

REVENUE ESTIMATING CONFERENCE COMMITTEE (RECC) MEETING

City of Fort Lauderdale
100 N. Andrews Ave, 7th floor, Fort Lauderdale, FL 33301

Wednesday, April 4th, 2018 ~ 4PM
City Hall 7TH Floor Conference Room

Meeting Minutes (*APPROVED*)

- I. Call to Order at 4:02pm
- II. Roll Call

Committee Member	4/04/2017 Attendance	3/28/2017 through 4/04/2017 Cumulative Attendance	
		Present	Absent
Laura Garcia, Chair	P	2	0
Tom Bradley, Vice Chair	P	2	0
Diane Lichenstein	P	2	0
David Orshefsky, Chair	P	1	1

III. Floor Open for Public Input – There were no comments from the public

IV. Approval of the Last Meeting Minutes – March 28, 2018

- Motion made by Mr. Bradley and seconded by Ms. Lichenstein – Approved Unanimously

V. New Business

- Discussion of Revenues
- The Committee reviewed and reached consensus for estimates for the following revenue sources:

Revenue Reviewed	RECC Estimate for FY 2019
Landscaping Permits	\$230,000
Misc. Engineering Charges	\$420,000
Development Review Fees	\$240,000
Planning and Zoning Board Fees	\$65,000
Zoning Review Fees	\$269,000
Zoning Inspection Fees	\$180,000
Administrative Review Fees	\$75,000
Code Enforcement Board Fines	\$790,000

VI. Adjourn at 4:38 p.m.

PLEASE NOTE THAT AS MEMBERS OF THE REVENUE ESTIMATING CONFERENCE COMMITTEE, TWO-WAY COMMUNICATION BETWEEN MEMBERS IS PROHIBITED BY SUNSHINE LAW. DO NOT REPLY TO ANY BOARD OR COMMITTEE MEMBER. DISCUSSION SHOULD TAKE PLACE AT THE SCHEDULED COMMITTEE MEETING.

PURPOSE: The purpose and duties are to serve as subject matter experts in reviewing revenue estimates for the City of Fort Lauderdale's budget process.

Note: Two or more City of Fort Lauderdale Commissioners or members of a Fort Lauderdale Advisory Board or Committee may be in attendance at this meeting. If a person decides to appeal any decision made with respect to any matter considered at this public meeting or hearing, he/she will need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

If you desire auxiliary services to assist in viewing or hearing the meeting or reading agendas and minutes for the meetings, please contact the City Clerk's Office at 954-828-5002 and arrangements will be made to provide these services to you.

PLEASE NOTE: Florida has a very broad public records law. Most written communications to or from city officials regarding City business are public records available to the public and media upon request. Your e-mail communications may be subject to public disclosure.



General Fund Revenue Summary

As of February 28, 2018

Revenue Source		FY 2016 Actual	FY 2017 Amended	FY 2017 Actual	% of Amended	FY 2018 Amended Budget	FY 2018 February Year-To-Date	FY 2019 Department Estimate	FY 2019 Budget Estimate	FY 2019 Budget Estimate vs. FY 2018 Amended
A102	Ad Valorem	112,656,399	123,123,471	122,985,339	99.9%	133,789,237	120,548,841	133,789,237	145,161,323	11,372,086
	Property Taxes - Operating	112,656,399	123,123,471	122,985,339	99.9%	133,789,237	120,548,841	133,789,237	145,161,323	11,372,086
A501	Firefighters Pension Insurance Prem Tax	3,486,009	3,555,160	3,445,970	96.9%	3,486,009	-	3,445,970	3,486,009	-
A502	Police Retirement Insurance Premium Tax	2,374,773	2,494,069	2,467,354	98.9%	2,374,773	-	2,467,354	2,374,773	-
	Sales And Use Tax	5,860,782	6,049,229	5,913,324	97.8%	5,860,782	-	5,913,324	5,860,782	-
A601	FPL Franchise Fees	15,966,459	16,778,400	16,305,117	97.2%	16,810,545	4,116,134	16,810,545	16,810,545	-
A603	Peoples Gas Franchise	242,876	245,000	224,597	91.7%	392,700	86,073	242,700	392,700	-
A610	Sanitation Franchise Fees Private Collector	6,180,284	6,100,000	6,031,645	98.9%	6,200,000	2,241,069	6,290,000	6,200,000	-
	Franchise Fees	22,389,619	23,123,400	22,561,359	97.6%	23,403,245	6,443,276	23,343,245	23,403,245	-
A701	FPL Utility Tax	19,748,678	20,235,800	20,213,066	99.9%	20,500,000	7,217,366	20,500,000	20,500,000	-
A703	City Water Utility Tax	5,618,279	5,400,000	6,104,403	113.0%	6,173,000	2,348,216	6,173,000	6,300,000	127,000
A705	Gas Utility Tax	549,551	542,000	544,639	100.5%	550,000	208,469	550,000	563,187	13,187
	Utility Taxes	25,916,508	26,177,800	26,862,108	102.6%	27,223,000	9,774,051	27,223,000	27,363,187	140,187
B101	Business Tax	2,966,570	2,900,000	2,908,701	100.3%	3,000,000	2,795,003	3,200,000	3,050,000	50,000
B102	Florida League Of Cities Collections	-	6,000	-	0.0%	-	-	-	-	-
B103	Water Taxi License	384	1,100	1,600	145.5%	-	-	11,600	-	-
B104	Application Fee - Vehicles For Hire	1,501	1,500	150	10.0%	1,500	(60)	1,500	1,500	-
B105	Vehicles For Hire-Vehicle Permit	-	1,500	183	12.2%	-	-	-	-	-
	Local Business Taxes	2,968,455	2,910,600	2,910,634	100.0%	3,001,500	2,794,944	3,213,100	3,051,500	50,000
B234	Tree Canopy	246,373	199,329	113,078	56.7%	20,000	-	100,000	20,000	-
B235	Landscaping Permits	218,822	190,000	240,843	126.8%	210,000	99,874	225,980	229,296	19,296
	Building Permits	465,195	389,329	353,921	90.9%	230,000	99,874	325,980	249,296	19,296
C591	Other FEMA Reimbursements	-	-	25,051	100.0%	-	-	-	-	-
	Federal Grants	-	-	25,051	100.0%	-	-	-	-	-
D403	State Gas Tax Refund	198,322	176,000	200,727	114.0%	195,000	47,910	195,000	195,000	-
E101	Alcoholic Beverage License Fees	229,059	250,000	223,062	89.2%	235,000	-	220,000	235,000	-
E117	Mobile Home Licenses	33,382	36,000	33,052	91.8%	35,000	18,804	35,000	35,000	-
E201	Firefighters Supplemental Compensation	171,593	160,000	182,041	113.8%	180,000	46,910	180,000	180,000	-
	State-Shared Revenues	632,356	622,000	638,882	102.7%	645,000	113,624	630,000	645,000	-
F101	County Shared Occupational Licenses	180,646	160,000	168,047	105.0%	180,000	32,625	180,000	180,000	-
F209	Broward County-Transportation Bus Svc	431,047	345,009	267,837	77.6%	342,750	-	281,544	342,750	-
	Other Local Grants	611,693	505,009	435,884	86.3%	522,750	32,625	461,544	522,750	-
J004	Board of Adjustment Fees	12,460	14,000	14,760	105.4%	12,500	4,440	12,500	12,500	-
J006	Permits/Misc Engineering Charges	407,579	270,000	490,510	181.7%	400,000	120,623	420,000	416,102	16,102
J008	Candidate Filing Fees	-	-	-	0.0%	5,000	1,650	-	5,000	-
J010	City Clerk Fees	3,332	3,000	4,316	143.9%	3,000	1,216	3,000	3,000	-
J012	Development Review Fees	257,250	194,000	236,381	121.8%	220,000	74,030	220,000	238,786	18,786
J019	Traffic Study Fees	17,996	100,000	(22,425)	-22.4%	50,000	34,616	50,000	50,000	-
J020	Lien Research Fees	754,095	675,000	704,115	104.3%	750,000	299,275	700,000	750,000	-
J022	Lot Clearing Admin Charges	5,549	-	-	0.0%	-	510	1,000	-	-
J024	Other Building Fees	36,520	30,000	26,084	86.9%	35,000	11,063	20,000	35,000	-
J026	Payroll Ded Processing Charges	1,190	1,160	1,040	89.7%	1,000	520	1,000	1,000	-
J028	Photos Copies & Print Sales	8,477	6,000	12,956	215.9%	7,500	4,280	8,250	7,500	-
J030	Planning & Zoning Board	58,615	52,300	64,860	124.0%	65,000	15,640	68,250	58,033	(6,967)
J031	Historic Preservation Board	4,600	5,000	10,480	209.6%	5,000	3,630	8,000	5,000	-
J032	Dishonored Check Fees	8,067	4,000	4,116	102.9%	4,000	3,140	4,000	4,000	-
J033	City Commission Development Review	17,873	17,000	45,999	270.6%	17,000	7,430	20,000	17,000	-
J035	Final DRC	32,624	27,000	40,440	149.8%	30,000	7,190	30,000	30,000	-
J037	Engineering Inspection Fees	36,368	40,000	18,061	45.2%	32,800	2,872	12,000	32,800	-
J040	Zoning Review	268,705	215,000	268,583	124.9%	250,000	103,574	250,000	268,966	18,966
J041	Zoning Inspection	181,326	158,000	186,327	117.9%	180,000	67,679	180,000	180,046	46
J043	Administrative Review	76,440	62,000	69,100	111.5%	75,000	28,890	75,000	70,120	(4,880)
J044	Long Range Planning	-	-	24,730	100.0%	15,000	-	10,030	15,000	-
J284	Write Off Recoveries	5,856	5,000	8,473	2	5,000	2,391	5,000	5,000	-
	General Government	2,194,922	1,878,460	2,208,906	117.6%	2,162,800	794,658	2,098,030	2,204,853	42,053
J050	Alarm Monitor Reg Fees	6,400	6,400	6,400	100.0%	6,400	-	6,400	6,400	-
J051	Alarm Response Fees	1,477,507	1,290,000	980,718	76.0%	1,290,000	307,715	1,000,000	1,290,000	-
J052	Alarm User Registration Fees	45,387	35,000	42,061	120.2%	35,000	13,295	35,000	35,000	-
J059	Miscellaneous Police Fees	104,474	80,000	103,907	129.9%	80,000	29,057	80,000	80,000	-
J060	Nuisance Abatement Fees	3,019	-	8,757	100.0%	-	1,636	-	-	-
J061	School Resource Officer Program	18,501	370,016	370,016	100.0%	370,016	148,006	370,016	370,016	-
J062	Pawn/2nd-Hand Inspection Fees	13,740	20,000	13,250	66.3%	13,000	-	13,000	13,000	-
J101	Fire Inspection Fees	749,041	700,000	674,710	96.4%	700,000	278,163	700,000	700,000	-
J103	Fire Hi-Rise Test Fees	656,387	600,000	599,455	99.9%	625,000	267,336	625,000	625,000	-
J107	Fire Plan Review Fees	782,075	630,000	882,447	140.1%	750,000	345,909	775,000	750,000	-
J109	Fire Reinspection Fees	29,609	30,000	38,389	128.0%	35,000	16,725	40,000	35,000	-
J113	Special Fire Test Fees	119,072	100,000	112,246	112.2%	115,000	50,576	115,000	115,000	-
J115	Hazardous Materials Fees	-	-	7,800	100.0%	5,500	3,543	7,500	5,500	-
J116	Wilton Manors - Fire/Ems	2,308,843	2,321,253	2,133,772	91.9%	2,559,928	966,070	2,353,346	2,559,928	-
J118	Miscellaneous Fire Fees	1,042	1,250	200	16.0%	300	175	200	300	-
J121	EMS Service Fees	386,734	284,000	397,280	139.9%	380,000	138,180	404,000	380,000	-
J122	Wilton Manors	-	-	-	0.0%	-	16,000	16,000	-	-
J124	Lazy Lakes - Fire/EMS	3,581	3,560	3,616	101.6%	3,600	1,830	3,660	3,600	-
J130	Fire/Rescue Transport Fee	6,736,748	6,650,000	6,350,242	95.5%	7,400,000	1,852,490	7,000,000	7,400,000	-
J131	Fire/Rescue Interfacility Transport Fees	57,155	50,000	10,128	20.3%	10,000	13,984	-	10,000	-
J132	Public Emergency Medical Transport - PEMT	-	793,806	793,806	100.0%	831,512	-	721,741	831,512	-
	Public Safety	13,499,315	13,965,285	13,529,200	96.9%	15,210,256	4,450,691	14,265,863	15,210,256	-
J180	Lot Cleaning Charges	88	-	-	100.0%	-	-	-	-	-
	Physical Environment	88	-	-	100.0%	-	-	-	-	-
J702	Program Fees-Day Camp	213,345	238,000	206,267	86.7%	227,000	(133)	227,000	227,000	-

