

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	January YTD	% of Total Rec
342-100 Service Charge Law Enforcement Services (Alarm Response Fees)	2018	32,042	43,050	75,990	39,642	38,327	27,773	44,405	18,367	28,412	27,534	13,641	9,518	398,701		190,723	40.37%
	2019	5,669	2,419	9,405	4,640	9,593	65,567	18,170	6,755	4,504	32,386	41,624	47,175	247,908	-11.94%	22,134	6.12%
	2020	59,299	216,992	28,100	15,079	16,071	6,554	-530	2,135	1,600	6,994	2,850	8,504	363,649	27.11%	319,471	34.70%
	2021	12,245	11,516	9,206	16,751	9,681	14,644	14,414	17,480	21,505	10,982	19,517	23,379	181,321	-9.66%	49,718	8.16%
	2022	47,266	41,309	57,557	24,054	28,897	32,133	28,505	21,504	35,263	14,334	26,490	14,853	372,166	17.39%	170,187	18.01%
	2023 Estimate - YTD Actual + 2 Year Average	2,650	4,095	650	888	9,615	3,580	21,460	19,492	28,384	12,658	23,004	19,116	145,591	-12.38%	8,283	
	2024 2 Year Average	24,958	22,702	29,104	12,471	19,256	17,856	24,983	20,498	31,824	13,496	24,747	16,985	258,879	-6.19%	89,235	
	2024 Based on contract	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000	-9.06%	200,000
354-000 Fines - Local Ordinance Violations	2018	488	80,177	75,710	66,807	94,042	106,463	129,633	108,217	101,476	81,343	77,173	91,576	1,013,105		223,182	22.03%
	2019	85,335	-	108,541	106,096	102,301	113,716	100,316	194,975	92,244	81,858	83,000	238,245	1,306,627	28.97%	299,972	22.96%
	2020	916	77,963	74,267	79,130	81,812	89,347	81,433	44,322	31,062	83	54,008	17,184	631,527	-51.67%	232,276	36.78%
	2021	22,601	-	28,667	35,049	811	21,699	55,899	29,304	27,516	34,219	-	32,368	288,133	-54.38%	86,317	29.96%
	2022	71,676	-	79,135	30,644	28,962	265	-	-	111,984	18,636	-	19,273	360,575	25.14%	181,455	50.32%
	2023 Estimate - YTD Actual + 2 Year Average	-	43,118	27,117	16,936	14,887	10,982	27,950	14,652	69,750	26,428	-	25,821	277,640	-31.16%	87,172	
	2024 2 Year Average	35,838	21,559	53,126	23,790	21,924	5,624	13,975	7,326	90,867	22,532	-	22,547	319,108	-15.58%	134,314	
	2024 3 Year Average	31,426	14,373	44,973	27,543	14,887	10,982	27,950	14,652	69,750	26,428	-	25,821	308,783	-17.08%	118,315	

