



# FAIRFAX COUNTY PARK AUTHORITY



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

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

**VIA:** Jai Cole, Executive Director

**FROM:** Sara Baldwin, Deputy Director/COO

**DATE:** February 17, 2022

***Updated Agenda on February 23, 2022***

### *Agenda*

**Budget Committee  
(Committee of the Whole)  
Wednesday, February 23, 2022 – 6:20 pm  
Virtual – Via Zoom  
Chairman: Ken Quincy  
Vice Chair: Maggie Godbold**

1. Approval of Fee Adjustments to the Published Fee Schedule for 2022 (with presentation) – Action\*
2. FY 2023 Proposed Budget and Update on Capital Improvement Plan (with presentation) – Information

\*Enclosures



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

## **ACTION – 1**

### Approval of Fee Adjustments to the Published Fee Schedule for 2022

#### ISSUE:

Approval of recommended fee adjustments to the Park Authority's published fee schedule for 2022.

#### RECOMMENDATION:

The Park Authority Director recommends that the Park Authority Board approve all proposed fee adjustments as advertised with the following options for consideration:

Option 1- Approve as advertised

Option 2- Approve as advertised with one revision to phase-in the proposed adjustments to two Laurel Hill Golf Club Annual Memberships over a two-year period (FY2022 and FY2023) to spread out the impact of the fee adjustment. This applies to 'Weekday Golf Membership' and 'Full Golf Membership- Spouse' Memberships (see page 10 of attachment 1).

#### TIMING:

Board action is requested on March 9, 2022, as fee changes take effect beginning April 1, 2022.

#### 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.

On December 8, 2021, 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 10 and December 8, 2021. (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 5 through February 3, 2022) and at a virtual public comment meeting held on January 19, 2022.

Board Agenda Item  
February 23, 2022

Public comment on the FY2022 fee proposal was limited. Two members of the public attended the virtual public comment meeting with a single comment entered into the record. 11 additional comments were received in total during the public comment period.

Opposition to the Laurel Hill Golf Course membership increases (particularly, the weekday membership) was the most common feedback on the fee proposal.

FY2022 Fee Proposal Public Comment Summary	
# of Comments Received	Topic
6	Laurel Hill Golf Course membership increases were too significant an increase, particularly the increase for the Weekday membership.
1	Supportive of fee proposal
1	Recommended that Riverbend Park implement Burke Lake gate fees to lessen overcrowding
1	Provided operational expense reduction recommendations for Rec Centers
1	Requested revenue generated from fee proposal be distributed to employees.
1	Request for a senior discount for non-county residents on program fees.
1	Request for Park Authority to receive more money from taxes, identifying Rec Center membership costs as prohibitive.

Based on the limited number of public comments received and the arguments posed, staff recommends two options for consideration by the Park Authority Board.

Option 1 would approve the fee package as advertised.

Option 2 would approve the fee package as advertised with a revision to change two of the Laurel Hill Memberships ('Weekday Membership and 'Full Membership- Spouse or Other Family Member') to phase-in the impact over a two-year period. A multi-year strategy like this has been used effectively in the past to phase-in increases.

**FISCAL IMPACT:**

Option 1 proposed fee changes are projected to generate approximately \$236,655 in FY 2022 and \$281,967 in FY 2023.

Option 2 proposed fee changes are projected to generate approximately \$171,405 in additional revenue in FY 2022 and \$347,217 in FY 2023.

Board Agenda Item  
February 23, 2022

ENCLOSED DOCUMENTS:

Attachment 1: Proposed Fee Adjustments FY 2022

Attachment 2: Public Comments on Proposed Fee Adjustments for FY 2022

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Michael Peter, Director, Administration Division

Jesse Coffman, Manager, Golf Enterprises

Cindy Walsh, Director, Park Services Division

Josh Colman, Business Office Manager, Administration Division

# **Proposed Fee Adjustments**

## **FY 2022- Revised**



**Fairfax County Park Authority**

# Contents

Organization of the FY 2022 Fee Proposal .....	3
Current Situation – System-wide Considerations .....	3
Proposed Fee Adjustments:	
Golf .....	9
Managed Parks .....	13
Rec Centers .....	15
Reservable Picnic Areas and Shelters .....	18
Tennis Court Rental .....	20
Athletic Field Rental .....	21
Resource Management Division .....	22

## **Organization of the FY 2022 Fee Proposal**

The FY 2022 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 influenced the composition of this year’s fee adjustment proposal. (Note that data presented in this section is current as of August 6, 2021, when this portion of the document was prepared.) 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 influenced the development of the proposed fee adjustments. 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. Program and administrative fees are not included in this process. Those are designated by Policy 109 – User Fees as director-approved.

### **Current Situation – System-wide Considerations**

- Fees generated in the Park Authority’s Revenue and Operating Fund (ROF) pay for nearly all personnel expenses and operating costs at all Park Authority-operated golf courses and Rec Centers; at managed 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 Rec Centers, expansion of event rental space and bunker renovations at Twin Lakes golf course, development of a new clubhouse and driving range improvements at Burke Lake golf course, completion of driving range improvements and a food and beverage facility at Oak Marr golf course and development of several new picnic shelters at park locations across the county.
- 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."

- Debt obligations for FY 2022 and FY 2023 are \$983,094 and \$1,019,629 respectively. Final payment for the Park Facilities Revenue Refunding Bonds; Series 2013 (Twin Lakes/Oak Marr) was made in FY 2021.
- The Park Authority's Park Revenue Funds Financial Management Annual Update identifies several significant near-term budgetary impacts, including the following:
  - Benefits. In FY 2021, key changes in benefit costs for the ROF included the following:
    - Retirement contributions decreased \$92,555 or 3.9% to \$2,308,495.
    - Because of the shift from merit staff to seasonal staff, health care benefits for all ROF personnel increased \$35,280 or 1.8% to \$2,036,347.
    - 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 ROF in FY 2021 was \$291,448 and is budgeted to increase over 13% in FY 2022 to \$330,167.
  - Employee compensation – market rate adjustment and performance-based and longevity increases. The FY 2022 budget includes a 1% market rate adjustment for all employees, estimated at \$154,609. While the FY 2023 compensation increase is unknown and likely dependent on the continued impact of COVID, a typical compensation increase impacts the ROF by approximately \$950,000.
  - 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 \$141,851 in leave payouts in FY 2021. Retirement payouts are projected to be \$221,658 in FY 2022 and \$435,950 in FY 2023. Future projections are based on employees currently in DROP and their anticipated termination dates.
  - 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 2021 is \$820,000, unchanged from the prior year.
  - Cost recovery expectations. The continued impact of the COVID pandemic on the revenue fund in FY 2021 was significant. Gradual facility/park re-openings and system-wide capacity constraints reduced revenue and net revenue in the ROF. Despite these constraints, stringent spending controls in conjunction with overwhelmingly positive revenue in golf and other outdoor activities, as well as a



significant boost in program revenue in Q4 allowed the ROF to generate a positive net in FY 2021 of \$634,466. While revenue remains down significantly from a typical year (at \$37 million compared to approximately \$48-\$50 million), net revenue has improved significantly from FY 2020. FY 2022 net revenue goals remain limited, focusing on achieving a similar net return to FY 2021. The potential for continued impacts from COVID on operations, as well as the impacts of having to re-develop and grow segments of the business lost during the pandemic may continue to limit revenue growth and overall net revenue goals.

General market conditions and Park Authority use/revenue trends that have also influenced the composition of the FY 2022 fee proposal are outlined below. Measures of the current condition of the local economy that are typically considered in the annual fee proposal include trends in the Washington region consumer price index, the Fairfax County unemployment rate and sales tax receipts for retail sales. The proposal also tracks consumer confidence in the economy by reporting recent trends in the national consumer confidence index developed by The Conference Board. One other measure of local retail activity has been included this year to gauge the progress of recovery from last year's economic downturn resulting from the pandemic. Location analytics firm Placer.ai tracks visits to brick-and-mortar retail locations compared to pre-pandemic levels based on anonymized cell phone location data. The presence of consumers in retail locations is a good proxy for sales and so is included in the retail sales section below.

Collective consideration of these factors has resulted in a modest fee proposal that attempts to remain sensitive to economic conditions, the market dynamics and operational limitations associated with the COVID-19 pandemic and the need for revenue growth.

Consumer price index (CPI). Annual growth in the Washington region CPI during the first half of 2021 was 2.9%, the highest level experienced since 2011. Current inflationary pressures are attributed to recovery from the pandemic-induced economic downturn and related supply chain shortages in some areas, as well as labor shortages in some sectors resulting in wage increases. As of late July 2021, the consensus among economists is that inflation pressures are temporary, although some are beginning to speculate that a longer-term trend is emerging. Cumulative CPI growth in the Washington region over the past two years was 3.8%; three-year CPI growth was 5.1%.

Unemployment. In the months prior to the COVID-19 pandemic arriving in northern Virginia, the unemployment rate in Fairfax County had been hovering around 2%. In the wake of the arrival of the pandemic, unemployment peaked in April 2020 at 10.2% and then gradually receded over the ensuing months. As of June 2021, Fairfax County's unemployment rate was 4.1%, slightly above April and May levels (3.6% and 3.7% respectively), but less than half the unemployment rate of the same month last year. Fairfax County's unemployment rate remains slightly more than two percentage points above pre-

pandemic levels, however. Following the typical pattern, Fairfax County's June 2021 unemployment rate of 4.1% is slightly better than that of Virginia overall (4.3%) and significantly better than that of the U.S. (6.1%). Within the major jurisdictions of northern Virginia, the County's June unemployment rate was higher than in Arlington and Loudoun Counties (both at 3.6%), but lower than in Prince William (4.5%).

