



FY14 Fee Changes

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Management and Budget Director

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Purpose

- Provide an overview of the anticipated changes to the County's Fees and Charges for FY14



Overview

- Fees & Charges Defined
- Land Use and Environmental Services
- Park & Recreation
- Next Steps



Fees & Charges Defined

- An amount paid by a user/customer for a specific service or benefit to that user/customer
- Examples
 - Renting a canoe at Lake Wylie
 - Getting a birth certificate from the Register of Deeds
 - Getting a building permit from LUESA



LUESA – Code Enforcement

- Has many services which operate as enterprise funds
 - Solid Waste
 - Code Enforcement
 - Storm Water
 - Air Quality
- Enterprise funds generate their own revenue to cover all their operating expenses



LUESA FY14 Fee Adjustment

- Demolition permit fees not adjusted since 1997
- 2011 review indicated 15% deficiency in recovering cost
- Staff recommended a 20% adjustment to the fee in FY2013



LUESA FY14 Fee Adjustment

- Building Development Commission (BDC) recommended the following schedule
 - 10.0% increase in FY 2012-13
 - 2.5% increase in FY 2013-14
 - 2.5% increase in FY 2015-16
 - 2.5% increase in FY 2016-17
 - 2.5% increase in FY 2017-18
- BOCC approved initial 10% increase on June 5, 2012.



LUESA FY14 Fee Adjustment

- Manager will recommend an increase of 2.5% to the demolition permit fee
- Generate an additional \$3,000-4,000 a year
- Consistent with past BDC action
- Consistent with past Board action

