



# City of Pearland FY22 Proposed Budget “Adapting to Change”



# Non Development Fee Schedule

- Fee schedules are updated annually as part of the budget process
- Major changes this year are outlined in this presentation
- A redlined version showing all changes is available to the public on the FY22 Budget Development site.
  - <https://www.pearlandtx.gov/departments/finance/budget/fiscal-year-2022-budget-development>



# New Fees for FY22



# New Parks Fees

Three new fees have been added to the Parks and Recreation portion of the Non-Development Fee Schedule for FY22.

These fees are standard in the entertainment production industry and are inclusive of time and equipment costs associated with providing the service.

## Dedicated WiFi Connection Fee

This fee applies to the use of a dedicated high-speed WiFi connection.

<u>Location</u>	<u>Resident</u>	<u>Non-Resident</u>
<u>Independence Park</u>	<u>\$75 per event</u>	<u>\$150 per event</u>

## Dedicated High Power Fee

This fee applies to the use of any event requiring high-power (>120V) electrical service

<u>Location</u>	<u>Resident</u>	<u>Non-Resident</u>
<u>Independence Park</u>	<u>\$300 per event</u>	<u>\$600 per event</u>

## Equipment Ceiling-Rigging Fee

<u>Location</u>	<u>Resident</u>	<u>Non-Resident</u>
<u>Independence Park</u>	<u>\$25 per attachment per event</u>	<u>\$50 per attachment per event</u>

Chart can be found on page 13 of the Non-Development Fee Schedule



# Fee Updates for FY22



# Water and Sewer Customer User Fees

- Some fees have had their names updated for clarity
- The main changes are to the Water and Sewer Rates – which reflect the 5% rate increase.
  - No change has been made to the rate structure or tiers
- Image is from page 3 of the FY22 Non-Development Fee Schedule

