

FY 2015 City Manager's Proposed Budget: Revenues

March 8, 2014

A collage of four photographs: a group of young girls smiling, a group of people riding bicycles on a path, construction workers in safety vests near a yellow excavator, and a group of people in red and white uniforms holding rifles. The background of the collage is a dark blue pattern with the City of Alexandria logo and various city values like "Livable, Green & Prospering" and "Accountable, Effective, & Well-Managed Government".

**PROPOSED
OPERATING BUDGET**

— FISCAL YEAR 2015 —
JULY 1, 2014 – JUNE 30, 2015

A photograph of the City of Alexandria's main building, a large brick structure with a prominent clock tower and steeple.

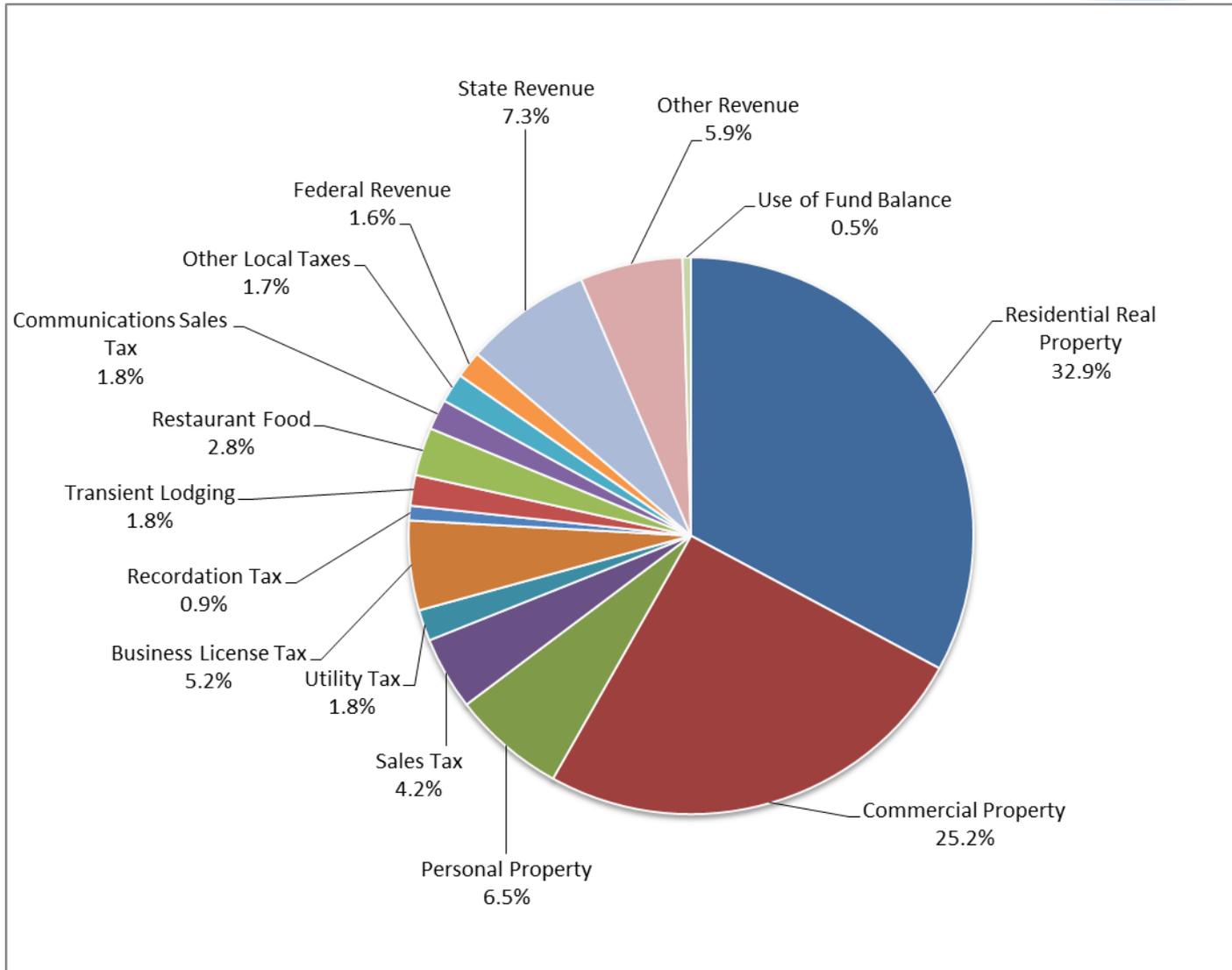
Resolution 2586

Council Budget Guidance

(b) **Taxes, Fees, Fines and Service Charges:** In funding the proposed budget, the City Manager shall maintain the existing \$1.038 Real Estate Tax and \$5.00 Vehicle Personal Property Tax rates, as well as the existing dedications and reservations. The City Manager may propose changes to other tax policies, tax rates, tax designations, fees, fines and service charges that are equitable, fair and administratively feasible provided that these proposals are observant of the constraints imposed by the Code of Virginia.

FY 2015 General Fund Revenues

\$634.8 million



FY 2015 General Fund Revenues

Source	FY 2014 Approved	FY 2014 Projected	FY 2015 Proposed	\$ Change FY 14/15	% Change FY14/15
Real Property Tax	\$357.84	\$358.4	\$369.02	\$11.18	3.12%
Personal Property Tax	\$41.34	\$41.87	\$41.29	-\$0.05	-0.12%
Sales Tax	\$27.34	\$26.00	\$26.90	-\$0.44	-1.61%
Utility Tax	\$11.40	\$11.50	\$11.50	\$0.10	0.88%
Business License Tax	\$33.00	\$32.00	\$33.00	\$0.00	0.00%
Recordation Tax	\$5.40	\$5.00	\$5.40	\$0.00	0.00%
Transient Lodging Tax	\$12.51	\$11.30	\$11.30	-\$1.21	-9.67%
Restaurant Meals Tax	\$17.55	\$17.20	\$17.70	\$0.15	0.85%
Communication Sales Tax	\$11.30	\$11.10	\$11.20	-\$0.10	-0.88%
Other Local Taxes	\$11.01	\$10.80	\$10.79	-\$0.22	-2.00%
Federal Revenue	\$10.05	\$9.51	\$9.98	-\$0.07	-0.70%
State Revenue	\$45.20	\$46.20	\$46.38	\$1.18	2.61%
Other Non-Tax Revenue	\$34.83	\$35.50	\$37.54	\$2.71	7.78%
Total General Fund Revenue	\$618.76	\$616.35	\$631.99	\$13.23	2.14%
Use of Fund Balance	\$6.19	\$6.19	\$2.39	-\$3.80	-61.39%
FY 14 Contingent Reserve Carryover			\$0.44		
TOTAL General Fund SOURCES	\$624.95	\$622.54	\$634.83	\$9.8	1.58%
Total ALL Funds Sources	\$756.2	\$753.9	\$794.4	\$38.2	5.1%

Average Real Estate Tax Bill Impact

No Tax Rate Increase

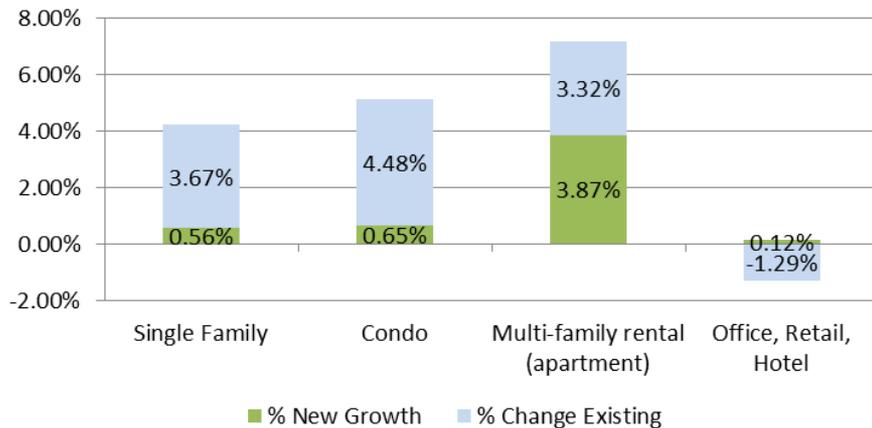
Real Property	2013 (CY) Avg. Tax Bill (A)	Assessment Increase % (B)	Avg. Tax Bill Increase \$ (C)	2014 (CY) Average Tax Bill (A+C)
Residential Real Estate (Avg Value = \$490,422)	\$4,901	3.88%	\$190	\$5,091
Single Family Average (Avg Value = \$677,376)	\$6,782	3.67%	\$249	\$7,031
Condo Average (Avg Value = \$287,495)	\$2,856	4.48%	\$128	\$2,984
Commercial Average	Varies	0.68%	Varies	Varies

