

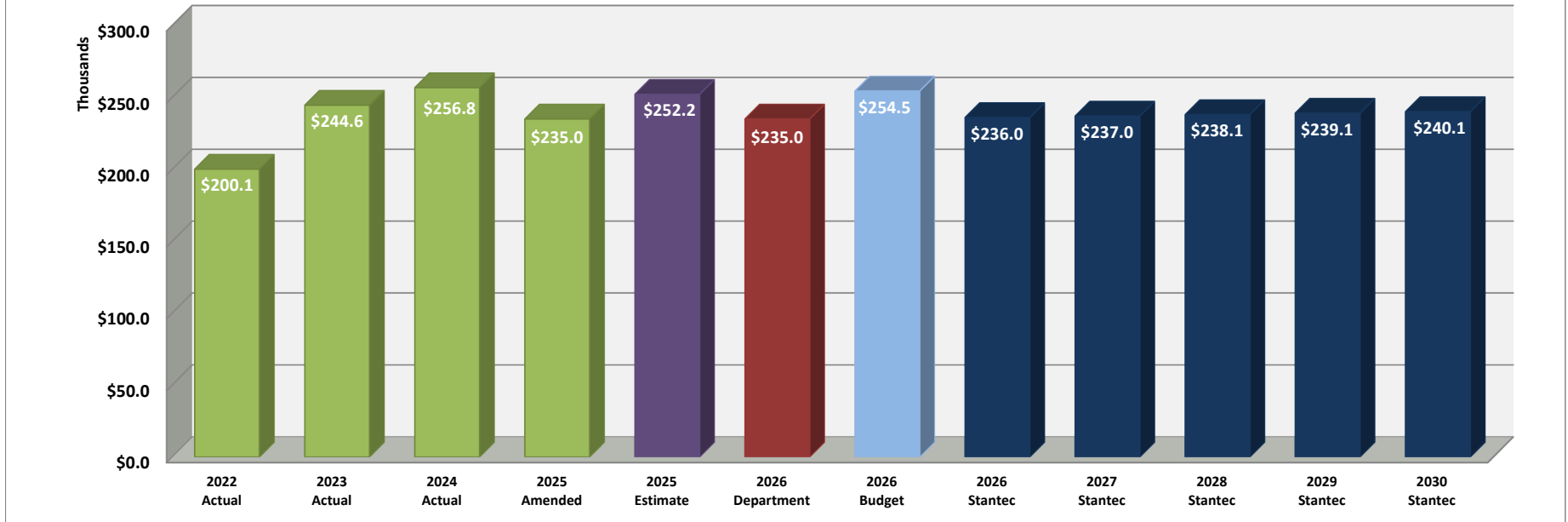


CITY OF
FORT LAUDERDALE

REVENUE ESTIMATING CONFERENCE
COMMITTEE

**PARKS AND RECREATION
DEPARTMENT**

Program Fees - Day Camp



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
Program Fees - Day Camp	\$ 200,107	\$ 244,599	\$ 256,817	\$ 235,000	\$ 252,185	\$ 235,000	\$ 254,501	\$ 236,013	\$ 237,030	\$ 238,053	\$ 239,079	\$ 240,109	Parks and Recreation
% of Program Fees - Day Camp Change	52.8%	22.2%	5.0%	-8.5%	-1.8%	0.0%	8.3%	0.4%	0.4%	0.4%	0.4%	0.4%	

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 which assists in classifying the various facility programs and services offered to neighbors into an approved philosophy for subsidy or cost recovery.

Fiscal Capacity:

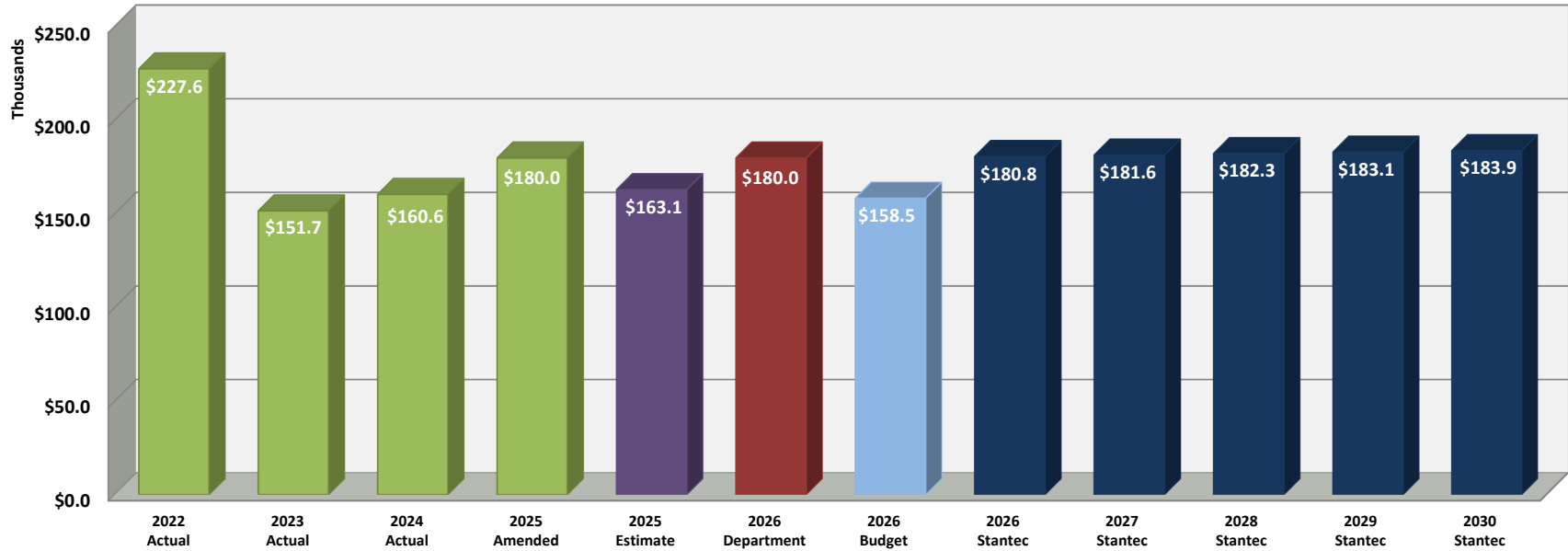
The City Manager or their designee is hereby empowered to establish all fees to be charged for the use of city parks, public beach, and recreational facilities or portions thereof. In establishing the fee, the City Manager or their designee shall consider the following factors:

