

REVENUE ESTIMATING CONFERENCE COMMITTEE (RECC) MEETING

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

Wednesday, April 5, 2016 ~ 4PM
14TH Floor Budget Conference Room

Meeting Minutes (**APPROVED**)

- I. Call to Order at 4:05 pm
- II. Roll Call – David Orshefsky, Ash Benzo, Diane Lichenstein, Greg McKee
- III. Floor Open for Public Input – There were no comments from the public
- IV. Approval of Last Meeting Minutes – March 29, 2016
 - *Motion: Ash Benzo; Second: Diane Lichenstein*
- V. Old Business
 - The FPL Franchise Fees FY 2018 Estimate was set to \$16,810,000
 - The FPL Utility Tax FY 2018 Estimate was set to \$20,508,510

VI. New Business

- Discussion of Revenues

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

- Code Enforcement Board Fines – \$375,000

The Committee made changes to staff estimates for the following revenue sources:

- Landscaping Permits FY 2018 Estimate decreased from \$210,857 to \$210,000.
- Permits/Misc. Eng. Charges FY 2018 Estimate decreased from \$405,623 to \$400,000.
- Development Review Fees FY 2018 Budget decreased from \$220,703 to \$220,000.
- Planning & Zoning Board Fees FY 2018 Estimate increased from \$61,762 to \$65,000.
- Zoning Review Fees FY 2018 Estimate increased from \$249,460 to \$250,000.
- Zoning Inspection Fees FY 2018 Estimate increased from \$174,044 to \$180,000.
- Administrative Review Fees FY 2018 Estimate increased from \$72,233 to \$75,000.

VII. Adjourn at 4:55 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.



Florida Power & Light (FPL) Franchise Fees



Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2017 Estimate	FY 2018 Department	FY 2018 Budget	FY 2018 Burton	FY 2019 Burton	FY 2020 Burton	FY 2021 Burton	Department
Florida Power & Light (FPL) Franchise Fees	\$ 16,345,514	\$ 16,502,787	\$ 15,966,459	\$ 16,778,400	\$ 16,387,608	\$ 16,200,000	\$ 16,810,545	\$ 17,234,300	\$ 17,100,600	\$ 17,111,800	\$ 17,002,400	Finance
% of FPL Change	7.96%	0.96%	-3.25%	5.09%	-2.33%	-1.14%	3.77%	2.52%	-0.78%	0.07%	-0.64%	

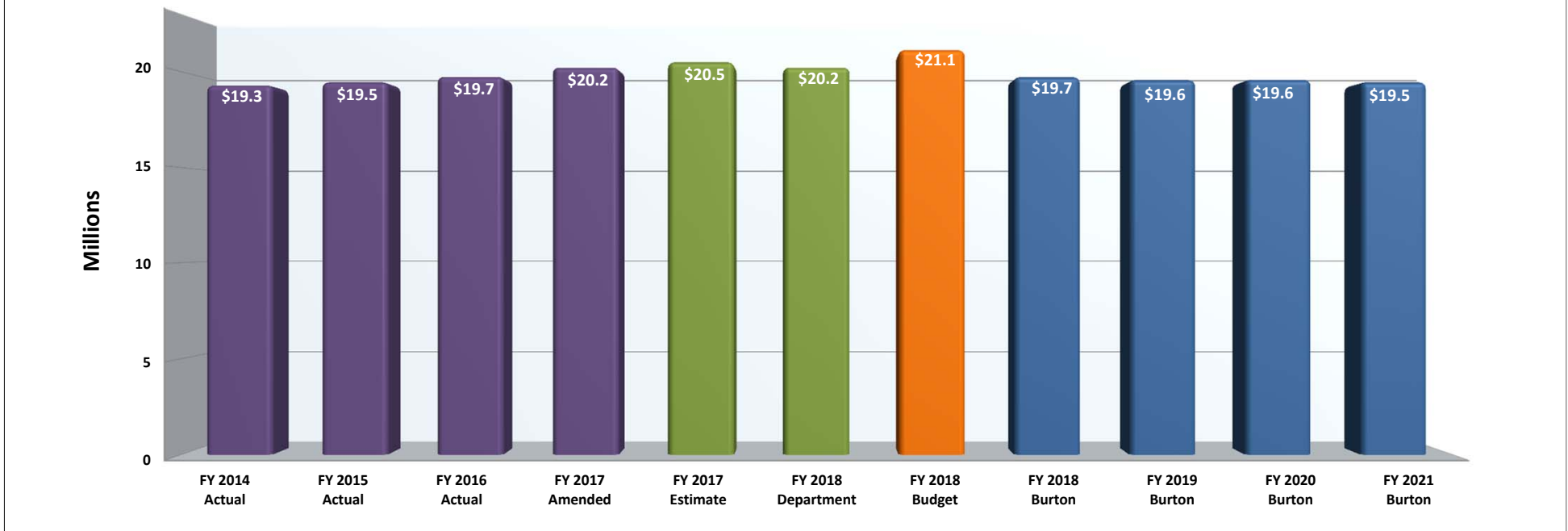
Description:

This revenue source consists of payments made by Florida Power and Light (FPL) for the privilege of constructing upon, and operating within the right of ways owned by the City. The basis for this fee is provided in long-term agreements for payments to the City as 6% of Florida Power and Light gross revenue derived from accounts within City limits, less property tax and minor fees previously paid to the City.

Fiscal Capacity:

The City is currently levying the maximum rate for this revenue source. The two factors that determine the amount of revenues collected for this fee are the sales of electricity and the assessment rate. The only current capacity for increasing this revenue would be from increasing the sales within the City through Florida Power & Light raising fees 7% in Fiscal Year 2017 or by selling additional electricity to our neighbors.

Florida Power And Light (FPL) Utility Tax



Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2017 Estimate	FY 2018 Department	FY 2018 Budget	FY 2018 Burton	FY 2019 Burton	FY 2020 Burton	FY 2021 Burton	Department
Florida Power And Light (FPL) Utility Tax	\$ 19,297,439	\$ 19,464,714	\$ 19,748,678	\$ 20,235,800	\$ 20,508,510	\$ 20,235,800	\$ 21,142,662	\$ 19,732,800	\$ 19,579,700	\$ 19,592,600	\$ 19,467,200	Finance
% of FPL Utility Tax Change	8.99%	0.87%	1.46%	2.47%	1.35%	-1.33%	4.48%	-6.67%	-0.78%	0.07%	-0.64%	

Description:

This revenue originates from the sale of electricity to neighbors within City limits. The basis for this fee is the maximum assessment of 10% of Florida Power and Light’s revenues authorized by Florida State Statutes.

Fiscal Capacity:

The City is currently levying the maximum rate for this revenue source. The two factors that determine the amount of revenues collected for this fee are the sales of electricity and the assessment rate. The only current capacity for increasing this revenue would be from increasing the sales within the City through Florida Power & Light raising fees 7% in Fiscal Year 2017 or by selling additional electricity to our neighbors.

Revenue Estimating Conference Committee (Finance) Old Business

	Year	October	November	December	January	February	March	April	May	June	July	August	September	Total	February Ytd	% of Total Rec
A601 FPL FRANCHISE FEES	2012	-	-	1,435,856	1,217,222	1,205,850	1,161,837	1,071,400	1,135,295	1,222,566	1,209,029	1,414,099	4,488,123	15,561,277		24.8%
	2013	-	-	1,395,907	1,208,369	1,085,026	1,130,906	1,059,429	1,047,728	1,111,574	1,288,069	1,358,316	4,454,917	15,140,240	-2.7%	24.4%
	2014	-	-	1,344,922	1,284,254	1,205,506	1,278,398	1,161,744	1,165,117	1,220,275	1,421,932	1,464,248	4,799,117	16,345,514	8.0%	23.5%
	2015	-	-	1,458,873	1,314,584	1,190,083	1,221,560	1,094,276	1,180,328	1,352,976	1,416,337	1,493,129	4,780,641	16,502,787	1.0%	24.0%
	2016	-	-	1,442,685	1,401,552	1,315,357	1,255,511	995,408	1,106,333	1,202,337	1,232,397	1,391,423	4,623,456	15,966,459	-3.2%	26.1%
	2017 Estimate - YTD Actual +7% over Prior Year Actuals	-	-	1,356,209	1,166,623	1,144,954	1,343,397	1,065,087	1,183,776	1,286,501	1,318,665	1,488,822	4,947,098	16,301,133	2.1%	3,667,788
	2018 + 7% over Prior Year Actuals (October- December Actuals) Posted December thru February +2% over FY 2017 Estimated (March - September) Posted March thru September			1,451,144	1,248,287	1,225,101	1,370,265	1,086,389	1,207,452	1,312,231	1,345,038	1,518,599	5,046,039	16,810,545	3.1%	3,924,533
A701 FPL UTILITY TAX	2012	-	1,594,474	1,372,726	1,264,736	1,249,112	1,194,494	1,221,214	1,273,863	1,310,409	1,398,975	1,574,846	3,102,161	16,557,010		33.1%
	2013	-	1,641,502	1,398,672	1,173,656	1,441,157	1,243,127	1,292,389	1,280,602	1,467,004	1,517,943	1,762,161	3,487,175	17,705,388	6.9%	31.9%
	2014	-	1,742,241	1,581,484	1,598,285	1,479,316	1,346,233	1,426,170	1,412,270	1,554,554	1,683,316	1,733,037	3,740,533	19,297,439	9.0%	33.2%
	2015	-	1,811,308	1,606,283	1,578,183	1,417,307	1,277,879	1,387,772	1,499,379	1,575,030	1,735,092	1,813,873	3,762,607	19,464,714	0.9%	32.9%
	2016	-	1,751,223	1,731,308	1,641,402	1,509,306	1,406,081	1,302,067	1,439,183	1,571,147	1,636,787	1,791,605	3,968,569	19,748,678	1.5%	33.6%
	2017 Estimate - YTD Actual +6.5% over Prior Year Actuals	-	1,841,950	1,656,319	1,479,112	1,563,185	1,497,477	1,386,702	1,532,730	1,673,271	1,743,179	1,908,060	4,226,526	20,508,510	3.8%	6,540,566
	2018 + 6.5% over Prior Year Actuals (October- December Actuals) Posted November thru January +2% over FY 2017 Estimated (February - September) Posted March thru September	-	1,961,677	1,763,980	1,575,254	1,594,449	1,527,426	1,414,436	1,563,384	1,706,737	1,778,042	1,946,221	4,311,056	21,142,662	3.1%	6,895,360

