



ARLINGTON COUNTY, VIRGINIA

County Board Agenda Item Meeting of February 23, 2008
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DATE: January 30, 2008

SUBJECT: Department of Parks, Recreation and Cultural Resources' Fees for Fiscal Year (FY) 2009.

C. M. RECOMMENDATION:

Authorize the advertisement of a public hearing to be held on March 27, 2008, for the setting of the FY 2009 Department of Parks, Recreation and Cultural Resources 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 2009 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 2009.

BACKGROUND: Historically, the fee resolution adopts fees according to established cost recovery rates for programs. In FY 2008 Adopted Budget, DPRCR recovered 16% of the total departmental expenditures. In FY 2009 Proposed Budget, DPRCR is proposing a recovery rate of 18%. The national average for cost recovery is 20- 40%.

DISCUSSION: The base budget includes some adjustment to exclusive use rentals, facility monitoring, field preparation and sports programs. It is proposed that the adult sports teams and summer camp be increased by 15% and preschool fees be increased by 8% over FY 2008. It is also proposed that the annual membership fees for County fitness centers be increased from \$145 to \$170 effective July 1, 2008. These potential increases will bring the fees closer to the cost recovery targets identified in FY 2008.

It is proposed that the Powhatan Skate Park fees be eliminated. The Skate Park will be available for unsupervised use for the public. To provide some management presence, park ranger office space will be relocated to this site.

Reduced fees will continue to be offered to those in economic need per the revised policy. The PRCR revised fee reduction policy expands the income scale and streamlines the application process. Fee reductions are automatically applied for families qualifying for reduced fee lunches or social services. A fee reduction application is only needed once a year and applies to all

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

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 \$125,000 in revenue, are included in the total proposed departmental revenue of \$6,096,430.

ATTACHMENT I

THE COUNTY BOARD HEREBY RESOLVES that effective July 1, 2008, 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.

FISCAL YEAR 2009 PROGRAM FEES

PROGRAM	FEE UNIT	FY 2008	FY 2009
TOT CAMPS	Weekly	90.00	104.00
GENERAL PLAYCAMPS			
Base Program	Weekly	115.00	132.00
Extended Hours	Weekly	44.00	50.00
Combined Week	Weekly	159.00	182.00
GENERAL SPORTS CAMP			
Base Program	Weekly	120.00	138.00
Extended Hours	Weekly	44.00	50.00
Combined	Weekly	164.00	188.00
CAMP PATAHONTAS/TEEN PATAHONTAS			
Base Program	Biweekly	397.00/470.00	456.00/540.00
Extended Hours	Weekly	44.00	50.00
Combined	Biweekly	441.00/514.00	496.00/590.00
THEMED PLAYCAMPS			
Base Program	Weekly	125.00	144.00
Extended Hours	Weekly	44.00	50.00
Combined	Weekly	169.00	194.00
SUMMER EXPRESS/THE LAST HURRAH			
Base Program	Weekly	235.00	270.00
Extended Hours	Weekly	44.00	50.00
Combined	Weekly	279.00	320.00

FISCAL YEAR 2009 PROGRAM FEES

PROGRAM	FEE UNIT	FY 2008	FY 2009
TEEN EXPO			
Base Program	Weekly	225.00	259.00
Extended Hours	Weekly	44.00	50.00
Combined	Weekly	269.00	309.00
CREATIVE ARTS			
Base Program	Biweekly	322.00	370.00
Extended Hours	Biweekly	88.00	100.00
Combined	Biweekly	410.00	470.00
CREATIVE ARTS TEENS	Biweekly	425.00	489.00
THERAPEUTIC CAMPS			
	Weekly	115.00	132.00
Transportation	Weekly	30.00	34.00
Extended Hours (P.M. only)	Weekly	27.00	31.00
Combined	Weekly	172.00	197.00
NATURE CAMP PROGRAMS			
Half Day	Weekly	102.00	117.00
Full Day	Weekly	202.00	232.00
CONFERENCE/HOLIDAY CAMP	Daily	46.00	53.00
PRESCHOOL PROGRAMS			
3-yr olds, without aid:			
2day/wk (CH, LRC, MCC, Gun)	Annual	918.00	991.00
3day/wk (CH, LRC, MCC, Gun)	Annual	1,285.00	1,388.00
3-yr olds, with aid:			
3day/wk (Arl. Mill, FCC)	Annual	1,987.00	2,146.00
2day/wk (Arl. Mill, FCC)	Annual	1,340.00	1,447.00
NON-RESIDENT SURCHARGE			
FOR ABOVE ACTIVITIES	Various	50% of Fee	50% of Fee

