

Hallandale Beach Fire Rescue

FY17/18 Independent Variable - Residential Rate \$198.00

Exhibit 3

Property Type:	% of Fire Incidents	Billable Units 2017	Billable Units 2018	Rate 2018	Revenue 2017	Revenue 2018	% Revenue Change
Residential (a)	72.89%	27,696.00	27,177.00	\$ 198.00	\$ 5,483,808.00	\$ 5,381,046.00	-2%
Commercial (b)*	15.59%	45,192.36	46,022.77	\$ 28.91	\$ 1,306,511.13	\$ 1,330,518.28	2%
Race Track	3.53%	8,667.42	8,667.42	\$ 22.61	\$ 195,970.37	\$ 195,970.37	0%
Institutional	5.88%	837.67	916.21	\$ 34.30	\$ 28,731.91	\$ 31,426.00	9%
Warehouse (b)	2.11%	12,419.94	12,437.15	\$ 12.22	\$ 151,771.67	\$ 151,981.97	0%
Sepcial/Combined					\$ 42,023.50	\$ 145,131.02	
Sum (Gross)					\$ 7,208,816.57	\$ 7,236,073.64	
Net**					\$ 7,064,640.24	\$ 7,091,352.17	

(a) Unit = Individual residential dwelling

(b) Unit = 100 square foot

Projected Budgeted Change

	<u>Gross</u>	<u>Net</u>
FY 2016-2017	\$ 7,208,817	\$ 7,064,640
FY 2017-2018	\$ 7,236,074	\$ 7,091,352
Change	\$ 27,257	\$ 26,712
% Change in revenue	0%	0%

*Office and Amusement included within Commercial

** 98% Net based on historic collection rate