LOH
09/11/08
Item #7

AN ORDINANCE 2008-09-11-0777K

ESTABLISHING FEES FOR HOSTING INTERNATIONAL TRADE LECTURES OR SPEAKERS AND FOR OFFICIAL CITY OF SAN ANTONIO MERCHANDISE SALES ASSOCIATED WITH THE INTERNATIONAL AFFAIRS DEPARTMENT.

* * * * *

WHEREAS, the International Affairs Department of the City of San Antonio (the "Department") may host International Trade lectures in Fiscal Year 2008-2009 and provide speakers to educate attendees on international trade matters; and

WHEREAS, the Department estimates that approximately four (4) lectures will take place for the year; and

WHEREAS, in order to host these lectures and obtain the services of speakers to provide the necessary education, the Department is requesting that City Council approve the establishment of fee of $2,500 per event; and

WHEREAS, in addition to the fee requested for hosting lectures, the Department is requesting that a fee for official City of San Antonio merchandise sales be established at $60 per tie or scarf sold; and

WHEREAS, the City Council finds that it is in the City's best interests to establish the requested fees; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The City Council hereby establishes a fee of $2,500.00 per event for the International Affairs Department to host and secure speakers for International Trade lectures. Fees collected shall be deposited into the General Fund.

SECTION 2. The City Council also establishes a fee of $60.00 for each tie or scarf sold as official City of San Antonio merchandise associated with the International Affairs Department. Fees collected shall be deposited into the Community and Visitor Facilities Fund.

SECTION 3. The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific Cost Centers, WBS Elements, Internal Orders, General Ledger Accounts, and Fund Numbers as necessary to carry out the purpose of this Ordinance.

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SECTION 4. This ordinance shall be effective on October 1, 2008.

PASSED AND APPROVED this 11th day of September, 2008.

M A Y O R
PHIL HARDBERGER

ATTEST:

City Clerk

APPROVED AS TO FORM: _____
for City Attorney

Request for COUNCIL ACTION

City of San Antonio

Agenda Voting Results - 7

Name:	7
Date:	09/11/2008
Time:	01:54:25 PM
Vote Type:	Motion to Approve
Description:	Consideration of ordinances establishing new fees and amending or repealing existing fees within the General Fund, specifically within the Downtown Operations, Fire, Health, Library, Parks and Recreation, Police and Public Works Departments; and within the Airport Operating & Maintenance Fund, Animal Care Services Fund, Community & Visitor Facilities Fund, Planning & Development Services Fund, Solid Waste Fund, Purchasing & Contract Services Fund, Security Trust Fund, and Streets Right of Way Fund; and amending the City Code to reflect such changes. [Sheryl Sculley, City Manager; Peter Zanoni, Director, Management and Budget]
Result:	Passed

Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Phil Hardberger	Mayor		x				
Mary Alice P. Cisneros	District 1		x				
Sheila D. McNeil	District 2		x				x
Jennifer V. Ramos	District 3		x			x	
Philip A. Cortez	District 4		x				
Lourdes Galvan	District 5		x				
Delicia Herrera	District 6		x				
Justin Rodriguez	District 7		x				
Diane G. Cibrian	District 8		x				
Louis E. Rowe	District 9		x				
John G. Clamp	District 10		x				

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
GENERAL FUND			
Downtown Operations			
Revise Rental of City Plazas Fees	Maverick - <500 People - $700.00, >500 People - $1,400; Plaza Juarez - <150 people - $380.00, >150 - $560.00; Plaza Nacional - $350.00 for 150 people	Maverick - Non-Commercial rate - $1,000.00, Commercial rate - $2,000.00; Plaza Juarez - $700.00 flat rate; Plaza Nacional - $500.00 flat rate	$16,440
Revise La Villita Building Rental Fees	Cos House - $300.00 for 100 people; McAllister Bldg - $150-$350.00, no damage deposit; Arneson- $250-$600.00 based on hourly use	Cos House - $500.00 flat rate; McAllister Bldg - $300.00 flat rate; $500.00 damage deposit; Arneson - Non-Commercial rate - $250.00/hr, $50.00/addtl hr - Commercial rate - $500.00/hr for 1st 3 hrs, then $100.00/addtl hr	$15,195
Establish a Major Special Event fee for Alamo Plaza	N/A	$2,000.00 non-profit agencies/ organizations; $5,000.00 commercial agencies/ organizations	$7,000
Increase HemisFair Park Special Evnt Rates	$1,500.00 fee major special events by non-profit agencies/organizations; Non-Commercial rate - $200.00 for 3 hrs and $100.00 for each additional hr; Commercial rate - $500.00 for 3 hrs and $100.00 for ea additional hr	$2,000.00 for major special events by non-profits; Non-Commercial rate - $300.00 for first 3 hrs and $100.00 for each additional hour, Commercial rate -$600.00 for first 3 hrs and $100.00 for each additional hr	$6,000
Revise City Space for River Walk Weddings	$400.00 daily rate; $300.00 for first 3-hr; $40.00 for each additional hr	$200.00 each 30 minutes	$2,400
Establish Use Fee for Wedding Ceremonies in Alamo Plaza, HemisFair Park, and Milam Park Gazebos	N/A	Alamo Plaza -$250.00 first hour and $50.00 each additional hour; HemisFair Park and Milam Park - $200.00 first hour and $50.00 each additional hour	$1,500
Establish Set-up fee for La Villita Tables and Chairs	N/A	Set-up charge: $1.00 per item	$1,000
Revise Spanish Governors Palace City Space for Special Events	$100.00 per hour, with two hour minimum and $50.00 for each additional hour	Non-commercial rate - $250.00; Commercial rate - $500.00	$1,000
Revise Rental Fee for Tables/Chairs	La Villita tables/chairs- $40.00/day	$8.00/table, $2.00/chair	$200
Increase Rental Fee for Work Barge	$40.00 per hr	$60.00 per hr	$120

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
GENERAL FUND			
Downtown Operations			
Establish Damage Deposit	N/A	$200.00 deposit per contract for equipment rental	$0
Establish Damage Deposit	N/A	Damage and Clean-up deposit: $2,000.00 non-profit; $5,000.00 commercial agencies/ organizations for Alamo Plaza	$0
Eliminate La Villita Catering Commissions	15% of food value/non-alcoholic bevs, 25% of alcoholic bevs	$0.00	($17,000)
Fire/EMS			
Increase Basic Life Support Transport (BLS) Fee, Advanced Life Support Level 1 (ALS1) Transport, and Advanced Life Support Level 2 (ALS2) Transport Fees (Emergency Medical Service Fees)	$388.00 - BLS transport; $416.00 - ALS1; $562.00 - ALS2	$405.00 - BLS transport; $435.00 - ALS1; $587.00- ALS2	$247,775
Increase Aid Only Fee (Emergency Medical Service Fee)	$50.00	$65.00	$90,000
Increase Hazardous Material Fees	$315.00 - any retail service station; $65.00 - from 101 lbs to 999 lbs; $125.00 - from 1,000 lbs to 4,900 lbs; $220.00 - from 5,000 lbs to 9,999 lbs; $315.00 - from 10,000 lbs to 49,999 lbs; $470.00 - from 50,000 lbs to 99,999 lbs; $625.00 - from 100,000 lbs to 499,999 lbs; $940.00 - from 500,000 lbs to 999,999 lbs; $1,250.00 - from 1,000,000 lbs to 4,999,999 lbs; $1,565.00 - from 5,000,000 lbs to 9,999,999 lbs; $1,875.00 - from 10,000,000 lbs to 49,999,999 lbs; $2,500.00 - from 50,000,000 lbs to 99,999,999 lbs; $3,125.00 - 100,000,000 lbs and above	$335.00 any retail service station; $70.00 - from 101 lbs to 999 lbs; $135.00 - from 1,000 lbs to 4,900 lbs; $235.00 - from 5,000 lbs to 9,999 lbs; $335.00 - from 10,000 lbs to 49,999 lbs; $500.00- from 50,000 lbs to 99,999 lbs; $665.00 - from 100,000 lbs to 499,999 lbs; $1000.00 - from 500,000 lbs to 999,999 lbs; $1,330.00 - from 1,000,000 lbs to 4,999,999 lbs; $1,665.00 - from 5,000,000 lbs to 9,999,999 lbs; $1,995.00 - from 10,000,000 lbs to 49,999,999 lbs; $2,660.00 - from 50,000,000 lbs to 99,999,999 lbs; $3,320.00 - 100,000,000 lbs and above	$30,000
Establish New Analgesic (pain reliever) Drug Charge	N/A	$10.00	$10,000

