

# Memorandum



CITY OF DALLAS

DATE March 15, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Annual Budget Priorities Survey**

As part of the FY 2024-25 budget development process, Budget and Management Services (BMS) will launch the annual Budget Priorities Survey on March 15 on the Financial Transparency website. The survey will be available through July. BMS conducts this survey to gather resident feedback on the City's funding priorities.

Resident feedback is a critical part of the budget development process. Residents have the opportunity to voice opinions through Spring Listening Sessions, Budget Public Hearings, and August Budget Town Hall Meetings. The Budget Priorities Survey is specific to the budget process and is different than the Community Survey conducted by ETC Institute that uses standardized survey sampling methods that provide high-quality and statistically valid results.

Additionally, BMS is partnering with Dallas Public Library and Dallas Park & Recreation to distribute paper surveys in equity priority areas identified by the Office of Equity and Inclusion. The survey will be available in multiple languages. For the online survey link and list of libraries and recreation facilities, please visit the [survey website](#).

If you have any questions, please contact me or Janette Weedon, Director of Budget and Management Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland  
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizzor Tolbert, Deputy City Manager

Jon Fortune, Deputy City Manager  
Majed A. Al-Ghafry, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

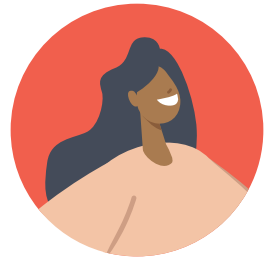


# CITY OF DALLAS ANNUAL BUDGET PRIORITIES SURVEY



## What City issues matter most to you?

From March through July, the Office of Budget and Management Services is conducting the Annual Budget Priorities Survey. Please take a few moments to fill out the survey using one of the paper copies available at this location and return to box marked "Completed Surveys".



## ¿Cuáles son los temas más importantes de la Ciudad para usted?

De marzo al julio, la Oficina de Servicios Presupuestarios y Administrativo está realizando la Encuesta Anual sobre Prioridades Presupuestarias. Por favor, tómese unos minutos para completar la encuesta utilizando una de las copias impresas disponibles en esta ubicación y volver al personal



## Vấn đề nào của Thành phố quan trọng nhất đối với bạn?

Vui lòng dành một chút thời gian để điền vào bản khảo sát bằng một trong những bản sao giấy có sẵn tại địa điểm này và gửi lại cho nhân viên.



## 你最关心哪些城市问题？

从3月到7月，预算和管理服务办公室将进行年度预算优先事项调查。请使用此处提供的纸质调查表填写调查表，并将调查表交回标有“已完成的调查表”的信箱。



Budget & Management  
Services

# Memorandum



CITY OF DALLAS

DATE March 8, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Boards and Commissions 2023 Annual Reports**

The purpose of this memorandum is to ensure compliance with Chapter 8, Sec. 8-1.1 of the Dallas City Code, requiring the distribution of Boards and Commissions (B&C) 2023 Annual Reports. The respective board or commission's approved annual report shares their mission, objectives, accomplishments, recommendations, and goals for the coming year. To ensure transparency the Board and Commission annual reports are publicly available on the City's Boards and Commission website [here](#) and are conveniently listed and linked within the memorandum.

Should you have any questions or would like to provide additional feedback regarding a specific annual report, please contact Nikki Christmas, Interim Director of the Office of the Mayor and City Council at 214-422-9222 or [nikki.christmas@dallas.gov](mailto:nikki.christmas@dallas.gov) and Shanee Weston, Mayor and City Council Office Boards and Commission Manager at 214-670-3964 or [shanee.weston@dallas.gov](mailto:shanee.weston@dallas.gov).

A handwritten signature in black ink, appearing to read 'T.C. Broadnax'.

T.C. Broadnax  
City Manager

## Attachment

c: Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizzor Tolbert, Deputy City Manager  
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Majed A. Al-Ghafry, Assistant City Manager  
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Dr. Robert Perez, Assistant City Manager  
Jack Ireland, Chief Financial Officer  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors  
Shanee Weston, MCC Boards and Commissions Manager

2023 ANNUAL REPORT LINKS	SUBMITTAL STATUS
<a href="#">Animal Advisory Commission</a>	✓
<a href="#">Building Inspection Advisory, Examining &amp; Appeals Board</a>	✓
<a href="#">Board of Adjustment</a>	✓
<a href="#">Arts and Culture Advisory Commission</a>	✓
<a href="#">Commission on Disabilities</a>	✓
<a href="#">Community Development Commission</a>	✓
<a href="#">Citizen Homeless Commission</a>	✓
<a href="#">City Plan and Zoning Commission</a>	✓
<a href="#">Community Police Oversight Board</a>	*
<a href="#">Civil Service Board</a>	✓
<a href="#">Dallas Housing Acquisition and Development Corporation</a>	✓
<a href="#">Dallas Public Facility Corporation</a>	*
<a href="#">Ethics Advisory Commission</a>	✓
<a href="#">Environmental Commission</a>	✓
<a href="#">Fire Code Advisory and Appeals Board</a>	✓
<a href="#">Housing Finance Corporation Board</a>	✓
<a href="#">Judicial Nominating Commission</a>	*
<a href="#">Landmark Commission</a>	✓
<a href="#">Municipal Library Board</a>	✓
<a href="#">Martin Luther King Jr Community Center Board</a>	✓
<a href="#">Park and Recreation Board</a>	✓
<a href="#">Permit and License Appeal Board</a>	✓
<a href="#">Reinvestment Zone Boards</a>	✓
<a href="#">Senior Affairs Commission</a>	✓
<a href="#">South Dallas/Fair Park Opportunity Fund Board</a>	✓
<a href="#">Trinity River Corridor Local Government Corporation</a>	May '24 Submittal*
<a href="#">Veteran Affairs Commission</a>	✓
<a href="#">Youth Commission</a>	✓

