



Village of Biscayne Park Commission Agenda Report

Village Commission Meeting Date:	May 3, 2016
Subject:	Resolution 2015—22 Establishing the Annual Waste Fee Assessment
Prepared By:	Maria C. Camara, Interim Village Manager
Sponsored By:	Staff

BACKGROUND

All garbage, trash and recycling costs to the Village are paid for through the Solid Waste Management Fee Assessment which is paid by each property owner in addition to their ad valorem taxes. The Assessment is a separate fund from the General Fund.

On April 15, 2016, Waste Pro provided to us in writing a consumer price increase adjustment, consistent with their contract with the Village. The new rate per residential unit effective October 1, 2016, is \$25.96, or \$404,353 total for the year. This is a 3.96% increase of the current rate.

Adjustments were also made to both administrative and direct overhead fees that the Sanitation Fund pays back to the General Fund. These adjustments resulted in a decrease of \$21,346 in expenditures to the Sanitation budget.

With the adjustments made as outlined above, the total Sanitation Fund budget is \$496,689, and the solid waste fee assessment for Fiscal Year 2016-17 will be \$390.31. This is a decrease from the current rate of \$394.92.

The fee assessment must be provided to the Property Appraiser's office by June 13, 2016, in order to be included in the TRIM notices.

STAFF RECOMMENDATION - Staff recommends approval on of Resolution No. 2016-22.

ATTACHMENTS

- Resolution No. 2016-22
- Fiscal Year 2015 /2016 Sanitation budget detail
- Administrative fee worksheet
- Waste Pro Notification of Increase

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RESOLUTION NO. 2016-22

A RESOLUTION OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, ESTABLISHING THE SOLID WASTE ASSESSMENT FEE FOR THE VILLAGE OF BISCAYNE PARK, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2016; PROVIDING FOR SEVERABILITY; PROVIDING FOR INCLUSION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Village of Biscayne Park utilizes Miami-Dade County Office of the Property Appraiser, Administrative Division, (hereinafter referred to as "the County") to collect the Village's annual waste fee assessment on the TRIM Notices and Tax Bills; and,

WHEREAS, the goal of this administration is to continue providing top level services to the residents of the Village Biscayne Park, and,

WHEREAS, the Village Administration has completed a thorough assessment of the Sanitation budget and have determined the necessary dollars needed to provide our residents with the services as they relate to sanitation and waste management; and,

WHEREAS, the County's Property Appraiser Office requires that the Village submit its rate by June 13, 2016, in order to appear on the TRIM notices; and,

WHEREAS, the assessed properties are hereby found to be specially benefitted by the provision of solid waste collection services, and the solid waste management fee assessment is estimated to be \$390.31 per residential unit, based on the approved annual Sanitation budget of \$496,689; and,

NOW THEREFORE IT IS HEREBY RESOLVED BY THE MAYOR AND VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA:

Section 1. The foregoing "Whereas" clauses are hereby ratified and confirmed as being true and correct and hereby made a specific part of this Resolution upon adoption hereof.

Section 2. The Finance Director is authorized to submit to Miami-Dade County, by June 13, 2016, the Village of Biscayne Park's annual waste fee assessment which is estimated to be \$390.31 per residential unit, based on the approved annual Sanitation budget of \$496,689.

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Section 3. The Finance Director is to also provide the County with the data file containing folio numbers with district information, which will be placed on the TRIM Notices and Tax Bills of the Village’s residents.

Section 4. This Resolution shall become effective upon adoption.

