

To the Mayor and Members of the City Council

September 7, 2023

Page 1 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

The purpose of this budget response is to provide an overview of the recommended fee adjustments for Fiscal Year 2024, effective as soon as October 1. The Aviation Department, Code Compliance Department, Library Department, Park and Recreation Department, Police Department, Public Events Department, Transportation and Public Works Department, and Water Department submitted fee increase/decrease recommendations. Adoption of the recommended fee adjustments will be on the September 19, 2023 City Council agenda.

This list includes updates from the list of fee changes presented in the FY2024 Recommended Budget Book: The Water and Aviation departments have several new fee changes which were not finalized at the time the budget was presented. Additionally, Solid Waste landfill fee increases differ from what was included in the Recommended Budget for both city tons and non-city tons, and PARD has since opted for lesser fee increases in the Municipal Golf Fund.

General Fund

Code Compliance

Proposed increases to fees within the Code Compliance Department are budgeted to assist with increasing operational costs. Health permit fees have been discussed with area associations and are prepared by benchmarking data with other jurisdictions in Texas. Animal Welfare fee increases are shared with partner jurisdictions and are being implemented through contract renewals for service.

Fee Title	New Fee Amount	Description of Change	Reason for change
Other Government Jurisdiction: Animal impoundment	\$495.22	Increase of \$14.42	Increase of 3% over previous contracts to cover increased costs (Interlocal Agreement)
Diseased Animal Analysis Shipping	\$250.00	Increase of \$50	Increase of \$50 over previous contracts to cover increased costs (Interlocal Agreement)
Other Government Jurisdiction: Respond to calls	\$12,380.50	Increase of \$360.50	Increase of 3% over previous contracts to cover increased costs (Interlocal Agreement)
Daycare	\$385.00	Increase of \$100	To recover cost of service to perform the necessary public safety and health inspections, investigations, and plan reviews to meet the needs of a growing city.
Hotel / Motel	\$385.00	Increase of \$100	To recover cost of service to perform the necessary public safety and health inspections, investigations, and plan reviews to meet the needs of a growing city.

To the Mayor and Members of the City Council

September 7, 2023

Page 2 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Restaurant	\$385.00	Increase of \$100	To recover cost of service to perform the necessary public safety and health inspections, investigations, and plan reviews to meet the needs of a growing city.
Swimming Pool / Spa	\$385.00	Increase of \$100	To recover cost of service to perform the necessary public safety and health inspections, investigations, and plan reviews to meet the needs of a growing city.
Mobile Unit	\$385.00	Increase of \$100	To recover cost of service to perform the necessary public safety and health inspections, investigations, and plan reviews to meet the needs of a growing city.
Push Cart	\$385.00	Increase of \$100	To recover cost of service to perform the necessary public safety and health inspections, investigations, and plan reviews to meet the needs of a growing city.
Library			

With the opening of the Vivian J. Lincoln Library, fees will be consistent with those charged for comparable services provided at other City of Fort Worth Libraries.

Fee Title	New Fee Amount	Description of Change	Reason for change
Vivian J. Lincoln Library Meeting Rm Rental	\$35.00	New Fee	Fee added for the new Vivian J. Lincoln library that opened July 8, 2023. Fee is consistent with room rental fees at other library locations.
Vivian J. Lincoln Library Meeting Rm (Non-Profit) Rental	\$15.00	New Fee	Fee added for the new Vivian J. Lincoln library that opened July 8, 2023. Fee is consistent with room rental fees at other library locations.

To the Mayor and Members of the City Council

September 7, 2023

Page 3 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Park and Recreation

Prior to the budget kickoff, the Park & Recreation Department conducts a benchmark study for user fees. The data collected from other local agencies is used to make any fee change recommendations. The overarching philosophy is for user fees to be near the median of the benchmark data for similar services.

