



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Director

FROM: Janet Burns, Senior Fiscal Administrator
Financial Management

DATE: October 29, 2015

Agenda

Budget Committee

Wednesday, November 4, 2015 – 5:30 p.m.

Boardroom – Herrity Building

Chairman: Mary Cortina

Vice Chair: Ken Quincy

Members: Harold L. Strickland, Michael Thompson, Jr.

1. Review of Potential Fee Adjustments for FY 2016 – Discussion*
2. FY 2016 First Quarter Budget Review, Fund 10001, Park Authority General Fund – Information*
3. FY 2016 First Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund – Information*

*Enclosures



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INFORMATION

FY 2016 First Quarter Budget Review, Fund 10001, Park Authority General Fund

Revenue:

First quarter General Fund revenue is \$242,998 as compared to \$362,435 last year at the first quarter. The FY 2016 revenue budget is \$1,314,874. Revenue is down by \$119,437, or 32.95 percent due to consolidation of RecPAC centers, and more scholarship.

Expenditures:

General Fund expenditures are \$4,471,121 as compared to \$4,692,890 last year at this time, a decrease of \$221,769, or 4.73 percent.

Personnel Services are \$4,272,342 as compared to \$4,337,075 in the previous year, a decrease of \$64,733 or 1.49 percent. This decrease is due to vacancies which is partially offset by pay increases.

Operating Expenditures are \$906,900 as compared to \$1,147,327 in the previous year, a decrease of \$240,427, or 20.96 percent. This decrease is mainly due to timing of recording telecommunication and fuel charges of about \$170k.

Recovered Costs are (\$746,341) as compared to (\$791,512) in the previous fiscal year, a decrease of \$45,171 or 5.71 percent. This decrease is due to timing of processing Work Performed For Others (WPFO).

Capital Equipment expenditures are \$38,220 as compared to \$0 in the previous year. This is due to purchases of critical capital equipment. Funding for these equipment purchases was appropriated at carryover.

The Park Authority will continue to monitor and manage expenses to come in at the Revised Budget Plan.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director

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Aimee L. Vosper, Deputy Director/CBD
Sara Baldwin, Deputy Director/COO
Janet Burns, Senior Fiscal Administrator
Michael P. Baird, Manager, Capital and Fiscal Services
Susan Tavallai, Senior Budget Analyst

INFORMATION

FY 2016 First Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund

Revenue

First Quarter Fund 80000 revenue is \$11,397,627 as compared to \$10,680,321 last year, an increase of \$717,306 or 6.7 percent. The FY 2016 revenue revised budget is \$46,935,007 and the first quarter actual revenue represents 24.3 percent of the budget versus 23.1 percent of the total budget in the prior year.

Revenue

Divisions	9/30/14	9/30/15	Variance	Reasons
Administration	\$133,985	\$125,992	(\$7,993)	Decreases: <ul style="list-style-type: none"> • rental properties
Golf	\$3,318,705	\$3,210,035	(\$108,670)	Decreases: <ul style="list-style-type: none"> • greens fees • season passes • equipment rentals • special events Increases: <ul style="list-style-type: none"> • miscellaneous revenue • class fees
Rec Activities	\$6,653,525	\$7,545,573	\$892,048	Decreases: <ul style="list-style-type: none"> • hockey contracts Increases: <ul style="list-style-type: none"> • pool fees • season pass sales • class fees • pavilion fees • historic property rentals
Resource Management	\$574,106	\$516,027	(\$58,079)	Decreases: <ul style="list-style-type: none"> • historic property rentals • class fees Increases: <ul style="list-style-type: none"> • canoe rentals • vending machine sales
Total Revenue	\$10,680,321	\$11,397,627	\$717,306	

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Expenditures

Overall expenditures are \$13,487,096 as compared to \$12,440,564 last year at this time, an increase of \$1,046,532, or 8.4 percent.

Expenditures

Divisions	9/30/14	9/30/15	Variance	Reasons
Administration	\$1,825,378	\$1,941,986	\$116,608	Decreases: <ul style="list-style-type: none"> • recovered cost (timing) • telecommunication (timing) Increases: <ul style="list-style-type: none"> • debt service • indirect cost • spending gifts and donations
Golf	\$2,231,203	\$2,244,222	\$13,019	Decreases: <ul style="list-style-type: none"> • electricity (timing) • water (timing) Increases: <ul style="list-style-type: none"> • maintenance charges • grounds & maintenance costs • capital equipment purchases (moving to fund 80300) • facilities supplies
Rec Activities	\$7,865,940	\$8,724,961	\$859,021	Increases: <ul style="list-style-type: none"> • seasonal staff increases • contracted camps • building maintenance costs
Resource Management	\$518,043	\$575,927	\$57,884	Decreases <ul style="list-style-type: none"> • grounds maintenance • resale other • educational supplies Increases: <ul style="list-style-type: none"> • capital equipment (moving to fund 80300) • salary
Total Expenditures	\$12,440,564	\$13,487,096	\$1,046,532	
Net Revenue	(\$1,760,243)	(\$2,089,469)	(\$329,226)	The Revenue and Operating Fund will be challenged to end the Fiscal Year with a positive balance.

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ENCLOSED DOCUMENTS:

Attachment 1: Quarterly Trends for Fund 80000

Attachment 2: Cumulative Trends for Fund 80000

Attachment 3: FY 2016 Revenue and Expenditure Analysis- By Site, Fund 80000

STAFF:

Kirk W. Kincannon, Director

Aimee L. Vosper, Deputy Director/CBD

Sara Baldwin, Deputy Director/COO

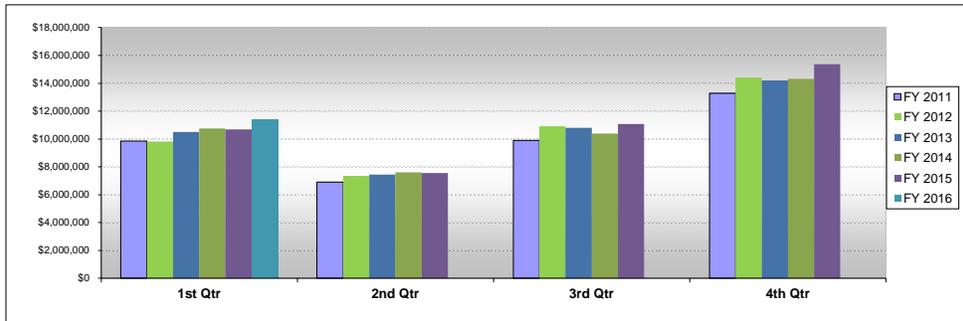
Janet Burns, Senior Fiscal Administrator

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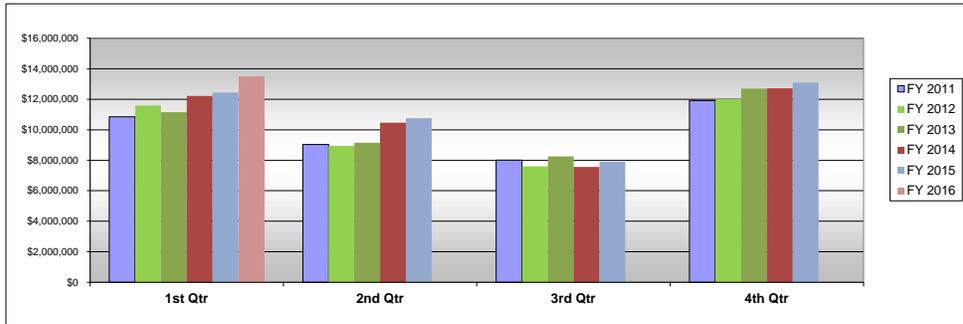
FY 2016 QUARTERLY TRENDS FOR FUND 80000
ACTUAL REVENUE TRENDS

Qtr		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
1st Qtr	26.88%	\$9,864,208	24.69%	\$9,810,404	23.10%	\$10,496,391	24.43%	\$10,752,611	24.97%	\$10,680,321	23.90%	\$11,397,627	24.28%
2nd Qtr	17.14%	\$6,916,002	17.31%	\$7,347,940	17.30%	\$7,451,186	17.35%	\$7,601,697	17.66%	\$7,552,882	16.90%		
3rd Qtr	23.11%	\$9,893,922	24.77%	\$10,909,076	25.69%	\$10,797,265	25.13%	\$10,381,622	24.11%	\$11,074,431	24.79%		
4th Qtr	32.87%	\$13,276,058	33.23%	\$14,402,440	33.91%	\$14,213,051	33.09%	\$14,319,183	33.26%	\$15,371,063	34.40%		
Actual	100.00%	\$39,950,190	100.00%	\$42,469,860	100.00%	\$42,957,893	100.00%	\$43,055,113		\$44,678,697		\$46,935,007	
Budget													



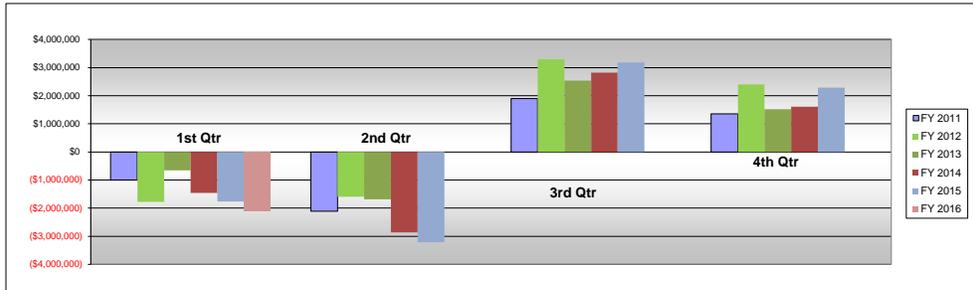
ACTUAL EXPENDITURE TRENDS

Qtr		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
1st Qtr	29.39%	\$10,858,789	29.49%	\$11,587,348	28.87%	\$11,148,607	27.03%	\$12,214,036	28.43%	\$12,440,564	28.16%	\$13,487,096	28.89%
2nd Qtr	23.32%	\$9,027,838	24.52%	\$8,936,602	22.26%	\$9,140,101	22.16%	\$10,467,113	24.37%	\$10,761,107	24.36%		
3rd Qtr	19.74%	\$8,001,847	21.73%	\$7,611,759	18.96%	\$8,261,936	20.03%	\$7,561,571	17.60%	\$7,898,407	17.88%		
4th Qtr	26.13%	\$11,919,294	32.37%	\$12,002,810	29.90%	\$12,692,796	30.78%	\$12,713,945	29.60%	\$13,083,745	29.61%		
Actual	98.57%	\$39,807,768	108.10%	\$40,138,519	100.00%	\$41,243,440	100.00%	\$42,956,665		\$44,183,823		\$46,684,634	
Budget													



ACTUAL NET REVENUE TRENDS

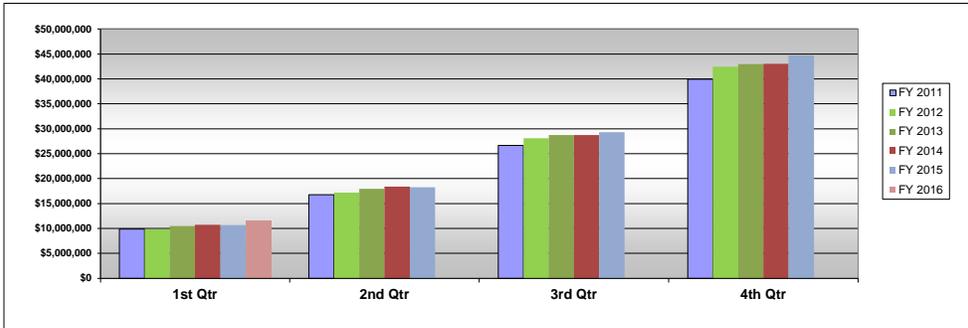
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
1st Qtr	(\$994,580)	(\$1,776,944)	(\$652,216)	(\$1,461,425)	(\$1,760,243)	(\$2,089,469)
2nd Qtr	(\$2,111,835)	(\$1,588,662)	(\$1,688,915)	(\$2,865,416)	(\$3,208,225)	
3rd Qtr	\$1,892,075	\$3,297,317	\$2,535,329	\$2,820,051	\$3,176,024	
4th Qtr	\$1,356,764	\$2,399,630	\$1,520,255	\$1,605,238	\$2,287,318	
Actual	\$142,424	\$2,331,341	\$1,714,453	\$98,448	\$494,874	\$250,373
Budget						



CUMULATIVE TRENDS FOR FUND 80000

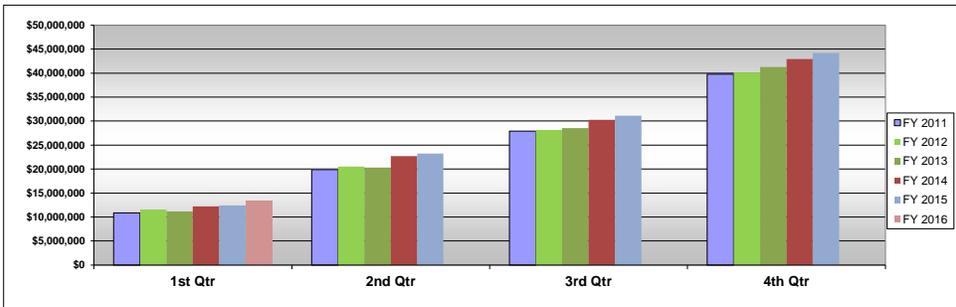
ACTUAL CUMULATIVE REVENUE TRENDS

qtr	Actual	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016						
1st Qtr	26.88%	\$9,864,208	24.69%	\$9,810,404	23.10%	\$10,496,391	24.43%	\$10,752,611	24.97%	\$10,680,321	23.90%	\$11,397,627	24.28%
2nd Qtr	44.02%	\$16,780,210	42.00%	\$17,158,344	40.40%	\$17,947,577	41.78%	\$18,354,308	42.63%	\$18,233,203	40.81%		
3rd Qtr	67.13%	\$26,674,132	66.77%	\$28,067,420	66.09%	\$28,744,842	66.91%	\$28,735,930	66.74%	\$29,307,634	65.60%		
4th Qtr	100.00%	\$39,950,190	100.00%	\$42,469,860	100.00%	\$42,957,893	100.00%	\$43,055,113	100.00%	\$44,678,697	100.00%		



