



# FY2016 Operating Budget: Proposed Fee Changes



# Proposed Fee Changes

- Departments Requesting Fee Changes
  - Land Use and Environmental Services
  - Park & Recreation
- Proposed changes are being considered by County Manager as part of the Recommended Budget



# Land Use and Environmental Services

## Proposed Fee Changes



# LUESA – Fee Adjustment Proposal

- Mecklenburg County Code Enforcement

## History

- Demolition permit fees not adjusted since 1997
- 2011 review indicated 15% deficiency in recovering cost
- Staff recommendation of 20% adjustment in FY2012-13



# LUESA – Fee Adjustment Proposal

- Building Development Commission (BDC) recommended/approved the following schedule
  - 10 % increase in FY 2012-13
  - 2.5% increase in FY 2013-14
  - 2.5% increase in FY 2014-15
  - 2.5% increase in FY 2015-16
  - 2.5% increase in FY 2016-17
- BOCC approved initial 10% adjustment (increase) in 2012 and a subsequent 2.5% in 2013.



# LUESA – Fee Adjustment Proposal

## Request for FY 2015-16

The fourth fee adjustment (increase) of 2.5% to the demolition permit fees.

# Solid Waste Fee Adjustment

## Household Residential Solid Waste Disposal Fee

- Last adjustment – FY 2009
- Increased \$3 from \$12 to \$15 per year

## Proposed Increase

- \$15 to \$17 per household – -\$2 per year
- Estimated additional revenue - \$1,234,000
- Replenish Capital Reserve Fund



# Solid Waste Fee Reserve Funding

- \$400,000 for Landfill Closure Requirements at Foxhole Landfill
- \$1,287,000 for Solid Waste Capital Reserve
  - \$400,000 for Foxhole Future Liner Construction
  - \$887,000 for infrastructure repairs of asphalt, buildings and heavy equipment replacement





# Solid Waste Fee Adjustment

## Tipping Fee at Foxhole Landfill

- Last adjustment – FY 2009
- Increased from \$37 to \$39 per ton

## Proposed Increase

- \$39 to \$41 per ton – a \$2 per ton increase
- Estimated additional revenue - \$200,000
- Funds Closure and Post-Closure activities



# Solid Waste Fee Adjustment

## Proposed Adjustments – Compost and Mulch Sales

- Adjust fees achieving full dollar transactions with sales taxes applied (efficient transactions)
  - Mulch \$10 to \$9.34 = Payment of \$10
  - Compost \$22 to \$18.65 = Payment of \$20
- Estimated revenue decrease of \$18,000
- Purchases less than 2 cubic yards
- Primarily small trailers and pick up trucks
- Large loads remain the same





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# FY2016 FEES & CHARGES

Mecklenburg County Park and Recreation



# FY2016 Fees and Charges

## New Rates

<b>First Ward Park - Event Venues</b>			
<u>Indoor Pavilion:</u>		County Resident	Non-resident
Weekday - rental	5 hours	\$ 278.00	\$ 356.00
Weekend and Holidays - rental	5 hours	\$ 506.00	\$ 631.00
Each additional hour		\$ 94.00	\$ 118.00
<u>Lawn/garden:</u>			
Garden "Nodes"	5 hours	\$ 150.00	\$ 202.50
Arbor Pool	5 hours	\$ 300.00	\$ 405.00
Arbor Pool	Day rate (12 hrs.)	\$ 3,000.00	\$ 4,050.00
Great Lawn	5 hours	\$ 600.00	\$ 810.00
Great Lawn	Day rate (12 hrs.)	\$ 6,000.00	\$ 8,100.00
Entire Park - street closed	5 hours	\$ 2,400.00	\$ 3,240.00
Entire Park - street closed	Day rate (12 hrs.)	\$ 24,000.00	\$ 30,000.00
<b>Ramsey Creek Park</b>			
<u>Swim Beach</u> - Memorial Day - Labor Day			
Per vehicle		\$ 3.00	\$ 5.00
Per vehicle - Senior Citizen or Disabled		\$ 2.00	\$ 3.00
Season Pass		\$ 52.00	\$ 77.00
Season Pass - Senior Citizen or Disabled		\$ 32.00	\$ 40.00
Funbrellas - Weekday		\$ 15.00	\$ 26.00
Funbrellas - Weekend/Holiday		\$ 26.00	\$ 41.00

