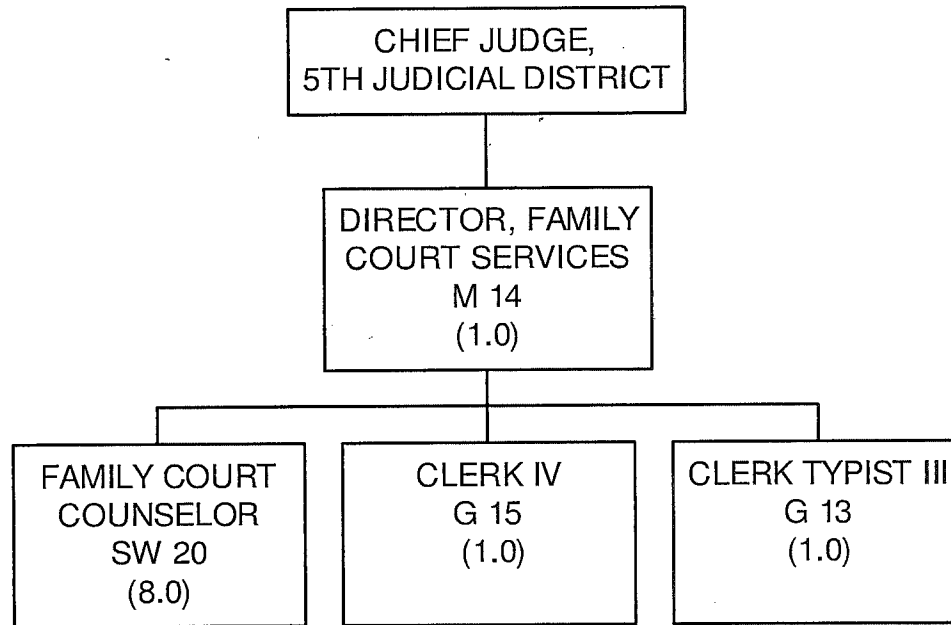


FAMILY COURT SERVICES



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>FAMILY COURT SERVICES</u>							
DIRECTOR, FAMILY COURT COUNSELING SERVICES	M 14	1.00	1.00	1.00	1.00		
FAMILY COURT COUNSELOR	SW 20	8.00	8.00	8.00	8.00		
CLERK IV	G 15	1.00	1.00	1.00	1.00		
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00		
FAMILY COURT SERVICES TOTAL		11.00	11.00	11.00	11.00	0.00	0.00

2

Dept: Family Court Services	33	DANE COUNTY	Fund Name: General Fund
Prgm: Family Court Services	206/00		Fund No: 1110

Mission:
To provide mediation and evaluation services to families referred by the court in divorce and paternity cases.

Description:
Family Court Services provides mediation and evaluation services to Dane County families and courts as directed by the Wisconsin State Statutes. Child custody and placement decisions, reached through mediation, reduce the emotional and financial stressors on families. Custody and placement studies provide Dane County judges with expert opinions based on the best interests of children and save taxpayers the cost of many court hours.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,017,309	\$1,047,900	\$0	\$0	\$1,047,900	\$278,647	\$1,038,395	\$1,076,400
Operating Expenses	\$33,660	\$29,800	\$411	\$0	\$30,211	\$7,863	\$34,158	\$29,800
Contractual Services	\$2,700	\$2,900	\$0	\$0	\$2,900	\$0	\$2,200	\$2,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,053,669	\$1,080,600	\$411	\$0	\$1,081,011	\$286,510	\$1,074,753	\$1,109,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$1,240	\$4,500	\$0	\$0	\$4,500	\$240	\$874	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$376,075	\$413,800	\$0	\$0	\$413,800	\$95,801	\$420,203	\$413,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$377,315	\$418,300	\$0	\$0	\$418,300	\$96,041	\$421,077	\$418,300
GPR SUPPORT	\$676,354	\$662,300			\$662,711			\$690,800
F.T.E. STAFF	11.000	11.000					11.000	11.000

