



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Sara Baldwin, Acting Executive Director

FROM: Janet Burns, Senior Fiscal Manager
Financial Management Branch

DATE: November 9, 2017

Agenda

Budget Committee

Wednesday, November 15, 2017 – 6 p.m.

Boardroom – Herrity Building

Chairman: Mary Cortina

Vice Chair: Ken Quincy

Members: Walter Alcorn, Maggie Godbold, Michael Thompson

1. Review of Potential Fee Adjustments for FY 2018 – Discussion*
2. FY 2018 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 2018

This item involves a discussion of potential fee adjustments proposed by staff for FY 2018 (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 2018.

Staff is proposing fee adjustments in the following areas for 2018:

- RECenters – ice rink rental (Mt. Vernon), indoor swimming pool base rates;
- Water Mine – shade structure rentals;
- Camping – campsite rental – holidays and group camping additional person fee (Burke Lake, Lake Fairfax);
- Volleyball court rental – asphalt court rental (Wakefield Park); sand court rental (Burke Lake, Lake Accotink, Lee District, Nottoway, Stratton Woods);
- For-profit/commercial group admission (Burke Lake, Lake Accotink, Lake Fairfax);
- Event staging area rental fee (Burke Lake);
- Picnic reservation fees (select locations);
- Outdoor equestrian facility fees (Frying Pan Farm Park);
- Boat rental (Riverbend Park);
- Historic Huntley facility rental;
- Nature center/visitor center room rental fees (Huntley Meadows, Frying Pan, Green Spring Gardens);
- Gazebo rental (Green Spring Gardens Park);
- Golf greens fees – Fridays (Laurel Hill), in-season weekday and weekends (Greendale, Jefferson);
- Golf corporate membership (Laurel Hill);
- Golf power cart rental (Greendale, Oak Marr); accessible power cart rental (Greendale);
- Driving range fees (Burke Lake, Oak Marr);
- Golf simulator rental (Pinecrest).

The proposed package of fee adjustments for FY 2018 is expected to produce a projected \$241,390 in annual revenue growth for FY 2019. By comparison, the last five fee proposals had an annual incremental revenue worth ranging from \$398,646 to \$130,258. This year's package of proposed adjustments can be characterized as

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having mid-range revenue worth relative to the previous five years in an attempt to strike a balance between the need for additional revenue growth, competitive factors and lingering concerns over economic conditions.

ENCLOSED DOCUMENTS:

Attachment 1: Proposed Fee Adjustments, FY 2018

Attachment 2: Schedule of Rates, Fees & Other Charges, Effective April 1, 2017

STAFF:

Sara Baldwin, Acting Executive Director

Cindy Walsh, Acting Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Barbara Nugent, Director, Park Services Division

Nick Duray, Marketing Services Manager, Park Services Division

Proposed Fee Adjustments

FY 2018



Fairfax County Park Authority

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Organization of the FY 2018 Fee Proposal

The FY 2018 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 been completed in the past few years, 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 2018 and FY 2019 are \$1,659,644 and \$1,681,313 respectively.

- The Park Authority's Park Revenue Funds Financial Management Annual Update for FY 2018 - 2019 identifies several significant near-term budgetary impacts, including the following:
 - Benefits. Benefit costs continue to rise. In FY 2017, the total cost associated with benefits for the Revenue and Operating Fund increased as follows:
 - Retirement contributions increased 7% to \$2,087,808.
 - Health care benefits for all ROF personnel increased 12.1% to \$2,197,201.
 - Other Post-Employment Benefits (OPEB) costs for ROF employees were transferred from the county to the Park Authority beginning in FY 2011. The OPEB charge to the Revenue and Operating Fund in FY 2017 was \$256,924 and is budgeted to increase 5.2% in FY 2018 to \$270,400.
 - Employee compensation – market rate adjustment. The FY 2018 budget includes funding for performance increases, but no funding for a market rate adjustment. The average FY 2018 compensation increase is expected to be 2.2% with an estimated impact to the Revenue and Operating Fund of \$250,000.
 - Retirement impacts - leave payouts. Like the general county, the Park Authority is facing an increased number of retirements as baby boomers exit the work force. The ROF incurred \$138,503 in leave payouts in FY 2017. Retirement payouts are projected to be \$42,865 in FY 2018 and \$140,149 in FY 2019.
 - 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 2018 is \$820,000.
 - 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 estimated annual revenue impact is \$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 recurring revenue impact due to lost customer availability and program time is currently estimated to be as much as \$320,000.

