

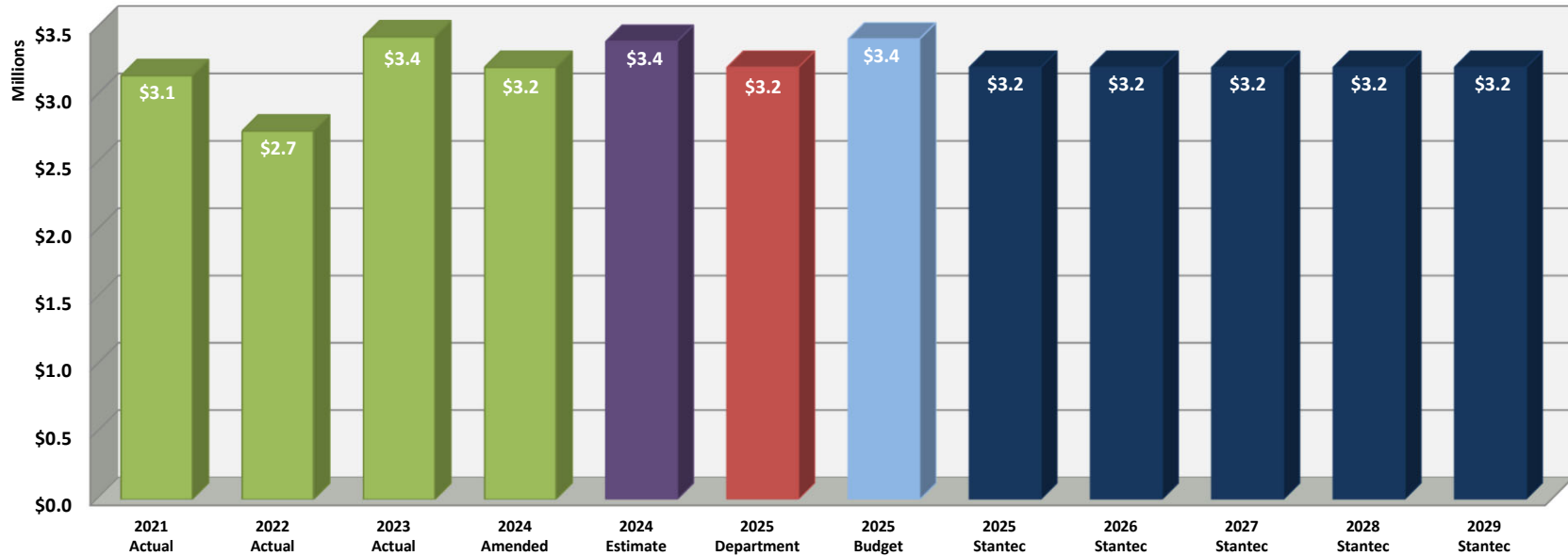
Revenue Estimating Committee Conference



Development Services
Department



Business Tax



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Business Tax	\$ 3,147,235	\$ 2,736,963	\$ 3,436,226	\$ 3,209,506	\$ 3,401,849	\$ 3,209,506	\$ 3,419,038	\$ 3,209,506	\$ 3,209,506	\$ 3,209,506	\$ 3,209,506	\$ 3,209,506	Development Services
% of Business Tax Change	6.8%	-13.0%	25.5%	-6.6%	-1.0%	0.0%	6.5%	0.0%	0.0%	0.0%	0.0%	0.0%	

Description:

The Local Business Tax, formerly known as Occupational License Tax, is a tax for the privilege of engaging in or managing any business, profession, or occupation within the City limits.

