

Memorandum



CITY OF DALLAS

DATE September 18, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Agenda Item #94 September 23, 2020 – FY21 Fee Changes**

In compliance with the City's Financial Management and Performance Criterion #12, we review selected fees and charges annually to determine the extent to which we recover the full cost of associated services.

As a result of this review, we included changes to various fees in the City Manager's FY 2020-21 Proposed Budget, many of which require a code amendment. The City Council will consider an ordinance amending Chapters 2, 18, 28, 32, 41A, 43, 49, and 51A of the City Code on Wednesday, September 23. The table below lists the rate structures included in the ordinance, and the full list of proposed fees is attached.

Department	Rate Structure
Public Works	Survey services for sexually oriented businesses
Transportation	Valet parking license applications, valet stand signs, annual Fair Park parking license, 311-T-Reviews, traffic signal plans reviews, traffic control plan reviews, traffic signals field adjustments, utilities locate, streetlights plan review, and the thoroughfare amendment
Dallas Water Utilities	Retail and wholesale rates to provide sufficient revenues for furnishing water and wastewater service to Dallas and its customer cities
Sanitation Services	Rates and charges for collection and disposal of solid waste
Storm Drainage Management	Rates and charges for floodplain and drainage management, and stormwater drainage

These fee changes are expected to generate the estimated revenue below:

- General Fund: \$1,214,978
- Dallas Water Utilities Fund: \$5,536,740
- Sanitation Operation Fund: \$7,272,385
- Storm Drainage Management: \$5,392,910

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If you have any questions, please contact Office of Budget Director Jack Ireland.



