

BUDGET SUMMARY

	FY 10 <u>Adopted</u>	FY 10 <u>Projected</u>	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>
Excess Fees - Clerk	\$ 187,500	\$ 165,000	\$ 165,000	\$ 165,000
Sheriff, Deputies, and Jail Fees	175,000	155,000	160,000	165,000
Other Fees for Service	116,000	83,750	110,500	109,000
Parks and Recreation Revenues	2,649,675	2,529,586	2,901,221	2,901,221
ALS/BLS Fees	<u>1,605,000</u>	<u>1,650,000</u>	<u>1,670,000</u>	<u>1,710,000</u>
Total	<u>\$ 4,733,175</u>	<u>\$ 4,583,336</u>	<u>\$ 5,006,721</u>	<u>\$ 5,050,221</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), which are budgeted under their respective activities.

One-third of the excess fees collected by the Clerk of the Circuit Court are accounted for in this area.

New and increased Recreation user fees are included in this proposal. The County Administrator, by County Code, has the authority to increase Recreation user fees. Rec Connect Before & After School fee increases of \$5 per week, Community Center fee increases and facility usage fees that the County Administrator has approved are all included in the revenue estimate.

Estimates for ALS/BLS (Advanced Life Support/Basic Life Support) fees show modest growth.