



Prepared Feb. 16, 2022

Tobacco Retail License - Petaluma		
Administration and compliance costs (2 visits per year)	Fee \$525/year	
DHS Personnel Costs (Salary & Benefits)		
.12 Health Information Specialist	\$	16,650
.05 Senior Office Assistant	\$	5,694
<i>Total DHS Personnel</i>	\$	22,343
Direct Program Costs		
car/mileage/transportation/parking	\$	300
Office supplies/photocopy/mailing	\$	83
Telecommunications	\$	50
Rent/Lease Building	\$	100
ISD - Computer Costs	\$	100
<i>Total Direct Program</i>	\$	633
Indirect Costs (17% of personnel)	\$	3,798
Grand Total	\$	26,775
REVENUE		
Projected revenue from fees (estimated 51 retailers @ \$525/year)	\$	26,775

The fees collected for the tobacco retail license will be the revenue source anticipated to provide the above services. There will be no impact to the General Fund.