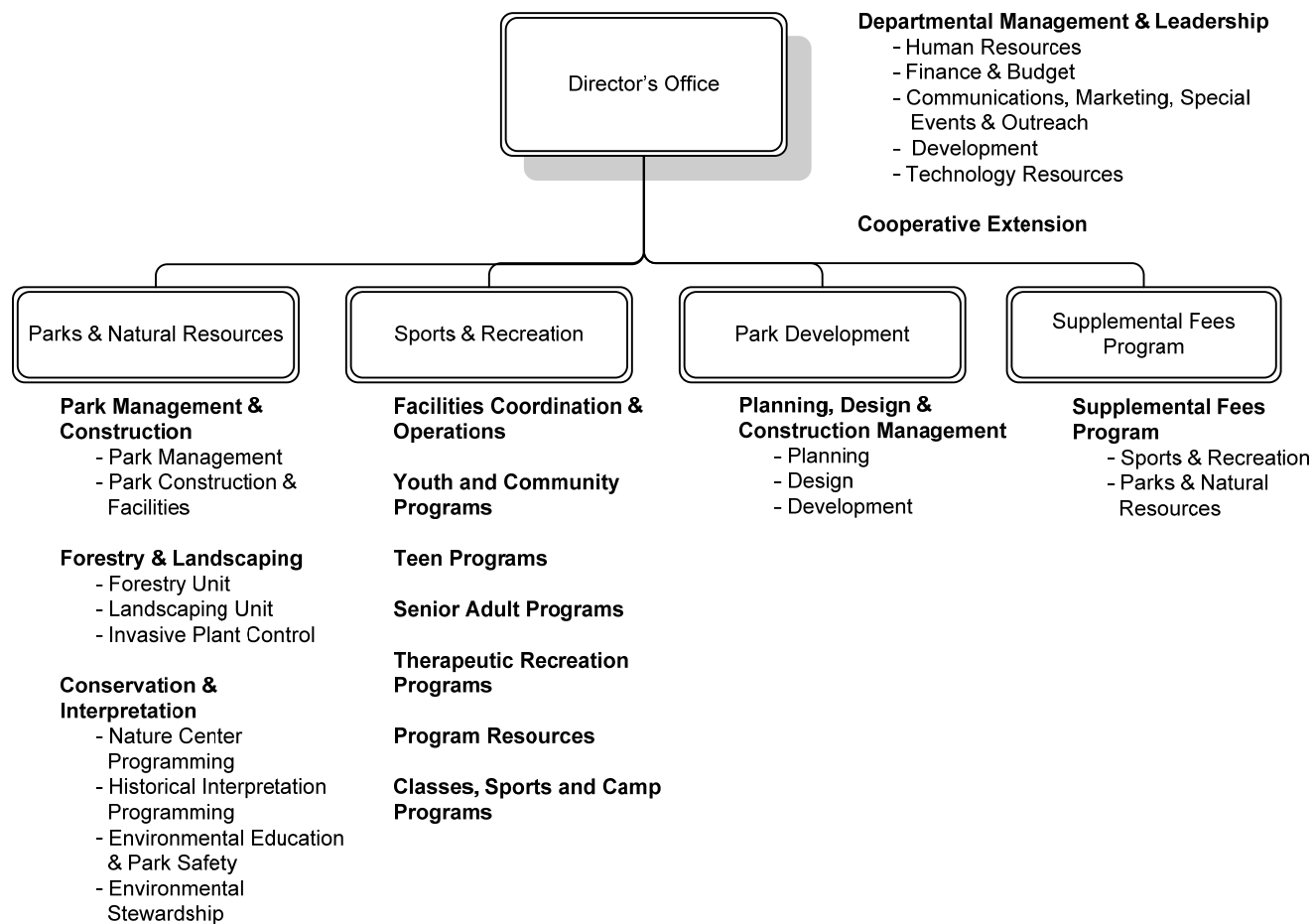


Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2015 adopted expenditure budget for the Department of Parks and Recreation (DPR) is \$37,873,493, an eight percent increase from the FY 2014 adopted budget. The FY 2015 adopted budget reflects:

- ↑ The County Board added one-time funding for snow removal (\$309,900) and tree planting (\$4,500 personnel, \$30,000 non-personnel).
- As of FY 2015, the management and administration activities of all divisions are being transferred to Departmental Management and Leadership in order to show the overall cost of management for all divisions in a central line of business.
- ↑ Personnel increases include the County Board's approval of a one percent increase for employees at Step 19. Additionally, increases are due to employee step increases, a

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

7.5 percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections and increases due to reclassification of positions identified to be substantially below comparative pay studies. Personnel also increases due to increasing capacity in revenue-producing programs (\$459,421, 8.13 temporary FTEs) and the addition of funds to support ongoing management of urban agriculture initiatives (\$100,000). This is partially offset by the removal of FY 2014 one-time funds for various programs (\$100,401, 2.77 temporary FTEs).

- ↑ Non-personnel increases due to added capacity in revenue-producing programs (\$497,980), expenses associated with the urban agriculture initiatives (\$15,000), and contractual increases (\$61,127). Additional operating expenses are added, offset by corresponding revenue increases: accounting adjustments to fully capture county mowing expenses (\$89,000) and services to the County Fair (\$30,000), increased operating expenses for site survey work (\$11,585), and new county vending expenses for the Fit Arlington initiative (\$1,500). Additionally, ongoing funding replaces one-time funding for invasive plant removal (\$100,000). These increases are partially offset by the removal of FY 2014 one-time funds for Arlington Mill Community Center facility start-up costs (\$108,244) and various other programs (\$21,000), and due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$32,455).
- ↑ Fee revenue increases due to added capacity in revenue-producing programs, partially offset by expense increases (\$1,085,586), adjustments in estimates based on actual revenues received in prior years (\$20,478), and new revenue from the county vending fee (\$1,500). This is partially offset by an accounting adjustment to fully capture the reduction in revenue associated with special events fee reductions (\$30,000) and the removal of revenue associated with FY 2014 one-time funds for various programs (\$13,452). Other revenue increases due to accounting adjustments to fully capture revenue for county mowing services (\$89,000) and services to the County Fair Board (\$30,000).
- As of FY 2015, revenue that was formerly split between certain programs and administrative overhead is now reallocated entirely to the associated line of business; this is a reallocation for accounting purposes only with no net change throughout the department.

