

Mayor and Council Communication

DATE: 09/10/19

M&C FILE NUMBER: M&C 19-0156

LOG NAME: 03FY20 FEES

SUBJECT

Adopt Fiscal Year 2020 Fee Adjustments for the Aviation Department, Planning and Development Department, and Park and Recreation Department, Adopt the Attached Ordinance Revising Fees, Authorize Certain Fee Modifications, and Formally Designate Certain Personnel to Act on Behalf of the Financial Management Services Department in Collecting Fees and Issuing Licenses (ALL COUNCIL DISTRICTS)

RECOMMENDATION:

It is recommended that the City Council:

1. Adopt the identified fee adjustments for the Aviation Department, Planning and Development Department, and Park and Recreation Department, for Fiscal Year 2020;
2. Adopt the attached ordinance revising fees in Article XII, Fee Schedules of Chapter 2 Administration of the Code of the City of Fort Worth relating to development, zoning and platting applications;
3. Authorize fee modifications to respond to market demands for the Park and Recreation Department for marketing, promotional and educational purposes; and
4. Formally designate the departments and personnel that are routinely tasked with collecting fees and issuing licenses to act as agents of the Financial Management Services Department.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to take action in connection with adjusting fees that will apply to various City services during Fiscal Year 2020 (FY2020) and document compliance with the City Charter in connection with collecting fees and issuing licenses, as applicable.

A variety of fees apply to City services that range from renting out the soccer fields to lease fees for facilities at the City's airports. Many of the fees are set out in state law or in the City Code. However, in several provisions of the City Code, fees are defined as being in the amount set by City Council.

Approval of this M&C authorizes adjustments for Fiscal Year 2020 to fees that are not established by other law. In addition, this M&C would approve the ordinance revising fees in Article XII: Fee Schedules, Chapter 2: Administration of the Code of the City of Fort Worth relating to development, zoning and platting applications. All other fees would remain in effect at their last-adopted rate as set by state law, City ordinance, or prior City Council action, as applicable.

The proposed fees were used in crafting revenue projections for the development of the Fiscal Year 2020 budget and include the following fee adjustments:

MUNICIPAL AIRPORT FUND - Aviation Department		
Fee Title	New Fee Amount	Description of Change
Meacham T-Hangar (907 sf)	\$425.00	Increase of \$25 Per Month
Meacham T-Hangar (983 sf)	\$430.00	Increase of \$25 Per Month
Meacham T-Hangar (997 sf)	\$430.00	Increase of \$25 Per Month
Spinks T-Hangar (858 sf)	\$325.00	Increase of \$25 Per Month
Spinks T-Hangar (1,008 sf)	\$350.00	Increase of \$25 Per Month
Spinks T-Hangar (1,110 sf)	\$400.00	Increase of \$25 Per Month
Spinks T-Hangar (1,386 sf)	\$475.00	Increase of \$75 Per Month
Spinks T-Hangar (1,650 sf)	\$500.00	Increase of \$75 Per Month
Spinks T-Hangar (1,698 sf)	\$525.00	Increase of \$75 Per Month
Spinks Box-Hangar (3,000 sf)	\$950.00	Increase of \$50 Per Month
Spinks Box-Hangar (3,600 sf)	\$1,250.00	Increase of \$250 Per Month
Spinks Box-Hangar (6,600 sf)	\$2,100.00	Increase of \$250 Per Month
Spinks Community-Hangar (Single Engine piston)	\$225.00	Increase of \$25 Per Month