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
GENERAL FUND			
Fire/EMS			
Increase Hazmat Late Fees	1% fee that starts being assessed first day of March	5% fee that starts being assessed when payment is due (30 calendar days from invoice)	$4,000
Revise Training Academy Rental Fees	$61.00 per hour per instructor (2 instructors min) - Live Fire Training Class A only or Natural Gas only- Instructor Fee; $50.00 per burn $100 min - Live Fire Training Class A only or Natural Gas only- Materials Fee; $10.00 per student $100 min - Live Fire Training Class A only or Natural Gas only- Student Fee; $10.00 per hour - Live Fire Training Class A only or Natural Gas only- Classroom Fee; $61.00 per hour per instructor (2 instructors min) - Live Fire Training Class A & Natural Gas- Instructor Fee; $75.00 per burn $150.00 min - Live Fire Training Class A & Natural Gas- Materials Fee; $15.00 per student $150.00 min - Live Fire Training Class A & Natural Gas- Student Fee; $10.00 per hour - Live Fire Training Class A & Natural Gas- Classroom Fee; $61.00 per hour per instructor - Classroom & Drill Field Use Only - Instructor Fee	$65.00 per hour per instructor - Classroom & Drill Field Use Only - Instructor Fee; $65.00 per hour per instructor (2 instructors min) - Live Fire Training - Instructor Fee; $100.00 per day - Live Fire Training - Natural Gas Burn; $75.00 per day - Live Fire Training - Class A Burn; $10.00 per student (10 student min) - Live Fire Training - Student Fee; $10.00 per hour - Live Fire Training - Classroom Fee; $50.00 per class per student - stand-alone specialty classes; $25.00 per person - CPAT testing concurrent with SAFD; $400.00 per hr, 4 hr min - Out of Cycle CPAT	$2,000
Eliminate First Responder Fee	$15.00	$0.00	($80,000)
Health			
Increase License Swimming Pools	$180.00	$207.00	$33,480
Increase Mobile Home Park OP Fee	$30.00 per space	$35.00 per space	$30,798
Increase Air Pollution Inspection Fee	$400.00	$448.00	$7,488
Rendering Material Collector's License	$40.00 per transport vehicle	$48.00 per transport vehicle	$144
Increase Rendering materials storage facility license	$75.00	$90.00	$60
Increase Rendering Establishment License	$300.00	$360.00	$60

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
GENERAL FUND			
International Affairs			
Establish Fee for Hosting of 4 Int'l Trade Lectures/Speakers	N/A	$2,500.00 per event	$10,000
Library			
Increase Branch Meeting Room Fees	$10.00 per hour	$20.00 per hour	$14,014
Increase Out of District Fees	$60.00 per year	$100.00 per year, or $30.00 for 3 months	$6,888
Establish Tiered Rental Rate Structure for Igo Auditorium Meeting Facility	N/A	Entire Auditorium -- Commercial Use Rates - $80.00 (1-2 hours), $140.00 (3-4 hours), $260.00 (5+hours); Non Commercial Use Rate - $30.00 (1-2 hours), $60.00 (3-4 hours), $120.00 (5+hours); Half Auditorium --Commercial Use Rates - $40.00 (1-2 hours), $70.00 (3-4 hours), $130.00 (5+hours); Non Commercial Use Rate - $15.00 (1-2 hours), $30.00 (3-4 hours), $60.00 (5+hours)	$5,000
Establish Grounds and Pavilion Rental at Landa Branch	N/A	Commercial Use Rates - $250.00 (1-2 hours), $450.00 (3-4 hours), $800.00 (5+hours); Non Commercial Use Rate - $125.00 (1-2 hours), $225.00 (3-4 hours), $600.00 (5+hours)	$4,500
Establish Terrace Rental at Landa Branch	N/A	$40.00 per hour for all users	$600
Establish Late Fine for Laptop Usage	N/A	$25.00 per hour	$500
Establish Late Fine for Book Club Kits	N/A	$2.00 per day	$100
Parks & Recreation			
Community Event Facility Rental	$75.00	$125.00	$8,025
Increase Football, Soccer, Rugby Field Rental	$10.00 - per hour before 5:00 p.m.;$14 - per hour after 5:00 p.m.; $150 - all day up to 12 hrs with $20.00 for each additional hour	$12.00 - per hour before 5:00 p.m.; $16 - per hour after 5:00 p.m.; $155 - all day up to 12 hrs with $20.00 for each additional hour;	$7,820
Increase Athletic Participation Fee	$10.00	$11.00	$7,800

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
GENERAL FUND			
Parks & Recreation			
Increase Baseball Field Rental	$10.00 - per hour before 5:00 p.m; $14.00- per hour after 5:00 p.m.; $150.00 - all day up to 12 hrs with $20.00 for each additional hour	$12.00 - per hour before 5:00 p.m.; $16.00 - per hour after 5:00 p.m.; $155.00 - all day up to 12 hrs with $20.00 for each additional hour	$4,536
Increase Splash Party Rental	$100.00 -Outdoor Pools (1 to 50 persons); $125.00 - Outdoor Pools (51 to 100 persons); $150.00 - Outdoor Pools (101 to 150 persons); $175.00 - Outdoor Pools (151 to 200 persons); $200.00 - Outdoor Pools (201 to 250 persons); $150.00 - Indoor Pools (1 to 50 persons); $175.00 - Indoor Pools (51 to 100 persons); $200.00 - Indoor Pools (101 to 150 persons); $225.00- Indoor Pools (151 to 200 persons); $250.00 - Indoor Pools (201 to 250 persons)	$110.00 - Outdoor Pools (1 to 50 persons); $135.00 - Outdoor Pools (51 to 100 persons); $160.00 - Outdoor Pools (101 to 150 persons); $185 .00- Outdoor Pools (151 to 200 persons); $160.00 - Indoor Pools (1 to 50 persons); $185.00 - Indoor Pools (51 to 100 persons); $210.00 - Indoor Pools (101 to 150 persons); $235.00 - Indoor Pools (151 to 200 persons); $260.00 - Indoor Pools (201 to 250 persons)	$1,300
Increase Graff Pavilion Fee	$125.00 - organized special event; $50.00 - youth, senior, or school group	$135.00 - organized special event ; $55.00 - youth, senior, or school group	$500
Increase Application Fee for City Park Vending	$175.00	$185.00	$100
Police			
Increase Fee for Renewing Security System Permit	$25.00 -Residential; $50.00 - Commercial	$35.00 -Residential; $70.00 - Commercial	$523,305
Increase Fee for Unregistered Security Systems	$25.00 -Residential; $25.00 - Commercial	$75.00 - Residential; $125.00 - Commercial	$400,226
Increase Fee for New Security System Permit	$25.00 -Residential; $50.00 - Commercial	$35.00 -Residential; $70.00 - Commercial	$132,750
Increase Taxicab Operations Permit	$400.00	$440.00	$58,244
Increase Permit Fee for Limousines	$400.00	$440.00	$8,657
Increase Permit Fee for Charter Vehicles	$400.00	$440.00	$4,082
Increase Permit Fees for Taxi Drivers	$10.00 - permit fee; $15.00 replacement fee	$11.00 - permit fee; $17.00 replacement fee	$1,361
Increase Taxicab Application Fee	$100.00	$110.00	$1,062
Increase Permit Fee for Tour Vehicles	$500.00	$550.00	$338

