

**MOTION:**

**December 9, 2014**

**SECOND:**

**Regular Meeting**

**Res. No. 14-**

**RE:**

**BUDGET AND APPROPRIATE PARKS AND RECREATION  
ENTERPRISE FUND BUDGET IN THE AMOUNT OF \$14,428,391, IN  
ACCORDANCE WITH THE FEE SCHEDULE ADOPTED IN  
RESOLUTION NUMBER 14-392**

**ACTION:**

**WHEREAS**, on March 13, 2012, the Board of County Supervisors (Board) adopted Resolution Number 12-326 establishing the Department of Parks and Recreation (Parks) as the agency responsible for the provision of parks and recreational services in Prince William County, as of July 1, 2012; and

**WHEREAS**, in accordance with VA Code §15.2-1806, the Board is authorized to fix, prescribe and provide for the collection of fees for their use. The Board may direct staff to set program pricing for parks and recreation products that support the revenue budget approved by the Board; and

**WHEREAS**, Parks fee adjustments occur periodically and may be driven by cost increases, market demand, new programming or other variables; and fee adjustments will not increase above the 'not to exceed' rates adopted by the Board in any given year; and

**WHEREAS**, on June 17, 2014, the Board adopted user fees providing the revenue for the FY2015 Parks and Recreation Enterprise Fund; and

**WHEREAS**, the Board wishes to comply with its intent while maintaining public transparency by budgeting and appropriating the Parks and Recreation Enterprise Fund budget; and

**WHEREAS**, the total FY2015 Parks Enterprise Fund budget is \$14,428,391;

**NOW, THEREFORE, BE IT RESOLVED** that the Prince William Board of County Supervisors does hereby budget and appropriate the Parks and Recreation Enterprise Fund budget in the amount of \$14,428,391, in accordance with the fee schedule adopted in Resolution Number 14-392.

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**Votes:**

**Ayes:**

**Nays:**

**Absent from Vote:**

**Absent from Meeting:**

**For Information:**

Parks and Recreation Director

Finance Director

Management and Budget Director

**ATTEST:** \_\_\_\_\_

**Clerk to the Board**



## COUNTY OF PRINCE WILLIAM

OFFICE OF EXECUTIVE MANAGEMENT

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BOARD OF COUNTY SUPERVISORS

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Michael C. May, Vice Chairman  
Maureen S. Caddigan  
Pete Candland  
John D. Jenkins  
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Melissa S. Peacor  
County Executive

December 1, 2014

**TO:** Board of County Supervisors

**FROM:** Michelle A. Casciato  
Director, Office of Management and Budget

**THRU:** Melissa S. Peacor  
County Executive

**RE:** Budget and Appropriate Parks and Recreation Enterprise Fund Budget in the Amount of \$14,428,391 in Accordance with the Fee Schedule Adopted in Resolution #14-392

**I. Background** in chronological order is as follows:

- A. Parks and Recreation Enterprise Fund – The Department of Parks and Recreation enterprise fund budget provides funding for the operation of recreation and fitness centers, waterparks and pools, golf courses, and outdoor and indoor sports leagues.
- B. FY 2015 Budget Adoption – On April 29, 2014, the Board of County Supervisors adopted the FY 2015 fiscal plan with the exception of the Department of Parks and Recreation enterprise fund budget. The Parks and Recreation enterprise fund resolution was not included in the budget adoption package because the user fee rates funding the enterprise fund had not been finalized at the time of budget adoption.
- C. Parks and Recreation User Fee Rates – On June 17, 2014, the Board of County Supervisors adopted Resolution #14-392 which established user fee rates for the Department of Parks and Recreation enterprise fund activities. However, the resolution did not budget and appropriate the Parks and Recreation enterprise fund. The FY2015 Parks and Recreation enterprise fund budget is \$14,428,391.

**II. Current Situation** is as follows:

- A. Board of County Supervisors Intent – The Board of County Supervisors clearly intended to fund the Department of Parks and Recreation enterprise fund. The user fee rates supporting the enterprise fund were unanimously approved through Resolution #14-392. In order to comply with the Board’s intent and maintain public transparency, County staff recommends budgeting and appropriating the Parks and Recreation enterprise fund budget.
- B. Board Action Requested – The Board of County Supervisors is requested to budget and appropriate the Parks and Recreation enterprise fund budget in the amount of \$14,428,391 in accordance with the fee schedule adopted in Resolution #14-392.

