

Revenue Estimating Conference Committee (General Fund) - Sustainable Development

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
B101 Business Tax	2016	2,298,854	88,687	69,655	41,831	46,179	58,679	136,283	183,646	(30,412)	48,782	23,929	456	2,966,569		2,603,885	87.77%
	2017	2,219,222	117,818	78,548	75,644	149,573	120,373	60,546	39,204	37,206	11,743	(254)	(921)	2,908,702	-1.95%	2,761,178	94.93%
	2018	2,373,632	108,809	72,514	116,822	123,227	79,171	31,894	50,217	53,852	79	(1,240)	4,298	3,013,275	3.60%	2,874,175	95.38%
	2019	2,538,835	77,525	57,210	165,203	116,066	68,321	41,302	37,920	37,263	1,235	(140)	(6,765)	3,133,975	4.01%	3,023,160	96.46%
	2020	2,565,137	62,079	66,135	58,294	62,477	49,474	15,856	24,267	37,876	-	100	4,032	2,945,727	-6.01%	2,863,596	97.21%
	2021 Estimate - YTD Actual + 3 Year Average FY 2017 FY 2018 and FY 2019	2,104,698	143,515	91,602	63,913	44,092	102,342	44,581	42,447	42,774	4,352	(545)	(1,129)	2,682,642	-8.93%	2,550,162	
	2022 2 Year Average FY 2018 and FY 2019	2,456,234	93,167	64,862	141,013	119,647	73,746	36,598	44,069	45,558	657	(690)	(1,234)	3,073,625	4.34%	2,948,668	
2022 3 Year Average FY 2017 FY 2018 and FY 2019	2,377,230	101,384	69,424	119,223	129,622	89,288	44,581	42,447	42,774	4,352	(545)	(1,129)	3,018,651	2.48%	2,886,171		
B235 Landscaping Permits	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	218,823		103,098	47.11%
	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	240,842	10.06%	103,166	42.84%
	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	16.17%	127,078	45.42%
	2019	14,881	25,093	35,077	14,154	36,596	26,489	23,567	27,344	17,195	47,350	42,276	69,301	379,323	35.57%	152,290	40.15%
	2020	19,310	22,374	21,246	29,410	38,950	19,835	17,211	31,700	22,905	28,835	21,480	16,880	290,136	-23.51%	151,125	52.09%
	2021 Estimate - YTD Actual + 2 Year Average	20,657	19,778	32,805	36,265	32,435	40,665	20,389	29,522	20,050	38,093	31,878	43,091	365,627	26.02%	182,605	
	2022 2 Year Average	19,984	21,076	27,026	32,838	35,693	30,250	18,800	30,611	21,478	33,464	26,679	29,985	327,882	13.01%	166,865	
2022 3 Year Average	18,283	22,415	29,709	26,610	35,994	28,996	20,389	29,522	20,050	38,093	31,878	43,091	345,029	18.92%	162,007		
J006 Permits/Misc Eng. Charges	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	407,578		174,769	42.88%
	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	490,511	20.35%	269,140	54.87%
	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	5.75%	174,077	33.56%
	2019	18,726	35,298	106,517	36,993	60,120	36,751	69,041	108,345	42,806	61,768	21,266	35,219	632,850	22.00%	294,405	46.52%
	2020	28,618	25,749	38,661	43,371	54,928	29,932	51,084	20,561	33,710	56,600	71,694	60,769	515,677	-18.52%	221,259	42.91%
	2021 Estimate - YTD Actual + 2 Year Average	34,116	45,880	54,242	50,760	52,619	42,531	60,063	64,453	38,258	59,184	46,480	47,994	596,580	15.69%	280,148	
	2022 2 Year Average	31,367	35,815	46,452	47,066	53,774	36,232	55,573	42,507	35,984	57,892	59,087	54,382	556,128	7.84%	250,704	
