

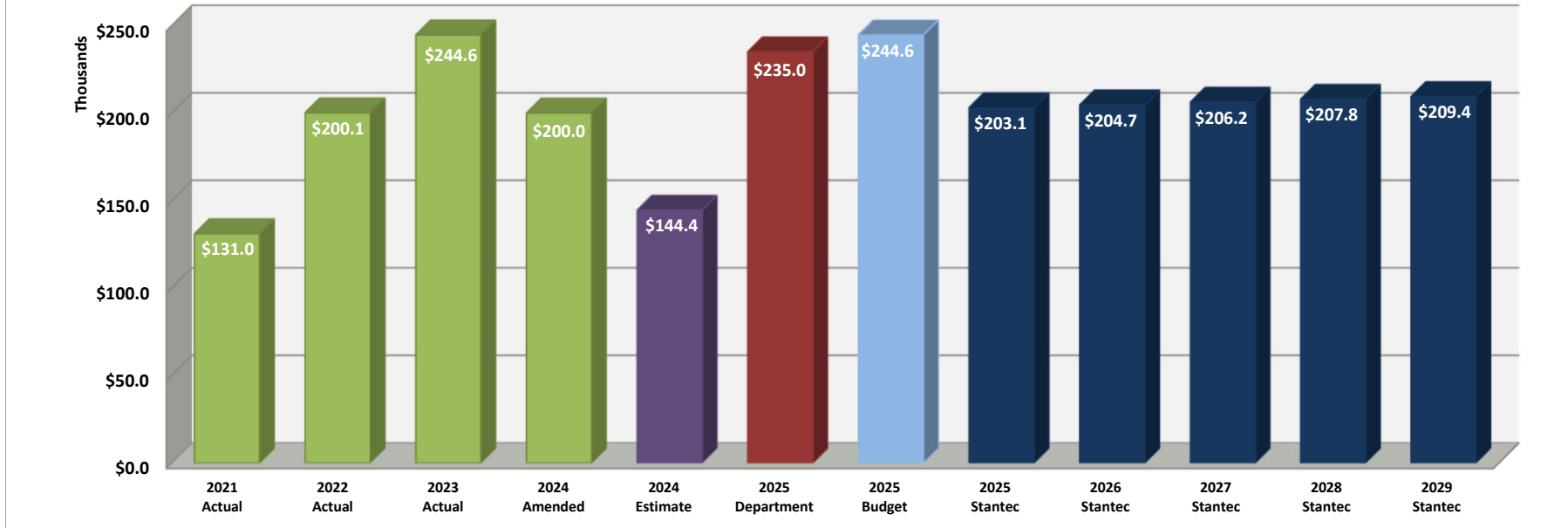
# Revenue Estimating Committee Conference



Parks & Recreation  
Department



## Program Fees - Day Camp



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
Program Fees - Day Camp	\$ 130,989	\$ 200,107	\$ 244,599	\$ 200,000	\$ 144,385	\$ 235,000	\$ 244,599	\$ 203,091	\$ 204,654	\$ 206,230	\$ 207,817	\$ 209,417	Parks and Recreation
% of Program Fees - Day Camp Change	202.6%	52.8%	22.2%	-18.2%	-41.0%	17.5%	22.3%	1.5%	0.8%	0.8%	0.8%	0.8%	

**Description:**

This revenue source consists of fees received from users of day camp. Department fees are established using a pricing and cost recovery pyramid model with assists in classifying the various facility programs and services offered to neighbors into an approved philosophy for subsidy or cost recovery.

**Fiscal Capacity:**

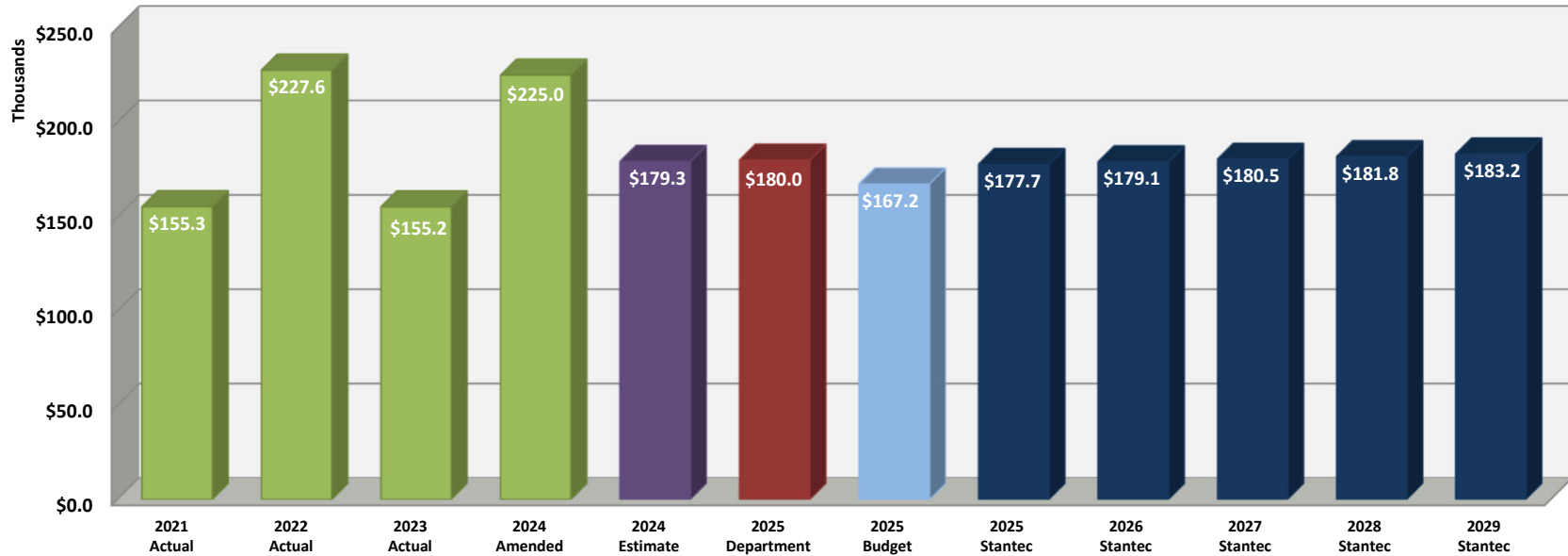
The City Manager or their designee is hereby empowered to establish all fees to be charged for the use of city parks, public beach, and recreational facilities or portions thereof. In establishing the fee, the City Manager or their designee shall consider the following factors:

- 1) The value of that which is received for payment of the fee.
- 2) The cost of operation and maintenance of the facility or service for which the fee is to be charged.
- 3) The cost of satisfying any debts, the payment of which is pledged to be from revenue derived from the use of the facility for which the fee is to be charged

## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec
<b>347-200 Program Fees- Day Camp (Activity: PKR702)</b>	2019	-	(188)	-	(63)	(8)	-	4,847	102,465	12,378	24,453	28,075	35,569	207,528		4,588	2.21%
	2020	(165)	(195)	(435)	-	-	1,018	-	7,320	25,307	30,732	3,882	(24,170)	43,294	-79.14%	223	0.52%
	2021	-	127	-	-	-	2,833	32,474	39,035	25,735	24,954	4,358	1,473	130,989	202.56%	35,434	27.05%
	2022	-	-	2,107	2,558	(430)	3,036	60,563	41,917	56,806	30,743	2,795	12	200,107	52.77%	67,834	33.90%
	2023	-	-	1,579	2,937	649	13,970	80,545	58,359	45,635	34,371	7,642	(1,088)	244,599	22.23%	99,679	40.75%
	2024 Estimate - YTD Actual + 2 Year Average	-	908	4,881	-	-	-	-	50,138	51,220	32,557	5,219	(538)	144,385	-40.97%	5,789	
	<b>2025 (2023 Actuals)</b>	-	-	1,579	2,937	649	13,970	80,545	58,359	45,635	34,371	7,642	(1,088)	244,599	69.41%	99,679	
	<b>2025 (3 Year Average)</b>	-	303	2,856	1,832	73	5,669	47,036	50,138	51,220	32,557	5,219	(538)	196,364	36.00%	57,767	

## Athletic Fees - Youth Programs



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
Athletic Fees - Youth Programs	\$ 155,299	\$ 227,594	\$ 155,219	\$ 225,000	\$ 179,258	\$ 180,000	\$ 167,239	\$ 177,705	\$ 179,073	\$ 180,452	\$ 181,841	\$ 183,241	Parks and Recreation
% of Athletic Fees - Youth Programs Change	54.2%	46.6%	-31.8%	45.0%	15.5%	-20.0%	-25.7%	-21.0%	0.8%	0.8%	0.8%	0.8%	

**Description:**

This source of revenue consists of fees received from users of youth programs. Department fees are established using a pricing and cost recovery pyramid model with assists in classifying the various facility programs and services offered to neighbors into an approved philosophy for subsidy or cost recovery.

**Fiscal Capacity:**

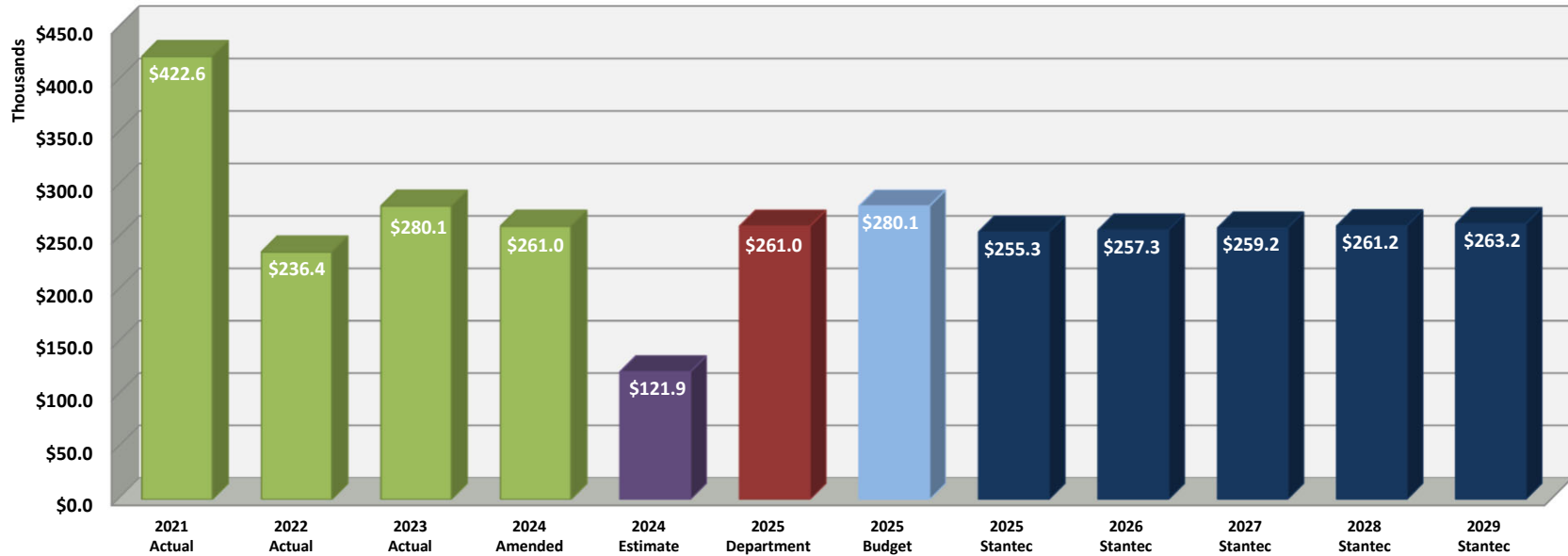
The current fees were set in 2014. The City Manager or their designee is hereby empowered to establish all fees to be charged for the use of city parks, public beach and recreational facilities or portions thereof. In establishing the fee the City Manager or their designee shall consider the following factors:

- 1) The value of that which is received for payment of the fee.
- 2) The cost of operation and maintenance of the facility or service for which the fee is to be charged.
- 3) The cost of satisfying any debts, the payment of which is pledged to be from revenue derived from the use of the facility for which the fee is to be charged

## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec
<b>347-200 Athletic Fees-Youth Programs (Activity PKR751)</b>	2019	-	8,458	13,824	6,491	23,783	48,011	2,461	26,987	3,514	5,570	7,469	39,392	185,960		103,028	55.40%
	2020	4,400	19,488	58,190	2,159	2,993	2,605	-	(1,744)	(737)	1,292	1,254	10,789	100,689	-45.85%	89,835	89.22%
	2021	375	57,964	29,728	2,546	2,711	1,308	10,825	11,712	1,210	648	14,107	22,165	155,299	54.24%	105,457	67.91%
	2022	49,097	50,285	6,379	1,955	12,981	4,950	1,389	10,299	18,627	3,734	10,617	57,281	227,594	46.55%	127,036	55.82%
	2023	24,621	37,715	3,771	2,592	498	16,467	383	13,344	10,351	128	20,228	25,124	155,219	-31.80%	86,046	55.44%
	2024 Estimate - YTD Actual + 2 Year Average	17,440	35,058	41,371	404	80	40	-	11,821	14,489	1,931	15,422	41,202	179,258	15.49%	94,393	52.66%
	<b>2025 (2 Year Average)</b>	<b>21,031</b>	<b>36,386</b>	<b>22,571</b>	<b>1,498</b>	<b>289</b>	<b>8,253</b>	<b>191</b>	<b>12,583</b>	<b>12,420</b>	<b>1,029</b>	<b>17,825</b>	<b>33,163</b>	<b>167,239</b>	<b>-6.71%</b>	<b>90,219</b>	
	<b>2025 (3 Year Average)</b>	<b>24,698</b>	<b>48,655</b>	<b>13,293</b>	<b>2,364</b>	<b>5,397</b>	<b>7,575</b>	<b>4,199</b>	<b>11,785</b>	<b>10,063</b>	<b>1,503</b>	<b>14,984</b>	<b>34,857</b>	<b>179,371</b>	<b>0.06%</b>	<b>106,180</b>	

## Utility Fees - Docks



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
Utility Fees - Docks	\$ 422,645	\$ 236,377	\$ 280,122	\$ 261,000	\$ 121,933	\$ 261,000	\$ 280,122	\$ 255,286	\$ 257,251	\$ 259,232	\$ 261,227	\$ 263,238	Parks and Recreation
% of Utility Fees - Docks Change	12.2%	-44.1%	18.5%	-6.8%	-56.5%	0.0%	7.3%	-2.2%	0.8%	0.8%	0.8%	0.8%	

**Description:**

This category is associated with revenue received from users of specific fees associated with City owned marine facilities, such as Docks utility fees.

