

Memorandum



CITY OF DALLAS

DATE January 20, 2024

TO Honorable Members of the Economic Development Committee

SUBJECT **Update to Development Services Department Fee Study**

The following Memo outlines responses to the questions posed to the Development Services Department (DSD) at the Stakeholders Monthly Technology and Metrics Review presented on January 9, 2024. In addition, DSD is including responses to stakeholder inquiries associated with the current fee study findings.

Question: How much revenue is the Department potentially foregoing each month it delays on implementing fee adjustments as outlined in the Fee Study?

Answer: The Department would forego approximately \$1.3 million of additional fee charges per month if we do not implement a full cost recovery per the fee study.

Question: If implemented, how long would it take DSD and ITS to implement fee adjustments into the current Posse?

Answer: The following schedule has been projected:

- Phase I: This phase includes approximately forty (40) existing fees and is reflective of the most common and highest volume permit types issued by the Department. This phase is projected to be completed by mid-February 2024.
- Phase II: This phase includes approximately one hundred and twenty-five (125) fees. This phase is projected to be completed by March 1, 2024.
- Phase III: This phase includes approximately forty (40) newly proposed fees. This phase is projected to be completed by mid to late-March 2024.

In the interim, the Department can assess fees through a manual process.

Below is a list of the ongoing DSD efforts to communicate upcoming fee adjustments. In addition, the Department has re-extended invitations to all development stakeholders as follows:

- Dallas Home Builders Association – August 3, 2023, October 17th, 2023, follow-up invitation accepted: January 18, 2024
- Development Advisory Committee – August 15, 2023, October 20, 2023
- Economic Development Committee – September 5, 2023 & November 6, 2023
- Texas Real Estate Council – October 5, 2023, December 11, 2023, follow-up invitation accepted: January 8, 2024, & February 8, 2024
- City Council Memorandum – October 27, 2023
- Dallas Independent School District – November 1, 2023
- Rescom Fire Contractors – November 3, 2023
- Building Owners and Managers Association – November 9, 2023
- Fire Contractors Association – November 13, 2023
- Professional Engineering Community – November 16, 2023
- Professional Surveying Community – November 16, 2023
- National Fire Sprinkler Association – November 28, 2023
- Construction Contractors Association – December 28, 2023
- Regional Black Contractors Association – Follow-up invitation accepted: January 5, 2024
- American Institute of Architects, Dallas – January 9, 2024
- Regional Hispanic Contractors Association – January 11, 2024, follow-up invitation accepted: January 16, 2024, January 17, 2024.

The following questions were presented to DSD staff at follow up discussions while meeting with the Texas Real Estate Council (TREC) and the American Institute of Architects (AIA):

Question: Some of the proposed fees vary from the MGT Consultants fee study and recommendations. Which ones and why?

Answer: Please see attached Table 1.

Question: Can the budget office model the effect of gradual implementation over three (3) years? The City Manager’s office indicated to Council during the FY24 budget preparation that this was possible for other fees subject to increase by more than 50% in one year.

Answer: The Department has provided potential fee impact scenarios in the attached tables. Table 2-b show no fee adjustments, leaving current fees as-is. Table 3 forecasts

potential revenue if DSD implements 100% of the department recommended fee increases effective February 1, 2024. Table 4 forecasts potential revenue if DSD implements 50% of the department recommended fee increases on February 1, 2024, and fees implemented at 100% (remaining 50%) on October 1, 2024.

Question: What other non-departmental expenses are charged back to the enterprise fund? Is that embedded in the assumptions for full cost recovery? Does this include capital expenses?

Answer: DSD covers costs associated with development related activities. Some of these activities relate to the Dallas Fire and Rescue, Planning and Urban Design, Transportation, and Public Works departments. DSD does not pay for capital expenses for non-departmental purchases. The One-Stop Permitting Center located at 7800 N. Stemmons was a FY 2021-22 capital and operational expense for DSD using fund balance.

