

MEMORANDUM

TO: Donna Barron, City Manager

FROM: Gina Thompson, Director of Strategic Services

DATE: September 6, 2018

SUBJECT: **Consideration of an Ordinance Amending the Lewisville Code of Ordinances, Chapter 2, Article VIII, Section 2-201 Fee Schedule.**

BACKGROUND

The purpose of this ordinance is to amend the Code of Ordinances, Chapter 2, Section 2-201 fee schedule. As part of the annual budget process, changes to the fee schedule are reviewed based on an analysis of current charges as compared to cost recovery goals, authorized charges that may no longer be applicable, and new services or equipment that may require a new fee. These changes include items discussed at the Budget Workshop held on August 11th, as well as newly proposed modifications.

ANALYSIS

ADMINISTRATIVE (SPECIAL EVENT FEES)

Banner Installation/Removal

- Current
 - Fee Description: Banner installation/removal (small banners mounted on single utility pole)
 - Fee: Public works personnel, per man-hour rate
- Proposed
 - Delete this fee – Service is not provided

Barricading

- Current
 - Fee Description: First two closures
 - Fee: \$80.00
- Proposed
 - Fee Description: First two street closures
 - Fee: \$105.00
 - Explanation: Includes daily rental prices for typical barricade types, signs, and number of them used for standard block party. Also included is 2 hours at top of range overtime rate for a Traffic worker and hourly rate for their work truck.

- Current
 - Fee Description: Each additional closure
 - Fee: \$10.00
- Proposed
 - Increase fee to \$20.00
 - Explanation: Includes daily rental prices for typical barricade types, signs and number used for a standard block party. Assumes workers have the additional supplies needed to complete additional closures on truck.
- Current
 - Fee Description: Next-day inspection for multi-day closures
 - Fee: \$40.00
- Proposed
 - Increase fee to \$52.00
 - Explanation: Includes 1 hour at top of range salary at over time rates plus truck hourly rates for a Traffic worker.

PARKS AND RECREATION

Park Dedication Fee (cash in lieu of)

- Current
 - Fee Description: There is no current Park Dedication Fee.
- Proposed
 - Fee: Fair Market Value
 - Explanation – The Park development fee was increased from \$750 to \$1000 when the ordinance was changed earlier this fiscal year, however, the dedication fee was not added to the fee schedule at that time.

Trailer Park License

- Current
 - Fee Description: Trailer park license, per month for each occupied trailer space, payable on the first day of each month
 - Fee: \$.50
- Proposed
 - Delete this fee – This is an obsolete fee that has not been charged in several years

Campground

During the summer of 2017, the City completed upgrades to the campground (new pads, upgraded waste water service area, face lifts on laundry room and equipment, etc.). The fee increases reflected below reflect these upgrades. They also assist in bringing the City in line with fees charged for similar services in the region.

- Current
 - Fee Description: Site with electric, general, per day
 - Fee: \$16.00
- Proposed
 - Increase fee to \$20.00

- Current
 - Fee Description: Site with electric, senior citizen (60 years or older), per day
 - Fee: \$8.00
- Proposed
 - Increase fee to \$10.00

- Current
 - Fee Description: Premium site with electric, general, per day
 - Fee: \$18.00
- Proposed
 - Increase fee to \$22.00

- Current
 - Fee Description: Premium site with electric, senior citizen (60 years or older), per day
 - Fee: \$9.00
- Proposed
 - Increase fee to \$11.00

- Current
 - This is the implementation of two new fees
- Proposed
 - Fee Description: Cancellation fee (more than two weeks before first day)
 - Fee: \$10.00
 - Fee Description: Cancellation fee (less than two weeks before first day)
 - Fee: \$10.00 plus one night's stay

- Current
 - Fee Description: Holiday weekends (total reservation days)
 - Days: 2
- Proposed
 - Remove minimum reservation day requirement for holidays and weekends

