

Proposed User Fee Amendments

Proposed for the FY 2025-26 Budget

Overview

- Proposed Fee Modifications
 - Police
 - Community Development
 - Public Works
 - Community Services
- Budget Response Reports with Fee Impacts
- Recommended Actions

Proposed Fee Modifications (DPs)

Police Department

- Police Department Fees (Decision Package #1): \$152,230
- Parking Meter Revenue (Decision Package #2): \$485,582

Community Development

- Departmental Fee Increase (Decision Package #4): \$304,359

Public Works

- Annual Utility Permit & Electric Vehicle Overstay (Decision Package #5): \$16,500 General Fund, \$100 Vehicle Replacement Fund

Proposed Fee Modifications (DPs)

Community Services

- RBPAC Rate Increase (Decision Package #3): net \$0 year one
- After-school Registration Fee (Decision Package #37): net \$0
- Teen Center Facility Rentals (Decision Package #44): net \$25,000
- Alta Vista Tennis Center (Decision Package #45): net \$15,000

Proposed Fees Fiscal Impact

Department	Est. Revenue
General Fund	
Police	637,813
Community Development	304,359
Public Works	16,500
Community Services	40,000
General Fund Total	\$998,672
Other Funds	
Public Works	100
Other Funds Total	\$100
Grand Total	\$998,772

BRRs with Fee Impacts

- RBPAC Surcharge (BRR #33)
- Seaside Lagoon Entrance Fees (BRR #56)
- Preferential Parking (BRR #57)

Recommended Actions

1. Open Public Hearing
2. Take Testimony
3. Close Public Hearing
4. Adopt Fee Resolutions with all adjustments directed in the final Budget Motion
 1. Parking Permit Fee to \$195
 2. Preferential Parking Permit to \$35/ \$50 for non-coastal and coastal