Retail sales. Fairfax County retail sales tax receipts are a barometer of the health of local consumer spending. Total FY 2021 sales tax revenue increased 5.1% over the prior year. Monthly sales tax revenue recovery began accelerating in the spring of calendar 2021. April to July 2021 sales tax revenue was \$119.4 million, 20% greater than in 2020 and 12.2% more than in the pre-COVID year of 2019.

Data from location analytics firm Placer.ai indicates that monthly retail visits are also gradually returning to Fairfax County's brick-and-mortar retail locations compared to pre-COVID levels. Monthly retail visits across all sectors in February 2021 stood at 69% of the February 2019 level. By May, retail visits had recovered to 84% of their pre-COVID level and by July recovery had reached 98%.

The consumer confidence index. 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 long-term trend since the Great Recession ended in 2009 had been one of gradually improving consumer confidence until the onset of the COVID-19 pandemic. Between February and April 2020, consumer confidence, as gauged by this measure, waned 35% (from an index of 132.6 down to 85.7). Significant recovery in consumer confidence began in March 2021 and continued through June when the CCI measured 128.9, less than three percent below the pre-pandemic level of February 2020. Consumer confidence lapsed during July and August, however, based on concerns about the Delta variant and, to a lesser extent, rising gas and food prices. As of the end of August (CCI = 113.8), consumer confidence is comparable to what it was in early spring (March – April).

The Conference Board's assessment of the current trend through August 2021 notes that "while the resurgence of COVID-19 and inflation concerns have dampened confidence, it is too soon to conclude this decline will result in consumers significantly curtailing their spending in the months ahead."

- Park Authority use/revenue trends.

Golf. The total number of golf rounds played at Park Authority courses in FY 2021 increased 51% from the previous year. Associated greens fee revenue increased 60% due to the increased demand for play and fee increases approved in

September 2020. In FY 2020, all eight courses were closed for at least eight weeks due to the COVID-19 shutdown of facilities beginning March 16, 2020. Golf courses staggered their re-openings over three Fridays in May 2020. Planned marketing, pent up demand and the public's perceived lack of 'safe' recreational alternatives resulted in record revenues in rounds and driving range bucket sales in the first four weeks after reopening. This trend continued throughout FY 2021 with record revenues each subsequent month for all courses. The increase in golf rounds at Park Authority courses has mirrored the national trend. U.S. golf rounds played in calendar 2020 reached its highest level since 2007 and the surge in demand has continued thus far throughout 2021.

Total FY 2021 golf revenue was up 62%, with the biggest impacts in the following areas: driving range (+134%), private lessons (+237%) and pull cart rentals (+88%). Areas that did not rebound as strongly included special event fees/rentals (-40%) and equipment rentals (-11%). Both areas were still impacted by operating restrictions due to COVID-19 for the majority of FY 2021.

Rec Centers. Both Rec Center attendance and revenue for FY 2021 were down considerably from the prior year. Due to the Covid shutdown, facilities were closed for the first several weeks of July, then reopened on a phased-in Rec Center approach, with all Rec Center locations not open until July 27, 2020. Rec Centers reopened with an occupancy that factored in 10-foot social distancing, greatly reducing the number of visitors allowed in each facility. As a result, FY 2021 attendance of 563,000 was down 50% from the prior year and revenue of \$14.1 million was down 21%.

As social distancing restrictions ended, facility attendance increased. June 2021 attendance was twice that of the previous month. While revenue was down from the previous fiscal year it was better than expected, driven largely by programs which accounted for 56% of the total revenue, followed by memberships and rentals which were responsible for 20% and 16% respectively.

Rec Center attendance and revenue performance in FY 2022 is uncertain and depends greatly on the success of the vaccine in combating consumer hesitancy to visit indoor recreation center facilities and the nation's ability to return to normal.

Managed Parks. With just over 2.1 million visitors, attendance at managed parks increased by 11% in FY 2021 and total revenue increased by 4.0% as result of their ability to offer increased services and programs as the COVID-19 restrictions eased. All revenue categories improved as the parks were able to begin normalizing their operations, allowing gradually increased capacities on amusements and more classes and camps. The Water Mine at Lake Fairfax Park also saw improvement over FY 2020, as it was able to open on time and quickly scale up capacities to pre-pandemic levels.

Resource Management. RMD indoor facilities remained closed to the public for all but the last month of FY 2021, and sites limited most of their offerings to outdoor activities only. As a result, total revenue was down 45% from FY 2019, but increased 25% over FY 2020. Program revenue was down 48% from FY 2019, primarily due to the lack of school field trips and reduced capacity limits for other programming. Many outdoor activities did see growth: as Farmers Markets reopened, many vendors signed on later in the season, and garden plot rentals were up 5%. Indoor facility rentals were down, but picnic pavilion rentals increased 3% over FY 2019. Both the carousel at Frying Pan Farm Park and boat rentals at Riverbend Park realized record revenue for the year.

## Golf

### Current Situation

- According to the National Golf Foundation's *Municipal Golf in the U.S. 2021* report, Virginia municipal courses have an average daily greens fee of \$44 and see 30% more annual rounds, on average, than other daily fee courses.
- Greens fee revenue from rounds played at Park Authority courses in FY 2021 was up 60% from the previous year. Total Golf Enterprises revenue for the same period was up 62% due to strong performance in greens fees, driving range fees and golf instruction. Golf rounds play was up 51% at FCPA courses in FY 2021.
- Good weather and the effect of additional play at all courses had a positive impact on rounds play at Park Authority courses and in the local Washington-Baltimore market in FY 2021.
- Given the fee increases approved by the Park Authority Board in Fall 2020, this year's fee proposal does not include adjustments to public greens fees. The greens fee adjustments proposed are related to membership rounds at Laurel Hill, which have significantly increased over the past year, resulting in a cost per round that is less than half that of public rates. This adjustment brings the membership fee more in line with local competitive courses.

### Proposed Golf Fee Adjustments

Based on the conditions described above, proposed golf fee adjustments for FY 2022 are as follows.

1. In-Season/Off-Season Designation for Greens Fees – All Golf Courses. Staff recommends removing the dates associated with In-Season/Off-Season greens fees in the Fee Schedule to let demand dictate adjustment of fees during the year. This allows for extension of the prime season to take advantage of good weather months or reduction of fees when customer demand, course conditions or weather warrants.

In-Season/Off-Season Designations for Greens Fees – All Golf Courses	
CURRENT	PROPOSED
In-season: April – October	Eliminate
Off-season: November – March	Eliminate

2. Annual Memberships – Laurel Hill Golf Club. So far, full golf members in 2021 have played 4,030 rounds at Laurel Hill, resulting in revenue of about \$40 per round. This is less than half the current public greens fee and will continue to reduce as additional rounds are played this year. The revenue per round is less for weekday memberships. Staff recommends an increase to the annual membership rates at Laurel Hill Golf Club to be more in line with competitors.

Based on public feedback obtained during the public comment period, staff proposes an option to consider the following change to the “Full Golf Membership- Spouse of Other Immediate Family Member” and “Weekday Golf Membership- Individual” fees. To lessen the impact to the recommended fee adjustment, staff proposes an option to implement the increase over two years [FY2022 and FY2023]. (See below for the original proposed and revised proposed in red italics).

Annual Memberships – Laurel Hill Golf Club

	CURRENT	PROPOSED
Full Golf Membership - Individual	\$5,000	\$6,000
Full Golf Membership - Spouse or Other Immediate Family Member	\$2,500	\$4,000
Weekday Golf Membership – Individual	\$3,000	\$4,500

Annual Memberships – Laurel Hill Golf Club

	CURRENT	<i>REVISED OPTION</i>	
		FY22	FY23
Full Golf Membership - Individual	\$5,000	\$6,000	N/A
<i>Full Golf Membership - Spouse or Other Immediate Family Member</i>	\$2,500	<i>\$3,250</i>	<i>\$4,000</i>
<i>Weekday Golf Membership – Individual</i>	\$3,000	<i>\$3,750</i>	<i>\$4,500</i>

3. Golf Practice Chipping Area Fee – Laurel Hill Golf Club. This fee was created in 2008 and has not been charged since it was created. Staff recommends removing the fee to be more consistent with other Park Authority and comparable courses.

Golf Practice Chipping Area Fee – Laurel Hill Golf Club

	CURRENT	PROPOSED
Per Use	\$4	Eliminate

4. Group Use Scheduling Fee – All Golf Courses, except Laurel Hill. Staff proposes removing the Group Use Scheduling Fee from the Fee Schedule. These fees are currently included in the fees of all FCPA golf courses but Laurel Hill. Golf has partnered with a company that uses FCPA tee sheet data to recommend fees to

charge to groups based on number of players, type of tournament, time of day and other factors that will assist golf with recovering costs when providing pricing to groups.

Group Use Scheduling Fee – All Golf Courses, except Laurel Hill		
	CURRENT	PROPOSED
Regular - \$10 per golfer plus Greens Fee		Eliminate
Shotgun - \$10 per golfer plus Greens Fee		Eliminate

5. Range Passes – Burke Lake, Oak Marr and Twin Lakes Golf Courses. Twin Lakes Golf Course, Oak Marr Golf Center and Burke Lake Golf Center offer a discounted pass for driving range usage to purchase 20 or 40 buckets. Range passes have not previously been listed in the Fee Schedule as they were first offered as a promotion. Given demand, staff recommends formalizing these fees by adding them to the Fee Schedule.

Driving Range Pass – Burke Lake Golf Center, Twin Lakes Golf Course, Oak Marr Golf Center		
	CURRENT	PROPOSED
20-Bucket Pass	--	\$ 90
40-Bucket Pass	--	\$160

6. Golf Practice Area Fee – Oak Marr Golf Center. This fee was created in 1998 and has not been charged since it was created. Staff recommends removing the fee to be more consistent with other Park Authority and comparable courses.

