

Stormwater Fee Study Recommendations



May 20, 2026



CITY OF HALLANDALE BEACH



Agenda

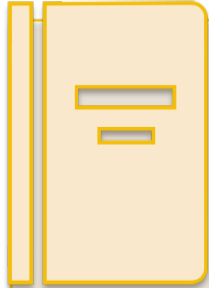
- Financial Plan
- Fee Structure Recommendations FY 27
- Customer Impacts
- Customer Outreach
- Timeline



1

Financial Plan

Where are we now?



Audited FY 2025 ending balances



FY 2026 Adopted Budget
FY 2027 Proposed Budget



Last Rate Increase in
FY 2026



Forecasting reflects status quo operations and capital investments

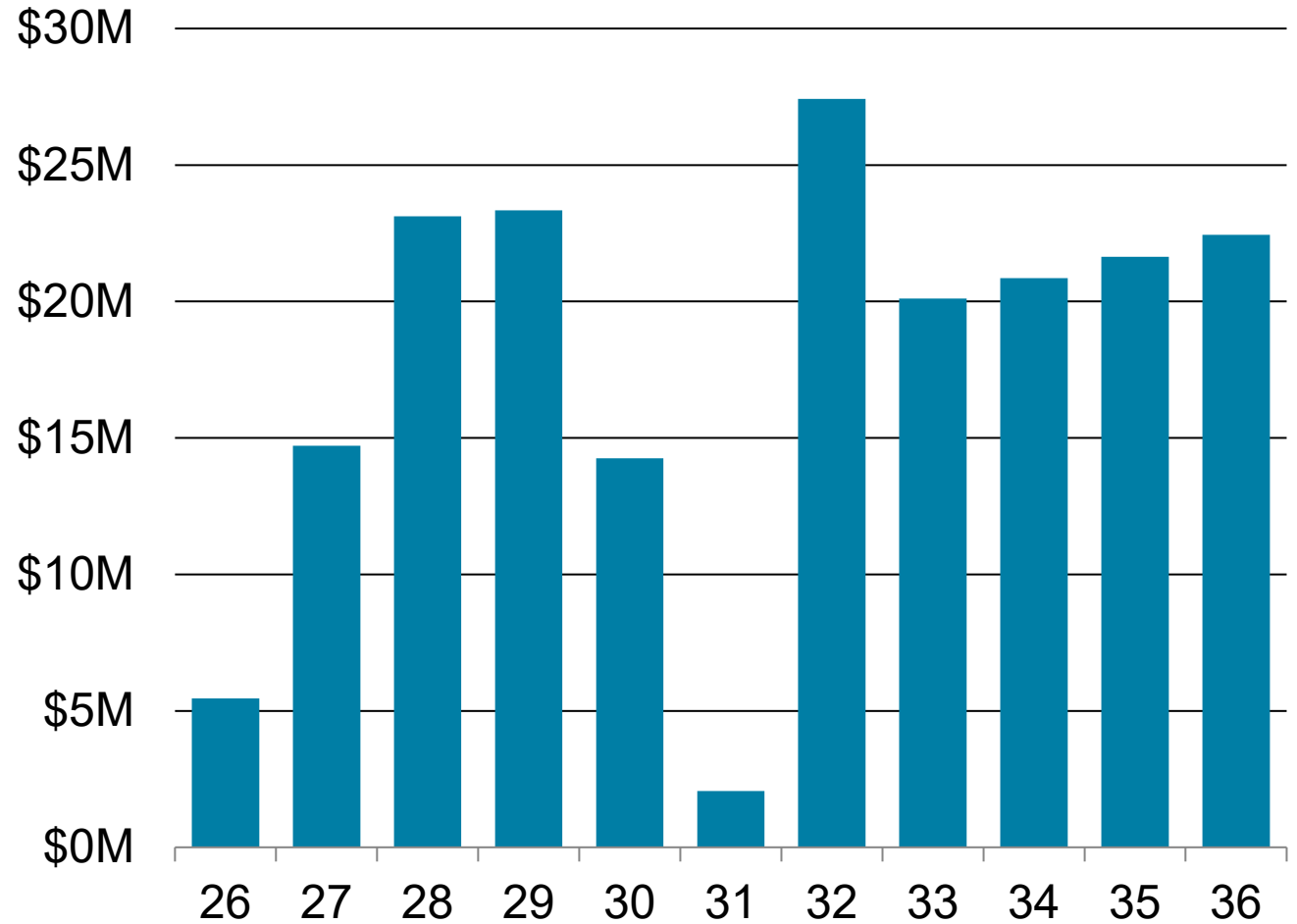
- Capital investment needs are met
- Supports existing annual debt service amounts
- New debt issuances required



