

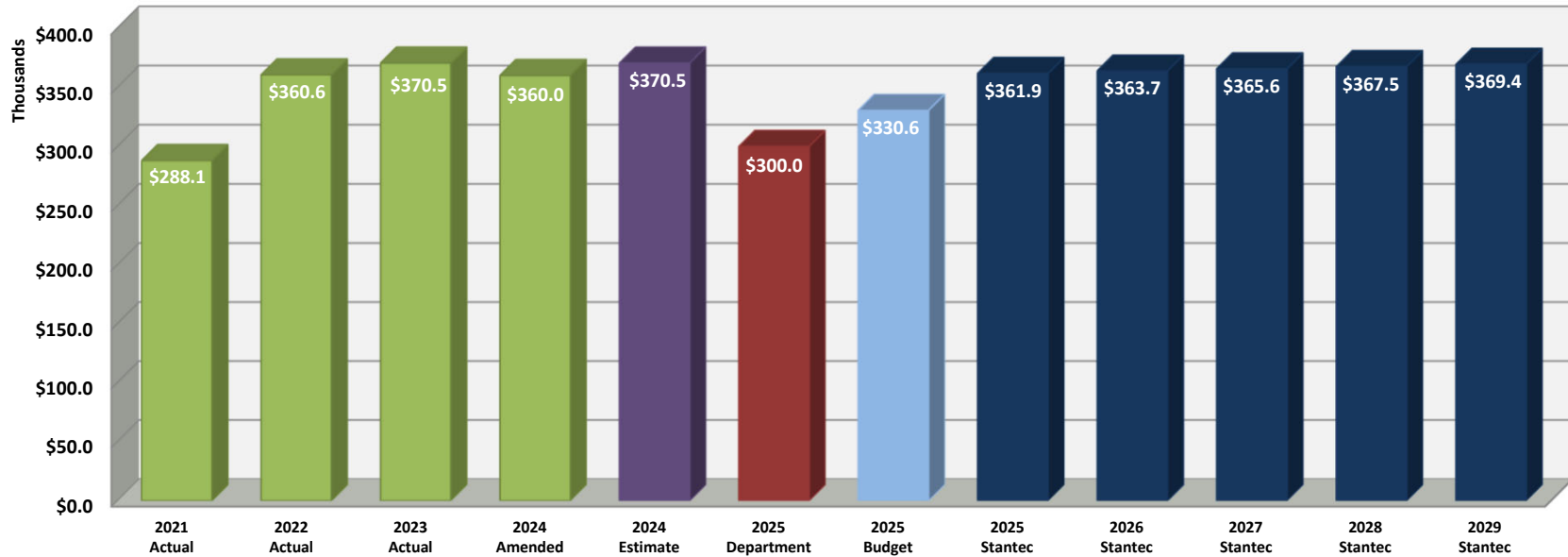
Revenue Estimating Committee Conference



Police and Fire Rescue



Fines - Local Ordinance Violations



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Fines - Local Ordinance Violations	\$ 288,133	\$ 360,575	\$ 370,518	\$ 360,000	\$ 370,518	\$ 300,000	\$ 330,566	\$ 361,869	\$ 363,748	\$ 365,637	\$ 367,535	\$ 369,443	Police
% of Fines - Local Ordinance Violations Change	-54.4%	25.1%	2.8%	-2.8%	0.0%	-16.7%	-8.2%	0.5%	0.5%	0.5%	0.5%	0.5%	

Description:

This revenue is determined through fee and distribution formulas outlined in Florida State Statutes. Traffic citations and other fines are collected by the Clerk of Courts and paid to municipalities monthly.