2013 (CY) Approved Rate = \$1.038

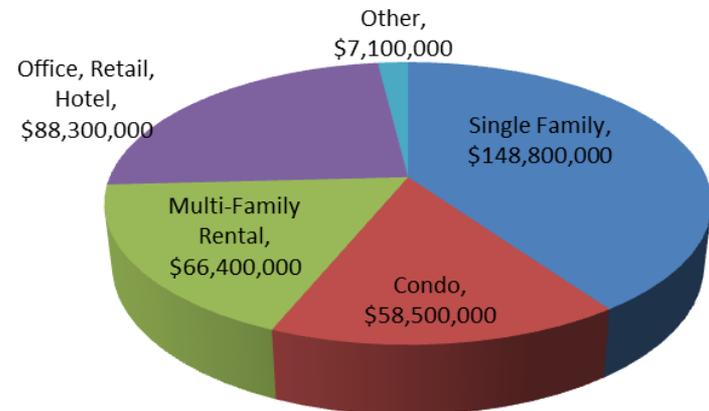
2014 (CY) Proposed Rate = \$1.038

Real Estate Revenues by Property Type

Assessment Change by Property Type

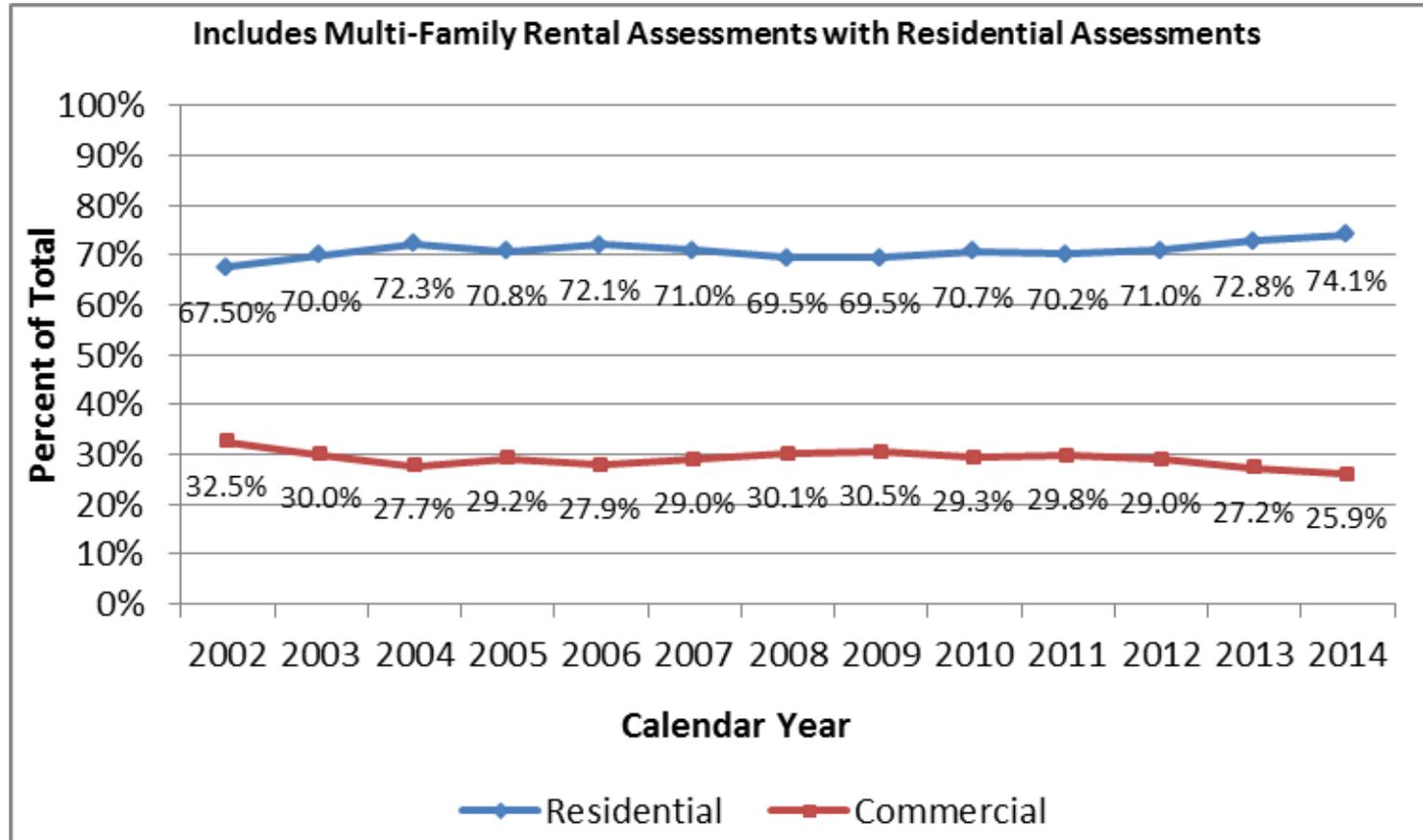


Real Estate Revenues from Property Type



Real Estate Tax Base Distribution

CY 2001 to CY 2014



Potomac Yard Assessment Increases

FY 2015 Potomac Yard fund assignment = \$2.6 million

Area	CY 2012	CY 2013	CY 2014
Potomac Yard	23.2%	16.0%	30.9%
All Alexandria	3.5%	2.9%	3.3%
Alexandria Excluding Potomac Yard	3.3%	2.7%	3.0%
Percentage of Assessment Increase Attributable to Potomac Yard	0.2%	0.2%	0.3%

Potomac Yard also receives \$0.5 million from the 20 cent tax on Tier I properties.

FY 2015 General Fund Revenue Changes

Department	Fee	Additional Revenue
T&ES	Extend Parking Meter Hours Saturday at Carlyle 9 pm City-Wide	\$500,000
T&ES	Weekend Towed Vehicle Storage Fee (same \$50 fee)	\$104,000
T&ES	Right-of-Way (Temporary No Parking Sign) (Increase from \$100 to \$125)	\$25,000
Police	2 Additional Red Light Cameras (Duke and Walker (WB) & S. Patrick and Gibbon (SB))	\$200,000
RPCA	Various Changes based on market rate and cost recovery policy (see attached)	\$277,000
Sheriff	Per Diem Increases (Falls Church, Prince William and Federal prisoners)	\$476,000
Miscellaneous	Other, including COMCAST revenue, audit cost reimbursements	\$400,000
Finance	Registration Fees from Out of State Vehicles (\$100 annual Fee)	\$100,000
Finance/DCHS	Modification of Elderly Tax/Rent Relief Affordable Housing Programs	\$1,300,000
Total		\$3,382,000

Housing Relief Program Changes

Current Elderly and Disabled Tax Relief and Rent Relief Program Limits

	Elderly Tax Relief	Rent Relief
Income Limits	\$0 - \$40,000 100% Tax Exemption \$40,001-\$55,000 50% Tax Exemption \$55,001 - \$72,000 25% Tax Exemption	\$0-\$12,800 \$342 mth/\$4,104 yr. \$12,801 - \$15,000 \$300 mth/\$3,600 yr. \$15,001 - \$18,000 \$258 mth/\$3,096 yr. \$18,001 – \$21,000 \$217 mth/\$2,604 yr. \$21,001 - \$25,600 \$171 mth/\$2,052 yr.
Maximum Assets (excluding primary residence)	\$540,000	\$75,000
Value of Property	No Limit	N/A

Proposal:

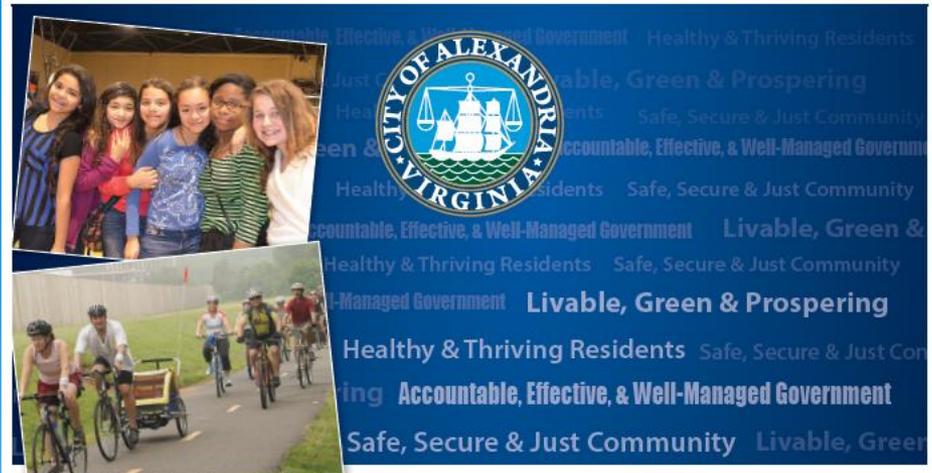
- Continue to provide ~ \$2.0M in Real Estate Tax Relief
- Eliminate eligibility of Tax Relief for those with household assets > \$575K
- Invest \$572K to Senior Rent Relief Program, an increase of \$300K over FY 2014
- Modify the Income Limits and Grant Amounts for participants to eliminate waiting list (see below)

Proposed Elderly and Disabled Tax Relief and Rent Relief Program Limits

	Elderly Tax Relief	Rent Relief
Income Limits	\$0 - \$40,000 100% Tax Exemption \$40,001 – \$55,000 50% Tax Exemption \$55,001 - \$72,000 25% Tax Exemption	\$0 - \$15,500 \$500 mth/\$6,000 yr. \$15,501 - \$20,750 \$375 mth/\$4,500 yr. \$20,751 - \$26,000 \$250 mth/\$3,000 yr.
Maximum Household Assets (includes primary residence value over \$235K)	\$575,000	\$75,000

FY 2015 City Manager's Proposed Budget: Five-Year Forecast Model

March 8, 2014



PROPOSED OPERATING BUDGET

— FISCAL YEAR 2015 —
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Why Multi-Year Forecasting?

