

REVENUE ESTIMATING CONFERENCE COMMITTEE (RECC) MEETING

City of Fort Lauderdale

100 North Andrews Avenue, 7th Floor Conference Room, Fort Lauderdale, FL 33301

Wednesday, March 27, 2019 ~ 3:30PM

Meeting Minutes (Approved)

- I. Call to Order at 3:40 p.m.
- II. Roll Call- William Goetz, Paul Czerwonka, Diane Lichenstein, Pamela Winston
- III. Floor Open for Neighbor Input-There were no comments from the public
- IV. Selection of Officers
 - A. Chair-William Goetz – Budget Advisory Board
 - B. Vice Chair-Paul Czerwonka – Audit Advisory Board
 - C. Secretary -Diane Lichenstein – City of Fort Lauderdale Budget Office
- V. Objectives of Committee
 - Laura Reece, Budget Manager, presented an overview of the objectives of the Committee, the available tools, and outlined the overall approach to the revenue estimating process.
- VI. New Business
 - There was a discussion of the recession and the impacts on revenues. The Budget Office was asked to compile FY 2007 through FY 2009 General Fund Revenues.
 - The Committee reviewed and reached consensus for estimates for the following revenue sources:

Sustainable Development Revenues Reviewed	FY2020 Department Estimate	FY2020 Budget Estimate	FY2020 Revenue Estimating Conference Committee Revenue Consensus
Landscaping Permits	\$280,000	\$290,000	\$290,000
Permits/Miscellaneous Engineering Charges	\$633,200	\$551,050	\$600,000
Development Review Fees	\$240,000	\$257,000	\$250,000
Planning and Zoning Board Fees	\$65,000	\$67,000	\$65,000
Zoning Review Fees	\$300,000	\$335,000	\$300,000
Zoning Inspection Fees	\$200,000	\$200,000	\$200,000
Administrative Review Fees	\$75,000	\$70,000	\$70,000
Totals	\$1,793,200	\$1,770,050	\$1,775,000

- VII. Adjourn at 4:33 p.m.

General Fund Revenue Summary

Year to Date As of February 28, 2019

Revenue Source	FY 2017 Actual	FY 2018 Actual	3 Year Average	FY 2019 Adopted Budget	% of Amended	FY 2019 Amended Budget	FY 2019 Ytd Actual	FY 2019 Department Estimate	FY 2020 Department Request	FY 2020 Budget Request	FY 2020 Budget Request vs. FY 2019 Adopted	Percent Change
A102 Ad Valorem	122,985,339	133,093,587	122,911,775	144,241,593	99.5%	144,241,593	133,785,239	144,241,593	154,343,356	151,458,433	7,216,840	5.0%
Property Taxes - Operating	122,985,339	133,093,587	122,911,775	144,241,593	99.5%	144,241,593	133,785,239	144,241,593	154,343,356	151,458,433	7,216,840	5.0%
A501 Firefighters Pension Insurance Prem T	3,445,970	3,712,574	3,548,184	3,445,970	100.0%	3,445,970	-	3,445,970	3,712,574	3,712,574	266,604	7.7%
A502 Police Retirement Insurance Premium	2,467,354	2,664,479	2,502,202	2,467,354	112.2%	2,467,354	-	2,467,354	2,664,479	2,664,479	197,125	8.0%
Sales And Use Tax	5,913,324	6,377,053	6,050,386	5,913,324	104.8%	5,913,324	-	5,913,324	6,377,053	6,377,053	463,729	7.8%
A601 FPL Franchise Fees	16,305,117	16,165,386	16,145,654	16,900,000	96.2%	16,900,000	4,156,476	16,595,518	16,626,000	16,626,000	(274,000)	-1.6%
A603 Peoples Gas Franchise	224,597	314,749	260,741	375,000	80.1%	375,000	-	359,765	375,000	375,000	-	0.0%
A610 Sanitation Franchise Fees Private Colle	6,031,645	6,497,866	6,236,598	6,100,000	104.8%	6,100,000	2,484,434	6,100,000	6,100,000	6,100,000	-	0.0%
Franchise Fees	22,561,359	22,978,001	22,642,993	23,375,000	98.2%	23,375,000	6,879,356	23,055,283	23,101,000	23,101,000	(274,000)	-1.2%
A701 FPL Utility Tax	20,213,066	20,837,151	20,266,298	21,000,000	101.6%	21,000,000	7,210,270	21,000,000	21,631,000	21,631,000	631,000	3.0%
A703 City Water Utility Tax	6,104,403	6,106,466	5,943,049	6,300,000	98.9%	6,300,000	2,760,469	6,262,934	6,400,000	6,400,000	100,000	1.6%
A705 Gas Utility Tax	544,639	583,898	559,363	550,000	106.2%	550,000	239,703	551,063	550,000	550,000	-	0.0%
A715 Communications Services Tax	11,133,921	12,009,892	11,581,559	11,962,291	98.1%	12,199,291	3,147,608	12,062,291	13,204,000	13,204,000	1,241,709	10.2%
Utility Taxes	37,996,029	39,537,407	38,350,269	39,812,291	100.2%	40,049,291	13,358,500	39,876,288	41,785,000	41,785,000	1,972,709	4.9%
B101 Business Tax	2,908,701	3,013,274	2,962,848	3,200,000	100.4%	3,200,000	2,954,839	3,145,555	3,300,000	3,300,000	100,000	3.1%
B103 Water Tax License	1,600	200	728	1,600	100.0%	1,600	-	1,600	1,600	1,600	-	0.0%
B104 Application Fee - Vehicles For Hire	150	40	564	-	2.7%	-	700	-	-	-	-	0.0%
B105 Vehicles For Hire-Vehicle Permit	183	10	97	-	100.0%	-	-	-	-	-	-	0.0%
Local Business Taxes	2,910,634	3,013,524	2,964,237	3,201,600	100.4%	3,201,600	2,955,539	3,147,155	3,301,600	3,301,600	100,000	3.1%
B234 Tree Canopy	113,078	383,589	247,680	71,000	311.7%	71,000	-	71,000	71,000	71,000	-	0.0%
B235 Landscaping Permits	240,843	279,789	246,485	230,000	133.2%	230,000	125,801	276,579	280,000	290,000	60,000	26.1%
Building Permits	353,921	663,378	494,165	301,000	199.2%	301,000	125,801	347,579	351,000	361,000	60,000	19.9%
C591 Other FEMA Reimbursements	25,051	32,942	28,997	-	100.0%	-	-	-	-	-	-	0.0%
Federal Grants	25,051	32,942	28,997	-	100.0%	-	-	-	-	-	-	0.0%
D401 Motor Fuel Tax-Revenue Sharing	1,323,947	1,342,715	1,305,464	1,345,153	100.5%	1,345,153	429,909	1,289,728	1,290,000	1,290,000	(55,153)	-4.1%
D403 State Gas Tax Refund	200,727	196,734	198,594	200,000	100.9%	200,000	45,874	200,000	185,000	185,000	(15,000)	-7.5%
E101 Alcoholic Beverage License Fees	223,062	289,939	247,353	220,000	123.4%	220,000	34,620	266,598	220,000	220,000	-	0.0%
E112 Sales Tax-Revenue Sharing	4,192,260	4,341,625	4,179,676	4,488,121	101.5%	4,488,121	1,433,590	4,659,169	4,301,000	4,301,000	(187,121)	-4.2%
E113 Half Cent Sales Tax	11,613,987	12,105,676	11,671,839	12,321,529	100.7%	12,321,529	4,182,206	12,254,713	11,963,200	11,963,200	(358,329)	-2.9%
E117 Mobile Home Licenses	33,052	30,345	32,260	35,000	86.7%	35,000	23,211	24,929	35,000	35,000	-	0.0%
E201 Firefighters Supplemental Compensati	182,041	191,641	181,758	180,000	106.5%	180,000	-	180,000	180,000	180,000	-	0.0%
State-Shared Revenues	17,769,076	18,498,675	17,816,945	18,789,803	101.2%	18,789,803	6,149,410	18,875,137	18,174,200	18,174,200	(615,603)	-3.3%
F101 County Shared Occupational Licenses	168,047	188,287	178,993	180,000	104.6%	180,000	29,357	178,990	190,000	190,000	10,000	5.6%
F209 Broward County-Transportation Bus S	267,837	126,884	275,256	281,544	37.0%	281,544	-	281,544	281,544	281,544	-	0.0%
F401 County Shared Gas Tax (Local Option)	2,292,220	2,281,261	2,245,599	2,258,328	102.4%	2,258,328	743,809	2,203,290	2,155,000	2,155,000	(103,328)	-4.6%
F402 Local Alternative Fuel Fees (Fuel Tax)	241,091	238,818	236,834	245,296	97.8%	245,296	80,750	233,788	235,000	235,000	(10,296)	-4.2%
Other Local Grants	2,969,195	2,835,250	2,936,683	2,965,168	94.6%	2,965,168	853,916	2,897,612	2,861,544	2,861,544	(103,624)	-3.5%
J004 Board of Adjustment Fees	14,760	11,520	12,913	12,500	92.2%	12,500	3,970	7,358	13,000	13,000	500	4.0%
J006 Permits/Misc Engineering Charges	490,510	518,726	472,272	420,000	129.7%	464,359	257,654	571,644	633,200	551,050	131,050	28.2%
J008 Candidate Filing Fees	-	1,650	1,650	-	33.0%	-	-	-	-	-	-	0.0%
J010 City Clerk Fees	4,316	8,832	8,832	3,000	294.4%	3,000	2,055	4,366	6,000	6,000	3,000	100.0%
J012 Development Review Fees	236,381	259,650	251,094	240,000	118.0%	240,000	83,040	244,531	240,000	257,000	17,000	7.1%
J019 Traffic Study Fees	(22,425)	37,521	11,031	50,000	75.0%	50,000	-	50,000	40,000	40,000	(10,000)	-20.0%
J020 Lien Research Fees	704,115	750,785	736,332	982,500	100.1%	982,500	280,375	742,435	900,000	900,000	(82,500)	-8.4%
J022 Lot Clearing Admin Charges	-	510	3,030	-	100.0%	-	-	-	-	-	-	0.0%
J024 Other Building Fees	26,084	35,185	32,596	20,000	100.5%	20,000	13,608	34,122	25,000	25,000	5,000	25.0%
J026 Payroll Ded Processing Charges	1,040	1,220	1,150	1,000	122.0%	1,000	630	1,012	1,200	1,200	200	20.0%
J028 Photos Copies & Print Sales	12,956	9,145	10,193	10,000	121.9%	10,000	2,435	7,825	8,400	8,400	(1,700)	-17.0%
J030 Planning & Zoning Board	64,860	54,610	59,362	65,000	84.0%	65,000	40,920	81,272	65,000	67,000	2,000	3.1%
J031 Historic Preservation Board	168,040	9,910	8,330	8,000	198.2%	8,000	4,060	8,007	8,000	8,000	-	0.0%
J032 Dishonored Check Fees	4,116	5,237	5,807	4,000	130.9%	4,000	7,552	31,396	4,000	4,000	-	0.0%
J033 City Commission Development Review	45,999	31,290	31,721	20,000	184.1%	20,000	7,360	18,558	20,000	20,000	-	0.0%
J035 Final DRC	40,440	23,170	32,078	30,000	77.2%	30,000	21,480	58,050	30,000	30,000	-	0.0%
J037 Engineering Inspection Fees	18,061	4,254	19,561	12,000	130.0%	12,000	11,154	2,399	12,000	12,000	-	0.0%
J040 Zoning Review	268,583	329,961	289,083	269,000	132.0%	269,000	139,787	339,445	300,000	335,000	66,000	24.5%
J041 Zoning Inspection	186,327	203,797	190,483	180,000	113.2%	180,000	80,081	192,131	200,000	200,000	20,000	11.1%
J043 Administrative Review	69,100	73,610	73,050	75,000	98.1%	75,000	21,800	53,772	75,000	70,000	(5,000)	-6.7%
J044 Long Range Planning	24,730	-	24,730	10,000	0.0%	10,000	-	10,000	10,000	10,000	-	0.0%
J284 Write Off Recoveries	8,473	8,529	7,619	5,000	170.6%	5,000	1,396	8,500	5,000	5,000	-	0.0%
General Government	2,208,906	2,379,112	2,282,915	2,417,000	110.0%	2,461,359	979,357	2,466,823	2,595,800	2,562,550	145,550	5.9%
J050 Alarm Monitor Reg Fees	6,400	6,200	6,333	6,400	96.9%	6,400	-	6,400	6,200	6,200	(200)	-3.1%
J051 Alarm Response Fees	980,718	721,683	1,059,969	1,070,000	55.9%	1,070,000	71,632	850,000	800,000	660,000	(410,000)	-38.3%
J052 Alarm User Registration Fees	42,061	29,769	39,072	35,000	85.1%	35,000	10,286	32,553	30,000	30,000	(5,000)	-14.3%
J059 Miscellaneous Police Fees	103,907	110,472	106,284	100,000	138.1%	100,000	34,309	89,044	100,000	100,000	-	0.0%
J060 Nuisance Abatement Fees	8,757	5,687	5,821	-	100.0%	-	-	-	-	-	-	0.0%
J061 School Resource Officer Program	370,016	370,016	252,844	370,016	60.7%	370,016	249,600	370,016	370,016	370,016	-	0.0%
J062 Pawn/2nd-Hand Inspection Fees	13,250	12,000	12,997	13,000	92.3%	13,000	-	13,000	13,000	13,000	-	0.0%
J101 Fire Inspection Fees	674,710	675,439	699,730	700,000	96.5%	700,000	271,346	675,770	675,000	680,000	(20,000)	-2.9%
J103 Fire Hi-Rise Test Fees	599,455	637,390	631,077	625,000	102.0%	625,000	247,886	619,958	625,000	635,000	10,000	1.6%
J107 Fire Plan Review Fees	882,447	1,084,463	916,328	800,000	144.6%	800,000	406,426	944,218	800,000	1,000,000	200,000	25.0%
J109 Fire Reinspection Fees	38,389	42,832	36,943	40,000	122.4%	40,000	20,511	43,007	40,000	40,000	-	