- 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	February YTD	% of Total Rec
347-200 Program Fees- Day Camp (Activity: PKR702)	2020	(165)	(195)	(435)	-	-	1,018	-	7,320	25,307	30,732	3,882	(24,170)	43,294		(795)	-1.84%
	2021	-	127	-	-	-	2,833	32,474	39,035	25,735	24,954	4,358	1,473	130,989	202.56%	127	0.10%
	2022	-	-	2,107	2,558	(430)	3,036	60,563	41,917	56,806	30,743	2,795	12	200,107	52.77%	4,235	2.12%
	2023	-	-	1,579	2,937	649	13,970	80,545	58,359	45,635	34,371	7,642	(1,088)	244,599	22.23%	5,165	2.11%
	2024	-	1,265	4,881	-	2,057	10,671	151,292	50,242	24,606	12,475	(673)	-	256,817	5.00%	8,203	3.19%
	2025 Estimate - YTD Actual + 2 Year Average	1,110	1,540	5,071	77	363	12,320	115,919	54,301	35,121	23,423	3,485	(544)	252,185	-1.80%	8,161	
	2026 (2 Year Average)	555	1,403	4,976	39	1,210	11,496	133,605	52,272	29,863	17,949	1,406	(272)	254,501	0.92%	8,182	
	2026 (3 Year Average)	370	935	3,844	1,005	1,023	12,320	115,919	54,301	35,121	23,423	3,485	(544)	251,200	-0.39%	7,176	

Athletic Fees - Youth Programs



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
Athletic Fees - Youth Programs	\$ 227,594	\$ 151,740	\$ 160,562	\$ 180,000	\$ 163,064	\$ 180,000	\$ 158,455	\$ 180,776	\$ 181,555	\$ 182,338	\$ 183,124	\$ 183,913	Parks and Recreation
% of Athletic Fees - Youth Programs Change	46.6%	-33.3%	5.8%	12.1%	1.6%	0.0%	-12.0%	0.4%	0.4%	0.4%	0.4%	0.4%	

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:

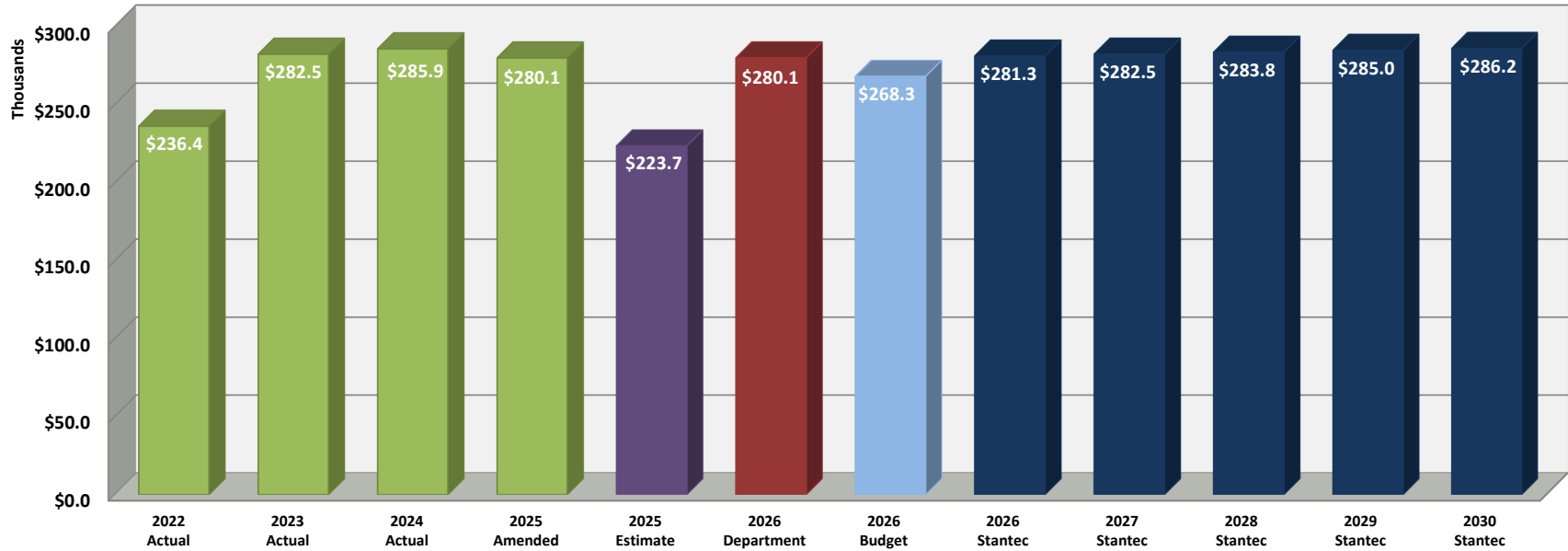
The current fees were set in 2014. The City Manager or their designee is hereby empowered to establish all fees to be charged for the use of city parks, public beach and recreational facilities or portions thereof. In establishing the fee the City Manager or their designee shall consider the following 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	February YTD	% of Total Rec
347-200 Athletic Fees- Youth Programs (Activity: PKR751)	2020	4,400	19,488	58,190	2,159	2,993	2,605	-	(1,744)	(737)	1,292	1,254	10,789	100,689		87,230	86.63%
	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%	93,324	60.09%
	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%	120,697	53.03%
	2023	24,621	37,715	3,771	2,592	498	16,467	383	13,344	10,351	128	20,228	21,645	151,740	-33.33%	69,197	45.60%
	2024	17,440	35,774	41,371	(216)	2,980	4,896	3,435	12,096	1,584	675	22,026	18,503	160,562	5.81%	97,349	60.63%
	2025 Estimate - YTD Actual + 2 Year Average	69,505	16,494	4,301	93	(208)	10,681	1,909	12,720	5,967	401	21,127	20,074	163,064	1.56%	90,185	
	2026 (2 Year Average)	43,473	26,134	22,836	(62)	1,386	7,789	2,672	12,408	3,775	538	21,576	19,288	161,813	-0.77%	93,767	
	2026 (3 Year Average)	37,189	29,994	16,481	823	1,090	10,681	1,909	12,720	5,967	401	21,127	20,074	158,455	-2.83%	85,577	

