

# City of Alexandria, Virginia

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## MEMORANDUM

**DATE:** MAY 1, 2013

**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

**FROM:** RASHAD M. YOUNG, CITY MANAGER /s/

**DOCKET TITLE:**

**..TITLE**

Consideration of a Resolution to Adopt Fee Increases for the Department of Recreation, Parks and Cultural Activities for Fiscal Year 2014.

**..BODY**

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**ISSUE:** Consideration of a resolution to adopt fee increases for the Department of Recreation, Parks and Cultural Activities for Fiscal Year 2014.

**RECOMMENDATION:** That Council adopts the proposed resolution (Attachment 1) for the recommended fee increases (Attachment 2) for Out of School Time, Youth Sports Programs, Therapeutic Recreation Programs, Learn to Swim Classes and Pool Admission fees effective July 1, 2013.

**BACKGROUND:** The Department of Recreation, Parks and Cultural Activities (RPCA) regularly adjusts program and activity fees that include, classes, camps, workshops and other programs as needed in order to stay in line with market trends and cost recovery efforts. As part of the FY 2008 budget process, Council provided the City Manager the authority to adjust RPCA non-programmatic fees annually, with a maximum increase equal to the annual rate of inflation (CPI-U). Within this authority, the actual fee may be rounded to an administratively convenient amount to assume efficient assessment and collection of fees. Increases in fees exceeding this amount continue to be considered by Council. No fee increases based on the CPI-U were recommended in the adopted FY2013 approved budget.

**DISCUSSION:** As part of the FY 2014 budget, RPCA staff did not recommend fee changes for non-programmatic fees based on an inflation rate (CPI-U) using the above mentioned authority. The inflation rate, estimated at 2%, would have generated negligible revenue increases, but staff will account for these inflation-based fee increases in future year fee recommendations.

In summary, the attached Resolution provides:

- To increase Out of School Time fees from \$250 for the school year to \$300 for the school

year, and from \$50 for the summer to \$100 for the summer as specified in Attachment 2. New fees will take effect in the fall of 2013. Therefore, the Summer Out of School Time fee for 2013 will remain at \$50. Staff will continue to make available fee assistance programs for qualified applicants.

- To increase Youth Sport Program fees from \$40 to \$50 as specified in Attachment 2.
- To increase Learn to Swim Program fees from \$12 per class to \$13 per class as specified in Attachment 2.
- To increase Therapeutic Recreation Program Fees as specified in Attachment 2.
- To increase Outdoor Pools Admission Fees as specified in Attachment 2.

In addition, City Council adopted the following City Marina fee increases on February 23, 2013:

- City resident pleasure boat annual license fee increase from the current rate of \$8 per for per month to \$9 per foot per month, an increase of \$1 per month;
- Nonresident pleasure boat annual license fee increase from the current rate of \$9 per for per month to 11 per foot per month, an increase of \$2 per month;
- Pleasure boat overnight docking fee increase from \$2 per foot per night to \$2.50 per foot per night, an increase of \$0.50 per night; and
- Pleasure boat short-term docking fee for up to four hours increase from \$15 per boat to \$20 per boat, an increase of \$5 for up to four hours per boat.

All FY 2014 RPCA fees will be available on the City's fee compendium for public information.

In addition, the RPCA section of the City's website will post information to notify people's attention to all fee changes that are scheduled to occur.

**FISCAL IMPACT:** The FY 2014 Proposed Budget includes an increase of \$260,000 in General Fund revenues in anticipation of the RPCA fee changes described above. In addition, the FY2014 Proposed Budget includes an increase of \$58,000 in General Fund Revenues for City Marina fees as adopted by City Council on February 23, 2013.

**ATTACHMENTS:**

Attachment 1: Proposed FY 2014 RPCA Rates Resolution

Attachment 2: FY 2014 RPCA Fee Chart

**STAFF:**

James Spengler, Director, RPCA

William Chesley, Deputy Director, RPCA

Jack Browand, Division Chief, RPCA

Faye Maslaki, Fiscal Officer III, RPCA