✓ *Submitted to the City Manager and posted on City website.*

\**Justification memo provided by the responsible director and may be contacted for further information on submittal status.*

# Memorandum



CITY OF DALLAS

DATE March 15, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **City Hall at Fair Park! Event Information**

The City Manager's Office (CMO) and Budget & Management Services (BMS) are excited to announce "City Hall at Fair Park! *Engage. Explore. Experience.*" hosted at Briscoe Carpenter Livestock Center, Saturday, March 30 from 10 a.m. to 3 p.m.

This family-friendly event is designed to be a one-stop destination for City resources and services. Over 20 departments will be represented with onsite services such as pet adoptions, community outreach and education materials, library card sign up, mascots from various city departments, and more! Additionally, departments will showcase interactive/visual elements such as City Hall on the GO, and the opportunity to Touch a Truck with vehicles from Dallas Water Utilities, Dallas Fire Rescue, Dallas Police Department, Park and Recreation, and many more. The event will also include giveaways, entertainment, food trucks, and free parking.

This event will also include a budget town hall meeting from 1-2 p.m. for residents to share their input on the FY 2024-25 budget. Residents may attend the budget town hall meeting in person at the Briscoe Carpenter Livestock Center or participate in the Telephone Town Hall Meeting (TTHM) option by phone or follow the conversation online. City Hall at Fair Park! event details and information is shared on the event [website](#).

If you have any questions, please contact me or Janette Weedon, Director of Budget & Management Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland  
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager  
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Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors



Join us at the Briscoe Carpenter Livestock Center for

# CITY HALL AT FAIR PARK

**Engage. Explore. Experience.**

March 30, 2024 | 10 a.m. to 3 p.m.

## One-Stop Destination for City Resources and Services

- Discover a variety of City resources and services
- Family-friendly activities
- Entertainment
- Food trucks

Share your input  
on the FY 2024-25  
City of Dallas Budget!  
This event will include a  
Budget Town Hall meeting  
from 1 to 2 p.m.



**WE WANT TO SEE YOU!**

**Free Parking – Enter at Gate 2.**

Shuttle Service to the Briscoe Carpenter Livestock Center will be available at Gate 3.



1403 Washington St.  
Dallas, TX 75210





Acompáñanos en el Briscoe Carpenter Livestock Center para

# LA ALCALDÍA EN FAIR PARK

**Acércate. Infórmate. Participa.**

*30 de marzo de 2024 | 10 a.m. a 3 p.m.*

## Los recursos y servicios de la Ciudad en un solo lugar

- Descubre la variedad de recursos y servicios que ofrece la Ciudad
- Actividades para toda la familia
- Entretenimiento
- Camiones de comida

Comparte tu opinión sobre el presupuesto de la Ciudad de Dallas para el AF 2024-25. Este evento incluye una Reunión Comunitaria sobre el Presupuesto que se llevará a cabo de 1 a 2 p.m.



**¡TE ESPERAMOS!**

**Estacionamiento gratis —  
Entrada por la Puerta 2.**

Se ofrecerá servicio de transporte al Briscoe Carpenter Livestock Center en la Puerta 3.



1403 Washington St.  
Dallas, TX 75210



# Memorandum



CITY OF DALLAS

DATE March 15, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Release of the Economic Development Policy Dashboard and Council District Fact Sheets**

The Office of Economic Development is pleased to share that the Economic Development Policy implementation tracking dashboard is now available. As one of the deliverables from the Economic Development Policy, the dashboard is a centralized portal for internal and external stakeholders. The dashboard highlights progress on each of the EDP's goals and priorities that can be filtered by large focus area, implementation status and/or lead department, and is available in English and Spanish.

The dashboard is now available through the Office of Economic Development's website: <https://www.dallasecocodev.org/639/Economic-Development-Policy-and-Incentiv>.