Utility Fees - Docks



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
Utility Fees - Docks	\$ 236,377	\$ 282,528	\$ 285,934	\$ 280,122	\$ 223,700	\$ 280,122	\$ 268,280	\$ 281,330	\$ 282,543	\$ 283,761	\$ 284,984	\$ 286,213	Parks and Recreation
% of Utility Fees - Docks Change	-44.1%	19.5%	1.2%	-2.0%	-21.8%	0.0%	-4.2%	0.4%	0.4%	0.4%	0.4%	0.4%	

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:

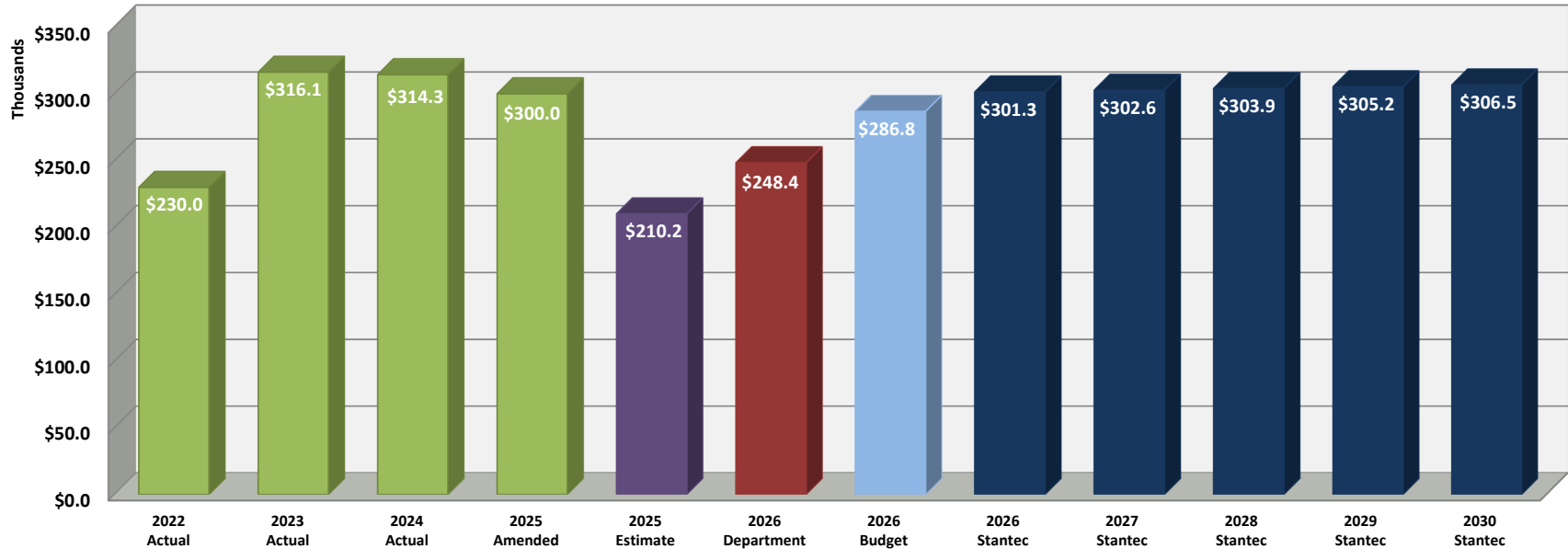
The current fees were set in 2023 to include water, electric, trash removal, WiFi, and sewage pump-out. The City Manager or their designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered when setting the fees:

- 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	February YTD	% of Total Rec
347-200 Utility Fees- Docks (Activity: PKR180)	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		174,952	46.46%
	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%	181,529	42.95%
	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%	92,067	38.95%
	2023	-	41,504	21,742	20,382	19,787	24,783	21,852	20,503	34,749	26,781	20,495	29,950	282,528	19.52%	103,415	36.60%
	2024	32,937	23,237	17,555	22,519	24,463	21,941	26,703	21,931	26,391	19,861	26,086	22,310	285,934	1.21%	120,711	42.22%
	2025 Estimate - YTD Actual + 2 Year Average	40,327	9,890	355	961	-	23,362	24,278	21,217	30,570	23,321	23,291	26,130	223,700	-21.77%	51,533	
	2026 (2 Year Average)	16,469	32,371	19,649	21,450	22,125	23,362	24,278	21,217	30,570	23,321	23,291	26,130	284,231	27.06%	112,063	
	2026 (3 Year Average - 2022, 2023 and 2024)	15,101	28,674	20,120	20,529	20,974	21,986	23,442	19,507	28,771	22,121	21,346	25,709	268,280	19.93%	105,398	

Commercial Yacht 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
Commercial Yacht Fees	\$ 229,988	\$ 316,143	\$ 314,266	\$ 300,000	\$ 210,151	\$ 248,424	\$ 286,799	\$ 301,293	\$ 302,592	\$ 303,897	\$ 305,207	\$ 306,523	Parks and Recreation
% of Commercial Yacht Fees Change	24.2%	37.5%	-0.6%	-4.5%	-33.1%	-17.2%	15.4%	0.4%	0.4%	0.4%	0.4%	0.4%	

