

CITY OF FORT LAUDERDALE FIRE RESCUE STATION No. 8



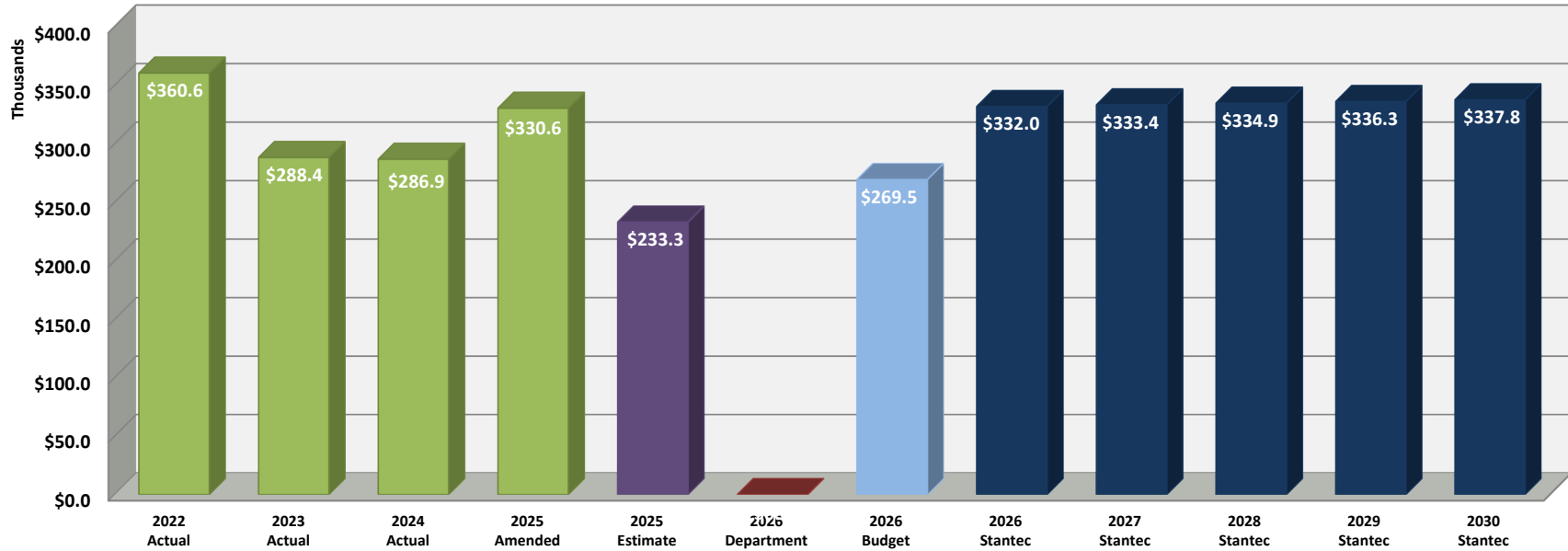
CITY OF
FORT LAUDERDALE

REVENUE ESTIMATING CONFERENCE
COMMITTEE

POLICE AND FIRE RESCUE



Fines - Local Ordinance Violations



Revenue Source	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2025 Estimate	2026 Department	2026 Budget	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	2030 Stantec	Department
Fines - Local Ordinance Violations	\$ 360,575	\$ 288,421	\$ 286,949	\$ 330,566	\$ 233,261	N/A	\$ 269,544	\$ 331,991	\$ 333,422	\$ 334,860	\$ 336,304	\$ 337,754	Police
% of Fines - Local Ordinance Violations Change	25.1%	-20.0%	-0.5%	15.2%	-18.7%	N/A	-18.5%	0.4%	0.4%	0.4%	0.4%	0.4%	

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.