Schedule 2.1
Forecast of Energy Consumption
And Number of Customers by Customer Class

(1)	(2)	(3)	(4) <u>Rural & Residential</u>			(7) <u>Commercial</u>		
		Members per Household	Average GWh	Average No. of Customers	Average kWh Consumption Per Customer	Average GWh	Average No. of Customers	Average kWh Consumption Per Customer
<u>Year</u>	<u>Population</u>		<u>GWh</u>	<u>Customers</u>	<u>Per Customer</u>	<u>GWh</u>	<u>Customers</u>	<u>Per Customer</u>
2016	9,627,752	2.24	57,282	4,288,888	13,356	46,420	540,219	85,927
2017	9,756,176	2.24	57,100	4,352,668	13,118	46,424	547,025	84,866
2018	9,888,636	2.24	57,493	4,418,320	13,012	46,616	553,530	84,215
2019	10,023,483	2.24	57,889	4,484,457	12,909	46,822	559,800	83,641
2020	10,158,897	2.23	58,627	4,550,120	12,885	47,245	565,960	83,478
2021	10,294,771	2.23	59,108	4,615,323	12,807	47,485	571,990	83,018
2022	10,431,246	2.23	59,557	4,680,428	12,725	47,687	577,887	82,520
2023	10,568,102	2.23	60,033	4,745,673	12,650	47,930	583,531	82,138
2024	10,705,759	2.23	60,524	4,811,139	12,580	48,235	588,896	81,907
2025	10,844,154	2.22	61,034	4,876,523	12,516	48,454	594,162	81,550

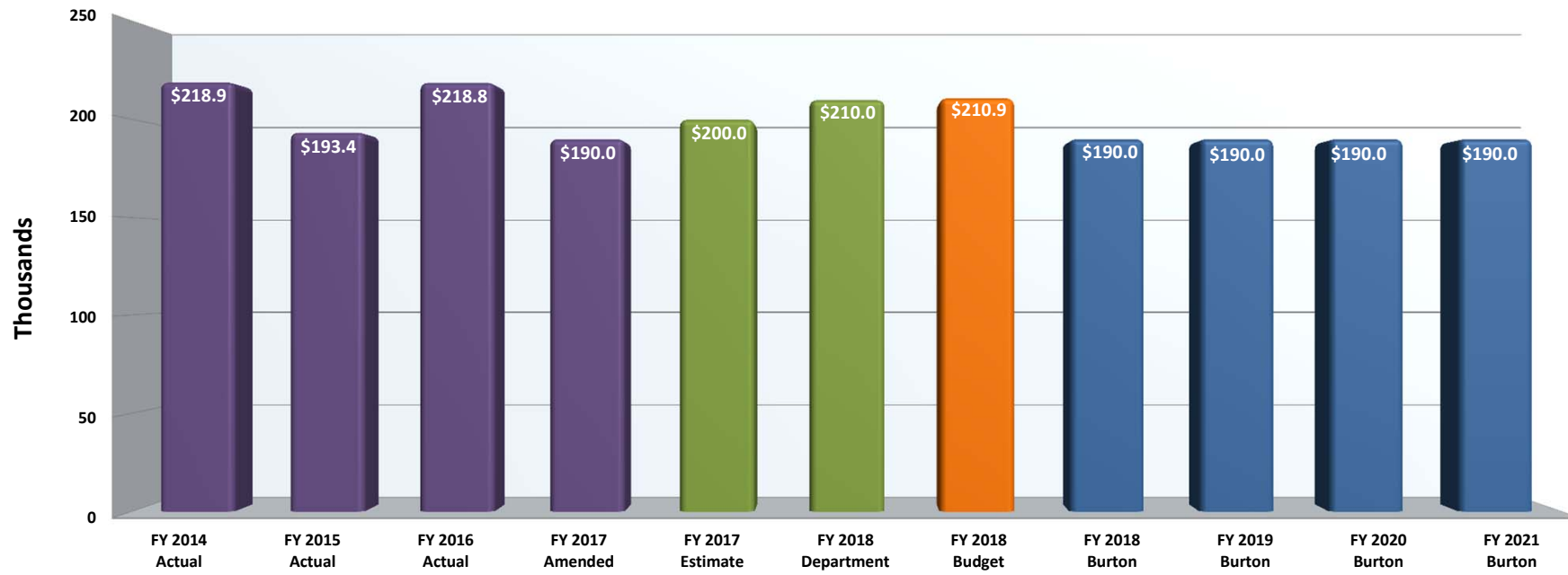
Projected Values (2016 - 2025):

Col. (2) represents population only in the area served by FPL.

Col. (4) and Col. (7) represent forecasted energy sales that do not include the impact of incremental conservation. These values are at the meter.

Col. (5) and Col. (8) represent the annual average of the twelve monthly values.

Landscaping Permits



Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2017 Estimate	FY 2018 Department	FY 2018 Budget	FY 2018 Burton	FY 2019 Burton	FY 2020 Estimate	FY 2021 Estimate	Department
Landscaping Permits	\$ 218,938	\$ 193,378	\$ 218,822	\$ 190,000	\$ 200,000	\$ 210,000	\$ 210,857	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	Sustainable Development
% of Landscaping Permits Change	21.15%	-11.67%	13.16%	-13.17%	5.26%	5.00%	0.41%	-9.89%	0.00%	0.00%	0.00%	

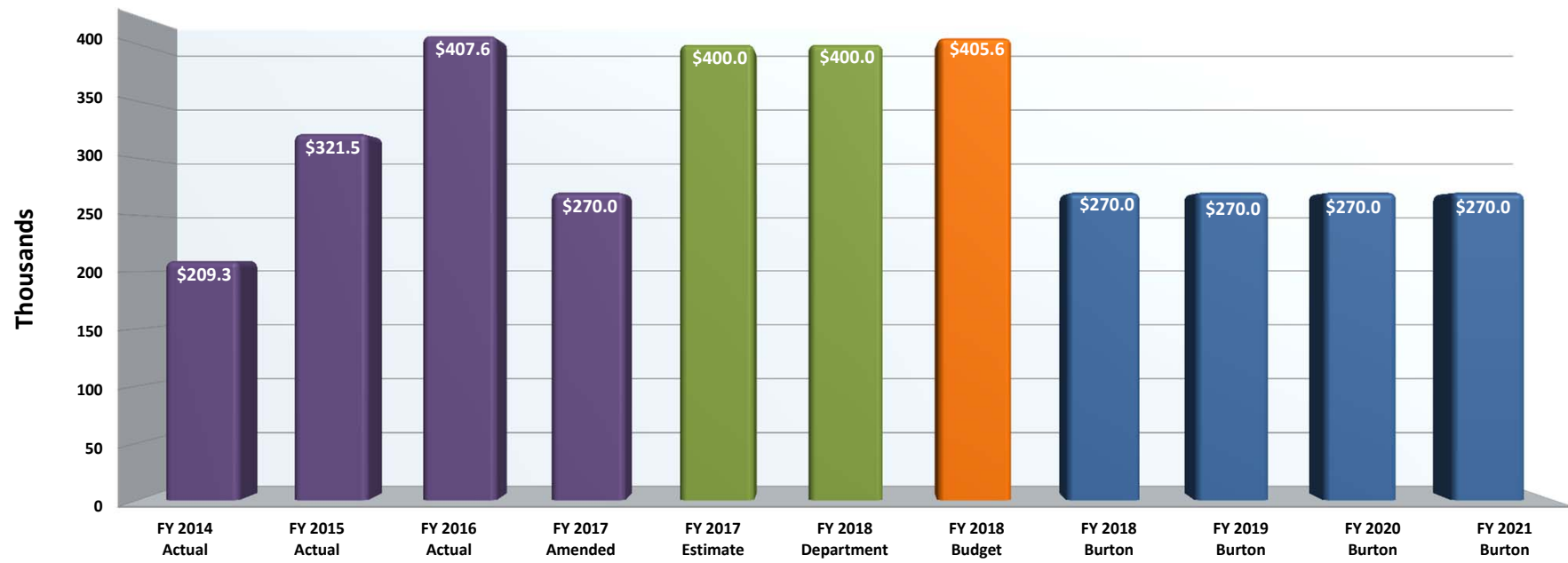
Description:

This revenue source comes from fees assessed to neighbors who apply for landscaping permits and tree removal. General landscaping permits are \$90 and tree removal permits are \$170, with a charge of \$25 per tree.

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.

