

Memorandum



CITY OF DALLAS

DATE June 21, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Fee and Rate Adjustments in the FY 2024-25 Proposed Budget**

In compliance with the City's Financial Management Performance Criterion #12, we review selected fees and charges annually to determine the extent to which we recover the full cost of the associated services by revenue. This year's study included Library, Park and Recreation, Public Works, and Transportation.

The studied fees are listed in the attachment along with the current fee and the full cost recovery fee. Please note, the full cost recovery fee listed may not be the final recommended fee. Currently, departments are reviewing the full cost recovery analysis and final recommendations will be presented to City Council as part of the City Manager's Biennial Budget recommendation on August 13.

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]

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|---|--|
| Kimberly Bizer Tolbert, City Manager (I) | M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager |
| Tammy Palomino, City Attorney | Alina Ciocan, Assistant City Manager |
| Mark Swann, City Auditor | Donzell Gipson, Assistant City Manager (I) |
| Biliera Johnson, City Secretary | Robin Bentley, Assistant City Manager (I) |
| Preston Robinson, Administrative Judge | Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I) |
| Dominique Artis, Chief of Public Safety (I) | Directors and Assistant Directors |
| Majed A. Al-Ghafry, Assistant City Manager | |

Department	Fee Name	Current Fee	Full Cost Recovery Fee
Public Works	Fee for processing abandonments	\$ 7,800.00	\$ 11,155.59
Public Works	Nonrefundable application fee	\$ 4,595.00	\$ 6,002.60
Public Works	Easement in Excess of Five	\$ 1,000.00	\$ 1,182.66
Public Works	Surplus Property fees(Undevelopable)	\$ 3,000.00	\$ 10,226.93
Public Works	Surplus Property fees(Developable)	\$ 7,500.00	\$ 14,034.14
Public Works	Barricade Application Fee	\$ 40.00	\$ 34.00
Public Works	Monument Verification Survey	\$ -	\$ 307.87
Public Works	Request for Alternate Monumentation	\$ -	\$ 265.85

Department	Fee Name	Current Fee	Full Cost Recovery Fee
Library	Branch Conference Room - Profit 1-2 hrs	\$ 20.00	\$ 45.07
Library	Branch Conference Room - Profit - 2-4 hrs	\$ 20.00	\$ 45.07
Library	Branch Conference Room - Profit - 4+ hrs	\$ 20.00	\$ 45.07
Library	Branch Conference Room - Non Profit - 1-2 hrs	\$ 20.00	\$ 45.07
Library	Branch Conference Room - Non Profit - 2-4 hrs	\$ 20.00	\$ 45.07
Library	Branch Conference Room - Non Profit - 4+ hrs	\$ 20.00	\$ 45.07
Library	Branch Black Box - Non profit - 1-2 hrs	\$ 20.00	\$ 45.07
Library	Branch Black Box - Non profit - 2-4hrs	\$ 20.00	\$ 45.07
Library	Branch Black Box - Non profit - 4+ hrs	\$ 20.00	\$ 45.07
Library	Branch Black Box - Profit - 1-2 hrs	\$ 20.00	\$ 45.07
Library	Branch Black Box - Profit - 2-4hrs	\$ 20.00	\$ 45.07
Library	Branch Black Box - Profit - 4+ hrs	\$ 20.00	\$ 45.07
Library	Branch Conference/Classroom - Profit 1-2 hrs	\$ 20.00	\$ 45.23
Library	Branch Conference/Classroom - Profit - 2-4 hrs	\$ 20.00	\$ 45.23
Library	Branch Conference/Classroom - Profit - 4+ hrs	\$ 20.00	\$ 45.23
Library	Branch Conference/Classroom - Non Profit - 1-2 hrs	\$ 20.00	\$ 45.23
Library	Branch Conference/Classroom - Non Profit - 2-4 hrs	\$ 20.00	\$ 45.23
Library	Branch Conference/Classroom - Non Profit - 4+ hrs	\$ 20.00	\$ 45.23
Library	Branch Auditorium - Non profit - 1-2 hrs	\$ 20.00	\$ 45.23
Library	Branch Auditorium - Non profit - 2-4hrs	\$ 20.00	\$ 45.23
Library	Branch Auditorium - Non profit - 4+ hrs	\$ 20.00	\$ 45.23
Library	Branch Auditorium - Profit - 1-2 hrs	\$ 20.00	\$ 45.23
Library	Branch Auditorium - Profit - 2-4hrs	\$ 20.00	\$ 45.23
Library	Branch Auditorium - Profit - 4+ hrs	\$ 20.00	\$ 45.23
Library	Processing Fee (Lost/Damaged Items)	\$ 17.00	\$ 26.00
Library	Mail Reference Fee - Each 30 minutes of staff time & 4 photocopies/no tax for out of state requests	\$ 17.50	\$ 25.23
Library	Annual Fee (Non-Resident Cards)	\$ 250.00	\$ 265.15
Library	Auditorium - Non-Profit - 1-2 Hours	\$ 100.00	\$ 573.00
Library	Auditorium - Non-Profit - 2-4 Hours	\$ 140.00	\$ 573.00
Library	Auditorium - Non-Profit - 4+ Hours	\$ 180.00	\$ 573.00
Library	Auditorium - Profit - 1-2 Hours	\$ 175.00	\$ 573.00
Library	Auditorium - Profit - 2-4 Hours	\$ 200.00	\$ 573.00
Library	Auditorium - Profit - 4+ Hours	\$ 350.00	\$ 573.00
Library	Classroom - Non-Profit - 1-2 Hours	\$ 50.00	\$ 573.00
Library	Classroom - Non-Profit - 2-4 Hours	\$ 60.00	\$ 573.00
Library	Classroom - Non-Profit - 4+ Hours	\$ 70.00	\$ 573.00
Library	Classroom - Profit - 1-2 Hours	\$ 125.00	\$ 573.00
Library	Classroom - Profit - 2-4 Hours	\$ 150.00	\$ 573.00
Library	Classroom - Profit - 4+ Hours	\$ 200.00	\$ 573.00

