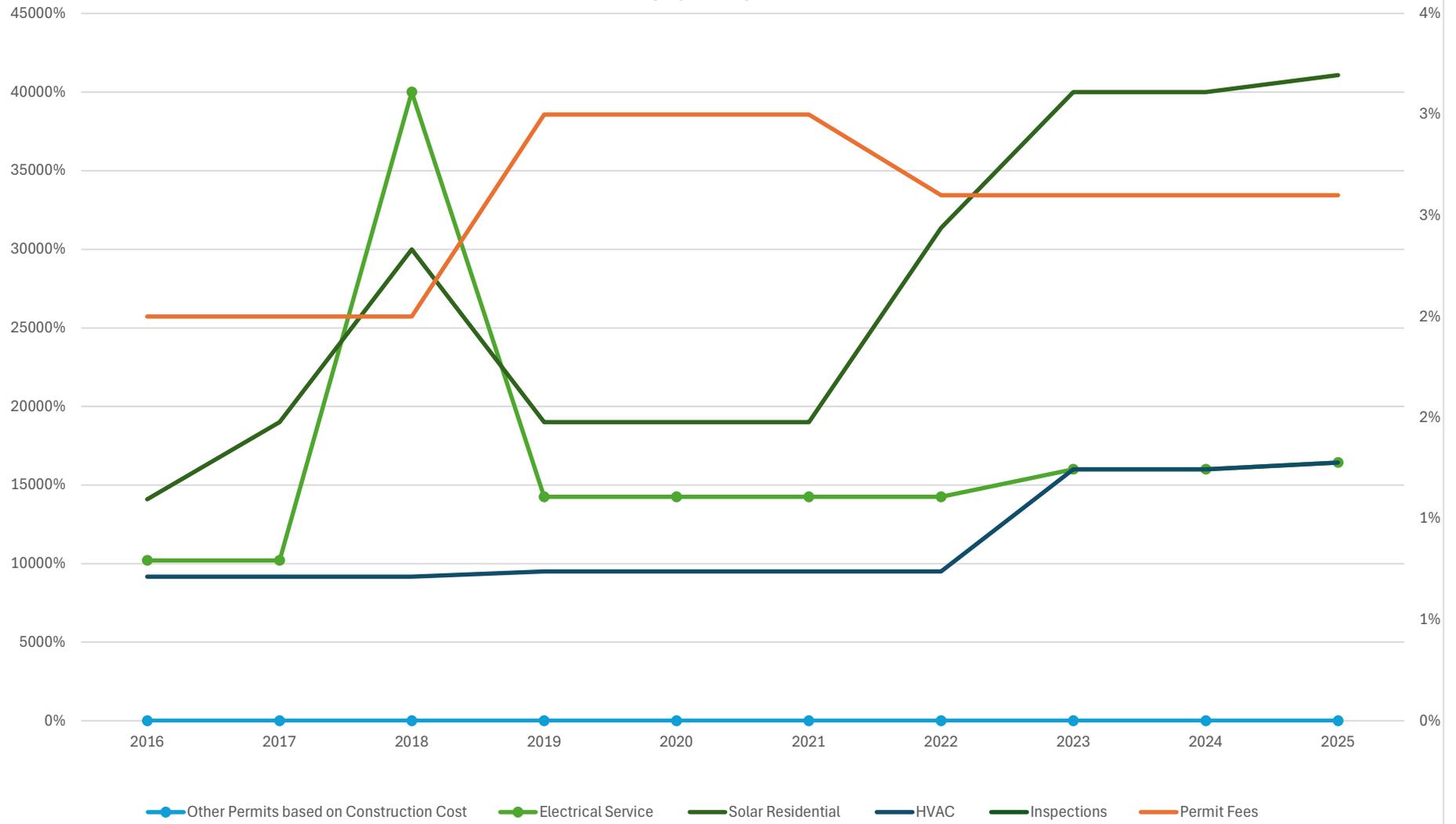


CDD 2/10/26 Fiscal presentation workbook

Building Division Fees over the last decade from MFS

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Building/Combo Permits</b>										
Permit Fees	2%	2%	2%	3%	3%	3%	2.60%	2.60%	2.60%	2.60% of ICC Valuation Chart
Permit Fees Over 1 Million	2%	2%	2%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Other Permits based on Construction Cost	2%	2%	3%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00% of Construction Cost
<b>Electrical Fees</b>										
Electrical Service	\$102.00	\$102.00	\$400.00	\$142.50	\$142.50	\$142.50	\$142.50	\$160.00	\$160.00	\$164.30
Overhead Service	\$102.60	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00	\$142.50	\$160.00	\$160.00	\$164.30
Underground Service	\$166.60	\$166.60	\$166.60	\$166.60	\$166.60	\$166.60	\$190.00	\$190.00	\$194.50	\$199.73
EV Plugs	\$128.00	\$128.00	\$128.00	\$128.00	\$95.00	\$99.00	\$99.00	\$160.00	\$160.00	\$164.30
Pole Replacement								\$160	\$160.00	\$164.30
<b>Solar</b>										
Solar Residential	\$141.00	\$190.00	\$300.00	\$190.00	\$190.00	\$190.00	\$313.50	\$400.00	\$400.00	\$410.76
Residential Ground Mount	\$205.00	\$190.00	\$300.00	\$190.00	\$190.00	\$190.00	\$313.50	\$400.00	\$400.00	\$400.00
Commercial Roof Mount	\$350.00	\$300.00	\$750.00	\$380.00	\$380.00	\$380.00	\$470.25	\$600.00	\$600.00	\$600.00
Commercial Ground Mount	\$410.00	\$300.00	\$750.00							
Re-Roof Solar Replacement									\$395.87	\$406.52
Solar Replacement Commercial									\$145.87	\$149.79
<b>HVAC</b>										
HVAC	\$91.65	\$91.65	\$91.65	\$95.00	\$95.00	\$95.00	\$95.00	\$160.00	\$160.00	\$164.30
HVAC Duct Replacement	\$155.00	\$155.00	\$155.00	\$142.50	\$142.50	\$142.50	\$142.50	\$160.00	\$160.00	\$164.30
<b>Inspections</b>										
Site Visit	\$128.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$194.50	\$199.73
Re-Inspection	\$64.00	\$140.00	\$140.00	\$95.00	\$95.00	\$95.00	\$95.00	\$160.00	\$160.00	\$164.30
Additional Inspections Per Hour									\$97.25	\$99.87
After Hours Inspection 4 Hr min (22,23,24,25)				\$150.00	\$150.00	\$150.00	\$600.00	\$600.00	\$616.00	\$632.56