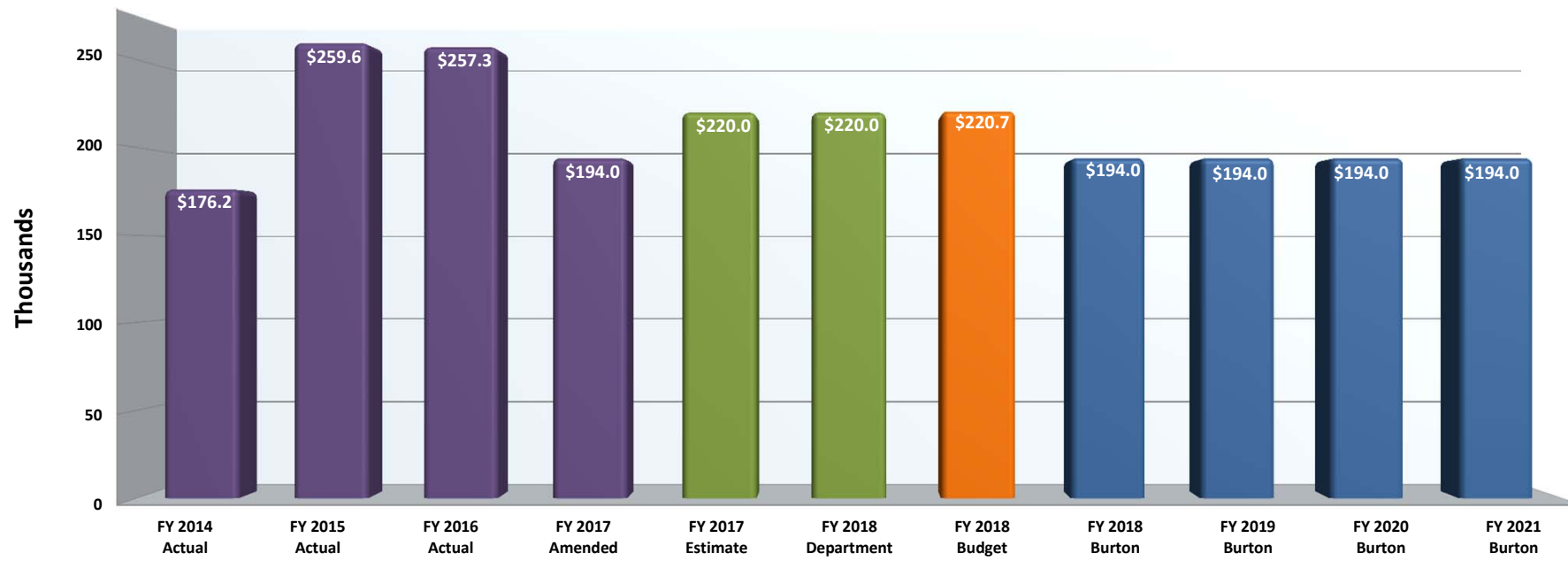
Permits/Misc Eng. Charges



Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2017 Estimate	FY 2018 Department	FY 2018 Budget	FY 2018 Burton	FY 2019 Burton	FY 2020 Estimate	FY 2021 Estimate	Department
Permits/Misc Eng. Charges	\$ 209,261	\$ 321,507	\$ 407,579	\$ 270,000	\$ 400,000	\$ 400,000	\$ 405,623	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	Sustainable Development
% of Permits/Misc Eng. Charges Change	-2.63%	53.64%	26.77%	-33.76%	48.15%	0.00%	1.41%	-33.44%	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2017 Estimate	FY 2018 Department	FY 2018 Budget	FY 2018 Burton	FY 2019 Burton	FY 2020 Estimate	FY 2021 Estimate	Department
Development Review Fees	\$ 176,170	\$ 259,581	\$ 257,250	\$ 194,000	\$ 220,000	\$ 220,000	\$ 220,703	\$ 194,000	\$ 194,000	\$ 194,000	\$ 194,000	Sustainable Development
% of Development Review Fees Change	4.27%	47.35%	-0.90%	-24.59%	13.40%	0.00%	0.32%	-12.10%	0.00%	0.00%	0.00%	

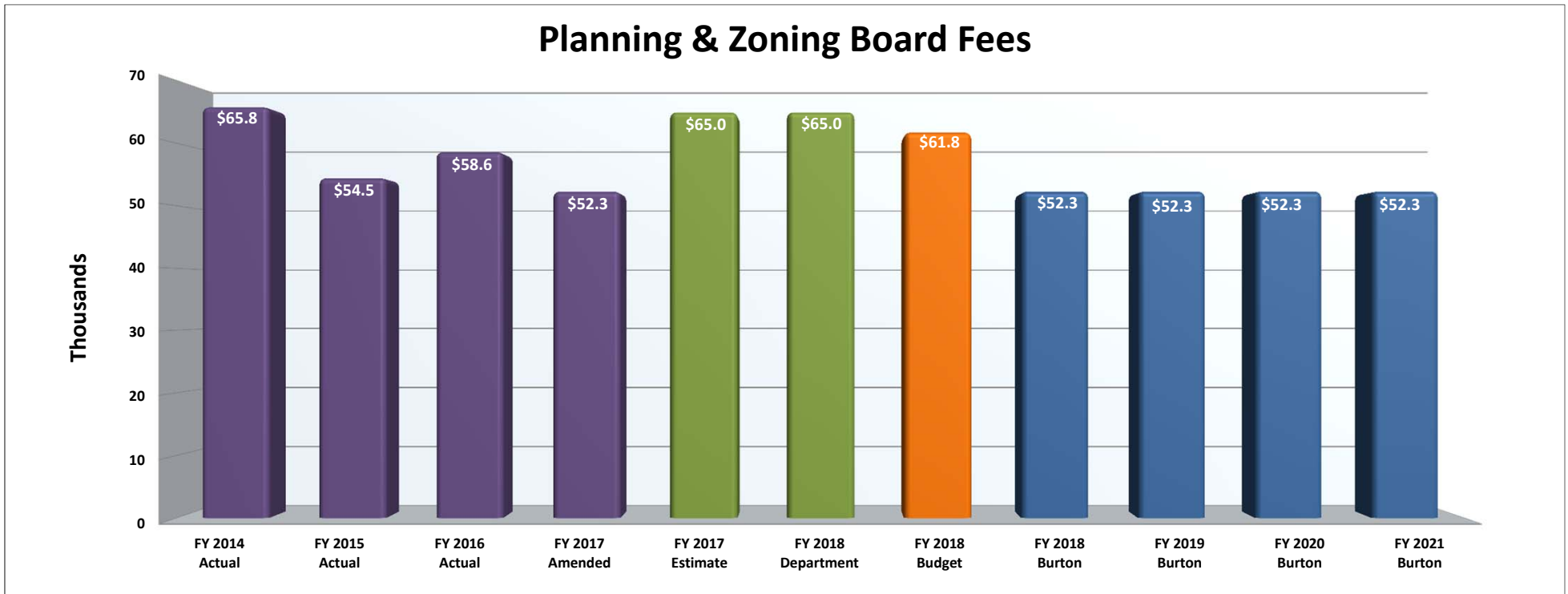
Description:

Development review fees are assessed to applicants in the amount of \$370 per application. 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.

Planning & Zoning Board Fees



Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2017 Estimate	FY 2018 Department	FY 2018 Budget	FY 2018 Burton	FY 2019 Burton	FY 2020 Estimate	FY 2021 Estimate	Department
Planning & Zoning Board Fees	\$ 65,810	\$ 54,450	\$ 58,615	\$ 52,300	\$ 65,000	\$ 65,000	\$ 61,762	\$ 52,300	\$ 52,300	\$ 52,300	\$ 52,300	Sustainable Development
% of Planning & Zoning Board Fees Change	-9.55%	-17.26%	7.65%	-10.77%	24.28%	0.00%	-4.98%	-15.32%	0.00%	0.00%	0.00%	

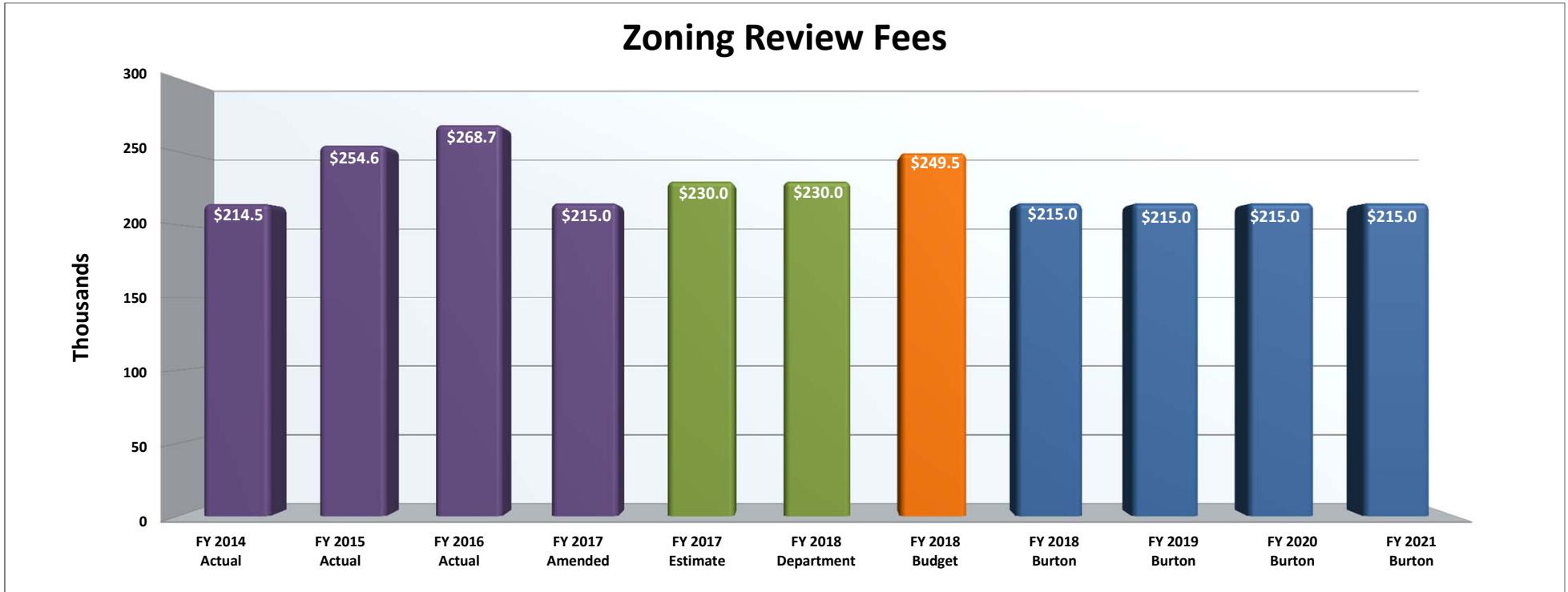
Description:

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 modify the fee schedule.

Zoning Review Fees



Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2017 Estimate	FY 2018 Department	FY 2018 Budget	FY 2018 Burton	FY 2019 Burton	FY 2020 Estimate	FY 2021 Estimate	Department
Zoning Review Fees	\$ 214,495	\$ 254,649	\$ 268,705	\$ 215,000	\$ 230,000	\$ 230,000	\$ 249,460	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	Sustainable Development
% of Zoning Review Fees Change	-11.32%	18.72%	5.52%	-19.99%	6.98%	0.00%	8.46%	-13.81%	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:

In 2010, Fort Lauderdale City Commission approved the revision of the fees assessed to neighbors for zoning review & inspection. Commission approval would be required to modify the fee schedule.

