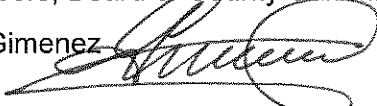


Memorandum



Date: August 31, 2016

To: Honorable Chairman Jean Monestime
and Members, Board of County Commissioners

From: Carlos A. Gimenez 
Mayor

Subject: FY 2016-17 Proposed New and Adjusted Fees, Rates and Charges Information

Attached for your review is a chart organized by administrative/implementing order detailing the various new and adjusted fees, rates, and charges that are included in the FY 2016-17 Proposed Budget. Pursuant to Section 2-1795(d)(3) of the Code of Miami-Dade County, the report provides the name, description, existing fee, rate, and/or charge, or new fee, and the estimated revenue generated by the proposed change. For those departments that had changes to a large number of fees, such as Seaport and Aviation, a total of the revenues generated by the existing fees and the new proposed fees, rates, and/or charges is provided. The proposed changes are detailed in the departmental narratives included in the FY 2016-17 Proposed Budget, Volumes 2 and 3, unless indicated in the comments section of the attached chart. This information has been prepared for review at the Strategic Planning and Government Operations Committee meeting scheduled for September 6, 2016 at 9:30am.

As the Board is aware, the cost of providing services is impacted by increased personnel costs and normal inflationary factors on daily operations. The proposed fees, rates, and/or charges are developed to support the increased costs of providing these services. In addition, some of the recommended changes are driven by consumer price index adjustments as approved by the Board of the County Commissioners through legislative action such as the Solid Waste disposal charges, Regulatory and Economic Resources consumer protection services, and Seaport tariffs. Other adjustments are necessary to meet bond covenants and debt coverage requirements such as the Water and Sewer adjustments. Changes to these recommendations would require service adjustments to maintain a balanced budget.

Should you have questions or require additional information, please contact Jennifer Moon, Budget Director, at 305-375-5143.

Attachment

c: Abigail Price-Williams, County Attorney
Office of the Mayor Senior Staff
Department Directors
Neil R. Singh, Interim Commission Auditor
Christopher Agrippa, Clerk of the Board

mayor06616

Dept	Fee Name	Description	Current Fee	Revenue Generated	Proposed Fee	Revenue Generated	Additional Revenue	A.O / I.O	Comments
Seaport	Total Seaport Revenue	Total Revenue for adjustments enumerated below		\$ 116,831,000		\$ 120,622,000	\$ 3,791,000	4-4	This is the total generated for recommended fee adjustments listed below for IO 4-4
	Dockage Charges	Cruise passenger vessels shall be assessed dockage on the basis of each gross registered ton per 24-hour period or fraction thereof	\$ 0.35		\$ 0.36			4-4	
		All other vessels shall be assessed dockage based on gross registered ton per 24-hour period or fraction thereof	\$ 0.35		\$ 0.36			4-4	
		In the absence of reliable tonnage data, vessel shall be assessed for each lineal foot per 24-hour period or fraction thereof	\$ 3.38		\$ 3.48			4-4	
	Dockage Charges for Small Passenger vessels	Small passenger vessels offering multi-day cruises berthing at Terminal J, and departing within less than 24 hours from time of arrival, shall be assessed dockage per gross registered ton per 24-hour period or fraction thereof	\$ 0.21		\$ 0.22			4-4	
	Dockage charges for military vessels	U.S. Naval vessels, U.S. Coast Guard, foreign Naval vessels, and historical and/or heritage vessels visiting the Port of Miami-Dade, shall be assessed dockage on the basis of each displacement ton per 24-hour period or fraction thereof	\$ 0.23		\$ 0.24			4-4	
	Dockage charges for ocean research vessels	Ocean research vessels shall be assessed dockage on the basis of each gross registered ton per 24-hour period or fraction thereof	\$ 0.25		\$ 0.26			4-4	
	Cargo Wharfage charges	All Articles	\$ 3.03		\$ 3.00			4-4	
		Lumber (per ton)	\$ 3.03		\$ -			4-4	
		Lumber (per 1,000 board feet)	\$ 3.00		\$ -			4-4	
		Scrap Metal, (lightered, per ton)	\$ 2.00		\$ -			4-4	
		Containers	\$ 35.47		\$ 36.53			4-4	
	Passenger Wharfage (Smaller vessels)	All passengers, same vessel, embarking onto a small Passenger Vessel offering multi-day cruises and berthed at Terminal J (including security charge), per passenger	\$ 5.44		\$ 5.60			4-4	
	Passenger Wharfage (Smaller vessels)	All passengers, same vessel, Debarking from a Small Passenger Vessel offering multi-day cruises and berthed at Terminal J (including security charge), per passenger	\$ 5.44		\$ 5.60			4-4	
	Passenger Wharfage (except small passenger vessels)	Vessels offering multi-day cruises, all passengers, same vessel embarking (including security charge) each	\$ 11.32		\$ 11.66			4-4	
		Vessels offering multi-day cruises, all passengers, same vessel debarking (including security charge) each	\$ 11.32		\$ 11.66			4-4	
		Port of Call vessels, per manifested passenger	\$ 11.32		\$ 11.66			4-4	
	Wharf Demurrage Charges	For each of the first 7 days or fraction thereof, per ton or fraction thereof	\$ 1.15		\$ 1.18			4-4	
		For the 8th and all succeeding days, or fraction thereof, per ton or fraction thereof	\$ 1.80		\$ 1.85			4-4	
	Terminal Storage Charges (Closed or covered, per ton)	All items N.O.S (First month or fraction thereof)	\$ 11.25		\$ 11.59			4-4	