Meacham Administration Building Fee for Lower Level	\$14.50	Increase of \$0.5 Per Square Feet
Meacham Administration Building Fee for First Floor	\$16.50	Increase of \$0.5 Per Square Feet
Meacham Administration Building Fee for Second Floor	\$17.50	Increase of \$0.5 Per Square Feet
Meacham Administration Building Fee for Third Floor	\$18.50	Increase of \$0.5 Per Square Feet
Meacham Administration Building Fee for FBO Space	\$22.50	Increase of \$0.5 Per Square Feet
Alliance Ground Lease	\$0.49	Increase of \$0.03 Per Square Feet
Meacham Ground Lease	\$0.47	Increase of \$0.02 Per Square Feet
Spinks West Side Ground Lease	\$0.31	Increase of \$0.01 Per Square Feet
Spinks East Side Ground Lease	\$0.31	Increase of \$0.02 Per Square Feet
Fuel Flowage Fee (FBO)	\$0.18	Increase of \$0.02 Per Gallon
Fuel Flowage Fee (non-FBO)	\$0.29	Increase of \$0.02 Per Gallon
Gate Card New	\$20.00	New Fee
Gate Card Replacement	\$25.00	New Fee
Lease Violation Fee for First Violation	\$35.00	New Fee
Lease Violation Fee for Second Violation	\$70.00	New Fee
Lease Violation Fee for Third Violation	\$105.00	New Fee
Regulated Trash Handling/Disposal for First Bag	\$200.00	New Fee
Regulated Trash Handling/Disposal for Additional Bags	\$50.00	New Fee
Lease Fee (Month-to-Month Fee)	10% of Monthly Rate	Correction to \$10

MUNICIPAL GOLF FUND - Park & Recreation Department

Fee Title	New Fee Amount	Description of Change
Junior (<17 yrs.) Yearly Pass	\$150.00	Increase of \$50 Per Yearly Pass
Senior (62 yrs.+) Yearly Pass	\$650.00	Increase of \$250 Per Yearly Pass
Individual (18-61 yrs.) Yearly Pass	\$950.00	Increase of \$250 Per Yearly Pass
Family Yearly Pass	\$1,200.00	Increase of \$171 Per Yearly Pass
Weekday Play	\$23.00	Increase of \$1 Per Play
Weekend Play	\$32.00	Increase of \$1 Per Play
18-hole Riding Cart	\$14.78	Increase of \$0.92 Per Ride
9-hole Riding Cart	\$7.39	Increase of \$0.46 Per Ride

BOTANIC GARDEN SEPCIAL REVENUE FUND - Park & Recreation Department

Fee Title	New Fee Amount	Description of Change
BG Fuller Garden (After hours fees - 6 PM)	\$2,000.00	Increase of \$1,100 Per 2 Hours
BG Rose Garden (After hours fees - 6 PM)	\$2,000.00	Increase of \$1,100 Per 2 Hours
BG Shelter House (After hours fees - 6 PM)	\$2,000.00	Increase of \$1,100 Per 2 Hours
BG Horseshoe Wedding Rental (After hours fees - 6 PM)	\$1,725.00	Increase of \$1,100 Per 2 Hours
BG Moon Deck Wedding Rental (After hours fees - 5 PM)	\$1,950.00	Increase of \$1,100 Per 2 Hours
BG Pavilion Wedding Rental (4 hour time slot)	\$2,500.00	Increase of \$200 Per 2 Hours
BG Fuller Garden Wedding Rental (No Frills)	\$600.00	New Fee
BG Oval Rose Wedding Rental (No Frills)	\$600.00	New Fee
BG Moon Deck & Pavilion Wedding Rental (Combination Packages - before 5 PM)	\$3,400.00	New Fee
BG Lower Rose & Shelter Wedding Rental (Combination Packages - before 5 PM)	\$2,500.00	New Fee
BG Horseshoe & Grove Wedding Rental (Combination Packages - before 5 PM)	\$4,000.00	New Fee