General Fund Revenue Summary

As of February 28, 2018

Revenue Source	FY 2016 Actual	FY 2017 Amended	FY 2017 Actual	% of Amended	FY 2018 Amended Budget	FY 2018 February Year-To-Date	FY 2019 Department Estimate	FY 2019 Budget Estimate	FY 2019 Budget Estimate vs. FY 2018 Amended
J726 Beach Misc Concession	87,250	80,000	86,250	107.8%	89,000	26,694	89,000	89,000	-
J727 S Beach Boat Storage Fees	5,400	20,000	1,200	6.0%	-	-	-	-	-
J751 Athletic Fees-Youth Programs	207,931	200,000	160,401	80.2%	220,000	88,468	220,000	220,000	-
J956 Senior Programs-Sr/Adult	109,045	120,000	111,732	93.1%	115,000	43,491	115,000	115,000	-
Parks And Recreation	622,971	658,000	565,850	86.0%	651,000	158,520	651,000	651,000	-
K029 Nonsponsor Charges-Spec Event Fees	67,971	40,000	121,974	304.9%	60,000	21,014	65,000	60,000	-
Special Events	67,971	40,000	121,974	304.9%	60,000	21,014	65,000	60,000	-
K101 Aikido-Activity Center	13,772	15,000	10,690	71.3%	15,000	7,121	15,000	15,000	-
K105 Gymnastics-Program Fees	131,949	140,000	133,767	95.5%	140,000	55,733	135,000	140,000	-
K106 Outdoor Programs	18,000	15,000	16,800	112.0%	18,000	5,200	18,000	18,000	-
K110 Gym Rentals/Misc.	34,942	25,000	40,166	160.7%	35,000	11,837	40,000	35,000	-
K126 Auditorium Concessions	48,607	30,000	49,898	166.3%	50,000	8,996	40,000	50,000	-
K127 Misc Expense Reimb-Auditorium	459,532	375,000	420,582	112.2%	450,000	194,394	420,000	450,000	-
K128 Parking Fees-Auditorium	158,152	150,000	146,412	97.6%	160,000	63,488	150,000	160,000	-
K129 Rentals-Auditorium	260,224	200,000	229,069	114.5%	260,000	78,269	240,000	260,000	-
K130 Ticket Svchg/Comms-Auditorium	4,943	2,500	4,078	163.1%	5,000	2,238	20,000	5,000	-
K153 Recreation Center Rentals	90,482	94,000	86,349	91.9%	92,000	18,305	95,000	92,000	-
K177 Docks Collection Agency Fees	-	-	3,464	100.0%	-	-	-	-	-
K180 Utility Fees-Docks	505,268	481,000	501,186	104.2%	384,000	183,115	388,000	384,000	-
K182 Laundry/Vending/TV Cable	7,908	6,000	7,085	118.1%	5,000	1,719	6,000	5,000	-
K184 Commercial Yacht Fees	160,364	206,000	260,701	126.6%	168,000	147,091	212,000	168,000	-
K185 Jungle Queen-Docks	155,000	155,000	155,000	100.0%	157,000	51,667	157,000	157,000	-
K186 Yacht Fees-Docks	2,643,472	2,240,000	2,559,664	114.3%	2,200,000	1,078,153	2,515,000	2,200,000	-
K187 General Anchorage Fees	46,055	52,000	42,834	82.4%	38,000	12,994	45,000	38,000	-
K188 Late Dockage Fees	12,991	15,000	11,458	76.4%	11,875	1,345	8,550	11,875	-
K189 Private Dock Fees	600	3,000	5,700	190.0%	2,100	1,500	2,400	2,100	-
K190 Las Olas/Riverfront	142	-	-	100.0%	-	-	-	-	-
K191 Submerged Land Lease Fees	174,049	163,000	175,587	107.7%	146,040	73,257	173,000	146,040	-
K192 Gazebo Rental	61	-	-	100.0%	-	-	-	-	-
K226 Adult Programs	24,787	25,000	29,634	118.5%	28,000	15,715	28,000	28,000	-
K227 Memberships	125,300	130,000	112,218	86.3%	130,000	56,018	125,000	130,000	-
K231 Youth Programs	46,489	40,000	54,125	135.3%	50,000	26,424	50,000	50,000	-
K252 Tennis Court Rentals	92,808	103,000	81,176	78.8%	105,000	32,849	105,000	105,000	-
K253 Tennis Lessons	279,982	280,000	273,550	97.7%	280,000	98,736	280,000	280,000	-
K254 Tennis Tournaments	56,707	65,000	79,504	122.3%	60,000	5,422	70,000	60,000	-
K255 Concession Revenue-Holiday Park	27,974	25,000	22,788	91.2%	27,000	7,806	27,000	27,000	-
K275 Recreation Program Fees	87,119	115,000	62,807	54.6%	120,000	22,250	120,000	120,000	-
K302 Concessions-Mills Pond	52,734	60,000	49,801	83.0%	55,000	14,318	55,000	55,000	-
K303 Contracted Events-Mills Pond	10,902	13,000	10,839	83.4%	13,000	2,836	13,000	13,000	-
K305 Softball Complex-Mills Pond	234,959	240,000	185,709	77.4%	235,000	42,103	235,000	235,000	-
K310 Facility Rentals-Mills Pond	40,655	40,000	16,465	41.2%	42,000	-	42,000	42,000	-
K329 Event Revenue-Riverwalk	44,913	50,000	27,130	54.3%	45,000	8,766	40,000	45,000	-
K334 Licenses-Riverwalk-One River Plaza	2,308	2,400	2,359	98.3%	2,436	-	2,470	2,436	-
K358 Entrance Fees-Snyder Park	56,929	50,000	59,603	119.2%	55,000	13,747	55,000	55,000	-
K360 Other-Snyder Park	-	250	-	0.0%	-	-	-	-	-
K362 Pavilion Rentals-Snyder Park	22,605	25,000	-	0.0%	23,000	-	-	23,000	-
K384 Other Events	72,130	60,000	65,476	109.1%	70,000	12,548	70,000	70,000	-
Special Facilities	6,205,814	5,691,150	5,993,674	105.3%	5,677,451	2,355,957	5,997,420	5,677,451	-
K505 Pool Program Fees	111,320	132,000	82,875	62.8%	130,000	16,956	120,000	130,000	-
K506 Pool Admission Fees	6,668	5,000	728	14.6%	7,000	30	4,000	7,000	-
K526 Admissions-Hall Of Fame	70,505	65,000	64,446	99.1%	72,000	22,103	32,000	72,000	-
K527 Facility Rentals-Hall Of Fame	54,395	30,000	45,846	152.8%	55,000	45,397	20,000	55,000	-
K528 Program Fees-Hall Of Fame	56,174	30,000	55,146	183.8%	55,000	11,092	20,000	55,000	-
K529 Special Event Fees-Hall Of Fame	5,724	-	10,918	100.0%	6,000	-	3,500	6,000	-
K530 Swim Club Contract-Swimming & Dive Team	341,552	300,000	359,697	119.9%	340,000	172,509	300,000	340,000	-
Pools	646,338	562,000	619,656	110.3%	665,000	268,087	499,500	665,000	-
K901 Library Maint-Holiday Park	19,566	17,000	9,783	57.5%	21,571	-	22,649	21,571	-
K902 Miscellaneous Recreation Revenues	66,807	145,000	177,939	122.7%	132,000	82,682	130,000	132,000	-
Miscellaneous	86,373	162,000	187,722	115.9%	153,571	82,682	152,649	153,571	-
M002 Fines & Forfeitures	964,939	1,000,000	1,046,511	104.7%	1,000,000	317,224	1,000,000	1,000,000	-
M003 County Court Return - Dollar Provision	33,714	50,000	28,850	57.7%	40,000	870	28,800	40,000	-
M014 Red Light Fines	2,100	-	225	100.0%	-	138	-	-	-
M020 Red Light Fines-Courts	12,202	-	5,980	100.0%	-	2,884	-	-	-
M021 Red Light Fines - Special Magistrate	875	-	233	100.0%	-	208	-	-	-
M023 Misdemeanor - County Clerk F&F	27,674	20,000	14,346	71.7%	25,000	8,228	25,000	25,000	-
M024 Municipal Ordinance Fm Cnty Clerk - F&F	74,409	77,000	58,564	76.1%	75,000	18,162	75,000	75,000	-
M025 Diversion Program Fee - Lieu Of Court	178,935	180,000	153,840	85.5%	180,000	58,355	180,000	180,000	-
Judgments & Fines	1,294,848	1,327,000	1,308,549	98.6%	1,320,000	406,070	1,308,800	1,320,000	-
M103 Code Enforcement Board Fines	920,121	950,000	1,066,896	112.3%	375,000	496,106	750,000	1,000,883	625,883
M111 Citation Fines	8,725	6,000	5,750	95.8%	7,200	3,125	7,200	7,200	-
Violations Of Local Ordinances	928,846	956,000	1,072,646	112.2%	382,200	499,231	757,200	1,008,083	625,883
N101 Earn-Non Pool Invest	-	-	1,226	100.0%	-	-	-	-	-
N103 Earn-Pooled Investments	1,426,089	665,100	1,131,266	170.1%	1,000,000	-	1,250,000	1,000,000	-
N117 Interest	301,322	250,000	361,340	144.5%	350,000	79	290,000	350,000	-
N118 Interest Offset for Master Acc Fees	245,165	234,828	245,884	104.7%	140,000	97,329	250,000	140,000	-
N119 Ad Valorem Interest Earnings	20,820	20,000	49,316	246.6%	20,000	58,032	20,000	20,000	-
N127 Interest On Late A/R Payments	3	-	-	100.0%	-	-	-	-	-
N129 Other Income (Penalty Charges)	2,711	-	-	100.0%	-	-	-	-	-
Interest Earnings	1,996,110	1,169,928	1,789,032	152.9%	1,510,000	155,440	1,810,000	1,510,000	-
N141 Shopping Center Air Space Lease	31,571	33,464	31,571	94.3%	33,464	31,571	31,570	33,464	-