DEPARTMENT FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$22,984,278	\$24,724,644	\$26,551,824	7%
Non-Personnel	9,574,186	10,467,521	11,351,914	8%
Subtotal	32,558,464	35,192,165	37,903,738	8%
Intra-County Charges	(89,707)	(30,245)	(30,245)	-
Total Expenditures	32,468,757	35,161,920	37,873,493	8%
Fees	8,298,911	8,155,234	9,219,346	13%
Grants	196,014	129,926	129,926	-
Other	121,416	64,237	183,237	185%
Total Revenues	8,616,341	8,349,397	9,532,509	14%
Net Tax Support	\$23,852,416	\$26,812,523	\$28,340,984	6%
Permanent FTEs	233.80	248.75	248.75	
Temporary FTEs	112.11	117.11	122.47	
Total Authorized FTEs	345.91	365.86	371.22	

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

Expenses by Lines of Business

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Departmental Management and Leadership	\$2,083,598	\$2,190,576	\$6,471,962	195%
Cooperative Extension	69,204	93,514	93,514	-
Planning Design and Construction Management	974,107	806,477	961,441	19%
Park Management and Construction	8,596,251	9,498,933	9,175,855	-3%
Forestry and Landscaping	3,496,062	3,661,478	3,213,707	-12%
Conservation and Interpretation	1,124,517	1,188,978	881,299	-26%
Facilities Coordination and Operations	4,445,973	5,412,578	5,694,600	5%
Community Outreach and Volunteer Programs	1,122,215	1,205,952	0	-100%
Youth and Community Programs	1,617,219	1,656,537	1,631,238	-2%
Teen Programs	944,390	908,754	922,764	2%
Senior Adult Programs	1,418,672	1,745,078	1,975,987	13%
Therapeutic Recreation Programs	571,136	651,320	638,064	-2%
Program Resources	843,660	913,937	1,111,877	22%
Classes, Sports, and Camps	1,091,924	1,058,771	1,129,603	7%
Supplemental Fees	4,069,830	4,169,037	3,971,582	-5%
Total Expenditures	\$32,468,757	\$35,161,920	\$37,873,493	8%

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

FISCAL YEAR 2015 PROGRAM FEES

PROGRAM	FEE UNIT(S)	FY 2014 Fee	FY 2015 Fee
ADMINISTRATIVE FEES			
GENERAL FEES			
Background Check Fee (DPR-Coordinated)	Each	10	10
Application Fee for Camps/Long-Term Programs	Each	Varied	25
Enrollment Deposit for Camps/Long-Term Programs	Each		50/25% of total fee
Late Fee for Classes/Camps/Long-Term Programs	Each	Varied	20
NON-RESIDENT SURCHARGE			
Camps and Long-Term Programs	Each	50%	50%
Enjoy Arlington Classes	Each	20	20
Enjoy Arlington Classes-High Demand (In Addition to Base Surcharge)	Each	25	25
Premium Programs	Each	Varied	100%
Team Participation (Swim and Gymnastics)	Each	Varied	50%
CANCELLATION FEES			
Premium Programs	Each	Varied	50-150
Refund/Household Credit Fee for Classes/Camps/Long-Term Programs	Each	Varied	20
EVENT FEES			
Alcohol Beverage Permit Fee (Cleanup Associated with Legal, Permitted Events)	Each	Varied	100
Damage Deposits for Community Center Rentals	Each	100	100
Security Deposit for Fort CF Smith Rentals	Each	1,000	1,000
Damage Deposit for Fort CF Smith Rentals	Each	500	500
Equipment Rental Security Deposit (Snow blower/TEAM Rentals)	Each	50-150	50-150
Wedding Reservation Fee - Bon Air Rose Garden	Each	50	50
Special Event Vendor Fee	Each	50-150	50-150
CAMPS			
CAMPS FOR PRESCHOOLERS			
Tot Camp Core Program (3 hours daily)	Weekly	145	145
CLASSIC CAMPS			
Camp Horizon Core Program (7 hours daily)	Weekly	224	224
Extended Hours (No additional supply fee - 3 hours daily)	Weekly	46	46
Combined Camp Horizon (10 hours daily)	Weekly	270	270
Summer Fest Day Camp Core Program (10 hours daily)	Weekly	242	242
Teen Summer Adventure/Tours (7 hours daily)	Weekly	236	236
Extended Hours (No additional supply fee - 2 hours daily)	Weekly	32	32
Combined Teen Summer Adventure/Tours (9 hours daily)	Weekly	268	268

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

PROGRAM	FEE UNIT(S)	FY 2014 Fee	FY 2015 Fee
Teen Summertime Thrills (7 hours daily)	Weekly	236	236
Extended Hours (No additional supply fee - 2 hours daily)	Weekly	32	32
Combined Teen Summertime Thrills (9 hours daily)	Weekly	268	268
Summer Expedition/Express (6 to 6 1/2 hours daily)	Weekly	75	75
Extended Hours (No additional supply fee - 3 hours daily)	Weekly	46	46
Combined Summer Expedition Day Camp	Weekly	121	121
NATURE ADVENTURE & HISTORY CAMPS			
Civil War Soldier, Creature Feature, Wild Backyard, Amazing Animals, Animals thru the Ages, Hands on History Core Program (3 hours daily)	Weekly	164	164
Civil War Soldier, Arlington Farmer, Natural Resources Camp (5 hours daily)	Weekly		272
Potomac Hikers, Treks & Travels, Core Program (6 hours daily)	Weekly	323	323
Battlefield Explorer, Nature Explorers (7 hours daily)	Weekly		377
CREATIVE ARTS CAMPS			
One Week Art Camp (3.5 hours daily)	Weekly		130
Creative Arts Camp Core Program (7 hours daily)	Biweekly	520	520
Extended Hours (No additional supply fee - 3 hours daily)	Biweekly	92	92
Combined Creative Arts Camp (10 hours daily)	Biweekly	612	612
Teen Drawing & Painting (6 hours daily)	Biweekly		590
Teen Artist Series Pottery Core Program (6 hours daily)	14 Days	826	826
Teen Artist Series Photography; Drawing and Painting Core Program (6 hours daily)	3 weeks	885	885
THERAPEUTIC RECREATION CAMPS			
Camp Discovery Core Program (6.5 hours daily)	Weekly	192	192
Extended Hours (No additional supply fee - 3.5 hours daily)	Weekly	61	53
Combined Camp Discovery (10 hours daily)	Weekly	245	245
Adventure Quest Core Program (6 hours daily)	Weekly	177	177
Extended Hours (No additional supply fee - 3 hours daily)	Weekly	46	46
Combined Adventure Quest (9 hours daily)	Weekly	223	223
Project FIVE (7 hours daily)	Biweekly	413	413
Extended Hours (No additional supply fee - 2 hours daily)	Biweekly	64	64
Combined Project FIVE (9 hours daily)	Biweekly	477	477
iCan Bike Camp (75 minutes daily) – Resident/Non-Resident	Weekly	275/300	275/300
TEEN CAMP PROGRAMS			
T.E.A.M Teen Entrepreneur Amusement Management Core Program (7 hours daily)	9 Days	132	132
Extended Hours (No additional supply fee - 3 hours daily)	9 Days	46	46
Combined T.E.A.M. program (10 hours daily)	9 Days	178	178

