

BUDGET SUMMARY

	FY07 Adopted	FY07 Projected	FY08 Plan	FY08 Adopted
Excess Fees - Clerk	\$ 600,000	\$ 650,000	\$ 650,000	\$ 650,000
Sheriff, Deputies, and Jail Fees	97,000	97,000	100,000	163,200
Other Fees For Service	147,500	130,225	153,250	141,750
Parks and Recreation Revenues	2,757,715	2,779,405	2,819,302	2,907,084
ALS/BLS Fees	0	0	1,250,000	1,250,000
Total	<u>\$3,602,215</u>	<u>\$3,656,630</u>	<u>\$4,972,552</u>	<u>\$5,112,034</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.

Membership fees for the Community Centers will be administratively increased resulting in an overall increase in Parks and Recreation Revenues.

Estimates for ALS/BLS (Advanced Life Support/Basic Life Support) fees are included in the FY 2008 Proposed Budget. As our population ages, the impacts on our EMS infrastructure are increasing at a rapid pace. Additionally, non-County residents, 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. A proportion of these fees is proposed to be shared with the James-City-Bruton Volunteer Fire Department and the James City County Volunteer Rescue Squad. Those shares are reflected on page C-48.