

The Community Task Force developed Strategic Recommendations for Dearborn's Future. In this five year transformation plan, increasing the City's rates and fees by 10% was identified as one of the initiatives to be completed first. The below schedule is a snapshot of these proposed increased fees included in the FY2013 & FY2014 Budget.

Department/Account number	Description of Fee	FY2012 Fee	FY2013 Fee	FY2014 Fee	Cumulative	
					Increase in Fee	Increase in Revenue Estimate
19th District Court						
101-1100-351-15-10	Account Total					100,000
	Defective equipment	100.00	120.00	120.00	20.00	
	Motor running unattended	90.00	100.00	100.00	10.00	
	Excessive noise muffler	110.00	120.00	120.00	10.00	
	Riding outside the vehicle	120.00	150.00	150.00	30.00	
	Pedestrian interfering w/traffic	110.00	120.00	120.00	10.00	
	Child restraint violation	110.00	150.00	150.00	40.00	
	Work Program fees per day assessed by Court	20.00	25.00	25.00	5.00	
	Work Program Fees reschedule/no show	25.00	35.00	35.00	10.00	
Residential Services						
<i>Neighborhood Services</i>						
101-2914-341.12-01	Weed Cutting Additional Penalty	-	-	100.00	100.00	102,100
Recreation						
101-3033-363.20-07	Main Stage Theatre Rental for Performances	2,500.00	2,500.00	3,000.00	500.00	21,000
101-3035-347.55-15	Registration Fee-Dearborn Community Chorus	25.00	25.00	30.00	5.00	700
101-3044-347.40-10	Account Total					4,100
	Swimming lessons/ Passholder	50.00	55.00	60.00	5.00	
	Swimming lessons/ Resident	55.00	60.00	65.00	5.00	
	Swimming lessons/ Non-Resident	65.00	70.00	75.00	5.00	
101-3058-347.70-07	Food for new "Comedy Cafe" Series					7,150
101-3058-347.70-14	Beer & Wines for new "Comedy Cafe" series					16,800
101-3058-347.70-18	Liquor for new "Comedy Cafe" series					16,800
101-3060-341.60-90	Pro Shop Skate Sharpening	-	-	5.00	5.00	14,700
101-3060-347.70-50	Pro Shop Merchandise Sales					52,250
101-3060-363.20-55	Ice Rental					5,850
					Increase in Revenue	<u>\$ 341,450</u>

In summary, the increased revenue of \$341,450 is a conservative estimate. Other departments like Clerks and E&CD, are not specifically listed in the analysis, but have increased their rates & fees. The resulting increase in revenue would be added to the \$341,450.

Note: Difference based on 2012 & 2013 Adopted Budget and 2014 Proposed Budget.