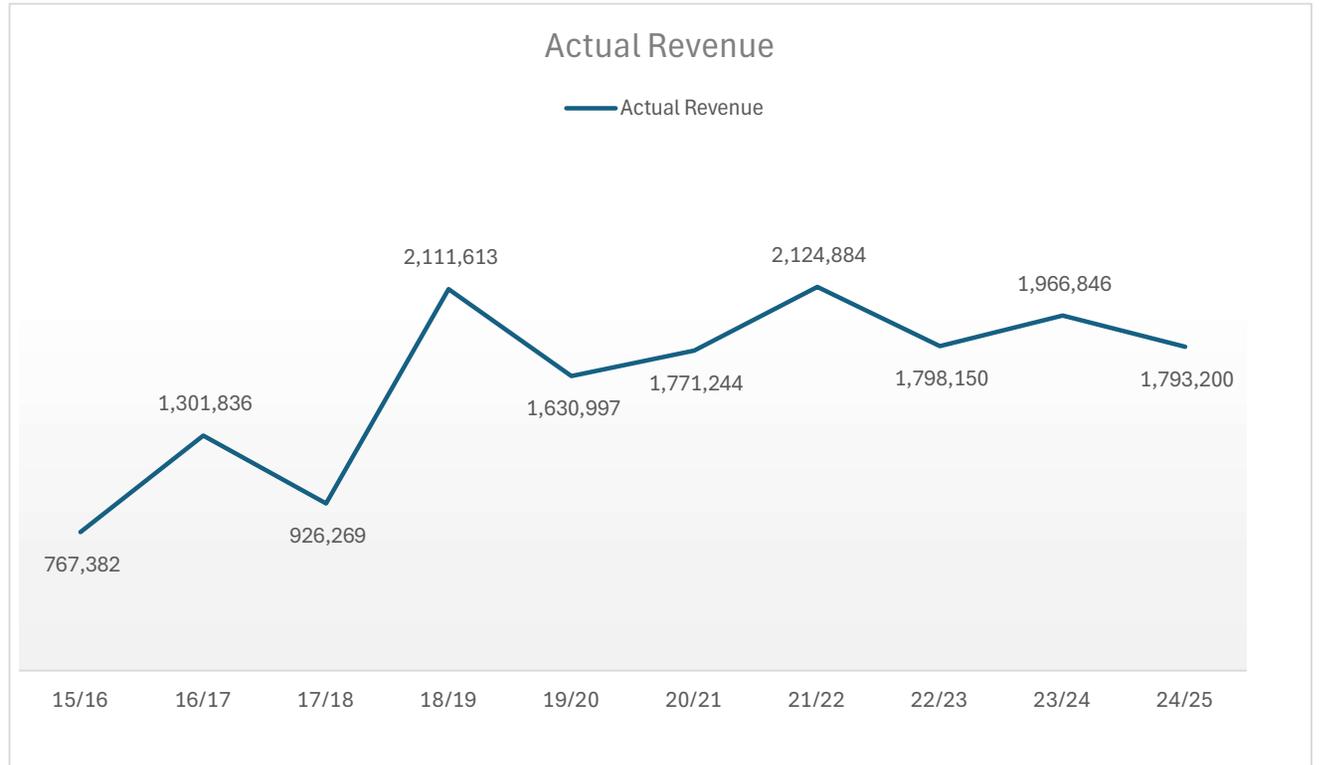
Chart Title



**Building revenue since 2026**

Pulled from Casey Moreno's spreadsheets (from naviline exports)

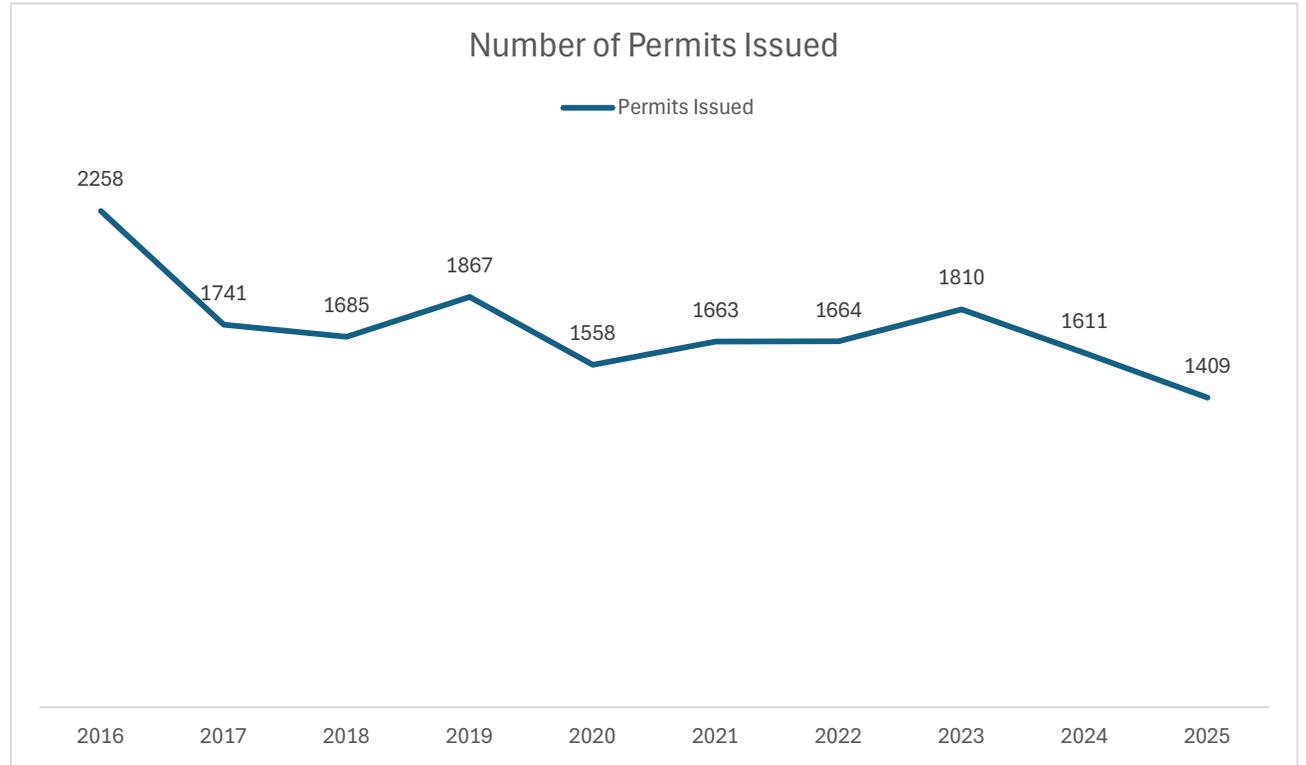
Year	Actual Revenue
15/16	767,382
16/17	1,301,836
17/18	926,269
18/19	2,111,613
19/20	1,630,997
20/21	1,771,244
21/22	2,124,884
22/23	1,798,150
23/24	1,966,846
24/25	1,793,200



