

2023 Fee Adjustment Process Q & A
FAIRFAX COUNTY PARK AUTHORITY

Q: Why does the Park Authority charge fees?

A: As a part of its mission, the Park Authority offers a broad range of leisure facilities and services desired by those who live in Fairfax County. To support these facilities and services, the Park Authority charges fees that supplement the appropriation received from the County's General Fund.

The Authority's user fee policy authorizes that "services and facilities supported entirely, or in part, by the Park Authority Revenue and Operating Fund may have fees designated and charged, as authorized under the Park Authorities Act, offering a mechanism to increase the availability of programs and services that the General Fund does not provide."

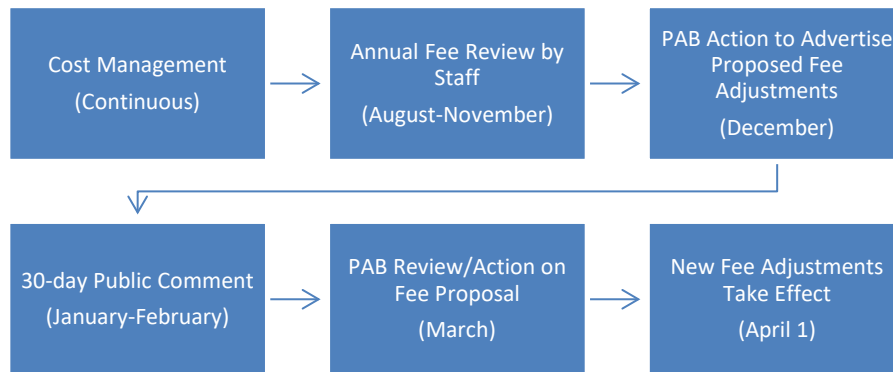
User fee revenues collected by the Park Authority are placed in the Park Authority Revenue and Operating Fund and are used for day-to-day operations of golf courses, Rec Centers, fee programs and store sales at Resource Management sites, rental facilities, program support at lakefront parks and Revenue and Operating Fund support operations. The Park Authority Revenue and Operating Fund is managed as a collective enterprise. Its net revenues are used to fund renovation and capital improvements at Revenue and Operating Fund sites.

Q: Who can adjust the fees at Fairfax County Park Authority facilities?

A: Staff recommends facility fee adjustments, as needed, after analysis of facility operating and maintenance costs, and long term capital repair and replacement needs. Costs and fees are reviewed by staff on a regular basis to minimize fee changes in any one year.

The Fairfax County Park Authority Board (PAB) makes the final decision through approval of the fee schedule, after studying staff recommendations and considering citizen comments. The Park Authority Director can authorize discounts from approved fees for promotional purposes.

Typically, the PAB considers fee adjustments annually following the process outlined below.



During times of budgetary stress, the PAB also reserves the right to make fee adjustments as needed during other times of the year.

Q: How are fees determined?

A: In general, the Park Authority follows a 4-step process in establishing fees.

1. *Determine the proportion of costs which the price should cover.* Some fees are:
 - a. nominal (don't cover a significant portion of direct operational costs, e.g., carousel rides),
 - b. meant to cover direct operational costs (e.g., Rec Center room rentals),
 - c. targeted to cover direct costs plus overhead (e.g., full cost recovery such as Rec Center admissions)
 - d. meant to cover direct costs, overhead and some additional marginal cost for future capital needs (e.g., greens fees).

The determination of what degree of cost recovery is appropriate is based on a notion of where a service rests on the continuum of services. Some services are felt to be of general benefit to all and are, therefore, subsidized to some degree. Others are felt to be of benefit only to those who participate. In such instances, full cost recovery is warranted.

Fee adjustments must also keep pace with increases in the cost-of-living and the cost of operations. The Washington region consumer price index (CPI) was up 6.9% over the first half of 2022. Cumulative two-year growth was 10.9%.

2. *Determine the going rate.* Others offering similar services are surveyed to ensure that Park Authority rates are generally within the range of comparable providers – public and private.

3. *Examine the appropriateness of fee differentials.* Fee differentials are used in a variety of instances including differences based on residency, age, time, quantities purchased and promotional needs.
4. *Consider how patrons will perceive recommended fee changes.* Will patrons feel the recommended fee or fee increase is fair? Is the increase reasonable given costs and market conditions? Will the fee reduce patron participation? Are there alternatives to reduce adverse impacts? Will the service still be perceived as a good value?

Q: Does the Park Authority Board (PAB) pay attention to citizens' comments, or are these changes going to happen no matter what comments are received?

A: The PAB does pay attention to your comments. A 30-day public comment period on the fee proposal runs from January 4, 2023 through February 2, 2023, and a public comment meeting is scheduled for January 18, 2023 at 7 p.m. This meeting will be held electronically. No decision on the proposed fee adjustments will be made until after the PAB has had an opportunity to review public comment. Action on fees is scheduled for the March 22, 2023 PAB meeting, with implementation of fee changes scheduled for April 1, 2023. Written comments are also accepted via letter or e-mail. For details about how to comment in writing see the question "I can't come to the Public Meeting, how can I let the PAB know my views?" below.