- 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 2017 ROF actual net revenue was \$346,411. FY 2018 adopted net revenue is \$591,198. Factors impacting FY 2018 net revenue include debt service, FCPS initiatives described above, employee compensation growth and indirect charges from the County.
- General market conditions and Park Authority use/revenue trends that have influenced the composition of the FY 2018 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, known demand and supply factors and the need for revenue growth.

Consumer price index (CPI). The most recent data (July 2017) shows that moderate growth in the Washington-Baltimore CPI is continuing for the second straight year after negligible growth in 2015. Over the 12-month period July 2016 – July 2017, the CPI grew 1.2%, virtually the same as the 1.1% rate of growth in calendar 2016. Over the past two years, the Washington-Baltimore region CPI has experienced cumulative growth of 2.3%; three-year CPI growth was 2.8%.

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 2017 unemployment for Fairfax County was 3.1%, down marginally from 3.2% the previous July. During that time period, the monthly unemployment rate has ranged from 3.4% to 2.9%, and has averaged 3.1%. As is the typical pattern, current unemployment in Fairfax County is considerably lower than at either the national or state level (4.6% and 3.9% respectively for July 2017). Within northern Virginia, Fairfax County unemployment remains about ‘middle-of-the-pack’ – higher than Arlington County (2.5%), comparable to Loudoun County (3.1%) and lower than Prince William County (3.4%).

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 before declining 1.2% in FY 2017. Sales tax receipts reported for the first month of FY 2018 (July 2017) were up 2.4% compared to prior year. While monthly sales tax receipt patterns are highly variable, sales tax revenue has

been comparable or greater than the previous year in eight of the past 12 months.

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 the summer of 2015, some levelling off from fall 2015 through the spring of 2016, followed by another period of general strengthening right up through August 2017, the most recent reporting period as of this writing. The current index of consumer confidence is about 21% higher than last August. According to Conference Board analysis, current consumer optimism is being driven primarily by their positive perceptions of present conditions, while their expectations about future economic conditions are more muted.

- Park Authority use/revenue trends.

Golf. The size of the U.S. Golf Market continues to shrink, both in terms of the total number of golfers and the percent of the population that plays golf. Predictions about the future vary. The National Golf Foundation (NGF) feels that the decline has stabilized. The total number of Park Authority golf rounds decreased 2% in FY 2017. This was despite NGF reporting that the Mid-Atlantic region experienced a rounds increase of 1.5% in calendar 2016. The goal of Golf Enterprises is to grow rounds by 2% annually in FY 2018 and FY 2019. With the continued growth of our golf marketing efforts through traditional methods and social media and taking advantage of capital improvements to the golf facilities we hope to reach this goal.

Current capital improvements to Burke Lake (practice range and clubhouse), Twin Lakes (bunkers) and Pinecrest (indoor golf facility) will provide increased use and revenue in FY 2018 and beyond. The Oak Marr (practice range) capital project in FY 2018 will increase revenue in FY 2019 and beyond. The continued emphasis in non-golf revenue categories will also be an opportunity moving forward. In FY 2016 the number of programs held was up 7% and event attendance was up 3%. Event rentals, special events, food and beverage and golf instruction programs are anticipated to have the greatest revenue growth potential in the near term and are critical to meeting revenue goals.

RECenters. RECenter attendance decreased .74% in FY 2017, with increases seen at four sites and decreases at five. Overall revenue increased by 1.74%, largely primarily driven by two categories – rental revenue (up at 6 sites) and admission revenue (up at 8 sites). Pass revenue was up only four 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. Overall revenue grew by 5% in FY17, which reflects an increase in revenue from all program areas. The major impacts are in Admissions (18% growth over FY16) and Rentals (21% growth over FY16). Notable admission increases are season passes at Frying Pan and building admissions at Sully Historic Site and Colvin Run Mill. Facility rentals were up \$42K at Frying Pan Park, almost entirely due to Visitor Center rentals.

