



# FAIRFAX COUNTY PARK AUTHORITY



## M E M O R A N D U M

**TO:** Chairman and Members  
Park Authority Board

**VIA:** Kirk W. Kincannon, Executive Director

**FROM:** Nick Duray  
Park Services Division

**DATE:** February 22, 2018

### *Agenda*

**Budget Committee**  
**Wednesday, February 28, 2018 – 5:15 p.m.**  
**Boardroom – Herrity Building**  
**Chairman: Ken Quincy**  
**Vice Chair: Maggie Godbold**  
**Members: Kiel Stone, Michael Thompson**

1. Approval of Fee Adjustments to the Published Fee Schedule for 2018 - Action\*

\*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

Board Agenda Item  
March 14, 2018

**ACTION –**

Approval of Fee Adjustments to the Published Fee Schedule for 2018

ISSUE:

Approval of recommended fee adjustments to the Park Authority's published fee schedule for 2018.

RECOMMENDATION:

The Park Authority Director recommends approval of all proposed fee adjustments as advertised.

TIMING:

Board action is requested on March 14, 2018, as fee changes take effect beginning April 1, 2018.

BACKGROUND:

Park Authority staff reviews fees annually to ensure the agency remains on target to meet financial goals established by the Park Authority Board. As a result of this year's review a select number of fees were proposed for modification or addition. Fee adjustments were suggested in only a limited number of areas for 2018 due to continuing concerns about general economic conditions.

On December 13, 2017, the Park Authority Board authorized public notification of the proposed fee adjustments and set a date for a public comment meeting, following Budget Committee review on November 15 and December 6, 2017. (See Attachment 1 for proposed fee adjustments.)

Public notification of the fee proposal and public comment meeting included a press release to news organizations, and advertisement of the fee proposal at staffed park sites and Park Authority headquarters and on the Park Authority's web site. Social media posts also announced the public comment period and meeting. Public comments were solicited during a 30-day comment period (which ran from January 3 through February 1, 2018) and at a public comment meeting held on January 17, 2018.

Public comment on the FY 2018 fee proposal was minimal. Doug Prince, representing Alexandria Masters Swimming, was the only speaker at the public comment meeting.

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He expressed concerns regarding the Park Authority's approach to swim lane rental pricing at RECenters. Park Authority staff met with Mr. Prince after the comment meeting to discuss his concerns. A comment expressing support for the fee proposal was the only other comment received during the 30-day comment period.

A log of all comments received during the 30-day comment period appears in attachment 2.

FISCAL IMPACT:

Proposed fee changes are projected to generate approximately \$49,808 in additional revenue in FY 2018 and \$241,390 in FY 2019.

ENCLOSED DOCUMENTS:

Attachment 1: Proposed Fee Adjustments FY 2018

Attachment 2: Public Comments on Proposed Fee Adjustments for FY 2018

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Barbara Nugent, Director, Park Services Division

Nick Duray, Marketing Services Manager, Park Services Division

# **Proposed Fee Adjustments**

## **FY 2018**



**Fairfax County Park Authority**

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## **Organization of the FY 2018 Fee Proposal**

The FY 2018 Park Authority Fee Proposal begins with the ‘Current Situation – System-wide Considerations,’ which describes the important factors in the Park Authority’s overall operating environment that had an effect on the composition of this year’s fee adjustment proposal. This overview is followed by separate sections for each of the specific fee adjustments that are being proposed. Each of these sections briefly outlines important situational factors specific to that business area that had an effect on the development of the fee adjustment proposal. This is then followed by a summary of the fee adjustments proposed for that business area.

The Park Authority Board maintains oversight approval for approximately 500 facility use/rental fees in its Schedule of Rates, Fees and Other Charges. Although staff reviews the entire fee schedule annually, only new fees and/or those recommended for adjustment are included in the annual fee proposal. Fee adjustments resulting from review of the FCPA Fee Schedule are designated as Park Authority Board approved. Programs and administrative fees are not included in this process. These are designated by Policy 305 – User Fees as director-approved.

### **Current Situation – Systemwide Considerations**

- Fees generated in the Park Authority’s Revenue and Operating Fund (ROF) pay for personnel expenses and operating costs at all Park Authority-operated golf courses and RECenters; at lake parks for fee-sustained facilities and program operations; and for rental facilities, programs, and store sales at nature centers, visitor centers, historic sites and other parks. Sustained revenue growth is essential to support the ROF and to offset increases in operating expenses. Income from fees must also pay back debt service associated with revenue bonds used to develop golf course facilities.
- Revenue growth is intended by design to come from multiple sources, including new facility improvements and expansions, program participation growth, new facility users, cost management and fee increases. Several facility expansions that will contribute to future revenue growth have been completed in the past few years, including those adding fitness and recreational space at Oak Marr and Spring Hill RECenters, expansion of event rental space at Twin Lakes golf course, and expansion of the Water Mine at Lake Fairfax Park.
- As a matter of policy the Park Authority prefers to adopt regular, gradual fee increases rather than infrequent, but larger increases that are more disruptive to its customers. As the Park Authority’s fee policy states “where feasible, comparatively small and regular fee increases are preferred over less frequent, larger increases.”
- Sufficient revenue must be produced annually to meet long-term debt service obligations for park facility revenue bonds, which are repaid with revenues from user

fees. Debt obligations for FY 2018 and FY 2019 are \$1,659,644 and \$1,681,313 respectively.

