

**Subject: Fiscal Impact of Delaying Fee Increases for Adaptive Reuse and
Childcare Fees**
Related Department: DMF

FY 2026 Proposed Budget Budget Work Session Follow-up

3/31/2025

The following information is provided in response to a request made by Mr. de Ferranti at the work session on March 28, 2025, regarding the following question:

What is the fiscal impact of delaying the FY 2026 proposed fee increase for adaptive reuse and childcare fees?

The fiscal impact of delaying the FY 2026 proposed fee increases for Adaptive Reuse Amendments and Final Adaptive Reuse Amendment Plan Review is a total decrease of \$88,596 to the General Fund. Additional details of amount by fee type and Department are shown below.

Adaptive Reuse Fees:

<u>Adaptive Reuse Amendments: CPHD Base Fee</u>			
Current Fee Level	FY26 Proposed CPHD Fee		Fee Increase
	\$3,650	\$10,950	200%
FY26 revenue generated	\$106,950	\$128,850	\$21,900

<u>Final Adaptive Reuse Amendment Plan Review: CPHD Base Fee</u>			
Current Fee Level	FY26 Proposed CPHD Fee		Fee Increase
	\$1,405	\$1,940	38%
FY26 revenue generated	\$43,815	\$101,820	\$58,005

<u>Adaptive Reuse Amendments: DES Add on Fee</u>			
Current Fee Level	FY26 Proposed DES Fee		Fee Increase
	\$2,437	\$5,059	108%
FY26 revenue generated	\$7,311	\$15,177	\$7,866

<u>Final Adaptive Reuse Amendment Plan Review: DES Add on Fee</u>			
Current Fee Level	FY26 Proposed DES Fee		Fee Increase
	\$1,180	\$1,455	23%
FY26 revenue generated	\$3,540	\$4,365	\$825

FY26 Proposed Adaptive Reuse Fees

Total CPHD Revenue Change	\$79,905
Total DES Revenue Change	\$8,691
Total General Fund Revenue	
Change from Adaptive Reuse Fee	
Increases	\$88,596

Subject: Fiscal Impact of Delaying Fee Increases for Adaptive Reuse and Childcare Fees

The fiscal impact of delaying the FY 2026 proposed fee increases for the County Board Use Permit Child Care Facility fees is a total decrease of \$6,072 to the General Fund. Additional details of amount by fee type and Department are shown below.

County Board Use Permit: Childcare Facility Fees:

<u>County Board Use Permit: Childcare Facility Fees (<100 students): CPHD Fee</u>			
	<u>Current Fee Level</u>	<u>FY26 Proposed CPHD Fee</u>	<u>Fee Increase</u>
	\$213	\$640	200%
FY26 revenue generated	\$639	\$1,920	\$1,281

<u>County Board Use Permit: Childcare Facility Fees (>100 students): CPHD Fee</u>			
	<u>Current Fee Level</u>	<u>FY26 Proposed CPHD Fee</u>	<u>Fee Increase</u>
	\$503	\$1,510	200%
FY26 revenue generated	\$1,509	\$4,530	\$3,021

<u>County Board Use Permit: Childcare Facility Fees (<100 students): DES Add on Fee</u>			
	<u>Current Fee Level</u>	<u>FY26 Proposed CPHD Fee</u>	<u>Fee Increase</u>
	\$103	\$309	200%
FY26 revenue generated	\$309	\$927	\$618

<u>County Board Use Permit: Childcare Facility Fees (>100 students): DES Add on Fee</u>			
	<u>Current Fee Level</u>	<u>FY26 Proposed CPHD Fee</u>	<u>Fee Increase</u>
	\$192	\$576	200%
FY26 revenue generated	\$576	\$1,728	\$1,152

FY26 Proposed County Board Use Permit: Childcare Facility Fees

Total CPHD Revenue Change	\$4,302
Total DES Revenue Change	\$1,770
Total General Fund Revenue	
Change from Child Care Facility	
Fee Increases	\$6,072