Fee Title	New Fee Amount	Description of Change	Reason for change
Food Truck Vendor	\$300/month	Change from daily to monthly rate. Net decrease	This is a modification of current fee structure from daily flat rate to monthly flat rate. Rate change is the result of a benchmark study and aims for more equitable fee structure.
Push Cart Vendor	\$150/month	Change from daily to monthly rate. Net decrease	This is a modification of current fee structure from daily flat rate to monthly flat rate. Rate change is the result of a benchmark study and aims for more equitable fee structure.
Game Prep	\$10.00	New Fee	Increased cost of chalk and higher usage of level 1 game fields necessitates the addition of a prep fee for rental with a "Game" designation
Adult Volleyball	\$250.00	Increase of \$50	Updated pricing reflects increased officiating costs as well as competitive benchmarking with other local municipalities

To the Mayor and Members of the City Council

September 7, 2023

Page 4 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Police

As part of the procurement process to award the next towing contract for FY2024, Staff conducted several meetings with wrecker companies to provide them opportunities to give input and recommend revisions. One of those recommendations included modifying allowable tow rates and other allowable fees as fees have not been adjusted since the City first outsourced and implemented the towing services in November 2018. Increased fees are intended to cover escalating fuel charges, tolls, and other increased costs of the towing companies. Modifying allowable fees is part a comprehensive updated scope of work to meet city ever-growing needs. The limits for towing charges are set by the TDLR and the maximum tow fees permitted by law are as follows: light-duty tows, \$255; medium-duty tows, \$357; heavy-duty tows, \$459 per unit, or a maximum of \$918. More information about these fees may be found at <https://www.tdlr.texas.gov/towing/compliance/vsf/fees.htm>

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 of 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 costs of the towing companies. Part of a comprehensive updated scope of work to meet city needs. Limits set by TDLR.
Tow-Heavy Duty	\$300.00	Increase of \$50	Last increase was in FY2018. Increased fees intended to cover escalating costs of the towing companies. Part of a comprehensive updated scope of work to meet city needs. Limits set by TDLR.
Extra Time-Light Duty	\$120.00	Increase of \$20	Last increase was in FY2018. Increased fees intended to cover escalating costs of the towing companies. Part of a comprehensive updated scope of work to meet city needs. Limits set by TDLR.

To the Mayor and Members of the City Council

September 7, 2023

Page 5 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Culture and Tourism Fund

Public Events

Fee increases below, all of which are for Fort Worth Convention Center (FWCC), are based on a FY21 strategy to anticipate and encompass the inflated future operating costs for convention centers over time. The last proposed rate increase for the FWCC was effective in FY22. Since the majority of the convention center’s business is based on agreements years out into the future, the full impact of the fee increases will not be realized for 3-5 years.

Fee Title	New Fee Amount	Description of Change	Reason for change
Arena Facilities Standard Rate	\$8,320.00	Increase of \$160	Planned increase as a result of market comparison
Ballroom Standard Rate	\$5,200.00	Increase of \$100	Planned increase as a result of market comparison
Ballroom A Standard Rate	\$2,290.00	Increase of \$40	Planned increase as a result of market comparison
Ballroom B Standard Rate	\$2,600.00	Increase of \$50	Planned increase as a result of market comparison
Ballroom C Standard Rate	\$2,290.00	Increase of \$40	Planned increase as a result of market comparison
Exhibit Hall Standard Rate	\$22,840.00	Increase of \$440	Planned increase as a result of market comparison
Exhibit Hall A Standard Rate	\$6,780.00	Increase of \$130	Planned increase as a result of market comparison
Exhibit Hall B Standard Rate	\$3,120.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Hall C Standard Rate	\$3,120.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Hall D Standard Rate	\$3,120.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Hall E Standard Rate	\$3,120.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Hall F Standard Rate	\$3,120.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Annex 1-4 Standard Rate	\$5,202.00	Increase of \$102	Planned increase as a result of market comparison
Exhibit Annex 1 Standard Rate	\$1,300.00	Increase of \$25	Planned increase as a result of market comparison
Exhibit Annex 2 Standard Rate	\$1,300.00	Increase of \$25	Planned increase as a result of market comparison
Exhibit Annex 3 Standard Rate	\$1,300.00	Increase of \$25	Planned increase as a result of market comparison

To the Mayor and Members of the City Council

September 7, 2023

Page 6 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Exhibit Annex 4 Standard Rate	\$1,300.00	Increase of \$25	Planned increase as a result of market comparison
WG Events Plaza Standard Rate	\$1,050.00	Increase of \$25	Planned increase as a result of market comparison
Meeting Room 100 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 101 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 102 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 103AB Standard Rate	\$620.00	Increase of \$10	Planned increase as a result of market comparison
Meeting Room 104 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 105 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 106 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 107 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 108 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 109 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 110AB Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 111 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 112 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 113 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 114 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 120 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 121ABCDEF Standard Rate	\$1,860.00	Increase of \$30	Planned increase as a result of market comparison
Meeting Room 122 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 200 Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison

To the Mayor and Members of the City Council

September 7, 2023

Page 7 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Meeting Room 201ABC Standard Rate	\$930.00	Increase of \$15	Planned increase as a result of market comparison
Meeting Room 202ABCD Standard Rate	\$1,240.00	Increase of \$20	Planned increase as a result of market comparison
Meeting Room 203ABC Standard Rate	\$930.00	Increase of \$15	Planned increase as a result of market comparison
Meeting Room 204AB Standard Rate	\$620.00	Increase of \$10	Planned increase as a result of market comparison
Meeting Room 103A Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 103B Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 110A Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 110B Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 201A Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 201B Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 202A Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 202B Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 202C Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 202D Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 203A Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 203B Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 203C Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 204A Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 204B Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 121A Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 121B Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison

To the Mayor and Members of the City Council

September 7, 2023

Page 8 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Meeting Room 121C Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 121D Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 121E Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Meeting Room 121F Standard Rate	\$310.00	Increase of \$5	Planned increase as a result of market comparison
Arena Facilities Move In/Move Out Rate	\$4,160.00	Increase of \$80	Planned increase as a result of market comparison
Ballroom Move In/Move Out Rate	\$2,600.00	Increase of \$100	Planned increase as a result of market comparison
Ballroom A Move In/Move Out Rate	\$1,145.00	Increase of \$45	Planned increase as a result of market comparison
Ballroom B Move In/Move Out	\$1,300.00	Increase of \$50	Planned increase as a result of market comparison
Ballroom C Move In/Move Out Rate	\$1,145.00	Increase of \$45	Planned increase as a result of market comparison
Exhibit Hall Move In/Move Out Rate	\$11,420.00	Increase of \$220	Planned increase as a result of market comparison
Exhibit Hall A Move In/Move Out Rate	\$3,390.00	Increase of \$140	Planned increase as a result of market comparison
Exhibit Hall B Move In/Move Out Rate	\$1,560.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Hall C Move In/ Move Out Rate	\$1,560.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Hall D Move In/Move Out Rate	\$1,560.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Hall E Move In/Move Out Rate	\$1,560.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Hall F Move In/Move Out Rate	\$1,560.00	Increase of \$60	Planned increase as a result of market comparison
Exhibit Annex 1-4 Move In/Move Out Rate	\$2,601.00	Increase of \$101	Planned increase as a result of market comparison
Exhibit Annex 1 Move In/Move Out Rate	\$650.00	Increase of \$50	Planned increase as a result of market comparison
Exhibit Annex 2 Move In/Move Out Rate	\$650.00	Increase of \$50	Planned increase as a result of market comparison
Exhibit Annex 3 Move In/Move Out Rate	\$650.00	Increase of \$50	Planned increase as a result of market comparison
Exhibit Annex 4 Move In/Move Out Rate	\$650.00	Increase of \$50	Planned increase as a result of market comparison

To the Mayor and Members of the City Council

September 7, 2023

Page 9 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Municipal Golf Fund

Prior to the budget kickoff, the Park & Recreation Department does a benchmark study for user fees. The data collected from other local agencies is used to make any fee change recommendations. The over-arching philosophy is for user fees to be near the median of the benchmark data for similar services.

Park and Recreation			
Fee Title	New Fee Amount	Description of Change	Reason for change
Junior Annual Pass	\$200.00	Increase of \$50	Based on benchmark study of local golf course fees.
Senior Annual Pass	\$725.00	Increase of \$75	Based on benchmark study of local golf course fees
Individual Annual Pass	\$1,100.00	Increase of \$150	Based on benchmark study of local golf course fees
Platinum Annual Pass	\$2,500.00	Increase of \$300	Based on benchmark study of local golf course fees
Family Annual Pass	\$1,400.00	Increase of \$200	Based on benchmark study of local golf course fees
9 Hole Greens Fee Rate Range	\$11-\$40	New Fee Range	Based on benchmark study of local golf course fees
18 Hole Greens Fee Rate Range	\$11-\$75	New Fee Range	Based on benchmark study of local golf course fees
Junior Green Fee Rate Range	\$10-\$40	New Fee Range	Based on benchmark study of local golf course fees
Senior Green Fee Rate Range	\$12-\$40	New Fee Range	Based on benchmark study of local golf course fees
Half Cart Fee	\$7.85-\$11.09	New Fee Range	Based on benchmark study of local golf course fees
Full Cart Fee	\$15.70-\$22.17	New Fee Range	Based on benchmark study of local golf course fees

To the Mayor and Members of the City Council

September 7, 2023

Page 10 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Municipal Airports Fund

Aviation

Aviation Department existing ground and hangar leases are subject to an annual Consumer Price Index (CPI) adjustment and shall be adjusted by eight point four percent (8.4%) as of October 1, 2023, per their current lease agreement. The CPI adjustment is based on changes to the Consumer Price Index, Dallas-Fort Worth for all Urban Consumers for All items for November 2021 to November 2022. Aircraft parking fee changes were made to more fairly assess small and medium-sized aircraft based on a market study of similar regional airports. This established rent escalation methodology, as well as prudent and sensible use of current resources allows the Aviation Department’s airports to remain self-sustaining.

