

Board of County Commissioners

Karen Williams Seel, Chair
Susan Latvala, Vice Chair
Charlie Justice
Janet C. Long
John Morroni
Norm Roche
Kenneth T. Welch



Mark S. Woodard, Interim County
Administrator
James Bennett, County Attorney
Ken Burke, Clerk of the Court and
Comptroller

Pinellas County Board of County Commissioners
315 Court Street, 5th Floor Assembly Room
Clearwater, Florida 33756
www.pinellascounty.org

Budget Information Session

June 10, 2014

9:30 A.M.

AGENDA

1. [Capital Improvement Program](#)
2. [Review of User Fees](#)
3. [Update on Water and Sewer Rates](#)
4. [Surface Water Assessment Fee](#)

5th Floor Board of County Commissioners Conference Room

5. [Funding Options and Selection of Fiscal Year 2015 Decision Packages for Proposed Budget](#)

Order of items is subject to change. All times are approximate. Break may be taken.

.....

Citizen's Comments Will Follow Presentation(s)

Any person wishing to speak regarding a work session topic must have a blue card completed and given to the agenda staff at the staff table. The Chair will call the speakers, one by one, to the podium to be heard. Each speaker may speak up to three minutes. Persons who have been authorized to represent a group of five or more individuals, who are present, should each complete blue cards and limit their presentation to 10 minutes.



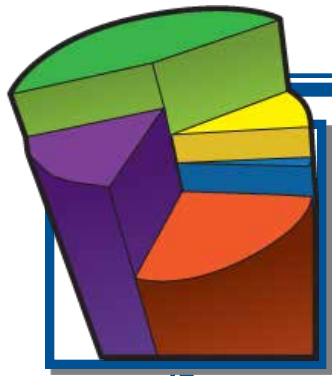
Pinellas County

Capital Improvement Program

Board of County Commissioners
June 10, 2014

Outline

- Background
- Update of current CIP
- Present project requests
- Next steps
- Board discussion



Background

Background

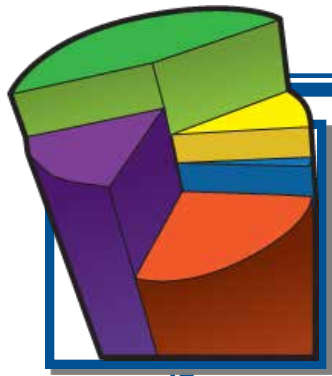
- **Program development of 2010 to 2020**
Penny for Pinellas program in 2006
 - Initially received \$3 billion of project requests
 - Project requests came from:
 - Citizen satisfaction survey
 - Needs identified by the community
 - Master plans based on public input
 - Renewal and replacement life-cycles

Background (cont.)

- **Program development of 2010 to 2020**
Penny for Pinellas program continued
 - Project requests were prioritized using the following criteria:
 - Would the project be perceived by the public as necessary or reasonable for the County to do?
 - Does the project have any public health or life safety benefit?
 - Does the project address necessary infrastructure renewal and replacement?
 - Does the project benefit a large sector of the public?
 - Does the project relate to and support the Board's Strategic Plan?

Background (cont.)

- **Program development of 2010 to 2020**
Penny for Pinellas program continued
 - Priorities considered extensive public engagement:
 - Focus groups
 - Public meetings
 - Web poll surveys
 - Other meetings with community stakeholders



Update



Real Estate Management (REM) Government Building Projects

Public Safety Facilities & Centralized Communication Center

- **Design Complete:**
 - April 2012
- **Construction Start:**
 - September 2012
- **Construction Completion:**
 - November 2014
- **Project Cost:**
 - \$81.4 Million



New facility for Sheriff's Operations, Emergency Management and 911 Communications

Public Safety Facilities & Centralized Communication Center



Centralized Chiller Facility

Downtown Clearwater Campus

- **BCC Approval on Documents and Construction:**
 - March 2013
- **Award Performance Contract Target:**
 - July 2014
- **Construction Completion and On-line:**
 - March 2015
- **Project Cost:**
 - \$14 Million

Generation and distribution of chilled water to support HVAC requirements for County owned buildings and neighbors



Criminal Justice Center Parking Garage

- **Design Build NTP:**
 - February 2013
- **Construction Start:**
 - January 2014
- **Construction Completion:**
 - November 2014
- **Project Cost:**
 - \$12.5 Million

1000 parking space structure to support court consolidation projects





Department of Environment and Infrastructure (DEI)





St. Pete - Clearwater International Airport Capital Projects



Taxiway Rehabilitation Phase I



- **Design Complete:**
 - February 2014
- **Construction Start:**
 - October 2014
- **Construction Completion:**
 - January 2016
- **Construction Cost:**
 - \$12.4 Million

Taxiway Rehabilitation Phase II

- **Design Complete:**
 - March 2015
- **Construction Start:**
 - October 2015
- **Construction Completion:**
 - January 2017
- **Construction Cost:**
 - \$7.3 Million



Master Stormwater Management Plan Implementation Phase II

- **Design Complete:**
 - Pending Permitting
- **Construction Start:**
 - August 2014
- **Construction Completion:**
 - January 2015
- **Project Cost:**
 - \$1 Million



Replacement and/or Rehabilitation of Drainage System

Terminal Improvements Phase II

- **Design Complete:**
 - March 2013
- **Construction Start:**
 - January 2014
- **Construction Completion:**
 - April 2015
- **Project Cost:**
 - \$4.5 Million



HVAC (Chiller) Expansion

Expanded chilled water HVAC system, roofing improvements, and fire alarm upgrades

Public Address & Flight Information Display Systems Improvements

- **Design Completed:**
 - March 2013
- **Construction Start:**
 - June 2014
- **Construction Completion:**
 - March 2015
- **Construction Cost:**
 - \$757,630



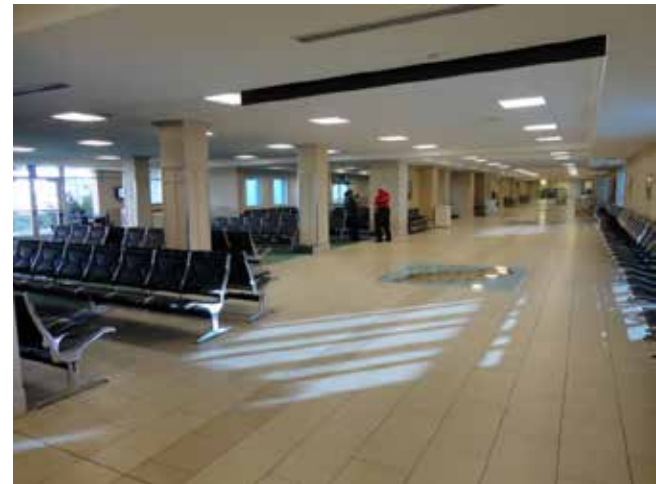
Automated Exit Lane Control System

- **Construction Start:**
 - June 2014
- **Construction Completion:**
 - October 2014
- **Construction Cost:**
 - \$417,417



Terminal Renovations Phase III

- **Design Completed:**
 - June 2015
- **Construction Start:**
 - October 2015
- **Construction Completion:**
 - January 2017
- **Construction Cost:**
 - \$6 Million





Water and Sewer Solid Waste Capital Projects

Water System Upgrades

Keller Pump Station



- **Construction Completion:**
 - August 2014
- **Project Cost:**
 - \$11.7 Million



South Cross Bayou UV Disinfection

- **Construction Completion:**
 - November 2014
- **Project Cost:**
 - \$10.4 Million



Solid Waste/Bridgeway Acres Side Slope Closures

- **Design Complete:**
 - February 2014
- **Construction Start:**
 - August 2014
- **Construction Completion:**
 - March 2016
- **Project Cost:**
 - \$15 Million



FDOT Related Projects

US 19 – Whitney to SR 60 - Utilities

- **Design Complete:**
 - August 2009
- **Construction Start:**
 - November 2009
- **Construction Completion:**
 - September 2015
- **Project Cost:**
 - \$7.1 Million

FDOT reconstruction of US 19

5,300 feet of 42-inch pre-stressed concrete water main relocations

Over 5,000 feet of distribution water main relocations



Additional FDOT Projects

Ulmerton Rd (SR 688)–Lake Seminole Bypass Canal-Wild Acres Rd

- Construction Started: [January 2012](#) Complete: [March 2015](#)
- Project Cost: : [\\$3.6 Million](#)

Ulmerton Rd (SR 688) – Wild Acres Rd. to El Centro

- Construction Started: [January 2012](#) Complete: [March 2015](#)
- Project Cost: [\\$2.5 Million](#)

US 19 – North of Sunset Point Rd to South of Countryside Blvd

- Construction Start: [August 2012](#) Complete: [July 2015](#)
- Project Cost: [\\$1.2 Million](#)



Transportation Capital Projects

ITS/ATMS Traffic Management System Expansion

Completed Projects: GREEN

SR 580 / 584 / 586 – Adaptive – completed September 2013

SR 580 / Main St – Adaptive – completed February 2012

Belcher Rd – Adaptive – field construction complete, March 2014

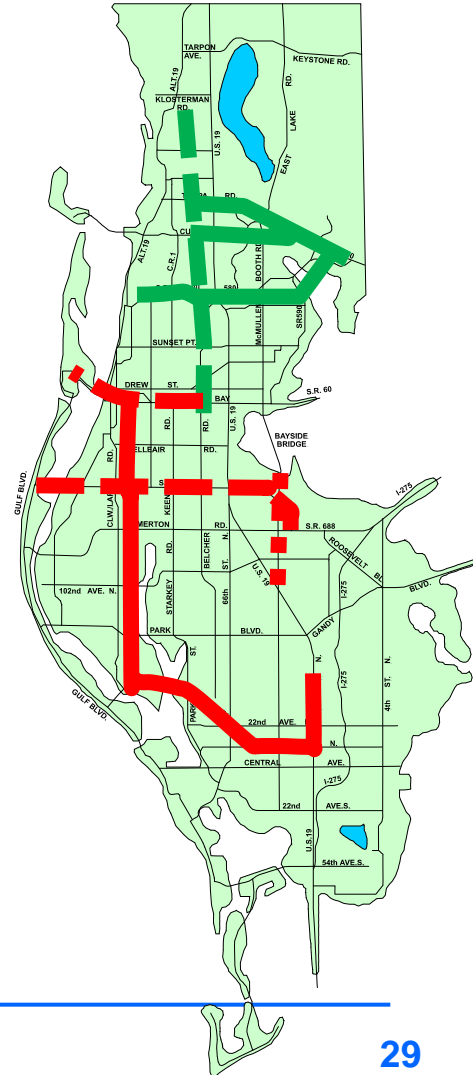
Projects Under Construction: RED

SR 60 – Adaptive – field construction complete, June 2014

49th Street – Adaptive – complete May 2014

East Bay / Roosevelt – field construction nearing completion

South Fiber Loop – field construction underway



ITS/ATMS Traffic Management System Expansion

Projects in Design / Planning Stages: **BLUE**

66th St from Gulf Blvd to Park Blvd – design underway

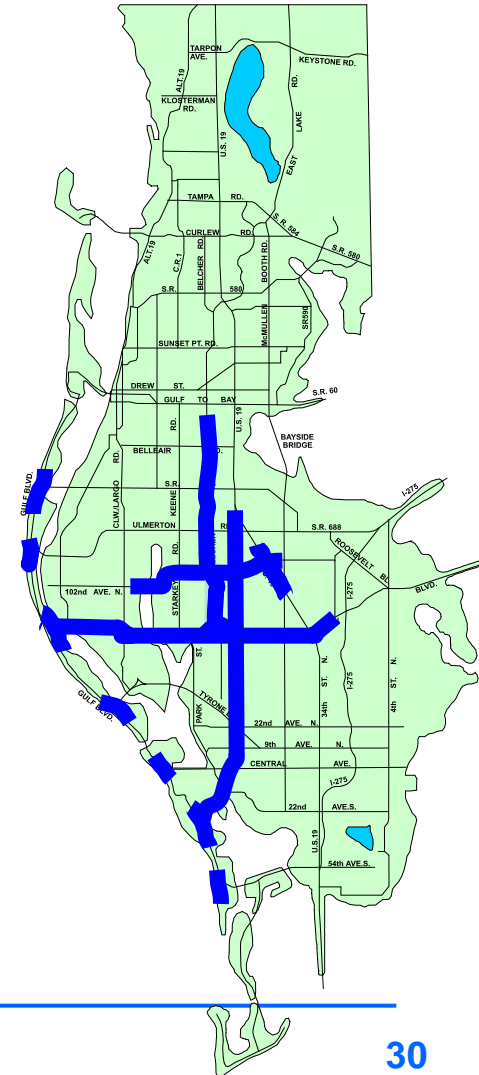
Park Blvd from Gulf Blvd to 28th St - design underway

Bryan Dairy Rd from Seminole to US 19 – design underway

US19 from 126th Ave to 49th St – design underway

Gulf Boulevard – design to start June 2014

Belcher Rd S. from Druid Rd to Park Blvd. – design to start May 2014



Transportation Contracts

• Belleair Rd at Keene Rd Intersection Improvements	\$ 1.10
• Nursery Rd SRTS Sidewalk Improvements (IA)	\$ 0.53
• Bryan Dairy Rd @ Starkey Rd Intersection Improvements	\$ 4.20
• Park St Bridge Replacement	\$ 1.10
• Gooden Crossing Sidewalk & Drainage Improvements	\$ 0.57
• Nursery Rd SRTS Sidewalk Imp. (IB) – (East Oakadia Dr to Belcher Rd)	\$ 0.31
• 2013-2014 Countywide ADA, Sidewalk, Drainage & Roadway Imp.	\$ 5.65
• Park Blvd Bridge Scour Repairs/Improvements	\$ 0.47
• Sunset Pt SRTS Sidewalk Improvements	\$ 0.39
• Union St SRTS Sidewalk Improvements	\$ 0.48
• 2014-2016 Countywide ADA, Sidewalk, Drainage & Roadway Imp.	\$ 7.10
• FY14-15 Sidewalk Repair and ADA Ramp Upgrades	\$ 1.30
• FY14-15 Sidewalk Repair and ADA Ramp Upgrades – 2 nd Contract	\$ 4.30
• 2014-2016 Countywide Pavement Preservation Contract	\$11.24
• Nursery Rd SRTS Sidewalk Improvements (Phase 2)	\$ 0.27
• Park Blvd Drawbridge Rehab	\$ 0.84
• Forest Lakes Blvd Underdrains – Phase I	\$ 0.99
• FY14-16 Countywide Traffic Signalization	\$ 2.70
Costs Shown in Millions - Total =	\$43.54

Keystone Road

U.S. 19 to East Lake Road

- **Design Complete:**
 - October 2009
- **Construction Start:**
 - July 2010
- **Construction Completion:**
 - January 2014
- **Project Cost:**
 - \$42.1 Million

Four lanes divided

Expandable to six lanes

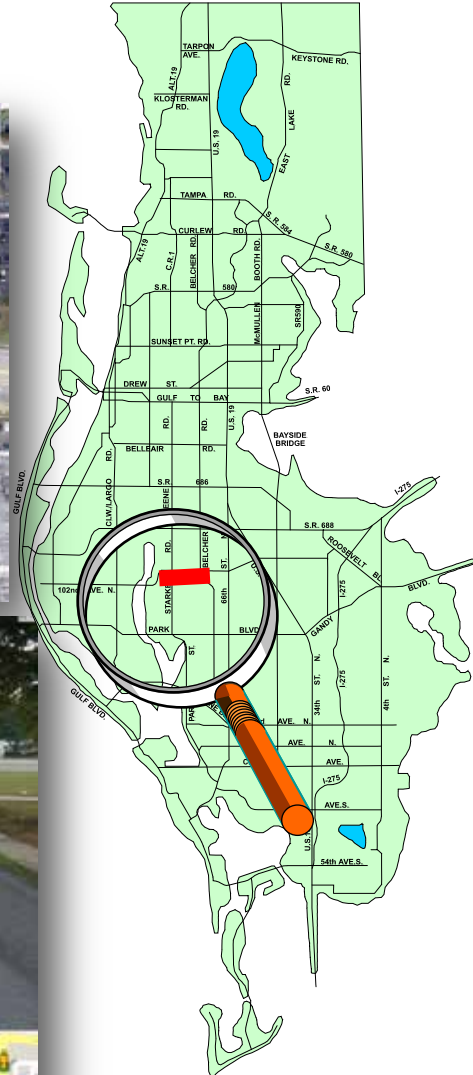


Bryan Dairy Road at Starkey Road Intersection

- **Design Complete:**
 - October 2012
- **Construction Start:**
 - April 2013
- **Construction Completion:**
 - Summer 2014
- **Project Cost:**
 - \$4.2 Million

Funding: 50% CIGP FDOT

Improvements including
mast arms, median work,
sidewalks, and drainage



Park Street/Starkey Road

84th Lane North to Flamevine Avenue

- **Design Complete:**
 - June 2014
- **Construction Start:**
 - January 2015
- **Construction Completion:**
 - January 2017
- **Construction Cost:**
 - \$7 Million

Intersection improvements, road widening, multimodal improvements, and mast arms



Roadway Resurfacing Program

FY15 - \$7.0 Million

FY16 - \$7.0 Million

FY17 - \$7.0 Million



Municipal Services Taxing Unit (MSTU) Paving



\$650,000
per Year



67th St & 55th Ave



56th Ave West of 66th St



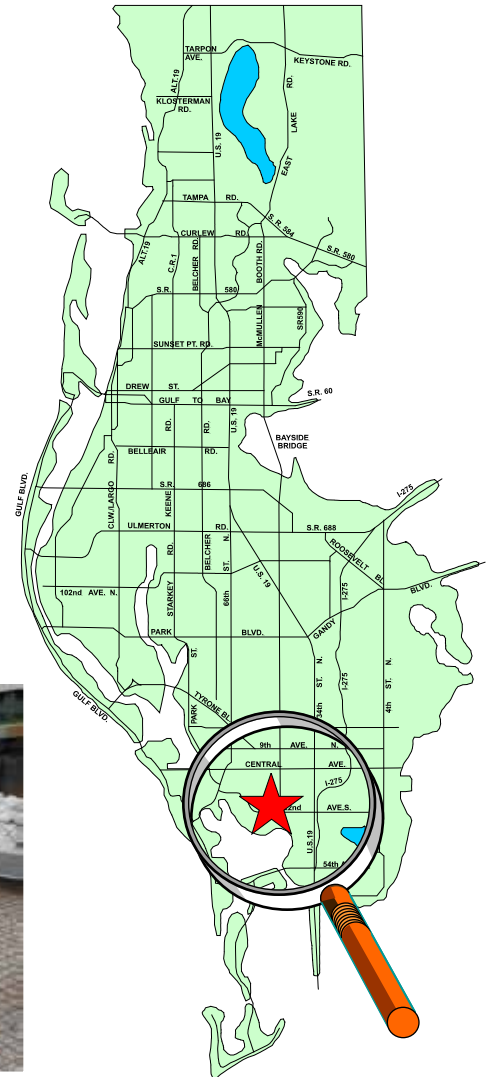
Stormwater / Drainage Capital Projects

Bear Creek Channel Improvements

- **Design Complete:**
 - October 2011
- **Construction Start:**
 - May 2012
- **Construction Completion:**
 - Summer 2014
- **Project Cost:**
 - \$6.9 Million

Funding: SWFWMD
(\$2.25 Million)

Includes La Plaza Avenue
Bridge Replacement and
Channel Improvements

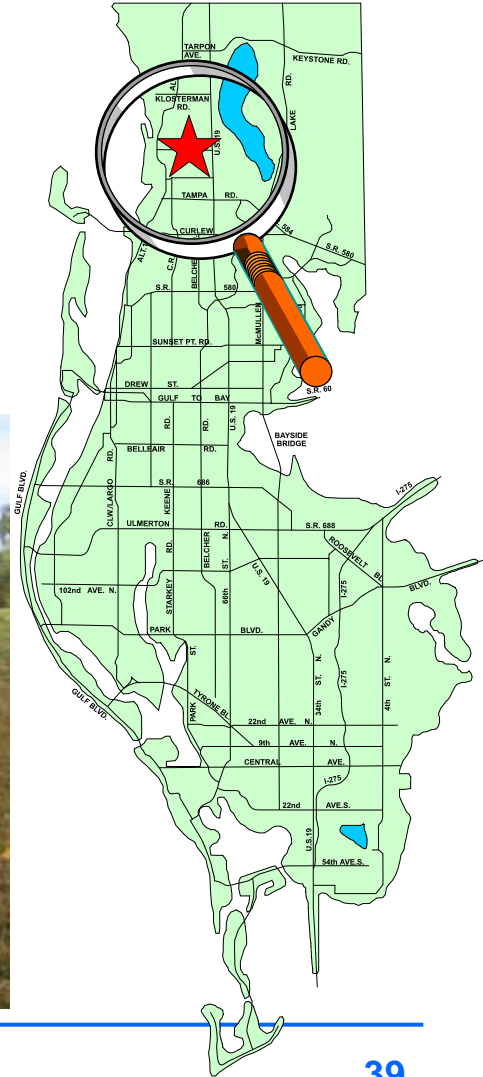


Bee Branch Creek Phase II

- **Design Complete:**
 - November 2011
- **Construction Start:**
 - June 2012
- **Construction Completion:**
 - January 2014
- **Construction Cost:**
 - \$2.9 Million

Funding: SWFWMD 50% (Construction)

Erosion Control Channel Improvements from 19th St to 15th St

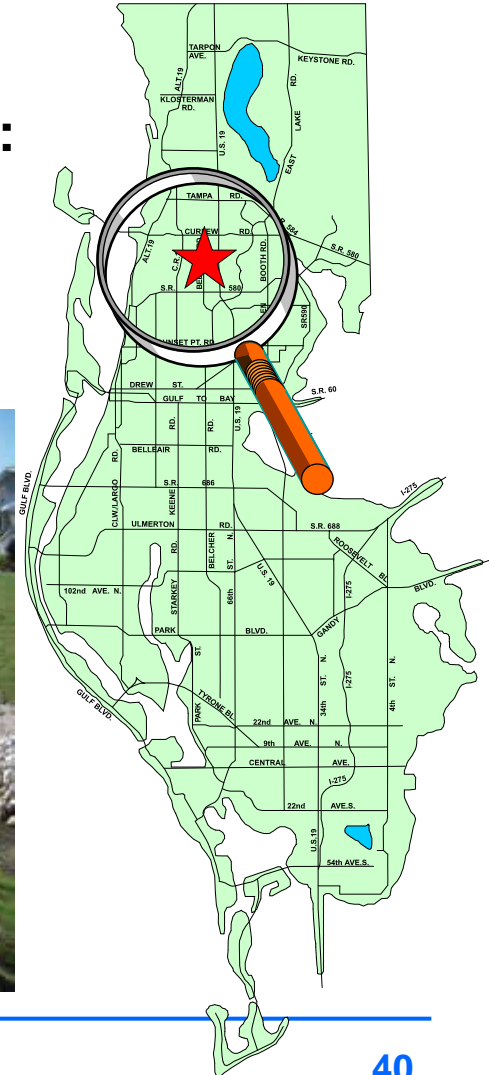


Curlew Creek Channel A

- **Design Complete:**
 - April 2012
- **Construction Start:**
 - October 2012
- **Construction Completion:**
 - Summer 2014
- **Construction Cost:**
 - \$7.5 Million

Funding: SWFWMD (\$3.8 Million)

