

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 09, 2015

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: MARK B. JINKS, ACTING CITY MANAGER *m*

FROM: NELSIE L. BIRCH, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET *NLB*

SUBJECT: BUDGET MEMO #2: TAX AND FEE RATE ADJUSTMENTS IN THE FY 2016 PROPOSED BUDGET

Please find attached a summary of the tax and fee rate changes proposed in the FY 2016 budget and comparisons to neighboring jurisdictions' proposed rates.

For most taxes and fees, the summary includes the City's current rate and proposed rate and the corresponding proposed rate in other jurisdictions, when applicable. In some cases, comparative rates have not been included for all of the other jurisdictions because those jurisdictions do not provide the service (X) or their rates were not available (NA).

ATTACHMENTS:

Attachment 1 – FY 2016 Tax and Fee Rate Adjustments table

CC: Nelsie L. Birch, Director, Office of Management & Budget
Kendel Taylor, Acting Director, Finance
Morgan Routt, Assistant Director, Office of Management & Budget

FY 2016 TAX AND FEE RATE ADJUSTMENTS

	Current Rate	Proposed Rate	Rate Change	Arlington County	Fairfax County	Loudoun County	Pr. Wm. County	Revenue Impact
Ambulance Billing								\$528,733
(Type of transport)								
Basic Life Support (BLS)	\$400.00	\$500.00	\$100.00	\$404.00	\$500.00	\$467.00	\$400.00	
Advanced Life Support 1 (ALS1)	\$500.00	\$650.00	\$150.00	\$505.00	\$650.00	\$660.00	\$500.00	
Advanced Life Support 2 (ALS2)	\$675.00	\$800.00	\$125.00	\$681.00	\$800.00	\$770.00	\$700.00	
Parking Lot Revenue								\$13,080
Employee Parking	\$90.00	\$100.00	\$10.00	NA	X	X	X	
Recreation Fees								\$432,587
Non-resident Program Participation Fee	\$25.00	\$35.00	\$10.00	NA	NA	NA	NA	
Facility rental application fee	\$0.00	\$25.00	\$25.00	NA	NA	NA	NA	
Youth Sports Program Participation Fees				NA	NA	NA	NA	
Field Use - Fee/Sport/Person	\$10.00	\$12.00	\$2.00	NA	NA	NA	NA	
Tackle Football	\$156.00	\$90.00	-\$66.00	NA	NA	NA	NA	
Flag Football	\$60.00	\$75.00	\$15.00	NA	NA	NA	NA	
Field Hockey	\$60.00	\$75.00	\$15.00	NA	NA	NA	NA	
Lil Slammers	\$60.00	\$75.00	\$15.00	NA	NA	NA	NA	
Fundamentals	\$60.00	\$75.00	\$15.00	NA	NA	NA	NA	
Out of School Program Activity Fees								
Out of School Program Activity Fee-Summer	\$125.00	\$300.00	\$175.00	NA	NA	NA	NA	
Chinquapin Recreation and Aquatic								
Admission Fees Nonresident Child (0-4)	\$4.00	\$2.00	-\$2.00	NA	NA	NA	NA	
Admission Fees Nonresident Child (5-17)	\$10.00	\$7.00	-\$3.00	NA	NA	NA	NA	
Admission Fees Nonresident Child (18+)	\$15.00	\$12.00	-\$3.00	NA	NA	NA	NA	
Garden Plot Rental (per garden plot per								
Garden Plot Rental-Half Size Garden Plot								
Resident	\$50.00	\$60.00	\$10.00	NA	NA	NA	NA	
Garden Plot Rental-Half Size Garden Plot Non-Resident	\$100.00	\$120.00	\$20.00	NA	NA	NA	NA	
Garden Plot Rental-Full Size Garden Plot								
Resident	\$75.00	\$90.00	\$15.00	NA	NA	NA	NA	
Garden Plot Rental-Full Size Garden Plot Non-Resident	\$150.00	\$180.00	\$30.00	NA	NA	NA	NA	
Room Rental Fees				NA	NA	NA	NA	
Room Rental Fee-Gymnasium Resident	\$79.00	\$115.00	\$36.00	NA	NA	NA	NA	
Room Rental Fee-Gymnasium Non-Resident	\$105.00	\$135.00	\$30.00	NA	NA	NA	NA	
Room Rental Fee-Exhibit Hall/Large Multi-Purpose Resident	\$79.00	\$115.00	\$36.00	NA	NA	NA	NA	
Room Rental Fee-Exhibit Hall/Large Multi-Purpose Non-Resident	\$105.00	\$135.00	\$30.00	NA	NA	NA	NA	
Room Rental Fee-Large Room (51-125 occup) Resident	\$59.00	\$75.00	\$16.00	NA	NA	NA	NA	
Room Rental Fee-Large Room (51-125 occup) Non-Resident	\$79.00	\$95.00	\$16.00	NA	NA	NA	NA	
Room Rental Fee-Dance Studio Resident	\$27.00	\$59.00	\$32.00	NA	NA	NA	NA	
Room Rental Fee-Dance Studio Non-Resident	\$36.00	\$79.00	\$43.00	NA	NA	NA	NA	
Room Rental Fee-Small Room Resident	\$35.00	\$59.00	\$24.00	NA	NA	NA	NA	
Room Rental Fee-Small Room Non-Resident	\$47.00	\$79.00	\$32.00	NA	NA	NA	NA	
Pool Rental				NA	NA	NA	NA	
Chinquapin Rixse & Outdoor Pools Resident	\$20.00/hr.	\$25.00/hr.	\$5.00/hr.	NA	NA	NA	NA	
Chinquapin Rixse & Outdoor Pools Non-Resident	\$40.00/hr.	\$45.00/hr.	\$5.00/hr.	NA	NA	NA	NA	
Pool Party Packages	\$125.00	\$149.00	\$24.00	NA	NA	NA	NA	
Special Events								
Special Event Assessment	Various fees proposed for 25% increase			NA	NA	NA	NA	
Special Event Trail use assessment - City Trails	\$0.00	\$150.00	\$150.00	NA	NA	NA	NA	
Soft Play Room Packages	\$125.00	\$149.00	\$24.00	NA	NA	NA	NA	
Court Rentals								
Outdoor Volleyball Court Rental Resident	\$0.00	\$15.00	\$15.00	NA	NA	NA	NA	
Outdoor Volleyball Court Rental Non-Resident	\$0.00	\$25.00	\$25.00	NA	NA	NA	NA	

