

REVENUE ESTIMATING CONFERENCE COMMITTEE (RECC)

City of Fort Lauderdale
101 NE 3rd Avenue Suite 1400, Fort Lauderdale, FL 33301

Wednesday, April 1, 2015 ~ 4PM
14TH Floor Budget Conference Room

APPROVED Meeting Minutes

- I. Call to Order at 4:07 PM
- II. Roll Call - All members present: Bob Oelke, Chairman; Marty Kurtz, Vice Chairman; Janette Smith, Secretary; and Laura Reece
- III. Approval of Meeting Minutes
 - March 18, 2015 – passed unanimously as amended to have reference to Trump property removed
 - March 25, 2015 – passed unanimously as amended to have ‘Approval of Minutes’ section deleted and FPL Utility Taxes were not changed but approved as estimated by City.
- IV. Floor Open for Public Input – There were no comments from the public
- V. New Business
 - Discussion of Revenues

The Department of Sustainable Development was represented by the Director, Jenni Morejon and the Deputy Director, Alfred Battle.

The Committee achieved consensus on the following revenues as estimated by the City:

Landscaping Permits	Zoning Review
Lot Clearing Admin Charges	Zoning Inspection
Planning and Zoning Board	Administrative Review
Bahia Mar Lease	
Code Enforcement Board Fines (Attorney) at \$125,000	

The Committee made changes to the following revenue sources:

 - Permits/Misc Engineering Charges from \$250,000 to \$275,000
Based on current year trend and new fees
 - Development Review Fees from \$200,000 to \$215,000
Based on current year trend and new fees

REVENUE ESTIMATING CONFERENCE COMMITTEE (RECC)

APPROVED

Meeting Minutes

(continued)

Code Enforcement Board Fines (Sustainable Development) from \$900,000 to \$800,000

Based on the past 12 months of collections

Lien Research Fees from \$425,000 to \$550,000

Based on current year trend and 50% increase in fee structure

The Committee tabled discussions on Earnings on Pooled Investments and requested staff to provide additional details.

VI. Adjourn – at approximately 5:30 PM

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.

Revenue Estimating Conference Committee (Finance)

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	March Ytd	% of Feb Ytd
J020 Lien Research Fees	2012	20,425	18,400	21,375	17,475	24,000	31,750	25,525	27,450	25,177	23,725	28,191	23,500	286,993	133,425	46.5%
	2013	27,075	31,200	30,625	25,352	28,075	37,150	30,351	38,800	30,725	28,977	36,650	27,450	372,430	179,477	48.2%
	2014	32,050	29,150	28,000	31,075	28,550	33,625	40,933	39,850	32,425	28,675	35,875	37,700	397,908	182,450	45.9%
	2015 Estimate	31,125	17,205	44,420	32,525	58,975	69,275	56,879	55,374	45,056	39,846	49,850	52,386	552,917	253,525	45.9%
	2016 - 3 Year Average	30,083	25,852	34,348	29,651	38,533	46,683	32,270	35,367	29,442	27,126	33,572	29,550	392,477	205,151	52.3%
	2016 - 2 Year Average	31,588	23,178	36,210	31,800	43,763	51,450	35,642	39,325	31,575	28,826	36,263	32,575	422,193	217,988	51.6%
	2016 - Trend 2014 vs 2013	34,243	31,144	29,916	33,201	30,503	35,925	43,734	42,576	34,643	30,637	38,329	40,279	425,129	194,932	45.9%
N103 EARN-POOLED INVESTMENTS	2012	-	-	-	-	-	-	145,953	-	-	-	-	112,150	258,102	-	0.0%
	2013	-	-	-	-	-	31,578	-	-	-	107,880	-	1,075	140,533	31,578	22.5%
	2014	-	-	-	-	-	130,148	-	-	231,777	-	316,470	8,660	687,055	130,148	18.9%
	2015 Estimate - 3 Year Average	-	-	-	-	-	53,909	48,651	-	77,259	35,960	105,490	40,628	361,897	53,909	14.9%
	2016 - 3 Year Average	-	-	-	-	-	53,909	48,651	-	77,259	35,960	105,490	40,628	361,897	53,909	14.9%
N350 BAHIA MAR LEASE	2012	75,000	-	-	691,989	-	75,000	-	-	-	144,993	-	-	986,982	841,989	85.3%
	2013	75,000	-	75,000	531,388	-	75,000	-	-	75,000	-	-	75,000	906,388	756,388	83.5%
	2014	-	-	-	490,474	201,322	604,222	-	-	-	75,000	-	-	1,371,018	1,296,018	94.5%
	2015 Estimate	-	75,000	-	1,239,507	-	-	-	-	-	75,000	-	-	1,389,507	1,314,507	94.6%
	2016 - 2 Year Average	-	37,500	-	864,990	100,661	302,111	-	-	-	75,000	-	-	1,380,262	1,305,262	94.6%

General Fund Revenue Summary

As of March 27, 2015

Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
A102	Ad Valorem	93,756,361	97,505,361	103,740,894	94,344,157	103,740,894	107,890,529	107,890,529
	Property Taxes - Operating	93,756,361	97,505,361	103,740,894	94,344,157	103,740,894	107,890,529	
A501	Firefighters Pension Insurance Prem Tax	4,185,499	3,182,042	4,111,596	-	4,000,000	4,000,000	
A502	Police Retirement Insurance Premium Tax	2,167,319	2,143,898	2,167,319	-	2,167,319	2,167,319	
	Sales And Use Tax	6,352,818	5,325,940	6,278,915	-	6,167,319	6,167,319	
A601	FPL Franchise Fees	15,140,240	16,345,514	16,000,000	3,963,540	16,900,000	16,900,000	16,900,000
A603	Peoples Gas Franchise	239,886	252,942	275,000	128,090	240,000	250,000	250,000
A610	Sanitation Franchise Fees Private Collector	3,442,317	5,423,678	5,915,000	2,946,111	5,950,000	5,950,000	5,950,000
	Franchise Fees	18,822,443	22,022,134	22,190,000	7,037,741	23,090,000	23,100,000	
A701	FPL Utility Tax	17,705,388	19,297,439	18,885,000	7,690,961	19,350,000	19,350,000	19,350,000
A703	City Water Utility Tax	4,694,296	4,919,444	5,000,000	2,433,939	5,100,000	5,350,000	5,250,000
A705	Gas Utility Tax	448,260	554,197	505,101	299,868	510,000	525,000	525,000
A715	Communications Services Tax	13,033,664	12,234,091	12,366,122	4,010,321	12,366,122	12,366,122	
	Utility Taxes	35,881,608	37,005,171	36,756,223	14,435,089	37,326,122	37,591,122	
B101	Business Tax	2,949,431	2,597,939	2,454,714	2,272,692	2,750,000	2,600,000	2,750,000
B102	Florida League Of Cities Collections	15,814	13,889	6,000	-	6,000	6,000	
B103	Water Taxi License	200	1,800	200	-	200	1,800	
B104	Application Fee - Vehicles For Hire	-	301	2,500	100	4,500	2,500	
B105	Vehicles For Hire-Vehicle Permit	-	1,584	25,000	-	3,000	3,000	
	Local Business Taxes	2,965,445	2,615,513	2,488,414	2,272,792	2,763,700	2,613,300	
B233	Riverwalk Tree Fees	-	-	-	28,684	28,684	-	
B234	Tree Canopy	54,951	81,017	-	-	-	-	
B235	Landscaping Permits	180,720	218,938	194,131	80,402	180,000	190,000	
B250	Expedited Permit Review Fees	42,600	17,400	23,175	450	500	-	
	Building Permits	278,271	317,355	217,306	109,536	209,184	190,000	
D401	Motor Fuel Tax-Revenue Sharing	1,211,411	1,226,096	1,322,604	585,088	1,322,604	1,365,100	
D403	State Gas Tax Refund	184,801	186,935	185,000	68,437	185,000	175,000	185,000
E101	Alcoholic Beverage License Fees	246,019	240,062	251,019	4,635	235,000	230,000	235,000
E112	Sales Tax-Revenue Sharing	3,365,381	3,575,281	3,590,322	1,767,497	3,590,322	3,705,500	
E113	Half Cent Sales Tax	9,711,686	10,367,671	10,904,090	3,645,597	10,904,090	11,254,000	
E114	E911 Fee - Revenue Sharing	841,112	727,385	-	5,047	5,047	-	
E117	Mobile Home Licenses	35,905	34,357	32,000	26,111	35,000	35,000	
E201	Firefighters Supplemental Compensation	163,200	168,648	160,900	86,763	173,000	173,000	
	State-Shared Revenues	15,759,515	16,526,435	16,445,935	6,189,175	16,450,063	16,937,600	
F101	County Shared Occupational Licenses	165,794	127,474	127,927	178,478	175,000	175,000	
F209	Broward County-Transportation Bus Svc	-	294,997	303,805	71,449	303,805	303,805	
F401	County Shared Gas Tax (Local Option)	1,892,288	1,991,768	2,037,488	686,918	2,037,488	2,102,900	
F402	Local Alternative Fuel Fees (Fuel Tax)	-	222,115	222,113	74,362	222,113	225,200	
	Other Local Grants	2,058,082	2,636,354	2,691,333	1,011,207	2,738,406	2,806,905	
J004	Board of Adjustment Fees	13,700	5,520	15,925	5,640	14,000	14,000	
J006	Permits/Misc Engineering Charges	214,920	209,261	200,278	173,712	315,000	250,000	
J008	Candidate Filing Fees	400	-	1,800	1,000	1,000	-	
J010	City Clerk Fees	165	1,064	1,000	916	1,000	1,000	
J012	Development Review Fees	168,950	176,170	149,381	126,181	225,000	200,000	
J014	Encroachment/License Application Fees	600	-	2,503	-	-	-	
J019	Traffic Study Fees	47,535	39,411	100,000	52,000	100,000	100,000	
J020	Lien Research Fees	372,430	397,908	285,000	253,525	550,000	425,000	
J022	Lot Clearing Admin Charges	101,382	79,451	72,785	48,312	100,000	100,000	
J024	Other Building Fees	25,644	24,583	16,072	10,597	25,000	25,000	
J026	Payroll Ded Processing Charges	880	890	900	490	900	900	
J028	Photos Copies & Print Sales	10,424	5,133	13,521	2,773	4,200	4,200	
J030	Planning & Zoning Board	72,756	65,810	75,000	31,530	70,000	70,000	
J031	Historic Preservation Board	7,690	6,330	5,372	9,500	7,000	7,000	
J032	Dishonored Check Fees	3,769	4,072	5,018	2,482	3,203	4,000	
J033	City Commission Development Review	21,614	24,430	35,718	11,838	25,000	25,000	
J035	Final DRC	27,210	27,320	35,955	15,970	27,000	27,000	
J037	Engineering Inspection Fees	29,253	39,169	40,000	17,797	40,000	40,000	
J040	Zoning Review	241,875	214,495	247,288	106,972	220,000	230,000	
J041	Zoning Inspection	165,384	172,206	202,250	76,991	160,000	165,000	
J043	Administrative Review	60,679	56,040	55,142	18,570	42,000	52,000	
J044	Long Range Planning	20,060	10,030	15,119	-	10,030	10,030	