Key CIP Projects

- 1) \$101M in planned investments from FY26- FY32. Capital plan has materially increased from previous studies
- 2) Multiple trunk line installations to increase system capacity
- 3) Accelerates citywide swale funding
- 4) Includes retention lake dredging

Stormwater Capital Investment Plan





Diagnostic Forecast

FAMS-XL

HALLANDALE BEACH, FL

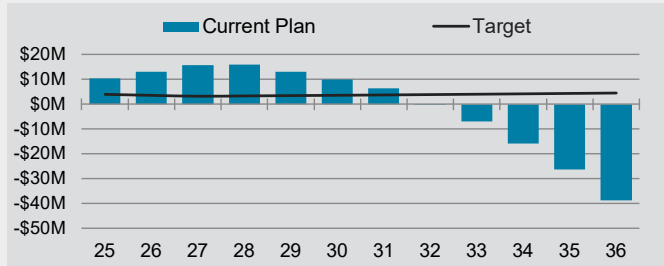


CALC SAVE CTRL LAST OVR

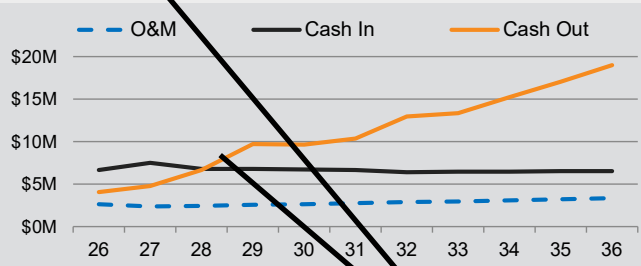
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2031	FY 2036
Stormwater Fee Plan		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Senior-Lien DSC	6.58	3.06	1.46	0.89	0.66	0.58	0.44	0.35	0.29	0.24	0.21	Cash Funded	0.00%

Scenario Manager

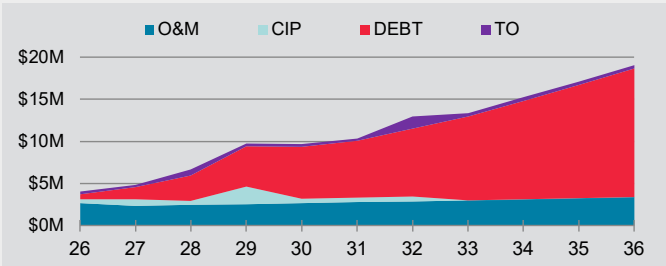
Operating Fund



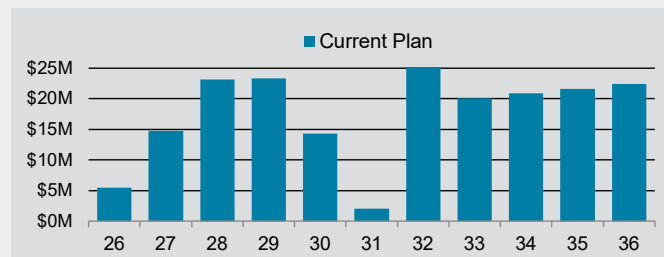
Revenues vs. Expenses



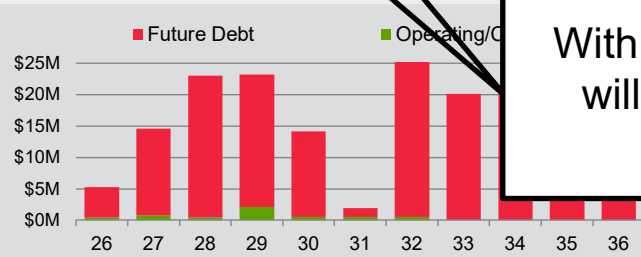
Expenses by Type



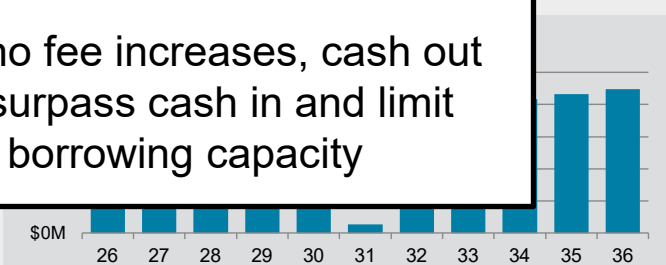
CIP Spending



CIP Funding



Borrowing



With no fee increases, cash out will surpass cash in and limit borrowing capacity