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:

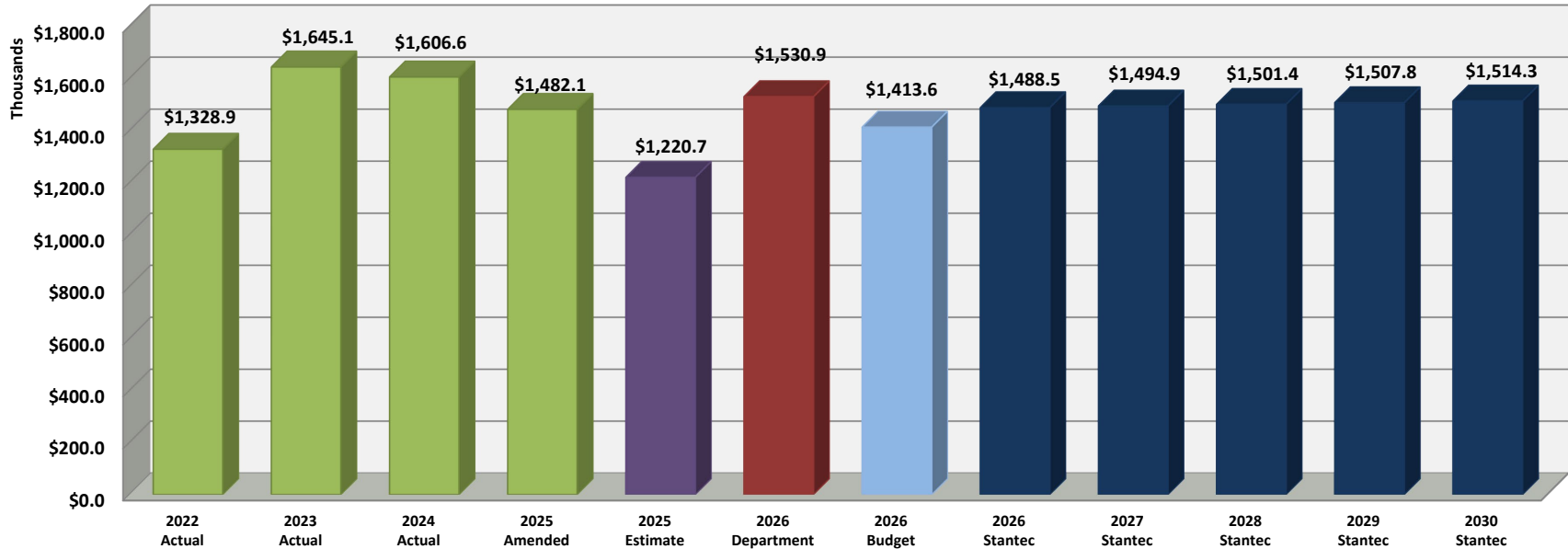
The current fees were increased by 3.0% in 2023 based on the Consumer Price Index (CPI). The City Manager or their designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered when setting the fees:

- 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	February YTD	% of Total Rec	
347-200 Commercial Yacht Fees (Activity: PKR184)	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		103,181	45.60%	
	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%	66,808	36.09%	
	2022	16,375	16,375	16,375	14,106	14,106	14,106	14,106	14,106	14,106	38,198	20,256	19,348	32,532	229,989	24.23%	77,337	33.63%
	2023	-	48,016	35,883	19,742	22,024	30,556	25,883	25,883	25,883	25,883	25,883	30,508	25,883	316,143	37.46%	125,664	39.75%
	2024	30,334	26,359	22,384	26,629	24,045	26,359	26,359	26,359	34,040	26,359	22,384	26,359	22,654	314,266	-0.59%	129,751	41.29%
	2025 Estimate - YTD Actual + 2 Year Average	22,654	-	-	-	-	-	28,458	26,121	29,961	26,121	24,134	28,434	24,268	210,151	-33.13%	22,654	
	2026 (2 Year Average)	15,167	37,187	29,134	23,185	23,034	28,458	26,121	29,961	26,121	24,134	28,434	24,268	315,204	49.99%	127,708		
2026 (3 Year Average - 2022, 2023 and 2024)	15,570	30,250	24,881	20,159	20,058	23,674	22,116	24,676	30,147	22,841	25,405	27,023	286,799	36.47%	110,917			

Yacht Fees - Docks



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
Yacht Fees - Docks	\$ 1,328,922	\$ 1,645,124	\$ 1,606,574	\$ 1,482,105	\$ 1,220,673	\$ 1,530,851	\$ 1,413,623	\$ 1,488,496	\$ 1,494,913	\$ 1,501,358	\$ 1,507,832	\$ 1,514,332	Parks and Recreation
% of Yacht Fees - Docks Change	-51.7%	23.8%	-2.3%	-7.7%	-24.0%	3.3%	-4.6%	0.4%	0.4%	0.4%	0.4%	0.4%	

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.

