



Town of Lake Park Town Commission

Agenda Request Form

Meeting Date: July 3, 2024

Originating Department: Public Works

Agenda Title: 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: 2024.06.27-15:10:09 -04'00' **Date:** _____

Cost of Item: N/A **Funding Source:** N/A

Account Number: N/A **Finance Signature:** N/A Jeff Digitally signed by Jeff DaSilva
DN: cn=Jeff DaSilva, o=Town of Lake
Park, ou=Finance Department,
email=jdasilva@lakeparkflorida.gov,
c=US
Date: 2024.06.24 12:37:37 -04'00' DaSilva

Advertised

Date: N/A **Newspaper:** N/A

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:

_____Yes I have notified everyone

JM Not applicable in this case

Summary Explanation/Background:

The Town of Lake Park operates a Solid Waste (Sanitation) Utility responsible for the collection of solid waste from both residential and commercial properties. This utility serves as the community's first line of defense, safeguarding public health and protecting the environment by minimizing air and water contamination while recovering materials for reuse through comprehensive recycling processes.

The Sanitation Utility functions as a self-supporting enterprise fund, historically relying on operating reserves to cover expenses exceeding budgeted amounts. The utility faces significant challenges, including an aging fleet and staffing shortages, leading to collection delays and operational disruptions.

In January 2023, the Town Commission proactively engaged Raftelis, a financial consultant, to conduct a thorough fiscal analysis of the Sanitation Utility. The analysis aimed to develop a sustainable funding strategy for operations, maintenance, and vehicle replacement needs, improve the fleet replacement schedule for enhanced service reliability and cost efficiency, estimate revenue requirements, and identify necessary future rate adjustments.

On June 8, 2023, Town staff and Raftelis presented the findings and recommendations from the Rate Study at a public workshop, emphasizing the importance of community input in shaping the future of the Sanitation Utility. An executive summary of the findings and recommendations from the 2023 Solid Waste (Sanitation) Rate Analysis was subsequently presented during the Town Commission meeting on June 21, 2023, where public input was also encouraged.

Based on the rate study findings, staff will present proposed rate recommendations for FY2025 to the Town Commission for discussion. Currently, the Town charges \$382.39 annually per residential cart and \$16.74 per cubic yard per pickup weekly for solid waste volume from properties utilizing dumpsters. To meet the requirements identified in the 2023 Solid Waste Rate Study, the following assessments and monthly rates are proposed for FY2025:

Proposed Solid Waste Rates

Description	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Funds Total Program					
Percent Rate Increase	48%	3%	3%	3%	3%
Proposed Annual Charge per Cart (Current Fee: \$258.37)	<u>\$382.39</u>	<u>\$393.86</u>	<u>\$405.68</u>	<u>\$417.85</u>	<u>\$430.38</u>
Proposed charge per Cubic Yard per pickup/week (Current Fee: \$11.31)	<u>\$16.74</u>	<u>\$17.24</u>	<u>\$17.76</u>	<u>\$18.29</u>	<u>\$18.84</u>

Key Dates and Major Milestones:

- **July 3, 2024:** Presentation to Town Commission on findings and recommendations from Solid Waste (Sanitation Rate Analysis (for discussion only).
- **July 24, 2024:** Town submits maximum proposed Solid Waste assessment rates to PB County (TRIM Notice).
- **August 2024:** Fee Schedule Resolution presented for approval.
- **August 19, 2024:** TRIM Notices mailed to all taxpayers.
- **September 2024:** Town submits approved Solid Waste (Sanitation) assessment rates.
- **November 2024:** Tax bill sent to all taxpayers.

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