



FY 2020 REVENUE DETAIL REPORT
ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
CARVER SPECIAL REVENUE FUND			
CONVENTION & SPORTS FACILITIES			
Season Attraction Tickets	\$325	\$350	\$2,475
CARVER SPECIAL REVENUE FUND Total			\$2,475



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GENERAL FUND			
<i>CENTER CITY DEVELOPMENT & OPERATIONS</i>			
Bolivar Hall Rental Fee	\$300 per day	\$500 per day	\$1,400



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GENERAL FUND				
CENTER CITY DEVELOPMENT & OPERATIONS				
River Barge Ticket Price Increase	Adult Tickets: \$12.00 Child Tickets: \$6.00 Military Tickets: \$9.00 Resident Tickets: \$10.00 Senior Tickets: \$9.00 Shuttle One Way (Yellow) \$10.00 Shuttle All Day (Yellow): \$12.00 Shuttle Three Day (Yellow): \$25.00 Shuttle All Day (Red): \$12.00 Shuttle All Day (Combo): \$16.00 Shuttle Three Day (Red): \$25.00 Monthly Local Resident: \$25.00 Peak Time: \$200/hr. (General Public) Non-Peak Time: \$150/hr. (General Public) Peak Time: \$150/hr. (Schools, Senior Citizens, Non-Profits) Non-Peak Time: \$100/hr. (Schools, Senior Citizens, Non-Profits) Good Morning: \$22.99 Happy Hour Cruise: \$34.99 Mariachi Cruise: \$39.99 VIP Cruise: \$49.99pp - \$149.99pp	Adult Tickets: \$13.50 Child Tickets: \$7.50 Military Tickets: \$10.50 Resident Tickets: \$11.50 Senior Tickets: \$10.50 Shuttle One Way (Yellow) \$11.50 Shuttle All Day (Yellow): \$13.50 Shuttle Three Day (Yellow): \$26.50 Shuttle All Day (Red): \$13.50 Shuttle All Day (Combo): \$17.50 Shuttle Three Day (Red): \$26.50 Monthly Local Resident: \$26.50 Peak Time: \$230/hr. (General Public) Non-Peak Time: \$180/hr. (General Public) Peak Time: \$180/hr. (Schools, Senior Citizens, Non-Profits) Non-Peak Time: \$130/hr. (Schools, Senior Citizens, Non-Profits) Good Morning: \$24.49 Happy Hour Cruise: \$36.49 Mariachi Cruise: \$51.49 VIP Cruise: \$51.99pp - \$152.49pp		\$2,076,487



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GENERAL FUND			
CENTER CITY DEVELOPMENT & OPERATIONS			
CCHIP Assignment Fee	N/A	\$2,500 / assignment + \$100 per housing unit and \$0.25 per sq. foot of leasable commercial space	\$10,000
Custodial Fee	1 Custodian: \$0 1 Custodian Supervisor: \$0	1 Custodian: \$15.50/hr. 1 Custodian Supervisor: \$17.50/hr.	\$20,460
Tower Ticket Price Increase	Adult Ticket: \$14 Child Ticket: \$11 Military Ticket: \$12 Senior Ticket: \$12	Adult Ticket: \$14.5 Child Ticket: \$11.5 Military Ticket: \$12.5 Senior Ticket: \$12.5	\$127,225
CITY CLERK			
Postage Fee	\$12	\$13	\$2,238
CONVENTION & SPORTS FACILITIES			
Carver Equipment Rental Fee	\$0	\$25	\$625
Lease-Rent City Building	Subsequent Hours [after initial 4-hour rental block] Jo Long Theatre / Little Carver Civic Center For Profit: \$200 / \$100 Non-Profit (charging admission): \$200 / \$100 Non-Profit (not charging admission): \$100 / \$50	Subsequent Hours [after initial 4-hour rental block] Jo Long Theatre / Little Carver Civic Center For Profit: \$250 / \$150 Non-Profit (charging admission): \$250 / \$150 Non-Profit (not charging admission): \$150 / \$100	\$3,900
FINANCE			
San Antonio Water Systems (SAWS) Transfer	2.7%	4%	\$9,900,000



