

BUDGET SUMMARY

	FY 04 <u>Adopted</u>	FY 04 <u>Projected</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Excess Fees - Clerk	\$ 350,000	\$ 575,000	\$ 575,000	\$ 575,000
Sheriff, Deputies, and Jail Fees	60,000	90,000	90,000	92,440
Other Fees for Service	61,000	142,900	123,000	123,500
Parks and Recreation	2,644,343	2,387,962	2,447,759	2,488,067
Revenues				
ALS/BLS Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,245,000</u>
Total	<u>\$ 3,115,343</u>	<u>\$ 3,195,862</u>	<u>\$ 3,235,759</u>	<u>\$ 4,524,007</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.

Two-thirds of the fees collected by the Clerk of the Circuit Court in excess of the amount that the State contributes for salaries and offices expenses are returned to the County by the State. These fees are projected to remain level with FY 2004 expected collections.

Fees for the use of Parks, Recreation Facilities and Recreational program fees are expected to increase by 2.5 percent over FY 2004 projected receipts.

Estimates for ALS/BLS (Advanced Life Support/Basic Life Support) fees are included in FY 2006. As our population ages, the impacts on our EMS infrastructure are increasing at a rapid pace. Additionally, non-County residents also use these services and they are expected to increase with 2007 approaching. Funding EMS needs through something other than general tax dollars is an approach that other localities have implemented successfully and during the next fiscal year, the County will explore these options, have citizen input into the process, and establish a program that can meet our public safety needs.