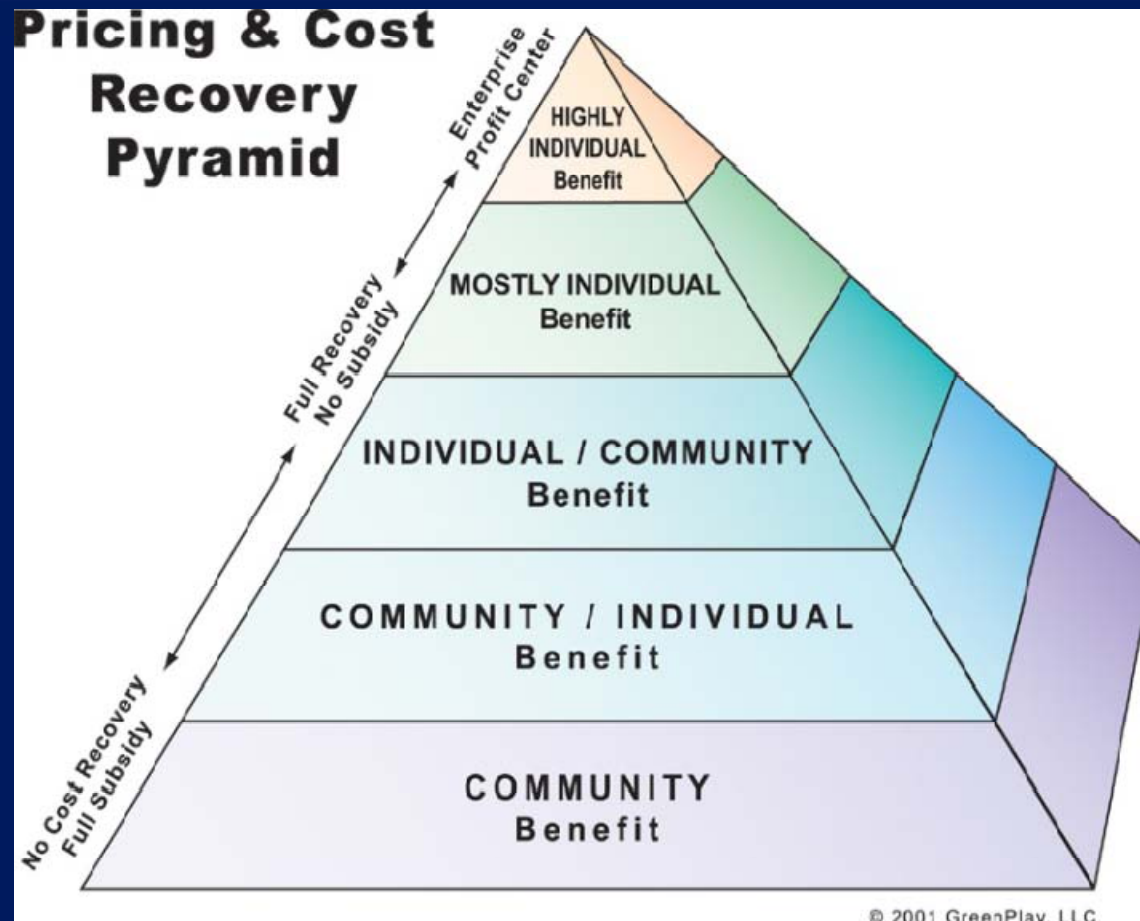


Park and Recreation FY14 Fee Adjustments

- Philosophy
- McDowell Campground
- Tennis Courts
- Aquatic Facilities
- Little Sugar Creek Greenway
- Romare Bearden Park



Fees & Charges Philosophy





McDowell Campgrounds

- Current fees below surrounding area campsites
- Last fee change over 5 years ago
- Facing increasing costs for maintaining campsites
- Competitive fee structure to offset rising expenses
- Annual revenue increase - \$24,500 (July 1, 2013)



McDowell Campgrounds

Description	Purchase Unit	Current Fee	Proposed Fee	Increase Amount
Primitive Sites - Resident	Per Night	\$12.00	\$15.00	\$3.00
Primitive Sites – Non-Resident	Per Night	\$15.00	\$19.00	\$4.00
Drive-To Sites – Resident	Per Night	\$15.00	\$19.00	\$4.00
Drive-To Sites – Non-Resident	Per Night	\$22.00	\$28.00	\$6.00
RV Sites – Resident	Per Night	\$21.00	\$26.00	\$5.00
RV Sites – Non-Resident	Per Night	\$26.00	\$33.00	\$7.00
Ice	Bag	\$1.50	\$2.00	\$0.50
Firewood	Bundle	\$4.00	\$5.00	\$1.00



Tennis Court Rental

- Current fees below surrounding areas and region
- Last fee change in January 2005
- Courts expensive to repair/rebuild
- Annual revenue increase - \$40,000
- Effective January 1, 2014



Tennis Court Rental

Description	Purchase Unit	Current Fee	Proposed Fee	Increase Amount
Hourly Reserved Time	1.0 Hour	\$3.00	\$5.00	\$2.00
(For Leagues)	1.5 Hour	\$4.50	\$7.00	\$3.00
Block Reserved Time – Mon-Thur (For Tournaments – entire facility)	>4 Hr.	\$100.00	\$180.00	\$80.00
	≤4 Hr.	Per Hr Rate	\$90.00	
Block Reserved Time – Fri & Sun (For Tournaments – entire facility)	>4 Hr.	\$150.00	\$200.00	\$50.00
	≤4 Hr.	Per Hr Rate	\$100.00	
Block Reserved Time – Sat (For Tournaments – entire facility)	>4 Hr.	\$183.00	\$250.00	\$67.00
	≤4 Hr.	Per Hr Rate	\$125.00	

NOTE: Walk ups are able to use the courts without charge.



Aquatic Facilities

- Business model modification
 - Eliminating individual rates for facilities
 - Creating one pass for all facilities
- Follow best practices for aquatic facility fee charges
- Simplify 90 fee options to 30
- No budget impact



Aquatic Facilities

Monthly Pass

Monthly Pass Type Resident	Aquatic Center	Marion Diehl Pool	Ray's Splash Planet	Combined Pass
Youth Pass	\$27.00	\$25.00	\$30.00	\$27.00
Adult Pass	\$41.00	\$37.00	\$40.00	\$41.00
Family Pass	\$53.00	\$49.00	\$60.00	\$53.00
Senior Pass	\$27.00	\$25.00	\$30.00	\$27.00
Senior Family Pass	\$37.00	\$34.00	\$55.00	\$37.00
Non-Resident				
Youth Pass	\$30.00	\$28.00	\$40.00	\$30.00
Adult Pass	\$46.00	\$42.00	\$50.00	\$46.00
Family Pass	\$61.00	\$57.00	\$70.00	\$61.00
Senior Pass	\$30.00	\$28.00	\$40.00	\$30.00
Senior Family Pass	\$43.00	\$40.00	\$65.00	\$43.00



