



# Village of Biscayne Park Commission Agenda Report

**Village Commission Meeting Date:** May 5, 2015

**Subject:** Resolution 2015—22 Establishing the Annual Waste Fee Assessment

**Prepared By:** Heidi Siegel, AICP, Village Manager

**Sponsored By:** Staff

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## **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.

Based on the terms of the Waste Pro franchise agreement and the expenses to the Village, the solid waste management fee assessment for Fiscal Year 2015/2016 will be \$394.92. (Per the May 21, 2014 Commission Agenda Report, the projected solid waste fee was projected to be \$397.00). This is a decrease of \$72.08 per residential unit from the previous year. This decrease is due to the onetime costs of the recycling bin purchase and a decrease in Direct Departmental Overhead Fees from FY 2014-2015. Per the Village's agreement with WastePro, there will not be an increase during the second year of the contract. During the third year there is a potential for a maximum 5% increase to \$415.

## **STAFF RECOMMENDATION**

Staff recommends approval on of Resolution No. 2015-22.

## **ATTACHMENTS**

- Resolution No. 2015-22
- Fiscal Year 2015 /2016 Sanitation budget detail
- Administrative fee worksheet

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**RESOLUTION NO. 2015-22**

**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, 2015; 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 1, 2015, 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 \$394.92 per residential unit, based on the approved annual Sanitation budget of \$502,343; 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 01, 2015, the Village of Biscayne Park’s annual waste fee assessment which is estimated to be \$394.92 per residential unit, based on the approved annual Sanitation budget of \$502,343.00.

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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 \_\_\_\_\_, 2015.

**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 Jonas: \_\_\_\_  
Commissioner Anderson: \_\_\_\_  
Commissioner Ross: \_\_\_\_  
Commissioner Watts: \_\_\_\_

## Fiscal Year 2015-16 Budget - Village of Biscayne Park

<b>402 SANITATION</b>		Adopted Budget 2014-15	Manager Recomm. 2015-16
<b>Revenues</b>	<b>Explanation of Line Item</b>		<b>\$ 394.92</b>
Sanitation Assessment		605,655	512,601
Disc. for Early Payment	2% of sanitation assessment	-12,110	-10,258
<b>Total Revenues Sanitation</b>		<b>593,545</b>	<b>502,343</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>0</b>	<b>0</b>
<b>Operating Expenses</b>	<b>Explanation of Line Item</b>		
Contractual Services - Solid Waste Collection	Waste Pro	388,933	388,933
Recycling Containers	One-time purchase of 1,430 carts (1,298 properties plus 10% surplus stock, including assembly and distribution)	81,000	0
Advertising Special Pick-Up		1,000	1,000
Direct Departmental Overhead Fees	See detail page.	44,958	42,717
Road Fund Overhead Fees	See detail page.	22,609	23,173
Administrative Fees General Fund	See detail page.	40,188	41,394
Administrative Fees Miami Dade County	Estimated 1% of total sanitation assessment for billing on Property Bill	6,057	5,126
General Contingency	Unforeseen expenses	0	0
Transition Contingency	For Florida Reemployment Assistance Program	8,800	0
<b>TOTAL OPERATING EXPENSES</b>		<b>593,545</b>	<b>502,343</b>
<b>TOTAL DEPT 402 SANITATION BUDGET</b>		<b>593,545</b>	<b>502,343</b>