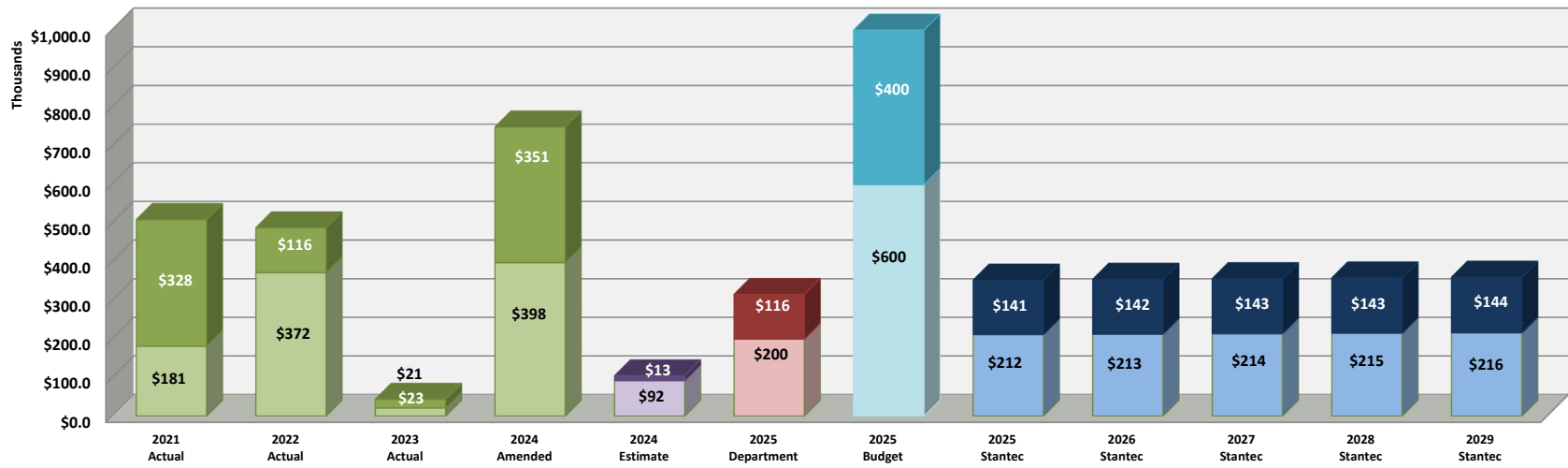
Fiscal Capacity:

The fees collected under fines and forfeitures are collected and distributed to municipalities according to Florida State Statutes.

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior	March YTD	% of Total
															Year		Rec
354-000 Fines - Local Ordinance Violations	2019	85,335	-	108,541	106,096	102,301	113,716	100,316	194,975	92,244	81,858	83,000	238,245	1,306,626		515,989	39.49%
	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%	403,435	63.88%
	2021	22,601	-	28,667	35,049	811	21,699	55,899	29,304	27,516	34,219	-	32,368	288,133	-54.38%	108,827	37.77%
	2022	71,676	-	79,135	30,644	28,962	265	-	-	111,984	18,636	-	19,273	360,575	25.14%	210,682	58.43%
	2023	-	43,118	27,117	16,936	512	19,534	27,644	53,421	526	37,209	34,589	-	260,607	-27.72%	107,218	41.14%
	2024 Estimate - YTD Actual + 2 Year Average	30,877	150	106,770	30,910	50,169	-	13,822	26,711	56,255	27,922	17,294	9,637	370,518	42.17%	218,876	
	2025 2 Year Average	15,438	21,634	66,944	23,923	25,341	9,767	20,733	40,066	28,390	32,566	25,942	4,818	315,562	-14.83%	163,047	
	2025 3 Year Average	34,184	14,423	71,008	26,163	26,548	6,599	13,822	26,711	56,255	27,922	17,294	9,637	330,566	-10.78%	178,925	

Alarm Response Fees



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Alarm Response Fees	\$ 328,146	\$ 116,334	\$ 23,181	\$ 351,000	\$ 12,907	\$ 116,000	\$ 400,000	\$ 141,129	\$ 141,862	\$ 142,598	\$ 143,338	\$ 144,083	Fire Rescue
Alarm Response Fees	\$ 181,320	\$ 372,166	\$ 21,055	\$ 398,000	\$ 92,109	\$ 200,000	\$ 600,000	\$ 211,693	\$ 212,792	\$ 213,897	\$ 215,008	\$ 216,124	Police
Alarm Response Fees Combined	\$ 509,466	\$ 488,500	\$ 44,236	\$ 749,000	\$ 105,016	\$ 316,000	\$ 1,000,000	\$ 352,822	\$ 354,654	\$ 356,495	\$ 358,346	\$ 360,207	Police/ Fire-Rescue
% of Alarm Response Fees Change	9.7%	-4.1%	-90.9%	1593.2%	137.4%	-57.8%	33.5%	-52.9%	0.5%	0.5%	0.5%	0.5%	

Description:

These charges are for Police response to alarms. For Fort Lauderdale neighbors, the first call is at no charge, the 2nd response is \$75, 3rd response is \$100, the 4th and 5th responses are \$200 and any response thereafter is \$120. For non-residents (businesses), first response is free, the 2nd \$125, the 3rd is \$175, the 4th is \$225, the 5th response \$425, and any thereafter are \$190. Current year estimates are based on the amount billed, not on actual funds received.

Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

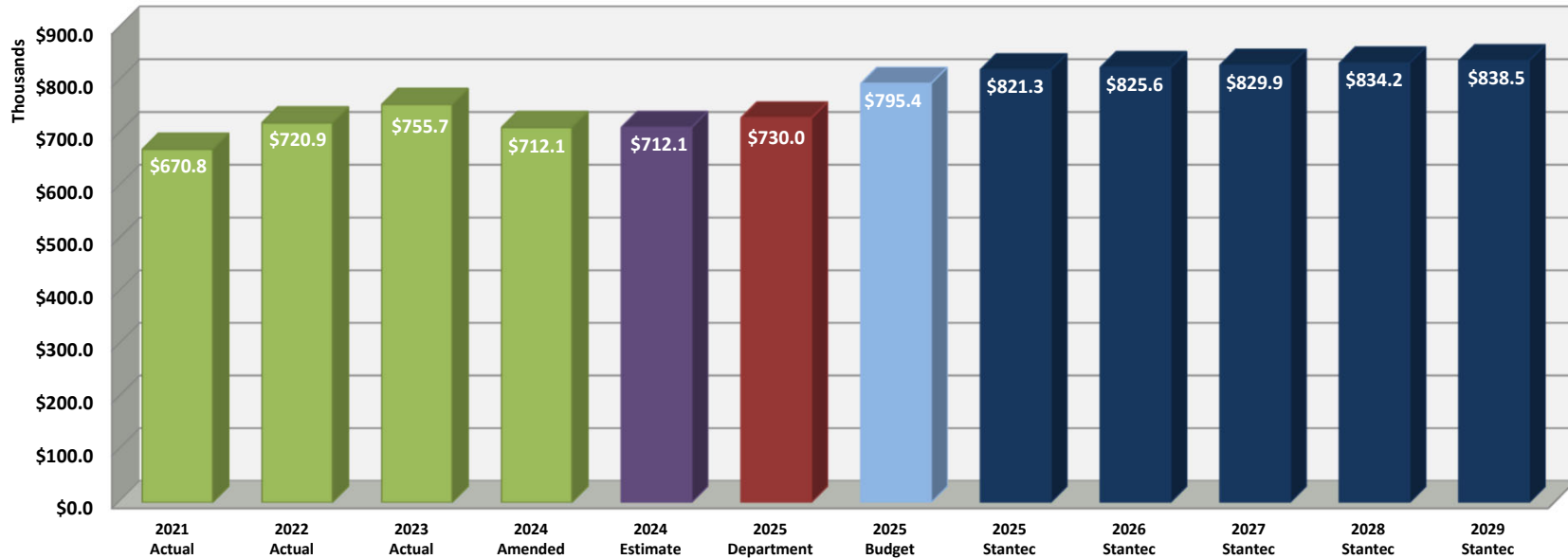
Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
342-100 Service Charge -Law Enforcement Services (Alarm Response Fees) - Police	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	247,908		97,294	39.25%
	2020	59,299	216,992	28,100	15,079	16,071	6,554	(530)	2,135	1,600	6,994	2,850	8,504	363,649	46.69%	342,096	94.07%
	2021	12,245	11,516	9,206	16,751	9,681	14,644	14,414	17,480	21,505	10,982	19,517	23,379	181,321	-50.14%	74,044	40.84%
	2022	47,266	41,309	57,557	24,054	28,897	32,133	28,505	21,504	35,263	14,334	26,490	14,853	372,166	105.25%	231,216	62.13%
	2023	(300)	-	(2,595)	-	-	550	5,691	3,175	775	10,064	1,100	2,595	21,055	-94.34%	(2,345)	-11.14%
	2024 Estimate - YTD Actual + 2 Year Average	6,201	-	75	3,658	-	-	17,098	12,340	18,019	12,199	13,795	8,724	92,109	337.47%	9,934	
	2025 2 Year Average	2,950	-	(1,260)	1,829	-	275	11,395	7,757	9,397	11,132	7,448	5,659	56,582	-38.57%	3,794	
2025 Based on contract	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000	551.40%	300,000	

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior			
															Year	March YTD	% of Total	
342-100 Service Charge -Law Enforcement Services (Alarm Response Fees) - Fire Rescue	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	351,607		118,156	33.60%	
	2020	17,000	55,355	4,504	7,847	2,703	1,051	5,369	2,746	413	1,239	-	2,478	100,704	-71.36%	88,460	87.84%	
	2021	12,347	33,921	22,791	48,444	40,373	37,016	13,517	21,834	33,417	16,870	26,528	21,088	328,146	225.85%	194,892	59.39%	
	2022	33,727	34,366	12,014	8,485	4,793	5,862	3,116	1,464	4,843	2,658	3,717	1,289	116,334	-64.55%	99,247	85.31%	
	2023	1,652	11,564	1,264	1,652	826	2,703	179	-	3,116	225	-	-	23,181	-80.07%	19,661	84.82%	
	2024 Estimate - YTD Actual + 2 Year Average	538	2,065	-	-	-	-	-	1,648	732	3,980	1,442	1,859	645	12,907	-44.32%	2,603	
	2025 2 Year Average	1,095	6,815	632	826	413	1,352	913	366	3,548	833	929	322	18,044	-22.16%	11,132		
	2025 Based on contract	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,337	400,000	119.18%	199,998	