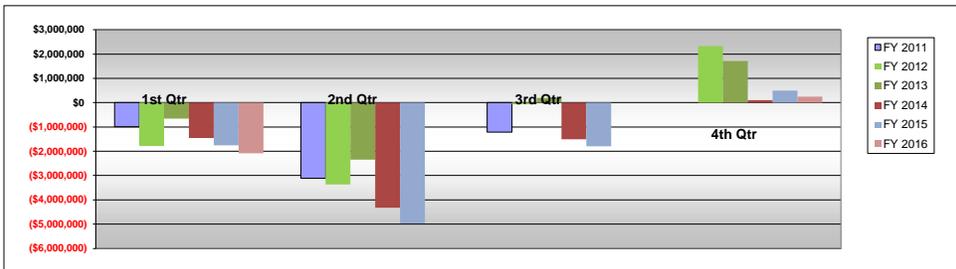
ACTUAL CUMULATIVE EXPENDITURE TRENDS

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016							
1st Qtr	29.81%	\$10,858,789	27.28%	\$11,587,348	28.87%	\$11,148,607	27.03%	\$12,214,036	28.43%	\$12,440,564	28.16%	\$13,487,096	28.89%
2nd Qtr	53.47%	\$19,886,627	49.96%	\$20,523,950	51.13%	\$20,288,708	49.19%	\$22,681,149	52.80%	\$23,201,671	52.51%		
3rd Qtr	73.50%	\$27,888,474	70.06%	\$28,135,709	70.10%	\$28,550,644	69.22%	\$30,242,720	70.40%	\$31,100,078	70.39%		
4th Qtr	100.00%	\$39,807,768	100.00%	\$40,138,519	100.00%	\$41,243,440	100.00%	\$42,956,665	100.00%	\$44,183,823	100.00%		



ACTUAL CUMULATIVE NET REVENUE TRENDS

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
1st Qtr	(\$994,580)	(\$1,776,943)	(\$652,215)	(\$1,461,424)	(\$1,760,243)	(\$2,089,469)
2nd Qtr	(\$3,106,417)	(\$3,365,606)	(\$2,341,131)	(\$4,326,841)	(\$4,968,468)	
3rd Qtr	(\$1,214,342)	(\$68,289)	\$194,198	(\$1,506,790)	(\$1,792,444)	
4th Qtr		\$2,331,341	\$1,714,453	\$98,448	\$494,874	\$250,373



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FY 2016 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000
AS OF September 30, 2015

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
OVERALL				
ADMINISTRATION	2015	133,985	1,825,378	(1,691,393)
	2016	125,992	1,941,986	(1,815,994)
VARIANCE		(7,993)	116,608	(124,601)
GOLF ENTERPRISES	2015	3,318,705	2,231,203	1,087,502
	2016	3,210,035	2,244,222	965,813
VARIANCE		(108,670)	13,019	(121,689)
REC ACTIVITIES	2015	6,653,525	7,865,941	(1,212,416)
	2016	7,545,573	8,724,961	(1,179,388)
VARIANCE		892,048	859,020	33,028
RESOURCE MANAGEMENT	2015	574,106	518,043	56,063
	2016	516,027	575,927	(59,900)
VARIANCE		(58,079)	57,884	(115,963)
COMBINED TOTAL	2015	10,680,321	12,440,565	(1,760,244)
	2016	11,397,627	13,487,096	(2,089,469)
VARIANCE		717,306	1,046,531	(329,225)
GOLF ENTERPRISES				
Administration	2015	20,184	69,723	(49,539)
	2016	10,803	50,118	(39,315)
VARIANCE		(9,381)	(19,605)	10,224
Burke Lk. Golf Course	2015	350,001	188,209	161,792
	2016	330,095	192,835	137,260
VARIANCE		(19,906)	4,626	(24,532)
Greendale Golf Course	2015	461,532	243,189	218,343
	2016	449,601	244,199	205,402
VARIANCE		(11,931)	1,010	(12,941)
Jefferson Golf Course	2015	387,449	278,589	108,860
	2016	402,891	289,248	113,643
VARIANCE		15,442	10,659	4,783
Pinecrest Golf Course	2015	223,862	173,575	50,287
	2016	252,430	209,420	43,010
VARIANCE		28,568	35,845	(7,277)
Twin Lakes Golf Course	2015	878,282	629,422	248,860
	2016	830,235	640,341	189,894
VARIANCE		(48,047)	10,919	(58,966)
Oak Marr Golf Course	2015	365,092	170,116	194,976
	2016	378,734	184,563	194,171
VARIANCE		13,642	14,447	(805)
Laurel Hill Golf Course	2015	632,304	478,380	153,924
	2016	555,247	433,499	121,748
VARIANCE		(77,057)	(44,881)	(32,176)

FY 2016 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000
AS OF September 30, 2015

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
RECenters				
Admin Rec Ctr	2015	50,482	618,697	(568,215)
	2016	88,827	532,321	(443,494)
VARIANCE		38,345	(86,376)	124,721
George Washington Rec Ctr	2015	106,240	127,247	(21,007)
	2016	73,540	200,611	(127,071)
VARIANCE		(32,700)	73,364	(106,064)
Lee Rec Ctr	2015	764,065	885,547	(121,482)
	2016	794,876	954,255	(159,379)
VARIANCE		30,811	68,708	(37,897)
Oak Marr Rec Ctr	2015	830,724	808,572	22,152
	2016	890,786	866,820	23,966
VARIANCE		60,062	58,248	1,814
Providence Rec Ctr	2015	535,944	658,028	(122,084)
	2016	571,221	711,691	(140,470)
VARIANCE		35,277	53,663	(18,386)
South Run Rec Ctr	2015	748,211	780,315	(32,104)
	2016	769,439	804,058	(34,619)
VARIANCE		21,228	23,743	(2,515)
Springhill Rec Ctr	2015	410,956	564,211	(153,255)
	2016	681,768	815,853	(134,085)
VARIANCE		270,812	251,642	19,170
Audrey More Recenter	2015	749,698	763,972	(14,274)
	2016	756,747	805,165	(48,418)
VARIANCE		7,049	41,193	(34,144)
Cub Run Recenter	2015	616,583	657,398	(40,815)
	2016	541,665	763,413	(221,748)
VARIANCE		(74,918)	106,015	(180,933)
Mt Vernon Rec Ctr	2015	467,667	516,979	(49,312)
	2016	521,903	570,988	(49,085)
VARIANCE		54,236	54,009	227
Marketing	2015	0	51,923	(51,923)
	2016	0	29,432	(29,432)
VARIANCE		0	(22,491)	22,491
Business Office	2015	0	146,909	(146,909)
	2016	0	204,423	(204,423)
VARIANCE		0	57,514	(57,514)
Production Services	2015	0	252,671	(252,671)
	2016	0	240,283	(240,283)
VARIANCE		0	(12,388)	12,388
Clemyjontri	2015	50,650	41,217	9,433
	2016	56,272	27,714	28,558
VARIANCE		5,622	(13,503)	19,125
Rec Activities Admin	2015	148,200	126,960	21,240
	2016	297,886	105,511	192,375
VARIANCE		149,686	(21,449)	171,135
Burke Lake Park	2015	400,364	151,021	249,343
	2016	445,150	181,123	264,027
VARIANCE		44,786	30,102	14,684

FY 2016 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000
AS OF September 30, 2015

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
Lake Fairfax Park	2015	696,059	640,864	55,195
	2016	965,281	830,739	134,542
VARIANCE		269,222	189,875	79,347
Lake Accotink	2015	77,683	73,410	4,273
	2016	90,203	80,561	9,642
VARIANCE		12,520	7,151	5,369
RESOURCE MANAGEMENT				
Administration	2015	19,674	46,145	(26,471)
	2016	6,302	45,722	(39,420)
VARIANCE		(13,372)	(423)	(12,949)
Colvin Run Mill	2015	8,793	7,337	1,456
	2016	6,980	4,552	2,428
VARIANCE		(1,813)	(2,785)	972
E.C. Lawrence	2015	14,562	24,594	(10,032)
	2016	23,133	21,751	1,382
VARIANCE		8,571	(2,843)	11,414
Frying Pan Farm Park	2015	239,206	171,232	67,974
	2016	243,669	197,830	45,839
VARIANCE		(4,463)	(26,598)	22,135
Green Spring Gardens	2015	84,783	70,542	14,241
	2016	78,603	93,863	(15,260)
VARIANCE		(6,180)	23,321	(29,501)
Hidden Oaks Nature Ctr	2015	30,291	24,171	6,120
	2016	25,416	32,271	(6,855)
VARIANCE		(4,875)	8,100	(12,975)
Hidden Pond Nature Ctr	2015	22,337	24,627	(2,290)
	2016	14,665	25,817	(11,152)
VARIANCE		(7,672)	1,190	(8,862)
Huntley Meadows Park	2015	15,610	7,425	8,185
	2016	10,919	10,984	(65)
VARIANCE		(4,691)	3,559	(8,250)
Riverbend Park	2015	70,661	76,107	(5,446)
	2016	79,473	107,050	(27,577)
VARIANCE		8,812	30,943	(22,131)
Sully	2015	22,895	27,628	(4,733)
	2016	26,868	31,593	(4,725)
VARIANCE		3,973	3,965	8
Historic Prop. Rent & Services	2015	45,295	38,235	7,060
	2016	0	4,496	(4,496)
VARIANCE		(45,295)	(33,739)	(11,556)

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DISCUSSION

Review of Potential Fee Adjustments for FY 2016

This item involves a discussion of potential fee adjustments proposed by staff for FY 2016 (Attachment 1). The current fee schedule is also provided for reference (Attachment 2). The November discussion step in the annual fee review calendar provides the committee with an initial opportunity to review and comment on proposed revisions to the Board's fee schedule for FY 2016.

Staff is proposing fee adjustments in the following areas for 2016:

- RECenters – public skating session discount pass, special session skating fees, freestyle session skating fees and ice rink rental (Mt. Vernon), playroom fees (Lee District), room rental fees, indoor swimming pool base rates (all RECenters), gymnasium rental (Lee District, Spring Hill), field house rental (South Run);
- Rowboat rental fees – Burke Lake Park;
- Train ride fee – Burke Lake Park;
- Carousel ride fee – Burke Lake, Frying Pan Farm, Lake Accotink, Lake Fairfax and Clemyjontri parks;
- Canoe rentals – Lake Accotink and Burke Lake Parks;
- Kayak rentals – Lake Accotink Park (new);
- Excursion boat ride fees – Burke Lake, Lake Accotink and Lake Fairfax Parks;
- Historic Property Rentals – private rental fees and security deposits;
- Picnic shelter/picnic area reservation fees – select locations;
- Tennis court reservation fee, for profit use – all locations with tennis courts (new);
- Turner Observatory and classroom rental fees (new);
- Special event rental fees (new);
- Paddle board rental fee – Riverbend Park (new);
- Visitor Center Auditorium rental – Frying Pan Park;
- Facility rental fees – Laurel Hill Golf Club, Twin Lakes Golf Course.

The proposed package of fee adjustments for FY 2016 is expected to produce a projected \$379,560 in annual revenue growth for FY 2017. Last year's fee package, by comparison, had an estimated value of \$361,141. The previous six post-recession fee proposals have had an annual incremental revenue worth ranging from \$494,023 to \$130,258. This year's package of proposed adjustments can be characterized as having mid-range revenue worth relative to the previous six years in an attempt to strike a balance between the need for additional revenue growth and lingering concerns over economic conditions.

Committee Agenda Item
November 4, 2015

ENCLOSED DOCUMENTS:

Attachment 1: Proposed Fee Adjustments, FY 2016

Attachment 2: Schedule of Rates, Fees & Other Charges, Effective April 1, 2015

STAFF:

Kirk Kincannon, Director

Sara Baldwin, Deputy Director/COO

Barbara Nugent, Director, Park Services Division

Cindy Walsh, Director, Resource Management Division

Nick Duray, Marketing Services Manager, Park Services Division

Proposed Fee Adjustments

FY 2016



Fairfax County Park Authority

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Organization of the FY 2016 Fee Proposal

The FY 2016 Park Authority Fee Proposal begins with the ‘Current Situation – System-wide Considerations,’ which describes the important factors in the Park Authority’s overall operating environment that had an effect on the composition of this year’s fee adjustment proposal. This overview is followed by separate sections for each of the specific fee adjustments that are being proposed. Each of these sections first outlines important situational factors specific to that business area that had an effect on the development of the fee adjustment proposal. This is then followed by a summary of the fee adjustments proposed for that business area.

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

Current Situation – Systemwide Considerations

- Fees generated in the Park Authority’s Revenue and Operating Fund (ROF) pay for personnel expenses and operating costs at all Park Authority-operated golf courses and RECenters; at lake parks for fee-sustained facilities and program operations; and for rental facilities, programs, and store sales at nature centers, visitor centers, historic sites and other parks. Sustained revenue growth is essential to support the ROF and to offset increases in operating expenses. Income from fees must also pay back debt service associated with revenue bonds used to develop golf course facilities.
- Revenue growth is intended by design to come from multiple sources, including new facility improvements and expansions, program participation growth, new facility users, cost management and fee increases. Several facility expansions that will contribute to future revenue growth have recently been completed, including those adding fitness and recreational space at Oak Marr and Spring Hill RECenters, expansion of event rental space at Twin Lakes golf course, and expansion of the Water Mine at Lake Fairfax Park.
- As a matter of policy the Park Authority prefers to adopt regular, gradual fee increases rather than infrequent, but larger increases that are more disruptive to its customers. As the Park Authority’s fee policy states “where feasible, comparatively small and regular fee increases are preferred over less frequent, larger increases.”
- Sufficient revenue must be produced annually to meet long-term debt service obligations for park facility revenue bonds, which are repaid with revenues from user fees. Debt obligations include the *Facilities Revenue Bonds Series 1995, Refunding*

2013A (expires 2021) to develop the Oak Marr Golf Complex, a partial renovation of the Greendale Golf Course clubhouse and the additional 18-hole Oaks Course, driving range, maintenance shop, and new clubhouse at Twin Lakes, and the *Laurel Hill Public Facilities Project, Laurel Hill Golf Course note payable to Fairfax County, Refunding Series 2012A* (expires 2032) to develop the Laurel Hill Golf Club course and facilities.

