



**VILLAGE OF BISCAYNE PARK**  
640 NE 114TH STREET  
BISCAYNE PARK, FL 33161  
TEL: 305 899 8000 FAX: 305 891 7241  
[www.biscayneparkfl.gov](http://www.biscayneparkfl.gov)

**AGENDA**  
**SPECIAL COMMISSION MEETING**  
Ed Burke Recreation Center - 11400 NE 9th Court  
Biscayne Park, FL 33161  
Wednesday, May 26, 2010 at 7:00PM

Mayor and Commission

Roxanna Ross  
Mayor

Albert Childress  
Vice Mayor

Robert "Bob" Anderson  
Commissioner

Steve Bernard  
Commissioner

Bryan Cooper  
Commissioner

Ana Garcia  
Village Manager

John J. Hearn  
Village Attorney

Maria Camara  
Village Clerk

**1 Call to Order**

**2 Roll Call**

**3 Public Comments Related to Agenda Items**

**4 New Business**

Revised  
5/26/2010

A discussion of sanitation rates for FY 2010-11. Final decision required by the County by June 1, 2010, to be placed on the November tax bill.

**5 Announcements**

All public meetings are held at the Ed Burke Recreation Center, 11400 NE 9th Court, Biscayne Park.

Tuesday, June 8, 2010 - Regular Commission Meeting at 6:30PM.

Please visit our website regularly at [biscayneparkfl.gov](http://biscayneparkfl.gov) and click on the Calendar of Meetings & Events to view the full schedule.

**6 Adjournment**

In accordance with the provisions of F.S. Section 286.0105, should any person seek to appeal any decision made by the Commission with respect to any matter considered at this meeting, such person will need to ensure that a verbatim record of the proceedings is made; which record includes the testimony and evidence upon which the appeal is to be based.

In accordance with the Americans with Disabilities Act of 1990, persons needing special accomodation to participate in the proceedings should call Village Hall at (305) 899 8000 no later than four (4) days prior to the proceeding for assistance.

**DECORUM** - Any person making impertinent or slanderous remarks, or who becomes boisterous while addressing the Commission, shall be barred from further audience before the Commission by the presiding officer, unless permission to continue or again address the commission is granted by the majority vote of the Commission members present. No clapping, applauding, heckling or verbal outbursts in support or in opposition to a speaker or his/her remarks shall be permitted. No signs or placards shall be allowed in the Commission Chambers. Please mute or turn off your cell phone or pager at the start of the meeting. Failure to do so may result in being barred from the meeting. Persons exiting the Chamber shall do so quietly.



# Village of Biscayne Park

640 NE 114<sup>th</sup> Street  
Biscayne Park, FL 33161

Tel: 305 899 8000  
Fax: 305 891 7241

## Mayor and Commission

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Village Clerk

May 25, 2010

To: Ana Garcia, Village Manager  
Maria Camara, Village Clerk

From: Michael Arciola, Finance Director

*MA 5/25*

**Re: Fund 402: Sanitation Fund, FY 2010-11**

The Sanitation Fund is an enterprise fund established to account for revenues and expenses for the collection and disposal of solid waste, trash and recycled materials.

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business operations, where the intent of the governing body is that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

### Overview of the Proposed Budget:

#### Revenues:

The proposed service fee of \$ 563.00 remains unchanged from the previous fiscal year.

#### Expenses:

The number of personnel assigned to the Sanitation Fund at the beginning of FY 2009-10 was 8.2. This number was lowered to 7.95 because of the retirement of a long term employee in May, 2009 (see attached detail). The proposed staffing for 2010-11 will remain at the 7.95 level. The approximate savings due to the retirement was \$ 26,000.

Dumping fees continue to be the major expense item. They are up slightly from the previous fiscal year.

Repairs and Maintenance of vehicles has increased and will continue to increase as the vehicle fleet ages. The current year budget is projected to be 50% higher than what was appropriated in October, 2009. Even though the vehicles were getting older and needed more repairs, the appropriation for this line item did not reflect this fact. In 2008 the actual was \$ 9,632 and in 2009 repairs were budgeted at \$ 8,000 while actual expenses were \$ 13,288 and in 2010 the budget was only \$ 8,000. We have attached a detail listing of repairs made year to date for this fiscal year. In the future, detailed maintenance records will be maintained by vehicle so we can identify which vehicle is costing us the most money to maintain.