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
GENERAL FUND			
Police			
Increase Reinspection Fee for Permitted Vehicles	$25.00	$28.00	$236
Increase Late Fee for Taxicab Permits Obtained after End Date	$25.00	$28.00	$176
Increase Taxicab Permit Transfer	$25.00	$28.00	$80
Increase Inspection Fee for Taxicabs and Horse Carriages	$25.00	$28.00	$64
Public Works			
Increase Parking Permit Fees	$10.00 taxable, per equivalent meter space per day	$20.00 taxable, per equivalent meter space a day.	$35,390
Redundant Signage Installation/Replacement	N/A	$150.00 per new sign installation; $100.00 per replacement sign	$4,750
		GENERAL FUND TOTAL	**$1,652,064**

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
AIRPORT OPERATING & MAINTENANCE FUND			
Aviation			
Increase the All-Day Rate at the Airport Economy Lot from $5/day to $6/day.	$5.00	$6.00	$100,000
Establish Operations & Maintenance Fee	N/A	25% of rent rate	$74,400
Increase Use of City Gate, Ramp, and Loading Bridge Fee	$200.00	$238.00	$52,800
Increase Fee for SAT ID Badge.	$15.00	$25.00	$50,000
Establish Operations & Maintenance Fee	N/A	25% of rent rate	$36,240
Increase Fee for Criminal History Record Check (CHRC) fingerprints.	$40.00	$50.00	$36,000
Establish Fee for Administering Airport Operations Area (AOA) Drivers Training movement course	N/A	$20.00	$21,600
Establish Aircraft Escorting Fee on Airport Operations Area (AOA) areas	N/A	$20.00	$15,000
Establish Fee for Administering Airport Operations Area (AOA) Drivers Training non-movement course	N/A	$15.00	$12,000
Establish Premium Parking Program Annual Fee	N/A	$200.00	$10,000
Establish Limousine Late Fee; Hotel/Motel Late Fee	N/A	$25.00	$5,700
Establish Premium Parking Program Daily Fee	N/A	$22.00	$5,000
Increase Non-returned Badge Fee	$25.00	$75.00	$4,000
Establish Taxicab Reinstatement Fee	N/A	$10.00	$2,300
Establish Replacement Airfield Driver's License fee	N/A	$10.00	$1,800
Increase Security Violation Reactivation Fees for 1st, 2nd, 3rd offense.	$30/$40/$50	$25/$50/$75	$500
		AIRPORT OPERATING & MAINTENANCE FUND TOTAL	**$427,340**

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
ANIMAL CARE SERVICES FUND			
Animal Care			
Enhanced License-Microchip to be Included in Adoption Fee	$7.00	$15.00	$111,360
Establish Animal Care Surrender Fee	N/A	$10.00	$91,920
Establish Metal/Plastic Tags for Animal Collars	N/A	$5.00	$4,430
Establish Permit Issuance Site Re-Inspection Fee	N/A	$25.00	$1,875
		ANIMAL CARE SERVICES FUND TOTAL	**$209,585**

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate
COMMUNITY & VISITOR FACILITIES FUND		
Convention, Sports & Entertainment Facilities		
Increase Rental Rate for Municipal Auditorium	Class I (For-Profit Organizations/Public Events): Entire Theatre (Min Daily Charge): $4,500 Entire Theatre (Max Daily Charge): $5,700 1st Floor Only (Min Charge): $3,500 1st Floor Only (Max Charge): $4,500 Lower Level (Min Charge): $1,200 Lower Level (Max Charge): $1,800 Exhibit Space (per Sq. Ft): $0.22/Sq. Ft Exhibit Space (Min Charge): $1,200 Exhibit Space (Max Charge): $1,800 Per Hour Rate: $100/Hr	Class I (For-Profit Organizations/Public Events): Entire Theatre (Min Daily Charge): $5,000 Entire Theatre (Max Daily Charge): $6,200 1st Floor Only (Min Charge): $4,000 1st Floor Only (Max Charge): $5,000 Move-In/Out: $1,300 Lower Level (Min Charge): $ 1,500 Lower Level (Max Charge): $2,100 Exhibit Space (per Sq. Ft): $0.26/Sq. Ft Exhibit Space (Min Charge): $1,500 Exhibit Space (Max Charge): $2,100 Per Hour Rate: $300/Hr;
	Class II (Non-Profit Organizations): Entire Theatre (Min Daily Charge): $3,500 Entire Theatre (Max Daily Charge): $4,500 Entire Theatre (Flat Rate Charge): $4,200 1st Floor Only (Min Charge): $3,000 1st Floor Only (Max Charge): $3,800 1st Floor Only (Flat Rate Charge): $3,300 Lower Level (Min Charge): $1,000 Rental of Space for Social Events: $1,200 Exhibit Space (per Sq. Ft): $0.15/Sq. Ft Exhibit Space (Min Charge): $1,000 Exhibit Space (Max Charge): $1,600 Move-In/Out: $700 Per Hour Rate: $100/Hr;	Class II (Non-Profit Organizations): Entire Theatre (Min Daily Charge): $4,000 Entire Theatre (Max Daily Charge): $5,000 Entire Theatre (Flat Rate Charge): $4,700 1st Floor Only (Min Charge): $3,300 1st Floor Only (Max Charge): $4,100 1st Floor Flat Rate Charge: $3,600 Lower Level (Min Charge): $1,300 Rental of Space for Social Events: $1,500 Exhibit Space (per Sq. Ft): $0.18/Sq. Ft Exhibit Space (Min Charge): $1,300 Exhibit Space (Max Charge): $1,900 Move-In/Out: $1,000 Per Hour Rate: $300/Hr;
	Class III (Meetings & Conventions) Entire Theatre (Daily Charge): $2,000 1st Floor Only: $1,500 Move In/Out: $600 Lower Level: $900 Exhibit Space (Per Sq. Ft): $0.15/Sq. Ft Per Hour Rate: $100/Hr	Class III (Meetings & Conventions) Entire Theatre (Daily Charge): $2,500 1st Floor Only: $2,000 Move In/Out: $900 Lower Level: $1,200 Exhibit Space (Per Sq. Ft): $0.18/Sq. Ft Per Hour Rate: $300/Hr
Increase Equipment Rental Rates	Compactor Pull Fee: $400 Orchestra Pit Removal Fee: $750	Compactor Pull Fee: $500 Orchestra Pit Removal Fee: $850