Question: How are budgeted for but vacant staff positions accounted for in the assumed department costs used to develop the proposed fee?

Answer: The methodology of the Fee Study is a cost-of-service study comprised of the following elements: 1) hourly rates of staff providing the service, 2) the time spent providing the service, and 3) the project type.

Question: If fees are raised in Q1 of 2024 and we are moving toward a three-year fee adjustment cycle in line with the IBC adoption schedule, when is the next regularly scheduled adjustment?

Answer: The next fee study will be initiated in early Spring of 2025 for completion and adoption in Fiscal Year 2025-2026. DSD is intending to perform an ongoing annual analysis aligned with our normal budget cycles. The department partnered with the City Attorney's Office to add language to codify this reoccurring process into Chapter 52 Ordinance update. In addition, the department will update the fee scheduling tool located on DSD's website.

Question: We saw the spring 2023 audit, reviewing FY21 expenditures. What is the regular audit schedule for this department moving forward?

Answer: Departmental audits are performed by the City of Dallas' Auditor's Office and are based on their approved audit work plan and as requested by the City Council.

Question: Do future fees account for changing market conditions and a potential decrease in the number of residential or commercial permit applications? When the department goes through a construction lull, how does this revenue shortfall affect the budget outlook and underlying fee assumptions?

Answer: The development market is unpredictable, as we all experience during the COVID years where we thought development would slow down. Instead, we saw an uptick in several areas of development that put a strain on the undersized workforce. Although staff makes few predictions on market condition and resource allocation, staff considers historical data and bases future projections in large part on this data.

With the annual budget process, staff monitors proposed revenues and expenditures and adjusts the budget accordingly. If revenues outweigh expenditures, resources will be adjusted, and future fees will be re-considered accordingly.

Question: Will a portion of the sale or future lease of OCMC return to the enterprise fund to replenish its reserves?

Answer: Oak Cliff Municipal Center (OCMC) was purchased with General Capital Reserve Fund. This is not a DSD funding resource.

Question: What internal operational steps need to be stood up prior to full implementation (i.e., standard operating procedures, quality controls, internal audit functions, staff training, public awareness)? How long will it take to have these internal steps in place?

Answer: DSD will implement the appropriate policies, procedures, and workflow processes to ensure that the newly proposed fees are applied correctly to each service request type. All fees and associated operational workflows are projected to be implemented by February 1, 2024.

Question: What is the planned communications rollout for permit fees? What is the realistic timing for communicating new fees to all users? In addition to your stakeholder meetings, could you place a notice of new fees and a one-page FAQ both on your website and in ProjectDox?

Answer: DSD has been actively communicating with the development community since October 2023. The Department intends on creating a Dallas Permitting User Schedule to consolidate all permitting fees in one document linked within our website. In addition, DSD has been partnering with our Communications Team to develop informational materials throughout the year for DSD activities, including those relating to fees.

Question: In addition to DISD, have you reached out to RISD, PISD and other overlapping jurisdictions? What about internal City departments with building functions like aviation, bond, KBHCCD, etc.?

Answer: DSD has been actively communicating with the development community since October 2023. The Department has extended public invitations to all stakeholders and held several meetings to share the efforts undertaken and proposed fees.

Q: Is it possible to cap the cost of resubmissions or resubmittals to allow for the real exchange of information that occurs during the permit process?

Answer: DSD only collects additional fees after the second plan review submittal. The fees assessed with resubmittals are intended to ensure the cost associated with the service provided is collected. The Department is taking measures and is preparing a development guideline as one of the ways to help reduce the amount of re-submittals and address pending permitting comments. We certainly need the help of the development community to also be responsive when DSD asks for comments to be addressed from the first submittal, and not have to send repeated requests or comments.

Question: Can you provide an example budget that models gradual implementation of new fees over two or three years?