## Number of Permits issued since 2016

Provided by Dana Hueners (email), pulled from Accela

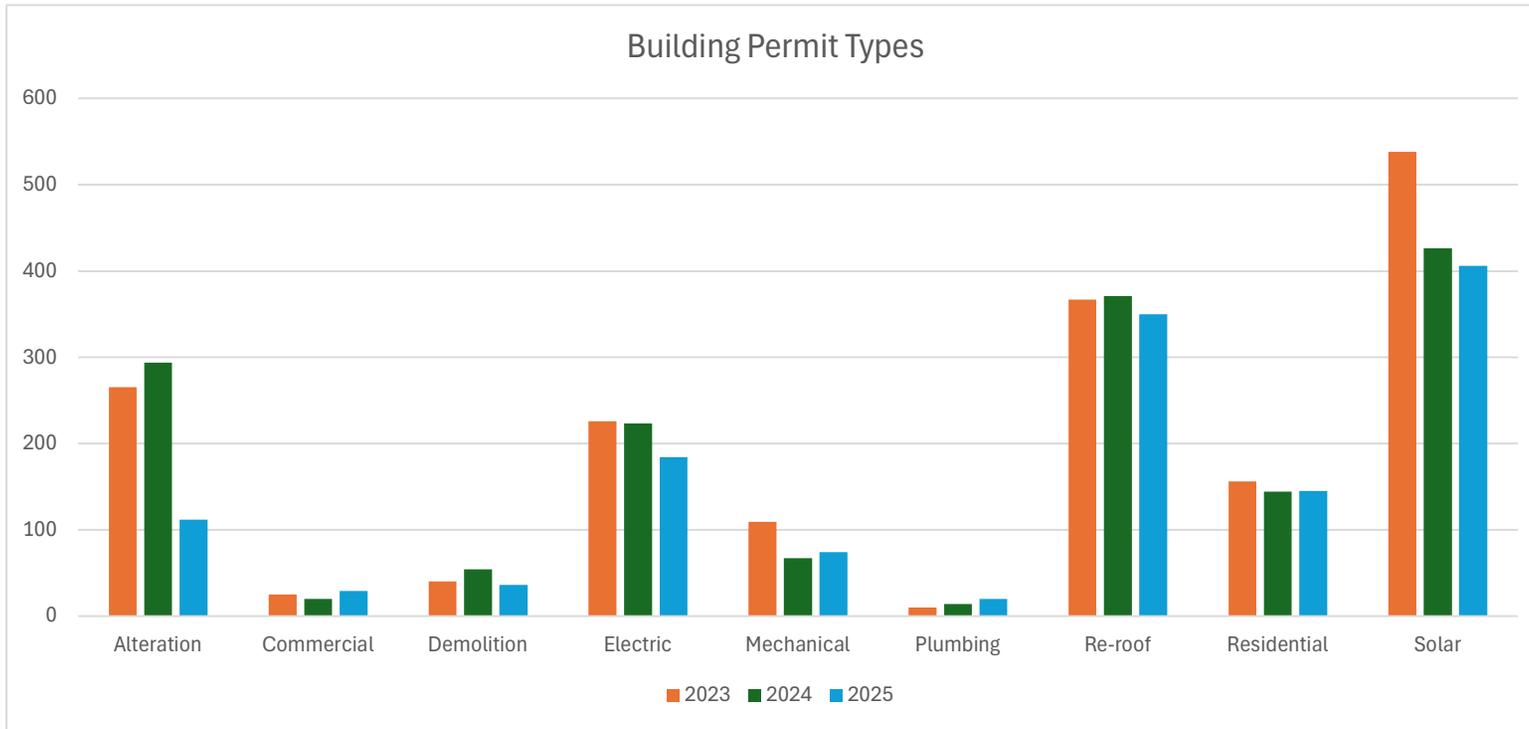
Year	Permits Issued
2016	2258
2017	1741
2018	1685
2019	1867
2020	1558
2021	1663
2022	1664
2023	1810
2024	1611
2025	1409



## Building Permit Types

Data provided by Dana Hueners, pulled from Accela and Open Gov

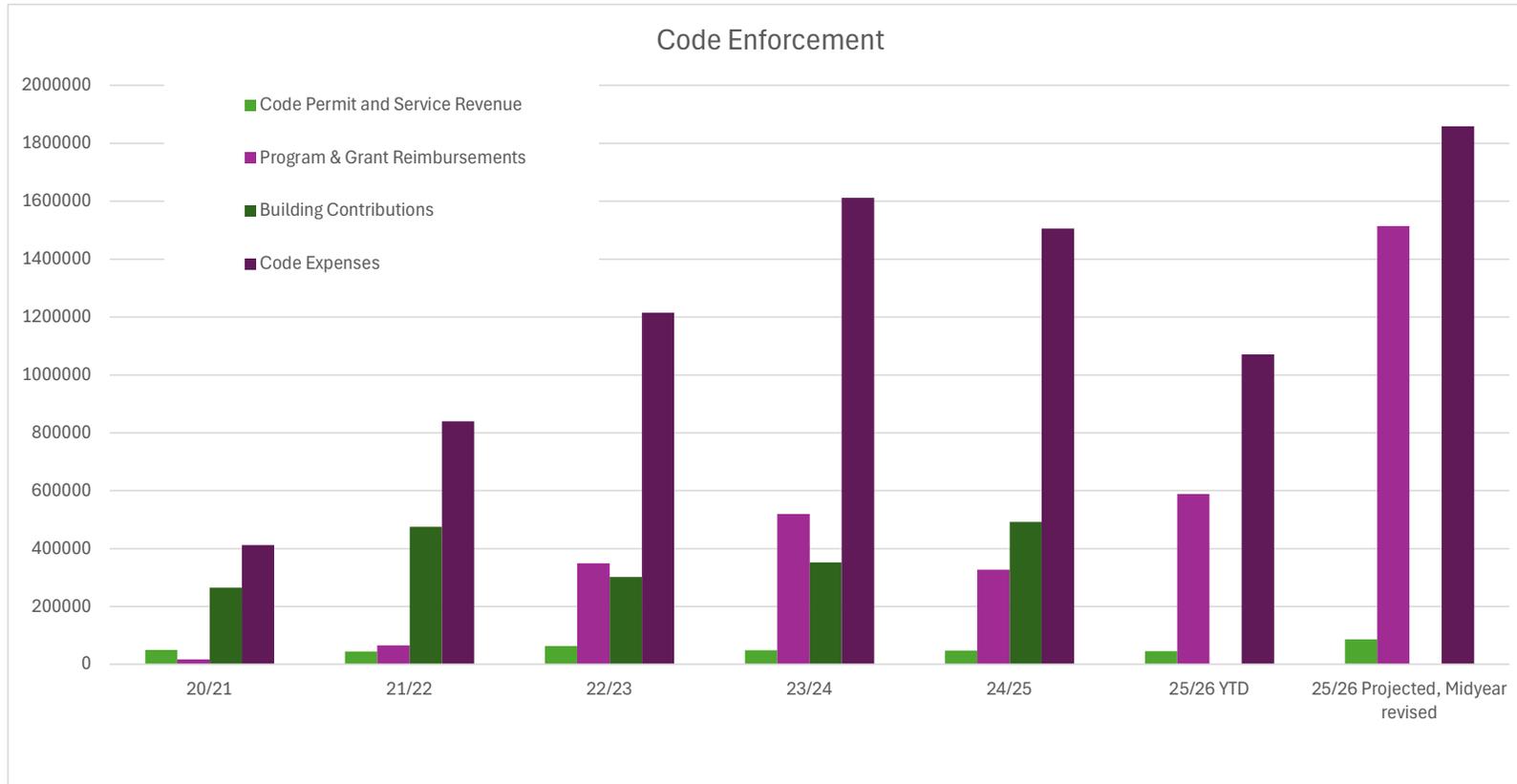
Type	2023	2024	2025
Alteration	265	294	112
Commercial	25	20	29
Demolition	40	54	36
Electric	226	223	184
Mechanical	109	67	74
Plumbing	10	14	20
Re-roof	367	371	350
Residential	156	144	145
Solar	538	426	406



CDD 2/10/26 Fiscal presentation workbook

Data provided by Daniel Espinoza, pulled from Naviline reports

	Code Permit and Service Revenue	Program & Grant Reimbursements	Building Contributions	Code Expenses
20/21	49,889	17,258	265,198	412,540
21/22	44,898	65,453	474,601	839,451
22/23	64,066	349,098	301,372	1,214,999
23/24	48,606	519,361	351,683	1,610,909
24/25	47,186	327,725	492,004	1,505,290
25/26 YTD	45,519	588,542	0	1,071,102
25/26 Projected, Midyear revised	86,250	1,514,720	0	1,858,723



