

Revenue Estimating Conference Committee (General Fund) - Police and Fire-Rescue

Fiscal Year		October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	February Year to Date	% of Total	
M002 Fines and Forfeitures	2016	91,715	-	154,801	79,186	72,333	87,632	95,834	75,261	83,557	76,396	70,923	77,301	964,939		398,035	41.25%	
	2017	69,277	-	79,625	-	221,448	85,573	-	81,396	94,263	83,834	90,148	240,947	1,046,511	8.45%	370,350	35.39%	
	2018	488	80,177	75,710	66,807	94,042	106,463	129,633	108,217	101,476	81,343	77,173	91,576	1,013,105	-3.19%	317,224	31.31%	
	2019	85,335	-	108,541	106,096	102,301	113,716	100,316	194,975	92,244	81,858	83,000	238,245	1,306,627	28.97%	402,273	30.79%	
	2020	916	77,963	74,267	79,130	81,812	89,347	81,433	44,322	31,062	83	54,008	17,184	631,527	-51.67%	314,088	49.73%	
	2021 Estimate - YTD Actual + Balance of FY 2020	22,601	-	28,667	35,049	811	80,410	80,410	80,410	80,410	80,410	80,410	80,410	80,410	650,000	2.93%	87,128	
	2022 2 Year Average	11,759	38,982	51,467	57,090	41,312	84,879	80,922	62,366	55,736	40,247	67,209	48,797	640,764	1.46%			
	2022 3 Year Average	36,284	25,988	70,492	73,425	61,641	94,491	87,386	106,569	67,905	54,117	72,473	111,946	862,718	36.61%			

Revenue Estimating Conference Committee (General Fund) - Police and Fire-Rescue

		Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	February Year to Date	% of Total
J051 Alarm Response Fees Fire-Rescue	2016	49,629	15,322	14,735	5,315	13,841	20,567	135,969	101,592	38,995	39,667	75,369	18,760	529,761		98,842	18.66%	
	2017	22,734	25,654	9,477	1,904	6,784	78,425	102,543	19,506	33,599	45,305	31,455	5,559	382,945	-27.71%	66,553	17.38%	
	2018	40,100	19,785	13,596	2,695	2,489	1,847	21,836	33,947	11,289	42,761	105,381	27,256	322,982	-15.66%	78,665	24.36%	
	2019	9,549	2,054	3,932	3,292	21,078	78,250	44,512	33,019	17,985	57,634	26,920	53,381	351,606	8.86%	39,905	11.35%	
	2020	17,000	55,355	4,504	7,847	2,703	1,051	5,369	2,746	413	1,239	-	2,478	100,705	-71.36%	87,409	86.80%	
	2021 Estimate - YTD Actual + 2 Year Average	12,347	33,921	22,791	48,444	40,373	39,651	24,941	17,883	9,199	29,437	13,460	27,930	320,375	218.13%	157,876		
	2022 2 Year Average (FY 2018/FY 2019)	24,825	10,920	8,764	2,994	11,784	40,049	33,174	33,483	14,637	50,198	66,151	40,319	337,294	234.93%			
	2022 3 Year Average (FY 2017, FY 2018, FY 2019)	24,128	15,831	9,002	2,630	10,117	52,841	56,297	28,824	20,958	48,567	54,585	28,732	352,511	250.04%			
J051 Alarm Response Fees Police	2016	98,020	50,114	126,764	54,573	74,181	79,435	78,683	84,360	50,447	89,068	71,557	90,543	947,745		403,652	42.59%	
	2017	68,863	53,069	48,841	45,464	61,618	57,045	48,224	62,842	30,033	50,381	48,243	23,150	597,773	-36.93%	277,855	46.48%	
	2018	32,042	43,050	75,990	39,642	38,327	27,773	44,405	18,367	28,412	27,534	13,641	9,518	398,701	-33.30%	229,051	57.45%	
	2019	5,669	2,419	9,405	4,640	9,593	65,567	18,170	6,755	4,504	32,386	41,624	47,175	247,907	-37.82%	31,726	12.80%	
	2020	59,299	216,992	28,100	15,079	16,071	6,554	(530)	2,135	1,600	6,994	2,850	8,504	363,648	46.69%	335,541	92.27%	
	2021 Estimate - YTD Actual + 2 Year Average	12,245	11,516	9,206	16,751	9,681	36,061	8,820	4,445	3,052	19,690	22,237	27,840	181,543	-50.08%	59,399		
	2022 2 Year Average	35,772	114,254	18,653	15,915	12,876	21,307	4,145	3,290	2,326	13,342	12,544	18,172	272,596	-25.04%			
	2022 3 Year Average	25,738	76,976	15,570	12,157	11,782	36,061	8,820	4,445	3,052	19,690	22,237	27,840	264,366	-27.30%			
J051 Alarm Response Fees (Police/Fire-Rescue)	2016	147,649	65,436	141,499	59,888	88,022	100,002	214,652	185,952	89,442	128,735	146,926	109,303	1,477,506		1,477,506	34.01%	
	2017	91,597	78,723	58,318	47,368	68,402	135,470	150,767	82,348	63,632	95,686	79,698	28,709	980,718	-33.62%	980,718	35.12%	
	2018	72,142	62,835	89,586	42,337	40,816	29,620	66,241	52,314	39,701	70,295	119,022	36,774	721,683	-26.41%	721,683	42.64%	
	2019	15,218	4,473	13,337	7,932	30,671	143,817	62,682	39,774	22,489	90,020	68,544	100,556	599,513	-16.93%	599,513	11.95%	
	2020	76,299	272,347	32,604	22,926	18,774	7,605	4,839	4,881	2,013	8,233	2,850	10,982	464,353	-22.54%	464,353	91.08%	
	2021 Estimate - YTD Actual + 2 Year Average	24,592	45,437	31,997	65,195	50,054	75,711	33,761	22,328	12,251	49,127	35,697	55,769	501,918	8.09%	501,918		
	2022 2 Year Average	60,597	125,174	27,417	18,909	24,660	61,356	37,319	36,773	16,963	63,540	78,694	58,490	609,890	31.34%			
	2022 3 Year Average	49,865	92,807	24,572	14,787	21,899	88,901	65,117	33,269	24,010	68,257	76,822	56,572	616,877	32.85%			

