

**Roundtable  
Public Works  
Governmental & Enterprise Funds  
February 23, 2011**



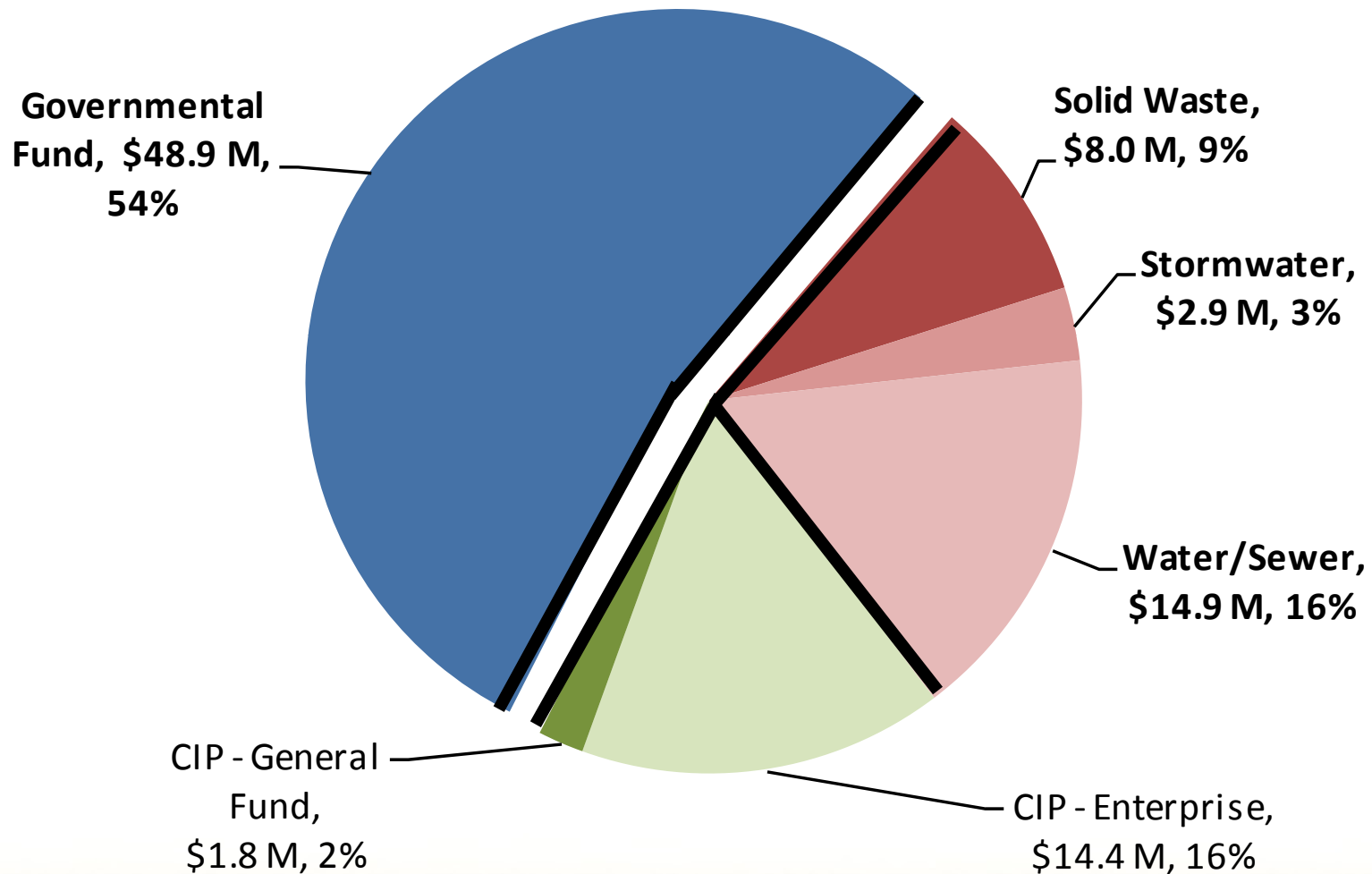
# Preliminary FY 12 Budget Schedule

Date	Meeting	Topic
Jan 24	Roundtable	General Issues / Public Safety
Feb 8	Roundtable	Parks & Leisure, Eng & Community Dev
Feb 23	Roundtable	Public Works & Enterprise Funds
Feb 28	Roundtable	General Government Departs / Revenue
Apr 25	Townhall	Overview
May 9 or May 23	Commission Workshop	Strategic Plan / Performance Areas / Business Plan
Jun 8	Commission Workshop	Budget Workshop
June	City Staff Briefing	Budget Status
Jul 6	Commission Meeting	Preliminary Budget Presented
Jul 13	Commission Workshop	Budget Workshop
Jul 20	Commission Meeting	Preliminary Millage & Assessments
Sep 7	Commission Meeting	Tentative Millage & Budget
Sep 12	Special Comm Meeting	Final Assessments
Sep 21	Commission Meeting	Final Millage & Budget