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

PROGRAM	FEE UNIT(S)	FY 2014 Fee	FY 2015 Fee
Teen Summer Junior Jam (Additional costs for trips/admissions)	Summer	46	46
PARKS PROGRAMS AND FEES			
Camp Fire Fee	Each	5	5
Gulf Branch Nature Center Staffing for Friends Events	Hourly	20	20
FAMILY PROGRAMS AND COMMUNITY ACTIVITIES			
Elementary After School	Quarterly	135 per month	405 per quarter
Families Unplugged	Each	2-20	2-20
Family Program Activities in Parks	Each	1-20	1-20
Family Trips	Each	2-90	2-90
Parents Night Out (Per Child)	Each	25	25
PRE-SCHOOL PROGRAMS			
3-5 YEAR OLDS WITHOUT AID			
2 days/wk (CH, LRC, MCC, Gunston)	Annually	1,448	1,416
3 days/wk (CH, LRC, MCC, Gunston)	Annually	2,029	2,061
3-5 YEAR OLDS WITH AID			
2 days/wk (FCC)	Annually	2,115	2,138
3 days/wk (FCC)	Annually	3,136	3,113
Pre-School Drop-In Indoor Playground Program (Charged Per Adult)	Each	3	3
Pre-School Field Trip Cost	Each	5-10	5-10
TEEN PROGRAMS			
Teen Field Trip Cost	Each	2-90	2-90
SENIOR ADULT PROGRAMS			
SENIOR ADULT REGISTRATION			
Residents	Annually	20	20
Resident household	Annually	30	30
Non-Residents	Annually	45	45
Non-Resident household	Annually	65	65
SENIOR GOLF PROGRAM (Premium Program)			
Resident	Annual	25	25
Senior Center Activities	Each	5-10	5-10
THERAPEUTIC RECREATION PROGRAMS			
Membership	Annually	45	45
Trips	Each	0-30	0-30
Family Fun Night (Drop-In 1.5 Hours)	Each	1.50	1.50
Family One-Time Events (2 Hours)	Each	5	5
Fun and Fitness	Each	15	15

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

PROGRAM	FEE UNIT(S)	FY 2014 Fee	FY 2015 Fee
SPORTS PROGRAMS			
ADULT LEAGUE FEES, PER TEAM			
Flag Football Fall	Season	950	950
Flag Football Spring	Season	950	950
Soccer Fall	Season	290	290
Soccer Spring	Season	290	290
Basketball Fall	Season	765	765
Basketball Winter – Rec.	Season	490	490
Basketball Winter – Eugene Green	Season	765	765
Softball Fall	Season	670	670
Softball Spring	Season	700	700
Non-resident fee, per player for League and multiple-use play	Season	30	30
Adult league assessment (proceeds going to the Field Fund)	Per Team	100	100
<i>The league level membership must consist of 66% Arlington residents. Individual DPR-administered teams within a league will be required to maintain a membership of at least 66% Arlington residents. Individual DPR-affiliated teams within a league will be required to maintain a membership of at least 50% Arlington residents. Individuals who work in Arlington will count towards meeting these requirements.</i>			
DEVELOPMENTAL YOUTH SPORTS PROGRAMS (Per Participant)			
Basketball Grade 1	Season	75	75
Basketball Grade 2	Season	75	75
Basketball Grades 3	Season	80	80
Basketball Grade 4	Season	85	85
Basketball Grades 5	Season	85	85
Basketball Grade 6	Season	90	90
Basketball Grades 7-8	Season	90	90
Basketball Grades 9-10	Season	100	100
Basketball Grades 11-12	Season	100	100
Summer Basketball	Season	80	80
Late Night Basketball	Season	45	45
Youth Track	Season	75	75
Youth Flag Football	Season	90	90
YOUTH SPORTS - FIELD ASSESSMENT			
Residents	Participant/ Sport/ Season	8	8
Non-residents	Participant/ Sport/ Season	20	20

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

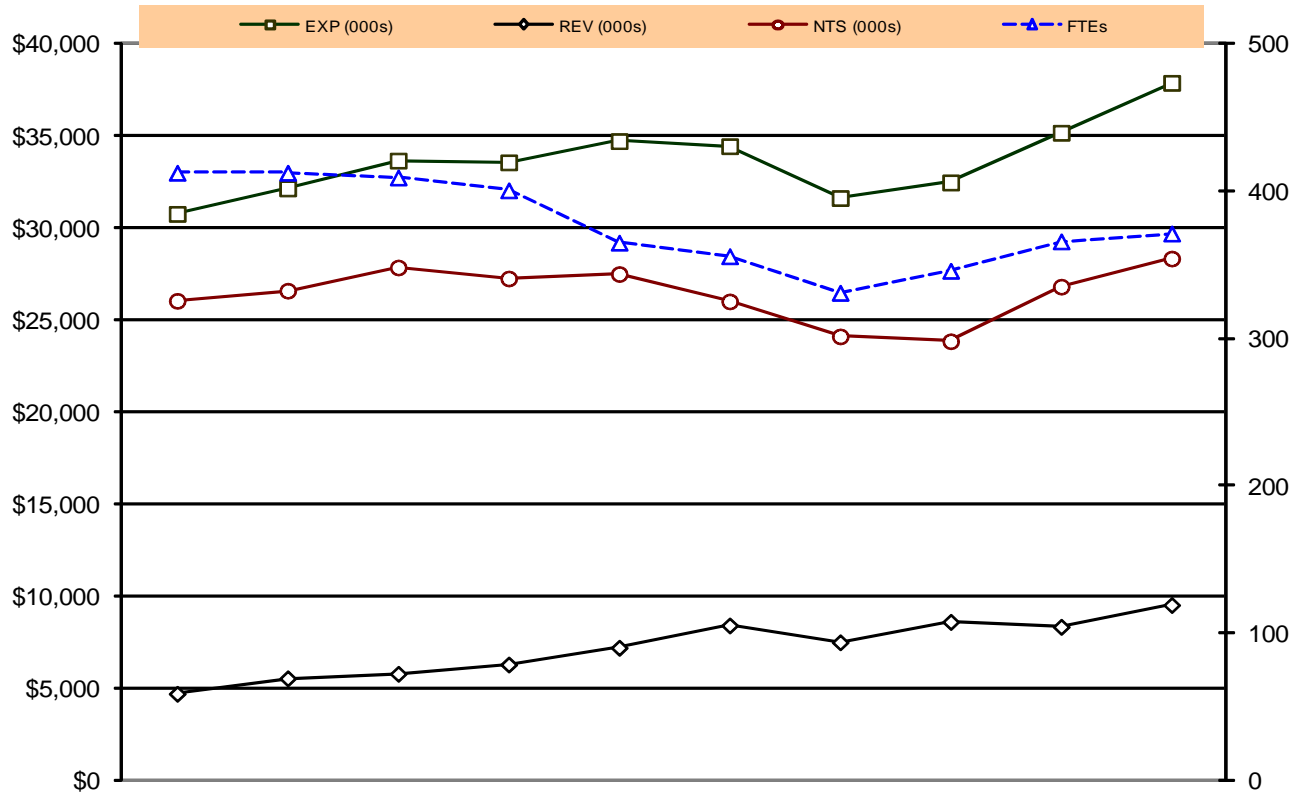
PROGRAM	FEE UNIT(S)	FY 2014 Fee	FY 2015 Fee
SUPPLEMENTAL CLASSES AND EVENTS			
Classes/Events	Class	100% to >100% of cost	100% to >100% of cost
Senior Adult Discount (Arlington Residents aged 62 and up)	Class	30%	30%
COMMUNITY FITNESS CENTERS (THOMAS JEFFERSON, BARCROFT SPORTS AND FITNESS, GUNSTON, LANGSTON, FAIRLINGTON, MADISON AND ARLINGTON MILL CENTERS) FEES			
RESIDENT			
Adult	Annually	195	195
Senior Adult	Annually	127	127
College Students	Annually	52	52
Students 13 through High School	N/A	Free	Free
Guest Fee	Daily	8	8
Senior Adult Guest Fee	Daily	4	4
10 Visit Pass	10 Visits	64	64
3 Month Pass	3 Months	56	56
6 Month Pass	6 Months	103	103
Teen Fitness Challenge	1-Time Fee	10	10
NON-RESIDENT			
Full Use	Annually	558	558
Full Use Senior	Annually	558	558
Guest Fee	Daily	16	16
Corporate/Business Card	Annually	650	650
10 Visit Pass	10 Visits	144	144
3 Month Pass	3 Months	161	161
6 Month Pass	6 Months	293	293
Teen Fitness Challenge	1-Time Fee	10	20
FACILITY RENTAL/TRANSPORTATION - EXCLUSIVE USE (PREMIUM)			
PICNIC SHELTERS	Daily	125	170
DIAMOND FIELD			
Lighted	Hourly	55	55
Unlighted	Hourly	35	35
RECTANGULAR FIELD			
Lighted	Hourly	55	55
Unlighted	Hourly	35	35
SYNTHETIC RECTANGULAR/DIAMOND FIELD			
Lighted	Hourly	130	130

