

PROGRAM MISSION

To provide high quality, fee supported recreation and leisure opportunities.

The Supplemental Fees Program is fully fee supported. It functions like an enterprise fund and supports entrepreneurial types of programs for residents as long as they fully recover costs. The Supplemental Fees Programs consists of components in the following functional areas:

- The **Recreation** component consists of recreational classes and workshops and personal training sessions. The goal of the Recreation component is to provide an opportunity for participants to explore both the creative and physical aspects of recreation. The program is designed to challenge and engage the participants at various levels in a variety of activities. Classes for youth and adults are offered on a quarterly basis in a wide variety of subject areas including fitness and wellness, dance, creative movement, music, and arts and crafts.
- The **Sports** component provides progressive skill training to youth and adults in swimming, diving, gymnastics, Barcroft sports leagues, specialty sports camps and judo. The instructional swimming program includes learn-to-swim sessions, stroke development and refinement, diving, water aerobics and water exercise for individuals with arthritis. Gymnastics classes include progressive instructional opportunities in the traditional disciplines for preschool through adults as well as holiday and weeklong camps, birthday parties, clinics, and special weekend events. The competitive components of the Gymnastics program include the Arlington Aerials, the Dynamites, the Trainers and pre-developmental boys and girls' teams. The Barcroft sports leagues offer year-round competitive sports, including indoor soccer, basketball, and floor hockey, to youth and adults. In FY 2007, the Masters Swim program and the Arlington Aquatic Club (AAC) will become part of the Supplemental Fee program. Approximately 23 one-week specialty sports camps are offered in the summer months and during winter and spring school vacations. These contracted camps provide specific skill development in one or more sports offerings.
- The **Cultural Affairs** component provides an open studio program in pottery, print-making, tile works and approximately 25 "Master Classes" in varied visual arts media designed for the advanced artist. It also supports costume rentals to organizations, and staffing for rental activities in Cultural Affairs Division's managed facilities.
- The **Parks and Natural Resources** component provides programs from the Conservation and Interpretation Section, at Gulf Branch and Long Branch nature centers, Fort C.F. Smith Park and the Park Ranger Unit. The goal of this component is to educate participants about the natural and cultural resources of Arlington. Educational programs are offered on a quarterly basis for youth, adult, and family audiences in a variety of subject areas. Also included is the Hendry House at Fort C. F. Smith Park which is rented for receptions and meetings.

A central registration function supports these areas. Fees charged for classes and camps incorporate recovery of its costs, which include staff, computer resources, and mailing and publication costs.

SUPPLEMENTAL FEES PROGRAM

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,569,660	\$1,694,701	\$1,933,922	14%
Non-Personnel	755,676	706,314	714,803	1%
Total Expenditures	2,325,336	2,401,015	2,648,725	10%
Total Revenues	2,548,052	2,569,835	2,781,837	8%
Net Tax Support	(\$222,716)	(\$168,820)	(\$133,112)	-21%
Authorized FTEs	38.2	37.7	39.3	
Funded FTEs	38.2	37.7	39.3	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour. Personnel also increases from the reallocation of 2.0 FTEs from the Sports Division for Arlington Aquatics Club (AAC) and Masters Swim Programs partially offset by the transfer of 0.4 FTE to Cultural Affairs Division.
- ↑ Increase in non-personnel is due an increase in County telephone charges from DTS (\$7,189) and the transfer from Sports Division (\$1,300) for Arlington Aquatics Club (AAC) and Masters Swim Programs.
- ↑ Increase in revenue is due to general increases in program fees and the transfer from the Sports Division, the Arlington Aquatics Club (AAC) and Masters Swim Programs.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Class Registrations	13,977	14,373	14,054	18,972	18,900	19,000	19,000

- All program specific measures are included within Recreation, Sports, Cultural Affairs, and Parks and Natural Resources.
- The increase in FY 2005 is due to the addition of Conservation and Interpretation programs/workshops and classes from Parks and Natural Resources into the centralized class registration system.