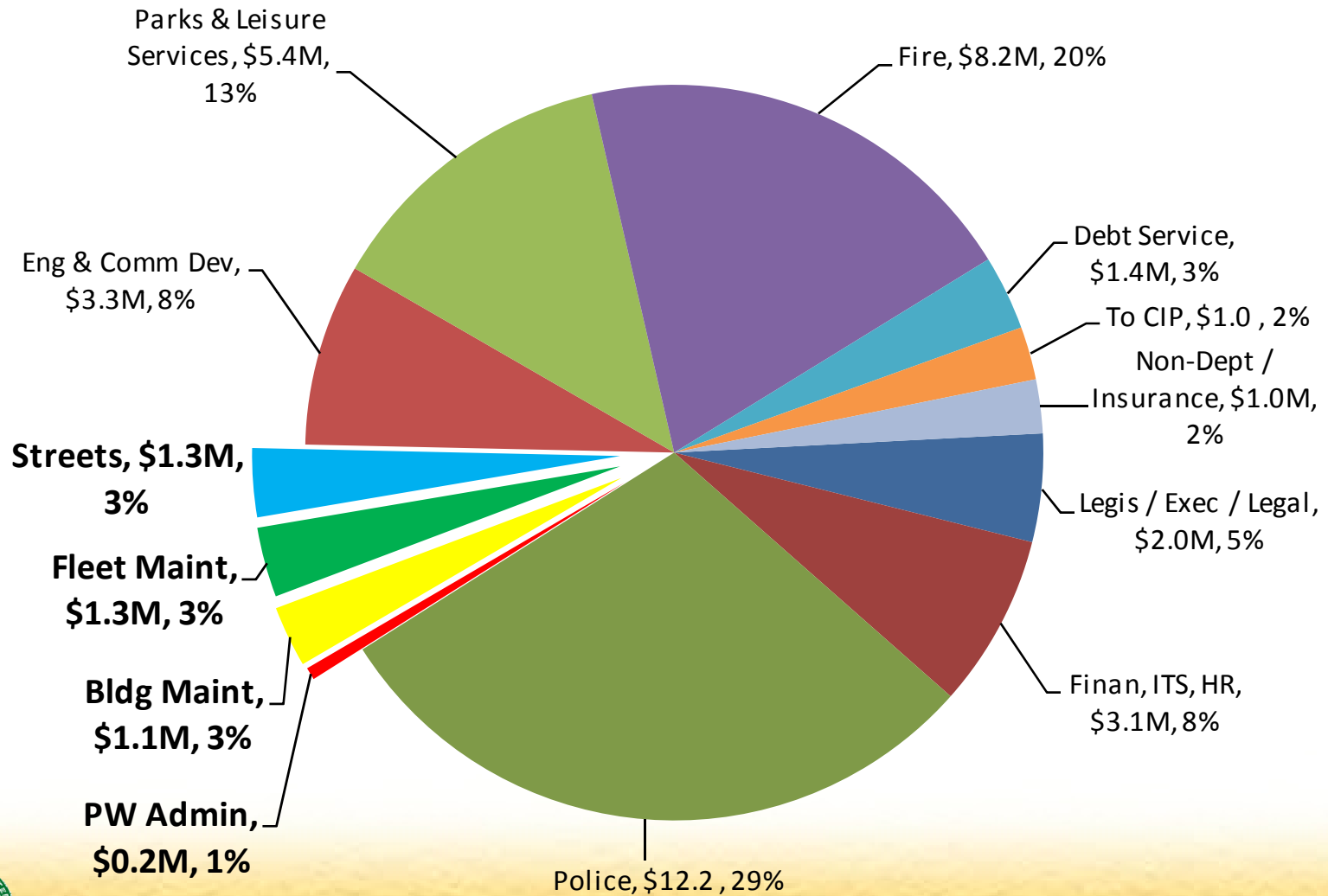
# Total City Funds Budget – FY 11

## \$90.9 Million



# Governmental Funds Expense – FY 11 - \$41.5 Million

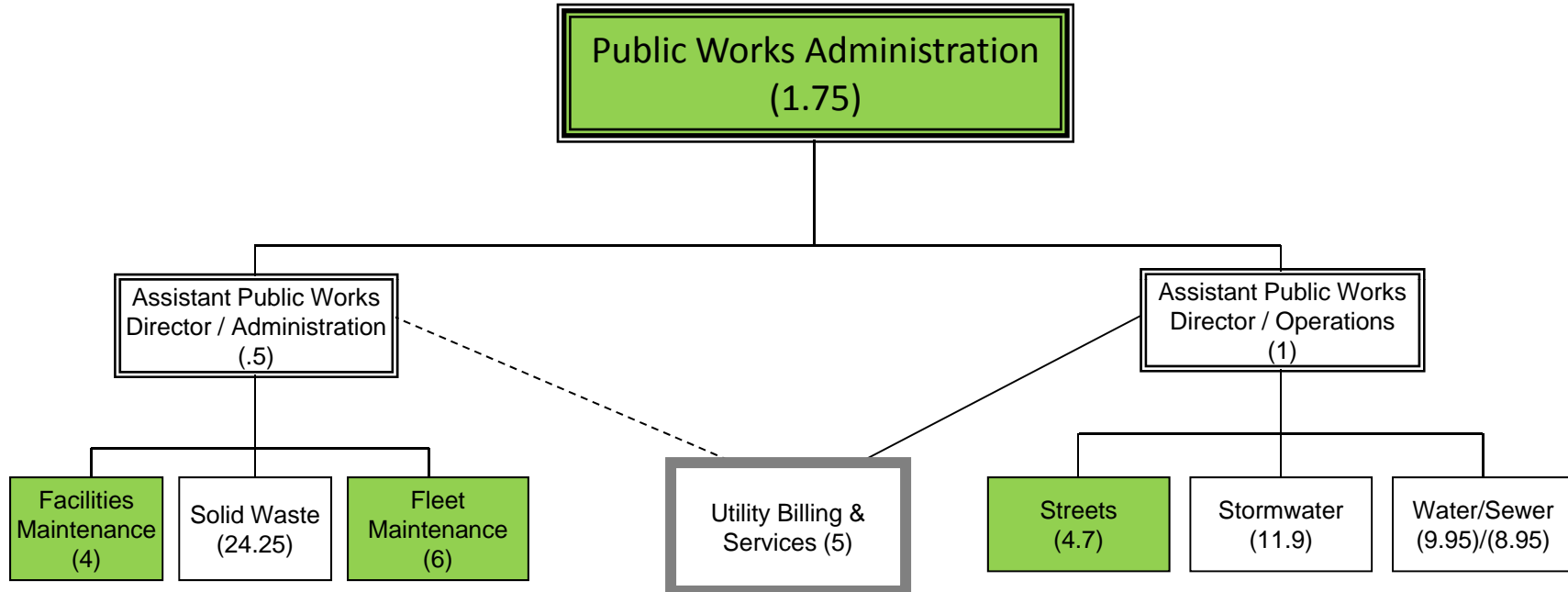
## Public Works Governmental Funds - \$3.9 Million (11%)