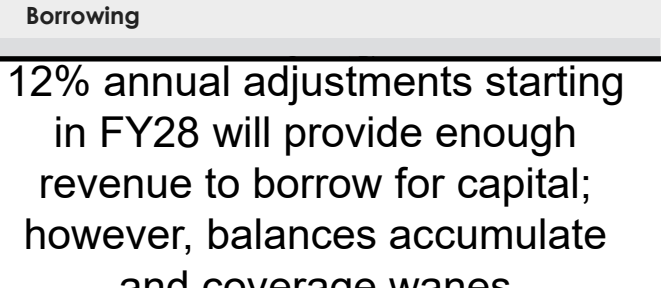
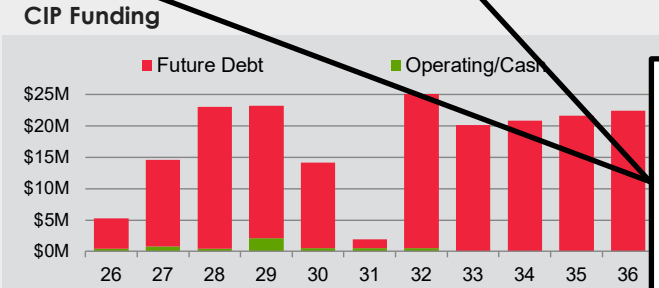
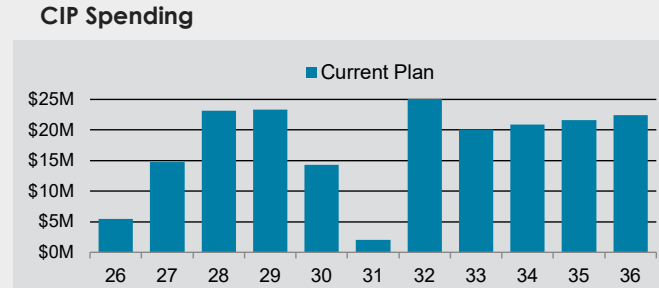
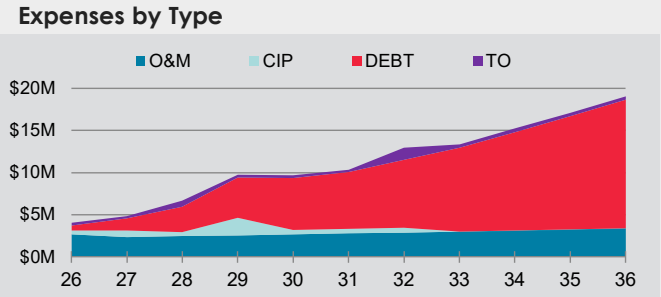
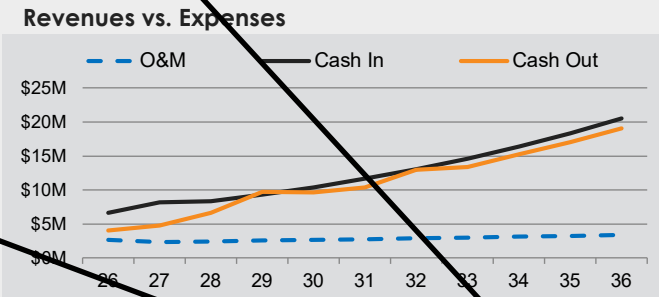
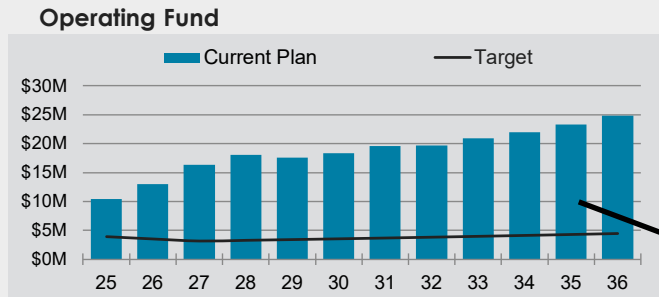
Status Quo Forecast

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Stantec

CALC SAVE CTRL LAST OVR

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2031	FY 2036
Stormwater Fee Plan		10.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	73.01%	204.98%
Senior-Lien DSC	6.58	3.51	1.96	1.41	1.25	1.31	1.26	1.16	1.13	1.12	1.12	Scenario Manager Cash Funded 0.00%	



12% annual adjustments starting in FY28 will provide enough revenue to borrow for capital; however, balances accumulate and coverage wanes