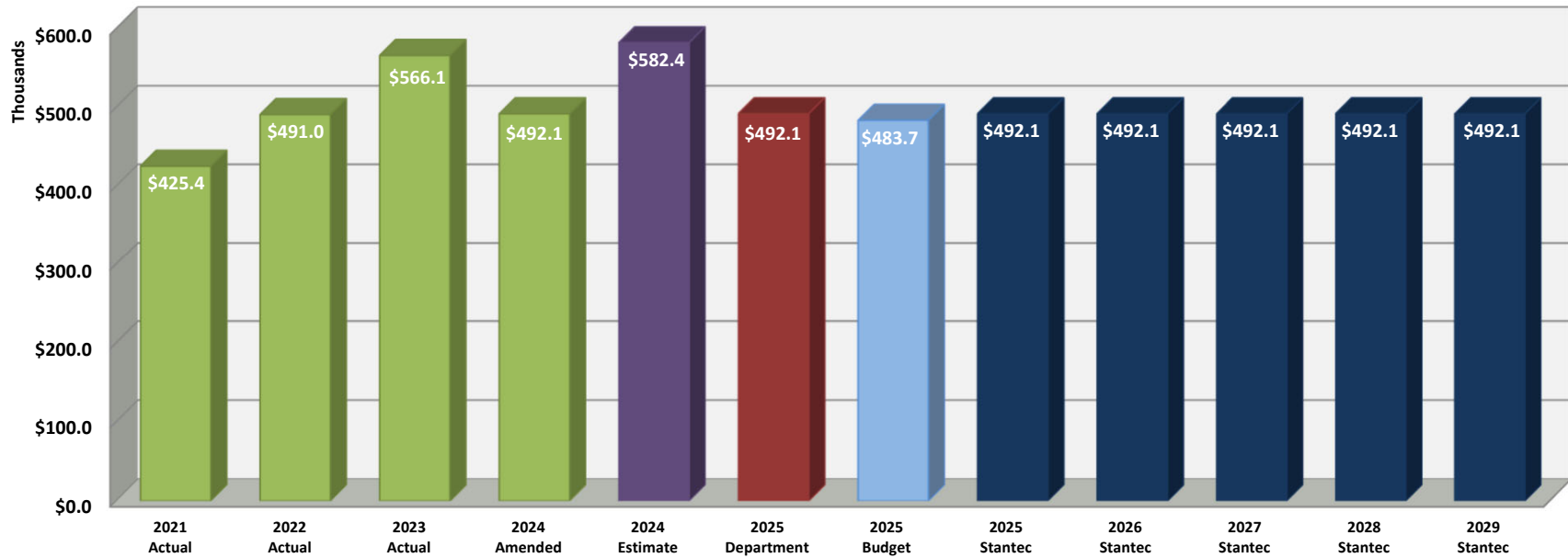
Fiscal Capacity:

A business tax rate increase would require the Fort Lauderdale City Commission approval and adherence to the guidelines of Florida State Statutes. The business tax rate can increase or decrease up to 5% every other year by June 30. The expectation is for business tax receipts to remain stable because there is no significant change anticipated in the number of new businesses in the next fiscal year. The Florida Legislature has proposed changes to this tax; however, no changes have occurred to date.

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	April YTD	% of Total Rec
316-001 Business Tax	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		3,064,462	97.78%
	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%	2,879,452	97.75%
	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%	2,745,944	87.25%
	2022	1,743,177	130,131	115,003	93,538	96,090	328,785	79,746	90,610	59,515	-	368	-	2,736,963	-13.04%	2,586,470	94.50%
	2023	438,427	2,367,759	161,161	86,202	62,287	130,467	61,880	59,177	71,181	(2,316)	-	-	3,436,226	25.55%	3,308,184	96.27%
	2024 Estimate - YTD Actual + 2 Year Average	2,466,235	202,843	151,805	110,361	106,940	153,584	70,813	74,894	65,348	(1,158)	184	-	3,401,849	-1.00%	3,262,582	
	2025 (2 Year Average)	1,452,331	1,285,301	156,483	98,282	84,614	142,026	66,347	67,035	68,265	(1,737)	92	-	3,419,038	0.51%	3,285,383	
	2025 (3 Year Average)	1,549,280	900,244	142,657	96,701	88,439	204,279	70,813	74,894	65,348	(1,158)	184	-	3,191,680	-6.18%	3,052,412	

Landscaping Permits



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Landscaping Permits	\$ 425,353	\$ 491,028	\$ 566,128	\$ 492,109	\$ 582,363	\$ 492,109	\$ 483,704	\$ 492,109	\$ 492,109	\$ 492,109	\$ 492,109	\$ 492,109	Development Services
% of Landscaping Permits Change	46.6%	15.4%	15.3%	-13.1%	2.9%	0.0%	-1.7%	0.0%	0.0%	0.0%	0.0%	0.0%	