M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
Laila Aleqresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Fee Category	Fee Description	Current	Proposed	Variance
Dallas Water Utilities (DWU) Fees				
Water Service Customer Charges (by connection size)	5/8-inch meter	\$ 5.33	\$ 5.38	\$ 0.05
	3/4-inch meter	\$ 7.40	\$ 7.47	\$ 0.07
	1-inch meter	\$ 10.78	\$ 10.89	\$ 0.11
	1-1/2-inch meter	\$ 20.00	\$ 20.20	\$ 0.20
	2-inch meter	\$ 32.54	\$ 32.87	\$ 0.33
	3-inch meter	\$ 77.00	\$ 77.77	\$ 0.77
	4-inch meter	\$ 126.62	\$ 127.89	\$ 1.27
	6-inch meter	\$ 251.45	\$ 253.96	\$ 2.51
	8-inch meter	\$ 418.53	\$ 422.72	\$ 4.19
	10-inch meter or larger	\$ 642.66	\$ 649.09	\$ 6.43
Usage Charge (Residential)	Up to 4,000 gallons	\$ 1.86	\$ 1.88	\$ 0.02
	4,001 to 10,000 gallons	\$ 4.00	\$ 4.05	\$ 0.05
	10,001 to 20,000 gallons	\$ 6.50	\$ 6.59	\$ 0.09
	20,001 to 30,000 gallons	\$ 9.30	\$ 9.40	\$ 0.10
	Above 30,000 gallons	\$ 10.70	\$ 10.86	\$ 0.16
Usage Charge (General Service)	Up to 10,000 gallons	\$ 3.73	\$ 4.22	\$ 0.49
	Above 10,000 gallons	\$ 4.05	\$ 4.60	\$ 0.55
	Above 10,000 gallons and 1.4 times annual average monthly usage	\$ 6.15	\$ 7.02	\$ 0.87
Election for Certain General Water Service Customers	Per month as a usage charge on the first 1,000,000 gallons used in a billing period	\$ 2,370.15	\$ 2,534.11	\$ 163.96
	Per 1,000 gallons used in excess of 1,000,000 gallons per month	\$ 3.65	\$ 3.89	\$ 0.24
Adjusted Rates for Hidden Water Leaks (rate per 1,000 gallons)	Residential	\$ 1.86	\$ 1.88	\$ 0.02
	General Service	\$ 3.73	\$ 4.22	\$ 0.49
	Optional general service	\$ 3.65	\$ 3.89	\$ 0.24
	Municipal service	\$ 2.75	\$ 2.83	\$ 0.08
Rates for municipal purpose water service	Per 1,000 gallons of water used	\$ 2.75	\$ 2.83	\$ 0.08
Wastewater Service Customer Charges (monthly customer charges)	5/8-inch meter	\$ 4.78	\$ 4.83	\$ 0.05
	3/4-inch meter	\$ 6.55	\$ 6.62	\$ 0.07
	1-inch meter	\$ 9.45	\$ 9.54	\$ 0.09
	1-1/2-inch meter	\$ 18.30	\$ 18.48	\$ 0.18
	2-inch meter	\$ 28.50	\$ 28.79	\$ 0.29
	3-inch meter	\$ 69.50	\$ 70.20	\$ 0.70
	4-inch meter	\$ 111.42	\$ 112.53	\$ 1.11
	6-inch meter	\$ 219.31	\$ 221.50	\$ 2.19
	8-inch meter	\$ 366.09	\$ 369.75	\$ 3.66
	10-inch meter or larger	\$ 575.21	\$ 580.96	\$ 5.75
Monthly residential use charge	Per 1,000 gallons of the average water consumption billed in the months of December, January, February, and March or the actual month's water consumption, whichever is less, up to a maximum charge of 40,000 gallons per month	\$ 5.36	\$ 5.41	\$ 0.05
Monthly general service usage charge	Per 1,000 gallons of water used	\$ 4.11	\$ 4.56	\$ 0.45
Monthly usage charge for Section 49-18.1(f) customer	Per 1,000 gallons of water used	\$ 4.00	\$ 4.21	\$ 0.21
Monthly general service usage charge for wastewater separately metered	Per 1,000 gallons of wastewater discharged	\$ 4.05	\$ 4.26	\$ 0.21
Rates for municipal purpose wastewater service	Per 1,000 gallons of water used	\$ 2.75	\$ 2.92	\$ 0.17
Volume charge for treated water	Per 1,000 gallons of water used	\$ 0.3766	\$ 0.3959	\$ 0.0193
Annual water year demand charge	Per each mgd, as established by the highest rate of flow controller setting	\$ 278,529.00	\$ 291,422.00	\$ 12,893.00
If a flat rate charge for treated water is provided by contract, or in the absence of a rate flow controller, charge is	Per 1,000 gallons of treated water used	\$ 2.0936	\$ 2.2107	\$ 0.1171

