



CITY OF FORT LAUDERDALE

APPROVED
REVENUE ESTIMATING CONFERENCE COMMITTEE
MEETING MINUTES

Tower 101, Suite 1100
March 24, 2026 – 4:00 P.M.

- I. Call to Order at 4:00 p.m.
- II. Introduction – Laura Reece, Director, Office of Management and Budget
- III. Selection of Officers
 - A. Chair – Laura Garcia
 - B. Vice Chair – Olivier Cale
 - C. Secretary – Parth Patel

IV. Roll Call

Committee Member	Attendance	Cumulative Attendance	
		Present	Absent
Olivier Cale	P	1	0
Bill Livek	A	0	1
Laura Garcia	P	1	0
Parth Patel	P	1	0

Also Attending

Yvette W. Matthews, Assistant City Manager, City Manager’s Office
 Laura Reece, Director, Office of Management and Budget
 Keith Farrell, Assistant Budget Manager
 Carl Williams, Director, Parks and Recreation
 Enrique Sanchez, Deputy Director, Parks and Recreation
 Amy Jean-Baptiste, Deputy Director, Parks and Recreation
 Vedasha Roopnarine, Senior Financial Administrator, Parks and Recreation
 Stacey Daley, Business Operations Manager, Parks and Recreation
 Linda Short, Director, Finance Department
 Aaron Kendrick, Deputy-Director, Finance Department
 Jason Boutilier, Senior Management Analyst
 Patrick Reilly, City Auditor, City Auditor’s Office
 Marco Hausy, Senior Assistant City Auditor, City Auditor’s Office
 Jonathan Frisard, Assistant City Auditor III, City Auditor’s Office
 Latrish Davis, Assistant City Auditor III, City Auditor’s Office
 Jason Dengel, Assistant City Auditor II, City Auditor’s Office

- V. Floor Open for Neighbor Input - There were no comments from the public.
- VI. New Business
 - The Committee reviewed and reached consensus on Fiscal Year (FY) 2027 estimates for the following revenue sources within the Finance Department, on the following page:

Revenues Reviewed Development Services	FY 2027 Department Estimate	FY 2027 Budget Estimate	FY 2027 Revenue Estimating Conference Committee Revenue Consensus
Utility Service Tax – Electricity	\$ 27,451,772	\$ 31,634,856	\$ 30,500,000
Utility Service Tax – Water	\$ 13,179,628	\$ 12,615,210	\$ 13,200,000
Utility Service Tax – Gas	\$ 825,000	\$ 961,549	\$ 900,000
Franchise Fee – Electricity	\$ 21,930,000	\$ 23,451,505	\$ 23,400,000
Franchise Fee – Gas	\$ 588,000	\$ 835,755	\$ 835,000
Franchise Fee – Solid Waste	\$ 13,466,149	\$ 14,362,756	\$ 14,400,000
State Revenue Sharing – Alcoholic Beverage License Tax	\$ 326,670	\$ 336,057	\$ 336,000
Lien Research Fees	\$ 900,000	\$ 923,608	\$ 900,000
Procurement Card Rebates	\$ 850,000	\$ 950,000	\$ 850,000

- Discussion on Utility Service Tax – The committee expressed interest in obtaining additional data regarding the number of customers served by each utility service tax to better inform revenue projections.
- Discussion on Lien Search Services – The committee supported increasing the lien search service fee to more closely align with the regional average of approximately \$200 per search. The last fee adjustment was in 2017.
- Discussion on Procurement Card Rebates – Staff noted that rebate terms are determined by the provider and have become less favorable over time.

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- The Committee reviewed and reached a consensus for estimates for the following revenue sources for Parks and Recreation:

Revenues Reviewed Parks & Recreation	FY 2027 Department Estimate	FY 2027 Budget Estimate	FY 2027 Revenue Estimating Conference Committee Revenue Consensus
Program Fees-Day Camp	\$ 292,000	\$ 272,125	\$ 275,000
Athletics Fees-Youth Programs	\$ 155,000	\$ 158,343	\$ 155,000
Tennis Lessons	\$ 430,000	\$ 459,694	\$ 460,000
Softball Complex-Mills Pond	\$ 100,000	\$ 100,985	\$ 100,000
Swim Club Contract-Hall of Fame	\$ 466,900	\$ 500,118	\$ 500,000
Miscellaneous Recreation Revenues	\$ 365,364	\$ 333,474	\$ 330,000
Beach Cabana Rentals	\$ 1,230,000	\$ 1,215,683	\$ 1,230,000

- Discussion of Program Fees – Day Camp – The department reported adjustments to the registration process and anticipates increased revenue; however, staff recommended waiting a full year of actual data before making further adjustments.
- Discussion of Swim Club Contract – Hall of Fame – The committee discussed opportunities to expand programming at the facility to enhance revenue generation.

VII. Adjourn at 5:36pm

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.