

# **Request for Funding and Authorization Associated with the 2023 Sanitation and Stormwater Utilities Rate Analysis**

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# Presentation Outline



## A. The Solid Waste (Sanitation) Utility

1. The Utility Enterprise Fund
2. Equipment Assets
3. Recent Rate Analysis
4. Proposed Utility Rate Analysis

## B. The Stormwater Utility

1. The Utility Enterprise Fund
2. Equipment Assets
3. Stormwater Master Plan (SWMP)
4. 20-Year Needs Assessment
5. Proposed Utility Rate Analysis



# **The Solid Waste (Sanitation) Utility**

# Background



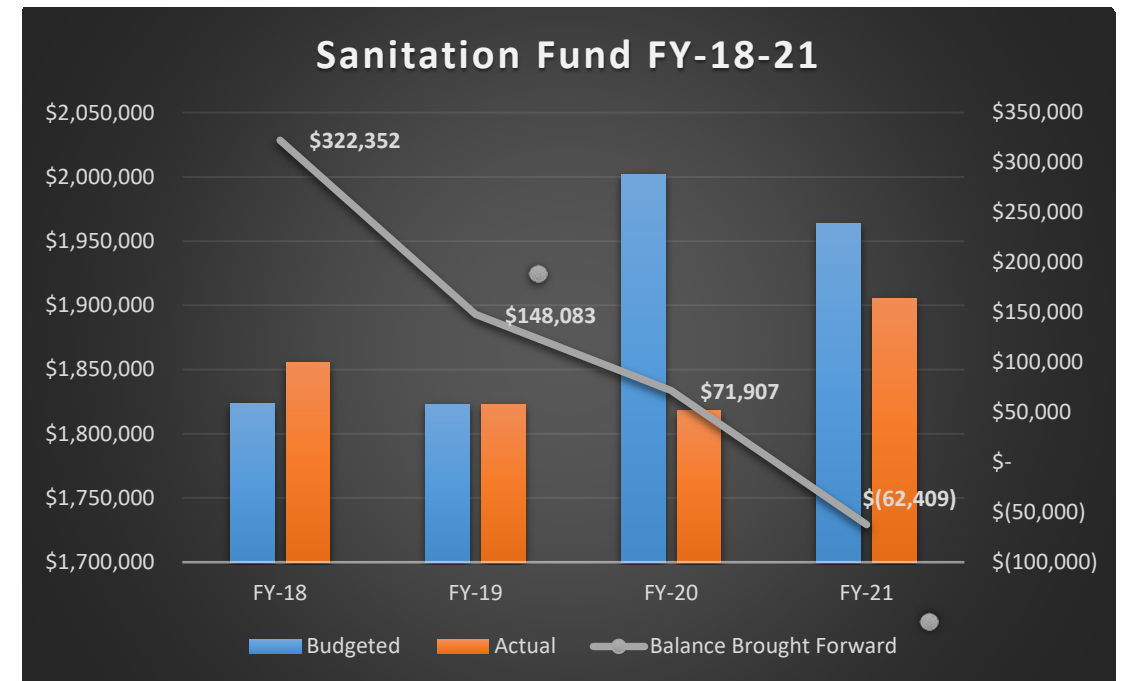
- The Town is required to provide solid waste collection and disposal services
- The Town, through the PWD, operates an in-house Solid Waste (Sanitation) Utility
- Collects solid waste from residential and commercial properties
- First line of defense for the health of the community



# The Sanitation Fund



- Operates as a self-supporting Enterprise governmental fund
- Has historically fluctuated, borrowed from Reserves
- Impacted utility operation, rate stability, and planning for current/future needs



# Sanitation Equipment



- Currently operates ten (10) trucks with an average years in service of **7.8 Years**
  - Nine of 10 trucks are past their recommended service life
- Results in frequent out-of-service periods and extended lead times for parts & service



