



FY 2016 REVENUE DETAIL REPORT
ALL FUNDS REVENUE ENHANCEMENTS

FUND

<i>Department</i>				
Revenue Enhancement Descriptions		FY 2015 Rate	FY 2016 Rate	New Revenue Amount
GENERAL FUND				
<i>Center City Development & Operations</i>				
Mission Marquee Plaza Rental Rate (New Fee)		N/A	Major Special Event Use: \$2,000 per day;	\$7,000
		N/A	Commercial Use: \$500 for first three (3) hours and \$100 for each additional hour;	
		N/A	Non-Commercial Use: \$250 for first hour and \$50 for each additional hour	
<i>City Clerk</i>				
Shipping & Handling Fee		Standard Certified Mail with Receipt Requested: \$11.20	Standard Certified Mail with Receipt Requested: \$12.00	\$2,056
<i>Convention & Sports Facilities</i>				
Carver Community Cultural Center - Cleaning Fees		Jo Long Theatre and Dressing Rooms: \$125;	Jo Long Theatre and Dressing Rooms: \$150;	\$825
		Jo Long Theatre and No Dressing Rooms: \$75	Jo Long Theatre and No Dressing Rooms: \$100	
Carver Community Cultural Center - Equipment Rental Fees		Piano (9 foot Kawai): \$75;	Piano (9 foot Kawai): \$100;	\$455
		Upright Piano: \$50;	Upright Piano: \$75;	
		Microphones: \$10 per day	Microphones: \$10 each per event	



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<i>Convention & Sports Facilities</i>				
Carver Community Cultural Center - Facility Rental Fees for Jo Long Theatre / Little Carver Civic Center		For Profit Entity per Event: \$300 / \$150;	For Profit Entity per Event: \$350 / \$200;	\$3,600
		Non Profit Entity per Event (charging admission): \$300 / \$150;	Non Profit Entity per Event (charging admission): \$350 / \$200;	
		Non Profit Entity per Event (not charging admission): \$150 / \$75;	Non Profit Entity per Event (not charging admission): \$200 / \$100;	
		Rehearsal: \$50 per 4 hour period	Rehearsal: \$100 per 4 hour period	
<i>Fire</i>				
Float and Food Booth Permit		\$30 per day, if prepaid \$40 per day, if collected on site	\$35 per day, if prepaid \$45 per day, if collected on site	\$10,715
High-Rise Inspection Fee (New Fee)		N/A	High-rise building: 10 floors and under: \$650 annually; Greater than 10 floors: \$850 annually	\$167,700
Mobile Food Establishment Permit		\$150 annually	\$300 annually	\$50,700
Private Ambulance Company Franchise Fee (New Fee)		N/A	\$5,000 annually	\$80,000
Underground Storage Tank Permit		\$225	\$330	\$12,180



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GENERAL FUND			
Health			
Child Care Reinspection Fee	1st Reinspection: \$25; 2nd Reinspection: \$50; 3rd Reinspection: \$75; 4th Reinspection: \$100	1st Reinspection: \$100; 2nd Reinspection: \$115; 3rd Reinspection: \$125; 4th Reinspection: \$150	\$715
Environmental Reinspection Fee	1st Reinspection: \$45; 2nd Reinspection: \$75; 3rd Reinspection: \$100; 4th Reinspection: \$120	1st Reinspection: \$100; 2nd Reinspection: \$115; 3rd Reinspection: \$125; 4th Reinspection: \$150	\$200
Food Reinspection Fee	1st Reinspection: \$45; 2nd Reinspection: \$70; 3rd Reinspection: \$100; 4th Reinspection: \$120	1st Reinspection: \$100; 2nd Reinspection: \$115; 3rd Reinspection: \$125; 4th Reinspection: \$150	\$9,700
Health Inspection Consultation Fee (New Fee)	N/A	\$135 per hour, with a 1 hour minimum	\$13,500
Human Services			
Align Afterschool Challenge Fee with Parks Summer Youth Program Fee	185% of Federal Poverty Level (FPL) and below: \$50 (1 child); \$25 (each additional child); *\$100 maximum per family; 186% and over FPL: \$400 (1 child); \$200 (each additional child); *\$800 maximum per family	185% of Federal Poverty Level (FPL) and below: \$25 (1 child); \$15 (each additional child); *\$55 maximum per family; 186% and over FPL: \$260 (1 child); \$160 (each additional child); *\$580 maximum per family	(\$51,900)
Library			
Document Scanning Fee (New Fee)	N/A	\$0.10 per page	\$1,560
GENERAL FUND Total			\$309,006



