

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

Date: August 22, 2019

BIS 19 – 204R

FILE: R-2019-167

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, REVISING THE MONTHLY SANITATION FEE FOR COLLECTION AND DISPOSAL SERVICES PROVIDED BY THE ENVIRONMENTAL SERVICES DIVISION OF THE PUBLIC WORKS DEPARTMENT.

Statement of Budget Impact:

1. ☐ No Budget Impact associated with this action;
2. ☒ Sufficient budgetary resources identified/available in FY 20;
3. ☐ Budgetary resources not identified/unavailable in future years;
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 to increase the monthly sanitation fee from a current rate of \$31.00 to an adjusted monthly rate of \$38.00. The proposed adjusted rate is based on negotiations with Waste Pro of Florida, per the directive of the Special City Commission meeting on June 19, 2019. A companion resolution entering into an agreement with Waste Pro is contingent upon this rate being approved.

If approved by City Commission, the adjusted monthly sanitation fee would take effect on October 1, 2019. Beginning October 1, 2020 and subsequent years, the adjustment to the monthly sanitation fee will increase proportionately to the allowable increases per contract and the administration cost of the program. Based on staff analysis, the projected aggregate sanitation fee is estimated to be adjusted as follows, however, the actual increase would be determined on an annual basis based on contractual obligations and program administration costs:

- 6.43% effective October 1, 2020
- 5.32% effective October 1, 2021

- 3.56% effective October 1, 2022
- 2.50% beginning October 1, 2023 and out-years.

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