

REVENUE ESTIMATING CONFERENCE COMMITTEE (RECC)

City of Fort Lauderdale
101 NE 3rd Avenue Suite 1400, Fort Lauderdale, FL 33301

Wednesday, April 8, 2015 ~ 4PM
14TH Floor Budget Conference Room

APPROVED **Meeting Minutes**

- I. Call to Order at 4:03 PM
- II. Roll Call – Chairman Bob Oelke – present
Vice Chairman Marty Kurtz – present
Secretary Janette Smith – present
Member Laura Reece - absent
- III. Approval of Meeting Minutes
April 1, 2015 – passed unanimously as amended to note the amount, \$125,000, of the Code Enforcement Board Fines (Attorney) budget estimate to distinguish from the Code Enforcement Board Fines (Sustainable Development) budget estimate of \$800,000.
- IV. Floor Open for Public Input – There were no comments from the public
- V. New Business
 - Discussion of Revenues
The Fire/Rescue Department was represented by Chief Robert F. Hoecherl, Deputy Fire Chief Robert E. Simac and Paul Vanden Berge, Department Budget Coordinator. The Police Department was represented by Chief Franklin Adderly and Sherrilynn Chess, Department Budget Coordinator.

The Committee achieved consensus on the following revenue budgets as estimated by the City:

Fire Hi-Rise Test Fees	Fire Plan Review Fees
Alarm Response Fees (Fire/Rescue)	Alarm Response Fees (Police)
Fire/Rescue Transport Fees	
Emergency Medical Services (EMS) Fees	

REVENUE ESTIMATING CONFERENCE COMMITTEE (RECC)

APPROVED Meeting Minutes (continued)

The Committee noted the significant increase in the Fire Inspection Fees budget estimate. The reason for the variance was attributed to the department's renewed focus on annual inspections of every commercial property and changes to staffing procedures that have resulted in fewer and shorter position vacancies. The Committee agreed with the higher estimate.

The Committee made changes to the following budget estimates:

Fire/Rescue Interfacility Transport Fees from \$115,000 to \$125,000

Based on the 2 year average, tempered by increasing emergency transports leaving less staffing available for Interfacility transports

Fire/Rescue City Assessment Fee from \$420,000 to \$350,000

Based on FY 2014 actual collections

Fines and Forfeitures from \$1,350,000 to \$1,250,000

Based on the 2 year average

Chief Adderly noted that new initiatives are being proposed during the budget process that may increase these revenues.

The Committee discussed items on the State of Florida's Legislative Agenda that could potentially impact the City's budget. State action on red light camera regulations are expected and in response, the City has not included any budgeted amounts for this revenue source.

VI. Adjourn – at approximately 5:20 PM

PLEASE NOTE THAT AS MEMBERS OF THE REVENUE ESTIMATING CONFERENCE COMMITTEE, TWO-WAY COMMUNICATION BETWEEN MEMBERS IS PROHIBITED BY SUNSHINE LAW. DO NOT REPLY TO ANY BOARD OR COMMITTEE MEMBER. DISCUSSION SHOULD TAKE PLACE AT THE SCHEDULED COMMITTEE MEETING.

PURPOSE: The purpose and duties are to serve as subject matter experts in reviewing revenue estimates for the City of Fort Lauderdale's budget process.

Note: Two or more City of Fort Lauderdale Commissioners or members of a Fort Lauderdale Advisory Board or Committee may be in attendance at this meeting. If a person decides to appeal any decision made with respect to any matter considered at this public meeting or hearing, he/she will need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

If you desire auxiliary services to assist in viewing or hearing the meeting or reading agendas and minutes for the meetings, please contact the City Clerk's Office at 954-828-5002 and arrangements will be made to provide these services to you.

PLEASE NOTE: Florida has a very broad public records law. Most written communications to or from city officials regarding City business are public records available to the public and media upon request. Your e-mail communications may be subject to public disclosure.

Revenue Estimating Conference Committee (Fire-Rescue)

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	March Ytd	% of March Ytd
J101 Fire Inspection Fees	2012	32,645	23,290	61,909	59,510	43,337	65,360	48,606	59,822	62,291	41,034	51,248	50,021	599,070	286,050	47.7%
	2013	42,022	47,798	44,752	41,017	37,331	46,805	45,211	40,581	46,430	35,517	39,847	42,662	509,974	259,725	50.9%
	2014	28,520	25,094	36,747	29,734	15,260	30,027	35,219	72,729	48,912	45,504	52,540	55,298	475,585	165,382	34.8%
	2015 Estimate - 2 Year Average	82,430	26,004	53,693	48,906	71,849	55,358	40,215	56,655	47,671	40,510	46,194	48,980	618,465	338,240	54.7%
	2016 - 3 Year Average	50,991	32,965	45,064	39,886	41,480	44,063	43,012	57,710	52,544	40,685	47,878	49,327	545,606	254,449	46.6%
	2016 - 2 Year Average	55,475	25,549	45,220	39,320	43,555	42,692	40,215	56,655	47,671	40,510	46,194	48,980	532,036	251,811	47.3%
J103 Fire Hi-Rise Test Fees	2012	51,799	41,218	34,507	55,517	42,630	50,584	28,126	55,145	53,971	36,344	51,528	65,646	567,016	276,255	48.7%
	2013	44,714	54,567	44,725	41,460	33,336	62,316	77,161	52,661	47,687	59,533	77,614	65,829	661,605	281,119	42.5%
	2014	70,370	31,833	42,486	48,621	43,467	43,432	51,948	42,137	57,452	56,195	44,835	70,177	602,954	280,209	46.5%
	2015 Estimate	45,853	49,470	56,775	40,115	52,781	45,601	53,873	43,699	59,581	58,277	46,497	72,778	625,298	290,593	46.5%
	2016 - 3 Year Average	53,646	45,290	47,995	43,399	43,194	50,450	52,412	49,981	53,037	50,691	57,993	67,218	615,304	283,974	46.2%
	2016 - 2 Year Trend	51,020	52,868	64,901	40,070	66,456	41,888	88,745	36,978	59,989	53,044	25,900	74,812	656,671	317,203	48.3%
J107 Fire Plan Review Fees	2012	20,523	46,757	40,546	28,110	24,874	37,561	40,523	51,353	34,106	30,473	36,213	95,638	486,678	198,372	40.8%
	2013	62,099	22,026	25,230	33,279	71,928	56,137	106,769	42,795	28,409	100,792	52,196	73,731	675,391	270,698	40.1%
	2014	50,486	65,728	31,420	28,294	78,021	48,063	80,693	48,605	56,704	67,737	50,822	57,668	664,242	302,012	45.5%
	2015 Estimate - 2 Year Average	75,304	22,402	70,183	59,259	93,564	44,981	93,731	45,700	42,557	84,264	51,509	65,699	749,153	365,692	48.8%
	2016 - 3 Year Average	62,630	36,719	42,277	40,277	81,171	49,727	75,995	47,584	39,740	66,334	46,411	75,679	664,544	312,801	47.1%
	2016 - 2 Year Average	62,895	44,065	50,801	43,776	85,793	46,522	93,731	45,700	42,557	84,264	51,509	65,699	717,313	333,852	46.5%
	2016 - Trend 2014 vs 2013	49,652	64,643	30,901	27,827	76,733	47,270	79,361	47,803	55,768	66,619	49,983	56,716	653,276	297,026	45.5%
J121 EMS Service Fees	2012	7,550	61,450	36,673	17,698	228	24,807	7,545	4,510	12,218	9,708	223	2,944	185,552	148,404	80.0%
	2013	5,558	61,202	5,530	42,959	6,175	21,535	10,984	5,103	2,763	520	71,278	520	234,125	142,958	61.1%
	2014	7,115	17,614	68,541	7,652	50,068	18,620	9,878	56,720	4,768	22,910	12,005	(468)	275,422	169,610	61.6%
	2015 Estimate	12,683	455	22,740	-	4,778	7,138	2,783	15,983	1,343	6,456	3,383	(132)	77,608	47,793	61.6%
	2016 - 3 Year Average	8,452	26,424	32,270	16,870	20,340	15,764	9,469	22,111	6,583	11,046	27,835	999	198,162	120,120	60.6%
	2016 - 2 Year Average	9,899	9,035	45,640	3,826	27,423	12,879	10,431	30,911	3,765	11,715	41,642	26	207,191	108,701	52.5%
	2016 - Trend 2014 vs 2013	8,370	20,721	80,631	9,002	58,899	21,904	11,620	66,725	5,608	26,951	14,123	(550)	324,004	199,527	61.6%
J130 Fire-Rescue Transport Fee	2012	376,663	456,880	535,133	410,635	466,088	325,267	467,567	(453,850)	524,229	486,915	742,248	1,213,664	5,551,439	2,570,666	46.3%
	2013	-	95,972	465,090	644,167	426,666	481,602	575,182	591,144	608,868	629,129	424,817	1,223,494	6,166,130	2,113,497	34.3%
	2014	527,985	(287,889)	542,949	517,917	417,859	658,487	539,990	485,002	577,202	632,562	506,590	1,225,821	6,344,476	2,377,310	37.5%
	2015 Estimate	536,618	502,691	(85,436)	573,052	499,466	712,355	557,586	538,073	593,035	630,846	465,703	1,224,657	6,748,646	2,738,746	40.6%
	2016 - 3 Year Average	354,868	103,591	307,534	578,379	447,997	617,481	527,580	207,432	570,099	582,869	557,885	1,220,993	6,076,709	2,409,851	39.7%
	2016 - 2 Year Average	532,301	107,401	228,757	545,485	458,663	685,421	557,586	538,073	593,035	630,846	465,703	1,224,657	6,567,928	2,558,028	38.9%
	2016 - Trend 2014 vs 2013	543,256	(296,216)	558,653	532,897	429,945	677,533	555,608	499,030	593,897	650,858	521,242	1,261,276	6,527,980	2,446,070	37.5%

Revenue Estimating Conference Committee (Fire-Rescue)

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	March Ytd	% of March Ytd
J131 Fire-Rescue Interfacility Transport Fees	2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2013	-	-	-	-	-	24,568	6,128	19,514	11,399	7,054	11,211	4,078	83,952	24,568	29.3%
	2014	14,234	3,036	10,475	15,871	7,327	33,504	16,580	12,287	4,197	22,012	30,328	4,785	174,636	84,447	48.4%
	2015 Estimate	6,435	10,222	4,588	19,488	15,781	-	11,096	8,223	2,809	14,731	20,296	3,202	116,871	56,514	48.4%
	2016 - 2 Year Average	10,335	6,629	7,532	17,680	11,554	29,036	11,354	15,901	7,798	14,533	20,770	4,432	157,551	82,765	52.5%
N388 Fire-Rescue City Assessment Fee	2012	135	7,268	945	1,958	810	1,665	(1,121)	1,530	7,559	1,868	3,735	2,610	28,962	12,781	44.1%
	2013	41,310	675	2,610	5,355	41,555	23,760	101,700	2,003	5,850	38,212	22,680	540	286,250	115,265	40.3%
	2014	1,958	58,005	5,400	4,095	33,219	5,596	76,952	6,525	4,500	97,840	36,765	15,974	346,829	108,273	31.2%
	2015 Estimate	3,805	9,828	675	31,276	94,901	3,234	102,144	8,661	5,973	129,871	48,801	21,204	460,373	143,719	31.2%
	2016 - 3 Year Average	15,691	22,836	2,895	13,575	56,558	10,863	59,177	3,353	5,970	45,973	21,060	6,375	264,326	122,419	46.3%
	2016 - Trend 2014 vs 2013	2,372	70,281	6,543	4,962	40,249	6,780	93,237	7,906	5,452	118,546	44,546	19,355	420,228	131,187	31.2%
J051 Alarm Response Fees (Fire-Rescue)	2012	37,122	47,023	56,260	53,573	31,922	37,062	17,739	56,508	36,811	60,704	61,520	13,030	509,273	262,960	51.6%
	2013	40,252	11,817	2,508	3,545	35,130	42,712	38,255	39,262	10,236	39,899	19,471	31,993	315,080	135,963	43.2%
	2014	22,734	26,028	8,899	14,489	63,077	98,027	59,337	61,152	86,510	65,852	41,681	19,126	566,911	233,254	41.1%
	2015 Estimate	23,927	51,341	28,501	21,882	25,165	64,158	54,686	56,359	79,729	60,691	38,414	17,627	522,479	214,973	41.1%
	2016 - 3 Year Average	28,971	29,729	13,303	13,305	41,124	68,299	38,444	52,307	44,519	55,485	40,891	21,383	447,759	194,730	43.5%
	2016 - 2 Year Average	23,331	38,684	18,700	18,185	44,121	81,092	48,796	50,207	48,373	52,875	30,576	25,560	480,500	224,114	46.6%

Revenue Estimating Conference Committee (Police)

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	March Ytd	% of Feb Ytd
J051 Alarm Response Fees (Police)	2012	63,196	51,196	83,833	84,650	69,043	36,314	52,277	54,942	32,662	46,409	46,363	30,803	651,686	388,231	59.6%
	2013	58,927	56,762	51,567	59,165	34,331	61,884	54,810	60,721	52,868	52,179	61,899	41,323	646,437	322,637	49.9%
	2014	30,973	46,157	48,914	50,017	58,677	46,301	70,538	47,141	66,927	74,983	43,113	57,410	641,151	281,039	43.8%
	2015 Estimate	73,842	85,076	100,446	55,511	91,919	94,343	94,335	63,045	89,506	100,280	57,658	76,778	982,738	501,137	51.0%
	2016 - 2 Year Average	52,408	65,617	74,680	52,764	75,298	70,322	62,674	53,931	59,897	63,581	52,506	49,367	733,044	391,088	53.4%
M002 Fines & Forfeitures	2012	50,799	51,070	-	107,785	59,475	83,124	15,017	64,457	63,848	-	140,511	55,095	691,181	352,253	51.0%
	2013	116,071	23,795	-	150,859	72,802	107,094	122,612	-	192,150	84,673	93,348	87,554	1,050,960	470,621	44.8%
	2014	89,179	-	163,883	96,833	102,520	142,827	133,828	114,608	114,696	112,446	98,833	109,836	1,279,488	595,242	46.5%
	2015 Estimate	98,584	106,553	91,020	103,706	115,304	115,081	141,699	121,348	121,441	119,059	104,645	116,295	1,354,736	630,249	46.5%
	2016 - 3 Year Average	101,278	43,449	84,968	117,133	96,875	121,668	90,486	59,688	123,565	65,706	110,897	84,162	1,099,875	565,371	51.4%
2016 - 2 Year Average	93,881	53,276	127,452	100,270	108,912	128,954	128,220	57,304	153,423	98,560	96,091	98,695	1,245,038	612,745	49.2%	

General Fund Revenue Summary

As of April 3, 2015

Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
A102	Ad Valorem	93,756,361	97,505,361	103,740,894	94,344,157	103,740,894	107,890,529	107,890,529
	Property Taxes - Operating	93,756,361	97,505,361	103,740,894	94,344,157	103,740,894	107,890,529	
A501	Firefighters Pension Insurance Prem Tax	4,185,499	3,182,042	4,111,596	-	4,000,000	4,000,000	
A502	Police Retirement Insurance Premium Tax	2,167,319	2,143,898	2,167,319	-	2,167,319	2,167,319	
	Sales And Use Tax	6,352,818	5,325,940	6,278,915	-	6,167,319	6,167,319	
A601	FPL Franchise Fees	15,140,240	16,345,514	16,000,000	5,185,100	16,900,000	16,900,000	16,900,000
A603	Peoples Gas Franchise	239,886	252,942	275,000	128,090	240,000	250,000	250,000
A610	Sanitation Franchise Fees Private Collector	3,442,317	5,423,678	5,915,000	2,947,572	5,950,000	5,950,000	5,950,000
	Franchise Fees	18,822,443	22,022,134	22,190,000	8,260,762	23,090,000	23,100,000	
A701	FPL Utility Tax	17,705,388	19,297,439	18,885,000	7,690,961	19,350,000	19,350,000	19,350,000
A703	City Water Utility Tax	4,694,296	4,919,444	5,000,000	2,519,521	5,100,000	5,350,000	5,250,000
A705	Gas Utility Tax	448,260	554,197	505,101	299,868	510,000	525,000	525,000
A715	Communications Services Tax	13,033,664	12,234,091	12,366,122	4,010,321	12,366,122	12,366,122	
	Utility Taxes	35,881,608	37,005,171	36,756,223	14,520,671	37,326,122	37,591,122	
B101	Business Tax	2,949,431	2,597,939	2,454,714	2,281,389	2,750,000	2,600,000	2,750,000
B102	Florida League Of Cities Collections	15,814	13,889	6,000	-	6,000	6,000	
B103	Water Taxi License	200	1,800	200	-	200	1,800	
B104	Application Fee - Vehicles For Hire	-	301	2,500	100	4,500	2,500	
B105	Vehicles For Hire-Vehicle Permit	-	1,584	25,000	-	3,000	3,000	
	Local Business Taxes	2,965,445	2,615,513	2,488,414	2,281,489	2,763,700	2,613,300	
B233	Riverwalk Tree Fees	-	-	-	28,684	28,684	-	
B234	Tree Canopy	54,951	81,017	-	-	-	-	
B235	Landscaping Permits	180,720	218,938	194,131	82,149	180,000	190,000	190,000
B250	Expedited Permit Review Fees	42,600	17,400	23,175	450	500	-	
	Building Permits	278,271	317,355	217,306	111,283	209,184	190,000	
D401	Motor Fuel Tax-Revenue Sharing	1,211,411	1,226,096	1,322,604	585,088	1,322,604	1,365,100	
D403	State Gas Tax Refund	184,801	186,935	185,000	68,437	185,000	175,000	185,000
E101	Alcoholic Beverage License Fees	246,019	240,062	251,019	4,635	235,000	230,000	235,000
E112	Sales Tax-Revenue Sharing	3,365,381	3,575,281	3,590,322	1,767,497	3,590,322	3,705,500	
E113	Half Cent Sales Tax	9,711,686	10,367,671	10,904,090	4,530,842	10,904,090	11,254,000	
E114	E911 Fee - Revenue Sharing	841,112	727,385	-	5,047	5,047	-	
E117	Mobile Home Licenses	35,905	34,357	32,000	26,478	35,000	35,000	
E201	Firefighters Supplemental Compensation	163,200	168,648	160,900	86,763	173,000	173,000	
	State-Shared Revenues	15,759,515	16,526,435	16,445,935	7,074,787	16,450,063	16,937,600	
F101	County Shared Occupational Licenses	165,794	127,474	127,927	178,478	175,000	175,000	
F209	Broward County-Transportation Bus Svc	-	294,997	303,805	71,449	303,805	303,805	
F401	County Shared Gas Tax (Local Option)	1,892,288	1,991,768	2,037,488	857,468	2,037,488	2,102,900	
F402	Local Alternative Fuel Fees (Fuel Tax)	-	222,115	222,113	93,395	222,113	225,200	
	Other Local Grants	2,058,082	2,636,354	2,691,333	1,200,790	2,738,406	2,806,905	
J004	Board of Adjustment Fees	13,700	5,520	15,925	5,640	14,000	14,000	
J006	Permits/Misc Engineering Charges	214,920	209,261	200,278	175,186	315,000	250,000	275,000
J008	Candidate Filing Fees	400	-	1,800	1,000	1,000	-	
J010	City Clerk Fees	165	1,064	1,000	916	1,000	1,000	
J012	Development Review Fees	168,950	176,170	149,381	126,181	225,000	200,000	215,000
J014	Encroachment/License Application Fees	600	-	2,503	-	-	-	
J019	Traffic Study Fees	47,535	39,411	100,000	52,000	100,000	100,000	
J020	Lien Research Fees	372,430	397,908	285,000	268,175	550,000	425,000	550,000
J022	Lot Clearing Admin Charges	101,382	79,451	72,785	48,712	100,000	100,000	100,000
J024	Other Building Fees	25,644	24,583	16,072	10,597	25,000	25,000	
J026	Payroll Ded Processing Charges	880	890	900	490	900	900	
J028	Photos Copies & Print Sales	10,424	5,133	13,521	2,773	4,200	4,200	
J030	Planning & Zoning Board	72,756	65,810	75,000	31,530	70,000	70,000	70,000
J031	Historic Preservation Board	7,690	6,330	5,372	9,500	7,000	7,000	
J032	Dishonored Check Fees	3,769	4,072	5,018	2,482	3,203	4,000	
J033	City Commission Development Review	21,614	24,430	35,718	11,838	25,000	25,000	
J035	Final DRC	27,210	27,320	35,955	15,970	27,000	27,000	
J037	Engineering Inspection Fees	29,253	39,169	40,000	17,797	40,000	40,000	
J040	Zoning Review	241,875	214,495	247,288	109,425	220,000	230,000	230,000
J041	Zoning Inspection	165,384	172,206	202,250	78,937	160,000	165,000	165,000
J043	Administrative Review	60,679	56,040	55,142	18,570	42,000	52,000	52,000
J044	Long Range Planning	20,060	10,030	15,119	-	10,030	10,030	