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 2016 to FY 2017 after a five year 8% average growth. The surge in growth was due to fee increases and increase in programs at RMD sites as well as alternative facilities (HPRS sites, park shelters, etc.). Programs were additionally negatively impacted by having one less week of summer camp programming in FY17. The next few years will be focused on re-calibrating and evaluating the program mix, program performance and particularly net revenue goals.

Growth at individual sites is split with 5 sites increasing revenue from FY16 to FY17, and 4 sites with a decrease. Most notable for increases are Huntley Meadows Park with over \$50K in additional revenue, and Frying Pan Farm Park reaching the milestone of \$1M in revenue for the first time. All sites showing a decrease in revenue were heavily impacted by the reduction in camp weeks for FY17. Other notable decreases are at Riverbend, which lost an additional \$20K in programming fees due to a drop in offered programs and lower fill rates, and Green Spring Gardens, which was down \$6K in store sales and \$16K in Farmer's Market revenue.

Weather dependent categories have all shown positive growth: special events (21%), boating (13%) and amusements (6%).

RECenters

Current Situation

- With over 1.4 million general admission and passholder visits in FY 2017, RECenters continue to be heavily used and in high demand. Combined general admission and pass attendance and revenue were flat between FY 2016 and FY 2017.
- 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) 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 2017, 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 2018 are as follows.

1. Ice rink rental, per hour. An adjustment to the ice rink rental per hour fee is 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 2016.

	Ice Rink Rental, Per Hour – Mt. Vernon RECenter	
	CURRENT	PROPOSED
Rink Rental	\$ 312	\$ 318

2. Asphalt volleyball court rental fees. Staff recommends eliminating the hourly rate for volleyball courts at Wakefield as facilities no longer exist to support this fee.

Asphalt Volleyball Court Rental – Wakefield Park

	--- CURRENT ---		--- PROPOSED ---	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	<u>Discount</u>
Hourly rental	\$15	\$10	ELIMINATE	ELIMINATE

3. 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 FY 2017.

RECenter Indoor Swimming Pool Base Rates – Per Hour

	CURRENT	PROPOSED
Swimming Lane – 25 yard lane	\$24.59	\$25.38
Swimming Lane - 50 meter lane	\$53.98	No Change
Diving Well – 25 yard pool	\$91.80	\$94.74
Diving Well – 50 meter pool	\$114.48	\$118.14
Entire Pool – 25 yard pool	\$267.50	\$276.06
Entire Pool – 50 meter pool	\$460.46	\$475.19

Lakefront Parks

Current Situation

- With over 2 million visits in FY 2017, 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 cost recovery 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 Park Fee Adjustments:

1. Shade structure rentals – Water Mine. New rental shade structures were added when the Water Mine was expanded – each is being priced comparably with other sites based on capacity. Staff proposes the following reservation fees.

	Shade Structure Rental Fees – Water Mine			
	----- CURRENT -----		----- PROPOSED -----	
	Full-Day Rental <u>Prime¹/Non-Prime²</u>	Half-Day Rental ³	Full-Day Rental <u>Prime¹/Non-Prime²</u>	Half-Day Rental ³
Ace-High Awnings	----	----	\$74/\$49	\$29
Bunkhouse Cabanas	----	----	\$89/\$64	\$44
Pete's Bungalow	----	----	\$104/\$79	\$59

¹Prime is Weekends (Friday, Saturday & Sunday) and Holidays

²Non-Prime is Weekdays Monday through Thursday) excluding Holidays

³Half-Day rentals begin after 3:00 PM daily

2. For-profit/commercial group admission fees – Burke Lake, Lake Accotink and Lake Fairfax. Staff recommends establishing county and non-county group admission fees for for-profit/commercial groups of 12 people or more. This is the same fee structure and conditions for group use previously approved at Our Special Harbor Sprayground at Lee District Park and Clemyjontri Park, and will help to manage the impact of large commercial group use at these sites.

For Profit/Commercial Group Admission, Per Person –
Burke Lake, Lake Accotink, Lake Fairfax

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

Conditions:

1. For Profit/Commercial Groups will be required to coordinate their use of the park in advance with the manager of the park and will be required to submit their payment on the day of their visit.
2. For Profit/Commercial Groups that are not scheduled to use the park in advance may be denied access to the park if they arrive unannounced.
3. Not applicable to groups with paid rental facility reservations.