# Recent Sanitation Utility Analysis



- No regular Rate updates until **2020**, despite increasing operational costs
- Completed Sanitation Rate Study in **2020**, recommended incremental rate adjustments
- Completed Commercial & Multi-Family Classes Rate Study in **2022**





# Sanitation Utility Rate Analysis



- More Comprehensive Scope than 2020's Rate Analysis
- Time-sensitive due to Tax Cycle and Budget Planning Schedules
- Cost: Not-to-exceed **\$56,200.00**
- Scope of Work:
  - Data Review | Operating Costs | Revenue Needs Forecast  
Cost of Service Rate Design | Report
- Findings/Recommendations will be presented in planned workshops and Town Commission meetings





# **The Stormwater Utility**

# Stormwater Utility



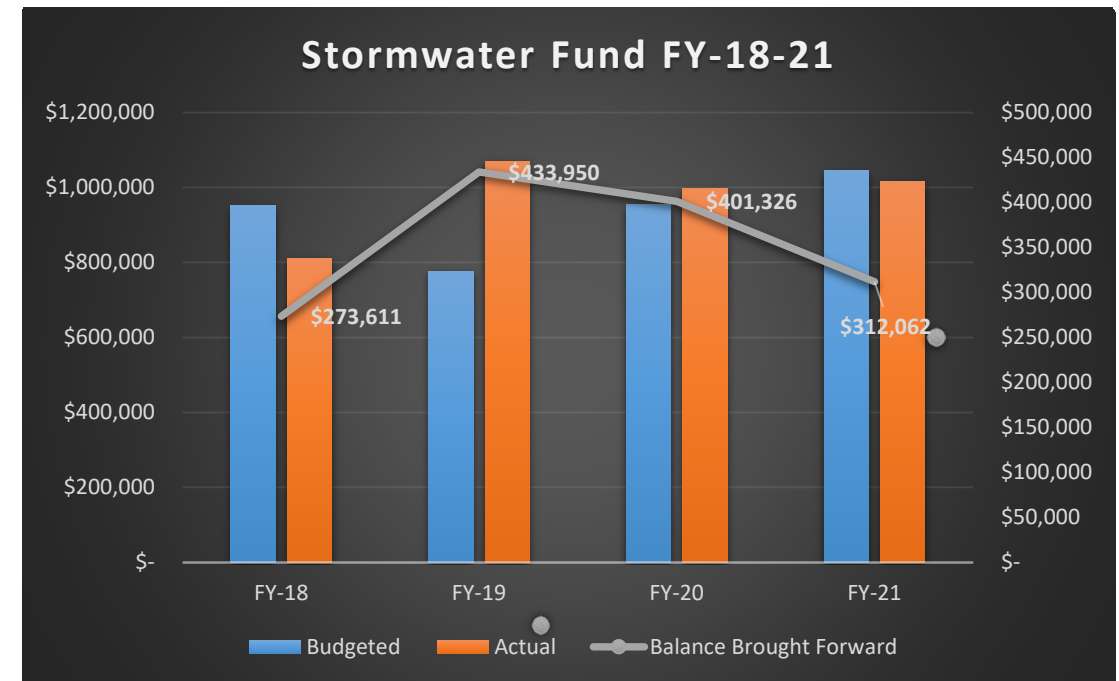
- Manages stormwater runoff
- Improves quality of stormwater discharges
- Protects public/private property from flood damage
- Includes drainage structures, piping, detention/retention areas
- Most of the 10.6-mile pipe infrastructure has exceeded their recommended service life



# The Stormwater Fund



- Operates as a self-supporting Enterprise governmental fund
- Has historically fluctuated, borrowed from Reserves
- Impacted utility operation, rate stability, and planning for current/future needs