Answer: The Department has provided potential fee impact scenarios in the attached tables. Table 2-b show no fee adjustments, leaving current fees as-is. Table 3 forecasts potential revenue if DSD implements 100% of the department recommended fee increases effective on February 1, 2024. Table 4 forecasts potential revenue if DSD

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implements 50% of the department recommended fee increases on February 1, 2024, and fees implemented at 100% on October 1, 2024.

Question: When was the last time that the DSD budget was balanced? When did fund expenses exceed annual permit revenue?

Answer: The Department is required to submit a balanced budget annually. Over the past seven years, the first year in which the expenditures exceeded the revenue was FY 2020-21, and fund balance reserves accumulated through prior years' surplus have been utilized to balance the budget.

Question: Can you share account statements for the enterprise fund reserves over the last five years? As discussed, the reserves for the fund exceed \$40M in 2015 and subsequently there have been capital outlays for technology, OCMC renovations (\$7M), and the purchase of the new permit center (\$14M). It would be helpful to see financial statements over the last five years when the reserve began to be used more frequently.

Answer: The City conducts a comprehensive annual budget process of its operation, capital expenditures and debt service, and invites the public and other stakeholders to participate. The result produces annual budget books that clearly show the financial statements for prior and future years. We encourage interested parties to review those documents for financial information. Enclosed please refer to the link for the City of Dallas Financial Transparency webpage:

<https://dallascityhall.com/departments/budget/financialtransparency/Pages/default.aspx>

Question: What is the gross permit revenue (commercial and residential) along with the corresponding number of permits issued annually since fees were last increased in 2015?

Answer: Please see attached Table 5.

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 .



Majed A. Al-Ghafry, P.E.

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Assistant City Manager

c: Honorable Mayor and City Council Members
T.C. Broadnax, City Manager
Tammy Palomino, Interim 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

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Attachments

Table 1

FY 2023-24 Proposed Fees (2023 Study)

Service Name	Current Fee	MGT Proposed Fee	DSD Recommended Fee	Differences
Site Plan Review	\$0.004/SF or \$50, whichever is greater	\$0.025/SF or \$313, whichever is greater	\$0.025/SF or \$313, whichever is greater	Use Consultant's Recommendation
Plan Review	\$0.012/SF or \$150, whichever is greater	\$0.046/SF or \$577, whichever is greater	\$0.046/SF or \$577, whichever is greater	Use Consultant's Recommendation
PD/SUP Deed Restriction Surcharge	10% of permit fee calculated from Tables A-I, A-II, A-III, and B	6% of permit fee calculated from Tables A-I, A-II, A-III, and B	10% of permit fee calculated from Tables A-I, A-II, A-III, and B	Use Current Fee
Fire Sprinkler Plan	\$0.008/SF or \$150, whichever is greater	\$0.015/SF or \$278, whichever is greater	\$0.015/SF or \$278, whichever is greater	Use Consultant's Recommendation
Demolition	\$42 + \$0.021/SF	\$205 + \$0.021/SF	\$205 + \$0.021/SF	Use Consultant's Recommendation
Excavation	\$100 + \$25/week	\$2,825 + \$25/week	\$2,825 + \$25/week	Use Consultant's Recommendation
Certificate of Occupancy	\$215	\$741	\$375	Based on # of Staff Reviews/Inspections
Temporary Certificate of Occupancy	\$104	\$612	\$500	Based on # of Staff Reviews/Inspections
Sidewalk Waiver	\$208	\$693	\$208	Use Current Fee
Plan Check Addendum	\$25/hr./trade	\$1,300/hr./trade	\$100/hr./trade	Based on # of Staff Reviews
Development Impact	\$50	\$4,579	\$1,000	Based on # of Staff Reviews
Determination Letter	\$100	\$435	\$435	Use Consultant's Recommendation
Postage & Handling	\$2	\$64	\$2	Use Current Fee
Record Change	\$30	\$522	\$30	Use Current Fee
Refund Processing	\$104 or 20%, whichever is greater	\$3	\$104 or 20%, whichever is greater	Use Current Fee
NSF Check	\$25	\$3,856	\$25	Use Current Fee
Early Release of Master Permit	\$300	\$269	\$269	Use Consultant's Recommendation
Zoning Verification	\$90	\$282	\$282	Use Consultant's Recommendation
Moving Fee	\$156	\$150	\$150	Use Consultant's Recommendation
Appeal to Building Inspection Board	\$600	\$714	\$714	Use Consultant's Recommendation
TABLE A-I: NEW SINGLE-FAMILY DWELLING CONSTRUCTION (Sq. Ft.)				
0 to 700 square feet	\$0.817/SF + \$0, \$100 Minimum	\$1.59/SF + \$0, \$100 Minimum	\$1.07/SF + \$0, \$100 Minimum	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
701-2,350 square feet	\$0.215/SF + \$422	\$0.386219/SF + \$300	\$0.34569/SF + \$300	Used market rate to be cognoscente of impact on development. Will revisit in next fee study