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COMMUNITY & VISITOR FACILITIES FUND			
Convention & Sports Facilities			
Alamodome Audio Visual Service Fee - Daily Rate (New Fee)	N/A	Audio Monitor Operator: \$250;	
		Audio Technical Director: \$300	
Alamodome Audio Visual Service Fee - Hourly Rate (New Fee)	N/A	AV Technical Setup, with a 1 hour minimum: \$35;	
		House Audio Operation, with a 1 hour minimum: \$35;	
		House Rigger Supervisor, with a 1 hour minimum: \$68;	
		House Rigger Setup, with a 4 hour minimum: \$40;	
		House Rigger Setup/Show, with a 4 hour minimum: \$40;	
		House Lights Operator, with a 4 hour minimum: \$40	
Alamodome Extra Labor Services Fee - Daily Rate (New Fee)	N/A	Audio Production: \$200;	
		Repair/Maintenance of Client Equipment (Does not include parts): \$100	
Alamodome Total Proposed Revenue Enhancements			\$55,072



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Revenue Enhancement Descriptions	FY 2015 Rate	FY 2016 Rate	
COMMUNITY & VISITOR FACILITIES FUND			
Convention & Sports Facilities			
Convention Center Bleacher Rental Fee	Entire set: \$3,000; Per section: \$300	Entire set: \$5,000; Per section: \$500	
Convention Center Bridge Hall Rental Fee	\$655 - \$2,450	\$645 - \$2,575	
Convention Center Equipment Changeover Service Fee (New)	N/A	Meeting room: \$100; Ballroom: \$400	
Convention Center Exhibit Halls Rental Fee (Existing)	\$3,600 - \$19,380	\$3,740 - \$20,285	
Convention Center Exhibit Halls Rental Fee (New)	N/A	\$2,535 - \$28,520	
Convention Center General Session Rental Fee (Existing)	\$4,035 - \$8,075	\$4,245 - \$8,490	
Convention Center General Session Rental Fee (New)	N/A	\$5,940 - \$11,880	
Convention Center Hemisfair Ballroom Rental Fee	\$1,250 - \$9,600	\$1,255 - \$12,270	
Convention Center Lila Cockrell Theater Rental Fee	\$1,350 - \$6,500	\$1,520 - \$7,315	
Convention Center Meeting Rooms Rental Fee (Existing)	\$105 - \$2,310	\$130 - \$2,740	
Convention Center Meeting Rooms Rental Fee (New)	N/A	\$105 - \$2,500	
Convention Center Stars at Night Ballroom Rental Fee (New)	N/A	\$1,665 - \$16,970	
Convention Center Total Proposed Revenue Enhancements (Includes only FY 2016 events booked in FY 2016)			\$100,000
COMMUNITY & VISITOR FACILITIES FUND Total			\$155,072



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Revenue Enhancement Descriptions	FY 2015 Rate	FY 2016 Rate	New Revenue Amount
DEVELOPMENT SERVICES FUND			
Development Services			
After-Hour Fire Plan Review Fee (New Fee)	N/A	\$100 per hour, with a 1 hour minimum	\$75,000
Non-Conforming Use Registration Fee	\$150	\$350	\$13,000
Zoning Application and Master Plan Amendment Continuance Fee (New Fee)	N/A	\$405	\$1,215
Zoning Application Fee	0.00-0.50 acres: \$770; 0.51-5.00 acres: \$1,725; 5.01-10.00 acres: \$3,110; 10.01-25.00 acres: \$5,500; > 25.00 acres: \$5,690	0.00-0.50 acres: \$785; 0.51-5.00 acres: \$1,760; 5.01-10.00 acres: \$3,172; 10.01-25.00 acres: \$5,610; 25.01- 50.00 acres: \$5,804; > 50.00 acres: \$5,920	\$71,284
DEVELOPMENT SERVICES FUND Total			\$160,499



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Revenue Enhancement Descriptions	FY 2015 Rate	FY 2016 Rate	New Revenue Amount
<hr/> HOTEL OCCUPANCY TAX FUND <hr/>			
<i>Culture & Creative Development</i>			
Plaza de Armas Storefront Gallery & Exhibit Hall Rental (New Fee)	N/A	Private Event: \$1,000 per day plus \$250 non-refundable deposit; Public Event: \$500 per day	\$10,500
HOTEL OCCUPANCY TAX FUND Total			<hr/> \$10,500 <hr/>



