

BUDGET SUMMARY

	FY 99 Budget	FY 00 Original Adopted	FY 00 Current Expected	FY 01 Proposed	FY 02 Proposed
Motor Vehicle Licenses	\$ 42,000	\$ 44,100	\$ 44,100	\$ 45,643	\$ 47,241
Bus. and Prof. Licenses	2,771,000	2,900,000	3,090,000	3,182,700	3,278,181
Building Permits	565,600	579,740	579,740	690,031	710,732
Planning and Zoning Fees	160,000	203,250	150,420	192,749	204,313
Dog Licenses	7,922	7,500	7,500	7,762	8,034
Cable TV Franchise Fee	259,584	333,000	365,000	375,000	387,000
Septic Tank Permit Fees	5,558	5,500	5,500	5,500	5,500
Revenues – Erosion Control	96,000	61,200	61,200	63,342	65,558
Total	\$ <u>3,907,664</u>	\$ <u>4,134,290</u>	\$ <u>4,303,460</u>	\$ <u>4,562,727</u>	\$ <u>4,706,559</u>

BUDGET COMMENTS

This budget provides for revenues received from various permit and privilege fees required by the County.

Motor Vehicle Decal Fees have been eliminated; decals are provided at no additional cost if personal property taxes are received. For first time registrants, the vehicle fee is \$5.

Business and Professional License Fees are as follows:

	<u>Rate per \$100</u>
Contractors	\$.16
Services	.36
Professionals	.58
Retail Merchants	.20

Dog Licenses cost \$4.00, with an additional fee schedule for kennels.

Erosion Control Fees are based on the volume of development and are used to offset costs by the Division of Code Compliance in controlling development-induced expenses.

The **Cable Television Franchise Fee** is 3 percent of the gross receipts and is used to offset expenses of the Communications Office.

Septic Tank Permit Fees are \$100 and are used to offset inspection and soil testing costs necessary to establish appropriate sites for septic tanks.

Motor Vehicle Licenses are expected to increase slightly from FY 2000. The rate per vehicle is \$5.00, but only for the first time a vehicle is registered.

Business and Professional License Taxes are expected to increase from those budgeted in FY 2000, based on anticipated growth and construction activity.

BUDGET COMMENTS, Continued

Planning and Zoning Fees and Erosion Control and Building Permits fee revenues for FY 2001 reflect expected activity. The FY 2001 budget includes an increase in building permit fees from 9 cents per square foot to 11 cents per square foot for finished property and from 8 cents per foot to 10 cents per square foot for unfinished property. The increase is needed to recover a portion of the increased costs and to bring the County's rates closer to those of neighboring jurisdictions.

Cable Franchise Fees are based on the estimated number of County subscribers.