Dept	Fee Name	Description	Current Fee	Revenue Generated	Proposed Fee	Revenue Generated	Additional Revenue	A.O / I.O	Comments
Seaport	Terminal Storage Charges (Closed or covered, per ton)	All items N.O.S (Second month or fraction thereof)	\$ 22.60		\$ 23.28			4-4	
		All items N.O.S (Third Month and each succeeding month, or fraction of)	\$ 33.89		\$ 34.91			4-4	
		Lumber, per ton (First month or fraction thereof)	\$ 22.50		\$ 23.18			4-4	
		Lumber, per ton (Second month or fraction thereof)	\$ 22.60		\$ 23.28			4-4	
		Lumber, per ton (Third Month and each succeeding month, or fraction of)	\$ 76.24		\$ 78.53			4-4	
		Automobiles per day (First month or fraction thereof)	\$ 18.90		\$ 19.47			4-4	
		Automobiles per day (Second month or fraction thereof)	\$ 57.26		\$ 58.98			4-4	
		Automobiles per day (Third Month and each succeeding month, or fraction of)	\$ 135.68		\$ 139.75			4-4	
		Paper, newsprint in rolls (First month or fraction thereof)	\$ 8.47		\$ 8.72			4-4	
		Paper, newsprint in rolls (Second month or fraction thereof)	\$ 10.16		\$ 10.46			4-4	
	Terminal Storage Charges (Open or ground, per ton)	Paper, newsprint in rolls (Third Month and each succeeding month, or fraction of)	\$ 11.83		\$ 12.18			4-4	
		All items N.O.S (First month or fraction thereof)	\$ 8.47		\$ 8.72			4-4	
		All items N.O.S (Second month or fraction thereof)	\$ 16.97		\$ 17.48			4-4	
		All items N.O.S (Third Month and each succeeding month, or fraction of)	\$ 33.89		\$ 34.91			4-4	
		Lumber, per ton (First month or fraction thereof)	\$ 8.47		\$ 8.72			4-4	
		Lumber, per ton (Second month or fraction thereof)	\$ 16.97		\$ 17.48			4-4	
		Lumber, per ton (Third Month and each succeeding month, or fraction of)	\$ 57.26		\$ 58.98			4-4	
		Automobiles per day (First month or fraction thereof)	\$ 11.25		\$ 11.59			4-4	
		Automobiles per day (Second month or fraction thereof)	\$ 37.95		\$ 39.09			4-4	
		Automobiles per day (Third Month and each succeeding month, or fraction of)	\$ 89.95		\$ 92.65			4-4	
		Trucks, buses, vehicles per day (First month or fraction thereof)	\$ 22.60		\$ 23.28			4-4	
		Trucks, buses, vehicles per day (Second month or fraction thereof)	\$ 76.24		\$ 78.53			4-4	
		Trucks, buses, vehicles per day (Third Month and each succeeding month, or fraction of)	\$ 180.65		\$ 186.07			4-4	
		Trailers, containers, chassis, loaded/empty 20ft (First month or fraction thereof)	\$ 11.25		\$ 11.59			4-4	

