

BUDGET SUMMARY

	FY09 <u>Adopted</u>	FY09 <u>Projected</u>	FY10 <u>Plan</u>	FY10 <u>Proposed</u>
Excess Fees - Clerk	\$ 550,000	\$ 375,000	\$ 575,000	\$ 187,500
Sheriff, Deputies, and Jail Fees	150,000	175,000	150,000	175,000
Other Fees For Service	134,000	100,000	134,000	116,000
Parks and Recreation Revenues	2,594,036	2,499,220	2,644,036	2,649,675
ALS/BLS Fees	<u>1,250,000</u>	<u>1,500,000</u>	<u>1,250,000</u>	<u>1,605,000</u>
Total	<u>\$4,678,036</u>	<u>\$4,649,220</u>	<u>\$4,753,036</u>	<u>\$4,733,175</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.

The State has changed the distribution 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 from two-thirds to one-third. This change is reflected in the FY 2010 revenue estimate.

Several new Recreation user fees are included in this proposal. In addition to the Community Center access pass, a Combo pass will be offered for those individuals or families who wish to include both access to the facility and fitness classes. Rec Connect fees will increase \$5 per week and the middle school program will increase \$9 per week.

Estimates for ALS/BLS (Advanced Life Support/Basic Life Support) fees include an increase of \$25 to the current base rates and \$1.25 increase in the per mile rate. This will bring James City County in line with other localities on the Peninsula.