Zoning Inspection Fees



Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2017 Estimate	FY 2018 Department	FY 2018 Budget	FY 2018 Burton	FY 2019 Burton	FY 2020 Estimate	FY 2021 Estimate	Department
Zoning Inspection Fees	\$ 172,206	\$ 168,138	\$ 181,326	\$ 158,000	\$ 180,000	\$ 180,000	\$ 174,044	\$ 158,000	\$ 158,000	\$ 158,000	\$ 158,000	Sustainable Development
% of Zoning Inspection Fees Change	4.12%	-2.36%	7.84%	-12.86%	13.92%	0.00%	-3.31%	-9.22%	0.00%	0.00%	0.00%	

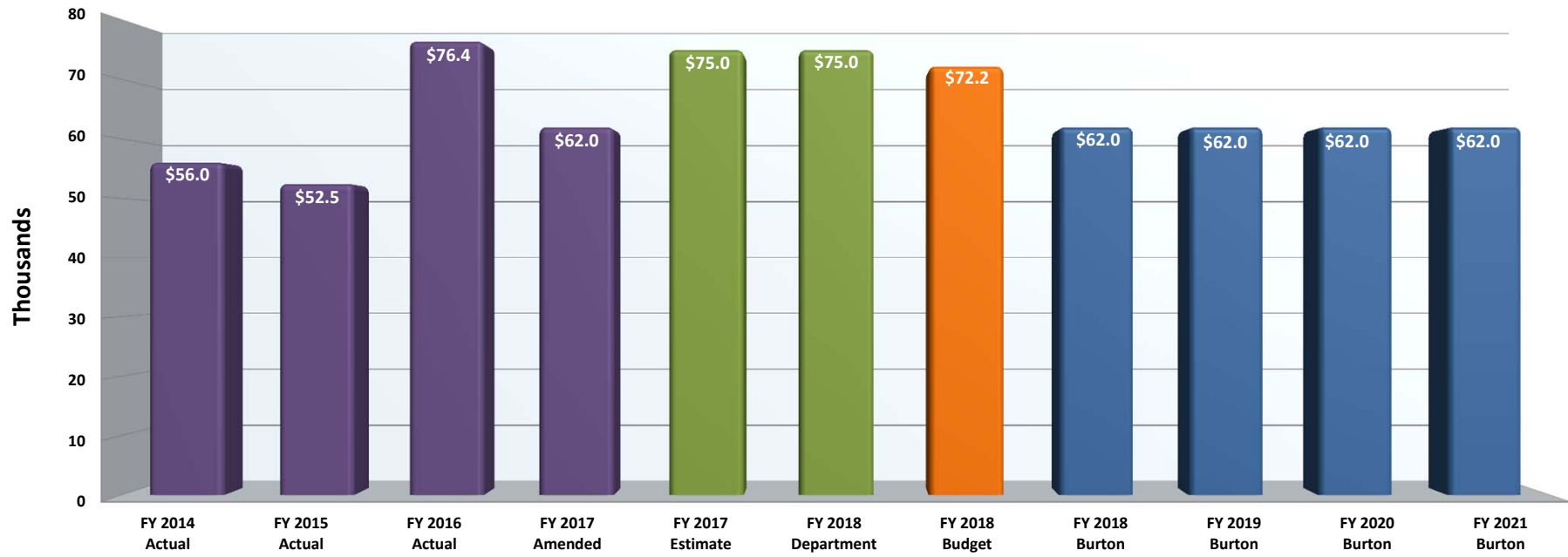
Description:

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:

In 2010, Fort Lauderdale City Commission approved the revision of the fees assessed to neighbors for re-zoning inspection fees. Commission approval would be required to modify the fee schedule.

Administrative Review Fees



Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2017 Estimate	FY 2018 Department	FY 2018 Preliminary	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate	Department
Administrative Review Fees	\$ 56,040	\$ 52,450	\$ 76,440	\$ 62,000	\$ 75,000	\$ 75,000	\$ 72,233	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	Sustainable Development
% of Administrative Review Fees Change	-7.65%	-6.41%	45.74%	-18.89%	20.97%	0.00%	-3.69%	-14.17%	0.00%	0.00%	0.00%	

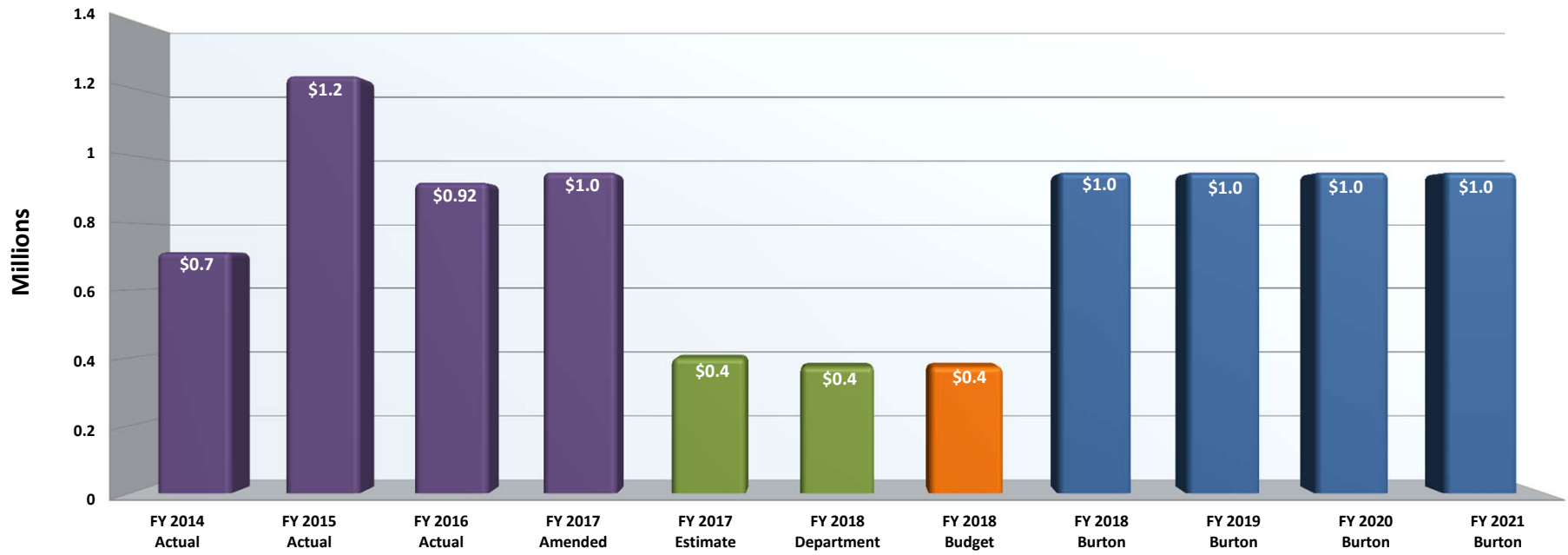
Description:

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 modify the fee schedule.

Code Enforcement Board Fines



Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2017 Estimate	FY 2018 Department	FY 2018 Budget	FY 2018 Burton	FY 2019 Burton	FY 2020 Estimate	FY 2021 Estimate	Department
Code Enforcement Board Fines	\$ 92,393	\$ 143,534	\$ 115,737	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	City Attorney
Code Enforcement Board Fines	\$ 620,793	\$ 1,091,263	\$ 804,384	\$ 900,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	Sustainable Development
Code Enforcement Board Fines	\$ 713,186	\$ 1,234,797	\$ 920,121	\$ 950,000	\$ 400,000	\$ 375,000	\$ 375,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	City Attorney / Sustainable Development
% of Code Enforcement Board Fines Change	-34.08%	73.14%	-25.48%	3.25%	-57.89%	-6.25%	0.00%	153.33%	0.00%	0.00%	0.00%	

Description:

Revenue is collected for citations issued for individual structure and neighborhoods that 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.

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	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		61,954	38.3%
	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	11.7%	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	193,378	-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 Estimate - YTD Actual +3 Year Trend	10,125	14,725	22,118	21,268	16,479	16,663	18,471	21,483	15,680	16,935	17,215	25,532	216,694	-1.0%	84,715	
	2018 - 3 Year Average	13,617	12,825	18,841	17,092	16,641	16,525	18,471	21,483	15,680	16,935	17,215	25,532	210,857	-3.6%	79,016	
	2018 - 2 Year Average	11,976	13,663	21,082	20,486	18,805	16,226	17,149	22,083	14,000	20,545	18,686	23,058	217,758	-11.1%	86,012	
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		44,312	40.9%
	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	98.4%	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 Estimate - YTD Actual + 3 Year Average	15,723	60,802	26,491	57,623	76,527	23,407	17,573	36,140	25,292	35,091	29,323	30,453	434,445	6.6%	237,166	
	2018 - 2 Year Average	22,557	43,622	25,903	41,310	54,513	28,154	20,160	31,336	29,934	41,699	39,081	27,355	405,623	-0.5%	187,904	
	2018 - 3 Year Average	41,288	34,072	26,180	31,815	40,687	26,572	19,298	32,937	28,387	39,496	35,828	28,388	384,949	-5.6%	174,043	
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		72,510	33.6%
	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	-21.8%	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 Estimate - YTD Actual + 3 Year Average	12,210	17,060	19,050	5,260	25,430	14,510	16,040	13,857	27,840	21,220	16,290	31,937	220,703	-14.2%	79,010	
	FY 2018 - FY 2017 Estimate	12,210	17,060	19,050	5,260	25,430	14,510	16,040	13,857	27,840	21,220	16,290	31,937	220,703	0.0%	79,010	
	2018 - 2 Year Average	16,855	17,185	20,930	12,865	17,895	14,715	14,515	10,820	35,275	29,035	17,345	34,650	242,085	-5.9%	85,730	
2018 - Trend 2016 vs 2015	21,307	17,155	22,605	20,286	10,267	14,786	17,719	11,387	35,379	25,093	17,194	41,762	254,940	-0.9%	91,620		