# Public Works

## Governmental & Enterprise Funds

(Total FTEs = 78)



(FTEs) = Enterprise Funds (61.55 FTEs Total)

(FTEs) = Governmental Funds (16.45 FTEs Total)



# Public Works – Admin Division

	2007	2011	% Change
<u>Staffing (FTEs)</u>	3.0	1.8	-40%
<u>Expense</u>			
Compensation	\$260,082	\$216,536	-17%
Other	12,018	8,800	-27%
Total Expense	\$272,100	\$225,336	-17%

## ➤ Functions

- Oversight Of Daily Operations
- Long-Term / Strategic Activities
  - Rate Studies (Water-Sewer, Solid Waste, Stormwater)
  - County Solid Waste Disposal (Resource Recovery Board) Negotiations
  - Budgets



# Building Maintenance Division

	2007	2011	% Change
<u>Staffing (FTEs)</u>	5.0	4.0	-20%
<u>Expense</u>			
Compensation	\$275,227	\$293,793	7%
Contract Services	154,281	134,000	-13%
Utilities	230,131	330,781	44%
Lease	316,867	-	-100%
Energy Grant	-	151,000	NA
Other	245,818	201,812	-18%
Total Expense	\$1,222,324	\$1,111,386	-9%

## ➤ Functions

- Maintain & Repair 26 Facilities – Over 148,000 Sq. Ft.
- Oversight Of Janitorial Services Contract
- Oversight Of All Outside Services Contracts To Repair, Maintain Or Minor Remodel Of Facilities
- Ensure Operational Readiness Of All Support Systems (e.g., Fire Alarms, Back-Flow Preventers, etc.



# Building Maintenance Division

## ➤ Operational Enhancements

- Reduced Reliance On Outside Services
- Reduced Janitorial Services Cost By Redefining Service Requirements – Increased Use Of “Green” Cleaning Products
- Reduced Electricity Utilization – FY 09 – 4% Less Than FY 08
- Increased Bulk Purchasing Effectiveness
- Completed City Facilities Master Plan And Facilities Roof Assessment Studies

## ➤ Demand

- FY 10 Average Monthly Service Requests – 168 – Up 153% From FY 08
- Facility Square Footage – 148,380 – Up 25% From FY 07



# Building Maintenance Division Issues

- Maintain Aging Facilities With Limited Funding & Staff
- Identify Funding Sources To Begin Implementation Of Recently Completed Facilities Master Plan
- Implement Initial Phase Of Energy Improvement Project And Identify Funding Sources For Follow-On Phases
- Complete Necessary Building Renovations On Schedule And Within Budget To Accommodate Lease To Non-Profit (Broward 2-1-1)
- Continuation of ADA Facility Improvements



# Fleet Maintenance Division

	2007	2011	% Change
<u>Staffing (FTEs)</u>	6.0	6.0	0%
<u>Expense</u>			
Compensation	\$392,896	\$514,731	31%
Fuel	344,638	393,000	14%
Outside Repairs	140,205	120,000	-14%
Parts / Tires	212,132	170,000	-20%
Other	82,824	76,500	-8%
Total Expense	\$1,172,695	\$1,274,231	9%

## ➤ Functions

- Maintain, Repair And Ensure Availability Of City Vehicles (155 Units) And Ancillary Equipment (58 Units)
- Prepare And Maintain Vehicle & Ancillary Equipment Replacement Schedule To Allow Replacement In An Orderly And Fiscally Sound Manner
- Evaluate All Vehicles & Ancillary Equipment Annually In Regard To Replacement Status



# Fleet Maintenance Division

## ➤ Operational Enhancements

- Implementation Of Annual Replacement Assessment Program
- Staff Trained And Special Equipment Obtained To Permit Increased In-House Repairs

## ➤ Demand

- Scheduled Work Orders (2010) – 581 – Up 6% From 2007
- Unscheduled Work Orders (2010) – 1,017 – Up 14% From 2007
- Total Work Orders (2010) – 1,598 – Up 11% From 2007
- Fleet Availability (2010) – 96.2% - Up 0.5 Percentage Points From 2009



# Fleet Maintenance Division - Issues

- Scheduled Vehicle Acquisitions Deferred For Past Three Years
  - Increasing Maintenance Costs Of Aging Fleet
  - Backlog Of Vehicles To Be Replaced May Require Large Expenditure Over A Short Period
- Fuel Cost Uncertainties (Up 19% In Past 12 Months)
- Expansion Of Work Space To Accommodate Servicing Additional Vehicles Acquired For Increased City Solid Waste Service
  - Funded In FY 11 CIP Budget



