

MEMORANDUM

TO: Claire Powell, City Manager

FROM: Ashley Carlisle, Budget Manager

DATE: September 16, 2024

SUBJECT: **Public Hearing:** Consideration of an Ordinance of the City Council Amending the Fee Schedule of the City of Lewisville by Amending Fees Related to Administration, Community Relations and Tourism, Engineering, Finance, Neighborhood and Inspection Services, Parks and Recreation including Hedrick House rentals, and Public Services; and Authorizing Existing Fees as Presented in the Attached Fee Schedule (“Attachment B”).

BACKGROUND

A public hearing to consider the Proposed FY 2024-25 fee schedule is being held to allow the opportunity for public comment and to satisfy the requirements of Local Government Code Section 214.908.

As part of the annual budget process, changes to the fee schedule based on an analysis of current charges as compared to cost recovery goals and/or comparison to surrounding entities is conducted. In addition, fees are reviewed to make sure they are still applicable. Resulting modifications are proposed by the departments.

Historically, fee schedule information was codified and included in the Code of Ordinances. However, in 2020, City Council approved a non-codified fee schedule and left in place language stating that “a repository of fee schedule information is available on the City’s website” in section 2.201 of the Code of Ordinances. Actual fee schedule information is now located on the City’s website within the Finance section. This repository is maintained by the City Manager’s Office.

ANALYSIS

Local Government Code Section 214.908 was amended in 2023 to require the building permit fee of a municipality to be abolished on the 10th anniversary after the date the fee is adopted or most recently authorized, unless the municipality’s governing body holds a public hearing on the fee’s reauthorization and reauthorizes the fee.

Rather than holding a public hearing once every 10 years on the reauthorization of these specific fees, staff recommends a public hearing be held annually on the entire proposed fee schedule.

Proposed updates in this year’s fee schedule include changes to Administration, Community Relations and Tourism, Engineering, Finance, Neighborhood and Inspection Services, Parks and Recreation, and Public Services.

ADMINISTRATION

The Texas Local Government Code Section 552.275 states that a governmental body may establish reasonable monthly and yearly limits on the amount of time that personnel of the governmental body are required to spend producing public information for inspection or duplication by a requestor, or providing copies of public information to a requestor, without recovering its costs attributable to that personnel time. Specifically, this section permits setting a yearly limit of no less than 36 hours of personnel time per requestor during any 12-month period.

Establishment of Yearly Time Limit for Open Records Request

Type of Change	Description	Current	Proposed
New Fee	Requests that require a large amount of employee or personnel time. The yearly time limit is a minimum of 36 hours during a 12-month period (to coincide with the City’s fiscal year). When a requestor has reached this yearly time limit, they will be required to pay for costs incurred to satisfy any subsequent requests. Requestors will be notified when they have reached 36 hours of personnel time within the 12-month period.	N/A	100% cost of labor after minimum time requirements are met.

COMMUNITY RELATIONS AND TOURISM

Lewisville Grand Theater – Equipment

Type of Change	Description	Current	Proposed
New Fee	Audio Console, Mobile (per day)	N/A	\$200
New Fee	Audio/Visual playback device (per day)	N/A	\$100
New Fee	Audio Snake, Digital (per day)	N/A	\$40
New Fee	Direct Box (each)	N/A	\$12
New Fee	Gel, Lighting (per sheet)	N/A	\$10
New Fee	Lighting Console, Mobil, up to two universes (per day)	N/A	\$200
Update Description	Mirror, Portable (each)	\$15	No Change
	Previous Description: Mirror, Portable		
Update Description	Music Stands	\$2.50	No Change
	Music Stand (each)		

