REVENUE PAGES
FISCAL YEAR 2019-2020

HALLANDALE BEACH, FLORIDA

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City of Hallandale Beach Departmental Revenues

Budget and Program Monitoring Department

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Ad Valorem Taxes-General Fund**
Dept. No.:	1305	Type:	**Ad Valorem Taxes**
		Account:	001.311100

Section 2 – Description

Ad Valorem Tax or "property tax" is the tax levied on Hallandale Beach property owners based on the assessed value of the real property as determined by the Broward County Property Appraiser (BCPA). A maximum of $10 per $1,000 of value, or 10 mills, which includes the millage for the Golden Isles Safe Neighborhood District and the Three Islands Safe Neighborhood District since they are dependent districts, can be assessed by the City. The budget is based on total taxable value times the millage rate less 3.0% for discounts which is shown in account 001.311200.

Section 3 – Other Data

*******NO CHANGE*******

RATE – **FY 18/19 - Millage Rate – 6.3191**
FY 19/20 - Proposed Millage Rate – 7.0000

REVENUE TREND – Based on a 4.67% increase in the July 1st estimate of taxable value from the Broward County Property Appraiser's Office and increasing the millage rate from 6.3191 mills to 7.0000 mills.

The adopted FY 19/20 General Fund operating millage rate is 7.0000 mills and the Parks General Obligation (GO) Bond debt service millage rate is .4162 mill.

OTHER PERTINENT DATA - The Broward County Property Appraiser's Office is responsible for the annual billing and monthly remittance to the City.

AUTHORITATIVE SOURCE - Florida Statute Chapter 200

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$28,700,469	$35,347,443	$40,635,989	$5,288,546
Projected		$35,029,903		
Actual	$28,483,612	*$35,037,245		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $35,029,903 is based on actual.

TOTAL PROJECTION **$35,029,903**

REQUEST – FY 19/20

Request of $40,635,989 gross revenue is based on a 4.67% increase in the July 1st estimate of taxable value from the Broward County Property Appraiser's Office and increasing the millage rate from 6.3191 mills to 7.0000 mills.

$5,805,096,232 taxable value X 7.0000 / 1,000 = $40,635,989.

TOTAL REQUEST **$40,635,989**

Section 5 – History/Fee Booklet

Historical Millage Rates:

YEAR	MILLAGE	FINAL VALUE	
2010	5.9000	$3,545,483,716	Final
2011	5.9000	$3,517,312,795	Final
2012	5.6833	$3,627,003,759	Final
2013	5.6833	$3,869,349,238	Final
2014	5.1918	$4,215,525,685	Final
2015	5.1918	$4,604,496,758	Final
2016	5.1918	$5,099,485,326	Final
2017	5.3093	$5,372,158,120	Final
2018	6.3191	$5,546,934,480	Final
2019	7.0000	$5,805,096,232	July 1 Value (4.67%)

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 1305

Sub-Type: **Ad Valorem Tax- Discounts General Fund**
Type: **Ad Valorem Taxes**
Account: 001.311200

Section 2 – Description

Tax discounts are permitted to those who pay Ad Valorem Taxes in advance of the March 31 due date as follows:

November	4%
December	3%
January	2%
February	1%

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - Based on 3% of gross amount of Ad Valorem Tax revenue.

AUTHORITATIVE SOURCE - Florida State Statute Chapter 197.012

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	-$861,014	-$1,060,423	-$1,219,080	-$158,657
Projected		-$1,184,877		
Actual	-$948,782	*-$1,184,872		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $1,184,877 discounts is based on actual.

TOTAL PROJECTION **$1,184,877**

REQUEST – FY 19/20

Request of $1,219,080 in discounts is based on an average 3% of the gross amount of Ad Valorem Tax revenue and historical trend. This discount, (based on the FY 19/20 Gross Ad Valorem Tax revenue of $40,635,989 on page 1-1), accounts for tax bills paid in full between November 1, 2019 and February 29, 2020. November payments receive a 4% discount, December payments receive a 3% discount, January payments receive a 2% discount and February payments receive a 1% discount.

Budgeted Gross Ad Valorem Tax revenue of $40,635,989 X 3% = $1,219,080.

TOTAL REQUEST **$1,219,080**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Electric**
Dept. No.:	1305	Type:	**Public Service Taxes**
		Account:	001.314100

Section 2 – Description

F.S. 166.231-235 Summary:
Municipalities and charter counties are authorized to levy by ordinance a public service tax on the purchase of electricity, metered natural gas, liquefied petroleum gas either metered or bottled, manufactured gas either metered or bottled, and water service. The tax shall be levied only upon purchases within the municipality or within the charter county's unincorporated area and shall not exceed 10 percent of the payments received by the seller of the taxable item. The tax proceeds are considered general revenue for the municipality or charter county.

City Ordinance #10-221 Summary
There is levied by the city against every purchaser or person using **electricity**, water service or metered or bottled gas (natural, liquefied petroleum gas or manufactured) or fuel oil within the City, a tax based upon the charge made by the seller of **ten percent** of the total amount charged. The fuel oil tax shall be the maximum as provided in state law.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - Tax is based on 10% of FPL's monthly sales. Remittance to the City is on a monthly basis. Public service tax payments are only affected by base rate changes, not fuel surcharges.

AUTHORITATIVE SOURCE - City Ordinance Sec. 10-221 and Florida State Statute 166.231-235

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$3,805,248	$3,805,248	$3,600,000	-$205,248
Projected		$3,600,000		
Actual	$3,594,122	*$3,313,024		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $3,600,000 is based actual through August 2019 and upcoming September 2019.

Actual revenue of $3,313,024/11 months = $301,184/month

TOTAL PROJECTION **$3,600,000**

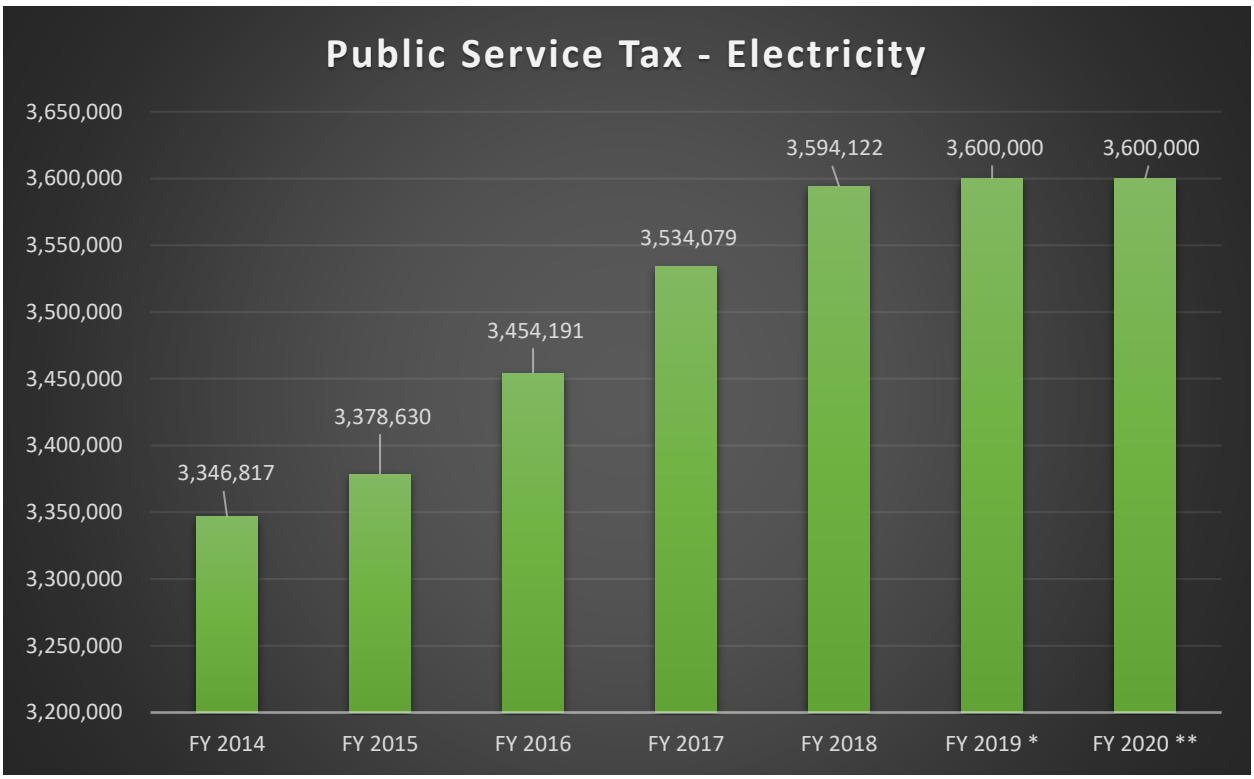
Public service tax payments are only affected by the base rate.

REQUEST – FY 19/20

Request of $3,600,000 is based on FY 2019 Projection.

TOTAL REQUEST **$3,600,000**

Section 5 – History/Fee Booklet



FY 2014-2018 Actual
***FY 2019 Projected Budget**
****FY 2020 Adopted Budget**

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Water Service**
Dept. No.:	1305	Type:	**Public Service Taxes**
		Account:	001.314300

Section 2 – Description

F.S. 166.231-235 Summary:
Municipalities and charter counties are authorized to levy by ordinance a public service tax on the purchase of electricity, metered natural gas, liquefied petroleum gas either metered or bottled, manufactured gas either metered or bottled, and water service. The tax shall be levied only upon purchases within the municipality or within the charter county's unincorporated area and shall not exceed 10 percent of the payments received by the seller of the taxable item. The tax proceeds are considered general revenue for the municipality or charter county.

City Ordinance #10-221 Summary
There is levied by the City against every purchaser or person using electricity, **water service** or metered or bottled gas (natural, liquefied petroleum gas or manufactured) or fuel oil within the City, a tax based upon the charge made by the seller of **ten percent** of the total amount charged. The fuel oil tax shall be the maximum as provided in state law.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Ordinance Sec. 10-221 and Florida State Statute 166.231-235

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,040,453	$1,056,040	$1,050,600	-$5,440
Projected		$1,019,000		
Actual	$1,003,115	*$928,611		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Water Service Billing for FY 18/19 is $10,190,000 (per Utility Billing Projection)

Water Service Billing of $10,190,000 X 10% = $1,019,000

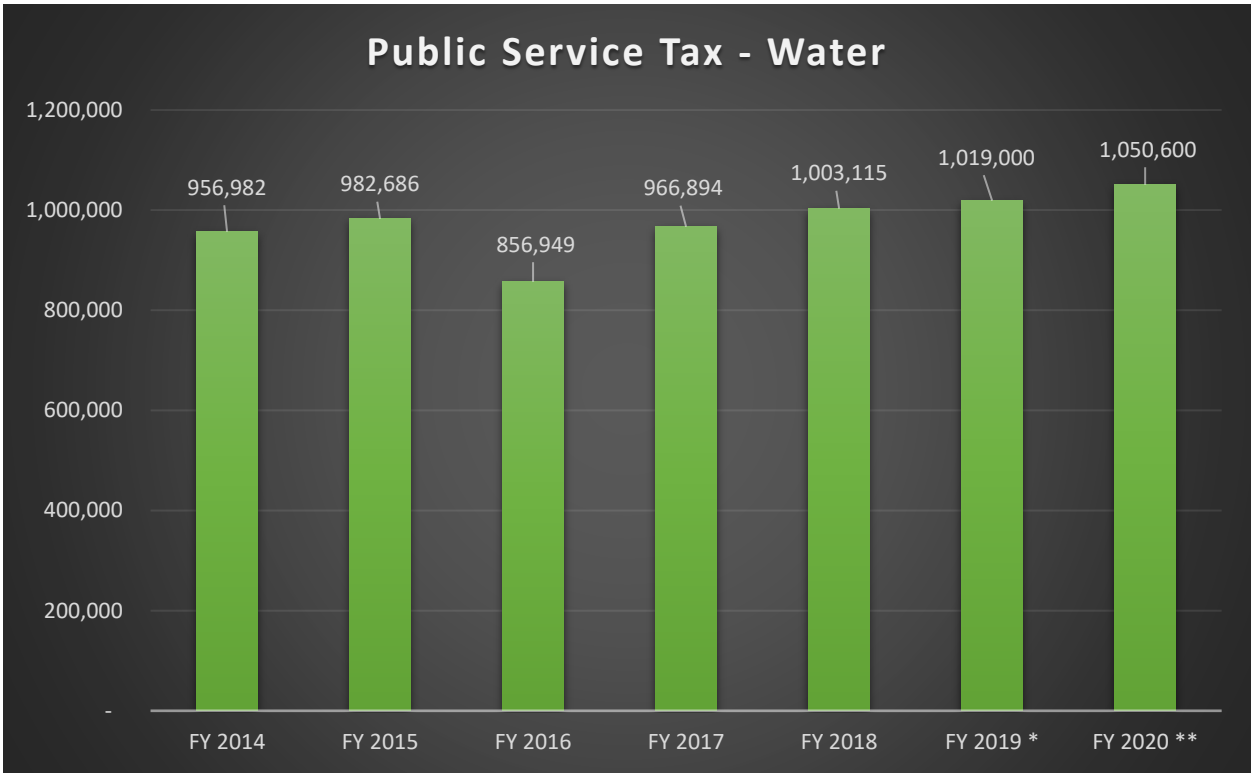
TOTAL PROJECTION **$1,019,000**
REQUEST – FY 19/20

Water Service Billing for FY 19/20 is $10,506,000 (per Utility Billing Projection)

Water Service Billing of $10,506,000 X 10% = $1,050,600

TOTAL REQUEST **$1,050,600**

Section 5 – History/Fee Booklet



FY 2014-2018 Actual
***FY 2019 Projected Budget**
****FY 2020 Adopted Budget**

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Gas**
Dept. No.:	1305	Type:	**Public Service Taxes**
		Account:	001.314400

Section 2 – Description

F.S. 166.231-235 Summary:
Municipalities and charter counties are authorized to levy by ordinance a public service tax on the purchase of electricity, metered natural gas, liquefied petroleum gas either metered or bottled, manufactured gas either metered or bottled, and water service. The tax shall be levied only upon purchases within the municipality or within the charter county's unincorporated area and shall not exceed 10 percent of the payments received by the seller of the taxable item. The tax proceeds are considered general revenue for the municipality or charter county.

City Ordinance #10-221 Summary
There is levied by the City against every purchaser or person using electricity, water service or metered or **bottled gas (natural, liquefied petroleum gas or manufactured)** or fuel oil within the City, a tax based upon the charge made by the seller of **ten percent** of the total amount charged. The fuel oil tax shall be the maximum as provided in state law.

10% tax on monthly sales of Liquid Petroleum Gas. Billed, collected and remitted by TECO People's Gas.

Section 3 – Other Data
*******NO CHANGE*******

OTHER PERTINENT DATA - Fee remitted to City on a monthly basis.

AUTHORITATIVE SOURCE - City Ordinance Sec. 10-221 and Florida State Statute 166.231-235

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$65,000	$60,000	$55,000	-$5,000
Projected		$52,572		
Actual	$49,988	*$48,880		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $52,572 is based on actual.

TOTAL PROJECTION **$52,572**

REQUEST – FY 19/20

(FY 13/14 actual was $59,045, FY 14/15 actual was $58,296, FY 15/16 actual was $71,621 and FY 16/17 was $56,221).

TOTAL REQUEST **$55,000**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Communications Services Tax**
Dept. No.:	1305	Type:	**Local Service Taxes**
		Account:	001.315200

Section 2 – Description

Local Government Financial Information Handbook Summary (Chapter 202, F.S.):
The Communications Services Tax (CST) applies to telecommunications, video, direct-to-home satellite, and related services. The definition of communications services encompasses voice, data, audio, video, or any other information or signals transmitted by any medium. Examples of services subject to the tax include, but are not limited to, local, long distance, and toll telephone; voice over Internet protocol telephone; video services; video streaming; direct-to-home satellite; mobile communications; private line services; pager and beeper; telephone charges made at a hotel or motel; facsimiles; and telex, telegram, and teletype. The tax is imposed on retail sales of communications services which originate and terminate in the state or originate or terminate in the state and are billed to an address within the state. The tax is comprised of two parts: the Florida Communications Services Tax and the local Communications Services Tax. Tax proceeds are transferred to county and municipal governments, the Public Education Capital Outlay and Debt Service Trust Fund, and the state's General Revenue Fund.

Chapter 2015-221, Laws of Florida (LOF), (HB 33-A) amended several sections of Chapter 202, F.S., to reduce the state CST rate by 1.73 percent. The changes became effective on July 1, 2015.

Local Communications Services Tax:
A county or municipality may authorize by ordinance the levy of a local Communications Services Tax. The local tax rates vary depending on the type of local government entity. For municipalities and charter counties that have not chosen to levy permit fees, the tax may be levied at a **rate of up to 5.1 percent**. For municipalities and charter counties that have chosen to levy permit fees, the tax may be levied at a rate of up to 4.98 percent. Non-charter counties may levy the tax at a rate of up to 1.6 percent. These maximum rates do not include **add-ons of up to 0.12 percent for municipalities** and charter counties or up to 0.24 percent for non-charter counties that have elected not to require and collect permit fees authorized pursuant to s. 337.401, F.S., nor do they supersede conversion or emergency rates authorized by s. 202.20, F.S., which are in excess of these maximum rates. In addition to the local Communications Services Taxes, any local option sales tax that a county or school board has levied pursuant to s. 212.055, F.S., is imposed as a local Communications Services Tax, and the rate shall be determined in accordance with s. 202.20(3), F.S.

City of Hallandale Beach CST rate = **5.22%**

Section 3 – Other Data

*******NO CHANGE*******

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,303,332	$1,319,136	$1,258,931	-$60,205
Projected		$1,258,931		
Actual	$1,262,459	*$1,016,157		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $1,258,931 is based on information contained in the Local Government Financial Information Handbook – September 2018 edition for Fiscal Year ending September 30, 2019.

The actual trend over the past fiscal years reflects a 4% reduction from FY 12/13 to FY 13/14, 4% reduction from FY 13/14 to FY 14/15, an 8% reduction from FY 14/15 to FY 15/16, a 5% reduction from FY 15/16 to FY 16/17 and a 1.4% reduction from FY 16/17 to FY 17/18.

TOTAL PROJECTION **$1,258,931**

REQUEST – FY 19/20

Request of $1,258,931 is based on information contained in the Local Government Financial Information Handbook-September 2018 edition for Fiscal Year ending September 30, 2019.

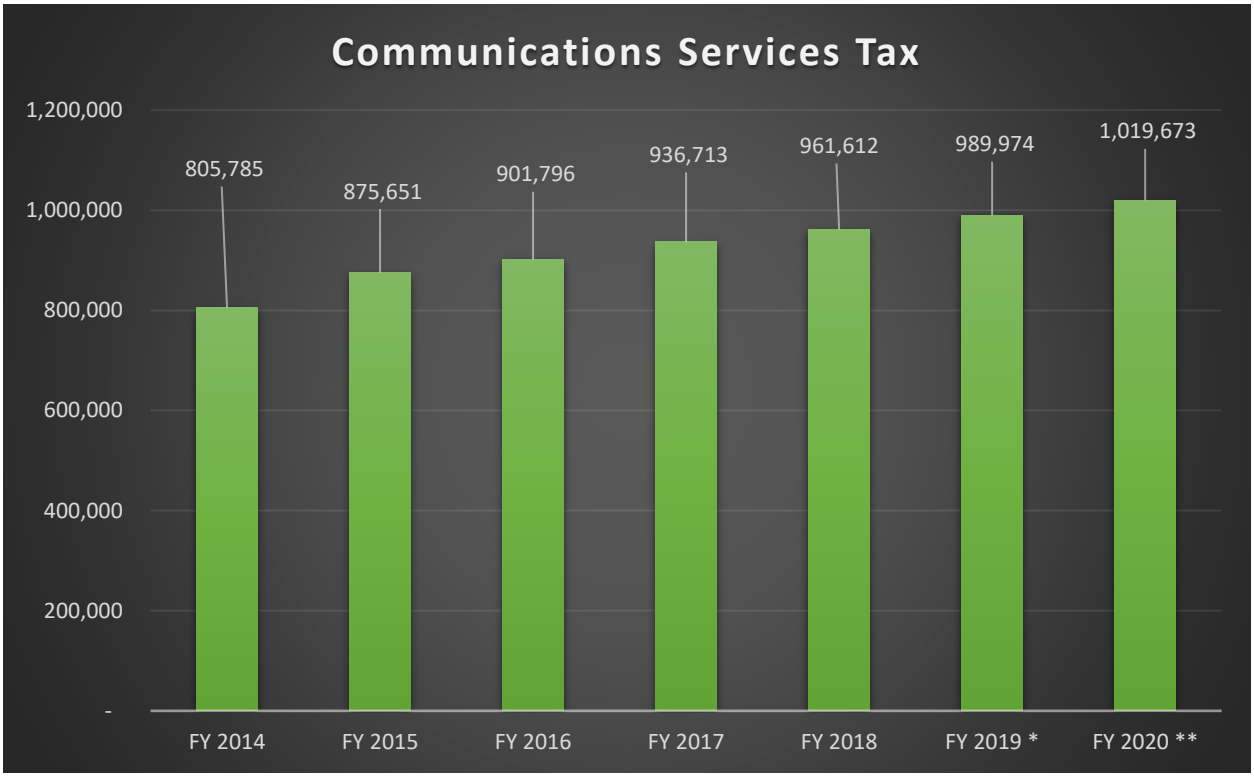
TOTAL REQUEST **$1,258,931**

Section 5 – History/Fee Booklet

Calculated by the Florida Department of Revenue's Office of Tax Research

Forecast of Taxable Communication Services and Revenues
Local Fiscal Year Ending September 30, 2019

Local Government	Estimated CST Base LFY 2018-19	Current Tax Rate	Revenue Estimate After Adjustments *(See Notes 1-2)*	2017 Revenue Sharing Population	Per Capita Consumption *(See Note 3)*
BROWARD BOCC	**$ 24,656,723**	**5.22%**	**$ 1,295,181**	**14,922**	**$ 1,652**
Coconut Creek	$ 37,074,981	5.22%	$ 1,943,460	57,395	$ 646
Cooper City	$ 19,630,263	5.22%	$ 1,027,508	33,752	$ 582
Coral Springs	$ 68,882,719	5.22%	$ 3,614,792	127,381	$ 541
Dania Beach	$ 19,484,106	5.32%	$ 1,043,792	31,473	$ 619
Davie	$ 61,501,633	5.20%	$ 3,215,829	100,683	$ 611
Deerfield Beach	$ 55,082,903	5.22%	$ 1,988,216	78,042	$ 706
Fort Lauderdale	$ 224,620,286	5.22%	$ 11,962,291	179,002	$ 1,255
Hallandale Beach	$ 24,019,929	5.22%	$ 1,258,931	38,746	$ 620
Hillsboro Beach	$ 2,196,738	1.20%	$ 26,415	1,911	$ 1,150
Hollywood	$ 96,312,121	5.22%	$ 5,068,782	147,212	$ 654
Lauderdale-By-The-Sea	$ 5,934,242	5.22%	$ 310,680	6,175	$ 961
Lauderdale Lakes	$ 12,448,713	5.32%	$ 665,778	35,094	$ 355
Lauderhill	$ 27,167,864	5.22%	$ 1,426,116	71,178	$ 382
Lazy Lake	$ 27,362	0.60%	$ 164	26	$ 1,052
Lighthouse Point	$ 8,419,565	6.22%	$ 669,891	10,526	$ 800
Margate	$ 34,987,116	5.32%	$ 1,870,251	57,961	$ 604
Miramar	$ 83,487,442	5.22%	$ 4,399,204	136,246	$ 613
North Lauderdale	$ 16,098,800	5.22%	$ 848,339	44,408	$ 363
Oakland Park	$ 25,715,935	5.42%	$ 1,401,447	44,409	$ 579
Parkland	$ 20,231,058	5.22%	$ 1,059,340	31,476	$ 643
Pembroke Park	$ 3,209,762	5.22%	$ 168,944	6,368	$ 504
Pembroke Pines	$ 94,835,645	5.42%	$ 5,163,498	162,572	$ 583
Plantation	$ 69,637,224	5.22%	$ 3,670,039	88,619	$ 786
Pompano Beach	$ 85,321,847	5.22%	$ 5,249,521	109,299	$ 781
Sea Ranch Lakes	$ 674,899	5.22%	$ 35,444	692	$ 975
Southwest Ranches	$ 6,219,864	5.22%	$ 325,698	7,614	$ 817
Sunrise	$ 60,827,730	5.22%	$ 3,165,769	91,865	$ 662
Tamarac	$ 40,163,130	5.22%	$ 2,105,383	63,910	$ 628
West Park	$ 4,665,040	5.22%	$ 244,398	14,912	$ 313
Weston	$ 46,253,295	5.22%	$ 2,427,276	66,609	$ 694
Wilton Manors	$ 8,681,562	5.62%	$ 490,522	12,662	$ 686



FY 2014-2018 Actual
***FY 2019 Projected Budget**
****FY 2020 Adopted Budget**

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Penny Ante Poker Tax**
Dept. No.:	1305	Type:	**Other Taxes**
		Account:	001.319100

Section 2 – Description

During 1996, the Florida State Legislature enacted a bill, Florida Statute 849.086 which allows racing facilities to have a card room for penny ante poker. The facilities can have the card rooms starting January 1, 1997 and can operate for six months of each year. Tables can be active two hours before and two hours after regularly scheduled races. A 10% tax is to be collected on the gross revenue of each poker room. The State receives 75% and the County 25% of the tax. The bill allows each City containing two racing facilities (Hallandale) to receive what otherwise would be the County's share.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS – This revenue is received from the State towards the end of the fiscal year.

AUTHORITATIVE SOURCE - Florida State Legislature, Florida Statute 849.086, 13(h), Agreement with Broward County

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$137,000	$150,000	$140,000	-$10,000
Projected		$131,973		
Actual	$113,895	*$0		

*received at year-end

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

	Projected Total Gross Receipts	Tax paid (10%)	Wagering Trust Fund (50%)	Due to the City (25%)
Big Easy:	$5,862,691	$586,269	$293,135	$73,284
Gulfstream:	$4,695,118	$469,512	$234,756	$58,689
Total	$10,557,809	$1,055,781	$527,891	$131,973

Projection of $131,973 is based on taking an average of the past three years' actuals as monthly gross receipts for Big Easy Casino are no longer shown on the State of Florida, Division of Pari-Mutuel Wagering website. Gulfstream monthly actual gross receipts are only reported through December 2018.

Funds are distributed in September of each year.

TOTAL PROJECTION **$131,973**

REQUEST – FY 19/20

Request of $140,000 is based on the FY 18/19 projected figure above of $131,973 and assuming some growth in FY 19/20.

TOTAL REQUEST **$140,000**

(FY 12/13 actual was $128,057, FY 13/14 actual was $134,100, FY 14/15 actual was $143,166, FY 15/16 actual was $146,394, and FY 16/17 actual was $138,946. FY 17/18 was $113,895 which was impacted by Hurricane Irma as Big Easy Casino was closed from mid-September 2017 until the beginning of December 2017).

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Electric**
Dept. No.:	1305	Type:	**Franchise Fees**
		Account:	001.323100

Section 2 – Description

Franchise revenue received from Florida Power & Light (FPL) for the exclusive franchise in the City. FPL and the City entered into a franchise agreement providing for the payment of a franchise fee to the City in exchange for the non-exclusive right and privilege of supplying electricity and other services within the City on public rights-of way free of competition from the City, pursuant to certain terms and conditions.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - Projection is based on 5.9% of residential, commercial and industrial revenue and is remitted monthly. Franchise fee payments are based on total revenue billed including fuel charges to the customer. Franchise fee payments are affected by both the base rate and the fuel surcharges.

AUTHORITATIVE SOURCE - City Ordinance Sec. 7-261 and Ordinance 2002-18 adopted on October 15, 2002 granting a 30-year franchise to FPL.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$2,804,342	$2,653,672	$2,718,216	$64,544
Projected		$2,600,000		
Actual	$2,544,203	*$2,102,783		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $2,600,000 is based on actual and monthly trend.

TOTAL PROJECTION **<u>$2,600,000</u>**

Franchise fee payments are affected by both the base rate and the fuel surcharges.

FPL's Typical Residential Customer Bill		
1,000-kWh Residential	September 2018 Bill	February 2019 Bill
Base Rate	$66.88	$67.41
Fuel & Other Charges	$31.73	$33.32
TOTAL BILL	$98.61	$100.73
September 2018 vs. February 2019 Bill Change:		Increase of $2.12/month (a 2.15% increase in the monthly bill)

REQUEST – FY 19/20

Request of $2,718,216 is based on information from FPL's website on March 12, 2019. No additional rate information is available for the years going forward.

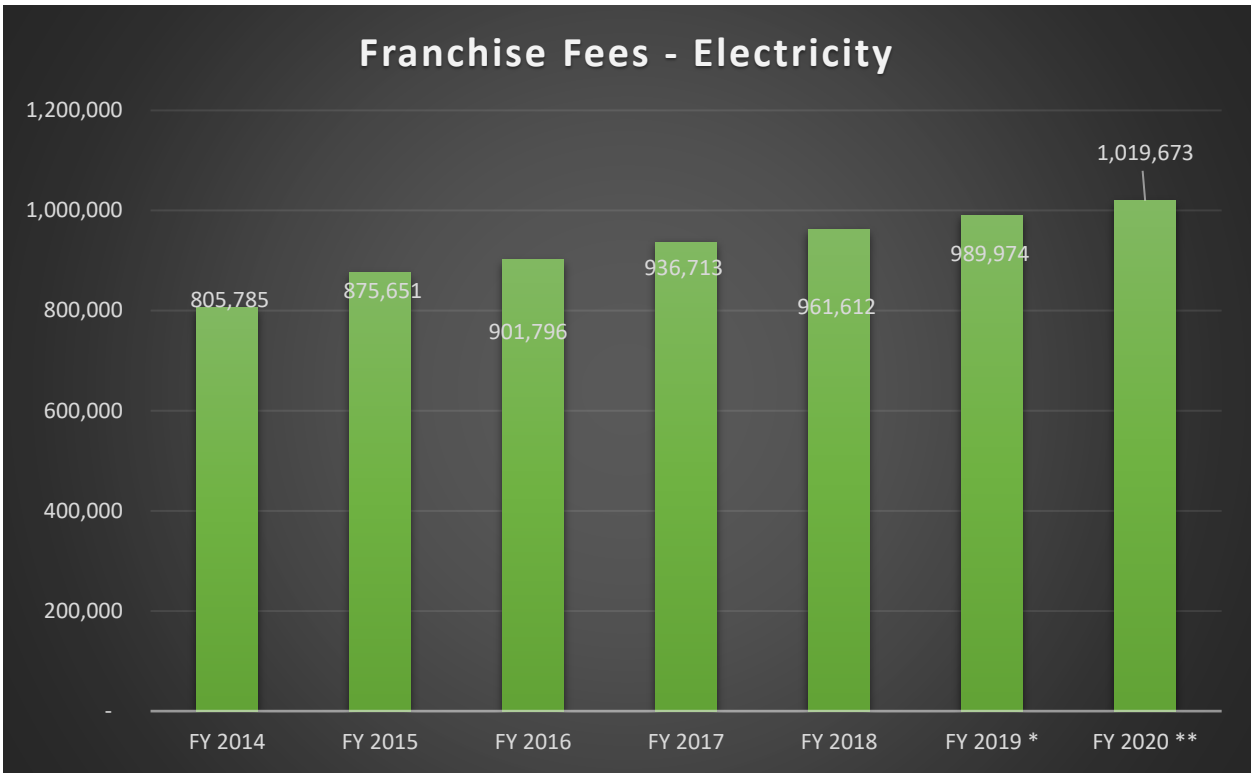
October 2019 through September 2020 – used average monthly actual revenue of $226,518 from the FY 18/19 projection above which reflects the 2.15% increase in February 2019.

Calculation:
October 2019 through September 2020 - $226,518/month X 12 months = $2,718,216

TOTAL REQUEST **$2,718,216**

Franchise fee payments are affected by both the base rate and the fuel surcharges.

Section 5 – History/Fee Booklet



FY 2014-2018 Actual
***FY 2019 Projected Budget**
****FY 2020 Adopted Budget**

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Gas**
Dept. No.:	1305	Type:	**Franchise Fees**
		Account:	001.323400

Section 2 – Description

Non-Exclusive Franchise Agreement for revenue received from Peoples Gas System, a division of Tampa Electric Company.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – City Commission approved on January 5, 2011, on Second Reading, a Non-Exclusive Franchise Agreement to Peoples Gas System, a division of Tampa Electric Company. The Non-Exclusive Franchise Agreement term is from January 5, 2011 through January 4, 2026. The franchise fee to be paid to the City is based on 6% of the company's gross revenue, less any adjustments for uncollectable accounts from the sale, transportation, distribution or delivery of natural gas through pipes to customers other than customers that are City facilities.

AUTHORITATIVE SOURCE - City Ordinance No. 2011-01

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$20,000	$23,124	$21,700	-$1,424
Projected		$21,700		
Actual	$21,303	*$18,801		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $21,700 is based on actual trend.

TOTAL PROJECTION **<u>$21,700</u>**

REQUEST – FY 19/20

Request of $21,700 is based on 4 months of actual revenue through January 2019. Also, the price per therm charged to customers for usage varies each month, depending on the market price of natural gas. Therefore, revenue is affected by both the price per therm and customer usage.

TOTAL REQUEST **<u>$21,700</u>**

Section 5 – History/Fee Booklet

Ordinance #: 2011-01 Passed and Adopted: January 5, 2011 Percent: 6%

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**State Shared Revenue Proceeds**
Dept. No.:	1305	Type:	**State Shared Revenues**
		Account:	001.335120

Section 2 – Description

The Florida Revenue Sharing Act of 1972 established a Revenue Sharing Trust Fund for both counties (the County Revenue Sharing Trust Fund) and municipalities.
This revenue represents funds collected by the Revenue Sharing Trust Fund for Municipalities. This Program is administered by the Florida Department of Revenue, and monthly distributions are made to eligible municipal governments. Funds collected in this Trust Fund include **76.94% from Sales and Use Tax Collections (General Fund)** and 23.06% from the One-Cent Municipal Fuel Tax on Motor Fuel (Transportation Fund). These percentages became effective July 1, 2018.

The Municipal Gas Tax portion of this revenue is in the Transportation Fund, account number 160.335120.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – An apportionment factor is calculated for each eligible municipality to receive revenues using a formula consisting of the following equally weighted factors: adjusted municipal population, derived municipal sales tax collections, and municipality's relative ability to raise revenue.

AUTHORITATIVE SOURCE - Florida Statute, Chapter 218.215

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$957,900	$975,468	$1,019,673	$44,205
Projected		$989,974		
Actual	$961,612	*$1,002,737		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $989,974 is based on actual.

TOTAL PROJECTION **<u>$989,974</u>**

REQUEST – FY 19/20

Request of $1,019,673 is based on increasing the FY 18/19 projection of $989,974 by 3%, which is the historical trend over the past few years.

$989,974 X 1.03 = $1,019,673

TOTAL REQUEST $**1,019,673**

Section 5 – History/Fee Booklet

A municipality's portion of the Municipal Revenue Sharing Program is calculated as follows:

$$\text{Apportionment Factor} = \frac{\text{Proportion of Adjusted Municipal Population} + \text{Proportion of Derived Municipal Sales Tax Collections} + \text{Proportion of Municipality's Relative Ability to Raise Revenue}}{3}$$

FISCAL YEAR	REVENUE	FISCAL YEAR	REVENUE	FISCAL YEAR	REVENUE
05/06	$828,921	10/11	$720,746	15/16	$901,796
06/07	$822,192	11/12	$741,230	16/17	$936,714
07/08	$771,218	12/13	$751,268	17/18	$961,612
08/09	$689,525	13/14	$805,785		
09/10	$680,960	14/15	$875,651		

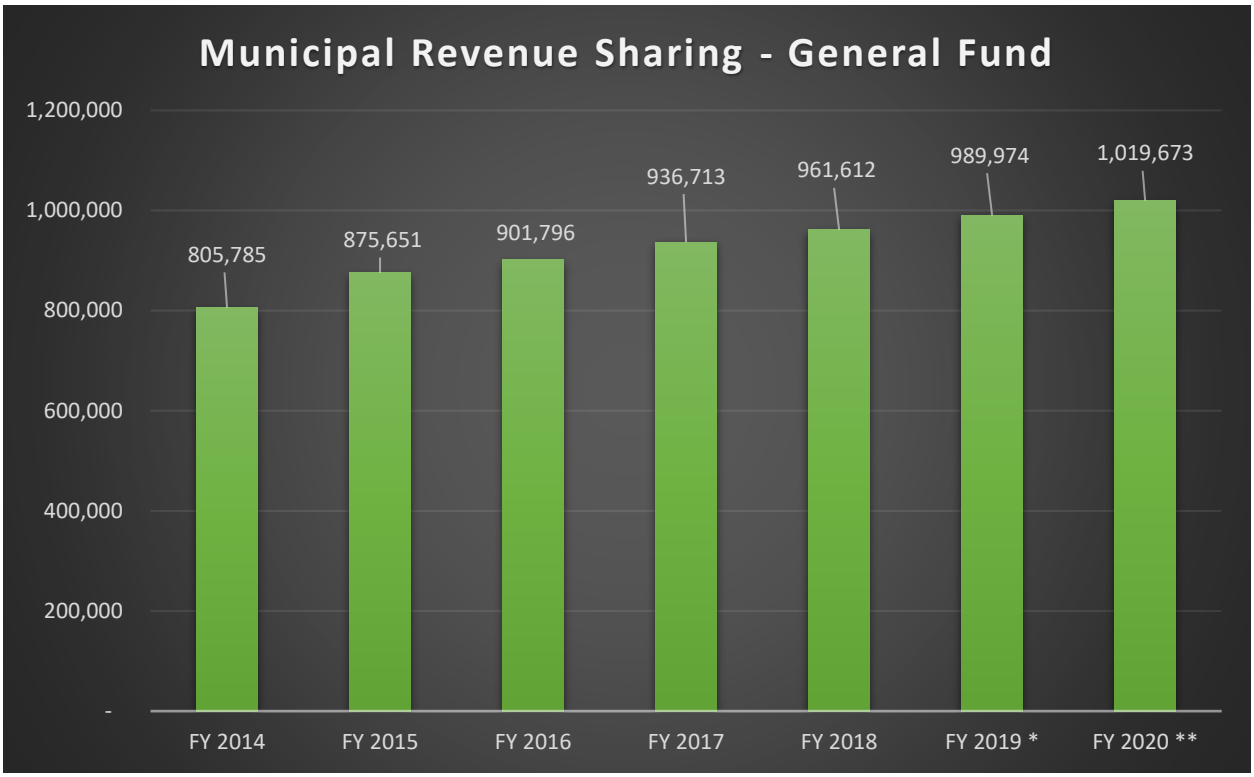
Municipal Revenue Sharing Program

Revenue Estimates for the State Fiscal Year Ending June 30, 2019

Municipality	County	Guaranteed	Section 212.20(6)(d)5.,F.S. Distribution	Growth Money	Section 218.245(3),F.S. Distribution	Yearly Total
Coconut Creek	Broward	$ 21,380	$ 808,863	$ 929,277	$ 336,234	$ 2,095,755
Cooper City	Broward	$ 22,887	$ 599,098	$ 382,225	$ 197,915	$ 1,202,125
Coral Springs	Broward	$ 49,420	$	$ 1,620,723	$ 742,122	$ 4,660,617
Dania Beach	Broward	$ 201,595	$ 178,011	$ 441,502	$ 182,806	$ 1,003,914
Davie	Broward	$ 166,836	$	$ 1,437,791	$ 583,069	$ 3,480,009
Deerfield Beach	Broward	$ 306,407	$ 940,271	$ 1,059,857	$ 456,761	$ 2,763,296
Fort Lauderdale	Broward	$ 3,196,503	$ 393,819	$ 1,203,886	$	$ 5,833,274
Hallandale Beach	Broward	$ 491,404	$ 272,633	$ 295,066	$ 227,580	$ 1,286,683
Hillsboro Beach	Broward	$ 3,190	$ 21,499	$ 11,215	$ 11,225	$ 47,129
Hollywood	Broward	$ 2,090,384	$	$ 1,175,915	$ 860,551	$ 5,221,350
Lauderdale-By-The-Sea	Broward	$ 58,784	$ 12,584	$ 60,388	$ 36,097	$ 167,853
Lauderdale Lakes	Broward	$ 210,740	$ 556,914	$ 731,978	$ 204,597	$ 1,704,229
Lauderhill	Broward	$ 183,519	$	$ 1,528,170	$ 415,526	$ 3,244,068
Lazy Lake	Broward	$ 3,320	$ 43	$ -	$ 142	$ 3,505
Lighthouse Point	Broward	$ 176,544	$ 45,186	$ 38,633	$ 61,774	$ 322,136
Margate	Broward	$ 247,098	$	$ 804,326	$ 335,668	$ 2,401,110
Miramar	Broward	$ 284,110	$ 984,076	$ 2,766,194	$ 788,041	$ 4,822,421
North Lauderdale	Broward	$ 8,186	$ 787,638	$ 1,044,228	$ 258,788	$ 2,098,840
Oakland Park	Broward	$ 398,752	$ 282,181	$ 681,545	$ 259,165	$ 1,621,643
Parkland	Broward	$ 511	$ 211,574	$ 546,589	$ 172,476	$ 931,149
Pembroke Park	Broward	$ 112,788	$ 5,945	$ 52,065	$ 37,159	$ 207,957
Pembroke Pines	Broward	$ 320,564	$	$ 2,449,089	$ 948,698	$ 5,901,286
Plantation	Broward	$ 444,753	$	$ 900,417	$ 519,942	$ 3,112,059
Pompano Beach	Broward	$ 918,495	$ 756,933	$ 1,365,019	$ 631,295	$ 3,671,742
Sea Ranch Lakes	Broward	$ 59,037	$ 765	$ -	$ 3,984	$ 63,786
Southwest Ranches	Broward	$ -	$ 121,214	$ -	$ 44,413	$ 165,627
Sunrise	Broward	$ 173,630	$	$ 1,120,323	$ 532,234	$ 3,388,198
Tamarac	Broward	$ 96,778	$	$ 967,705	$ 372,028	$ 2,535,303
West Park	Broward	$ -	$ 403,097	$ -	$ 86,746	$ 489,844
Weston	Broward	$ -	$ 734,078	$ 1,010,798	$ 391,369	$ 2,136,246
Wilton Manors	Broward	$ 350,732	$ 14,698	$ 5,163	$ 73,023	$ 443,615

The above figure of $1,286,683 includes 76.94% from Sales and Use Tax Collections and 23.06% from the One-Cent Municipal Fuel Tax on Motor Fuel.

The Sales and Use Tax Collections portion of 76.94% is collected in this account in the General Fund and the 23.06% from the One-Cent Municipal Fuel Tax on Motor Fuel is recorded in the Transportation Fund, account number 160.335120.



FY 2014-2018 Actual
***FY 2019 Projected Budget**
****FY 2020 Adopted Budget**

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Mobile Home Licenses**
Dept. No.:	1305	Type:	**State Shared Revenues**
		Account:	001.335140

Section 2 – Description

This state shared revenue is a tax which is levied on park trailers and mobile homes in lieu of Ad Valorem Taxes. It is collected by the county tax collectors and then remitted to the Department of Highway Safety and Motor Vehicles for distribution. The license tax, less $2.50, is collected and remitted as follows: 1/2 to the respective district school board and 1/2 to the City, for the mobile homes within the City.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - Fee is remitted to the City on a monthly basis.

AUTHORITATIVE SOURCE - Florida State Statute 320.081

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$25,000	$25,000	$25,000	$0
Projected		$25,000		
Actual	$22,755	*$22,898		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $25,000 is based on the revenue trend over the past few years.

TOTAL PROJECTION **$25,000**

REQUEST – FY 19/20

Request of $25,000 is based on the revenue trend over the past few years.

This account can't be annualized as most of the licenses are renewed in the months of December and January of each fiscal year.

(FY 12/13 actual was $23,938, FY 13/14 actual was $24,740, FY 14/15 actual was $24,874, FY 15/16 actual was $24,340 and FY 16/17 was $23,907).

TOTAL REQUEST **$25,000**

Section 5 – History/Fee Booklet

This annual license tax is levied on all mobile homes and park trailers, and on all travel trailers and fifth-wheel trailers exceeding 35 feet in body length. The license taxes, ranging from $20 to $80 depending on vehicle type and length, are collected in lieu of Ad Valorem Taxes.

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Alcoholic Beverage Tax**
Dept. No.:	1305	Type:	**State Shared Revenues**
		Account:	001.335150

Section 2 – Description

The Alcoholic Beverage License Tax is administered, collected, enforced and distributed back to the local governments by the Division of Alcoholic Beverages and Tobacco. The Beverage License Tax is distributed as follows:

County Tax Collector - 24.0% Municipality - 38.0%

Taxes are distributed to municipalities based on a formula determined by the amount and type of licenses fees collected in the municipality.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - Tax is remitted on a quarterly basis.

AUTHORITATIVE SOURCE - Florida State Statute Chapter 561 Beverage Law, Sections 561.02, 561.14, 561.342, 563.02, 564.02, 565.02 and 565.03

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$17,000	$15,000	$15,000	$0
Projected		$15,000		
Actual	$14,131	*$13,377		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $15,000 is based on the revenue trend; as the revenue has been declining over the past several fiscal years.

(FY 12/13 actual was $23,436, FY 13/14 actual was $19,145, FY 14/15 actual was $17,898, FY 15/16 actual was $17,030 and FY 16/17 was $14,820).

TOTAL PROJECTION **$15,000**

REQUEST – FY 19/20

Request of $15,000 is based on the revenue trend; as the revenue has been declining over the past several fiscal years.

(FY 12/13 actual was $23,436, FY 13/14 actual was $19,145, FY 14/15 actual was $17,898, FY 15/16 actual was $17,030 and FY 16/17 was $14,820).

TOTAL REQUEST **$15,000**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**City Portion of Sales Tax**
Dept. No.:	1305	Type:	**State Shared Revenues**
		Account:	001.335181

Section 2 – Description

Authorized in 1982, the Local Government Half-Cent Sales Tax Program generates the largest amount of revenue for local governments among the state-shared revenue sources currently authorized by the Legislature. It distributes a portion of state sales tax revenue via three separate distributions to eligible county or municipal governments. Additionally, the Program distributes a portion of communications services tax revenue to eligible local governments. Allocation formulas serve as the basis for these separate distributions. The Program's primary purpose is to provide relief from ad valorem and utility taxes in addition to providing counties and municipalities with revenues for local programs.

The program includes three distributions of state sales tax revenues collected pursuant to Florida State Statute, Section 212. The *ordinary* distribution to eligible county and municipal governments is possible due to the transfer of 8.9744 percent of net sales tax proceeds to the Local Government Half-cent Sales Tax Clearing Trust Fund [hereinafter Trust Fund]. The *emergency* and *supplemental* distributions are possible due to the transfer of 0.0966 percent of net sales tax proceeds to the Trust Fund. The emergency and supplemental distributions are available to select counties that meet certain fiscal-related eligibility requirements or have an inmate population of greater than seven percent of the total county population, respectively.

As of July 1, 2006, the program includes a separate distribution from the Trust Fund to select counties that meet statutory criteria to qualify as a *fiscally constrained county*. A fiscally constrained county is one that is entirely within a rural area of opportunity as designated by the Governor pursuant to s. 288.0656, F.S., or for which the value of one mill of property tax levy will raise no more than $5 million in revenue based on the taxable value certified pursuant to s. 1011.62(4)(a)1.a., F.S. This separate distribution is in addition to the qualifying county's ordinary distribution and any emergency or supplemental distribution.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - Funds received from Broward County Interlocal Agreement.

AUTHORITATIVE SOURCE - Florida State Statutes, Sections 202, 212 and 218; and the Broward County Interlocal Agreement.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$2,696,926	$2,708,679	$2,852,354	$143,675
Projected		$2,769,276		
Actual	$2,677,051	*$2,233,090		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $2,769,276 is based on actual.

TOTAL PROJECTION **$2,769,276**

REQUEST – FY 19/20

Request of $2,852,354 is based on increasing the FY 18/19 projection of $2,769,276 by 3%, which is the average increase over the past few years.