- Identifies future challenges earlier, through enhanced modeling
- Enables multi-year discussion and decision-making to achieve long-term goals
- Increases predictability of service and organizational planning
- Reduces need for sudden dramatic tax and service changes
- Shifts focus from “what to cut” to “where to invest”

Old Forecasting Model

- Highly rated by GFOA
- Estimated future surpluses and shortfalls in low, medium and high revenue growth scenarios
- Based future year revenues and expenditures on current tax rates and services
- Static

New Model

- Retains capabilities of the old model, but with the following dimensions:
 - Dynamic
 - Layered
 - Basis for the five-year financial plan
 - Under development and will be presented in Fall 2014 for Council Approval

New Model

- The slides to follow include:
 - Five-year trend projections
 - Estimates of revenue growth resulting from economic development, such as the National Science Foundation
 - Impacts of CIP and operating budget decisions on out year expenditures
- Allows users to model fiscal impacts of policy decisions on long-term budget balance, real estate tax rates, and the average real estate tax per household

Assumptions

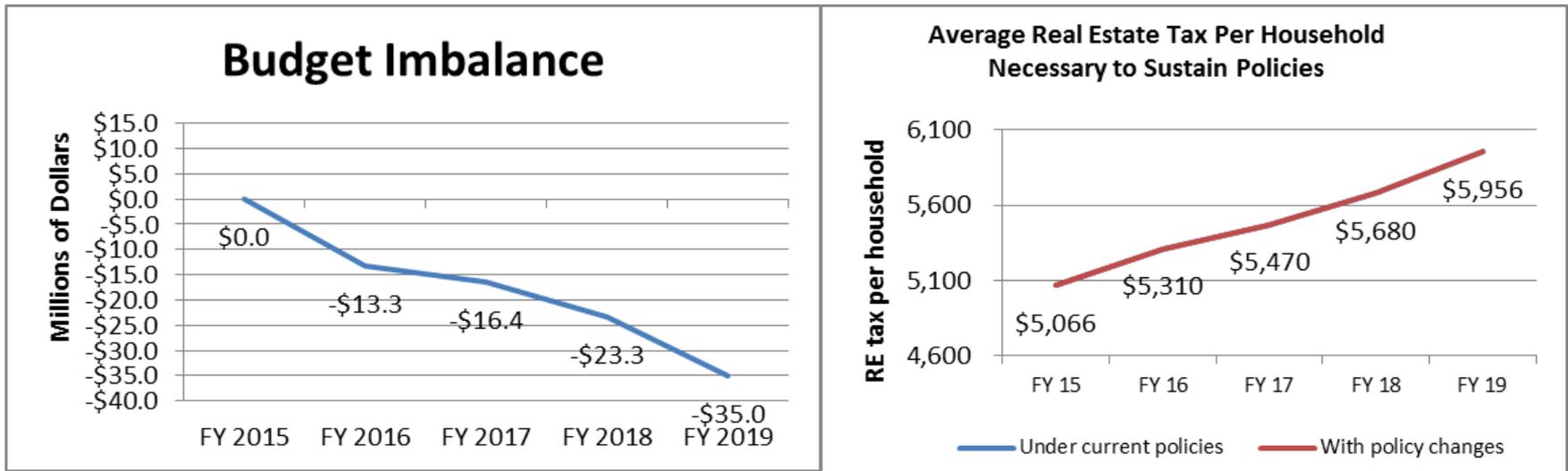
- Base Revenue Assumes:
 - Real Estate growth based on CY 15 projections, appreciation that tracks historical income growth, and historical rates of new construction
 - Other taxes and revenues based on historical rates of growth from 2010-2013
 - No use of fund balance beyond FY15

- Base Expenditures Assumes:
 - Historical rates of growth from 2010-2013, adjusted for slower inflation
 - Expected growth in employee benefit costs
 - Operating budget adjustments, such as the modification to the fleet replacement schedule, the assumption of full cost of formerly grant funded COPS positions, and one-off expenditures such as the 2016 presidential election
 - Includes operating cost impact of capital projects through FY2019 (See CIP Budget Appendix E)

Budget Imbalance

Medium Revenue Growth

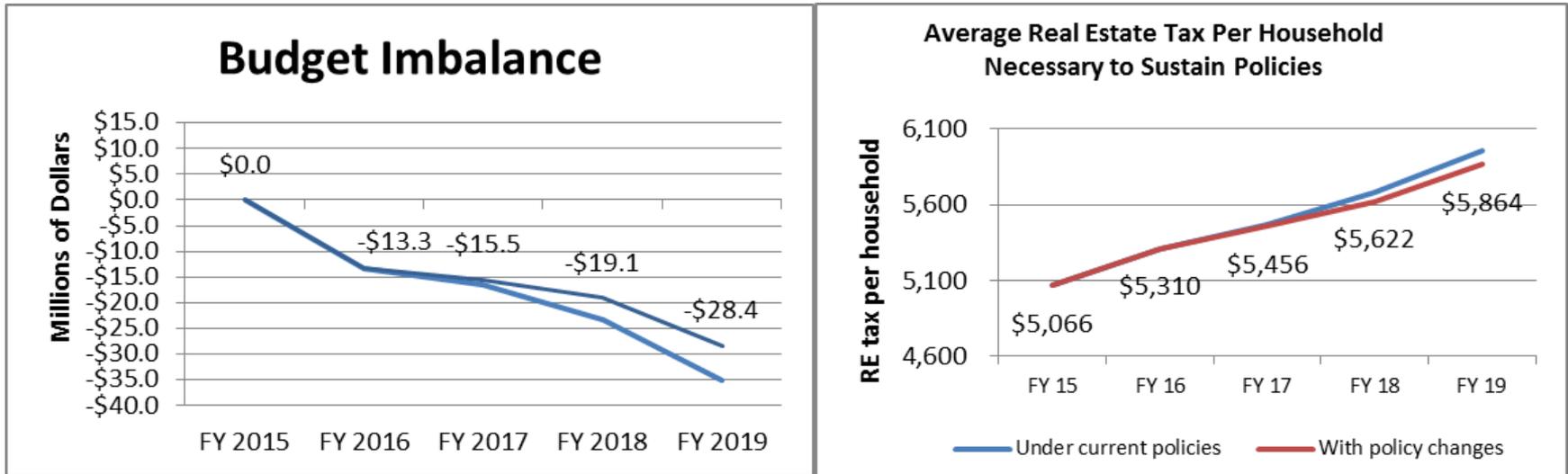
Base Model



Budget Imbalance

Medium Revenue Growth

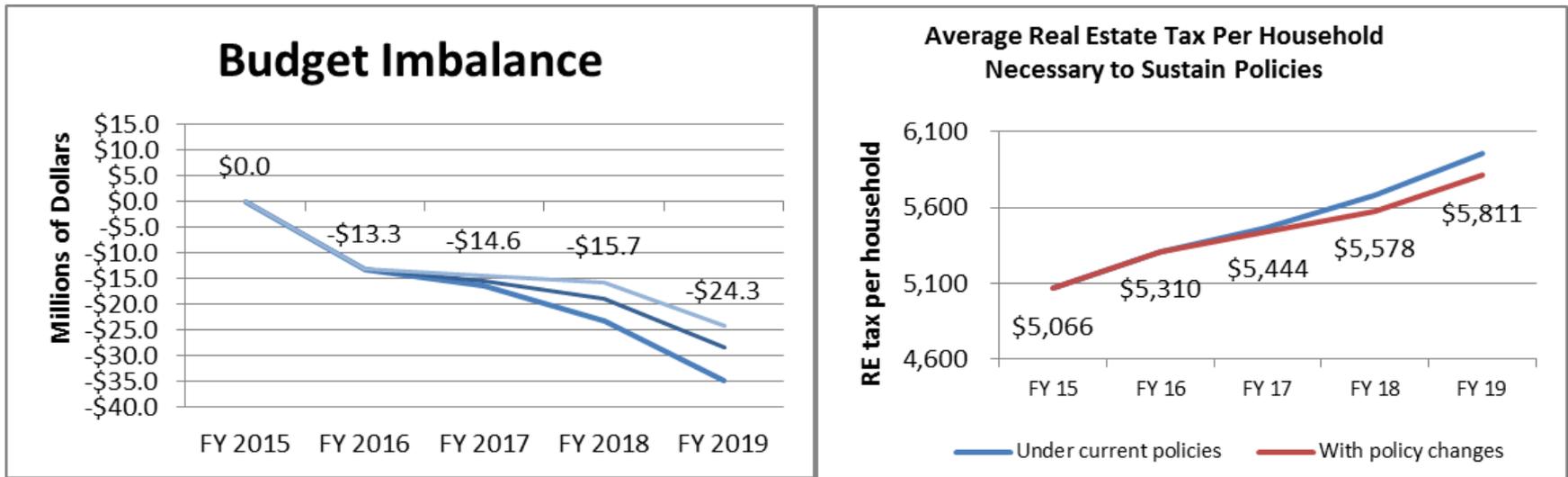
Base Model +
Development Projects' Impact on Real Estate Assessments



Budget Imbalance

Medium Revenue Growth

Base Model +
 Development Projects' Impact on Real Estate Assessments +
 Development Projects' Impact on Other Taxes

