

BUDGET SUMMARY

	FY 11 Adopted	FY 11 Projected	FY 12 Plan	FY 12 Adopted
Bus. and Prof. Licenses	\$ 4,750,000	\$ 4,750,000	\$ 4,850,000	\$ 4,750,000
Motor Vehicle Licenses	130,000	130,000	130,000	130,000
Business License Penalty	135,000	100,000	135,000	100,000
Business License Interest	30,000	25,000	30,000	25,000
Utility Consumption Fee	310,000	310,000	315,000	315,000
Building Permits	625,000	775,000	675,000	800,000
Planning and Zoning Fees	100,000	100,000	100,000	100,000
Dog Licenses	40,000	35,000	40,000	35,000
Septic Tank Permit Fees	2,000	2,500	2,000	2,000
Stormwater Inspection Fees	19,250	30,000	19,250	20,000
Erosion Control Fees	100,000	100,000	100,000	100,000
Total	\$ <u>6,241,250</u>	\$ <u>6,357,500</u>	\$ <u>6,396,250</u>	\$ <u>6,377,000</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. The FY 2012 budget is expected to remain level with FY 2011.

Utility Consumption Fee revenues are assessed and collected by the State. These are paid by consumers as a part of power bills. A portion is then forwarded to the locality and is approximately 25% of the State assessment.

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 Development Management Department and cost allocations from internal service departments.

Building Permit revenue is expected to increase slightly over expected FY 2011 projections but by 28% over budgeted FY 2011 revenues.

Planning and Zoning Fees and Erosion Control Fees are expected to remain level with FY 2011 projections.

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.