DEPARTMENT OF PARKS AND RECREATION
DEPARTMENT BUDGET SUMMARY

PROGRAM	FEE UNIT(S)	FY 2014 Fee	FY 2015 Fee
Unlighted – Non-prime time (weekdays 7am – 4 pm)	Hourly	65	65
Unlighted – Prime time (weekdays after 4pm and all day on weekends)	Hourly	105	105
ATHLETIC FIELD FACILITY PREP	Field	46	46
OUTDOOR FACILITIES			
Outdoor Basketball Court	Hourly	20	20
Outdoor Volleyball Court	Hourly	11	11
Outdoor Tennis Court	Hourly	10	10
Bocce Court	Hourly	10	10
Large Outdoor Plaza Area Rental Rates (1/2 Day – 4 Hour Minimum) Penrose Square plaza, Long Bridge esplanade, Long Bridge grassy Promenade, Clarendon Metro Park, and Gateway Park East and West	Hourly		48
Small Outdoor Plaza Area Rental Rates (1/2 Day – 4 Hour Minimum) Arlington Mill Community Center plaza	Hourly		27
TRAIL PERMIT FEE	Event	150	150
INDOOR FACILITIES			
Classroom or Equivalent	Hourly	30	30
Game Room or Equivalent	Hourly	35	35
Small Gymnasium/Multipurpose Room	Hourly	55	55
Large Gymnasium/Multipurpose Room	Hourly	80	80
Arlington Mill Gymnasium	Hourly		100
Facility Monitor	Hourly	20	20
Audio Visual Set-Up Fee	Hourly	10	25
Custodial Fee	Hourly	61	35
COMMUNITY GARDENS			
Community Garden Full Plot – water utility included	Season	60	60
Community Garden Full Plot – water utility not included	Season	50	50
Community Garden Half Plot – water utility included	Season	30	30
Community Garden Half Plot – water utility not included	Season	25	25

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
EXP (000s)	\$30,760	\$32,147	\$33,656	\$33,558	\$34,712	\$34,437	\$31,625	\$32,469	\$35,162	\$37,873
REV (000s)	\$4,716	\$5,552	\$5,798	\$6,303	\$7,214	\$8,422	\$7,507	\$8,616	\$8,349	\$9,533
NTS (000s)	\$26,044	\$26,595	\$27,858	\$27,255	\$27,498	\$26,015	\$24,118	\$23,853	\$26,813	\$28,340
FTEs	412.4	412.4	409.25	400.50	364.95	355.79	330.97	345.91	365.86	371.22

*Note that in FY 2012, Cultural Affairs, Cultural Affairs' Supplemental Fee Programs, and Artisphere were transferred to Arlington Economic Development (AED).