Or can be accessed directly here:

[https://dallascitydata.dallascityhall.com/views/ECO\\_EDPProgressDashboard/EconomicDevelopmentPolicyEDPImplementationProgress](https://dallascitydata.dallascityhall.com/views/ECO_EDPProgressDashboard/EconomicDevelopmentPolicyEDPImplementationProgress)

In addition to the release of the EDP dashboard, OED has also released the updated 2023 Citywide and Council District Fact Sheets. The fact sheets report yearly demographic, economic and real estate development-related estimates for council district level geography. These fact sheets have been published online, in English and Spanish, at the OED website: [http://www.dallasecocodev.org/fact\\_sheets](http://www.dallasecocodev.org/fact_sheets)

Should you have any questions or require additional information, please contact Robin Bentley, Director, Office of Economic Development at (214) 671-9942 or at [robin.bentley@dallas.gov](mailto:robin.bentley@dallas.gov)

A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

Majed A. Al-Ghafry  
Assistant City Manager

c: T.C. Broadnax, City Manager  
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# Memorandum



CITY OF DALLAS

DATE March 15, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to the January 24, 2024, City Council Agenda Meeting – Fee Study Discussion**

### Background

The agenda item regarding the update of Development Services Department (DSD) fees was initially brought before the City Council on December 13, 2023, but was deferred to grant DSD extra time for further stakeholder outreach. It was re-introduced to the City Council for consideration on January 24, 2024, but was deferred again to March 27, 2024, for DSD staff to conduct additional analysis on revenues and financial projections. This memorandum provides additional details regarding the proposed fee study implementation.

### Analyzing Revenue Implications

It is essential to note that delaying the implementation of fee adjustments outlined in the Fee Study potentially results in the department forfeiting approximately \$1.8M in additional revenue each month.

### Options for the Fee Implementations

The implementation schedule for updated fees offers two options for the City Council to consider:

- **Option A** proposes a straightforward approach, applying 100% of the fee updates on May 1, 2024, and generating **\$8.5M** in potential additional revenues to conclude the FY2023-24 period.
- **Option B** introduces a phased strategy: Phase I implements 50% of the fee updates on May 1, 2024, followed by Phase II, which incorporates the remaining 50% of fee updates on July 1, 2024, thereby generating potential revenues of **\$6.8M** for the remainder of FY2023-24.

Options	Phase	Implementation Dates	Additional Revenues Generated	Additional Revenues Generated for FY2023-24
<b>Option A</b>	100% Fee Update	May 1, 2024	\$8.5M	<b>\$8.5M</b>
<b>Option B</b>	Phase I: 50% Fees Update	May 1, 2024	\$1.7M	<b>\$6.8M</b>
	Phase II: Remaining 50% Fee Update	July 1, 2024	\$5.1M	

DSD recommends Option A because it offers a straightforward approach to fee implementation, with 100% of the fee updates being applied on May 1, 2024. This allows for the immediate realization of potential additional revenues, estimated at \$8.5M, to conclude the FY2023-24 period. By implementing all fee updates at once, Option A ensures a more efficient and streamlined process, thereby avoiding potential confusion or complications associated with a phased approach. Additionally, the upfront implementation of fee updates maximizes revenue generation for the city, providing financial stability and support for ongoing operations and initiatives. Implementing multiple phases invariably incurs additional costs and potentially leads to loss of revenue. Each phase requires resources for implementation, monitoring, and adjustment, contributing to overall operational expenses. Furthermore, a tiered approach could create confusion, inconsistency and would not improve the business case.

The following table outlines the breakdown of fees categorized as “Studied 100% Fee Update”, “Not Studied”, and “New Fees”, along with corresponding revenue projections. Additionally, DSD staff plans on re-valuating fees on an annual basis and will update accordingly, focusing on reassessing fees and their respective revenue potential, alongside exploring integration strategies and enhanced engagement and communication plans moving forward.

Fee Types and Revenue Projection Analysis					
Revenue Fee Types	Number of Fees	FY2023-24 Additional Revenues Generated	FY2024-25 Revenues Generated	FY2025-26 Revenues Generated	FY2026-27 Revenues Generated
Studied 100% Update	101	\$4.9M (5/1/24)	\$11.9 M (10/1/24)	\$12.5M	\$13.2M
Not Studied	33	TBD (FY2024-25)	TBD (FY2024-25)	TBD (FY2024-25)	TBD (FY2024-25)
New Fees	*40	\$3.5M (5/1/24)	\$8.4 M (10/1/24)	\$8.8M	\$9.3M
<b>Total</b>	<b>171</b>	<b>\$8.5M (5/1/24)</b>	<b>\$20.4M (10/1/24)</b>	<b>\$21.4M</b>	<b>\$22.5M</b>

\*Approximate number of new fees. Source: Cost of Services Update Findings and Recommendations, City of Dallas, Texas Development Services Department, October 2023, p.10. MGT Consulting Group.

A total of 101 fees were studied and identified for updates to achieve full cost recovery. In certain cases, the department recommended a lower fee based on market conditions. Among the fees collected by DSD, 33 were not included in the current study, and will be evaluated in the next couple of months, for planned implementation as part of the FY2024-25 budget process. In addition, approximately 40 new fees have been identified that will undergo detailed cost analysis once the department has collected sufficient volumes and time estimate data through the implementation of these fees.