Fee Category	Fee Description	Current	Proposed	Variance
Monthly Readiness-to-Serve Charge for any standby service point	3-inch	\$ 77.00	\$ 77.77	\$ 0.77
	4-inch	\$ 126.62	\$ 127.89	\$ 1.27
	6-inch	\$ 251.45	\$ 253.96	\$ 2.51
	8-inch	\$ 418.53	\$ 422.72	\$ 4.19
	10-inch or larger	\$ 642.66	\$ 649.09	\$ 6.43
Rate for regular untreated water service to a governmental entity	Per 1,000 gallons of untreated water used	\$ 0.8707	\$ 0.8915	\$ 0.0208
Rate for interruptible untreated water service to a governmental entity	Per 1,000 gallons of untreated water used	\$ 0.3549	\$ 0.3894	\$ 0.0345
Wholesale wastewater rates	Monthly rate for wholesale wastewater service per 1,000 gallons of wastewater discharged	\$ 3.0381	\$ 3.0679	\$ 0.0298
	An infiltration and inflow adjustment factor will be added to the average water consumption for the months of December, January, February, and March to determine billable volume for a governmental entity with unmetered wholesale wastewater service.	14.1%	21.6%	7.5%
Treatment of water owned by another governmental entity	Volume charge for treating water owned by another governmental entity per 1,000 gallons of water treated	\$ 0.3590	\$ 0.3321	\$ (0.0269)
	Annual water year demand charge per each mgd, as established by the maximum demand capacity set forth in the contract	\$ 40,783.00	\$ 44,814.00	\$ 4,031.00
	Charge for untreated water per 1,000 gallons of water used	\$ 0.8707	\$ 0.8915	\$ 0.0208
	Charge for interruptible service per 1,000 gallons of water used	\$ 0.3549	\$ 0.3894	\$ 0.0345
Water Service Installation Charges (by connection size)	3/4-inch	\$ 3,600.00	\$ 3,790.00	\$ 190.00
	1-inch	\$ 3,750.00	\$ 4,200.00	\$ 450.00
	1 1/2-inch	\$ 4,800.00	\$ 5,580.00	\$ 780.00
	2-inch	\$ 5,400.00	\$ 6,270.00	\$ 870.00
Connecting Existing Water Service (by connection size)	3/4-inch	\$ 820.00	\$ 890.00	\$ 70.00
	1-inch	\$ 910.00	\$ 950.00	\$ 40.00
	2-inch	\$ 1,830.00	\$ 1,940.00	\$ 110.00
	Up to 2-inch bullhead	\$ 2,580.00	\$ 2,590.00	\$ 10.00
Wastewater service installation and connection fees	First wastewater service line installation and connection charge	\$ 3,110.00	\$ 4,060.00	\$ 950.00
A person requesting the use of water from a fire hydrant pursuant to Section 49-27 shall pay the following application charges	A monthly fire hydrant service charge	\$ 77.00	\$ 77.77	\$ 0.77
Water Mains and Appurtenances	3/4-inch copper deadhead each	\$ 820.00	\$ 890.00	\$ 70.00
	1-inch copper deadhead each	\$ 910.00	\$ 950.00	\$ 40.00
	2-inch copper deadhead	\$ 1,830.00	\$ 1,940.00	\$ 110.00
Public Works (PBW) Fees				
Survey Services	Sexually Oriented Business	\$ 1,198.00	\$ 3,175.00	\$ 1,977.00
Sanitation (SAN) Fees				
Collection service charge for a residence or duplex	Alley or curb collection service per dwelling unit per month for one roll-cart	\$ 28.64	\$ 30.52	\$ 1.88
	Alley or curb collection service additional for each additional garbage roll-cart requested by the owner or occupant of the premises	\$ 10.56	\$ 11.81	\$ 1.25
	Packout or drive-in collection service per dwelling unit per month	\$ 99.75	\$ 106.30	\$ 6.55
Collection service charge for an apartment or a mobile home park that receives manual collection service	Alley, curb, or drive-in collection service per apartment unit or mobile home space per month	\$ 28.64	\$ 30.52	\$ 1.88
	Packout collection service per apartment unit or mobile home space per month	\$ 99.75	\$ 106.30	\$ 6.55

