

BUDGET RESPONSE TO CITY COUNCIL MEMBERS**No. 22-002****To the Mayor and Members of the City Council**

August 19, 2021

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**SUBJECT: FY2022 PROPOSED FEE ADJUSTMENTS**

The purpose of this budget response is to provide an overview of the proposed fee adjustments. For fiscal year 2022, the Aviation Department, Library Department, Code Compliance Department, Public Events Department and the Park and Recreation Department submitted fee increases. Adoption of the fee adjustments will be on the September 14th City Council agenda.

| General Fund | | |
|---|-----------------------|--------------------------------|
| Library Department | | |
| Fee Title | New Fee Amount | Description of Change |
| ILL Fees | \$3.00 | New Fee |
| Code Compliance Department | | |
| Fee Title | New Fee Amount | Description of Change |
| Boarding Fee | \$15.00 | Increase of \$3.00 per day |
| Park and Recreation Department | | |
| Fee Title | New Fee Amount | Description of Change |
| Rec Center Senior – Resident Day Pass | \$5.00 | Decrease of \$2.00 per person |
| Rec Center Senior – Non-Resident Day Pass | \$10.00 | Decrease of \$4.00 per person |
| Rec Center Military Day Pass | \$6.00 | Increase of \$6.00 per person |
| Rec Center Employee Day Pass | \$5.00 | Increase of \$5.00 per person |
| Rec Center Military Membership Day Pass | \$30.00 | Increase of \$30.00 per person |
| Rec Center Employee – Family Membership Day Pass | \$75.00 | Increase of \$75.00 per person |
| Rec Center Employee – Additional Family Membership Day Pass | \$11.00 | Increase of \$11.00 per person |
| Rec Center Fitness – Day Pass | \$10.00 | Decrease of \$5.00 per person |
| FW@6 Membership | \$10.00 | New Fee |
| Military – Silver - Monthly | \$8.00 | New Fee |
| Special Populations - Gold - Special Populations - Monthly | \$14.00 | Decrease of \$2.00 per person |
| Military - Gold - Monthly | \$20.00 | New Fee |
| Military – Silver – Monthly | \$12.00 | New Fee |
| Employee Family - Gold - Monthly | \$39.00 | New Fee |
| Employee Family - Silver - Monthly | \$22.00 | New Fee |
| Employee Family - Bronze- Monthly | \$15.00 | New Fee |
| Employee Family Additional - Gold - Monthly | \$10.00 | New Fee |
| Employee Family Additional - Silver - Monthly | \$6.00 | New Fee |
| Employee Family Additional - Bronze- Monthly | \$3.00 | New Fee |
| Fitness Yearly Pass – Employee Family Gold | \$405.00 | New Fee |
| Special Populations - Gold - Special Populations - Yearly | \$110.00 | Decrease of \$10 per person |
| Fitness Yearly Pass – Employee Family Silver | \$240.00 | New Fee |
| Fitness Yearly Pass – Employee Family Bronze | \$157.00 | New Fee |
| Military - Gold - Yearly | \$158.00 | New Fee |
| Military - Silver- Yearly | \$95.00 | New Fee |

ISSUED BY THE CITY MANAGER**FORT WORTH, TEXAS**

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| | | |
|--|-------------|-------------------------------|
| Military – Bronze - Yearly | \$63.00 | New Fee |
| Employee Family Additional - Gold - Yearly | \$82.00 | New Fee |
| Employee Family Additional – Silver - Yearly | \$75.00 | New Fee |
| Employee Family Additional - Bronze - Yearly | \$22.00 | New Fee |
| Family Additional - Silver - Yearly | \$60.00 | Decrease of \$5.00 per person |
| Family Additional - Bronze- Yearly | \$30.00 | Decrease of \$8.00 per person |
| 18-hole cart rental | \$15.70 | Increase of \$0.92 per rental |
| 9-hole cart rental | \$7.85 | Increase of \$0.46 per rental |
| River Weekday Morning 18-hole Green Fee | \$24.00 | Increase of \$1.00 per rental |
| River Weekday Mid-Day 18-hole Green Fee | \$17.00 | Increase of \$1.00 per rental |
| River Weekend/Holiday Morning 18-hole Green Fee | \$24.00 | Increase of \$1.00 per rental |
| River Weekend/Holiday Mid-Day 18-hole Green Fee | \$17.00 | Increase of \$1.00 per rental |
| Hills Weekday Morning 18-hole Green Fee | \$19.00 | Increase of \$1.00 per rental |
| Hills Weekday Morning Sr 18-hole Green Fee | \$25.00 | Increase of \$1.00 per rental |
| Hills Weekday Morning Jr 18-hole Green Fee | \$25.00 | Increase of \$1.00 per rental |
| Hills Weekday Mid-Day 18-hole Green Fee | \$25.00 | Increase of \$1.00 per rental |
| 18-hole cart rental | \$15.70 | Increase of \$0.92 per rental |
| 9-hole cart rental | \$7.85 | Increase of \$0.46 per rental |
| Weekday Morning 18-Hole Green Fee | \$31.00 | Increase of \$1.00 per rental |
| All Senior Days & Times 18-Hole Green Fee | \$22.00 | Increase of \$2.00 per rental |
| All Junior Days & Times 18-hole Green Fee | \$22.00 | Increase of \$2.00 per rental |
| Weekday Mid-Day 18-hole Green Fee | \$23.00 | Increase of \$1.00 per rental |
| Weekday Evening 18-hole Green Fee | \$16.00 | Increase of \$1.00 per rental |
| Friday Morning 18-hole Green Fee | \$33.00 | Increase of \$1.00 per rental |
| Friday Mid-Day 18-hole Green Fee | \$25.00 | Increase of \$1.00 per rental |
| Weekend / Holiday Morning 18-hole Green Fee | \$45.00 | Increase of \$2.00 per rental |
| Weekend / Holiday Mid-Day 18-hole Green Fee | \$33.00 | Increase of \$1.00 per rental |
| Weekday Morning 18-hole Green Fee Range | \$20 - \$25 | New Fee Range |
| Weekday Morning Sr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekday Morning Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekday Mid-Day 18-hole Green Fee Range | \$14 - \$20 | New Fee Range |
| Weekday Mid-Day Sr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekday Mid-Day Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekday Evening 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekday Evening Sr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekday Evening Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekend/Holiday Morning 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |
| Weekend/Holiday Morning Sr 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |
| Weekend/Holiday Mid-Day 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |

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| | | |
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| Weekend/Holiday Mid-Day Sr 18-hole Green Fee Range | \$20 - \$25 | New Fee Range |
| Weekend/Holiday Mid-Day Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekend/Holiday Evening 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| Weekend/Holiday Evening Sr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekend/Holiday Evening Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| River Weekday Morning 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |
| River Weekday Morning Sr 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| River Weekday Morning Jr 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| River Weekday Mid-Day 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| River Weekday Mid-Day Sr 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| River Weekday Mid-Day Jr 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| River Weekday Evening 18-hole Green Fee Range | \$14 - \$20 | New Fee Range |
| River Weekday Evening Sr 18-hole Green Fee Range | \$14 - \$20 | New Fee Range |
| River Weekday Evening Jr 18-hole Green Fee Range | \$14 - \$20 | New Fee Range |
| River Weekend/Holiday Morning 18-hole Green Fee Range | \$30 - \$40 | New Fee Range |
| River Weekend/Holiday Morning Sr 18-hole Green Fee Range | \$30 - \$40 | New Fee Range |
| River Weekend/Holiday Morning Jr 18-hole Green Fee Range | \$30 - \$40 | New Fee Range |
| River Weekend/Holiday Mid-Day 18-hole Green Fee Range | \$25 - \$35 | New Fee Range |
| River Weekend/Holiday Mid-Day Sr 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| River Weekend/Holiday Mid-Day Jr 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| River Weekend/Holiday Evening 18-hole Green Fee Range | \$20 - \$25 | New Fee Range |
| River Weekend/Holiday Evening Sr 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| River Weekend/Holiday Evening Jr 18-hole Green Fee Range | \$15 - \$20 | New Fee Range |
| Hills Weekday Morning 18-hole Green Fee Range | \$19 - \$25 | New Fee Range |
| Hills Weekday Morning Sr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekday Morning Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekday Mid-Day 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekday Mid-Day Sr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekday Mid-Day Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekday Evening 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekday Evening Sr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekday Evening Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekend/Holiday Morning 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |
| Hills Weekend/Holiday Morning Sr 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |
| Hills Weekend/Holiday Morning Jr 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |
| Hills Weekend/Holiday Mid-Day 18-hole Green Fee Range | \$19 - \$25 | New Fee Range |
| Hills Weekend/Holiday Mid-Day Sr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekend/Holiday Mid-Day Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekend/Holiday Evening 18-hole Green Fee Range | \$14 - \$20 | New Fee Range |

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| | | |
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| Hills Weekend/Holiday Evening Sr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Hills Weekend/Holiday Evening Jr 18-hole Green Fee Range | \$10 - \$15 | New Fee Range |
| Weekday Morning 18-hole Green Fee Range | \$30 - \$40 | New Fee Range |
| Weekday Morning Sr 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |
| Weekday Morning Jr 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |
| Weekday Mid-Day 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |
| Weekday Mid-Day Sr 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |
| Weekday Mid-Day Jr 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |
| Weekday Evening 18-hole Green Fee Range | \$15 - \$25 | New Fee Range |
| Weekday Evening Sr 18-hole Green Fee Range | \$15 - \$25 | New Fee Range |
| Weekday Evening Jr 18-hole Green Fee Range | \$15 - \$25 | New Fee Range |
| Friday Morning 18-hole Green Fee Range | \$30 - \$40 | New Fee Range |
| Friday Morning Sr 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |
| Friday Morning Jr 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |
| Friday Mid-Day 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |
| Friday Mid-Day Sr 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |
| Friday Mid-Day Jr 18-hole Green Fee Range | \$25 - \$30 | New Fee Range |
| Friday Evening 18-hole Green Fee Range | \$15 - \$25 | New Fee Range |
| Friday Evening Sr 18-hole Green Fee Range | \$15 - \$25 | New Fee Range |
| Friday Evening Jr 18-hole Green Fee Range | \$15 - \$25 | New Fee Range |
| Weekend/Holiday Morning 18-hole Green Fee Range | \$45 - \$50 | New Fee Range |
| Weekend/Holiday Morning Sr 18-hole Green Fee Range | \$45 - \$50 | New Fee Range |
| Weekend/Holiday Morning Jr 18-hole Green Fee Range | \$45 - \$50 | New Fee Range |
| Weekend/Holiday Mid-Day 18-hole Green Fee Range | \$30 - \$40 | New Fee Range |
| Weekend/Holiday Mid-Day Sr 18-hole Green Fee Range | \$30 - \$40 | New Fee Range |
| Weekend/Holiday Mid-Day Jr 18-hole Green Fee Range | \$30 - \$40 | New Fee Range |
| Weekend/Holiday Evening 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |
| Weekend/Holiday Evening Sr 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |
| Weekend/Holiday Evening Jr 18-hole Green Fee Range | \$20 - \$30 | New Fee Range |