**III. Issues** in order of importance are:

- A. Fiscal Impact – What is the financial impact of this action?
- B. Service Level Impacts – What are the service level or policy implications associated with this action?
- C. Legal – What are the legal considerations associated with this action?
- D. Timing – Is there a timing urgency to this request?

**IV. Alternatives** in order of feasibility:

- A. Budget and Appropriate Parks and Recreation Enterprise Fund Budget in the Amount of \$14,428,391 in Accordance with the Fee Schedule Adopted in Resolution #14-392
  - 1. Fiscal Impact – The FY2015 Parks and Recreation user fee rates support the enterprise fund appropriation budget at the FY2015 adopted fiscal plan amount of \$14,428,391.
  - 2. Service Level/Policy Impacts – There is no impact to Parks and Recreation enterprise fund operations. Clear appropriation authority will be established within Generally Accepted Accounting Principles guidelines.
  - 3. Legal – The Board of County Supervisors must budget and appropriate all funds.
  - 4. Timing – Does not apply.

B. Take No Action:

1. Fiscal Impact – Although Parks and Recreation user fee rates were approved through Resolution #14-392, it is unclear if appropriation authority exists in the enterprise fund budget to spend the funding generated by the user fees.
2. Service Level/Policy Impacts – Absent clear appropriation authority, the external auditor may record an unfavorable comment in the FY2015 audit.
3. Legal – Without clear appropriation authority, County staff may not have the legal authority to spend Parks and Recreation enterprise funds.
4. Timing – A clear determination of FY2015 appropriation authority is requested as soon as possible.

V. Recommendation is that the BOCS concur with Alternative A and approve the attached Resolution.

Attachment: Prince William County Department of Parks and Recreation FY 15 Fee Schedule

Staff Contact - Michelle Casciato, x5539

**PRINCE WILLIAM COUNTY  
DEPARTMENT OF PARKS AND RECREATION  
FY 15 FEE SCHEDULE**

SERVICE CATEGORY/DESCRIPTION	FY14 CURRENT FEES	FY15 FEES NOT TO EXCEED
<b>SPORTS LEAGUES PARTICIPATION FEES</b>		
<b>Outdoor:</b>		
Youth Resident	\$15	\$21
Youth Non-Resident	\$23	\$29
Adult County Resident	\$29	\$35
Adult Non-Resident	\$41	\$47
Travel Team Participant Fee	\$5	\$5
<b>Indoor:</b>		
Youth Resident	\$18	\$24
Youth Non-Resident	\$26	\$32
Adult County Resident	\$34	\$40
Adult Non-Resident	\$56	\$62
<b>School System supervisor fees/ custodial cost</b>	\$20-\$35	\$25-\$40
<b>AQUATIC FACILITIES &amp; SWIM PROGRAMS</b>		
<b>BIRCHDALE/HAMMILL MILL/GRAHAM PARK POOLS</b>		
Daily admissions youth 2 – 17 yrs	\$3.75	\$4.25
Daily admission Adult	\$4.00	\$4.50
Daily Admission Senior, 60+ yrs	\$3.00	\$3.50
Evening discount rate after 4pm all ages	\$1.75	\$2.25
Group Discount (20+)	\$3.25	\$3.75
<b>VETERANS PARK POOL</b>		
Daily admissions youth 2 – 17 yrs	\$4.50	\$5.00
Daily admission Adult	\$4.75	\$5.25
Daily Admission Senior, 60+ yrs	\$4.00	\$4.50
Evening discount rate after 4pm all ages	\$3.50	\$4.00
Group Discount (20+)	\$4.25	\$4.75
<b>WATERWORKS WATERPARK</b>		
Children under 2 years	free	free
Under 48"	\$5.75	\$6.25
Over 48"	\$7.00	\$7.50
Senior rate (60+ yrs)	\$6.00	\$6.50
After 4 pm discount all ages	\$5.75	\$6.25
20 Punch Card Pass (after 4pm or family of 4)	\$75-\$125	\$135
Group Discount 20+	\$5.50	\$6.00
Parent/Tot Play Date 1.5 hrs	\$4.50	\$5.50
Exclusive Afterhours Rentals	\$325-\$425/hr	\$325-440/hr