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MARKET SQUARE FUND			
<i>Center City Development & Operations</i>			
Market Square Flat Rate Parking	\$7	\$10	\$194,178
Market Square Monthly Parking Rate	\$45	\$55	\$5,520
MARKET SQUARE FUND Total			<u><u>\$199,698</u></u>



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Revenue Enhancement Descriptions		FY 2015 Rate	FY 2016 Rate	New Revenue Amount
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PARKING FUND				
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<i>Center City Development & Operations</i>				
Continental Lot Flat Rate		\$8	\$5	\$0
Continental Lot Monthly Parking		\$50	\$60	\$270
Convention Center Garage Flat Rate		\$9	\$10	\$48,586
Convention Center Garage Monthly Parking		\$80	\$100	\$24,000
Dolorosa Lot Monthly Parking		\$65	\$75	\$12,000
Durango Lot Flat Rate		\$8	\$10	\$5,924
Houston Street Garage Basement Monthly Parking		\$125	\$150	\$15,900
Houston Street Garage Monthly Parking		\$110	\$120	\$21,000
Houston Street Garage Resident Parking		\$50	\$55	\$6,840
Library Garage Monthly Parking		\$45	\$50	\$11,880
St. Mary's Garage Flat Rate		\$8	\$10	\$15,700
St. Mary's Garage Monthly Parking		\$95	\$100	\$4,200
St. Mary's Garage Resident Parking		\$50	\$55	\$2,280
PARKING FUND Total				\$168,580



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RIGHT OF WAY FUND

Transportation & Capital Improvements

Right of Way Inspection Fees	All Projects: \$60 per day	Tier 1 (0 to 60 days): \$60 per day	\$565,140
		Tier 2 (61 to 120 days): \$90 per day	
		Tier 3 (121 to 180 days): \$120 per day	
		Tier 4 (>180 days): \$150 per day	

RIGHT OF WAY FUND Total \$565,140



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Revenue Enhancement Descriptions	FY 2015 Rate	FY 2016 Rate	New Revenue Amount
SOLID WASTE OPERATING & MAINTENANCE FUND			
<i>Solid Waste Management</i>			
Cart Upsize Fee (New Fee)	N/A	1st request: \$0; Each additional request: \$25	\$100
Contamination Fee (New Fee)	N/A	\$25 per occurrence	\$5,000
Extra Garbage Collection Fee (New Fee)	N/A	\$10 per collection, with a limit of 3 times annually per customer account	\$3,720
Monthly Solid Waste Fee - Variable Rate Pricing (Pay as You Throw)	\$18.69 per month	Small Garbage Cart: \$18.19 per month; Medium Garbage Cart: \$18.69 per month; Large Garbage Cart: \$19.94 per month	\$750,019
SOLID WASTE OPERATING & MAINTENANCE FUND Total			\$758,839



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Revenue Enhancement Descriptions	FY 2015 Rate	FY 2016 Rate		
STORM WATER OPERATING FUND				
Transportation & Capital Improvements				
Monthly Storm Water Utility Fee	Residential: < 5,000 sq ft: \$3.22; ≥ 5,000 sq ft: \$4.25; Multi-Family: < 22,000 sq ft: \$7.19; 22,000 to < 44,000 sq ft: \$22.39; 44,000 to < 132,000 sq ft: \$67.90; ≥ 132,000 sq ft: \$323.09 Commercial: < 22,000 sq ft: \$18.32; 22,000 to < 44,000 sq ft: \$50.12; 44,000 to < 87,000 sq ft: \$89.82; 87,000 to < 132,000 sq ft: \$154.81; ≥ 132,000 sq ft: \$342.03; Public: < 22,000 sq ft: \$18.15; 22,000 to < 44,000 sq ft: \$49.64; 44,000 to < 87,000 sq ft: \$89.66; ≥ 87,000 sq ft: \$151.57	Residential: < 2,750 sq ft: \$3.22; 2,750 - 4,220 sq ft: \$4.25; > 4,220 sq ft: \$8.98 Non-Residential: Base Flat Fee: \$55.77 plus Impervious Cover (IC) Fee: < 20% IC: \$0.25 per 1,000 sq ft; 20%-40% IC: \$0.37 per 1,000 sq ft; 40%-65% IC: \$0.50 per 1,000 sq ft; > 65% IC: \$0.62 per 1,000 sq ft		\$3,652,611
STORM WATER OPERATING FUND Total				\$3,652,611