- The Park Authority's Park Revenue Funds Financial Management Annual Update for FY 2018 - 2019 identifies several significant near-term budgetary impacts, including the following:
  - Benefits. Benefit costs continue to rise. In FY 2017, the total cost associated with benefits for the Revenue and Operating Fund increased as follows:
    - Retirement contributions increased 7% to \$2,087,808.
    - Health care benefits for all ROF personnel increased 12.1% to \$2,197,201.
    - Other Post-Employment Benefits (OPEB) costs for ROF employees were transferred from the county to the Park Authority beginning in FY 2011. The OPEB charge to the Revenue and Operating Fund in FY 2017 was \$256,924 and is budgeted to increase 5.2% in FY 2018 to \$270,400.
  - Employee compensation – market rate adjustment. The FY 2018 budget includes funding for performance increases, but no funding for a market rate adjustment. The average FY 2018 compensation increase is expected to be 2.2% with an estimated impact to the Revenue and Operating Fund of \$250,000.
  - Retirement impacts - leave payouts. Like the general county, the Park Authority is facing an increased number of retirements as baby boomers exit the work force. The ROF incurred \$138,503 in leave payouts in FY 2017. Retirement payouts are projected to be \$42,865 in FY 2018 and \$140,149 in FY 2019.
  - Indirect costs. The county assesses the Park Authority annual charges for indirect costs for provision of legal, human resources and other centralized services. The indirect cost assessment for FY 2018 is \$820,000.
  - Fairfax County Public Schools (FCPS) Initiatives. Several FCPS initiatives will have a recurring financial impact on businesses operated in the Park Authority's Revenue and Operating Fund, including the following.
    - Already adopted scheduling changes have shifted schools' use of RECenters to later hours, impacting aquatic program schedules as well as passholder and general admission participant use. The estimated annual revenue impact is \$84,489.
    - A second and, potentially greater financial impact, occurs due to the earlier start of the school year which was implemented for the first time in the 2017-2018 school calendar. The potential revenue impact due to lost customer

availability and program time is currently estimated to be as much as \$320,000.

- Cost recovery expectations. The primary use of net revenue in the ROF is facility and services reinvestment into projects such as the Revenue Facilities Capital Sinking Fund that provides support for planned, long-term, life-cycle maintenance of revenue facilities, and information system replacements (ParkNet and golf). FY 2017 ROF actual net revenue was \$346,411. FY 2018 adopted net revenue is \$591,198. Factors impacting FY 2018 net revenue include debt service, FCPS initiatives described above, employee compensation growth and indirect charges from the County.
- General market conditions and Park Authority use/revenue trends that have influenced the composition of the FY 2018 fee proposal are outlined below. Collective consideration of these factors has resulted in a modest fee proposal that attempts to remain sensitive to economic conditions, known demand and supply factors and the need for revenue growth.

Consumer price index (CPI). The most recent data (July 2017) shows that moderate growth in the Washington-Baltimore CPI is continuing for the second straight year after negligible growth in 2015. Over the 12-month period July 2016 – July 2017, the CPI grew 1.2%, virtually the same as the 1.1% rate of growth in calendar 2016. Over the past two years, the Washington-Baltimore region CPI has experienced cumulative growth of 2.3%; three-year CPI growth was 2.8%.

Other measures of the current condition of the local economy that are typically considered in the annual fee proposal include trends in the Fairfax County unemployment rate and sales tax receipts for retail sales. The plan also tracks consumer confidence in the economy by reporting recent trends in the national consumer confidence index developed by The Conference Board.

Unemployment. While seasonal fluctuations occur, local unemployment continues to trend gradually downward. July 2017 unemployment for Fairfax County was 3.1%, down marginally from 3.2% the previous July. During that time period, the monthly unemployment rate has ranged from 3.4% to 2.9%, and has averaged 3.1%. As is the typical pattern, current unemployment in Fairfax County is considerably lower than at either the national or state level (4.6% and 3.9% respectively for July 2017). Within northern Virginia, Fairfax County unemployment remains about 'middle-of-the-pack' – higher than Arlington County (2.5%), comparable to Loudoun County (3.1%) and lower than Prince William County (3.4%).

Retail sales. Prior to FY 2015, the local retail sales trend, as reflected in sales tax receipt patterns, had been sluggish. Growth in Fairfax County sales tax receipts resumed in FY 2015 and continued for a second straight year in FY 2016 before declining 1.2% in FY 2017. Sales tax receipts reported for the first



month of FY 2018 (July 2017) were up 2.4% compared to prior year. While monthly sales tax receipt patterns are highly variable, sales tax revenue has been comparable or greater than the previous year in eight of the past 12 months.

Consumer confidence. The Conference Board's consumer confidence index (CCI) is a national measure of consumer optimism on the state of the economy and is viewed by economists as a leading indicator of the U.S. economy. While the monthly index can be volatile, the general trend since 2013 has been one of gradually improving consumer confidence through the summer of 2015, some levelling off from fall 2015 through the spring of 2016, followed by another period of general strengthening right up through August 2017, the most recent reporting period as of this writing. The current index of consumer confidence is about 21% higher than last August. According to Conference Board analysis, current consumer optimism is being driven primary by their positive perceptions of present conditions, while their expectations about future economic conditions are more muted.

- Park Authority use/revenue trends.

