

# **Proposed Fee Adjustments**

## **FY 2022**



**Fairfax County Park Authority**

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## **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.

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

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>	CURRENT		PROPOSED	
Per Hour	\$1,200		\$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		PROPOSED	
	<u>Base</u>	<u>Discount</u>	<u>Annual Membership</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.

Rec Center Discount Fast Pass				
<u>Discount Fast Pass</u>	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

- 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.