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	
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		19,849	30.8%	
	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	13.0%	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 Estimate - YTD Actual + YTD Trend	4,220	6,290	8,030	6,720	2,040	4,171	5,163	8,625	2,379	9,910	1,139	7,396	66,083	12.7%	27,300		
	2018 - 3 Year Average	3,787	7,960	7,227	6,048	1,836	3,754	4,647	7,762	2,141	8,919	1,025	6,656	61,762	5.4%			
	2018 - FY 2017 Estimate	5,507	5,507	5,507	5,507	5,507	5,507	5,507	5,507	5,507	5,507	5,507	5,507	5,507	66,083	12.7%	27,534	
2018 - 2 Year Average	4,220	9,525	4,320	6,090	1,603	3,936	4,740	4,330	2,495	5,755	2,610	6,880	56,503	-3.6%	25,758			
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		83,943	34.6%	
	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	-0.2%	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	20,226	25,879	26,654	32,588	268,705	5.5%	97,941	36.4%
	2017 Estimate - YTD Actual + 3 Year Average	24,797	10,285	21,482	17,986	19,957	19,853	20,705	20,915	21,155	22,997	23,304	26,844	250,280	-6.9%	94,507		
	2018 - 3 Year Average	20,699	14,705	20,558	18,421	19,304	19,853	20,705	20,915	21,155	22,997	23,304	26,844	249,460	10.7%			
	2018 - 2 Year Average	21,042	13,616	22,979	18,587	20,000	20,356	22,030	22,895	22,005	24,420	27,036	29,658	264,624	-1.5%	96,224		
2018 - Trend 2016 vs 2015	18,242	17,883	25,827	20,247	21,148	20,998	21,543	26,488	21,342	27,308	28,126	34,386	283,537	5.5%	103,347			
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		56,567	36.2%	
	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	5.8%	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 Estimate - YTD Actual + FY 2016 Actuals	11,507	14,642	16,873	12,652	13,711	13,348	13,394	16,806	14,405	18,668	16,863	19,258	182,127	0.4%	69,385		
	2018 - 3 Year Average	12,937	13,154	15,913	12,421	12,945	13,831	14,525	15,263	14,960	15,927	15,233	16,937	174,044	-4.0%	67,370		
	2018 - FY 2017 Estimate	11,507	14,642	16,873	12,652	13,711	13,348	13,394	16,806	14,405	18,668	16,863	19,258	182,127	0.4%	69,385		
	2018 - 2 Year Average	12,306	13,312	17,425	12,611	13,331	13,348	13,711	15,717	14,214	16,473	16,418	17,764	176,630	-2.6%	68,985		
2018 - Trend 2016 vs 2015	14,133	12,921	19,387	13,557	13,966	14,395	14,444	18,125	15,535	20,132	18,185	20,768	195,548	7.8%	88,359			

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
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		22,110	32.9%
	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	-9.7%	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 Estimate - YTD Actual + 3 Year Average	3,250	6,330	8,940	4,390	7,380	3,857	6,327	6,727	5,777	5,597	5,263	6,037	69,873	-8.6%	30,290	
	2018 - 2 Year Average	4,040	5,360	7,935	4,260	7,945	4,493	5,650	7,305	5,610	6,720	5,855	7,060	72,233	-5.5%	29,540	
	2018 - FY 2017 Estimate	3,250	6,330	8,940	4,390	7,380	3,857	6,327	6,727	5,777	5,597	5,263	6,037	69,873	-8.6%	30,290	
	2018 - 3 Year Average	3,483	5,067	7,417	3,023	6,210	3,857	6,327	6,727	5,777	5,597	5,263	6,037	64,783	-7.3%	25,200	

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	
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		21,122	15.0%	
	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	39.0%	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 Estimate - YTD Actual Department Estimate	1,250	1,500	-	-	6,610	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	50,000	-56.8%	9,360	
	2018 - Department Budget	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000	-78.4%	10,417	
	2018 - 2 Year Average	3,375	3,644	3,000	1,000	4,055	1,250	3,958	1,500	3,277	6,202	2,036	78,925	112,221	-3.0%	15,074		
	2018 - 3 Year Average	8,146	3,930	4,667	4,167	3,870	1,153	2,808	1,340	2,525	11,571	3,527	53,620	101,324	-12.5%	24,779		
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		119,949	46.2%	
	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	240.8%	162,950	18.4%	
	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	-29.9%	244,415	39.4%	
	2015	35,399	88,001	89,659	79,824	60,885	141,525	120,444	80,131	75,851	44,638	106,233	168,673	1,091,264	75.8%	353,769	32.4%	
	2016	84,762	71,775	127,156	40,854	48,115	67,859	53,918	65,367	76,584	55,012	23,988	88,994	804,384	-26.3%	372,661	46.3%	
	2017 Estimate - YTD Actual + 3 Year Average	177,197	21,392	(111,258)	20,924	20,510	89,595	70,433	55,655	81,873	54,430	59,865	103,347	643,963	-19.9%	128,765		
	2018 - Department Budget	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	350,000	-56.5%	145,833	
	2018 - 2 Year Average	130,980	46,583	7,949	30,889	34,312	78,727	87,181	72,749	76,218	49,825	65,111	128,833	809,357	0.6%	250,713		
	2018 - 3 Year Average	99,119	60,389	35,186	47,201	43,170	89,595	70,433	55,655	81,873	54,430	59,865	103,347	800,263	-0.5%	285,065		
N996 Lien Reduction Program* (Sustainable Development) <i>*Change to Code Enforcement Board Fines in FY 2017</i>	2017 - Department Estimate	-	11,357	167,381	9,823	16,448	46,007	59,831	59,831	59,831	59,831	59,831	59,831	610,000		205,009		
M103 Code Enforcement Board Fines (Combined)	2012	20,035	57,629	8,177	14,737	40,494	83,888	31,878	20,755	67,790	22,888	19,345	13,382	400,996		141,071	35.2%	
	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	169.8%	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	1,234,796	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 Estimate	178,447	22,892	(111,258)	20,924	27,120	95,401	76,239	61,460	87,679	60,236	65,671	109,153	693,963	-24.6%	138,125		
	2018 - Department Budget	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	375,000	-59.2%	156,250	

