



FY2019 Proposed Fee Adjustments



LUESA Solid Waste Fee Adjustment Proposal FY 2018-19

Solid Waste Budget Background

- Mecklenburg County Solid Waste operates as an Enterprise Fund and no General Fund Taxes are used
- Needs to build Capital Reserve for future projects
- The budget for the Solid Waste program is built using a eight-year projection model through 2026
- Solid Waste will continue the process for acquiring contracted landfill disposal capacity in FY19 to meet the area obligations through 2028



Solid Waste Budget Background

- Recycling Commodity Market pricing is challenged and expect a decrease of ~\$200k in revenue from the MRF
- Expenses for repair of bulldozers, and machines at the MRF, along with contractual commitments, continue to rise with CPI
- Cost to manage discarded electronics and scrap tires continues to increase, as State rebates decrease



Solid Waste Information

- N.C. General Statutes 130A-309.130 through 130A-309.141 mandate recycling of Televisions and Electronics
- Televisions and Electronic Waste continues to grow
- FY18 costs are projected to be over \$750k
- FY19 costs are forecast at \$800k
- State Tire Reimbursement Fund is no longer able to support costs – increase is estimated \$240k in FY19



Solid Waste Summary

- Capital Project needs in FY 20 and 21 include a new liner at Foxhole Landfill, along with Materials Processing Center construction.
- Exceed an average of \$10M each year - Requiring the Solid Waste Program to continue to build reserve
- Recycling market conditions remain flat and maintenance needs at the MRF equal revenue.
- Fee adjustments are necessary to cover program growth due to waste disposal and recycling requirements of a growing population.



Solid Waste Capital Requirements

<u>FY 19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
\$8.5M	\$19.3M	\$7.7M	\$10.3M	\$5.8M	\$10.1M	\$15.6M	\$4.0M

Three-Year Average Capital Need (FY19-21): **\$11,807,920**

The Solid Waste Management Program therefore must increase fees to meet future obligations without relying upon Bonds, which are much more expensive for the long-term.



Solid Waste Fee Adjustment - Speedway Landfill

- Speedway Landfill Fee Schedule: (based on contract)
 - FY17 - \$30.50 per ton
 - **FY18 - \$ 31.50 per ton**
 - FY19 - \$ 33.00 per ton
- Increase is \$1.50 per ton per year
- Need increase to meet contractual CPI increases
- Working on negotiations with Republic to extend contract through 2028



Residential Solid Waste - Availability Fee

- Continuing the stepped increase adopted FY17
- Currently \$24 per year, (\$2/month/property)
- Last adjustment – FY18
- Proposed FY19 increase of **\$3.50** to **\$27.50**
(.29 cents per month)
- Recommend Increases in future years until annual cost is approximately \$3/month/property FY21



Solid Waste Fee Adjustment

C&D Tipping Fees at Foxhole Landfill

- Last adjustment – FY17

C&D Proposed Increase

- \$46 to **\$48** per ton – a **\$2** per ton increase
- Revenue increase estimated at \$150,000
- Increased costs of landfill operation
- Consistent with other C&D regional costs
- FY18 tons are up by 10,000 tons/year



Solid Waste Fee Adjustment

Yard Waste - Weight Based Tipping Fees

- Last adjustment – FY17

Proposed Increase

- \$23 to **\$25** per ton for no bags
- \$25 to **\$32.50** per ton for bagged materials
(paid by the City of Charlotte)
- Proposed fee will net \$170,000
- For Commercial Customers only
- No increase for residential customers



Solid Waste Fee Adjustments

Volume Fees – Full Service Recycle Centers

- Small trailers and pick up trucks charged a flat-fee

	<u>Residential</u>		<u>Commercial</u>	
	FY18	FY19	FY18	FY19
Yard Waste	\$ 8.50	\$ 8.50	\$14.00	\$15.00
C&D Waste	\$25.00	\$25.00	\$40.00	\$42.50

Solid Waste Fees

On March 20, 2018, the Waste Management Advisory Board (WMAB) unanimously adopted a recommendation to adjust the solid waste user fees as presented, including the increase of the Residential Availability Fee for FY19 by \$3.50.





