

DPR Aquatic Program Review Annual Aquatic Forum Fiscal Year 2015

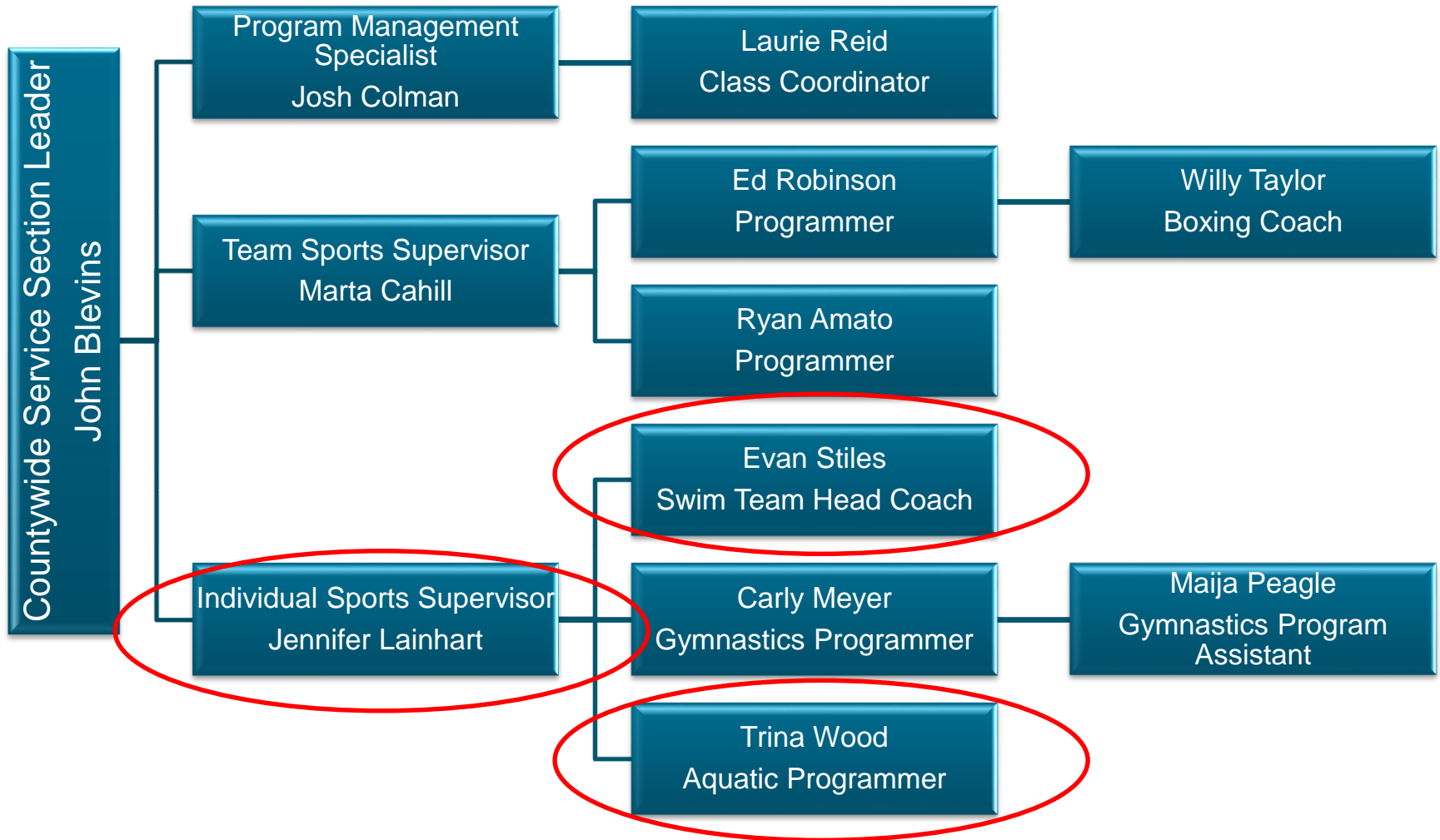


ARLINGTON
VIRGINIA

DEPARTMENT OF PARKS
AND RECREATION

Tuesday December 1, 2015

Who We Are



1. Introduction

What We Do



Learn to
Swim
Classes

Group and
Private
Lessons
year-round
6months+



Specialty:
Synchro,
Diving,
Private
Lessons

Year round,
serve as
feeder into
youth
competitive
programs



Aqua
Fitness
Classes

Advertised
through
Enjoy
Arlington for
18+



Senior
Water
Exercise
(daytime)

