

BUDGET SUMMARY

	FY 11 Adopted	FY 11 Projected	FY 12 Plan	FY 12 Adopted
Excess Fees - Clerk	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Sheriff, Deputies, and Jail Fees	160,000	140,000	165,000	140,000
Other Fees for Service	110,500	76,800	109,000	77,500
Parks and Recreation Revenues	2,901,221	2,494,802	2,901,221	2,496,088
ALS/BLS Fees	1,670,000	1,800,000	1,710,000	1,860,000
Total	\$ <u>5,006,721</u>	\$ <u>4,676,602</u>	\$ <u>5,050,221</u>	\$ <u>4,738,588</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. The State claims the other two-thirds.

Overall Parks and Recreation revenues are projected to decrease by approximately \$400,000 from the FY 2011 budget but are essentially flat with FY 2011 projections. Additional revenues will be generated through the sale of advertising banners at the stadium, special event sponsorship, and the sale of advertising space in the activity brochure. Revenues are anticipated to increase in the Rec Connect program due to these increased marketing efforts. These increases offset expected decreases in Community Center memberships due to increased competition in FY 2012.

Estimates for ALS/BLS (Advanced Life Support/Basic Life Support) fees show modest growth and an increase in the per mileage fee from \$8.00 to \$8.50 per mile which is consistent with surrounding locality per mile fees.