



ARLINGTON COUNTY, VIRGINIA

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| County Board Agenda Item Meeting of March 17, 2007 |
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DATE: February 15, 2007

SUBJECT: Request to advertise a public hearing to set the Department of Parks, Recreation and Cultural Resources' Fees for Fiscal Year (FY) 2008.

C. M. RECOMMENDATION:

Authorize the advertisement of a public hearing to be held on March 29, 2007 for the setting of the FY 2008 Department of Parks, Recreation and Cultural Resources (DPRCR) program fees (Attachment I).

ISSUES: None

SUMMARY: Attached is a resolution for programs and services offered by the DPRCR which reflects proposed fee increases for FY 2008.

BACKGROUND: Historically, the fee resolution adopts fees according to established cost recovery rates for programs.

DISCUSSION: The base budget includes some minor increases to non-resident swim fees and exclusive use rentals. Other potential fee increases are included to fund the County Manager's Policy Priority for Infrastructure Maintenance. Included are increases for summer camps, preschool, after school, recreation fitness center membership, skate park, picnic shelter rental, senior adult registration, adult sports teams, and adult sports leagues non-resident fees. Revenue generated from these proposed changes is not included in the base FY 2008 Proposed Budget. These potential increases will bring the fees closer to full direct cost recovery.

The PRCR revised fee reduction policy expands the income scale and streamlines the application. 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 to receive the same level of reduction for all programs and acceptable proof of residency or income has been expanded to eliminate any barriers. The level of reduction follows the HUD scale which is based on household size and income. The policy is advertised in PRCR literature and translated into Spanish. PRCR staff also provide outreach assistance.

FISCAL IMPACT: The proposed fee increases shown in the FY2008 Proposed Base Budget column, below on Attachment I, are included in the total proposed departmental revenue of

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

\$5,143,984. The proposed fee increases in the FY 2008 Policy Priority column below are estimated to generate approximately \$296,257 in additional revenue. These additional revenues would fund, in part, the FY 2008 Infrastructure and Maintenance Policy Priority and are not included in the County Manager's base FY 2008 Proposed Budget.

ATTACHMENT I

THE COUNTY BOARD HEREBY RESOLVES that effective July 1, 2007, 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 2008 PROGRAM FEES

| PROGRAM | FEE UNIT | FY 2007 Adopted | FY 2008 Proposed Base Budget | FY 2008 Policy Priority |
|---------------------------------|----------|--------------------|------------------------------------|-------------------------------|
| TOT CAMPS | Weekly | 79.00 | no change | 90.00 |
| GENERAL PLAYCAMPS | | | | |
| Base Program | Weekly | 100.00 | no change | 115.00 |
| Extended Hours | Weekly | 38.00 | no change | 44.00 |
| Combined Week | Weekly | 138.00 | no change | 159.00 |
| GENERAL SPORTS CAMP | | | | |
| Base Program | Weekly | 105.00 | no change | 120.00 |
| Extended Hours | Weekly | 38.00 | no change | 44.00 |
| Combined | Weekly | 143.00 | no change | 164.00 |
| CAMP PATAHONTAS/TEEN PATAHONTAS | | | | |
| Base Program | Biweekly | 345.00/409.00 | no change | 397/470.00 |
| Extended Hours | Weekly | 38.00 | no change | 44.00 |
| Combined | Biweekly | 383.00/447.00 | no change | 441/514.00 |
| THEMED PLAYCAMPS | | | | |
| Base Program | Weekly | 109.00 | no change | 125.00 |
| Extended Hours | Weekly | 38.00 | no change | 44.00 |
| Combined | Weekly | 147.00 | no change | 169.00 |
| SUMMER EXPRESS/THE LAST HURRAH | | | | |
| Base Program | Weekly | 204.00 | no change | 235.00 |
| Extended Hours | Weekly | 38.00 | no change | 44.00 |
| Combined | Weekly | 242.00 | no change | 279.00 |