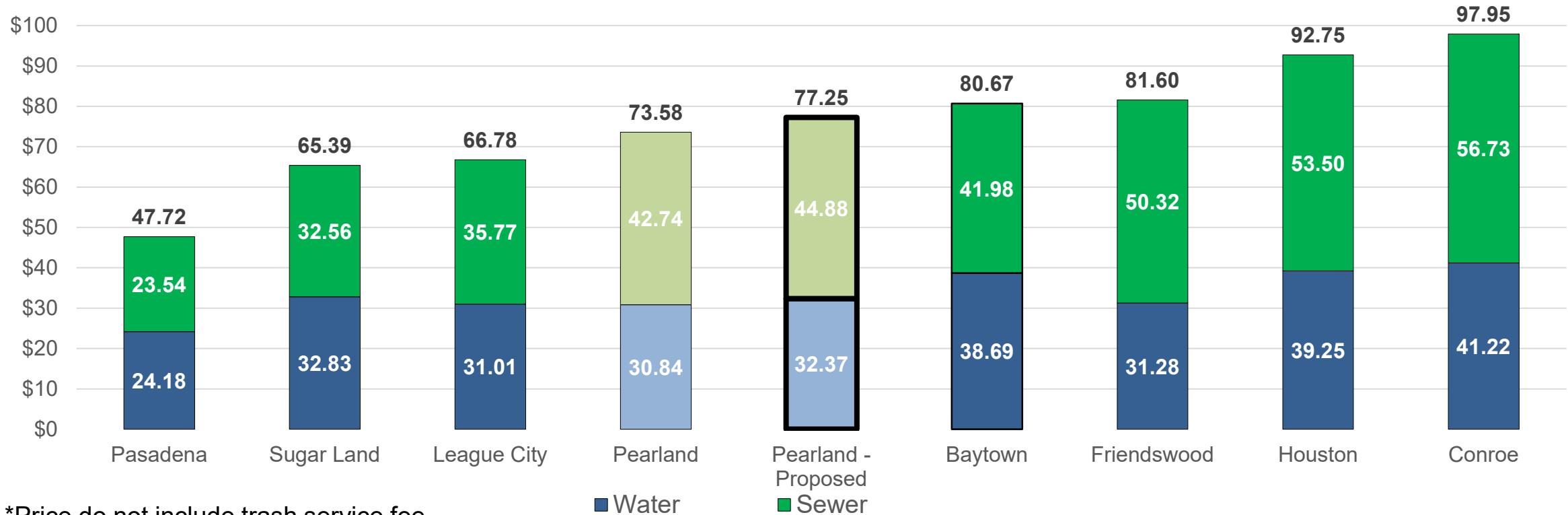
Base (Single Unit by Meter Size)	Water	Sewer
5/8"	<del>\$15.78</del> <u>\$16.57</u>	<del>\$22.74</del> <u>\$23.88</u>
3/4"	<del>\$23.68</del> <u>\$24.86</u>	<del>\$34.11</del> <u>\$35.82</u>
1"	<del>\$39.46</del> <u>\$41.43</u>	<del>\$56.85</del> <u>\$59.69</u>
1 1/2"	<del>\$78.92</del> <u>\$82.87</u>	<del>\$113.70</del> <u>\$119.39</u>
2"	<del>\$126.27</del> <u>\$132.58</u>	<del>\$181.92</del> <u>\$191.02</u>
3"	<del>\$236.75</del> <u>\$248.59</u>	<del>\$341.40</del> <u>\$358.16</u>
4"	<del>\$394.59</del> <u>\$414.32</u>	<del>\$568.50</del> <u>\$596.93</u>
6"	<del>\$789.17</del> <u>\$828.63</u>	<del>\$1,137.00</del> <u>\$1,193.85</u>
8"	<del>\$1,262.68</del> <u>\$1,325.81</u>	<del>\$1,819.20</del> <u>\$1,910.16</u>
10"	<del>\$1,815.10</del> <u>\$1,905.86</u>	<del>\$2,615.40</del> <u>\$2,745.86</u>
Multi-Unit (per unit)	<del>\$15.78</del> <u>\$16.57</u>	<del>\$22.74</del> <u>\$23.88</u>
<i>Residential Water Volumetric</i>		
0 - 2,290 gallons	In base	
2,291 - 6,860 gallons	<del>\$4.06</del> <u>\$4.26</u>	
6,861 – 17,150 gallons	<del>\$5.09</del> <u>\$5.34</u>	
17,151 – 28,580 gallons	<del>\$6.11</del> <u>\$6.42</u>	
28,581+ gallons	<del>\$8.14</del> <u>\$8.55</u>	
<i>Residential Sewer Volumetric</i>		
0-2,000 gallons		In base
2,001+ gallons		<del>\$5.00</del> <u>\$5.25</u>
<i>Commercial/Multi-Unit Volumetric</i>		
0 - 2,290 gallons	In base	In base
2,291+ gallons	<del>\$5.09</del> <u>\$5.34</u>	<del>\$5.00</del> <u>\$5.25</u>
<i>Irrigation Volumetric</i>		
0 - 2,290 gallons	In base	
2,291+ gallons	<del>\$6.11</del> <u>\$6.42</u>	

