

BUDGET SUMMARY

| | FY 10 <u>Adopted</u> | FY 10 <u>Projected</u> | FY 11 <u>Proposed</u> | FY 12 <u>Proposed</u> |
|----------------------------|-------------------------|---------------------------|--------------------------|--------------------------|
| Bus. and Prof. Licenses | \$ 5,700,000 | \$ 5,000,000 | \$ 4,750,000 | \$ 4,850,000 |
| Motor Vehicle Licenses | 125,000 | 130,000 | 130,000 | 130,000 |
| Business License Penalty | 130,000 | 140,000 | 135,000 | 135,000 |
| Business License Interest | 30,000 | 30,000 | 30,000 | 30,000 |
| License Tax - Utilities | 315,000 | 300,000 | 310,000 | 315,000 |
| Building Permits | 705,500 | 625,000 | 625,000 | 675,000 |
| Planning and Zoning Fees | 140,000 | 100,000 | 100,000 | 100,000 |
| Dog Licenses | 38,000 | 40,000 | 40,000 | 40,000 |
| Septic Tank Permit Fees | 2,000 | 2,000 | 2,000 | 2,000 |
| Stormwater Inspection Fees | 19,250 | 16,000 | 19,250 | 19,250 |
| Revenues – Erosion Control | 161,000 | 84,000 | 100,000 | 100,000 |
| Total | \$ <u>7,365,750</u> | \$ <u>6,467,000</u> | \$ <u>6,241,250</u> | \$ <u>6,396,250</u> |

BUDGET COMMENTS

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

Business and Professional License Fees are collected in May of each year and are based on the previous calendar year's business gross receipts. In FY 2010, revenues are not expected to meet budget and FY11 is expected to decline by another 5 percent.

Motor Vehicle Registration Fees are based on an initial fee of \$10 for vehicles registered in the County; there is no annual local fee.

Dog Licenses are \$5.00 per year for spayed/neutered dogs and \$8.00 for unaltered dogs. 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 and cost allocations from internal service departments. The budget estimates have declined over the past few years as activity has diminished.

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

Stormwater Inspection Fees offset the cost of Stormwater construction inspection activities. The fee is assessed at \$900 per BMP and \$0.90 per linear foot of storm drain or channel.