General Fund Revenue Summary

As of February 28, 2018

Revenue Source	FY 2016 Actual	FY 2017 Amended	FY 2017 Actual	% of Amended	FY 2018 Amended Budget	FY 2018 February Year-To-Date	FY 2019 Department Estimate	FY 2019 Budget Estimate	FY 2019 Budget Estimate vs. FY 2018 Amended
N142 DBSI Air Space Lease (Formerly Barnett)	182,613	184,196	185,600	100.8%	185,600	189,389	189,388	185,600	-
N143 Auramar Air Space Lease	854	854	854	100.0%	854	-	903	854	-
N146 New River Trading Post	69,207	76,347	74,102	97.1%	71,252	24,401	73,476	71,252	-
N147 Ft Lauderdale Archers Inc	1	1	1	100.0%	1	-	1	1	-
N149 Lakeview Plaza Inc.	3,759	3,984	-	0.0%	3,984	3,759	3,985	3,984	-
N150 Late/Interest Payments	56	1,000	-	0.0%	-	-	-	-	-
N151 Shop 104-Nadja Horst, DMD, PA	27,786	34,527	41,872	121.3%	32,428	9,515	30,604	32,428	-
N152 Shops 108/112-Stephanick G., Inc.	8,627	-	-	100.0%	-	-	54,112	-	-
N159 Lease Property Tax Payments	-	50,000	10,466	20.9%	-	-	-	-	-
N164 Sunrise Key Entryway	180	180	180	100.0%	180	180	180	180	-
N168 St Regis-Misc Easement Leases	1,359	1,440	1,388	96.4%	1,440	-	1,440	1,440	-
N170 Cheesecake Factory License Fee	891	988	905	91.6%	935	-	935	935	-
N174 1540 Seventeenth, LLC (Mega Partners)	2,080	2,186	2,115	96.8%	2,186	-	2,186	2,186	-
N178 Fort Lauderdale Historical Society	5	5	5	100.0%	5	5	5	5	-
N180 Shop 140- City Park Mall- Amarco Treats	16,545	21,751	15,315	70.4%	24,305	5,686	21,819	24,305	-
N182 Shop 140 City Park Mall - Dubose	7,923	9,109	11,145	122.4%	7,997	-	7,997	7,997	-
N183 Shop 136-Corporate Chef LLC	11,482	19,289	3,686	19.1%	-	-	16,704	-	-
N184 2601 M L Fund LLC	566	598	574	96.0%	574	587	587	574	-
N185 Sixt Rent A Car LLC	10,206	-	-	100.0%	-	-	-	-	-
N186 CPM 108/112-Happy Tommies Lauderdale LLC	12,940	33,452	8,626	25.8%	30,381	3,196	37,166	30,381	-
N187 Bryan Homes - Riverfront Cruise/Charte LLC	17,165	-	29,662	100.0%	50,000	33,256	50,000	50,000	-
N188 P.D.K.N. Holdings, LLC	37,500	-	206,813	100.0%	225,000	-	141,908	225,000	-
N189 Miscellaneous Rental Income	-	-	82	100.0%	-	-	-	-	-
N251 Carriage Services - Cemetery	863,811	892,226	932,257	104.5%	934,703	941,856	980,000	934,703	-
N341 Beach Cabana Rentals	548,911	530,000	571,309	107.8%	600,000	215,595	600,000	600,000	-
N342 Bench Advertising Contract	192,448	118,793	193,695	163.1%	119,785	40,411	123,552	119,785	-
N343 Misc Property Rentals	706,718	705,940	705,940	100.0%	812,795	338,665	812,795	812,795	-
N348 Oasis Cafe Lease	-	225,000	-	0.0%	-	-	-	-	-
N350 Bahia Mar Lease	1,518,946	1,519,000	1,556,182	102.4%	1,593,000	1,420,637	1,550,000	1,593,000	-
N351 Bryan Homes Lease	-	50,000	-	0.0%	50,000	-	-	50,000	-
N363 Brickell Station	-	8,400	-	0.0%	8,526	-	8,611	8,526	-
Rents & Royalties	4,274,150	4,522,730	4,584,345	101.4%	4,789,395	3,258,708	-	4,789,395	-
B236 Fire Training Surcharge	870	750	780	104.0%	750	-	750	750	-
N388 Fire/Rescue City Assessment Fee	446,729	365,000	600,159	164.4%	550,000	171,050	450,000	550,000	-
Special Assessments	447,599	365,750	600,939	164.3%	550,750	171,050	450,750	550,750	-
N404 Vehicle Sale Proceeds	-	-	48,030	100.0%	-	-	-	-	-
N412 Sale Of Surplus Land	150,000	-	(5,000)	100.0%	-	-	-	-	-
N413 Sale Of Surplus Property	12	-	14	100.0%	14,250,001	-	-	-	(14,250,001)
Disposal Of Fixed Assets	150,012	-	43,044	100.0%	14,250,001	-	-	14,250,001	(14,250,001)
N457 Outsider Donations	3,000	75,500	73,603	97.5%	66,062	63,562	-	66,062	-
N460 Haz Mat Donations	454,211	454,211	454,211	100.0%	454,211	152,200	454,211	454,211	-
N463 Sponsorships thru Public Affairs	50,000	-	-	0.0%	-	-	-	-	-
Contributions/Donations	507,211	529,711	527,814	99.6%	520,273	215,762	454,211	520,273	-
A108 Delinquent Tax-Operating	61,698	-	95,088	100.0%	-	60,553	-	-	-
A110 Penalty & Int-Operating	236,104	260,000	220,305	84.7%	200,000	60,315	200,000	200,000	-
G235 Svc Chgs-Non Fleet Vehicles	-	-	21	100.0%	-	-	-	-	-
N499 Air Show Revenues	117,627	110,000	99,252	90.2%	115,650	-	105,000	115,650	-
N527 Airport Pilot-Interfund Svc Chg	1,323,046	1,338,802	-	0.0%	-	-	-	-	-
N534 Finance Admin/Ins - Interfund Svc Chg	278,457	275,741	275,741	100.0%	-	-	-	-	-
N537 CRA Interfund Svc Chg	-	1,691,917	1,567,783	92.7%	1,618,810	172,321	1,618,810	1,618,810	-
N540 Parks & Recreation-Interfund Svc Chg	10,497	4,000	24,554	613.9%	4,000	-	4,000	4,000	-
N552 Engineering-Interfund Svc Chg	1,865,028	1,555,991	1,453,699	93.4%	1,800,000	190,405	1,650,000	1,800,000	-
N554 Fire/Airport-Interfund Svc Chg	1,110,700	1,110,700	1,110,700	100.0%	1,110,700	462,792	1,110,696	1,110,700	-
N560 Indirect Service Fee-Interfund Svc Chg	12,645,123	13,349,463	13,232,167	99.1%	14,664,875	6,353,118	14,664,875	14,664,875	-
N571 Misc Charges To Other Funds	134,124	228,924	228,924	100.0%	606,100	166,667	475,000	606,100	-
N572 P/W/Other-Interfund Svc Chg	646,972	623,259	623,259	100.0%	622,010	259,171	622,010	622,010	-
N585 ROI-Parking	2,008,569	2,221,849	2,221,849	100.0%	2,275,124	947,968	2,275,124	2,275,124	-
N586 ROI-Stormwater	304,074	-	-	100.0%	-	-	-	-	-
N591 Interfund Overtime Reimbursements	85,017	120,000	29,571	24.6%	120,000	28,605	30,000	120,000	-
N594 Charges To Other Funds	151	-	179,923	100.0%	192,392	80,163	180,000	192,392	-
N597 Chgs To Other Fds	1,290,790	1,382,612	1,218,098	88.1%	1,333,077	555,449	1,333,077	1,333,077	-
N602 ROI-Water & Sewer	16,286,202	16,320,638	16,320,638	100.0%	16,235,798	6,764,916	16,235,798	16,235,798	-
N603 ROI-Central Regional	3,789,415	3,989,617	3,989,617	100.0%	4,146,066	1,727,528	4,146,066	4,146,066	-
N604 Building/Economic Dev- Interfd Svc Chg	942,823	1,112,247	1,112,247	100.0%	1,517,087	543,924	1,562,600	1,517,087	-
N605 ROI-Sanitation	-	-	-	100.0%	-	88,196	-	-	-
N654 Pilot Housing Authority	80,000	80,000	64,075	80.1%	71,268	71,268	71,268	71,268	-
N854 BMPO Revenues from Fees Charged	-	-	-	100.0%	42,000	-	42,000	42,000	-
N900 Miscellaneous Income	457,656	330,000	1,082,140	327.9%	450,018	206,256	194,851	450,018	-
N902 Abandoned Property	1,763	-	7,772	100.0%	-	-	-	-	-
N904 Florida Sales Tax Commissions	360	360	360	100.0%	360	150	360	360	-
N907 Towing Fees	287,500	230,000	172,500	75.0%	230,000	115,000	230,000	230,000	-
N910 Fare Box Revenue Community Bus	-	60,000	90,820	151.4%	60,000	29,280	95,000	60,000	-
N917 Collection Agency Fees	-	-	50,848	100.0%	-	23,566	-	-	-
N938 Insurance Carrier Reimb	10,903	5,000	51,458	1029.2%	15,000	25,827	15,000	15,000	-
N945 Repairs-Outside Contractors	435,655	435,655	602,584	138.3%	602,584	-	620,664	602,584	-
N967 Other Ins Recoveries	72,300	-	-	100.0%	-	-	-	-	-
N968 Misc Grant Reimbursements	33,486	25,000	45,247	181.0%	30,000	4,000	25,000	30,000	-
N969 Demolition Reimb - Building Dept	-	-	(366)	-100.0%	-	-	-	-	-
N970 Board Up Reimb - Building Dept	7,651	-	-	100.0%	-	-	-	-	-
N976 Overtime Reimbursement	339,926	556,500	532,421	95.7%	400,000	136,463	315,000	400,000	-