- The Park Authority's Park Revenue Funds Financial Management Plan for FY 2016-2018 identifies several significant near-term budgetary impacts, including the following:
 - Health care benefits. Benefits across the board continue to rise. In FY 2014, the total cost associated with health care benefits for all ROF personnel was \$1,653,051. In FY 2015 that amount had risen to \$1,863,417, an increase of more than 11%. Although not yet formally announced, health care benefits for full-time employees are expected to increase 6.5% in calendar year 2016 or \$121,122. Health care increases are expected to continue to outpace the rate of inflation. In response to Federal health care legislation, the Park Revenue and Operating Fund began absorbing health care benefit costs for eligible exempt limited term employees in FY 2012. The cost of this benefit in FY 2014 was \$80,805 and \$159,486 in FY 2015. The near doubling of this expense was attributable to significant growth in the number of employees taking advantage of the health care option.
 - Other Post-Employment Benefits (OPEB). These costs for ROF employees were transferred from the county to the Park Authority in FY 2011 (\$631,555). In FY 2014, the OPEB charge to the Park Authority was \$751,439. It dropped to \$590,977 in FY 2015 due to a change in calculation method. The FY 2016 impact is \$598,197.
 - Employee compensation – market rate adjustment. A market rate adjustment and salary increase totaling 2.29% was awarded to all employees in FY 2015 (beginning August 2014). The impact to the Revenue & Operating Fund was \$602,138. In FY 2016, based on the Board of Supervisors approval of a new compensation plan for employees, funding was included for performance increases and a 1.1% market rate adjustment (MRA). The impact to the Revenue & Operating Fund is \$659,400, effective July 2015. As part of the Budget Guidance for FY 2016 and FY 2017, the County Executive was directed to fully fund the MRA in his FY 2017 Advertised Budget.
 - 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. In FY 2016 the Park Authority will have 100 merit

employees eligible for retirement, 36 of those are in the Revenue and Operating Fund. An additional 19 employees become eligible in FY 2017, seven of which are in the Revenue and Operating Fund. The Revenue and Operating Fund incurred \$160,421 in leave payouts in FY 2015. Estimated retirement payouts for FY 2016 and FY 2017 are \$70,643 and \$67,531 respectively.

- Indirect costs. The county assesses the Park Authority annual charges for indirect costs for provision of legal, human resources and other centralized services. Indirect cost charges for FY 2015 were \$775,000 and are increasing to \$820,000 for FY 2016.
- Fairfax County Public Schools (FCPS) Initiatives. Several planned FCPS initiatives will have a recurring financial impact on businesses operated in the Park Authority's Revenue and Operating Fund, including:
 1. Monday schedule change. In June 2014 FCPS announced a schedule change at elementary schools, increasing the long-standing shortened Monday time schedule to a full-day schedule. Over the years, county residents have counted on and taken advantage of utilizing Park Authority programs at centers and other sites to provide services to their children after school on Mondays. Staff had developed afternoon programs to fulfil the needs of working parents. The Monday schedule change resulted in a \$140,000 revenue impact in FY 2015.
 2. SLEEP initiative. For several years the FCPS has researched the impacts of a later school start time for children. Options were identified and beginning September 2015 high school start times were moved up to 50 minutes later than the previous school year. This change will shift schools' use of the RECenters for high school swim team practice and competition closer to the peak use time of the indoor pools. Aquatic class schedules, pass holders, and general admission users will be directly impacted, resulting in an estimated revenue impact of \$84,489.
 3. Participant fee increase. In January 2014 the Park Authority received notice that the FCPS would be raising their per participant fee for use of schools. The fee increase resulted in an expense increase in the Revenue and Operating Fund of \$16,759 in FY 2015.
- Cost recovery expectations. The primary use of net revenue in the ROF is facility and services reinvestment into projects such as the Revenue Facilities Capital Sinking Fund that provides support for planned, long-term, life-cycle maintenance of revenue facilities, and information system replacements (ParkNet and golf). FY 2015 ROF actual net revenue was \$510,125. FY 2016 revised net revenue based on carryover is currently

budgeted at \$250,373. Factors impacting FY 2016 net revenue include indirect cost charges, resumption of a BOS approved compensation plan, and carryover of \$94,194 for critical capital equipment.

- General market conditions and Park Authority use/revenue trends that have influenced the composition of the FY 2016 fee proposal are outlined below. Collective consideration of these factors has resulted in a modest fee proposal that attempts to remain sensitive to economic conditions and primarily focuses on niche opportunities throughout the system in an effort to produce incremental revenue growth.

Consumer price index (CPI). The most recent data (July 2015) shows that growth in the Washington-Baltimore CPI has slowed. Over the 12-month period July 2014 – July 2015, the CPI edged up 0.2%. Over the past two years, the Washington-Baltimore region CPI has experienced cumulative growth of 1.7%; three-year CPI growth was 3.2%.

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

Unemployment. While seasonal fluctuations occur, local unemployment continues to trend gradually downward. July 2015 unemployment for Fairfax County was 3.7%, down from 4.4% the previous July. As is the typical pattern, current unemployment in Fairfax County is considerably lower than at either the national or state level (5.6% and 4.7% respectively for July 2015). Within northern Virginia, Fairfax County unemployment remains about 'middle-of-the-pack' – higher than Arlington County (2.9%), comparable to Loudoun County (3.7%) and lower than Prince William County (4.3%).

Retail sales. Prior to FY 2015, the local retail sales trend, as reflected in sales tax receipt patterns, had been sluggish. Growth resumed in FY 2015 with total sales tax receipts in Fairfax County up 6.6% over the prior year. Growth has continued into the first month of FY 2016. Sales tax receipts distributed to Fairfax County in August for retail purchases made in June grew 11.6 % over August 2014. August growth, however, is artificially high due to a large refund adjustment made the prior year. Absent the refund, sales tax receipt growth for August would have been up a more moderate, but still healthy, 5.2%.

Consumer confidence. The Conference Board's consumer confidence index (CCI) is a national measure of consumer optimism on the state of the economy and is viewed by economists as a leading indicator of the U.S. economy. While the monthly index can be volatile, the general trend since 2013 has been one of gradually improving consumer confidence. In the near term, the CCI rebounded

strongly in August 2015 after experiencing a downturn in July. August improvement in consumer confidence resulted from a bolstering of both the present situation and future expectations components of the consumer confidence index.

- Park Authority use/revenue trends.

Golf. Golf demand continues to suffer from a sluggish economy which, in turn, is depressing golf participation nationwide. Golfers played 259,313 rounds at Park Authority courses in FY 2015, down 3.3% from the previous year. Rounds play at Park Authority courses continues to align generally with the Washington-Baltimore market overall where the National Golf Foundation (NGF) reported a 6.9% decline in calendar 2014. Adverse weather also continues to have some negative impact on play. Although total operating days at Park Authority courses increased by 81 in FY 2015, there were still 212 less available golf days than two years ago, when golfers played 17,446 more rounds than in 2015.

Golfers continue to respond to challenging economic conditions with judicious belt tightening - employing more frequent discount seeking, and shifting play to less expensive courses in off-peak times when possible. Course operators continue to respond in-kind with aggressive discounting to fill tee sheets, and more widespread use of dynamic pricing where tee times may sell at a premium or a steep discount based on market demand. The switch to greater reliance on dynamic pricing in golf has accelerated due to the growing popularity of third party aggregators (such as GolfNow) that have adapted the same approach now common for buying hotel rooms and airline tickets to golf.

RECenters. Combined general admission and pass attendance increased 2.0% in FY 2015 compared to the previous year, and related revenue increased 1.2%. Pass sales grew 12.7%. Growth in admissions, pass sales and revenue was aided by facility expansions at Oak Marr and Spring Hill RECenters which opened in October and December 2014 respectively. Both projects were components of the Park Authority's Financial Sustainability Plan, designed to address the growing public need for RECenter facilities and services.

Resource Management. Growth in stewardship education programs continued with programming revenue up 8.6% from FY 2014 to FY 2015. Overall revenue growth was 5.5%. Along with programs, amusements and admissions were important sources of participation and revenue growth. Admissions growth included a 6.5% increase in shelter rentals. And season passes for equestrian riders experienced a 27% upswing. Boat rentals at Riverbend Park continued to rise, especially with canoe rentals doubling from the previous fiscal year.

RECenters

Current Situation

- With over 1.4 million general admission and passholder visits in FY 2015, RECenters continue to be heavily used and in high demand. Combined General Admission and Pass attendance grew 2.0% between FY 2014 and FY 2015, and revenue increased by 1.2%.
- General admission and pass fees were last adjusted across all fee categories in FY 2012. Just the 12-month fees were adjusted in FY 2015. Based on current market dynamics and existing economic conditions, staff is not recommending an increase in RECenter admission fees (General Admission, Leisure Fitness Pass or Discount Fast Pass) fees this year.
- A comparative analysis of public ice skating sessions fees and hourly rink rental shows that Mount Vernon fees are not consistent with those of other facilities located in northern Virginia and suburban Maryland.
- RECenter swimming pool rental fees are structured to encourage high-volume rental. Groups renting at least 3,000 hours per contract are eligible for a discounted rental rate. Low-volume users pay the base rental rates. Although most RECenter swimming pool contracts come from low-volume users, the vast majority of rental hours (more than 80%) are generated by high-volume renters. Base rental fees were last adjusted in FY 2015, along with discounted pool rental rates for high-volume users which are adjusted annually. To maintain an appropriate discount for high-volume renters, the base rate must be adjusted periodically.

Proposed RECenter Fee Adjustments

Based on the conditions described above, proposed RECenter fee adjustments for FY 2016 are as follows.

1. Public skating session fees. Staff recommends elimination of the public skating discount pass base rate to attract neighboring non-county residents, which would establish a single rate for both county and non-county residents at what is currently the discount rate. This rate would remain unchanged. Ice operations, along with natatorium operations, are major consumers of utilities. The public skating discount pass fees were last updated in FY 2015.

Public Skating Sessions – Discount Pass Mt. Vernon RECenter				
	CURRENT FEE		PROPOSED FEE	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	
Adults	\$ 69.50	\$ 62.70	Eliminate	\$ 62.70
Youth/Student (5-18 years)	\$ 69.50	\$ 52.40	Eliminate	\$ 52.40
Seniors	\$ 69.50	\$ 52.40	Eliminate	\$ 52.40

2. Special Sessions fees. Staff recommends elimination of the special sessions base rate to attract neighboring non-county residents. An adjustment to the special session fees is also recommended to better align these fees with the surrounding market and to aid in site cost recovery. Ice operations, along with natatorium operations, are major consumers of utilities. Special sessions fees were last updated in FY 2013.

Special Session Skating Fees – Mt. Vernon RECenter				
	CURRENT FEE		PROPOSED FEE	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	
Ice Dance	\$ 13.00	\$ 11.00	Eliminate	\$ 11.50
Pick-Up Hockey/Stick & Puck	\$ 13.00	\$ 11.00	Eliminate	\$ 11.50

3. Freestyle Sessions fees. Staff recommends elimination of the freestyle sessions base rate to attract neighboring non-county residents. An adjustment to the freestyle session fees is also recommended to better align these fees with the surrounding market and to aid in the site cost recovery. Ice operations, along with natatorium operations, are major consumers of utilities. Freestyle sessions (daily and discount pass) fees were last updated in FY 2013.

Freestyle Session Skating Fees – Mt. Vernon RECenter				
	CURRENT FEE		PROPOSED FEE	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	
Freestyle Skating	\$ 13	\$ 11	Eliminate	\$ 11.50
Pre-Registered (20 visits)	\$211	\$176	Eliminate	\$183.00

4. Ice Rink Rental, Per Hour. Staff recommends elimination of the hourly ice rink rental base rate to attract neighboring non-county residents. An adjustment to the ice rink rental per hour fee is also recommended to better align this fee with the surrounding market and to aid in the site cost recovery. Ice operations, along with natatorium operations, are major consumers of utilities. Ice rink rental per hour fee were last updated in FY 2013.

Ice Rink Rental, Per Hour – Mt. Vernon RECenter				
	CURRENT FEE		PROPOSED FEE	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	
Rink Rental	\$ 330	\$ 300	Eliminate	\$ 312

5. Lee District RECenter Playroom fees. Staff recommends developing a two-tier (weekday, weekends/holidays) playroom fee structure. This fee was last updated in FY 2012.

Lee District RECenter Playroom			
	CURRENT FEE	----- PROPOSED FEE -----	
		<u>Weekdays</u>	<u>Weekends/Holidays</u>
1 st Child & Chaperone	\$ 5.00	\$ 5.00	\$ 6.00
Each Additional Child	\$ 3.00	\$ 3.00	\$ 4.00

6. RECenter room rental fees. Revenue recovery on room rentals is a challenge. Citizen demand for room rentals is strong, but revenue recovery on private room rentals is minimal when compared with competing uses for classes and programs. A small increase in room rental fees will offset some of the disparity in cost recovery between these uses, and thereby help to preserve RECenter ability to deliver this high-demand public service. These rates were last adjusted in FY 2006

RECenter Room Rental, Per Hour		
	CURRENT FEE	PROPOSED FEE
<u>Room Size</u>		
< 299 sq ft	- - -	\$ 40
300-600 sq ft	\$ 40	\$ 50
601-1000 sq ft	\$ 45	\$ 55
1001-1500 sq ft	\$ 55	\$ 65
1501-2000 sq ft	\$ 70	\$ 80
2001+ sq ft	\$ 90	\$ 100

7. Gymnasium Rental Fees. Staff does not recommend any increase to the established fees at this time. However, elimination of the single court fee option at Spring Hill RECenter and a change in designation of the court fee to 1/3 gym at Lee District RECenter are recommended to better facilitate gymnasium operations.

