

APPROVED

REVENUE ESTIMATING CONFERENCE COMMITTEE MEETING
City of Fort Lauderdale
101 NE 3rd Avenue, Suite 1400, 14th Floor Budget Conference Room
Fort Lauderdale, FL 33301

Wednesday April 2, 2014 – 4:00 PM

Minutes

I. Call to Order

Pam Winston called meeting to order

II. Roll Call

Pam Winston, Chair – Present
June Page, Vice Chair – Present
Jennifer Diehl, Secretary – Present
Norm Mason - Present

III. Approval of Minutes

March 26, 2014 minutes approved as presented. Motion made by June Page and seconded by Norm Mason.

IV. Old Business

- Assumptions for Development Review Fees discussed
 - Discussed with Val Florestal, Financial Administrator and Eric Engmann, Planner both with the Department of Sustainable Development (DSD)
 - For high level projects of more than 5,000 square feet.
 - Fewer larger projects than smaller projects which is why this line item is trending down.
 - Agree to amount requested
- Assumptions for Administrative Review discussed
 - Discussed with Val Florestal, Financial Administrator and Eric Engmann, Planner both with the DSD
 - For smaller projects
 - Agree to amount requested

V. New Business

- DSD informs the fire department when new units are coming
- Assumptions for Code Enforcement Board Fines discussed
 - So high in 2013 due to the Lien Amnesty Program
 - Agree to amount requested
- Assumptions for Alarm Response Fees discussed

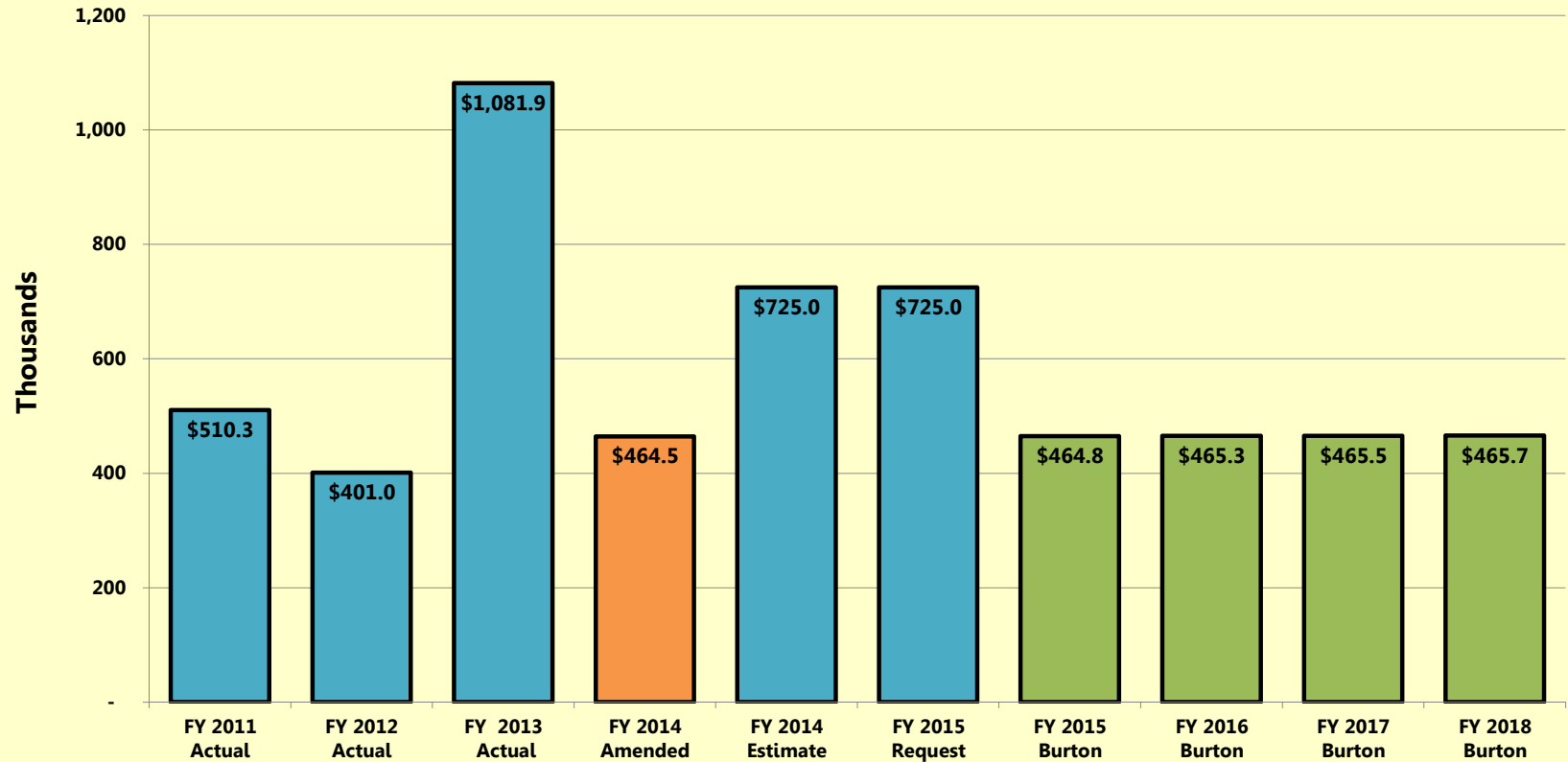
- Captain John Labandera with the police department said 800 unpaid accounts are being sent to collections; more dollars should be collected; hundreds of thousands of dollars is owed by a few entities
- Evelyn Moran, Alarm Billing Clerk Supervisor said that \$417,983 was billed for the fire alarm fees for fiscal year 2014 and approximately 56% or \$233,254 has been collected year to date; \$782,857 in police alarm fees has been billed for fiscal year 2014 and approximately 36% or \$281,039 has been collected year to date
- None have been written off as uncollectable
- Marco Hausey, Audit Manager believes it would be detrimental to budget 25% more in fees when uncertain if more alarm response fees will be collected
- Paul C. Vanden Berge, Department Budget Coordinator with Fire-rescue Financial Management believes the revenue recorded represents cash receipts
- Will discuss more when have more information
- Assumptions for Fire Inspection Fees discussed
 - Paul C. Vanden Berge, Department Budget Coordinator with Fire-rescue Financial Management says trending down due to staffing issues; just hired new people and will take 6 months to get back on track; the amount requested is being conservative; thinks 2012 may have been misapplied and a portion should have actually gone to high-rise fees; fees driven by personnel out in the field
 - Agree to amount requested
- Assumptions for Fire Hi-Rise Test Fees discussed
 - Paul C. Vanden Berge, Department Budget Coordinator with Fire-rescue Financial Management says it is the owners' responsibility because of insurance carrier requirements
 - Agree to amount requested
- Assumptions for Fire Plan Reviews discussed
 - Paul C. Vanden Berge, Department Budget Coordinator with Fire-rescue Financial Management says these fees are 100% collectible because can't get a permit without paying the fee; the revenue is tied to economic development
 - Agree to amount requested
- Assumptions for Wilton Manors – Fire/Emergency Medical Services discussed
 - Is determined based on contract which will be negotiated in the future
 - Agree to amount requested
- Assumptions for Emergency Medical Services (EMS) Service Fees discussed
 - Paul C. Vanden Berge, Department Budget Coordinator with Fire-rescue Financial Management says flat because know which special events will take place (i.e. international boat show, winterfest, Tortuga, high school games, Las Olas art festival, etc.); collection over 90%

- Agree to amount requested
- Assumptions for Fire Rescue Transport Fees discussed
 - Paul C. Vanden Berge, Department Budget Coordinator with Fire-rescue Financial Management says revenue represents cash postings; some months negative because at the end of the fiscal year accruals are posted and then the reversal is done later
 - Agree to amount requested
- Assumptions for Fire Rescue Interfacility Transport Fees discussed
 - New fee in 2013
 - Only one vehicle
 - Agree to amount requested
- Assumptions for Fire Rescue Assessment Fees discussed
 - Keeping amount requested flat
 - Increased fee which is why the 2014 estimate is much higher than 2013
 - Agree to amount requested
- Assumptions for Haz Mat donations discussed
 - Historically has been flat
 - Agree to amount requested
- Assumptions for fines and forfeitures discussed
 - Michael Gregory, Operations Bureau Major says that Fiscal year 2014 amended more in line with FY 2011-2012 but 2014 estimate more in line with 2015 request; traffic citations based on the defendant's ability to pay
 - Agree to amount requested
- Assumptions for Red Light Camera Fines discussed
 - Decrease in revenue expected due to increased knowledge of lights
 - \$1,400,000 proposed
- Assumptions for Red Light Camera Fines – Courts discussed
 - Used to go through Clerk of Courts but now done in-house through City Special Magistrate
 - Agree to amount requested

VI. Adjourn

- Motion made by June Page and seconded by Norm Mason

Code Enforcement Board Fines



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Code Enforcement Board Fines	510,286	400,996	1,081,919	464,466	725,000	725,000	464,801	465,262	465,504	465,737	Sustainable Development
% of Red Light Fines-Courts Change		-21.42%	169.81%	-57.07%	-32.99%	56.09%	0.07%	0.10%	0.05%	0.05%	

