

POLICE DEPARTMENT

Impact Analysis Report

OVERVIEW

Departmental service fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying of public records, and releasing impounded vehicles. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, and cardrooms. The majority of the fees in the Police Department are Category I (fees which should be cost recovery); the exception is the Police Recruit Academy fee, which is Category II (fees which may be more than or less than cost recovery).

The Police Department fee program for 2014-2015 reflects the results of a review of time and resources used in the permit process in 2013-2014 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Police Department revenue for 2014-2015, based on the proposed fees and charges program, totals \$3.5 million. This revenue reflects a 4.1% increase compared to the 2013-2014 Adopted Budget level of \$3.3 million. The increase reflects a slight increase in anticipated activity over the 2013-2014 Adopted levels and fee adjustments to recover the costs to deliver the fee program. These proposed changes will bring the Department's total 2014-2015 revenues to 98.7% of fee program costs, a slight decrease from the 2013-2014 cost recovery rate of 99.0%.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

The Department continues to conduct time analysis studies to evaluate the appropriate amount of costs to allocate to the individual fees and permits administered. Fees are also adjusted to reflect updated position and indirect costs. Based on these factors, changes to the following fees are recommended: Amusement Devices, Bingo, Cardrooms, Concealable Firearms, Crime Prevention Through Environmental Design, Event Promoter Permit, Funeral Escort, Gaming Permit Registration – Non-Profit Fundraisers, Ice Cream Vendor, Massage Parlors, Miscellaneous Permits/Fees, Parade, Pawnbrokers/Secondhand Dealers, Peddler, Peep Show Establishment, Periodicals Canvasser, Pool/Billiard Room, Photographs, Public Dance Hall, Public Entertainment, Public Records/Tapes, Sales, Secondary Employment, Special Services, Street Closing, Taxicab, Tow Car, Vehicle Impound, and Visa Clearance Letters.

In the Taxicab and Tow Car categories, downward adjustments are recommended to the majority of the fees to reflect the civilianization of the staff performing the work for the permits. However, in the areas of the Restricted Owner's License and Taxi Company (New and Renewal) permits, administration by sworn personnel is still required and increases to these fees are recommended.

POLICE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

The majority of Department fees are in the 100% cost recovery category; however, the fees for Public Records - Traffic Accident Reports and Repossessed Vehicles are limited by State Law, and are at 98.8% and 68.2% cost recovery, respectively. In addition, for consistency, the Public Records Duplication fee, currently at a cost recovery rate of 47.5% in the Police Department, is standardized across the City to match the department with the lowest cost recovery fee for this service. This fee will decrease from \$0.25 to \$0.19 per page for 8.5" x 11" documents and from \$0.26 to \$0.20 per page for 11"x 17" documents.

The 2012-2013 Adopted Operating Budget restructured the Gaming Unit to address cardroom regulation activities at a more cost effective and appropriate classification level with civilian classifications and decrease the time it takes to process various cardroom permits. Civilian vacancies remain due to the unsuccessful recruitment of qualified candidates. As a result, two sets of the Cardroom New and Renewal Work Permits were created; one to reflect Civilian Administration and one to reflect Sworn Administration. Once the civilian positions are hired, the Civilian Administration fee for New and Renewal Cardroom Work Permits will be charged. It is also important to note that amendments to Title 16 that are currently under review