General Fund Revenue Summary

As of April 3, 2015

Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
J284	Write Off Recoveries	6,395	6,893	3,013	3,824	5,000	5,000	
	General Government	1,613,715	1,566,186	1,579,040	991,543	1,945,333	1,755,130	
J050	Alarm Monitor Reg Fees	6,249	6,400	6,200	4,800	6,400	6,500	
J051	Alarm Response Fees	961,516	1,208,063	1,100,000	716,109	1,505,000	1,275,000	
J052	Alarm User Registration Fees	35,525	39,149	40,000	14,250	40,000	40,000	
J059	Miscellaneous Police Fees	83,831	72,869	81,257	33,836	75,000	75,000	
J060	Nuisance Abatement Fees	4,822	4,881	8,434	2,874	2,500	2,500	
J061	School Resource Officer Program	138,756	138,756	138,949	(46,252)	-	-	
J062	Pawn/2nd-Hand Inspection Fees	4,458	14,208	17,775	21,750	25,000	20,000	
J101	Fire Inspection Fees	509,974	475,585	425,000	338,240	620,000	620,000	
J103	Fire Hi-Rise Test Fees	661,605	602,954	625,000	290,593	625,000	625,000	
J107	Fire Plan Review Fees	675,391	664,242	650,000	365,692	750,000	665,000	
J109	Fire Reinspection Fees	44,532	40,224	40,000	20,400	38,208	40,000	
J113	Special Fire Test Fees	84,268	105,084	85,000	108,769	110,000	110,000	
J115	Hazardous Materials Fees	-	-	10,014	-	10,000	10,000	
J116	Wilton Manors - Fire/Ems	1,690,922	1,938,647	2,115,594	1,057,797	2,115,594	2,200,000	
J118	Miscellaneous Fire Fees	1,845	7,072	7,650	960	1,300	1,300	
J121	EMS Service Fees	234,125	275,422	250,000	47,793	200,000	200,000	
J124	Lazy Lakes - Fire/EMS	3,269	3,309	3,269	1,780	3,560	3,560	
J130	Fire/Rescue Transport Fee	6,166,130	6,344,476	6,100,000	2,738,771	6,750,000	6,750,000	
J131	Fire/Rescue Interfacility Transport Fees	83,952	174,636	150,000	56,514	115,000	115,000	
	Public Safety	11,391,170	12,115,977	11,854,142	5,774,676	12,992,562	12,758,860	
J180	Lot Cleaning Charges	767	(368)	1,148	200	400	400	
	Physical Environment	767	(368)	1,148	200	400	400	
J414	Mtr-T Lot-Shof Pool	-	6,296	8,000	-	-	-	
	Transportation	-	6,296	8,000	-	-	-	
J702	Program Fees-Day Camp	244,501	244,868	272,042	10,719	250,000	257,000	
J726	Beach Misc Concession	84,000	77,750	93,600	39,000	93,600	93,600	
J727	S Beach Boat Storage Fees	21,713	23,178	24,000	20,248	30,000	30,000	
J751	Athletic Fees-Youth Programs	175,717	186,205	225,000	97,811	220,000	225,000	
J956	Senior Programs-Sr/Adult	120,319	125,925	144,200	57,973	144,200	144,200	
	Parks And Recreation	646,250	657,926	758,842	225,751	737,800	749,800	
K029	Nonsponsor Charges-Spec Event Fees	42,468	30,858	42,709	16,423	42,709	50,000	
	Special Events	42,468	30,858	42,709	16,423	42,709	50,000	
K101	Aikido-Activity Center	18,960	19,502	20,468	6,652	20,000	20,000	
K105	Gymnastics-Program Fees	162,173	170,588	163,226	48,996	170,000	170,000	
K106	Outdoor Programs	23,500	9,300	24,000	5,600	24,000	24,000	
K107	Yoga Aerobics	24,993	24,532	26,992	(311)	30,000	30,000	
K110	Gym Rentals/Misc.	24,614	13,023	36,050	12,699	20,000	22,000	
K126	Auditorium Concessions	56,823	44,508	87,271	17,927	50,000	60,000	
K127	Misc Expense Reimb-Auditorium	587,012	502,330	660,000	283,489	550,000	550,000	
K128	Parking Fees-Auditorium	229,027	169,589	225,000	95,200	175,000	175,000	
K129	Rentals-Auditorium	240,910	262,005	250,000	120,286	270,000	270,000	
K130	Ticket Svcchg/Comms-Auditorium	63	5,317	10,014	7,398	8,000	8,000	
K153	Recreation Center Rentals	77,156	73,490	80,000	50,082	80,000	80,000	
K179	Credit Card Discr Fees-Docks & Water	(57,313)	(40,721)	-	-	-	-	
K180	Utility Fees-Docks	366,884	476,556	420,000	245,172	450,000	450,000	
K182	Laundry/Vending/Tv Cable	6,527	6,211	8,205	2,348	6,300	6,800	
K184	Commercial Yacht Fees	239,265	219,118	236,000	98,033	230,000	230,000	
K185	Jungle Queen-Docks	126,667	178,833	155,600	77,500	155,600	155,000	
K186	Yacht Fees-Docks	2,122,228	2,345,762	2,150,000	1,293,649	2,350,000	2,415,000	
K187	General Anchorage Fees	49,082	44,678	50,000	27,685	50,000	52,000	
K188	Late Dockage Fees	8,111	23,479	15,000	3,034	15,000	15,000	
K189	Private Dock Fees	4,200	2,700	4,200	1,800	4,200	4,200	
K190	Las Olas/Riverfront	12,664	-	-	-	8,400	8,500	
K191	Submerged Land Lease Fees	146,232	158,254	157,289	85,588	159,000	160,000	
K192	Gazebo Rental	-	-	122	-	122	122	
K226	Adult Programs	23,354	25,440	30,042	14,554	30,000	30,000	
K227	Memberships	128,080	120,331	128,000	82,562	128,000	128,000	
K231	Youth Programs	26,163	29,171	26,000	21,779	30,000	32,000	
K252	Tennis Court Rentals	80,738	87,676	110,153	57,828	88,000	90,000	

General Fund Revenue Summary

As of April 3, 2015

Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
K253	Tennis Lessons	263,621	271,273	280,000	143,619	280,000	285,000	
K254	Tennis Tournaments	65,173	69,076	70,097	8,087	70,097	72,000	
K255	Concession Revenue-Holiday Park	20,849	22,406	25,035	12,245	25,000	27,000	
K275	Recreation Program Fees	173,594	138,949	173,000	50,893	173,000	175,000	
K302	Concessions-Mills Pond	69,372	60,063	85,118	26,052	70,000	72,000	
K303	Contracted Events-Mills Pond	15,756	15,093	14,120	6,318	15,000	15,000	
K305	Softball Complex-Mills Pond	216,812	263,349	285,000	139,842	270,000	275,000	
K306	Softball Tournament-Mills Pond	8,798	400	30,042	800	10,000	10,000	
K307	Special Event	-	-	-	150	-	-	
K310	Facility Rentals-Mills Pond	34,292	34,108	25,507	25,031	35,000	36,000	
K329	Event Revenue-Riverwalk	24,874	24,048	65,000	15,429	30,000	35,000	
K334	Licenses-Riverwalk-One River Plaza	2,243	2,277	2,277	2,294	2,300	2,300	
K358	Entrance Fees-Snyder Park	41,086	43,474	45,062	20,591	45,000	46,000	
K360	Other-Snyder Park	619	117	900	189	900	900	
K362	Pavilion Rentals-Snyder Park	25,377	26,024	30,042	14,099	30,042	32,000	
K363	Special Events-Snyder Park	-	-	5,007	-	5,000	5,000	
K384	Other Events	82,372	69,939	80,000	29,989	70,000	70,000	
	Special Facilities	5,772,951	6,012,268	6,289,839	3,155,178	6,232,961	6,343,822	
K505	Pool Program Fees	128,320	106,491	129,000	54,261	129,000	129,000	
K506	Pool Admission Fees	5,370	11,591	5,300	367	10,000	10,000	
K526	Admissions-Hall Of Fame	73,142	71,455	90,125	33,155	90,125	-	
K527	Facility Rentals-Hall Of Fame	80,937	44,225	70,097	16,723	70,097	-	
K528	Program Fees-Hall Of Fame	103,510	100,087	117,162	16,218	117,162	-	
K529	Special Event Fees-Hall Of Fame	62,073	58,885	69,298	12,153	69,298	-	
K530	Swim Club Contract-Swimming & Dive Team	337,570	325,324	212,634	176,461	109,516	135,156	
	Pools	790,922	718,058	693,616	309,338	595,198	274,156	
K901	Library Maint-Holiday Park	18,840	14,228	18,972	9,554	20,000	21,000	
K902	Miscellaneous Recreation Revenues	139,731	167,248	281,317	73,267	140,000	162,000	
	Miscellaneous	158,571	181,476	300,289	82,821	160,000	183,000	
M002	Fines & Forfeitures	1,050,960	1,279,488	1,000,000	630,249	1,350,000	1,350,000	
M003	County Court Return - Dollar Provision	63,845	46,023	75,000	8,314	55,000	55,000	
M010	Nuisance Abatement Fines	28,500	-	14,015	-	-	-	
M014	Red Light Fines	1,357,890	1,260,166	1,400,000	518,779	450,000	-	
M020	Red Light Fines-Courts	196,082	195,434	200,000	108,548	90,000	-	
M021	Red Light Fines - Special Magistrate	35	11,542	25,000	8,230	10,000	-	
M023	Misdemeanor - County Clerk F&F	-	-	5,100	12,225	11,000	10,000	
M024	Municipal Ordinance Fm Cnty Clerk - F&F	-	-	38,400	69,710	55,000	50,000	
M025	Diversion Program Fee - Lieu Of Court	-	-	176,113	180,300	176,113	176,113	
	Judgments & Fines	2,697,312	2,792,653	2,933,628	1,536,355	2,197,113	1,641,113	
M103	Code Enforcement Board Fines	1,081,919	713,186	725,000	541,482	1,125,000	1,025,000	925,000
M111	Citation Fines	16,375	12,275	15,201	1,850	3,600	3,600	
	Violations Of Local Ordinances	1,098,294	725,461	740,201	543,332	1,128,600	1,028,600	
N103	Earn-Pooled Investments	140,533	687,055	200,000	-	360,000	360,000	
N117	Interest	254,864	338,477	225,000	-	250,000	250,000	250,000
N118	Interest Offset for Master Acc Fees	-	-	231,300	-	231,300	231,300	
N119	Ad Valorem Interest Earnings	15,988	20,904	20,000	9,050	20,000	20,000	
N127	Interest On Late A/R Payments	218	853	-	-	-	-	
N129	Other Income (Penalty Charges)	9,420	8,516	-	-	-	-	
	Interest Earnings	421,023	1,055,805	676,300	9,050	861,300	861,300	
N140	Film Permits	15,600	19,500	-	1,700	20,000	20,000	
N141	Shopping Center Air Space Lease	29,605	31,571	32,045	31,571	31,571	31,571	
N142	DBSI Air Space Lease (Formerly Barnett)	177,606	179,317	179,317	182,302	182,302	181,953	
N143	Auramar Air Space Lease	771	854	854	854	854	854	
N146	New River Trading Post	54,966	59,126	54,652	39,526	54,652	67,542	
N147	Ft Lauderdale Archers Inc	(3,399)	1	-	1	1	1	
N149	Lakeview Plaza Inc.	3,398	3,759	3,501	-	3,501	3,447	
N150	Late/Interest Payments	125,475	15,673	50,000	797	50,000	50,000	
N151	Shop 104-Nadja Horst, Dmd, Pa	23,988	23,541	23,576	16,170	23,576	25,899	
N152	Shops 108/112-Stephanick G., Inc.	22,396	21,978	22,011	15,096	22,703	24,189	
N155	Shop 132 Paul James Salon Inc	16,397	5,423	-	-	-	-	
N156	Shop 136-Sushi-Ko Express Corp.	10,805	9,645	10,619	8,242	10,619	11,670	

General Fund Revenue Summary

As of April 3, 2015

Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
N159	Lease Property Tax Payments	47,138	55,887	50,000	-	50,000	50,000	
N164	Sunrise Key Entryway	180	180	180	180	180	180	
N168	St Regis-Misc Easement Leases	1,320	1,339	1,359	1,349	1,359	1,359	
N169	Pd Cafeteria - Spectacular Affairs	-	-	4,200	-	-	-	
N170	Cheesecake Factory License Fee	863	881	929	-	929	876	
N174	1540 Seventeenth, Llc (Mega Partners)	2,007	2,071	1,954	-	1,954	2,047	
N178	Fort Lauderdale Historical Society	5	5	5	5	5	5	
N179	Caproc Oakland Park Llc	550	557	565	565	565	565	
N180	Shop 140- City Park Mall- Amarco Treats	15,452	13,096	15,408	10,686	15,408	15,936	
N181	Penalties From Other Municipalities	114	251	-	-	-	-	
N182	Shop 140 City Park Mall - Dubose	-	-	-	2,221	6,759	9,015	
N251	Carriage Services - Cemetery	752,992	770,778	813,244	770,681	813,244	851,712	
N341	Beach Cabana Rentals	452,808	501,349	460,000	187,758	500,000	500,000	
N342	Bench Advertising Contract	176,615	159,134	172,550	76,708	172,550	172,550	
N343	Misc Property Rentals	205,672	217,373	709,705	296,113	709,705	709,705	
N348	Oasis Cafe Lease	46,033	43,434	-	23,881	50,000	125,000	
N350	Bahia Mar Lease	906,388	1,371,018	925,000	1,314,507	1,370,000	1,370,000	1,370,000
N363	Brickell Station	(25,515)	7,976	8,300	600	8,300	8,300	
	Rents & Royalties	3,060,230	3,515,717	3,539,974	2,981,513	4,100,737	4,234,376	
B236	Fire Training Surcharge	912	546	1,000	-	546	500	
N375	Fire/Rescue Assessment Fee	20,263,680	32,861,602	32,958,191	29,412,406	32,889,745	32,895,808	
N388	Fire/Rescue City Assessment Fee	286,250	346,829	225,000	143,719	460,000	420,000	
	Special Assessments	20,550,842	33,208,977	33,184,191	29,556,125	33,350,291	33,316,308	
N404	Vehicle Sale Proceeds	380,547	268,427	400,000	35,482	-	-	
N412	Sale Of Surplus Land	44,028	-	30,028	-	30,028	30,000	
N413	Sale Of Surplus Property	5,068	2,031	10,000	-	2,030	3,000	
	Disposal Of Fixed Assets	429,643	270,458	440,028	35,482	32,058	33,000	
N455	Mounted Patrol Donations	-	5,900	-	-	-	-	
N457	Outsider Donations	24,450	57,500	2,000	365	2,000	2,500	
N460	Haz Mat Donations	454,211	454,221	454,211	227,105	454,211	454,211	
	Contributions/Donations	478,661	517,621	456,211	227,470	456,211	456,711	
A108	Delinquent Tax-Operating	362,491	(153,651)	16,546	(349,461)	16,546	16,500	
A110	Penalty & Int-Operating	484,218	268,857	116,841	55,997	116,841	116,800	
N499	Air Show Revenues	102,221	-	30,000	-	-	-	
N527	Airport Pilot-Interfund Svc Chg	599,993	592,367	593,382	296,691	593,382	605,250	
N534	Finance Admin/Ins - Interfund Svc Chg	-	-	228,457	95,190	228,457	228,457	
N540	Parks & Recreation-Interfund Svc Chg	86,868	90,651	90,194	-	90,194	92,900	
N550	B&Z/Utilities-Interfund Svc Chg	6,252	1,045	16,267	-	16,267	16,267	
N552	Engineering-Interfund Svc Chg	1,975,740	1,979,061	2,000,000	520,294	1,000,000	1,000,000	
N553	Treasury/Utilities-Interfund Svc Chg	2,426,651	2,539,277	-	-	-	-	
N554	Fire/Airport-Interfund Svc Chg	1,036,439	1,036,439	1,084,542	451,893	1,084,542	1,110,700	
N556	P/W Airport-Interfund Svc Chg	113,613	118,886	122,453	51,022	122,243	-	
N560	Indirect Service Fee-Interfund Svc Chg	11,202,074	10,201,797	11,664,175	5,827,445	11,664,175	11,664,175	
N571	Misc Charges To Other Funds	125,124	125,124	133,775	55,740	133,775	134,124	
N572	P/W/Other-Interfund Svc Chg	384,288	350,100	494,275	205,948	494,275	494,275	
N585	ROI-Parking	2,172,119	3,079,136	1,916,177	958,089	1,916,177	1,916,177	
N586	ROI-Stormwater	958,573	977,929	996,702	498,351	996,702	996,702	
N591	Interfund Overtime Reimbursements	180,607	55,822	80,000	31,569	126,276	120,000	
N594	Charges To Other Funds	-	4,380	2,500	(204)	2,500	2,500	
N597	Chgs To Other Fds	868,234	85,823	1,570,941	654,559	1,570,941	1,570,941	
N602	ROI-Water & Sewer	14,806,042	14,806,042	15,947,908	7,973,954	15,947,908	15,947,908	
N603	ROI-Central Regional	3,058,317	3,128,931	3,160,118	1,580,059	3,160,118	3,160,118	
N604	Building/Economic Dev- Interfd Svc Chg	75,397	-	403,439	168,100	403,439	403,439	
N652	Pilot Cemetery Perpetual Care Fd	19,492	19,448	-	-	-	-	
N653	Pilot Arts & Science District Garage Fd	34,211	37,632	37,632	18,816	-	-	
N900	Miscellaneous Income	584,077	728,353	400,000	177,578	400,000	400,000	
N902	Abandoned Property	5,032	6,778	-	425	5,000	5,000	
N904	Florida Sales Tax Commissions	360	360	360	180	360	360	
N907	Towing Fees	224,000	229,950	222,655	115,000	230,000	230,000	
N910	Fare Box Revenue Community Bus	-	-	60,000	-	60,000	60,000	
N913	Court Costs & Fees-Reimbursements	-	-	1,000	-	1,000	1,000	