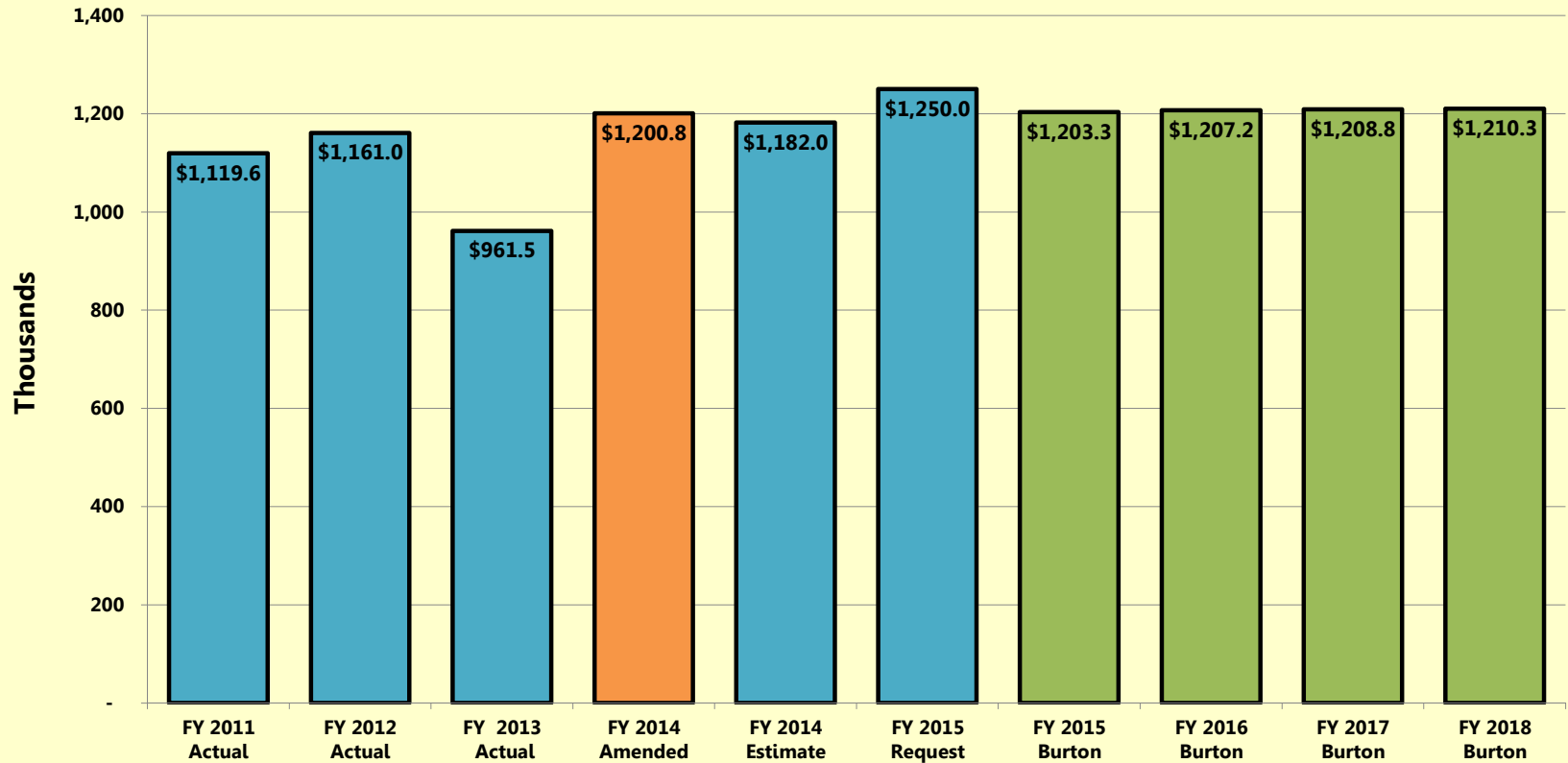
Description

Revenue is collected with citations are issued for individual structure and neighborhoods are not maintained properly and deteriorate beyond a usable point.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Alarm Response Fees



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Alarm Response Fees	1,119,611	1,160,959	961,516	1,200,840	1,182,000	1,250,000	1,203,291	1,207,203	1,208,796	1,210,288	Police/Fire-Rescue
% of Alarm Response Fees Change		3.69%	-17.18%	24.89%	22.93%	4.09%	0.20%	0.33%	0.13%	0.12%	

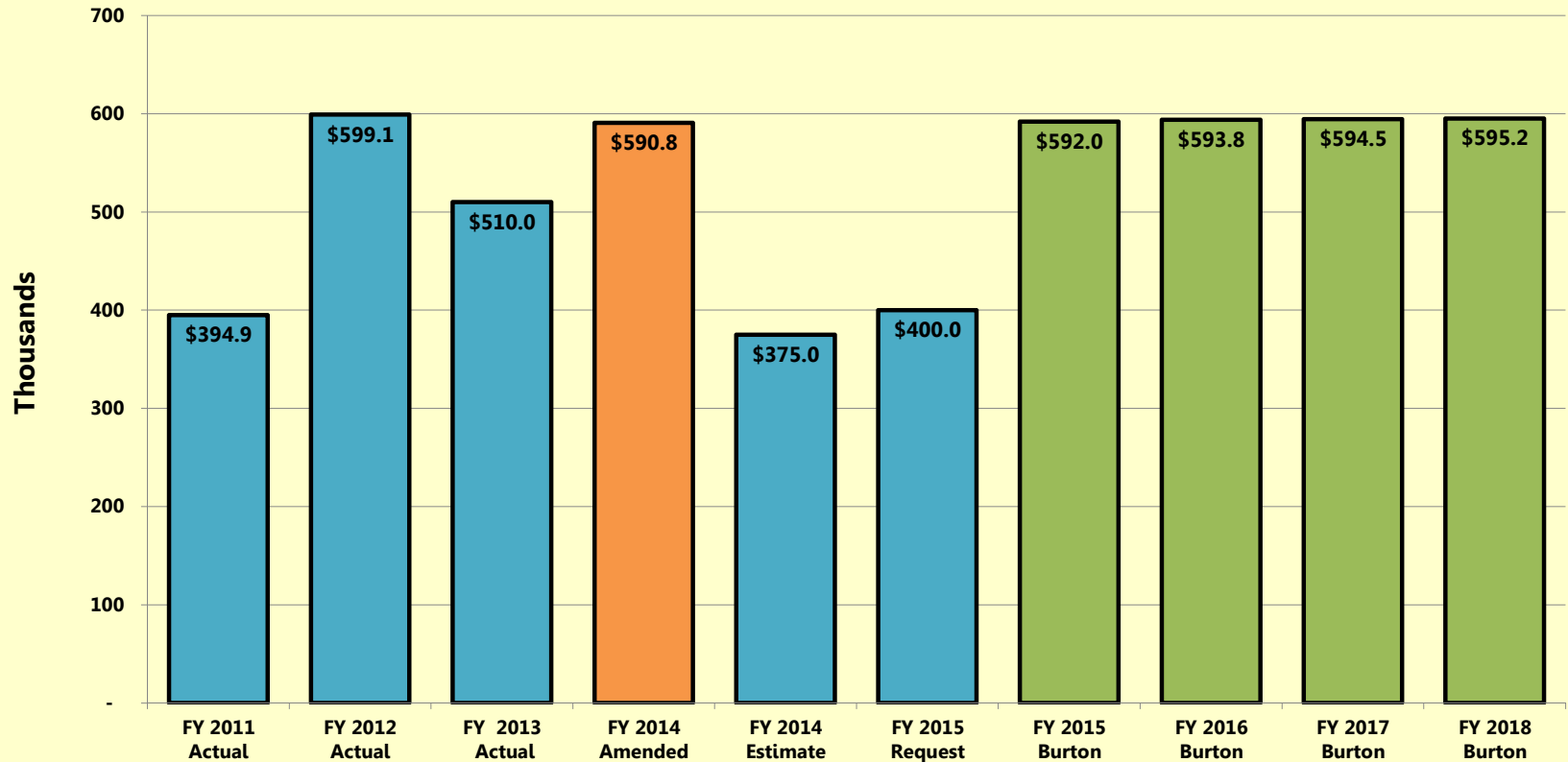
Description

These charges are for Police response to alarms. For Fort Lauderdale neighbors, the first call is at no charge, the 2nd response is \$75, 3rd response is \$100, the 4th and 5th responses are \$200 and any response thereafter is \$120. For non-residents (businesses), first response is free, the 2nd \$125, the 3rd is \$175, the 4th is \$225, the 5th response \$425, and any thereafter are 190. Current year estimates are based on the amount billed, not on actual funds received.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Fire Inspection Fees



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Fire Inspection Fees	394,894	599,070	509,974	590,819	375,000	400,000	591,960	593,780	594,522	595,216	Fire-Rescue
% of Fire Inspection Fees Change		51.70%	-14.87%	15.85%	-26.47%	-32.30%	0.19%	0.31%	0.12%	0.12%	