Revenue Estimating Conference Committee (General Fund) - Police and Fire-Rescue

		Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	February Year to Date	% of Total
J101 Fire Inspection Fees	2016	57,318	46,287	73,562	48,998	58,762	73,183	68,152	76,656	75,570	58,730	74,452	37,372	749,042		284,927	38.04%	
	2017	45,549	56,652	40,655	47,473	46,130	60,455	60,975	61,024	57,766	57,766	105,192	35,072	674,709	-9.92%	236,459	35.05%	
	2018	75,140	51,652	45,928	55,370	50,073	48,022	48,185	54,605	45,163	72,592	61,044	67,666	675,440	0.11%	278,163	41.18%	
	2019	60,110	55,529	42,844	63,237	49,626	62,001	50,481	68,424	56,578	60,459	55,218	56,579	681,086	0.84%	271,346	39.84%	
	2020	15,015	53,098	14,296	19,625	64,516	39,852	26,831	18,650	33,552	32,214	73,203	46,228	437,080	-35.83%	166,550	38.11%	
	2021 Estimate - YTD Actual + 3 Year Average	43,049	60,955	39,694	63,756	43,134	49,958	41,832	47,226	45,098	55,088	63,155	56,824	609,770	39.51%	250,588		
	2022 2 Year Average plus Rate Increase Factor 65%	47,903	94,094	44,542	68,789	88,811	74,094	56,647	54,348	64,886	72,024	112,495	85,018	863,652	97.60%			
	2022 3 Year Average plus Rate Increase Factor 65%	64,996	93,270	53,259	80,640	86,502	83,496	65,529	73,865	74,375	81,269	105,367	87,797	950,365	117.44%			
J103 Fire Hi-Rise Test Fees	2016	63,253	38,517	49,893	45,577	55,317	60,348	59,964	57,461	127,937	(12,197)	60,992	49,324	656,386		252,557	38.48%	
	2017	40,806	42,856	40,704	50,093	51,687	65,686	57,400	44,466	55,035	39,757	57,136	53,829	599,455	-8.67%	226,146	37.73%	
	2018	45,320	51,844	45,933	67,213	57,025	43,199	49,122	43,346	55,476	73,755	49,740	55,416	637,389	6.33%	267,335	41.94%	
	2019	48,607	56,415	30,245	44,189	68,430	63,539	66,047	67,034	56,596	66,095	58,051	62,445	687,693	7.89%	247,886	36.05%	
	2020	16,019	47,670	27,413	37,709	74,613	56,862	25,823	960	42,612	26,956	55,295	27,380	439,312	-36.12%	203,424	46.31%	
	2021 Estimate - YTD Actual + 3 Year Average	32,739	59,101	31,696	12,170	43,103	54,533	46,997	37,113	51,561	55,602	54,362	48,414	527,392	20.05%	178,809		
	2022 2 Year Average (FY 2018/FY 2019) plus Rate Increase Factor 17%	54,947	63,332	44,564	65,170	73,391	62,442	67,374	64,572	65,562	81,812	63,058	68,949	775,173	76.45%			
	2022 3 Year Average (FY 2017, FY 2018, FY 2019) plus Rate Increase Factor 17%	52,546	58,935	45,584	62,983	69,085	67,245	67,302	60,390	65,172	70,047	64,322	66,959	750,569	70.85%			