2022 3 Year Average	27,153	35,642	66,473	43,708	55,889	36,405	60,063	64,453	38,258	59,184	46,480	47,994	581,702	12.80%	265,271		
J012 Development Review Fees	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		107,370	41.74%
	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	-8.11%	106,760	45.16%
	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	259,651	9.84%	86,701	33.39%
	2019	8,090	24,380	11,240	15,130	24,200	5,720	30,770	27,080	24,790	21,980	51,304	35,389	280,073	7.87%	88,760	31.69%
	2020	18,130	27,460	27,530	17,600	10,930	15,860	14,040	1,380	14,340	19,440	9,590	17,270	193,570	-30.89%	117,510	60.71%
	2021 Estimate - YTD Actual + 2 Year Average	8,000	30,670	17,990	7,110	32,460	50,540	22,405	14,230	19,565	20,710	30,447	26,330	280,457	44.89%	146,770	
	2022 2 Year Average	13,065	29,065	22,760	12,355	21,695	33,200	18,223	7,805	16,953	20,075	20,019	21,800	237,013	22.44%	132,140	
2022 3 Year Average	11,407	27,503	18,920	13,280	22,530	24,040	22,405	14,230	19,565	20,710	30,447	26,330	251,367	29.86%	117,680		

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	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec	
J030 Planning & Zoning Board	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		27,915	47.62%	
	2017	4,220	6,290	8,030	6,720	2,040	8,030	9,410	3,740	7,830	2,700	-	5,850	64,860	10.65%	35,330	54.47%	
	2018	1,930	5,450	1,980	6,280	-	6,940	3,740	1,620	4,700	5,270	8,140	8,560	54,610	-15.80%	22,580	41.35%	
	2019	3,860	3,840	13,060	9,360	10,800	1,220	10,970	6,749	-	5,590	8,461	10,446	84,356	54.47%	42,140	49.95%	
	2020	3,120	6,770	8,480	5,710	5,450	3,550	1,940	(1,260)	10,080	1,010	6,860	7,090	58,800	-30.30%	33,080	56.26%	
	2021 Estimate - YTD Actual + 2 Year Average	2,860	3,830	6,750	6,861	-	17,970	6,455	2,745	5,040	3,300	7,661	8,768	72,239	22.86%	38,271		
	2022 2 Year Average	2,990	5,300	7,615	6,286	2,725	10,760	4,198	742	7,560	2,155	7,260	7,929	65,520	11.43%	35,676		
2022 3 Year Average	3,280	4,813	9,430	7,310	5,417	7,580	6,455	2,745	5,040	3,300	7,661	8,768	71,798	22.11%	37,830			
J040 Zoning Review	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	268,707		117,842	43.86%	
	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	268,582	-0.05%	124,412	46.32%	
	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	329,963	22.85%	136,638	41.41%	
	2019	15,408	26,567	27,330	24,113	46,369	25,668	40,263	78,683	85,576	(78,530)	88,895	87,664	468,006	41.84%	165,455	35.35%	
	2020	58,208	43,831	210,090	34,196	63,293	(213,090)	14,222	129,893	(67,476)	23,940	38,855	29,474	365,436	-21.92%	196,528	53.78%	
	2021 Estimate - YTD Actual + 2 Year Average x 2	60,515	71,513	102,873	89,557	108,230	149,723	97,069	97,069	97,069	97,069	97,069	97,069	97,069	1,164,822	218.75%	582,411	
	2022 2 Year Average Using FY 2021 Rate Increase	97,069	97,069	97,069	97,069	97,069	97,069	97,069	97,069	97,069	97,069	97,069	97,069	97,069	1,164,822	218.75%	582,411	
J041 Zoning Inspection	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		81,932	45.18%	
	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	2.76%	87,245	46.82%	
