



Legislation Text

File #: 19-1405, Version: 1

STRATEGIC PRIORITY: Government Performance and Financial Management

AGENDA DATE: September 18, 2019

COUNCIL DISTRICT(S): N/A

DEPARTMENT: Office of Budget

EXECUTIVE: Elizabeth Reich

SUBJECT

An ordinance amending Chapters 2, 6, 7, 15D, 16, 18, 27, 43A, 44, 48B, 49, and 50 of the Dallas City Code to **(1)** adjust stormwater drainage utility rates; **(2)** clarify fees authorized for collection for an alcoholic beverage sales permit and create an offense for the sale of alcohol by a business without a permit; **(3)** amend the fees for the redemption of animals impounded by the City, for adopting an animal from the City, for a breeding permit, for dangerous dog registration, for aggressive dog registration, and for a regulated animal permit; **(4)** adjust the fees for sanitation collection disposal services; **(5)** amend the fees for the Dallas Fire-Rescue Department related to emergency ambulance services; creating a fee for mobile healthcare treatment, and emergency medical service training ride-outs; amending fees overseen by the Dallas Fire-Rescue Department, building reinspection fees, inspection charges for high risk buildings and occupancies, plan review fees for fire apparatus access roads and limited access gates that obstruct such roads and installation acceptance retest fees; **(6)** adjust rates and charges for treated water service, wastewater service, wholesale water, and wastewater service to governmental entities, untreated water service, service connections, and fire hydrant usage; **(7)** amend fees for tire business licenses and mobile tire repair unit permits, adjust fees for multi-tenant registration administrative failure, adjust the public swimming pool permit fee and the swimming pool manager training course fee, and adjust the wood vendor license fee, the electronic repair license fee, the motor vehicle repair license fee, the home repair license fee; **(8)** authorize the city to collect a convenience fee for certain fees, taxes, and payments made by credit card; and **(9)** make certain conforming, semantic, grammatical, and structural changes - Estimated revenue: \$17,667,881 (General Fund Estimated Revenue: \$4,136,000, Sanitation Estimated Revenue: \$7,480,736, Stormwater Drainage Management Estimated Revenue: \$2,500,000, and Water Utilities Estimated Revenue: \$3,551,145)

BACKGROUND

In compliance with the City's Financial Performance Management Criteria (FMPC) #12, an annual review of selected fees and charges is conducted to determine the extent to which the full cost of associated services is being recovered by revenues. The FY 2019-20 Budget includes changes to various fees. This ordinance will adjust fees authorized for collecting fees for alcoholic beverage

sales as allowed under the Texas Alcoholic Beverage Code. Fee adjustments for Dallas Animal Services apply to the redemption of impounded animals, animal adoptions, breeding permits, dangerous/aggressive dog registration, and for a regulated animal permit. Fee adjustments for the Dallas Fire-Rescue Department are related to emergency ambulance services, building re-inspections, high risk building and occupancy inspections, and plan review fees. Fees will be created for emergency medical service training ride-outs and mobile healthcare treatment. Fee adjustments for the Department of Code Compliance are related to tire business licenses, mobile tire repair unit permits, and public swimming pool permit fee and swimming pool manager training course fee. Additional fee adjustments apply to multi-tenant registration administrative failure, and the vacant building registration fee. Other fee adjustments apply to the following licenses: wood vendor, electronic repair, motor vehicle repair and home repair. Estimated increase of \$4,136,000 to General Fund revenues.

The Water Utilities Department is supported solely by revenues from the sale of water and wastewater services. This ordinance will adjust fees and retail and wholesale rates to provide sufficient revenues for furnishing water and wastewater service to Dallas and its customer cities. Estimated increase of \$3,551,145 to Dallas Water Utilities revenues.

The Sanitation Department residential collection service is supported from fees charged to recover the cost of providing once weekly residential garbage and recycling collection, citywide dead animal collection and monthly brush and bulk collection. Additionally, the McCommas Bluff Landfill is supported by a portion of residential collection fees allocated for disposal and from revenues from customers utilizing the landfill for disposal of solid waste. Estimated increase of \$7,480,736 to Sanitation revenues.

The Stormwater Drainage Management Fee supports City efforts to ensure compliance with state and federal surface water regulations and maintain stormwater drainage and flood protection systems. FY 2019-20 Budget includes a fee increase to address maintenance and capital needs. Estimated increase of \$2,500,000 to Stormwater Drainage Management revenues.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

City Council held a Budget Workshop on June 18, 2019. This presentation included information about the potential fee adjustments for Water Utilities, Sanitation, and Stormwater.

City Council was briefed on the City Manager's Proposed Budget on August 13, 2019.

City Council was briefed on fee study impacts on August 21, 2019.

FISCAL INFORMATION

General Fund Estimated Revenue: \$4,136,000

Sanitation Estimated Revenue: \$7,480,736

Stormwater Drainage Management Estimated Revenue: \$2,500,000

Water Utilities Estimated Revenue: \$3,551,145