

# 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 2005-2006 Projected Expend + Encumb:	65,640
Total Recommended FY 2006-2007	75,951
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Projected Percent
Total Revenues	104,451	104,856	78,191	75,951	(2,240)	-2.87
Total Requirements	91,094	104,856	65,640	75,951	10,311	15.71
Balance	13,356	0	12,551	0	(12,551)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 A120



## 129 - Off-Highway Vehicle Fees

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected <sup>(1)</sup>	Projected <sup>(1)</sup>	Recommended	Projected	Amount	Percent
Revenue from Use of Money and Property	\$ 2,250	\$ 1,500	\$ 600		\$ 1,000		\$ 400	66.67%
Intergovernmental Revenues	52,912	85,000	55,000		57,200		2,200	4.00
Miscellaneous Revenues	4,834	5,000	9,235		5,200		(4,035)	-43.69
Total FBA	44,455	13,356	13,356		12,551		(805)	-6.03
<b>Total Revenues</b>	104,451	104,856	78,191		75,951		(2,240)	-2.87
Services & Supplies	1,094	59,856	5,640		5,884		244	4.33
Other Financing Uses	90,000	45,000	60,000		70,067		10,067	16.78
<b>Total Requirements</b>	91,094	104,856	65,640		75,951		10,311	15.71
<b>Balance</b>	\$ 13,356	\$ 0	\$ 12,551		\$ 0		\$ (12,551)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.