

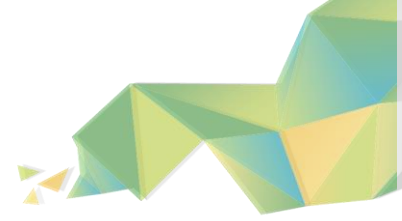


FY 2025-26 Recommendations for Solid Waste Fee Increases and Program Changes

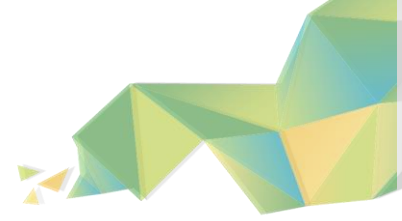
August 6, 2025



Agenda



- Overview
- Recommended Closure – Christmas Day
- Solid Waste Program - Recap
- Recommended Program Changes, including fee changes
- Recommended Fee Increases, including new fees for service
- Conclusion
- Questions



Recommended Closure Day

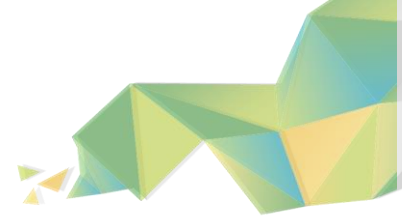
Recommended Closure Days



Current operations: COHB Sanitation Division operates
365 days per year!

Recommendation: Close on Christmas Day





Solid Waste Program Recap

Overview of Hallandale Beach Solid Waste



Over 4,000 single family homes (just over 5,000 automated stops)



Over 1,000 Commercial Pickups per Week



Over 1,000 Multi Family Pickups per Week



Roughly \$7.4 Million Program

General Findings and Themes



All waste is local – services vary widely among communities, as do costs and funding strategies

Currently, the Solid Waste Enterprise is financially solvent

Increased costs are rapidly depleting Fund Balance

Rate increases will be required to maintain financial solvency

Outline of the Revenue Sufficiency Study and Comparison

Steps taken to review the Solid Waste service



1. Evaluated financial performance of the Sanitation Fund
2. Researched service rates of comparable communities
3. Projected financial performance and rates needed to maintain revenue sufficiency

Findings and Recommendations



Current rates are not sufficient to cover increased cost of providing solid waste services.

City will continue a hybrid sanitation fund fleet plan that includes both purchasing and leasing of replacement vehicles.

City continues to implement best practices relating to operational efficiencies including an equipment analysis, staffing plans, and route optimization.

Findings and Recommendations – Presented May 7, 2025



1. City will finalize a multi-year rate plan that covers the costs of services, evaluates franchise fees, and maintains a minimum operating fund balance.
2. An initial overall rate increase of 20% in FY25.
3. Implement a \$10/month residential bulk waste fee beginning in FY26.
4. A 5% annual increase to residential and commercial billing will be necessary beginning in FY26 to maintain financial stability.

Sanitation Fund Financial Performance



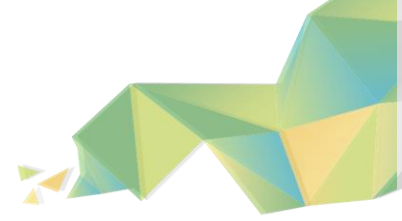
CITY OF HALLANDALE BEACH, FLORIDA
STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION
PROPRIETARY FUNDS

FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

	Business-type Activities - Enterprise Funds					Governmental Activities - Internal Service Funds
	Utility Fund	Sanitation Fund	Stormwater Drainage Fund	Nonmajor Cemetery Fund	Totals	
Operating Revenues						
Charges for services	\$ 36,674,802	\$ 7,006,200	\$ 5,223,461	\$ 434,518	\$ 49,338,981	\$ 15,163,899
Other revenues	16,423	--	26,958	--	43,381	--
Total Operating Revenues	<u>36,691,225</u>	<u>7,006,200</u>	<u>5,250,419</u>	<u>434,518</u>	<u>49,382,362</u>	<u>15,163,899</u>
Operating Expenses						
Personal services	9,008,389	2,890,218	1,488,700	251,996	13,639,303	1,599,865
Cost of sales and services	17,649,804	4,678,052	2,111,127	261,686	24,700,669	3,403,477
Claims expense	--	--	--	--	--	(2,324,312)
Depreciation and amortization	3,321,313	107,852	2,375,640	1,689	5,806,494	1,519,514
Total Operating Expenses	<u>29,979,506</u>	<u>7,676,122</u>	<u>5,975,467</u>	<u>515,371</u>	<u>44,146,466</u>	<u>4,198,544</u>
Operating Income (Loss)	<u>6,711,719</u>	<u>(669,922)</u>	<u>(725,048)</u>	<u>(80,853)</u>	<u>5,235,896</u>	<u>10,965,355</u>
Nonoperating Revenues (Expenses)						
Impact fees	7,031	--	--	--	7,031	--
Investment earnings	1,633,576	216,475	315,160	17,579	2,182,790	650,910
Bond issuance costs	(8,117)	--	--	--	(8,117)	--
Interest expense	(39,825)	--	(2,522)	--	(42,347)	--
Capital assets transferred to governmental activities	--	--	(604,180)	--	(604,180)	--
Gain on disposal of capital assets	27,872	56,900	43,700	--	128,472	152,347
Total Nonoperating Revenues (Expenses)	<u>1,620,537</u>	<u>273,375</u>	<u>(247,842)</u>	<u>17,579</u>	<u>1,663,649</u>	<u>803,257</u>
Income (Loss) Before Capital Contributions and Transfers	<u>8,332,256</u>	<u>(396,547)</u>	<u>(972,890)</u>	<u>(63,274)</u>	<u>6,899,545</u>	<u>11,768,612</u>
Capital grants and contributions	53,382	--	135,705	--	189,087	6,176,681
Transfers in	350,401	--	860,611	480,427	1,691,439	98,795
Transfers out	(1,806,845)	(1,500,000)	(200,891)	--	(3,507,736)	(701,797)
Change in Net Position	<u>6,929,194</u>	<u>(1,896,547)</u>	<u>(177,465)</u>	<u>417,153</u>	<u>5,272,335</u>	<u>17,342,291</u>
Net Position - Beginning	<u>68,502,261</u>	<u>4,398,935</u>	<u>33,168,176</u>	<u>564,042</u>	<u>106,633,414</u>	<u>6,765,580</u>
Net Position - Ending	<u>\$ 75,431,455</u>	<u>\$ 2,502,388</u>	<u>\$ 32,990,711</u>	<u>\$ 981,195</u>	<u>\$ 111,905,749</u>	<u>\$ 24,107,871</u>

The accompanying notes are an integral part of these financial statements.

Change in net position = (\$1,896,547) FY2024 Operations



Recommended Pilot Programs

Next Two Years

Recommended Pilot Program Changes



Effective 10/1/25

1. Formally suspend the recycling program
 - Public will be notified by mailer of the suspension of the recycling program and asked to sign into an app if they want to request additional garbage can
 - Website campaign starting in September
 - Recycling cans will be collected first week of October
 - September 2025 will be last recycling billing
 - Affects all customers (residential, multi-family and commercial)

Recommended Pilot Program Changes



Effective 10/1/25

1. Yard Waste and Bulk Waste Program

- Residential customers will be notified by mailer about the change to the program
 - City will collect up to 36 cubic yards of **loose debris or yard waste AND bulk waste** annually – no charge but limited to no more than 6 pickups
 - Beyond 36 cubic yards or 6 pickups – fee of \$35 / cubic yard
- Website campaign starting in September

Recommended Fee Increase – Beyond 36 cubic yards or 6 pickups annually = \$35 / cubic yard

Recommended Pilot Program Changes

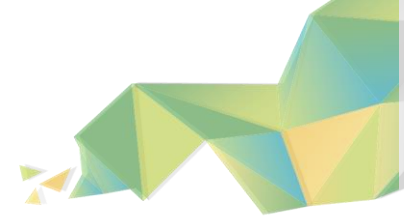


Effective 10/1/25

1. Cardboard Collection Service - Eliminate

- City services approximately 20 customer accounts
- Current revenue earned equates to about \$8.00 - \$14.00 per pickup depending upon the size of container
 - This service costs more to service than we collect

Recommendation – dispose of with garbage,
eliminate special collection service for cardboard



Recommended Fee Increases, Including New Fees For Services

Recommended new fees

1. Dumpster Delivery / Pickup Fee (each) \$50
2. Automated Container – delivery fee (each container)
\$5.00
 - There is no charge for repairs or replacement deliveries)