Dept	Fee Name	Description	Current Fee	Revenue Generated	Proposed Fee	Revenue Generated	Additional Revenue	A.O / I.O	Comments
Seaport	Terminal Storage Charges (Open or ground, per ton)	Trailers, containers, chassis, loaded/empty 20ft (Second month or fraction thereof)	\$ 37.95		\$ 39.09			4-4	
		Trailers, containers, chassis, loaded/empty 20ft (Third Month and each succeeding month, or fraction of)	\$ 89.95		\$ 92.65			4-4	
		Trailers, containers, chassis, Over 20ft (First month or fraction thereof)	\$ 22.60		\$ 23.28			4-4	
		Trailers, containers, chassis, Over 20ft (Second month or fraction thereof)	\$ 76.23		\$ 78.52			4-4	
		Trailers, containers, chassis, Over 20ft (Third Month and each succeeding month, or fraction of)	\$ 180.65		\$ 186.07			4-4	
		Boats/yachts (cradled or trailered)including empty cradles or trailers (First month or fraction thereof)	\$ 87.18		\$ 89.80			4-4	
		Boats/yachts (cradled or trailered)including empty cradles or trailers (Second month or fraction thereof)	\$ 294.22		\$ 303.05			4-4	
		Boats/yachts (cradled or trailered)including empty cradles or trailers (Third Month and each succeeding month, or fraction of)	\$ 697.57		\$ 718.50			4-4	
		Steel and Aluminum materials per ton (First month or fraction thereof)	\$ 7.27		\$ 7.49			4-4	
		Steel and Aluminum materials per ton (Second month or fraction thereof)	\$ 24.53		\$ 25.27			4-4	
		Steel and Aluminum materials per ton (Third Month and each succeeding month, or fraction of)	\$ 58.16		\$ 59.90			4-4	
	Crane Rates	Gantry crane(s) (without operator) Regular hours	\$ 804.43		\$ 828.56			4-4	
		Gantry crane(s) (without operator) Overtime hours	\$ 897.79		\$ 924.72			4-4	
		Small boat Regular hours	\$ 660.78		\$ 680.60			4-4	
		Small boat Overtime hours	\$ 752.44		\$ 775.01			4-4	
		Standby time per hour (all cranes) Regular Hours	\$ 236.67		\$ 243.77			4-4	
		Standby time per hour (all cranes) Overtime Hours	\$ 342.02		\$ 352.28			4-4	
		Labor only for start-up and shutdown per hour or fraction thereof (straight labor)	\$ 185.15		\$ 190.70			4-4	
		Labor only for start-up and shutdown per hour or fraction thereof (Overtime Labor)	\$ 251.96		\$ 259.52			4-4	
	Crane Rates	Labor only for start-up and shutdown per hour or fraction thereof (Meal Straight Labor)	\$ 318.77		\$ 328.33			4-4	
	Crane Rates	Labor only for start-up and shutdown per hour or fraction thereof (Meal Overtime Labor)	\$ 452.38		\$ 465.95			4-4	
	Fresh Water	Miscellaneous Charges (Per ton, 250 gallons)	\$ 2.73		\$ 2.98			4-4	
	Administrative fee for access agreements with cruise lines	Per service provided by the County directly for stevedoring, security and/or pier check in services	\$ 350.00		\$ -			4-4	
	Annual and Temporary Permit Fees	Transportation Network Entities, Annual Permit	\$ -		\$ 350.00			4-4	
		Transportation Network Entities, per trip	\$ -		\$ 2.00			4-4	