Through Doral Mobile Home Park - west of US19





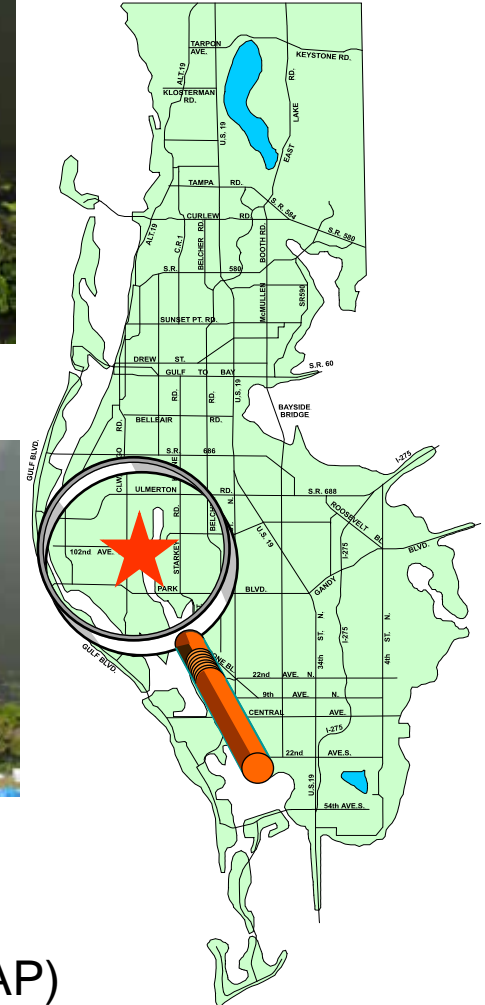
Watershed and Coastal Management Capital Projects

Lake Seminole Alum Injection Facility

- **Design Complete:**
 - 2008 for Phase I
 - Currently 90% for Phase II
- **Construction Start:**
 - August, 2012 (project shown)
- **Construction Completion:**
 - May, 2014 for all Phase I
 - 4th Quarter FY14 for Phase II
- **Project Cost:**
 - \$10.9 Million (Total for all 6 injection facilities)



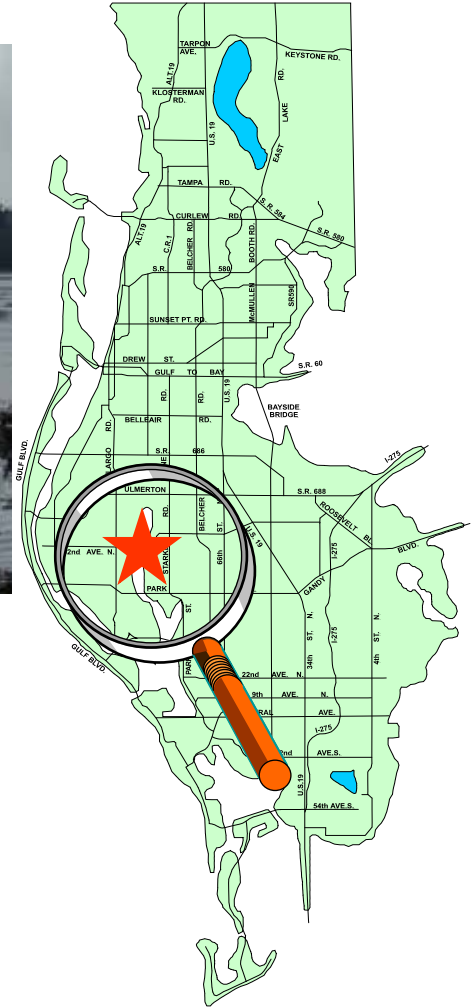
Basin 6 before & during



Funding: 76.5% Grant (EPA, FDEP, SWFWMD)
Water quality improvement projects for Lake Seminole
Part of Lake Restoration "Reasonable Assurance Plan" (RAP)

Lake Seminole Sediment Removal

- **Design Complete:**
 - December 2013
 - **Construction Start:**
 - 4th Quarter 2014
 - **Construction Completion:**
 - 3rd Quarter 2017
 - **Construction Estimate:**
 - \$23 Million
(\$16.9 Million Budgeted)
- Funding: SWFWMD 50%



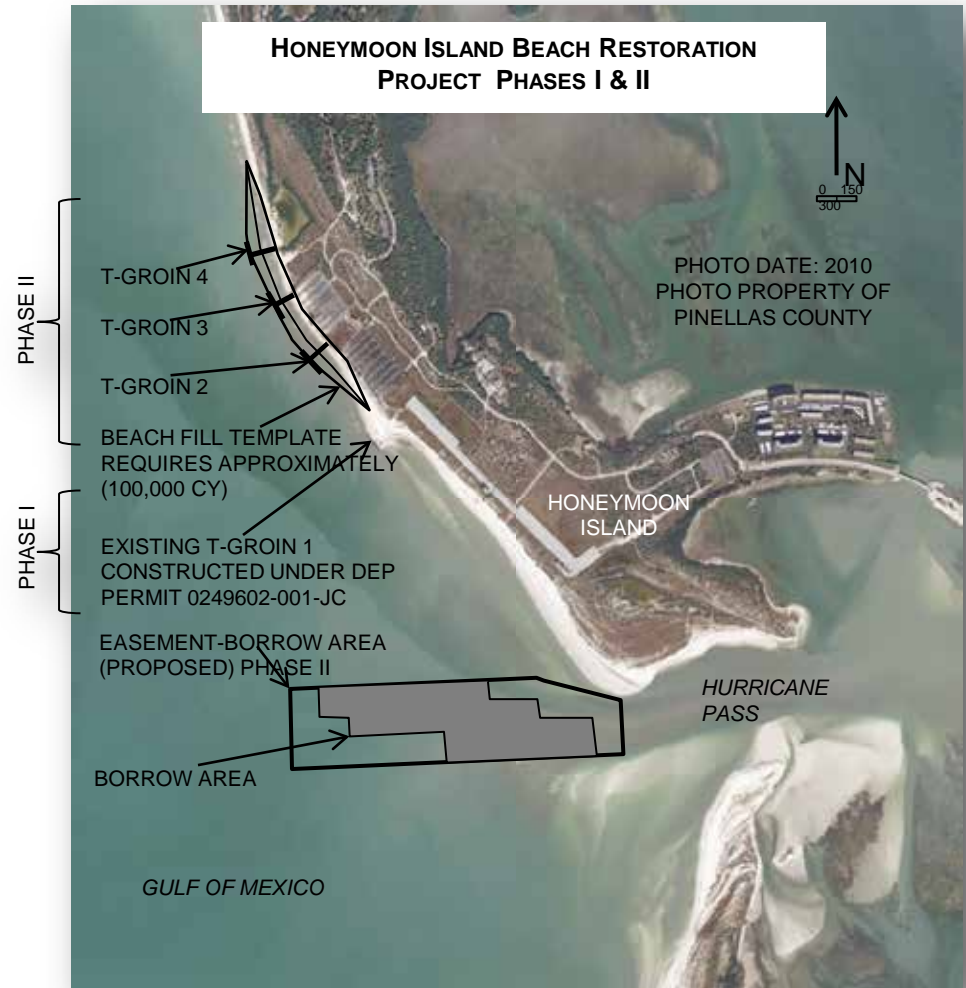
Water quality improvement project
Removal of organic muck and associated nutrients that
degrade water quality, impairing habitat and recreational use

Honeymoon Island Improvements

- **Design Complete:**
 - January 2014
- **Construction Start:**
 - August 2014
- **Construction Completion:**
 - August 2015
- **Construction Cost:**
 - 4.6 Million

Funding: 100% State

Includes sand retention structures & 150,000 cubic yards of sand placed



Treasure Island & Long Key Nourishment

- **Design Complete:**
 - August 2013
- **Construction Start:**
 - June 2014
- **Construction Completion:**
 - September 2014
- **Construction Cost:**
 - Treasure Is: \$10.8 Million
 - Long Key: \$5.4 Million
 - **Total Cost: \$16.2 Million**

Funding: 64% Federal, 18% State, 18% Local

USACE Construction

500,000 cubic yards of sand to be placed



Nov 2010
3 Weeks
Post-Nourishment

Upham Beach
on Long Key



Nov 2013
3 Years
Post-Nourishment



Parks and Conservation Resources Capital Projects

Joe's Creek Greenway Park Phase 4

- **Construction Completion:**
 - November 2013
- **Project Cost:** \$647,000

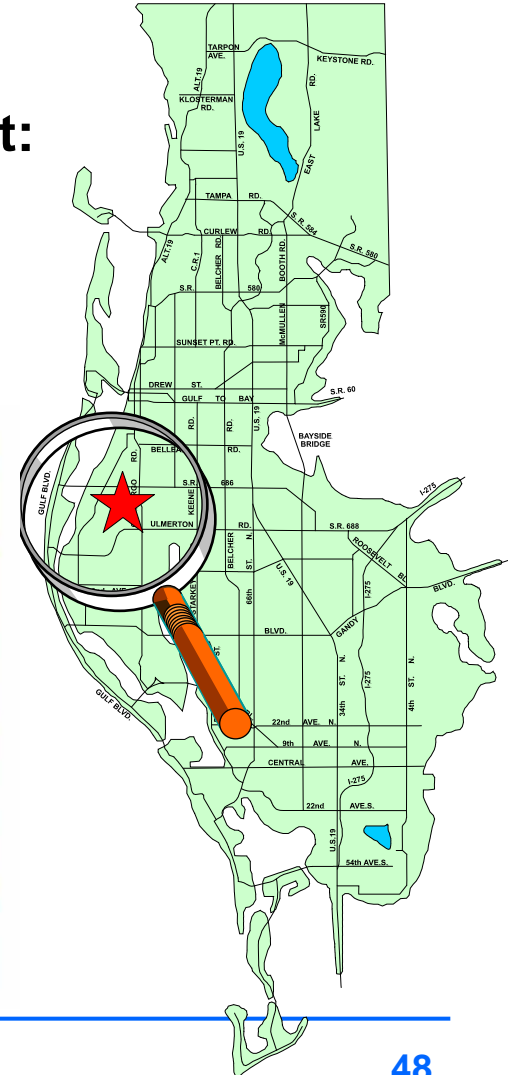


Taylor Lake Shoreline Restoration

- **Design Complete:**
 - July 2014
- **Construction Start:**
 - January 2015
- **Construction Completion:**
 - January 2016
- **Construction Cost:**
 - \$740,000

Funding: SWFWMD 50%

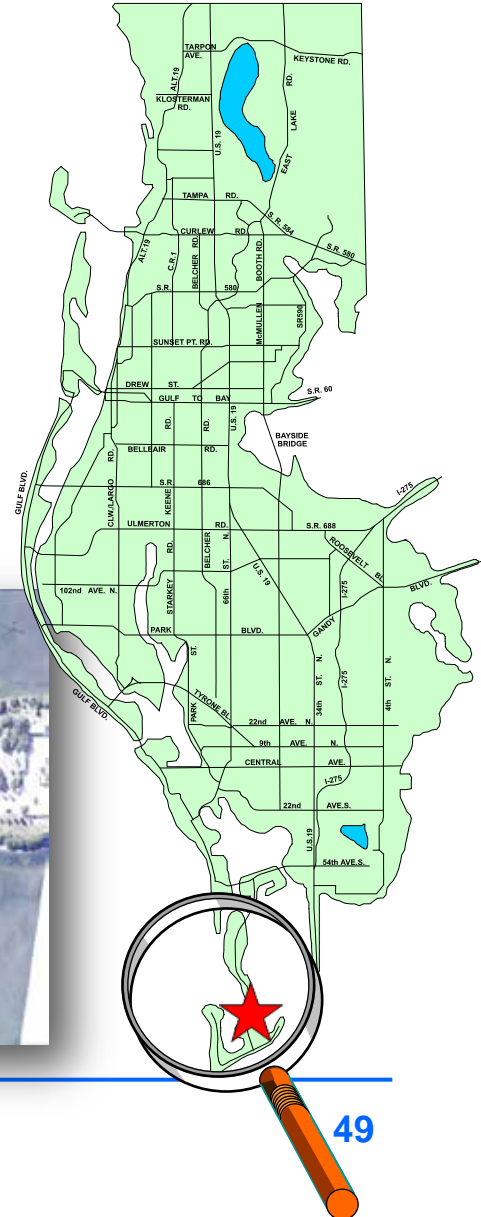
John S. Taylor Park adjacent to 8th Ave S.W.



Fort De Soto Water Circulation Infrastructure

- **Construction Start:** January 2015
- **Construction Completion:** November 2015
- **Project Cost:** \$1.2 Million

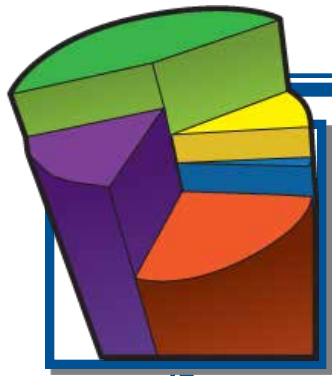
Funding: SWFWMD 50% Const.



Wall Springs Tower Replacement

- **Construction Start:**
 - End of 2014
- **Construction Completion:**
 - Early 2015
- **Bid amount:**
 - \$1.29 Million





Project Requests

Project Requests

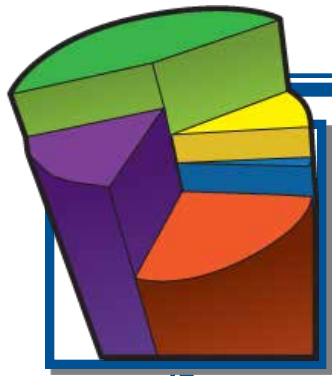
- **Voters approved the current Penny Program in 2007 by referendum**
 - Changes to the program are intended to be consistent with the original voter approved categories and allocations
 - Project requests received throughout the year, disclosed to the Board, and evaluated as part of each budget cycle
 - Priorities are presented with request for feedback by the Board twice annually (once during the budget cycle and once outside of the budget cycle)

Revised Capital Projects Fund Forecast

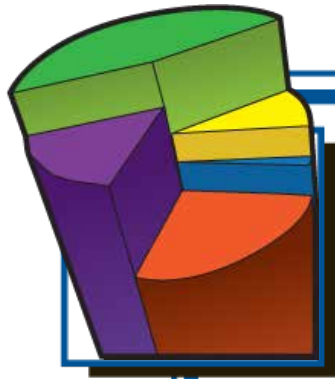
- **Forecast has been updated since the January version**
 - **Additional Growth in Sales Tax for FY2014 and FY2015**
 - Based on FY2013 and year-to-date collections, increased projected growth for this year and FY2015 from 3.5% to 4.0%
 - **Out-years revenue assumptions are unchanged**
 - Assuming growth of 3.5% in FY2016-FY2017 and 3.0% each year thereafter
 - **Includes unfunded on-going project needs for preserving the County's assets to demonstrate impact to forecast**
 - See Attachment ("unfunded" projects in out years)
- **Deficit starting in FY2020 if Penny is not extended**
 - See attachment (revised forecast)

Next Steps

- Proposed FY2015-FY2024 CIP will be included in the Proposed Budget presentation on July 15
- Board may direct revisions following submission of the Proposed Budget
- Adopt the FY2015-FY2024 CIP as part of the budget adoption in September

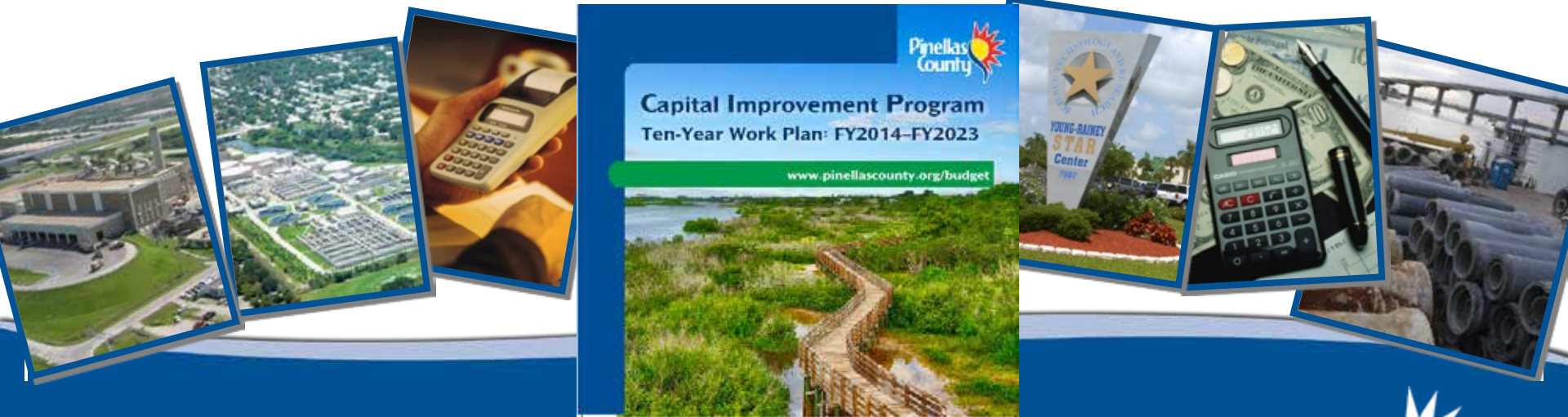


Board Discussion

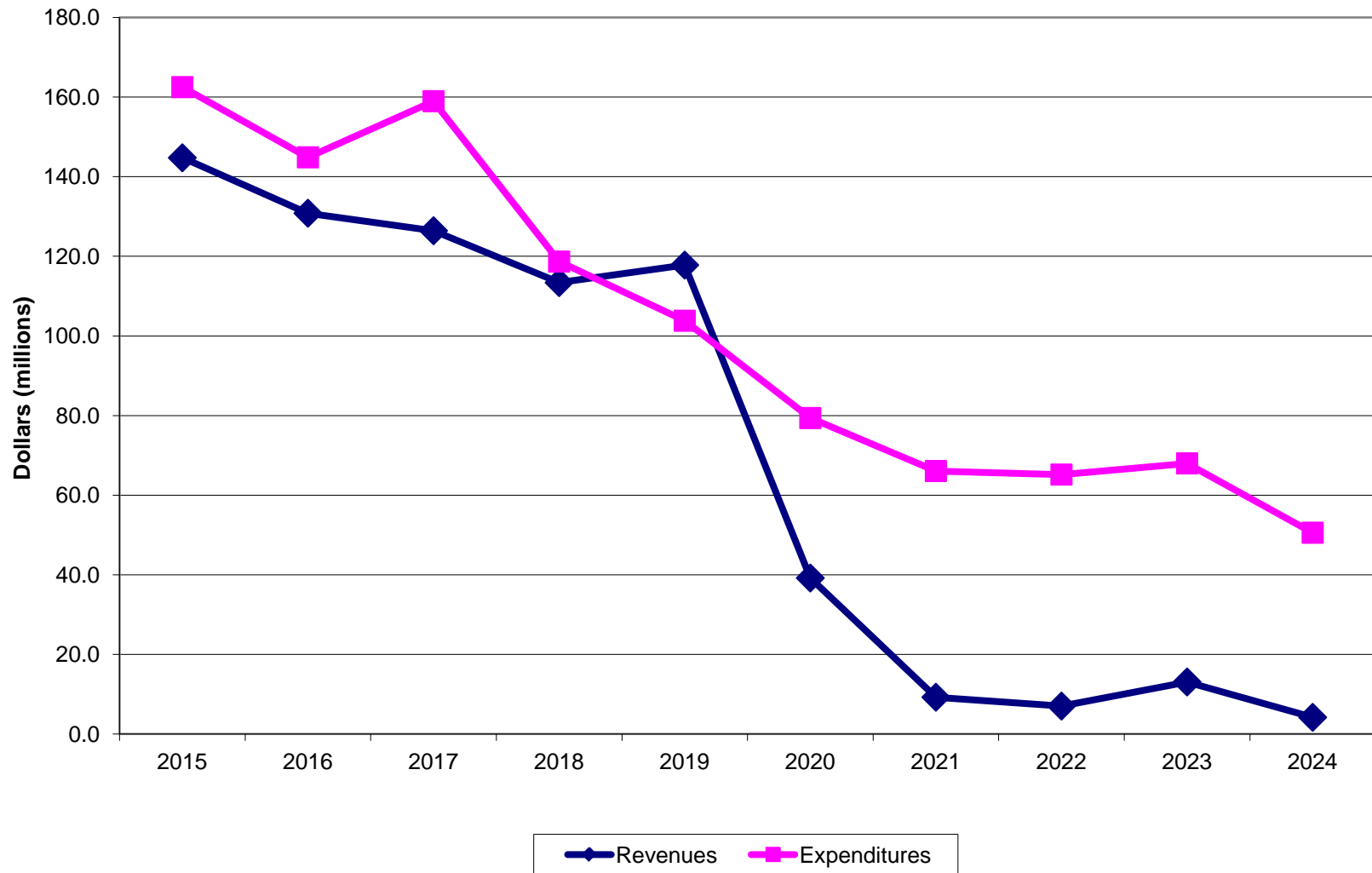


Citizens' Guide to the Budget

www.pinellascounty.org



Capital Projects Fund Forecast FY2015-FY2024



CAPITAL PROJECTS FUND FORECAST
Fund 3001

Forecast Assumptions	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
REVENUES										
Infrastructure Sales Tax	4.0%	3.5%	3.5%	3.0%	3.0%	3.0%				
Ninth Cent Gas Tax (from Transp Trust)	-0.5%	-0.5%	-0.5%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%
Impact Fees (from Special Revenue Fund)	0.0%	10.0%	10.0%	10.0%	11.7%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants	112.2%	-26.1%	14.0%	-51.3%	15.6%	-63.9%	-96.4%	365.1%	1011.6%	-93.6%
Transfer from TDC Fund	5.3%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Reimbursements	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest Rate	0.5%	0.5%	1.0%	2.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Other revenues	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
EXPENDITURES										
n/a										
Projected Economic Conditions / Indicators:										
Consumer Price Index, % change	1.7%	1.9%	1.9%	2.0%	2.0%	2.0%	2.1%	2.0%	2.0%	2.0%

CAPITAL PROJECTS FUND FORECAST
Fund 3001

(in \$ thousands)

(in \$ thousands)	FORECAST												
	Actual 2013	Budget 2014	Estimated 2014	Estimated 2015	Estimated 2016	Estimated 2017	Estimated 2018	Estimated 2019	Estimated 2020	Estimated 2021	Estimated 2022	Estimated 2023	Estimated 2024
BEGINNING FUND BALANCE	82,455.4	56,105.0	74,046.4	73,069.2	55,319.1	41,279.3	8,734.9	3,448.3	17,427.0	(22,763.7)	(79,590.7)	(137,754.6)	(192,673.2)
REVENUES													
Infrastructure Sales Tax													
(Penny for Pinellas)	80,876.5	79,515.0	79,905.5	83,101.7	86,010.3	89,020.6	91,691.2	94,442.0	24,318.8				
Grants	10,453.6	34,563.7	12,186.2	25,858.9	19,107.9	21,790.7	10,602.5	12,251.3	4,417.8	157.5	732.5	8,142.5	525.0
Reimbursements	174.8												
Ninth Cent Gas Tax (Transfer from													
Transportation Trust Fund)	2,156.0	2,156.0	2,156.0	1,784.2	1,665.6	1,646.8	1,523.4	1,486.2	1,339.4	1,339.4	1,339.4	1,339.4	1,339.4
Transportation Impact Fees (from													
Special Revenue Fund)	1,640.7	1,345.4	1,345.4	1,479.9	1,627.9	1,790.7	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Transfer from General Fund	1,800.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	1,450.0	950.0	950.0	950.0	950.0
Transfer from TDC Fund	3,242.4	3,286.7	3,286.7	3,500.7	3,193.9	3,289.7	3,388.4	3,490.1	3,594.8	3,702.6	2,288.2	2,356.9	2,427.6
Sutherland Bayou Marina Mitig. Pymnt	9.7		-										
Sale-Surplus County Land			-										
Interest	1,438.8	357.9	357.9	365.3	276.6	412.8	174.7	86.2	435.7	(569.1)	(1,989.8)	(3,443.9)	(4,816.8)
Other revenues	3,854.5	8.0	208.0	1,212.2	1,500.0	1,530.0	1,560.6	1,591.8	1,623.6	1,656.1	1,689.2	1,723.0	1,757.5
Interfund Loan-Solid Waste-Chiller		11,000.0	11,000.0										
Interfund Loan-Solid Waste	-	14,500.0	14,500.0	25,000.0	15,000.0	4,500.0	-	-	-	-	-	-	-
TOTAL REVENUES	105,647.0	149,182.7	127,395.7	144,752.9	130,832.2	126,431.3	113,390.8	117,797.6	39,180.1	9,236.5	7,009.6	13,068.0	4,182.7
% vs prior year													
TOTAL RESOURCES	188,102.4	205,287.7	201,442.1	217,822.1	186,151.3	167,710.6	122,125.7	121,245.9	56,607.2	(13,527.2)	(72,581.1)	(124,686.7)	(188,490.5)
EXPENDITURES													
Capital Projects	114,029.7	191,295.5	126,797.9	155,888.3	138,257.8	152,351.5	97,069.0	82,253.5	24,969.3	6,563.5	8,173.5	22,101.5	7,112.5
Unfunded									33,397.8	59,500.0	57,000.0	45,885.0	43,455.0
Debt Service on Interfund Loan	26.3	75.0	75.0	114.7	114.2	124.2	108.4	65.4	3.8				
Payment on SW Loan-Chiller	-	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	2,000.0				
Payment on SW Loan			5,000.0	5,000.0	5,000.0	5,000.0	20,000.0	20,000.0	19,000.0				
TOTAL EXPENDITURES	114,056.0	192,870.5	128,372.9	162,503.0	144,872.0	158,975.7	118,677.4	103,818.9	79,370.9	66,063.5	65,173.5	67,986.5	50,567.5
ENDING FUND BALANCE													
	74,046.4	12,417.2	73,069.2	55,319.1	41,279.3	8,734.9	3,448.3	17,427.0	(22,763.7)	(79,590.7)	(137,754.6)	(192,673.2)	(239,058.0)
TOTAL REQUIREMENTS	188,102.4	205,287.7	201,442.1	217,822.1	186,151.3	167,710.6	122,125.7	121,245.9	56,607.2	(13,527.2)	(72,581.1)	(124,686.7)	(188,490.5)
REVENUE minus EXPENDITURES													
(NOT cumulative)	(8,409.0)	(43,687.8)	(977.2)	(17,750.1)	(14,039.8)	(32,544.4)	(5,286.6)	13,978.7	(40,190.8)	(56,827.0)	(58,163.9)	(54,918.5)	(46,384.8)
net recurring rev- exp	(8,409.0)	(43,687.8)	(977.2)	(17,750.1)	(14,039.8)	(32,544.4)	(5,286.6)	13,978.7	(40,190.8)	(56,827.0)	(58,163.9)	(54,918.5)	(46,384.8)

Note: Current Penny ends 12-31-19. Projects that would need to continue such as sidewalks, paving, bridges, etc. are shown as "unfunded" for the remainder of FY20, FY21-FY23.