Recommended fee increases – Multi-Family

DUMPSTER SERVICE	1X	2X	3X	4X	5X	6X	7X
Automated Cont. (100 Gal)	\$52	\$100	\$140	\$187	N/A	N/A	N/A
Addt'l. Auto Cont. (100 Gal)	\$26	\$50	\$70	\$94	N/A	N/A	N/A
1 Yard	n/a	\$98	\$147	\$194	\$241	\$289	\$337
2 Yard	n/a	\$186	\$277	\$369	\$463	\$547	\$644
2 Yard - Compacted	n/a	\$560	\$827	\$1,100	\$1,386	\$1,638	\$1,916
3 Yard	n/a	\$264	\$389	\$517	\$644	\$762	\$889
3 Yard – Compacted	n/a	\$775	\$1,161	\$1,541	\$1,534	\$1,918	\$2,677
4 Yard	n/a	\$326	\$501	\$660	\$826	\$982	\$1,148
4 Yard – Compacted	n/a	\$1,000	\$1,359	\$1,981	\$2,465	\$2,952	\$3,345
6 Yard	n/a	\$504	\$746	\$988	\$1,239	\$1,481	\$1,720
6 Yard – Compacted	n/a	\$1,505	\$2,233	\$2,965	\$3,697	\$4,430	\$5,165
8 Yard	n/a	\$663	\$993	\$1,318	\$1,643	\$1,968	\$2,289
8 Yard – Compacted	n/a	\$2,003	\$2,982	\$3,957	\$4,935	\$5,907	\$6,884

DUMPSTER SERVICE	1X	2X	3X	4X	5X	6X	7X
Automated Cont. (100 Gal)	\$52	\$105	\$155	\$210	N/A	N/A	N/A
Addt'l. Auto Cont. (100 Gal)	\$52	\$105	\$155	\$210	N/A	N/A	N/A
1 Yard	n/a	\$137	\$185	\$245	\$305	\$365	\$425
2 Yard	n/a	\$225	\$315	\$405	\$500	\$585	\$680
2 Yard - Compacted	n/a	\$600	\$875	\$1,200	\$1,425	\$1,700	\$2,000
3 Yard	n/a	\$300	\$425	\$560	\$680	\$790	\$950
3 Yard – Compacted	n/a	\$850	\$1,230	\$1,615	\$1,900	\$2,200	\$2,677
4 Yard	n/a	\$360	\$550	\$720	\$900	\$1,100	\$1,275
4 Yard – Compacted	n/a	\$1,100	\$1,480	\$2,100	\$2,650	\$3,150	\$3,550
6 Yard	n/a	\$550	\$820	\$1,080	\$1,360	\$1,645	\$1,890
6 Yard – Compacted	n/a	\$1,655	\$2,450	\$3,260	\$4,065	\$4,875	\$5,700
8 Yard	n/a	\$725	\$1,100	\$1,450	\$1,800	\$2,150	\$2,500
8 Yard – Compacted	n/a	\$2,200	\$3,300	\$4,400	\$5,400	\$6,450	\$7,500



Existing Rates

Proposed Rates

Effective 10/1/25

Recommended fee increases – Commercial

DUMPSTER SERVICE	1X	2X	3X	4X	5X	6X	7X
Automated Cont. (100 Gal)	\$52	\$100	\$140	\$187	N/A	N/A	N/A
Addt'l. Auto Cont. (100 Gal)	\$26	\$50	\$70	\$94	N/A	N/A	N/A
1 Yard	n/a	\$155	\$234	\$311	\$384	\$460	\$556
2 Yard	n/a	\$295	\$433	\$592	\$733	\$876	\$1,019
2 Yard - Compacted	n/a	\$889	\$1,326	\$1,756	\$2,192	\$2,625	\$3,059
3 Yard	n/a	\$413	\$618	\$823	\$1,024	\$1,227	\$1,431
3 Yard – Compacted	n/a	\$1,240	\$1,855	\$2,464	\$3,067	\$3,678	\$4,281
4 Yard	n/a	\$528	\$790	\$1,054	\$1,314	\$1,574	\$1,832
4 Yard – Compacted	n/a	\$1,600	\$2,380	\$3,168	\$3,934	\$4,723	\$5,351
6 Yard	n/a	\$810	\$1,191	\$1,586	\$1,975	\$2,362	\$2,757
6 Yard – Compacted	n/a	\$2,406	\$3,574	\$4,745	\$5,916	\$7,086	\$8,263
8 Yard	n/a	\$1,070	\$1,590	\$2,114	\$2,636	\$3,147	\$3,669
8 Yard – Compacted	n/a	\$3,203	\$4,759	\$6,330	\$7,894	\$9,448	\$11,010