General Fund Revenue Summary

Year to Date As of February 28, 2019

Revenue Source	FY 2017 Actual	FY 2018 Actual	3 Year Average	FY 2019 Adopted Budget	% of Amended	FY 2019 Amended Budget	FY 2019 Ytd Actual	FY 2019 Department Estimate	FY 2020 Department Request	FY 2020 Budget Request	FY 2020 Budget Request vs. FY 2019 Adopted	Percent Change
K127 Misc Expense Reimb-Auditorium	420,582	462,715	447,610	350,000	102.8%	350,000	93,299	402,669	448,000	395,000	45,000	12.9%
K128 Parking Fees-Auditorium	146,412	149,450	151,338	150,000	93.4%	150,000	21,678	140,422	153,000	133,000	(17,000)	-11.3%
K129 Rentals-Auditorium	229,069	202,959	230,751	240,000	78.1%	240,000	39,485	200,037	230,000	195,000	(45,000)	-18.8%
K130 Ticket Svcchg/Comms-Auditorium	4,078	2,585	3,869	5,000	51.7%	5,000	379	5,000	4,000	4,000	(1,000)	-20.0%
K153 Recreation Center Rentals	86,349	78,927	85,253	90,000	85.8%	90,000	17,415	71,893	90,000	90,000	-	0.0%
K177 Docks Collection Agency Fees	3,464	-	3,464	-	0.0%	-	-	-	-	-	-	0.0%
K180 Utility Fees-Docks	501,186	384,952	463,802	388,000	100.2%	388,000	184,732	493,083	431,000	424,000	36,000	9.3%
K182 Laundry/Vending/TV Cable	7,085	5,277	6,757	6,000	105.5%	6,000	2,544	6,000	6,500	6,500	500	8.3%
K184 Commercial Yacht Fees	260,701	324,400	248,488	212,000	193.1%	212,000	108,951	321,120	215,000	262,000	50,000	23.6%
K185 Jungle Queen-Docks	155,000	155,000	155,000	157,000	98.7%	157,000	64,583	155,000	157,000	157,000	-	0.0%
K186 Yacht Fees-Docks	2,559,664	2,188,543	2,463,893	2,600,000	99.5%	2,600,000	1,085,766	2,401,617	2,366,000	2,400,000	(200,000)	-7.7%
K187 General Anchorage Fees	42,834	38,680	42,523	45,000	101.8%	45,000	18,504	38,616	40,000	40,000	(5,000)	-11.1%
K188 Late Dockage Fees	11,458	15,902	13,450	8,550	133.9%	8,550	20,883	25,737	11,550	11,050	2,500	29.2%
K189 Private Dock Fees	5,700	2,100	2,800	2,400	100.0%	2,400	1,200	4,500	2,400	2,400	-	0.0%
K190 Las Olas/Riverfront	-	-	142	-	0.0%	-	-	-	-	-	-	0.0%
K191 Submerged Land Lease Fees	175,587	151,516	167,051	173,000	103.7%	173,000	72,219	152,648	154,860	154,860	(18,140)	-10.5%
K192 Gazebo Rental	-	-	20	-	0.0%	-	-	-	-	-	-	0.0%
K226 Adult Programs	29,634	40,166	31,529	28,000	143.5%	28,000	11,922	28,442	32,000	32,000	4,000	14.3%
K227 Memberships	112,218	114,547	117,355	125,000	88.1%	125,000	27,221	115,000	120,000	120,000	(5,000)	-4.0%
K231 Youth Programs	54,125	62,929	54,514	50,000	125.9%	50,000	13,970	46,305	55,000	55,000	5,000	10.0%
K252 Tennis Court Rentals	81,176	83,041	85,675	95,000	79.1%	95,000	23,991	73,300	86,000	86,000	(9,000)	-9.5%
K253 Tennis Lessons	273,550	264,240	272,591	250,000	94.4%	250,000	38,052	219,950	265,000	246,000	(4,000)	-1.6%
K254 Tennis Tournaments	79,504	75,952	70,721	70,000	126.6%	70,000	1,280	70,000	70,000	70,000	-	0.0%
K255 Concession Revenue-Holiday Park	22,788	23,438	24,733	27,000	86.8%	27,000	7,256	21,760	24,000	24,000	(3,000)	-11.1%
K275 Recreation Program Fees	62,807	109,882	86,603	85,000	91.6%	85,000	9,270	80,293	85,000	85,000	-	0.0%
K302 Concessions-Mills Pond	49,801	48,979	50,505	55,000	89.1%	55,000	28,705	49,650	55,000	55,000	-	0.0%
K303 Contracted Events-Mills Pond	10,839	9,647	10,463	13,000	74.2%	13,000	2,463	9,204	10,000	10,000	(3,000)	-23.1%
K305 Softball Complex-Mills Pond	185,709	145,602	188,757	185,000	62.0%	185,000	33,826	159,090	166,000	162,000	(23,000)	-12.4%
K310 Facility Rentals-Mills Pond	16,465	118	19,079	35,000	0.3%	35,000	-	35,000	10,000	10,000	(25,000)	-71.4%
K329 Event Revenue-Riverwalk	27,130	33,503	35,182	30,000	74.5%	30,000	9,323	25,423	50,000	30,000	-	0.0%
K334 Licenses-Riverwalk-One River Plaza	2,359	2,548	2,405	2,470	104.6%	2,470	-	2,470	2,580	2,580	110	4.5%
K358 Entrance Fees-Snyder Park	59,603	53,112	56,548	55,000	96.6%	55,000	17,891	57,319	57,000	57,000	2,000	3.6%
K362 Pavilion Rentals-Snyder Park	-	-	22,605	-	0.0%	-	-	-	-	-	-	0.0%
K384 Other Events	65,476	45,590	61,065	70,000	65.1%	70,000	12,055	70,000	70,000	50,000	(20,000)	-28.6%
Special Facilities	5,993,674	5,547,819	5,932,742	5,842,420	97.7%	5,842,420	2,035,180	5,735,940	5,712,490	5,615,490	(226,930)	-3.9%
K505 Pool Program Fees	82,875	78,844	91,013	85,000	60.6%	85,000	6,413	73,999	85,000	85,000	-	0.0%
K506 Pool Admission Fees	728	1,554	2,983	1,000	22.2%	1,000	40	1,000	1,500	1,500	500	50.0%
K526 Admissions-Hall Of Fame	64,446	67,197	67,383	65,000	93.3%	65,000	17,352	61,201	5,000	5,000	(60,000)	-92.3%
K527 Facility Rentals-Hall Of Fame	45,846	93,334	64,525	45,000	169.7%	45,000	29,370	68,410	-	(45,000)	-100.0%	
K528 Program Fees-Hall Of Fame	55,146	48,416	53,245	55,000	88.0%	55,000	5,580	43,214	-	(55,000)	-100.0%	
K529 Special Event Fees-Hall Of Fame	10,918	36,670	17,771	10,000	61.2%	10,000	40,353	64,147	-	(10,000)	-100.0%	
K530 Swim Club Contract-Swimming & Dive	359,697	427,262	376,170	300,000	125.7%	300,000	64,872	318,567	300,000	357,000	57,000	19.0%
Pools	619,656	753,277	673,090	561,000	113.3%	561,000	163,980	630,538	391,500	448,500	(112,500)	-20.1%
K901 Library Maint-Holiday Park	9,783	-	9,783	15,000	0.0%	15,000	-	15,000	-	(15,000)	-100.0%	
K902 Miscellaneous Recreation Revenues	177,939	225,896	156,881	135,000	171.1%	135,000	81,709	233,678	160,000	217,000	82,000	60.7%
Miscellaneous	187,722	225,896	166,664	150,000	147.1%	150,000	81,709	248,678	160,000	217,000	67,000	44.7%
M002 Fines & Forfeitures	1,046,511	1,013,104	1,008,185	1,000,000	101.3%	1,000,000	402,273	1,143,737	1,000,000	1,050,000	50,000	5.0%
M003 County Court Return - Dollar Provision	28,850	38,590	33,718	28,800	96.5%	28,800	1,930	27,018	25,000	25,000	(3,800)	-13.2%
M014 Red Light Fines	225	213	846	-	100.0%	-	-	-	-	-	-	0.0%
M020 Red Light Fines-Courts	5,980	8,064	8,749	-	100.0%	-	1,693	1,275	-	-	-	0.0%
M021 Red Light Fines - Special Magistrate	233	208	439	-	100.0%	-	-	-	-	-	-	0.0%
M023 Misdemeanor - County Clerk F&F	14,346	28,378	23,466	20,000	113.5%	20,000	26,020	37,136	20,000	20,000	-	0.0%
M024 Municipal Ordinance Fm Cnty Clerk - F	58,564	46,500	59,824	60,000	60.0%	60,000	12,398	48,073	40,000	40,000	(20,000)	-33.3%
M025 Diversion Program Fee - Lieu Of Court	153,840	205,643	179,413	155,000	114.1%	155,000	68,519	173,051	150,000	150,000	(5,000)	-3.2%
Judgments & Fines	1,308,549	1,340,520	1,314,639	1,263,800	101.6%	1,263,800	512,833	1,430,290	1,235,000	1,285,000	21,200	1.7%
M103 Code Enforcement Board Fines	1,066,896	430,549	805,855	1,040,000	114.8%	1,040,000	4,000	504,521	15,000	15,000	(1,025,000)	-98.6%
M111 Citation Fines	5,750	7,875	7,450	7,200	109.4%	7,200	3,575	8,388	12,000	12,000	4,800	66.7%
M112 Special Magistrate Board Fines	-	307,927	307,927	-	100.0%	-	133,249	235,960	235,000	440,000	440,000	100.0%
Violations Of Local Ordinances	1,072,646	746,351	1,121,232	1,047,200	195.3%	1,047,200	140,824	748,869	262,000	467,000	(580,200)	-55.4%
N101 Earn-Non Pool Invest	1,226	94	660	-	100.0%	-	-	-	-	-	-	0.0%
N103 Earn-Pooled Investments	1,131,266	1,077,514	1,211,623	1,250,000	107.8%	1,250,000	-	1,250,000	1,250,000	1,250,000	-	0.0%
N117 Interest	361,340	305,452	322,705	290,000	87.3%	290,000	124	290,000	295,000	295,000	5,000	1.7%
N118 Interest Offset for Master Acc Fees	245,884	214,636	235,228	250,000	153.3%	250,000	35,778	250,000	115,000	115,000	(135,000)	-54.0%
N119 Ad Valorem Interest Earnings	49,316	86,980	52,372	20,000	434.9%	20,000	107,131	20,000	20,000	20,000	-	0.0%
N127 Interest On Late A/R Payments	-	-	3	-	0.0%	-	-	-	-	-	-	0.0%
N129 Other Income (Penalty Charges)	-	-	2,711	-	0.0%	-	-	-	-	-	-	0.0%
N133 Interest on Paid Liens	-	2,211	2,211	-	100.0%	-	-	-	-	-	-	0.0%
Interest Earnings	1,789,032	1,686,887	1,827,513	1,810,000	111.7%	1,810,000	143,033	1,810,000	1,680,000	1,680,000	(130,000)	-7.2%
N141 Shopping Center Air Space Lease	31,571	31,571	31,571	31,570	94.3%	31,570	-	31,570	34,530	34,530	2,960	9.4%
N142 DBSI Air Space Lease (Formerly Barnett)	185,600	189,389	185,867	189,388	102.0%	189,388	194,166	194,166	200,000	200,000	10,612	5.6%
N143 Auramar Air Space Lease	854	854	854	903	100.0%	903	-	903	935	935	32	3.5%
N146 New River Trading Post	74,102	61,497	68,269	73,476	86.3%	73,476	25,778	73,476	76,735	76,735	3,259	4.4%
N147 Ft Lauderdale Archers Inc	1	3	2	1	300.0%	1	-	1	1	1	-	0.0%
N149 Lakeview Plaza Inc.	-	3,759	3,759	3,985	94.4%	3,985	3,977	3,985	4,015	4,015	30	0.8%
N150 Late/Interest Payments	-	-	56	-	0.0%	-	-	-	-	-	-	0.0%
N151 Shop 104-Nadja Horst, DMD, PA	41,872	27,100	32,253	30,604	83.6%	30,604	10,287	30,604	30,815	30,815	211	0.7%
N152 Shops 108/112-Stephanick G., Inc.	-	-	8,627	-	0.0%	-	-	-	-	-	-	0.0%
N153 Shops 116/120/124-United Deli	-	21,495	21,495	54,112	100.0%	54,112	24,723	54,112	53,860	53,860	(252)	-0.5%
N159 Lease Property Tax Payments	10,466	-	10,466	-	0.0%	-	-	-	-	-	-	0.0%
N164 Sunrise Key Entryway	180	180	180	180	100.0%	180	180	180	180	180	-	0.0%
N168 St Regis-Misc Easement Leases	1,388	2,805	1,851	1,440	194.8%	1,440	-	1,440	-	-	(1,440)	-100.0%
N170 Cheesecake Factory License Fee	905	-	599	935	0.0%	935	-	935	1,000	1,000	65	7.0%
N174 1540 Seventeenth, LLC (Mega Partners)	2,115	1,306	1,834	2,186	59.7%	2,186	998	2,186	2,260	2,260	74	3.4%
N178 Fort Lauderdale Historical Society	5	5	5	5	100.0%	5	5	5	1	5	-	0.0%
N180 Shop 140- City Park Mall- Amarc Treas	15,315	16,029	15,963	21,819	65.9%	21,819	5,806	21,819	17,800	17,800	(4,019)	-18.4%
N182 Shop 140 City Park Mall - Dubose	11,145	6,005	8,358	7,997	75.1%	7,997	2,220	7,997	8,000	8,000	3	0.0%
N183 Shop 136-Corporate Chef LLC	3,686	1,123	5,430	16,704	100.0%	16,704	6,084	16,704	17,500	17,500	796	4.8%
N184 2601 M												