FISCAL YEAR 2008 PROGRAM FEES

| PROGRAM | FEE UNIT | FY 2007 | FY 2008 Proposed Base Budget | FY 2008 Policy Priority |
|-------------------------------|-----------------|----------------|---|--|
| TEEN EXPO | | | | |
| Base Program | Weekly | 195.00 | no change | 225.00 |
| Extended Hours | Weekly | 38.00 | no change | 44.00 |
| Combined | Weekly | 233.00 | no change | 269.00 |
| CREATIVE ARTS | | | | |
| Base Program | Biweekly | 280.00 | no change | 322.00 |
| Extended Hours | Biweekly | 76.00 | no change | 88.00 |
| Combined | Biweekly | 356.00 | no change | 410.00 |
| CREATIVE ARTS TEENS | Biweekly | 369.00 | no change | 425.00 |
| THERAPEUTIC CAMPS | | | | |
| Transportation | Weekly | 100.00 | no change | 115.00 |
| Extended Hours (P.M. only) | Weekly | 29.00 | no change | 30.00 |
| Combined | Weekly | 22.00 | no change | 27.00 |
| Combined | Weekly | 151.00 | no change | 172.00 |
| NATURE CAMP PROGRAMS | | | | |
| Half Day | Weekly | 80.00 | no change | 102.00 |
| Full Day | Weekly | 175.00 | no change | 202.00 |
| CONFERENCE/HOLIDAY CAMP | Daily | 40.00 | no change | 46.00 |
| PRESCHOOL PROGRAMS | | | | |
| 3-yr olds, without aid: | | | | |
| 2day/wk (CH, LRC, MCC, Gun) | Annual | 798.00 | no change | 918.00 |
| 3day/wk (CH, LRC, MCC, Gun) | Annual | 1,117.00 | no change | 1,285.00 |
| 3-yr olds, with aid: | | | | |
| 3day/wk (Arl. Mill, FCC) | Annual | 1,728.00 | no change | 1,987.00 |
| 2day/wk (Arl. Mill, FCC) | Annual | 1,165.00 | no change | 1,340.00 |
| NON-RESIDENT SURCHARGE | | | | |
| FOR ABOVE ACTIVITIES | Various | 50% of Fee | no change | n/a |

FISCAL YEAR 2008 PROGRAM FEES

| PROGRAM | FEE UNIT | FY 2007 | FY 2008 Proposed Base Budget | FY 2008 Policy Priority |
|----------------|-----------------|----------------|---|--|
|----------------|-----------------|----------------|---|--|

COMMUNITY FITNESS CENTERS (THOMAS JEFFERSON, BARCROFT SPORTS AND FITNESS, GUNSTON, LANGSTON, CARVER AND MADISON CENTERS) FEES

Resident

| | | | | |
|---------------------|--------|--------|-----------|--------|
| Adult (18-55 years) | Yearly | 115.00 | no change | 145.00 |
| Senior Adult | Yearly | 74.00 | no change | 95.00 |
| Guest Fee | Daily | 5.00 | no change | 6.00 |

Non-resident

| | | | | |
|-------------------------|--------|--------|-----------|--------|
| Full Use | Yearly | 335.00 | no change | 420.00 |
| Full Use Senior | Yearly | 180.00 | no change | 225.00 |
| Guest Fee | Daily | 10.00 | no change | 12.00 |
| Corporate/Business Card | Yearly | 385.00 | no change | 490.00 |

SKATE PARK

Youth

| | | | | |
|-------------------------|--------|-----------|-----------|-----------|
| Residents/Non-residents | Daily | 4.00/6.00 | no change | 5.00/8.00 |
| Residents | Annual | 50.00 | n/a | n/a |

Admission Passes

| | | | | |
|---------------|-----------|-------|-----------|-------|
| Residents | 10 Visits | 25.00 | no change | 40.00 |
| Residents | 20 Visits | n/a | n/a | 50.00 |
| Residents | 40 Visits | n/a | n/a | 80.00 |
| Non-residents | 10 Visits | n/a | n/a | 70.00 |

Adults

| | | | | |
|-------------------------|-------|-----------|-----------|-----------|
| Residents/Non-residents | Daily | 4.00/6.00 | no change | 6.00/9.00 |
|-------------------------|-------|-----------|-----------|-----------|

Admission Passes

| | | | | |
|---------------|-----------|-------|-----------|--------|
| Residents | 10 Visits | 25.00 | no change | 50.00 |
| Residents | 20 Visits | n/a | n/a | 60.00 |
| Residents | 40 Visits | n/a | n/a | 100.00 |
| Non-residents | 10 Visits | n/a | n/a | 80.00 |

