



## ARLINGTON COUNTY, VIRGINIA

<b>County Board Agenda Item Meeting of February 21, 2009</b>
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**DATE:** January 30, 2009

**SUBJECT:** Authorize advertisement of a public hearing on March 26, 2009, on the Department of Parks, Recreation and Cultural Resources' fees for Fiscal Year (FY) 2010.

**C. M. RECOMMENDATION:**

Authorize the advertisement of a public hearing to be held on March 26, 2009, for the setting of the FY 2010 Department of Parks, Recreation and Cultural Resources (DPRCR) program fees (Attachment I).

**ISSUES:** As part of the regular budget process, authorization from the County Board is being requested to advertise a public hearing on proposed FY 2010 Department of Parks, Recreation and Cultural Resources program fees.

**SUMMARY:** Attached is a resolution for programs and services offered by the DPRCR that reflects proposed fee increases for FY 2010. In addition to the discussion during the FY 2010 budget process on the cost recovery rates for various PRCR programs, the Department will discuss with the County Board the underlying fee policy goals.

**BACKGROUND:** The fee resolution proposes fees according to established cost recovery rates for programs.

**DISCUSSION:** The County Manager's FY 2010 Proposed Budget includes various adjustments to existing PRCR program fees. Summer camp, preschool, fitness facilities and community pool fees are proposed to increase approximately 15%. Field and facility rental fees have been adjusted to reflect comparable market rates in other jurisdictions. Recreation class fees are proposed to increase to ensure that they recover full costs in FY 2010. The County Manager's proposed budget also recommends elimination of on-site management and monitoring of the Powhatan skate park. This will result in no fee for skate park use being charged or collected beginning in FY 2010. To mitigate neighborhood concern related to noise and user conflicts, the department will assign staff to monitor the facility only during times of the day when activity use changes (e.g. skating to biking).

Staff has been developing a framework for the County Board to consider that will establish cost recovery targets for all PRCR program categories. The intent is for these targets to be achieved over time with the expectation that overall cost recovery for the Department will increase from

County Manager: _____
County Attorney: _____
Staff: Celia Wong-Walsh, Department of Parks, Recreation and Cultural Resources

its current 18%. Cost recovery recommendations will be considered by the County Board during the budget review work sessions. Fee adjustments proposed in this resolution are incremental towards meeting the cost recovery targets.

Reduced fees are available to those in economic need. The fee reduction policy utilizes expanded income scales and streamlines the application process. DPRCR fee reductions automatically apply to families qualifying for reduced fee lunches or social services. A fee reduction application is only needed once a year and applies to all DPRCR programs. Additionally, the allowable forms of documentation that can be used to meet the residency and income requirements have been expanded to eliminate barriers to participation. The level of reduction follows the U.S. Department of Housing and Urban Development (HUD) scale, which is based on household size and income. The policy is advertised in DPRCR literature and translated into Spanish. DPRCR staff also provides outreach assistance.

**FISCAL IMPACT:** The proposed fee increases, which are projected to yield an additional \$504,734 in revenue, are included in the County Manager's FY 2010 Proposed Budget. Proposed fee increases to the Supplemental Fee program that requires 100% cost recovery generate \$268,629 of additional revenue. Proposed fee increases to the taxpayer-supplemented programs account for \$236,105 of the total additional revenue.

## ATTACHMENT I

**THE COUNTY BOARD HEREBY RESOLVES** that effective July 1, 2009, the fees listed below will be charged for programs and services of the Department of Parks, Recreation and Cultural Resources (DPRCR), with the exception that administrative procedures established by the DPRCR and within County Board-approved guidelines shall be used to mitigate the impact of such fees on eligible families and individuals.

