

129 - OFF-HIGHWAY VEHICLE FEES

Operational Summary

Description:

Support facilities for off-highway vehicle use if and when such facilities are established, and monitor and control illegal use of off-highway vehicles in regional open space and wilderness parks.

Strategic Goals:

- Monitor illegal use of vehicles in off-road areas of regional open space.

Off-Highway Vehicle Fees - This fund is financed by revenue from registration fees for off-highway vehicles. Allowable uses of funds are: 1) planning, constructing, or operating facilities for use of off-highway vehicles; 2) controlling operations of motor vehicles where their use is prohibited; and 3) repairing facilities. Presently, only Activity #2 is being done.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	155,924
Total Recommended FY 2007-2008	135,496
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	23,428	86,547	223,220	135,496	(87,724)	-39.30
Total Requirements	281	86,547	155,924	135,496	(20,428)	-13.10
Balance	23,147	0	67,296	0	(67,296)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Off-Highway Vehicle Fees in the Appendix on page A609



129 - Off-Highway Vehicle Fees

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Revenue from Use of Money and Property	\$ 837	\$ 1,000	\$ 6,800	\$ 3,200	\$ (3,600)	-52.94%
Intergovernmental Revenues	0	57,200	185,820	58,000	(127,820)	-68.79
Miscellaneous Revenues	9,235	5,200	7,453	7,000	(453)	-6.08
Total FBA	13,356	23,147	23,147	67,296	44,149	190.73
Total Revenues	23,428	86,547	223,220	135,496	(87,724)	-39.30
Services & Supplies	281	5,884	5,924	6,400	476	8.04
Other Financing Uses	0	80,663	150,000	129,096	(20,904)	-13.94
Total Requirements	281	86,547	155,924	135,496	(20,428)	-13.10
Balance	\$ 23,147	\$ 0	\$ 67,296	\$ 0	\$ (67,296)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.