SUMMARY: CURRENT & RECOMMENDED FEES BY DEPARTMENT PROGRAMS

	CURRENT					RECOMMENDED					
Department	Cost, User Fee Services	Current Revenue		Current Subsidy		Annual Revenue (Cost Recovery Policy)		Incremental (Incr/Decr) Revenue	% Increased Revenue	Subsidy	Subsidy Decrease
Fire:											
EMS	$ 50,133,293	$ 5,554,165	11%	$ 44,579,128	89%	$ 9,139,862	18%	$ 3,585,697	65%	82%	7%
Fire Prevention	$ 507,051	$ 210,295	41%	$ 296,756	59%	$ 314,844	62%	$ 104,549	50%	38%	21%
Subtotal Fire	**$ 50,640,344**	**$ 5,764,460**	**11%**	**$ 44,875,884**	**89%**	**$ 9,454,706**	**19%**	**$ 3,690,246**	**64%**	**81%**	**7%**
Library	**$ 707,203**	**$ 59,665**	**8%**	**$ 647,538**	**92%**	**$ 107,042**	**15%**	**$ 47,377**	**79%**	**85%**	**7%**
Parks & Recreation:											
Aquatics	$ 1,670,710	$ 217,138	13%	$ 1,453,572	87%	$ 287,355	17%	$ 70,217	32%	83%	4%
Athletics	$ 1,100,718	$ 274,610	25%	$ 826,108	75%	$ 339,994	31%	$ 65,384	24%	69%	6%
Heritage Park Sp. Ser.	$ 287,179	$ 115,538	40%	$ 171,641	60%	$ 134,499	47%	$ 18,961	16%	53%	7%
Latchkey	$ 3,337,610	$ 2,580,593	77%	$ 757,017	23%	$ 3,337,610	100%	$ 757,017	29%	0%	23%
Oso Bay	$ 167,626	$ 19,200	11%	$ 148,426	89%	$ 25,144	15%	$ 5,944	31%	85%	4%
Recreation Rentals	$ 297,538	$ 27,340	9%	$ 270,198	91%	$ 40,043	13%	$ 12,703	46%	87%	4%
Senior Centers	$ 197,361	$ 52,262	26%	$ 145,099	74%	$ 59,965	30%	$ 7,703	15%	70%	4%
Subtotal P & R	**$ 7,058,742**	**$ 3,286,681**	**47%**	**$ 3,772,061**	**53%**	**$ 4,224,610**	**60%**	**$ 937,929**	**29%**	**40%**	**13%**
Police:											
Animal Care	$ 1,187,009	$ 219,032	18%	$ 967,977	82%	$ 300,247	25%	$ 81,215	37%	75%	7%
Code Enforcement	$ 837,008	$ 172,846	21%	$ 664,162	79%	$ 235,494	28%	$ 62,648	36%	72%	7%
Central Records	$ 1,312,589	$ 606,900	46%	$ 705,689	54%	$ 819,869	62%	$ 212,969	35%	38%	16%
Vice/Narcotics	$ 29,842	$ 18,000	60%	$ 11,841	40%	$ 18,000	60%	$ -	0%	40%	0%
Taxicab	$ 59,942	$ 61,950	103%	$ (2,008)	-3%	$ 61,950	103%	$ -	0%	-3%	0%
Vehicle Impound	$ 754,236	$ 696,880	92%	$ 57,356	8%	$ 696,880	92%	$ -	0%	8%	0%
Subtotal Police	**$ 4,180,626**	**$ 1,775,608**	**42%**	**$ 2,405,017**	**58%**	**$ 2,132,440**	**51%**	**$ 356,832**	**20%**	**49%**	**9%**
TOTAL	**$ 62,586,915**	**$ 10,886,414**	**17%**	**$ 51,700,500**	**83%**	**$ 15,918,798**	**25%**	**$ 5,032,384**	**46%**	**75%**	**8%**

11/27/17 reconciled; any differences due to rounding.