Department	Fee Name	Current Fee	Full Cost Recovery Fee
Library	Conference - Non-Profit - 1-2 Hours	\$ 100.00	\$ 573.00
Library	Conference - Non-Profit - 2-4 Hours	\$ 140.00	\$ 573.00
Library	Conference - Non-Profit - 4+ Hours	\$ 180.00	\$ 573.00
Library	Conference - Profit - 1-2 Hours	\$ 150.00	\$ 573.00
Library	Conference - Profit - 2-4 Hours	\$ 175.00	\$ 573.00
Library	Conference - Profit - 4+ Hours	\$ 350.00	\$ 573.00

Department	Fee Name	Current Fee	Full Cost Recovery Fee
Transportation	Thoroughfare Plan Amendment Fee - First Quarter Mile	\$ 5,325.00	\$ 6,355.64
Transportation	Dockless Vehicle Permit Application - Initial	\$ 2,000.00	\$ 2,661.53
Transportation	Traffic Signal Plans Review	\$ 1,000.00	\$ 3,531.00
Transportation	311-T Review (Development Plan Review)	\$ 2,500.00	\$ 2,521.79
Transportation	Traffic Control Plan Review	\$ 1,000.00	\$ 2,124.87
Transportation	Traffic Signals Field Adjustments	\$ 1,500.00	\$ 9,049.54
Transportation	Valet Parking- License Application	\$ 800.00	\$ 1,739.53
Transportation	Petition - No Parking	\$ 240.00	\$ 282.80
Transportation	Resident Parking Only-Application Fee	\$ 50.00	\$ 830.88
Transportation	Resident Parking Only-hangtag - Deep Ellum District	\$ 25.00	\$ 24.13
Transportation	Resident Parking Only-hangtag - Deep Ellum District - replacements	\$ 15.00	\$ 24.13
Transportation	Resident Parking Only-hangtag	\$ 6.00	\$ 24.13
Transportation	Resident Parking Only Sign	\$ 47.00	\$ 70.53
Transportation	Resident Parking Only Sign - change/modification	\$ 25.00	\$ 70.53
Transportation	Parking Meter Hooding - Administration Fee	\$ 55.00	\$ 39.59
Transportation	Temporary Pkg Meter Removal	\$ 75.00	\$ 144.81
Transportation	Reinstallalation of Temporarily Removed Parking Meter	\$ 140.00	\$ 144.81
Transportation	Street Lights Plan Review	\$ 500.00	\$ 584.01
Transportation	No Parking Sign Fee (18 inch by 24 inch)	\$ 25.00	\$ 274.88
Transportation	Crime Watch - sign fee (18 inch by 24 inch)	\$ 24.00	\$ 242.93
Transportation	Street Name Change Fee - Blades (9 inch by 48 inch)	\$ -	\$ 361.22
Transportation	Street Name Change Fee - Mast Arm	\$ -	\$ 453.56
Transportation	Ceremonial Street Signs	\$ 30.00	\$ 131.80
Transportation	Neighborhood Sign Toppers - 19 or less signs (9 inch by 30 inch)	\$ 35.00	\$ 94.45
Transportation	Neighborhood Sign Toppers - 20 or more signs (9 inch by 30 inch)	\$ 30.00	\$ 94.45
Transportation	Commemorative Signs for Ceremonial Purposes Only	\$ 30.00	\$ 114.45