# FY2016 Fees and Charges

## New Rates

<b>Temporary Aquatic Pass</b>		
<u>Modified AQUATICS PASS:</u> Due to the shutdown of the Mecklenburg County Aquatic Center, a reduced fee option for an <u>Aquatic Passes</u> will be temporarily offered until the Mecklenburg Aquatic Center Reopens.		
Includes use of Indoor and Outdoor Pools.		
<b>Monthly Aquatic Pass</b>	<b>County Resident</b>	<b>Non-resident</b>
Youth Pass	\$ 20.00	\$ 25.00
Adult Pass (18 and over)	\$ 25.00	\$ 30.00
Family Pass	\$ 40.00	\$ 45.00
Senior Pass (55 and over)	\$ 20.00	\$ 25.00
Senior Family Pass	\$ 30.00	\$ 35.00
<b>Annual Aquatic Pass- automatic bank draft - <u>County Resident</u></b>	<b>Annual</b>	<b>Per Month Draft</b>
Youth Pass	\$ 165.00	\$ 15.00
Adult Pass (18 and over)	\$ 220.00	\$ 20.00
Family Pass	\$ 385.00	\$ 35.00
Senior Pass (55 and over)	\$ 165.00	\$ 15.00
Senior Family Pass	\$ 275.00	\$ 25.00
<b>Annual Aquatic Pass- automatic bank draft - <u>Non-resident</u></b>	<b>Annual</b>	<b>Per Month Draft</b>
Youth: Non-resident Pass	\$ 220.00	\$ 20.00
Adult: Non-resident Pass (18 and older)	\$ 275.00	\$ 25.00
Family: Non-resident Pass	\$ 440.00	\$ 40.00
Senior: Non-resident Pass (55 and older)	\$ 220.00	\$ 20.00
Senior Family: Non-resident Pass	\$ 330.00	\$ 30.00

# FY2016 Fees and Charges

## New Rates

Corporate Wellness Passes: Offered through contractual agreement with employer	Annual Membership	
	County Resident	Non-resident
Individual Fitness Centers: (Bette Rae Thomas, Mallard Creek, Revolution, West Charlotte, Southview, Ray's Splash Planet - Fitness Center only)	\$ 78.00	\$ 97.00
Aquatic Pass: Includes Ray's Splash Planet, Mecklenburg County Aquatic Center, Marion Diehl and Outdoor Pools	\$ 338.00	\$ 422.00
Family Aquatic Pass: Includes Ray's Splash Planet, Mecklenburg County Aquatic Center, Marion Diehl and Outdoor Pools	\$ 546.00	\$ 680.00
Ray Pass: Includes Access to all Fitness Centers and Pools	\$ 468.00	\$ 585.00
Family Ray Pass: Includes Access to all Fitness Centers and Pools	\$ 676.00	\$ 845.00
Senior Center Services/Programs	County Resident	Non-resident
Senior Programs Discount Card – Individual	\$ 50.00	\$ 60.00
Senior Programs Discount Card – Couple	\$ 90.00	\$ 105.00
Parker Hall Rental (Tyvola Center) – per hour (min. 5 hour rental) Saturday or Sunday only	\$ 100.00	\$ 125.00

# FY2016 Fees and Charges

## New Rates and Increases

Park and Recreation		Proposed Charges	
<u>Athletic Fields</u>		County Resident	Non-resident
Synthetic Turf Soccer Field	per hour	\$ 42.00	\$ 65.00
<i>(Current rates are go min. rentals)</i>			
<u>Regional Sportsplex - Tournament Rates</u>			
Include: Fields, Shuttle service and Off Duty Police		Rental Fee per day	
Multi-field (5) Complex - Phase I	Mon. – Thur.	\$ 2,475.00	\$ 3,220.00
Multi-field (5) Complex - Phase I	Fri. – Sun.	\$ 2,750.00	\$ 3,575.00
Multi-field (4) Complex - Phase II	Mon. – Thur.	\$ 2,160.00	\$ 2,808.00
Multi-field (4) Complex - Phase II	Fri. – Sun.	\$ 2,400.00	\$ 3,120.00
<b>Ramblewood Soccer, Inc. (Ramblewood Park)</b>			
<u>Established Customer</u>		Current	Proposed
Rental - Regulation field	per hour	\$ 40.00	\$ 42.50
Rental - Small field	per hour	\$ 27.50	\$ 30.00
League play - Regulation field	game/2 hrs.	\$ 80.00	\$ 85.00
League play - Small field	game/2 hrs.	\$ 55.00	\$ 57.50
<u>New Customers - Single user</u>			
3 Fields or less	per field/2 hrs.	\$ 120.00	\$ 125.00
4 Fields or more	per field/2 hrs.	\$ 100.00	\$ 105.00
Ultimate Frisbee - Regulation field	per hour	\$ 40.00	\$ 42.50

