


*City of Alexandria, Virginia*

## MEMORANDUM

DATE: JUNE 23, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: RESOLUTION AMENDING THE EFFECTIVE DATE OF CERTAIN YOUTH SPORTS FEES APPROVED BY COUNCIL ON MAY 13, 2009 FROM JULY 1, 2008 TO JANUARY 1, 2009.

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**ISSUE:** Resolution to amend the effective date of an increase in Youth Sports Program Participation Fees and the creation of a Youth Sports Field Use Fee from July 1, 2008 to January 1, 2009.

**RECOMMENDATION:** That Council consider amending the effective date of an increase in Youth Sports Program Participation Fees and the creation of a Youth Sports Field Use Fee from July 1, 2008, to January 1, 2009.

**BACKGROUND:** On May 13, 2008, City Council adopted Resolution No. #2276, which was recommended in Docket Item #36 to implement the FY 2009 approved budget. That resolution, among other things, increased Youth Sports Program Participation Fee from \$20 to \$25 and created a new Youth Sports Field Use Fee of \$5 (per person/per season/per sport). The docket item and resolution is attached for your information (Attachment I).

**DISCUSSION:** Councilmen Krupicka and Smedberg have written a memorandum (Attachment II) dated June 18, 2008, that requests this delay in the implementation of the Youth Sports Fees. They point out that "some sports groups primarily collect dues one time a year and this *change*<sup>1</sup> ensures they can align the new fee with their collection cycle rather than forcing a separate collection this fall solely for the new City fee." This change would "allow the fees to be collected at the same time as other payments."

**FISCAL IMPACT:** As noted by the Councilman in their memorandum, this change in date for the fee changes will not have a significant budget impact – no more than \$10,000.

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<sup>1</sup> The letter says "chance" and has been corrected above.

**ATTACHMENTS:**

Attachment I. Docket item from May 13, 2008

Attachment II. Memorandum dated June 18, 2000 on Sports Fees

Attachment III. Proposed Resolution

**STAFF:**

Michele Evans, Deputy City Manager

Bruce Johnson, Director, Office of Management and Budget

Kirk Kincannon, Director, Department of Recreation, Parks and Cultural Activities

# City of Alexandria, Virginia

## MEMORANDUM

DATE: MAY 8, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

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

SUBJECT: RESOLUTION TO ADOPT FEE INCREASES FOR THE DEPARTMENT OF RECREATION, PARKS AND CULTURAL ACTIVITIES FOR FISCAL YEAR 2009

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**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 2009 approved budget.

**RECOMMENDATION:** That Council adopt the proposed resolution (Attachment 1) for the recommended RPCA fee increases (Attachment 2) of non-programmatic fees, fees for youth sports participation, and youth sports field use, effective July 1, 2008.

**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 with the authority to adjust RPCA non-programmatic fees yearly, as long as the amount is approximately equal to the corresponding rate of inflation. The actual fee may be rounded to an administratively convenient amount to assess and collect. Increases in fees exceeding this amount continue to be considered by Council.

**DISCUSSION:** In preparation of the budget for FY 2009, RPCA staff recommended fee changes for some non-programmatic fees based on an inflation rate (CPI -U) of 3.5% using the above mentioned authority. Four other fee categories fell outside of the authority previously delegated to the City Manager. The proposed increases in those four fee areas are above the CPI-U.

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

- To increase the Picnic Shelter Area Rental Fees as specified in Attachment 2.

- To continue a multi-year phased increase of youth sport participation fees that are collected for Department fully-operated leagues, per sport activity from \$20 to \$25. The Department will continue to provide scholarships to families and children to ensure all interested youth who cannot afford participation fees may participate at a reduced fee or at no charge;
- To establish an individual participant field use fee of \$5 per person, per sport, per season for youth leagues co-sponsored by the Department in order to provide a portion of cost recovery for field maintenance expenses. Leagues co-sponsored by the Department include but are not limited to: Alexandria Soccer Association and Alexandria Lacrosse.
- To increase Marina user fees in order to help offset the cost of marina operations as specified in Attachment 2.

**FISCAL IMPACT:** The FY 2009 Approved Budget includes an increase of \$179,000 in General Fund revenues in anticipation of all RPCA fee changes.

