

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47

RESOLUTION NO. 2014-41

A RESOLUTION OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, ESTABLISHING THE ANNUAL WASTE FEE ASSESSMENT FOR THE VILLAGE OF BISCAYNE PARK, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014; 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 met several times and have 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, 2014, 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 \$467.00 per residential unit, based on the approved annual Sanitation budget of \$605,655.00; 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, 2014, the Village of Biscayne Park's annual waste fee assessment which is estimated to be \$467.00 per residential unit, based on the approved annual Sanitation budget of \$605,655.00.

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

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. Prior to October 1, 2014, the Mayor and Village Commission shall update Section 17-4, of the Village's Code of Ordinances entitled "Imposition of Solid Waste Management Fee Assessment", to update the annual solid waste management fee to the fees identified herein.

Section 5. This Resolution shall become effective upon adoption.

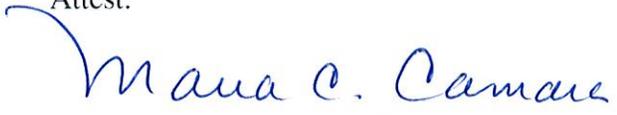
PASSED AND ADOPTED this 21st day of May, 2014.

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

Mayor Coviello: Yes
Vice Mayor Watts: Not present during vote
Commissioner Anderson: No
Commissioner Jonas: Yes
Commissioner Ross: Yes



David Coviello, Mayor

Attest:


Maria C. Camara, Village Clerk

Approved as to form:


John J. Hearn, Village Attorney

Fiscal Year 2014-15 Budget - Village of Biscayne Park

402 SANITATION		Adopted Budget 2013-14	Actual 2013-14 Thru 3/31	Projected 2013-14 Thru 9/30	Variance Budget to Proj 2013-14	Manager Recomm. 2014-15	Variance 2013-14 to 2014-15
Revenues	Explanation of Line Item						
Sanitation Assessment		742,664	683,000	742,664	0	605,655	(137,009)
Disc. for Early Payment	2% of sanitation assessment	-14,486	-7,243	-14,486	0	-12,110	2,376
Special Trash Pick Up	Waste Pro handling all special pick ups	5,000	3,599	5,000	0	0	(5,000)
Total Revenues Sanitation		733,178	679,356	733,178	0	593,545	(139,633)
Salaries & Benefits	Explanation of Line Item						
Regular Salaries		176,368	84,089	176,368	0	0	(176,368)
Bonus		3,500	3,500	3,500	0	0	(3,500)
Overtime		2,150	2,048	2,500	(350)	0	(2,150)
Total Salaries & Wages		182,018	89,637	182,368	(350)	0	(182,018)
FICA Taxes		13,492	6,820	13,492	0	0	(13,492)
Retirement (FRS)		15,306	6,407	15,306	0	0	(15,306)
Life & Health Benefits		37,042	18,964	39,000	(1,958)	0	(37,042)
Workers Comp		19,814	10,172	19,814	0	0	(19,814)
Total Benefits		85,654	42,362	87,612	(1,958)	0	(85,654)
TOTAL SALARIES & BENEFITS		267,672	131,999	269,980	(2,308)	0	(267,672)
Operating Expenses	Explanation of Line Item						
Contractual Services - Solid Waste Collection	Waste Pro	0	0	0	0	388,933	388,933
Professional Services - Audit		3,000	1,000	3,000	0	0	(3,000)
Contractual Services - Alarm/Pest Control		1,680	0	1,680	0	0	(1,680)
Landfill Tipping Fees		183,340	84,425	180,000	3,340	0	(183,340)
Recycling Fees		35,000	26,250	35,000	0	0	(35,000)
Recycling Containers	One-time purchase of 1,430 carts (1,298 properties plus 10% surplus stock, including assembly and distribution)	0		0	0	81,000	81,000
Communications-Telephone & Internet		2,500	168	1,800	700	0	(2,500)
Electric		2,500	423	2,500	0	0	(2,500)
Water & Sewer		1,500	0	1,500	0	0	(1,500)
Insurance Liability		7,500	4,145	7,500	0	0	(7,500)
Insurance Vehicles		4,000	1,842	4,000	0	0	(4,000)
R&M Vehicles		20,000	14,831	20,000	0	0	(20,000)
R&M Buildings		1,500	0	1,500	0	0	(1,500)
Advertising Special Pick-Up		1,000	0	500	500	1,000	0
Misc Operating Supplies		3,200	2,253	3,200	0	0	(3,200)
Uniforms & Cleaning		2,700	2,217	3,000	(300)	0	(2,700)
Diesel		16,620	8,153	16,620	0	0	(16,620)
Education & Training		1,000	0	500	500	0	(1,000)
Equipment Depreciation		16,972	7,072	16,972	0	0	(16,972)
Debt Service Principal		4,358	3,054	4,358	0	0	(4,358)
Debt Service Interest		760	659	760	0	0	(760)
Direct Departmental Overhead Fees	See detail page.	56,259	38,375	56,259	0	44,958	(11,301)
Road Fund Overhead Fees	See detail page.	20,491	10,120	20,491	0	22,609	2,118
Administrative Fees General Fund	See detail page.	68,772	34,386	68,772	0	40,188	(28,584)
Administrative Fees Miami Dade County	Estimated 1% of total sanitation assessment for billing on Property Bill	7,254	0	7,254	0	6,057	(1,197)
General Contingency	Unforeseen expenses	3,600	0	0	3,600	0	(3,600)
Transition Contingency	For Florida Reemployment Assistance Program	0	0	0	0	8,800	8,800
TOTAL OPERATING EXPENSES		465,506	239,373	457,166	8,340	593,545	128,039
TOTAL DEPT 402 SANITATION BUDGET		733,178	371,372	727,146	6,032	593,545	(139,633)