General Fund Revenue Summary

As of April 3, 2015

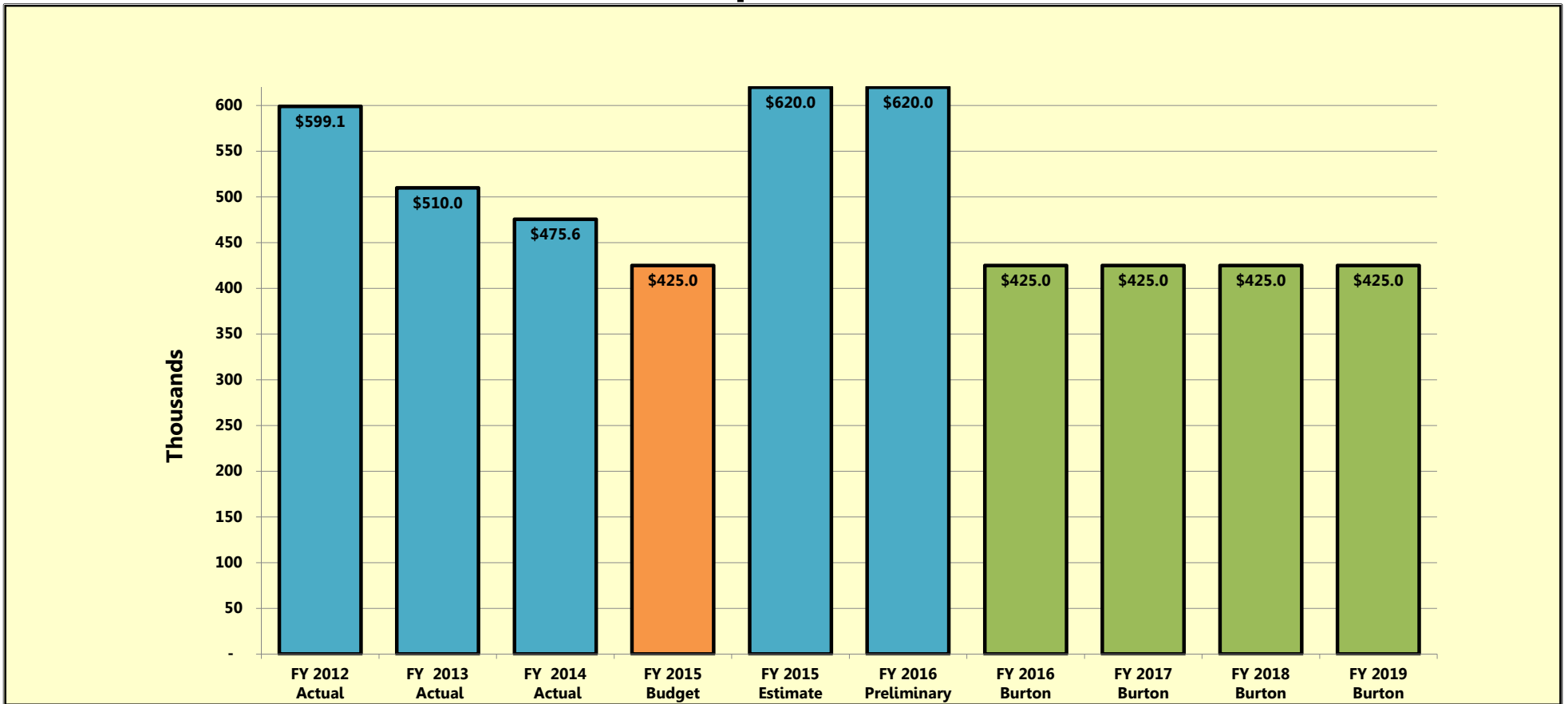
Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
N938	Insurance Carrier Reimb	3,412	29,011	-	3,256	5,000	5,000	
N945	Repairs-Outside Contractors	405,101	410,672	-	-	422,976	422,976	
N965	Reimbursement Projects	1,000	2,863	2,500	-	2,500	2,500	
N968	Misc Grant Reimbursements	84,051	95,188	45,113	4,649	30,192	30,000	
N969	Demolition Reimb - Building Dept	44,930	7,959	18,135	23,493	30,000	30,000	
N970	Board Up Reimb - Building Dept	55,862	38,697	46,031	49,588	48,000	50,000	
N976	Overtime Reimbursement	366,028	413,768	375,000	201,468	375,000	375,000	
N977	Misc Grant Overtime Reimbursements	183,947	179,037	145,000	52,668	125,000	150,000	
N978	Tri-County Pav Reimbursements	46,929	251,284	72,627	129,708	310,000	310,000	
N979	Lobbyist Registration Fees	32,940	37,650	33,000	22,650	33,000	35,000	
N980	Grant Payroll Reimbursements	-	20,882	-	17,015	4,200	4,500	
N983	Comm. Appearance Board	3,600	9,978	4,000	-	4,000	4,000	
N984	Found/Abandoned Property	6,564	2,529	4,000	1,919	4,000	4,000	
N985	Unclaimed Evidence	48,370	137,034	50,000	19,738	50,000	50,000	
N987	PCard Rebates Procurement	367,440	364,674	519,000	289,924	425,000	388,000	450,000
N989	Foreclosure Registration Fee	81,900	121,400	120,000	41,500	60,000	60,000	
N990	Utility Royalty-Sewer	4,437	30,495	4,500	12,056	4,500	4,500	
	Other Miscellaneous	43,628,944	42,463,658	42,829,245	20,256,867	42,314,486	42,219,069	
	TOTAL	268,656,306	289,793,290	297,136,423	193,496,063	299,633,447	303,202,420	

Revenues selected to be reviewed by the Revenue Estimating Conference Committee highlighted in **Green**

Revenues reviewed by the Revenue Estimating Conference Committee are highlighted in **Light Orange**

*Italicized amounts in the FY 2016 Department Request are the same as the FY 2016 Burton Model

Fire Inspection Fees



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Fire Inspection Fees	599,070	509,974	475,585	425,000	620,000	620,000	425,000	425,000	425,000	425,000	Fire-Rescue
% of Fire Inspection Fees Change	51.70%	-14.87%	-6.74%	-10.64%	30.37%	45.88%	0.00%	0.00%	0.00%	0.00%	

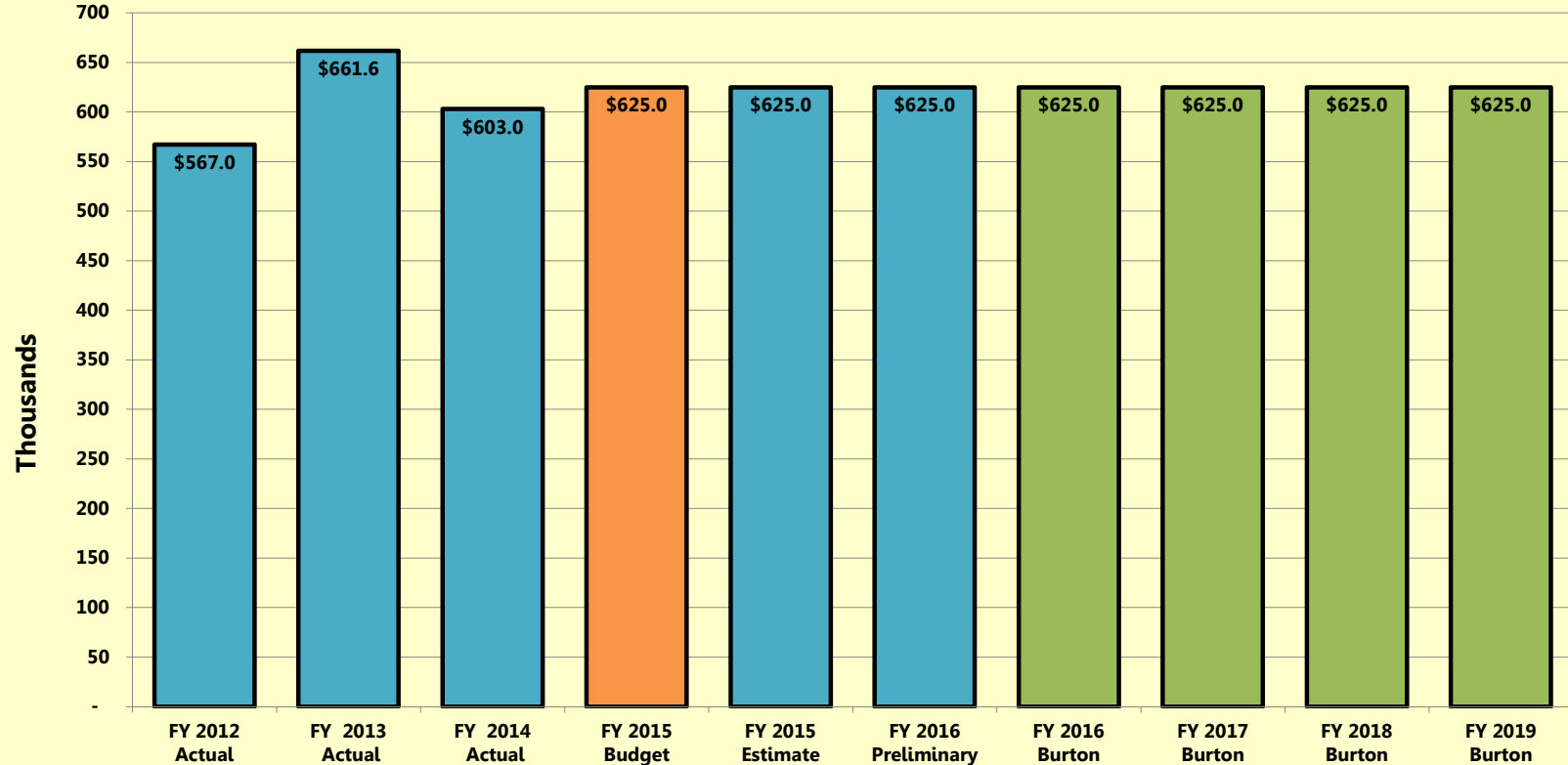
Description

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 addition fee which is booked in another account.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Fire Hi-Rise Test Fees



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Fire Hi-Rise Test Fees	567,016	661,605	602,954	625,000	625,000	625,000	625,000	625,000	625,000	625,000	Fire-Rescue
% of Fire Hi-Rise Test Fees Change	-13.54%	16.68%	-8.86%	3.66%	3.66%	0.00%	0.00%	0.00%	0.00%	0.00%	

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 in another account.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Fire Plan Review Fees



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Fire Plan Review Fees	486,678	675,391	664,242	650,000	750,000	665,000	650,000	650,000	650,000	650,000	Fire-Rescue
% of Fire Plan Review Fees Change	-1.55%	38.78%	-1.65%	-2.14%	12.91%	2.31%	0.00%	0.00%	0.00%	0.00%	

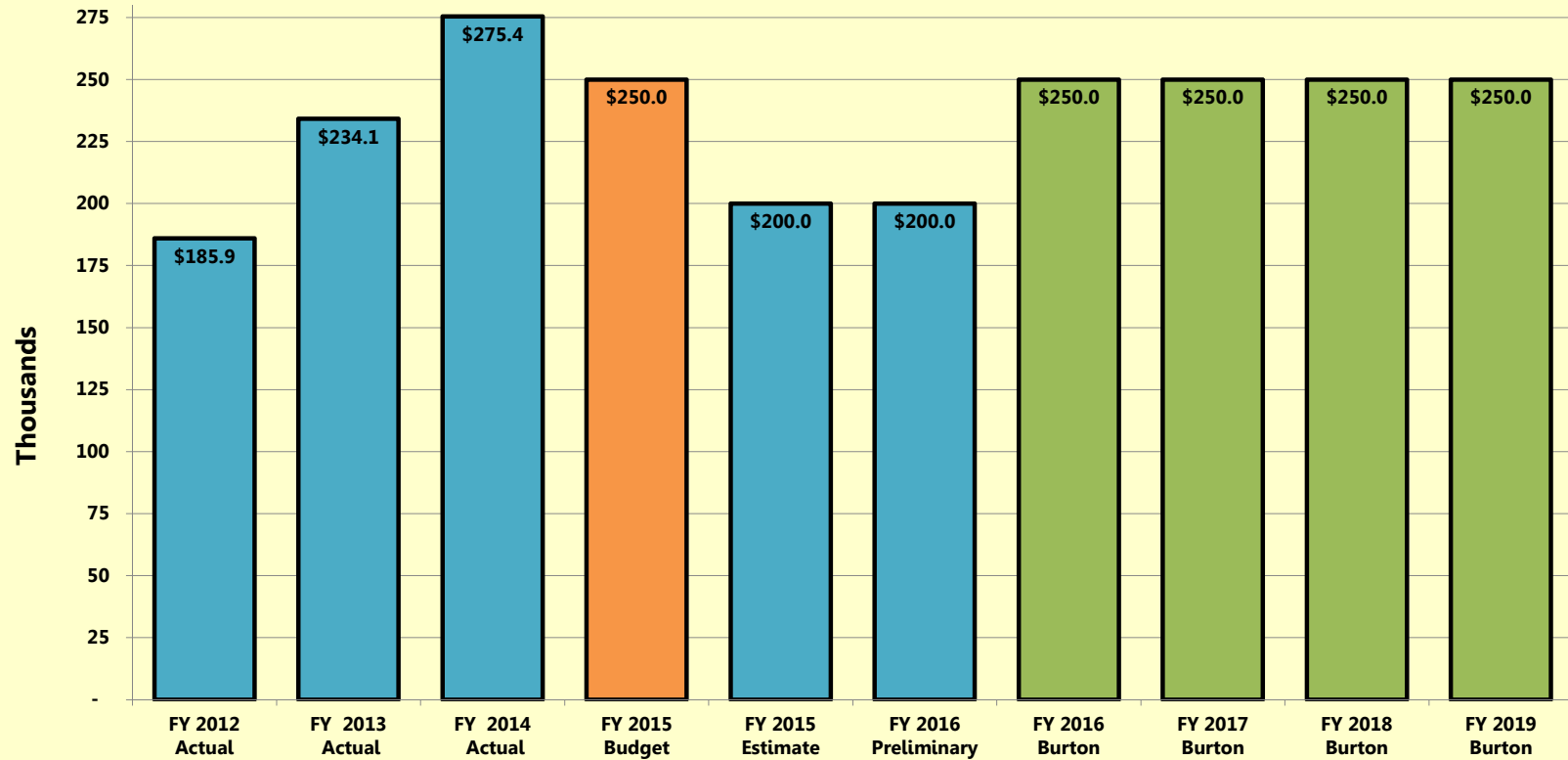
Description

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.

Emergency Medical Services (EMS) Service Fees



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
EMS Service Fees	185,919	234,125	275,422	250,000	200,000	200,000	250,000	250,000	250,000	250,000	Fire-Rescue
% of EMS Service Fees Change	-30.09%	25.93%	17.64%	-9.23%	-27.38%	-20.00%	0.00%	0.00%	0.00%	0.00%	

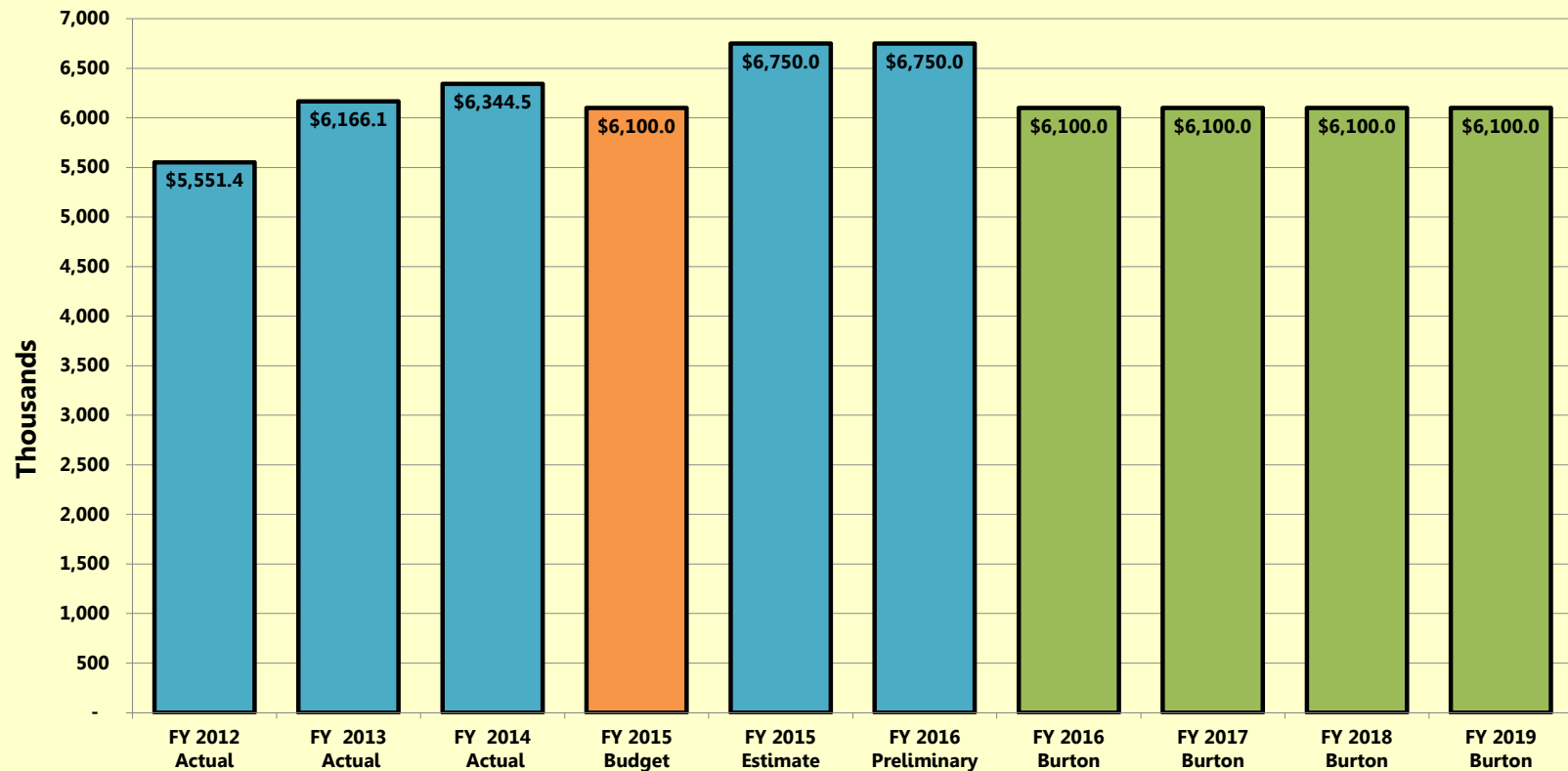
Description

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.