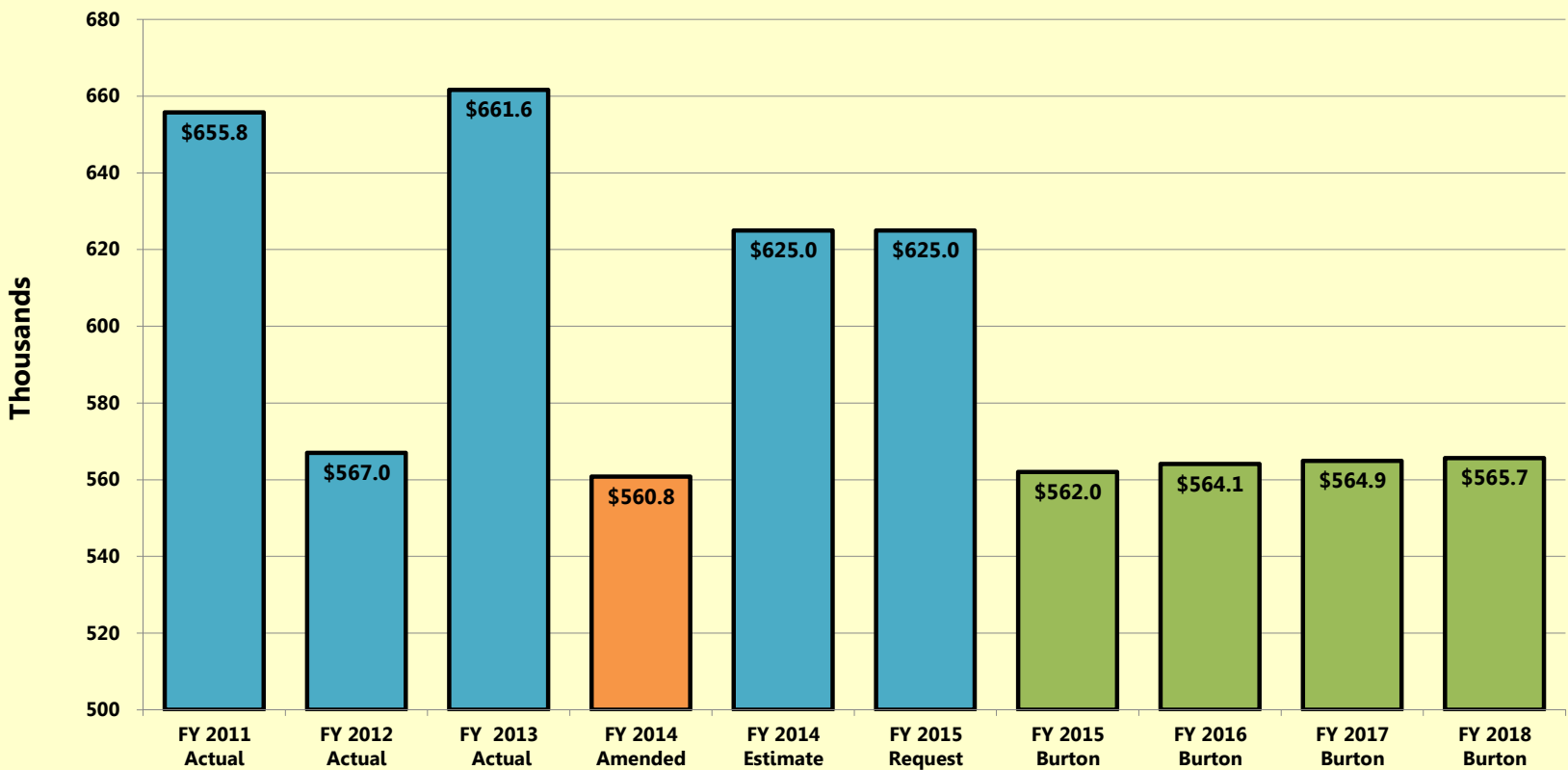
Description

The Fire Prevention Bureau inspects all businesses on an annual basis. This revenue is generated for annual Fire/Life safety inspections based upon the Fire Safety Fee schedule. In the event that the business does not pass the inspection, they are required to do a re-inspection with an addition fee which is booked in another account.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Fire Hi-Rise Test Fees

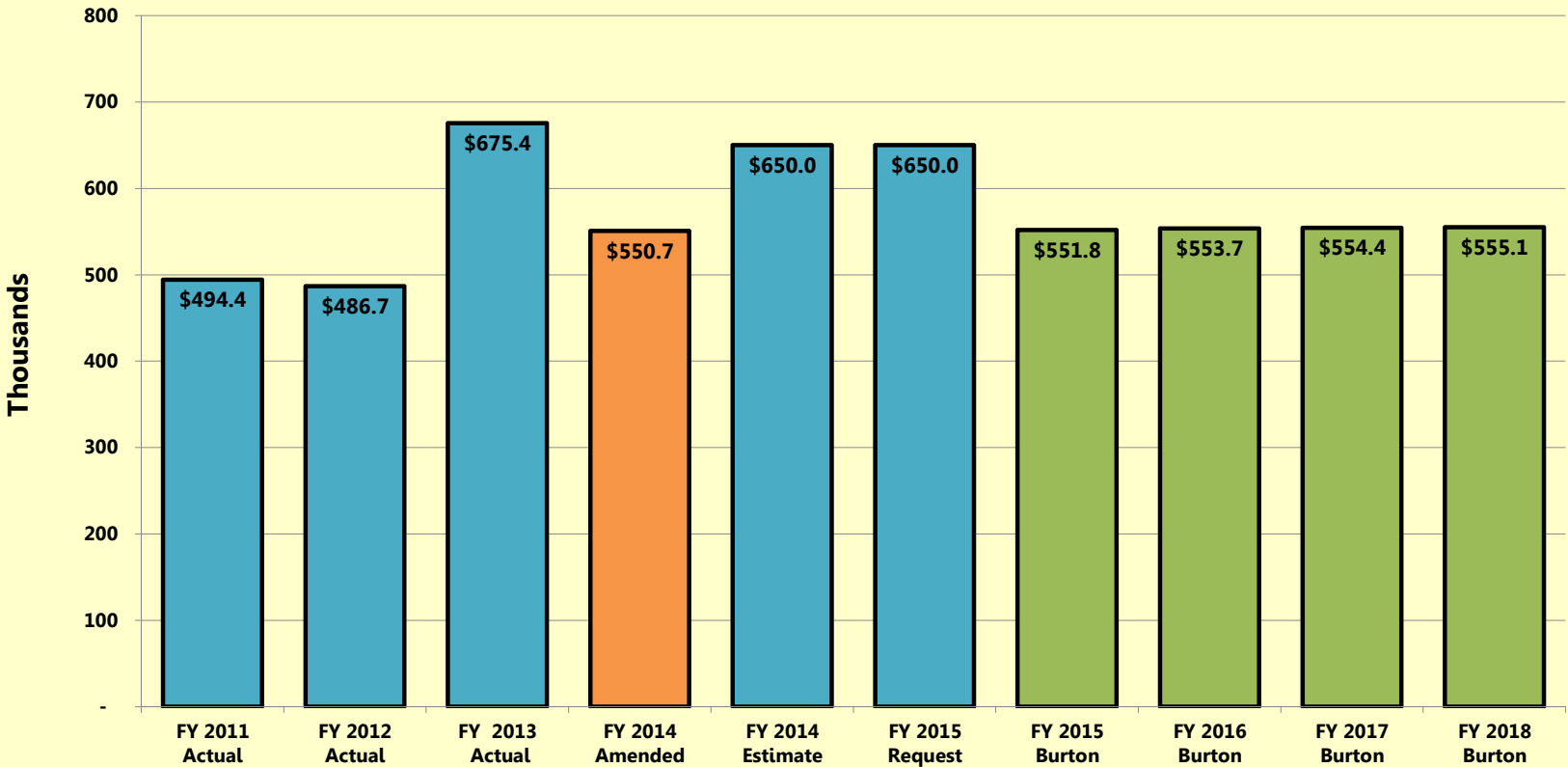


Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Fire Hi-Rise Test Fees	655,777	567,016	661,605	560,778	625,000	625,000	562,043	564,062	564,885	565,655	Fire-Rescue
% of Fire Hi-Rise Test Fees Change		-13.54%	16.68%	-15.24%	-5.53%	11.45%	0.23%	0.36%	0.15%	0.14%	

Description
 The Fire Prevention Bureau inspects all high rise and sprinkler installed buildings on an annual basis. This revenue is generated for annual Fire/Life safety inspections based upon the Fire Safety Fee schedule. In the event that the building does not pass the inspection, they are required to do a re-inspection with an additional fee, which is booked in another account.

Fiscal Capacity
 Commission approval would be required to increase the fee schedule.

Fire Plan Review Fees



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Fire Plan Review Fees	494,365	486,678	675,391	550,694	650,000	650,000	551,835	553,655	554,397	555,091	Fire-Rescue
% of Fire Plan Review Fees Change		-1.55%	38.78%	-18.46%	-3.76%	18.03%	0.21%	0.33%	0.13%	0.13%	