3. Sand volleyball court rental fees. Staff recommends increasing the hourly rates for volleyball courts at the locations listed below. These fees was last adjusted in FY 2017.

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

	CURRENT	PROPOSED
Hourly rental	\$20	\$25
Hourly rental with shelter rental	\$15	\$20

4. Event staging area rental fee. In FY 2017, the Board approved a rental fee for the field adjacent to the mini golf at Burke Lake to be applied when events held in the park use this location as a staging area, precluding other public uses. Staff is recommending expanding application of this fee to nine additional designated field/open space locations in the park where events impact other public uses.

Event Staging Area Rental Fee – Burke Lake Park (minimum 4 hours)

	CURRENT	PROPOSED
4 hour rental fee	----	\$50

5. Campsite rental fees. Staff recommends requiring a three night minimum stay over the following holidays – Memorial Day and Labor Day weekends and July 4th. Also recommended is an increase to the group camping - additional person weekend/holiday rate at both campgrounds. The balance of the current fee structure would remain unchanged for campsite rentals. Campsite rental fees were last adjusted in 2017.

Camping – Lake Fairfax and Burke Lake Parks				
	--- CURRENT ---		--- PROPOSED ---	
	<u>Base</u>	<u>Weekend/ Holiday</u>	<u>Base</u>	<u>Weekend/ Holiday¹</u>
<u>Non-Electric Camp Site – Burke Lake, Lake</u>				
Per night, per site	\$28.00	\$31.00	No Change	No Change
Per night, per site (senior, County Resident)	\$18.00	\$19.00	No Change	No Change
Per night, per site (senior, Non-County	\$25.00	\$28.00	No Change	No Change
<u>Electric Camp Sites with 20/30 – Lake Fairfax</u>				
Per night, per site	\$37.00	\$41.00	No Change	No Change
Per night, per site (senior, County Resident)	\$24.00	\$26.00	No Change	No Change
Per night, per site (senior, Non-County	\$33.00	\$36.00	No Change	No Change
<u>Electric Camp Sites with 20/30/50 – Lake</u>				
Per night, per site	\$45.00	\$50.00	No Change	No Change
Per night, per site (senior, County Resident)	\$29.00	\$32.00	No Change	No Change
Per night, per site (senior, Non-County	\$40.00	\$44.00	No Change	No Change
<u>Group Camping</u>				
Lake Fairfax Park	\$140	\$155	No Change	No Change
Burke Lake Park	\$105	\$115	No Change	No Change
Additional Per Person, Per Night	\$ 7	\$ 8	No Change	\$ 9

¹ The following holidays require a three-night minimum stay: Memorial Day and Labor Day weekends including Friday and July 4th.

Picnic Reservations

Current Situation

- After 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:
 - Off-peak demand warrants selected non-prime fee adjustments at several existing shelter locations including Frying Pan and Lake Fairfax (shelters H, I, J, K and the Large Shelter).
 - Demand at the Huntley Meadows Outdoor Classroom Shelter can be better accommodated by making slight adjustments to the standard times when half-day reservations are available.
 - New facilities added to the reservation inventory in 2018 will include shelters at Riverbend and Clemyjontri and a new picnic area at Rutherford Park.
 - To minimize on-going maintenance problems and costs, two canopies have been dismantled at Lake Accotink (Canopy #1 and the Playground Canopy) and these areas have been converted back to uncovered picnic areas, requiring a reduction of fees at these locations.
- In FY 2017, the Park Authority experienced multiple requests from renters who wanted to operate a food truck during their picnic rentals. In order to capitalize on this emerging opportunity, this year's fee proposal includes the addition of a Private Group Food Vendor Permit fee that would be applicable only to picnic/shelter reservations (except in locations where Park Authority contracted mobile food vending trucks are already located).

