

BUDGET SUMMARY

	FY08 Adopted	FY08 Projected	FY09 Proposed	FY10 Proposed
Excess Fees - Clerk	\$ 650,000	\$ 550,000	\$ 550,000	\$ 575,000
Sheriff, Deputies, and Jail Fees	163,200	150,000	150,000	150,000
Other Fees For Service	141,750	118,700	134,000	134,000
Parks and Recreation Revenues	2,907,084	2,427,323	2,644,036	2,644,036
Stormwater Fees	2,800,000	2,383,069	0	0
ALS/BLS Fees	1,250,000	1,250,000	1,250,000	1,250,000
Total	<u>\$7,912,034</u>	<u>\$6,879,092</u>	<u>\$4,728,036</u>	<u>\$4,753,036</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. As recording fees associated with real estate transactions have decreased, this revenue is projected to be lower than the FY 2008 budget.

Several new Recreation user fees are included in this proposal to recover a larger amount of operational costs. All youth sports groups and affiliated organizations will be charged \$10 per person, per season for the use of County facilities. Most program and facility use fees are increased \$5-\$10 and also included is a non resident rate (for users other than Williamsburg and James City County residents) for all programs and facilities. Even with these fee increases, overall Parks and Recreation revenues are expected to decline about 9 percent due to decreased Community Center fees.

Stormwater Fees that were added as a utility in FY 2008 are shown here to reflect the elimination of this fee in FY 2009 and FY 2010.

Estimates for ALS/BLS (Advanced Life Support/Basic Life Support) fees are included at level estimates for the next two years.