

BOARD OF SUPERVISORS
Agenda Item

Meeting Date:	April 28, 2014
Title:	Consider Parks Fees
Department:	Parks, Recreation, and Community Facilities
Staff Contact:	Jamie B. Porter, Director
Board Committee/ Other BACC:	Finance, Audit, and Budget Committee Parks & Recreation Commission
Staff Recommendation:	Approval
Budget Impact:	See background report
Time Sensitivity:	See background report

ATTACHMENTS:

1.	Background Report	3.	Proposed Resolution R14-60
2.	Proposed Fee Changes		

<input checked="" type="checkbox"/>	Consent Agenda	<input type="checkbox"/>	Other Business	<input type="checkbox"/>	Unfinished Business
	Discussion		Presentation		Work Session
	New Business		Public Hearing		Add-On

REVIEW:

<input checked="" type="checkbox"/>	County Administrator	<i>Trudy Barwood</i>
<input checked="" type="checkbox"/>	County Attorney	<i>Charles Thomas</i>
<input checked="" type="checkbox"/>	Finance and Budget	<i>Widley Bielakowski</i>

DISTRICT:	N/A
------------------	-----

BACKGROUND REPORT

Every two years, Parks staff reviews other Virginia localities and private entities with similar facilities, to determine how Stafford County compares in terms of fees assessed. The 2014 comparison indicated that the County's fee structure (in most instances) is well below fees assessed by other localities and entities. A fee increase was last approved by the Board in 2009. In order to maintain on-going and consistent efforts at cost recovery, staff believes that it is time to revisit the County's fee structure to align more closely with the costs required to maintain the County's Park assets in good working order. The goal is to maintain the value of the assets, to keep parks and facilities in safe and reliable operating condition, and to support current citizen usage.

After analyzing comparable costs, staff recommends that effective in FY2015, fees be amended for existing Parks and Recreation programming. This fee modification is expected to generate \$160,000 annually. In addition, fees collected for activities at Chichester Park and Embrey Mill Park are projected to be approximately \$50,000. The new fees would be effective beginning on July 1, 2014.

The proposed fees were presented to the Parks and Recreation Commission, which unanimously recommended Board approval. The proposed fees were also presented to, and discussed by, the Finance, Audit, and Budget Committee, which recommended that it be referred to the Board.

Attachment 2 provides a schedule of proposed changes. Although individual increases in percentage rates vary from program-to-program, the overall programming cost-recovery moves from approximately 31% to 32%. Staff recommends approval of an increase in the Parks fees as detailed in Attachment 2 and on proposed Resolution R14-60.

Stafford County Parks, Recreation and Community Facilities
PROPOSED FEE CHANGES

Description	Current Resident Rates	Proposed Resident Rates	Rate Inc/Dec	% Inc/Dec	Potential Rented Hours
Facility Rentals					
Rowser-Room A	75	85	10	13%	146
Rowser-Room B	50	60	10	20%	222
Rowser-Comm. Kitchen (flat rate)	30	35	5	17%	22
Rowser-Galley Kitchen (flat rate)	10	15	5	50%	2
Carl Lewis	50	60	10	20%	232
CCC-Room A	50	60	10	20%	320
CCC-Room B	35	40	5	14%	105
CCC-Room C	25	30	5	20%	162
CCC-Gym (Room Rental)	75	90	15	20%	73
CCC-Gym (Sports Event)	0	50	50	100%	0
SGRC-Room C	35	40	5	14%	0
SGRC - Room D	60	75	15	25%	3
SGRC-Room UA	20	25	5	25%	2
SGRC-Room UB	15	20	5	33%	0
Fields					
Field Lights Flat rate	30	40	10	33%	413
Football, Baseball, Soccer	25	35	10	40%	1,681
Open Field/Grassy Area	15	25	10	67%	346
Synthetic Field - Hour	70	85	15	21%	377
Winter Rate Synthetic Field	35	50	15	43%	204
Pavilion - Per Day					
X-Small	25	35	10	40%	74
Small	50	60	10	20%	46
Medium	75	85	10	13%	32
Large	125	150	25	20%	147
X-Large	300	350	50	17%	40

Stafford County Parks, Recreation and Community Facilities
PROPOSED FEE CHANGES

Description	Current Resident Rates	Proposed Resident Rates	Rate Inc/Dec	% Inc/Dec	Potential # of Participants
Community Recreation Programs					
Full Day Summer Camps	125	135	10	8%	1,200
Preschool Parties	8	10	2	25%	250
Family Hikes	15	17	2	13%	50
Isshinryu Karate	65	75	10	15%	125
Dynamic Majorettes	25	35	10	40%	300
Preschool Classes	25	30	5	20%	100
Art Extravaganza	8	10	2	25%	75
Entertainment Shows	3	5	2	67%	200
Craft Classes	8	10	2	25%	225
Great Pumpkin Derby	14	15	1	7%	30
Preschool Egg Hunt	3	5	2	67%	60
Eggsplosion	8	10	2	25%	600
Scary Search	6	8	2	25%	75
Spring Break Camp	125	135	10	8%	45
Canoeing	10	15	5	50%	35
Senior Citizens Programs					
Abstract Art	26	30	4	15%	15
Archery	10	12	2	20%	40
Bingo	4	5	1	25%	400
Bunco	4	5	1	25%	125
Instructional Pickleball	36	40	4	11%	115
Mystery Hikes	12	15	3	25%	20
Pickleball Drop-in	2	3	1	50%	1,100
Seniorcize	4	5	1	25%	350
Themed Brunches	4	5	1	25%	550
Waffle Breakfast	3	4	1	33%	125

