
Finance Committee

DEPARTMENT: Finance

FROM: Natalie Turner, Budget and Fiscal Services Manager

MEETING: July 15, 2026

SUBJECT:

Receive a report, hold a discussion, and provide recommendations to the city council regarding the FY 2026-2027 fee schedule change requests and receive additional directions regarding the annual budget for fiscal year 2026-2027. (Staff Contact: Natalie Turner, Budget and Fiscal Services Manager)

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 High Performing City Organization Providing Exceptional, People Focused Services	1.2 Continue to improve the efficiency and productivity of operations 1.3 Deliver high-quality service and communications to external and internal customers 1.4 Be a responsible steward of the city's financial resources by providing rates and fees that represent a strong value to our citizens; providing timely, accurate and transparent financial reporting; and utilizing long-range planning.

SUMMARY:

Staff recommends that the Committee discuss the proposed fee schedule change requests and provide directions for the next steps. The Finance Department reviews the fee schedule annually and seeks input from departments regarding fee change requests. Below is a summary table of the proposed changes for the FY 2026-2027 fiscal year.

Department / Division	Fee	Current Rate	Proposed Rate	Est. Annual Increase / (Decrease)	Purpose
Code Enforcement	Plan Review >500 ≤ 3,000 sq. ft	\$50	\$0	(\$250)	Eliminate as required by State
Code Enforcement	Plan Review >3,000 sq. ft	\$100	\$0	(\$100)	Eliminate as required by State
Code Enforcement	Child Care	\$150	\$0	(\$1,200)	Eliminate as required by State
Code Enforcement	Commissary- No food prep	\$100	\$0	(\$200)	Eliminate as required by State
Code Enforcement	Commissary- With food prep	\$200	\$0	(\$200)	Eliminate as required by State
Code Enforcement	Food Courts	\$200	\$0	\$0	Eliminate as required by State
Code Enforcement	Mobile Food Vendors- Prepackaged food only	\$100	\$0	\$0	Eliminate as required by State
Code Enforcement	Mobile Food Vendors- Open and/or food prep	\$200	\$0	(\$8,200)	Eliminate as required by State
Code Enforcement	Mobile Food Vendors- Pushcart	\$200	\$0	(\$200)	Eliminate as required by State
Code Enforcement	Catering Operation	\$250	\$0	(\$500)	Eliminate as required by State
Code Enforcement	Seasonal Permit	\$100	\$0	(\$2,100)	Eliminate as required by State
Code Enforcement	Multiple Day Temporary Food Service	\$100	\$200	\$1,800	Realignment with the market
Code Enforcement	Grocery ≤ 5,000 sq. ft.	\$275	\$375	\$1,900	Realignment with the market
Code Enforcement	Grocery > 5,000 sq. ft	\$400	\$525	\$1,750	Realignment with the market
Code Enforcement	Food 500 sq. ft.	\$150	\$200	\$1,150	Realignment with the market
Code Enforcement	Food 1,500 sq. ft.	\$200	\$275	\$2,550	Realignment with the market
Code Enforcement	Food 3,000 sq. ft.	\$275	\$375	\$14,350	Realignment with the market
Code Enforcement	Food 6,000 sq. ft.	\$350	\$475	\$3,875	Realignment with the market
Code Enforcement	Food 6,000 sq. ft. +	\$400	\$550	\$2,700	Realignment with the market
Code Enforcement	For-profit school food service	\$0	\$250	\$0	Mirror State fee schedule
Code Enforcement	Re-inspection (Failed Inspection)	\$0	\$175	\$525	Deter failed inspections
Code Enforcement	After-Hours Inspection	\$0	\$150	\$300	Assess the appropriate fee for service
Hidden Creek Golf Course	Weekend GF (18 WE)	\$44	\$51	\$59,696	Align golf fees with the market
Hidden Creek Golf Course	Weekday GF (18 WD)	\$34	\$39	\$38,318	Align golf fees with the market
Hidden Creek Golf Course	Senior GF	\$26	\$29	\$12,856	Align golf fees with the market
Hidden Creek Golf Course	Senior Card GF	\$25	\$30	\$19,734	Align golf fees with the market