Fee Title	New Fee Amount	Description of Change	Reason for change
Yearly CPI adjustment	8.40%	Increase of 0.90%	Adjustment to lease rates per tenant lease contracts for hanger and ground space based on annual CIP increase
Signatory Landing Fees	\$1.85	Increase of \$0.06	Landing fee rate adjustment based on annual CPI increase per Cargo Carrier Operating Agreement(s) (Signatory Airlines) with cargo carrier airlines. The rate increase is allowed by contract.
Non-Signatory Landing Fees	\$2.18	Increase of \$0.07	The rate increase is per contract with Signatory Airlines. Carriers without Cargo Carrier Agreements are considered Non-Signatory Airlines and are charged a higher rate such that Signatory Airline landing fees are 85% of that paid by Non-Signatory Airlines.
Signatory Landing Fees (MINIMUM FEE)	\$79.03	Increase of \$2.45	Landing fee rate adjustment based on annual CPI increase per Cargo Carrier Operating Agreement(s) (Signatory Airlines) with cargo carrier airlines. The rate increase is allowed by contract.
Non-Signatory Landing Fees (MINIMUM FEE)	\$92.98	Increase of \$2.89	The rate increase is per contract with Signatory Airlines. Carriers without Cargo Carrier Agreements are considered Non-Signatory Airlines and are charged a higher rate such that Signatory Airline landing fees

To the Mayor and Members of the City Council

September 7, 2023

Page 11 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

			are 85% of that paid by Non-Signatory Airlines.
FTW and FWS Aircraft Parking (City Managed Space Only) - 6,500 lbs and under	\$55.00 per month/\$15.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
FTW and FWS Aircraft Parking (City Managed Space Only) - 6,501 lbs to 10,500 lbs	\$75.00 per month/\$20.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
FTW and FWS Aircraft Parking (City Managed Space Only) - 10,501 lbs to 12,500 lbs	\$110.00 per month/\$25.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
FTW and FWS Aircraft Parking (City Managed Space Only) - 12,501 lbs to 18,000 lbs	\$300.00 per month/\$30.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
FTW and FWS Aircraft Parking (City Managed Space Only) - 18,001 lbs to 60,000 lbs	\$600.00 per month/\$40.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
FTW and FWS Aircraft Parking (City Managed Space Only) - 60,001 lbs to 100,000 lbs	\$900.00 per month/\$60.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
FTW and FWS Aircraft Parking (City Managed Space Only) - 100,001 lbs to 300,000 lbs	\$1,800.00 per month/\$120.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
FTW and FWS Aircraft Parking (City Managed Space Only) - 300,001 lbs and above	\$2,250.00 per month/\$150.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
AFW Aircraft Parking - 12,500 lbs and under	\$300.00 per month/\$20.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
AFW Aircraft Parking – 12,501 lbs to 60,000 lbs	\$600.00 per month/\$40.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
AFW Aircraft Parking - 60,001 lbs to 100,000 lbs	\$900.00 per month/\$60.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
AFW Aircraft Parking - 100,001 lbs to 300,000 lbs	\$1,800.00 per month/\$120.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.
AFW Aircraft Parking - 300,001 lbs and above	\$2,250.00 per month/\$150.00 per day	New Fee	New tiered fee structure based on aircraft weight category supported by market study.

To the Mayor and Members of the City Council

September 7, 2023

Page 12 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Solid Waste Fund			
Code Compliance			

Environmental Collection Center fees for customer cities, which are set for October 1, 2023 implementation, have been communicated to partner jurisdictions and are implemented through contract renewals for service. All other Solid Waste fee changes are scheduled for January 1, 2024 implementation, and active communication plans are moving forward. Proposed changes to the Landfill Environmental Fee surcharge rate structure have been sent to Grant of Privilege haulers, and meetings will be held as needed. Information explaining overloaded carts and loose bag fees will be presented to residential customers via the City’s website and other communication channels. As a reminder, these fees are lower than current fees/fines associated with citations; efforts reflect the implementation of SmartTruck technology and subsequent reduction to the amount of field work required to enforce violations.

