

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 5, 2012

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: RASHAD M. YOUNG, CITY MANAGER

SUBJECT: BUDGET MEMO #25: RECREATION FEES INCLUDING OUT OF SCHOOL TIME FEES

This memorandum is in response to Councilman Fannon's request for clarification on whether fees for services are consistent at all City Recreation sites. Additionally, information is provided on the proposed increase of the Out of School Time Program (OSTP) fee.

Out of School Time Program (OSTP)

The Out of School Time Program (OSTP), administered by the City's Recreation, Parks and Cultural Activities (RPCA) department consists of two program components – a school year program and a summer program for elementary and middle school age youth. The school year program runs a total of 42 weeks and is offered after regular school hours (4 hours per day). The summer program runs 10 weeks and is offered as a full day program (9-9.5 hours per day). The proposed annual fee of \$300 is for both the school year and summer program. Staff will develop incentives for early payment of the annual fee and billing options will be established for those who prefer to pay in installments.

Currently, the fee structure for the OSTP school year is \$50/child and the Summer Program is \$25/child. The FY 2013 Proposed Operating Budget recommends charging \$25/child per month for both programs. The annual fee would increase to \$250/child for the school year program and \$50/child for the summer program. The gross revenue anticipated would be \$360,000 based on an estimated 1,200 registrations. The increase in the OSTP is projected to generate an additional \$260,000 in revenue. The estimated net revenue is reduced to reflect a lower registration number and financial assistance in fee reduction to qualifying residents.

The rationale for the fee increase is to maintain the level of service currently provided by the program while at the same time offsetting the program's impact on the general fund. The proposed fee increase also enables RPCA to maintain funding levels that allow RPCA staff to have adequate supplies and materials to conduct various activities for children and youth, such as arts and crafts, sports and fitness activities, socials and other special events, educational enrichment activities, etc. The proposed fee is intended to help meet FY 2013 General Fund budget reduction requirements as well as directly pass a portion of supply costs on to participants as many other local jurisdictions do.

The attached chart (Attachment #1) provides a comparison of the fees for similar youth programs charged by local jurisdictions. The proposed OSTP fee increase will allow the program to continue at a high level of service expected by Alexandria residents.

Consistency of Recreation Fees

The Department's fee schedule (Attachment #2) includes fees for services set by City Council. All fees are applied uniformly at all sites. The fee schedule is available at all recreation centers and on the City's web site. Fees for some programs such as contract classes and adult sport programs are set based on market rates and are designed to recover the costs of the program. These programs are published in the Department's brochure, which is produced three times per year and is available on the City's web site.

Attachment #1: Out of School Program Fee Comparison Chart

Attachment #2: Recreation Department Fee Schedule

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**Comparative Fee Analysis of Recreation Afterschool & Summer Camp Pricing
November 2011**

SCHOOL AGE AFTERSCHOOL PROGRAMS

County	Age Group	Time	Registration		Financial Assistance Available	Program Cost	Weekly	Monthly	Annually	Annual Cost
			Fees	Before Care Available						
Alexandria (Power On Program)	Up to grades 6	until 6pm		n/a		\$ 50.00			X	\$ 50.00
Arlington County		until 6pm			Yes	\$ 135.00		X		\$ 1,350.00
Loudoun County (CASA)	5 to 12 years	until 6pm	\$45/ household	\$150/month		\$ 321.00		X		\$ 3,210.00
Prince George's Parks & Recreation	5 to 12 years		\$25/nonrefundable	\$83/month		\$ 170.00		X		\$ 1,700.00
Prince William County	5 to 12 years	until 6pm	\$40/child	\$60/week		\$ 65.00	X			\$ 2,600.00
Rockville Dept of Recreation	5 to 12 years	3 - 6:30pm				\$135		X		\$ 1,350.00

MIDDLE SCHOOL AFTERSCHOOL PROGRAMS

Alexandria (Power Up Program)	grades 6, 7 and 8	until 6pm		n/a		\$ 50.00			X	\$ 50.00
Loudoun County (YAS)	12 - 15 years	until 6pm	\$45/ household			\$ 50.00		X		\$ 500.00

