



# 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, Executive Director

**FROM:** Janet Burns, Senior Fiscal Manager

**DATE:** November 3, 2016

### *Agenda*

#### **Budget Committee**

**Wednesday, November 9, 2016 – 5 p.m.**

**Boardroom – Herrity Building**

**Chairman: Mary Cortina**

**Vice Chair: Ken Quincy**

**Members: Walter Alcorn,, Maggie Godbold, Mike Thompson**

1. Review of Potential Fee Adjustments for FY 2017 – Discussion\*
2. FY 2017 First Quarter Budget Review, Fund 10001, Park Authority General Fund – Information\*
3. FY 2017 First Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund – Information\*

\*Enclosures



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## **DISCUSSION**

### Review of Potential Fee Adjustments for FY 2017

This item involves a discussion of potential fee adjustments proposed by staff for FY 2017 (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 2017.

Staff is proposing fee adjustments in the following areas for 2017:

- RECenters – general admission fees, specialty skating session fees (Mt. Vernon), freestyle skating session fees (Mt. Vernon), indoor swimming pool base rates;
- Boating – boat launch fees (Lake Accotink, Lake Fairfax), kayak fees – NEW (Burke Lake);
- Camping – campsite rental fees, group camping fees (Burke Lake, Lake Fairfax);
- Sand volleyball court rental (Burke Lake, Lake Accotink, Lee District, Nottoway, Stratton Woods);
- Amphitheater Rental (Burke Lake, Ellanor C. Lawrence, Lake Fairfax);
- Mini golf field, event use rental – NEW (Burke Lake);
- Picnic reservation fees (select locations);
- Alcoholic beverage permit fee.

The proposed package of fee adjustments for FY 2017 is expected to produce a projected \$398,646 in annual revenue growth for FY 2018. Last year's fee package, by comparison, had an estimated value of \$379,560. 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.

### ENCLOSED DOCUMENTS:

Attachment 1: Proposed Fee Adjustments, FY 2017

Attachment 2: Schedule of Rates, Fees & Other Charges, Effective April 1, 2016

Committee Agenda Item  
November 9, 2016

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Barbara Nugent, Director, Park Services Division

Nick Duray, Marketing Services Manager, Park Services Division

# **Proposed Fee Adjustments**

## **FY 2017**



**Fairfax County Park Authority**

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## **Organization of the FY 2017 Fee Proposal**

The FY 2017 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 briefly 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 for FY 2017 and FY 2018 are \$1,634,416 and \$1,662,877 respectively.

- The Park Authority's Park Revenue Funds Financial Management Plan for FY 2017-2019 identifies several significant near-term budgetary impacts, including the following:
  - Benefits. Benefits continue to rise. In FY 2016, the total cost associated with benefits for the Revenue and Operating Fund increased as follows:
    - Retirement contributions increased 6.9% to \$1,949,258.
    - Health care benefits for all ROF personnel increased 5.2% to \$1,960,177.
    - Other Post-Employment Benefits (OPEB) costs for ROF employees were transferred from the county to the Park Authority beginning in FY 2011. In FY 2015 the charge was \$590,977, and rose to \$598,197 in FY16. For FY17, the charge was reduced to \$256,924, as the County changed its funding contribution of this long-term liability account.
  - Employee compensation – market rate adjustment. In FY 2016, based on the Board of Supervisors (BOS) approval of a new compensation plan for county employees, funding was included for performance increases and a 1.1% market rate adjustment (MRA); the average compensation increase was estimated at 3.6%. The impact to the Revenue and Operating Fund for those FY 2016 salary adjustments is estimated at \$660,000. The FY 2017 adopted budget includes a 1.33% MRA for all employees, at an estimated cost of \$374,607 and pay-for-performance and longevity increases at an estimated cost of \$258,183 for a total cost of \$632,790.
  - 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 Revenue and Operating Fund had 36 merit employees eligible for retirement. An additional 7 employees become eligible in FY 2017. The ROF incurred \$123,636 in leave payouts in FY 2016. Estimated retirement payouts for FY 2017 are \$73,919.
  - Indirect costs. The county assesses the Park Authority annual charges for indirect costs for provision of legal, human resources and other centralized services. The indirect cost assessment for FY 2016 was \$820,000 and will remain the same for FY 2017.
  - Fairfax County Public Schools (FCPS) Initiatives. Several FCPS initiatives will have a recurring financial impact on businesses operated in the Park Authority's Revenue and Operating Fund, including the following.

- Already adopted scheduling changes have shifted schools' use of RECenters to later hours, impacting aquatic program schedules as well as passholder and general admission participant use. The revenue impact in FY 2016 was \$84,489.
  - A second and, potentially greater financial impact, will occur in 2017-18 when the school year will begin prior to Labor Day. The potential revenue impact due to lost customer availability and program time is currently estimated to be as much as \$500,000.
- 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 2016 ROF actual net revenue was \$611,182. FY 2017 revised net revenue is currently budgeted at \$520,062. Factors impacting FY 2017 net revenue include debt service, FCPS initiatives described above, continued implementation of the BOS-approved employee compensation plan and indirect charges from the County.
- General market conditions and Park Authority use/revenue trends that have influenced the composition of the FY 2017 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, focuses on niche opportunities throughout the system in an effort to produce incremental revenue growth and contains no proposed adjustments in any golf or Resource Management Division fees.

Consumer price index (CPI). The most recent data (July 2016) shows that moderate growth in the Washington-Baltimore CPI has resumed after a year of negligible growth in 2015. Over the 12-month period July 2015 – July 2016, the CPI grew 1.4% compared to 0.3% in all of calendar 2015. 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 2016 unemployment for Fairfax County was 3.2%, down from 3.6% the previous July. During that time period, the monthly unemployment rate has ranged from 3.6% to 2.6%, and has averaged 3.2%. As is the typical pattern, current unemployment in Fairfax

County is considerably lower than at either the national or state level (5.1% and 4.0% respectively for July 2016). Within northern Virginia, Fairfax County unemployment remains about 'middle-of-the-pack' – higher than Arlington County (2.5%), comparable to Loudoun County (3.2%) and lower than Prince William County (3.5%).

Retail sales. Prior to FY 2015, the local retail sales trend, as reflected in sales tax receipt patterns, had been sluggish. Growth in Fairfax County sales tax receipts resumed in FY 2015 and continued for a second straight year in FY 2016, albeit at a somewhat slower pace. Total sales tax receipts grew 1.4% in FY 2016 versus 6.6% in FY 2015. Sales tax receipts reported for the first month of FY 2017 (July 2016) were down 4.6% compared to prior year. Monthly sales tax receipt patterns are variable, however, with six monthly periods posting gains and six posting losses over the past year.

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 through 2015 with some levelling off of the trend in 2016. Since May 2016, when CCI hit its 12-month low point, consumer confidence has been trending upward again buoyed by consumer optimism regarding both the present conditions and future expectations components of the CCI.

- Park Authority use/revenue trends.

Golf. For the first time in four years, the total number of golf rounds played increased over the prior year. Rounds played in FY16 increased to 268,801, a 3.2% increase over FY15. Good weather contributed to this outcome, as total operating days for the system were up 92 days, or 4%. Industry-wide, however, golfers continue to respond to challenging economic conditions with judicious belt tightening – employing more frequent discount seeking, and shifting play to less expensive courses and off-peak times when possible. Course operators continued to respond with aggressive discounting to fill tee sheets as well as an increased and targeted use of dynamic pricing. As a result, greens fee revenue increased only 0.9%. Of significance for the future, golf will greatly benefit from golf marketing enhancements driven by the introduction of the new golf management system (EZLinks software was implemented in late February 2016), and the addition of the new Golf Marketing Specialist position (position was filled in October 2015). In addition, increased targeted programming such as Footgolf and amateur tournaments will help to expand the golfer market. Other planned improvements such as the expansion of the Burke Lake driving range and clubhouse, though having a near-term negative impact on revenue while under construction, will enhance the long-term revenue potential for the golf section.

RECenters. RECenter attendance increased 1.9% in FY 2016, with increases seen at five sites and decreases at four. Overall revenue increased by 3.4%, largely primarily driven by two categories – program revenue (up at 6 sites) and rental revenue (up at 7 sites). Pass revenue was up only three sites; this performance causes significant concern that prices for membership passes are at or very near market tolerance levels in the current environment. Future implementation of the new recreation management software system will enable the introduction of automated monthly membership fees, which will be attractive to those unable to pay up front for a long-term membership.