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate
COMMUNITY & VISITOR FACILITIES FUND		
Convention, Sports & Entertainment Facilities		
Increase Rental Rate for Convention Center Meeting Rooms	Large Meeting Rooms River Room #1:Class II (Non-Profit Organizations) Entire Room: $1,000 Each Section: $700 Class III (Convention & Meeting Space): Entire Room: $700 Each Section: $500; Mission Room: Class II (Non-Profit Organizations): Entire Room: $1,000 Each Section: $700 Class III (Convention & Meeting Space): Entire Room: $700 Each Section: $500; Park View Room #214 Class II (Non-Profit Organizations): Entire Room: $1,200 Each Section: $350 Class III (Convention & Meeting Space): Entire Room: $1,000 Each Section: $300; Tower View Room #217 Class II (Non-Profit Organizations): Entire Room: $1,300 Each Section: $375 Class III (Convention & Meeting Space): Entire Room: $1,100 Each Section: $325; River Level Rooms #006 & #007 Class II (Non-Profit Organizations): Entire Room: $1,000 Each Section: $300 Class III (Convention & Meeting Space): Entire Room: $800 Each Section: $250;	Large Meeting Rooms River Room #1: Class II (Non-Profit Organizations):Entire Room: $1,200 Each Section: $680 Class III (Convention & Meeting Space): Entire Room: $1,000 Each Section: $570; Mission Room: Class II (Non-Profit Organizations): Entire Room: $1,500 Each Section: $850 Class III (Convention & Meeting Space): Entire Room: $1,250 Each Section: $710; Park View Room #214 Class II (Non-Profit Organizations): Entire Room: $2,010 Each Section: $570 Class III (Convention & Meeting Space): Entire Room: $1,675 Each Section: $475; Tower View Room #217 Class II (Non-Profit Organizations): Entire Room: $2,310 Each Section: $660 Class III (Convention & Meeting Space): Entire Room: $1,930 Each Section: $550; River Level Rooms #006 & #007 Class II (Non-Profit Organizations): Entire Room: $1,350 Each Section: $385 Class III (Convention & Meeting Space): Entire Room: $1,125 Each Section: $325;
	Small Meeting Rooms Room #002/#003 Entire Room: $150 Each Section: $75; Room #008 Entire Room: $500 Each Section: $250; Room #101/102 Entire Room: $400 Each Section: $200; Room #201 Entire Room: $200; Room #202 Entire Room: $350 Each Section: $200; Room #203 Entire	Small Meeting Rooms Room #002/#003 Entire Room: $280 Each Section: $140; Room #008 Entire Room: $630 Each Section: $315; Room #101/102 Entire Room: $520 Each Section: $260; Room #201 Entire Room: $400; Room #202 Entire Room: $550 Each Section: $275; Room

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate
COMMUNITY & VISITOR FACILITIES FUND		
Convention, Sports & Entertainment Facilities		
	Room: $350 Each Section: $200; Room #204 Entire Room: $600 Each Section: $300; Room #205 Entire Room: $250; Room #206 Entire Room: $200 Each Section: $100; Room #207 Entire Room: $200 Each Section: $100; Room #208 Entire Room: $100; Room #209 Entire Room: $100; Room #210 Entire Room: $300 Each Section: $150; Room #211 Entire Room: $100; Room #212/213 Entire Room: $300 Each Section: $150; Room #215 Entire Room: $200; Room #216 Entire Room: $300 Each Section: $150; Room #218 Entire Room: $200	#203 Entire Room: $490 Each Section: $250; Room #204 Entire Room: $680 Each Section: $340; Room #205 Entire Room: $580; Room #206 Entire Room: $680 Each Section: $340; Room #207 Entire Room: $635 Each Section: $320; Room #208 Entire Room: $215; Room #209 Entire Room: $275; Room #210 Entire Room: $450 Each Section: $225; Room #211 Entire Room: $275; Room #212/213 Entire Room: $445 Each Section: $225; Room #215 Entire Room: $250; Room #216 Entire Room: $415 Each Section: $210; Room #218 Entire Room: $225
Increase Rental Rate for Lila Cockrell Theatre	Class I (For-Profit Organizations/Public Events): Move In/Out: $1,000 Per Hour Rate: $100/Hr	Class I (For-Profit Organizations/Public Events):Move In/Out: $1,300 Per Hour Rate: $300/Hr
	Class II (Non-Profit Organizations): Move In/Out: $700 Per Hour Rate: $100/Hr	Class II (Non-Profit Organizations): Move In/Out: $1,000 Per Hour Rate: $300/Hr
	Class III (Meetings & Conventions): Move-In/Out $600 Per Hour Rate: $100/Hr	Class III (Meetings & Conventions): Move In/Out: $900 Per Hour Rate: $300/Hr

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate
COMMUNITY & VISITOR FACILITIES FUND		
Convention, Sports & Entertainment Facilities		
Increase Rental Rate for Convention Center Ballroom "C"	Class I (For-Profit Organizations/Public Events): Flat Charge: $5,200 (Move In/Out: $2,600) Min Daily Charge: $4,500 Max Daily Charge: $5,700 (Move In/Out: $2,250) Per Section Rate: $2,500 (Move In/Out:$1,250), $0.22/Net Sq Ft. of Space	Class I (For-Profit Organizations/Public Events): Flat Charge: $6,500 (Move In/Out: $3,250) Min Daily Charge: $5,625 Max Daily Charge: $7,125 (Move In/Out: $2,813) Per Section Rate: $3,125 (Move In/Out:$1,250), $0.26/Net Sq Ft. of Space
	Class II (Non-Profit Organizations): Flat Charge: $4,200 (Move In/Out: $2,100) Min Daily Charge: $3,500 Max Daily Charge: $4,500 (Move In/Out: $1,750) Per Section Rate: $2,000 (Move In/Out: $1,000), $0.15/Net Sq Ft. of Space	Class II (Non-Profit Organizations): Flat Charge: $5,250 (Move In/Out: $2,625) Min Daily Charge: $4,375 Max Daily Charge: $5,625 (Move In/Out: $2,188) Per Section Rate: $2,500 (Move In/Out: $1,250), $0.18/Net Sq Ft. of Space
	Class III (Meetings & Conventions) Flat Charge: $3,200 (Move In/Out: $1,600) Per Section Rate: $1,200 (Move In/Out: $600)	Class III (Meetings & Conventions) Flat Charge: $4,000 (Move In/Out: $2,000) Per Section Rate: $1,500 (Move In/Out: $750)
Increase Rental Rate for Convention Center Ballroom "B"	Class I (For-Profit Organizations/Public Events): Flat Charge: $2,200 (Move In/Out: $1,100) Min Daily Charge: $2,000 Max Daily Charge: $2,500 (Move In/Out: $1,000), $0.22/Net Sq Ft. of Space	Class I (For-Profit Organizations/Public Events): Flat Charge: $2,750 (Move In/Out: $1,375) Min Daily Charge: $2,500 Max Daily Charge: $3,125 (Move In/Out: $1,250), $0.26/Net Sq Ft. of Space
	Class II (Non-Profit Organizations): Flat Charge: $1,600 (Move In/Out:$800) Min Daily Charge: $1,600 Max Daily Charge: $3,000, $0.15/Net Sq Ft. of Space	Class II (Non-Profit Organizations): Flat Charge: $2,000 (Move In/Out:$1,000) Min Daily Charge: $2,000 Max Daily Charge: $3,750, $0.18/Net Sq Ft. of Space
	Class III (Meetings & Conventions) Flat Charge: $1,200 (Move In/Out: $600)	Class III (Meetings & Conventions) Flat Charge: $1,500 (Move In/Out: $750)