# Water & Sewer Rate Comparison

## Local Cities



Residential (5/8")– 6,000 gallons Water/Sewer



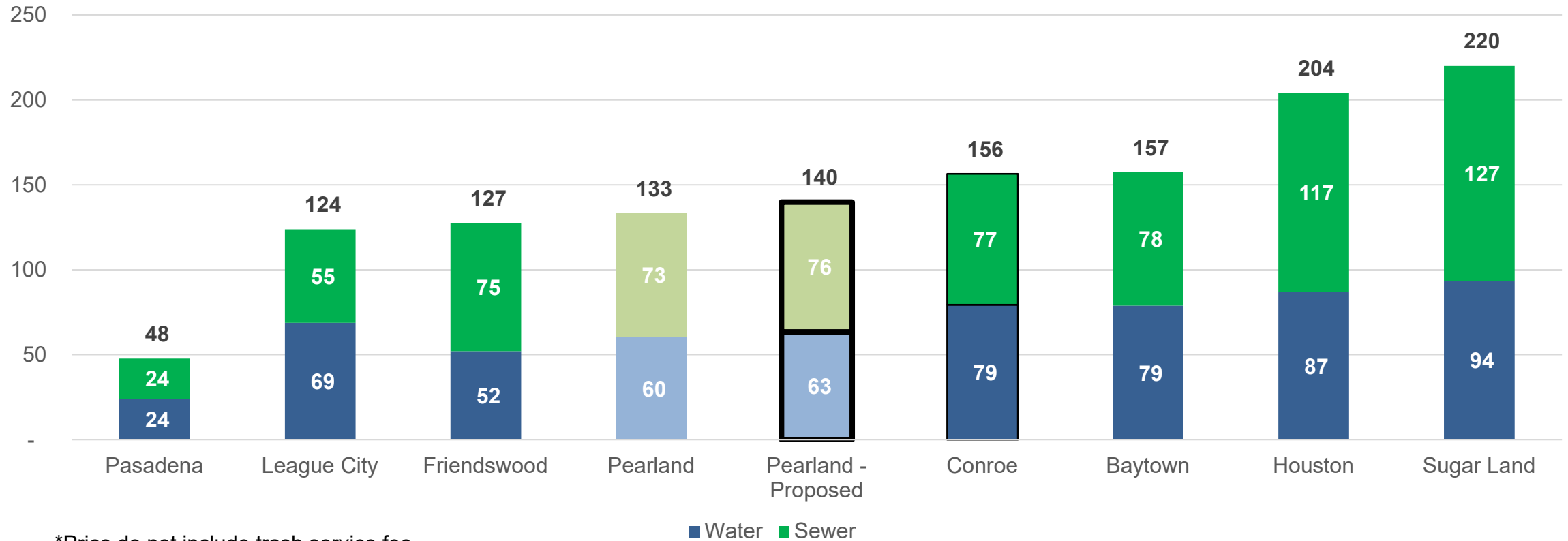
\*Price do not include trash service fee

