



ARLINGTON COUNTY, VIRGINIA

**County Board Agenda Item
Meeting of April 24, 2010**

DATE: April 20, 2010

SUBJECT: Department of Parks, Recreation and Cultural Resources' fees for Fiscal Year (FY) 2011.

C. M. RECOMMENDATION:

Adopt the attached resolution setting the FY 2011 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 set the FY 2011 Department of Parks, Recreation and Cultural Resources' program fees. Adoption of the fees will continue the implementation of the DPRCR Cost Recovery Policy approved by the County Board last year.

SUMMARY: Attached is a resolution for programs and services offered by the DPRCR that reflects new and increased fees for FY 2011. **The increase to senior travel fees, which were advertised for public hearing, are not recommended or adopted in the FY 2011 budget.**

BACKGROUND: The attached fee resolution sets new and adjusted fees for FY 2011 utilizing the cost recovery model and policy for DPRCR programs and services.

DISCUSSION: The FY 2011 DPRCR budget includes a number of changes and addition to fees.

Fee increases include:

- Preschool and most summer camp fees increase by 10 percent to better achieve DPRCR's Cost Recovery Policy targets.
- Some recreation class fees in the Supplemental Fees Program increase to fully recover costs in FY 2011.
- Summer Fun camp fees change from \$15.00/week plus \$25.00 registration fee to \$75.00/week with no registration fee.
- Rental fees (various) increase for the use of County facilities to recover the cost of services provided.

County Manager: 

County Attorney: 

37. K.

Staff: Celia Wong-Walsh, Department of Parks, Recreation and Cultural Resources

New Fees:

- Youth Sports League: an \$8.00/athlete/sport/season user fee, and a \$20.00 non-resident/athlete/sport/season user fee for all County-affiliated youth sports leagues
- After School Programs: \$35.00/child/week for programs at elementary schools.
- Implementation of a fee for Junior Jam of \$40.00 per summer/teen;
- Artisphere fees will generate approximately \$1,190,000. Artisphere fees are 100% of the direct cost plus overhead costs. This achieves the County Board's guidance to operate this facility with no new tax dollars.

Reduced fees will continue to be offered to those in economic need. The DPRCR's revised fee reduction policy expands the income scale (to match the U.S. Department of Housing and Urban Development (HUD) scale for the region, which is based on household size and income), and streamlines the application process. Fee reductions are automatically applied 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. In addition, 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 policy is advertised in DPRCR literature and translated into Spanish. DPRCR staff is pro-actively reaching out in the community to promote the fee reduction policy and provide assistance. As a result, the number of individuals who benefited from this policy increased by 23% (353 individuals in FY 2008 to 433 in FY 2009).

FISCAL IMPACT: The DPRCR fees are projected to generate \$7,392,710 in revenue and are included in the FY 2011 Adopted Budget. Summer camps and preschool occurring in calendar year 2010 will not be impacted by fee increases. Additionally, revenue from the youth sports league fee (\$130,000) is to be dedicated for PAYGO projects to support the on-going maintenance and development of the Arlington County's athletic facilities.

ATTACHMENT I

THE COUNTY BOARD HEREBY RESOLVES that effective July 1, 2010, 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(S)	FY 2010 Fee	FY 2011 Fee
Summer camp fees for FY 2011 is for summer 2011			
CAMPS FOR PRESCHOOLERS			
Tot Camp Core Program (3 hours daily)	Weekly	\$120.00	\$132.00
CLASSIC CAMPS			
Camp Horizon Core Program (7 hours daily)	Weekly	177.00	195.00
Extended Hours (3 hours daily)	Weekly	36.00	40.00
Combined	Weekly	213.00	235.00
Summerfest Day Camp Core Program (11 hours daily)	Weekly	209.00	230.00
Summerfest Day Camp Core Program (7 hours daily)	Weekly	163.00	179.00
Extended Hours (3 hours daily)	Weekly	36.00	40.00
Combined	Weekly	199.00	219.00
Teen Summer Adventure (7 hours daily)	Weekly	N/A	225.00
Extended Hours (3 hours daily)	Weekly	N/A	40.00
Combined	Weekly	N/A	265.00
Summer Fun (4/6 hours daily)	Weekly	15.00	75.00
OVERNIGHT CAMPS			
Wilderness Bound (6 hours daily)	Weekly	310.00	341.00
NATURE ADVENTURE & HISTORY CAMPS			
Civil War Soldier, Winged Wonders, Animals Thru The Ages, Exciting Ecosystems and First Child In The Woods Core Program (3 hours daily)	Weekly	135.00	149.00
Hands On History Camp Core Program (3 hours daily)	4 days	108.00	119.00
Going Native and Survival Skills Core Program (6 hours daily)	Weekly	267.00	294.00
CREATIVE ARTS CAMPS			
Creative Arts Camp Core Program (7 hours daily)	Biweekly	450.00	450.00
Extended Hours (3 hours daily)	Biweekly	72.00	80.00
Combined	Biweekly	522.00	522.00
Pottery Mud 101 Core Program (6 hours daily)	14 Days	787.00	787.00
Photography Smile, Click 101 and Painting & Michelangelo 101 Core Program (6 hours daily)	Biweekly	562.00	562.00
SPORTS CAMPS			
Arlington Sports Camp Core Program (9 hours daily)	Weekly	193.00	212.00
Extended Hours (2 hours daily)	Weekly	23.00	25.00
Combined	Weekly	216.00	237.00
THERAPEUTIC RECREATION CAMPS			
Adventure Quest and Camp Discovery Core Program (7 hours daily)	Weekly	163.00	179.00
Extended Hours (3 hours daily)	Weekly	36.00	40.00
Combined	Weekly	199.00	219.00
Afternoon Discovery Core Program (4 hours daily)	Weekly	101.00	111.00

