

Memorandum



CITY OF DALLAS

DATE August 31, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2018-19 Proposed Changes to User Fees**

Annually, in compliance with the City's Financial Management and Performance Criteria (FMPC) number 12, we review selected fees and charges 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 2018-19 Proposed Budget. Further, we will present an ordinance amending Chapters 2, 15D, 18, 28, 49, and 51A of the Dallas City Code to the City Council on Tuesday, September 18, 2018. The proposed changes will amend the following rate structures:

- Dallas Police Department / Non-Departmental – emergency wrecker service;
- Transportation – sign installation application, sign installation, and thoroughfare plan amendment;
- Office of Environmental Quality and Sustainability – municipal setting designation;
- Storm Drainage Management – rates and charges for floodplain and drainage management, and stormwater drainage;
- Sanitation – rates and charges for collection and disposal of solid waste; and
- Dallas Water Utilities – rates and charges for treated water service, wastewater service, wholesale water, wastewater service to governmental entities, untreated water service, installation of water service, connection of water service, installation of wastewater service, and connection of wastewater service.

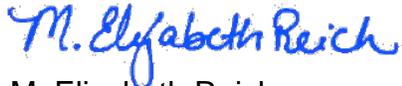
The estimated revenue impact for each category is detailed below and the proposed fees are listed in the attachment.

Fee Type	FY 2017-18 Revenue	FY 2018-19 Proposed Revenue	Variance
Emergency Wrecker Services	\$3,325,215	\$3,672,719	\$347,504
Signs and Thoroughfare Plan Amendment	\$4,935	\$13,767	\$8,832
Municipal Setting Designations	\$108,000	\$150,600	\$42,600
Flood Plan Designations	\$66,000	\$82,936	\$16,936
Stormwater Drainage	\$55,936,838	\$58,436,838	\$2,500,000
Sanitation residential and commercial collections; Landfill	\$88,667,244	\$98,727,342	\$10,060,098
Water and wastewater services	\$584,608,850	\$573,977,687	(\$10,631,163)

DATE August 31, 2018
SUBJECT FY 2018-19 Proposed Changes to User Fees

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

Thank you,



M. Elizabeth Reich
Chief Financial Officer

[Attachment]