General Fund Revenue Summary

As of March 27, 2015

Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
J284	Write Off Recoveries	6,395	6,893	3,013	3,710	5,000	5,000	
	General Government	1,613,715	1,566,186	1,579,040	970,506	1,945,333	1,755,130	
J050	Alarm Monitor Reg Fees	6,249	6,400	6,200	4,800	6,400	6,500	
J051	Alarm Response Fees	961,516	1,208,063	1,100,000	677,739	1,150,000	1,200,000	
J052	Alarm User Registration Fees	35,525	39,149	40,000	13,750	40,000	40,000	
J059	Miscellaneous Police Fees	83,831	72,869	81,257	32,439	75,000	75,000	
J060	Nuisance Abatement Fees	4,822	4,881	8,434	2,874	2,500	2,500	
J061	School Resource Officer Program	138,756	138,756	138,949	(46,252)	-	-	
J062	Pawn/2nd-Hand Inspection Fees	4,458	14,208	17,775	21,750	25,000	20,000	
J101	Fire Inspection Fees	509,974	475,585	425,000	329,232	600,000	600,000	
J103	Fire Hi-Rise Test Fees	661,605	602,954	625,000	279,584	600,000	600,000	
J107	Fire Plan Review Fees	675,391	664,242	650,000	360,454	675,000	650,000	
J109	Fire Reinspection Fees	44,532	40,224	40,000	19,327	38,208	40,000	
J113	Special Fire Test Fees	84,268	105,084	85,000	108,469	110,000	110,000	
J115	Hazardous Materials Fees	-	-	10,014	-	10,000	10,000	
J116	Wilton Manors - Fire/Ems	1,690,922	1,938,647	2,115,594	1,057,797	2,115,594	2,200,000	
J118	Miscellaneous Fire Fees	1,845	7,072	7,650	960	1,300	1,300	
J121	EMS Service Fees	234,125	275,422	250,000	47,793	234,000	234,000	
J124	Lazy Lakes - Fire/EMS	3,269	3,309	3,269	1,780	3,560	3,560	
J130	Fire/Rescue Transport Fee	6,166,130	6,344,476	6,100,000	2,526,822	6,350,000	6,350,000	
J131	Fire/Rescue Interfacility Transport Fees	83,952	174,636	150,000	56,514	150,000	150,000	
	Public Safety	11,391,170	12,115,977	11,854,142	5,495,832	12,186,562	12,292,860	
J180	Lot Cleaning Charges	767	(368)	1,148	200	400	400	
	Physical Environment	767	(368)	1,148	200	400	400	
J414	Mtr-T Lot-Shof Pool	-	6,296	8,000	-	-	-	
	Transportation	-	6,296	8,000	-	-	-	
J702	Program Fees-Day Camp	244,501	244,868	272,042	10,361	250,000	257,000	
J726	Beach Misc Concession	84,000	77,750	93,600	39,000	93,600	93,600	
J727	S Beach Boat Storage Fees	21,713	23,178	24,000	20,248	30,000	30,000	
J751	Athletic Fees-Youth Programs	175,717	186,205	225,000	97,841	220,000	225,000	
J956	Senior Programs-Sr/Adult	120,319	125,925	144,200	56,594	144,200	144,200	
	Parks And Recreation	646,250	657,926	758,842	224,044	737,800	749,800	
K029	Nonsponsor Charges-Spec Event Fees	42,468	30,858	42,709	16,173	42,709	50,000	
	Special Events	42,468	30,858	42,709	16,173	42,709	50,000	
K101	Aikido-Activity Center	18,960	19,502	20,468	6,652	20,000	20,000	
K105	Gymnastics-Program Fees	162,173	170,588	163,226	48,996	170,000	170,000	
K106	Outdoor Programs	23,500	9,300	24,000	5,600	24,000	24,000	
K107	Yoga Aerobics	24,993	24,532	26,992	(311)	30,000	30,000	
K110	Gym Rentals/Misc.	24,614	13,023	36,050	12,446	20,000	22,000	
K126	Auditorium Concessions	56,823	44,508	87,271	17,927	50,000	60,000	
K127	Misc Expense Reimb-Auditorium	587,012	502,330	660,000	283,489	550,000	550,000	
K128	Parking Fees-Auditorium	229,027	169,589	225,000	95,200	175,000	175,000	
K129	Rentals-Auditorium	240,910	262,005	250,000	120,286	270,000	270,000	
K130	Ticket Svcchg/Comms-Auditorium	63	5,317	10,014	7,398	8,000	8,000	
K153	Recreation Center Rentals	77,156	73,490	80,000	50,257	80,000	80,000	
K179	Credit Card Discst Fees-Docks & Water	(57,313)	(40,721)	-	-	-	-	
K180	Utility Fees-Docks	366,884	476,556	420,000	240,090	450,000	450,000	
K182	Laundry/Vending/Tv Cable	6,527	6,211	8,205	2,348	6,300	6,800	
K184	Commercial Yacht Fees	239,265	219,118	236,000	98,033	230,000	230,000	
K185	Jungle Queen-Docks	126,667	178,833	155,600	77,500	155,600	155,000	
K186	Yacht Fees-Docks	2,122,228	2,345,762	2,150,000	1,264,498	2,350,000	2,415,000	
K187	General Anchorage Fees	49,082	44,678	50,000	27,124	50,000	52,000	
K188	Late Dockage Fees	8,111	23,479	15,000	3,034	15,000	15,000	
K189	Private Dock Fees	4,200	2,700	4,200	1,800	4,200	4,200	
K190	Las Olas/Riverfront	12,664	-	-	-	8,400	8,500	
K191	Submerged Land Lease Fees	146,232	158,254	157,289	83,717	159,000	160,000	
K192	Gazebo Rental	-	-	122	-	122	122	
K226	Adult Programs	23,354	25,440	30,042	14,110	30,000	30,000	
K227	Memberships	128,080	120,331	128,000	81,099	128,000	128,000	
K231	Youth Programs	26,163	29,171	26,000	21,639	30,000	32,000	
K252	Tennis Court Rentals	80,738	87,676	110,153	55,047	88,000	90,000	

General Fund Revenue Summary

As of March 27, 2015

Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
K253	Tennis Lessons	263,621	271,273	280,000	139,288	280,000	285,000	
K254	Tennis Tournaments	65,173	69,076	70,097	8,087	70,097	72,000	
K255	Concession Revenue-Holiday Park	20,849	22,406	25,035	11,622	25,000	27,000	
K275	Recreation Program Fees	173,594	138,949	173,000	50,607	173,000	175,000	
K302	Concessions-Mills Pond	69,372	60,063	85,118	26,052	70,000	72,000	
K303	Contracted Events-Mills Pond	15,756	15,093	14,120	6,318	15,000	15,000	
K305	Softball Complex-Mills Pond	216,812	263,349	285,000	138,842	270,000	275,000	
K306	Softball Tournament-Mills Pond	8,798	400	30,042	800	10,000	10,000	
K307	Special Event	-	-	-	150	-	-	
K310	Facility Rentals-Mills Pond	34,292	34,108	25,507	25,031	35,000	36,000	
K329	Event Revenue-Riverwalk	24,874	24,048	65,000	15,387	30,000	35,000	
K334	Licenses-Riverwalk-One River Plaza	2,243	2,277	2,277	2,294	2,300	2,300	
K358	Entrance Fees-Snyder Park	41,086	43,474	45,062	19,498	45,000	46,000	
K360	Other-Snyder Park	619	117	900	189	900	900	
K362	Pavilion Rentals-Snyder Park	25,377	26,024	30,042	13,986	30,042	32,000	
K363	Special Events-Snyder Park	-	-	5,007	-	5,000	5,000	
K384	Other Events	82,372	69,939	80,000	29,989	70,000	70,000	
	Special Facilities	5,772,951	6,012,268	6,289,839	3,106,119	6,232,961	6,343,822	
K505	Pool Program Fees	128,320	106,491	129,000	50,370	129,000	129,000	
K506	Pool Admission Fees	5,370	11,591	5,300	362	10,000	10,000	
K526	Admissions-Hall Of Fame	73,142	71,455	90,125	31,624	90,125	-	
K527	Facility Rentals-Hall Of Fame	80,937	44,225	70,097	16,563	70,097	-	
K528	Program Fees-Hall Of Fame	103,510	100,087	117,162	15,135	117,162	-	
K529	Special Event Fees-Hall Of Fame	62,073	58,885	69,298	12,153	69,298	-	
K530	Swim Club Contract-Swimming & Dive Team	337,570	325,324	212,634	159,296	109,516	135,156	
	Pools	790,922	718,058	693,616	285,503	595,198	274,156	
K901	Library Maint-Holiday Park	18,840	14,228	18,972	9,554	20,000	21,000	
K902	Miscellaneous Recreation Revenues	139,731	167,248	281,317	74,430	140,000	162,000	
	Miscellaneous	158,571	181,476	300,289	83,984	160,000	183,000	
M002	Fines & Forfeitures	1,050,960	1,279,488	1,000,000	515,167	1,200,000	1,200,000	
M003	County Court Return - Dollar Provision	63,845	46,023	75,000	8,314	55,000	55,000	
M010	Nuisance Abatement Fines	28,500	-	14,015	-	-	-	
M014	Red Light Fines	1,357,890	1,260,166	1,400,000	488,621	450,000	-	
M020	Red Light Fines-Courts	196,082	195,434	200,000	80,536	90,000	-	
M021	Red Light Fines - Special Magistrate	35	11,542	25,000	7,531	10,000	-	
M023	Misdemeanor - County Clerk F&F	-	-	5,100	10,802	11,000	10,000	
M024	Municipal Ordinance Fm Cnty Clerk - F&F	-	-	38,400	54,937	55,000	50,000	
M025	Diversion Program Fee - Lieu Of Court	-	-	176,113	179,181	176,113	176,113	
	Judgments & Fines	2,697,312	2,792,653	2,933,628	1,345,089	2,047,113	1,491,113	
M103	Code Enforcement Board Fines	1,081,919	713,186	725,000	540,257	1,125,000	1,025,000	
M111	Citation Fines	16,375	12,275	15,201	1,850	3,600	3,600	
	Violations Of Local Ordinances	1,098,294	725,461	740,201	542,107	1,128,600	1,028,600	
N103	Earn-Pooled Investments	140,533	687,055	200,000	-	360,000	360,000	
N117	Interest	254,864	338,477	225,000	-	250,000	250,000	250,000
N118	Interest Offset for Master Acc Fees	-	-	231,300	-	231,300	231,300	
N119	Ad Valorem Interest Earnings	15,988	20,904	20,000	9,050	20,000	20,000	
N127	Interest On Late A/R Payments	218	853	-	-	-	-	
N129	Other Income (Penalty Charges)	9,420	8,516	-	-	-	-	
	Interest Earnings	421,023	1,055,805	676,300	9,050	861,300	861,300	
N140	Film Permits	15,600	19,500	-	1,700	20,000	20,000	
N141	Shopping Center Air Space Lease	29,605	31,571	32,045	31,571	31,571	31,571	
N142	DBSI Air Space Lease (Formerly Barnett)	177,606	179,317	179,317	182,302	182,302	181,953	
N143	Auramar Air Space Lease	771	854	854	854	854	854	
N146	New River Trading Post	54,966	59,126	54,652	39,526	54,652	67,542	
N147	Ft Lauderdale Archers Inc	(3,399)	1	-	1	1	1	
N149	Lakeview Plaza Inc.	3,398	3,759	3,501	-	3,501	3,447	
N150	Late/Interest Payments	125,475	15,673	50,000	797	50,000	50,000	
N151	Shop 104-Nadja Horst, Dmd, Pa	23,988	23,541	23,576	16,170	23,576	25,899	
N152	Shops 108/112-Stephanick G., Inc.	22,396	21,978	22,011	15,096	22,703	24,189	
N155	Shop 132 Paul James Salon Inc	16,397	5,423	-	-	-	-	
N156	Shop 136-Sushi-Ko Express Corp.	10,805	9,645	10,619	8,242	10,619	11,670	