Pinellas County Capital Improvement Program
Detail Of Capital Budget By Funding Source

May 29, 2014
Page 1 of 5

Parameters: Fund: 3001 Capital Projects Funding Source: Unfunded Budget Type Code: Planning Beginning Fiscal Year: OCT-2013

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
FUNDING SOURCE: Unfunded												
Project: 000010A 1633 Government Facilities Remodel & Renovation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	0	0	0	0	0	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	47,500,000
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	0	0	0	0	0	0	63,750	330,000	330,000	330,000	330,000	1,383,750
Project: 000050A 1236 Sutherland Bayou Boat Ramp												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
	0	0	0	0	0	0	0	650,000	0	0	0	650,000
Project: 000052A 921707 Countywide Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	0	0	0	0	0	60,000	500,000	500,000	500,000	500,000	2,060,000
Project: 000064A 2157 Wall Springs Coastal Add IV												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	2,300,000
Project: 000068A 1456 North County Recreation Fields												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Project: 000077A 656 Habitat Restoration/Enhancement												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	0	0	0	0	0	530,000	530,000	530,000	630,000	630,000	2,850,000
Project: 000081A 1245 Environmental Lands Fencing												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Project: 000125A 1646 Bridge Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	0	0	0	0	0	440,000	2,750,000	2,750,000	2,750,000	2,750,000	11,440,000
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	0	0	0	0	0	0	7,000	10,000	10,000	10,000	10,000	47,000

May 29, 2014
Page 2 of 5

May 29, 2014
Page 2 of 5

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000135A		767 Drainage Assessment Projects										
Fund: 3001	Capital Projects 0	Center: 413100 0	CIP-Physical Environment 0	Program: 3011 0	Special Assessment-Drainage 0		75,000	100,000	100,000	100,000	100,000	475,000
Project: 000144A		1096 General Sidewalk and ADA Program										
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3026 0	Sidewalks Projects 0	0	1,245,000	1,660,000	1,660,000	1,660,000	1,660,000	7,885,000
Project: 000152A		922147 Intersection Improvements										
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3021 0	Intersection Improvements Projects 0		900,000	1,200,000	1,200,000	1,200,000	1,200,000	5,700,000
Project: 000181A		621 Paving Assessment Projects										
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3025 0	Special Assessment-Paving 0		0	150,000	0	200,000	0	350,000
Project: 000182A		921773 Permit Monitoring / Testing Services										
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3024 0	Road & Street Support Projects 0	0	150,000	150,000	150,000	150,000	150,000	750,000
Project: 000189A		921105 Railroad Crossing Improvements (8411104&8414611)										
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3024 0	Road & Street Support Projects 0	0	300,000	250,000	250,000	250,000	250,000	1,300,000
Project: 000192A		921544 Road Resurfacing & Rehabilitation Program										
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3032 0	Road Resurfacing & Rehabilitation 0	0	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
Project: 000195A		1145 Signal System Consultant Services										
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3021 0	Intersection Improvements Projects 0		112,000	150,000	150,000	150,000	150,000	712,000
Project: 000207A		921321 Stormwater Conveyance System Improvement Program										
Fund: 3001	Capital Projects 0	Center: 413100 0	CIP-Physical Environment 0	Program: 3013 0	Storm Sewer Rehab Projects 0		2,000,000	4,950,000	4,950,000	4,950,000	4,950,000	21,800,000
Project: 000216A		921320 Underdrain Annual Contracts										
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3024 0	Road & Street Support Projects 0		220,000	440,000	440,000	440,000	440,000	1,980,000
Project: 000333A		630 CW Park Playground Replacement										

Pinellas County Capital Improvement Program
Detail Of Capital Budget By Funding Source

Parameters: Fund: 3001 Capital Projects Funding Source: Unfunded Budget Type Code: Planning Beginning Fiscal Year: OCT-2013

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Project: 000334A 632 CW Park Exotic Plant Removal												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Project: 000335A 732 CW Restroom Facilities Replacement												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Project: 000336A 922473 CW Boardwalks, Towers, & Docks												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	6,100,000
Project: 000337A 922475 CW Park Roof Replacement												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	175,000	175,000	175,000	175,000	175,000	875,000
Project: 000338A 628 CW Park Roads & Parking areas												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
Project: 000339A 922156 CW Boat Dock Facilities Upgrades												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3002 0	Boat Ramp Projects 0	0	0	200,000	0	200,000	0	400,000
Project: 000340A 629 CW Park Sidewalk Replacement												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	80,000	80,000	80,000	80,000	80,000	400,000
Project: 000341A 1231 CW Park Utility Infrastructure												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Project: 000856A 1636 Jail Expansion & Court Improvements												
Fund: 3001	Capital Projects 0	Center: 412100 0	CIP-Public Safety 0	Program: 3017 0	Detention/Correction Projects 0	0	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
Project: 000965A 1624 Arterial Road Improvement Program												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3020 0	Arterial Roads Projects 0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000

May 29, 2014
Page 4 of 5

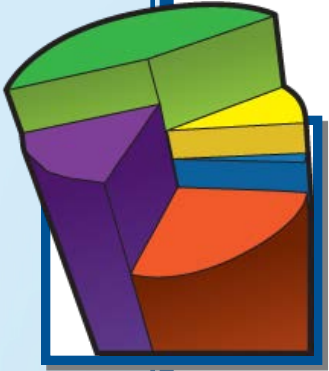
May 29, 2014
Page 4 of 5

Current Year		Estimate										
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000966A 1533 Countywide Road Improvement Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	0	0	0	0	0							
Project: 000968A 654 Drainage Channel Dredging Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects		200,000	300,000	300,000	300,000	300,000	1,400,000
	0	0	0	0	0							
Project: 000969A 1629 Drainage Pond Compliance Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects		330,000	330,000	330,000	330,000	300,000	1,620,000
	0	0	0	0	0							
Project: 000970A 1632 Creek Erosion Control Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects		770,000	1,030,000	1,030,000	1,030,000	1,030,000	4,890,000
	0	0	0	0	0							
Project: 001005A 932 Pinellas Trail Overpass Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects		60,000	680,000	680,000	180,000	180,000	1,780,000
	0	0	0	0	0							
Project: 001007A 939 Brooker Creek Boardwalks & Trails												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3009	Environmental Conservation Projects		100,000	650,000	250,000	0	0	1,000,000
	0	0	0	0	0							
Project: 001585A Education Center Display Renovation												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects		0	0	2,000,000	2,000,000	0	4,000,000
	0	0	0	0	0							
Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects		200,000	4,400,000	4,400,000	0	0	9,000,000
	0	0	0	0	0							
Project: 002104A Park / Starkey from 54th Avenue to southern limit of Bridge												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects		250,000	2,750,000	2,750,000	0	0	5,750,000
	0	0	0	0	0							
Project: 002105A Starkey Road from Brian Dairy Road to Ulmerton Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects		250,000	3,300,000	3,300,000	0	0	6,850,000
	0	0	0	0	0							
Project: 002107A 102nd Avenue N from Seminole Blvd to 113th Street												

Pinellas County Capital Improvement Program
Detail Of Capital Budget By Funding Source

Parameters: Fund: 3001 Capital Projects Funding Source: Unfunded Budget Type Code: Planning Beginning Fiscal Year: OCT-2013

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects		0	0	200,000	1,210,000	1,210,000	2,620,000
	0	0	0	0	0	0						
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects		770,000	1,100,000	0	0	0	1,870,000
	0	0	0	0	0	0						
Project: 002168A Environmental Lands Acquisition												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	0	0	0	0	0	0						
Project: 002169A Heritage Village												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		750,000	750,000	0	0	0	1,500,000
	0	0	0	0	0	0						
Project: 002170A Taylor Homestead												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		200,000	200,000	0	0	0	400,000
	0	0	0	0	0	0						
Project: 002171A Florida Botanical Gardens												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		150,000	850,000	0	0	0	1,000,000
	0	0	0	0	0	0						
Project: 002173A PCR New Equipment Purchase												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		90,000	490,000	90,000	90,000	90,000	850,000
	0	0	0	0	0	0						
Total For Funding Source: Unfunded												
	0	0	0	0	0	0	33,397,750	59,500,000	57,000,000	45,885,000	43,455,000	239,237,750
Report Total:												
	0	0	0	0	0	0	33,397,750	59,500,000	57,000,000	45,885,000	43,455,000	239,237,750



User Fee Schedule

June 10, 2014

Board Strategic Operating Principle: Fees

Align the beneficiary of a service to
the funding level for that service.

Taking into Consideration: Efficiency, Equity,
Revenue Adequacy, and Administrative Burden

Fee Schedule Highlights (Changes Only)

■ General Fund

- Estimated New Fee Revenue Impact - **\$20K**
 - Animal Services - **\$20K**
- Changes to Existing User Fees - **\$14K**
 - Animal Services - **\$14K**
 - Transportation & Stormwater – Minimal Impact

**Estimated Total Revenue Impact from User Fees
Changes **\$34K****

Fee Schedule Highlights (Changes Only)

■ Other Funds Revenue Impact

□ Building & Development Review Services Fund

- New fees - **\$38K**
 - Wind loading compliance & late requests for Certification of Completions - **\$38K**
- Changes to existing fees - **(\$123K)**
 - Existing plan review fee - **(\$42K)**
 - Commercial combination permit fee - **(\$59K)**
 - Commercial alarm system permit fee **(>\$1K)**
 - Clarification for residential alarm sticker - **(\$5K)**
 - Miscellaneous electric fees - **(\$17K)**

Total estimated fees revenue impact (\$85K)

Fee Schedule Highlights (Changes Only)

■ Other Funds

□ St. Petersburg-Clearwater International Airport

- Revenue increases totaling - **\$188K**
 - Change to Terminal Service fee - **\$84K**
 - Change to Passenger Screening fee - **\$104K**

□ Sewer Revenue and Operating Fund

- Revenue decreases totaling - **(\$43K)**
 - High Strength Wastewater Surcharge
Methodology changed for calculating fees for
Biochemical Oxygen Demand and Total Suspended
Solids Discharges

Fee Schedule Highlights (Changes Only)

■ Other Funds

□ Utility Collection Service Fees

- Miscellaneous Utility Funds – **(\$90K)**

□ Emergency Medical Service Fund

- Revenue increase totaling - **\$289K**
 - Sunstar Ambulance Transport fees increased by Medical Consumer Price Index - **\$282K**
 - Sunstar Membership Program fees increased by Medical Consumer Price Index - **\$7K**

Fee Schedule Highlights (Changes Only)

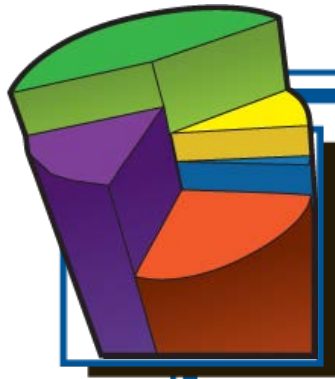
- Non-County Fund

- Health Department

- Revenue increases totaling - **\$26K**
 - New fees for Notary services, lab services and nursing services - **\$5K**
 - Changes for death record fee impact - **\$8K**
 - Changes for clinical services fee impact - **\$13K**

Fee Schedule Highlights Summary

- General Fund **\$34K**
 - ❑ Estimated Increased Revenue-New Fees - **\$20K**
 - ❑ Estimated Increased Revenue-Existing Fees - **\$14K**
- Other Funds **\$259K**
 - ❑ Estimated Increased Revenue-New Fees - **\$38K**
 - ❑ Estimated Increased Revenue-Existing Fees - **\$221K**
- Health Department **\$26K**
 - ❑ Estimated Increased Revenue-New Fees - **\$5K**
 - ❑ Estimated Increased Revenue-Existing Fees - **\$21K**



Citizens' Guide to the Budget

www.pinellascounty.org



**FY2015 BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	FY2014 Rate	FY2015 Rate	Net Revenue Impact	Reason for Change	Page #
NEW FEES					
Animal Services (General Fund 0001) <u>1. Proposed new fee for Medical Therapy for Impounded/Reclaimed Animals</u> <u>a. Limited Veterinary Service</u> <u>b. Extensive Veterinary Service</u> <u>c. Emergency Veterinary Service</u>	None None None	<u>\$50.00</u> <u>\$100.00</u> <u>\$150.00</u>	\$5,000 \$7,500 \$7,500	New fee to recoup the cost of services for medical therapy required by animals while at the shelter; for pets reclaimed by their owners.	25
TOTAL - Animal Services			\$20,000		
TOTAL - General Fund			\$20,000		
Building and Development Review Services Building Services (Fund 1030) <u>1. Proposed new fee to verify wind loading compliance and Florida product certification for window and/or exterior door replacement permits</u> <u>2. Proposed new fee for Certification of Completion requests that are more than 15 days after final inspection</u>	None None	<u>\$12.00 per floor/story</u> <u>\$15.00 Each</u>	\$35,290 \$2,500	New fee to offset cost. New fee to offset cost.	15 23
TOTAL - Building and Development Review Services			\$37,790		
CHANGES TO EXISTING FEES					
Animal Services (General Fund 0001) 1. Proposed to increase the Guard Dog Registration fee and change to an annual fee	\$75	<u>\$100</u>	\$14,200	Fee has been a one time charge; it now will be a yearly charge.	26
TOTAL - Animal Services			\$14,200		
Environment & Infrastructure - Transportation & Stormwater (General Fund 0001) 1. Proposed increase to the Subdivision Plan Review fees 2. Proposed increase to the Monument Inspection Fee 3. Proposed increase to the Monument Re-inspection Fee 4. Proposed increase to the Subdivision Inspection fees a. Subdivision Initial Inspection Fee b. Subdivision Re-Inspection Fee	\$1,950.00 Plus \$16.00 per Lot \$215.00 \$120.00 \$365.00 \$185.00	<u>\$2,185.00</u> Plus <u>\$18.00 per Lot</u> <u>\$240.00</u> <u>\$135.00</u> <u>\$410.00</u> <u>\$210.00</u>	Minimal Minimal Minimal Minimal	Proposed increase to cover the costs of the service; fees have not increased since FY11. Requests are sporadic and dependent of the number of lots, so revenue impact can't be determined 	7 7 7 7
TOTAL - Environment & Infrastructure - Public Works			\$0		
TOTAL - General Fund			\$14,200		
Safety and Emergency Services Emergency Medical Service (Fund 1006) 1. Proposed fee increase to Sunstar Ambulance Transports and Services - Transport a. Advanced Life Support b. Advanced Life Support 2 c. Critical Care Transport d. Mental Health Transport e. Mileage per Loaded Mile 2. Proposed fee increase to Sunstar Ambulance Transports and Services - Standby a. Waiting Time per Half Hour b. Dedicated Standby per Hour (3 Hour Minimum) c. Non-Dedicated Standby per Hour	\$577.69 \$686.50 \$987.05 \$129.32 \$13.05 \$63.95 \$115.78 \$57.82	<u>\$589.94</u> <u>\$701.05</u> <u>\$1,007.98</u> <u>\$132.06</u> <u>\$13.33</u> <u>\$65.32</u> <u>\$118.23</u> <u>\$59.05</u>	\$281,950	Per Board 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) for the previous year, until such time as prudent reserve level is reached. Prudent reserve level has been set at 25% per ordinance # 11-52.	27

**FY2015 BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	FY2014 Rate	FY2015 Rate	Net Revenue Impact	Reason for Change	Page #
3. Proposed fee increase to Sunstar Ambulance Membership Program effective January 1, 2015 in accordance with Resolution 01-330. a. Family Membership b. Single Membership	\$91.05 \$58.53	<u>\$92.98</u> <u>\$59.77</u>	\$3,040 \$3,710	Per Resolution 01-330 fees may be adjusted administratively by an amount not to exceed the increase in the Medical Consumer Price Index (2.12% as of 3/6/2014). Revenues generated must equal or exceed cost of membership program to avoid potential interpretations that the program conflicts with federal regulations. Due to increased patient deductibles and copayments (membership write-offs have increased) and reduced number of memberships (revenues have decreased), the program has taken a loss. Rates remained the same from 2001 - 2011.	28
TOTAL - Emergency Medical Service Fund			\$288,700		
Building and Development Review Services (Fund 1030) Building Services 1. Proposed fee for Expedited Plan Review a. Incentive for Economic Development Approved Projects	Various	<u>No Charge</u>	(\$42,000)	Incentive for Sustainable Economic Development.	15
2. Proposed Combination Permit fee for the Commercial Buildings valuation portion over \$1 Million	\$7.00 per \$1,000; Min. \$90.00	<u>\$6.00</u> per \$1,000; Min. \$90.00	(\$58,630)	Costs adjusted to align closer with local peer jurisdictions and economy of scale associated with large projects.	15
3. Proposed fees indentifying Miscellaneous Building Trade fees that were charged under the minimum permit fee a. Multi-unit apartment/condo and commercial Window and/or Exterior door replacement permits b. Each Additional 5 units or fraction thereof c. 1 and 2 Family Window and/or Door replacement permits up to 20 openings or fraction thereof d. Each additional 20 openings or fraction thereof.	\$91.00	<u>\$91.0</u> <u>per 5 units</u> <u>\$68.00</u> <u>per 5 add'l</u> <u>units</u> <u>\$91.00</u> <u>per 20</u> <u>Openings</u> <u>\$68.00</u> <u>per add'l 20</u> <u>openings</u>	No Change	Clarify fees to facilitate offering these permits on-line with electronic plan review; via e-mail submission and approval.	18
4. T.U.G* and PrePower Inspections Commercial and Residential (*Temporary Underground Service)	\$68.00	<u>\$91.00</u>	Minimal	Consolidation of similar tasks.	18
5. Proposed fee decrease to Commercial Alarm Systems and Low Voltage permit	\$0.07 per Sq. Ft.; \$124.00 Min.	\$0.07 per Sq. Ft.; <u>\$110.00</u> Min.	(\$350)	Costs adjusted to align closer with local peer jurisdictions.	19
6. Proposed fee to clarify the Residential Low Voltage Alarm and CCTV Systems Sticker Program as defined by Sec. 553.793: Stand Alone Alarm Systems in Existing Residential Structures	\$91.00	\$91.00 Each <u>\$55.00 Each</u> <u>Effective</u> <u>1/1/15</u>	(\$4,860)	Fee added to clarify the residential alarm system sticker program. Reduced fee effective date is mandatory per statute 1/1/15.	19

**FY2015 BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	FY2014 Rate	FY2015 Rate	Net Revenue Impact	Reason for Change	Page #
7. Proposed fee decrease to Miscellaneous Electric fees					
a. Sales Trailer, Office Trailer, Construction Trailer	\$120.00 Each	<u>\$110.00</u> Each			
b. Mobile Home	\$114.00 Each	<u>\$110.00</u> Each			
c. Saw Pole, Well Pump	\$114.00 Each	<u>\$110.00</u> Each			
d. Power Pole, or Single/Double Pedestal	\$114.00 Each	<u>\$110.00</u> Each			
e. Residential Service Change	\$114.00 Each	<u>\$110.00</u> Each	(\$16,680)	Costs adjusted to align closer with local peer jurisdictions.	19
f. Commercial Service Change	\$167.00 Each	<u>\$140.00</u> Each			
g. Re-certification of Residential Electric Service	\$146.00 Each	<u>\$140.00</u> Each			
h. Re-certification of Commercial Electric Service	\$167.00 Each	<u>\$140.00</u> Each			
TOTAL - Building and Development Review Services			(\$122,520)		
Environment & Infrastructure - St. Petersburg-Clearwater International Airport (Fund 4001)					
1. Proposed fee increase to Terminal Service Charge (per flight)					
a. Category B	\$15.00	<u>\$50.00</u>			
b. Category C	\$25.00	<u>\$50.00</u>	\$83,800	Rate change was part of the Allegiant contract 10/22/2013, proposed for all airlines.	1
2. Proposed fee increase to Passenger Screening Fees (per passenger), Flexible Response for all enplaned passengers per month	\$0.30	<u>\$0.50</u>	\$103,900	Rate change was part of the Allegiant contract 10/22/2013, proposed for all airlines.	1
TOTAL - Airport Revenue and Operating Fund			\$187,700		
Environment & Infrastructure - Sewer System (Fund 4051)					
1. Proposed to combine the Biochemical Oxygen Demand (BOD) Discharge fee and the Total Suspended Solids (TSS) Discharge fee into a High Strength Wastewater Surcharge.	BOD \$0.9745/lb TSS \$0.8998/lb	Sewer Base Rate Charge multiplied by the total of the Load ERU minus one and multiplied by the Flow ERU	(\$43,000)	Methodology changed for calculating BOD and TSS surcharge fees. New calculations are based on the evaluation conducted by Metzger & Willard, Inc. May 2014.	5
TOTAL - Sewer Revenue and Operating Fund			(\$43,000)		
Environment & Infrastructure -Utility Collections (Funds Water, Sewer and Reclaimed Water)					
1. Proposed text change in Service Charge's NOTE on how the late fee is assessed and the ability to wave the charge			(\$90,000)	The late payment fee was established to change behavior of our customers who continually paid late and have them pay their bill on time. However, with new customers to the area, the late payment fee does catch some of them off-guard. In providing this waiver we also are being provided an opportunity to educate our customer as to why we have a late payment fee and the impact when bills are not paid on time. Being able to provide a one time waiver is one way of educating as well as providing customer service that helps out our new customers to the area.	11
TOTAL - Water, Sewer and Reclaimed Water Revenue and Operating Funds			(\$90,000)		