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2006	▪ Transfer of 1.0 FTE (\$98,738) to Office of Emergency Management.	(1.0)
	▪ Added .1 FTE for Cultural Affairs support to the Rosslyn Business Improvement District (RBID).	0.1
	▪ Decreased 3.0 FTE's from Parks and Natural Resources following RBID's decision to contract third party services for the Beautification Program. The offsetting intra-County chargeout decreased (\$232,234) total personnel and non-personnel and the reduction of one County vehicle from the fleet.	(3.0)
	▪ County Board added 2.3 FTEs to support the expanded Walter Reed recreation center, a total of \$107,241 of which \$70,000 is one-time equipment funding.	2.3
	▪ County Board added 1.0 FTE for expanded maintenance service to Barcroft Park, a total of \$109,363 of which \$26,700 is one-time start up expense.	1.0
	▪ County Board approved \$8,000 in additional revenue for additional fees anticipated from the expanded Walter Reed recreation center and eliminated \$5,127 Pre-School fees originally proposed as an increase.	
	▪ Transfer from DHS for Sr. Adult Center transportation (\$103,383) and meals program (\$86,304).	
	▪ Increased funding in Arts Grants (\$15,000), representing the final increment from the \$100,000 request made by the Arts Commission in FY 2002 (total Arts Grant - \$220,000).	
	▪ Increased grant revenues for I-66 Bike Trail maintenance, Gypsy Moth reimbursements and the transfer from DHS to DPRCR, the Senior Adult Center transportation (\$16,000) and meals programs (\$72,533).	
	▪ Increase in revenues from overall fee increases in the General Fund and Supplemental Fee Programs.	
FY 2007	▪ County Board increased funding in Arts Grants (\$60,000) bringing the total Arts Grant funding to \$280,000.	
	▪ County Board added \$7,500 for trash receptacles for Smartscape/Clarendon.	
	▪ Transfer of lease purchase funding (\$87,303) to Non-Departmental.	
	▪ Removed one-time funding added in FY 2006 for Walter Reed (\$70,000) and Barcroft (\$26,700).	
	▪ Added ongoing funding (\$60,000) to support the newly expanded Walter Reed recreation center.	
FY 2008	▪ The County Board added funds for the following recreational programs: \$18,300 of personnel and \$1,700 of non-personnel expenses for the REACH senior program, \$14,000 of personnel expenses for the TREK after school program, and \$8,000 of non-personnel expenses for the Community Spokes bike shop. This funding offsets the loss of Community Development Block Grant (CDBG) funds.	
	▪ The County Board added \$12,000 of additional non-personnel funds for	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	the Northern Virginia Conservation Trust, \$10,000 for the marketing of FitArlington, and \$10,000 for the Sister Cities program.	
	<ul style="list-style-type: none"> ▪ The County Board added a new fee for landscape plan conservation review. Additional revenue (\$88,740) from this fee will be used to fund 1.0 FTE and \$63,139 in personnel expenses, \$23,500 for a vehicle purchase and \$2,101 in other non-personnel expenses (operating supplies, wearing apparel, and training). 	1.0
	<ul style="list-style-type: none"> ▪ Increased temporary staffing for maintenance of Greenbrier Park (\$14,800 and 0.45 FTE) and field/park monitoring (\$79,298, 2.60 FTEs). 	3.05
	<ul style="list-style-type: none"> ▪ Eliminated one play camp and one tot camp (\$20,000 and 1.20 FTEs) 	(1.20)
	<ul style="list-style-type: none"> ▪ Reallocated the Sports Division Chief position to a lower grade position (\$65,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated 4.0 FTEs in the Cooperative Extension Program. These positions are not in the County payroll system — salary and benefits paid directly by the State. The County contributes funds for 1/3 of salaries and benefits of the Extension agents through its contractual (non-personnel expenditure) obligation with the State. 	(4.0)
	<ul style="list-style-type: none"> ▪ Non-personnel expenditures increases include: utility cost (\$260,664) based on actual spending and rate adjustments; County vehicle charges (\$76,153); contractual rent increases for the Rosslyn Spectrum Theater (\$12,267); operation and maintenance costs for Greenbrier, Penrose, and Barcroft Parks (\$85,513); site maintenance for the old Signature Theatre building (\$10,500); increase to non-personnel expenses in support of the Rosslyn BID (\$84,208); increases for the County's share of four Extension Services agents (\$1,604) and Invasive Species Program Coordinator (\$13,568); operating expenses for the Supplemental Fees Program to offer additional programs and classes (\$156,034), for which expenses will be offset by revenue. 	
	<ul style="list-style-type: none"> ▪ The expenditure increases are partially offset by reductions in private vehicle rentals (\$20,000), mowing contracts (\$15,000), the removal of one-time FY 2007 grant expenditures (\$45,000), and less funding required to support the Senior Adult Center Transportation-SCAT program (\$30,000). 	
	<ul style="list-style-type: none"> ▪ <i>Includes the transfer of the HealthSmart Program to the Human Resources Department as an FY 2008 supplemental appropriation.</i> 	(2.0)
FY 2009	<ul style="list-style-type: none"> ▪ The County Board eliminated three vacant positions (Tree Maintenance Worker, Programmer, Recreation Assistant III; 3.0 FTEs, \$161,288). 	(3.0)
	<ul style="list-style-type: none"> ▪ The County Board reduced fees associated with hourly swimming pool rental and lane rental (\$6,927). 	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funds for arts challenge grants (\$25,000) and for arts marketing efforts (\$35,000). 	
	<ul style="list-style-type: none"> ▪ There is a service reduction eliminating staff for the lining of athletic fields (2.75 FTEs, \$70,000) (Note: \$70,000 savings is offset by a one-time \$30,000 purchase of equipment for field lining; on-going savings after FY 2009 is projected to be \$100,000). 	(2.75)
	<ul style="list-style-type: none"> ▪ Decrease in FTEs due to the elimination of 3.0 unfunded FTEs in the 	(3.0)

