

Current Budget

	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Budget</u> <u>FY 10-11</u>	<u>Estimated</u> <u>FY 10-11</u>	<u>Projected</u> <u>FY 11-12</u>	
Transient Dockage	<u>Total</u> \$670,578	<u>Total</u> \$645,840	<u>Total</u> \$656,500	<u>Estimated</u> \$594,200	\$660,000	
Dockage Recreational	<u>Total</u> \$97,118	<u>Total</u> \$91,817	<u>Total</u> \$97,800	<u>Estimated</u> \$95,266	\$71,300	Rate \$24.43
Dockage Liveaboard	<u>Total</u> \$65,995	<u>Total</u> \$60,356	<u>Total</u> \$59,200	<u>Estimated</u> \$47,400	\$60,600	Rate \$21.61
Dockage Commercial	<u>Total</u> \$795,592	<u>Total</u> \$755,153	<u>Total</u> \$754,300	<u>Estimated</u> \$773,000	\$818,400	Rate \$27.30
	\$1,629,283	\$1,553,166	\$1,567,800	\$1,509,866	\$1,610,300	

Proposed Changes

	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Budget</u> <u>FY 10-11</u>	<u>Estimated</u> <u>FY 10-11</u>	<u>Projected</u> <u>FY 11-12</u>	
Transient Dockage	<u>Total</u> \$670,578	<u>Total</u> \$645,840	<u>Total</u> \$656,500	<u>Estimated</u> \$594,200	\$660,000	\$44 +10%
Dockage Recreational	<u>Total</u> \$97,118	<u>Total</u> \$91,817	<u>Total</u> \$97,800	<u>Estimated</u> \$95,266	\$71,300	Rate \$24.43
Dockage Liveaboard	<u>Total</u> \$65,995	<u>Total</u> \$60,356	<u>Total</u> \$59,200	<u>Estimated</u> \$47,400	\$60,600	Rate \$21.61
Dockage Commercial	<u>Total</u> \$795,592	<u>Total</u> \$755,153	<u>Total</u> \$754,300	<u>Estimated</u> \$773,000	\$818,400	Rate 27.3 + CPI
Additional Revenue					\$90,268	
	\$1,629,283	\$1,553,166	\$1,567,800	\$1,509,866	\$1,700,568.00	