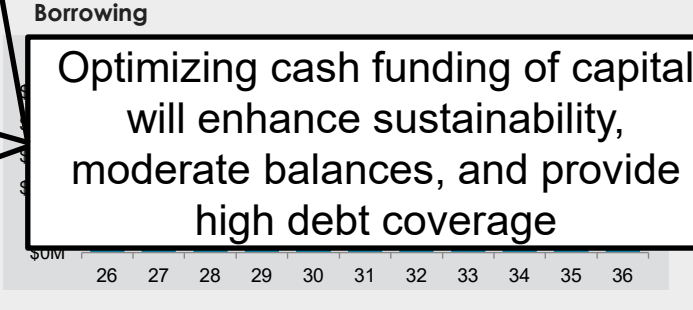
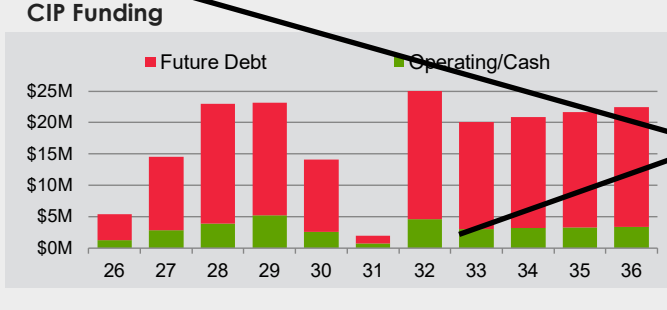
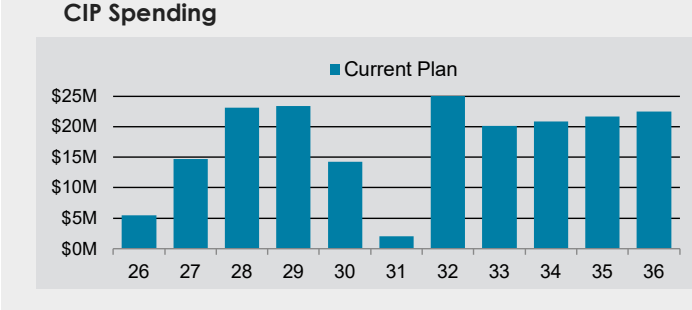
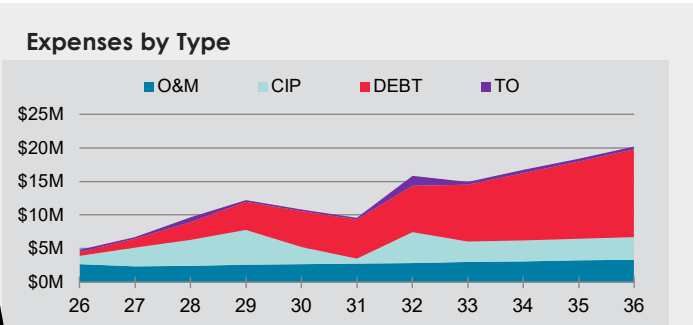
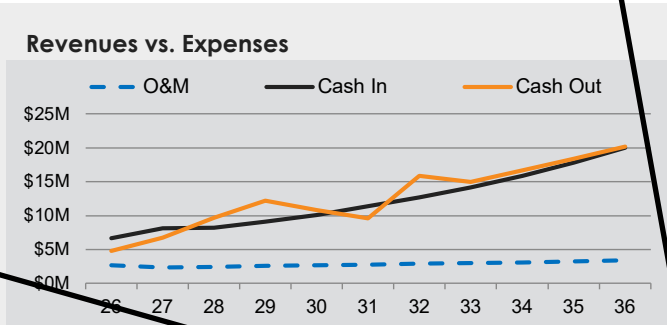
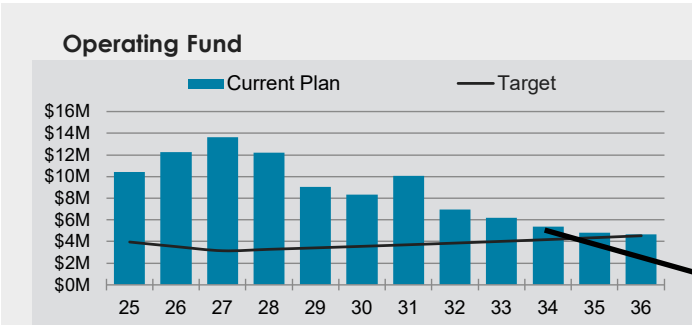
Optimized Forecast

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CALC SAVE CTRL LAST OVR

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2031	FY 2036
Stormwater Fee Plan	10.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	73.01%	204.98%
Senior-Lien DSC	6.96	3.90	2.21	1.58	1.40	1.48	1.42	1.31	1.28	1.27	1.27	Cash Funded	15.00%