The next table shows the Enterprise Fund's three-year forecast, spanning from FY 2023-24 to FY 2026-27, providing concise insights into financial projections and resource allocation. From the current fiscal year's adopted budget to estimated figures with fee increases effective May 1, 2024, the table delineates proposed budgets and forecasts for upcoming years. It highlights total revenue, available resources, and cost-recovering expenditures including technology enhancements, department accreditation, and building improvements. This comprehensive overview offers a glimpse into the fund's trajectory with the understanding that the fund balance will remain in compliance with the Financial Management Performance Criteria (FMPC), that states each City Enterprise Fund shall maintain at least 30 days of reserve in fund balance and maintain a positive fund balance.

**Option A-Three Year Forecast – Enterprise Fund**

	<b>FY 2023-24 Revenue Increase (5/1/24)</b>	<b>FY 2024-25 Proposed</b>	<b>FY 2025-26 Forecast</b>	<b>FY 2026-27 Forecast</b>
<b>FUND NAME</b>				
Beginning Fund Balance	19,390,635	14,739,985	13,242,551	11,670,246
<b>Total Revenue</b>	<b>49,629,510</b>	<b>61,557,499</b>	<b>64,635,374</b>	<b>67,867,143</b>
Total Resources Available	69,020,145	76,297,484	77,877,925	79,537,388
<b>Expenditures</b>	<b>54,280,160</b>	<b>57,054,933</b>	<b>59,907,680</b>	<b>62,903,064</b>
Technology Initiatives		3,000,000	3,300,000	3,615,000
Department Accreditation and Certification		500,000	500,000	500,000
Building Maintenance and Improvements		2,500,000	2,500,000	2,500,000
<b>TOTAL ALL EXPENDITURES</b>	<b>54,280,160</b>	<b>63,054,933</b>	<b>66,207,680</b>	<b>69,518,064</b>
<b>NET ENDING FUND BALANCE</b>	<b>14,739,985</b>	<b>13,242,551</b>	<b>11,670,246</b>	<b>10,019,325</b>

Moving forward, DSD’s goal is to conduct annual fee assessments for all 171 fees convening in FY2024-25 with implementation in FY2025-26. By proactively evaluating the fee structures, staff can adapt to changing market conditions, anticipate financial needs, and make informed decisions to support DSD's business model. Upholding financial responsibility entails not only sound financial management but also ethical decision-making and accountability. It involves ensuring that our actions are aligned with the best

DATE March 15, 2024  
SUBJECT **Follow-up to the January 24, 2024, City Council Agenda Meeting – Fee Study Discussion**  
PAGE **4 of 4**

interests of the City and our stakeholders, with a focus on prioritizing long-term sustainability over short-term gains.

The attached table provides a detailed examination of the 171 fees mentioned on page 2 of this memorandum. It includes details such as fee breakdown, current rates, proposed fees, and the corresponding percentage changes.

Furthermore, the Department plans to launch an online Permit Fee Estimator and a user-friendly Permitting Fee Menu Customer Guide, which will be consolidated for ease of use, once the City Council grants approval for the designated fee increases.

This agenda item has been placed on the March 27th, 2024 City Council meeting for adoption and implementation. Should you have any questions please contact Andrew Espinoza, Director/Chief Building Official of Development Services at (214) 542-1227 or [andres.espinoza@dallas.gov](mailto:andres.espinoza@dallas.gov) .



Majed A. Al-Ghafry, P.E.  
Assistant City Manager

[Attached]

- c: T.C. Broadnax, City Manager  
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Directors and Assistant Directors

## Fee Study Detail Table

101 Fees: Studied 100% Update				
Development Services Department Proposed Fee Adjustments				
Ord	Service Name	Current Fee	Proposed Fee	% Change
1	Site Plan Review	\$ 370	\$ 313	-18%
2	Plan Review	\$ 198	\$ 577	66%
3	Fire Sprinkler Plan	\$ 150	\$ 278	46%
4	Demolition	\$ 197	\$ 205	4%
5	Excavation	\$ 113	\$ 2,825	96%
6	Certificate of Occupancy	\$ 215	\$ 375	43%
7	Temporary Certificate of Occupancy	\$ 104	\$ 500	79%
8	Plan Check Addendum	\$ 25	\$ 100	75%
9	Development Impact	\$ 50	\$ 1,000	95%
10	Determination Letter	\$ 100	\$ 435	77%
11	Early Release of Master Permit	\$ 300	\$ 269	-12%
12	Zoning Verification	\$ 90	\$ 282	68%
13	Moving Fee	\$ 156	\$ 150	-4%
14	Appeal to Building Inspection Board	\$ 600	\$ 714	16%
<b>Table A-I: New Single-Family Dwelling Construction (Sq. Ft.)</b>				
15	0 to 700 square feet	\$ 100	\$ 749	87%
16	701-2,350 square feet	\$ 573	\$ 542	-6%
17	2,351 to 10,500 square feet	\$ 927	\$ 981	5%
18	10,501 square feet or greater	\$ 2,354	\$ 1,286	-83%
<b>Table A-II: New Multi-Family Dwelling Construction</b>				
19	New Multi-Family (per dwelling)	\$ 225	\$ 652	65%
<b>Table A-III: New Commercial Construction (Valuation)</b>				
20	\$0-\$2,000.00	\$ 100	\$ 75	-33%
21	\$2,001.00-\$25,000.00	\$ 100	\$ 119	16%
22	\$25,001.00-\$60,000.00	\$ 100	\$ 288	65%
23	60,001 to 200,000	\$ 572	\$ 1,042	45%
24	200,001 to 900,000	\$ 1,267	\$ 1,665	24%
25	900,001 to 1,500,000	\$ 4,007	\$ 4,006	0%
26	1,500,001 to 2,500,000	\$ 5,725	\$ 6,493	12%
27	2,500,001 to 5,000,000	\$ 7,922	\$ 9,925	20%
28	5,000,001 to 10,000,000	\$ 11,465	\$ 26,575	57%
29	10,000,001 or greater	\$ 16,647	\$ 26,570	37%