FY 2016 TAX AND FEE RATE ADJUSTMENTS

Office of Historic Alexandria Fees							\$27,000
Facility Rental-Lyceum - Use of piano	\$100.00/hour	\$150.00/hour	\$50.00/hour	NA	NA	NA	NA
Facility Rental-Lyceum - Wedding reception after six hours	\$250.00/hour	\$300.00/hour	\$50.00/hour	NA	NA	NA	NA
Facility Rental-Lyceum - Wedding reception	\$2300.00 (6 hours)	\$2,600.00 (6 hours)	\$50.00/hour	NA	NA	NA	NA
Facility Rental-Lyceum - Wedding ceremony	\$750.00 (3 hours)	\$900.00 (3hours)	\$50.00 hour	NA	NA	NA	NA
Facility Rental-Lyceum - Wedding ceremony & reception	\$2,600.00 (9 hours)	\$3,000.00 (9 hours)	\$400.00	NA	NA	NA	NA
Facility Rental-Lyceum - Meeting	\$100.00/hour	\$125.00/hour	\$25.00/hour	NA	NA	NA	NA
Facility Rental-Lyceum - Piano Rental	\$150.00	\$200.00	\$50.00	NA	NA	NA	NA
Facility Rental-Lyceum - Special Event	\$350.00/hour	\$375.00/hour	\$25.00/hour	NA	NA	NA	NA
Facility Rental-Lloyd House - Wedding reception	\$2300.00 (6 hours)	\$2,600.00 (6 hours)	\$50.00/hour	NA	NA	NA	NA
Facility Rental-Lloyd House - Wedding ceremony	\$750.00 (3 hours)	\$900.00 (3hours)	\$50.00 hour	NA	NA	NA	NA
Facility Rental-Lloyd House - Wedding ceremony & reception	\$2,600.00 (9 hours)	\$3,000.00 (9 hours)	\$400.00	NA	NA	NA	NA
Facility Rental-Lloyd House - Meeting	\$100/hour weekdays, \$125/hour/weekends	\$125/hour weekdays, \$150/hour/weekends	\$25.00/hr.	NA	NA	NA	NA
Facility Rental-Friendship Firehouse - Meeting-no food/beverage	\$75.00-\$125.00/hour	\$100.00-\$150.00/hour	\$25.00/hour	NA	NA	NA	NA
Facility Rental-Apothecary Museum-Wedding or Corporate function	\$125.00-\$1,200.00	\$325.00-\$1,400.00	\$200.00	NA	NA	NA	NA
Facility Rental-Black History Museum - Building Rental	\$200.00/hr.	\$250.00/hr.	\$50.00/hr	NA	NA	NA	NA
Facility Rental-Black History Museum - Piano Rental	\$150.00	\$200.00	\$50.00	NA	NA	NA	NA
Facility Rental-Black History Museum -Parties, receptions, special events	\$200.00/hr.	\$250.00/hr.	\$50.00/hr.	NA	NA	NA	NA
Facility Rental-Black History Museum -Meeting-no food/beverage	\$100/hour weekdays, \$125/hour/weekends	\$125/hour weekdays, \$150/hour/weekends	\$25.00/hr.	NA	NA	NA	NA
Facility Rental-Lloyd House - Non-wedding related Fri, Sat, Sun	\$350.00/hour	\$400.00/hr.	\$50.00/hr.	NA	NA	NA	NA
Use of China, Glassware, Flatware	\$0.00	\$5.00/setting	\$5.00/setting	NA	NA	NA	NA
Use of tableclothes	\$0.00	\$25.00/cloth	\$25.00/cloth	NA	NA	NA	NA