



Legislation Text

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City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 29, 2015

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: MARK B. JINKS, CITY MANAGER

DOCKET TITLE:

Consideration of a Resolution to Adopt Fee Changes to Increase Cost Recovery for the Department of Recreation, Parks and Cultural Activities (RPCA) Programs for FY 2016. [ROLL-CALL VOTE]

ISSUE: Consideration of a Resolution to adopt fee changes to increase cost recovery for the Department of Recreation, Parks and Cultural Activities (RPCA) programs for FY 2016.

RECOMMENDATION: That Council adopts the proposed resolution (Attachment 1) for the recommended fee changes, outlined below.

BACKGROUND: The Department of Recreation, Parks and Cultural Activities regularly adjusts program and activity fees that include, classes, camps, workshops, admissions 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 will continue to be considered by Council. On September 24, 2013, Council adopted the Resource Allocation and Cost Recovery Policy that guides the department's resource allocation, and will begin setting fees based on the adopted model. The recommended fee changes include in this resolution begins the process to build the department's fees at the appropriate cost recovery tier level. The department expects to gradually adjust fees over time to be fully in compliance with the cost recovery model.

DISCUSSION: As part of the FY 2016 budget, RPCA staff recommends fee changes for some passes at Chinquapin for non-residents.

In summary, the attached Resolution provides:

- A decrease to Chinquapin Recreation Center Admission Fees.
- An increase in Chinquapin and Outdoor pools fees.
- Facility Rental Application Fee.
- An increase to the Garden Plot Fee for full size plot and half size plot.
- An increase in Non-Resident Program Participation Fee.
- An increase in the Summer Out-of-School Time fee. Staff will continue to make available fee assistance programs for qualified applicants.
- An increase in Outdoor Volleyball Court Rental Fee.
- An increase in Pool Party Packages Fee.
- An increase in Room Rental Fees.
- An increase in Soft Play Room Packages.
- An increase in Special Event Assessment from 100% reimbursement of direct costs (revenue neutral) to 25% above City direct costs.
- An increase in Special Event Trail Use Assessment Fee.
- An increase in Youth Sports Field Use Fee.
- An increase in Youth Sports Fees.
- A decrease in Youth Sport Program fees for Tackle Football, and an increase for Field Hockey, Lil Slammers and Fundamentals School.

All FY 2016 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 the public of all fee changes.

FISCAL IMPACT: The FY 2016 Proposed Budget includes an estimated increase of approximately \$455,817 in General Fund revenues in anticipation of the RPCA fee changes described above as a result of Council action during budget adoption.

ATTACHMENTS:

Attachment 1: Proposed Resolution

STAFF:

Debra Collins, Deputy City Manager
James Spengler, Director, RPCA
Morgan Rout, Acting Budget Director
Faye Maslaki, Fiscal Officer III, RPCA