

Revenues



FY 2019 REVENUE DETAIL REPORT
ALL FUNDS REVENUE ENHANCEMENTS

FUND			
Department			
Revenue Enhancement Descriptions	FY 2018 Rate	FY 2019 Rate	New Revenue Amount
GENERAL FUND			
CONVENTION & SPORTS FACILITIES			
Last-Minute Change Fee	N/A	\$50	\$300
Extended Time Fee	\$100	\$150	\$300
Equipment Rental Fees:			
Marley Dance Floor (off-premises rental)	\$60/day	\$75/day	\$1,700
Marley Dance Floor (use at Carver)	\$60/event	\$75/event	
Piano (9 Foot Kawai)	\$100	\$125	
Small LCD Projector (Little Carver)	\$50	\$75	
Cleaning Fees	\$100	\$150	\$2,800
Lease/Rental Charges: Little Carver			
Civic Center	\$200	\$250	\$3,600
For Profit/Non Profit (charging admission)	\$100	\$150	
Non-Profit (not charging admission)	\$100	\$150	
Rehearsal (per 4 hour period)			
Lease/Rental Charges: Jo Long Theater			
For Profit/Non Profit (charging admission)	\$350	\$400	
Non-Profit (not charging admission)	\$200	\$250	
Rehearsal (per 4 hour period)	\$100	\$150	
Technical Fees:			
Fee for technical staff during business hours	\$20/hr	\$30/hr	\$3,384
Fee for technical staff on weekends & holidays	\$26/hr	\$30/hr	
FIRE			
EMS Transport Fee	\$950	\$1,000	\$529,550
HEALTH			
Water Cross Connection Survey	\$95	\$194	\$792



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GENERAL FUND			
HEALTH			
Special Event with/without late fee	3 days prior to event \$30 Within 3 days of event \$35	3 days prior to event \$32 Within 3 days of event \$37	\$22,450
Swimming Pool - Adjust Existing Fee	Up to 2 pools \$207 Each additional pool \$50	Up to 2 pools \$223 Each additional pool \$73	\$24,648
Farmers Markets/Flea Market - New Usage Fee	\$45/month	\$141/year	(\$2,511)
Food Establishment License Fee	Food establishment with 1 to 10 employees - \$400	Risk 1 Tier 1A - \$252 Risk 1 Tier 1B - \$350	(\$45,240)
	Food establishment with 11 to 25 employees - \$660	Risk 1 Tier 1B - \$350 Risk 2 or 3 - \$711	
	Food establishment with 26 to 50 employees - \$882	Risk 1 Tier 1B - \$350 Risk 2 or 3 - \$966	
	Food establishment with 50 + employees - \$1,100	Risk 1 Tier 1B - \$350 Risk 2 or 3 - \$1,204	
OFFICE OF HISTORIC PRESERVATION			
Historic Assessment - Tier 1	N/A	\$150	\$1,500
Historic Assessment - Tier 2	N/A	\$250	\$7,500
Historic Assessment - Tier 3	N/A	\$350	\$3,500
GENERAL FUND Total			\$554,273



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CARVER SPECIAL REVENUE FUND			
CONVENTION & SPORTS FACILITIES			
Little Carver Civic Center Ticket Prices	N/A	\$90/Season	\$10,910
	N/A	\$25/Individual	
Jo Long Theatre Ticket Prices	\$300/Season	\$325/Season	\$2,050
Playbill Advertising:			\$4,000
Two-Page Spread	N/A	\$3,000	
Inside Front or Back Cover	N/A	\$2,000	
Outside Back Cover	N/A	\$2,500	
Full Page	N/A	\$1,500	
Half Page	N/A	\$1,000	
CARVER SPECIAL REVENUE FUND Total			\$16,960



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PARKING OPERATING & MAINTENANCE FUND

CENTER CITY DEVELOPMENT & OPERATIONS

Special Event Rates (approximately six events):			\$128,690
Dolarosa Lot	\$11	\$15	
Durango Lot	\$11	\$15	
IH 37 Lot	\$11	\$15	
Market Square Lot	\$11	\$15	
Marina Garage	\$11	\$15	
Houston Street Garage	\$11	\$15	
St. Mary's Garage	\$11	\$15	
Broadway Parking Lot	\$11	\$15	
Houston/Nolan Lot	\$8	\$10	

PARKING OPERATING & MAINTENANCE FUND Total	\$128,690
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Revenue Enhancement Descriptions	FY 2018 Rate	FY 2019 Rate	New Revenue Amount
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SOLID WASTE OPERATING & MAINTENANCE FUND

SOLID WASTE MANAGEMENT

Monthly Solid Waste Fee:	Small Garbage Cart:	Small Garbage Cart:	\$6,088,594
Includes the Environmental Fee	\$19.93 per month;	\$19.00 per month;	
of \$2.24	Medium Garbage Cart:	Medium Garbage Cart:	
	\$21.93 per month;	\$21.00 per month;	
	Large Garbage Cart:	Large Garbage Cart:	
	\$24.68 per month	\$29.00 per month	

SOLID WASTE OPERATING & MAINTENANCE FUND Total	<u>\$6,088,594</u>
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STORM WATER OPERATING FUND			
TRANSPORTATION & CAPITAL IMPROVEMENTS			
Monthly Storm Water Utility Fee	Residential: < 2,750 Sq. Ft. of Impervious Cover (SFIC): \$3.60; 2,750 SFIC- 4,220 SFIC: \$4.74; > 4,220 SFIC: \$10.02 Non-Residential: Base Flat Fee: \$64.53 plus Impervious Charge (IC) Fee: < 20% IC: \$0.29 per 1,000 sq. ft.; 20%-40% IC: \$0.43 per 1,000 sq. ft.; 40%-65% IC: \$0.56 per 1,000 sq. ft.; > 65% IC: \$0.71 per 1,000 sq. ft.	Residential: < 2,750 Sq. Ft. of Impervious Cover (SFIC): \$3.67; 2,750 SFIC- 4,220 SFIC: \$4.83; > 4,220 SFIC: \$10.22 Non-Residential: Base Flat Fee: \$65.82 plus Impervious Charge (IC) Fee: <20% IC: \$0.30 per 1,000 sq. ft.; 20%-40% IC: \$0.44 per 1,000 sq. ft.; 40%-65% IC: \$0.57 per 1,000 sq. ft.; >65% IC: \$0.72 per 1,000 sq. ft.	\$1,012,259
STORM WATER OPERATING FUND Total			\$1,012,259