

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY

Meeting Date: July 7, 2009

Consent  
 Ordinance

Regular  
 Public Hearing

Department: Parks and Recreation

Submitted By: Parks and Recreation Department

Submitted For: Parks and Recreation Department

I. EXECUTIVE BRIEF

**Motion and Title:** Staff requests Board direction: regarding the establishment of parking fees at County salt water boat ramp facilities, the cost of annual permits, and the method for collecting fees.

**Summary:** On June 2, 2009, Department staff submitted a proposed implementation plan for the collection of boat trailer parking fees at five County salt water boat ramps utilizing annual permits and the use of pay-by-space kiosks for daily users. The Board directed staff to analyze reducing the annual parking fee from \$75 to \$50 and to review alternative methods of collection. This item is in response to that directive. Countywide (AH)

**Background and Policy Issues:** On February 3, 2009, the Board approved the establishment of boat trailer parking fees at the County's five salt water boat ramp parks. Parks and Recreation Department staff was directed to develop a plan to implement these fees by October 1, 2009.

The Department established a task team to determine the best method for collecting the fees. Following extensive research, staff returned to the Board on June 2, 2009, recommending the issuance of annual permits for \$75 and the use of pay-by-space kiosks for \$10 daily users. Following public comment and discussion, the Board directed staff to analyze lowering the annual permit fee from \$75 to \$50 and research other methods for collecting daily fees. With regard to the proposed \$25 reduction in the cost of annual permits, this action would require a \$62,500 reduction to the \$262,500 in revenue currently included in the 2009/10 budget. In response to the Board's directive to provide alternate methods of collecting daily fees, staff has provided the following three additional options along with the original kiosk proposal.

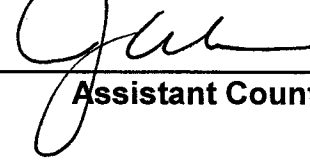
**Option A.** Allows for the purchase of annual permits directly from the Parks and Recreation Department either in person, by mail, by telephone, or on-line. Part-time staff is used on site for the collection of daily fees and monitoring of the boat ramp. Annual net revenue is projected at \$23,000 to \$173,000.

Continued on Page 3

Attachment: None

Recommended by:   
Department Director

6/30/09  
Date

Approved by:   
Assistant County Administrator

7/1/09  
Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>NET FISCAL IMPACT</b>	<u>* -0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	<u>0</u>				

Is Item Included in Current Budget? Yes  No   
 Budget Account No.: Fund \_\_\_\_\_ Department \_\_\_\_\_ Unit \_\_\_\_\_  
 Object \_\_\_\_\_ Program N/A

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

There is no fiscal impact at this time associated with this item.

**C. Departmental Fiscal Review:**                     cpopelakis                    

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Development and Control Comments:**

\*No Fiscal impact at this time. If approved, the budget will be adjusted at a later date.

                    me                    6/30/09                      
 OFMB 886/30/0908/20/09                     CN                    4/30/09                    

                    Jim J. Lawton                    6/30/09                      
 Contract Development and Control

**B. Legal Sufficiency:**

                    Anne Delmont                    7/1/09                      
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

REVISED 10/95  
 ADM FORM 01

This summary is not to be used as a basis for payment

**CONTINUED FROM PAGE 1**

**Option B.** Maintains the same collection method for annual permits, but enables boaters to contact a contracted vendor either on-line or by telephone to purchase daily parking permits. Boat owners would provide the call center or on-line database with their name, location, and boat trailer license tag number. Payments must be made by debit or credit cards. The Palm Beach County Sheriff's Office (PBSO) personnel can validate payment in real time by checking the license tag for payment on the vendor's website. The cost of this service requires \$50,000 for the up-front development of web-based software, a \$4 fee per transaction, and a long-term contract commitment by the County. Net revenue is projected at \$162,500 to \$302,500 annually.

**Option C.** Provides for an outside vendor to handle the collection of both annual and daily permits. In this option, annual permits can be obtained on-line, by telephone, or by mail without involvement of Department staff. Daily permits are handled in the same fashion outlined in Option B above. Capital software costs are the same as above, but the transaction fee is now charged to annual permits as well as the daily passes. Annual net revenue is projected at \$156,500 to \$286,500.

**Option D.** Reflects staff's original proposal of handling the sale of annual permits by Parks personnel and the use of self-pay kiosks at boat ramps for daily users. It is estimated that \$174,000 - \$324,000 in net revenue would be generated annually with one time capital costs of \$160,000 for equipment.

It is staff's opinion that the handling of annual permits by Department personnel is the most efficient and cost effective method. However, the handling of daily permit fees is more complex. Placing staff on-site at boat ramps to collect daily fees is simply not cost effective. National vendors who specialize in the outsourcing of these functions primarily handle annual permits. While they could develop a program for daily fees, the requirement of a telephone or computer for a daily purchase makes this option cumbersome and undesirable. Although a web-based application could be developed by County staffers for daily fee purchases, the same undesirable circumstances remain. Both ISS and the Tax Collector believe that satisfying daily permit collection requirements would best be served using a kiosk system which is easier to implement and support.

It is felt that the original proposal (Option D) represents the most customer friendly and in the long run the most cost effective means to collect daily parking fees at County salt water boat ramp parks.

\*

Option	Method	Capital Cost	Operating Cost	Projected Revenue	Net Profit
A	Annual – Collected by Parks Daily – Parks P/T staff	N/A \$20,000	\$4,000 \$173,000	\$125,000 - \$250,000 \$ 75,000 - \$100,000	\$23,000 - \$173,000
B	Annual – Collected by Parks Daily – Contracted out for on-line and telephone sales	N/A \$50,000	\$7,500 \$30,000 - \$40,000	\$125,000 - \$250,000 \$ 75,000 - \$100,000	\$162,500 - \$302,500
C	Annual - } Both collected Daily - } using outside vendor	\$50,000	\$13,500 - \$23,500 \$30,000 - \$40,000	\$125,000 - \$250,000 \$ 75,000 - \$100,000	\$156,500 - \$286,500
D	Annual – Collected by Parks Daily – Pay Kiosks	N/A \$160,000	\$4,000 \$22,000	\$125,000 - \$250,000 \$75,000 - \$100,000	\$174,000 - \$324,000

\*Revenue projections are based on \$50 annual fee and \$10 daily fee.