



## FY 2020 PROPOSED PROGRAM CHANGES

### GENERAL FUND REDUCTIONS

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**FUND**

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*Department***Program Change Title and Description****FY 2020  
Amount****Recurring  
Amount****Civilian  
Positions****Uniform  
Positions**

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**GENERAL FUND**

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***Center City Development & Operations*****Event Barricades Efficiency**

30,332

30,332

0

0

Reduces contractual costs associated with barricade lane closures for events as a result of training City staff. City staff will perform lane closures during the work day.

*Center City Development & Operations Total*

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30,332

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30,332

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0

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**GENERAL FUND TOTAL**

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30,332

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30,332

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## FY 2020 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

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**FUND**

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*Department***Program Change Title and Description****FY 2020  
Amount****Recurring  
Amount****Civilian  
Positions****Uniform  
Positions**

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**CITY TOWER & GARAGE FUND**

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*Center City Development & Operations***Administrative Building Parking Garage Maintenance & Operations**

454,202

483,452

5

0

Adds 3 Parking Ambassadors, 2 Maintenance Workers and resources for the operation and maintenance of the City Tower Garage.

*Center City Development & Operations Total*

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454,202

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483,452

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5

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0

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**CITY TOWER & GARAGE FUND TOTAL**

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454,202

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483,452

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5

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0

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FY 2020 REVENUE DETAIL REPORT  
**ALL FUNDS REVENUE ENHANCEMENTS**

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**FUND**

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**Department**

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
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**GENERAL FUND**

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**CENTER CITY DEVELOPMENT & OPERATIONS**

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
Custodial Fee	1 Custodian: \$0 1 Custodian Supervisor: \$0	1 Custodian: \$15.50/hr. 1 Custodian Supervisor: \$17.50/hr.	\$20,460



FY 2020 REVENUE DETAIL REPORT  
**ALL FUNDS REVENUE ENHANCEMENTS**

**FUND**

<i>Department</i>			
Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
<b>GENERAL FUND</b>			
<b>CENTER CITY DEVELOPMENT &amp; OPERATIONS</b>			
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



FY 2020 REVENUE DETAIL REPORT  
***ALL FUNDS REVENUE ENHANCEMENTS***

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**FUND**

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***Department***

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
<hr/> <b>GENERAL FUND</b> <hr/>			
<b><i>CENTER CITY DEVELOPMENT &amp; OPERATIONS</i></b>			
Bolivar Hall Rental Fee	\$300 per day	\$500 per day	\$1,400
CCHIP Assignment Fee	N/A	\$2,500 / assignment + \$100 per housing unit and \$0.25 per sq. foot of leasable commercial space	\$10,000
<b>GENERAL FUND Total</b>			<b><u><u>\$2,235,572</u></u></b>



FY 2020 REVENUE DETAIL REPORT  
***ALL FUNDS REVENUE ENHANCEMENTS***

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**FUND**

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***Department***

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
<hr/> <b>MARKET SQUARE FUND</b> <hr/>			
<b><i>CENTER CITY DEVELOPMENT &amp; OPERATIONS</i></b>			
Market Square Plazas Rental Fee	N/A	\$6,800 per day	\$27,200
<b>MARKET SQUARE FUND Total</b>			<hr/> <b>\$27,200</b> <hr/>