General Fund Revenue Summary

As of March 27, 2015

Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
N159	Lease Property Tax Payments	47,138	55,887	50,000	-	50,000	50,000	
N164	Sunrise Key Entryway	180	180	180	180	180	180	
N168	St Regis-Misc Easement Leases	1,320	1,339	1,359	1,349	1,359	1,359	
N169	Pd Cafeteria - Spectacular Affairs	-	-	4,200	-	-	-	
N170	Cheesecake Factory License Fee	863	881	929	-	929	876	
N174	1540 Seventeenth, Llc (Mega Partners)	2,007	2,071	1,954	-	1,954	2,047	
N178	Fort Lauderdale Historical Society	5	5	5	5	5	5	
N179	Caproc Oakland Park Llc	550	557	565	565	565	565	
N180	Shop 140- City Park Mall- Amarco Treats	15,452	13,096	15,408	10,686	15,408	15,936	
N181	Penalties From Other Municipalities	114	251	-	-	-	-	
N182	Shop 140 City Park Mall - Dubose	-	-	-	2,221	6,759	9,015	
N251	Carriage Services - Cemetery	752,992	770,778	813,244	770,681	813,244	851,712	
N341	Beach Cabana Rentals	452,808	501,349	460,000	187,758	500,000	500,000	
N342	Bench Advertising Contract	176,615	159,134	172,550	76,708	172,550	172,550	
N343	Misc Property Rentals	205,672	217,373	709,705	296,113	709,705	709,705	
N348	Oasis Cafe Lease	46,033	43,434	-	23,881	50,000	125,000	
N350	Bahia Mar Lease	906,388	1,371,018	925,000	1,314,507	1,370,000	1,370,000	
N363	Brickell Station	(25,515)	7,976	8,300	600	8,300	8,300	
	Rents & Royalties	3,060,230	3,515,717	3,539,974	2,981,513	4,100,737	4,234,376	
B236	Fire Training Surcharge	912	546	1,000	-	546	500	
N375	Fire/Rescue Assessment Fee	20,263,680	32,861,602	32,958,191	29,412,406	32,889,745	32,895,808	
N388	Fire/Rescue City Assessment Fee	286,250	346,829	225,000	143,494	340,000	340,000	
	Special Assessments	20,550,842	33,208,977	33,184,191	29,555,900	33,230,291	33,236,308	
N404	Vehicle Sale Proceeds	380,547	268,427	400,000	35,482	200,000	330,000	
N412	Sale Of Surplus Land	44,028	-	30,028	-	30,028	30,000	
N413	Sale Of Surplus Property	5,068	2,031	10,000	-	2,030	3,000	
	Disposal Of Fixed Assets	429,643	270,458	440,028	35,482	232,058	363,000	
N455	Mounted Patrol Donations	-	5,900	-	-	-	-	
N457	Outsider Donations	24,450	57,500	2,000	365	2,000	2,500	
N460	Haz Mat Donations	454,211	454,221	454,211	189,254	454,211	454,211	
	Contributions/Donations	478,661	517,621	456,211	189,619	456,211	456,711	
A108	Delinquent Tax-Operating	362,491	(153,651)	16,546	(349,461)	16,546	16,500	
A110	Penalty & Int-Operating	484,218	268,857	116,841	55,997	116,841	116,800	
N499	Air Show Revenues	102,221	-	30,000	-	-	-	
N527	Airport Pilot-Interfund Svc Chg	599,993	592,367	593,382	247,243	593,382	605,250	
N534	Finance Admin/Ins - Interfund Svc Chg	-	-	228,457	-	228,457	228,457	
N540	Parks & Recreation-Interfund Svc Chg	86,868	90,651	90,194	-	90,194	92,900	
N550	B&Z/Utilities-Interfund Svc Chg	6,252	1,045	16,267	-	16,267	16,267	
N552	Engineering-Interfund Svc Chg	1,975,740	1,979,061	2,000,000	520,294	1,000,000	1,000,000	
N553	Treasury/Utilities-Interfund Svc Chg	2,426,651	2,539,277	-	-	-	-	
N554	Fire/Airport-Interfund Svc Chg	1,036,439	1,036,439	1,084,542	451,893	1,084,542	1,110,700	
N556	P/W Airport-Interfund Svc Chg	113,613	118,886	122,453	51,022	122,243	-	
N560	Indirect Service Fee-Interfund Svc Chg	11,202,074	10,201,797	11,664,175	4,856,204	11,664,175	11,664,175	
N571	Misc Charges To Other Funds	125,124	125,124	133,775	55,740	133,775	134,124	
N572	P/W/Other-Interfund Svc Chg	384,288	350,100	494,275	205,948	494,275	494,275	
N585	ROI-Parking	2,172,119	3,079,136	1,916,177	798,407	1,916,177	1,916,177	
N586	ROI-Stormwater	958,573	977,929	996,702	415,293	996,702	996,702	
N591	Interfund Overtime Reimbursements	180,607	55,822	80,000	31,569	126,276	120,000	
N594	Charges To Other Funds	-	4,380	2,500	(204)	2,500	2,500	
N597	Chgs To Other Fds	868,234	85,823	1,570,941	654,559	1,570,941	1,570,941	
N602	ROI-Water & Sewer	14,806,042	14,806,042	15,947,908	6,644,962	15,947,908	15,947,908	
N603	ROI-Central Regional	3,058,317	3,128,931	3,160,118	1,316,716	3,160,118	3,160,118	
N604	Building/Economic Dev- Interfd Svc Chg	75,397	-	403,439	168,100	403,439	403,439	
N652	Pilot Cemetery Perpetual Care Fd	19,492	19,448	-	-	-	-	
N653	Pilot Arts & Science District Garage Fd	34,211	37,632	37,632	15,680	-	-	
N900	Miscellaneous Income	584,077	728,353	400,000	158,980	400,000	400,000	
N902	Abandoned Property	5,032	6,778	-	425	5,000	5,000	
N904	Florida Sales Tax Commissions	360	360	360	150	360	360	
N907	Towing Fees	224,000	229,950	222,655	115,000	230,000	230,000	
N910	Fare Box Revenue Community Bus	-	-	60,000	-	60,000	60,000	
N913	Court Costs & Fees-Reimbursements	-	-	1,000	-	1,000	1,000	

General Fund Revenue Summary

As of March 27, 2015

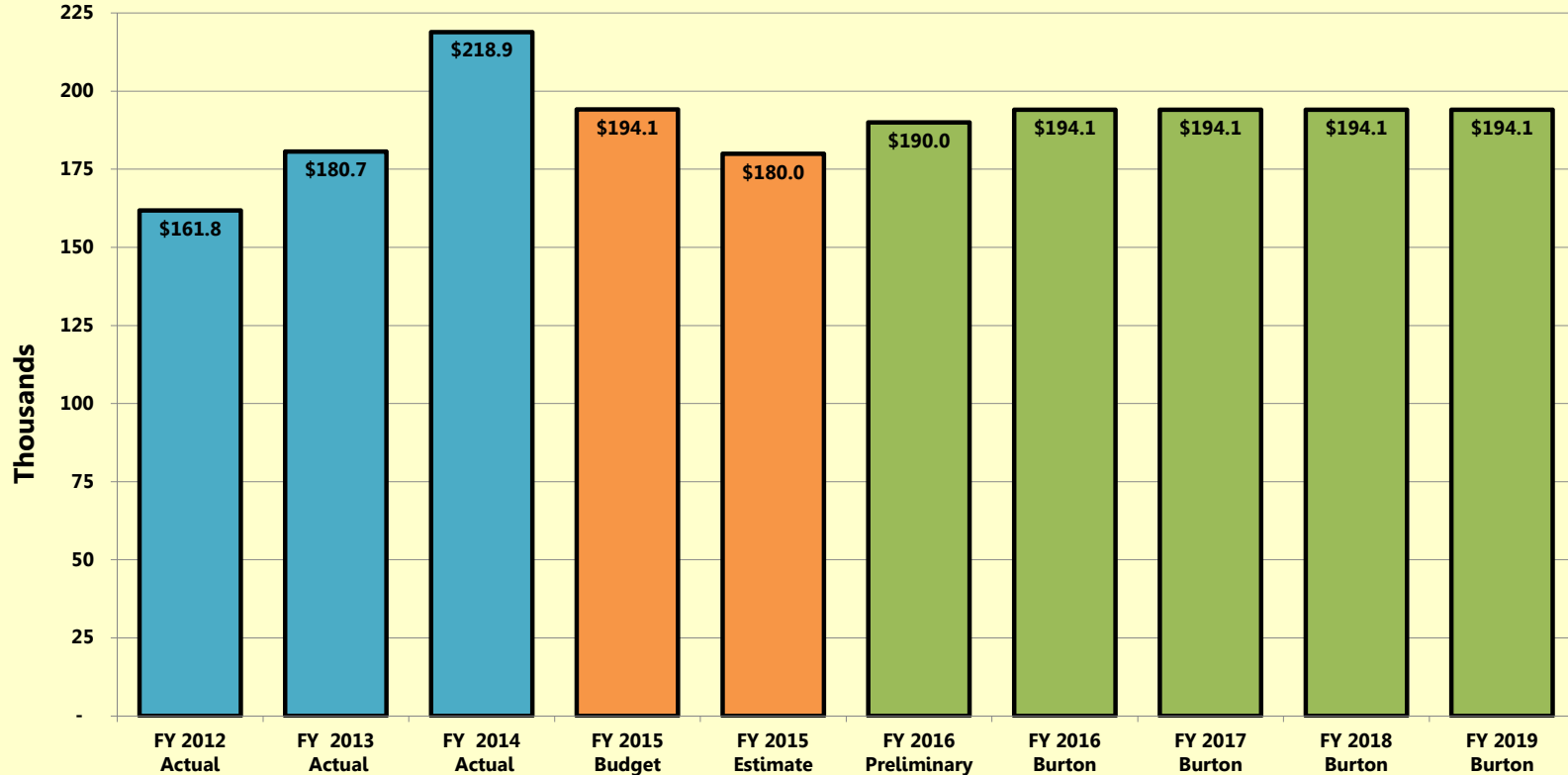
Revenue Source		FY 2013 Actual	FY 2014 Actual	FY 2015 Amended Budget	FY 2015 Year-To-Date	FY 2015 Estimate	FY 2016 Preliminary*	FY 2016 Revenue Estimating Conference Committee (RECC)
N938	Insurance Carrier Reimb	3,412	29,011	-	3,256	5,000	5,000	
N945	Repairs-Outside Contractors	405,101	410,672	-	-	422,976	422,976	
N965	Reimbursement Projects	1,000	2,863	2,500	-	2,500	2,500	
N968	Misc Grant Reimbursements	84,051	95,188	45,113	4,649	30,192	30,000	
N969	Demolition Reimb - Building Dept	44,930	7,959	18,135	23,493	30,000	30,000	
N970	Board Up Reimb - Building Dept	55,862	38,697	46,031	49,588	48,000	50,000	
N976	Overtime Reimbursement	366,028	413,768	375,000	169,476	375,000	375,000	
N977	Misc Grant Overtime Reimbursements	183,947	179,037	145,000	52,668	125,000	150,000	
N978	Tri-County Pav Reimbursements	46,929	251,284	72,627	129,708	310,000	310,000	
N979	Lobbyist Registration Fees	32,940	37,650	33,000	22,650	33,000	35,000	
N980	Grant Payroll Reimbursements	-	20,882	-	17,014	4,200	4,500	
N983	Comm. Appearance Board	3,600	9,978	4,000	-	4,000	4,000	
N984	Found/Abandoned Property	6,564	2,529	4,000	1,919	4,000	4,000	
N985	Unclaimed Evidence	48,370	137,034	50,000	18,635	50,000	50,000	
N987	PCard Rebates Procurement	367,440	364,674	519,000	289,924	425,000	388,000	450,000
N989	Foreclosure Registration Fee	81,900	121,400	120,000	41,500	60,000	60,000	
N990	Utility Royalty-Sewer	4,437	30,495	4,500	12,056	4,500	4,500	
	Other Miscellaneous	43,628,944	42,463,658	42,829,245	17,251,053	42,314,486	42,219,069	
	TOTAL	268,656,306	289,793,290	297,136,423	187,491,871	298,757,447	302,836,420	