Stafford County Parks, Recreation and Community Facilities
PROPOSED FEE CHANGES
 Sports Division

Description	Current Resident Rates	Proposed Resident Rates	Rate Inc/Dec	% Inc/Dec	Potential # of Participants
Youth Sports					
Adult Coed Softball - Spring	430	450	20	5%	31 Teams
Adult Coed Softball - Fall	430	450	20	5%	30 Teams
Adult Coed Volleyball- Spring	335	350	15	4%	8 Teams
Adult Coed Volleyball - Fall	335	350	15	4%	8 Teams
Senior Softball - Fall	175	185	10	6%	4 Teams
Sports Summer Camps					
Baseball Camp	75	80	5	7%	17
Basketball Camp - Boys	85	90	5	6%	80
Basketball Camp - Girls	85	90	5	6%	80
Skateboarding Camp - 1	95	115	20	21%	15
Skateboarding Camp - 2	95	115	20	21%	15
Skateboarding Camp - 3	95	115	20	21%	15
Skateboarding Camp - 4	95	115	20	21%	15
Sports Classes					
Multi Sport Dev. - Spring	40	50	10	25%	20
Multi Sport Dev. - Fall	40	50	10	25%	12
Home School P.E. - Spring	35	40	5	14%	12
Sports Special Events					
Open Gym Bball Dec-Mar.	2	4	2	100%	1,050
Sports Trip					
Orioles Baseball Game (2012)	45	50	5	11%	55

Stafford County Parks, Recreation and Community Facilities
PROPOSED FEE CHANGES
 Gymnastics Programs

Description	Current Resident Rate	Proposed Resident Rate	Rate Inc/Dec	% Inc/Dec	Potential # of Participants
Mini Mee	44	45	\$1	2%	235
Parent and Tot	48	50	2	4%	800
Supertots	56	60	4	7%	600
Young Beginner	56	60	4	7%	1,750
Beginner	56	60	4	7%	1,000
Advanced Beginner	56	60	4	7%	900
Intermediate	77	80	3	4%	300
Advanced	87	90	3	3%	225
Munchkins	115	120	5	4%	8
Dynamidget	140	142	2	1%	6
Dynamites	140	142	2	1%	6
Superstars	115	122	7	6%	6
Flip Clinics	15	20	5	33%	112
Level 3	185	195	10	5%	12
Level 4	185	227	42	23%	12
Level 5/6	215	243	28	13%	7
Level 7,8,9	265	300	35	13%	12
Xcel	200	216	16	8%	7
School's Out Camp	35	40	5	14%	20
Spring Break Camp	125	135	10	8%	25
School Age Sleepover	30	35	5	17%	60
School Age Parties	15	20	5	33%	110
Mini Cheer	56	57	1	2%	68
Pee Wee Cheer	50	51	1	2%	12
Homeschool	56	57	1	2%	157
Summer Camps	125	135	10	8%	307
Cheer Camp	125	135	10	8%	56
Mini Camp	85	92	7	8%	56
Birthday Parties	95	110	15	16%	160
Tumbling	56	57	1	2%	457

Stafford County Parks, Recreation and Community Facilities
PROPOSED FEE CHANGES
Aquatics

Description	Current Resident Rate	Proposed Resident Rate	Rate Inc/Dec	% Inc/Dec	FY2013 Participants/Rentals/Hours
Pool Rentals (2 hr per rent)	120	125	5	4%	120
Pumpkin Patch	8	10	2	25%	40
Water Aerobics 2 mo Pass	80	90	10	13%	35
WA 3 mo Pass	120	125	5	4%	30
WA Senior 2 mo Pass	60	65	5	8%	65
WA Senior 3 mo Pass	96	105	9	9%	50
Short Course Rentals - (hours)	16	20	4	25%	95
Long Course Rentals - (hours)	16	20	4	25%	695
All Access Pool Passes					
AQ Pass Sr Punch Card	72	75	3	4%	15
AQ Pass SR Annual	110	115	5	5%	50
Curtis Park Pool					
Short Course Rentals - (hours)	16	20	4	25%	95
Long Course Rentals - (hours)	16	20	4	25%	695

PROPOSED

BOARD OF SUPERVISORS
COUNTY OF STAFFORD
STAFFORD, VIRGINIA

RESOLUTION

At a special meeting of the Stafford County Board of Supervisors (the Board) held in the Board Chambers, George L. Gordon, Jr., Administration Center, Stafford, Virginia, on the 28th day of April, 2014:

MEMBERS:

Jack R. Cavalier, Chairman
Gary F. Snellings, Vice Chairman
Meg Bohmke
Paul V. Milde III
Laura Sellers
Cord A. Sterling
Robert "Bob" Thomas, Jr.