# Streets Division

	2007	2011	% Change
<u>Staffing (FTEs)</u>	6.90	4.90	-29%
<u>Funding</u>			
Revenue	\$1,140,206	\$1,138,779	0%
General Fund Transfer	420,714	75,112	-82%
Fund Balance	-	305,224	NA
Total Funding	\$1,560,920	\$1,519,115	-3%
<u>Expense</u>			
Personal Expense	\$348,976	\$409,531	17%
Street Electricity	369,490	380,070	3%
Resurfacing	154,988	225,000	45%
Street Light Maintenance	41,318	45,000	9%
General Fund Admin Fees	-	267,398	NA
Other	105,089	192,116	83%
Total Expense	\$1,019,861	\$1,519,115	49%
<u>Surplus / (Deficit)</u>	\$541,059	-	NA



# Streets Division

## ➤ Functions

- Oversight Of Annual Resurfacing Program (Contractor)
- Maintain Safe Roads & Sidewalks
- Installation Of Traffic-Calming Devices As Approved
- Support Of City Special Events
- Oversight Of Street Light Maintenance Program (Contractor)
- Maintenance Of Neighborhood Entrance Signs

## ➤ Operational Enhancements

- 29% Reduction In Staffing
- Increased Responsibilities With NE 12<sup>th</sup> Avenue Features



# Streets Division Demand

	FY 10	
Pot Holes Repaired	1,588	
Patches - Utilities Repair Related	146	
Road Resurfacing	26,997	Linear Feet
Bollards, Guard Rails, Etc. Painted	49	
Banners Installed (Events / Holidays)	138	
Graffiti Removal	39	
Code-Directed Lot Clean Up	18	
Sidewalks Installed	46	
Sidewalks Repaired	51	
"Snipe" Sign Removed	1,044	
Speed Tables Installed / Removed	29	
Street Lights Repaired	92	
Street Lights Installed	5	
Street Signs Installed	75	
Street Litter Removed	582	Bags
Swales Cut	1,535	Linear Feet
Decorative Fountains Checked - Water Quality	201	
Decorative Fountains Cleaned / Repaired	51	
Special Event Support	13	



# Streets Division Issues

- Street Resurfacing Program For Next Five Years Closely Coordinated With Major Project To Rehabilitate Water And Sewer Systems
- Uncertainties In Regard To Future Petroleum Product Prices May Adversely Impact Road Resurfacing Costs
- Increasing Graffiti Activity Creating Additional Maintenance Requirements

# Public Works Governmental Funds Summary

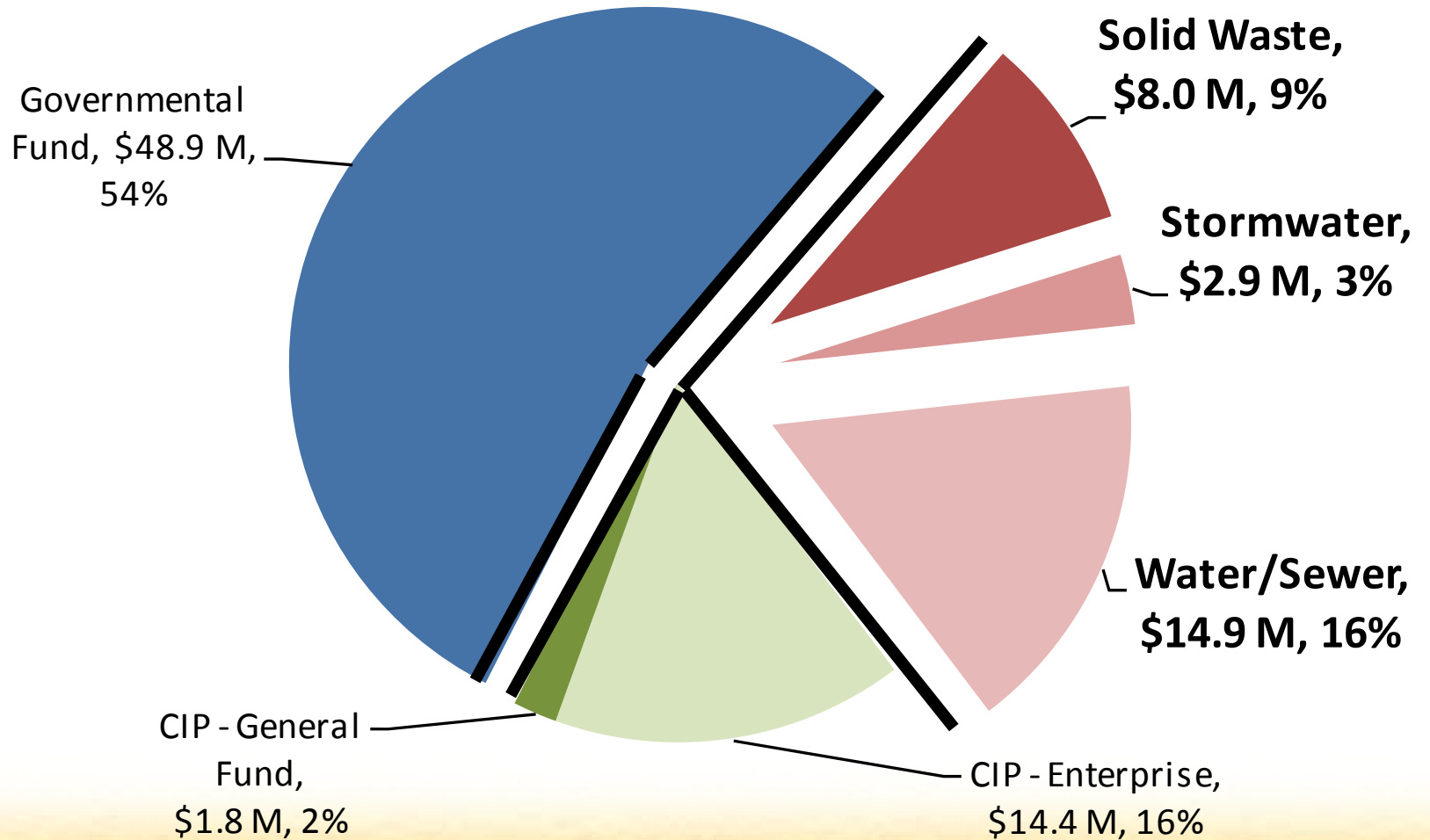
<b><u>STAFFING</u></b>	2007	2011	% Change
Administration	3.0	1.8	-40%
Building Maintenance	5.0	4.0	-20%
Fleet Maintenance	6.0	6.0	0%
Streets Division	6.9	4.9	-29%
<b>Total Staffing</b>	<b>20.9</b>	<b>16.7</b>	<b>-20%</b>
<b><u>EXPENSE</u></b>			
Administration	\$272,100	\$225,336	-17%
Building Maintenance	1,222,324	1,111,386	-9%
Fleet Maintenance	1,172,695	1,274,231	9%
Streets Division	1,019,861	1,519,115	49%
<b>Total Expense</b>	<b>\$3,686,980</b>	<b>\$4,130,068</b>	<b>12%</b>

