

Revenue Estimating Conference Committee (General Fund) - Development Services

	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	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		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	2,104,698	143,515	91,602	63,913	44,092	102,342	195,782	207,714	99,386	-	-	94,191	3,147,235	6.84%	2,550,162	81.03%
	2022 Estimate - YTD Actual + 2 Year Average	1,743,177	130,131	115,003	93,538	96,090	328,786	105,819	115,991	68,631	-	50	49,112	2,846,327	-9.56%	2,506,725	
	2023 2 Year Average (FY 2019 and 2020)	2,551,986	69,802	61,673	111,749	89,272	58,898	28,579	31,094	37,570	618	(20)	(1,367)	3,039,851	6.80%	2,943,378	
	2023 3 Year Average (FY 2018, 2019, 2020)	2,492,535	82,804	65,286	113,440	100,590	65,655	29,684	37,468	42,997	438	(427)	522	3,030,992	6.49%	2,920,310	

Revenue Estimating Conference Committee (General Fund) - Development Services

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
B235 Landscaping Permits	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		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	20,657	19,778	32,805	36,265	32,435	40,665	29,065	33,285	45,617	70,673	29,687	34,421	425,353	46.60%	182,605	42.93%
	2022 Estimate - YTD Actual + 2 Year Average	43,743	49,483	35,038	37,564	39,537	50,941	23,138	32,493	34,261	49,754	25,584	25,651	447,186	5.13%	256,306	
	2023 2 Year Average (FY 2020 and 2021)	32,200	34,631	33,922	36,915	35,986	45,803	26,102	32,889	39,939	60,214	27,635	30,036	436,269	-2.44%	219,456	
	2023 3 Year Average (FY 2020, FY 2021 and FY 2022 Estimates)	27,903	30,545	29,696	34,413	36,974	37,147	23,138	32,493	34,261	49,754	25,584	25,651	387,558	-13.33%	196,679	

Revenue Estimating Conference Committee (General Fund) - Development Services

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
J006 Permits/Misc Eng. Charges	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		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	34,116	45,880	54,242	50,760	52,619	42,531	40,096	47,560	(49,029)	37,027	39,198	29,325	424,325	-17.71%	280,148	66.02%
	2022 Estimate - YTD Actual + 2 Year Average	25,643	20,920	21,562	38,906	28,986	113,331	45,590	34,061	(7,660)	46,814	55,446	45,047	468,646	10.44%	249,348	
	2023 2 Year Average (FY 2021 and 2022 Estimates)	29,880	33,400	37,902	44,833	40,803	77,931	42,843	40,810	(28,344)	41,920	47,322	37,186	446,485	-4.73%	264,748	
	2023 3 Year Average (FY 2020, FY 2021 and FY 2022 Estimates)	29,459	30,850	38,155	44,346	45,511	61,931	45,590	34,061	(7,660)	46,814	55,446	45,047	469,549	0.19%	250,252	

Revenue Estimating Conference Committee (General Fund) - Development Services

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
J012 Development Review Fees	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		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	8,000	30,670	17,990	7,110	32,460	50,540	57,600	34,650	37,521	29,525	35,151	39,150	380,367	96.50%	146,770	38.59%
	2022 Estimate - YTD Actual + 2 Year Average	40,001	40,700	16,270	19,500	6,250	29,151	35,820	18,015	25,931	24,483	22,371	28,210	306,701	-19.37%	151,872	
	2023 2 Year Average (FY 2021 and 2022 Estimates)	24,001	35,685	17,130	13,305	19,355	39,846	46,710	26,333	31,726	27,004	28,761	33,680	343,534	12.01%	149,321	
	2023 3 Year Average (FY 2020, FY 2021 and FY 2022 Estimates)	22,044	32,943	20,597	14,737	16,547	31,850	35,820	18,015	25,931	24,483	22,371	28,210	293,546	-4.29%	138,717	

Revenue Estimating Conference Committee (General Fund) - Development Services

	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	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		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	2,860	3,830	6,750	6,861	-	17,970	25	4,101	4,480	3,064	10,510	5,370	65,821	11.94%	38,271	58.14%
	2022 Estimate - YTD Actual + 2 Year Average	11,850	1,150	1,150	-	14,150	16,370	983	1,421	7,280	2,037	8,685	6,230	71,305	8.33%	44,670	
	2023 2 Year Average (FY 2021 and 2022 Estimates)	7,355	2,490	3,950	3,431	7,075	17,170	504	2,761	5,880	2,551	9,598	5,800	68,563	-3.85%	41,471	
	2023 3 Year Average (FY 2020, FY 2021 and FY 2022 Estimates)	5,943	3,917	5,460	4,190	6,533	12,630	983	1,421	7,280	2,037	8,685	6,230	65,309	-8.41%	38,674	