Fire-Rescue Transport Fee



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Fire-Rescue Transport Fee	5,551,439	6,166,130	6,344,476	6,100,000	6,750,000	6,750,000	6,100,000	6,100,000	6,100,000	6,100,000	Fire-Rescue
% of Fire-Rescue Transport Fee Change	-3.48%	11.07%	2.89%	-3.85%	6.39%	10.66%	0.00%	0.00%	0.00%	0.00%	

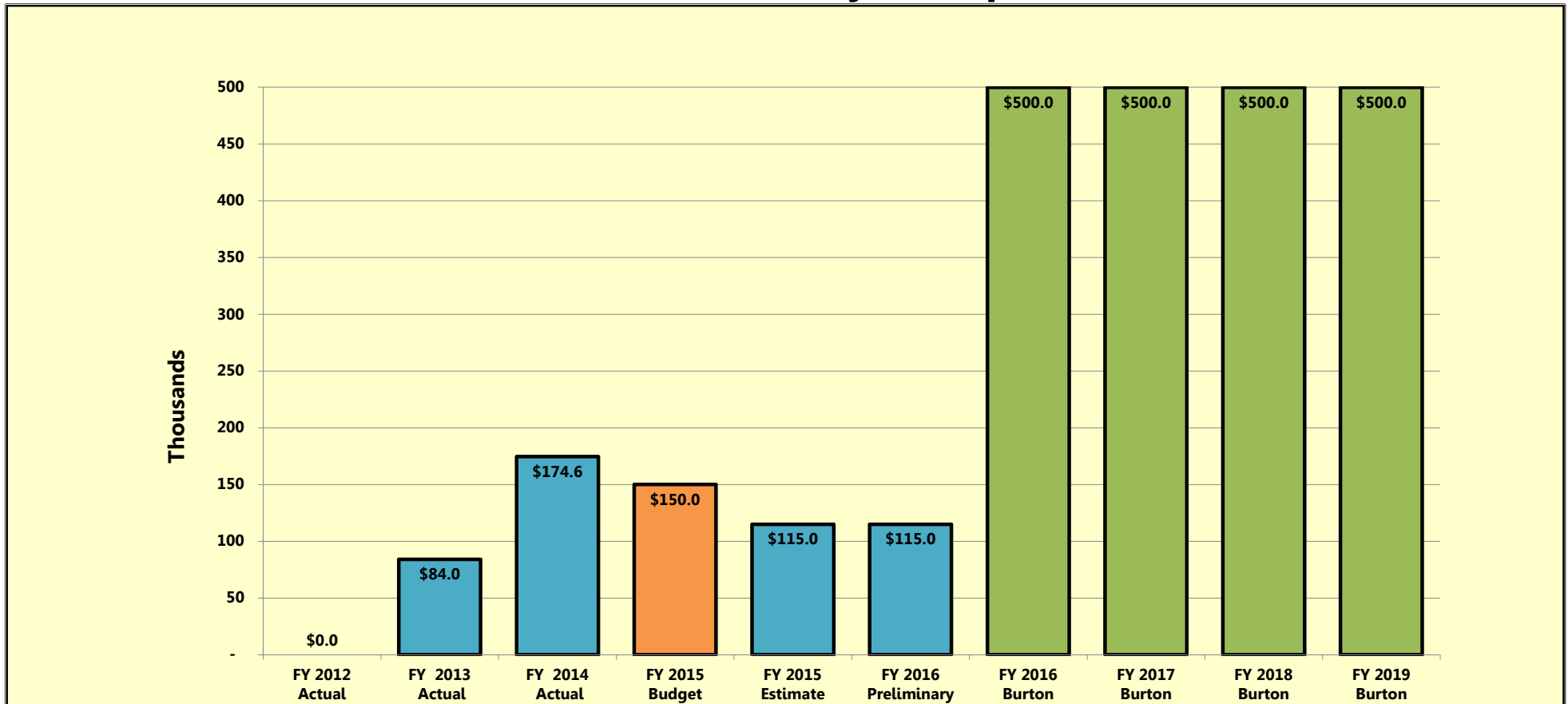
Description

This is a fee for basic life support 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.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Fire-Rescue Interfacility Transport Fees



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Fire-Rescue Interfacility Transport Fees	-	83,952	174,636	150,000	115,000	115,000	500,000	500,000	500,000	500,000	Fire-Rescue
% of Fire-Rescue Interfacility Transport Fees Change		100.00%	108.02%	-14.11%	-34.15%	-23.33%	233.33%	0.00%	0.00%	0.00%	

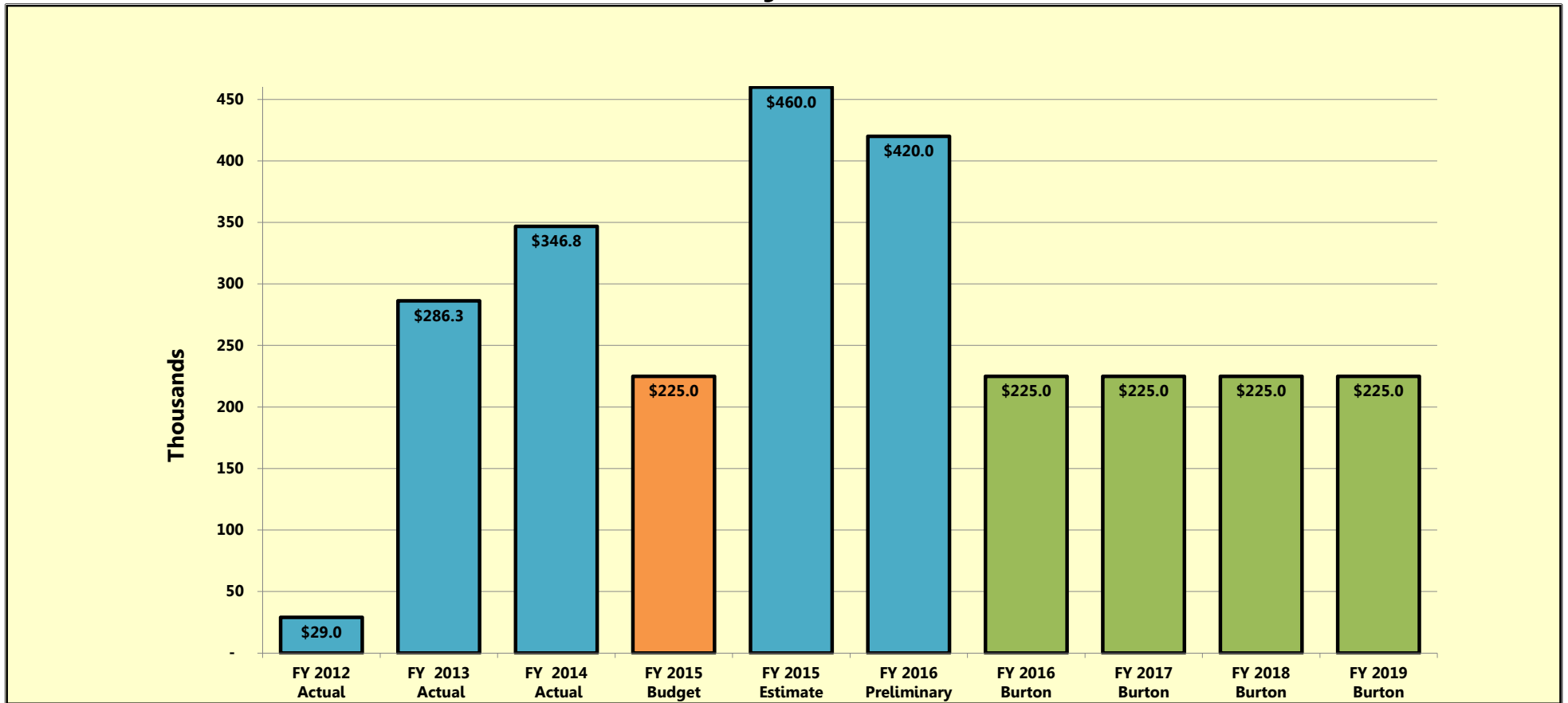
Description

Fort Lauderdale Fire Rescue provides inter-facility/non-emergency transportation and basic life support services to move the sick and injured from one facility to another. Non-Emergency transports refer to the transportation of a person that is confined to a wheelchair or a stretcher. This service agreement will require that patient transfers originate or terminate within the City limits. The fee assessed for this service starts at \$75 per hour for a minimum of four hours.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Fire-Rescue City Assessment Fee

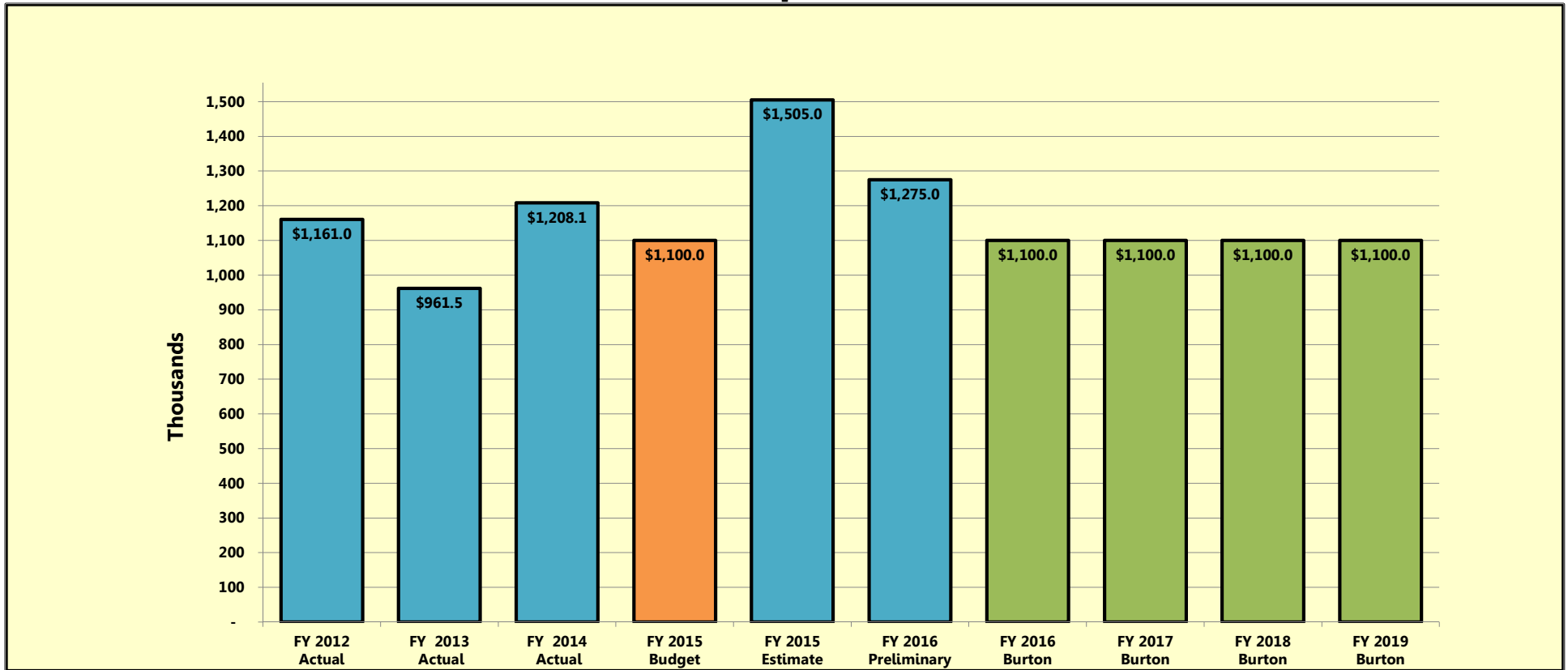


Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Fire-Rescue City Assessment Fee	28,962	286,250	346,829	225,000	460,000	420,000	225,000	225,000	225,000	225,000	Fire-Rescue
% of Fire-Rescue City Assessment Fee Change	-73.51%	888.36%	21.16%	-35.13%	32.63%	86.67%	0.00%	0.00%	0.00%	0.00%	

Description

This fee is for the Fire Assessment collected on properties that are under construction (permit process) but not included on the City's current tax roll. This assessment is collected at the time of the initial construction permit issuance.

Alarm Response Fees



Revenue Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Alarm Response Fees	459,697	509,273	315,079	566,912	400,000	525,000	525,000	400,000	400,000	400,000	400,000	Fire-Rescue
Alarm Response Fees	659,914	651,686	646,437	641,151	700,000	980,000	750,000	700,000	700,000	700,000	700,000	Police
Total Alarm Response Fees	1,119,611	1,160,959	961,516	1,208,063	1,100,000	1,505,000	1,275,000	1,100,000	1,100,000	1,100,000	1,100,000	
% of Alarm Response Fees Change		3.69%	-17.18%	25.64%	-8.95%	24.58%	15.91%	0.00%	0.00%	0.00%	0.00%	

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.

Florida: An Economic Overview

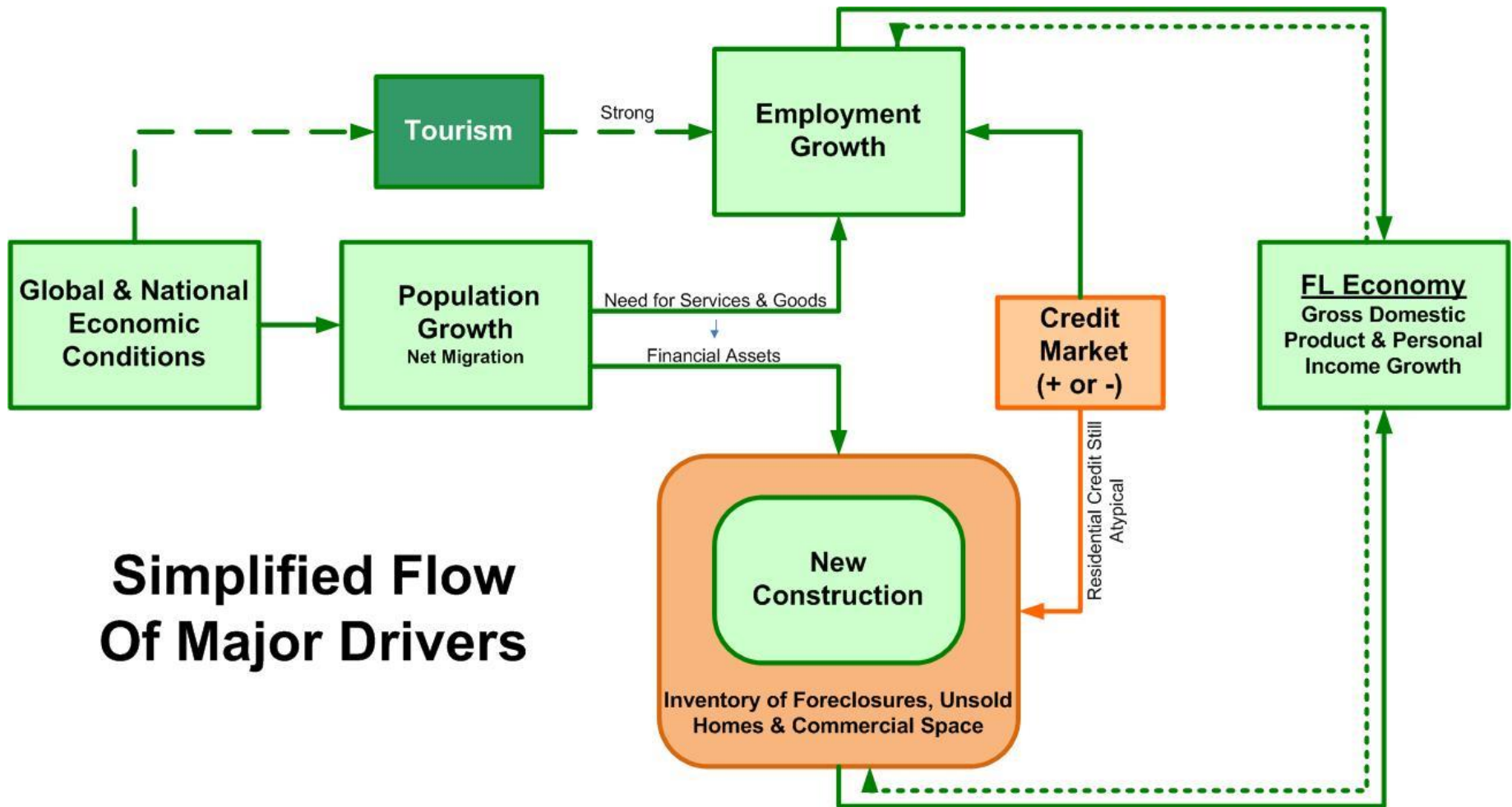
March 30, 2015

Presented by:



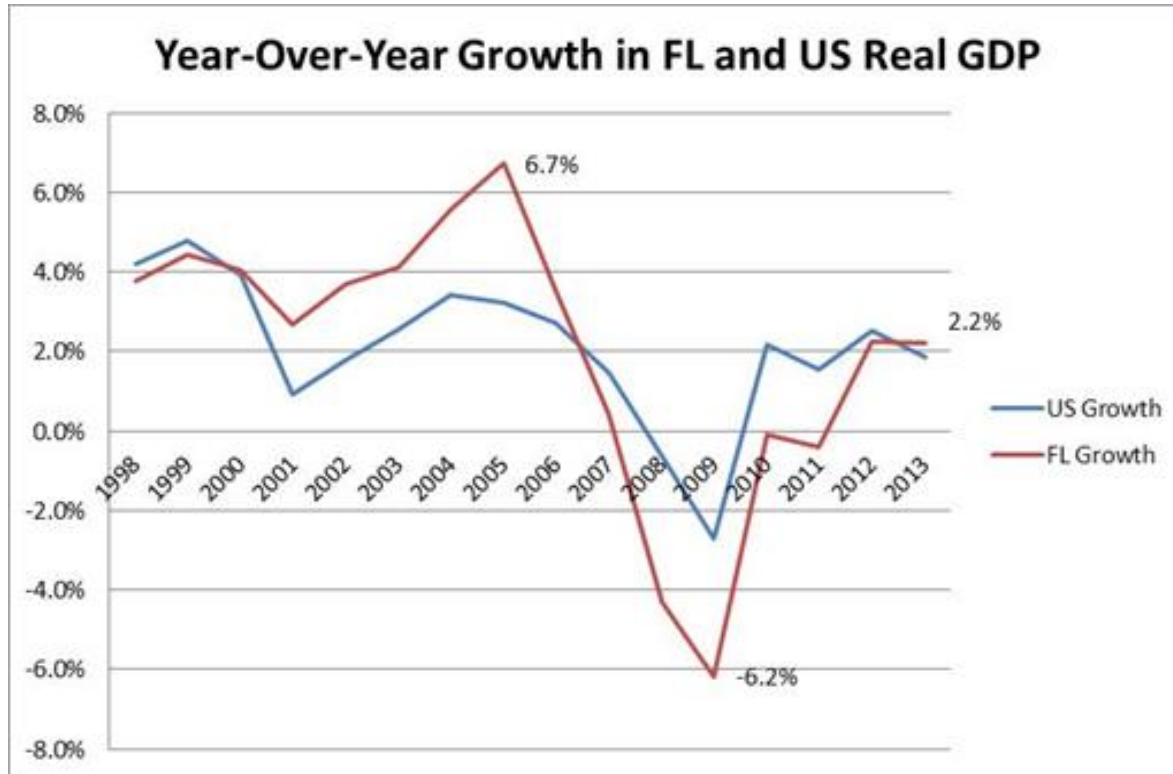
The Florida Legislature
Office of Economic and
Demographic Research
850.487.1402
<http://edr.state.fl.us>

Key Economic Variables Improving



**Simplified Flow
Of Major Drivers**

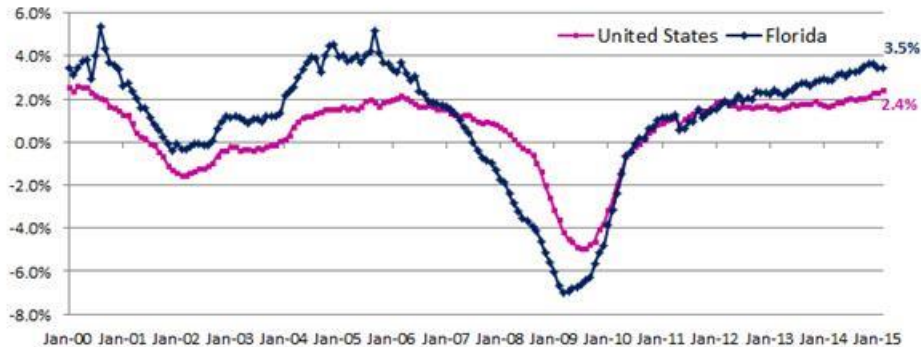
Economy Had Continued Growth in 2013



In 2013, Florida's economic growth remained in positive territory, matching the state's revised 2012 growth rate. State Gross Domestic Product (GDP) showed Florida with a ranking of 18th in the nation with a real growth gain of 2.2%, moving Florida above the slowing national average of 1.8% for the first time since 2006.