# Stormwater Equipment



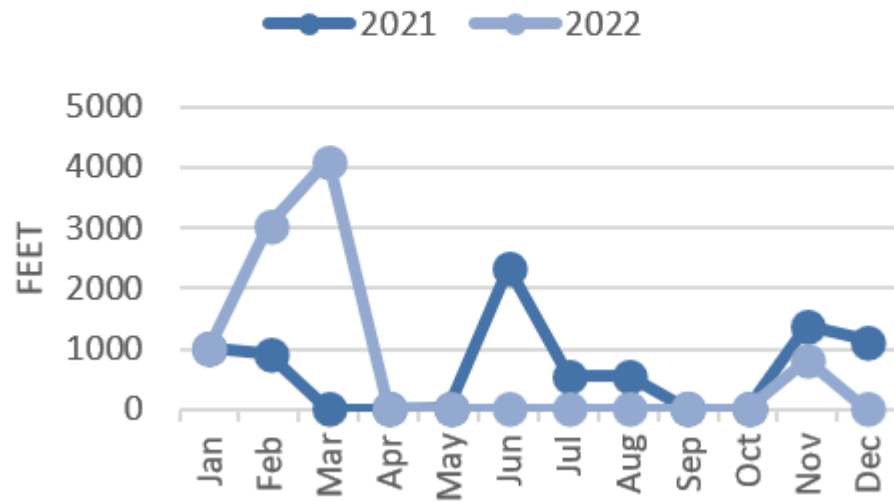
- Five (5) equipment assigned
- Lead Time: **18-24 Months**
- Frequent out-of-service periods and operational disruptions

Equipment	Years in Service
<b>Vacuum Truck (2009)</b>	13 Years
<b>Backhoe (2008)</b>	14 Years
<b>Skid Steer Loader (2006)</b>	16 Years
<b>Farm Tractor (2006)</b>	16 Years
<b>Mower (2004)</b>	18 Years
<b>Average Years in Service: 15.4 Years</b>	Recommended Service Life: 7 Years