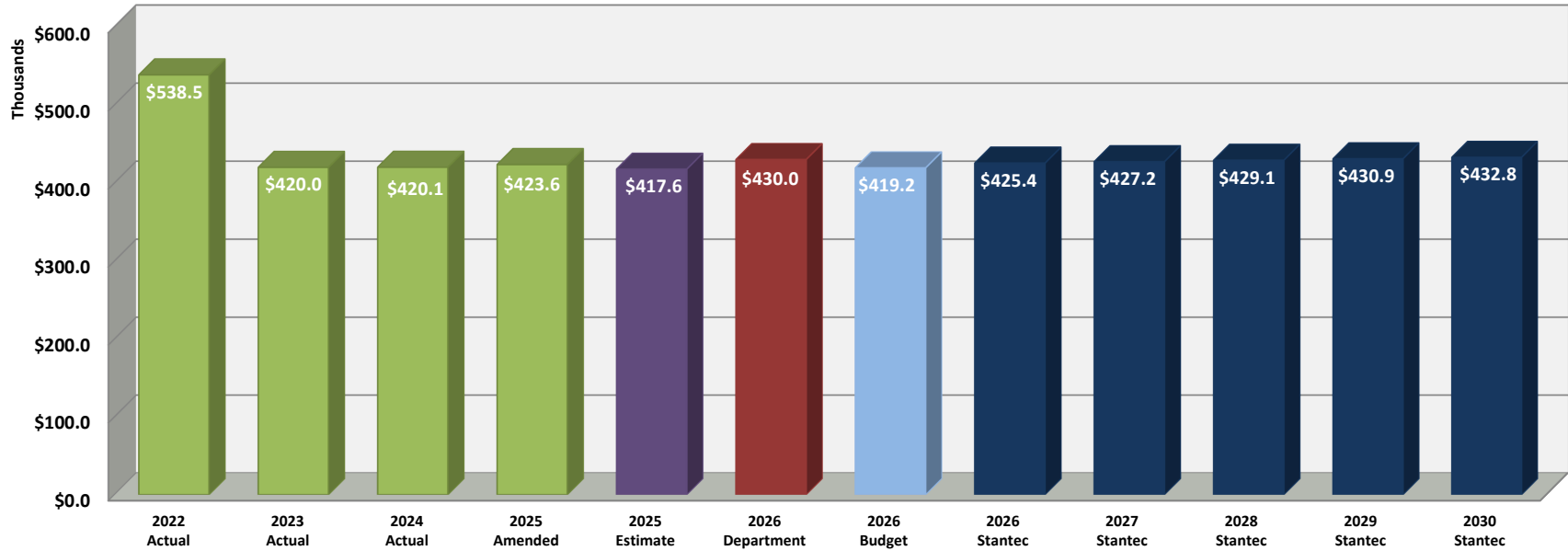
Fiscal Capacity:

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	February YTD	% of Total Rec
347-200 Yacht Fees- Docks (Activity: PKR186)	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		1,153,457	51.02%
	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%	1,259,065	45.72%
	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%	494,868	37.24%
	2023	-	279,261	137,769	125,968	127,522	171,181	119,335	130,371	176,269	132,997	101,513	142,937	1,645,124	23.79%	670,520	40.76%
	2024	170,368	122,194	137,595	129,847	143,737	133,891	150,130	125,554	145,783	110,636	134,021	102,820	1,606,574	-2.34%	703,740	43.80%
	2025 Estimate - YTD Actual + 2 Year Average	193,672	61,070	3,309	23,903	-	152,536	134,733	127,962	161,026	121,817	117,767	122,878	1,220,673	-24.02%	281,954	
	2026 (2 Year Average)	182,020	91,632	70,452	76,875	71,868	143,213	142,432	126,758	153,404	116,226	125,894	112,849	1,413,623	15.81%	492,847	
	2026 (3 Year Average)	121,347	154,175	92,891	93,239	90,419	152,536	134,733	127,962	161,026	121,817	117,767	122,878	1,490,790	-7.21%	552,071	

Tennis Lessons



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
Tennis Lessons	\$ 538,523	\$ 419,999	\$ 420,128	\$ 423,582	\$ 417,619	\$ 430,000	\$ 419,249	\$ 425,408	\$ 427,242	\$ 429,084	\$ 430,935	\$ 432,792	Parks and Recreation
% of Tennis Lessons Change	13.5%	-22.0%	0.0%	0.8%	-0.6%	1.5%	-1.0%	0.4%	0.4%	0.4%	0.4%	0.4%	

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:

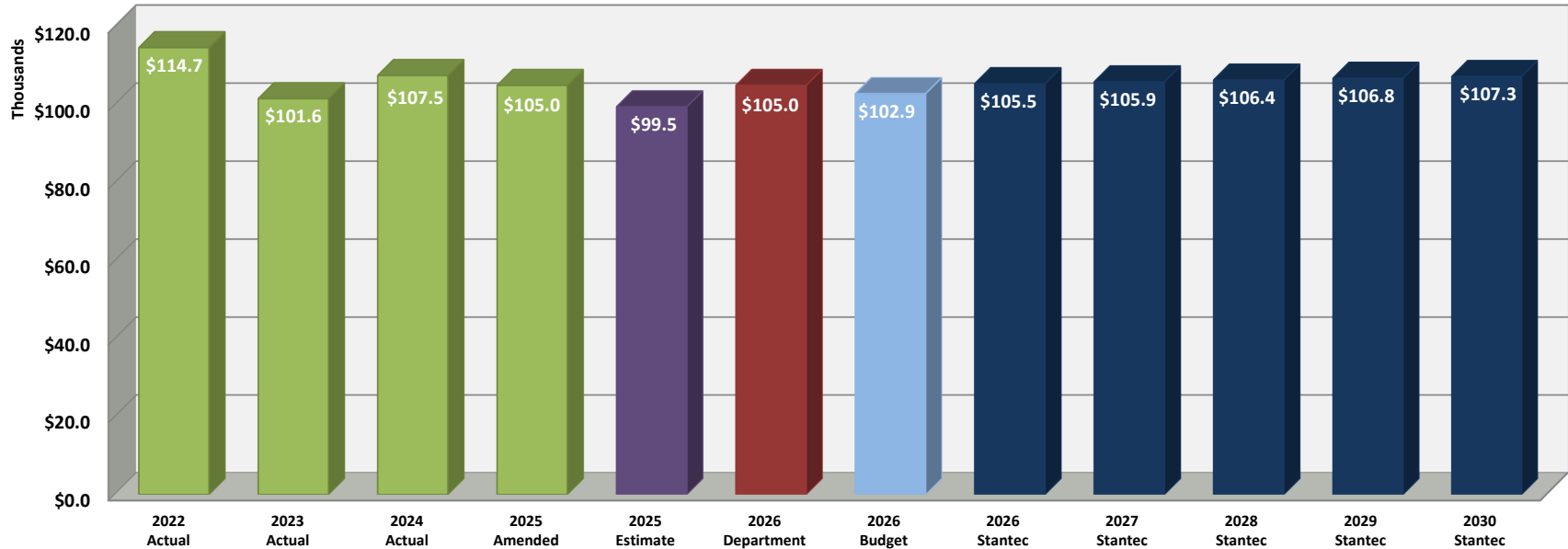
The current fees were set in 2019. The City Manager or their designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered:

