



Legislation Text

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City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 26, 2017

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: MARK B. JINKS, CITY MANAGER /s/

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 2018. [ROLL-CALL VOTE]

ISSUE: Resolution to adopt fee changes to increase cost recovery for the Department of Recreation, Parks and Cultural Activities (RPCA) programs for FY 2018.

RECOMMENDATION: That Council adopts the proposed resolution (Attachment) 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 continue 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 2018 budget, RPCA staff recommends fee changes to the fees below:

- An increase in Picnic Area Rental Fees for non-residents.
- An increase in Garden Plot Fee for full size plot and half size plot.
- An increase in Marina Fees.

- An increase in Chinquapin Soft Play Room Admission Fee.
- An increase in Chinquapin and Outdoor pools rentals.
- An increase in Houston, Warwick, and Old Town Pools Admission Fees and Pool Season Pass Fees.
- An increase in Learn to Swim Program Fee (per 30-minute session) based on the contracted rate by service providers.
- An increase in Power On Out-of-School Program activities fee. Staff will continue to make available fee assistance programs for qualified applicants.
- An increase in Fun and Sports Summer Youth Camp fees based on the contracted rate by service providers.
- An increase in Youth Sports Program Participation Fee per sport, for basketball, softball, volleyball, field hockey, flag football, lil slammers, and fundamentals.
- The Parking Permit for Chinquapin Drive for students and staff.
- The Commemorative Bench Plaque program will establish a fee of \$500 per plaque plus the cost of fabrication and installation. This fee only applies to existing benches.

All FY 2018 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 FY2018 Proposed Budget includes an estimated increase of approximately \$573,510 in General Fund revenues in anticipation of the RPCA fee changes described above.

ATTACHMENTS: Resolution

STAFF:

Emily A. Baker, Deputy City Manager

Kendal Taylor, Director of Finance

Morgan Routt, Budget Director

James Spengler, Director, RPCA

Faye Maslaki, Division Chief, Administrative Services, RPCA