SERVICE CATEGORY/DESCRIPTION	FY14 CURRENT FEES	FY15 FEES NOT TO EXCEED
<b>SPLASHDOWN WATERPARK</b>		
Children under 2 years	free	free
Under 48"	\$11.25	\$11.75
Over 48"	\$14.95	\$15.50
After 3pm (Mon-Fri)	\$9.00	\$9.50
Individual Season Pass	\$80	\$90
Parent/Tot Play Date 1.5 hrs	\$4.50	\$5.50
<b>SWIM TEAM LANE RENTALS</b>		
All aquatic facilities	\$11-\$18/hr	\$12-\$20
<b>PRIVATE POOL RENTALS</b>		
Community Pool, Chinn, SBDCRC, Veterans Park, Waterworks, Splashdown Waterpark	\$75/hr -\$1900/hr	\$75/hr-\$1900/hr
<b>SWIM LESSONS</b>		
Private Lessons (all ages)	\$175/6-30 min lessons plus \$55 additional person; semi-private	\$180/6-30min lessons plus \$55 additional person; semiprivate
Adapted Aquatics, ages 3+		
7 classes	\$65-\$93	\$65-\$95
8 classes	\$70-\$98	\$70-\$100
Water Safety classes: Jr. Lifeguards, Scout Water Badges, WSI, Pool Operator Course	\$34-\$235	\$34-\$235
<b>Group Lessons</b>		
8 class meetings	Indoor / Outdoor \$ 73/\$67	Indoor / Outdoor \$77/\$71
7 class meetings	\$68/\$62	\$72/\$66
6 class meetings	\$63/\$57	\$67/\$61
<b>AMPHITHEATER SHOWS</b>		
LOCUST SHADE	\$4.00/show	\$4.50/show
<b>BATTING CAGE (Locust Shade, SBDCRC)</b>		
18 pitches (SBDCRC & LSP - 15 pitches)	\$1/\$2	\$2
105 pitches	\$5	\$5
10 punch pass	\$13	\$15
<b>BOATING FEES (Lake Ridge, Locust Shade)</b>		
Jon boats w/trolling motors	\$12/1 hr, \$20/2 hrs, \$37/5 hrs	\$14/1 hr, \$22/2 hrs, \$39/5 hrs

SERVICE CATEGORY/DESCRIPTION	FY14 CURRENT FEES	FY15 FEES NOT TO EXCEED
Row boats	\$9/1 hr, \$16/2 hrs, \$22/all day	\$11/1 hr, \$18/2 hrs, \$24/all day
Canoe(LRP)	\$10/1 hr, \$18/2 hrs, \$36/all day	\$12/1 hr, \$20/2 hrs, \$38/all day
Kayak	\$9/1 hr, \$15/2 hrs, \$34/all day	\$11/1 hr, \$17/2 hrs, \$36/all day
Tandem Kayak	\$10/1 hr, \$18/2 hrs, \$39/all day	\$12/1 hr, \$20,2 hrs, \$41/all day
Pedal boat (LSP)	\$9/1 hr \$6/ ½ hr	\$11/1 hr \$8/1/2 hr
Launch trailer pass	\$6 daily \$75 annual	\$6 daily \$75 annual
Launch shore pass	\$4 daily \$35 annual	\$4 daily \$35 annual
<b>CHILDREN'S PROGRAMS</b>		
<b>PLAYSCHOOL PROGRAMS</b>		
Ben Lomond CC 3 – 5 yr olds, 2 x wk, 3 x wk	\$139-\$187	\$139-\$215
Chinn Center 30 months – 5 yr olds, 2x wk, 3 x wk	\$111-\$287	\$111-\$320
SBDCRC 24 months-5 yr olds, 1x wk, 2x wk, 3 x wk	\$57-\$287	\$57-\$320
Veterans Park 3 – 5 yr olds, 2 x wk, 3 x wk	\$130-\$221	\$130-\$250
<b>PARENT/CHILD PROGRAMS</b>		
Chinn/SBDCRC/Veterans 1.5 hrs	\$3-\$4	\$3-\$5
<b>BEFORE/AFTER SCHOOL CAMP</b>		
Grades K- 8		
6am to bus pick up	\$155	\$170
Bus drop off to 7pm	\$285	\$315
Both am & pm	\$340	\$375
<b>CAMPS</b>		
Full Day Camp M-F 9am-5pm	\$158-\$325	\$360
Extended Care 6am-7pm	\$20/am or pm; \$40 both	\$20/am or pm; \$44 both
Specialty Camps: Preschool/Jr. Camps/Nature & Outdoors/Special Interest/Sports/History/Science/Robotics	\$25-\$300	\$365
<b>DANCE INSTRUCTION</b>		
Beginner/Intermediate/Advanced	\$10-\$50	\$65

