained continuously in satisfactory and effective operation by the owner at his or her expense.

(h) When required by the Director, the owner of any property serviced by a building wastewater system carrying industrial wastes shall install a suitable control manhole, together with the necessary meters and other appurtenances in the building wastewater system to facilitate observation, sampling, and measurement of the wastes. The manhole, when required, shall be accessibly and safely located, and shall be constructed in accordance with plans submitted to the Town Engineer for review and approved by the Director. The manhole shall be installed by the

owner at his or her expense, and shall be maintained by the owner so as to be safe and accessible at all times.

(i) All measurements, tests, and analyses of the characteristics of waters and wastes to which reference is made in this section shall be determined in accordance with the latest edition of "Standard Methods for the Examination of Water and Wastewater," published by the American Public Health Association, and shall be determined at the control manhole provided, or upon suitable samples taken at the control manhole. In the event no special manhole has been required, the control manhole shall be considered to be the nearest downstream manhole in the Town's wastewater system to the point at which the building wastewater system is connected. Sampling shall be carried out by customarily accepted methods to reflect the effect of constituents upon the wastewater works and to determine the existence of hazards to life, limb, and property. The particular analyses involved will determine whether a 24-hour composite of all outfalls of a premise is appropriate or whether a grab sample or samples should be taken. BOD and suspended solid analyses may be obtained from 24-hour composites of all outfalls. Levels of pH are determined from periodic grab samples.

SECTION 4. Creating Section 20-23. Section 20-23 "Definitions" of Article II "Sanitary Sewer System" of Chapter 20 "Utilities" is hereby created as follows:

Sec. 20-23. Definitions.

(a) For the purpose of this article, the following definitions shall apply unless the context clearly indicates or requires a different meaning:

BOD or BIOCHEMICAL OXYGEN DEMAND. The quantity of oxygen utilized in the biochemical oxidation of organic matter under standard laboratory procedure in five days at 20°C expressed in milligrams per liter.

COMBINED SEWAGE. A combination of the water-carried wastes from residences, business buildings, institutions, and industrial establishments, together with any ground, surface, and storm waters as may be present.

DIRECTOR. The Director of Municipal Services or designee.

GARBAGE. Solid wastes from the domestic and commercial preparation, cooking, and dispensing of food, and from the handling, storage, and sale of produce.

INDUSTRIAL WASTES. The liquid wastes from industrial manufacturing processes, trade, or business as distinct from sanitary wastewater.

LATERAL. The extension from the building infrastructure to the wastewater system or other place of disposal.

pH. The logarithm of the reciprocal of the weight of hydrogen ions in grams per liter of solution.

PRETREATMENT. Program that protects the city's wastewater collection system, Broward County's treatment plant, as well as the environment, by preventing toxic pollutants and dangerous substances from entering into the city sanitary wastewater system.

PROPERLY SHREDDED GARBAGE. The wastes from the preparation, cooking, and dispensing of food that have been shredded to such a degree that all particles will be carried freely under the flow conditions normally prevailing in Town sewers, with no particle greater than ½ inch (1.27 centimeters) in any dimension.

SANITARY SEWER. A sewer which carries sewage and to which storm, surface, and ground waters are not intentionally admitted.

SEWER. A pipe or conduit for carrying wastewater.

STORMWATER. Run off resulting from precipitation.

SURFACE WATER. Water that remains on the surface of the ground, including rivers, lakes, reservoirs, streams, wetlands, impoundments, seas and estuaries.

SUSPENDED SOLIDS. Solids that either float on the surface of, or are in suspension in water, wastewater, or other liquids, and which are measured by laboratory filtering.

WASTEWATER. Water carried wastes from residences, business buildings, institutions and industrial establishments.

WASTEWATER TREATMENT PLANT. The Broward County North Regional Plant that treats the wastewater flows from the Town.

SECTION 5. Severability. If any section, sentence, clause, or phrase of this Ordinance is held to be invalid or unconstitutional by any court of competent jurisdiction, then said holding shall in no way affect the validity of the remaining portions of this Ordinance.

SECTION 6. Conflicts. All prior ordinances or resolutions or parts thereof in conflict herewith are hereby repealed to the extent of such conflict.

SECTION 7. Effective Date. This Ordinance shall become effective in the sewer billing cycle that starts in February 2011.

Passed on the first reading, this ____ day of _____, 2010.

Passed and adopted on the second reading, this ____ day of _____, 2011.