Gymnasium Rental Fees – Lee District RECenter

	CURRENT FEE	PROPOSED FEE
Prime Time		
Court 1/3 Gym	\$ 82.50	\$ 82.50
Non-Prime Time		
Court 1/3 Gym	\$ 41.25	\$ 41.25

Gymnasium Rental Fees – Spring Hill RECenter

	CURRENT FEE	PROPOSED FEE
Prime Time		
Full Gymnasium	\$165.00	\$165.00
1/2 Gym	\$ 99.00	\$ 99.00
Court	\$ 62.00	ELIMINATE
Non-Prime Time		
Full Gymnasium	\$ 82.50	\$ 82.50
1/2 Gym	\$ 49.50	\$ 49.50
Court	\$ 31.00	ELIMINATE

8. South Run Field House Rental. Staff recommends an adjustment to the full field house rental rates based high demand. These rates were last adjusted in FY 2006

South Run RECenter – Field House Rental, Per Hour

	CURRENT FEE	PROPOSED FEE
Full Field House		
In Season	\$130	\$140
Off Season	\$ 90	\$110

9. RECenter indoor swimming pool base rates. Staff recommends increasing the indoor swimming pool base rental fees as shown below. Base rental rates were last adjusted in FY 2015.

RECenter Indoor Swimming Pool Base Rates – Per Hour

	CURRENT FEE	PROPOSED FEE
Swimming Lane – 25 yard lane	\$23.20	\$23.78
Swimming Lane - 50 meter lane	\$50.94	\$52.20
Diving Well – 25 yard pool	\$75.00	\$85.00
Diving Well – 50 meter pool	\$93.65	\$106.00
Entire Pool – 25 yard pool	\$252.46	\$258.70
Entire Pool – 50 meter pool	\$434.46	\$445.32

Lakefront Parks

Current Situation

- With over 2.2 million visits in FY 2015, lakefront parks continue to be heavily used and in high demand. Visitation grew 3.3% between FY 2014 and FY2015.
- Shrinking tax support and continued Park Authority commitment to provide services at lakefront parks, 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 profitability of these sites.
- The current situation in the Park Revenue and Operating Fund necessitates that the lakefront park sites strengthen their cost recovery effort. This year's fee recommendations will continue to address those areas that have the potential to improve the profitability of these sites.
- Visitation of park amusements and boating continues to be strong. Amusement attendance (train, carousel and mini-golf) dipped slightly 1.3% while revenue grew by 4.1%. Marina operations attendance grew by 6.8% and revenue increased by 12.1% in FY 2015.
- Due to the age and type of lakefront park amusements, repair and maintenance expenses have steadily increased. In FY 2015 repair costs increased by \$25,000.
- Staff has reviewed all fees at the lakefront parks and has conducted a comparative analysis of other local public and private providers. The analysis showed that fees at lakefront parks are in-line with other providers for similar facilities and services.
- Staff is recommending small incremental increases on selected items and development of a two-tier (weekday, weekends/holidays) fee structure for all amusements and boat rentals.

Proposed Lakefront Fee Adjustments

Based on the conditions described above, proposed lakefront fee adjustments for FY 2016 are as follows:

1. Rowboat Rentals. Staff recommends the following rowboat rental fee increases at Burke Lake Park based on high demand. Staff also recommends developing a two-tier (weekday, weekends/holidays) rowboat boat rental fee structure. Row boat fees were last updated in FY 2007.

	Row Boat Rental Fees – Burke Lake		
	CURRENT FEE	----- PROPOSED FEE -----	
		<u>Weekdays</u>	<u>Weekends/Holidays</u>
<u>Rowboat</u>			
Half day rental	\$10.50	\$12.50	\$13.50
Full day rental	\$16.00	\$18.00	\$19.00
<u>Rowboat, Electric Motor & Battery</u>			
Half day rental	\$27.50	\$30.50	\$31.50
Full day rental	\$41.00	\$44.00	\$45.00
<u>Electric Motor & Battery</u>			
Half day rental	\$18.00	\$19.00	\$20.00
Full day rental	\$26.00	\$27.00	\$28.00
<u>Electric Motor Only</u>			
Half day rental	\$10.50	\$11.00	\$12.00
Full day rental	\$16.00	\$16.50	\$17.50
<u>Battery Only</u>			
Half day rental	\$ 8.50	\$ 9.00	\$10.00
Full day rental	\$11.00	\$11.50	\$12.50

2. Train Rides. Staff recommends the following increase in the train ride fee at Burke Lake Park. The recommendation includes a two-tier fee structure (weekday, weekends/holidays) similar to that proposed for rowboat fees. Train ride fees were last updated in FY 2015.

	Train Ride Fees – Burke Lake		
	CURRENT FEE	----- PROPOSED FEE -----	
		<u>Weekdays</u>	<u>Weekends/Holidays</u>
Burke Lake Park	\$2.75	\$3.00	\$4.00

3. Carousel Rides. Staff also recommends developing a two-tier (weekday, weekends/holidays) carousel ride fee structure. This fee was last updated in FY 2015.

Carousel Ride Fees –
Burke Lake, Frying Pan Farm, Lake Accotink, Lake Fairfax and Clemjontri Parks

	CURRENT FEE	----- PROPOSED FEE -----	
		<u>Weekdays</u>	<u>Weekends/Holidays</u>
Per Person, Per Ride	\$2.00	\$2.00	\$3.00

4. Canoe Rentals. Staff recommends the following adjustments to canoe rental fees, including a two-tier (weekday, weekends/holidays) fee structure. These fees were last updated in FY 2012.

Canoe Rentals Fees (includes life preservers)
Lake Accotink Park

	CURRENT FEE	----- PROPOSED FEE -----	
		<u>Weekdays</u>	<u>Weekends/Holidays</u>
Hourly Rental Fee	\$ 6.00	\$ 7.00	\$ 8.00

Burke Lake Park

	CURRENT FEE	----- PROPOSED FEE -----	
		<u>Weekdays</u>	<u>Weekends/Holidays</u>
Half Day Rental	\$10.50	\$12.50	\$13.50
Full Day Rental	\$16.00	\$18.00	\$19.00

5. Kayak Rentals. Staff recommends establishing the following kayak rental fee to support the introduction of kayaks at Lake Accotink Park. The proposal includes the same two-tier fee structure (weekday, weekends/holidays) shown in previous lakefront fee proposals.

Kayak Rental Fees – Lake Accotink Park

	CURRENT FEE	----- PROPOSED FEE -----	
		<u>Weekdays</u>	<u>Weekends/Holidays</u>
Hourly Rental Fee	N/A	\$ 7.00	\$ 8.00

6. Excursion Boat Ride. Staff recommends eliminating the adult/child fee distinction to make the excursion boat ride fees consistent with other marina and amusement fees at lakefront parks. The proposal also includes a fee adjustment as shown and the adoption of the two-tier (weekday, weekends/holidays) fee structure proposed above for other lakefront park fees. Excursion boat fees were last updated in FY 2006.

Excursion Boat Ride Fees
Burke Lake, Lake Accotink and Lake Fairfax

	CURRENT FEE	----- PROPOSED FEE -----	
		<u>Weekdays</u>	<u>Weekends/Holidays</u>
Adult	\$2.00	\$3.00	\$4.00
Child (12 and younger)	\$1.50	\$3.00	\$4.00

Historic Property Rental Fees

Current Situation

- An evaluation of fees charged for rental facilities is conducted annually at the conclusion of the fiscal year. Based on the most recent evaluation, staff does not propose increasing any rental fees, but does recommend eliminating or adjusting portions of the fee structure that are perceived to be obstacles or barriers to increasing sales. The recommended adjustments include:
 - Elimination of the base or out-of-county rental fee. This is consistent with establishing fees based on market rates and cost of service delivery rather than residency status, as these services are funded largely by Revenue and Operating Fund staff. Base rates are, in fact, rarely applied, as the vast majority of renters are County residents. They also create an unintended competitive disadvantage in that base rates are often misinterpreted by customers as the comparable reference price for rental properties, fostering the impression that Park Authority rental property fees are higher than they are in reality.
 - Adjust the facility deposit amount so it is the same for all sites. This adjustment is primarily administrative, as deposits are returned at the conclusion of rentals, thus there is no revenue impact. The change is proposed primarily to simplify the Park Authority's public-facing fee schedule and react to some feedback that the deposits are too high, given that they are often collected more than six months in advance of the rental event.

Proposed Historic Property Rental Fee Adjustments

Based on conditions described above, proposed adjustments to the Historic Property rental fee structure are as follows:

1. Private rental rates. Staff recommends elimination of base rental rates for private rentals.

Historic Property Rental, Private Rental Rates				
	----- CURRENT FEE -----		----- PROPOSED FEE -----	
	Base Rental (4 hours)	Extra Hour	Base Rental (4 hours)	Extra Hour
	Base / Discount	Base / Discount	Base / Discount	Base / Discount
Cabell's Mill	\$1000 / \$800	\$250 / \$200	Eliminate / Unchanged	Eliminate / Unchanged
Clark House	\$500 / \$380	\$125 / \$95	Eliminate / Unchanged	Eliminate / Unchanged
Dranesville Tavern	\$500 / \$380	\$125 / \$95	Eliminate / Unchanged	Eliminate / Unchanged
Forestville Schoolhouse	\$400 / \$320	\$100 / \$80	Eliminate / Unchanged	Eliminate / Unchanged
Great Falls Grange	\$1000 / \$800	\$250 / \$200	Eliminate / Unchanged	Eliminate / Unchanged
Hunter House	\$800 / \$600	\$200 / \$150	Eliminate / Unchanged	Eliminate / Unchanged
Stone Mansion	\$800 / \$600	\$200 / \$150	Eliminate / Unchanged	Eliminate / Unchanged
Wakefield Chapel	\$525 / \$420	\$175 / \$140	Eliminate / Unchanged	Eliminate / Unchanged

2. Security deposit, private rentals and performing arts rentals. Staff recommends necessary adjustments to make deposit amounts consistent at all sites for private and performing arts rentals.

Historic Property Rental Security Deposit – Private and Performing Arts Rentals

	CURRENT	PROPOSED
Private Rentals:		
Cabells' Mill, Great Falls Grange, Hunter House, Stone Mansion, Wakefield Chapel	\$400	\$300
Clark House, Dranesville Tavern, Forestville Schoolhouse	\$300	Unchanged
Performing Arts Rentals	\$400	\$300

Picnic Reservations

Current Situation

- At the conclusion of each picnic season evaluations are conducted of use and demand data and of potential additions or deletions to the inventory of reservable picnic areas. Staff is also surveyed to identify possible service enhancements. Based on these evaluations and input, staff recommends the following:
 - Staff proposes a nominal increase of \$5 to rental fees for Lake Accotink Picnic Area 2 & 3 and Lake Accotink Canopy B, and an increase of \$10 to the rental fees for Lake Accotink Large Shelter and Frying Pan Park Shelter. Reservations have continued to build over the past several years for each of those locations.
 - Due to increased demand at the Carousel Shelter at Lee District, there is an opportunity to generate revenue by reserving two new proposed picnic areas on a similar schedule as the Carousel Shelter (i.e., four reservation slots per day while the Sprayground is in season, converting to full-day reservations only when the Sprayground is closed for the season).
 - Existing facilities staff proposes adding to the inventory include the Bren Mar Shelter, Tyson's Pimmit Shelter and the Sully Highlands Shelter. All are in areas of the county that have demand but lower inventory of reservable areas.
 - Riverbend Park will install a canopy over currently existing Picnic Area 2. This makes the area more desirable to renters, thus staff recommends a fee adjustment to bring the price of this location in line with other covered picnic areas in the system.

Proposed Picnic Shelter and Picnic Area Rental Fee Adjustments

1. Reservation Fees. Based on the conditions described above, staff proposes the following adjustments to picnic reservation fees.

	----- CURRENT FEE -----		----- PROPOSED FEE -----	
	Full-Day Rental	Half-Day Rental	Full-Day Rental	Half-Day Rental
	<u>Prime/Non-Prime</u>	<u>Prime/Non-Prime</u>	<u>Prime/Non-Prime</u>	<u>Prime/Non-Prime</u>
Bren Mar Shelter	N/A	N/A	\$75	\$60
Tysons Pimmit Shelter	N/A	N/A	\$75	\$60
Sully Highlands Shelter	N/A	N/A	\$165/\$120	N/A
Lee District Picnic Area1	N/A	N/A	\$65	\$40
Lee District Picnic Area 2	N/A	N/A	\$65	\$40
Lake Accotink Picnic Area 2	\$85/\$70	\$55/45	\$90/\$75	\$60/\$50
Lake Accotink Picnic Area 3	\$85/\$70	\$55/45	\$90/\$75	\$60/\$50
Lake Accotink Canopy B	\$100/\$80	\$65/\$50	\$105/\$85	\$70/\$55
Lake Accotink Large Shelter	\$325/\$220	\$210/\$145	\$335/\$225	\$215/\$150
Frying Pan Park Shelter	\$325/\$220	\$210/\$145	\$335/\$225	\$215/\$150
Riverbend Picnic Area 2	\$85/\$70	N/A	\$100/\$80	N/A

Tennis Court Reservation Fees

Current Situation

- A review of fees charged for permits and the use of facilities is conducted annually. Fee adjustment recommendations are made based on that review.
- Currently, if a group wishes to use the tennis courts for a Business Activity they have two choices:
 1. Use the tennis courts first come, first served and pay the Business Activity License fee of \$50 or 15% of gross revenues per month, whichever is greater or
 2. Pay the hourly rental fee to reserve the courts, and pay the Business Activity License fee of \$50 or 15% of gross revenues per month, whichever is greater. With this process, groups may deduct the hourly tennis court rental fee before figuring the percentage due to the Park Authority.
- Because weather effects the use of the courts, tracking hourly rental fees paid to be deducted from the gross revenue is time consuming and rarely accurate. Also, at Jefferson District and Wakefield Parks, this requires coordination between site staff for scheduling and central staff for management of the Business Activity License.
- In order to simply logistics and streamline the rental of tennis courts for a Business Activity, staff recommends eliminating option two above, replacing it with a new hourly rental fee for for-profit use.

Proposed Tennis Court Reservation Fee Adjustments

1. For Profit Use Tennis Court Reservation Fee. Staff recommends establishing the following for profit use fee for tennis courts. All other fees for tennis court remain unchanged.