Description:

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

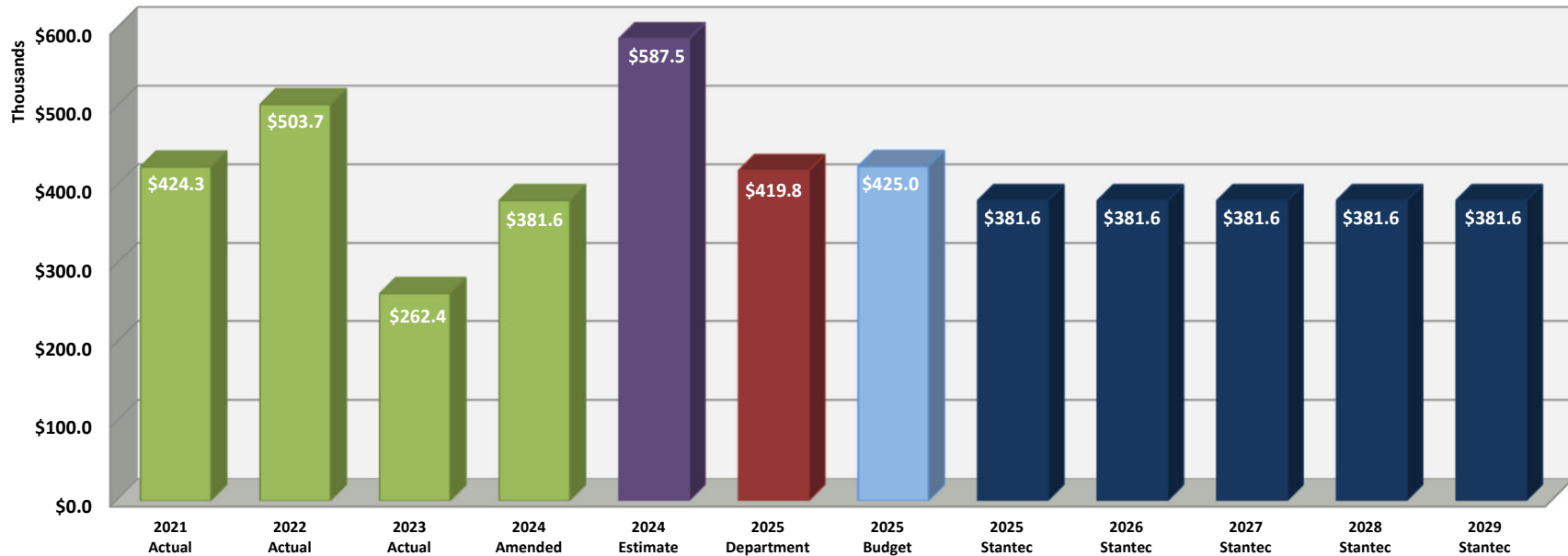
Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

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	April YTD	% of Total Rec
322-006 Landscaping Permits	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		175,857	46.36%
	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%	168,336	58.02%
	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%	211,670	49.76%
	2022	43,743	49,483	35,038	37,564	39,537	50,941	43,233	37,065	41,273	41,688	34,667	36,796	491,028	15.44%	299,539	61.00%
	2023	54,270	37,702	48,175	38,238	46,305	46,229	32,771	52,857	50,829	54,255	59,501	44,995	566,128	15.29%	303,690	53.64%
	2024 Estimate - YTD Actual + 2 Year Average	73,800	38,306	39,590	64,260	54,804	46,637	38,002	44,961	46,051	47,972	47,084	40,896	582,363	2.87%	355,399	
	2025 (2 Year Average)	49,006	43,593	41,607	26,636	37,762	48,372	39,691	36,120	42,359	48,934	33,422	36,202	483,704	-16.94%	286,666	
	2025 (3 Year Average)	39,557	35,654	38,673	29,846	35,986	45,803	36,149	35,175	43,445	56,181	32,177	35,609	464,254	-20.28%	261,668	

Permits/Miscellaneous Engineering Charges



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Permits/Misc. Eng. Fees	\$ 424,325	\$ 503,676	\$ 262,370	\$ 381,600	\$ 587,537	\$ 419,760	\$ 424,953	\$ 381,600	\$ 381,600	\$ 381,600	\$ 381,600	\$ 381,600	Development Services
% of Permits/Misc. Eng. Fees Change	-17.7%	18.7%	-47.9%	45.4%	123.9%	10.0%	11.4%	0.0%	0.0%	0.0%	0.0%	0.0%	

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, or utility infrastructure. 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).

