

**FY 05-06 GENERAL FUND REVENUE ENHANCEMENTS
ALL OPERATING DEPARTMENTS
ADOPTED - JUNE 7, 2005**

Impacted Program/Service	Recommendation	Impacts	Revenue Increase	Total by Department
FINANCE				
Revenue Enhancement	Billing Fees	Take over garbage billing for Bertolotti Disposal customers- approx 36,000 customers @1.01 each. Contract in process and effective as of July 1, 2005	36,360	
Revenue Enhancement	Billing Fees	As of July 1, 2005, CPI increase of 3.33%=\$1.01 per garbage billing. Additional 3 cents per garbage bill per month (548,382 bills per year). Approved contract.	16,451	
FINANCE TOTAL REVENUE ENHANCEMENTS				52,811
COMMUNITY & ECONOMIC DEVELOPMENT				
Revenue Increase	Buiding Permit Fees	Resulting from the adoption of the annual COLA for building permit fees, resulting in a combined increase of 6.8%.	190,000	
CEDD TOTAL REVENUE ENHANCEMENTS				190,000
FIRE				
Advanced Life Support (ALS) Medical Services - Revenue Enhancement	Eliminate program or recover marginal costs through contract.	Recovering costs would make program cost neutral. Eliminating program would return sole ALS responsibility to ambulance provider.	73,600	
Emergency Services - Revenue Enhancement	Recognize full cost of Industrial Fire Protection contract.	Revenue from 2004/05 underestimated by approximately \$76,000.	76,000	
FIRE TOTAL REVENUE ENHANCEMENTS				149,600

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POLICE				
Revenue Enhancement	Implement Franchise Tow Agreement	New revenue source to be reviewed with CC in April 2005 for implementation by July 1. Current contract expires in June 2005.	250,000	
Revenue Enhancement	Recognize increased revenue coming in from motor vehicle fines & forfeitures by \$100,000. Historically, this has been estimated at 600,000. At the third quarter of FY 05, recognized revenue from this source was nearly \$700,000.	None - merely recognizes that more funds are coming in through this revenue source than previously estimated. This is a transfer-into the General Fund.	200,000	
POLICE TOTAL REVENUE ENHANCEMENTS				450,000
PARKS, RECREATION & NEIGHBORHOODS				
Revenue Enhancement	New Cell Tower Leases at Beyer and Davis	Cell company will co-locate on current ballfield light pole	4,320	
Revenue Enhancement	Increase Administration and Park Planning service credits to CIP projects	A slightly larger portion of capital funds will be allocated to administration and project oversight.	42,737	
Revenue Enhancement	Implement fee for mandated inspection of home business license applications.	Would provide cost recovery for mandated activity.	60,000	
PARKS, RECREATION & NEIGHBORHOODS				107,057
CITY-WIDE TOTAL ONGOING REVENUE ENHANCEMENTS				949,468