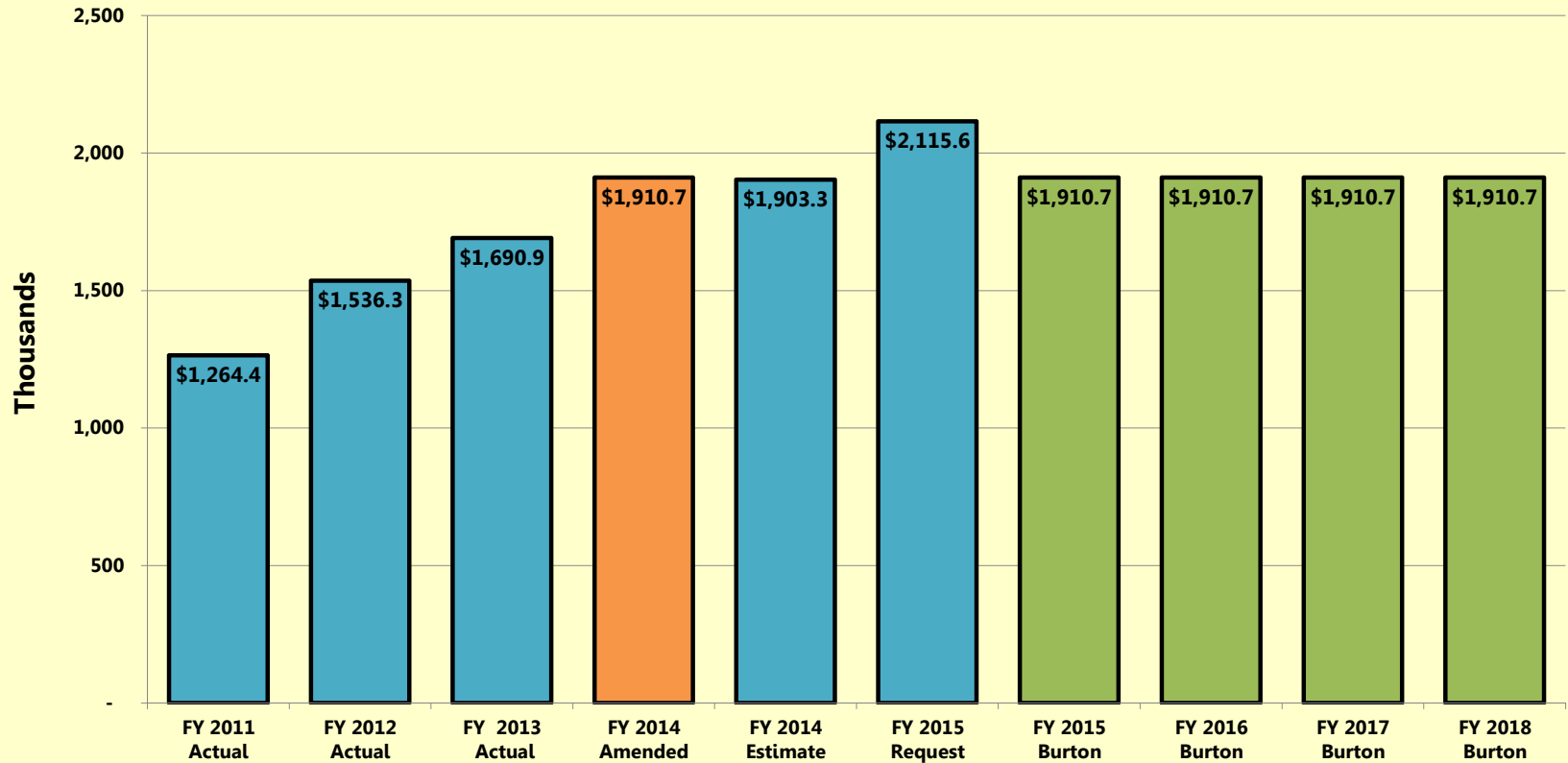
Description

This revenue is generated from fire plan review and permit fees based upon the Fire Safety Fee schedule.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Wilton Manors - Fire/Emergency Medical Services



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Wilton Manors - Fire/EMS	1,264,434	1,536,281	1,690,922	1,910,742	1,903,257	2,115,594	1,910,742	1,910,742	1,910,742	1,910,742	Fire-Rescue
% of Wilton Manors - Fire/EMS Change		21.50%	10.07%	13.00%	12.56%	10.72%	0.00%	0.00%	0.00%	0.00%	

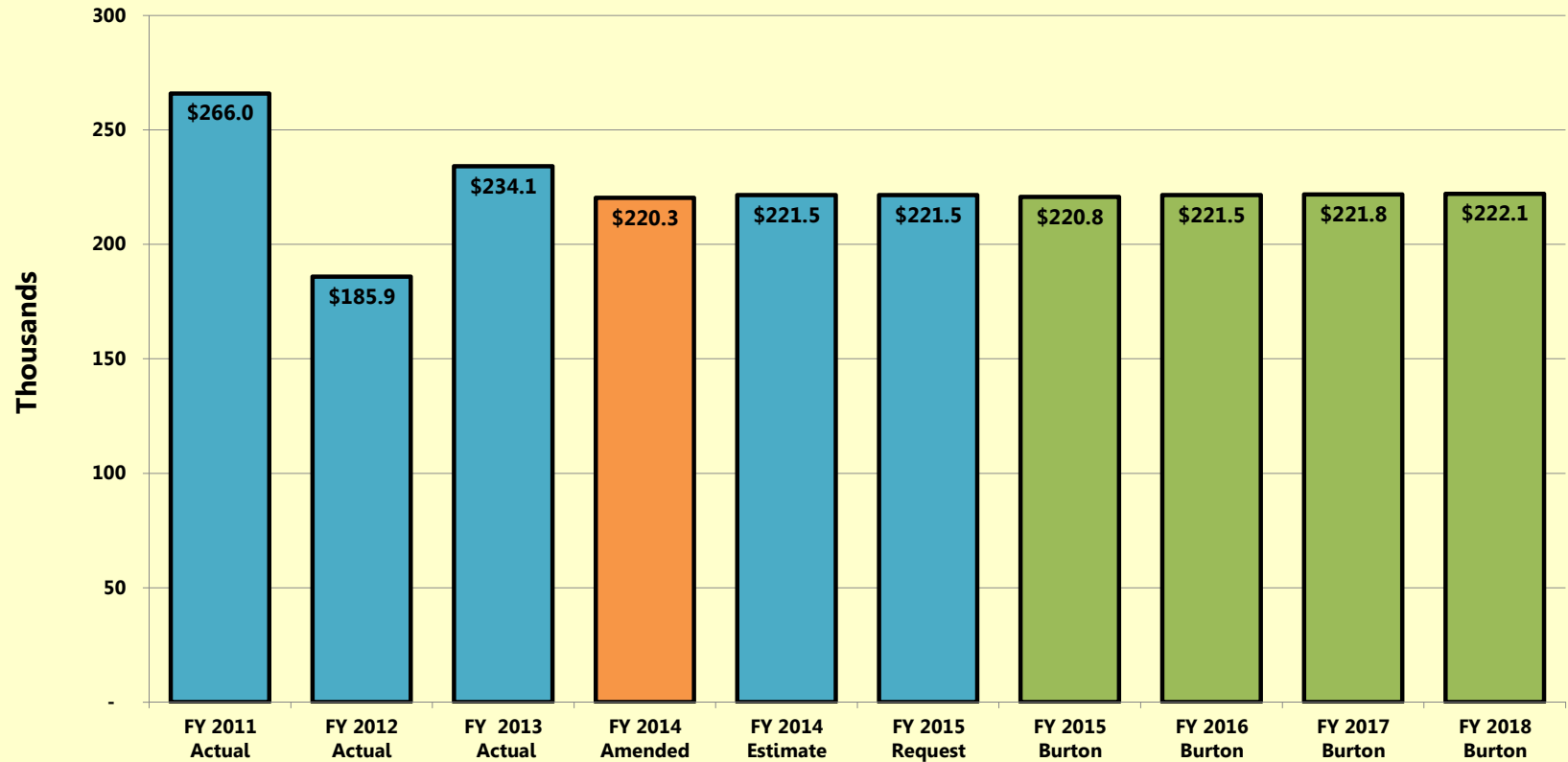
Description

The City has been providing Fire-Rescue services to the City of Wilton Manors for several years. In October 2010, the City entered into a new five (5) year interlocal agreement to provide Fire Protection and Emergency Medical Services to the City of Wilton Manors. The existing annual rate is \$1,690,922 and it adjusts annually with a projection of 100% cost recovery in year 5 of the contract.

Fiscal Capacity

The contract between Fort Lauderdale and Wilton Manors for Fire/EMS services can be renegotiated at the end of the 5-year term, in FY 2015.

Emergency Medical Services (EMS) Service Fees



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
EMS Service Fees	265,951	185,919	234,125	220,305	221,500	221,500	220,762	221,492	221,790	222,068	Fire-Rescue
% of EMS Service Fees Change		-30.09%	25.93%	-5.90%	-5.39%	0.54%	0.21%	0.33%	0.13%	0.13%	

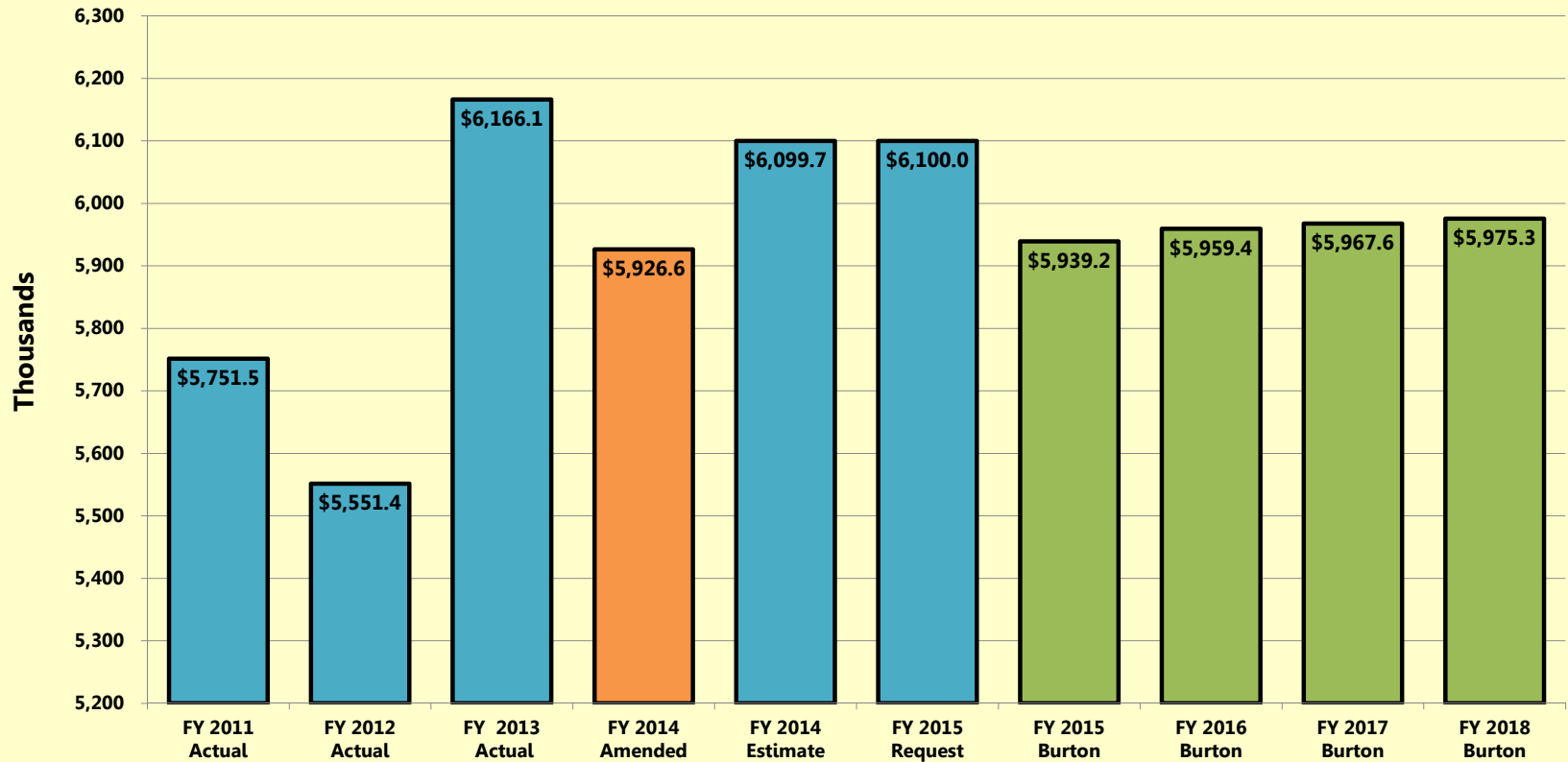
Description

This revenue comes from emergency medical standby special detail services at special events held within City Limits. Chargeable rates are based on personnel and equipment needed specific to each application based on a set rate schedule. Each event must extend a minimum of 4 billable hours and have a sustained attendance in excess of 500 people. This special detail consists of one medical rescue unit and two paramedics.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Fire Rescue Transport Fee



