



Legislation Text

File #: 22-2073, Version: 1

STRATEGIC PRIORITY: Government Performance & Financial Management
AGENDA DATE: September 28, 2022
COUNCIL DISTRICT(S): N/A
DEPARTMENT: Budget and Management Services
EXECUTIVE: Jack Ireland

SUBJECT

An ordinance amending Chapters 2, 5A, 17, 18, 20A, 27, and 49 of the Dallas City Code to **(1)** adjust fees related to the criminal nuisance abatement program; **(2)** adjust fees for development support services; **(3)** adjust fees related to air quality compliance; **(4)** adjust fees related to street utility cut control; **(5)** 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; **(6)** adjust rates and charges for sanitation collection and disposal of solid waste services; **(7)** adjust rates and charges for floodplain and drainage management, and stormwater drainage; **(8)** adjust fees related to mobile food permits and inspection; **(9)** providing penalty; **(10)** providing saving clause; **(11)** providing severability clause; and **(12)** providing effective date - Estimated Revenue: General Fund (\$440,554), Dallas Water Utilities Fund (\$29,752,758), Sanitation Operation Fund (\$4,827,375), and Stormwater Drainage Management Fund (\$3,119,156); Estimated Revenue Foregone: General Fund (\$167,999) (see Fiscal Information)

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 2022-23 budget includes changes to various fees. This ordinance will adjust fees authorized for the Criminal Nuisance Abatement program, Housing and Neighborhood Revitalization, Management Services - Office of Environmental Quality and Sustainability, Public Works, and Code Compliance's Food Protection Program. There is an estimated increase of \$440,554 to General Fund revenues in accordance with the fee study. Estimated revenue foregone of \$167,999 to the General Fund due to fee reversals approved by City Council on April 4 and June 21 that will remain during FY 2022-23.

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 \$29,752,758 to Dallas Water Utilities revenues.

Sanitation Services residential collection 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 \$4,827,375 to Sanitation revenues.

The Stormwater Drainage Management fees support City efforts to ensure compliance with state and federal surface water regulations and maintain stormwater drainage and flood protection systems. Estimated increase of \$3,119,156 to Storm Drainage Management revenues.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

City Council held a budget workshop on June 15, 2022. This presentation included information about the potential fee adjustments.

City Council was briefed on the City Manager's Recommended Biennial Budget for FY 2022-23 and FY 2023-24 on August 9, 2022.

City Council held a Budget Workshop on Enterprise Fund Budgets on August 17, 2022.

FISCAL INFORMATION

Estimated Revenue:

- General Fund \$440,554
- Dallas Water Utilities Fund \$29,752,758
- Sanitation Operation Fund \$4,827,375
- Storm Drainage Management \$3,119,156

Estimated Revenue Foregone: General Fund \$167,999 (Code Compliance Services fee reversals approved by City Council on April 4, 2022 and June 21, 2022 will remain during FY 2022-23).