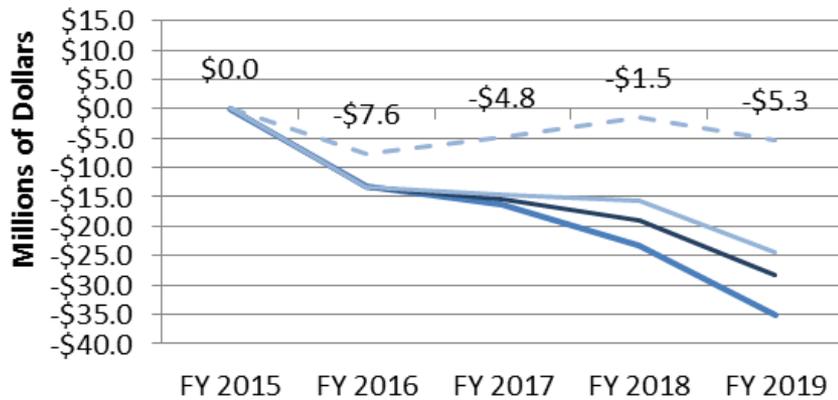


Budget Imbalance

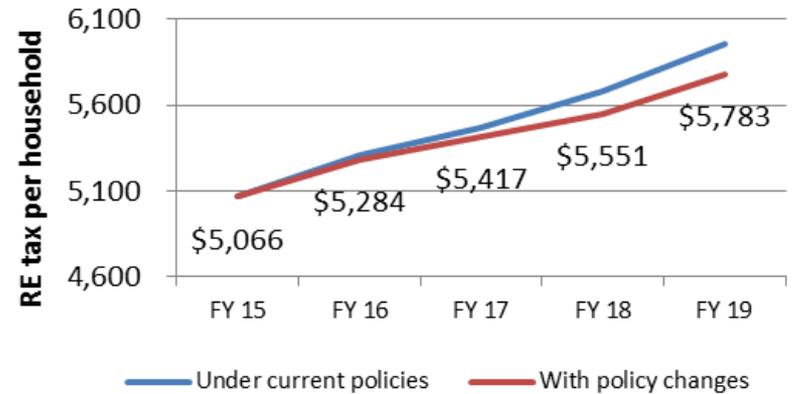
Medium Revenue Growth

Base Model +
 Development Projects' Impact on Real Estate Assessments +
 Development Projects' Impact on Other Taxes +
 1% Annual Increase in Existing Real Estate Assessment Growth

Budget Imbalance



Average Real Estate Tax Per Household Necessary to Sustain Policies

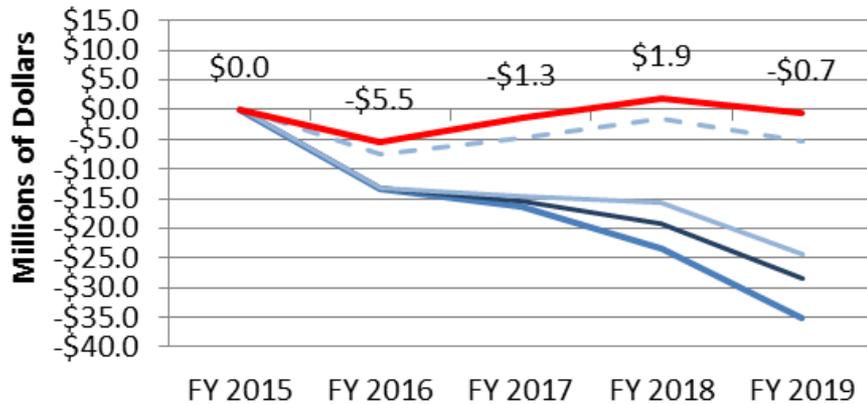


Budget Imbalance

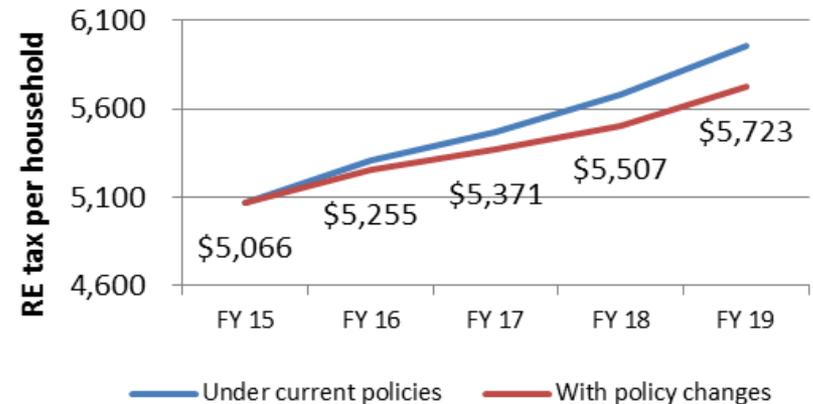
Medium Revenue Growth

Base Model +
 Development Projects' Impact on Real Estate Assessments +
 Development Projects' Impact on Other Taxes +
 1% Annual Increase in Existing Real Estate Assessment Growth +
 Eliminate General Fund Stormwater debt service and cash capital spending

Budget Imbalance



Average Real Estate Tax Per Household Necessary to Sustain Policies

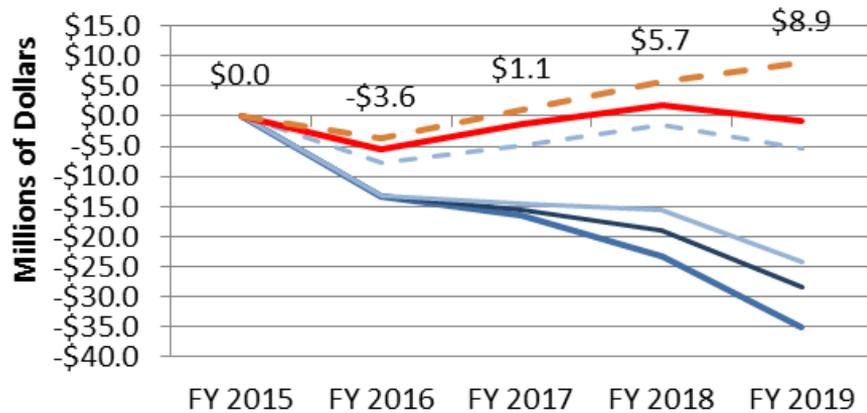


Budget Imbalance

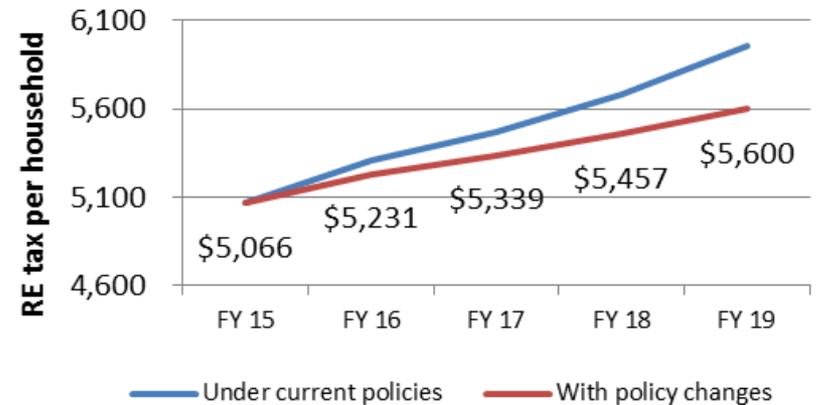
Medium Revenue Growth

Base Model +
 Development Projects' Impact on Real Estate Assessments +
 Development Projects' Impact on Other Taxes +
 1% Annual Increase in Existing Real Estate Assessment Growth +
 Eliminate General Fund Stormwater debt service and cash capital spending +
 Remove operating budget impact of all CIP projects