## Fee Study Detail Table

Ord	Service Name	Current Fee	Proposed Fee	% Change
<b>Table B: Remodel, Renovation, Finish-Out (Valuation)</b>				
30	\$0-\$2,000.00	\$ 100	\$ 132	24%
31	\$2,001.00-\$25,000.00	\$ 100	\$ 154	35%
32	\$25,001.00-\$60,000.00	\$ 100	\$ 367	73%
33	60,001 to 100,000	\$ 100	\$ 640	84%
34	100,001 to 300,000	\$ 966	\$ 985	2%
35	300,001 to 500,000	\$ 2,870	\$ 2,211	-30%
36	500,001 to 700,000	\$ 4,753	\$ 2,948	-61%
37	700,001 to 900,000	\$ 6,610	\$ 4,153	-59%
38	900,001 to 1,100,000	\$ 8,441	\$ 5,586	-51%
39	1,100,001 to 2,500,000	\$ 10,248	\$ 5,463	-88%
40	2,500,001 to 5,000,000	\$ 22,700	\$ 9,072	-150%
41	5,000,001 to 10,000,000	\$ 44,621	\$ 16,098	-177%
42	10,000,001 or greater	\$ 87,826	\$ 43,064	-104%
<b>Alterations or Repairs of Single-Family and Duplex Structures</b>				
43	Permit Fee (per dwelling)	\$ 125	\$ 181	31%
<b>Sign Fees</b>				
44	20 sq ft or less	\$ 45	\$ 281	84%
45	21 to 50 square feet	\$ 81	\$ 281	71%
46	51 to 100 square feet	\$ 110	\$ 281	61%
47	101 to 200 square feet	\$ 136	\$ 281	52%
48	201 to 300 square feet	\$ 188	\$ 281	33%
49	301 to 400 square feet	\$ 216	\$ 281	23%
50	401 to 500 square feet	\$ 242	\$ 281	14%
51	501 to 700 square feet	\$ 268	\$ 281	5%
52	701 to 900 square feet	\$ 322	\$ 281	-15%
53	901 square feet or greater	\$ 374	\$ 281	-33%
54	Sign Plan Review	\$ 75	\$ 281	73%
<b>Sign Fees - Non-Premise</b>				
55	20 sq ft or less	\$ 48	\$ 456	89%
56	21 to 50 square feet	\$ 84	\$ 456	82%
57	51 to 100 square feet	\$ 216	\$ 456	53%
58	101 to 200 square feet	\$ 242	\$ 456	47%
59	201 to 300 square feet	\$ 294	\$ 456	36%

## Fee Study Detail Table

Ord	Service Name	Current Fee	Proposed Fee	% Change
<b>Sign Fees - Non-Premise (Cont.)</b>				
60	301 to 400 square feet	\$ 324	\$ 456	29%
61	401 to 500 square feet	\$ 350	\$ 456	23%
62	501 to 700 square feet	\$ 376	\$ 456	18%
63	Annual Registration Fee - Digital	\$ 2,000	\$ 2,817	29%
64	Annual Registration Fee - Static	\$ 65	\$ 116	44%
65	Location Permit	\$ 5,000	\$ 6,879	27%
66	Certificate of Appropriateness	\$ 345	\$ 397	13%
<b>Predevelopment Meeting Fees</b>				
67	25,000 square feet or less	\$ 250	\$ 1,316	81%
68	25,001 to 50,000 square feet	\$ 500	\$ 1,316	62%
69	Greater than 50,000 square feet	\$ 750	\$ 1,316	43%
<b>Inspection Services</b>				
70	Back Flow Prevention	\$ 15	\$ 81	81%
71	Customer Service	\$ 15	\$ 36	58%
<b>Engineering</b>				
72	Construction Inspection - Improvements \$25k or less	\$ 500	\$ 1,589	69%
73	Construction Inspection - Improvements \$25-100k	\$ 1,000	\$ 2,229	55%
74	Construction Inspection - Improvements over \$100k	\$ 3,000	\$ 2,341	-28%
75	Escarpment review	\$ 1,000	\$ 2,709	63%
76	Paving and drainage review	\$ 1,500	\$ 1,848	19%
77	Paving and drainage reviews over 2 times	\$ 500	\$ 2,252	78%
78	Water/WW review - pipeline over 100 ft	\$ 1,500	\$ 1,848	19%
79	Water/WW reviews over 3 times	\$ 500	\$ 2,252	78%
80	Legal descriptions: platted	\$ 13	\$ 100	87%
81	Legal descriptions: metes & bounds (1-3 pgs)	\$ 25	\$ 100	75%
82	Legal descriptions: metes & bounds (4+ pgs)	\$ 50	\$ 100	50%
83	Notification request	\$ 50	\$ 100	50%
84	Major plat: Prelim plat containing less than 20 lots, if no lot exceeds 3 acres	\$ 1,883	\$ 3,963	52%
85	Major plat: Final plat containing less than 20 lots, if no lot exceeds 3 acres	\$ 1,657	\$ 6,238	73%
86	Major plat: Prelim plat containing less than 20 lots, if any lot exceeds 3 acres	\$ 2,830	\$ 2,871	1%
87	Major plat: Final plat containing less than 20 lots, if any lot exceeds 3 acres	\$ 3,648	\$ 5,178	30%
88	Major plat: Prelim plat containing more than 20 lots, if no lot exceeds 3 acres	\$ 3,117	\$ 3,342	7%
89	Major plat: Final plat containing more than 20 lots, if no lot exceeds 3 acres	\$ 4,180	\$ 4,180	0%

