

memo

To: Roberto “Rob” Hernandez, City Manager
From: Melissa Carter, Chief Budget Officer
CC: David Maxwell, Chief Finance Officer
Date: 12/21/2017
Re: 2018 Revenue Ordinance Fee Changes and Modifications

For fiscal year 2018, various fee changes and revisions to the Revenue Ordinance were recommended by City staff. All new fees and proposed fee increases are briefly summarized below and included in Attachment A. Other suggested revisions to the Revenue Ordinance are also noted below:

Article A – General

Section 1. Scope; Taxes and Fees

Modify effective date to “January 1, 2018”

Section 4. Tax Rate

Modify to “The tentative or preliminary millage rate, as estimated to produce budgeted revenues from property taxes, is 11.48 mills on the dollar (.01148) or \$11.48 per \$1,000 in assessed value. The tentative or preliminary rate is shown here for information only, and is not levied by this ordinance.”

Article J – Parking Fees

Section 1. Parking Meter Fees

B. Meter Zones

Section 2. Fees for Parking Violations

A. Parking Citations

Section 3. City Parking Facility Fees

A. State Street Garage

B. Robert E. Robinson Parking Garage

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- C. Bryan Street Parking Garage
 - D. River Street Parking Lots
 - E. Liberty Street Parking Garage
 - F. Visitors Center Parking Lot
 - G. Civic Center Parking Lot
 - H. Whitaker Street Garage

Section 4. Commercial Decals

- C. Rate
- E. Charge for Replacement Decal

Section 5. Visitor Day Pass

- B. Rate

Article L – Fire Services Fees

***Insert language contingent upon approval of Fire Fee Ordinance*

Article N – Cemetery Fees

Section 1. Interment Fees

Section 2. Sale of Interment Rights

Section 3. Fees for Cemetery Services

Article R – Leisure and Recreation Fees

Section 1. Recreation Services Fees

- B. Recreation Fees

Section 3. Facility Fees

- A. Athletic Fields

Article U – Utility Services Fees

Section 2. Water Service Fees

Section 3. Sewer Service Fees

Section 8. Refuse Collection and Disposal Fees

Article Y – Business tax

Section 10. . Due Date

Modify due date to “March 1”

Section 30. Alcoholic Beverage Licenses

Proposed Fee Changes

General Fund		
Cemetery Fees	2017	2018
After-hour fee (filming/photography)	\$225.00	\$250.00
Ashes/Cremins - Prime Rate	\$350.00	\$400.00
Columbarium 102 - Prime	\$1,420.00	\$1,500.00
Columbarium 102 - Standard	\$1,290.00	\$1,340.00
Lot Diagram Preparation	\$35.00	\$50.00
Monthly tour pass (all cemeteries) Small vehicle tour (up to 15 passengers)	\$225.00	\$250.00
Monthly tour pass (all cemeteries) Walking or bicycle tour (up to 15 guests)	\$225.00	\$250.00
Monthly tour pass (one cemetery) Small vehicle tour (up to 15 passengers)	\$150.00	\$175.00
Monthly tour pass (one cemetery) Walking or bicycle tour (up to 15 guests)	\$150.00	\$175.00
Section 1, Greenwich - 2 space lots (Standard)	\$2,250.00	\$2,300.00
Section 10, Greenwich - 6 space lots	\$5,110.00	\$5,320.00
Section 7, Greenwich - 4 space lots	\$3,410.00	\$3,600.00
Section 8, Greenwich - 4 space lots	\$3,410.00	\$3,600.00
Section 9, Greenwich - 6 space lots	\$5,110.00	\$5,320.00
Section S, Bonaventure - 6 space lots	\$5,110.00	\$5,320.00
Tour fee (Up to 30 participants)	\$35.00	\$40.00
Recreation Fees	2017	2018
Athletic Turf Fields Rental Fees - Professional Level Teams	\$0.00	\$100.00 per three hour rental session
Summer Camps	\$60.00 City Resident & \$100.00 Non-City Resident	\$65.00 City Resident & \$105.00 Non-City Resident
Licenses & Permit Fees	2017	2018
General Fund - Miscellaneous (BEER)	\$1,100.00	\$1,500.00
General Fund - Miscellaneous (WINE)	\$400.00	\$600.00
General Fund - Miscellaneous (LIQUOR)	\$3,300.00	\$3,500.00
Property Acquisition, Disposition, and Management Fees	2017	2018
License for Encroachment	\$0.00	\$450 per year for new Commercial encroachments