Current Employment Conditions

Seasonally Adjusted Nonfarm Jobs
Percent Change from Same Month Prior Year



Source: Florida Department of Economic Opportunity, Bureau of Labor Market Statistics, Current Employment Statistics Program in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, March 27, 2015.

February Nonfarm Jobs (YOY)

US	2.4%
FL	3.5%
YR:	266,600 jobs
Peak:	-63,100 jobs

February Unemployment Rate

US 5.5%
FL 5.6% (548,000 people)

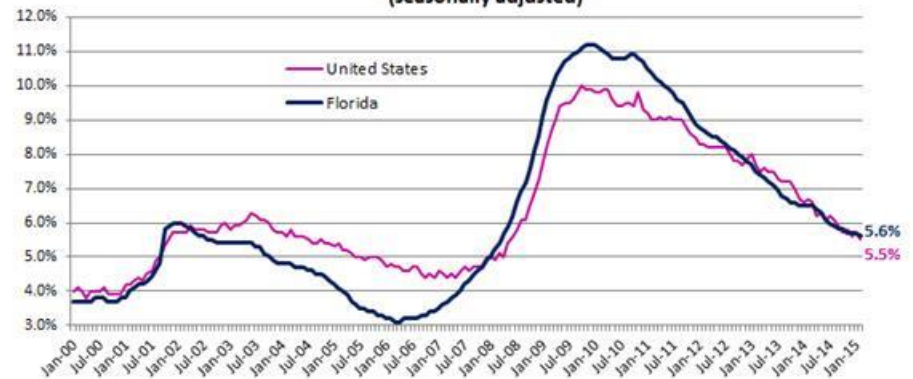
Highest Monthly Rate

11.2% (November 2009 through January 2010)

Lowest Monthly Rate

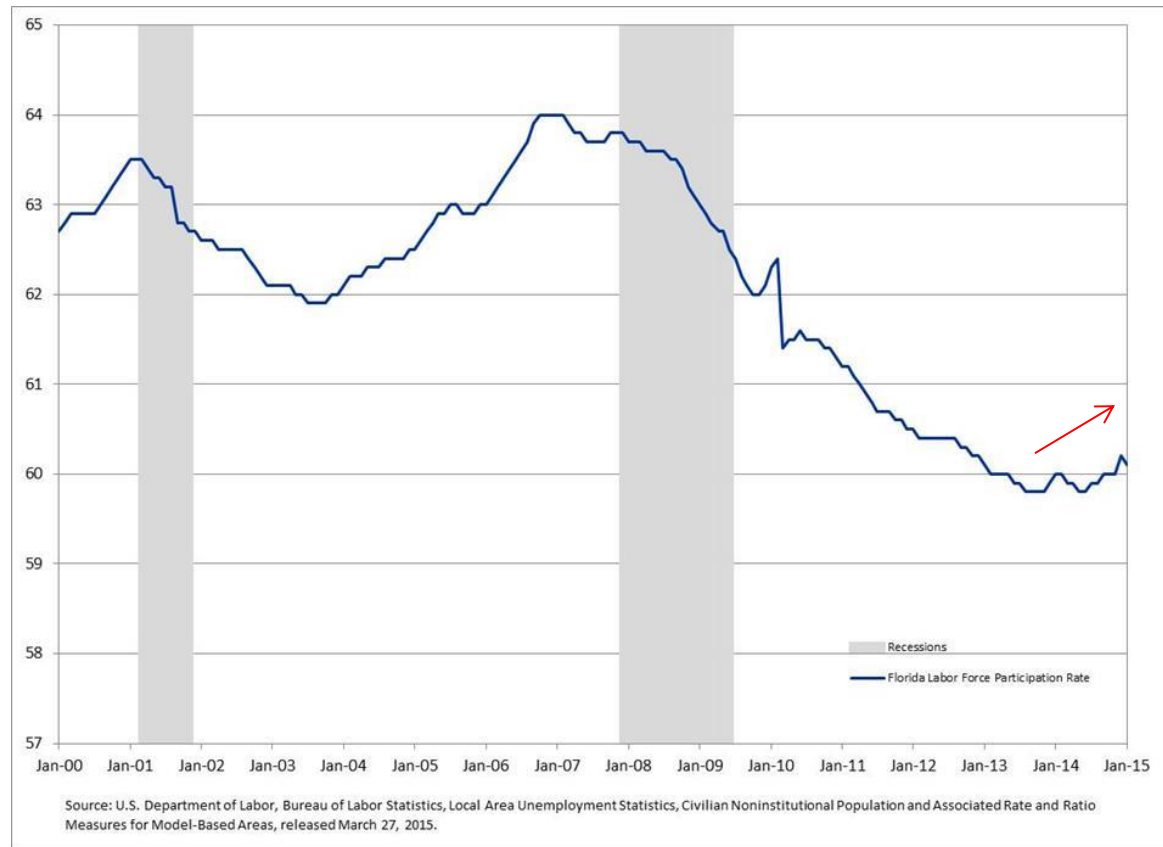
3.1% (March through April 2006)

United States and Florida Unemployment Rates
(seasonally adjusted)



Source: Florida Department of Economic Opportunity, Bureau of Labor Market Statistics, Local Area Unemployment Statistics Program, in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, March 27, 2015.

Florida's Improving Participation Rate...



Florida's labor force participation rate declined from January 2007 to July 2013. Since then, the downward trend has reversed as improving job prospects began to encourage people to rejoin or enter the labor force. The participation rate was 60.1% in February 2015.

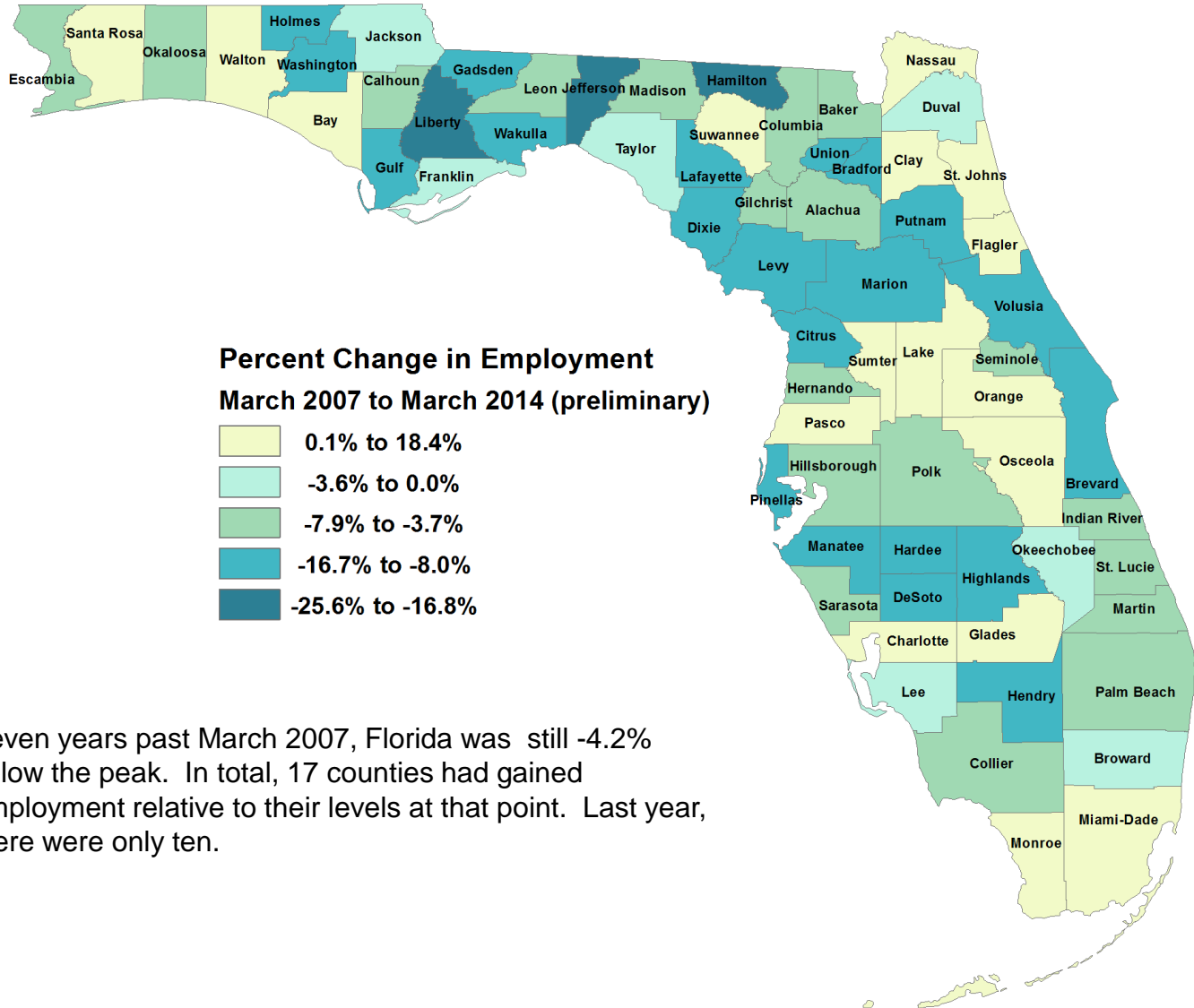
Among all unemployed, the share of those reentering the labor force increased from 24.7% in February 2014 to 28.6% in February 2015. The share of new entrants of all unemployed increased as well from 9.8% in February 2014 to 11.5% in February 2015.

Florida's Job Market

- Florida's job market is still recovering, but it is getting closer to its most recent peak – only 63,100 jobs short. However, rehiring—while necessary—will not be enough.
- Florida's prime working-age population (aged 25-54) is forecast to add about 4,000 people per month, so the hole is deeper than it looks.
- It would take the creation of about 640,000 jobs for the same percentage of the total population to be working as was the case at the peak.



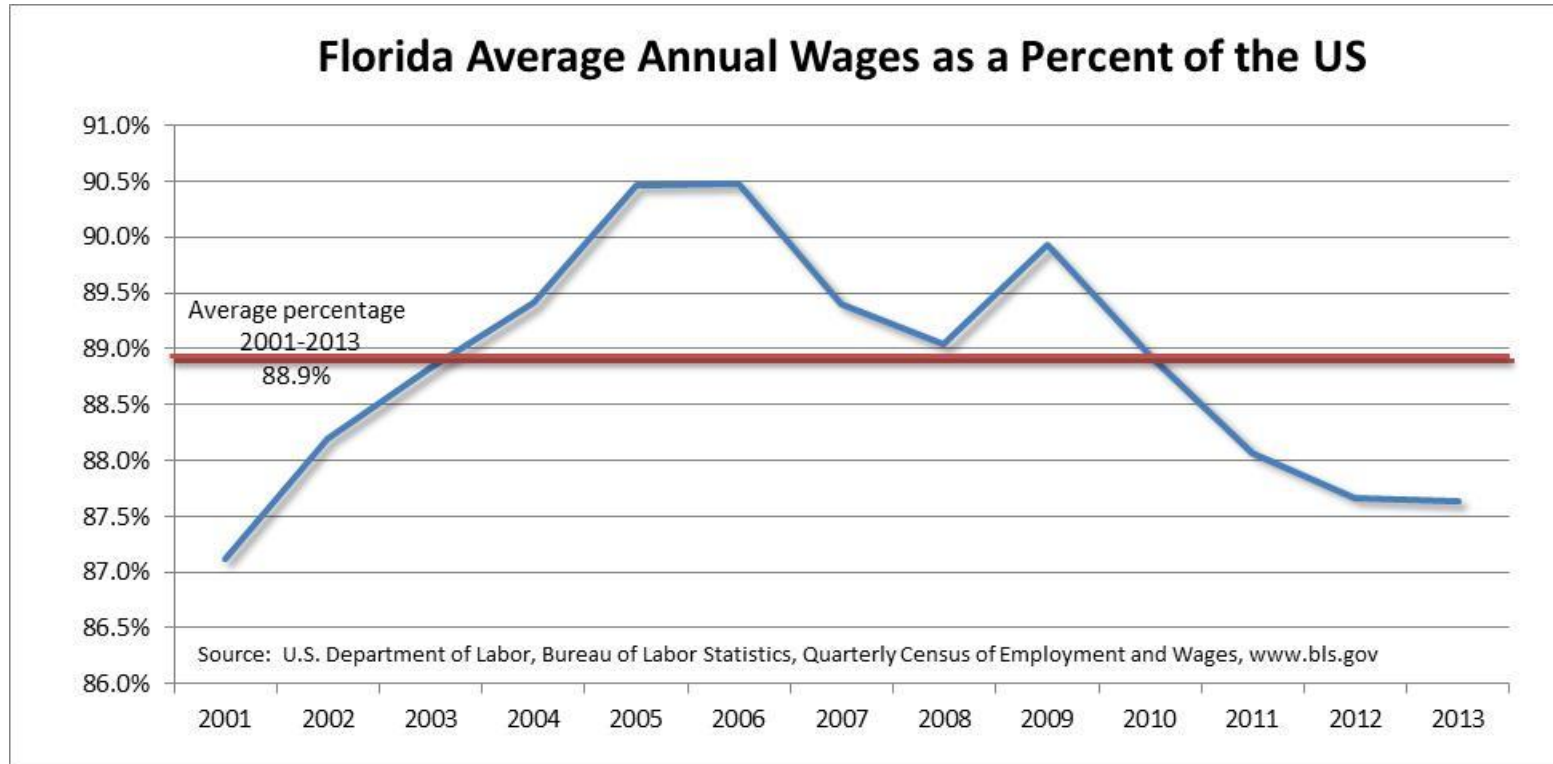
Employment Still Down from Peak Levels, But Improving...



Seven years past March 2007, Florida was still -4.2% below the peak. In total, 17 counties had gained employment relative to their levels at that point. Last year, there were only ten.

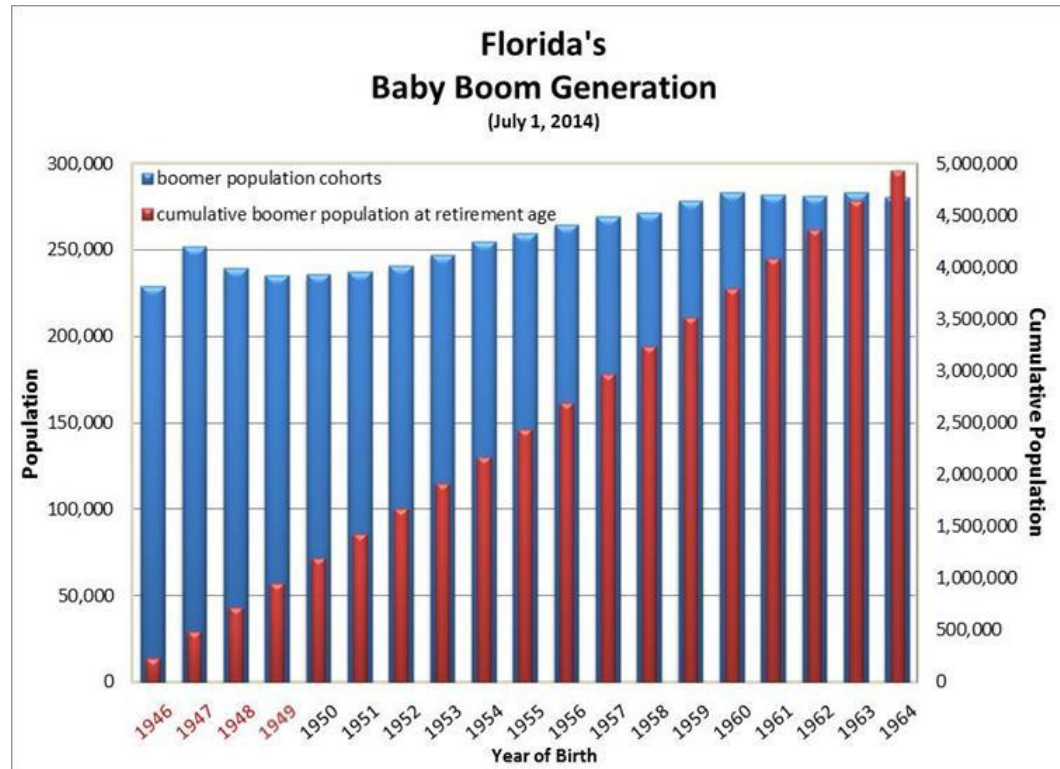


Wage Gap Stabilizes in 2013



Florida's average annual wage has typically been below the US average. The preliminary data for the 2013 calendar year showed that it further declined to 87.6% of the US average, but this was only a slight change from the 87.7% posting in 2012. Although Florida's wage level actually increased over the prior year, the US average annual wage increased more.

Baby Boomers in FL Today



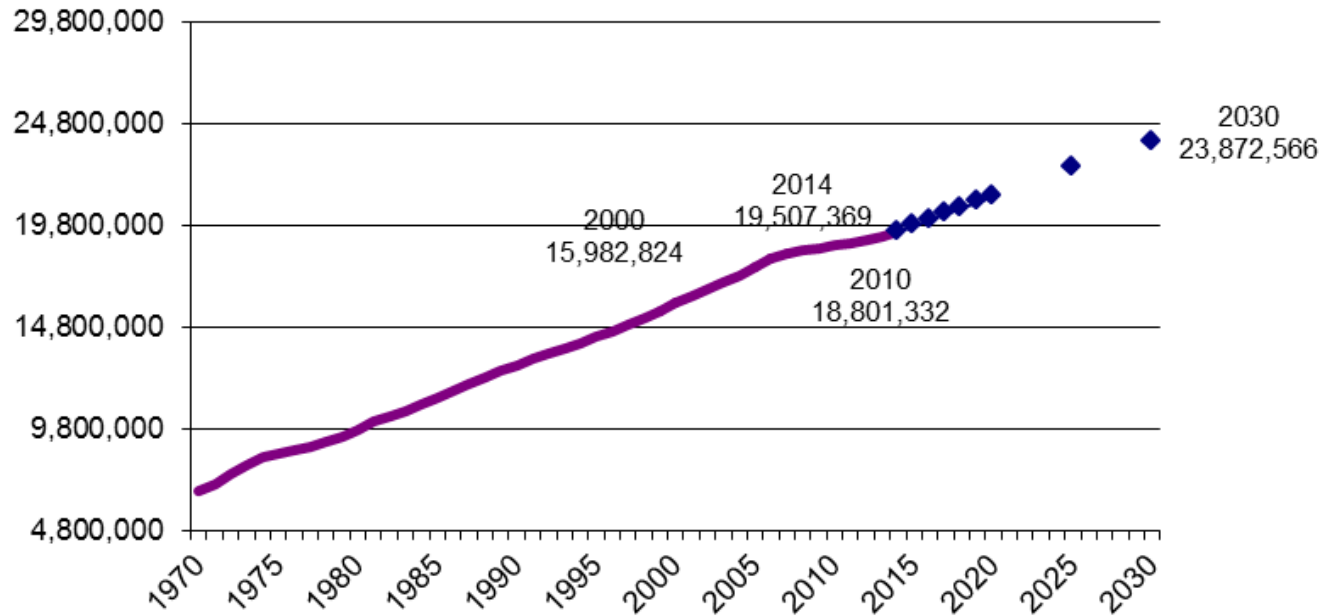
- The first cohort of Baby Boomers became eligible for retirement (turned age 65) in 2011. Only four cohorts have entered the retirement phase: 2011, 2012, 2013 and 2014. This is a small percentage (19.4%) of all boomers in Florida today.
- In 2000, Florida's working age population (ages 25-54) represented 41.5 percent of the total population. With the aging Baby Boom generation, this population now represents 38.8 percent of Florida's total population and is expected to represent only 36.2 percent by 2030.