Vista Ridge Amphitheater

- Current
 - Fee Description: Facility deposit
 - Fee: \$300.00
 - Fee Description: Minimum deposit due (due no later than two weeks from the date the reservation originates)
 - Fee: \$100.00
 - Fee Description: Resident rental
 - Fee: \$75.00 per hour
 - Fee Description: Nonresident rental
 - Fee: \$125.00 per hour
 - Fee Description: Sponsored agencies
 - Fee: Hourly fees will be charged at the current rate of recreation leader salary, plus benefits
 - Fee Description: Cancellation fee(s) (if the reservation is cancelled at least one week prior to the event)
 - Fee: \$10.00
 - Fee Description: Cancellation fee(s) (if the reservation is cancelled less than one week prior to the event)
 - Fee: \$10.00 plus all rental fees
- Proposed
 - Delete all fees associated with the amphitheater – The facility is closed

Swimming Pools

- Current
 - Fee Description: Freedom Day
 - Fee: Free admission with military ID
- Proposed
 - Change Fee Description to “Fourth of July” instead of “Freedom Day”

Old Town Aquatic Center

- Current
 - Fee Description: Old Town Aquatic Center

- Fee: \$3.00 per person
- Proposed
 - Fee Description: Admission
 - Fee: \$3.00
- Current
 - Fee Description: During the final hour of operation, Monday-Friday
 - Fee: \$3.00 per person
 - Fee Description: During the final hour of operation, Monday-Friday
 - Fee: \$2.00 per person
- Proposed
 - Fee Description: Twilight Admission (Monday-Friday 7 p.m. to 8 p.m.)
 - Fee: \$2.00
 - Explanation: Some fee descriptions are listed multiple times with slight variations and differing fees. The purpose of this fee revision is to remove any duplicates and specify which description and fee the department would like to utilize going forward.
- Current
 - Fee Description: Resident
 - Fee: \$4.00
 - Fee Description: Residents
 - Fee: \$2.00
- Proposed
 - Fee Description: Resident (proof of residency required)
 - Fee: \$2.00
 - Explanation: Some fee descriptions are listed multiple times with slight variations and differing fees. The purpose of this fee revision is to remove any duplicates and specify which description and fee the department would like to utilize going forward.
- Current
 - Fee Description: Under three years of age
 - Fee: No charge
 - Fee Description: Under three years of age
 - Fee: No charge
- Proposed
 - Fee Description: Under three years of age
 - Fee: Free
- Current
 - Fee Description: Partybrella rentals
 - Fee: 25.00 plus the cost of admission or \$100.00 including entrance for 20 guests

- Fee Description: Partybrella rentals
 - Fee: 25.00 plus the cost of admission or \$60.00 including entrance for 20 guests
- Proposed
 - Fee Description: Partybrella (including 20 park admissions)
 - Fee: \$60.00
 - Fee Description: Partybrella (no additional park admissions)
 - Fee: \$25.00
 - Explanation: Some fee descriptions are listed multiple times with slight variations and differing fees. The purpose of this fee revision is to remove any duplicates and specify which descriptions and fees the department would like to utilize going forward.
- Current
 - Fee Description: Rental (two hours on designated evenings after public swim times)
 - Fee: \$300.00
 - Fee Description: Rental (two hours on designated evenings after public swim times)
 - Fee: \$500.00
 - Fee Description: Deposit
 - Fee: \$100.00
 - Fee Description – Group/corporate rates: Deposit
 - Fee: \$100.00
- Proposed
 - Fee Description: Private Rental (300 person max, includes all staffing costs)
 - Fee: \$300.00
 - Fee Description: Private Rental Deposit
 - Fee: \$100.00
 - Explanation: Some fee descriptions are listed multiple times with slight variations and differing fees. The purpose of this fee revision is to remove any duplicates and specify which descriptions and fees the department would like to utilize going forward.
- Current
 - There is currently not a fee for a Family Season Pass listed
- Proposed
 - Fee Description: Family Season Pass (resident, up to 6 family members)
 - Fee: \$175.00

