

Water and Wastewater Services

**FY27-31 Capital Program
FY27 Operating Budget**

A Benchmark and Award Winning Utility

- Fourth largest domestic wastewater treatment operator among Florida public utilities and the largest in Broward County.
- Produces almost 20 million gallons per day of potable water, enough to fill 30 Olympic sized swimming pools.
- Operates and maintains 742 miles of watermain, enough to stretch from Broward County to Blacksburg, West Virginia.
- Broward County treats 70 mgd of wastewater annually at the North Regional Wastewater Treatment Plant. That is the equivalent of 44 million toilets flushing per day.
- Awards received:
 - **2024 National Association of Clean Water Agencies 2024 Peak Performance Award – Silver.**
 - **2025 FSAWWA Distribution System Award**
 - **2025 Florida Department of Environmental Protection Excellence Award – Biosolids Regional Working Group**

Capital Program

Program Elements

- System Reliability/Quality/Sustainability
- Septic Tank Elimination
- Regulatory Rule Impacts
 - Ocean Outfall/Reuse
 - Biosolid Disposal
 - PFAS Regulations

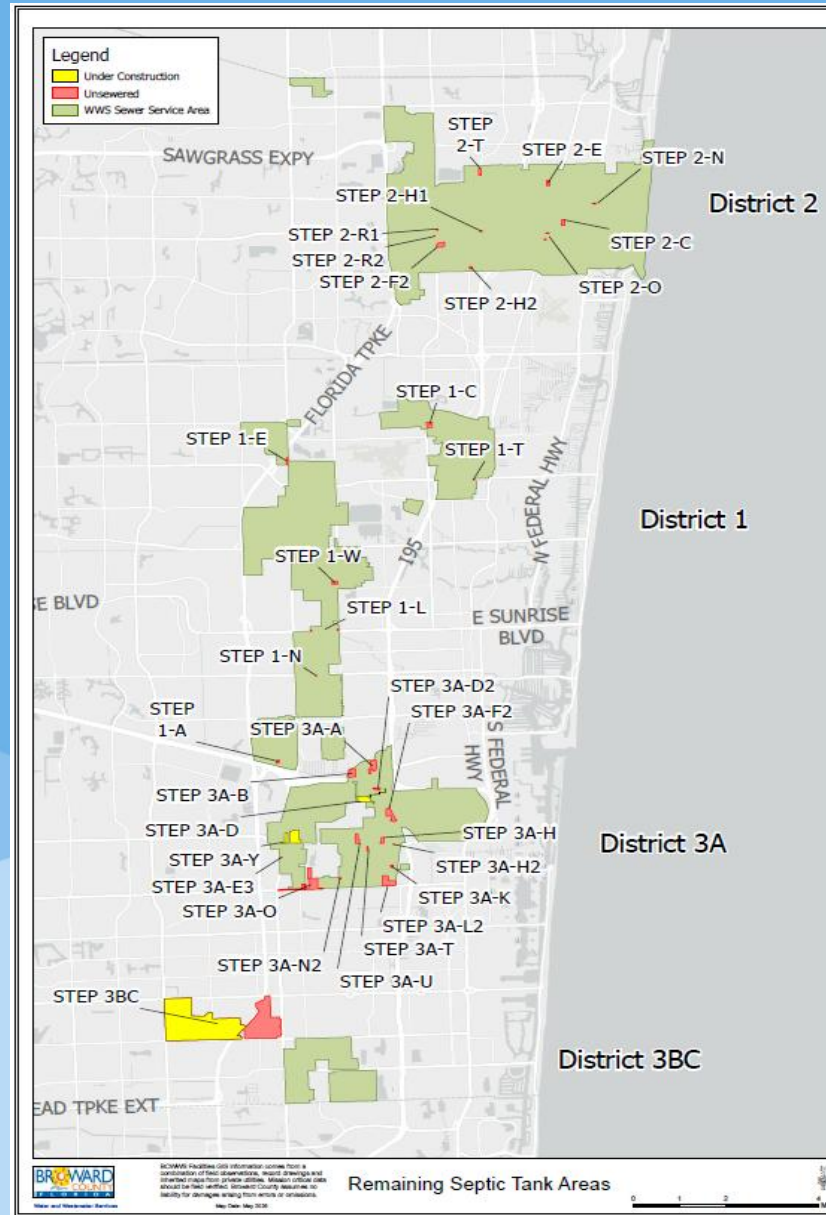
System Reliability/Quality/Sustainability

Infrastructure system improvements to:

- Meet or exceed regulatory water and wastewater quality standards.
- Maintain consistent and uninterrupted service delivery.
- Proactively manage infrastructure assets to reduce failures.

