

FY19 User Fees - Summary of Changes
Budget Information Session - June 14, 2018

Fund / Department / Description	FY18 Fee	Proposed FY19 Fee	Net Revenue Impact	Reason for Change or Addition
GENERAL FUND				
Animal Services				
Change - Proposed increase to Adoption of dogs four months or younger.	\$75	\$100	\$5,000	Market rate for young dogs.
Change - Proposed increase to Adoption of kittens (up to 6 months).	\$40	\$50	\$15,000	Market rate for kittens.
Change - Proposed increase to Owner Surrender fee.	\$30	\$50	\$2,000	Market rate for owner surrenders.
Change - Proposed increase to Owner to Surrender fee for an animal with a litter.	\$30	\$60	\$3,000	Market rate for owner surrenders w/ litter. Higher administrative burden and expense with litter.
Change - Proposed increase to Euthanasia with Cremation fee for animals 60 lbs. or under.	\$50	\$60	\$3,000	Increased cremation costs.
Change - Proposed increase to Euthanasia with Cremation fee for animals over 60 lbs.	\$60	\$100	\$2,400	Increased supplies and cremation costs.
Change - Proposed increase to Cremation Only fee for animals 60 lbs. or under.	\$30	\$40	\$200	Increased cremation costs.
Change - Proposed increase to Cremation Only fee for animals over 60 lbs.	\$40	\$60	\$200	Increased cremation costs.
Change - Euthanasia Only fee will be based on weight. Proposed increase to Euthanasia Only fee for animals over 60 lbs.	\$20	\$40	\$2,000	Increase euthanasia only fee for large animals due to the cost of supplies. Animals less than 60 pounds remain at \$20.
Change - Proposed increase to Pickup/Delivery of Any Animals fee.	\$30	\$50	\$2,000	Increased fuel and maintenance fees.
Delete - Trap Rental fees	various	Remove	\$0	Discontinued service no impact - No fees collected.
Delete - Owner Surrender with Return Option (allowed within 48 hours of surrender)	\$50	Remove	\$0	Discontinued service no impact - Not utilized by citizens.
TOTAL - Animal Services			\$34,800	
Development Review Services				
Change - Proposed increase to Revisions to an Approved Site Plan (RAP) fee.	\$935	\$1,216	\$12,364	This change makes the fee consistent with the current Resubmittal Fee.
TOTAL - Development Review Services			\$12,364	

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Parks and Conservation Resources <u>Parks and Preserves</u>				
New - Proposed fee for Primitive Camping at Shell Key Preserve	None	\$1-\$20 per Reservation	\$7,000	Regulate camping at Shell Key Preserve to minimize impacts to natural resources (consistent with the updated management plan to be presented to the BCC later this year).
<u>Air Quality Division</u> AIR QUALITY COMPLIANCE FEES				
Change - Proposed increase to General Permits Non-National Emissions Standards for Hazardous Air Pollutants (NESHAP) Source fees: 1. Bulk Gasoline Plant; Reciprocating Internal Combustion Engines; Surface Coating Operations; Reinforced Polyester Resin Fabrication; Cast Polymer Operation; Printing Operations; Volume Reduction, Mercury Recovery, or Mercury Reclamation; or other source requiring records keeping only. 2. Concrete Batching Plant; Human Crematory; Animal Crematory; Nonmetallic Mineral Processing Plant; or other source requiring a visible emissions test.	 \$280 \$310	 \$310 \$340		
Change - Proposed increase to General Permits - NESHAP Source fee for Perchloroethylene Dry Cleaner; Ethylene Oxide Sterilizers; Halogenated Solvent Degreasers; Chromium Electroplating and Anodizing; Secondary Aluminum Sweat Furnace; or other NESHAP general permitted source.	\$340	\$370		
Change - Proposed increase to Non-Title V Permitted Sources, annual fees: 1. Emission unit requiring stack test (Method 25 or 18) 2. Emission unit requiring stack test (PM Method 5, 17, or equivalent; VOC Method 25A and other continuous methods) 3. Minor VOC or HAP emission unit requiring record keeping only 4. Minor particulate emission unit requiring a visible emissions test 5. Minor particulate emission unit not requiring visible emissions test 6. Facility Annual Operating Report required 7. Visible emissions test for minor VOC emission unit 8. Compliance review of other miscellaneous reports required by permit	 \$1,260 \$1,170 \$510 \$310 \$260 \$580 \$50 \$60	 \$1,390 \$1,290 \$560 \$340 \$290 \$640 \$60 \$70	\$16,000 Total Revenue Impact for Compliance Fees	
Change - Proposed increase to Gasoline Dispensing Facilities Meeting Stage I Controls, annual fee:	\$40	\$50		
TOTAL - Parks and Conservation Resources			\$23,000	

