


EXHIBIT NO. 128
5-12-09

City of Alexandria, Virginia

MEMORANDUM

DATE: MAY 5, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: RESOLUTION TO ADOPT FEE INCREASES FOR THE DEPARTMENT OF RECREATION, PARKS AND CULTURAL ACTIVITIES FOR FISCAL YEAR 2010

ISSUE: Resolution to increase cost recovery through fee increases for the Department of Recreation, Parks and Cultural Activities (RPCA) programs as adopted in the FY 2010 approved budget.

RECOMMENDATION: That Council adopt the proposed resolution (Attachment 1) for the recommended fee increases (Attachment 2) of non-programmatic fees, fees for out-of-school programs, and fees for use of community center during non-operating hours, effective July 1, 2009

BACKGROUND: The Department of Recreation, Parks and Cultural Activities 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.

DISCUSSION: As part of the FY 2010 budget, RPCA staff recommended fee changes for some non-programmatic fees based on an inflation rate (CPI -U) of 1% using the above mentioned authority. Five other fee categories fell outside of the authority previously delegated to the City Manager. The proposed increases in those five fee areas are above the CPI-U.

In summary and to highlight significant changes, the attached Resolution provides:

- To establish an individual participant non-operating hour admission fee to RPCA Community Recreation Centers at \$6 per day for entrance from 6 am – 9 am, and to establish an individual participant non-operating hour monthly pass fee to RPCA Community Recreation Centers at \$35 per month for entrance from 6 am – 9 am as

specified in Attachment 2.

- To establish an individual Out of School Program participant activity fee for RPCA Community Recreation Centers at \$25 per school semester (Fall & Winter/Spring), and \$25 per summer session as specified in Attachment 2. The Department will continue to provide scholarships to families and children to ensure all interested youth who cannot afford activities fees may participate at a reduced fee or at no charge.
- To increase the Picnic Area Rental Fees in order to help offset the cost of park maintenance operations and as specified in Attachment 2.
- To increase Pleasure Boat Short-Term and Overnight Docking Fees in order to help offset the cost of marina operations as specified in Attachment 2.
- To increase Pleasure Boat Nonresident Annual Leasing Fee equal to percentage difference for other nonresident fee categories as specified in Attachment 2.

All FY 2010 RPCA fees will be available on the City's fee consortium for public information. In addition, the RPCA section of the City's website will soon have language to draw people's attention to any changes that are scheduled to occur.

FISCAL IMPACT: The FY 2010 Approved Budget includes an increase of \$104,058 in General Fund revenues in anticipation of these RPCA fee changes.

ATTACHMENTS:

Attachment 1: Proposed Resolution

Attachment 2: Fee Increases in Excess of the CPI-U

STAFF:

Bruce Johnson, Director, Office of Management and Budget

Richard Baier, Interim Director, RPCA

Jack Browand, Special Projects Coordinator, RPCA

Michael Stewart, Acting Division Chief, RPCA

RESOLUTION NO. _____

**Resolution to Adopt Fees Increases Administered by
the Department of Recreation, Parks and Cultural Activities for FY 2010**

WHEREAS, the last increase to non-programmatic fees collected by the Department of Recreation, Parks and Cultural Activities (RPCA) occurred in Fiscal Year 2009; and

WHEREAS, the majority of non-programmatic fees charged by RPCA fell within the Baltimore Washington CPI-U fee adjustment guidelines set forth by City Council in Fiscal Year 2008; and

WHEREAS, the costs of providing Leisure Services to the general public continue to increase and the fees do not cover the entire costs of these programs;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Alexandria, Virginia, that the Non-Operating Hour Community Center Admission Fees, Out of School Program Activity Fees, Picnic Area Rental Fees, and Marina Fees administered by the Department of Recreation, Parks and Cultural Activities shall be as updated beginning July 1, 2009, as follows:

Section (a) Community Center Non Operating Hours Admission fees are hereby established as contained in Attachment 2.

Section (b) Out-of School Program Activity fees are hereby established as contained in Attachment 2.

Section (c) Picnic Area Rental fees are hereby established as contained in Attachment 2.

Section (d) Pleasure Boat Docking fees are hereby established as contained in Attachment 2.

Section (e) Pleasure Boat Docking-annual leasing fees are hereby established as contained in Attachment 2.

Adopted: _____

William D. Euille, Mayor

Attest:

Jacqueline M. Henderson, City Clerk, CMC

RPCA FEE SCHEDULE -JULY 1, 2009
 FEE INCREASES IN EXCESS OF THE CPI-U

Fee	Current	Proposed fee	Explanation for Change/Other Information
Community Center Non Operating Hours Admission Fee	Daily new	\$6/per day	Entrance to use designated community centers prior to normal operating hours.
Out-of School Program Activity Fee	Monthly Pass new	\$35/mo	
Picnic Area Rental Fee	Fall new	\$25/semester	Total fees for year-round participation are \$75.
	Winter/Spring Summer new new	\$25/semester \$25/semester	
Pleasure Boat Docking Fee	No shelter Small shelter Large Shelter	\$50/day \$100/day \$150/day	Changes the rental time period from all day to four hour blocks.
	Short-term docking fee	\$15 up to four hours	
	Overnight docking fee, in-season Overnight docking fee, off-season	\$2/foot/night \$1.50/foot/night	Consolidate the Overnight Docking Fee to one fee applied year-round.
Pleasure Boat Docking-annual leasing Fee	Nonresident	\$9 per foot per month	Fee increase is equal to percentage difference for other nonresident fee categories.

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RESOLUTION NO. 2338

**Resolution to Adopt Fees Increases Administered by
the Department of Recreation, Parks and Cultural Activities for FY 2010**

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WHEREAS, the majority of non-programmatic fees charged by RPCA fell within the Baltimore Washington CPI-U fee adjustment guidelines set forth by City Council in Fiscal Year 2008; and

WHEREAS, the costs of providing Leisure Services to the general public continue to increase and the fees do not cover the entire costs of these programs;

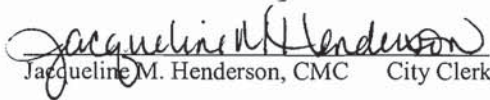
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- Section (c) Picnic Area Rental fees are hereby established as contained in Attachment 2.
- Section (d) Pleasure Boat Docking fees are hereby established as contained in Attachment 2.
- Section (e) Pleasure Boat Docking-annual leasing fees are hereby established as contained in Attachment 2.

ADOPTED: May 12, 2009


 WILLIAM D. EULLE MAYOR

ATTEST:


 Jacqueline M. Henderson, CMC City Clerk

RPCA FEE SCHEDULE - JULY 1, 2009
FEE INCREASES IN EXCESS OF THE CPI-U

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Out-of School Program Activity Fee	Monthly Pass new	\$35/mo	
	Fall new	\$25/semester	Total fees for year-round participation are \$75.
	Winter/Spring new	\$25/semester	
	Summer new	\$25/semester	
Picnic Area Rental Fee	No shelter Small shelter Large Shelter	\$50/day \$100/day \$150/day	Changes the rental time period from all day to four hour blocks.
Pleasure Boat Docking Fee	Short-term docking fee Overnight docking fee, in-season Overnight docking fee, off-season	\$11 up to four hours \$2/foot/night \$1.50/foot/night	Consolidate the Overnight Docking Fee to one fee applied year-round.
Pleasure Boat Docking-annual leasing Fee	Nonresident	\$9 per foot per month \$11	Fee increase is equal to percentage difference for other nonresident fee categories.