**Fiscal Capacity:**

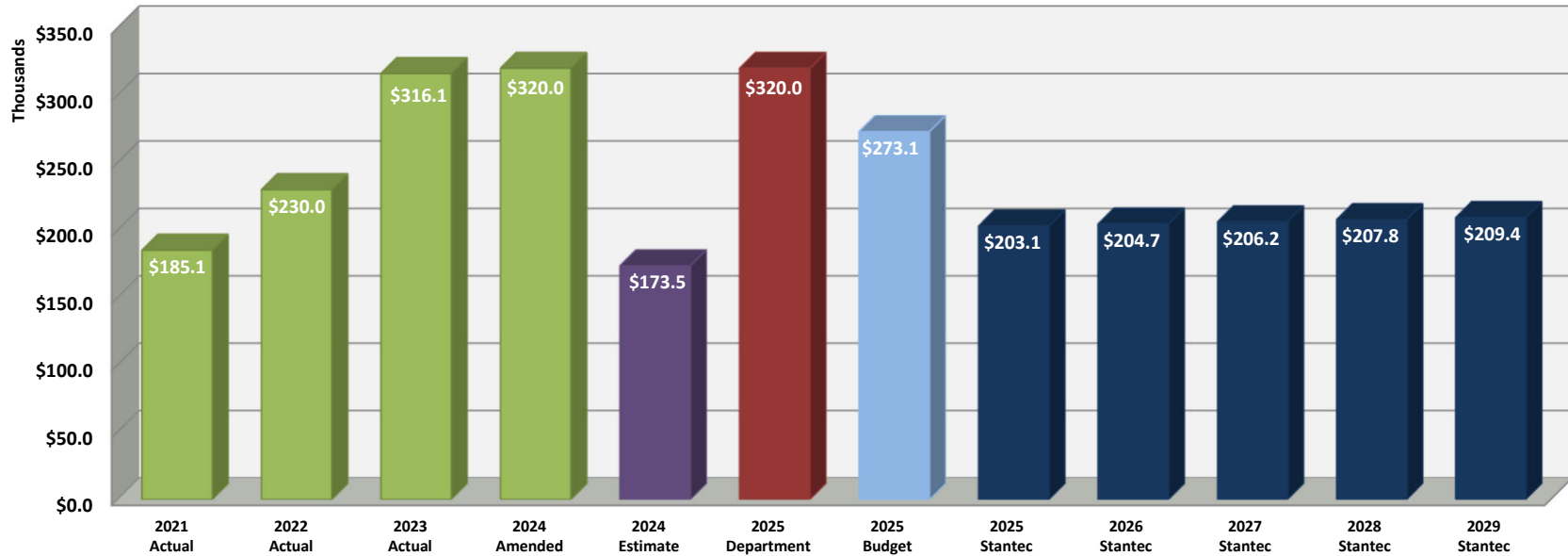
The current fees were set in 2012 to include water, electric, trash removal, WiFi, and sewage pump-out. The City Manager or his designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered when setting the fees:

- 1) The value of that which is received for payment of the fee.
- 2) The cost of satisfying any debts, the payment of which is pledged to be from revenue derived from the use of the facility for which the fee is to be charged.
- 3) The cost of operation and maintenance of the facility or service for which the fee is to be charged.

## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec	
<b>347-200 Electric Fees- Docks (Activity: PKR180)</b>	2019	25,462	28,641	27,175	64,224	39,231	40,384	27,120	33,478	28,052	14,911	24,180	27,652	380,510		252,237	66.29%	
	2020	25,818	24,726	38,797	53,165	32,446	21,351	27,229	34,467	37,678	24,090	25,025	31,798	376,590	-1.03%	223,532	59.36%	
	2021	28,659	24,862	52,543	40,815	34,650	42,352	42,523	31,911	32,268	31,186	27,220	33,656	422,645	12.23%	266,404	63.03%	
	2022	12,365	21,281	21,062	18,686	18,673	19,235	21,770	16,087	25,172	19,720	17,458	24,868	236,377	-44.07%	133,072	56.30%	
	2023	-	41,504	21,742	20,382	19,787	24,783	21,852	20,503	34,749	26,781	20,495	27,544	280,122	18.51%	150,050	53.57%	
	2024 Estimate - YTD Actual + 2 Year Average	25,894	15,580	-	-	-	-	-	-	14,879	17,806	15,781	13,850	18,142	121,933	-56.47%	41,474	34.01%
	<b>2025 (2023 Actuals)</b>	-	41,504	21,742	20,382	19,787	24,783	21,852	20,503	34,749	26,781	20,495	27,544	280,122	129.73%	150,050		
	<b>2025 (3 Year Average)</b>	25,894	15,580	-	-	-	-	-	-	14,879	17,806	15,781	13,850	18,142	121,933	0.00%	41,474	

## Commercial Yacht 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
Commercial Yacht Fees	\$ 185,135	\$ 229,988	\$ 316,143	\$ 320,000	\$ 173,549	\$ 320,000	\$ 273,066	\$ 203,092	\$ 204,656	\$ 206,232	\$ 207,820	\$ 209,420	Parks and Recreation
% of Commercial Yacht Fees Change	-18.2%	24.2%	37.5%	1.2%	-45.1%	0.0%	-14.7%	-36.5%	0.8%	0.8%	0.8%	0.8%	

**Description:**

This category is associated with revenue received from users of specific fees associated with City owned marine facilities, such as Docks utility fees.

**Fiscal Capacity:**

The current fees were increased by 2.0% in 2017 based on the Consumer Price Index (CPI). The City Manager or their designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered when setting the fees:

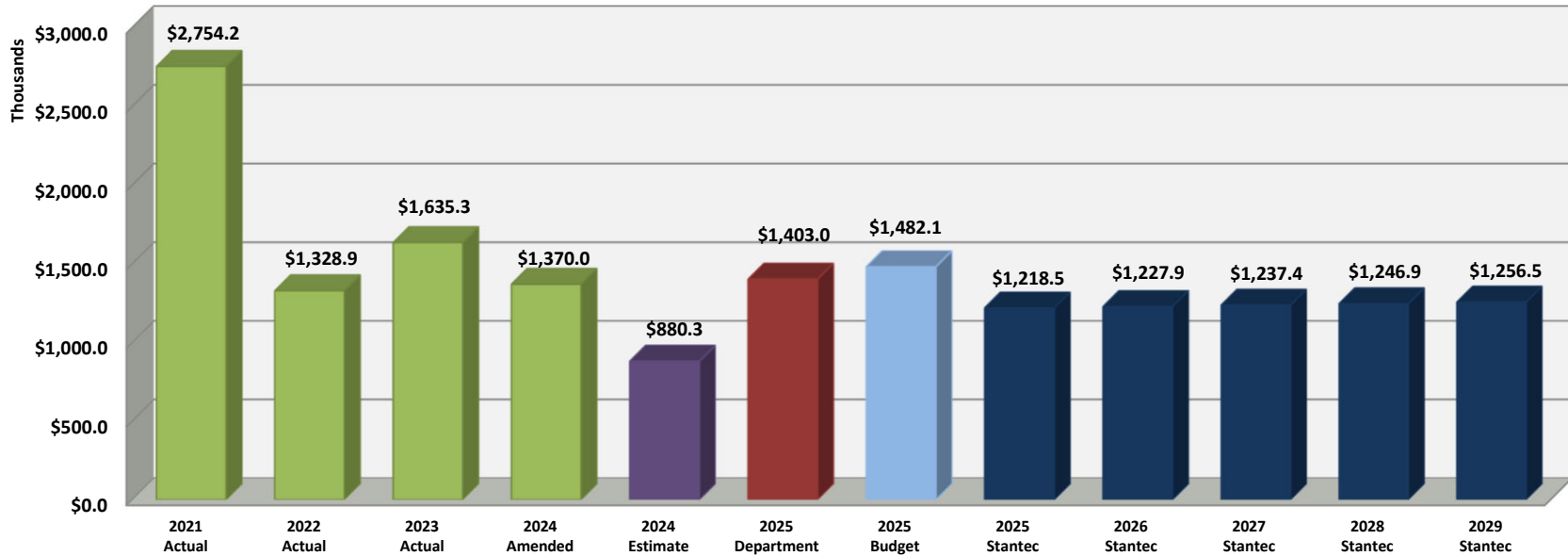
- 1) The value of that which is received for payment of the fee.
- 2) The cost of satisfying any debts, the payment of which is pledged to be from revenue derived from the use of the facility for which the fee is to be charged.
- 3) The cost of operation and maintenance of the facility or service for which the fee is to be charged.



## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec	
<b>347-200 Commercial Yacht Fees (Activity: PKR184)</b>	2019	10,188	19,822	10,188	25,619	43,135	20,383	23,379	21,592	15,568	14,650	9,363	(964)	212,923		152,714	41.78%	
	2020	20,867	26,073	24,963	15,657	15,621	22,812	3,341	17,917	19,019	14,209	33,506	12,280	226,265	6.27%	129,334	36.51%	
	2021	10,294	15,621	12,280	10,294	18,319	10,294	21,100	15,621	33,792	14,738	14,880	7,902	185,135	-18.18%	98,202	45.34%	
	2022	16,375	16,375	16,375	14,106	14,106	14,106	14,106	14,106	38,198	20,256	19,348	32,532	229,989	24.23%	105,549	51.17%	
	2023	-	48,016	35,883	19,742	22,024	30,556	25,883	25,883	25,883	25,883	30,508	25,883	316,143	37.46%	182,103	45.60%	
	2024 Estimate - YTD Actual + 2 Year Average	30,334	13,975	-	-	-	-	-	-	19,994	32,040	23,069	24,928	29,207	173,549	-45.10%	44,309	
	<b>2025 (2 Year Average)</b>	<b>8,188</b>	<b>32,195</b>	<b>26,129</b>	<b>16,924</b>	<b>18,065</b>	<b>22,331</b>	<b>19,994</b>	<b>19,994</b>	<b>32,040</b>	<b>23,069</b>	<b>24,928</b>	<b>29,207</b>	<b>273,066</b>	<b>57.34%</b>	<b>143,826</b>		
	<b>2025 (3 Year Average)</b>	<b>8,890</b>	<b>26,671</b>	<b>21,513</b>	<b>14,714</b>	<b>18,150</b>	<b>18,319</b>	<b>20,363</b>	<b>18,537</b>	<b>32,624</b>	<b>20,292</b>	<b>21,579</b>	<b>22,106</b>	<b>243,756</b>	<b>40.45%</b>	<b>128,618</b>		

## Yacht Fees - Docks



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
Yacht Fees - Docks	\$ 2,754,153	\$ 1,328,922	\$ 1,635,287	\$ 1,370,000	\$ 880,261	\$ 1,403,039	\$ 1,482,105	\$ 1,218,548	\$ 1,227,929	\$ 1,237,382	\$ 1,246,908	\$ 1,256,507	Parks and Recreation
% of Yacht Fees - Docks Change	21.8%	-51.7%	23.1%	-16.2%	-46.2%	2.4%	8.2%	-11.1%	0.8%	0.8%	0.8%	0.8%	

**Description:**

This revenue is generated from the rates assessed to transient vessels for docking at all municipal docks controlled by the City of Fort Lauderdale. Twice per year, staff surveys area marinas rates. One survey is for winter rates (October 1 - May 31) and the other is for summer rates (June 1 - September 30). Each survey allows Fort Lauderdale to price each facility properly in the market. Convenience, site amenities, and price are all reviewed to make an informed decision. Historically, Fort Lauderdale has priced our fees below the market rate.

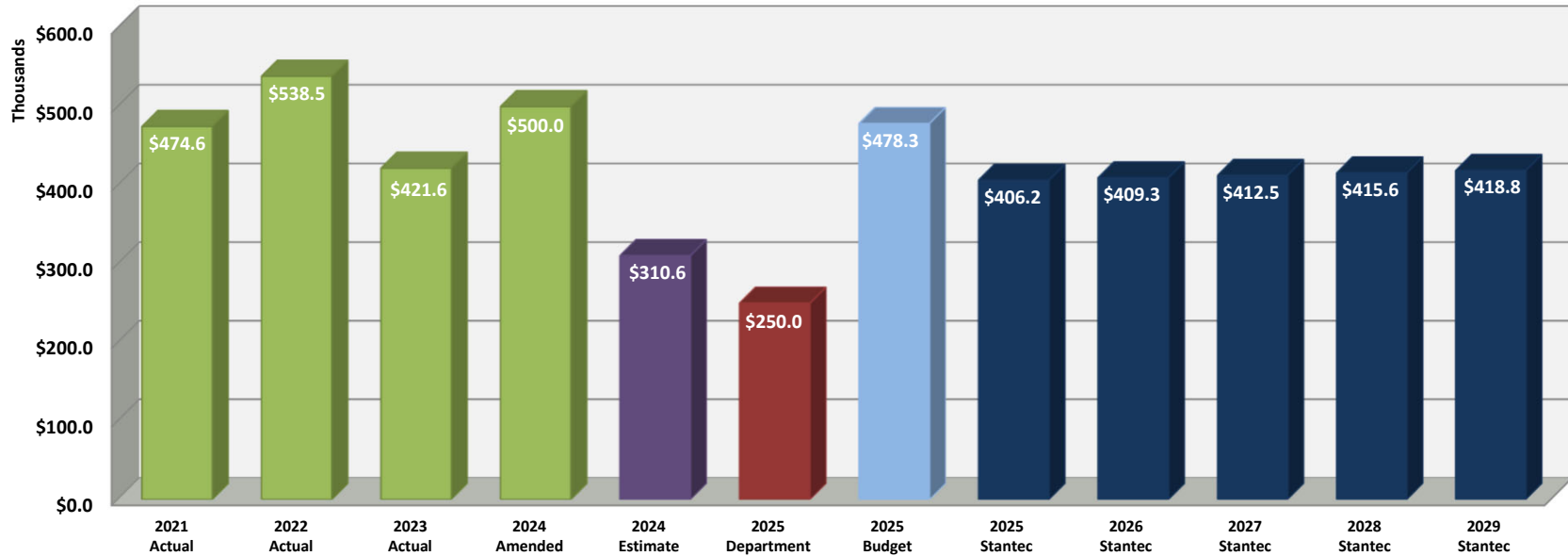
**Fiscal Capacity:**

Approval from the City Manager is required to modify the rate assessed to transient vessels for docking at Fort Lauderdale municipal docks.

## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec	
<b>347-200 Yacht Fees- Docks (Activity: PKR186)</b>	2019	121,353	130,816	156,913	439,606	237,077	243,932	177,269	192,668	148,997	70,104	111,377	154,742	2,184,854		1,506,966	42.13%	
	2020	154,454	147,204	248,309	380,663	222,827	150,248	157,273	223,973	200,930	102,410	117,214	155,455	2,260,960	3.48%	1,460,978	45.73%	
	2021	161,031	155,409	354,833	348,889	238,903	306,828	278,713	221,346	184,250	176,635	143,495	183,821	2,754,153	21.81%	1,844,606	49.26%	
	2022	70,926	109,869	111,263	103,655	99,155	109,521	111,385	93,253	153,553	116,688	102,132	147,522	1,328,922	-51.75%	715,774	49.70%	
	2023	-	279,261	137,769	125,968	127,522	171,181	119,335	130,371	176,269	132,997	101,513	133,101	1,635,287	23.05%	961,037	51.02%	
	2024 Estimate - YTD Actual + 2 Year Average	141,435	95,126	-	-	-	-	-	-	<b>111,812</b>	<b>164,911</b>	<b>124,843</b>	<b>101,823</b>	<b>140,311</b>	<b>880,261</b>	<b>-46.17%</b>	236,562	
	<b>2025 (2 Year Average)</b>	<b>35,463</b>	<b>194,565</b>	<b>124,516</b>	<b>114,811</b>	<b>113,338</b>	<b>140,351</b>	<b>115,360</b>	<b>111,812</b>	<b>164,911</b>	<b>124,843</b>	<b>101,823</b>	<b>140,311</b>	<b>1,482,105</b>	<b>68.37%</b>	<b>838,405</b>		

## Tennis Lessons



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
Tennis Lessons	\$ 474,617	\$ 538,523	\$ 421,620	\$ 500,000	\$ 310,603	\$ 250,000	\$ 478,253	\$ 406,182	\$ 409,309	\$ 412,460	\$ 415,635	\$ 418,835	Parks and Recreation
% of Tennis Lessons Change	58.2%	13.5%	-21.7%	18.6%	-26.3%	-50.0%	-4.3%	-18.8%	0.8%	0.8%	0.8%	0.8%	

**Description:**

This source of revenue consists of fees assessed to neighbors who participate in specific programs and services associated with Fort Lauderdale facilities. Each program has its own fees, which are set by the Parks & Recreation Director. Department fees are established using a pricing and cost recovery pyramid model, which assists in classifying the various facility programs and services offered to neighbors into an approved philosophy for subsidy or cost recovery.

**Fiscal Capacity:**

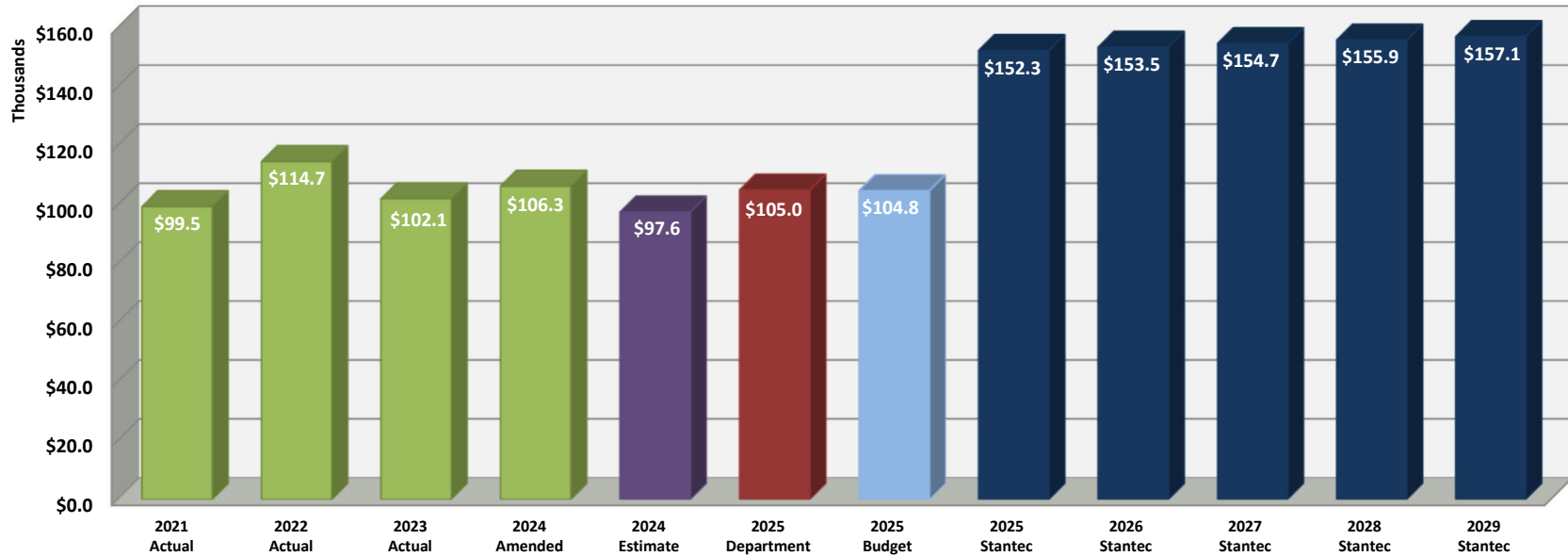
The current fees were set in 2015. The City Manager or their designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered:

- 1) The value of that which is received for payment of the fee.
- 2) The cost of satisfying any debts, the payment of which is pledged to be from revenue derived from the use of the facility for which the fee is to be charged.
- 3) The cost of operation and maintenance of the facility or service.

## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec
<b>347-200 Tennis Lessons (Activity: PKR253)</b>	2019	-	2,254	1,620	8,563	25,616	49,630	11,088	72,546	7,018	11,714	14,402	62,810	267,261		98,771	44.10%
	2020	5,558	15,731	46,131	22,254	42,846	36,694	-	16,385	8,955	20,742	23,546	61,232	300,074	12.28%	169,214	41.09%
	2021	6,786	34,923	38,736	38,023	33,684	77,852	60,886	51,687	26,112	28,084	24,495	53,349	474,617	58.17%	290,890	37.37%
	2022	20,095	35,355	36,132	43,047	85,632	48,911	57,314	37,976	38,816	49,614	28,668	56,963	538,523	13.46%	326,486	14.24%
	2023	12,367	30,408	24,031	38,570	33,711	102,493	20,539	44,346	21,407	25,562	34,508	33,680	421,620	-21.71%	262,118	44.16%
	2024 Estimate - YTD Actual + 2 Year Average	9,796	24,645	65,747	20,950	2,293	1,403	-	41,161	30,112	37,588	31,588	45,322	310,603	-26.33%	124,834	
	<b>2025 2 Year Average</b>	<b>11,082</b>	<b>27,526</b>	<b>44,889</b>	<b>29,760</b>	<b>18,002</b>	<b>51,948</b>	<b>10,270</b>	<b>42,753</b>	<b>25,759</b>	<b>31,575</b>	<b>33,048</b>	<b>39,501</b>	<b>366,112</b>	<b>17.87%</b>	<b>193,476</b>	
	<b>2025 3 Year Average</b>	<b>13,083</b>	<b>33,562</b>	<b>32,966</b>	<b>39,880</b>	<b>51,009</b>	<b>76,419</b>	<b>46,246</b>	<b>44,670</b>	<b>28,778</b>	<b>34,420</b>	<b>29,224</b>	<b>47,997</b>	<b>478,253</b>	<b>53.98%</b>	<b>293,165</b>	