General Fund Revenue Summary

As of March 30, 2017

Revenue Source	FY 2015 Actual	FY 2016 Amended	FY 2016 Actual	% of Amended	FY 2017 Amended Budget	FY 2017 Year-To-Date	FY 2017 Department Estimate	FY 2018 Department Estimate	FY 2018 Budget Estimate	FY 2018 Budget Estimate vs. FY 2017 Amended	FY 2018 Revenue Estimating Conference Committee
A102 Ad Valorem	103,619,084	112,747,966	112,656,399	99.9%	123,123,471	110,443,484	123,803,615	123,803,615	135,435,817	12,312,346	-
Property Taxes - Operating	103,619,084	112,747,966	112,656,399	99.9%	123,123,471	110,443,484	123,803,615	123,803,615	135,435,817	12,312,346	-
A501 Firefighters Pension Insurance Prem Tax	4,104,583	4,000,000	3,486,009	87.2%	3,555,160	-	3,555,160	3,555,160	3,555,160	-	-
A502 Police Retirement Insurance Premium Tax	2,244,069	2,374,769	2,374,773	100.0%	2,244,069	-	2,374,773	2,374,773	2,374,773	130,704	-
Sales And Use Tax	6,348,652	6,374,769	5,860,782	91.9%	5,799,229	-	5,929,933	5,929,933	5,929,933	130,704	-
A601 FPL Franchise Fees	16,502,787	16,900,000	15,966,459	94.5%	16,778,400	3,667,787	16,000,000	16,200,000	16,810,545	32,145	-
A603 Peoples Gas Franchise	243,999	250,000	242,876	97.2%	245,000	89,395	245,000	255,000	242,700	(2,300)	242,700
A610 Sanitation Franchise Fees Private Collector	6,162,019	5,950,000	6,180,284	103.9%	6,100,000	2,506,544	6,100,000	6,100,000	6,185,389	85,389	6,100,000
Franchise Fees	22,908,805	23,100,000	22,389,619	96.9%	23,123,400	6,263,726	22,345,000	22,555,000	23,238,634	115,234	6,342,700
A701 FPL Utility Tax	19,464,714	19,750,000	19,748,678	100.0%	20,235,800	6,540,566	20,235,800	20,235,800	21,142,662	906,862	-
A703 City Water Utility Tax	5,544,371	5,625,000	5,618,279	99.9%	5,400,000	2,885,299	5,700,000	5,900,000	6,268,544	868,544	6,173,000
A705 Gas Utility Tax	569,807	525,000	549,551	104.7%	542,000	229,123	542,000	545,000	553,548	11,548	550,000
A715 Communications Services Tax	12,043,826	11,937,850	11,600,863	97.2%	11,043,176	2,833,995	11,043,176	10,975,000	10,975,000	(68,176)	-
Utility Taxes	37,622,718	37,837,850	37,517,371	99.2%	37,220,976	12,488,983	37,520,976	-	38,939,754	1,718,778	6,723,000
B101 Business Tax	2,400,241	2,875,000	2,966,570	103.2%	2,900,000	2,753,334	2,900,000	3,000,000	3,062,168	162,168	3,000,000
B102 Florida League Of Cities Collections	-	6,000	-	0.0%	6,000	-	6,000	6,000	6,000	-	-
B103 Water Taxi License	2,200	11,900	384	3.2%	1,100	-	3,400	-	-	(1,100)	-
B104 Application Fee - Vehicles For Hire	1,450	2,500	1,501	60.0%	1,500	-	1,500	1,500	1,500	-	-
B105 Vehicles For Hire-Vehicle Permit	345	3,000	-	0.0%	1,500	-	1,500	1,500	1,500	-	-
Local Business Taxes	2,404,236	2,898,400	2,968,455	102.4%	2,910,100	2,753,334	2,912,400	3,009,000	3,071,168	161,068	3,000,000
B234 Tree Canopy	439,503	175,000	246,373	140.8%	-	-	-	-	-	-	-
B235 Landscaping Permits	193,378	190,000	218,822	115.2%	190,000	98,626	200,000	210,000	210,857	20,857	-
B250 Expedited Permit Review Fees	450	-	-	0.0%	-	-	-	-	-	-	-
Building Permits	633,331	365,000	465,195	127.5%	190,000	98,626	200,000	210,000	210,857	20,857	-
C591 Other Fema Reimbursements	-	-	-	0.0%	-	3,920	25,000	-	-	-	-
Federal Grants	-	-	-	0.0%	-	3,920	25,000	-	-	-	-
D401 Motor Fuel Tax-Revenue Sharing	1,252,812	1,230,342	1,249,730	101.6%	1,302,576	506,654	1,275,000	1,275,000	1,275,000	(27,576)	-
D403 State Gas Tax Refund	198,694	185,000	198,322	107.2%	176,000	29,598	176,000	176,000	195,110	19,110	195,000
E101 Alcoholic Beverage License Fees	247,880	235,000	229,059	97.5%	250,000	15,714	230,000	230,000	235,693	(14,307)	235,000
E112 Sales Tax-Revenue Sharing	3,858,699	3,960,974	4,005,142	101.1%	4,170,433	1,623,754	4,065,000	4,125,000	4,125,000	(45,433)	-
E113 Half Cent Sales Tax	10,921,228	11,469,508	11,295,855	98.5%	11,916,796	3,881,056	11,500,000	11,730,000	11,730,000	(186,796)	-
E114 E911 Fee - Revenue Sharing	(44,921)	-	-	0.0%	-	-	-	-	-	-	-
E117 Mobile Home Licenses	36,422	35,000	33,382	95.4%	36,000	20,634	35,000	35,000	35,000	(1,000)	-
E201 Firefighters Supplemental Compensation	172,550	173,000	171,593	99.2%	160,000	90,220	180,000	180,000	180,000	20,000	-
State-Shared Revenues	16,643,364	17,288,824	17,183,083	99.4%	18,011,805	6,167,630	17,461,000	17,751,000	17,775,803	(236,002)	430,000
F101 County Shared Occupational Licenses	326,075	175,000	180,646	103.2%	160,000	24,826	160,000	160,000	160,000	-	-
F209 Broward County-Transportation Bus Svc	138,249	342,137	431,047	126.0%	345,009	-	345,009	342,750	342,750	(2,259)	-
F401 County Shared Gas Tax (Local Option)	2,089,825	2,111,108	2,163,317	102.5%	2,228,615	752,935	2,228,615	2,290,000	2,290,000	61,385	-
F402 Local Alternative Fuel Fees (Fuel Tax)	226,061	226,724	230,593	101.7%	234,571	79,568	234,571	240,000	240,000	5,429	-
Other Local Grants	2,780,210	2,854,969	3,005,603	105.3%	2,968,195	857,329	2,968,195	3,032,750	3,032,750	64,555	-
J004 Board of Adjustment Fees	11,160	14,000	12,460	89.0%	14,000	6,480	17,000	17,000	17,000	3,000	-
J006 Permits/Misc Engineering Charges	321,507	275,000	407,579	148.2%	270,000	263,070	400,000	400,000	405,623	135,623	-
J008 Candidate Filing Fees	1,000	-	-	0.0%	-	-	-	5,000	5,000	5,000	-
J010 City Clerk Fees	2,689	1,000	3,332	333.2%	3,000	2,043	3,000	3,000	3,000	-	-
J012 Development Review Fees	259,581	215,000	257,250	119.7%	194,000	102,880	220,000	220,000	220,703	26,703	-
J019 Traffic Study Fees	116,000	100,000	17,996	18.0%	100,000	7,971	50,000	50,000	50,000	(50,000)	-
J020 Lien Research Fees	692,069	550,000	754,095	137.1%	675,000	344,700	675,000	675,000	772,395	97,395	750,000
J022 Lot Clearing Admin Charges	129,601	100,000	5,549	5.5%	-	-	-	-	-	-	-
J024 Other Building Fees	40,902	25,000	36,520	146.1%	30,000	9,956	30,000	30,000	30,000	-	-
J026 Payroll Ded Processing Charges	960	900	1,190	132.2%	1,160	430	1,160	1,000	1,000	(160)	-
J028 Photos Copies & Print Sales	7,838	4,200	8,477	201.8%	6,000	6,572	5,486	5,500	5,500	(500)	-
J030 Planning & Zoning Board	54,450	70,000	58,615	83.7%	52,300	34,320	65,000	65,000	61,762	9,462	-
J031 Historic Preservation Board	17,200	7,000	4,600	65.7%	5,000	4,890	5,000	5,000	5,000	-	-
J032 Dishonored Check Fees	4,293	4,000	8,067	201.7%	4,000	1,472	4,000	4,000	4,000	-	-
J033 City Commission Development Review	23,372	25,000	17,873	71.5%	17,000	13,839	17,000	17,000	17,000	-	-
J035 Final DRC	31,130	27,000	32,624	120.8%	27,000	23,840	30,000	30,000	30,000	3,000	-
J037 Engineering Inspection Fees	22,854	40,000	36,368	90.9%	40,000	17,567	32,800	32,800	32,800	(7,200)	-
J040 Zoning Review	254,649	230,000	268,705	116.8%	215,000	119,223	230,000	230,000	249,460	34,460	-
J041 Zoning Inspection	168,138	165,000	181,326	109.9%	158,000	83,846	180,000	180,000	174,044	16,044	-
J042 Building Permit Review	-	-	-	0.0%	-	1,125	-	-	-	-	-
J043 Administrative Review	52,450	52,000	76,440	147.0%	62,000	32,580	75,000	75,000	72,233	10,233	-
J044 Long Range Planning	-	10,030	-	0.0%	-	24,730	14,700	15,000	15,000	15,000	-
J284 Write Off Recoveries	7,030	5,000	5,856	117.1%	5,000	4,266	5,000	5,000	5,000	-	-
General Government	2,218,873	1,920,130	2,194,922	114.3%	1,878,460	1,105,800	2,060,146	2,065,300	2,176,520	298,060	750,000
J050 Alarm Monitor Reg Fees	6,300	6,500	6,400	98.5%	6,400	6,400	6,400	6,400	6,400	-	-
J051 Alarm Response Fees	1,569,492	1,475,000	1,477,507	100.2%	1,290,000	460,948	1,200,000	1,175,000	1,175,000	(115,000)	-
J052 Alarm User Registration Fees	34,800	40,000	45,387	113.5%	35,000	17,675	33,500	33,500	33,500	(1,500)	-
J059 Miscellaneous Police Fees	75,654	75,000	104,474	139.3%	80,000	46,047	80,000	80,000	80,000	-	-
J060 Nuisance Abatement Fees	4,670	2,500	3,019	120.8%	-	7,738	-	-	-	-	-
J061 School Resource Officer Program	74,003	-	18,501	100.0%	370,016	74,003	370,016	370,016	370,016	-	-
J062 Pawn/2nd-Hand Inspection Fees	15,000	20,000	13,740	68.7%	20,000	13,750	13,000	13,000	13,000	(7,000)	-
J101 Fire Inspection Fees	745,745	620,000	749,041	120.8%	700,000	289,481	700,000	700,000	700,000	-	-
J103 Fire Hi-Rise Test Fees	591,248	625,000	656,387	105.0%	600,000	283,353	590,000	600,000	600,000	-	-
J107 Fire Plan Review Fees	719,767	665,000	782,075	117.6%	630,000	405,870	750,000	750,000	750,000	120,000	-
J109 Fire Reinspection Fees	41,806	40,000	29,609	74.0%	30,000	17,074	35,000	35,000	35,000	5,000	-
J113 Special Fire Test Fees	109,416	110,000	119,072	108.2%	100,000	53,949	115,000	115,000	115,000	15,000	-
J115 Hazardous Materials Fees	-	10,000	-	0.0%	-	5,478	10,000	10,000	10,000	10,000	-
J116 Wilton Manors - Fire/Ems	2,131,604	2,307,714	2,308,843	100.0%	2,321,253	1,164,101	2,327,074	2,559,928	2,559,928	238,675	-
J118 Miscellaneous Fire Fees	2,798	1,300	1,042	80.2%	1,250	100	350	300	300	(950)	-
J121 EMS Service Fees	285,064	200,000	386,734								

