



AGENDA MEMO

9/20/2016 Agenda

TO: Honorable Mayor and City Council

FROM: Thomas W. Tvardzik, Director of Finance

SUBJECT: CONSIDER AND ACT: on a resolution adopting fee schedule changes for FY2017

BACKGROUND

The final instrument supporting the FY2017 budget is a resolution amending the City's master fee schedule. The amendment includes new water, waste water, sanitation, and storm water rates - as well new rates for alcohol permitting and printing charges at the City library. Each of these changes is detailed on Exhibit A attached to the resolution.

Primary changes for FY2017 are as follows:

- Water rates are increasing 4% across the board, passing through a similar increase from the Dallas County/Park Cities Municipal Utility District, the City's water supplier.
- Sewerage Fees are increasing 8.9% (based on winter average consumption), due to cost increases passed on from Dallas water Utilities.
- Sanitation rates are increasing 5%, to combat longstanding fund balance erosion. The last Sanitation rate increase was in FY2009.
- Storm water fees are increasing 4% to help bolster fund balance for future projects. The rates have remained unchanged since their initial adoption in 2004.
- Alcohol permitting fees modelled after TABC guidelines.

The City's master fee schedule is included as Appendix A to the City Code of Ordinances.

RECOMMENDATION

Approve the resolution amending the master fee schedule.

ATTACHMENT

Fee Schedule Amendment Resolution
Exhibit A