VOTE:

On motion of , seconded by , which carried by a vote of , the following was adopted:

A RESOLUTION AUTHORIZING THE COUNTY ADMINISTRATOR
TO IMPLEMENT CERTAIN NEW PARKS AND RECREATION FEES
EFFECTIVE JULY 1, 2014

WHEREAS, user fees help to finance the cost of operations and maintenance of the County's park facilities; and

WHEREAS, the increasing costs of providing Parks and Recreation services to the community create a need to periodically review and increase the corresponding fees; and

WHEREAS, staff found that the County's current Parks fees are significantly lower than other Virginia localities and entities with similar recreational facilities; and

WHEREAS, staff reviewed the existing fees and recommends a reasonable increase to certain fees; and

WHEREAS, at its April 17, 2014 meeting, the Parks and Recreation Commission unanimously recommended approval of the new fees with an effective date of July 1, 2014; and

WHEREAS, the new fees will increase overall Parks cost recovery from 31% to 32%; and

WHEREAS, the Board carefully considered the recommendations of the unanimous endorsement of the Parks and Recreation Commission and staff;

NOW, THEREFORE, BE IT RESOLVED by the Stafford County Board of Supervisors on this the 28th day of April, 2014, that the County Administrator be and he hereby is authorized to implement the following Parks and Recreation fees effective July 1, 2014:

Facility Rentals	Resident Rate*
Rowser-Room A	\$85
Rowser-Room B	\$60
Rowser-Commercial Kitchen (flat rate)	\$35
Rowser-Galley Kitchen (flat rate)	\$15
Carl Lewis Community Center	\$60
CCC-Room A	\$60
CCC-Room B	\$40
CCC-Room C	\$30
CCC-Gym (Room Rental)	\$90
CCC-Gym (Sports Event)	\$50
SGRC-Room C	\$40
SGRC-Room D	\$75
SGRC-Room UA	\$25
SGRC-Room UB	\$20
Fields	
Field Lights (flat rate)	\$40
Football, Baseball, Soccer	\$35
Open Field/Grassy Area	\$25
Synthetic Field/hour	\$85
Synthetic Field Winter Rate/hour	\$50
Pavilions (per day)	
X-Small	\$35
Small	\$60
Medium	\$85
Large	\$150
X-Large	\$350
Community Recreation	
Full Day Summer Camps	\$135
Preschool Parties	\$10
Family Hikes	\$17
Isshinryu Karate	\$75
Dynamic Majorettes	\$35

Preschool Classes	\$30
Art Extravaganza	\$10
Entertainment Shows	\$5
Craft Classes	\$10
Great Pumpkin Derby	\$15
Preschool Egg Hunt	\$5
Eggsplosion	\$10
Scary Search	\$8
Spring Break Camp	\$135
Canoeing	\$15

Sr. Citizen Programs

Abstract Art	\$30
Archery	\$12
Bingo	\$5
Bunco	\$5
Instructional Pickleball	\$40
Mystery Hikes	\$15
Pickleball Drop-in	\$3
Seniorcize	\$5
Themed Brunches	\$5
Waffle Breakfast	\$4

Sports

Adult Coed Softball	\$450
Adult Coed Volleyball	\$350
Senior Softball	\$185
Baseball Camp	\$80
Basketball Camp	\$90
Skateboard Camp	\$115
Multi-Sport Development	\$50
Home School PE	\$40
Open Gym Basketball	\$4
Orioles Baseball Game	\$50

Gymnastics

Mini Mee	\$45
Parent & Tot	\$50
Supertots	\$60
Young Beginner	\$60
Beginner	\$60
Advanced Beginner	\$60
Intermediate	\$80
Advanced	\$90
Munchkins	\$120
Dynamidget	\$142

Dynamites	\$142
Superstars	\$122
Flip Clinics	\$20
Level 3	\$195
Level 4	\$227
Level 5/6	\$243
Levels 7, 8, 9	\$300
Xcel	\$216
School's Out Camp	\$40
Spring Break Camp	\$135
School Age Sleepover	\$35
School Age Parties	\$20
Mini Cheer	\$57
Pee Wee Cheer	\$51
Homeschool	\$57
Summer Camps	\$135
Cheer Camp	\$135
Mini Camp	\$92
Birthday Parties	\$110
Tumbling	\$57

Aquatics

Pool Rentals (2 hours/rental)	\$125
Pumpkin Patch	\$10
Water Aerobics 2-month Pass	\$90
Water Aerobics 3-month Pass	\$125
Water Aerobics Sr. 2-month Pass	\$65
Water Aerobics Sr. 3-month Pass	\$105
Aquatics Pass Sr. Punch Card	\$75
Aquatics Pass Sr. Annual	\$115
Short/Long Course Rental (Curtis Park Pool)	\$20

*Non-resident and commercial rates will increase accordingly.

AJR:JBP:jls