

To the Mayor and Members of the City Council

August 12, 2022

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SUBJECT: FY2023 RECOMMENDED FEE ADJUSTMENTS

The purpose of this budget response is to provide an overview of the recommended fee adjustments for Fiscal Year 2023. The Aviation Department, Code Compliance Department, Development Services Department, Public Events Department and Transportation and Public Works Department submitted fee increase/decrease recommendations. Adoption of the recommended fee adjustments will be on the September 13, 2022 City Council agenda.

General Fund

Development Department		
Fee Title	New Fee Amount	Description of Change
Easements and Vacations	\$700.00	New Fee
Comp Plan Inconsistency	\$600.00	New Fee
Applicant Initiated Continuance	\$600.00	Increase of \$400.00
Zoning-Multi Family Dwelling (MFD/PD)	\$600 for the first waiver and then \$300 after	New Fee
Zoning - UFC - Appeal to UDC	Tiered \$550-\$5,000	Increase of \$450.00
UFC - Vesting Letters	\$200.00	New Fee
UFC - Permit Renewal	\$125.00	New Fee
UFC - Developer Agreement	\$1,500.00	New Fee
Special Exception - Residential Homestead	\$750.00	Increase of \$250.00
First Variance - Residential Homestead	\$500.00	Increase of \$200.00
Additional Variance - Residential Homestead	\$250.00	Increase of \$100.00
Special Exception - Residential Non-Homestead or Commercial	\$1,500.00	Increase of \$500.00
First Variance - Residential Non-Homestead or Commercial	\$750.00	Increase of \$250.00
Additional Variance - Residential Non-Homestead or Commercial	\$400.00	Increase of \$100.00
Variance - Sign	\$1,000.00	Increase of \$250.00
Transportation Impact Fee Credit Application	\$1,000.00	Increase of \$140.00
Private ETJ Release	\$400.00	New Fee
Demolition of structure 45+ years old or older	\$50.00	New Fee
Mobile Vendor	\$93.00	Increase of \$33.00
Building Contractor Registration	\$150.00	Increase of \$30.00
Sign Contractor Registration	\$150.00	Increase of \$30.00
Plumbing Irrigator Registration	\$150.00	Increase of \$30.00
Billboard Registration	\$300/billed every 3 years	Increase of \$150.00
News Rack	\$28 app fee/\$10 per news rack/add \$15 tech fee to every app	Increase of \$23.00

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Gas Well Annual Fee	\$1,000.00	Increase of \$400.00
Residential Parkway Permit	\$225.00	Increase of \$100.00
Commercial Parkway Permit	\$250.00	Increase of \$100.00
Permanent Encroachments	\$900.00	Increase of \$200.00
Development Services Misc. Projects - Review Fee	\$387.00 per design sheet	New Fee
Development Services Misc. Projects - Project Management Fee	3% of total construction cost	New Fee
Development Services Misc. Projects - Application Fee	\$1,500.00	New Fee
Construction Inspection Service Fee	\$300.00	Increase of \$50.00
Code Compliance Department		
Fee Title	New Fee Amount	Description of Change
Registration Fee - Multi-Family Registration for 3-7 unit Complex: 1st Unit	\$13.00	Decrease of \$12.00 per unit
Registration Fee - Multi-Family Registration for 3-7 unit Complex: Additional Unit	\$13.00	Increase of \$3.00 per unit
Registration Fee - Multi-Family Registration for 8 or greater unit Complex: First Unit	\$13.00	Decrease of \$12.00 per unit
Registration Fee - Multi-Family Registration for 8 or greater unit Complex: Additional Unit	\$13.00	Increase of \$3.00 per unit

Enterprise Funds

Municipal Airports Fund		
Aviation Department		
Fee Title	New Fee Amount	Description of Change
Consumer Price Index (CPI) for ground and hangar leases	7.50%	Yearly CPI Adjustments
Virtual Office	\$40.00	New Fee
Spinks Conference Room - Tenant Rate - M-F - Per Hour	\$30.00	New Fee
Spinks Conference Room - Tenant Rate - M-F - Per Day	\$175.00	New Fee
Spinks Conference Room - Tenant Rate - After Hours - Per Hour	\$50.00	New Fee
Spinks Conference Room - Tenant Rate - After Hours - Per Day	\$250.00	New Fee
Spinks Conference Room - City Department Rate - M-F - Per Hour	\$15.00	New Fee
Spinks Conference Room - City Department Rate - M-F - Per Day	\$100.00	New Fee
Spinks Conference Room - City Department Rate - After Hours - Per Day	\$200.00	New Fee
Spinks Conference Room - Non-Tenant - For Profit/Commercial - M-F - Per Hour	\$45.00	New Fee