Hidden Creek Golf Course	Players Club after 2:00 GF	\$20	\$25	\$7,501	Align golf fees with the market
Hidden Creek Golf Course	Gold Players Club before 2:00 WE	\$30	\$40	\$2,126	Align golf fees with the market
Hidden Creek Golf Course	Gold Players Club before 2:00 WD	\$25	\$30	\$813	Align golf fees with the market
Hidden Creek Golf Course	Weekend Twilight/9 Hole GF	\$22	\$30	\$17,680	Align golf fees with the market
Hidden Creek Golf Course	Weekday Twilight/ 9 Hole GF	\$20	\$25	\$9,584	Align golf fees with the market
Hidden Creek Golf Course	Super Twilight	\$15	\$20	\$1,950	Align golf fees with the market
Hidden Creek Golf Course	9-hole replay	\$9	\$19	\$1,300	Align golf fees with the market
Hidden Creek Golf Course	18-hole replay	\$18	\$28	\$650	Align golf fees with the market
Hidden Creek Golf Course	Silver Players Club	\$32.99	\$39.99	\$19,110	Align golf fees with the market
Hidden Creek Golf Course	Gold Players Club	\$69.99	\$74.99	\$1,950	Align golf fees with the market
BRiCk	Outdoor Pool Rental Deposit	\$50	\$75	\$275	Encourage adherence to rental agreements
BRiCk	Indoor Pool Rental Deposit	\$50	\$75	\$475	Encourage adherence to rental agreements
BRiCk	Pool Party Room Deposit	\$50	\$75	\$950	Encourage adherence to rental agreements
BRiCk	Gymnasium Rental	\$50	\$75	\$175	Encourage adherence to rental agreements
BRiCk	Meeting Room Rental Deposit	\$50	\$75	\$1,275	Encourage adherence to rental agreements
BRiCk	Splash Pad Pavilion Rental Deposit	\$50	\$75	\$175	Encourage adherence to rental agreements
BRiCk	Group Fitness Room Rental Deposit	\$50	\$75	\$75	Encourage adherence to rental agreements
BRiCk	Splash Pad Private Rental Deposit	\$50	\$75	\$200	Encourage adherence to rental agreements
BRiCk	BRiCk Rental Late Fees	Various	Various	N/A	Standardize late fees, see presentation detail
BRiCk	Camp BTX - Member (individual)	\$142	\$155	\$10,353	Reflect rising costs
BRiCk	Camp BTX - Member (additional family member)	\$127	\$140	\$365	Reflect rising costs
BRiCk	Camp BTX - Non-Member (individual)	\$160	\$173	\$7,076	Reflect rising costs
BRiCk	Camp BTX - Non-Member (additional family member)	\$143	\$156	\$1,046	Reflect rising costs
BRiCk	Credit Card fee Visa MasterCard, Discover	2.5% + \$0.30	2.5% + \$0.30	N/A	Shift processing fees to clients as incurred
BRiCk	Credit Card fee Amex	2.5% + \$0.30	3.5% + \$0.30	N/A	Shift processing fees to clients as incurred
BRiCk	E-check fee	0.5% + \$0.25	0.5% + \$0.30	N/A	Shift processing fees to clients as incurred
Russell Farm	Chesapeake Rental (Operational Hours)	\$55	\$65	\$1,516	Reflect appropriate rental fees and rental late fees
Russell Farm	Chesapeake Rental (Non-Operational Hours)	\$78	\$88	\$603	Reflect appropriate rental fees and rental late fees

Russell Farm	Baker Building Rental (Operational Hours)	\$42	\$52	\$57	Reflect appropriate rental fees and rental late fees
Russell Farm	Baker Building Rental (Non-Operational Hours)	\$65	\$75	\$10	Reflect appropriate rental fees and rental late fees
Russell Farm	Hay Barn Rental (Operational Hours)	\$34	\$44	\$234	Reflect appropriate rental fees and rental late fees
Russell Farm	Hay Barn Rental (Non-Operational Hours)	\$58	\$68	\$256	Reflect appropriate rental fees and rental late fees
Russell Farm	Gazebo/Outdoor Space (Operational Hours)	\$0	\$20	\$240	Reflect appropriate rental fees and rental late fees
Russell Farm	Gazebo/Outdoor Space (Non-Operational Hours)	\$0	\$0	\$0	Reflect appropriate rental fees and rental late fees
Russell Farm	Rental Late Fee: Baker Building, Chesapeake Building, Hay Barn (operational hours)	\$0	\$3	\$12	Reflect appropriate rental fees and rental late fees
Russell Farm	Rental Late Fee: Baker Building, Chesapeake Building, Hay Barn (after hours)	\$0	\$4	\$4	Reflect appropriate rental fees and rental late fees
Utility Customer Service	Initiation Fee	\$10	\$0	(\$19,000)	Replace initiation and transfer fees with single application fee to simplify billing structure
Utility Customer Service	Transfer Fee	\$15	\$0	(\$500)	Replace initiation and transfer fees with single application fee to simplify billing structure
Utility Customer Service	Application Fee (New)	\$0	\$15	\$28,500	Replace initiation and transfer fees with single application fee to simplify billing structure
Utility Customer Service	Same Day Turn-On Fee	\$0	\$25	\$2,500	To reflect labor and other costs associated with same day turn-on
Utility Customer Service	Temporary Service Fee	\$30	\$50	\$400	To reflect labor and other costs associated with temporary service
Solid Waste	Solid Waste Admin & Overhead	\$2.10	\$2.50	\$78,800	To offset costs associated with overhead and litter expense

RECOMMENDATION:

N/A

PRIOR ACTION/INPUT (Council, Boards, Citizens):

N/A

REFERENCE:

N/A

FISCAL IMPACT:

N/A

STAFF CONTACT:

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