General Fund Revenue Summary As of February 28, 2018

Revenue Source		FY 2016 Actual	FY 2017 Amended	FY 2017 Actual	% of Amended	FY 2018 Amended Budget	FY 2018 February Year-To-Date	FY 2019 Department Estimate	FY 2019 Budget Estimate	FY 2019 Budget Estimate vs. FY 2018 Amended
N977	Misc Grant Overtime Reimbursements	175,445	142,800	135,775	95.1%	175,000	27,232	155,000	175,000	-
N978	Tri-County Pav Reimbursements	337,860	319,540	312,660	97.8%	325,000	124,183	315,000	325,000	-
N979	Lobbyist Registration Fees	40,352	37,500	36,825	98.2%	40,000	13,425	32,000	40,000	-
N980	Grant Payroll Reimbursements	-	-	-	100.0%	-	33,074	-	-	-
N983	Comm. Appearance Board	280	4,000	5,960	149.0%	4,000	-	6,000	4,000	-
N984	Found/Abandoned Property	2,325	2,500	35,286	1411.4%	2,250	-	1,000	2,250	-
N985	Unclaimed Evidence	71,986	25,000	12,246	49.0%	25,000	329	5,000	25,000	-
N987	PCard Rebates Procurement	702,322	550,000	724,413	131.7%	600,000	45,424	700,000	600,000	-
N989	Foreclosure Registration Fee	158,000	120,000	112,800	94.0%	160,000	24,000	120,000	160,000	-
N990	Utility Royalty-Sewer	21,988	4,500	12,511	278.0%	21,800	-	20,000	21,800	-
N994	Affordable Housing	126,855	-	265,000	100.0%	-	-	-	-	-
N995	HIDTA Reimbursements High Intensity Drug	5,075	38,400	27,450	71.5%	38,400	14,400	38,000	38,400	-
N996	Lien Reduction Program	-	-	377,900	100.0%	575,000	75,935	200,000	575,000	-
N997	Vacation Rental	-	-	65,283	100.0%	250,000	28,701	210,000	250,000	-
N999	Proceeds - Sale of Grant Equipment/Asset	-	-	-	0.0%	-	3,014	-	-	-
	Other Miscellaneous	46,506,105	48,662,515	48,827,404	100.3%	50,679,369	19,463,617	49,624,199	50,679,369	-
Q106	Community Redevelopment Fund	9,953	-	-	0.0%	-	-	-	-	-
Q119	CRA Business Incentive Fund	-	862,291	-	0.0%	-	-	-	-	-
Q147	Nuisance Abatement Fund	-	-	-	0.0%	500,000	500,000	-	500,000	-
Q331	General Capital Projects	264,563	332,479	332,479	100.0%	-	-	-	-	-
Q543	City Insurance Fund	-	607,786	607,786	100.0%	-	-	-	-	-
	Other Sources - Transfers In	274,516	1,802,556	940,265	52.2%	500,000	500,000	-	500,000	-
TOTAL		251,204,196	265,193,423	265,607,522	100.2%	293,757,580	172,608,722	277,773,976	306,160,656	(2,000,496)

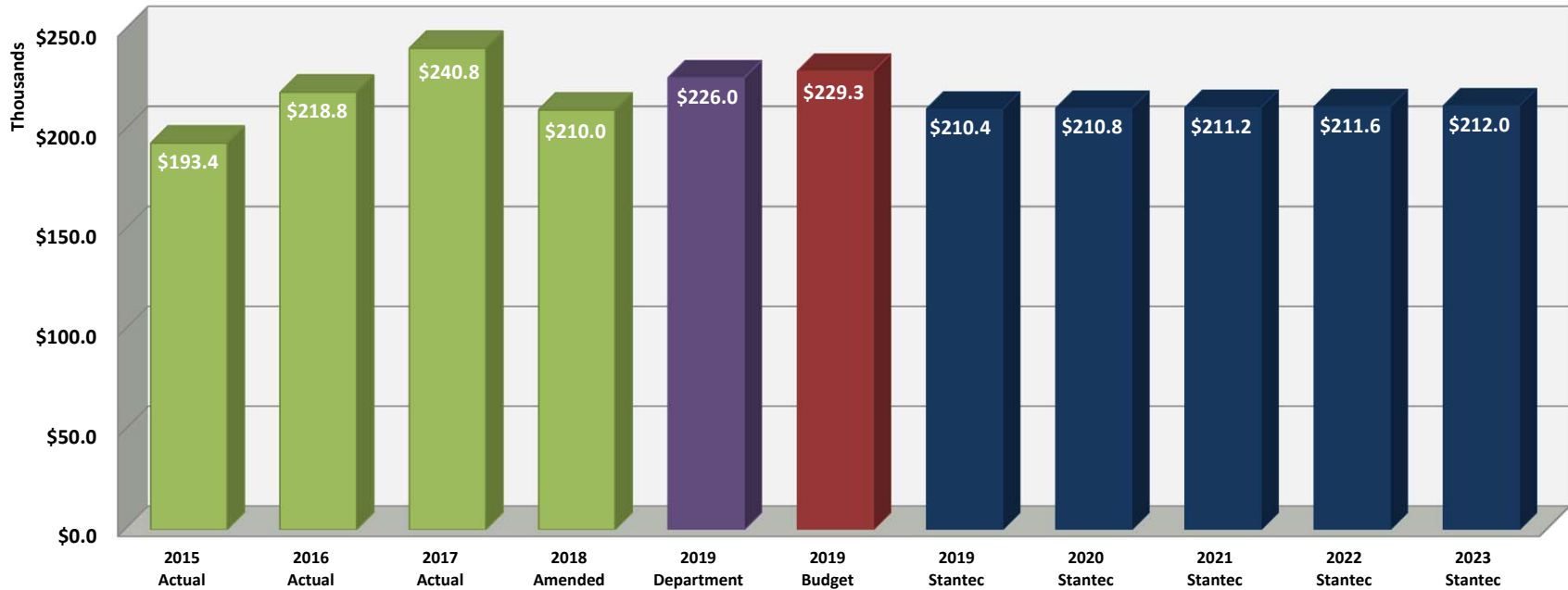
Revenues reviewed by the Revenue Estimating Conference Committee are highlighted in **Green**

Revenues previously reviewed by the Revenue Estimating Committee are highlighted in **Purple**

Revenues to be reviewed by the Revenue Estimating Conference Committee highlighted in **Light Blue**

State Revenues will post in June once population estimates are posted by the Office of Economic & Demographic Research are highlighted in **Light Red**

Landscaping Permits



Revenue Source	2015 Actual	2016 Actual	2017 Actual	2018 Amended	2019 Department	2019 Budget	2019 Stantec	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	Department
Landscaping Permits	\$ 193,377	\$ 218,822	\$ 240,843	\$ 210,000	\$ 225,980	\$ 229,296	\$ 210,400	\$ 210,800	\$ 211,200	\$ 211,600	\$ 212,000	Sustainable Development
% of Landscaping Permits Change	-11.7%	13.2%	10.1%	-12.8%	7.6%	9.2%	0.2%	0.2%	0.2%	0.2%	0.2%	