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Spinks Conference Room - Non-Tenant - For Profit/Commercial - M-F - Per Day	\$300.00	New Fee
Spinks Conference Room - Non-Tenant - For Profit/Commercial - After Hours - Per Day	\$400.00	New Fee
Spinks Conference Room - Non-Tenant - Non-Profit - M-F - Per Hour	\$15.00	New Fee
Spinks Conference Room - Non-Tenant - Non-Profit - M-F - Per Day	\$200.00	New Fee
Spinks Conference Room - Non-Tenant - Non-Profit - After Hours - Per Hour	\$15.00	New Fee
Spinks Conference Room - Non-Tenant - Non-Profit - After Hours - Per Day	\$225.00	New Fee
Spinks Conference Room - Refundable Deposit - Flat	\$100.00	New Fee
Spinks Conference Room - Set Up & Tear Down Fee - Flat	\$50.00	New Fee
Spinks Conference Room - Clean Up Fee - Flat	\$50.00	New Fee

Stormwater Utility Fund

Transportation and Public Works Department

Fee Title	New Fee Amount	Description of Change
Flood Study Review	\$2,000.00	New Fee
Combination Drainage & Flood Study	\$2,000.00 plus \$10 per acre	New Fee
Grading Permit	\$500.00 plus \$10 per acre	New Fee
Floodplain Development - Basic	\$500.00	New Fee
Floodplain Development - Fill	\$2,000.00	New Fee
Floodplain Development - Single Family Lot	\$1,500.00	New Fee

Municipal Parking Fund

Transportation and Public Works Department

Fee Title	New Fee Amount	Description of Change
Parking Meter Receipts (2 hour meter)	\$2.00	Increase of \$0.50
Parking Meter Receipts (4 hour meter)	\$1.00	Increase of \$0.25
Meter Bagging	\$15.00	Increase of \$5.00

Special Revenue Funds

Environmental Protection Fund (effective January 1, 2023)

Code Compliance Department

Fee Title	New Fee Amount	Description of Change
Water Account Fee - Active Water Account: Apartment Complex (Per Dwelling Unit)	\$1.50	Increase of \$1.00
Water Account Fee - Active Water Account: Commercial	\$30.00	Increase of \$20.00

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Water Account Fee - Active Water Account: Commercial Multi-Unit (Per Unit)	\$30.00	Increase of \$20.00
Water Account Fee - Active Water Account: Industry	\$105.00	Increase of \$70.00
Water Account Fee - Active Water Account: Municipal / Nonprofit	\$2.25	Increase of \$1.50
Water Account Fee - Active Water Account: Residential	\$1.50	Increase of \$1.00
Water Account Fee - Active Water Account: Residential Duplex (Per Unit)	\$1.50	Increase of \$1.00
Culture and Tourism Fund		
Public Events Department		
Fee Title	New Fee Amount	Description of Change
Will Rogers Auditorium Lease	\$3,500.00	Increase of \$500.00 per day
Will Rogers Auditorium Move-In/Move-Out	\$1,750.00	Increase of \$250.00 per day
WRMC East or Central Texas Lease	\$4,500.00	Increase of \$500.00 per day
WRMC East or Central Texas Move-In/Move-Out	\$2,250.00	Increase of \$250.00 per day
WRMC West or Central/East Texas	\$5,500.00	Increase of \$500.00 per day
WRMC West or Central/East Texas Move-In/Move-Out	\$2,750.00	Increase of \$250.00 per day
WRMC West & Central Texas Lease	\$7,000.00	Increase of \$500.00 per day
WRMC West & Central Texas Move-In/Move-Out	\$3,500.00	Increase of \$250.00 per day
WRMC Kitchen Lease	\$1,000.00	Increase of \$500.00 per day
WRMC Shavings - loose bag	\$9.00	Increase of \$1.00
WRMC Shavings - compressed bag (large)	\$13.00	Increase of \$1.00
WRMC R.V. Parking - 30amp/water	\$35.00	Increase of \$5.00 per night
WRMC R.V. Parking - 50amp/full service	\$70.00	Increase of \$10.00 per night
WRMC Portable Guard Shack Labor	\$100.00	New Fee
WRMC Judge's Table Labor	\$10.00	New Fee
WRMC Office Desk Labor	\$20.00	New Fee
WRMC Package Delivery Labor	\$5.00	New Fee
WRMC Picnic Tables Labor	\$25.00	New Fee
WRMC Bicycle Barricade Cover Labor	\$5.00	New Fee
WRMC Flatbed Cart / Dolly Labor	\$10.00	New Fee
WRMC Saltwater Spa Water Usage Fee	\$100.00	New Fee
WRMC Catering Commission (Third Party Caterers)	25%	Increase of 3% of gross



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If you have questions concerning this information, please contact Richard Zavala, Interim Director of the Planning and Data Analytics Department, at 817-392-5711.

David Cooke
City Manager