

BUDGET SUMMARY

	FY 2005 Adopted	FY 2005 Projected	FY 2006 Adopted Plan	FY 2006 Adopted
Motor Vehicle Licenses	\$ 115,000	\$ 115,000	\$ 115,000	\$ 138,000
Bus. and Prof. Licenses	4,300,000	4,500,000	4,400,000	4,700,000
Business License Penalty	40,000	40,000	40,000	40,000
Business License Interest	40,000	40,000	40,000	20,000
License Tax - Utilities	315,000	315,000	330,000	330,000
Building Permits	1,250,000	1,450,000	1,302,500	1,650,000
Planning and Zoning Fees	270,000	270,000	275,000	330,000
Dog Licenses	8,500	8,500	8,500	11,000
Cable TV Franchise Fee	575,000	575,000	600,000	622,035
Septic Tank Permit Fees	4,500	4,500	4,500	4,500
Revenues – Erosion Control	250,000	150,000	260,500	252,000
Total	\$ 7,168,000	\$ 7,468,000	\$ 7,376,000	\$ 8,097,535

BUDGET COMMENTS

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

Motor Vehicle Registration Fees are based on a multiyear decal that is issued for vehicles registered in the County. The initial fee is \$10; there is no annual local fee. Revenue growth reflects an increase in the number of registered vehicles.

Business and Professional License Fees are as follows:

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

The increase in FY 2006 reflects continued growth in the retail, commercial and new construction fields.

Dog Licenses increased to \$5.00 per year for spayed/neutered dogs and \$8.00 for unaltered dogs in FY 2005. Three-year licenses are also available.

Planning, Zoning, Erosion Control Fees, and Building Permits are based on the volume of development and are used to offset costs from the Planning, Environmental, and Code Compliance Divisions. The nonresidential site plan review fee is proposed to increase by \$.026 per square foot generating an additional \$30,000. The erosion control and inspection fees is proposed to increase for site plans from \$600/acre to \$720/acre and for subdivisions from \$50/lot to \$60/lot generating an additional \$42,000. Both of these fee increases support positions that will enhance customer service in the review and permitting process. These fee increases were not approved, however, alternate fee proposals will be proposed to produce the same amount of revenue.

The **Cable Television Franchise Fee** is 5 percent of the gross receipts paid by County subscribers for services provided by Cox Communications.

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