$2,769,276 X 1.03 = $2,852,354

TOTAL REQUEST **$2,852,354**

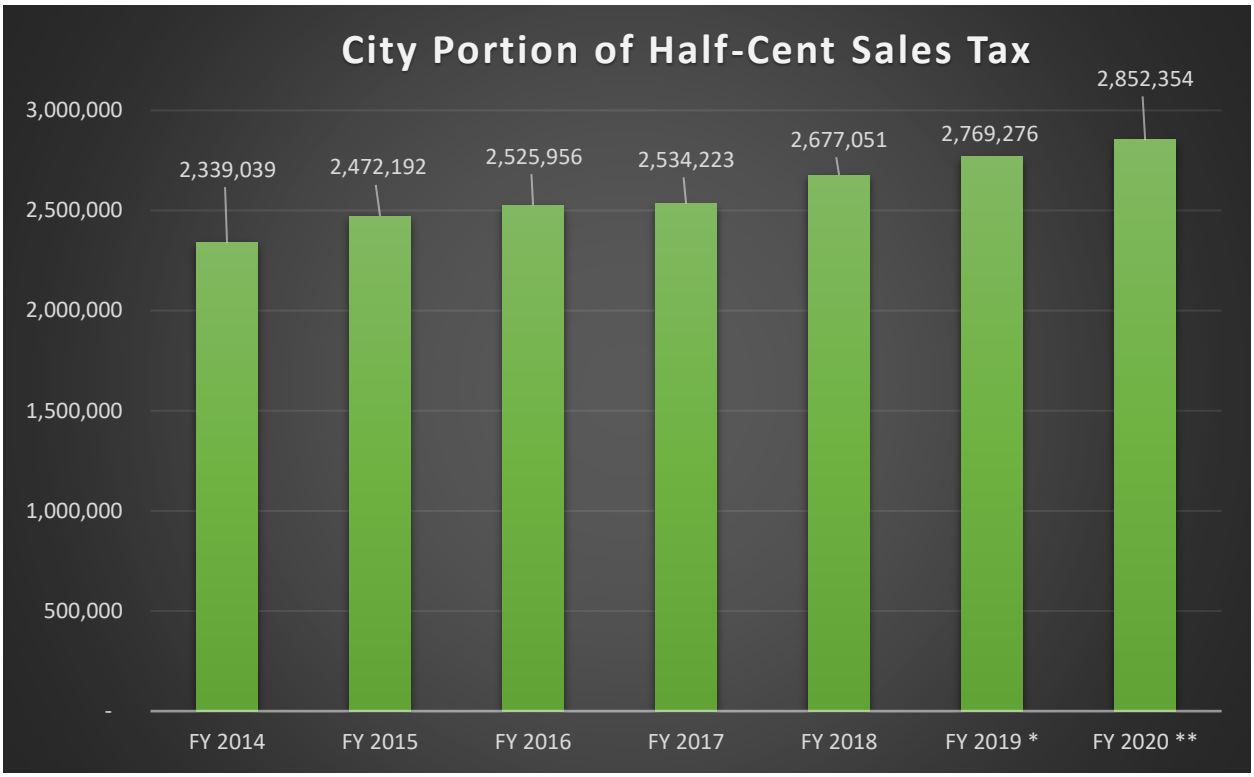
Section 5 – History/Fee Booklet

FISCAL YEAR	POPULATION	REVENUE
07/08	38,193	$2,039,793
08/09	38,232	$1,935,590
09/10	37,400	$1,924,981
10/11	37,229	$1,986,881
11/12	37,732	$2,047,824
12/13	38,391	$2,188,337
13/14	38,273	$2,339,039
14/15	38,424	$2,472,192
15/16	38,621	$2,525,956
16/17	38,746	$2,534,223
17/18	39,054	$2,677,051

Local Government Half-Cent Sales Tax

Revenue Estimates for the Local Fiscal Year Ending September 30, 2019

Local Government	Ordinary Distribution	Emergency Distribution	Supplemental Distribution	Fiscally Constrained Distribution	Total Distribution
BROWARD BOCC	**$ 86,300,263**	**$ -**	**$ -**	**$ -**	**$ 86,300,263**
Coconut Creek	$ 3,950,761	$ -	$ -	$ -	$ 3,950,761
Cooper City	$ 2,323,305	$ -	$ -	$ -	$ 2,323,305
Coral Springs	$ 8,768,219	$ -	$ -	$ -	$ 8,768,219
Dania Beach	$ 2,166,431	$ -	$ -	$ -	$ 2,166,431
Davie	$ 6,930,473	$ -	$ -	$ -	$ 6,930,473
Deerfield Beach	$ 5,371,989	$ -	$ -	$ -	$ 5,371,989
Fort Lauderdale	$ 12,321,529	$ -	$ -	$ -	$ 12,321,529
Hallandale Beach	$ 2,667,065	$ -	$ -	$ -	$ 2,667,065
Hillsboro Beach	$ 131,543	$ -	$ -	$ -	$ 131,543
Hollywood	$ 10,133,277	$ -	$ -	$ -	$ 10,133,277
Lauderdale-By-The-Sea	$ 425,054	$ -	$ -	$ -	$ 425,054
Lauderdale Lakes	$ 2,415,681	$ -	$ -	$ -	$ 2,415,681
Lauderhill	$ 4,899,508	$ -	$ -	$ -	$ 4,899,508
Lazy Lake	$ 1,790	$ -	$ -	$ -	$ 1,790
Lighthouse Point	$ 724,553	$ -	$ -	$ -	$ 724,553
Margate	$ 3,989,722	$ -	$ -	$ -	$ 3,989,722
Miramar	$ 9,378,437	$ -	$ -	$ -	$ 9,378,437
North Lauderdale	$ 3,056,806	$ -	$ -	$ -	$ 3,056,806
Oakland Park	$ 3,056,875	$ -	$ -	$ -	$ 3,056,875
Parkland	$ 2,166,637	$ -	$ -	$ -	$ 2,166,637
Pembroke Park	$ 438,339	$ -	$ -	$ -	$ 438,339
Pembroke Pines	$ 11,190,577	$ -	$ -	$ -	$ 11,190,577
Plantation	$ 6,100,052	$ -	$ -	$ -	$ 6,100,052
Pompano Beach	$ 7,523,552	$ -	$ -	$ -	$ 7,523,552
Sea Ranch Lakes	$ 47,634	$ -	$ -	$ -	$ 47,634
Southwest Ranches	$ 524,107	$ -	$ -	$ -	$ 524,107
Sunrise	$ 6,323,489	$ -	$ -	$ -	$ 6,323,489
Tamarac	$ 4,399,219	$ -	$ -	$ -	$ 4,399,219
West Park	$ 1,026,461	$ -	$ -	$ -	$ 1,026,461
Weston	$ 4,585,003	$ -	$ -	$ -	$ 4,585,003
Wilton Manors	$ 871,584	$ -	$ -	$ -	$ 871,584
Countywide Total	$ 214,209,933	$ -	$ -	$ -	$ 214,209,933



FY 2014-2018 Actual
***FY 2019 Projected Budget**
****FY 2020 Adopted Budget**

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Motor Fuel Tax Rebate**
Dept. No.:	1305	Type:	**State Shared Revenues**
		Account:	001.335410

Section 2 – Description

A portion of the county gas tax imposed is returned to municipalities on a monthly basis for City vehicle use.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - Florida State Statute Section 206.625

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$32,000	$30,000	$32,088	$2,088
Projected		$32,088		
Actual	$32,328	*$19,905		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $32,088 is based on actual.

TOTAL PROJECTION **$32,088**

REQUEST – FY 19/20

Request of $32,088 is based on FY 18/19 projected figure.

(FY 13/14 actual was $32,911, FY 14/15 actual was $31,499, FY 15/16 actual was $33,748 and FY 16/17 was $35,691).

TOTAL REQUEST **$32,088**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 1305

Sub-Type: **Rents and Royalties**
Type: **Municipal Buildings/Property**
Account: 001.362610

Section 2 – Description

Rents and royalties collected from the use of City buildings and/or property.

Section 3 – Other Data

*******CHANGE AND NEW RENTAL*******

OTHER PERTINENT DATA - Rents and Royalties used to be collected in account number 001.369990.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$10,104	$15,108	$28,404	$13,296
Projected		$22,048		
Actual	$10,104	*$22,048		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Request of $22,048 is based on the following:

		Monthly	Annually
All Claims Insurance (NE 1st Ave parking)		$250	$3,000
Tags and Labels (NE 1st Ave parking)		175	2,100
801/811 N. Federal LLC (Parking easement) (Atlantic Village 1 LLC)	(4 months)	417	1,668 (1)
801/811 N. Federal LLC (Parking easement) (Atlantic Village 1 LLC)	(8 months)	842	6,736 (1)
701/711 N. Federal LLC (Parking easement) (Atlantic Village 2 LLC)	(8 months)	1,068	8,544 (2)

TOTAL PROJECTION **$22,048**

REQUEST – FY 19/20

Request of $28,404 is based on the following:

		Monthly	Annually
All Claims Insurance (NE 1st Ave parking)		$250	$3,000
Tags and Labels (NE 1st Ave parking)		175	2,100
801/811 N. Federal LLC (Parking easement) (Atlantic Village 1 LLC)	(4 months)	842	3,368 (1)
801/811 N. Federal LLC (Parking easement) (Atlantic Village 1 LLC) - ($842 & estimated CPI of 2.5%)	(8 months)	863	6,904 (1)
701/711 N. Federal LLC (Parking easement) (Atlantic Village 2 LLC)	(4 months)	1,068	4,272 (2)
701/711 N. Federal LLC (Parking easement) (Atlantic Village 2 LLC) - ($1,068 & estimated CPI of 2.5%)	(8 months)	1,095	8,760 (2)

TOTAL REQUEST **$28,404**

Section 5 – History/Fee Booklet

(1) Ordinance No. 2019-001 was adopted on January 23, 2019 authorizing the City to execute a 20-year lease for property located at 801/811 North Federal Highway. The lease consists of a monthly rental of $842 due on the first of the month. The rental fee is subject to an automatic annual Consumer Price Index (CPI) increase upon CPI (Dept. of Labor, Southeast, All Items-South) effective on each anniversary of the approval. The monthly rental of $842 became effective on February 1, 2019.

The monthly lease payment on this property was $417.00 per month prior to the adoption of Ordinance No. 2019-001.

(2) Ordinance No. 2019-002 was adopted on January 23, 2019 authorizing the City to execute a 20-year lease for property located at 701/711 North Federal Highway. The lease consists of a monthly rental of $1,068 due on the first of the month. The rental fee is subject to an automatic annual Consumer Price Index (CPI) increase upon CPI (Dept. of Labor, Southeast, All Items-South) effective on each anniversary of the approval. The monthly rental of $1,068 became effective on February 1, 2019.

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Gross Slot Revenue**
Dept. No.:	1305	Type:	Miscellaneous Revenue
		Account:	001-369400

Section 2 – Description

A Gross Slot Revenue percentage is imposed on the Hallandale Beach Pari-mutuel facilities based on an Agreement executed between each Pari-mutuel facility and Broward County. The Agreement requires the Pari-mutuels to pay the County 1.5%, which will distribute the City's portion of 1.7% of Gross Slot Revenue until the Gross Slot Revenue from slot machines reaches $250,000,000 on an annual basis. Once the Pari-mutuels' Gross Slot Revenue exceeds $250,000,000 in any fiscal year, the payments shall increase to 2.5% of such revenues.

Section 3 – Other Data
*******NO CHANGE*******

RATE – Depending on volume, 1.7% or 2.5% as stated above. This revenue is from the State of Florida, Division of Pari-Mutuel Wagering.

OTHER PERTINENT DATA - Broward County Finance Department is responsible for the collection and monthly remittance to the City.

AUTHORITATIVE SOURCE: Agreement between Broward County and each pari-mutuel

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,560,000	$1,560,000	$1,315,000	-$245,000
Projected		$1,315,000		
Actual	$1,131,162	*$1,114,200		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

Gulfstream –

Actual revenue - October 2018 and November 2018	$121,293
Projected revenue - December 2018 through September 2019	748,707
TOTAL GULFSTREAM	$870,000

Big Easy Casino –

Actual revenue - October 2018 and November 2018	$79,815
Projected revenue - December 2018 through September 2019	365,185

TOTAL BIG EASY CASINO	$445,000

Recap of Revenues	
Gulfstream	$870,000
Big Easy Casino	445,000
Total	$1,315,000

TOTAL PROJECTION **$1,315,000**

(FY 13/14 actual was $1,648,689, FY 14/15 actual was $1,602,643, FY 15/16 actual was $1,676,989 and FY 16/17 was $1,475,320).

NOTE: FY 17/18 actual revenue was low due to the fact that the Big Easy Casino was closed in September 2017 due to Hurricane Irma and did not reopen until Monday, May 14, 2018.

REQUEST - FY 19/20

Gulfstream Park		$870,000
Big Easy Casino		445,000
	Total	$1,315,000

TOTAL REQUEST **$1,315,000**

The FY 19/20 budgeted revenue remains at $1,315,000 the same as the FY 18/19 projection until additional months of actual revenue are received in FY 18/19.

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Rebate – P Card**
Dept. No.:	1305	Type:	**Miscellaneous Revenues**
		Account:	001.369986

Section 2 – Description

In accordance with a Commercial Card Agreement with SunTrust, a rebate is received (based on an applicable rebate rate depending on the level of expenditures) from the City's Purchasing Card (P Card) transactions throughout the calendar year reduced by credits, fees, etc. The rebate is determined based on a specific calculation pursuant to the Agreement. The rebate is paid to the City by check or ACH within sixty (60) days after the end of each calendar year.

Section 3 – Other Data

*******NO CHANGE*******

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$22,500	$37,000	$7,000	-$20,000
Projected		$6,106		
Actual	$36,734	*$8,286		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $6,106 is based on the actual.

TOTAL PROJECTION **$6,106**

REQUEST – FY 19/20

Request is based on the FY 18/19 actual amount received.

TOTAL REQUEST **$7,000**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Other Miscellaneous Revenue**
Dept. No.:	1305	Type:	**Miscellaneous Revenues**
		Account:	001.369990

Section 2 – Description

Other unanticipated miscellaneous revenues not directly budgeted or projected in a specific account such as returned check fees. Projections are based on the revenue trend over the past few years.

Section 3 – Other Data

*******NO CHANGE*******

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$65,000	$480,000	$55,000	-$425,000
Projected		$50,000		
Actual	$230,939	*$57,211		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Windstream Communications (ROW use fees)	4 payments X $546.22	$2,185
FPL Fibernet (ROW use fees)	4 payments X $150.00	600
Clear Channel (Billboard Permit) (Annual Amt. $1,098.08 until 2020)		1,098
CBS Outdoors (Billboard) (Actual for Calendar Year 2018)		19,235
City Forfeiture – Refund from ICMA Pension Account		400,000
Returned check fees and other miscellaneous revenues		26,882
TOTAL		$450,000

TOTAL PROJECTION **$450,000**

REQUEST – FY 19/20

Windstream Communications (ROW use fees)	4 payments X $546.22	$2,185
FPL Fibernet (ROW use fees)	4 payments X $150.00	600
Clear Channel (Billboard Permit) (Annual Amt. $1,098.08 until 2020)		1,098
CBS Outdoors (Billboard) (Estimate based on 2018 Actual Payment)		19,500
Returned check fees and other miscellaneous revenues		31,617
TOTAL		$55,000

TOTAL REQUEST **$55,000**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 1305

Sub-Type: **Transfer from Police Outside Services Fund**
Type: **Interfund Transfers**
Account: 2120.381104

Section 2 – Description

Transfer from Police Outside Services (POS) Fund for the administrative cost to bill, collect, and maintain records for the Police Outside Services.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - Police Outside Services are paid at a rate of $35.00 to $45.00 per hour. The hourly rate is set by the Police Benevolent Association (PBA).

OTHER PERTINENT DATA - This is a dollar for dollar transfer from the POS Fund and as such is calculated in the same manner as the corresponding account in that fund, i.e. 6 % of Police Outside Services billings and $1.00 per hour for vehicle usage. Projection and requested revenue is the same as that calculated in account number 104.369990.

AUTHORITATIVE SOURCE - Union contract

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$68,500	$105,909	$94,047	-$11,862
Projected		$94,047		
Actual	$99,329	*$24,654		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $94,047 is based on FY 18/19 projected revenues of $1,221,393 for Police Outside Services billings ($1,221,393 X 6%) and $1.00 per hour for vehicle usage.

(FY 13/14 actual was $62,471, FY 14/15 actual was $79,849, FY 15/16 actual was $72,021 and FY 16/17 actual was $111,512).

TOTAL PROJECTION **$94,047**

REQUEST – FY 19/20

Request of $94,047 is based on FY 19/20 budgeted revenues of $1,221,393 for Police Outside Services billings ($1,221,393 X 6%) and $1.00 per hour for vehicle usage.

(FY 13/14 actual was $62,471, FY 14/15 actual was $79,849, FY 15/16 actual was $72,021 and FY 16/17 actual was $111,512).

TOTAL REQUEST **$94,047**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: Police Outside Services-104
Dept. No.: 1305

Sub-Type: **Other Miscellaneous Revenue**
Type: **Other Revenue**
Account: 104.369990

Section 2 – Description

Administrative charge of 6% of Police Outside Services billing and $1.00 per hour for vehicle usage, which is charged on all outside details. Charge is collected and transferred to the General Fund monthly.

Section 3 – Other Data

*******NO CHANGE*******

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$68,500	$105,909	$94,047	-$11,862
Projected		$94,047		
Actual	$99,329	*$0		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $94,047 is based on FY 18/19 projected revenues of $1,221,393 for Police Outside Services billings ($1,221,393 X 6%) and $1.00 per hour for vehicle usage.

(FY 2013/14 actual was $62,471, FY 2014/15 actual was $79,849, FY 15/16 actual was $72,021 and FY 16/17 actual was $111,512).

TOTAL PROJECTION **$94,047**

REQUEST – FY 19/20

Request of $94,047 is based on FY 19/20 budgeted revenues of $1,221,393 for Police Outside Services billings ($1,221,393 X 6%) and $1.00 per hour for vehicle usage.

(FY 2013/14 actual was $62,471, FY 2014/15 actual was $79,849, FY 15/16 actual was $72,021 and FY 16/17 actual was $111,512).

TOTAL REQUEST **$94,047**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 1305

Sub-Type: **Transfer from Fire Outside Services Fund**
Type: **Interfund Transfers**
Account: 2210.381104

Section 2 – Description

Transfer from Fire Outside Services (FOS) Fund for the administrative cost to bill, collect, and maintain records for the Fire Outside Services.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - Fire Outside Services are paid at a rate of $35.00/hour for a medical detail and a rate of $45.00/hour for a fire watch.

OTHER PERTINENT DATA - This is a dollar for dollar transfer from the FOS Fund and as such is calculated in the same manner as the corresponding account in that fund, i.e. 6 % of Fire Outside Services billings and an hourly vehicle rate for usage dependent on the type of vehicle. Projection and requested revenue is the same as that calculated in account number 104.2241.369990.

AUTHORITATIVE SOURCE - Ordinance 2009-01 for fire watches. Medical details are by request.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$10,500	$6,500	$3,696	-$2,804
Projected		$3,696		
Actual	$2,865	*$676		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $3,696 is based on FY 18/19 projected revenues of $60,593 for Fire Outside Services billings ($60,593 X 6%) and an hourly rate for vehicle usage dependent on type of vehicle.

TOTAL PROJECTION **$3,696**

REQUEST – FY 19/20

Request of $3,696 is based on FY 19/20 budgeted revenues of $60,593 for Fire Outside Services billings ($60,593 X 6%) and an hourly rate for vehicle usage dependent on type of vehicle.

TOTAL REQUEST **$3,696**

Section 5 – History/Fee Booklet

The City assesses hourly charges at the rate of 6% for administration and the FEMA hourly rates rounded up to the nearest $10 for vehicle usage. The current rates are outlined below.

Vehicle	FEMA Rate	City Rate
Ambulance	$41.50	$50.00
Engine	$91.00	$100.00
100 Ft. Ladder	$ 140.81	$150.00
Golf Cart	$3.70	$10.00
SUV	$25.50	$30.00
Command Vehicle	$21.50	$30.00

Section 1 - Account Information

Fund:	Fire Outside Services-104	Sub-Type:	**Other Miscellaneous Revenue**
Dept. No.:	1305	Type:	**Other Revenue**
		Account:	104.2241.369990

Section 2 – Description

Administrative charge of 6% of Fire Outside Services billing and an hourly rate for vehicle usage, which is charged on all outside details. Charge is collected and transferred to the General Fund monthly.

Section 3 – Other Data

*******NO CHANGE*******

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$10,500	$6,500	$3,696	-$2,804
Projected		$3,696		
Actual	$2,865	*$0		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $3,696 is based on FY 18/19 projected revenues of $60,593 for Fire Outside Services billings ($60,593 X 6%) and an hourly rate for vehicle usage dependent on type of vehicle.

TOTAL PROJECTION **$3,696**

REQUEST – FY 19/20

Request of $3,696 is based on FY 19/20 budgeted revenues of $60,593 for Fire Outside Services billings ($60,593 X 6%) and an hourly rate for vehicle usage dependent on type of vehicle.

TOTAL REQUEST **$3,696**

Section 5 – History/Fee Booklet

The City assesses hourly charges at the rate of 6% for administration and the FEMA hourly rates rounded up to the nearest $10 for vehicle usage. The current rates are outlined below.

Vehicle	FEMA Rate	City Rate
Ambulance	$41.50	$50.00
Engine	$91.00	$100.00
100 Ft. Ladder	$ 140.81	$150.00
Golf Cart	$3.70	$10.00
SUV	$25.50	$30.00
Command Vehicle	$21.50	$30.00

Section 1 - Account Information

Fund:	Three Islands Fund-120	Sub-Type:	**Ad Valorem Tax - TISND**
Dept. No.:	1305	Type:	**Ad Valorem Taxes**
		Account:	120.311100

Section 2 – Description

Ad Valorem or "property tax" is the tax levied on Hallandale Beach property owners based on the assessed value of real property as determined by the Broward County Property Appraiser (BCPA). Safe Neighborhood residents are assessed an additional tax whose proceeds are used exclusively for the Safe Neighborhood District expenditures. The millage rate is determined based on the District's preliminary expenditure budget and is calculated by multiplying total taxable value times the millage rate less 3.0% discounts which is shown in account 120.311200.

Section 3 – Other Data

*******NO CHANGE*******

RATE - **FY 18/19** - **Millage Rate – .6600**
FY 19/20 - Proposed Millage Rate – .6600

REVENUE TREND – Based on a 2.38% increase in the July 1st estimate of taxable value from the Broward County Property Appraiser's Office and keeping the millage rate at .6600 mill.

OTHER PERTINENT DATA – The Broward County Property Appraiser's Office is responsible for the annual billing and monthly remittance to the City.

AUTHORITATIVE SOURCE - Florida State Statute Chapter 197.012

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$433,514	$451,475	$460,048	$8,573
Projected		$444,756		
Actual	$427,380	*$444,898		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $444,756 is based on actual.

TOTAL PROJECTION **$444,756**

REQUEST – FY 19/20

Request of $460,048 gross revenue is based on a 2.38% increase in the July 1st estimate of taxable value from the Broward County Property Appraiser's Office and keeping the current millage rate at .6600 mill.

$697,041,700 X .6600 / 1,000 = $460,048.

TOTAL REQUEST **$460,048**

Section 5 – History/Fee Booklet

Historical Millage Rates:

YEAR	MILLAGE	FINAL VALUE	
2010	.6600	$407,477,950	Final
2011	.6600	$405,845,800	Final
2012	.6600	$414,339,450	Final
2013	.6600	$454,549,710	Final
2014	.6600	$507,488,950	Final
2015	.6600	$556,054,520	Final
2016	.6600	$605,648,400	Final
2017	.6600	$654,261,480	Final
2018	.6600	$680,851,030	Final
2019	.6600	$697,041,700	July 1st Value (2.38%)

Section 1 - Account Information

Fund:	Three Islands Fund-120	Sub-Type:	**Ad Valorem Tax Discounts-TISND**
Dept. No.:	1305	Type:	**Ad Valorem Taxes**
		Account:	120.311200

Section 2 – Description

Tax discounts are permitted to those who pay Ad Valorem Taxes in advance of the March due date as follows:

November	4%
December	3%
January	2%
February	1%

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – Based on 3.0% of gross amount of Ad Valorem Tax revenue.

AUTHORITATIVE SOURCE - Florida State Statute Chapter 197.012

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	-$13,005	-$13,545	-$13,802	-$257
Projected		-$14,881		
Actual	-$14,390	*-$14,881		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $14,881 discounts is based on actual.

TOTAL PROJECTION **$14,881**

REQUEST – FY 19/20

Request of $13,802 is based on historical trend of 3.0% discounts taken.

Budgeted Gross Ad Valorem Tax revenue of $460,048 X 3% = $13,802.

TOTAL REQUEST **$13,811**

Section 1 - Account Information

Fund:	Golden Isles Fund-121	Sub-Type:	**Ad Valorem Tax - GISND**
Dept. No.:	1305	Type:	**Ad Valorem Taxes**
		Account:	121.311100

Section 2 – Description

Ad Valorem or "property tax" is the tax levied on Hallandale Beach property owners based on the assessed value of real property as determined by the Broward County Property Appraiser (BCPA). Safe Neighborhood residents are assessed an additional tax whose proceeds are used exclusively for the Safe Neighborhood District expenditures. The millage rate is determined based on preliminary expenditure budget estimates and is calculated by multiplying total taxable value times the millage rate less 3.0% for discounts which is shown in account 121.311200.

Section 3 – Other Data
*******NO CHANGE*******

RATE - **FY 18/19** - **Millage Rate – 1.0934**
FY 19/20 - Proposed Millage Rate – 1.0934

REVENUE TREND – Based on a 9.87% increase in the July 1st estimate of taxable value from the Broward County Property Appraiser's Office and keeping the millage rate at 1.0934 mills.

OTHER PERTINENT DATA – The Broward County Property Appraiser's Office is responsible for the annual billing and monthly remittance to the City.

AUTHORITATIVE SOURCE - Florida State Statute Chapter 200

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$336,664	$359,557	$393,433	$33,317
Projected		$352,366		
Actual	$327,208	*$350,930		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $352,366 is based on the gross budgeted revenue of $359,557 at the current rate and value, and a historical collection rate of 98%.

The projected revenue is $359,557 X 98% collection rate = $352,366.

TOTAL PROJECTION **$352,366**

REQUEST – FY 19/20

Request of $393,433 gross revenue is based on a 9.87% increase in the July 1st estimate of

taxable value from the Broward County Property Appraiser's Office and keeping the current millage rate at 1.0934 mills.

$359,825,330 X 1.0934 / 1,000 = $393,433.

TOTAL REQUEST **$390,874**

Section 5 – History/Fee Booklet

Historical Millage Rates:

YEAR	MILLAGE	FINAL VALUE	
2010	1.0934	$197,716,330	Final
2011	1.0934	$198,185,740	Final
2012	1.0934	$210,547,500	Final
2013	1.0934	$222,829,430	Final
2014	1.0934	$241,036,280	Final
2015	1.0934	$261,144,430	Final
2016	1.0934	$283,204,640	Final
2017	1.0934	$305,364,120	Final
2018	1.0934	$327,502,980	Final
2019	1.0934	$359,825,300	July 1 Value (9.87%)

Section 1 - Account Information

Fund:	Golden Isles Fund-121	Sub-Type:	**Ad Valorem Tax Discounts-GISND**
Dept. No.:	1305	Type:	**Ad Valorem Taxes**
		Account:	121.311200

Section 2 – Description

Tax discounts are permitted to those who pay Ad Valorem Taxes in advance of the March due date as follows:

November	4%
December	3%
January	2%
February	1%

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – Based on 3.0% of gross amount of Ad Valorem Tax revenue.

AUTHORITATIVE SOURCE - Florida State Statute Chapter 197.012

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	-$10,100	-$10,787	-$11,803	-$1,016
Projected		-$11,718		
Actual	-$10,709	*-$11,718		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $11,718 discounts is based on actual.

TOTAL PROJECTION **$11,718**

REQUEST – FY 19/20

Request of $11,803 is based on historical trend of 3.0% discounts taken.

Budgeted Gross Ad Valorem Tax revenue of $393,433 X 3.0% = $11,803.

TOTAL REQUEST **$11,726**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	Transportation Fund-160	Sub-Type:	**Shared Revenue Proceeds**
Dept. No.:	1305	Type:	**State Shared Revenues**
		Account:	160.335120

Section 2 – Description

This revenue is the Municipal Fuel Tax portion of the State Revenue Sharing Program. It must be utilized for the purchase of transportation facilities, road and street rights-of-way, construction, or other maintenance of roads, streets, bicycle paths, and pedestrian pathways. Other restrictions apply. The Municipal Revenue Sharing Program is comprised of the **One-Cent Municipal Fuel Tax on Motor Fuel – 23.06% (Transportation Fund)** and the Sales and Use Tax Collections – 76.94% (General Fund). These percentages became effective July 1, 2016.

The Sales and Use Tax Collections portion of this revenue is in the General Fund, account number 001.335120.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – An apportionment factor is calculated for each eligible municipality to receive revenues using a formula consisting of the following equally weighted factors: adjusted municipal population, derived municipal sales tax collections, and municipality's relative ability to raise revenue.

AUTHORITATIVE SOURCE – Florida Statute, Chapter 218.215

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$299,186	$306,231	$305,612	-$619
Projected		$296,710		
Actual	$297,241	*$298,878		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $296,710 is based on the information from the Local Government Financial Information Handbook – September 2018 edition, which reflects the state's revenue estimate and the utilization of percentage 23.06%.

The total revenue estimate for the Municipal Revenue Sharing Program for Fiscal Year ending June 30, 2019 by the Florida Department of Revenue for the City of Hallandale Beach is $1,286,683 (from the Local Government Financial Information Handbook – September 2018 edition).

One-Cent Municipal Fuel Tax on Motor Fuel Portion:

$1,286,683 X .2306 = $296,710

(FY 13/14 actual was $276,535, FY 14/15 actual was $285,531, FY 15/16 actual was $281,103 and FY 16/17 was $293,576).

TOTAL PROJECTION **$296,710**

REQUEST – FY 19/20

Request of $305,612 is based on increasing the FY 18/19 projection of $296,710 by 3%, which is the historical trend over the past few years (with the exception of FY 15/16).

$296,710 X 1.03 = $305,612

TOTAL REQUEST **$305,612**

Section 5 – History/Fee Booklet

A municipality's portion of the Municipal Revenue Sharing Program is calculated as follows:

$$\text{Apportionment Factor} = \frac{\text{Proportion of Adjusted Municipal Population} + \text{Proportion of Derived Municipal Sales Tax Collections} + \text{Proportion of Municipality's Relative Ability to Raise Revenue}}{3}$$

Municipal Revenue Sharing Program

Revenue Estimates for the State Fiscal Year Ending June 30, 2019

Municipality	County	Guaranteed	Section 212.20(6)(d)5.,F.S. Distribution	Growth Money	Section 218.245(3),F.S. Distribution	Yearly Total
Coconut Creek	Broward	$ 21,380	$ 808,863	$ 929,277	$ 336,234	$ 2,095,755
Cooper City	Broward	$ 22,887	$ 599,098	$ 382,225	$ 197,915	$ 1,202,125
Coral Springs	Broward	$ 49,420	$ 2,248,352	$ 1,620,723	$ 742,122	$ 4,660,617
Dania Beach	Broward	$ 201,595	$ 178,011	$ 441,502	$ 182,806	$ 1,003,914
Davie	Broward	$ 166,836	$ 1,292,312	$ 1,437,791	$ 583,069	$ 3,480,009
Deerfield Beach	Broward	$ 306,407	$ 940,271	$ 1,059,857	$ 456,761	$ 2,763,296
Fort Lauderdale	Broward	$ 3,196,503	$ 393,819	$ 1,203,886	$ 1,039,066	$ 5,833,274
Hallandale Beach	Broward	$ 491,404	$ 272,633	$ 295,066	$ 227,580	$ 1,286,683
Hillsboro Beach	Broward	$ 3,190	$ 21,499	$ 11,215	$ 11,225	$ 47,129
Hollywood	Broward	$ 2,090,384	$ 1,094,500	$ 1,175,915	$ 860,551	$ 5,221,350
Lauderdale-By-The-Sea	Broward	$ 58,784	$ 12,584	$ 60,388	$ 36,097	$ 167,853
Lauderdale Lakes	Broward	$ 210,740	$ 556,914	$ 731,978	$ 204,597	$ 1,704,229
Lauderhill	Broward	$ 183,519	$ 1,116,853	$ 1,528,170	$ 415,526	$ 3,244,068
Lazy Lake	Broward	$ 3,320	$ 43	$ -	$ 142	$ 3,505
Lighthouse Point	Broward	$ 176,544	$ 45,186	$ 38,633	$ 61,774	$ 322,136
Margate	Broward	$ 247,098	$ 1,014,019	$ 804,326	$ 335,668	$ 2,401,110
Miramar	Broward	$ 284,110	$ 984,076	$ 2,766,194	$ 788,041	$ 4,822,421
North Lauderdale	Broward	$ 8,186	$ 787,638	$ 1,044,228	$ 258,788	$ 2,098,840
Oakland Park	Broward	$ 398,752	$ 282,181	$ 681,545	$ 259,165	$ 1,621,643
Parkland	Broward	$ 511	$ 211,574	$ 546,589	$ 172,476	$ 931,149
Pembroke Park	Broward	$ 112,788	$ 5,945	$ 52,065	$ 37,159	$ 207,957
Pembroke Pines	Broward	$ 320,564	$ 2,182,935	$ 2,449,089	$ 948,698	$ 5,901,286
Plantation	Broward	$ 444,753	$ 1,246,947	$ 900,417	$ 519,942	$ 3,112,059
Pompano Beach	Broward	$ 918,495	$ 756,933	$ 1,365,019	$ 631,295	$ 3,671,742
Sea Ranch Lakes	Broward	$ 59,037	$ 765	$ -	$ 3,984	$ 63,786
Southwest Ranches	Broward	$ -	$ 121,214	$ -	$ 44,413	$ 165,627
Sunrise	Broward	$ 173,630	$ 1,562,011	$ 1,120,323	$ 532,234	$ 3,388,198
Tamarac	Broward	$ 96,778	$ 1,098,792	$ 967,705	$ 372,028	$ 2,535,303
West Park	Broward	$ -	$ 403,097	$ -	$ 86,746	$ 489,844
Weston	Broward	$ -	$ 734,078	$ 1,010,798	$ 391,369	$ 2,136,246
Wilton Manors	Broward	$ 350,732	$ 14,698	$ 5,163	$ 73,023	$ 443,615

The above figure of $1,286,683 includes 23.06% from the One-Cent Municipal Fuel Tax on Motor Fuel and 76.94% from Sales and Use Tax Collections.

The One-Cent Municipal Fuel Tax on Motor Fuel portion of 23.06% is collected in this account in the Transportation Fund and the 76.94% portion from the Sales and Use Tax Collections is recorded in the General Fund, account number 001.335120.

Section 1 - Account Information

Fund:	Transportation Fund-160	Sub-Type:	**Local Option Gas Tax**
Dept. No.:	1305	Type:	**Shared Revenue Local Unit**
		Account:	160.338300

Section 2 – Description

County governments are authorized to levy up to 12 cents of local option fuel taxes in the form of three separate levies.

The first is a tax of 1 to 6 cents on every net gallon of motor and diesel fuel sold within Broward County. The proceeds are used to fund specified transportation expenditures. The revenue for this tax is budgeted in this account.

The second tax is a 1 to 5 cent levy upon every net gallon of motor fuel only, not diesel fuel, sold within Broward County. The proceeds are used for transportation expenditures needed to meet the requirements of the capital improvement element of the City's adopted Comprehensive Plan. The revenue for this tax is budgeted in account number 160.338400.

The third is a tax of 1 cent on every net gallon of motor and diesel fuel sold within Broward County. This tax is referred to as the Ninth-Cent Fuel Tax. The proceeds are used to fund specified transportation expenditures. No revenue is derived from this tax.

The County's proceeds from the 1 to 6 cents and the 1 to 5 cents fuel taxes are distributed to municipalities based on the Interlocal Agreement between Broward County and the City. The agreement is amended in May of each year. With regard to the Ninth-Cent Fuel Tax, the County is not required to share the proceeds of this tax with the City.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - Florida Statute and Broward County Interlocal Agreement. The Interlocal Agreement between the City and Broward County provides for the distribution of this tax and is amended in May of each year.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$426,370	$433,737	$424,712	-$9,025
Projected		$424,712		
Actual	$412,495	*$346,245		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $424,712 is based on the Florida Department of Revenue Estimate for Fiscal Year ending September 30, 2019 in the Local Government Financial Information Handbook – September 2018 edition. For now, used this figure as the actual revenue annualized below is higher and this revenue has fluctuated up and down in prior years.

(FY 13/14 actual was $348,255, FY 14/15 actual was $430,482, FY 15/16 actual was $404,679 and FY 16/17 was $413,609).

TOTAL PROJECTION **$424,712**

REQUEST – FY 19/20

Request of $424,712 is the same as the FY 18/19 projection since actual has fluctuated up and down in prior years, (until additional actual revenue is available).

TOTAL REQUEST **$424,712**

	1st Tax	2nd Tax	3rd Tax	Total
Broward County Tax Rates	**$.06**	$.05	$.01	$.12
Estimated FY 2018/19 Receipts (From FL Department of Revenue)	**$424,712**	$301,122	N/A	$725,834

Section 5 – History/Fee Booklet

Local Option Fuel Taxes

Revenue Estimates for the Local Fiscal Year Ending September 30, 2019

Local Government	1 to 6 Cents Local Option Fuel Tax Imposed on Motor and Diesel Fuels				1 to 5 Cents Local Option Fuel Tax Imposed on Motor Fuel Only			
	Motor Fuel Tax Rate	Distribution Methodology	FY 2017-18 Distribution Percentage	FY 2018-19 Estimated Distribution	Motor Fuel Tax Rate	Distribution Methodology	FY 2017-18 Distribution Percentage	FY 2018-19 Estimated Distribution
BROWARD BOCC	**$ 0.06**	**Interlocal**	**62.5000000**	**$ 33,719,337**	**$ 0.05**	**Interlocal**	**64.0380000**	**$ 25,543,035**
Coconut Creek			1.1642050	$ 628,100			1.1164564	$ 445,324
Cooper City			0.6863210	$ 370,277			0.6581732	$ 262,528
Coral Springs			2.5736590	$ 1,388,513			2.4681050	$ 984,461
Dania Beach			0.6337740	$ 341,927			0.6077802	$ 242,427
Davie			2.0270240	$ 1,093,598			1.9438888	$ 775,365
Deerfield Beach			1.5829360	$ 854,009			1.5180144	$ 605,495
Fort Lauderdale			3.6026620	$ 1,943,670			3.4549052	$ 1,378,069
Hallandale Beach			0.7872180	$ 424,712			0.7549312	$ 301,122
Hillsboro Beach			0.0390130	$ 21,048			0.0374132	$ 14,923
Hollywood			2.9791010	$ 1,607,253			2.8569182	$ 1,139,548
Lauderdale-By-The-Sea			0.1251120	$ 67,499			0.1199806	$ 47,857
Lauderdale Lakes			0.7099450	$ 383,022			0.6808280	$ 271,564
Lauderhill			1.4406210	$ 777,229			1.3815356	$ 551,057
Lazy Lake			0.0004880	$ 263			0.0004702	$ 188
Lighthouse Point			0.2141450	$ 115,533			0.2053628	$ 81,914
Margate			1.1664470	$ 629,309			1.1186068	$ 446,182
Miramar			2.7320980	$ 1,473,993			2.6200452	$ 1,045,066
North Lauderdale			0.8981640	$ 484,568			0.8613268	$ 343,560
Oakland Park			0.8988570	$ 484,942			0.8619916	$ 343,825
Parkland			0.6030560	$ 325,354			0.5783226	$ 230,677
Pembroke Park			0.1287810	$ 69,479			0.1234990	$ 49,260
Pembroke Pines			3.2979750	$ 1,779,288			3.1627138	$ 1,261,521
Plantation			1.8004040	$ 971,335			1.7265632	$ 688,680
Pompano Beach			2.1896610	$ 1,181,343			2.0998554	$ 837,576
Sea Ranch Lakes			0.0137990	$ 7,445			0.0132338	$ 5,279
Southwest Ranches			0.1543410	$ 83,268			0.1480110	$ 59,038
Sunrise			1.8490380	$ 997,573			1.7732030	$ 707,283
Tamarac			1.2904370	$ 696,203			1.2375122	$ 493,610
Weston			1.3560100	$ 731,580			1.3003956	$ 518,693
West Park			0.3010190	$ 162,403			0.2886730	$ 115,144
Wilton Manors			0.2536890	$ 136,868			0.2432840	$ 97,039
Countywide Total			100.0000000	$ 53,950,939			100.0000000	$ 39,887,309

Section 1 - Account Information

Fund:	Transportation Fund-160	Sub-Type:	**Additional $.01 Gas Tax**
Dept. No.:	1305	Type:	**Shared Revenue Local Unit**
		Account:	160.338400

Section 2 – Description

County governments are authorized to levy up to 12 cents of local option fuel taxes in the form of three separate levies.

The first is a tax of 1 to 6 cents on every net gallon of motor and diesel fuel sold within Broward County. The proceeds are used to fund specified transportation expenditures. The revenue for this tax is budgeted in account number 160.338300.

The second tax is a 1 to 5 cent levy upon every net gallon of motor fuel only, not diesel fuel, sold within Broward County. The proceeds are used for transportation expenditures needed to meet the requirements of the capital improvement element of the City's adopted Comprehensive Plan. The revenue for this tax is budgeted in this account.

The third is a tax of 1 cent on every net gallon of motor and diesel fuel sold within Broward County. This tax is referred to as the Ninth-Cent Fuel Tax. The proceeds are used to fund specified transportation expenditures. No revenue is derived from this tax.

The County's proceeds from the 1 to 6 cents and the 1 to 5 cents fuel taxes are distributed to municipalities based on the Interlocal Agreement between Broward County and the City. The agreement is amended in May of each year. Regarding the Ninth-Cent Fuel Tax, the County is not required to share the proceeds of this tax with the City.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - Florida Statute and Broward County Interlocal Agreement. The Interlocal Agreement between the City and Broward County provides for the distribution of this tax and is amended in May of each year.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$302,836	$309,983	$301,122	-$8,861
Projected		$301,122		
Actual	$292,885	*$247,138		

*as of 09/30/19
(12 mos. activity)

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $301,122 is based on the Florida Department of Revenue Estimate for Fiscal Year Ending September 30, 2019 in the Local Government Financial Information Handbook – September 2018 edition. For now, used this figure as the actual revenue annualized below is higher and this revenue has fluctuated up and down in prior years.

(FY 13/14 actual was $253,489, FY 14/15 actual was $309,251, FY15/16 actual was $290,201 and FY 16/17 was $295,961).

TOTAL PROJECTION **$301,122**

REQUEST – FY 19/20

Request of $301,122 is the same as the FY 18/19 projection since actual has fluctuated up and down in prior years, (until additional actual revenue is available).

TOTAL REQUEST **$301,122**

	1st Tax	**2nd Tax**	3rd Tax	Total
Broward County Tax Rates	$.06	**$.05**	$.01	$.12
Estimated FY 2018/19 Receipts (From FL Department of Revenue)	$424,712	**$301,122**	N/A	$725,834

Section 5 – History/Fee Booklet

Local Option Fuel Taxes

Revenue Estimates for the Local Fiscal Year Ending September 30, 2019

Local Government	1 to 6 Cents Local Option Fuel Tax Imposed on Motor and Diesel Fuels				1 to 5 Cents Local Option Fuel Tax Imposed on Motor Fuel Only			
	Motor Fuel Tax Rate	Distribution Methodology	FY 2017-18 Distribution Percentage	FY 2018-19 Estimated Distribution	Motor Fuel Tax Rate	Distribution Methodology	FY 2017-18 Distribution Percentage	FY 2018-19 Estimated Distribution
BROWARD BOCC	**$ 0.06**	**Interlocal**	**62.5000000**	**$ 33,719,337**	**$ 0.05**	**Interlocal**	**64.0380000**	**$ 25,543,035**
Coconut Creek			1.1642050	$ 628,100			1.1164564	$ 445,324
Cooper City			0.6863210	$ 370,277			0.6581732	$ 262,528
Coral Springs			2.5736590	$ 1,388,513			2.4681050	$ 984,461
Dania Beach			0.6337740	$ 341,927			0.6077802	$ 242,427
Davie			2.0270240	$ 1,093,598			1.9438888	$ 775,365
Deerfield Beach			1.5829360	$ 854,009			1.5180144	$ 605,495
Fort Lauderdale			3.6026620	$ 1,943,670			3.4549052	$ 1,378,069
Hallandale Beach			0.7872180	$ 424,712			0.7549312	$ 301,122
Hillsboro Beach			0.0390130	$ 21,048			0.0374132	$ 14,923
Hollywood			2.9791010	$ 1,607,253			2.8569182	$ 1,139,548
Lauderdale-By-The-Sea			0.1251120	$ 67,499			0.1199806	$ 47,857
Lauderdale Lakes			0.7099450	$ 383,022			0.6808280	$ 271,564
Lauderhill			1.4406210	$ 777,229			1.3815356	$ 551,057
Lazy Lake			0.0004880	$ 263			0.0004702	$ 188
Lighthouse Point			0.2141450	$ 115,533			0.2053628	$ 81,914
Margate			1.1664470	$ 629,309			1.1186068	$ 446,182
Miramar			2.7320980	$ 1,473,993			2.6200452	$ 1,045,066
North Lauderdale			0.8981640	$ 484,568			0.8613268	$ 343,560
Oakland Park			0.8988570	$ 484,942			0.8619916	$ 343,825
Parkland			0.6030560	$ 325,354			0.5783226	$ 230,677
Pembroke Park			0.1287810	$ 69,479			0.1234990	$ 49,260
Pembroke Pines			3.2979750	$ 1,779,288			3.1627138	$ 1,261,521
Plantation			1.8004040	$ 971,335			1.7265632	$ 688,680
Pompano Beach			2.1896610	$ 1,181,343			2.0998554	$ 837,576
Sea Ranch Lakes			0.0137990	$ 7,445			0.0132338	$ 5,279
Southwest Ranches			0.1543410	$ 83,268			0.1480110	$ 59,038
Sunrise			1.8490380	$ 997,573			1.7732030	$ 707,283
Tamarac			1.2904370	$ 696,203			1.2375122	$ 493,610
Weston			1.3560100	$ 731,580			1.3003956	$ 518,693
West Park			0.3010190	$ 162,403			0.2886730	$ 115,144
Wilton Manors			0.2536890	$ 136,868			0.2432840	$ 97,039
Countywide Total			100.0000000	$ 53,950,939			100.0000000	$ 39,887,309

Section 1 - Account Information

Fund: Parks GO Bonds Fund-202
Dept. No.: 1305

Sub-Type: **Ad Valorem Taxes- Debt Service**
Type: **Ad Valorem Taxes**
Account: 202.311100

Section 2 – Description

Ad Valorem Tax related to the $57.5 million General Obligation (GO) Bond, Series 2016; approved by the residents in November 2014 and issued on June 21, 2016 to improve/upgrade existing parks and construct additional parks throughout the City. This debt service tax, levied on Hallandale Beach property owners, is based on the assessed value of the real property as determined by the Broward County Property Appraiser (BCPA) and will generate the revenue required to cover the debt service payments on this bond. The budget is based on total taxable value times the millage rate less 3.0% for discounts which is shown in account 202.311200.

Section 3 – Other Data

*******NO CHANGE*******

RATE – **FY 18/19 – Millage Rate for GO Bond Debt Service - .4162**
FY 19/20 – Proposed Millage Rate for GO Bond Debt Service - .4162

REVENUE TREND – Based on a 4.67% increase in the July 1st estimate of taxable value from the Broward County Property Appraiser's Office and keeping the millage rate at .4162 mill.

OTHER PERTINENT DATA - The Broward County Property Appraiser's Office is responsible for the annual billing and monthly remittance to the City.

AUTHORITATIVE SOURCE - Florida Statute Chapter 200

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$2,651,495	$2,328,118	$2,416,100	$87,982
Projected		$2,307,371		
Actual	$2,633,953	*$2,307,854		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $2,307,371 is based on the gross budgeted revenue of $2,328,118 at the current value and rate, and a historical collection rate of 99%.

TOTAL PROJECTION **$2,307,371**

REQUEST – FY 19/20

The residents of Hallandale Beach approved the $57.5 million General Obligation Bond, Series 2016 in November 2014 and the bonds were issued on June 21, 2016. The revenue generated at the millage rate of .4162 will cover the FY 19/20 debt service payment on these bonds.

Request of $2,416,100 gross revenue is based on a 4.67% increase in the July 1st estimate of taxable value from the Broward County Property Appraiser's Office and keeping the millage rate at .4162 mill. (Amount grossed up to include the less 3%, since a tax discount is permitted to those who pay in advance of the March 31st due date).

$5,805,141,229 taxable value X .4162 / 1,000 = $2,416,100

TOTAL REQUEST **$2,416,100**

Section 5 – History/Fee Booklet

Historical Millage Rates:

YEAR	MILLAGE	FINAL VALUE	
2015		$4,604,496,758	Final
2016	.6080	$5,099,485,326	Final
2017	.4905	$5,372,158,120	Final
2018	.4162	$5,546,934,480	Final
2019	.4162	$5,805,141,229	July 1 Value (4.67%)

Section 1 - Account Information

Fund: Parks GO Bonds Fund-202
Dept. No.: 1305

Sub-Type: **Ad Valorem Tax- Debt Service Discounts**
Type: **Ad Valorem Taxes**
Account: 202.311200

Section 2 – Description

Tax discounts are permitted to those who pay Ad Valorem Taxes in advance of the March due date as follows:

November	4%
December	3%
January	2%
February	1%

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - Based on 3% of gross amount of Ad Valorem Tax revenue to cover the Parks GO Bonds debt service payments.

AUTHORITATIVE SOURCE - Florida State Statute Chapter 197.012

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	-$79,545	-$69,844	-$72,483	-$2,639
Projected		-$78,027		
Actual	-$88,884	*-$78,026		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $78,027 discounts is based on actual.

TOTAL PROJECTION **$78,027**

REQUEST – FY 19/20

Request of $72,483 in discounts is based on 3% of budgeted Gross Ad Valorem Tax revenue related to the Parks GO Bonds debt service payments.

Budgeted Gross Ad Valorem Tax revenue of $2,416,100 X 3% = $72,483.

TOTAL REQUEST **$72,483**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: Fire Assessment Fund
Dept. No.: 1305

Sub-Type: **Transfers from General Fund**
Type: **Interfund Transfer**
Accounts: 810.381001

Section 2 – Description

Revenue is a transfer of a portion of the Fire Assessment proceeds which are designated by ordinance for equipment replacement, administrative charges and special programs. Based on replacement schedules.

Section 3 – Other Data

******* NO CHANGE*******

OTHER PERTINENT DATA – Special programs revenue requirement was merged into this account in FY 10/11.

AUTHORITATIVE SOURCE - Fire Assessment Ordinance and Fee Resolution

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$545,000	$545,000	$545,000	$0
Projected		$545,000		
Actual	$545,000	*$0		

*will be funded at year-end

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projection of $545,000 is based on replacement schedules (excluding vehicles and special programs).

TOTAL PROJECTION **$545,000**

REQUEST – FY 19/20

Request of $545,000 is based on replacement schedules.

TOTAL PROJECTION **$545,000**

FISCAL YEAR	BUDGET	ACTUAL
10/11	$600,000	$600,000
11/12	$550,000	$550,000
12/13	$275,000	$275,000
13/14	$525,000	$525,000
14/15	$525,000	$525,000
15/16	$325,000	$325,000
16/17	$545,000	$545,000
17/18	$545,000	$545,000
18/19	$545,000	
19/20	$545,000	

Section 1 - Account Information

Fund:	Various Funds	Sub-Type:	**Interest Earnings All Funds**
Dept. No.:	1305	Type:	**Interest Earnings**
		Accounts:	See Other Data Below

Section 2 – Description

Interest earned on funds available for investment. Revenue generated is a function of projected interest rates and funds available. As of February 28, 2019, the following are the available cash balances invested and the current interest rate. The City's funds are invested in accordance with the City's investment policy.