SUMMER CAMP PROGRAMS

County	Year	Age Group	Time	Registration		Financial Assistance Available	Program Cost	Weekly	Bi-Weekly	Season	Seasonal Cost
				Fees	Before/After Care Available						
Alexandria Specialty Camps	2011		9am - 4pm		\$55 Before/\$55 After		\$ 165.00	X			\$ 1,320.00
Alexandria Traditional Camps	2011		9am - 5pm		\$40 Before		\$ 25.00			X	\$ 25.00
Arlington Specialty Camps	2011		8am - 3pm		\$32 - \$40 per session	Yes	\$165 - \$235	X			\$ 1,320.00
Arlington Traditional Camps	2011		8am - 3pm			Yes	\$ 195.00	X			\$ 1,560.00
Fairfax Specialty Camps	2012		9am - 12:30pm		\$40 Before/\$40 After		\$ 165 - \$215	X			\$ 1,320.00
Fairfax Traditional Camps	2012		9am - 4pm		\$40 Before/\$40 After		\$ 199.00	X			\$ 1,592.00
Fairfax Traditional Camps	2012		9am - 4pm				\$ 355.00		X		\$ 1,420.00
Prince George's Specialty Camps	2011	5 to 13 years	9am - 4:30pm		\$25 Before/\$25 After		\$105 - \$130	X			\$ 840.00
Prince George's Specialty Camps	2011	5 to 13 years	9am - 4:30pm		\$25 Before/\$25 After		\$210 - \$265		X		\$ 840.00
Prince George's Traditional Camps	2011	5 to 13 years	9am - 4:30pm		\$25 Before/\$25 After		\$ 190.00		X		\$ 1,520.00
Prince William Specialty Camps	2011	5 - 14 years	9am - 5pm		\$20 Before/\$20 After		\$199 - \$219	X			\$ 1,592.00
Prince William Teen Camps	2011	13 - 15 years	9am - 5pm		\$20 Before/\$20 After		\$ 195.00	X			\$ 1,560.00
Prince William Traditional Camps	2011	5 - 14 years	9am - 5pm		\$20 Before/\$20 After		\$ 190.00	X			\$ 1,520.00
Prince William Traditional Camps	2011	5 - 8 years	9am - 5pm		\$20 Before/\$20 After		\$ 158.00	X			\$ 1,264.00
Rockville, MD Recreation Camps	2011	5 - 13 years	9am - 3pm		\$5/day Before/\$10/day After Care		\$139 - \$295	X			\$ 1,112.00
Rockville, MD Recreation Camps	2011	5 - 13 years	9am - 3pm		\$5/day Before/\$10/day After Care		\$315 - \$369		X		\$ 1,260.00

Attachment 1

**City of Alexandria
Department of Recreation, Parks and
Cultural Activities**

FY 2012 FEE SCHEDULE

**Equipment & Facility Rentals
Chinquapin Park Recreation Center
Outdoor Pools
Marina & Athletic Fields
Youth Sports & Nonresident Fees
Program & Activities**

Effective July 1, 2011



**City of Alexandria
Department of Recreation, Parks and Cultural Activities**

FEE SCHEDULE – EFFECTIVE JULY 1, 2011

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Department of Recreation, Parks, and Cultural Activities

FEE GUIDELINES FOR GROUPS RENTING FACILITIES AND EQUIPMENT

Effective July 1, 2011

- Facility Rental Fees
 - o Group A: Organizations charging fees, accepting donations, or raising funds will be charged applicable fees;
 - o Group B & C: Applicable fees will be charged to all groups during non-operating hours.
- A. Nonresident/Business/Non-local**

Includes all nonresident, business, and organizations charging fees or accepting donations.
- B. Resident/Local Non-profit**

Includes City residents and non-profit organizations, civic organizations, homeowner associations, and local & state political organizations located with the City limits of Alexandria.
- C. City Agencies/City Sponsored**

Includes City Departments or Agencies, ACPS, and City sponsored or cosponsored groups.
- Fees will be determined after evaluation of the request. Maintenance, professional staff, and police protection service fees will be charged when applicable.
- Commercial and promotional activities in parks will be authorized only if they provide a possible public service and meet a legitimate public need. They will be permitted only when they are clearly not in conflict with existing programs and restricted use does not occur for an unreasonable period of time.
- The renting party assumes responsibility for damage to turf, facility, or loss of equipment, and agrees to post a deposit to pay the cost of any repair or replacement to any park, facility, or equipment. This deposit will be set according to the policy identified in the Fee Schedule.

**Department of Recreation, Parks and Cultural Activities
FY 2011 Fee Schedule – Effective July 1, 2011**

Room Rental Fees (based on occupancy)

Room Type	Group ¹	Fee/hour ²
Small Room (up to 50 occupancy)		
	A. nonresident/business/non-local	\$47
	B. resident/local non-profit	\$35
	C. City agency/sponsored	TBD
Kitchen		
	A. nonresident/business/non-local	\$53
	B. resident/local non-profit	\$39
	C. City agency/sponsored	TBD
Dance Studio		
	A. nonresident/business/non-local	\$36
	B. resident/local non-profit	\$27
	C. City agency/sponsored	TBD
Large Room (51-125 occupancy)		
	A. nonresident/business/non-local	\$79
	B. resident/local non-profit	\$59
	C. City agency/sponsored	TBD
Exhibit Hall/Large Multi-Purpose		
	A. nonresident/business/non-local	\$105
	B. resident/local non-profit	\$79
	C. City agency/sponsored	TBD
Gymnasium		
	A. nonresident/business/non-local	\$105
	B. resident/local non-profit	\$79
	C. City agency/sponsored	TBD
Lee Center Kauffman Auditorium		
	A. nonresident/business/non-local	\$157
	B. resident/local non-profit	\$117
	C. City agency/sponsored	TBD