Resource Management. Though stewardship education continues to show steady growth in revenue and participation, the division experienced a plateau with only a 2% growth in program revenue from FY 2015 to FY 2016 after a five year 8% average growth. The surge in fee based programming over the past 5 years has been a result of fee increases and increase in programs both at RMD sites as well as alternative facilities (HPRS sites, park shelters, etc). The next few years will be focused on re-calibrating and evaluating the program mix, program performance and particularly net revenue goals. Overall revenue grew by 1%, a decline from the last five years average growth of 6%. Some of this is due to a shift of the Historic Property Rental program to Park Services which resulted in a 23% (\$170k) decline in rental revenue for the division. Frying Pan Farm Park revenue was down \$68k in FY16 which has a big impact on the Division's revenue, being 36% of the overall budget. However, other sites that in the past have experienced modest to no growth have actually begun to surge in revenue categories with 7 sites showing positive revenue gains. Weather dependent categories have been mixed with positive growth in special events (29%) and negative growth in boating (-2%) and amusements (-5%).

## RECenters

### Current Situation

- RECenters are heavily used and remain in high demand. Combined general admission and pass attendance grew 2.1% between FY 2015 and FY2016, and revenue increased by 3.1%.
- The Washington-Baltimore consumer price index has increased 4.7% since the last RECenter admission adjustments were implemented in 2012. Recognizing improved profitability comes from multiple sources, including program growth and cost control, staff is recommending a modest increase to RECenter admission fees.
- A comparative analysis of admission fees with those of other local public and private providers showed that RECenter list prices are in line with or slightly above other providers. While this would imply little opportunity to raise rates, it must be recognized that the RECenters rely on price discounting to a greater degree than other operators, which lowers the effective rate users pay. Additionally, most other comparable municipal facilities in the area are supported by significant tax subsidies.
- Staff is recommending an increase in general admission fees in an effort to drive guests towards longer term commitment.
- Staff is not recommending an increase in pass fees this year, but rather will evaluate deeper discounts during our pass sales to stimulate further interest and membership growth.
- A comparative analysis of public ice skating sessions fees shows that Mount Vernon RECenter fees are below that of other facilities located in northern Virginia and suburban Maryland.
- Increases in operating costs directly associated with rising utilities expenses have reduced the cost recovery of Mount Vernon RECenter.
- 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 2016 along with discounted pool rental rates for high-volume users. To maintain an appropriate discount for high-volume renters, the base rate must be adjusted annually.

## Proposed RECenter Fee Adjustments

Based on the conditions described above, proposed RECenter fee adjustments for FY 2017 are as follows.

1. General admission fees. Staff recommends the following changes to RECenter general admission fees. No change is proposed in either the youth/student or senior general admission fee categories. These fees were last updated in 2012.

### RECenter General Admission Fees – All RECenters

	CURRENT FEE		PROPOSED FEE	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	<u>Discount</u>
Adult	\$10.50	\$ 8.00	\$12.50	\$10.00
Family	\$30.00	\$16.00	\$34.00	\$20.00

2. Specialty Skating Session Fees. 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. These fees were last updated in FY 2016.

### Specialty Skating Session Fees - Mt. Vernon RECenter

	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>
Pick Up Hockey, Stick & Puck	\$11.50	\$12.00
Skate Sharpening- 24 Hour	\$ 7.00	\$ 8.00
Skate Sharpening-On the Spot	\$10.00	\$11.00
Ice Dance	\$11.50	\$12.00

### Specialty Skating Session Fees – Mt. Vernon RECenter

	CURRENT FEE		PROPOSED FEE	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	
Power Skate	\$10.50	\$ 8.50	Eliminate	\$ 9.00
Power Skate Pass (10 Visits)	\$87.50	\$69.00	Eliminate	\$72.00

3. Freestyle Sessions Fees. 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 2016.

Freestyle Session Skating Fees – Mt. Vernon RECenter

	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>
Freestyle Skating	\$ 11.50	\$ 12.00
Pre-Registered (20 visits)	\$183.00	\$188.00

Freestyle Session Skating Fees – Mt. Vernon RECenter

	<u>CURRENT FEE</u>		<u>PROPOSED FEE</u>	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	
Weekly Freestyle Pass	\$230	\$196	Eliminate	\$204

4. RECenter indoor swimming pool base rates. Staff recommends increasing the indoor swimming pool base rental fees as follows. Base rental rates were last adjusted in 2016.

RECenter Indoor Swimming Pool Base Rates – Per Hour

	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>
Swimming Lane – 25 yard lane	\$23.78	\$24.59
Swimming Lane - 50 meter lane	\$52.20	\$53.98
Diving Well – 25 yard pool	\$85.00	\$91.80
Diving Well – 50 meter pool	\$106.00	\$114.48
Entire Pool – 25 yard pool	\$258.70	\$267.50
Entire Pool – 50 meter pool	\$445.32	\$460.46

## Lakefront Parks

### Current Situation

- With over 2 million visits in FY 2016, lakefront parks continue to be heavily used and in high demand.
- Given continued Park Authority commitment to provide services at lakefront parks despite General Fund budget challenges, there is a need to improve cost recovery at these locations. This year's fee recommendations will continue to address those areas that have the potential to improve the profitability of these sites.
- 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.

## Proposed Lakefront Fee Adjustments

1. Boat Launch Fees. An adjustment to the boat launch fee is recommended to align with current fees charged at Riverbend and Burke Lake parks. These fees were last updated in FY 2002.

Boat Launch Fees – Lake Accotink & Lake Fairfax Parks		
	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>
Single Launch	\$ 2	\$ 5
Season Pass	\$20	\$40

2. Kayak Fees Staff recommends establishing the following kayak rental fees to support the introduction of two-person kayaks at Lake Accotink and Lake Fairfax parks and fishing kayaks at Burke Lake Park. The proposal follows the same two-tier fee structure (weekday, weekends/holidays) established in FY 2016 for similar fees.

Kayak Fees – Lake Accotink & Lake Fairfax Park			
	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>	
		Weekday	Weekend/Holidays
Two-Person Kayak (Hourly)	- - -	\$10	\$11

Kayak Fees – Burke Lake Park			
	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>	
		Weekday	Weekend/Holidays
Kayak (Half-Day)	- - -	\$12.50	\$13.50
Kayak (Full-day)	- - -	\$18.00	\$19.00

3. Campsite rental fees. The current campsite rental fee structure includes base and holiday rates with holiday rates charged on Memorial and Labor Day weekends (Friday – Monday) and the 4<sup>th</sup> of July. Staff recommends extending the current holiday pricing to include all weekends (Friday – Sunday). The current fee structure would remain unchanged for campsite rentals on Monday - Thursday. Campsite rental fees were last adjusted in 2015.

Campsite Rental Fees – Burke Lake and Lake Fairfax, Friday-Sunday\*

	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>
<u>Non-Electric Camp Site – Burke Lake, Lake Fairfax</u>		
Per night, per site	\$28	\$31
Per night, per site (senior, County Resident)	\$18	\$19
Per night, per site (senior, Non-County Resident)	\$25	\$28
<u>Electric Camp Sites with 20/30 – Lake Fairfax</u>		
Per night, per site	\$37	\$41
Per night, per site (senior, County Resident)	\$24	\$26
Per night, per site (senior, Non-County Resident)	\$33	\$36
<u>Electric Camp Sites with 20/30/50 – Lake Fairfax</u>		
Per night, per site	\$45	\$50
Per night, per site (senior, County Resident)	\$29	\$32
Per night, per site (senior, Non-County Resident)	\$40	\$44

\*Proposal extends current holiday weekend pricing to all weekends (Friday-Sunday).

Camping Group – Lake Fairfax and Burke Lake Parks

<u>Group Camping</u>	<u>CURRENT FEE</u>		<u>PROPOSED FEE</u>	
	<u>Basic</u>	<u>Holiday</u>	<u>Base</u>	<u>Weekends/Holiday*</u>
Lake Fairfax Park	\$120	\$135	\$140	\$155
Burke Lake Park	\$ 90	\$100	\$105	\$115
Additional Per Person, Per Night	\$ 6	\$ 7	\$ 7	\$ 8

\* Definition of Holiday remains unchanged. Weekends include Friday - Sunday.

4. Volleyball court rental fees. Staff recommends increasing the hourly rates for volleyball courts at the locations listed below. This fee was last adjusted in 1996.

Sand Volleyball Court Rental Fee –  
Burke Lake, Lake Accotink, Lee District, Nottoway, Stratton Woods

	CURRENT	PROPOSED
	<u>FEE</u>	<u>FEE</u>
Hourly rental	\$15	\$20
Hourly rental with shelter rental	\$10	\$15

5. Amphitheater rental rates. Staff recommends increasing the rental rates at the locations listed below. This fee was last adjusted in 2006.

