

2018 Fire Assessment Study

DEPARTMENT OF FIRE RESCUE



Thank you

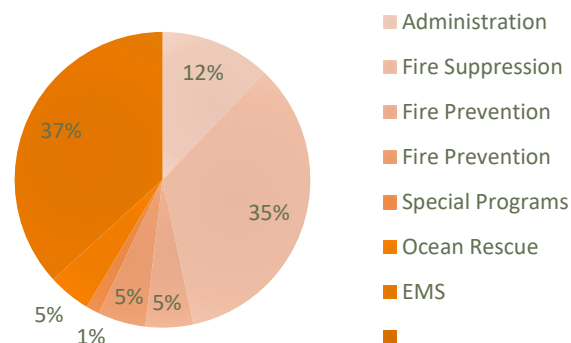
Department Statistics



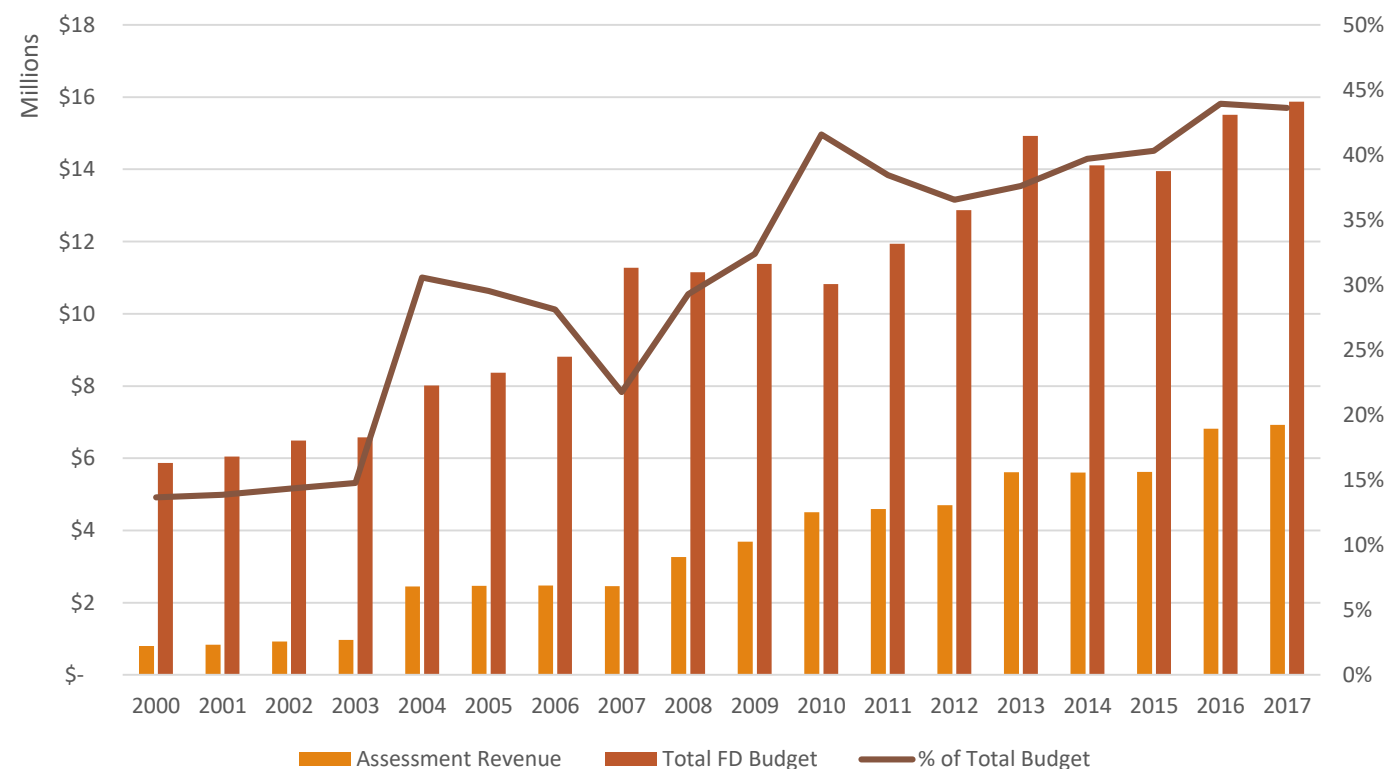
- 67 emergency responders, 5 command staff, 4 fire inspectors, 23 full and part time lifeguards and 3 administrators
- Over 9,000 calls for service annually
- 4,400 emergency transports each year
- Over 3,300 Life Safety Inspections Performed by Fire Prevention
- Countless Public Education Events
- 900,000 annual visitors protected at our beach by Ocean Rescue

Fire Rescue Department Costs

Department Cost Breakdown



Assessment Revenue vs. FD Budget



Current Rates – 85% Cost Recovery

Hallandale Beach Fire Rescue							
FY17/18 Independent Variable - Residential Rate \$198.00							
	% of Fire Incidents	Billable Units 2017	Billable Units 2018	Rate 2018	Revenue 2017	Revenue 2018	% Revenue Change
Property Type:							
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							
	Gross	Net					
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 incuded within Commercial							
** 98% net							

Changes from 2015 Apportionment

CHANGE IN ASSESSABLE COST

Cost	Amount
Expenditures	\$ 9,849,646.29
Statutory Costs	\$ 393,986.00
Revenues	\$ (261,121.00)
Total Cost	\$ 9,982,511.29

CHANGE IN PROPERTY APPORTIONMENT

Property Type	2015 Study	2018 Study	Units
Residential	72.89%	75.96%	27,177
Commercial	15.59%	18.04%	46,023
Race Track	3.53%	2.62%	8,667
Institutional	5.88%	3.06%	10,150
Warehouse	2.11%	0.32%	12,437

Increase in Allowable Costs Means Lower Percentage of Costs Recovered

Study	2015	2018
Gross Recoverable Cost	\$8,134,351	\$9,982,511
FY16/17 Revenue	\$6,949,124	\$6,949,124
% of Total	85%	70%

Rate Scenarios: Millage Equivalent of Revenue Recovery

Property Type	% Effort	Billable Units	100%	90%	85%	80%	70%
Residential	75.96%	27,177	\$279.01	\$251.11	\$237.16	\$224.52	\$196.45
Commercial	18.04%	46,022.77	\$39.13	\$35.22	\$33.26	\$31.49	\$27.55
Race Track	2.62%	8,667.42	\$30.18	\$27.16	\$25.65	\$24.28	\$21.25
Institutional	3.06%	10,150	\$30.10	\$27.09	\$25.58	\$24.21	\$21.19
Warehouse	0.32%	12,437.15	\$2.57	\$2.31	\$2.18	\$2.07	\$1.81
Net Revenue			\$ 9,683,035.67	\$8,714,732.10	\$8,230,580.32	\$7,791,776.12	\$6,949,123.77
Increase from FY17 Revenue			\$2,733,911.67	\$1,765,608.10	\$1,281,456.32	\$842,652.12	-\$0.23
Millage Equivalent			.5057	.3266	.2370	.1559	0.00

Adopted FY18 Municipal Rates