- 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	February YTD	% of Total Rec
347-200 Tennis Lessons (Activity: PKR253)	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		132,520	44.16%
	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%	152,152	32.06%
	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%	220,261	40.90%
	2023	12,367	30,408	24,031	38,570	33,711	102,493	20,539	44,346	21,407	25,562	34,508	32,059	419,999	-22.01%	139,087	33.12%
	2024	9,796	28,788	65,747	38,567	42,547	39,768	45,402	34,370	20,534	30,430	31,998	32,182	420,128	0.03%	185,444	44.14%
	2025 Estimate - YTD Actual + 2 Year Average	41,084	50,102	44,247	23,891	497	71,130	32,970	39,358	20,971	27,996	33,253	32,121	417,619	-0.60%	159,820	
	2026 (2 Year Average)	25,440	39,445	54,997	31,229	21,522	55,449	39,186	36,864	20,752	29,213	32,625	32,151	418,873	0.30%	172,632	
	2026 (3 Year Average)	21,082	36,432	44,675	33,676	25,585	71,130	32,970	39,358	20,971	27,996	33,253	32,121	419,249	0.39%	161,450	

Softball Complex - Mills Pond



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
Softball Complex - Mills Pond	\$ 114,684	\$ 101,600	\$ 107,538	\$ 105,000	\$ 99,485	\$ 105,000	\$ 102,874	\$ 105,453	\$ 105,907	\$ 106,364	\$ 106,823	\$ 107,283	Parks and Recreation
% of Softball Complex - Mills Pond Change	15.3%	-11.4%	5.8%	-2.4%	-7.5%	0.0%	-2.0%	0.4%	0.4%	0.4%	0.4%	0.4%	

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:

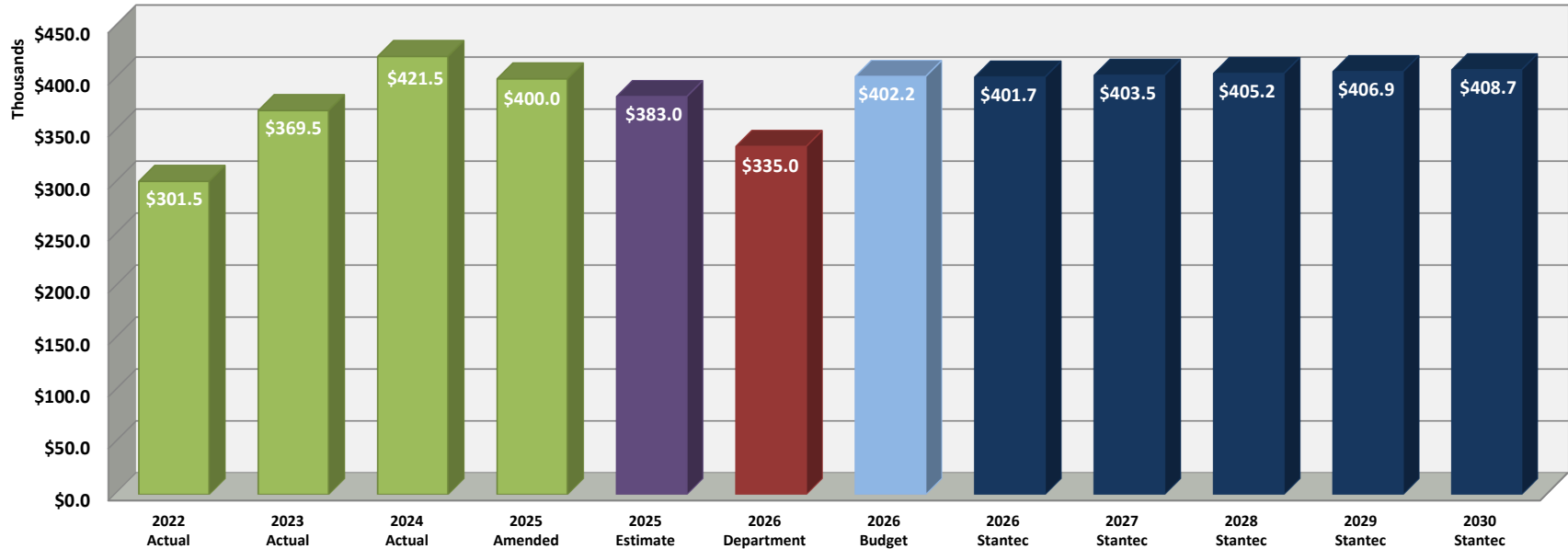
The current fees were set in 2012. The City Manager or his designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered:

- 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	February YTD	% of Total Rec
347-200 Softball Complex- Mills Pond (Activity: PKR305)	2020	-	11,732	15,732	-	23,764	13,132	-	1,500	-	(1,118)	132	52,964	117,838		51,228	43.47%
	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%	13,528	13.60%
	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%	50,060	43.65%
	2023	1,000	-	12,132	(68)	14,632	22,632	-	17,989	17,532	16,232	(118)	(363)	101,600	-11.41%	27,696	27.26%
	2024	(368)	9,500	32,764	-	8,632	132	19,132	20,482	-	-	9,132	8,132	107,538	5.84%	50,528	46.99%
	2025 Estimate - YTD Actual + 2 Year Average	-	13,632	132	15,132	5,132	11,382	9,566	19,236	8,766	8,116	4,507	3,885	99,485	-7.49%	34,028	
	2026 (2 Year Average)	(184)	11,566	16,448	7,566	6,882	5,757	14,349	19,859	4,383	4,058	6,820	6,008	103,512	4.05%	42,278	
	2026 (3 Year Average)	211	7,711	15,009	5,021	9,465	11,382	9,566	19,236	8,766	8,116	4,507	3,885	102,874	3.41%	37,417	