Revenues selected to be reviewed by the Revenue Estimating Conference Committee highlighted in **Green**

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

*Italicized amounts in the FY 2016 Department Request are the same as the FY 2016 Burton Model

Landscaping Permits



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Landscaping Permits	161,788	180,720	218,938	194,131	180,000	190,000	194,100	194,100	194,100	194,100	Sustainable Development
% of Landscaping Permits change	-15.67%	11.70%	21.15%	-11.33%	-17.78%	-2.13%	-0.02%	0.00%	0.00%	0.00%	

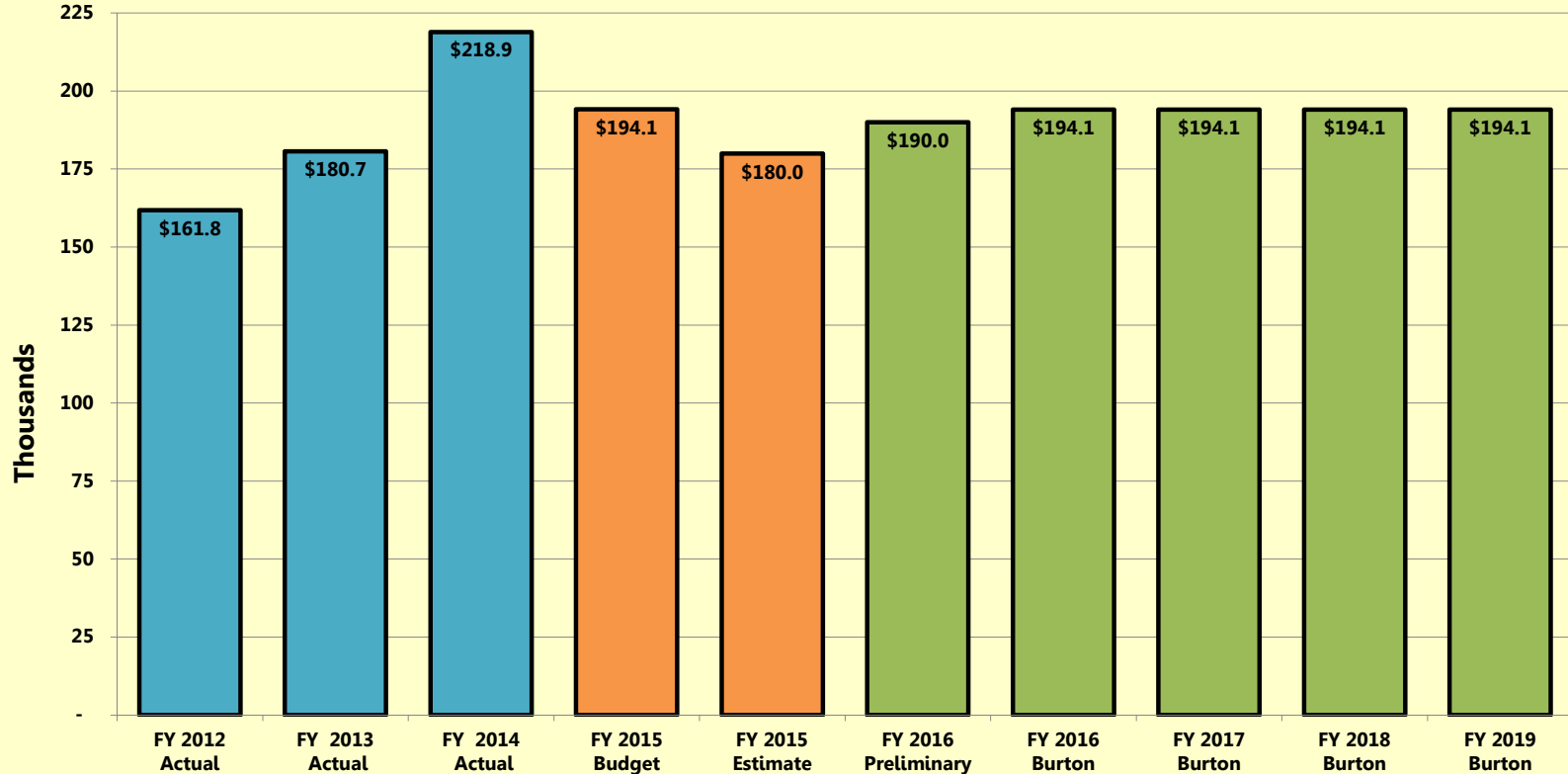
Description

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

Fiscal Capacity

Commission approval would be required to modify the fee schedule.

Permits/Misc Engineering Charges

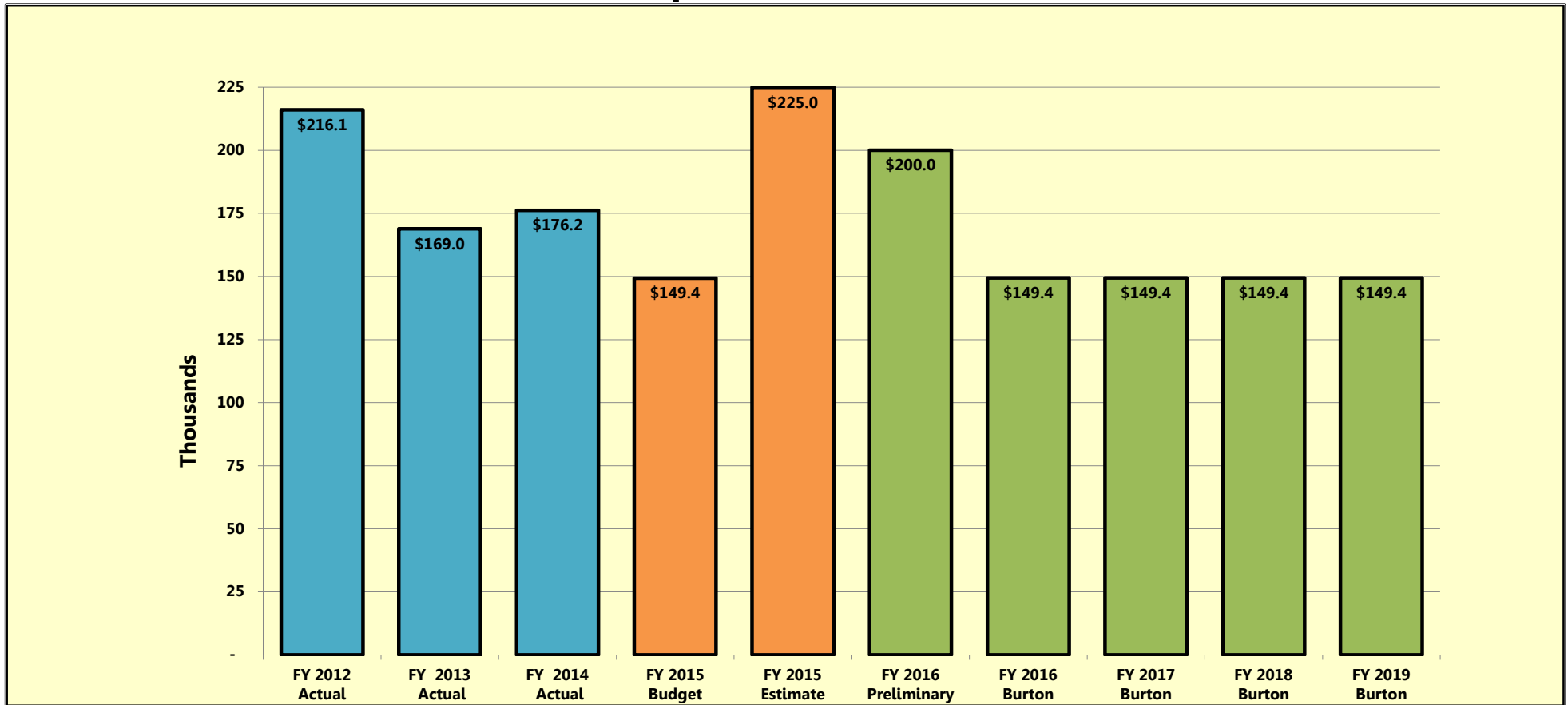


Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Permits/Misc Engineering Charges	108,317	214,920	209,261	200,278	315,000	250,000	200,300	200,300	200,300	200,300	Sustainable Development
% of Permits/Misc Engineering Charges change	-3.56%	98.42%	-2.63%	-4.29%	50.53%	24.83%	0.01%	0.00%	0.00%	0.00%	

Description

This revenue source is generated from application fees for a comprehensive Development Review of significant development applications that are reviewed by the Department's Urban Design & Planning Division (UDP) Engineering staff and subsequently processed through the appropriate review channel depending upon the nature of the development. This review of development proposals includes construction permits, infrastructure improvements and conducting of work in the public right-of-way. This work requires a comprehensive review of on-site and roadway geometry, grading, drainage, safe and adequate access, impacts of construction operations, provision for easements and underground infrastructure including sewers, drains, water lines, utilities and surface reconstruction.

Development Review Fees



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Development Review Fees	216,069	168,950	176,170	149,381	225,000	200,000	149,400	149,400	149,400	149,400	Sustainable Development
% of Development Review Fees Change	46.84%	-21.81%	4.27%	-15.21%	27.72%	33.89%	0.01%	0.00%	0.00%	0.00%	