## Fee Study Detail Table

Ord	Service Name	Current Fee	Proposed Fee	% Change
<b>Engineering (Cont.)</b>				
90	Major plat: Prelim plat containing more than 20 lots, if any lot exceeds 3 acres	\$ 5,134	\$ 4,736	-8%
91	Major plat: Final plat containing more than 20 lots, if any lot exceeds 3 acres	\$ 5,623	\$ 5,623	0%
92	Minor plat - lot does not exceed 3 acres for single family, duplex, townhouse dist	\$ 2,596	\$ 2,895	10%
93	Minor plat - lot is over 3 acres for single family, duplex, townhouse dist	\$ 3,364	\$ 3,364	0%
94	Minor Plat - Final Fee	\$ 308	\$ 840	63%
95	Minor amending plat, cert of correction, vacation of plat, removal or relocation of bldng lines	\$ 323	\$ 850	62%
96	Early Release	\$ 300	\$ 269	-11%
97	Name change if street is less than .25 miles	\$ 1,500	\$ 1,950	23%
98	Name change if street is .25 - .5 miles	\$ 2,100	\$ 2,282	8%
99	Ceremonial name change if street is less than .25 miles	\$ 750	\$ 1,950	62%
100	Ceremonial name change if street is .25 - .5 miles	\$ 1,050	\$ 1,950	46%
101	Ceremonial name change if street is .5 - 1 miles	\$ 1,350	\$ 1,950	31%
<b>33 Fees: Not Studied</b>				
Ord	Service Name	Current Fee	Proposed Fee	% Change
1	Consultation with Staff		TBD by 2024-25 Proposed Fee Study	
2	Staff Research		TBD by 2024-25 Proposed Fee Study	
<b>Table B-1: Infrastructure Inspection - Not Included</b>				
3	12,500 or less		TBD by 2024-25 Proposed Fee Study	
4	12,501 to 25,000		TBD by 2024-25 Proposed Fee Study	
5	25,001 to 100,000		TBD by 2024-25 Proposed Fee Study	
6	100,001 to 500,000		TBD by 2024-25 Proposed Fee Study	
7	500,001 to 1,000,000		TBD by 2024-25 Proposed Fee Study	
8	1,000,001 or greater		TBD by 2024-25 Proposed Fee Study	
<b>Alternative Plan Review - Q-Team Review (Initial Review)</b>				
9	10,000 or less		TBD by 2024-25 Proposed Fee Study	
10	10,001 to 50,000		TBD by 2024-25 Proposed Fee Study	
11	50,001 to 100,000		TBD by 2024-25 Proposed Fee Study	
12	Greater than 100,000 square feet		TBD by 2024-25 Proposed Fee Study	
13	Plan Review Fee Rate		TBD by 2024-25 Proposed Fee Study	



## Fee Study Detail Table

Ord	Service Name	Current Fee	Proposed Fee	% Change
<b>Alternative Plan Review - Expedited Plan Review</b>				
14	Partial team		TBD by 2024-25 Proposed Fee Study	
15	Per Specialty		TBD by 2024-25 Proposed Fee Study	
<b>Alternative Plan Review - Overtime Plan Review</b>				
16	Per Specialty		TBD by 2024-25 Proposed Fee Study	
17	Unauthorized Concealment Fee		TBD by 2024-25 Proposed Fee Study	
18	Tree Survey Inspection (Hourly Rate)		TBD by 2024-25 Proposed Fee Study	
19	Infrastructure Inspection		TBD by 2024-25 Proposed Fee Study	
20	Subdivision Admin		TBD by 2024-25 Proposed Fee Study	
21	Zoning Admin		TBD by 2024-25 Proposed Fee Study	
22	GIS Admin		TBD by 2024-25 Proposed Fee Study	
23	Survey Plat Review		TBD by 2024-25 Proposed Fee Study	
24	Non Fee Related		TBD by 2024-25 Proposed Fee Study	
25	Street name change		TBD by 2024-25 Proposed Fee Study	
26	Non fee related		TBD by 2024-25 Proposed Fee Study	
27	All other sign appeals		TBD by 2024-25 Proposed Fee Study	
28	All other non-sign appeals		TBD by 2024-25 Proposed Fee Study	
29	Master Electrician/Electrical License		TBD by 2024-25 Proposed Fee Study	
30	Journeyman Electrician		TBD by 2024-25 Proposed Fee Study	
31	Journeyman Sign Electrician		TBD by 2024-25 Proposed Fee Study	
32	Residential Specialist Electrician		TBD by 2024-25 Proposed Fee Study	
33	Current Planning fee related		TBD by 2024-25 Proposed Fee Study	