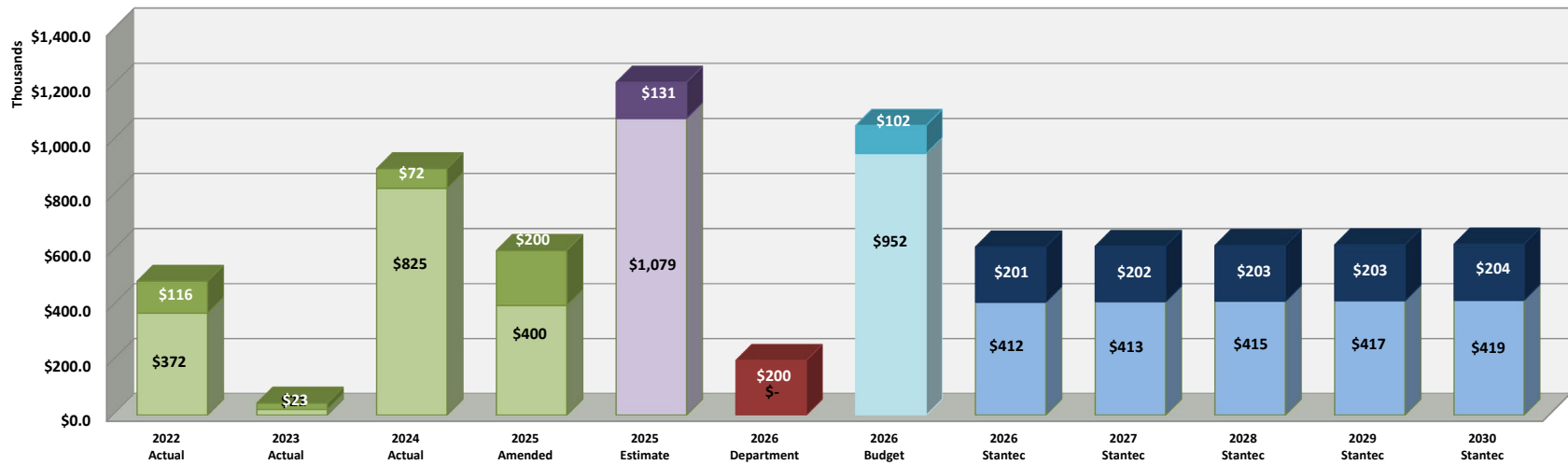
Fiscal Capacity:

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 Year	February YTD	% of Total Rec
	354-000 Fines - Local Ordinance Violations	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		314,088
2021		22,601	-	28,667	35,049	811	21,699	55,899	29,304	27,516	34,219	-	32,368	288,133	-54.38%	87,128	30.24%
2022		71,676	-	79,135	30,644	28,962	265	-	-	111,984	18,636	-	19,273	360,575	25.14%	210,417	58.36%
2023		-	43,118	27,117	16,936	512	19,534	27,644	53,421	526	37,209	34,589	27,814	288,421	-20.01%	87,684	30.40%
2024		30,877	150	106,770	30,910	50,169	-	80	47,400	110	20,483	-	-	286,949	-0.51%	218,876	76.28%
2025 Estimate - YTD Actual + 2 Year Average		55,608	43,248	-	-	-	9,767	13,862	50,410	318	28,846	17,294	13,907	233,261	-18.71%	98,856	
2026 2 Year Average		43,242	21,699	53,385	15,455	25,085	4,883	6,971	48,905	214	24,665	8,647	6,954	260,105	11.51%	158,866	
2026 3 Year Average		28,828	28,839	44,629	15,949	16,894	9,767	13,862	50,410	318	28,846	17,294	13,907	269,544	15.55%	135,139	

Alarm Response Fees



Revenue Source	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2025 Estimate	2026 Department	2026 Budget	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	2030 Stantec	Department
Alarm Response Fees	\$ 116,334	\$ 23,181	\$ 71,978	\$ 200,000	\$ 131,447	\$ 200,000	\$ 101,712	\$ 200,862	\$ 201,728	\$ 202,598	\$ 203,472	\$ 204,349	Fire Rescue
Alarm Response Fees	\$ 372,166	\$ 21,055	\$ 825,078	\$ 400,000	\$ 1,078,921	N/A	\$ 951,999	\$ 411,667	\$ 413,442	\$ 415,225	\$ 417,015	\$ 418,813	Police
Alarm Response Fees Combined	\$ 488,500	\$ 44,236	\$ 897,056	\$ 600,000	\$ 1,210,368	\$ 200,000	\$ 1,053,711	\$ 612,529	\$ 615,170	\$ 617,823	\$ 620,487	\$ 623,162	Police/Fire-Rescue
% of Alarm Response Fees Change	-4.1%	-90.9%	1927.9%	-33.1%	34.9%	-66.7%	75.6%	2.1%	0.4%	0.4%	0.4%	0.4%	

Description:

These service charges are for the cost of the Police Department's 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, within a 12-month period 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 within a 12-month period are \$190. Current year estimates are based on the amount billed, not on actual funds received.