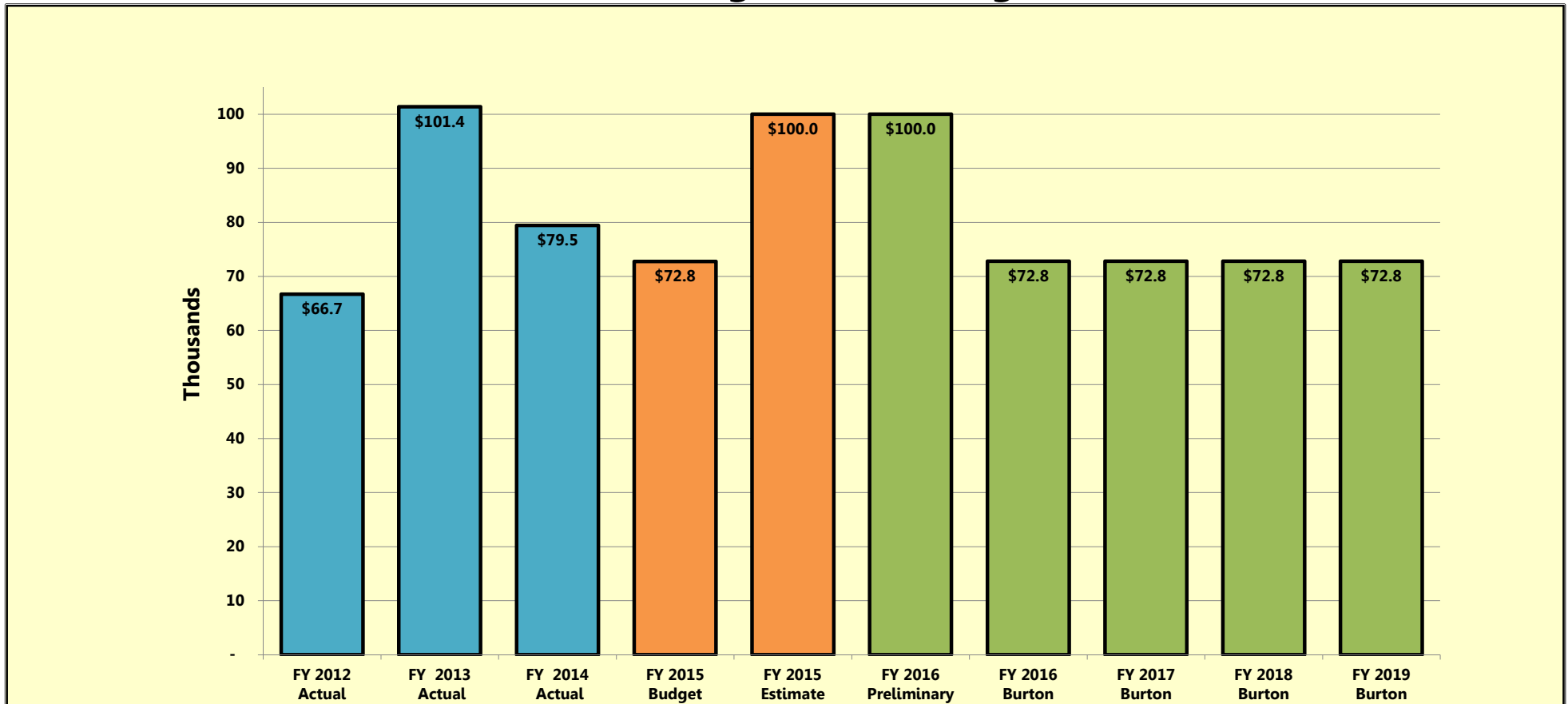
Description

Development review fees assessed to applicants for development review. The current fee schedule was adopted by Fort Lauderdale City 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 modify the fee schedule.

Lot Clearing Admin Charges



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Lot Clearing Admin Charges	66,719	101,382	79,451	72,785	100,000	100,000	72,800	72,800	72,800	72,800	Sustainable Development
% of Lot Clearing Admin Charges Change	38.80%	51.95%	-21.63%	-8.39%	25.86%	37.39%	0.02%	0.00%	0.00%	0.00%	

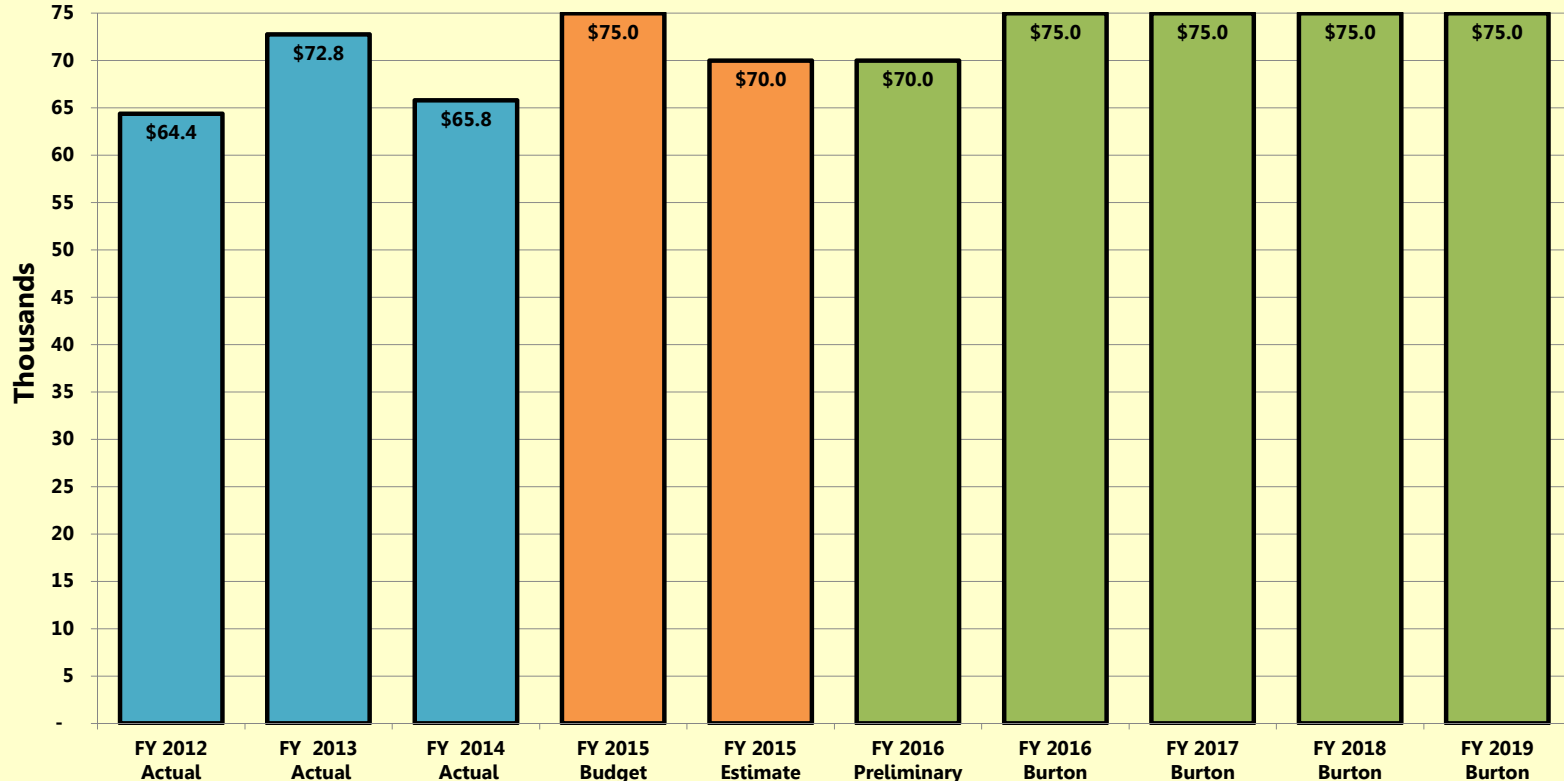
Description

This revenue is generated from charges to neighbors for cleaning lots that are in violation of City code. Property that is abandoned or poorly maintained and threatens or endangers public health, safety, or welfare and impairs the economic welfare of adjacent property is declared a "public nuisance." Based on the condition or surrounding circumstances, by local ordinance, Fort Lauderdale can mitigate these issues and charge the property owner for the cost associated with cleaning the lot. Alternatively, the City can place a lien on the property.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Planning & Zoning Board



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Planning & Zoning Board	64,392	72,756	65,810	75,000	70,000	70,000	75,000	75,000	75,000	75,000	Sustainable Development
% of Planning & Zoning Board Change	62.70%	12.99%	-9.55%	13.96%	6.37%	-6.67%	0.00%	0.00%	0.00%	0.00%	

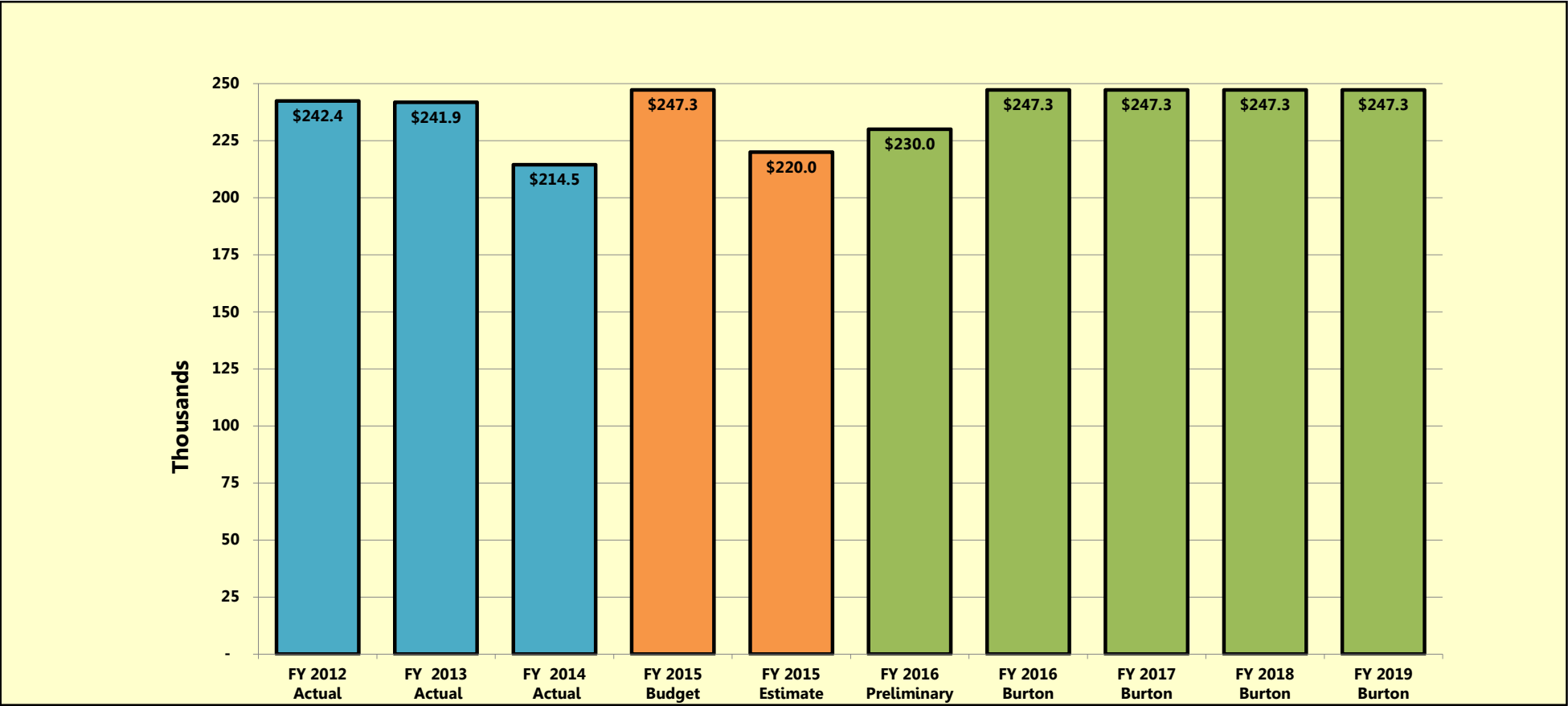
Description

This revenue source 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 & 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



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Zoning Review	242,376	241,875	214,495	247,288	220,000	230,000	247,300	247,300	247,300	247,300	Sustainable Development
% of Zoning Review Change	26.20%	-0.21%	-11.32%	15.29%	2.57%	-6.99%	0.00%	0.00%	0.00%	0.00%	

