



Florida's Warmest Welcome

**City of Pompano Beach
UTILITIES ADMINISTRATION**

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MEMORANDUM NO. 20-1

DATE: October 17, 2019
TO: Mayor and City Commission
Via: Greg P. Harrison, City Manager
FROM: A. Randolph Brown, Utilities Director
SUBJECT: Summary of Utility Rate Increase

In the past two years, we have experienced significant costs that were not part of the last rate increase. In order to comply with ordinances, we must recover the cost of operating the Utilities. Below is a summary of the drivers for the increases and how we measure up to other local and regional Utilities.

Water/Reuse

Repayment to the reserves according to Administrative Policy - Deep Well (\$7.7M), Economic Development, \$325K for Habitat, \$1.3M for Old Pompano infrastructure. Costs of building the reuse system expansion has increased.

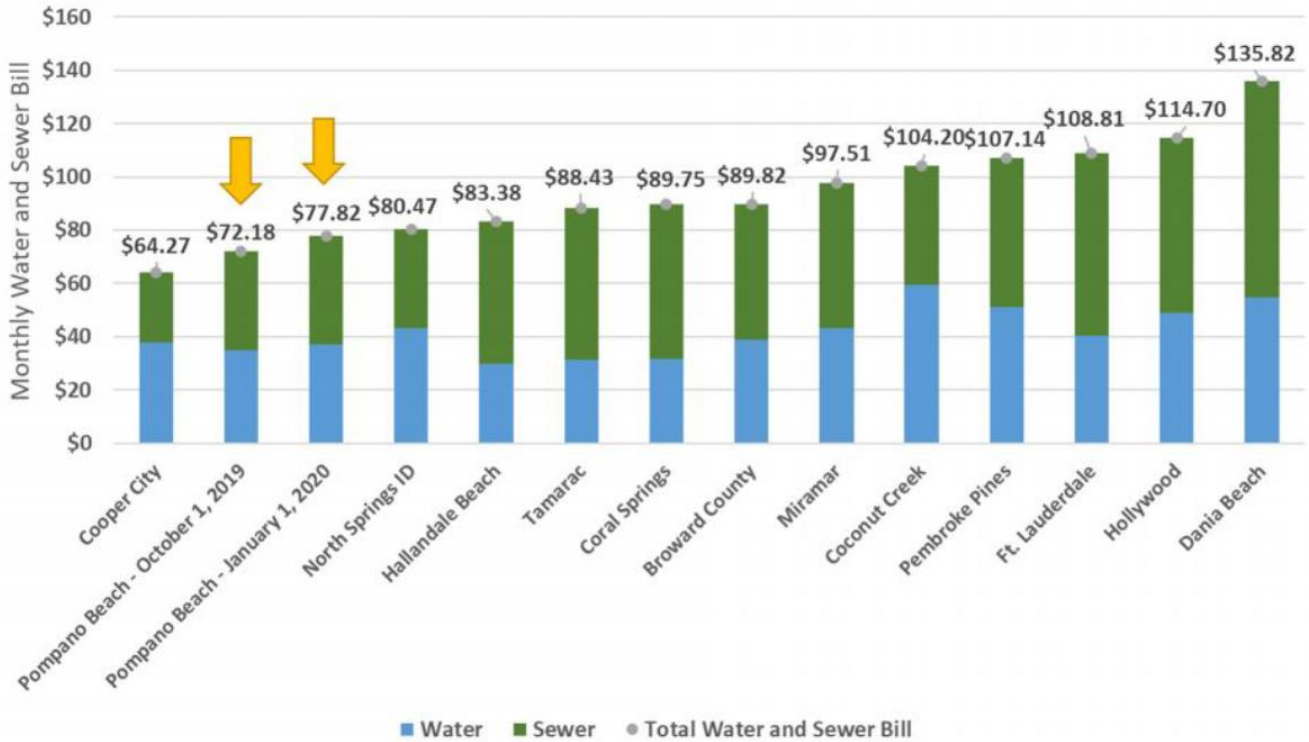
Wastewater

Broward County 26% increase in treatment costs over the past two years. \$150K to Lauderdale-by-the-Sea for Palm Club Wastewater system and \$325K for Habitat.

Stormwater – No change is recommended.

YEAR	Current FY 2020 (Oct. 1, 2019)	Proposed FY 2020 (Jan. 1, 2020)	Proposed FY 2021 (Oct. 1, 2020)	Proposed FY 2022 (Oct. 1, 2021)
Rate Adjustment				
WATER	4.25%	6.00%	6.00%	4.25%
REUSE	4.25%	6.00%	6.00%	4.25%
WASTEWATER	3.00%	9.5%	9.5%	7.75%
<i>Increase to Average Single-Family Customer Monthly Water/Sewer Bill</i>	<i>\$2.50 (3.6%)</i>	<i>\$5.64 (7.8%)</i>	<i>\$6.12 (7.9%)</i>	<i>\$5.11 (6.1%)</i>

Local Bill Comparison



Regional Bill Comparison