FY 2023-24 Proposed Fees (2023 Study)

Service Name	Current Fee	MGT Proposed Fee	DSD Recommended Fee	Differences
2,351 to 10,500 square feet	\$0.175/SF + \$516	\$0.084373/SF + \$400	\$0.077/SF + \$800	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
10,501 square feet or greater	\$0.071/SF + \$1,608	\$0.065327/SF + \$600	\$0.0272/SF + \$1,000	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
TABLE A-II: NEW MULTI-FAMILY DWELLING CONSTRUCTION				
New Multi-Family (per dwelling)	\$225	\$2,705	\$652	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
TABLE A-III: NEW COMMERCIAL CONSTRUCTION (VALUATION)				
\$0-\$2,000.00	\$0.009525/SF + \$0, \$100 Minimum	\$0.177530/SF + \$0, \$100 Minimum	\$75	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
\$2,001.00-\$25,000.00	\$0.009525/SF + \$0, \$100 Minimum	\$0.391872/SF + \$0, \$100 Minimum	\$0.0095/SF + \$100	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
\$25,001.00-\$60,000.00	\$0.009525/SF + \$0, \$100 Minimum	\$0.028449/SF + \$300, \$100 Minimum	\$0.0075/SF + \$100	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
60,001 to 200,000	\$0.004964/SF + \$274	\$0.027665/SF + \$350	\$0.027665/SF + \$350	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
200,001 to 900,000	\$0.003914/SF + \$484	\$0.016325/SF + \$400	\$0.006325/SF + \$400	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
900,001 to 1,500,000	\$0.002862/SF + \$1,431	\$0.003895/SF + \$500	\$0.003895/SF + \$500	Use Consultant's Recommendation
1,500,001 to 2,500,000	\$0.002197/SF + \$2,429	\$0.003862/SF + \$700	\$0.003862/SF + \$700	Use Consultant's Recommendation
2,500,001 to 5,000,000	\$0.001417/SF + \$4,379	\$0.003630/SF + \$850	\$0.003630/SF + \$850	Use Consultant's Recommendation
5,000,001 to 10,000,000	\$0.001036/SF + \$6,285	\$0.005095/SF + \$1,100	\$0.005095/SF + \$1,100	Use Consultant's Recommendation
10,000,001 or greater	\$0.000767/SF + \$8,977	\$0.002527/SF + \$1,300	\$0.002527/SF + \$1,300	Use Consultant's Recommendation
TABLE B: REMODEL, RENOVATION, FINISH-OUT (VALUATION)				
\$0-\$2,000.00	\$0.009652/SF + \$0, \$100 Minimum	\$0.143484/SF + \$0, \$100 Minimum	\$132	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
\$2,001.00-\$25,000.00	\$0.009652/SF + \$0, \$100 Minimum	\$0.258642/SF + \$0, \$100 Minimum	\$0.0057394/SF + \$143	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
\$25,001.00-\$60,000.00	\$0.009652/SF + \$0, \$100 Minimum	\$0.031979/SF + \$0, \$100 Minimum	\$0.004312869/SF + \$259	Used market rate to be cognoscente of impact on development. Will revisit in next fee study