Fire Inspection Fees



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Fire Inspection Fees	\$ 670,836	\$ 720,904	\$ 755,679	\$ 712,094	\$ 712,094	\$ 730,000	\$ 795,416	\$ 821,336	\$ 825,600	\$ 829,887	\$ 834,196	\$ 838,527	Fire Rescue
% of Fire Inspection Fees Change	53.5%	7.5%	4.8%	-5.8%	-5.8%	2.5%	11.7%	15.3%	0.5%	0.5%	0.5%	0.5%	

Description:

The Fire Prevention Bureau inspects all businesses on an annual basis. This revenue is generated for annual Fire/Life safety inspections based upon the Fire Safety Fee schedule. In the event that the business does not pass the inspection, they are required to do a re-inspection with an additional fee which is booked as a separate revenue account.

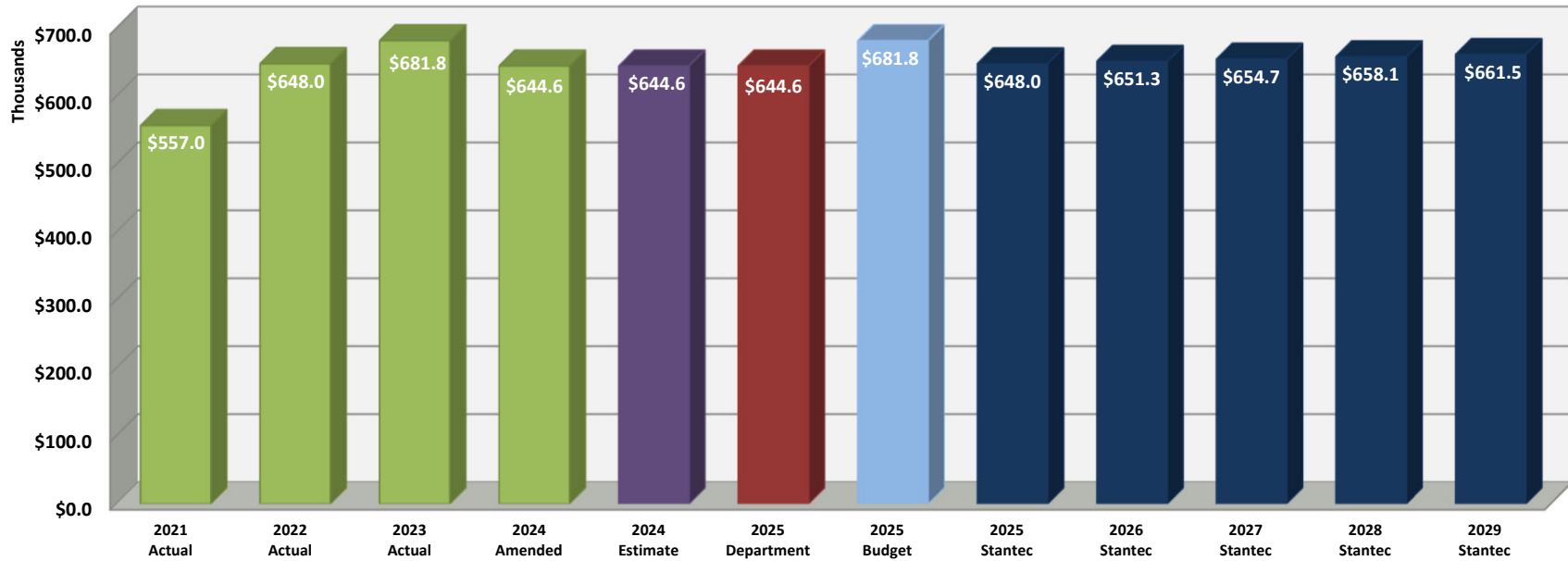
Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior		
															Year	March YTD	% of Total
342-200 Service Charge Fire Protection (Activity: FIR101 - Fire Inspection Fees)	2019	60,110	55,529	42,844	63,237	49,626	62,001	50,001	68,424	56,578	60,459	55,218	56,579	680,607		333,348	48.98%
	2020	15,015	50,123	17,271	19,625	64,516	39,852	26,831	18,650	33,552	32,214	73,203	46,228	437,082	-35.78%	206,403	47.22%
	2021	43,049	60,955	39,694	63,756	43,134	65,798	53,263	83,456	62,358	50,094	75,769	29,510	670,837	53.48%	316,387	47.16%
	2022	44,221	47,810	49,299	58,493	47,356	68,085	54,767	87,571	66,340	57,225	77,249	62,487	720,904	7.46%	315,265	43.73%
	2023	47,294	47,395	58,796	69,882	44,891	76,942	55,132	84,228	69,277	76,811	64,216	60,816	755,679	4.82%	345,200	45.68%
	2024 Estimate - YTD Actual + 2 Year Average	87,160	88,889	69,111	97,769	107,024	51,653	54,949	85,900	67,808	67,018	70,732	61,652	909,665	20.38%	501,605	
	2025 2 Year Average	67,227	68,142	63,953	83,825	75,958	64,298	55,041	85,064	68,543	71,914	67,474	61,234	832,672	-8.46%	423,402	
	2025 3 Year Average	59,558	61,364	59,069	75,381	66,424	65,560	54,949	85,900	67,808	67,018	70,732	61,652	795,416	-12.56%	387,357	

