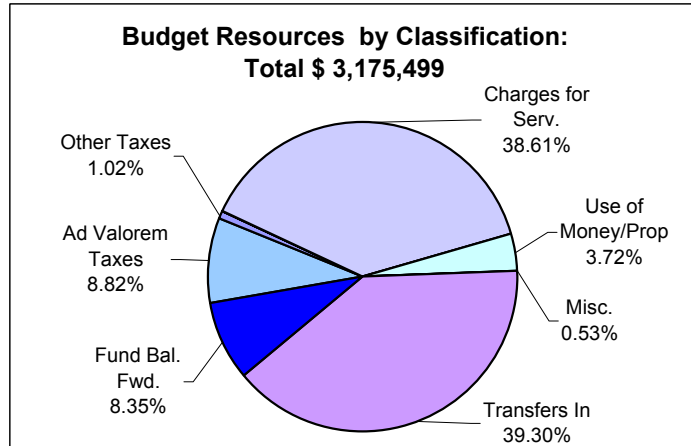


# Fund 211 - RECREATION



<b>RECEIPTS</b>	<b>2003 Actual</b>	<b>2004 Adopted</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Ad Valorem Taxes - Current	\$ 596,068	\$ 299,000	\$ 299,000	\$ 275,000
Ad Valorem Taxes - Delinquent	9,097	\$ 4,456	\$ 4,456	\$ 5,000
Motor Vehicle Taxes	40,626	\$ 65,044	\$ 65,044	\$ 31,110
Payment in Lieu of Taxes	2,016	\$ 2,000	\$ 2,000	\$ 1,239
Fees	402,605	\$ 402,000	\$ 402,000	\$ 400,500
Aquatic Programs	529,450	\$ 553,145	\$ 553,145	\$ 542,950
Building Rental	101,268	\$ 92,000	\$ 92,000	\$ 95,000
Concessions	3,983	\$ 20,000	\$ 20,000	\$ 20,000
Special Populations	36,663	\$ 38,360	\$ 38,360	\$ 40,360
Field Rent	26,622	\$ 20,000	\$ 20,000	\$ 23,000
Class Enrollment	251,126	\$ 218,000	\$ 218,000	\$ 222,190
Miscellaneous	7,435	\$ 6,000	\$ 6,000	\$ 6,000
Transfer from General Fund	1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,304,000
<b>TOTAL RECEIPTS</b>	<b>3,006,959</b>	<b>2,920,005</b>	<b>2,920,005</b>	<b>2,980,659</b>
Balance, January 1	274,222	205,630	443,628	265,150
<b>TOTAL RESOURCES AVAILABLE</b>	<b>\$ 3,281,181</b>	<b>\$ 3,125,635</b>	<b>\$ 3,363,633</b>	<b>\$ 3,245,809</b>

## Revenue Sources - Descriptions and Trends

Revenue Source- Sales tax, property taxes, and user fees derived from recreational and cultural events are the major sources of revenue for the Recreation Fund. User fees include the programs and classes available at the City's community recreation centers, the aquatic centers, and other miscellaneous sites and venues. Revenue from the county-wide sales tax is transferred from the General Fund to the Recreation Fund in order to provide support for the Aquatic Center and the Nature Center.

Trends- Fees were increased(2005 is the second year of a multi-year set of increases for pool fees approved by the City Commission in 2004), however, 2005 estimates are below 2004 levels. This fund's projected expenditures and an increase in the transfer from the General Fund will allow for a decrease in the mill levy for a second consecutive year despite relatively flat revenues.