FY 2023-24 Proposed Fees (2023 Study)

Service Name	Current Fee	MGT Proposed Fee	DSD Recommended Fee	Differences
60,001 to 100,000	\$0.009652/SF + \$0, \$100 Minimum	\$0.024648/SF + \$0, \$100 Minimum	\$0.003997634/SF + \$400	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
100,001 to 300,000	\$0.009525/SF + \$13	\$0.027540/SF + \$10	\$0.002464894/SF + \$739	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
300,001 to 500,000	\$0.009410/SF + \$47	\$0.011401/SF + \$15	\$0.002764076/SF + \$1,382	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
500,001 to 700,000	\$0.009285/SF + \$110	\$0.009296/SF + \$25	\$0.002456814/SF + \$2,336	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
700,001 to 900,000	\$0.009155/SF + \$201	\$0.008729/SF + \$35	\$0.002596076/SF + \$1,720	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
900,001 to 1,100,000	\$0.009045/SF + \$300	\$0.008381/SF + \$45	\$0.002793145/SF + \$3,072	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
1,100,001 to 2,500,000	\$0.008894/SF + \$469	\$0.010937/SF + \$65	\$0.00151757/SF + \$3,794	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
2,500,001 to 5,000,000	\$0.008768/SF + \$780	\$0.008555/SF + \$75	\$0.001209584/SF + \$6,048	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
5,000,001 to 10,000,000	\$0.008641/SF + \$1,416	\$0.008596/SF + \$85	\$0.001073154/SF + \$10,732	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
10,000,001 or greater	\$0.007940/SF + \$8,426	\$0.004298/SF + \$90	\$0.002153246/SF + \$21,532	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
ALTERATIONS OR REPAIRS OF SINGLE-FAMILY AND DUPLEX STRUCTURES				
Permit Fee (per dwelling)	\$125	\$181	\$181	Use Consultant's Recommendation
SIGN FEES				
20 sq ft or less	\$45	\$281	\$281	Use Consultant's Recommendation
21 to 50 square feet	\$81	\$281	\$281	Use Consultant's Recommendation
51 to 100 square feet	\$110	\$281	\$281	Use Consultant's Recommendation
101 to 200 square feet	\$136	\$281	\$281	Use Consultant's Recommendation
201 to 300 square feet	\$188	\$281	\$281	Use Consultant's Recommendation
301 to 400 square feet	\$216	\$281	\$281	Use Consultant's Recommendation
401 to 500 square feet	\$242	\$281	\$281	Use Consultant's Recommendation
501 to 700 square feet	\$268	\$281	\$281	Use Consultant's Recommendation

FY 2023-24 Proposed Fees (2023 Study)

