

BUDGET SUMMARY

	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Projected</u>	<u>FY 06</u> <u>Adopted Plan</u>	<u>FY 06</u> <u>Adopted</u>
Excess Fees - Clerk	\$ 575,000	\$ 530,000	\$ 575,000	\$ 575,000
Sheriff, Deputies, and Jail Fees	90,000	90,000	92,440	92,440
Other Fees for Service	123,000	110,800	123,500	123,500
Parks and Recreation	2,447,759	2,461,500	2,488,067	2,488,067
Revenues				
ALS/BLS Fees	<u>0</u>	<u>0</u>	<u>1,245,000</u>	<u>0</u>
Total	<u>\$ 3,235,759</u>	<u>\$ 3,192,300</u>	<u>\$ 4,524,007</u>	<u>\$ 3,279,007</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.

Fees for the use of Parks, Recreation Facilities and Recreational program fees are expected to increase by 1 percent over FY 2005 projected receipts.

Included in the FY 2006 plan, estimates for ALS/BLS (Advanced Life Support/Basic Life Support) fees were based on detailed population data, calls for service rates and fee collection estimates. As our population ages, the impacts on our EMS infrastructure are increasing at a rapid pace. Additionally, non-County residents, both visitors and travelers, also use these services and they are expected to increase with 2007 approaching. EMS funding alternatives such as fees for service is an approach that other localities have implemented successfully in the Commonwealth. In FY 2005 the County explored program options and solicited citizen input in preparation for the Board of Supervisors consideration of this program. These fees were not approved for the FY 2006 budget.