Aquatic Facilities

Annual Pass

Monthly Pass Type Resident	Aquatic Center	Marion Diehl Pool	Ray's Splash Planet	Combined Pass
Youth Pass	\$246.00	\$246.00	\$300.00	\$242.00
Adult Pass	\$384.00	\$384.00	\$420.00	\$396.00
Family Pass	\$540.00	\$540.00	\$660.00	\$528.00
Senior Pass	\$246.00	\$246.00	\$300.00	\$242.00
Senior Family Pass	\$350.00	\$350.00	\$480.00	\$352.00
Non-Resident				
Youth Pass	\$282.00	\$282.00	\$420.00	\$275.00
Adult Pass	\$454.00	\$444.00	\$540.00	\$451.00
Family Pass	\$634.00	\$634.00	\$780.00	\$616.00
Senior Pass	\$282.00	\$282.00	\$420.00	\$275.00
Senior Family Pass	\$426.00	\$426.00	\$600.00	\$418.00



Little Sugar Creek Greenway

- New facility
- No rates established for this type of facility
- FY14 rates are first attempt to set a rate
- Used benchmarks from other cities to help set the rate

Little Sugar Creek Greenway (Metro Section)



Streamside Plaza



Central Fountain during Kings Drive Art Walk



Morehead to Pearle



Greenway at Metropolitan Fountain



Little Sugar Creek Greenway Midtown

Sections	Estimated Capacity
Morehead to Pearl Streets	3,000
Zeiss Green/Captain Jack Statue Plaza	1,000
Elizabeth Park	1,000
Midtown Park	500
Central Fountain/Creek Overlook	150
Metropolitan Fountain	50



Little Sugar Creek Greenway Midtown

Sections	Hourly Rate	Daily Rate
Central Fountain	\$150	N/A
Metropolitan Fountain	\$150	N/A
Midtown Park	\$150	N/A
Captain Jack Plaza & Zeiss Green	\$150	\$1,500
Elizabeth Park	\$150	\$1,500
Park – Morehead St. to Pearl St.	\$450	\$4,500



Romare Bearden Park

- New facility
- No rates established for this type of facility
- FY14 rates are first attempt to set a rate
- Used benchmarks from other cities to help set the rate

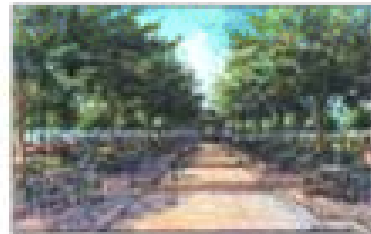


Romare Bearden Park

Grand Opening – June 14-15



Madeline's Garden



Paris Memory



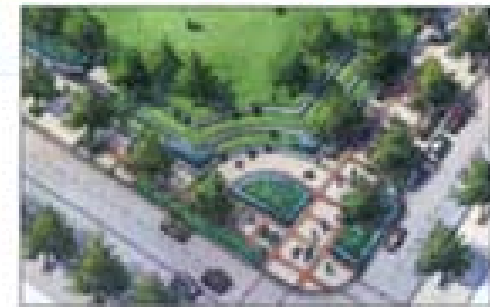
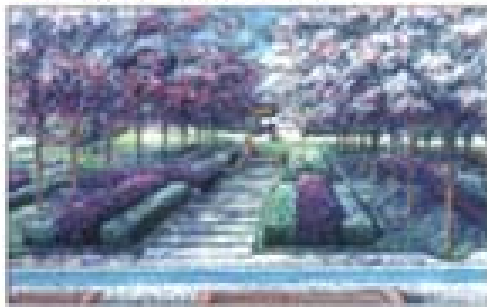
Maudell's Garden



Big Moon Green



Arbor and Trellis





Comparison



Millenium Park - Chicago



Midtown Park on LSCG - Charlotte



Romare Bearden Park – Charlotte



Ault Park – Cincinnati



Romare Bearden Park

Sections	Estimated Capacity
Big Moon Green	8,500
Small Formal Oval	1,500
Maudell's Garden	50
Madeline's Garden	50
Paris Memory	50
Arbor and Trellis	50
Childhood Muse Plaza	50



Romare Bearden Park

Event Venues	Hourly Rate	Daily Rate
Maudell's Garden	\$300	N/A
Madeline's Garden	\$300	N/A
Paris Memory Garden	\$300	N/A
Arbor and Trellis Garden	\$300	N/A
Childhood Muse Plaza	\$300	N/A
Formal Oval - small	\$300	\$3,000
Big Moon Green	\$600	\$6,000



Next Steps

- Proposed changes will be included in Manager's Recommended Budget