Service Name	Current Fee	MGT Proposed Fee	DSD Recommended Fee	Differences
701 to 900 square feet	\$322	\$281	\$281	Use Consultant's Recommendation
901 square feet or greater	\$374	\$281	\$281	Use Consultant's Recommendation
Sign Plan Review	\$75	\$281	\$281	Use Consultant's Recommendation
SIGN FEES - NON-PREMISE				
20 sq ft or less	\$48	\$280	\$456	Fixed fee based on staff time
21 to 50 square feet	\$84	\$280	\$456	Fixed fee based on staff time
51 to 100 square feet	\$216	\$280	\$456	Fixed fee based on staff time
101 to 200 square feet	\$242	\$341	\$456	Fixed fee based on staff time
201 to 300 square feet	\$294	\$420	\$456	Fixed fee based on staff time
301 to 400 square feet	\$324	\$456	\$456	Fixed fee based on staff time
401 to 500 square feet	\$350	\$486	\$456	Fixed fee based on staff time
501 to 700 square feet	\$376	\$530	\$456	Fixed fee based on staff time
Annual Registration Fee - Digital	\$2,000	\$2,817	\$2,817	Use Consultant's Recommendation
Annual Registration Fee - Static	\$65	\$116	\$116	Use Consultant's Recommendation
Supergraphics	\$0.10/SF	\$0.08/SF	\$0.10/SF	Use Current Fee
Location Permit	\$5,000	\$6,879	\$6,879	Use Consultant's Recommendation
Certificate of Appropriateness	\$345	\$397	\$397	Use Consultant's Recommendation
PREDEVELOPMENT MEETING FEES				
25,000 square feet or less	\$250	\$1,316	\$1,316	Use Consultant's Recommendation
25,001 to 50,000 square feet	\$500	\$1,316	\$1,316	Use Consultant's Recommendation
Greater than 50,000 square feet	\$750	\$1,316	\$1,316	Use Consultant's Recommendation
CONTRACTOR REGISTRATION (TRADE)				
Electrical	\$160	\$112	\$160	Use Current Fee
Electrical Sign	\$160	\$215	\$160	Use Current Fee
Moving Contractor	\$260	\$69	\$260	Use Current Fee
Backflow Prevention	\$120	\$86	\$120	Use Current Fee
Other Trade Contractors	\$120	\$68	\$120	Use Current Fee
Revise Contractor Registration	\$30	\$88	\$30	Use Current Fee
INSPECTION SERVICES				
Back Flow Prevention	\$15	\$81	\$81	Use Consultant's Recommendation
Customer Service	\$15	\$36	\$36	Use Consultant's Recommendation
Same-day Inspection	\$250	\$1,437	\$250	Use Current Fee
After-hours Utility Release	\$50	\$4,400/hr.	\$50	Use Current Fee
Re-inspection	\$75/trade	\$146/trade	\$75/trade	Use Current Fee
Escarpment review	\$1,000	\$2,709	\$2,709	Use Consultant's Recommendation

FY 2023-24 Proposed Fees (2023 Study)

Service Name	Current Fee	MGT Proposed Fee	DSD Recommended Fee	Differences
Water availability for connections	\$200	\$712	\$200	Use Current Fee
Water availability for size on size	\$200	\$1,483	\$200	Use Current Fee
Water flow/pressure test	\$200	\$719	\$200	Use Current Fee
Wastewater availability letter	\$200	\$1,054	\$200	Use Current Fee
Wastewater capacity analysis	\$2,500	\$2,261	\$2,500	Use Current Fee
Paving and drainage review	\$1,500	\$1,848	\$1,848	Use Consultant's Recommendation
Paving and drainage reviews over 2 times	\$500	\$2,252	\$2,252	Use Consultant's Recommendation
Water/WW review - pipeline over 100 ft	\$1,500	\$1,956	\$1,848	Use Consultant's Recommendation - Match Paving and drainage review
Water/WW review - pipeline less than 100 ft	\$500	\$1,761	\$500	Use Current Fee
Water/WW reviews over 3 times	\$500	\$2,757	\$2,252 reviews over 2 times	Use Consultant's Recommendation - Match Paving and drainage review
BOARD OF ADJUSTMENT APPLICATIONS				
Single family or duplex variance	\$600	\$4,266	\$600	Use Current Fee
Single family or duplex special exception	\$600	\$4,266	\$600	Use Current Fee
Multifamily or nonresidential variance	\$900 +\$25/Acre	\$4,244	\$900 +\$25/Acre	Use Current Fee
Multifamily or nonresidential special exception	\$1,200 +\$25/Acre	\$4,216	\$1,200 +\$25/Acre	Use Current Fee
Landscaping or tree preservation special exception or variance	\$1,200 +\$50/Acre	\$4,252	\$1,200 +\$50/Acre	Use Current Fee
Off-street parking space reduction special exception or variance	\$900 +\$100/Parking Space Variance or Special Exception Request	\$4,265	\$900 +\$100/Parking Space Variance or Special Exception Request	Use Current Fee
Compliance request for a nonconforming use	\$1,000	\$4,118	\$1,000	Use Current Fee
All other non-sign appeals	\$900	\$4,265	\$900	Use Current Fee
Sign special exceptions	\$1,200	\$4,265	\$1,200	Use Current Fee
Legal descriptions: platted	\$12.50	\$512	\$100.00	Based on # of Staff Reviews
Legal descriptions: metes & bounds (1-3 pgs.)	\$25	\$1,024	\$100.00 for the first page plus \$50.00 for each additional page	Based on # of Staff Reviews
Legal descriptions: metes & bounds (4+ pgs.)	\$50	\$2,048	\$100.00 for the first page plus \$50.00 for each additional page	Based on # of Staff Reviews
Notification request	\$50	\$512	\$100	Based on # of Staff Reviews
Major plat: Prelim plat containing less than 20 lots, if no lot exceeds 3 acres	\$1,548 plus \$17 per lot	\$3,963	\$3,963	Use Consultant's Recommendation
Major plat: Final plat containing less than 20 lots, if no lot exceeds 3 acres	\$1,548 plus \$17 per lot	\$6,238	\$6,238	Use Consultant's Recommendation