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Fire/Rescue Transport Fee	5,751,483	5,551,439	6,166,130	5,926,569	6,099,661	6,100,000	5,939,220	5,959,411	5,967,635	5,975,335	Fire-Rescue
% of Fire/Rescue Transport Fee Change		-3.48%	11.07%	-3.89%	-1.08%	2.93%	0.21%	0.34%	0.14%	0.13%	

Description

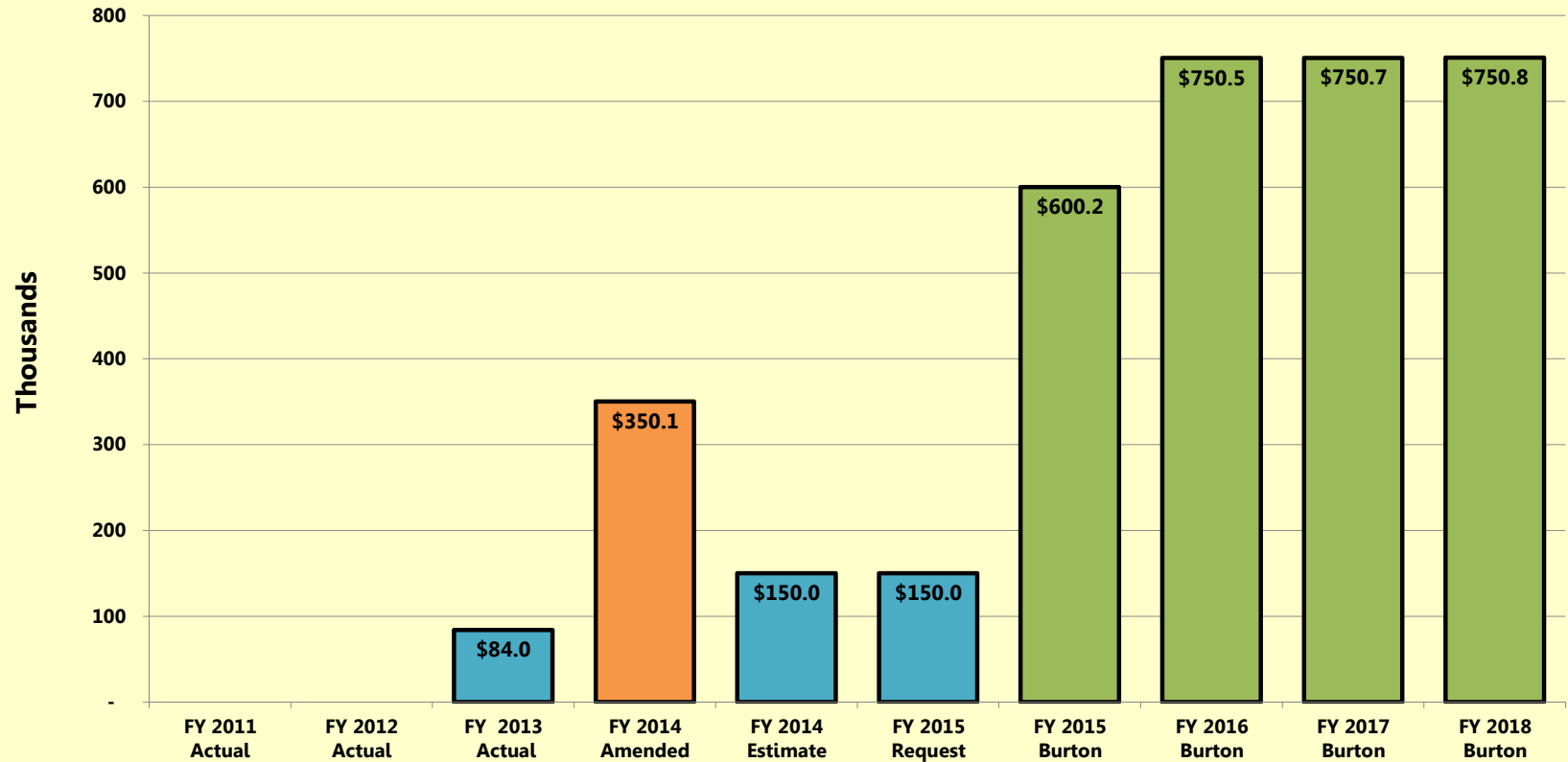
This is a fee for basic life support and advanced life support emergency medical transport services to emergency facilities via the City's medical rescue units. These fees are charged when an emergency occurs and the City Fire-Rescue department transports a patient to a hospital. Existing fees are set based on average/customary charges from neighboring municipalities.

BLS Ambulance Transport per patient per transport \$700, ALS 1 Ambulance transport per patient per transport \$700, ALS 2 Ambulance transport per patient per transport \$750, Plus transport mileage per patient per transport \$13, and Plus, Oxygen charge, per patient per transport \$30.30

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Fire Rescue Interfacility Transport Fees



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Fire/Rescue Interfacility Transport Fees	-	-	83,952	350,138	150,000	150,000	600,207	750,538	750,673	750,799	Fire-Rescue
% of Fire/Rescue Interfacility Transport Fees Change			100.00%	317.07%	78.67%	-57.16%	71.42%	25.05%	0.02%	0.02%	

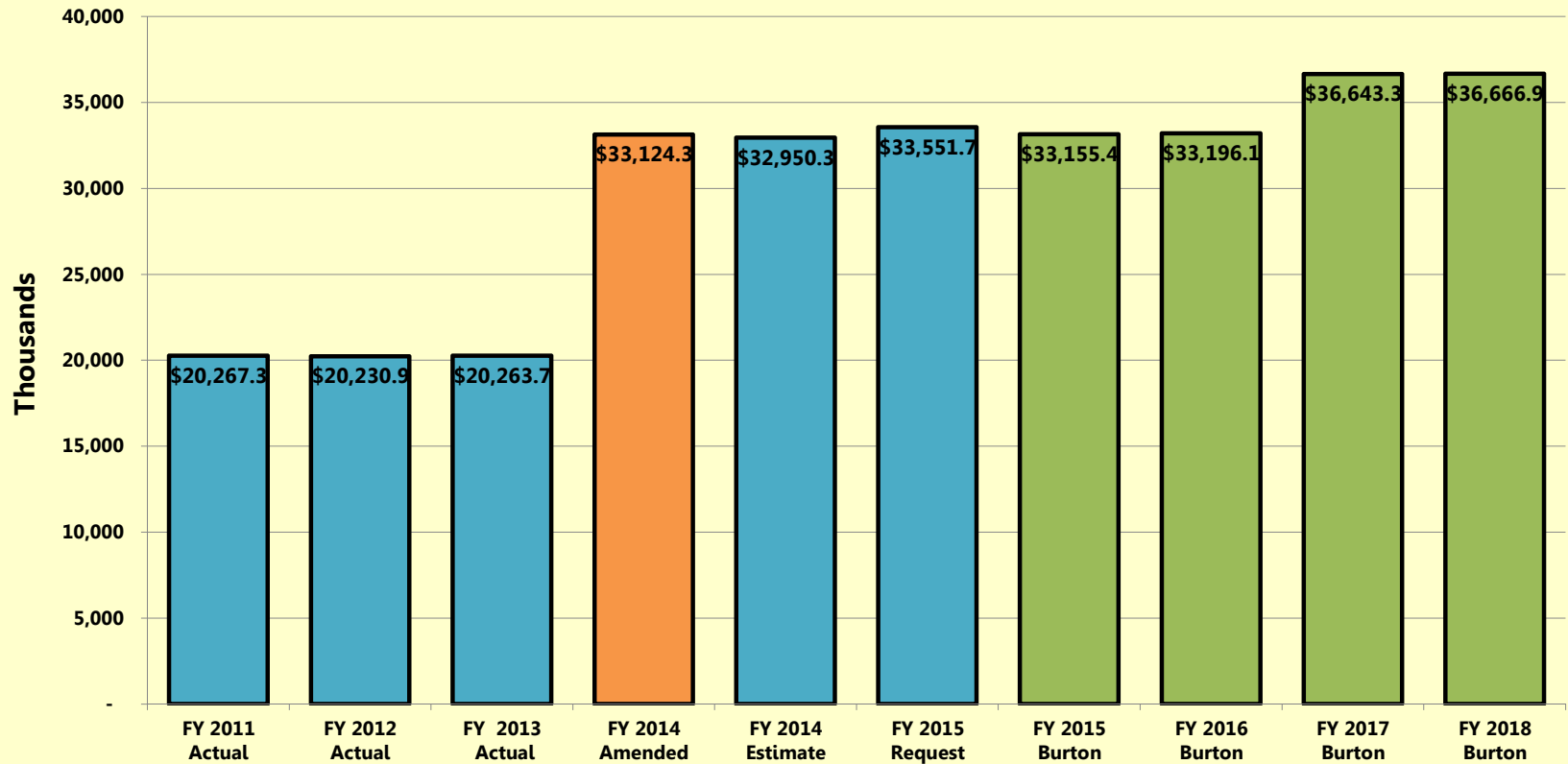
Description

Fort Lauderdale Fire Rescue provides inter-facility/non-emergency transportation and basic life support services to move the sick and injured from one facility to another. Non-Emergency transports refer to the transportation of a person that is confined to a wheelchair or a stretcher. This service agreement will require that patient transfers originate or terminate within the City limits. The fee assessed for this service starts at \$75 per hour for a minimum of four hours.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Fire-Rescue Assessment Fee