CDD 2/10/26 Fiscal presentation workbook

Provided by Janet Garcia-Mora, pulled from Open Gov and Accela

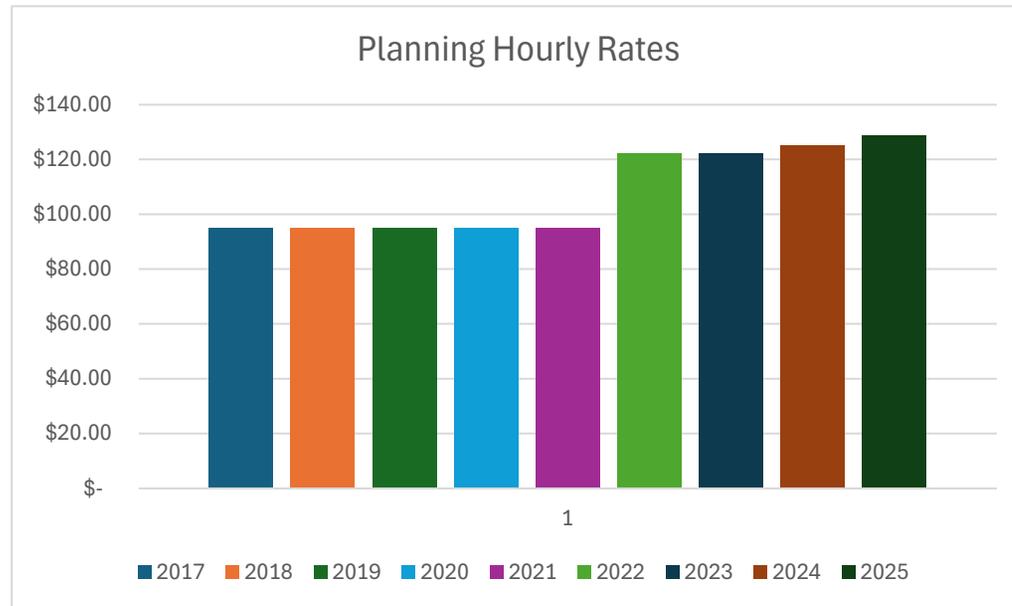
<b>Code Action</b>	<b>2024</b>	<b>2025</b>	<b>Percentage of cases</b>	<b>Percentage Change from 2024</b>
Complaints Received	907	871	-	-4%
Courtesy Letters Sent	Not available	629	72%	-
Notices of Violation (NOV)	127	248	39%	95%
Administrative Citations Issued	11	83	33%	655%
Citations Owed	\$38,588	\$538,908	649287%	1297%
Citations Paid	\$0	\$14,882	3%	-
Orders to Abate Issued (NONOTA)	93	163	66%	75%
Abatements Performed	3	19	12%	533%
Liens Recorded	3	3	16%	0%

compiled by Pamela Miles (granicus and other sources)

BOS Item Number	Lien Hearing Date	APN	Property Owner	Lien Amount	Administrative Costs
20-97		43893 035-152-60	David Deti (Deceased)	\$ 18,900	\$ 116
20-98		43893 031-142-170	Robert Kowal	\$ 2,000	\$ 116
20-99		43893 031-172-320	James Mooney (Deceased) & Kathleen Mooney (Alive)	\$ 18,475	\$ 116
20-907		44110 035-374-170	Darryl Wienke	\$ 5,389	\$ 445
20-908		44110 044-141-290	Pattie Antalek, Bart Clanton, Marcia Clanton, Lani Ironberg, Nadine L Ironberg, Keven Peck, Mildred Peck	\$ 2,700	\$ 324
20-959		44131 024-313-060	Roy Ralston (Deceased)	\$ 24,140	\$ 484
20-1106		44152 035-374-17	Darryl Wienke	\$ 5,389	\$ 445
21-864		44519 031-071-46	Steve M Defilippis	\$ 3,800	\$ 1,991
22-158		44628	Guido B Arecco (Deceased)	\$ 3,400	\$ 436
22-159		44635	David Johanson	\$ 1,600	\$ 933
22-228		44642 035-303-24	John Diller Ryan Trust/Thomas G Cariveau, Trustee	\$ 2,075	\$ 601
22-281		44656	Ashley Dostie (Proerty Owner's Daughter)	\$ 2,000	\$ 850
22-328		44663 031-152-32	Therman & Irene Waller	\$ 5,102	
22-363		44677 034-152-45	Buck D & Quinna Cooper	\$ 5,500	\$ 1,448
22-431		44691 031-173-44	Pete William Siliznoff	\$ 1,465	\$ 681
22-478		44698 035-402-25	Tori Brannon	\$ 11,940	\$ 1,386
22-854		44803 035-262-33	Aura A Thomas	\$ 15,423	\$ 2,070
22-855		44796 035-843-29	Care of Kyle Gates - Administrator	\$ 1,531	\$ 581
22-1036		44852 022-001-05	Thomas & Olivia Carter/Jaime Ceridono	\$ 17,116	
23-1159		45223 043-343-07		\$ 6,867	
24-165		45349 034-212-10	Rhonda Morrill	\$ 9,340	\$ 1,440
24-169		45349	Brett Hill, Jr.	\$ 2,500	
24-678		45468 062-331-04	Misty Doig & Timothy Holbrook	\$ 3,125	\$ 996
24-735		45482 034-373-01	Yvonne Cox	\$ 450	\$ 416
24-736		45482 012-025-86	Salome & Patricia Lazo Hernandez	\$ 5,800	\$ 4,013
24-852		45510 035-391-58	Robert & Patricia (Deceased) Hacker	\$ 3,000	\$ 752
24-853		45510 035-263-27	Richard Waters (Deceased) & Lisa Renee Waters Vanenziano	\$ 6,438	\$ 802
24-854		45510 035-491-26	Derek Horn	\$ 9,482	\$ 855
24-953		45552 034-352-03	Kathleen Kapitan (Deceased)	\$ 2,453	\$ 711
24-954		45552 088-031-03	Raymond Couch 15% Ownership (Deceased) & Milos Leubner 85% Ownership	\$ 8,717	\$ 437
24-955		45552 034-352-02	Kathleen Kapitan (Deceased)	\$ 8,032	\$ 853
25-206		45734 030-091-06	DL Investors 1 LLC, c/o WPL Holdings LLC	\$ 5,049	\$ 449
25-534		45797	Pamela G Hahn	\$ 800	\$ 295
25-974		45937 052-042-11	Jose Barbosa Garcia	\$ 3,000	
25-1178		46007 043-433-09	Annette M Encalada	\$ 1,000	
				\$ 223,997	\$ 24,926

From MFS, provide by Damien Marks  
Planning Hourly Rate for fee calculations

2017	\$	95.00
2018	\$	95.00
2019	\$	95.00
2020	\$	95.00
2021	\$	95.00
2022	\$	122.00
2023	\$	122.00
2024	\$	125.00
2025	\$	128.50



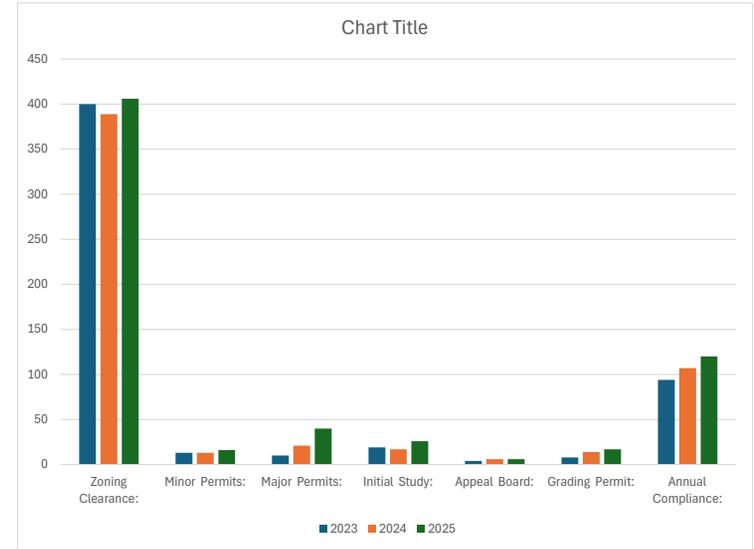
Data Provide by Trish Turner, pulled from Accela, Open Gov, and Project Files