Budget Imbalance

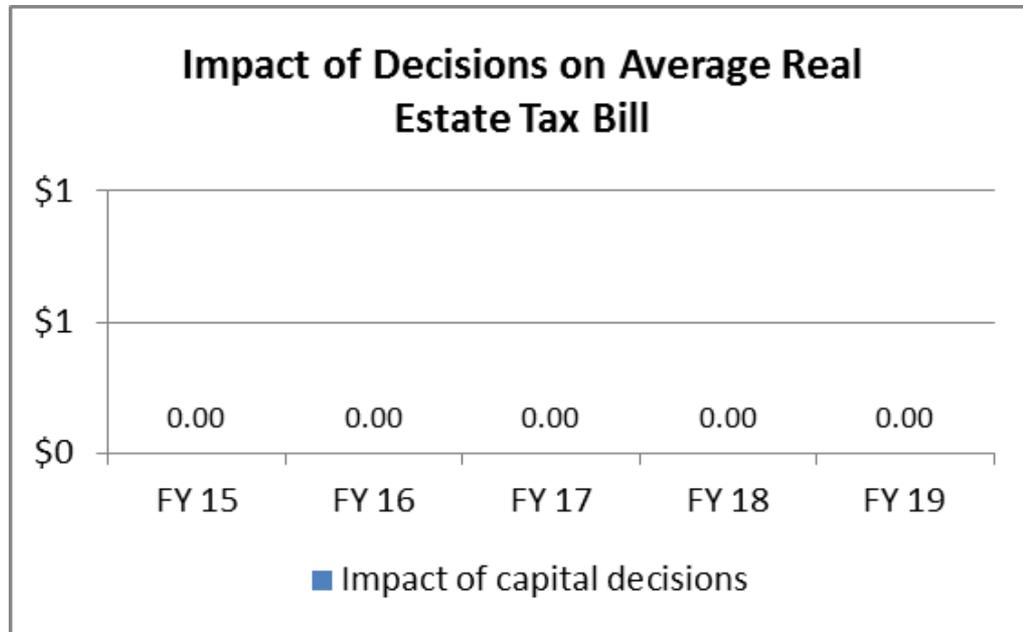


Average Real Estate Tax Per Household Necessary to Sustain Policies



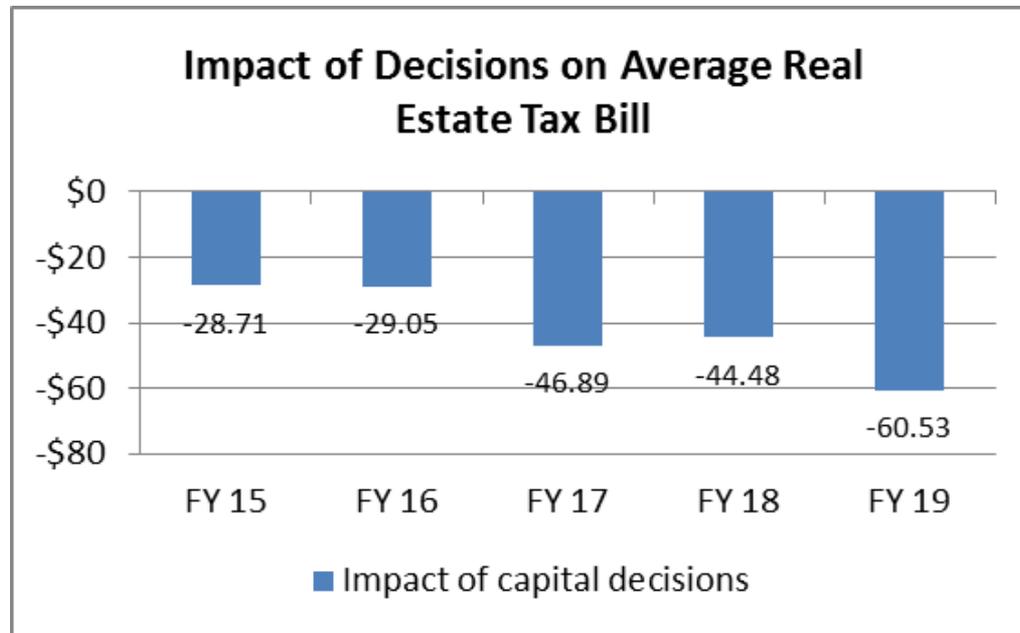
Effect of Policy Changes on Average Real Estate Tax per Household

Base Model



Effect of Policy Changes on Average Real Estate Tax per Household

Base Model +
Eliminate Stormwater Debt Service & Cash Capital Spending

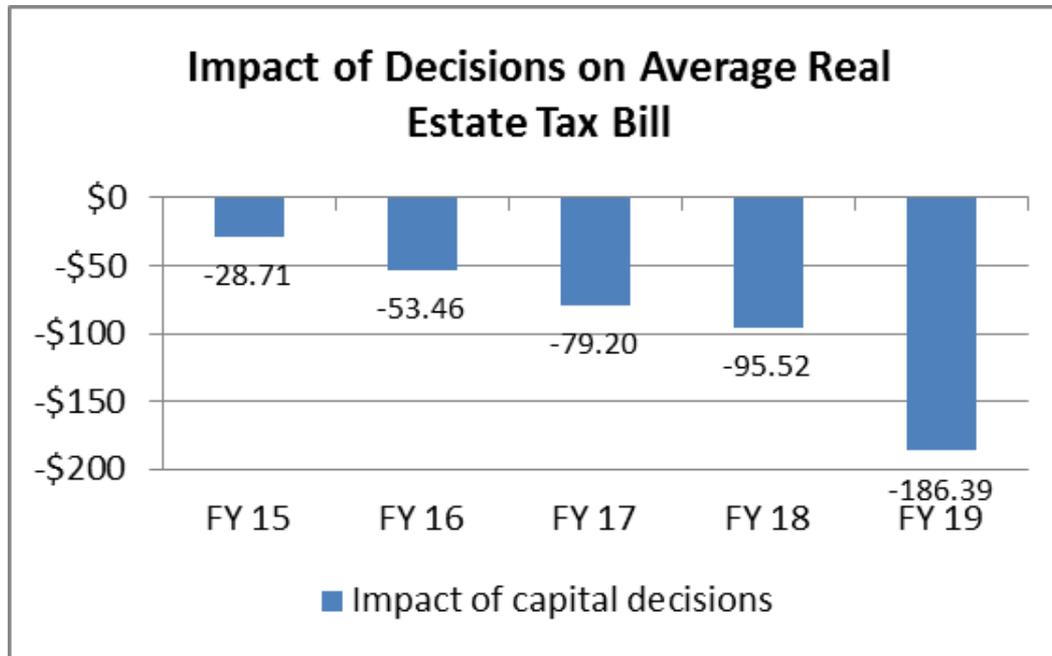


Effect of Policy Changes on Average Real Estate Tax per Household —

Base Model +

Eliminate Stormwater Debt Service & Cash Capital Spending +

Remove operating budget impact of all capital projects

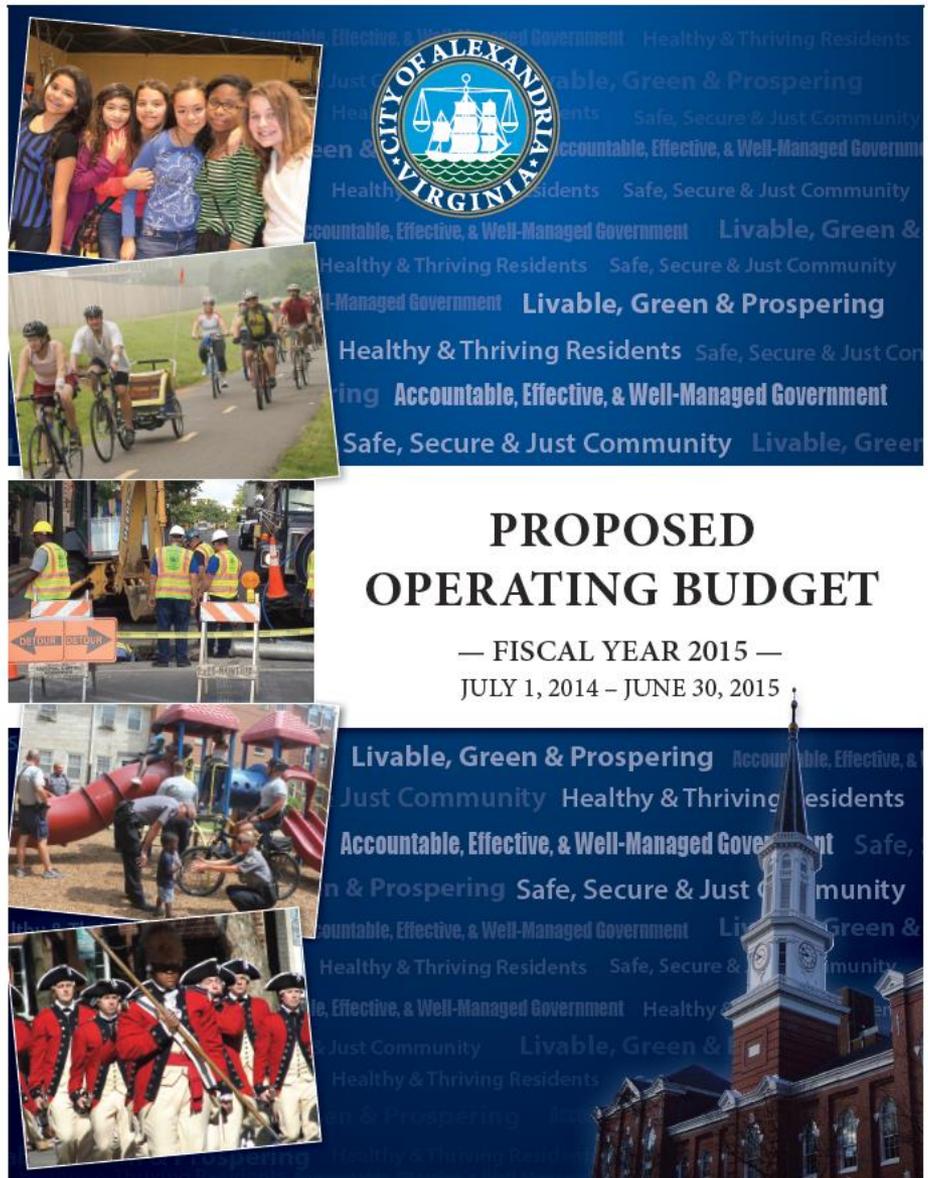


What's next?