Golf Practice Area Fee – Oak Marr Golf Center		
	CURRENT	PROPOSED
Per Use	\$4	Eliminate

7. Accessible Power Cart Rental – Burke Lake Golf Center. In 2009, the fee for an Accessible Power Cart rental for 18 holes at Burke Lake Golf Center was increased along with other cart rental fees. Staff recommends reducing this fee to be more consistent with this fee at other FCPA courses.

Accessible Power Cart Rentals – Burke Lake Golf Center		
	CURRENT	PROPOSED
Burke Lake – 18 Holes	\$19	\$18

8. Golf Private Rental Fees – Jefferson Miniature Golf. Due to demand for private rentals, staff recommends including the greens fee with the private rental fee instead of charging it separately. When the mini golf course is rented privately, the number of participants should not drive the fee as much as the staff required to work and manage the event as well as the number of public users that are potentially displaced by the private rental. Additionally, the Fee Schedule does not currently indicate if the fee is hourly or for multiple hours. Because of high demand at this location, staff recommends piloting this fee revision at Jefferson Mini Golf with the option to expand it to other mini golf locations in the future based on results.

Private Rental – Jefferson District Park Miniature Golf		
	CURRENT	PROPOSED
Private Rental	\$100 + Greens Fees	
Off-Hours Private Rental (Hours during which the course is not scheduled to be open to the public)	--	\$200/hr.* 2 hours minimum
On-Hours Private Rental (Hours during normal scheduled operating hours)	--	\$300/hr.* 3 hours minimum

\*Includes all mini golf greens fees for the rental group.

9. Birthday Party Pavilion Rental – Jefferson District Park Miniature Golf. Jefferson has a covered picnic area near the mini golf course that they plan to reserve for customers who are having a birthday party at the mini golf course.

Birthday Party Pavilion Rental – Jefferson District Park Miniature Golf		
	CURRENT	PROPOSED
2-Hour Rental*	--	\$100

\*Each party participant in the rental group also receives \$1.00 off the mini golf greens fee.



## Managed Parks

### Current Situation

- With over 2.3 million visits in FY 2021, managed parks continue to be heavily used and in high demand.
- Given continued Park Authority commitment to provide services at managed 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.
- The Water Mine is challenged with increased operating costs. These increases are especially significant in the areas of utilities, chemicals, staffing and repair/maintenance of aging infrastructure.

### Proposed Fee Adjustments

1. Water Mine – Single Entry Admission, Season Pass and Facility Rental Fees. Staff recommends the following adjustments to Water Mine daily admission, pass and facility rental fees. These fees were last adjusted in 2019. The proposal also includes deleting carousel and excursion boat use at Lake Fairfax as an additional benefit of season pass purchase.

Water Mine – Single Entry Admission, Season Pass and Facility Rental Fees				
	CURRENT		PROPOSED	
	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>
<u>Admission Weekday</u>				
Over 48" Tall	\$16.00	\$17.00	\$16.25	\$17.25
Under 48" Tall	\$13.00	\$13.00	\$13.25	\$13.25
2 Years & Under	FREE	FREE	FREE	FREE
After 5 p.m. – Weekdays <sup>1</sup>	\$10.00	----	\$10.00	----
 <u>Season Passes*</u>				
	CURRENT		PROPOSED	
Single	\$115		\$129	
Family of 2	\$189		\$205	
Each Additional Person	\$ 65		\$ 75	
 <u>Entire Facility</u>				
Per Hour	CURRENT \$1,200		PROPOSED \$1,400	

Delete: \*Use of the Carousel and Excursion Boat at Lake Fairfax are included with the purchase of a season pass.

2. Water Mine – Shade Structure, Funbrellas, & Picnic Area Reservations. Staff proposes the following reservation fees. These fees were last updated in 2019.

	Shade Structure Rental Fees – Water Mine			
	CURRENT		PROPOSED	
	Full-Day Rental		Full-Day Rental	
	Prime <sup>1</sup> /Non-Prime <sup>2</sup>	Half-Day Rental <sup>3</sup>	Prime <sup>1</sup> /Non-Prime <sup>2</sup>	Half-Day Rental <sup>3</sup>
Ace-High Awnings	\$74/\$49	\$29	\$79/\$54	\$34
Bunkhouse Cabanas	\$89/\$64	\$44	\$94/\$69	\$49
Pete's Bungalow	\$104/\$79	\$59	\$109/\$84	\$64

	Picnic Area Reservations – Water Mine			
	CURRENT		PROPOSED	
	Full-Day Rental		Full-Day Rental	
	Prime <sup>1</sup> /Non-Prime <sup>2</sup>	Half-Day Rental <sup>3</sup>	Prime <sup>1</sup> /Non-Prime <sup>2</sup>	Half-Day Rental <sup>3</sup>
Big Auger	\$350/\$250	\$250/\$175	\$400/\$300	\$275/\$200
¼ Big Auger	\$99/----	\$59/\$49	\$125/----	\$75/\$59
Top Railer	\$350/\$250	\$250/\$175	\$400/\$300	\$275/\$200
¼ Top Railer	\$99/----	\$59/\$49	\$125/----	\$75/\$59
Shoofly	----/----	----/----	\$400/\$300	\$275/\$200
¼ Shoofly	----/----	----/----	\$125/----	\$75/\$59

	Funbrella Reservations – Water Mine			
	CURRENT		PROPOSED	
	Full-Day Rental		Full-Day Rental	
	Prime <sup>1</sup> /Non-Prime <sup>2</sup>	Half-Day Rental <sup>3</sup>	Prime <sup>1</sup> /Non-Prime <sup>2</sup>	Half-Day Rental <sup>3</sup>
Per Funbrella	----/----	----/----	\$250/\$199	\$130/\$99

<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 reservations available: 1<sup>st</sup> three hours after open or last three hours prior to close.

3. Wilderness Camping Rates. Staff recommends adjusting the wilderness camping fee. This fee was last adjusted in 2006.

Wilderness Camping – Burke Lake and Lake Fairfax Parks

	CURRENT	PROPOSED
Per person, per night	\$3.00	\$5.00

## Rec Centers

### Current Situation

- General admission and pass fees were last adjusted across all fee categories in FY 2017. Just the 12-month fees were adjusted in FY 2019. Based on current market dynamics and existing economic conditions, staff is recommending no increases to these fees this year.
- A comparative analysis of admission fees with those of other local public and private providers showed that Rec Center list prices are in-line or slightly above other similar providers. While this would imply little opportunity to raise rates, it must be recognized that the Rec Centers rely on price discounting to a greater degree than other operators, which lowers the effective rate users pay. Additionally, most other comparable municipal facilities in the area are supported by significant tax subsidies.
- A recurring billing option for the Rec Center Leisure Fitness Pass was approved in 2020. This option introduced a streamlined fee structure which differs considerably from the traditional 12-month Leisure Fitness Pass. There is a need to align the fee structure of the two Rec Center pass options for consistency and to meet the desire for a more simplified pass fee structure.
- Rec Center 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 Rec Center swimming pool contracts come from low-volume users, the vast majority of rental hours are generated by high-volume renters. Base rental fees were last adjusted in 2020 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 Fee Adjustments

1. 12-Month Rec Center Leisure Fitness Pass category restructuring. Staff recommends restructuring the 12-Month Rec Center Leisure Fitness Pass to align with the bi-weekly recurring billing option and eliminate the tiered structure of Base/Discount. Following the structure of the recurring billing pass option, a total of 8 persons can join an adult membership and a total of two persons can join a senior membership. This proposed change is revenue neutral. Staff also recommends eliminating the Monthly and 6-Month options Leisure Fitness Pass options.

12-Month Rec Center Leisure Fitness Pass Fees				
<u>12 Month LFP</u>	CURRENT		<u>Annual Membership</u>	PROPOSED
	<u>Base</u>	<u>Discount</u>		
Single Adult	\$957	\$669	1 <sup>st</sup> Person <sup>5</sup>	\$669
2 Person Adult	\$1,504	\$1,052	1 <sup>st</sup> & 2 <sup>nd</sup> Person <sup>5</sup>	\$1,050
Child	\$237	\$166	3 <sup>rd</sup> Person <sup>5</sup>	\$95
Youth	\$957	\$622	4 <sup>th</sup> – 8 <sup>th</sup> Persons (each) <sup>5</sup>	\$20
Family	\$1,785	\$1,249	1 <sup>st</sup> – 8 <sup>th</sup> Persons <sup>5</sup>	\$1,246
Senior <sup>1</sup>	\$957	\$622	1 <sup>st</sup> Person – Senior <sup>1</sup>	\$662
2 Person Senior <sup>2</sup>	\$1,504	\$977	1 <sup>st</sup> & 2 <sup>nd</sup> Person <sup>2</sup>	\$977
Senior/Adult	\$1,504	\$1,015		
Youth <sup>3</sup>	\$957	\$622	1 <sup>st</sup> Person – Youth <sup>3</sup>	\$662
2 Person Youth <sup>4</sup>	\$1,504	\$977	1 <sup>st</sup> & 2 <sup>nd</sup> Person- Youth <sup>4</sup>	\$977

<sup>1</sup> Person must be 65 or older

<sup>2</sup> One person must be 65 or older

<sup>3</sup> Person must be under 25 with a valid high school, college or vocational school I.D.

<sup>4</sup> Both persons must be under 25 with a valid high school, college or vocational school I.D.

<sup>5</sup> No Age restrictions

2. Discount Fast Pass. Staff recommends the following changes to Rec Center Discount Fast Pass (DFP) fees to better align the pass discount with single entry admission fees. When DFP fees were last updated in 2019, the single-entry admission fee structure was not adjusted, effectively eliminating the discount advantage of DFP purchase.