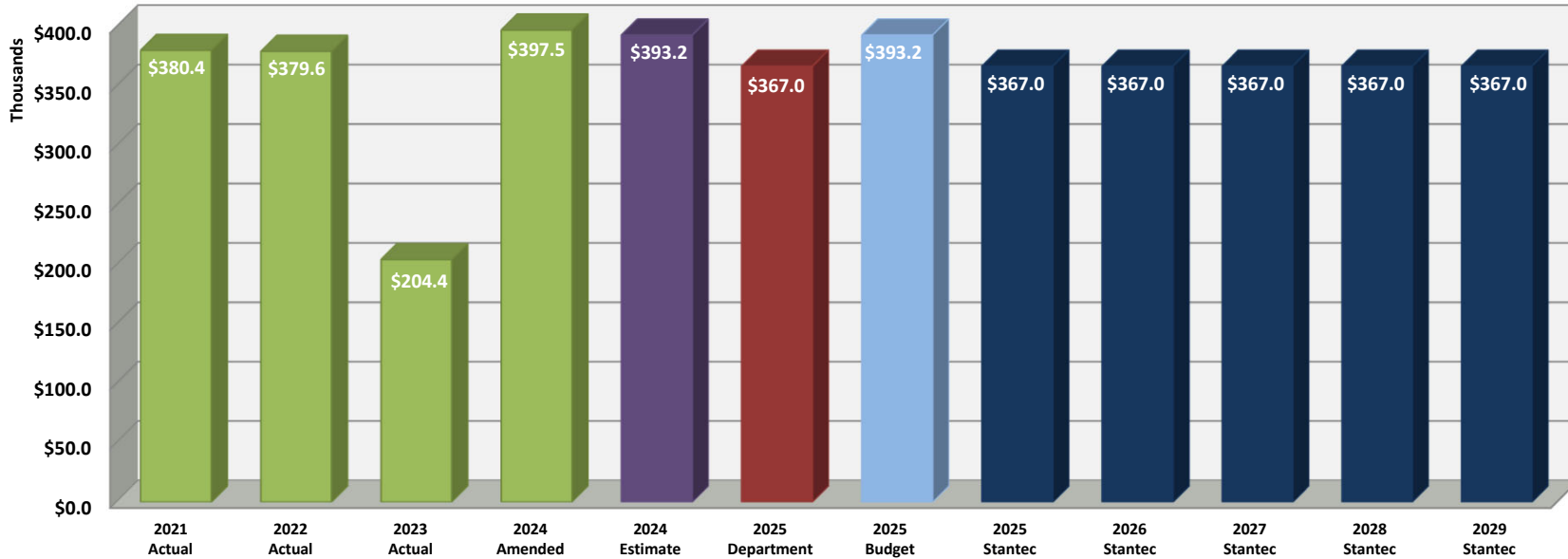
Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

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	April YTD	% of Total Rec
341-900 Permits/Misc Eng. Charges (Activity: DSD006)	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		363,446	57.43%
	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%	272,343	52.81%
	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%	320,244	75.47%
	2022	25,643	20,920	21,562	38,906	28,986	113,331	50,130	40,553	30,000	44,326	38,815	50,504	503,676	18.70%	299,478	59.46%
	2023	-	-	-	-	-	20,790	30,936	68,655	30,389	28,086	39,724	43,790	262,370	-47.91%	51,726	19.71%
	2024 Estimate - YTD Actual + 2 Year Average	53,142	62,434	46,398	54,294	62,402	60,913	40,533	54,604	30,195	36,206	39,270	47,147	587,537	123.93%	380,116	
	2025 (2 Year Average)	26,571	31,217	23,199	27,147	31,201	40,851	35,735	61,629	30,292	32,146	39,497	45,468	424,953	-27.67%	215,921	
	2025 (3 Year Average)	26,262	27,785	22,653	31,067	30,463	65,011	40,533	54,604	30,195	36,206	39,270	47,147	451,194	-23.21%	243,773	