WWS Sewered/Unsewered Areas

- BC WWS customers make up 10% of the County-wide sewer customers.
- Average cost to eliminate septic system between \$10,000 to \$20,000 per property.



Septic Tank Elimination

- 51,000 parcels on septic tank county wide for all utilities/municipalities.
- 2,375 remain in WWS service area.
 - 4.2% of total customer base.
 - 4.7% of all septic tanks County wide.
- 16,521 septic tanks eliminated in the WWS system since 2001.
- 813 septic tank eliminations currently under construction and should be eliminated by the end of 2026.
- STEP 3BC Bid Package 1 is under construction (730 septic tanks). Bid Package 2 is in design. These projects will eliminate 2,170 of the remaining 2,375 septic tanks.
- **95% of the remaining septic tanks in the County's sewer service area will be eliminated by 2028. (approximately 100 expected to remain)**

Regulatory Rule Impacts

- **Ocean Outfall/Reuse Requirements**
- **PFAS Elimination**
- **Biosolids Disposal**

Reuse Implementation

- County has agreements to **sell** reclaim water on a wholesale basis with:
 - Palm Beach County
 - Coconut Creek
 - North Springs Improvement District
 - Deerfield Beach
- Palm Beach County is behind schedule with the installation of their system and an amendment is forthcoming to address the delays.
- County has an agreement to **purchase** wholesale reclaimed water from Pompano Beach so that the County can provide retail reclaimed water service to WWS customers in Pompano Highlands and in the future to Lighthouse Point.
- Completed reclaimed treatment plant expansion from 10 MGD to 26 MGD in January 2025.
- Staff monitoring potential regulatory impact to reuse due to PFAS.



PFAS Regulations

- Perfluoroalkyl or Polyfluoroalkyl substances (PFAS) are a category of manufactured chemicals that have been used in industry and consumer products including nonstick cookware, waterproof clothing, and firefighting foam, as well as in certain manufacturing processes since the 1940s.
- Perfluorooctanesulfonic acid (PFOS) and Perfluorooctanoic acid (PFOA) are the most harmful of the PFAS chemicals and their use has been banned.
- PFOS levels have decreased 85% over the last 20 years and PFOA levels decreased 70% over the last 20 years. Drinking water makes up 20% of the human exposure to PFAS chemicals.
- Testing of Broward County's treated water at WTP 1A and 2A identified the following that levels of PFOS and PFOA exceeded the new regulatory compliance level of 4 parts per trillions and treatment to remove will be required.
- Broward County WTP PFAS Elimination Project is currently in design by Carollo Engineers with pilot testing to determine membrane design. Construction procurement will be thru a Managing General Contractor contract.
- Improvements for the two Water Treatment Plants (1A – 15 MGD) and (2A – 25 MGD) as well as a large diameter water main to interconnect the two service areas are estimated to cost between \$300-\$350 million.
- Deadline for compliance is April 2029, however in their May 14 statement release, the EPA indicates they may extend the compliance deadline to 2031. Notwithstanding, WWS is still proceeding with the compliance goal of April 2029.

PFAS Settlements

- Water and Wastewater Services has received or is scheduled to receive the following PFAS class action settlements from claims with 3M, Dupont, Tyco and BASF as follows:
- The balance of at least \$6,050,903.37 from 3M is scheduled to be paid between FY26 – FY33 is in Accounts Receivable. The possibility exists for a small second distribution from Dupont within the next year.
- We were recently notified that a settlement was reached with Tyco in the amount of \$1,959,432.70, and with BASF in the amount of \$804,521.52. When all sources are considered, the combined potential total settlement revenue equals \$22,187,362 less any future attorney's fees. We may receive additional revenue if the number of claimants is less than the settlement projected. Any additional payments, if any, are expected to be minor.