<u>Discount Fast Pass</u>	Rec Center Discount Fast Pass			
	CURRENT		PROPOSED	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	<u>Discount</u>
Youth/Student	\$250	\$162	\$250	\$114
Senior	\$250	\$162	\$250	\$114

3. Rec Center indoor swimming pool base rates. Staff recommends increasing the indoor swimming pool base rental fees as follows. Base rental rates were last adjusted in 2020.

Rec Center Indoor Swimming Pool Base Rates–Per Hour		
	CURRENT	PROPOSED
Swimming Lane – 25-yard lane	\$27.37	\$28.16
Swimming Lane - 50-meter lane	\$53.98	\$55.55
Diving Well – 25-yard pool	\$102.17	\$105.13
Diving Well – 50-meter pool	\$127.41	\$131.11
Entire Pool – 25-yard pool	\$297.71	\$306.34
Entire Pool – 50-meter pool	\$512.46	\$527.32
Leisure Pool (Cub Run)	\$496.00	\$510.38

4. South Run Field House Rental Rates. Staff recommends adjusting the South Run Field House rental rates. These fees were last adjusted in 2016.

South Run Rec Center – Field House Rental, Per Hour		
	CURRENT	PROPOSED
Full Field House		
In Season	\$140.00	\$150.00
Off Season	\$110.00	\$117.00

5. Skate Park Equipment Rental Fees. Staff recommends eliminating the equipment rental fees at Wakefield Park, as the facility is no longer staffed and therefore, no longer requires or rents this equipment. These fees were last adjusted in 2003.

Skate Park Equipment Rental Fees – Wakefield Park		
	CURRENT	PROPOSED
Helmet	\$2	ELIMINATE
Knee Pads	\$2	ELIMINATE
Elbow Pads	\$2	ELIMINATE
Wrist Guards	\$2	ELIMINATE
Complete Set	\$2	ELIMINATE

## Reservable Picnic Areas and Shelters

### Current Situation

- After each picnic season, evaluations are conducted to determine reservation demand for each picnic facility. The data collected reflects the potential need for additions or the potential need to remove reservable picnic areas from the inventory. Staff is also surveyed at the end of the season for suggestions and/or identification of possible service enhancements.

### Proposed Picnic Fee Adjustments

1. Picnic reservation rental fees. Staff proposes the following adjustments 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
<b>Picnic Areas</b>				
Burke Lake Picnic Area 2	\$160 / \$100	NA / \$65	NC / NC	\$100 / NC
Lake Accotink Picnic Area 1	\$125 / \$100	NA / \$75	NC / NC	\$100 / NC
Lake Accotink Picnic Area 2	\$95 / \$75	NA / \$50	\$110 / \$85	\$85 / \$55
Lake Accotink Picnic Area 3	\$125 / \$100	NA / \$75	\$110 / \$85	\$85 / \$55
Lake Accotink Picnic Area 4	\$95 / \$75	NA / \$50	NC / NC	\$75 / NC
Lake Fairfax Park Area G	\$165 / \$115	NA / \$75	NC / NC	\$115 / NC
Lake Fairfax Picnic Area 1	\$105 / \$80	NA / \$50	NC / NC	\$80 / NC
Lake Fairfax Picnic Area 2, 3, 4	\$90 / \$70	NA / \$45	NC / NC	\$70 / NC
<b>Picnic Shelters</b>				
Brookfield Shelter	\$90 / \$70	NA / NA	\$120 / \$90	NA / NA
Burke Lake Shelter A, B, C	\$365 / \$260	NA / \$165	NC / NC	\$260 / NC
Burke Lake Shelter D, E, F	\$90 (2 Hour Rental)		\$110 (2 Hour Rental)	
Dunn Loring Shelter	\$75 / \$60	NA / NA	\$80 / NC	NA / NA
Ellanor C Lawrence Pond Shelter	\$75 / \$60	NA / NA	\$80 / NC	NA / NA
Frying Pan Canopy Area	\$100 / \$75	\$75 / \$50	NC / \$80	\$80 / NC
Frying Pan Shelter	\$340 / \$230	\$230 / \$170	NC / NC	NC / \$180
Lake Accotink Large Shelter	\$345 / \$225	NA / \$150	\$350 / NC	\$225 / NC
Lake Accotink McLaren-Sargent Shelter	\$360 / \$250	NA / \$165	\$365 / NC	\$250 / NC
Lake Accotink Small Shelter	\$120 / \$85	NA / \$50	\$125 / NC	\$85 / \$60
Lake Fairfax Large Shelter & Picnic Area	\$500 / \$420	NA / \$260	NC / \$400	\$400 / \$250

	----- 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
Lake Fairfax Picnic Canopy G	\$330 / \$225	NA / \$50	NC / \$80	\$80 / NC
Lake Fairfax Shelter H, I	\$150 / \$120	NA / \$90	\$160 / NC	\$120 / NC
Lake Fairfax Shelter J, K	\$200 / \$150	NA / \$100	\$210 / NC	\$150 / NC
Levelle Dupell Shelter	\$80 / \$60	NA / NA	\$90 / NC	NA / NA
Mason District Shelter A	\$155 / \$125	NA / NA	\$160 / NC	NA / NA
McLean Central Gazebo	\$105 / \$80	NA / NA	\$105 / \$80	NA / NA
Ossian Hall Plaza	\$250 / \$250	NA / NA	\$250 / \$175	NA / NA
Patriot Park North Shelter (NEW Dec 2022)	---- / ----	---- / ----	\$75 / NA	NA / NA
Roundtree Shelter	\$105 / \$75	NA / NA	\$110 / \$80	NA / NA
Stuart Road Shelter	\$70 / \$55	NA / NA	\$75 / \$60	NA / NA
Sully Highlands Shelter	\$165 / \$100	NA / NA	\$160 / NC	NA / NA
Turner Farm Shelter	\$125 / \$100	NA / NA	\$130 / NC	NA / NA

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

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

## Tennis Court Rental

### Current Situation

- At the conclusion of each fiscal year an evaluation is conducted on the fees charged for use of tennis courts. Usage data and fee comparisons with other jurisdictions are used to determine if fees should be adjusted.
- Tennis Court rental fees were last adjusted in 2014.
- Fee adjustments are proposed based on increased demand for both tennis and pickleball.
- The proposal also includes changing the name of this classification of fees from Tennis Court Rental to Racquet Court Rental, reflecting increased demand for pickleball play. These fees are only applicable to Tennis and Pickleball courts.

### Proposed Court Rental Fee Adjustments

1. Tennis Court Rental Fees. Staff proposes the following changes to tennis court rental fees, as well as the change in the name of the fee category from Tennis to Racquet Court Rental.

	Racquet Court Rental CURRENT	PROPOSED
1-hour Court Rental (Jefferson and Wakefield Parks only)	\$8/Court	\$10/Court
1.5-hour Court Rental (Jefferson and Wakefield Parks only)	\$10/Court	\$15/Court
2-hour Court Rental (Jefferson and Wakefield Parks only)	\$12/Court	Delete
Court Group Rental (all sites with courts)	\$10/hour/court	\$12/hour/court
For Profit Use (all sites with courts)	\$15/hour/court	\$17/hour/court



## Athletic Field Rental

### Current Situation

- Patriot North will provide the Park Authority the opportunity to begin implementation of the recommendations made by the County's Sports Tourism Taskforce. FCPA, NCS, and the youth athletic organizations developed an approach that will allow the scheduling of local, state and, national tournaments outside of the County's Field Allocation Policy. The approach balances community use and the goal to increase sports tourism in Fairfax County.

### Proposed Athletic Field Rental Fee Adjustments

1. Athletic Field Rental. Staff proposes the following changes (highlighted) to conditions that accompany athletic field rental fees in the Fee Schedule to allow for sports tourism tournaments as described above. No changes are proposed to the current rental fees.

#### Athletic Field Rental – Conditions

1. Fees not applicable to uses properly executed under terms of the **CRS NCS** Field Allocation Policy and/or the Park Authority's Adopt-A-Field Full Adoption program and formal synthetic turf field agreements with partner groups. Contact the FCPA Business Office at (703)324-8516 for further information about conditions under which fees apply.
2. Fees applicable Monday – Friday year-round prior to allocated community use times (prior to 4:30 p.m.) **and when the Park Authority is allocated use evenings and weekends**.

## Resource Management Division

### Current Situation

- The current fees for private rentals at Cabell’s Mill follow the general Historic Properties rental rate fee structure, providing a base rental and extra hour fees that do not change throughout the week. This pricing structure was designed to fill a need with the wedding market. Facility rental demand during prime time is strong. Potential non-prime time rentals have been discouraged by the high rental fee. Cabell’s Mill has the potential to increase off-peak facility rentals by creating a more differentiated fee structure.
- The amphitheater at Cabell’s Mill is a new facility that could be attractive to smaller groups for gatherings. The proposed pricing structure was based on the existing fee structure for the amphitheater at Walney.
- Interest from small groups during the pandemic has created an opportunity to rent the Walney classroom pavilion. Previously this space has been rented in conjunction with classroom rental. During the pandemic, smaller groups have expressed interest in renting just this smaller space.

### Proposed Fee Adjustments

1. Cabell’s Mill – Private Rental Fees. Staff proposes the following adjustments to the private rental fee structure to stimulate interest in off-peak rentals. These fees were last updated in 2019.