Swim Club Contract - Swimming and Dive Team



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
Swim Club Contract - Swimming and Dive Team	\$ 301,461	\$ 369,521	\$ 421,541	\$ 400,000	\$ 382,957	\$ 335,000	\$ 402,249	\$ 401,724	\$ 403,457	\$ 405,196	\$ 406,943	\$ 408,698	Parks and Recreation
% of Swim Club Contract - Swimming and Dive Team Change	105.5%	22.6%	14.1%	-5.1%	-9.2%	-16.3%	0.6%	0.4%	0.4%	0.4%	0.4%	0.4%	

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:

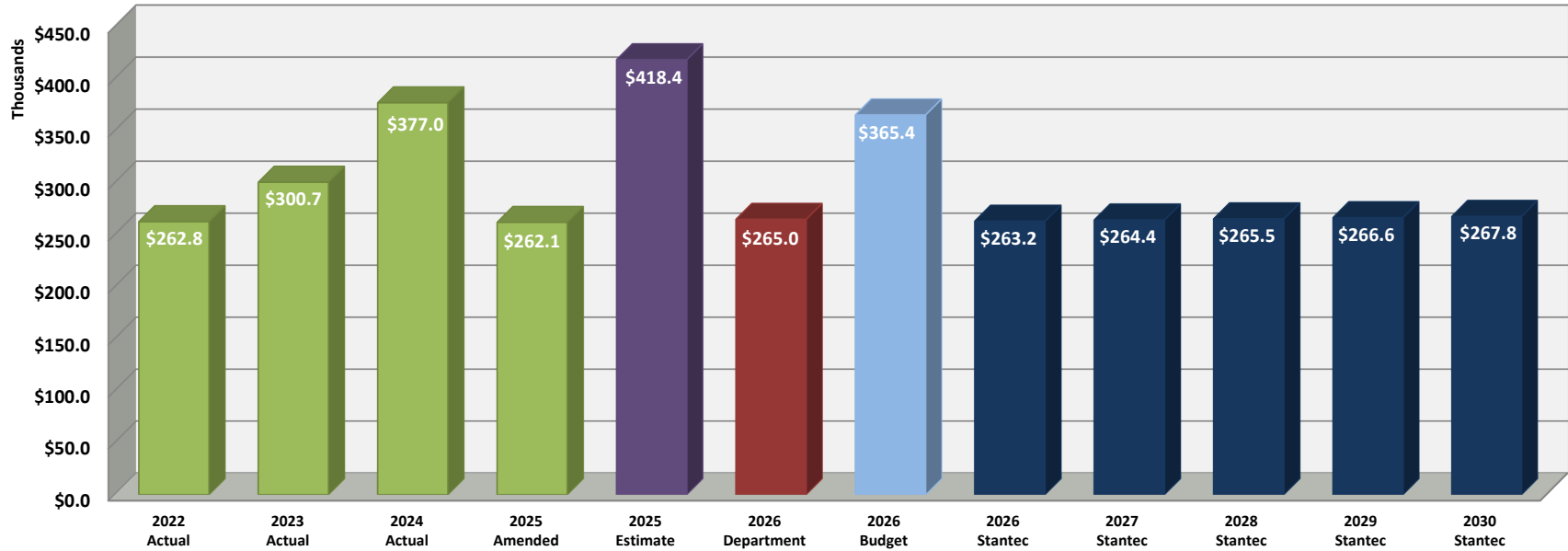
The current fees were set in 2017. The City Manager or their designee is empowered to establish all fees for the use of city parks, public beach, and recreation facilities. The following factors are considered when setting the fees:

- 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	February YTD	% of Total Rec
347-200 Swim Club Contract- Hall of Fame (Activity: PKR530)	2020	33	760	42,949	22,660	24,795	39,204	-	23,463	145	353	230	30,193	184,785		91,197	49.35%
	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%	36,015	24.55%
	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%	117,923	39.12%
	2023	945	22,495	1,641	27,252	30,542	79,562	28,293	32,409	32,126	29,248	29,884	55,123	369,521	22.58%	82,875	22.43%
	2024	2,079	2,573	96,921	36,354	61,136	34,961	34,498	43,756	3,511	65,525	18,198	22,030	421,541	14.08%	199,062	47.22%
	2025 Estimate - YTD Actual + 2 Year Average	32,166	33,190	28,189	34,545	305	57,262	31,395	38,083	17,818	47,387	24,041	38,577	382,957	-9.15%	128,394	
	2026 (2 Year Average)	17,122	17,881	62,555	35,449	30,721	46,112	32,946	40,920	10,665	56,456	21,119	30,303	402,249	5.04%	163,728	
	2026 (3 Year Average)	11,730	19,419	42,250	32,717	30,661	57,262	31,395	38,083	17,818	47,387	24,041	38,577	391,340	2.19%	136,777	

Miscellaneous Recreation Revenue



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
Miscellaneous Recreation Revenue	\$ 262,775	\$ 300,665	\$ 377,030	\$ 262,097	\$ 418,396	\$ 265,000	\$ 365,364	\$ 263,227	\$ 264,362	\$ 265,502	\$ 266,647	\$ 267,797	Parks and Recreation
% of Miscellaneous Recreation Revenue Change	19.7%	14.4%	25.4%	-30.5%	11.0%	1.1%	39.4%	0.4%	0.4%	0.4%	0.4%	0.4%	