Fee Title	New Fee Amount	Description of Change	Reason for change
Landfill Environmental Fee (non-GOP tons)	\$10.00	Increase of \$5	Increase will contribute to Solid Waste operating budget
Landfill Environmental Fee (GOP tons)	\$5.00	New Fee	New fee will contribute to Solid Waste operating budget
Disposal Fee (ECC)	\$95.00	Increase of \$45	Revenue increase is expected to cover increased operating costs of the ECC along with the increase of disposal cost.
Residential Overloaded Cart Fee	\$6.00	New Fee	Fee paid by Solid Waste to contractor for collection of overloaded carts will be passed along to the resident
Residential Bags Outside Cart Fee	\$3.00	New Fee	Fee paid by Solid Waste to contractor for collection of bags outside the cart will be passed along to the resident

To the Mayor and Members of the City Council

September 7, 2023

Page 13 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Stormwater Utility Fund

Transportation and Public Works

Meetings with the Stormwater Program Stakeholder Group, with members representing a diverse background of rate payers, were held in February and in June of 2023, to update stakeholders on the Program’s efforts, as well as to discuss and get feedback on a potential fee increase and proposed FY24 work efforts. Additionally, stakeholders were updated by email and given the opportunity to provide feedback in that way, during the potential fee increase discussion with upper management. Responses from Stormwater Program Stakeholder Group expressed support of and acknowledged the need for a fee increase, while also ensuring the Program was considering the impact on rate payers, especially lower income residents.

Fee Title	New Fee Amount	Description of Change	Reason for change
Stormwater Utility Fee	\$6.61/billing unit/month	Increase of \$0.86	Increase Stormwater Utility fee incrementally to fund capital project delivery and improve maintenance service levels. The fee change shown here is for 1,300 to 2,475 square feet, or one Equivalent Residential Unit (ERU). For larger or smaller properties which differ in ERU, fee increases will be proportional.

Water and Sewer Fund

Water

The Utility’s fees are recommended for adjustment every 3-5 years based on changes to cost of service. The Utility evaluates fees by looking at cost of service and benchmarking with other cities. The Utility utilized a consultant as well as staff to evaluate current fees or develop new fees where warranted. On August 17, 2023, the Utility’s proposed fee changes were presented to the Development Advisory Committee (DAC), who were given the opportunity to provide input and ask questions. No changes to the fees were recommended by DAC.

Fee Title	New Fee Amount	Description of Change	Reason for change
Water Study Review Fee	\$3,400.00	New Fee	New fee to recover cost.
Sewer Study Review Fee	\$3,200.00	New Fee	New fee to recover cost.
Water Loading Review Fee	\$1,750.00	New Fee	New fee to recover cost.
Sewer Loading Review Fee	\$1,750.00	New Fee	New fee to recover cost.
Fireflow Request Review Fee	\$125.00	New Fee	New fee to recover cost.
Fireflow Field Test Fee	\$300.00	New Fee	New fee to recover cost.
Back-Flow Inspection Fee	\$100.00	Increase of \$68.69	To align with cost of service. Fee has not been updated since established in 2009.