PROGRAM	FEE UNIT(S)	FY 2010 Fee	FY 2011 Fee
TEEN CAMPS PROGRAMS			
T.E.A.M Teen Entrepreneur Amusement Management Core Program (7 hours daily)	9 Days	104.00	114.00
CONFERENCE/HOLIDAY CAMP Core Program (11 hours daily)	Daily	61.00	67.00
Teen Summer Jr Jam (Additional costs for trips/admissions)	Summer		40.00
Elementary After School	Weekly		35.00
PRESCHOOL PROGRAMS			
3-yr olds, without aid:			
2 days/wk (CH, LRC, MCC, Gun)	Yearly	1,140.00	1,254.00
3 days/wk (CH, LRC, MCC, Gun)	Yearly	1,596.00	1,756.00
3-yr olds, with aid:			
3 days/wk (Arlington Mill, FCC)	Yearly	2,468.00	2,715.00
2 days /wk (Arlington Mill, FCC)	Yearly	1,664.00	1,830.00
NON-RESIDENT SURCHARGE FOR ABOVE ACTIVITIES			
	Various	50% of Fee	50% of Fee
COMMUNITY FITNESS CENTERS (THOMAS JEFFERSON, BARCROFT SPORTS AND FITNESS, GUNSTON, LANGSTON, FAIRLINGTON AND MADISON CENTERS) FEES			
Resident			
Adult	Yearly	195.00	195.00
Senior Adult	Yearly	127.00	127.00
College Students	Yearly	52.00	52.00
Students 13 through High School	NA	Free	Free
Guest Fee	Daily	8.00	8.00
Non-resident			
Full Use	Yearly	558.00	558.00
Full Use Senior	Yearly	558.00	558.00
Guest Fee	Daily	16.00	16.00
Corporate/Business Card	Yearly	650.00	650.00
SENIOR ADULT REGISTRATION			
Residents	Yearly	15.00	15.00
Non-residents	Yearly	40.00	40.00
Non-Resident Couples	Yearly	60.00	60.00
SENIOR TRAVEL			
Residents / Non-Residents			
Day Trip Costing \$0-\$20	Trip	0.00 / 3.00	0.00 / 3.00
Day Trip Costing \$21-\$30	Trip	1.00 / 5.00	1.00 / 5.00
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	13.00 / 13.00
Overnight Trip Costing \$500-\$1,000	Trip	25.00 / 25.00	25.00 / 25.00
Overnight Trip Costing \$1,000 & Up	Trip	50.00 / 50.00	50.00 / 50.00
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
FARMERS MARKET SITE			
	Prime Season	370.00	370.00
	Winter Season	150.00	150.00
ADULT LEAGUE FEES, PER TEAM			
Flag Football	Season	350.00	355.00

PROGRAM	FEE UNIT(S)	FY 2010 Fee	FY 2011 Fee
Soccer	Season	275.00	275.00
Basketball	Season	376.00	385.00
Softball	Season	359.00	365.00
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>			
FACILITY, EXCLUSIVE USE			
Gunston Bubble	Hourly	75.00	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	115.00	115.00
Unlighted	Hourly	90.00	90.00
Indoor Facility			
Classroom or Equivalent	Hourly	25.00	30.00
Game Room or Equivalent	Hourly	30.00	35.00
Gymnasium, Full size	Hourly	75.00	80.00
Small Gymnasium/Multipurpose Room	Hourly	50.00	55.00
Facility Monitor	Hourly	18.50	19.00
Audio Visual Set-up Fee	Hourly	10.00	10.00
Custodial Fee	Hourly	61.00	61.00
Non-resident surcharge	Hourly	100% of Fee	100% of Fee
Athletic Facility Field Prep	Per Field	46.00	46.00
DEVELOPMENTAL YOUTH SPORTS PROGRAMS (Saturday morning track)	Season	70.00	75.00
YOUTH SPORTS FEE – AFFILIATED LEAGUES			
Residents	Season/Sport		8.00
Non-residents	Season/Sport		20.00
SUPPLEMENTAL FEES			
Classes/Events	Per Class Per Participant	100% cost recovery	100% cost recovery
Senior Adult Discount	Per Class Per Participant	30%	30%
Non-resident Surcharge	Class	10.00-25.00	10.00-25.00
(Higher fee applied to high demand classes)			
ARTISPHERE			
Performances/Programs//Events/Rentals/Classes	Various/ Per Use	N/A	100% Direct Cost plus Overhead Cost
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

Age Group: Youth - Age 1-17
Adult - Age 18-61, unless college student fee is specified
Senior Adult - Age 62 and up