Amphitheater Rental Fee – Burke Lake, Ellanor C. Lawrence, Lake Fairfax  
Parks (minimum 4 hours)

	CURRENT	PROPOSED
	<u>FEE</u>	<u>FEE</u>
Hourly rental ( <i>prime-time</i> )	\$15	\$20
Hourly rental with shelter rental ( <i>non-prime</i> )	\$10	\$15

6. Mini golf field rental fee. Due to frequent usage by organized groups, staff is recommending a new fee structure for organized usage of the field located next to the mini golf facility.

Mini Golf Field, Event Usage Fee – Burke Lake Park (minimum 4 hours)

	CURRENT	PROPOSED
	<u>FEE</u>	<u>FEE</u>
Four hour rental fee	---	\$50

## 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 for suggestions and or identification of possible service enhancements. Based on these evaluations and input, staff recommends the following:
- Staff proposes an increase of \$5 to \$10 at a few locations, and no fee increases at the majority of the facilities.
- There is an opportunity to meet increased demand for shorter-duration rentals at popular facilities, typically to host children's birthday parties. To that end, staff proposes creating 2-hour rentals at the Canopy at Clemyjontri Park from April to September while the Carousel is open to the public. This has been successful when adding time slots at Burke Lake Park's Shelter D, at which staff also proposes an increase this year to align prices with similar offerings.
- New shelters will be built at Lee District and Hidden Pond – each is being priced comparably with other sites based on capacity.

**Proposed Rental Fee Adjustments:**

1. Picnic reservation fees. Staff proposes the following changes to picnic reservation fees.

Picnic Shelter Reservation Fees – Full-Day and Half-Day Rental

	----- 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>
Lake Accotink Park – Small	\$100 / \$80	\$65 / \$50	\$110 / \$85	\$65 / \$50
Annandale Park	\$75 / \$60	N/A	\$80 / \$60	N/A
Lake Fairfax H & I	\$135 / \$110	\$95 / \$75	\$140 / \$115	\$95 / \$80
Lake Fairfax J & K	\$185 / \$135	\$110 / \$85	\$190 / \$140	\$110 / \$90
Clemyjontri – Canopy	\$125	\$95	\$80 per 2 hrs.	\$80 per 2 hrs.
Martin Luther King Jr. Park	\$70 / \$55	N/A	\$75 / \$55	N/A
Hidden Pond Shelter 2	N/A	N/A	\$75 / \$55	N/A

Picnic Shelter Reservation Fees – Birthday Party Rental, 2-Hour Increments

	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>
Lee Party Shelter A	-----	\$50
Lee Party Shelter B	-----	\$50
Burke Lake Shelter D	\$60	\$80

## Alcoholic Beverage Permit Fee

### Current Situation

- The Alcoholic Beverage Permit Fee has been in place for more than 30 years, providing customers permission to serve alcohol at private rental events such as weddings, anniversaries, retirement and other celebrations held at Historic Properties, RECenters and other indoor venues.
- Staff proposes to increase the Alcoholic Beverage Permit fee to \$200. The Alcoholic Beverage Permit fee was last changed in 2009 to \$150.
- Prior to July 1, 2016 all customers that wanted to have alcohol at events were also required to obtain a separate permit from Virginia ABC – this requirement has been removed (except in some limited circumstances), thus resulting in an overall savings for most Park Authority rental groups.

### Proposed Rental Fee Adjustments:

1. Alcoholic beverage permit fee. Staff proposes the following change to the alcoholic beverage permit fee.

Alcoholic Beverage Permit Fee	
<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>
\$150	\$200

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# Schedule of Rates, Fees & Other Charges



**Effective April 1, 2016**



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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)<sup>1</sup>

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



**Laurel Hill Golf Club**

**Greens Fees – 18 Holes<sup>1</sup>**

<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 Holes<sup>1</sup>**

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

<sup>1</sup>Greens 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	\$ 5,000
Full Golf Membership - Spouse or Other Immediate Family Member	\$ 2,500
Weekday Golf Membership – Individual	\$ 3,000
Corporate Golf Membership – 2 Person	\$ 7,900
Corporate Golf Membership – 4 Person	\$12,600
Corporate Golf Membership – 8 Person	\$20,100

**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

**Banquet Room:**

Per Hour, 6 Hour Minimum	\$300
Each Additional Hour	\$300

**Banquet Room and Tower Grill:**

Per Hour, 6 Hour Minimum	\$400
Each Additional Hour	\$400



**Miscellaneous Golf Fees**

**Power Cart Rentals**

Greendale Golf Course (per person)

9 Holes \$ 12\*  
2<sup>nd</sup> nine \$ 5\*  
18 holes \$ 17\*

Jefferson & Pinecrest Golf Courses (per person)

9 Holes \$ 10\*  
2<sup>nd</sup> nine \$ 5\*

Twin Lakes Golf Course (per person)

9 Holes \$ 13\*  
2<sup>nd</sup> 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

*Weddings/Parties: \$400/hour, 6 hour minimum*

*Meetings: \$225/hour, 3 hour minimum*

**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 Rate<sup>1</sup></u>
Adult (non-seniors 19 and older)	\$10.50	\$ 8.00
Youth/Student (5-18 Years) <sup>2</sup>	\$10.50	\$ 6.50
Child (0-4 years with adult or senior admission)	FREE	FREE
Senior <sup>3</sup>	\$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.

<sup>1</sup> Discount rates available with proof of County Residency

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

<sup>3</sup>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 Rate<sup>1</sup></u>
Adult (non-seniors 19 and older)	\$227	\$159
Youth/Student (5-18 Years) <sup>2</sup>	\$227	\$147
Senior <sup>3</sup>	\$227	\$147
Fairfax County Employees <sup>4</sup>		\$147

<sup>1</sup> Discount rate available with proof of County Residency.

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

<sup>3</sup>Age 65 or older.

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

<sup>1</sup> Discount rate available with proof of County Residency

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

<sup>3</sup>Age 65 or older.

<sup>4</sup> 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 -	\$ 23.78
	50 Meter Pools -	\$ 52.20
<u>Diving Wells</u>	25 Yard Pools -	\$ 85.00
	50 Meter Pools -	\$ 106.00
<u>Entire Pool</u>	25 Yard Pools -	\$ 258.70
	50 Meter Pools -	\$ 445.32
	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.

**RECenter Room Rental (per hour) – General Schedule of Rates**

All RECenters

Room Size

Less than 300 square feet	\$ 40
300 – 600 square feet	\$ 50
601 – 1,000 square feet	\$ 55
1,001 – 1,500 square feet	\$ 65
1,501 – 2,000 square feet	\$ 80
More than 2,000 square feet	\$ 100

See RECenter Facility Rental Rates (beginning p. 9) for application of these rates to specific rooms/spaces.



**Facility Rental Rates**

**Audrey Moore RECenter**

<u>Facility</u>	<u>Square Footage</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility <sup>1</sup>		\$ 1,140	\$ 300
Club Room # 1	930	\$ 55	\$ 50
Club Room # 2	760	\$ 55	\$ 50
Club Room 1 and 2	1,690	\$ 80	\$ 100
Club Room # 3	360	\$ 50	\$ 50
Club Room #4	1,200	\$ 65	\$ 50
Senior Center Lobby	610	\$ 55	\$ 50
Senior Center #1	530	\$ 50	\$ 50
Senior Center #2	670	\$ 55	\$ 50
Senior Center 1 and 2	1,200	\$ 65	\$ 100
Dance Studio	1,650	\$ 80	\$ 150
Full Gymnasium – Prime Time	10,000	\$ 110	\$ 250
1/2 Gym – Prime Time	5,000	\$ 65	\$ 250
Full Gymnasium – Non-Prime Time <sup>2</sup>	10,000	\$ 55	\$ 250
1/2 Gym – Non-Prime Time <sup>2</sup>	5,000	\$ 33	\$ 250
Outdoor Classroom		\$ 100	\$ 50
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)		

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

<sup>2</sup>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/wakefield/rental-wake.htm](http://www.fairfaxcounty.gov/parks/rec/wakefield/rental-wake.htm)



**Facility Rental Rates (cont.)**

**Cub Run RECenter**

<u>Facility</u>	<u>Square Footage</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility <sup>1</sup>		\$ 975	\$ 300
Club Room 1	1,700	\$ 80	\$ 50
Club Room 2 or 3 (half room)	1,500 ea.	\$ 65	\$ 50
Club Room 2 and 3	3,000	\$ 100	\$ 50
Party Room	270	\$ 40	\$ 50
Conference Room	180	\$ 40	\$ 50
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)		

<sup>1</sup> 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](http://www.fairfaxcounty.gov/parks/rec/wcrec/wcrec-rental.htm)

**George Washington RECenter**

<u>Facility</u>	<u>Square Footage</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility <sup>1</sup>		\$ 270	\$ 300
Activity Room	380	\$ 50	
Swimming Pool	Please see Indoor Swimming Pool Rates (Page 8)		

