

*City Of Alexandria, Virginia*

**MEMORANDUM**

DATE: APRIL 18, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #106: CHINQUAPIN FEE INCREASE TO COVER COST OF TWO RPCA AQUATICS POSITIONS

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This memo is in response to Councilman Krupicka's question about raising fees at Chinquapin Recreation Center to offset the cost of two aquatics positions eliminated in the City Manager's Proposed Budget. The annual cost of these positions is \$45,446.

In the Recreation, Parks, and Cultural Activities budget work session, RPCA staff reported that the annual attendance at Chinquapin Recreation Center is around 100,000. That number reflects people attending classes at the center as well as people using daily admissions passes. For the purpose of calculating additional revenues that could be realized through a fee increase, the appropriate number to use is just the users purchasing admissions passes. RPCA had 12,455 actual daily admissions in FY 2007, and because Chinquapin has experienced a definite drop in daily admissions this fiscal year, RPCA projects FY 2008 and FY 2009 daily admissions to be about 10,625.

In order to generate the \$45,446 necessary to fund the two eliminated aquatics positions, Chinquapin daily admissions fees would have to be increased substantially. Based on FY 2007 admissions numbers, each fee would need to be increased by \$3.75 to \$10 for adult residents, \$8 for youth and senior residents, and \$12 for non-residents. FY 2008 and FY 2009 admissions levels would necessitate an increase of \$4.25 to \$10.50 for adult residents, \$8.50 for youth and senior residents, and \$12.50 for non-residents in order to cover these costs. Both scenarios would result in fee levels significantly higher than our neighboring jurisdictions. Here are the current rates for these jurisdictions:

	Adult	Child*	Youth	Senior	Family - up to 4
<b>Alexandria</b>					
resident	\$6.25	FREE	\$4.25	\$4.25	N/A
non-resident	\$8.25	FREE	\$8.25	\$8.25	N/A
<b>Arlington</b>					
resident	\$6.00	N/A	N/A	\$3.00	N/A
non-resident	\$12.00	N/A	N/A	\$6.00	N/A
<b>Fairfax County</b>					
resident	\$6.85	N/A	\$5.50	\$5.50	\$14.70
non-resident	\$9.15	N/A	\$9.15	\$9.15	\$26.25
<b>Prince William**</b>					
Chin Center	\$8.00	N/A	\$5.00	\$5.00	N/A
Dale City Center	\$6.00	N/A	\$4.50	\$4.00	N/A

\* Ages 0-4

\*\* Prince William does not differentiate between residents and non-residents

By choosing this method to fund the aquatics positions, the City would have resident rates substantially higher than our neighbors. The non-resident rate would be on par with Arlington, but the resident rates would be \$4-\$5 dollars higher. Both resident and non-resident rates would exceed Fairfax County's rates by \$2.50-\$3.65. As a result of this comparison with our neighboring jurisdictions, City staff does not recommend taking this action to fund the positions.