Provide by Trish Turner, pulled from Accela, Open Gov  
Number of Permits Applied for in 2025

\*note both projects that overlap years, and changes that have been made overtime to categories

Permit Type	Hours per permit	Annual Number	Annual Hours	Hourly Rate	Total \$
Zoning Clearances (Attached to a building permit):	0.75	369	276.75	\$ 128.25	\$ 35,493.19
Zoning Clearance (Stand Alone):	0.75	34	25.5	\$ 128.25	\$ 3,270.38
Zoning Clearance (Cannabis):	1	3	3	\$ 128.25	\$ 384.75
Zoning Permit:	1.5	28	42	\$ 128.25	\$ 5,386.50
Voluntary Merger:	2.5	27	67.5	\$ 128.25	\$ 8,656.88
Variance:	20	1	20	\$ 128.25	\$ 2,565.00
Variance Lakebed:	10	2	20	\$ 128.25	\$ 2,565.00
Subdivision Map Tentative:	25	1	25	\$ 128.25	\$ 3,206.25
Subdivision Map Final:	4	1	4	\$ 128.25	\$ 513.00
Shoreline Administrative Appeal:	16	1	16	\$ 128.25	\$ 2,052.00
Rezone:	20	2	40	\$ 128.25	\$ 5,130.00
Pre-Application Conference:	2.5	27	67.5	\$ 128.25	\$ 8,656.88
Parcel Map Tentative:	15	4	60	\$ 128.25	\$ 7,695.00
Parcel Map Final:	1	1	1	\$ 128.25	\$ 128.25
Minor Use Permit (Non-Cannabis):	12	15	180	\$ 128.25	\$ 23,085.00
Minor Use Permit (Cannabis):	12	1	12	\$ 128.25	\$ 1,539.00
Major Use Permit (Non-Cannabis):	30	24	720	\$ 128.25	\$ 92,340.00
Major Use Permit (Cannabis):	35	16	560	\$ 128.25	\$ 71,820.00
Lot Line Adjustments:	2	5	10	\$ 128.25	\$ 1,282.50
Lakebed Permit Zoning Clearance:	1	9	9	\$ 128.25	\$ 1,154.25
Grading Questionnaire (no fee):	0	9	0	\$ -	\$ -
Grading Permit (Simple):	13	5	65	\$ 128.25	\$ 8,336.25
Grading Permit (Standard):	13	7	91	\$ 128.25	\$ 11,670.75
Grading Permit (Complex):	13	5	65	\$ 128.25	\$ 8,336.25
Geothermal Well Inspection:	3.5	8	28	\$ 128.25	\$ 3,591.00
General Plan of Conformity:	4	2	8	\$ 128.25	\$ 1,026.00
Development Agreement:	20	1	20	\$ 128.25	\$ 2,565.00
Design Review:	6	1	6	\$ 128.25	\$ 769.50
Conditional Certificate of Compliance:	4	3	12	\$ 128.25	\$ 1,539.00
Certificate of Compliance:	2	7	14	\$ 128.25	\$ 1,795.50
Categorical Exemption (Stand Alone):	5	11	55	\$ 128.25	\$ 7,053.75
Transfer of Use Permit (Cannabis):	1	4	4	\$ 128.25	\$ 513.00
Minor Modification of Use Permit (Cannabis):	6	1	6	\$ 128.25	\$ 769.50
Cannabis Hoop House Ag Exempt Clearance:	1	25	25	\$ 128.25	\$ 3,206.25
Ag Exempt Clearance (Non-Cannabis):	1	3	3	\$ 128.25	\$ 384.75
Appeal to the Board (Cannabis):	8	3	24	\$ 128.25	\$ 3,078.00
Appeal to the Board (Non-Cannabis):	8	3	24	\$ 128.25	\$ 3,078.00
Administrative Appeal:	7.75	1	7.75	\$ 128.25	\$ 993.94
Aggregate Extraction Inspection:	3	10	30	\$ 128.25	\$ 3,847.50
Initial Study:	25	26	650	\$ 128.25	\$ 83,362.50
Categorical Exemptions (Tied to another project):	5	50	250	\$ 128.25	\$ 32,062.50
General Plan Amendment	1	35	35	\$ 128.25	\$ 4,488.75
Initial Study (Cannabis):	25	14	350	\$ 128.25	\$ 44,887.50
Sub-Total	387.25	805	3,932		\$ 504,279.00
Cannabis Annual Inspection		120		\$ 1,026.00	\$ 123,120.00
Total		925			\$ 627,399.00

Permit Type	2023	2024	2025
Zoning Clearance:	400	389	406
Zoning Permits:	51	58	28
Voluntary Mergers:	26	22	27
Categorical Exemptions:	53	53	50
Design Review:	13	4	2
Minor Permits:	13	13	16
Major Permits:	10	21	40
Lot Adjustments:	5	7	5
Certificate Compliance:	3	1	7
Conditional Compliance:	0	1	3
Deviation	0	1	1
Initial Study:	19	17	26
General Amendment:	2	5	35
Variance	1	1	1
Appeal Board:	4	6	6
Aggregate Inspection:	12	12	10
Rezone	2	3	2
Grading Permit:	8	14	17
Use Extension:	2	2	0
Annual Compliance:	94	107	120
	718	737	802

