

STATEMENT OF BUDGET IMPACT
(Policy Number 94-45)
Budgetary Review of Proposed Resolution &
Ordinances with Financial Implication.

Date: July 16, 2019

File: BIS 19-228

File: TMP-2019-441

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO EXECUTE AN INTERLOCAL AGREEMENT WITH BROWARD COUNTY FOR HOUSEHOLD HAZARDOUS WASTE AND BULK TRASH AND YARD WASTE DROP-OFF PROGRAMS FOR A ONE YEAR TERM FROM OCTOBER 1, 2019 TO SEPTEMBER 30, 2020.

Statement of Budget Impact:

1. ☐ No Budget Impact associated with this action;
2. ☒ Sufficient budgetary resources identified/available;
3. ☐ Budgetary resources not identified/unavailable;
4. ☐ Potential Revenue is possible with this action;
5. ☒ Will not increase the cost of Housing;
6. ☐ May increase the cost of Housing; (CDAB review required)

Explanation:

This Resolution seeks authorization to execute an Interlocal Agreement with Broward County for household hazardous waste and bulk trash and waste drop-off for a one-year term beginning October 1, 2019 with automatic renewals for four additional one-year terms (unless terminated).

The annual cost for the Household Hazardous Waste program is \$340,659 (\$2.42 per capita x 140,768 residents), an increase of \$42,231 over the previous agreement. The annual cost for Residential Drop-Off Program of Bulk Trash and Yard Waste is \$184,406 (\$1.31 per capita x 140,768 residents), which is an increase of \$108,391 over the previous agreement.

The County will invoice on a quarterly basis and payment is due within thirty days of the invoice date. After the fiscal year beginning October 1, 2019, the County has the right to increase the quarterly payment by an amount not to exceed 3% annually during the term of this Agreement.

Page 2
BIS 19-228
TMP-2019-441

Funding for these programs will be budgeted in the FY 2020 Operating Budget of the Public Works Department in account numbers 445.520101.53400.543600.000000.000.000 - Waste Disposal and 445.520101.53400.543610.000000.000.000 - Waste Disposal – Broward County.

PREPARED BY: Neesha Bajere
Budget Officer

APPROVED BY: Laurette Jean
Budget Division Director