could potentially result in staffing changes for this program, which would impact the cardroom fee calculations.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
1. Fingerprinting								
1 General (Non-Criminal)	\$20 per card		No Change					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
Sub-total Fingerprinting								
2. Photographs								
1 Black & White - 3 1/2" x 5"	\$7 each		\$7.90 each					
2 Black & White - 5" x 7"	\$7 each		\$7.90 each					
3 Black & White - 8" x 10"	\$7 each		\$7.90 each					
4 Color - 3 1/2" x 5"	\$6 each		No Change					
5 Color - 4" x 6"	\$6 each		No Change					
6 Color - 5" x 7"	\$6 each		No Change					
7 Color 8" x 10"	\$6 each		No Change					
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change					
9 Photo CD	\$8 per CD		\$9.20 per CD					
Sub-total Photographs		100.0%		2,496	2,496	2,496	100.0%	100.0%
3. Public Records/Tapes								
1 Communications Dispatch Audio Tapes	Billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Public Records Act - Research	\$91 per hour		\$95.50 per hour					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
3. Public Records/Tapes								
3 Duplicate Tapes - Audio Tapes	\$11 per 60 minute tape		\$9.70 per 60 minute tape					
4 Duplicate Tapes - Audio Tapes	\$11 per 90 minute tape		\$9.70 per 90 minute tape					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Public Records 11" x 17"	\$0.26 per page		\$0.20 per page					
7 Public Records - Public Records 8.5" x 11"	\$0.25 per page		\$0.19 per page					
8 Public Records - Traffic Accident Reports	\$16 per report		No Change					
Sub-total Public Records/Tapes		87.9%		194,965	166,832	156,825	85.6%	80.4%
4. Repossessed Vehicles								
1 Repossessed Vehicles	\$15 per vehicle		No Change					
Sub-total Repossessed Vehicles		62.5%		19,800	13,500	13,500	68.2%	68.2%
5. Special Services								
1 Bomb Detail Services	Billed at top salary step + fringe and related overhead		No Change					
2 Canine Unit Services	Billed at top salary step + fringe and related overhead		No Change					
3 Helicopter Lease Rate	Billed at top salary step + fringe and related overhead		No Change					
4 Other Miscellaneous Services	Billed at top salary step + fringe and related overhead or at actual cost to the City in the case of services provided under contract		No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
5. Special Services								
5 Police Artist Services	Actual cost to the City for Police Artist Services		Billed at top salary step + fringe and related overhead					
Sub-total Special Services								
6. Tow Service Dispatch								
1 Tow Service Dispatch	\$7 per dispatch		No Change					
Sub-total Tow Service Dispatch								
		100.0%		83,439	80,010	83,439	95.9%	100.0%
7. Vehicle Impound								
1 Vehicle Impound Fee	\$204 per release		\$213.80 per release					
Sub-total Vehicle Impound								
		100.0%		592,867	565,692	592,867	95.4%	100.0%
8. Visa Clearance Letters								
1 Visa Clearance Letters	\$17 per letter		\$16.00 per letter					
Sub-total Visa Clearance Letters								
		100.0%		5,694	6,205	5,694	109.0%	100.0%
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		96.2%		899,261	834,735	854,821	92.8%	95.1%
PUBLIC SAFETY FEES - CATEGORY II								
1. Police Recruit Academy Fee								
1 Outside Agency Recruit Fee	\$10,720 per recruit per academy		No Change					
Sub-total Police Recruit Academy Fee								
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II								
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
1 Exhibitor Permit	\$276 per year + device fee		\$169.60 + device fee					
2 Location Permit	\$276 per year + device fee		\$169.60 + device fee					

DEPARTMENTAL FEES AND CHARGES

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
3 Operator Permit	\$276 per year + device fee		\$169.60 + device fee					
4 Per Device	\$131 per year for each device		\$148.50 per year for each device					
Sub-total Amusement Devices		100.0%		230,577	204,921	230,577	88.9%	100.0%
2. Bingo								
1 General Permit	\$50 initial issue + 2.27% of monthly gross payouts		\$37.50 + 2.27% of monthly gross payouts					
2 General Permit Renewal	\$50 per year + 2.27% of monthly gross payouts		\$37.50 + 2.27% of monthly gross payouts					
3 Special One-Day Permit	\$40 + 2.27% of the gross payouts		\$37.50 + 2.27% of the gross payouts					
Sub-total Bingo		100.0%		675	850	675	125.9%	100.0%
3. Cardrooms								
1 Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case-by-case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing		No Change					