Tennis Court Reservation Fees – Hourly per Court Unless Otherwise Noted

	CURRENT FEE	PROPOSED FEE
1 Hour Reservation (Jefferson District & Wakefield only)	\$ 8	Unchanged
1 ½Hour Reservation (Jefferson District & Wakefield only)	\$10	Unchanged
Tournament & group (all park locations with tennis courts)	\$10	Unchanged
For Profit Use (all park locations with tennis courts)	N/A	\$15

Turner Observatory and Classroom Rental Fee

Current Situation

- A new facility is being built at Turner Farm Park, expected to open in April 2016. The facility will have two separate areas: a classroom area with tables and chairs, water, electricity, restroom facilities and equipment storage, and the observatory with four telescopes. The maximum capacity of the classroom area based on square footage is 30 people. Because of the equipment stored in the building, the building will be locked when not in use. A staff person or volunteer will need to unlock the building and be present during any rental.

Proposed Turner Farm Park Fee Adjustments

1. Turner Observatory and Classroom Rental Fees. Staff proposes establishing the following rental fees to support the new classroom and observatory space at Turner Farm Park.

Turner Farm Park Observatory and Classroom Rental Fees – Per Hour

	CURRENT FEE	PROPOSED FEE
Orientation Room:		
First Hour	N/A	\$ 55
Each Additional Hour	N/A	\$ 20
Orientation Room and Observatory, per hour	N/A	\$ 100

Special Event Rental Fee

Current Situation

- The largest outdoor rental facilities in the park system have a capacity of 500. Over the past few years the Park Authority has experienced an increase in the number of groups requesting to use park space to hold large activities or events – those exceeding 1,000 participants.
- Interest in large events is reflected in preliminary findings from the 2015 Park Authority Needs Assessment Survey where more than half of county households indicated a need or interest in “special events/concerts” and that much of that need is currently not accommodated.
- Currently there is inconsistency in how large group requests (over 500 people) are approved, administered and charged for conducting activities on Park Authority Property. Additionally, there is not a standard operating procedure to ensure the consistent and equitable handling of these types of requests.
- Without an appropriate fee structure and other administrative tools, the Park Authority has not been able to capitalize on the increased interest in large events, resulting in a missed revenue opportunity.

Proposed Special Event Rental Fee Adjustments

1. Reservation Fees. Staff proposes the following reservation fees based on national and local benchmarking:

Special Event Reservation Fees		
	CURRENT FEE	PROPOSED FEE*
500 to 1500 Participants	N/A	\$1500
500 to 1500 Participants (April – October)	N/A	\$2000
1500 – 3000 Participants	N/A	\$3000
3000 – 4500 Participants	N/A	\$4500
4500 – 6000 Participants	N/A	\$6000
6000 – 7500 Participants	N/A	\$7500
Set up Fee Half Day (open – 12pm or 12pm – park close)	N/A	\$500
Set up Fee Full Day (park open – park close)	N/A	\$1000
5 Day Set up Fee (3 days prior to event and 2 days after)	N/A	\$3000

*10% flat discount for any verified non-profit

Riverbend Park Paddle Board Rental

Current Situation:

- Standup paddle boarding is one of the fastest growing niche recreation activities in the U.S., according to data from the Sports and Fitness Industry Association. Rising interest in the sport is reflected locally at Riverbend Park where staff report several requests to rent paddle boards every boat rental day. Riverbend Park wants to rental paddle boards to meet the customer demand.
- Riverbend Park already has many paddle boarders entering the river with their own paddle boards.
- Staff recommends renting paddle boards at \$20 per hour, a rate comparable to others currently providing this service in the metropolitan area.

Proposed Riverbend Park Fee Adjustments

Based on conditions described above, proposed Riverbend Park fee adjustments for FY 2016 are as follows:

1. Paddle board rental fee. Staff proposes establishing the following rental fee to support rising interest in paddle board rental.

Paddle Board Rental – Riverbend Park		
	CURRENT FEE	PROPOSED FEE
Per Hour Rental	N/A	\$ 20

Frying Pan Farm Park Visitor Center Auditorium Rental

Current Situation

- Demand for Saturday rentals at the Frying Pan Visitor Center Auditorium is high and nearing capacity. In 2014, out of 50 available Saturdays, the auditorium was rented 44 Saturday evenings and 28 Saturday morning/afternoons. Sometimes the building is booked twice per day, but occasionally afternoon rentals are booked late enough to prevent an evening rental.
- In February 2015, the site began tracking turn away requests for auditorium rentals. There were approximately 55 requests that were referred to other Park Authority facilities because they could not be accommodated.
- The current two-tier (non-prime time/prime time) fee structure for auditorium rental provides a discount for Monday – Thursday rentals with a peak rate for rentals occurring Friday – Sunday. In an effort to re-distribute some demand during peak times, staff recommends increasing the rental rate for Saturday rentals where demand is highest. This will provide a price incentive for some renters to consider Friday and Sunday bookings, reducing the number of turn away requests, and increasing the overall number of rentals. Rates for non-prime time rentals (Monday – Thursday) and Friday and Sunday rentals (currently designated as prime time) would remain unchanged.

Proposed Frying Pan Farm Park Visitor Center Fee Adjustments

1. Frying Pan Farm Park Visitor Center Auditorium Rental Fees. Staff proposes the following adjustment to auditorium rental fees based on the conditions described above. All fees remain unchanged except the Saturday rental fees. Visitor Center auditorium rental fees were last adjusted in FY 2014.

Frying Pan Farm Park Visitor Center Auditorium Rental Fees

	<u>CURRENT FEE</u> <u>Non-Prime / Prime</u>	<u>PROPOSED FEE</u> <u>Mon-Thurs / Fri, Sun / Sat</u>
4 hour rental	\$190 / \$380	\$190 / \$380 / \$480
Extra hour	\$50 / \$95	\$50 / \$95 / \$120

Golf

Current Situation

- Golf continues to demonstrate flat performance with a sluggish economy depressing golf participation nationwide as well as locally. Golfers played 259,313 rounds at Park Authority courses in FY 2015, down 3.3% from the previous year. Operating days were up 4% over the previous year but down 8.5% from FY2013. Weather once again had a negative impact on both rounds and revenue performance during the second and third quarters of FY2015. Record setting heat during May and June also depressed golf rounds and revenue performance during these key summer months.
- Demand at Park Authority courses continues to align generally with Washington-Baltimore market overall where the National Golf Foundation (NGF) reported a 6.9% decline in calendar 2014.
- Revenue performance showed slight increases in Food & Beverage sales, up 3%, golf retail sales up 1%, while expanded growth in programs brought a 9% increase with much of this positive growth attributed to expanded programming at Pinecrest Golf Course. Greens Fee revenues, which account for 62% of total revenues in golf, was down 1% while equipment revenues were down 3% and driving range revenues decreased by 7% from the previous year.
- We experienced continued growth in Frequent Player Pass sales with \$1,275,608 in total sales representing a 4.1% annual increase within this program that is marketed to our core golfers.
- Recent data from local market surveys indicates that once again most golf courses are holding list price fees at current levels with only a few raising them slightly. The majority of effort is being targeted at looking for the right mix of discounting to attract play to slower periods of the day. The NGF continues to report that golfers are maintaining past frequency of play by more carefully managing their cost per round, most typically by shifting play to off-peak times and less expensive courses. As recommended in the Golf Operational Review conducted by the National Golf Foundation Consulting, the golf section continues to refine various twilight and super twilight discounting strategies at our golf courses to attract additional play during our non-peak time periods.
- Given the continued economic pressures on golf's customers, this year's fee proposal will be absent any adjustments to greens fees or cart fees. Market survey results and course utilization data support this recommendation.
- Demand for event rentals has been on the upswing. FY 2015 was the first full year of operation for the expanded Oaks Room at Twin Lakes. Compared to the prior year, the number of events and event-related revenue were up 135% and 62%

respectively. A recent survey of comparable facilities shows that Park Authority pricing for golf facility rentals is on the low end of the market.

Proposed Golf Fee Adjustments

Based on the conditions described above, proposed Golf fee adjustments for FY 2016 are as follows.

1. Facility rental fees – Laurel Hill Golf Club and Twin Lakes Golf Course. Staff is recommending an increase to the rental fees of the newly expanded and operational Oaks Room at Twin Lakes, as well as to the room rental fees at Laurel Hill Golf Club. Proposed rental rates are consistent with other similarly-sized facilities in the market area. Facility rental rates at Laurel Hill have not changed since they were established in 2005; Twin Lakes’ rates were last adjusted in FY 2015 to coincide with expansion of the Oaks Room.

Facility Rental Rates, Per Hour – Laurel Hill Golf Club and Twin Lakes Golf Course

	CURRENT FEE	PROPOSED FEE	CURRENT MINIMUM	PROPOSED MINIMUM
Laurel Hill Golf Club				
Banquet Room	\$ 200	\$ 300	3 hours	6 hours
Each Additional Hour	\$ 200	\$ 300		
Banquet Room + Tower Grill	\$ 300	\$ 400	3 hours	6 hours
Each Additional Hour	\$ 300	\$ 400		
Twin Lakes – Oaks Room				
Weddings/Parties	\$ 300	\$ 400	4 hours	6 hours
Meetings	\$ 175	\$ 225	per hour	3 hours



Schedule of Rates, Fees & Other Charges



Effective April 1, 2015



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Greens Fees

In-Season Greens Fees

<u>Course</u>	<u>Weekday</u>		<u>Weekend</u>	
	<u>9 Holes</u>	<u>18 Holes</u>	<u>9 Holes</u>	<u>18 Holes</u>
Burke Lake	\$ 16	\$ 22	\$ 20	\$ 27
Jefferson	\$ 19		\$ 24	
Oak Marr	\$ 17		\$ 20	
Pinecrest	\$ 19		\$ 23	
Greendale	\$ 21	\$ 30	\$ 27	\$ 39
Twin Lakes-Lakes & Oaks Courses	\$ 27	\$ 40	\$ 34	\$ 51

In-season weekdays are defined as follows:

Burke Lake, Jefferson, Oak Marr, Pinecrest: Mon. – Fri., mid-March – mid-December.
Greendale and Twin Lakes: Mon. – Thurs., April – October.

In-season weekends are defined as follows:

Burke Lake, Jefferson, Oak Marr, Pinecrest: weekends and holidays, mid-March – mid-December.
Greendale and Twin Lakes: Friday – Sunday, April – October.

Off-Season Greens Fees

<u>Course</u>	<u>Weekday</u>		<u>Weekend</u>	
	<u>9 Holes</u>	<u>18 Holes</u>	<u>9 Holes</u>	<u>18 Holes</u>
Burke Lake	\$ 16	\$ 22	\$ 16	\$ 22
Jefferson	\$ 18		\$ 18	
Oak Marr	\$ 17		\$ 17	
Pinecrest	\$ 18		\$ 18	
Greendale	\$ 21	\$ 30	\$ 22	\$ 32
Twin Lakes-Lakes & Oaks Courses	\$ 23	\$ 35	\$ 28	\$ 42

Off-season weekdays are defined as follows:

Burke Lake, Jefferson, Oak Marr, Pinecrest: Mon. – Fri., mid- December – mid-March.
Greendale and Twin Lakes: Mon. – Fri., November – March.

Off-season weekends are defined as follows:

Burke Lake, Jefferson, Oak Marr, Pinecrest: Sat., Sun. and holidays, mid- December – mid-March.
Greendale and Twin Lakes: Sat., Sun. and holidays, November – March.

Pleasant Valley Golfer’s Club at Richard Jones Park is managed independently from the other FCPA courses by a lessee. For fee information call, (703) 222-7900.



Frequent Player Pass Rates

Burke Lake Jefferson Oak Marr Pinecrest Greendale Twin Lakes

Conditions

1. Discount passes are available for purchases of 5, 10 or 15 greens fees.
2. Passes expire 24 months from date of sale.
3. Multi-round junior and senior discounts are also offered for non-prime time play.
4. These discounts do not apply to Pleasant Valley Golfers Club.

Percent Discount off Green Fees

- 5% - 5 Round Pass
- 10% - 10 Round Pass
- 15% - 15 Round Pass
- 35% - Junior/Senior Pass (Non-Prime Time)¹

¹Senior discount applies to those aged 65 or older. Junior discount applies to age 17 and under.



Laurel Hill Golf Club

Greens Fees – 18 Holes¹

<u>Prime Season (April 1 – October 31)</u>		<u>Non-Prime Season (Nov 1 – March 31)</u>	
Weekdays (Mon-Thurs)	\$ 74	Weekdays (Mon-Thurs)	\$ 64
Weekdays, Twilight (start time varies)	\$ 64	Weekdays, Twilight (start time varies)	\$ 54
Weekends (Fri, Sat, Sun) and Holidays	\$ 99	Weekends (Fri, Sat, Sun) and Holidays	\$ 79
Weekends (Fri, Sat, Sun) and Holidays, Twilight (start time varies)	\$ 79	Weekends (Fri, Sat, Sun) and Holidays, Twilight (start time varies)	\$ 69

Greens Fees – 9 Holes¹

<u>Prime Season (April 1 – October 31)</u>	
Weekdays, after 4 p.m.	\$ 34
Weekends/Holidays, after 4 p.m.	\$ 44

¹Greens fees include power cart or accessible power cart rental.

Weekday Multi-Round Golf Passes

Conditions

1. Junior and senior discount passes are available for purchases of 5, 10 or 15 weekday green fees at a time. Senior discount applies to those aged 65 or older.
2. Passes expire 24 months from date of sale.
3. Prime season multi-round discount: 35% off Prime Season, Weekdays (Monday-Thursday) greens fee. Use limited to weekdays throughout the year.
4. Non-prime season multi-round discount: 35% off Non-Prime Season, Weekdays (Monday-Thursday) greens fee. Use limited to weekdays in non-prime season only.