Cabell’s Mill – Private Rental Fees				
	CURRENT	----- PROPOSED -----		
		Mon. – Thurs.	Fri. – Sat.	Sunday
Base Rental – 4 hours	\$ 850	\$ 190	No Change	\$ 600
Extra Hour	\$ 225	\$ 50	No Change	\$ 165

2. Amphitheater rental – Cabell’s Mill. Staff proposes the following fee structure for this facility.

Amphitheater Rental – Cabell’s Mill			
	CURRENT	PROPOSED	
		Non-Prime*	Prime*
Hourly Rate	-----	\$ 15	\$ 25

\*Prime rates apply Friday – Sunday and holidays. Non-prime rates apply Monday – Thursday.

3. Classroom pavilion rental – Walney Visitor Center, Ellanor C. Lawrence Park. Staff proposes the following fee structure for this facility.

Classroom Pavilion Rental – Walney Visitor Center, Ellanor C. Lawrence Park			
	CURRENT	PROPOSED	
		Non-Prime*	Prime*
Hourly Rate, 2-hour minimum	-----	\$ 20	\$ 30

\*Prime rates apply Friday – Sunday and holidays. Non-prime rates apply Monday – Thursday.

**Public Comments on Proposed Fee Increases for FY 2022**

**From:** Michelle Newmark  
**Sent:** Sunday, January 9, 2022 3:53 PM  
**To:** FCPA Parkmail  
**Subject:** Fee adjustment feedback

Hello,

I just wanted to share my support for all of the proposed fee changes. I read the document and it all looks/sounds reasonable to me.

-Michelle Newmark  
14455 Gringsby Ct  
Centreville VA 20120

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**From:** Allen Hodges  
**Sent:** Thursday, January 13, 2022 2:40 PM  
**To:** FCPA Parkmail  
**Subject:** Overcrowding at Riverbend Park - Park Authority Seeks Public Comment on Proposed Fee Adjustments

Good afternoon,

I am submitting email feedback for consideration at the January 19 meeting on proposed fee adjustments. I am not sure if I will be free to join the meeting that evening yet.

Riverbend Park is one of my favorite places in Fairfax County. Unfortunately, Riverbend's parking lot often filled up on weekends last spring and summer leaving cars to wait in long lines to enter the park. Have you ever considered adopting Burke Lake Park's fee schedule for Riverbend Park? I think this would help with overcrowding - especially when the parking lot becomes full. Since someone already has to be at the entrance to direct traffic on busy weekends, it would be easy for them to collect applicable entrance fees. This would make going to Riverbend Park more enjoyable for visitors, and make managing limited parking a little less stressful for staff as well. Thank you for your consideration.

Regards,

Allen

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**From:** PaulColleen Bilowus  
**Sent:** Friday, January 14, 2022 3:28 PM  
**To:** FCPA Parkmail  
**Subject:** New Fee Rate Comments included.

1) Energy costs are ever increasing and you should increase your ways of keeping the prices for energy going down counteract it. Such as;

A) Install a revolving door (in addition to a handicap door, as private facilities have) on all facilities going through any renovation. Studies show they can cut costs up to 25% and are safe!

B) At convenient times, install secondary exterior door enclosures, especially on metal doors & glass doors. They waste the most energy.

C) Upon and remodeling install 3 pane windows, not double pane windows, they can save up to 20% energy transfer.

D) All exterior walls should be insulated, where there is none, even storage, utility & pump rooms.

E) Close both double exterior doors, unlike Oakmarr where one door set is broken or shut off.

F) Put up signage in locker rooms to conserve hot water, such as "Please help save money by not wasting water, etc.." Children must be accompanied by an adult. You guessed it, many people stand in showers, as if they are in a water fall!

G) Install heat exchangers to pool air ventilation systems, it will save much money and bring in much needed fresh air. Normally pools (like ice rinks) have only 2% fresh air!

2) It sounds good budget wise to make more seasonal positions from merit but, you are robbing hard workers of a decent living. It is unethical like robbing Peter to pay Paul, who (Peter) may be the harder and more deserved worker. Have surprise worker checks to weed out non performing individuals. Successful commercial businesses do it all the time.

3) Get rid of wasteful televisions, such as in lobbies, or where there is no one watching, example Oakmar lobbies and over lockers in exercise room.

4) Put up a sign on elevators, just like Metro, "Handicap or stroller use Please" Over half the staff and customers use the elevator.

Thank you for asking.

Paul Bilowus  
703-431-3799  
1/14/2022

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**From:** Eric Turner

**Sent:** Tuesday, January 18, 2022 11:03 PM

**To:** FCPA Parkmail

**Subject:** Fee Proposals for Golf Comment

I am a resident of the Laurel Hill community in Lorton. I am not a member of Laurel Hill golf course but play there a few times a year. I do not agree with the proposal to increase the membership rates at Laurel Hill. There are a few reasons why I do not agree.

First, memberships are supposed to bring down the average costs per round. That is the purpose of becoming a member, to not pay the higher daily rate for the course. In the 2022 Proposed Fee Adjustment document, the \$40 per round is stated to be less than half the public greens fee. But that public greens fee is tiered depending on the time of day; morning, mid-day, twilight. The rate for mid-day and twilight is usually between \$65 and \$50 as I recall. The \$40 rate certainly is not less than half of that price.

Second, the document states the proposal is to be in line with competitors. The competing courses in the Northern Virginia area are for profit golf courses. Laurel Hill is a county operated course that is not a for profit organization. The document does not state if the county is losing money operating the golf course. The way the justification is written, it sounds like the county is only trying to maximize profits.

Thirds, many of the people that play Laurel Hill are not county residents. I would propose that the county impose a surcharge on non-county residents as opposed to increasing the costs for county residents.

Thank you for your attention to this comment.

Regards,

Eric Turner

8143 Bluebonnet Drive, Lorton, VA 22079

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**From:** Jerry Nepodal

**Sent:** Wednesday, January 26, 2022 8:52 AM

**To:** FCPA Parkmail

**Subject:** Proposed Golf Course Fee Increases

I have lived in Fairfax county for 42 years and I've continually used and enjoyed the recreational facilities especially Laurel Hill golf course this past eight years. likewise I have supported bond and subsequent tax increases to finance these amenities. I have likewise paid usage fees. Laurel Hill golf course is a very nice course but should not be compared to private membership courses in the area; I've played all of them. It's apples and oranges when comparing value. The proposed membership fee increases for Laurel Hill are unjustified especially the 50% increase from \$3000-\$4500 for the weekday membership. The County substantially increases my taxes and my fees for amenities that are currently fairly and

competitively priced please reconsider. Thank you.

Sent from my iPhone

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**From:** Richard Griffin  
**Sent:** Tuesday, February 1, 2022 12:32 PM  
**To:** FCPA Parkmail  
**Subject:** Laurel Hill proposed membership

I am writing to respond to the request for feedback on the proposed rate increase for Monday thru Friday members. I have been part of this group for 3 years. It is my observation that the vast number of weekday members are getting by on whatever retirement income they receive.

For many their is no annual cost of living adjustment. I realize that currently inflation rate is around 7%. The proposed increase to \$4,500 would reflect a 50% increase. A more modest increase would be less of a strain on the retired senior citizens who play at Laurel Hill.

Thanks for your consideration.

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**From:** Bobby McKinnon  
**Sent:** Tuesday, February 1, 2022 11:52 PM  
**To:** FCPA Parkmail  
**Subject:** Laurel Hill and Fairfax Golf membership rate increases

I recently learned of the proposed rate increase for Laurel Hill Golf Club Memberships. As a along time county resident and Laurel Hill Golf member, I'm more than disheartened by the recommendations to significantly increase membership rates.

While Laurel Hill is a very good course, its management practices do not match many of the courses it compares itself to and as a result it shouldn't expect to command the rates associated with the other commercial courses in the area. The management practices I'm referring to include the use of a largely volunteer workforce for starters and course Marshalls, management which routinely reminds members that slow play should be expected since it is a public course, limited tee time availability due to numerous private group, school and university events, golf leagues which are not available to members, and failure to maintain items such as golf carts, yardage markers, and ball washers. The course in general has a history of adopting policies which are not member friendly. For example the course recently reduced the members ability to make tee time from 3 weeks in advance to 2 weeks under the auspices that members were not canceling tee times resulting in no-shows rather than restricting the privileges of the repeated offenders. Another common practice is allowing the golf school to rope off space on the range during high periods of use even when the golf school is not using the space.

If the issue is to increase revenue, I encourage the course and park authority to consider a fee structure based on residence status like several other municipal and community courses have done in the area.

But I also believe the justification used for increasing membership rates is flawed. Yes members played more rounds than in previous years resulting in a lower price per round when compared to the price paid by non-members. But the course failed to compare this trend of other golf courses in the area which offer memberships.

I feel increasing membership rates for Laurel hill at this point will only work to discourage membership and alienate some of Fairfax County's most avid golf and park supporters. And while it is easy today to justify increasing rates on members because they can be easily replace by non-members this may not prove to be true in the future. I urge the Park Authority to keep any membership rate increase to that of the CPI.

Bobby McKinnon  
703-627-1454

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**From:** Mike Prendergast  
**Sent:** Wednesday, February 2, 2022 6:57 PM  
**To:** FCPA Parkmail  
**Subject:** Proposed Fee Adjustments for FY 2022

My name is Michael Prendergast and I have been a Fairfax County resident for over 45 years. I am writing today to comment on your proposed fee adjustment for FY 2022. I have reviewed the document but my main focus has been in the area of Golf.

I have been a Monday-Friday member at Laurel Hills Golf Course for the last three (3) years. The numbers you have provided in your document are very positive for Fairfax County. Players have increased and revenue has increased as well. I do, however, take issue with the proposed increase in the Monday - Friday membership fees. The numbers actually suggest a reduction in fees is more appropriate not an increase in fees.

In the document "Proposed Fee Adjustments" you state "as a matter of policy, the Park Authority prefers to adopt regular, gradual fee increases rather than frequent, 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". In the matter of golf, you failed to meet your objective in this area.