Dept	Fee Name	Description	Current Fee	Revenue Generated	Proposed Fee	Revenue Generated	Additional Revenue	A.O / I.O	Comments	
Animal Services	Surrender Fee	Voluntary Surrender of pet	\$ -	\$ -	\$ 10.00	\$ 5,000	\$ 5,000	4-51		
	Spay/Neuter Deposit Fee (Out-of-County Residents)	Sterilization of Pets	\$ 50.00	\$ 2,500	\$ 100.00	\$ 5,000	\$ 2,500	4-51		
	Pathology Services: Projectile Retrieval (per animal)	Retrieval of evidence in animals for cases under investigation	\$ -	\$ -	\$ 250.00	\$ 1,500	\$ 1,500	4-51		
	Pathology Services: Necropsy Service (per animal)	Associated with cases under investigation	\$ -	\$ -	\$ 1,000.00	\$ 8,000	\$ 8,000	4-51		
	Restitution Fees	Revenues contingent upon court mandate and payment realized	\$ -	\$ -	\$500-\$5,000	\$ 5,000	\$ 5,000	4-51		
	Eyewitness Expert Fees	Senior Mgmt & Veterinary Staff Court, Deposition, and Conference Time		\$ -	\$ -	\$75/hr or \$1,000/day	\$ 900	\$ 900	4-51	
		Senior Mgmt & Veterinary Staff / Review of Record & Prep Time		\$ -	\$ -	\$75/hr	\$ 1,650	\$ 1,650	4-51	
		Senior Mgmt & Veterinary Staff: Wait or Travel Time to Testify, etc.		\$ -	\$ -	\$75/hr	\$ 1,650	\$ 1,650	4-51	
		Supervisors, Investigators, Technicians: Court, Deposition, and Conference Time		\$ -	\$ -	\$50/hr or \$500/day	\$ 1,400	\$ 1,400	4-51	
		Supervisors, Investigators, Technicians: Review of Records & Prep Time		\$ -	\$ -	\$50/hr	\$ 1,500	\$ 1,500	4-51	
Supervisors, Investigators, Technicians: Wait or Travel Time to Testify, etc.			\$ -	\$ -	\$50/hr	\$ 1,500	\$ 1,500	4-51		
Regulatory and Economic Resources	Zoning Extension Fee	New Fee to extend the zoning enforcement warning to provide the property owner opportunity to correct the violation so a ticket need not be issued. The fee will pay for the inspection cost.	\$ -	\$ -	\$ 150.00	\$ 60,000	\$ 60,000	4-63		
Communications	Replacement of Baby Stroller Permit	Replacement of baby stroller permit	\$ 10.00	\$ 500	\$ 15.00	\$ 750	\$ 250	4-100		
	Service Fee	Service fee collected by hospitals for the sale of each baby stroller permit	\$ 2.00	\$ 20,000	\$ 4.00	\$ 40,000	\$ 20,000	4-100		
Regulatory and Economic Resources	Consumer Protection Fees	Consumer Services fees associated with locksmith, motor vehicle repairs, moving, towing, and other fees adjusted for annual CPI	Several	\$ 2,497,000	Several	\$ 2,504,000	\$ 7,000	4-107		
Water and Sewer	Water Retail Rate	Required for capital cost recovery and strengthen revenue to help increase bonding capacity.	\$ 17.17	\$ 246,824,000	\$ 18.54	\$ 263,203,000	\$ 16,379,000	4-110	8% Rate Increase to the Average 6,750 gal residential customer	
	Wastewater Retail Rate	Required for capital cost recovery and strengthen revenue to help increase bonding capacity.	\$ 33.94	\$ 267,965,000	\$ 36.66	\$ 283,752,000	\$ 15,787,000	4-110	8% Rate Increase to the Average 6,750 gal residential customer	
	Water Wholesale Rate	Required for capital cost recovery and strengthen revenue to help increase bonding capacity.	\$ 1.73	\$ 28,815,000	\$ 1.80	\$ 35,881,000	\$ 7,066,000	4-110	per one thousand dollars - Increase estimated 4% (Pending True-up of FY2015 Actual costs)	
	Wastewater Wholesale Rate	Required for capital cost recovery and strengthen revenue to help increase bonding capacity.	\$ 2.79	\$ 80,584,000	\$ 2.90	\$ 72,527,000	\$ (8,057,000)	4-110	per one thousand dollars - Increase estimated 4% (Pending True-up of FY2015 Actual costs)	