<sup>1</sup> 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](http://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>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility <sup>1</sup>		\$ 1,255	\$ 300
Club Room # 1	893	\$ 55.00	\$ 50
Club Room # 2	893	\$ 55.00	\$ 50
Club Room # 3	1,066	\$ 65.00	\$ 50
Club Room #4	472	\$ 50.00	\$ 50
Overlook	2,500	\$ 100.00	\$ 150
Dance Studio	2,280	\$ 100.00	\$ 150
Playroom	400	\$ 50.00	\$ 50
Full Gymnasium – Prime Time	20,240	\$ 220.00	\$ 250
2/3 Gym – Prime Time	13,500	\$ 187.00	\$ 250
1/2 Gym – Prime Time	10,120	\$ 132.00	\$ 250
1/3 Gym – Prime Time		\$ 82.50	\$ 250
Full Gymnasium – Non-Prime Time <sup>2</sup>	20,240	\$ 110.00	\$ 250
2/3 Gym – Non-Prime Time <sup>2</sup>	13,500	\$ 93.50	\$ 250
1/2 Gym – Non-Prime Time <sup>2</sup>	10,120	\$ 66.00	\$ 250
1/3 Gym – Non-Prime Time <sup>2</sup>		\$ 41.25	\$ 250
Outdoor Classroom		\$ 100.00	\$ 50

Swimming Pool

Please see Indoor Swimming Pool Rates (Page 8)

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

<sup>2</sup>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](http://www.fairfaxcounty.gov/parks/rec/lee/rental-lee.htm)



**Facility Rental Rates (cont.)**

**Mt. Vernon RECenter**

<u>Facility</u>	<u>Square Footage</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility <sup>1</sup>		\$ 1,320	\$ 300
Dance Room (Room 1)	912	\$ 55	\$ 50
Club Room # 2	768	\$ 55	\$ 50
Club Room # 3	432	\$ 50	\$ 50
Club Room # 4	896	\$ 55	\$ 50
Ice Arena		Please see Ice Skating (Page 15)	
Swimming Pool		Please see Indoor Swimming Pool Rates (Page 8)	

<sup>1</sup> 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](http://www.fairfaxcounty.gov/parks/rec/mv/rental-mv.htm)

**Oak Marr RECenter**

<u>Facility</u>	<u>Square Footage</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility <sup>1</sup>		\$ 1,065	\$ 300
<u>Upstairs:</u>			
Exercise Room 1	1,138	\$ 65	\$ 50
Arts & Crafts Room	547	\$ 50	\$ 50
Child Care Room	715	\$ 55	\$ 50
<u>Downstairs:</u>			
Exercise Room 2	1,358	\$ 65	\$ 50
Exercise Room 3	1,285	\$ 65	\$ 50
Multipurpose Room	1,200	\$ 65	\$ 50
Aquatic Classroom	470	\$ 50	\$ 50
Swimming Pool		Please see Indoor Swimming Pool Rates (Page 8)	

<sup>1</sup> 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](http://www.fairfaxcounty.gov/parks/rec/om/rental-om.htm)

**Providence RECenter**

<u>Facility</u>	<u>Square Footage</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility <sup>1</sup>		\$ 945	\$ 300
Club Room #1	2,284	\$ 100	\$ 200
Club Room #2	1,412	\$ 65	\$ 50
Club Room #3	420	\$ 50	\$ 50
Club Room #4	1,315	\$ 65	\$ 50
Dance Studio	2,275	\$ 100	\$ 150
Swimming Pool		Please see Indoor Swimming Pool Rates (Page 8)	

<sup>1</sup> 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](http://www.fairfaxcounty.gov/parks/rec/prov/rental-prov.htm)



**Facility Rental Rates (cont.)**

**South Run RECenter**

<u>Facility</u>	<u>Square Footage</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility <sup>1</sup>		\$ 620	\$ 300
Club Room # 1	460	\$ 50	\$ 50
Club Room # 2	480	\$ 50	\$ 50
Club Room # 3	484	\$ 50	\$ 50
Club Room # 4 (Vestibule)	360	\$ 50	\$ 50
Swimming Pool		Please see Indoor Swimming Pool Rates (Page 8)	

<sup>1</sup> 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](http://www.fairfaxcounty.gov/parks/rec/srun/rental-srun.htm)

**Spring Hill RECenter**

<u>Facility</u>	<u>Square Footage</u>	<u>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility <sup>1</sup>		\$ 1,185	\$ 300
<u>Upstairs:</u>			
Preschool	487	\$ 50	\$ 50
SACC Room	491	\$ 50	\$ 50
Multipurpose Room 1	1,362	\$ 65	\$ 50
Fitness Room 1	685	\$ 55	\$ 50
Fitness Room 2	1,388	\$ 65	\$ 50
<u>Downstairs:</u>			
Multipurpose Room 2	1,475	\$ 65	\$ 50
Multipurpose Room 3	854	\$ 55	\$ 50
Multipurpose Room 4	996	\$ 55	\$ 50
Multipurpose Room 5	614	\$ 55	\$ 50
Fitness Room 3	1,345	\$ 65	\$ 50
Fitness Room 4	1,345	\$ 65	\$ 50
Full Gymnasium – Prime Time		\$ 165	\$ 250
1/2Gym – Prime Time		\$ 99	\$ 250
Full Gymnasium – Non-Prime Time <sup>2</sup>		\$ 82.50	\$ 250
1/2Gym – Non-Prime Time <sup>2</sup>		\$ 49.50	\$ 250
Swimming Pool		Please see Indoor Swimming Pool Rates (Page 8)	

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

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

**Field House Rental – Full Field House**

(At South Run RECenter Only)

In Season, Per Hour	\$ 140
Off Season, Per Hour	\$ 110
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

	<u>Weekday</u>	<u>Weekends/Holidays<sup>1</sup></u>
First Child & Chaperone Fee	\$ 5.00	\$ 6.00
Each Additional Child	\$ 3.00	\$ 4.00

<sup>1</sup>Rates apply Saturdays, Sundays and holidays.  
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:

- 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.
- 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:

- 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.
- 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) <sup>1</sup>	\$ 5.50
Seniors <sup>2</sup>	\$ 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.

Adults (non-seniors 19 and older)	\$ 62.70
Youth/Student (5-18 years) <sup>1</sup>	\$ 52.40
Seniors <sup>2</sup>	\$ 52.40

**Special Sessions**

Ice Dance, per session	\$11.50
Pick-Up Hockey, per session	\$11.50
Stick and Puck, per session	\$11.50

**Facility Group Rate**

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

**Freestyle Sessions**

Freestyle Skating, per session	\$11.50
Pre-Registered (20 visits, expires 12 months from date of sale)	\$ 183

**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	\$ 312
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<sup>1</sup>Discount rate available for ages 19-24 with a valid high school, college or vocational school I.D.

<sup>2</sup> 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





## Camping

### Campsite Rentals

#### Non-Electric Camp Sites – Burke Lake and Lake Fairfax

	<u>Basic</u>	<u>Holiday<sup>4</sup></u>
Per night, per site <sup>1</sup>	\$ 28*	\$31*
Per night, per site (senior, County resident) <sup>1, 2</sup>	\$ 18*	\$19*
Per night, per site (senior, Non-County resident) <sup>1, 2</sup>	\$ 25*	\$28*

	With 20/30 AMP		With 20/30/50 AMP	
<u>Electric Camp Sites – Lake Fairfax</u>	<u>Electric</u>	<u>Holiday<sup>4</sup></u>	<u>Electric</u>	<u>Holiday<sup>4</sup></u>
Per night, per site <sup>1</sup>	\$ 37*	\$ 41*	\$ 45*	\$ 50*
Per night, per site (senior, County resident) <sup>1, 2</sup>	\$ 24*	\$ 26*	\$ 29*	\$ 32*
Per night, per site (senior, Non-County resident) <sup>1, 2</sup>	\$ 33*	\$ 36*	\$ 40*	\$ 44*

### Camping – Group<sup>3</sup>

	<u>Basic</u>	<u>Holiday<sup>4</sup></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*

<sup>1</sup>Limit of seven people per site

<sup>2</sup>Senior discounts apply to those aged 65 or older.

<sup>3</sup>See website for maximum occupancy limits in group camping areas.

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

\*Item fee includes tax.

## Carousel Rides

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

	<u>Weekdays</u>	<u>Weekends/Holidays<sup>1</sup></u>
Per Person, Per Ride	\$ 2.00	\$ 3.00

<sup>1</sup> Rates apply Saturdays, Sundays and Holidays.