Annual Memberships

Full Golf Membership - Individual	\$ 4,300
Full Golf Membership - Spouse or Other Immediate Family Member	\$ 2,150
Weekday Golf Membership – Individual	\$ 3,000
Corporate Golf Membership – 2 Person	\$ 7,800
Corporate Golf Membership – 4 Person	\$12,500
Corporate Golf Membership – 8 Person	\$20,000

Driving Range Fees

Small Bag	\$ 7
Large Bag	\$ 12

Golf Practice Chipping Area

Per Use	\$4.00
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Facility Rentals

Conference Room (per hour) \$ 125

Reception/Banquet Room:

3 Hour Minimum Rental	\$600
Each Additional Hour	\$200

Reception/Banquet Room and Bistro Area:

3 Hour Minimum Rental	\$900
Each Additional Hour	\$300



Miscellaneous Golf Fees

Power Cart Rentals

Greendale Golf Course (per person)

9 Holes \$ 12*
2nd nine \$ 5*
18 holes \$ 17*

Jefferson & Pinecrest Golf Courses (per person)

9 Holes \$ 10*
2nd nine \$ 5*

Twin Lakes Golf Course (per person)

9 Holes \$ 13*
2nd nine \$ 5*
18 holes \$ 18*

Accessible Power Cart Rentals

Burke Lake
9 holes \$ 11*
18 holes \$ 19*

Oak Marr
9 holes \$ 11*

Jefferson & Pinecrest
9 holes \$ 10*

Greendale
9 holes \$ 12*
18 holes \$ 17*

Twin Lakes
9 holes \$ 13*
18 holes \$ 18*

Group Use Scheduling Fee

All Golf Courses, except Laurel Hill
Regular - \$10 per golfer plus Greens Fee
Shotgun - \$10 per golfer plus Greens Fee

Driving Cage Fees

Pinecrest Golf Course Only
Small Bucket \$ 3
Large Bucket \$ 4

Driving Net Fees

Greendale Golf Course Only
Small Bucket \$ 1

**Item fee includes tax.*



Miscellaneous Golf Fees (cont.)

Facility Rental

Twin Lakes Oaks Room

Parties, Receptions, Socials: \$300/hour, 4 hour minimum

Meetings: \$175/hour

Driving Range Fees

Burke Lake Golf Center & Oak Marr Golf Complex

Small Bucket \$ 7

Large Bucket \$11

Jumbo Bucket \$14

Super Bucket \$17

Twin Lakes Golf Course

Small Bucket \$ 7

Large Bucket \$12

Golf Practice Area

Oak Marr Golf Complex Only

Per Use \$ 4

Indoor Range

Pinecrest Golf Course Only

Range Use (½ Hour) \$ 5



General Admissions – All RECenters

Single Entry Admissions

<u>Per Visit</u>	<u>Base Rate</u>	<u>Discount Rate¹</u>
Adult (non-seniors 19 and older)	\$10.50	\$ 8.00
Youth/Student (5-18 Years) ²	\$10.50	\$ 6.50
Child (0-4 years with adult or senior admission)	FREE	FREE
Senior ³	\$10.50	\$ 6.50
Family (1-2 adults and up to 4 children for a total of 5)	\$30.00	\$16.00

Facility Group Rate

Groups of 12-50 with advance reservation and single payment receive 25% off daily admission rate
 Groups of 51 or more with advance reservation and a single payment receive 10% off daily admission rate

Chaperone Fee

Fee for a non-participating adult accompanying a fee paying youth/student: \$2.00

County Programs

\$6.50 per participant

Corporate Rates

Please call (703) 324-8516 for rate information.

¹ Discount rates available with proof of County Residency

² Discount rate available for ages 19-24 with a valid high school, college or vocational school I.D.

³ Age 65 or older.

All general admission fees include use of swimming pool, fitness room, locker rooms & gymnasium, where available.

Discount Fast Passes

(25 admissions, expires 24 months from date of sale)

<u>Pass Type</u>	<u>Base Rate</u>	<u>Discount Rate¹</u>
Adult (non-seniors 19 and older)	\$227	\$159
Youth/Student (5-18 Years) ²	\$227	\$147
Senior ³	\$227	\$147
Fairfax County Employees ⁴		\$147

¹ Discount rate available with proof of County Residency.

² Discount rate available for ages 19-24 with a valid high school, college or vocational school I.D.

³ Age 65 or older.

⁴ County employee rate available to all Fairfax County and Fairfax County School employees and families.

Discount Fast Pass fees include use of swimming pool, fitness room, locker rooms, gymnasium, racquetball court rental & daily public ice skating session fees, where available.

Leisure Fitness Passes

(Unlimited facility usage during term of pass)

	MONTHLY		6 MONTHS		12 MONTHS	
	<u>Base</u>	<u>Discount¹</u>	<u>Base</u>	<u>Discount¹</u>	<u>Base</u>	<u>Discount¹</u>
Single Adult	\$ 105	\$ 74	\$ 524	\$ 367	\$ 957	\$ 669
2 Person Adult	\$ 164	\$ 115	\$ 823	\$ 576	\$ 1,504	\$ 1,052
Dependent ⁴	\$ 27	\$ 19	\$ 130	\$ 91	\$ 237	\$ 166
Youth/Student ²	\$ 105	\$ 69	\$ 525	\$ 341	\$ 957	\$ 622
Senior Single ³	\$ 105	\$ 69	\$ 525	\$ 341	\$ 957	\$ 622
Sr. 2 Person ³	\$ 164	\$ 107	\$ 825	\$ 535	\$ 1,504	\$ 977
Sr./Non-Senior ³	\$ 164	\$ 111	\$ 825	\$ 556	\$ 1,504	\$ 1,015
Family	\$ 195	\$ 137	\$ 975	\$ 683	\$ 1,785	\$ 1,249

¹ Discount rate available with proof of County Residency

² Discount rate available for ages 19-24 with a valid high school, college or vocational school I.D.

³ Age 65 or older.

⁴ Must be purchased in conjunction with a pass in one of the other categories.

Leisure Fitness Pass fees include use of swimming pool, fitness room, locker rooms, gymnasium, racquetball court rental & daily public ice skating session fees, where available.



Indoor Swimming Pool Base Rates (per hour)		
All RECenters		
<u>Swimming Lanes</u>	25 Yard Pools -	\$ 23.20
	50 Meter Pools -	\$ 50.94
<u>Diving Wells</u>	25 Yard Pools -	\$ 75.00
	50 Meter Pools -	\$ 93.65
<u>Entire Pool</u>	25 Yard Pools -	\$ 252.46
	50 Meter Pools -	\$ 434.46
	Leisure Pool (Cub Run)	\$ 496.00

For multi-use and long term pool rental agreements, please call the Aquatics Contract Coordinator at (703)324-8587 for rate information.

Facility Rental Rates				
<u>Audrey Moore RECenter</u>				
<u>Facility</u>	<u>Square Footage</u>	<u>Capacity</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹			\$ 700	\$ 300
Upper Level ¹			\$ 250	\$ 300
Lower Level ¹			\$ 500	\$ 300
Club Room # 1	930	50	\$ 45	\$ 50
Club Room # 2	760	40	\$ 45	\$ 50
Club Room 1 and 2	1,690	90	\$ 70	\$ 100
Club Room # 3	360	15	\$ 40	\$ 50
Club Room #4	1,200	60	\$ 55	\$ 50
Senior Center Lobby	610	30	\$ 45	\$ 50
Senior Center #1	530	25	\$ 40	\$ 50
Senior Center #2	670	35	\$ 45	\$ 50
Senior Center 1 and 2	1,200	60	\$ 55	\$ 100
Dance Studio	1,650	80	\$ 70	\$ 150
Full Gymnasium – Prime Time	10,000	500	\$ 110	\$ 250
1/2 Gym – Prime Time	5,000	250	\$ 65	\$ 250
Full Gymnasium – Non-Prime Time ²	10,000	500	\$ 55	\$ 250
1/2 Gym – Non-Prime Time ²	5,000	250	\$ 33	\$ 250
Outdoor Classroom			\$ 100	\$ 50
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)			

¹Non-profit organizations will receive a 20 percent discount on RECenter rental fees.
²Non-Prime Time is Monday-Friday opening until 5:00 p.m., September-May.
For additional rental terms and conditions see: www.fairfaxcounty.gov/parks/rec/wakefield/rental-wake.htm



Facility Rental Rates (cont.)

Cub Run RECenter

<u>Facility</u>	<u>Square Footage</u>	<u>Capacity</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹			\$ 750	\$ 300
Upper Level ¹			\$ 300	\$ 300
Lower Level ¹			\$ 550	\$ 300
Club Room 1	1,700	93	\$ 70	\$ 50
Club Room 2 or 3 (half room)	1,500 ea.	75	\$ 55	\$ 50
Club Room 2 and 3	3,000	150	\$ 90	\$ 50
Party Room	270	18	\$ 40	\$ 50
Conference Room	180		\$ 30	\$ 50
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)			

¹ Non-profit organizations will receive a 20 percent discount on RECenter rental fees.

For additional rental terms and conditions see: www.fairfaxcounty.gov/parks/rec/wcrec/wcrec-rental.htm

George Washington RECenter

<u>Facility</u>	<u>Square Footage</u>	<u>Capacity</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹			\$ 250	\$ 300
Activity Room	380	16	\$ 30	
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)			

¹ Non-profit organizations will receive a 20 percent discount on RECenter rental fees.

For additional rental terms and conditions see: www.fairfaxcounty.gov/parks/rec/gw/rental-gw.htm



Facility Rental Rates (cont.)

Robert E. Lee RECenter

<u>Facility</u>	<u>Square Footage</u>	<u>Capacity</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹			\$ 750.00	\$ 300
Upper Level ¹			\$ 300.00	\$ 300
Lower Level ¹			\$ 550.00	\$ 300
Club Room # 1	893	38	\$ 45.00	\$ 50
Club Room # 2	893	38	\$ 45.00	\$ 50
Club Room # 3	1,066	45	\$ 55.00	\$ 50
Club Room #4	472	25	\$ 40.00	\$ 50
Overlook	2,500	125	\$ 90.00	\$ 150
Dance Studio	2,280	100	\$ 90.00	\$ 150
Playroom	400	16	\$ 50.00	\$ 50
Full Gymnasium – Prime Time	20,240	1,020	\$ 220.00	\$ 250
2/3 Gym – Prime Time	13,500	680	\$ 187.00	\$ 250
1/2 Gym – Prime Time	10,120	510	\$ 132.00	\$ 250
Court – Prime Time			\$ 82.50	\$ 250
Full Gymnasium – Non-Prime Time ²	20,240	1,020	\$ 110.00	\$ 250
2/3 Gym – Non-Prime Time ²	13,500	680	\$ 93.50	\$ 250
1/2 Gym – Non-Prime Time ²	10,120	510	\$ 66.00	\$ 250
Court – Non-Prime Time ²			\$ 41.25	\$ 250
Outdoor Classroom			\$ 100.00	\$ 50

Swimming Pool

Please see Indoor Swimming Pool Rates (Page 8)

¹ Non-profit organizations will receive a 20 percent discount on RECenter rental fees.

² Non-Prime Time is Monday-Friday opening until 5:00 p.m., September-May.

For additional rental terms and conditions see: www.fairfaxcounty.gov/parks/rec/lee/rental-lee.htm



Facility Rental Rates (cont.)

Mt. Vernon RECenter

<u>Facility</u>	<u>Square Footage</u>	<u>Capacity</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹			\$ 600	\$ 300
Dance Room (Room 1)	912	40	\$ 45	\$ 50
Club Room # 2	768	30	\$ 45	\$ 50
Club Room # 3	432	25	\$ 40	\$ 50
Club Room # 4	896	38	\$ 45	\$ 50
Ice Arena	Please see Ice Skating (Page 14)			
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)			

¹ Non-profit organizations will receive a 20 percent discount on RECenter rental fees.

For additional rental terms and conditions see: www.fairfaxcounty.gov/parks/rec/mv/rental-mv.htm

Oak Marr RECenter

<u>Facility</u>	<u>Square Footage</u>	<u>Capacity</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹			\$ 550	\$ 300
Upper Level ¹			\$ 250	\$ 300
Lower Level ¹			\$ 350	\$ 300
Club Room # 1	946	60	\$ 45	\$ 50
Aquatic Room	425	21	\$ 40	\$ 50
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)			

¹ Non-profit organizations will receive a 20 percent discount on RECenter rental fees.

For additional rental terms and conditions see: www.fairfaxcounty.gov/parks/rec/om/rental-om.htm

Providence RECenter

<u>Facility</u>	<u>Square Footage</u>	<u>Capacity</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹			\$ 500	\$ 300
Upper Level ¹			\$ 250	\$ 300
Lower Level ¹			\$ 300	\$ 300
Club Room #1	2,284	155	\$ 90	\$ 200
Club Room #2	1,412	50	\$ 55	\$ 50
Club Room #3	420	15	\$ 40	\$ 50
Club Room #4	1,315	50	\$ 55	\$ 50
Dance Studio	2,275	114	\$ 90	\$ 150
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)			

¹ Non-profit organizations will receive a 20 percent discount on RECenter rental fees.

For additional rental terms and conditions see: www.fairfaxcounty.gov/parks/rec/prov/rental-prov.htm



Facility Rental Rates (cont.)

South Run RECenter

<u>Facility</u>	<u>Square Footage</u>	<u>Capacity</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹			\$ 350	\$ 300
Upper Level ¹			\$ 150	\$ 300
Lower Level ¹			\$ 250	\$ 300
Club Room # 1	460	29	\$ 40	\$ 50
Club Room # 2	480	30	\$ 40	\$ 50
Club Room # 3	484	50	\$ 40	\$ 50
Club Room # 4 (Vestibule)	360	18	\$ 40	\$ 50
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)			

¹ Non-profit organizations will receive a 20 percent discount on RECenter rental fees.

For additional rental terms and conditions see: www.fairfaxcounty.gov/parks/rec/srun/rental-srun.htm

Spring Hill RECenter

<u>Facility</u>	<u>Square Footage</u>	<u>Capacity</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹			\$ 450	\$ 300
Upper Level ¹			\$ 200	\$ 300
Lower Level ¹			\$ 300	\$ 300
Club Room # 1	640	33	\$ 45	\$ 50
Full Gymnasium – Prime Time			\$ 165	\$ 250
1/2Gym – Prime Time			\$ 99	\$ 250
Court – Prime Time			\$ 62	\$ 250
Full Gymnasium – Non-Prime Time ²			\$ 82.50	\$ 250
1/2Gym – Non-Prime Time ²			\$ 49.50	\$ 250
Court – Non-Prime Time ²			\$ 31	\$ 250
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)			

¹ Non-profit organizations will receive a 20 percent discount on RECenter rental fees.

² Non-prime time: Mon-Fri, opening – 5 PM, Sept-May.

Field House Rental

(At South Run RECenter Only)

	<u>Hourly Rate</u>
Full Field House:	
In Season	\$ 130
Off Season	\$ 90
Security Deposit	\$ 300

Note: One-half of fee forfeited if event is cancelled within 30 days of scheduled date.