The budget projection for the handling of non-ad valorem assessments has decreased from \$ 36,205 to \$ 14,600. This is the expected cost per the inter-local agreement between the Village and Miami-Dade County.

Administrative Fees for the proposed fiscal year are again budgeted at \$ 50,000. This is a fee paid to the General Fund for the work performed by the city's administrative staff on behalf of the Sanitation Fund. In addition, this fee also covers a portion of the cost of maintaining the Public Works building. The administrative staff is working on developing a better method of allocating the indirect cost of the General Fund to the various other funds in the Village that receive services from the staff of the General Fund.

A new item added to this budget is Unappropriated Contingency. This is the difference between revenues and expenses to be allocated later in the fiscal year if a budget increase is needed to a budget line item. For instance, if gasoline prices increase to \$ 4.00 a gallon, an amount would be transferred from contingency to the gasoline line item to cover the additional increase in cost. Contingency will also be used to cover any cost of living or merit increases that may be approved.

#### Other Significant Issues:

As of September 30, 2009 this fund did not have any cash. Money has been "loaned" to this fund by the General Fund and the total is now \$ 140,401. This lack of cash is the result of non-payment of assessments which totaled \$ 147,749 on September 30, 2009.

Three of the four vehicles are fully depreciated, so replacements in the future should be planned.

The unrestricted net assets for the Sanitation Fund is a negative \$ 11,019. This means that the fund is basically insolvent.

Because of the above, it is recommended that the Commission approved this budget as submitted with the assessment fee remaining at \$ 563.00.

#### Recommendations for thought and future implementation/action:

1. Study the role of public works in the Sanitation Fund with emphasis on public works providing operational recommendations.
2. Survey the residents to find out their opinions, recommendations and needs concerning Sanitation and Trash pickups.
3. Enhance the collection process for accounts receivable to include the use of late fees, interest assessments on delinquent accounts, and the use of a collection agency on a contingency fee basis to collect delinquent account receivable accounts.
4. Prepare a vehicle replacement schedule to facilitate future budget planning.

Attachments

Village of Biscayne Park  
Proposed Budget FY 2010 -2011

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**FUND: SANITATION FUND**

ACCOUNT: 402 - 3402	F.Y.E.		FISCAL YEAR 2009 - 2010		FISCAL YEAR 2010 - 2011		
	9-30-2008 ACTUAL	9-30-2009 ACTUAL	ADOPTED BUDGET	Y. T. D. 3-31-2010	DEPARTMENT PROPOSED	CITY MGR. PROPOSED	COMMISSION ADOPTED
343.40.01	\$ 702,519	\$ 683,259	\$ 728,190	\$ 574,274	\$ 727,190	\$ 727,190	\$ 727,190
343.40.03	-	22,630	10,000	-	5,000	5,000	5,000
Non-Operating Transfers In	6,896	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 709,415</b>	<b>\$ 705,889</b>	<b>\$ 738,190</b>	<b>\$ 574,274</b>	<b>\$ 732,190</b>	<b>\$ 732,190</b>	<b>\$ -</b>