Golf. The size of the U.S. Golf Market continues to shrink, both in terms of the total number of golfers and the percent of the population that plays golf. Predictions about the future vary. The National Golf Foundation (NGF) feels that the decline has stabilized. The total number of Park Authority golf rounds decreased 2% in FY 2017. This was despite NGF reporting that the Mid-Atlantic region experienced a rounds increase of 1.5% in calendar 2016. The goal of Golf Enterprises is to grow rounds by 2% annually in FY 2018 and FY 2019. With the continued growth of our golf marketing efforts through traditional methods and social media and taking advantage of capital improvements to the golf facilities we hope to reach this goal.

Current capital improvements to Burke Lake (practice range and clubhouse), Twin Lakes (bunkers) and Pinecrest (indoor golf facility) will provide increased use and revenue in FY 2018 and beyond. The Oak Marr (practice range) capital project in FY 2018 will increase revenue in FY 2019 and beyond. The continued emphasis in non-golf revenue categories will also be an opportunity moving forward. In FY 2016 the number of programs held was up 7% and event attendance was up 3%. Event rentals, special events, food and beverage and golf instruction programs are anticipated to have the greatest revenue growth potential in the near term and are critical to meeting revenue goals.

RECenters. RECenter attendance decreased 0.74% in FY 2017, with increases seen at four sites and decreases at five. Overall revenue increased by 1.74%, largely primarily driven by two categories – rental revenue (up at 6 sites) and admission revenue (up at 8 sites). Pass revenue was up at only four sites. This performance causes significant concern that prices for membership passes are at or very near market tolerance levels in the current environment. Future implementation

of the new recreation management software system will enable the introduction of automated monthly membership fees, which will be attractive to those unable to pay up front for a long-term membership.

Resource Management. Overall revenue grew by 5% in FY17, which reflects an increase in revenue from all program areas. The major impacts are in Admissions (18% growth over FY16) and Rentals (21% growth over FY16). Notable admission increases are season passes at Frying Pan and building admissions at Sully Historic Site and Colvin Run Mill. Facility rentals were up \$42K at Frying Pan Park, almost entirely due to Visitor Center rentals.

Though stewardship education continues to show steady growth in revenue and participation, the division experienced a plateau with only a 2% growth in program revenue from FY 2016 to FY 2017 after a five year 8% average growth. The surge in growth was due to fee increases and increase in programs at RMD sites as well as alternative facilities (HPRS sites, park shelters, etc.). Programs were additionally negatively impacted by having one less week of summer camp programming in FY17. The next few years will be focused on re-calibrating and evaluating the program mix, program performance and particularly net revenue goals.

Growth at individual sites is split with 5 sites increasing revenue from FY16 to FY17, and 4 sites with a decrease. Most notable for increases are Huntley Meadows Park with over \$50K in additional revenue, and Frying Pan Farm Park reaching the milestone of \$1M in revenue for the first time. All sites showing a decrease in revenue were heavily impacted by the reduction in camp weeks for FY17. Other notable decreases are at Riverbend, which lost an additional \$20K in programming fees due to a drop in offered programs and lower fill rates, and Green Spring Gardens, which was down \$6K in store sales and \$16K in Farmer's Market revenue.

Weather dependent categories have all shown positive growth: special events (21%), boating (13%) and amusements (6%).

## RECenters

### Current Situation

- With over 1.4 million general admission and passholder visits in FY 2017, RECenters continue to be heavily used and in high demand. Combined general admission and pass attendance and revenue were flat between FY 2016 and FY 2017.
- General admission and pass fees were last adjusted across all fee categories in FY 2012. Just the 12-month fees were adjusted in FY 2015. Based on current market dynamics and existing economic conditions, staff is not recommending an increase in RECenter admission fees (general admission, Leisure Fitness Pass or Discount Fast Pass) this year.
- A comparative analysis of public ice skating sessions fees and hourly rink rental shows that Mount Vernon fees are not consistent with those of other facilities located in northern Virginia and suburban Maryland.
- RECenter swimming pool rental fees are structured to encourage high-volume rental. Groups renting at least 3,000 hours per contract are eligible for a discounted rental rate. Low-volume users pay the base rental rates. Although most RECenter swimming pool contracts come from low-volume users, the vast majority of rental hours (more than 80%) are generated by high-volume renters. Base rental fees were last adjusted in FY 2017, along with discounted pool rental rates for high-volume users. To maintain an appropriate discount for high-volume renters, the base rate must be adjusted annually.

### Proposed RECenter Fee Adjustments

Based on the conditions described above, proposed RECenter fee adjustments for FY 2018 are as follows.

1. Ice rink rental, per hour. An adjustment to the ice rink rental per hour fee is recommended to better align this fee with the surrounding market and to aid in the site cost recovery. Ice operations, along with natatorium operations, are major consumers of utilities. Ice rink rental per hour fee were last updated in FY 2016.

	Ice Rink Rental, Per Hour – Mt. Vernon RECenter	
	CURRENT	PROPOSED
Rink Rental	\$ 312	\$ 318

2. Asphalt volleyball court rental fees. Staff recommends eliminating the hourly rate for volleyball courts at Wakefield as facilities no longer exist to support this fee.

Asphalt Volleyball Court Rental – Wakefield Park

	--- CURRENT ---		--- PROPOSED ---	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	<u>Discount</u>
Hourly rental	\$15	\$10	ELIMINATE	ELIMINATE

3. RECenter indoor swimming pool base rates. Staff recommends increasing the indoor swimming pool base rental fees as follows. Base rental rates were last adjusted in FY 2017.