Fire Hi-Rise Test Fees



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Fire Hi-Rise Test Fees	\$ 557,043	\$ 648,042	\$ 681,834	\$ 644,622	\$ 644,622	\$ 644,622	\$ 681,834	\$ 647,969	\$ 651,333	\$ 654,715	\$ 658,114	\$ 661,531	Fire Rescue
% of Fire Hi-Rise Test Fees Change	26.8%	16.3%	5%	-5%	-5%	0%	6%	1%	1%	1%	1%	1%	

Description:

The Fire Prevention Bureau inspects all high rise and sprinkler installed buildings on an annual basis. This revenue is generated for annual Fire/Life safety inspections based upon the Fire Safety Fee schedule. In the event that the building does not pass the inspection, they are required to do a re-inspection with an additional fee, which is booked as a separate revenue account.

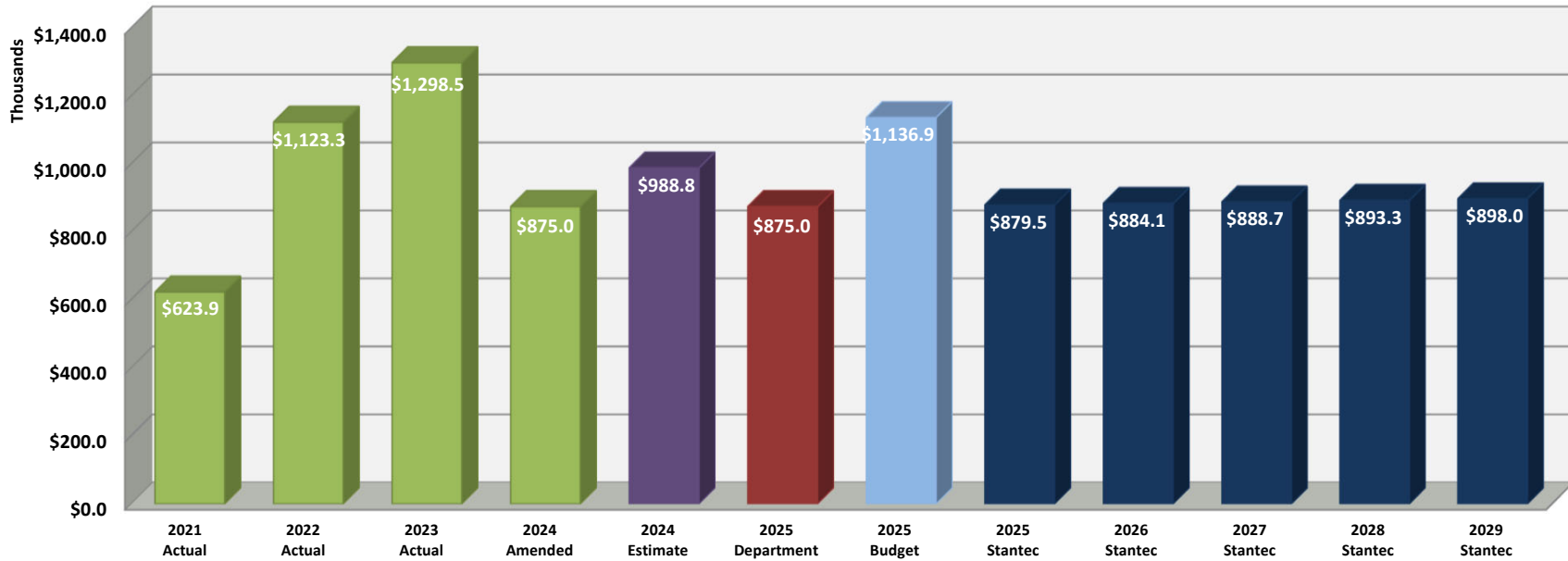
Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior	March YTD	% of Total
															Year		
342-200 Service Charge Fire Protection (Activity: FIR103 - Hi Rise Test Fees)	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	687,692		311,425	45.29%
	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	-27.12%	260,286	59.25%
	2021	32,739	59,101	31,696	12,170	43,103	34,848	50,046	62,002	44,052	57,917	65,121	64,248	557,043	7.76%	213,656	38.36%
	2022	46,007	56,995	86,471	51,283	49,656	95,046	30,155	49,372	52,614	45,610	44,779	40,053	648,042	37.12%	385,459	59.48%
	2023	59,585	43,554	46,386	77,955	46,352	94,267	37,531	74,416	54,699	46,643	40,509	59,936	681,834	5.30%	368,100	53.99%
	2024 Estimate - YTD Actual + 2 Year Average	55,686	81,702	85,731	61,469	148,784	35,747	33,843	61,894	53,656	46,127	42,644	49,995	757,278	-2.54%	469,119	
	2025 2 Year Average	52,796	50,275	66,429	64,619	48,004	94,656	33,843	61,894	53,656	46,127	42,644	49,995	664,938	-1.27%	376,779	
	2025 3 Year Average	46,110	53,217	54,851	47,136	46,371	74,720	39,244	61,930	50,455	50,057	50,136	54,746	628,973	-2.52%	322,405	

