



Legislation Text

File #: 19-0707, **Version:** 1

Resolution to Approve FY 2020 Fee Adjustments for the Community Services Area

Attached for your consideration and approval is the resolution authorizing fee adjustments and new fees for FY 2020. Each year, in conjunction with the preparation of the budget, Service Units review fee revenues to determine if the costs of the services rendered are covered by the fees or are appropriate in relation to comparative data.

When determining cost to serve, Service Units take into account increases in expenses such as labor, materials and supplies, equipment, and overhead costs.

Community Services is proposing fee increases in Parks and Recreation Services for ice rink rental at Buhr and Veterans Memorial Parks; day camps at Argo, Buhr, Fuller, and Gallup; golf camps at Huron Hills Golf Course; and drop-in hockey fees at Buhr Park.

Ice rink rental rates were last increased in 2011 and since that time utility costs along with staffing costs have increased annually. The fee increase proposed is a 12 to 15% increase, and rates are reasonable and competitive when compared to other area ice rink rental rates. Long term renters at Buhr and Veterans were informed of the proposed rate increases by letter. Day Camp fees are proposed to increase by 10 to 15%, and this will be their first increase since 2011. Comparative data shows the camps to still be affordable when compared to other area camp offerings. Lastly, Junior Golf Camps and drop-in hockey fees are also being adjusted to better reflect pricing at other area facilities. As a reminder, Parks & Recreation Services awards scholarships to income eligible Ann Arbor resident families. Scholarships are awarded based on need and there is not a limit on the number awarded.

Community Services is also proposing changes to Planning Services Unit. These proposed changes will come closer to recovering the full cost of these services. Fees for Planning Services have not been adjusted since 2013. The proposed adjustments are recommended upon a variety of analysis, including measurement of actual cost incurred for similar petitions, estimated cost of petitions when actual data isn't available, and in some instances, inflationary increases since fees were last raised.

Attached are the recommended fee changes for Planning Services and Parks and Recreation Services. Staff is recommending that Council approve these fee changes. The Park Advisory Commission will review fees at their April 2019 meeting and provide a written recommendation in a separate communication to Council.

Attachments: FY2020 Fees Planning
FY2020 Fees Parks
FY2020 Comparative Data Camps
FY2020 Comparative Data Ice Rental
FY2020 Comparative Data Drop-in
FY2020 Comparative Data Golf Camp
Prepared by: Colin Smith, Parks and Recreation Manager

Reviewed by: Derek Delacourt, Community Services Area Administrator

Approved by: Howard S. Lazarus, City Administrator

Whereas, All Service Units of the City review their fees each year as part of the budget process;

Whereas, Parks and Recreation Services and Planning Services have reviewed their fees as part of the FY2020 budget submittal; and

Whereas, The proposed and new fees are based upon the cost of providing services or remaining competitive with the market;

RESOLVED, That fees for Parks and Recreation Services and Planning Services be adjusted according to the attached schedules;

RESOLVED, That the attached fee schedules become effective according to the dates in the attached schedules; and

RESOLVED, That City Council authorize the City Administrator to take necessary administrative actions to implement this resolution.