# FY2016 Fees and Charges

## New Rates and Increases

Indoor/Outdoor Shelters		Current	Proposed
<u>Hornet's Nest Indoor Pavilion 1 (Renovated)</u>			
Weekday	5 hours	\$ 241.00	\$ 351.00
Weekday - additional hour	"	\$ 48.00	\$ 70.00
Weekend/Holiday	"	\$ 480.00	\$ 720.00
Weekend/Holiday - additional hour	"	\$ 96.00	\$ 144.00
<u>Hornet's Nest Outdoor Picnic Pavilion 2 (Renovated)</u>			
Weekday	5 hours	\$ 87.00	\$ 131.00
Weekend/Holiday	"	\$ 188.00	\$ 281.00
<u>Veterans Park and Hornet's Park Picnic Barn</u>			
County Resident - weekday	Add' l hour	\$ -	\$ 24.00
Non-resident - weekday	"	\$ -	\$ 36.00
County Resident - weekend/holiday	"	\$ 36.00	\$ 38.00
Non-resident - weekend/holiday	"	\$ 36.00	\$ 56.00
<u>Wm. R Davie, Clanton Park &amp; Beatty Park</u>			
County Resident - weekday	Add 'l hour	\$ -	\$ 48.00
Non-resident - weekday	"	\$ -	\$ 70.00
County Resident - weekend/holiday	"	\$ 94.00	\$ 96.00
Non-resident - weekend/holiday	"	\$ 94.00	\$ 144.00



# FY2016 Fees and Charges

## New Rates and Increases

The Tradition Golf Course – Increases	Current Fee	Proposed Fee
<u>Course Fee: 18 Hole Riding</u>		
Mon-Fri. - Prime time	\$ 43.00	\$ 45.00
Mon-Fri. - After 2:00	\$ 36.00	\$ 37.00
Sat.& Sun.- Prime time	\$ 52.00	\$ 55.00
Sat.& Sun.- After 2:00	\$ 39.00	\$ 40.00
Sat.& Sun.- After 5:00	\$ 32.00	\$ 33.00
Golf Depot (Cadillac Golf Driving Range) – New	Individual Rate	Family Rate
<u>Membership Fees:</u>		
Monthly - month to month	\$ 100.00	\$ 175.00
6 Months - monthly draft	\$ 492.00	\$ 840.00
6 Months - single payment	\$ 450.00	\$ 675.00
Annual - monthly draft	\$ 720.00	\$ 1,020.00
Annual - single payment	\$ 650.00	\$ 900.00
<u>Corporate Package - Annual contract:</u>		
5-10 Employees - per membership	\$ 45.00	\$ 65.00
11-25 Employees - per membership	\$ 40.00	\$ 60.00
26+ Employees - per membership	\$ 35.00	\$ 55.00
<u>Driving Range Golf Balls</u>		
	Charge	
Small bucket	\$ 6.00	
Medium bucket	\$ 8.00	
Large bucket	\$ 10.00	
Jumbo bucket	\$ 14.00	