Population Growth Recovering

- Population growth is the state's primary engine of economic growth, fueling both employment and income growth.
- Population growth is expected to continue strengthening, showing increasing rates of growth over the next few years. In the near-term, Florida is expected to grow by 1.45% between 2014 and 2015 – then continue its recovery, averaging 1.42% between 2015 and 2020. Most of Florida's population growth through 2030 will be from net migration (94%). Nationally, average annual growth will be about 0.75% between 2014 and 2030.
- The future will be different than the past; Florida's long-term growth rate between 1970 and 1995 was over 3%.
- Florida is on track to break the 20 million mark prior to April 1, 2016, becoming the third most populous state "sometime" before then – surpassing New York.



Florida's April 1 Population

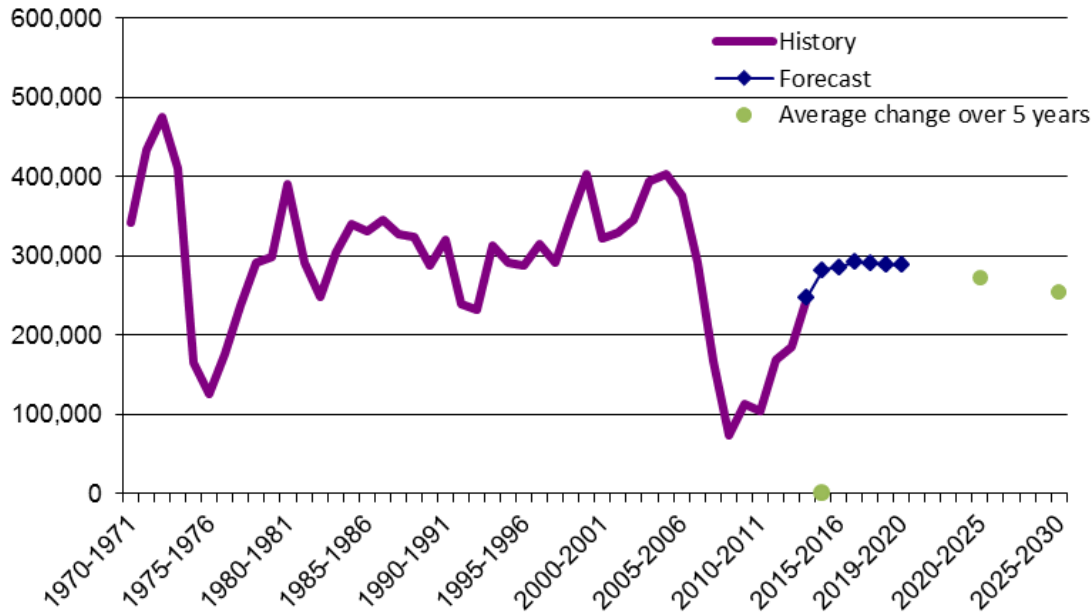


Florida's population:

- was 15,982,824 in 2000
- was 18,801,332 in 2010
- is forecast to grow to 23,872,566 by 2030



Florida's Population Growth



Population:

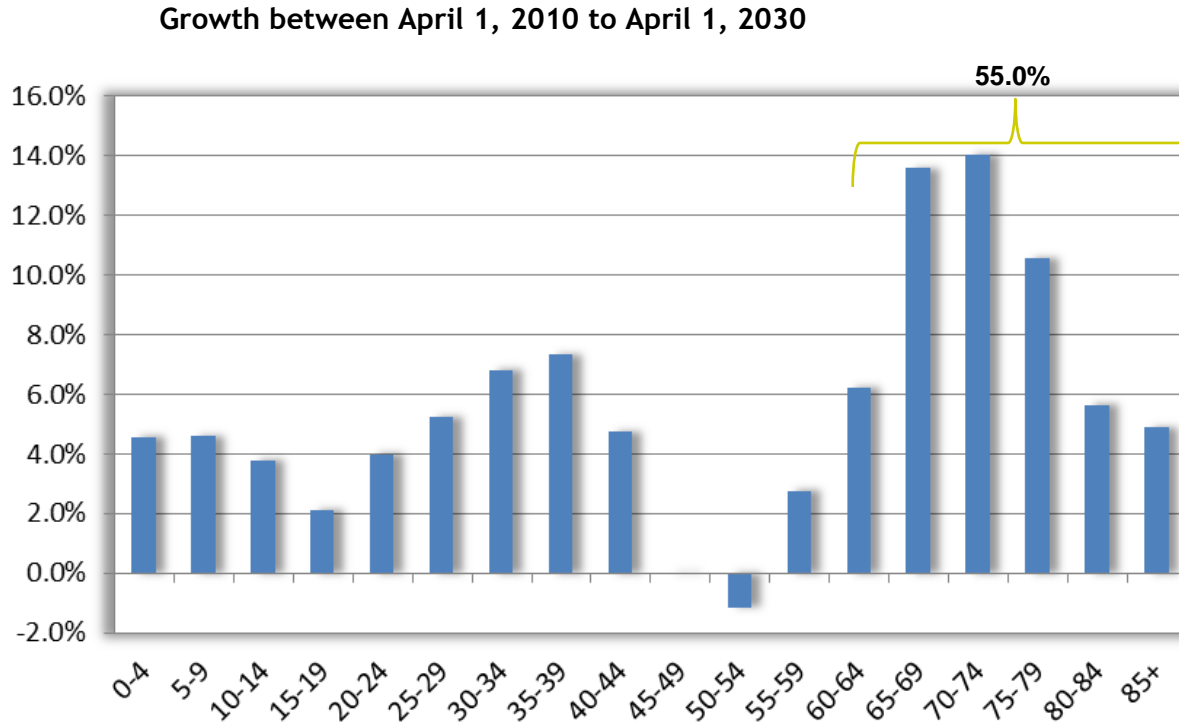
- Average annual increase between 2000 and 2006 was: 361,942
- Average annual increase between 2007 and 2014 was: 151,514

Population is forecast to increase on average by:

- 282,256 between 2014 and 2015 --- a gain of 773 per day
- 289,408 between 2015 and 2020 --- a gain of 793 per day
- 272,736 between 2020 and 2025 --- a gain of 747 per day
- 254,444 between 2025 and 2030 --- a gain of 697 per day

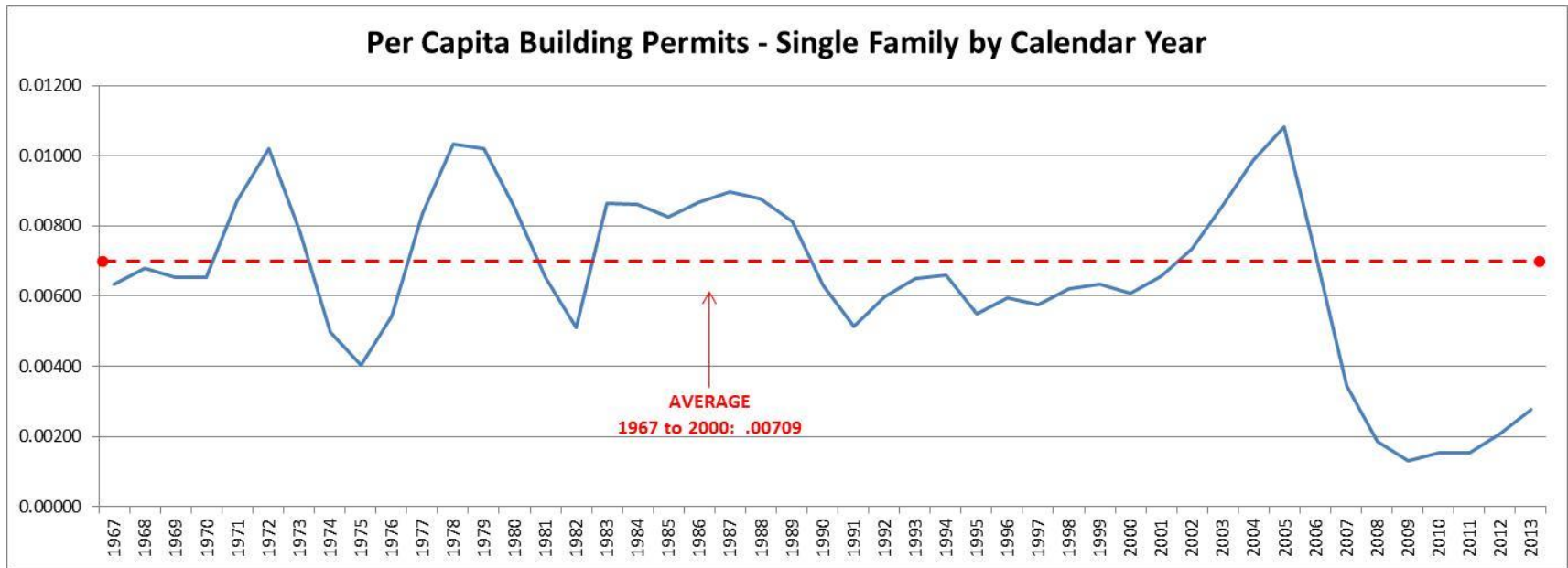
2014	
Orlando	255,636
St. Petersburg	252,372
Hialeah	230,544

Population Growth by Age Group



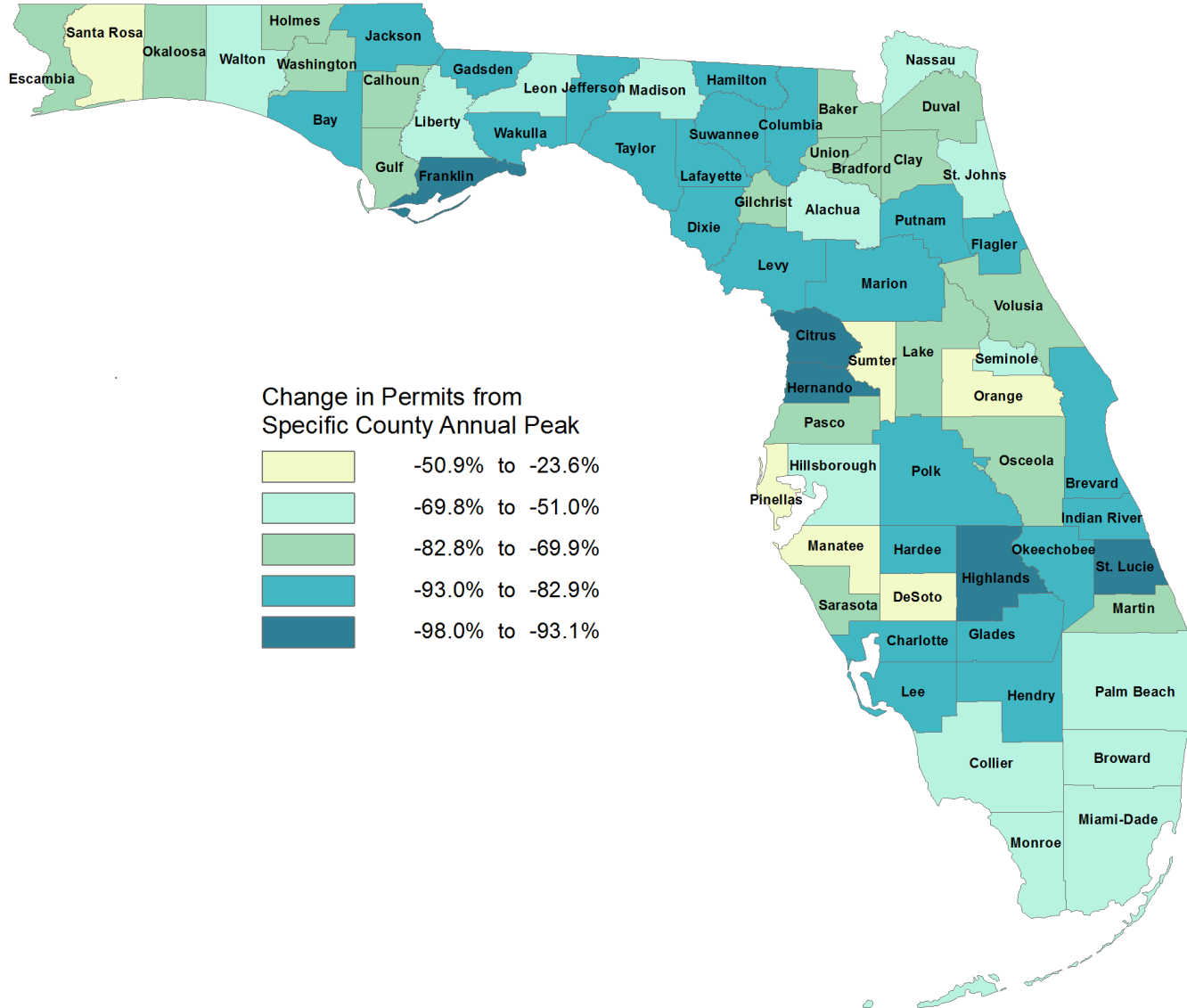
- Between 2010 and 2030, Florida's population is forecast to grow by just over 5 million persons.
- Florida's older population (age 60 and older) will account for most of Florida's population growth, representing 55.0 percent of the gains.
- Florida's younger population (age 0-17) will account for 14.3 percent of the gains, while the young working age group (25-39) will account for 19.4 percent of the growth.

Florida Housing is Generally Improving

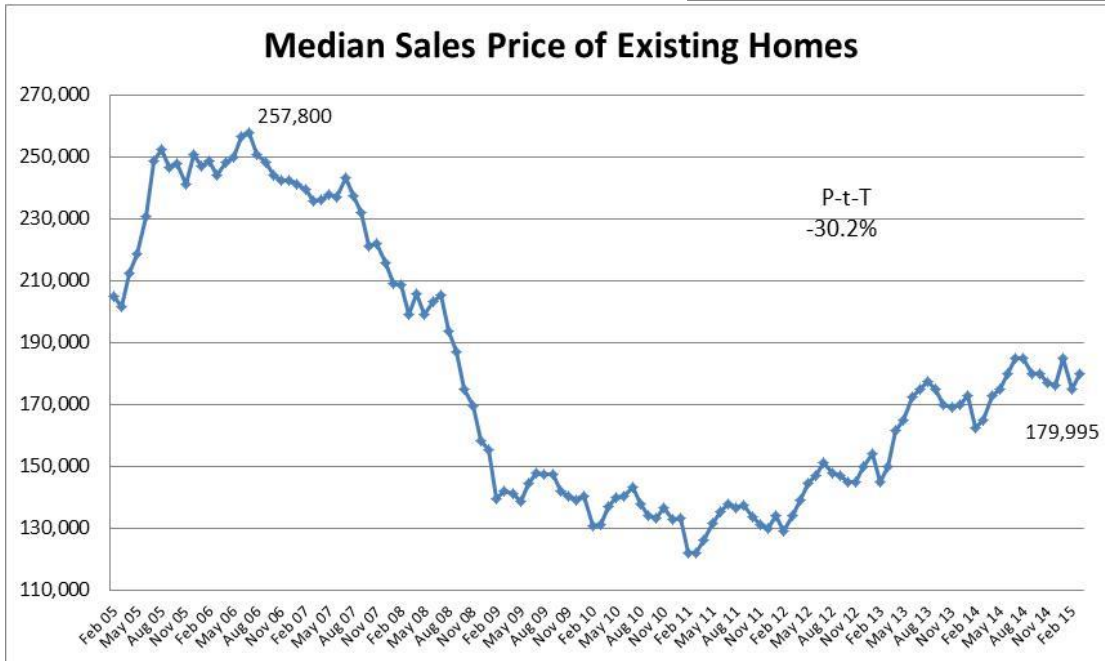
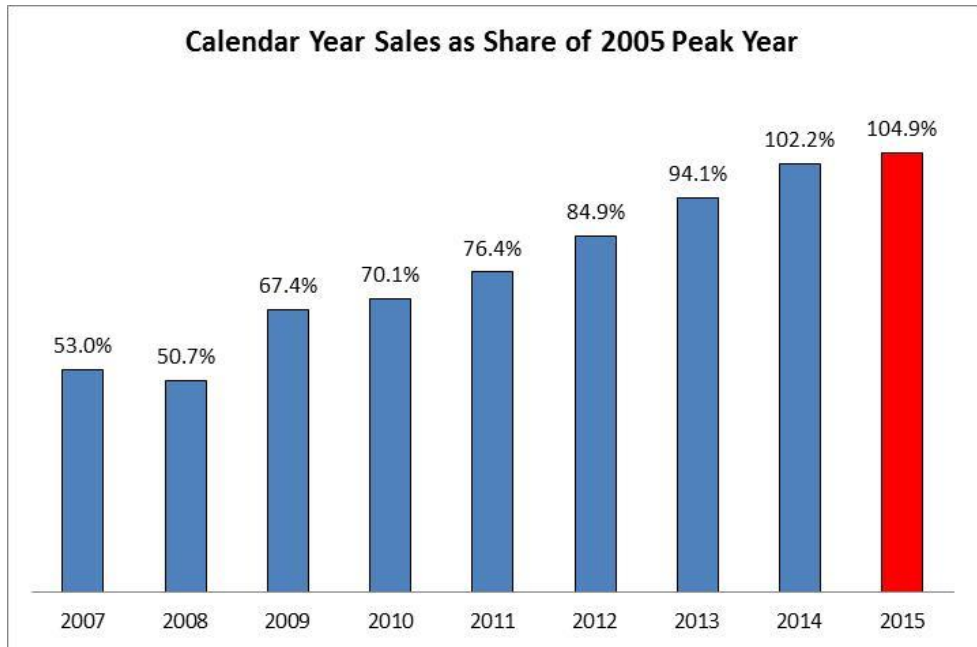


Building permit activity, an indicator of new construction, is back in positive territory, showing strong (36.6%) calendar year growth in 2012. While still robust, data for the 2013 calendar year indicates that the increase in permits (33.4%) was slightly below the prior year. Despite the strong percentage growth in both years, the level is still low by historic standards. Preliminary residential data for the 2014 calendar year indicates slowing (but still positive) activity; calendar year-to-date activity through February 2015 is running above last year for the same period; single family data is higher (+7.18 percent) than last year's data at the same point in time.

2013 Building Permit Activity Relative to the County's Peak during the Period 2000-2007



Existing Home Sales Volume In 2014 Exceeded Its 2005 Peak; 2015 Set To Do the Same...