DESCRIPTION OF ACCOUNT	BALANCE	INTEREST RATE
Florida Prime (State Investment Pool)	$27,155,494	2.60%
Suntrust	$ 8,876,063	0.50%
PFM Asset Management	$58,864,062	2.44%

Section 3 – Other Data

MUNIS ACCOUNT	FUND	FY 2018-19 BUDGET	FY 2018-19 PROJECTED	FY 2019-20 BUDGET
001.361100	General Fund	$35,000	$315,000	$70,000
001.361110	General Fund – PFM	300,000	250,000	130,000
103.361100	Police Training Fund	0	0	0
104.361100	Police Outside Services	0	0	0
2133.361100	Police Equitable Sharing	300	300	300
2135.361100	Police Equitable Sharing	50	50	50
120.361100	Three Islands District	0	0	0
121.361100	Golden Isles District	0	0	0
160.361100	Transportation Fund	0	0	0
165.361100	Law Enforcement Trust	150	0	0
302.361110	G.O. Bonds–PFM	112,250	705,000	550,000
348.361108	Capital Projects Fund	0	0	0
348.361161	Capital Projects Fund-PFM	0	0	0
348.361348	Capital Projects Fund	80,000	25,000	20,000
410.361100	Sanitation Fund	0	0	0
410.361110	Sanitation Fund-PFM	0	31,400	0
420.361100	Cemetery Fund	0	0	0
440.361100	Stormwater Fund	25,000	108,000	70,000
490W.361100	Water Fund	35,000	35,000	40,000
490W.361110	Water Fund-PFM	265,000	400,000	250,000
490S.361100	Sewer Fund	3,000	1,500	1,500
490S.361110	Sewer Fund–PFM	100,000	35,000	20,000
530.361100	Fleet Services Fund	0	0	0
570.361100	General Liab. Self-Insurance	0	0	0
575.361100	Workers' Compensation	0	0	0
	TOTAL	**$955,750**	**$1,906,250**	**$1,151,850**

Section 4 – Historical Data

Section 4a – Calculation-Projections

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: Various Funds
Dept. No.: 1305
Sub-Type: **Administrative Charges All Funds**
Type: **Administrative Charges**
Accounts: See Other Data Below

Section 2 – Description

Annual revenue received from one operating to another operating fund for services rendered. Amounts are determined by the City's Cost Allocation Plan which was updated by Maximus for the FY 19/20 budget.

Section 3 – Other Data

MUNIS A/C REVENUE	(EXPENSE) FROM FUND	(REVENUE) TO FUND	FY 2018/19 BUDGET	FY 2018/19 PROJECTED	FY 2019/20 BUDGET
001.349120	Three Islands District	General Fund	$43,876	$43,876	$24,635
001.349121	Golden Isles District	General Fund	12,911	12,911	12,491
001.349130	CRA Fund	General Fund	344,625	344,625	288,033
001.349160	Transportation Fund	General Fund	174,570	174,570	227,874
001.349170	Permits & Inspec. Fund	General Fund	679,538	679,538	529,739
001.349410	Sanitation Fund	General Fund	444,298	444,298	423,750
001.349420	Cemetery Fund	General Fund	47,621	47,621	69,833
001.349430	Water Fund	General Fund	1,308,714	1,308,714	898,775
001.349440	Stormwater Fund	General Fund	170,502	170,502	221,750
001.349450	Sewer Fund	General Fund	1,098,347	1,098,347	505,561
001.349530	Fleet Services Fund	General Fund	196,388	196,388	243,518
001.349570	General Liab. Fund	General Fund	74,428	74,428	74,985
001.349575	Workers' Comp. Fund	General Fund	7,763	7,763	15,402
160.349430	Water Fund	Transportation Fund	12,387	12,387	12,387
160.349440	Stormwater Fund	Transportation Fund	474	474	474
160.349450	Sewer Fund	Transportation Fund	874	874	874
410.349001	General Fund	Sanitation Fund	140,000	140,000	140,000
410.349430	Water Fund	Sanitation Fund	13,824	13,824	13,824
410.349450	Sewer Fund	Sanitation Fund	61,860	61,860	61,860
440.349643	Water Fund	Stormwater Fund	10,052	10,052	10,052
440.349645	Sewer Fund	Stormwater Fund	11,489	11,489	11,489
490W.349410	Sanitation Fund	Water Fund	143,187	143,187	143,187
490W.349420	Cemetery Fund	Water Fund	12,070	12,070	12,070
490W.349440	Stormwater Fund	Water Fund	406,837	406,837	406,837
570.349675	Workers' Comp. Fund	General Liability Fund	50,000	50,000	50,000

Section 4a – Calculation-Projections

Section 5 – History/Fee Booklet

City of Hallandale Beach Departmental Revenues

City Clerk

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Filing Fees/Lien Search**
Dept. No.:	1910	Type:	**Zoning Fees**
		Account:	1910.341230

Section 2 – Description

Revenue derived from preparation, recording, search and release of liens. Also, includes Lien Mitigation Application Fees.

Section 3 – Other Data

*******FEE CHANGES*******

REVENUE TRENDS - Revenue fluctuates with the number and type of lien searches performed and the cycle of the real estate market.

AUTHORITATIVE SOURCE - Ordinance 90-12

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$230,000	$221,520	$287,100	$65,580
Projected		$218,170		
Actual	$229,259	*$234,818		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

The following calculation is based on an average of 145 lien searches per month.

Currently, the City processes an average of 145 lien searches a month via the Conduits online lien system search. With a fee of $130 charged per folio, it is estimated that the monthly revenue of $18,850 (145 lien searches X $130) will result in a total of $113,100 ($18,850/month X 6 months) for the remaining six months. Therefore, the revenue for the year is anticipated to be $218,170 ($105,070 plus $113,100).

A $12 transaction fee was paid per transaction by the City from October 2018 through March 2019 in the amount of $10,488 (an average of $1,748 per month) to the online processing company. This fee is charged to account #1910-554040. The estimated transaction fee for the year of $20,976 (12 months at $1,748 per month) will result in a projected net revenue of $197,194 (218,170 less $20,976).

TOTAL PROJECTION **$218,170**

REQUEST - FY 19/20

The average number of lien searches for the first six months of FY 18/19 was 145. Therefore, staff is estimating revenue of $287,100 for FY 19/20.

145 lien searches per month X $165 = $23,925 revenue per month X 12 months = $287,100

TOTAL REQUEST **$287,100**

Section 5 – History / Fee Booklet

LIENS	10-61		
Lien Mitigation Application Fee			
City service & utility bills		155.00	2018-106
All other liens, including Code Enforcement Board, special assessments & others		155.00	2018-106
Search Fee		165.00	2019-XX
Release			
Preparation fee (Includes release & recording fee administrative charge)		125.00	2019-XX
Recording Fee (County Charge) Liens			
First page		10.00	2004-27
Each additional page		8.50	2004-27
Administrative charge		50.00	2004-27

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Filing Fees/Election**
Dept. No.:	1910	Type:	**General Government**
		Account:	1910.341230

Section 2 – Description

City Qualifying Fees for Election per City Charter

Section 3 – Other Data

*******NO CHANGE*******

The State Election Assessment Fees are forwarded to the State and are not City revenue.

AUTHORITATIVE SOURCE - City Charter Section 6.05

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$450	$0	$450	$450
Projected		$0		
Actual	$300	*$0		

*as of 03/26/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

The City does not anticipate holding any additional elections during FY 18/19. Therefore, there is no request for funding during FY 18/19.

TOTAL PROJECTION **$0**

REQUEST – FY 19/20

The City will hold its next General Election on November 3, 2020 for the filling of the Mayoral Seat and the filing of two (2) City Commission Seats (Commission Seats 3 and 4). The candidate qualifying period will occur in the summer of 2020. The official date has yet to be disclosed by the Broward Supervisor of Election's Office. At the time of qualifying, these fees will be paid by the candidate to the City which will be reflected in FY 19/20. Staff anticipates there will be no more than nine (9) candidates qualified for the 2020 General Election for the Mayoral seat and two (2) Commission seats. Nine (9) candidates X $50 per candidate equals $450. Therefore, the request for FY 19/20 is $450.

TOTAL REQUEST **$450**

Section 5 – History / Fee Booklet

Per the Hallandale Beach Code of Ordinances, candidates are required to pay the City a $50.00 Municipal qualifying fee. These fees are recorded as revenue and are deposited in revenue account #1910.341230. The State Election Assessment is 1 percent of the annual City Commission Salary and is deposited in liability account #001.229991. The State Election Assessment must be deposited in the Florida Elections Commission Trust Fund 30 days after the close of qualifying. Because the 1 percent assessment is passed through to the State from the City it is recorded as a liability and not included as a revenue source.

Election late fees (F.S.106.0705) charged to candidates who fail to pay the $50 Municipal Qualifying Fee on time, are deposited under Other Miscellaneous Revenue (account #001.369990) in the General Fund. The fine is $50 per day for the first 3 days late and, thereafter, $500 per day for each late day, not to exceed 25 percent of the total receipts or expenditures, whichever is greater, for the period covered by the late report.

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Certification/Copying/Recording & Notary Services**
Dept. No.:	1910	Type:	**General Government**
		Account:	001.341400

Section 2 – Description

Copying services to provide copies of City documents, certified copies, microfilm copies, etc. Also, includes fee for notary service for non-city documents.

Section 3 – Other Data

*******FEE CHANGES*******

OTHER PERTINENT DATA - Fees for copying records including documents requested by Public Records Requests are established by F.S. 119 and the City's Adopted Fee Booklet.

AUTHORITATIVE SOURCE - F.S. 119 and the City's Adopted Fee Booklet.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,000	$1,000	$1,000	$0
Projected		$1,800		
Actual	$942	*$1,609		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$1,800**

REQUEST – FY 19/20

Staff anticipates the City will continue on the path of transparency by providing additional information on the City's website and through other electronic means, thereby fulfilling less public records requests. Nevertheless, it is difficult to anticipate the nature, number and volume of public records requests that will be received by the City. However, the City Clerk's office is requesting revenue of $1,000 for FY 19/20.

The City Clerk's Office also provides Public Notary Service for related and non-related City documents to the public.

TOTAL REQUEST **$1,000**

Section 5 – History / Fee Booklet

COPYING FEES - CITY DOCUMENTS 10-62

Miscellaneous copying		
8-1/2" x 11", each page (black & white)	0.15	
8-1/2" x 11", each page (color)	0.50	2006-36
8-1/2" x 14", each page (black & white)	0.15	
8-1/2" x 14", each page (color)	0.50	2006-36
If two-sided copy, each page	0.20	
Oversize documents up to a maximum of 14" x 17", each page	0.15	
Certification	1.00	
Minimum charge for copies mailed (additional)	1.00	
Plans		
18" x 24" blueprints, each	15.00	2008-47
24" x 36" blueprints, each	15.00	2008-47
40" x 60" blueprints, each	Actual Cost	
Bid Plan Packages		
24” X 36” blueprints, each page (Packages up to 10 pages)	8.00	2013-109
CD’s each (Packages of 10 pages or more will only be available on CD’s)	30.00	2013-109
Design Guidelines Manual	100.00	2008-47
Design Guidelines Disk	25.00	2008-47
City Comprehensive Plan/EAR	100.00	2008-47
Microfilm, each page	1.00	2007-37
Tapes, DVDs each	30.00	2007-37
USB Flash Drives up to 8GB each	30.00	2018-106
CDs, each - Florida Statutes 119.07	10.00	2015-110
Financial Detail Budget Document	25.00	2005-29
Program and Operations Budget Document	25.00	2005-29
Comprehensive Annual Financial Report	25.00	2005-29

Charges for items other than those listed shall be determined by the City Manager. Clerical and/or supervisory time in excess of 15 minutes shall be charged the actual costs including benefits when work is completed.

Fax Service Fee		
8-1/2" x 11", each page	.50	91-19
Minimum charge	5.00	91-19
Notary Service - Personal Documents	5.00	2005-29
County Recording Service		
E-Recording	5.00	2016-138
Recording Fee (County Charge) Liens		
First page	10.00	2004-27
Each additional page	8.50	2004-27
Administrative charge	50.00	2004-27

City of Hallandale Beach Departmental Revenues

Department of Public Works

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**HBCRA Reimbursement**
Dept. No.:	4210	Type:	**MOUDPW**
		Account:	4210-349210-MUPW1

Section 2 – Description

Revenue from Hallandale Beach Community Redevelopment Agency (HBCRA) reimbursement

Section 3 – Other Data

*******NO CHANGE*******

The HBCRA recognizes that DPW has a diversified range of skilled personnel which the HBCRA desires to access for its occasional and dedicated needs as well as to provide property maintenance services for HBCRA properties.

Services - DPW agrees to provide the following services to the HBCRA (each a "Service" and collectively the "Services"):

1) Cutting of Grass (bi-weekly or as needed)
2) Trimming of Brush
3) Boarding up Existing Structures
4) Removal of Debris including Large Furniture Pieces

AUTHORITATIVE SOURCE – Interlocal Agreement/Memorandum of Understanding (MOU)

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$0	$0	$10,000	-$25,000
Projected		$35,000		
Actual	$0	*$17,500		

*as of 09/30l/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$35,000**

This is a new revenue starting FY 18/19.

REQUEST – FY 19/20 **$10,000**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: Transportation Fund-160
Dept. No.: 4110

Sub-Type: **Engineering Fees**
Type: **Transportation**
Account: 160.341250

Section 2 – Description

In FY 13/14, new Engineering Fees were added to capture all the elements entailed in the Engineering Review and Inspection Process. In addition, fees for driveways were revised to standard fees instead of being based on the cost of construction, as cost of construction does not affect the amount of review and inspection time.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS – Effective with the FY 17/18 budget, this revenue is now recorded in the Transportation Fund for plan review fees related to roadway projects. Until FY 16/17, the Engineering Fees were budgeted in the General Fund

AUTHORITATIVE SOURCE - City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$50,000	$77,000	$65,000	-$12,000
Projected		$70,000		
Actual	$76,894	*$76,324		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$70,000**

REQUEST – FY 19/20

TOTAL REQUEST **$65,000**

Below is the future development list provided by Development Services on February 20, 2019.

Project Name	Project Address	Permit pulled?	Estimated FY Start of Construction	FY Begin Tax Revenue	Estimated Construction Costs
MAJOR DEVELOPMENT PROJECTS WITH APPROVED SITE PLANS					
8th Avenue Commons	200 N.W. 8th Avenue	-	21/22	FY23	$ 22,000,000.00
2000 S. Ocean Dr	2000 S. Ocean Dr.	YES	19/20	FY23	$ 140,000,000.00
Beacon Office Building	800 SE 4 Street	YES	18/19	FY21	$ 14,000,000.00
Gulfstream Point	918 S Federal Hwy.	NO	20/21	N/A	$ 51,000,000.00
David Posnack Jewish School	410 S.W. 11th Street	YES	19/20	FY22	$ 4,000,000.00
Diplomat Golf Course (Total 250 Residential Units, 938 Hotel Rooms and Accessory Commerical 70,960 s.f.)	500-501 Diplomat Parkway	-	-	-	N/A
		NO	-	N/A	N/A
		NO	Tower 100 - FY	FY23	$ 90,000,000.00
		NO	Tower 200 - N/A	N/A	$ -
		NO	Tower 300 - N/A	N/A	$ -
		NO	Tower 400 - N/A	N/A	$ -
Hallandale Beach Townhomes	901-925 & 920 S.W. 9th Street	NO	19/20	FY23	$ 7,000,000.00
Hallandale City Center (CRA)	505 N.W. 2nd Ave/501 N.W. 1st Ave./ 110 Foster Rd./501 N. Dixie Hwy./605 N. Dixie Hwy. & 608 N.W. 1st Ave.	-	21/22	FY24	$ 10,000,000.00
Hallandale Oasis	1000 - 1100 E. Hallandale Beach Blvd	NO	19/20	FY24	$ 370,000,000.00
Hallandale Medical Office	400 S.E. 9th Street	YES	19/20	FY22	$ 160,000,000.00
Icebox Culinary Center (CRA)	219 N.E. 3rd Street	YES	20/21	FY23	$ 4,300,000.00
Nine Hundred	900 S Federal Hwy.	NO	-	N/A	$ 51,000,000.00
Optima Plaza North	1010 S Federal Hwy.	YES	19/20	FY22	$ 65,000,000.00
Peninsula Tower	124 S. Federal Hwy.	NO	20/21	FY23	$ 26,000,000.00
Domus Office Center aka The Element	804 S Federal Hwy.	NO	20/21	N/A	$ 65,000,000.00
Village at Atlantic Shores- Phase I	801 N. Federal Hwy.	YES	18/19	FY20 & FY21	$ 5,000,000.00
Village at Atlantic Shores- Phase II	701 N. Federal Hwy.	YES	19/20	FY21	$ 3,500,000.00
Village at Bluesten Park	215 S.E. 5th Street	YES	19/20	FY22	$ 7,000,000.00
West Hallandale Beach Shoppes	323 Foster Road	-	19/20	FY22	$ 5,800,000.00
MAJOR DEVELOPMENT PROJECTS CURRENTLY UNDER PLANNING AND ZONING REVIEW					
Village at Atlantic Shores- Phase III	601 N. Federal Hwy.	NO	22/23	FY24	$ 18,000,000.00

Section 5 – History/Fee Booklet

FY 11/12 - rate modified for driveways
FY 13/14 - rate structure changed and new fees were added
FY 15/16 - rate modified for driveways and new fees were added
FY 16/17 - no proposed changes
FY 17/18 - engineering fees were reclassified to the Transportation Fund
FY 18/19 - engineering fees increased by approximately ten percent.

ENGINEERING REVIEW FEES

DRIVEWAYS:		
Driveway Approaches	275.00	2018-106
(Includes up to two (2) reviews and two (2) inspections)		
SIDEWALKS:		
Sidewalks costing less than $1,000	110.00	2018-106
(Includes up to two (2) reviews and two (2) inspections)		
For each additional $1,000	55.00	2018-106
MINOR DEVELOPMENTS:		
Minor Developments		
Site construction costing less than $100,000	1,100.00	2018-106
(Includes up to four (4) reviews and four (4) inspections)		
For each additional $100,000	550.00	2018-106
SUBMITTAL FEE:		
A submittal fee of $500.00 is charged to all applications for new construction and shall be paid at the time of permit application submittal. The submittal fee is non-refundable but will be credited towards the base permit fee upon issuance of the permit.		2016-138
MAJOR DEVELOPMENTS:		
Major Developments		
Minimum Fee:	2,200.00	2018-106
First $1,000,000 of construction cost of site work	.75%	2013-109
(Includes up to four (4) reviews and four (4) inspections)		
All additional construction cost of site work	.40%	2013-109
(Includes up to four (4) reviews and four (4) inspections)		

SUBMITTAL FEE:		
A submittal fee of $500.00 is charged to all applications for new construction and shall be paid at the time of permit application submittal. The submittal fee is non-refundable but will be credited towards the base permit fee upon issuance of the permit.		2016-138
OTHER MISCELLANEOUS ENGINEERING REVIEW FEE:		
Per one (1) hour review time (1 hour minimum)	110.00	2018-106
ENGINEERING INSPECTION FEE:		
First two (2) inspections	110.00	2018-106
ENGINEERING RE-INSPECTION FEE:		
Fee per visit after first two (2) inspections		
Per additional inspection visit	66.00	2018-106
ENGINEERING REVIEW FEE:		
Change of Plans and/or additional reviews		
Per one (1) hour review time (1 hour minimum)	165.00	2018-106
ENGINEERING NPDES INSPECTION FEE:		
Fees for minor and major development		
Includes up to two (2) inspections	110.00	2018-106
For each additional inspection	66.00	2018-106
ENGINEERING WATER LINE PRESSURE TEST INSPECTION FEE:		
Fees for minor and major development		
Includes up to two (2) inspections	110.00	2018-106
For each additional inspection	66.00	2018-106
ENGINEERING MINOR DEVELOPMENT REVIEW (SITE PLAN APPROVAL PROCESS)		
Fee per review	250.00	2018-106
For each additional review	83.00	2018-106

Section 1 - Account Information

Fund:	Transportation Fund-160	Sub-Type:	**FDOT Lighting Maintenance**
Dept. No.:	160	Type:	**Transportation Fund Services**
		Account:	160.344441

Section 2 – Description

The City receives funding from the Florida Department of Transportation (FDOT) for the maintenance of streetlights on federal roads.

Section 3 – Other Data

******* CHANGE*******

AUTHORITATIVE SOURCE – State Highway Lighting, Maintenance and Compensation Agreement – FM #: 405118-1-78-08 and Contract #: BD703.

There has been an update to Exhibit B of the State Highway Lighting, Maintenance and Compensation Agreement. This change reduces the compensation by 10%.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$76,896	$79,200	$73,422	-$5,778
Projected		$79,204		
Actual	$76,896	*$79,204		

***09/30/19 -** This revenue is collected as a lump sum. According to the Agreement, the City may submit an invoice to FDOT any time after May 19 and before November 22 of the current year.

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$79,204**

The projection is based on $282.87 per luminaire for 280 luminaires.

REQUEST – FY 19/20 **$73,422**

FDOT will increase the rate per luminaire by 3% for FY 19/20 from $282.87 to $291.36. However, there has been a change in the compensation: The revenue is based on 90 % of the 280 luminaires.

Section 5 – History/Fee Booklet

FY 17/18 – Luminaires Maintenance Rate	$274.63/Luminaire
FY 18/19 – Luminaires Maintenance Rate	$282.87/Luminaire
FY 19-20 – Luminaires Maintenance Rate	$291.36/Luminaire

Section 1 – Account Information

Fund: Sanitation Fund-410
Dept. No.: 3420

Sub-Type: **Solid Waste Collection**
Type: **Franchise Fees**
Account: 410.323700

Section 2 – Description

A Hauling Permit Franchise Fee is based on a percentage of revenues received by the Private Hauler. The franchise fee is 22%.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Ordinance Section 32-639 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$227,344	$227,344	$227,344	$0
Projected		$208,000		
Actual	$178,626	*$222,579		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

There are six licensed Private Haulers, with about 5,500 tons of solid waste collected, and approximately 175 Construction and Debris (C&D) dumpsters utilized by the private haulers annually throughout the City.

TOTAL PROJECTION **$208,000**

REQUEST – FY 19/20

TOTAL REQUEST **$227,344**

Section 5 – History / Fee Booklet

Late Charges (Haulers Quarterly Reports)

1st Offense	$250	2018-106
2nd Offense	$500	2018-106
3rd Offense	License Suspension	2018-106
Quarterly Percentage of Revenue Charges	22.0%	2017-113

Section 1 - Account Information

Fund: Sanitation Fund-410
Dept. No.: 3420

Sub-Type: **Other Miscellaneous**
Type: **Other Licenses & Permits**
Account: 410.329990

Section 2 – Description

Other licenses and permits under this revenue are disposal permit fees and hauling permit fees. Disposal permit fees are charged to the Private Haulers to collect garbage and other waste, per container. Hauling permit fees are charged to private haulers annually per type of waste debris collected. This includes an application fee and renewal fee.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Ordinance Section 32-639 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$50,000	$50,000	$50,000	$0
Projected		$53,000		
Actual	$30,600	*$55,590		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$53,000**

REQUEST – FY 19/20

There are currently 6 private haulers with a total of 9 Permit Applications (9 X $2,600 = $23, 400), and 12 Hauling Permits (12 X $97.50 = $1,170). There are currently 61 garbage accounts with 153 dumpsters (153 X $65 = $9,945). C&D dumpsters are “On Demand” as customers need them. Staff projects 238 C&D Permits (238 X $65 = $15,470), for an annual total of $49,985.

TOTAL REQUEST **$50,000**

Section 5 – History / Fee Booklet

Disposal Permits (per container, per account)		65.00	2017-113
Hauling Permits	32-639		
Application Fee		195.00	2017-113
Plus, Minimum Permit Fee			
One-year fee (per type of waste being collected)		2,600.00	2017-113
Less than 6 months		1,137.50	2017-113
Annual Renewal/Application Fee		97.50	2017-113
Penalty for Non-Permitted Containers (containers with no disposal permit)			
Initial Violation		325.00 *(Plus disposal costs)*	2017-113
Additional Per Day		65.00	2017-113

Section 1 - Account Information

Fund:	Sanitation Fund - 410	Sub-Type:	**Commercial Refuse Disposal Fee**
Dept. No.:	3420	Type:	**Solid Waste Revenue**
		Account:	410.343411

Section 2 – Description

Commercial Refuse Disposal Fee is revenue from commercial accounts serviced by the City. Commercial accounts are defined as businesses, schools, churches and other units that are nonresidential. The fee is based on the size of the dumpster and the frequency of service, plus a monthly container rental fee.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Ordinance Sections 32-640(a), (g) and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$2,093,000	$2,093,000	$1,948,393	-$144,607
Projected		$1,945,000		
Actual	$1,852,400	*$1,936,056		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$1,945,000**

REQUEST – FY 19/20

Requested revenue is based on 647 commercial accounts serviced by the City.

TOTAL REQUEST **$1,948,393**

Section 5 – History/Fee Booklet

COMMERCIAL COLLECTION FEES 32-640(a) 2017-113

DUMPSTER SERVICE	1X	2X	3X	4X	5x	6X	7X
Automated Cont. (100 Gal)	$52	$100	$140	$187	n/a	n/a	n/a
Addt'l. Auto Cont. (100 Gal)	$26	$50	$70	$94	n/a	n/a	n/a
1 Yard	n/a	$155	$234	$311	$384	$460	$556
2 Yard	n/a	$295	$443	$592	$733	$876	$1,019
2 Yard – Compacted	n/a	$889	$1,326	$1,756	$2,192	$2,625	$3,059
3 Yard	n/a	$413	$618	$823	$1,024	$1,227	$1,431
3 Yard – Compacted	n/a	$1,240	$1,855	$2,464	$3,067	$3,678	$4,281
4 Yard	n/a	$528	$790	$1,054	$1,314	$1,574	$1,832
4 Yard – Compacted	n/a	$1,600	$2,380	$3,168	$3,934	$4,723	$5,351
6 Yard	n/a	$810	$1,191	$1,586	$1,975	$2,362	$2,757
6 Yard – Compacted	n/a	$2,406	$3,574	$4,745	$5,916	$7,086	$8,263
8 Yard	n/a	$1,070	$1,590	$2,114	$2,636	$3,147	$3,669
8 Yard – Compacted	n/a	$3,203	$4,759	$6,330	$7,894	$9,448	$11,010

SERVICE PER WEEK

Rental of Containers (per month)	32-640(g)		
One-cubic-yard (noncompacted)		10.40	2017-113
Two-cubic-yard (noncompacted)		12.35	2017-113
Three-cubic-yard (noncompacted)		14.30	2017-113
Four-cubic-yard (noncompacted)		18.20	2017-113
Six-cubic-yard (noncompacted)		22.10	2017-113
Eight-cubic-yard (noncompacted)		26.00	2017-113
Two-cubic-yard (compacted)		54.60	2017-113
Three-cubic-yard (compacted)		75.40	2017-113
Four-cubic-yard (compacted)		98.80	2017-113
Ten-cubic-yard (compacted)		325.00	2017-113
Twenty-cubic-yard (compacted)		390.00	2017-113
Thirty-cubic-yard (compacted)		455.00	2017-113
Forty-cubic-yard (compacted)		520.00	2017-113
Roll-off and Compactor Container Service			
Solid Waste (per hauling of containers plus disposal fee (actual costs))		260.00	2017-113
Cardboard (per hauling of containers)		260.00	2017-113

Cardboard Collection Service (non-compactor containers)

Four-yard container (per month)			
2 x weekly		52.00	2017-113
3 x weekly		78.00	2017-113
4 x weekly		104.00	2017-113
5 x weekly		130.00	2017-113
6 x weekly		156.00	2017-113
7 x weekly		182.00	2017-113
Eight-yard container (per month)			
3 x weekly		156.00	2017-113
4 x weekly		208.00	2017-113
5 x weekly		260.00	2017-113
6 x weekly		312.00	2017-113
7 x weekly		364.00	2017-113
Rolling out Containers (per month)	32-640(j)		
One container		15.99	2017-113
Each additional container		8.71	2017-113
Special Collection Charges	32-640(i)		
(In Addition to Regular Collection)			
First one-cubic-yard container		67.60	2017-113
Each additional one-cubic-yard container		65.00	2017-113
First two-cubic-yard container		130.00	2017-113
Each additional two-cubic-yard container		113.10	2017-113
First compacted two-cubic-yard container		161.20	2017-113
Each additional compacted two-cubic-yard container		161.20	2017-113
Damaged Containers, Special Collections	32-640(i)		2009-24
(1) Broken or missing wheels on unpaved surfaces, broken lift rings, broken or missing lift arm rings, each special collection		Actual costs (labor & materials)	
(2) Broken or missing wheels on paved surfaces, loose lids, each special collection		Actual costs (labor & materials)	
(3) Missing lids, rusted-through sides or bottoms, each special collection		Actual costs (labor & materials)	
(4) Collect/gather garbage or debris outside or over-flowing from bulk waste container, each special collection		Actual costs (labor & materials)	
Special Trip Charge (Commercial/Multi-Family)		45.50	2017-113
Containerized collections other than regular day			

Fund:	Sanitation Fund - 410	Sub-Type:	**Trash Disposal Fee**
Dept. No.:	3410	Type:	**Solid Waste Revenue**
		Account:	410.343412

Section 2 – Description

Revenue generated from fees for special trash collections which are requested outside of scheduled bulk or yard waste pick-up and code violation collections other than garbage.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Ordinance Sections 32-631, 32-640-(c) 2(a) and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$5,500	$5,500	$12,500	$7,000
Projected		$12,500		
Actual	$2,785	*$14,185		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$12,500**

REQUEST - FY 19/20

On an average, there are 150 requests per year for special trash collections with about $1,041 in monthly revenue.

TOTAL REQUEST **$12,500**

Section 5 – History/Fee Booklet

Administrative Charge (Code Enforcement Activity and a Notice of Violation Issued)		50.00	
Bulk Items & Loose Debris	32-640-(c) 2(a)		
Loose Debris			
First two-cubic yards or part thereof		54.60	2017-113
Each additional cubic yard or part thereof		27.72	2017-113
Bulk Items			
Charge shall be equal to the lesser of:			
(a) Using formula for loose debris; or			
(b) Each bulk item		45.50	2017-113

Section 1 - Account Information

Fund: Sanitation Fund - 410
Dept. No.: 3420

Sub-Type: **Multi-Family Disposal Fee**
Type: **Solid Waste Revenue**
Account: 410.343413

Section 2 – Description

Revenue for condo refuse disposal is generated from fees charged to multi-family accounts. Multi-family is defined as complexes greater than four (4) units. The fee is based on the size of the container and the frequency of service, plus a monthly rental fee.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Ordinance Sections 32-640(a), 32-640(i), 32-640(j), and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$2,459,600	$2,459,600	$2,459,600	$0
Projected		$2,462,217		
Actual	$2,415,281	*$2,467,883		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$2,462,217**

REQUEST - FY 19/20

There are 707 multi-family accounts serviced by the City**,** with about 8,700 tons of waste collected and disposed of annually.

TOTAL REQUEST **$2,459,600**

Section 5 – History/Fee Booklet

MULTI-FAMILY COLLECTION FEES 32-640(a) 2017-113

DUMPSTER SERVICE	1X	2X	3X	4X	5x	6X	7X
Automated Cont. (100 Gal)	$52	$100	$140	$187	n/a	n/a	n/a
Addt'l. Auto Cont. (100 Gal)	$26	$50	$70	$94	n/a	n/a	n/a
1 Yard	n/a	$98	$147	$194	$241	$289	$337
2 Yard	n/a	$186	$277	$369	$463	$547	$644
2 Yard - Compacted	n/a	$560	$827	$1,100	$1,366	$1,638	$1,916
3 Yard	n/a	$264	$389	$517	$644	$762	$889
3 Yard – Compacted	n/a	$775	$1,161	$1,541	$1,534	$1,918	$2,677
4 Yard	n/a	$326	$501	$660	$826	$982	$1,148
4 Yard – Compacted	n/a	$1,000	$1,359	$1,981	$2,465	$2,952	$3,345
6 Yard	n/a	$504	$746	$988	$1,239	$1,481	$1,720
6 Yard – Compacted	n/a	$1,505	$2,233	$2,965	$3,697	$4,430	$5,165
8 Yard	n/a	$663	$993	$1,318	$1,643	$1,968	$2,289
8 Yard – Compacted	n/a	$2,003	$2,982	$3,957	$4,935	$5,907	$6,884

SERVICE PER WEEK

Rental of Containers (per month)	32-640(g)		
One-cubic-yard (noncompacted)		10.40	2017-113
Two-cubic-yard (noncompacted)		12.35	2017-113
Three-cubic-yard (noncompacted)		14.30	2017-113
Four-cubic-yard (noncompacted)		18.20	2017-113
Six-cubic-yard (noncompacted)		22.10	2017-113
Eight-cubic-yard (noncompacted)		26.00	2017-113
Two-cubic-yard (compacted)		54.60	2017-113
Three-cubic-yard (compacted)		75.40	2017-113
Four-cubic-yard (compacted)		98.80	2017-113
Ten-cubic-yard (compacted)		325.00	2017-113
Twenty-cubic-yard (compacted)		390.00	2017-113
Thirty-cubic-yard (compacted)		455.00	2017-113
Forty-cubic-yard (compacted)		520.00	2017-113
Rolling out Containers (per month)	32-640(j)		
One container		15.99	2017-113
Each additional container		8.71	2017-113

Special Collection Charges	32-640(i)		
(In Addition To Regular Collection)			
First one-cubic-yard container		67.60	2017-113
Each additional one-cubic-yard container		65.00	2017-113
First two-cubic-yard container		130.00	2017-113
Each additional two-cubic-yard container		113.10	2017-113
First compacted two-cubic-yard container		161.20	2017-113
Each additional compacted two-cubic-yard container		161.20	2017-113

Damaged Containers, Special Collections	32-640(i)		2009-24
(1) Broken or missing wheels on unpaved surfaces, broken lift rings, broken or missing lift arm rings, each special collection		Actual costs (labor & materials)	
(2) Broken or missing wheels on paved surfaces, loose lids, each special collection		Actual costs (labor & materials)	
(3) Missing lids, rusted-through sides or bottoms, each special collection		Actual costs (labor & materials)	
(4) Collect/gather garbage or debris outside or over-flowing from bulk waste container, each special collection		Actual costs (labor & materials)	
Special Trip Charge (Commercial/Multi-Family) Containerized collections other than regular day		45.50	2017-113

Section 1 - Account Information

Fund:	Sanitation Fund - 410	Sub-Type:	**Residential Refuse Disposal Fee**
Dept. No.:	3420	Type:	**Solid Waste Revenue**
		Account:	410.343416

Section 2 – Description

Revenue for residential refuse disposal is generated from fees charged to residential accounts. Residential accounts are defined as dwellings with less than five (5) units.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,628,000	$1,628,000	$1,610,011	-$17,989
Projected		$1,613,958		
Actual	$1,568,863	*$1,612,978		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$1,613,958**

REQUEST - FY 19/20

There are 4,728 single-family accounts serviced by the City that are charged $27.87 per month.

TOTAL REQUEST **$1,610,011**

Section 5 – History/Fee Booklet

SANITATION RESIDENTIAL RATE HISTORY

FISCAL YEAR	RATE
12/13	$18.87
13/14	$18.87
14/15	$18.87
15/16	$18.87
16/17	$18.87
17/18	$27.87
18/19	$27.87

Residential Collection (garbage and yard waste)		
Buildings, 4 or less units, per unit, per month (includes one 96 gallon container)	27.87	2017-113
First additional 64 gallon automated container (upon request)	No Charge	2009-24
Additional 64 gallon automated containers beyond the first free container (per container, per month)	3.00	2009-24
Additional 96 gallon automated container (per container, per month)	4.25	2009-24
Additional automated pickup to 2x per week, per month	9.11	2008-47
Non-Curbside Collection - Additional fee per unit per month for 1 to 4 units for collecting garbage/trash required to be, but not placed at or near curb	8.00	

Section 1 - Account Information

Fund:	Sanitation Fund - 410	Sub-Type:	**City Wide Metal Recycling Revenue**
Dept. No.:	3420	Type:	**Recycling Revenue**
		Account:	410.343422

Section 2 – Description

This revenue is from the sale of salvaged metal collected during bulk pick-ups, metal from Public Works repairs and projects, metal from Drop-off Program.

Section 3 – Other Data

*******NO CHANGE*******

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$2,500	$2,500	$2,500	$0
Projected		$8,016		
Actual	$7,599	*$6,633		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$8,016**

REQUEST - FY 19/20

Based on history, fluctuating market and quantities, staff estimates the annual revenue to be $2,500.

TOTAL REQUEST **$2,500**

Section 1 - Account Information

Fund:	Sanitation Fund - 410	Sub-Type:	**Dumpster Rental**
Dept. No.:	3420	Type:	**Other Waste Disposal Revenue**
		Account:	410.343453

Section 2 – Description

Revenues are generated from the rental of dumpsters. Sizes range from one (1) to forty (40) cubic yards.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Ordinance, Section 32-640(g) and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$120,000	$120,000	$120,000	$0
Projected		$156,225		
Actual	$153,518	*$155,454		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$156,225**

REQUEST - FY 19/20

There are 1,888 dumpsters in service throughout the City.

TOTAL REQUEST **$120,000**

Section 5 – History/Fee Booklet

Rental of Containers (per month)	32-640(g)		
One-cubic-yard (noncompacted)		10.40	2017-113
Two-cubic-yard (noncompacted)		12.35	2017-113
Three-cubic-yard (noncompacted)		14.30	2017-113
Four-cubic-yard (noncompacted)		18.20	2017-113
Six-cubic-yard (noncompacted)		22.10	2017-113
Eight-cubic-yard (noncompacted)		26.00	2017-113
Two-cubic-yard (compacted)		54.60	2017-113
Three-cubic-yard (compacted)		75.40	2017-113
Four-cubic-yard (compacted)		98.80	2017-113
Ten-cubic-yard (compacted)		325.00	2017-113
Twenty-cubic-yard (compacted)		390.00	2017-113
Thirty-cubic-yard (compacted)		455.00	2017-113
Forty-cubic-yard (compacted)		520.00	2017-113

Section 1 - Account Information

Fund:	Sanitation Fund - 410	Sub-Type:	**City Wide Recycling Revenue**
Dept. No.:	3420	Type:	**Recycling Revenue - Residential**
		Account:	410.343711

Section 2 – Description

Revenue generated from the collection of commingled curbside recycling material from single-family homes and apartments of four units or less. Commingled material includes plastic containers, glass bottles, metal cans, newspaper, magazines, telephone books, junk mail and paper products that are generated from household uses. These products are collected by a side-load automated truck.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$115,000	$115,000	$115,000	$0
Projected		$115,476		
Actual	$115,408	*114,849		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$115,476**

REQUEST - FY 19/20

There are 4,728 single family accounts serviced by the City that are charged $2.00 per month for recycling.

TOTAL REQUEST **$115,000**

Section 5 – History/Fee Booklet

Recycling Collection – monthly fee per weekly service Residential (per unit, per month)	2.00	2007-37
Residential Recycling Cart Replacement Fee (per cart)	Actual Cost *(Labor & materials)*	2010-29

Section 1 - Account Information

Fund:	Sanitation Fund - 410	Sub-Type:	**City Wide Recycling Revenue**
Dept. No.:	3420	Type:	**Recycling Revenue –Multi Family**
		Account:	410.343712

Section 2 – Description

Revenue generated from the collection of recycling from multi-family and apartments of five units or more. Commingled material includes plastic containers, glass bottles, metal cans, newspaper, magazines, telephone books, junk mail and paper products that are generated from household uses. These products are collected by a front-load truck/or by a side-load automated truck.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$45,000	$45,000	$45,000	$0
Projected		$55,000		
Actual	$58,451	*$60,583		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$55,000**

REQUEST - FY 19/20

There are 707 multi-family accounts serviced by the City. 50 of the 707 multi-family accounts are participated in the recycling program.

TOTAL REQUEST **$45,000**

Section 5 – History/Fee Booklet

Recycling Collection – monthly fee per 1 x week service Multi-Family (per month, per service requirements)	22.75-260.00	2017-113
Recycling Contamination Fee (per container/per occurrence)	25.00	2009-24

Section 1 - Account Information

Fund: Sanitation Fund - 410
Dept. No.: 3420

Sub-Type: **City Wide Recycling Revenue**
Type: **Recycling Revenue – Commercial**
Account: 410.343713

Section 2 – Description

Revenue generated from the collection of commingled recycling material from commercial accounts. Commercial accounts are defined as businesses, schools, churches and other units that are nonresidential.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$8,300	$8,300	$8,300	$0
Projected		$13,860		
Actual	$13,343	*$14,248		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$13,860**

REQUEST - FY 19/20

There are 647 commercial accounts serviced by the City. Five accounts are participating in the recycling program and 12 in the cardboard recycling program.

TOTAL REQUEST **$8,300**

Section 5 – History/Fee Booklet

Recycling Collection – monthly fee per 1 x week service		
Commercial (per month, per service requirements)	22.75-260.00	2017-113
Recycling Contamination Fee (per container/per occurrence)	25.00	2009-24
Commercial/Condo Recycling Dumpster Monthly Rental Fee		
1 Yard	10.40	2017-113
2 Yard	12.35	2017-113
3 Yard	14.30	2017-113
4 Yard	18.20	2017-113
6 Yard	22.10	2017-113
8 Yard	26.00	2017-113
Commercial/Condo Recycling Cart Purchase/ Replacement Fee (per cart)	Actual Cost *(Labor & materials)*	2010-29

Section 1 - Account Information

Fund: Sanitation Fund-410
Dept. No.: 3420

Sub-Type: **Administrative Fee**
Type: **Other Fee**
Account: 410-369987

Section 2 – Description

Per contractual agreement with Choice Recycling Services of Broward, Inc., the Administrative Fee is the amount the Contractor shall pay to the City per ton for all Licensed Hauler tons delivered to the Facility originated within the municipal boundaries of the City. That amount is currently $7 per ton.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE –Agreement for Transfer and Disposal of Solid Waste and Processing of Single Stream Recyclables with Choice Recycling Service of Broward, Inc. Agreement executed 12/6/2010.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$60,000	$60,000	$60,000	$0
Projected		$60,000		
Actual	$62,716	*$56,987		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$60,000**

REQUEST – FY 19/20

TOTAL REQUEST **$60,000**

Section 1 - Account Information

Fund:	Cemetery Fund-420	Sub-Type:	**Burial Permit**
Dept. No.:	3290	Type:	**Other License & Permits**
		Account:	420.329900

Section 2 – Description

Permits issued for burial in Hallandale Cemetery.

Section 3 – Other Data

*******FEE INCREASE*******

AUTHORITATIVE SOURCE - City Code Section 20-3 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$3,500	$3,500	$3,500	$0
Projected		$3,100		
Actual	$3,100	*$2,450		

*as of 09/30/2019

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

$900 collected from 10/01/18 through 02/13/19	$900
Projected revenue from 2/14/19 through 09/30/19	$2,200
TOTAL PROJECTION	**$3,100**

REQUEST – FY 19/20

TOTAL REQUEST	**$3,500**

Section 5 – History / Fee Booklet

Fee Booklet is at the end of this section.

Section 1 - Account Information

Fund:	Cemetery Fund-420	Sub-Type:	**Interment – Resident Fee**
Dept. No.:	3290	Type:	**Interment Fees**
		Account:	420.343801

Section 2 – Description

Interment fees include opening/closing grave space.

Section 3 – Other Data

*******FEE INCREASES*******

OTHER PERTINENT DATA - Interments vary greatly but average 60% residents.

AUTHORITATIVE SOURCE - City Code Section 20-3 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$45,000	$45,000	$25,000	-$20,000
Projected		$25,000		
Actual	$23,764	*$24,466		

*as of 09/30/2019

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL PROJECTION **$25,000**

REQUEST – FY 19/20

TOTAL REQUEST **$25,000**

Section 5 – History / Fee Booklet

N/A

Fee Booklet is at the end of this section..

Section 1 - Account Information

Fund: Cemetery Fund-420
Dept. No.: 3290

Sub-Type: **Interment – Non Resident Fee**
Type: **Interment Fees**
Account: 420.343802

Section 2 – Description

Interment fees include opening/closing grave space.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - Interments vary but average 40% for non-residents.

AUTHORITATIVE SOURCE - City Code Section 20-3 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$17,400	$24,000	$22,000	-$2,000
Projected		$22,000		
Actual	$21,525	*$8,400		

*as of 09/30/2019

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL PROJECTION **$22,000**

REQUEST - FY 19/20

TOTAL REQUEST **$22,000**

Section 5 – History / Fee Booklet

N/A

Fee Booklet is at the end of this section.

Section 1 - Account Information

Fund: Cemetery Fund-420
Dept. No.: 3290

Sub-Type: **Interment – Saturday Fee**
Type: **Interment Fees**
Account: 420.343803

Section 2 – Description

Saturday fee for interments is calculated to pay personnel overtime.

Section 3 – Other Data

*******FEE INCREASE*******

OTHER PERTINENT DATA - Saturday interments vary, but average 50% of annual burials.

AUTHORITATIVE SOURCE - City Code Section 20-3 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$30,000	$35,000	$30,000	-$5,000
Projected		$30,000		
Actual	$25,544	*$18,824		

*as of 09/30/2019

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL PROJECTION **$30,000**

REQUEST - FY 19/20

TOTAL REQUEST **$30,000**

Section 5 – History / Fee Booklet

N/A

Fee Booklet is at the end of this section.

Section 1 - Account Information

Fund: Cemetery Fund-420
Dept. No.: 3290

Sub-Type: **Vault Sales**
Type: **Vault Sales**
Account: 420.343811

Section 2 – Description

Vault sales are based upon pre-installed, below-ground concrete liners/vaults.

Section 3 – Other Data

*******FEE INCREASES*******

PERTINENT DATA - Unless space is pre-owned in Block 2, 3 or 4, all burials are in City-owned vaults.

AUTHORITATIVE SOURCE - City Code Section 20-3 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$33,500	$33,500	$30,000	-$3,500
Projected		$30,000		
Actual	$27,466	$19,647		

*as of 09/30/2019

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$30,000**

REQUEST – FY 19/20

TOTAL REQUEST **$30,000**

Section 5 – History / Fee Booklet

N/A

Fee Booklet is at the end of this section.

Section 1- Account Information

Fund: Cemetery Fund-420
Dept. No.: 3290

Sub-Type: **Marker Sales - Regular**
Type: **Marker Sales**
Account: 420.343821

Section 2 – Description

Markers are required for all graves. Fee collected at time of interment to purchase inexpensive marker. Family has option to purchase marker from private company, which the City will install.

Section 3 – Other Data

*******FEE INCREASES*******

OTHER PERTINENT DATA - Refunds are made from this account if a private marker is purchased. City will charge $100.00 for installation and $200.00 for marker and installation.

AUTHORITATIVE SOURCE - City Code Section 20-3 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$13,750	$13,750	$13,750	$0
Projected		$13,750		
Actual	$12,400	*$9,520		

*as of 09/30/2019

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL PROJECTION **$13,750**

REQUEST - FY 19/20

TOTAL REQUEST **$13,750**

Section 5 – History / Fee Booklet

N/A

Fee Booklet is at the end of this section.

Section 1 - Account Information

Fund:	Cemetery Fund-420	Sub-Type:	**Lot Sales - Resident**
Dept. No.:	3290	Type:	**Cemetery Lot Sales**
		Account:	420.364101

Section 2 – Description

Fees charged for purchase of burial space based on residency.

Section 3 – Other Data

*******FEE INCREASES*******

OTHER PERTINENT DATA – To include perpetual care.

AUTHORITATIVE SOURCE - City Code Section 20-3 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$55,000	$55,000	$42,000	-$13,000
Projected		$42,000		
Actual	$40,533	*$32,904		

*as of 09/30/2019

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL PROJECTION **$42,000**

REQUEST - FY 19/20

TOTAL REQUEST **$42,000**

Section 5 – History / Fee Booklet

N/A

Fee Booklet is at the end of this section.

Section 1 - Account Information

Fund:	Cemetery Fund-420	Sub-Type:	**Lot Sales – Non Resident**
Dept. No.:	3290	Type:	**Cemetery Lot Sales**
		Account:	420.364102

Section 2 – Description

Fees charged for purchase of burial space based on non-residency.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Code Section 20-3 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$33,500	$37,000	$27, 000	-$10,000
Projected		$27,000		
Actual	$34,720	*$11,616		

*as of 09/30/2019

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL PROJECTION **$27,000**

REQUEST - FY 19/20

TOTAL REQUEST **$27,000**

Section 5 – History / Fee Booklet

N/A

Fee Booklet is at the end of this section.

CEMETERY FEES 20-3

Burial permit	$58	2019-XX
Burial space, incl. perpetual care		
Resident – Single	$1,392	2019-XX
- Single (veterans rate)	1,130	2019-XX
- Double	1,975	2019-XX
- Double (veterans rate)	1,567	2019-XX
Nonresident - Single	2,420.00	2018-106
- Single (veterans rate)	1,966.00	2018-106
- Double	3,434.00	2018-106
- Double (veterans rate)	2,726.00	2018-106
Designated Niche space (for cremations)	495	2019-XX
Infant burial space	200	2019-XX
Opening grave for vault or concrete liner and closing grave		
Adult - Resident	690	2019-XX
Adult - Nonresident	1,200.00	2018-106
Infant	100	2019-XX
Niche (for cremations)	319	2019-XX
Saturday burial, additional		
Resident	581	2019-XX
Nonresident	1,010.00	2018-106
After 3:00 p.m. on weekdays, additional per hour		
Resident	47	2019-XX
Nonresident	82.00	2018-106
Markers (required including installation)	230	2019-XX
Markers, installation only	115	2019-XX
Marker restoration	288	2019-XX
Vaults		
Single-size	462	2019-XX
Double-size	501	2019-XX
Oversized	611	2019-XX

Note:

Average spaces used over the past 5 years: 60 per year

Number of spaces left: 973 Regular Size and 49 Oversized

Section 1 - Account Information

Fund:	Stormwater Fund-440	Sub-Type:	**Stormwater Drainage Fee**
Dept. No.:	3660	Type:	**Charges for Services**
		Account:	440.343317

Section 2 – Description

Revenue is generated from stormwater utility fee billings on real estate property within the City. Residential properties are billed at a rate determined by the City Commission called the Equivalent Residential Unit (ERU). Properties other than residential are billed by their equivalent number of ERUs, which is determined by dividing their impervious area by the impervious area calculated for the average residential property in Hallandale Beach.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS – The City is implementing a community-wide program to improve drainage and mitigate flooding, in addition to improvement of stormwater quality. For many years, the City had one of the lower rates per ERU in Broward County and in the State of Florida. However, in FY 17/18, the Stormwater Drainage Fee increased from a rate of $40.20 annually to $88.44 annually. The $48.24 rate increase included $4.02 per year for balancing the fund and $44.22 per year for the Southwest Drainage Project (FEMA Grant) of $2,175,000 for a portion of the local match.

