city of Ankeny
bringing it all together

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To: Mayor and City Council

Subject: Ankeny Summerfest 2016

Background

In 2007, the Ankeny City Council adopted Resolution No. 2007-201 formally recognizing Ankeny Summerfest as a special community festival eligible for support from the City of Ankeny through in-kind services.

In March 2011, the City Council approved a Summerfest Policy. The policy provided that as long as this community festival is administered by the Ankeny Area Chamber of Commerce, the City will continue providing an annual subsidy within its fiscal means. The policy capped the maximum City contribution of in-kind services at $50,000 annually to be paid from the hotel/motel tax fund.

Since that time the maximum Summerfest contribution increased to $58,000 in FY 2014, increased to $63,368 in FY 2015, remained unchanged in FY 2016 and decreased to $60,000 in FY 2017.

Financial and Operational Impacts

The table below represents the history of the City's Summerfest commitment of in-kind services (primarily personnel costs and equipment usage).

Summerfest 2011	$ 41,768.11
Summerfest 2012	49,595.20
Summerfest 2013	61,251.89
Summerfest 2014	47,392.21
Summerfest 2015	46,918.98
Summerfest 2016	45,615.81

The table below represents the departmental costs related to Summerfest 2016:

Department	Personnel Costs (Regular)	Personnel Costs (Overtime)	Miscellaneous Costs	Total
Fire	$ 2,795.22	$ 1,088.55	$ 1,380.00	$ 5,263.77
Park Maintenance	2,076.43	1,670.03	2,242.80	5,989.26
Police	759.25	12,450.76	-	13,210.01
Prairie Ridge Sports Complex	1,468.15	173.78	1,140.00	2,781.93
Public Works	6,453.11	2,193.81	9,473.90	18,120.81
Water	115.06	-	134.99	250.05
Total	$ 13,667.20	$ 17,576.92	$ 14,371.69	$ 45,615.81

As stated in the background above, the FY 2017 budgeted commitment to Summerfest 2016 is $60,000. The actual departmental costs of $45,615.81 are $14,384.19 below budget and $1,303.17 less than Summerfest 2015. When comparing the costs between 2016 and 2015, 2016 reflects a decrease of $648.57 in personnel costs (regular and overtime) and a decrease of $654.60 in miscellaneous costs (equipment usage and miscellaneous supplies).

It is encouraging that costs remained relatively unchanged from the previous year and the operational review completed in 2014 continues to provide efficiencies in preparing for and staffing this community event.

Conclusion

This report is intended to inform elected officials of the City's obligation of resources, operational impacts and costs associated with Summerfest 2016. It also demonstrates the City's commitment to Summerfest and provides valuable information to the Ankeny Area Chamber of Commerce.