Development Review Fees



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Development Review Fees	\$ 380,367	\$ 379,592	\$ 204,362	\$ 397,500	\$ 393,201	\$ 367,045	\$ 393,201	\$ 367,045	\$ 367,045	\$ 367,045	\$ 367,045	\$ 367,045	Development Services
% of Development Review Fees Change	96.5%	-0.2%	-46.2%	94.5%	92.4%	-7.7%	-1.1%	-7.7%	0.0%	0.0%	0.0%	0.0%	

Description:

Development review fees are assessed to applicants for development review. The current fee schedule was adopted by the Fort Lauderdale Commission in September 2022. Applications are reviewed by the Development Review Committee, Planning and Zoning Board and City Commission.

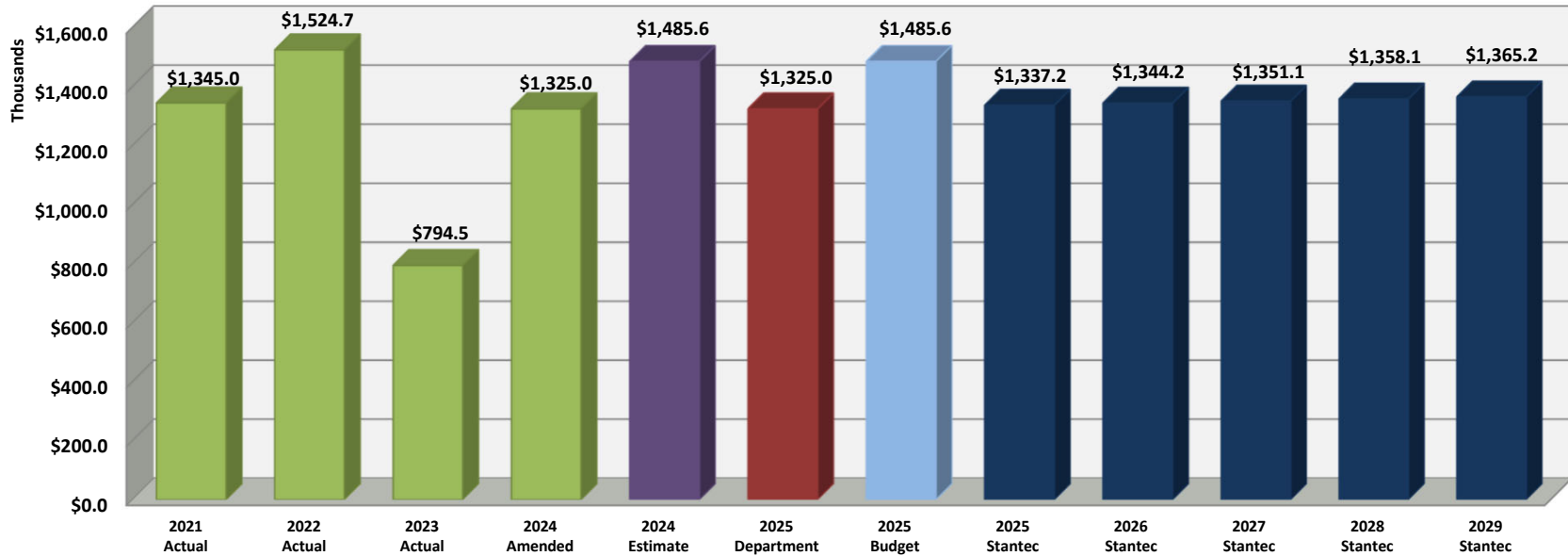
Fiscal Capacity:

In 2022, the Fort Lauderdale City Commission approved the revision of the fee schedule for development applications. Commission approval would be required to increase the fee schedule.