DUMPSTER SERVICE	1X	2X	3X	4X	5X	6X	7X
Automated Cont. (100 Gal)	\$52	\$105	\$155	\$210	N/A	N/A	N/A
Addt'l. Auto Cont. (100 Gal)	\$52	\$105	\$155	\$210	N/A	N/A	N/A
1 Yard	n/a	\$217	\$300	\$365	\$435	\$515	\$600
2 Yard	n/a	\$320	\$485	\$655	\$800	\$960	\$1,140
2 Yard - Compacted	n/a	\$970	\$1,450	\$1,920	\$2,420	\$2,885	\$3,360
3 Yard	n/a	\$450	\$670	\$900	\$1,100	\$1,350	\$1,575
3 Yard – Compacted	n/a	\$1,360	\$2,035	\$2,700	\$3,370	\$4,035	\$4,700
4 Yard	n/a	\$570	\$870	\$1,160	\$1,450	\$1,725	\$2,100
4 Yard – Compacted	n/a	\$1,760	\$2,600	\$3,475	\$4,300	\$5,200	\$5,890
6 Yard	n/a	\$900	\$1,400	\$1,760	\$2,200	\$2,600	\$3,040
6 Yard – Compacted	n/a	\$2,655	\$3,920	\$5,200	\$6,500	\$7,800	\$9,100
8 Yard	n/a	\$1,200	\$1,850	\$2,300	\$2,900	\$3,450	\$4,040
8 Yard – Compacted	n/a	\$3,520	\$5,200	\$7,000	\$8,685	\$10,390	\$12,000



Existing Rates

Proposed Rates

Effective 10/1/25

Recommended fee increases – Container Rentals



Effective 10/1/25

Monthly Fees		Current	Proposed
<u>Non-Compacted (Cubic Yards):</u>			
One		\$ 10.40	\$ 12.00
Two		\$ 12.35	\$ 15.00
Three		\$ 14.30	\$ 18.00
Four		\$ 18.20	\$ 21.00
Six		\$ 22.10	\$ 25.00
Eight		\$ 26.00	\$ 29.00
<u>Compacted (Cubic Yards):</u>			
Two		\$ 54.60	\$ 60.00
Three		\$ 75.40	\$ 80.00
Four		\$ 98.80	\$ 105.00
Ten		\$ 325.00	
Twenty		\$ 390.00	
Thirty		\$ 455.00	
Forty		\$ 520.00	

Recommended fee increases – Special Collections



Effective 10/1/25

Overloaded Dumpsters

Fees in addition to regular collection	Current	Proposed
<u>Non-Compacted:</u>		
First One CY	\$ 67.60	\$ 95.00
Each Addition One CY	\$ 65.00	\$ 95.00
First Two CY	\$ 130.00	\$ 175.00
Each Additional Two CY	\$ 113.10	\$ 175.00
<u>Compacted (Cubic Yards):</u>		
Two CY	\$ 161.20	\$ 300.00
Each Additional Two CY	\$ 161.20	\$ 300.00

Recommended fee increases – Container Service



Effective 10/1/25

Roll-off and Compactor Service

Monthly Fee		Current	Proposed
Roll-off and Compactor Container Service		\$260.00	\$295.00

Recommended fee increases – Other Garbage Related Fees

Effective 10/1/25



Monthly Fee		Current	Proposed
Collection – 4 or less units per month (1 96 Gallon Can)		\$27.87	\$30.00
Additional Can (96 Gallon Only)		\$4.25	\$15.00
Rolling out 96 Gallon container (each container)		\$8.00	\$10.00
Rolling out dumpster (1 can)		\$15.99	\$16.00
Rolling out dumpster (each beyond 1 can)		\$8.71	\$16.00
Additional automated pickup to 2x per week		\$9.11	\$15.00

Recommended fee increases – Administrative Charges



Effective 10/1/25

Monthly Fee		Current	Proposed
Code Enforcement Activity		\$50.00	\$75.00
Disposal Permits		\$65.00	\$90.00
Hauling Permits – Application Fee		\$195.00	\$225.00
Hauling Permits – Annual Renewal Application Fee (Due on or before October 1st each year)		\$97.50	\$225.00
Plus Permit Fee (per type of waste collected)			
One year fee		\$2,600.00	\$2,900.00
If less than six months		\$1,137.50	\$1,450.00
Late Charges			
1st Offense (if not reported and paid within 30 days of end of quarter)		\$250.00	\$500.00
2nd Offense (within same fiscal year)		\$500.00	\$1,000.00
3rd Offense (within same fiscal year)		License Suspension	License Revocation and Permanent Non-Renewal

Recommended fee increases – Special Trip Charge



Effective 10/1/25

Multi-family and Commercial

Monthly Fee		Current	Proposed
Special Trip Charge (i.e. unable to pickup to no fault of City but customer asks us to come back)		\$45.50	\$73.00

Conclusion – If recommendations approved



1. Proposed increases / new fees will increase budget by over \$400,000 annually (conservative estimate)
2. Funds are necessary to support operations and recoup cost of services that have increased dramatically since last rate increase (2017)
3. Recycling will be suspended
4. Yard and Bulk Waste over 36 CY will be charged fee
5. A few new fees added
6. Future increases: FY2027 additional increase of 10%, FY2028 and after depends upon inflationary cost impacts to operations



Questions and Discussion