

City of Alexandria, Virginia

MEMORANDUM

DATE: MAY 25, 2010

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: RESOLUTION TO ADOPT FEE INCREASES FOR THE DEPARTMENT OF RECREATION, PARKS AND CULTURAL ACTIVITIES FOR FISCAL YEAR 2011

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 2011 approved budget.

RECOMMENDATION: That Council adopt the proposed resolution (Attachment 1) for the recommended fee increases (Attachment 2) of Field Rental Fees, Garden Plot Rental Fees, Adult Fitness Fees, Youth Sports Registration Fees and Youth Sports Field Use Fees, effective July 1, 2010.

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. No fee increases based on the CPI-U were recommended in the adopted FY 2011 approved budget.

DISCUSSION: As part of the FY 2011 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 fee increases in future fee recommendations. 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 increase the hourly rate for Athletic Field Rentals by \$10 per hour in order to help offset the cost of park maintenance operations and as specified in Attachment 2;
- To increase Full Size Garden Plot Rentals by \$10 per year in order to help offset the cost of park maintenance operations as specified in Attachment 2;
- To establish an Adult Fitness Fee for adults to the use the fitness rooms at the Nannie J. Lee, William Ramsay, Charles Houston, and Cora Kelly Recreation Centers as specified in Attachment 2;
- To increase the Youth Sports Registration Fee by \$5 per sport for youth sports leagues and programs managed by the City as specified in Attachment 2; and
- To increase the Youth Sports Field Use Fee by \$5 per registrant per season for field use by non-City managed youth sports leagues (i.e. Alexandria Soccer, Little League, and Lacrosse).

All FY 2011 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 post information to notify people's attention to all fee changes that are scheduled to occur.

FISCAL IMPACT: The FY 2011 Approved Budget includes an increase of \$80,640 in General Fund revenues in anticipation of these RPCA fee changes.

ATTACHMENTS:

Attachment 1: Proposed Resolution

Attachment 2: RPCA Fee Increases FY 2011

STAFF:

Bruce Johnson, Chief Financial Officer, OMB

James Spengler, Director, RPCA

Jack Browand, Division Chief, RPCA

Michael Stewart, Analyst, OMB

Karen Snow, Assistant City Attorney, City Attorney

RESOLUTION NO. _____

**Resolution to Adopt Fees Increases Administered by
the Department of Recreation, Parks and Cultural Activities for FY 2011**

WHEREAS, the last increase to non-programmatic fees collected by the Department of Recreation, Parks and Cultural Activities (RPCA) occurred in Fiscal Year 2010; 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 taxpayer continue to increase and the fees do not cover the entire costs of these programs; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Alexandria, Virginia, that the Field Rental Fee, Garden Plot Rental Fee, Adult Fitness Fee, Youth Sports Registration Fee and Youth Sports Field Use Fee administered by the Department of Recreation, Parks and Cultural Activities shall be as updated beginning July 1, 2010, as follows:

- Section (a) Field Rental fees are hereby established as contained in Attachment 2.
- Section (b) Garden Plot Rental fees are hereby established as contained in Attachment 2.
- Section (c) Adult Fitness fees are hereby established as contained in Attachment 2.
- Section (d) Youth Sports Registration fees are hereby established as contained in Attachment 2.
- Section (e) Youth Sports Field Use fees are hereby established as contained in Attachment 2.

Adopted: _____

William D. Euille, Mayor

Attest:

Jacqueline M. Henderson, City Clerk, CMC

RPCA FEE INCREASES FOR FY 2011 - EFFECTIVE JULY 1, 2010

Fee Category	Current Fee	Proposed Fee	Explanation for Change/Other Information
Field Rental	Artificial Turf Field Without lights \$105/hr With Lights \$157/hr Natural Turf Field Without Lights \$53/hr With Lights \$105/hour	Artificial Turf Field Without lights \$115/hr With Lights \$167/hr Natural Turf Field Without Lights \$63/hr With Lights \$115/hour	The hourly rates for field rentals will increase by \$10 per hour for all lighted and non lighted turf and synthetic fields.
Garden Plot Rental	\$45 full size garden plot (300sq.ft.)	\$55 full size garden plot (300sq.ft.)	The rental rate for full size garden plots (300 sq.ft.) would be increased by \$10 per year. Half size garden plots (150 sq.ft.) will be eliminated to provide for the expansion of full size plots from 189 to 200.
Adult Fitness H	New Fee	Single Use - "Guest" Pass Resident \$4/Nonresident \$8 10-Visit Pass Resident \$35/Nonresident \$75 20-Visit Pass Resident \$60/Nonresident \$135 3-Month Pass Resident \$30/Nonresident \$80 6-Month Pass Resident \$50/Nonresident \$145 3-Month Pass Resident \$30/Nonresident \$80 Annual Pass Resident \$100/Nonresident \$200	The new Adult Fitness fee for adults applies to the use of the fitness rooms at Nannie J. Lee, William Ramsay, Charles Houston, and Cora Kelly Recreation Centers. This fee will apply to fitness room use only, and use of gymnasiums and game rooms at these facilities will continue to be free during non-programmed (i.e. sports leagues and rentals) operating hours for City resident use only.
Youth Sports Registration	\$25 per sport	\$30 per sport	Registration fees for youth sports leagues and programs managed by the City will increase by \$5. This includes activities such as youth football, cheerleading, youth basketball, volleyball, and others. The City would continue to provide scholarships for qualified applicants.
Youth Sports Field Use	\$5 per registrant per season	\$10 per registrant per season	The field use fee for non-City managed youth sports leagues (i.e. Alexandria Soccer, Little League, and Lacrosse) will increase by \$5 per registrant per season.

RESOLUTION NO. 2401

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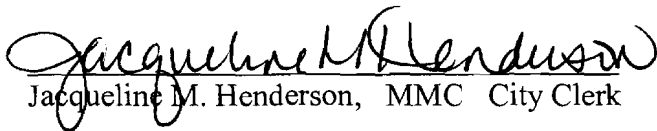
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Adopted: June 8, 2010



WILLIAM D. EULLE MAYOR

ATTEST:



Jacqueline M. Henderson, MMC City Clerk

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