Dept: Family Court Services		33		Fund Name: General Fund						
Prgm: Family Court Services		206/00		Fund No.: 1110						
DI#	2016 Base	Net Decision Items							2016 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,076,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076,400	
Operating Expenses	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800	
Contractual Services	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,109,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,100	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300	
GPR SUPPORT	\$690,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,800	
F.T.E. STAFF	11.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2016 BUDGET BASE		\$1,109,100	\$418,300	\$690,800
DI #	FCCS-FCCS-1 Brief Focused Assessments			
DEPT	Recognize projected revenue for Brief Focused Assessments, a new service and fee approved by the County Board to begin in 2015. Also reduce revenue expectation in Study Fees Revenue.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # FCCS-FCCS-1		\$0	\$0	\$0
2016 REQUESTED BUDGET		\$1,109,100	\$418,300	\$690,800

4

DEPARTMENT Family Court Services
PROGRAM Family Court Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,017,309	\$1,047,900	\$0	\$0	\$1,047,900	\$278,647	\$1,038,395	\$0	\$1,076,400
OPERATING EXPENSE	\$33,660	\$29,800	\$411	\$0	\$30,211	\$7,863	\$34,158	\$0	\$29,800
CONTRACTUAL SERVICES	\$2,700	\$2,900	\$0	\$0	\$2,900	\$0	\$2,200	\$0	\$2,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,053,669	\$1,080,600	\$411	\$0	\$1,081,011	\$286,510	\$1,074,753	\$0	\$1,109,100
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$1,240	\$4,500	\$0	\$0	\$4,500	\$240	\$874	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$376,075	\$413,800	\$0	\$0	\$413,800	\$95,801	\$420,203	\$0	\$413,800
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$377,315	\$418,300	\$0	\$0	\$418,300	\$96,041	\$421,077	\$0	\$418,300
NET COST:	\$676,354	\$662,300	\$411	\$0	\$662,711	\$190,469	\$653,676	\$0	\$690,800

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,076,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076,400
OPERATING EXPENSE	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
CONTRACTUAL SERVICES	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,109,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,100
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300
NET COST:	\$690,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,800

5

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D			2015 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
				2014 EXPENDITURES	ADOPTED BUDGET 2015	2014						
16	FAMCC	10009	SALARIES AND WAGES	\$723,340	\$737,300	\$0	\$0	\$737,300	\$187,402	\$739,945	\$762,400	
16	FAMCC	10027	OVERTIME	\$839	\$800	\$0	\$0	\$800	\$130	\$518	\$800	
16	FAMCC	10072	LIMITED TERM EMPLOYEES	\$2,507	\$2,000	\$0	\$0	\$2,000	\$325	\$1,364	\$2,000	
16	FAMCC	10099	RETIREMENT FUND	\$59,376	\$59,100	\$0	\$0	\$59,100	\$15,002	\$59,397	\$61,100	
16	FAMCC	10108	SOCIAL SECURITY	\$54,862	\$56,700	\$0	\$0	\$56,700	\$14,184	\$56,620	\$58,600	
16	FAMCC	10117	HEALTH	\$143,766	\$159,900	\$0	\$0	\$159,900	\$49,967	\$149,901	\$159,900	
16	FAMCC	10126	HEALTH-RETIREEES	\$9,137	\$7,900	\$0	\$0	\$7,900	\$7,830	\$7,830	\$8,400	
16	FAMCC	10153	DENTAL	\$13,823	\$14,400	\$0	\$0	\$14,400	\$3,328	\$13,313	\$14,400	
16	FAMCC	10171	DISABILITY INSURANCE	\$1,176	\$1,200	\$0	\$0	\$1,200	\$366	\$959	\$900	
16	FAMCC	10180	LIFE INSURANCE	\$423	\$500	\$0	\$0	\$500	\$112	\$448	\$500	
16	FAMCC	10185	FSA ADMINISTRATION FEE	\$358	\$500	\$0	\$0	\$500	\$0	\$500	\$300	
16	FAMCC	10189	WORKERS COMPENSATION	\$7,700	\$7,600	\$0	\$0	\$7,600	\$0	\$7,600	\$7,100	
16	FAMCC	20605	COMMISSIONERS SERVICES TO FCC:	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000	
16	FAMCC	20675	CONTINUING EDUCATION	\$6,346	\$6,200	\$0	\$0	\$6,200	\$2,289	\$6,200	\$6,200	
16	FAMCC	21413	LIBRARY	\$598	\$500	\$0	\$0	\$500	\$0	\$602	\$500	
16	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES	\$15,218	\$10,000	\$0	\$0	\$10,000	\$5,176	\$15,449	\$10,000	
16	FAMCC	22250	REPAIR OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$300	
16	FAMCC	22278	RESOURCE BOOKLET	\$0	\$0	\$411	\$0	\$411	\$0	\$411	\$0	
16	FAMCC	22646	TRAVEL EXPENSE	\$977	\$1,500	\$0	\$0	\$1,500	\$123	\$644	\$1,500	
16	FAMCC	22736	TELEPHONE	\$521	\$1,300	\$0	\$0	\$1,300	\$275	\$852	\$1,300	
16	FAMCC	31260	INSURANCE	\$2,700	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$2,100	
16	FAMCC	31273	INTERPRETER SERVICES	\$0	\$800	\$0	\$0	\$800	\$0	\$100	\$800	
TOTAL EXPENDITURES				\$1,053,669	\$1,080,600	\$411	\$0	\$1,081,011	\$286,510	\$1,074,753	\$1,109,100	