## Softball Complex - Mills Pond



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
Softball Complex - Mills Pond	\$ 99,452	\$ 114,684	\$ 102,095	\$ 106,327	\$ 97,624	\$ 105,000	\$ 104,801	\$ 152,319	\$ 153,492	\$ 154,674	\$ 155,865	\$ 157,065	Parks and Recreation
% of Softball Complex - Mills Pond Change	-15.6%	15.3%	-11.0%	4.1%	-4.4%	-1.2%	-1.4%	43.3%	0.8%	0.8%	0.8%	0.8%	

**Description:**

This source of revenue consists of fees assessed to neighbors who participate in specific programs and services associated with Fort Lauderdale facilities. Each program has its own fees, which are set by the Parks & Recreation Director. Department fees are established using a pricing and cost recovery pyramid model, which assists in classifying the various facility programs and services offered to neighbors into an approved philosophy for subsidy or cost recovery.

**Fiscal Capacity:**

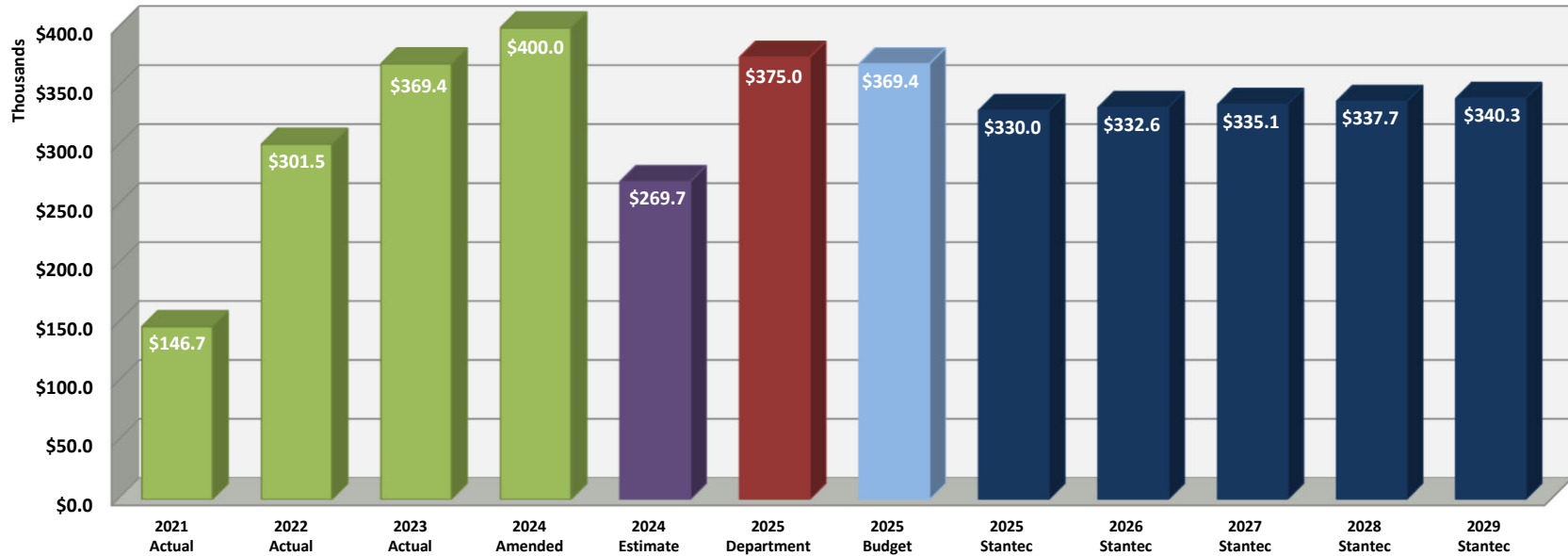
The current fees were set in 2011. The City Manager or his designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered:

- 1) The value of that which is received for payment of the fee.
- 2) The cost of satisfying any debts, the payment of which is pledged to be from revenue derived from the use of the facility for which the fee is to be charged.
- 3) The cost of operation and maintenance of the facility or service.

## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec
<b>347-200 Softball Complex- Mills Pond (Activity: PKR305)</b>	2019	-	1,632	8,132	(368)	24,430	34,532	11,882	29,132	132	(368)	1,132	40,896	151,164		80,240	37.52%
	2020	-	11,732	15,732	-	23,764	13,132	-	1,500	-	(1,118)	132	52,964	117,838	-22.05%	64,360	40.24%
	2021	6,500	132	132	1,632	5,132	32,632	11,000	764	8,000	2,132	264	31,132	99,452	-15.60%	57,160	28.92%
	2022	632	12,632	132	1,632	35,032	2,132	18,332	(50)	10,182	1,132	2,632	30,264	114,684	15.32%	70,524	22.38%
	2023	1,000	-	12,132	(68)	14,632	22,632	-	17,989	17,532	16,232	(118)	132	102,095	-10.98%	50,328	43.47%
	2024 Estimate - YTD Actual + 2 Year Average	(368)	8,500	32,764	-	8,632	132	-	<b>8,970</b>	<b>13,857</b>	<b>8,682</b>	<b>1,257</b>	<b>15,198</b>	<b>97,624</b>	<b>-4.38%</b>	49,660	
	<b>2025 (2 Year Average)</b>	<b>316</b>	<b>4,250</b>	<b>22,448</b>	<b>(34)</b>	<b>11,632</b>	<b>11,382</b>	<b>-</b>	<b>13,479</b>	<b>15,695</b>	<b>12,457</b>	<b>570</b>	<b>7,665</b>	<b>99,859</b>	<b>2.29%</b>	<b>49,994</b>	
	<b>2025 (3 Year Average)</b>	<b>421</b>	<b>7,044</b>	<b>15,009</b>	<b>521</b>	<b>19,432</b>	<b>8,299</b>	<b>6,111</b>	<b>8,970</b>	<b>13,857</b>	<b>8,682</b>	<b>1,257</b>	<b>15,198</b>	<b>104,801</b>	<b>7.35%</b>	<b>56,837</b>	

## Swim Club Contract - Swimming and Dive Team



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
Swim Club Contract - Swimming and Dive Team	\$ 146,724	\$ 301,461	\$ 369,441	\$ 400,000	\$ 269,712	\$ 375,000	\$ 369,441	\$ 330,023	\$ 332,564	\$ 335,124	\$ 337,704	\$ 340,304	Parks and Recreation
% of Swim Club Contract - Swimming and Dive Team Change	-20.6%	105.5%	22.6%	8.3%	-27.0%	-6.3%	-7.6%	-17.5%	0.8%	0.8%	0.8%	0.8%	

**Description:**

This category is associated with revenue received from users of specific programs and services at the Fort Lauderdale Aquatic Center. Each program has its own fee, which is set by the Parks and Recreation Director. Program fees are established using a pricing and cost recovery pyramid model, which assists in classifying the various programs and services offered to neighbors into an approved philosophy for subsidy or cost recovery.

