



Legislation Text

File #: 21-1626, **Version:** 1

STRATEGIC PRIORITY: Government Performance and Financial Management

AGENDA DATE: September 22, 2021

COUNCIL DISTRICT(S): All

DEPARTMENT: Budget and Management Services

EXECUTIVE: Elizabeth Reich

SUBJECT

An ordinance amending Chapters 2, 6A, 9A, 13, 14, 16, 17, 18, 41A, 49, and 51A of the Dallas City Code to **(1)** adjust the stormwater fee structure; **(2)** adjust fees related to dance halls, sexually oriented businesses (SBOs), amusement centers, late hour permits, and billiard halls; **(3)** adjust fees for food service manager registration, food establishment permits, late food inspection permit, annual inspections for Level 1 - Level III establishments, mobile food permits and inspections (catering services, general service, and limited service carts), temporary food vendor permits (concessionaire, neighborhood farmers' market, and school stadium), restaurant re-inspection, pre-closure, and Non-Time and Temperature Controlled (TCS) product sampling; **(4)** adjust Mobile Kiosk plan review and inspection fees; **(5)** adjust fees for sanitation collection services; **(6)** add a permit fee for foster homes with five children or fewer; **(7)** add new fees for certificate of appropriateness and demolition for historic preservation; and **(8)** adjust rates and charges for treated water service, wastewater service, wholesale water, and wastewater service to governmental entities, additional water meters, untreated water service, service connections, fire hydrant usage, and industrial surcharge rate formula for excessive concentrations - Estimated Revenue: Dallas Water Utilities Fund (\$9,763,941), Sanitation Operation Fund (\$11,123,574), General Fund (\$1,919,666), and Stormwater Drainage Management (\$2,984,839)

BACKGROUND

In compliance with the City's Financial Performance Management Criteria (FMPC) #12, we conduct an annual review of selected fees and charges to determine the extent to which the City is recovering the full cost of associated services. The FY 2021-22 budget includes changes to various fees. This ordinance will adjust fees authorized for Code Compliance's food protection and Dallas Police Department's vice fees. Additionally, this ordinance will create new fees for the Office of Historic Preservation a new fee for state licensed facilities, specifically for foster homes with five children or fewer. Estimated increase of \$1,919,666 to General Fund revenues. Fees for the new Vacant Lot Registration Program (\$970,819) will be presented to City Council in the fall with the required City Code amendments for the new program.

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 \$9,763,941 to Dallas Water Utilities revenues.

The Sanitation Department's residential collection service is supported by 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 by revenues from customers using the landfill for disposal of solid waste. Estimated increase of \$11,123,574 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. The FY 2021-22 budget includes a fee increase to address maintenance and capital needs. Estimated increase of \$2,984,839 to Stormwater Drainage Management revenues.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

City Council conducted a Budget Workshop on June 16, 2021. This presentation included information about the potential fee adjustments for the Office of Historic Preservation, Code Compliance, Dallas Water Utilities, Sanitation, and Storm Drainage Management.

City Council was briefed on the City Manager's Proposed Budget on August 10, 2021.

City Council recommended amendments to the FY 2021-22 budget, which included a reduction in proposed historic preservation fees, on September 1, 2021.

FISCAL INFORMATION

Estimated Revenue:

- General Fund \$1,919,666
 - Code Compliance Food Protection - \$1,931,978
 - Dallas Police Department Vice Fees - (\$39,812)
 - Historic Preservation Fees - \$37,300
 - Dallas Fire Rescue Foster Home Inspection Fee - (\$9,800)
 - Vacant Lot Program Registration Program - \$970,819*
- Dallas Water Utilities Fund \$9,763,941
- Sanitation Operation Fund \$11,123,574
- Stormwater Drainage Management \$2,984,839

**Vacant Lot Program Registration Program fees are not included in the total - these fees will be presented to City Council in the fall*