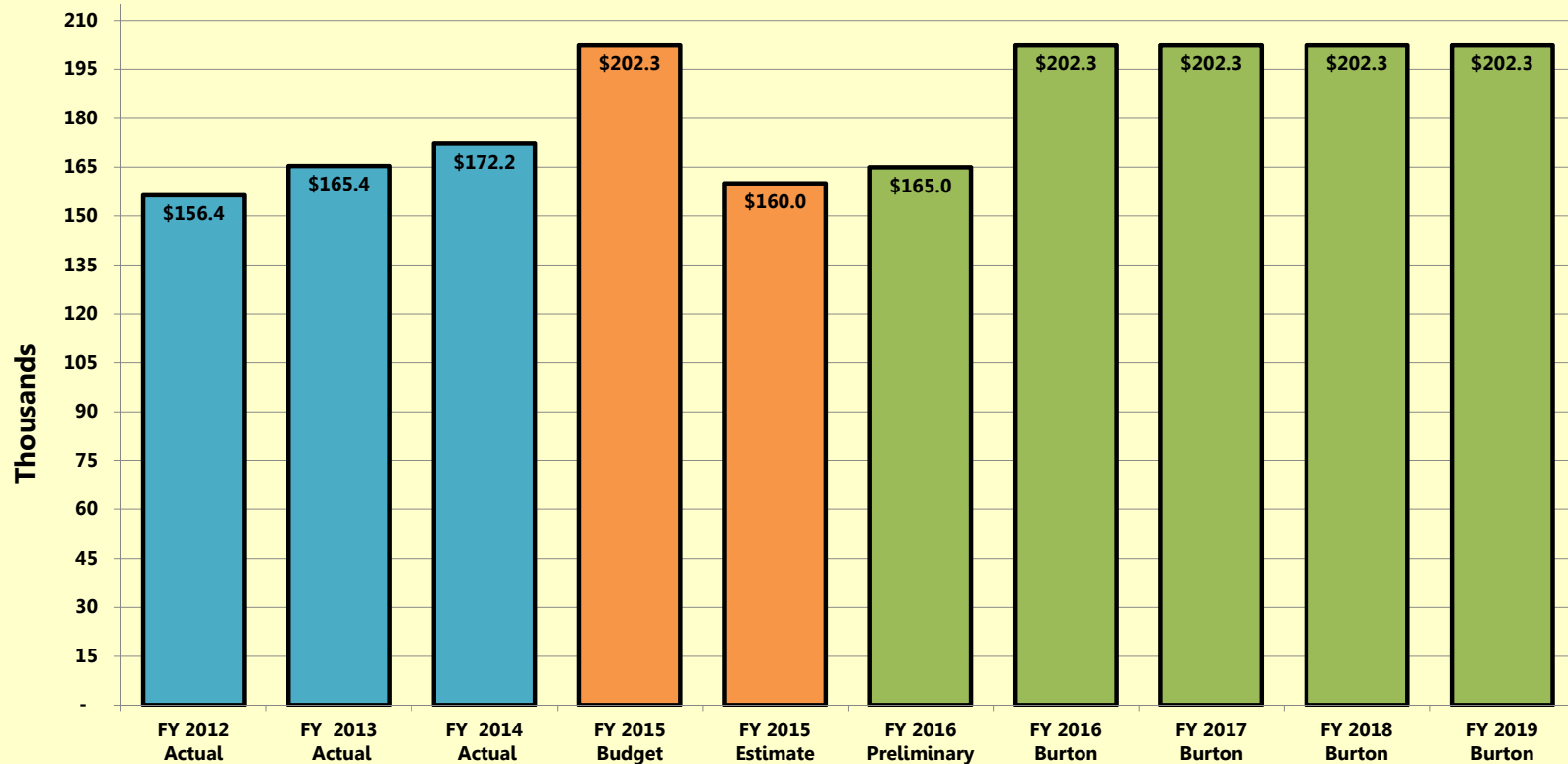
Description

This revenue source 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 & 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



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Zoning Inspection	156,370	165,384	172,206	202,250	160,000	165,000	202,300	202,300	202,300	202,300	Sustainable Development
% of Zoning Inspection Change	31.27%	5.76%	4.12%	17.45%	-7.09%	-18.42%	0.02%	0.00%	0.00%	0.00%	

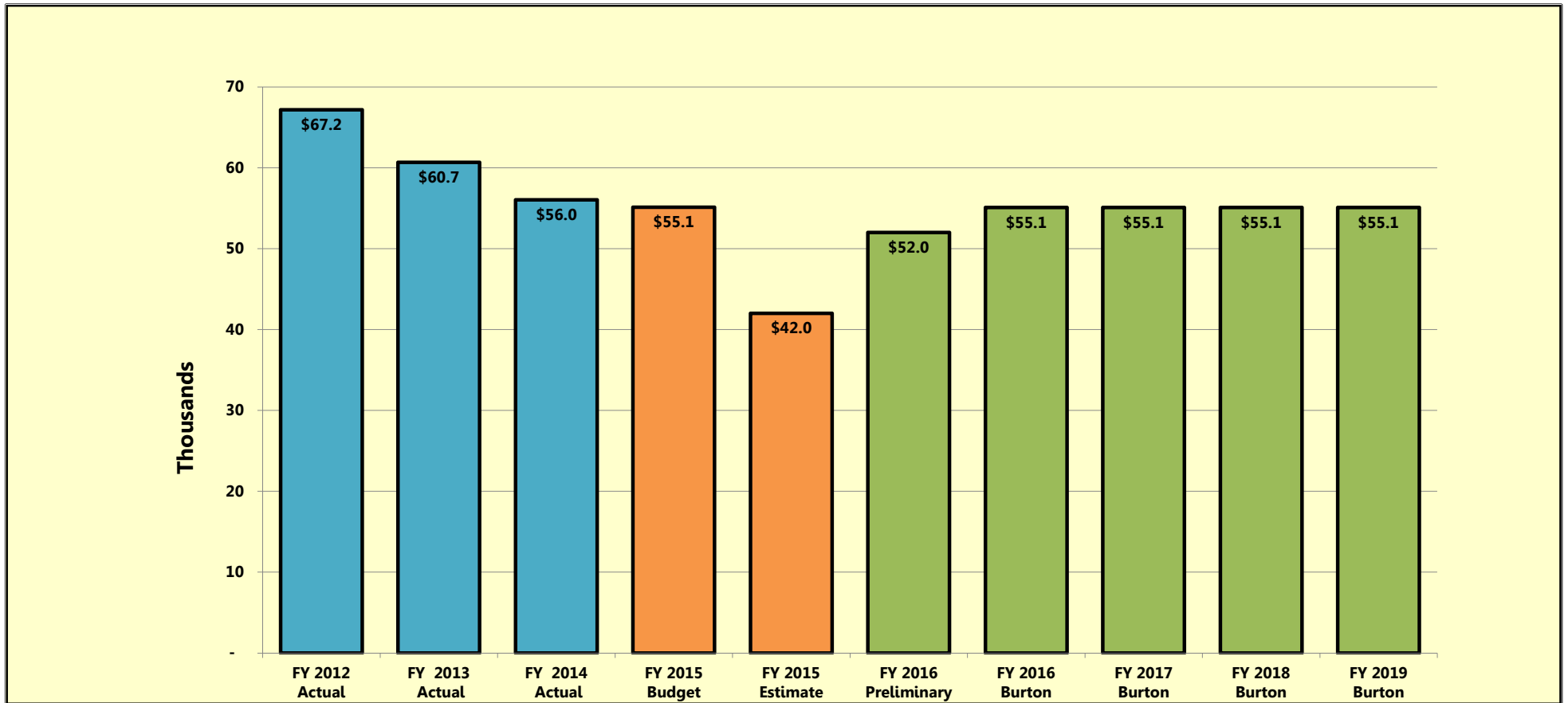
Description

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



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Administrative Review	67,199	60,679	56,040	55,142	42,000	52,000	55,100	55,100	55,100	55,100	Sustainable Development
% of Administrative Review Change	28.49%	-9.70%	-7.65%	-1.60%	-25.05%	-5.70%	-0.08%	0.00%	0.00%	0.00%	

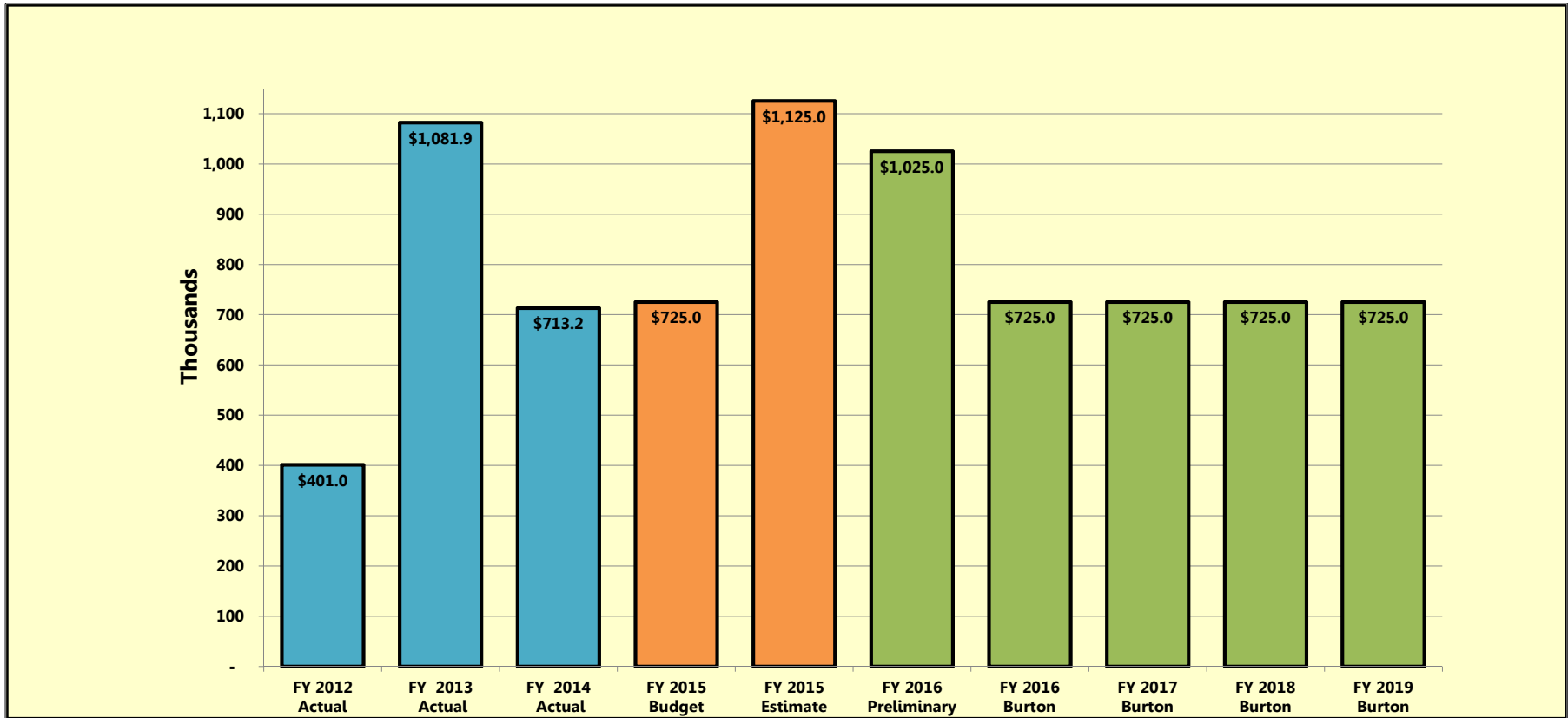
Description

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Code Enforcement Board Fines	141,089	196,182	92,393	125,000	125,000	125,000	125,000	125,000	125,000	125,000	City Attorney
Code Enforcement Board Fines	259,907	885,737	620,793	600,000	1,000,000	900,000	600,000	600,000	600,000	600,000	Sustainable Development
Total Code Enforcement Board Fines	400,996	1,081,919	713,186	725,000	1,125,000	1,025,000	725,000	725,000	725,000	725,000	
% of Code Enforcement Board Fines Change	-21.42%	169.81%	-34.08%	1.66%	57.74%	41.38%	0.00%	0.00%	0.00%	0.00%	