Scenario Manager



Optimizing cash funding of capital will enhance sustainability, moderate balances, and provide high debt coverage



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Fee Structure



Current Stormwater Fees



Customer Class	Fee Application	Fee
Residential	Per Dwelling Unit	\$10.79
Non-Residential	Per ERU*	Varies

**ERU = 958
sqft**

Non-Residential*	Impervious Factor
Commercial (B-O)	0.80
Commercial	0.85
Industrial	0.85
Commercial Recreational	0.25
Public and Institutional	0.75

*Nonresidential properties are calculated as follows: ERU rate x Total area of property (Acres) x Impervious Factor ERU



Stormwater Fee Background and Data Availability



Previous study identified single family homes as having 3,200 sqft

Current Data

- Impervious **universe** for the nonresidential class
- **Sample** data for single family residential
- **Sample** data for multi family residential
- **Sample** data for duplexes and mobile homes





Core Stormwater Fee Structures



Flat Fee



The same average fee applies to all customers of a class.

Tiered



Like customers are grouped and several unique fees are applied.

Measured



Customers are considered unique and fees are individualized.



Customer Class	Current Fee	2027
Single Family	Flat Fee Per Unit (1 ERU)	Flat Fee Per Unit (1 ERU)
Duplex	Flat Fee Per Unit (1 ERU)	Flat Fee Per Unit (1 ERU)
Condos	Flat Fee Per Unit (1 ERU)	Flat Fee Per Unit (1 ERU)
Apartments	Flat Fee Per Unit (1 ERU)	Flat Fee Per Unit (1 ERU)
Mobile Homes	Flat Fee Per Unit (1 ERU)	Flat Fee Per Unit (1 ERU)
Non-Residential	Measured (Net Effective)	Measured (Actual)
ERU(sqft):	958	958

The main objective in FY 2027 is to transition the Fee from the utility bill to the tax bill for collection, and modernize nonresidential



Customer Class

Single Family

Duplex

Condos

Apartments

Mobile Homes

Non-Residential

2027

Flat Fee Per Unit (1 ERU)

Flat Fee Per Unit (1 ERU)

Flat Fee Per Unit (1 ERU)

Flat Fee Per Unit (1 ERU)

Flat Fee Per Unit (1 ERU)

Measured (Actual)

Collect additional impervious area data for the entire city to determine exact measurements and allow for additional structure options

Look for opportunities to synchronize with other utility structure changes

Future Year

Flat Fee Per Unit (1 ERU)

Flat Fee Per Unit (1 ERU)

Flat Fee Per Unit (.3 ERU)

Flat Fee Per Unit (.3 ERU)

Flat Fee Per Unit (.6 ERU)

Measured (Actual)

ERU(sqft):

958

Transition Period



3,200



FY 2027 Fee Calculation

- Billing units are tied to the property appraiser's roll for residential
- Nonresidential is based on measured impervious area
- Allowance need to be made for statutory discount (4%)
- Allowance needs to be made for tax collector and property appraiser cost (2%)
- 2,579 ERUs are not assessable but included in service area

*numbers may be slightly off due to rounding.

Item	Amount
Personnel Budget FY 2027	\$1,328,260
O&M Budget FY 2027	\$1,037,765
Net Transfers (In – Out)	\$527,947
Debt Service	\$1,273,188
Cash funded Capital	\$1,926,000
Contribution to Reserves/ Offsetting Revenues	\$805,197
Gross Fee Revenue Requirement	\$6,898,357
Tax Collectors Fee (2%)	\$275,934
Statutory Discount (4%)	\$137,967
Net Fee Revenue Requirement	\$7,312,259
ERUs	50,237
Fee Per ERU Annual	\$145.56
Fee Per ERU Monthly	\$12.13



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Customer Impacts

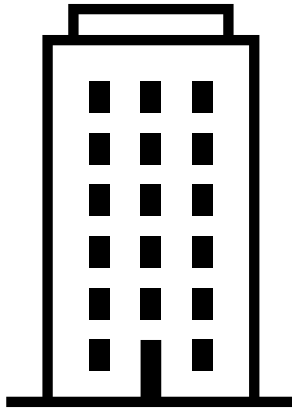


Residential Impacts



All Single-Family homes
and Townhomes

FY 2026: \$10.79 (\$129.52 Annual)