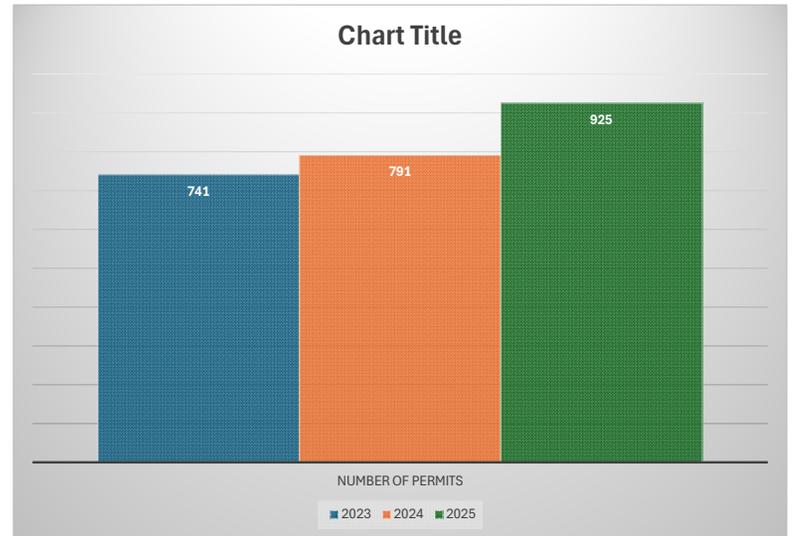


Number of Permits Applied for in 2024

Permit Type	Hours per permit	Annual Quantity	Annual Hours	Hourly Rate	Total \$
Zoning Clearance:	0.75	389	291.75	\$ 125.00	\$ 36,468.75
Zoning Permits:	2	58	116	\$ 125.00	\$ 14,500.00
Voluntary Mergers:	2.5	22	55	\$ 125.00	\$ 6,875.00
Categorical Exemptions:	5	53	265	\$ 125.00	\$ 33,125.00
Design Review:	6	4	24	\$ 125.00	\$ 3,000.00
Minor Permits:	12	13	156	\$ 125.00	\$ 19,500.00
Major Permits:	35	21	735	\$ 125.00	\$ 91,875.00
Lot Adjustments:	2	7	14	\$ 125.00	\$ 1,750.00
Certificate Compliance:	2	1	2	\$ 125.00	\$ 250.00
Conditional Compliance:	4	1	4	\$ 125.00	\$ 500.00
Deviation	12	1	12	\$ 125.00	\$ 1,500.00
Initial Study:	25	17	425	\$ 125.00	\$ 53,125.00
General Amendment:	35	5	175	\$ 125.00	\$ 21,875.00
Variance	20	1	20	\$ 125.00	\$ 2,500.00
Appeal Board:	8	6	48	\$ 125.00	\$ 6,000.00
Aggregate Inspection:	3	12	36	\$ 125.00	\$ 4,500.00
Rezone	20	3	60	\$ 125.00	\$ 7,500.00
Grading Permit:	13	14	182	\$ 125.00	\$ 22,750.00
Use Extension:	11.75	2	23.5	\$ 125.00	\$ 2,937.50
Pre Conference:	2.5	33	82.5	\$ 125.00	\$ 10,312.50
General Conformity:	4	1	4	\$ 125.00	\$ 500.00
Annual Compliance:	8	5	40	\$ 125.00	\$ 5,000.00
Parcel Map Extension:	2	1	2	\$ 125.00	\$ 250.00
Administration Appeal:	11	1	11	\$ 125.00	\$ 1,375.00
Parcel Map:	15	2	30	\$ 125.00	\$ 3,750.00
AM	27	1	27	\$ 125.00	\$ 3,375.00
Development Agreement:	20	1	20	\$ 125.00	\$ 2,500.00
General Development:	25	1	25	\$ 125.00	\$ 3,125.00
Environmental Report:	100	1	100	\$ 125.00	\$ 12,500.00
Subdivision Map:	25	5	125	\$ 125.00	\$ 15,625.00
Subdivision Extension:	2	1	2	\$ 125.00	\$ 250.00
Minor Map Modification:	6	2	12	\$ 125.00	\$ 1,500.00
Sub-Total	466.5	685	3,125		\$ 390,593.75
Cannabis Monitoring		106		\$ 1,000.00	\$ 106,000.00
Total		791			\$ 496,593.75

Trends in hours billed/potential revenue generation

	2023	2024	2025
Number of Permits	741	791	925
Annual hours	2,407	3,125	3,932
Potential revenue generation (by calendar year)	\$ 293,623.50	\$ 390,593.75	\$ 505,262.00
Actual revenue generation (by calendar year)	\$ 438,390.00	\$ 452,246.00	\$ 438,042.00



Number of Permits Applied for in 2023

Permit Type	Hours per permit	Annual Quantity	Annual Hourly	Hourly Rate	Total \$
Zoning Clearances:	0.75	400	300	\$ 122.00	\$ 36,600.00
Zoning Permits:	2.5	51	127.5	\$ 122.00	\$ 15,555.00
Voluntary Mergers:	2.5	26	65	\$ 122.00	\$ 7,930.00
Categorical Exemptions:	5	53	265	\$ 122.00	\$ 32,330.00
Design Review:	6	13	78	\$ 122.00	\$ 9,516.00
Minor Use Permits:	12	13	156	\$ 122.00	\$ 19,032.00
Major Use Permits:	35	10	350	\$ 122.00	\$ 42,700.00
Lot Line Adjustments:	2	5	10	\$ 122.00	\$ 1,220.00
Certificate of Compliance:	2	3	6	\$ 122.00	\$ 732.00
Initial Study:	25	19	475	\$ 122.00	\$ 57,950.00
GPAP:	35	2	70	\$ 122.00	\$ 8,540.00
Variance:	20	1	20	\$ 122.00	\$ 2,440.00
Appeal to the Board:	8.25	4	33	\$ 122.00	\$ 4,026.00
Aggregate Extraction Inspection:	3	12	36	\$ 122.00	\$ 4,392.00
Rezone:	20	2	40	\$ 122.00	\$ 4,880.00
Grading Permit:	13	8	104	\$ 122.00	\$ 12,688.00
Use Permit Extension:	11.75	2	23.5	\$ 122.00	\$ 2,867.00
Pre-Application Conference:	2.5	11	27.5	\$ 122.00	\$ 3,355.00
Geothermal Power Plant Mining Inspection:	80	2	160	\$ 122.00	\$ 19,520.00
General Plan of Conformity:	4	5	20	\$ 122.00	\$ 2,440.00
Minor Modification to Use Permit:	6	2	12	\$ 122.00	\$ 1,464.00
Parcel Map Extension:	2	1	2	\$ 122.00	\$ 244.00
Administration Appeal:	11.25	1	11.25	\$ 122.00	\$ 1,372.50
Parcel Map:	15	1	15	\$ 122.00	\$ 1,830.00
Sub-Total	324.5	647	2,407		\$ 293,623.50
Cannabis Annual Inspections		94		\$ 976.00	\$ 91,744.00
Total		741			\$ 385,367.50

CDD 2/10/26 Fiscal presentation workbook

Planning Permit Revenue By Category

Provided by Mary Claybon, pulled by Daniel Espinoza from naviline

Total Permit Revenue

Data Provided by Casey Moreno		FY 23/24	FY 24/25	FY 25/26	FY 25/26
Account	Description	Actual	Actual	YTD	Projected Actual
	Development Permits /				
001-2702-421.21-10	Development Permits	\$ 43,883.35	\$ 38,937.36	\$ 7,648.81	\$ 16,000.00
001-2702-422.21-40	Permits / Zoning	\$ 56,949.04	\$ 61,958.25	\$ 29,210.03	\$ 56,000.00
	Charges for Services /				
001-2702-461.66-10	Planning & Engineering	\$ 7,808.00	\$ 6,752.00	\$ 39,685.76	\$ 40,000.00
	Charges for Services /				
001-2702-461.66-11	Subdivision Insp Fees	\$ 26,962.00	\$ 5,626.00	\$ 10,565.43	\$ 12,500.00
	Charges for Services /				
001-2702-461.66-12	Environment Planning Fees	\$ 103,528.50	\$ 55,844.84	\$ 61,026.25	\$ 80,000.00
	Charges for Services /				
001-2702-461.66-13	Planned Development Fees	\$ 8,784.00	\$ 4,320.00	\$ 1,026.75	\$ 2,000.00
	Charges for Services /				
001-2702-461.66-14	Mitigation Monitor/Inspec	\$ 36,112.00	\$ 18,989.00	\$ 33,838.50	\$ 40,000.00
	Charges for Services /				
001-2702-461.66-19	Technology Recovery	\$ 7,325.83	\$ 5,296.63	\$ 3,291.05	\$ 5,900.00
	Charges for Services /				
001-2702-461.66-21	General Plan Maint	\$ 33,367.00	\$ 34,840.00	\$ 17,775.00	\$ 50,000.00
	Other Current Services /				
001-2702-466.69-20	Other	\$ 648.70	\$ 122.70	\$ 1,415.70	\$ 1,350.00
001-2702-491.79-70	Sales / Other Sales- Miscellaneous				
001-2702-492.79-91	Other / Cancelled Checks	\$ 437.97			
001-2702-502.81-22	Cannabis Transfers In	\$ 121,465.00	\$ 112,547.00	\$ 35,000.00	\$ 125,000.00
<b>Total Permit Revenue</b>		<b>\$ 447,271.39</b>	<b>\$ 345,233.78</b>	<b>\$ 240,483.28</b>	<b>\$ 428,750.00</b>

Planning

001-2702-421-21.10

Development Permits  
Design Review - Planning  
Development Agreement-Planning  
Development Review - Planning  
General Plan Map Amendment - Planning  
General Plan of Development - Planning  
General Plan Text Amendment - Planning  
Minor Modification to Use Permit - Planning  
Minor Use Permit (non-cannabis) - Planning  
Site Visit - Planning  
Specific Plan of Development  
\*Guenoc General Account