Increase Fee	Boston Baby Grand (first day, includes one event-specific tuning.) Added day rentals and tunings are an additional cost per fee schedule.	\$150	\$175
Increase Fee	Steinway Concert Grand (first day, includes one event-specific tuning.) Added day rentals and tunings are an additional cost per fee schedule.	\$300	\$350
Increase Fee	Piano Tuning	\$120	\$150
Increase Fee	Upright Piano (per rental, up to 7 days). Event-specific tuning is not included but can be added at piano tuning rate. Piano is tuned quarterly.	\$50	\$75
Increase Fee	Pipe and Drape (per lateral bar)	\$5	\$10
New Fee	Rehearsal Tech Table (Power run, lighting console, lamp)	N/A	\$50
Increase Fee	Side Lighting Booms Set-up and Patching (up to 8 booms)	\$120	\$300
New Fee	Standing Reception Package: No tablecloths (includes: 4 60-inch Rounds, 42 banquet chairs, 3 6-ft banquet tables, 9 standing 30" round tables)	N/A	\$185
New Fee	Standing Reception Package: With tablecloths (includes: 4 60-inch Rounds, 42 banquet chairs, 3 6-ft banquet tables, 9 standing 30" round tables, 16 black tablecloths)	N/A	\$313
Update Description	Wired Microphone (each: various models available including Beta57, Beta58, AKG 170 Condenser, hanging choir microphones)	\$12	No Change
	Previous Description: Wired Microphone		
New Fee	Wired Microphone (drum kit)	N/A	\$60

Lewisville Grand Theater – Labor

Type of Change	Description	Current	Proposed
Update Description	Control Board Operator – lighting, sound, fly or video system, each, per hour 5-hour minimum calls required on all stand alone, one-day rentals 4-hour minimum calls on all multi-day, consecutive day rental events	\$35.50/hour (4-hour minimum)	No Change
	Previous description: Control Board Operator – lighting or sound, each, per hour 5-hour minimum calls required on all stand alone, one-day rentals 4-hour minimum calls on all multi-day, consecutive day rental events		
Update Description	House Technician (not board operator). House Technicians are required for the duration of the rental time on load-in and load-out days for all multi-day productions, applicable to all spaces.	\$28/hour (4-hour minimum)	No Change

	A "House Technician" may be booked for an event to oversee technical elements of the event, but not specifically program or run specific theatrical system for the show (such as lights, sound, fly). This labor can be assessed as required by Arts Center staff based on scope of the event. This staff assignment could be used in place of, or in addition to, required technical labor positions in spaces within the Arts Center.		
	Previous Description: House Technician (not board operator). A "House Technician" may be booked for an event to oversee technical elements of the event, but not specifically program or run specific theatrical system for the show (such as lights, sound, fly). This labor can be assessed as required by Arts Center staff based on scope of the event. This staff assignment could be used in place of, or in addition to, required technical labor positions in spaces within the Arts Center.		

Wayne Ferguson Plaza – Stage Activation Package Rate

Type of Change	Description – Not-For-Profit Stage Activation Package Rate	Current	Proposed
Increase Fee	Rental for up to 8 hours	\$1,500	\$2,000

Wayne Ferguson Plaza – Stage Activation Package Rate

Type of Change	Description – Commercial Stage Activation Package Rate	Current	Proposed
Increase Fee	Rental for up to 8 hours	\$1,750	\$2,400

ENGINEERING

The increase in costs for traffic control devices can be attributed to several factors, including expanding requests, additional closure points, rising labor costs, Manual on Uniform Traffic Control Devices (MUTCD) standards, a Federal Emergency Management Agency (FEMA) equipment rate increase, and vendor product increases. Other fees have been decreased to ensure fees remain aligned with the costs incurred to provide the service or device.

Type of Change	Description – Engineering – Traffic Control Devices – Pole/Signage (does not include Old	Current	Proposed
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	Town signs) – Current pricing includes installation:		
Increase Fee	Pole (paid separately from signs)	\$132.00	\$168.76
Increase Fee	Street name signs (includes two signs per pole)	\$100.00	\$276.38
Increase Fee	30” stop sign	\$89.00	\$95.95
Increase Fee	Speed limit sign	\$64.00	\$96.46
Type of Change	Description – Engineering – Traffic Control Devices – Pole/Signage (Old Town signs) – Current pricing includes installation:	Current	Proposed
Decrease Fee	Black pole - powder-coated (paid separately from signs)	\$159.00	\$156.76
Increase Fee	Street name signs (includes two signs per pole)	\$100.00	\$276.38
Increase Fee	30" stop sign	\$90.00	\$92.97
Increase Fee	Speed limit sign	\$64.00	\$98.44

FINANCE

Staff performed an update to the utility rate study. These rates are based on the results of the study.