Mobility & Parking Services Fund		
Mobility & Parking Fees	2017	2018
Meter Zone A to Zone 1	\$1.00 per hour	\$2.00 per hour
(7) Improper parking - Class B violation (V7a-V7i)	\$25.00	\$30.00
Bryan Street Garage - daily rate per hour or portion thereof	\$1.00	\$2.00
Bryan Street Garage - Hotel leased spaces	\$95.00 / \$100.00	\$180.00
Bryan Street Garage - Special event parking	\$20.00	\$30.00
Bryan Street Garage - Thursday & Friday, 5:00pm to 5:00am, Flat rate	\$2.00	\$5.00
Civic Center Parking Lot	\$0.30 per hour	\$0.50 per hour
Commercial Meter Permit	\$0.00	\$50.00
Commercial meter Permit, replacement	\$0.00	\$25.00

Proposed Fee Changes

Mobility & Parking Services Fund

Liberty Street Garages - flat rate, 5am to 5am, Saturday & Sunday; Monday after 5am daily rate applies	\$0.00	\$5.00
Liberty Street Garages - Hotel leased spaces	\$70 / \$86	\$148
Liberty Street Garages - Special event parking	\$20.00	\$30.00
Parking Citations Revenue - add Violation Code, V6i - Parking in an oversize vehicle space	\$0.00	\$20.00
Parking Citations Revenue - add Violation Code, V6j - Parking in Recreation Vehicle Space	\$0.00	\$20.00
Parking Citations Revenue - change Violation Code, (1) Parking overtime on meter to Zone 1: parking overtime on meter	\$20.00	\$25.00
River Street Parking Lot - daily rate per hour or portion thereof	\$1.00	\$2.00
River Street Parking Lots - Special event parking	\$0.00	\$30.00
Robinson Garage - Thursday & Friday, 5:00pm to 5:00am, Flat rate	\$2.00	\$5.00
Robinson Garage - daily rate per hour or portion thereof	\$1.00	\$2.00
Robinson Garage - Hotel leased spaces	\$0.00	\$180.00
Robinson Garage - Special event parking	\$20.00	\$30.00
State Street Garage - daily rate per hour or portion thereof	\$1.00	\$2.00
State Street Garage - Hotel leased spaces	\$95.00	\$180.00
State Street Garage - Special event parking	\$20.00	\$30.00
State Street Garage - Thursday & Friday, 5:00pm to 5:00am, Flat rate	\$2.00	\$5.00
State Street Garages - Assigned lane space	\$110.00	\$180.00
Visitor Center Parking Lot - daily rate, first hour free	\$1.00	\$2.00
Visitor Center Parking Lot - Recreational Vehicle Parking	\$0.00	\$20.00
Visitor Center Parking Lot - Special event parking	\$20.00	\$30.00
Visitor Center Parking Lot - Sundays, daily rate per hour or portion thereof	\$0.00	\$2.00
Visitor Day Passes - One day pass	\$8.00	\$15.00
Visitor Day Passes - Two day pass	\$14.00	\$24.00
Whitaker Street Garages - Hotel leased spaces	\$80.00 / \$90.00	\$223.00

Sanitation Fund

Sanitation Fees	2017	2018
Landfill Subscription Fee for Unincorporated Chatham County	\$60.00 pro-rated annually	\$75.00 pro-rated annually
Special Trash Collection Fee - Bulk pick-up	\$25.00	\$50.00
Special Trash Collection Fee - Commercial activity	\$25.00	\$100.00

Water and Sewer Rate Changes

FUTURE RATE PROJECTION

Water and sewer rates are projected five years into the future. Projected rate increases are necessary to fund anticipated increases in the operation and maintenance of the system and to fund the water and sewer system 2018-2022 Capital Improvement and Maintenance Plan. The rates forecast in the projection for 2018 result in an average monthly increase for the median customer of \$1.12.