_____
Mayor Roseann Minnet

	First Reading	Second Reading
Mayor Minnet	_____	_____
Vice-Mayor Dodd	_____	_____
Commissioner Clottey	_____	_____
Commissioner Sasser	_____	_____
Commissioner Vincent	_____	_____

Attest:

_____
Town Clerk, June White
(CORPORATE SEAL)

Approved as to form:

_____
Town Attorney, Susan L. Trevarthen

Town of Lauderdale-by-the-Sea

OFFICE OF THE TOWN MANAGER

Memorandum

Date: **November 30, 2010**

To: Mayor Roseann Minnet
Commissioner Stuart Dodd
Commissioner Birute Clottey
Commissioner Scot Sasser
Commissioner Chris Vincent

From: Connie Hoffmann, Town Manager

Subject: **Sewer Rates**

At the November 22nd Roundtable, the Commission asked to see two more options on the sewer rates:

1) The effect of adopting the Pompano rate structure for both availability and flow.
2) An option that raised enough revenue to completely cover operating expenses in FY 2010/2011 despite the fact that the rate increase would only be in effect for three quarters of the year.

By adopting the Pompano Beach rate structure for all rate classifications (single family, multifamily and commercial) and raising the volumetric flow charge from our $3.00 per 1,000 gallons to Pompano's $3.46 per 1,000 gallons, we achieve the second option.

The ordinance presented for your consideration on first reading adopts the Pompano rate structure and volumetric flow charge. It also eliminates our practice of including the first 2,000 gallons in the base rate for single family households and duplexes and reduces the maximum volumetric flow charge to 10,000 gallons, as opposed to our current limit of 12,000 gallons. These changes were included to be completely consistent with Pompano's rate structure.

If these rates are adopted, we would eliminate the operating loss in the current fiscal year, assuming Fort Lauderdale can change their billing program in time to be effective with the bills for February usage. We estimate that we would also be able to restore approximately $13,000 to the fund balance. With a full year's implementation the following year, assuming a 7% increase in expenses, the operating loss would be eliminated and we would generate $11,000 to the fund balance.

Adoption of the Pompano rates, including flow for residential properties would result in the following increase in the monthly sewer bills:

$16.51 (+73%) for a single family home that averages 7,000 gallons of water consumption

$31.52 (+100%) for a duplex that averages 10,000 gallons of water of consumption. (This figure assumes a single bill for the duplex.)

$12.50 (+66%) for a multi-family property with 15 units that use approximately 5,000 gallons of water per unit per month

$14.13 (+81%) for a multi-family property with 25 units that use approximately 5,000 gallons of water per unit per month

$14.13 (+81%) for a multi-family property with 50 units that use approximately 5,000 gallons of water per unit per month

$14.66 (+87%) for a multi-family property with 100 units that use approximately 5,000 gallons of water per unit per month

$15.61 (+ 98%) for a multi-family property with 200 units that use approximately 5,000 gallons of water per unit per month

To be consistent with the Pompano fee structure, the current scenario changes the Commercial properties rates to a per unit rate. This scenario produces a decrease in the portion of the bill that is the availability rate ($12,262 total) for all properties with the exception of those with 5/8" meters. The increase in the flow rate (30,648) will mitigate the loss.

The increase in the meter rate scenario for commercial properties previously presented, increased the rate by 27% and increased revenues by $19,971 for 8 months, or 27,573 annually

Attached you will find tables that show:

- The budget impact and the impact on fund balance of the rate hike.
- The new rates compared to the existing rates.
- Detail on the impact of the increase on a "typical" monthly bill for various categories of households.

At the Roundtable the Commission asked for clarification on several questions.

1. What does Fort Lauderdale charge us to bill? (Sasser)

The charge as of September 2010 is $716.45 per month.

2. Who owns the infrastructure between Sea Ranch Condos and the Pompano force main? (Sasser)

Sea Ranch Club Condos owns the infrastructure.

3. What has been the history of sewer rate increased by Pompano? (Vincent)

Sewer Rates	2002	11/1/03	10/1/06	10/1/07	10/1/08	9/18/10	1/1/11
Single Family Availability	10.11	13.20	13.20	13.20	13.20	13.99	14.89
Multi Family Avail. Per unit	9.69	12.65	12.65	12.65	12.65	13.41	14.26
Commercial Avail. Per unit	11.09	14.48	14.48	14.48	14.48	15.34	16.32
Flow per 1,000 gallons	1.81	2.36	2.51	2.68	2.85	3.08	3.46

4. Does the Master Agreement between the Town and Pompano provide for a 25% surcharge? (Sasser - after the meeting)

The 25% surcharge is only applied to the volumetric flow of wastewater that goes through Lift Station #12. There are other fees that Pompano charges us to which the 25% surcharge is not applied.