General Fund Revenue Summary

As of March 30, 2017

Revenue Source	FY 2015 Actual	FY 2016 Amended	FY 2016 Actual	% of Amended	FY 2017 Amended Budget	FY 2017 Year-To-Date	FY 2017 Department Estimate	FY 2018 Department Estimate	FY 2018 Budget Estimate	FY 2018 Budget Estimate vs. FY 2017 Amended	FY 2018 Revenue Estimating Conference Committee
K029 Nonsponsor Charges-Spec Event Fees	39,452	50,000	67,971	135.9%	40,000	38,894	50,000	60,000	60,000	20,000	-
Special Events	39,452	50,000	67,971	135.9%	40,000	38,894	50,000	60,000	60,000	20,000	-
K101 Aikido-Activity Center	13,359	20,000	13,772	68.9%	15,000	7,121	15,000	15,000	15,000	-	-
K105 Gymnastics-Program Fees	115,018	170,000	131,949	77.6%	140,000	66,944	140,000	145,000	145,000	5,000	-
K106 Outdoor Programs	16,550	24,000	18,000	75.0%	15,000	8,400	15,000	18,000	18,000	3,000	-
K107 Yoga Aerobics	2,764	30,000	-	0.0%	-	-	600	8,800	8,800	8,800	-
K110 Gym Rentals/Misc.	22,538	22,000	34,942	158.8%	25,000	21,689	25,000	30,000	30,000	5,000	-
K126 Auditorium Concessions	41,367	60,000	48,607	81.0%	30,000	28,230	30,000	45,000	45,000	15,000	-
K127 Misc Expense Reimb-Auditorium	516,396	500,000	459,532	91.9%	375,000	221,298	360,000	500,000	500,000	125,000	-
K128 Parking Fees-Auditorium	172,495	175,000	158,152	90.4%	150,000	65,132	150,000	175,000	175,000	25,000	-
K129 Rentals-Auditorium	243,824	260,000	260,224	100.1%	200,000	98,491	200,000	260,000	260,000	60,000	-
K130 Ticket Svchg/Comms-Auditorium	7,398	8,000	4,943	61.8%	2,500	2,426	5,500	10,000	10,000	7,500	-
K153 Recreation Center Rentals	93,785	80,000	90,482	113.1%	94,000	40,240	90,000	92,000	92,000	(2,000)	-
K177 Docks Collection Agency Fees	-	-	-	0.0%	-	2,285	-	-	-	-	-
K180 Utility Fees-Docks	457,974	435,000	505,268	116.2%	481,000	257,396	467,000	458,000	458,000	(23,000)	-
K182 Laundry/Vending/Tv Cable	7,050	6,800	7,908	116.3%	6,000	2,691	5,000	5,000	5,000	(1,000)	-
K184 Commercial Yacht Fees	216,340	200,000	160,364	80.2%	206,000	115,391	210,000	206,000	206,000	-	-
K185 Jungle Queen-Docks	155,000	155,000	155,000	100.0%	155,000	77,500	155,000	157,000	157,000	2,000	-
K186 Yacht Fees-Docks	2,276,027	2,220,000	2,643,472	119.1%	2,240,000	1,362,820	2,545,000	2,190,000	2,190,000	(50,000)	-
K187 General Anchorage Fees	40,273	52,000	46,055	88.6%	52,000	25,485	42,000	38,000	38,000	(14,000)	-
K188 Late Dockage Fees	15,280	15,000	12,991	86.6%	15,000	5,671	11,875	11,875	11,875	(3,125)	-
K189 Private Dock Fees	3,300	4,200	600	14.3%	3,000	900	2,100	2,100	2,100	(900)	-
K191 Submerged Land Lease Fees	152,613	160,000	174,049	108.8%	163,000	91,336	167,800	146,040	146,040	(16,960)	-
K226 Adult Programs	25,915	30,000	24,787	82.6%	25,000	17,216	25,000	28,000	28,000	3,000	-
K227 Memberships	131,290	128,000	125,300	97.9%	130,000	69,129	126,000	130,000	130,000	-	-
K231 Youth Programs	38,319	32,000	46,489	145.3%	40,000	29,805	47,000	50,000	50,000	10,000	-
K252 Tennis Court Rentals	102,097	90,000	92,808	103.1%	103,000	45,392	103,000	105,000	105,000	2,000	-
K253 Tennis Lessons	268,157	275,000	279,982	101.8%	280,000	133,212	285,000	290,000	290,000	10,000	-
K254 Tennis Tournaments	67,455	72,000	56,707	78.8%	65,000	10,825	60,000	60,000	60,000	(5,000)	-
K255 Concession Revenue-Holiday Park	27,206	27,000	27,974	103.6%	25,000	10,855	25,000	27,000	27,000	2,000	-
K275 Recreation Program Fees	119,476	175,000	87,119	49.8%	115,000	17,961	115,000	120,000	120,000	5,000	-
K302 Concessions-Mills Pond	59,001	72,000	52,734	73.2%	60,000	26,566	60,000	65,000	65,000	5,000	-
K303 Contracted Events-Mills Pond	12,986	15,000	10,902	72.7%	13,000	4,516	13,000	15,000	15,000	2,000	-
K305 Softball Complex-Mills Pond	245,927	270,000	234,959	87.0%	240,000	75,367	248,000	250,000	250,000	10,000	-
K306 Softball Tournament-Mills Pond	800	10,000	-	0.0%	-	-	-	-	-	-	-
K307 Special Event	150	-	-	0.0%	-	-	-	-	-	-	-
K310 Facility Rentals-Mills Pond	53,174	36,000	40,655	112.9%	40,000	10,933	40,000	42,000	42,000	2,000	-
K329 Event Revenue-Riverwalk	49,836	35,000	44,913	128.3%	50,000	12,161	46,000	50,000	50,000	-	-
K334 Licenses-Riverwalk-One River Plaza	2,294	2,300	2,308	100.3%	2,400	2,359	2,400	2,436	2,436	36	-
K358 Entrance Fees-Snyder Park	47,291	46,000	56,299	122.4%	50,000	26,705	50,000	52,000	52,000	2,000	-
K360 Other-Snyder Park	264	24,900	-	0.0%	250	-	250	250	250	-	-
K362 Pavilion Rentals-Snyder Park	27,656	32,000	22,605	70.6%	25,000	-	25,000	26,000	26,000	1,000	-
K384 Other Events	64,971	89,000	72,130	81.0%	60,000	23,359	80,000	85,000	85,000	25,000	-
Special Facilities	5,913,616	6,058,200	6,205,611	102.4%	5,691,150	3,017,807	5,987,525	5,910,501	5,910,501	219,351	-
K505 Pool Program Fees	170,727	129,000	111,320	86.3%	132,000	37,893	130,000	132,000	132,000	-	-
K506 Pool Admission Fees	2,687	10,000	6,668	66.7%	5,000	393	6,900	7,000	7,000	2,000	-
K526 Admissions-Hall Of Fame	74,942	-	70,505	100.0%	65,000	28,485	72,000	72,000	72,000	7,000	-
K527 Facility Rentals-Hall Of Fame	29,866	-	54,395	100.0%	30,000	35,771	42,000	42,000	42,000	12,000	-
K528 Program Fees-Hall Of Fame	38,673	-	56,174	100.0%	30,000	24,041	60,000	60,000	60,000	30,000	-
K529 Special Event Fees-Hall Of Fame	14,906	-	5,724	100.0%	-	-	23,500	23,500	23,500	23,500	-
K530 Swim Club Contract-Swimming & Dive Team	315,261	300,000	341,552	113.9%	300,000	163,666	350,000	350,000	350,000	50,000	-
Pools	647,062	439,000	646,338	147.2%	562,000	290,249	684,400	686,500	686,500	124,500	-
K901 Library Maint-Holiday Park	19,336	21,000	19,566	93.2%	17,000	9,783	20,544	21,571	21,571	4,571	-
K902 Miscellaneous Recreation Revenues	115,828	161,000	66,807	41.5%	145,000	77,195	130,000	132,000	132,000	(13,000)	-
Miscellaneous	135,164	182,000	86,373	47.5%	162,000	86,978	150,544	153,571	153,571	(8,429)	-
M002 Fines & Forfeitures	1,230,068	1,250,000	964,939	77.2%	1,000,000	370,350	1,000,000	1,000,000	1,000,000	-	-
M003 County Court Return - Dollar Provision	44,560	55,000	33,714	61.3%	50,000	13,395	40,000	40,000	50,000	5,000	-
M010 Nuisance Abatement Fines	(6,249)	-	-	0.0%	-	-	-	-	-	-	-
M014 Red Light Fines	567,952	-	2,100	100.0%	-	150	-	-	-	-	-
M017 Court Cash Award -Confiscation	163,450	-	-	0.0%	-	-	-	-	-	-	-
M018 Settlement Agmt Cash Award -Confiscation	87,770	-	-	0.0%	-	-	-	-	-	-	-
M020 Red Light Fines-Courts	144,574	-	12,202	100.0%	-	882	-	-	-	-	-
M021 Red Light Fines - Special Magistrate	8,137	-	875	100.0%	-	-	-	-	-	-	-
M023 Misdemeanor - County Clerk F&F	20,260	10,000	27,674	276.7%	20,000	5,127	20,000	25,000	25,000	5,000	-
M024 Municipal Ordinance Fm Cnty Clerk - F&F	130,867	50,000	74,409	148.8%	77,000	22,230	77,000	75,000	75,000	(2,000)	-
M025 Diversion Program Fee - Lieu Of Court	297,513	176,113	178,935	101.6%	180,000	62,160	180,000	185,000	185,000	5,000	-
Judgments & Fines	2,688,902	1,541,113	1,294,848	84.0%	1,327,000	474,294	1,317,000	1,325,000	1,335,000	8,000	-
M103 Code Enforcement Board Fines	1,234,797	950,000	920,121	96.9%	950,000	173,321	400,000	375,000	375,000	(575,000)	-
M111 Citation Fines	5,150	3,600	8,725	242.4%	6,000	2,150	5,000	7,200	7,200	1,200	-
Violations Of Local Ordinances	1,239,947	953,600	928,846	97.4%	956,000	175,471	405,000	382,200	382,200	(573,800)	-
N103 Earn-Pooled Investments	965,316	1,327,819	1,426,089	107.4%	665,100	(166,109)	1,000,000	1,000,000	1,000,000	334,900	1,000,000
N117 Interest	375,601	250,000	301,322	120.5%	250,000	79,154	350,000	350,000	310,325	60,325	350,000
N118 Interest Offset for Master Acc Fees	257,952	125,000	245,165	196.1%	234,828	58,203	260,000	275,000	275,000	40,172	-
N119 Ad Valorem Interest Earnings	13,464	20,000	20,820	104.1%	20,000	22,397	20,000	20,000	20,000	-	-
Interest Earnings	1,612,333	1,722,819	1,993,396	115.7%	1,169,928	(6,355)	1,630,000	1,645,000	1,605,325	435,397	1,350,000
N140 Film Permits	1,700	20,000	-	0.0%	-	-	-	-	-	-	-
N141 Shopping Center Air Space Lease	31,571	31,571	31,571	100.0%	33,464	31,571	33,464	33,464	33,464	-	-
N142 DBSI Air Space Lease (Formerly Barnett)	182,302	181,953	182,613	100.4%	184,196	185,600	185,600	185,600	185,600	1,404	-
N143 Auramar Air Space Lease	854	854	854	100.0%	854	854	854	854	854	-	-
N146 New River Trading Post	67,819	67,542	69,207	102.5%	76,347	30,191	71,252	71,252	71,252	(5,095)	-
N147 Ft Lauderdale Archers Inc	2	1	1	100.0%	1	-	1	1	1	-	-
N149 Lakeview Plaza Inc.	3,759	3,447	3,759	109.1%	3,984	-	3,984	3,984	3,984	-	-
N150 Late/Interest Payments	854	50,000	56	0.1%	1,000	-	-	-	-	(1,000)	-
N151 Shop 104-Nadja Horst, Dmd, Pa	27,719	25,899	27,786	107.3%	34,527	9,708	32,428	32,428	32,428	(2,099)	-
N152 Shops 108/112-Stephanick G., Inc.	25,610										