Racquetball/Handball/Wallyball Court Rentals

Robert E. Lee RECenter Oak Marr RECenter
Providence RECenter South Run RECenter
Spring Hill RECenter Audrey Moore RECenter

Squash Court Rentals

Audrey Moore RECenter Only

General Admission Users:

Hourly Court Rental Fee	\$ 6.00
10 Hour Pass	\$35.00

General Admission fee must be paid in addition to court fee.
Court rental fee included with valid Leisure Fitness Pass, Discount Fast Pass or promotional pass.
Court Rental Fee will be waived for Wallyball groups of six (6) or more.

Playroom Drop-In

Robert E. Lee RECenter

First Child & Chaperone Fee	\$ 5.00
Each Additional Child	\$ 3.00

Leisure Fitness Pass or Discount Fast Pass valid for chaperone admission.

Our Special Harbor Sprayground

Lee District Park

For Profit/Commercial Group Admission, Per Person

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

Conditions:

1. Groups of 12 or more will be required to coordinate their use of the spray park in advance with the Manager of the Lee District RECenter and will be required to submit their payment for group use to the Lee District RECenter.
2. Groups of 12 or more that are not scheduled to use the spray park in advance may be denied access to the facility if they show up unannounced.

Clemyjontri Park

For Profit/Commercial Group Admission, Per Person

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

Conditions:

1. Groups of 12 or more will be required to coordinate their use of the spray park in advance with the Manager of Clemyjontri Park and will be required to submit their payment for group use to the Clemyjontri Park.
2. Groups of 12 or more that are not scheduled to use Clemyjontri Park in advance may be denied access to the facility if they show up unannounced.



Ice Skating

(Mt. Vernon RECenter Only)

Public Skating Sessions - Daily

Children (0-4 years)	FREE
Adults (non-seniors 19 and older)	\$ 7.00
Youth/Student (5-18 years) ²	\$ 5.50
Seniors ³	\$ 5.50
Family (1-2 adults and up to 4 children for a total of 5)	\$ 22.00

Public Skating Sessions - Discount Book

Discount book expires 12 months from date of sale.

	<u>Base Rate</u>	<u>Discount Rate</u> ¹
Adults (non-seniors 19 and older)	\$ 69.50	\$ 62.70
Youth/Student (5-18 years) ²	\$ 69.50	\$ 52.40
Seniors ³	\$ 69.50	\$ 52.40

Special Sessions

	<u>Base Rate</u>	<u>Discount Rate</u> ¹
Ice Dance, per session	\$ 13.00	\$ 11.00
Pick-Up Hockey, per session	\$ 13.00	\$ 11.00
Stick and Puck, per session	\$ 13.00	\$ 11.00

Facility Group Rate

25% discount (12 or more with reservations made 14 days in advance, payment made at time of use)

Freestyle Sessions

	<u>Base Rate</u>	<u>Discount Rate</u> ¹
Freestyle Skating, per session	\$13.00	\$11.00
Pre-Registered (20 visits, expires 12 months from date of sale)	\$ 211	\$ 176

Ice Skate Rental

Individual	\$ 3.50*
Group Discount	\$ 3.00*

Skate Sharpening

24 Hour Service	\$ 7.00
Immediate Service	\$ 10.00

Ice Rink Rental Per Hour

Base Rate	\$ 330
Discount Rate ¹	\$ 300

¹ Discount rate available with proof of County Residency.

² Discount rate available for ages 19-24 with a valid high school, college or vocational school I.D.

³ Age 65 or older.

**Item fee includes tax.*

For information regarding public skating session dates and times, please call Mt. Vernon RECenter at (703)768-3224



Amphitheater Rental

Burke Lake Park Ellanor C. Lawrence Park Lake Fairfax Park

Hourly Rate (4 hour minimum required) Prime / Non-Prime¹
\$ 15 / \$ 10

Mason District Park Lee District Park*

Hourly Rate (4 hour minimum required) Prime / Non-Prime¹
\$ 25 / \$ 20

¹Prime rates apply Friday, Saturday, Sunday and holidays. Non-prime rates apply Monday – Thursday.

A multiple use discount for picnic shelters/areas and amphitheater rental is available – see page 18.

*Not available for 2011

Batting Cages

Braddock Park Only

Note: This facility is operated by a concessionaire, not the Park Authority. For up-to-date information about this service, including fees and hours of operation, please call The Dug-Out Batting Cage at 703-818-3331

Boat Launch Fees

Lake Accotink Park & Lake Fairfax Park

Single Launch¹ \$ 2.00
Season Pass \$ 20.00

Riverbend Park & Burke Lake Park

Single Launch¹ \$ 5.00
Season Pass \$ 40.00

¹ Seniors (age 65 or older) receive 35% discount Monday - Friday, excluding Holidays

Canoe Rentals (includes life preservers)

Lake Accotink Park Burke Lake Park

	Lake Accotink Park	
Hourly Rental Fee ¹		\$ 6.00*
	Burke Lake Park	
Half Day Rental ¹		\$ 10.50*
Full Day Rental ¹		\$ 16.00*

¹ Seniors (age 65 or older) receive 35% discount Monday - Friday, excluding Holidays

*Item fee includes tax.



Camping

Campsite Rentals

Non-Electric Camp Sites – Burke Lake and Lake Fairfax

	<u>Basic</u>	<u>Holiday⁴</u>
Per night, per site ¹	\$ 28*	\$31*
Per night, per site (senior, County resident) ^{1,2}	\$ 18*	\$19*
Per night, per site (senior, Non-County resident) ^{1,2}	\$ 25*	\$28*

	With 20/30 AMP		With 20/30/50 AMP	
<u>Electric Camp Sites – Lake Fairfax</u>	<u>Electric</u>	<u>Holiday⁴</u>	<u>Electric</u>	<u>Holiday⁴</u>
Per night, per site ¹	\$ 37*	\$ 41*	\$ 45*	\$ 50*
Per night, per site (senior, County resident) ^{1,2}	\$ 24*	\$ 26*	\$ 29*	\$ 32*
Per night, per site (senior, Non-County resident) ^{1,2}	\$ 33*	\$ 36*	\$ 40*	\$ 44*

Camping – Group³

	<u>Basic</u>	<u>Holiday⁴</u>
Lake Fairfax Park	\$120*	\$ 135*
Burke Lake Park	\$ 90*	\$ 100*
Additional Per Person, Per Night	\$ 6*	\$ 7*

Camping - Wilderness

	Burke Lake Park	Lake Fairfax Park
Per person, per night		\$ 3.00*

¹Limit of seven people per site

²Senior discounts apply to those aged 65 or older.

³See website for maximum occupancy limits in group camping areas.

⁴Holiday rates apply Memorial and Labor Day weekends (Friday – Monday) and July 4th.

*Item fee includes tax.

Carousel Rides

Burke Lake, Clemyjontri Park, Frying Pan Farm, Lake Accotink, Lake Fairfax

Per Person, Per Ride	\$ 2.00
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Entrance Fees

Burke Lake Park

	Non-County <u>Resident</u> ¹	County <u>Resident</u> ²
Passenger Vehicles & Vans	\$ 10.00	FREE
Motorcycles	\$ 5.00	FREE
Buses	\$ 40.00	FREE

¹ Non-County fees are charged on weekends and Holidays April through late October

² Discount rate available with proof of County Residency

Excursion Boat Rides

Lake Accotink Park

Lake Fairfax Park

Adult	\$ 2.00
Child (12 and younger)	\$ 1.50



Martin Luther King Pool

Group Admission (12 people or more), Per Person \$ 3.00

Conditions:

1. Groups of 12 or more will be required to coordinate their use of the pool in advance with the manager of the George Washington RECenter and will be required to submit their payment for group use to the George Washington RECenter.
2. Groups of 12 or more that are not scheduled to use the pool in advance may be denied access to the pool if they show up unannounced.

Miniature Golf

Burke Lake Park, Oak Marr RECenter and Jefferson District Park

	<u>Weekdays</u>	<u>Weekends/Holidays</u>
Adults	\$ 7.00	\$ 8.00
Juniors/Seniors ¹	\$ 6.00	\$ 7.00
Group Rate-Adults	\$ 6.00	\$ 7.00
Group Rate-Juniors/Seniors ¹	\$ 5.00	\$ 6.00
Private Rental	\$100 + Greens Fees	

Lake Accotink Park

	<u>Weekdays</u>	<u>Weekends/Holidays</u>
Adults	\$ 4.00	\$ 5.00
Juniors/Seniors ¹	\$ 3.00	\$ 4.00
Second 9-holes	\$ 3.00	\$ 3.00
Group Rate-Adults	\$ 3.00	\$ 4.00
Group Rate-Juniors/Seniors ¹	\$ 2.00	\$ 3.00
Private Rental	\$65 + Greens Fees	

¹Senior discounts apply to those aged 65 or older.

Outdoor Multi-Purpose Area Rental – Lake Fairfax Park

Outdoor Multi-Purpose Areas A, B, Cricket Field

Hourly Rental Fee \$ 20.00

Pedal Boat Rentals (includes life preservers)

Lake Accotink Park Lake Fairfax Park

	<u>Monday-Friday</u>	<u>Weekends/Holidays</u>
Half-hour Rental Fee	\$ 6.00 ¹ *	\$ 7.00*
Hourly Rental Fee	\$ 10.00 ¹ *	\$ 11.00*

¹ Seniors (age 65 or older) receive 35% discount Monday - Friday, excluding Holidays

*Item fee includes tax.



Picnic Area Reservations
For reservations call (703)324-8732

	Full-Day Rental	Half-Day Rental
	Prime / Non-Prime	Prime / Non-Prime
Burke Lake Park Area 2	\$ 125 / \$100	\$ 85 / \$ 65
Clemyjontri	\$ 115	\$ 85
Colvin Run Mill Picnic Area	\$ 70 / \$ 55	\$ 50 / \$ 35
Lake Accotink Park Area 2	\$ 85 / \$ 70	\$ 55 / \$ 45
Lake Accotink Park Area 3	\$ 85 / \$ 70	\$ 55 / \$ 45
Lake Accotink Picnic Area 1 Canopy	\$250 / \$185	\$160 / \$100
Lake Accotink Playground Canopy Picnic Area	\$100 / \$ 80	\$ 65 / \$ 50
Lake Fairfax Canopy Picnic Area G	\$300 / \$200	\$195 / \$130
Lake Fairfax Water Mine Canopy Picnic Area F	\$300 / \$200	Not Available
Lake Fairfax Park Area A	\$100 / \$ 80	\$ 65 / \$ 50
Lake Fairfax Park Areas B, C, D	\$ 85 / \$ 70	\$ 55 / \$ 45
Lake Fairfax Park Area L	\$125 / \$ 100	\$110/ \$ 85
Lee High Park	\$ 70 / \$ 55	Not Available
Mason District Park	\$ 70 / \$ 55	\$ 50 / \$ 35
Martin Luther King Park	\$ 70 / \$ 55	Not Available
Nottoway Park	\$125 / \$ 100	\$ 80 / \$ 65
Ossian Hall Plaza	\$250	Not Available
Riverbend Patio Area 1	\$ 85 / \$ 70	Not Available
Riverbend Area 2	\$ 85 / \$ 70	Not Available
Stratton Woods Park	\$ 55 / \$ 40	Not Available

*Prime rates apply Friday, Saturday, Sunday & Holidays. Non-Prime rates apply Monday through Thursday
 Half day reservations available where indicated May 1 – September 30 for 9am – 1:30 pm or 3:30pm – 8:00 pm*

Picnic Shelters/Areas and Amphitheater Rental
Multiple Use Discount

A discount of 10% of the total rental fee will be applied to “long term” picnic rental groups who submit a request for and rent a picnic area, shelter, amphitheater or gazebo for a minimum of five (5) days in the calendar year.^{1, 2}

¹A “multiple use” rental will be defined as any individual or group that submits a picnic rental application requesting a minimum of five (5) rental dates.

²Groups who do not request a minimum of five rental dates on the same request will not be granted long term status, and thus will not be eligible for receiving the 10% discount.



Picnic Shelter Reservations
For reservations call (703)324-8732

	Full-Day Rental	Half-Day Rental	Birthday Party Rental
	<u>Prime / Non-Prime</u>	<u>Prime / Non-Prime</u>	<u>2 Hr. Increments</u>
Annandale Community Park	\$ 75 / \$ 60	Not Available	Not Available
Arrowbrook Park	\$125 / \$100	Not Available	Not Available
Braddock Park	\$ 75 / \$ 60	Not Available	Not Available
Brookfield Park	\$100 / \$ 80	Not Available	Not Available
Burke Lake Park-Shelters A, B, C	\$350 / \$250	\$230 / \$165	Not Available
Burke Lake Park Shelter D	\$ 80	\$80	\$ 60
Clemyjontri Park Shelter	\$165 / \$165	\$120 / \$120	Not Available
Clemyjontri Park Canopy	\$ 125	\$ 95	Not Available
Dunn Loring Park	\$ 75 / \$ 60	Not Available	Not Available
Dupell Park	\$ 75 / \$ 60	Not Available	Not Available
Ellanor C. Lawrence Park	\$ 75 / \$ 60	Not Available	Not Available
Frying Pan Park	\$325 / \$220	\$210 / \$145	Not Available
Green Springs Gardens – Pond Gazebo	\$400 / \$340	\$200 / \$170	Not Available
Green Springs Gardens – White Gazebo	\$400 / \$340	\$200 / \$170	Not Available
Great Falls Grange	\$ 85 / \$ 70	\$ 55 / \$ 40	Not Available
Hidden Oaks – Outdoor Classroom Shelter	\$ 50 / \$ 40	Not Available	Not Available
Hidden Pond Nature Center	\$ 55 / \$ 40	Not Available	Not Available
Huntley Meadows – Outdoor Classroom Shelter	\$ 85 / \$ 70	\$ 55 / \$ 40	Not Available
Jefferson Manor Park	\$ 85 / \$ 70	Not Available	Not Available
Lake Accotink Park (Small)	\$100 / \$ 80	\$ 65 / \$ 50	Not Available
Lake Accotink Park (Lake Shelter)	\$325 / \$220	\$210 / \$145	Not Available
Lake Accotink Park (McLaren/Sargent Shelter)	\$350 / \$250	\$230 / \$165	Not Available
Lake Fairfax Park – Large Shelter	\$500 / \$400	\$325 / \$260	Not Available
Lake Fairfax Park – Shelters H and I	\$135 / \$110	\$ 95 / \$ 75	Not Available
Lake Fairfax Park – Shelters J and K	\$185 / \$135	\$110 / \$ 85	Not Available
Lake Fairfax Skate Park Shelter	\$ 70 / \$ 70	\$ 55 / \$ 55	Not Available