**Entrance Fees**

Burke Lake Park

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

<sup>1</sup> Non-County fees are charged on weekends and Holidays April through late October

<sup>2</sup> Discount rate available with proof of County Residency

**Excursion Boat Rides**

Lake Accotink Park

Lake Fairfax Park

	<u>Weekdays</u>	<u>Weekends/Holidays</u> <sup>1</sup>
Per Person, Per Ride	\$ 3.00	\$ 4.00

<sup>1</sup> Rates apply Saturdays, Sundays and Holidays.



### 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 <sup>1</sup>	\$ 6.00	\$ 7.00
Group Rate-Adults	\$ 6.00	\$ 7.00
Group Rate-Juniors/Seniors <sup>1</sup>	\$ 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 <sup>1</sup>	\$ 3.00	\$ 4.00
Second 9-holes	\$ 3.00	\$ 3.00
Group Rate-Adults	\$ 3.00	\$ 4.00
Group Rate-Juniors/Seniors <sup>1</sup>	\$ 2.00	\$ 3.00
Private Rental	\$65 + Greens Fees	

<sup>1</sup>Senior 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 <sup>1*</sup>	\$ 7.00*
Hourly Rental Fee	\$ 10.00 <sup>1*</sup>	\$ 11.00*

<sup>1</sup> 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
Colvin Run Mill Picnic Area	\$ 70 / \$ 55	\$ 50 / \$ 35
Lake Accotink Park Area 2	\$ 90 / \$ 75	\$ 60 / \$ 50
Lake Accotink Park Area 3	\$ 90 / \$ 75	\$ 60 / \$ 50
Lake Accotink Picnic Area 1 Canopy	\$250 / \$185	\$160 / \$100
Lake Accotink Playground Canopy Picnic Area	\$105 / \$ 85	\$ 70 / \$ 55
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 District Picnic Area 1	\$ 65 / \$ 40	Not Available
Lee District Picnic Area 2	\$ 65 / \$ 40	Not Available
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 Picnic Area 2	\$100 / \$ 80	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.<sup>1, 2</sup>

<sup>1</sup>A “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.

<sup>2</sup>Groups 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
Bren Mar 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	\$ 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	\$335 / \$225	\$215 / \$150	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 (Large Shelter)	\$335 / \$225	\$215 / \$150	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*



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

	<u>Full-Day Rental</u> <u>Prime / Non-Prime</u>	<u>Half-Day Rental</u> <u>Prime / Non-Prime</u>	<u>Birthday Party Rental</u> <u>2 Hr. Increments</u>
Lee District Shelter			
Pre & Post Sprayground season <sup>1</sup>	\$125/ \$100	\$ 80/ \$ 65	Not Available
Sprayground Season <sup>2</sup>	\$80	\$80	Not Available
Mason District Park Shelter 1	\$150 / \$125	\$100 / \$80	Not Available
Mason District Park Shelter 2	\$100 / \$ 80	Not Available	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
Sully Highlands Park	\$165 / \$120	Not Available	Not Available
Turner Farm Shelter	\$125 / \$100	Not Available	Not Available
Tysons-Pimmit Park	\$ 75 / \$ 60	Not Available	Not Available

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

<sup>2</sup> Available May 23<sup>rd</sup> – September 6<sup>th</sup>, 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

Hourly Rental Fee	<u>Base Rate</u> \$ 6.00	<u>Discount Rate</u> <sup>1</sup> \$ 3.00
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<sup>1</sup> Discount rate available with proof of County Residency



**Rowboat Rentals**

Burke Lake Park

	<u>Weekdays</u>	<u>Weekends/Holidays<sup>4</sup></u>
<b><u>Rowboat Rental<sup>1,2,3</sup></u></b>		
Half Day Rental	\$ 12.50*	\$ 13.50*
Full Day Rental	\$ 18.00*	\$ 19.00*
<b><u>Rowboat, Electric Motor &amp; Battery<sup>1,2,3</sup></u></b>		
Half Day Rental	\$ 30.50*	\$ 31.50*
Full Day Rental	\$ 44.00*	\$ 45.00*
<b><u>Electric Motor &amp; Battery<sup>1</sup></u></b>		
Half Day Rental	\$ 19.00*	\$ 20.00*
Full Day Rental	\$ 27.00*	\$ 28.00*
<b><u>Electric Motor Only<sup>1</sup></u></b>		
Half Day Rental	\$ 11.00*	\$ 12.00*
Full Day Rental	\$ 16.50*	\$ 17.50*
<b><u>Battery Only<sup>1</sup></u></b>		
Half Day Rental	\$ 9.00*	\$ 10.00*
Full Day Rental	\$ 11.50*	\$ 12.50*

**Life Preservers**

Per use \$ 1.00\*

<sup>1</sup> Half day rentals begin at 3 p.m. A full day begins at 6 am at Burke Lake.

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

<sup>3</sup>Up to three personal flotation devices included in rental fee.

<sup>4</sup>Rates apply Saturdays, Sundays and Holidays.

*\*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
For Profit Use (per court, per hour – all park locations with tennis courts)	\$ 15

**Train Ride**  
Burke Lake Park

	<u>Weekdays</u>	<u>Weekends/Holidays<sup>1</sup></u>
Per Person, Per Ride	\$ 3.00	\$ 4.00

<sup>1</sup>Rates apply Saturdays, Sundays and Holidays.



**Volleyball Court Rentals**

**Asphalt court**

Wakefield Park Only

	<u>Base Rate</u>	<u>Discount Rate<sup>1</sup></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

<sup>1</sup> Discount rate available with proof of County Residency

**The Water Mine at Lake Fairfax Park**

**Daily Admission**

	<u>Monday-Friday</u>	<u>Weekends/Holidays<sup>2</sup></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 <sup>1</sup>	\$ 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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<sup>1</sup>After 5 p.m. rate does not apply weekends and holidays

<sup>2</sup>Rates apply Saturdays, Sundays 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>Cabells' Mill</u>	
Base Rental (4 hours)	\$ 800
Extra Hour	\$ 200
<u>Clark House</u>	
Base Rental (4 hours)	\$ 380
Extra Hour	\$ 95
<u>Dranesville Tavern</u>	
Base Rental (4 hours)	\$ 380
Extra Hour	\$ 95
<u>Forestville Schoolhouse</u>	
Base Rental (4 hours)	\$ 320
Extra Hour	\$ 80
<u>Great Falls Grange</u>	
Base Rental (4 hours)	\$ 800
Extra Hour	\$ 200
<u>Hunter House</u>	
Base Rental (4 hours)	\$ 600
Extra Hour	\$ 150
<u>Stone Mansion</u>	
Base Rental (4 hours)	\$ 600
Extra Hour	\$ 150
<u>Wakefield Chapel</u>	
Base Rental (3hours)	\$ 420
Extra Hour	\$ 140

Security Deposit: \$300

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.

<sup>1</sup>Discount 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

\$300, performing arts rentals

NO ALCOHOLIC BEVERAGES

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



**Frying Pan Farm Park  
Equestrian Center and Visitor Center**

**Indoor Equestrian Center<sup>1</sup>**

	<u>Full Arena</u>
Hourly Rental	\$ 115
Half Day Rental <sup>2</sup>	\$ 250
Daily Rental – Prime Time <sup>2</sup>	\$ 500
Daily Rental – Non-Prime Time <sup>2</sup>	\$ 375
Individual Rider Day Pass	\$ 15
Instructor Day Pass	\$ 25
Individual Rider Annual Pass	\$ 200
Individual Rider Quarterly Pass	\$ 55
Instructor Annual Pass	\$ 300

**Outdoor Equestrian Facilities**

Outdoor Arenas # 1 or # 2, per day – Prime Time	\$ 200
Outdoor Arenas # 1 or # 2, per day – Non-Prime Time	\$ 150
Half-Day Outdoor Ring Rental	\$ 125
Pasture Area (per arena setup)	\$ 50
Jump Equipment	\$ 100
Stall Rental, per day - First Day	\$ 20
Second Day	\$ 20
Third Day	\$ 18
Fourth Day	\$ 17
Fifth Day or more	\$ 15
Security Deposit, Indoor or Outdoor Facilities	\$ 300
Cross Country Course, Exclusive Use	\$ 300

**The Visitor Center at Frying Pan Farm Park**

<u>Auditorium:</u>	<u>Mon-Thurs /Fri, Sun /Sat</u>	<u>Classroom:</u>	
4 Hour Rental*	\$ 190 / \$ 380 / \$ 480	2 Hour Rental*	\$ 110
Extra Hour*	\$ 50 / \$ 95 / \$ 120	Extra Hour*	\$ 55
Security Deposit	\$ 300	Security Deposit	\$ 75
Alcoholic Beverage Permit	\$ 150	Alcoholic Beverage Permit	\$ 150

*\*20% discount for Fairfax County Government and Community/Civic Group rentals  
Rental arrangements for all Frying Pan Park facilities should be made by calling (703) 437-9101*

<sup>1</sup> Arena rentals are half price for nonprofit educational youth groups (groups must contain at least five participants under the age of 19).  
<sup>2</sup> A full day is 8 am to 6 pm, a half day is either 8 am to 1 pm or 1 pm to 6 pm. Any additional hour or portion thereof will be billed at the hourly rate.  
<sup>3</sup>Availability: Monday – Thursday, 5 p.m. – 9:30 p.m. Light refreshments allowed, kitchen not accessible.