Fire Plan Review Fees



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Fire Plan Review Fees	\$ 623,935	\$ 1,123,296	\$ 1,298,548	\$ 875,000	\$ 988,792	\$ 875,000	\$ 1,136,879	\$ 879,543	\$ 884,110	\$ 888,700	\$ 893,314	\$ 897,952	Fire Rescue
% of Fire Plan Review Fees Change	-26.2%	80.0%	16%	-33%	-24%	0%	30%	1%	1%	1%	1%	1%	

Description:

This revenue is generated from fire plan review and permit fees based upon the Fire Safety Fee schedule.

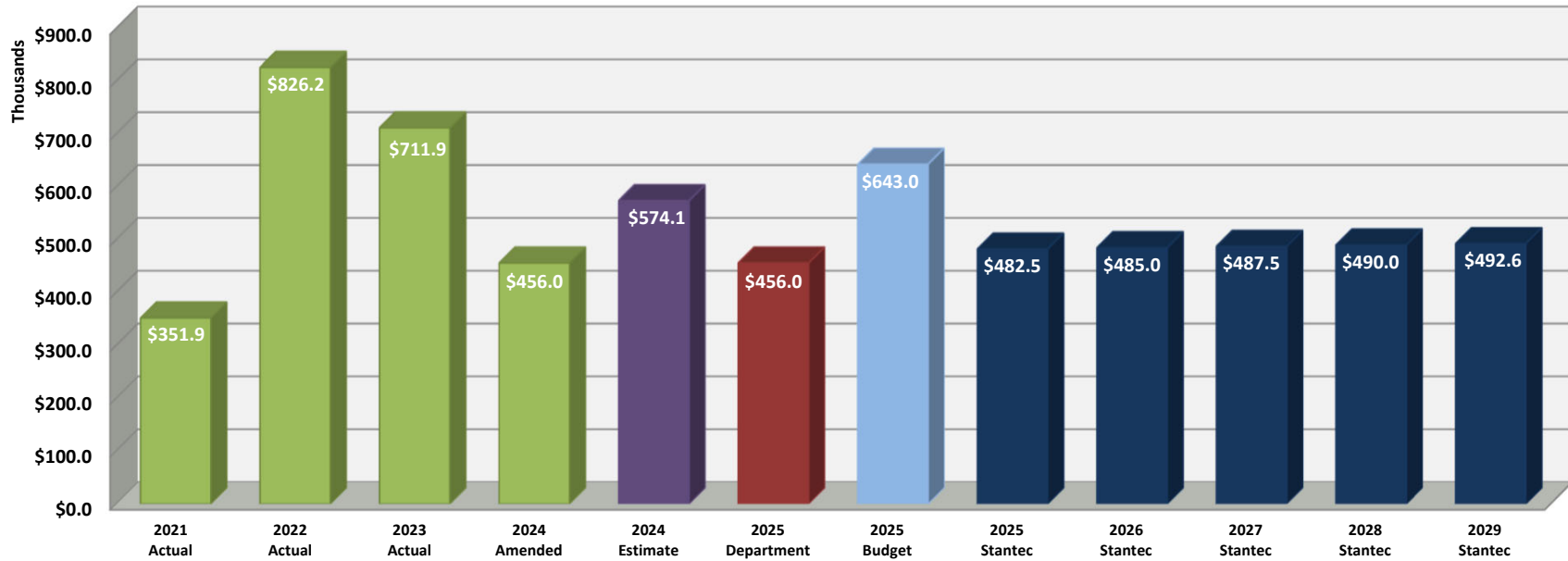
Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior		
															Year	March YTD	% of Total
342-200 Service Charge Fire Protection (Activity: FIR107 - Fire Plan Review)	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	930,164		465,736	50.07%
	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	845,355	-27.12%	475,329	56.23%
	2021	62,631	38,055	35,479	38,376	29,751	55,584	67,336	65,966	46,260	81,416	44,232	58,849	623,935	7.76%	259,876	41.65%
	2022	135,490	115,418	59,440	33,037	34,769	119,750	44,455	229,235	47,260	127,472	107,630	69,341	1,123,296	37.12%	497,903	44.33%
	2023	54,768	51,466	47,182	93,937	131,901	232,302	39,103	133,787	80,886	276,334	47,438	109,445	1,298,548	5.30%	611,555	47.10%
	2024 Estimate - YTD Actual + 2 Year Average	116,235	56,310	38,502	34,648	49,269	37,634	41,779	181,511	64,073	201,903	77,534	89,393	988,792	-2.54%	332,599	
	2025 2 Year Average	85,501	53,888	42,842	64,293	90,585	134,968	40,441	157,649	72,480	239,118	62,486	99,419	1,143,670	-1.27%	472,077	
	2025 3 Year Average	102,164	74,398	48,374	53,874	71,980	129,895	41,779	181,511	64,073	201,903	77,534	89,393	1,136,879	-2.52%	480,686	