Although rate increases are forecast, the annual changes are comparatively modest and the system's rates compare favorably with the rates of similar cities. The projected monthly dollar and percent increase in combined water and sewer bills for three different usage levels appear below.

WATER AND SEWER FUTURE RATE PROJECTION TABLE

Year	Water and Sewer Rate Change History and Projection					
	Monthly Increase in Combined Bill			Percentage Increase in Combined Bill		
	15CCF*	25CCF	35CCF	15CCF*	25CCF	35CCF
2011 (actual)	0.75	1.25	1.75	2.27%	2.44%	2.52%
2012 (actual)	1.50	2.50	3.50	4.44%	4.76%	4.92%
2013 (actual)	1.50	2.50	3.50	4.25%	4.55%	4.69%
2014 (actual)	1.50	2.50	3.50	4.08%	4.35%	4.48%
2015 (actual)	1.50	2.50	3.50	3.92%	4.17%	4.29%
2016 (actual)	1.50	2.50	3.50	3.77%	4.00%	4.11%
2017 (actual)	1.65	2.75	3.85	4.00%	4.00%	4.23%
2018	1.12	1.87	2.62	2.62%	2.77%	2.84%
2019	1.20	2.00	2.80	2.72%	2.87%	2.94%
2020	1.28	2.12	2.97	2.82%	2.97%	3.04%
2021	1.35	2.25	3.15	2.90%	2.90%	3.05%
2022	1.43	2.38	3.33	2.98%	3.13%	3.19%
Average (last 5 years)	\$1.28	\$2.13	\$2.98	2.81%	2.93%	3.01%

* 15 CCFs is the usage of the system's median customer; that is half of the customers use more and half use less.

Sanitation Utility Rate Changes

RATE CHANGES FOR 2018

Revenue projections for 2018 assume rates for residential and commercial service are increased from 2017 by 3.0%. Residential refuse rates for 2017 are \$33.50 per month. The recommended rate for 2018 is \$34.51, which is an increase of 3.0% or \$12.12 per year. This rate includes curbside refuse collection, curbside recycling service, bulk item service and collection of yard waste.

It is recommended that the commercial disposal fee be increased from \$4.45/cy to \$4.58/cy (3.0%), and that commercial collection rates are raised from an average of \$4.52/cy to \$4.66/cy (3.0%).

FUTURE RATE CHANGES

The following table summarizes the rates for the next several years required to achieve the objective of keeping residential rates as low as possible and competitive with rates charged by private providers outside of the City.

Bill Code	Service	2017	2018	2019	2020	2021
1001	Residential Service (Monthly)	\$33.50	\$34.51	\$35.54	\$36.61	\$37.70
1600	Commercial Disposal Fee (\$/cu. yd.)	\$4.45	\$4.58	\$4.72	\$4.86	\$5.01
Commercial Collection Fees (\$/cu. yd.):						
1500	River Street	\$6.15	\$6.33	\$6.52	\$6.72	\$6.92
1501	Downtown Lanes	5.75	5.92	6.10	6.28	6.47
1502	2-15 CY	3.90	4.02	4.14	4.26	4.39
1516	16-47 CY	3.45	3.55	3.66	3.77	3.88
1548	48-95 CY	3.05	3.14	3.24	3.33	3.43
1596	96+ CY	2.40	2.47	2.55	2.62	2.70