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate
COMMUNITY & VISITOR FACILITIES FUND		
Convention, Sports & Entertainment Facilities		
Increase Rental Rate for Convention Center Ballroom "A"	Class I (For-Profit Organizations/Public Events): Flat Charge: $3,200 (Move In/Out: $1,600) Min Daily Charge: $3,000 Max Daily Charge: $4,500 (Move In/Out: $1,500), $0.22/Net Sq Ft. of Space	Class I (For-Profit Organizations/Public Events): Flat Charge: $4,000 (Move In/Out: $2,000) Min Daily Charge: $3,750 Max Daily Charge: $5,625 (Move In/Out: $1,875), $0.26/Net Sq Ft. of Space
	Class II (Non-Profit Organizations): Flat Charge: $2,200 (Move In/Out: $1,100) Min Daily Charge: $2,000 Max Daily Charge: $3,300 (Move In/Out: $1,000), $0.15/Net Sq Ft. of Space	Class II (Non-Profit Organizations): Flat Charge: $2,750 (Move In/Out: $1,375) Min Daily Charge: $2,500 Max Daily Charge: $4,125 (Move In/Out: $1,250), $0.18/Net Sq Ft. of Space
	Class III (Meetings & Conventions) Flat Charge: $1,400 (Move In/Out: $700)	Class III (Meetings & Conventions) Flat Charge: $1,750 (Move In/Out: $875)
Increase After-Midnight Move-In/Move-Out	$100/Hr.	$300/Hr.
Increase Rental Rates for Use of Exhibit Hall Space for General Session	Flat Rate Charge: $5,500 Move-In/Move-Out: $2,750	Flat Rate Charge: $6,600 Move-In/Move-Out: $3,300

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate
COMMUNITY & VISITOR FACILITIES FUND		
Convention, Sports & Entertainment Facilities		
Increase Rental Rates for Convention Center Bridge Hall/Gallery	Class I (For-Profit Organizations/Public Events): $0.22/Net Sq Ft. of Space Min Daily Charge: $1,400 Max Daily Charge: $2,100 Move-In/Move-Out: $700	Class I (For-Profit Organizations/Public Events): $0.26/Net Sq Ft. of Space Min Daily Charge: $1,680 Max Daily Charge: $2,520 Move-In/Move-Out: $840
	Class II (Non-Profit Organizations): $0.15/Net Sq. Ft of Space Min Daily Charge: $1,000 Max Daily Charge: $1,600 Flat Charge for Non-Exhibit Events: $1,000 Move-In/Move-Out: $500	Class II (Non-Profit Organizations): $0.18/Net Sq. Ft of Space Min Daily Charge: $1,200 Max Daily Charge: $1,920 Flat Charge for Non-Exhibit Events: $1,200 Move-In/Move-Out: $600
	Class III (Meetings & Conventions) $0.15/Net Sq. Ft of Space Min Daily Charge: $800 Max Daily Charge: $1,400 Move-In/Move-Out: $400	Class III (Meetings & Conventions) $0.18/Net Sq. Ft of Space Min Daily Charge: $960 Max Daily Charge: $1,680 Move-In/Move-Out: $480
Increase Rental Rates for Convention Center Exhibit Hall "C"	Class I (For-Profit Organizations/Public Events): $0.22/Net Sq Ft. of Space Min Daily Charge: $10,000 Max Daily Charge: $15,000 Move-In/Move-Out:$5,000	Class I (For-Profit Organizations/Public Events): $0.26/Net Sq Ft. of Space Min Daily Charge: $12,000 Max Daily Charge: $18,000 Move-In/Move-Out: $6,000
	Class II (Non-Profit Organizations): $0.15/Net Sq. Ft of Space Min Daily Charge: $8,000 Max Daily Charge: $12,000 Flat Charge for Non-Exhibit Events: $8,000 Move-In/Move-Out: $4,000	Class II (Non-Profit Organizations): $0.18/Net Sq. Ft of Space Min Daily Charge: $9,600 Max Daily Charge: $14,400 Flat Charge for Non-Exhibit Events: $9,600 Move-In/Move-Out: $4,800
	Class III (Meetings & Conventions) $0.15/Net Sq. Ft of Space Min Daily Charge: $6,000 Max Daily Charge: $12,000 Move-In/Move-Out: $3,000	Class III (Meetings & Conventions) $0.18/Net Sq. Ft of Space Min Daily Charge: $7,200 Max Daily Charge: $14,400 Move-In/Move-Out: $3,600

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate
COMMUNITY & VISITOR FACILITIES FUND		
Convention, Sports & Entertainment Facilities		
Increase Rental Rates for Convention Center Exhibit Hall "B"	Class I (For-Profit Organizations/Public Events): $0.22/Net Sq Ft. of Space Min Daily Charge: $6,000 Max Daily Charge: $9,000 Move-In/Move-Out: $3,000	Class I (For-Profit Organizations/Public Events): $0.26/Net Sq Ft. of Space Min Daily Charge: $7,200 Max Daily Charge: $10,800 Move-In/Move-Out:$3,600
	Class II (Non-Profit Organizations): $0.15/Net Sq. Ft of Space Min Daily Charge: $4,750 Max Daily Charge: $7,000 Flat Charge for Non-Exhibit Events: $4,750 Move-In/Move-Out: $2,375	Class II (Non-Profit Organizations): $0.18/Net Sq. Ft of Space Min Daily Charge: $5,700 Max Daily Charge: $8,400 Flat Charge for Non-Exhibit Events: $5,700 Move-In/Move-Out: $2,850
	Class III (Meetings & Conventions) $0.15/Net Sq. Ft of Space Min Daily Charge: $3,500 Max Daily Charge: $6,500 Move-In/Move-Out: $1,750	Class III (Meetings & Conventions) $0.18/Net Sq. Ft of Space Min Daily Charge: $4,200 Max Daily Charge: $7,800 Move-In/Move-Out: $2,100
Increase Rental Rates for Convention Center Exhibit Halls "A" & "D"	Class I (For-Profit Organizations/Public Events): $0.22/Net Sq Ft. of Space Min Daily Charge: $7,500 Max Daily Charge: $12,000 Move-In/Move-Out:$3,750	Class I (For-Profit Organizations/Public Events): $0.26/Net Sq Ft. of Space Min Daily Charge: $9,000 Max Daily Charge: $14,400 Move-In/Move-Out:$4,500
	Class II (Non-Profit Organizations): $0.15/Net Sq. Ft of Space Min Daily Charge: $6,000 Max Daily Charge: $10,000 Flat Charge for Non-Exhibit Events: $6,000 Move-In/Move-Out: $3,000	Class II (Non-Profit Organizations): $0.18/Net Sq. Ft of Space Min Daily Charge: $7,200 Max Daily Charge: $12,000 Flat Charge for Non-Exhibit Events: $7,200 Move-In/Move-Out: $3,600
	Class III (Meetings & Conventions) $0.15/Net Sq. Ft of Space Min Daily Charge: $4,500 Max Daily Charge: $9,000 Move-In/Move-Out: $2,250	Class III (Meetings & Conventions) $0.18/Net Sq. Ft of Space Min Daily Charge: $5,400 Max Daily Charge: $10,800 Move-In/Move-Out: $2,700

