

Attachment C

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**Attachment C – Projected Expenditures and Revenues for the Vacation Rental Ordinances
Implementation Program**

Item Detail	Projected Total Cost Over 9- Year Initial & Renewal Cycle FY25-FY33	Projected Total Cost Over 7-Year Renewal Cycle FY27-FY33
Expenditures -		
Code Compliance Inspector II	\$1,356,583	\$1,103,886
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Third-Party Compliance Tools/Services	\$225,000	\$175,000
Permit Tech III	\$1,242,850	\$1,011,339
Assistant Planner	\$1,162,358	\$945,840
Contractor Planner	\$235,875	\$-
Total Expenditures	\$5,579,248	\$4,339,951
Revenues*, **		
Initial Use Permit*	\$(949,300)	\$-
Initial Coastal Development Permit*	\$(2,336,400)	\$-
Initial Vacation Rental Operation License*	\$(796,125)	\$-
Renewal of Coastal Development Permit*	\$(1,168,200)	\$(1,168,200)
Renewal of Use Permit*, **	\$(949,300)	\$(949,300)
<u>Preliminary Proposed</u> - Renewal of Vacation Rental Operation License***, ****	\$(3,750,395)	\$(3,493,875)
Total Revenues*, **, ***	\$(9,949,720)	\$(5,611,375)
Total Expenditures - Revenues*	\$(4,370,472)	\$(1,271,424)
<p>*These fees do not include the fees that are assessed as a percentage of the overall amount, such as the Storage and Electronic Conversion of Files Fee and the Technology Fee or fees assessed by other departments such as County of Monterey Environmental Health, County of Monterey Treasurer-Tax Collector, or County of Monterey Office of the County Counsel.</p>		
<p>**These projected revenues do not include other fees assessed in code enforcement cases or other types of fines and fees from code enforcement actions.</p>		
<p>***This is an estimation of the fee, conservatively estimated on the lower end, but will depend on staff time analysis.</p>		
<p>****For the Vacation Rental Operation License renewal, the assumption is that 80 percent of the renewals will be No Change renewal fees and 20 percent will be Change renewal fees.</p>		

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