

Utilities Department

Mandatory Refuse & Recycling Collection Services Tentative 2019 MSBU Rate

June 5, 2018



Presentation Overview

- MSBU Background
- Proposed 2019 MSBU Rate
- Requested Action



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MSBU Background

- BCC approve hauler compensation by July 15, annually
- BCC tentative approval of MSBU rate to be included in proposed property tax notice sent in August
- Final BCC adoption of MSBU rate at first Budget Public Hearing in September

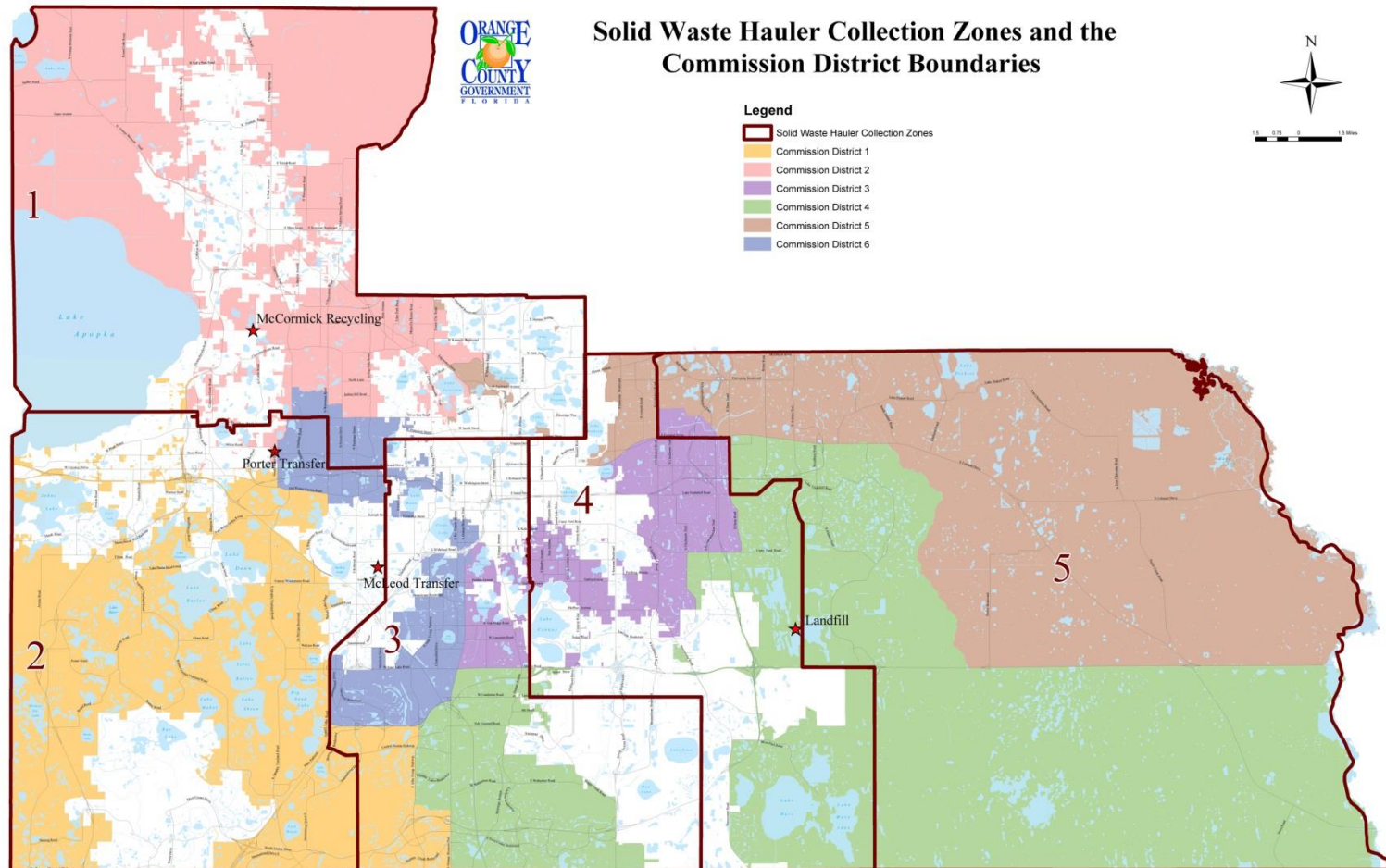


MSBU Background

- Collection areas divided into five zones
- Collection compensation in each zone adjusted annually using a CPI formula



MSBU Background





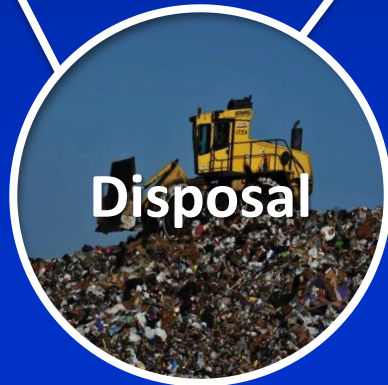
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Proposed 2019 MSBU Rate

MSBU Rate Components





Proposed 2019 MSBU Rate

■ MSBU Rate Components

—Collection

- Annual hauler payment adjustment for inflation per contract

—Disposal

- Annual adjustment based on waste generation by customers

—Administration

- Increase for budgeted overhead and personnel costs





Proposed 2019 MSBU Rate

■ MSBU Rate Components, continued

—Recycling Improvement Program

- Enhanced education
- Curbside feedback
- Additional costs caused by contaminated materials in carts

—Carts

- Build up funds to buy new carts for next contract

—Rate Stabilization/Reserves

- Build up depleted reserves and smooth future rate increases





Proposed 2019 MSBU Rate

	Current 2018	Proposed 2019	Variance
Collection	\$141.72	\$144.07	\$2.35
Disposal	\$46.61	\$47.12	\$0.51
Administration	\$14.96	\$15.51	\$0.55
Recycling Improvement Program	\$0.00	\$5.94	\$5.94
Carts	\$8.83	\$9.19	\$0.36
Rate Stabilization/ Reserves	\$7.88	\$8.17	\$0.29
MSBU Cost per Household	\$220.00	\$230.00	\$10.00



Proposed 2019 MSBU Rate

- Miami-Dade County	\$464.00
- Palm Beach County	\$343.60
- Broward County	\$270.00
- Orange County (Proposed)	\$230.00
- Hillsborough County	\$228.96
- Lee County	\$212.18
- Seminole County	\$209.50



Proposed 2019 MSBU Rate

- Ocoee	\$252.00
- Orlando	\$231.36
- Orange County (Proposed)	\$230.00
- Winter Garden	\$228.00
- Winter Park	\$222.00
- Apopka	\$204.00



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Requested Action

- Tentative approval of MSBU rate at \$230 per household for calendar year 2019
- Set hauler compensation rates for calendar year 2019:
 - Zone 1 \$141.20 per household
 - Zone 2 \$174.66 per household
 - Zone 3 \$152.07 per household
 - Zone 4 \$123.34 per household
 - Zone 5 \$125.52 per household