- c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor 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
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Dept	Fee Category	Fee Description	Existing Fee	Proposed Fee
Storm Drainage Management (SDM) Fees				
SDM	Stormwater drainage utility rate	Up to 2,000 Impervious area	\$3.57	\$3.73
SDM	Stormwater drainage utility rate	2,000-3,500	\$5.68	\$5.94
SDM	Stormwater drainage utility rate	3,501-5,500	\$8.51	\$8.89
SDM	Stormwater drainage utility rate	more than 5,500	\$13.91	\$14.54
SDM	Stormwater drainage utility rate	non-residential	\$1.92	\$2.01
SDM	Stormwater drainage utility rate	non-residential	\$5.49	\$5.74
SDM - GF	Flood Plan Designations	Fill Permit (All application types)	\$6,500.00	\$8,150.00
SDM - GF	Flood Plan Designations	Fill Permit - Interior Drainage Areas (Sump Alteration Permits)	\$1,000.00	\$1,436.00
Dallas Police Department (DPD) and Non-Departmental (Non-D) ¹				
DPD/Non-D	Emergency Wreckers	Non-city vehicles (less than 10,000 pounds)	\$121.00	\$139.00
DPD/Non-D	Emergency Wreckers	Non-city vehicles (10,000 pounds) (per hour)	\$64.00	\$73.00
DPD/Non-D	Emergency Wreckers	Non-city vehicles (more than 10,000 pounds)	\$191.00	\$219.00
DPD/Non-D	Emergency Wreckers	Non-city vehicles (10,000 -26,000 pounds) (per hour)	\$95.00	\$109.00
DPD/Non-D	Emergency Wreckers	Non-city vehicles (+ 26,000 pounds)	\$445.00	\$509.00
DPD/Non-D	Emergency Wreckers	Non-city vehicles (+ 26,000 pounds) (per hour)	\$159.00	\$182.00
DPD/Non-D	Emergency Wreckers	Any service	\$64.00	\$73.00
DPD/Non-D	Emergency Wreckers	More than 100 yards outside city limits (per mile)	\$3.00	\$4.00
DPD/Non-D	Emergency Wreckers	More than 100 yards inside city limits (per mile)	\$3.00	\$4.00
Sanitation (SAN) Fees				
SAN	Sanitation service	Residential or duplex (per unit/per rollcart)	\$25.18	\$27.29
SAN	Sanitation service	Packout or drive-in collection (per unit)	\$87.69	\$95.04
SAN	Sanitation service	Landfill (per ton)	\$25.00	\$26.25
Transportation (TRN) Fees				
TRN	Transportation	Petition - No Parking	\$50.00	\$240.00
TRN	Transportation	Sign Installation	\$25.00	\$197.00
TRN	Transportation	Thoroughfare Amendment (0-25 miles and+ 25 miles)	\$1,115.00	\$2,660.00
Dallas Water Utilities (DWU) Fees				
DWU	Treated water service	Residential (up to 4,000 gallons)	\$1.92	\$1.86
DWU	Treated water service	Residential (4,001 to 10,000 gallons)	\$4.34	\$4.00
DWU	Treated water service	Residential (10,001 to 20,000 gallons)	\$6.20	\$6.50
DWU	Treated water service	Residential (20,001 to 30,000 gallons)	\$8.75	\$9.30
DWU	Treated water service	Residential (Above 30,000 gallons)	\$8.75	\$10.70
DWU	Treated water service	General Service (up to 10,000 gallons)	\$3.76	\$3.73
DWU	Treated water service	General Service (Above 10,000 gallons)	\$4.08	\$4.05
DWU	Treated water service	General Service (Above 10,000 gallons and 1.4 x annual usage)	\$6.20	\$6.15
DWU	Treated water service	General Service (1,000,000 gallons)	\$2,231.50	\$2,287.29
DWU	Treated water service	General Service (excess of 1,000,000 gallons)	\$3.15	\$3.24
DWU	Treated water service	Hidden water leak (Residential)	\$1.92	\$1.86
DWU	Treated water service	Hidden water leak (General Service)	\$3.76	\$3.73
DWU	Treated water service	Hidden water leak (Optional General Service)	\$3.15	\$3.24
DWU	Treated water service	Hidden water leak (Municipal Service)	\$2.47	\$2.51
DWU	Treated water service	Owned by COD	\$2.47	\$2.51
DWU	Wastewater service	Residential (1,000 gallons - Winter)	\$5.38	\$5.36
DWU	Wastewater service	General service charge (monthly)	\$4.17	\$4.11
DWU	Wastewater service	Monthly rate (per 1,000 gallons)	\$3.75	\$3.86
DWU	Wastewater service	Owned by COD	\$2.65	\$2.74
DWU	Wholesale water	Treated (per 1,000 gallons)	\$0.4565	\$0.3650
DWU	Wholesale water	Treated (per each mgd)	\$280,458	\$276,434
DWU	Wholesale water	Flat rate (per 1,000 gallons)	\$2.2094	\$2.0749
DWU	Treated water service	Monthly standby (3-inch)		\$77.00
DWU	Treated water service	Monthly standby (4-inch)		\$126.62
DWU	Treated water service	Monthly standby (6-inch)		\$251.45
DWU	Treated water service	Monthly standby (8-inch)		\$418.53
DWU	Treated water service	Monthly standby (10-inch or larger)		\$642.66
DWU	Untreated water service	Governmental entity (per 1,000 gallons)	\$1.0225	\$0.8572
DWU	Untreated water service	Governmental entity (interruptible per 1,000 gallons)	\$0.4761	\$0.3440
DWU	Wholesale wastewater service	Monthly rate (per 1,000 gallons)	\$2.7451	\$2.8601
DWU	Wholesale wastewater service	Infiltration inflow adjustment factor	5.30%	3.10%

Dept	Fee Category	Fee Description	Existing Fee	Proposed Fee
DWU	Treated water service	Water owned by another (per gallon)	\$0.3005	\$0.3118
DWU	Treated water service	Water owned by another (per each mgd)	\$36,062	\$36,781
DWU	Untreated water service	Regular rate (per 1,000 gallons)	\$1.0225	\$0.8572
DWU	Untreated water service	Interruptible rate (per 1,000 gallons)	\$0.4761	\$0.3440
DWU	Reservoir	Reservoir supply permit	\$95.00	\$210.00
DWU	Water service installation	3/4 inch	\$3,420.00	\$3,600.00
DWU	Water service installation	1-inch	\$3,520.00	\$3,750.00
DWU	Water service installation	1 1/2-inch	\$4,520.00	\$4,800.00
DWU	Water service installation	2-inch	\$4,820.00	\$5,400.00
DWU	Water service installation	3/4 inch (existing)		\$820.00
DWU	Water service installation	1-inch (existing)	\$900.00	\$910.00
DWU	Water service installation	1 1/2-inch (existing)	\$2,120.00	\$1,830.00
DWU	Water service installation	2-inch (existing)	\$1,820.00	\$1,830.00
DWU	Water service installation	Up 2-inch bullhead (existing)	\$2,180.00	\$2,580.00
DWU	Wastewater service install	First line	\$3,000.00	\$3,110.00
DWU	Wastewater service install	First line (existing)		\$475.00
Office of Environmental Quality and Sustainability (OEQ) Fees				
OEQ	Municipal Setting Designations	Filing Fee	\$9,000.00	\$12,550.00

Note:

¹Emergency Wrecker fees are paid to registered vendors for removal of wrecked, disabled, and illegally parked vehicles from public streets and public property. There are seven wrecker zones in the City of Dallas and 31 companies currently permitted (as of 6/30/18). Revenue collected by Dallas Police Department (average revenue collection rate is 74.5%); payment to vendors budgeted in Non-Departmental.