Revenue Estimating Conference Committee (General Fund) - Police and Fire-Rescue

		Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	February Year to Date	% of Total
J107 Fire Plan Review Fees	2016	32,675	29,771	75,925	30,615	63,077	82,878	37,422	71,544	105,996	61,701	71,817	118,655	782,076		232,063	29.67%	
	2017	76,949	117,870	53,091	38,248	90,165	36,376	48,562	65,706	69,314	60,350	108,268	117,547	882,446	12.83%	376,323	42.65%	
	2018	24,803	152,064	72,726	51,456	44,861	114,846	155,673	55,845	79,043	76,073	88,659	168,414	1,084,463	22.89%	345,910	31.90%	
	2019	62,360	40,352	106,802	94,458	102,453	59,310	69,723	79,593	51,080	66,638	63,330	134,064	930,163	-14.23%	406,425	43.69%	
	2020	115,305	118,910	44,394	88,125	74,845	33,749	86,258	95,414	40,183	44,037	47,302	56,832	845,354	-9.12%	441,579	52.24%	
	2021 Estimate - YTD Actual + 2 Year Average	62,631	38,055	35,479	38,376	29,751	46,530	77,991	87,504	45,632	55,338	55,316	95,448	668,049	-20.97%	204,292		
	2022 2 Year Average (FY 2018/FY 2019) plus Rate Increase Factor 7.3%	46,763	103,231	96,317	78,283	79,034	93,435	120,925	72,662	69,811	76,564	81,542	162,279	1,080,847	27.86%			
	2022 3 Year Average (FY 2017, FY 2018, FY 2019) plus Rate Increase Factor 7.3%	58,697	110,979	83,200	65,869	84,938	75,300	97,986	71,943	71,332	72,628	93,085	150,229	1,036,186	22.57%			
J121 EMS Service Fees	2016	44,686	25,335	79,189	21,905	20,010	20,865	10,698	132,292	-	-	15,443	16,313	386,736		191,125	49.42%	
	2017	-	-	73,461	97,546	27,285	38,800	7,970	9,208	136,836	6,175	-	-	397,281	2.73%	198,292	49.91%	
	2018	-	14,193	38,765	6,136	79,087	37,951	24,678	12,950	9,910	3,176	69,575	128,219	424,640	6.89%	138,181	32.54%	
	2019	18,608	29,404	115,948	4,228	21,163	14,915	10,890	146,707	13,633	16,753	7,820	(6,890)	393,179	-7.41%	189,351	48.16%	
	2020	3,663	715	59,638	21,328	39,519	58,395	6,710	-	-	-	-	-	189,968	-51.68%	124,863	65.73%	
	2021 Estimate - YTD Actual + 2 Year Average	-	-	46,223	-	98,403	36,655	8,800	73,354	6,817	8,377	3,910	(3,445)	279,093	46.92%	144,626		
	2022 2 Year Average	9,304	21,799	77,357	5,182	50,125	26,433	17,784	79,829	11,772	9,965	38,698	60,665	408,910	115.25%			
	2022 3 Year Average	6,203	14,532	76,058	35,970	42,512	30,555	14,513	56,288	53,460	8,701	25,798	40,443	405,033	113.21%			
J130 Fire/Rescue Transport Fee	2016	97,669	315,951	548,311	517,152	513,787	561,934	657,817	453,978	789,297	453,807	645,336	1,181,709	6,736,748		1,992,870	29.58%	
	2017	83,474	475,078	309,271	580,028	375,315	555,193	410,622	526,498	651,426	595,664	494,983	1,292,691	6,350,243	-5.74%	1,823,166	28.71%	
	2018	23,811	356,675	490,249	469,240	512,515	571,017	574,929	585,106	583,736	541,106	571,233	1,298,802	6,578,419	3.59%	1,852,490	28.16%	
	2019	83,512	370,718	543,965	451,350	582,901	483,804	726,141	628,713	509,472	641,257	605,367	1,325,931	6,953,131	5.70%	2,032,446	29.23%	
	2020	44,239	236,053	581,442	479,627	498,159	496,273	823,612	424,208	499,301	441,506	470,576	1,195,071	6,190,067	-10.97%	1,839,520	29.72%	
	2021 Estimate - YTD Actual + Balance of FY 2020	51,384	457,225	628,360	391,171	238,779	462,940	790,279	390,875	465,968	408,173	437,243	1,161,738	5,884,133	-4.94%	1,766,919		
	2022 2 Year Average Less Wilton Manors Contract	14,478	313,306	571,568	402,066	335,136	446,273	773,612	374,208	449,301	391,506	420,576	1,145,071	5,637,100	-8.93%			
	2022 3 Year Average Less Wilton Manors Contract	26,378	321,332	551,256	407,383	406,613	447,672	746,677	447,932	458,247	463,645	471,062	1,194,247	5,942,444	-4.00%			