RECenter Indoor Swimming Pool Base Rates – Per Hour

	CURRENT	PROPOSED
Swimming Lane – 25 yard lane	\$24.59	\$25.38
Swimming Lane - 50 meter lane	\$53.98	No Change
Diving Well – 25 yard pool	\$91.80	\$94.74
Diving Well – 50 meter pool	\$114.48	\$118.14
Entire Pool – 25 yard pool	\$267.50	\$276.06
Entire Pool – 50 meter pool	\$460.46	\$475.19

## Lakefront Parks

### Current Situation

- With over 2 million visits in FY 2017, lakefront parks continue to be heavily used and in high demand.
- Given continued Park Authority commitment to provide services at lakefront parks despite General Fund budget challenges, there is a need to improve cost recovery at these locations. This year’s fee recommendations will continue to address those areas that have the potential to improve the cost recovery of these sites.
- Staff has reviewed all fees at the lakefront parks and has conducted a comparative analysis of other local public and private providers. The analysis showed that fees at lakefront parks are in line with other providers for similar facilities and services.

### Proposed Lakefront Park Fee Adjustments:

1. Shade structure rentals – Water Mine. New rental shade structures were added when the Water Mine was expanded – each is being priced comparably with other sites based on capacity. Staff proposes the following reservation fees.

	Shade Structure Rental Fees – Water Mine			
	----- CURRENT -----		----- PROPOSED -----	
	Full-Day Rental <u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	Half-Day Rental <sup>3</sup>	Full-Day Rental <u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	Half-Day Rental <sup>3</sup>
Ace-High Awnings	----	----	\$74/\$49	\$29
Bunkhouse Cabanas	----	----	\$89/\$64	\$44
Pete's Bungalow	----	----	\$104/\$79	\$59

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<sup>1</sup>Prime is Weekends (Friday, Saturday & Sunday) and Holidays

<sup>2</sup>Non-Prime is Weekdays Monday through Thursday) excluding Holidays

<sup>3</sup>Half-Day rentals begin after 3:00 PM daily

2. For-profit/commercial group admission fees – Burke Lake, Lake Accotink and Lake Fairfax. Staff recommends establishing county and non-county group admission fees for for-profit/commercial groups of 12 people or more. This is the same fee structure and conditions for group use previously approved at Our Special Harbor Sprayground at Lee District Park and Clemyjontri Park, and will help to manage the impact of large commercial group use at these sites.

For Profit/Commercial Group Admission, Per Person –  
Burke Lake, Lake Accotink, Lake Fairfax

	CURRENT	PROPOSED
County Resident	----	\$ 5
Non-County Resident	----	\$10

Conditions:

1. For Profit/Commercial Groups will be required to coordinate their use of the park in advance with the manager of the park and will be required to submit their payment on the day of their visit.
2. For Profit/Commercial Groups that are not scheduled to use the park in advance may be denied access to the park if they arrive unannounced.
3. Not applicable to groups with paid rental facility reservations.

3. Sand volleyball court rental fees. Staff recommends increasing the hourly rates for volleyball courts at the locations listed below. These fees was last adjusted in FY 2017.

Sand Volleyball Court Rental Fee – Burke Lake, Lake Accotink, Lee District,  
Nottoway, Stratton Woods

	CURRENT	PROPOSED
Hourly rental	\$20	\$25
Hourly rental with shelter rental	\$15	\$20

4. Event staging area rental fee. In FY 2017, the Board approved a rental fee for the field adjacent to the mini golf at Burke Lake to be applied when events held in the park use this location as a staging area, precluding other public uses. Staff is recommending expanding application of this fee to nine additional designated field/open space locations in the park where events impact other public uses.

Event Staging Area Rental Fee – Burke Lake Park (minimum 4 hours)

	CURRENT	PROPOSED
4 hour rental fee	----	\$50

5. Campsite rental fees. Staff recommends requiring a three night minimum stay over the following holidays – Memorial Day and Labor Day weekends and July 4th. Also recommended is an increase to the group camping - additional person weekend/holiday rate at both campgrounds. The balance of the current fee structure would remain unchanged for campsite rentals. Campsite rental fees were last adjusted in 2017.

Camping – Lake Fairfax and Burke Lake Parks				
	--- CURRENT ---		--- PROPOSED ---	
	<u>Base</u>	<u>Weekend/ Holiday</u>	<u>Base</u>	<u>Weekend/ Holiday<sup>1</sup></u>
<u>Non-Electric Camp Site – Burke Lake, Lake</u>				
Per night, per site	\$28.00	\$31.00	No Change	No Change
Per night, per site (senior, County Resident)	\$18.00	\$19.00	No Change	No Change
Per night, per site (senior, Non-County	\$25.00	\$28.00	No Change	No Change
<u>Electric Camp Sites with 20/30 – Lake Fairfax</u>				
Per night, per site	\$37.00	\$41.00	No Change	No Change
Per night, per site (senior, County Resident)	\$24.00	\$26.00	No Change	No Change
Per night, per site (senior, Non-County	\$33.00	\$36.00	No Change	No Change
<u>Electric Camp Sites with 20/30/50 – Lake</u>				
Per night, per site	\$45.00	\$50.00	No Change	No Change
Per night, per site (senior, County Resident)	\$29.00	\$32.00	No Change	No Change
Per night, per site (senior, Non-County	\$40.00	\$44.00	No Change	No Change
<u>Group Camping</u>				
Lake Fairfax Park	\$140	\$155	No Change	No Change
Burke Lake Park	\$105	\$115	No Change	No Change
Additional Per Person, Per Night	\$ 7	\$ 8	No Change	\$ 9

<sup>1</sup> The following holidays require a three-night minimum stay: Memorial Day and Labor Day weekends including Friday and July 4th.

