

Item	Potential Revenue Source	Potential Revenue	Time to Implement	Department/Division
R1	Increase franchise fees	Based on 2018 numbers, the increase would be about \$330k.	3 to 9 months	Finance
R2	Increase public safety levy	Each additional 10 cent increase in the Levy could generate an additional \$350,000 in new revenue	May 2020, although levy could be re-submitted to voters in November 2020, if desired	Police/Fire
R3	Assisted living facility bed fee	There are an estimated 1,000 assisted living facility beds in Albany. At \$200 per bed, per year, this fee could generate an estimated \$200,000.	6 to 12 months depending on process Council decides to go through. Other communities assess assisted living facility bed fees in conjunction with a business registration fee. If Albany chose to go the same route, the timing would be dependent on the time necessary to implement a business registration process.	Fire
R4	Increase Fire Med fees	\$5 increase would generate \$11,940/yr. We ended last year with 2,388 total members.	2 to 4 months	Fire
R5	Soda tax	Tax rate: 1 to 2 cent/Ounce Albany, CA 1 cent/oz, Seattle, WA is 1.75 cent/oz Boulder, CO is 2 cents/oz San Francisco, CA is 1 cent/oz	TBD	Finance
R6	Utility fee -Public safety -Parks and Recreation -Library	Council discretion based on desired revenue target	1 to 2 years. Whether the fee is implemented by Council action or by election, the mechanics of setting up the fee would take the most time	Finance
R7	Payroll Tax	City of Eugene is \$23M	TBD	Finance
R8	Park operating Levy	Currently a \$4 million backlog of deferred maintenance	1-2 years to implement depending on favorable Master Plan findings.	P&R
R9	Update current P&R fees		6-12 months	P&R
R10	Update current Planning Fees	Council discretion based on desired revenue target	1 to 2 months following Council direction on desired level of fee increase	CD

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R11	Alarm permit fees	~\$10K/Year	6-12 months	Police
R12	Police Record Request Fee	~\$10K/Year	6-12 months	Police
R13	Indigent defense fund	Between ~\$40K - \$50K (\$25 fee per guilty verdict)	~ 6 months	City Attorney
R14	Transient lodging tax (TLT)	~\$40K - \$50K	1 to 2 months	Economic Development
R15	Old Police Station Sale proceeds	~\$1M	> 1 month	Police/Fire
R16	Bond (Street Capital)	< \$20M	March 10, 2020: would have to pay for election; in the past, COA has paid between \$4K and \$28K May 19, 2020: "free" election	Finance

Item	Potential cost-cutting	Potential Savings	Time to Implement	Status	Department/Division
CC1	Close Maple Lawn Preschool	~\$132K/year	Jun-20	Complete	P&R
CC2	Ensure adequate GAPS support for SRO	\$279K	Contract development in progress, will come to council for review/approval within 3 months	In-Progress	Police
CC3	Carnegie Library	\$215000 - Operations Cost ~\$37K -2 FTE is ~\$178K	8 months		Library
CC4	Under-levy CARA	~ \$500K	1 - 2 years (FY21-22)		Economic Development
CC5	Consolidate 911 dispatch	TBD	> 18 months		Police
CC6	Combine Parks and Library departments	~\$180K,(Cost of director position)	6-8 months		Library/P&R
CC7	Reduce AVA TLT Funding	Current funding per year is \$384,500	TBD		Economic Development

Item	Potential cost-cutting	Potential Savings	Time to Implement	Status	Department/Division
CC8	Reduce ADA TLT Funding	Current funding per year is \$46,300	TBD		Economic Development
CC9	Reduce AMEDC TLT Funding	Current funding per year is \$51,600	TBD		Economic Development
CC10	Reduce Art & Air TLT Funding	Current funding per year is \$153,400	TBD		Economic Development
CC11	Reduce hours or close Albany Community Pool (ACP)	\$442,300 in subsidy for ACP	TBD		P&R
CC12	Explore/establish Library district	~\$3M	1.5 - 2 years		Library
CC13	Explore/establish Fire district	Would need to be analyzed further.	Estimated 18 to 24 months. Would need to determine process, involve other surrounding districts, educate the public on need, and pass funding mechanism through an election process.		Fire
CC14	Explore/establish Parks and Recreation district	\$838,250 in subsidy for P&R	TBD		P&R

Item	Potential cost-cutting	Potential Savings	Time to Implement	Status	Department/Division
CC15	Close City Hall one day a week	TBD	1 -3 months		CMO

Effective Government ideas	Potential Revenue	Time to Implement	Department/Division
Business Registration Process	An average annual registration fee of \$100 would equate to approximately \$330,000 in new revenue	1 to 2 years	ED/Fire/PD/PW/CD
Annexation			CD
Asset maintenance program			