Village of Biscayne Park  
Proposed Budget FY 2009 - 2010

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**FUND: SANITATION FUND**

OBJECT/ACCOUNT NAME:	F.Y.E.		FISCAL YEAR 2009 - 2010		FISCAL YEAR 2010 - 2011		
	9-30-2008 ACTUAL	9-30-2009 ACTUAL	ADOPTED BUDGET	Y. T. D. 3-31-2010	DEPARTMENT PROPOSED	CITY MGR. PROPOSED	COMMISSION ADOPTED
ACCOUNT: 402 - 3402							
<b>TOTAL PERSONAL SERVICES:</b>	<b>401,710</b>	<b>382,534</b>	<b>346,659</b>	<b>184,626</b>	<b>316,017</b>	<b>316,017</b>	<b>316,017</b>
534.32.01 Audit Fees	-	-	5,200	-	5,000	5,000	5,000
534.34.02 Dump - Garbage/Waste	152,472	153,267	172,400	89,849	180,000	180,000	180,000
534.34.03 Dump - Recycling	35,000	35,000	35,000	-	35,000	35,000	35,000
534.41.01 Telephone	2,447	2,484	1,470	351	1,500	1,500	1,500
534.41.02 Radios	951	-	1,260	-	1,200	1,200	1,200
534.42.01 Postage	-	-	250	-	250	250	250
534.43.01 Electric	-	1,721	1,050	260	2,400	2,400	2,400
534.43.02 Water	-	745	420	73	600	600	600
534.45.01 Insurance - Trucks	4,796	3,011	3,000	4,242	8,484	8,500	8,500
534.45.02 Insurance - Liability	-	-	4,786	-	5,000	5,000	5,000
534.46.01 R&M Vehicles	9,632	13,288	8,000	5,737	12,000	12,000	12,000
534.48.01 Advertising	-	-	800	-	800	800	800
534.49.05 Truck Washing	-	-	1,000	-	800	800	800
534.51.01 Supplies: General Office	-	-	250	-	250	250	250
534.52.01 Operating Supplies	2,637	3,546	2,500	1,270	2,500	2,500	2,500
534.52.02 Gas & Oil	21,882	16,166	26,320	5,801	15,000	15,000	15,000
534.52.03 Tires & Tire Repair	1,656	1,032	3,000	1,203	3,000	3,000	3,000
534.52.04 Uniform Rental	2,113	3,063	3,840	1,733	3,500	3,500	3,500
534.53.01 Depreciation	12,518	12,518	12,600	-	12,600	12,600	12,600
534.53.02 Administration Fee-Miami-Dade	34,567	7,073	36,205	-	14,600	14,600	14,600
534.53.03 Administration Fee-BP	-	50,000	50,000	-	50,000	50,000	50,000
Unappropriated Contingency	4,781	-	-	-	40,187	40,187	40,187
<b>TOTAL MATERIALS, SUPPLIES, SERVICES:</b>	<b>285,452</b>	<b>302,914</b>	<b>369,351</b>	<b>110,519</b>	<b>394,687</b>	<b>394,687</b>	<b>394,687</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>687,162</b>	<b>685,448</b>	<b>716,010</b>	<b>295,145</b>	<b>710,704</b>	<b>710,704</b>	<b>710,704</b>
534.75.01 Lease/Purchase Interest& Principal	3,254	2,437	22,180	13,945	21,486	21,486	21,486
<b>TOTAL NON-OPERATING</b>	<b>3,254</b>	<b>2,437</b>	<b>22,180</b>	<b>13,945</b>	<b>21,486</b>	<b>21,486</b>	<b>21,486</b>
<b>TOTAL DEPARTMENT</b>	<b>\$ 690,416</b>	<b>\$ 687,885</b>	<b>\$ 738,190</b>	<b>\$ 309,090</b>	<b>\$ 732,190</b>	<b>\$ 732,190</b>	<b>\$ 732,190</b>

Village of Biscayne Park  
Proposed Budget FY 2009 - 2010

**FUND: SANITATION FUND**  
**SALARY ALLOCATION:**

POSITION	NAME	COUNT	CURRENT SALARY	ALLOCATED AMOUNT	FICA TAX 7.6500%	RETIREMENT 11.00%	HEALTH, LIFE, D & V
Truck Driver	Orlando Daly	1.00	25,900.92	25,901	1,981	2,849	5,125
Truck Driver	Jean Pierre	1.00	20,693.66	20,694	1,583	2,276	5,125
Collector	Roscoe Tillman	0.25	31,524.22	7,881	603	867	1,281
Collector	Jesse Anderson	1.00	20,017.20	20,017	1,531	2,202	5,125
Collector	Early McWilliams	1.00	27,508.24	27,508	2,104	3,026	5,125
Collector	Ronald Escarmant	1.00	20,740.55	20,741	1,587	2,282	5,125
Collector	Alphonse Antoine	1.00	20,522.02	20,522	1,570	2,257	5,125
Collector	James Thomas	0.35	24,954.00	8,734	668	961	1,794
Foreman	Derek Murray	0.60	25,498.46	15,299	1,170	1,683	3,076
Director	Bernard Pratt	0.40	50,494.08	20,198	1,545	2,222	2,050
Admin Assistant	Cesar Hernandez	0.35	30,128.38	10,545	807	1,160	1,794
<b>TOTAL</b>		<b>7.95</b>		<b>\$ 198,040</b>	<b>\$ 15,149</b>	<b>\$ 21,785</b>	<b>\$ 40,745</b>

PUBLIC WORKS		
Count	Position	Name
1.00	PW Supervisor	Tim Chestnut
1.00	Janitor	Sheeneka Phifer
0.50	PW Staff	Roscoe Tillman
1.00	PW Staff	Derek Murray
0.35	Director	Bernard Pratt
0.35	Admin Assistant	Cesar Hernandez

