

## RECREATION AND ATHLETICS ADDITIONAL STAFFING

### FISCAL IMPACT



#### GENERAL FUND REVENUES

ACCOUNT NUMBER	REVENUE CLASSIFICATION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 AMENDED	FY 2024 BUDGET
001-0000-325.20-10	FIRE RESCUE ASSESSMENT	9,108,955	9,113,179	9,400,000	9,400,000
001-0000-342.10-01	POLICE EXTRA DETAIL	442,185	602,211	300,000	450,000
001-0000-342.10-02	POLICE CHARGES	6,666	10,315	3,000	3,000
001-0000-342.10-04	FEES/ALARM ORDINANCE	1,700	900	1,500	1,500
001-0000-342.10-07	FEES/FINGERPRINTING	-	-	15,000	1,000
001-0000-342.20-03	POLICE OFFICER RESOURCE PROGRAM	249,000	302,940	244,800	244,800
001-0000-342.31-05	AMBULANCE TRANSPORT FEES	1,296,384	1,346,966	1,200,000	1,300,000
001-0000-342.31-07	FIRE RESCUE FEES - COCONUT CREEK	10,552,500	187,907	-	-
001-0000-342.XX-XX	MISCELLANEOUS	132,850	230,949	85,000	85,000
001-0000-343.40-01	SOLID WASTE CONTRACT	164,824	703,579	140,000	140,000
001-0000-343.90-01	LOT CLEARING/NUISANCE ABATEMENT	31,407	5,320	5,000	5,000
	<b>PUBLIC SAFETY REVENUES</b>	<b>21,986,471</b>	<b>12,504,266</b>	<b>11,394,300</b>	<b>11,630,300</b>
001-0000-347.24-01	CONCESSIONS	29,516	59,988	30,000	30,000
001-0000-347.24-02	RENTAL - CALYPSO COVE	14,633	37,465	35,000	35,000
001-0000-347.29-01	RECREATION FACILITIES USE	11,468	52,995	30,000	30,000
001-0000-347.29-02	TAXABLE RECREATION FEE	116,409	197,045	150,000	150,000
001-0000-347.29-03	NON-TAXABLE RECREATION FEES	23,275	18,630	25,000	20,000
001-0000-347.29-XX	PROGRAM ACTIVITIES FEES	140,857	209,467	211,900	209,400
001-0000-347.29-06	PROG ACTIVITY - CLASS	13,157	26,724	25,000	25,000
	<b>CULTURE AND RECREATION</b>	<b>349,315</b>	<b>602,314</b>	<b>506,900</b>	<b>499,400</b>
001-0000-351.10-01	COURT FINES	64,523	106,615	100,000	100,000
001-0000-354.10-01	PARKING VIOLATIONS	8,135	21,879	5,000	5,000
001-0000-354.10-02	CODE VIOLATIONS	50	-	500	500
001-0000-354.10-03	SPECIAL MAGISTRATE - CODE VIOLATIONS	167,036	239,219	175,000	175,000
001-0000-354.10-05	RED LIGHT CAMERA	-	51	-	-
	<b>FINES AND FORFEITURES</b>	<b>239,744</b>	<b>367,764</b>	<b>280,500</b>	<b>280,500</b>

**REVENUE IMPACT: \$142,914**

- + \$102,914 Actual revenues exceed budget (SURPLUS)
- + \$40,000 New indoor rental facility revenue @ Firefighters Park

**EXPENDITURE IMPACT: \$181,579**

- + \$181,579 Additional staffing labor costs
- + \$0 Operating supplies costs to be captured with user fees

**NET BUDGET INCREASE: \$38,665**