SEWER FUND FINANCIAL PROJECTIONS

	FY09/10	FY10/11 Projection no rate increase	FY10/11 w Full Rate increase for 8 mos plus flow increase	FY 11/12 with full ra plus flow incr
Revenues				
Sewer Service Charges	982,491	976,300	1,384,522	1,5
Misc Revs	3,938	3,000	3,000	
Total Revenues	*986,429*	*979,300*	*1,387,522*	*1,5*
Expenditures				
Personnel Costs	61,687	68,748	68,748	
Professional Services	13,009	50,000	50,000	
Sewer/Wastewater Fees (assumes 20% increase 1/2011 & 7% increase in 2012)	864,955	1,000,000	1,000,000	1,0
Utilities	14,930	14,000	14,000	
Auto,Prop & Liab Insurance	5,578	5,500	5,500	
Workers Comp Insurance	4,044	2,000	2,000	
Sewer Line Maint	69,701	80,000	80,000	
Pump Sta Maintenance	17,435	25,000	25,000	
Contingency	-	15,000	15,000	
Printing & Binding	-	250	250	
Postage	-	250	250	
Operating Supplies/Misc	425	2,000	2,000	
Depreciation	52,916	58,000	58,000	
Sewer Repairs		50,000	50,000	
Total Expenditures	*1,104,680*	*1,370,748*	*1,370,748*	*1,4*
Operating Loss	118,251	391,448		
Projected Fund Balance	1,495,695	1,104,247	1,512,469	1,5

REVENUE IMPACT ANALYSIS OF SEWER RATE SCENARIO

	LBTS Current	Convert to Per Unit Feb '11	Annualized Revenue
Residential Rate Analysis			
Single Family			
Base Charge	7.60	14.89	14.89
518 accounts/mo	3,936.80	7,713.02	7,713.02
per year	47,241.60	77,451.36	92,556.24
Increase		30,209.76	45,314.64
Duplex			
Base Charge	7.60	14.26	
86 accounts/ 172 units /mo	653.60	2,452.72	
per year	7,843.20	22,236.16	29,432.64
Increase		14,392.96	21,589.44
Multi-Family			
Base Charge '5/8"	7.60	14.26	
12 meters/46units /mo	91.20	655.96	
per year	1,094.40	5,612.48	7,871.52
Increase		4,518.08	6,777.12
Base Charge-1"	38.00	14.26	
72 meters/348 units /mo	2,736.00	4,962.48	
per year	32,832.00	50,643.84	59,549.76
Increase		17,811.84	26,717.76
Base Charge-1.5"	60.80	14.26	
35 meters/330units /mo	2,128.00	4,705.80	
per year	25,536.00	46,158.40	56,469.60
Increase		20,622.40	30,933.60
Base Charge-2"	121.60	14.26	
23 meters/572 units /mo	2,796.80	8,156.72	
per year	33,561.60	76,440.96	97,880.64
Increase		42,879.36	64,319.04
Base Charge-4"	190.00	14.26	
9 meters/ 1462units /mo	1,710.00	20,848.12	
per year	20,520.00	173,624.96	250,177.44
Increase		153,104.96	229,657.44
Total Per Year	168,628.80		
Per Month	56,209.60		
Total w 8 mo inc		452,168.16	
Total w 12 mo inc			593,937.84
Residential Revenue Increase		283,539.36	425,309.04

REVENUE IMPACT ANALYSIS OF SEWER RATE SCENARIO

Commercial Accounts	LBTS Current	Convert to Per Unit Feb '11	
5/8"	7.60	16.33	
42 meters/45units/mo	319.20	734.85	
per year	3,830.40	7,155.60	8,818.20
Increase		3,325.20	4,987.80
3/4"	19.00	16.33	
1meter/month	19.00	16.33	
per year	228.00	206.64	195.96
Increase		(21.36)	(32.04)
1"	38.00	16.33	
59 meters/136unis/mo	2,242.00	2,220.88	
per year	26,904.00	26,735.04	26,650.56
Increase		(168.96)	(253.44)
1.5"	60.80	16.33	
59 meters /210units/mo	3,587.20	3,429.30	
per year	43,046.40	41,783.20	41,151.60
Increase		(1,263.20)	(1,894.80)
2"	121.60	16.33	
16/meters /63unitsmo	1,945.60	1,028.79	
per year	23,347.20	16,012.72	12,345.48
Increase		(7,334.48)	(11,001.72)
4"	190.00	16.33	
2/meters/2units/mo	380.00	32.66	
per year	4,560.00	1,781.28	391.92
Increase		(2,778.72)	(4,168.08)
Total Per Year	101,916.00		
total w 8 mo inc		93,674.48	
total w 12 mo inc			89,553.72
Commercial Revenue Increase		(8,241.52)	(12,362.28)
Cumulative Total	270,544.80	545,842.64	683,491.56
TOTAL INCREASE	-	275,297.84	412,946.76

IMPACT OF NEW SEWER RATES ON DIFFERENT CATEGORIES OF CUSTOMERS

We finally got some information from Fort Lauderdale that indicates that average consumption per single family household this past summer was around 7,000 gallons, so we are using that figure in our assumptions regarding the rate impact on single family homes.