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Planning				
New - Proposed fee for Non-Conforming Use Review, Public Hearing Required.	None	\$375	\$750	New fee proposed in anticipation of the new Land Development Code.
Delete - Special Exception and Variance fees	various	Remove	Minimal	Not needed in the fee structure, since the service costs can be covered through separate listed fees.
Delete - Administration Variances for Street Frontage fee.	\$215	Remove	\$0	Discontinued fee - Not utilized.
TOTAL - Planning			\$750	
TOTAL - GENERAL FUND				
			\$70,914	
INCREASED REVENUES - EXISTING FEES			\$63,164	
INCREASED REVENUES - NEW FEES			\$7,750	
EMERGENCY MEDICAL SERVICES FUND				
Sunstar Ambulance Transports and Services				
Change - Proposed increase to Sunstar Ambulance Transports service fees:				
1. Basic Life Support Non-Emergency	\$621.00	\$633.42		Per Resolution 89-208 there is an automatic increase in the fees by an amount equal to the increase in the Medical Consumer Price Index (MCPI), until such time as a prudent reserve level is reached. The MCPI was 2.0% as of 4/11/2018. Prudent reserve level has been set at 25% per Ordinance 11-52.
2. Advanced Life Support	\$662.40	\$675.65		
3. Advanced Life Support 2	\$725.59	\$740.10		
4. Critical Care Transport	\$1,043.25	\$1,064.12		
5. Mental Health Transport	\$140.76	\$143.58		
6. Mileage per Loaded Mile	\$13.79	\$14.07	\$368,940	
Change - Proposed increase to Sunstar Ambulance Standby fees:				
1. Waiting Time per Half Hour	\$67.60	\$68.95		
2. Dedicated Standby per Hour (3 Hour Minimum)	\$139.73	\$142.52		
3. Non-Dedicated Standby per Hour	\$61.11	\$62.33		
Change - Proposed increase to Sunstar Ambulance Membership Program effective January 1, 2019 in accordance with Resolution 01-330.				Per Resolution 01-330 fees may be adjusted administratively by an amount not to exceed the increase in the MCPI. Membership revenues must equal or exceed cost of membership program to comply with federal regulations. No additional revenue is anticipated as the number of memberships has been declining despite increased marketing efforts.
1. Family Membership	\$101.00	\$103.00	Minimal	
2. Single Membership	\$66.00	\$68.00	Minimal	
TOTAL - Emergency Medical Service Fund			\$368,940	
SOLID WASTE REVENUE AND OPERATING FUND				
Correction to the Passenger Vehicle Flat Rate disposal fee.	\$3.00	\$2.00	\$0	Correction to a scrivener's error from FY18 fee schedule. Currently charging \$2.00 fee.
TOTAL - Solid Waste Revenue and Operating Fund			\$0	

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<u>WATER REVENUE AND OPERATING FUND</u>				
Change - Propose increase to Meter & Meter Box Connection fees: 1. Meter & Meter Box 5/8" x 3/4" (Excludes Tap and Service) 2. Meter & Meter Box 1" (Excludes Tap and Service) 3. Meter & Meter Box 1-1/2" (Excludes Tap and Service) 4. Meter & Meter Box 2" (Excludes Tap and Service) 5. Meter & Meter Box 2-2" Parallel (Excludes Tap and Service)	\$290 \$380 \$585 \$920 \$1,840	\$435 \$525 \$730 \$1,065 \$2,130	\$36,975 \$4,350 \$4,640 \$5,510 \$5,800	Proposed increase is the cost associated with upgrading meters from mechanical to electrical.
TOTAL - Water Revenue and Operating Fund				
<u>CONTRACTOR LICENSING DEPARTMENT</u>				
Add existing Contractor Licensing Department to the User Fee Schedule: 1. Application for Examination or Reciprocity: a. Journeyman b. Contractor 2. Registration/Renewals of State Certified Contractors 3. Renewals: a. Active License b. Inactive License c. Journeyman 4. Late Fees: a. After September 30 for Six (6) Months b. After Six (6) Months 5. Reinstatement of License 6. Countywide Board of Adjustments and Appeals Appeal 7. Product Approval 8. Change of Status - Applicants Qualifying as a Corporation, LLC, or a Fictitious Name 9. Verification of License Status 10. Reciprocity Letters 11. Duplicate or Replacement of Competency	\$75 \$250 \$35 \$150 \$75 \$35 \$100 \$150 \$125 \$100 \$100 \$100 \$20 \$20 \$1	\$75 \$250 \$35 \$150 \$75 \$35 \$100 \$150 \$125 \$100 \$100 \$100 \$20 \$20 \$1	Not Applicable <	

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FLORIDA DEPARTMENT OF HEALTH IN PINELLAS COUNTY				
<u>HEALTH DEPARTMENT</u>				
Change - Fee charged for a Duplicate Certificate will be charged for all vaccines, not just Yellow Fever.	\$25 per certificate	No Change in Fee	\$1,950	Revenue Impact is due to including all vaccines (description change only).
Delete - Dental Services for Children under 19 Years with No Dental Insurance Coverage fee.	\$25 per encounter	Remove	(\$2,000)	Fee to be eliminated to standardize fees regardless of age and allow sliding fee scale to apply.
Total - Health Department			(\$50)	
TOTAL - Florida Department of Health in Pinellas County			(\$50)	
NET REVENUES - EXISTING FEES			(\$50)	
NET REVENUES - NEW FEES			[none]	