Sun Valley Aquatic Park

- Current
 - There are not any fees listed for Sun Valley Aquatic Park
- Proposed

- Fee Description: Admission
 - Fee: \$5.00
- Fee Description: Resident (proof of residency required)
 - Fee: \$4.00
- Fee Description: Twilight Admission (Monday-Friday 7 p.m. to 8 p.m.)
 - Fee: \$3.00
- Fee Description: Under 3
 - Fee: Free
- Fee Description: Season Pass
 - Fee: \$65.00
- Fee Description: Season Pass (resident)
 - Fee: \$50.00
- Fee Description: Family Season Pass (resident, up to 6 family members)
 - Fee: \$175.00
- Fee Description: Private Rental (700 person max, includes all staffing costs)
 - Fee: \$500.00
- Fee Description: Private Rental Deposit
 - Fee: \$100.00
- Fee Description: Partybrella (including 20 park admissions)
 - Fee: \$100.00
- Fee Description: Partybrella (no additional park admissions)
 - Fee: \$25.00

L.L. Woods Park

- Current
 - Fee Description: Rental per day (capacity 25 people) (per shelter)
 - Fee: \$50.00
- Proposed
 - Change Fee Description to “Rental per day (capacity 40 people) (per shelter)”
- Current
 - Fee Description: Failure to return keys by the deadline
 - Fee: \$10.00 per day
- Proposed
 - Delete this fee – There are not any keys to this facility

Ellis Park

- Current
 - Fee Description: Failure to return keys by the deadline
 - Fee: \$10.00 per day

- Proposed
 - Delete this fee – There are not any keys to this facility

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

- Proposed
 - Reduced pricing at Old Town Aquatic Center and Sun Valley Aquatic Park for the month of August if attendance is consistent with historic downward trend that occurs after July 4
 - Old Town Aquatic Center – Fee: \$2.00
 - Sun Valley Aquatic Park – Fee: \$3.00
 - Dollar Days – \$1 entry fee to aquatic facilities or Herring Recreation Center if attendance/membership is down or to kick off a membership drive
 - Reduced league fees for teams that bring another new team into the league - Purpose is to encourage increased participation in adult sports leagues
 - Reduced camp registration fee to parents who register their child for every week of camp offered (Example - 6 weeks of Break Out Camp offered: First 5 weeks - Full price; Week 6 - ½ price) – Will be used if registration for camps is lagging and the camps are not full one month prior to the start of summer
 - Resident rates for companies operating in Lewisville
 - Rainy day/broken equipment passes for days when a patron's visit is cut short
 - Give-A-Way and Promotional Registrations – Provide 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
 - The Lewisville Way, Jr. Certificate – An on-the-spot award/card for free entry to a pool or recreation facility that will be handed out by staff when a youth, 18 and under, demonstrates the qualities of The Lewisville Way – A finite number that can be distributed in a single fiscal year will be established by the director of Parks and Recreation
 - Perfect Partners – Partnership with a non-profit such as Keep Lewisville Beautiful, Kyle's Place, or Food Bank – Offer discounted entry into the aquatic center if the patron brings an item (to be determined by the City and the partner) to donate to the non-profit. Days will be established in January and integrated into the pool schedule – Limit two events per year
 - Sweat equity trade for groups such as Kyle's Place, Keep Lewisville Beautiful, Chin Community Ministries, Scouts, etc. – Groups can earn money towards an entry, membership, program registration, etc. by working in the parks and recreation system at ¼ of the rate established for volunteer service hour by Independent Sector (currently \$24.14)
 - Scholarship Days – Earmark revenue earned during targeted days for scholarships for youth/families that cannot normally afford to participate in fee-based programs