EMS Service Fees



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
EMS Service Fees	\$ 351,855	\$ 826,206	\$ 711,887	\$ 456,000	\$ 574,072	\$ 456,000	\$ 642,979	\$ 482,493	\$ 484,999	\$ 487,517	\$ 490,048	\$ 492,592	Fire Rescue
% of EMS Service Fees Change	85.2%	134.8%	-14%	-36%	-19%	0%	41%	6%	1%	1%	1%	1%	

Description:

This revenue comes from emergency medical standby special detail services at special events held within City Limits. Chargeable rates are based on personnel and equipment needed specific to each application based on a set rate schedule. Each event must extend a minimum of 4 billable hours and have a sustained attendance in excess of 500 people. This special detail consists of one medical rescue unit and two paramedics.

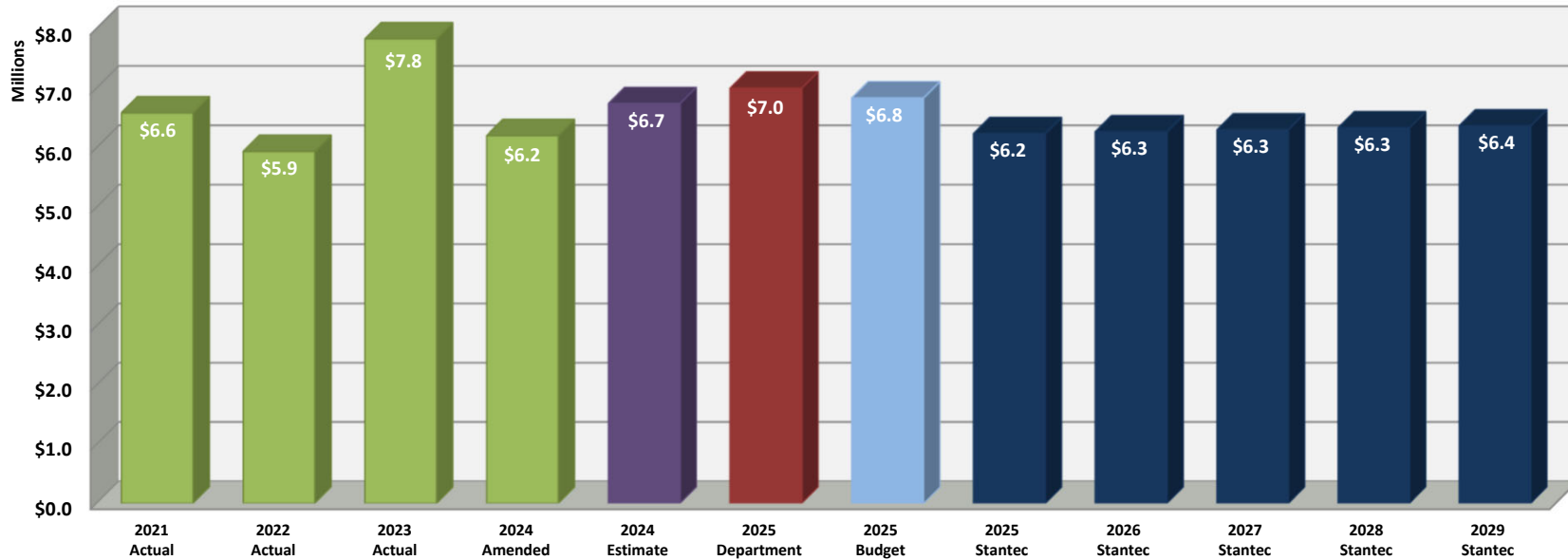
Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior		
															Year	March YTD	% of Total
342-204 Service Charge EMS Service Fee	2019	18,608	29,404	115,948	4,228	21,163	14,915	10,890	146,706	13,633	16,753	7,820	(6,890)	393,175		204,264	51.95%
	2020	3,663	715	59,638	21,328	39,519	58,395	6,710	-	-	-	-	-	189,966	-51.68%	183,256	96.47%
	2021	-	-	46,223	-	98,403	2,900	19,453	4,084	79,753	23,616	30,365	48,098	352,894	85.22%	147,525	41.80%
	2022	6,119	65,063	168,071	70,879	20,768	112,032	14,473	169,645	20,925	46,558	53,599	78,071	826,202	134.81%	442,931	53.61%
	2023	3,321	46,568	34,389	51,789	155,742	14,934	56,993	202,075	45,672	39,589	25,824	34,991	711,887	-14.24%	306,743	43.09%
	2024 Estimate - YTD Actual + 2 Year Average	31,177	51,536	18,365	19,488	44,932	14,368	35,733	185,860	33,298	43,073	39,711	56,531	574,072	-18.98%	179,865	
	2025 2 Year Average	17,249	49,052	26,377	35,638	100,337	14,651	46,363	193,967	39,485	41,331	32,767	45,761	642,979	-9.49%	243,304	
	2025 3 Year Average	13,539	54,389	73,609	47,385	73,814	47,111	35,733	185,860	33,298	43,073	39,711	56,531	704,053	-0.79%	309,846	