Proposed Picnic Reservation Rental Fee Adjustments:

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

	----- CURRENT -----		----- PROPOSED -----	
	Full-Day Rental	Half-Day Rental	Full-Day Rental	Half-Day Rental
	Prime/Non-Prime	Prime/Non-Prime	Prime/Non-Prime	Prime/Non-Prime
Frying Pan Park	\$335 / \$225	\$215 / \$150	NC / NC	NC / \$170
Huntley Meadows – Outdoor Classroom Shelter ¹	\$ 85 / \$70	\$55 / \$40	NC / NC	NC / NC
Lake Accotink – Canopy #1	\$250 / \$185	N/A / \$100	Delete	Delete
Lake Accotink – Picnic Area 1	-----	-----	\$185 / \$100	N/A / \$80
Lake Accotink – Playground Canopy	\$105 / \$85	N/A / \$55	Delete	Delete
Lake Accotink – Playground Picnic Area	-----	-----	\$100 / \$80	N/A / \$50
Lake Fairfax – Large Shelter	\$ 500 / \$400	N/A / \$260	NC / \$420	N/A / NC
Lake Fairfax – H & I	\$140 / \$115	N/A / \$80	NC / NC	N/A / \$90
Lake Fairfax – J & K	\$190 / \$140	N/A / \$90	NC / NC	N/A / \$100
Rutherford Park	-----	-----	\$75 / \$50	N/A / N/A
Clemyjontri Shelter #2	-----	-----	\$120 / \$120	\$95 / \$95
Riverbend Shelter #2	-----	-----	\$200 / \$180	N/A / N/A

¹Huntley Meadows Outdoor Classroom Shelter fees remain unchanged, but half-day rental hours change from the standard to 9 AM – 12 PM and 1 PM – 4 PM from April 1 – November 30.

N/A denotes a fee that is not available for the time slot indicated.

NC denotes times slots in which no change is proposed to the current fee.

2. Private group food vendor permit (food truck). Staff proposes a private group food vendor permit fee that would be applicable only to picnic/shelter and athletic field reservations (except in locations where Park Authority contracted mobile food vending trucks are already located). Proposed fee and permit wording are as follows.

Private Group Food Vendor Permit Fee

	CURRENT	PROPOSED
Permit fee	----	\$50

Private Group Food Vendor Permit

Where permitted, a private group food vendor permit is required for food trucks vending food on Fairfax County Park Authority property in conjunction with a picnic permit. This is only to be used if the food truck is not selling to the public and is reserved for your group's use. Please note this request on your picnic permit application and include a \$50 payment. We will contact you if your request is granted or denied by park management. If approved this is a *nonrefundable fee*. If your request is denied, you will not be charged \$50.

Frying Farm Pan Park Equestrian

Current Situation

- At the conclusion of each fiscal year an evaluation is conducted on the fees charged for use of facilities.
- The cross-country course rental fee was originally created to match the cost of the loss of revenue from not running wagon rides on the days that the course is rented. More than 25 portable cross country jumps are now available in that space, providing more value to the renter than previously available. Renting the cross-country course also makes that space unavailable for use by drop-in riders, negatively impacting daily riding sales and revenue on days it is rented for exclusive cross-country use.
- Staff recommends eliminating the pasture area and jump equipment fees from the fee schedule as they have not been used in the past five years.
- The current daily stall rental fee structure was established in FY 2015 to provide an incentive to encourage renters to stay longer. However, discounted rental fees for second – fifth day rentals has not resulted in increased business. Furthermore, the administrative overhead associated with calculating stall rental invoices under this structure is time consuming. Therefore, staff recommends removing the current sliding scale in favor of a simplified daily rate.

Proposed Frying Pan Farm Park Equestrian Fee Adjustments:

1. Outdoor equestrian facility fees. Staff proposes the following changes to equestrian fees at Frying Pan Farm Park. These fees were last updated in FY 2015.

Outdoor Equestrian Facility Fees – Frying Pan Farm Park

	CURRENT	PROPOSED
Pasture Area (per arena setup)	\$50	Delete
Jump Equipment	\$100	Delete
Stall Rental, per day	<u>1st day/2nd day/3rd day/4th day/5th day+</u> \$20 / \$20 / \$18 / \$17 / \$15	<u>Daily</u> \$20
Cross Country Course, Exclusive Use (includes jump equipment)	\$300	\$350

Riverbend Park Boat Rental

Current Situation

- At the conclusion of each fiscal year an evaluation is conducted on the fees charged for use of rental equipment.
- Riverbend kayak and canoe rental fees have not been adjusted since they were established in FY 2006 and FY 2012 respectively.
- Boat rental use at Riverbend Park has increased 42% over the past 5 years. Staff is recommending an increase in the half-day and full-day use fees for single-person kayak and canoe rentals to support increased equipment repair and replacement costs.