Fee Category	Fee Description	Current	Proposed	Variance
Materials Accepted at Transfer Station when Weighing System is Inoperable	Passenger cars, station wagons, and pickups that are used by persons other than Dallas city residents to haul their own waste from their residences to the station	\$ 43.43	\$ 51.60	\$ 8.17
	Commercial Pickups per load	\$ 51.00	\$ 51.60	\$ 0.60
Charge for all materials accepted at a city landfill site	Per ton based on the landfill weighing system	\$ 28.50	\$ 34.20	\$ 5.70
	Minimum charge for any load that is less than one ton	\$ 28.50	\$ 34.20	\$ 5.70
Materials accepted at a City Landfill when weighing system is inoperable	Passenger cars, station wagons, and pickups that are used by persons other than Dallas city residents to haul their own waste from their residences to the station	\$ 43.00	\$ 51.60	\$ 8.60
	Commercial Pickups per load	\$ 43.00	\$ 51.60	\$ 8.60
	Trucks or trailers with a cargo bed length of less than 15 feet	\$ 100.00	\$ 120.00	\$ 20.00
	Trucks or trailers with a cargo bed length of 15 feet or greater	\$ 214.50	\$ 257.40	\$ 42.90
	Roll-off containers, whether open top or compactor	\$ 229.00	\$ 274.80	\$ 45.80
	Compactor trucks	\$ 286.00	\$ 343.20	\$ 57.20
Solid Waste Disposed of at the Landfill during a Contract Year (in tons) 1-2 Year Contract Term	5,000 -9,999	0.00%	12.28%	12.28%
	10,000-49,999	12.28%	17.81%	5.53%
	50,000-74,999	14.24%	20.65%	6.41%
	75,000-99,999	14.88%	21.58%	6.70%
	100,000-124,999	15.60%	22.62%	7.02%
	125,000-149,999	15.76%	22.85%	7.09%
	150,000-199,999	15.84%	22.97%	7.13%
	200,000-No Maximum	16.00%	23.20%	7.20%
Solid Waste Disposed of at the Landfill during a Contract Year (in tons) 3-4 Year Contract Term	5,000 -9,999	0.00%	13.60%	13.60%
	10,000-49,999	13.60%	19.72%	6.12%
	50,000-74,999	16.24%	23.55%	7.31%
	75,000-99,999	17.56%	25.46%	7.90%
	100,000-124,999	18.84%	27.32%	8.48%
	125,000-149,999	19.16%	27.78%	8.62%
	150,000-199,999	19.40%	28.13%	8.73%
	200,000-No Maximum	19.76%	28.65%	8.89%
Solid Waste Disposed of at the Landfill during a Contract Year (in tons) 5 Year Contract Term	5,000 -9,999	0.00%	14.88%	14.88%
	10,000-49,999	14.88%	21.58%	6.70%
	50,000-74,999	20.16%	29.23%	9.07%
	75,000-99,999	22.80%	33.06%	10.26%
	100,000-124,999	25.40%	36.83%	11.43%
	125,000-149,999	26.12%	37.87%	11.75%
	150,000-199,999	26.52%	38.45%	11.93%
	200,000-No Maximum	27.16%	39.38%	12.22%
Storm Drainage Management (SDM) fees				
Stormwater Drainage Utility Rate	Up to 2,000 (imperious area in square feet)	\$ 3.90	\$ 4.25	\$ 0.35
	Up to 2,001 - 3,500 (imperious area in square feet)	\$ 6.21	\$ 6.76	\$ 0.55
	Up to 3,501 - 5,500 (imperious area in square feet)	\$ 9.29	\$ 10.11	\$ 0.82
	More than 5,500 (imperious area in square feet)	\$ 15.19	\$ 16.53	\$ 1.34
Non-residential-benefitted property	Monthly charge for each 1,000 square feet	\$ 2.10	\$ 2.29	\$ 0.19
	Minimum monthly charge	\$ 6.00	\$ 6.53	\$ 0.53
Transportation (TRN) Fees				
Valet Parking	Valet Parking- License Application	\$ 25.00	\$ 800.00	\$ 775.00
	Valet Stand Sign	\$ 25.00	\$ 400.00	\$ 375.00
License Fee	Special Event Parking Permit	\$ 25.00	\$ 100.00	\$ 75.00
Plan Reviews and Field Adjustments	Traffic Signal Plans Review	\$ -	\$ 1,000.00	\$ 1,000.00
	Traffic Control Plan Review	\$ -	\$ 1,000.00	\$ 1,000.00
	Traffic Signals Field Adjustments	\$ -	\$ 1,500.00	\$ 1,500.00
	Street Lights Plan Review	\$ -	\$ 500.00	\$ 500.00
Thoroughfare amendment	0 - .25 miles	\$ 2,660.00	\$ 5,325.00	\$ 2,665.00
Thoroughfare amendment	Longer than .25 miles plus \$.87 per linear foot	\$ 2,660.00	\$ 5,325.00	\$ 2,665.00
Engineering Review and Location Fees	Utilities Locate	\$ -	\$ 1,000.00	\$ 1,000.00
	311-T Review	\$ -	\$ 2,500.00	\$ 2,500.00