General Fund Revenue Summary

As of March 30, 2017

Revenue Source	FY 2015 Actual	FY 2016 Amended	FY 2016 Actual	% of Amended	FY 2017 Amended Budget	FY 2017 Year-To-Date	FY 2017 Department Estimate	FY 2018 Department Estimate	FY 2018 Budget Estimate	FY 2018 Budget Estimate vs. FY 2017 Amended	FY 2018 Revenue Estimating Conference Committee
N179 Caproc Oakland Park Llc	565	-	-	0.0%	-	-	-	-	-	-	-
N180 Shop 140- City Park Mall- Amarco Treats	17,365	15,936	16,545	103.8%	21,751	4,169	24,305	24,305	24,305	2,554	-
N182 Shop 140 City Park Mall - Dubose	2,221	9,015	7,923	87.9%	9,109	2,666	7,997	7,997	7,997	(1,112)	-
N183 Shop 136-Corporate Chef LLC	5,203	-	11,482	100.0%	19,289	3,686	3,686	-	-	(19,289)	-
N184 2601 M L Fund LLC	-	565	566	100.2%	598	574	574	574	574	(24)	-
N186 CPM 108/112-Happy Tommies Lauderdale LLC	-	-	12,940	100.0%	33,452	4,313	30,381	30,381	30,381	(3,071)	-
N187 Bryan Homes - Riverfront Cruise/Charte LLC	-	-	17,165	100.0%	-	16,362	50,000	50,000	50,000	50,000	-
N188 P.D.K.N. Holdings, LLC	-	-	37,500	100.0%	-	75,000	225,000	225,000	225,000	225,000	-
N189 Miscellaneous Rental Income	-	-	-	0.0%	-	82	-	-	-	-	-
N251 Carriage Services - Cemetery	804,183	851,772	863,811	101.4%	892,226	811,721	892,226	934,703	934,703	42,477	-
N341 Beach Cabana Rentals	521,164	525,000	548,911	104.6%	530,000	273,912	565,000	438,250	438,250	(91,750)	-
N342 Bench Advertising Contract	199,367	172,550	192,448	111.5%	118,793	39,479	119,785	119,785	119,785	992	-
N343 Misc Property Rentals	710,260	709,705	706,718	99.6%	705,940	352,970	-	-	-	(705,940)	-
N348 Oasis Cafe Lease	35,822	112,500	-	0.0%	225,000	-	-	-	-	(225,000)	-
N350 Bahia Mar Lease	1,464,507	1,370,000	1,518,946	110.9%	1,519,000	1,406,182	1,556,182	1,556,000	1,593,868	74,868	1,593,000
N351 Bryan Homes Lease	-	-	-	0.0%	50,000	-	50,000	50,000	50,000	-	-
N363 Brickell Station	8,576	8,300	-	0.0%	8,400	-	8,400	8,526	8,526	126	-
Rents & Royalties	4,224,478	4,246,936	4,263,944	100.4%	4,522,730	3,250,613	3,865,865	3,777,850	3,815,718	(707,012)	1,593,000
B236 Fire Training Surcharge	753	500	870	174.0%	750	-	750	750	750	-	-
N375 Fire/Rescue Assessment Fee	32,816,354	33,173,382	33,028,134	99.6%	38,161,329	33,826,927	38,112,589	38,112,589	38,112,589	(48,740)	-
N388 Fire/Rescue City Assessment Fee	374,249	420,000	446,729	106.4%	365,000	390,330	650,000	450,000	450,000	85,000	-
Special Assessments	33,191,356	33,593,882	33,475,733	99.6%	38,527,079	34,217,257	38,763,339	38,563,339	38,563,339	36,260	-
N404 Vehicle Sale Proceeds	35,482	23,000	-	0.0%	-	-	-	-	-	-	-
N412 Sale Of Surplus Land	1,175,150	30,000	150,000	500.0%	-	-	-	-	-	-	-
N413 Sale Of Surplus Property	-	3,000	12	0.4%	-	14	-	-	-	-	-
Disposal Of Fixed Assets	1,210,632	56,000	150,012	267.9%	-	14	-	-	-	-	-
N457 Outsider Donations	2,515	2,500	3,000	120.0%	2,500	1,503	2,500	2,500	2,500	-	-
N460 Haz Mat Donations	454,211	454,211	454,211	100.0%	454,211	227,105	454,211	454,211	454,211	-	-
Contributions/Donations	456,726	456,711	457,211	100.1%	456,711	228,608	456,711	456,711	456,711	-	-
A108 Delinquent Tax-Operating	(292,211)	16,500	61,698	373.9%	-	26,187	26,187	-	-	-	-
A110 Penalty & Int-Operating	264,747	60,096	236,104	392.9%	260,000	36,277	200,000	200,000	200,000	(60,000)	-
N499 Air Show Revenues	-	-	117,627	100.0%	110,000	-	115,650	115,650	115,650	5,650	-
N527 Airport Pilot-Interfund Svc Chg	1,286,323	1,323,046	1,323,046	100.0%	1,338,802	-	-	-	-	(1,338,802)	-
N534 Finance Admin/Ins - Interfund Svc Chg	228,457	278,457	278,457	100.0%	275,741	137,871	275,741	327,715	327,715	51,974	-
N537 CRA Interfund Svc Chg	-	-	-	0.0%	1,691,917	574,617	1,691,917	1,691,917	1,691,917	-	-
N540 Parks & Recreation-Interfund Svc Chg	-	92,900	10,497	11.3%	4,000	-	15,000	15,000	15,000	11,000	-
N552 Engineering-Interfund Svc Chg	1,672,709	1,850,000	1,865,028	100.8%	1,555,991	682,226	1,000,000	1,000,000	1,000,000	(555,991)	-
N554 Fire/Airport-Interfund Svc Chg	1,084,542	1,110,700	1,110,700	100.0%	1,110,700	555,350	1,110,700	1,110,700	1,110,700	-	-
N556 P/W Airport-Interfund Svc Chg	122,453	-	-	0.0%	-	-	-	-	-	-	-
N560 Indirect Service Fee-Interfund Svc Chg	11,654,890	12,655,954	12,645,123	99.9%	13,349,463	6,708,475	13,349,463	13,349,463	13,349,463	-	-
N571 Misc Charges To Other Funds	133,775	134,124	134,124	100.0%	228,924	114,462	228,924	219,792	219,792	(9,132)	-
N572 P/W/Other-Interfund Svc Chg	496,315	646,972	646,972	100.0%	623,259	311,630	623,259	623,259	623,259	-	-
N585 ROI-Parking	1,916,177	2,008,569	2,008,569	100.0%	2,221,849	1,110,924	2,221,849	2,221,849	2,221,849	-	-
N586 ROI-Stormwater	996,702	304,074	304,074	100.0%	-	-	-	-	-	-	-
N591 Interfund Overtime Reimbursements	124,263	120,000	85,017	70.8%	120,000	25,424	120,000	120,000	120,000	-	-
N594 Charges To Other Funds	(204)	2,500	151	6.0%	-	-	-	-	-	-	-
N597 Chgs To Other Fds	1,570,941	1,364,216	1,290,790	94.6%	1,218,098	609,049	1,218,098	1,221,121	1,221,121	3,023	-
N602 ROI-Water & Sewer	15,947,908	16,286,202	16,286,202	100.0%	16,320,638	8,160,319	16,320,638	16,320,638	16,320,638	-	-
N603 ROI-Central Regional	3,160,118	3,789,415	3,789,415	100.0%	3,989,617	1,994,808	3,989,617	3,989,617	3,989,617	-	-
N604 Building/Economic Dev- Interf Svc Chg	403,439	942,823	942,823	100.0%	1,112,247	556,124	1,112,247	1,195,290	1,195,290	83,043	-
N653 Pilot Arts & Science District Garage Fd	37,632	-	-	0.0%	-	-	-	-	-	-	-
N654 Pilot Housing Authority	-	80,000	80,000	100.0%	80,000	64,075	70,310	80,000	80,000	-	-
N696 OPK CDBG (P)	-	-	-	0.0%	-	332	-	-	-	-	-
N900 Miscellaneous Income	829,507	280,000	457,656	163.4%	330,000	262,307	301,046	176,201	176,201	(153,799)	-
N902 Abandoned Property	425	5,000	1,763	35.3%	-	6,072	2,072	-	-	-	-
N904 Florida Sales Tax Commissions	360	360	360	100.0%	360	150	360	360	360	-	-
N907 Towing Fees	230,000	230,000	287,500	125.0%	230,000	172,500	230,000	230,000	230,000	-	-
N910 Fare Box Revenue Community Bus	-	60,000	-	0.0%	60,000	-	60,000	60,000	60,000	-	-
N938 Insurance Carrier Reimb	24,312	5,000	10,903	218.1%	5,000	8,175	25,700	26,000	26,000	21,000	-
N945 Repairs-Outside Contractors	422,976	422,976	435,655	103.0%	435,655	-	435,655	602,584	602,584	166,929	-
N968 Misc Grant Reimbursements	8,936,657	50,000	33,486	67.0%	25,000	985	46,000	41,000	41,000	16,000	-
N969 Demolition Reimb - Building Dept	81,399	30,000	-	0.0%	-	-	-	-	-	-	-
N970 Board Up Reimb - Building Dept	5,275	50,000	7,651	15.3%	-	-	-	-	-	-	-
N976 Overtime Reimbursement	431,775	375,000	339,926	90.6%	556,500	158,176	509,000	520,000	520,000	(36,500)	-
N977 Misc Grant Overtime Reimbursements	174,354	150,000	175,445	117.0%	142,800	53,650	140,000	140,000	140,000	(2,800)	-
N978 Tri-County Pav Reimbursements	311,886	310,000	337,860	109.0%	319,540	122,379	325,000	325,000	325,000	5,460	-
N979 Lobbyist Registration Fees	41,400	35,000	40,352	115.3%	37,500	21,150	37,500	37,500	37,500	-	-
N980 Grant Payroll Reimbursements	38,301	4,500	-	0.0%	-	-	-	-	-	-	-
N983 Comm. Appearance Board	6,821	4,000	280	7.0%	4,000	-	4,000	4,000	4,000	-	-
N984 Found/Abandoned Property	1,919	4,000	2,325	58.1%	2,500	-	2,250	2,250	2,250	(250)	-
N985 Unclaimed Evidence	22,387	50,000	71,986	144.0%	25,000	9,350	25,000	25,000	25,000	-	-
N987 PCard Rebates Procurement	818,164	450,000	702,322	156.1%	550,000	49,103	600,000	600,000	600,000	50,000	600,000
N989 Foreclosure Registration Fee	196,200	120,000	158,000	131.7%	120,000	55,800	86,800	91,200	91,200	(28,800)	-
N990 Utility Royalty-Sewer	21,431	4,500	21,988	488.6%	4,500	12,511	21,800	21,800	21,800	17,300	-
N994 Affordable Housing	365,750	-	126,855	100.0%	-	-	-	-	-	-	-
N995 HIDTA Reimbursements High Intensity Drug	-	-	5,075	100.0%	38,400	18,025	38,400	38,400	38,400	-	-
N996 Lien Reduction Program	-	-	-	0.0%	-	251,016	610,000	710,000	710,000	710,000	-
N997 Vacation Rental	-	-	-	0.0%	-	-	245,000	450,000	450,000	450,000	-
Other Miscellaneous	53,770,275	45,706,884	46,433,805	101.6%	48,498,001	22,869,499	46,541,783	47,903,306	47,903,306	(594,695)	600,000
Q106 Community Redevelopment Fund	-	9,953	9,953	100.0%	-	-	-	-	345,273,957	345,273,957	-
Q331 General Capital Projects	67,085	264,563	264,563	100.0%	300,000	300,000	300,000	-	-	(300,000)	-
Q543 City Insurance Fund	-	-	-	0.0%	607,786	607,786	607,786	-	-	(607,786)	-
Other Sources - Transfers In	67,085	274,516	274,516	100.0%	907,786	907,786	907,786	-	345,273,957	344,366,171	-
TOTAL	314,533,810	314,479,843	314,642,407	100.1%	332,669,306	211,359,737	331,229,564	331,466,926	690,547,914	357,878,608	20,788,700

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

Revenues to be reviewed by the Revenue Estimating Conference Committee are highlighted in Yellow

Revenues selected 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