

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

Date: November 3, 2015

File: BIS 16-031

File: TMP-2015-00529

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, REVISING THE EXISTING FEE SCHEDULE FOR SERVICES PROVIDED BY THE ENVIRONMENTAL SERVICES DIVISION TO INCLUDE DISPOSAL FEES FOR ADDITIONAL GARBAGE CARTS AND DEFERRING THE ANNUAL INCREASE OF SUCH FEES FROM 2009 TO FISCAL YEAR 2017.

Statement of Budget Impact:

1. No Budget Impact associated with this action;
2. Sufficient budgetary resources identified/available;
3. Budgetary resources not identified/unavailable;
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:

Single family homes and duplex apartments currently receive one garbage cart to dispose of garbage. This service is paid for with a solid waste fee of \$31.00 per month charged to residents.

In response to requests from residents, the Public Works Department is recommending the institution of a program and fee structure which allows residents to utilize up to two (2) additional garbage carts per home or unit. The additional fees include a \$4.00 per month charge per cart to cover the cost of disposal. These charges will be added to the monthly utility bills.

Resolution Nos. R-2008-119, R-2010-297 and R-2011-249 provided that all previously established fees or fees established by future Resolutions shall be amended on each

October 1, starting in 2009, by the annual percentage increase in the Consumer Price Index, *CPI for All Urban Consumers, Miami-Fort Lauderdale Metropolitan Statistical Area, All Items, Not Seasonally Adjusted* for the month of June of the current year as compared to the CPI for June of the preceding year. Staff is recommending that the annual increases be deferred since adequate reserves are available to cover the cost of CPI increases up to Fiscal Year 2017.

PREPARED BY: Neesha Bajere
Management / Budget Analyst

APPROVED BY: Mirtha Dziedzic
Assistant Director, Budget and Financial Services