FY 2023-24 Proposed Fees (2023 Study)

Service Name	Current Fee	MGT Proposed Fee	DSD Recommended Fee	Differences
Major plat: Prelim plat containing less than 20 lots, if any lot exceeds 3 acres	\$1,548 plus \$70 per acre	\$2,871	\$2,871	Use Consultant's Recommendation
Major plat: Final plat containing less than 20 lots, if any lot exceeds 3 acres	\$1,548 plus \$70 per acre	\$5,178	\$5,178	Use Consultant's Recommendation
Major plat: Prelim plat containing more than 20 lots, if no lot exceeds 3 acres	\$2,193 plus \$17 per lot	\$3,342	\$3,342	Use Consultant's Recommendation
Major plat: Final plat containing more than 20 lots, if no lot exceeds 3 acres	\$2,193 plus \$17 per lot	\$7,277	\$4,180	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
Major plat: Prelim plat containing more than 20 lots, if any lot exceeds 3 acres	\$2,193 plus \$70 per acre	\$4,736	\$4,736	Use Consultant's Recommendation
Major plat: Final plat containing more than 20 lots, if any lot exceeds 3 acres	\$2,193 plus \$70 per acre	\$13,916	\$5,623	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
Minor plat - lot does not exceed 3 acres for single family, duplex, townhouse dist.	\$2,664 plus \$26 per lot	\$2,895	\$2,895	Use Consultant's Recommendation
Minor plat - lot is over 3 acres for single family, duplex, townhouse dist.	\$2,664 plus \$140 per acre	\$105,401	\$3,364	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
Minor Plat - Final Fee	No Fee	\$840	\$840	Use Consultant's Recommendation
Minor amending plat, cert of correction, vacation of plat, removal or relocation of bldg. lines	\$323	\$81,435	\$850	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
Early Release	\$300	\$269	\$269	Use Consultant's Recommendation
Name change if street is less than .25 miles	\$1,500	\$1,950	\$1,950	Use Consultant's Recommendation
Name change if street is .25 - .5 miles	\$2,100	\$2,282	\$2,282	Use Consultant's Recommendation
Name change if street is .5 - 1 miles	\$2,700	\$830	\$2,700	Use Current Fee
Name change if street is more than or equal to 1 mile	\$2,700.00 for first mile plus \$600.00 for each additional one-fourth mile.	N/A	\$2,700.00 for first mile plus \$600.00 for each additional one-fourth mile.	Use Current Fee
Ceremonial name change if street is less than .25 miles	\$750	\$2,342	\$1,950	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
Ceremonial name change if street is .25 - .5 miles	\$1,050	\$2,871	\$1,950	Used market rate to be cognoscente of impact on development. Will revisit in next fee study
Ceremonial name change if street is .5 - 1 miles	\$1,350	\$3,399	\$1,950	Used market rate to be cognoscente of impact on development. Will revisit in next fee study