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	April YTD	% of Total Rec
341-900 Development Review Fees (Activity: DSD012)	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		119,530	42.68%
	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%	131,550	67.96%
	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%	204,370	53.73%
	2022	40,001	40,700	16,270	19,500	6,250	29,151	38,954	39,252	55,156	44,907	23,401	26,050	379,592	-0.20%	190,826	50.27%
	2023	-	-	-	-	-	11,350	23,380	41,900	26,931	28,251	38,650	33,900	204,362	-46.16%	34,730	16.99%
	2024 Estimate - YTD Actual + 2 Year Average	10,157	18,836	26,129	6,572	52,045	69,096	31,167	40,576	41,044	36,579	31,026	29,975	393,201	92.40%	214,002	
	2025 (2024 Estimate)	10,157	18,836	26,129	6,572	52,045	69,096	31,167	40,576	41,044	36,579	31,026	29,975	393,201	0.00%	214,002	
	2025 (3 Year Average)	16,719	19,845	14,133	8,691	19,432	36,532	31,167	40,576	41,044	36,579	31,026	29,975	325,718	-17.16%	146,519	

Zoning Review Fees



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Zoning Review Fees	\$ 1,345,038	\$ 1,524,729	\$ 794,500	\$ 1,325,000	\$ 1,485,563	\$ 1,325,000	\$ 1,485,563	\$ 1,337,207	\$ 1,344,150	\$ 1,351,129	\$ 1,358,144	\$ 1,365,196	Development Services
% of Zoning Review Fees Change	268.1%	13.4%	-47.9%	66.8%	87.0%	0.0%	12.1%	0.9%	0.5%	0.5%	0.5%	0.5%	

Description:

This revenue originates from fees assessed to Zoning Revenue applicants. The fee assessed for Zoning Review and Inspection is \$212.

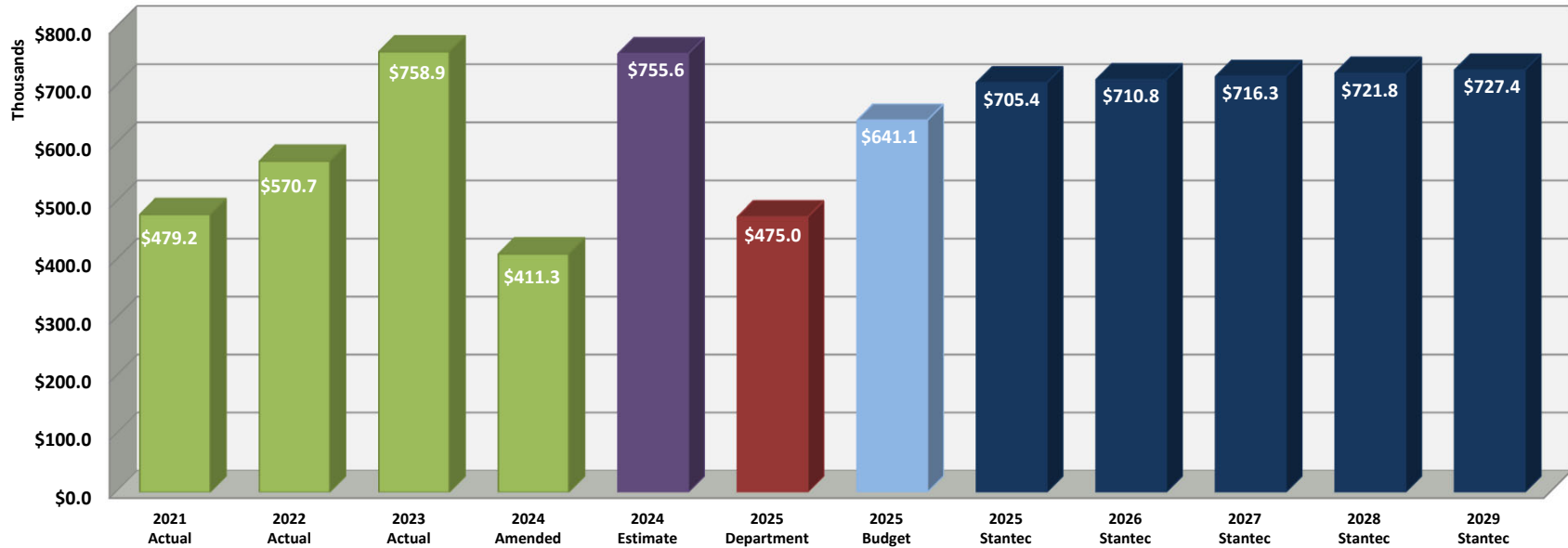
Fiscal Capacity:

The fee assessed to zoning review and inspection applicants are a part of the revised fee schedule approved by Fort Lauderdale City Commission in 2023. Commission approval would be required to increase the fee schedule.