FISCAL YEAR 2008 PROGRAM FEES

| PROGRAM | FEE UNIT | FY 2007 | FY 2008 Proposed Base Budget | FY 2008 Policy Priority |
|---|---------------|---------|------------------------------------|-------------------------------|
| SENIOR ADULT REGISTRATION | | | | |
| Residents | Annual | 10.00 | no change | 15.00 |
| Non-residents | Annual | 25.00 | no change | 40.00 |
| Non-Resident Couples | Annual | 40.00 | no change | 60.00 |
| ADULT LEAGUE FEES, PER TEAM | | | | |
| Flag Football | Season | 232.00 | no change | 305.00 |
| Soccer/Rugby | Season | 232.00 | no change | 305.00 |
| Basketball | Season | 248.00 | no change | 327.00 |
| Fall Softball | Season | 237.00 | no change | 312.00 |
| Non-resident fee, per player for | | | | |
| League and multiple-use play | Season | 23.00 | no change | 50.00* |
| *Maximum that would be considered; awaiting Sports Commission recommendation. | | | | |
| PICNIC SHELTERS | Day | 100.00 | no change | 125.00 |
| SPECIAL PARK EVENTS | Day | 100.00 | no change | n/a |
| COMMUNITY GARDENS | | | | |
| With Water | Season | 60.00 | no change | n/a |
| Without Water | Season | 50.00 | no change | n/a |
| FARMERS MARKET SITE | Prime Season | 320.00 | 360.00 | n/a |
| (No change in rate, longer season) | Winter Season | n/a | 150.00 | n/a |

FISCAL YEAR 2008 PROGRAM FEES

| PROGRAM | FEE UNIT | FY 2007 | FY 2008 Proposed Base Budget | FY 2008 Policy Priority |
|---|-----------------|----------------|---|--|
| TRAVEL | | | | |
| Residents/Non-Residents | | | | |
| Day Trip Costing \$0-\$10 | Trip | 0.00/3.00 | no change | n/a |
| Day Trip Costing \$11-\$20 | Trip | 1.00/5.00 | no change | n/a |
| Day Trip Costing \$21-\$30 | Trip | 2.00/7.00 | no change | n/a |
| Day Trip Costing \$31-\$40 | Trip | 3.00/7.00 | no change | n/a |
| Day Trip Costing \$41 & up | Trip | 4.00/7.00 | no change | n/a |
| Overnight Trip Costing up to \$500 | Trip | 13.00/13.00 | no change | n/a |
| Overnight Trip Costing \$500-\$1,000 | Trip | 25.00/50.00 | no change | n/a |
| Overnight Trip Costing \$1,000 & Up | Trip | 50.00/50.00 | no change | n/a |
| ATHLETIC FACILITY, EXCLUSIVE USE | | | | |
| Gunston Bubble | | | | |
| Affiliate Group | Hourly | 50.00 | no change | n/a |
| Non-Affiliate Group | Hourly | n/a | 60.00 | n/a |
| Diamond Field | | | | |
| Lighted | Hourly | 45.00 | 50.00 | n/a |
| Unlighted | Hourly | 25.00 | 30.00 | n/a |
| Rectangular Field | | | | |
| Lighted | Hourly | 40.00 | 50.00 | n/a |
| Unlighted | Hourly | 20.00 | 30.00 | n/a |
| Synthetic Rectangular Field | | | | |
| Affiliate Group | | | | |
| Lighted | Hourly | 75.00 | no change | n/a |
| Unlighted | Hourly | 50.00 | no change | n/a |
| Non-Affiliate Group | | | | |
| Lighted | Hourly | n/a | 90.00 | n/a |
| Unlighted | Hourly | n/a | 60.00 | n/a |

FISCAL YEAR 2008 PROGRAM FEES

| PROGRAM | FEE UNIT | FY 2007 | FY 2008 Proposed Base Budget | FY 2008 Policy Priority |
|------------------------------|-----------------|----------------|---|--|
| Basketball, Indoor | | | | |
| Half Court | Hourly | 20.00 | 22.00 | n/a |
| Full Court | Hourly | 39.00 | 41.00 | n/a |
| Basketball, Outdoor | | | | |
| Half Court | Hourly | 11.00 | 12.00 | n/a |
| Full Court | Hourly | 18.00 | 19.00 | n/a |
| Volleyball | | | | |
| Indoor | Hourly | 20.00 | 21.00 | n/a |
| Outdoor | Hourly | 10.00 | 10.50 | n/a |
| Non-resident surcharge | Hourly | 100% of Fee | 100% of Fee | n/a |
| Facility Monitor | Hourly | 16.50 | 17.50 | n/a |
| Athletic Facility Field Prep | Per Field | 42.00 | 44.00 | n/a |