**ATTACHMENTS:**

Attachment 1: Proposed Resolution

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

**STAFF:**

Kirk Kincannon, Director, RPCA

Bruce Johnson, Director, Office of Management and Budget

John Buckler, Division Chief, RPCA

Michael Stewart, Analyst, Office of Management and Budget

Jack Browand, Special Projects Coordinator, RPCA

RESOLUTION NO. 2276

**Resolution to Adopt Fees Increases Administered by the  
Department of Recreation, Parks and Cultural Activities for FY  
2009**

**WHEREAS**, the last increase to non-programmatic fees collected by the Department of Recreation, Parks and Cultural Activities (RPCA) occurred in Fiscal 2008; 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 2008; and

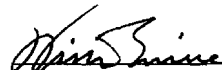
**WHEREAS**, the Youth Sports Participation fees are significantly below what other jurisdictions charge and the costs of providing those programs; and

**WHEREAS**, the costs of providing these and other leisure services to the general taxpayer continue to increase year-by-year 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 Picnic Area Rental, Youth Sports Participation, Field Use, and Marina fees administered by the Department of Recreation, Parks and Cultural Activities shall be as updated beginning July 1, 2008, as follows:

- Section (a) Picnic Area Rental Fees are hereby established as contained in Attachment 2.
- Section (b) Youth Sports Program Participation fees are hereby established as contained in Attachment 2.
- Section (c) Youth Sports Field Use fee is hereby established as contained in Attachment 2.
- Section (d) Marina fees are hereby established as contained in Attachment 2.

ADOPTED: May 13, 2008

  
WILLIAM D. EUILLE MAYOR

ATTEST:

  
Jacqueline M. Henderson, CMC City Clerk

**RPCA FEE SCHEDULE – JULY 1, 2008  
FEE INCREASES IN EXCESS OF THE CPI-U**

**Picnic Area Rental Fees**

<b>Picnic Area</b>	<b>Current Fee/day</b>	<b>Proposed Fee Fee/day</b>
with Large Shelter	\$100	\$150
with Small Shelter	\$75	\$100
no Shelter	\$50	No Change
Ft. Ward Amphitheater	\$60/hr (4-hr min)	No Change

**Youth Sports Program Participation Fees**

	<b>Current Fee/sport</b>	<b>Proposed Fee</b>
<b>Youth Sports</b>	\$20	\$25

**Youth Sports Field Use Fee (New Fee)**

	<b>Current Fee</b>	<b>Proposed Fee Per person/season/sport</b>
<b>Youth Sports Field Use</b>	None	\$5

**Marina Fees**

	<b>Current Fee/Proposed Fee</b>
<b>Pleasure Boats</b>	
Short-Term Docking Fee	\$10/\$11 Up to 4 hours
Drop off or Pick-up Fee	\$5/\$6
Overnight Docking Fee In-Season (Apr 1 – Oct 31)	\$1.50/\$2 per foot, per night
Overnight Docking Fee Off-Season (Nov 1 – Mar 31)	\$1/\$1.50 per foot, per night
Annual Leasing:	
Resident	\$7.25/\$8 per ft., per mo., paid annually
Nonresident	\$8.25/\$9 per ft., per mo., paid annually
<b>Commercial/Cruise/Charter/Business Vessels</b>	
Base rate - no utilities	\$3/\$4 per foot, per day
Per Passenger Rate (determined by total # of passengers)	\$25/\$30 per day (cruise ships)
<b>Utilities/Electrical</b> (includes water in-season)	
30 amp electrical connection	\$3/\$4/night
50 amp electrical connection	\$6/\$7 per connection/night
100 amp electrical connection	\$12/\$13 per night
<b>Sewage Pump-out Facility</b>	No Change
Per Use	\$25



K. Rob Krupicka  
Member of Council

City of Alexandria, Virginia  
CITY MANAGER'S OFFICE  
ALEXANDRIA, VA  
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Alexandria, Virginia 22314  
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council@krupicka.com

MEMORANDUM

DATE: JUNE 18, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF COUNCIL

CC: JAMES HARTMANN, CITY MANAGER ✓  
MARK JINKS, DEPUTY CITY MANAGER  
KIRK KINCANNON, DIRECTOR, RECREATION PARKS AND  
CULTURAL ACTIVITIES

FROM: COUNCILMAN ROB KRUPICKA AND RIK  
COUNCILMAN PAUL SMEDBERG B

SUBJECT: SPORTS FEES

After a review of the new youth sports fees developed as part of the last budget we believe it is appropriate to make the following adjustments to the way we manage youth sports fees as well as our policies regarding sports programs that offer scholarships to low income youth participants.