Fiscal Year	Description	FTEs
	<p>Supplemental Fees Program.</p> <ul style="list-style-type: none"> ▪ Non-personnel expenditure increases (\$721,053) primarily includes: utility cost (\$39,851) based on anticipated adjustments; non-discretionary contractual increases for mowing (\$20,394), park restroom cleaning contract (\$6,362), Senior Adult newsletter printing and graphics (\$6,133); and rent increases for the Rosslyn Spectrum Theatre (\$13,082), the Ellipse Arts Center (\$3,045), Culpepper Gardens (\$2,131), and joint-use facilities with Arlington Public Schools (\$38,745); County vehicle charges (\$57,491); gasoline (\$9,394); telephone charges (\$23,385); operating equipment for athletic field lining (\$33,689); Gypsy Moth spraying (\$74,000); and Four Mile Run trail maintenance (\$14,000). There is also an increase to non-personnel expenses in support of the Rosslyn BID (\$133,103), and operating expenses for the Supplemental Fees program to offer additional programs and classes (\$212,346) for which expenses will be offset by revenue. ▪ Increase in Intra-County Chargeback (\$152,769) is primarily due to increases in the Rosslyn BID (\$141,191) and Neighborhood Conservation Program. ▪ Increase in fee revenues (\$633,268) is primarily due to fee increases for preschool and summer camp programs, sports teams, facility rentals, fitness memberships, and recreation and leisure programs offered through the Supplemental Fees Program. ▪ Grant revenue increases (\$17,146) are primarily the result of an increase to the senior adult nutrition reimbursement grant. 	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$149,849). ▪ The County Board approved increasing the age from 55 to 62 for Senior discounts for DPRCR general recreation programs, generating \$30,600 in new revenue. ▪ Fee revenue increases (\$398,950) included fees increase for camps, fitness memberships, field rental, supplemental fee programs, preschool, pool memberships, and cultural event ticket surcharges. Increases also include funds generated from the change to age eligibility for Senior discounts (mentioned above) and funds to be raised by the community to support Gulf Branch Nature Center (\$10,000). Revenue increases were partially offset by the elimination of the skate park fee (\$40,992), the elimination of four camps including Teen Patahontas and Camp Patahontas, the lower estimate of plan reviews related to Chesapeake Bay Compliance and lower estimates of contributions from various senior nutrition sites. ▪ Increase in non-personnel expenditures for contractual obligations included: joint-use facilities with Arlington Public Schools budget from \$417,722 to \$433,990 (\$16,268), the Culpepper Senior Center rent budget from \$66,712 to \$69,848 (\$3,136), mowing services (\$22,764). These contract increases were offset by the elimination of FY 2009 one-time funding for arts marketing (\$35,000), and a \$110,239 reduction related to services provide for the Rosslyn Business Improvement 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	District, primarily for public art projects. Other non-personnel increases included: electricity, gas, and water/sewer budgets increased based on FY 2008 actual consumption and anticipated utility rate increases (\$157,200); and rental charges for County owned vehicles to the Auto Fund increased \$88,509.	
	<ul style="list-style-type: none"> ▪ Personnel expenses included one-time funding for an overstrength Planner position (\$78,582) to reduce the backlog of DPRCR projects not covered by capital funds. ▪ Eliminated one out of four park manager positions (\$99,492, 1.0 FTE). (1.00) ▪ Reduced personnel overtime budget from \$131,669 to \$111,669 (\$20,000) in Park Management and Construction. ▪ Reduced park trash pick-up budget from \$168,949 to \$87,659 (\$81,290 combined total). Eliminated one out of three Trades Worker III positions (\$33,477, 1.0 FTE). Reduced seasonal temporary employees (\$17,813, 0.50 temporary FTE), trash truck (\$7,500), and fuel (\$22,500). (1.50) ▪ Reduced construction and maintenance budget from \$175,570 to \$45,570 (\$130,000). Delayed repaving two tennis courts and other planned maintenance projects. ▪ Reduced operating supplies budget from \$362,379 to \$337,379 (\$25,000) in Park Management and Construction. ▪ Reduced current county-wide mowing cycle of 29 annual cuttings to 24, reducing mowing contract budget from \$584,260 to \$482,526 (\$101,734). ▪ Reduced park restroom cleaning budget from \$160,000 to \$114,275 (\$45,725) by closing most park restrooms during the winter months. ▪ Eliminated Jail Industries contract budget of \$62,655. ▪ Eliminated one Tree Maintenance Worker position (\$49,505, 1.0 FTE). (1.00) ▪ Reduced annual flower budget from \$41,900 to \$1,900 (\$40,000). ▪ Reduced new tree planting budget from \$309,888 to \$249,888 (\$60,000). ▪ Reduced Smartscape landscaping supplies for the RCB corridor (mulching, plantings, fertilizer) from \$34,000 to \$20,000 (\$14,000). ▪ Reduced temporary park ranger staff (\$60,061, 1.50 temporary FTEs) (1.50) ▪ Eliminated one Natural Resources Specialist position (\$101,459, 1.0 FTE) at the Gulf Branch Nature Center and reduced operating hours and temporary staff. The Board added revenue (\$10,000) to be raised by the community. (1.30) ▪ Eliminated Conservation and Interpretation Unit Manager position (\$75,416, 1.0 FTE). (1.00) ▪ Reduced recreation center operating hours (\$255,962, 3.50 FTE) (3.50) ▪ Reduced temporary staffing (\$52,744, 1.50 temporary FTEs) at athletic facilities during the spring, fall, and winter seasons, which reduced monitors from \$153,762 to \$101,018. (1.50) ▪ Eliminated skate park monitoring except for peak use times (\$59,729, 1.00 permanent FTE eliminated, 0.30 temporary FTE added). There is an anticipated revenue loss of \$40,992 from elimination of the skate park (0.70) 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	fee.	
	<ul style="list-style-type: none"> ▪ Reduced cell phones and blackberries budget from \$9,136 to \$4,376 (\$4,760) in Facilities Coordination and Operations. ▪ Reduced equipment budget from \$101,205 to \$51,205 (\$50,000) in Facilities Coordination and Operations. ▪ Eliminated giveaways distributed by the entire Sports and Recreation Division (\$10,000) and in Department Administration (\$10,000). ▪ Reduced the employee training budget for the entire Sports and Recreation Division from \$22,976 to \$12,976 (\$10,000). ▪ Reduced the use of consultants for employee training for the entire Sports and Recreation Division from \$30,100 to \$20,100 (\$10,000). ▪ Reduced four out of more than 80 summer camps (includes Teen and Camp Patahontas), savings of \$77,297 (includes \$62,297 for 1.75 temporary FTEs). There is an anticipated revenue loss of \$61,991, for a total net savings of \$15,306. (1.75) ▪ Restructured summer specialty visits to reduce the use of temporary employees (\$4,000, 0.10 temporary FTE) from \$119,228 to \$115,228. (0.10) ▪ Reduced the number of summer field trips and lowered the payment to Arlington Public Schools for the use of the buses; the budget is reduced from \$50,975 to \$41,587 (\$9,388). ▪ Reduced the Street Theater program budget from \$60,000 to \$13,000 (includes \$29,599 for 0.80 temporary FTE) (\$47,000) (0.80) ▪ Reduced training for summer camp directors from \$55,363 to \$53,486 (\$1,877, 0.05 temporary FTE). (0.05) ▪ Reduced Community Arts temporary staff (\$9,945, 0.30 FTE) providing arts training and lending services; the budget is reduced from \$75,140 to \$65,195. (0.30) ▪ Reduced temporary staff (\$8,106, 0.20 temporary FTE) for senior walking club; the budget is reduced from \$18,430 to \$10,324 (0.20) ▪ Eliminated Therapeutic Recreation-Prevention Intervention morning summer camp transportation (\$16,376). ▪ Reduced temporary staffing (\$8,242, 0.25 temporary FTE) by moving basketball games from school locations to County community centers. (0.25) ▪ Reduced contractual costs from \$50,000 to \$37,190, related to APS custodial overtime expenses incurred for basketball games (\$12,810). ▪ Eliminated theater technician position (\$66,884, 1.0 FTE) designated to the Costume Shop. (1.00) ▪ Reduced personnel overtime expenses in the Cultural Development unit (\$25,000), Park Management and Construction (\$20,000) and in Department administration (\$5,544). ▪ Reduced Lubber Run Amphitheatre summer programs by \$6,000 (including 0.10 temporary FTE). (0.10) ▪ Reduced artists' fees for public performances from \$32,000 to \$12,000. ▪ Eliminated Ellipse Arts Center rent (\$113,233). ▪ Eliminated all visual arts (\$20,000) and arts education (\$5,000) 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>programs' budgets.</p> <ul style="list-style-type: none"> ▪ The Planet Arlington World Music Festival held annually in September is eliminated (\$150,000). The budget for this event is found in Non-Departmental, although the program was administered and executed by the Cultural Affairs Division of DPRCR. ▪ Eliminated a part-time programmer position (\$45,130, 0.50 FTE) in Public Art. (0.50) ▪ Eliminated Administrative Assistant position (\$69,575, 1.0 FTE) in Park Planning, Design and Construction Management. (1.00) ▪ Eliminated Design Technician position (\$71,384, 1.0 FTE) in Park Planning, Design and Construction Management. (1.00) ▪ Reduced non-personnel discretionary spending from \$14,335 to \$4,335 (\$10,000) in Park Planning, Design and Construction Management. ▪ Eliminated the Deputy Director position (for a partial year, after the retirement of the incumbent) and a Management Specialist position (\$110,646, 2.0 FTEs). (2.00) ▪ Reduced recreation art studios' temporary employee budget from \$26,534 to \$14,444 (\$12,090, 0.30 temporary FTE). (0.30) ▪ <i>Includes the transfer of positions to the Arlington Public Schools for operation of the swimming pools, approved as an FY 2010 supplemental appropriation. (15.20)</i> ▪ <i>Includes positions added for the Cultural Center as part of FY 2009 closeout. 2.00</i> 	
FY 2011	<ul style="list-style-type: none"> ▪ The County Board added \$30,000 of one-time funds for challenge grants to local arts organizations. ▪ The County Board added \$10,000 of one-time funds (as a one-for-one challenge grant) and \$18,000 of ongoing funds to support the non-profit organization Sister Cities International. ▪ The County Board added \$12,000 in funding for contractual cleaning services to enable restrooms serving parks and athletic fields to be open for an additional four weeks annually, partially restoring a budget cut in FY 2010. ▪ The County Board added \$12,000 in personnel (0.20 permanent FTE) for tree planting activities. This addition is to mitigate the reassignment of staff from the tree planting program to invasive species program, and allows the County to replace all trees lost during the year. 0.20 ▪ The County Board adopted new fees for the summer program Junior Jam (\$6,500) and afterschool programs (\$83,606). The County Board also adopted a new youth sports affiliate group assessment, with the revenue (\$130,000) to be used for capital costs for maintenance and replacement of athletic fields and/or scholarships for youth sports. ▪ Revenue increased due to the addition of income related to the Artisphere and the Courthouse farmers market, and due to increased fees for camps, preschool, summer fun camps, the rental of County facilities, and supplemental fee programs. Grant revenue increased due to the 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	projected reimbursement for senior adult meals. Intra-county charges increased due to additional services provided to the Rosslyn Business Improvement District.	
	<ul style="list-style-type: none"> ▪ Consolidated the Athletic Field Maintenance and the Park Management units. Eliminated one supervisor position and one of the seven Trades Worker III positions (\$185,107, 2.0 FTEs). ▪ Reduced contracted mowing along the I-66 trail. Eliminate mowing during April, October and November; mow only from May to September (\$5,000). ▪ Reduced current operating hours of the County's three Spray Parks beginning the summer of 2010 to achieve a 50 percent (\$20,000) savings in water cost. 	(2.0)
	<ul style="list-style-type: none"> ▪ Reduced Urban Operations Initiative efforts along the Rosslyn-Ballston (RB) corridor by eliminating four of seven Senior Trades Worker positions (\$219,022, 4.0 FTEs). ▪ Turned off ornamental fountains in Gateway Park and eliminated contracted service of fountains (\$10,000). 	(4.0)
	<ul style="list-style-type: none"> ▪ Eliminated one of seven Trades Worker III positions (\$39,156, 1.0 FTE) in the Landscape Unit. ▪ Reduced annual tree planting on County property from 1,080 trees to 600, replacing trees lost but not increasing the number of trees (\$120,000). ▪ Reassigned invasive plant control program to existing County staff and eliminate the contract with Virginia Cooperative Extension (VCE) (\$65,799). An existing County staff member associated with tree planting (reduced above) will be reassigned to recruit and coordinate volunteers, conduct educational outreach/training, and oversee County's control efforts. ▪ Eliminated contracted herbicide spraying of curbs, gutters and sidewalks (\$13,000). ▪ Discontinued the annual "Trout Stocking" program in Four Mile Run (\$5,954). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated all temporary staffing (\$27,182, 0.7 temporary FTE), at Long Branch and Gulf Branch Nature Centers and reduced operating supplies (\$6,029). 	(0.70)
	<ul style="list-style-type: none"> ▪ Eliminated the Arlington Mill Center Manager position (\$60,512, 1.0 FTE). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated facility operation funding for the Lee Community Center (\$43,596, 1.22 temporary FTEs). 	(1.22)
	<ul style="list-style-type: none"> ▪ Eliminated staffing at Powhatan Skate Park (\$21,816 0.70 temporary FTE). 	(0.70)
	<ul style="list-style-type: none"> ▪ Reduced office/operating supplies and operating equipment in the Sports and Recreation Division from \$397,505 to \$251,005 (\$146,500). 	
	<ul style="list-style-type: none"> ▪ Eliminated Elementary Afterschool Program at Gunston Middle School (\$40,136, 1.12 temporary FTE; \$6,587 non-personnel). 	(1.12)
	<ul style="list-style-type: none"> ▪ Eliminated County staff operation of winter and spring holiday camps for elementary school age children (\$7,010, 0.2 temporary FTE; \$1,300 non- 	(0.20)