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND			
Department			
Revenue Enhancement Description	**FY 2008 Rate**	**FY 2009 Rate**	**New Revenue Amount**
COMMUNITY & VISITOR FACILITIES FUND			
International Affairs			
Establish Official COSA Merchandise Sales Fee	N/A	$60/tie or scarf	$5,000
		COMMUNITY & VISITOR FACILITIES FUND TOTAL	**$5,000**

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
PLANNING AND DEVELOPMENT SERVICES FUND			
Fire Prevention			
Establish New Special Events Inspection Fee	N/A	$425.00 for events of 5,000 sq. ft. or more	$154,275
Increase After Hours Inspections	$60.00 per hour	$70.00 per hour	$59,000
Establish New Night Club Inspection Fee	N/A	$175.00 for occupant loads under 300	$35,000
Establish New Night Club Inspection Fee	N/A	$275.00 for occupant loads of 300 or more	$13,750
Increase Technology Assessment Fee	3% select fees	3% all fees processed through Hansen	$11,000
Establish New Special Events Inspection Fee	N/A	$275.00 for events less than 5,000 sq. ft.	$5,088
Revise Sprinkler Modification Fees	$12.50/head (first 9 heads); $125.00 (10-25 heads); $150 (26 - 200 heads); $200.00 (1st 200 +); $0.75 (additional head); $2,000.00 (Max); $20.00 (Each Add. Floor)	$12.50/head (first 9 heads); $150.00 (10-20 heads); $200.00 (21-200 heads); $200.00 (1st 200 +); $0.75 (additional head); $2,000.00 (Max per floor); $50.00 (Each Add.Floor)	$1,000
Revise Fire Alarm Remodel Permit Fees	$12.50/head (1st 9 device modifications); $125.00 (10 - 25 dev. Mod); $150.00 (26 - 200 dev. Mod); $200.00 (1st 200 dev.mod); $0.75 per device (Additional Devices); $2,000.00 (Max); $20.00 (Each Add. Floor)	$12.50/head (1st 9 device modifications); $150.00 (10-20 device mods); $200.00 (21-200 device mods); $200.00 (1st 200 +); $0.75 (additional device mod); 2,000.00 (Max per floor); $50.00 (Each Add. Floor)	$600

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
PLANNING AND DEVELOPMENT SERVICES FUND			
Planning & Development Services			
Increase Plumbing Inspection Fee	$50.00 base fee; $5.95 - water heater (gas/electric) / water heater/vent; $14.85 - water softener unit; $4.60 - plumbing fixtures, roof drains, reverse osmosis; $10.00 - 0-500 gal grease traps, oil separators, sand traps, lint traps, neutralization tanks or a tank receiving discharge of liquid waste from fixtures, drains, appurtenances and appliances; $15.00 - 501+ grease traps, oil separators, sand traps, lint traps, neutralization tanks or a tank receiving discharge of liquid waste from fixtures, drains, appurtenances and appliances; $4.60 - 0 to 100 ft; $4.60 - 101 to 250 ft; $4.60 - 251 to 500 ft; $4.60 - 501 to 1000 ft; $4.60 - 1001 to 2000 ft; $4.60 - 2001 to 3000 ft; $4.60 - Over 3001 ft	$50.00 base fee; $8.00 - water heater (gas/electric) / water heater/vent; $17 - water softener unit; $7.00 - plumbing fixtures, roof drains, reverse osmosis; $12.00 - 0-500 gal grease traps, oil separators, sand traps, lint traps, neutralization tanks or a tank receiving discharge of liquid waste from fixtures, drains, appurtenances and appliances; $17.00 -501+ grease traps, oil separators, sand traps, lint traps, neutralization tanks or a tank receiving discharge of liquid waste from fixtures, drains, appurtenances and appliances; Underground Waterlin - $10.00 - 0 to 100 ft ; $15.00 - 101 to 250 ft; $25.00 - 251 to 500 ft; $45.00 - 501 to 1000 ft; $75.00 - 1001 to 2000 ft; $100.00 - 2001 to 3000 ft; $125.00 - Over 3001 ft - plus additional $25.00 for each 200 ft or part thereof over 3001 ft.	$314,819
Establish Document Management Fee	N/A	Cost, plus 10% handling charge	$130,464
Restructure Electrical Fees - Service Rating	0 – 60 amps $1.60; 61 – 200 amps $3.25; 201 – 400 amps $4.85; 401 – 600 amps $6.50; >600 amps $8.65	0-200 amps - $3.25; 201-600 amps - $6.50; 601-1000 amps - $8.65; 1001-2500 amps - $10.80; Over 2,500 amps - $12.50	$40,111
Increase Sewer Inspection Fee	$50 base fee; $4.60 - 0 to 60 feet; $15.00 - 61-150 feet; $28.00 - 151 to 300 feet; $43.00 - 301 to 500 feet; $58.00 - 501 to 750 feet; $75.00 - 751 to 1000 feet; $100.00 - Over 1000 feet	$50 base fee; $10.00 - 0 to 60 feet; $20.00 - 61-150 feet; $35.00 - 151 to 300 feet; $50.00 - 301 to 500 feet; $70.00 - 501 to 750 feet; $110.00 - 751 to 1000 feet; $125.00 - Over 1000 feet (plus $20 for each additional 150 ft or part thereof over 1000 ft)	$21,000
Increase Recordation Handling Fee	$30.00	$50.00	$10,262

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
PLANNING AND DEVELOPMENT SERVICES FUND			
Planning & Development Services			
Increase ETJ Certificates of Determination Fee	$150.00	$200.00	$10,000
Enhance Commercial Fence & Re-roof Permit fee	50	Based upon Building Valuation	$10,000
Increase Gas Inspection Fee	$50.00 base fee; $8.00 - 1- 5 gas opening; $2.85 - 1-5 openings (each additional); $5.95 -Gas test, extension with 1 opening, replace gas line, split meter, move meter, butane conversion	$50.00 base fee; $10.00 - 1- 5 gas opening; $3.00 - 1-5 openings (each additional); $8.00 - Gas test, extension with 1 opening, replace gas line, split meter, move meter, butane conversion	$8,566
Restructure Electrical Fees - Gear Items	Switchboards: 1-4 handles - $8.65, >4 handles - $1.60 each; Panelboards/Loadcenters - 1 - 24 circuits - $1.60, >24 circuits - $3.25; Transformers - up to 7.5 kva - $1.60, 7.5 -25 kva - $2.70, 25 -49 kva - $4.30, over 49 kva - $9.70, safe sw/cir brker - $1.10	Switchboards - 1-4 handles - $10.25, >4 handles - $1.60 each; Panelboards/Loadcenters - $4.85; Transformers- 1-50 kva - $4.30, over 50 fva - $9.70; Safe sw or cir brker 30 amps & up - $1.10	$8,409
Restructure Electrical Fees - Miscellaneous Items	$1.60	$1.60	$5,288
Establish Registration Fee for Water Treatment Contractors	N/A	$85.00	$1,700
Increase Emergency Add-On Fee	$500.00	$550.00	$1,650
Increase Medical Gas Inspection Fee	$50.00 base fee; $10.50 - Medical gas 1 - 5 openings; $2.50 - Medical gas additional openings (over 5)	$50.00 base fee; $13.00 - Medical gas 1 - 5 openings; $3.00 - Medical gas additional openings (over 5)	$1,498
Establish Tree Warranty Fee	N/A	$270.00 base fee plus $75 for each tree	$1,380
Establish Permit Extension Fee	N/A	50% of permit (plus cost of permit)	$1,200
Establish Residential Plan Retrieval Fee	N/A	$100.00	$1,200
Establish Legal Description Assignment Fee	N/A	$5.00/Lot	$500