AUTHORITATIVE SOURCE – Chapter 30, Section 30-241 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$4,515,631	$4,427,480	$4,400,000	-$27,480
Projected		$4,469,371		
Actual	$4,273,042	*$4,477,933		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$4,469,371**

REQUEST - FY 19/20

TOTAL REQUEST **$4,400,000**

Section 5 – History/Fee Booklet

RATE HISTORY

FISCAL YEAR	RATE PER ERU
11/12	$40.20 per year
12/13	$40.20 per year
13/14	$40.20 per year
14/15	$40.20 per year
15/16	$40.20 per year
16/17	$40.20 per year
17/18	$88.44 per year
18/19	$88.44 per year

Stormwater Drainage Fee (per ERU)-per year $88.44 2017-113

Calculation – Chapter 30, Section 30-241

ARTICLE V. - STORMWATER MANAGEMENT UTILITY

Sec. 30-241. - Stormwater management utility fee

(a) A stormwater utility fee is imposed upon each lot and parcel within the city for services and facilities provided by the stormwater management utility. For purposes of imposing the stormwater utility fee, each residential dwelling unit shall be billed a flat fee established for residential units as the rate established for one equivalent residential unit (ERU).

(b) All nonresidential properties shall be billed based on their estimated impervious area divided by the ERU impervious area and then multiplied by the rate established for one ERU. The estimated impervious area of a nonresidential property shall be determined by multiplying the property area by the appropriate impervious factor as follows:

Use Designation	Impervious Factor
Commercial (B-O)	0.80
Commercial	0.85
Industrial	0.85
Commercial Recreational	0.25
Public and Institutional	0.75

Formula: stormwater utility fee for nonresidential property =

ERU rate × total area of property (in acres) × impervious factor ERU (in acres)

The minimum fee for any nonresidential parcel shall be equal to the rate for one ERU.

(c) Undeveloped property and city-owned property shall be exempt from the stormwater utility fee.

(d) The rate for one ERU shall be established in the schedule of fees and charges ("fee book"). This rate may be amended by resolution of the City Commission.

(Ord. No. 2014-22, § 2, 8-20-2014)

Section 1 - Account Information

Fund: Utility Fund-490
Dept. No.: 3310

Sub-Type: **Water AGRC Fees**
Type: **Physical Environment**
Account: 490W.324301

Section 2 – Description

The Water Impact Fee was first implemented in 1980. In July 2008, a report was issued setting forth a reasonable methodology and analysis for the determination of the impact of new development on the need for and costs of additional water transmission capital facilities in the City. This charge for impact on the water distribution system is to be levied as a one-time charge upon new users (connections) or new demand on the system created through expansions or renovations and is an appropriate and equitable method of capital cost recovery. The Water Impact Fee is to recover only the pro rata share of the capital costs incurred to meet the demands imposed by growth. Additionally, in order for the City to recover the carrying costs associated with providing new capacity today to meet the needs of future growth, the City Commission adopted the Accrued Guaranteed Revenue Charge (AGRCs) which would reimburse the City for the costs of constructing and maintaining water capacity in advance of new growth, and that such charges provide equity between existing and future customers of the water system. The revenues received from the AGRC's are unrestricted and available for any lawful purpose of the system since such revenues are collected to reimburse the City for operating carrying costs. Per Ordinance, Section 30-253, Impact Fees and AGRC's must be paid prior to the issuance of a building permit.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – Effective with FY 16/17, a new fund (Fund 491) was established to account for the Residential and Non-Residential Fee portion (equivalent residential unit (ERU) factor multiplied by the number of units) of these fees. The Residential and Non-Residential Accrued Guaranteed Revenue Charge (AGRC) remained in this account in Fund 490.

AUTHORITATIVE SOURCE - City Ordinance 2014-22, Section 30-245 through Section 30-257.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$81,590	$409,280	$125,000	-$284,280
Projected		$124,911		
Actual	$66,362	*$52,973		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL PROJECTION **$124,911**

REQUEST - FY 19/20

TOTAL REQUEST **$125,000**

Section 5 – History/Fee Booklet

The Residential Water Accrued Guaranteed Revenue Charge (AGRC) is calculated by multiplying the applicable amount referenced in Section 30-251 of the Ordinance by the ERU factor as well as the number of units.

Dwelling Type	*ERU Factor per Unit*
Single-family	1.00
Duplex	0.73
Triplex, 4-plex, 5-plex, condo or co-op apartments	0.60
Triplex/3 meters	0.67
Duplex/2 meters	0.80
Single house and apartment	0.67
Trailer or trailer park	0.47
Townhouse	0.87
4-plex/4 meters	0.53

The water residential AGRCs shall be payable when the building permit is issued for one or more dwelling units or when a request for capacity is requested using the following schedules:

Residential AGRC per ERU - Month Ending [*]												
Water System	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
Fiscal Year 2009	$0.00	$6.28	$12.56	$18.84	$25.12	$31.40	$37.68	$43.96	$50.24	$56.52	$62.80	$69.08
Fiscal Year 2010	$75.36	$81.64	$87.92	$94.20	$100.48	$106.76	$113.04	$119.32	$125.60	$131.88	$138.16	$144.44
Fiscal Year 2011	$150.72	$157.00	$163.28	$169.56	$175.84	$182.12	$188.40	$194.68	$200.96	$207.24	$213.52	$219.80
Fiscal Year 2012	$226.08	$232.36	$238.64	$244.92	$251.20	$257.48	$263.76	$270.04	$276.32	$282.60	$288.88	$295.16
Fiscal Year 2013	$301.44	$307.72	$314.00	$320.28	$326.56	$332.84	$339.12	$345.40	$351.68	$357.96	$364.24	$370.52
Fiscal Year 2014	$376.80	$376.84	$376.84	$376.84	$376.84	$376.84	$376.84	$376.84	$376.84	$376.84	$376.84	$376.84
[*] Reflects the one-time charge to be paid per ERU.												

The water non-residential AGRCs shall be payable when the building permit is issued or when a request for capacity is requested using the following schedules:

Non-Residential AGRC per Gallon - Month Ending [*]												
Water System	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
Fiscal Year 2009	$0.00	$0.02	$0.04	$0.06	$0.08	$0.10	$0.12	$0.14	$0.16	$0.18	$0.20	$0.22
Fiscal Year 2010	$0.22	$0.23	$0.25	$0.27	$0.29	$0.31	$0.32	$0.34	$0.36	$0.38	$0.40	$0.41
Fiscal Year 2011	$0.43	$0.45	$0.47	$0.49	$0.50	$0.52	$0.54	$0.56	$0.58	$0.59	$0.61	$0.63
Fiscal Year 2012	$0.65	$0.67	$0.68	$0.70	$0.72	$0.74	$0.76	$0.77	$0.79	$0.81	$0.83	$0.85
Fiscal Year 2013	$0.86	$0.88	$0.90	$0.92	$0.94	$0.95	$0.97	$0.99	$1.01	$1.03	$1.04	$1.06
Fiscal Year 2014	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08
[*] Reflects the one-time charge to be paid per gallon.												

Section 1 - Account Information

Fund:	Utility Improv. Fund-491	Sub-Type:	**Water Impact Fees-Residential**
Dept. No.:	3310	Type:	**Physical Environment**
		Account:	3391W.324301

Section 2 – Description

The Water Impact Fee was first implemented in 1980. In July 2008, a report was issued setting forth a reasonable methodology and analysis for the determination of the impact of new development on the need for and costs of additional water transmission capital facilities in the City. This charge for impact on the water distribution system is to be levied as a one-time charge upon new users (connections) or new demand on the system created through expansions or renovations and is an appropriate and equitable method of capital cost recovery. The Water Impact Fee is to recover only the pro rata share of the capital costs incurred to meet the demands imposed by growth. Additionally, in order for the City to recover the carrying costs associated with providing new capacity today to meet the needs of future growth, the City Commission adopted the Accrued Guaranteed Revenue Charge (AGRCs) which would reimburse the City for the costs of constructing and maintaining water capacity in advance of new growth, and that such charges provide equity between existing and future customers of the water system. The revenues received from the AGRC's are unrestricted and available for any lawful purpose of the system since such revenues are collected to reimburse the City for operating carrying costs. Per Ordinance, Section 30-253, Impact Fees and AGRC's must be paid prior to the issuance of a building permit. There will be an adjustment in the Impact Fees following the City Commission review of an independent consultant study nearing completion.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – Effective with FY 16/17, a new fund (Fund 491) was established to account for the Residential Impact Fee portion (equivalent residential unit (ERU) factor multiplied by the number of units) of these fees. The Residential and Non-Residential Accrued Guaranteed Revenue Charge (AGRC) remained in account 490W.324301 in Fund 490.

AUTHORITATIVE SOURCE - City Ordinance 2014-22, Section 30-245 through Section 30-257.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$234,927	$491,409	$75,000	-$416,409
Projected		$75,808		
Actual	$11,071	*$26,851		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL PROJECTION **$75,808**

REQUEST - FY 19/20

TOTAL REQUEST **$75,000**

Section 5 – History/Fee Booklet

The Residential Water Impact Fee Schedule (per unit) includes the following:

Residential				
Dwelling Type		ERU Factor Per Unit		Impact Fee Per Unit
Single-family		1.00		$1,318
Duplex		0.73		962
Triplex, 4-plex, 5-plex, Condo or Co-op Apartments		0.60		791
Triplex / 3 Meters		0.67		883
Duplex / 2 Meters		0.80		1,054
Single House and Apartment		0.67		883
Trailer or Trailer Park		0.47		619
Townhouse		0.87		1,147
4-plex / 4 Meters		0.53		698

Residential Water Impact Fees are calculated by multiplying the impact fee, determined by the equivalent residential unit (ERU) factor, by the number of units. For the water system, the City's current ERU is defined as 350 gallons per day. Once the completed independent consultant study is reviewed by the City Commission the ERU will be adjusted to 300 gallons per day.

Section 1 – Account Information

Fund:	Utility Improv. Fund-491	Sub-Type:	**Water Impact Fees-Non-Residential**
Dept. No.:	3310	Type:	**Physical Environment**
		Account:	3391W.324310

Section 2 – Description

The Water Impact Fee was first implemented in 1980. In July 2008, a report was issued setting forth a reasonable methodology and analysis for the determination of the impact of new development on the need for and costs of additional water transmission capital facilities in the City. This charge for impact on the water distribution system is to be levied as a one-time charge upon new users (connections) or new demand on the system created through expansions or renovations and is an appropriate and equitable method of capital cost recovery. The Water Impact Fee is to recover only the pro rata share of the capital costs incurred to meet the demands imposed by growth. Additionally, in order for the City to recover the carrying costs associated with providing new capacity today to meet the needs of future growth, the City Commission adopted the Accrued Guaranteed Revenue Charge (AGRCs) which would reimburse the City for the costs of constructing and maintaining water capacity in advance of new growth, and that such charges provide equity between existing and future customers of the water system. The revenues received from the AGRC's are unrestricted and available for any lawful purpose of the system since such revenues are collected to reimburse the City for operating carrying costs. Per Ordinance, Section 30-253, Impact Fees and AGRC's must be paid prior to the issuance of a building permit. There will be an adjustment in the Impact Fees following the City Commission review of an independent consultant study nearing completion.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – Effective with FY 16/17, a new fund (Fund 491) was established to account for the Non-Residential Impact Fee portion (equivalent residential unit (ERU) factor multiplied by the number of units) of these fees. The Residential and Non-Residential Accrued Guaranteed Revenue Charge (AGRC) remained in account 490W.324310 in Fund 490.

AUTHORITATIVE SOURCE – City Ordinance 2014-22, Section 30-245 through Section 30-257.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$50,079	$364,767	$125,000	-$239,767
Projected		$193,275		
Actual	$220,624	*$163,724		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$193,275**

REQUEST – FY 19/20

TOTAL REQUEST **$125,000**

Section 5 – History/Fee Booklet

The Non-Residential Water Impact Fee Schedule (per unit) includes the following:

Non-Residential [*]	
	Impact Fee
Cost per Gallon of Capacity Reservation	$3.77

[*] Amount multiplied by the total reserved gallons as determined using Appendix A of the Impact Fee Report.

Non-Residential Water Impact Fees are calculated by multiplying the gallons per day by the current impact fee ($3.77).

Section 1 - Account Information

Fund:	Water Fund-490	Sub-Type:	**Fire Line Rental and Cross-Connection Control**
Dept. No.:	3300W	Type:	**Water Fund Services**
		Account:	490W.343315

Section 2 – Description

Revenue from Annual Fire Line Rental Fees billed to customers with fire lines**.**

Beginning in FY 14/15, this revenue also includes the funds received to compensate for administrative functions pertaining to the City's Cross-Connection Control Program. This replaced the "Backflow Prevention Inspection Program" revenue initiated in FY 13/14. The program envisioned in FY 13/14 was revised from an in-house permit-based program to a program utilizing an outside vendor.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – The Fire Line Rental revenue was transferred to the Public Works Department beginning in FY 11/12. Cross-Connection Control funds are derived from the City's agreement with Backflow Solutions, Inc. (BSI). Per the agreement the City gets $5.00 from BSI for each backflow device that is tested and registered with BSI.

AUTHORITATIVE SOURCE – City Ordinance Section 30-8 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$22,903	$22,903	$22,903	$0
Projected		$22,903		
Actual	$23,972	*$22,288		

*as of 09/30/19

The Finance Department in coordination with Development/Engineering needs to keep an updated list of new developments.

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

10" LINE ($330 X 2 customers)	$ 660
8" LINE ($220 X 26 customers)	5,720
6" LINE ($110 X 57 customers)	6,270
4" LINE ($55 X 71 customers)	3,905

3” LINE ($33 X 3 customers)	99
2 ½ ” LINE ($33 X 4 customer)	132
2” LINE ($33 X 4 customer)	132
	$16,918
Cross-Connection Control ($5.00 X 1,197)	5,985
TOTAL PROJECTION	**$22,903**

REQUEST – FY 19/20

10” LINE ($330 X 2 customers)	$ 660
8” LINE ($220 X 26 customers)	5,720
6” LINE ($110 X 57 customers)	6,270
4” LINE ($55 X 71 customers)	3,905
3” LINE ($33 X 3 customers)	99
2 ½ ” LINE ($33 X 4 customer)	132
2” LINE ($33 X 4 customer)	132
	$16,918
Cross-Connection Control ($5.00 X 1,197)	5,985
TOTAL REQUEST	**$22,903**

Section 5 – History/Fee Booklet

Fire Hydrant Rental per year, not less than	30-10(4)	$75.00	
Fire Line Charges			
Size of Connection:			
1” annual rate		$33.00	2012-66
2” annual rate		33.00	2012-66
3" annual rate		33.00	2008-47
4" annual rate		55.00	2008-47
6" annual rate		110.00	2008-47
8" annual rate		220.00	2008-47
10” annual rate		330.00	2012-66

Section 1 - Account Information

Fund: Water Fund-490
Dept. No.: 3300W

Sub-Type: **Fire Line/Meter Inspection Fee**
Type: **Water Fund Services**
Account: 490W.343316

Section 2 – Description

Revenue resulting from annual inspections of fire line meters. Fire lines are separate water lines designed to supply fire connections within a building.

Section 3 – Other Data

*******NO CHANGE *******

OTHER PERTINENT DATA – Per the City Manager, this revenue was transferred to the Public Works Department beginning in FY 11/12.

AUTHORITATIVE SOURCE – City Ordinance Section 30-8(4) and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$12,952	$18,600	$18,200	-$400
Projected		$18,600		
Actual	$15,015	*$15,430		

*as of 03/19/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$18,600**

REQUEST – FY 19/20

182 inspections X $100.00 for 146 active customers, per system report

TOTAL REQUEST **$18,200**

Section 5 – History/Fee Booklet

Fire Line/Meter Inspection - Annual $100.00 2018-106

Section 1 – Account Information

Fund: Utility Fund-490
Dept. No.: 3510

Sub-Type: **Wastewater AGRC Fees-**
Type: **Physical Environment**
Account: 490S.324301

Section 2 – Description

A report issued in July 2008 and a subsequent report dated 2009, set forth a reasonable methodology and analysis for the determination of the impact of new development on the need for and costs of additional wastewater transmission capital facilities in the City. This charge for impact on the wastewater system is to be levied as a one-time charge upon new users (connections) or new demand on the system created through expansions or renovations and is an appropriate and equitable method of capital cost recovery. The Wastewater Impact Fee is to recover only the pro rata share of the capital costs incurred to meet the demands imposed by growth. Additionally, in order for the City to recover the carrying costs associated with providing new capacity today to meet the needs of future growth, the City Commission adopted the Accrued Guaranteed Revenue Charge (AGRCs) which would reimburse the City for the costs of constructing and maintaining wastewater capacity in advance of new growth, and that such charges provide equity between existing and future customers of the wastewater system. The revenues received from the AGRC's are unrestricted and available for any lawful purpose of the system since such revenues are collected to reimburse the City for operating carrying costs. Per Ordinance, Section 30-253, Impact Fees and AGRC's must be paid prior to the issuance of a building permit.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – Effective with FY 16/17, a new fund (Fund 491) was established to account for the Residential and Non-Residential Fee portion (equivalent residential unit (ERU) factor multiplied by the number of units) of these fees. The Residential and Non-Residential Accrued Guaranteed Revenue Charge (AGRC) remained in this account in Fund 490.

AUTHORITATIVE SOURCE – City Ordinance 2014-22, Section 30-245 through Section 30-257.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$105,578	$731,459	$150,000	-$581,459
Projected		$157,356		
Actual	$69,548	*$67,752		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$157,356**

REQUEST – FY 19/20

TOTAL REQUEST **$150,000**

Section 5 – History/Fee Booklet

The Residential Wastewater Accrued Guaranteed Revenue Charge (AGRC) is calculated by multiplying the applicable amount referenced in Section 30-251 of the Ordinance by the ERU factor as well as the number of units.

Dwelling Type	*ERU Factor per Unit*
Single-family	1.00
Duplex	0.73
Triplex, 4-plex, 5-plex, condo or co-op apartments	0.60
Triplex/3 meters	0.67
Duplex/2 meters	0.80
Single house and apartment	0.67
Trailer or trailer park	0.47
Townhouse	0.87
4-plex/4 meters	0.53

The wastewater residential AGRCs shall be payable when the building permit is issued for one or more dwelling units or when a request for capacity is requested using the following schedules:

Residential AGRC per ERU - Month Ending [*]												
Water System	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
Fiscal Year 2010	$0.00	$7.97	$15.94	$23.91	$31.88	$39.85	$47.82	$55.79	$63.76	$71.73	$79.70	$87.67
Fiscal Year 2011	$95.64	$103.61	$111.58	$119.55	$127.52	$135.49	$143.46	$151.43	$159.40	$167.37	$175.34	$183.31
Fiscal Year 2012	$191.28	$199.25	$207.22	$215.19	$223.16	$231.13	$239.10	$247.07	$255.04	$263.01	$270.98	$278.95
Fiscal Year 2013	$286.92	$294.89	$302.86	$310.83	$318.80	$326.77	$334.74	$342.71	$350.68	$358.65	$366.62	$374.59
Fiscal Year 2014	$382.56	$390.53	$398.50	$406.47	$414.44	$422.41	$430.38	$438.35	$446.32	$454.29	$462.26	$470.23
Fiscal Year 2015	$478.05	$478.05	$478.05	$478.05	$478.05	$478.05	$478.05	$478.05	$478.05	$478.05	$478.05	$478.05
[*] Reflects the one-time charge to be paid per ERU.												

The wastewater non-residential AGRCs shall be payable when the building permit is issued or when a request for capacity is requested using the following schedules:

Non-Residential AGRC per Gallon - Month Ending [*]												
Wastewater System	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
Fiscal Year 2010	$0.00	$0.03	$0.05	$0.08	$0.10	$0.13	$0.15	$0.18	$0.20	$0.23	$0.25	$0.28
Fiscal Year 2011	$0.30	$0.33	$0.35	$0.38	$0.40	$0.43	$0.46	$0.48	$0.51	$0.53	$0.56	$0.58
Fiscal Year 2012	$0.61	$0.63	$0.66	$0.68	$0.71	$0.73	$0.76	$0.78	$0.81	$0.83	$0.86	$0.89
Fiscal Year 2013	$0.91	$0.94	$0.96	$0.99	$1.01	$1.04	$1.06	$1.09	$1.11	$1.14	$1.16	$1.19
Fiscal Year 2014	$1.21	$1.24	$1.27	$1.29	$1.32	$1.34	$1.37	$1.39	$1.42	$1.44	$1.47	$1.49
Fiscal Year 2015	$1.52	$1.52	$1.52	$1.52	$1.52	$1.52	$1.52	$1.52	$1.52	$1.52	$1.52	$1.52
[*] Reflects the one-time charge to be paid per gallon. All values are rounded to the nearest $0.01.												

Section 1 – Account Information

Fund:	Utility Improv. Fund-491	Sub-Type:	**Wastewater Impact Fees-Residential**
Dept. No.:	3510	Type:	**Physical Environment**
		Account:	3591S.324301

Section 2 – Description

A report issued in July 2008 and a subsequent report dated 2009, set forth a reasonable methodology and analysis for the determination of the impact of new development on the need for and costs of additional wastewater transmission capital facilities in the City. This charge for impact on the wastewater system is to be levied as a one-time charge upon new users (connections) or new demand on the system created through expansions or renovations and is an appropriate and equitable method of capital cost recovery. The Wastewater Impact Fee is to recover only the pro rata share of the capital costs incurred to meet the demands imposed by growth. Additionally, in order for the City to recover the carrying costs associated with providing new capacity today to meet the needs of future growth, the City Commission adopted the Accrued Guaranteed Revenue Charge (AGRCs) which would reimburse the City for the costs of constructing and maintaining wastewater capacity in advance of new growth, and that such charges provide equity between existing and future customers of the wastewater system. The revenues received from the AGRC's are unrestricted and available for any lawful purpose of the system since such revenues are collected to reimburse the City for operating carrying costs. Per Ordinance, Section 30-253, Impact Fees and AGRC's must be paid prior to the issuance of a building permit. There will be an adjustment in the Impact Fees following the City Commission review of an independent consultant study nearing completion.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – Effective with FY 16/17, a new fund (Fund 491) was established to account for the Residential Impact Fee portion (equivalent residential unit (ERU) factor multiplied by the number of units) of these fees. The Residential and Non-Residential Accrued Guaranteed Revenue Charge (AGRC) remained in account 490S.324301 in Fund 490.

AUTHORITATIVE SOURCE – City Ordinance 2014-22, Section 30-245 through Section 30-257.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$297,891	$448,806	$50,000	-$398,806
Projected		$74,748		
Actual	$12,239	*$18,687		

*as of 01/07/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$74,748**

REQUEST – FY 19/20

TOTAL REQUEST **$50,000**

Section 5 – History/Fee Booklet

The Residential Wastewater Impact Fee Schedule (per unit) includes the following:

Residential				
Dwelling Type		ERU Factor Per Unit		Impact Fee Per Unit
Single-family		1.00		$1,672
Duplex		0.73		$1,220
Triplex, 4-plex, 5-plex, Condo or Co-op Apartments		0.60		$1,003
Triplex / 3 Meters		0.67		$1,120
Duplex / 2 Meters		0.80		$1,337
Single House and Apartment		0.67		$1,120
Trailer or Trailer Park		0.47		$785
Townhouse		0.87		$1,454
4-plex / 4 Meters		0.53		$886

Residential Wastewater Impact Fees are calculated by multiplying the impact fee, determined by the equivalent residential unit (ERU) factor, by the number of units. For the wastewater system, the City's current ERU is defined as 315 gallons per day. Once the completed independent consultant study is reviewed by the City Commission the ERU will be adjusted to 270 gallons per day.

Section 1 - Account Information

Fund: Utility Improv. Fund-491
Dept. No.: 3510

Sub-Type: **Wastewater Impact Fees-Non-Residential**
Type: **Physical Environment**
Account: 3591S.324310

Section 2 – Description

A report issued in July 2008 and a subsequent report dated 2009, set forth a reasonable methodology and analysis for the determination of the impact of new development on the need for and costs of additional wastewater transmission capital facilities in the City. This charge for impact on the wastewater system is to be levied as a one-time charge upon new users (connections) or new demand on the system created through expansions or renovations and is an appropriate and equitable method of capital cost recovery. The Wastewater Impact Fee is to recover only the pro rata share of the capital costs incurred to meet the demands imposed by growth. Additionally, in order for the City to recover the carrying costs associated with providing new capacity today to meet the needs of future growth, the City Commission adopted the Accrued Guaranteed Revenue Charge (AGRCs) which would reimburse the City for the costs of constructing and maintaining wastewater capacity in advance of new growth, and that such charges provide equity between existing and future customers of the wastewater system. The revenues received from the AGRC's are unrestricted and available for any lawful purpose of the system since such revenues are collected to reimburse the City for operating carrying costs. Per Ordinance, Section 30-253, Impact Fees and AGRC's must be paid prior to the issuance of a building permit.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – Effective with FY 16/17, a new fund (Fund 491) was established to account for the Non-Residential Impact Fee portion (equivalent residential unit (ERU) factor multiplied by the number of units) of these fees. The Residential and Non-Residential Accrued Guaranteed Revenue Charge (AGRC) remained in account 490S.324310 in Fund 490.

AUTHORITATIVE SOURCE - City Ordinance 2014-22, Section 30-245 through Section 30-257.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$71,225	$105,563	$240,000	$134,437
Projected		$1,061,185		
Actual	$243,288	*$1,061,185		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL PROJECTION **$1,061,185**

REQUEST - FY 19/20

TOTAL REQUEST **$240,000**

Section 5 – History/Fee Booklet

The Non-Residential Wastewater Impact Fee Schedule (per unit) includes the following:

Non-Residential [*]	
	Impact Fee
Cost per Gallon of Capacity Reservation	$5.31

[*] Amount multiplied by the total reserved gallons as determined using Appendix A of the Impact Fee Report.

Non-Residential Wastewater Impact Fees are calculated by multiplying the gallons per day by the current impact fee ($5.31).

Section 1 - Account Information

Fund: Utility Fund-490
Dept. No.: 3510S (Sewer)

Sub-Type: **Grease Trap**
Type: **Plumbing Inspections**
Account: 490S.342500

Section 2 – Description

Annual Grease Trap Inspection Fees are based on the number of establishments which have grease traps.

Section 3 – Other Data

*******NO CHANGE*******

Grease trap inspections are performed by the Sewer Collection Division of the Hallandale Beach Public Works Department per Administrative Policy 2014.003R-2, effective November 27, 1989. Effective with FY 13/14, this revenue was transferred to the Public Works Department from Development Services/Building Department and is now recorded in the Utility Fund.

REVENUE TRENDS - Grease Trap Inspections are renewed annually and may include fees for re-inspections. Revenues vary based on the number of grease traps permitted (or active) during the fiscal year.

AUTHORITATIVE SOURCE - City Code of Ordinances Section 10-61 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$9,750	$15,000	$14,100	-$900
Projected		$14,100		
Actual	$12,500	*$13,768		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$14,100**

REQUEST – FY 19/20

Staff anticipates 94 accounts being active in FY 19/20 based on research regarding the actual number of grease traps in the City.

94 inspections @ $150/each inspection	$14,100
TOTAL REQUEST	**$14,100**

Section 5 – History/Fee Booklet

GREASE TRAP INSPECTIONS

Annual Inspection Fee which may require a fee for re-inspection	$150.00	2018-106
RE-INSPECTION FEE	$100.00	2018-106

Section 1 - Account Information

Fund: Fleet Services Fund-530
Dept. No.: 4410

Sub-Type: **Internal Service Fund Fees/Charges**
Type: **Charges for Services**
Account: 530/

341001
341160
341170
341410
341420
341490
341130

Section 2 – Description

Effective with FY 12/13, the City Commission approved the establishment of the Fleet Services Fund. The Fleet Services Division is responsible for the maintenance and repair of motorized equipment owned by the City of Hallandale Beach. Beginning in FY 13/14, a systematic method of budgeting was developed through a Vehicle Fleet Maintenance and Replacement Program initiated by the Fleet Services Division. This Program, through annual lease payments from the benefiting Departments provides a means to fund the maintenance and timely replacement of fleet vehicles in a predictable manner from year to year.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – This Internal Service Fund is utilized to record the cost of the maintenance of the vehicles and to establish lease payments from each department which are used to fund future vehicle replacements. The Fleet Services Division charges the respective user departments an annual charge which covers the cost of maintaining the fleet, the cost of operating the Fleet Services Division and replacement of the fleet. The development of this Program establishes a systematic method for smoothing out vehicle costs from one year to the next for the benefiting Departments. **For FY 17/18 and FY 18/19 the replacement payment (lease) was postponed for vehicles in the General Fund.**

AUTHORITATIVE SOURCE – City Commission Ordinance No. 2012-25

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$3,098,107	$2,574,657	2,830,584	$255,927
Projected		$2,587,796		
Actual	$3,643,714	*$2,587,796		

*****as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

EXISTING VEHICLES	
Fund	**Budget**
General Fund (341001)	$ 803,110
Transportation Fund (341160)	$ 68,233
Sanitation Fund (341410)	$ 846,805
Utility Fund (341490)	$ 588,033
Stormwater Fund (341440)	$ 224,716
Cemetery (341420)	$ 8,592
CRA (341130)	$ 3,321
Permit/Inspections (341170)	$ 44,986
TOTAL REQUEST EXISTING VEHICLES	**$ 2,587,796**

REQUEST - FY 19/20

The FY 19/20 revenue consists of the charges to the respective funds below for the recovery of vehicle operating and maintenance costs and the vehicle replacement (lease) payment for existing vehicles and new vehicle requests. The vehicle replacement cost (lease) in being postponed again for FY 2019-2020.

EXISTING VEHICLES	
Fund	**Budget**
General Fund (341001)	$ 905,630
Transportation Fund (341160)	$ 69,798
Sanitation Fund (341410)	$ 951,540
Utility Fund (341490)	$ 617,205
Stormwater Fund (341440)	$ 229,076
Cemetery (341420)	$ 9,061
Permit/Inspections (341170)	$ 48,274
TOTAL REQUEST EXISTING VEHICLES	**$ 2,830,584**

Section 5 – History/Fee Booklet

N/A

Section 1 - Account Information

Fund: Fleet Services Fund-530
Dept. No.: 4410

Sub-Type: **Fleet Auction Income**
Type: **Other Misc. Revenue**
Account: 530.364300

Section 2 – Description

As per Code of Ordinances, Chapter 20, City surplus items are auctioned. Revenue varies dependent upon the amount of surplus equipment to be sold, including vehicles, as projected and reported by the Fleet Services Superintendent. Property Room/Copart is being used to auction the vehicles; the vendor retains 13% of the bid price as its fee for administering the auction process.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - Revenue fluctuates with the number of vehicles available for auction. Vehicle auction revenue received for the sale of vehicles that were originally purchased in the Fleet Services Fund is deposited in the Fleet Services Fund.

OTHER PERTINENT DATA - Effective with FY 12/13, the City Commission approved the establishment of the Fleet Services Fund. The majority of revenue results from the sale of surplus City vehicles and confiscated vehicles. For vehicles that are originally purchased in the Fleet Services Fund, the vehicle auction income for the sale of these vehicles is deposited in the Fleet Services Fund. For the sale of vehicles not originally purchased in the Fleet Services Fund, the vehicle auction income is deposited in account number 364300 in the respective fund where the vehicle was originally purchased. Therefore, staff did not budget revenue for the Fleet Fund 530 for FY 16/17.

Finance decided to allocate the revenue for vehicles purchased in other funds into the Fleet Fund. Therefore, staff began budgeting revenue effective FY 17/18.

AUTHORITATIVE SOURCE – Code of Ordinances Chapter 20, Ordinance No. 2003-34

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$35,453	$41,543	$121,850	$80,307
Projected		$50,000		
Actual	$0	*$47,040		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

The anticipated auction revenue projection does not fully stem from the anticipated sale of thirty four vehicles . This projection anticipated sale of other miscellaneous

TOTAL PROJECTION **$50,000**

REQUEST - FY 19 /20

The anticipated auction revenue for eighteen (18) units that are being replaced is estimated at $121,850.

TOTAL REQUEST **$121,850**

Section 5 – History/Fee Booklet

Effective with FY 12/13, the City Commission approved the establishment of the Fleet Services Fund. For vehicles that are originally purchased in the Fleet Services Fund, the vehicle auction income for the sale of these vehicles is deposited in the Fleet Services Fund. For the sale of vehicles not originally purchased in the Fleet Services Fund, the vehicle auction income is deposited in account number 364300 in the respective fund where the vehicle was originally purchased.

In FY 13/14, the City started utilizing the services of Property Room/Copart to auction vehicles.

Section 1 - Account Information

Fund:	Transportation Fund-160	Sub-Type:	**Street Furniture**
Dept. No.:	4130	Type:	**Franchise Fees**
		Account:	160-323902-C0051

Section 2 – Description

In December 2010, the City entered into an agreement with Martin Gold-Coast, LLC for the installation and maintenance of all street furniture to include bus benches and bus shelters. The new street furniture agreement terminated the Perpetual Bus Bench Agreement between the Chamber of Commerce (Chamber) and the City. The Procurement Department began contract management for this agreement in November 2016. Effective with the FY 16/17 budget, this revenue is now recorded in the Transportation Fund. In prior years, the revenue was recorded in the General Fund.

Section 3 – Other Data

*******NO CHANGE*******

As per Amendment #1 to the Agreement, approved via Resolution #2018-010 on February 21, 2018, recycling kiosk shall be replaced by new bus benches and the rate will increase to $350 per bus bench per year ($27.75/month) upon completion of installation of all new bus benches. New bus benches are projected to increase advertisement appeal. All shelters and benches are monitored three times a week by Martin Gold-Coast for trash pickup and repairs needed.

AUTHORITATIVE SOURCE – Agreement

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$37,507	$38,750	$38,750	$0
Projected		$37,507		
Actual	$38,748	*$39,099		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

This projection is based on the inventory level and calculations based on monthly reports provided by Martin Gold Coast.

Bus Shelters	($850 x 25)	$21,250
Metal Benches	($303 x 2)	606
Recycling Kiosks	($333 x 47)	15,651
	TOTAL PROJECTION	**$37,507**

REQUEST - FY 19/20

This projection is based on the inventory level and calculations based on monthly reports provided by Martin Gold Coast.

Bus Shelters	($850 x 25)	$21,250
New Bus Benches	($350 x 50)	17,500
	TOTAL REQUEST	**$38,750**

Section 5 – History/Fee Booklet

Per Amended Agreement approved 2/21/18 via Resolution #2018-010.

City of Hallandale Beach Departmental Revenues

Development Services Department

Section 1 - Account Information

Fund:	Permits & Inspections Fund-170	Sub-Type:	**Base Permit Fees**
Dept. No.:	2415	Type:	**Base Permit Fees**
		Account:	2415.322100

Section 2 – Description

Base Permit Fee category for all residential and commercial permits issued for new construction, alterations, additions, renovations, repairs, demolitions and remodeling.

Section 3 – Other Data

*******NEW FEE AND FEE INCREASES*******

REVENUE TRENDS - The amount of revenue realized is based on the number of Building Permit applications received for all development including new structures, alterations, additions, renovations, demolitions and remodeling. Because the number of permits issued may vary, revenues may also vary from year to year.

OTHER PERTINENT DATA – Effective with the FY 18/19 budget, the Permits and Inspections Fund was established which is a new Special Revenue Fund-Fund 170. In prior fiscal years, Permits and Inspections was the Building Inspections Division (org 5040) under the Development Services Department in the General Fund. The historical (2013-2017) average annual revenue is $1,965,729.

NEW FEE AND INCREASED FEE:
Some large-scale developments have begun paying their own Private Providers in-lieu of City staff to provide plan review and/or inspections. According to § 553.791, the City must allow this and must reduce permit fees based on the cost savings to the Building Division. It is proposed that a 5% discount reflects this savings for inspections and a 10% discount reflects this savings if both plan review and inspections are covered by private providers. The City then audits the Private Providers' results to ensure Code Compliance.

Additionally, minimum permit fees for residential and commercial trade permits in excess of $2,000,000 in cost value have both increased to 1.25% or work value. Annual premise permit fees increased as well.

AUTHORITATIVE SOURCE - City Code of Ordinances Section 10-61 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$3,677,958	$2,479,538	$2,500,000	$20,462
Projected		$2,550,889		
Actual	$1,982,879	*$2,010,250		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

TOTAL FY 18/19 PROJECTION $2,550,889

REQUEST - FY 19/20

TOTAL FY 19/20 REQUEST $2,500,000

While it is not certain that all development will proceed as projected, the future revenue request from base permit fees considers the following developments. Projects may be submitted in phases. Therefore, not all the estimated permit costs are expected in any particular fiscal year.

PROJECT	ESTIMATED CONSTRUCTION COST	ESTIMATED PERMIT COST TOTAL
Gulfstream Point	$51,000,000	$510,000
Diplomat Golf Course	$90,000,000	$900,000
HB Townhomes	$7,000,000	$70,000
Hallandale Oasis	$370,000,000	$3,700,000
Peninsula	$26,000,000	$650,000

Section 5 – History/Fee Booklet

BASE PERMIT FEES: 2013-109

Base permits fees (building, electrical, mechanical, roofing, gas and plumbing) for new construction, alterations, demolitions, additions and repairs shall be as indicated below base on the estimated in-place cost of construction. Estimated in-place cost of construction shall include all systems. The estimated in-place cost of construction may be a figure provided by the permit holder or a figure estimated by a qualified outside cost-estimating service selected by the City and paid for by the applicant. The figure developed by the outside service shall be prepared using the latest edition of the *Building Construction Cost Data, Division 17: Square Foot Cost* (using median unit cost and City Cost Index), published by R. S. Means The estimated in-place cost of construction used to determine the permit fee shall be either the figure provided by the applicant or the estimate prepared by the outside service, whichever is greater. A copy of the signed executed contract is requested by the City at the time a building permit application is submitted to correspond with the valuation indicated on the application. In the event that a copy of the executed contract is not provided with the application, the applicant must attest to the validity of the figure provided. Whenever there is any uncertainty as to the classification of a building, the Building Official shall determine the classification.

ALL RESIDENTIAL TRADE PERMITS (BUILDING, ELECTRICAL, PLUMBING, MECHANICAL, ROOFING, and GAS) assessed separately per trade:

Minimum permit fee (For all work valued up to $1,000 total cost) **$60.00** 2009-24

Additional work to be charged as follows, on a cumulative basis, plus Minimum Fee:

(1) Work valued from $1,000 to $10,000	**1.0%**	
(2) Work valued from $10,001 to $1,000,000	**2.0%**	
(3) Work valued from $1,000,001 to $2,000,000	**1.5%**	
(4) Work valued in excess of $2,000,000	**1.25%**	2019-XX

DISCOUNT FOR PRIVATE PROVIDER SELECTION (PURSUANT TO STATE LAW)

Plan Review and Inspections	10.0%	2019-XX
Inspections Only	5.0%	2019-XX
(Plan Review without Inspection is NOT Allowed)		

ALL COMMERCIAL TRADE PERMITS (BUILDING, ELECTRICAL, PLUMBING, MECHANICAL, ROOFING, and GAS) assessed separately per trade:

Minimum permit fee (For all work valued up to $1,000 total cost) **$75.00** 2009-24

Additional work to be charged as follows, on a cumulative basis, plus Minimum Fee:

(1) Work valued from $1,000 to $10,000	**1.5%**	
(2) Work valued from $10,001 to $1,000,000	**2.0%**	
(3) Work valued from $1,000,001 to $2,000,000	**1.5%**	
(4) Work valued in excess of $2,000,000	**1.25%**	2019-XX

RESIDENTIAL MINOR PERMITS FEE: $**50.00** 2015-110

For a single water heater (100 gallons excluding solar water heaters), dishwasher, washer/dryer, lavatory sink, toilet fixture, tub, temp for test, and garbage disposal; no additional plan review fee or processing fee (single fixture permit)

RESIDENTIAL TEMPORARY TENT PERMIT FEE: **$25.00** 2016-138
No additional plan review fee or processing fee

SUBMITTAL FEE: 2013-109
A submittal fee is charged to all applications for additions, alterations, and new construction at **50%** of the base permit fee and shall be paid at the time of permit application submittal. The submittal fee is non-refundable but will be credited towards the base permit fee upon issuance of the permit.

ANNUAL PREMISE PERMIT: 2011-23
An annual premise permit only covers regular maintenance of existing facilities. The use of Florida licensed contractors for each trade (structural, plumbing, electrical, mechanical) is a requirement. A letter from the owner/association identifying contractors that will be employed to perform the work shall be submitted with the application in addition to a copy of the contractor's license, workers compensation and general liability insurance. A log of maintenance and repairs identifying areas and/or scope of work being performed shall be kept on site for City review and inspections. Condominiums, Co-Ops and other similar facilities are limited to performing regular maintenance in the common areas only. This permit is subject to cancellation by the Building Official upon determining the scope of work allowed under regular maintenance has been exceeded.

Residential	
First trade (per building)	$**1,000.00**
Each additional trade (per building)	$**400.00**
Commercial	
Building less than 100,000 sq. ft.	
First trade	$**1,000.00**
Each additional trade	$**400.00**
Building over 100,000 sq. ft.	
First trade	$**2,500.00**
Each additional trade	$**500.00**

BURGLAR ALARM PERMIT: 2016-138
Due to Florida State Statute 553.793, burglar alarm permit fees are being regulated to be the following:

As of July 1, 2015 (New legislation SB466) $**40.00**
Plus State and County surcharges and Technology Fee

Section 1 - Account Information

Fund:	Permits & Inspections Fund-170	Sub-Type:	**Fines**
Dept. No.:	2415	Type:	**Other Permits**
		Account:	2415.322901

Section 2 – Description

Fines charged for non-permitted work performed by contractors and homeowners, re-inspections fees and occupying building/space without having a Certificate of Occupancy.

Section 3 – Other Data

*******FEE INCREASE*******

REVENUE TRENDS - The amount of revenue realized is based on the number of non-permitted jobs and penalty fees assessed which may vary from year to year. With staffing levels more stabilized in the Building and Code Divisions, a slightly stronger focus on work without permits is anticipated for the remainder of the current fiscal year.

OTHER PERTINENT DATA – The historic (2013-2017) average annual revenue is $73,622 with a spike of $137,000 in 2016 – however $90,000 of that year's revenue was from one large project.

The Florida Building Code, Chapter 1 (Broward County Administrative Provisions) contains regulations for penalizing any person starting work without first obtaining a permit.

FEE INCREASE – Re-inspection fees increased pursuant to FS§553.80(2)(c)

AUTHORITATIVE SOURCE - City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$58,563	$50,000	$30,000	-$20,000
Projected		$38,662		
Actual	$13,884	*$36,357		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL FY 18/19 PROJECTION **$38,662**

REQUEST - FY 19/20

TOTAL FY 19/20 REQUEST **$30,000**

Section 5 – History/Fee Booklet

PENALTY FEE: 2015-110

Any work commenced prior to obtaining a permit is subject to double the base permit fee for each trade plus the fine indicated below.

First Offense	**$250.00**	
Second Offense	**$500.00**	

INSPECTION FEES:

Re-inspection of work in progress (partial inspection) per discipline	**$70.00**	2013-109
Disapproved inspection penalty fee, per discipline	**$70.00**	2015-110
Plus, for re-inspection of the same work previously disapproved:	**$70.00**	2019-XX
Plus, for third re-inspection of the same work previously disapproved:	**$140**	2019-XX
Plus, for or fourth and subsequent re-inspections of the same work previously Disapproved as per FS§553.80(2)(c):	**$210.00**	2019-XX

ISSUANCE OF CERTIFICATES OF OCCUPANCY OR COMPLETION:

Occupying building or space without a valid C.O.	**Double C.O. Fee plus $250 Fine**	2013-109

Section 1 - Account Information

Fund:	Permits & Inspections Fund-170	Sub-Type:	**Education Surcharge**
Dept. No.:	2415	Type:	**Building Permits**
		Account:	2415-322902

Section 2 – Description

This Education Surcharge revenue is generated by retaining 10 percent of the surcharge the City collects on behalf of the State of Florida for permit fees to provide code development and education to the Building Division related to the enforcement of the Florida Building Code.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – A surcharge is to be assessed by the State of Florida at the rate of 3.0 percent of the permit fees associated with the enforcement of the Florida Building Code. This is defined specifically by the uniform account code for building permits adopted for local governmental financial reporting pursuant to s. 218.32. The minimum amount collected on any permit issued shall be $2.00. The City will collect both the permit fee and the surcharge. The City will retain 10 percent of the surcharge collected on behalf of the State of Florida.

The amount of revenue realized is based on the number of building permits collected in the fiscal year. Because the number of permits vary from year to year, revenues will also vary from year to year.

AUTHORITATIVE SOURCE – Florida Statutes 553.721

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$9,729	$5,400	$7,500	$2,100
Projected		$7,653		
Actual	$4,430	*$5,102		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Based on projected permit revenue of $2,550,889
10% retained of the 3% State surcharge = $7,653

TOTAL FY 18/19 PROJECTION **$7,653**

REQUEST – FY 19/20

Revenue from retaining 10% of the collected surcharge for the State is based on the amount of base permit fees collected throughout the year.

Requested revenue of $2,500,000 x 3% = $75,000	10% retained	$7,500
	TOTAL FY 19/20 REQUEST	**$7,500**

Section 5 – History/Fee Booklet

N/A

Section 1 - Account Information

Fund: Permits & Inspections Fund-170
Dept. No.: 2415

Sub-Type: **Certificates of Occupancy**
Type: **Other Permits**
Account: 2415.329100

Section 2 – Description

Certificates of Occupancy and Certificates of Completion are issued for new development and additions or change of occupancy. This fee is the final review and inspections of the property to ensure that all code requirements are met and the administrative charges to generate certificate. A Temporary or Final Certificate of Occupancy authorizes occupancy of the building by the end user and general public. A Certificate of Completion is issued after the construction of a building shell. The shell is not occupied until the interior build-out is completed and a Certificate of Occupancy is issued.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - The amount of revenue realized is based on the number of Building Permits issued requiring Certificates of Occupancy (CO), Temporary Certificates of Occupancy (TCO) or Certificates of Completion (CC). Because the number of permits may vary, revenues may also vary from year to year.

OTHER PERTINENT DATA –The historic (2013-2017) average annual revenue is $52,140. On the other hand, a lower than typical number of certificates of occupancy are expected in FY 18/19 based upon the construction projects projected to be finished next budget year.

The revenues collected for buildings requiring a Certificate of Occupancy, Temporary Certificate of Occupancy or a Certificate of Completion cover administrative costs incurred by the City in issuing the certificates. The process involves preparation of the document, closing all final inspections, re-inspections as required, obtaining certifications by other regulatory agencies, architects, engineers, and for major developments monthly coordination meetings to achieve CO or TCO status.

AUTHORITATIVE SOURCE - City Code of Ordinances and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$65,090	$52,140	$25,000	-$27,140
Projected		$30,137		
Actual	$15,581	*$31,718		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL FY 18/19 PROJECTION **$30,137**

REQUEST - FY 19/20

TOTAL FY 19/20 REQUEST **$25,000**

Section 5 – History/Fee Booklet

ISSUANCE OF CERTIFICATES OF OCCUPANCY OR COMPLETION:

ISSUANCE OF TEMPORARY CERTIFICATE OF OCCUPANCY (TCO), TEMPORARY CERTIFICATE OF COMPLETION (TCC), CERTIFICATES OF OCCUPANCY (CO) OR COMPLETION (CC): 2009-24

Single Family or Each Townhouse Unit	
Per Unit	**$200.00**
Multiple Residential (including but not limited to Two Family Dwellings, Apartments and Condominiums)	
First Unit	**$200.00**
Each Additional Unit	**$50.00**
Commercial	
Minimum Base Fee (up to 3,000 sq. ft.)	**$400.00**
Additional Area over 3,000 sq. ft. (per sq. ft.)	**$0.025**

Initial TCO/TCC and extension shall be charged at the applicable CO/CC rate listed above. 2013-109

Section 1 - Account Information

Fund: Permits & Inspections Fund-170
Dept. No.: 2415

Sub-Type: **Expedited Process./Spec. Insp.**
Type: **Other Permits**
Account: 2415.329110

Section 2 – Description

Services offered to our customers include the ability to request expedited plan reviews and after-hours inspections for those projects on a fast-track timeline. These services are performed on an overtime or outside services basis to avoid affecting those customers with a regular submittal. The fees collected are for cost recovery incurred by our staff in providing those services.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - The amount of revenue realized is based on the number of expedited plan reviews and after-hours inspections requested by applicant. Because the number of requests may vary, revenues may also vary from year to year.

OTHER PERTINENT DATA – The Building Division intends to renew its use of individual professionals on a consultant basis to perform expedited plan reviews and inspections. The backlog of plans and the unavailability of professionals prevented the Division from providing this service in recent years to the level previously anticipated. The historic (2013-2017) average annual revenue is $28,915; however, this was driven by a spike of $81,000 in 2014.

AUTHORITATIVE SOURCE - City Code of Ordinances Section 10-61 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$12,018	$12,018	$5,000	-$7,018
Projected		$1,200		
Actual	$1,875	*$1,125		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL FY 18/19 PROJECTION **$1,200**

REQUEST - FY 19/20

TOTAL FY 19/20 REQUEST **$5,000**

Section 5 – History/Fee Booklet

EXPEDITED PLAN REVIEW FEE: 2013-109
Reviews performed on an overtime basis.
Minimum one (1) hour **$175.00/hr.**

Special Inspections (**Overtime Inspections**) 2013-109
$125/hr. or current consultant rate, whichever is higher, with a three (3) hour minimum.