## Picnic Reservations

### Current Situation

- After each picnic season evaluations are conducted of use and demand data and of potential additions or deletions to the inventory of reservable picnic areas. Staff is also surveyed for suggestions and or identification of possible service enhancements. Based on these evaluations and input, staff recommends the following:
  - Off-peak demand warrants selected non-prime fee adjustments at several existing shelter locations including Frying Pan and Lake Fairfax (shelters H, I, J, K and the Large Shelter).
  - Demand at the Huntley Meadows Outdoor Classroom Shelter can be better accommodated by making slight adjustments to the standard times when half-day reservations are available.
  - New facilities added to the reservation inventory in 2018 will include shelters at Riverbend and Clemyjontri and a new picnic area at Rutherford Park.
  - To minimize on-going maintenance problems and costs, two canopies have been dismantled at Lake Accotink (Canopy #1 and the Playground Canopy) and these areas have been converted back to uncovered picnic areas, requiring a reduction of fees at these locations.
- In FY 2017, the Park Authority experienced multiple requests from renters who wanted to operate a food truck during their picnic rentals. In order to capitalize on this emerging opportunity, this year's fee proposal includes the addition of a Private Group Food Vendor Permit fee that would be applicable only to picnic/shelter reservations (except in locations where Park Authority contracted mobile food vending trucks are already located).



**Proposed Picnic Reservation Rental Fee Adjustments:**

1. Picnic reservation rental fees. Staff proposes the following changes to picnic reservation fees.

	----- CURRENT -----		----- PROPOSED -----	
	Full-Day Rental	Half-Day Rental	Full-Day Rental	Half-Day Rental
	Prime/Non-Prime	Prime/Non-Prime	Prime/Non-Prime	Prime/Non-Prime
Frying Pan Park	\$335 / \$225	\$215 / \$150	NC / NC	NC / \$170
Huntley Meadows – Outdoor Classroom Shelter <sup>1</sup>	\$ 85 / \$70	\$55 / \$40	NC / NC	NC / NC
Lake Accotink – Canopy #1	\$250 / \$185	N/A / \$100	Delete	Delete
Lake Accotink – Picnic Area 1	-----	-----	\$185 / \$100	N/A / \$80
Lake Accotink – Playground Canopy	\$105 / \$85	N/A / \$55	Delete	Delete
Lake Accotink – Playground Picnic Area	-----	-----	\$100 / \$80	N/A / \$50
Lake Fairfax – Large Shelter	\$ 500 / \$400	N/A / \$260	NC / \$420	N/A / NC
Lake Fairfax – H & I	\$140 / \$115	N/A / \$80	NC / NC	N/A / \$90
Lake Fairfax – J & K	\$190 / \$140	N/A / \$90	NC / NC	N/A / \$100
Rutherford Park	-----	-----	\$75 / \$50	N/A / N/A
Clemyjontri Shelter #2	-----	-----	\$120 / \$120	\$95 / \$95
Riverbend Shelter #2	-----	-----	\$200 / \$180	N/A / N/A

<sup>1</sup>Huntley Meadows Outdoor Classroom Shelter fees remain unchanged, but half-day rental hours change from the standard to 9 AM – 12 PM and 1 PM – 4 PM from April 1 – November 30.

N/A denotes a fee that is not available for the time slot indicated.

NC denotes times slots in which no change is proposed to the current fee.

2. Private group food vendor permit (food truck). Staff proposes a private group food vendor permit fee that would be applicable only to picnic/shelter and athletic field reservations (except in locations where Park Authority contracted mobile food vending trucks are already located). Proposed fee and permit wording are as follows.

**Private Group Food Vendor Permit Fee**

	CURRENT	PROPOSED
Permit fee	----	\$50

Private Group Food Vendor Permit

Where permitted, a private group food vendor permit is required for food trucks vending food on Fairfax County Park Authority property in conjunction with a picnic permit. This is only to be used if the food truck is not selling to the public and is reserved for your group's use. Please note this request on your picnic permit application and include a \$50 payment. We will contact you if your request is granted or denied by park management. If approved this is a *nonrefundable fee*. If your request is denied, you will not be charged \$50.

## Frying Farm Pan Park Equestrian

### Current Situation

- At the conclusion of each fiscal year an evaluation is conducted on the fees charged for use of facilities.
- The cross-country course rental fee was originally created to match the cost of the loss of revenue from not running wagon rides on the days that the course is rented. More than 25 portable cross country jumps are now available in that space, providing more value to the renter than previously available. Renting the cross-country course also makes that space unavailable for use by drop-in riders, negatively impacting daily riding sales and revenue on days it is rented for exclusive cross-country use.
- Staff recommends eliminating the pasture area and jump equipment fees from the fee schedule as they have not been used in the past five years.
- The current daily stall rental fee structure was established in FY 2015 to provide an incentive to encourage renters to stay longer. However, discounted rental fees for second – fifth day rentals has not resulted in increased business. Furthermore, the administrative overhead associated with calculating stall rental invoices under this structure is time consuming. Therefore, staff recommends removing the current sliding scale in favor of a simplified daily rate.