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
PLANNING AND DEVELOPMENT SERVICES FUND			
Planning & Development Services			
Establish Rental of Facility Fees	N/A	$125/hour (Daily Minimum Fee of $250; Maximum Fee of $1000); Security Personnel - $15/hour/staff (with 1 hour minimum); DSD Staff - $30/hour/staff (with 1 hour minimum); Custodian Service - $15/hour (with 2 hour minimum)	$500
Establish Open Permit Review Fee	N/A	$3.00/Permit	$300
Increase Board of Adjustment Admin Refund	$75.00	$100.00	$175
Increase Platting Refund	$75.00	$100.00	$150
Increase Zoning Admin Refund	$75.00	$100.00	$150
Restructure Electrical Fees - Motors	Fractional h.p. $1.10; 1 – 7 ½ h.p. $2.15	1-7.5 hp $2.15; 7.5-25 hp $3.25; 25-50 hp $8.10; Over 50 hp $10.80	$0
Restructure Electrical Fees - Commercial/Industrial Repair	$3.25	$9.75	$0
Restructure Electrical Fees - Service Rating	$2.15	$2.15	$0
Restructure Electrical Fees - UPS/Generator/ Distributors Generation/ Storage Batteries	Motors: 1-7 h.p. $1.10; 1 – 7 ½ h.p. $2.15	1-5 kw - $1.60; 5-50 kw - $3.25; 51-300 kw - $4.85; over 301-kw -$6.50	$0
Restructure Electrical Fees - Temporary Wiring	Outlets: 1-10 $0.26; >$0.16	Power and lights (per every 10 outlets) - $3.25; Festival Booths - $5.00; Carnival Rides - $5.00	$0
Restructure Electrical Fees - Special Occupancies	Any class 1, 2, 3, 4 of Art. 500 NEC - $1.00; X-Ray Machine - $3.25; Paint Spray Booth - $2.15	$1.00	$0
Restructure Electrical Fees	$50.00	$50.00	$0
Restructure Electrical Fees - Dedicated Equipment/Appliances	Electric Range - $2.70; Appliance outlet (no range or water heater) - $1.10; Storage battery rooms over 50v - $1.60; Motor Generator - $1.60	$1.50	($4,000)
Restructure Electrical Fees - General Purpose Outlets	1-10 $0.26; >$0.16	$0.16	($21,500)

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND			
Department			
Revenue Enhancement Description	**FY 2008 Rate**	**FY 2009 Rate**	**New Revenue Amount**
PLANNING AND DEVELOPMENT SERVICES FUND			
Planning & Development Services			
Restructure Electrical Fees - Light Fixtures	HID fixtures/Ceiling Fans - $1.60; Flur. Fix & Ballast retrofits - $0.26; Sign circuit - $1.10	HID fixtures/Ceiling Fans - $1.60; Flur. Fix & Ballast retrofits - $0.16; Sign circuit - $1.10	($24,750)
	PLANNING AND DEVELOPMENT SERVICES FUND TOTAL		**$798,785**

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND			
Department			
Revenue Enhancement Description	**FY 2008 Rate**	**FY 2009 Rate**	**New Revenue Amount**
SOLID WASTE FUND			
Solid Waste Management Department			
Increase Solid Waste Processing Fee	$12.66 per month	$13.41 per month	$3,053,466
		SOLID WASTE FUND TOTAL	**$3,053,466**

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND			
Department			
Revenue Enhancement Description	**FY 2008 Rate**	**FY 2009 Rate**	**New Revenue Amount**
PURCHASING & CONTRACT SERVICES FUND			
Purchasing & Contract Services			
Increase Administrative Fees of Contract Preparation for Outside Agencies	50.00 per hour	100.00 per hour	$11,961
		PURCHASING & CONTRACT SERVICES FUND TOTAL	**$11,961**

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND			
Department			
Revenue Enhancement Description	**FY 2008 Rate**	**FY 2009 Rate**	**New Revenue Amount**
SECURITY TRUST FUND			
Fire Prevention			
Increase Fire Watch Fee	$57.50 per hour	$67.50 per hour	$25,000
		SECURITY TRUST FUND TOTAL	**$25,000**

FY 2009 REVENUE DETAIL REPORT

ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department Revenue Enhancement Description	FY 2008 Rate	FY 2009 Rate	New Revenue Amount
STREETS RIGHT OF WAY FUND			
Public Works			
Increase Inspection Fee	$200.00	$240.00	$134,918
Increase Permit Application Fee	$30.00	$50.00	$103,872
Increase Non-Compliance ROW Penalties	$500.00 ($40/70 Penalty & Overtime Fee)	$600.00 ($50/85 Penalty & Overtime Fee)	$7,000
Increase Registration Fee	$35.00	$45.00	$100
		STREETS RIGHT OF WAY FUND TOTAL	**$245,890**

Agenda Item # 7
Council Meeting Date: 9/11/2008
RFCA Tracking No: R-3854

CITY OF SAN ANTONIO
Request for Council Action

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: Peter Zanoni

COUNCIL DISTRICT(S) IMPACTED:
City Wide

SUBJECT:
Amending Fees, Establishing New Fees, and Eliminating Existing Fees for FY 2009

SUMMARY:

The ordinances associated with this item will establish new fees, amend existing fees, clarify the application of existing fees, and eliminate existing fees within the various City departments and funds as recommended in the City Manager's FY 2009 Proposed Budget. The following table summarizes, by Fund, the proposed additional revenue projected to be generated from the recommendations included herein:

FY 2009 PROPOSED BUDGET REVENUE ADJUSTMENTS	
Fund	**Projected Additional Revenue**
General Fund	$1,652,064.00
Aviation Maintenance and Operation Fund	$427,340.00
Animal Care Services Fund	$209,585.00
Community and Visitor Facilities Fund	$5,000.00
Development and Planning Services Fund	$798,785.00
Environmental Services Fund	$3,053,466.00
Purchasing and Contract Services Fund	$11,961.00
Security Trust Fund	$25,000.00
Streets Right of Way Fund	$245,890.00

More detail of the proposed revenue adjustments for FY 2009 is attached.

BACKGROUND INFORMATION:
City staff annually reviews existing revenue sources and service delivery processes in order to identify both new sources of revenue and potential changes to existing fees, fines and rates. The policy direction for the FY 2009 budget process regarding revenue adjustments focused on revenue changes that allow cost recovery from those who benefit from service (User Fees) as well as service areas that had not been adjusted in recent past. The concept of cost recovery is to recover some or all of the costs associated with providing city services and programs at varying levels depending on factors such as the nature of the service provided, the population served, and the

intended impact to the community.

In order to mitigate the need for significant rate adjustments in any revenue source, incremental inflationary factors that increase service delivery costs on an annual basis are also considered as the basis for proposing revenue rate adjustments.

A detailed presentation on Proposed Fees/Rate Adjustments included in the FY 2009 Proposed Budget was given to City Council during a Budget Worksession held on Wednesday, September 3rd. The presentation included a description of all revenue adjustments included in the Budget. City Council was also provided with a detailed report on each of the recommended adjusted revenues.

During the presentation, City Council had questions regarding select revenues. Most questions were addressed by City Staff during the worksession, however, some questions required follow-up responses. A list of questions asked as well as responses can be found below.