# Water & Sewer Rate Comparison

## Local Cities



Residential – 12,000 gallons Water/Sewer



\*Price do not include trash service fee

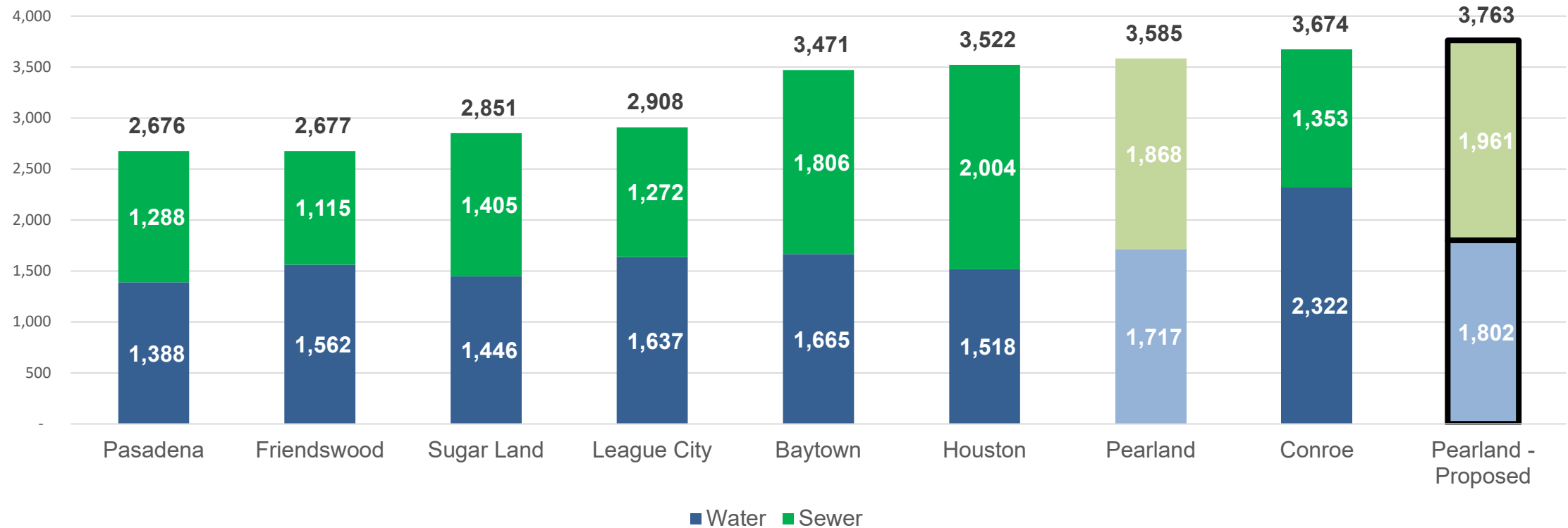


# Water & Sewer Rate Comparison

## Local Cities



Sitdown Restaurant - 262,117 Gallons Water/Sewer



\*Price do not include trash service fee



# Solid Waste

- This is the first year the City is including Solid Waste and Recycling Services in the fee schedule. The fees are covered and enforceable with the contract but are being added to the fee schedule to provide fees as much as possible in one location.
- The fee schedule reflects the new solid waste contractor's pricing structure.

## Solid Waste & Recycling Services

<u>Additional Recycling Cart</u>	<u>\$ 60.00</u>
<u>FWS Residential Garbage Fee</u>	<u>\$18.26</u>
<u>95-Gallon Replacement Cart (trash or recycling)</u>	<u>\$55.00</u>
<u>Additional 95-Gallon Trash Cart</u>	<u>\$10.65 per Month</u>
<u>Additional 95-Gallon Recycling Cart</u>	<u>\$7.78 per Month</u>
<u>Residential Garbage Pink Tag Fee</u>	<u>\$0.65 per Tag</u>
<u>Unusual residential Garbage Accumulation Service</u>	<u>\$224.29 per Hour</u>
<u>Disposal Fee – Unusual Residential Garbage Accumulation</u>	<u>\$13.00 per Yard</u>

Chart can be found on page 4 of the Non-Development Fee Schedule

# Alcohol Beverage Permit



- The names of these fees have been adjusted to comply with recent State law changes.
- No costs have been increased

## Alcohol Beverage Permit:

<del>BE -On-Premise (Malt Beverage) Retail Dealer's On-Premises License</del>	<del>\$150.00</del>
<del>BQ -Wine &amp; Beer Malt Beverage Retailer's Off-Premises Permit</del>	<del>\$ 60.00</del>
<del>BF -- Retail Dealer's Off Premises License</del>	<del>\$ 60.00</del>
<del>BG-Wine &amp; Beer Malt Beverage Retailers Permit On-Premise that hold a Food/Bev. Permit</del>	<del>\$175.00</del>
<del>BL - Late Hours On-Premise</del>	<del>\$250.00</del>
<del>PE -Cartage</del>	<del>\$ 20.00</del>
<del>LB -Late Hours Mixed Beverage</del>	<del>\$150.00</del>
<del>RM-MB - Mixed Beverage Restaurant w/Food &amp; Beverage Certification</del>	<del>\$750.00</del>
<del>BP -Brew Pub License</del>	<del>\$500.00</del>
<del>P -Package Store Permit</del>	<del>\$500.00</del>
<del>PS - Package Store Tasting Permit</del>	<del>\$ 25.00</del>
<del>X -General Class B Wholesaler's- Market Research Packager's Permit</del>	<del>\$300.00</del>
<del>O - Private Carrier's Permit</del>	<del>\$ 30.00</del>
<del>G - Winery Permit</del>	<del>\$ 75.00</del>
<del>GF - Winery Festival Permit</del>	<del>\$ 50.00</del>

Screenshot from page 6 of Non-Development Fee Redline



# FY22 Non-Development Fees

- Questions on Non-Development Fees?
- Next Step: Vote on Non-Development Fee Schedule (first reading)