

**CITY OF CORAL GABLES  
FY18 UTILITY FEE INCREASE OPTIONS**

**FY18 SANITARY SEWER - Fee Increase**

	<b>AMOUNT NEEDED</b>	<b>CURRENT REVENUE</b>	<b>% OF REVENUE</b>	<b>CURRENT FEES</b>	<b>PROPOSED INCREASE</b>	<b>PROPOSED FEES</b>
Balance to nearest %	4,000	9,863,279	1.00%	0 to 5 CCFs	\$ 2.9779	\$ 3.0077
County increase (est'd) in	84,000			>5 to 9 CCFs	5.6901	5.7470
Waste Water Disposal Fee		>9 and up	5.7860	5.8438		
		5/8" Meter	3.4715	3.5062		
		1" Meter	11.6856	11.8024		

**FY18 STORMWATER FEE INCREASE - Capital Improvements**

	<b>AMOUNT NEEDED</b>	<b>CURRENT REVENUE</b>	<b>% OF REVENUE</b>	<b>CURRENT ERU</b>	<b>PROPOSED INCREASE</b>	<b>PROPOSED ERU</b>
Storm Water Capital Improvements *	445,000	4,130,000	11.85%	\$ 11.89	\$ 1.41	\$ 13.30

\*Infrastructure Improvements in anticipation of Sea Level Rise Assessment

**CITY OF CORAL GABLES  
FY18 UTILITY FEE INCREASE OPTIONS**

**FY18 STORMWATER FEE INCREASE - Sea Level Rise Capital Improvements  
TEN YEAR FEE CHANGE PLAN (Recommended)**

		INCREMENTAL AMOUNT	CURRENT REVENUE	% OF REVENUE	CURRENT ERU	PROPOSED INCREASE	PROPOSED ERU	ANNUAL AMOUNT ACCUMULATED
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 1 (FY17)	1,000,000	3,130,000	35.14%	\$ 8.80	\$ 3.09	\$ 11.89	1,000,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 2 (FY18)	445,000	4,130,000	11.85%	\$ 11.89	\$ 1.41	\$ 13.30	1,445,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 3 (FY19)	445,000	4,575,000	10.70%	\$ 13.30	\$ 1.42	\$ 14.73	1,890,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 4 (FY20)	445,000	5,020,000	9.75%	\$ 14.73	\$ 1.44	\$ 16.16	2,335,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 5 (FY21)	445,000	5,465,000	8.96%	\$ 16.16	\$ 1.45	\$ 17.61	2,780,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 6 (FY22)	445,000	5,910,000	8.28%	\$ 17.61	\$ 1.46	\$ 19.07	3,225,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 7 (FY23)	445,000	6,355,000	7.70%	\$ 19.07	\$ 1.47	\$ 20.54	3,670,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 8 (FY24)	445,000	6,800,000	7.20%	\$ 20.54	\$ 1.48	\$ 22.01	4,115,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 9 (FY25)	445,000	7,245,000	6.76%	\$ 22.01	\$ 1.49	\$ 23.50	4,560,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 10 (FY26)	445,000	7,690,000	6.37%	\$ 23.50	\$ 1.50	\$ 25.00	5,005,000
<b>Total Accumulation by Year 10 (FY26)</b>								<b>30,025,000</b>
<b>Projected Accumulation from FY27 to FY40 (\$5,005,000 x 14 Yrs)</b>								<b>70,070,000</b>
<b>Total Projected Accumulation by FY40</b>								<b>100,095,000</b>

**CITY OF CORAL GABLES  
FY18 UTILITY FEE INCREASE OPTIONS**

**FY18 STORMWATER FEE INCREASE - Sea Level Rise Capital Improvements  
SEVEN YEAR FEE CHANGE PLAN**

		<b>INCREMENTAL AMOUNT</b>	<b>CURRENT REVENUE</b>	<b>% OF REVENUE</b>	<b>CURRENT ERU</b>	<b>PROPOSED INCREASE</b>	<b>PROPOSED ERU</b>	<b>ANNUAL AMOUNT ACCUMULATED</b>
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 1 (FY17)	1,000,000	3,130,000	35.14%	\$ 8.80	\$ 3.09	\$ 11.89	1,000,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 2 (FY18)	667,000	4,130,000	17.77%	\$ 11.89	\$ 2.11	\$ 14.01	1,667,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 3 (FY19)	667,000	4,797,000	15.29%	\$ 14.01	\$ 2.14	\$ 16.15	2,334,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 4 (FY20)	667,000	5,464,000	13.43%	\$ 16.15	\$ 2.17	\$ 18.32	3,001,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 5 (FY21)	667,000	6,131,000	11.97%	\$ 18.32	\$ 2.19	\$ 20.51	3,668,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 6 (FY22)	667,000	6,798,000	10.79%	\$ 20.51	\$ 2.21	\$ 22.72	4,335,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 7 (FY23)	667,000	7,465,000	9.83%	\$ 22.72	\$ 2.23	\$ 24.95	5,002,000
<b>Total Accumulation by Year 7 (FY23)</b>								<b>21,007,000</b>
<b>Projected Accumulation from FY24 to FY39 (\$5,002,000 x 16 Yrs)</b>								<b>80,032,000</b>
<b>Total Projected Accumulation by FY39</b>								<b>101,039,000</b>

**CITY OF CORAL GABLES  
FY18 UTILITY FEE INCREASE OPTIONS**

**FY18 STORMWATER FEE INCREASE - Sea Level Rise Capital Improvements  
FIVE YEAR FEE CHANGE PLAN**

		<b>INCREMENTAL AMOUNT</b>	<b>CURRENT REVENUE</b>	<b>% OF REVENUE</b>	<b>CURRENT ERU</b>	<b>PROPOSED INCREASE</b>	<b>PROPOSED ERU</b>	<b>ANNUAL AMOUNT ACCUMULATED</b>
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 1 (FY17)	1,000,000	3,130,000	35.14%	\$ 8.80	\$ 3.09	\$ 11.89	1,000,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 2 (FY18)	1,000,000	4,130,000	26.63%	\$ 11.89	\$ 3.17	\$ 15.06	2,000,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 3 (FY19)	1,000,000	5,130,000	21.44%	\$ 15.06	\$ 3.23	\$ 18.29	3,000,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 4 (FY20)	1,000,000	6,130,000	17.94%	\$ 18.29	\$ 3.28	\$ 21.57	4,000,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 5 (FY21)	1,000,000	7,130,000	15.43%	\$ 21.57	\$ 3.33	\$ 24.90	5,000,000
<b>Total Accumulation by Year 5 (FY21)</b>								<b>15,000,000</b>
<b>Projected Accumulation from FY22 to FY38 (\$5,000,000 x 17 Yrs)</b>								<b>85,000,000</b>
<b>Total Projected Accumulation by FY38</b>								<b>100,000,000</b>