Permit Coordinator Service Charge at the rate of 0.6% of the job value with a minimum of $1,000 and a maximum of $12,000. 2014-101

Section 1 - Account Information

Fund: Permits & Inspections Fund-170
Dept. No.: 2415

Sub-Type: **40-Year Old Bldg. Safety Prog.**
Type: **Other Permits**
Account: 2415.329140

Section 2 – Description

Certification of buildings that are 40 or more years old, are 3,500 sq. ft. or more and are not single-family homes.

Section 3 – Other Data

*******FEE INCREASE*******

REVENUE TRENDS - The amount of revenue realized is based on the number of certifications required to be completed within the year.

OTHER PERTINENT DATA -- The Building Division intends to re-notify all buildings that are delinquent and soon due to complete the 40-year recertification requirement. This reminder will result in some activity and, thus, a typical amount of revenue in FY 19/20. The historic (2013-2017) average annual revenue is $12,050, but this was driven by a spike of $41,000 in 2014.

AUTHORITATIVE SOURCE - City Code of Ordinances and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$4,000	$3,200	$1,000	-$2,200
Projected		$1,000		
Actual	$1,600	*$1,000		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL FY 18/19 PROJECTION **$1,000**

REQUEST - FY 19/20

TOTAL FY 19/20 REQUEST **$1,000**

Section 5 – History/Fee Booklet

FORTY (40) YEAR OLD BUILDING SAFETY INSPECTION: 2019-XX

Owners of buildings or structures 3,500 square feet or larger shall conduct a 40-year structural and electrical safety inspection at a building's 40 years of age and every 10-year thereafter as per Section 110.15 of the Florida Building Code, Broward County Administrative Provisions at a fee of **$350** per building or structure, due at time of report submittal.

Section 1 - Account Information

Fund:	Permits & Inspections Fund-170	Sub-Type:	**Technology Fee**
Dept. No.:	2415	Type:	**Building Permits**
		Account:	2415.329150 - Program **DSTEK**

Section 2 – Description

The Technology Fee is charged to recover the cost of replacing computer hardware and necessary equipment, providing for the licensing and maintenance fees for division software used in the day-to-day operation, and the educational training necessary to keep regulatory staff up to date.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – The historic (2013–2017) average annual revenue is $62,560. Because the fee is based upon a percentage of the total job value, the permitting of large projects in the last few years has increased this revenue amount significantly. As a few more large projects are expected to proceed through permitting next fiscal year, this revenue source should remain strong.

The fee is assessed at the rate of 0.1 percent of the total job valuation to cover the cost of replacing computer hardware, equipment and software necessary to maintain the operation of the division technologically efficient and to provide educational training. The minimum amount collected on any permit issued shall be **$2.00**.

The amount of revenue realized is based on the number of building permits collected in the fiscal year. Because the number of permits varies from year to year, revenues will also vary from year to year.

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$120,664	$120,000	$200,000	$80,000
Projected		$179,573		
Actual	$144,198	*$138,925		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL FY 18/19 PROJECTION	**$179,573**

REQUEST - FY 19/20

TOTAL FY 19/20 REQUEST	**$200,000**

Section 5 – History/Fee Booklet

TECHNOLOGY FEE: 2013-109

A fee charged to all permits against the total job valuation. **0.1%**
$2.00 minimum

Section 1 - Account Information

Fund:	Permits & Inspections Fund-170	Sub-Type:	**Miscellaneous**
Dept. No.:	2415	Type:	**Other Permits**
		Account:	2415.329990

Section 2 – Description

Miscellaneous fees category includes those transactions outside a specific permit category defined herein. Fees under this category include, but are not limited to; job set replacement plans, permit card replacement, change of contractor, document reproduction and scanning, permit extensions, early start authorization, and insufficient fund checks.

Section 3 – Other Data

*******FEE INCREASE*******

REVENUE TRENDS - The amount of revenue realized is based on the number of miscellaneous permit applications received and associated digital imaging for record keeping purposes. Because the number of permits may vary, revenues may also vary from year to year.

OTHER PERTINENT DATA The historic (2013–2017) average annual revenue is $206,135.

AUTHORITATIVE SOURCE - City Code of Ordinances and City Adopted Fee Booklet

FEE INCREASE – Early start authorization fees increased.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$258,551	$247,174	$240,000	-$7,174
Projected		$247,782		
Actual	$272,957	*$208,636		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL FY 18/19 PROJECTION **$247,782**

REQUEST – FY 19/20

TOTAL FY 19/20 REQUEST **$240,000**

Section 5 – History/Fee Booklet

MISCELLANEOUS SERVICE CHARGES: (RESIDENTIAL & COMMERCIAL)

Approved Job Set Plan Replacement (See Search Fee) Cost of reproduction herein below; plus, An administrative fee of	**$15.00**	2015-110
Permit Card Replacement	**$10.00**	2011-23
Change of Contractor, transfer of permit (per discipline) Plus $100/hour for review	**$75.00**	2013-109
Contractor Annual Records Maintenance	**$30.00**	2014-101
Any charge not specifically covered shall be charged the standard hourly service rate with a minimum of one hour	**$100.00/hr.**	2010-29

Document Reproduction and Scanning 2015-110

Conversion of paper plans and documents to digital format by scanning.

A Service Fee of **$20.00** per conversion plus a per sheet fee

Per Sheet Fee

Documents up to and including 11”x17”	**$0.15** per sheet side
Documents larger than 11”x17”	**$3.00** per sheet side

Cost of Reproduction

Sheets up to 8-1/2”x14”	**$0.15** per sheet plus **$0.05** for double sided
Sheets larger than 8-1/2”x14” and up to and including 11”x17”	**$0.30** per sheet plus **$0.10** for double sided
Sheets larger than 11”x17”	**$8.00** per sheet
CD-ROM	**$10.00** per disk

Permit Document Conversion Fee 2016-138

0.05% plus $20 with a $5,000 maximum of the job value

SEARCH FEES for plans deposited in archives (NON-REFUNDABLE) **$35.00**

APPLICATION EXTENSIONS: 2017-113

Prior to permit issuance, extending the expiration date of an application for permit at a fee of $25.00 each extension.

PERMIT EXTENSIONS: 2013-109

When an active permit is extended prior to expiration in accordance with Section 105.11.2.2 Florida Building Code, with no change in plans, a fee of **$125.00** or the cost of the base permit fee, whichever is less, shall be charged.

EARLY START AUTHORIZATION: **2019-XX**

Upon prior written request the Building Official may issue written authorization to commence preliminary and exploratory work prior to permit issuance, as per Section 105.18 Florida Building Code Broward County Administrative Provisions at the following rates per request:

$300 for work valued at $25,000 and under; or
$600 for work valued between $25,000 and up to $100,000; or
$900 for work valued over $100,000

PROCESSING FEE: 2016-138

A processing fee is applicable to all permit applications, shop drawings and revision. The processing fee is collected at the time of permit application submittal, it is non-refundable and it is not applied towards the base permit fee. The processing fee is charged in addition to the permit fee.

Processing **residential** fee:	**$85.00**
Processing **commercial** fee:	**$85.00**

EXPEDITED PLAN REVIEW PROCESSING FEE: **$100.00** 2013-109

An expedited plan review processing fee is charged in addition to the regular processing fee.

DRY-RUN PROCESSING FEE: 2013-109

A dry-run processing fee is charged for any plan reviews requested prior to official permit submittal. A dry-run cannot be converted to an official permit process or become a permit. A submittal fee is due at request submittal plus the cost of each trade review at the rate indicated per hour per discipline. The dry-run processing fee is not credited towards any permit fees and is non-refundable.

Submittal Fee:	**$400.00**

PERMIT RENEWALS: 2013-109

Expired permit fees are charged for renewals of expired permits

Minimum renewal fee	**$50.00**
Plus original total base permit fee:	**10.0%**

ANNUAL INSPECTION FEE: 2016-138

Multiple Residence (H) Occupancy (excludes single-family)

(a) Up to and including 25 units	**$50.00**
(b) 26 to 50 units	**$80.00**
(c) 51 units and over	**$120.00**

Commercial and Industrial

Inspection fee per trade inspection and re-inspection by location based on size below.

Locations up to 1,000 square feet	**$70.00**
Locations over 1,000 to 3,000 square feet	**$100.00**
Locations over 3,000 square feet	**$150.00**

PRE/POST SUBMITTAL MEETING FEE: 2018-106

Meeting longer than 15 minutes requested by architects, engineers, contractors and owner-builders or required by the Building Official prior to plan review and issuance of permits and meetings requested after permit issuance (per trade). **$150.00/hr.**

Section 1 - Account Information

Fund:	Permits & Inspections Fund-170	Sub-Type:	**General Plan Review**
Dept. No.:	2415	Type:	**Plan Review Fee**
		Account:	2415.341221

Section 2 – Description

Fees for plan reviews performed help recover the cost of staff time when processing permits that require the review and subsequent re-review of documents.

Section 3 – Other Data

*******NEW FEE*******

REVENUE TRENDS - The amount of revenue realized is based on the number of permit applications submitted and varies year to year.

OTHER PERTINENT DATA - The historic (2013–2017) average annual revenue is $506,422. FY 13/14 and FY 14/15 were unusually high in terms of plan review fees – each being over $600,000. Making the review process more efficient since then has resulted in lower plan review fee revenues in recent years.

NEW FEE – Subsequent plan review fees changed to include a new fee for the fourth and subsequent plan review, pursuant to FS§553.80(2)(c).

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$419,575	$500,000	$350,000	-$150,000
Projected		$386,190		
Actual	$358,837	*$387,976		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL FY 18/19 PROJECTION **$386,190**

REQUEST – FY 19/20

TOTAL FY 19/20 REQUEST **$350,000**

Section 5 – History/Fee Booklet

PLAN REVIEW FEE: **$100.00/hr.** 2013-109
Initial review fee charge on all applications except as provided herein (per trade).

SUBSEQUENT PLAN REVIEW FEE:
Fee charged for second and third reviews if review comments not cleared (per trade):
$100.00/hr. 2019-XX
On the Fourth and all subsequent reviews if review comments not cleared (per trade) as per FS§553.80(2)(c): **$400/hr. 2019-XX**

DRY-RUN PLAN REVIEW FEE:
Hourly rate per discipline **$100.00/hr.** 2015-110
(Not credited toward permit fees)

CHANGE OF PLAN (COP): 2013-109
Plans revised after permit is issued
Minimum processing fee plus:
Fee per hour, per reviewer of “extensive” review **$100.00/hr.**
“Extensive” shall mean any review that required more than five (5) minutes per trade

Section 1 - Account Information

Fund:	Permits & Inspections Fund-170	Sub-Type:	**Unsafe Structure Fees**
Dept. No.:	2415	Type:	**Building Code Enforcement**
		Account:	2415-341225

Section 2 – Description

Payments made from property owners to reimburse City for unsafe structure demolitions and property board-up and securement.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - The amount of revenue is dependent on the number of structures demolished and the reimbursement of monies to the City to release property liens for cost incurred. The revenues vary according to the number of property liens released in a given year.

OTHER PERTINENT DATA – Historical Average (2013-2017) was $10,547. The Division intends to become more aggressive with unsafe structure enforcement next fiscal year.

AUTHORITATIVE SOURCE - City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$16,193	$10,547	$2,500	-$8,047
Projected		$0		
Actual	$2,570	*$0		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL FY 18/19 PROJECTION **$0**

REQUEST – FY 19/20

TOTAL FY 19/20 REQUEST **$2,500**

Section 5 – History/Fee Booklet

UNSAFE STRUCTURES ENFORCEMENT FEES: 2013-109

Enforcement Fees: Inspections of vacant, boarded-up/secure structures and/or unsafe buildings or structures (as per Section 116 of the Florida Building Code, Broward County Administrative Provisions) shall be a minimum **$20.00** per quarter hour plus the following enforcement case fees:

Enforcement Case Fees:	2013-109
Case Processing Fee, each	**$400.00**
Photographs, each	**$2.50**
Initial Inspection Fee	**$140.00**
Re-Inspection Fee, each	**$80.00**
Posting of Notices, each	**$40.00**
Unsafe Structures Board Processing Fee	**$150.00**
Title Search	**Actual Cost**
Court Reporting Transcription	**Actual Cost**
Legal Advertising, each	**Actual Cost**
Permit Fees	**Actual Cost**
Lien/Recording/Cancellation of Notices, each	**Actual Cost**
Bid Processing Fee	**$125.00**
Demolition/Secure Services	**Actual Cost**

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 5020

Sub-Type: **Variance, Zoning, Rezoning, Plan Amendments & Conditional Uses**
Type: **Zoning Fees**
Account: 5020.341201

Section 2 – Description

Revenues are from Variance, Conditional Use, Rezoning, Land Use Plan Amendments, Redevelopment Area Modification and miscellaneous zoning applications processed by the Planning and Zoning Division.

Section 3 – Other Data

******NO CHANGE*******

REVENUE TRENDS - The amount of revenue realized is based upon the number of applications submitted to the Planning and Zoning Division and varies from year to year.

CHANGE – N/A

AUTHORITATIVE SOURCE - City Code of Ordinances, Section 32-854 Burden of showing compliance on developer. Redevelopment Area Modification Section 32-175 Variance, Conditional Use, Rezoning, Section 32-968, RAC Zoning and Land Development Code Text Amendment, Section 32-203.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$49,150	$48,100	$26,000	-$22,100
Projected		$26,000		
Actual	$11,116	*$35,735		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$26,000**

REQUEST – FY 19/20

For the FY 19/20 request staff takes recent trends into account (prior year and current activity). Redevelopment Area Modifications (RAM) are typical with development applications that wish to seek waivers to the Zoning and Land Development Code. As such, Administrative Variances are expected to remain constant; and, therefore provide an anticipated level of revenue in keeping with past trends. Alcoholic Beverage License, Conditional Use, and Rezoning Applications show a decrease.

TOTAL REQUEST **$26,000**

Section 5 – History/Fee Booklet

PLANNING & ZONING

ALCOHOLIC BEVERAGE FEE

State of Florida DBPR Alcoholic Beverage License Review Fee		150	2010-29
Plus Administrative Processing Fee			2016-138
(See Administrative Processing Fee)			
Amendments to Planning & Zoning Applications		200	2003-25
APPEALS & RECONSIDERATIONS (non-refundable)	32-609		
Appeals**			
Administrative appeals (unless noted otherwise below)		400	2015-110
Concurrency Evaluation Appeals		550	2007-37
Historical Preservation Appeals:			
Historical Preservation Board		100	2005-29
City Commission		200	2005-29
Planned Development Overlay Appeal Fee,	32-174	800	2015-110
Plus $50 per contested item concerning approved development agreement or major development plan			
Tree Appeals to City Commission	29-7	200	2011-23
Continuance			
Planning and Zoning Board Continuance at Applicant's Request		50% of applicable fee	
Preparing record for court,		175	91-19
Plus copy charges per Sec. 10-17			
** Administrative Processing Fee may be added to any Appeal Fee			2015-110
(See Administrative Processing Fee)			

HISTORIC PRESERVATION

Designation of Individual Historic Sites	250	2005-29
Designation of Historic District	250 per lot	2005-29
Certificate of Appropriateness/Certificate to Dig:		
Single-family property	200	2005-29
All other property types	300	2005-29

LAND USE PLAN AMENDMENTS

Land Use Plan Amendments (LUPA)		
Small Scale	1,000	2007-37
Large Scale	7,500	2008-47
Text	7,500	2008-47
Local Activity Center, Transit Oriented Development, Transit Oriented Corridor, Planned Local Activity Center (LAC, TOD, TOC, PLAC), (minimum fee)	30,000	2007-37
After $30,000 of City's staff time, an additional fee of actual staff time will be applied at the City's hourly rate		
Land Use Plan Amendment Applications (See Rezoning)		
Regional Activity Center (minimum fee)	35,000	2007-37
After $35,000 of City's staff time, an additional fee of actual staff time will be applied at the City's hourly rate		

LEGAL ADVERTISEMENT FEE		
Variance and Conditional Use	200	2007-37
Rezoning	300	2016-138
Rezoning in LAC, PLAC, TOC, TOD, and properties 10 acres or more	500	2016-138
NIGHT CLUB LICENSE REVIEW FEE		2016-138
Planning and Zoning Board Night Club License Review Fee	1,000	2015-110
Plus Administrative Processing Fee (See Administrative Processing Fee)		
PLANNED DEVELOPMENT OVERLAY (minimum fee)		
Central RAC	5,000	2015-110
All other Zoning Districts, but Central RAC		
1-20 units or < 2,000 square feet	3,500	2015-110
All others	4,500	2015-110
After $3,500, $4,500, or $5,000 of City's staff time, an additional fee of actual staff time will be applied at the City's hourly rate		
Planned Development Overlay Amendment		
Minor Amendment (per each Amendment)	500	2016-138
Major Amendment**	2,000	2016-138
Plus Administrative Processing Fee (See Administrative Processing Fee)		
** applicable DRC Fees also required		
REZONING APPLICATIONS Involving the Following Districts: 32-968		
Single-family (RS) or two-family (RD)	550	2007-37
Multi-family (RM)	1,100	2015-110
Community facility (CF), recreation & open space (OS) or educational facility (ED)	650	2015-110
Business (B) or commercial recreation (CR)	2,500	2015-110
Industrial (IL)	2,500	2015-110
Joint application for contiguous property within same zoning district for each additional parcel	600	2015-110
All other zoning districts	2,500	2015-110
Plus Administrative Processing Fee (See Administrative Processing Fee)		2016-138

VARIANCE & CONDITIONAL USE APPLICATIONS	32-968		
Conditional Use Applications for:			
Amusement machines as accessory conditional uses		400	2015-110
Variances			
(Except for residential uses, if the application involves more than one (1) variance, there is an additional fee of one-half (1/2) the amount specified below, which shall be paid by the applicant for each additional variance.)			
Administrative Variance- Residential property (1 – 10 units)		250	2018-106
Administrative Variance- Residential property (over 10 units)		500	2018-106
Administrative Variance- Commercial		750	2018-106
Plus Administrative Processing Fee (See Administrative Processing Fee)			
Variance & Conditional Use Applications for:	32-968		
Single-family (RS) or duplex (RD)		300	2003-25
Multi-family (RM)		800	2007-37
Community facility (CF), recreation and open space (OS) or educational facility (ED)		600	2007-37
Business (B), commercial recreation (CR) or industrial (I)		1200	2007-37
Plus $15/1,000 square feet (4,000 sq. ft. and over)			
Central RAC:	32-203		
RAC Corridor, Transit Core		1,500	2015-110
Plus $20/1,000 square feet (4,000 sq. ft. and over)			
RAC Neighborhood		300	2015-110
Transitional Mixed-Use, FAD		1,200	2015-110
Greyhound Track		1,500	2015-110
West RAC	32-203		
Palms Gateway		300	2015-110
Pembroke Road		1,200	2015-110
Foster Road		800	2015-110
Variance for Construction without Permit	32-968		2015-110
Value of Building, Structure or Improvement:		Fee:	
(a) $10,000 or under		Double otherwise applicable variance application fee.	
(b) $10,001 to $50,000		5% of estimated construction cost or fee in (a), whichever is higher.	
(c) $50,001 and above		$2,500, plus 1% ea. $10,000 or part thereof estimated construction cost in excess of 50,000.	
Variances (Special circumstance)	32-609		

Filing fee, each application	550	2007-37

Plus Administrative Processing Fee (See Administrative Processing Fee)

Applications involving property or uses within residential districts (RS, RD & RM) fees provided above shall cover all variances requested. Applications involving property or uses in other use districts shall pay an additional fee of one-half applicable amount for each additional variance requested.

WAIVERS/ REDEVELOPMENT AREA MODIFICATIONS

Dumpster Enclosure Waiver	150	2003-25
Alcohol Distances – Waiver	500	2018-106
Redevelopment Area Modification (RAM) 32-177		
(includes administrative waivers, permitted in West RAC only)		
Existing development/less than 50% expansion	200	2013-109
Residential property (1-9 units)	200	2007-37
Plus $30/unit		
Residential property (over 10 units)	1,000	2007-37
Plus $30/unit		
Commercial/Mixed Use property (less than 4,000 square feet)	1,000	2015-110
Commercial/Mixed Use property (4,000 square feet and over)	2,000	2015-110
Plus $60/1,000 square feet (4,000 square feet and over)		
Tree Waiver 29-6		
Administrative Fee for Tree Waiver	150	2013-109

ZONING AND LAND DEVELOPMENT CODE TEXT AMENDMENT

Central RAC	3,500	2015-110
All other Zoning Districts	3,000	2015-110

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Development Review Fees**
Dept. No.:	5020	Type:	**Zoning Fees**
		Account:	5020.341202

Section 2 – Description

Receiving Development Approval is the first step in the development review process, followed by applying for and receiving a Building Permit. Revenue from major and minor development review fees, DRC reviews, Development of Regional Impact (DRI), Concurrency, right of way vacations, flex unit utilization, and applications involving Development Agreements. Legal advertisement fees are also collected to pay for public hearing notices published in the newspaper for Planning and Zoning Board/Local Planning Agency meetings.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - The amount of revenue realized is based on the number of applications submitted to Planning and Zoning and varies throughout the year. Projections are also based upon anticipated new projects that will apply for major or minor development approval. In addition, the number of applications over the past few years are reviewed to determine and assess trends.

AUTHORITATIVE SOURCE - City Code of Ordinances Section 32-792 Required Fees and Section 32-72 Platting Procedures and Requirements, Development Review Article V, Planned Development Section 32-174, Platting Section 32-72(e)(6), Central RAC 32-203.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$222,900	$119,525	$85,000	-$34,525
Projected		$85,000		
Actual	$79,340	*$101,600		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$85,000**

REQUEST – FY 19/20

FY 19/20 request is based upon application trends for the past few years and anticipated incoming applications. Given recent trends, staff anticipates receipt of at least eight Major Development applications within the City limits. Typically, each Major Development will undergo DRC review at least twice. On occasion, three DRC meetings may be necessary. As such, the request for FY 19/20 includes anticipated fees collected for eight Major Development applications and corresponding DRC meetings. In addition, through process improvements, the City is now able to offer expedited DRC review for applicants that have surpassed at least one full DRC session. Staff expects every major development applicant to take advantage of this process.
Some Major Development application submittals require a Development Agreement application, as well. Therefore, staff anticipates collecting the Development Agreement application fee in relation to the aforementioned eight applications. On occasion, projects require a change to the plat note to accommodate redevelopment.

As infill and redevelopment efforts gain momentum, staff anticipates receipt of approximately 10 Minor Development applications (residential and commercial combined). This includes several residential lots that may be redeveloped through the CRA and also through private development.

FY 19/20 request is based upon current year's collections and the anticipation of 3 major development applications that will require concurrency reviews/evaluations.

TOTAL REQUEST **$85,000**

Section 5 – History/Fee Booklet

Administrative Processing Fee 45 2015-110
This fee is for the processing of requests that include interoffice or out of office mailings, work orders, conference calls, or other details for proper routing such as refunds, appeals, nightclub licenses, plan changes, amended applications, extension requests, development agreements, etc.

Consultant Fee (Cost Recovery) 2015-110
A deposit paid by developers equal to the amount charged to the City by professional consultants to evaluate materials for compliance with the Code, including traffic impact analysis review, urban design review, and development review. No review of proposals shall be made until such fee is paid to the City.

Development Agreement or Development Agreement Amendment
Minimum Fee 5,500 2015-110
Plus actual staff time and/or related costs
Plus Administrative Processing Fee (See Administrative Processing Fee)

Development Review Committee, Development Review Applications (Art. V)	32-792		
Development Review Committee (DRC)			2016-138
Fee covers the cost of the first DRC. Subsequent DRC meetings will be assessed a rate for Expedited (Mini) DRC, or other DRC fee as indicated below.			
Central RAC (Large/Major Development)		6,000	2015-110
Expedited (Mini) DRC Review; or Subsequent DRC reviews		500	2016-138
Major Development		5,500	2015-110
Minor Development		850	2015-110
Conditional Use, Rezoning, Major Development, Subsequent DRC reviews and other reviews.		2,000	2016-138
Plus Administrative Processing Fee (See Administrative Processing Fee) per each DRC			2016-138
Development Review Application Fee (Art. V)		200	2015-110
Minor Development	32-792		
Residential		200	2012-66
Residential Minor Development		1,000	2015-110
Plus $50 per proposed dwelling unit or hotel key			
Non-residential		450	2007-37
Commercial Minor Development		3,500	2015-110
Plus $100 per 1,000 gross square feet floor area			
Field inspection of required public improvement, Per project		250	2007-37
Major Development	32-792		
Fee		6,500	2015-110
Per project, plus:			
Residential, per proposed dwelling unit or hotel key		50	2015-110
Non-residential, per 1,000 gross square feet floor area		100	2012-66
Field inspection of required public improvement, Per project		500	2007-37
Review revised site plan (See Code)		750	2006-36
Development of Regional Impact (DRI) Application			
Minimum fee		50,000	2015-110
After $50,000 of City's staff time, an additional fee of actual staff time will be applied at the City's hourly rate			
DRI Notice of Proposed Change			
Non-Substantial		4,000	2015-110
Substantial		7,500	2015-110
Flex or Reserve Unit Administrative Review Fee		3,000	2015-110
(this non-refundable fee covers staff review time and administration of the flex/reserve program)			
Plus $20 for each unit requested > 10 units or more			
Plus Administrative Processing Fee (See Administrative Processing Fee)			

Legal Advertisement Fee			
Comprehensive Plan Text Amendments:			
Small Scale Land Use Plan Amendments		300	2016-138
Large Scale Land Use Plan Amendments		500	2016-138
LAC, PLAC, TOC, TOD and properties 10 acres or more		500	2007-37
Platting & Subdivision			
Plat Review Fees:	32-968		
Conceptual/Preliminary/Final		1,600	2007-37
Delegation Requests or Plat revisions		550	2007-37
Plus Administrative Processing Fee (See Administrative Processing Fee)			2015-110
RAC Unit Allocation Fee			
(this non-refundable fee covers staff review time and administration of the allocation of RAC units.)			
Single Family and Duplex		50	2014-147
Minor Development - 3 or more units			
Base Density		1,000	2014-147
Plus $20 per unit requested			
When exceeding the Base Density		1,750	2014-147
Plus $25 per unit requested			
Plus Administrative Processing Fee (See Administrative Processing Fee)			2016-138
Major Development - 10 or more units			
Base Density		2,500	2014-147
Plus $30 per unit requested			
When exceeding the Base Density		3,000	2015-110
Plus $100 per unit requested			
Plus Administrative Processing Fee (See Administrative Processing Fee)			2015-110
Vacation of Streets, Rights-of-way & Easements	(Ch. 25)		
Application fee	Sec. 25-53	2,500	2015-110
Plus Administrative Processing Fee (See Administrative Processing Fee)			2016-138
Zoning Approval Extension and Extension Notification Fee			2017-113
(Including Planning and Zoning Related Approvals)			
Commission		2,350	2015-110
Plus Administrative Processing Fee (See Administrative Processing Fee)			
City Manager/Director			
Residential Single Family, Duplex		300	2015-110
Plus Administrative Processing Fee (See Administrative Processing Fee)			
Multi-family		750	2015-110
Plus Administrative Processing Fee (See Administrative Processing Fee)			
Commercial/Mixed Use		2,900	2015-110
Plus Administrative Processing Fee (See Administrative Processing Fee)			

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 5020

Sub-Type: **Zoning Verification and Address Assignment; Zoning Research**
Type: **Zoning Fees**
Account: 5020.341204

Section 2 – Description

Address Assignment, Research, and Zoning Verification requests are received, reviewed and prepared by Planning and Zoning personnel. Such requests can involve extensive research and staff time for accurate and timely completion. Fees for such requests compensate the City for the Planning and Zoning staff time to review submittals, complete historical research, and conduct field inspections as necessary.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - The amount of revenue realized for these services are based on the number of applications submitted to Planning and Zoning, which varies from year to year. These fees were budgeted in account 5020.341205 prior to FY 16/17.

AUTHORITATIVE SOURCE - City Code of Ordinances

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$6,130	$6,085	$4,000	-$2,085
Projected		$4,000		
Actual	$8,640	*$2,010		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$4,000**

REQUEST – FY 19/20

FY 19/20 request for Zoning Verification Requests are expected to maintain at the approximate level as the FY 18/19 projection.

TOTAL REQUEST **$4,000**

Section 5 – History/Fee Booklet

Address Assignment Requests

Residential		
Single Family and Duplex	45	2015-110
Multi-family	75	2015-110
Non-residential	100	2015-110

Advisory Letters, Interpretations, and Written Determinations

Zoning Research	100/hr.	2015-110

(Minimum 2.5 Hours)

Written Administrative Analysis/Interpretation regarding applicability of the regulations within the Zoning and Land Development Code for a specific set of circumstances or situation.

Zoning Verification Letters

A fee charged to confirm zoning and future land use map designation and if a proposed use is permitted at a specific location. (This fee is mandatory if a "change in use" building permit is filed.)

Assisted Living Facility	150	2015-110
Residential		
Single Family & Duplex	55	2015-110
Multi-family	100	2015-110
Commercial	165	2015-110
Mixed Use	175	2015-110

Zoning Verification Letter – with History	400	2015-110

Flat fee to confirm zoning, and future land use designation, if a proposed use is permitted at a specific location, and to provide development approval history.

Plus applicable charges for copies of minutes, ordinances, or resolutions (see City Clerk's Fees for copies)

Plus Administrative Processing Fee (see Administrative Processing Fee)

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Zoning Plan Processing**
Dept. No.:	5020	Type:	**Planning Permit Review Fees**
		Account:	5020.341205

Section 2 – Description

The construction process is typically initiated with development approval, which is required prior to an application for a Building (construction) Permit. Most development is regulated under three different codes: the Zoning Code, Fire Code, and the Building Code. For most projects, zoning clearance is required as part of the review of an application for a Building Permit; in other instances, a separate Zoning Permit is required prior to application for a Building Permit.

Planning and Zoning staff reviews building permit plans for compliance with the zoning and land development codes, conditions of approval, and development agreement provisions. This includes new construction, additions, fences, sheds, signs, renovations, outdoor seating requests, tree removal and replacement permits and many other improvements. The fees charged for plan reviews help recover the cost of staff time when processing permits that require the Planning and Zoning Division's review, subsequent re-review of documents, and related inspections.

Certificate of Completion, Certificate of Occupancy, and Temporary Certificate of Occupancy inspections and public improvement inspections are also completed by Planning and Zoning personnel.

On January 27, 2016, the City Commission adopted Resolution 2016-13 decreasing the temporary sign/banner fee administered for not for-profit corporations. This adopted change is reflected in the fee schedule below.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - The amount of revenue realized is based on the number of applications submitted to Planning and Zoning and varies throughout the year.

AUTHORITATIVE SOURCE - City Code: Concurrency, Chapter 32 Article VI, Zoning Review, and Chapter 29 Section 7. Condominiums, Chapter 8, Article IV, Alcoholic Beverages, Chapter 5, Accessory Uses Section 32-242.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$200,000	$200,000	$150,000	-$50,000
Projected		$145,513		
Actual	$158,727	*$150,198		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$145,513**

REQUEST – FY 19/20

Based upon approval expirations, staff anticipates receipt of zoning permit applications for at least four Major Development projects; therefore, the zoning permit application fees for these projects along with plan processing and inspection fees are reflected in the FY 19/20 request. The final certificate of occupancy inspection for David Posnack Jewish School is also anticipated and reflected below. Minor Development Applications, and Outdoor Dining Requests are expected to maintain at average levels.

TOTAL REQUEST **$150,000**

Section 5 – History/Fee Booklet

Zoning Permit Application Fees, Zoning Plan Processing
2016-138 **Fees and Zoning Permit Inspection Fees:**

These fees are paid by Building Permit Applicants for zoning plan processing, zoning inspections, and technical zoning review and assessment for compliance with the Zoning and Land Development Code.

ZONING PERMIT APPLICATION FEES 2016-138
Note: When a General Permit Application requires technical zoning review, a deposit equal to the **minimum Zoning Plan Processing Fee is required upon initial application submittal. The deposit is non-refundable; however, such deposit will be credited toward the final zoning fees when the permit is retrieved by the applicant.

General Permit Application Fees 2016-138
(i.e. Antennae, Driveway, Tree removal, Slabs, Fences, etc.)

Antennae			
Radio (over 30') Application Fee		200	2015-110
Annual Inspection Fees as follows:			
Communication towers-freestanding or self-support/lattice		225	2015-110
Monopole antennae		200	2015-110
Roof-mounted antennae, all types, microwave and satellite dish antennae (excluding single family or duplex installations)		200	2015-110
Each additional antenna		200	2015-110
Condominiums	(Ch. 9)		
Conversion Rentals to Condo	9-1(E)	2,500	2015-110
Plus $15 per unit			
Plus $200 per acre (or portion thereof)			
Plus $5 per parking space			

Exterior Lighting	32-604	550	2015-110
Mural Permit			
Noncommercial Special Wavier Application Fee (non-refundable)		550	2015-110
Fashion Art and Design Subdistrict Application Fee (non-refundable)		100	2015-110
Parking Lot or Parking Structure		250	2015-110
Plus $5 per parking space			
Sidewalk Cafe Application Fee		400	2015-110
Annual fee per chair (for 1st 8 chairs in public right-of-way)		40	2015-110
Annual fee per chair (for each additional chair in right-of-way)		15	2015-110
Outdoor dining application fee		400	2011-23
Signs	32-607		
Balloons, permitted under Sec. 32-607(e)		70	2015-110
Banners, temporary (14-day maximum)			
Solely for Not-For Profit Corporations		35	2016-138
No permit processing fee nor zoning review fee shall apply			
Banners, temporary (14-day maximum)			
First 14 days		70	2015-110
Each additional day after 14		70	2015-110
Freestanding or projecting sign		80	2015-110
Plus 50¢ per square foot of sign area			
Special event signs other than balloons per sign			
(in addition to any otherwise applicable sign permit fee)		80	2015-110
Wall sign		80	2015-110
Plus 50¢ per square feet of sign area			
Slabs, Fences, Sheds, & Other Zoning Related Permits		80	2016-138
Tree Permits			2016-138
Preservation fee (amount based on size, age, type of tree, plus installation fee based on twice the cost of tree)			
Removal, relocation, replacement;	29-4(b)		
Minimum tree permit fee		80	2016-138
(for first 4 trees to be removed, relocated, or replaced)			
Additional fee per tree++		30	2016-138
++*Pursuant to Chapter 29, there is no additional fee for the removal of more than 4 diseased trees*.			
Zoning Maps		5	2005-29

Construction - Permit Application Fees: 2016-138
(i.e. Additions, Renovations, and New Construction, Demolition, CO, TCO)

**Note: A deposit is required at time of application submittal for
ALL additions, alterations, renovations, demolitions, CO, TCO, and new construction: 2016-138
The deposit is non-refundable; however, such charges will be credited
toward final fee charges when permit is retrieved by applicant.

Additions**

Residential		
Less than 1,000 sq. ft.	60	2015-110
1,000 sq. ft. to < 4,000 sq. ft.	100	2015-110
Plus $10 per 1,000 sq. ft. up to 3,999 sq. ft.		
4,000 sq. ft. or more	150	2015-110
Plus $20 per 1,000 sq. ft. over 4,000 sq. ft.		
Commercial		
Less than 1,000 sq. ft.	100	2015-110
1,000 sq. ft. to < 4,000 sq. ft.	200	2015-110
Plus $10 per 1,000 sq. ft. up to 3,999 sq. ft.		
4,000 sq. ft. or more	350	2015-110
Plus $20 per 1,000 sq. ft. over 4,000 sq. ft.		
Interior Alterations/Renovations/Remodeling**		2016-138
Residential, 1-2 units	60	2015-110
Residential, Multi-family	150	2015-110
Plus $20 per multi-family (3 units or more)		
Commercial < 2,000 sq. ft.	200	2015-110
2,000 sq. ft. or more	350	2015-110
Plus $20 per 1,000 sq. ft. over 2,000 sq. ft.		

Note: A Zoning Verification Application is required for a “change of use” permit.

New Construction - Major Development**		
Residential	350	2015-110
Plus $20 per multi-family unit, or Live-Work/Work-Live Unit		
Plus $150 per acre (or portion thereof)		
Plus $5 per parking space		
Commercial/Mixed Use	500	2015-110
Plus $20 per hotel key or Live-Work/Work-Live Unit		
Plus $20 per 1,000 sq. ft. over 4,000 sq. ft.		
Plus $200 per acre (or portion thereof)		
Plus $5 per parking space		
New Construction - Minor Development**		
Residential 1-2 units	60	2015-110
Plus $50 per acre (or portion thereof)		
Plus $3 per parking space		
Residential, Multi-family (3 units or more)	200	2015-110
Plus $10 per multi-family		
Plus $100 per acre (or portion thereof)		
Plus $3 per parking space		2016-138
Commercial, less than 4,000 sq. ft.	300	2016-138
Plus $20 per bay, hotel key or Live-Work/Work-Live Unit		
Plus $20 per 1,000 square ft.		
Plus $150 per acre (or portion thereof)		
Plus $3 per parking space		

Certificate of Completion, Certificate of Occupancy, or Temporary Certificate of Occupancy Application Fees		2016-138
Expedited Fees:		2016-138
Residential, Single Family and Duplex	95	2015-110
Plus $10 per acre (or portion thereof)		
Plus $3 per parking space		
Residential, Multi-family	150	2015-110
Plus $20 per multi-family unit, hotel key, or Live-Work/Work-Live Unit		
Plus $200 per acre (or portion thereof)		
Plus $5 per parking space		
Commercial/Mixed Use - less than 4,000 square feet	250	2016-138
Plus $20 per 1,000 square feet		
Plus $20 per multi-family unit, hotel key, or Live-Work/Work-Live Unit		
Commercial/Mixed Use - 4,000 square feet or more	400	2015-110
Plus $20 per 1,000 square feet over 4,000		
Plus $20 per multi-family unit, hotel key, or Live-Work/Work-Live Unit		
Demolition Permit Application Fees		
Residential, Single Family and Duplex	100	2015-110
Plus $5 per acre (or portion thereof)		
Residential, Multi-family (3 units or more)	250	2015-110
Plus $25 per 1,000 sq. ft.		
Plus $5 per acre (or portion thereof)		
Commercial/Mixed Use		
Less than 4,000 sq. ft.	300	2015-110
Plus $35 per 1,000 sq. ft.		
4,000 sq. ft. or more	350	2015-110
Plus $35 per 1,000 sq. ft.		
ZONING INSPECTION FEES		
Zoning Permit Inspection Fees:		
Inspection Fee	200	2003-25
Minor Development	500	2007-37
Major Development	1,000	2007-37
Re-inspection Fees		
Fees charged upon 3rd and all subsequent inspections	50% of first inspection fee	2015-110
ZONING PLAN PROCESSING FEES		
Zoning Permit Plan Processing Fees:		2016-138
Fees charged for processing of building permit applications that require zoning review.		

Note: When a General Zoning Permit Application requires technical zoning review, a deposit equal to the **minimum Zoning Plan Processing Fee (below) is required upon initial

application submittal. The deposit is non-refundable; however, such deposit will be credited toward the final zoning fees when the permit is retrieved by the applicant.

Plan Processing Fees (Minimum charge, ¼ hour)	100/hr.	2015-110
Expedited Plan Processing (Minimum charge, 3 hours)	100/hr.	2015-110
Revised Plan - Plan Processing Fee charged to process plan changes made to an approved plan after the building permit is issued. (Minimum charge, 1 hour)	100/hr.	2015-110
Subsequent Plan Processing Fee Fee charged for third and all subsequent reviews of initial review comments that are not cleared. (Minimum charge, ½ hour)	100/hr.	2015-110

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 5020

Sub-Type: **Concurrency Evaluations**
Type: **Concurrency/Zoning Fees**
Account: 5020.341206

Section 2 – Description

Revenues are from Concurrency Evaluations from Development Review or Land Use Plan Amendments, Redevelopment Area Modification and miscellaneous zoning applications processed by the Planning and Zoning Division.

Section 3 – Other Data

********NO CHANGE*******

REVENUE TRENDS – The amount of revenue realized is based upon the number of development applications received.

AUTHORITATIVE SOURCE - City Code of Ordinances

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$8,800	$8,800	$10,000	$1,200
Projected		$8,000		
Actual	$4,520	*$8,020		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$8,000**

REQUEST – FY 19/20

FY 19/20 request is based upon current year's collections and the anticipation of 10 minor developments and 3 major development applications that will require concurrency reviews/evaluations.

TOTAL REQUEST **$10,000**

Section 5 – History/Fee Booklet

Concurrency Evaluation

Evaluations		
Single-family & duplex, per unit	30	2003-25
Multi-family, per unit	20	2003-25
Maximum fee (residential)	1,000	2017-113
Non-residential		
0 to 3,999 square feet, gross floor area (GFA)	400	2007-37
4,000 to 29,999 square feet, GFA	800	2007-37
30,000 or more square feet, GFA	1,500	2007-37
plus for each 10,000 square feet or part thereof GFA over 30,000 square feet	100	

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Business Permit/Certificate**
Dept. No.:	5020	Type:	**Medical Marijuana/Cannabis**
		Account:	5020.329993

Section 2 – Description

Fees charged for all medical marijuana and medical cannabis related businesses operating in the City.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – Chapter 32 and Chapter 7 of the City's Code of Ordinances and City Adopted Fee Booklet.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$25,500	$0	$600	$600
Projected		$3,900		
Actual	$0	*$4,350		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

Projection is based on one establishment with two employees for FY 18/19.

TOTAL PROJECTION **$3,900**

REQUEST – FY 19/20

The request is based on one renewal with two employees.

TOTAL REQUEST **$600**

Section 5 – History/Fee Booklet

ON-SITE DISPENSING OF CONTROLLED SUBSTANCES BUSINESS PERMIT FEES:
Establishment: Medical Marijuana Treatment Center Dispensing

Facility, Pharmacy, Pain Management Clinic	$900	2018-106
Annual Renewal for Establishment	$450	2018-106
Individual: each applicant, owner and employee who dispenses or has access to controlled substances	$150	2018-106
Annual Renewal for Individual	$75	2018-106

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Business Tax Receipt**
Dept. No.:	5020	Type:	**Professional/Occupational**
		Account:	5020.316100

Section 2 – Description

Fees charged for all businesses, occupations and professions operating in the City based upon adopted Ordinance and State authorization.

Section 3 – Other Data

*******NO CHANGE*******

RATE INCREASE – As proposed by the State Legislature, a 5% increase can be levied every two years. All Business Tax Receipt Fees were increased by the allowable 5% in FY 17/18 via adopted Ordinance #2018-016 (second reading on June 20, 2018).

OTHER PERTINENT DATA – Business Tax Receipt fees were increased for FY 18/19 via adopted Ordinance #2018-016 and effective October 1, 2018.

