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Date: August 15, 2017
To: Mayor and City Council
Subject: Ankeny Summerfest 2017

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, decreased to \$60,000 in FY 2017 and remained unchanged for FY 2018.

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
Summerfest 2017	58,742.52

The table below represents the departmental costs related to Summerfest 2017:

Department	Personnel Costs (Regular)	Personnel Costs (Overtime)	Miscellaneous Costs	Total
Fire	\$ 855.39	\$ -	\$ 10,927.62	\$ 11,783.01
Park Maintenance	1,998.57	1,655.27	2,310.00	5,963.84
Police	4,225.03	12,282.84	-	16,507.87
Prairie Ridge Sports Complex	1,986.41	812.82	720.00	3,519.23
Public Works	4,549.14	3,845.56	12,071.40	20,466.10
Water	137.66	214.99	149.82	502.47
Total	\$ 13,752.20	\$ 18,811.48	\$ 26,178.84	\$ 58,742.52

As stated in the background above, the FY 2018 budgeted commitment to Summerfest 2017 is \$60,000. The actual departmental costs of \$58,742.52 are \$1,257.48 below budget and \$13,126.71 more than Summerfest 2016. When comparing the costs between 2017 and 2016, 2017 reflects an increase of \$1,319.56 in personnel costs (regular and overtime) and an increase of \$11,807.15 in miscellaneous costs (equipment usage and miscellaneous supplies).

The large increase in miscellaneous costs is the result of requiring a paramedic ambulance and basic emergency response unit for special events based on anticipated attendance of 2,000 – 5,000. This was a new cost for Summerfest 2017.

Conclusion

This report is intended to inform elected officials of the City's obligation of resources, operational impacts and costs associated with Summerfest 2017. It also demonstrates the City's commitment to Summerfest and provides valuable information to the Ankeny Area Chamber of Commerce.