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	personnel). Camp revenue will be reduced by \$6,051.	
	▪ Eliminated a Teen Programmer position (\$81,409, 1.0 FTE).	(1.0)
	▪ Reduced Junior Jam summer programs from nine to seven locations (\$17,700, 0.50 temporary FTE and \$1,000 non-personnel).	(0.50)
	▪ Eliminated two temporary positions at teen afterschool programs (location TBD) and consolidate with existing staff positions (\$23,880, 0.67 temporary FTE).	(0.67)
	▪ Reduced staffing for walking groups at Culpepper Gardens, Walter Reed and Lee Centers (\$9,763, 0.25 temporary FTE).	(0.25)
	▪ Reduced Senior Center Adult Transportation (SCAT) from \$39,000 to \$23,000 (\$16,000).	
	▪ Eliminated stipends (\$45,000) for affiliate youth sports groups in an effort to shift costs away from the general public and towards the specific user groups who benefit from the services.	
	▪ Eliminated Prevention Specialist Coordinator position (\$63,725, 1.0 FTE).	(1.0)
	▪ Reduced overtime for events and performances in the Cultural Affairs Division from \$23,725 to \$18,725 (\$5,000).	
	▪ Reduced equipment expenses in the Cultural Affairs Division from \$8,000 to \$3,000 (\$5,000).	
	▪ Reduced operating supplies in the Cultural Affairs Division from \$58,500 to \$33,500 (\$25,000) and artist fees from \$16,000 to \$6,000 (\$10,000).	
	▪ Reduced arts grants to local organizations from \$279,100 to \$249,100 (\$30,000).	
	▪ Eliminated Lubber Run Amphitheatre summer programs (\$10,000).	
	▪ Reduced contracted services and materials and supplies spending from \$12,835 to \$1,500 (\$11,335) in Parks Planning and Design.	
	▪ Eliminated the Administrative Assistant VI position (\$71,495, 1.0 FTE).	(1.0)
	▪ Reduced support of Northern Virginia Conservation Trust (NVCT) from \$150,000 to \$120,000 (\$30,000).	
	▪ Reduced County's annual cash contribution to Virginia Cooperative Extension (VCE) by 10 percent (\$10,390).	
	▪ Seven new limited term positions (\$505,480, 7.0 FTEs) were added to run Artisphere. These positions were fully supported by earned income, not tax support.	7.0
FY 2012	▪ The County Board added a Natural Resources Manager to implement the Natural Resources Management Plan (1.0 permanent FTE, \$99,492).	1.0
	▪ The County Board restored Friday night operating hours at the Lubber Run Community Center (0.20 temporary FTE, \$8,200).	0.20
	▪ The County Board restored seasonal programming at Lubber Run Amphitheatre and other locations with \$20,000 of on-going funding and \$25,000 of one-time funding (0.25 FTE, \$45,000).	0.25
	▪ The County Board restored park and tree maintenance funding, which will	3.0