Department	Fee Name	Current Fee	Full Cost Recovery Fee
Rec Centers			
Park and Recreation	Basketball Fee Half Court - Half Court (Per Hour)	\$ 38.00	\$ 71.00
Park and Recreation	Basketball Fee Full Court - Full Court (Per Hour)	\$ 50.00	\$ 112.00
Park and Recreation	Small -350 sq. ft. to 700 sq. ft.	\$ 12.00	\$ 60.00
Park and Recreation	Large Room	\$ 48.00	\$ 74.00
Park and Recreation	Fitness Centers (Per Month) - Greater than 700 sq. ft.	\$ 18.00	\$ 23.00
Park and Recreation	Senior Rates 60+ Fitness Centers (Per Month) - Greater than 700 sq. ft.	\$ 14.00	\$ 23.00
Park and Recreation	Recreation Small Room Reservation Fees (Per Hour) - Small Room	\$ 22.00	\$ 136.00
Park and Recreation	Fitness Centers (Per Month) - Universal Access	\$ 25.00	\$ 28.00
Park and Recreation	Recreation Large Room Fee (Per Hour) - Assembly Room	\$ 75.00	\$ 145.00
Park and Recreation	Less than 350 sq. ft.	\$ 5.00	\$ 35.00
Park and Recreation	Less than 350 sq. ft. -- Senior Rates	\$ 5.00	\$ 35.00
Golf			
Park and Recreation	Golf Green Fees - Weekday Regular	\$ 21.00	\$ 31.98
Park and Recreation	Golf Green Fees - Weekend Regular	\$ 25.00	\$ 29.79
Park and Recreation	Golf Green Fees - Twilight Weekday Regular	\$ 14.00	\$ 31.56
Park and Recreation	Golf Green Fees - Twilight Weekend Regular	\$ 16.00	\$ 33.16
Park and Recreation	Golf Green Fees - Sundown Weekday Regular	\$ 12.00	\$ 30.52
Park and Recreation	Golf Green Fees - Sundown Weekend Regular	\$ 13.00	\$ 29.08
Park and Recreation	Cedar Crest Crestview Banquet Room - Resident (M-Th)	\$ 120.00	\$ 600.80
Park and Recreation	Cedar Crest Crestview Banquet Room - Resident (Fri-Sun)	\$ 180.00	\$ 595.20
Park and Recreation	Golf Green Fees - Weekday Regular	\$ 30.00	\$ 28.00
Park and Recreation	Golf Green Fees - Weekend Regular	\$ 42.00	\$ 21.00
Park and Recreation	Golf Green Fees - Twilight Weekday Regular	\$ 23.00	\$ 28.00
Park and Recreation	Golf Green Fees - Twilight Weekend Regular	\$ 28.00	\$ 24.00
Park and Recreation	Golf Green Fees - Sundown Weekday Regular	\$ 17.00	\$ 27.00
Park and Recreation	Golf Green Fees - Sundown Weekend Regular	\$ 22.00	\$ 26.00
Athletic Field Rentals			
Park and Recreation	Kiest Complex - Tournament Daily Rate	\$ 150.00	\$ 885.00
Park and Recreation	Kiest Complex - Unlighted	\$ 31.00	\$ 83.00
Park and Recreation	Kiest Complex - Lighted	\$ 61.00	\$ 182.00
Park and Recreation	Winfrey Point Resident (M-Th)	\$ 125.00	\$ 332.43
Park and Recreation	Winfrey Point Non-Resident (M-Th)	\$ 150.00	\$ 332.43
Park and Recreation	Winfrey Point Resident (Fri-Sun)	\$ 200.00	\$ 256.37
Park and Recreation	Winfrey Point Non-Resident (Fri-Sun)	\$ 240.00	\$ 256.37
Park and Recreation	Big Thicket Resident (M-Th)	\$ 75.00	\$ 385.79
Park and Recreation	Big Thicket Non-Resident (M-Th)	\$ 90.00	\$ 385.79
Park and Recreation	Big Thicket Resident (Fri-Sun)	\$ 95.00	\$ 376.52
Park and Recreation	Big Thicket Non-Resident (Fri-Sun)	\$ 105.00	\$ 376.52
Park and Recreation	Tournament Event Fee	\$ 200.00	\$ 1,120.11
Park and Recreation	Registered League Unlighted	\$ 26.00	\$ 28.57
Park and Recreation	Registered League Lighted	\$ 51.00	\$ 54.03
Park and Recreation	Practice Use Unlighted	\$ 26.00	\$ 32.94
Park and Recreation	Practice Use Lighted	\$ 51.00	\$ 51.19