4.20

PUBLIC WORKS		
Count	Position	Name
1.00	PW Supervisor	Tim Chestnut
0.00	Janitor	N/A
0.75	PW Staff	Roscoe Tillman
0.20	Foreman	Derek Murray
0.30	Director	Bernard Pratt
0.35	Admin Assistant	Cesar Hernandez

2.60

COMMENTS	
Position of janitorial services eliminated March, 2009	
Increase of .25 for additional assignment to cover janitorial services.	
Derek promoted to foreman with his time assigned to Road and Sanitation.	
Decrease of .05 and moved to Sanitation due to retirement of a Supervisor.	

ROAD FUND		
Count	Position	Name
1.00	Supervisor	John Jenkins
1.00	Staff	James Thomas
0.30	Director	Bernard Pratt
0.30	Admin Assistant	Cesar Hernandez

2.60

ROAD FUND		
Count	Position	Name
1.00	Supervisor	John Jenkins
0.65	Staff	James Thomas
0.20	Foreman	Derek Murray
0.30	Director	Bernard Pratt
0.30	Admin Assistant	Cesar Hernandez

2.45

COMMENTS	
Decrease of .35 and moved to Sanitation to cover absences.	
Derek promoted to foreman with his time assigned to all divisions.	

ROAD FUND		
Count	Position	Name
1.00	PW Supervisor/Waste	Charles Touchstone
1.00	Refuse Truck Driver	Orlando Daly
1.00	Refuse Truck Driver	Jean Pierre
0.50	Refuse Truck Driver	
1.00	Refuse Collectors	Jesse Anderson
1.00	Refuse Collectors	Early McWilliams
1.00	Refuse Collectors	Ronald Escarmant
1.00	Refuse Collectors	Alphonse Antbine
0.35	Director	Bernard Pratt
0.35	Admin Assistant	Cesar Hernandez

15.00

ROAD FUND		
Count	Position	Name
0.00	PW Supervisor/Waste	N/A
1.00	Refuse Truck Driver	Orlando Daly
1.00	Refuse Truck Driver	Jean Pierre
0.00	Refuse Truck Driver	
0.25	Refuse Collectors	Roscoe Tillman
1.00	Refuse Collectors	Jesse Anderson
1.00	Refuse Collectors	Early McWilliams
1.00	Refuse Collectors	Ronald Escarmant
1.00	Refuse Collectors	Alphonse Antoine
0.35	Refuse Collectors	James Thomas
0.60	Foreman	Derek Murray
0.40	Director	Bernard Pratt
0.35	Admin Assistant	Cesar Hernandez

13.00

COMMENTS	
Supervisor Charles Touchstone retired in May 2009.	
Balance of time assigned to Public Works.	
Balance of time assigned to Road Fund	
Derek promoted to foreman with major assignment here to cover retirement of Supv.	
Increase of .05 due to retirement of a Supervisor.	

## SANITATION VEHICLES

Code	Make/Model	Year	Primarily Used For
700-01	Ford Sterling Packer	2000	Trash pick up.
700-03	Inter 4300/DT466 Packer	2003	Garbage Pick up
700-07	Inter 4300/DT466 Packer	2007	Garbage Pick up
700-02	Chevy W4500 Flatbed	2001	Road related, tree cutting from medians, trash pick up when needed

\* Note: It is not uncommon for Public Works to switch vehicles for garbage or trash when needed.

### Expenses to Date for Repairs:

11/5/2009	\$109.06
12/3/2009	\$795.96
12/16/2009	\$969.43
12/16/2009	\$756.38
1/12/2010	\$78.14
1/12/2010	\$372.66
1/13/2010	\$699.59
1/13/2010	\$412.21
3/30/2010	\$742.01
3/30/2010	\$403.21
4/13/2010	\$397.99
4/21/2010	\$200.16
4/24/2010	\$1,333.15
4/27/2010	\$681.23
4/27/2010	\$944.75
5/11/2010	\$731.15
	<b>\$9,627.08</b>

534.46.01 FY 2009-10 Adopted Budget: \$ 8,000.00 R&M Vehicles

534.34.02 Dump-Garbage/Waste

Total ==> \$106,971.26

Southern Waste Systems

2/2/2010	\$250.00	20 Yard R/O Dump & Return
12/8/2009	\$270.63	20 Yard R/O Dump & Return
3/3/2010	\$371.25	20 Yard R/O Dump & Return
		20 Yard Roll Off Relocate
\$891.88		