LUESA Solid Waste Fee Adjustment Proposal FY 2018-19



Health Department

FY 2019 Proposed Fee Changes

Presented to Mecklenburg Board of County Commissioners

March 27, 2018

Health Department FY19 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Interim Caries Arresting Medicament application per tooth	Dental	New/Other	\$ -	\$ 25.00
Electronic Format** (NEW Addition)	Medical records	New/Other	\$ -	\$ 6.50
Disability Determination Request	Medical records	New/Other	\$ 12.00	\$ 15.00
Evoked Auditory Test	Refugee	New/Other	\$ -	\$ 29.18
Chest X-ray, Single view	Refugee/TB	New/Other	\$ -	\$ 61.00
Educational materials	Travel Clinic	New/Other	\$ -	\$ 15.00
Pass Through Costs for Drugs				
Description	Program	Category	Current Fee	Requested Fee
Nexplanon	Family Planning	340B Drug	\$ 325.00	\$ 429.20
Mirena	Family Planning	340B Drug	\$ 291.08	\$ 309.91
Liletta	Family Planning	340B Drug	\$ 50.00	\$ 47.04



Health Department FY19 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Paragard	Family Planning	340B Drug	\$ 228.35	\$ 237.14
Depro-Provera	Family Planning	340B Drug	\$ 23.79	\$ 25.87
Nuvaring	Family Planning	340B Drug	\$ 14.57	\$ 7.86
Cryselle	Family Planning	340B Drug	\$ 9.00	\$ 4.44
Orsythia	Family Planning	340B Drug	\$ 9.00	\$ 2.41
Ortho Micronor	Family Planning	340B Drug	\$ 9.00	\$ 0.26
Ortho Tricyclen	Family Planning	340B Drug	\$ 9.00	\$ 2.53
Ortho Cyclen	Family Planning	340B Drug	\$ 9.00	\$ 3.51
Ocella	Family Planning	340B Drug	\$ 9.00	\$ 3.37
Emergency Contraception	Family Planning/STD	340B Drug	\$ -	\$ 3.69
Emergency Contraception - ELLA	Family Planning/STD	340B Drug	\$ -	\$ 18.82



Health Department FY19 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Kyleena	Family Planning/STD	340B Drug	\$ -	\$ 541.39
Hepb vacc ped/adol 3 dose im	Immunization	340B Drug	\$ 11.85	\$ 13.30
Hep b vaccine, adult, im	Immunization	340B Drug	\$ 38.72	\$ 43.15
Acyclovir	STD	340B Drug	\$ -	\$ 0.26
Imiquimod	STD	340B Drug	\$ 18.91	\$ 3.68
Azithromycin	STD	340B Drug	\$ 0.37	\$ 87.85
Ceftriaxone	STD	340B Drug	\$ 0.54	\$ 5.08
Clindamycin	STD	340B Drug	\$ 18.91	\$ 7.44
Doxycycline	STD	340B Drug	\$ 18.91	\$ 2.31
Metronidazole	STD	340B Drug	\$ 18.91	\$ 9.42
Penicillin G Benzathine	STD	340B Drug	\$ 18.91	\$ 0.19



Health Department FY19 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Tinidazole	STD	340B Drug	\$ -	\$ 11.79
Valacyclovir	STD	340B Drug	\$ -	\$ 15.61
Ethambutol	TB	340B Drug	\$ -	\$ 13.39
Isoniazid	TB	340B Drug	\$ -	\$ 1.32
Levaquin	TB	340B Drug	\$ -	\$ 94.04
Moxifloxacin	TB	340B Drug	\$ -	\$ 9.76
Pyrazinamide	TB	340B Drug	\$ -	\$ 131.84
MENB RLP VACCINE IM	Immunization	Non-340B Drug	\$ 103.10	\$ 133.60
Hib vaccine, prp-omp, im	Immunization	Non-340B Drug	\$ 24.00	\$ 26.21
Humanpapillomavirus-9 antigens	Immunization	Non-340B Drug	\$ 175.87	\$ 185.92
Pneumococcal Vacc, 13 Val Im	Immunization	Non-340B Drug	\$ 158.83	\$ 169.11



Health Department FY19 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Dt vaccine < 7, im	Immunization	Non-340B Drug	\$ 47.37	\$ 49.65
Mmr vaccine, sc	Immunization	Non-340B Drug	\$ 62.73	\$ 66.97
MmrV vaccine, sc	Immunization	Non-340B Drug	\$ 179.88	\$ 190.93
Chicken pox vaccine, sc	Immunization	Non-340B Drug	\$ 107.57	\$ 115.04
Pneumococcal vaccine	Immunization	Non-340B Drug	\$ 77.32	\$ 84.98
Zoster vacc, sc	Immunization	Non-340B Drug	\$ 194.17	\$ 219.77
viral neutralization test, lab (rabies titer)	Lab/Environmental Health	Lab Test	\$ 10.00	\$ 46.00