Refundable Rental Security Deposit Fees

Group ¹	Fee
Refundable Deposit	
All Groups	Equal to rental amount up to \$500

Rental Staff Support Fees

Days	Fee/hour/staff
Staff Fees	
Monday - Friday	\$36
Saturday, Sunday, & Holidays	\$47

¹ Groups are defined on page 3

² Staff fees will also be charged if necessary

**Department of Recreation, Parks and Cultural Activities
 FY 2011 Fee Schedule – Effective July 1, 2011
 Outdoor Pool Rental Fees**

Facility Type	Group ¹	Fee/hour ²
Large Pool	A. nonresident/business/non-local	\$105
	B. resident/local non-profit	\$79
	C. City agency/sponsored	TBD
Mini Pool	A. nonresident/business/non-local	\$53
	B. resident/local non-profit	\$39
	C. City agency/sponsored	TBD

Park Rental Fees (Oronoco Bay, Waterfront, Jones Point, & Brenman)

Park Rentals	Group ¹	Fee/hour ³
	A. nonresident/business/non-local	\$157
	B. resident/local non-profit	\$117
	C. City agency/sponsored	TBD

Picnic Area Rental Fees

Picnic Area	Fee/4-hr block ²
with Large Shelter	\$157
with Small Shelter	\$105
no Shelter	\$52
Ft. Ward Amphitheater	\$61/hr (4-hr min)

Mobile Stage Rental Fees

	Group ¹	Fee/hour ³
Mobile Stage	A. nonresident/business/non-local	\$79
	B. resident/local non-profit	\$59
	C. City agency/sponsored	TBD

Garden Plot Fees

	Fee/season
Garden Plot Per Garden Plot (300 sq.ft.)	\$55

¹ Groups are defined on page 3

² Staff fees will also be charged if necessary

³ Park/Mobile Stage Rentals will require appropriate staff fees and have a minimum 4 hour rental period

**Department of Recreation, Parks and Cultural Activities
 FY 2011 Fee Schedule – Effective July 1, 2011
 Athletic Field Rental Fees ²**

Field Type	Group ¹	Fee/hour ³
Natural Turf Field		
	A. nonresident/business/non-local	\$63
	B. resident/local non-profit	\$63
	C. City agency/sponsored	TBD
Natural Turf Field w/ Lights		
	A. nonresident/business/non-local	\$115
	B. resident/local non-profit	\$115
	C. City agency/sponsored	TBD
Artificial Turf Field		
	A. nonresident/business/non-local	\$115
	B. resident/local non-profit	\$115
	C. City agency/sponsored	TBD
Artificial Turf Field w/ Lights		
	A. nonresident/business/non-local	\$167
	B. resident/local non-profit	\$167
	C. City agency/sponsored	TBD

Youth Sports Program Participation Fees

	Fee/sport
Youth Sports	\$30

Youth Sports Field Use Fee

	Fee/sport/person
Youth Sports Field Use	\$10

Nonresident Program Participation Fee

	Fee/activity
Nonresident Fee	\$25

ABC Permission Request Fee

	Fee ⁴
ABC Permission (Department Fee)	\$25

¹ Groups are defined on page 3

² Fees charged for non-dept sponsored activities or use beyond established league permitted times

³ Athletic Field Rentals will require appropriate staff fees and have a minimum 2 hour rental period

⁴ Fee non-refundable. Permit required for serving of alcoholic beverages at facilities and parks where permissible. VABC Office will assess appropriate permit fees

**Department of Recreation, Parks and Cultural Activities
FY 2011 Fee Schedule – Effective July 1, 2011
Chinquapin Park Recreation Center Fees**