Fiscal Capacity:

City Commission approval would be required to increase the fee schedule.

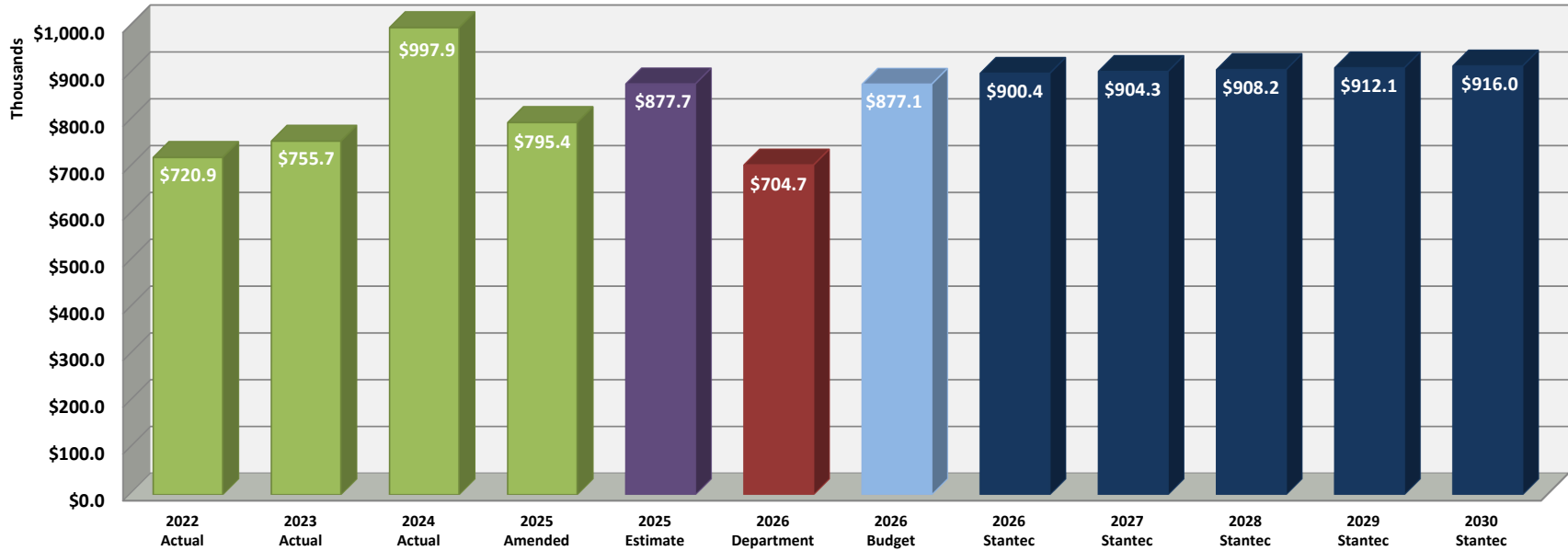
Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	February YTD	% of Total Rec	
342-100 Service Charge - Law Enforcement Services (Alarm Response Fees) - Police	2020	59,299	216,992	28,100	15,079	16,071	6,554	(530)	2,135	1,600	6,994	2,850	8,504	363,648		335,541	92.27%	
	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	181,320	-50.14%	59,399	32.76%	
	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	372,165	105.25%	199,083	53.49%	
	2023	(300)	-	(2,595)	-	-	550	5,691	3,175	775	10,064	1,100	2,595	21,055	-94.34%	(2,895)	-13.75%	
	2024	6,201	-	75	3,658	-	827	-	1,671	209,749	413,029	-	189,867	825,078	3,818.68%	9,934	1.20%	
	2025 Estimate - YTD Actual + 2 Year Average	175,659	94,214	80,870	65,532	102,647	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	1,078,921	30.77%	518,921	
	2026 2 Year Average	90,930	47,107	40,473	34,595	51,324	40,414	40,000	40,836	144,874	246,515	40,000	134,934	951,999	-11.76%	264,428		