Table 2-a

Development Services Fees with No Adjustments			
<i>(Based on City of Dallas FY 2023-24 Adopted Budget Book)</i>			
	FY 2023-24 Adopted	FY 2024-25 Planned	FY 2025-26 Forecast
Beginning Fund Balance	20,815,859	12,329,396	6,740,347
Total Revenue	45,465,884	51,465,884	54,039,178
Total Resources Available	66,281,743	63,795,280	60,779,525
Total Expenditures	53,952,347	57,054,933	58,619,022
NET ENDING FUND BALANCE (Reserves)	12,329,396	6,740,347	2,160,503
<i>*City of Dallas FY 2023-24 Adopted Budget Book, Page 93: "Revenue forecast assumes planned increase in fees (from current and future fee studies) to achieve full cost recovery in a phased fashion pending Council approval."</i>			

Table 2-b

Development Services Fees with No Adjustments			
<i>(Based on DSD FY 2023-24 Year-End Projection as of Nov. 30. 2023)</i>			
	FY 2023-24 Estimate	FY 2024-25 Forecast	FY 2025-26 Forecast
Beginning Fund Balance	26,757,713	11,650,363	(4,615,520)
Total Revenue	38,757,431	40,695,303	42,730,068
Total Resources Available	65,515,144	52,345,666	38,114,547
Total Expenditures	53,864,781	56,961,186	58,619,022
NET ENDING FUND BALANCE (Reserves)	11,650,363	(4,615,520)	(20,504,475)

Table 3

Development Services Fee Recommendations Implemented at 100% Feb. 1, 2024			
<i>(Based on DSD FY 2023-24 Year-End Projection as of Nov. 30. 2023)</i>			
	FY 2023-24 at 100% Feb.-Sept.	FY 2024-25 Forecast	FY 2025-26 Forecast
Beginning Fund Balance	26,757,713	15,541,580	5,409,796
Total Revenue	42,648,647	46,829,402	49,170,872
Total Resources Available	69,406,361	62,370,982	54,580,668
Total Expenditures	53,864,781	56,961,186	58,619,022
NET ENDING FUND BALANCE (Reserves)	15,541,580	5,409,796	(4,038,354)

Table 4

Development Services Fee Recommendations Implemented at 50% Feb. 1, 2024 (100% FY 2024-25)			
<i>(Based on DSD FY 2023-24 Year-End Projection as of Nov. 30. 2023)</i>			
	FY 2023-24 at 50% Feb.-Sept.	FY 2024-25 Forecast	FY 2025-26 Forecast
Beginning Fund Balance	26,757,713	13,590,796	3,459,012
Total Revenue	40,697,864	46,829,402	49,170,872
Total Resources Available	67,455,577	60,420,198	52,629,885
Total Expenditures	53,864,781	56,961,186	58,619,022
NET ENDING FUND BALANCE (Reserves)	13,590,796	3,459,012	(5,989,137)

Table 4

Gross Permit Revenue (Commercial & Residential) New Construction		
Fiscal Year	Revenue	Volume
FY 2014-15	5,400,139.92	2,712
FY 2015-16	5,915,820.97	3,126
FY 2016-17	5,509,349.42	3,294
FY 2017-18	5,927,037.97	3,538
FY 2018-19	6,146,656.08	3,341
FY 2019-20	4,748,128.35	2,602
FY 2020-21	7,270,722.08	3,265
FY 2021-22	8,386,765.86	3,695
FY 2022-23	7,168,076.21	3,460
FY 2023-24	6,833,207.00	556