

FY20 User Fees - Summary of Changes
Budget Information Session - June 6, 2019

Fund / Department / Description	FY19 Fee	Proposed FY20 Fee	Net Revenue Impact	Reason for Change or Addition
GENERAL FUND				
Animal Services				
Change - Proposed increase to Adoption of dogs six months or younger.	\$100	\$100	\$0	Market rate for young dogs - Change is from 4 months to six months
Change - Small Breed Dogs	\$75	\$100	\$7,000	Consistent with market comparison
Change - Proposed increase to Sterilized.	\$60	\$75	\$6,240	Increased labor, supplies, and food costs
Change - Proposed increase to Intact.	\$100	\$125	\$29,600	Increased labor, supplies, and food costs
Change - Proposed increase to Board (per day).	\$10	\$15	\$14,000	Increased labor, supplies, and food costs
Change - Proposed increase to Spay - Dog	\$55	\$65	\$1,775	Increased labor and supplies
Change - Proposed increase to Spay - Cat.	\$45	\$50	\$1,180	Increased labor and supplies
Change - Proposed increase to Neuter - Dog	\$45	\$50	\$1,775	Increased labor and supplies
Change - Proposed increase to Neuter - Cat	\$35	\$40	\$1,180	Increased labor and supplies
Change - License Late Fee (30 days past due)	\$10	\$10	\$0	Added number of days past due
TOTAL - Animal Services			\$62,750	
Marketing and Communications				
Remove - Fee for Pinellas Citizens University Registration (per person).	\$35	\$0	\$0	Reduction in associated expenses. Cost has been factored into the Department budget
TOTAL - Marketing and Communications			\$0	
Planning				
Zoning Change (includes advertising fee)				
Change - 0 – 5 Acres	\$1,370	\$1,720	\$0	Combining advertising fee that was separately charged.
Change - 5.01 – 10 Acres	\$1,525	\$1,875	\$0	
Change - 10.01 – 15 Acres	\$1,685	\$2,435	\$0	
Change - 15.01 Acres and Up	\$1,845	\$2,595	\$0	
Land Use Change (includes advertising fee)				
Change - 0 – 5 Acres	\$1,700	\$2,050	\$0	Combining advertising fee that was separately charged.
Change - 5.01 – 10 Acres	\$1,860	\$2,210	\$0	
Change - 10.01 – 15 Acres	\$2,240	\$2,990	\$0	
Change - 15.01 Acres and Up	\$2,390	\$3,140	\$0	
Zoning and Land Use Change (includes advertising fee)				
Change - 0 – 5 Acres	\$2,585	\$2,935	\$0	Combining advertising fee that was separately charged.
Change - 5.01 – 10 Acres	\$2,740	\$3,090	\$0	
Change - 10.01 – 15 Acres	\$3,080	\$3,830	\$0	
Change - 15.01 Acres and Up	\$3,240	\$3,990	\$0	
Type 3 Use (includes advertising fee)				
Change - 0 – 5 Acres	\$1,410	\$1,760	\$0	Combining advertising fee that was separately charged.
Change - 5+ Acres and Up	\$1,850	\$2,200	\$0	
New - Standalone -includes advertising fee	\$1,500	\$1,850	\$0	Combining advertising fee that was separately charged.
New -Board of Adjustment and Appeals		\$175	\$0	
Delete Advertising for Public Hearings				
Delete - Small Scale Land Use or Zoning (as defined in Chapter 163.3187 F.S.)	\$350	Remove	\$0	Removed as separate fee and increased applicable fees above
Delete -Large Scale Land Use or Zoning	\$750	Remove	\$0	
Hearings Continuance (BOA) per Request by Petitioner	\$175	Remove	\$0	Removed as separate fee and increased applicable fees above

