

Category	Fee Description	License Fee	# Licenses	Total Revenue	# Inspections *	Proposed Fee	Total Revenue	# Inspections *
Food Establishments	\$1 to \$10,000 Gross Sales	\$40.50	74	\$2,997.00		\$80.00	\$5,920.00	
	\$10,001 to \$250,000 Gross Sales	\$101.25	216	\$21,870.00		\$225.00	\$48,600.00	
	\$250,001 to \$500,000 Gross Sales	\$155.25	88	\$13,662.00		\$325.00	\$28,600.00	
	\$500,001 to \$750,000 Gross Sales	\$202.50	31	\$6,277.50		\$450.00	\$13,950.00	
	\$750,001 Plus Gross Sales	\$303.75	87	\$26,426.25		\$625.00	\$54,375.00	
	TOTAL		496	\$71,232.75	940		\$151,445.00	1,880
Food Establishments Dual License	\$1 to \$10,000 Gross Sales	\$30.38	37	\$1,124.06		\$60.00	\$2,220.00	
	\$10,001 to \$250,000 Gross Sales	\$75.94	111	\$8,429.34		\$168.75	\$18,731.25	
	\$250,001 to \$500,000 Gross Sales	\$116.44	174	\$20,260.56		\$243.75	\$42,412.50	
	\$500,001 to \$750,000 Gross Sales	\$151.88	84	\$12,757.92		\$337.50	\$28,350.00	
	\$750,001 Plus Gross Sales	\$227.81	218	\$49,662.58		\$468.75	\$102,187.50	
	TOTAL		624	\$92,234.46			\$193,901.25	
Food Service	\$1 to \$50,000 Gross Sales	\$67.50	873	\$762,129.00		\$150.00	\$130,950.00	
	\$50,001 to \$100,000 Gross Sales	\$114.50	385	\$44,082.50		\$250.00	\$96,250.00	
	\$100,001 to \$250,000 Gross Sales	\$236.25	537	\$126,866.25		\$450.00	\$241,650.00	
	\$250,001 to \$500,000 Gross Sales	\$275.00	314	\$86,350.00		\$550.00	\$172,700.00	
	\$500,001 Plus Gross Sales	\$303.75	1149	\$349,008.75		\$625.00	\$718,125.00	
	Miscellaneous	\$50.00	1	\$50.00				
	Schools	No Fee	402	\$0.00				
	TOTAL		3,661	\$1,368,486.50	4,101		\$1,359,675.00	8,202
Food Service Dual License	\$1 to \$50,000 Gross Sales	\$50.63	97	\$4,911.11		\$112.50	\$10,912.50	
	\$50,001 to \$100,000 Gross Sales	\$85.88	73	\$6,269.24		\$187.50	\$13,687.50	
	\$100,001 to \$250,000 Gross Sales	\$177.19	138	\$24,452.22		\$337.50	\$46,575.00	
	\$250,001 to \$500,000 Gross Sales	\$206.25	125	\$25,781.25		\$412.50	\$51,562.50	
	\$500,001 Plus Gross Sales	\$227.81	194	\$44,195.14		\$468.75	\$90,937.50	
	TOTAL		627	\$105,608.96			\$213,675.00	
Hotels	1-15 Guest Rooms	\$27.00	76	\$2,052.00		\$60.00	\$4,560.00	
	16-30 Guest Rooms	\$40.50	38	\$1,539.00		\$85.00	\$3,230.00	
	31-75 Guest Rooms	\$54.00	93	\$5,022.00		\$125.00	\$11,625.00	
	76-149 Guest Rooms	\$57.50	60	\$3,450.00		\$175.00	\$10,500.00	
	150 Plus Guest Rooms	\$101.25	14	\$1,417.50		\$250.00	\$3,500.00	
	TOTAL		281	\$13,480.50	125		\$33,415.00	140
Mobile Food Units		\$27.00	256	\$6,912.00		\$100.00	\$25,600.00	
Temporary Food		\$33.50	1187	\$39,764.50		\$60.00	\$71,220.00	
Vending	First Machine - License	\$20.00	46	\$920.00		\$50.00	\$2,300.00	
	Each Additional Machine - Tag	\$5.00	985	\$4,925.00		\$10.00	\$9,850.00	
	TOTAL		1,031	\$5,845.00	43		\$12,150.00	46
Food Processing & Warehouse	\$1 to \$50,000 Gross Sales	\$67.50	148	\$9,990.00		\$150.00	\$22,200.00	
	\$50,001 to \$250,000 Gross Sales	\$135.00	62	\$8,370.00		\$300.00	\$18,600.00	
	\$250,001 To \$500,000 Gross Sales	\$202.50	23	\$4,657.50		\$450.00	\$10,350.00	
	\$500,000 Plus Gross Sales	\$337.50	271	\$91,462.50		\$675.00	\$182,925.00	
	Exempt	No Fee	2	\$0.00				
	TOTAL		506	\$114,480.00	590		\$234,075.00	590
Home Food		\$33.75	73	\$2,463.75		\$75.00	\$5,475.00	
Farmers Market	Flat Fee	\$100.00	103	\$10,300.00		\$200.00	\$20,600.00	
Egg Handlers	0-124 Cases	\$20.20	53	\$1,070.60		\$40.00	\$2,120.00	
	125-249 Cases	\$47.25	1	\$47.25		\$95.00	\$95.00	
	250-999 Cases	\$67.50	0	\$0.00		\$135.00	\$0.00	
	1,000-4,999 Cases	\$135.00	3	\$405.00		\$270.00	\$810.00	
	5,000-9,999 Cases	\$236.25	1	\$236.25		\$475.00	\$475.00	
	10,000 Plus Cases	\$337.50	24	\$8,100.00		\$675.00	\$16,200.00	
		TOTAL		82	\$9,859.10	88		\$19,700.00
Barber and Cosmetology Inspections/Complaints	Not licensed or Fee Collected by DIA	No Fee	0	\$0.00				
			27		27			
Pre-Opening Inspections		\$0.00	0	\$0.00				
			880		880			
Physical Rechecks		\$0.00	0	\$0.00		\$75.00	\$39,075.00	
			521		521			
Plan Reviews		\$0.00	0	\$0.00		\$250.00	\$21,500.00	
			86		86			
	SUBTOTAL		8,927	\$1,840,667.52	8,787		\$2,401,506.25	14,073
	Plus Other Funds			\$89,022.00			\$89,022.00	
	GRAND TOTAL REVENUES			\$1,929,689.52			\$2,490,528.25	
<p>*NOTE: Does not include Complaint Investigations (284), Foodborne Illness Investigations (6), Samples Collected (2) or Training Sessions provided (6)</p> <p>NOTE: All License Fee Revenue goes to the General Fund and DIA gets a General Fund appropriation. When some of the fees were minimally increased (35%) in 2007, DIA did not get an additional General Fund appropriation. Also, for most of FY10, the state took on 4 additional counties without increasing staff to address an original FY10 shortfall in General Fund appropriation for the Administration Division.</p>								
Expenditures		FTE	FY09 Cost	FY10 Budget		Proposed FY11 FTE	Proposed FY11 Budget	
Salaries & Benefits		16.00	\$1,193,386.02	\$1,122,909.00		30.00	\$2,010,296.00	
Support			\$184,955.70	\$183,830.00			\$502,078.00	
TOTAL			\$1,378,341.72	\$1,306,739.00			\$2,512,374.00	
<p>NOTE: FY10 Approp is \$1,217,717 General Fund plus \$89,022 Federal and Other Funds</p>								