Apartments and Condos

FY 2027: \$12.13 (\$145.56 Annual)*

Change: \$1.34 (12.4%)*

*Does not include 4% discount for early payment, reflects 10% revenue increase



Non-Residential Impacts

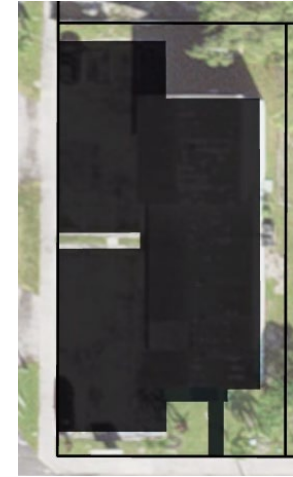
FY 2026

FY 2027

8.36 ERUs
 \$90.20 (Monthly)
 \$1,082.40 (Annual)

7.83 ERUs
 \$94.98 (Monthly)
 \$1,139.76 (Annual)

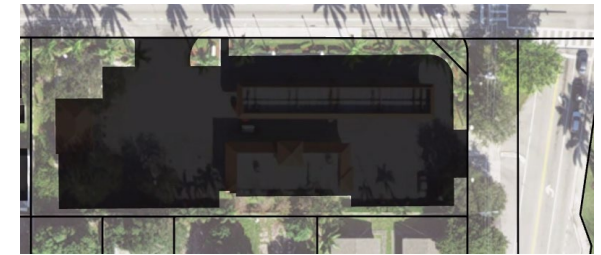
5.3%



33.35 ERUs
 \$359.85 (Monthly)
 \$4,318.20 (Annual)

29.33 ERUs
 \$355.77 (Monthly)
 \$4,269.24 (Annual)

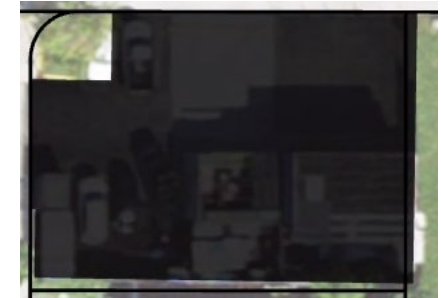
-1.1%



5.91 ERUs
 \$63.77 (Monthly)
 \$765.24 (Annual)

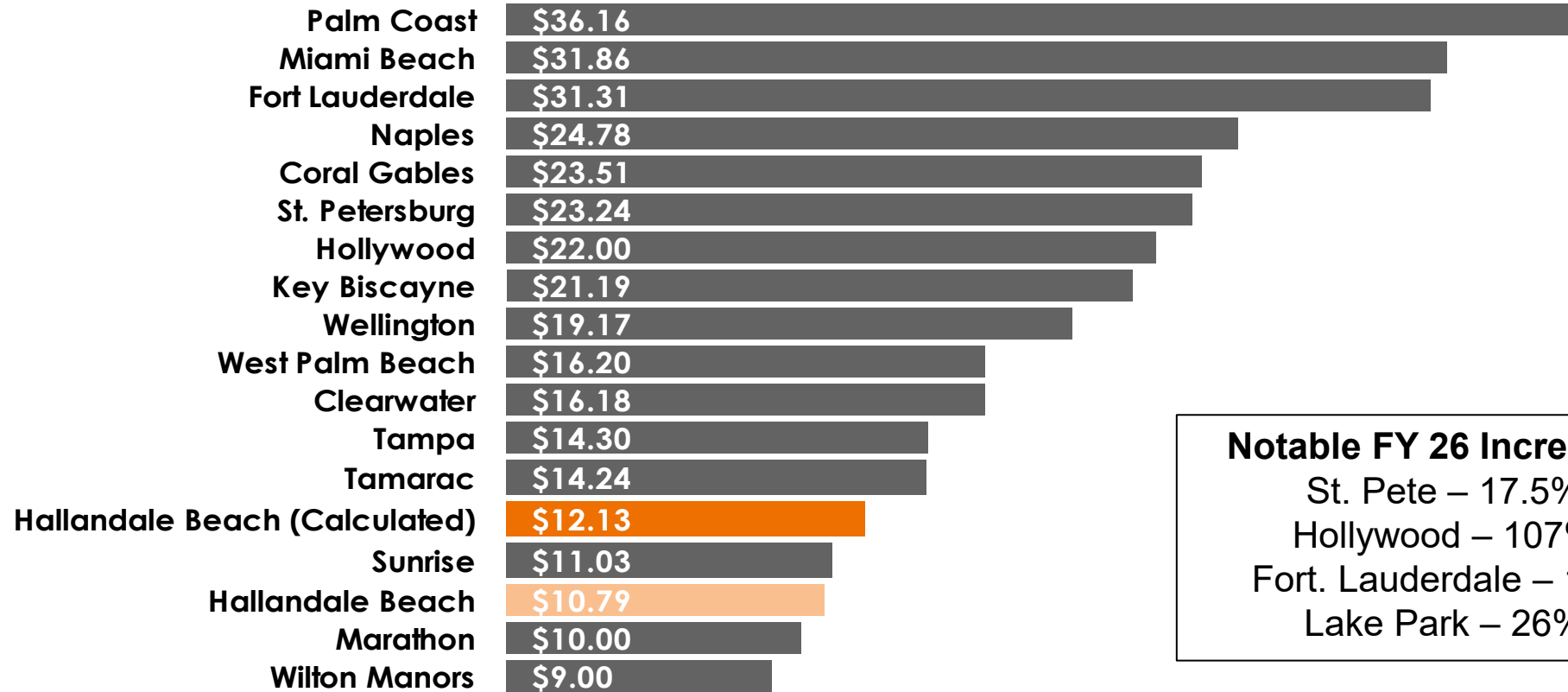
6.26 ERUs
 \$75.93 (Monthly)
 \$911.16 (Annual)