AUTHORITATIVE SOURCE – F.S. Sec. 205 and City Code of Ordinances, Chapter 18

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$420,000	$409,500	$390,000	-$19,500
Projected		$390,000		
Actual	$383,623	*$376,181		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19 **$390,000**

REQUEST – FY 19/20 **$390,000**

Section 5 – History/Fee Booklet

BUSINESS TAX RECEIPT (Ch. 18)

Application Fee (Nonrefundable)	30	2009-24
Businesses, Occupations or Professions:		2008-22
MINIMUM BUSINESS TAX RECEIPT	25	2013-109
ADVERTISING:		
(a) Agency, agents, canvassers, or solicitors (where no other applicable classification),includes "Welcome Wagon" greeting service & public relations, each agent	101	2018-016
(b) Aerial advertising: $5 per trip or six-month license	67	2018-016
(c) Person distributing circulars, pamphlets or other advertising matter, except local merchants advertising in this way their own goods & merchandise. (Not to be placed or handed into autos or thrown on streets, placed under doors only, police I. D. required)	101	2018-016
ALCOHOLIC BEVERAGES: vendors not serving food	15	2018-016
AMUSEMENT MACHINE ESTABLISHMENTS:		
Establishments which have amusement machines as either sole or principal use	670	2018-016
AMUSEMENT MACHINES: Electric game machines or devices, including video games; other amusement devices including but not limited to jukeboxes, pinball or any other mechanical machine, other than those dispensing merchandise, coin-operated or otherwise, license must be displayed on each machine:		
(a) Distributor (other than radio or TV)	202	2018-016
Each machine in service	41	2018-016
(b) Radio or TV distributor	67	2018-016
Each machine in service	2	2018-016
ANIMAL GROOMING SERVICE	67	2018-016
APARTMENTS, BOARDING AND ROOMING HOUSES, MOTELS AND HOTELS, AND RENTAL AND SHORT-TERM RENTAL PROPERTIES:		
(a) Two rooms, rental apartment/condominium unit, duplex-rental, single-family rental	No Charge	

(b) Over two rooms, each room 4 2018-016
(c) Over two rental apartments/condominium units, each unit 4 2018-016
AQUARIUM 101 2018-016
AUCTION GALLERY 1,675 2018-016
AUCTION SHOPS: Owners or managers, temporary auction shops for each place of business (in addition to auctioneer's fee) 269 2018-016
AUCTION, REAL ESTATE (per day) 269 2018-016
AUCTIONEERS: For each day actually working 67 2018-016
AUTO DRIVING SCHOOL 134 2018-016
AUTO RENTAL OR LEASING:
(a) Three vehicles or less 128 2018-016
(b) Each additional vehicle 26 2018-016
AUTOMOBILE AGENCIES: Or persons engaged in sale of autos, auto trucks, shall pay for each place of business 269 2018-016
AUTOMOBILE GARAGES: For keeping, storing, caring for, repairing autos or other motor vehicles, belonging to public 134 2018-016
AUTOMOBILE MECHANIC: Providing tune-up service (no oil change) at residence of owner. Must have business address in City 101 2018-016
AUTO TAG AGENCY 67 2018-016

BAKERIES: Owner or manager of 101 2018-016
BANKS: Banks & trust companies, persons doing banking business, whether incorporated or not 603 2018-016
BARBER SHOPS: 67 2018-016
BARBERS, STYLISTS AND SIMILAR SERVICES 26 2018-016
BATHS: Owners or managers Turkish, Russian, vapor or other baths, when operated for profit & when paying no other license 134 2018-016
BEAUTY PARLORS 67 2018-016

BILLIARD PARLORS: Kept for use or profit	134	2018-016
Each table	34	2018-016
(If one coin-operated only, see "Amusement Machines")		
BOAT RENTALS	67	2018-016
Each boat	7	2018-016
BOAT TAXI OPERATION (includes fee for first boat taxi)	269	2018-016
Each additional boat taxi	134	2018-016
BONDSMEN	192	2018-016
BOWLING ALLEYS OR BOX BALL ALLEYS:		
Owners of or managers of, up to three alleys	134	2018-016
Each additional alley	15	2018-016
BRIDGE CLUB	134	2018-016
BROKERS:		
(a) Dealing in bonds & stocks (state registration required)	603	2018-016
(b) Dealing in insurance	202	2018-016
(c) Dealing in merchandise	202	2018-016
(d) Dealing in land & land option	202	2018-016
BURGLAR ALARM SYSTEMS	67	2018-016
CABLE T.V.	269	2018-016
CANTEEN: Each vehicle	67	2018-016
CARPENTER SHOP OR WOODWORK SHOP	101	2018-016
CAR WASH AND/OR WAXING:		
(a) Operating from established location	134	2018-016
(b) Mobile	96	2018-016
CATERING:		
(a) With other place of business	32	2018-016
(b) Not with other place of business	64	2018-016
CHRISTMAS TREES (Clean-up bond required)	67	2018-016

CIGARS AND TOBACCOS: Dealers in, wholesale and retail	67	2018-016
CLAIMS AND COLLECTION AGENCIES:		
Not taxed as banks & lawyers, each agent	134	2018-016
CLOTHING: Dealers in second-hand, each place	101	2018-016
CLOTHING ALTERATIONS	67	2018-016
COIN DEALERS	67	2018-016
COMMISSION MERCHANTS:		
(a) Handling shipments on consignment or commission only	101	2018-016
(b) Carrying a stock of merchandise, fruits, vegetables, truck, etc., who buy & sell outright retail or wholesale	101	2018-016
CONTRACTORS:		
(a) General-Building (unlimited)	134	2018-016
(b) Engineering-Including structure & reinforced iron & steel, utility installation, bridge, bulk-heading, drainage excavating, sewer construction, dredging, irrigation system, pile-driving, bulk-heading & sea wall construction, sidewalks & street grading & paving, & similar work, either or all	134	2018-016
(c) Sub-General	101	2018-016
(d) Subcontractors and others:		
(1) Air conditioning & refrigeration	67	2018-016
(2) Awning (cloth)	67	2018-016
(3) Carpet installation	67	2018-016
(4) Electrical	67	2018-016
(5) Elevator	67	2018-016
(6) Floor sanding	67	2018-016
(7) Gas fitting, pipe fitting & heating	67	2018-016
(8) Jalousie	67	2018-016
(9) Landscape, tree surgeon and trimming	67	2018-016

(10) Lathing	67	2018-016
(11) Mason and cement	67	2018-016
(12) Moving & wrecking (houses)	67	2018-016
(13) Ornamental iron, bronze and steel	67	2018-016
(14) Plumbing	67	2018-016
(15) Painting	67	2018-016
(16) Plastering & cement	67	2018-016
(17) Plate glass & glazier	67	2018-016
(18) Residential contractor (2-story residences maximum)	67	2018-016
(19) Sandblasting	67	2018-016
(20) Sign	67	2018-016
(21) Steam fitting	67	2018-016
(22) Steel, reinforcing	67	2018-016
(23) Septic tank	67	2018-016
(24) Sewer	67	2018-016
(25) Sheet metal	67	2018-016
(26) Sprinkler system (all kinds)	67	2018-016
(27) Steel erection	67	2018-016
(28) Storm shutters	67	2018-016
(29) Solar water heating	67	2018-016
(30) Swimming pool or technician	67	2018-016
(31) Television installation	67	2018-016
(32) Tile, terrazzo & granite	67	2018-016
(33) Pile drivers for public hire or contracting	67	

2018-016
(34) Well drilling 67
2018-016
(35) Venetian blinds 67
2018-016
(36) Unclassified (not included in above) 67
2018-016
CONCESSIONS: Candy, gum, cold drinks 67
2018-016
CONVALESCENT HOME 134
2018-016
CREDIT BUREAU 67
2018-016

DANCE HALL (Instruction) 134
2018-016
DELIVERIES (parcel delivery), price per car 67
2018-016
DENTAL LABORATORY 134
2018-016
DRY CLEANERS:
(a) Cleaning, pressing, dyeing (clothes) 101
2018-016
(b) Each agent or solicitor of out-of-town concerns 101
2018-016
(c) Towel and/or linen supply 101
2018-016

ELECTRIC LIGHT AND POWER COMPANIES:
Manufacturing or distributing electric current 401
2018-016
EMPLOYMENT AGENCY 101
2018-016
EXTERMINATORS (State license needed) 134
2018-016

FIRE EXTINGUISHERS: Sales & Service 101
2018-016
FISH MARKET: Handling fish & poultry 101
2018-016
FLEA MARKET: 2,010
2018-016 FLORISTS OR DEALERS IN FLOWERS
67 2018-016
FORTUNE TELLERS
Application Fee 116
2018-016
License Fee 365

2018-016
FRUITS AND VEGETABLES:
(a) Retail place of business 67
2018-016
(b) Trucks or moving vehicles selling wholesale or retail fruits or vegetables not raised by owner of vehicle & no local place of business\maintained within city limits 134
2018-016
FUNERAL HOMES 134
2018-016
FURNITURE DEALERS: (Secondhand, including disposal sales) 202
2018-016
FURNITURE REFINISHERS 67
2018-016

GAMES AND DEVICES: See "Amusement Machines"
GARBAGE AND WASTE 202
2018-016
GARDENING 67
2018-016
GASOLINE SERVICE STATIONS (Merchants' license required if merchandise sold other than petroleum products): 54
2018-016
Each pump 15
2018-016
GOLF COURSE:
(a) Including pro shop & driving range - all on same premises 536 2018-016
(b) Miniature 67 2018-
016
GOLF RANGES 202 2018-016
GUARD AGENCY, SECURITY OR WATCHMAN 67 2018-
016

HALLS FOR HIRE 202 2018-
016
HEALTH SALON 134 2018-016
HOME MAINTENANCE SERVICE (Not janitorial) 67 2018-016
HOME OCCUPATION (Restricted) 50% of listed fee
2018-016
HOSPITAL FOR ANIMALS: (operated by a duly licensed veterinarian) 134 2018-016
HOSPITALS:
(a) General (other than psychiatric) 134 2018-016
(b) Psychiatric (by commission action) 202 2018-016

ICE CREAM:
(a) Manufacturing of, selling at wholesale 134 2018-016
(b) Parlor 67 2018-

016		
(c) Street wagons or carts, selling retail, for each cart or wagon	67	2018-016
ICE VENDING MACHINES	34	2018-016
INSURANCE ADJUSTERS: Office	101	2018-016
INSURANCE AGENTS: Each agent or solicitor (residence), each agent or solicitor of same company	67	2018-016
INSURANCE COMPANIES:		
(a) Including fire, accident, liability, life, surety & plate glass, each company	202	2018-016
(b) Sick & funeral benefit companies or associations, each	134	2018-016
INSURANCE RATE MAKERS OR RATE AGENT: Traveling	67	2018-016
INTERIOR DECORATORS: (Insurance required)	134	2018-016
JANITORIAL SERVICE AND MAID SERVICE	101	2018-016
JEWELRY: (Other merchandise sales, See "Merchant")	202	2018-016
JEWELRY BROKERS: Lending on jewelry pledged for debt & not general pawn brokerage business	401	2018-016
LANDSCAPING: Gardening	67	2018-016
LAND DEVELOPMENT COMPANY	134	2018-016
LAUNDRIES: See "Dry Cleaners":		
(a) Coin-operated, up to 20 machines	101	2018-016
(b) Each additional machine	4	2018-016
LOAN AGENTS:		
(a) Personal, household, automotive	202	2018-016
(b) Not taxed as bankers or lawyers, loaning on real estate, each agent	202	2018-016
LOCKSMITHS	67	2018-016
MANICURIST: Each	67	2018-016
MASSEUR/MASSEUSE (Massage Therapist)	67	2018-016
MAIL ORDER: (No stock)	67	2018-

016
MANUFACTURERS 134 2018-016
MANUFACTURER'S REPRESENTATIVE 134 2018-016
MARINA 1,341 2018-016
Each Boat Slip 101 2018-
016
MEAT MARKETS 134 2018-016
MEDICAL CLINICS: (Licensed physician required) 269 2018-016
MEDICAL MARIJUANA: (STATE LICENSE REQUIRED) 134 2018-016
MERCHANTS: Store-keepers and dealers in goods, wares and merchandise:
(a) Retail stock less than $1,000 67 2018-016
(b) Retail stock $1,000 to $3,000 101 2018-016
(c) Retail stock $3,000.01 to $10,000 202 2018-016
(d) Retail stock $10,000.01 to $20,000 240 2018-016
(e) Retail stock $20,000.01 to $50,000 301 2018-016
(f) Retail stock $50,000.01 to $100,000 401 2018-016
(g) Retail stock $100,000.01 to $250,000 570 2018-016
(h) Retail stock $250,000.01 to $500,000 837 2018-016
(i) Retail stock over $500,000 1,341 2018-016
MOBILE HOME PARK: Each trailer space 4 2018-016
MOTION PICTURE HOUSES, THEATRES OR DRIVE-IN 269 2018-016
MOTORCYCLES: Dealers in 101
2018-016
MOVING COMPANY: Including freight and transport transfer business, when motor vehicles are used in such business (parcel delivery), price per car 67 2018-016
MUSICAL DEVICES: See "Amusement Machines"
Musical installation of wired service 269 2018-016

NIGHTCLUBS AND CABARETS: Serving soft drinks, meals, dancing or other amusement:
(a) 4:00 a.m. license 401 2018-016
(b) Additional fee 6:00 a.m. license 401 2018-016
NURSERIES: Plants, trees, shrubs, etc. 67 2018-016
NURSERIES: Child care 67 2018-016
NURSING HOMES 134 2018-016

PAINT AND BODY SHOPS 134 2018-016
PARKING LOTS: Renting parking space by the hour, day or for a longer period:
(a) 1 to 25 rental spaces 67 2018-016
(b) Over 25 spaces 134 2018-016
PARKING, VALET: See "Valet Parking"
PET SHOP: Birds, fish and pets(For grooming, see "Animal Grooming") 101 2018-016
PHARMACY: Drugs, prescriptions 134
2018-016 PHOTOGRAPHERS 67 2018-016

PRINTING 101 2018-016
PRIVATE SCHOOLS 134 2018-016
PROFESSIONALS: (License assessed against each person in the business & not against the firm or corporation; each individual must acquire a separate license for each classification desired):
(1) Accountants 228 2018-016
(2) Analytical 228 2018-016
(3) Architects 228 2018-016
(4) Artists 228 2018-016
(5) Auditors 228 2018-016
(6) Attorneys-at-law (must be listed with Florida Bar) 228 2018-016
(7) Chiropodists 228 2018-016
(8) Chiropractors 228 2018-016
(9) Civil engineers & surveyors 228 2018-016
(10) Colonic irrigationists & physiotherapists 228 2018-016
(11) Dentists 228 2018-016
(12) Detectives (subject to approval of police chief) 228 2018-016
(13) Doctors (state registration required) 228 2018-016
(14) Draftsmen 228 2018-016
(15) Electrical engineers 228 2018-016
(16) Electrologists 228 2018-016
(17) Engravers (photo) 228 2018-016
(18) Electrolysis 228 2018-016
(19) Healers or Practitioners of any religion 228 2018-016
(20) Homeopathic physicians 228 2018-016
(21) Laboratory technicians 228 2018-016
(22) Landscape architects 228 2018-016
(23) Mechanical engineers 228 2018-016
(24) Naturopaths 228 2018-016
(25) Optometrists and opticians or occulists 228 2018-016
(26) Osteopaths 228 2018-016
(27) Physical culture directors 228 2018-016
(28) Physicians 228 2018-016
(29) Podiatrist 228 2018-016
(30) Psychologists (county license required) 228 2018-016
(31) Physiotherapists 228 2018-016
(32) Surgeons 228 2018-016
(33) Veterinarians 228 2018-016

(34) Other similar professionals not specifically mentioned, i.e., dieticians, tree surgeons, etc. 228 2018-016
PROPERTY MANAGEMENT 228 2018-016

PUBLISHERS:
(a) Newspaper 134 2018-016
(b) Tip sheets 269 2018-016
PUBLIC STENOGRAPHER 67 2018-016

RADIO AND/OR T.V. REPAIR SHOP OR SERVICE 67 2018-016
REAL ESTATE BROKER 134 2018-016
Real Estate Agent/Sales Person is exempt from Local Business Tax per Florida Statute 205.067
REPAIR SHOP: Keys, locks, knives, scissors or lawn mower sharpening gunsmithing, motorcycle and bicycle repairs 67 2018-016
RESTAURANTS:
(a) Seating capacity 0-30 persons 67 2018-016
(b) Seating capacity 31-74 persons 134 2018-016
(c) Seating capacity 75-149 persons 202 2018-016
(d) Seating capacity 150 or more persons 269 2018-016
(e) Drive-in 134 2018-016

SALES OFFICE: No stock 67 2018-016
SKATING RINKS 134 2018-016
SODA FOUNTAINS 134 2018-016
SOLICITORS 134 2018-016
STORAGE WAREHOUSE OR STORAGE ROOM:
Conducting business of storing goods, wares or merchandise 134 2018-016

TAILORS 101 2018-016
TAX COLLECTING AGENCY & CONSULTANTS 134 2018-016

TAXICAB OFFICE OR SHOP 67 2018-016
TELEPHONE AND SYSTEMS AND COMPANIES 269 2018-016
On the second thousand or fraction thereof for each phone or instrument 0.07 2018-016
TELEVISION AND RADIO STATION 202 2018-016
TOUR OPERATOR 67 2018-016
TOWEL AND LINEN SUPPLY COMPANIES: See "Dry Cleaners" 67 2018-016
TRANSFER COMPANY 134 2018-016
TRAVEL AGENCY 134 2018-016
TRUCK/TRAILER RENTAL OR LEASING:
(a) Three vehicles or less 134 2018-016
(b) Each additional vehicle 26 2018-016

UNCLASSIFIED: (By commission action)

VALET PARKING: Per location 134 2018-016
VENDING MACHINES: Distributing merchandise and service:
(a) Operator 101 2018-016
(b) 1¢ vending, each machine 2 2018-016
(c) 5¢ vending, each machine 7 2018-016
(d) 10¢ vending, each machine 10 2018-016
(e) Over 10¢ 15 2018-016
(f) Coin-operated laundry machine (other than in a licensed laundromat) 3.48 2018-016

WORSHIP (places of): License Fee No Charge 2018-016
WRECKER SERVICE 67 2018-016
WHOLESALE JOBBER OR DISTRIBUTOR 134 2018-016

PENALTY, DELINQUENCY 18-39 93-17
Any license not renewed by September 30 shall be delinquent and subject to the following penalties (% of license fee due):

October 1- October 31	10%	
November 1 - November 30	15%	
December 1 - December 31	20%	
January 1 - January 31	25%	
After 150 days - up to additional	250	93-17
PENALTY, OPERATING WITHOUT F.S. 205 (% of license fee due)	25%	
PENALTY, ADDITIONAL (if not paid within 150 days after initial notice to obtain required business tax receipt)-up to	250	94-15
TRANSFER FEE (Min. $3-Max. $25) F.S. 205 (% of license fee due)	10%	93-17
FIREARMS SALES - (See ARMS)		
RACING		
- Dog race meeting license tax per day for each day of racing in the City	56	2018-016
- Horse race meeting license tax each day of racing in the City	166	2018-016

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Penalties-Business Tax Receipt**
Dept. No.:	5020	Type:	**Professional/Occupational**
		Account:	5020.316200

Section 2 – Description

Penalties charged for late renewal of Business Tax Receipts or operating without a Business Tax Receipt. October - 10%; November - 15%; December - 20%; January - 25% - after January 31, up to an additional $250.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - F.S. Sec. 205 and City Ordinance

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$20,000	$20,000	$20,000	$0
Projected		$20,000		
Actual	$14,629	*$18,927		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$20,000**

REQUEST – FY 19/20 **$20,000**

Section 5 – History / Fee Booklet

PENALTY, DELINQUENCY 18-39 93-17
Any license not renewed by September 30 shall be delinquent and subject to the following penalties (% of license fee due):
October 1- October 31 10%
November 1 - November 30 15%
December 1 - December 31 20%
January 1 - January 31 25%
After 150 days - up to additional 250 93-17
PENALTY, OPERATING WITHOUT F.S. 205 (% of license fee due) 25%
PENALTY, ADDITIONAL (if not paid within 150 days after initial notice
To obtain required business tax receipt) - up to 250 94-15

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 5020
Sub-Type: **Hotel Registration Fees**
Type: **Zoning/Occupational Registration Fees**
Account: 5020.329130

Section 2 – Description

The hotel registration process and related fees became effective upon the adoption of Ordinance 2016-09 and Resolution 2016-50 to accomplish the following goals: (1) ensure regulations are consistent with state laws; (2) maximize efficiency of application review for such facilities; and, (3) provide assurance that hotels/motels,

and condo-hotels operate (hotels) as approved. To remedy this situation, staff is recommending changes to the definition of *hotel* to allow monitoring of records pertaining to the rentals of each room in the condo-hotel or hotel/motel facility. Such monitoring of the official books and records would ensure that the condo-hotel or hotel/motel facility complies with regulations as stipulated in development agreements or the code of ordinances.

Section 3 – Other Data

*******NO CHANGE*******

Hotel registration and/or registration renewal is required annually by October 1 of each year.

AUTHORITATIVE SOURCE - City Code of Ordinances, Sec. 7-465 through 7-485.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$132,995	$130,060	$125,000	-$5,060
Projected		$125,000		
Actual	$142,935	*$123,650		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Hotel Registration Renewal Fee plus Room Key $125,000

TOTAL PROJECTION **$125,000**

REQUEST – FY 19-20

The Renewal Application Fee for Hotel Registration Application Fee is $750 and the Hotel Registration Renewal Application Fee is $500.

Knights Inn (151 keys) has not been billed. There is a hold on this account until the issue of their status as a hotel or condo with permanent residence has been resolved. Revenues decreased due to closure of the Diplomat County Club for renovations. This request includes 20 keys for 2 new Hotel Registration Application with 10 room keys each.

(2)	Hotel Registration Application Fee	$750	$1,500	
(8)	Hotel Registration Renewal Application Fee	500	4,000	(A)
(8)	Zoning Application Processing Fee	45	360	
(778)	Includes 20 keys-new apps (($150/Unit or room key)	150	116,700	(A)
	Estimated amount for unanticipated new Hotel Registration Application Fees		2,440	
		TOTAL REQUEST	**$125,000**	

Detail List for (A):

1. *Beachwalk Resort (GHR Beachwalk LLC) - 439 units - $66,350*
   2600 E. Hallandale Beach Blvd.

2. *Hampton Inn Hallandale Beach (Hallandale Group Limited Partnership) - 151 units – $23,150*
   1000 S. Federal Hwy.

3. *Diplomat Country Club (Diplomat Golf Course Venture LLC) - 60 Units - $9,545 –* ***closed – Under construction****. – 501 Diplomat Parkway*

4. *Best Western Hallandale Inn - 98 Units - $15,200*
   101 Ansin Blvd.

5. *El Rancho Motel – 20 Units – 3,500*
   424 N. Federal Hwy.

6. *Richard's Motel Extended Stay – 24 units - $4,100*
   611 NE 2 Ct.

7. *Burma Investment Group – 9 units - $1,850*
   709 NE 2 Ct.

8. *Sobe Dreams Management – 11 units - $2,150*
   703-713 NE 7 St.

9. *Casablanca Beach House LLC – 6 units - $1,400*
   623-701 NE 3 St.

10. *Knights Inn – 70 units; 151 keys – on hold-awaiting City Attorney Directive* ***(not included****)*
    501 Diplomat Parkway
11. *Anticipated Additional Keys – 20 units - $3,000*

Section 5 – History/Fee Booklet

Hotel Registration Fees	Sec. 32-8	
Hotel Registration Application Fee	$750	2016-50
Plus $150/unit or room key		
Hotel Registration Renewal Application	500	2016-50

Plus $150/unit or room key		
Penalty for Violating 90 day Stay Restriction	50% of Renewal Application	2016-50
Per 32-8 (Hotel Definitions Provision 5)		
Penalty for Violation 180-day Owner Stay Restriction	375	2016-50
Per 32-8 (Hotel Definitions Provision 8)		
Plus Administrative Processing Fee	45	2015-110

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 5020

Sub-Type: **Temporary Use Permits & Filming Activity Permits**
Type: **Other Miscellaneous**
Account: 5020.329991

Section 2 – Description

Temporary Use Permits are issued for special events of a temporary nature such as church fairs, car washes and special promotions at Gulfstream and Big Easy Casino.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA –The three-year average for Temporary Use Permits issued is 42 per year.

AUTHORITATIVE SOURCE - City Code of Ordinances, Article IV, Division 20, Ordinance 2013-02 and Resolution 2013-18.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$12,470	$12,470	$15,000	$2,530
Projected		$18,000		
Actual	$8,855	*$18,965		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$18,000**

REQUEST – FY 19/20 **$15,000**

Section 5 – History / Fee Booklet

TEMPORARY USE PERMIT 32-701

Annual Temporary Use Permit		
All related event fees, plus one-time application fee	250	2014-101
Non-concert Events		
Applications filed within 30 days prior notice (Residential Use)	150	2016-138
Applications filed within 30 days prior notice (Non-Residential Use)	250	2016-138

Applications filed within 20 days prior notice – addt'l charge	150	2011-23
Events attracting 250 or more customers up to 1,000		2018-106
Applications filed within 30 days prior notice	500	2010-29
Applications filed within 20 days prior notice – addt'l charge	250	2011-23
Above 1,000, additional charge for every 1,000 anticipated attendees	200	2018-106
Each additional 1,000 attendees up to a maximum of $4,000		
Applications filed within 30 days prior notice	500	2010-29
Applications filed within 20 days prior notice – addt'l charge	250	2011-23
Permit fee		
Type of Use:		
Special automobile sale		
Fee per day	125	
Minimum fee	125	
Any other off-premises sale		
Fee per day	100	
Minimum fee	100	
Sidewalk sale		
Fee per day	10	
Minimum fee	10	
Any other sale		
Fee per day	10	
Minimum fee	100	
Athletic event		
Fee per day	100	
Minimum fee	100	
Concert		
Fee per day	100	
Minimum fee	100	
Outdoor Community event		
Fee per day	10	
Minimum fee	10	
After the fact applications		
After the fact applications for events held without a permit		
Fees will be billed to the property owner		
Non-Profit, Non-concert, and Concert events		
Penalties for the first offense will be calculated as follows:		
Less than 100 attendees	200	2011-23
101 to 300 attendees	500	2011-23
301 to 500 attendees	2,000	2011-23
501 or more attendees	4,000	2011-23
PLUS – additional fee of actual staff time will be applied at the City's hourly rate		
Penalties for the second offense will be calculated as follows:		
Less than 100 attendees	400	2013-109
101 to 300 attendees	1,000	2013-109

301 to 500 attendees	4,000	2013-109
501 or more attendees	8,000	2013-109
PLUS – additional fee of actual staff time will be applied at the City's hourly rate		

Penalties for the third offense will be calculated as follows:

Less than 100 attendees	800	2013-109
101 to 300 attendees	2,000	2013-109
301 to 500 attendees	8,000	2013-109
501 or more attendees	16,000	2013-109
PLUS – additional fee of actual staff time will be applied at the City's hourly rate		

A fourth offense will result in a ban from hosting events for a period of one year. 2013-109

(Non-payment of fees billed will impact the use of the venue for future events)
(Outdoor community event or any event not listed shall be determined by the City Manager.)

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**County Business Tax Receipt**
Dept. No.:	5020	Type:	**State Shared Revenues**
		Account:	5020.338200

Section 2 – Description

These are revenues collected by the County for their Business Tax Receipts and distributed to the various cities proportionate to their population.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - F.S. Sec. 205

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$36,000	$36,000	$36,000	$0
Projected		$36,000		
Actual	$40,383	*$40,410		

*as of 05/06/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$36,000**

REQUEST – FY 19/20 **$36,000**

Section 5 – History/Fee Booklet

Funds are distributed pursuant to F.S. 205.0536 fifteen days after the month of receipt to three public entities (municipalities, municipal service district (unincorporated area) and Broward Economic Development). Thirty-three percent (33%) of the associated fee charged goes to Broward Economic Development and remainder is distributed to the two other public entities. The percentage distributed to the City is (1.388362 %). These funds are distributed on a monthly basis utilizing a population formula based on a percentage of total population.

Section 1 - Account Information

Fund:	General Fund - 001	Sub-Type:	**Nightclub Reg., App., & Transfer Fee**
Dept. No.:	5020	Type:	**Other Charges for Service**
		Account:	5020.349400

Section 2 – Description

Alcoholic Beverage Special Privilege Permits, Regulatory and Application Fees. Special Privilege Permits are issued for 4:00 a.m. closing twice per year. Nightclub Licenses are issued for 4:00 a.m. and 6:00 a.m. closing.

Section 3 – Other Data

*******FEE INCREASES*******

OTHER PERTINENT DATA - In January 2013, the City Commission approved an amendment to the Settlement Agreement between The Set Enterprises, Inc. and the City, which established an alternate calculation exclusively for The Cheetah. The terms permit the City to charge The Cheetah a flat fee of $7,754, or $14/per person at maximum occupancy (whichever is greater).

Increase - Staff is proposing increases to Nightclub-New and Transfer Application Fee from $500 to $600, Regulatory Application Fee from $350 to $450, Special Privilege License, Application Fee from $50 to $150 and Per Day Fee from $100 to $200 and Regulatory Fee from $14 to $16.

AUTHORITATIVE SOURCE - City Code Chapter 5

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$94,668	$72,156	$80,094	$7,938
Projected		$72,306		
Actual	$98,025	*$72,006		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$72,306**

REQUEST – FY 19/20 **$80,094**

Currently, there are 9 nightclubs with 2 operating until 4:00 a.m. and 7 operating until 6:00 a.m.

The current vendors who are assessed the Regulatory Fees are listed below. Fees have been updated to reflect the proposed increases.

Chapultepec Mexican Bar & Restaurant - 87 capacity - $1,392 (Fridays & Saturdays);
Upper Deck – 199 capacity - $3,184;
FL Tatiana – 785 capacity - $12,560;
Ocean's Eleven - 111 capacity - $1,776;
Flannigan's - 92 capacity - $1,472;
831 Federal Highway Acquisition LLC, d/b/a The Big Easy Casino) – Flat Fee - $25,000;
(F/N/A Hollywood Concessions (Mardi Gras);
Orchid Concessions (Village of Gulfstream Park) - 1,081 capacity - $17,296
Club Fate – 213 capacity - $3,408; and,
The Cheetah – 541 capacity - $8,656*
***$7,754 annually or fourteen ($14) per person, based on maximum occupancy (whichever is greater)**

Section 5 – History / Fee Booklet

In FY 10/11, the method of calculation was changed. For occupancy of 0-1,786 the Regulatory Fee is calculated based on total capacity of nightclub multiplied by 14. For occupancy greater than 1,786 the Regulatory Fee is a flat rate of $25,000.

ALCOHOLIC BEVERAGES	(Ch. 5)		
Nightclubs - Extended Hours	5-9		
Nightclub – New & Transfer Application Fee		$600	2019-XX
Regulatory Application Fee - Renewal		450	2019-XX
Regulatory Fee			
0 – 1,786 Occupants			
4:00 a.m. license (Based on Occupancy Capacity X)		16	2019-XX
6:00 a.m. license (Based on Occupancy Capacity X)		16	2019-XX
Greater than 1,786 Occupants (flat fee)		25,000	2010-29
Special Privilege-Holidays	5-4(c)		
Application Fee		150	2019-XX
Fee per Day		200	2019-XX

Section 1 - Account Information

Fund:	General Fund - 001	Sub-Type:	**Adult Entertainment**
Dept. No.:	5020	Type:	**Other Charges for Service**
		Account:	5020.349401

Section 2 – Description

Fee charged to Adult Entertainment business for operation in the City.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – This fee is established pursuant to a Settlement Agreement between The Set Enterprises, Inc. and the City, which was approved by the City Commission on April 6, 2011. Section 12 of the Agreement sets the monthly regulatory fee, which will be $5,500 per month from October 2014 to August 2015 and $5,500 plus Consumer Price Index in September 2015. Going forward, previous fee plus Consumer Price Index will be calculated each fiscal year.

AUTHORITATIVE SOURCE – Settlement Agreement between The Set Enterprises., (“The Set”), 100 Ansin Boulevard LLC, (“Ansin”), Jose R. Rodriguez (“Rodriguez”), RIX 1040, LLC (“Rix”), and the City of Hallandale Beach, Florida (the “City”), which was approved by the City Commission on April 6, 2011 and executed on April 7, 2011; and amended in January 2013.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$69,970	$71,439	$73,583	$2,144
Projected		$71,439		
Actual	$70,127	*$71,440		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$71,439**

REQUEST – FY 19/20

$5,953.30 plus 3% increase ($178.60) = $6,131.90 X 12 months = $73,583.

TOTAL REQUEST **$73,583**

Section 5 – History / Fee Booklet

This monthly regulatory fee will be paid pursuant to the aforementioned Settlement Agreement with the City.

In accordance with April 7, 2011 settlement agreement with Cheetah, adjustment will be made every 12 months thereafter not to exceed 3% after the 48 months.

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Early Sunday Sales Permit**
Dept. No.:	5020	Type:	**Other Charges for Service**
		Account:	5020.349500

Section 2 – Description

Fee charged for special privilege Early Sunday Sales for consumption off premises and Early Weekend Sales for consumption on premises of alcoholic beverages.

Section 3 – Other Data

*****FEE INCREASES*****

AUTHORITATIVE SOURCE - City Code Chapter 5

A fee increase is being proposed from $600 to $1,000. Past increases have been from $50 to $100.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$12,600	$12,000	$18,000	$6,000
Projected		$10,200		
Actual	$12,600	*$10,200		

*as of 03/05/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$10,200**

REQUEST – FY 19/20

The FY 19/20 request assumes all existing establishments will continue to apply for the Early Sunday Sales Permit, with approval. Staff also projects at least one new applicant will be approved for the Early Sunday Sales Permit.

(17)	Existing Establishments with approved Early Sunday Sales Permit	$1,000	$17,000
(1)	Projected New Establishment - Early Sunday Sales Permit	$1,000	1,000
	TOTAL REQUEST		**$18,000**

Section 5 – History / Fee Booklet

History of increase – Early Sunday Sales
FY 1994/95 application fee increased to $350
FY 1998/99 Application Fee increased to $400
FY 2003/2004 Application Fee increased to $500

ALCOHOLIC BEVERAGES	(Ch. 5)		
Sunday Sales Application Annual Fee	5-4(b)	1,000	2019-XX
Weekend Application Annual Fee		1,000	2019-XX

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**News Rack Permit Fees**
Dept. No.:	5050	Type:	**Other Licenses & Permits**
		Account:	5050.329120

Section 2 – Description

Revenue from news rack vendor application fees, individual news rack fees and re-inspection fees**.**

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - Revenue realized is based upon the amount of news rack vendor registrations, individual news rack permits, news rack confiscations and news rack re-inspections performed. Currently, there are 16 news racks same as last year; and we expect in the next year that the number will be reduced.

AUTHORITATIVE SOURCE - City Ordinance, Article IX, Section 7-342

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$435	$395	$320	-$75
Projected		$320		
Actual	$320	*$320		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$320**

From October 1, 2018 through March 8, 2019, revenues are $320.

REQUEST – FY 19/20 **$320**

Section 5 – History/Fee Booklet

Fee is pursuant to news rack Ordinance 1998-29. Publishers are required to pay a one-time fee of $75.00 and an annual fee of $20.00 per news rack. Additionally, a $25.00 re-inspection fee is charged for news racks failing inspection. Fees are applicable for visible news racks on private and public property.

NEWSRACKS

Application fee, per newspaper publisher (one-time only)	75.00	98-26
Annual fee, per news rack	20.00	2011-23
Re-inspection fee	25.00	98-26
Storage of news rack removed, Sec.25-64, per day	3.00	98-26

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Vacation Rental**
Dept. No.:	5050	Type:	**Registration Fees**
		Account:	5050.329130

Section 2 – Description

Many local jurisdictions in the State of Florida and across the nation have standards in place to minimize the negative impacts caused by short-term vacation rentals. Ordinance 2016-02 and Fee Resolution 2016-32 were approved and adopted by the City Commission on February 17, 2016, UPDATE: Vacation Rental Ordinance # 2018-003 was passed and adopted on February 21, 2018, to include all areas of the city. All of these revisions ensure that short-term vacation rentals meet all state and local health, safety, and building codes, obtain proper licensing and permits, protect the character and integrity of the existing neighborhood, deter negative impacts on the community, protect property values, and maintain neighborhood compatibility. The application of these minimum standards to short-term vacation rental properties would ensure that transient occupants are provided the same minimum protections as required by the current statutes and codes for other transient uses.

Section 3 – Other Data

******NO CHANGE ******

REVENUE TRENDS – Originally this Ordinance only covered single family residences, 34 were identified as vacation rentals. Revised Ordinance 2018-003 includes all zoning designations, 388 properties were identified in 2017. Recently, 520 properties have been identified as vacation rental.

EFFECTIVE FY 18/19 – This revenue was transferred to the Code Compliance Division from the Planning and Zoning Division. Previously, the revenue was in account 5020.329130.

AUTHORITATIVE SOURCE - City Code of Ordinances, Sec. 7-465 through 7-485.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	N/A	$97,000	$40,000	-$57,000
Projected		$20,000		
Actual	N/A	$18,210		

*as of 09/30/19

PROJECTION – FY 18/19 **$20,000**

REQUEST – FY 19/20 **$40,000**

Section 5 – History/Fee Booklet

Vacation Rental Registration Fees Sec. 7-465 through 7-485

Vacation Rental Registration Application Fee	$200.00	2016-32
Vacation Rental Annual Registration Renewal Application	$150.00	2016-32
Vacation Rental Re-Instatement after Suspension Fee	$100.00	2016-32
Vacation Registration Modification	$100.00	2016-32
Vacation Rental Appeal Fee	$200.00	2016-32
Vacation Rental Penalty Fee for First Offense	$250.00	2016-32
Vacation Rental Penalty Fee for Second (and more) Offenses	$500.00	2016-32
Plus Administrative Processing Fee	$45.00	2015-110

(See Administrative Processing Fee)

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 5050

Sub-Type: **Vacant Property Registration Fees**
Type: **Other Licenses & Permits**
Account: 5050.329160

Section 2 – Description

Vacant Property Registration allows the Code Compliance Division to track and maintain compliance of foreclosed and vacant properties by ensuring we have current owner information. There is a registration fee and a yearly renewal fee.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – The Foreclosed Property Registration Fee and Vacant Lot Registration Fee were both new revenues for the Code Compliance Division effective with the FY 17/18 budget.

AUTHORITATIVE SOURCE - Ordinance #2018.01 Vacant/Foreclosed Property Registration

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$46,175	$46,175	42,500	-$3,675
Projected		$25,000		
Actual	$7,575	*$22,675		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19	**$25,000**
REQUEST – FY 19/20	**$42,500**

Section 5 – History/Fee Booklet

Foreclosed Property Registration Fee & Yearly Renewal Fee	$250.00	2017-113
Vacant Lot Registration Fee & Yearly Renewal Fee	$25.00	2017-113

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Lot Cutting/Mowing and Stagnant Pools**
Dept. No.:	5050	Type:	**Labor Reimbursed/Cost Incurred**
		Account:	5050.349101

Section 2 – Description

Budgetary item for cutting and clearing, and drainage of stagnant pools on improved and unimproved properties, which are in violation of City Code, and where the property owner has not complied with the notice of violation issued by Code Compliance. The City will levy an assessment on the property for the cost of abatement incurred by the City.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - The revenue realized is based on the amount of payments received from owners whose property was cut and cleared, and/or the drainage of stagnant pools performed by the City as a result of noncompliance with City Codes. These payments cannot be easily projected. Payments are realized based on billing statements sent to owners and payments received. Those which are not paid within the year are referred to Broward County Tax Collector for reimbursement.

AUTHORITATIVE SOURCE - City Code of Ordinance No. 2009-13 and Chapter 14, Section 14-90 through 14-101.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$27,000	$27,000	$27,000	$0
Projected		$27,000		
Actual	$68,908	*$64,814		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$27,000**

REQUEST – FY 19/20 **$27,000**

Section 5 – History/Fee Booklet

N/A

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 5050

Sub-Type: **Code Enforcement Fees**
Type: **Administrative Fees**
Account: 5050.349105

Section 2 – Description

Revenue collected by the Code Compliance Division for Administrative Releases of Foreclosed Liens, Partial Release of Liens, Mitigation Appeals before the Special Magistrate and Extensions of Time granted by the Special Magistrate. The fees associated with Civil Citation Appeals before the Special Magistrate, extra time and admin costs are also collected in this account.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - Revenue realized is based on the amount of cases brought before the Special Magistrate and varies from year to year. Releases of Foreclosed Liens and Partial Releases of Liens are contingent upon real estate sales.

EFFECTIVE FY 17/18 – The Administrative Release of Foreclosed Lien Fees are now collected in this account. Previously, these fees were recorded in account 5050.354300.

AUTHORITATIVE SOURCE - City Code of Ordinances, Chapter 9, Sec. 9-5 (c).

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$57,000	$40,000	$50,000	$0
Projected		$60,000		
Actual	$24,550	*$59,950		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$60,000**

REQUEST – FY 19/20 **$50,000**

Section 5 – History/Fee Booklet

Administrative Partial Release of Liens	$1,000.00	2017-113
Administrative Release of Foreclosed Liens	$1,000.00	2012-66
Magistrate Continuance Administrative Fee	$100.00	2017-113
Mitigation Appeal **	$150.00	2017-113
Civil Citation Appeal Administrative Fee ***	$175.00	2017-113
Additional Hearing Time (Appeals) 15 min. increments ***	$25.00	2017-113

** Established by Ordinance 2006-06
*** Established by Ordinance 2014-23

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Code Enforcement Fines**
Dept. No.:	5050	Type:	**Other Fines**
		Account:	5050.354300

Section 2 – Description

Revenue collected from Special Magistrate fines, liens and mitigation of same are a result of payment received from violators for noncompliance with City Ordinances.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - Revenue realized is based on the number of fines levied by the Special Magistrate and vary from year to year.

EFFECTIVE FY 17/18 – The Administrative Release of Foreclosed Lien Fees are now collected in account 5050.349105. Previously, these fees were recorded in this account.

OTHER PERTINENT DATA - Because the actual amount of revenue received depends on the number of mitigations and the number of fines paid, projected and requested revenue amounts are based on past fiscal years.

AUTHORITATIVE SOURCE - City Code of Ordinances, Chapter 9, Sec. 9-5 (c).

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$285,000	$300,000	$250,000	-$50,000
Projected		$275,000		
Actual	$196,968	$353,394		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$275,000**

REQUEST – FY 19/20 **$250,000**

Section 5 – History/Fee Booklet

The Code Compliance Division has implemented a mitigation policy/procedure to expedite the payment of fines. The goal is to streamline the process and to allow property owners to be able to pay a reduced amount. Property owners, who are bringing their property into compliance, can pay 10% of the mitigated fine, once the violation has been corrected. This percentage will be increased to 15% (non-homestead properties). Updated Administrative Policy forthcoming. This ensures revenue to supplement the cost associated with the Special Magistrate process. Approximately sixty (60) lien mitigation cases are processed per year.

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Civil Citations/Code Enforcement**
Dept. No.:	5050	Type:	**Other Fines**
		Account:	5050.354350

Section 2 – Description

Revenue collected from civil citations as a result of payments received from violators for noncompliance with City Ordinances.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - Revenue realized is based on the amount of civil citations issued/collected and vary from year to year.

OTHER PERTINENT DATA - The actual amount of revenue received depends on the number of civil citations issued and the amount paid. FY 14/15 was the first fiscal year for collection.

AUTHORITATIVE SOURCE - City Code of Ordinances, Chapter 9, Sec. 9-52.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$10,000	$10,000	$15,000	$5,000
Projected		$15,000		

Actual	$5,200	$15,460		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$15,000**

REQUEST – FY 19/20 **$15,000**

Section 5 – History/Fee Booklet

The Code Compliance Division has implemented a civil citation procedure. The goal is to provide the option to issue a civil citation for code violations most prevalent such as Minimum Property Maintenance and Occupancy Codes, Building Codes, Construction Codes, Lot Maintenance Codes, Motor Vehicle Codes, Zoning Codes and Solid Waste Codes. Upon issuance of a civil citation, an immediate fine may be assessed.

CODE COMPLIANCE

Civil Citations	Penalties Per Chapter 9-52	
Class I Violation	$100.00 plus administrative costs	2014-23
Class II Violation	$250.00 plus administrative costs	2014-23
Class III Violation	$500.00 plus administrative costs	2014-23
Class IV Violation	$500.00 plus administrative costs	2014-23
Continuing Violation	$100.00 per day	2014-23
Repeat Violation	$100.00 per day	2014-23

City of Hallandale Beach Departmental Revenues

Finance Department

Section 1 - Account Information

Fund:	Transportation Fund-160	Sub-Type:	**Parking Meter Receipts**
Dept. No.:	3340	Type:	**Charges for Services**
		Account:	160.344500

Section 2 – Description

Revenue is collected from City parking meters located at the North/South Beach and Scavo Park parking facilities. The new parking meters purchased in FY 17/18 were received, installed and are currently being used.

North Beach: 95 total parking spaces of which:
42 public parking spaces and 5 disabled spaces – dawn to 7 pm, everyday (after 7 pm, all spaces are allocated to valet parking per the terms of the operating agreement with PRH Beachwalk Beachclub LLC)
41 valet parking spaces – open to close, every day
7 spaces allocated to Fire Rescue – 24 hours per day
1 space allocated to Park Maintenance – open to close, every day
South Beach: 113 spaces and 6 disabled parking spaces
Scavo Park: 31 spaces and 2 disabled spaces

Section 3 – Other Data

*******NO CHANGE*******

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$338,800	$250,000	$460,000	$10,000
Projected		$330,000		
Actual	$223,125	*$313,183		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$330,000**

REQUEST – FY 19/20

TOTAL REQUEST **$460,000**

Section 5 – History/Fee Booklet

PARKING METERS		
Beach Parking, per hour	$2.50	2018-106
Other, per hour	$1.00	2018-106
Annual Beach Parking Pass (residents only)	$300.00	2018-106
Holiday/Special Event Beach Parking-Flat Rate Per Day	$20.00	2018-106

Section 1 - Account Information

Fund:	Sanitation Fund-410	Sub-Type:	**Sanitation Service Penalties**
Dept. No.:	3340	Type:	**Solid Waste Revenue**
		Account:	410.343415

Section 2 – Description

Late payment penalty charges to sanitation customers. Calculated as 10% of the unpaid bill. The unpaid balance for this calculation is the current bill balance that was not paid by the due date each month and does not consider unpaid balance from a prior month that had a penalty applied already.

Section 3 – Other Data

*******CHANGE*******

The maximum late charge amount of $100 will be removed starting in FY 19/20

AUTHORITATIVE SOURCE - City Ordinance Section 30-3 (4)(b)

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$43,200	$43,200	$43,200	$25,740
Projected		$43,986		
Actual	$46,707	*$43,740		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$43,986**

REQUEST – FY 19/20

Projected total penalty revenue	$240,000 **	
Penalty distribution allocation	X18%	
		$43,200
	TOTAL REQUEST	**$43,200**

Section 5 – History/Fee Booklet

Late Charge	10% of bill

****The removal of the "maximum late charge" of $100, will represent a FY 19/20 financial impact of an increase in the penalty revenue of approximately $150,000. This is an estimated projection and it is based on historical data (past due invoices). Additionally, it is expected that this change will encourage account holders to pay timely thus improving the City's cash flows.**

Section 1 - Account Information

Fund:	Stormwater Fund-440	Sub-Type:	**Stormwater Service Penalties**
Dept. No.:	3340	Type:	**Stormwater Fund Services**
		Account:	440.343503

Section 2 – Description

Late payment penalty charges to sanitation customers. Calculated as 10% of the unpaid bill. The unpaid balance for this calculation is the current bill balance that was not paid by the due date each month and does not take into account unpaid balance from a prior month that had a penalty applied already.

Section 3 – Other Data

*******CHANGE*******

The maximum late charge amount of $100 will be removed starting in FY 19/20

AUTHORITATIVE SOURCE - City Ordinance Section 30-3 (4)(b)

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$17,780	$28,802	$45,960	$17,158
Projected		$29,324		
Actual	$32,275	*$30,719		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$29,324**

REQUEST – FY 19/20

Projected total penalty revenue	$383,000 **	
Penalty distribution allocation	X12%	
		$45,960
TOTAL REQUEST		**$45,960**

Section 5 – History/Fee Booklet

Late Charge	10% of bill

****The removal of the "maximum late charge" of $100, will represent a FY 19/20 financial impact of an increase in the penalty revenue of approximately $150,000. This is an estimated projection and it is based on historical data (past due invoices). Additionally, it is expected that this change will encourage account holders to pay timely thus improving the City's cash flows.**

Section 1 - Account Information

Fund:	Water Fund-490	Sub-Type:	**Water**
Dept. No.:	3340	Type:	**Water Fund Services**
		Account:	490W.343311

Section 2 – Description

Water sales are based on customers connected to the City's water distribution system. Customers are charged a monthly base charge whether their service is turned on or off and a fee for actual consumption.

Section 3 – Other Data-

*******CHANGE-RATE INCREASES*******

REVENUE TRENDS – The Water and Wastewater Utility Impact Fee Study identified the need for water and wastewater rate adjustments. The proposed rate increase for FY 19/20 in Water is 3%.

AUTHORITATIVE SOURCE - City Ordinance Section 30-7

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$10,404,527	$10,160,397	$10,506,000	$345,603
Projected		$10,190,000		
Actual	$10,156,310	*$9,471,460		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projected FY 18/19 usage sales	$2,853,200
Base charges	7,336,800
TOTAL PROJECTION	**$10,190,000**

REQUEST – FY 19/20

Requested FY 19/20 usage sales	$2,941,680
Base charges	7,564,320
TOTAL REQUEST	**$10,506,000**

Section 5 – History/Fee Booklet

The water bill is comprised of 5 individual billing segments. Approximately every 4 days one segment (cycle) is billed. All accounts are billed monthly.

Rate Change History:

(Rate per 1,000 gals)	FY 08/09 THRU FY 12/13	FY 13/14 THRU FY 16/17	FY17/18 THRU FY 18/19	Adopted FY 19/20
0 - 2,000 gals.	$1.03	$1.03	$1.07	$1.10
2,001 - 5,000 gals.	1.10	1.10	1.14	1.17
5,001 - 10,000 gals.	1.43	1.43	1.49	1.53
10,001 - 25,000 gals.	2.25	2.25	2.34	2.41
25,001 and over gals.	2.45	2.45	2.55	2.63
Per Unit Base Charge	21.00	19.00	19.76	20.35

Rates changed in FY 17/18 pursuant to Resolution 2017-113 adopting the Fee Booklet.

Section 1 - Account Information

Fund:	Water Fund-490	Sub-Type:	**Tap Installation Charges**
Dept. No.:	3340	Type:	**Water Fund Services**
		Account:	490W.343312

Section 2 – Description

This charge for water customers is for initial connection to the City's water system. The rate charged is a function of the meter size. In FY 12/13, the revenue title was changed from "Connection Charges" to "Tap Installation Charges" to better reflect the description of this service.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS – Revenue impacted by economic conditions. Requestors of 5 or more meters, regardless of size, must complete installation themselves. This procedure requires the purchase of the meter, the box and accessory items only, reducing and/or eliminating labor fees and ultimately, reducing the amount that is charged.

AUTHORITATIVE SOURCE - City Ordinance Section 30-5.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$65,000	$78,000	$62,000	-$16,000
Projected		$80,000		
Actual	$68,854	*$97,450		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

TOTAL PROJECTION **$80,000**

REQUEST - FY 19/20

TOTAL REQUEST **$62,000**

Section 5 – History/Fee Booklet

Tap Installation Charges were initially established at a rate that would cover actual costs incurred in completing a new connection. The labor and materials cost of installing 3/4" through 2" meters increased since that cost review. The costs and price increases to install these meters are shown below.

COST	FY 12/13 THRU FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
3/4" Meter -	$ 743	$1,648	$1,783	$1,788	$1,788
1" Meter -	$ 835	$1,829	$1,964	$1,969	$1,969
1 1/2" Meter -	$1,078	N/A	N/A	N/A	N/A
2" Meter -	$1,166	N/A	N/A	N/A	N/A
1.5" Turbine	$1,462	$2,943	$3,078	$3,083	$3,083
2" Turbine	$1,587	$3,403	$3,538	$3,543	$3,543

Water Service

Tap Installation Fees:	30-26		
3/4" Meter Size - Tap Installation Charge		$1,758.00	2017-113
Plus Admin. Charge		$30.00	2018-106
1" Meter Size - Tap Installation Charge		$1,939.00	2017-113
Plus Admin. Charge		$30.00	2018-106
1-1/2" Turbine Meter Size - Tap Installation Charge		$3,053.00	2017-113
Plus Admin. Charge		$30.00	2018-106
2" Turbine Meter Size - Tap Installation Charge		$3,513.00	2017-113
Plus Admin. Charge		$30.00	2018-106
Any Meter Size Over 2"		Actual Cost of Install.	
Plus Admin. Charge		20%	1996-17

Section 1 - Account Information

Fund:	Water Fund-490	Sub-Type:	**Water Service Penalties**
Dept. No.:	3340	Type:	**Water Fund Services**
		Account:	490W.343313

Section 2 – Description

Late payment penalty charges to sanitation customers. Calculated as 10% of the unpaid bill. The unpaid balance for this calculation is the current bill balance that was not paid by the due date each month and does not take into account unpaid balance from a prior month that had a penalty applied already.

Section 3 – Other Data

*******CHANGE*******

The maximum late charge amount of $100 will be removed starting in FY 19/20

AUTHORITATIVE SOURCE - City Ordinance Section 30-3 (4)(b)

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$86,360	$81,170	$114,900	$33,730
Projected		$73,310		
Actual	$77,036	*$77,578		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$73,310**

REQUEST – FY 19/20

Projected total penalty revenue	$383,000 **	
Penalty distribution allocation	X30%	
		$114,900

TOTAL REQUEST **$114,900**

Section 5 – History/Fee Booklet

Late Charge	10% of bill

****The removal of the "maximum late charge" of $100, will represent a FY 19/20 financial impact of an increase in the penalty revenue of approximately $150,000. This is an estimated projection and it is based on historical data (past due invoices). Additionally, it is expected that this change will encourage account holders to pay timely thus improving the City's cash flows.**

Section 1 - Account Information

Fund:	Water Fund-490	Sub-Type:	**Service Charges**
Dept. No.:	3340	Type:	**Water Fund Services**
		Account:	490W.343314

Section 2 – Description

Revenue for service charges is collected from water customers for connection and disconnection from the City's water distribution system. Tampering charges are also included in this revenue.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Ordinance Section 30-7

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$66,000	$76,000	$101,000	$25,000
Projected		$135,000		
Actual	$71,096	*$153,509		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$135,000**

REQUEST - FY 19/20

The requested revenue of $101,000 is based on current trends.

TOTAL REQUEST **$101,000**

Section 5 – History/Fee Booklet

Disconnect Charge (Administrative)	30-11 (b) (c)	$40.00	2018-106
Reconnect Charge (Administrative)	30-12	$40.00	2018-106
Disconnect Charge (Temporary)	30-29		
(at customer's request)		$20.00	2009-24
Reconnect Charge (Temporary)			
(at customer's request)		$20.00	2009-24
Reconnect Charge (After 4:00 PM)		$75.00	2018-106
(at customer's request)			
Tampering Charge (per occurrence) **			
Metered Water (First Occurrence)		$150.00	2014-101
Metered Water (Two or More Occurrences)		$300.00	2014-101
Unmetered Water		$500.00	2008-47

**** Enforcement of meter tampering may be performed by the Police Department or Code Compliance pursuant to Chapter 30.9 (1) (a) (2).

Section 1 - Account Information

Fund:	Water Fund-490	Sub-Type:	**Miscellaneous Revenue**
Dept. No.:	3340	Type:	**Physical Environment**
		Account:	490W.343359

Section 2 – Description

Miscellaneous revenue are projected to be received, but not budgeted under any other line item. Includes meter boxes, pre-inspections, etc.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - City Ordinance Section 30-6 .

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$550	$550	$500	-$50
Projected		$172		
Actual	-$880	*$172		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTED - FY 18/19 **$172**

REQUEST - FY 19/20 **$500**

This requested revenue is based on the cost of (1) 1” submeters and two meter boxes.

Section 5 – History/Fee Booklet

N/A

Section 1 - Account Information

Fund:	Sewer Fund-490	Sub-Type:	**Sewer Service Charges**
Dept. No.:	3340	Type:	**Sewer Services**
		Account:	490S.343511

Section 2 – Description

Sewer service charges are billed to customers that are connected to the City's sewer system. Water meter readings are used as the basis for sewer usage billings.

Section 3 – Other Data

*******CHANGE-RATE INCREASES*******

REVENUE TRENDS – The Water and Wastewater Utility Impact Fee Study identified the need for water and wastewater rate adjustments. The proposed rate increase for FY 19/20 in Sewer is 2%.

AUTHORITATIVE SOURCE - City Ordinance Section 30-7

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$14,486,499	$13,700,033	$14,076,000	$375,967
Projected		$13,800,000		
Actual	$13,808,439	*$12,803,021		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Projected FY 18/19 usage sales	$6,624,000
Base charges	7,176,000
TOTAL PROJECTION	**$13,800,000**

REQUEST – FY 19/20

Requested FY 19/20 usage sales	$6,756,480
Base charges	7,319,520
TOTAL REQUEST	**$14,076,000**

Section 5 – History/Fee Booklet

The sewer bill is comprised of 5 individual billing segments. Approximately every 4 days one segment (cycle) is billed. All accounts are billed monthly.