**Proposed Frying Pan Farm Park Equestrian Fee Adjustments:**

1. Outdoor equestrian facility fees. Staff proposes the following changes to equestrian fees at Frying Pan Farm Park. These fees were last updated in FY 2015.

Outdoor Equestrian Facility Fees – Frying Pan Farm Park

	CURRENT	PROPOSED
Pasture Area (per arena setup)	\$50	Delete
Jump Equipment	\$100	Delete
Stall Rental, per day	<u>1<sup>st</sup> day/2<sup>nd</sup> day/3<sup>rd</sup> day/4<sup>th</sup> day/5<sup>th</sup> day+</u> \$20 / \$20 / \$18 / \$17 / \$15	<u>Daily</u> \$20
Cross Country Course, Exclusive Use (includes jump equipment)	\$300	\$350

## Riverbend Park Boat Rental

### Current Situation

- At the conclusion of each fiscal year an evaluation is conducted on the fees charged for use of rental equipment.
- Riverbend kayak and canoe rental fees have not been adjusted since they were established in FY 2006 and FY 2012 respectively.
- Boat rental use at Riverbend Park has increased 42% over the past 5 years. Staff is recommending an increase in the half-day and full-day use fees for single-person kayak and canoe rentals to support increased equipment repair and replacement costs.

### Proposed Riverbend Park Boat Rental Fee Adjustments:

1. Boat Rentals: Staff proposes the following changes to boat rental fees.

	Boat Rental Fees – Riverbend Park			
	CURRENT		PROPOSED	
	Half Day (up to 3 hours)	Full Day (up to 6 hours)	Half Day (up to 3 hours)	Full Day (up to 6 hours)
Single Person Kayak	\$ 15	\$ 25	\$ 18	\$ 30
Two-Person Kayak	\$ 25	\$ 35	No Change	No Change
Canoe Rental	\$ 18	\$ 30	\$ 20	\$ 32
Rowboat Rental	\$ 18	\$ 30	No Change	No Change

## Historic Huntley Rental

### Current Situation

- At the conclusion of each fiscal year an evaluation is conducted on the fees charged for the use of facilities.
- Staff recommends eliminating the low demand ‘downstairs’ rental fee for Historic Huntley and instead move towards a minimum three hour facility rental fee structure to ensure cost recovery.
- With the recent renovation of the Huntley Tenant house, this property will also be available for public rentals.
- The recommendation below also includes a new fee to rent both Historic Huntley and the Huntley Historic House.

### Proposed Historic Huntley Facility Rental Fee Adjustments:

1. Historic Huntley facility rentals: Staff proposes the following changes to historic house rental fees.

Facility Rental Fees – Historic Huntley		
	CURRENT	PROPOSED
Historic Huntley		
Entire Facility, per hour	\$ 85	Delete
Downstairs, per hour	\$ 60	Delete
Entire Facility, 3 hour rental	-----	\$ 175
Entire Facility, extra hour	-----	\$ 60
Huntley Tenant House:		
3 hour rental	-----	\$ 175
Extra hour	-----	\$ 60
Huntley Historic Site:		
3 hour rental	-----	\$ 270
Extra hour	-----	\$ 90

Non-Profit organizations receive a 20% discount on rental fees.

## Nature Center and Visitor Center Room Rental

### Current Situation

- The Norma Hoffman Visitor Center Auditorium currently has the same hourly rental fee as the smaller nature centers in the system. In order to recover costs, staff recommend a minimum three-hour rental period for those using this facility. A set minimum number of hours for rentals is a well-established strategy used elsewhere among Resource Management Division facilities.
- A two-tiered prime time/non-prime time fee structure has been successfully employed with auditorium rentals at the Frying Pan Farm Visitor Center, encouraging more use and providing opportunities to reach more customers with discounted weekday rentals. This year's proposal recommends adopting the same fee structure with the Visitor Center classroom to encourage off-peak use.
- Green Spring Gardens recommends incremental increases to room rental fees over two years to bring their fees more in-line with comparable competitive rental facilities. Adding a two-hour minimum rental is consistent with a successful strategy recently implemented at several picnic reservation sites that, like Green Spring, have high demand for short duration rentals.

## Proposed Nature Center and Visitor Center Room Rental Fee Adjustments

1. Nature center and visitor center room rentals. Staff propose the following adjustments to nature center and visitor center room rental fees.

### Norma Hoffman Visitor Center Auditorium Rental Fees – Huntley Meadows Park

	CURRENT	PROPOSED
Hourly rental fee	\$ 55	Delete
3 hour rental	-----	\$180
Extra hour	-----	\$ 60

### Classroom Rental Fees – The Visitor Center at Frying Pan Farm Park

	CURRENT	PROPOSED
2 hour rental	\$ 110	Delete
Extra hour	\$ 55	Delete
2 hour rental:		
Monday-Thursday	-----	\$ 60
Friday-Sunday	-----	\$ 110
Extra hour – Monday-Thursday	-----	\$ 30
Extra hour – Friday-Sunday	-----	\$ 55