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Fire/Rescue Assessment Fee	20,267,326	20,230,949	20,263,680	33,124,253	32,950,285	33,551,744	33,155,389	33,196,124	36,643,301	36,666,885	Fire-Rescue
% of Fire/Rescue Assessment Fee Changes		-0.18%	0.16%	63.47%	62.61%	1.29%	0.09%	0.12%	10.38%	0.06%	

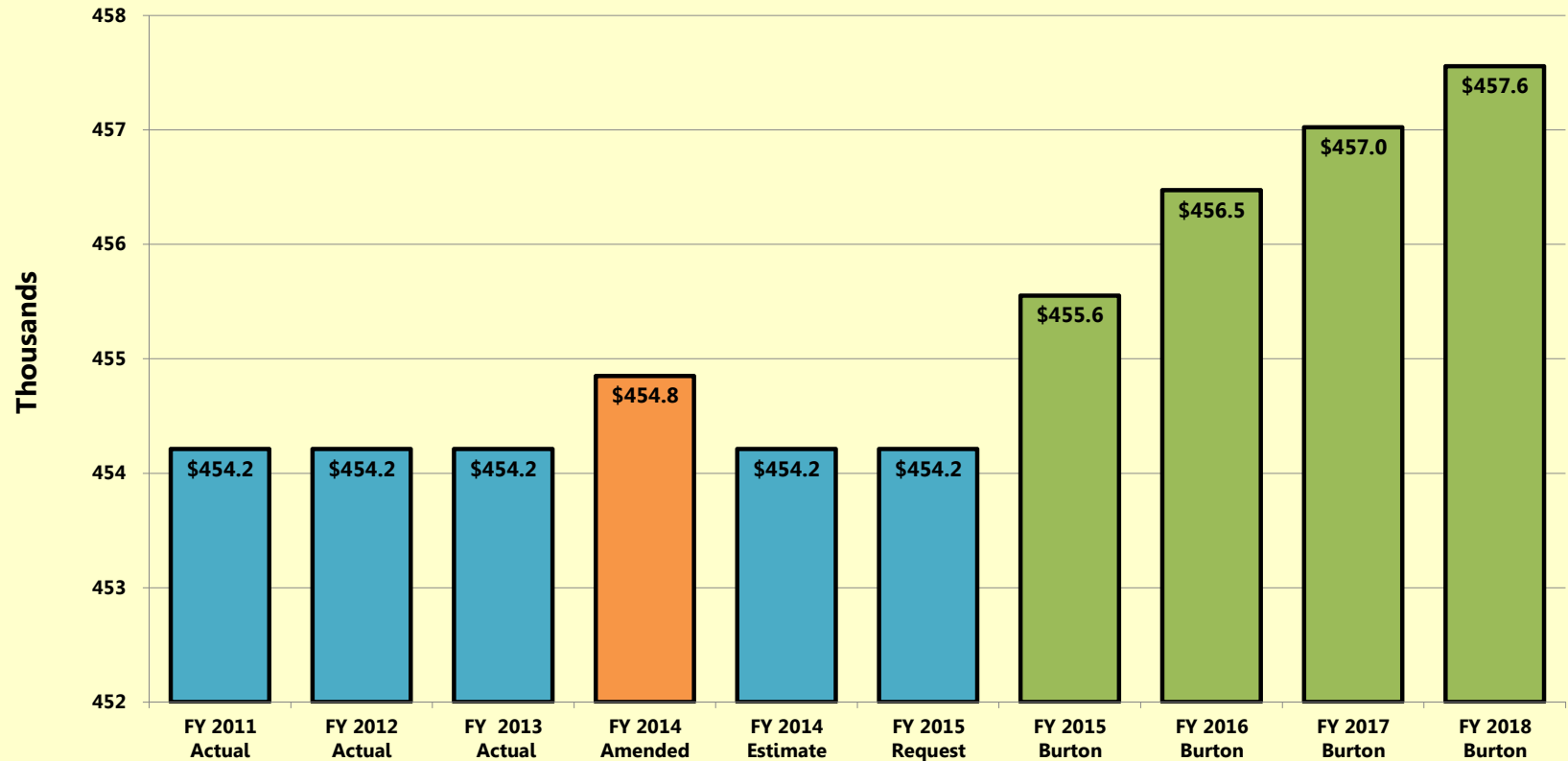
Description

This revenue consists of a residential Fire Assessment fee of \$225. The rate is developed based on dwelling units for residential properties and a per square foot charge for non-residential properties. This assessment is charged in support of the City's Fire services. The revenue is billed on the Ad Valorem tax notices sent out in November from the Broward County Property Appraisers Office.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Haz Mat Donations



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Haz Mat Donations	454,211	454,211	454,211	454,849	454,211	454,211	455,553	456,473	457,023	457,556	Fire-Rescue
% of Haz Mat Donations Changes		0.00%	0.00%	0.14%	0.00%	-0.14%	0.15%	0.20%	0.12%	0.12%	

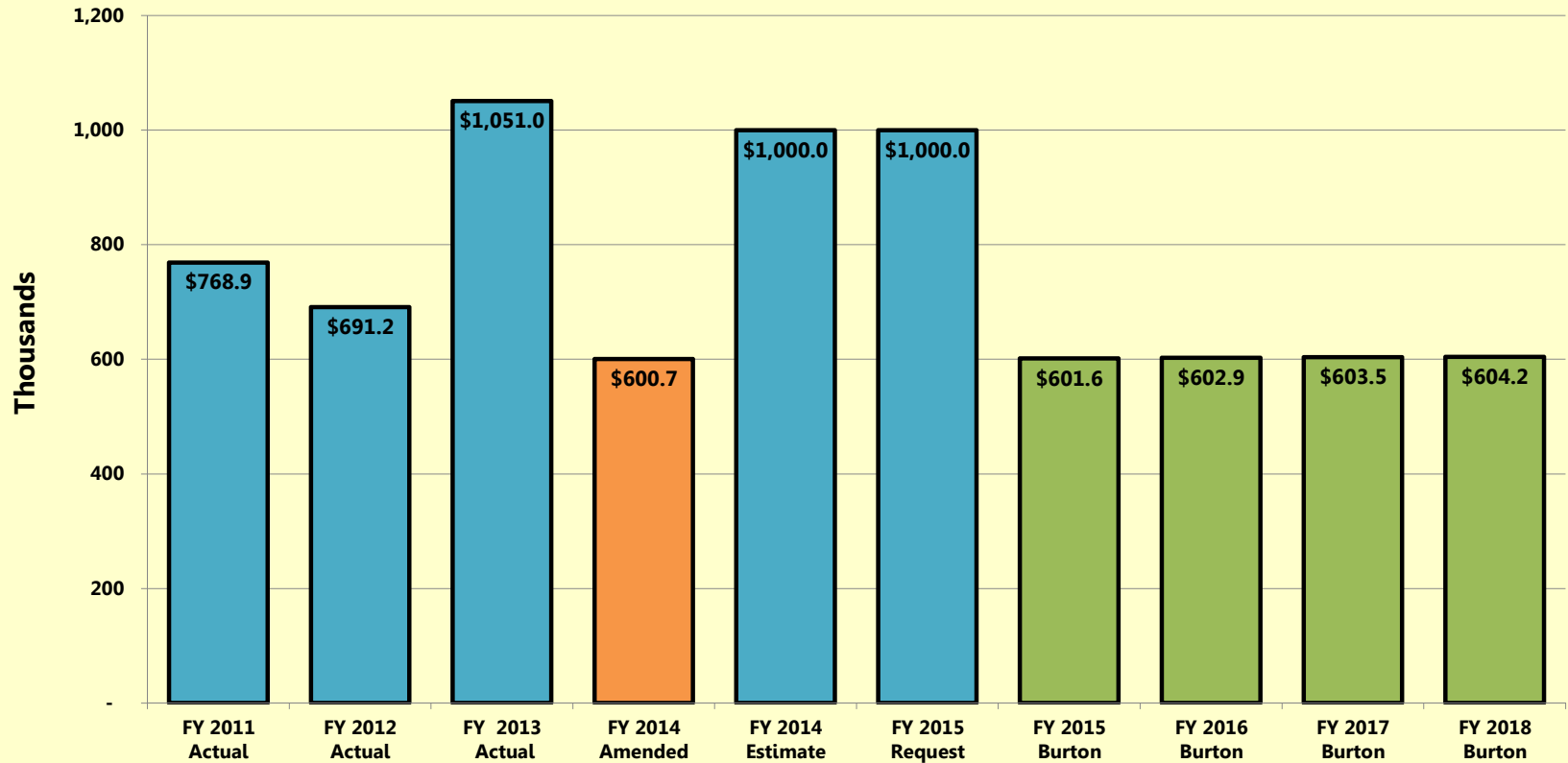
Description

This revenue source includes outsider contributions and Haz-Mat Donations. The Haz-Mat Donation is an Inter-local agreement between the Broward County Sheriff Office, the City of Fort Lauderdale, the City of Hollywood, and the City of Sunrise for cooperative emergency response to hazardous material incidents or weapons of mass destruction.