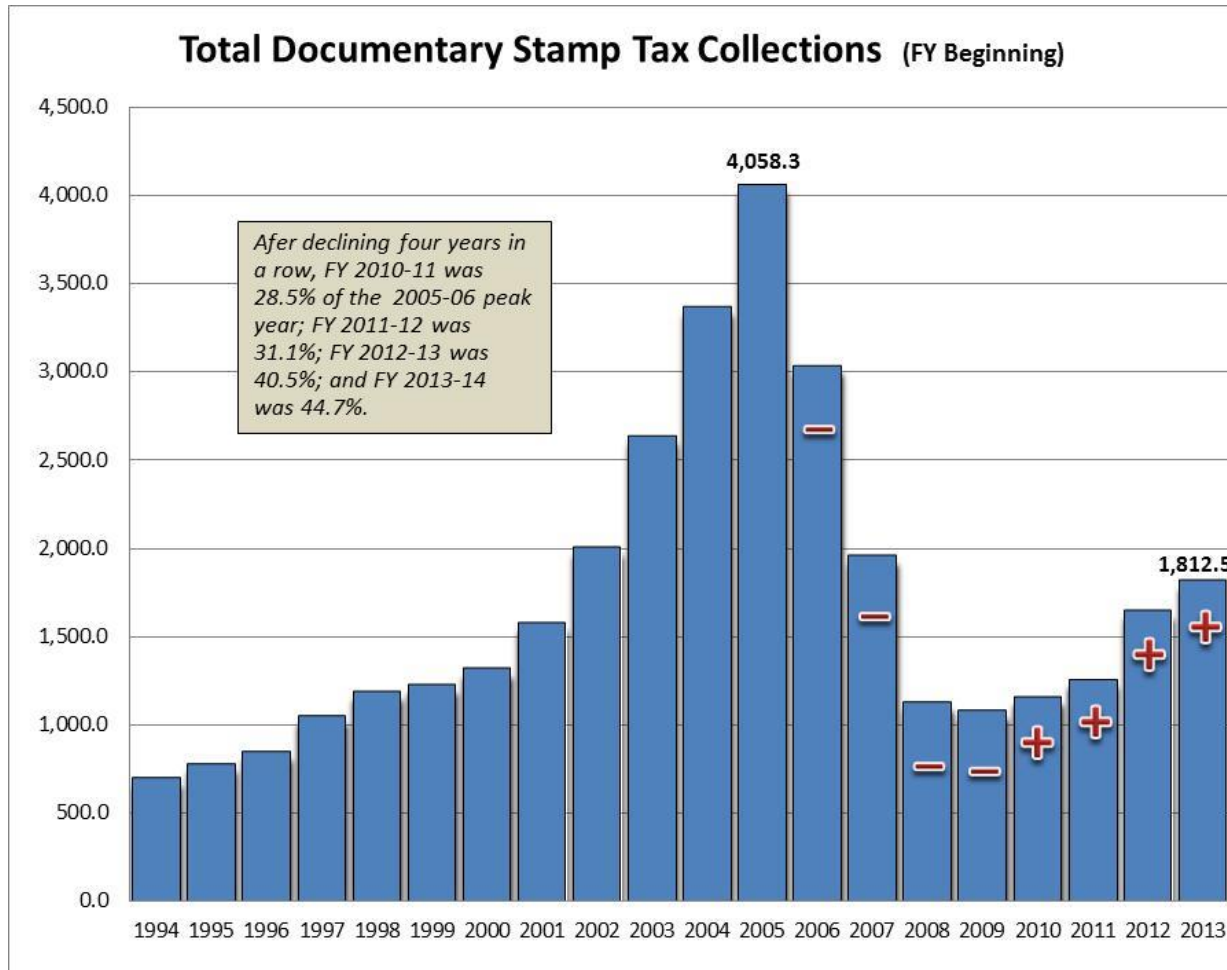


Existing Home Price Gains Are Flattening Out— They Are Also Running 88.1% of The National Median

Data through February 2015

Documentary Stamp Collections

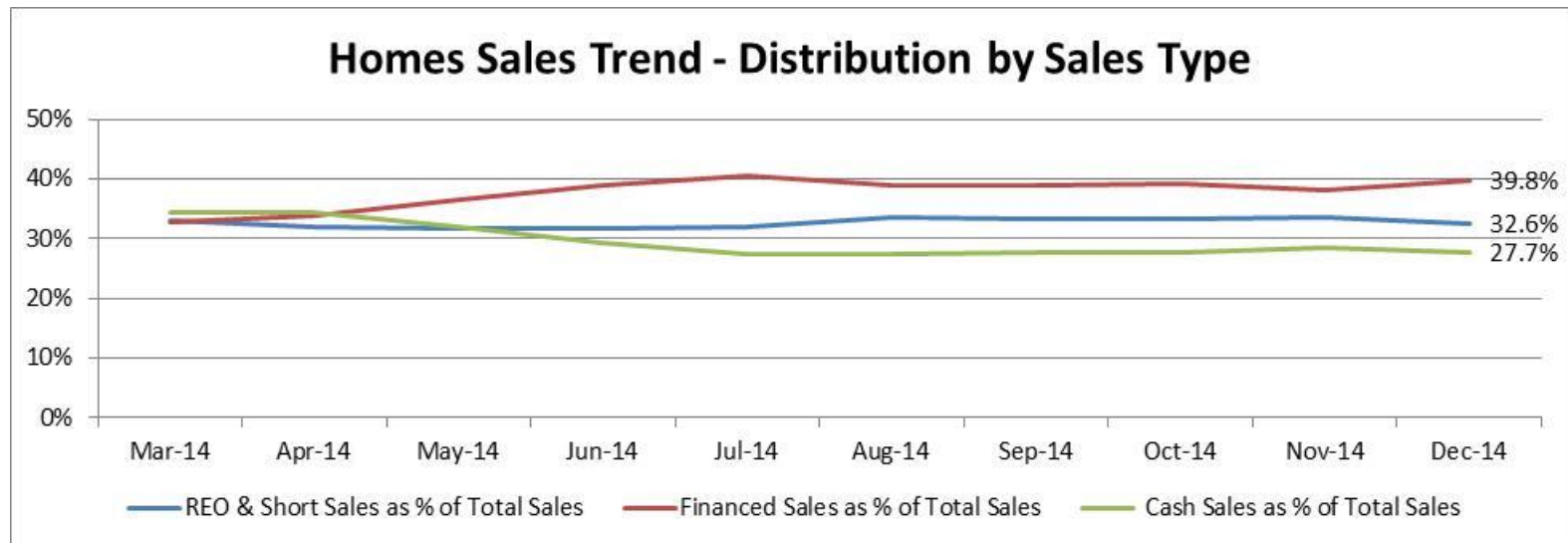
(Reflecting All Activity)



Documentary Stamp Tax collections for the first eight months of FY 2014-15 are running 10.7 percent above the same period in FY 2013-14.

Sales Mix Still Points To Low Prices...

**Distressed
Property Discount
36.5%**



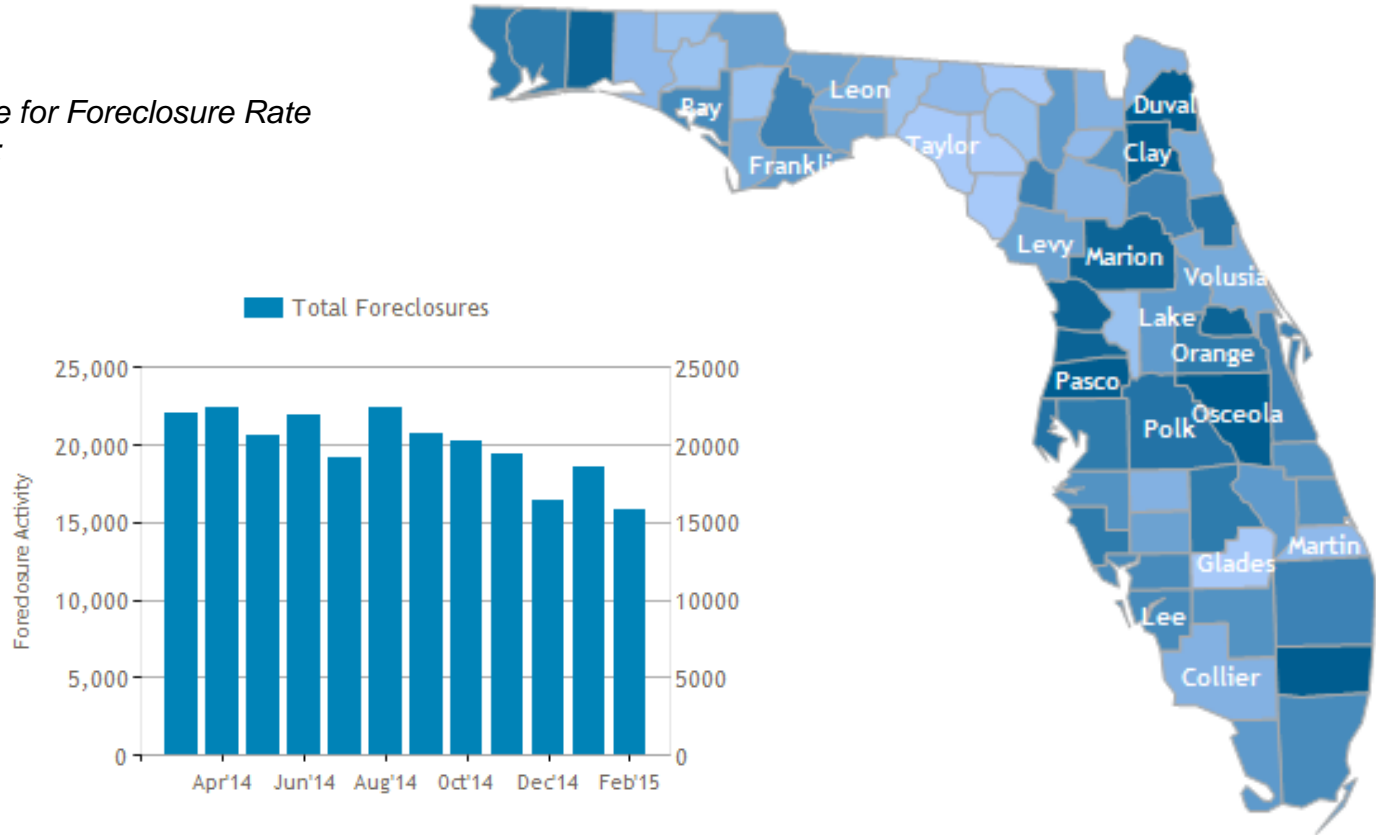
Data from LPS / Black Knight

- Financed Sales ended December 2014 with a higher share than it had in December 2013 (39.8% versus 34.0%); in particular, the share of Cash Sales has drifted downwards. After converging, the share of Financed Sales has stayed consistently above the others since May 2014.
- While short sales activity has been strong in some states, that is not the case in Florida where the share of total sales is high but not relative to a year ago. There were 4,938 short sales in December 2013, and 4,072 in December 2014. To the extent short sales increase, the foreclosure pipeline will be reduced.

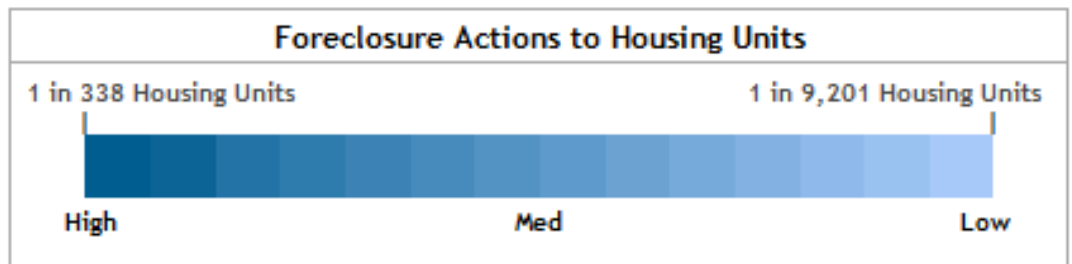
Foreclosures Are Still A Florida Issue

February 2015...

- *Third Highest State for Foreclosure Rate*
- *Top Five Counties:*
 - *Clay*
 - *Pasco*
 - *Duval*
 - *Broward*
 - *Osceola*



Data from RealtyTrac



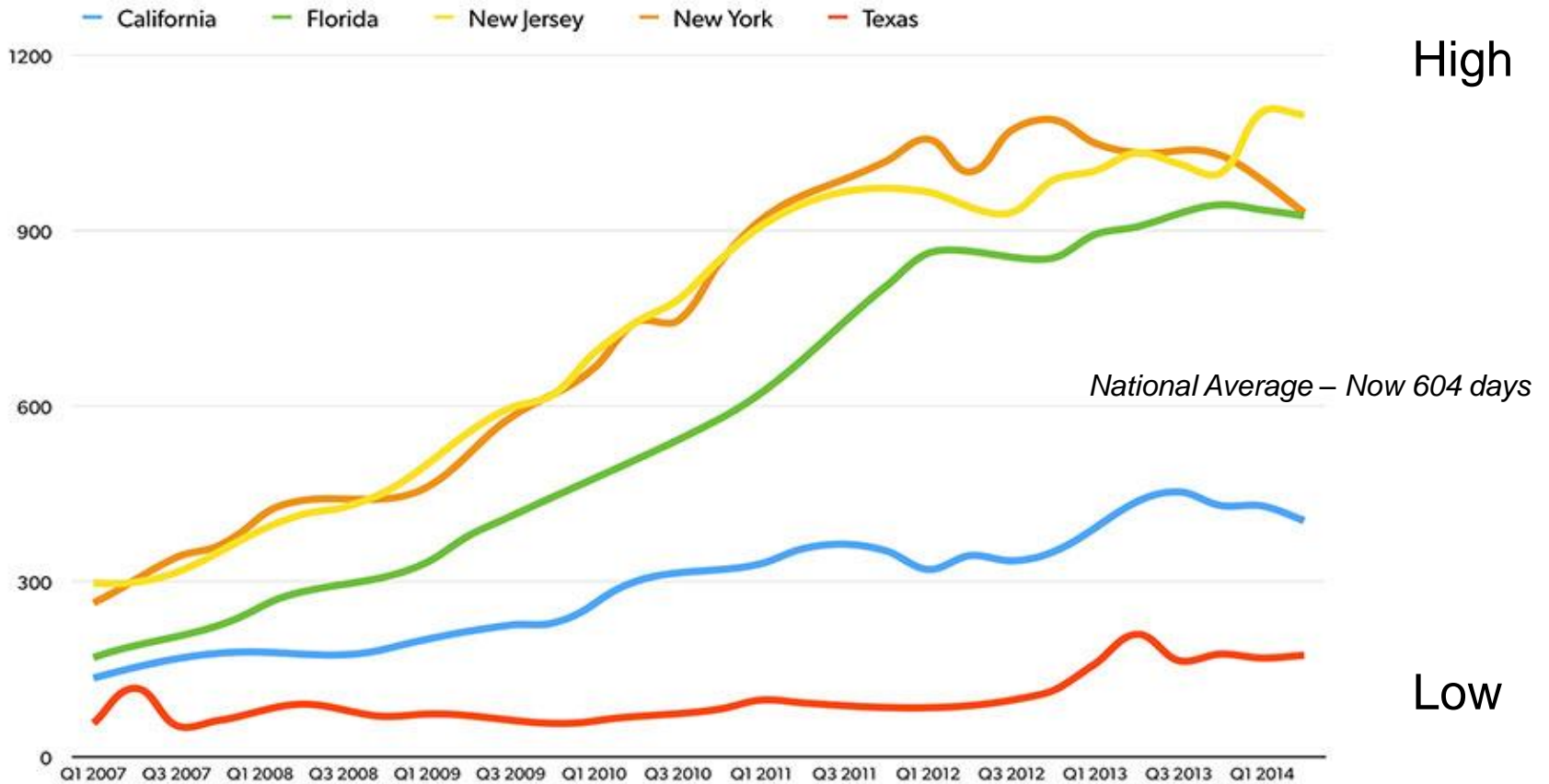
Days to Foreclose



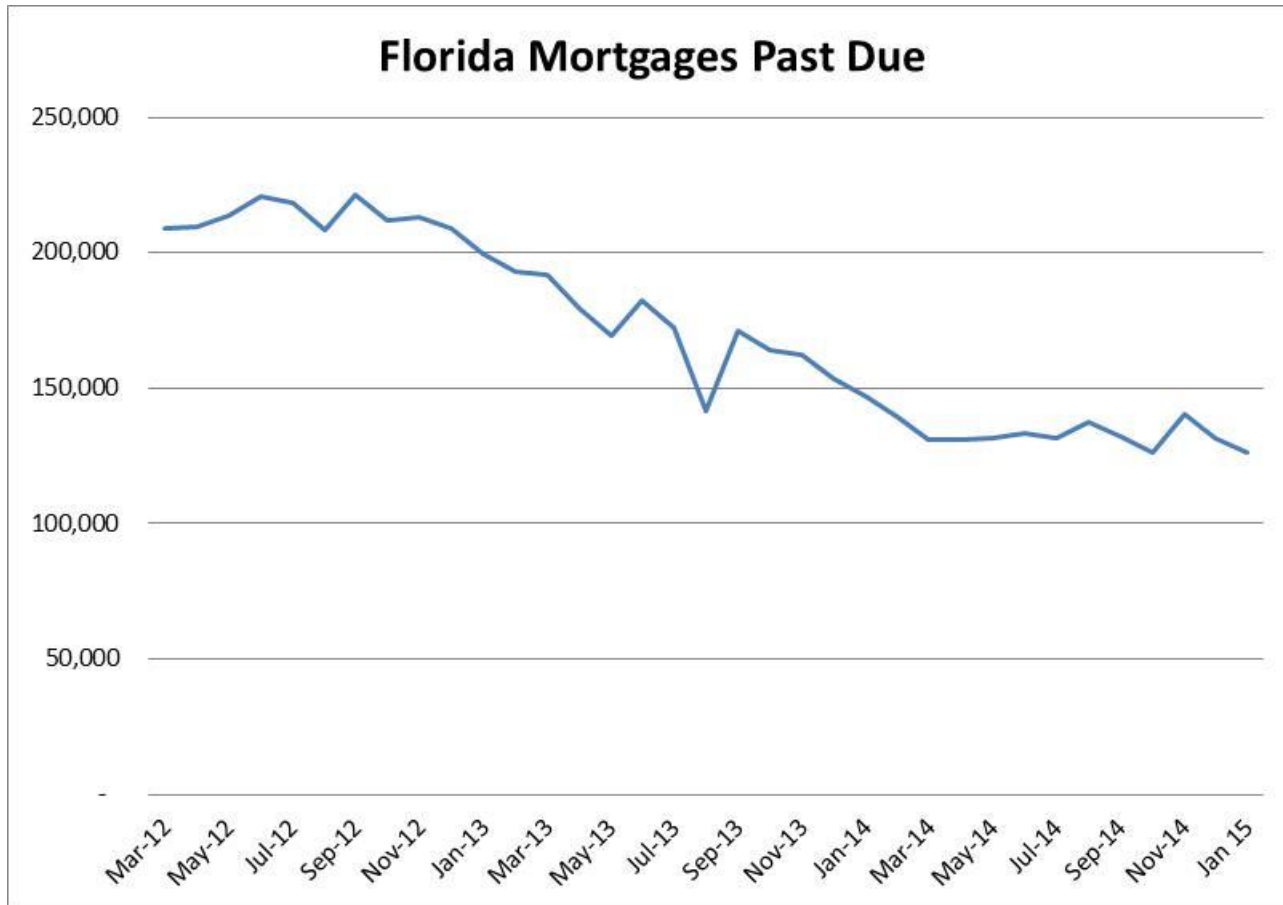
Foreclosure Process (once begun)

- 946 Days – 2.6 yrs – in Florida (3rd Longest Period in Nation in 2014:Q4)
- At the beginning of 2007, Florida was at 169 days or less than 6 months.

