

*Park Revenue Fund*

## 170-01-Park Authority Revenue Fund Operations

Fund/Agency: 170/51	Fairfax County Park Authority	
Personnel Services	\$15,259,670	<b>This CAPS accounts for 100 percent of total expenditures.</b>
Operating Expenses	\$8,032,702	
Recovered Costs	(\$381,685)	
Capital Equipment	\$924,300	
Debt Service Payment	\$1,156,296	
<b>Total CAPS Cost:</b>	<b>\$24,991,283</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$17,454,404	
Other Revenue <sup>1</sup>	\$8,187,100	
<b>Total Revenue:</b>	<b>\$25,641,504</b>	
<b>Net CAPS Cost:</b>	<b>(\$650,221)</b>	
Positions/SYE involved in the delivery of this CAPS	198/197.75	

<sup>1</sup> This includes revenue such as \$4,445,976 for Season Passes, \$502,000 for Sales-Snack Bar, \$204,000 for Sales-Store, \$255,000 for Sales-Golf Supplies and \$117,200 for Sales-Concession Stand.

### ► CAPS Summary

The Park Authority Park Revenue Fund, Fund 170, exists to serve the leisure needs of county residents, guests and visitors on a financially self-sustaining basis by managing and operating top quality recreational facilities, services, programs, special events and parks while minimizing general fund support requirements.

*The primary functions of the Park Revenue Fund are as follows:*

- Operation and management of eight RECenters, seven golf courses, three lakefront parks, and various rental facilities
- Development, scheduling and management of a wide variety of recreational programs

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- Park Services Division administrative support (facility and operational planning, budget/financial analysis, market research, publications) of the above.

*The fund also supports a number of agency-wide functions, including:*

- Management of ParkNet, the Park Authority's automated information system
- Centralized program registration and picnic/shelter rentals
- Production of Parktakes magazine, a quarterly guide to parks and recreation offerings
- Print, graphic, photographic, advertising and video support of all agency functions; production of agency newsletter
- Market research and planning; customer satisfaction surveys
- Technical assistance in the areas of integrated pest management, irrigation, and turf grass management programs

*The significant recent initiatives and accomplishments of the trust fund supported functions include:*

- Successfully consolidated the program registration and publication functions of the Park Authority and the Leisure Enterprise Division of Community and Recreation Services
- Completed repairs and renovations at revenue-supported facilities
- Participated in the design and development for the West County RECenter
- Expanded fitness facilities at RECenters; implemented the FITLINXX personal workout tracking system; developed new fitness assessment programs
- Promoted development of the Northern Virginia Municipal Golf Tee Time system in partnership with neighboring jurisdictions
- Participated in Master Planning Projects for Burke Lake and Lake Fairfax Parks and South Run Park; Laurel Hills conceptual development plan
- Initiated at Spring Hill RECenter a School Age Child Care facility in partnership with the Office for Children
- Participated in refinancing of the golf revenue bonds

*Issues/Trends/Challenges impacting the Park Revenue Fund are:*

- Meeting customer expectations for more internet-based services such as program registration.
- Planning and preparation for the addition of a major new facility (West County RECenter)
- Generating sufficient revenues to fund identified maintenance needs of an aging inventory of facilities

## Park Revenue Fund

### ► Method of Service Provision

The majority of services are directly provided by regular and exempt limited term staff, augmented by a large volunteer force. Some services and facilities are provided via lease agreements and/or professional consultant or other PSI-approved contractual services.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate <sup>1</sup>
# Visitors (non-golf)	1,751,146	1,734,721	1,778,351	1,761,922	1,814,780
# Golf Rounds Played	301,059	355,172	373,491	350,290	380,000
# Class Registrants	60,134	66,038	73,977	81,337	85,403
# Historic Property Rentals	633	646	566	659	681

<sup>1</sup> The FY 2001 and FY 2002 estimates are based on actual data collected through June 30, 2001.

## Park Revenue Fund

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0711	Fees- Sports Activity	\$226,500
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$2.50 - \$5.50 Per Admission \$70.00/Hr or \$300.00/Day for Field House		N/A
<b>Purpose of Fee:</b> Fee is priced to recover operating and maintenance costs. Revenue includes public ice skating and ice skating admissions, as well as Field House rentals.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0712	Fees – Community Use	\$78,500
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$5.95 - \$7.45 Per Admission		N/A
<b>Purpose of Fee:</b> Fees are priced to recover Water Mine operating and maintenance costs. This subobject code is used to capture group rate (25 percent off regular admission) admissions.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0713	Fees – Classes	\$6,069,141
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$20.00 - \$310.00 Per Session		N/A
<b>Purpose of Fee:</b> Fees are priced to recover operating and maintenance costs for Park Authority class offerings.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from class to class
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

## Park Revenue Fund

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0715	Promotion Passes	\$3,500
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Varies		N/A
<b>Purpose of Fee:</b> Fees reflect the sale of designated and promotional passes for Park Authority-sponsored events.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	N/A
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0717	Fees- Pool	\$680,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$18-\$360 per Hour		N/A
<b>Purpose of Fee:</b> Fees are priced to recover pool operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0719	Fees- Private Skating Lessons	\$518
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Varies		N/A
<b>Purpose of Fee:</b> Reflects commissions collected for private ice skating lessons contracted by Park Authority approved skating professionals.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	N/A
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

