



## ARLINGTON COUNTY, VIRGINIA

### County Board Agenda Item Meeting of April 22, 2006

**DATE:** April 5, 2006

**SUBJECT:** Department of Parks, Recreation and Cultural Resources Fees for Fiscal Year (FY) 2007.

**C. M. RECOMMENDATION:**

Adopt the attached resolution setting the FY 2007 Department of Parks, Recreation and Cultural Resources 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 2007.

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

**DISCUSSION:** The summer camp fees proposed for FY 2007 continue to reflect 100 percent of direct costs. The County Board recommended fees for youth remain at the FY 2006 rate. Reduced fees will continue to be offered to those in economic need.

It is proposed that the annual membership fees for County fitness centers be increased from \$105 to \$115 effective July 1, 2006. This fee covers the use of the Thomas Jefferson Community Center, Barcroft Sports and Fitness Center, Gunston, Madison, Langston and Carver Community Center fitness rooms. This fee was last raised in FY 2006 from \$95 to \$105. The fitness membership fee for any student (up to age of 23) is proposed at \$30 a year.

Other proposed changes include increases for lane/pool rentals, Arlington Aquatics Club (AAC) fees and the Masters swim program, swim tickets/membership for adult non-residents; adult league fees, and athletic facilities. All of these increases are consistent with existing fee policies. The pool rental fee, currently \$97 and originally proposed to increase to \$123 per hour, is being recommended to increase to \$112 per hour. Staff recommends that the fee and its cost recovery be studied during the next year and any further adjustments be considered next fiscal year. This rate adjustment does not materially change the revenue estimates for the FY 2007 budget.

**FISCAL IMPACT:** The proposed fee increases are included in the FY 2007 budget.

County Manager: \_\_\_\_\_

County Attorney: \_\_\_\_\_

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

## ATTACHMENT I

**THE COUNTY BOARD HEREBY RESOLVES** that effective July 1, 2006, 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.

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### FISCAL YEAR 2007 PROGRAM FEES

<b>PROGRAM</b>	<b>FEE UNIT</b>	<b>FY 2006</b>	<b>FY 2007</b>
TOT CAMPS	Weekly	79.00	79.00
GENERAL PLAYCAMPS			
Base Program	Weekly	100.00	100.00
Extended Hours	Weekly	38.00	38.00
Combined Week	Weekly	138.00	138.00
GENERAL SPORTS CAMP			
Base Program	Weekly	105.00	105.00
Extended Hours	Weekly	38.00	38.00
Combined	Weekly	143.00	143.00
CAMP PATAHONTAS/TEEN PATAHONTAS			
Base Program	Biweekly	345.00/409.00	345.00/409.00
Extended Hours	Weekly	38.00	38.00
Combined	Biweekly	383.00/447.00	383.00/447.00
THEMED PLAYCAMPS			
Base Program	Weekly	109.00	109.00
Extended Hours	Weekly	38.00	38.00
Combined	Weekly	147.00	147.00
SUMMER EXPRESS/THE LAST HURRAH			
Base Program	Weekly	204.00	204.00
Extended Hours	Weekly	38.00	38.00
Combined	Weekly	242.00	242.00

**FISCAL YEAR 2007 PROGRAM FEES**

<b>PROGRAM</b>	<b>FEE UNIT</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>TEEN EXPO</b>			
Base Program	Weekly	195.00	195.00
Extended Hours	Weekly	38.00	38.00
Combined	Weekly	233.00	233.00
<b>CREATIVE ARTS</b>			
Base Program	Biweekly	280.00	280.00
Extended Hours	Biweekly	76.00	76.00
Combined	Biweekly	356.00	356.00
CREATIVE ARTS TEENS	Biweekly	369.00	369.00
<b>THERAPEUTIC CAMPS</b>			
	Weekly	100.00	100.00
Transportation	Weekly	29.00	29.00
Extended Hours (P.M. only)	Weekly	22.00	22.00
Combined	Weekly	151.00	151.00
<b>NATURE CAMP PROGRAMS</b>			
Half Day	Weekly	80.00	80.00
Full Day	Weekly	175.00	175.00
CONFERENCE/HOLIDAY CAMP	Daily	40.00	40.00
<b>PRESCHOOL PROGRAMS</b>			
3-yr olds, without aid:			
2day/wk (CH, LRC, MCC, Gun)	Annual	798.00	798.00
3day/wk (CH, LRC, MCC, Gun)	Annual	1,117.00	1,117.00
3-yr olds, with aid:			
3day/wk (Arl. Mill, FCC)	Annual	1,728.00	1,728.00
2day/wk (Arl. Mill, FCC)	Annual	1,165.00	1,165.00
<b>NON-RESIDENT SURCHARGE</b>			
FOR ABOVE ACTIVITIES	Various	50% of Fee	50% of Fee

**FISCAL YEAR 2007 PROGRAM FEES**

<b>PROGRAM</b>	<b>FEE UNIT</b>	<b>FY 2006</b>	<b>FY 2007</b>
VAN TRIPS	Trip	50% of Cost	50% of Cost
PICNIC SHELTERS	Day	100.00	100.00
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	Season	320.00	320.00