Source	Date	Amount
3M payment #1	8/12/2025	\$3,494,324.14
3M payment #2	10/31/2025	\$7,927,204.36
Future estimated 3M payments	TBD	\$6,010,238.02
Dupont	12/23/2025	\$1,991,641.26
Tyco	6/5/2026	\$1,959,432.70
BASF	TBD	\$804,521.52
Total To Be Received		\$22,187,362.00

- We have recorded the settlement cash as restricted in our internal cash position report because it is our intent to use the settlement proceeds to pay a portion of the PFAS treatment project design cost which is currently underway. The PFAS design contract is for \$40,750,000 and we have incurred costs of \$3,652,583 to date. The settlement monies will reduce the amount of the PFAS project cost to be funded by revenue bonds.

Biosolid Disposal

- Biosolids are nutrient-rich organic materials obtained from wastewater treatment and can be beneficially used for fertilizer and soil nutrient enhancement.
- County currently sends its Class B Biosolids to select FDEP-approved land farm sites as well as Waste Management landfill sites.
- Due to concerns on nutrient loading and pathogen reduction, the Florida Legislation passed SB 290 which impacts the ability to dispose of Class B biosolids. This bill was passed, signed by the Governor and is effective July 1, 2026. Specifically, this bill states:
 - Permittees must ensure that all application sites only apply Class AA biosolids after July 1, 2028.
 - Local governments that do not transport biosolids for land application outside of their respective county boundaries shall comply with the requirements by July 1, 2031. Unfortunately, there are no land application sites within the County so this deadline extension is not applicable to the County.
 - The County can transport Class B biosolids outside of our boundaries to a Class AA biosolids treatment facility or waste-to-energy facility located within the boundaries of another local government.
 - Additionally, restrictions will be placed on the application rate of Class AA biosolids.