6

DEPARTMENT: Family Court Services
 PROGRAM: Family Court Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST	CATEGORY
16	FAMCC	10009	SALARIES AND WAGES		\$762,400								\$762,400	1
16	FAMCC	10027	OVERTIME		\$800								\$800	1
16	FAMCC	10072	LIMITED TERM EMPLOYEES		\$2,000								\$2,000	1
16	FAMCC	10099	RETIREMENT FUND		\$61,100								\$61,100	1
16	FAMCC	10108	SOCIAL SECURITY		\$58,600								\$58,600	1
16	FAMCC	10117	HEALTH		\$159,900								\$159,900	1
16	FAMCC	10126	HEALTH-RETIREEES		\$8,400								\$8,400	1
16	FAMCC	10153	DENTAL		\$14,400								\$14,400	1
16	FAMCC	10171	DISABILITY INSURANCE		\$900								\$900	1
16	FAMCC	10180	LIFE INSURANCE		\$500								\$500	1
16	FAMCC	10185	FSA ADMINISTRATION FEE		\$300								\$300	1
16	FAMCC	10189	WORKERS COMPENSATION		\$7,100								\$7,100	1
16	FAMCC	20605	COMMISSIONERS SERVICES TO FCC:		\$10,000								\$10,000	2
16	FAMCC	20675	CONTINUING EDUCATION		\$6,200								\$6,200	2
16	FAMCC	21413	LIBRARY		\$500								\$500	2
16	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000								\$10,000	2
16	FAMCC	22250	REPAIR OF EQUIPMENT		\$300								\$300	2
16	FAMCC	22278	RESOURCE BOOKLET		\$0								\$0	2
16	FAMCC	22646	TRAVEL EXPENSE		\$1,500								\$1,500	2
16	FAMCC	22736	TELEPHONE		\$1,300								\$1,300	2
16	FAMCC	31260	INSURANCE		\$2,100								\$2,100	3
16	FAMCC	31273	INTERPRETER SERVICES		\$800								\$800	3
TOTAL EXPENDITURES					\$1,109,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,100	

7

DEPARTMENT: Family Court Services
 PROGRAM: Family Court Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	FAMCC	80431	PARENT EDUCATION		\$33,365	\$44,100	\$0	\$0	\$44,100	\$10,096	\$32,964	\$44,100
16	FAMCC	80432	STUDY FEES		\$134,976	\$184,200	\$0	\$0	\$184,200	\$41,890	\$160,000	\$184,200
16	FAMCC	80433	MEDIATION FEES		\$28,050	\$21,000	\$0	\$0	\$21,000	\$8,256	\$40,532	\$21,000
16	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$28,980	\$32,000	\$0	\$0	\$32,000	\$7,300	\$30,582	\$32,000
16	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$135,320	\$117,500	\$0	\$0	\$117,500	\$23,600	\$138,254	\$117,500
16	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$14,125	\$11,000	\$0	\$0	\$11,000	\$3,725	\$15,181	\$11,000
16	FAMCC	80442	RESOURCE BOOKLET FEE		\$162	\$0	\$0	\$0	\$0	\$19	\$19	\$0
16	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$1,240	\$4,500	\$0	\$0	\$4,500	\$240	\$874	\$4,500
16	FAMCC	82280	PHOTOCOPY FEES		\$1,097	\$4,000	\$0	\$0	\$4,000	\$916	\$2,671	\$4,000
16	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$377,315	\$418,300	\$0	\$0	\$418,300	\$96,041	\$421,077	\$418,300