- Model and FY 15 budget decisions will serve as the basis for a financial plan, to be presented in Fall of 2014
- Financial Plan will incorporate:
 - More detailed assumptions regarding the costs from the construction of ACPS facilities, WMATA needs, and infrastructure needs, for instance
 - Policy questions related to specific high cost growth area

FY 2015 City Manager's Proposed Budget: Compensation

March 8, 2014



A collage of four photographs: a group of young girls, a group of people on bicycles, construction workers at a site, and a group of people in historical attire. The City of Alexandria logo is also present in the top right of the collage. The background of the collage features a repeating pattern of the city's core values: "Livable, Green & Prospering", "Accountable, Effective, & Well-Managed Government", and "Safe, Secure & Just Community".

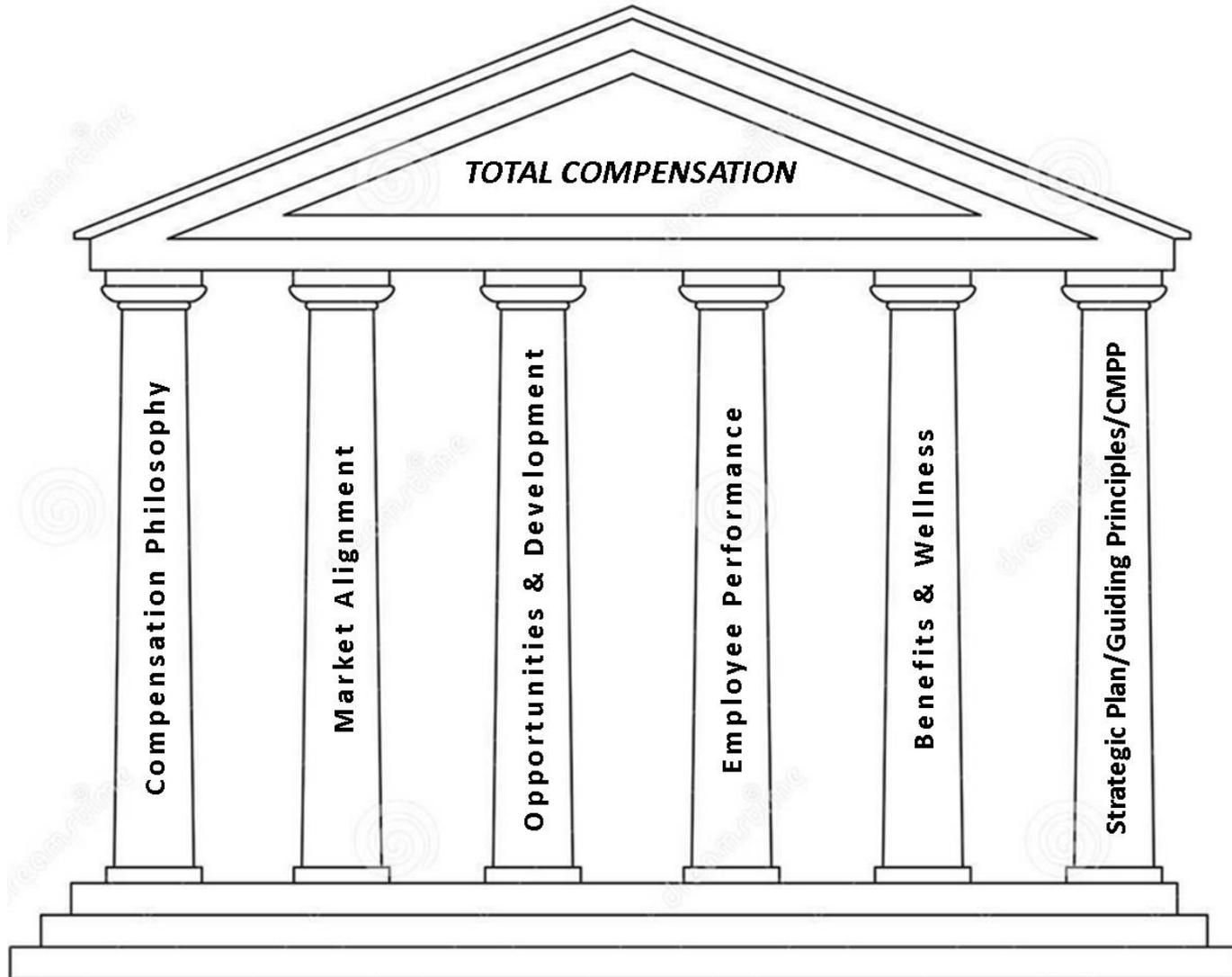
PROPOSED OPERATING BUDGET

— FISCAL YEAR 2015 —
JULY 1, 2014 – JUNE 30, 2015

Total Compensation

- Proposed Total Compensation initiatives build upon prior year investments to address pay and benefits challenges, improve Alexandria's position in the market, and strengthen the City's ability to attract and retain top talent.
- Our initiatives are based in the City's Comp Philosophy and are executed against the Strategic Plan, *4 Guiding Principles*, and City Manager's Performance Plan (CMPP).

The Pillars of Total Compensation



Total Compensation

Compensation Philosophy

- Competitive with market average
- Use market studies to determine competitiveness
- Create a plan to achieve market alignment

Strategic Plan

- Recruit and retain top talent
- Develop and maintain a diverse workforce
- Ensure fair and equitable treatment

4 Guiding Principles

- Promote employee development and accountability
- Encourage leadership and service excellence

CMPP

- Accountable
- Effective
- Well-managed

Market Alignment

- Alignment of pay scales
 - Impacts recruitment, earnings, the retention of employees and to a lesser degree actual average salaries
- Pay delivery systems
 - Pay policies (i.e., merits, promotions, career ladders, etc.)
 - Impacts actual average salaries of employees in a job series
- Cumulative Earnings (Public Safety)
 - Comparison of pay structures, pay practices, and pay delivery systems over an employee's career relative to comparators
- Individual job analysis
 - Immediate fixes to verifiable recruitment and retention problems

General Schedule/Executive Market Alignment

- Alexandria's position in the market is mixed; on target in some areas but needs improvement in others

City of Alexandria Market Position

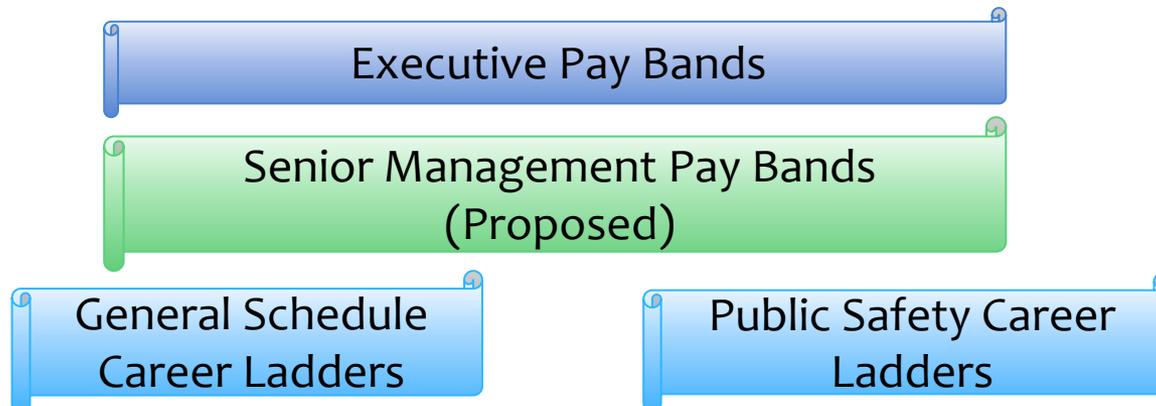
Alexandria compensation levels by Job Type relative to average of comparator market

Job Type	Jobs Matched	Minimum	Midpoint	Maximum	Actual
Executive	15	(\$3,526)	(\$12,042)	(\$16,656)	(\$9,450)
Management	0	Unknown	Unknown	Unknown	Unknown
Professional	22	\$3,982	\$2,497	\$1,011	(\$2,207)
Paraprofessional	7	\$2,092	\$732	(\$629)	\$2,945
Technicians	8	\$3,504	\$2,490	\$1,476	\$2,986
Trades	8	\$2,533	\$2,659	\$2,785	\$257

Source: 2014 Local Government Personnel Association (LGPA)