**FY2015 BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	FY2014 Rate	FY2015 Rate	Net Revenue Impact	Reason for Change	Page #
CURRENT FEES TO BE DELETED					
Building and Development Review Services (Fund 1030) <u>Building Services</u>					
1. Fee deleted for T.U.G.* Inspection (*Temporary Underground Service) Residential Only	\$68.00 Each	Delete		Consolidated both fees with VI. 1. Fee on the Building Services Fee Schedule.	18
2. Fee deleted for Temporary Power Release, Commercial and Residential	\$108.00 Each	Delete			18
Environment & Infrastructure - Sewer System (Fund 4051)					
1. Biochemical Oxygen Demand (BOD) Discharge Allowable Discharge is 450 mg/L	\$0.9745/lb	Delete		Consolidated both fees with II. 3. Fee on the Sewer System Fee Schedule	6
4. Total Suspended Solids (TSS) Discharge Allowable Discharge is 650 mg/L	\$0.8998/lb	Delete			
TOTAL - GENERAL FUND			\$34,200		
INCREASED REVENUES - EXISTING FEES			\$14,200		
INCREASED REVENUES - NEW FEES			\$20,000		
TOTAL - OTHER FUNDS EXCLUDING HEALTH DEPARTMENT			\$258,670		
INCREASED REVENUES - EXISTING FEES			\$220,880		
INCREASED REVENUES - NEW FEES			\$37,790		
HEALTH DEPARTMENT FUNDS					
Florida Department of Health in Pinellas County (Health Dept. Funds)					
<u>1. New fee for Notary Services</u>	None	<u>\$10 per Request</u>	\$300	New fee to provide additional services to clients.	33
<u>2. New fee for Laboratory Services</u>	None	<u>Cost Plus Draw Fee</u>	\$0	Itemized for clarity.	35
<u>3. New fee for Nursing Services at Charter Schools</u>	None	<u>\$85 per Student</u>	\$4,250	Nursing services for charter schools to meet charter school health requirements.	36
4. Proposed increase in fee for Certified Copy of Death Record and separate fee for additional copies	\$8 per Copy	<u>\$9 per First Copy</u> <u>\$8 Each Add'l Copy</u>	\$8,000	Proposed fees similar to other certified copies fees.	33
5. Proposed increase fee for Clinical Services Pharmaceuticals, Immunizations & Other Maternity Services - office visit	\$10 per encounter	<u>\$20 per encounter</u>	\$5,000	Increase will partially make up the loss of the Medicaid reimbursement.	37
6. Proposed increase fee for Clinical Services Pharmaceuticals, Immunizations & Other Maternity Services - group visit	\$5 per encounter	<u>\$10 per encounter</u>	\$8,000	Increase will partially make up the loss of the Medicaid reimbursement.	37
7. Fee deleted for Clinical Services, Pharmaceuticals, Immunizations & Other PHAR- Prescription Drugs	Cost to PCHD Plus \$5.30 Dispensing Fee	<u>delete</u>	\$0	No longer provide prescription drugs with a charge.	35
8. Fee deleted for Clinical Services, Pharmaceuticals, Immunizations & Other FP- Paragard IUD	\$137.49	<u>delete</u>	\$0	Will be charged the Medicaid Rate per Clinical Services introduction text.	36
9. Fee deleted for Clinical Services, Pharmaceuticals, Immunizations & Other FP- Mirena IUD	\$291.44	<u>delete</u>	\$0	Will be charged the Medicaid Rate per Clinical Services introduction text.	36
10. Fee deleted for Clinical Services, Pharmaceuticals, Immunizations & Other FP - Vasectomy	\$350	<u>delete</u>	\$0	Will be combined with III. Clinical Services 1.	36

**FY2015 BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	FY2014 Rate	FY2015 Rate	Net Revenue Impact	Reason for Change	Page #
11. Fee deleted for Clinical Services, Pharmaceuticals, Immunizations & Other FP - Tubal Ligation	Contracted Cost	<u>delete</u>	\$0	Moved to III. Clinical Services 1.	36
12. Fee deleted for Clinical Services, Pharmaceuticals, Immunizations & Other Blood Lead Test - Screening Only	\$16.25	<u>delete</u>		Combined with III. Clinical Services 2.	36
13. Unit change to RR-Health Education Classes	\$10 per Hour	\$10 per <u>Class</u>	\$0	Unit change to reflect actual charge.	36
14. Unit change to RR-Risk Reduction Session	\$10 per Hour	\$10 per <u>Session</u>	\$0	Unit change to reflect actual charge.	36
15. Administrative Fee removed from individual fees and added to Clinical introduction text					
a. Clinical Services, Pharmaceuticals, Immunizations & Other IMM – Influenza	Cost to PCHD Plus \$15 Administration Fee, Rounded to the Nearest \$5 Increment	Cost Plus Administration Fee, Rounded to the Nearest \$5 Increment	\$0	Text Changes only.	36
b. Clinical Services, Pharmaceuticals, Immunizations & Other IMM – Adult & Other Immunizations – Foreign Travel	Cost to PCHD Plus \$15 Administration Fee	Cost Plus Administration Fee			36
16. Removed the * on all Clinical Services fees due to deleting the footnote and adding the information to the Clinical Services introduction text			\$0	Text Changes only.	35, 36, and 37
TOTAL - HEALTH DEPARTMENT FUNDS			\$25,550		
INCREASED REVENUES - EXISTING FEES			\$21,000		
INCREASED REVENUES - NEW FEES			\$4,550		



PINELLAS COUNTY
FY2015 PROPOSED
USER FEES SCHEDULE SHOWING CHANGES FROM FY14 APPROVED FEES
Excludes Schedules that have modifications to Department titles only

Table of Contents

DEPARTMENT / AGENCY	PAGE	REVENUE IMPACT
Environment & Infrastructure		
Airport: St. Petersburg-Clearwater International	1	\$187,700
Reclaimed Water	3	Text Only
Sewer System	5	(\$43,000)
Transportation & Stormwater	7	Minimal
Utility Collection Services Fees	11	(\$90,000)
Health and Community Services	12	Text Only
Planning & Development Services		
Building Services	13	(\$84,730)
Safety & Emergency Services		
Animal Services	25	\$34,200
Fire/EMS	27	\$288,700
Florida Department of Health in Pinellas County	29	\$25,550



	ENVIRONMENT AND INFRASTRUCTURE - ST. PETERSBURG-CLEARWATER INTERNATIONAL AIRPORT	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	I. Ground Transportation Fees				
	A. Unlimited Limousine Fee (per deplaning passenger (or bid))	\$5,000/yr	\$5,000/yr		
	B. Limited Limousine Fee (per month)	\$50.00	\$50.00		
	C. On-Airport Car Rental Companies	Minimum Bid or 10% of gross revenues	Minimum Bid or 10% of gross revenues		
	D. Off-Airport Car Rental Companies	\$50.00 per month or 8% of gross revenues	\$50.00 per month or 8% of gross revenues		
	E. Taxicab Permit (per month)	\$1,000	\$1,000		
	F. Bus Permit (per trip to Airport)	\$7.00	\$7.00		
	II. Aviation Fees				
	A1. Daily Terminal Ramp Parking (over 4 hours) (per plane) Passenger Airlines				
	1. Category A or B	\$30.00	\$30.00		
	2. Category C	\$40.00	\$40.00		
	3. Category D	\$50.00	\$50.00		
	A2. Daily Terminal Ramp Parking (over 4 hours) (per plane) Cargo Airlines				
	1. Category A or B	\$60.00	\$60.00		
	2. Category C	\$80.00	\$80.00		
	3. Category D	\$100.00	\$100.00		
	B. Daily Parking Fee Outside Terminal Ramp (non-leased) (per plane)				
	1. Single Engine Aircraft	\$10.00	\$10.00		
	2. Twin Engine Aircraft	\$15.00	\$15.00		
	3. Jet Engine Aircraft	\$25.00	\$25.00		
	C. Terminal Service Charge (per flight)				
	1. Category A	\$3.00	\$3.00		
	2. Category B	\$15.00	\$15.00 <u>\$50.00</u>	Rate change was part of the Allegiant contract 10/22/2013, proposed for all airlines.	\$83,800
	3. Category C	\$25.00	\$25.00 <u>\$50.00</u>		
	4. Category D	\$50.00	\$50.00		
	D. Passenger Screening Fees (per passenger)				
	1. Standard				
	0 to 10,000 passengers enplaned per month	\$0.50	\$0.50		
	Over 10,000 passengers enplaned per month	\$0.25	\$0.25		
	2. Flexible Response				
	All enplaned passengers per month	\$0.30	\$0.30 <u>\$0.50</u>	Rate change was part of the Allegiant contract 10/22/2013, proposed for all airlines.	\$103,900

	ENVIRONMENT AND INFRASTRUCTURE - ST. PETERSBURG-CLEARWATER INTERNATIONAL AIRPORT	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	E. Fuel Flowage Fees (per gallon)				
	1. Airlines				
	0 to 20,000 gallons per month	\$0.055	\$0.055		
	20,001 to 100,000 gallons per month	\$0.02	\$0.02		
	2. General Aviation				
	All other users	\$0.065	\$0.065		
	F. Airline Landing Fees (per thousand pounds)				
	1. With Agreement	\$0.95	\$0.95		
	2. Without Agreement	\$1.10	\$1.10		
	G. Passenger Loading Bridge Fee (per plane)				
	1. All Airlines per use	\$35.00	\$35.00		
	III. Other Fees				
	A. Terminal Ticket Counter/Office Rental (per sf per year)	\$20.00	\$20.00		
	B. Wick Wing Office Rental (per sf per year)	\$14.00	\$14.00		
	C. Automobile Storage Fees (per day)	\$4.00	\$4.00		
	D. Security Card Replacement				
	1. Fingerprinting	\$41.00	\$41.00		
	Badge Renewal	\$12.00	\$12.00		
	Lost Badge	\$40.00	\$40.00		
	Unaccounted Badge	\$75.00	\$75.00		
	Badge Replacement	\$5.00	\$5.00		
	Tenant Keys	\$5.00	\$5.00		
	E. Paid Parking Lot Fees				
	1. Short Term				
	First Hour	\$2.00	\$2.00		
	Each Additional Hour	\$3.00	\$3.00		
	Daily Maximum Rate	\$14.00	\$14.00		
	2. Long Term				
	First Hour	\$2.00	\$2.00		
	Each Additional Hour	\$3.00	\$3.00		
	Daily Maximum Rate	\$11.00	\$11.00		
	3. Remote (per day)	\$8.00	\$8.00		
	F. Car Rental Lot Space Parking Fee (Car Rental Tenants) per space /month	\$10.00	\$10.00		
	G. Leased Lot Parking Fee (Tenants) (per space per month)	\$30.00	\$30.00		
	H. Passenger Facility Charge (per enplaning passenger)	\$4.50	\$4.50		
	NOTE: Fee is collected by airlines and remitted to Airport.				

	ENVIRONMENT AND INFRASTRUCTURE - ST. PETERSBURG-CLEARWATER INTERNATIONAL AIRPORT	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	I. Ground Transportation Fees				
	A. Unlimited Limousine Fee (per deplaning passenger (or bid))	\$5,000/yr	\$5,000/yr		
	B. Limited Limousine Fee (per month)	\$50.00	\$50.00		
	C. On-Airport Car Rental Companies	Minimum Bid or 10% of gross revenues	Minimum Bid or 10% of gross revenues		
	D. Off-Airport Car Rental Companies	\$50.00 per month or 8% of gross revenues	\$50.00 per month or 8% of gross revenues		
	E. Taxicab Permit (per month)	\$1,000	\$1,000		
	F. Bus Permit (per trip to Airport)	\$7.00	\$7.00		
	II. Aviation Fees				
	A1. Daily Terminal Ramp Parking (over 4 hours) (per plane) Passenger Airlines				
	1. Category A or B	\$30.00	\$30.00		
	2. Category C	\$40.00	\$40.00		
	3. Category D	\$50.00	\$50.00		
	A2. Daily Terminal Ramp Parking (over 4 hours) (per plane) Cargo Airlines				
	1. Category A or B	\$60.00	\$60.00		
	2. Category C	\$80.00	\$80.00		
	3. Category D	\$100.00	\$100.00		
	B. Daily Parking Fee Outside Terminal Ramp (non-leased) (per plane)				
	1. Single Engine Aircraft	\$10.00	\$10.00		
	2. Twin Engine Aircraft	\$15.00	\$15.00		
	3. Jet Engine Aircraft	\$25.00	\$25.00		
	C. Terminal Service Charge (per flight)				
	1. Category A	\$3.00	\$3.00		
	2. Category B	\$15.00	\$15.00 <u>\$50.00</u>	Rate change was part of the Allegiant contract 10/22/2013, proposed for all airlines.	\$83,800
	3. Category C	\$25.00	\$25.00 <u>\$50.00</u>		
	4. Category D	\$50.00	\$50.00		
	D. Passenger Screening Fees (per passenger)				
	1. Standard				
	0 to 10,000 passengers enplaned per month	\$0.50	\$0.50		
	Over 10,000 passengers enplaned per month	\$0.25	\$0.25		
	2. Flexible Response				
	All enplaned passengers per month	\$0.30	\$0.30 <u>\$0.50</u>	Rate change was part of the Allegiant contract 10/22/2013, proposed for all airlines.	\$103,900

	ENVIRONMENT AND INFRASTRUCTURE - ST. PETERSBURG-CLEARWATER INTERNATIONAL AIRPORT	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	E. Fuel Flowage Fees (per gallon)				
	1. Airlines				
	0 to 20,000 gallons per month	\$0.055	\$0.055		
	20,001 to 100,000 gallons per month	\$0.02	\$0.02		
	2. General Aviation				
	All other users	\$0.065	\$0.065		
	F. Airline Landing Fees (per thousand pounds)				
	1. With Agreement	\$0.95	\$0.95		
	2. Without Agreement	\$1.10	\$1.10		
	G. Passenger Loading Bridge Fee (per plane)				
	1. All Airlines per use	\$35.00	\$35.00		
	III. Other Fees				
	A. Terminal Ticket Counter/Office Rental (per sf per year)	\$20.00	\$20.00		
	B. Wick Wing Office Rental (per sf per year)	\$14.00	\$14.00		
	C. Automobile Storage Fees (per day)	\$4.00	\$4.00		
	D. Security Card Replacement				
	1. Fingerprinting	\$41.00	\$41.00		
	Badge Renewal	\$12.00	\$12.00		
	Lost Badge	\$40.00	\$40.00		
	Unaccounted Badge	\$75.00	\$75.00		
	Badge Replacement	\$5.00	\$5.00		
	Tenant Keys	\$5.00	\$5.00		
	E. Paid Parking Lot Fees				
	1. Short Term				
	First Hour	\$2.00	\$2.00		
	Each Additional Hour	\$3.00	\$3.00		
	Daily Maximum Rate	\$14.00	\$14.00		
	2. Long Term				
	First Hour	\$2.00	\$2.00		
	Each Additional Hour	\$3.00	\$3.00		
	Daily Maximum Rate	\$11.00	\$11.00		
	3. Remote (per day)	\$8.00	\$8.00		
	F. Car Rental Lot Space Parking Fee (Car Rental Tenants) per space /month	\$10.00	\$10.00		
	G. Leased Lot Parking Fee (Tenants) (per space per month)	\$30.00	\$30.00		
	H. Passenger Facility Charge (per enplaning passenger)	\$4.50	\$4.50		
	NOTE: Fee is collected by airlines and remitted to Airport.				

	ENVIRONMENT AND INFRASTRUCTURE - RECLAIMED WATER	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	I. New Service Connection Fees for Funded Systems on Existing Mains			Text Change Only	
	A. Unmetered Service				
	1. Service connection - unmetered service 1"	\$790.00	\$790.00		
	2. Service connection - unmetered service 1 1/2"	\$1,060.00	\$1,060.00		
	3. Service connection - unmetered service 2"	\$1,060.00	\$1,060.00		
	B. Metered Service				
	1. Service connection - metered service 3/4"	\$840.00	\$840.00		
	2. Service connection - metered service 1"	\$1,010.00	\$1,010.00		
	3. Service connection - metered service 1 1/2"	\$1,400.00	\$1,400.00		
	4. Service connection - metered service 2"	\$1,480.00	\$1,480.00		
	5. Service connection - metered service 4"	Installed by customer and shall be purchased from the County at the current contract price	Installed by customer and shall be purchased from the County at the current contract price		
	II. Service Charges				
	1. Reuse service turn on fee (scheduled) future date	\$16.00	\$16.00		
	2. Reuse service turn on fee (same day)	\$32.00	\$32.00		
	3. Pre-termination notice fee	\$18.00	\$18.00		
	4. Delinquent turn-off fee	\$21.00	\$21.00		
	5. Delinquent turn-on fee	\$19.00	\$19.00		
	6. Return check processing fee	Per Florida Statute	Per Florida Statute		
	7. Special meter reading fee - reclaimed water already on	\$16.00	\$16.00		
	8. Check last reading (if routine or special meter reading was correct) or off cycle reading for billing	\$19.00	\$19.00		
	9. Meter reset fee 3/4" - 1"	\$30.00	\$30.00		
	10. Meter reset - larger than 1"	at cost	at cost		
	11. Service charges - meter test in shop fee (if meter is registered within accuracy range)				
	a. 3/4" to 1" (includes reset fee)	\$65.00	\$65.00		
	b. 1 1/2" to 2" (includes reset fee)	\$75.00	\$75.00		
	12. Larger than 2" (test in field)	at cost	at cost		
	The above charges, where applicable, will be increased 50% for after hours between 5 p.m. and 8 a.m. on normal working days, and for all holidays and weekends.				
	13. Unspecified work	at cost	at cost		

		ENVIRONMENT AND INFRASTRUCTURE - RECLAIMED WATER	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
		III. Billing Charges				
		A. Funded systems				
		1. Unmetered service	\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers	\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers		
		2. Metered service	\$4.50 bi-monthly billing charge for metered reclaimed water only * customers	\$4.50 bi-monthly billing charge for metered reclaimed water only * customers		
		B. Unfunded systems				
		1. Unmetered service	\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers	\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers		
		2. Metered service	\$4.50 bi-monthly billing charge for metered reclaimed water only * customers	\$4.50 bi-monthly billing charge for metered reclaimed water only * customers		
		* A billing charge will be assessed for those properties not served by a water or sewer account.				
		NOTE: "at cost" shall be calculated based upon actual material and labor costs plus overhead.				

	ENVIRONMENT AND INFRASTRUCTURE - SEWER SYSTEM	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	I. Sewer Connection Fee				
	1. Single Family Residence	\$2,060.00	\$2,060.00		
	2. Multiple Family and Mobile Home Parks				
	Each Multiple Family Dwelling Unit	\$1,643.00	\$1,643.00		
	Each Mobile Home Space	\$1,540.00	\$1,540.00		
	3. Commercial, Industrial and Miscellaneous Buildings:				
	Per gallon of flow *	\$10.98	\$10.98		
	* Fee amount will be determined at time application is made for sewer; said connection fee shall be based upon flow and demand made on the system.				
	II. Industrial Wastewater Discharge Permit Fees				
	1. Type I Industry				
	a. 1 Year Permit	\$4,050.00	\$4,050.00		
	b. 2 Year Permit	\$7,300.00	\$7,300.00		
	c. 3 Year Permit	\$10,550.00	\$10,550.00		
	d. 4 Year Permit	\$13,800.00	\$13,800.00		
	e. 5 Year Permit	\$17,050.00	\$17,050.00		
	This type of industry may also be subject to a Special Industrial Surcharge Fee as provided in the Schedule of Rates and Fees for the PCSS.				
	2. Type II Industry				
	a. 1 Year Permit	\$2,800.00	\$2,800.00		
	b. 2 Year Permit	\$4,950.00	\$4,950.00		
	c. 3 Year Permit	\$7,100.00	\$7,100.00		
	d. 4 Year Permit	\$9,250.00	\$9,250.00		
	e. 5 Year Permit	\$11,400.00	\$11,400.00		
	This type of industry may also be subject to a Special Industrial Surcharge Fee as provided in the Schedule of Rates and Fees for the PCSS.				
	3. <u>High Strength Wastewater Surcharge</u>				
	<u>Note: Predetermined measures used in calculations:</u>				
	<u>Biochemical Oxygen Demand (BOD) Discharge</u>				
	<u>Local Limit is 450mg/L</u>				
	<u>Total Suspended Solids (TSS) Discharge</u>				
	<u>Local Limit is 650mg/L</u>				
	<u>Equivalent Residential Unit (ERU) Flow is</u>				
	Currently 5,000 gallons per month				
	<u>Load ERU is the greater of the Customer BOD or TSS divided by</u>				
	<u>its respective Local Limit</u>				
	<u>Sewer Base Rate Charge per month adopted by resolution</u>				
			<u>Sewer Base Rate Charge multiplied by the total of the Load ERU minus one and multiplied by the Flow ERU</u>	Methodology changed for calculating BOD and TSS surcharge fees to a unified rate. New calculations are based on the evaluation conducted by Metzger & Willard, Inc. May 2014 Surcharge = Sewer Base Rate Charge X (Load ERU -1) X Flow ERU	(\$43,000.00)

	ENVIRONMENT AND INFRASTRUCTURE - SEWER SYSTEM	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	3.. Biochemical Oxygen Demand (BOD) Discharge— Allowable Discharge is 450mg/L	\$0.8998/lb	\$0.8998/lb	Combined with II. 3	
	4. Total Suspended Solids (TSS) Discharge Allowable Discharge is 650mg/L	\$0.8998/lb	\$0.8998/lb	Combined with II. 3	
	5. 4. Processed groundwater discharge fee per 1,000 gallons of processed groundwater received	\$30.00	\$30.00	Re-numbered	
	III. Tap Installation Fee including wye and service lateral	at cost, but not less than \$2,000.00	at cost, but not less than \$2,000.00		
	IV. Transported Liquid Wastes Discharge Fee*				
	1. Per 1,000 gallons of transported grease liquid wastes received at the FOG Facility. The cost/1,000 gal. charge will be prorated for fractional loads.	\$120.00	\$120.00		
	2. Per 1,000 gallons of transported septic tank and portable chemical toilet wastes received at the South Cross Bayou WRF. Only accepting Septage permitted haulers; will not accept dual permitted haulers. The \$35/1000 gallon charge will be based on total, full permitted capacity of their tank, regardless of delivered volume.	\$35.00	\$35.00		
	V. Grease Waste Hauler Application and Permitting Base Fees				
	1. Application and Permitting Base Fee	\$250.00	\$250.00		
	2. Fee for Each Vehicle (for three years)	\$25.00	\$25.00		
	VI. Permit Fee for Food Service Facilities				
	1. Permit fee for a food service facility with grease interceptor	\$140.00	\$140.00		
	2. Permit fee for a food service facility with a grease trap	\$115.00	\$115.00		
	3. Food service facility pumping variance fee (fee to be implemented on February 1, 2010)	\$200.00	\$200.00		
	4. Food service facility re-inspection fee (fee to be implemented on February 1, 2010)	\$50.00	\$50.00		
	VII. Collection System Extension	At Cost	At Cost		
	VIII. Unspecified Work	At Cost	At Cost		
	NOTE: "at cost" shall be calculated based upon actual material and labor costs plus overhead.				