**Fiscal Capacity:**

The current fees were set in 2017. The City Manager or their designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered when setting the fees:

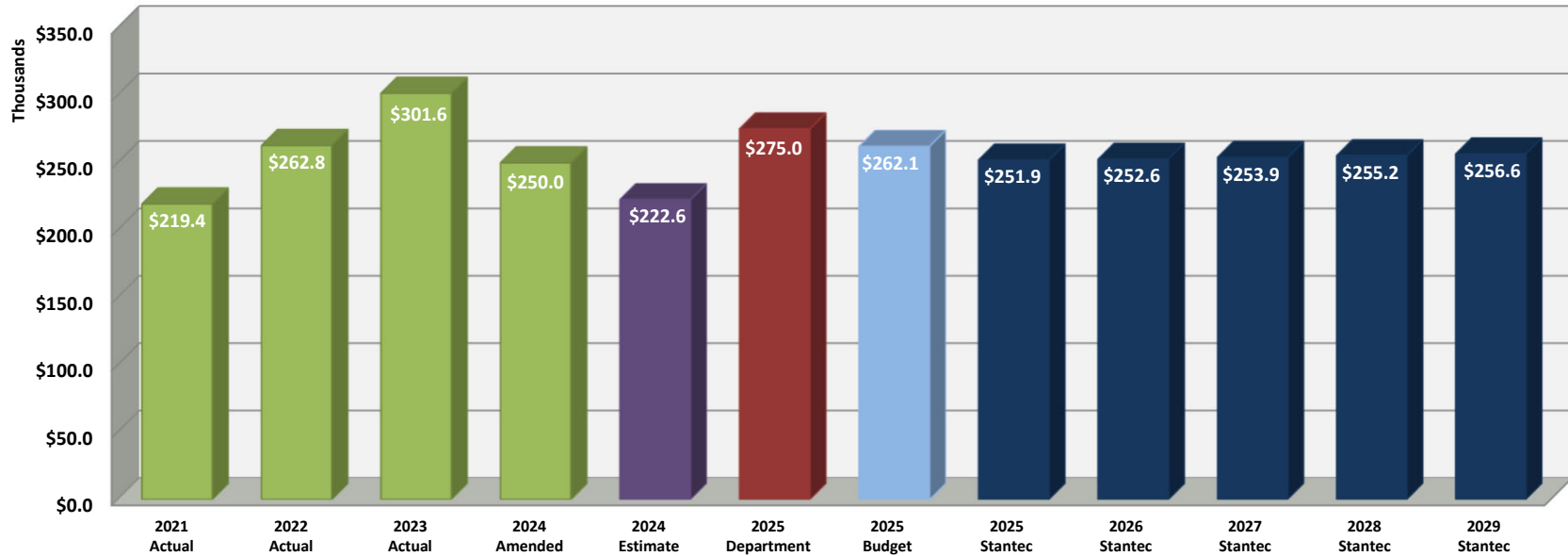
- 1) The value of that which is received for payment of the fee.
- 2) The cost of satisfying any debts, the payment of which is pledged to be from revenue derived from the use of the facility for which the fee is to be charged.
- 3) The cost of operation and maintenance of the facility or service for which the fee is to be charged.



## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec
<b>347-200 Swim Club Contract- Hall of Fame (Activity: PKR530)</b>	2019	-	1,663	690	2,798	59,722	85,931	3,288	88,032	1,465	1,245	44,803	65,737	355,374		154,092	31.84%
	2020	33	760	42,949	22,660	24,795	39,204	-	23,463	145	353	230	30,193	184,785	-48.00%	130,401	38.55%
	2021	653	11,277	10,928	1,041	12,116	21,610	12,280	27,243	12,958	13,376	12,541	10,701	146,724	-20.60%	69,905	40.38%
	2022	11,695	16,828	23,475	1,169	64,756	22,504	24,078	23,706	24,332	24,867	23,446	40,605	301,461	105.46%	164,505	18.25%
	2023	945	22,495	1,641	27,252	30,542	79,562	28,293	32,409	32,126	29,248	29,884	55,043	369,441	22.55%	190,731	49.35%
	2024 Estimate - YTD Actual + 2 Year Average	2,079	2,058	96,921	9,721	420	680	-	<b>28,058</b>	<b>28,229</b>	<b>27,058</b>	<b>26,665</b>	<b>47,824</b>	<b>269,712</b>	<b>-26.99%</b>	111,879	
	<b>2025 (2023 Actuals)</b>	<b>945</b>	<b>22,495</b>	<b>1,641</b>	<b>27,252</b>	<b>30,542</b>	<b>79,562</b>	<b>28,293</b>	<b>32,409</b>	<b>32,126</b>	<b>29,248</b>	<b>29,884</b>	<b>55,043</b>	<b>369,441</b>	<b>36.98%</b>	<b>190,731</b>	
	<b>2025 (3 Year Average)</b>	<b>4,906</b>	<b>13,794</b>	<b>40,679</b>	<b>12,714</b>	<b>31,906</b>	<b>34,249</b>	<b>17,457</b>	<b>28,058</b>	<b>28,229</b>	<b>27,058</b>	<b>26,665</b>	<b>47,824</b>	<b>313,538</b>	<b>16.25%</b>	<b>155,705</b>	

## Miscellaneous Recreation Revenue



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
Miscellaneous Recreation Revenue	\$ 219,440	\$ 262,775	\$ 301,574	\$ 250,000	\$ 222,620	\$ 275,000	\$ 262,097	\$ 251,928	\$ 252,603	\$ 253,915	\$ 255,233	\$ 256,558	Parks and Recreation
% of Miscellaneous Recreation Revenue Change	64.3%	19.7%	14.8%	-17.1%	-26.2%	10.0%	4.8%	0.8%	0.3%	0.5%	0.5%	0.5%	

**Description:**

The source of revenue is generated from dog permit fees, scrap metal from Sun Recycling, ball field permits, and pavilion rentals.

