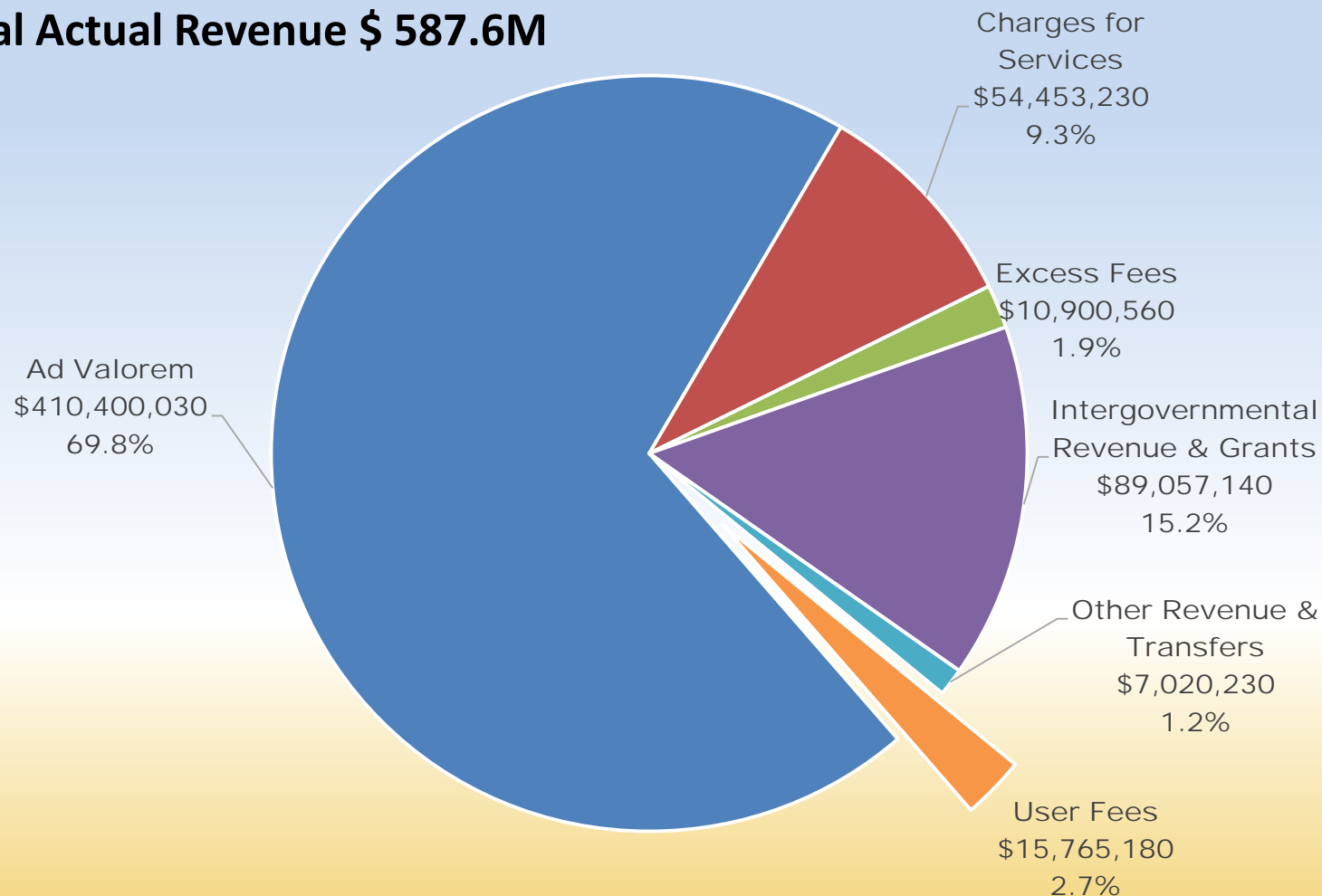# Board Policy Guidelines: Fees

Align the beneficiary of a service to the funding level for that service.