Water Rates, not including properties which were annexed into the City on November 15, 2021 – Meter Size

Type of Change	Description	Current	Proposed
Fee Increase	¾-inch	\$24.18	\$27.57
Fee Increase	1-inch	\$24.18	\$27.57
Fee Increase	1 1/2-inch	\$80.52	\$91.81
Fee Increase	2-inch	\$128.88	\$146.95
Fee Increase	3-inch	\$241.8	\$275.70
Fee Increase	4-inch	\$403.09	\$459.59
Fee Increase	6-inch	\$805.92	\$918.91
Fee Increase	8-inch	\$1,289.52	\$1,470.31
Fee Increase	10-inch	\$1,853.88	\$2,113.79

Water Rates, not including properties which were annexed into the City on November 15, 2021 – Volumetric Rate

Type of Change	Description	Current	Proposed
Fee Increase	2,001 – 15,000 <i>*Fee specific to Residential</i>	\$3.57	\$3.89
Fee Increase; Tier Change	15,001 – 25,000 <i>*Fee specific to Residential</i>	\$3.78	\$4.24
Fee Increase; Tier Change	25,001 - 35,000 <i>*Fee specific to Residential</i>	N/A	\$5.06
Fee Increase; Tier Change	35,001 – 45,000 <i>*Fee specific to Residential</i>	\$4.53	\$6.06

Fee Increase; Tier Change	45,001 – 55,000 <i>*Fee specific to Residential</i>	N/A	\$7.06
Fee Increase; Tier Change	55,000+ <i>*Fee specific to Residential</i>	N/A	\$8.06
Fee Increase	2,001+ <i>*Fee specific to Commercial/Industrial</i>	\$3.57	\$3.76

**Water Rates, including properties which were annexed into the City on November 15, 2021
– Volumetric Rate**

Type of Change	Description	Current	Proposed
Fee Increase	2,001 – 15,000 <i>*Fee specific to Residential</i>	\$3.74	\$3.89

Sewer Rates, not including properties which were annexed into the City on November 15, 2021

Type of Change	Description	Current	Proposed
Fee Increase	Monthly minimum bill (2,000 gallons) <i>*Fee specific to single-family dwelling</i>	\$10.23	\$10.91
Fee Increase	Volume charge per 1,000 (over 2,000 gallons) <i>*Fee specific to single-family dwelling</i>	\$4.61	\$4.92
Fee Increase	Monthly minimum bill (2,000 gallons) <i>*Fee specific to non-single-family dwelling</i>	\$10.23	\$10.91
Fee Increase	Volume charge per 1,000 (over 2,000 gallons) <i>*Fee specific to non-single-family dwelling</i>	\$4.61	\$4.92
Fee Increase	Monthly minimum bill (2,000 gallons) <i>*Fee specific to commercial/industrial</i>	\$11.88	\$13.64
Fee Increase	Volume charge per 1,000 (over 2,000 gallons) <i>*Fee specific to commercial/industrial</i>	\$4.39	\$5.38
Fee Increase	All new residential customers shall be charged a flat fee per month until the winter average can be established.	\$28.68	\$30.59
Fee Increase	In instances where dwellings are not services by the city waterworks system, the charge for services furnished by the city sanitary sewer systems shall be a flat fee per dwelling unit per month.	\$28.68	\$30.59

Sewer Rates, including properties which were annexed into the City on November 15, 2021