**For Profit/Commercial Group Admission  
Nature Centers, Historic Sites, and Green Spring Gardens**

Group Admission, per person<sup>1</sup>      \$ 3

<sup>1</sup>Groups of 12 or more. Fee applicable at E.C Lawrence, Hidden Oaks Nature Center, Hidden Pond Nature Center, Huntley Meadows Park, Riverbend Park, Colvin Run Mill Park, Sully Historic Site and Green Spring Gardens Park



## 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
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*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

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

#### Paddleboard Rental

Per Hour <sup>1</sup>	\$20
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<sup>1</sup>Rental fees include paddle, helmet and personal flotation device.

<sup>2</sup>Rental fees include paddles or oars and personal flotation device.



## Park Authority-Wide Fees

### 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

### Turner Farm Park Observatory & Classroom Rental Fees

#### Orientation Room

1 <sup>st</sup> Hour	\$ 55
Each Additional Hour	\$ 20
Orientation Room & Observatory, Per Hour	\$ 100

### Alcoholic Beverage Permit

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

Per event, per site	\$150
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### 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.



## Park Authority-Wide Fees

### 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>

### 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](http://www.fairfaxcounty.gov/parks/parkusepermit.htm).

**Special Event Reservation Fees (per day, unless otherwise noted)\***

500 to 1,500 Participants (November – March)	\$1,500
500 to 1,500 Participants (April – October)	\$2,000
1,501 to 3,000 Participants	\$3,000
3,001 to 4,500 Participants	\$4,500
4,501 to 6,000 Participants	\$6,000
6,001 to 7,500 Participants	\$7,500

Set-Up Fees:

Half-Day (park open-12pm or 12pm-park close)	\$ 500
Full-Day (park open – park close)	\$1,000
5-Day (3 days prior to event & 2 days after)	\$3,000

\*10% discount off rental fees for events that donate proceeds to an organization registered as a Charity with the Commonwealth of Virginia.

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Board Agenda Item  
November 16, 2016

**INFORMATION**

FY 2017 First Quarter Budget Review, Fund 10001, General Fund

<b>Category</b>	<b>9/30/16</b>	<b>9/30/15</b>	<b>Variance</b>	<b>Reasons</b>
Revenue	\$236,192	\$242,998	(\$6,806)	Revenue is on target.
Personnel Services	\$5,077,501	\$4,272,342	\$805,159	Personnel expenses are up, but mostly because there were 3 pay periods in September FY17; one more pay period than in September of FY16. The value of that extra payroll is \$761,136. This will correct itself in October.
Operating Expenditures	\$1,016,462	906,900	\$109,562	Annual Tririga payment of \$78,467 was made in July of FY17 and in February of FY 16. County telecom payment of \$125,592 was made in July of FY17, all at once, rather than the monthly payments that were made in FY16. Contracted camps are down \$132,945.
Capital Equipment	\$13,620	\$38,220	(\$24,600)	This reflects purchases of critical capital equipment. Funding for this equipment was appropriated at carryover.
Recovered Cost	(\$619,349)	(\$746,342)	\$126,993	This is due to timing and vacancies.
Total	\$5,488,234	\$4,471,120	\$1,017,114	

ENCLOSED DOCUMENTS:

None

Board Agenda Item  
November 16, 2016

STAFF:

Kirk W. Kincannon, Executive Director

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 2017 First Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund

Revenue

First Quarter Fund 80000 revenue is \$11,498,054 as compared to \$11,397,627 last year, an increase of \$100,427 or 0.88 percent. The FY 2017 revenue revised budget is \$48,377,877 and the first quarter actual revenue represents 23.8 percent of the budget versus 24.3 percent of the total budget in the prior year.

Revenue

Divisions	9/30/16	9/30/15	Variance	Reasons
Admin	\$164,365	\$125,992	\$38,373	Admin Revenue is up due to gifts and donations.
Golf	\$2,936,071	\$3,210,035	(\$273,964)	FY17 1 <sup>st</sup> Quarter revenue was negatively impacted by extreme and sustained heat depressing both the total rounds and revenue performance as well as most major revenue categories. The 1 <sup>st</sup> Quarter collectively was the single most challenging 1 <sup>st</sup> Quarter relative to weather conditions the agency has experienced.
Rec Activities	\$2,080,546	\$1,854,801	\$225,745	The expansion of the Watermine and a very hot summer with sustained heat, resulted in a significant increase in pool fees revenue (general admissions).
RECENTERS	\$5,803,437	\$5,690,772	\$112,665	Swim contract revenue is higher due to timing of payments, increased number of general admission (walk-in user) sales, and higher pass sales revenue due to pass sales promotion; increases in those areas are partially offset by a decrease in class registrations revenue.
Resource Management	\$513,635	\$516,027	(\$2,392)	RMD revenue is on target as compared to last year.
Total Revenue	\$11,498,054	\$11,397,627	\$100,427	

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Expenditures

Overall expenditures are \$14,625,716 as compared to \$13,487,096 last year at this time, an increase of \$1,138,620, or 8.4 percent. The first quarter of FY 2017 has one more pay period than the first quarter of FY 2016. The value of that extra payroll is \$1,098,497 and is the primary reason that First Quarter expenditures are up. The extra payroll will balance out by mid-year.

Expenditures

Divisions	9/30/16	9/30/15	Variance	Reasons
Admin	\$2,036,688	\$1,941,986	\$94,702	Debt Service for both Twin Lakes and Laurel Hill have increased by a total of \$29,099 based on the repayment schedule. The remaining difference is due to the additional payroll in the first quarter of FY17 as compared to the first quarter of FY16.
Golf	\$2,544,185	\$2,244,222	\$299,963	Expenses are in line with last year when the impact of the additional payroll is factored in.
Rec Activities	\$1,831,299	\$1,699,785	\$131,514	Expansion of Watermine resulted in higher seasonal staff to operate the facility.
RECENTERS	\$7,649,760	\$7,025,176	\$624,584	Expanded program offerings resulted in higher cost for contracted camps of \$312,327. The remaining difference is due to the additional payroll in the first quarter of FY17 as compared to the first quarter of FY16, which is partially offset by decreases in building and maintenance by \$85,008, and computer charges down by \$95,176 (no longer provide FitLinxx).
Resource Management	\$563,784	\$575,927	(\$12,143)	No capital equipment purchase in FY17.
Total Expenditures	\$14,625,716	\$13,487,096	\$1,138,620	
Net Revenue	(\$3,127,662)	(\$2,089,469)	(\$1,038,193)	

ENCLOSED DOCUMENTS:

Attachment 1: Quarterly Trends for Fund 80000

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Attachment 2: Cumulative Trends for Fund 80000

Attachment 3: FY 2017 Revenue and Expenditure Analysis- By Site, Fund 80000

STAFF:

Kirk W. Kincannon, Executive Director

Aimee Vosper, Deputy Director/CBD

Sara Baldwin, Deputy Director/COO

Janet Burns, Senior Fiscal Administrator

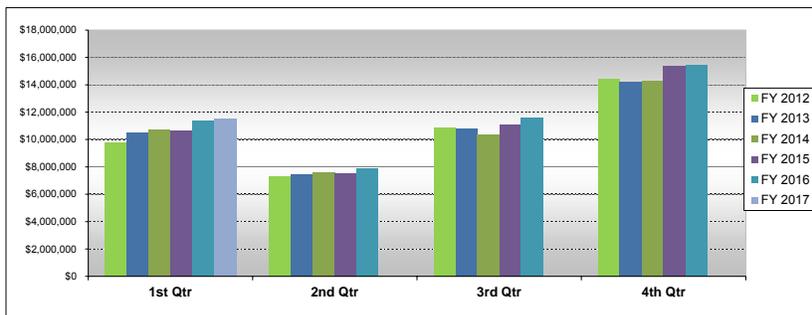
Michael P. Baird, Manager, Capital and Fiscal Services

