

<b>Short Term Rental Fee Increases</b>			
Actual Expenses			
	1 FTE Support Services Specialist		\$ 118,788.00
	1 FTE Community Services Deputy		77,500.00
	Support Services Director (15%)		20,999.25
	Vehicle for Inspections		17,875.00
	MuniRevs Software		7,800.00
	Online Registration / Licensing System	7,800.00	
	24/7 Hotline and Vacation Rental Census Monitoring & Ongoing Compliance *	13,800.00	
	Operating Expenses (postage, supplies, etc.)		4,000.00
	<b>Total Expenses</b>		<b>\$ 246,962.25</b>
	Revenues (507 licenses x \$475)		\$ 240,825.00
	Revenues (507 licenses x \$500)		\$ 253,500.00
	Revenues (507 licenses x \$525)		\$ 266,175.00
	* Removed from MuniRevs calculation because after June 7th meeting, I realized \$13,800 in services pertain more to code enforcement.		
	Personnel expenses include benefits, step increases, and COLAs as of June 30, 2024.		
	Vehicle expense includes replacement cost (over 5 years) and annual repair/fuel costs. This numbers differs slightly from that provided at BOC meeting, as the vehicle is being replaced a year early and replacement costs are going up per Fleet Services for FY 2023/2024.		