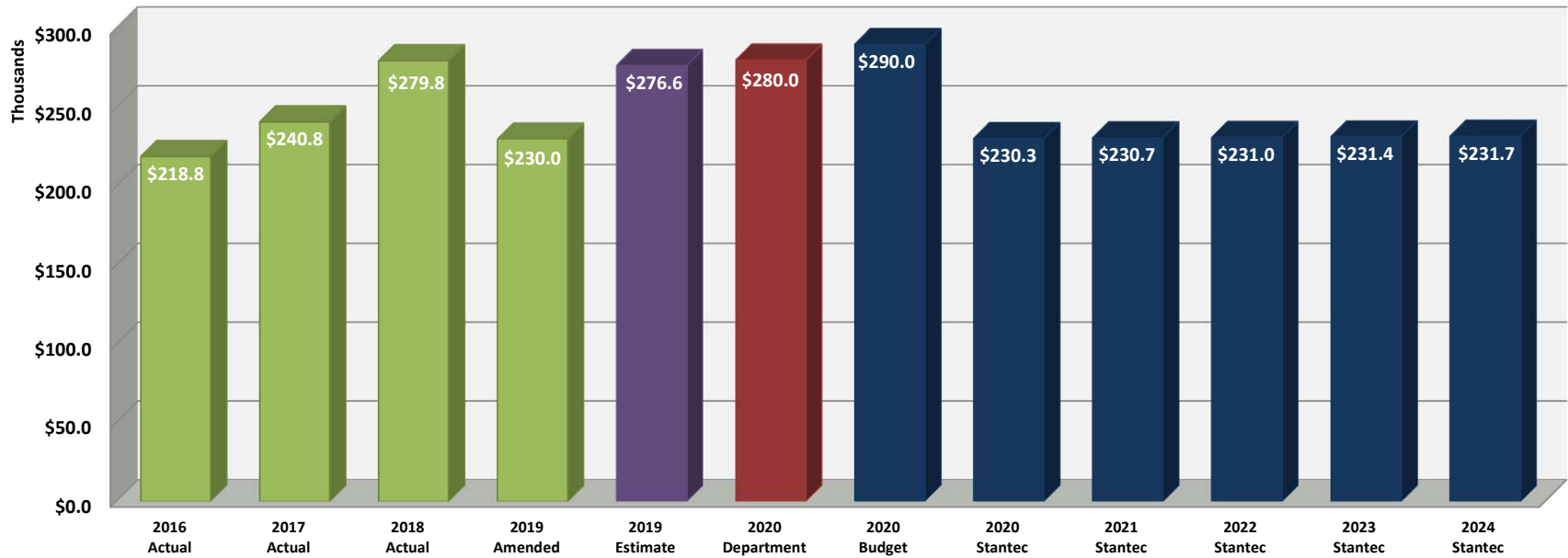
General Fund Revenue Summary

Year to Date As of February 28, 2019

Revenue Source	FY 2017 Actual	FY 2018 Actual	3 Year Average	FY 2019 Adopted Budget	% of Amended	FY 2019 Amended Budget	FY 2019 Ytd Actual	FY 2019 Department Estimate	FY 2020 Department Request	FY 2020 Budget Request	FY 2020 Budget Request vs. FY 2019 Adopted	Percent Change
N363 Brickell Station	-	34,223	34,223	-	401.4%	-	-	-	8,600	8,600	8,600	100.0%
Rents & Royalties	4,584,345	4,758,620	4,637,739	4,797,761	105.4%	3,817,761	979,455	3,862,280	3,969,620	4,012,624	(785,137)	-20.6%
B236 Fire Training Surcharge	780	756	802	750	100.8%	750	-	750	750	750	-	0.0%
N375 Fire/Rescue Assessment Fee	38,128,638	38,263,287	36,473,353	38,816,346	99.6%	38,816,346	34,559,176	38,816,346	38,610,529	41,716,346	2,900,000	7.5%
N388 Fire/Rescue City Assessment Fee	600,159	794,812	613,900	550,000	144.5%	550,000	346,388	691,240	625,000	780,000	230,000	41.8%
Special Assessments	38,729,577	39,058,855	37,088,055	39,367,096	100.2%	39,367,096	34,905,564	39,508,336	39,236,279	42,497,096	3,130,000	8.0%
N404 Vehicle Sale Proceeds	48,030	-	48,030	-	0.0%	-	-	-	-	-	-	0.0%
N412 Sale Of Surplus Land	(5,000)	-	72,500	-	0.0%	-	-	-	-	-	-	0.0%
N413 Sale Of Surplus Property	14	13,913,316	4,637,781	-	97.6%	-	-	-	-	-	-	0.0%
Disposal Of Fixed Assets	43,044	13,913,316	4,758,311	-	97.6%	-	-	-	-	-	-	0.0%
N451 Other Contribution	-	-	-	1,000,000	0.0%	1,000,000	-	1,000,000	1,000,000	1,000,000	-	0.0%
N457 Outsider Donations	73,603	70,562	49,055	-	99.3%	-	-	-	-	-	-	0.0%
N460 Haz Mat Donations	454,211	454,211	454,211	454,211	100.0%	454,211	-	454,211	454,211	454,211	-	0.0%
N463 Sponsorships thru Public Affairs	-	-	50,000	-	0.0%	-	-	-	-	-	-	0.0%
Contributions/Donations	527,814	524,773	553,266	1,454,211	99.9%	1,454,211	-	454,211	1,454,211	1,454,211	-	0.0%
A108 Delinquent Tax-Operating	95,088	101,618	86,135	-	100.0%	-	41,542	159,630	-	-	-	0.0%
A110 Penalty & Int-Operating	220,305	234,723	230,377	200,000	117.4%	200,000	56,700	175,381	200,000	200,000	-	0.0%
A205 87/92/98 Debt-Delinquent Taxes	-	725	725	-	100.0%	-	38	-	-	-	-	0.0%
A207 87/92/98 Debt-Penalties & Interest	-	647	647	-	100.0%	-	55	-	-	-	-	0.0%
A255 97/02 Debt-Delinquent Taxes	-	2,421	2,421	-	100.0%	-	288	-	-	-	-	0.0%
A257 97/02 Debt-Penalties & Interest	-	1,412	1,412	-	100.0%	-	292	-	-	-	-	0.0%
G235 Svc Chgs-Non Fleet Vehicles	21	-	21	-	0.0%	-	-	-	-	-	-	0.0%
N499 Air Show Revenues	99,252	14,919	77,266	100,000	12.9%	100,000	-	100,000	95,000	95,000	(5,000)	-5.0%
N527 Airport Pilot-Interfund Svc Chg	-	-	1,323,046	-	0.0%	-	-	-	-	-	-	0.0%
N534 Finance Admin/Ins - Interfund Svc Chg	275,741	-	277,099	-	0.0%	-	-	-	-	-	-	0.0%
N537 CRA Interfund Svc Chg	1,567,783	1,611,532	1,589,658	1,781,840	99.6%	1,781,840	400,204	1,781,840	1,781,840	1,781,840	-	0.0%
N540 Parks & Recreation-Interfund Svc Chg	24,554	-	17,526	2,000	0.0%	2,000	-	2,000	-	-	(2,000)	-100.0%
N552 Engineering-Interfund Svc Chg	1,453,699	1,399,707	1,572,811	1,700,000	77.8%	1,700,000	369,917	1,700,000	1,700,000	1,700,000	-	0.0%
N554 Fire/Airport-Interfund Svc Chg	1,110,700	1,110,700	1,110,700	1,258,385	100.0%	1,258,385	524,327	1,258,385	1,258,385	1,258,385	-	0.0%
N560 Indirect Service Fee-Interfund Svc Chg	13,232,167	14,383,813	13,420,368	14,606,446	98.1%	14,606,446	6,230,982	14,606,446	15,151,911	15,151,911	545,465	3.7%
N571 Misc Charges To Other Funds	228,924	400,000	254,349	808,524	66.0%	808,524	166,667	808,524	808,524	808,524	-	0.0%
N572 P/W/Other-Interfund Svc Chg	623,259	622,010	630,747	645,554	100.0%	645,554	268,981	645,554	645,554	645,554	-	0.0%
N585 ROI-Parking	2,221,849	2,275,124	2,168,514	3,163,695	100.0%	3,163,695	1,318,206	3,163,695	3,163,695	3,163,695	-	0.0%
N586 ROI-Stormwater	-	-	304,074	-	0.0%	-	-	-	-	-	-	0.0%
N591 Interfund Overtime Reimbursements	29,571	174,940	96,509	30,000	145.8%	30,000	-	30,000	50,000	50,000	20,000	66.7%
N594 Charges To Other Funds	179,923	192,392	124,155	-	100.0%	-	-	-	-	-	-	0.0%
N597 Svc To Other Fds	1,218,098	1,333,077	1,280,655	1,333,077	100.0%	1,333,077	555,449	1,333,077	1,333,077	1,333,077	-	0.0%
N602 ROI-Water & Sewer	16,320,638	16,235,798	16,280,879	12,176,848	100.0%	12,176,848	5,073,687	12,176,848	6,088,424	6,088,424	(6,088,424)	-50.0%
