



Town of Lake Park Town Commission

Agenda Request Form

Meeting Date: June 21, 2023

Originating Department: Public Works

Agenda Title: Follow-Up Presentation Associated with the Findings and Recommendations Rising from the 2023 Solid Waste (Sanitation) Utility Rate Analysis.

Approved by Town Manager: John D'Agostino Digitally signed by John D'Agostino
DN: cn=John D'Agostino, o=Town of Lake Park,
ou=Town Manager,
email=jdagostino@lakeparkflorida.gov, c=US
Date: 2023.06.15 15:31:39 -04'00' **Date:** _____

Cost of Item:	<u>N/A</u>	Funding Source:	<u>N/A</u>
Account Number:	<u>N/A</u>	Finance Signature:	<u>N/A</u>

Advertised:	<u>N/A</u>	Newspaper:	<u>N/A</u>
Date:	<u>N/A</u>		

Attachments:

1. Agenda Request Form (ARF)
2. Executive Report, 2023 Solid Waste (Sanitation) Utility Rate Analysis
3. Full Report, 2023 Solid Waste (Sanitation) Utility Rate Analysis
4. Executive and Full Presentations

Please initial one:

MP

Yes, I have notified everyone

Not applicable in this case

Background/Summary Explanation:

The Town of Lake Park operates a Solid Waste (Sanitation) Utility (the "Utility") which collects solid waste from both residential and commercial properties. The Sanitation Utility is the first line of defense for the community. Additionally, the Utility protects the environment by reducing air and water contamination and by recovering materials for re-use through various recycling processes.

Although relatively small, the Sanitation Utility is highly productive. In fact, in the last two years (2021-2022), the Utility collected and disposed of over *30.6 million pounds of garbage, nearly 9 million pounds of vegetation debris and bulky trash, and 2 million pounds of recyclable materials.*

Moreover, the Sanitation Utility operates as a self-supporting enterprise fund, but has historically used operating reserves to cover actual expenses that exceeded the budget amounts.

Furthermore, due to an aged fleet and staffing shortages, the Sanitation Utility regularly experiences collection delays and other operational disruptions.

To continue to address these concerns and provide the highest possible level of service to its customers, in January 2023, the Town Commission engaged with financial consultant Raftelis to conduct a comprehensive fiscal analysis of the Sanitation Utility.

The primary objectives of the analysis are as follows:

- Develop a funding strategy to pay for the Sanitation Utility operations, maintenance, and vehicle replacement needs.
- Emphasis on improving the fleet replacement schedule to provide higher service reliability, reduce costs related to service interruptions, and reduce maintenance expenses.
 - The proposed strategy may also result in higher auction values at the time of resale which may be reinvested in the system.
- Estimate revenue requirements to be recovered from solid waste rates.
- Identify the need for future rate adjustments.

On June 8, 2023, Town and Raftelis Staffs presented information regarding the state of the Sanitation Utility as well as Rate Study findings and recommendations to improve the Utility's operation and fiscal standing. Initially, more than 3,600 invitations (in three languages) were sent about the public workshop and a follow-up letter regarding this project was also mailed to all Town properties.

Finally, during the June 21, 2023, meeting of the Town Commission, Town and Raftelis staffs will present an executive summary of the findings and recommendations resulting from the Solid Waste (Sanitation) Rate Analysis and answer questions. Again, members of the public were invited (via a mailed letter) to provide input during this and other scheduled meetings on this topic.

Key Dates and Major Milestones:

- **January-May 2023:** Solid Waste (Sanitation) Rate Analysis.

- **June 8, 2023:** Follow-up Meeting on the Solid Waste (Sanitation) Rate Analysis.
- **June 21, 2023:** Presentation to Town Commission on findings and recommendations from Solid Waste (Sanitation Rate Analysis **(for discussion only)**).
- **July 28, 2023:** Town submits maximum proposed Solid Waste assessment rates to PB County (TRIM Notice).
- **August 2023:** Fee Schedule Resolution presented for approval.
- **August 18, 2023:** TRIM Notices mailed to all taxpayers.
- **September 2023:** Town submits approved Solid Waste (Sanitation) assessment rates.
- **November 1, 2023:** Tax bill sent to all taxpayers.

Recommended Motion: There is no motion associated with this Agenda item. For discussion only.