

BUDGET SUMMARY

	FY 99 Budget	FY 00 Original Adopted	FY 00 Current Expected	FY 01 Proposed	FY 02 Proposed
Fees for Service	\$ 221,335	\$ 226,335	\$ 256,335	\$ 291,335	\$ 291,335
Parks and Recreation	1,513,156	1,676,920	1,676,920	1,906,192	2,012,533
Revenues					
Total	\$ <u>1,734,491</u>	\$ <u>1,903,255</u>	\$ <u>1,933,255</u>	\$ <u>2,197,527</u>	\$ <u>2,303,868</u>

BUDGET COMMENTS

This budget provides for revenue received as a result of fees charged for certain services provided to citizens and other public agencies. It does not include revenues for enterprise type activities (e.g., water and sewer charges and bus fares) which are budgeted under their respective activities. The **Fees for Services** category includes fees collected by the Clerk of the Circuit Court in excess of the amount needed to pay the salaries and expenses of that office, fees collected by the Commonwealth's Attorney Office and remitted to the County, fees collected by the Sheriff's Department for serving court papers, and fees collected by the Clerk of the Circuit Court to record land transfers and for providing plats and maps to requesters.

Fees for the use of Parks, Recreation Facilities, and Recreational program fees are expected to increase by 13.7 percent in FY 2001, which reflects both an increase in participation and program offerings, and increases in fees at the James City/Williamsburg Community Center.

FY 2002 fees for Parks and Recreation are anticipated to increase 5.6 percent, exclusively from increases in participation.