Those wishing to register to speak at the public comment meeting should call Ben Boxer at 703-324-8662.

Q: Which fees are included in this list of proposed fee adjustments?

A: Fee adjustments for 2023 are proposed in the following areas:

- Greens Fees – all golf courses
- Range Tokens and Range Passes- Burke Lake, Oak Marr, Twin Lakes
- Simulator Fees (additional hour only)- Pinecrest
- Facility Rentals- Laurel Hill, Twin Lakes
- Range Rentals- Burke Lake
- Group Admission Rate and Chaperone Fees- all Rec Centers
- Indoor swimming pool base rental rates- all Rec Centers
- Gymnasium Rental Fees- Audrey Moore, Lee District, Spring Hill
- Admission, pass and facility rental fees – Water Mine
- Shade structure, funbrella, and picnic area reservations- Water Mine
- Picnic reservation rental fees- select locations
- Volleyball rentals- all locations
- Amphitheater Rentals- all locations

- Bike Rentals- Managed Park locations
- Boat Launch-Managed Park locations
- Entrance Fees (non-County)- Burke Lake Park
- Camping- Burke Lake Park, Lake Fairfax Park
- Amusements (carousel, train)- all locations
- Kayak, Canoe, and Pedal Boat Rentals- all locations
- Garden Plots (new)- Hogge Park, Lorton/Nike
- Facility Rentals- Cabells' Mill, Frying Pan, Green Spring Garden, Hidden Oaks, Historic Huntley
- Room Rental Fees- all locations

Q: Why are fees adjusted?

A: The Park Authority has an obligation to provide public recreation services to the citizens of Fairfax County, so it must ensure the financial stability of its operations. One way to insure this is to require that costs and revenues from operations remain in balance. For example:

- Annual golf course and Rec Center operation and maintenance are funded by user fees, not taxes. Fees must be adjusted to ensure that operating costs as well as repair and replacement needs can be met. (Note that some General Fund support was used to augment the Park Authority's Revenue and Operating Fund operations in FY 2020 and is also anticipated in FY 2021 due to operational restrictions resulting from the COVID-19 pandemic.)
- Fiscal realities over the past several years have made it impossible to maintain Resource Management facilities solely out of the General Fund (citizens' taxes).
- Extra revenue has funded, and will continue to fund, new programs and services for park patrons.
- In response to Federal health care legislation, the Park Authority Revenue and Operating Fund is now responsible for absorbing health care costs for eligible seasonal employees.
- Facilities are aging and renovation/repair needs are increasing. User fee funds have recently been used for facility renovation projects at Rec Centers, golf courses and other facilities.

Fee adjustments are proposed to bring fees in line with the cost of providing services, to prevent the Park Authority from undercutting any competitors in the private sector, to provide adequate revenue to maintain the financial health of the Park Authority Revenue and Operating Fund (the repository of user fees) and to provide patrons with affordable recreation services.

Q: When will the fee changes take place?

A: Any fee adjustments approved by the Park Authority Board on March 22, 2023 will take effect on April 1, 2023.

Q: Do fees increase every year?

A: No. Although the fee schedule is reviewed every year, all fees do not necessarily increase annually. Some of the fees that are proposed for adjustment haven't been changed in several years. However, in order to minimize the impact of fee increases on users, the Park Authority Board's adopted Financial Management Annual Update does advocate employing smaller, more frequent fee adjustments rather than delaying increases for a longer period and then applying larger percentage increases to catch-up to rising costs.

Q: Instead of raising fees, why don't you just cut costs?

A: The Park Authority always looks to minimize cost increases and make programmatic changes before considering fee changes. All divisions continuously monitor their use of seasonal personnel and overtime, for example, as cost cutting initiatives. Fee increases are only considered after cost control measures have been taken in order to maintain the level of quality in service delivery that users expect.

Q: What added benefits will I receive from these adjusted fees?

A: The proposed fee adjustments will help to ensure the stability of the Park Authority's Revenue Fund which finances facilities and programs like golf courses, Rec Centers, lakefront parks and some services at cultural and historic sites. Revenues obtained from users fees also service the debt on revenue bonds that have been used to fund golf facility and service expansion, including the development of Oak Marr and expansion of Twin Lakes in the 1990s and the development of Laurel Hill in the 2000s. In recent years, the revenue that is generated from user fees has also helped to fund other new service enhancements such as updates to Rec Center fitness equipment, bent grass turf conversion at Twin Lakes Golf Course and new aquatic entertainment features at Lake Fairfax's Water Mine.

Q: I can't come to the Public Meeting, how can I let the PAB know my views?

A: The PAB welcomes written comments (sent via e-mail or letter) received by February 2, 2023.

E-mail comments should be sent to: parkmail@fairfaxcounty.gov

Letters should be addressed to:

ATTN: Public Information Office/Fee Comments
Fairfax County Park Authority
12055 Government Center Parkway, Suite #927
Fairfax, Virginia 22035

Q: How can I get more information?

A: Fee information is posted on the Park Authority's web site at:

<https://www.fairfaxcounty.gov/parks/feemeeting>

Citizen and press inquiries should be made to the Public Information Officer, Ben Boxer, who can be reached at 703-324-8662.