

City of Durango 2014 Staff Time Cost Projection
 Marijuana – 8 medical centers, 8 retail stores, 1 cultivation, 1 testing facility

	Total hours per year	Days per month	Hourly rate incl benefits	2014 estimated annual cost	2015 projected hours	2015 estimated annual cost
City Clerk	288	3.0	\$ 63.60	\$ 18,317	576	\$ 36,634
Deputy Clerk	672	7.0	\$ 38.34	\$ 25,764	1,344	\$ 51,528
Licensing Tech	672	7.0	\$ 22.65	\$ 15,221	1,344	\$ 30,442
City Manager	144	1.5	\$100.25	\$ 14,436	288	\$ 28,872
City Attorney	144	1.5	\$ 84.80	\$ 12,211	288	\$ 24,422
Code Compliance	864	9.0	\$ 27.61	\$ 23,855	1,728	\$ 47,710
Sergeant	324	3.37	\$ 44.76	\$ 14,502	648	\$ 29,004
Captain	108	1.12	\$ 58.27	\$ 6,293	216	\$ 12,586
Records	18	.18	\$ 23.72	\$ 427	36	\$ 854
Police Chief	40	.41	\$ 76.13	\$ 3,045	80	\$ 6,090
Acct Tech	60	.62	\$ 22.99	\$ 1,379	120	\$ 2,758
Comm Dev	144	1.5	\$ 50.39	\$ 7,256	288	\$ 14,512
Paralegal	216	2.25	\$ 28.20	\$ 6,091	432	\$ 12,182
Utilities – water,sewer,trash	192	2.0	\$ 43.09	\$ 8,273	384	\$ 16,546
3 rd Party Auditor				\$ 5,675 ea.		\$ 11,350
TOTALS	3,886	40.45		\$162,745	7,752	\$325,490

2014

Based on the proposed renewal rate – 8 medical marijuana centers, 1 cultivation \$72,000
 Based on proposed fees – 8 existing to either convert or re-locate to retail stores \$62,000 - \$80,000

2015

Based on the proposed renewal rate – 18 licensed facilities \$144,000
 Based on proposed fees – 5-10 new licenses \$50,000 - \$100,000