1) Timing of New Fees: We suggest that the new sports fees should be adjusted to begin on January 1, 2009. Most of the programs impacted begin in the new year. This should not have a significant budget impact, but it will allow the fees to be collected at the same time as other payments. Some sports groups primarily collect dues one time a year and this change ensures they can align the new fee with their collection cycle rather than forcing a separate collection this fall solely for the new City fee.

2) Youth Subsidies & MOU's: Some of the youth sports programs provide subsidies to youth on free and reduced price lunches. In the past, the City has provided a subsidy to ASA of \$5,000 to support their scholarship programs for low income residents. This was discontinued during the last budget cycle. We believe that we should be encouraging scholarships for lower income youth. We suggest that all Non-City run youth sports programs that provide substantial scholarship subsidies for low income children should receive some city support that is calculated each year based on the number of scholarship children served. Discussions should be had with the sports groups to develop a common Memorandum of Understanding regarding their work with low income children and other matters. These MOUs should lay out specific expectations for each party with regard to youth sports programs. (over)

3) Study: We suggest that the City not make additional adjustments to youth sports fees until we have conducted a comprehensive study of such fees and the city has established a clear and consistent policy for how fees will be determined, what costs they are expected to cover and what costs the city will cover. As we understand it, staff is starting work on this effort right now. It is our belief that funds should be identified so that outside help can support the development of a clear and comprehensive youth sports fee policy. We request that staff bring forward a recommendation for how to accomplish this.



RESOLUTION NO: \_\_\_\_\_

Resolution to Amend the Effective Date of Certain Youth Sports Fees Approved by Council on May 13, 2009 from July 1, 2008 to January 1, 2009.

WHEREAS, the City Council adopted Resolution No. 2276 on May 13, 2008, and that resolution increased Youth Sports Program Participation Fee from \$20 to \$25 and created a new Youth Sports Field Use Fee of \$5 (per person/per season/per sport); and

WHEREAS, the imposition of these two fees on July 1, 2008, as specified in Resolution No. 2276 may cause unnecessary administrative burdens on some youth sports programs; and

WHEREAS, the fiscal impact of a delay in the imposition of these new fees will not have a significant budget impact; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Alexandria, Virginia, that the Youth Sports shall be updated beginning 6 months later than specified in Resolution No. 2276, changing the implementation date from July 1, 2008 to January 1, 2009, as follows:

Section (a) Youth Sports Program Participation Fees are hereby established at \$25.

Section (b) Youth Sports Field Use Fee is hereby established at \$5 per participant, per person/season/sport.

ADOPTED: June 24, 2008

\_\_\_\_\_  
WILLIAM D. EUILLE MAYOR

ATTEST:

\_\_\_\_\_  
Jacqueline M. Henderson, CMC City Clerk

RESOLUTION NO. 2291

**WHEREAS**, the City Council adopted Resolution No. 2276 on May 13, 2008, and that resolution increased Youth Sports Program Participation Fees from \$20 to \$25 and created a new Youth Sports Field Use Fee of \$5 (per person/per season/per sport); and

**WHEREAS**, the imposition of these two fees on July 1, 2008, as specified in Resolution No. 2276 may cause unnecessary administrative burdens on some youth sports programs; and

**WHEREAS**, the fiscal impact of a delay in the imposition of these new fees will not have a significant budget impact;

**NOW, THEREFORE, BE IT RESOLVED** by the Council of the City of Alexandria, Virginia, that the Youth Sports shall be updated beginning 6 months later than specified in Resolution No. 2276, changing the implementation date from July 1, 2008 to January 1, 2009, as follows:

Section (a) Youth Sports Program Participation Fees are hereby established at \$25.

Section (b) Youth Sports Field Use Fee is hereby established at \$5 per participant, per person/season/sport.

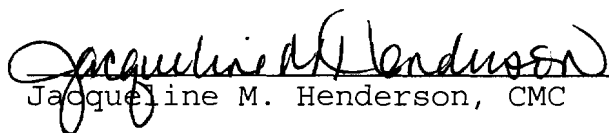
ADOPTED: June 24, 2008



WILLIAM D. EUILLE

MAYOR

ATTEST:



Jacqueline M. Henderson, CMC City Clerk