Revenue Estimating Conference Committee (General Fund) - Development Services

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
J040 Zoning Review	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		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	60,515	71,513	102,873	89,557	108,230	148,787	113,149	134,177	135,372	130,116	125,245	125,504	1,345,038	268.06%	581,475	43.23%
	2022 Estimate - YTD Actual + 2 Year Average	134,342	107,890	99,022	112,204	119,908	152,329	63,686	132,035	33,948	77,028	82,050	77,489	1,191,931	-11.38%	725,695	
	2023 2 Year Average (FY 2021 and 2022 Estimates)	97,429	89,702	100,948	100,881	114,069	150,558	88,417	133,106	84,660	103,572	103,648	101,497	1,268,484	6.42%	653,585	
	2023 3 Year Average (FY 2020, FY 2021 and FY 2022 Estimates)	84,355	74,411	137,328	78,652	97,144	29,342	63,686	132,035	33,948	77,028	82,050	77,489	967,468	-18.83%	501,233	

Revenue Estimating Conference Committee (General Fund) - Development Services

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
J041 Zoning Inspection	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		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	13,608	7,617	8,574	5,870	3,124	2,053	2,958	1,285	2,434	2,997	1,842	1,572	53,934	-71.73%	40,846	75.73%
	2022 Estimate - YTD Actual + 2 Year Average	1,214	674	1,352	1,788	1,320	2,028	7,718	7,771	9,560	10,463	11,181	9,858	64,926	20.38%	8,376	
	2023 2 Year Average (FY 2021 and 2022 Estimates)	7,411	4,146	4,963	3,829	2,222	2,041	5,338	4,528	5,997	6,730	6,512	5,715	59,430	-8.47%	24,611	
	2023 3 Year Average (FY 2020, FY 2021 and FY 2022 Estimates)	10,009	7,690	8,450	7,809	7,145	5,554	7,718	7,771	9,560	10,463	11,181	9,858	103,207	58.96%	46,657	

Revenue Estimating Conference Committee (General Fund) - Development Services

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
J043 Administrative Review	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		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	200	400	2,300	1,100	4,300	2,600	5,100	12,060	2,950	3,300	2,450	2,100	38,860	-39.22%	10,900	28.05%
	2022 Estimate - YTD Actual + 2 Year Average	6,025	3,500	1,700	5,690	2,750	5,800	3,475	7,230	5,225	3,815	6,030	3,620	54,860	41.17%	25,465	
	2023 2 Year Average (FY 2021 and 2022 Estimates)	3,113	1,950	2,000	3,395	3,525	4,200	4,288	9,645	4,088	3,558	4,240	2,860	46,860	-14.58%	18,183	
	2023 3 Year Average (FY 2020, FY 2021 and FY 2022 Estimates)	3,505	2,647	3,307	3,247	6,603	3,850	3,475	7,230	5,225	3,815	6,030	3,620	52,553	-4.20%	23,158	

Revenue Estimating Conference Committee (General Fund) - Development Services

	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	95,641	9,772	29,670	36,799	19,923	34,210	18,692	117,351	53,668	23,572	14,394	25,458	479,150	-59.20%	226,015	
	2022 Estimate - YTD Actual + 2 Year Average	60,067	68,994	27,963	14,620	12,901	61,020	54,783	68,749	94,833	25,801	25,166	25,065	539,961	12.69%	245,565	
	2023 2 Year Average (FY 2021 and 2022 Estimates) + 15% assumed increase	89,532	45,290	33,139	29,566	18,874	54,757	42,248	107,008	85,388	28,389	22,747	29,050	585,989	8.52%	271,159	
2023 3 Year Average (FY 2020, FY 2021 and FY 2022 Estimates)	109,624	53,202	22,855	113,855	16,252	120,974	54,783	68,749	94,833	25,801	25,166	25,065	731,157	35.41%	436,761		

Revenue Estimating Conference Committee (General Fund) - Development Services

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	March YTD	% of Total Rec
M112 Special Magistrate Board Fines	2018	-	-	-	-	-	13,882	41,050	131,339	50,407	11,621	34,291	25,337	307,927		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	81.95%	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	-35.26%	226,752	62.51%
	2021	31,712	45,503	103,670	79,819	9,012	101,436	42,881	56,483	90,242	85,408	30,168	70,350	746,684	105.86%	371,152	
	2022 Estimate - YTD Actual + 2 Year Average	80,428	93,375	40,550	95,826	73,903	57,882	26,900	45,958	56,854	51,404	18,318	56,318	697,716	-6.56%	441,964	
	2023 2 Year Average (FY 2021 and 2022 Estimates)	56,070	69,439	72,110	87,823	41,458	79,659	34,891	51,221	73,548	68,406	24,243	63,334	722,200	3.51%	406,558	
	2023 3 Year Average (FY 2020, FY 2021 and FY 2022 Estimates)	52,112	55,620	61,212	68,349	51,873	57,456	26,900	45,958	56,854	51,404	18,318	56,318	602,374	-13.66%	346,623	