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March 27, 2018



Park & Recreation

FY19 Proposed Fees & Charges Changes

BOCC Public Policy Workshop

March 27, 2018

Proposed Fee Changes

- Indoor Shelters
- Sportsplex @ Matthews
- Photography & Video Filming



Indoor Shelters

- Shelters very popular & in high demand
FY17 = 1,610 reservations
- 10 indoor shelters
5 new or recently renovated
- 1 future shelter
Cordelia Park (April/May 2018)
- Opportunity to review & simplify fees



Indoor Shelters

Col. Beatty Park - Lakepoint Hall



Veterans Park



Indoor Shelters

William R. Davie Park



Hornets Nest Park - Williamson



Indoor Shelters

First Ward Park Pavilion



Freedom Park - Mahlon Adams Pavilion



Indoor Shelters

Cordelia Park Pavilion



Jetton Park Pavilion



Fee Structure

- Historically, variety of methods used to determine fees (size, amenities, surroundings, etc.)
- Current Fees: range from \$188-\$720 (5-hr time block, weekend, residents)
- Proposal: standardize fees for shelters by capacity



Indoor Shelter Fee Changes

Weekend Rates

Facility Name	Tier	Capacity	Current Price Resident/Non Resident	New Price Resident/Non Resident
Beatty Park Lakepoint Hall	1	120	\$ 480 / 720	\$ 550 / 750
William R. Davie	1	120	\$ 480 / 720	\$ 550 / 750
Reedy Creek	1	120	\$ 420 / 545	\$ 550 / 750
Jetton	1	100	\$ 506 / 631	\$ 550 / 750
Hornet's Nest - Williamson	2	80	\$ 720 / 1080	\$ 450 / 650
Clanton Park - Waddy	2	75	\$ 480 / 720	\$ 450 / 650
Mahlon Adams	2	70	\$ 506 / 631	\$ 450 / 650
Veterans	2	70	\$ 188 / 281	\$ 450 / 650
Cordelia Park	2	60	\$ 506 / 631	\$ 450 / 650
First Ward	3	30	\$ 506 / 631	\$ 350 / 550
Hornet's Nest - Picnic Barn	4	50	\$ 188 / 281	\$ 200 / 400



Indoor Shelter Fee Changes

Weekday Rates

Facility Name	Tier	Capacity	Current Price Resident/Non Resident	New Price Resident/Non Resident
Beatty Park Lakepoint Hall	1	120	\$ 241 / 351	\$ 450 / 650
William R. Davie	1	120	\$ 241 / 351	\$ 450 / 650
Reedy Creek	1	120	\$ 211 / 266	\$ 450 / 650
Jetton	1	100	\$ 278 / 356	\$ 450 / 650
Hornet's Nest - Williamson	2	80	\$ 351 / 526	\$ 350 / 550
Clanton Park - Waddy	2	75	\$ 241 / 351	\$ 350 / 550
Mahlon Adams	2	70	\$ 278 / 356	\$ 350 / 550
Veterans	2	70	\$ 118 / 178	\$ 350 / 550
Cordelia Park	2	60	\$ 278 / 356	\$ 350 / 550
First Ward	3	30	\$ 278 / 356	\$ 250 / 450
Hornet's Nest - Picnic Barn	4	50	\$ 118 / 178	\$ 100 / 300



Mecklenburg Sportsplex



Sportsplex Base Fees

(STADIUM RENTAL, FIELD PREP, AND OFF-DUTY SECURITY)

Mecklenburg Sportsplex @Matthews			
	Current Fees - 2,538 cap.	Proposed Fees – 4,162 cap.	
	Up to 4 Hours	Up to 4 Hours	Over 4 to 8 Hours
Total Event Fees			
FREE Admission Event	\$ 1,180	\$ 2,000	\$ 2,600
PAID Admission Event	\$1,855	\$ 4,250	\$4,850



Additional Fees

Mecklenburg Sportsplex @Matthews		
	Current Fees	Proposed Fees
Pre-event Set Up - up to 4 hours (not day of event)	None	\$ 600
Additional Rental Period per Hr.	\$ 150	\$ 150
Off-Duty Security - Additional Hr.	\$ 30	\$ 33
Locker Room Only Rate - 5 Hr. Block	None	\$ 50
Locker Room Only Rate - Additional Hr.	None	\$ 30
Stadium Field Access Practice Only - per Hr. (does not include locker rooms)	None	\$ 100



Photography & Video Filming



Photography & Video Filming

Category	Current Price	New Price
Still Photography - per session (3 hrs. max)	\$ 60	\$ 0
Low Impact Video/Filming - per session (3 hrs. max)	\$ 60	\$ 0
Student Media - per session (3 hrs. max)	\$ 30	\$ 0





Park & Recreation

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FY2019

Proposed Fee Adjustments