		ENVIRONMENT AND INFRASTRUCTURE - PUBLIC WORKS TRANSPORTATION AND STORMWATER	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
		I. Subdivision Plat Review				
		A. Subdivision Plat Review	\$1,950.00 Plus \$16.00 per Lot	\$1,950.00 Plus \$16.00 per Lot <u>\$2,185.00</u> Plus \$18.00 per Lot	Increased 12% (+/- 3% per year from FY11 to FY14) to get closer to covering costs of the service	Requests are sporadic and dependent on the number of lots, so revenue impact can't be determined
		B. Subdivision Plat Re-Submittal	No Charge for First Resubmittal; 50% of the Initial Submittal Fee for all subsequent Submittals	No Charge for First Resubmittal; 50% of the Initial Submittal Fee for all subsequent Submittals		
		C. Monument Inspection Fee	\$215.00	\$215.00 <u>\$240.00</u>	Minimal	Requests are sporadic and dependent on the number of lots, so revenue impact can't be determined
		D. Monument Re-Inspection Fee	\$120.00	\$120.00 <u>\$135.00</u>		
		II. Subdivision Inspection Fees				
		A. Subdivision Initial Inspection Fee	\$365.00	\$365.00 <u>\$410.00</u>	Minimal	Requests are sporadic and dependent on the number of lots, so revenue impact can't be determined
		B. Subdivision Re-Inspection Fee	\$185.00	\$185.00 <u>\$210.00</u>		
		III. Request for Street Name Change	\$325.00 Plus Actual Cost of Legal Advertising and Actual Cost of Street Signs	\$325.00 Plus Actual Cost of Legal Advertising and Actual Cost of Street Signs		

		ENVIRONMENT AND INFRASTRUCTURE - PUBLIC WORKS TRANSPORTATION AND STORMWATER	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
		IV. Special Event Permits				
		A. Residential Block Parties	\$45.00 per Event	\$45.00 per Event		
		B. Art Shows, Festivals	\$80.00 per Event	\$80.00 per Event		
		C. Marathons, Parades and Races over County Roads	\$80.00 per Event	\$80.00 per Event		
		D. Re-submittal Fee	50% of the Initial Submittal Fee	50% of the Initial Submittal Fee		
		V. Right of Way Utilization Permit – Fees payable by all private and commercial interests, all municipal governmental entities, and all privately and publicly held utilities				
		A. Residential Driveway	\$52.00 Each	\$52.00 Each		
		B. Standard Commercial Driveway	\$345.00 Each	\$345.00 Each		
		C. Commercial Storm Sewer Connection	\$260.00 Each	\$260.00 Each		
		D. Commercial Sanitary Sewer Connection	\$260.00 Each	\$260.00 Each		
		E. Commercial Water Connection	\$260.00 Each	\$260.00 Each		
		F. Turn Lane Median Cuts	\$345.00	\$345.00		
		G. New Road Construction	\$860.00 Minimum Up to 1/2 mile, \$1,290.00 Per Mile for Each Additional Mile (Prorated)	\$860.00 Minimum Up to 1/2 mile, \$1,290.00 Per Mile for Each Additional Mile (Prorated)		
		H. Utility Construction (Including lines for the transmission of gas, electricity, television or similar services, whether underground or overhead)	\$430.00	\$430.00		
		I. Non-Telecommunications Service Providers - Conduit Laying	\$860.00 Mile	\$860.00 Mile		
		J. Monitor Wells (\$5000 Surety required for each well)	\$175.00 Each	\$175.00 Each		
		K. House Moving (Minimum \$5000 Surety Required)	\$260.00	\$260.00		
		L. Miscellaneous use of Right of Way or Easements	\$130.00	\$130.00		
		M. Municipalities	\$130.00	\$130.00		

	ENVIRONMENT AND INFRASTRUCTURE - PUBLIC WORKS TRANSPORTATION AND STORMWATER	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	N. Landscaping within Right of Way or Easement				
	1. Single Family Residence	No Charge	No Charge		
	2. All Others	\$172.00	\$172.00		
	O. Modify or Extend an Existing Permit	\$86.00	\$86.00		
	P. Re-submittal Fee for Right of Way Permits above	50% of the Initial Submittal Fee	50% of the Initial Submittal Fee		
	VI. After the Fact Applications (For all permits, petitions, etc.)	Double the Normal Fee	Double the Normal Fee		
	VII. Mangrove Trimming Permit Application Fees				
	A. Single-Family	\$200.00	\$200.00		
	B. Multi-Family and Commercial	\$400.00	\$400.00		
	VIII. Water and Navigation Permit Application Fees				
	A. Docks				
	1. Private Docks - Poles & Lifts & Lower Landings with no Piling Only	\$450.00	\$450.00		
	2. Private Docks - Less than 250 Square Feet of New Deck Area	\$600.00	\$600.00		
	3. Private Docks - 250 to 499 Square Feet of New Deck Area	\$650.00	\$650.00		
	4. Private Docks - 500 to 999 Square Feet of New Deck Area	\$685.00	\$685.00		
	5. Private Docks - Over 1,000 Square Feet of New Deck Area	\$735.00	\$735.00		
	6. Multi-Use Private and Commercial Docks - Poles, Lifts & Lower Landings with no Piling Only	\$465.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)	\$465.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)		
	7. Multi-Use Private Docks	\$665.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)	\$665.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)		

		ENVIRONMENT AND INFRASTRUCTURE - PUBLIC WORKS TRANSPORTATION AND STORMWATER	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
		8. Commercial Docks	\$715.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)	\$715.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)		
		9. Repair Permit (Previously Permitted Dock)	\$300.00	\$300.00		
		B. Dredge/Fill				
		1. Less than 101 cubic yards	\$565.00	\$565.00		
		2. 101 to 500 cubic yards	\$815.00	\$815.00		
		3. 501 to 1,000 cubic yards	\$1,315.00	\$1,315.00		
		4. More than 1,000 cubic yards	\$1,565.00	\$1,565.00		
		C. Extension of Permit Expiration				
		1. Dock	\$25.00	\$25.00		
		2. Dredge and Fill	\$50.00	\$50.00		
		D. After the Fact Permit Application	Five Times the Normal Fee, Plus Any Fines	Five Times the Normal Fee, Plus Any Fines		
		If a Public Hearing before the Authority is required, applicants are responsible for all costs associated with advertising and postage in accordance with Pinellas County Land Development Code Chapter 166 Article V. Applicants are required to remit a \$250.00 advanced payment in addition to the application fee(s) to cover these costs.				

ENVIRONMENT AND INFRASTRUCTURE - UTILITY COLLECTIONS SERVICE FEES		FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	* I. Service Charges - late payment on balance greater than \$5.00	10% of balance due subject to a \$1.00 minimum and \$500.00 maximum	10% of balance due subject to a \$1.00 minimum and \$500.00 maximum		
	NOTE: Bills are due when rendered and become delinquent twenty-eight (28) days from the bill date. Any balance unpaid after this date will be charged the Late Payment fee. <u>(The late fee is assessed at the step in dunning where the notice of balance due - i.e., the late notice, is generated and mailed to the customer).</u> This fee is for all the accounts which Pinellas County DEI (utilities) collects, both Pinellas County DEI (utilities) accounts and those for which Pinellas County DEI (utilities) acts as billing agent. <u>Customers who have incurred no more than one delinquent process charge in a 12 month period may be eligible for a one time waiver of the late payment fee.</u>			The late payment fee was established to change behavior of our customers who continually paid late and have them pay their bill on time. However, with new customers to the area, the late payment fee does catch some of them off-guard. In providing this waiver we also are being provided an opportunity to educate our customer as to why we have a late payment fee and the impact when bills are not paid on time. Being able to provide a one time waiver is one way of educating as well as providing customer service that helps out our new customers to the area.	Approximately a decrease of \$90K
	* <i>Utilities Water, Sewer and Reclaimed Water Schedules</i>				

		HEALTH AND COMMUNITY SERVICES	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
		CODE ENFORCEMENT DIVISION [*]			Text change only	
		I. Lot Clearing				
		A. Administrative Fee	\$400.00	\$400.00		
		B. Mowing & Debris Removal	At cost	At cost		
		II. Research Fee for Code Enforcement Violations and Liens (per property)	\$50.00	\$50.00		
		III. Re-inspection Fees				
		A. 1st & 2nd re-inspection	No Charge	No Charge		
		B. 3rd re-inspection and above	\$45.00	\$45.00		
		IV. Magistrate Case - Fine Reduction Application Fee	\$300.00	\$300.00		
		V. Lien Payoff Statement Fees				
		A. 1st Statement	No Charge	No Charge		
		B. Each Additional Request	\$15.00	\$15.00		
		VI. After Hours Noise Monitoring - Code Enforcement Officer	\$30.00 per hour (2 Hr. Minimum)	\$30.00 per hour (2 Hr. Minimum)		
		[*] Fees transferred from Building and Development Review Department			Text change only	

	PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	BUILDING INSPECTION DIVISION				
	Table of Contents				
	I. General Notes				
	II. Plan Review				
	III. Combination Permits				
	IV. Express Permits (On-Line Permits)				
	V. Building Trade Section Permit Fees				
	VI. Electrical Trade Section Permit Fees				
	VII. Plumbing Trade Section Permit Fees				
	VIII. Mechanical Trade Section Permit Fees				
	IX. Gas Trade Section Permit Fees				
	X. Building Code Fire Resistance, Life Safety				
	XI. Inspections				
	XII. Appeals				
	XIII. Documents				
	XIV. Services				
	I. General Notes				
	Unincorporated Pinellas County Only <ul style="list-style-type: none"> • A permit is not required where the valuation does not exceed \$500.00, unless an inspection is necessary, in which case there shall be a minimum fee for single trade, single trip inspection permit as described below. • All other permits shall be as specified below. • Other Exceptions: No permit is required for fences of chain link, vinyl or wood 6' or less in height, paving, work of a strictly cosmetic nature (painting, wallpapering, carpeting, kitchen cabinets, etc.), or roof work less than \$750.00 in value. • For statistical use and to determine permit fees, the estimated cost of construction used on the permit shall be calculated on the actual cost but no less than the latest building valuation data published by the International Code Congress for Florida (http://www.iccsafe.org/cs/techservices) on the gross area of the building for new construction and on the work area for additions and renovations. For 1 and 2 Family Residential, unconditioned and open and covered areas spaces will be calculated as Utility Occupancy. • All Remodel/Rehab Fees shall be calculated the same as new construction, based on the area being remodeled. • Unless otherwise noted, fees include only the one Trade Section of the schedule section that they are located in. 				

	PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	<p>Contract Communities Only Pinellas County BDRS Building Services performs Building Official, Plan Review, Zoning Review, Permitting and Construction inspections by Interlocal Agreement for a number of incorporated Municipalities. These municipalities have local ordinances regulations, and zoning that differ from the unincorporated portion of the County. In some cases items exempted from permitting by the unincorporated ordinances and regulations will require permits and inspection in the municipalities.</p> <p>When in doubt about whether a permit is required in these municipalities please contact our office at 727-464-3888 or check the BDRS Building Services website at http://www.pinellascounty.org/build/.</p>			Text Changed to "Building Services"	
	1. Permit Fee Minimum-(Per trade for single trip inspections when there is no specific permit fees specified within the fee schedule)	\$91.00	\$91.00		
	2. Economy Permit Fee - Routine building maintenance work. Water Heater Replacement, T.U.G. Inspections, Water Conditioner Replacement, Water Service/Sewer Replacement, LPG Change of Supplier, & Gas Appliance Replacement.	\$68.00	\$68.00		
	3. "After-the-Fact" permit fees a. Shall be two (2) times the normal fee. b. Any subsequent "After-the-Fact" permit issued to the same licensed contractor within the following twelve (12) months shall be ten (10) times the normal fee.				
	* Fixed fee Permits are calculated on the the historical average number of expected inspections. The County reserves the right to limit or increase the number of inspections and adjust fees accordingly.				
	* No credit of fee reduction for "Master Plan" permits.				
	II. Plan Review (fees are non-refundable)				
	1. Plan Review Commercial (Charges on original plan review, revisions, and interiors). Additional review fees may be charged to plans that require a third review for the same previously noted deficiency within any pertinent trade sections and collected in advance of plan review.	25% of permit fee; Min. \$114.00; Min. \$28.00 for revisions	25% of permit fee; Min. \$114.00; Min. \$28.00 for revisions		
	2. Plan Review Residential (Charges on original plan review, revisions, and interiors). Additional review fees may be charged to plans that require a third review for the same previously noted deficiency within any pertinent trade sections and collected in advance of plan review.	25% of permit fee; Min. \$114.00; Min. \$28.00 for revisions	25% of permit fee; Min. \$114.00; Min. \$28.00 for revisions		
	3. Plan Review Fee subject to an Interlocal Agreement where a Building Permit is not issued by Pinellas County Building & Development Review Services (Charges on original plan review, revisions, and interiors). Additional review fees may be charged to plans that require a third review for the same previously noted deficiency within any pertinent trade section.	Additional 10%	Additional 10%	Text Changed to "Building Services"	
	4. Reserve	-	-		

	PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	5. Expedited Plan Review (Manager approval required)				
	a. Residential				
	0 - 2,000 ft ²	\$100.00	\$100.00		
	2,001 - 5,000 ft ²	\$300.00	\$300.00		
	5,001 - 10,000 ft ²	\$500.00	\$500.00		
	10,001 ft ² - Above	\$750.00	\$750.00		
	b. Commercial				
	0 - 2,000 ft ²	\$255.00	\$255.00		
	2,001 - 5,000 ft ²	\$400.00	\$400.00		
	5,001 - 10,000 ft ²	\$650.00	\$650.00		
	10,001 ft ² - Above	Add'l 50% of Plan Review	Add'l 50% of Plan Review		
	<u>c. Incentive for Economic Development Approved Projects</u>		<u>No Charge</u>	Incentive for Sustainable Economic Development, previously a fee would have been charged	(\$42,000)
	6. Plan Review Additional Fee for Flood Zones - 50% Rule	Add 20% of Plan Review	Add 20% of Plan Review		
	7. Building Code Site Plan Review (excluding 1 & 2 Family Detached on Single Lots)	\$44.00	\$44.00		
	8. Piling/Grade Beam Foundation Review Additional Fee	Add 20% of Plan Review	Add 20% of Plan Review		
	9. Other Structures - Walkthrough (Screen Room, Raised Slab, Shed)	\$57.00	\$57.00		
	10. Antenna Co-Locates (Plan Review for Structural Analysis)	\$80.00	\$80.00		
	11. <u>Window and/or Exterior Door Replacement Permits (Plan Review to verify Wind Loading Compliance and Florida Product approval certifications)</u>		<u>\$12.00 per floor/story</u>	NEW - Cost Recovery	\$35,290
	Note - The third and any subsequent plan review of signed & sealed plans, for the same noted Code Violation, will be charged at four (4) times the applicable plan review fee.				
	III. Combination Permits				
	1. Residential Buildings - 1 and 2 Family up to and including the first 5,000 sq.ft. of conditioned space - Includes Building, Electric (includes saw pole or power pole), Plumbing, Mechanical, and Plan Review	\$10.00 per \$1,000; Min. \$85.00	\$10.00 per \$1,000; Min. \$85.00		
	2. Commercial Buildings and 1 and 2 family conditioned space 5,001 sq.ft. and over - Includes Building, Electric, Plumbing, Mechanical, and Plan Review	\$7.00 per \$1,000; Min. \$90.00	\$7.00 per \$1,000; Min. \$90.00	Text deletion only	
	3. <u>Commercial Buildings valuation up to \$ 1 million - Includes Building, Electric, Plumbing, Mechanical, and Plan Review</u>	\$7.00 per \$1,000; Min. \$90.00	\$7.00 per \$1,000; Min. \$90.00	Section Edited to Separate 1 and 2 Family fees from Commercial for clarity after the addition of III.4.	
	4. <u>Commercial Buildings valuation portion over \$ 1 million - Includes Building, Electric, Plumbing, Mechanical, and Plan Review</u>	\$7.00 per \$1,000; Min. \$90.00	<u>\$6.00 per \$1,000; Min. \$90.00</u>	Section Edited to Separate 1 and 2 Family fees from Commercial for clarity after the addition of III.4. Parity with peer organizations and economy of scale associated with large projects	(\$58,630)

	PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	3 5. Solar Permits (Building, Plan Review for wind resistance engineering)			Section renumbered to accommodate III.2, 3, 4 above	
	a. Domestic Water Heating - Each (includes Building, Plan Review, Plumbing & Electric)	\$261.00	\$261.00		
	b. Photovoltaic Systems - Each (includes Building, Plan Review & Electric)	\$193.00	\$193.00		
	c. Pool/Spa Heating System - Each (includes Building, Plan Review & Electric)	\$193.00	\$193.00		
	d. Space Heating - Each (includes Building, Plan Review, Mechanical, Plumbing & Electric)	\$329.00	\$329.00		
	4 6. Spa, Swimming Pools and Hot Tubs			Section renumbered to accommodate III.2, 3, 4 above	
	a. Spa, Swimming Pool and Hot Tubs, with Deck. Includes Building & Electric. Up to \$40,000.00 value.	\$350.00	\$350.00		
	b. Spa, Swimming Pool and Hot Tubs - additional value exceeding \$40,000.00. Add to fee above at III., 4. a.	\$4.40 per \$1,000	\$4.40 per \$1,000		
	5 7. Early Start Permit (Interior work prior to first required inspection - See separate policy for instructions and limitations)			Section renumbered to accommodate III.2, 3, 4 above	
	a. 0 - 10,000 ft ²	\$91.00	\$91.00		
	b. 10,0001 - 50,000 ft ²	\$145.00	\$145.00		
	c. 50,001 ft ² - Above	\$200.00	\$200.00		
	IV. Express Permits (On-Line)				
	http://www.pinellascounty.org/build/permitting.htm				
	V. A. Building Trade Section Permit Fees				
	NOTE: Additional fees shall apply for work performed beyond the scope of the building contractor's license (e.g. Electrical, mechanical, plumbing). Fees shall be calculated on the gross value of the work/work area of building as shown below:				
	1. Shell-Building permits shall be charged a percentage of the actual total rate.	60%	60%		
	2. Phased construction. Per phase, per floor. At Owner/Contractor's own risk, jointly and severally.	22.5 % of standard permit fee.	22.5 % of standard permit fee.		
	3. Threshold Building (Charged on all buildings that meet State of Florida definition of a threshold building)	17 % of standard permit fee.	17 % of standard permit fee.		
	B. Miscellaneous Building Trade Section Fees				
	1. Antenna (including electric)	\$91.00 Each	\$91.00 Each		
	2. Aluminum Birdcage (Pool Enclosure) Single Inspection Trip	\$91.00	\$91.00		
	3. Aluminum Structures	\$5.70 per \$1,000	\$5.70 per \$1,000		
	4. Aluminum Mobile Home Accessory Package (Includes Carport, Screen Room, Raised Slab, Utility Shed)	\$129.00 per Pkg.	\$129.00 per Pkg.		
	5. Construction Trailer or Sales Trailer (Add Sub-trade fees listed in trade sections)	\$83.00 Each	\$83.00 Each		

	PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	6. Demolition Permits				
	a. Complete Building - includes Plumbing	\$123.00	\$123.00		
	b. Complete Building - less Plumbing	\$91.00	\$91.00		
	c. Interior - includes Plumbing	\$123.00	\$123.00		
	d. Interior - less Plumbing	\$91.00	\$91.00		
	e. Mobile Home - Plumbing Only	\$91.00	\$91.00		
	f. Other Structures - less Plumbing	\$91.00	\$91.00		
	7. Damage pre-permit inspection, Fire or Structural (Includes Building and Electric Trade sections)	\$139.00 Each	\$139.00 Each		
	8. Inspection Fee for Municipal Interlocal Agreement (or as per Agreement)	\$54.00 Each	\$54.00 Each		
	9. Local Regulation Review Fee with plans (contract communities)	\$54.00 Each	\$54.00 Each		
	10. Local Regulation Commercial Site Plan Review	\$358.00 Each	\$358.00 Each		
	11. Mobile Home on Lot (Add Sub-trade fees listed in trade sections)	\$157.00 Each	\$157.00 Each		
	12. Move Building Only (In addition to and after pre-move inspections)	\$157.00 Each	\$157.00 Each		
	13. Move Building Inspections (Includes Building, Plumbing, Gas, and Electrical; in addition to and done prior to Move Building Only)	\$257.00 Each	\$257.00 Each		
	14. Reroof – Residential or Commercial - 1st 20 Squares	\$124.00 Each	\$124.00 Each		
	15. Reroof - Residential or Commercial - Each additional 20 Squares or Fraction Thereof	\$13.00	\$13.00		
	16. Retaining Walls, Masonry Walls	\$0.79 per Lin. Ft.; Min. \$143.00	\$0.79 per Lin. Ft.; Min. \$143.00		
	17. Sand Filter, does not include Plumbing.	\$114.00 Each	\$114.00 Each		
	18. Seawalls	\$0.79 per Lin. Ft.; \$143.00 Min.	\$0.79 per Lin. Ft.; \$143.00 Min.		
	19. Signs (Billboard, Pylon, or Pole Signs) does not include Electric.	\$151.00 Each	\$151.00 Each		
	20. Signs (Wall) does not include Electric.	\$106.00 Each	\$106.00 Each		
	21. Vinyl Siding, Soffit & Fascia (all types) no permit required if siding is less than 500 square feet or if soffit or fascia is less than 100 square feet.	\$118.00 Each	\$118.00 Each		
	22. Stucco over frame. No permit required if siding or stucco is less than 500 square feet.	\$167.00	\$167.00		
	23. Structures - Other				
	a. Screen Rooms - Single Inspection	\$91.00	\$91.00		
	b. Screen Rooms - Two Inspections	\$114.00	\$114.00		
	c. Raised Slab	\$114.00	\$114.00		

	PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	24. Sheds Building (Permit Not Required on sheds 100 ft ² or less)				
	a. Frame Built on site - Shell Only (Max 5 Inspection trips)	\$300.00	\$300.00		
	b. Prefab Shed on Slab (Max 2 Inspection Trips)	\$114.00	\$114.00		
	c. Prefab tie-downs only (1 Inspection Trip)	\$91.00	\$91.00		
	25. Tanks (All Types, including Gas and Oils) (550 Gallons and Over above ground, 110 gallons and over underground) No B.D.R.S. <u>Building Services</u> permits required for tank removal.	\$108.00 Each	\$108.00 Each	Text Changed to "Building Services"	
	26. Tents	\$0.05 per Sq. Ft.; \$68.00 Min.	\$0.05 per Sq. Ft.; \$68.00 Min.		
	27. Tents - Additional Tents within 100 ft.	\$34.00 Each	\$34.00 Each		
	28. Tent Review (Tents with enclosed sides or that have travel distance or number of occupants that require more than one exit)	\$25.00 per tent reviewed	\$25.00 per tent reviewed		
	<u>29. Multi-unit apartment/condo and commercial Window and/or Exterior door replacement permits.</u>				
	<u>a. Maximum of 5 Units or fraction thereof.</u>		\$91.0 per 5 units	These are technically not "New" fees as BDRS <u>Building Services</u> has been permitting and inspecting Window and Door replacements since adoption of FBC2001 in March of 2002 (I. General Note 1. Minimum permit fee). The fees have been assessed based on the number of required inspections during plan review. These sections have been added to publish and clarify these fees to facilitate offering these permits on-line with electronic plan review via e-mail submission and approval. This has become necessary to reduce in-house workload on Permit Technicians and Building Plan Review by 6,000-9,000 transactions per year and to lessen environmental impacts to allow contractors to obtain the permits electronically rather than in person.	No Change
	<u>NOTE: Multi-unit apartment/condo and commercial Window and/or Exterior door replacement permits must be requested based on a maximum of five units per inspection.</u>				
	<u>b. Each Additional 5 units or fraction thereof.</u>		\$68.00 per 5 add'l units		
	<u>30. 1 and 2 Family Window and/or Door replacement permits.</u>				
	<u>a. Up to 20 Openings or fraction thereof</u>		\$91.00 per 20 Openings		
	<u>b. Each additional 20 openings or fraction thereof.</u>		\$68.00 per add'l 20 openings		
	VI. A. Electrical Trade Section Permit Fees				
	NOTE: Additional fees shall apply for work performed beyond the scope of the electrical contractor's license (e.g. mechanical, plumbing). Fees shall be calculated on the gross value of the work/work area of building as shown below:				
	1. Pre Power Inspection (see separate policy for instructions) Residential Only 1. T.U.G.* and PrePower Inspections Commercial and Residential (See separate policy for instructions) *Temporary Underground Service	\$91.00 Each	\$91.00 Each	Consolidation of similar tasks #VI. 1, 2 & 3.	Negligible
	2. T.U.G. Inspection - Temporary Underground Service (see separate policy for instructions) Residential Only	\$68.00- Each	\$68.00- Each		
	3. Temporary Power Release, Commercial and Residential	\$108.00- Each	\$108.00- Each		

	PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	4 <u>2</u> . Commercial Alarm Systems and Low Voltage (Complete System and/or device)	\$0.07 per Sq. Ft.; \$124.00 Min.	\$0.07 per Sq. Ft.; \$124.00 <u>\$110.00</u> Min.	Section renumbered due to #VI.1,2 &3 above Fee lowered for parity with peer agencies	(\$350)
	5 <u>3</u> . Residential Alarm Systems and Low Voltage (complete System and/or device(s)) for New Construction, Additions and/or Renovations	\$91.00	\$91.00	Section renumbered due to #VI.1,2 &3 above Added language to clarify those alarm systems not covered by the Sticker Program	
	4. Residential Low Voltage Alarm and CCTV Systems (Sticker Program <u>\$553.793 defined as Stand Alone Alarm Systems in Existing Residential Structures **Reduced fee effective January 1, 2015</u>	\$91.00	\$91.00 \$55.00 **	Section Added to Clarify the Residential Alarm system Sticker Program. Fee reduction mandatory per statute 1/1/15	(\$4,860)
	B. Miscellaneous Electrical Fees				
	1. Sales Trailer, Office Trailer, Construction Trailer	\$120.00 Each	\$120.00 <u>\$110.00</u> Each	Fee lowered for parity with peer agencies	(\$16,680)
	2. Mobile Home	\$114.00 Each	\$114.00 <u>\$110.00</u> Each		
	3. Saw Pole, Well Pump	\$114.00 Each	\$114.00 <u>\$110.00</u> Each		
	4. Power Pole, or Single/Double Pedestal	\$114.00 Each	\$114.00 <u>\$110.00</u> Each		
	5. Residential Service Change	\$114.00 Each	\$114.00 <u>\$110.00</u> Each		
	6. Commercial Service Change	\$167.00 Each	\$167.00 <u>\$140.00</u> Each		
	7. Re-certification of Residential Electric Service	\$146.00 Each	\$146.00 <u>\$140.00</u> Each		
	8. Re-certification of Commercial Electric Service	\$167.00 Each	\$167.00 <u>\$140.00</u> Each		
	9. Add Electric to Air Conditioning Unit Removal and Reinstallation for Re-Roofing (Limited to a Single Inspection).	\$113 per 5 units or less	\$113 per 5 units or less		
	10. Safety Inspection	\$91.00	\$91.00		
	VII. A. Plumbing Trade Section Permit Fees				
	NOTE: Additional fees shall apply for work performed beyond the scope of the plumbing contractor's license (e.g. mechanical, electric). Fees shall be calculated on the gross value of the work/work area of building as shown below:				
	1. Water Heater Replacement - Electric or Gas Reconnect, same locations	\$68.00 Each	\$68.00 Each		

		PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
		2. Water Heater Replacement - Electric or Gas Reconnect, relocated	\$167.00 Each	\$167.00 Each		
		3. Tankless Water Heaters - Electric (Includes Plumbing and Electric)	\$167.00 Each	\$167.00 Each		
		4. Tankless Water Heaters - Corded Electric (Includes Plumbing Only)	\$136.00 Each	\$136.00 Each		
		5. Tankless Water Heaters - Gas (Includes Plumbing, Electric and Gas)	\$167.00 Each	\$167.00 Each		
		6. Tankless Water Heaters - Corded Gas (Includes Plumbing and Gas)	\$136.00 Each	\$136.00 Each		
		B. Miscellaneous Plumbing Trade Section Fees				
		1. Construction Trailer	\$83.00 Each	\$83.00 Each		
		2. Mobile Home On Lot, Sales Trailer, Office Trailer (DCA, FBC, modular)	\$120.00 Each	\$120.00 Each		
		3. Water Conditioner - New Installation or Relocation	\$116.00 Each	\$116.00 Each		
		4. Water Conditioner - Replacement - Same Location	\$68.00 Each	\$68.00 Each		
		5. Commercial Utility Site Work, Sewer or Water	\$138.00 - first 150 Ft. \$62.00 - each add'l 100 Ft.	\$138.00 - first 150 Ft. \$62.00 - each add'l 100 Ft.		
		6. Residential Water Service or Sewer Replacement (Per 100 Feet or Fraction Thereof)	\$68.00 Each	\$68.00 Each		
		7. Re-pipe Water Distribution - Residential per dwelling unit	\$110.00	\$110.00		
		8. Re-pipe Water Distribution - Commercial (Limited to a Single Inspection)	\$110.00	\$110.00		
		9. Submeters	\$113.00 per Every 10 or Less	\$113.00 per Every 10 or Less		
		10. Medical Gas/Vacuum	\$113.00 per Every 10	\$113.00 per Every 10		
		11. Shower Pan Replacement -Plumbing Only	\$167.00	\$167.00		
		12. Bathtub to Shower Conversion including Building (for wallboard replacement over 25 sq. ft.)	\$248.00	\$248.00		
		VIII. A. Mechanical Trade Section Permit Fees				
		NOTE: Additional fees shall apply for work performed beyond the scope of the mechanical contractor's license (e.g. - electric, gas). Fees shall be calculated on the value of the work/work area as shown below:				
		1. Fire Sprinkler System (includes standpipe, Fire Line and FDC)	\$23.00 per \$1,000	\$23.00 per \$1,000		
		2. Standpipe System	\$196.00 Each	\$196.00 Each		

		PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
		3. Fire Line and FDC Line (Only)	\$138.00 - first 150 Ft. \$62.00 - each add'l 100 Ft.	\$138.00 - first 150 Ft. \$62.00 - each add'l 100 Ft.		
		4. Arm-Over or Add Heads to Existing Sprinkled Spaces	\$1.66 per Head, \$110.00 Minimum	\$1.66 per Head, \$110.00 Minimum		
		B. Miscellaneous Mechanical Trade Section Fees				
		1. Air Conditioning Equal Change-Out (Does Not Include Gas, Oil, or Electric)	\$123.00	\$123.00		
		2. Heat Recovery (includes Electric & Plumbing)	\$167.00	\$167.00		
		3. Mobile Home on Lot	\$120.00 Each	\$120.00 Each		
		4. Commercial Hood, Refrigeration, Chemical System, Boiler, Spray Booth, Chiller, etc.	\$136.00 Each	\$136.00 Each		
		5. Construction Trailer, Sales Trailer, Manufactured Office Building (DCA, FBC modular)	\$83.00 Each	\$83.00 Each		
		6. Furnace Change Out (does not include Electric or Gas) without Condensing Unit	\$89.00 Each	\$89.00 Each		
		7. Refrigeration Change Out/Equal Change Out	\$173.00 Each	\$173.00 Each		
		8. Mobile Home Change Out/Replacement (includes ducts)	\$183.00	\$183.00		
		9. Duct Replacement, additions or alterations, or Mobile Home (per system up to \$10,000 in value)	\$101.00	\$101.00		
		10. Duct Replacement, additions or alterations, or Mobile Home (per system over \$10,000 in value)	\$101.00	\$101.00		
		11. Air Conditioning Component (air handler, furnace or condenser) removal and reinstallation for system or building maintenance	\$82.50	\$82.50		
		12. Air Conditioning -Change-out with Electric	\$214.00	\$214.00		
		13. Air Conditioning Changeout with Electric and Ducts	\$305.00	\$305.00		
		14. Air Conditioning package to Split System with Electric	\$214.00	\$214.00		
		15. 2 Air Conditioning system Changeouts with Electric	\$462.00	\$462.00		
		16. 2 Air Conditioning Equal Changeouts	\$236.00	\$236.00		
		17. Air Conditioning Unit Removal and Reinstallation for Re-Roofing less Electric (Limited to a Single Inspection)	\$113 per 5 units or less	\$113 per 5 units or less		
		IX. Gas Trade Section Permit Fees				
		1. Residential	\$157.00	\$157.00		

	PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	2. Commercial	\$62.00 per appliance; Min. \$157.00	\$62.00 per appliance; Min. \$157.00		
	3. Water Heater Gas - Electric Conversion (includes plumbing)	\$167.00	\$167.00		
	4. Gas Appliance Replacement	\$68.00 Each	\$68.00 Each		
	5. Change of Supplier LPG	\$68.00 Each	\$68.00 Each		
	6. Add Single Gas Appliance to an Operating System	\$140.00	\$140.00		
	X. Building Code Fire Resistance, Life Safety				
	Minimum Fee per permit or dwelling or sleeping unit, whichever is more. (Not Charged on 1 & 2 family.) This is separate from and in addition to any fees charged by Fire Departments.	\$53.00 Residential, \$96.00 Commercial	\$53.00 Residential, \$96.00 Commercial		
	XI. Inspection (after-hours fees are non-refundable)				
	Weekday is a business day from 7:45am through 4:15pm				
	Weekend begins 4:15 pm the last business day prior to a non-business day and ends at 7:45 am the next business day.				
	Holidays start at 4:15pm the last business day before a holiday and end at 7:45am the first business day after a holiday and include weekends with holidays.				
	1. After hours inspection weekday, inspection within 90 minutes of normal inspection business hours. Per inspector. (2 hour minimum)	\$242.00	\$242.00		
	2. After hours inspection weekday beyond 90 minutes of normal inspection business hours. Per inspector. (3 hour minimum)	\$344.00	\$344.00		
	3. After hours inspection weekend. Per inspector (4 hour minimum)	\$445.00	\$445.00		
	4. After hours inspection additional hours or fraction thereof. Per inspector. Weekend or weekday.	\$102.00	\$102.00		
	5. After hours inspection holiday. Per inspector. (4 hour minimum)	\$583.00	\$583.00		
	6. After hours inspection additional hours or fraction thereof. Per inspector. Holiday	\$136.00	\$136.00		
	7. Change Occupancy - Inspections only - Includes Bldg., Elec. & Fire Life-Safety	\$241.00 Each	\$241.00 Each		
	8. Daycare - Inspections only - Includes Bldg., Elec. & Fire Life-Safety.	\$241.00 Each	\$241.00 Each		
	9. Re-inspection Fee	\$62.00 Each	\$62.00 Each		
	10. Re-inspection Fee for Lockout.	\$22.00 Each	\$22.00 Each		
	11. Reinspection Fee for third and any subsequent Re-inspection, for the same noted Code Violation - Four (4) times Re-inspection Fee.	\$246.00 Each	\$246.00 Each		

	PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	XII. Appeals				
	1. Building Materials and Codes	\$121.00 Each	\$121.00 Each		
	2. Building Official Determination	\$116.00 Each	\$116.00 Each		
	3. Electrical Materials and Codes	\$121.00 Each	\$121.00 Each		
	4. Plumbing Materials and Codes	\$121.00 Each	\$121.00 Each		
	5. Gas Materials and Codes	\$121.00 Each	\$121.00 Each		
	6. Swimming Pool Materials and Codes	\$121.00 Each	\$121.00 Each		
	7. Mechanical Materials and Codes	\$121.00 Each	\$121.00 Each		
	8. Flood Variance Request	\$358.00 Each	\$358.00 Each		
	XIII. Documents				
	1. Duplicate Certificate of Occupancy or Duplicate Placard	\$29.00 Each	\$29.00 Each		
	2. Duplicate Plan Certification - for all projects over 600 sq. ft. (may be charged on a percentage basis per trade section)	\$0.03 per Sq. Ft.	\$0.03 per Sq. Ft.		
	<u>3. Certificate of Completion Request – More than 15 days after Final Inspection</u>		<u>\$15.00 Each</u>	New Fee - Cost Recovery	\$2,500
	XIV. Services				
	1. Address change (numbers only) while permit is active and open.	No Charge	No Charge		
	2. Address change (numbers only) after permit is closed.	\$79.00 Each	\$79.00 Each		
	3. Contractor Change. Includes all Trade Sections. Can be combined with reinstatement of permit for one fee if both are done with the same transaction.	\$108.00 Not to Exceed the Original Permit Fee When Within 1 Year of Issue	\$108.00 Not to Exceed the Original Permit Fee When Within 1 Year of Issue		
	4. Permit Plus Contractor Information Registration				
	a. Initial Set Up and Issue I.D. and Pin Numbers	\$22.00	\$22.00		
	b. Biennial Update	\$15.00	\$15.00		
	5. Mail-In Commercial Permit submittal processing fee.	\$44.00 Each	\$44.00 Each		
	6. Notarize signature.	\$5.50 Each	\$5.50 Each		
	7. Notice of Commencement Form Process Filing Fee - for Clerk certification (optional) + Costs as Billed by Clerk	\$5.50	\$5.50		
	8. Refund processing Fee: No refund of permits unless issued in error on part of County; or if work has commenced or if permit is over 180 days old. Subject to management determination.	\$91.00 Each	\$91.00 Each		

		PLANNING AND DEVELOPMENT SERVICES - BUILDING AND- DEVELOPMENT REVIEW SERVICES - BUILDING INSPECTION	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
		9. Reinstatement/Extension of Permits - Includes all Trade Sections. Can be combined with change of contractor for one fee if both are done with the same transaction.	Reinstate: \$108.00 Not to Exceed the Original Permit Fee When Within 1 Year of Issue; Extensions: 1st \$33.00; 2nd & up \$66.00 Each	Reinstate: \$108.00 Not to Exceed the Original Permit Fee When Within 1 Year of Issue; Extensions: 1st \$33.00; 2nd & up \$66.00 Each		
		10. Stocking Authorization Permit (commercial)	\$169.00 Each	\$169.00 Each		
		11. Stop Work Order Release	\$138.00 Each	\$138.00 Each		
		12. Technology Fee				
		a. Re-Roofing, Web Permits, Window and Door Replacements, A/C, Water Heater replacments.	\$0.50	\$0.50		
		b. Alterations up to 5,000 square feet	\$2.00	\$2.00		
		c. New & Additions up to 5,000 square feet Alterations 5,001 to 10,000 square feet	\$3.00	\$3.00		
		d. New & Additions 5,001 to 10,000 square feet Alterations over 10,000 square feet.	\$5.00	\$5.00		
		e. New and Alterations over 10,000 square feet	\$10.00	\$10.00		

	<u>SAFETY AND EMERGENCY SERVICES - ANIMAL SERVICES</u>	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	I. Impoundment				
	1. Sterilized	\$60.00	\$60.00		
	2. Intact	\$100.00	\$100.00		
	When unaltered animals are impounded and reclaimed by the owner, an incentive will be offered at that time to have the animal spayed/neutered at the suggested price listed under item IV, and in addition the impound fee will be waived. Boarding fees will be assessed as outlined in item III. NOTE: Fee includes microchip				
	3. Medical Therapy for Impounded / Reclaimed Animals		<u>\$50.00</u>	Recoup the cost of services for medical therapy required by pets while here that are reclaimed by their owners. This helps us to focus on humane treatment of the animals while they are in our charge.	\$5,000.00
	<u>a. Limited Veterinary Service</u>		<u>\$100.00</u>		\$7,500.00
	<u>b. Extensive Veterinary Service</u>		<u>\$150.00</u>		\$7,500.00
	<u>c. Emergency Veterinary Service</u>				
	II. Vaccinations				
	1. Regular Rabies	\$10.00	\$10.00		
	2. Low Cost Rabies Clinic	\$5.00	\$5.00		
	III. Board (per day)	\$10.00	\$10.00		
	IV. Spay/Neuter*				
	1. Spay – Dog	\$55.00	\$55.00		
	2. Spay – Cat	\$45.00	\$45.00		
	3. Neuter – Dog	\$45.00	\$45.00		
	4. Neuter – Cat	\$35.00	\$35.00		
	* Includes microchip				
	V. Adoptions				
	1. Special				
	a. Dog Rate	\$25.00	\$25.00		
	b. Cat Rate	\$25.00	\$25.00		
	2. Regular				
	a. Dog Rate	\$40.00	\$40.00		
	b. Four (4) Months or Younger Dogs	\$75.00	\$75.00		
	c. Small Breed Dogs - 25 lbs or less	\$75.00	\$75.00		
	d. Cat Rate	\$40.00	\$40.00		
	VI. Trap Rental				
	1. Trap Rental Deposit - Trap replacement fee, \$50.00	\$50.00 Deposit	\$50.00 Deposit		
	2. Trap Rental Fee				
	a. First three days fee (not pro-rated)	\$25.00	\$25.00		
	b. After 3 Days	\$10.00 per Day after 3 days	\$10.00 per Day after 3 days		

	<u>SAFETY AND EMERGENCY SERVICES - ANIMAL SERVICES</u>	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	VII. Licenses				
	1. Dog/Cat (1 year license)	\$20.00 (a) (b)	\$20.00 (a) (b)		
	2. Dog/Cat (3 year license)	\$20.00 (a) (b)	\$20.00 (a) (b)		
	3. Duplicate Tag	\$5.00	\$5.00		
	4. Microchip ID	\$20.00	\$20.00		
	(a) - Reimbursement Fee for each 1-year and/or 3-year license in the amount of \$1.00 per license is made to Veterinary Clinics and/or agents for the sale and handling of licenses. Reimbursement contingent upon the proper reconciliation of the county pet licensing account as outlined in Pinellas County Code 14-61.				
	(b) - A rebate in-kind for pet owners who elect to have their Non-Sterilized pets Sterilized. Must show proof of sterilization and current intact license. No cost for next required license. Pinellas County Code Section 14-47(b) authorizes rebate.	(b) Rebate In-Kind	(b) Rebate In-Kind		
	VIII. Other				
	1. Euthanasia/Cremation	\$40.00	\$40.00		
	2. Cremation Only	\$20.00	\$20.00		
	3. Euthanasia Only	\$20.00	\$20.00		
	4. Pickup/Delivery of any Animals	\$30.00	\$30.00		
	5. Guard Dog <u>Annual</u> Registration	\$75.00	\$75.00 \$100.00	Fee has been a one time charge; it now will be a yearly charge.	\$14,200.00
	6. Dangerous Dog Registration: Includes one inspections annually	\$250.00 Annually	\$250.00 Annually		
	7. Pet Dealer & Kennel Permits	\$100.00 Annually	\$100.00 Annually		
	8. Pet Boxes (each)	\$3.00	\$3.00		
	9. Pet Leashes (each)	\$1.00	\$1.00		
	10. Owner Surrender	\$20.00	\$20.00		
	To accomplish the purposes of Pinellas County Code Chapter 14, the fee schedule adopted herein pursuant to the provisions of PCC section 14-47(a), establishes fees which may be modified or waived by the Animal Services Director or his designee under conditions which may include: hardship; for the protection of public health, safety, and welfare; to address animal welfare issues; and to control disease. License fees may not be waived except in accordance with Pinellas County Code section 14-61.				

	<u>SAFETY AND EMERGENCY SERVICES - PUBLIC SAFETY SERVICES- FIRE/EMS</u>	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	I. Emergency Medical Services/Fire Administration				
	A. Temporary Fireworks Sales Permit Fees (for a period not to exceed 90 days)				
	1. Permits issued for one site	\$150	\$150		
	2. Each additional site by a permit holder	\$125	\$125		
	B. Annual Fireworks Sales Permit Fees (for a period not to exceed 12 months)				
	1. Permits issued for one site	\$200	\$200		
	2. Each additional site by a permit holder	\$125	\$125		
	II. Sunstar Ambulance Transports and Services*				
	A. Transport				
	1. Advanced Life Support	\$577.69	\$577.69 <u>\$589.94</u>	Board Resolution 89-208 calls for an automatic increase in the fees by an amount equal to the increase in the Medical Consumer Price Index (MCPI) for the previous year (2.12% as of 3/6/2014), until such time as prudent reserves is reached. Prudent reserves has been set at 25% per ordinance # 11-52.	Projected increase to revenues of \$281,948, based on 2.12% most recently (3-5-2014) published MCPI increase.
	2. Advanced Life Support 2	\$686.50	\$686.50 <u>\$701.05</u>		
	3. Critical Care Transport	\$987.05	\$987.05 <u>\$1,007.98</u>		
	4. Mental Health Transport	\$129.32	\$129.32 <u>\$132.06</u>		
	5. Mileage per Loaded Mile	\$13.05	\$13.05 <u>\$13.33</u>		
	B. Standby				
	1. Waiting Time per Half Hour	\$63.96	\$63.96 <u>\$65.32</u>		
	2. Dedicated Standby per Hour (3 Hour Minimum)	\$115.78	\$115.78 <u>\$118.23</u>		
	3. Non-Dedicated Standby per Hour	\$57.82	\$57.82 <u>\$59.05</u>		
	C. Patient Expired at Scene	Medicare Basic Life Support - Emergency Rate	Medicare Basic Life Support - Emergency Rate		
	* Note: Whereas, in accordance with Section 54-64, Pinellas County Code, the Board of County Commissioners has established a fiscal policy that requires adjustment of the rates for ambulance services charged by Emergency Medical Services in accordance with the most currently published Medical Consumer Price Index.				
	III. Sunstar Ambulance Membership Program				

	<u>SAFETY AND EMERGENCY SERVICES - PUBLIC SAFETY SERVICES- FIRE/EMS</u>	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	A. Membership				
	1. Family Membership	\$91.05	\$91.05 \$92.98	Per Resolution 01-330 Fees may be adjusted administratively by an amount not to exceed the increase in the Medical Consumer Price Index (2.12% as of 3/6/2014). Revenues generated must equal or exceed cost of membership program to avoid potential interpretations that the program conflicts with federal regulations. Due to increased patient deductibles and copayments (membership write-offs have increased) and reduced number of memberships (revenues have decreased), the program has taken a loss.	\$3,040
	2. Single Membership	\$58.53	\$58.53 \$59.77		\$3,710
	NOTE: New rates to be effective 4/1/2014 <u>1/1/2015</u> in accordance with Resolution 01-330.				