Considerations in setting fees:
- Cover Cost of Service Provided
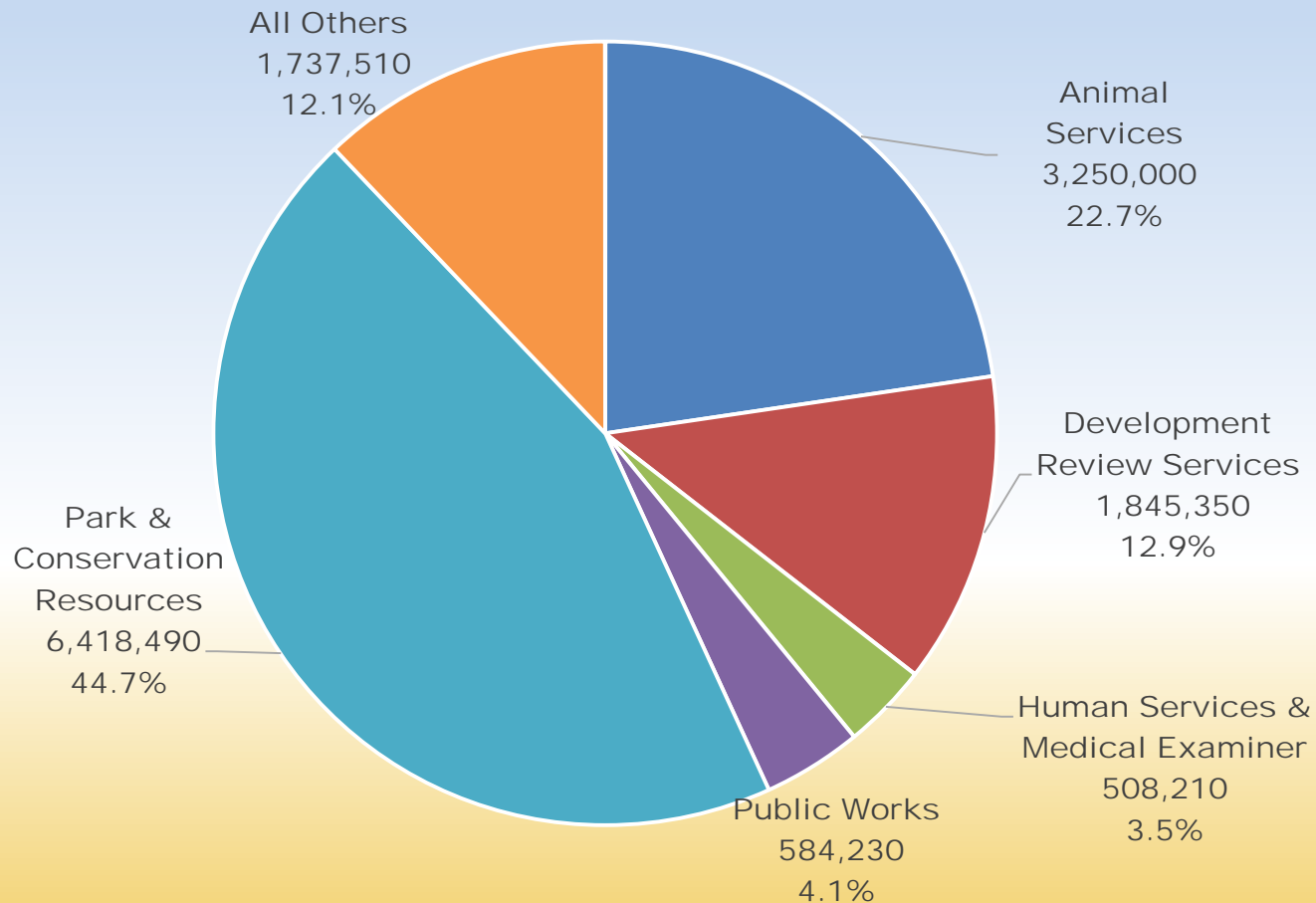- Competitive with our Peers
- Economic Impact / Affordability

FY18 GENERAL FUND REVENUE BY CATEGORY

Total Actual Revenue $ 587.6M

Charges for Services
$54,453,230
9.3%

Excess Fees
$10,900,560
1.9%

Intergovernmental Revenue & Grants
$89,057,140
15.2%

Ad Valorem
$410,400,030
69.8%

Other Revenue & Transfers
$7,020,230
1.2%

User Fees
$15,765,180
2.7%

User Fees – FY20 General Fund Proposed Revenue by Department

Total Estimated User Fees $ 14.3M

All Others
1,737,510
12.1%

Animal Services
3,250,000
22.7%

Development Review Services
1,845,350
12.9%

Human Services & Medical Examiner
508,210
3.5%

Park & Conservation Resources
6,418,490
44.7%

Public Works
584,230
4.1%

General Fund

Estimated Revenue Impact Due to Changes in Existing Fees

- Animal Services $ 62,750

Estimated Revenue Impact - Changes $ 62,750

New Fees: Real Estate Management $ 6,800

TOTAL Estimated Revenue Impact   **$ 69,550**

Other Funds

Airport

- Changes in Existing Fees $ 628,230
- New Fees $ 244,000

TOTAL Estimated Revenue Impact –

Additions and Changes $ 872,230

Other Funds

Building Services Fund

- 10% Increase in Existing Fees

TOTAL Estimated Revenue Impact $ 663,000

Note: Fees have not been increased since FY11

Other Funds

Solid Waste Revenue and Operating Fund

- Changes in Existing Fees $ 2,505,755

TOTAL Revenue Impact – Changes $ 2,505,755

Utilities Rate Overview

Board approved a four-year plan of rate increases on May 21, 2019 for FY20-FY23

- **Water System**
  - Retail – increase base charges for larger meter sizes
    - No increase to base charges for ¾" meter or water usage charge
  - Wholesale – 1.0% increase for water usage charges
- **Sewer System**
  - Retail and Wholesale – 9.5% increase to base and usage charges
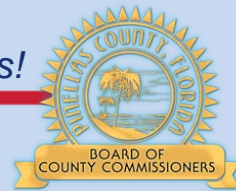- **Reclaimed Water System**
  - Establish base charge for metered customers (includes 15k gallons per month)
  - Align user fees for all customers over 4-year rate plan
  - Increase level of cost recovery and align pricing with large users

Other Funds

Water Revenue and Operating Fund (Fund 4031)

- **Delete From Existing Fees – Remove Leak Meter**
  (No Fiscal Impact)

All fees, administrative and text changes, and scrivener corrections will be included in the FY20 User Fee Schedule presented in the Proposed Budget.

Questions?