



# AGENDA REPORT


**TO:** Jestin D. Johnson  
City Administrator

**FROM:** Erin Roseman  
Director of Finance

**SUBJECT:** Amending The FY 2024-25 Master  
Fee Schedule (MFS)

**DATE:** May 14, 2025

City Administrator Approval

  
Jestin Johnson (May 15, 2025 17:04 PDT)

Date: **May 15, 2025**

## **RECOMMENDATION**

**Staff Recommends That The City Council Conduct A Public Hearing And Upon Conclusion Adopt An Ordinance Amending Ordinance No. 13799 C.M.S. (Which Adopted The Fiscal Year 2024-25 Master Fee Schedule), As Amended, To Establish, Modify And Delete Fees And Penalties Assessed By The City Of Oakland For Fiscal Year 2025-26.**

## **EXECUTIVE SUMMARY**

The proposed ordinance would adopt the Fiscal Year (FY) 2025-26 Master Fee Schedule (MFS), which documents the fees and charges imposed by the City of Oakland. The fees proposed in this document are assumed in the revenue estimates contained in the FY 2025-26 Proposed Budget.

During the budget development process, fees were reviewed to ensure that the amounts being assessed would remain comparable in the market where appropriate, maintain current levels of cost recovery, and would not be cost-prohibitive.

A detailed explanation of department fees is found in the Department Narratives and presented in ***Attachment A, A-1 through A-11***, attached hereto.

## **BACKGROUND / LEGISLATIVE HISTORY**

The proposed Ordinance shows proposed changes to the FY 2024-25 MFS for the departments listed in **Table 1**.

Table 1
City Departments
Animal Services
Police Department (OPD)
Fire Department (OFD)
Parks, Recreation & Youth Development
Human Services
Public Works (OPW)
Economic & Workforce Development (EWDD)
Housing & Community Development
Planning & Building (PBD)
Transportation (OakDOT)
Special Events (EWDD and OFD)
Workplace & Employment Standards

### **ANALYSIS AND POLICY ALTERNATIVES**

The proposed Ordinance amends the FY 2024-25 MFS. The fee amendments proposed by the departments are detailed in **Exhibit A** of the Ordinance. Additions to the MFS (e.g., new fees and fee increases) are indicated by underscoring (fees), and deletions are indicated with a strike through (~~fees~~).

### **FISCAL IMPACT**

The revenues anticipated from fees are assumed in the FY 2025-26 Proposed Budget, and any modifications to the fee proposal may impact budget balancing. Anticipated revenues will help offset costs to provide services for which the fees are assessed, with no net gain to the City's overall budget.

### **PUBLIC OUTREACH / INTEREST**

This item requires a Public Hearing, with newspaper notification of said hearing, allowing for public comment at that time.

## **COORDINATION**

This report was prepared in coordination with the Budget Bureau of the Finance Department, the City Administrator's Office, the City Attorney's Office, and other City departments.

## **SUSTAINABLE OPPORTUNITIES**

***Economic:*** Revenues generated from the fees listed in the MFS are essential to fund City services.

***Environmental:*** There are no direct environmental impacts associated with the City Council action requested in this report.

***Race and Equity:*** Generally, the update to the Master Fee Schedule (MFS) is a reflection of increased costs to reflect cost recovery exclusive of an adjustment to address racial equity impacts. By design of cost recovery, an equity adjustment would be excluded from the calculation. However, to the extent staff resources allow, it would be ideal to perform an equity impact analysis of the entire fee schedule to better understand the impacts of these fees in equity areas of the city and the communities that live there.

The Finance Department is charged with the general maintenance of the Master Fee Schedule. This includes reviewing requests to modify the document and reflecting the cost of services in preparation of transmittals to the Council for recommended changes to fees. While there is currently no overarching equity analysis, staff are encouraged to include race and equity justifications in departmental fee change requests. With an equity impact analysis of the entire fee schedule, there may be fees that departmental staff will recommend not increasing, based in part on equity considerations.

**ACTION REQUESTED OF THE CITY COUNCIL**

**Staff Recommends That The City Council Conduct A Public Hearing And Upon Conclusion Adopt An Ordinance Amending Ordinance No. 13799 C.M.S. (Which Adopted The Fiscal Year 2024-25 Master Fee Schedule), As Amended, To Establish, Modify And Delete Fees And Penalties Assessed By The City Of Oakland For Fiscal Year 2025-26.**

For questions regarding this report, please contact Finance Department Revenue Management Bureau, Chuck Maurer, Principal Revenue Analyst, at [CMaurer@oaklandca.gov](mailto:CMaurer@oaklandca.gov) [\(510\) 238-7570](tel:5102387570).

Respectfully submitted,

*Stephen Walsh*

Stephen Walsh (May 15, 2025 15:52 PDT)

STEPHEN WALSH

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Attachments (11):

Department Director Memos

A-1: Animal Services

A-2: Police Department (OPD)

A-3: Fire Department (OFD)

A-4: Parks and Recreation and Youth Development (OPRYD)

A-5: Human Services

A-6: Public Works (OPW)

A-7: Economic Workforce Development (EWDD)

A-8: Housing and Community Development (HCD)

A-9: Planning and Building (PBD)

A-10: Department of Transportation (DOT)

A-11: Workplace Employment Standards