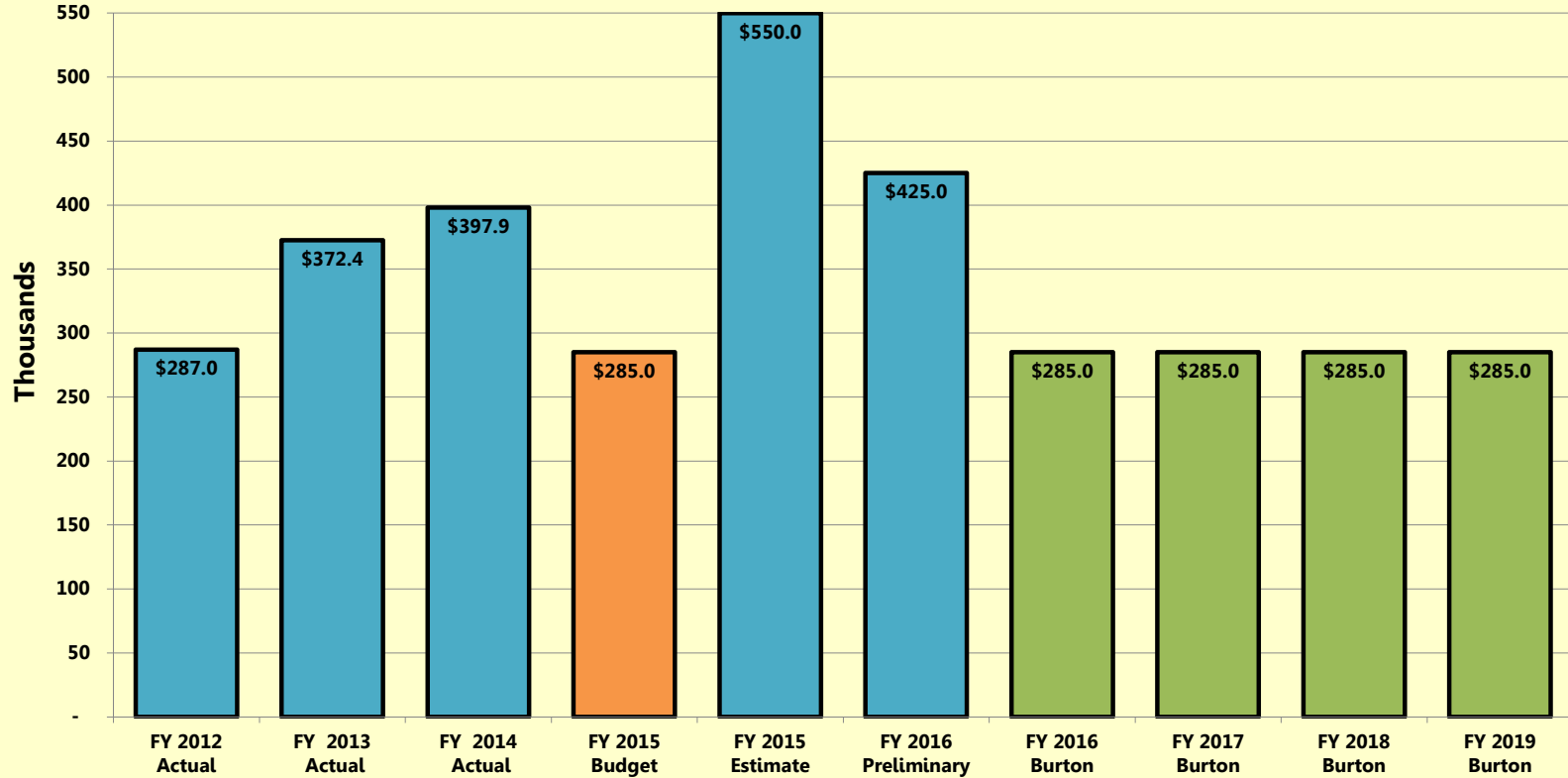
Description

Revenue is collected with citations are issued for individual structure and neighborhoods are not maintained properly and deteriorate beyond a usable point.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Lien Research Fees



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Lien Research Fees	286,993	372,430	397,908	285,000	550,000	425,000	285,000	285,000	285,000	285,000	Finance
% of Lien Research Fees Change	3.01%	29.77%	6.84%	-28.38%	38.22%	49.12%	0.00%	0.00%	0.00%	0.00%	

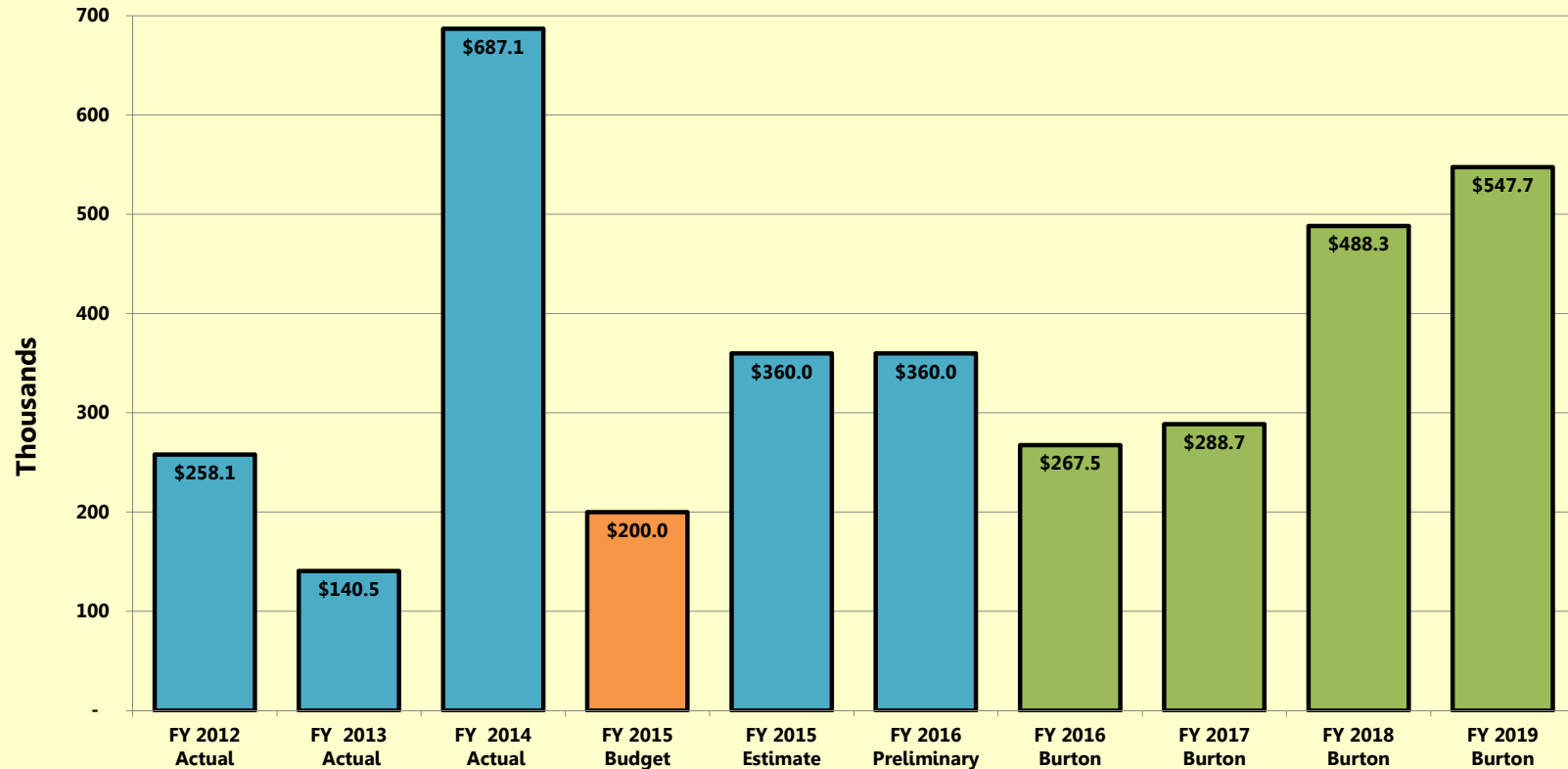
Description

This is an administrative fee collected for services associated with lien research. The fee charged for conducting lien research is \$50 for a same day response and \$25 for a normal response, which takes five to seven working days.

Fiscal Capacity

Commission approval would be required to increase the fee schedule.

Earn-Pooled Investments



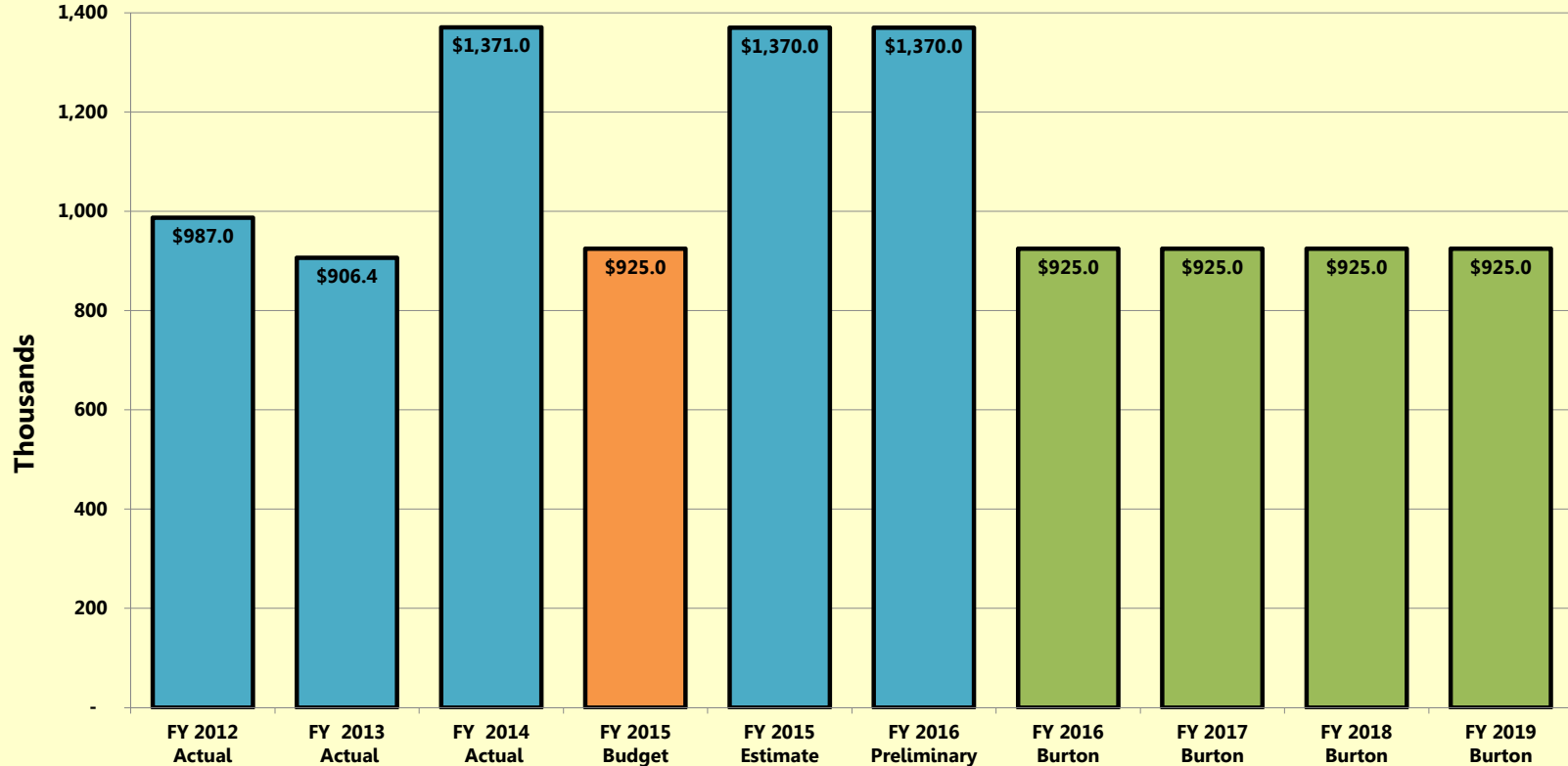
Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Earn-Pooled Investments	258,102	140,533	687,055	200,000	360,000	360,000	267,499	288,659	488,325	547,693	Finance
% of Earn-Pooled Investments Change	-26.23%	-45.55%	388.89%	-70.89%	-47.60%	80.00%	33.75%	7.91%	69.17%	12.16%	

*Calculated based upon forecast average year fund balance and assumed interest rate.