	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	203,796	9.38%	87,129	42.75%	
	2019	11,346	16,543	14,478	12,913	24,801	14,635	22,213	24,845	14,500	20,801	37,085	35,880	250,040	22.69%	94,716	37.88%	
	2020	15,206	14,780	15,423	15,768	16,991	12,582	12,478	14,256	16,686	17,928	20,520	18,144	190,762	-23.71%	90,750	47.57%	
	2021 Estimate - YTD Actual + 2 Year Average	13,608	7,617	8,574	5,870	3,124	2,053	17,346	19,551	15,593	19,365	28,803	27,012	168,514	-11.66%	40,846		
	2022 2 Year Average	14,407	11,199	11,999	10,819	10,058	7,318	14,912	16,903	16,140	18,646	24,661	22,578	179,638	-5.83%	65,798		
2022 3 Year Average	13,387	12,980	12,825	11,517	14,972	9,757	17,346	19,551	15,593	19,365	28,803	27,012	203,105	6.47%	75,437			
J043 Administrative Review	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		33,920	44.37%	
	2017	3,250	6,330	8,940	4,390	7,380	2,840	8,420	2,740	7,330	7,770	3,300	7,410	69,100	-9.60%	33,130	47.95%	
	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	6.53%	39,800	54.07%	
	2019	3,640	3,840	5,090	1,160	8,070	2,540	5,350	5,840	2,400	2,800	9,350	8,920	59,000	-19.85%	24,340	41.25%	
	2020	4,290	4,040	5,920	2,950	12,760	3,150	1,850	2,400	7,500	4,330	9,610	5,140	63,940	8.37%	33,110	51.78%	
	2021 Estimate - YTD Actual + 2 Year Average	200	400	2,300	1,100	4,300	2,600	3,600	4,120	4,950	3,565	9,480	7,030	43,645	-31.74%	10,900		
	2022 2 Year Average FY 2018 and FY 2019	4,630	5,290	4,645	3,280	7,500	6,725	5,835	5,120	6,610	3,275	6,495	6,900	66,305	3.70%	32,070		
2022 3 Year Average FY 2017 FY 2018 and FY 2019	4,170	5,637	6,077	3,650	7,460	5,430	6,363	4,327	6,850	4,773	5,430	7,070	67,237	5.16%	32,423			

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	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
J048 Building Permit - Premium Fee	2019	-	-	-	-	-	-	-	-	-	224,925	129,728	244,373	599,026		-	0.00%
	2020	173,165	80,839	10,931	290,146	15,931	267,692	90,873	20,147	135,997	28,030	35,938	24,671	1,174,360	96.04%	838,704	71.42%
	2021 Estimate - YTD Actual + 2 Year Average	95,641	9,772	29,670	36,799	19,923	33,274	45,437	10,074	67,999	126,478	82,833	134,522	692,420	-41.04%	225,079	
	2022 Using FY 2021 Estimate	57,702	57,702	57,702	57,702	57,702	57,702	57,702	57,702	57,702	57,702	57,702	57,702	57,702	692,420	-41.04%	346,210
M112 Special Magistrate Board Fines	2018	-	-	-	-	-	13,882	41,050	131,339	50,407	11,621	34,291	25,337	307,927	6.53%	13,882	4.51%
	2019	15,801	23,814	19,375	7,043	67,216	28,598	35,877	115,184	40,214	35,553	95,995	75,608	560,278	-19.85%	161,847	28.89%
	2020	44,195	27,983	39,417	29,402	72,704	13,051	10,919	35,433	23,466	17,399	6,468	42,286	362,723	8.37%	226,752	62.51%
	2021 Estimate - YTD Actual + 2 Year Average	31,712	45,503	103,670	79,819	9,012	101,436	23,398	75,309	31,840	26,476	51,232	58,947	638,353	75.99%	371,152	
	2022 2 Year Average	37,954	36,743	71,544	54,611	40,858	16,938	17,159	55,371	27,653	21,938	28,850	50,617	460,232	26.88%	258,646	
2022 3 Year Average	30,569	32,433	54,154	38,755	49,644	20,825	23,398	75,309	31,840	26,476	51,232	58,947	493,581	36.08%	226,380		