

2011 Projected FMO Costs and Revenues (Including Proposed Budget Cuts) - Revenues from SFD 2011/12 Revenue Submittal Template

Program Description	2011 Projected Costs	2011 (Status Quo) Projected Revenue	Cost Recovery %	Gap	Projected # of Units (Permit, inspection, etc)
Certification	\$266,158	\$122,984	46%	\$143,174	600
Confidence Testing	\$227,465	\$0	0%	\$227,465	19,000
Special Events	\$517,754	\$340,539	66%	\$177,215	1,502
Code Compliance	\$451,384	\$146,477	32%	\$304,907	720
Hazardous Materials	\$2,519,888	\$1,776,000	70%	\$743,888	6,834
Construction Inspections	\$805,570	\$780,600	97%	\$24,970	
OT Construction Inspections	\$127,438	\$127,438	100%	\$0	
Fire Prevention Re-inspections/Knox	\$109,176	\$8,500	8%	\$100,676	275
Plan Reviews	\$588,393	\$337,000	57%	\$251,393	2,340
Total	\$5,613,226	\$3,639,538	65%	\$1,973,688	

Proposed Rate Increase	2011 Revised Revenue	Revised Cost Recovery %	Additional Revenue
10%	\$ 135,282	51%	\$ 12,298
100%	\$ 190,000	84%	\$ 190,000
15%	\$ 391,620	76%	\$ 51,081
10%	\$ 161,125	36%	\$ 14,648
15%	\$ 2,042,400	81%	\$ 266,400
0%	\$ 780,600	97%	
0%	\$ 127,438	100%	
15%	\$ 9,775	9%	\$ 1,275
15%	\$ 387,550	66%	\$ 50,550
	\$ 4,225,790	75%	\$ 586,252