DEPARTMENTAL FEES AND CHARGES

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PUBLIC SAFETY PERMITS - CATEGORY I

3. Cardrooms

2 Cardroom License Application Fee Deposit Note: The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administer of Gaming Control.	Cost of application processing, investigation, and holding the licensing hearing before the Police Chief, billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees		No Change					
3 Cardroom Permit	\$1,000 per year		No Change					
4 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change					
5 Cardroom Regulation Fee	\$826,871 per Cardroom per year		\$847,107 per Cardroom per year					
6 Professional Services Fee for Consultant Hired for Financial and Compliance Review and Oversight by Administrator	Actual cost to the City of professional services performed in connection with an independent financial audit or review or a compliance audit or review of a permitted Cardroom		No Change					
7 Work Permit Fees - Employee Transfer Fee	\$34 per transfer		\$38.20 per transfer					
8 Work Permit Fees - New (Civilian Administration)	\$250 per initial issue + fingerprint fees		\$258.60 + fingerprint fees					
9 Work Permit Fees - New (Sworn Administration)	\$353 per initial issue + fingerprint fees		\$403.40 + fingerprint fees					
10 Work Permit Fees - Renewal (Civilian Administration)	\$250 per renewal + fingerprint fees		\$258.60 + fingerprint fees					

DEPARTMENTAL FEES AND CHARGES

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
3. Cardrooms								
11 Work Permit Fees - Renewal (Sworn Administration)	\$353 per renewal + fingerprint fees		\$403.40 + fingerprint fees					
Sub-total Cardrooms		100.0%		1,863,200	1,807,781	1,863,200	97.0%	100.0%
4. Concealable Firearms								
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change					
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$581 per permit + any fee charged by the State Department of Justice		\$660.40 + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$581 per permit + any fee charged by the State Department of Justice		\$660.40 + any fee charged by the State Department of Justice					
Sub-total Concealable Firearms		100.0%		660	581	660	88.0%	100.0%
5. Crime Prevention Through Environmental Design								
1 Crime Prevention Through Environmental Design	\$131 per hour		\$148.50 per hour					
Sub-total Crime Prevention Through Environmental Design		100.0%		25,839	22,794	25,839	88.2%	100.0%
6. Disturbance								
1 Disturbance Fee	Actual cost of response		No Change					
Sub-total Disturbance		100.0%		2,000	2,000	2,000	100.0%	100.0%
7. Event Promoter Permit								
1 Event Promoter Permit	\$1,145 per 2 years		\$1,307.00 per 2 years					
Sub-total Event Promoter Permit								
8. Funeral Escort								
1 Operator Permit - Initial	\$260 initial permit		\$262.70 initial permit					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
8. Funeral Escort								
2 Operator Permit - Renewal	\$106 per annual renewal		\$109.60 per annual renewal					
3 Vehicle Inspection Permit	\$82 annually		\$87.90 annually					
Sub-total Funeral Escort								
9. Gaming Permit Registration - Non-Profit Fundraisers								
1 Gaming Permit Registration - Non-Profit Fundraisers	\$260 per event		\$262.70 per event					
Sub-total Gaming Permit Registration - Non-Profit Fundraisers		100.0%		525	520	525	99.0%	100.0%
10. Ice Cream Vendor								
1 Ice Cream Business - New Permit	\$222 per permit + fingerprint fees		\$224.40 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$222 annual renewal		\$224.40 annual renewal					
3 Ice Cream Employee License - New Permit	\$222 per permit + fingerprint fees		\$224.40 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$222 annual renewal		\$224.40 annual renewal					
5 Ice Cream Truck Inspection	\$46 per 2 years		\$47.60 per 2 years					
Sub-total Ice Cream Vendor		100.0%		6,134	6,056	6,134	98.7%	100.0%
11. Massage Parlors								
1 Massage Business Permit	\$1,694 per 2 years		\$1,913.70 per 2 years					
2 Massage Therapist ID Card	\$34 per year		\$35.70 per year					
3 Massage Therapy License	\$209 per year		\$145.30 per year					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
11. Massage Parlors								
4 Ownership/Management License	\$308 per initial permit		\$202.70 per initial permit					
5 Ownership/Management License Renewal	\$308 per 2 year renewal		\$202.70 per 2 year renewal					
Sub-total Massage Parlors		100.0%		22,033	20,828	22,033	94.5%	100.0%
12. Miscellaneous Permits/Fees								
1 License/Permit Transfer	\$34 per transfer		\$35.70 per transfer					
2 Media Production Permit	\$627 per permit		\$713.60 per permit					
3 One-Day Liquor Assessment	\$92 per permit		\$93.10 per permit					
4 Press Pass	\$34 per permit		\$35.70 per permit					
5 Replacement of ID Cards, Permits, & Licenses	\$34 per replacement		\$35.70 per replacement					
Sub-total Miscellaneous Permits/Fees		100.0%		43,313	39,252	43,313	90.6%	100.0%
13. Parade								
1 Parade Permit	\$198 per permit		\$202.70 per permit					
Sub-total Parade		100.0%						
14. Pawnbrokers/Secondhand Dealers								
1 Pawnbroker License	\$309 initial issue + any fee charged by the State Department of Justice		\$306.10 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$309 annually + any fee charged by the State Department of Justice		\$306.10 annually + any fee charged by the State Department of Justice					