8

DEPARTMENT: Family Court Services
 PROGRAM: Family Court Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
16	FAMCC	80431	PARENT EDUCATION		\$44,100								\$44,100
16	FAMCC	80432	STUDY FEES		\$184,200	(\$11,000)							\$173,200
16	FAMCC	80433	MEDIATION FEES		\$21,000								\$21,000
16	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$32,000								\$32,000
16	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$117,500								\$117,500
16	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$11,000								\$11,000
16	FAMCC	80442	RESOURCE BOOKLET FEE		\$0								\$0
16	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$4,500								\$4,500
16	FAMCC	82280	PHOTOCOPY FEES		\$4,000								\$4,000
16	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$0	\$11,000							\$11,000
TOTAL REVENUES					\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300

9

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Family Court Services	3. DEPT. NO. 33	5. FUND NAME General Fund	6. FUND NO. 1110	
2. PROGRAM Family Court Services	4. PROGRAM NO. 206/00			
7. DECISION ITEM TITLE Brief Focused Assessments	8. BUDGETED POSITION CHANGES			
	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER FCCS-FCCS-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Recognize projected revenue for Brief Focused Assessments, a new service and fee approved by the County Board to begin in 2015. Also reduce revenue expectation in Study Fees Revenue.				
		TOTAL REQUESTED FTE CHANGE 0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Beginning in 2015, Dane County Family Court Services is providing a new service entitled Brief Focused Assessment (BFA). It is different that our current services of mediation and child custody/physical placement evaluation, as it assists the court by providing answers to a well defined issue. It is anticipated that BFA's will address a need not otherwise met. The impact of this service is perceived to be positive, as it offers the judiciary another assessment tool to assist Dane County families. Its structure is guided by the Association of Family and Conciliation Court. Dane County will be the first county in the state to offer such a service. This decision item projects a conservative amount of BFA revenue. More information will be available for subsequent budgets as to the amount of BFA revenue to expect. The reduction in Study Fees revenue is to bring the revenue expectation for that line into better agreement with recent actual experience. (b) What are the consequences of not funding this request? FCS revenues will not be as accurately budgeted. (c) What savings/productivity improvements will result from approval of this request?	12. OPERATING EXPENSES / REVENUE SUMMARY			
	REQUESTED EXPENDITURES			
	PERSONNEL COSTS	\$0		
	OPERATING EXPENSE	\$0		
	CONTRACTUAL EXPENSE	\$0		
	OPERATING OUTLAY	\$0		
	TOTAL EXPENSE	\$0		
RELATED REVENUES				
	TAXES	\$0		
	INTERGOVERNMENTAL REVENUE	\$0		
	LICENSES & PERMITS	\$0		
	FINES, FORFEITS & PENALTIES	\$0		
	PUBLIC CHARGES FOR SERVICE	\$0		
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		
	MISCELLANEOUS	\$0		
	OTHER FINANCING SOURCES	\$0		
	TOTAL REVENUE	\$0		
	NET COST TO COUNTY	\$0		

**Dane County
5-Year Budget Projections**

**Department: Family Court Services
Program: Family Court Services**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$1,047,900	\$1,076,400	\$1,099,400	\$1,121,500	\$1,139,800	\$1,163,700
Operating Expenses	\$29,800	\$34,499	\$34,844	\$35,193	\$35,545	\$35,901
Contractual Services	\$2,900	\$2,201	\$2,202	\$2,303	\$2,304	\$2,405
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,080,600	\$1,113,100	\$1,136,446	\$1,158,996	\$1,177,649	\$1,202,006

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$4,500	\$874	\$874	\$874	\$874	\$874
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$413,800	\$431,203	\$431,753	\$432,331	\$432,937	\$433,574
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$418,300	\$432,077	\$432,627	\$433,205	\$433,811	\$434,448

GPR Impact	\$662,300	\$681,023	\$703,819	\$725,791	\$743,838	\$767,558
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

Percentage Change 2.83% 3.35% 3.12% 2.49% 3.19%