N603 ROI-Central Regional	3,989,617	4,146,066	3,975,033	3,109,550	100.0%	3,109,550	1,295,646	3,109,550	1,554,775	1,554,775	(1,554,775)	-50.0%
N604 Building/Economic Dev- Interfd Svc Chg	1,112,247	1,517,087	1,190,719	1,713,632	100.0%	1,713,632	1,740,818	1,713,632	1,713,632	1,713,632	-	0.0%
N654 Pilot Housing Authority	64,075	71,268	71,781	71,268	100.0%	71,268	71,268	71,268	71,268	71,268	-	0.0%
N854 BMPO Revenues from Fees Charged	-	42,000	42,000	42,000	100.0%	42,000	10,500	42,000	42,000	42,000	-	0.0%
N900 Miscellaneous Income	1,082,140	791,175	776,990	679,088	97.1%	679,088	203,324	679,088	328,651	328,151	(350,937)	-51.7%
N902 Abandoned Property	7,772	-	4,768	-	0.0%	-	-	-	-	-	-	0.0%
N904 Florida Sales Tax Commissions	360	360	360	360	100.0%	360	150	360	360	360	-	0.0%
N907 Towing Fees	172,500	230,000	230,000	230,000	100.0%	230,000	57,500	230,000	230,000	230,000	-	0.0%
N910 Fare Box Revenue Community Bus	90,820	100,741	95,781	95,000	91.6%	95,000	-	95,000	95,000	95,000	-	0.0%
N917 Collection Agency Fees	50,848	-	50,848	-	0.0%	-	-	-	-	-	-	0.0%
N938 Insurance Carrier Reimb	51,458	71,027	44,463	30,000	473.5%	30,000	9,716	51,957	52,500	52,500	22,500	75.0%
N945 Repairs-Outside Contractors	602,584	620,664	552,968	620,664	103.0%	620,664	-	620,664	620,664	620,664	-	0.0%
N967 Other Ins Recoveries	-	-	72,300	-	0.0%	-	-	-	-	-	-	0.0%
N968 Misc Grant Reimbursements	45,247	24,826	34,520	30,000	82.8%	30,000	2,926	30,000	27,000	27,000	(3,000)	-10.0%
N969 Demolition Reimb - Building Dept	(366)	-	(366)	-	0.0%	-	-	-	-	-	-	0.0%
N970 Board Up Reimb - Building Dept	-	-	7,651	-	0.0%	-	-	-	-	-	-	0.0%
N976 Overtime Reimbursement	532,421	602,067	491,471	400,000	150.5%	750,000	147,203	607,582	530,000	530,000	130,000	17.3%
N977 Misc Grant Overtime Reimbursements	135,775	433,005	248,075	155,000	247.4%	155,000	206,938	297,091	155,000	155,000	-	0.0%
N978 Tri-County Pav Reimbursements	312,660	325,484	325,335	315,000	100.1%	315,000	125,285	320,108	314,000	314,000	(1,000)	-0.3%
N979 Lobbyist Registration Fees	36,825	34,275	37,151	32,000	85.7%	32,000	17,943	39,225	32,000	32,000	-	0.0%
N980 Grant Payroll Reimbursements	-	187,123	187,123	-	100.0%	-	44,911	17,067	-	-	-	0.0%
N983 Comm. Appearance Board	5,960	8,220	4,820	4,000	205.5%	4,000	-	4,000	4,000	4,000	-	0.0%
N984 Found/Abandoned Property	35,286	542	12,718	1,000	24.1%	1,000	2,226	1,000	1,000	1,000	-	0.0%
N985 Unclaimed Evidence	12,246	11,713	31,982	15,000	46.9%	15,000	55	8,664	7,000	7,000	(8,000)	-53.3%
N986 Seized/Unclaimed w/in 60 Dys Crimina	-	750	750	-	100.0%	-	-	-	-	-	-	0.0%
N987 PCard Rebates Procurement	724,413	920,822	782,519	700,000	153.5%	700,000	117,934	700,000	750,000	750,000	50,000	7.1%
N989 Foreclosure Registration Fee	112,800	58,800	109,867	120,000	36.8%	120,000	16,200	73,600	23,000	23,000	(97,000)	-80.8%
N990 Utility Royalty-Sewer	12,511	11,560	15,353	20,000	53.0%	20,000	-	20,000	20,000	20,000	-	0.0%
N994 Affordable Housing	265,000	-	195,928	-	0.0%	-	-	-	-	-	-	0.0%
N995 HIDTA Reimbursements High Intensity	27,450	32,145	21,557	25,000	83.7%	25,000	8,980	22,565	25,000	25,000	-	0.0%
N996 Lien Reduction Program	377,900	241,142	309,521	375,000	41.9%	375,000	54,439	229,066	130,000	130,000	(245,000)	-65.3%
N997 Vacation Rental	65,283	91,756	78,520	90,000	36.7%	90,000	53,275	103,094	100,000	100,000	10,000	11.1%
N999 Proceeds - Sale of Grant Equipment/As	-	3,014	3,014	-	100.0%	-	-	-	-	-	-	0.0%
Other Miscellaneous	48,827,404	50,673,190	50,855,610	46,679,931	99.2%	47,057,117	18,167,767	47,027,961	39,103,260	39,102,760	(7,577,171)	-16.1%
Q106 Community Redevelopment Fund	-	-	9,953	-	0.0%	-	-	-	-	-	-	0.0%
Q147 Nuisance Abatement Fund	-	500,000	500,000	-	100.0%	-	-	-	-	-	-	0.0%
Q331 General Capital Projects	332,479	355,635	317,559	-	100.0%	891,300	891,300	891,300	-	-	-	0.0%
Q430 Cemetery Fund	-	-	-	-	0.0%	738,536	-	738,536	-	-	-	0.0%
Q543 City Insurance Fund	607,786	-	607,786	-	0.0%	-	-	-	-	-	-	0.0%
Other Sources - Transfers In	940,265	855,635	1,435,298	-	100.0%	1,629,836	891,300	1,629,836	-	-	-	0.0%
TOTAL	334,533,586	364,112,558	341,445,981	358,814,320	99.6%	360,122,701	227,792,623	359,789,012	360,448,707	361,263,855	2,449,535	0.7%

