

## LAND USE FEES - REVENUE/COST COMPARISON (EXCLUDES EPB)

	<u>Zoning Permits</u>	<u>Zoning Applications</u>	<u>ZBA Application Fees</u>	<u>All Other</u>	<u>Total</u>
( a ) Revenue	421,150	54,419	19,781	2,836	498,186
( b ) Salary & Benefit costs associated with revenue	476,788	61,627	22,395	4,197	565,007
( c ) Estimated other department operating costs associated with revenue	176,849	22,858	8,306	1,557	209,570
Sub-total of Costs associated with Revenue items	653,638	84,485	30,701	5,753	774,577
( d ) Salary & Benefit costs for other activities:					
Plan Reviews	158,066	20,431	7,424	1,391	187,312
Inspections	120,795	15,613	5,674	1,063	143,145
Hearings/Meetings	192,517	24,884	9,043	1,695	228,138
Customer Service	24,372	3,150	1,145	215	28,882
( e ) All Other Department Operating Costs	183,872	23,767	8,637	1,618	217,894
Grand Total Department Costs	1,333,260	172,329	62,623	11,736	1,579,948 ( f )
Other Costs: Legal	141,163	18,246	6,630	1,243	167,282 ( g )

### notes:

- ( a ) Actual FY15/16 Revenue
- ( b ) An estimate of salary & benefit costs based on clerical, review, and administrative efforts spend on processing and generating fees revenue
- ( c ) Total of all other non-salary/benefit related costs of the department per the FY16/17 Adopted Budget is \$427,464 (excludes EPB). Allocation of \$209,570 based on weighted average of salary
- ( d ) An estimate of salary & benefit costs for time spent on activities that may not necessarily generate fees revenue, including plan reviews, inspections, customer service, and hearings/meetings
- ( e ) Total of all other non-salary/benefit related costs of the department per the FY16/17 Adopted Budget is \$427,464 (excludes EPB) Allocation of \$217,894 based on weighted average of salary
- ( f ) Grand Total department expense as per the FY16/17 Adopted Budget is \$1,579,948 (excludes EPB)
- ( g ) An estimate of indirect cost of the Legal Dept based on the central services cost allocation calculated by Maximums (vendor)