Current Budget

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

Proposed Changes

	FY 08-09	FY 09-10	Budget <u>FY 10-11</u>	Estimated FY 10-11	Projected <u>FY 11-12</u>	
Transient Dockage	<u>Total</u> \$670,578	<u>Total</u> \$645,840	<u>Total</u> \$656,500	Estimated \$594,200	\$660,000	\$44 +10%
Dockage Recreational	<u>Total</u> \$97,118	<u>Total</u> \$91,817	<u>Total</u> \$97,800	Estimated \$95,266	\$71,300	Rate \$24.43
Dockage Liveaboard	<u>Total</u> \$65,995	<u>Total</u> \$60,356	<u>Total</u> \$59,200	Estimated \$47,400	\$60,600	Rate \$21.61
Dockage Commercial	<u>Total</u> \$795,592	<u>Total</u> \$755,153	<u>Total</u> \$754,300	Estimated \$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	