

REVENUE ENHANCEMENTS

<u>Item</u>	<u>Description</u>	<u>Amount</u>
2014-15	Increase Fee from Child Care Program	1,000,000
2013-14	Establish "Pay-for-Choice" Application and Reapplication Fee of \$30 Annually	200,000
2013-14	Revenue from Marketing/Advertising	100,000
2013-14	Establish Additional Charges for New Hires Related to Fingerprinting & Badging (\$30.50 per employee); Estimate Based on 295 New Employees Annually	9,000
2013-14	Effective February 1, 2013, Increase Facility Use Agreement Charges by 20% for Category 3 and Establish Category 2 Rates as 50% of Category 3	111,474
2013-14	Revise Fees Related to Electronic Fingerprint Retention & Badging (Current Employees)	73,000
2012-13	Establish Additional Ad Valorem Tax Proceeds (96.6%)	1,100,000
2011-12	Anticipated P-Card/E-Payable Receipts	200,000
2010-11	Implement Fee from Child Care Program	1,299,035