

Infrastructure Task Force
Status Report
January 22, 2019



Background:

In March 2017, the City Commission created the Infrastructure Task Force (ITF) to review and advise on the current state of, and future needs for, the City's infrastructure. To date, the ITF has held 21 public meetings, conducted feedback open houses in all four City Commission districts and provided interim recommendations to the Commission. Three of the recommendations have been acted upon by the Commission while one has not, as summarized below:

Recommendations with Commission action:

- ✓ **Water/Sewer** – phase out the transfer of Return on Investment (ROI) from the water and sewer fund (to the General Fund) over a period not to exceed four years. Upon full phase out, this will provide an additional \$20 million per year to support additional investment into recommended water and sewer projects. *Commission action: commenced phased ROI reduction with FY 2019 budget (by \$5 million).*
- ✓ **Stormwater** – revise the methodology for the stormwater utility rates to a “trip-based” methodology and utilize the stormwater revenues to begin implementation of the Stormwater Master Plan Phase II benefitting seven (7) neighborhoods with the highest priority concerns. *Commission action: rate study underway with “trip-based” methodology included and Phase II stormwater projects are designed and ready to bid (with final funding approval).*
- ✓ **Impact Fees** – analyze and update City infrastructure (water and sewer impact) fees regularly to ensure that new growth is captured. *Commission action: utility rate studies are underway including impact fee analysis.*

Recommendation without Commission action:

- **Roads/Sidewalks/Seawalls** – establish minimum annual General Fund revenue sources for the City's Community Investment Plan (CIP) to support all infrastructure needs ranging from seven to ten percent (7-10%) of the Fund's operating expenses. *Commission action: the Commission has not acted on this recommendation.*

Infrastructure Task Force Questions for the Commission:

1. What is the Commission's commitment to establishing ongoing/consistent funding for roads, sidewalks, seawalls and other General Fund financed infrastructure?
2. Does the Commission have a need for the Infrastructure Task Force to continue to serve?
 - a. If so, what are the Commission's needs, expectations and target dates?