



Legislation Text

File #: 20-1577, **Version:** 1

STRATEGIC PRIORITY: Government Performance and Financial Management
AGENDA DATE: September 23, 2020
COUNCIL DISTRICT(S): All
DEPARTMENT: Office of Budget
EXECUTIVE: Elizabeth Reich

SUBJECT

An ordinance amending Chapter 2, 18, 28, 32, 41A, 43, 49, and 51A of the Dallas City Code to **(1)** adjust stormwater drainage utility rates; **(2)** adjust fees for sanitation collection disposal services; **(3)** add fees for traffic signal and traffic control plan reviews; **(4)** adjust fees for the annual Fair Park parking license; **(5)** adjust fees for survey services for sexually oriented businesses; **(6)** adjust fees for valet parking services; **(7)** adjust rates for water service, wastewater service, wholesale water, wastewater service to governmental entities, and untreated water services; and **(8)** adjust fees for thoroughfare plan amendments - Estimated Revenue: (Dallas Water Utilities Fund: \$5,536,740, Sanitation Operation Fund: \$7,272,385, General Fund: \$1,214,978, and Stormwater Drainage Management: \$5,392,910)

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 2020-21 Budget includes changes to various fees. This ordinance will adjust the fee authorized for Public Works' survey services for sexually oriented businesses. Fee adjustments for the Transportation Department are related to 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, street lights plan review, and the thoroughfare amendment. Estimated increase of \$1,214,978 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 \$5,536,740 to Dallas Water Utilities revenues.

The Sanitation Department's 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 \$7,272,385 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 2020-21 Budget includes a fee increase to address maintenance and capital needs. Estimated increase of \$5,392,910 to Stormwater Drainage Management revenues.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

City Council held a Budget Workshop on June 17, 2020. This presentation included information about the potential fee adjustments for Dallas Water Utilities, Sanitation, and Storm Drainage Management.

City Council was briefed on the City Manager's Proposed Budget on August 11, 2020.

City Council recommended amendments to the FY 2020-21 budget, which included a reduction in the proposed Fair Park special event parking license, on September 2, 2020.

FISCAL INFORMATION

Estimated Revenue:

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