### Room Rental Fees – Green Spring Gardens Visitor Center

	CURRENT	PROPOSED
Multi-Purpose Room with Atrium:		
Per hour – prime time	\$ 90	Delete
Per hour – non-prime time	\$ 70	Delete
Security deposit	\$ 150	\$ 200
2 hour rental – prime time	-----	\$ 210
2 hour rental – non-prime time	-----	\$ 170
Extra hour		\$ 85
Library:		
Per hour	\$ 55	Delete
Security deposit	\$ 75	\$ 120
2 hour rental – prime time	-----	\$ 130
2 hour rental – non-prime time	-----	\$ 100
Extra hour		\$ 50
Classroom:		
Per hour	\$ 55	Delete
Security deposit	\$ 75	\$ 120
2 hour rental – prime time	-----	\$ 130
2 hour rental – non-prime time	-----	\$ 100
Extra hour		\$ 50

## Green Spring Gazebo Rental

### Current Situation

- At the conclusion of each Fiscal Year an evaluation is conducted on the fees charged for use of facilities.
- It is important that our facilities are accessible and affordable to residents, but in a comparison of similar rental facilities, the Gazebo's are priced lower than the market.
- Upgrades have been made to the White Gazebo at Green Spring Gardens including: expanded patio area, new lighted sculpture, all new plantings, all new fencing, new decking and ADA ramp, new roofing and new paint. All of these factors increase the desirability of the facility for rentals.
- Unlike the majority of the Park Authority's picnic rental inventory, the Green Spring Gazebo's are in-demand for short duration rentals rather than half-day or full-day affairs. Switching to a two-hour rental fee structure more appropriately matches the use for these facilities and their clientele.

### Proposed Green Spring Gazebo Rental Fee Adjustments:

1. Gazebo rentals. Staff proposes the following changes to gazebo rental fees.

Pond & White Gazebo Rental Fees – Green Spring Garden Park		
	CURRENT	PROPOSED
Full day: Prime time rental	\$ 400	Delete
Non-prime time rental	\$ 340	Delete
Half day: Prime time rental	\$ 200	Delete
Non-prime time rental	\$ 170	Delete
2 hour rental	-----	\$ 200



## Golf

### Current Situation

- Golf continues to demonstrate flat performance with a sluggish economy depressing golf participation nationwide as well as locally. Greens fee revenue from rounds played at Park Authority courses in FY 2017 was down 2% from FY 2016. Total gross revenue from Golf Enterprises was only down 0.1% in FY 2017 as compared to FY 2016 due to strong performance in non-golf categories such as special events and facility rentals.
- Available data indicates that demand at Park Authority courses is currently underperforming the Washington-Baltimore market average. While Park Authority rounds play declined 2% in FY 2017, the National Golf Foundation (NGF) reported a 1.5% increase in rounds for the local market in calendar 2016.
- We experienced continued growth in Frequent Player Pass sales with \$1,447,130 in total sales in FY 2017 representing a 12% increase within this program that is marketed to our core golfers since FY 2015.
- Recent data from local market surveys indicates that once again most golf courses are holding list price fees at current levels with only a few raising them slightly. The majority of effort is being targeted at looking for the right mix of discounting to attract play to slower periods of the day. The NGF continues to report that golfers are maintaining past frequency of play by more carefully managing their cost per round, most typically by shifting play to off-peak times and less expensive courses.
- Given the continued economic pressures on golf's customers, this year's fee proposal includes only minor adjustments to greens fees or cart fees. The adjustments include changes to the Greendale cart rentals to align with Twin Lakes. Also adjustments to the bucket prices at Oak Marr and Burke Lake align the prices with Twin Lakes and Laurel Hill and is timed with capital improvements to those practice facilities. Greens fees adjustments are limited to Greendale and Jefferson where opportunities exist for minor fee increases. Market survey results and course utilization data support this recommendation.
- The introduction of the Trackman golf simulator at Pinecrest Golf Course represents an exciting opportunity to increase rental revenue and expand golf instruction opportunities and revenue while providing an alternative golf experience.

## Proposed Golf Fee Adjustments

Based on the conditions described above, proposed golf fee adjustments for FY 2018 are as follows.

1. Laurel Hill Golf Club Friday greens fees. To stimulate demand, staff is recommending moving Friday greens fees from the current weekend/holiday rates back to the lower priced weekday rates. For the purposes of the rate structure, weekdays would be redefined as Monday-Friday and weekends as Saturday and Sunday.

Friday Greens Fees – Laurel Hill Golf Club		
	CURRENT	PROPOSED
Friday Prime Season – 18 Holes (April 1 – October 31)	\$99	\$74
Friday Non-Prime Season – 18 Holes (Nov 1 – March 31)	\$79	\$64
Friday Twilight, 18 Holes – Prime Season	\$79	\$64
Friday Twilight, 18 Holes – Non-Prime Season	\$69	\$54
Friday 9 Holes – Prime Season	\$44	\$34

2. Corporate golf membership. Staff is recommending the elimination of the Corporate Golf Membership program at Laurel Hill Golf Club.

Corporate Golf Membership – Laurel Hill Golf Club		
	CURRENT	PROPOSED
2 Person Corporate Option	\$ 7,900	Delete
4 Person Corporate Option	\$ 12,600	Delete
8 Person Corporate Option	\$ 20,100	Delete

3. Power cart rental – Greendale. Staff is recommending the following changes to the per-person power cart riding fees at Greendale, last adjusted in FY 2014. This adjustment makes these fees consistent with the power cart rental fees at Twin Lakes.

Power Cart Rental (Per Person) – Greendale		
	CURRENT	PROPOSED
9-Hole	\$12	\$13
18-Hole	\$17	\$18

4. Accessible power cart rental – Greendale. Staff is recommending the following changes to the per-person accessible power cart riding fee at Greendale, last adjusted in FY 2014. This adjustment makes these fees consistent with the accessible power cart rental fees at Twin Lakes.