Department	Fee Name	Current Fee	Full Cost Recovery Fee
Park and Recreation	Youth League Weekday Unlighted	\$ 13.00	\$ 14.08
Park and Recreation	Youth League Weekday Lighted	\$ 31.00	\$ 31.37
Park and Recreation	Youth League Weekend Unlighted	\$ 21.00	\$ 24.73
Park and Recreation	Youth League Weekend Lighted	\$ 31.00	\$ 150.76
Park and Recreation	Reverchon #1 Unlighted	\$ 31.00	\$ 142.00
Park and Recreation	Reverchon #1 Lighted	\$ 61.00	\$ 252.00
Park and Recreation	Reservable Picnic Areas (Mon-Sun) Per Hour	\$ 30.00	\$ 29.94
Park and Recreation	Flagpole Hill Per Hour	\$ 30.00	\$ 37.97
Acquatics			
Park and Recreation	Swimming Pools 11 and Under - CFAC Youth Admission	\$ 4.00	\$ 8.00
Park and Recreation	Swim Pool Family/ Season Pass - CFAC Season Pass	\$ 50.00	\$ 73.00
Park and Recreation	RFAC youth admission	\$ 6.00	\$ 60.00
Park and Recreation	RFAC Season Pass	\$ 70.00	\$ 80.83
Park and Recreation	Bahama Beach Season Pass (Does not include \$10.00 resident discount)	\$ 60.00	\$ 84.00
Park and Recreation	Umbrella Rental	\$ 75.00	\$ 89.00
Park and Recreation	Cabana Rental	\$ 50.00	\$ 67.00
Park and Recreation	Table Rental	\$ 25.00	\$ 90.00
Park and Recreation	General Admission (Does not include \$2.00 resident discount)	\$ 15.00	\$ 16.00
Park and Recreation	Cooler Entry Fee at Bahama Beach Waterpark	\$ 5.00	\$ 6.00
Park and Recreation	Locker Rental at Bahama Beach Waterpark	\$ 4.00	\$ 14.00
Park and Recreation	Jr. Admission Fee at Bahama Beach (Does not include \$2.00 resident discount)	\$ 11.00	\$ 12.00
Programming			
Park and Recreation	Staff Taught Rec Classes - After School	\$ 25.00	\$ 171.00
Park and Recreation	Seasonal Camps - Summer Camp (Non-resident)	\$ 85.00	\$ 98.25
Park and Recreation	Staff Taught Rec Classes - After School (Resident)	\$ -	\$ 101.69
Park and Recreation	Seasonal Camps - Spring Break	\$ 65.00	\$ 96.78
Park and Recreation	Seasonal Camps - Holiday Camp	\$ 60.00	\$ 83.58
Park and Recreation	Seasonal Camps - Summer Camp (Resident)	\$ 75.00	\$ 98.25