Dept	Fee Name	Description	Current Fee	Revenue Generated	Proposed Fee	Revenue Generated	Additional Revenue	A.O / I.O	Comments
Regulatory and Economic Resources	Zoning History Research and Analysis Fee	Zoning verification letter requiring research and assessment of a zoning related matter. The fee adjustment will pay for the research and assessment involved.	\$ 330.25	\$ 55,000	\$ 440.32	\$ 73,000	\$ 18,000	4-111	
Regulatory and Economic Resources	Processing and Review of Legal documents & agreements.	New Fee plus required recording fees to process and review legal agreements & documents, including Unity of Title, Declaration of use, Covenants, etc.	\$ -	\$ -	\$ 220.16	\$ 15,000	\$ 15,000	4-111	
	Plat Fees	Several fees restructured associated with Tentative Plat, Waiver of Plat, and Final Plat. Includes reduced fees for Residential parcels.	Several	\$ 827,000	Several	\$ 1,242,000	\$ 415,000	4-111	
	Paving and Drainage Fee	Fee for Initial Paving and Drainage plan review. Same fee is also assessed to Resubmittal of plans and required Re-approval of plans after one year.	\$ 1,000.00	\$ 194,000	\$ 1,200.00	\$ 212,000	\$ 18,000	4-111	
	Platting and Traffic Zoning Application Review Fee	Fee accompanying application for Zoning Hearing, for revised application, and new fee for Lake Excavation review.	Several	\$ 19,000	Several	\$ 46,000	\$ 27,000	4-111	
	Decorative Wall and Entrance Feature Fee	Fee is currently assessed for Decorative Wall plan review, and for Entrance Feature plan review.	\$ 200.00	\$ 3,400	\$ 500.00	\$ 8,500	\$ 5,100	4-111	
	Bonding Fee	Several fees restructured associated with Bonding, including initial submittal, review of corrected bond documentation, inspection fee, and administrative review fees.	Several	\$ 7,000	Several	\$ 22,500	\$ 15,500	4-111	
PHCD	Construction Inspection Fee	Construction Inspection Fee \$114 per unit, per drawdown paid at closing	\$ 1,500.00	\$ 37,500	\$ 114.00	\$ 783,180	\$ 745,680	4-132	
	Commitment Fee on Surtax and SHIP loans	Fee paid on Surtax and SHIP loans	\$ -	\$ -	\$ 0.01	\$ 26,350	\$ 26,350	4-132	THIS IS NOT A NEW FEE; it was inadvertently omitted from the I.O. in prior years and it needs to be added TO THE I.O.
Fire Rescue	Junior Life Guard	Summer Youth Lifeguard Training Program offered at Haulover and Crandon Park	\$ 150.00	\$ 10,000	\$ 200.00	\$ 16,000	\$ 6,000	4-134	Not detailed in narrative
	Anti-Venom Program	Administrative Fee for delivery of anti-venom serum and technical assistance (participant within Miami-Dade County)	\$ 75.00	\$ 50,000	\$ 100.00	\$ 65,000	\$ 15,000	4-135	Not detailed in narrative
		Administrative Fee for delivery of anti-venom serum and technical assistance (non-participant within Miami-Dade County)	\$ 75.00	\$ 22,000	\$ 1,500.00	\$ 80,000	\$ 58,000	4-135	Not detailed in narrative