## Roundtable Discussion



# Enterprise Funds

## \$25.8 Million – 28% Of Total FY 11 Budget



# Water-Sewer Financial Overview

	2007	2011	% Change
<u>Staffing (FTEs)</u>	18.30	21.80	19%
<u>Funding</u>			
Revenue - Operating	\$11,220,224	\$13,941,453	24%
Revenue - Miscellaneous	499,877	125,000	-75%
Transfer From CIP	-	750,000	NA
Fund Balance	-	-	0%
Total Funding	\$11,720,101	\$14,816,453	26%
<u>Expense</u>			
Personal Expense	\$1,085,819	\$1,604,092	48%
Water Purchased	\$3,749,131	\$4,635,551	24%
Wastewater Treatment	1,974,006	3,452,605	75%
Pump Electricity	205,553	251,000	22%
Repair & Maintenance	161,881	239,990	48%
To CIP	758,004	423,200	-44%
General Fund Admin Fees	2,359,928	1,454,183	-38%
Debt Service	613,844	1,654,801	170%
Contingency	-	500,000	NA
Other	281,959	468,143	66%
Total Expense	\$11,190,125	\$14,683,565	31%
<u>Surplus / (Deficit)</u>	\$529,976	-	NA



# Water System – Key Issue

- Water System Old & Inadequate For City's Needs
  - Major Renovation Project (\$18.2 Million) Underway
    - 30 Miles Of 30+ Year-Old Mains (Including 15 Miles Of 2" Galvanized Mains) Being Replaced With Upgraded & Redesigned Distribution System Of 6" – 8" Lines
      - Improved Flow & Pressure For Normal Demand / Fire Fighting
      - Significant Reduction In Future Main Failures
      - 375 Additional Fire Hydrants
      - Backup Contingency Interconnections With Broward Water System
      - Major Roadway Resurfacing – By-Product Of Replacement Of Mains
      - Many Dead-End Mains Replaced With Loops For Improved Circulation
  - Debt Financed
    - First Of Two Issues - August, 2010 - \$14.9 Million (Water & Sewer)
      - "AA-" Rating – 30 Year Repayment
      - Municipal Bonds - \$3.4 Million – 2%-3.25%
      - Build America Bonds - \$15.5 Million – 5.45%-6.24%
        - 35% Of Build America Bond Interest Reimbursed By Federal Government



# Water Division

## ➤ Functions

- Purchase Water From Fort Lauderdale For Sale Through City's Water Distribution System – (1.3 Billion Gallons Annually)
- Water Quality Regulatory Compliance
- Maintain 100+ Miles Of Water Mains, 2,500+ Valves, 790 Fire Hydrants And 8,400+ Service Lines And Meters
- Provide Customer Service, Maintain Customer Accounts, Read Water Meters, Prepare & Issue Monthly Bills And Accept Customer Payments (Water, Sewer, Solid Waste & Stormwater)
- Oversight Of Private Contractor Work On Distribution System
- Respond To Customer Requests For Service (24/7)



# Water Division

## ➤ Operational Enhancements

- Assumed Responsibility For Utility & Billing Services – Enhanced Coordination And Staff Efficiency Resulting In Reduction Of Three Positions
- Water Rate Study Resulted In New Tiered Rates Reflecting Significantly Higher Supplier (Fort Lauderdale) Rates And Funding For Debt Service For Bonds For \$27 Million Water – Sewer Systems Upgrade
  - Fort Lauderdale Rates Have Increased 51% Since 2004
- Provided Increased Customer Payment Options, Including Online & Credit / Debit Card Payments
- Ordinances Updated To Enhance Collection Of Utility Fees
  - 98% Of Bills Collected By 89<sup>th</sup> Day From Billing Date