Type of Change	Description	Current	Proposed
Fee Increase	Monthly minimum bill (2,000 gallons) <i>*Fee specific to single-family dwelling</i>	\$10.70	\$10.91
	Volume charge per 1,000 (up to 2,000 gallons) <i>*Fee specific to single-family dwelling</i>	\$4.90	\$4.16

Update Description and Fee Decrease	Previous Description: Volume charge per 1,000 (over 2,000 gallons) <i>*Fee specific to single-family dwelling</i>		
Fee Increase	Volume charge per 1,000 (over 2,001 gallons) <i>*Fee specific to single-family dwelling</i>	N/A	\$4.92
Fee Increase	Monthly minimum bill (2,000 gallons) <i>*Fee specific to non-single-family dwelling</i>	\$10.70	\$10.91
Fee Decrease	Volume charge per 1,000 (up to 2,000 gallons) <i>*Fee specific to non-single-family dwelling</i>	\$4.90	\$4.16
	Previous Description: Volume charge per 1,000 (over 2,001 gallons) <i>*Fee specific to non-single-family dwelling</i>		
Fee Increase	Volume charge per 1,000 (over 2,001 gallons) <i>*Fee specific to non-single-family dwelling</i>	N/A	\$4.92
Fee Increase	All new residential customers shall be charged a flat fee per month until the winter average can be established.	\$54.35	\$34.75
Fee Increase	In instances where dwellings are not served by the city waterworks system, the charge for services furnished by the city sanitary sewer system shall be a flat fee per dwelling unit per month.	\$54.35	\$34.75

NEIGHBORHOOD AND INSPECTION SERVICES

Health and Code Enforcement

Type of Change	Description – Health and Code Enforcement Division	Current	Proposed
New Fee	Health permit reinspection fee	N/A	\$75.00
New Fee	Health services plan review	N/A	\$300.00
New Fee	Multi-family complex license 30 days late fee	N/A	25.00
Type of Change	Description – Temporary food service	Current	Proposed
Fee Increase	Base fee	\$50.00	\$75.00

PARKS AND RECREATION

Type of Change	Description: Lake Park Entrance	Current	Proposed
Update Description	Entry fee - per commercial bus (more than 26 seats) (No re-entry on holidays)	\$30.00 per day	No change
	Previous Description: Entry fee - per commercial bus (more than 26 seats)		

Update Description	Entry fee - per small commercial van or bus (between 10—25 seats) (No re-entry on holidays)	\$20.00 per day	No change
	Previous Description: per small commercial van or bus (between 10—25 seats)		
Update Description	General admission, per vehicle, per day (No re-entry on holidays)	\$10.00	No change
	Previous Description: General admission, per vehicle, per day		

Type of Change	Description: Lake Park Cricket Pitch	Current	Proposed
New Fee	Rental Fee (per day)	N/A	\$50.00

Type of Change	Description: Old Town Splash Park	Current	Proposed
New Fee	Old Town Splash Park Main Umbrella (4-hour rental block)	N/A	\$50.00

Type of Change	Description: PARD All Access Pass which includes access to the following locations: LLELA, Lake Park, Tower Bay, Frederick P. Herring Recreation Center, Sun Valley Aquatic Center, and Thrive.	Current	Proposed
New Fee	Youth/Senior	N/A	\$120.00
New Fee	Adult	N/A	\$280.00
New Fee	Family	N/A	\$385.00

Sun Valley Aquatic Park

Type of Change	Description	Current	Proposed
Update Description	Partybrella (90 minutes rental, including 20 park admissions)	\$125.00	No change
	Previous description: Partybrella (including 20 park admissions)		

Hedrick House –

After conducting a comprehensive market analysis and receiving feedback from potential customers, Vizcarra Hospitality requested a comprehensive change to the current fee schedule to encourage rental growth and community support. The changes below outline a more flexible approach to allow better access for the budget-conscious consumer. The proposed rate reductions

are necessary to align Hedrick House's pricing with market expectations and competitive rates in the area.