1) Annual Security System Renewals – City Council inquired about the percentage of residential and commercial security system permits that are renewed. According to the Department, approximately 80% of alarm permits are renewed through the SAPD Alarms Unit annually.

2) License Fees for Security Alarm Companies - The City Council inquired whether security alarm companies are charged a license fee by the City. All security alarm companies and their employees are required to obtain a license from the State of Texas (Occupations Code, 1702.062). State law prohibits municipalities from issuing licenses for the alarm customer and the employee.

3) Revised False Alarm Fee Schedule – City Council requested the frequency of false alarms originating from residential and commercial security systems as well as the fee schedule the City uses to recover the costs of attending to false alarms. Additionally, the City Council requested a staff professional recommendation for increasing the penalty for false alarms. From October 1, 2007 through June 30, 2008, the Police Department responded to 62,553 burglar alarms of which 3,203 (5.1%) were valid alarms. Of the 59,350 false alarms, residential and commercial alarms account for approximately 43% each, and 14% are other alarm account types.

Residential Alarms – False Alarm Fee Penalty
At the present time, the San Antonio Police Department is charging the maximum fees allowed by State Law for residential burglary false alarms. The State Law regulating this fee is the Local Government Code, Article IV, 214.197. Currently, for residential customers, the first three false alarm events are free.

Commercial Alarms
Fees on False Alarm Robbery / Panic Alarms for commercial accounts are not regulated by State Law. The Police Department's recommendation is to increase these fees based on City Council input. The fee recommendation is listed below.

Commercial Robbery / Panic Alarms (False Alarms)	Current Fees	Proposed Fees
Call No. 1 (Warning)	$0	$0
Call No. 2	$100.00	$150.00
Call No. 3	$100.00	$150.00
Call No. 4 or More	$250.00	$300.00

The incremental increase for these fee adjustments amounts to $54,333.00 in

FY 2009. This revenue is not factored into the Proposed Budget Presented by the City Manager on August 14, 2008.

4) Laptop Late Return Rentals – City Council inquired about information on the late fees for laptop rental returns. The Library is currently piloting the program and is looking into methods for providing users with notifications to indicate when the allotted time is nearing expiration. The Library is also looking into options for prorating the late laptop return fee or not assessing the fee altogether.

Revenue questions addressed during the September 3rd Worksession by City Staff not requiring follow-up included questions on taxicab permit fees, tag charges for animal collars, tree warranty fees, and backflow prevention fees.

ISSUE:

This item presents for City Council consideration ordinances establishing new fees, amending existing fees, clarifying the application of existing fees, and eliminating existing fees for various City funds and departments.

General Fund

The FY 2009 Proposed Budget includes increases to several existing fees and creates new fees and charges for service. These new and adjusted revenue items for the General Fund total $1.65 million. As mentioned earlier, the policy direction for the FY 2009 budget process regarding revenue enhancements focused on revenue changes that impact those who benefit from service (User Fees) as well as service areas that had not been adjusted in recent past. There are seven categories of cost recovery and user fees that were evaluated in the General Fund: Rental of Downtown Facilities, Parking Permit/Street Sign Fees, Health Inspection/Permits, Recreation and Culture Participation/Facility Rental Fees, Vehicle Permit Fees, Fire/EMS Fees, and Security System Fees/Permits. The following table shows the proposed revenue adjustments and their respective dollar values.

Revenue Changes by Cost Recovery Category

Cost Recovery Category	FY 2009 Revenue Generated
Security System Fees/Permits	$ 1,056,281.00
Fire/EMS Fees	303,775.00
Vehicle Permit Fees	74,300.00
Health Inspection / Permits	72,030.00
Recreation and Culture / Facility Rental Fees	71,683.00
Parking Permit / Street Sign Fees	40,140.00
Rental of Downtown Facilities	33,855.00
Total	**$ 1,652,064.00**

A total of 56 revenue sources or fee schedules in the General Fund have been identified for adjustment. Of the 56, two are being eliminated, 13 are new revenues, and 41 are adjusted increases to existing fees/fines/permits.

For a detailed listing of all recommended fees/rate adjustments for the General Fund, please see attached.

Other Funds

The FY 2009 Proposed Budget includes increases to several Other Fund existing fees and creates new fees and charges for service. These new and adjusted revenue items for Other Funds total $4.8 million. Funds impacted and projected additional revenues for the new or adjusted revenues can be found in the table below:

FY 2009 PROPOSED BUDGET REVENUE ADJUSTMENTS	
Fund	**Projected Additional Revenue**
Aviation Maintenance and Operation Fund	$427,340.00
Animal Care Services Fund	$209,585.00
Community and Visitor Facilities Fund	$5,000.00
Development and Planning Services Fund	$798,785.00
Environmental Services Fund	$3,053,466.00
Purchasing and Contract Services Fund	$11,961.00
Security Trust Fund	$25,000.00
Streets Right of Way Fund	$245,890.00

A total of 68 revenue sources or fee schedules in Other Funds have been identified for adjustment. Of the 68, three are being eliminated, 26 are new revenues, and 32 are adjusted increases to existing fees/fines/permits.

For a detailed listing of all recommended fees/rate adjustments for Other Funds, please see attached.

ALTERNATIVES:

The FY 2009 Proposed Budget accounts for the estimated additional revenues to be generated from the proposed revenue changes included herein. Should any of these proposed revenue adjustments not be approved by the City Council, City staff will need to determine if the exclusion of the anticipated revenue will cause a negative impact to the Budget. If so, one or both of the following actions must be taken by City Council:

1. Reduce adopted expenditure levels
2. Increase other sources of revenue

FISCAL IMPACT:

The individual revenue adjustment items included herein propose to increase revenues within various City funds as outlined in the following table:

FY 2009 PROPOSED BUDGET REVENUE ADJUSTMENTS	
Fund	**Projected Additional Revenue**
General Fund	$1,652,064.00
Aviation Maintenance and Operation Fund	$427,340.00
Animal Care Services Fund	$209,585.00
Community and Visitor Facilities Fund	$5,000.00
Development and Planning Services Fund	$798,785.00
Environmental Services Fund	$3,053,466.00
Purchasing and Contract Services Fund	$11,961.00
Security Trust Fund	$25,000.00
Streets Right of Way Fund	$245,890.00

RECOMMENDATION:
Staff recommends approval of the proposed fees.

ATTACHMENT(S):

File Description	File Name
FY 2009 Revenue Changes	Final All Funds Revenue Enhancements.pdf
Voting Results	
Ordinance/Supplemental Documents	200809110777B.pdf
Ordinance/Supplemental Documents	200809110777C.pdf
Ordinance/Supplemental Documents	200809110777F.pdf
Ordinance/Supplemental Documents	200809110777G.pdf
Ordinance/Supplemental Documents	200809110777I.pdf
Ordinance/Supplemental Documents	200809110777J.pdf
Ordinance/Supplemental Documents	200809110777K.pdf
Ordinance/Supplemental Documents	200809110777L.pdf
Ordinance/Supplemental Documents	200809110777D.pdf
Ordinance/Supplemental Documents	200809110777A.pdf
Ordinance/Supplemental Documents	200809110777H.pdf
Ordinance/Supplemental Documents	200809110777E.pdf

DEPARTMENT HEAD AUTHORIZATIONS:
Peter Zanoni Director Office of Management and Budget

APPROVED FOR COUNCIL CONSIDERATION:
Sheryl Sculley City Manager