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	April YTD	% of Total Rec
Originally 329-100 Activity: DSD040	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		205,718	43.96%
	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%	210,750	57.67%
	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%	694,624	51.64%
	2022	134,342	107,890	99,022	112,204	119,908	152,329	135,051	145,662	138,057	122,275	146,566	111,422	1,524,728	13.36%	860,746	56.45%
329-101 Zoning Review	2023	-	-	-	-	-	59,005	108,211	114,994	123,540	142,978	132,586	113,187	794,500	-47.89%	167,216	21.05%
	2024 Estimate - YTD Actual + 2 Year Average	133,445	107,335	111,589	134,829	103,002	128,099	121,631	130,328	130,799	132,626	139,576	112,304	1,485,563	86.98%	839,930	
	2025 (2024 Estimate)	133,445	107,335	111,589	134,829	103,002	128,099	121,631	130,328	130,799	132,626	139,576	112,304	1,485,563	0.00%	839,930	
	2025 (3 Year Average)	89,262	71,742	70,204	82,344	74,303	113,144	121,631	130,328	130,799	132,626	139,576	112,304	1,268,264	-14.63%	622,631	

Building Permit - Premium Fees



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Building Permit Premium Fees	\$ 479,150	\$ 570,725	\$ 758,864	\$ 411,280	\$ 755,570	\$ 475,000	\$ 641,077	\$ 705,389	\$ 710,819	\$ 716,291	\$ 721,805	\$ 727,362	Development Services
% of Premium Fees Change	100.0%	19.1%	33.0%	-27.9%	32.4%	15.5%	55.9%	71.5%	0.8%	0.8%	0.8%	0.8%	

Description:

A base permit fee rate of \$92 is added for permit applications where plan review and inspection by engineering, zoning and landscaping personnel is required. Second, a premium fee is added to all permit applications where plan review and inspection by engineering, zoning and landscaping is required. The premium fee is calculated based on a value percentage charge of .12% of construction value on a building permit application.

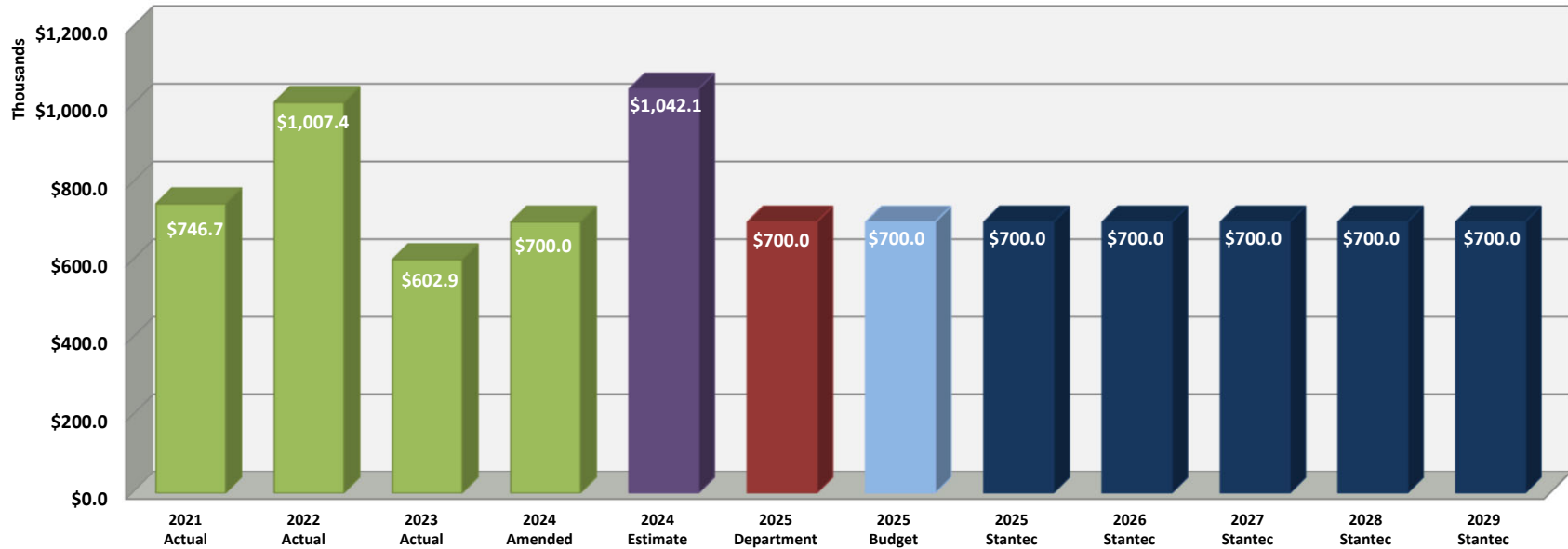
Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