Susan Tavallai, Senior Budget Analyst

### FY 2017 QUARTERLY TRENDS FOR FUND 80000

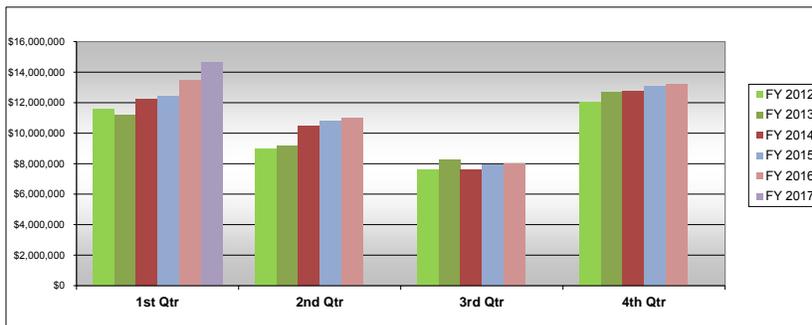
#### ACTUAL REVENUE TRENDS

Qtr	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016		FY 2017	
1st Qtr	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	24.61%	\$11,498,054	23.77%			
2nd Qtr	17.31%	\$7,347,940	17.30%	\$7,451,186	17.35%	\$7,601,697	17.66%	\$7,552,882	16.90%	\$7,862,616	16.98%	\$7,862,616	16.98%			
3rd Qtr	24.77%	\$10,909,076	25.69%	\$10,797,265	25.13%	\$10,361,622	24.11%	\$11,074,431	24.79%	\$11,572,848	24.99%	\$11,572,848	24.99%			
4th Qtr	33.23%	\$14,402,440	33.91%	\$14,213,051	33.09%	\$14,319,183	33.26%	\$15,371,063	34.40%	\$15,482,944	33.43%	\$15,482,944	33.43%			
Actual	100.00%	\$42,469,860	100.00%	\$42,957,893	100.00%	\$43,055,113		\$44,678,697		\$46,316,035		\$46,316,035		\$48,377,877		
Budget																



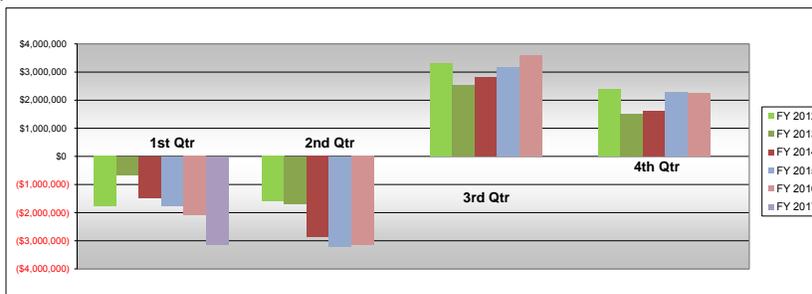
#### ACTUAL EXPENDITURE TRENDS

Qtr	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016		FY 2017	
1st Qtr	29.49%	\$11,587,348	28.87%	\$11,148,607	27.03%	\$12,214,036	28.43%	\$12,440,564	28.16%	\$13,492,842	29.52%	\$14,625,714	30.56%			
2nd Qtr	24.52%	\$8,936,602	22.26%	\$9,140,101	22.16%	\$10,467,113	24.37%	\$10,761,107	24.36%	\$11,013,130	24.10%	\$11,013,130	24.10%			
3rd Qtr	21.73%	\$7,611,759	18.96%	\$8,261,936	20.03%	\$7,561,571	17.60%	\$7,898,407	17.88%	\$7,970,530	17.44%	\$7,970,530	17.44%			
4th Qtr	32.37%	\$12,002,810	29.90%	\$12,692,796	30.78%	\$12,713,945	29.60%	\$13,083,745	29.61%	\$13,228,343	28.94%	\$13,228,343	28.94%			
Actual	108.10%	\$40,138,519	100.00%	\$41,243,440	100.00%	\$42,956,665		\$44,183,823		\$45,704,845		\$45,704,845		\$47,857,817		
Budget																



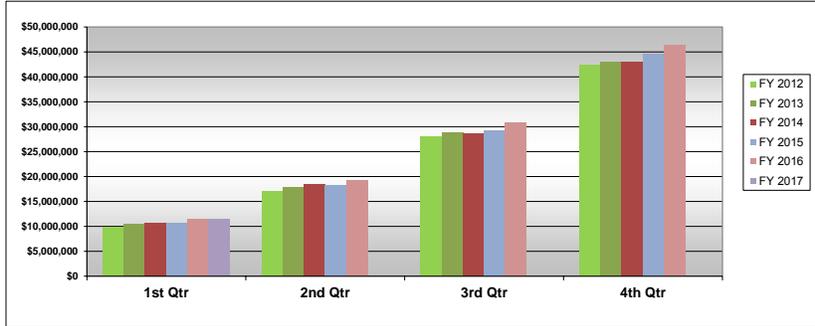
#### ACTUAL NET REVENUE TRENDS

Qtr	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016		FY 2017	
1st Qtr		(\$1,776,944)		(\$652,216)		(\$1,461,425)		(\$1,760,243)		(\$2,095,215)		(\$3,127,660)				
2nd Qtr		(\$1,588,662)		(\$1,688,915)		(\$2,865,416)		(\$3,208,225)		(\$3,150,514)						
3rd Qtr		\$3,297,317		\$2,535,329		\$2,820,051		\$3,176,024		\$3,602,318						
4th Qtr		\$2,399,630		\$1,620,255		\$1,605,238		\$2,287,318		\$2,254,601						
Actual		\$2,331,341		\$1,714,453		\$98,448		\$494,874		\$250,000		\$520,060				
Budget																



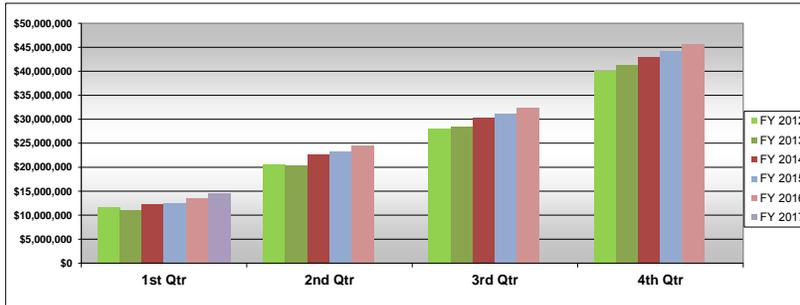
**CUMULATIVE TRENDS FOR FUND 8000**  
**ACTUAL CUMULATIVE REVENUE TRENDS**

qtr	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
1st Qtr	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	24.61%	\$11,498,054
2nd Qtr	42.00%	\$17,158,344	40.40%	\$17,947,577	41.78%	\$18,354,308	42.63%	\$18,233,203	40.81%	\$19,260,243	41.58%	
3rd Qtr	66.77%	\$28,067,420	66.09%	\$28,744,842	66.91%	\$28,735,930	66.74%	\$29,307,634	65.60%	\$30,833,091	66.57%	
4th Qtr	100.00%	\$42,469,860	100.00%	\$42,957,893	100.00%	\$43,055,113	100.00%	\$44,678,697	100.00%	\$46,316,035	100.00%	



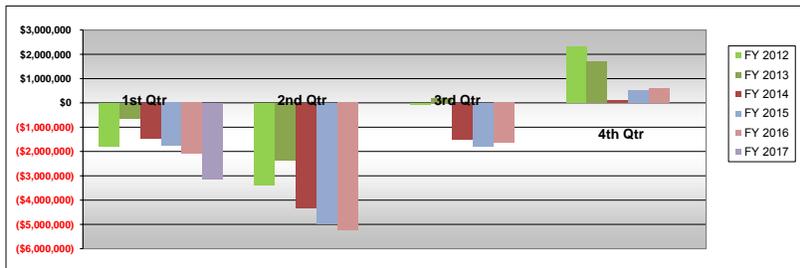
**ACTUAL CUMULATIVE EXPENDITURE TRENDS**

qtr	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
1st Qtr	27.28%	\$11,587,348	28.87%	\$11,148,607	27.03%	\$12,214,036	28.43%	\$12,440,564	28.16%	\$13,492,842	29.52%	\$14,625,714
2nd Qtr	49.96%	\$20,523,950	51.13%	\$20,288,708	49.19%	\$22,681,149	52.80%	\$23,201,671	52.51%	\$24,505,972	53.62%	
3rd Qtr	70.06%	\$28,135,709	70.10%	\$28,550,644	69.22%	\$30,242,720	70.40%	\$31,100,078	70.39%	\$32,476,502	71.06%	
4th Qtr	100.00%	\$40,138,519	100.00%	\$41,243,440	100.00%	\$42,956,665	100.00%	\$44,183,823	100.00%	\$45,704,845	100.00%	



