

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Fees for Service	\$ 196,335	\$ 221,335	\$ 226,335
Parks and Recreation Revenues	1,204,956	1,513,156	1,626,417
Total	<u>\$ 1,401,291</u>	<u>\$ 1,734,491</u>	<u>\$ 1,852,752</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., transfer station tipping fees, water and sewer charges, and bus fares) which are budgeted under their respective activities. The **Fees for Services** category includes fees collected by the Clerk of the Circuit Court in excess of the amount needed to pay the salaries and expenses of that office, fees collected by the Commonwealth's Attorney Office and remitted to the County, fees collected by the Sheriff's Department for serving court papers, and fees collected by the Clerk of the Circuit Court to record land transfers and for providing plats and maps to requesters.

Fees for the use of Parks, Recreation Center, and Recreational program fees are expected to increase by 25.6 percent in FY 1999, and 7.5 percent in FY 2000, which reflects both an increase in participation and program offerings, and a new initiative to seek partnerships with the private sector.

Other fees for service are expected to increase modestly from their FY 1998 budgeted levels.