

BUDGET SUMMARY

	FY 12 Adopted	FY 12 Projected	FY 13 Adopted	FY 14 Plan
Excess Fees - Clerk	\$ 165,000	\$ 155,000	\$ 165,000	\$ 165,000
Sheriff, Deputies, and Jail Fees	140,000	140,000	145,000	145,000
Other Fees for Service	77,500	74,500	85,000	85,000
Parks and Recreation Revenues	2,496,088	2,446,211	2,558,000	2,561,000
ALS/BLS Fees	1,860,000	1,860,000	2,127,000	2,194,000
Total	\$ 4,738,588	\$ 4,675,711	\$ 5,080,000	\$ 5,150,000

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 2.5 percent from the FY2012 budget. Additional park revenues will be generated as a result of the new tree top adventure course in Freedom Park and an ice skating rink in New Town.

Estimates for ALS/BLS (Advanced Life Support/Basic Life Support) are increased based on rate and mileage increases recommended by our billing provider to match increased allowables by Medicare. The fee increases would be consistent with the City of Williamsburg's fee proposal. The adopted increase in rates is displayed in the chart below. The average bill will increase by about 17 percent and revenues will increase by \$228,000 in FY2013 and \$234,000 in FY2014.

	FY2012 Adopted	FY2013 Adopted
BLS	\$375	\$450
ALS 1	\$475	\$550
ALS 2	\$575	\$800
Mileage	\$8.25	\$ 10