Biosolid Disposal cont'd

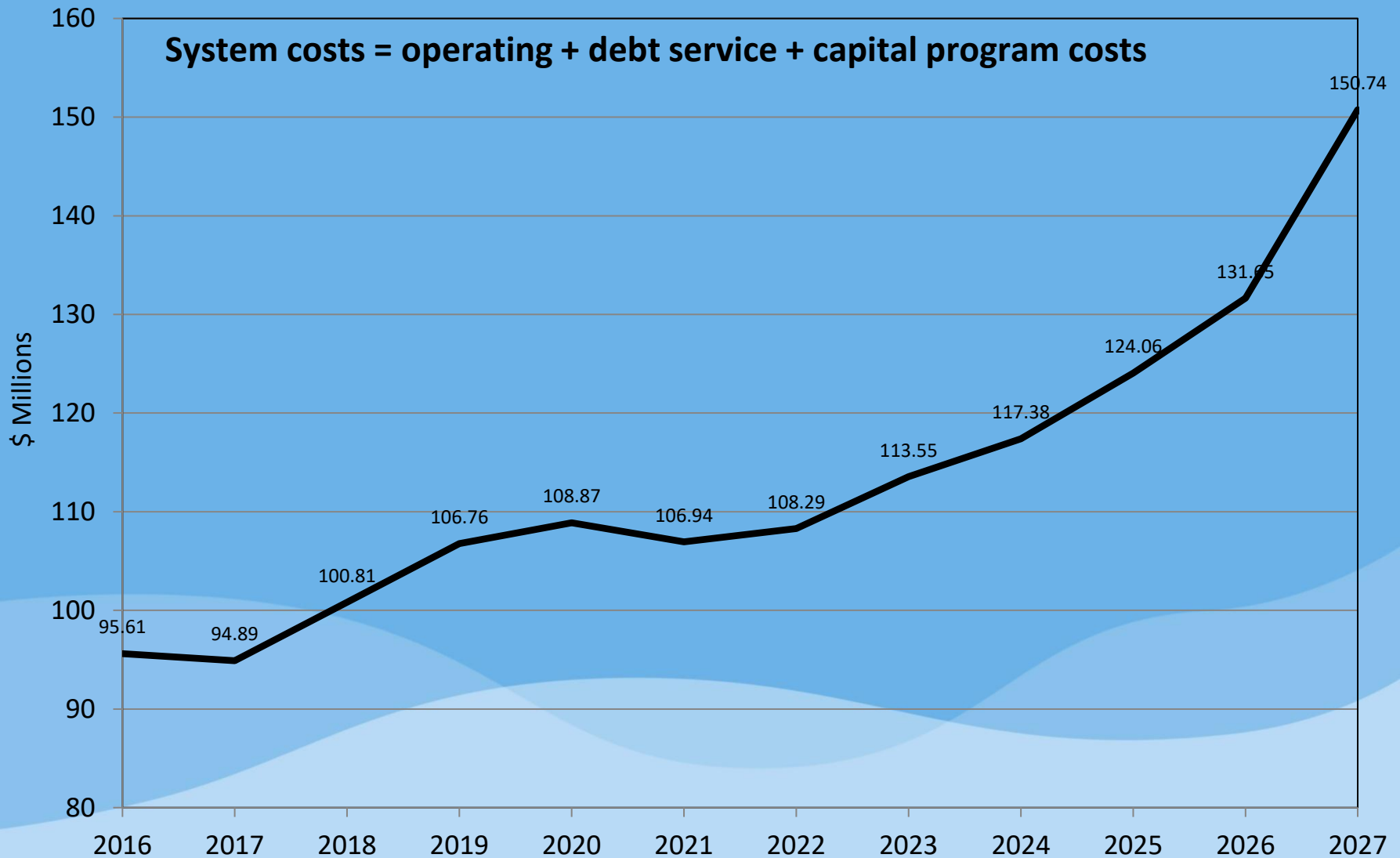
- New sludge hauling contract issued in March 2023 and disposal costs increased from \$38/ton to \$49.30/ton.
- Countywide Biosolids Solutions Working Group participants include:
 - WWS
 - Cooper City
 - Coral Springs Imp District
 - Davie
 - Fort Lauderdale
 - Hollywood
 - Margate
 - Miramar
 - Pembroke Pines
 - Plantation
 - Sunrise
- Regional Biosolids Conceptual study completed. A location for a facility to thermally dry the biosolids to produce Class AA biosolids has been selected at Broward's septage facility.
- WWS has received executed interlocal agreements from Coral Springs Improvement District, Davie, Margate, Miramar, Plantation and Sunrise to select and pay for a design consultant to design the facility. Construction delivery is anticipated thru a Managing General Contractor.
- Cost of the treatment facility is estimated at \$200 to \$400 million dollars depending on final participation partners.

RECOMMENDED FY27-FY31 CAPITAL PROGRAM

Water Treatment	3.4 M
PFAS Capital Costs	543.5 M
Distribution and Collection	110.9 M
Wastewater Transmission	22.5 M
Wastewater Treatment	93 M
Misc. Projects	22.0 M
Total	\$795.3 M

Operating Budget

Graph of System Costs



Rate Survey

Cities marked (outside City) charge a 25% surcharge on the utilities for their customers outside of the City

Note: (Broward County does not apply any surcharges to their customers)

For comparative purposes, customer charges are not included in this table.

Additionally, approx. one-half of the utilities charge a \$100 or more per month.

Current
Broward
County
Rate



Table 7.9 Comparative Monthly Water and Wastewater Charges as of 12/31/2025
(Based On Usage of 5,000 Gallons Per Month for a 5/8" meter)