Market Alignment

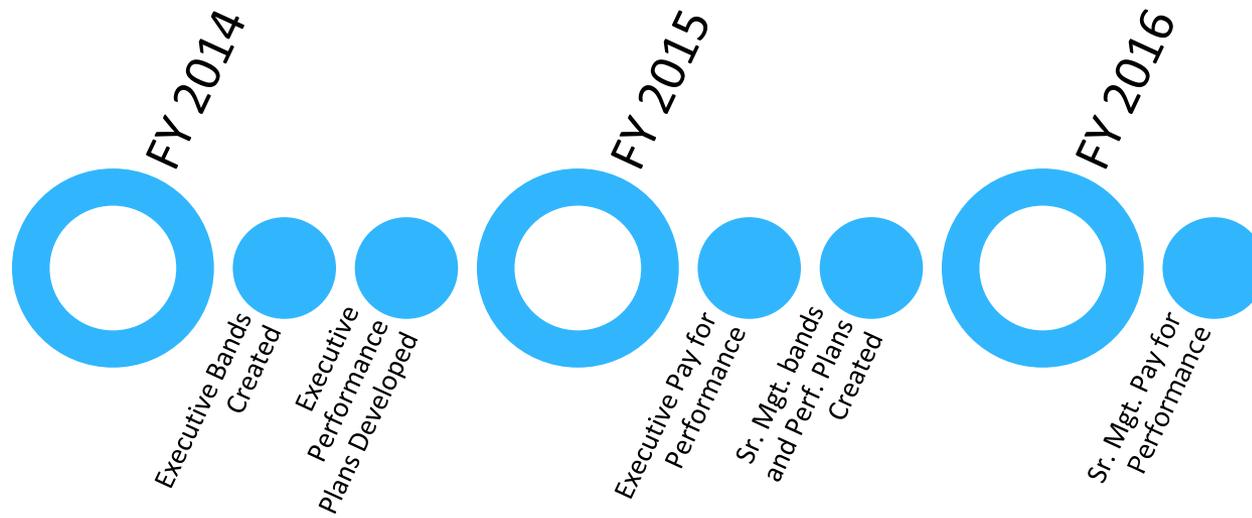
- Improving City's compensation/classification structure will provide the flexibility needed to respond to the market
 - **Pay for Performance** directly affects the actual salaries of employees
 - **Pay Bands** at the Executive and Senior Management level will align pay ranges with the market and allow for variable pay based on performance
 - **Career Ladders** are being expanded in non-supervisory jobs to provide upward mobility and employee development from the entry to full-performance levels



- **Pay Policies** have been updated to deliver pay (i.e., career ladders, promotions, etc.) in ways that are comparable to our comparators

Executive and Management Bands

- Market analysis suggests that Executive and Senior Management positions are behind the market
 - Aligning the pay bands to the market will elevate the pay ranges for these jobs
 - Pay for Performance will allow for actual salaries to meet the market



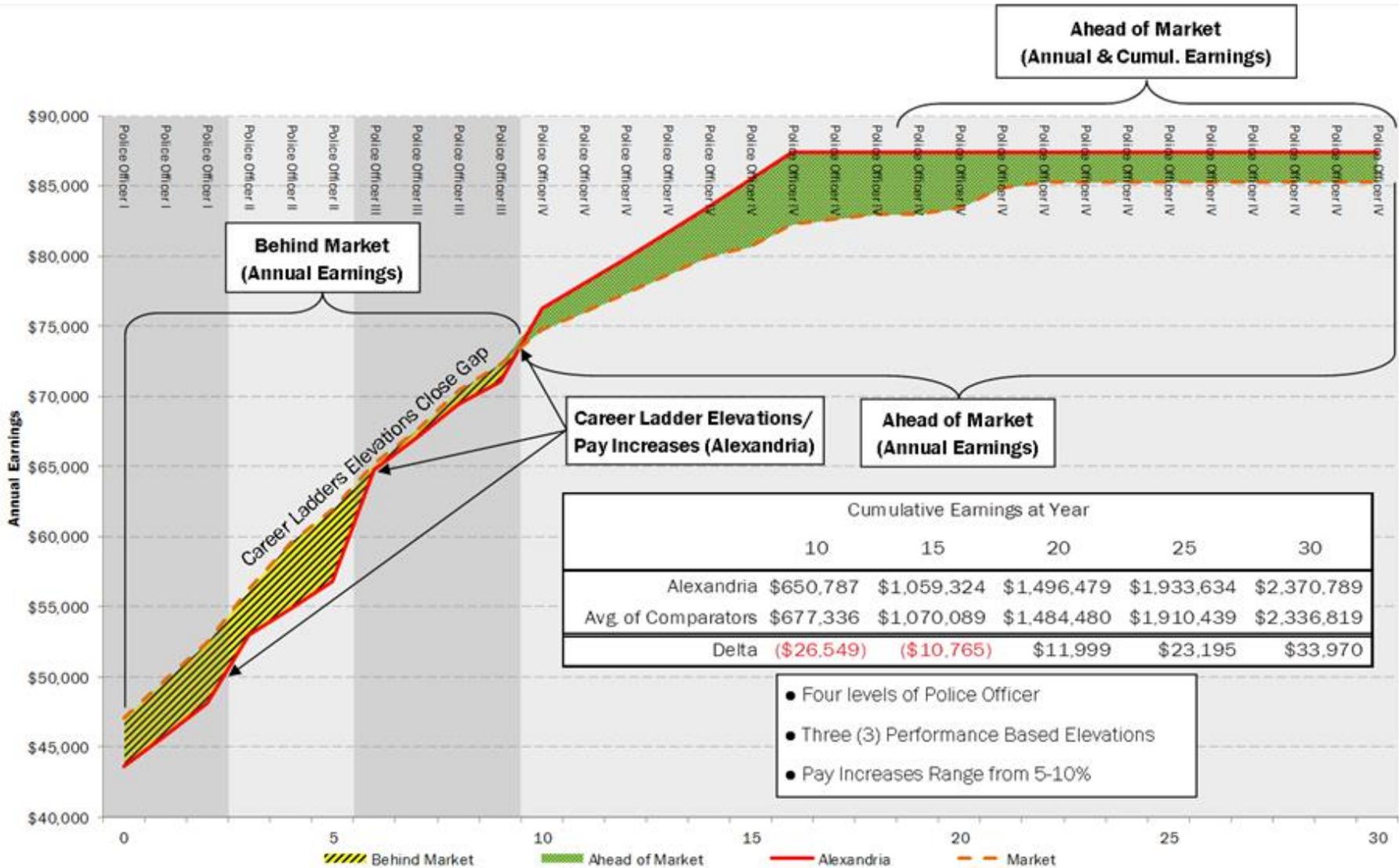
Public Safety Market Alignment

- **Public Safety Work Groups (PSWG) continue to address market alignment:**
 - Pay Scales (entry and maximum earnings)
 - Adjusted Fire Career Ladder aligning entry to market
 - Analyzing Police/Sheriff entry pay
 - Pay Compression initiatives
 - Remedy effects of past “leap-frogging”
 - Amend Promotion Pay to prevent future backward step movement on promotion
 - Career Ladders
 - Removed “slot limits”
 - Committed to Expanding career ladder in AFD

Public Safety Market Alignment

- The Cumulative Earnings Model is used to benchmark public safety jobs
 - Compares career earnings by analyzing the interaction of pay structures, pay practices and pay delivery systems.
 - Provides a year-by-year comparison rather than the previous “snapshot in time” approach.
 - Allows for comprehensive adjustments; avoids quick fixes
- The model takes into account multiple, important factors:
 - Annual salary
 - Number of possible elevations/promotions
 - Pay policies for elevations/promotions
 - Time within grade requirements
 - Hours worked and structured overtime

Cumulative Earnings Model



Public Safety Market Alignment

- Alexandria's position is misaligned in some areas but previous investments are improving our competitiveness
 - Funding career ladder elevations
 - Adjusting Fire/Medic starting pay
 - Impact of 1% VRS related salary increases

FY 2013 Cumulative Earnings Model Data

Agency	Entry Level Year 1 Starting Salary			Full-Performance Level 30 Year Cumulative Earnings		
	Comparator		Alexandria	Comparator		Alexandria
	Alexandria	Average	Deviation	Alexandria	Average	Deviation
Fire (Suppression)	\$45,802	\$45,041	\$761	\$2,281,502	\$2,310,482	(\$28,980)
Fire (Medics)	\$46,723	\$45,041	\$1,682	\$2,329,930	\$2,310,482	\$19,448
Police	\$43,618	\$47,049	(\$3,431)	\$2,370,786	\$2,336,816	\$33,970
Sheriff	\$44,494	\$44,904	(\$410)	\$2,418,439	\$2,203,363	\$215,076

- Data for supervisory level positions indicates specific areas of concern exist
- Will continue to work with the PSWG's to develop data-driven solutions to our challenges

Opportunities and Development

- **Career Ladders** provide upward mobility to employees who grow in skill and capability and demonstrate readiness for increased job responsibilities
 - Significant city-wide investments made since FY 2013

Fiscal Year	Dollars Invested
FY 2013	\$500,000
FY 2014	\$900,000
FY 2015 (Proposed)	\$700,000

- 207 employees have been elevated since FY 2013
- Projecting 41 career ladders in 25 departments to be in place by FY 2015

Opportunities and Development

- Professional Development and Training opportunities provide many benefits to the city:
 - Improves employee mobility through the organization (i.e. career ladders)
 - Enhances City services provided to Alexandria's citizens
- Proposing a new, consolidated ***Professional Development & Training Fund*** to better align training/development initiatives to meet the needs of employees and the organization:
 - \$40,000 in new funding proposed in FY 2015 to increase the total investment to \$300,000
 - Fund includes city-wide training and tuition assistance programs

Benefits and Wellness

- Health Insurance
 - Implemented major plan design changes in FY 2014
 - Working with our brokers to determine impact and collaborating with Employee Benefits Advisory Group
 - Annual renewal negotiations underway
 - Proposed budget assumes a 2.4% increase for health insurance premiums
- Proposing ***no change*** to employee health insurance premiums in FY 2015
- Negotiating reintroduction of a standard Kaiser HMO without a deductible
- Competitively bidding dental and vision to maximize value and minimize cost
- Revising medical standards as first phase of broader occupational health initiative

