

Anticipated annual reviews:		Hours/review	Total hours
Building permit applications with minimal/no tree impacts	610	0.5	305
Building permit applications with minor reviews	10	2	20
Building permit applications with major reviews	50	8	400
Total	670		725

Anticipated costs:		Hours worked	Cost
Hourly rate for planner work time (excluding vacation, sick leave, etc) if planner can be used by the hour	\$ 58.95	725	\$ 42,738.75
Effective hourly rate for half-time planner doing total of 725 hours of revenue-generating work	\$ 74.80	725	\$ 54,230.00
Hourly rate (estimated) for consultant	\$ 90.00	725	\$ 65,250.00
Anticipated permitting revenue:			
Estimated total permits to be issued	90		
Estimated average permit fee	\$ 440.00		
Revenue from permit fees:	\$ 39,600.00		
Anticipated annual mitigation fee revenue:	\$ 80,000.00		
Total anticipated annual revenue:	\$ 119,600.00		
Total anticipated annual cost:	\$ 65,250.00		
Total net revenue:	\$ 54,350.00		