General Admission and Passes ¹	Resident Fee	Nonresident Fee
Chinquapin Admission Fees		
Child (0 - 4)	\$0	\$0
Youth (5 - 17)	\$4	\$8
Adult (18+)	\$6	\$8
Senior (60+)	\$4	\$8
Group Rate - 20 or more Adult/Chaperone with Youth	25% disc. \$1	25% disc. \$2
Chinquapin Individual Fitness Pass – 25 visits		
Child (0 - 4)	\$0	\$25
Youth (5 - 17)	\$61	\$101
Adult (18+)	\$101	\$152
Senior (60+)	\$61	\$101
Chinquapin 1-month Unlimited Fitness Pass		
Single	\$46	\$93
2 Persons	\$73	\$145
Dependent/Chaperone (no use of facility)	\$13	\$26
Senior - Single	\$28	\$57
Senior - 2 Persons	\$43	\$87
Chinquapin 6-month Unlimited Fitness Pass		
Single	\$247	\$495
2 Persons	\$424	\$848
Dependent/Chaperone (no use of facility)	\$0	\$0
Senior - Single	\$152	\$303
Senior - 2 Persons	\$217	\$434
Family (includes up to 4)	\$505	Not Available
Chinquapin 12-month Unlimited Fitness Pass		
Single	\$438	\$877
2 Persons	\$727	\$1,454
Dependent/Chaperone (no use of facility)	\$0	\$0
Senior - Single	\$263	\$525
Senior - 2 Persons	\$394	\$788
Family (includes up to 4)	\$909	Not Available
Chinquapin Racquetball Court Rental		
Per Court/hour ²	\$14	\$27

¹ Passes include use of pool, locker room, sauna, & fitness room

² Staff fees will also be charged if necessary

**Department of Recreation, Parks and Cultural Activities
 FY 2011 Fee Schedule – Effective July 1, 2011
 Chinquapin Park Recreation Center Fees (cont.)**

	Resident Fee	Nonresident Fee
Racquetball Play – Non Prime Time		
Per hour	\$8	\$11
Racquetball Play – Prime Time		
Per hour	\$11	\$14
Racquet Rental		
Per hour	\$3	\$3
Chinquapin Diving Well	Fee/hour ¹	
A. nonresident/business/non-local	\$101	
B. resident/local non-profit	\$51	
C. City agency/sponsored	TBD	
Chinquapin Pool/Sauna/Exercise Room	Fee/hour ¹	
A. nonresident/business/non-local	\$505	
B. resident/local non-profit	\$253	
C. City agency/sponsored	TBD	

Marina Fees

	Fee
Pleasure Boats	
Short-Term Docking Fee	(Effective 01/01/2010) \$15 up to 4 hours
Drop off or Pick-up Fee	\$5
Overnight Docking	\$2 per foot, per night
Annual Licensing	
Resident	\$8 per ft., per mo., paid annually
Nonresident	\$9 per ft., per mo., paid annually
T-Head/Commercial/Cruise/Charter/Business Vessels	
Base rate - no utilities	\$3 per foot, per day
Utilities/Electrical (includes water in-season)	
30 amp electrical connection	\$4/night
50 amp electrical connection	\$7 per connection/night
100 amp electrical connection	\$13 per night
Sewage Pump-out Facility	
Per Use	\$25

¹ Staff fees will also be charged if necessary

**Department of Recreation, Parks and Cultural Activities
 FY 2011 Fee Schedule – Effective July 1, 2011
 Warwick & Old Town Outdoor Pool Admission Fees**

	Fee
General Admission	
Child (0 - 4) with paying adult	Free
Youth (5 - 17)	\$1
Adult (18+)	\$2
Senior (60+)	\$1
Nonresident	\$3
Outdoor Pool Season Pass	
Child (0 - 4) with paying adult	Free
Youth (5 - 17)	\$53
Adult (18+)	\$105
Senior (60+)	Free
Family (includes up to 4)	\$288
Nonresident	Not Available

Out of School Program Activity Fee

Participant	Fee
Semester Fee	
School Year	\$50
Summer	\$25

Tennis Court Fee

	Fee/court/hour
Singles	
Resident	\$3
Nonresident	\$5
Doubles	
Resident	\$4
Nonresident	\$8

Pool Lane Rental Fee

Chinquapin Rixse & Outdoor Pools	Fee/hour/lane ¹
A. nonresident/business/non-local	\$40
B. resident/local non-profit	\$20
C. City agency/sponsored	TBD

¹ Staff fees will also be charged if necessary

**Department of Recreation, Parks and Cultural Activities
 FY 2011 Fee Schedule – Effective July 1, 2011**

Adult Fitness

Fitness Rooms Use: Nannie J. Lee, William Ramsay, Charles Houston, and Cora Kelly Recreation Centers	Resident Fee / Senior 55 +	Nonresident Fee
Single Use - "Guest" Pass	\$4 / \$3.20	\$8
10-Visit Pass	\$35 / \$28	\$75
20-Visit Pass	\$60 / \$48	\$135
3-month Pass	\$30 / \$24	\$80
6-month Pass	\$50 / \$40	\$145
Annual Pass	\$100 / \$80	\$200