Type of Change	Description	Current	Proposed
Update Description and Decrease Fee	Full facility rental fee per day (Friday & Sunday - 8:00am to midnight) 50% Rental Fee Down Payment *includes staff, setup and cleaning fee	\$6,550.00	\$2,500.00
	Previous description: Full facility rental fee per day (Friday - 8:00am to midnight) 50% Rental Fee Down Payment *includes staff, and cleaning fee		
New Fee	Full facility rental fee per 1/2 day (5 hours - Friday & Sunday - 8:00am to midnight) 50% Rental Fee Down Payment *includes staff, setup and cleaning fee	N/A	\$1,500.00
Update Description and Decrease Fee	Full facility rental fee per day (Saturday - 8:00am to midnight) 50% Rental Fee Down Payment *includes staff, setup and cleaning fee	\$4,500.00	\$3,500.00
	Previous description: Full facility rental fee per day (Sunday - 8:00am to 11:00pm) 50% Rental Fee Down Payment *includes staff and cleaning fee		
New Fee	Full facility rental fee per 1/2 day (5 hours - Saturday - 8:00am to midnight) 50% Rental Fee Down Payment *includes staff, setup and cleaning fee	N/A	\$2,000.00
Update Description and Decrease Fee	Facility Rental - Non-Profit Full Day (Saturdays) 50% rental fee Down Payment *includes staff, setup and cleaning fee	\$3,500.00	\$2,500.00
	Previous description: Facility Rental - 50% rental fee Down Payment *includes staff, setup and cleaning fee		
New Fee	Facility Rental - Non-Profit Organization 1/2 Day (5 hours - Saturdays) 50% Rental Fee Down Payment *includes staff, setup and cleaning fee	N/A	\$1,500.00

Fee Waivers with a Provision that the Parks and Recreation Director is Authorized to Implement the Waivers at His/Her Discretion

Type of Change	Description	Current	Proposed
Update Description	Give-A-Way and Promotional Registrations - Provide passes, rentals, program and activity	N/A	No change

	registration vouchers to organizations seeking auction items or department booths at local events looking for raffle items - The number of registrations to be offered will be established during the budget process.		
	Previous description: Give-A-Way and promotional Registrations - Provide passes, program and activity registration vouchers to organizations seeking auction items or department booths at local events looking for raffle items - The number of registrations to be offered will be established during the budget process.		

PUBLIC SERVICES

The increase in costs for special event barricading can be attributed to several factors, including expanding requests, additional closure points, and rising labor costs. Other fees have been removed to ensure fees align with the involved costs.

Type of Change	Description – Special Events Barricading	Current	Proposed
Update Description and Fee Change	Closure that requires one (1) employee	\$134.39	\$221.00
	Previous description: First two street closures		
Remove Fee	Each additional closure	\$20.00	Remove Fee
Remove Fee	Each additional traffic control sign	\$5.00	Remove Fee
New Fee	Closure that requires two (2) employees	N/A	\$442.00
New Fee	Closure that requires three (3) employees	N/A	\$633.00
New Fee	Closure that requires four (4) employees	N/A	\$884.00
Decrease Fee	Special Event Crowd Protection Barricading in Old Town only at Church and Charles Streets	\$3,000	\$1,100
	Previous description: Special event crowd protection barricading per street segment (includes: crew leader top of range overtime rate; heavy equipment operator top of range overtime; maintenance worker top of range overtime; tandem dump truck; equipment trailer (30,000 GVW); and forklift)		

Stormwater Drainage Utility Charges

Type of Change	Description	Current	Proposed
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Fee Increase	Single-family residential monthly charge per residential equivalent unit ("ERU"), or dwelling unit	\$6.00	\$7.00
Fee Increase	Non-single-family residential monthly charge per 1,000 square feet ("SF") of impervious area (less any applicable credits)	\$2.14	\$2.50

All of the above fee changes will become effective on October 1, 2024.

CITY STAFF'S RECOMMENDATION:

That the City Council approve the ordinance as set forth in the caption above.