

BUDGET SUMMARY

	FY 13 Adopted	FY 13 Projected	FY 14 Plan	FY 14 Adopted
Excess Fees - Clerk	\$ 165,000	\$ 165,000	\$ 165,000	\$ 175,000
Sheriff, Deputies, and Jail Fees	145,000	125,000	145,000	130,000
Other Fees for Service	85,000	65,000	85,000	66,500
Parks and Recreation Revenues	2,558,000	2,580,927	2,561,000	2,631,100
ALS/BLS Fees	2,127,000	2,300,000	2,194,000	2,376,000
Total	\$ 5,080,000	\$ 5,235,927	\$ 5,150,000	\$ 5,378,600

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. The State claims the other two-thirds.

Overall Parks and Recreation revenues are projected to increase by approximately 2.9% from the FY2013 budget. Additional park revenues will be generated as a result of new and additional classes offered, such as spin classes and personal training sessions.

Estimates for ALS/BLS (Advanced Life Support/Basic Life Support) increase 11.7% above the FY2013 budget based on current transport trends.