Revenues reviewed by the Revenue Estimating Conference Committee are highlighted in **Green**
Revenues to be reviewed by the Revenue Estimating Conference Committee highlighted in **Light Blue**
Revenues already reviewed by the Revenue Estimating Conference Committee highlighted in **Orange**
State Revenues will post in June once population estimates are posted by the Office of Economic & Demographic Research are highlighted in **Light Red**

Landscaping Permits



Revenue Source	2016 Actual	2017 Actual	2018 Actual	2019 Amended	2019 Estimate	2020 Department	2020 Budget	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	2024 Stantec	Department
Landscaping Permits	\$ 218,822	\$ 240,843	\$ 279,789	\$ 230,000	\$ 276,579	\$ 280,000	\$ 290,000	\$ 230,342	\$ 230,685	\$ 231,028	\$ 231,372	\$ 231,716	Sustainable Development
% of Landscaping Permits Change	13.2%	10.1%	16.2%	-17.8%	20.3%	21.7%	26.1%	0.1%	0.1%	0.1%	0.1%	0.1%	

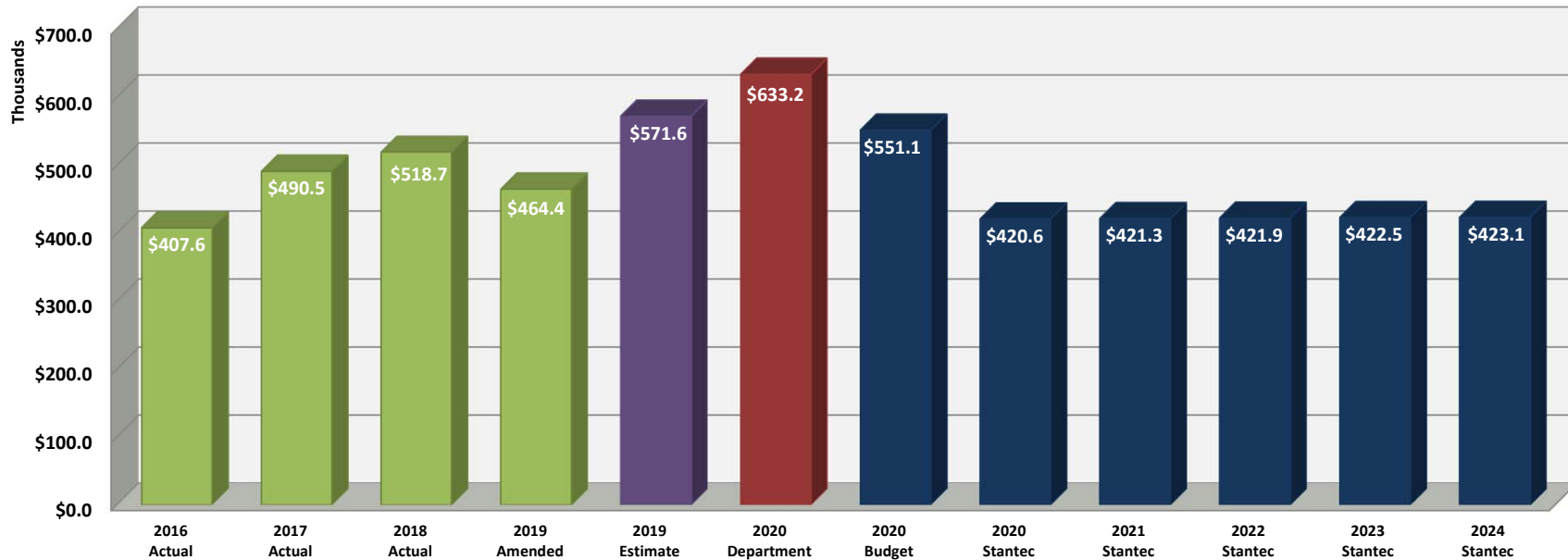
Description:

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

Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

Permits/Miscellaneous Engineering Charges



Revenue Source	2016 Actual	2017 Actual	2018 Actual	2019 Amended	2019 Estimate	2020 Department	2020 Budget	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	2024 Stantec	Department
Permits/Misc. Eng. Fees	\$ 407,579	\$ 490,510	\$ 518,726	\$ 464,359	\$ 571,644	\$ 633,200	\$ 551,050	\$ 420,625	\$ 421,251	\$ 421,878	\$ 422,505	\$ 423,134	Sustainable Development
% of Permits/Misc. Eng. Fees Change	26.8%	20.3%	5.8%	-10.5%	23.1%	36.4%	18.7%	-9.4%	0.1%	0.1%	0.1%	0.1%	

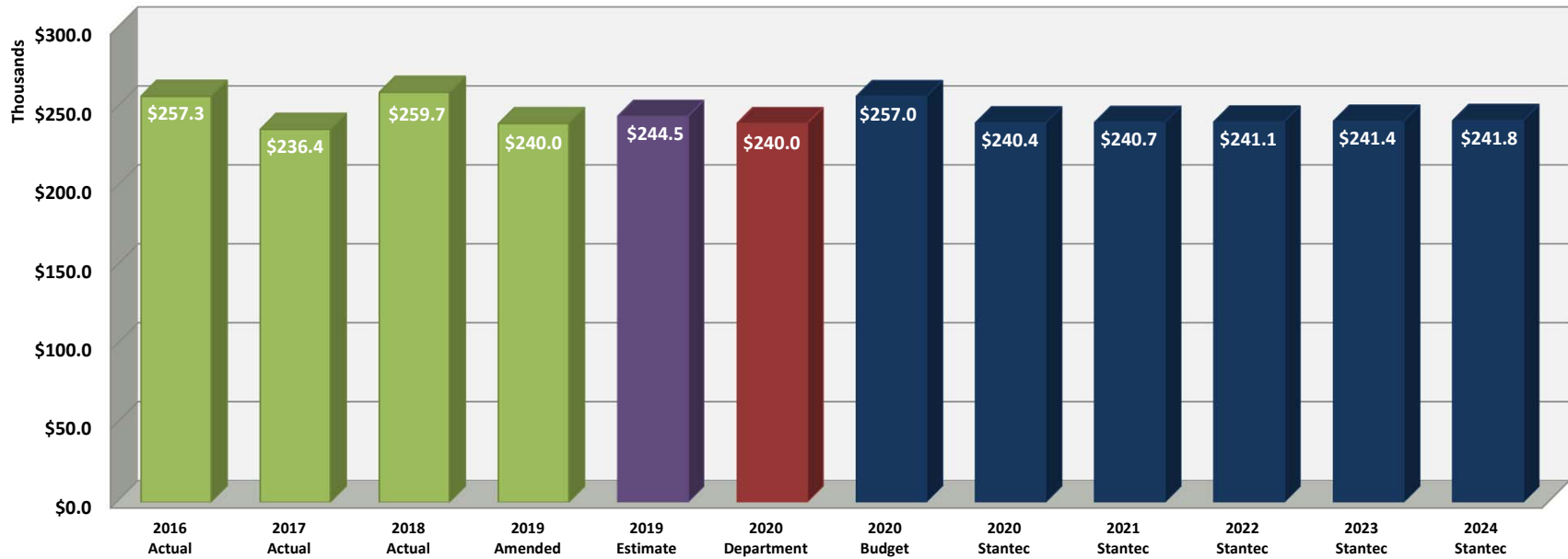
Description:

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

Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

Development Review Fees



Revenue Source	2016 Actual	2017 Actual	2018 Actual	2019 Amended	2019 Estimate	2020 Department	2020 Budget	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	2024 Stantec	Department
Development Review Fees	\$ 257,250	\$ 236,381	\$ 259,650	\$ 240,000	\$ 244,531	\$ 240,000	\$ 257,000	\$ 240,357	\$ 240,715	\$ 241,073	\$ 241,432	\$ 241,791	Sustainable Development
% of Development Review Fees Change	-0.9%	-8.1%	9.8%	-7.6%	1.9%	0.0%	7.1%	0.1%	0.1%	0.1%	0.1%	0.1%	

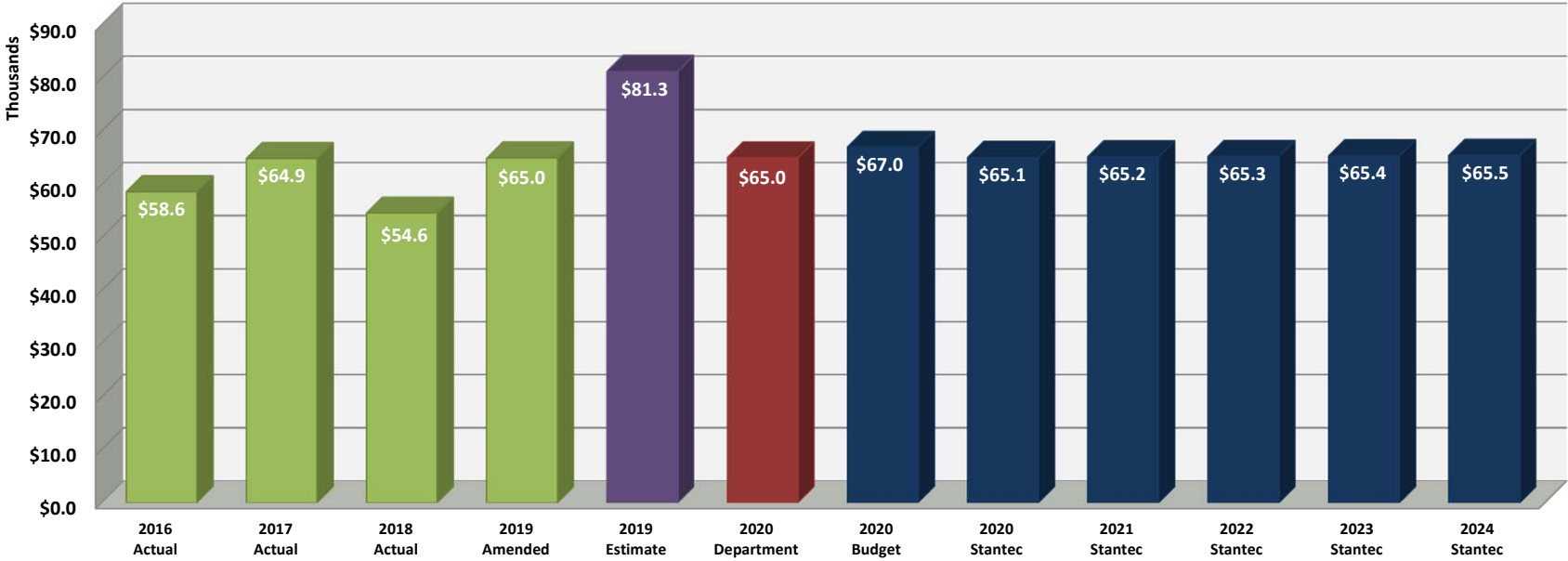
Description:

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

Fiscal Capacity:

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

Planning and Zoning Board Fees



Revenue Source	2016 Actual	2017 Actual	2018 Actual	2019 Amended	2019 Estimate	2020 Department	2020 Budget	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	2024 Stantec	Department
Planning and Zoning Board Fees	\$ 58,615	\$ 64,860	\$ 54,610	\$ 65,000	\$ 81,272	\$ 65,000	\$ 67,000	\$ 65,097	\$ 65,194	\$ 65,291	\$ 65,388	\$ 65,485	Sustainable Development
% of Planning and Zoning Board Fees Change	7.6%	10.7%	-15.8%	19.0%	25.0%	0.0%	3.1%	0.1%	0.1%	0.1%	0.1%	0.1%	

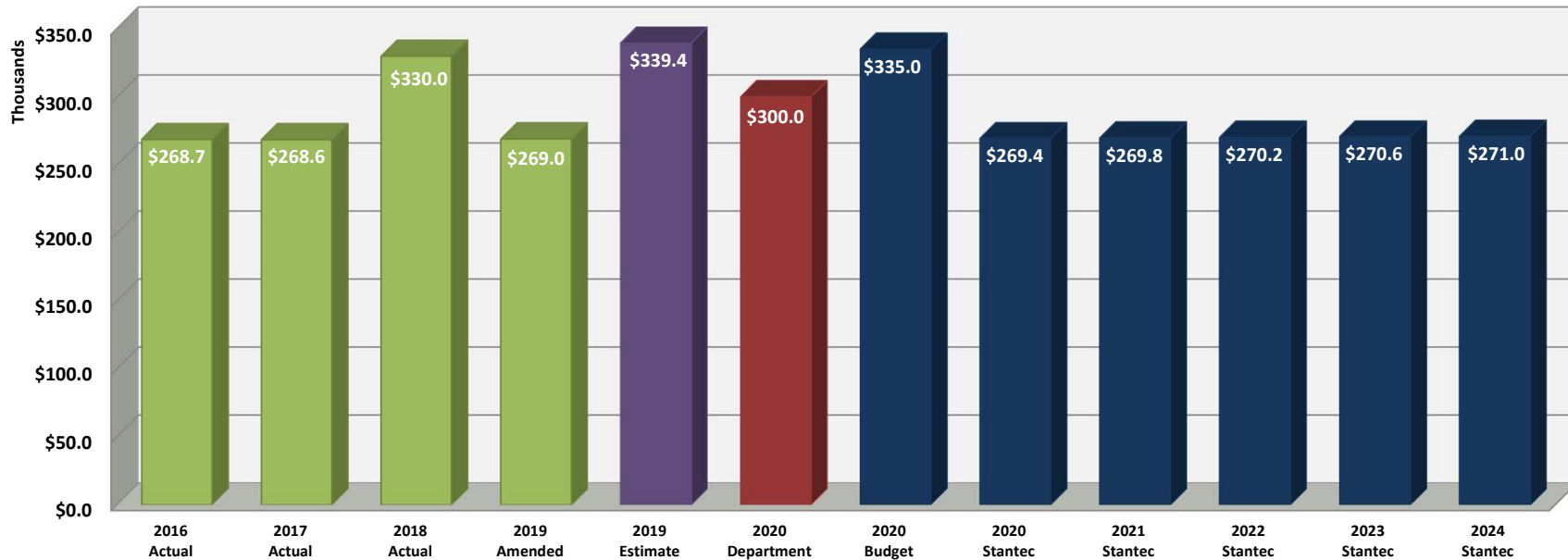
Description:

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

Fiscal Capacity:

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

Zoning Review Fees



Revenue Source	2016 Actual	2017 Actual	2018 Actual	2019 Amended	2019 Estimate	2020 Department	2020 Budget	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	2024 Stantec	Department
Zoning Review Fees	\$ 268,705	\$ 268,583	\$ 329,961	\$ 269,000	\$ 339,445	\$ 300,000	\$ 335,000	\$ 269,400	\$ 269,801	\$ 270,203	\$ 270,605	\$ 271,007	Sustainable Development
% of Zoning Review Fees Change	5.5%	0.0%	22.9%	-18.5%	26.2%	11.5%	24.5%	0.1%	0.1%	0.1%	0.1%	0.1%	

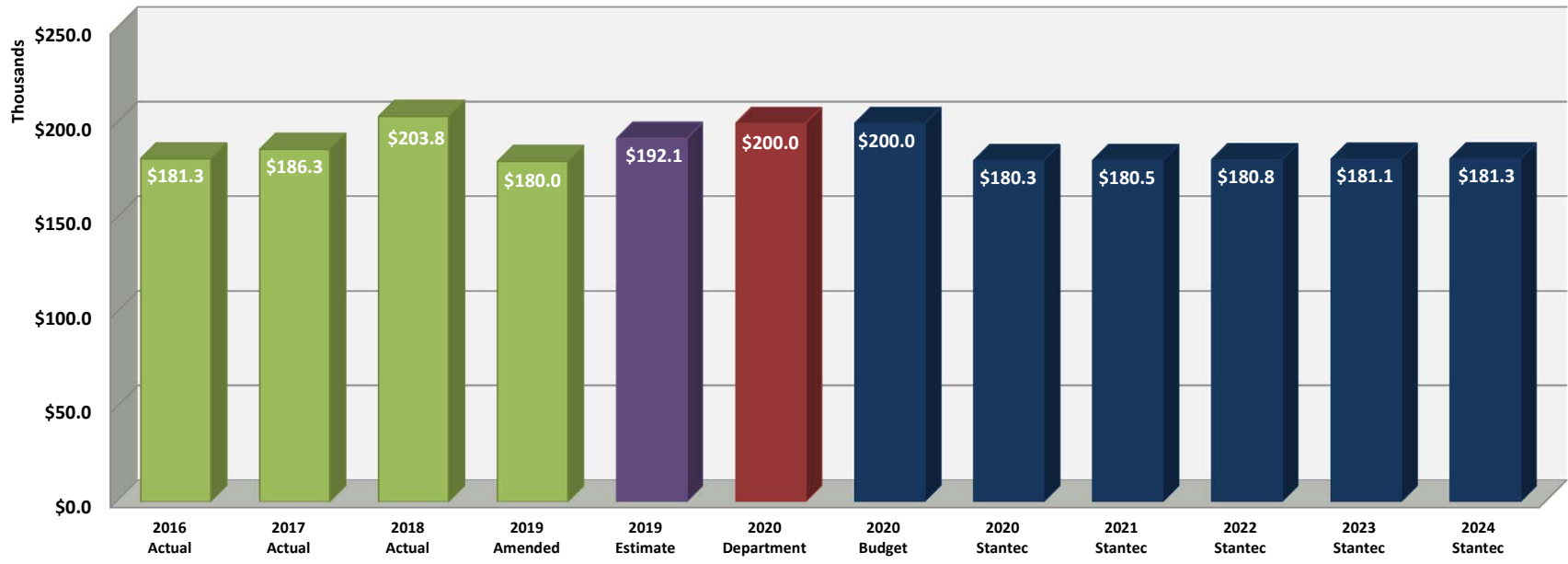
Description:

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

Fiscal Capacity:

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

Zoning Inspection Fees



Revenue Source	2016 Actual	2017 Actual	2018 Actual	2019 Amended	2019 Estimate	2020 Department	2020 Budget	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	2024 Stantec	Department
Zoning Inspection Fees	\$ 181,326	\$ 186,327	\$ 203,797	\$ 180,000	\$ 192,131	\$ 200,000	\$ 200,000	\$ 180,268	\$ 180,536	\$ 180,805	\$ 181,074	\$ 181,343	Sustainable Development
% of Zoning Inspection Fees Change	7.8%	2.8%	9.4%	-11.7%	6.7%	11.1%	11.1%	0.1%	0.1%	0.1%	0.1%	0.1%	

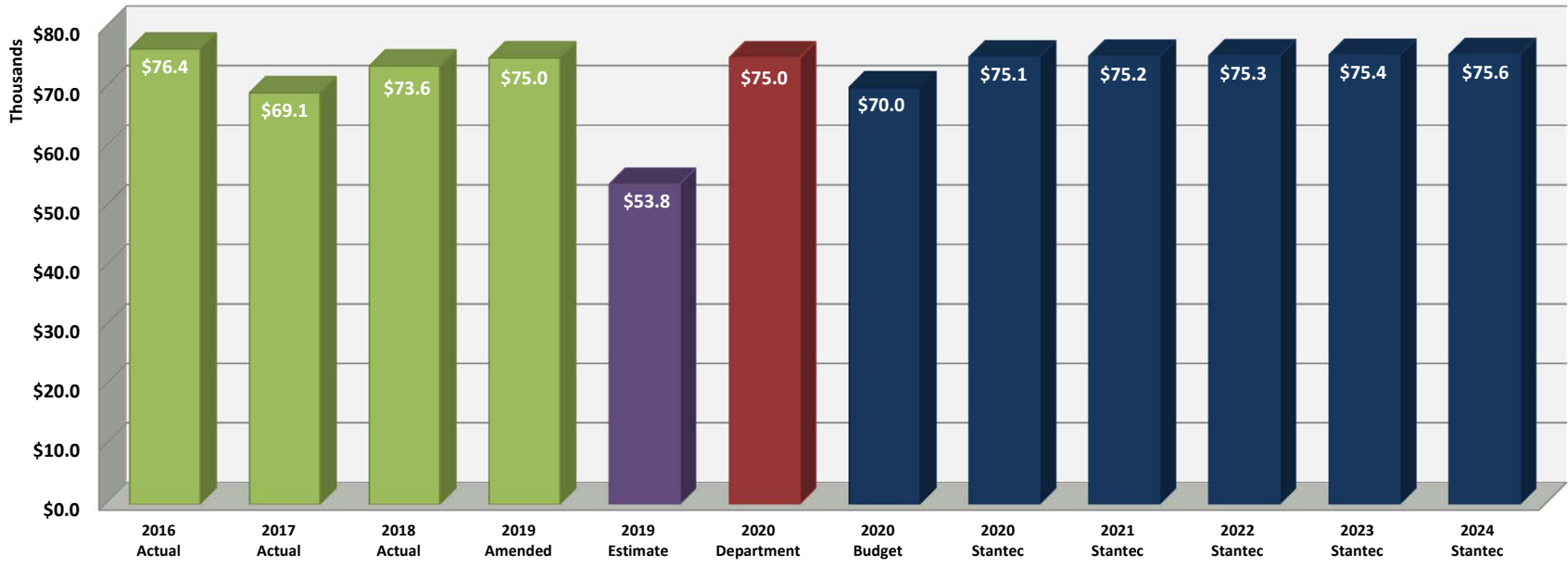
Description:

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

Fiscal Capacity:

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

Administrative Review Fees



Revenue Source	2016 Actual	2017 Actual	2018 Actual	2019 Amended	2019 Estimate	2020 Department	2020 Budget	2020 Stantec	2021 Stantec	2022 Stantec	2023 Stantec	2024 Stantec	Department
Administrative Review Fees	\$ 76,440	\$ 69,100	\$ 73,610	\$ 75,000	\$ 53,771	\$ 75,000	\$ 70,000	\$ 75,112	\$ 75,223	\$ 75,335	\$ 75,447	\$ 75,560	Sustainable Development
% of Administrative Review Fees Change	45.7%	-9.6%	6.5%	1.9%	-28.3%	0.0%	-6.7%	0.1%	0.1%	0.1%	0.1%	0.1%	

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.