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<u>Administrative Adjustment</u>				
New - Type 1 Path A (departmental review)		\$175	\$0	New fees associated with procedural changes in new Land Development Code
New - Type 1. Path B (DRC Review)		\$250	\$0	New fees associated with procedural changes in new Land Development Code
TOTAL - Planning			\$0	
Real Estate Management				
New - Rental - Gallery at the Pinewood Cultural Park Weekdays during normal (8:00 AM - 5:00 PM) business hours - \$140/day	\$0	\$140	\$2,800	A full fiscal year of operating cost data, plus historical event data for janitorial service use.
New - Rental - Gallery at the Pinewood Cultural Park Weekdays after 5:00 PM and weekends - \$200/day	\$0	\$200	\$4,000	A full fiscal year of operating cost data, plus historical event data for janitorial service use, plus Park Ranger time.
TOTAL - Real Estate Management			\$6,800	
TOTAL - GENERAL FUND			\$69,550	
INCREASED REVENUES - EXISTING FEES			\$62,750	
INCREASED REVENUES - NEW FEES			\$6,800	
<u>AIRPORT ST. PETE-CLEARWATER INTERNATIONAL</u>				
Ground Transportation Fees				
Delete - Unlimited Limousine Fee (per deplaning passenger (or bid)	\$5,000/year		(\$5,000)	Ground Transportation Reorganization
Delete - Limited Limousine Fee (per month)	\$50/month			See above reorganization
Delete - Taxicab Permit (per month)	\$1,000/month		(\$2,000)	See above reorganization
Delete - Bus Permit (per trip to the Airport)	\$7		\$0	See above reorganization
New - Transportation Network Companies (TNC) - Uber/Lyft/Ride Share		\$4/pick-up	\$144,000	Ground Transportation Reorganization - fee changes dependent on BCC approval.
New -Commercial Ground Transportation Provider (taxicabs, limousines, car services, Super Shuttle, any other provider utilizing Ground Transportation lot)		\$4/pick-up	\$100,000	See above statement on Transportation Network Companies
New - Hotel Courtesy Shuttles	\$600/year	\$600/year	\$0	Fee not listed on Fee Schedule
Terminal Service Charge (per flight) - Determined by number of departures				
Change - 0 - 2,500 departures	\$3	\$75	\$187,500	Scaled approach that awards greater number of departures. No longer based on weight of airplane.
Change - 2,501 - 5,000 departures	\$60	\$65	\$162,500	See above scaled approach
Change - 5,001 - 7,500 departures	\$60	\$60	\$150,000	See above scaled approach
Change - 7,501 - 10,000	\$60	\$55	\$15,950	See above scaled approach
Change - > 10,000 departures	\$0	\$50		See above scaled approach
Other Fees				
Change - Passenger Loading Bridge Fee (per plane)	\$35	\$50	\$119,280	\$50 usage fee was determined to be an average fee to recover and maintain the jetbridges by other airports.
TOTAL - Airport			\$872,230	
INCREASED REVENUES - EXISTING FEES			\$628,230	
INCREASED REVENUES - NEW FEES			\$244,000	

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Building Services Fund				
<u>Increase</u> Change - Based on an average 10% increase		10% Increase	\$663,000	Fees have not been increased since FY11 and the increase is needed to sustain the fund as the department implements operational efficiencies. Rate Study Consultant has been engaged in the process.
TOTAL - Building Services Fund			\$663,000	
<u>SOLID WASTE REVENUE AND OPERATING FUND</u>				
Change - Municipal Solid Waste	\$37.50	\$39.75	\$2,274,315	BCC rate resolution approved 3/12/19.
Change- Commercial Waste	\$37.50	\$39.75		
Change - Yard Waste	\$37.50	\$39.75		
Change - Whole Tires (loads containing 5 or more tires are not eligible for flat rate)	\$50.50	\$75.00		
Change - Passenger Vehicle Flat Rate	\$2.00	\$3.00		Compensate for reduction of Landfill airspace available to Pinellas County residents from waste generated outside Pinellas County.
New - Out-of-County Waste (per ton, twice the per ton tipping fee for Municipal Solid Waste, Commercial Waste, Yard Waste)		\$79.50	\$0	
Change Special Handling Service Fee (in addition to per ton charge)	\$100.00	\$110.00	\$231,440	Recover Solid Waste Operational costs related to the coordination and processing of special disposal requests
TOTAL - Solid Waste Revenue and Operating Fund			\$2,505,755	
<u>WATER REVENUE AND OPERATING FUND</u>				
<u>Utilities - Water System</u> Delete - Remove Leak Meter 5/8" x 3/4"	\$290.00	\$0	\$0	No longer have separate leak meters, now part of large fireline assemblies
TOTAL - Water Revenue and Operating Fund			\$0	
TOTAL - OTHER FUNDS			\$4,040,985	
INCREASED REVENUES - EXISTING FEES			\$3,796,985	
INCREASED REVENUES - NEW FEES			\$244,000	