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

Resident			
Adult (18-55 years)	Yearly	105.00	115.00
Senior Adult	Yearly	68.00	74.00
Student (up to age 23)	Yearly	30.00/3 months	30.00
Guest Fee	Daily	5.00	5.00
Non-resident			
Full Use	Yearly	305.00	335.00
Full Use Senior	Yearly	165.00	180.00
Guest Fee	Daily	10.00	10.00
Corporate/Business Card	Yearly	350.00	385.00
SKATE PARK			
Residents/Non-residents	Visit	4.00/6.00	4.00/6.00
Residents	Annual	50.00	50.00
Residents	10 Visits	25.00	25.00
SENIOR ADULT			
Registration			
Residents	Annual	10.00	10.00
Non-residents	Annual	25.00	25.00
Non-Resident Couples	Annual	40.00	40.00

## FISCAL YEAR 2007 PROGRAM FEES

<b>PROGRAM</b>	<b>FEE UNIT</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>TRAVEL</b>			
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	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	50.00/50.00
<b>ADULT LEAGUE FEES, PER TEAM</b>			
Flag Football	Season	221.00	232.00
Soccer/Rugby	Season	215.00	232.00
Basketball	Season	236.00	248.00
Fall Softball	Season	226.00	237.00
Non-resident fee, per player for			
League and multiple-use play	Season	22.00	23.00
<b>ATHLETIC FACILITY, EXCLUSIVE USE</b>			
Gunston Bubble	Hourly	44.00	50.00
Diamond Field			
Lighted	Hourly	43.00	45.00
Unlighted	Hourly	24.00	25.00
Rectangular Field			
Lighted	Hourly	38.00	40.00
Unlighted	Hourly	19.00	20.00

**FISCAL YEAR 2007 PROGRAM FEES**

<b>PROGRAM</b>	<b>FEE UNIT</b>	<b>FY 2006</b>	<b>FY 2007</b>
Synthetic Rectangular Field			
Lighted	Hourly	61.00	75.00
Unlighted	Hourly	42.00	50.00
Basketball, Indoor			
Half Court	Hourly	19.00	20.00
Full Court	Hourly	37.00	39.00
Basketball, Outdoor			
Half Court	Hourly	10.00	11.00
Full Court	Hourly	17.00	18.00
Volleyball			
Indoor	Hourly	19.00	20.00
Outdoor	Hourly	9.50	10.00
Non-resident surcharge	Hourly	100% of Fee	100% of Fee
Facility Monitor	Hourly	15.50	16.50
Athletic Facility Field Prep	Per Field	40.00	42.00

**SWIMMING**

Single Admission			
Adult, Resident	1 Swim	4.00	4.00
Adult, Non-Resident	1 Swim	8.00	8.00
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	1.25	1.25
High School Age			
Youth, Resident	1 Swim	1.00	1.00
Youth, Non-Resident	1 Swim	2.50	2.50
Swim Tickets			

## FISCAL YEAR 2007 PROGRAM FEES

<b>PROGRAM</b>	<b>FEE UNIT</b>	<b>FY 2006</b>	<b>FY 2007</b>
Adult, Resident	20 Swims	64.00	64.00
Adult, Non-Resident	20 Swims	110.00	120.00
Sr. Adult, Resident	20 Swims	48.00	48.00
Sr. Adult, Non-Resident	20 Swims	90.00	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	410.00	450.00
Sr. Adult, Resident	Annual	158.00	158.00
Sr. Adult, Non-Resident	Annual	300.00	330.00
Youth, Resident	Annual	47.00	47.00
Youth, Non-Resident	Annual	90.00	90.00
Rentals			
Pool –Team (includes one operator)	Hourly	97.00	112.00
Pool – Non-Team (includes one operator)	Hourly	n/a	112.00
(Requires minimum of 2 lifeguards)	Hourly	n/a	24.00
• Additional guards based on # swimmers (Contract will specify)			
Lane Rental	Hourly	20.00	21.00
DEVELOPMENTAL YOUTH			
SPORTS PROGRAMS	Season	50.00	60.00
(Sat. morning Track & Basketball)			

**FISCAL YEAR 2007 PROGRAM FEES**

<b>PROGRAM</b>	<b>FEE UNIT</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>SUPPLEMENTAL FEES</b>			
Classes	Per Class Per Participant	100% Cost Recovery	100% Cost Recovery
Leisure Review Surcharge	Class	10.00	10.00
Non-resident Surcharge	Class	\$5.00 – 20%	\$5.00 – 20%
One-time Events	Each	110% of Cost	110% of Cost
<b>CULTURAL AFFAIRS SUPPORTED ORGANIZATIONS:</b>			
Theater Productions	Each Ticket	10% Surcharge	10% Surcharge
Classes & Workshops	Each Tuition	10% Surcharge	10% Surcharge
Scene Shop Use	Weekly	25.00	30.00
Theatre Use Fee	Hourly	N/A	15.00