### 40 Fees: New

Ord	Service Name	Current Fee	Proposed Fee	% Change
1	Parking agreement Terminations		\$100 per Hour (1 HR Min)	
2	Parking Agreement Amendments		\$100 per Hour (1 HR Min)	
3	Access Easement Agreements		\$100 per Hour (1 HR Min)	
4	Legal Build Site Determinations		\$100 per Hour (1 HR Min)	
5	Licensing Verification Request from DPD		\$50 per Hour (1 HR Min)	
6	Consultations longer than 20 minutes		\$100 per Hour (1 HR Min)	
7	Research for other Departments		\$50 per Hour (1 HR Min)	
8	Special Events Review		\$ 100	

## Fee Study Detail Table

Ord	Service Name	Current Fee	Proposed Fee	% Change
9	Conditional Approval Fee for Partial Permits (Processing Fee)		\$ 250	
10	RSVP Fees (Rapid Single Family VIP Program)		\$ 200	
11	Permit Extentsion (after Permit issue)		\$ 200	
12	Inspection Scheduling Fee (Free Online)		\$ 5	
13	Permit Hard Copy Processing Fee (Free Online)		\$ 2	
14	Temporary Residential Certificate of Occupancy		\$ 250	
15	Temporary Residential Certificate of Occupancy Extension		\$ 125	
16	Residential Certificate of Occupancy Move in without Certificate of Occupancy		\$ 500	
17	Technology Fee for all permits		\$ 15	
18	Notary Fee		\$ 5	
19	Code Modification Requests (Alternate Means Appeal)		\$ 300	
20	Commerical Certificate of Occupancy Move in without Certificate of Occupancy		\$ 500	
	<b>Other Misc. Categories</b>			
21	Noise Ordinance Waiver		\$ 208	
22	Project Manage Fee ? - DISD / High profile projects		\$ 200	
23	Landscaping / Arborist Inspections		\$ 150	
24	Tree Removal Permit Fee		\$ 100	
25	Automatic re-inspection fees for failed inspections		\$ 75	
26	Resubmittals (After Permit has been issued all trades, excluding fire alarms/sprinklers)		\$100 per Hour; per Trade	
27	Revisions (To correct review denial comments) 1st revision is included in permit fee all others and trades (excluding fire alarm/sprinklers)		\$100 per Hour; per Trade	
28	Any additional miscellaneous plan review		\$100 per Hour; per Trade	
29	Certificate of Occupancy for Dance Halls		\$ 1,000	
30	Certificate of Occupancy for Sexually Oriented Business		\$ 1,000	
31	Residential One-and-Two Family Dwellings- Scanning Fee		\$ 15	
32	All Minor Commercial Plan Review (Less than 10,000 square feet)- Scanning Fee		\$ 25	
33	Complex Commercial Plan Review (Over 10,000 square feet) - Scanning Fee		\$ 50	
34	Complex Commercial School Plan Review (Over 10,000 square feet) - Scanning Fee		\$ 100	
35	All Stand Alone Trade Plan Reviews -Scanning Fee		\$ 25	
36	All Site Plan Reviews - Scanning Fee		\$ 25	
37	Inspection Flat Rate for all CofO and Building Permits including Fire Inpsections (Remodel, Finish Outs, Expansions, New Construction)		\$125 per Inspection	
38	Work Without Permit Investigation Fee (In Addition to 2X Penalty)		\$100 per Hour; per Trade (1 HR Min)	
39	Tree Survey Review		\$ 100	
Ord	Service Name	Current Fee	Proposed Fee	% Change
41	Conservation Easement Review		\$ 150	
42	Research Fee		\$100 per Hour; per Trade (1 HR Min)	
43	Request for Zoning Interpretation		\$ 500	
44	Floodplain Miscellaneous Review		\$ 100	
45	Review Plats and Field Notes		\$100 per Hour (1 HR Min)	
46	Traffic Impact Analysis (TIA) Initial Review		\$ 1,000	
47	Traffic Impact Analysis (TIA) All Subsequent Reviews		\$ 100	

## Fee Study Detail Table

48	Address Assignment/Reassignment for all Suites		\$	50	
49	Address Assignment/Reassignment for all Buildings on one site		\$	100	
50	Address Assignment/Reassignment for one-and-two family dwellings		\$	50	
51	Total Building Assignment/Reassignment 0-5		\$ 100 per Building		
52	Total Building Assignment/Reassignment 6-10		\$ 75 per Building		
53	Total Building Assignment/Reassignment 11 or More		\$ 50 per Building		
54	Land Development Address Change		\$100 per Hour	(1 HR Min)	
55	Address Request		\$100 per Hour	(1 HR Min)	