# FY2016 Fees and Charges

## Modified Rates

<b>American Legion Memorial Stadium</b>		
<u>Weekend Rental - Fri, Sat, or Sun</u>	For Profit	Non-profit
12 hours or less	\$ 6,200.00	\$ 5,270.00
Additional hours - per hour	\$ 517.00	\$ 439.00
Pre/Post Event Access - 4 hours or less	\$ 2,067.00	\$ 1,757.00
<u>Weekday Rental - Mon – Thur</u>		
4 hours or less	\$ 1,447.00	\$ 1,230.00
Additional hours - per hour	\$ 362.00	\$ 308.00
Pre/Post Event Access - 4 hours or less	\$ 1,447.00	\$ 1,230.00
Multiple Booking Discount - Applied to 4 or more bookings	less 10%	less 10%
Booth Space – Standard	\$ 120.00	\$ 40.00
<b>Grady Cole Center</b>		
<u>Weekend Rental - Fri, Sat, or Sun</u>	For Profit	Non-profit
12 hours or less	\$ 2,000.00	\$ 1,700.00
Additional hours - per hour	\$ 167.00	\$ 142.00
Pre/Post Event Access - 4 hours or less	\$ 667.00	\$ 567.00
<u>Weekday Rental - Mon – Thur</u>		
4 hours or less	\$ 468.00	\$ 398.00
Additional hours - per hour	\$ 117.00	\$ 99.00
Pre/Post Event Access - 4 hours or less	\$ 468.00	\$ 398.00
Multiple Booking Discount - Applied to 4 or more bookings	less 10%	less 10%
Booth Space – Standard	\$ 120.00	\$ 40.00
<b>Event Parking (Grady Cole/Memorial Stadium)</b>		
Passenger Auto- cars, minivans, vans	\$2-\$5	per vehicle
Bus and Recreational Vehicle	\$21	per vehicle

# FY2016 Fees and Charges

## Existing Rates

<b>Ramblewood Soccer, Inc. (Ramblewood Park)</b>		
<u>Other Charges:</u>		Fee/Charge
Concessions- Large vendor	weekend	\$ 250.00
Concessions- Small vendor	weekend	\$ 50.00
Golf cart	per day	\$ 75.00
Restroom cleaning	per day	\$ 150.00
Restroom cleaning - prorated/field	per day	\$ 15.00
Porta-Jons	unit/day	\$ 75.00
Porta-Jons - extra cleaning	per 2 units	\$ 50.00
Trash collection (RSI)	per day	\$ 100.00
Open/Close soccer complex	per day	\$ 90.00
Field lights - Field #1	per game	\$ 50.00
<b>Freedom Park</b>		
Bandshell - County Resident	5 hours	\$ 308.00
Bandshell - Non-resident	5 hours	\$ 450.00
<b>St. Mary's Chapel</b>		
Date change	per request	\$ 50.00