Dept	Fee Name	Description	Current Fee	Revenue Generated	Proposed Fee	Revenue Generated	Additional Revenue	A.O / I.O	Comments
Fire Rescue	Anti-Venom Program	Administrative Fee for delivery of anti-venom serum and technical assistance (participant within Broward and Monroe Counties)	\$ 75.00	\$ 122,000	\$ 500.00	\$ 250,000	\$ 128,000	4-135	Not detailed in narrative
		Administrative Fee for delivery of anti-venom serum and technical assistance (non-participant within Broward and Monroe Counties)	\$ 75.00	\$ 50,000	\$ 2,000.00	\$ 100,000	\$ 50,000	4-135	Not detailed in narrative
		Administrative Fee for delivery of anti-venom serum and technical assistance (Outside Miami-Dade, Broward, and Monroe Counties)	\$ 75.00	\$ 43,000	\$ 3,000.00	\$ 80,000	\$ 37,000	4-135	Not detailed in narrative
Solid Waste Management	Disposal Fee for non-contract rate per ton	Disposal Non-Contract Tipping Fee rate per ton	\$ 87.38	\$ 104,073,000	\$ 88.06	\$ 104,885,000	\$ 812,000	4-68	Updated for July 1 Consumer Price Index
	Disposal Fee for contract rate per ton	Disposal Contract Tipping Fee Rate per ton	\$ 66.27		\$ 66.79			4-68	Updated for July 1 Consumer Price Index
	Other Solid Waste Requiring Special Handling per load (added to disposal fee)	Other Solid Waste Requiring Special Handling per load (added to disposal fee)	\$ 66.27	\$ 12,825,000	\$ 66.79	\$ 12,925,000	\$ 100,000	4-68	Updated for July 1 Consumer Price Index
	Transfer Fee rate per ton	Transfer Fee rate per ton	\$ 13.03	\$ 7,808,000	\$ 13.13	\$ 7,869,000	\$ 61,000	4-68	Updated for July 1 Consumer Price Index
	Clean Yard Trash Disposal Fee at a TRC	Clean Yard Trash Disposal by Permitted Landscaper at Neighborhood Trash and Recycling Center per visit: (up to 6 Cu Yds)	\$ 24.01	\$ 181,000	\$ 24.19	\$ 182,000	\$ 1,000	4-68	Updated for July 1 Consumer Price Index
	Clean Yard Trash Disposal at a Disposal Facility	Clean Yard Trash Disposal per cubic yard, by Permitted Landscaper at a Disposal Facility	\$ 7.97	\$ 90,000	\$ 8.03	\$ 90,000	\$ -	4-68	Updated for July 1 Consumer Price Index
	Aviation	Total Aviation Revenue	Total Revenue for adjustments enumerated below		\$ 399,864,000		\$ 408,484,000	\$ 8,620,000	4-125
Landing Fee		Per 1,000 pound unit of landed weight	\$ 1.68		\$ 1.63			4-125	
Domestic Arriving Seat - Concourse		Rate charged for each domestic arriving aircraft seat to recover terminal space rental costs	\$ 4.27		\$ 4.09			4-125	
Domestic Arriving Seat - Baggage Claim		Rate charged for each domestic arriving aircraft seat to recover baggage claim space rental costs	\$ 1.49		\$ 1.42			4-125	
Domestic Departing Seat - Concourse		Rate charged for each domestic departing aircraft seat to recover terminal space rental costs	\$ 4.27		\$ 4.09			4-125	
Domestic Departing Seat - Baggage Make- Up Maintenance		Rate charged for each departing aircraft seat to recover baggage system maintenance costs. Not charged to carriers that maintain their own baggage system.	\$ 0.69		\$ 0.78			4-125	American Airlines is excluded from this charge because it maintains its own baggage system
Domestic Departing Seat - Baggage Make- Up Capital		Rate charged for each departing aircraft seat to recover baggage system capital costs. Charged to all carriers.	\$ 0.37		\$ 0.35			4-125	The Capital Recovery portion of Baggage Make-up is charged to all airlines

Dept	Fee Name	Description	Current Fee	Revenue Generated	Proposed Fee	Revenue Generated	Additional Revenue	A.O / I.O	Comments
Aviation	Terminal Rent - Class I	Rate per square foot, all space related to airline regular and special passenger service facilities, including ticket and interline counters, passenger service centers, and the like.	\$ 84.90		\$ 86.94			4-125	
	Terminal Rent - Class II	Rate per square foot, airline club rooms and all air-conditioned office space in the main Terminal Building, including the office tower, baggage service rooms and excluding the concourses outboard of security screening.	\$ 127.35		\$ 130.41			4-125	
	Terminal Rent - Class III	Rate per square foot, all other air-conditioned operating space including baggage claim, hold rooms, group rooms, concourse office space and the like.	\$ 84.90		\$ 86.94			4-125	
	Terminal Rent - Class IV	Rate per square foot, all enclosed or semi-enclosed non-air-conditioned operating space including baggage make-up areas, parts storage and the like.	\$ 42.45		\$ 43.47			4-125	
	Terminal Rent - Class V	Rate per square foot, leased space created as part of the building shadow line, included in the Terminal pursuant to the definition of Terminal Building in the Lease.	\$ 21.23		\$ 21.47			4-125	
	Terminal Rent - Class VI	Rate per square foot, all other leasable revenue producing and concession space.	\$ 84.90		\$ 86.94			4-125	
	Common Use Terminal Equipment (CUTE) - Gate Usage Fee	Per Departing Seat	\$ 0.19		\$ 0.18			4-125	
	CUTE - Equipment Rental Fee	Ticket Counter Usage per Departing Seat	\$ 0.54		\$ 0.53			4-125	The maximum daily rate per ticket counter position will be increased to \$217.56 from \$213.84
	CUTE - Class I Rental Fee	Ticket Counter Usage per Departing Seat	\$ 0.39		\$ 0.38			4-125	The maximum daily rate per ticket counter position will be increased to \$217.56 from \$213.85
	Manual CUTE Ticket Counter Rates - Wide-body Aircraft (over 200 seats)	Standard Manual Rate	\$ 499.08		\$ 507.50			4-125	
	Manual CUTE Ticket Counter Rates - Narrow Aircraft (100 seats through 200 seats)	Standard Manual Rate	\$ 285.19		\$ 290.00			4-125	
	Manual CUTE Ticket Counter Rates - Regional Commuter Aircraft (20 seats through 100 seats)	Standard Manual Rate	\$ 142.59		\$ 145.00			4-125	