Fire-Rescue Transport Fees



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Fire Rescue Transport Fees	\$ 6,582,581	\$ 5,934,234	\$ 7,827,336	\$ 6,200,000	\$ 6,737,793	\$ 7,000,000	\$ 6,833,121	\$ 6,232,191	\$ 6,264,549	\$ 6,297,075	\$ 6,329,770	\$ 6,362,634	Fire Rescue
% of Fire-Rescue Transport Fees Change	6.3%	-9.8%	31.9%	-20.8%	-13.9%	12.9%	10.2%	0.5%	0.5%	0.5%	0.5%	0.5%	

Description:

This is a fee for basic and advanced life support emergency medical transport services to emergency facilities via the City’s medical rescue units. These fees are charged when an emergency occurs and the City Fire-Rescue department transports a patient to a hospital. Existing fees are set based on average/customary charges from neighboring municipalities.

- BLS Ambulance Transport per patient per transport \$ 950
- ALS 1 Ambulance transport per patient per transport \$ 950
- ALS 2 Ambulance transport per patient per transport \$ 1,000
- Plus transport mileage per patient per transport \$ 13
- Plus Oxygen charge, per patient per transport \$ 30

Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior		
															Year	March YTD	% of Total
342-600 Service Charge Ambulance Fees	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		2,516,250	36.19%
	2020	44,239	236,053	581,442	479,627	498,159	496,273	823,611	424,208	499,301	441,506	470,576	1,195,071	6,190,066	-10.97%	2,335,793	37.73%
	2021	51,384	457,225	628,360	391,171	238,779	730,883	628,623	484,395	591,527	496,863	623,160	1,260,210	6,582,582	6.34%	2,497,804	37.95%
	2022	610,068	(54,687)	488,109	564,750	350,825	708,648	462,411	568,931	637,522	509,878	488,254	599,525	5,934,235	-9.85%	2,667,713	44.95%
	2023	310,922	539,971	679,781	491,264	383,285	812,239	625,496	810,051	642,960	746,200	476,990	1,308,176	7,827,336	31.98%	3,217,463	41.11%
	2024 Estimate - YTD Actual + 2 Year Average	678,926	704,385	502,408	452,462	443,931	17,484	543,953	689,491	640,241	628,039	482,622	953,850	6,737,793	-14.95%	2,799,596	
	2025 2 Year Average	494,924	622,178	591,095	471,863	413,608	414,861	584,725	749,771	641,601	687,120	479,806	1,131,013	7,282,565	-7.47%	3,008,529	
	2025 3 Year Average	533,306	396,556	556,766	502,825	392,680	512,790	543,953	689,491	640,241	628,039	482,622	953,850	6,833,121	-13.06%	2,894,924	