Revenue Estimating Conference Committee (Sustainable Development)

		October	November	December	January	February	March	April	May	June	July	August	September	Total	% of Prior Year	February Ytd	% of Total Rec
B235 Landscaping Permits Year	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		82,868	37.9%
	2015	16,901	11,150	14,359	10,303	12,313	17,123	17,998	21,969	15,477	13,951	18,594	23,241	193,377	-11.7%	65,026	33.6%
	2016	13,826	12,601	20,047	19,704	21,131	15,789	15,826	22,683	12,319	24,156	20,156	20,585	218,822	13.2%	87,308	39.9%
	2017	10,125	14,725	22,118	21,268	16,479	18,451	17,673	17,526	17,426	40,119	27,504	17,428	240,843	10.1%	84,715	35.2%
	2018	18,723	26,850	15,897	14,091	24,312	27,205	27,040	24,157	19,123	23,351	27,231	31,809	279,789	16.2%	99,874	35.7%
	2019 Estimate - YTD Actual +2 Year Average	14,881	25,093	35,077	14,154	36,596	22,828	22,356	20,842	18,275	31,735	27,368	24,618	293,822	5.0%	125,801	
	2020 - 2 Year Average	16,802	25,972	25,487	14,123	30,454	25,016	24,698	22,499	18,699	27,543	27,299	28,213	286,806	2.5%	112,837	
	2020 - 3 Year Average	14,576	22,223	24,364	16,505	25,795	22,828	22,356	20,842	18,275	31,735	27,368	24,618	271,485	-3.0%	103,463	
J006 Permits/Misc Engineering Charges	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		52,862	25.3%
	2015	87,435	14,974	26,734	12,826	13,035	20,182	18,324	17,026	36,168	27,098	28,685	19,021	321,507	53.6%	155,005	48.2%
	2016	29,391	26,442	25,314	24,997	32,498	36,127	21,997	45,646	23,700	56,299	49,478	35,689	407,579	26.8%	138,642	34.0%
	2017	15,723	60,802	26,491	57,623	76,527	31,974	29,838	42,145	21,777	48,656	47,270	31,685	490,510	20.3%	237,166	48.4%
	2018	23,176	31,481	29,356	15,843	20,767	53,454	61,587	29,531	41,907	139,368	21,288	50,968	518,726	5.8%	120,623	23.3%
	2019 Estimate - YTD Actual + 2 Year Average	18,726	35,298	106,517	36,993	60,120	42,714	45,712	35,838	31,842	94,012	34,279	41,326	583,378	12.5%	257,654	
	2020 - 2 Year Average	20,951	33,390	67,937	26,418	40,443	48,084	53,650	32,684	36,875	116,690	27,784	46,147	551,052	6.2%	189,138	
	2020 - 3 Year Average	19,208	42,527	54,121	36,819	52,471	42,714	45,712	35,838	31,842	94,012	34,279	41,326	530,871	2.3%	205,147	
J012 Development Review Fees	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		58,460	33.2%
	2015	30,561	46,840	12,090	16,020	11,500	9,170	11,150	10,150	34,850	32,750	17,340	27,160	259,581	47.3%	117,011	45.1%
	2016	21,500	17,310	22,810	20,470	10,360	14,920	17,880	11,490	35,700	25,320	17,350	42,140	257,250	-0.9%	92,450	35.9%
	2017	12,210	17,060	19,050	5,260	25,430	27,750	11,629	24,751	28,360	31,901	12,620	20,360	236,381	-8.1%	79,010	33.4%
	2018	14,430	31,954	11,767	12,920	2,960	12,670	30,230	13,210	37,780	37,400	25,230	29,100	259,650	9.8%	74,030	28.5%
	2019 Estimate - YTD Actual + 3 Year Average	8,090	24,380	11,240	15,130	24,200	20,210	20,930	18,981	33,070	34,651	18,925	24,730	254,536	-2.0%	83,040	
	2020 - 2 Year Average	11,260	28,167	11,503	14,025	13,580	16,440	25,580	16,095	35,425	36,025	22,078	26,915	257,093	-1.0%	78,535	
	2020 - 3 Year Average	11,577	24,465	14,019	11,103	17,530	20,210	20,930	18,981	33,070	34,651	18,925	24,730	250,189	-3.6%	78,693	
J030 Planning & Zoning Board	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		29,360	44.6%
	2015	2,920	4,830	4,970	11,650	1,230	5,930	4,900	1,010	2,880	2,720	4,210	7,200	54,450	-17.3%	25,600	47.0%
	2016	4,220	12,760	610	5,460	1,165	3,700	4,580	7,650	2,110	8,790	1,010	6,560	58,615	7.6%	24,215	41.3%
	2017	4,220	6,290	8,030	6,720	2,040	8,030	9,410	3,740	7,830	2,700	0	5,850	64,860	10.7%	27,300	42.1%
	2018	1,930	5,450	1,980	6,280	0	6,940	3,740	1,620	4,700	5,270	8,140	8,560	54,610	-15.8%	15,640	28.6%
	2019 Estimate - YTD Actual + 2 Year Average	3,860	3,840	13,060	9,360	10,800	7,485	6,575	2,680	6,265	3,985	4,070	7,205	79,185	45.0%	40,920	
	2020 - 2 Year Average	2,895	4,645	7,520	7,820	5,400	7,213	5,158	2,150	5,483	4,628	6,105	7,883	66,898	22.5%	28,280	
	2020 - 3 Year Average	3,337	5,193	7,690	7,453	4,280	7,485	6,575	2,680	6,265	3,985	4,070	7,205	66,218	21.3%	27,953	

Revenue Estimating Conference Committee (Sustainable Development) Continued

		October	November	December	January	February	March	April	May	June	July	August	September	Total	% of Prior Year	February Ytd	% of Total Rec
J040 Zoning Review Year	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		83,975	39.2%
	2015	20,013	16,883	15,716	18,089	17,913	20,811	23,644	20,688	23,784	22,960	27,417	26,729	254,649	18.7%	88,614	34.8%
	2016	17,288	16,948	24,476	19,188	20,042	19,900	20,416	25,102	20,226	25,879	26,654	32,588	268,705	5.5%	97,941	36.4%
	2017	24,797	10,285	21,482	17,986	19,957	29,905	17,963	22,402	20,642	30,646	23,622	28,895	268,583	0.0%	94,507	35.2%
	2018	9,101	30,125	22,679	17,285	24,386	33,062	34,976	29,708	26,354	29,053	31,624	41,610	329,961	22.9%	103,574	31.4%
	2019 Estimate - YTD Actual + 2 Year Average	15,408	26,567	27,330	24,113	46,369	31,484	26,469	26,055	23,498	29,850	27,623	35,252	340,018	3.0%	139,787	
	2020 - 2 Year Average	12,254	28,346	25,004	20,699	35,377	32,273	30,722	27,882	24,926	29,452	29,623	38,431	334,990	1.5%	121,681	
	2020 - 3 Year Average	16,435	22,326	23,830	19,795	30,237	31,484	26,469	26,055	23,498	29,850	27,623	35,252	312,854	-5.2%	112,623	
J041 Zoning Inspection	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		66,569	38.7%
	2015	14,200	12,839	12,889	12,041	12,173	14,795	14,029	14,628	14,024	14,278	15,973	16,270	168,138	-2.4%	64,142	38.1%
	2016	13,105	11,981	17,977	12,571	12,950	13,348	13,394	16,806	14,405	18,668	16,863	19,258	181,326	7.8%	68,584	37.8%
	2017	11,507	14,642	16,873	12,652	13,711	17,860	13,808	17,450	16,293	21,859	14,345	15,327	186,327	2.8%	69,385	37.2%
	2018	7,019	19,225	13,679	10,746	17,010	19,450	21,029	18,678	16,116	18,757	17,223	24,864	203,797	9.4%	67,679	33.2%
	2019 Estimate - YTD Actual + 2 Year Average	11,346	16,543	14,478	12,913	24,801	18,655	17,418	18,064	16,204	20,308	15,784	20,095	206,610	1.4%	80,081	
	2020 - 2 Year Average	9,182	17,884	14,078	11,830	20,906	19,053	19,224	18,371	16,160	19,533	16,503	22,480	205,204	0.7%	73,880	
	2020 - 3 Year Average	9,957	16,804	15,010	12,104	18,508	18,655	17,418	18,064	16,204	20,308	15,784	20,095	198,911	-2.4%	72,382	
J043 Administrative Review	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		20,870	37.2%
	2015	2,370	4,480	6,380	550	2,740	2,050	2,340	8,720	6,540	6,860	3,580	5,840	52,450	-6.4%	16,520	31.5%
	2016	4,830	4,390	6,930	4,130	8,510	5,130	8,960	5,890	4,680	6,580	8,130	8,280	76,440	45.7%	28,790	37.7%
	2017	3,250	6,330	8,940	4,390	7,380	2,840	7,420	2,740	7,330	7,770	3,300	7,410	69,100	-9.6%	30,290	43.8%
	2018	5,620	6,740	4,200	5,400	6,930	10,910	6,320	4,400	10,820	3,750	3,640	4,880	73,610	6.5%	28,890	39.2%
	2019 Estimate - YTD Actual + 2 Year Average	3,640	3,840	5,090	1,160	8,070	6,875	6,870	3,570	9,075	5,760	3,470	6,145	63,565	-13.6%	21,800	
	2020 - 2 Year Average	4,630	5,290	4,645	3,280	7,500	8,893	6,595	3,985	9,948	4,755	3,555	5,513	68,588	-6.8%	25,345	
	2020 - 3 Year Average	4,170	5,637	6,077	3,650	7,460	6,875	6,870	3,570	9,075	5,760	3,470	6,145	68,758	-6.6%	26,993	

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.