001-2702-422-21.40

Permits / Zoning  
Ag Exempt Permit  
NWIC Arch Review  
Preapplication - Planning  
Rezone - Planning  
Variance - Planning  
Variance Lakebed - Planning  
Zoning Clearance Multi Family / Commercial - Planning  
Zoning Clearance Residential- Planning  
Zoning Permit - Planning  
Charges for Services /

001-2702-461.66-10

Planning & Engineering  
Major Use Permit (non-cannabis) - Planning  
Planner Hourly Billing  
Charges for Services /

001-2702-461.66-11

Subdivision Insp Fees  
Certificate of Compliance - Planning  
Certificate of Compliance (Conditional) - Planning  
Deviation (with map) - Planning  
Deviation (without map) - Planning  
Final Subdivision Map - Planning  
Lot Line Adjustment - Planning

001-2702-461.66-12

Minor Modification to Approved Map - Public Works  
Parcel Map (Final) - Planning  
Parcel Map (Tentative, 4 or less parcels) - Planning  
Parcel Map (Waiver) - Planning  
Parcel Map Extension - Initial Fee - Planning  
Renewal of Expired Permits/ Maps  
Reversion to Acreage (Subdivision) - Planning  
Subdivision Map Extension- Planning  
Tentative Subdivision Map - Planning  
Voluntary Merger - Planning  
Charges for Services /  
Environment Planning Fees  
Administrative Gravel Extraction - Planning  
APZ or TPZ cancellation - Planning  
Categorical Exemption - Planning  
Cultural Resources/Archeological Report  
Current Planning Projects - Planning  
EIR (prepared by consultant) - Planning  
EIR (staff prepared) - Planning  
General Plan of Conformity  
Geothermal Exploration (Use Permit) - Planning  
Geothermal Field Development (Use Permit) - Planning  
Geothermal Temperature Gradient - Planning  
Geothermal Well Permit- Initial Fee - Planning  
Gold Mill - Initial Fee - Planning  
Grading Permit - Initial Fee - Planning  
Groundwater Extraction / Exportation Permit - Planning  
Initial Study - Planning  
Lakebed Permit Zoning Clearance  
Power Plant (Use Permit) - Planning  
Power Plant Monitoring - Planning  
Reclamation Plan - Planning  
Reversion to Acreage (Parcel Map) - Planning  
Use Permit (Mining) - Planning

001-2702-461.66-13	Charges for Services / Planned Development Fees <u>Administrative Appeal - Planning</u> <u>Administrative Appeal - Shoreline Ordinance - Planning</u> <u>Administrative Appeal Grading- Planning</u> Appeal to the Board - Planning Charges for Services /
001-2702-461.66-14	Mitigation Monitor/Inspec <u>Aggregate Extraction Inspection - Planning</u> <u>Compliance Monitoring (non-cannabis)</u> <u>Geothermal Well Inspection</u> Major Project Monitoring - Planning
064-1072-421.21-10	Cannabis Permit Fees Cannabis Pre-Application Cannabis Zoning Permit Cannabis Zoning Clearance Cannabis Annual Inspection Cannabis Major Use Permit Cannabis Minor Use Permit Cannabis Minor Mod to UP Cannabis Transfer of UP Cannabis Mitigation Monitoring Cannabis Admin Appeal to PC Cannabis PC Appeal to BOS Cannabis Staff Research Cannabis Complaince Monitoring/Site Visit
064-1072-461.66-12	Cannabis Environmental Cannabis Initial Study Cannabis CatEx Cannabis EIR (Staff prepared) Cannabis EIR (Consultant prepared)
064-1072-461.66-45	Cannabis NWIC Arch Fee Cannabis Program Fees

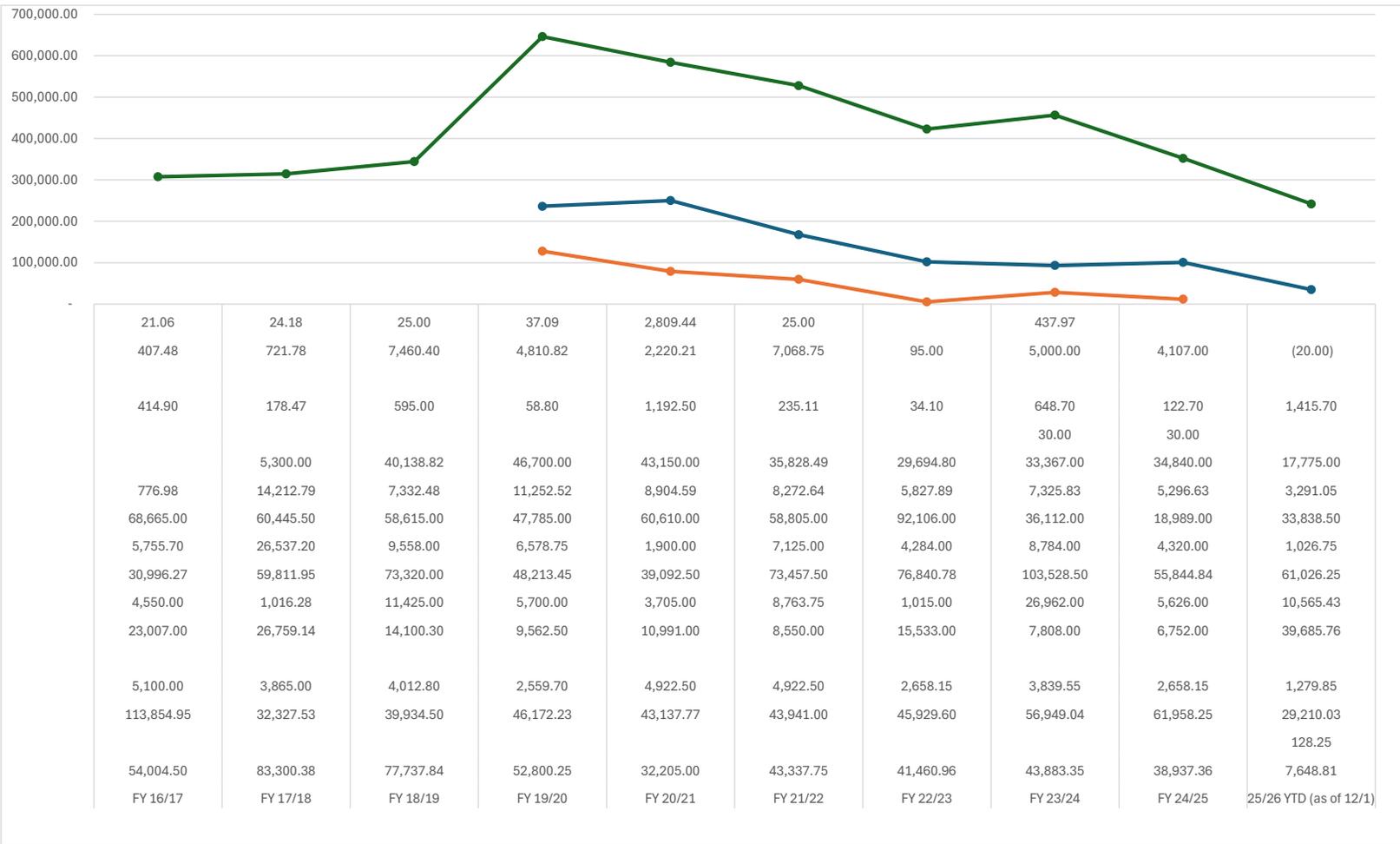
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Data Provided by Casey Moreno, added cannabis revenue from Mary Claybon/Daniel Espinoza, reduced by State Aid and Operating transfers.

