



EXHIBIT A Town of Lake Park Town Commission

Agenda Request Form

Meeting Date: June 8, 2023
Originating Department: Public Works
Agenda Title: Follow-Up Meeting Associated with the 2023 Solid Waste 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: 2023.06.07 10:12:28 -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. PowerPoint Presentation

Please initial one:

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 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.

Additionally, 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 Solid Waste 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.*
- *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.*

Finally, during the follow-up public meeting scheduled for June 8, 2023, Town and Raftelis Staffs will present information regarding the state of the Sanitation Utility as well as present the findings and recommendations associated with improving the Utility's operation and fiscal standing.

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