

<b>FY20 Adopted Budget - Summary of User Fee Changes</b>						
<b>Department / Division</b>	<b>Action Taken</b>	<b>FY19 Fee</b>	<b>Proposed FY20 Fee</b>	<b>Net Revenue Impact</b>	<b>Reason for Change or Addition</b>	<b>% Chg. in Fee</b>
	<b>Change</b> - 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	0.00%
	<b>Change</b> - Proposed increase to Sterilized.	\$60	\$75	\$6,240	Increased labor, supplies, and food costs	25.00%
	<b>Change</b> - Proposed increase to Board (per day).	\$10	\$15	\$14,000	Increased labor, supplies, and food costs	50.00%
	<b>Change</b> - Proposed increase to Spay - Cat.	\$45	\$50	\$1,180	Increased labor and supplies	11.11%
	<b>Change</b> - Proposed increase to Neuter - Cat	\$35	\$40	\$1,180	Increased labor and supplies	14.29%
	<b>TOTAL - Animal Services</b>			<b>\$62,750</b>		
	<b>Remove</b> - Fee for Pinellas Citizens University Registration (per person).	\$35	\$0	\$0	Reduction in associated expenses. Cost has been factored into the Department budget	-100.00%
<b>PLANNING</b>						
	<b>Change</b> - 0 – 5 Acres	\$1,370	\$1,720	\$0	Combining advertising fee that was	25.55%
	<b>Change</b> - 10.01 – 15 Acres	\$1,685	\$2,435	\$0		44.51%
	<b>Land Use Change (includes advertising fee)</b>				Combining advertising fee that was	
	<b>Change</b> - 5.01 – 10 Acres	\$1,860	\$2,210	\$0		18.82%
	<b>Change</b> - 15.01 Acres and Up	\$2,390	\$3,140	\$0		31.38%
	<b>Change</b> 0 – 5 Acres	\$2,585	\$2,935	\$0		13.54%
	<b>Change</b> - 10.01 – 15 Acres	\$3,080	\$3,830	\$0		24.35%
	<b>Type 3 Use (includes advertising fee)</b>					
	<b>Change</b> - 5+ Acres and Up	\$1,850	\$2,200	\$0		
	<b>New</b> -Board of Adjustment and Appeals		\$175	\$0		
	<b>Delete</b> - 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	
	<b>Hearings Continuance (BOA) per Request by Petitioner</b>	\$175	Remove	\$0	Removed as separate fee and increased applicable fees above	
	<b>New</b> - Type 1 Path A (departmental review)		\$175	\$0	New fees associated with procedural changes in new Land Development Code	

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	<b>TOTAL - Planning</b>			<b>\$0</b>		
	<b>New - Rental - Gallery at the Pinewood Cultural Park</b>	\$0	\$140	\$2,800	A full fiscal year of operating cost data,	
	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.	
	<b>TOTAL - GENERAL FUND</b>			<b>\$69,550</b>		
	<b>INCREASED REVENUES - NEW FEES</b>			<b>\$6,800</b>		
<b>Ground Transportation Fees</b>	<b>Delete - Unlimited Limousine Fee (per deplaning</b>	\$5,000/year		(\$5,000)	Ground Transportation Reorganization	
	<b>Delete - Taxicab Permit (per month)</b>	\$1,000/month		(\$2,000)	See above reorganization	
	<b>Delete - Shuttle/Car Service Agreement (not including hotel courtest shuttle)</b>			(\$3,000)		
	<b>New - Transportation Network Companies (TNC) - Uber/Lyft/Ride Share</b>		\$4/pick-up	\$144,000	Ground Transportation Reorganization - fee changes dependent on BCC approval.	
	<b>New -Commercial Ground Transportation Provider (taxicabs, limousines, car services, Super Shuttle, any other provider utilizing Ground Transportation lot)</b>		\$4/pick-up	\$100,000	See above statement on Transportation Network Companies	
<b>Aviation Fees</b>	<b>Terminal Service Charge (per flight) - Determined by number of departures</b>					
	<b>Change - 0 - 2,500 departures</b>	\$3	\$75	\$187,500	Scaled approach that awards greater number of departures. No longer based on weight of airplane.	2400.00%
	<b>Change - 2,501 - 5,000 departures</b>	\$60	\$65	\$162,500	See above scaled approach	8.33%
	<b>Change - 7,500 - 10,000</b>	\$60	\$50	\$15,950	See above scaled approach	-16.67%
	<b>Change - Passenger Loading Bridge Fee (per plane)</b>	\$35	\$50	\$119,280	\$50 usage fee was determined to be an average fee to recover and maintain the jetbridges by other airports.	42.86%
	<b>INCREASED REVENUES - EXISTING FEES</b>			<b>\$625,230</b>		
<b>BUILDING SERVICES FUND</b>	<b>Increase</b>				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.	
	<b>Change - Based on an average 10% increase</b>		10% Increase	\$663,000		10.00%

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	<b>TOTAL - Building Services Fund</b>			<b>\$663,000</b>		
<b>SOLID WASTE REVENUE AND OPERATING FUND</b>						
	<b>Change - Municipal Solid Waste</b>	\$37.50	\$39.75	\$2,274,315	BCC rate resolution approved 3/12/19.	6.00%
	<b>Change - Commercial Waste</b>	\$37.50	\$39.75		BCC rate resolution approved 3/12/19.	6.00%
	<b>Change - Yard Waste</b>	\$37.50	\$39.75		BCC rate resolution approved 3/12/19.	6.00%
	<b>Change - Whole Tires (loads containing 5 or more tires are not eligible for flat rate)</b>	\$50.50	\$75.00		BCC rate resolution approved 3/12/19.	48.51%
	<b>Change - Passenger Vehicle Flat Rate</b>	\$2.00	\$3.00		BCC rate resolution approved 3/12/19.	50.00%
	<b>New - Out-of-County Waste (per ton, twice the per ton tipping fee for Municipal Solid Waste, Commercial Waste, Yard Waste)</b>		\$79.50	\$0	Compensate for reduction of Landfill airspace available to Pinellas County residents from waste generated outside Pinellas County.	
	<b>Change Special Handling Service Fee (in addition to per ton charge)</b>	\$100.00	\$110.00	\$231,440	Recover Solid Waste Operational costs related to the coordination and processing of special disposal requests	10.00%
	Note name change for Load Search Fee changed to Contractor Surcharge - No change in fee.					
	<b>TOTAL - Solid Waste Revenue and Operating Fund</b>			<b>\$2,505,755</b>		
<b>WATER REVENUE AND OPERATING FUND</b>						
	<b>Utilities - Water System</b>					
	<b>Delete - Remove Leak Meter 5/8" x 3/4"</b>	\$290.00	\$0	\$0	No longer have separate leak meters, now part of large fireline assemblies	-100.00%
	<b>TOTAL - Water Revenue and Operating Fund</b>			<b>\$0</b>		
<b>TOTAL - OTHER FUNDS</b>						
	<b>INCREASED REVENUES - EXISTING FEES</b>			<b>\$4,037,985</b>		
	<b>INCREASED REVENUES - NEW FEES</b>			<b>\$3,793,985</b>		
				<b>\$244,000</b>		