

Administrative Fees Shoreline Management Program

Information Briefing

What Are We Doing?

- SAD – SLM Statistics
 - Affects 11 Lake Projects in SAD in 4 Districts
 - 30,000+ consolidated permits
 - 60% of Total Corps program
 - Combined permit/license
- Initial briefing - PDT directed to revise so SAD assesses equitable fees amongst all shoreline use consolidated permit holders

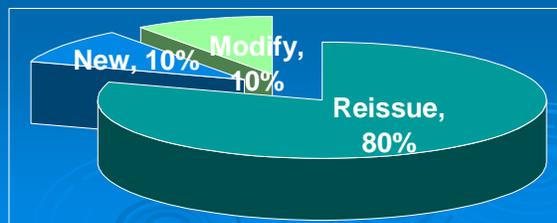
Why Are We Doing It?

- Authority now exists to recover & keep at the district all administrative costs for realty transactions
- Good Business – O&M \$ can be leveraged for greater public benefit
- User pays concept
- No longer subsidized by tax payers

Impacts to Customers

- Revised fee schedule applies to all consolidated permit holders
- Permits for erosion or vegetative mod are not impacted – still \$0
- Fair Market Value not impacted at this time

Annual Permit Actions



How Are We Doing It?

- PDT Efforts:
 - Conducted study to determine adm costs
 - Drafted revised SAD Shoreline Mgmt Regulation
 - Implementation thru a Communication Plan
 - Notification of Congressional Interests
 - Standardized Q&A's
 - Notify Stakeholders
- How gain equity amongst permit holders?
 - All Consolidated Permits include a \$35 permit fee + realty license adm fee.
- Coordinated Communication Plan with PA
- Legal review and concurrence from SADO

What are the New Fees?

- New consolidated permit administrative fees are as follows:
 - New Five-year Permit = \$400
 - Reissue five-year permit = \$175
 - Modify existing permit = \$125

What are SAD Annual Revenues?

- Current revenues = \$210K
- Estimated future revenues with new schedule:
 - 4800 reissued @ \$175 = \$840K
 - 600 new @ \$400 = \$240K
 - 600 mods @ \$125 = \$75K
 - Total \$1.155M
- Annual increase in revenue approx \$950K

Implementation Schedule

- Internal briefings complete – 1 Sep 2005
- Letter to congressional interests – 15 Sep 2005
- Visit congressional interests – 15 Oct 2005
- News release – 15 Nov 2005
- Letter to permit holders – 1 Dec 2005
- Implement new fees – 1 Jan 2006