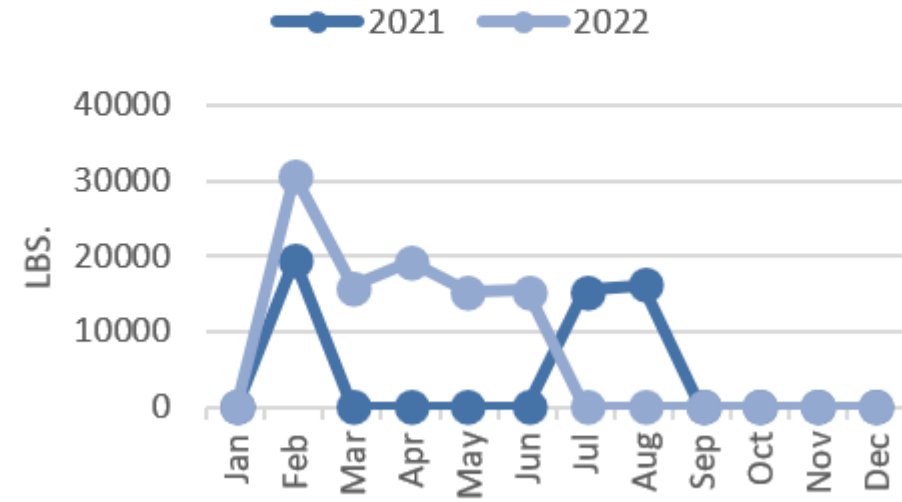
# Stormwater Maintenance Operations



## Drainage Infrastructure Cleaning



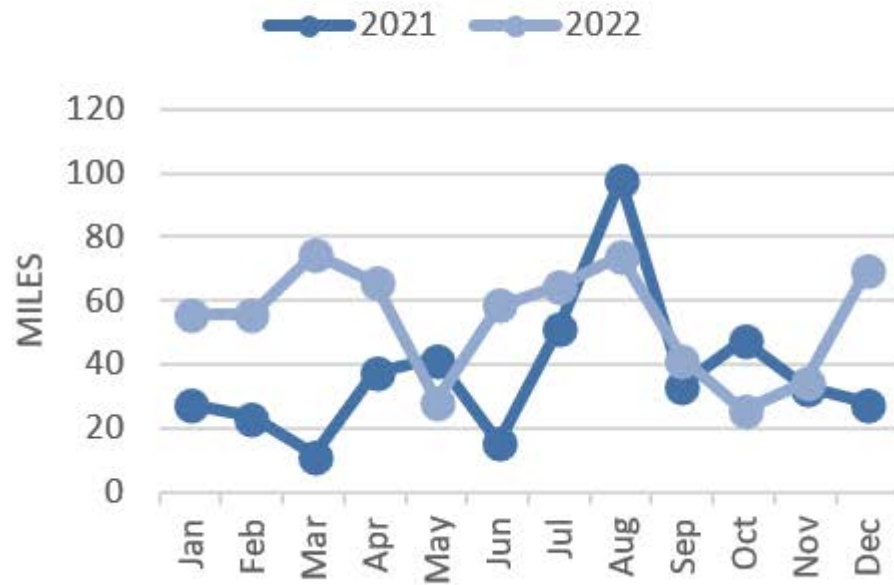
## Debris Removed from Storm Drains



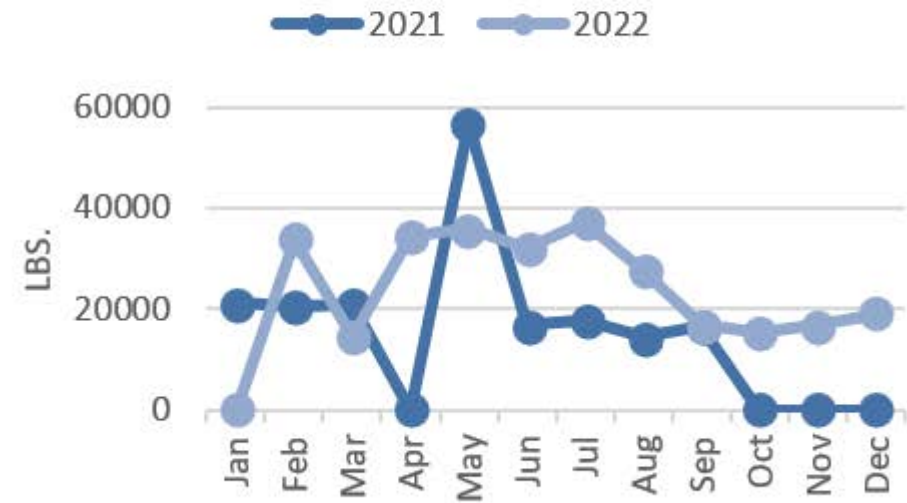
# Stormwater Maintenance Operations



## Street Sweeping



## Debris Removed from Streets



# Stormwater Master Plan (SWMP)



- Updated in 2019-2020
- Adopted by Town Commission in 2021
- Provided the incremental conversion of 5% roadside swales to green infrastructure (bioswales/biodetention areas)
- Recommends the use of Stormwater fees exclusively to cover O&M costs (no Capital Improvements)





# 20-Year Needs Analysis



- Required by Section 403.9302, Florida Statute
- Completed/submitted in 2021, following presentation to the Town Commission
- Provides Long-Range stormwater management planning tool or “Road Map”
- Study showed that of the 10.62 miles of storm sewers (Approx. 29%) needs to be immediately (1-5 years) rehabilitated (Repaired/Replaced) and the rest within 20 years.
- Identifies key major capacity surcharge flooding problems, nuisance flooding along Southern Outfall (446 acre watershed)
- Identifies long term climate change (Sea Level Rise) challenges

# Stormwater Utility Rate Analysis



- First Recent History
- Time-sensitive due to Tax Cycle and Budget Planning Schedules
- Cost: Not-to-exceed **\$53,720.00**
- Scope of Work:
  - Data Review | Operating Costs | Revenue Needs Forecast | Report
- Findings/Recommendations will be presented in planned workshops and Town Commission meetings



## **Discussion/Questions**