

BUDGET SUMMARY

	FY 06 <u>Adopted</u>	FY 06 <u>Projected</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
Excess Fees - Clerk	\$ 575,000	\$ 600,000	\$ 600,000	\$ 650,000
Sheriff, Deputies, and Jail Fees	92,440	92,440	97,000	100,000
Other Fees for Service	123,500	140,500	147,500	153,250
Parks and Recreation	2,488,067	2,555,702	2,757,715	2,819,302
Revenues				
ALS/BLS Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250,000</u>
Total	<u>\$ 3,279,007</u>	<u>\$ 3,388,642</u>	<u>\$ 3,602,215</u>	<u>\$ 4,972,552</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, as some of these rates have increased.

Included in the FY 2008 plan are estimates for ALS/BLS (Advanced Life Support/Basic Life Support) fees. 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. EMS funding alternatives such as fees for service is an approach that other localities have implemented successfully in the Commonwealth.