Almost all recreation activities and facilities reflect either no change in fees or a small increase in the amount of 10-15%. The Monday- Friday members are looking at a 50% increase in fees. The increase is totally out of line with the Park Authority's mission. If on the other hand, your intention is to increase the fees so much that members will surrender their memberships then you have accomplished your goal. This will allow The Park Authority to yield increased revenue from daily golfers paying a premium rate. I would hope this is not the case. I would hope Fairfax County still strives to provide its residents good clean, up to date facilities that are reasonably priced. The proposed fee increase as it relates to the M-F golf membership is ill advised.



The current fee for a Monday- Friday member is \$3000. The proposed increase is to \$4500. This increase proposal would be disruptive to your customers. A check with other golf course within Fairfax County indicates the \$3000. membership currently be charged at Laurel Hills is the approximate average for Monday- Friday golfers elsewhere.

Thank you

Michael T.Prendergast

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**From:** Douglas Lee

**Sent:** Thursday, February 3, 2022 4:10 PM

**To:** FCPA Parkmail

**Subject:** FEE MEETING COMMENTS

Dear Fairfax Park authority,

I am writing this email regarding Laurel Hill Golf weekday membership. **FY 2021** weekday individual membership was **\$3,000.00/year** and additional spouse membership was **\$1,500.00/year** as well. Now new proposed **FY 2022** starting April, individual membership is **\$4,500.00/year** and additional spouse membership is **\$2,250/year**.

I am in shock! I know we have an unusual inflation during this pandemic era. But how on earth did whoever proposed **50% increase in one year?** I could understand if they adjusted the proposed fee according to the Consumer Price Index(CPI) or a little higher. What are the justifications for this much increase in fee. How dare you trash Laurel Hill weekday golf members! This country is not Argentina nor third world countries that have hyper inflation that 50% is normal. Whoever proposed this increase in fee is illogical and out of mind. This course is funded by Fairfax residents property taxes and is a public golf course not privately owned.

Let me give you some public course and private golf course memberships for easy comparison:  
1. **Public golf:** Brambleton, Algonquin, Pohick Bay : 5 day riding \$2,370. less than 1% increase from 2021

2. **Private golf:** Westfield Golf: 5 day riding: 2021-individual \$3,400 and spouse \$2,100; 2022-individual \$3,700 and spouse \$2,500 less than 8% increase from 2021.

As you can see from the above figures, there is a significant difference between a public and private course membership fees because of the status of public vs private, just like universities. Why does the University of Virginia, whose tuition is much less than any ivy league universities? Because of a public university funded by Virginia tax payers. Furthermore, even a privately owned golf course raised less than 10%. So how this 50% is justifiable in any rational thoughts.

Now you can see where I am coming from. Whoever proposes this fee increase should be reprimanded for reckless and endangering public perception of public service.

They are looking out for their self interests not the public.

I sincerely hope that whoever makes this final decision should be logical and persuasive to everyone!  
And thank you for hearing me out. Look forward to good news for all the weekday members.

Sincerely yours,

Douglas Lee

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From: Michael BonDurant  
Sent: Thursday, February 3, 2022 1:08 PM  
To: FCPA Parkmail  
Subject: FEE MEETING COMMENTS...Question

Hello, my name is Michael BonDurant and I have attended Pottery Classes at the Audrey Moore Rec Ctr in Annandale, Va for approximately 9 years. I have enjoyed and learned new skills from your highly competent instructors and have met and started friendships with other class participants. Being a senior citizen at 79 years old and living on a fixed income, I have appreciated the generous senior discount offered on these classes.

After living in Fairfax County for 41 years, I moved to the city of Alexandria two years ago. Now of course I am not eligible for the senior discount and would still like to continue my Pottery classes for as long as I am able to. My question is...why can't a senior discount be offered to non county residents? I would not expect the same generous discount afforded to county residents as I understand this is to get more of them to participate in your Recreational Centers. But some senior discount for non residents would be greatly appreciated and might be more of an incentive for non resident seniors to come to your centers.

Thank you for the opportunity to address this matter with you.

Best Regards,

Michael BonDurant  
1707 Prince St. #7  
Alexandria, Va 22314  
703-765-8144  
571-723-7952

Sent from my iPad

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**From:** Steven Woolf  
**Sent:** Thursday, February 3, 2022 10:55 PM  
**To:** FCPA Parkmail  
**Subject:** Fee changes

I was disappointed to accidentally find out about the proposed fee changes. I happened upon the information on your site. As someone who uses the rec. center facilities frequently, I heard nothing about the meeting. No signs at the rec. center, no mention by staff. If you really want feedback from the public, why not make the public aware. I have never understood why the parks and rec. does not receive more money from taxes. This places an unfair burden on those purchasing memberships. I have been told by staff that I should feel good that the membership fees go also to support the parks and events at the parks, among other things. I don't understand why I am paying for those things when I am purchasing a membership to work out. Also, I think it is very unfortunate that so many Fairfax County residents who could benefit from the rec. centers for health and socialization are unable to, because of the prohibitive cost.

I hope in the future your agency can do better outreach to make county residents aware of this forum, so they can provide feedback.



APPROVAL OF FEE ADJUSTMENTS TO THE  
PUBLISHED FEE SCHEDULE FOR 2022

3/9/22

**PUBLIC  
COMMENT  
FEEDBACK**

FY2022 Fee Proposal Public Comment Summary	
# of Comments Received	Topic
6	Laurel Hill Golf Course membership increases were too significant an increase, particularly the increase for the Weekday membership.
1	Supportive of fee proposal
1	Recommended that Riverbend Park implement Burke Lake gate fees to lessen overcrowding
1	Provided operational expense reduction recommendations for Rec Centers
1	Requested revenue generated from fee proposal be distributed to employees.
1	Request for a senior discount for non-county residents on program fees.
1	Request for Park Authority to receive more money from taxes, identifying Rec Center membership costs as prohibitive.

# OPTION FOR REVISED PROPOSAL

- Based off limited public comment, staff has proposed two options:
  - Option 1- Approve as advertised
  - Option 2- Approve as advertised with one revision to identified Laurel Hill membership rates (highlighted in red italics below).
    - Phase-in identified annual membership fees over two years to spread out the impact

Membership	Current	Revised Proposed	
		FY22	FY23
Full Golf Membership- Individual	\$5,000	\$6,000	N/A
<i>Full Golf Membership- Spouse or Other Immediate Family Member</i>	\$2,500	<i>\$3,250</i>	<i>\$4,000</i>
<i>Weekday Golf Membership- Individual</i>	\$3,000	<i>\$3,750</i>	<i>\$4,500</i>

# LAUREL HILL BACKGROUND

- Laurel Hill has been consistently ranked as one of the premier golf courses in Virginia
- Laurel Hill debt was financed entirely by the Park Authority (no taxpayer dollars)
- All operational funding comes from the Revenue and Operating Fund

## **Top 10 Best Golf Courses in Virginia by Golf Advisor's Golfers' Choice List**

- **Laurel Hill Golf Club** – Ranked 10th best course in Virginia, based on conditions, value, layout, friendliness, pace and amenities

## **Top 15 Best Public Courses in Virginia by Golfweek Magazine**

- **Laurel Hill Golf Club** – Ranked 11th best public course in Virginia, based on course design, variety and memorability of holes, landscape, greens, and overall experience

WHY ADJUST  
LAUREL HILL  
MEMBERSHIPS?

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Minimal historical adjustments

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Member play has exploded

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Limited public availability during peak times

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Further divide in public vs. member rates

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Benchmarking against comparable courses

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Significant membership waiting list

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Anticipated FY23 salary increases to recover

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Increases in operational expenses for Golf





Membership fees were last adjusted in 2017 (Full Memberships only)



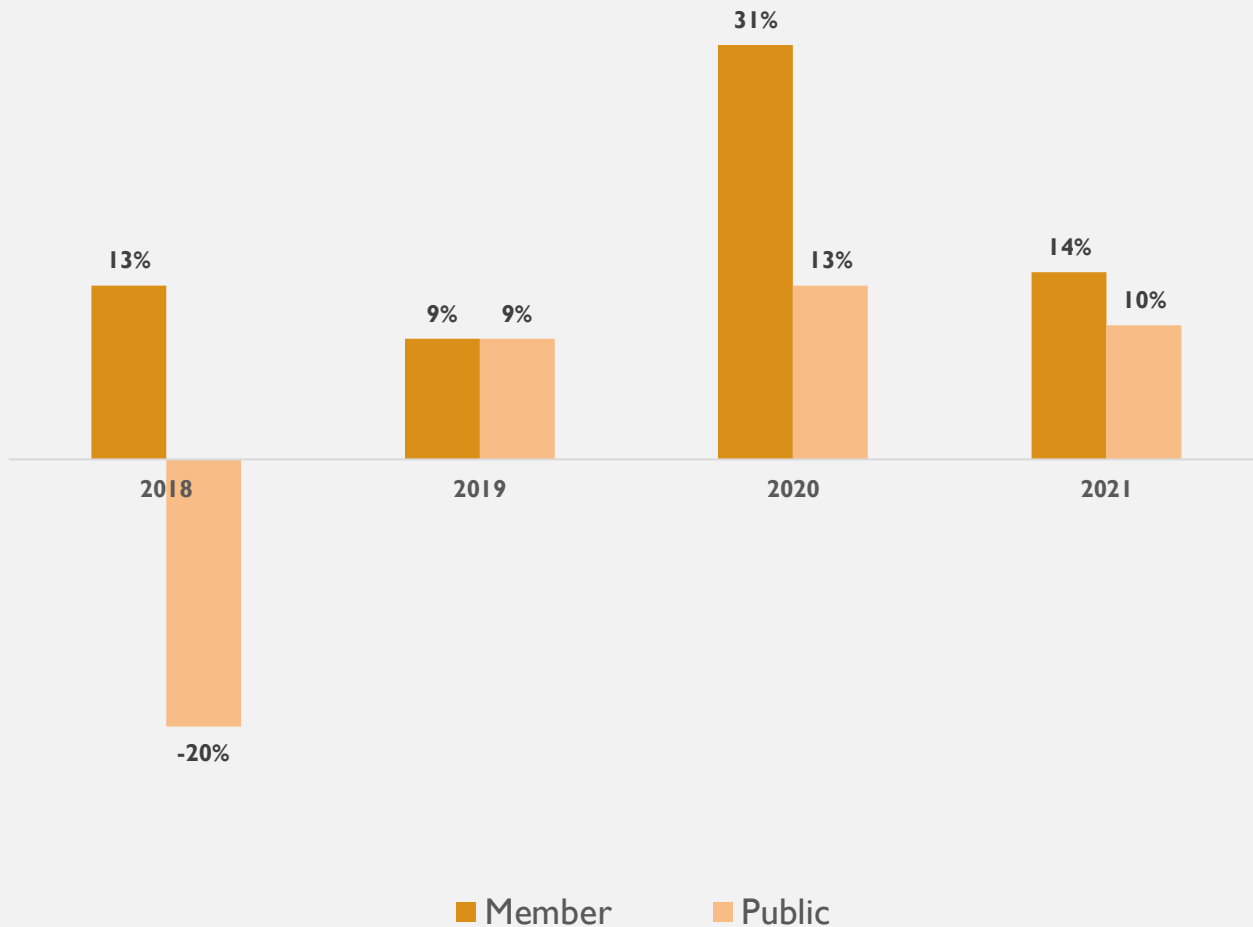
Weekday Membership fees have never been adjusted (introduced in 2009)