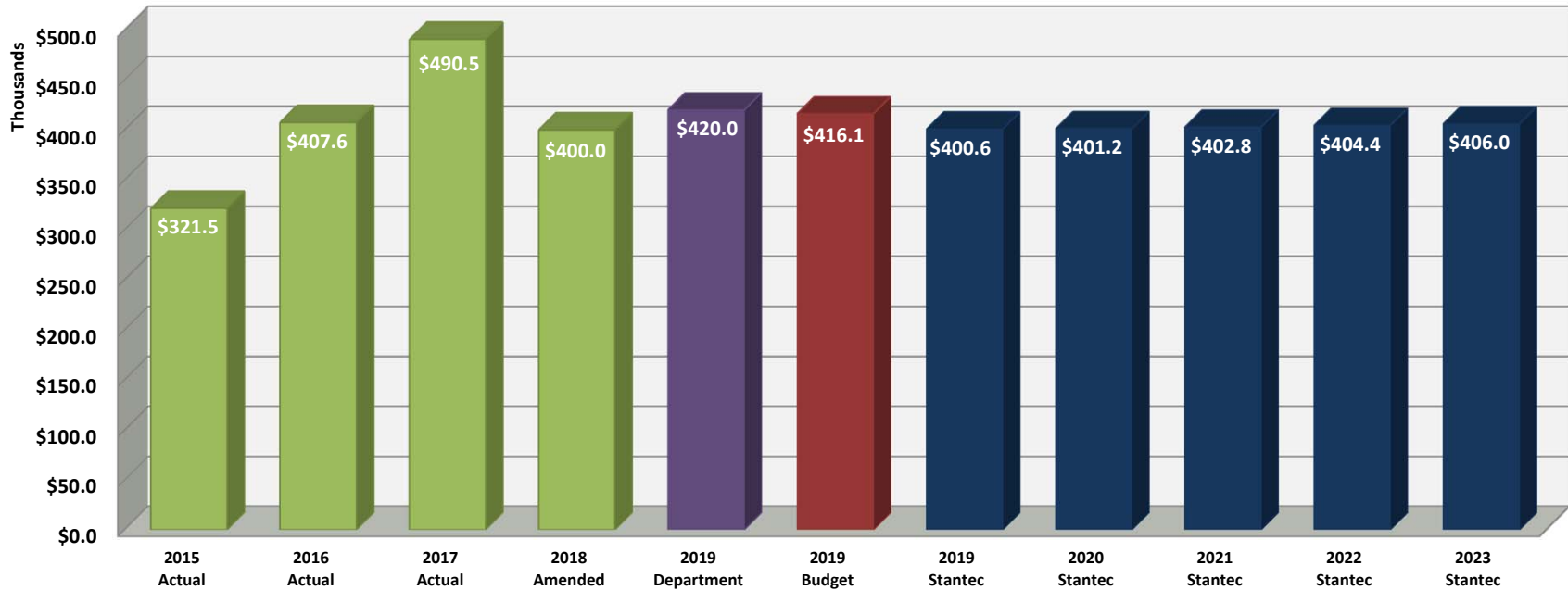
Description:

This revenue comes from fees assessed to neighbors who apply for tree removal and landscaping permits.

Fiscal Capacity:

In 2010, Fort Lauderdale City Commission approved the revision of the fee schedule for development applications. Commission approval would be required to increase the fee schedule.

Permits/Miscellaneous Engineering Charges



Revenue Source	2015 Actual	2016 Actual	2017 Actual	2018 Amended	2019 Department	2019 Budget	2019 Stantec	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	Department
Permits/Misc. Eng. Fees	\$ 321,507	\$ 407,579	\$ 490,510	\$ 400,000	\$ 420,000	\$ 416,102	\$ 400,600	\$ 401,200	\$ 402,800	\$ 404,400	\$ 406,000	Sustainable Development
% of Permits/Misc. Eng. Fees Change	53.6%	26.8%	20.3%	-18.5%	5.0%	4.0%	0.2%	0.1%	0.4%	0.4%	0.4%	

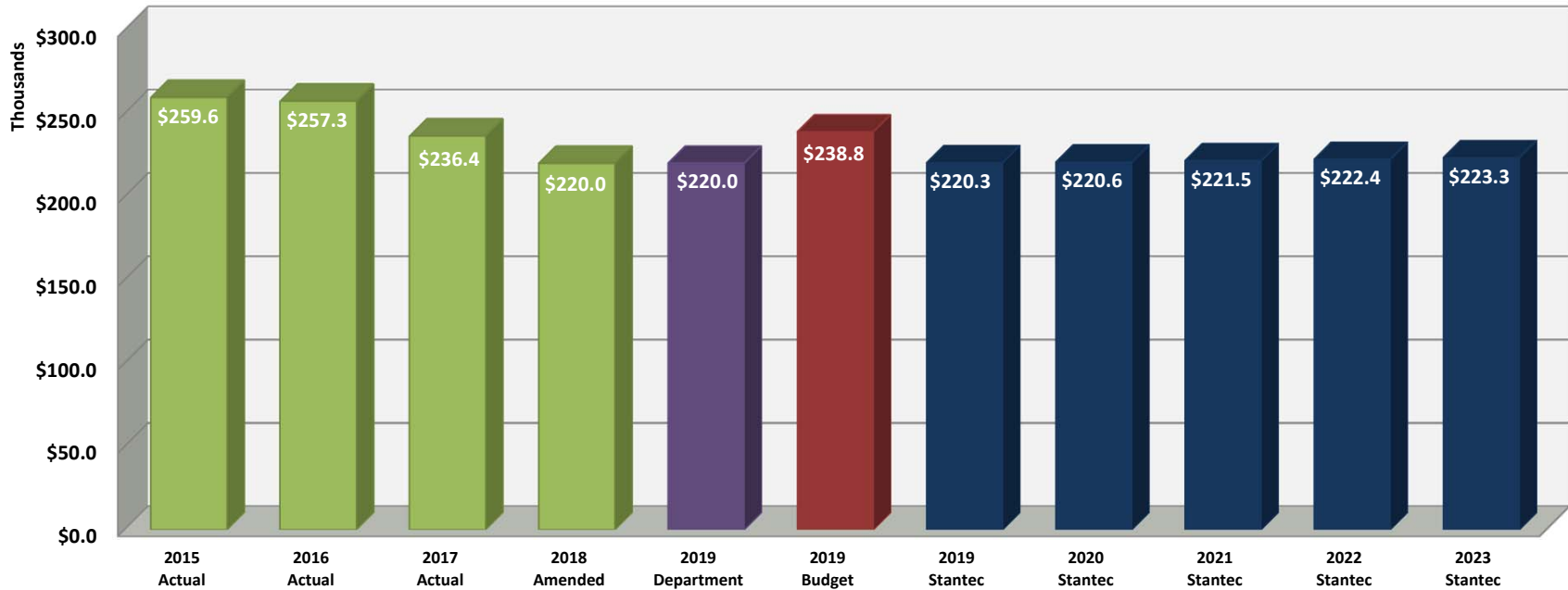
Description:

A nominal fee is charged to developers and property owners for modifications or improvements that would impact the City’s public facilities such as right-of-ways, traffic patterns, water, sewer, etc. The fee covers engineering permits, plan reviews and inspections to ensure the plans comply with the City’s engineering codes. This requirement must be met before plans are submitted to the Development Review Committee (DRC).

Fiscal Capacity:

In 2010, Fort Lauderdale City Commission approved the revision of the fee schedule for development applications. Commission approval would be required to increase the fee schedule.

Development Review Fees



Revenue Source	2015 Actual	2016 Actual	2017 Actual	2018 Amended	2019 Department	2019 Budget	2019 Stantec	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	Department
Development Review Fees	\$ 259,581	\$ 257,250	\$ 236,381	\$ 220,000	\$ 220,000	\$ 238,786	\$ 220,300	\$ 220,600	\$ 221,500	\$ 222,400	\$ 223,300	Sustainable Development
% of Development Review Fees Change	47.3%	-0.9%	-8.1%	-6.9%	0.0%	8.5%	0.1%	0.1%	0.4%	0.4%	0.4%	

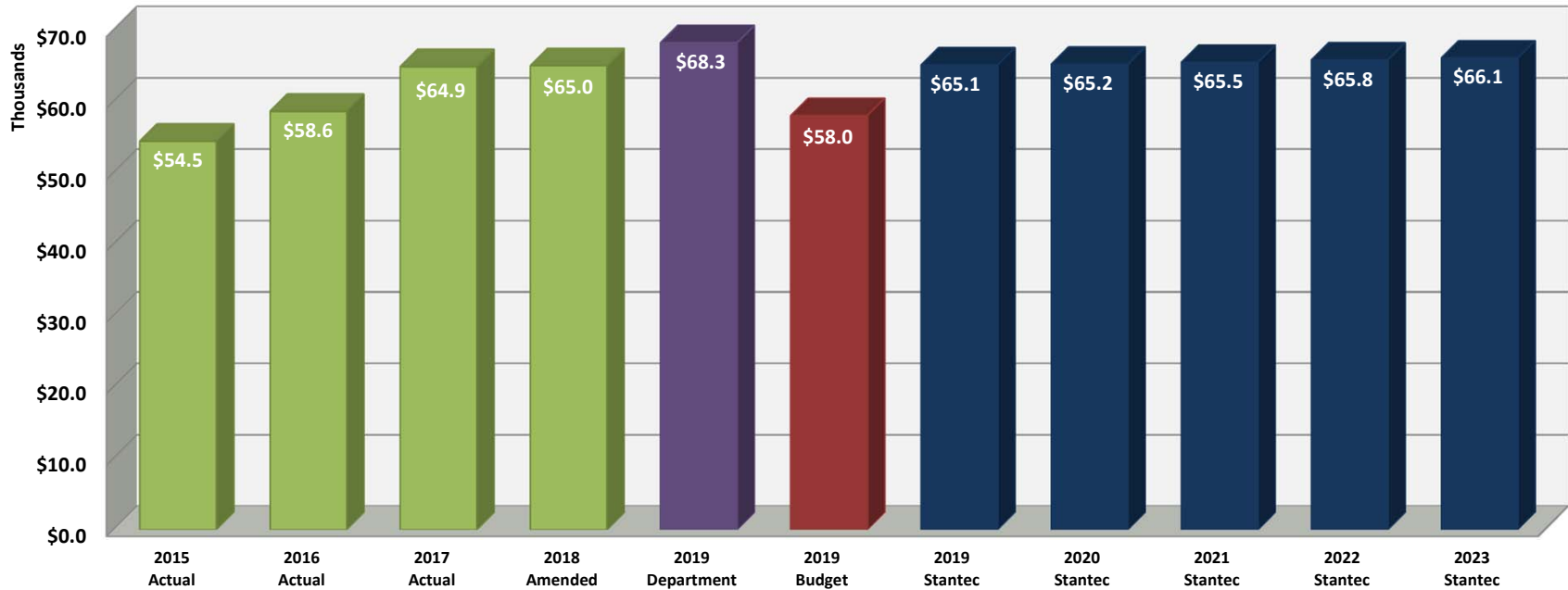
Description:

Development review fees are assessed to applicants for development review. The current fee schedule was adopted by Fort Lauderdale Commission in September 2010. Applications are reviewed by the Development Review Committee, Planning and Zoning Board and City Commission.

Fiscal Capacity:

In 2010, Fort Lauderdale City Commission approved the revision of the fee schedule for development applications. Commission approval would be required to increase the fee schedule.