Rate Change History:

(Rate per 1,000 gals.)	FY 08/09 THRU FY 11/12	FY 12/13 THRU FY 16/17	FY 17/18 THRU FY 18/19	Proposed FY 19/20
0 - 2,000 gals.	$3.03	$3.48	$4.05	$4.13
2,001 – 5,000 gals.	3.13	3.60	4.19	4.27
5,001 – 10,000 gals.	3.26	3.75	4.37	4.46
10,001 – 25,000 gals.	3.62	4.16	4.85	4.95
25,001 and over gals.	3.82	4.39	5.11	5.21
Per Unit Base Charge	15.00	17.00	19.81	20.21

Rates changed in FY 17/18 pursuant to Resolution 2017-113 adopting the Fee Booklet.

Section 1 - Account Information

Fund:	Sewer Fund-490	Sub-Type:	**Sewer Service Penalties**
Dept. No.:	3340	Type:	**Sewer Services**
		Account:	490S.343513

Section 2 – Description

Late payment penalty charges to sanitation customers. Calculated as 10% of the unpaid bill. The unpaid balance for this calculation is the current bill balance that was not paid by the due date each month and does not take into account unpaid balance from a prior month that had a penalty applied already.

Section 3 – Other Data

The maximum late charge amount of $100 will be removed starting in FY 19/20

AUTHORITATIVE SOURCE - City Ordinance Section 30-3 (4)(b).

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$106,680	$104,736	$153,200	$48,464
Projected		$97,747		
Actual	$104,358	*$87,262		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$97,747**

REQUEST – FY 19/20

Projected total penalty revenue	$383,000 **	
Penalty distribution allocation	X40%	
		$153,200
	TOTAL REQUEST	**$153,200**

Section 5 – History/Fee Booklet

Late Charge 10% of bill

****The removal of the "maximum late charge" of $100, will represent a FY 19/20 financial impact of an increase in the penalty revenue of approximately $150,000. This is an estimated projection and it is based on historical data (past due invoices). Additionally, it is expected that this change will encourage account holders to pay timely thus improving the City's cash flows.**

City of Hallandale Beach Departmental Revenues

Fire Department

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Fire Non-Ad Valorem Assessment**
Dept. No.:	2210	Type:	**Special Assessments**
		Account:	2210.325220

Section 2 – Description

This assessment partially offsets the cost of providing Fire Protection Services. The method used to establish the assessment is determined in accordance with Florida Statute Chapter 197: properties are assessed based on the service provided to that property category's historic demand for service.

Section 3 – Other Data

*******FEE INCREASES*******

REVENUE TRENDS – Historically, this revenue stream has been steady and predictable.

For FY 19/20, staff performed an analysis of the apportionment of calls related to life and property protection. This analysis was last done in preparation of the FY 18/19 budget. Property types are assigned based on their designation by the Property Appraiser and the fee was apportioned according to the total time and number of vehicle responses to that property type in comparison to the other property types. Based on this information, the residential rate increased from $251.11 to $265.06. Other property types remain unchanged as well. This rate will recover 95% of assessable costs of fire protection.

Staff is assuming a 97% collection rate for FY 19/20.

AUTHORITATIVE SOURCE - City Ordinance No. 2000-16 and Resolution No. 2018-089.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$7,091,352	$8,714,732	$9,079,296	$364,564
Projected		$8,639,026		
Actual	$6,935,234	*$8,514,393		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

98% collection rate was based on estimates of collection rates from properties on the tax roll minus exempted property types.

$8,815,333 X .98 = **$8,639,026**

REQUEST - FY 19/20

Based on the gross amount billed X 97% updated collection rate with the updated apportionment and revenue recovery.

$9,360,099 X .97 = **$9,079,296**

Section 5 – History/Fee Booklet

PROPERTY TYPE **ASSESSMENT**

	2015/16	2016/17	2017/18	2018/19	2019/20
Residential	198.00	198.00	198.00	251.11	265.06
Commercial	28.91	28.91	28.91	35.22	37.18
Office	21.91	28.91	28.91	35.22	37.18
Warehouse/Factory	12.22	12.22	12.22	2.31	2.44
Amusement	28.91	28.91	28.91	35.22	37.18
Pari-mutuels	22.61	22.61	22.61	27.16	28.67
Institutional	34.30	34.30	34.30	27.09	28.60
Religious	0	0	0	0	0

FISCAL YR.	ACTUAL	BUDGET
13/14	5,601,904	5,497,708
14/15	5,624,934	5,616,279
15/16	6,814,374	6,826,054
16/17	6,923,116	6,951,789
17/18	6,935,234	7,091,352
18/19		8,714,732
19/20		8,617,790

Hallandale Beach Fire Rescue							
FY19/20 Independent Variable - Residential Rate $265.06							
	Tax Base for FY 19/20 from BCPA July 2019 Fire Recap Report	**Rate @ 90%**	**FY 19/20 Revenue @ 90% Rate**	**Rate @ 95%**	**FY 19/20 Revenue @ 95% Rate**	**Revenue Increase @ 95% Rate**	**% Revenue Change**
Property Type:							
Residential (a)	27,390.00	$ 251.11	$ 6,877,902.90	$ 265.06	$ 7,259,993.40	$ 382,090.50	5.56%
Commercial (b)*	4,367,089.00	$ 35.22	$ 1,538,088.75	$ 37.18	$ 1,623,683.69	$ 85,594.94	5.57%
Race Track (b)	866,858.00	$ 27.16	$ 235,438.63	$ 28.67	$ 248,528.19	$ 13,089.56	5.56%
Institutional (b)	175,796.00	$ 27.09	$ 47,623.14	$ 28.60	$ 50,277.66	$ 2,654.52	5.57%
Warehouse (b)	1,238,540.00	$ 2.31	$ 28,610.27	$ 2.44	$ 30,220.38	$ 1,610.10	5.63%
Special/Combined			$ 147,395.83		$ 147,395.83	$ -	0.00%
		Sum (Gross)	$ 8,875,059.52		$ 9,360,099.14	$ 485,039.62	5.47%
		Net**	$ 8,608,807.73		$ 9,079,296.17	$ 470,488.43	5.47%
(a) Unit = Individual residential dwelling							
(b) Unit = 100 square feet							
Projected Budgeted Change							
	Gross	**Net**					
FY 19/20 - 95%	$ 9,360,099	$ 9,079,296					
FY 19/20 - 90%	$ 8,875,060	$ 8,608,808					
Change	**$ 485,040**	**$ 470,488**					
% Change in revenue	5.5%	5.5%					
**Office and Amusement included within Commercial*							
***** 97% Net based on historic collection rate***							

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Fire Supplemental Pay**
Dept. No.:	2210	Type:	**State Shared Revenues**
		Account:	2210.335230

Section 2 – Description

Revenue received from the State for Education Incentive Pay for Firefighters**.**

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - Staff anticipates receiving revenue for 14 Associate Degrees, 21 Bachelor Degrees during FY 19/20.

AUTHORITATIVE SOURCE – F.A.C. 633.422

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$32,260	$32,330	$36,120	$3,790
Projected		$34,653		
Actual	$34,990	*$34,714		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19

Projection based on fees collected to date and revenue generated by existing employees with degrees for the remainder of FY 18/19.

TOTAL PROJECTION **$34,653**

REQUEST – FY 19/20

Based on 14 A.S. Degrees ($ 50.00 per month X 12 months)	$8,400
Based on 21 B.S. Degrees ($110.00 per month X 12 months)	$27,720
TOTAL REQUEST	**$36,120**

Section 5 – History/Fee Booklet

F.S. 633.422
(1) QUALIFICATIONS FOR SUPPLEMENTAL COMPENSATION

(a). In addition to the compensation now paid by a fire service provider to any firefighter, every firefighter ***shall*** be paid supplemental compensation by the fire service provider when such firefighter is a full-time employee, as determined by the employing fire service provider, and has complied with one of the following criteria:

1. A firefighter who receives an Associate Degree from and accredited college, which degree is directly applicable to fire department duties, as outlined in policy guidelines adopted by the rule by the division, shall be additionally compensated as outlined in paragraph (2)(a).

2. A firefighter, regardless of whether or not she or he earned an associate degree earlier, who receives from an accredited college or university a bachelor's degree, which bachelor's degree is directly applicable to fire department duties, as outlined in policy guidelines adopted by rule by the division, shall receive compensation as outlined in paragraph (2)(b).

(2) SUPPLEMENTAL COMPENSATION – Supplemental compensation shall be determined as follows:

(a) Fifty dollars shall be paid monthly to each firefighter who qualifies under subparagraph (1) (a) 1.

(b) One hundred and ten dollars shall be paid monthly to each firefighter who qualifies under subparagraph (1) (a) 2.

Any changes to this revenue sheet are reflective of personnel either becoming eligible or ineligible for supplementation. The dollar amount paid is determined by the state and has remained constant for over ten years.

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**CPR/First Aid Course Fees/EMS**
Dept. No.:	2230	Type:	**Public Safety**
		Account:	2230.342400

Section 2 – Description

Revenue is from fees charged for Fire-Rescue personnel or outside instructors to instruct members of the public in Cardiopulmonary Resuscitation (CPR) and First Aid.

Section 3 – Other Data

*******CHANGE IN PROGRAM-NEW FEES*******

The Fire Department has provided CPR and First Aid classes for many years. However, due to use of the Department's overtime account to pay instructors the program has been modified as detailed below.

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$10,000	$6,000	$4,400	-$1,600
Projected		$18,000		
Actual	$4,132	*$12,330		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$18,000**

Projection increased from the original budgeted amount due to a marked increase in the cost of e-cards and the Automated External Defibrillator (AED) ordinance's implementation. Staff had expected an increase in enrollment of paying students (City Staff working with the public are trained but not charged) this fiscal year. This increase in attendance is expected for FY 19/20.

REQUEST – FY 19/20 **$4,400**

Revenue request for FY 19/20 reflects the adjustments in e-cards and increased course requests noted in FY 18/19. The modified program will utilize one of two processes:

1. Utilizing on-duty personnel, with prior approval (no instructor cost)
2. Instructors will charge the person, person(s), or organization requesting the course an established per/student fee. Payments will be made directly to the instructor. The instructor will then pay the City for each e-card, book, and equipment rental.

Instructors will be required to keep records of transactions and provide receipts if requested.

Section 5 – History/Fee Booklet

CPR/FIRST AID FEES

COURSE FEES

Heartsaver CPR AED	$50.00	2019-XX
Heartsaver First Aid	$50.00	2019-XX
Heartsaver First Aid CPR AED	$60.00	2019-XX
Heartsaver Pediatric First Aid CPR AED	$60.00	2019-XX
BLS – ILT Healthcare Provider	$70.00	2019-XX
BLS Instructor Course	$75.00	2019-XX

MATERIALS & RENTAL FEES

AHA Heartsaver e-Card	$17.00	2019-XX
AHA Heartsaver Course Book	$3.00	2019-XX
AHA BLS Provider Manual	$15.00	2019-XX
AHA BLS Provider e-Card	$2.40	2019-XX
AHA BLS Instructor Manual	$40.00	2019-XX
AHA BLS Instructor Course Completion Card	$3.00	2019-XX
Equipment Rental per Student	$2.00	2019-XX

These Fees are for both Residents and Non-Residents.

BLS-ILT = Basic Life Support Instructor Led Training
AHA = American Heart Association

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Fire/ Rescue Transport Fees**
Dept. No.:	2230	Type:	**Public Safety**
		Account:	2230.342600

Section 2 – Description

Revenue is from fees charged for Fire-Rescue medical transport services, supplemental oxygen and mileage traveled from the scene to area medical facilities.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA -The fee schedule recognizes multiple service levels. BLS Transports, ALS-1 Transports, & ALS-2 Transports. For FY 19/20, the Transport Fee remains the same for all medical transports.

Revenues reported below are actual revenue collected (cash basis) by the Fire Rescue Department's EMS transport collection agency, AMB-Mars Medical Billing. They collect payments from all payers - private insurers, Medicare, Medicaid, and self-pay patients. AMB-MARS began servicing the City in August 2017, taking over from Advanced Data Processing, Inc. (ADPI).

Over the past three years, the Fire Rescue Department has transported an average of 4,300 patients per year to local emergency departments. During the 17/18 budget year 4,039 patients were transported. As of April 1, 2019, the Fire Rescue Department has transported 2,170 patients during the FY 18/19 budget year which is on par with previous years. The Fire Rescue Department projects they will transport approximately 4,200 in FY 19/20 with revenues reflecting this.

The City established a "Resident Policy" in FY 11/12 which relieves Hallandale Beach citizens of their balance of the transport charge after the insurance company has made payment. Residents who do not have insurance coverage are not charged. Approximately $16,000 in revenue is written off due to the resident policy.

The Federal Centers for Medicare and Medicaid Services (CMS) has a Public Emergency Medical Transport (P-EMT) Supplemental Reimbursement Program that provides additional funding for the transport of Medicaid patients based on a formula certified by CMS. This funding is administered by the State of Florida. This funding was approved by the state in 2016. Since the State of Florida's fiscal year begins July 1 and the City's fiscal year begins on October 1, only ¾ of City's FY 16/17 was eligible for this funding source. FY 17/18 was the first year that the full fiscal year was eligible for reimbursement collecting $87,876.

Although the City has not received the P-EMT funds for FY 18/19, it is projected at $86,274, with a similar projection for FY 19/20.

Medicare reimbursement schedule has remained the same since FY 13/14. The rates are as follows:

- Basic Life Support Transports: $ 369.30
- Advanced Life Support 1 Transports: $ 438.54
- Advanced Life Support 2 Transports: $ 634.73
- Per Mile: $ 7.27

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,279,697	$1,200,000	$1,100,000	-$100,000
Projected		$1,100,000		
Actual	$951,232	*$1,066,532		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$1,100,000**

There have been issues with the current EMS reporting software transferring information to the third-party billing company as well as information being obtained from Aventura Medical Center for billing. These issues are currently being corrected. Lower than expected year-to-date revenues are expected to recover by the end of the fiscal year.

REQUEST – FY 19/20 **$1,100,000**

Calculation is based on collections data provided for by Ambulance Medical Billing (AMB) after un-collectibles have been accounted for. While call volume has increased, there has been a slight decrease in medical transports, leading to a $100,000 decrease in revenue projections. P-EMT Medicaid reimbursement of $86,000 is included in the request, which is the same as FY 18/19.

If the resident policy is eliminated through ordinance, then an additional $16,000 of revenue can be realized, which is not reflected in the $1,100,000 for FY 19/20.

Section 5 – History/Fee Booklet

Fees were last increased in FY 18/19 from $750 to $850.

RESCUE SERVICES

ALS-1, with transport	$850.00	2018-106
ALS-2, with transport	$850.00	2018-106
BLS, with transport	$850.00	2018-106
PLUS: per mile, pickup to hospital	$12.00	2011-23
if oxygen is required	$30.00	2011-23
Resident policy (effective October 1, 2011)		2011-23

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Treat and No Transport Fee**
Dept. No.:	2230	Type:	**Public Safety**
		Account:	2230.342955

Section 2 – Description

Revenue is from fees charged for Fire-Rescue response to and on-scene medical treatment that did not result in a transport to an area hospital.

Section 3 – Other Data

*******NO CHANGE*******

Today, the Centers for Medicare and Medicaid Services (CMS) recognize ambulance service as a transportation benefit only. In general terms, the ambulance must transport the patient to a hospital emergency department (ED) to receive compensation from federal payers and most commercial insurance companies. Due to the unique nature of the service delivery model, EMS agencies provide an increasing number of responses where no reimbursement is available. If the patient is not transported, the insurance company does not bill. Costs were still incurred to be ready to respond.

Many agencies charge *first responder* and/or *Treat and No Transport Fees*, and in addition bill an additional surcharge to non-residents, all of which are billable items. It should be noted that private insurance companies pay for such fees and that Medicare currently does not reimburse for First Responder fees and only for certain Treatment and No Transport fees.

Locally, the City of Hollywood charges $160 for residents and $200 for non-residents for this service.

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	N/A	$25,000	$90,000	$65,000
Projected		$0		
Actual	N/A	*$0		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19 **$ 0**

REQUEST – FY 19/20 **$90,000**

Projection based on collection rates from local jurisdictions and scaling the results to our call volume and payer mix.

Section 5 – History/Fee Booklet

Treat and No Transport Fees

Resident	$160	2018-106
Non-Resident	$200	2018-106

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Hazardous Materials Permit**
Dept. No.:	2240	Type:	**Other Licenses & Permits**
		Account:	2240.329300

Section 2 – Description

Revenue derived to offset the cost of permitting and inspecting businesses utilizing/storing/selling hazardous materials, firework sales, and firework displays.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$19,000	$25,000	$30,000	$5,000
Projected		$33,000		
Actual	$28,867	*$32,363		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$33,000**

Projections are based upon the actual number of commercial occupancies storing/utilizing hazardous materials and an estimation of requests for fireworks permits. A detailed report of all current commercial hazardous materials permits, past fireworks sales permits, and past fireworks display show permits was compiled and totaled for potential revenue projection accuracy. Overall this category fluctuates based on addition/reduction in hazardous materials maintained on site, fireworks' seasonal sales, and professional events.

REQUEST – FY 19/20 **$30,000**

The revenue request calculations are based on the detailed hazmat report considering the two areas that generate the revenue. The calculations are based on the current list of commercial occupancies storing/utilizing hazardous materials and prior firework sale and show permits.

Section 5 – History/Fee Booklet

Fees were increased 5% in FY 18/19.

HAZARDOUS MATERIAL PERMITS AND CERTIFICATES

(a) Sparkler Sales: Permit requires submittal of inventory and site plan (annual).	$140.00	2018-106
(b) Fireworks-Public Certification: Public display of fireworks must be under the direction of person certified by the Department as a fireworks "shooter" (each use).	$140.00	2018-106
(c) Cellulose nitrate motion picture film: storage, handling or use of more than 25 pounds (35 mm film about 5,000 feet) of nitrate motion picture film (annual).	$75.00	2018-106
(d) Combustible Fiber: Storage and handling of combustible fiber in quantities exceeding 100 cubic feet (annual).	$75.00	2018-106
(e) Compressed Gases: Storage, handling or use of more than 2,000 cubic feet of flammable gas or 6,000 cubic feet of nonflammable gas at normal temperature and pressure (annual).	$75.00	2018-106
(f) Dry cleaning establishment: Dry cleaning by use of cleaning solvents, fluids or cleaning solutions (annual).	$75.00	2018-106
g) Explosives, Ammunition and Blasting Agents: Manufacturing, keeping, storage, sale and transportation of explosives, ammunition and blasting agents (annual).	$195.00	2018-106

(h) Flammable finishes, Application of: Spraying or dipping operations utilizing on any working day > one gallon of flammable or combustible liquids (annual).	$140.00	2018-106
(i) Flammable/Combustible Liquids: Storage, handling or use of Class 1A and/or 1B liquids in excess of fifteen (15) gallons (annual).	$195.00	2018-106
(j) Hazardous Chemicals and Flash Point Solids: Storage, handling, or use of any hazardous material as set forth in (annual).	$195.00	2018-106
(k) Magnesium: Melting, casting, heat treating, machining or grinding or more than 10 pounds of magnesium per working day (annual).	$195.00	2018-106
(l) Liquefied Petroleum Gas: Each installation of liquefied petroleum gas employing a container or an aggregate of interconnected containers of > 2,000 gallons water capacity; or individual sales/exchange (annual).	$75.00	2018-106
(m) Organic Coatings: Organic coating manufacturing operation making more than one gallon of an organic coating on any working day (annual).	$195.00	2018-106
(n) Welding or Cutting: Welding or cutting operations, excluding job sites (annual).	$195.00	2018-106
(o) Combustible Dusts and Powders: Operation of any grain elevator, flour, starch or feed mill, or plant pulverizing aluminum, coal, cocoa, plastics, magnesium, spices, sugar or other material producing dust (annual).	$195.00	2018-106
* For Hazardous Materials: the maximum combined fee cannot exceed	$350.00	2018-106

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Fire Plan Review Fees**
Dept. No.:	2240	Type:	**Plan Review Fees**
		Account:	2240.341220

Section 2 – Description

Revenue is derived to offset the cost of reviewing life safety plans for permitted construction, fire protection systems, and all inspection processes related to such review.

Section 3 – Other Data

*******FEE INCREASE*******

REVENUE TRENDS – Budgeted revenue and revenue projections are based predominately on anticipated new construction projects as provided by Development Services and unanticipated submissions. Projection and request totals are calculated using the modifications to the current Fee Booklet and proposed "up front" collection option.

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$187,165	$80,000	$220,000	$140,000
Projected		$80,000		
Actual	$66,023	*$118,227		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19 **$80,000**

Projections are based upon current and anticipated construction permit receipts for FY 18/19. Development Services annually provides the updated Projected Summary Report which anticipates new construction projects. Prevention staff reviewed the summary report in detail and based our projection on project cost/review fees over the last three years. In addition to major projects, the minor alteration submissions maintain a steady average throughout the fiscal year. Based on these two factors, staff estimates that revenues will total $80,000 by the end of the budget year.

REQUEST - FY 19/20

The requested revenues are based on the projected summary provided by Development Services and historical unanticipated submissions. The Summary Report furnished by Development Services anticipates eleven (11) possible construction projects totaling $215,000 in Fire Permit Review Fees. Also included in the requested total and based on past year historical data are unanticipated submissions, which if remaining consistent with the previous fiscal year, could generate $5,000 in Fire Permit Review Fees providing for a FY 19/20 revenue request total of $220,000.

Based upon adjusted Development Services projections	$215,000
Based upon historical unanticipated submissions	5,000
TOTAL REQUEST	**$220,000**

Section 5 – History/Fee Booklet

The Fee Booklet was updated with a modification of Fire Review Fees in FY 18/19.

The Fire Permit Fee portion of the Building and Housing Schedule changes made were to standardize the calculation of permit fees. Architectural plan review fees were increased to $0.15/square foot. Minor alterations are charged at the minimum hourly rate (or portion thereof) of $100.00 per discipline. Additionally, a "per floor" testing fee was included in our modified schedule for life safety systems.

BUILDING & HOUSING INSPECTION FEE SCHEDULE

FIRE PERMITS: (RESIDENTIAL) **For Life Safety Systems Only**

Minimum permit fee (For all work valued up to $1,000 total cost)	$60.00	2012-66
Additional work to be charged as follows, on a cumulative basis, plus Minimum Fee:		
(1) Work valued from $1,000 to $10,000	1.0%	2012-66
(2) Work valued from $10,001 to $1,000,000	2.0%	2012-66
(3) Work valued from $1,000,001 to $2,000,000	1.5%	2012-66
(4) Work valued in excess of $2,000,000	1.0%	2012-66
(5) Fire sprinkler systems – per head charge	$2.00	2018-106
(6) Fire alarm systems – per device charge	$2.00	2018-106
(7) Life Safety System testing per floor	$15.00	2018-106

Architectural Plan Review Only (RESIDENTIAL)

(1) New and existing construction per sq. ft. gross floor area	$0.15	2018-106

FIRE PERMITS: (COMMERCIAL) **For Life Safety Systems Only**

Minimum permit fee (For all work valued up to $1,000 total cost)	$75.00	2012-66
Additional work to be charged as follows, on a cumulative basis, plus Minimum Fee:		
(1) Work valued from $1,000 to $10,000	1.5%	2012-66

(2) Work valued from $10,001 to $1,000,000	2.0%	2012-66
(3) Work valued from $1,000,001 to $2,000,000	1.5%	2012-66
(4) Work valued in excess of $2,000,000	1.15%	2019-XX
(5) Fire sprinkler systems – per head charge	$2.00	2018-106
(6) Fire alarm systems – per device charge	$2.00	2018-106
(7) Life Safety System testing per floor	$15.00	2018-106
Architectural Plan Review Only (COMMERCIAL)		
(1) New and existing construction per sq. ft. gross floor area	$0.15	2018-106
UP-FRONT FEE FOR PLAN SUBMISSION/FIRE REVIEW	50%	2018-106

(This is in line with the amount the Building Department currently charges for their reviews)

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Fire Alarm Registration**
Dept. No.:	2240	Type:	**Charges for Service**
		Account:	2240-342100

Section 2 – Description

Receipts from initial registration and annual renewal of Fire Alarm Systems and fines for excessive responses.

Section 3 – Other Data

*******FEE CHANGE AND FEE INCREASES*******

REVENUE TRENDS – This is determined by the number of new alarm registrations, renewals, and collected fines for violations.

Effective with the FY 19/20 Budget, Fire and Police Alarm Registration Fees will be segregated and the Fire Alarm Registration Fees will now be recorded in 001-2240-342100. The Police Alarm Registration Fees will remain in account 001-2120-342100.

AUTHORITATIVE SOURCE - City Ordinance Sections 7-112 through 7-118.

Section 4 - Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$0	$0	$85,000	$85,000
Projected		$0		
Actual	$0	$0		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$0**

This account did not exist in FY 18/19.
Fire and Police Alarm Registration Fees were recorded under the Police Department.

REQUEST – FY 19/20 **$85,000**

Over the last four fiscal years the Fire Department has logged an average of 800 false alarm responses with some properties exceeding ten per year and the call volume is increasing. Additionally, there are many properties as well as individual medical alert alarms that have yet to register. All these issues factor into the FY 19/20 request.

Section 5- History Fee Booklet

ALARM SYSTEMS	Art. III (7-111)	2019-XX
Registration - Initial		
~~Business~~ Commercial	$100	
Multi-Residential (3+ units)	$75	
Residential or Medical	$50	
Annual Renewal - Burglar or Fire or Medical		
Commercial	$60	
Multi-Residential (3+ units)	$40	
Residential or Medical	$20	
Double Renewal Fee - Late Registration		
Commercial	$200	
Multi-Residential (3+ units)	$150	
Residential or Medical	$100	
Penalty - Civil Fine	$100	2013-109
Annual Renewal Surcharge for Excess Alarm Responses		
Residential or Medical		
1 to 2 Alarm Responses	$0	
3 to 9 Alarm Responses (each)	$50	
10+ Alarm Responses (only 10)	$1,250	
Over 10 Alarm Responses ($1,250 plus)	$100 each	
Multi-Residential (3+ units)		
1 to 2 Alarm Responses	$0	
3 to 9 Alarm Responses (each)	$100	
10 Alarm Responses (only 10)	$2,000	
Over 10 Alarm Responses ($2,000 plus)	$100 each	
Commercial		
1 to ~~3~~ 2 Alarm Responses	$0	
3 to 9 Alarm Responses (each)	$100	
10+ Alarm Responses (only 10)	$2,500	
Over 10 Alarm Responses ($2,500 plus)	$100 each	
Replacement Decal Fee	$15	

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2240

Sub-Type: **Fire Inspection Fees**
Type: **Public Safety**
Account: 2240.342200

Section 2 – Description

Revenue derived to offset the cost of performing annual life safety inspections to all commercial and multi-family residential properties no less than once annually. Revenues also offset the cost of performing needed re-inspections to ensure life safety hazards are corrected.

Section 3 – Other Data

*******NO CHANGE*******

Approximately 3,000 properties will require annual life safety inspections in addition to Business Tax Receipt (BTR) inspections, and/or associated life safety violation re-inspections in FY 19/20. Revenue is dependent upon occupied properties, resource availability to conduct inspections, thorough and prompt customer billing, and the capability and/or desire of the customer to pay the required charges.

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$370,650	$470,650	$200,000	-$270,650
Projected		$200,000		
Actual	$119,484	*$257,108		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19 **$200,000**

Projections are based on the current total number of completed life safety inspections, projected life safety inspections that will be required when developments are completed, and possible re-inspections of properties that did not pass their initial inspection. It is anticipated that life safety inspections will be performed on all commercial and multi-residential properties along with re-inspections as necessary based on violations.

An additional 150 projected business tax receipt life safety inspections prior to the end of FY 18/19 are included in the projection for this fiscal year.

REQUEST - FY 19/20 **$200,000**

Request calculations are based on the current total number of properties requiring annual life safety inspections, occupational inspections, and possible life safety re-inspections at the new proposed rates. For FY 19/20, we are estimating 100% life safety inspections including projected life safety re-inspections and business tax receipt life safety inspections. Calculations also include an additional $10,050 in revenue from the addition of AED monitoring to the required life safety inspection for applicable properties. This ordinance was adopted by the City Commission on January 31, 2018 with an effective date of January 1, 2019.

A more efficient revenue collection method is proposed for FY 19/20. Currently, the Fire Prevention Bureau is responsible for billing, invoicing, and some collecting of revenues. This process was improved by including the annual fire inspection fee on the annual Business Tax Receipts issued by Development Services. This did streamline the billing process somewhat for the public and for Fire Prevention as the revenue was collected with the Business Tax Receipt and no inspector staff time was spent on billing and invoicing. However, not all 3,000 inspectable properties have BTRs although staff from Fire and Development Services are working together to mirror the two lists. Re-inspections are billed separately, as conducted. Moving forward Fire Staff is researching a fee collection company to facilitate all fire inspection billing similar to our EMS billing. In addition, staff is training the current AOAs to process the inspection invoices not covered by the BTR process.

Section 5 – History/Fee Booklet

The fire inspection portion of the Fee Booklet was changed in FY 18/19 to allow for an inspection fee increase and additional fees to assist in helping correct hazardous activities and recurring violations. The increases were necessary to bring the fees closer to recovering the costs of providing these services.

FIRE INSPECTION FEES

(a) Annual Inspection Fees-Commercial & industrial properties:		
1. Min. fee (up to 2,500 sq. ft. gross floor area)	$70.00	2018-106
2. 2,501 sq. ft. to 5,000 sq. ft. gross floor area	$75.00	2018-106
3. 5,001 sq. ft. to 10,000 sq. ft. gross floor area	$85.00	2018-106
4.10,001 sq. ft. to 15,000 sq. ft. gross floor area	$95.00	2018-106
5.15,001 sq. ft. to 20,000 sq. ft. gross floor area	$105.00	2018-106
6. 20,001 sq. ft. to 25,000 sq. ft. gross floor area	$115.00	2018-106
7. Over 25,000 sq. ft. gross floor area	$125.00	2018-106
Plus $20.00 ea. 10,000 sq. ft. or portion thereof in excess of 25,000 sq. ft.		2018-106
8. Fees for reinspection after violations:		
a. 1st reinspection fee with violations corrected	No Charge	2018-106
b. 1st reinspection fee without violations corrected	$50.00	2018-106
c. 2nd reinspection fee	$100.00	2018-106
d. 3rd reinspection fee	$150.00	2018-106
e. 4th reinspection fee	$200.00	2018-106

(b) Annual Inspection Fees-Residential properties (excluding single-family homes and duplexes):

1. 3 to 10 units, apts. or rooms	$70.00	2018-106
2. 11 to 25 units, apts. or rooms	$75.00	2018-106
3. 26 to 50 units, apts. or rooms	$95.00	2018-106
4. Apts. or rooms 51 to 100 units	$135.00	2018-106
Plus $20.00 for each 50 units or portion thereof in excess of 100 units		2018-106
5. Fees for reinspection after violations:		
a. 1st reinspection fee with violations corrected	No Charge	2018-106
b. 1st reinspection fee without violations corrected	$50.00	2018-106
c. 2nd reinspection fee	$100.00	2018-106
d. 3rd reinspection fee	$150.00	2018-106
e. 4th reinspection fee	$200.00	2018-106
6. The fees provided above shall also cover any inspection of public assembly areas or other areas which are part of resident property & are not used commercially.		

(c) Annual Inspection Fees- Mobile home parks & individual mobile homes:

1. Mobile home park fee	$85.00	2018-106
2. Fees for reinspection after violations:		
a. 1st reinspection fee with violations corrected	No Charge	2018-106
b. 1st reinspection fee without violations corrected	$50.00	2018-106
c. 2nd reinspection fee	$100.00	2018-106
d. 3rd reinspection fee	$150.00	2018-106
e. 4th reinspection fee	$200.00	2018-106
3. Individual mobile home (outside inspection only)	$25.00	2018-106

(d) Fire Systems Inspection Fees

In addition to annual inspection fees, the following fees shall apply to inspections of the following fire systems whether located in commercial, residential or other property:

1. Fire sprinkler system	$100.00	2018-106
2. Fire standpipe system	$100.00	2018-106
3. Fire alarm system	$100.00	2018-106
Plus $15.00 per floor in excess of 5 floors		2018-106
4. Smoke evacuation system	$100.00	2018-106
5. Automatic fire extinguishing system (Carbon dioxide, Halon, dry chemical)	$100.00	2018-106
6. Emergency generator	$100.00	2018-106
7. Fire pumps	$100.00	2018-106
8. Kitchen Hood Suppression	$100.00	2018-106
9. Bi-Directional Antenna	$100.00	2018-106
10. Fire Line Backflow	$100.00	2018-106

(e) Fire Exit Drills (no longer conducted for residential)

1. Multiple-resident, 1-5 floors, ea. drill provided	$90.00	2008-47
2. Multiple-resident (over 5 floors)	$90.00	2008-47
Plus, per floor over 5 floors	$20.00	2008-47
3. Daycares and Commercial occupancies	$100.00	2018-106

(f) Penalty Fees

1. Blocked/locked exits (1st offense/double for 2nd plus)	$250.00	2011-23
2. Overcrowding assembly (1st offense/double for 2nd plus)	$250.00	2011-23
3. Fire Alarm Silencing/Resetting/Tampering (1st offense/double for 2nd plus)	$250.00	2015-110
4. Cooking outside the protected area of kitchen hood suppression		

(1st offense/double for 2nd plus)	$250.00	2018-106
(g) Flow Tests	$250.00	2008-47
(h) Automated External Defibrillators (AED)		
1. AED Decal/Permit Fee	$25.00	2018-106
2. AED Maintenance Inspection	$25.00	2018-106

Pursuant to Ordinance 2018-002, the Automated External Defibrillator Fees are to be set by Resolution and to be included in the Fee Booklet.

Section 1 - Account Information

Fund: Police/Fire Outside Serv.'s Fund-104
Dept. No.: 2241

Sub-Type: **Fire Outside Services**
Type: **Public Safety**
Account: 2241-342100

Section 2 – Description

Revenue collected from billing of Fire Department Outside Services to customers. This revenue is used to pay firefighter/paramedics and fire inspectors for details worked.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS – Fees were modified to include separate charges for supervisory personnel, command personnel, holiday rates and last-minute rates. Details are scheduled by request.

AUTHORITATIVE SOURCE - Ordinance 2009-01 for fire watches. Medical details are by request.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$147,035	$76,126	$60,593	-$15,533
Projected		$61,458		
Actual	$47,146	*$70,609		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$61,458**

REQUEST – FY 19/20 **$60,593**

Section 5 – History/Fee Booklet

The hourly rates for Fire Rescue Outside Services are determined by function.

Function	Rate
Fire Watch	$45.00
Medical	$45.00
Supervisory Personnel	$60.00
Command Personnel	$90.00
Holiday Rate	$90.00
Last Minute (less than 24 hours notice)	$100.00

The City assesses hourly charges at the rate of 6% for administration and the FEMA hourly rates rounded up to the nearest $10 for vehicle usage. The most recent rates are outlined below.

Vehicle	FEMA Reimbursement Rate	City Rate
Ambulance	$41.50	$50.00
Engine	$91.00	$100.00
100 Ft. Ladder	$ 140.81	$150.00
Golf Cart	$3.70	$10.00
SUV	$25.50	$30.00
Command Vehicle	$21.50	$30.00

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Ocean Rescue Programs**
Dept. No.:	2270	Type:	**OTR Public Safety Charges/Fees**
		Account:	2270.324900

Section 2 – Description

Revenue listed will be received from participation in the Junior Lifeguard Program which will cover the cost of supplies and instruction**.** The Junior Lifeguard Program is a one-week (5 day) program from 08:30 – 12:00. The Junior Lifeguard Program will be (2) one-week sessions during the summer. Other programs such as training courses and competition fees may be added in the future.

Section 3 – Other Data

*******PROGRAM DISCONTINUED*******

OTHER PERTINENT DATA – The Junior Lifeguard Program is being discontinued in FY 19/20.

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$2,500	$2,500	$0	-$2,500
Projected		$0		
Actual	$400	*$0		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19 **$0**

REQUEST – FY 19/20 **$0**

The Junior Lifeguard Program is being discontinued.

Section 5 – History/Fee Booklet

The Junior Lifeguard Program in the Ocean Rescue Division of the Fire Department became effective in FY 17/18 and will be discontinued in FY 19/20.

City of Hallandale Beach Departmental Revenues

Human Resources Department Risk Management

Section 1 - Account Information

Fund:	Gen. Liability Self-Insurance	Sub-Type:	**Workers' Compensation Administrative Charges**
Dept. No.:	1810	Type:	**Administrative Charges**
		Account:	570.349675

Section 2 – Description

Revenue received from the Workers' Compensation Fund for administrative, overhead support and other City services primarily performed by the Risk Manager and the Administrative Office Assistant II.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – Cost Allocation

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$50,000	$50,000	$50,000	$0
Projected		$50,000		
Actual	$50,000	*$50,000		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19 **$50,000**

REQUEST – FY 19/20 **$50,000**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	Gen. Liability Self-Insurance	Sub-Type:	**Transfer from General Fund**
Dept. No.:	1810	Type:	**Contribution Transfer**
		Account:	570.381001

Section 2 – Description

Funding is based on claims experience and potential liability from Departments such as Police, Fire and others. Claims have resulted from property damage due to motor vehicle accidents and false arrest claims.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – Cost distribution based on claims experience

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,070,100	$1,458,173	$1,444,842	-$13,331
Projected		$1,458,173		
Actual	$1,539,025	*$1,458,173		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19 **$1,458,173**

REQUEST – FY 19/20 **$1,444,842**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: Gen. Liability Self-Insurance
Dept. No.: 1810

Sub-Type: **Transfer from Transportation Fund**
Type: **Contribution Transfer**
Account: 570.381160

Section 2 – Description

Funding is based on claims experience and potential liability from the Transportation Division. Claims have resulted from property damage caused by motor vehicle accidents.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - Cost distribution based on claims experience.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$23,200	$31,700	$32,300	$600
Projected		$31,700		
Actual	$23,200	*$31,700		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19 **$31,700**

REQUEST – FY 19/20 **$32,300**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: Gen. Liability Self-Insurance
Dept. No.: 1810

Sub-Type: **Transfer from Sanitation Fund**
Type: **Contribution Transfer**
Account: 570.381410

Section 2 – Description

Funding is based on claims experience and potential liability from the Sanitation Division. Claims have resulted from property damage caused by motor vehicle accidents.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - Cost distribution based on claims experience

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$54,700	$69,739	$54,910	-$14,829
Projected		$69,739		
Actual	$54,700	*$69,739		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$69,739**

REQUEST – FY 19/20 **$54,910**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: Gen. Liability Self-Insurance
Dept. No.: 1810

Sub-Type: **Transfer from Cemetery Fund**
Type: **Contribution Transfer**
Account: 570.381420

Section 2 – Description

Funding is based on claims experience and potential liability from the Cemetery Division. Claims have resulted from property damage caused by motor vehicle accidents.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - Cost distribution based on claims experience

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$6,300	$9,510	$9,690	$180
Projected		$9,510		
Actual	$6,300	*$9,510		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$9,510**

REQUEST – FY 19/20 **$9,690**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: Gen. Liability Self-Insurance
Dept. No.: 1810

Sub-Type: **Transfer from Stormwater Fund**
Type: **Contribution Transfer**
Account: 570.381440

Section 2 – Description

Funding is based on claims experience and potential liability from various divisions within the Public Works Department. Claims have resulted from property damage caused by motor vehicle accidents.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - Cost distribution based on claims experience.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$10,500	$25,360	$29,070	$3,710
Projected		$25,360		
Actual	$10,500	*$25,360		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$25,360**

REQUEST – FY 19/20 **$29,070**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: Gen. Liability Self-Insurance
Dept. No.: 1810

Sub-Type: **Transfer from Permits & Inspections Fund**
Type: **Contribution Transfer**
Account: 570.381170

Section 2 – Description

Funding is based on claims experience and potential liability from the Permits and Inspections Fund. Claims have resulted from property damage caused by motor vehicle accidents.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS – Effective with the FY 18/19 budget, the Permits and Inspections Fund was established, and revenue will now come from this Special Revenue Fund-Fund 170. In prior fiscal years, Permits and Inspections was the Building Inspections Division under the Development Services Department in the General Fund.

AUTHORITATIVE SOURCE - Cost distribution based on claims experience

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	N/A	$44,379	$48,450	$4,071
Projected		$44,379		
Actual	N/A	*$44,379		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$44,379**

REQUEST – FY 19/20 **$48,450**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	Gen. Liability Self-Insurance	Sub-Type:	**Transfer from Utility Fund**
Dept. No.:	1810	Type:	**Contribution Transfer**
		Account:	570.381490

Section 2 – Description

Funding is based on claims experience and potential liability from various divisions within the Public Works Department. Claims have resulted from property damage caused by motor vehicle accidents.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - Cost distribution based on claims experience.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$111,600	$161,668	$190,569	$28,901
Projected		$161,668		
Actual	$111,600	*$161,668		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION - FY 18/19 **$161,668**

REQUEST – FY 19/20 **$190,569**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	Gen. Liability Self-Insurance	Sub-Type:	**Transfer from Fleet Fund**
Dept. No.:	1810	Type:	**Contribution Transfer**
		Account:	570.381530

Section 2 – Description

Funding is based on claims experience and potential liability from the Fleet Division. Claims have resulted from property damage caused by motor vehicle accidents.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE - Cost distribution based on claims experience

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$18,900	$28,530	$29,070	$540
Projected		$28,530		
Actual	$18,900	*$28,530		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$28,530**

REQUEST – FY 19/20 **$29,070**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	Workers' Compensation-575	Sub-Type:	**Transfer from Payroll Fund**
Dept. No.:	1820	Type:	**Interfund Transfer**
		Account:	575.390630

Section 2 – Description

Accumulated amount of individual workers' compensation in account 524000 transferred to the Workers' Compensation Fund via payroll processing.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – Actual cost to pay for workers' compensation.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,068,387	$1,040,099	$1,052,219	$12,120
Projected		$1,048,203		
Actual	$1,038,547	*$1,059,163		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$1,048,203**

REQUEST – FY 19/20 **$1,052,219**

Section 5 – History/Fee Booklet

City of Hallandale Beach Departmental Revenues

Human Services Department

Section 1 – Account Information

Fund: Grant Fund-150
Dept. No.: 6910

Sub-Type: **Maximizing-Out-of-School-Time CSC Grant**
Type: **Human Services**
Account: 4784-337682-**G2001 – FY 19/20**
4784-337682-**G1901 – FY 18/19**

Section 2 – Description

Revenue from Children's Services Council of Broward County for partial funding of the Afterschool Tutorial Enrichment Program (ASP).

Section 3 – Other Data

REVENUE TRENDS – The term of the program start-up agreement is for July 1, 2017, through September 30, 2017. The initial 12-month contract term is dated October 1, 2017, through September 30, 2018, funded from the Children's Services Council of Broward County Maximizing-Out-of-School-Time RFP, with two (2) subsequent annual renewal options through September 30, 2020, contingent upon program performance and funding availability.

The ASP serves students ages 5 to 12, in grades Kindergarten through 8th, living in families with very low to low income, attending and/or residing in the attendance boundary of Gulfstream Academy of Hallandale Beach K-8 where 91% of the students qualify for Free and/or Reduced Lunch. The ASP also serves families categorized as Asset Limited Income Constrained Employed (ALICE) who depend on affordable and/or subsidized childcare in order to work. These families make more money than the official poverty level, but much less than what is needed to sustain a standard of living. The population in which the program services includes students from the following census tracts:

- Census Tract(s) Population Data:
  - 1002 – 62.30% of Low/Moderate Income
  - 1003 – 57.18% of Low/Moderate Income
  - 1004 – 80.78% of Low/Moderate Income
  - 1005 – 59.70% of Low/Moderate Income
  - High incident of unemployment in all tracts

AUTHORITATIVE SOURCE – Approval of Grant

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$155,778	$160,451	$160,451	$0
Projected		$160,451		
Actual	$153,780	*$113,060		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19	**$160,451**
REQUEST – FY 19/20	**$160,451**

Section 5 – History/Fee Booklet

N/A

Section 1 - Account Information

Fund:	Grant Fund-150	Sub-Type:	**Local Service Provider - ADRC**
Dept. No.:	6910	Type:	**Human Services**
		Account:	4884-337691-**G2003 – FY 19/20**
			4884-337691-**G1903 – FY 18/19**

Section 2 – Description

The Human Services Department provides critically needed community-based services to persons aged 60 plus. The program housed at the Austin Hepburn Center, Human Services Department offers expanded day care services, caregiver support, in-home services, respite, recreational activities, transportation services and meals. This allows for elders to maintain an acceptable quality of life in their own homes, avoid and/or delay nursing home placement which is cost prohibitive. Revenue is received from the Department of Elder Affairs/Aging and Resource Disability (ADRC) for partial funding of the Hepburn Center Senior Mini Center. The funding stream is Local Service Provider (LSP) dollars, which is earmarked to provide community-based services to preserve elder independence, support caregivers and target at-risk seniors through the provision of meals, transportation services, and recreation, social and educational programs.

Section 3 – Other Data

REVENUE TRENDS – LSP funding at the Hepburn Center was cut by the Florida Senate Health and Human Services Appropriations Committee for FY 17/18. However, senior programming received $98,604 in backfill (one-time) funding for the period July 1, 2017, through June 30, 2018, via dollars awarded to ADRC through the Older Americans Act (OAA) Title III B.

NOTE: OAA funds required a cash match of $4,930 which brought the allocation up to $98,604. The House and Senate Appropriations Committees released their spending proposals for FY 18/19. The Austin Hepburn Center allocated funds are in both the House and the Senate Approved Budgets. The LSP contract became effective July 1, 2018, through June 30, 2019, with level funding of approximately $88,744.

As of March 20, 2019, the FY 19/20 Senate Budget was released with a funding recommendation of $82,080 for the Austin Hepburn Senior Center. The final budget is still awaiting the House approval. In past years ADRC matched funds to ensure the $88,744 funding level was maintained for the Hepburn Center. Therefore, the Department anticipates FY 19/20 Revenues will be $88,744.

AUTHORITATIVE SOURCE – Approval of Grant

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$98,604	$88,744	$88,744	$0
Projected		$14,790		
Actual	*$98,604	*$0		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$14,790**

REQUEST – FY 19/20 **$88,744**

Section 5 – History/Fee Booklet

N/A

Section 1 – Account Information

Fund: Grant Fund-150
Dept. No.: 6910

Sub-Type: **Broward County EFSP – Phase 36 Emergency Food and Shelter**
Type: **Human Services**
Account: 4984-331515-**G2004 – FY 19/20**
4984-331515-**G1904 – FY 18/19**

Section 2 – Description

Revenue from the Broward County Emergency Food and Shelter Program (EFSP) for funding of the Hepburn Center Food Pantry and Emergency Assistance Program. NOTE: This year's allocation is anticipated to come out of HUD dollars.

Section 3 – Other Data

REVENUE TRENDS – The Hepburn Center offers an array of coordinated care services to the community including emergency food, food vouchers.

AUTHORITATIVE SOURCE – Approval of Grant

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$2,946	$2,946	$2,946	$0
Projected		$2,946		
Actual	$2,946	*$0		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$2,946**

REQUEST – FY 19/20 **$2,946**

Section 5 – History/Fee Booklet

N/A

Section 1 – Account Information

Fund:	Grant Fund-150	Sub-Type:	**Friends – Hepburn CTR Trust**
Dept. No.:	6910	Type:	**Human Services**
		Account:	4569-366669-**G2006 – FY 19/20**
			4569-366669-**G1906 – FY 18/19**

Section 2 – Description

Revenue from the Friends of the Hepburn Center, Inc., trust account for partial funding of the Afterschool Tutorial Enrichment Program (ASP). Funds are generated from the receipt of program registration fees, donations and gifts.

Section 3 – Other Data

Carry forward dollars.

REVENUE TRENDS – Registration fees are collected for enrollment in the afterschool program, spring camp, summer camp, and late fees. Donations and gifts are generated as provided. Fund balance rolls annually to cover shortfalls in projected revenue. Revenue is used to pay for salaries that covers three (3) Part-Time Certified Teachers, one (1) Part-Time Food Service Aide and program expenses not covered through the General Fund and other grants.

AUTHORITATIVE SOURCE – Approval of Grant

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$58,427	$58,427	$58,427	$0
Projected		$58,427		
Actual	$80,837	*$37,195		

***as of 09/30/19**

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Revenue	$58,427
TOTAL PROJECTION	**$58,427**

REQUEST – FY 19/20

Revenue		$58,427
	TOTAL REQUEST	**$58,427**

Section 5 – History/Fee Booklet

	RESIDENT	NON-RESIDENT	
After School Program Registration Fee	$300	$1,200	2019-XX
Summer Camp Registration Fee	$300	$900	2019-XX

Section 1 – Account Information

Fund:	Grant Fund-150	Sub-Type:	**CDBG Grant 45th Year**
Dept. No.:	6910	Type:	**Human Services**
		Account:	4984-331510-**G2002 – FY 19/20**
			4984-331510-**G1902 – FY 18/19**

Section 2 – Description

Revenue from Broward County Board of County Commissioners, Community Development Block Grant (CDBG) for partial funding of the Afterschool Tutorial Enrichment Program (ASP).

Section 3 – Other Data

REVENUE TRENDS – The term of the program start-up agreement is for October 1, 2019, through September 30, 2020 funded from the Community Development Block Grant (CDBG) Municipalities Request for Application. This is an annual allocation contingent upon program performance and funding availability.