PROGRAM	FEE UNIT	FY 2009 Fee	FY 2010 Fee
<b>CAMPS FOR PRESCHOOLERS</b>			
Tot Camp Core Program (3 hours daily)	Weekly	\$104.00	\$120.00
<b>CLASSIC CAMPS</b>			
Camp Horizon Core Program (7 hours daily)	Weekly	154.00	177.00
Extended Hours (3 hours daily)	Weekly	31.00	36.00
Combined	Weekly	185.00	213.00
Summerfest Day Camp Core Program (11 hours daily)	Weekly	182.00	209.00
Summerfest Day Camp Core Program (7 hours daily)	Weekly	142.00	163.00
Extended Hours (3 hours daily)	Weekly	31.00	36.00
Combined	Weekly	173.00	199.00
Summer Express and The Last Hurrah Core Program (7 hours daily)	Weekly	280.00	322.00
Extended Hours (3 hours daily)	Weekly	31.00	36.00
Combined	Weekly	311.00	358.00
<b>OVERNIGHT CAMPS</b>			
Wilderness Bound (6 hours daily)	Weekly	270.00	310.00
<b>NATURE ADVENTURE &amp; HISTORY CAMPS</b>			
Civil War Soldier, Winged Wonders, Animals Thru The Ages, Exciting Ecosystems and First Child In The Woods Core Program (3 hours daily)	Weekly	117.00	135.00
Hands On History Camp Core Program (3 hours daily)	4 days	94.00	108.00
Going Native and Survival Skills Core Program (6 hours daily)	Weekly	232.00	267.00
<b>CREATIVE ARTS CAMPS</b>			
Creative Arts Camp Core Program (7 hours daily)	Biweekly	391.00	450.00
Extended Hours (3 hours daily)	Biweekly	62.00	72.00
Combined	Biweekly	453.00	522.00
Pottery Mud 101 Core Program (6 hours daily)	14 Days	684.00	787.00
Photography Smile, Click 101 and Painting & Michelangelo 101 Core Program (6 hours daily)	Biweekly	489.00	562.00
<b>SPORTS CAMPS</b>			
Arlington Sports Camp Core Program (9 hours daily)	Weekly	168.00	193.00
Extended Hours (2 hours daily)	Weekly	20.00	23.00
Combined	Weekly	188.00	216.00
<b>THERAPEUTIC RECREATION CAMPS</b>			
Adventure Quest and Camp Discovery Core Program (7 hours daily)	Weekly	142.00	163.00
Extended Hours (3 hours daily)	Weekly	31.00	36.00

PROGRAM	FEE UNIT	FY 2009 Fee	FY 2010 Fee
Combined	Weekly	173.00	199.00
Afternoon Discovery Core Program (4 hours daily)	Weekly	88.00	101.00
<b>TEEN CAMPS PROGRAMS</b>			
T.E.A.M Teen Entrepreneur Amusement Management Core Program (7 hours daily)	9 Days	90.00	104.00
CONFERENCE/HOLIDAY CAMP Core Program (11 hours daily)	Daily	53.00	61.00
<b>PRESCHOOL PROGRAMS</b>			
3-yr olds, without aid:			
2 days/wk (CH, LRC, MCC, Gun)	Annual	991.00	1140.00
3 days/wk (CH, LRC, MCC, Gun)	Annual	1,388.00	1,596.00
3-yr olds, with aid:			
3 days/wk (Arlington Mill, FCC)	Annual	2,146.00	2,468.00
2 days /wk (Arlington Mill, FCC)	Annual	1,447.00	1,664.00
<b>NON-RESIDENT SURCHARGE FOR ABOVE ACTIVITIES</b>			
	Various	50% of Fee	50% of Fee
<b>COMMUNITY FITNESS CENTERS (THOMAS JEFFERSON, BARCROFT SPORTS AND FITNESS, GUNSTON, LANGSTON, CARVER AND MADISON CENTERS) FEES</b>			
<b>Resident</b>			
Adult (18-55 years)	Yearly	170.00	195.00
Senior Adult	Yearly	110.00	127.00
Guest Fee	Daily	7.00	8.00
<b>Non-resident</b>			
Full Use	Yearly	485.00	558.00
Full Use Senior	Yearly	260.00	300.00
Guest Fee	Daily	14.00	16.00
Corporate/Business Card	Yearly	565.00	650.00
<b>SKATE PARK</b>			
<b>Youth</b>			
Resident/Non-resident	Daily	5.00/8.00	No fee
<b>Admission Passes</b>			
Residents	10 Visits	40.00	No fee
Residents	20 Visits	50.00	No fee
Residents	40 Visits	80.00	No fee
Non-Residents	10 Visits	70.00	No fee
<b>Adults</b>			
Residents/Non-residents	Daily	6.00/9.00	No fee
<b>Admission Passes</b>			
Residents	10 Visits	50.00	No fee
Residents	20 Visits	60.00	No fee
Residents	40 Visits	100.00	No fee
Non-residents	10 Visits	80.00	No fee
<b>SENIOR ADULT REGISTRATION</b>			
Residents	Annual	15.00	15.00
Non-residents	Annual	40.00	40.00
Non-Resident Couples	Annual	60.00	60.00
<b>ADULT LEAGUE FEES, PER TEAM</b>			
Flag Football	Season	350.00	350.00
Soccer	Season	275.00	275.00
Basketball	Season	376.00	376.00
Fall Softball	Season	359.00	359.00