Fiscal Capacity

For this revenue source, funding contributed by each municipality is based on the Consumer Price Index (CPI) according to the established inter-local agreement. The Fort Lauderdale City Commission has the capacity to renegotiate the terms of this agreement to increase the amount collected if necessary. This agreement is revised annually to incorporate inflation.

Fines & Forfeitures



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Fines & Forfeitures	768,938	691,181	1,050,960	600,654	1,000,000	1,000,000	601,581	602,854	603,523	604,167	Police
% of Fines & Forfeitures Change		-10.11%	52.05%	-42.85%	-4.85%	66.49%	0.15%	0.21%	0.11%	0.11%	

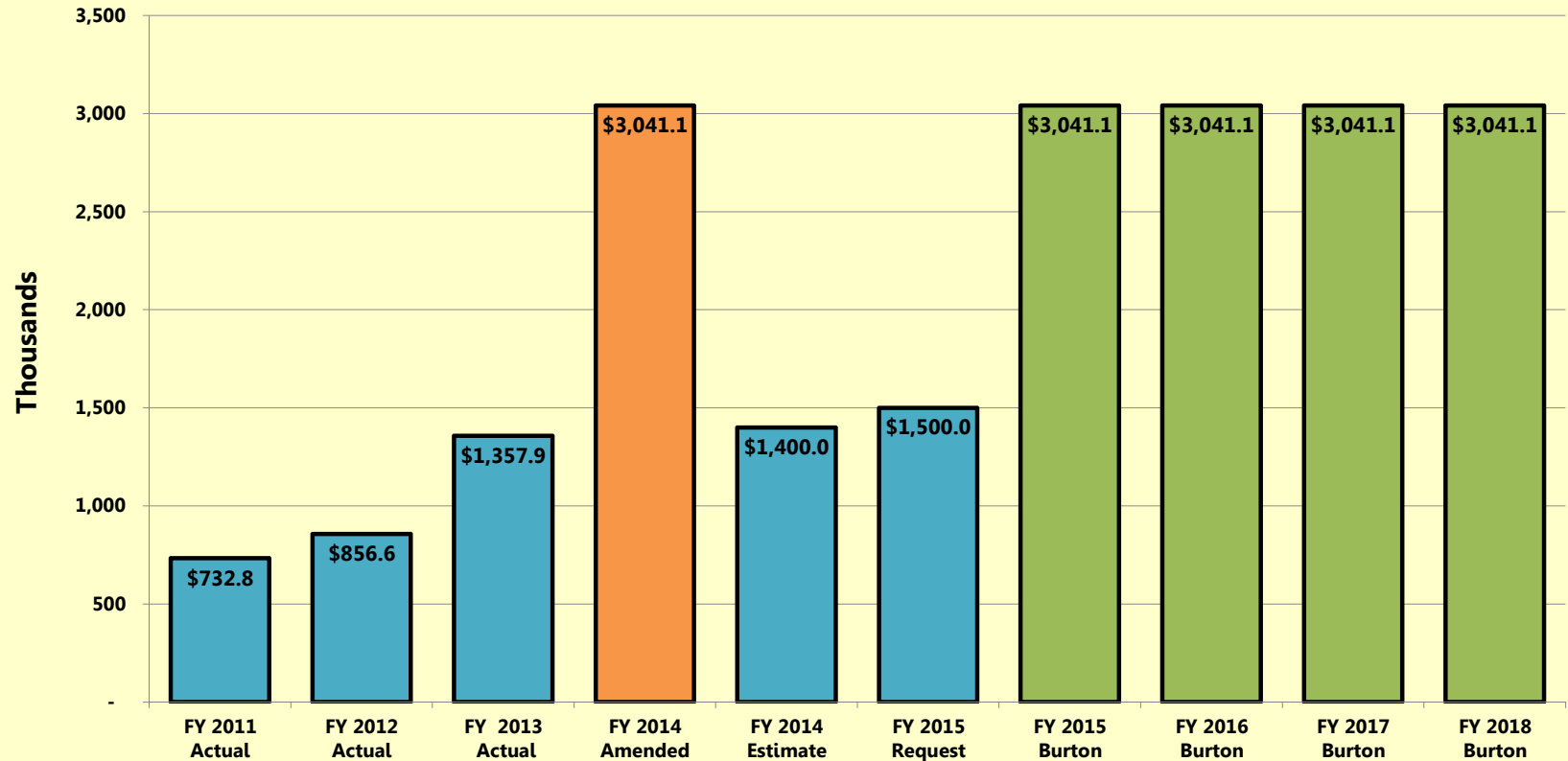
Description

This revenue is determined through fee and distribution formulas outlined in Florida State Statutes. Traffic citations and other fines are collected by the Clerk of Courts and paid to municipalities monthly.

Fiscal Capacity

The fees collected under fines and forfeitures are collected and distributed to municipalities according to Florida State Statutes.

Red Light Camera Fines



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Red Light Fines	732,830	856,559	1,357,890	3,041,100	1,400,000	1,500,000	3,041,100	3,041,100	3,041,100	3,041,100	Police
% of Red Light Fines Change		16.88%	58.53%	123.96%	3.10%	-50.68%	0.00%	0.00%	0.00%	0.00%	

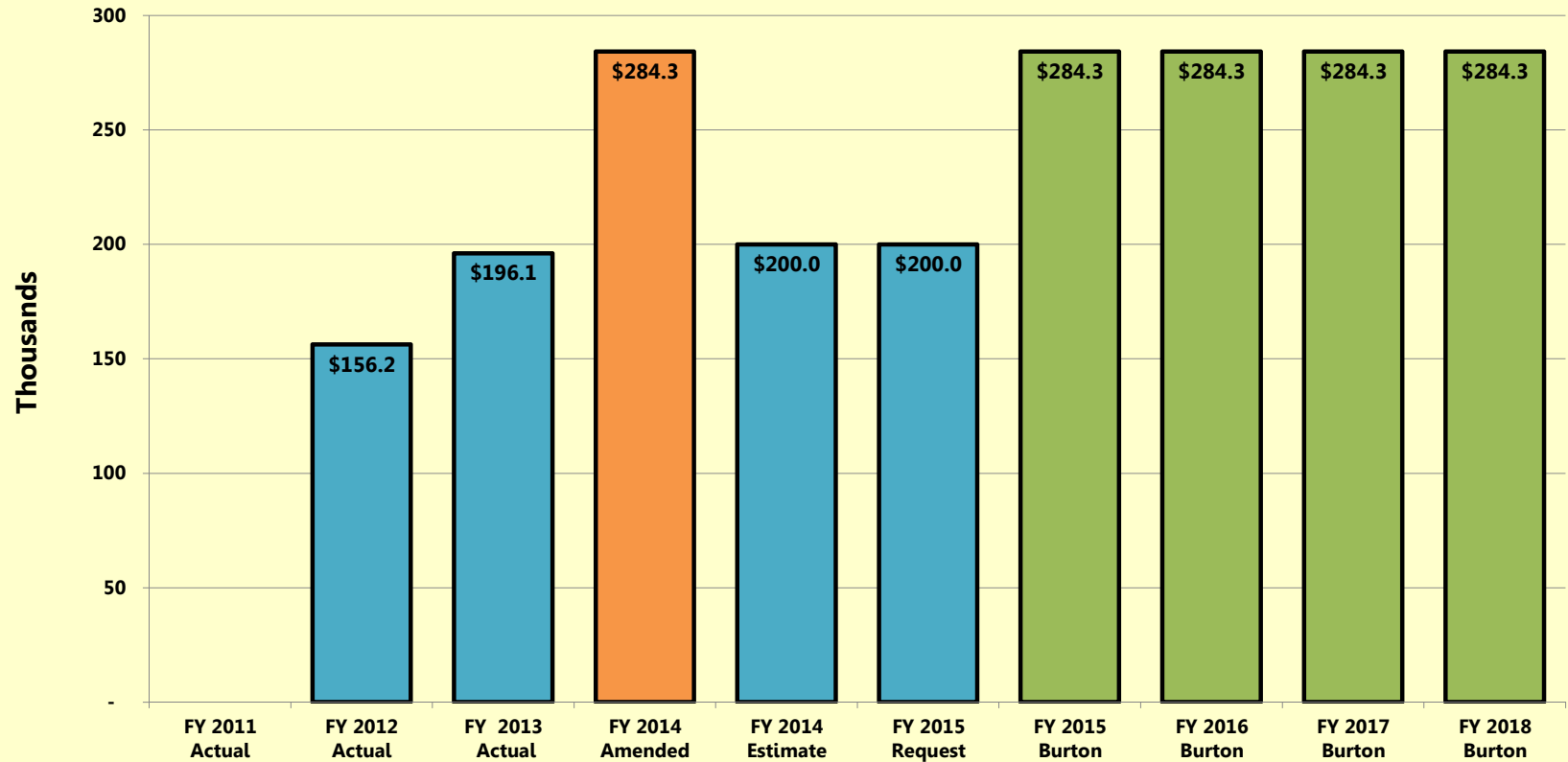
Description

This revenue is collected from individuals for red light violations in Fort Lauderdale. The fine is assessed at \$158.00 per certified violation.

Fiscal Capacity

Fort Lauderdale has contracted to install cameras at a total of forty-one (41) intersections during FY 2013. Multiple cameras can be installed at each location, depending on the number of approaches and lanes. Red light camera revenue is expected to cover the expense of administering the program in the short term, but over time, the revenue is likely to decrease as motorists become increasingly aware of red light camera locations. The City can increase this revenue source by increasing the number of cameras, however this fee charged for this revenue source is set by Florida State Statute.