Municipal Airports Fund

| Aviation Department | | |
|----------------------------|----------------|-------------------------|
| Fee Title | New Fee Amount | Description of Change |
| Consumer Price Index (CPI) | 3% increase | Cost of Living Increase |
| Box Hangar Fee | \$1,215 | New Fee |
| License Fee | \$100 | New Fee |

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| Culture and Tourism Fund | | |
|---|------------------------|------------------------------|
| Public Events Department | | |
| Fee Title | New Fee Amount | Description of Change |
| Will Rogers Coliseum | \$4,000 | Market Increase |
| Will Rogers Coliseum – Move-in/Move-out | \$2,000 | Market Increase |
| Will Rogers Coliseum – Rehearsal | \$2,000 | Market Increase |
| Texas Room | \$8,500 | Market Increase |
| Texas Room – Move-in/Move-out | \$4,250 | Market Increase |
| James L West Arena Move-in/Move-out | \$500 | Market Increase |
| John Justin Arena | \$2,200 | Market Increase |
| John Justin Arena – Move-in/Move-out/Exercise | \$1,100 | Market Study |
| Veterinary Office | \$50 | New Fee |
| Holiday Rate | 125% of standard rates | Market Study |
| North Red Lot | \$5,000 | New Fee. |
| North Red Lot – Move-In/Move-out | \$1,500 | New Fee. |
| West Lot | \$3,000 | New Fee. |
| West Lot – Move-in/Move-out | \$1,500 | New Fee. |
| Amon G Carter Garage | \$3,000 | New Fee. |
| Amon G Carter Garage – Move-in/Move-out | \$1,500 | New Fee |
| South Red Lot | \$2,000 | New Fee |
| South Red Lot – Move-in/Move-out | \$1,500 | New Fee |
| Equestrian Garage (Upper or Lower Level) | \$2,000 | New Fee |
| Equestrian Garage (Upper or Lower Level) - Move-In/Move-Out | \$2,000 | New Fee |
| Yellow Lots (A, B or C) | \$2,500 | New Fee. |
| Yellow Lots (A, B or C) - Move-In/Move-Out | \$1,250 | New Fee |
| 8-Channel Mixer | \$75 | New Fee |
| Podium | \$20 | Market Study |
| Speaker on a Stick (2) | \$75 | Market Study |
| Metal Bleachers | \$250 | Market Study |
| Arena Facilities Standard Rate | \$8,160 | Market Study |
| Ballroom Standard Rate | \$5,100 | Market Study |
| Ballroom A Standard Rate | \$2,250 | Market Study |
| Ballroom B Standard Rate | \$2,550 | Market Study |
| Ballroom C Standard Rate | \$2,250 | Market Study |
| Exhibit Hall Standard Rate | \$22,400 | Market Study |
| Exhibit Hall A Standard Rate | \$6,650 | Market Study |
| Exhibit Hall B Standard Rate | \$3,060 | Market Study |
| Exhibit Hall C Standard Rate | \$3,060 | Market Study |
| Exhibit Hall D Standard Rate | \$3,060 | Market Study |



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| | | |
|---------------------------------|---------|--------------|
| Exhibit Hall E Standard Rate | \$3,060 | Market Study |
| Exhibit Hall F Standard Rate | \$3,060 | Market Study |
| Exhibit Annex 1-4 Standard Rate | \$5,100 | Market Study |
| WG Events Plaza Standard Rate | \$1,025 | Market Study |
| Meeting Room 100 Standard Rate | \$305 | Market Study |
| Meeting Room 101 Standard Rate | \$305 | Market Study |
| Meeting Room 102 Standard Rate | \$305 | Market Study |

Note: The fee changes of mitigation fees, penalties for significant trees, penalties for non-significant trees, and administrative fee to penalties have no corresponding revenue increases in the recommended budget. They will be reviewed and analyzed during the fiscal month five (FM5) forecast process for any adjustments to revenues as needed.

If you have questions concerning this information, please contact Mark McAvoy, Planning & Data Analytics Director at 817-392-6222.

David Cooke
City Manager