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	April YTD	% of Total Rec
341-900 Building Permit - Premium Fee (Activity: DSD048)	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%	929,577	79.16%
	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%	244,707	51.07%
	2022	60,067	68,994	27,963	14,620	12,901	61,020	15,711	235,905	14,942	14,184	23,622	20,796	570,725	19.11%	261,276	45.78%
	2023	-	-	-	-	-	25,369	10,918	140,070	70,601	223,986	16,665	271,255	758,864	32.96%	36,287	
	2024 Estimate - YTD Actual + 2 Year Average	57,775	14,633	21,621	81,072	38,039	12,468	13,949	187,988	42,771	119,085	20,143	146,026	755,570	57.69%	239,557	
	2025 (2 Year Average)	45,173	32,057	19,007	36,682	19,527	37,895	15,555	216,186	49,187	136,948	23,165	167,930	799,311	5.79%	205,896	
	2025 (3 Year Average)	53,371	23,350	19,814	33,123	17,716	33,267	14,818	170,328	45,495	95,207	18,706	115,884	641,077	-15.15%	195,457	

Special Magistrate Board Fines



Revenue Source	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Department	2025 Budget	2025 Stantec	2026 Stantec	2027 Stantec	2028 Stantec	2029 Stantec	Department
Special Magistrate Board Fines	\$ 746,684	\$ 1,007,359	\$ 602,861	\$ 700,000	\$ 1,042,125	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	Development Services
% of Administrative Review Fees Change	105.9%	34.9%	-40.2%	16.1%	72.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Description:

Revenue is collected from payments from daily fine accruals ordered by the special magistrate for violations of the Code of Ordinances of the City of Fort Lauderdale and/or Unified Land Development Regulations. When residential, commercial and industrial properties are not maintained in accordance with municipal code and zoning regulations, the City may take action through the Special Magistrate.

Fiscal Capacity:

Fees vary by violation. Commission approval would be required to increase the fee schedule.

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	April YTD	% of Total Rec	
354-011 Special Magistrate Board Fines	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		197,724	35.29%	
	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%	237,671	65.52%	
	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%	414,033	55.45%	
	2022	80,428	93,375	40,550	95,826	73,903	57,882	55,328	116,037	174,670	113,397	72,561	33,402	1,007,359	34.91%	497,292	49.37%	
	2023	32,284	44,926	59,608	106,809	88,755	39,452	48,733	24,552	25,612	25,409	63,994	42,727	602,861	-40.15%	420,567	69.76%	
	2024 Estimate - YTD Actual + 2 Year Average	126,994	228,536	69,432	65,730	53,338	99,885	99,885	52,030	70,294	100,141	69,403	68,278	38,065	1,042,125	72.86%	695,944	
	2025 (Department Estimate)	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	700,000	-32.83%	408,333	
	2025 (3 Year Average)	67,854	103,085	68,315	87,046	56,252	74,664	49,743	66,842	97,666	73,404	58,750	46,136	849,757	-18.46%	506,959		