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GENERAL FUND			
LIBRARY			
Event Coordinator Fee	N/A	\$40.00 per hour	\$6,000
Central Library Auditorium; Central Library Auditorium/Foyer Combo	Commercial Use Rates: 0-3 hours \$250; 3-5 hours \$450; 5+ hours \$800 Non-Profit Use Rates: 0-3 hours \$150; 3-5 hours \$250; 5+ hours \$600 Combo Commercial Use Rates: 0-3 hours \$325; 3-5 hours \$500; 5+ hours \$1,000 Combo Non-Profit Use Rates: 0-3 hours \$175; 3-5 hours \$325; 5+ hours \$650	Commercial Use Rates: 0-3 hours \$700; 3-5 hours \$900; 5+ hours \$1,250 Non-Profit Use Rates: 0-3 hours \$250; 3-5 hours \$350; 5+ hours \$700 Combo Commercial Use Rates: 0-3 hours \$775; 3-5 hours \$950; 5+ hours \$1,450 Combo Non-Profit Use Rates: 0-3 hours \$275; 3-5 hours \$425; 5+ hours \$750	\$1,940
POLICE			
Background Checks - City Applicants	\$25	\$0	\$0
Notary Service Fee	\$5	\$6	\$369
Background Checks - Food Vendors	\$37	\$38.25	\$320
Application Processing Fee	\$25	\$30	\$10,360
Increase Record Fees	\$10	\$30	\$218,740
GENERAL FUND Total			\$12,380,064



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HOTEL OCCUPANCY TAX FUND				
CONVENTION & SPORTS FACILITIES				
Lila Cockrell Theatre Facility Rental Increase	Class II Local/Non-Profit Flat Rate: \$3,375 Local/Non-Profit Single Performance: \$3,375-\$6,190 Local/Non-Profit Multiple Performances: \$3,375-\$4,790 Class I Public Flat Rate: \$4,500 Public Single Performance: \$4,500-\$7,315 Public Multiple Performance: \$4,500-\$6,360	Class II Local/Non-Profit Flat Rate: \$3,750 Local/Non-Profit Single Performance: \$3,750-\$6,500 Local/Non-Profit Multiple Performances: \$3,750-\$5,270 Class I Public Flat Rate: \$4,950 Public Single Performance: \$4,950-\$7,800 Public Multiple Performance: \$4,950-\$6,800		\$5,930
HOTEL OCCUPANCY TAX FUND Total				\$5,930



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MARKET SQUARE FUND			
<i>CENTER CITY DEVELOPMENT & OPERATIONS</i>			
Market Square Plazas Rental Fee	N/A	\$6,800 per day	\$27,200
MARKET SQUARE FUND Total			<u>\$27,200</u>



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<hr/> PARKS ENVIRONMENTAL FUND <hr/>			
<i>PARKS & RECREATION</i>			
Parks Environmental Fee	\$1.00	\$1.50	\$3,679,221
PARKS ENVIRONMENTAL FUND Total			<u><u>\$3,679,221</u></u>



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SOLID WASTE OPERATING & MAINTENANCE FUND			
<i>SOLID WASTE MANAGEMENT</i>			
Monthly Solid Waste Fee	Small Garbage Cart: \$16.76 per month Medium Garbage Cart: \$18.76 per month Large Garbage Cart: \$26.76 per month	Small Garbage Cart: \$14.76 per month Medium Garbage Cart: \$18.76 per month Large Garbage Cart: \$26.76 per month	(\$1,080,009)
Solid Waste Environmental Fee	\$2.24	\$1.74	(\$3,679,221)
SOLID WASTE OPERATING & MAINTENANCE FUND Total			<u>(\$4,759,230)</u>



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STORM WATER OPERATING FUND				
TRANSPORTATION & CAPITAL IMPROVEMENTS				
Storm Water Utility Fee	Residential Tier 1: < 2,750 Sq. Ft of Impervious Cover (SFIC): \$3.67 Tier 2: 2,750 - 4,220 SFIC: \$4.83 Tier 3: > 4,220 SFIC: \$10.22 Non-Residential Base Flat Fee: \$65.82 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	Residential Tier 1: < 2,750 Sq. Ft of Impervious Cover (SFIC): \$3.74 Tier 2: 2,750 - 4,220 SFIC: \$4.93 Tier 3: > 4,220 SFIC: \$10.42 Non-Residential Base Flat Fee: \$67.14 Impervious Charge (IC) Fee: <20% IC: \$0.31 per 1,000 sq. ft; 20%-40% IC: \$0.45 per 1,000 sq. ft; 40%-65% IC: \$0.58 per 1,000 sq. ft; >65% IC: \$0.73 per 1,000 sq. ft		\$1,117,320
STORM WATER OPERATING FUND Total				\$1,117,320