



DEPARTMENT OF SPECIAL SERVICES

FY2015 GENERAL FUND

BUDGET REQUEST

TO COUNTY COUNCIL

April 28, 2014

FY2015 Fee Schedule
Department of Special Services

Item #	Object Code	Revenue Source	FY2015 Projected Revenue	Comments
1	0243	Sale of Publications Maps/Plans	\$ 200	Comparable to Land Use
2	0550	City of Wilmington	\$ 535,376	
3	0551	City/County Garage	\$ 55,200	Per Contract with Vendor J & R concrete pumping business at Army Creek (mostly storage); Wilm Univ rents Gilliam parking lot;
4	0552	Land Rentals	\$ 184,800	Cell Tower.
5	0553	Building Rentals	\$ 4,750	Building Rentals Camp Wright - Kraatz
6	0580	Sale of Vehicles	\$ 100,000	Per Bid, Market Rate; Sales by Auction
7	0700	Golf Course Flat Fee	\$ 48,000	Per Contract with Billy Casper Golf
8	0703	Golf Course Pro Shop	\$ 3,200	↓
9	0704	Golf Course Food Concession	\$ 13,000	
10	0705	Golf Course Commissions	\$ 15,000	
11	0721	Farmland Lease	\$ 19,424	Wiggins Mill - Lazy Boy Farm
12	0724	Delcastle Tennis Center	\$ 4,700	Per Contract with Vendor based on %
13	0729	Delcastle Concession Stand	\$ 10,000	Per Contract with Vendor Apr - Oct based on %
14	0722	Picnic Shelter	\$ 82,000	Pavilion Rentals
15	0726	Parkland Rental	\$ 60,000	Permits for Parkland and Ballfield Use
16	0751	Vendor Fee	\$ 17,000	Vendor Permits to sell items in County Parks
17	0804	Sports Lighting	\$ 10,185	Fees for Lights on Ballfields
18	0810	DeLaWarr Senior Center	\$ 500	Per Contract with Vendor
19	0972	Miscellaneous	\$ 25,000	FOIA, Scrap Metal, rebates, etc...
			\$ 1,188,335	

DELCASTLE GOLF

5% of gross revenue for retail/food/beverage/room rental	FY15 threshold is:
30% in excess of \$1.39 M threshold. Threshold increases 3% annually	\$1,391,128
40% in excess of \$1.85 M threshold, threshold increases 3% annually	\$1,854,838