SWIMMING

| | | | | |
|-------------------------|--------|------|-----------|-----|
| Single Admission | | | | |
| Adult, Resident | 1 Swim | 4.00 | no change | n/a |
| Adult, Non-Resident | 1 Swim | 8.00 | 8.50 | n/a |
| Sr. Adult, Resident | 1 Swim | 2.50 | no change | n/a |
| Sr. Adult, Non-Resident | 1 Swim | 6.00 | no change | n/a |
| Youth, Resident | 1 Swim | 0.50 | no change | n/a |
| Youth, Non-Resident | 1 Swim | 1.25 | 1.50 | n/a |
| High School Age | | | | |
| Youth, Resident | 1 Swim | 1.00 | no change | n/a |
| Youth, Non-Resident | 1 Swim | 2.50 | 3.00 | n/a |

FISCAL YEAR 2008 PROGRAM FEES

| PROGRAM | FEE UNIT | FY 2007 | FY 2008 Proposed Base Budget | FY 2008 Policy Priority |
|---|-----------------|----------------|---|--|
| Swim Tickets | | | | |
| Adult, Resident | 20 Swims | 64.00 | no change | n/a |
| Adult, Non-Resident | 20 Swims | 110.00 | 130.00 | n/a |
| Sr. Adult, Resident | 20 Swims | 48.00 | no change | n/a |
| Sr. Adult, Non-Resident | 20 Swims | 90.00 | 100.00 | n/a |
| Youth, Resident | 20 Swims | 11.00 | no change | n/a |
| Youth, Non-Resident | 20 Swims | 25.00 | no change | n/a |
| Annual Memberships | | | | |
| Adult, Resident | Annual | 242.00 | no change | n/a |
| Adult, Non-Resident | Annual | 410.00 | 473.00 | n/a |
| Sr. Adult, Resident | Annual | 158.00 | no change | n/a |
| Sr. Adult, Non-Resident | Annual | 300.00 | 330.00 | n/a |
| Youth, Resident | Annual | 47.00 | no change | n/a |
| Youth, Non-Resident | Annual | 90.00 | 100.00 | n/a |
| Rentals | | | | |
| Pool –Team (includes one operator) | Hourly | 112.00 | no change | n/a |
| Pool – Non-Team (includes one operator) | Hourly | 112.00 | no change | n/a |
| (Requires minimum of 2 lifeguards) | Hourly | 24.00 | no change | n/a |
| <ul style="list-style-type: none"> • Additional guards based on # swimmers (Contract will specify) | | | | |
| Lane Rental | Hourly | 21.00 | no change | n/a |
| DEVELOPMENTAL YOUTH | | | | |
| SPORTS PROGRAMS | Season | 60.00 | 63.00 | n/a |
| (Sat. morning Track & Basketball) | | | | |

FISCAL YEAR 2008 PROGRAM FEES

| PROGRAM | FEE UNIT | FY 2007 | FY 2008 Proposed Base Budget | FY 2008 Policy Priority |
|---|---------------------------|-----------------------|------------------------------------|-------------------------------|
| SUPPLEMENTAL FEES | | | | |
| Classes/Events | Per Class Per Participant | 100% Cost Recovery | 100% Cost Recovery | n/a |
| Non-resident Surcharge | Class | \$10.00 | \$10.00-\$25.00 | n/a |
| (Higher fee applied to high demand classes) | | | | |

CULTURAL AFFAIRS SUPPORTED ORGANIZATIONS:

| | | | | |
|---------------------|--------------|---------------|---------------|-----|
| Theater Productions | Each Ticket | 10% Surcharge | 10% Surcharge | n/a |
| Classes & Workshops | Each Tuition | 10% Surcharge | 10% Surcharge | n/a |
| Scene Shop Use | Weekly | 30.00 | 35.00 | n/a |
| Theatre Use Fee | Hourly | 15.00 | no change | n/a |