	PINELLAS COUNTY HEALTH DEPARTMENT FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	I. Environmental Services				
	A. Food Hygiene				
	1. Permit Re-issuance After Revocation	\$75 Each Inspection	\$75 Each Inspection		
	2. Child Care - Limited Menu	\$60 Annual Permit	\$60 Annual Permit		
	3. Child Care-Full Food (HB5311)	\$100 Annual Permit	\$100 Annual Permit		
	4. Satellite Schools	\$75 Annual Permit	\$75 Annual Permit		
	5. Sport Facility	\$75 Annual Permit	\$75 Annual Permit		
	6. Religious Facility	\$50 Annual Permit	\$50 Annual Permit		
	7. Religious Facility - Child Care	\$85 Annual Permit	\$85 Annual Permit		
	8. Adult Living Facility (up to 10 residents)	\$100 Annual Permit	\$100 Annual Permit		
	9. Non-Profit Organization (Temporary Event)	\$50 per Occurrence	\$50 per Occurrence		
	10. Hospitals (HB5311) Implement July 1, 2010	\$250 Annual Permit	\$250 Annual Permit		
	11. Nursing Homes (HB5311) Implement July 1, 2010	\$250 Annual Permit	\$250 Annual Permit		
	12. Other Miscellaneous Food Service (HB5311)	\$190 Annual Permit	\$190 Annual Permit		
	13. Late Fee	\$25 per Occurrence	\$25 per Occurrence		
	14. Satellite Food Service/Limited Food Operations	\$75 Annual Permit	\$75 Annual Permit		

	PINELLAS COUNTY HEALTH DEPARTMENT FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	B. Group Care Facilities				
	1. Nursing Home Surveillance	\$9.00 Annual per Bed	\$9.00 Annual per Bed		
	2. Residential Facilities				
	a. Residential Facilities/Foster Homes (Non-Licensed Requested Inspections)	\$50 Each Inspection	\$50 Each Inspection		
	b. Adult Living Facilities/Other Facilities (3-10 residents)	\$50 Annual Permit	\$50 Annual Permit		
	c. Adult Living Facilities/Other Facilities (11-24 residents)	\$75 Annual Permit	\$75 Annual Permit		
	d. Adult Living Facilities/Other Facilities (25 or more residents)	\$100 Annual Permit	\$100 Annual Permit		
	3. Private/Other School Facilities	\$50 Annual Permit	\$50 Annual Permit		
	4. Late Fee	\$25 per Occurrence	\$25 per Occurrence		
	C. Air Pollution Control				
	1. Indoor Air Quality				
	a. Site Evaluation and Analysis on site (residential)	\$75 per Occurrence	\$75 per Occurrence		
	b. Site Evaluation and Sampling for Lab Analysis -- Base Fee (residential)	\$75 per Occurrence	\$75 per Occurrence		
	plus per lab sample submitted	\$40 per Sample	\$40 per Sample		
	c. Public Building Evaluation under 10,000 sq ft	\$350 per Occurrence	\$350 per Occurrence		
	d. Public Building Evaluation over 10,000 sq ft	\$500 per Occurrence	\$500 per Occurrence		
	e. Site Evaluation and Analysis on site (Out of County)	\$200 per Occurrence	\$200 per Occurrence		
	f. Client Submitted Sample Analysis (up to 5 samples)	\$25 per Occurrence	\$25 per Occurrence		
	D. Lead Abatement				
	1. Site Evaluation - Residential (under 1,200 sq. ft.)	\$75 per Occurrence	\$75 per Occurrence		
	2. Site Evaluation - Residential (1,200 - 1,999 sq. ft.,)	\$100 per Occurrence	\$100 per Occurrence		
	3. Site Evaluation - Residential (over 2,000 sq. ft.)	\$125 per Occurrence	\$125 per Occurrence		
	4. Site Evaluation - per lab sample submitted	\$25 per Sample	\$25 per Sample		

	PINELLAS COUNTY HEALTH DEPARTMENT FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	5. Indoor Survey (XRF) -- on site	\$50 per Occurrence	\$50 per Occurrence		
	6. Out of County Site Evaluation - Residential	\$200 per Occurrence	\$200 per Occurrence		
	7. Lead				
	a. Lead Hazard Site Visit & Sample Collection	\$50 per Site Visit	\$50 per Site Visit		
	b. Client Submitted Product Sample Testing (up to 3 samples)	\$10 per Occurrence	\$10 per Occurrence		
	E. Radon Testing				
	1. Provide Radon Kit	\$10 per Kit	\$10 per Kit		
	F. Private Water Systems				
	1. Microbiological Site Visit & Sample Collection	\$40 per Site Visit	\$40 per Site Visit		
	2. Microbiological Sample Analysis	\$25 per Sample	\$25 per Sample		
	G. Public Drinking Water				
	1. Water Main Clearance Approval				
	a. Microbiological Site Visit & Sample Collection	\$40 per Site Visit	\$40 per Site Visit		
	b. Microbiological Sample Analysis	\$25 per Sample	\$25 per Sample		
	2. Operating Permit Late Fee	\$50	\$50		
	H. Public Swimming Pools				
	1. Construction Permit	\$350	\$350		
	2. Modification of Original Construction Permit	\$150	\$150		
	3. Initial Operating Permit	\$150	\$150		
	4. Annual Operating Permit – Due annually prior to July 1	\$125	\$125		
	5. Pools Program Services Fee - Due annually prior to July 1	\$50	\$50		
	6. Late Fee	\$25 per Occurrence	\$25 per Occurrence		
	7. Modification of Original Construction Inspection - all pools	\$75 per Inspection	\$75 per Inspection		
	I. Miscellaneous				
	1. Search of Environmental Records	\$25 per Occurrence	\$25 per Occurrence		
	2. Professional Instruction & Training				
	a. Food Hygiene	\$10 per Person	\$10 per Person		
	b. Biomedical Waste (1-9 attendees)	\$50 per Course	\$50 per Course		
	c. Biomedical Waste (10-24 attendees)	\$75 per Course	\$75 per Course		

	PINELLAS COUNTY HEALTH DEPARTMENT FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	d. Biomedical Waste (25-49 attendees)	\$100 per Course	\$100 per Course		
	e. Biomedical Waste (50+ attendees)	\$125 per Course	\$125 per Course		
	f. Body Piercing - Certification Course	\$75 per Attendee	\$75 per Attendee		
	g. Body Piercing - Update Course	\$50 per Attendee	\$50 per Attendee		
	h. Indoor Air Quality	\$35 per Attendee	\$35 per Attendee		
	i. Food Hygiene Manager's Certification	\$50 per Attendee	\$50 per Attendee		
	j. Pool School	\$25 per Attendee	\$25 per Attendee		
	3. Request for Non-Scheduled Inspection	\$40 per Inspection	\$40 per Inspection		
	4. General Plan Review	\$40 per Hour	\$40 per Hour		
	5. Plan Review Expedite Fee	\$40 per Hour in addition to the normal hourly rate	\$40 per Hour in addition to the normal hourly rate		
	6. Issuance of Duplicate Certificate	\$5 Each	\$5 Each		
	7. Re-inspection Fee-All Programs (For each re-inspection after the first)	\$40 per Re-inspection	\$40 per Re-inspection		
	J. Lead Hazard Investigations				
	1. Section 8 HUD Housing/Commercial Evaluations - Base Fee	\$150	\$150		
	plus per lab sample submitted	\$25 per Sample	\$25 per Sample		
	K. Healthy Homes (Asthma)				
	1. Healthy Homes Evaluation - Base Fee	\$100	\$100		
	plus per lab sample submitted	\$40 per Sample	\$40 per Sample		
	L. Onsite Sewage Treatment and Disposal (OSTDS)				
	1. Verification and Enforcement Notification	\$50	\$50		
	2. After the Fact Permit Fees				
	a. New Septic Permit	\$570	\$570		
	b. Septic Repair Permit	\$470	\$470		
	c. Septic Modification Permit	\$460	\$460		
	d. Septic Abandonment Permit	\$100	\$100		
	3. Sanitary Nuisance Re-Inspection Fee	\$50	\$50		
	4. Operating/Service Permit Late Fee	\$50	\$50		

	PINELLAS COUNTY HEALTH DEPARTMENT FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	5. Scheduled OSTDS Inspections	\$50	\$50		
	6. Commercial and Industrial Manufacturing Operating Permits	\$50	\$50		
	7. Aerobic Treatment Unit/Performance-Based Treatment Unit Operating Permit (Biennial)	\$100	\$100		
	8. Commercial Sand Filter Operating Permit (Biennial)	\$200	\$200		
	M. Mobile Home and RV Parks				
	1. Annual Permit	\$4.00 per space; \$100 Minimum; \$600 Maximum	\$4.00 per space; \$100 Minimum; \$600 Maximum		
	II. Administrative Services				
	A. Vital Statistics				
	1. Certificate Copy of Birth Record ⁽¹⁾ ⁽²⁾	\$13 First Copy \$8 Each Add'l Copy	\$13 First Copy \$8 Each Add'l Copy		
	2. Computer Generated Birth Record ⁽¹⁾ ⁽²⁾	\$13 First copy \$8 Each Add'l Copy	\$13 First copy \$8 Each Add'l Copy		
	3. Certified Copy of Death Record ⁽¹⁾	\$8 per Copy	\$8 \$9 per First Copy <u>\$8 Each Add'l Copy</u>	Similar fees to other certified copies	\$8,000
	4. Expedite Copy Fee	\$5 per Request	\$5 per Request		
	5. Expedite Review Fee	\$10 per Request	\$10 per Request		
	<u>6. Notary Services</u>		<u>\$10 per Request</u>	NEW - Additional services available service	\$300
	B. Administration				
	1. Replacement of employee key card	\$10 per Occurrence	\$10 per Occurrence		
	2. Patient record copies	\$1 per Page	\$1 per Page		
	3. Other record copies	\$0.25 per Page	\$0.25 per Page		
	4. Overnight Mailing Service	\$15 per Request	\$15 per Request		

	PINELLAS COUNTY HEALTH DEPARTMENT FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	5. Convert Record Copies for Emailing	\$1.00 per Attachment	\$1.00 per Attachment		
	6. Convert Records to CD-ROM	Employee Hourly Rate x Hours to Complete Project	Employee Hourly Rate x Hours to Complete Project		
	7. Fingerprinting Fee	Cost to PCHD Plus \$5 administration fee to the nearest dollar	Cost to PCHD Plus \$5 administration fee to the nearest dollar	Text changed, removed PCHD	\$0
	(1) Fee includes a five year search & retrieval of record, if found. If no record is found, fee is non-refundable. Further five-year searches require additional fee of same amount.				
	(2) \$4.00 state mandated surcharge. (\$3.50 is remitted to the state and \$0.50 is remitted to the PCHD FL Department of Health, Pinellas Trust Fund).			Text changed, removed PCHD	
	III. Clinical Services				
	Fees for Clinical Services, including dental, are established at 125% of the current Medicaid reimbursement rate, rounded to the nearest five cents (\$0.05), for Services as referenced in Medicaid Provider Handbooks: Physician Services, Family Planning Services, Pharmacy, Laboratory, ARNP, EPSDT, and Dental. Services not reimbursed by Medicaid will be charged as follows:			Clinical Services introductory text changed to simplify the fee schedule. Administration Fee, Laboratory Fee, and reference to client sliding scale are now in introduction.	
	<u>Fees for Clinical Services (including primary care, family planning, maternity, child, & dental services) will be charged on a Fee For Service basis. Such fee shall be no less than the Medicaid Fee For Service reimbursement rate and no greater than Medicare reimbursement rate, in effect at the time of service, if such rates are available. The fee will be determined by the type of visit. The client sliding fee group (based on Federal OMB guidelines) will be applied to the fee.</u>				
	<u>In the event that there is no associated Medicaid/Medicare fee for the service, the Health Department will determine usual and customary fee associated with that service within the County and will not charge less than 90% and not more than 120% of the local usual and customary fee. The Health Department Director will review and approve all fees at least bi-annually and authorize changes.</u>				
	<u>Administration Fee will be charged at \$15 per visit unless stated otherwise. A draw fee for Laboratory services will be charged at \$10 per visit.</u>				

	PINELLAS COUNTY HEALTH DEPARTMENT FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	NOTE: As per Florida Administrative Code 64F-16.007 the Health Department Director have the authority to reduce or waive charges in situations where a person with an income above 100% of poverty is unable to pay.				
	1. Tubal Ligation Sterilization Services	Contracted Cost	Contracted Cost	Moved from D. 17	
	2. <u>Laboratory Services</u>		<u>Cost Plus Draw Fee</u>	NEW - Itemized separately now	\$0
	If a client elects not to have income eligibility determination, then the following services will be charged as follows:			Additional text	
	A. Communicable Disease Surveillance				
	1. Health Certificates	\$25	\$25	Removed ***	
	2.* 1 - 693 Medical Exam	\$155.00	\$155.00	Removed ***	
	3.* 1 - 693 Exam Follow-Up	\$85.00	\$85.00		
	B. Chronic Diseases			Removed ***	
	1.* Diabetic Management Course	\$20	\$20		
	C. General Nutrition (Excluding WIC) and EPSDT			Removed ***	
	1.* Initial consultation visit	\$30	\$30	Removed ***	
	2.* Follow-up visit	\$20	\$20	Removed ***	
	3.* Dietary consultation to other agencies	\$40 per Hour	\$40 per Hour	Removed ***	
	D. Pharmaceuticals, Immunizations & Other				
	1. PHAR - Over the Counter Drugs	Cost to PCHD Plus \$1 Handling Charge	Cost to PCHD Plus \$1 Handling Charge	Removed "to PCHD"	
	2. PHAR - Prescription Drugs	Cost to PCHD Plus \$5.30 Dispensing Fee	Cost to PCHD Plus \$5.30 Dispensing Fee	No longer providing perscription drugs with a charge	
	3.* 2. IMM - Influenza	Cost to PCHD Plus \$15 Administration Fee, Rounded to the Nearest \$5 Increment	Cost to PCHD Plus \$15 Administration Fee, Rounded to the Nearest \$5 Increment	Removed *** and "to PCHD"	
	4.* 3. IMM - Certificate Validation	\$1	\$1	Removed ***	

	PINELLAS COUNTY HEALTH DEPARTMENT FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY	FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	5.* 4. IMM – Adult & Other Immunizations – Foreign Travel	Cost to PCHD Plus \$15 Administration Fee	Cost to PCHD Plus \$15- Administration Fee	Removed "***" and "to PCHD" and "\$15"	
	6. 5. Infant Car Seat Distribution Fee	\$10	\$10		
	7.* 6. AIDS – Anonymous HIV/AIDS Testing	\$20	\$20	Removed "***"	
	8. 7. Rapid Plasma Reagin (RPR) Testing only	\$10	\$10		
	9. 8. STD – Screen (Testing Only)	\$20	\$20		
	10. 9. STD – Standard Visit	\$20	\$20		
	11. STD – Standard Visit with Pap Smear	\$26.50	\$26.50	Combined with STD - Standard Visit	\$0
	12. 10. RR - Health Education Classes	\$10 per Hour	\$10 per Hour Class	Changed "hour" to "class"	
	13. 11. RR - Risk Reduction Session	\$10 per Hour	\$10 per Hour Session	Changed "hour" to "session"	
	14. FP – Paragard IUD	\$137.49	\$137.49	Deleted, will be charged Medicaid rate	
	15. FP – Mirena IUD	\$291.44	\$291.44	Deleted, will be charged Medicaid rate	
	16. FP – Vasectomy	\$350	\$350	Deleted, will be combined with III. Clinical Services 1	
	17. FP – Tubal Ligation	Contracted Cost	Contracted Cost	Moved to III. Clinical Services 1.	
	<u>12. Nursing Services - Charter Schools</u>		\$85 per Student	NEW - Nursing services for charter schools to meet charter school health requirements	\$4,250
	18. 13. School Physical	\$26.50	\$26.50		
	19.* 14. TB Skin Test	\$20	\$20	Removed "***"	
	20.* 15. TB Blood Test	Cost to PCHD Plus \$10 Administration Fee	Cost to PCHD Plus \$10 Administration Fee	Removed "***"	
	21.* 16. Chest X-Ray	\$53	\$53	Removed "***"	
	22.* 17. Hepatitis Screening	\$10	\$10	Removed "***"	
	23. Blood Lead Test – Screening Only	\$16.25	\$16.25	Combined with III. Clinical Services 2.	
	24.* 18. Dental Services performed by a Dentist for Pinellas County Uninsured Health Plan clients except relief of pain.	\$70 per encounter	\$70 per encounter	Removed "***"	
	25.* 19. Dental Services performed by a Dental Hygienist for Pinellas County Uninsured Health Plan clients except relief of pain.	\$40 per encounter	\$40 per encounter	Removed "***"	
	26.* 20. Dental Services for Children under 21 years with no dental insurance coverage (Low Income).	\$25 per encounter	\$25 per encounter	Removed "***"	

PINELLAS COUNTY HEALTH DEPARTMENT FLORIDA DEPARTMENT OF HEALTH in PINELLAS COUNTY		FY14 Adopted	FY15 Proposed	Reason for increase/decrease or new fee	Revenue Impact
	27.* <u>21.</u> Maternity Services; office visit	\$10 per encounter	\$40 <u>\$20</u> per encounter	Losing Medicaid reimbursement, rate increase will make up part of the loss Removed "**"	\$5,000
	28.* <u>22.</u> Maternity Services; group visit	\$5 per encounter	\$5 <u>\$10</u> per encounter	Losing Medicaid reimbursement, rate increase will make up part of the loss Removed "**"	\$8,000
	Clinical Fees are normally subject to sliding scale based on income and may be negotiable. Services marked with * are charged full fee, unless it is determined by a physician that the service is medically necessary. The PCHD Director or his designee has the authority to reduce or waive fees as necessary. Pursuant to F.S. 232.032, child immunizations against preventable diseases will be provided at no cost.			Delete	



Water and Sewer Rate Plan Update

Office of Management and Budget

Department of Environment and Infrastructure

June 10, 2014



Rate Overview

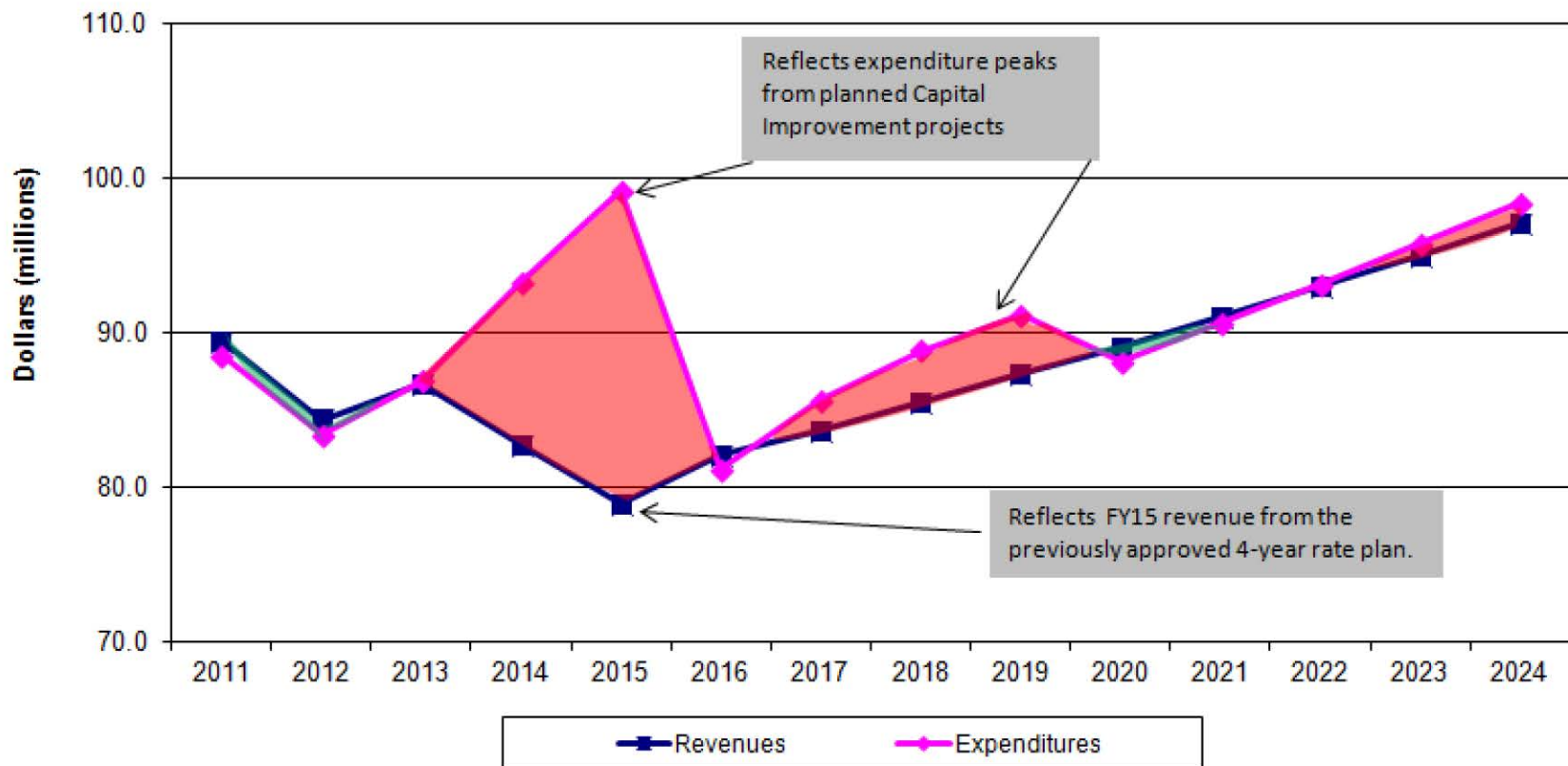
- ❑ Board approved a four year plan of rate adjustments on September 27, 2011 for retail and wholesale water and sewer and reclaimed water
- ❑ Rate plan is reviewed annually for changes to revenue, operating expenditures, capital budget, usage demands, and any regulatory/compliance changes
- ❑ **Per the updated Budget Forecast Fiscal Year 2015 – 2024 presented to the Board in January, current rates and planned rate increases are still adequate to support planned expenditures and no Commission action is required**

Water System Update

- ❑ Retail and wholesale demand projections and revenues in line with rate plan
- ❑ Wholesale demand declining as Clearwater, Oldsmar and Tarpon Springs pull out of the system, which is included in the current rate plan
- ❑ No significant increase in budgeted operating costs including the rate charged by Tampa Bay Water
- ❑ Projected to maintain sufficient resources to fund Capital requirements and maintain adequate reserves

Water System Update

**Water System Funds Forecast FY2011 - FY2024
with Rate Increases**

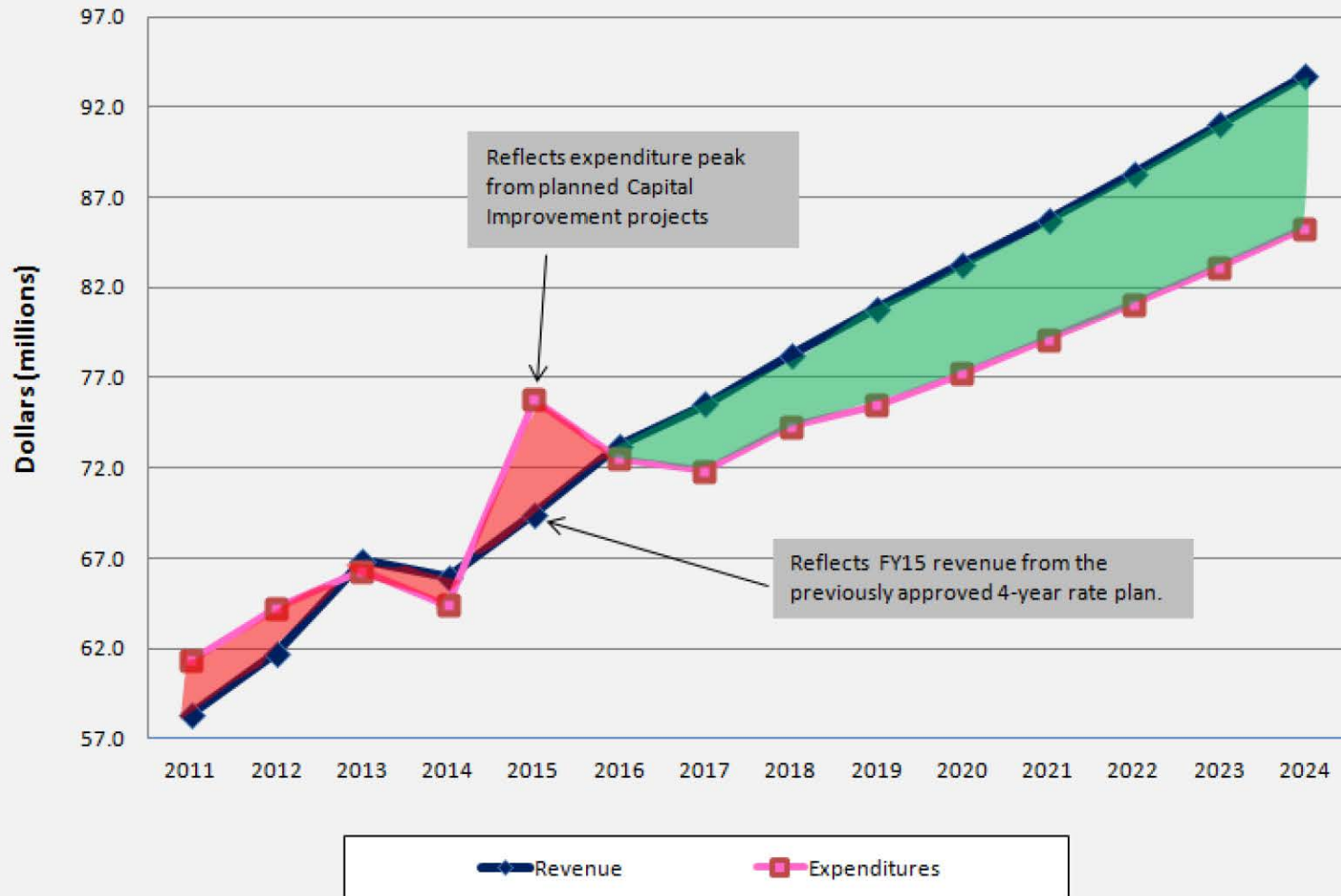


Sewer System Update

- ❑ Retail and wholesale demand projections and revenues in line with rate plan
- ❑ No significant increase in budgeted operating costs
- ❑ Projected to maintain sufficient resources to fund Capital requirements and maintain adequate reserves and debt service
- ❑ Fitch Ratings recently affirmed the Sewer System's AA bond rating, noting improved stable performance