BG Fuller & Oak Hall Wedding Rental (Combination Packages - before 5 PM)	\$2,400.00	New Fee
After Hour Wedding Package Fee (Combination Packages - after 5 PM)	\$400.00	New Fee
GENERAL FUND - Park & Recreation Department		
Fee Title	New Fee Amount	Description of Change
Soccer fields unlighted rental rate	\$40.00	Increase of \$5 Per Hour
Soccer fields lighted rental rate	\$70.00	Increase of \$10 Per Hour
Youth athletics activity fee	\$30.00	Increase of \$5 Per Season
Community Center Annual Membership Adult (Resident)	\$40.00	Increase of \$10 Per Year
Community Center Annual Membership Adult (Non-resident)	\$60.00	Increase of \$10 Per Year
Community Center Annual Membership Senior (Resident)	\$20.00	Increase of \$5 Per Year
Community Center Annual Membership Senior (Non-resident)	\$35.00	Increase of \$5 Per Year
Community Center Annual Membership Youth (Resident)	\$25.00	Increase of \$5 Per Year
Community Center Annual Membership Youth (Non-resident)	\$45.00	Increase of \$5 Per Year
Community Center Annual Membership Family (Resident)	\$100.00	Increase of \$25 Per Year
Community Center Annual Membership Family (Non-resident)	\$150.00	Increase of \$25 Per Year
Community Center Annual Membership Additional Family (Resident)	\$15.00	Increase of \$5 Per Year
Community Center Annual Membership Additional Family (Non-resident)	\$25.00	Increase of \$5 Per Year
Community Center Annual Membership Employee	\$20.00	Increase of \$5 Per Year
Community Center Annual Membership Group (per person)	\$20.00	Increase of \$10 Per Year
Community Center Annual Membership Comin' Up Program	\$20.00	Increase of \$10 Per Year
Community Center Day Pass Adult/Senior (Resident)	\$7.00	Increase of \$2 Per Day
Community Center Day Pass Youth (Resident)	\$3.00	Increase of \$1 Per Day
Community Center Day Pass Fitness Day Pass	\$15.00	Increase of \$5 Per Day
Community Center Annual Membership Adult (Resident)	\$40.00	Increase of \$10 Per Year
After School Program (Maximum Monthly Charge)	\$200.00	Increase of up to \$101 Per Month
Camp Fort Worth (Maximum Weekly Charge)	\$70.00	Increase of up to \$35 Per Week
Camp Fort Worth Extended Care (Maximum Weekly Charge)	\$60.00	Increase of up to \$30 Per Week
Community Center Late Rental Fee	\$50.00	Increase of \$25 Per Event
Community Center Gym Floor Covering Fee	\$100.00	Increase of \$50 Per Event
Community Center Equipment Rental Fee (Maximum)	\$100.00	Increase of up to \$65 Per Rental
Community Center Room Rental Deposit	\$150.00	Increase of \$150 Per Rental
Community Center Moving/Relocation Fee	\$50.00	New Fee
GENERAL FUND - Planning & Development Department		
After-the -Fact UF Permit Fees (Base fee up to 5 acres)	\$500.00	New Fee
After-the -Fact UF Permit Fees (Additional acres)	\$30.00	New Fee

The Park and Recreation Department operates facilities and programs (Botanic Garden, Log Cabin Village, Fort Worth Nature Center & Refuge, Golf, Athletics, Aquatics, Community Centers, and Park Reservations) that all compete with public and private sector facilities for business and periodically need to make adjustments in response to market demands and for promotional and educational purposes. Approval of the third recommendation authorizes the Park and Recreation Director or their designee, directly or in connection with non-profit support groups, to adjust or waive fees in response to market demands such as seasonal, weather-related, and facility condition-driven factors; customer service resolutions; memberships; advertising opportunities; special marketing promotions; and educational purposes. The maximum amount of fees for all of these facilities will continue to be capped at those amounts previously approved by the City Council. The cumulative impact of the fee modifications shall not negatively impact by more than 10% the annual fee revenue projections for the Park and Recreation Department.

Finally, approval of this M&C will also officially designate other personnel and departments as acting on behalf of the Financial Management Services (FMS) Department in collecting those fees and issuing licenses, as applicable. The City Charter charges the City's Finance Department "with the administration of the financial affairs of the city, including the keeping and supervision of all accounts . . . [and] the issuance of licenses and the collection of license fees . . .". As the City has grown over the years, responsibilities for issuing licenses and collecting fees became decentralized, with various departments and personnel being assigned as reflected in the City's revenue manual. In connection with the adoption of the Fiscal Year 2016 budget, the City Council approved M&C G-18545 (September 15, 2015), which formally designated the assigned personnel and departments to act on behalf of FMS in collecting fees and issuing licenses, where applicable. Adoption of the current M&C continues that designation through Fiscal Year 2020.

This M&C does not request approval of a contract with a business entity.

A Form 1295 is not required for this contract because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that upon approval of the above recommendations, the participating departments are responsible for the collection and deposit of funds due to the City.

Submitted for City Manager's Office by: Fernando Costa 8180

Originating Business Unit Head: Lynda Johnson 6222

Additional Information Contact: Terry Hanson 7934
Loraine Coleman 8542