Miami Dade County Solid Waste

11/19/2009	\$7,139.70	20 transactions - October 1 - 15
12/4/2009	\$7,447.32	20 transactions - October 16 - 30
12/18/2009	\$7,534.60	20 transactions - November 2 - 13
1/2/2010	\$7,035.91	21 transactions - November 16 - 30
1/6/2010	\$7,589.66	21 transactions - December 1 - 15
1/24/2010	\$8,653.54	25 transactions - December 16 - 31
2/2/2010	\$5,626.60	20 transactions - January 4 - 15
2/23/2010	\$7,697.47	24 transactions - January 19 - 29
3/17/2010	\$8,184.88	21 transactions - February 1 - 12
3/9/2010	\$7,312.34	20 transactions - February 16 - 26
4/19/2010	\$7,005.57	23 transactions - March 1 - 15
4/13/2010	\$8,435.28	25 transactions - March 16 - 31
4/27/2010	\$7,704.82	21 transactions - April 1 - 15
5/11/2010	\$8,711.69	23 transactions - April 16 - 30
\$106,079.38		

FY 2008-09 adopted budget: \$190,500  
 At July 2009 we were at \$110,717  
 At 9/30/09 we were at \$153,267

FY 2009-10 adopted budget: \$172,400

At May 2009 we are at \$106,971

Projected at 9/30/10: \$182,750\* +\$10,340 Over budget

\* Based on monthly average of \$15,154 x 5 months (May-Sept)

May 24, 2010

**SPECIAL PICK UP REVIEW - VILLAGE OF BISCAYNE PARK**

FY	Total Amount of Fines		Avg Per Fine		No. Paid		Total Amount Paid		Total Amount Voided		Balance Due		Pctg		No. Not Paid		Avg Fine Not Paid	
	No. of Fines	Amount	Fine	Per	No.	Paid	Total	Amount	No.	Voided	Due	Pctg	Total	Amount	No.	Paid	Total	Amount
2003-2004	179	\$6,978	\$38.98		72		\$2,485		18		\$3,993	7.17%	\$500		89		\$44.87	
2004-2005	148	\$9,135	\$61.72		59		\$3,210		9		\$5,355	6.24%	\$570		80		\$66.94	
2005-2006	65	\$3,715	\$57.15		43		\$2,930		3		\$675	2.96%	\$110		19		\$35.53	
2006-2007	204	\$12,810	\$62.79		102		\$6,450				\$6,360				102		\$62.35	
2007-2008	185	\$20,580	\$111.24		93		\$10,260				\$10,320				92		\$112.17	
2008-2009	179	\$18,950	\$105.87		84		\$8,745				\$10,205				95		\$107.42	
2009-2010	206	\$15,863	\$77.01		49		\$3,419		32		\$10,925	9.58%	\$1,520		125		\$87.40	
											<b>\$47,833</b>				<b>602</b>		<b>\$79.46</b>	

## ANNUAL SANITATION FEES

<b>Fiscal Year</b>	<b>Amount</b>
2000-2001	\$370.00
2001-2002	\$370.00
2002-2003	\$375.00
2003-2004	\$420.00
2004-2005	\$486.00
2005-2006	\$512.00
2006-2007	\$519.00
2007-2008	\$542.00
2008-2009	\$558.00
2009-2010	\$563.00
<b>2010-2011</b>	<b>\$563.00</b>

*\* For 2001-02, unable to confirm amount. Utilized previous year.*

## **Waste Fees for Other Municipalities**

### **Village of El Portal: \$373.00 for a single family home**

Curbside service twice weekly and quarterly bulk trash pick up. The recycling is contracted through the County and that service is once every week. Solid waste services are contracted with Waste Management, Inc.

### **Village of Miami Shores: \$705.52 for residential**

Includes backyard garbage service, curbside recycling and the regular collection of yard/bulky trash which includes everything except medical or construction debris. Their Solid Waste Department runs as a true enterprise fund meaning there are no property taxes from the general fund included. The Waste Department pays the General Fund a management fee for staff time spent on the administration of the Department. This amount is \$200,000. The Waste Department also pays for all of their capital costs out of the Enterprise Fund.