SERVICE CATEGORY/DESCRIPTION	FY14 CURRENT FEES	FY15 FEES NOT TO EXCEED
<b>DRIVING RANGE (Locust Shade)</b>		
Small basket	\$3.50	\$4.00
Medium basket	\$6.50	\$7.50
Large basket	\$9.00	\$9.50
<b>Range Pass</b>		
5 days/week for season- Mon-Fri	\$200	\$220
7 days/week for season- Mon- Sun	\$325	\$357
<b>EQUESTRIAN RING RENTALS</b>		
<b>Nokesville Park, Long Park</b>		
Half Day Rental	\$100	\$125
Full day Rental	\$175	\$200
<b>FACILITY RENTALS</b>		
<b>OUTDOOR PAVILION /TENT RENTALS</b>		
<b>Lake Ridge, Locust Shade, Veterans, Long, Nokesville, Cloverdale, Ben Lomond, Birchdale, Splashdown, Waterworks, SBDCRC, CAFC</b>		
Small pavilion/tent	\$40-\$75	\$80
Medium pavilion/tent	\$100-\$285	\$290
Large pavilion/tent	\$175-\$1000	\$1005
<b>INDOOR ROOM/FACILITY RENTALS</b>		
Birchdale, BLCC, Veterans, SBDCRC, Chinn,	\$50-\$160/hr	\$180
<b>FARMERS MARKET</b>		
Farmers Market Vendor Fee- regular season Apr-Dec	\$250	\$300
Farmers Market Vendor Fee- Winter- Dec - Mar	\$80	\$100
<b>FITNESS INSTRUCTION</b>		
Youth & Family fitness classes	\$25-\$105	\$120
Adult fitness classes	\$25-\$249	\$275
Adult Fitness Workshops & Clinics	\$10-\$160	\$170
Personal trainer (individual/package)	\$60-\$811	\$827
<b>SPECIALTY INSTRUCTION</b>		
Tumbling SBDCRC	\$42-\$68	\$72
Martial Arts	\$36-\$104	\$110
<b>SPECIAL INTERESTS/INSTRUCTION</b>		
1 time or 1 day events	\$15-\$75	\$80
<b>SPORTS INSTRUCTION</b>		
Soccer/racquetball/volleyball/baseball/tball/ basketball	\$28-\$185	\$231
The First Tee	\$75-\$150	\$165
<b>MINI-GOLF (Lake Ridge, Locust Shade)</b>		
Child/Senior	\$3.00	\$3.50
Adult	\$3.50	\$4.00
Unlimited Play	\$5.00	\$5.50

SERVICE CATEGORY/DESCRIPTION	FY14 CURRENT FEES	FY15 FEES NOT TO EXCEED
<b>RECREATION CENTER &amp; FITNESS CENTER ADMISSIONS/PASSES</b>		
<b>SBDCRC, Chinn Center</b>		
Daily Admission (16-59)	\$7.00, \$8.50	\$10.00
Youth (3-15)	\$5.00	\$6.50
Senior (60+)	\$4.50	\$5.50
Senior Discount Days	\$2.50	\$4.00
<b>30-Day Pass Fee</b>		
Adult (16-59)	\$60	\$75
Youth (3-15)/Senior (60+)	\$49	\$60
<b>6 Month Plans (Bronze/Silver/Gold)</b>		
Chinn Center (Youth/Adult/Senior/Dependent/Family up to 4)	\$96-\$688	\$100-\$700
SBDCRC(Youth/Adult/Senior/Dependent/Family up to 4)	\$46-\$596	\$55-\$625
<b>12 Month Plans(Bronze/Silver/Gold/ Family up to 4)</b>		
Chinn Center	\$135-\$1,055	\$150-\$1066
SBDCRC	\$60-\$657	\$70-\$700
<b>SHOWMOBILE RENTAL</b>	\$75-175/hr plus .60 per mile	\$210/hrly rate, fuel with market