Average Days to Foreclose

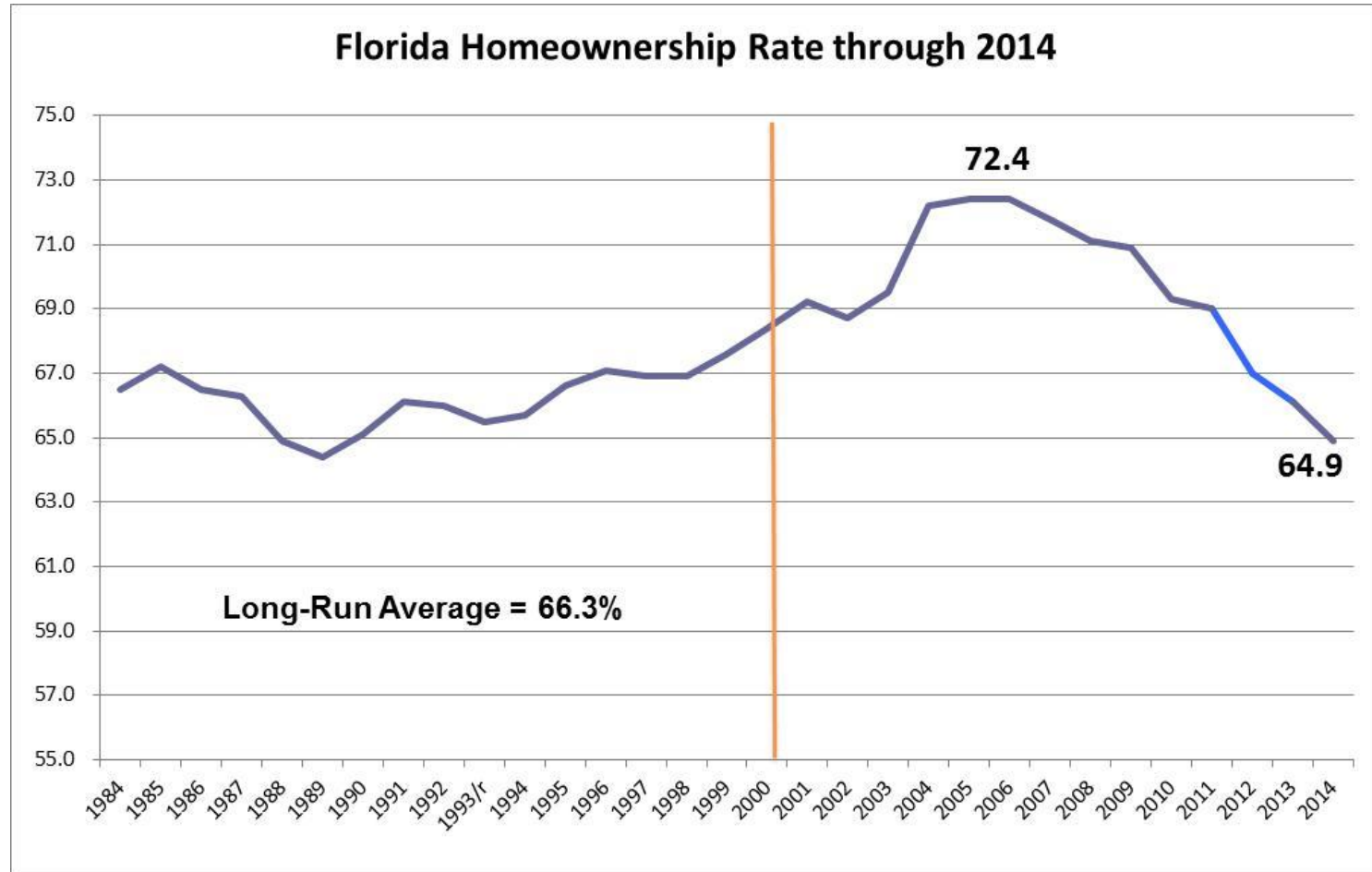


Foreclosures & Shadow Inventory



After being ranked first for many months, Florida has now moved to seventh place among states for non-current mortgages (a measure of delinquencies and foreclosures). A major part of this shift is a reduction in the number of delinquent mortgages which reduces the incoming pipeline. Florida's "underwater" homes declined from a high of 50% of all residential mortgages to 15% in the most recent data.

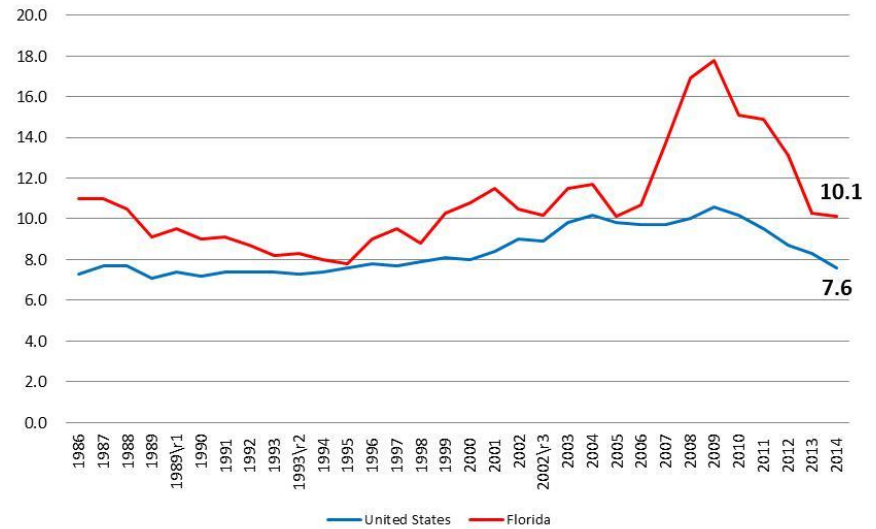
Homeownership Rate Below Normal



The 2014 percentage of 64.9 is the lowest since 1989, and it's below the long-term average for Florida.

Residential Rental Vacancies Still Tightening; Price Pressure Starting to Appear

Rental Vacancy Rates
Longrun Average Percent: US---8.4; FL---10.8

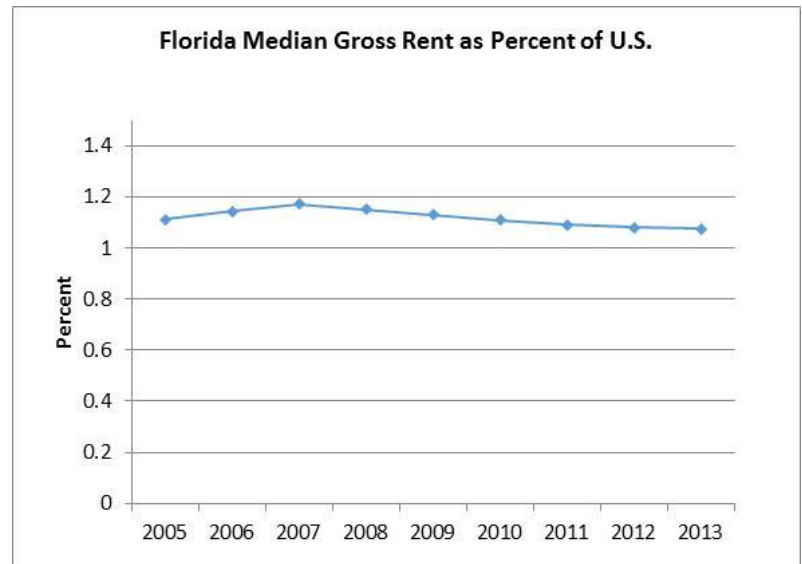


Median Gross Rent

Average Gross Rent

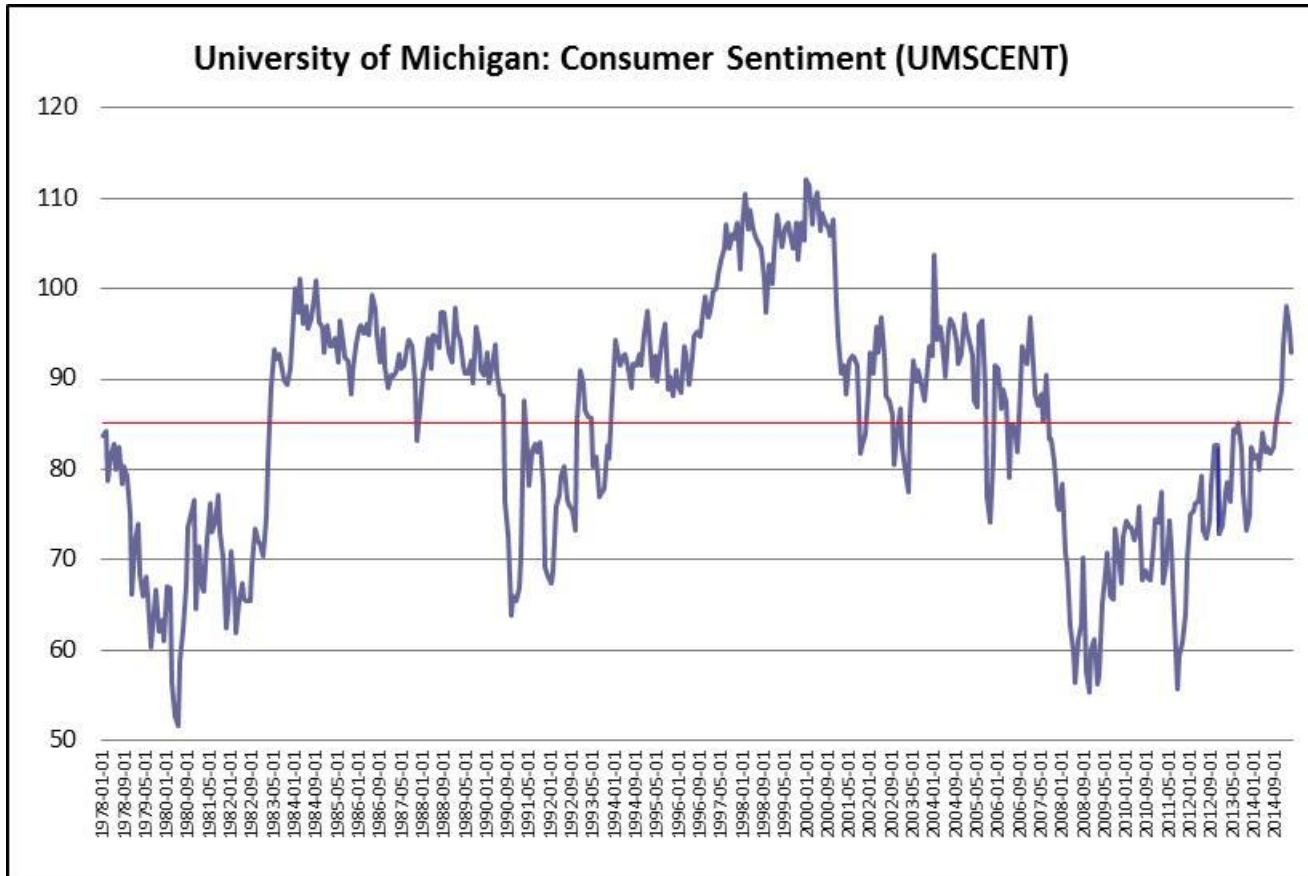
Year	Median Gross Rent			Average Gross Rent		
	U.S.	FL	FL Relative To US	U.S.	FL	FL Relative To US
2005	728	809	111%	803	863	107%
2006	763	872	114%	844	932	111%
2007	789	925	117%	878	991	114%
2008	824	947	115%	919	1015	111%
2009	842	952	113%	938	1024	110%
2010	855	947	111%	954	1017	107%
2011	871	949	109%	973	1027	106%
2012	884	954	108%	990	1037	105%
2013	905	972	107%	1016	1050	103%

Florida Median Gross Rent as Percent of U.S.



Source: U.S. Census Bureau, American Community Survey, One-Year, 2005-2013.

Consumer Perceptions Improve



Nationally, the sentiment reading for March (93.0) is still significantly above the index average since inception (85.1); January had the highest reading achieved since January 2004.

Economy Recovering

Florida growth rates are generally returning to more typical levels and continue to show progress. However, the drags are more persistent than past events, and it will take a few more years to climb completely out of the hole left by the recession. In the various forecasts, normalcy has been largely achieved by FY 2016-17. Overall...

- The recovery in the national economy is well underway. While most areas of commercial and consumer credit have strengthened – residential credit still remains somewhat sluggish and difficult for consumers to access.
- By the close of the 2013-14 fiscal year, several key measures of the Florida economy had returned to or surpassed their prior peaks.
 - Most of the personal income metrics (real per capita income being a notable exception) and all of the tourism counts exceeded their prior peaks.
 - Still other measures were posting solid year-over-year improvements, even if they were not yet back to peak performance levels.
 - In the current forecast, none of the key construction metrics show a return to peak levels until 2022-23.

Upside Risks...

Construction...

- The “shadow inventory” of homes that are in foreclosure or carry delinquent or defaulted mortgages may contain a significant number of “ghost” homes that are distressed beyond realistic use, in that they have not been physically maintained or are located in distressed pockets that will not come back in a reasonable timeframe. This means that the supply has become two-tiered – viable homes and seriously distressed homes.
- To the extent that the number of viable homes is limited, new construction may come back quicker than expected.

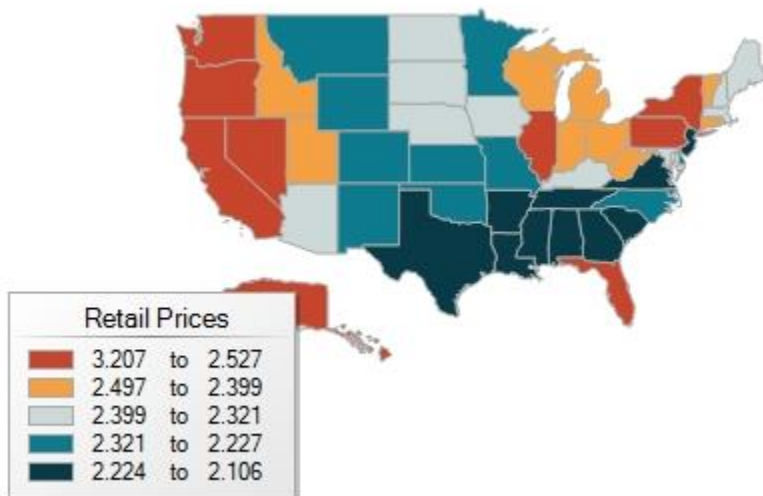
More Buyers...

- In 2015, the first wave of homeowners affected by foreclosures and short sales are past the seven-year window generally needed to repair credit.
- Atypical household formation will ultimately unwind.

Low Gas Prices Are A Windfall...

Florida Average Prices	Regular
Current Avg.	\$2.530
Year Ago Avg.	\$3.628
Highest Recorded Avg.	\$4.079

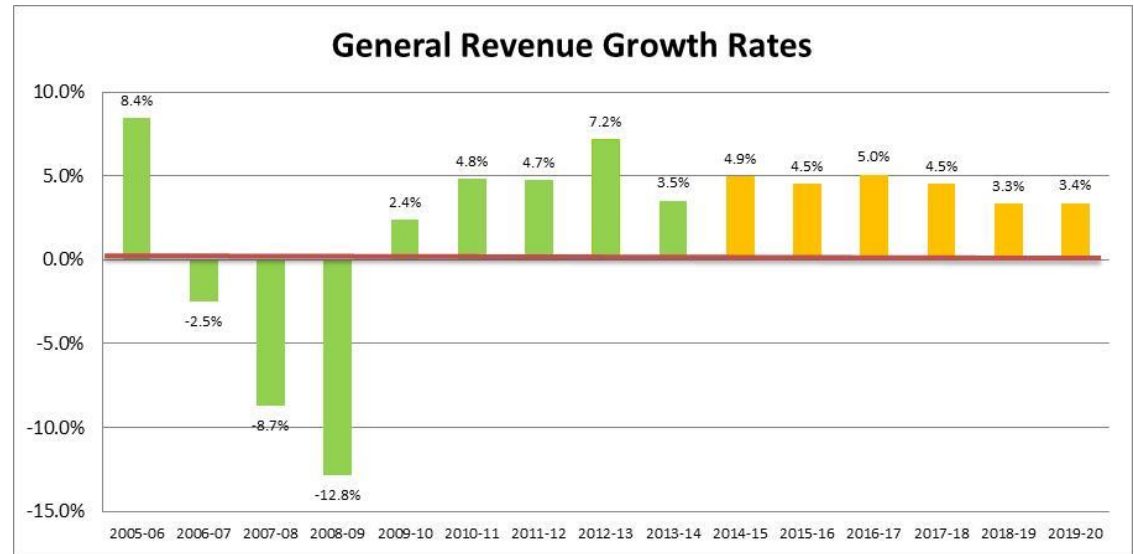
Prices updated as of 3/29/2015 3:45am; AAA



- OPEC's inaction has allowed gas prices to continue to fall.
- Consumers have treated the lower gas prices as a one-time windfall or dividend, boosting consumer spending. Prices are expected to stabilize by mid-2015.
- IHS (Global Insight) estimates that the savings will be roughly \$750 per household over the next four quarters. For Florida, this means approximately \$5.86 billion in additional spending. If 100% of it was spent on taxable sales, it would be just over \$350 million in additional sales taxes --- a significant part of the change to the forecast.

General Revenue Forecast

The growth rates for FY 2012-13 and FY 2013-14 are slightly distorted by the receipt of the \$200.1 million deposit from the National Mortgage Settlement Agreement. After adjusting for this deposit, the underlying growth rates are 6.3% and 4.7%, respectively.



Fiscal Year	Dec 2014 Forecast	March 2015 Forecast	Difference	Incremental Growth	Growth
2005-06	27074.8	27074.8	0.0	1287.9	8.4%
2006-07	26404.1	26404.1	0.0	-670.7	-2.5%
2007-08	24112.1	24112.1	0.0	-2292.0	-8.7%
2008-09	21025.6	21025.6	0.0	-3086.5	-12.8%
2009-10	21523.1	21523.1	0.0	497.5	2.4%
2010-11	22551.6	22551.6	0.0	1028.5	4.8%
2011-12	23618.8	23618.8	0.0	1067.2	4.7%
2012-13	25314.6	25314.6	0.0	1696.8	7.2%
2013-14	26198.0	26198.0	0.0	883.4	3.5%
2014-15	27,485.4	27,485.9	0.5	1287.9	4.9%
2015-16	28,578.5	28,723.9	145.4	1238.0	4.5%
2016-17	30,000.5	30,171.8	171.3	1447.9	5.0%
2017-18	31,357.4	31,530.3	172.9	1358.5	4.5%
2018-19	32,441.4	32,572.6	131.2	1042.3	3.3%
2019-20	33,548.6	33,664.9	116.3	1092.3	3.4%

In FY 2014-15, projected General Revenue collections are expected to surpass the prior peak in 2005-06.