



FY 2023 PROPOSED REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

<i>Department</i>			
Revenue Change Descriptions	FY 2022 Rate	FY 2023 Rate	New Revenue Amount
GENERAL FUND			
CENTER CITY DEVELOPMENT & OPERATIONS			
Increases ticket prices as a result of contractual obligations.	Adult Tickets \$13.50, Child Tickets \$7.50, Military Tickets \$10.50, Resident Tickets \$11.50, Senior Tickets \$10.50, Shuttle All Day \$19.50, Shuttle Three Day \$28.50, Shuttle Monthly \$26.50, Peak Time (General Public) \$210, Non-Peak Time (General Public) \$160, Peak Time (Schools, Senior, Non-Profit) \$160, Non-Peak Time (Schools, Seniors, Non-Profit) \$110	Adult Tickets \$14.50, Child Tickets \$8.50, Military Tickets \$11.50, Resident Tickets \$12.50, Senior Tickets \$11.50, Shuttle All Day \$20.50, Shuttle Three Day \$29.50, Shuttle Monthly \$27.50, Peak Time (General Public) \$220, Non-Peak Time (General Public) \$170, Peak Time (Schools, Senior, Non-Profit) \$170, Non-Peak Time (Schools, Seniors, Non-Profit) \$120	\$532,791
CONVENTION & SPORTS FACILITIES			
Increases leasing fee for the Carver Cultural Center, last adjusted in FY 2018.	Jo Long Theater For Profit Rental \$400 Little Carver Civic Center For Profit Rental \$250	Jo Long Theater For Profit Rental \$500 Little Carver Civic Center For Profit Rental \$300	\$3,000
FINANCE			
Conduit debt issuance due diligence fee.	Current Fee 0.05%. A base fee of \$2,500 with a cap at \$20,000	Proposed Fee 0.1%. A base fee of \$10,000 and no cap	\$0
FIRE			
Reduce Hazmat Fee to \$150 for retail service fueling stations up to 30,000 gallons or less	\$600/\$300	\$150	(\$123,150)



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GENERAL FUND

LIBRARY

Simplifies rate structure for large dividable auditoriums available at Igo, Mission, and Parman Branch Libraries.

Various rental rates per auditoriums depending on number of hours and size of room.

Half space \$20/hour for all users & Entire space \$40/hour for all users

\$0

GENERAL FUND Total \$412,641



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COMMUNITY & VISITOR FACILITIES FUND			
<i>CONVENTION & SPORTS FACILITIES</i>			
Increases Audio Visual Event Support Fee applied for the use of Audio Visual Technicians outside of 8am-6pm Monday through Saturday.	\$30 per hour	\$40 per hour	\$7,790
Creates new Projector Rental fee for the use of a projector.	\$0 per projector per day	\$750 per projector per day	\$45,000
Increases the Orchestra Pit Fee last adjusted FY 2008.	\$850 per pit restore	\$1500 per pit restore	\$1,950
Creates new Orchestra Shell Deployment fee for labor required to open and close the orchestra shell.	\$0 per Orchestra Shell Deployment	\$500 per Orchestra Shell Deployment	\$2,000
COMMUNITY & VISITOR FACILITIES FUND Total			<u>\$56,740</u>



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CARVER CENTER RENEWAL AND REPLACEMENT FUND			
<i>CONVENTION & SPORTS FACILITIES</i>			
Increases Preservation fee that supports the maintenance of the Carver Cultural Center.	\$1 per ticket	\$2 per ticket	\$7,000
CARVER CENTER RENEWAL AND REPLACEMENT FUND Total			\$7,000