

SUPPLEMENTAL FEES PROGRAM

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, workshops and personal training. The goal 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 participants at various levels in a variety of activities. A variety of classes for all ages is offered on a quarterly basis including fitness and wellness, dance, creative movement, music, arts and crafts.
- The **Sports** component provides progressive skill training for all ages in swimming, diving, gymnastics, sports leagues, specialty sports camps, sports tot classes and judo. This consists of swimming and diving lessons, instructional gymnastics classes, gymnastic parties, camps and clinics, competitive gymnastics teams (Arlington Aerials, Dynamites and Trainers), competitive indoor soccer, floor hockey and basketball leagues, competitive swim teams (Arlington Aquatics Club and Masters Swim), judo instruction, sports tot instruction, and 23 different specialty sports camps.
- 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.
- 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 (including the rental of the Hendry House) and the Park Ranger Unit. The goal of this component is to educate participants about the natural and cultural resources of Arlington.

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

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,730,610	\$1,935,841	\$1,963,825	1%
Non-Personnel	778,350	714,803	870,837	22%
<b>Total Expenditures</b>	<b>2,508,960</b>	<b>2,650,644</b>	<b>2,834,662</b>	<b>7%</b>
<b>Total Revenues</b>	<b>2,616,726</b>	<b>2,781,837</b>	<b>2,989,838</b>	<b>7%</b>
<b>Net Tax Support</b>	<b>(\$107,766)</b>	<b>(\$131,193)</b>	<b>(\$155,176)</b>	<b>18%</b>
Authorized FTEs	37.7	39.3	38.30	
Funded FTEs	37.7	39.3	38.30	

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SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. Increases are partially offset by transfer of 1.0 FTE to the Administrative Services Program in this Division.
- ↑ Increase in non-personnel expenditures is for overall operating expenses to offer additional programs and classes (\$156,034).
- ↑ Increase in revenue (\$208,001) reflects an increase in recreation and leisure programs offered and in program participation.

PERFORMANCE MEASURES

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Class Registrations	14,373	14,054	18,972	19,410	21,000	22,000	22,000

- 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.