



**CITY OF FORT LAUDERDALE  
City Commission Agenda Memo  
REGULAR MEETING**

**#19-0483**

**TO:** Honorable Mayor & Members of the  
Fort Lauderdale City Commission

**FROM:** Chris Lagerbloom, ICMA-CM, City Manager

**DATE:** July 9, 2019

**TITLE:** Ordinance Amending the Schedule of Rates and Charges for Sanitation  
Collection, Disposal and Operating Costs - **(Commission Districts 1, 2, 3  
and 4)**

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**Recommendation**

It is recommended that the City Commission adopt an ordinance amending Section 24-47 of the City's Code of Ordinances to increase the rates charged for sanitation collection, disposal and operating costs.

**Background**

The Sanitation Fund supports a full complement of modern solid waste services including residential household garbage, yard waste, recycling and bulk trash collection. The fund also supports household hazardous waste collection events, public trash receptacles and the City's Clean Team, working to preserve the unique beauty of our City streets and high-traffic areas.

A Sanitation Rate Study was conducted in FY 2017 by Stantec Consulting Services Inc., the City's procured consultant. The consultant developed a model that analyzed the revenues and expenses within the Sanitation Fund. There is a scheduled rate increase of 3% each fiscal year beginning in FY 2018 through FY 2022.

Recent changes in collection costs and escalations in processing and disposal fees due to market challenges require that the sanitation rates be increased to better reflect the true cost of services and to avoid a deficit in the Sanitation Fund. On April 2, 2019, the City Commission approved contract 12209-895 for Residential Collection Services (CAM #19-0206) with an increased cost of \$2,111,059 annually, beginning July 31, 2019. The new annual costs exceed the funds generated under the current sanitation rate structure.

The proposed solid waste and disposal charge reflects a 25% increase over the current rate, representing an increase of \$8.14 per month for a single-family residential home. For future years, the proposed rate structure includes annual increases of 4% in Fiscal Years 2021 through 2024. A rate comparison for each customer category is provided on the following page.

## Solid Waste Rates

Single Family Residential	Current Rate FY2019	Proposed Rate August 2019	Rate FY2021	Rate FY2022	Rate FY2023	Rate FY2024
1 Cart	32.56	40.70	42.33	44.02	45.78	47.61
2 Carts	57.88	72.35	75.25	78.26	81.39	84.64
3 Carts	81.42	101.78	105.85	110.09	114.49	119.07

Duplex Residential	Current Rate FY2019	Proposed Rate August 2019	Rate FY2021	Rate FY2022	Rate FY2023	Rate FY2024
1 Cart	45.12	56.40	58.66	61.00	63.44	65.98
2 Carts	68.67	85.84	89.27	92.84	96.56	100.42
3 Carts	92.22	115.28	119.89	124.69	129.67	134.86

Triplex Residential	Current Rate FY2019	Proposed Rate August 2019	Rate FY2021	Rate FY2022	Rate FY2023	Rate FY2024
1 Cart	55.90	69.87	72.67	75.58	78.60	81.74
2 Carts	79.45	99.31	103.29	107.42	111.71	116.18
3 Carts	103.00	128.75	133.90	139.26	144.83	150.62
4 Carts	126.55	158.19	164.52	171.10	177.95	185.06

Commercial /Multi Family Residential	Current Rate FY2019	Proposed Rate August 2019	Rate FY2021	Rate FY2022	Rate FY2023	Rate FY2024
1 Cart	45.93	57.41	59.70	62.09	64.58	67.16
2 Carts	91.85	114.82	119.41	124.18	129.15	134.32
3 Carts	137.78	172.22	179.11	186.28	193.73	201.48
4 Carts	183.71	229.63	238.82	248.37	258.30	268.64
5 Carts	229.63	287.04	298.52	310.46	322.88	335.80
6 Carts	275.56	344.45	358.23	372.55	387.46	402.96
7 Carts	321.48	401.86	417.93	434.65	452.03	470.11

## **Resource Impact**

The increased Sanitation fee will result in an estimated annual increase of \$4,135,691 in revenue. The estimated impact for FY 2019 is an additional \$689,282 in revenue. There is an associated CAM #19-0028.

### **Source:**

*Funds available as of June 7, 2019*

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
409-PBS010504-J176	Finance - Sanitation	Charges for Services/ Residential Collections	\$16,623,589	\$11,330,267	\$689,282
TOTAL AMOUNT →					\$689,282

### **Use:**

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
409-PBS090201-3255	Collections	Services & Materials/ Solid Waste Collections	\$7,751,969	\$973,749	\$689,282
TOTAL AMOUNT →					\$689,282

## **Strategic Connections**

This item is a *Press Play Fort Lauderdale Strategic Plan 2018* initiative, included within Internal Support Cylinder of Excellence, specifically advancing:

- Goal 12: Be a leading government organization, managing our resources wisely and sustainably.
  - Objective 1: Ensure sound fiscal management.

This item advances the *Fast Forward Fort Lauderdale 2035 Vision Plan: We Are Community*.

## **Related CAM**

#19-0028

## **Attachment**

Exhibit 1 – Ordinance

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Prepared by: Laura Reece, Budget Director

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