Planning and Zoning Board Fees



Revenue Source	2015 Actual	2016 Actual	2017 Actual	2018 Amended	2019 Department	2019 Budget	2019 Stantec	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	Department
Planning and Zoning Board Fees	\$ 54,450	\$ 58,615	\$ 64,860	\$ 65,000	\$ 68,250	\$ 58,033	\$ 65,100	\$ 65,200	\$ 65,500	\$ 65,800	\$ 66,100	Sustainable Development
% of Planning and Zoning Board Fees Change	-17.3%	7.6%	10.7%	0.2%	5.0%	-10.7%	0.2%	0.2%	0.5%	0.5%	0.5%	

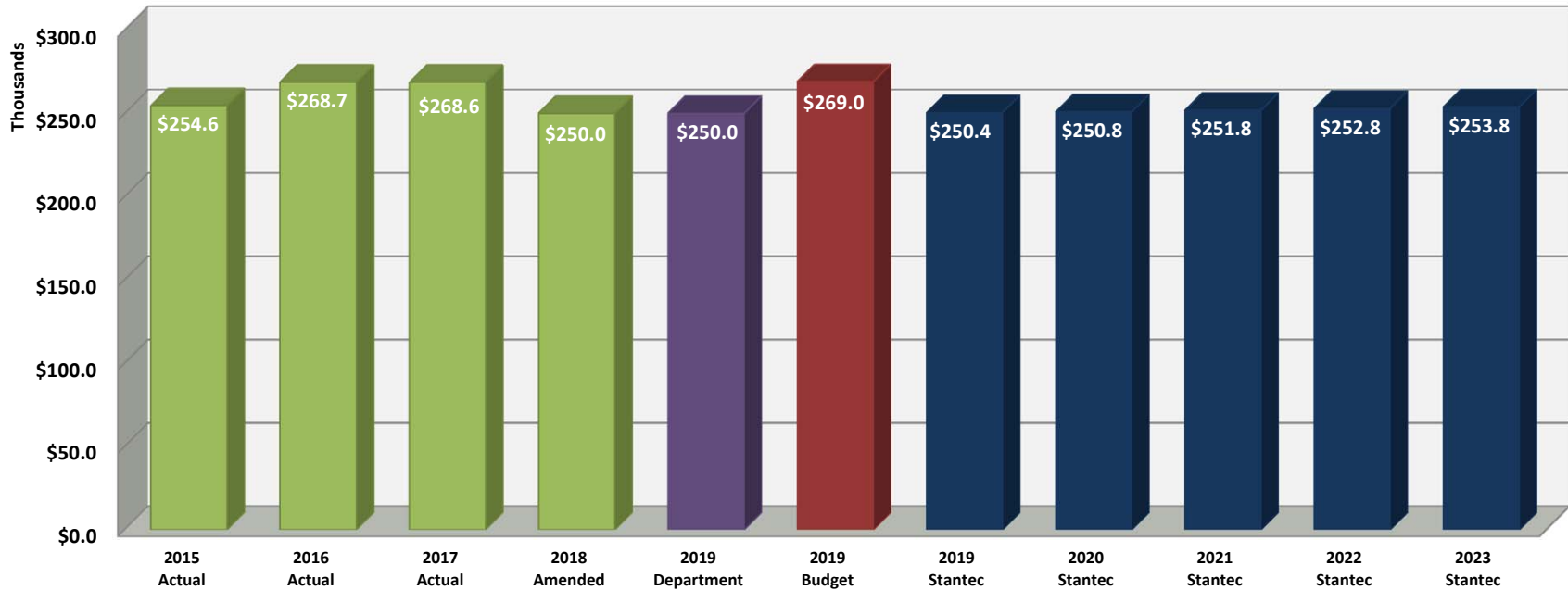
Description:

This revenue is generated from fees assessed to applicants with planning and zoning needs. Applications are reviewed by the Development Review Committee, Planning and Zoning Board and City Commission. Applicants are assessed an initial application fee or a list of fees based on service needs. The current rates are based on the fee schedule outlined on the Urban Design and Planning Division development application.

Fiscal Capacity:

In 2010, Fort Lauderdale City Commission approved the revision of the fees assessed to neighbors who submit Urban Design and Planning Division development applications to the Planning and Zoning Board. Commission approval would be required to increase the fee schedule.

Zoning Review Fees



Revenue Source	2015 Actual	2016 Actual	2017 Actual	2018 Amended	2019 Department	2019 Budget	2019 Stantec	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	Department
Zoning Review Fees	\$ 254,649	\$ 268,705	\$ 268,583	\$ 250,000	\$ 250,000	\$ 268,966	\$ 250,400	\$ 250,800	\$ 251,800	\$ 252,800	\$ 253,800	Sustainable Development
% of Zoning Review Fees Change	18.7%	5.5%	0.0%	-6.9%	0.0%	7.6%	0.2%	0.2%	0.4%	0.4%	0.4%	

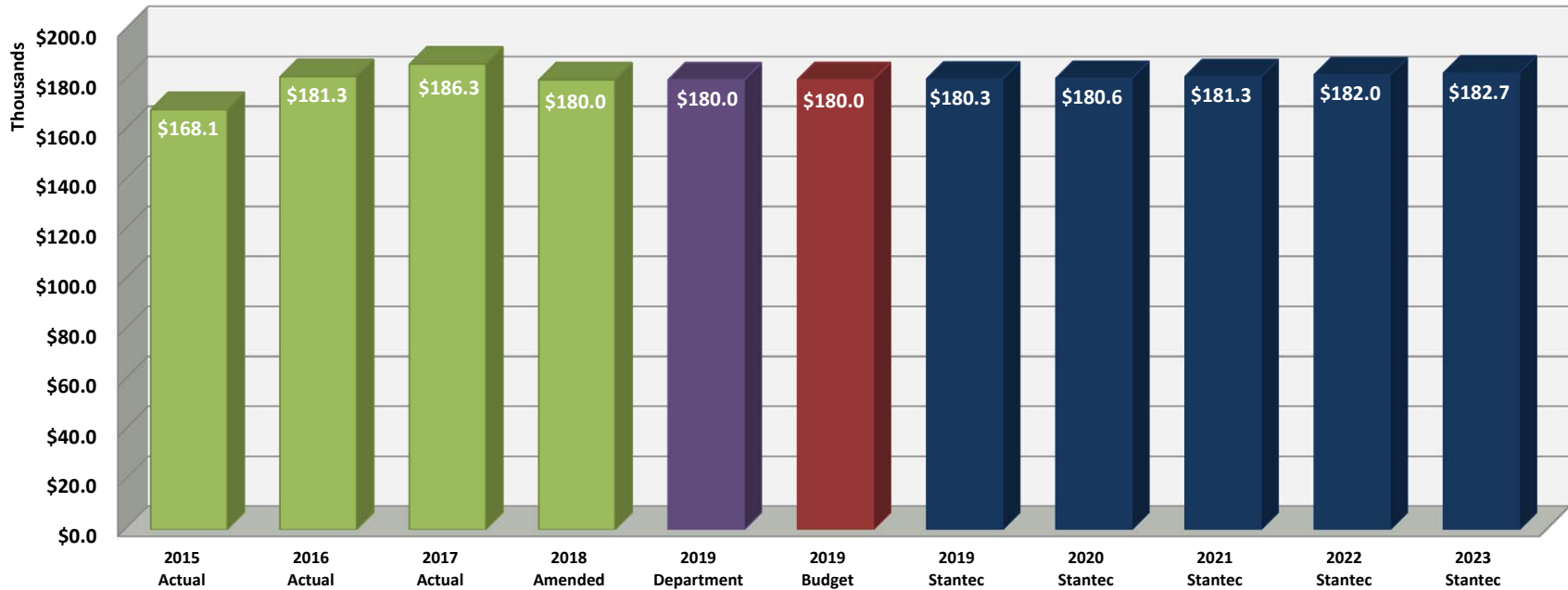
Description:

This revenue originates from fees assessed to Zoning Revenue applicants. The fee assessed for Zoning Review and Inspection is \$99.

Fiscal Capacity:

The fee assessed to zoning review and inspection applicants are a part of the revised fee schedule approved by Fort Lauderdale City Commission in 2010. Commission approval would be required to increase the fee schedule.

Zoning Inspection Fees



Revenue Source	2015 Actual	2016 Actual	2017 Actual	2018 Amended	2019 Department	2019 Budget	2019 Stantec	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	Department
Zoning Inspection Fees	\$ 168,138	\$ 181,326	\$ 186,327	\$ 180,000	\$ 180,000	\$ 180,046	\$ 180,300	\$ 180,600	\$ 181,300	\$ 182,000	\$ 182,700	Sustainable Development
% of Zoning Inspection Fees Change	-2.4%	7.8%	2.8%	-3.4%	0.0%	0.0%	0.2%	0.2%	0.4%	0.4%	0.4%	

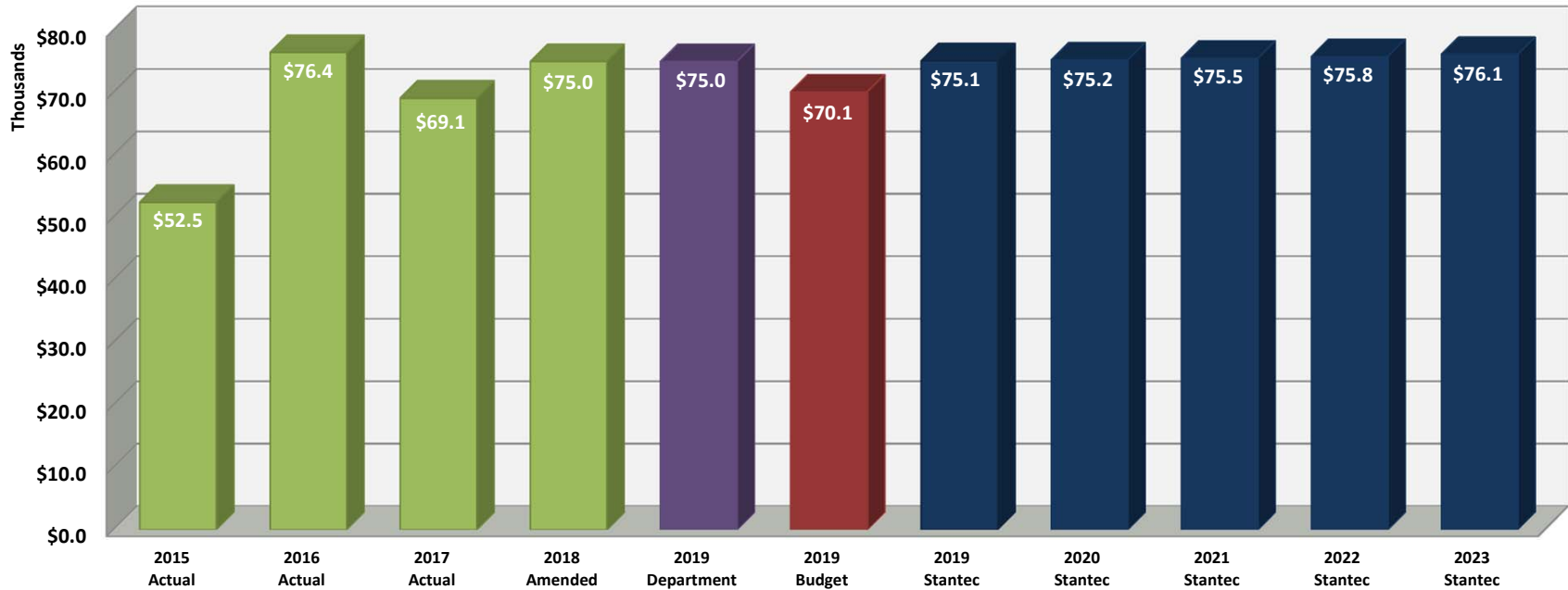
Description:

The fees assessed to applicants for Zoning Re-inspections. The additional re-inspection and job check fee of \$45 is assessed as needed.

Fiscal Capacity:

The fee assessed to zoning re-inspection applicants are a part of the revised fee schedule approved by Fort Lauderdale City Commission in 2010. Commission approval would be required to increase the fee schedule.

Administrative Review Fees



Revenue Source	2015 Actual	2016 Actual	2017 Actual	2018 Amended	2019 Department	2019 Budget	2019 Stantec	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	Department
Administrative Review Fees	\$ 52,450	\$ 76,440	\$ 69,100	\$ 75,000	\$ 75,000	\$ 70,120	\$ 75,100	\$ 75,200	\$ 75,500	\$ 75,800	\$ 76,100	Sustainable Development
% of Administrative Review Fees Change	-6.4%	45.7%	-9.6%	8.5%	0.0%	-6.5%	0.1%	0.1%	0.4%	0.4%	0.4%	

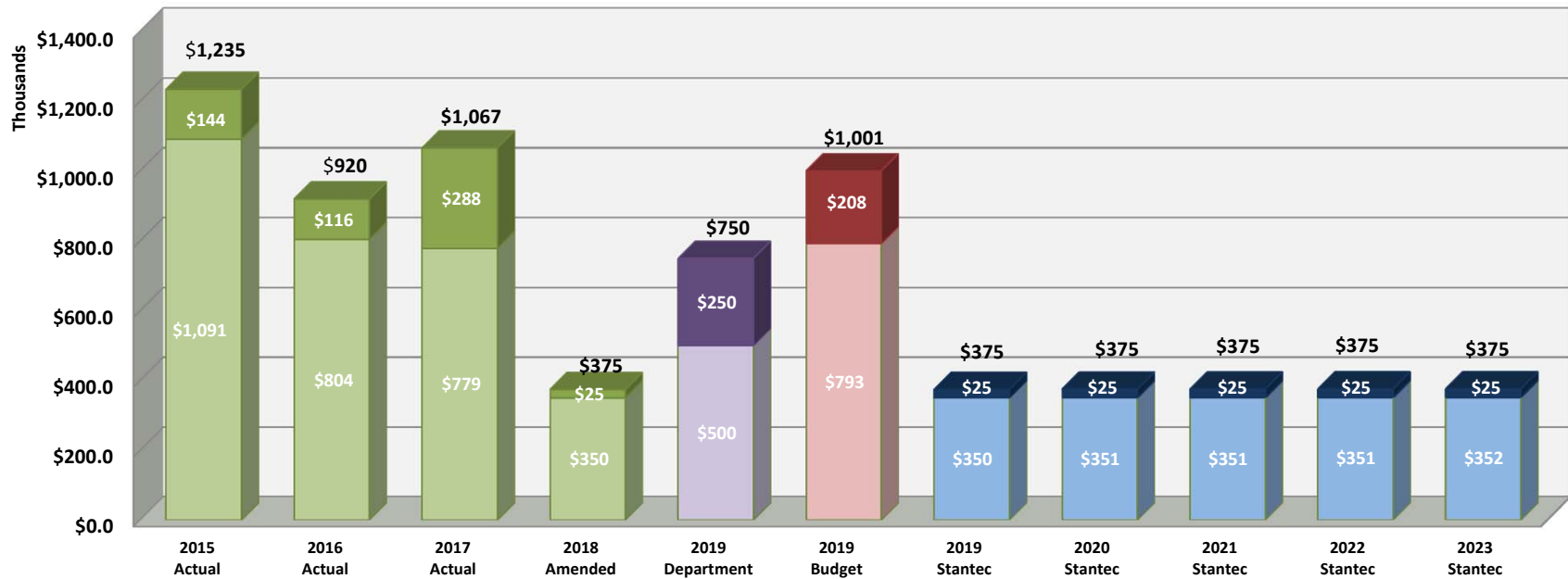
Description:

Administrative review fees are cost associated with an in-house review of a new or existing project. The administrative review fees vary based on the size of the project.

Fiscal Capacity:

The fee assessed for administrative review applicants are a part of the revised fee schedule approved by Fort Lauderdale City Commission in 2010. Commission approval would be required to increase the fee schedule.

Code Enforcement Board Fines



Revenue Source	2015 Actual	2016 Actual	2017 Actual	2018 Amended	2019 Department	2019 Budget	2019 Stantec	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	Department
Code Enforcement Board Fines	\$ 143,533	\$ 115,737	\$ 288,031	\$ 25,000	\$ 250,000	\$ 208,041	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	City Attorney
Code Enforcement Board Fines	\$ 1,091,264	\$ 804,384	\$ 778,865	\$ 350,000	\$ 500,000	\$ 792,842	\$ 350,300	\$ 350,600	\$ 350,900	\$ 351,200	\$ 351,500	Sustainable Development
Code Enforcement Board Fines Combined	\$ 1,234,797	\$ 920,121	\$ 1,066,896	\$ 375,000	\$ 750,000	\$ 1,000,883	\$ 375,300	\$ 375,600	\$ 375,900	\$ 376,200	\$ 376,500	City Attorney/ Sustainable Development
% of Code Enforcement Board Fines Change	73.1%	-25.5%	16.0%	-64.9%	100.0%	166.9%	0.1%	0.1%	0.1%	0.1%	0.1%	

Description:

Revenue is collected when citations are issued for individual structures and neighborhoods are not maintained properly and deteriorate beyond a usable point. The fines are determined by a special magistrate or the Code Enforcement Board and are variable based on factors such as: type of violation, amount of time of non-compliance, safety hazard issue, if a permit is necessary for compliance, as well as repetition of offense.

Fiscal Capacity:

In 2010, Fort Lauderdale City Commission approved the revision of the fee schedule for development applications. Commission approval would be required to increase the fee schedule.

Revenue Estimating Conference Committee (Sustainable Development)

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	% of Prior Year	February Ytd	% of Total Rec	
B235 Landscaping Permits	2013	22,961	9,755	16,073	23,722	13,824	11,265	9,913	12,747	16,450	12,047	15,617	16,346	180,720		86,336	47.8%	
	2014	12,983	12,525	18,972	20,164	18,224	17,078	21,589	19,797	19,244	12,698	12,895	32,769	218,938	21.1%	82,868	37.9%	
	2015	16,901	11,150	14,359	10,303	12,313	17,123	17,998	21,969	15,477	13,951	18,594	23,241	193,377	-11.7%	65,026	33.6%	
	2016	13,826	12,601	20,047	19,704	21,131	15,789	15,826	22,683	12,319	24,156	20,156	20,585	218,822	13.2%	87,308	39.9%	
	2017	10,125	14,725	22,118	21,268	16,479	18,451	17,673	17,526	17,426	17,426	40,119	27,504	17,428	240,843	10.1%	84,715	35.2%
	2018 Estimate - YTD Actual +3 Year Trend	18,723	26,850	15,897	14,091	24,312	17,121	17,166	20,726	15,074	26,075	22,085	20,418	238,538	-1.0%	99,874		
	2019 - 3 Year Average	14,225	18,059	19,354	18,355	20,640	17,120	17,166	20,726	15,074	26,075	22,085	20,418	229,296				
J006 Permits/Misc Engineering Charges	2013	13,428	19,179	11,797	12,520	21,844	19,742	9,114	19,459	10,483	7,112	59,017	11,224	214,920		78,769	36.7%	
	2014	7,039	8,597	10,280	8,029	18,917	13,914	12,397	45,749	16,009	21,874	9,806	36,651	209,261	-2.6%	52,862	25.3%	
	2015	87,435	14,974	26,734	12,826	13,035	20,182	18,324	17,026	36,168	27,098	28,685	19,021	321,507	53.6%	155,005	48.2%	
	2016	29,391	26,442	25,314	24,997	32,498	36,127	21,997	45,646	23,700	56,299	49,478	35,689	407,579	26.8%	138,642	34.0%	
	2017	15,723	60,802	26,491	57,623	76,527	31,974	29,838	42,145	21,777	48,656	47,270	31,685	490,510	20.3%	237,166	48.4%	
	2018 Estimate - YTD Actual + 3 Year Average	23,176	31,481	29,356	15,843	20,767	29,427	23,386	34,939	27,215	44,018	41,811	28,798	350,217	-28.6%	120,623		
	2019 - 3 Year Average	22,763	39,575	27,054	32,821	43,264	32,509	25,074	40,910	24,231	49,658	46,186	32,057	416,102	-15.2%			
J012 Development Review Fees	2013	11,310	8,440	8,950	11,860	20,080	20,910	18,500	12,220	4,130	15,080	7,950	29,520	168,950		60,640	35.9%	
	2014	16,940	7,000	8,170	8,470	17,880	19,440	19,090	19,930	12,970	5,590	14,180	26,510	176,170	4.3%	58,460	33.2%	
	2015	30,561	46,840	12,090	16,020	11,500	9,170	11,150	10,150	34,850	32,750	17,340	27,160	259,581	47.3%	117,011	45.1%	
	2016	21,500	17,310	22,810	20,470	10,360	14,920	17,880	11,490	35,700	25,320	17,350	42,140	257,250	-0.9%	92,450	35.9%	
	2017	12,210	17,060	19,050	5,260	25,430	27,750	11,629	24,751	28,360	31,901	12,620	20,360	236,381	-8.1%	79,010	33.4%	
	2018 Estimate - YTD Actual + 3 Year Average	14,430	31,954	11,767	12,920	2,960	17,280	13,553	15,464	32,970	29,990	15,770	29,887	228,944	-3.1%	74,030		
	2019 - 2 Year Average	13,320	24,507	15,408	9,090	14,195	22,515	14,755	18,121	32,030	28,611	14,985	31,250	238,786	1.0%			
J030 Planning & Zoning Board	2013	4,810	7,760	7,570	0	9,810	9,300	5,505	13,480	4,220	4,721	3,480	2,100	72,756		29,950	41.2%	
	2014	4,220	3,340	12,330	7,500	1,970	1,970	6,950	11,780	4,660	550	6,330	4,210	65,810	-9.5%	29,360	44.6%	
	2015	2,920	4,830	4,970	11,650	1,230	5,930	4,900	1,010	2,880	2,720	4,210	7,200	54,450	-17.3%	25,600	47.0%	
	2016	4,220	12,760	610	5,460	1,165	3,700	4,580	7,650	2,110	8,790	1,010	6,560	58,615	7.6%	24,215	41.3%	
	2017	4,220	6,290	8,030	6,720	2,040	8,030	9,410	3,740	7,830	2,700	0	5,850	64,860	10.7%	27,300	42.1%	
	2018 Estimate - YTD Actual + FY 2017 Actuals	1,930	5,450	1,980	6,280	-	8,030	9,410	3,740	7,830	2,700	-	5,850	53,200	-18.0%	15,640		
	2019 - 2 Year Average	3,075	5,870	5,005	6,500	1,603	5,865	6,995	5,695	4,970	5,745	505	6,205	58,033	-10.5%			