## Park Revenue Fund

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0721	Fees – Special Events	\$277,425
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$3.00 - \$20.00 Per Event		N/A
<b>Purpose of Fee:</b> Fees are priced to recover operating and maintenance costs for various Park Authority special events.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies by event
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0722	Fees – Building Admissions	\$125,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$3.75 - \$5.50 Per Admission		N/A
<b>Purpose of Fee:</b> Fees are associated with corporate and contract admissions and are priced to recover facility operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0723	Contracts – Swimming	\$719,120
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$18-\$360 per hour		N/A
<b>Purpose of Fee:</b> Fees are priced to recover pool operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

## Park Revenue Fund

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0724	Contracts – Hockey	\$415,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$175-\$190 Per Hour		N/A
<b>Purpose of Fee:</b> Fees are priced to recover operating and maintenance costs of hockey-related activities and facilities.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0725	Fees – Park Entrance	\$20,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$0-\$40 Per Entry		\$40
<b>Purpose of Fee:</b> Admission is free to County residents with proof of County residency. Base rates of \$6 for passenger vehicles and motorcycles, \$8 for large-capacity vans, and \$40 for buses are charged on weekends and holidays from late April through late September. No fee is charged during off-peak times of the year (early October through mid April).		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0726	General Admission – County	\$1,384,204
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$3.75 - \$12.00 Per Admission		\$12.00
<b>Purpose of Fee:</b> Fees are priced to recover operating and maintenance costs of County Park Authority facilities.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

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Subobject Code	Fee Title	FY 2002 ABP Fee Total
0727	General Admission – Non-County	\$45,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$7.50 - \$22.00 Per Admission		N/A
<b>Purpose of Fee:</b>		
Fees are priced to recover operating and maintenance costs. This fee is charged to Non-County Residents for admission to the RECenters.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b>		
For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0728	Fees – Boat Launch	\$1,400
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$1 - \$20 (Single Launch vs. Season Pass)		\$20
<b>Purpose of Fee:</b>		
Fees are priced to recover boat launch operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b>		
For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0729	Fees – Pavilion	\$108,400
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$66.00 - \$425.00 Per Rental		N/A
<b>Purpose of Fee:</b>		
Fees are priced to recover pavilion operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b>		
For more information, refer to Policy 403 in the Park Authority Policy Manual.		

## Park Revenue Fund

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0730	Reservations - Tennis	\$28,150
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$5 - \$12 Per Reservation		N/A
<b>Purpose of Fee:</b> Fees are priced to recover operating and maintenance costs of Park Authority tennis courts.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0731	Reservations - Picnic Area	\$59,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$55 - \$100 Per Reservation		N/A
<b>Purpose of Fee:</b> Fees are priced to recover picnic area operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0733	Fees - Train Ride	\$55,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$1.00 Per Ride		N/A
<b>Purpose of Fee:</b> Fee is priced to provide family entertainment and to recover some of the train's operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	1994
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

## Park Revenue Fund

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0734	Fees- Excursion Boat Ride	\$18,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$1.00 Per Person or \$75.00 Per Hour		N/A
<b>Purpose of Fee:</b> Fee is priced to provide family entertainment and to recover some of the boat's operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	2001
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0735	Fees- Carousel Ride	\$52,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$1.00 Per Ride		N/A
<b>Purpose of Fee:</b> Fee is priced to provide family entertainment and to recover some of the carousel's operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	2000
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0736	Fees - Golf Green	\$4,820,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$6.00 - \$37.00 Per Round of Golf		N/A
<b>Purpose of Fee:</b> Fee is priced to recover golf course operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from course to course
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

## Park Revenue Fund

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0737	Fees – Driving Range	\$1,360,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$3.00 - \$14.00 Per Bucket		N/A
<b>Purpose of Fee:</b> Fee is priced to recover driving range operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0738	Fees – Miniature Golf Course	\$365,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$2.00 - \$5.00 Per Round of Miniature Golf		N/A
<b>Purpose of Fee:</b> Fee is priced to recover miniature golf course operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0739	Fees – Electricity	\$15,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$1.50 Per Day		N/A
<b>Purpose of Fee:</b> Fee is priced to recover costs of providing electrical service at Park Authority rental facilities.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

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Subobject Code	Fee Title	FY 2002 ABP Fee Total
0740	Fees – Camp Site	\$125,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$1.00 - \$14.00 Per Night		N/A
<b>Purpose of Fee:</b> Fee is priced to recover camp site operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from campground to campground
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0747	Fees – Racquetball	\$56,250
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$4.00 Per Hr		N/A
<b>Purpose of Fee:</b> Fee is priced to recover racquetball court operating and maintenance costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from RECenter to RECenter
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0748	Fees- Alcoholic Beverage	\$19,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$100.00 Per License		N/A
<b>Purpose of Fee:</b> Fee is priced to recover the cost associated with the purchase of an Alcoholic Beverage Permit.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

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Subobject Code	Fee Title	FY 2002 ABP Fee Total
0749	Fees- Golf Handicap	\$22,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$25.00 Per Season		N/A
<b>Purpose of Fee:</b> Fee is charged to cover the cost of the service provided by outside vendor.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from course to course
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0751	Fees- Golf Instructor	\$39,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$25.00 - \$40.00 Per ½ Hour		N/A
<b>Purpose of Fee:</b> Fees are priced to recover the golf instructor's salary as well as operating and maintenance costs for the golf course.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0753	Reservations - Historic Site	\$267,296
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$0 - \$220.00 Per Hr.		N/A
<b>Purpose of Fee:</b> Fee is priced to recover historic site operating and maintenance costs. Community and civic groups get 2 ½ hour rentals free of charge.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Park Authority Board	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	Varies from site to site
<b>Other Remarks:</b> For more information, refer to Policy 403 in the Park Authority Policy Manual.		