*Prime rates apply Friday, Saturday, Sunday & Holidays. Non-Prime rates apply Monday through Thursday.
Half day reservations available where indicated May 1 – September 30 for 9am – 1:30 pm or 3:30pm – 8:00 pm*



Outdoor Park Fees

Picnic Shelter Reservations

For reservations call (703)324-8732

	Full-Day Rental <u>Prime / Non-Prime</u>	Half-Day Rental <u>Prime / Non-Prime</u>	Birthday Party Rental <u>2 Hr. Increments</u>
Lee District Shelter			
Pre & Post Sprayground season ¹	\$125/ \$100	\$ 80/ \$ 65	Not Available
Sprayground Season ²	\$80	\$80	Not Available
Mason District Park	\$150 / \$125	\$100 / \$80	Not Available
McLean Central Park Gazebo	\$100 / \$ 80	Not Available	Not Available
Mount Eagle Shelter	\$ 85/ \$ 60	Not Available	Not Available
Nottoway Park Shelter 1	\$150/ \$125	\$105 / \$85	Not Available
Nottoway Park Shelter 2	\$ 85 / \$ 70	\$ 55 / \$ 40	Not Available
Olney Park	\$100 / \$ 80	Not Available	Not Available
Riverbend Park	\$185 / \$135	\$110/ \$ 85	Not Available
Roundtree Park	\$100/ \$ 75	Not Available	Not Available
Stuart Road Park Shelter	\$ 70/ \$ 70	\$ 55 / \$ 55	Not Available
Turner Farm Shelter	\$125 / \$100	Not Available	Not Available

¹ Full day Available March 20 – May22, September 7th – November 30th. Half days are available April 1st – May 22nd, September 7th – September 30th.

² Available May 23rd – September 6th, 2 hour rental only.

Prime rates apply Friday, Saturday, Sunday & Holidays. Non-Prime rates apply Monday through Thursday.

Half day reservations available where indicated May 1 – September 30 for 9am – 1:30 pm or 3:30pm – 8:00 pm

Platform Tennis Rental

Wakefield Park Only

	<u>Base Rate</u>	<u>Discount Rate¹</u>
Hourly Rental Fee	\$ 6.00	\$ 3.00

¹ Discount rate available with proof of County Residency



Rowboat Rentals

Burke Lake Park

Rowboat Rental-Burke Lake Park³

Half Day Rental ¹	\$ 10.50 ^{2*}
Full Day Rental ¹	\$ 16.00 ^{2*}

Rowboat, Electric Motor & Battery-Burke Lake Only³

Half Day Rental ¹	\$ 27.50 ^{2*}
Full Day Rental ¹	\$ 41.00 ^{2*}

Electric Motor & Battery- Burke Lake Only

Half Day Rental ¹	\$ 18.00*
Full Day Rental ¹	\$ 26.00*

Electric Motor Only-Burke Lake Only

Half Day Rental ¹	\$ 10.50*
Full Day Rental ¹	\$ 16.00*

Battery Only-Burke Lake Only

Half Day Rental ¹	\$ 8.50*
Full Day Rental ¹	\$ 11.00*

Life Preservers

Per use	\$ 1.00*
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¹ Half day rentals begin at 3 p.m. A full day begins at 6 am at Burke Lake and 10 am at Lake Accotink.

² Seniors (age 65 or older) receive 35% discount Monday - Friday, excluding Holidays for Rowboat portion of fee only

³Up to three personal flotation devices included in rental fee.

**Item fee includes tax.*



Skate Park Rental Fees
Wakefield Park Lake Fairfax Park

Equipment Rental (Wakefield Only)

Helmet	\$2.00*
Knee Pads	\$2.00*
Elbow Pads	\$2.00*
Wrist Guard	\$2.00*
Complete Set	\$5.00*

Facility Rental, Per Hour

Wakefield Skate Park

Entire Skate Park	\$80
Ramp Section	\$50
Plaza Section	\$33

Lake Fairfax Skate Park

Entire Skate Park	\$75
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**Item fee includes tax*

Tennis Court Reservations

1 Hour Reservation (Jefferson District & Wakefield only)	\$ 8
1 ½ Hour Reservation (Jefferson District & Wakefield only)	\$ 10
Tournament & Group (per court, per hour – all park locations with tennis courts)	\$ 10

Train Ride
Burke Lake Park

Burke Lake Park	\$ 2.75
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Volleyball Court Rentals

Asphalt court

Wakefield Park Only

	<u>Base Rate</u>	<u>Discount Rate¹</u>
Hourly Rental Fee	\$ 15	\$ 10

Sand Courts

Burke Lake Lake Accotink Lee District Nottoway Riverbend Stratton Woods

Hourly Rental Fee	\$ 15
Hourly Rental w/ Paid Picnic Reservation	\$ 10

¹ Discount rate available with proof of County Residency

The Water Mine at Lake Fairfax Park

Daily Admission

	<u>Monday-Friday</u>	<u>Weekends/Holidays</u>
Over 48" Tall	\$ 14.85	\$ 15.95
Under 48" Tall	\$ 12.25	\$ 12.25
2 Years & Under	FREE	FREE
After 5 p.m. – Weekdays ¹	\$ 9.00	-----

Season Passes*

Single	\$105
Family of 2	\$184
Each Additional Person	\$ 58

Group Rate - groups of twenty (20) or more

Per Individual	\$ 11.00
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Water Mine Facility Rental – 3 Hour Minimum

Per Hour	\$1,200
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¹After 5 p.m. rate does not apply weekends and holidays

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



Historic Properties Rental Services Rental Rates

For further information and to reserve a site, please call (703)827-0609

Private Rentals

<u>Property Name</u>	<u>Base</u>	<u>Discount¹</u>
<u>Cabells' Mill</u>		
Base Rental (4 hours)	\$1,000	\$ 800
Extra Hour	\$ 250	\$ 200
<u>Clark House</u>		
Base Rental (4 hours)	\$ 500	\$ 380
Extra Hour	\$ 125	\$ 95
<u>Dranesville Tavern</u>		
Base Rental (4 hours)	\$ 500	\$ 380
Extra Hour	\$ 125	\$ 95
<u>Forestville Schoolhouse</u>		
Base Rental (4 hours)	\$ 400	\$ 320
Extra Hour	\$ 100	\$ 80
<u>Great Falls Grange</u>		
Base Rental (4 hours)	\$1,000	\$ 800
Extra Hour	\$ 250	\$ 200
<u>Hunter House</u>		
Base Rental (4 hours)	\$ 800	\$ 600
Extra Hour	\$ 200	\$ 150
<u>Stone Mansion</u>		
Base Rental (4 hours)	\$ 800	\$ 600
Extra Hour	\$ 200	\$ 150
<u>Wakefield Chapel</u>		
Base Rental (3hours)	\$ 525	\$ 420
Extra Hour	\$ 175	\$ 140

Security Deposit: \$400 – Cabells' Mill, Great Falls Grange, Hunter House, Stone Mansion, Wakefield Chapel
\$300 – Clark House, Dranesville Tavern, Forestville Schoolhouse

Alcoholic Beverage Permit: \$150, no alcoholic beverages permitted at Wakefield Chapel

A 10% discount is offered when Wakefield Chapel is rented with another site, or when any two properties are rented within a seven-day period.

¹Discount rate available with proof of Fairfax County residency.



Historic Properties Rental Services Rental Rates

For further information and to reserve a site, please call (703)827-0609

Community/Civic, Government, Performing Arts Rentals

Cabell's Mill

Community/Civic Rentals:

First Hour \$55
Each Additional Hour \$20

Clark House

Community/Civic Rentals:

First Hour \$55
Each Additional Hour \$20

Dranesville Tavern

Community/Civic Rentals:

First Hour \$55
Each Additional Hour \$20

Forestville Schoolhouse

Community/Civic Rentals:

First Hour \$55
Each Additional Hour \$20

Performing Arts Rentals:

Per Hour \$50*

Great Falls Grange

Community/Civic Rentals:

First Hour \$55
Each Additional Hour \$20

Performing Arts Rentals:

Per Hour \$50*

Hunter House

Community/Civic Rentals:

First Hour \$55
Each Additional Hour \$20

Fairfax County Government Rentals:

Per Hour \$50

Stone Mansion

Community/Civic Rentals:

First Hour \$55
Each Additional Hour \$20

Wakefield Chapel

Community/Civic Rentals:

First Hour \$55
Each Additional Hour \$20

2 Facilities, 1 Location (Forestville Schoolhouse, Great Falls Grange)

Community/Civic Rentals:

First Hour \$55
Each Additional Hour \$20

Security Deposit: \$ 75, community/civic and government rentals

\$400, performing arts rentals

NO ALCOHOLIC BEVERAGES

*Groups limited to four weekend rentals per calendar year at performing arts rate.



Park Authority-Wide Fees

Green Spring Gardens Room Rental Fees

For reservation information call (703) 642-5173

Visitor Center Multi-Purpose Room With Atrium:

Per Hour – Prime \$ 90

Per Hour – Non-Prime Time \$ 70

Security Deposit \$150

Library:

Per Hour \$ 55

Security Deposit \$ 75

Kitchen \$ 25

Alcoholic Beverage Permit \$150

Classroom:

Per Hour \$ 55

Security Deposit \$ 75

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

Non-prime time is Mon. – Thurs. 8:30 AM – 5:00 PM

Historic Huntley Facility Rental

Hourly Rental, Entire Facility \$85

Hourly Rental, Downstairs \$60

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

Nature Center Room Rental

Ellanor C Lawrence Hidden Oaks Hidden Pond Huntley Meadows

Hourly Rental Fee \$55

Security Deposit \$75

Non-Profit organizations will receive a 20% discount on Multi-Purpose room rental fees

Riverbend Park

Nature Center – Private Group Rental

Hourly Rental Fee \$55 Security Deposit \$75

Availability: daily from 8a.m. to 5:30 p.m. No alcoholic beverages, no kitchen facility available

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

Kayak, Canoe and Rowboat Rental

	Half Day (Up to 3 hours)	Full Day (Up to 6 hours)
Single Person Kayak ¹	\$15	\$25
Two-Person Kayak ¹	\$25	\$35
Canoe Rental ²	\$18	\$30
Rowboat Rental ²	\$18	\$30

¹Rental fees include paddle, helmet and personal flotation device.

²Rental fees include paddles or oars and personal flotation device.

Sully Visitor Center

Hourly Classroom Rental Fee \$55

Security Deposit \$75

Non-Profit organizations will receive a 20% discount on Multi-Purpose room rental fees



Alcoholic Beverage Permit

Indoor Park Authority Sites
(check with individual site for availability)

Per event, per site \$150

Business Activities License Fees

No person shall sell or make an offer to sell goods or services or conduct business activities within a park without the express written permission of the Park Authority. If approved, such permission is granted through issuance of a Business Activity License.

Business Activity License Permit Fees:

- \$50 or 15% of gross revenues, whichever amount is greater.
 - The \$50 minimum fee is due at the time of application, and the balance (if applicable) is due no later than 30 days after the event.
 - Long term permits (lasting more than one month) must pay the Business Activity fee monthly.

OR

- The applicable athletic field rental fees established in the fee schedule for business activities held on athletic fields, including sports programs and camps, clinics and tournaments.

Gross revenue includes sales of any food and beverages, products or services, registration fees, participation fees, donations and ticket sales generated by an activity, clinic, workshop, program or any other event. The gross revenue may be adjusted by deducting Park Authority facility rental fees paid in conjunction with the activity/event.

The Park Authority offers a waiver of the gross revenue percentage for events that donate the proceeds to an organization registered as a Charity with the Commonwealth of Virginia. The fee for the permit is \$50 plus any applicable rental fees or other charges. The fee waiver only applies to the revenue that is donated to the Charity organization. Any revenues from the event not donated to the charity are excluded from the waiver.

Please call FCPA Business Office at (703) 324-8516 for further information.

Commercial Photography Fees

Commercial Photography Permit (Annual)	\$25
Small group (12 – 19 people) Photo session reservation	\$25/hour (2 hour minimum)
Large group (20 – 74 people) Photo session reservation	\$50/hour (2 hour minimum)

Photo session reservation is required only at the following sites:
Ellanor C. Lawrence, Sully Historic Site, Green Spring Gardens, and Colvin Run Mill.

For more information, visit <http://www.fairfaxcounty.gov/parks/wp-parkusepermit.htm>



Park Authority-Wide Fees

Commercial Use of Park Lands

For Profit/Commercial Use	\$ 350 per day
Non-Profit Commercial Use	\$ 100 per day
Staff Support	\$ 35 per hour
Security Deposit (refundable)	\$ 100 per use

Users will also be charged for all staff and operating costs and/or loss of regular park revenue associated with each use.
Call the Park Authority's Public Information Officer at (703) 324-8662 for more information.

Garden Plots

	Rental Fee, Per Year
Full Plot, 20x30, w/water availability	\$85
Half Plot or Full Plot, w/out water availability	\$80

Garden plots are administered by Green Spring Gardens Park staff and are available at parks throughout the County. Please phone (703) 642-5173 for further information.

Athletic Field Rental

All Locations

<u>Field Type</u>	<u>Hourly Rate</u>
Grass (rectangle or diamond)	\$ 45
Synthetic Turf – without lights	\$ 100
Field Lighting – all surfaces	\$ 25
Long-Term Discount	10%, applied to long-term rentals (minimum 20 hours per application)

Conditions:

1. Fees not applicable to uses properly executed under terms of the CRS 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.)

Park Use Permits

Park Use Permit Application Fee (refunded if permit not approved) \$25

Please call FCPA Business Office at (703) 324-8516 for further information about conditions under which park use permits are required. Additional information is also available at:

www.fairfaxcounty.gov/parks/parkusepermit.htm