Red Light Camera Fines - Courts



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Request	FY 2015 Burton	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	Department
Red Light Fines-Courts	-	156,226	196,082	284,270	200,000	200,000	284,270	284,270	284,270	284,270	Police
% of Red Light Fines-Courts Change			25.51%	44.98%	2.00%	-29.64%	0.00%	0.00%	0.00%	0.00%	

Description

This revenue is collected from individuals for red light violations in Fort Lauderdale. The fine is assessed at \$158.00 per certified violation. This revenue is collected from individuals who allow red light citations to become traffic violations. The City receives \$75 per violation if the individual pays the citation on time or decides to pay the citation over the counter, without the matter going to court.

Fiscal Capacity

This fee remitted to local municipalities is set by Florida State Statute. The collection rates for these citations vary based on successful appeals, favorable court rulings, and non-payers.

Revenue Estimating Conference Committee (Fire-Rescue/Police) Public Safety

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	Feb YTD	% of Feb Ytd
M103 CODE ENFORCEMENT BOARD FINES	2011	62,810	41,404	15,468	39,621	23,950	32,615	22,236	27,081	42,945	44,798	114,843	42,515	510,286	183,253	35.9%
	2012	20,035	57,629	8,177	14,737	40,494	83,888	31,878	20,755	67,790	22,888	19,345	13,380	400,996	141,072	35.2%
	2013	37,370	189,775	28,706	36,211	22,868	42,489	47,750	23,768	103,429	177,650	92,991	278,912	1,081,919	314,930	29.1%
	2014	126,511	22,145	27,287	21,218	104,307	50,719	-	-	-	-	-	-	352,187	301,468	
J051 ALARM RESPONSE FEES	2011	81,885	128,175	66,744	47,122	68,649	88,507	120,061	130,589	111,147	75,110	78,526	123,096	1,119,611	392,575	35.1%
	2012	100,318	98,219	140,092	138,223	100,964	73,375	70,016	111,450	69,473	107,113	107,883	43,833	1,160,959	577,816	49.8%
	2013	99,179	68,579	54,075	62,710	69,461	104,596	93,065	99,984	63,104	92,078	81,369	73,316	961,516	354,004	36.8%
	2014	53,707	72,185	57,813	64,506	121,754	120,047	-	-	-	-	-	-	490,012	369,965	
J101 FIRE INSPECTION FEES	2011	25,427	27,456	34,608	21,812	23,275	38,338	30,278	38,291	34,026	37,474	43,281	40,628	394,894	132,578	33.6%
	2012	32,645	23,290	61,909	59,510	43,337	65,360	48,606	59,822	62,291	41,034	51,248	50,018	599,070	220,691	36.8%
	2013	42,022	47,798	44,752	41,017	37,331	46,805	45,211	40,581	46,430	35,517	39,847	42,663	509,974	212,920	41.8%
	2014	28,520	25,094	36,747	29,734	15,260	22,476	-	-	-	-	-	-	157,831	135,355	
J103 FIRE HI-RISE TEST FEES	2011	47,878	44,026	59,813	33,592	37,553	122,450	46,769	43,736	54,931	48,610	57,258	59,161	655,777	222,862	34.0%
	2012	51,799	41,218	34,507	55,517	42,630	50,584	28,126	55,145	53,971	36,344	51,528	65,647	567,016	225,671	39.8%
	2013	44,714	54,567	44,725	41,460	33,336	62,316	77,161	52,661	47,687	59,533	77,614	65,831	661,605	218,802	33.1%
	2014	70,370	31,833	42,486	48,621	43,467	37,382	-	-	-	-	-	-	274,159	236,777	
J107 FIRE PLAN REVIEW FEES	2011	35,835	26,071	22,662	94,069	37,129	43,278	30,004	25,846	29,531	30,315	34,282	85,343	494,365	215,766	43.6%
	2012	20,523	46,757	40,546	28,110	24,874	37,561	40,523	51,353	34,106	30,473	36,213	95,639	486,678	160,810	33.0%
	2013	62,099	22,026	25,230	33,279	71,928	56,137	106,769	42,795	28,409	100,792	52,196	73,731	675,391	214,562	31.8%
	2014	50,486	65,728	31,420	28,294	78,021	39,724	-	-	-	-	-	-	293,673	253,949	
J116 WILTON MANORS - FIRE/EMS	2011	85,033	391,595	(152,910)	204,375	102,188	-	102,188	102,188	102,188	102,188	102,188	123,213	1,264,434	630,281	49.8%
	2012	123,216	163,216	123,216	123,216	123,216	123,216	123,216	123,216	123,216	123,216	123,216	140,905	1,536,281	656,080	42.7%
	2013	140,910	140,910	140,910	140,910	140,910	140,910	140,910	140,910	140,910	140,910	140,910	140,912	1,690,922	704,550	41.7%
	2014	176,299	158,605	158,605	158,605	158,605	158,605	-	-	-	-	-	-	969,324	810,719	

Revenue Estimating Conference Committee (Fire-Rescue/Police) Public Safety

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	Feb YTD	% of Feb Ytd
J121 EMS SERVICE FEES	2011	10,070	75,488	125,946	53,243	(59,305)	1,433	14,264	14,034	14,302	6,621	4,538	5,317	265,951	205,442	77.2%
	2012	7,918	61,450	36,673	17,698	228	24,807	7,545	4,510	12,218	9,708	223	2,941	185,919	123,967	66.7%
	2013	5,558	61,202	5,530	42,959	6,175	21,535	10,984	5,103	2,763	520	71,278	518	234,125	121,424	51.9%
	2014	7,115	17,614	68,541	7,652	49,715	14,785	-	-	-	-	-	-	165,422	150,637	
J130 FIRE/RESCUE TRANSPORT FEE	2011	(408,051)	388,801	444,351	471,515	397,376	463,695	341,953	611,439	502,635	514,247	639,809	1,383,713	5,751,483	1,293,992	22.5%
	2012	376,663	456,880	535,133	410,635	466,088	325,267	467,567	(453,761)	524,229	486,826	742,248	1,213,664	5,551,439	2,245,399	40.4%
	2013	-	95,972	465,090	644,167	426,666	481,602	575,182	591,144	608,868	629,129	424,817	1,223,493	6,166,130	1,631,895	26.5%
	2014	527,985	(287,889)	542,949	517,917	417,859	530,064	-	-	-	-	-	-	2,248,885	1,718,821	
J131 FIRE/RESCUE INTERFACILITY TRANSPORT	2011	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0.0%
	2012	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0.0%
	2013	-	-	-	-	-	24,568	6,128	19,514	11,399	7,054	11,211	4,078	83,952	0	0.0%
	2014	14,234	3,036	10,475	15,871	7,327	25,050	-	-	-	-	-	-	75,993	50,943	
N375 FIRE/RESCUE ASSESSMENT FEE	2011	-	1,161,390	14,357,539	360,391	756,037	511,977	1,259,974	636,069	200,818	818,421	-	204,710	20,267,326	16,635,356	82.1%
	2012	-	-	15,689,508	327,945	813,575	497,180	1,182,376	573,067	204,618	-	933,872	8,809	20,230,949	16,831,028	83.2%
	2013	-	1,800,169	14,215,630	428,365	768,991	467,726	1,034,250	555,472	221,943	772,251	(586)	(533)	20,263,680	17,213,155	84.9%
	2014	-	3,887,120	22,647,548	803,618	1,214,546	713,001	-	-	-	-	-	-	29,265,833	28,552,831	
N460 HAZ MAT DONATIONS	2011	-	-	113,553	-	75,702	37,851	37,851	37,851	37,851	113,553	-	-	454,211	189,254	41.7%
	2012	-	-	-	-	227,105	-	-	113,553	-	113,553	-	-	454,211	227,105	50.0%
	2013	-	-	-	-	-	-	-	-	454,211	-	-	-	454,211	0	0.0%
	2014	10	-	-	-	-	-	-	-	-	-	-	-	10	10	
M002 FINES & FORFEITURES	2011	57,426	62,609	56,185	60,186	79,751	90,495	81,420	65,778	58,000	51,635	-	105,453	768,938	316,157	41.1%
	2012	50,799	51,070	-	107,785	59,475	83,124	15,017	64,457	63,848	-	140,511	55,095	691,181	269,129	38.9%
	2013	116,071	23,795	-	150,859	72,802	107,094	122,612	-	192,150	84,673	93,348	87,556	1,050,960	363,527	34.6%
	2014	89,179	-	163,883	96,833	102,520	142,827	-	-	-	-	-	-	595,242	452,415	

Revenue Estimating Conference Committee (Fire-Rescue/Police) Public Safety

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	Feb YTD	% of Feb Ytd
M014 RED LIGHT FINES	2011	43,399	125,431	108,743	52,170	35,153	24,079	25,620	46,658	58,483	69,115	80,067	63,912	732,830	364,896	49.8%
	2012	(13)	(75)	224,957	87,839	40,675	67,396	121,361	36,702	107,567	77,466	49,588	43,096	856,559	353,383	41.3%
	2013	61,998	90,527	107,412	124,051	155,536	139,308	138,469	57,747	174,847	123,713	80,560	103,722	1,357,890	539,524	39.7%
	2014	107,071	102,062	128,538	112,944	100,271	86,725	-	-	-	-	-	-	637,611	550,886	
M020 COURTS - RED LIGHT FINES	2011	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0.0%
	2012	-	-	-	-	-	-	77,904	22,748	16,540	-	25,715	13,319	156,226	0	0.0%
	2013	24,000	(2,552)	-	25,312	18,029	23,162	24,593	-	37,842	14,696	15,608	15,392	196,082	64,789	33.0%
	2014	5,691	-	26,547	18,550	20,458	23,835	-	-	-	-	-	-	95,081	71,246	