# Memorandum



CITY OF DALLAS

DATE March 15, 2024

TO Honorable Mayor and City Councilmembers

SUBJECT **National League of Cities 2024 City Congressional Conference**

This week, members of the Dallas City Council traveled to Washington, D.C. for the National League of Cities City Congressional Summit. The City of Dallas delegation met with members of the Dallas Congressional delegation and their staff to discuss critical issues impacting the city, including environmental regulations relating to water and solid waste, decriminalizing fentanyl testing strips, extension of the Affordable Connectivity Program, funding for home improvement and mental health programs, concerns regarding telecom preemption legislation, as well as funding for the dredging of White Rock Lake. City representatives also extended appreciation to the delegation for \$6 million in FY24 Community Project Funding requests, recently enacted with President Biden's signature on Friday, March 8.

While City leadership is continuing to advocate to address these many important issues, the Office of Government Affairs is also in the process of preparing FY25 Community Project Funding requests. These requests will be submitted this month to the Dallas Congressional delegation for consideration as part of the federal FY2025 appropriations legislation. The legislative team also submitted FY25 appropriations programmatic funding requests for CDBG, HOME, and Urban Areas Security Initiative (UASI), in line with priorities discussed with the Dallas Congressional delegation this week.

We will keep you apprised as these items move through the process. Should you have any questions, please contact me at [carrie.rogers@dallas.gov](mailto:carrie.rogers@dallas.gov) or Alexandra Renteria, Senior Governmental Affairs Coordinator at [alexandra.renteriana@dallas.gov](mailto:alexandra.renteriana@dallas.gov).

Sincerely,

A handwritten signature in black ink that reads "Carrie Rogers".

Carrie Rogers  
Director  
Office of Government Affairs

c: T.C. Broadnax, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Jon Fortune, Deputy City Manager  
Kimberly Bizzor Tolbert, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
Jack Ireland, Chief Financial Officer  
Genesis Gavino, Chief of Staff/Office of Resilience  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE March 15, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Sales Tax Receipts**

The January 2024 sales tax receipts from the State Comptroller's Office total \$19.2 million. Last month, we received a revenue allocation from a large audit finding from January 2010 through June 2013. After further review, the State Comptroller's Office determined that the positive audit allocation last month was in error therefore they have reclaimed \$13.4 million from our January 2024 receipts. Corrections are common but typically occur on a much smaller scale.

• January 2023 actual	\$32,196,210
• January 2024 budget	\$34,273,569
• January 2024 actual	\$19,203,209

January's receipts represent the fourth month of FY 2023-24 collections. Receipts for the four months from October 2023 through January 2024 are \$4.8 million more than received for the same reporting period last fiscal year, but \$3.2 million less than the FY 2023-24 budget allocation for these four months. Over the most recent 12 months, sales tax receipts have increased by 2.2%.

We will continue to monitor our sales tax forecast closely and keep you informed. Please contact me or Janette Weedon, Director of Budget & Management Services if you have any questions.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland  
Chief Financial Officer

c: T.C. Broadnax, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Deputy City Manager  
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

# Sales Tax

as of January 2024

Month	Actual FY 2022-23	Budget FY 2023-24	Actual FY 2023-24	YTD Variance FY 2023-	YTD Variance FY 2023-	FY 2023-24	FY 2023-24
				24 Actuals versus FY 2022-23 Actuals (\$)	24 Actuals versus FY 2022-23 Actuals (%)	Actuals versus Budget (\$)	Actuals versus Budget (%)
October	\$ 33,546,824	\$ 36,062,647	\$ 36,363,830	\$ 2,817,006	8.4%	\$ 301,183	0.8%
November	\$ 34,320,398	\$ 35,341,548	\$ 34,953,101	\$ 632,703	1.8%	\$ (388,447)	-1.1%
December	\$ 43,576,728	\$ 45,970,014	\$ 57,918,035	\$ 14,341,307	32.9%	\$ 11,948,021	26.0%
January	\$ 32,196,210	\$ 34,273,569	\$ 19,203,209	\$ (12,993,001)	-40.4%	\$ (15,070,360)	-44.0%
February	\$ 31,149,534	\$ 33,134,657					
March	\$ 38,794,242	\$ 43,097,556					
April	\$ 32,534,853	\$ 35,467,490					
May	\$ 35,825,917	\$ 36,988,998					
June	\$ 38,045,795	\$ 41,544,065					
July	\$ 33,267,422	\$ 35,982,243					
August	\$ 33,838,141	\$ 34,045,495					
September	\$ 38,444,167	\$ 39,837,556					
<b>Total</b>	<b>\$ 425,540,231</b>	<b>\$ 451,745,839</b>	<b>\$ 148,438,175</b>	<b>\$ 4,798,015</b>	<b>3.3%</b>	<b>\$ (3,209,603)</b>	<b>-2.1%</b>