Accessible Power Cart Rental (Per Person) - Greendale		
	CURRENT	PROPOSED
9-Hole	\$12	\$13
18-Hole	\$17	\$18

5. Power cart rental – Oak Marr. Staff is recommending establishing the following power cart rental fees at Oak Marr at rates consistent with 9-hole power cart rental fees at Jefferson and Pinecrest.

Power Cart Rental (Per Person) – Oak Marr		
	CURRENT	PROPOSED
9-Hole	---	\$10
2 <sup>nd</sup> Nine	---	\$ 5

6. Driving range buckets. Staff is recommending an adjustment to the Burke Lake and Oak Marr driving range large buckets to align them with the Twin Lakes large bucket price. Twin Lakes large bucket was last changed in 2014. The Burke Lake and Oak Marr buckets were last changed in 2007.

Driving Range Fees Burke Lake & Oak Marr		
	CURRENT	PROPOSED
Large Bucket	\$11	\$12

7. In-season weekend greens fees. Staff is recommending the following changes to in-season weekend greens fees. These fees were previously referred to as prime time greens fees and were last adjusted in FY 2014.

	In-Season Weekend Greens Fees – 9 Holes	
	CURRENT	PROPOSED
Jefferson	\$24	\$25
Greendale	\$27	\$28

	In-Season Weekend Greens Fees – 18 Holes	
	CURRENT	PROPOSED
Greendale	\$39	\$40

8. In-season weekday greens fees. Staff is recommending the following changes to in-season weekday greens fees. These fees were previously referred to as non-prime time greens fees and were last adjusted in FY 2012.

	In-Season Weekday Greens Fees – 9 Holes	
	CURRENT	PROPOSED
Jefferson	\$19	\$20
Greendale	\$21	\$22

	In-Season Weekday Greens Fees – 18 Holes	
	CURRENT	PROPOSED
Greendale	\$30	\$31

9. Golf simulator rental fees. Staff is recommending establishment of the following golf simulator rental fee structure for the new Trackman Simulator at Pinecrest.

	Golf Simulator Rental Fees – Pinecrest Golf Course	
	CURRENT	PROPOSED
1 <sup>st</sup> hour	-----	\$ 50
Each additional hour	-----	\$ 30

## Public Comments on Proposed Fee Adjustments for FY 2018

**From:** K. Last Name  
**Sent:** Thursday, January 4, 2018 2:27 PM  
**To:** FCPA Parkmail  
**Subject:** RE: Fee Proposals and Public Comments

Good Afternoon,

I reviewed the 25-pages of proposed fee changes; nearly all of the changes are rather minor and reasonable. I support the proposed fee changes given that such changes will continue to ensure our FCPA resources are well-tended and available for public use.

As a side note, I didn't know the figures regarding county unemployment until reading this proposal. It's good information to know! Thanks.

Best,  
Kayla Hinrichs



January 30, 2018

## Comments on Proposed Swim Lane Fee Increases

*Public Comment Meeting on the Proposed Fee Schedule Wednesday, January 17, 2018 at 7p.m.*

*Room 106, Herrity Bldg., 12055 Government Center Parkway Fairfax, VA 22035*

To the Fairfax County Park Authority Board (PAB),

Thank you for the opportunity to speak at the Public Comment Meeting. The informal discussion afterward was helpful. As we mentioned in our verbal comments, we have a few concerns regarding the lane rental pricing.

High-volume renters receive a discount on the lanes that they rent; however, the specific discount amount below the base rate doesn't seem to be public knowledge. In the interest of fairness and transparency, we request that the discount rate be published with the Fee Change Proposal at the start of the comment period.

We believe the price structure is unfair to smaller teams in the area. In essence, the smaller teams are subsidizing the larger teams. The structure makes it more difficult for smaller teams to survive, especially since rates continue to increase each year. Unlike the larger teams, Alexandria Masters operates as a nonprofit with very low overhead expenses, yet we must continue to raise our rates and decrease our lane rental hours because of the increases in lane rental rates.

Offering discounts to high-volume renters discourages competition among teams and encourages conglomeration,

which does not serve the overall public good. Smaller teams can more nimble in satisfying specific swimmer needs—for fitness, triathlons, or competition—that might get overlooked by the larger teams.

If rates continue to increase with only larger teams receiving a discount, smaller teams like Alexandria Masters will eventually be priced out of renting lanes from Fairfax County and will be forced to look elsewhere. Although we understand that the differential will lessen in the coming years and eventually disappear, it has been going on for at least six years now and cannot end soon enough for us. We'd like to see the County do away with the discount for high-volume renters to make pricing more equitable for teams of all sizes.

We believe this would ultimately benefit the county as more teams would be able to rent lanes, regardless of their size. Because there is already a high demand for lanes, the high-volume rental discount to encourage lane rental is no longer needed. If it is still in the County's interest to encourage more lane rentals, discounting rates for periods of off-peak might be a fairer way to achieve that goal.

Alexandria Masters has tried very hard to serve our swimmers with a viable program that is affordable to adults of all ages, but it becomes more challenging each year for us to meet our expenses in this unfair competitive environment where the larger teams enjoy less expensive rates and substantial profits. That said, we are a dedicated group of athletes who love swimming and enjoy using the facilities that Fairfax County has to offer.

Sincerely,

*The Alexandria Masters Swim Team*