To the Mayor and Members of the City Council

September 7, 2023

Page 14 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Back-Flow Customer Service Re-Inspection Fee - per hour	\$100.00	New Fee	New fee to recover cost. Per Ordinance, City has authority to charge fee but had not previously.
Back-Flow Forced Test (Commercial Customers)	\$300.00	New Fee	New fee to recover cost. Per Ordinance, City has authority to charge fee but had not previously.
Back-Flow Forced Test (Residential)	\$150.00	New Fee	New fee to recover cost. Per Ordinance, City has authority to charge fee but had not previously.
Food Service Establishment/Grease Trap Permit Fee	\$175.00	Increase of \$39	To align with cost of service. Fee has not been updated since established in 2006.
Liquid Waste Hauler Permit - for vehicle	\$400.00	Increase of \$100	To align with cost of service. Fee has not been updated since 2006.
Sewer Tap Connection Fee Unpaved 4" short	\$2,600.00	Increase of \$600	To align with cost of service.
Sewer Tap Connection Fee Unpaved 4" long	\$3,200.00	Increase of \$450	To align with cost of service.
Sewer Tap Connection Fee Unpaved 6" short	\$3,100.00	Increase of \$600	To align with cost of service.
Sewer Tap Connection Fee Unpaved 6" long	\$3,750.00	Increase of \$500	To align with cost of service.
Sewer Tap Connection Fee Unpaved 8" short	\$3,600.00	Increase of \$600	To align with cost of service.
Sewer Tap Connection Fee Unpaved 8" long	\$4,250.00	Increase of \$500	To align with cost of service.
Sewer Tap Connection Fee Asphalt 4"short	\$4,200.00	Increase of \$1200	To align with cost of service.
Sewer Tap Connection Fee Asphalt 4" long	\$5,300.00	Increase of \$1550	To align with cost of service.
Sewer Tap Connection Fee Asphalt 6"short	\$7,000.00	Increase of \$2000	To align with cost of service.
Sewer Tap Connection Fee Asphalt 6" long	\$8,000.00	Increase of \$2000	To align with cost of service.
Sewer Tap Connection Fee Asphalt 8"short	\$8,600.00	Increase of \$1100	To align with cost of service.
Sewer Tap Connection Fee Asphalt 8" long	\$9,600.00	Increase of \$1100	To align with cost of service.
Sewer Tap Connection Fee Concrete 4" short	\$3,500.00	Decrease of \$2000	To align with cost of service.
Sewer Tap Connection Fee Concrete 4" long	\$7,900.00	Decrease of \$100	To align with cost of service.

To the Mayor and Members of the City Council

September 7, 2023

Page 15 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Sewer Tap Connection Fee Concrete 6" short	\$7,500.00	Increase of \$1500	To align with cost of service.
Sewer Tap Connection Fee Concrete 6" long	\$10,200.00	Increase of \$1700	To align with cost of service.
Sewer Tap Connection Fee Concrete 8" short	\$8,600.00	Decrease of \$400	To align with cost of service.
Water Tap Connection Fee Unpaved 1" Short	\$2,500.00	Increase of \$700	To align with cost of service.
Water Tap Connection Fee Unpaved 1" Long	\$3,000.00	Increase of \$500	To align with cost of service.
Water Tap Connection Fee Unpaved 1.5" Short	\$2,700.00	Increase of \$700	To align with cost of service.
Water Tap Connection Fee Unpaved 1.5" Long	\$3,200.00	Increase of \$500	To align with cost of service.
Water Tap Connection Fee Unpaved 2" Short	\$2,900.00	Increase of \$700	To align with cost of service.
Water Tap Connection Fee Unpaved 2" Long	\$3,300.00	Increase of \$400	To align with cost of service.
Water Tap Connection Fee Asphalt 1" Short	\$3,000.00	Increase of \$1000	To align with cost of service.
Water Tap Connection Fee Asphalt 1"Long	\$3,200.00	Increase of \$500	To align with cost of service.
Water Tap Connection Fee Asphalt 1.5" Short	\$3,200.00	Increase of \$950	To align with cost of service.
Water Tap Connection Fee Asphalt 1.5"Long	\$3,400.00	Increase of \$450	To align with cost of service.
Water Tap Connection Fee Asphalt 2" Short	\$3,400.00	Increase of \$900	To align with cost of service.
Water Tap Connection Fee Asphalt 2"Long	\$3,700.00	Increase of \$500	To align with cost of service.
Water Tap Connection Fee Concrete 1" Short	\$3,000.00	Decrease of \$800	To align with cost of service.
Water Tap Connection Fee Concrete 1" Long	\$3,700.00	Decrease of \$2800	To align with cost of service.
Water Tap Connection Fee Concrete 1.5" Short	\$3,200.00	Decrease of \$800	To align with cost of service.
Water Tap Connection Fee Concrete 1.5" Long	\$4,300.00	Decrease of \$2400	To align with cost of service.
Water Tap Connection Fee Concrete 2" Short	\$3,400.00	Decrease of \$800	To align with cost of service.
Water Tap Connection Fee Concrete 2" Long	\$4,600.00	Decrease of \$2300	To align with cost of service.

To the Mayor and Members of the City Council

September 7, 2023

Page 16 of 16



SUBJECT: FY2024 RECOMMENDED FEE ADJUSTMENTS

Fees are expressed in terms of what the City realizes, without taxes or other outside fees. If you have questions concerning this information, please contact Clay Pearson, Interim Chief Transformation Officer of the FWLab, at 817-392-6222.

David Cooke
City Manager