# FY2016 Fees and Charges

## Existing Rates

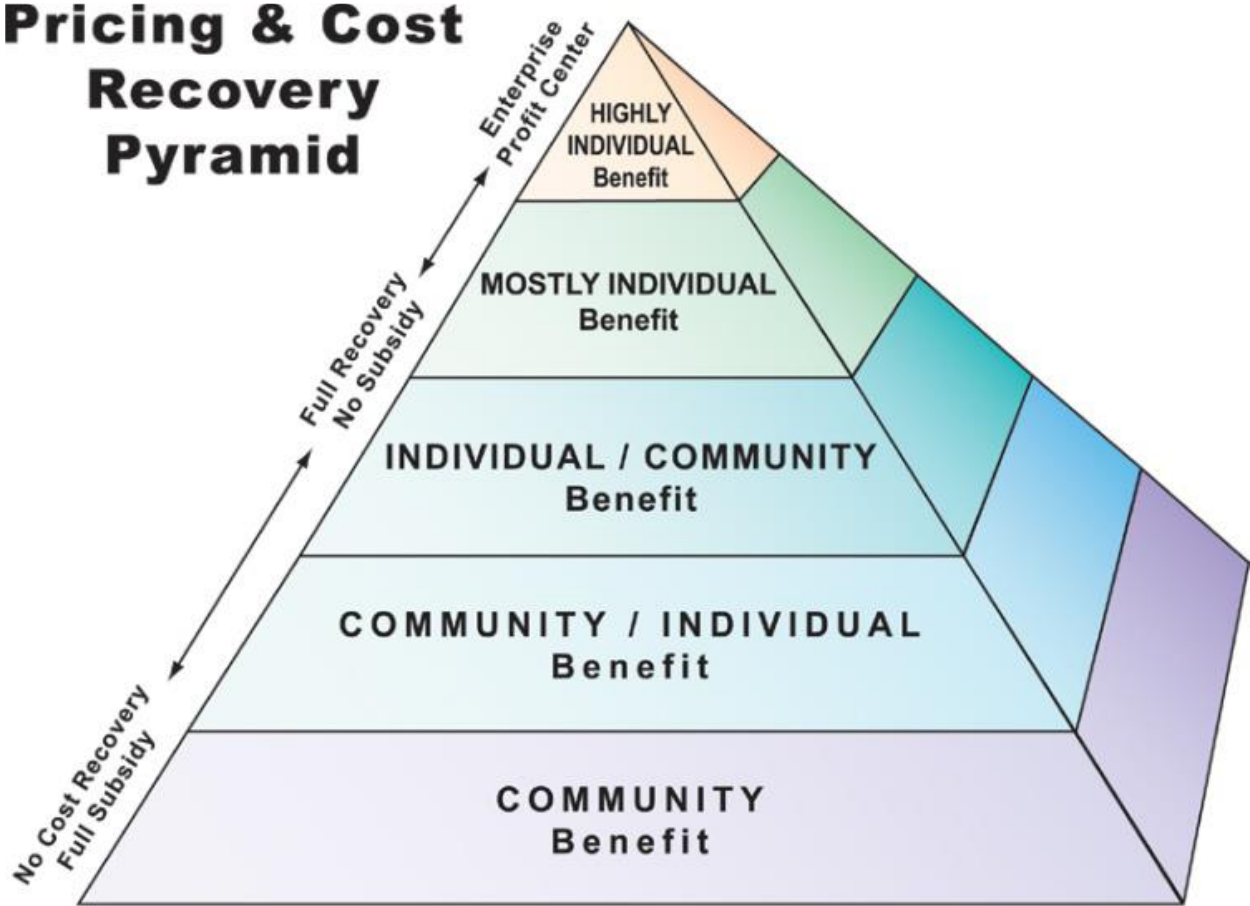
<b>Marion Diehl Pool</b>	<b>County Resident</b>	<b>Non-resident</b>
<u>3 Month Pool Pass</u>		
Youth Pass	\$ 60.00	\$ 70.00
Adult Pass (18 and over)	\$ 75.00	\$ 85.00
Family Pass	\$ 120.00	\$ 135.00
Senior Pass (55 and over)	\$ 60.00	\$ 70.00
<u>Special Event Facility Rental:</u>	<b>Rental Fee</b>	
Entire Pool (per hour)	\$ 120.00	min. 2 hours
25 Meter lane	\$ 20.00	per hour
Diving Well	\$ 64.00	per hour
Lifeguard (non-operating hours)	\$ 15.00	per hr./person
Recreation Assistant (non-operating hours)	\$ 15.00	per hr./person
<b>Outdoor Pools</b>	<b>Rental Fee</b>	
<u>Special Event Facility Rental:</u>		
Entire Pool (per hour)	\$ 150.00	min. 2 hours
50 Meter Long Course lane	\$ 25.00	per hour
Diving Well	\$ 64.00	per hour
Lifeguard (non-operating hours)	\$ 15.00	per hr./person
Recreation Assistant (non-operating hours)	\$ 15.00	per hr./person

# FY2016 Fees and Charges

## Existing Rates

Mecklenburg County Aquatic Center		Rental Fee	
Media Space	\$	40.00	per hour
Scoreboard	\$	500.00	per day
<b>Ray's Splash Planet</b>			
<u>Special Event Facility Rental:</u>			
Entire Facility (minimum 2 hours)	\$	423.00	per hour
Aerobics Room	\$	67.00	per hour
<u>Hosted Party Packages*</u>		<b>Party Room 1</b>	<b>Party Room 2</b>
Themed Party package	\$	275.00	\$ 255.00
Deluxe Party package	\$	225.00	\$ 200.00
Basic Party package	\$	150.00	\$ 140.00
Party Room clean up	\$	50.00	\$ 50.00
* <u>Off-peak Incentive - \$20.00 per package (Mon-Thur; excludes Holidays &amp; No-school days)</u>			

# FY2016 Fees and Charges





# FY2016 Operating Budget: Proposed Fee Changes