



Legislation Text

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City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 23, 2020

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 2021 [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 2021

RECOMMENDATION: That City Council adopt the attached Resolution (Attachment) as part of the FY 2021 Approved Budget. The new fee(s) will be effective on July 1, 2020.

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, the 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 the 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 included 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.

This memorandum provides detailed information regarding a proposed RPCA Department fee increase for FY 2021.

DISCUSSION: As part of the FY 2021 budget, RPCA staff recommends fee changes for non-programmatic

fees for the adult fitness passes at recreation centers. RPCA staff recommends fee increases for some passes at Chinquapin for residents.

RPCA staff also recommends increases

In summary, the attached Resolution provides:

- To increase Out of School Time fees from \$475 for the school year to \$575 for the school year, and from \$345 to \$445 for the summer as specified in Attachment 1. Staff will continue to make available fee assistance programs for qualified applicants.
- To increase Youth Sport League fees from \$85 to \$95 per sport as specified in Attachment 1.
- Increase of Recreation Center Adult Fitness pass fees as specified in Attachment 1.
- Increase of Chinquapin Adult Fitness pass fees as specified in Attachment 1.
- Increase ABC Permission for Special Event from \$50 to \$100.
- Increase Special Event Train Use Assessment from \$150 to \$300
- Increase Special Event and Wedding Permit fees as specified in Attachment 1.
- Increase Mobile Stage Rental Fees from \$79/hr. to \$119/hr.
- Increase Park Rental Fees for Oronoco Bay Park, Montgomery Park, EF Pier Gazebo Mon-Thursday from \$117 to \$234, Friday-Sunday \$157 to \$434
- Increase Park Rental Fees for Waterfront Park, Monday-Thursday from \$117 to \$434 Friday-Sunday from \$157 to \$868

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

FISCAL IMPACT: The FY 2021 Proposed Budget includes an estimated increase of \$344,352 in General Fund revenues in anticipation of the RPCA fee changes described above

ATTACHMENT: Resolution

STAFF:

Debra R. Collins, Deputy City Manager

Morgan Routt, Director, Office of Management and Budget

James Spengler, Director, RPCA