# Water Division - Conservation

- City Developed A Ten-Year Water Supply Plan
  - Response To Florida Statute and South Florida Water Management District Requirements To Address Declining Water Availability And Conservation Measures
  - South Florida Under Mandatory Year-Round Irrigation Conservation Measure Rules
  - Tiered Water Rate Structure Implemented In December, 2009 To Motivate Limiting The Use Of Water In Residences And For Irrigation Purposes
  - City Program Implemented To Provide No-Cost Flow Restrictors For Residences And Commercial Establishments



# Water Division Demand

	FY 10
Service Line / Meter Leaks Repaired	175
Mains / Hydrants Repaired	105
Valves Maintained	2,000
Hydrants Maintained	120
Meter Boxes Cleaned	120
Shut-Downs For Contractors	45
Meters Replaced	380
Customer Service Work Orders Completed	700
Delinquent Account Shut-Offs	1,800
Restored / Start Water Service Accounts	1,900
Average Monthly Meter Reads / Rereads	8,700
Average Daily Number Of Customers Served In Person / By Telephone By Utility & Billing Services	370



# Water Division Issues

- Future Water Availability – Heavy Demand, Exacerbated By Droughts
- Cost Of Water Purchased From Fort Lauderdale
- Future Requirements Beyond Five-Year Water Distribution System Renovation Plan
- Possible Regulatory Changes
- Maintaining Water Losses Within Current Acceptable Range Of 9% - 13% Of Total Purchased
- Enhance Utility Billing Procedures



# Sewer System – Key Issue

- Sewer System – Recent Large Increase In Inflow & Infiltration (I&I) Resulted In Over \$1 Million Of Additional Wastewater Processing Cost In FY 10
  - Major Renovation Project (\$9.7 Million) Underway
    - 20 Miles Of Sewer Mains To Be Relined Or Replaced
      - \$2.0 Million To Be Spent On Relining To Reduce I&I
    - Seven Lift Stations To Be Rehabilitated
    - Rebalancing Of System To Maximize Efficiency Of Lift Stations
      - Based On Recently Completed System-Wide Study
    - Last Neighborhood In The City (Garden Acres) To Convert From Septic Systems To City's Sewer System
  - Debt Financed In Conjunction With Water System Improvements In August, 2010



# Wastewater Division

## ➤ Functions

- Collection Of Wastewater To Be Processed By Fort Lauderdale (80%) And County (20%) – FY 10 = 3.2 Billion Gallons
- Maintain 100+ Miles Of Sewer Mains, 1,800+ Manholes and 32 Lift Stations
- Maintain Wastewater Line Laterals And Clean-Outs As Necessary
- Maintain Integrity Of Sewer Mains To Minimize Inflow & Infiltration (I & I) – Televised Inspections, Grout As Feasible
- Oversee Private Contractor Activities Impacting Wastewater Collection System
- Respond To Customer Service Requests (24/7)



# Wastewater Division

## ➤ Operational Enhancements

- Upgraded Equipment And Staff Training To Facilitate Increased In-House Location And Repair Of Sewer Main Breaks
- Commenced Major Televising / Grouting Program To Rectify Significant Increase In Inflow & Infiltration
- Wastewater Rate Study Resulted In New Rates Reflecting Higher Processing Fees And Funding For Debt Service For Bonds For \$27 Million Water – Sewer Systems Upgrade
  - Fort Lauderdale, City's Primary Wastewater Processor, Has Increased Rates 68% Since 2004



# Wastewater Division Demand

	FY 10	
Sewer Mains Televised	20,000	Linear Feet
Sewer Lines Cleaned	175,000	Linear Feet
Manholes Cleaned	230	
Leaks Sealed	36	
Laterals Repaired	100	
Lift Station Pump Repairs	100	
Lift Station Control Repairs	80	
Lift Station External Maintenance	156	



# Wastewater Division Issues

- Reduce Inflow & Infiltration To Acceptable Levels
- Increasing Treatment Costs – Ocean Outfall Legislation
- Study Underway To Evaluate Overall Effectiveness Of The Wastewater Collection System – Recommendations May Require Additional Funds
- Current Supervisory Control And Data Acquisition (SCADA) System Controlling 32 Lift Stations Is Ten Years Old – Ready To Be Upgraded
- Possible Regulatory Changes May Result In Additional Costs

# Solid Waste Division – Key Issue

## County Disposal Program – Resource Recovery System

- 20-Year Solid Waste Disposal Contract Between Participating Cities & County To Expire In August, 2013
  - Highest Cost Disposal Rate In The State
  - 46% Of Solid Waste Fund Cost Of Operation
- County Board (Resource Recovery Board - RRB) Sponsored A No-Bid 10 – 20 Year Contract Renewal
  - Lower Rates But Participating Cities Would Bear Significant Financial Risk
  - City Played Major Role In Seeking Alternative Market-Driven Options
- RRB Sponsored No-Bid Contract Not Approved
- Alternatives, Including City Participation In Miramar RFP For Disposal Services, Being Evaluated
- City Participating In City Manager Group Defining Requirements To RRB



# Solid Waste Division

	2007	2011	% Change
<u>Staffing (FTEs)</u>	21.50	26.75	24%
<u>Funding</u>			
Revenue - Operating	\$7,264,283	\$7,410,620	2%
Revenue - Miscellaneous	1,371,618	125,999	-91%
Fund Balance	-	485,844	NA
Total Funding	\$8,635,901	\$8,022,463	-7%
<u>Expense</u>			
Personal Expense	\$1,136,139	\$1,760,386	55%
Disposal Fees	3,258,508	3,656,133	12%
Private Contractors	1,527,257	444,437	-71%
General Fund Admin Fees	1,522,160	1,574,232	3%
Other	690,729	587,275	-15%
Total Expense	\$8,134,793	\$8,022,463	-1%
<u>Surplus / (Deficit)</u>	\$501,108	-	NA