Public Rack Rates have increased twice since 2019

## HISTORICAL FEE ADJUSTMENTS

## Percentage Change from Previous Year- Rounds Played

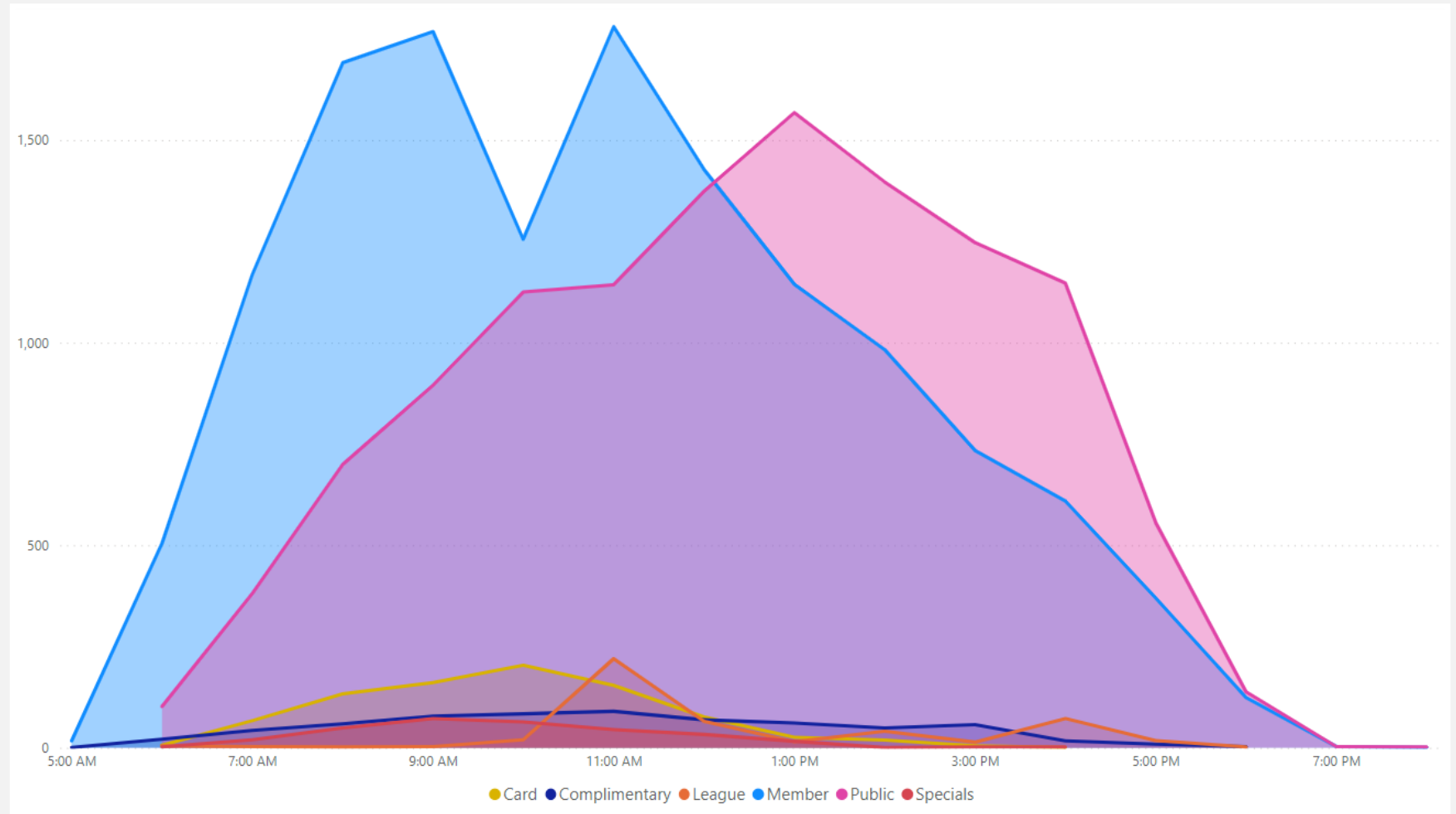


## MEMBER PLAY

- Member play is up 83% from 2017 while Public play is up 8%.
- Member play is now 40% of all rounds played.

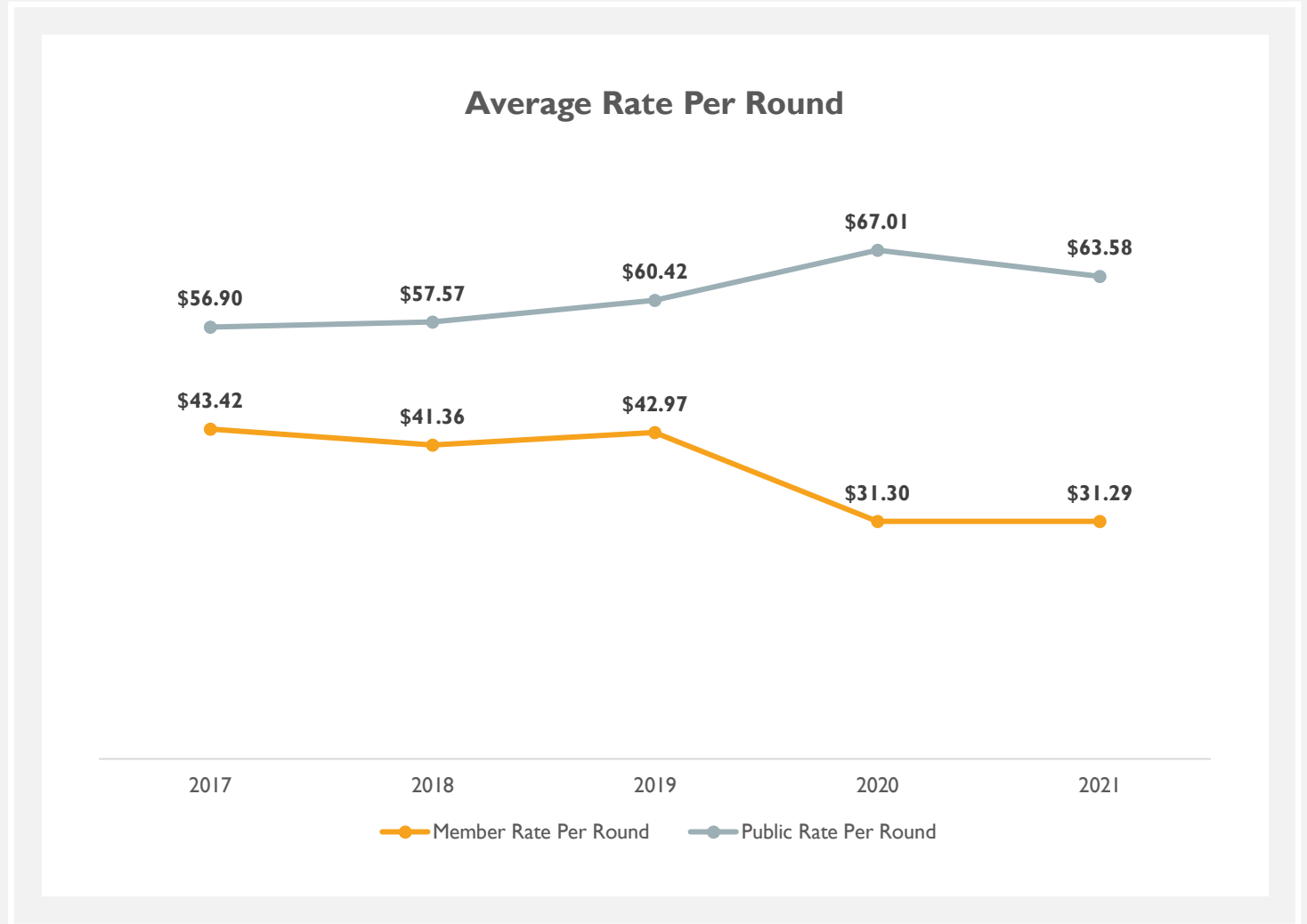
# MEMBER PLAY

- Member play dominates the prime hours during the week (open- until 1pm) leading to limited public tee times in prime hours
- Lack of tee time availability is the most consistent public complaint



## RATE PER ROUND

- Average rate per round for members has significantly declined
- Average rate per round for public has increased
- Proposed price increase returns member round average closer to \$40 range.