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>also help with snow removal efforts (3.0 permanent FTEs, \$152,614).</p> <ul style="list-style-type: none"> ▪ The County Board restored winter hours for twelve park restrooms (\$34,508). ▪ The County Board restored park operating repairs for parks and outdoor facilities including tennis/basketball courts, kiosks, shelters, and walkways (\$130,000). ▪ The County Board provided one-time funding for tree planting (\$90,000). ▪ The County Board provided additional one-time funding of Artisphere which decreased revenue (\$183,094) and increased expenses (\$316,906). ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. 	4.5
	<ul style="list-style-type: none"> ▪ 4.5 FTEs (3.0 permanent and 1.5 temporary FTEs, \$158,529) were reallocated from Non-Departmental for the maintenance of the new Long Bridge Park Phase I Outdoor facility, which is projected to open in the fall of 2011. ▪ Non-personnel increased primarily due to one-time equipment (\$58,905) and maintenance costs (\$167,205) for Long Bridge Park Phase I Outdoor facility; Virginia Highlands Park maintenance (\$6,000); Parks and Natural Resources non-discretionary contractual increases for mowing, park restroom cleaning, irrigation and fence repairs, herbicide and pesticide treatments, tree pruning, and stump removal (\$19,549); Therapeutic Recreation Program classes in Supplemental Fees (\$5,000); Rosslyn Spectrum utilities (\$13,565); Artisphere ticketing service contract for box office operations (\$115,000); and Artisphere scheduling software hosting and maintenance (\$21,000). These increases were partially offset by removal of one-time arts challenge grant funding from FY 2011 (\$30,000) and one-time support to the non-profit organization Sister Cities International (\$10,000). ▪ Fee revenues increased primarily due to new synthetic turf field rentals at Long Bridge Park (\$155,143); increased fees for preschool, elementary after school, most summer camps, rental fees for the use of County facilities, Senior Adult Registration fee, and Farmers' Market (\$120,152); and supplemental fees increases in recreation and leisure program fees in order to recover full projected direct costs and an expected increase in participation levels in these programs (\$142,241). These increases were partially offset by changes in the community fitness membership, some camp and sports league revenues based on historic data (\$105,269) as well as the conversion of some camp programs to contract camps (\$13,342) and elimination of holiday therapeutic recreation camps (\$19,393). ▪ Other revenues decreased due to a scheduled reduction in the amount provided to Artisphere by the Rosslyn BID for direct support of center operations (\$185,000), offset by an increase in gifts and donations supporting Artisphere (\$50,000). 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> based on FY 2011 (\$24,905). ▪ Decreased credit card fees (\$70,000). ▪ Decreased revenue due to fewer community fitness memberships (\$47,836). ▪ Decreased revenue due to lower participation in group exercise classes (\$114,634). ▪ Increased grant revenues due to higher Senior Adult congregate meal donations (\$27,567). 	
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a departmental Deputy Director (\$128,402). ▪ The County Board added one-time funding for invasive plant removal (\$100,000). ▪ The County Board added ongoing funding for tree planting (\$22,500). ▪ The County Board added ongoing funding for tree watering (\$40,304). ▪ The County Board adopted a new Senior Golf program fee to fully recover the cost of the senior golf program coordinator temporary position (\$8,795). ▪ Addition of partial year funding for the new Arlington Mill Community Center (\$910,452 personnel; \$570,562 non-personnel; \$94,911 revenue). ▪ Increased funding for maintenance at Long Bridge Park for amenities no longer under warranty (\$6,961 personnel; \$114,006 non-personnel). ▪ Addition of operating expenses for the new Washington-Lee softball field (\$39,615 personnel; \$36,741 non-personnel) and revenue as a reimbursement of operating expenses from Arlington Public Schools for their use of the field (\$45,000). ▪ Addition of maintenance funding for the new sprayground at Virginia Highlands (\$35,500). ▪ Adjustment to fully capture TEAM programming in the teen line of business (\$55,372 personnel; \$36,628 non-personnel; \$92,000 revenue) ▪ Adjustment to fully capture sports programming within that line of business (\$405,100 non-personnel; \$483,070 revenue). ▪ Removal of FY 2013 one-time funding including tree watering (\$40,304), invasive plant removal (\$100,000), tree planting (\$52,500), and the out of school time survey (\$25,500). ▪ Non-discretionary contractual increases (\$28,180). ▪ Increased County vehicle charges (\$2,233). ▪ Increased field rental (\$31,818) and community center rental (\$58,000) revenue due to increased usage. ▪ Increased the tennis court rental fee from \$5 per hour to \$10 per hour (\$15,195) and increased the synthetic field rental fee of \$5 per hour for residents and \$10 per hour for non-residents (\$15,093). ▪ Adjustments to program revenue based on expected increases in participation including the gymnastics programs (\$115,083) and 	<p>1.0</p> <p>1.38</p> <p>20.40</p> <p>0.02</p> <p>0.50</p> <p>1.44</p> <p>(1.38)</p>

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>swimming programs (\$92,805), partially offset by decreases in fitness memberships (\$60,263) and judo and martial arts programs (\$40,730) due to lower participation.</p> <ul style="list-style-type: none"> ▪ Increased grant revenue due to an increase of I-66 Bike Trail Reimbursement from the State (\$15,000), partially offset by a decrease in congregate meals revenue (\$2,405). ▪ Reduced the department-wide electricity budget (\$120,000). ▪ Reduced the Parks and Natural Resources division's fleet by two vehicles (\$12,000). ▪ Closed fifteen park restrooms between November 15 and March 15 (\$42,600). ▪ Increased trail permit fees from \$50 to \$150 (\$4,500). ▪ Eliminate full funding for one of three Trades Worker III Landscaping positions (\$72,792). (1.0) ▪ Reduced landscaping and forestry supplies (\$7,000). ▪ Moved the tree distribution program (\$11,000) to the Tree Canopy Fund. ▪ Created a new rental Bocce court fee at \$10 per hour (\$3,000). ▪ Increased grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents (\$17,200). ▪ Hold the Recreation Supervisor for Preschool Programs, the Planning Team Supervisor, and one Management and Budget Specialist position vacant for six months (\$185,434). ▪ Eliminated the County-wide Halloween party (\$1,149 personnel; \$1,300 non-personnel). (0.03) ▪ Eliminated the Area Manager position in Program Resources (\$132,886). (1.0) ▪ Transferred the management of the Arlington Sports Camp to a contractor due to low enrollment (\$44,103 personnel; \$3,372 non-personnel; \$35,500 revenue) (1.38) ▪ Established a \$100 per team adult league field assessment fee with proceeds dedicated to the Field Fund (\$50,800). ▪ Eliminated the subsidy to the Macedonia Baptist Church for community swim at their pool (\$10,500). ▪ Reduced the consulting budget for web support (\$6,000). ▪ Established a \$20 program cancellation fee for any participant requesting a refund (\$36,000). ▪ Increase the non-resident fee for Enjoy Arlington classes from \$10 to \$20 (\$16,400). 	
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for snow removal (\$390,900) and tree planting (\$34,500). ▪ Transferred the management and administration activities of all divisions to Departmental Management and Leadership in order to show the overall cost of management in a central line of business, with no change in net tax support. 	

DEPARTMENT OF PARKS AND RECREATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	▪ Added expenses and revenue related to increased capacity in supplemental fees programs (\$287,738 personnel; \$279,751 non-personnel; \$644,914 revenue).	4.41