PASSED AND ADOPTED this ___ day of _____, 2016

The foregoing resolution upon being put to a vote, the vote was as follows:

David Coviello, Mayor

Attest:

Maria C. Camara, Village Clerk

Approved as to form:

John J. Hearn, Village Attorney

Mayor Coviello: ____
Vice Mayor Watts: ____
Commissioner Anderson: ____
Commissioner Jonas: ____
Commissioner Ross: ____

Fiscal Year 2016-17 Budget - Village of Biscayne Park

402 SANITATION		Adopted Budget 2015-16	Actual 2015-16 Thru 3/31	Projected 2015-16 Thru 9/30	Variance Budget to Proj	Manager Recomm. 2016-17	Variance 2015-16 to 2016-17
Revenues	Explanation of Line Item					\$ 390.31	
Sanitation Assessment		512,601	418,656	512,601	0	506,623	(5,978)
Disc. for Early Payment	2% of sanitation assessment	-10,258		-10,258	0	-9,934	324
Total Revenues Sanitation		502,343	418,656	502,343	0	496,689	(5,654)
TOTAL SALARIES & BENEFITS		0	0	0	0	0	0
Operating Expenses	Explanation of Line Item						
Contractual Services - Solid Waste Collection	Waste Pro	388,933	168,723	388,933	0	404,353	15,420
Advertising Special Pick-Up		1,000	0	0	1,000	1,000	0
Direct Departmental Overhead Fees	See detail page.	42,717	22,479	42,717	0	23,346	(19,371)
Road Fund Overhead Fees	See detail page.	23,173	11,305	23,173	0	23,603	430
Administrative Fees General Fund	See detail page.	41,394	20,094	41,394	0	39,419	(1,975)
Administrative Fees Miami Dade County	Estimated 1% of total sanitation assessment for billing on Property Bill	5,126	0	5,126	0	4,968	(158)
TOTAL OPERATING EXPENSES		502,343	222,600	501,343	1,000	496,689	(5,654)
TOTAL DEPT 402 SANITATION BUDGET		502,343	222,600	501,343	1,000	496,689	(5,654)

Sanitation Fund

FY 2016-17

Monday, April 25, 2016

Direct Departmental Overhead:

Position	2016-17 Percentage	2016-17 Allocation
Public Works Laborer #1	25%	\$ 12,203
Public Works Laborer #2	25%	\$ 11,143
		\$ 23,346

Roads Supervisor	25%	\$ 11,905
Roads Laborer	25%	\$ 11,698
		\$ 23,603

Administrative Fee:

Position	2015-16 Percentage	2015-16 Allocation
Village Manager	10%	\$ 11,802
Finance Director	10%	\$ 6,739
Administrative Clerk	20%	\$ 8,115
Village Clerk	5%	\$ 3,369
Village Attorney	5%	\$ 3,750
Code Compliance Officer	10%	\$ 5,644
		\$ 39,419

\$ 86,368



17302 PINES BLVD.
PEMBROKE PINES, FL 33029
PHONE: [954] 967-4200

April 15, 2016

Maria Camara, City Clerk
Village of Biscayne Park
640 NE 114th Street
Biscayne Park, FL 33161

RE: Consumer Price Increase Adjustment

Dear Mrs. Camara,

Per Article XI, RATE ADJUSTMENT of the AGREEMENT BETWEEN THE VILLAGE OF BISCAYNE PARK, FLORIDA AND WASTE PRO OF FLORIDA, INC. FOR SOLID WASTE AND COMMINGLED WASTE COLLECTION SERVICES, Waste Pro of Florida is respectfully requesting to apply the Annual Service Fee Adjustment to the rates for residential collection services. Per the Agreement, the service fee shall be adjusted on October 1 of each subsequent year during the term of the Agreement (including any renewal of this Agreement). The service fee shall be adjusted based on a combined index consisting of ninety percent (90%) of the percentage change in the previous year's Consumer Price Index (CPI) plus ten percent (10%) of the percentage change in the previous year's Fuel Index, as described below. The total rate increase in a given year shall be capped at five percent (5%).

Consequently, Waste Pro is only requesting an increase for the **disposal portion** of the residential garbage and recycling price at this time. Therefore, the new residential rates effective October 1 are as follows:

New Residential Rate: **\$25.96**

As always, thank you for allowing Waste Pro the opportunity to provide its services to the Village of Biscayne Park.

Sincerely,

Russell Mackie, Regional V.P.
Waste Pro of Florida, Inc.