19.1%





Stormwater Peer Survey (Single Family Bill)



Notable FY 26 Increases:
 St. Pete – 17.5%
 Hollywood – 107%
 Fort. Lauderdale – 15%
 Lake Park – 26%

*FY 2026 Stormwater Rates for Residential, Single-Family Homes

*Hallandale Beach Calculated Rates Include a 10% Increase in Revenue

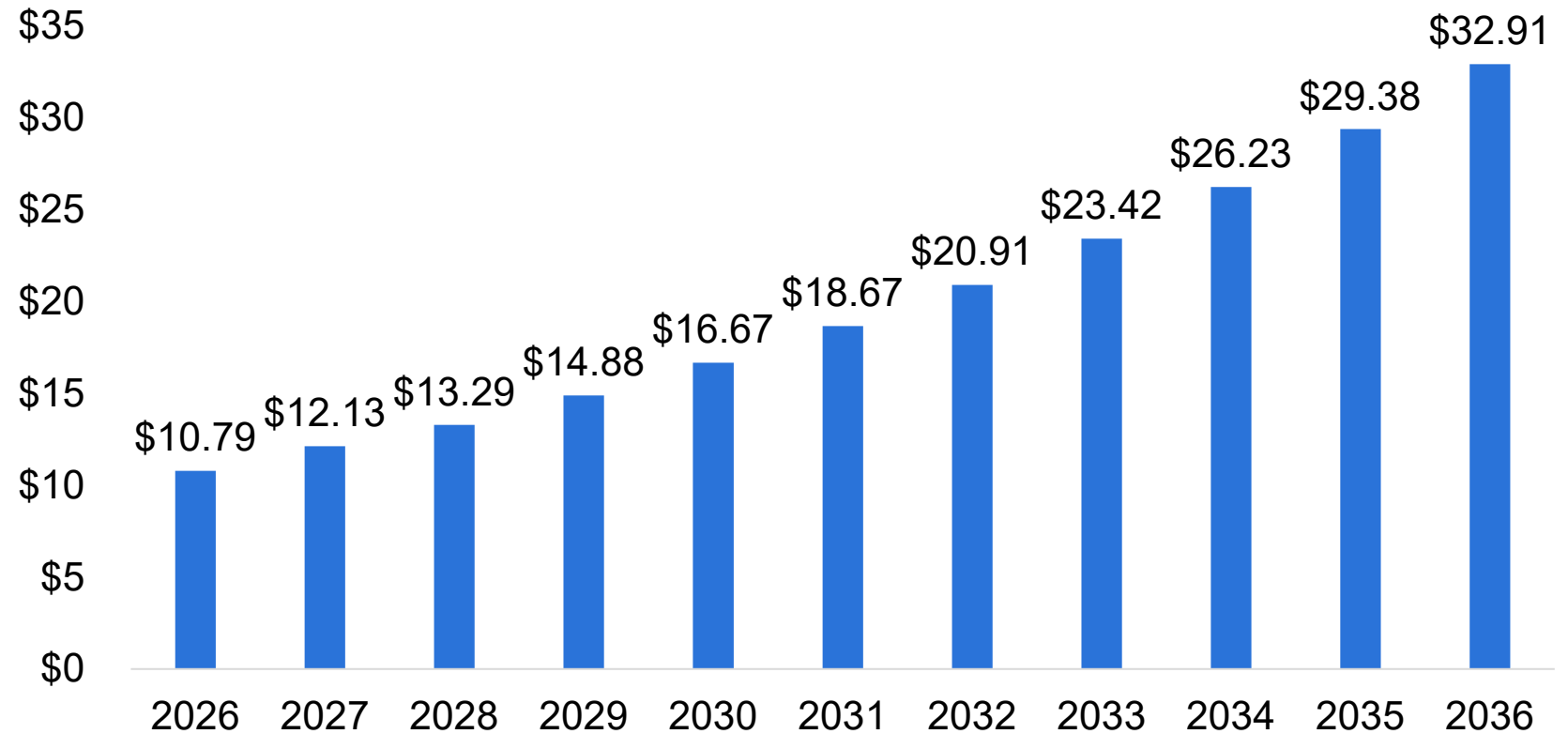


Projection of Fees

- Nonresidential fees can be multiples of an ERU
- Fee methodology changes will effect ERU pricing and customer impacts



Projection of Current ERU





Outlooks and Recommendations