Description:

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

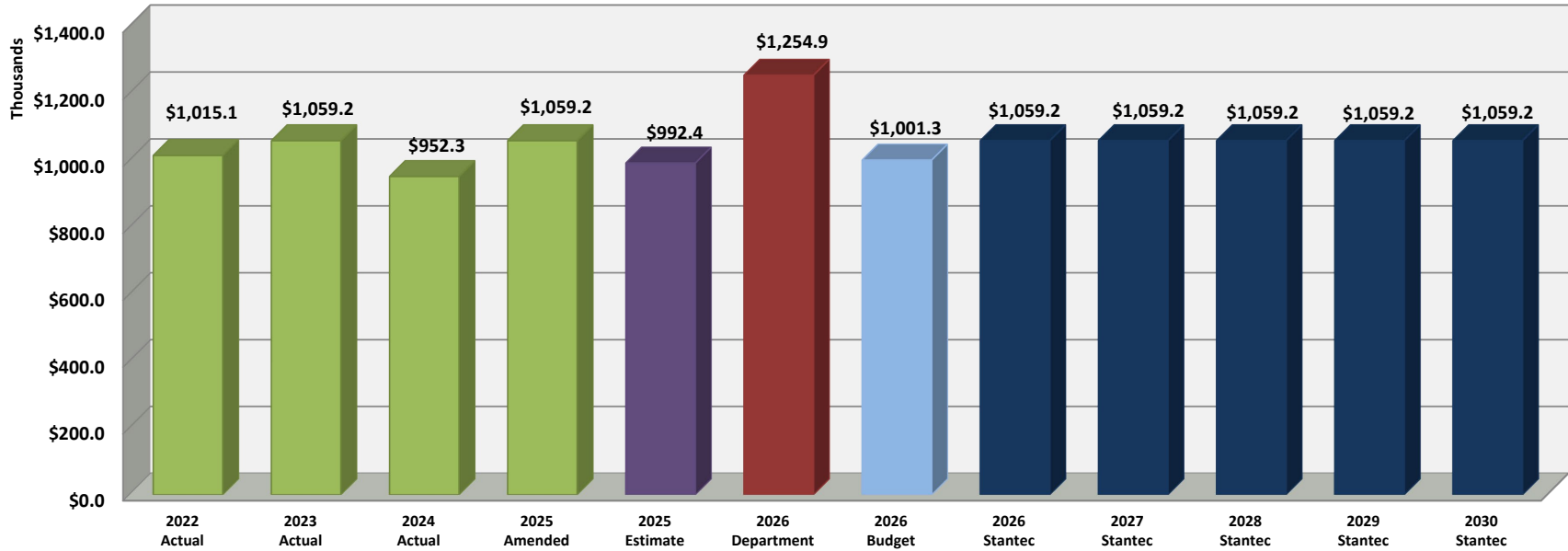
Fiscal Capacity:

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	February YTD	% of Total Rec
347-900 Miscellaneous Recreation Revenues (Activity: PKR902)	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		69,178	51.81%
	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%	91,792	41.83%
	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%	105,103	40.00%
	2023	8,953	19,949	23,271	32,299	27,108	51,899	15,135	34,011	10,618	17,480	27,865	32,077	300,665	14.42%	111,580	37.11%
	2024	13,664	22,641	44,190	33,512	43,787	29,855	31,318	18,593	22,465	27,086	22,739	67,179	377,030	25.40%	157,795	41.85%
	2025 Estimate - YTD Actual + 2 Year Average	26,667	45,373	42,753	67,667	31,775	40,877	23,226	26,302	16,541	22,283	25,302	49,628	418,396	10.97%	214,235	
	2026 (2 Year Average)	20,166	34,007	43,471	50,589	37,781	35,366	27,272	22,448	19,503	24,685	24,020	58,404	397,713	-4.94%	248,653	
	2026 (3 Year Average)	16,428	29,321	36,738	44,493	34,224	40,877	23,226	26,302	16,541	22,283	25,302	49,628	365,364	-12.68%	225,307	

Beach Cabana Rentals



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
Cabana Rentals	\$ 1,015,108	\$ 1,059,248	\$ 952,315	\$ 1,059,248	\$ 992,420	\$ 1,254,912	\$ 1,001,328	\$ 1,059,248	\$ 1,059,248	\$ 1,059,248	\$ 1,059,248	\$ 1,059,248	Parks and Recreation
% of Cabana Rentals Change	3.9%	4.3%	-10.1%	11.2%	4.2%	18.5%	-5.5%	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 2023.

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	February YTD	% of Total Rec	
362-000 Beach Cabana Rentals (Activity: PKR341)	2020	-	28,433	81,667	-	40,833	57,456	-	42,500	-	-	36,710	-	287,599		150,933	52.48%	
	2021	20,917	-	8,383	-	-	-	453,754	106,830	88,333	44,167	73,268	181,197	976,849	239.66%	29,300	3.00%	
	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%	377,855	37.22%	
	2023	-	124,338	25,331	99,828	47,216	176,667	-	161,323	247,797	137,938	-	38,810	1,059,248	4.35%	296,714	28.01%	
	2024	-	-	118,653	201,388	121,757	-	92,750	-	-	-	219,839	-	197,928	952,315	-10.10%	441,798	46.39%
	2025 Estimate - YTD Actual + 2 Year Average	90,076	38,206	92,326	135,286	-	88,333	46,375	80,661	123,898	178,888	-	118,369	992,420	4.21%	355,894		
	2026 (2 Year Average)	45,038	19,103	105,490	168,337	60,879	44,167	69,563	40,331	61,949	199,364	-	158,149	972,367	-2.02%	398,846		
	2026 (3 Year Average)	30,025	54,182	78,770	145,501	56,324	88,333	46,375	80,661	123,898	178,888	-	118,369	1,001,328	0.90%	364,802		