Description

This revenue is derived from the active investment and management of the City's pooled idle cash. The City currently has 3 investment managers that are actively managing the portfolio. This revenue does not include any interest earned from banking institutions.

Bahia Mar Lease



Revenue Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Preliminary	FY 2016 Burton	FY 2017 Burton	FY 2018 Burton	FY 2019 Burton	Department
Bahia Mar Lease	986,982	906,388	1,371,018	925,000	1,370,000	1,370,000	925,000	925,000	925,000	925,000	Finance
% of Bahia Mar Lease Change	1.90%	-8.17%	51.26%	-32.53%	-0.07%	48.11%	0.00%	0.00%	0.00%	0.00%	

Description

This revenue source includes Rents and Royalties from City Commission approved leases and other agreements.

Fiscal Capacity

The Fort Lauderdale City Commission has the ability to negotiate rates and lease terms based on a fair and marketable rate. The City Commission reserves the right to charge rates that are sufficient to ensure a reasonable return on the investments.

Revenue Estimating Conference Committee (Sustainable Development)

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	March Ytd	% of Feb Ytd
B235 Landscaping Permits	2012	9,703	14,866	9,873	11,177	16,334	14,337	12,227	13,882	12,426	15,386	20,235	11,341	161,788	76,291	47.2%
	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	97,600	54.0%
	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	99,946	45.7%
	2015 Estimate	16,901	11,150	14,359	10,303	12,313	15,376	17,368	15,926	15,481	10,215	10,373	26,362	176,127	80,402	45.7%
	2016 - 3 Year Average	17,615	11,143	16,468	18,063	14,787	14,573	14,576	15,475	16,040	13,377	16,249	20,152	188,519	92,649	49.1%
	2016 - 2 Year Trend	15,779	12,121	13,908	7,011	12,275	18,578	32,261	24,462	23,995	11,663	10,300	56,462	238,814	79,672	33.4%
J006 Permits/Misc Engineering Charges	2012	9,176	7,676	6,818	13,421	7,222	12,109	6,655	11,570	6,007	8,540	12,457	6,667	108,317	56,421	52.1%
	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	98,511	45.8%
	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	66,776	31.9%
	2015 Estimate	87,435	14,974	26,734	12,826	13,035	18,708	23,747	23,747	23,747	23,747	23,747	23,747	316,197	173,712	54.9%
	2016 - 2 Year Average	47,237	11,786	18,507	10,428	15,976	16,311	10,756	32,604	13,246	14,493	34,411	23,937	249,691	120,244	48.2%
J012 Development Review Fees	2012	12,210	23,590	14,490	9,530	12,690	13,610	19,620	30,410	11,400	22,869	33,210	12,440	216,069	86,120	39.9%
	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	81,550	48.3%
	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	77,900	44.2%
	2015 Estimate	30,561	46,840	12,090	16,020	11,500	9,170	16,378	16,378	16,378	16,378	16,378	16,378	224,451	126,181	56.2%
	2016 - 3 Year Average	19,604	20,760	9,737	12,117	16,487	16,507	19,070	20,853	9,500	14,513	18,447	22,823	200,417	95,210	47.5%
	2016 - 2 Year Average	23,751	26,920	10,130	12,245	14,690	14,305	18,795	16,075	8,550	10,335	11,065	28,015	194,876	102,041	52.4%
	2016 - Trend 2014 vs 2013	17,664	7,299	8,519	8,832	18,644	20,271	19,906	20,782	13,524	5,829	14,786	27,643	183,699	81,229	44.2%
J022 Lot Clearing Admin Charges	2012	800	2,215	5,518	4,000	9,000	8,264	6,579	11,568	8,160	2,000	3,200	5,415	66,719	29,797	44.7%
	2013	5,108	5,734	6,406	13,178	10,238	6,457	5,613	14,162	14,645	4,900	4,370	10,570	101,382	47,121	46.5%
	2014	8,010	6,060	1,200	5,400	7,768	7,880	7,541	4,000	6,600	4,580	10,841	9,570	79,451	36,319	45.7%
	2015 Estimate	21,241	7,145	1,793	6,550	6,033	5,550	10,032	5,320	8,780	6,092	14,422	12,730	105,689	48,312	45.7%
	2016 - 3 Year Average	11,453	6,313	3,133	8,376	8,013	6,629	6,578	9,910	9,802	3,827	6,137	8,518	88,689	43,917	49.5%
	2016 - 2 Year Average	14,626	6,602	1,497	5,975	6,900	6,715	6,577	9,081	10,623	4,740	7,606	10,070	91,012	42,315	46.5%
J030 Planning & Zoning Board	2012	6,930	5,979	2,110	3,340	1,490	3,130	4,700	2,080	5,590	6,690	13,110	9,243	64,392	22,979	35.7%
	2013	4,810	7,760	7,570	-	9,810	9,300	5,505	13,480	4,220	4,721	3,480	2,100	72,756	39,250	53.9%
	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	31,330	47.6%
	2015 Estimate	2,920	4,830	4,970	11,650	1,230	5,930	6,994	11,855	4,690	554	6,370	4,237	66,230	31,530	47.6%
	2016 - 3 Year Average	3,983	5,310	8,290	6,383	4,337	5,733	5,718	9,113	4,823	3,987	7,640	5,184	70,503	34,037	48.3%
	2016 - 2 Year Average	3,570	4,085	8,650	9,575	1,600	3,950	6,228	12,630	4,440	2,636	4,905	3,155	65,423	31,430	48.0%

Revenue Estimating Conference Committee (Sustainable Development)

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	March Ytd	% of Feb Ytd
J040 Zoning Review	2012	15,839	19,249	18,245	16,600	14,010	21,429	24,554	22,731	20,192	20,999	27,062	21,466	242,376	105,372	43.5%
	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	125,509	51.9%
	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	102,824	47.9%
	2015 Estimate	20,013	16,883	15,716	18,089	17,913	18,358	18,783	17,638	20,239	20,965	16,479	22,072	223,148	106,972	47.9%
	2016 - 3 Year Average	19,194	18,555	16,551	19,407	18,502	19,559	20,449	20,433	19,527	20,092	20,657	20,522	233,449	111,768	47.9%
	2016 - 2 Year Average	17,969	18,100	15,494	17,450	17,281	18,603	18,397	19,284	19,195	19,639	17,455	20,049	218,917	104,898	47.9%
J041 Zoning Inspection	2012	9,370	12,721	12,463	11,793	10,220	15,287	13,851	13,701	12,689	13,392	18,287	12,596	156,370	71,854	46.0%
	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	82,864	50.1%
	2014	12,045	13,726	12,572	13,791	14,435	15,701	16,152	14,354	14,354	16,450	14,836	12,862	172,206	82,270	47.8%
	2015 Estimate	14,200	12,839	12,889	12,041	12,173	12,849	15,115	13,433	15,395	13,884	12,036	14,302	161,156	76,991	47.8%
	2016 - 3 Year Average	13,309	12,800	12,833	13,579	13,741	14,447	14,138	14,277	14,445	13,925	14,822	14,049	166,366	80,708	48.5%
	2016 - 2 Year Average	13,122	13,282	12,730	12,916	13,304	14,275	14,281	14,565	15,324	14,192	13,090	14,776	165,858	79,630	48.0%
J043 Administrative Review	2012	5,100	7,090	4,380	1,790	3,750	11,279	11,720	4,050	5,310	2,280	5,920	4,530	67,199	33,389	49.7%
	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	37,549	61.9%
	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	25,260	45.1%
	2015 Estimate	2,370	4,480	6,380	550	2,740	2,050	5,646	4,095	4,492	2,463	2,999	2,933	41,198	18,570	45.1%
	2016 - 3 Year Average	4,640	3,687	4,370	4,480	5,570	4,380	8,457	3,807	4,817	2,953	4,693	4,513	56,366	27,126	48.1%
	2016 - 2 Year Average	4,620	2,890	5,010	2,135	4,040	3,220	6,825	3,685	4,570	3,290	4,080	4,505	48,870	21,915	44.8%
	2016 - Trend 2014 vs 2013	6,345	1,201	3,362	3,436	4,932	4,054	7,093	5,144	5,643	3,094	3,768	3,685	51,756	23,329	45.1%
M103 Code Enforcement Board Fines (City Attorney)	2012	2,080	1,560	4,102	1,040	12,340	49,386	11,255	4,668	42,465	1,040	7,280	3,873	141,089	70,508	50.0%
	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	166,670	85.0%
	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	58,013	62.8%
	2015 Estimate	17,687	4,500	8,000	10,500	3,500	2,000	11,255	4,668	42,465	1,040	7,280	3,873	116,768	46,187	39.6%
	2016 - 3 Year Average	27,232	44,477	3,635	5,116	3,947	5,884	4,178	2,243	15,507	14,431	5,565	2,901	135,115	90,290	66.8%
	2016 - 2 Year Average	30,131	3,420	4,645	7,154	5,270	1,480	640	1,030	2,028	21,126	4,707	2,415	84,046	52,100	62.0%
M103 Code Enforcement Board Fines (Sustainable Development)	2012	17,955	56,069	4,075	13,697	28,154	34,502	20,623	16,087	25,325	21,848	12,065	9,509	259,907	154,451	59.4%
	2013	15,935	63,185	27,092	35,171	21,568	27,798	46,980	22,728	100,393	157,708	90,086	277,093	885,736	190,749	21.5%
	2014	83,936	19,805	25,997	17,411	97,267	59,401	36,938	21,466	93,184	63,640	49,374	52,374	620,792	303,817	48.9%
	2015 Estimate	35,399	88,001	89,659	79,796	60,914	139,462	59,966	34,849	151,280	103,317	80,156	85,027	1,007,826	493,231	48.9%
	2016 - 3 Year Average	45,090	56,997	47,583	44,126	59,916	75,554	34,847	20,093	72,968	81,065	50,508	112,992	701,739	329,265	46.9%
	2016 - 2 Year Average	59,668	53,903	57,828	48,603	79,090	99,432	41,959	22,097	96,789	110,674	69,730	164,734	904,506	398,524	44.1%