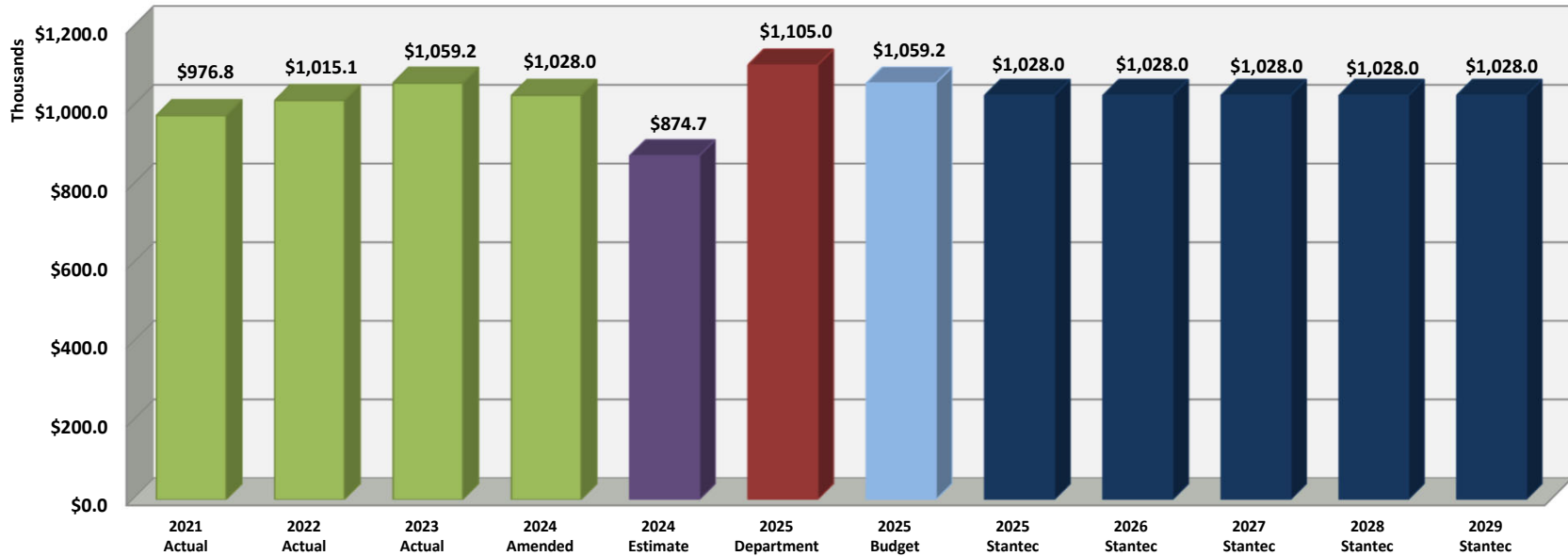
**Fiscal Capacity:**

The current fees were set in 2017.

## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec
<b>347-900 Miscellaneous Recreation Revenues (Activity: PKR902)</b>	2019	-	48,117	17,861	6,915	8,816	(5,885)	39,263	30,725	8,925	10,755	17,706	36,408	219,606		115,087	-7.54%
	2020	9,226	12,927	3,632	12,008	31,385	65,507	-	(29,512)	(3,057)	17,109	15,858	(1,563)	133,520	-39.20%	134,685	35.30%
	2021	16,481	31,051	16,426	38,733	(10,899)	42,192	17,530	12,461	10,501	11,216	17,373	16,375	219,440	64.35%	151,514	36.60%
	2022	12,639	18,097	25,172	10,067	39,128	21,286	39,621	14,754	26,895	4,556	18,791	31,769	262,775	19.75%	166,010	37.21%
	2023	8,953	19,949	23,271	32,299	27,108	51,899	15,135	34,011	10,618	17,480	27,865	32,986	301,574	14.77%	178,614	51.81%
	2024 Estimate - YTD Actual + 2 Year Average	13,664	21,746	44,933	17,287	12,819	2,307	-	<b>24,383</b>	<b>18,756</b>	<b>11,018</b>	<b>23,328</b>	<b>32,378</b>	<b>222,620</b>	<b>-26.18%</b>	112,758	
	<b>2025 (2 Year Average)</b>	<b>11,309</b>	<b>20,847</b>	<b>34,102</b>	<b>24,793</b>	<b>19,964</b>	<b>27,103</b>	<b>7,567</b>	<b>29,197</b>	<b>14,687</b>	<b>14,249</b>	<b>25,596</b>	<b>32,682</b>	<b>262,097</b>	<b>17.73%</b>	<b>145,686</b>	
	<b>2025 (3 Year Average)</b>	<b>12,691</b>	<b>23,032</b>	<b>21,623</b>	<b>27,033</b>	<b>18,446</b>	<b>38,459</b>	<b>24,095</b>	<b>20,409</b>	<b>16,005</b>	<b>11,084</b>	<b>21,343</b>	<b>27,043</b>	<b>261,263</b>	<b>17.36%</b>	<b>165,379</b>	

## Beach Cabana Rentals



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
Cabana Rentals	\$ 976,849	\$ 1,015,108	\$ 1,059,248	\$ 1,028,003	\$ 874,709	\$ 1,105,000	\$ 1,059,248	\$ 1,028,003	\$ 1,028,003	\$ 1,028,003	\$ 1,028,003	\$ 1,028,003	Parks and Recreation
% of Cabana Rentals Change	239.7%	3.9%	4.3%	-2.9%	-17.4%	7.5%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

**Description:**

This revenue source includes Rents and Royalties from City Commission approved leases and other agreements. Examples of these agreements include Beach Cabana Rentals.

**Fiscal Capacity:**

The Fort Lauderdale City Commission has the ability to negotiate rates and lease terms based on a fair and marketable rate. City Commission reserves the right to charge rates that are sufficient to ensure a reasonable return on the investments. A new contract was awarded in May, 2017, and will be in effect until 2022.

## Revenue Estimating Conference Committee (General Fund) - Parks and Recreation

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	April YTD	% of Total Rec
<b>362-000 Beach Cabana Rentals (Activity: PKR341)</b>	2019	-	67,832	62,360	52,559	41,517	86,027	100,019	66,375	74,410	-	156,485	129,259	836,843		410,314	30.05%
	2020	-	28,433	81,667	-	40,833	57,456	-	42,500	-	-	36,710	-	287,599	-65.63%	208,389	32.39%
	2021	20,917	-	8,383	-	-	-	453,754	106,830	88,333	44,167	73,268	181,197	976,849	239.66%	483,054	30.03%
	2022	89,210	88,333	104,502	88,333	7,477	27,447	145,633	98,566	41,430	-	(321)	324,498	1,015,108	3.92%	550,935	26.80%
	2023	-	124,338	25,331	99,828	47,216	176,667	-	161,323	247,797	137,938	-	38,810	1,059,248	4.35%	473,381	52.48%
	2024 Estimate - YTD Actual + 2 Year Average	-	-	118,653	109,279	121,757	-	-	<b>129,944</b>	<b>144,613</b>	<b>68,969</b>	<b>(161)</b>	<b>181,654</b>	<b>874,709</b>	<b>-17.42%</b>	349,689	
	<b>2025 (2023 Actuals)</b>	<b>-</b>	<b>124,338</b>	<b>25,331</b>	<b>99,828</b>	<b>47,216</b>	<b>176,667</b>	<b>-</b>	<b>161,323</b>	<b>247,797</b>	<b>137,938</b>	<b>-</b>	<b>38,810</b>	<b>1,059,248</b>	<b>21.10%</b>	<b>473,381</b>	
	<b>2025 (3 Year Average)</b>	<b>36,709</b>	<b>70,890</b>	<b>46,072</b>	<b>62,720</b>	<b>18,231</b>	<b>68,038</b>	<b>199,796</b>	<b>122,240</b>	<b>125,853</b>	<b>60,702</b>	<b>24,316</b>	<b>181,502</b>	<b>1,017,068</b>	<b>16.28%</b>	<b>502,457</b>	