Utility	Water	Sewer	Total
Wilton Manors	69.50	99.55	169.05
Fort Lauderdale (Outside City)	62.35	83.60	145.95
Davie	52.82	89.83	142.65
Oakland Park	67.05	63.46	130.51
Sunrise (outside City)	59.28	67.57	126.85
Margate (outside City)	58.39	59.30	117.69
Miramar	51.13	66.07	117.20
Fort Lauderdale	49.88	66.88	116.76
Lauderdale by the sea	52.46	58.96	111.42
Parkland Utilities, Inc. ¹	31.12	76.53	107.65
Pompano Beach (outside City)	52.46	51.21	103.68
Hollywood	34.34	67.31	101.65
Sunrise (inside City)	47.44	54.06	101.50
Royal Waterworks - formerly Royal Utility ¹	41.59	58.39	99.98
Ave. Cost for Water/Sewer within the County	42.76	56.45	99.21
Dania Beach	39.95	52.84	92.79
Cooper City	36.81	55.80	92.61
Coral Springs	39.29	51.88	91.17
Hillsboro	36.79	53.92	90.71
Pembroke Park	30.78	58.09	88.87
Plantation	29.53	56.40	85.93
Pembroke Pines	39.42	45.63	85.05
Broward County (WWS)	30.78	53.92	84.70
Coconut Creek	47.53	36.13	83.66
Pompano Beach (inside City)	41.97	40.97	82.94
North Lauderdale ¹	32.30	47.25	79.55
North Springs Improvement District	35.99	41.71	77.70
Lauderhill	28.10	49.11	77.21
CSID	35.20	35.20	70.40
Deerfield Beach	34.66	34.94	69.60
Tamarac	26.72	41.19	67.91
Hallandale Beach	26.06	41.28	67.34

¹ The rates did not change from FY 2025 to FY 2026

Change for Average WWS Residential Customer



**5,000 gallons
per month**



**5/8"
meter**

**The net increase for the average WWS
retail customer is \$5.65 per month**

Recommended FY27 Retail Rates

		Current	Proposed	% Δ	% Δ	% Δ	\$ Δ
Rate Impacts	1,000 gals	Total	Total	Water	Sewer	Total	Total
Water/Sewer Customers							
Residential 5/8 inch	3	\$71.51	\$75.90	6.28%	6.75%	6.14%	\$4.39
Residential 5/8 inch	5	90.19	95.84	6.40%	6.74%	6.26%	\$5.65
Residential 5/8 inch	10	157.61	167.89	6.71%	6.75%	6.52%	\$10.28
Residential 5/8 inch	20	318.09	339.41	6.85%	6.75%	6.70%	\$21.32
Residential 1 inch	25	466.49	497.70	6.77%	6.75%	6.69%	\$31.21
Commercial 5/8 inch	7	153.98	164.10	6.82%	6.76%	6.57%	\$10.12
Commercial 1 inch	20	405.60	432.94	6.89%	6.75%	6.74%	\$27.34
Commercial 1.5 inch	44	875.97	935.35	6.88%	6.76%	6.78%	\$59.38
Commercial 2 inch	116	2,324.70	2,480.14	6.64%	6.75%	6.69%	\$155.44
Water only							
Irrigation 5/8 inch	13	\$154.96	\$165.32	6.69%		6.69%	\$10.36
Irrigation 1 inch	28	314.19	335.57	6.81%		6.81%	\$21.38
Irrigation 1.5 inch	72	808.91	864.47	6.87%		6.87%	\$55.56
Irrigation 2 inch	160	1,750.07	1,870.84	6.90%		6.90%	\$120.77
Resale to Coconut Creek	55,052	\$268,279.33	\$281,318.98	4.86%		4.86%	\$13,039.65

The proposed rate for the average customer reflects a value that is 1.42% of the 2024 median household income, which puts the value well into the affordability range of 0-4.0% for water and sewer affordability metrics as presented by AWWA.

Wholesale Rates

Per contract, regional wholesale users only pay actual operating costs which are “trued up” annually. Wholesale users are notified 60 days in advance of the new fiscal year of any proposed rate increases.

- Wholesale wastewater:
 - Operating costs are up due to increases in professional services, repairs and maintenance, and land application costs. Debt service has remained level.
 - Wholesale wastewater rates will increase from \$3.20 to \$3.22/1,000 gallons increasing the average wholesale user’s customer cost by \$0.10 per month.
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- Wholesale raw water:
 - Operating costs slightly increased.
 - Flows have increased year-to-date.
- Wholesale water rates increase from 29.3¢ to 30.6¢ per 1,000 gallons leaving the average wholesale user’s customer cost by month 6¢.

Questions?