# Solid Waste Division

## ➤ Demand

- Residential Service – Twice Per Week – 9,490 Accounts
- Commercial Service – One – Five Times Per Week – 943 Accounts
- Residential Bulk Trash – Once Per Month
- Tonnage (2010)
  - Solid Waste – 33,327 Tons – Down 20% From 2007
  - Recyclables – 1,827 Tons – Up 19% From 2007
  - Bulk Trash – 2,973 Tons – Up 25% From 2007
- Annual Complaints (2010) – 213 – Down 20% From 2008
- Oakland Park Residents' Use Of County Transfer Station (2010)
  - Bulk Trash – 626 Resident Visits – Up 219% From 2007
  - Tires – 92 Resident Visits – Up 229% From 2007
  - Hazardous Waste – 888 Resident Visits – Up 91% From 2007



# Solid Waste Division

## FY 10 Volume of Solid Waste (Residential & Commercial) Collected

**2,777 Truckloads** →

10.68 Loads Per Day

(5 Days Per Week)



# Solid Waste Division

## ➤ Functions

- Solid Waste, Bulk Trash & Recyclable Collection & Disposition
- Operation Of Weight-Based Commercial Collection System
- Oversight Of Private Service Providers – Thru Dec, 2010
- Collection Of Special Solid Waste, e.g., Tires, Electronics, Hazardous Waste

## ➤ Operational Enhancements

- Began City-Provided Service To Annexed Areas – Jan, 2011
  - Additional 4,066 Residential Units
- Reduced Recycling Costs Through More Effective Recycling Site
- Revised Collection Routes To Improve Efficiencies
- First In County For “Single-Stream” Recycling
- County Disposal Negotiations Continue



# Solid Waste Division

## FY 10 Volume of Bulk Trash Collected

**991 Truckloads** →

4.76 Loads Per Day

(4 Days Per Week)



# Solid Waste Division

## FY 10 Volume of Recycling (Residential & Commercial) Collected

**406 Truckloads** →

1.95 Loads Per Day

(4 Days Per Week)



# Solid Waste Division – Issues

- Resolution Of How City Will Dispose Of Its Solid Waste And Recyclables By The Expiration Of The Current Interlocal Agreement With The County In 2013
- Reduced Demand (Revenue) For Recyclables

# Stormwater – Key Issue

- History Of Flooding & Inadequate Drainage
  - Issue Confronted In 2003 With Development Of Master Project List Prioritizing (Priorities “A” through “D”) City’s Drainage Requirements And Initiation Of An Aggressive Improvement Program
  - 2003 – 2010
    - \$18.6 Million Expended (Including \$9.4 Million Of Grants)
    - All “A” Priorities And Most “B” Priorities Addressed
    - 14 Projects Greater Than \$400,000 Completed, Plus Numerous Smaller Ones
    - FY 06 – Department Added Four Staff Plus Additional Operational Equipment To Maintain Expanding Drainage System
  - Rate Study Underway
    - Current Stormwater Fees No Longer Generating Sufficient Funds To Address Priority “C” And “D” Projects



# Stormwater Projects – 2003 – 2010

Kimberly Lakes Area	\$5,534,673
NE 6th Avenue	3,553,274
Prospect Road & NE 6th Terrace	992,249
Rock Island	952,609
Lloyd Estates	900,238
NE 12th Avenue	852,356
Harlem McBride	729,921
Central Prospect Business District	592,282
Royal Palm Park - NW 17th Terrace	567,318
Floranada Business District - Phase I	563,695
NE 40th Court (NE 6th Ave To Dixie)	512,393
Lloyd Estates / Sleepy River	465,788
NE 38th Street - NE 12th Ave to Federal	427,884
Lloyd Estates - Residential & Industrial	411,106
Other Projects	1,497,492
<b>Total</b>	<b>\$18,553,278</b>



# Stormwater Division

	2007	2011	% Change
<u>Staffing (FTEs)</u>	14.30	12.80	-10%
<u>Funding</u>			
Revenue - Operating	\$3,066,819	\$2,805,000	-9%
Revenue - Miscellaneous	302,558	11,000	-96%
Fund Balance	-	67,652	NA
Total Funding	\$3,369,377	\$2,883,652	-14%
<u>Expense</u>			
Personal Expense	\$737,214	\$988,792	34%
Stormwater Rate Study	-	125,000	NA
Debt Service	377,125	398,950	6%
Transfer To CIP / Capital	757,571	89,500	-88%
General Fund Admin Fees	712,142	988,477	39%
Other Operating Expense	212,304	292,933	38%
Total Expense	\$2,796,356	\$2,883,652	3%
<u>Surplus / (Deficit)</u>	\$573,021	-	NA



# Stormwater Division

## ➤ Functions

- Maintain Over 2,300 Catch Basins & 22 Miles Of Drainage Infrastructure
- Maintain 4.75 Miles Of Canals & 195 Acres of Lakes
- Oversight Of Street-Sweeping Program – 93 Curb-Miles Monthly
- Oversight Of Waterways Invasive Vegetation Control Program
- Community Waterway / Stormwater Education
- Federal National Pollution Discharge Elimination System (NPDES) Program Requirements