DEPARTMENTAL FEES AND CHARGES

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
14. Pawnbrokers/Secondhand Dealers								
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$309 initial issue + any fee charged by the State Department of Justice		\$306.10 initial issue + any fee charged by the State Department of Justice					
Sub-total Pawnbrokers/Secondhand Dealers		100.0%		40,099	40,479	40,099	100.9%	100.0%
15. Peddler								
Note: Costs for Approved Location Permits reflect investigation of one proposed location; investigation of additional locations will be billed at top salary step + fringe and related overhead.								
1 Approved Location Permit - New Permit	\$212 per 2 year permit		\$219.30 per 2 year permit					
2 Approved Location Permit - Renewal	\$183 per 2 year renewal		\$186.20 per 2 year renewal					
3 Employee License Fee	\$106 per 2 year renewal		\$109.60 per 2 year renewal					
4 Issue ID Card	\$34 per 2 year renewal		\$35.70 per 2 year renewal					
5 Peddler Mobile Permit - New Permit	\$212 per 2 year permit		\$219.30 per 2 year permit					
6 Peddler Mobile Permit - Renewal	\$183 per 2 year renewal		\$186.20 per 2 year renewal					
Sub-total Peddler		100.0%		28,791	28,045	28,791	97.4%	100.0%
16. Peep Show Establishment								
Note: Costs shown exclude investigative time.								

