

# FY2024 Fee Changes

Presentation to Mayor and Council

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# Reason for Changes

- Spectrum of cost recovery in public services
  - Enterprise funds recover 100% of costs
  - Most services are at least partially subsidized
- Fee changes grounded in cost basis and equity
  - CPI increases
  - Market benchmarks
  - New fees for direct cost offsets

# Fee Change Budget Response

- Informally conveys fee changes prior to fee ordinance and budget adoption
- Traditionally includes fee name, new amount, change amount; change explanation included for FY2024
- Ideally fee changes are constant throughout budget development

Police			
Fee Title	New Fee Amount	Description of Change	Reason for change
Tow-Light Duty	\$180.00	Increase of \$30	Last increase was in FY2018. Increased fees intended to cover escalating fuel charges, tolls, & other increased costs of the towing companies. Modifying allowable fees is part a comprehensive updated scope of work to meet city needs. Limits set by TDLR. Re: IR 23-0694, 5/2/2023
Tow-Medium Duty	\$180.00	Increase of \$30	Last increase was in FY2018. Increased fees intended to cover escalating fuel charges, tolls, & other increased costs of the towing companies. Modifying allowable fees is part a comprehensive updated scope of work to meet city needs. Limits set by TDLR. Re: IR 23-0694, 5/2/2023
Tow-Heavy Duty	\$300.00	Increase of \$50	Last increase was in FY2018. Increased fees intended to cover escalating fuel charges, tolls, & other increased costs of the towing companies. Modifying allowable fees is part a comprehensive updated scope of work to meet city needs. Limits set by TDLR. Re: IR 23-0694, 5/2/2023
Extra Time-Light Duty	\$120.00	Increase of \$20	Last increase was in FY2018. Increased fees intended to cover escalating fuel charges, tolls, & other increased costs of the towing companies. Modifying allowable fees is part a comprehensive updated scope of work to meet city needs. Limits set by TDLR. Re: IR 23-0694, 5/2/2023

# Fee Change Stages

- Recommended Budget Book
  - Revenue budgets
  - Fee change schedule
- Fee Change Budget Response (first shared with City Council August 25)
- Fee Change Ordinance (adopted along with new fiscal year budget)

# FY2024 Stage to Stage Differences

Stage Comparison	Dept (Reason)
Recommended Book Table – Fee Change BR	Water (fees not yet finalized by DAC)
Recommended Book Table and Revenue Totals – Fee Change BR	Code (adjustment to GOP and non-GOP fee distribution)
Fee Change BR and Recommended Book – Budget Ordinance	Aviation (fees not yet finalized) and Municipal Golf (optional new top range withdrawn)

# FY2024 Fee Changes

- **180** fee changes
  - **34** new fees
  - **135** fee increases
  - **9** fee decreases
  - **2** changes to base of assessment (daily to monthly, effective decrease)
- **8** departments have fee changes (Aviation, Code, Library, PARD, PD, Public Events, TPW, Water)
- **7** funds have fee changes (GF, C&T, Golf, Municipal Airports, Solid Waste, Stormwater, Water)

# Fee Change Next Steps

- Budget Response 24-002 (updated) delivered September 7
- Adoption of fee ordinance scheduled for September 19

# Fee Changes by Department

Department	General Fund Fee Changes	Other Fund Fee Changes
Code Compliance	9	5
Library	2	
Park and Recreation	4	11
Police	4	
Public Events		79
Aviation		18
Transportation and Public Works		1
Water		47