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	February YTD	% of Total
342-100 Service Charge - Law Enforcement Services (Alarm Response Fees) - Fire Rescue	2020	17,000	55,355	4,504	7,847	2,703	1,051	5,369	2,746	413	1,239	-	2,478	100,705		87,409	86.80%
	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	-71.36%	157,876	48.11%
	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	225.85%	93,385	80.27%
	2023	1,652	11,564	1,264	1,652	826	2,703	179	-	3,116	225	-	-	23,181	-64.55%	16,958	73.15%
	2024	538	2,065	-	-	2,617	-	1,402	225	43	-	1,239	63,849	71,978	-80.07%	5,220	7.25%
	2025 Estimate - YTD Actual + 2 Year Average	-	47,632	29,878	17,447	-	1,352	791	113	1,579	113	620	31,925	131,447	-44.32%	94,956	
	2026 2 Year Average	269	24,849	14,939	8,723	1,308	676	1,096	169	811	56	929	47,887	101,712	-22.16%	50,088	

Fire Inspection Fees



Revenue Source	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2025 Estimate	2026 Department	2026 Budget	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	2030 Stantec	Department
Fire Inspection Fees	\$ 720,903	\$ 755,679	\$ 997,926	\$ 795,416	\$ 877,723	\$ 704,700	\$ 877,110	\$ 900,416	\$ 904,298	\$ 908,197	\$ 912,113	\$ 916,046	Fire Rescue
% of Fire Inspection Fees Change	7.5%	4.8%	32.1%	-20.3%	-12.0%	-11.4%	10.3%	13.2%	0.4%	0.4%	0.4%	0.4%	

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.

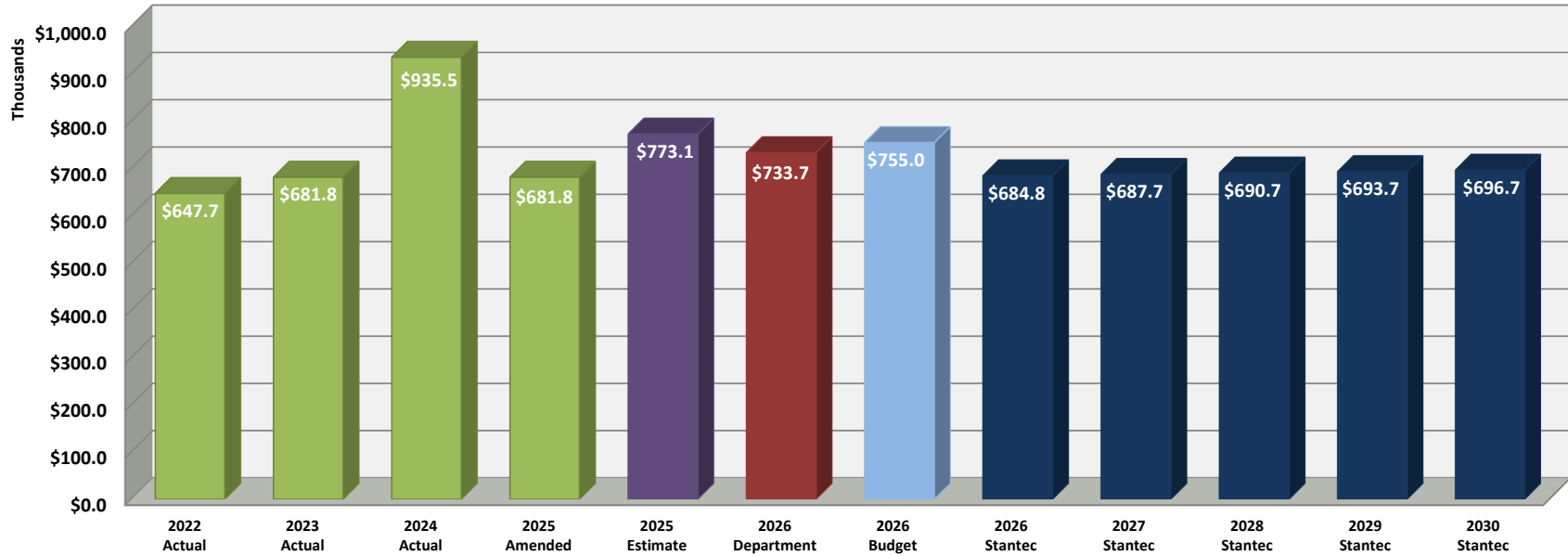
Fiscal Capacity:

City 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	February YTD	% of Total
342-200 Service Charge - Fire Protection (Activity: FIR101 - Fire Inspection Fees)	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	437,080		166,550	38.11%
	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	670,836	53.48%	250,588	37.35%
	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	720,903	7.46%	247,179	34.29%
	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%	268,257	35.50%
	2024	87,160	88,889	69,111	97,769	107,024	91,583	89,912	125,681	61,382	73,824	52,160	53,432	997,926	32.06%	449,952	45.09%
	2025 Estimate - YTD Actual + 2 Year Average	62,471	41,359	63,724	88,149	104,323	84,262	72,522	104,955	65,329	75,318	58,188	57,124	877,723	-12.05%	360,025	
	2026 2 Year Average	74,815	65,124	66,417	92,959	105,674	87,923	81,217	115,318	63,356	74,571	55,174	55,278	937,825	6.85%	404,989	
	2026 3 Year Average	65,642	59,214	63,877	85,266	85,413	84,262	72,522	104,955	65,329	75,318	58,188	57,124	877,110	-0.07%	359,412	

Fire Hi-Rise Test Fees



Revenue Source	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2025 Estimate	2026 Department	2026 Budget	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	2030 Stantec	Department
Fire Hi-Rise Test Fees	\$ 647,667	\$ 681,834	\$ 935,462	\$ 681,834	\$ 773,082	\$ 733,700	\$ 754,988	\$ 684,774	\$ 687,726	\$ 690,691	\$ 693,669	\$ 696,660	Fire Rescue
% of Fire Hi-Rise Test Fees Change	16.3%	5.3%	37.2%	-27.1%	-17.4%	7.6%	10.7%	0.4%	0.4%	0.4%	0.4%	0.4%	

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.

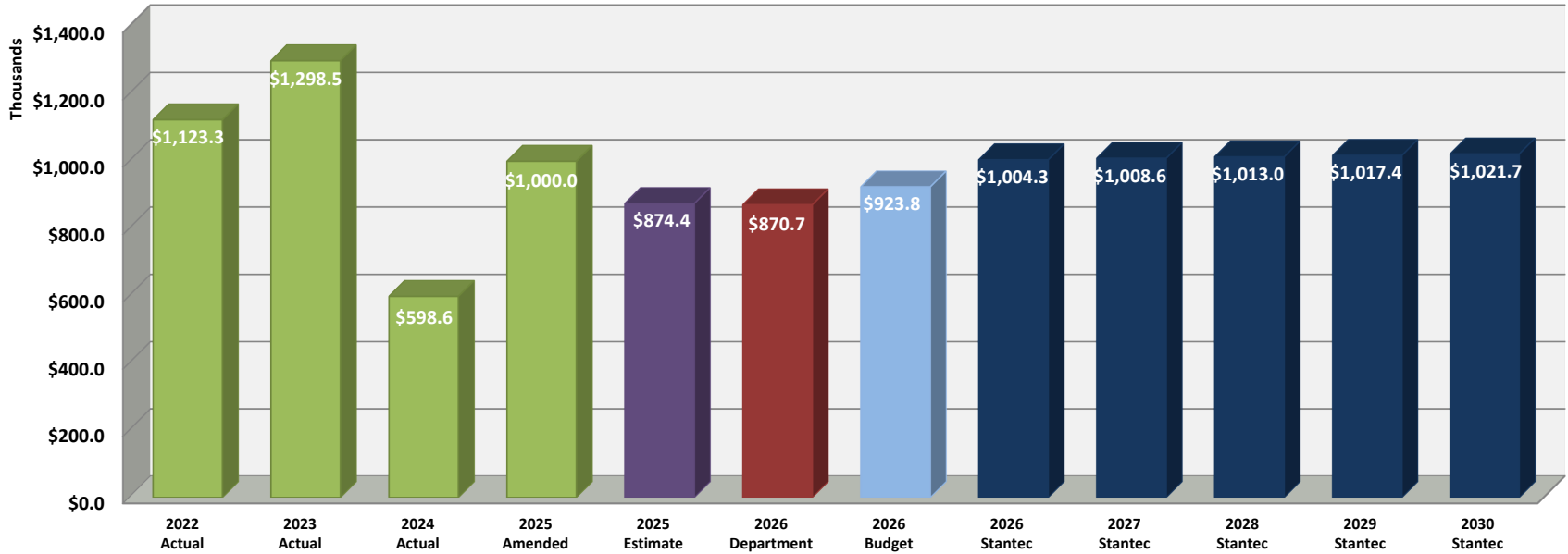
Fiscal Capacity:

City 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	February YTD	% of Total
342-200 Service Charge - Fire Protection (Activity: FIR103 - Hi Rise Test Fees)	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		203,424	46.31%
	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	-27.12%	178,809	32.10%
	2022	46,007	56,995	86,471	51,283	49,656	95,046	30,155	49,372	52,614	45,235	44,779	40,054	647,667	7.76%	290,412	44.84%
	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	37.12%	273,833	40.16%
	2024	55,686	81,702	85,731	61,469	148,784	64,937	117,222	77,414	67,755	48,950	46,168	79,644	935,462	5.30%	433,372	46.33%
	2025 Estimate - YTD Actual + 2 Year Average	65,521	47,847	79,393	62,810	62,466	79,602	77,376	75,915	61,227	47,797	43,339	69,790	773,082	-2.54%	318,037	
	2026 2 Year Average	57,636	62,628	66,059	69,712	97,568	79,602	77,376	75,915	61,227	47,797	43,339	69,790	808,648	-1.27%	353,603	
2026 3 Year Average	53,759	60,750	72,863	63,569	81,597	84,750	61,636	67,068	58,356	46,943	43,819	59,878	754,988	-2.52%	332,539		

Fire Plan Review Fees



Revenue Source	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2025 Estimate	2026 Department	2026 Budget	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	2030 Stantec	Department
Fire Plan Review Fees	\$ 1,123,297	\$ 1,298,548	\$ 598,626	\$ 1,000,000	\$ 874,369	\$ 870,668	\$ 923,848	\$ 1,004,312	\$ 1,008,642	\$ 1,012,991	\$ 1,017,359	\$ 1,021,745	Fire Rescue
% of Fire Plan Review Fees Change	80.0%	15.6%	-53.9%	67.0%	46.1%	-12.9%	-7.6%	0.4%	0.4%	0.4%	0.4%	0.4%	

Description:

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

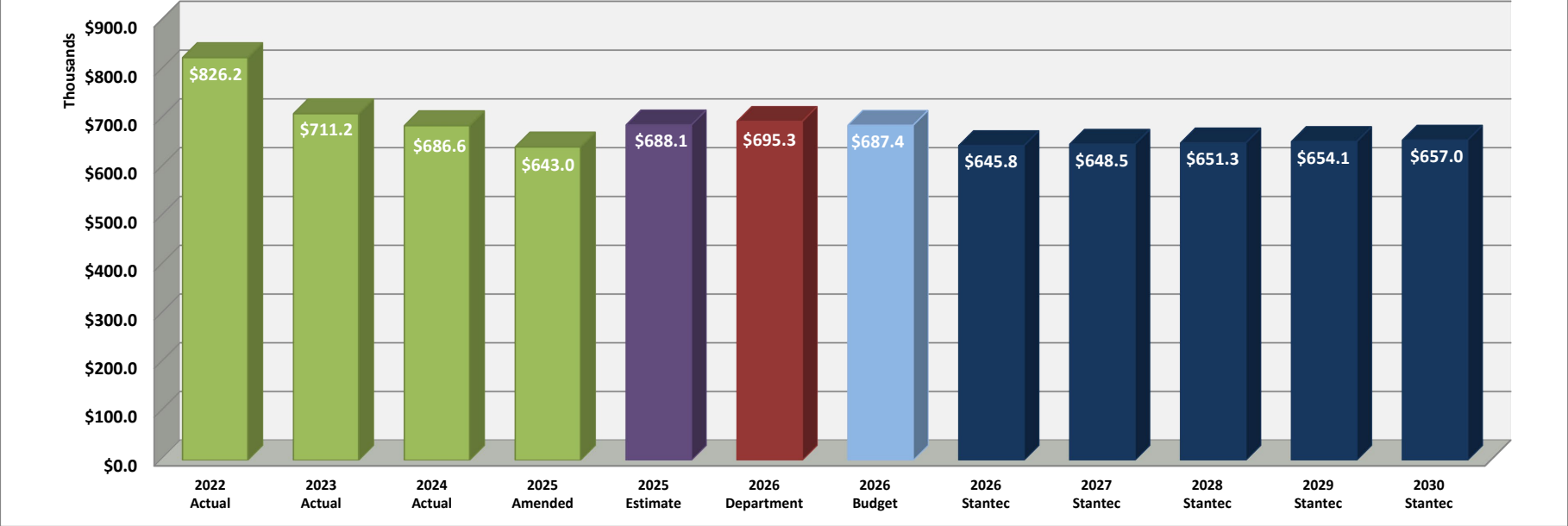
Fiscal Capacity:

City 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	February YTD	% of Total
342-200 Service Charge - Fire Protection (Activity: FIR107 - Fire Plan Review)	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	845,354		441,579	52.24%
	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	-27.12%	204,292	32.74%
	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	1,123,297	7.76%	378,154	33.66%
	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	37.12%	379,254	29.21%
	2024	116,235	56,310	38,502	34,648	49,060	46,692	82,423	55,138	69,655	47,365	42,195	(39,597)	598,626	5.30%	294,755	49.24%
	2025 Estimate - YTD Actual + 2 Year Average	49,848	106,012	28,718	36,359	41,849	139,497	60,763	94,462	75,270	161,850	44,817	34,924	874,369	-2.54%	262,786	
	2026 2 Year Average	83,042	81,161	33,610	35,504	45,454	93,094	71,593	74,800	72,463	104,608	43,506	(2,336)	736,497	-1.27%	278,771	
	2026 3 Year Average	73,617	71,263	38,134	54,982	74,270	139,497	60,763	94,462	75,270	161,850	44,817	34,924	923,848	-2.52%	312,265	

EMS Service Fees



Revenue Source	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2025 Estimate	2026 Department	2026 Budget	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	2030 Stantec	Department
EMS Service Fees	\$ 826,203	\$ 711,197	\$ 686,626	\$ 642,979	\$ 688,101	\$ 695,308	\$ 687,364	\$ 645,751	\$ 648,535	\$ 651,331	\$ 654,139	\$ 656,959	Fire Rescue
% of EMS Service Fees Change	134.8%	-13.9%	-3.5%	-6.4%	0.2%	8.1%	6.9%	0.4%	0.4%	0.4%	0.4%	0.4%	

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 four (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.

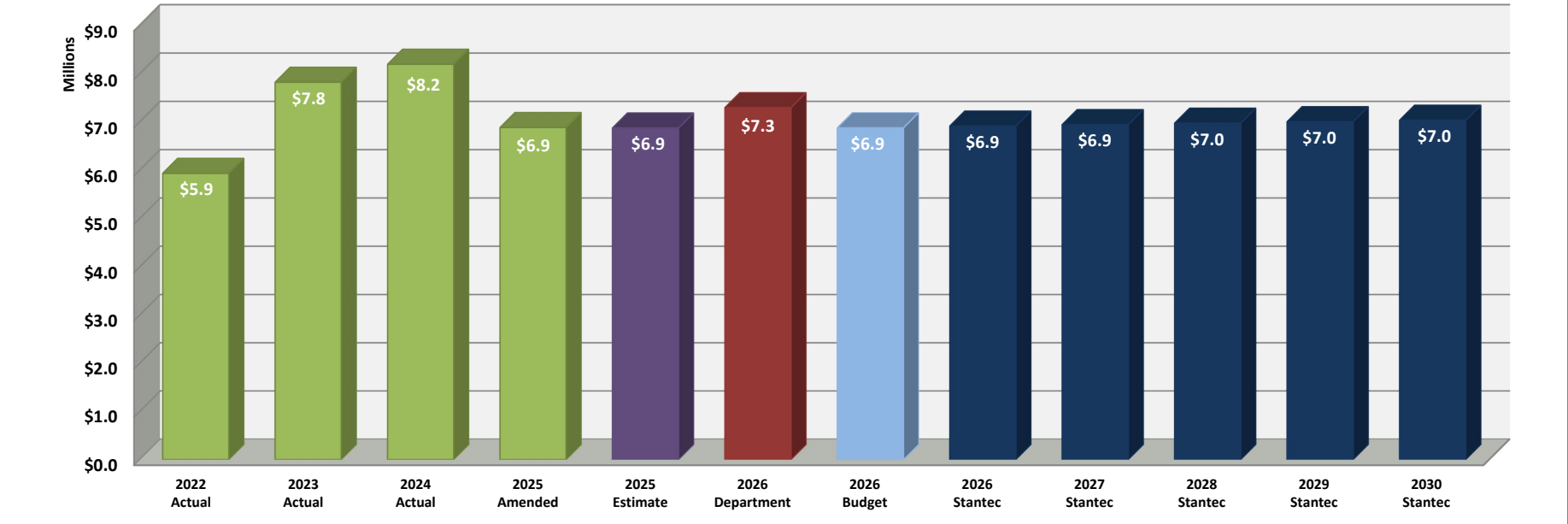
Fiscal Capacity:

City 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	February YTD	% of Total
342-204 Service Charge - EMS Service Fee	2020	3,663	715	59,638	21,328	39,519	58,395	6,710	-	-	-	-	-	189,968		124,863	65.73%
	2021	-	-	46,223	-	98,403	2,900	19,453	4,084	79,753	23,616	30,365	47,058	351,855	-51.68%	144,626	41.10%
	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	826,203	85.22%	330,900	40.05%
	2023	3,321	46,568	34,389	51,789	155,742	14,934	56,993	202,075	45,672	39,589	25,824	34,302	711,197	134.81%	291,809	41.03%
	2024	31,177	51,536	18,365	19,488	44,932	29,243	230,761	40,552	64,578	13,038	84,613	58,345	686,626	-14.24%	165,497	24.10%
	2025 Estimate - YTD Actual + 2024 Actuals	35,393	40,700	20,040	27,293	43,547	29,243	230,761	40,552	64,578	13,038	84,613	58,345	688,101	-18.98%	166,972	
	2026 2 Year Average	33,285	46,118	19,203	23,390	44,239	29,243	230,761	40,552	64,578	13,038	84,613	58,345	687,364	-9.49%	166,235	
2026 3 Year Average	23,297	46,268	24,265	32,856	81,407	24,473	172,839	94,393	58,276	21,888	65,017	50,331	695,308	-0.79%	208,093		

Fire-Rescue Transport Fees



Revenue Source	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2025 Estimate	2026 Department	2026 Budget	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	2030 Stantec	Department
Fire Rescue Transport Fees	\$ 5,934,234	\$ 7,820,436	\$ 8,192,939	\$ 6,883,121	\$ 6,873,049	\$ 7,294,023	\$ 6,875,906	\$ 6,912,798	\$ 6,942,603	\$ 6,972,536	\$ 7,002,598	\$ 7,032,790	Fire Rescue
% of Fire-Rescue Transport Fees Change	-9.8%	31.8%	4.8%	-16.0%	-16.1%	6.0%	-0.1%	0.4%	0.4%	0.4%	0.4%	0.4%	

Description:
 This is a fee for basic (BLS) and advanced life support (ALS) 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 \$ 30.30

Fiscal Capacity:
 City 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	February YTD	% of Total
342-600 Service Charge - Ambulance Fees	2020	44,239	236,053	581,442	479,627	498,159	496,273	823,612	424,208	499,301	441,506	470,576	1,195,071	6,190,067		1,839,520	29.72%
	2021	51,384	457,225	628,360	391,171	238,779	730,883	628,623	484,395	591,527	496,863	623,160	1,260,211	6,582,581	-10.97%	1,766,919	26.84%
	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	5,934,234	6.34%	1,959,065	33.01%
	2023	310,922	539,971	679,781	491,264	383,285	812,239	625,496	810,051	642,960	746,200	476,990	1,301,275	7,820,436	-9.85%	2,405,224	30.76%
	2024	693,579	743,714	554,084	687,103	741,995	631,090	433,592	761,092	796,957	660,821	654,419	834,495	8,192,939	31.98%	3,420,475	41.75%
	2025 Estimate - YTD Actual + 2 Year Average	592,344	382,606	462,862	323,399	18,000	721,664	529,544	785,571	719,958	703,511	565,704	1,067,885	6,873,049	-14.95%	1,779,211	
	2026 2 Year Average	451,633	461,288	571,322	407,332	200,642	766,952	577,520	797,811	681,459	724,855	521,347	1,184,580	7,346,742	-7.47%	2,092,217	
2026 3 Year Average (2022, 2023, 2025)	504,445	289,297	543,584	459,805	250,703	747,517	539,150	721,518	666,813	653,196	510,316	989,562	6,875,906	-13.06%	2,047,833		