The ASP serves students ages 5 to 12, in grades Kindergarten through 8th, living in families with very low to low income, attending and/or residing in the attendance boundary of Gulfstream Academy of Hallandale Beach K-8 where 91% of the students qualify for Free and/or Reduced Lunch. The ASP also serves families categorized as Asset Limited Income Constrained Employed (ALICE) who depend on affordable and/or subsidized childcare in order to work. These families make more money than the official poverty level, but much less than what is needed to sustain a standard of living. The population in which the program services includes students from the following census tracts: Census Tract(s) Population Data:

- 1002 – 62.30% of Low/Moderate Income
- 1003 – 57.18% of Low/Moderate Income
- 1004 – 80.78% of Low/Moderate Income
- 1005 – 59.70% of Low/Moderate Income
- High incident of unemployment in all tracts

AUTHORITATIVE SOURCE – Approval of Grant

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$100,000	$100,000	$100,000	$0
Projected		$100,000		
Actual	$91,122	$0		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19	**$100,000**
REQUEST – FY 19/20	**$100,000**

Section 5 – History/Fee Booklet

N/A

City of Hallandale Beach Departmental Revenues

Innovation Technology

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Rent Communication Towers**
Dept. No.:	1610	Type:	**Rents & Royalties**
		Account:	001.362500

Section 2 – Description

Primeco Agreement (Verizon Wireless)

On December 11, 1996, the City entered into a lease agreement with Primeco Personal Communications, L.P., now Verizon Wireless. The Agreement was to utilize space on the old water tank that existed at Bluesten Park, 501 SE 1st Ave, for telecommunications equipment. It was determined by Public Works that the water tank was no longer needed for the water system and was demolished in 2013. The telecommunication equipment remains in the same location adjacent to the monopole tower. The agreement has a term of twenty-five (25) years, ending in 2021. The annual rent amount began at $15,000 in year one and increases at a rate of 5% each year. The Agreement is currently in the 23rd year.

Tower Development Corporation Monopole Agreement

The City entered into a contract with Tower Development Corporation for the monopole tower located at Bluesten Park on August 3, 2012.

The approval of the Lease Agreement with Tower Development Corporation will have the following impact on the City. Tower Development Corporation shall pay initial monthly rent in the amount of $3,000. This rent includes AT&T as a subtenant on the monopole. The City will be able to place its communication equipment on the tower at no additional cost. Lessee shall pay the City for additional tenants. The term of the lease agreement is effective through 2037. Pursuant to Section 5.5 of the Agreement, rent increased by 15% on the 5th anniversary of the commencement date (December 2017) and every five years thereafter.

2014-2017 – Tenant remits $3000/month, sub-tenant remits $1,000/month
2017-2021 – Tenant remits $3450/month, sub-tenant remits $1,150/month

Section 3 – Other Data

*******INCREASE*******

AUTHORITATIVE SOURCE - Lease Agreements and Ordinances authorizing lease of City property.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$92,000	$95,200	$113,272	$18,072
Projected		$179,557		
Actual	$99,789	$143,459		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Rent with AT&T ($3,450/month)	$41,400
Rent with Verizon ($1,150/month)	$13,800
Rent with Sprint (new subtenant $1,000/month, 10 months)	$10,000
Verizon Wireless (Primeco) –Rent FY 18/19	$43,878
Verizon Wireless – Additional Licensee Rent FY 12/13	$34,380
Verizon Wireless – Additional Licensee Rent FY 13/14	$36,099
(These revenues were erroneously returned to Verizon)	
TOTAL PROJECTION	**$179,557**

REQUEST - FY 19/20

Rent with AT&T ($3,450/month)	$41,400
Rent with Verizon ($1,150/month)	$13,800
Rent with Sprint ($1,000/month)	$12,000
Verizon Wireless (Primeco) –Rent FY 19/20	$46,072
TOTAL REQUEST	**$113,272**

Section 5 – History

Ordinance No. 2012-12 authorized the lease agreement with Tower Development Corporation for the monopole agreement.

City of Hallandale Beach Departmental Revenues

Parks and Recreation Department

Section 1 - Account Information

Fund: General Fund-001

Dept. No.: 7210

Sub-Type: **Program Activity Fees/ Special Events**

Type: **Culture - Recreation**

Account: 7210.347210

Section 2 – Description

Activity fees from recreation and aquatic programs in City Park Facilities. These fees will vary by program. Participant fees are set based on residency: resident or nonresident.

In addition, revenues from citywide events such as the Lighting Ceremony, Outhouse Festival, and Senior Championships.

Section 3 – Other Data

*******FEE CHANGES*******

Add Event/ Program Sponsorship/ Vendor Fees to help offset the cost of programs, events, and/or services.

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$95,000	$118,750	$118,750	$0
Projected		$118,750		
Actual	$106,918	$92,617		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$118,750**

REQUEST – FY 19/20

Program Registration Fees and Events Revenue $118,750

TOTAL REQUEST **$118,750**

Section 5 – History/Fee Booklet

Participants Usage Fee 2018-106

These fees will vary according to the class activity, the length of the activity, the supplies needed for the activity and the number of participants involved. The City Manager will set these fees.

Event Sponsorship/ Vendor Fees 2019-XX

These fees will vary according to cost of program, anticipated attendance, and level of sponsorship. The City Manager or Designee will set these fees.

	RESIDENT/ NON-PROFIT	NON-RESIDENT/ COMMERCIAL	
Learn to Swim Lessons			
Per Session	30.00	45.00	2012-66
Private	30.00/hr.	60.00/hr.	2018-106
American Red Cross Lifeguarding Training			
Water Safety Instructor	300.00	300.00	2013-24
Lifeguard Certification	200.00	200.00	2013-24
Lifeguard Instructor	350.00	350.00	2013-24
Lifeguard Challenge	100.00	100.00	2013-24
CPR Certification	80.00	80.00	2013-24
CPR Challenge	50.00	50.00	2013-24
Water Fitness Classes			
Does not include Pool Admission			
Per Class	2.50	3.50	2013-24
Per Month	15.00	20.00	2013-24
Water Polo Basics	35.00/mo.	50.00/mo.	2016-138
Healthy Families Programs	2.50/class hr.	10.00/class hr.	2018-106
Fitness Room Annual Pass	15.00	120.00	2017-113
Johnson Park Open Gym Annual Pass	15.00	120.00	2017-113
Fitness Room and Open Gym Annual Pass	25.00	200.00	2017-113
Fitness Room Drop-In Fee	5.00/visit	15.00/visit	2018-106
Open Gym Drop-In Fee	5.00/visit	15.00/visit	2018-106
Teen Zone Program			
Non-Resident/ Hallandale High School Student			
School or Summer Session		20.00/Session	2018-106
Both Sessions		30.00	2018-106
Non-Resident			
School or Summer Session		25.00/Session	2018-106

Section 1 - Account Information

Fund: General Fund-001

Dept. No.: 7210

Sub-Type: **South City Beach Park Operating Agreement Fee**

Type: **Culture - Recreation**

Account: 7210.347221

Section 2 – Description

RFP # FY 2013-2014-015 South Beach Concessions was awarded on June 17, 2015 via Resolution #2015-09. The Operating and Management Agreement was executed on July 13, 2015 via Resolution # 2015-58, Revenues are generated from the operation of the South City Beach Park Concession by Café Cita on the Beach. The opening of Café Cita on the Beach was March 2, 2016.

Section 3 – Other Data

*******NO CHANGE*******

Per the Operating and Management Agreement, minimum rent will be $24,000, payable in equal monthly installments of $2,000 per month. Operator will provide the City with a report of gross sales on a quarterly basis. In addition to the minimum rent, on a quarterly basis, 6% of the gross revenue in excess of $400,000 of gross sales shall be paid to the City.

Effective with the FY 17/18 budget, this revenue is now recorded under the Parks and Recreation Department. In prior fiscal years, it was under Procurement and recorded in revenue account 001.347221. The operating fee commenced January 13, 2016.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$24,000	$24,000	$24,000	$0
Projected		$24,000		
Actual	$24,950	$24,000		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Minimum Rent per Operating Agreement - 10/01/2018 through 9/30/19

$2,000/month x 12 months $24,000

TOTAL PROJECTION **$24,000**

REQUEST – FY 19/20

Minimum Rent per Operating Agreement - 10/01/2019 through 9/30/20

$2,000/month x 12 months $24,000

TOTAL REQUEST **$24,000**

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 7210

Sub-Type: **Lessons/Classes**
Type: **Recreation Contract Instructor**
Account: 7210.347610

Section 2 – Description

Recreation Contract Instructor provided program fees included with a 70/30 split (70% for the instructor and 30% retained by the City).

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$20,000	$7,000	$7,000	$0
Projected		$7,000		
Actual	$6,635	$8,516		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$7,000**

REQUEST – FY 19/20

Recreation Contract Instructor Program Revenues
(30% revenues retained) $7,000
TOTAL REQUEST **$7,000**

Section 5 – History/Fee Booklet

Outside Contractor Percentage Fee 2014-101

The City Manager or Designee to execute all future recreation contract instructor agreements and provide an effective date. The City shall pay to the instructor, a sum equal to seventy percent (70%) of the gross registration fees collected by the City for the Program. The City shall retain thirty percent (30%) of the gross registration fees collected by the City for the Program.

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 7210

Sub-Type: **Camp Fees**
Type: **Culture - Recreation**
Account: 7210.347700

Section 2 – Description

Revenue for Hallandale Out of School Time (H.O.S.T.) at Foster Park as well as Summer Day Camp and Specialty Camp Programs department-wide.

Section 3 – Other Data

*******FEE CHANGES*******

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$46,000	$50,000	$50,000	$0
Projected		$50,000		
Actual	$54,417	$43,473		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$50,000**

REQUEST – FY 19/20

H.O.S.T., Specialty Camp and Summer Camp Revenues $50,000

TOTAL REQUEST **$50,000**

Section 5 – History/Fee Booklet

FEES FOR USE OF FOLLOWING PROGRAMS: 20-6(7)

The City Manager has the authority to revise Camp Fees. 2018-106

	RESIDENT	NON-RESIDENT	
Specialty Camp Programs			
(Normal hours 9:00 am – 4:00 pm) Held on Spring/Summer/Thanksgiving/Winter school breaks and on teacher work days.			
Weekly Rate	$60.00	$100.00	2017-113
Daily Rate	$12.00	$20.00	2017-113
Extended Care for Specialty Camp Programs (in addition to program fee)			
Weekly Rate:			
7:30 am – 9:00 am	$5.00	$10.00	2017-113
4:00 pm – 6:00 pm	$5.00	$10.00	2017-113
Hallandale Out of School Time (H.O.S.T.) Summer Camp Program			
(Normal hours 7:30 am – 6:00 pm)			
Registration Fee Prepaid	$300.00	$900.00	2019-XX
Registration Fee–payment plan (4 equal payments)	$400.00	$1,000.00	2019-XX
Hallandale Out of School Time (H.O.S.T.) Afterschool Program			
(Normal hours afterschool – 6:00 pm) including early release days.			
Registration Fee Prepaid	$300.00	$1,200.00	2019-XX
Registration Fee–payment plan (4 equal payments)	$400.00	$1,300.00	2019-XX
Late Pick-up Fee, after end of program, per child			
per 15 minute interval – first offense	$10.00	$10.00	2018-106
per 15 minute interval – second offense	$15.00	$15.00	2018-106
per 15 minute interval – third offense	$20.00	$20.00	2018-106

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 7210

Sub-Type: **Rental Fees**
Type: **Rents and Royalties**
Account: 7210.362300

Section 2 – Description

Revenue generated from Facility Rental Fees at City Facilities, including the lease of the North Beach City Center.

Section 3 – Other Data

*******FEE CHANGES*******

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$195,800	$160,000	$125,000	-$35,000
Projected		$125,000		
Actual	$126,998	$104,306		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$125,000**

REQUEST – FY 19/20

Facility Rental Revenues $125,000

TOTAL REQUEST **$125,000**

Section 5 – History/Fee Booklet

On October 12, 2012, the City entered into a long-term lease for the North City Beach Center. The lease ended July 2017.

HALLANDALE CULTURAL COMMUNITY CENTER RENTAL FEES - 2009-24
The City Manager will set the following fees based on direct cost and market conditions. Additional charges and rates for special hours set by the City Manager.

Usage fees are charged per occurrence/use. Ongoing/multiple day rentals will be charged a usage fee for each rental day. 2016-138

	RESIDENT/ NON-PROFIT	NON-RESIDENT/ COMMERCIAL	
CULTURAL COMMUNITY CENTER			
Auditorium (Includes kitchen usage)			
Monday through Thursday, minimum 3 hours	55.00/hr.	88.00/hr.	2017-113
Friday/Saturday, minimum 12 hours	110.00/hr.	175.00/hr.	2017-113
Sunday, minimum 4 hours	110.00/hr.	152.00/hr.	2017-113
Usage Fee-nonrefundable	83.00	110.00	2017-113
Damage Deposit-refundable	250.00	250.00	2017-113
Small Meeting Room (No kitchen usage)			
Standard Rental, minimum 2 hours	39.00/hr.	58.00/hr.	2017-113
Multiple Days/Ongoing, minimum 2 hours	33.00/hr.	N/A	2017-113
Usage Fee-nonrefundable	28.00	33.00	2017-113
Damage Deposit-refundable	100.00	100.00	2009-24
Large Meeting Room (No kitchen usage)			
Standard Rental, minimum 2 hours	39.00/hr.	66.00/hr.	2017-113
Multiple Days/Ongoing, minimum 2 hours	33.00/hr.	N/A	2017-113
Usage Fee-nonrefundable	33.00	44.00	2017-113
Damage Deposit–refundable	100.00	100.00	2009-24
FOSTER PARK			
Gazebo, minimum 4 hours	15.00/hr.	25.00/hr.	2017-113
Damage Deposit-refundable	50.00	50.00	2017-113
Multi-Purpose Room (Includes kitchen usage)			
Monday through Friday, minimum 2 hours	55.00/hr.	88.00/hr.	2017-113
Saturday/Sunday, minimum 4 hours	83.00/hr.	121.00/hr.	2017-113
Usage Fee-nonrefundable	83.00	110.00	2017-113
Damage Deposit–refundable	250.00	250.00	2017-113
Small Meeting Rooms - each (No kitchen usage)			
Standard Rental, minimum 2 hours	33.00/hr.	55.00/hr.	2017-113
Multiple Days/Ongoing Rental, minimum 2 hours	28.00/hr.	N/A	2017-113
Usage Fee-nonrefundable	28.00	33.00	2017-113
Damage Deposit-refundable	75.00	75.00	2017-113
OB JOHNSON PARK			
Multi-Purpose/Senior Room (Includes warming area usage)			
Monday through Friday, minimum 2 hours	55.00/hr.	94.00/hr.	2017-113
Saturday/Sunday, minimum 4 hours	83.00/hr.	121.00/hr.	2017-113

Usage Fee-nonrefundable	83.00	110.00	2017-113
Damage Deposit-refundable	250.00	250.00	2017-113
Classroom/Meeting Room 7 **or** 6 (No warming area usage), minimum 2 hours			
Standard Rental	39.00/hr.	55.00/hr.	2017-113
Multiple Days/Ongoing Rental	33.00/hr.	N/A	2017-113
Usage Fee-nonrefundable	28.00	33.00	2017-113
Damage Deposit-refundable	75.00	75.00	2016-138
Classroom/Meeting Room 7 **and** 6 (No warming area usage), minimum 2 hours			
Standard Rental	66.00/hr.	110.00/hr.	2017-113
Multiple Days/Ongoing Rental	61.00/hr.	N/A	2017-113
Usage Fee-nonrefundable	55.00	66.00	2017-113
Damage Deposit-refundable	125.00	125.00	2017-113
GOLDEN ISLES PARK PAVILION, minimum 4 hours	25.00/hr.	45.00/hr.	2017-113
Damage Deposit-refundable	60.00	60.00	2017-113
CURCI HOUSE			
Monday through Friday, minimum 2 hours	22.00/hr.	31.00/hr.	2017-113
Saturday/Sunday, minimum 4 hours	55.00/hr.	88.00/hr.	2017-113
Usage Fee-nonrefundable	28.00	33.00	2017-113
Damage Deposit-refundable	100.00	100.00	2017-113
HISTORIC SCHOOLHOUSE			
Standard Rental, minimum 4 hours	55.00/hr.	83.00/hr.	2017-113
Usage Fee-nonrefundable	28.00	28.00	2017-113
Damage Deposit-refundable	100.00	100.00	2017-113
INGALLS PARK PAVILION, minimum 4 hours			
Small Pavilion	25.00/hr.	45.00/hr.	2017-113
Damage Deposit-refundable	60.00	60.00	2017-113
Large Pavilion	75.00/hr.	125.00/hr.	2017-113
Damage Deposit-refundable	150.00	150.00	2017-113
INGALLS PARK GAZEBO, minimum 4 hours	15.00/hr.	25.00/hr.	2017-113
Damage Deposit-refundable	50.00	50.00	2017-113
INGALLS PARK ROOM (Includes kitchen usage)			
Monday through Friday, minimum 2 hours	75.00/hr.	100.00/hr.	2018-106
Saturday/Sunday, minimum 4 hours	100.00/hr.	125.00/hr.	2017-113
Usage Fee-nonrefundable	75.00	100.00	2018-106
Damage Deposit-refundable	150.00	150.00	2017-113
SOUTH BEACH PAVILION, minimum 4 hours	55.00/hr.	138.00/hr.	2017-113
Damage Deposit-refundable	150.00	150.00	2017-113
NORTH BEACH MUNICIPAL BUILDING			
ENTIRE FACILITY			
Mondays through Thursdays (minimum of 4 hours)	110.00/hr.	165.00/hr.	2017-113
Fridays/Saturdays (minimum of 12 hours)	110.00/hr.	165.00/hr.	2017-113
Sundays (minimum of 6 hours)	138.00/hr.	165.00/hr.	2017-113
Usage Fee-nonrefundable	125.00	250.00	2017-113
Damage Deposit-refundable	250.00	250.00	2011-23

FIRST FLOOR RENTAL (minimum of 4 hours)			
Standard Rental	55.00/hr.	100.00/hr.	2017-113
Multiple Days/Ongoing	50.00/hr.	77.00/hr.	2017-113
Usage Fee-nonrefundable	83.00	110.00	2017-113
Damage Deposit-refundable	250.00	250.00	2011-23
SECOND FLOOR RENTAL (minimum of 4 hours)			
Standard Rental	96.00/hr.	124.00/hr.	2017-113
Multiple Days/Ongoing Rental	83.00/hr.	96.00/hr.	2017-113
Usage Fee-nonrefundable	83.00	110.00	2017-113
Damage Deposit-refundable	250.00	250.00	2011-23
B. F. JAMES PARK POOL			
Rental Fees – minimum 2 hours	28.00/hr.	61.00/hr.	2017-113
Hourly Guard Fees:			
Capacity up to 25 – 2 Guards Required	50.00/hr.	50.00/hr.	2013-109
Capacity of 25-74 – 3 Guards Required	75.00/hr.	75.00/hr.	2013-109
Funbrella Rentals – minimum 2 hours Weekends, Per Session, During Open Swim Only	39.00/hr.	61.00/hr.	2017-113
Park General Event Rental Fee (for rental of open areas, marked-off areas including the beach for events, private and public functions, etc.)	110.00/hr.	121.00/hr.	2017-113
Damage Deposit-refundable	150.00	150.00	2019-XX
ATHLETIC FIELD RENTAL:			
No Field Preparation – Before 5:00 PM	25.00/hr.	50.00/hr.	2017-113
No Field Preparation – After 5:00 PM	50.00/hr.	75.00/hr.	2017-113
Game Preparation – In addition to hourly rate	100.00	100.00	2017-113
Cancellation Fee (retained)	25.00	25.00	2017-113
Damage Deposit-refundable	100.00	100.00	2019-XX
ATHLETIC COURT RENTAL:			
Before 5:00 PM	15.00/hr.	20.00/hr.	2017-113
After 5:00 PM	40.00/hr.	55.00/hr.	2017-113

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 7210

Sub-Type: **Retail Sales**
Type: **Other Misc. Revenue**
Account: 7210.369710

Section 2 – Description

Revenue generated from resale items. These items may include program materials and/or supplies as well as program clothing such as t-shirts, uniforms, etc.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$500	$500	$300	-$200
Projected		$200		
Actual	$300	$122		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$ 200**

REQUEST – FY 19/20

Retail Sales $ 300
TOTAL REQUEST **$ 300**

Section 5 – History/Fee Booklet

Retail Sales Direct Costs plus Min. 25% 2013-109

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 7230

Sub-Type: **Aquatics Pool Fees**
Type: **Culture - Recreation**
Account: 7230.347600

Section 2 – Description

Revenue for the sale of annual pool passes and daily admission fees at BF James Pool.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$7,000	$10,000	$10,000	$0
Projected		$10,000		
Actual	$10,005	$10,943		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$10,000**

REQUEST – FY 19/20

Annual Pool Passes & Daily Admissions $10,000

TOTAL REQUEST **$10,000**

Section 5 – History/Fee Booklet

	RESIDENT	NON-RESIDENT	
Pool Admission			
Adult	1.50	5.00	2017-113
Youth	1.00	5.00	2017-113
Pool Pass – Annual			
Adult	25.00	55.00	2017-113
Youth	15.00	30.00	2012-66

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 7250

Sub-Type: **Tennis – Membership Fees**
Type: **Tennis Operations**
Account: 7250.347260

Section 2 – Description

Revenue for Golden Isles Tennis Complex including: Tennis Memberships, Non-Member Court Usage Fees, Bocce & Tennis Court Lights, and City's share of Sales.

Section 3 – Other Data

*******NO CHANGE *******

Facility Closed for construction effective September 30, 2018. New fees will be established for FY 20/21 with selected operator of new facility.

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$15,000	$0	$0	$0
Projected		$15,541	$0	
Actual	$23,481	$15,540	$0	

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$15,541**

For FY 18/19 - Per Commission action, Contract with Tennis Pro Todd Trombetta is on a monthly renewal basis to cover electrical expenses until the current facility is closed. Facility is expected to be closed in late April or May 2019. Monthly fee of $2,166 is being paid until facility is closed.

REQUEST – FY 19/20

TOTAL REQUEST **$00**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund: General Fund–001
Dept. No.: 7515

Sub-Type: **Marina Dock Rental**
Type: **Rental Permit Fees**
Account: 7515.362630

Section 2 – Description

Fees paid for annual or transient leases of boat slips at the City Marina.

Section 3 – Other Data

*******FEE CHANGES*******

OTHER PERTINENT DATA – Effective with the FY 16/17 budget, the Marina Fund 460, (an Enterprise Fund), no longer exists. The revenues and expenditures related to the Marina operations are now recorded in the General Fund.

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$110,000	$125,000	$110,000	-$15,000
Projected		$110,000		
Actual	$108,691	$97,565		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$110,000**

REQUEST - FY 19/20

Annual and Transient Boat Slip Lease Fees $110,000

TOTAL REQUEST **$110,000**

Section 5 – History/Fee Booklet

Twenty-four marina boat slips available for annual lease at $12.50 per foot per month when pre-paid, $15.00 per month when billed on a monthly basis, and three transient slips for stays up to 30 days at $1.75 per foot per day. One slip is occupied by the Police Department, two slips are unusable due to depth.

PREPAID MARINA DOCK RENTAL PERMIT FEES, resident and non-resident		
Annual Slip (per foot, per month charge when prepaid)	$12.50	2019-XX
MONTHLY BILLED MARINA DOCK RENTAL PERMIT FEES, resident and non-resident		
Annual Slip (per foot, per month charge when monthly billed)	$15.00	2019-XX
TRANSIENT DOCK RENTAL PERMIT FEES, resident and non-resident		
Transient (per foot, per day charge)	1.75	2012-66

	RESIDENT/ NON-PROFIT	NON-RESIDENT/ COMMERCIAL	
GAZEBO RENTAL AT CITY MARINA - minimum 4 hours	$15.00/hr.	$25.00/hr.	2013-109
Damage Deposit-refundable	$50.00	$50.00	2013-109

Section 1 - Account Information

Fund: General Fund–001
Dept. No.: 7515

Sub-Type: **Marina Infrastructure**
Type: **Capital Improvement Fees**
Account: 7515.347515 PR803

Section 2 – Description

Marina Capital Infrastructure Improvement Fee in addition to lease payment fees to offset cost to maintain infrastructure of City Marina. The seawall at the Marina site is in need of replacement at this time. The initial intent of this fee is that the Marina users will pay the cost over time.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$0	$15,500	$15,500	$0
Projected		$13,000		
Actual	$0	$4,818		

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$13,000**

REQUEST - FY 19/20

Marina Capital Infrastructure Improvement Fees $15,500

TOTAL REQUEST **$15,500**

Section 5 – History/Fee Booklet

MARINA CAPITAL INFRASTRUCTURE IMPROVEMENT FEES

Annual Slip Holders - Per Slip - Per Month	$50.00	2018-106
Transient Slip Holders - Per Slip - Per Day	$ 1.75	2018-106

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**North Beach Operating and Maintenance Agreement Fee**
Dept. No.:	7210	Type:	**Culture - Recreation**
		Account:	001.347220

Section 2 – Description

In 2012, the City of Hallandale Beach approved a development agreement, via Resolution # 2012-2 with PRH-2600 Hallandale Beach LLC. In conjunction with the developer agreement, the City and PRH Beachwalk Beachclub, LLC (the "Operator') entered into an Operating and Management Agreement for a restaurant and public facilities at North Beach. Commencing with the month during which the restaurant was opened to the public, August 17, 2015 (Fee Commencement Date) and continuing through July 2020, Operator shall pay the City the greater of (a) a Minimum Operating Fee of $5,000.00 per month or (b) 2.5% of Gross Revenue per year. Commencing in August 2020 and continuing through July 2025, Operator shall pay the City the greater of (a) a Minimum Operating Fee of $7,000.00 per month or (b) 3.0% of Gross Revenue per year.

Section 3 – Other Data

*******INCREASE*******

The current restaurant sub-operator, Beach-Chu Hallandale LLC (Etaru), was approved on March 1, 2017 via Resolution #2017-29.The transition in sub-operators caused a downturn in Operator's revenue over a period of six (6) months. Etaru was expected to open May/June 2017. However, Etaru did not open until mid-August 2017. A few weeks after opening, Hurricane Irma hit the region, minimizing revenues for Etaru in the first few months affecting the FY 17-18 revenue. Etaru is now operating successfully and will exceed projected revenue for FY 18-19.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$180,000	$137,500	$147,513	$10,013
Projected		$147,513		
Actual	$65,808	*$147,514		

*as of 09/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Minimum Operating Fee ($5,000 monthly, October 2018 – September 2019)	$60,000
Additional Revenue to be Collected per Agreement: The greater of $60,000 or 2.5% of gross revenue per year	$87,513
2.5% of Gross Revenues 2018 – Percentage Operating Fee ($5,900,549 – Actual X 2.5%)	$147,513
TOTAL PROJECTION	**$147,513**

REQUEST – FY 19/20

Minimum Operating Fee ($5,000 monthly, October 2019 – September 2020)	$60,000
Additional Revenue to be Collected per Agreement: The greater of $60,000 or 2.5% of gross revenue per year	$87,513
2.5% of Gross Revenues 2019 above Operating Fee (Estimated $5.9 Million)	$147,513
TOTAL REQUEST	**$147,513**

City of Hallandale Beach Departmental Revenues

Police Department

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2110

Sub-Type: **Adult Diversion Program**
Type: **Other Public Safety Charges**
Account: 2110-342970

Section 2 – Description

*******NO CHANGE*******

Revenue is based on a proposed fine of $500 per incident, from first time non-violent misdemeanor offenders agreeing to participate within the program.

Section 3 – Other Data

REVENUE TRENDS – Effective February 5, 2014, amended changes to the City of Hallandale Beach Municipal Code Ordinance No. 2014-05, Chapter 19, Sections 19-17, implementing the Adult Diversionary Program.

The purpose of diversion programs in general is to allow non-violent, usually first-time offenders an opportunity to resolve minor offenses (i.e. Theft, Trespassing, Criminal Mischief, etc.) outside the judicial process and to avoid the stigma of a criminal conviction. There are various diversion programs available at the county and state court levels, but these programs require that the offender be formally arrested and processed through the criminal justice system before they reach the diversion stage of the process. Even though these offenders can avoid the stigma of a conviction if they successfully complete their diversion program, they still incur the stigma of an arrest and the beginning stages of prosecution, even if that prosecution is ultimately deferred.

A fine of five hundred ($500) dollars will be payable to the City of Hallandale Beach from each first-time non-violent misdemeanor offender agreeing to participate within the Program.

AUTHORITATIVE SOURCE - City Ordinance No. 2014-05, Chapter 19, Sections 19-17.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$15,000	$8,000	$8,000	$0
Projected		$8,000		
Actual	$3,013	*$4,425		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19	**$8,000**
REQUEST – FY 19/20	**$8,000**

Section 5 – History/Fee Booklet

Fines from Each Adult Participating in the Adult Diversion Program	19-17	$500	2014-05

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2110

Sub-Type: **Unclaimed Property and Evidence – FSS 705**
Type: **Public Safety**
Account: 2110-358300

Section 2 – Description

Revenue from the cash and property retained by the Police Department as evidence or found property. The Department may retain for their use such funds if unclaimed 60 days after the closure of all legal proceedings relating to the cash or property.

Section 3 – Other Data

*******NO CHANGE*******

AUTHORITATIVE SOURCE – Florida Statute 705.105 Unclaimed Property Proceedings

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$0	$7,500	$0	-$7,500
Projected		$0		
Actual	$0	*$0		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$0**

REQUEST – FY 19/20 **$0**

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Shared Rev from Local**
Dept. No.:	2110	Type:	**School Resource Officer**
		Account:	4791-337202-G1907 – FY 19/20
			4791-337202-G1812 – FY 18/19

Section 2 – Description

The School Resource Officer (SRO) Program dates back to 1987 when Hallandale Police Department assigned a full-time police officer to Hallandale High School. Since this time, the Police Department has continued to provide an SRO to Hallandale High School. Additionally, throughout the years the Police Department has assigned full-time police officers to other schools in the City. This revenue tracks the reimbursement from Broward County School Board for the School Resource Officer at Hallandale High School and various other schools per agreements.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA – In previous years, this revenue was recorded in the Grant Fund 347. Effective with the FY 18/19 budget, this revenue is now recorded in the General Fund.

AUTHORITATIVE SOURCE – Per Agreement with the Broward County School Board

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget		$185,008	$156,000	-$29,008
Projected		$185,008		
Actual		*$150,800		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Based on Agreement with the Broward County School Board

TOTAL PROJECTION **$185,008**

REQUEST – FY 19/20

Based on Agreement with the Broward County School Board for three (3) School Resource Officers at $52,000 per Officer.

TOTAL REQUEST **$156,000**

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Police Alarm Registration**
Dept. No.:	2120	Type:	**Charges for Service**
		Account:	2120-342100

Section 2 – Description

Receipts from initial registration and annual renewal of Police Alarm Systems and fines for excessive responses.

Section 3 – Other Data

*******FEE CHANGE AND FEE INCREASES*******

REVENUE TRENDS – This is determined by the number of new alarm registrations, renewals, and collected fines for violations.

Effective with the FY 19/20 Budget, Police and Fire Alarm Registration Fees will be segregated and the Fire Alarm Registration Fees will now be recorded in 001-2240-342100. The Police Alarm Registration Fees will remain in this account 001-2120-342100.

AUTHORITATIVE SOURCE - City Ordinance Sections 7-112 through 7-118.

Section 4 - Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$100,000	$115,000	$100,000	-$15,000
Projected		$115,000		
Actual	$101,017	*$86,153		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$115,000**

REQUEST – FY 19/20 **$100,000**

Section 5- History Fee Booklet

ALARM SYSTEMS	Art. III (7-111)	
Registration - Initial		2019-79
Commercial	$100	
Multi-Residential (3+ units)	$75	
Residential or Medical	$50	
Annual Renewal - Burglar or Fire or Medical		2019-79
Commercial	$60	
Multi-Residential (3+ units)	$40	
Residential or Medical	$20	
Double Renewal Fee - Late Registration		2019-79
Commercial	$200	
Multi-Residential (3+ units)	$150	
Residential or Medical	$100	
Penalty - Civil Fine	$100	2013-109
Annual Renewal Surcharge for Excess Alarm Responses		2019-79
Residential or Medical		
1 to ~~3~~ 2 Alarm Responses	$0	
3 to 9 Alarm Responses (each)	$50	
10+ Alarm Responses (only 10)	$1,250	
Over 10 Alarm Responses ($1,250 plus)	$100 each	
Multi-Residential (3+ units)		
1 to 2 Alarm Responses	$0	
3 to 9 Alarm Responses (each)	$100	
10 Alarm Responses (only 10)	$2,000	
Over 10 Alarm Responses ($2,000 plus)	$100 each	
Commercial		
1 to ~~3~~ 2 Alarm Responses	$0	
3 to 9 Alarm Responses (each)	$100	
10+ Alarm Responses (only 10)	$2,500	
Over 10 Alarm Responses ($2,500 plus)	$100 each	
Replacement Decal Fee	$15	2019-79

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2120

Sub-Type: **Police Reports and Services**
Type: **Other Public Safety Charges**
Account: 2120-342910

Section 2 – Description

Revenue is received from the sale of Police reports. The Vehicle Inspection Fee is also collected in this account. Revenue collected from persons who have been cited with motor vehicle defective equipment violations and have their vehicles inspected when corrected. A police officer is required to complete this inspection and sign off on the citation.

Revenue is also received from towing companies registered to tow vehicles from private property within the City of Hallandale Beach. Effective October 17, 2012, amended changes to the City of Hallandale Beach Municipal Code Ordinance No. 2012-30, Chapter 28, Sections 28-3 & 28-7 pertains to requirements for tow companies who tow vehicles from private property within the City of Hallandale Beach.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - This is determined by the number of police and crash reports sold and the number of vehicle inspections for defective equipment violations. Also, effective with the FY 15/16 budget, revenue received from the initial registration fee for towing companies registered to tow vehicles from private property within the City is now combined into this account.

AUTHORITATIVE SOURCE - Florida Statute 119.07, City Ordinance Sec. 10.61 and Florida Statute 318.18 (2)(C) and Contractual Agreement City Ordinance No. 2012-30, Chapter 28, Sections 28-3 and 28-7

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$8,500	$10,000	$10,000	$0
Projected		$10,000		
Actual	$10,333	*$9,528		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19	**$10,000**
REQUEST – FY 19/20	**$10,000**

Section 5 – History/Fee Booklet

COPYING FEES

Police Report Copies			
8-1/2" x 11", each page (black & white)		$0.15	
8-1/2" x 14", each page (black & white)		$0.15	
Notary Service - Personal Documents		$5	2005-29
Vehicle Equipment Inspection Fee (Per inspection) Florida Statute 318.18(2)(C)		$4	92-19
Initial Registration Fee for Towing Companies Towing from Private Property within the City Limits	28-3	$100	2012-30

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2120

Sub-Type: **Identification Fees**
Type: **Other Public Safety Charges**
Account: 2120-342920

Section 2 – Description

Revenue is received for sales and services of fingerprinting, letters of clearance (name search), photographs, bicycle registrations and VIN verifications.

Section 3 – Other Data

*******FEE CHANGES*******

REVENUE TRENDS: Effective October 01, 2004, the fee for VIN verification was implemented. The fee for this service is $10.

AUTHORITATIVE SOURCE: City Ordinance 10-16 Amending Resolution 01-19

As of April 1, 2011, the Police Department has the capability to submit fingerprints to the Florida Department of Law Enforcement (FDLE) electronically. The alternative method of submitting fingerprints is an optional service the public has been afforded in addition to the traditional paper fingerprint card.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$30,000	$35,000	$20,000	-$15,000
Projected		$20,000		
Actual	$30,508	*$21,505		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$20,000**

REQUEST – FY 19/20 **$20,000**

Section 5 – History/Fee Booklet

COPYING FEES - POLICE	10-16		
Fingerprinting			
Residents – card		$20	2019-79
Nonresidents – card		$40	2019-79
Police Department letters of clearance (local background)		$20	2019-79
Service charge for photographs			
Photos on disc		$10	2018-106
Vehicle Identification Number (VIN) verification		$10	2004-27
Vehicle - Defective Equipment		$4	2018-106
Bicycle Registration		$1	2018-106

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2120

Sub-Type **School Crossing Guard Trust**
Type: **Other Fines**
Account: 2120-342930

Section 2 – Description

In July 2003, the City Manager approved implementing a $4 civil penalty, which was later increased to $5 in FY 14/15, on all municipal parking citations per Hallandale Resolution #2014-101. This $5 fee was imposed for the sole purpose of funding our City's School Crossing Guard Program.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS – In previous years, this revenue was recorded in a Trust Fund. Effective with the FY 17/18 budget, the revenue is now recorded in the General Fund.

AUTHORITATIVE SOURCE - City Ordinance Chapter 28-10, Hallandale Resolution #85-30, Florida Statute 318.21(11) and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$7,000	$7,000	$7,000	$0
Projected		$7,000		
Actual	$8,378	*$6,715		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$7,000**

REQUEST – FY 19/20 **$7,000**

Section 5 – History/Fee Booklet

Fines for stopping, standing and parking violations (Non-Moving)

Civil Penalty on all Noncriminal Traffic Violations $5 2014-101

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2120

Sub-Type: **Vehicle Impoundment Fee**
Type: **Other Public Safety Charges**
Account: 2120-342940

Section 2 – Description

Revenue is received from impounded vehicles used to facilitate the crimes of prostitution, driving under the influence of drugs or alcohol and drug-related crimes.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - This is determined on the number of vehicles impounded at a cost of $500 per vehicle. The fine is based upon the average fine levied by other cities imposing similar ordinances. The Program was halted by Court action during FY 03/04 and was reinstituted in FY 13/14 with new guidelines from the courts.

AUTHORITATIVE SOURCE - City Ordinances Sections 28-1 through 28-3 for Tow Authority and Article VI, Sections 28-201 through 28-205 Vehicle Impoundment, and Florida Statute.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$10,000	$10,000	$2,000	-$8,000
Projected		$2,000		
Actual	$1,500	*$1,500		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$2,000**

REQUEST – FY 19/20 **$2,000**

Section 5 – History/Fee Booklet

Vehicle Impoundment Program (VIP)

Sections 28-1 through 28-3 & 28-201 through 28-205 $500 per vehicle 2013-109

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2120

Sub-Type: **Nuisance Abatement**
Type: **Other Public Safety Charges**
Account: 2120-342980

Section 2 – Description

Revenue from Nuisance Abatement Fines

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS – Effective May 21, 2014

AUTHORITATIVE SOURCE – Ordinance 2014-17, Chapter 15 of the City Code, Public Nuisances

The Nuisance Abatement Program brings the Code Compliance function of the Development Services Department and the Police Department together in a partnership that combines the resources and outreach and enforcement capabilities of each Department to benefit the community in ways that each Department acting independently could not accomplish. The Ordinance will streamline and modernize an important tool for the Police Department and the City to address issues of crime and blight within the City. The Ordinance clearly delineates the types of activities (generally narcotics, prostitution, criminal street gang activity, and dealing in stolen property) that can be addressed through Nuisance Abatement.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,000	$1,000	$0	-$1,000
Projected		$0		
Actual	$0	*$0		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$0**

REQUEST – FY 19/20 **$0**

Section 5 – History/Fee Booklet

The subject property owner/operator shall pay a fine up to $250 per day for a public nuisance, which shall be in addition to the administrative hearing fee and actual costs of prosecution.

The subject property owner/operator shall pay a fine up to $500 per day for a recurring public nuisance, which shall be in addition to the administrative hearing fee and attorney fees.

The total fines imposed shall not exceed $15,000 per year.

The subject property owner/operator shall pay an administrative fee of One Hundred and Fifty Dollars ($150) plus the actual costs of prosecution of any property declared to be a public nuisance pursuant to Chapter 15 of the City Code of Ordinances.

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Court Fines**
Dept. No.:	2120	Type:	**Court Cases**
		Account:	2120-351100

Section 2 – Description

Revenue is received from the Broward County Clerk of the Courts for court fines which include Notice to Appear, City Ordinance Violations and traffic violations.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - This is dependent upon the number of violations.

OTHER PERTINENT DATA - Of all fines assessed by the Court, municipalities receive 56.4%. Revenue of $2 for municipal ordinance violations is also assessed by the Court. Cash bonds are forfeited when violator fails to appear.

AUTHORITATIVE SOURCE -Florida Statute 142.03

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$150,000	$125,000	$100,000	-$25,000
Projected		$100,000		
Actual	$97,756	*$92,583		

*as of 08/31/19

Section 4a – Calculation-Projections

See OTHER PERTINENT DATA above.

PROJECTION – FY 18/19 **$100,000**

REQUEST – FY 19/20 **$100,000**

Section 5 – History/Fee Booklet:

See OTHER PERTINENT DATA above.

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2120

Sub-Type: **Parking Citations**
Type: **Other Fines**
Account: 2120-354100

Section 2 – Description

Revenue collected from parking citations issued in the City.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - City Commission approved entering into an inter-local agreement with the Broward County Clerk of Courts for processing and collection of payments of parking citations. Issuance of parking citations began January 01, 2002.

AUTHORITATIVE SOURCE - City Ordinance Chapter 28-11, Florida Statute 318.21 and City Adopted Fee Booklet

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$50,000	$80,000	$50,000	-$30,000
Projected		$50,000		
Actual	$75,970	*$49,001		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$50,000**

REQUEST – FY 19/20 **$50,000**

Section 5 – History/Fee Booklet

Fines for stopping, standing and parking violations (Non-Moving)

The City Manager will amend the following fees to include the additional charges required by the County or Florida State Legislature as enacted from time to time.

Overtime parking, if paid within 10 days of issuance	$34	2011-23
Overtime parking, if not paid within 10 days of issuance	$46	2011-23
Handicap parking violation, if paid within 10 days of issuance	$254	2011-23
Parked within 15' of fire hydrant, if paid within 10 days of issuance	$129	2011-23
Parked within 15' of fire hydrant, if not paid within 10 days	$141	2011-23
Parked in fire lane or fire zone, if paid within 10 days of issuance	$129	2011-23
Parked in fire lane or fire zone, if not paid within 10 days of issuance	$141	2011-23
All other Non-Moving violations, if paid within 10 days of issuance	$34	2011-23
All other Non-Moving violations, if not paid within 10 days	$46	2011-23
Illegal parking of commercial vehicles or equipment in residential or non-residential areas or districts	$100	2012-66

Section 1 - Account Information

Fund: General Fund-001
Dept. No.: 2120

Sub-Type: **Witness Fees**
Type: **Other Miscellaneous Revenue**
Account: 2120-369940

Section 2 – Description

Revenue received from police personnel attending court as well as depositions on off-duty hours to serve as a witness.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - This is determined by the number of personnel who appear in court on off-duty time. There has been a concerted effort to schedule officer's on-duty rather than off-duty.

OTHER PERTINENT DATA - Any employee of the City who is required to be a witness shall be considered on-duty during such appearance and shall be entitled to a witness fee.

AUTHORITATIVE SOURCE - Florida Statute 92.142 and Section 8.3 of the PBA Collective Bargaining Agreement (CBA)

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$3,000	$3,000	$3,000	$0
Projected		$3,000		
Actual	$2,718	*$2,071		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$3,000**

REQUEST – FY 19/20 **$3,000**

Section 5 – History/Fee Booklet

Most cases are settled at pre-trial. Officers do not attend pre-trial for infractions as mandated by the Court.

Section 1 - Account Information

Fund:	Police Training Fund-103	Sub-Type:	**Police Training Funds**
Dept. No.:	2132	Type:	**Court Cases**
		Account:	103-351300

Section 2 – Description

Revenue received from Broward County based on the percentage of fines levied against defendants for criminal court fines and traffic citations.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - An assessment of $2 by the Court has been designated for law enforcement training from the costs of criminal court/infractions citation fines.

AUTHORITATIVE SOURCE- Florida Statute 938.15

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$15,000	$17,500	$10,000	-$7,500
Projected		$10,000		
Actual	$12,426	*$10,802		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$10,000**

REQUEST – FY 19/20 **$10,000**

Section 1 - Account Information

Fund: Police/Fire Outside Serv.'s Fund-104
Dept. No.: 2131

Sub-Type: **Police Outside Services**
Type: **Public Safety**
Account: 104-342100

Section 2 – Description

Revenue collected from billing of Police Outside Services to customers. This revenue is used to pay police officers for details worked.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - The hourly rates for all outside details are governed by contract.

AUTHORITATIVE SOURCE - PBA Contract, Administrative Policy 1003.016/R5

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$1,100,000	$1,231,500	$1,221,393	-$10,107
Projected		$1,221,393		
Actual	$1,114,354	*$1,166,402		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$1,221,393**

REQUEST – FY 19/20 **$1,221,393**

Section 5 – History/Fee Booklet

The Police Benevolent Association (PBA) has the authority to negotiate the hourly detail rate per job basis. The City assesses hourly charges at the rate of 6% for administration and $1.00 per hour for vehicle usage.

Section 1 - Account Information

Fund: Equitable Sharing Fund-110
Dept. No.: 2133

Sub-Type: **Confiscated Property Proceeds**
Type: **Court Cases**
Account: 2133-355100

Section 2 – Description

Revenue from the confiscation and subsequent forfeiture of property as a result of law enforcement action, in federal cases supported by agencies within Department of Justice.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - By law, revenue cannot be budgeted in this account.

AUTHORITATIVE SOURCE – United States Code Section 881(e)(3).

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2018-19	Change
Budget	$0	$0	$0	$0
Projected		$14,175		
Actual	$48,871	*$14,175		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$14,175**

REQUEST – FY 19/20 **N/A**

By law, revenue cannot be budgeted in this account.

Section 1 - Account Information

Fund: Equitable Sharing Fund-110
Dept. No.: 2135

Sub-Type: **Confiscated Property Proceeds**
Type: **Court Cases**
Account: 2135-355100

Section 2 – Description

Revenue from the confiscation and subsequent forfeiture of property as a result of law enforcement action, in federal cases supported by agencies within Department of Justice (Treasury).

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - By law, revenue cannot be budgeted in this account.

AUTHORITATIVE SOURCE – United States Code Section 881(e)(3).

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$0	$0	$0	$0
Projected		$105,120		
Actual	$17,908	*$155,816		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$105,120**

REQUEST – FY 19/20 **N/A**

By law, revenue cannot be budgeted in this account.

Section 1 - Account Information

Fund: Law Enforcement Trust Fund-165
Dept. No.: 2134

Sub-Type: **Forfeited Property Proceeds**
Type: **Court Cases**
Account: 165-356100

Section 2 – Description

Revenue from the confiscation and subsequent forfeiture of property as a result of law enforcement action at the State level.

Section 3 – Other Data

*******NO CHANGE*******

OTHER PERTINENT DATA - By law, revenue cannot be budgeted in this account.

AUTHORITATIVE SOURCE - Florida Statute 932.704 Forfeiture Proceedings

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$0	$0	$0	$0
Projected		$100,000		
Actual	$164,716	*$116,722		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$100,000**

REQUEST – FY 19/20 **N/A**

By law, revenue cannot be budgeted in this account.

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**HBCRA Reimbursement**
Dept. No.:	2130	Type:	**MOUPD3- NET**
		Account:	2130-342771-MUPD3

Section 2 – Description

Revenue from Hallandale Beach Community Redevelopment Agency (HBCRA) reimbursement

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS – Revenue realized is based upon the Police Department's Uniformed Road Patrol Divisions providing 5 full-time Neighborhood Enhancement Team Unit Police Officers to work in the HBCRA area. (Budgeted in Department No. 2110 for FY 17/18)

AUTHORITATIVE SOURCE – Interlocal Agreement/Memorandum of Understanding (MOU)

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 219-20	Change
Budget	$843,935	$829,312	$1,000,312	$171,000
Projected		$829,312		
Actual	$646,449	*$615,264		

*as of 08/31/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19 **$829,312**

REQUEST – FY 19/20 **$1,000,312**

Section 5 – History/Fee Booklet

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Towing Service**
Dept. No.:	2110	Type:	**Franchise Fees**
		Account:	001.323901

Section 2 – Description

RFP # FY 2015-2016-023 Franchise Towing Services awarded to AAAA Crosstown Towing & Recovery on April 19, 2017 via Ordinance 2017-05. Franchise Fee is $51,000 for the first year and increased by $500 every year for a five (5) year term ending April 2022.

Section 3 – Other Data

*******INCREASE*******

AUTHORITATIVE SOURCE – Ordinance 2017-05.

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$51,250	$51,750	$52,250	$500
Projected		$51,750		
Actual	$51,250	*$51,750		

*as of 08/31/19

Per contract, payments are made quarterly.

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

10/1/18	$12,875
01/1/19	$12,875
04/1/19	$13,000
07/1/19	$13,000
TOTAL PROJECTION	**$51,750**

REQUEST - FY 19/20

10/1/19	$13,000
01/1/20	$13,000
04/1/20	$13,125
07/1/20	$13,125
TOTAL REQUEST	**$52,250**

Section 5 – History/Fee Booklet

RFP # FY 2015-2016-023 FRANCHISE TOWING SERVICES awarded via Ordinance 2017-05

City of Hallandale Beach Departmental Revenues

Procurement Department

Section 1 - Account Information

Fund:	General Fund-001	Sub-Type:	**Auction Income**
Dept. No.:	All Funds	Type:	**Other Misc. Revenue**
		Account:	001.364110

Section 2 – Description

As per Section 20-18. Surplus Property, the City Manager is authorized to declare City-owned property which is no longer needed for a public use with an estimated value of $20,000 or less to be surplus property. Revenue varies dependent upon the number of surplus items to be sold. Auctions are conducted electronically. Interested parties register with the auctioneer (PropertyRoom.Com) to become a bidder and place bids for the City's surplus items on-line.

Section 3 – Other Data

*******NO CHANGE*******

REVENUE TRENDS - Revenue fluctuates with the number and type of items available for auction. All non-vehicle auction revenue is deposited in this account and gets reclassified to revenue accounts in other funds based on type of item auctioned, i.e., confiscated property, etc. and to the fund where the item was originally purchased.

OTHER PERTINENT DATA - For FY 12/13, the City Commission approved the establishment of the Fleet Services Fund. Beginning with FY 13/14, the revenue for the auction of vehicles is now being recorded in the Fleet Services Fund. The auction revenue from other auctioned items such as used furniture, computer equipment, exercise equipment, etc. will remain in this account.

AUTHORITATIVE SOURCE – Disposition of Property, Section 20-18. Surplus Property

Section 4 – Historical Data

	FY 2017-18	FY 2018-19	FY 2019-20	Change
Budget	$2,058,840	$100	$100	$0
Projected		$3,375		
Actual	$2,987,168	*$3,390		

*as of 9/30/19

Section 4a – Calculation-Projections

PROJECTION – FY 18/19

Estimated revenue from the auction of non-vehicle surplus items.	$3,375
TOTAL PROJECTION	**$3,375**

REQUEST - FY 19/20

Estimated revenue from the auction of non-vehicle surplus items.	$100
TOTAL REQUEST	**$100**

Section 5 – History/Fee Booklet

N/A