

City of Costa Mesa
Red Light Camera Program Fiscal Analysis

		From Orange County Courts			
		Motor Vehicle	Red Light	Revenue	Paid to
		Fund	Fund	Total	Vendor
2003	July	-	6,201	6,201	30,067
	August	-	19,869	19,869	22,000
	September	-	35,292	35,292	22,000
	October	-	52,213	52,213	91,000
	November	-	63,111	63,111	117,000
	December	-	114,111	114,111	117,000
2004	January	-	168,311	168,311	117,000
	February	-	159,218	159,218	117,000
	March	-	203,350	203,350	108,000
	April	-	166,481	166,481	117,000
	May	-	154,185	154,185	91,000
	June	-	86,631	86,631	91,000
03-04 Fiscal Year Total		<u>-</u>	<u>1,228,973</u>	<u>1,228,973</u>	<u>1,040,067</u>
Avg per month				102,414.41	Diff <u>188,906</u>
2004	July	-	137,714	137,714	91,000
	August	-	108,490	108,490	91,000
	September	-	90,385	90,385	91,000
	October	-	91,905	91,905	91,000
	November	-	92,750	92,750	91,000
	December	-	104,235	104,235	91,000
2005	January	-	98,993	98,993	91,000
	February	-	65,454	65,454	91,000
	March	-	61,011	61,011	117,000
	April	-	42,252	42,252	91,000
	May	-	45,518	45,518	91,000
	June	-	45,205	45,205	91,000
04-05 Fiscal Year Total		<u>-</u>	<u>983,911</u>	<u>983,911</u>	<u>1,118,000</u>
Avg per month				81,992.60	Diff <u>(134,089)</u>
2005	July	19,188	27,830	47,018	91,000
	August	31,600	45,892	77,492	91,000
	September	38,849	56,493	95,342	91,000
	October	45,256	65,925	111,181	91,000
	November	37,042	54,096	91,138	91,000
	December	40,934	59,238	100,171	91,000
2006	January	39,282	57,112	96,394	91,000
	February	31,400	45,810	77,210	91,000
	March	46,872	68,191	115,063	91,000
	April	42,662	62,217	104,879	91,000
	May	32,366	47,188	79,555	91,000
	June	48,684	70,693	119,377	91,000
05-06 Fiscal Year Total		<u>454,134</u>	<u>660,685</u>	<u>1,114,819</u>	<u>1,092,000</u>
Avg per month				92,901.56	Diff <u>22,818.77</u>

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	Motor Vehicle Fund	Red Light Fund	Revenue Total		Paid to Vendor
2006 July	30,013	43,635	73,648		91,000
August	45,558	66,689	112,247		91,000
September	31,696	46,533	78,229		91,000
October	32,967	48,781	81,749		91,000
November	29,235	43,310	72,546		91,000
December	22,787	33,573	56,360		91,000
January	25,252	37,341	62,593		91,000
February	18,225	26,918	45,143		91,000
March	30,247	45,155	75,403		91,000
April	29,427	43,867	73,294		91,000
May	26,351	39,039	65,390		91,000
June	33,729	49,942	83,670		91,000
06-07 Fiscal Year Total	<u>355,486</u>	<u>524,786</u>	<u>880,272</u>		<u>1,092,000</u>
			73,356.01	Diff	<u>(211,727.88)</u>
2007 July	27,594	40,875	68,469		91,000
August	35,555	52,697	88,253		91,000
September	25,606	37,894	63,500		91,000
October	33,504	49,849	83,353		91,000
November	27,732	40,980	68,712		91,000
December	28,505	42,314	70,819		91,000
January	27,249	40,494	67,743		91,000
February	24,725	36,958	61,684		91,000
March	25,160	38,921	64,082		91,000
April	28,169	44,954	73,123		91,000
May	25,031	40,261	65,292		91,000
June	22,046	35,874	57,920		86,258
07-08 Fiscal Year Total	<u>330,877</u>	<u>502,072</u>	<u>832,950</u>		<u>1,087,258</u>
		Avg per month	69,412.48	Diff	<u>(254,308.28)</u>
2008 July	22,384	36,243	58,627		79,333
August	21,205	34,715	55,920		85,167
September	22,332	36,569	58,902		85,167
October	26,351	43,166	69,517		85,167
November	16,026	26,155	42,181		85,167
December	23,185	38,123	61,308		42,667
January	24,215	39,861	64,076		38,209
February	25,826	43,549	69,375		21,192
March	19,741	34,141	53,881		11,667
April	17,330	30,321	47,650		12,967
May	18,303	32,800	51,103		12,967
June	19,823	35,561	55,384		12,967
08-09 Fiscal Year Total	<u>256,722</u>	<u>431,202</u>	<u>687,925</u>		<u>572,634</u>
		Avg per month	57,327.04	Diff	<u>115,290.48</u>
Totals	<u>1,397,219.27</u>	<u>4,331,630.00</u>	<u>5,728,849.27</u>		<u>6,001,959.03</u>

Program Status Since Inception (273,109.76)