Financial Plan

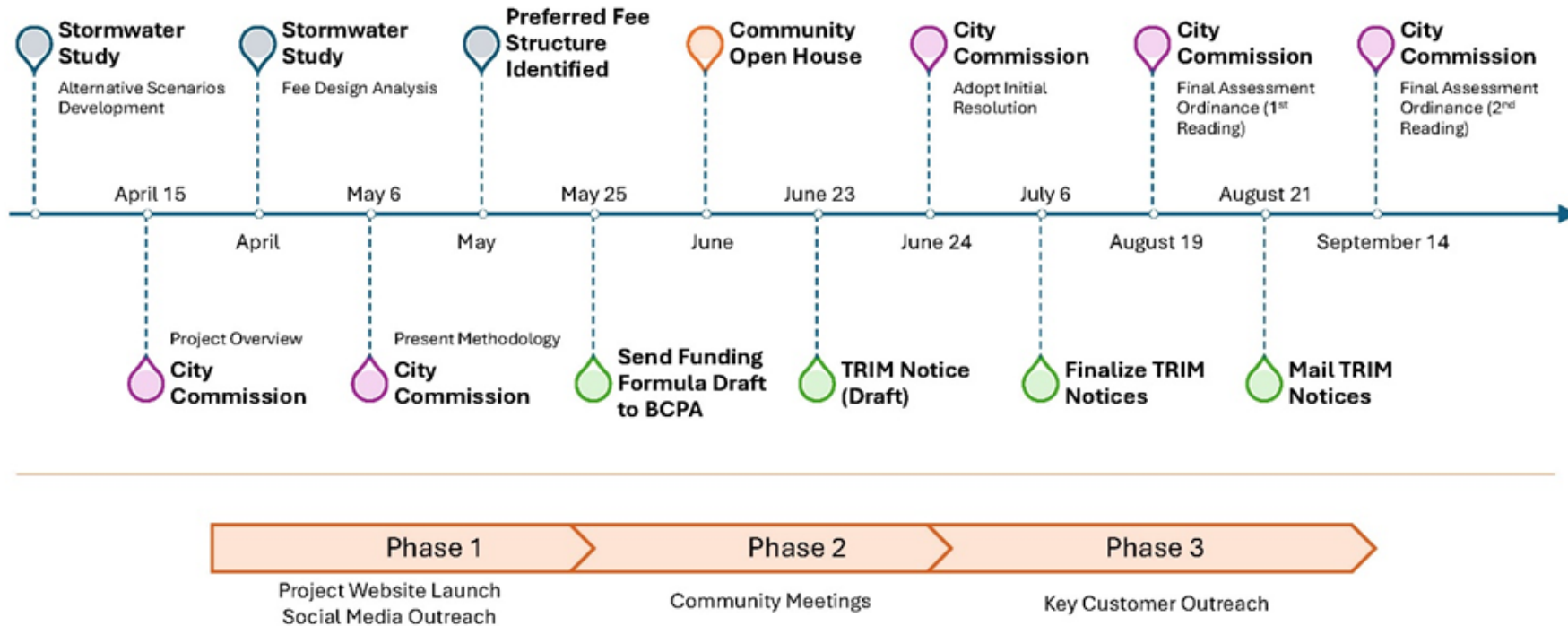
- Recommended 12% revenue adjustment per year
- Consider cash funding up to 12% of CIP projects or \$1.6M annually

Fee Methodology

- Transition the current fee to the non ad-valorem roll
- Move to use a measured approach for non-residential parcels
- Consider further action in the future to address single family homes, potential pair changes with water/sewer study
- Gather additional impervious data for future transition



Project Timeline



Thank you