Revenue Estimating Conference Committee (Sustainable Development) Continued

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	% of Prior Year	February Ytd	% of Total Rec
J040 Zoning Review	2013	21,645	19,464	18,664	23,322	20,944	21,470	18,738	21,614	18,935	19,127	19,070	18,882	241,875		104,039	43.0%
	2014	15,925	19,318	15,272	16,811	16,649	18,849	18,055	16,954	19,455	20,152	15,840	21,216	214,495	-11.3%	83,975	39.2%
	2015	20,013	16,883	15,716	18,089	17,913	20,811	23,644	20,688	23,784	22,960	27,417	26,729	254,649	18.7%	88,614	34.8%
	2016	17,288	16,948	24,476	19,188	20,042	19,900	20,416	25,102	20,226	25,879	26,654	32,588	268,705	5.5%	97,941	36.4%
	2017	24,797	10,285	21,482	17,986	19,957	29,905	17,963	22,402	20,642	30,646	23,622	28,895	268,583	0.0%	94,507	35.2%
	2018 Estimate - YTD Actual + 2 Year Average	9,101	30,125	22,679	17,285	24,386	24,903	19,189	23,752	20,434	28,263	25,138	30,741	275,994	2.8%	103,574	
	2019 - 3 Year Average	17,062	19,119	22,879	18,153	21,462	23,539	20,674	22,731	21,551	26,495	25,898	29,404	268,966	0.1%	98,674	
J041 Zoning Inspection	2013	13,681	11,834	13,037	14,904	14,616	14,791	12,411	14,776	14,197	13,548	13,318	14,269	165,384		68,073	41.2%
	2014	12,045	13,726	12,572	13,791	14,435	15,701	16,152	14,354	16,450	14,836	12,862	15,283	172,206	4.1%	66,569	38.7%
	2015	14,200	12,839	12,889	12,041	12,173	14,795	14,029	14,628	14,024	14,278	15,973	16,270	168,138	-2.4%	64,142	38.1%
	2016	13,105	11,981	17,977	12,571	12,950	13,348	13,394	16,806	14,405	18,668	16,863	19,258	181,326	7.8%	68,584	37.8%
	2017	11,507	14,642	16,873	12,652	13,711	17,860	13,808	17,450	16,293	21,859	14,345	15,327	186,327	2.8%	69,385	37.2%
	2018 Estimate - YTD Actual + 2 Year Average	7,019	19,225	13,679	10,746	17,010	15,604	13,601	17,128	15,349	20,264	15,604	17,292	182,521	-2.0%	67,679	
	2019 - 3 Year Average	10,544	15,283	16,176	11,990	14,557	15,604	13,743	16,295	14,907	18,268	15,727	16,951	180,046	-3.4%		
J043 Administrative Review	2013	4,680	5,280	3,090	9,170	8,629	6,700	5,970	1,800	3,030	3,230	4,080	5,020	60,679		30,849	50.8%
	2014	6,870	1,300	3,640	3,720	5,340	4,390	7,680	5,570	6,110	3,350	4,080	3,990	56,040	-7.6%	20,870	37.2%
	2015	2,370	4,480	6,380	550	2,740	2,050	2,340	8,720	6,540	6,860	3,580	5,840	52,450	-6.4%	16,520	31.5%
	2016	4,830	4,390	6,930	4,130	8,510	5,130	8,960	5,890	4,680	6,580	8,130	8,280	76,440	45.7%	28,790	37.7%
	2017	3,250	6,330	8,940	4,390	7,380	2,840	7,420	2,740	7,330	7,770	3,300	7,410	69,100	-9.6%	30,290	43.8%
	2018 Estimate - YTD Actual + 3 Year Average	5,620	6,740	4,200	5,400	6,930	3,340	6,240	5,783	6,183	7,070	5,003	7,177	69,687	0.8%	28,890	
	2018 - 3 Year Average	4,567	5,820	6,690	4,640	7,607	3,340	6,240	5,783	6,183	7,070	5,003	7,177	70,120	0.6%	29,323	

Revenue Estimating Conference Committee (Sustainable Development) Continued

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	% of Prior Year	February Ytd	% of Total Rec
M103 Code Enforcement Board Fines (City Attorney)	2013	21,435	126,590	1,614	1,040	1,300	14,691	770	1,040	3,036	19,942	2,904	1,820	196,182		151,979	77.5%
	2014	42,575	2,340	1,290	3,807	7,040	960	510	1,020	1,020	22,311	6,510	3,010	92,393	-52.9%	57,053	61.7%
	2015	17,687	4,500	8,000	10,500	3,500	2,000	3,500	1,000	4,000	4,500	2,500	81,846	143,533	55.3%	44,187	30.8%
	2016	5,500	5,789	6,000	2,000	1,500	500	4,415	2,000	2,554	7,903	1,572	76,004	115,737	-19.4%	20,789	18.0%
	2017	1,250	1,500	-	-	6,610	1,000	-	14,500	1,000	-	215,221	46,950	288,031	148.9%	9,360	3.2%
	2018 Estimate - YTD Actual Department Estimate	53,153	37,430	2,500	2,000	25,927	18,427	18,427	18,427	18,427	18,427	18,427	18,427	250,000	-13.2%	121,010	
	2019 - 3 Year Average	19,968	14,906	2,833	1,333	11,346	1,167	2,638	5,833	2,518	4,134	73,098	68,267	208,041	-27.8%		
M103 Code Enforcement Board Fines (Sustainable Development)	2013	15,935.40	63,185.00	27,091.75	35,170.50	21,567.50	27,798.42	46,979.75	22,727.52	100,393.44	157,708.01	90,086.13	277,093.02	885,736		162,950	18.4%
	2014	83,936.01	19,805.00	25,997.07	17,410.59	97,266.69	59,401.18	36,937.63	21,465.83	93,184.17	63,640.38	49,373.88	52,373.99	620,792	-29.9%	244,415	39.4%
	2015	35,399.15	88,001.40	89,658.88	79,824.29	60,885.35	141,525.32	120,443.64	80,130.94	75,851.26	44,637.75	106,232.99	168,672.66	1,091,264	75.8%	353,769	32.4%
	2016	84,762.00	71,774.57	127,156.08	40,853.81	48,114.81	67,858.71	53,918.39	65,367.45	76,584.02	55,011.97	23,988.31	88,993.81	804,384	-26.3%	372,661	46.3%
	2017	177,197.10	21,392.00	-111,258.45	20,924.25	20,510.02	36,140.99	13,929.40	38,320.00	158,758.00	26,649.01	347,675.51	28,627.12	778,865	-3.2%	128,765	16.5%
	2018 Estimate - YTD Actual + 2 Year Average	3,254	264,101	44,297	56,361	7,084	52,000	33,924	51,844	117,671	40,830	185,832	58,810	916,008	17.6%	375,097	
	2019 - 2 Year Average	90,226	142,746	(33,481)	38,643	13,797	52,000	33,924	51,844	117,671	40,830	185,832	58,810	792,842	1.8%	251,931	
M103 Code Enforcement Board Fines (Combined)	2013	37,370	189,775	28,706	36,211	22,868	42,489	47,750	23,768	103,429	177,650	92,991	278,913	1,081,919		314,929	29.1%
	2014	126,511	22,145	27,287	21,218	104,307	60,361	37,448	22,486	94,204	85,951	55,884	55,384	713,186	-34.1%	301,468	42.3%
	2015	53,086	92,501	97,659	90,324	64,385	143,525	123,944	81,131	79,851	49,138	108,733	250,518	1,234,797	73.1%	397,956	32.2%
	2016	90,262	77,563	133,156	42,854	49,615	68,359	58,334	67,367	79,138	62,915	25,560	164,998	920,121	-25.5%	393,450	42.8%
	2017	178,447	22,892	-111,258	20,924	27,120	37,141	13,929	52,820	159,758	26,649	562,897	75,577	1,066,896	16.0%	138,125	12.9%
	2018	56,407	301,531	46,797	58,361	33,010	70,427	52,351	70,271	136,098	59,258	204,259	77,238	1,166,008	9.3%	496,106	
	2019	110,193	157,653	(30,647)	39,976	25,142	53,167	36,562	57,677	120,189	44,965	258,930	127,077	1,000,883	-6.2%	302,317	