LIBRARY

Overdue Items

- Current
 - This fee was previously deleted
- Proposed
 - Fee Description: Overdue item, per day
 - Fee: \$.25 – Maximum overdue charge not to exceed replacement cost or \$10.00, whichever is less
 - Explanation: This is the Library’s basic overdue fee, which applies to Books, DVDs/Blu-rays, Audiobooks, Music CDs, Kits, Book Club in Bag Items, and Storytime Backpacks

COMMUNITY DEVELOPMENT DEPARTMENT

Traffic Control Devices

- Current
 - Fee Description: Signage per street name signs
 - Fee: \$21.00
- Proposed – 2 Fees:
 - Fee Description: Signage per street name signs (does not include Old Town signs) (price includes installation, pole, and sign)
 - Fee: \$168.47
 - Explanation: Pole is \$101.93 and is paid separate from the sign. Street name sign is \$66.54.
 - Fee Description: Signage per street name signs (Old Town) (price includes installation, black, powder coated pole, and sign)
 - Fee: \$213.27
 - Explanation: Pole is \$129.90 and is paid separate from the sign. Street name sign is \$83.37.
- Current
 - Fee Description: Signage per 30” stop sign
 - Fee: \$22.00
- Proposed – 2 Fees:
 - Fee Description: Signage per 30” stop sign (does not include Old Town signs) (price includes installation, pole, and sign)
 - Fee: \$144.50
 - Explanation: Pole is \$101.93 and is paid separate from the sign. Stop sign is \$42.57.
 - Fee Description: Signage per 30” stop sign (Old Town) (price includes installation, black, powder coated pole, and sign)
 - Fee: \$174.97
 - Explanation: Pole is \$129.90 and is paid separate from the sign. Stop sign is \$45.07.

FINANCE

Denton County Fresh Water Supply District 1-A

- Current
 - Fee Description: Wholesale water sales (maximum demand charge)
 - Fee: \$323,994
- Proposed
 - Increase fee to \$563,371
 - Explanation: Demand charge is largely based on max day consumption. Castle Hills max day consumption nearly doubled.

- Current
 - Fee Description: Wholesale water sales (monthly demand charge)
 - Fee: \$26,999
- Proposed
 - Increase fee to \$46,948
 - Explanation: Demand charge is largely based on max day consumption. Castle Hills max day consumption nearly doubled.

- Current
 - Fee Description: Wholesale water sales (volume per 1,000 gallons)
 - Fee: \$1.97
- Proposed
 - Increase fee to \$2.37

- Current
 - Fee Description: Sewer wholesale rate (volume per 1,000 gallons)
 - Fee: \$2.74
- Proposed
 - Increase fee to \$3.03

Industrial Surcharge

- Current
 - Fee Description: The factors per 1,000 gallons for the industrial surcharge ordinance are \$0.003595 per mgl of BOD and \$0.003083 per mgl of TSS for industrial/commercial customers whose sewage strengths exceed maximum allowance of 240 mgl.
- Proposed
 - Fee Description: The factors per 1,000 gallons for the industrial surcharge ordinance are \$0.003515 per mgl of BOD and \$0.003053 per mgl of TSS for industrial/commercial customers whose sewage strengths exceed maximum allowance of 240 mgl.

Customer Deposit for Water and/or Sewer and/or Garbage

- Current
 - Fee Description: 3” construction meter
 - Fee: \$1,000.00
- Proposed
 - Increase fee to \$1,250.00
 - Explanation: Currently the City of Lewisville charges a \$1,000 deposit for construction meters. The average cost for construction meters is \$1,250, which includes the meter, double check and associated fittings for a total build out. If one of the construction meters is damaged or stolen, the current deposit would not cover the expenses needed to replace the entire build out of the meter. Public Services is requesting for the Fee Schedule to be increased by \$250 from the current \$1,000 to \$1,250.

RECOMMENDATION

That the City Council approve the ordinance amending the Lewisville Code of Ordinances, Chapter 2, Article VIII, Section 2-201 Fee Schedule.