## ➤ Operational Changes

- Major Increase In Drainage Infrastructure Results In Major Drainage Capacity Increase, But With Increased Maintenance Requirements
- Staffing Reductions Underway – Three Additional Positions To Be Reduced In FY 11 In Addition To One Position Reduction In Budget
- Stormwater Rate Study To Be Completed In FY 11



# Stormwater Division Demand

	FY 10	
Catch Basins Cleaned	4,005	
Catch Basins Checked	5,361	
Catch Basins Installed	1	
Catch Basins Repaired	1	
Total Catch Basins Debris Removed	385	Cubic Yards
Canal Corners Checked	3,011	
Canal Checked	67	
Total Canal Debris Removed	592	Cubic Yards
Pipes Cleaned	106,021	Linear Feet
Total Drainage Line Debris Removed	513	Cubic Yards
Pump Stations Checked	12	
Site Inspections Performed	12	
Swales Cut	73,717	Linear Feet
Special Projects	15	
Spills & Hazardous Waste Events	2	



# Stormwater Division



**18 Cubic Yard Dump Truck**

# Stormwater Division

**FY 10 Volume of Debris cleaned from catch basins, exfiltration, and conveyance lines**



**49.89 Loads = 898 Cubic Yards**



2/25/2011

45

45

# Stormwater Division

FY 10 Volume of Debris cleaned from waterways,  
canal banks, and swales



**32.89 Loads = 592 Cubic Yards**

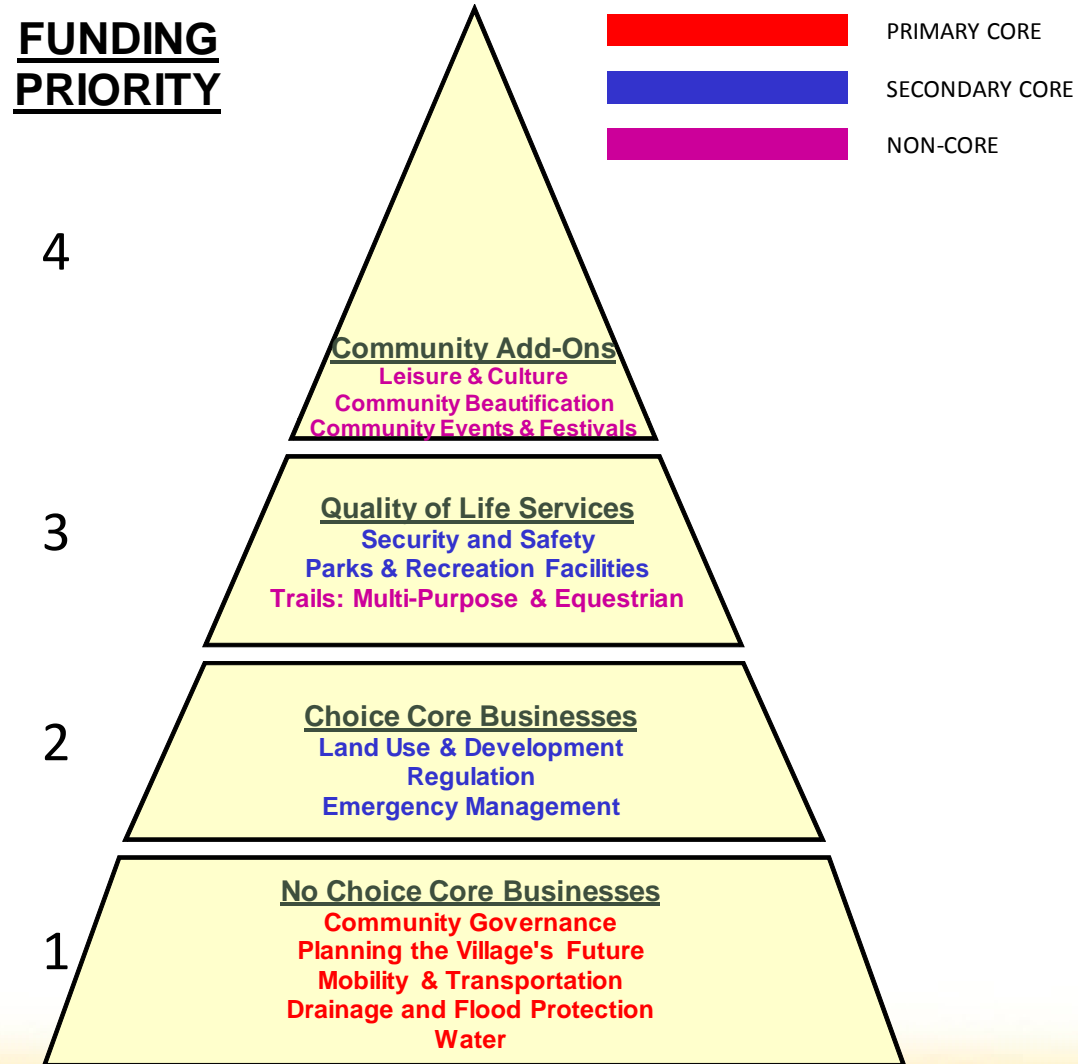


# Stormwater Division Issues

- More Stringent Waterway Standards May Impose Additional Financial Burdens
- Annual Federal National Pollutant Discharge Elimination System (NPDES) Permit Will Necessitate Additional Reporting Requirements
- Completion And Implementation Of Stormwater Rate Study
- Identification Of Funding Sources To Complete 2003 Stormwater Master Plan Prioritized Project List
- Movement Of Stormwater Fees To The Property Tax Bill



# Wellington, FL - Priority Model



# Roundtable Discussion