Account Description	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	25/26 YTD (as of 12/1)	Projected YTD
001-2702-421.21-10 Development Permits / Development Permits	54,004.50	83,300.38	77,737.84	52,800.25	32,205.00	43,337.75	41,460.96	43,883.35	38,937.36	7,648.81	
001-2702-422.21-20 Permits / Construction										128.25	
001-2702-422.21-40 Permits / Zoning	113,854.95	32,327.53	39,934.50	46,172.23	43,137.77	43,941.00	45,929.60	56,949.04	61,958.25	29,210.03	
001-2702-422.21-65 Permits / Sanit-Land Development	5,100.00	3,865.00	4,012.80	2,559.70	4,922.50	4,922.50	2,658.15	3,839.55	2,658.15	1,279.85	
001-2702-431.31-90 Fines, Forfeit, Penalties / Forfeitures & Penalties											
001-2702-461.66-10 Charges for Services / Planning & Engineering	23,007.00	26,759.14	14,100.30	9,562.50	10,991.00	8,550.00	15,533.00	7,808.00	6,752.00	39,685.76	
001-2702-461.66-11 Charges for Services / Subdivision Insp Fees	4,550.00	1,016.28	11,425.00	5,700.00	3,705.00	8,763.75	1,015.00	26,962.00	5,626.00	10,565.43	
001-2702-461.66-12 Charges for Services / Environment Planning Fees	30,996.27	59,811.95	73,320.00	48,213.45	39,092.50	73,457.50	76,840.78	103,528.50	55,844.84	61,026.25	
001-2702-461.66-13 Charges for Services / Planned Development Fees	5,755.70	26,537.20	9,558.00	6,578.75	1,900.00	7,125.00	4,284.00	8,784.00	4,320.00	1,026.75	
001-2702-461.66-14 Charges for Services / Mitigation Monitor/Inspec	68,665.00	60,445.50	58,615.00	47,785.00	60,610.00	58,805.00	92,106.00	36,112.00	18,989.00	33,838.50	
001-2702-461.66-19 Charges for Services / Technology Recovery	776.98	14,212.79	7,332.48	11,252.52	8,904.59	8,272.64	5,827.89	7,325.83	5,296.63	3,291.05	
001-2702-461.66-21 Charges for Services / General Plan Maint		5,300.00	40,138.82	46,700.00	43,150.00	35,828.49	29,694.80	33,367.00	34,840.00	17,775.00	
001-2702-461.66-50 Charges for Services / Auditing & Accounting								30.00	30.00		
001-2702-466.69-20 Other Current Services / Other	414.90	178.47	595.00	58.80	1,192.50	235.11	34.10	648.70	122.70	1,415.70	
001-2702-491.79-70 Sales / Other Sales-Miscellaneous											
001-2702-492.79-90 Other / Miscellaneous	407.48	721.78	7,460.40	4,810.82	2,220.21	7,068.75	95.00	5,000.00	4,107.00	(20.00)	
001-2702-492.79-91 Other / Cancelled Checks	21.06	24.18	25.00	37.09	2,809.44	25.00		437.97			
064-1072-421.21-10 Cannabis Permits				236,079.04	250,013.85	167,698.75	102,134.00	93,345.00	100,733.00	35,000.00	
064-1072-421.21-12 Cannabis Environmental				127,850.00	79,135.00	59,755.00	5,093.26	28,351.50	11,814.50		
	307,553.84	314,500.20	344,255.14	646,160.15	583,989.36	527,786.24	422,706.54	456,372.44	352,029.43	241,871.38	428,750.00

### Planning Revenue - Adjusted Totals





21.06	24.18	25.00	37.09	2,809.44	25.00	437.97			
407.48	721.78	7,460.40	4,810.82	2,220.21	7,068.75	95.00	5,000.00	4,107.00	(20.00)
414.90	178.47	595.00	58.80	1,192.50	235.11	34.10	648.70	122.70	1,415.70
	5,300.00	40,138.82	46,700.00	43,150.00	35,828.49	29,694.80	33,367.00	34,840.00	17,775.00
776.98	14,212.79	7,332.48	11,252.52	8,904.59	8,272.64	5,827.89	7,325.83	5,296.63	3,291.05
68,665.00	60,445.50	58,615.00	47,785.00	60,610.00	58,805.00	92,106.00	36,112.00	18,989.00	33,838.50
5,755.70	26,537.20	9,558.00	6,578.75	1,900.00	7,125.00	4,284.00	8,784.00	4,320.00	1,026.75
30,996.27	59,811.95	73,320.00	48,213.45	39,092.50	73,457.50	76,840.78	103,528.50	55,844.84	61,026.25
4,550.00	1,016.28	11,425.00	5,700.00	3,705.00	8,763.75	1,015.00	26,962.00	5,626.00	10,565.43
23,007.00	26,759.14	14,100.30	9,562.50	10,991.00	8,550.00	15,533.00	7,808.00	6,752.00	39,685.76
5,100.00	3,865.00	4,012.80	2,559.70	4,922.50	4,922.50	2,658.15	3,839.55	2,658.15	1,279.85
113,854.95	32,327.53	39,934.50	46,172.23	43,137.77	43,941.00	45,929.60	56,949.04	61,958.25	29,210.03
									128.25
54,004.50	83,300.38	77,737.84	52,800.25	32,205.00	43,337.75	41,460.96	43,883.35	38,937.36	7,648.81
FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	25/26 YTD (as of 12/1)

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Data provided by planners - all are estimates

2025 Unfunded Activities	Hours/annual
Planning Counter Hours, Questions, and Complimentary 30 mins of Research	2295
Planning Commission – unfunded	264
Lake County 2050	100
Climate Adaptation Plan	15
Appeal Hearings	70
Housing Element APR & Ordinances	60
Article 27 revisions	40
Article 73 Develop	150
Permit Revocations	40
Heritage Commission	30
Tribal Consultation	150
Zoning Code Update & Maintenance	80
Open Gov Management	200
Monthly project tracking report	120
Code Enforcement Support	100
PRA Support	100
Lake APC – TAC Committee	30
Future Project Meetings	100
CEQA/Planning Support to other departments	40
	3964

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Data provided by Gloria Martinez, pulled from Counties published adopted budgets

	Revenue	Expenses	Covered by Revenue	Subsidized
Butte	\$ 5,812,846	\$ 8,050,345	72%	28% Building, Planning, Code
Solano	\$ 12,022,612	\$ 18,295,640	66%	34% Resource Management
Yolo	\$ 3,998,962	\$ 6,584,584	61%	39% Building, Planning, Code
Yuba	\$ 1,466,007	\$ 4,890,025	30%	70% Building, Planning, Code
Shasta	\$ 3,408,770	\$ 7,208,971	47%	53% Building, Planning, Code
Tehama	\$ 2,361,192	\$ 2,942,444	80%	20% Building, Planning, Code
Lake	\$ 3,433,842	\$ 5,607,368	61%	39% Building, Planning, Code

\* removed 81-22 from planning revenue

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Other:

California's housing starts jumped in the first quarter of 2025 amid the post-election bounce in homebuilder sentiment, then weakened after April's tariff hike shock. Single-family construction is forecast to edge lower again in 2026, while multifamily housing is forecast to hold steady.

CoAmerica - 2026 California Annual State Economic Outlook

Overall, the forecast saw California's economy growing more slowly than the nation's this year (2025), "with several quarters of negative job growth." A bounce back could start next year, and economic growth is expected to increase in 2027.

Sacramento Bee, June 2025

Nickelsburg predicted the state economy would begin a recovery in late 2026, with economic growth picking up more steam in 2027. Once the state is past the current weakness, which is expected to occur in late 2026, a tech, durable goods manufacturing and construction resurgence should lead to California's superior growth once again, according to the UCLA forecast.

UCLA Forecast, October 2025