DEPARTMENTAL FEES AND CHARGES

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
16. Peep Show Establishment								
1 Application Fee	\$183 per 2 years		\$186.20 per 2 years					
2 Peep Show Device	\$80 per device per 2 years		No Change					
3 Permit Inspection	See Fire Department Fees		No Change					
Sub-total Peep Show Establishment								
17. Periodicals Canvasser								
1 Canvasser of Periodicals Permit	\$52 every 2 years		\$56.10 every 2 years					
Sub-total Periodicals Canvasser								
18. Pool/Billiard Room								
Note: Costs shown exclude investigative time.								
1 Pool or Billiard Room License	\$376 per year		\$377.50 per year					
Sub-total Pool/Billiard Room		100.0%		1,133	1,128	1,133	99.6%	100.0%
19. Public Dance Hall								
1 New Permit - Class A & C	\$525 initial permit		\$598.20 initial permit					
2 New/Renewal - Class B	\$188 per permit		\$214.80 per permit					
3 Renewal - Class A & C	\$394 per annual renewal		\$449.70 per annual renewal					
Sub-total Public Dance Hall		100.0%		430	376	430	87.4%	100.0%
20. Public Entertainment								
1 Business Permit Fee	\$1,336 per 4 years		\$1,523.30 per 4 years					
2 Business Permit Renewal Fee	\$755 per 4 years		\$859.70 per 4 years					
3 Identification Card	\$34 per 2 years		\$35.70 per 2 years					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
20. Public Entertainment								
4 Management License Change of Venue Fee	\$160 per venue change		\$181.60 per venue change					
5 Management License Fee	\$675 per initial permit		\$770.90 per initial permit					
6 Management License Renewal Fee	\$375 per 2 year renewal		\$428.60 per 2 year renewal					
7 Ownership License Fee	\$675 per initial permit		\$770.90 per initial permit					
8 Ownership License Renewal Fee	\$375 per 4 year renewal		\$428.60 per 4 year renewal					
Sub-total Public Entertainment		100.0%		10,437	9,161	10,437	87.8%	100.0%
21. Sales								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$72 per 30-day renewal		\$73.90 per 30-day renewal					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$72 per 60-day permit		\$73.90 per 60-day permit					
Sub-total Sales								
22. Secondary Employment								
1 New Permit	\$396 per year		\$454.80 per year					
2 Permit - Events Lasting 5 Days or Less	\$235 per event		\$269.10 per event					
3 Renewal Fee	\$396 per year		\$454.80 per year					
4 Schools/Public Entity	\$35 per year		No Change					
Sub-total Secondary Employment		95.7%		66,023	54,983	62,979	83.3%	95.4%

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
23. Street Closing								
1 Block Party Permit - New Permit	\$115 per event		\$132.50 per event					
2 Block Party Permit - Renewal Fee	\$115 per event renewal (no charge within one year)		\$132.50 per event renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$208 per permit		\$239.00 per permit					
Sub-total Street Closing		100.0%		33,347	28,984	33,347	86.9%	100.0%
24. Taxicab								
1 Restricted Owner's License	\$3,004 per company annually		\$3,435.10 per company annually					
2 Taxi Company Application	\$10,908 per application		\$12,444.10 per application					
3 Taxi Company Renewal	\$2,625 per application		\$2,992.90 per application					
4 Taxicab Driver's Permit - New	\$430 per initial permit		\$272.60 per initial permit					
5 Taxicab Driver's Permit - Renewal	\$103 per 2 year renewal		\$81.30 per 2 year renewal					
6 Taxicab Driver's Permit - Retest	\$276 per retest		\$169.60 per retest					
7 Taxicab Vehicle Inspection	\$54 per inspection		\$39.50 per inspection					
8 Taxicab Vehicle Reinspection	\$54 per reinspection		\$39.50 per reinspection					
Sub-total Taxicab		100.0%		163,104	188,009	163,104	115.3%	100.0%
25. Tow Car								
1 Private Property Tow	\$211 per application per 2 years		\$133.80 per application per 2 years					
2 Tow Car Business Permit - New Permit	\$796 per initial permit		\$557.00 per initial permit					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
25. Tow Car								
3 Tow Car Business Permit - Renewal Fee	\$160 per 2 year renewal		\$109.60 per 2 year renewal					
4 Tow Car Driver - New Permit	\$228 per initial permit		\$147.90 per initial permit					
5 Tow Car Driver - Renewal Fee	\$123 per 2 year renewal		\$104.50 per 2 year renewal					
Sub-total Tow Car		100.0%		83,434	130,153	83,434	156.0%	100.0%
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		99.9%		2,621,754	2,586,901	2,618,710	98.7%	99.9%
TOTAL DEPARTMENT - GENERAL FUND				3,521,015	3,421,636	3,473,531	97.2%	98.7%
TOTAL DEPARTMENT - Category I				3,521,015	3,421,636	3,473,531	97.2%	98.7%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				3,521,015	3,421,636	3,473,531	97.2%	98.7%