

**Current Program**

<u>Program</u>	<u>Program Costs</u>	<u>Revenue Method</u>	<u>Revenue Generated</u>	<u>General Fund</u>	<u>Addl GF</u>
2 Fire Inspectors (\$111,000 each fully loaded)	\$222,000	Inspection Fees (\$130 / hr)	\$130,000	\$92,000	\$0

**Option #1 (Preferred)**

<u>Program</u>	<u>Program Costs</u>	<u>Revenue Options</u>	<u>Revenue Generated</u>	<u>General Fund</u>	<u>Addl GF</u>
3 Fire Inspectors @ \$110,000 each fully loaded (add 1)	\$332,000	Inspection Fees (\$130 / hr); OR	\$264,000	\$139,400	\$47,400
60% of 1 Deputy Fire Marshal @ \$119,000 fully loaded	\$71,400	<b>A.</b> Inspection Fees (\$150 flat fee plus \$50 per Operational Permit); OR	\$285,000	\$118,400	\$26,400
40% of 1 Deputy Fire Marshal funded from New Const.	\$0	<b>B.</b> Inspection Fees (\$130 / Hhr plus \$50 per Operational Permit)	\$309,000	94,400	\$2,400
<b>1st year costs (vehicles, computers, phones, etc.)</b>	<b>\$57,756</b>				
<b>Total Program Ongoing Costs</b>	<b>\$403,400</b>				

**Option #2**

<u>Program</u>	<u>Program Costs</u>	<u>Revenue Options</u>	<u>Revenue Generated</u>	<u>General Fund</u>	<u>Addl GF</u>
3 Fire Inspectors @ \$111,000 each fully loaded (add 1)	\$333,000	Inspection Fees (\$130 / hr); OR	\$264,000	\$69,000	(\$23,000)
		<b>A.</b> Inspection Fees (\$150 flat fee plus \$50 per Operational Permit); OR	\$285,000	\$48,000	(\$44,000)
		<b>B.</b> Inspection Fees (\$130 / hr plus \$50 per Operational Permit)	\$309,000	\$24,000	(\$68,000)
<b>1st year costs (vehicle, computer, phone, etc.)</b>	<b>28,878</b>				
<b>Total Program Ongoing Costs</b>	<b>333,000</b>				