Advertised
through 55+
guide, for
55+
members



Competitive
Teams:
AAC and
Masters

AAC
through age
18
Masters
18+

2. Revenue & Expense

Revenue and Expenses History

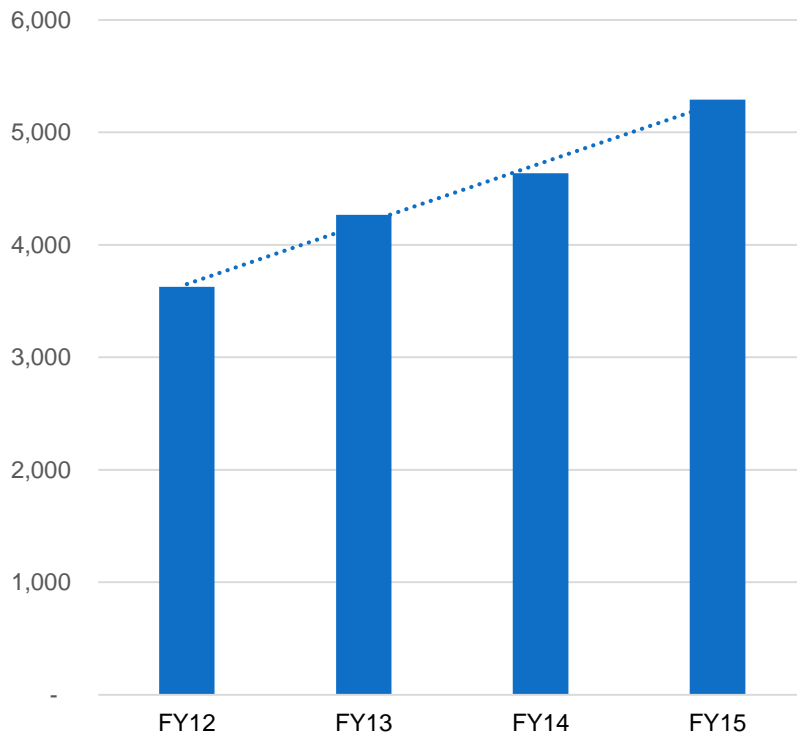
PROGRAM	Expenses		Revenue	
	FY14	FY15	FY14	FY15
Aquatic Classes	\$412,381	\$403,049	\$610,576	\$612,342
Private Lessons	\$158,803	\$156,741	\$241,297	\$220,032
55+ Programs	\$15,274	\$16,187	\$26,662	\$32,995
Swim Teams	\$361,851	\$376,218	\$349,612	\$388,185
TOTAL	\$948,309	952,195	\$1,228,147	1,253,554

DPR transfers a payment of \$286,988 to APS each fiscal year out of the Facilities Operations Budget (not listed in this information)

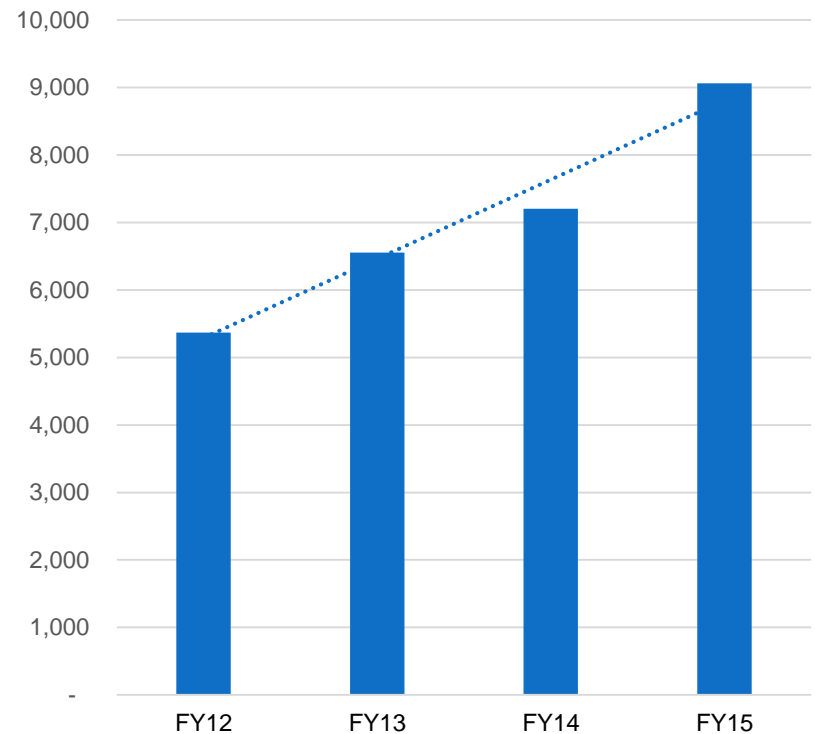
3. Participation

Aquatic Class Participation History

Aquatic Class Unique Enrollments

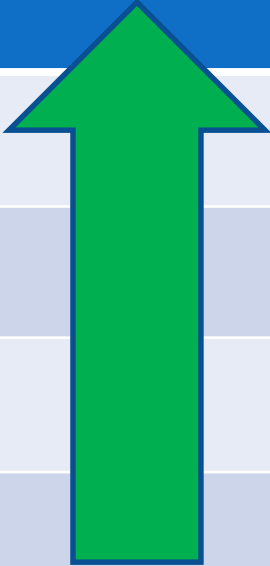


Aquatic Classes Total Enrollments



3. Participation

Aquatic Programs Participation

PROGRAM	Total Participation				Trending
	FY12	FY13	FY14	FY15	
Private Lessons	5791	8275	8835	9178	
55+ Programs	670	698	699	825	
Arlington Aquatic Club	414	414	431	487	
Masters Swim Team	80	88	90	125	



3. Participation

Non-Resident Participation and Waiting Lists

PROGRAM	NR	Total	%
Classes	157	9,063	2%
AAC	117	487	24%
Masters	7	125	6%
55+	128	825	15%

There were 3355 total waiting list registrations for classes, 1754 of which were unique.

We continue to also see waiting lists for AAC and 55+ classes.

Fee Reduction Information

AAC

	Total	Amount
FY14	10	\$3,889
FY15	13	\$3,247

Aquatic Classes

	Total	Amount
FY14	682	\$79,661
FY15	913	\$106,152

4. Long Bridge Park

January 2014 - Phase 2 Construction Postponed

March 2015 - Board provides directions to County Manager and Long Bridge Advisory Committee (LBPAC) to review Phase 2 plan and priorities

April 2015 to February 2016 – LBPAC and staff facilitate broad public input and finalize recommendations for submission to County Manager

February 2016 - County Manager will submit recommendations to Board



<http://projects.arlingtonva.us/long-bridge-park-project/>

Thank you!

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