

AUTOMATIC EXTINGUISHING SYSTEMS Appendix 1.

Sources of Revenue	Current Number of Licenses	Current Fee	Current Late Fee	Current Projected Total Revenue	Proposed Fee	Proposed Late Fee	Proposed Revenue	Fee Increase Percentage
Type 1 New	4	\$500		\$2,000	\$635		\$2,540	27%
Type 1 Renewal	17	\$500	\$250	\$8,500	\$635	\$317.50	\$10,795	27%
Type 1 Additional Locations	0	\$100		\$0	\$125		\$0	25%
Type 1 Reinspection	5	\$200		\$1,000	\$250		\$1,250	25%
Type 2 New	0	\$500		\$0	\$635		\$0	27%
Type 2 Renewal	43	\$500	\$250	\$21,500	\$635	\$317.50	\$27,305	27%
Type 2 Additional Locations	0	\$100		\$0	\$125		\$0	25%
Type 2 Reinspection	5	\$200		\$1,000	\$250		\$1,250	25%
Type L New	49	\$335		\$16,415	\$425		\$20,825	27%
Type L New Inspection by Local Authority	10	\$135		\$1,350	\$170		\$1,700	26%
Type L Renewal	556	\$135	\$67.50	\$75,060	\$170	\$85	\$94,520	26%
Type L Additional Locations	0	\$100		\$0	\$125		\$0	25%
Type L Reinspection	5	\$200		\$1,000	\$250		\$1,250	25%
Weekly Fire Pump New	280	\$80		\$22,400	\$100		\$28,000	25%
Weekly Fire Pump Renewal	1,596	\$80	\$40	\$127,680	\$100	\$50	\$159,600	25%
Fire Sprinkler Fitter New	217	\$150		\$32,550	\$170		\$36,890	13%
Fire Sprinkler Fitter Renewal	3,550	\$150	\$75	\$532,500	\$170	\$85	\$603,500	13%
Fire Sprinkler Fitter Apprentice New	309	\$150		\$46,350	\$170		\$52,530	13%
Fire Sprinkler Fitter Apprentice Renewal	1,035	\$150	\$75	\$155,250	\$170	\$85	\$175,950	13%
Fire Sprinkler Fitter Trainee New	79	\$150		\$11,850	\$170		\$13,430	13%
Fire Sprinkler Fitter Trainee Renewal	87	\$150	\$75	\$13,050	\$170	\$85	\$14,790	13%
Fire Sprinkler Replacement Certification/Registration Identification Card	89	\$25		\$2,225	\$25		\$2,225	0%
New Continuing Education Unit Course Registration	24	\$150		\$3,600	\$170		\$4,080	13%
Continuing Education Unit (CEU) Course Registration Renew (every 3 years)	96	\$150		\$14,400	\$170		\$16,320	13%
TOTAL	8,056			\$1,089,680			\$1,268,750	

5 Year Revenue Report Averages	
New Applications	\$168,731
Renewals	\$724,723
Late Fees	\$65,509
Total	\$958,963

Proposed Yearly Revenue Totals	
	\$1,268,750
* Need	\$1,232,006
Balance	\$36,744
* Details of Need outlined below:	
PS & OE Admin Spread (20%) - includes Pro-Rata FY24	\$217,200
59422 Projected PS Costs - not fully staffed	\$903,686
59422 Projected OE Costs - Five Year Average	\$111,120

Type 1 & 2 increase \$135
New Type L increase \$90
Type L Renewal increase \$35
Weekly Fire Pump New and Renewal increase \$20
Fire Sprinkler Fitter New and Renewal increase \$20
Fire Sprinkler Fitter Apprentice New and Renewal increase \$20
Fire Sprinkler Fitter Trainee New and Renewal increase \$20
CEUs increase \$20