**ACTUAL CUMULATIVE NET REVENUE TRENDS**

qtr	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
1st Qtr		(\$1,776,943)		(\$652,215)		(\$1,461,424)		(\$1,760,243)		(\$2,095,215)		(\$3,127,660)
2nd Qtr		(\$3,365,606)		(\$2,341,131)		(\$4,326,841)		(\$4,968,468)		(\$5,245,729)		
3rd Qtr		(\$68,289)		\$194,198		(\$1,506,790)		(\$1,792,444)		(\$1,643,411)		
4th Qtr		\$2,331,341		\$1,714,453		\$98,448		\$494,874		\$611,190		



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

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>OVERALL</b>				
ADMINISTRATION	2016	125,992	1,941,986	(1,815,994)
	2017	164,365	2,036,687	(1,872,322)
<b>VARIANCE</b>		38,373	94,701	(56,328)
GOLF ENTERPRISES	2016	3,210,035	2,244,222	965,813
	2017	2,936,071	2,544,185	391,886
<b>VARIANCE</b>		(273,964)	299,963	(573,927)
REC ACTIVITIES	2016	7,545,573	8,724,961	(1,179,388)
	2017	7,883,983	9,481,059	(1,597,076)
<b>VARIANCE</b>		338,410	756,098	(417,688)
RESOURCE MANAGEMENT	2016	516,027	575,927	(59,900)
	2017	513,635	563,783	(50,148)
<b>VARIANCE</b>		(2,392)	(12,144)	9,752
COMBINED TOTAL	2016	11,397,627	13,487,096	(2,089,469)
	2017	11,498,054	14,625,715	(3,127,661)
<b>VARIANCE</b>		100,427	1,138,619	(1,038,192)
<b>GOLF ENTERPRISES</b>				
Administration	2016	10,803	50,118	(39,315)
	2017	37,115	63,584	(26,469)
<b>VARIANCE</b>		26,312	13,466	12,846
Burke Lk. Golf Course	2016	330,095	192,835	137,260
	2017	253,989	219,052	34,937
<b>VARIANCE</b>		(76,106)	26,217	(102,323)
Greendale Golf Course	2016	449,601	244,199	205,402
	2017	413,181	297,868	115,313
<b>VARIANCE</b>		(36,420)	53,669	(90,089)
Jefferson Golf Course	2016	402,891	289,248	113,643
	2017	364,655	283,576	81,079
<b>VARIANCE</b>		(38,236)	(5,672)	(32,564)
Pinecrest Golf Course	2016	252,430	209,420	43,010
	2017	215,039	226,391	(11,352)
<b>VARIANCE</b>		(37,391)	16,971	(54,362)
Twin Lakes Golf Course	2016	830,235	640,341	189,894
	2017	771,773	694,139	77,634
<b>VARIANCE</b>		(58,462)	53,798	(112,260)
Oak Marr Golf Course	2016	378,734	184,563	194,171
	2017	330,094	205,705	124,389
<b>VARIANCE</b>		(48,640)	21,142	(69,782)
Laurel Hill Golf Course	2016	555,247	433,499	121,748
	2017	550,225	553,870	(3,645)
<b>VARIANCE</b>		(5,022)	120,371	(125,393)

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

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>RECenters</b>				
<b>Admin Rec Ctr</b>	2016	88,827	532,321	(443,494)
	2017	77,626	1,649,631	(1,572,005)
<b>VARIANCE</b>		(11,201)	1,117,310	(1,128,511)
<b>George Washington Rec Ctr</b>	2016	73,540	200,611	(127,071)
	2017	83,587	134,933	(51,346)
<b>VARIANCE</b>		10,047	(65,678)	75,725
<b>Lee Rec Ctr</b>	2016	794,876	954,255	(159,379)
	2017	788,760	964,027	(175,267)
<b>VARIANCE</b>		(6,116)	9,772	(15,888)
<b>Oak Marr Rec Ctr</b>	2016	890,786	866,820	23,966
	2017	912,025	847,955	64,070
<b>VARIANCE</b>		21,239	(18,865)	40,104
<b>Providence Rec Ctr</b>	2016	571,221	711,691	(140,470)
	2017	569,873	650,868	(80,995)
<b>VARIANCE</b>		(1,348)	(60,823)	59,475
<b>South Run Rec Ctr</b>	2016	769,439	804,058	(34,619)
	2017	687,778	712,504	(24,726)
<b>VARIANCE</b>		(81,661)	(91,554)	9,893
<b>Springhill Rec Ctr</b>	2016	681,768	815,853	(134,085)
	2017	703,246	681,472	21,774
<b>VARIANCE</b>		21,478	(134,381)	155,859
<b>Audrey More Recenter</b>	2016	756,747	805,165	(48,418)
	2017	834,789	704,000	130,789
<b>VARIANCE</b>		78,042	(101,165)	179,207
<b>Cub Run Recenter</b>	2016	541,665	763,413	(221,748)
	2017	683,773	731,175	(47,402)
<b>VARIANCE</b>		142,108	(32,238)	174,346
<b>Mt Vernon Rec Ctr</b>	2016	521,903	570,988	(49,085)
	2017	461,981	573,210	(111,229)
<b>VARIANCE</b>		(59,922)	2,222	(62,144)
<b>Marketing</b>	2016	0	29,432	(29,432)
	2017	0	58,997	(58,997)
<b>VARIANCE</b>		0	29,565	(29,565)
<b>Business Office</b>	2016	0	204,423	(204,423)
	2017	0	227,870	(227,870)
<b>VARIANCE</b>		0	23,447	(23,447)
<b>Production Services</b>	2016	0	240,283	(240,283)
	2017	0	242,048	(242,048)
<b>VARIANCE</b>		0	1,765	(1,765)
<b>Clemyjontri</b>	2016	56,272	27,714	28,558
	2017	48,177	22,521	25,656
<b>VARIANCE</b>		(8,095)	(5,193)	(2,902)
<b>Rec Activities Admin</b>	2016	297,886	105,511	192,375
	2017	297,229	125,760	171,469
<b>VARIANCE</b>		(657)	20,249	(20,906)
<b>Burke Lake Park</b>	2016	445,150	181,123	264,027
	2017	426,325	186,884	239,441
<b>VARIANCE</b>		(18,825)	5,761	(24,586)

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

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>Lake Fairfax Park</b>	2016	965,281	830,739	134,542
	2017	1,227,930	890,411	337,519
<b>VARIANCE</b>		262,649	59,672	202,977
<b>Lake Accotink</b>	2016	90,203	80,561	9,642
	2017	80,885	76,807	4,078
<b>VARIANCE</b>		(9,318)	(3,754)	(5,564)
<b>RESOURCE MANAGEMENT</b>				
<b>Administration</b>	2016	6,302	45,722	(39,420)
	2017	10,856	54,151	(43,295)
<b>VARIANCE</b>		4,554	8,429	(3,875)
<b>Colvin Run Mill</b>	2016	6,980	4,552	2,428
	2017	12,114	6,457	5,657
<b>VARIANCE</b>		5,134	1,905	3,229
<b>E.C. Lawrence</b>	2016	23,133	21,751	1,382
	2017	10,033	30,379	(20,346)
<b>VARIANCE</b>		(13,100)	8,628	(21,728)
<b>Frying Pan Farm Park</b>	2016	243,669	197,830	45,839
	2017	240,334	201,864	38,470
<b>VARIANCE</b>		3,335	(4,034)	7,369
<b>Green Spring Gardens</b>	2016	78,603	93,863	(15,260)
	2017	78,011	78,982	(971)
<b>VARIANCE</b>		(592)	(14,881)	14,289
<b>Hidden Oaks Nature Ctr</b>	2016	25,416	32,271	(6,855)
	2017	25,850	28,495	(2,645)
<b>VARIANCE</b>		434	(3,776)	4,210
<b>Hidden Pond Nature Ctr</b>	2016	14,665	25,817	(11,152)
	2017	17,117	27,240	(10,123)
<b>VARIANCE</b>		2,452	1,423	1,029
<b>Huntley Meadows Park</b>	2016	10,919	10,984	(65)
	2017	21,651	16,723	4,928
<b>VARIANCE</b>		10,732	5,739	4,993
<b>Riverbend Park</b>	2016	79,473	107,050	(27,577)
	2017	77,132	94,223	(17,091)
<b>VARIANCE</b>		(2,341)	(12,827)	10,486
<b>Sully</b>	2016	26,868	31,593	(4,725)
	2017	20,537	23,316	(2,779)
<b>VARIANCE</b>		(6,331)	(8,277)	1,946
<b>Historic Prop. Rent &amp; Services</b>	2016	0	4,496	(4,496)
	2017	0	1,952	(1,952)
<b>VARIANCE</b>		0	(2,544)	2,544