CURRENT RATES: A **SINGLE FAMILY HOME** currently pays a base rate of $7.60 which includes 2,000 gallons of usage and the standard volumetric charge for the additional gallons used. We've received some information from Fort Lauderdale that indicates that average consumption per single family household this past summer was around 7,000 gallons. So, assuming that consumption rate, the **current** average monthly sewer bill would be $22.60 ($7.60 + volumetric charge of $15)

CURRENT BILL: $22.60 per household

WITH PROPOSED RATE INCREASE: $14.89 base + volumetric charge of $24.22 = $39.11

(The proposed rate charges for all volume; there is no credit for the first 2,000 gallons any longer)

MONTHLY $ INCREASE: $16.51 (73% increase)

CURRENT RATES: A **DUPLEX** with a single meter is currently paying the same base rate as a single family home. Base rate of $7.60 + $24 for volume (assumes both sides of the duplex use 5,000 gallons since there is less lawn to water at a duplex) =$31.60

CURRENT RATE: $31.60 per duplex (15.80 per household)

PROPOSED RATE INCREASE: Under the Pompano rate system a duplex is treated as two units at the multi-family rate. $14.26 base X 2 units = 28.52 + volumetric charge for 10,000 gallons ($34.60) = $63.12 per duplex, $31.56 per household

MONTHLY $ INCREASE (FOR BOTH UNITS COMBINED) - $31.52 (100% increase)

CURRENT RATES: A **CONDOMINIUM WITH 15 UNITS** with a 1 1/2 " meter and 75,000 gallons of water use would pay a monthly sewer bill of $285.80 (60.80 for the meter + $225 for the volume). That equates to $19.05 per unit

CURRENT RATE: $19.05 per household

PROPOSED RATE INCREASE: $14.26 base X 15 units = $213.79 + $259.50 volumetric charge = $473.29, or $31.55 per household

MONTHLY $ INCREASE PER UNIT - $12.50 (66% increase)

CURRENT RATES: A **CONDOMINIUM WITH 25 UNITS** with a 1 1/2 " meter and 125,000 gallons of water use would pay a monthly sewer bill of $435.80 (60.80 for the meter + $375 for the volume). That equates to $17.43 per unit

CURRENT RATE: $17.43 per household

PROPOSED RATE INCREASE: $14.26 base X 25 units = $356.50+ $ 432.50 volumetric charge for 10,000 gallons = $789.00 or $31.56 per household

MONTHLY $ INCREASE PER UNIT - $14.13 (81% increase)

CURRENT RATES: A **CONDOMINIUM WITH 50 UNITS** with a 2 " meter and 250,000 gallons of water use (average household consumption of 5,000 gallons) would pay a monthly sewer bill of $871.60 (121.60 for the meter + $750 for the volume). That equates to $17.43 per unit

CURRENT RATE: $17.43 per household

PROPOSED RATE INCREASE: $14.26 base X 50 units = $713 + $865 volumetric charge = $1578 = $31.56 per household

MONTHLY $ INCREASE PER UNIT - $14.13 (81% increase)

CURRENT RATES: A **condominium with 100 units** with a 4 " meter and 500,000 gallons of water use would pay a monthly sewer bill of $16.90 per unit ($190 for the meter + $1,500 for the volume = $1690)

CURRENT RATE: $16.90 per household

PROPOSED RATE INCREASE: $14.26 X 100 units = $1426 + $1730 volumetric charge = $3156 = $31.56 per household

MONTHLY $ INCREASE PER UNIT - $14.66 (87% increase)

CURRENT RATES: A **condominium with 200 units** with a 4 " meter and 1,000,000 gallons of water use would pay a monthly sewer bill of $3,190 (190 for the meter + $3,000 for the volume). That equates to $15.95 per unit

CURRENT RATE: $15.95 per household

PROPOSED RATE INCREASE: $14.26base X 200 units = $2852 + $3460 volumetric charge = $6312 = $31.56 per household

MONTHLY $ INCREASE PER UNIT - $15.61 (98% increase)