FISCAL YEAR 2009 PROGRAM FEES

PROGRAM	FEE UNIT	FY 2008	FY 2009
COMMUNITY FITNESS CENTERS (THOMAS JEFFERSON, BARCROFT SPORTS AND FITNESS, GUNSTON, LANGSTON, CARVER AND MADISON CENTERS) FEES			
Resident			
Adult (18-55 years)	Yearly	145.00	170.00
Senior Adult	Yearly	95.00	110.00
Guest Fee	Daily	6.00	7.00
Non-resident			
Full Use	Yearly	420.00	485.00
Full Use Senior	Yearly	225.00	260.00
Guest Fee	Daily	12.00	14.00
Corporate/Business Card	Yearly	490.00	565.00
 SENIOR ADULT REGISTRATION			
Residents	Annual	15.00	15.00
Non-residents	Annual	40.00	40.00
Non-Resident Couples	Annual	60.00	60.00
 ADULT LEAGUE FEES, PER TEAM			
Flag Football	Season	305.00	350.00
Soccer	Season	257.00	296.00
Basketball	Season	327.00	376.00
Fall Softball	Season	312.00	359.00
Non-resident fee, per player for			
League and multiple-use play	Season	30.00	30.00
 Effective July 1, 2008, at 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.			
PICNIC SHELTERS	Day	125.00	125.00
SPECIAL PARK EVENTS	Day	100.00	100.00

FISCAL YEAR 2009 PROGRAM FEES

PROGRAM	FEE UNIT	FY 2008	FY 2009
COMMUNITY GARDENS			
With Water	Season	60.00	60.00
Without Water	Season	50.00	50.00
FARMERS MARKET SITE	Prime Season	320.00	360.00
(No change in rate, longer season)	Winter Season	150.00	150.00
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
ATHLETIC FACILITY, EXCLUSIVE USE			
Gunston Bubble			
Affiliate Group	Hourly	50.00	50.00
Non-Affiliate Group	Hourly	60.00	60.00
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			
Affiliate Group			
Lighted	Hourly	75.00	85.00

Unlighted	Hourly	50.00	60.00
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FISCAL YEAR 2009 PROGRAM FEES

PROGRAM	FEE UNIT	FY 2008	FY 2009
Non-Affiliate Group			
Lighted	Hourly	90.00	100.00
Unlighted	Hourly	60.00	70.00
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	41.00
Full size Gymnasium	Hourly	41.00	50.00
Custodial Fee	Hourly	61.00	61.00
Non-resident surcharge	Hourly	100% of Fee	100% of Fee
Facility Monitor	Hourly	17.50	18.50
Athletic Facility Field Prep	Per Field	44.00	46.00
SWIMMING			
Single Admission			
Adult, Resident	1 Swim	4.00	4.00
Adult, Non-Resident	1 Swim	8.50	8.50
Sr. Adult, Resident	1 Swim	2.50	2.50
Sr. Adult, Non-Resident	1 Swim	6.00	6.00
Youth, Resident	1 Swim	0.50	0.50
Youth, Non-Resident	1 Swim	1.50	1.50
High School Age			
Youth, Resident	1 Swim	1.00	1.00
Youth, Non-Resident	1 Swim	3.00	3.00
Swim Tickets			
Adult, Resident	20 Swims	64.00	64.00
Adult, Non-Resident	20 Swims	130.00	130.00
Sr. Adult, Resident	20 Swims	48.00	48.00

FISCAL YEAR 2009 PROGRAM FEES

PROGRAM	FEE UNIT	FY 2008	FY 2009
Sr. Adult, Non-Resident	20 Swims	100.00	100.00
Youth, Resident	20 Swims	11.00	11.00
Youth, Non-Resident	20 Swims	25.00	25.00
Annual Memberships			
Adult, Resident	Annual	242.00	242.00
Adult, Non-Resident	Annual	473.00	473.00
Sr. Adult, Resident	Annual	158.00	158.00
Sr. Adult, Non-Resident	Annual	330.00	330.00
Youth, Resident	Annual	47.00	47.00
Youth, Non-Resident	Annual	100.00	100.00
Rentals			
Pool –Team/Non-team (includes one operator)	Hourly	112.00	112.00
(Requires minimum of 2 lifeguards)	Hourly	24.00	24.00
• Additional guards based on # swimmers (Contract will specify)			
Lane Rental	Hourly	21.00	21.00
DEVELOPMENTAL YOUTH			
SPORTS PROGRAMS	Season	63.00	70.00
(Sat. morning Track & Basketball)			
SUPPLEMENTAL FEES			
Classes/Events	Per Class Per Participant	100% Cost Recovery	100% Cost Recovery
Non-resident Surcharge	Class	\$10.00	\$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	35.00	40.00
Theatre Use Fee	Hourly 15.00 15.00		