Sewer System Update

Sewer System Forecast FY2011-FY2024 with Rate Increase



Water/Sewer Business Case Analysis and Rate Study in Process

- ❑ In-depth review of the equity/adequacy of the current rate structure with regard to the cost of serving each of our customer classes
- ❑ Review the base and volumetric rates charged to retail customers based on a ten year horizon, and compare to other similarly situated utilities
- ❑ Identify the options and impacts associated with adjusting base fees proportional to meter size
- ❑ Identify potential opportunities to revise the rate structures to meet sustainability objectives associated with fiscal budgeting
- ❑ Identify potential operating efficiencies and customer service opportunities
- ❑ Anticipated completion in late FY2015

QUESTIONS & ANSWERS





Surface Water Management



PINELLAS COUNTY COMMISSION WORK SESSION
JUNE 10, 2014

Agenda

2

- Surface Water Management Program Overview
 - ı Level of Service
 - ı Program Strategy
- FY14 Work Plan and Accomplishments
- FY15 Work Plan
- Program Drivers
- Summary and Next Steps



Surface Water Program Overview



Level Of Service Matrix

4

Figure 3-1
Surface Water Governance Study: Surface Water Program Level of Service Matrix

<i>Level of Service</i>	<i>Program Management Activities</i>	<i>NPDES Compliance Activities</i>		<i>Capital Improvement Projects</i>
		<i>Non-O&M Related Compliance Activities</i>	<i>Operation and Maintenance Program Activities</i>	
A	Comprehensive Planning + Full Implementation Capabilities	Exemplary Permit Compliance	Fully Preventative/ 100% Routine	10-year Plan
B	Pro-Active Planning + Systematic CIP Implementation Capabilities	Pro-Active Permit Compliance	Mixture of Routine and Inspection Based	20-year Plan
C	Priority Planning + Partial CIP Implementation Capabilities	Minimal Permit Compliance	Inspection Based	40-year Plan
D	Reactionary Planning + Minimal CIP Implementation Capabilities	Below Minimum Permit Compliance	Responsive Only (Complaint-based)	50-year Plan
F	No Planning + No CIP Implementation Capabilities	Non-Compliance	Less than full response to all complaints	75-year or More Plan

FY13 and FY14 Level of Service

5

– FY13

- i Program Management
 - ÷ LOS C
- i NPDES Permit Compliance
 - ÷ LOS C to C+
- i NPDES O&M
 - ÷ LOS C-
- i Overall
 - ÷ LOS C

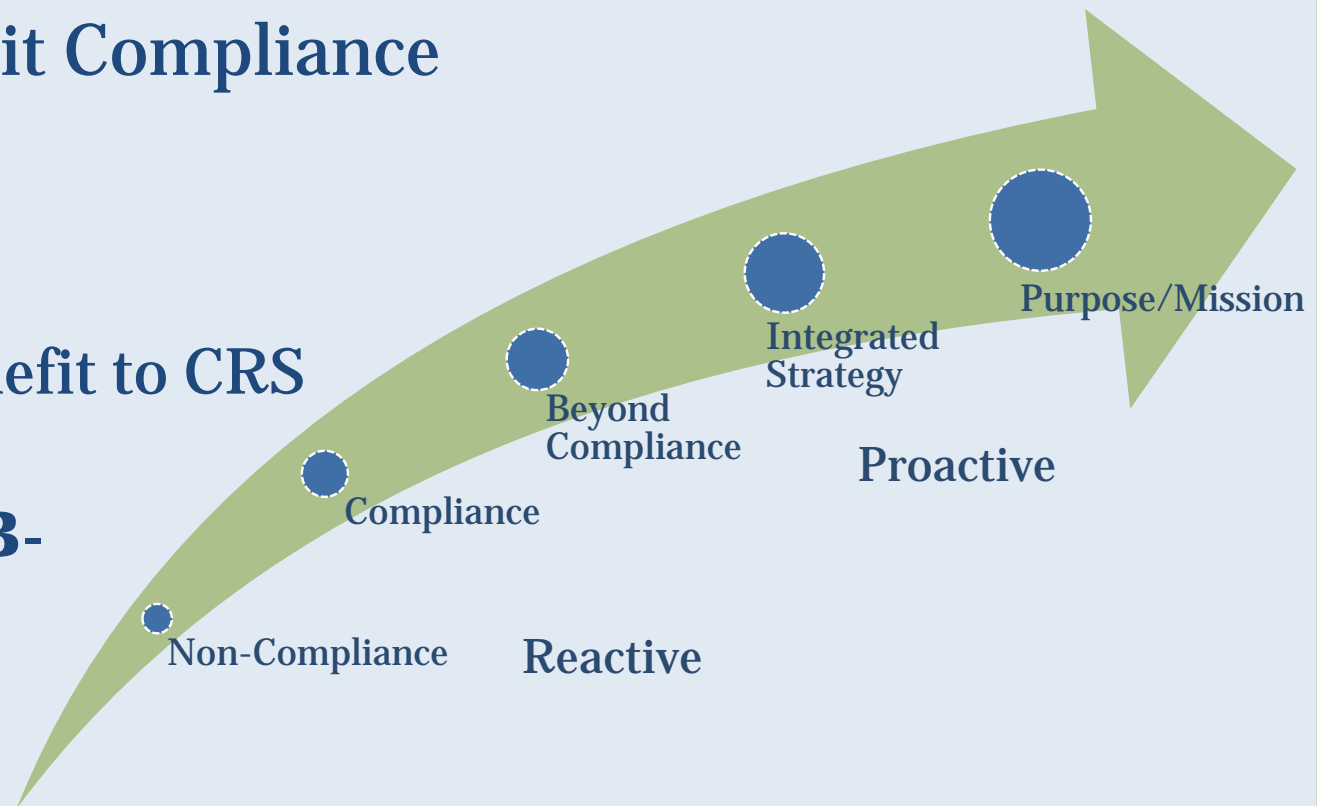
– FY14

- i Program Management
 - ÷ LOS C
- i NPDES Permit Compliance
 - ÷ LOS C to C+
- i NPDES O&M
 - ÷ LOS C
- i Overall
 - ÷ LOS C
 - ÷ Trending up

Surface Water Program Level of Service Goal

6

- Program Management
 - ı LOS C+
- NPDES Permit Compliance
 - ı LOS C+ to B-
- NPDES O&M
 - ı LOS C+
 - ı Potential benefit to CRS
- Overall
 - ı **LOS C+ to B-**



Surface Water Program Strategy

7

- FY13 Program + Increased LOS
 - ¡ Open conveyances
 - ¡ Closed conveyances
 - ¡ Street sweeping
 - ¡ Site plan/floodplain management
 - ¡ Watershed planning
 - ¡ Biological monitoring
 - ÷ In response to new water quality standards
 - ¡ Public education
 - ¡ Adopt-A-Pond



FY14 Work Plan & Accomplishments

8

- Open Conveyance Program
 - 6 New staff
 - New equipment
 - Programming
 - ÷ Asset management process
 - Contract services
 - Permitting
 - 8.35 miles of channels and ditches restored



FY14 Work Plan & Accomplishments

9

- Closed Conveyance Program
 - Lining, remove and replace, and upsizing
 - FY14 work plan: 1.0 miles to date; 1.83 miles total
 - Programming complete for FY15 –FY16
 - Asset management process

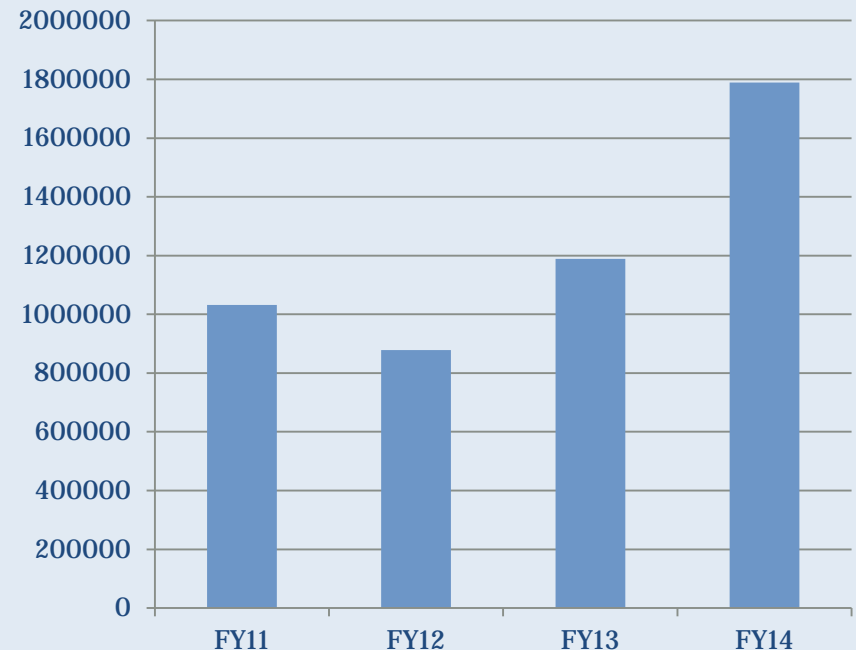


FY14 Work Plan & Accomplishments

10

- Street sweeping
 - i FY13 October – April
 - ÷ 1.19M lbs
 - ÷ ~ 629 lbs Nitrogen; 403 lbs Phosphorous
 - i FY14 October – April
 - ÷ 1.79M lbs
 - ÷ ~ 947 lbs Nitrogen; 607 lbs of Phosphorous

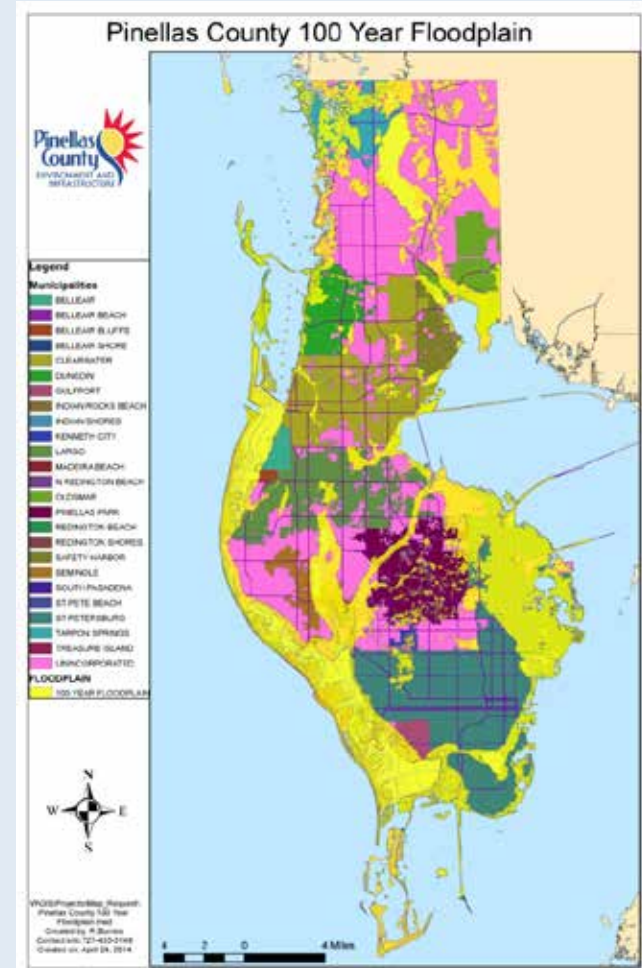
**Street Sweeping
Pounds of Material Removed
October - April of Each Fiscal Year**



FY14 Work Plan & Accomplishments

11

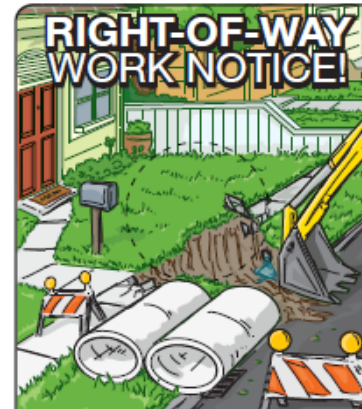
- Site plan and floodplain management
 - Site plan compliance program - in development
 - Revised stormwater code - draft is complete
 - Floodplain management
 - ÷ CRS program review
 - ÷ Digitizing elevation certificates
 - ÷ Finalizing floodplain management ordinance with FEMA
 - ÷ Preparing for November 2014 audit



FY14 Work Plan & Accomplishments

12

- Public education and adopt-a-pond
 - Digital, print, & web
 - Citizen work notifications
 - Site banners
 - Adopt-a-pond community contract
 - Adopt-a-pond website
 - Three communities in adoption process



Dear Resident,

Pinellas County Stormwater Management staff will be doing work within the County Rights-of-Way around your property. This notice has been provided as notification of the upcoming work. The work in your area may include, but is not limited to:

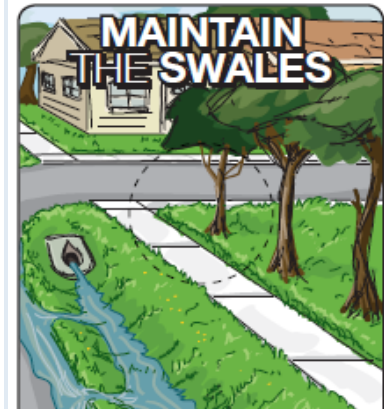
Re-establishing ditches to reduce erosion and improve water flow; shoulder work to improve street and property drainage; repaving, milling, and/or replacing pipes to increase capacity and/or

We are asking for your assistance in the County Rights-of-Way to the start of the above described work but are not limited to: landscaping and lighting. Any lot encountered within the Right-of-Way line and on installation of work. Any sign be placed on your property of the Property Owner to inform maintenance work has been

Additionally, it has been our experience that many service lines at the mandatory ditch bottoms. This has resulted in construction from time to time to require that the homeowner to report loss of service to the water, reclaim that are after for repair to the appropriate

The work within this County commence on |

These services are being provided by Surface Water Assessment to keep the disruption to a minimum. If you have any questions concerning this work, please call 727-261-1234 or email swpa@pinellascounty.org



What is a swale?

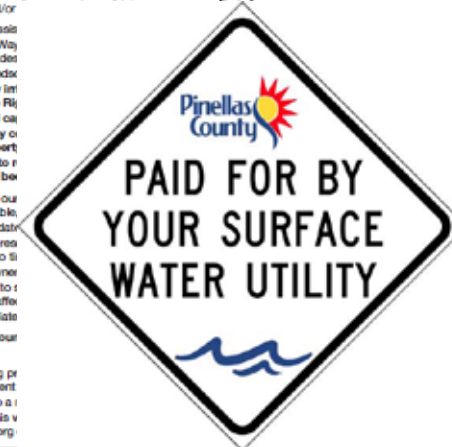
A swale is an area of low-lying land, often perceived as a ditch, pond or a curved edge of the road. When it rains, stormwater runs into the swales and is collected there until it can naturally seep into the soil. Along the roadways, slight swales direct the flow of water.

Why are swales important?

Nature used to take care of collecting stormwater, cleansing it as it flows. In development in Pinellas County, there is the need to maintain areas where it can reach open water. water can quickly flood areas can prevent ice to go. Swales? early maintenance, leaves, yard waste, mulch – and it is illegal to use herbicides. They destroy the swales! It is permeable as water to percolate, swales, as they good plant growth.

Swales undergo improves their ability to

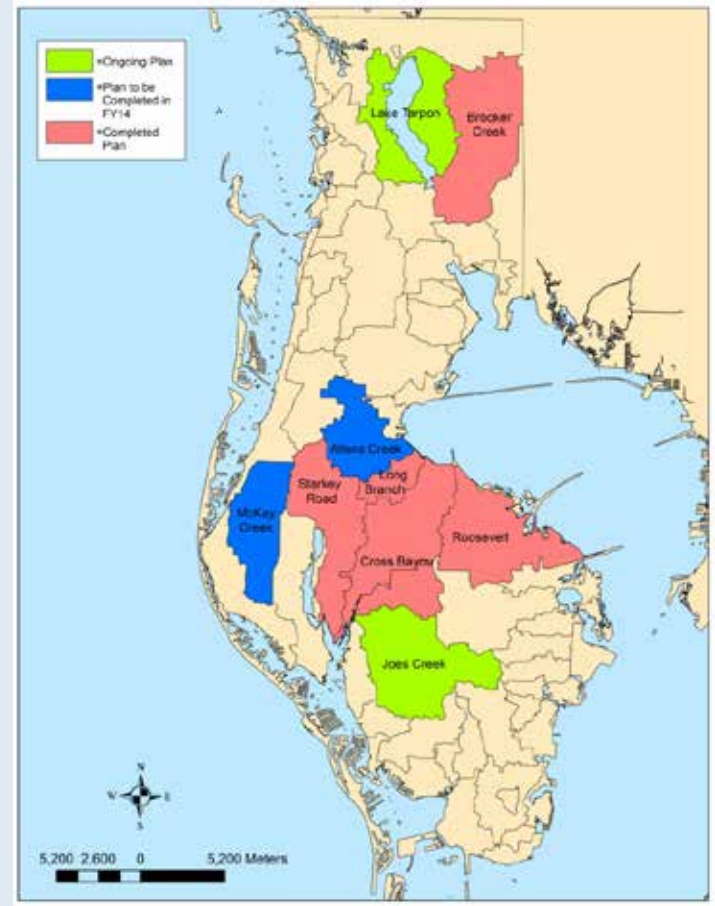
1. The Americans with Disabilities Act of 1990 requires that all new construction and alterations to existing facilities be accessible to people with disabilities. If you have any questions concerning this work, please call 727-261-1234 or email swpa@pinellascounty.org



FY14 Work Plan & Accomplishments

13

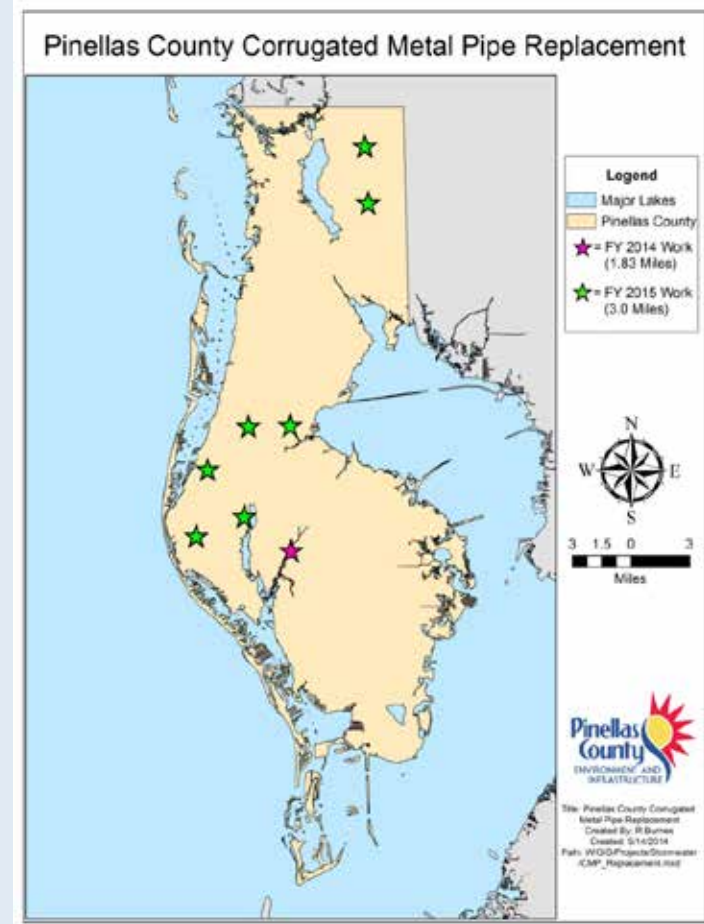
- Biological Monitoring
 - Developed and in implementation
- Watershed Planning
 - Cross Bayou – Complete
 - Allen's Creek – June 2014
 - McKay Creek – June 2014
 - Joe's Creek – 2014 kickoff
 - Lake Tarpon – 2014 kickoff
 - Integrated Water Resources Management – 2014 kickoff



FY15 Work Plan

14

- Open Conveyance
 - 8.62 miles ditch and channel work
- Closed Conveyance
 - 3.0 miles of pipes lined or replaced
- Watershed Planning
 - Joe's Creek and Lake Tarpon on going
 - Integrated Water Resources Management complete phase I; begin phase II



FY15 Work Plan

15

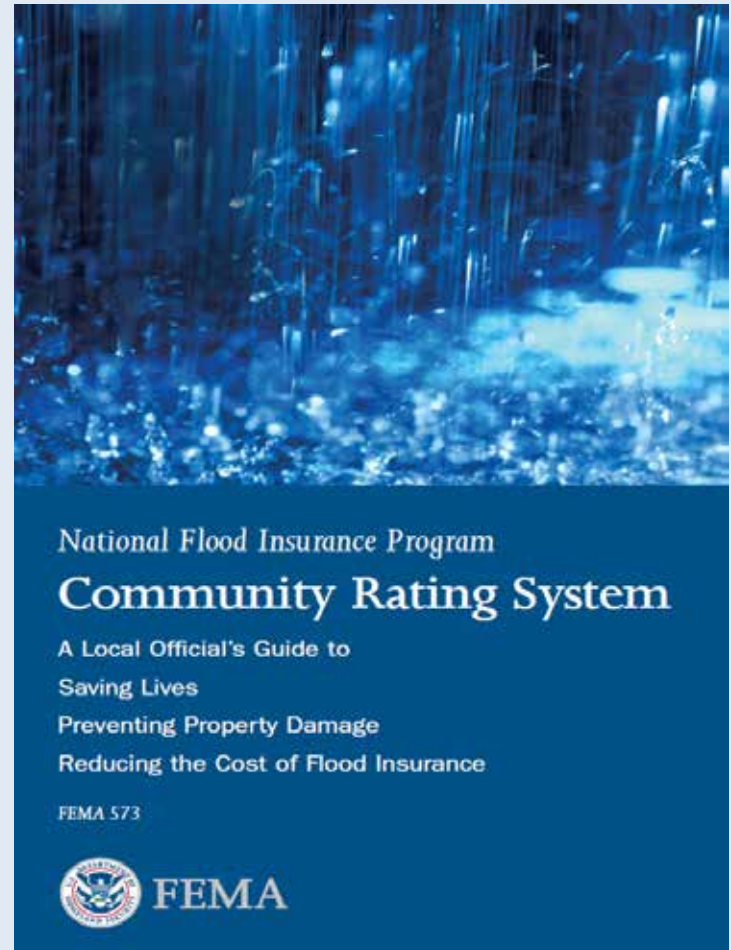
- Biological Monitoring Program
 - ı Reporting out year 1; completing year 2
- Adopt-A-Pond
 - ı Implementation of year 1 candidates
 - ı Begin process with year 2 candidates
 - ı Expand web resources



FY15 Work Plan

16

- Site plan and floodplain management
 - i Implementing site plan compliance program
 - i Maintaining elevation certificate data
 - i Developing and implementing recommended strategies for improving CRS



Program Drivers

17

- **Unfunded Mandates**
 - Proposed Rulemaking Waters of the United States
 - Adopted water quality criteria for Dissolved Oxygen
 - Proposed water quality criteria for Bacteria
 - 9 New TMDLs adopted
 - New Community Rating System



Surface Water Management Program

18

- Focused program
- Addresses critical needs first
- Data driven and adaptive
- Aligned with comprehensive plan and BCC strategic direction
- Looking ahead 10 years
 - i Replace or repair all deficit corrugated metal pipe
 - i Restore ditches/channels and implement proactive PM cycles
 - i Complete Watershed Plans for priority watersheds
 - i Implement data driven maintenance cycles
 - ÷ Maximize water quality and quantity benefits
 - i Adopted and restored community ponds
 - ÷ Engaged communities

Next Steps

19

- Initial rate resolution June 24, 2014
 - ı Preliminary roll due July 1, 2014
 - ı TRIM August 20, 2014
- Final rate resolution September 11, 2014

Commission Work Session Agenda Date: June 10, 2014

Item No.: 5

Funding Options and Selection of Fiscal Year 2015
Decision Packages for Proposed Budget

No supporting documentation or backup was provided at the
time of distribution.

If backup material is available, it will be provided at the
meeting.