Dept	Fee Name	Description	Current Fee	Revenue Generated	Proposed Fee	Revenue Generated	Additional Revenue	A.O / I.O	Comments
Aviation	Manual CUTE Ticket Counter Rates - Small Turbo Aircraft (under 20 seats)	Standard Manual Rate	\$ 71.30		\$ 72.50			4-125	
	Manual CUTE Ticket Counter Rates - Wide-body Aircraft (over 200 seats)	Unauthorized Manual Rate	\$ 998.16		\$ 1,015.00			4-125	
	Manual CUTE Ticket Counter Rates - Narrow Aircraft (100 seats through 200 seats)	Unauthorized Manual Rate	\$ 570.38		\$ 580.00			4-125	
	Manual CUTE Ticket Counter Rates - Regional Commuter Aircraft (20 seats through 100 seats)	Unauthorized Manual Rate	\$ 285.19		\$ 290.00			4-125	
	Manual CUTE Ticket Counter Rates - Small Turbo Aircraft (under 20 seats)	Unauthorized Manual Rate	\$ 142.59		\$ 145.00			4-125	
	Common Use Self Service (CUSS) Units - Standalone Unit	Per Monthly Rate	\$ 97.91		\$ 98.93			4-125	
	CUTE Aircraft Departing Seat Rate	Per Seat Rate	\$ 1.82		\$ 1.80			4-125	
	Airport – vacant land with aircraft access	Per Square Feet	\$ 1.75		\$ 1.80			4-125	
	Commercial sites at SEC of NW 36 th St & NW 72 nd Ave	Per Square Feet	\$ 2.20		\$ 2.25			4-125	
	N.W. 21 st St. and N.W. 39 th Avenue	Per Square Feet	\$ 2.75		\$ 2.85			4-125	
	Fuel Farm	Per Square Feet	\$ 2.10		\$ 2.15			4-125	
	N.W. corner of N.W. 97 th Avenue & N.W. 54 th Street	Per Square Feet	\$ 2.50		\$ 2.60			4-125	
	Jai-Alai fronton land area & NW 36 th Street Frontage	Per Square Feet	\$ 2.20		\$ 2.25			4-125	
	Commercial Sites on NW 12 th St& North of NW 36 th St	Per Square Feet	\$ 1.75		\$ 1.80			4-125	
	Paving Rates - Standard (Vehicular) Existing	Per Square Feet	\$ 0.35		\$ 0.40			4-125	
	Paving Rates - Heavy Duty (Aircraft) Existing	Per Square Feet	\$ 0.80		\$ 0.85			4-125	
Building 919 - Office - Second Floor (Full Service)	Per Square Feet	\$ 21.00		\$ 18.00			4-125	Rent includes land, electricity, and common area janitorial	

Dept	Fee Name	Description	Current Fee	Revenue Generated	Proposed Fee	Revenue Generated	Additional Revenue	A.O / I.O	Comments
Transit	Metrobus Express/Special	Base Fare for Express/Special Bus Services	\$ 2.65		\$ 2.25		\$ (338,000)	4-133	As adopted by BCC Resolution R-718-16: no bus fare shall exceed the fare for Metrorail service (i.e. eliminates special rate for IntraCounty Express Bus Service)
Fire and Rescue	Fire Protection and Rescue Watch	Hourly rates (Fire Fighter)	\$ 37.00	\$ 2,750,000	\$ 38.00	\$ 2,805,000	\$ 55,000	7-33	Not detailed in narrative
		Hourly rates (Fire Lieutenant)	\$ 39.00		\$ 40.00			7-33	Not detailed in narrative
		Hourly rates (Fire Captain)	\$ 44.00		\$ 45.00			7-33	Not detailed in narrative
		Hourly rates (Chief Fire Officer)	\$ 46.00		\$ 47.00			7-33	Not detailed in narrative