



General Fund Alternate Revenues

June 9, 2008

Compiled by the Financial Services
Department

New Fees

Sanitation Fee

User fee established to recover cost of City-provided sanitation services to residents. Includes twice a week trash collection and weekly recycling, vegetation, and bulk item collection.

- ❖ Estimated revenues up to \$6.5 million
- ❖ Residential cost of \$14 - \$15 per month, added to water and wastewater utility bill
- ❖ Billed bi-monthly on water bill
- ❖ Monthly charges in other cities and in County between \$8 and \$30, (depending on factors including commercial collection and age of contract)

Administrative Cost to Beach & Park District

The City will charge the Greater Boca Raton Beach and Park District (District) for administrative costs including human resources, purchasing, and financial services provided to the district.

- ❖ Based on agreements between the City and the District, the City operates and maintains District facilities.
- ❖ The City currently bills the District monthly for direct costs of operation and maintenance, and the District reimburses the City.
- ❖ The City incurs approximately \$300,000 of indirect costs for the District including human resources, purchasing and financial services that is not currently billed.

Parking Systems

An hourly parking charge at Beach facilities can be instituted to replace daily rates as a means to increase occupancy. Other hourly pay-for-parking can be instituted in Downtown on-street spaces and other select locations in the City.

- ❖ An hourly charge of \$1.50 is expected to increase occupancy and revenue as compared to high daily beach parking rates between \$15 - \$18.
- ❖ Enforcement will generate significant citation revenue.
- ❖ Hourly parking will be introduced in high volume areas in downtown and Mizner Park.

Parking Systems –

- Net income estimates for meter parking
(Revenue – operating costs)

	<u>Individually</u>	<u>Combined</u>
Beach parks, beach on street, and downtown (net of BPD receipts)		\$637,000
Beach parks only	\$237,000	
Beach on street only	\$125,000	
Downtown only	\$275,000	

Assessments for Beach Renourishment, Inlet Dredging, and other projects

- ❖ Annual assessments to beachfront property owners for a portion of the City costs of beach renourishment (approx. cost \$1 million per year).
- ❖ Annual assessments of waterfront property owners for the cost of dredging the Boca Raton Inlet (approx. cost to dredge \$500,000).
- ❖ Annual assessments for traffic calming and other neighborhood projects.

Impact Fees for Public Building, Police, Fire & Rescue and Library Services

- ❖ One time charges imposed against new development, for facilities to serve the new development
- ❖ Revenue can only be used for capital costs
- ❖ Would require a detailed study to determine actual fees

Impact Fees for Public Building, Police, Fire & Rescue and Library Services

❖ Preliminary study results*

Impact Fee	Residential	Office Building
Police Protection	\$ 450	\$ 365
Fire and Rescue Protection	\$ 575	\$ 465
Public Buildings	\$ 550	\$ 795
Libraries	\$ 39	N/A

* Estimates based on a 3,000 sq. ft. house and a 100,000 square foot office building

Revised Fees

Development Services - New and Revised

■ Planning and Advisory Review (PAR)	
– Increase fee from \$48 to \$250	\$20,000
■ Building Permits	
– Pre-permit Construction Agreement	
– Increase fee from \$141 to \$500	\$36,000
■ Environmental Permits	
– Increase from flat fee to variable fee = 3% construction price	\$20,000
■ Mitigation Permit for expired permits	
– (new)	\$12,000
■ Other minor permit and fee changes	<u>\$ 5,000</u>
Total Projected additional Dev Services Revenues	\$93,000

Increases to the Annual Fire Services Assessment Fee

- ❖ The City recoups a portion of fire service costs through an annual fire services assessment to all properties within the City.
- ❖ Current total annual fire service cost is approx. \$15.5 million
- ❖ Current annual assessments of \$20 per residential unit (and commercial assessments based on size) generate approx. \$1.2 million per year.
- ❖ Each incremental increase of \$10 per residential increases the annual revenue by approx. \$600,000
- ❖ Other cities fees range from \$70 to \$300.

Beach permit stickers

Beach permit stickers can be purchased by City residents to use at South Beach, Red Reef, and Spanish River Parks on an annual basis. County residents can also purchase a beach permit sticker for South Beach only.

- For the two year period ended April 30, 2008, 81% of all beach visitors had a resident beach permit sticker.
- Beach permit stickers are currently sold for \$31.25.
- Surrounding cities sell annual permit stickers between \$50 and \$65.
- Revenue from beach permit stickers was \$290,000 in FY 2007.
- There has been no growth in beach permit revenue for the past five fiscal years.
- A \$10 increase to the beach permit stickers can generate an additional \$94,000 in revenue.
- Costs to operate the beach parks are significant. Ocean Rescue alone costs approximately \$1.6 million annually.

Summer Camp Fees

- Boca Raton's traditional summer camp is very reasonable compared to surrounding camps
 - Boca Raton traditional summer camp (3 field trips per week)- \$85 (residents) or \$130 (non residents) per week.
 - YMCA of Boca Raton (all activities on-site) - \$180 (members) or \$280 (non-members) per week.
 - Pine Crest - \$325 per week (with 3:00 dismissal)
 - City of Coral Springs (one field trip per week) - \$120 per week.
- Camp revenue offsets direct costs but does not offset indirect costs of approximately \$300,000. A fee increase from \$85 per week to between \$110 and \$130 would offset a portion of the indirect costs.

Recreation Fee Increases

- ❖ Estimated 85-90% of users at City recreation facilities (tennis, pools) and programs (camps) are residents.
- ❖ There is an existing differential for non-resident user fees. (Non-residents facilities user fees are 2.5 to 3.5 times as much as resident fees and non-resident camp fees are approx. 50% higher than resident fees.)
- ❖ Increasing recreation facility user (tennis, pool, etc.) and camp fees for residents and for non-residents could result in approximately \$60,000 – \$80,000 additional revenue.
- ❖ Increasing non-resident sports fees from \$30 per year to \$50 per season would result in additional revenue of \$30,000 per year.

Any Questions