Benefits and Wellness

- Continuing to monitor the impact of the Affordable Care Act
- Proposing a \$50,000 down-payment for a new web-based benefits platform
 - Provides the City a robust tool to automate and streamline its eligibility and enrollment processes to ensure accurate and timely electronic transfers of data
 - Provides for the exchange of enrollment and billing data between the City and its insurance carriers within a safe and secure environment
 - Allows the City to bring all of its benefit programs into one place so that employees can more easily understand their benefits, their costs and options, shop, enroll, and manage their information

HRD Strategic Focus

- HRD reorganizing under the new Administrative Regulation on Departmental Reorganization
 - More Strategic less Transactional
 - Flatter less Hierarchical (no added FTE)
 - Refocused positions expert in:
 - Industrial/Organizational Psychology
 - Investigations
 - Organizational Development/Training
 - Recruitment
 - Employee Relations
 - Compensation
 - Benefits
 - Enterprise/HRIS Systems

Key Budget Development Dates

Tuesday, February 25, 2014	City Manager's Proposed FY 2015 Budget Presentation
Saturday, March 8, 2014	Work Session: Five-Year Financial Planning Model; Revenues; Compensation
Monday, March 10, 2014	City Council Special Public Hearing: FY 2015 Budget
Tuesday, March 11, 2014	City Council Legislative Meeting: Introduce Tax Rate Ordinances
Wednesday, March 12, 2014	Work Session: Livable, Green and Prospering Focus Area
Monday, March 17, 2014	Public Town Hall Meeting at Beatley Library
Tuesday, March 18, 2014	Work Session: Healthy and Thriving Residents Focus Area
Wednesday, March 19, 2014	Work Session: ACPS Operating Budget
Wednesday, March 26, 2014	Work Session: Safe, Secure, and Just Community Focus Area
Wednesday, April 2, 2014	Work Session: Accountable, Effective and Well-Managed Government Focus Area
Thursday, April 10, 2014	Work Session: Capital Improvement Plan
Saturday, April 12, 2014	City Council Public Hearing: Tax Rate Ordinances
Monday, April 21, 2014	Work Session: Preliminary Add/Delete
Thursday, April 24, 2014	Work Session: BFAAC and Tax Reform Task Force
Monday, April 28, 2014	Work Session: Final Add/Delete
Thursday, May 1, 2014	FY 2015 Budget Adoption

RECREATION, PARKS & CULTURAL ACTIVITIES

FY 2015 Proposed Fee Changes

Fee Increase		Current	Proposed	Revenue Change	Explanation
ABC Permission		\$25	\$50	\$1,675	Market Rate
Adult Fitness Fee - Nannie Lee, William Ramsay, Charles Houston, and Cora Kelly Recreation Centers	Resident Annual Pass	\$100	\$125	\$7,500	Market rate/ Cost Recovery Policy
	Non-Resident Annual Pass	\$200	\$250	\$2,500	Market rate/Cost Recovery Policy
	Resident 3-month Pass	\$30	\$40	\$2,000	Market rate/Cost recovery Policy
	Resident 6-month pass	\$50	\$75	\$2,500	
	Non-resident 6-month pass	\$145	\$150	\$250	
	Single Use Resident "Guest" pass	\$4	\$5	\$4,000	
	Singe Use non-Resident "Guest" pass	\$8	\$10	\$600	
Chinquapin 1 month Unlimited Fitness Pass-Nonresident	Single, non-senior	\$93	\$100	\$700	Market rate
	2 Persons, non-senior	\$145	\$175	\$150	
Chinquapin 1 month Unlimited Fitness Pass-Resident	Single, non-senior	\$46	\$50	\$950	Market rate
	Single, Senior	\$28	\$40	\$1,380	Senior rate per Costrecovery policy
	2 persons, non-senior	\$73	\$87	\$798	Market rate
	2 persons, senior	\$43	\$70	\$783	Senior rate per Costrecovery policy
Chinquapin 12 month Unlimited Fitness Pass-Nonresident	Single, non-senior	\$877	\$885	\$885	Market rate
Chinquapin 12 month Unlimited Fitness Pass-Resident	Single, non-senior	\$438	\$450	\$108	
	Single, senior	\$263	\$360	\$1,164	Senior rate per Costrecovery policy
	2 Persons, non-senior	\$727	\$788	\$488	Market rate
	2 persons, seniors	\$394	\$630	\$1,652	Senior rate per Costrecovery policy
Chinquapin 6 month Unlimited Fitness Pass-Nonresident	Single, non-senior	\$495	\$500	\$15	
Chinquapin 6 month Admission Fees-Resident	Single, non-senior	\$247	\$250	\$84	Market rate
	Single, Senior	\$152	\$200	\$1,056	Senior rate per Costrecovery policy
	2 Persons, non-senior	\$424	\$438	\$112	Market rate
	2 persons, seniors	\$217	\$350	\$1,197	Senior rate per Costrecovery policy
Chinquapin Admissions Fees - nonresident	Child (0-4)	\$0	\$4	\$400	Market rate
	Youth (5-17) and Senior (60+)	\$8	\$10	\$84	Market rate
	Adult (18+)	\$8	\$15	\$7,785	Market rate
	Adult/chaperone with youth	\$2	\$4	\$90	Market rate
Chinquapin Admissions Fees - resident	Youth (5-17) and Senior (60+)	\$4	\$5	\$2,430	
	Adult (18+)	\$6	\$8	\$13,154	
Chinquapin Individual Fitness-25 visits-nonresident	Youth (5-17)	\$101	\$250	\$84	Market rate
	Adult (18+)	\$152	\$200	\$8,992	Market rate
Chinquapin Individual Fitness Pass-25 visits-Resident	Youth (5-17) and Senior (60+)	\$61	\$120	\$32,021	Market rate
	Adult (18+)	\$101	\$150	\$30,723	Market rate
Garden Plot		\$55/plot	\$70	\$2,794	Cost recovery policy
Out of school Program Activity Fee	School Year Semester	\$300	\$325	\$30,000	Market Rate
	summer program	\$100	\$125	\$34,375	Market Rate
Picnic Area	No shelter	\$52/4 hours per day	\$75	\$2,415	Market rate
	Large Shelter	\$157/4 hours	\$190	\$5,775	Market rate
Youth Sports		\$50/sport	50-90/per sport	\$8,400	Cost recovery policy
Learn to swim lessons		\$12	\$13	\$30,000	
Soft Play room Chinquapin		\$4	\$5	\$12,700	

Fee Increase		Current	Proposed	Revenue Change	Explanation
Therapeutic Mainstream		\$85	\$100	\$360	
TR Little Dippers		\$480	\$680	\$4,000	
TR Gap Camp		\$100	\$145	\$900	
Mobile Art Lab rental				\$2,000	new
Waterfront Market Annual License Fee				\$11,900	new; outdoor dining area on City Marina Decking
Fee Removal		Current	Proposed	Change	Explanation
Charles Houston, and Cora Kelly Recreation Centers	Resident/Nonresident 10-visit pass	\$35/\$75			not popular use
	Resident/Nonresident 20-visit pass	\$60/\$135			not popular use
Chinquapin 1 month Unlimited Fitness Pass-Nonresident	Single, senior	\$57			senior rate for residents only
	2 persons, seniors	\$87			senior rate for residents only
	Dependent/Chaperone	\$26			no use
Chinquapin 1 month Unlimited Fitness Pass-Resident	Dependent/Chaperone	\$13			no use
Chinquapin 12 month Unlimited Fitness Pass-Nonresident	Single, senior	\$525			senior rate for residents only
	2 persons, seniors	\$788			senior rate for residents only
Chinquapin 6 month Unlimited Fitness Pass-Nonresident	Single, senior	\$303			senior rate for residents only
	2 persons, seniors	\$434			senior rate for residents only
Chinquapin Individual Fitness-25 visits-nonresident	Child (0-4)	\$25			no use
Community Center Enhanced Service Admissions Fee	Resident Daily Admission	\$3			Incorporated under fitness fee
	Non-resident Daily Admission	\$5			Incorporated under fitness fee
	25-visit pass, resident	\$50			Incorporated under fitness fee
	25-visit pass, non-resident	\$100			Incorporated under fitness fee
	Monthly pass, resident	\$30			Incorporated under fitness fee
	Month pass, non-resident	\$45			Incorporated under fitness fee
Community Center non-operating hours admission fee		\$6/day			Incorporated under fitness fee

Code Administration

FY 2015 Proposed Fee Changes

<u>Fee</u>	<u>Current</u>	<u>Proposed</u>	<u>Revenue Change</u>	<u>Explanation</u>
Minimum Permit Fee	\$75	\$85	Increase	Change minium permit issue fee
Site Plan Review Fee (DSP)	\$200	\$75	reduction	
Each SUP	\$75	\$75	no change	broken out from DSUP
Each DSUP	\$75	\$200	Increase	
BAR and Zoning Appeal Case review	\$0	\$35	Increase	
New Construction Fee-residential	\$6.65 per \$1,000 of estimated total cost	\$0.70 per sq ft	neutral	change to include, but not limited to basements, garages, roofed carports
New Construction Fee-commercial	\$7.25 per \$1,000 of estimated total cost	\$7.30 per \$1,000 of estimated total cost	Increase	change to include removal of the following statement, "The total construction cost shall include all involved labor and material valued at the current retail market value plus overhead and profit.
F. New Construction Fee-non residential	Total Gross Sq footage charge includes horizontal projection of the roof area including roof coverings and overhangs.	\$0	Decrease	remove this as part of the total gross sq ft calculation