# BENCHMARKING

<b>Course</b>	<b>Full Membership</b>	<b>Weekday (if applicable)</b>
Westfields Golf Club	\$5,900	N/A
Potomac Shores Golf Club	\$5,500	\$4,500
Stonewall Golf Club	\$5,400	\$3,400-\$4,400
1757 GC	\$5,900	\$3,400

Committee Agenda Item  
February 23, 2022

## **INFORMATION – 1**

### FY 2023 Proposed Budget and Update on Capital Improvement Plan

Staff will present on the County Executive's Proposed FY 2023 Budget and Proposed Capital Improvement Plan, which will both be released to the public on February 22, 2023.

### ENCLOSED DOCUMENTS:

None

### STAFF:

Jai Cole, Executive Director  
Sara Baldwin, Deputy Director, COO  
Aimee L. Vosper, Deputy Director, CBD  
Michael Peter, Director, Administration Division



**FAIRFAX COUNTY  
PARK AUTHORITY**



# FY 2023 *Proposed* Budget and CIP Adjustments

Michael Peter

Park Authority Board Meeting

February 23, 2022

# FY 2023 Proposed Budget – General Fund

	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Baseline Proposed	FY 2023 Advertised	Adjustments to Baseline
Revenue	\$253,231	\$238,000	\$238,000	\$513,750	\$275,750
<b>Revenue Totals</b>	<b>\$253,231</b>	<b>\$238,000</b>	<b>\$238,000</b>	<b>\$513,750</b>	<b>\$275,750</b>
Merit Salaries	\$19,627,246	\$23,581,282	\$23,581,282	\$25,018,875	\$1,437,593
Non-Merit Salaries	1,765,462	2,533,652	2,533,652	2,739,460	205,808
Operating Expenditures	6,965,562	5,357,428	5,357,428	5,972,602	\$615,174
Capital Equipment	178,574	200,000	200,000	200,000	-
Recovered Costs	(\$2,267,495)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	-
<b>Total Expenditures</b>	<b>\$26,269,049</b>	<b>\$27,796,201</b>	<b>\$27,796,201</b>	<b>\$30,054,776</b>	<b>\$2,258,575</b>
<b>NET COST TO COUNTY</b>	<b>\$26,015,818</b>	<b>\$27,558,201</b>	<b>\$27,558,201</b>	<b>\$29,541,026</b>	<b>\$1,982,825</b>





# General Fund Budget Requests

Item	Amount Originally Requested	Amount in CEX Proposed Budget
Equitable Access Program	\$5,000,000	\$500,000
Patriot Park North*	\$958,631	\$320,735 (Partial Year)
Maintenance Impact of New Land Acquisitions	\$201,000	\$201,000
Natural Resource Sustainability	\$751,954	\$50,000
Compensation Increases		\$1,428,281
<b>TOTALS</b>	<b>\$6,911,585</b>	<b>\$2,500,016</b>

\*Patriot Park North still needs one-time funding for scoreboards, fencing, concession stand, and playground.



# FY 2023 Proposed Budget – Revenue Fund

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Baseline Proposed	FY 2023 Advertised	<i>Adjustments to Baseline</i>
Revenue	\$35,010,940	\$41,437,934	\$45,738,898	\$45,738,898	\$-
Transfer In from General Fund	1,706,529				
<b>Income Totals</b>	<b>\$36,717,469</b>	<b>\$41,437,934</b>	<b>\$45,738,898</b>	<b>\$45,738,898</b>	<b>\$-</b>
Merit Salaries	\$10,356,740	\$9,809,440	\$9,809,440	10,612,698	\$803,258
Non-Merit Salaries	9,324,986	9,868,762	9,868,762	10,369,674	500,912
Benefits	6,106,220	7,137,659	7,137,659	7,055,002	(82,657)
Operating and Other Expenditures	17,069,139	15,900,703	16,353,124	16,358,635	5,511
Recovered Costs	(\$1,196,366)	(\$1,303,137)	(\$1,303,137)	(\$1,303,137)	(\$-)
<b>Total Expenditures</b>	<b>\$36,160,719</b>	<b>\$41,413,427</b>	<b>\$41,865,848</b>	<b>\$43,092,872</b>	<b>\$1,227,024</b>
Net	\$556,750	\$24,507	\$3,873,050	\$2,646,026	(\$1,227,024)

\* Currently Assumes Classes and Camps will increasing in capacity



# FY 2023 Proposed Budget – Revenue Fund

	REC Activities	Rec Centers	RMD	Golf	Admin	TOTALS*
Revenue/Transfers In	\$3,428,723	\$24,488,955	\$2,558,218	\$15,023,755	\$239,247	<b>\$45,738,898</b>
Salaries	\$1,745,517	\$11,794,075	\$992,746	\$5,422,963	\$1,027,071	\$20,982,372
Benefits	611,860	3,832,361	264,439	1,842,318	504,024	7,055,002
Operating Expenditures	894,285	9,145,440	576,450	3,662,050	251,548	14,529,773
Recovered Costs					(\$1,303,137)	(\$1,303,137)
<b>Total Expenditures</b>	<b>\$3,251,662</b>	<b>\$24,771,876</b>	<b>\$1,833,635</b>	<b>\$10,927,331</b>	<b>\$479,506</b>	<b>\$41,264,010</b>
<b>Net Position</b>	<b>\$177,061</b>	<b>(\$282,921)</b>	<b>\$754,583</b>	<b>\$4,096,424</b>	<b>(\$240,259)</b>	<b>\$4,474,888</b>
Debt Service and Transfer Out	\$-	\$-	\$-	\$-	\$1,828,862	<b>\$1,828,862</b>



# Base Budget Additions – Revenue Fund

## Employee Pay Increases - \$1,310,171

- 4.01% Market Rate Adjustment for ALL Employees; Performance Increases for Merit Employees

## Benefits Adjustment – (\$127,043)

- Reduction in Required OPEB Contributions

## Other Operating Expenses - \$470,549

- Offset by Revenue and Based on Forecast of Capacity Increases

**Total Budgeted Net Reduced by \$1.23M/22%**



# FY22 and FY23 Compensation Impact

Year	Item	General Fund	Revenue Fund
FY22	1% Market Rate Adjustment	\$258,458*	\$236,982*
FY22	One-Time Bonus	\$331,500*	\$690,939*
FY22	Min Wage Increase to \$11/Hour	\$19,762.50	\$79,050
FY22	Compensation Study	\$59,735.84	\$20,265.55
FY23	Min Wage Increase to \$11 (Full Year)	\$19,762.50	\$79,050
FY23	MRA and Performance Increases	\$1,428,281*	\$1,256,741
FY23	Compensation Study (Full Year)	\$97,746.55	\$33,163.45
FY23	Min Wage Increase to \$12/Hour	\$25,937.50	\$103,750
FY23	Min Wage Increase to \$11 (Full Year)	\$19,762.50	\$79,050
	<b>Salary Increases</b>	<b>\$2,241,183.89</b>	<b>\$2,499,942</b>



# FY22 and FY23 Compensation Impact

Year	Item	General Fund	Revenue Fund
	<b>Total Salary Increases</b>	<b>\$2,241,183.89</b>	<b>\$2,499,942</b>
	*Less BOS Appropriation	(\$2,018,239)	(\$927,921)
	Total Benefit Increases		\$628,808.40
	<b><i>Total Net Impact</i></b>	<b><i>\$222,944.89</i></b>	<b><i>\$2,200,829.40</i></b>
FY22	Net Impact	\$22,944.89	\$139,043.17
FY23	Net Impact	\$143,446.55	\$2,061,786.23



# Capital Improvement Program Updates

<b>Increase in Annual Bond Sale from \$120M to \$170M</b>	<b>Becomes 6-Year Referendum Cycle, Rather than 4-Year Cycle</b>
Cash Flow \$20M - \$25M for FCPA Annually	2024 Bond → 2026 2028 Bond → 2032

Still Assumes \$100 Million Park Bond Now Every Six Years

Moves NOVA Parks Out of Bond Financing and into General Fund (Avg \$3.3 Million Annually)



# SUMMARY

## Operating Budget Impacts

- Revenue Fund is absorbing over \$2 million in compensation increases
- Projected Reserve Balance: \$1.24 Million (Goal is 10%/\$4.5-\$5 Million)
- Patriot Park North operating costs are funded
  - We still need to fund one-time requests of \$669,000 (Scoreboards, Fencing, Concession Equipment, Playground)
- Natural Resource Maintenance
  - Now at \$159/acre for 4,720 managed acres – national benchmark is \$3,000-\$6,000

## Capital Program Change Impacts

- Bond cycle will impact system reinvestment, including Rec Centers
- Growing backlog impacts financial sustainability of the Revenue Fund





# Budget Process Timeline

February 22

County Executive Released Advertised Budget Plan

March 8

Board of Supervisors Advertises Maximum Tax Rate

\$.01 = About \$28m Between County and Schools

April 12-14

Public Hearings on Proposed Budget and Tax Rate

April 26

Board of Supervisors Amends Proposed Budget with Mark-Up

May 10

Board of Supervisors Adopts Budget





**FAIRFAX COUNTY  
PARK AUTHORITY**



# FY 2023 *Proposed* Budget and CIP Adjustment

Michael Peter

Park Authority Board Meeting

February 23, 2022