PROGRAM	FEE UNIT	FY 2009 Fee	FY 2010 Fee
Non-resident fee, per player for League and multiple-use play	Season	30.00	30.00
<i>The league level membership must consist of 66% Arlington residents. Individual teams within a league will be required to maintain a membership of 51% Arlington residents. Individuals who work in Arlington will count towards meeting this requirement.</i>			
PICNIC SHELTERS	Day	125.00	125.00
SPECIAL PARK EVENTS	Day	100.00	100.00
COMMUNITY GARDENS			
With Water	Season	60.00	60.00
Without Water	Season	50.00	50.00
TRAVEL			
Residents/Non-Residents			
Day Trip Costing \$0-\$10	Trip	0.00/3.00	0.00/3.00
Day Trip Costing \$11-\$20	Trip	1.00/5.00	1.00/5.00
Day Trip Costing \$21-\$30	Trip	2.00/7.00	2.00/7.00
Day Trip Costing \$31-\$40	Trip	3.00/7.00	3.00/7.00
Day Trip Costing \$41 & up	Trip	4.00/7.00	4.00/7.00
Overnight Trip Costing up to \$500	Trip	13.00	13.00
Overnight Trip Costing \$500-\$1,000	Trip	25.00/50.00	25.00/50.00
Overnight Trip Costing \$1,000 & Up	Trip	50.00	50.00
FACILITY, EXCLUSIVE USE			
Gunston Bubble	Hourly	50.00/60.00	75.00
Diamond Field			
Lighted	Hourly	50.00	50.00
Unlighted	Hourly	30.00	30.00
Rectangular Field			
Lighted	Hourly	50.00	50.00
Unlighted	Hourly	30.00	30.00
Synthetic Rectangular Field			
Lighted	Hourly	100.00	115.00
Unlighted	Hourly	70.00	90.00
Indoor Facility			
Classroom or Equivalent	Hourly	25.00	25.00
Game Room or Equivalent	Hourly	30.00	30.00
Small Gymnasium/ Multipurpose Room	Hourly	41.00	50.00
Full size Gymnasium	Hourly	50.00	75.00
Audio Visual Set-up Fee	Hourly	NA	10.00
Custodial Fee	Hourly	61.00	61.00
<b>Non-resident surcharge</b>	<b>Hourly</b>	<b>100% of Fee</b>	<b>100% of Fee</b>
Facility Monitor	Hourly	18.50	18.50
Athletic Facility Field Prep	Per Field	46.00	46.00
SWIMMING			
Single Admission			
Adult, Resident	1 Swim	4.00	4.75
Adult, Non-Resident	1 Swim	8.50	10.00
Sr. Adult, Resident	1 Swim	2.50	3.00
Sr. Adult, Non-Resident	1 Swim	6.00	10.00
Youth, Resident	1 Swim	0.50	1.00
Youth, Non-Resident	1 Swim	1.50	2.00
High School Age			
Youth, Resident	1 Swim	1.00	1.50
Youth, Non-Resident	1 Swim	3.00	3.50
Swim Tickets			
Adult, Resident	20 Swims	64.00	74.00

PROGRAM	FEE UNIT	FY 2009 Fee	FY 2010 Fee
Adult, Non-Resident	20 Swims	130.00	150.00
Sr. Adult, Resident	20 Swims	48.00	55.00
Sr. Adult, Non-Resident	20 Swims	100.00	150.00
Youth, Resident	20 Swims	10.00	15.00
Youth, Non-Resident	20 Swims	25.00	30.00
Annual Memberships			
Adult, Resident	Annual	242.00	278.00
Adult, Non-Resident	Annual	473.00	545.00
Sr. Adult, Resident	Annual	158.00	181.00
Sr. Adult, Non-Resident	Annual	330.00	545.00
Youth, Resident	Annual	47.00	54.00
Youth, Non-Resident	Annual	100.00	115.00
Rentals			
Pool -Team/Non-team (includes one operator)	Hourly	100.00	100.00
Minimum of 2 lifeguards	Hourly	24.00	24.00
(Additional guards Cored on number of swimmers. Contract will specify.)			
Lane Rental	Hourly	18.00	18.00
DEVELOPMENTAL YOUTH SPORTS PROGRAMS (Sat. morning track & basketball)	Season	70.00	70.00
SUPPLEMENTAL FEES			
Classes/Events	Per Class Per Participant	100% cost recovery	100% cost recovery
Non-resident Surcharge	Class	10.00-25.00	10.00-25.00
(Higher fee applied to high demand classes)			
CULTURAL AFFAIRS SUPPORTED ORGANIZATIONS:			
Theater Productions	Each Ticket	10% Surcharge	10% Surcharge
Classes & Workshops	Each Tuition	10% Surcharge	10% Surcharge
Scene Shop Use	Weekly	40.00	40.00
Theatre Use Fee	Hourly	\$15.00	\$15.00