Proposed Riverbend Park Boat Rental Fee Adjustments:

1. Boat Rentals: Staff proposes the following changes to boat rental fees.

	Boat Rental Fees – Riverbend Park			
	CURRENT		PROPOSED	
	Half Day (up to 3 hours)	Full Day (up to 6 hours)	Half Day (up to 3 hours)	Full Day (up to 6 hours)
Single Person Kayak	\$ 15	\$ 25	\$ 18	\$ 30
Two-Person Kayak	\$ 25	\$ 35	No Change	No Change
Canoe Rental	\$ 18	\$ 30	\$ 20	\$ 32
Rowboat Rental	\$ 18	\$ 30	No Change	No Change

Historic Huntley Rental

Current Situation

- At the conclusion of each fiscal year an evaluation is conducted on the fees charged for the use of facilities.
- Staff recommends eliminating the low demand ‘downstairs’ rental fee for Historic Huntley and instead move towards a minimum three hour facility rental fee structure to ensure cost recovery.
- With the recent renovation of the Huntley Tenant house, this property will also be available for public rentals.
- The recommendation below also includes a new fee to rent both Historic Huntley and the Huntley Historic House.

Proposed Historic Huntley Facility Rental Fee Adjustments:

1. Historic Huntley facility rentals: Staff proposes the following changes to historic house rental fees.

Facility Rental Fees – Historic Huntley		
	CURRENT	PROPOSED
Historic Huntley		
Entire Facility, per hour	\$ 85	Delete
Downstairs, per hour	\$ 60	Delete
Entire Facility, 3 hour rental	-----	\$ 175
Entire Facility, extra hour	-----	\$ 60
Huntley Tenant House:		
3 hour rental	-----	\$ 175
Extra hour	-----	\$ 60
Huntley Historic Site:		
3 hour rental	-----	\$ 270
Extra hour	-----	\$ 90

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

Nature Center and Visitor Center Room Rental

Current Situation

- The Norma Hoffman Visitor Center Auditorium currently has the same hourly rental fee as the smaller nature centers in the system. In order to recover costs, staff recommend a minimum three-hour rental period for those using this facility. A set minimum number of hours for rentals is a well-established strategy used elsewhere among Resource Management Division facilities.
- A two-tiered prime time/non-prime time fee structure has been successfully employed with auditorium rentals at the Frying Pan Farm Visitor Center, encouraging more use and providing opportunities to reach more customers with discounted weekday rentals. This year's proposal recommends adopting the same fee structure with the Visitor Center classroom to encourage off-peak use.
- Green Spring Gardens recommends incremental increases to room rental fees over two years to bring their fees more in-line with comparable competitive rental facilities. Adding a two-hour minimum rental is consistent with a successful strategy recently implemented at several picnic reservation sites that, like Green Spring, have high demand for short duration rentals.

Proposed Nature Center and Visitor Center Room Rental Fee Adjustments

1. Nature center and visitor center room rentals. Staff propose the following adjustments to nature center and visitor center room rental fees.

Norma Hoffman Visitor Center Auditorium Rental Fees – Huntley Meadows Park

	CURRENT	PROPOSED
Hourly rental fee	\$ 55	Delete
3 hour rental	-----	\$180
Extra hour	-----	\$ 60

Classroom Rental Fees – The Visitor Center at Frying Pan Farm Park

	CURRENT	PROPOSED
2 hour rental	\$ 110	Delete
Extra hour	\$ 55	Delete
4 hour rental:		
Monday-Thursday	-----	\$ 55
Friday-Sunday	-----	\$ 110
Extra hour	\$ 55	Delete
Extra hour – Monday-Thursday	-----	\$ 30
Extra hour – Friday-Sunday	-----	\$ 55

Room Rental Fees – Green Spring Gardens Visitor Center

	CURRENT	PROPOSED
Multi-Purpose Room with Atrium:		
Per hour – prime time	\$ 90	Delete
Per hour – non-prime time	\$ 70	Delete
Security deposit	\$ 150	\$ 200
2 hour rental – prime time	-----	\$ 210
2 hour rental – non-prime time	-----	\$ 170
Extra hour		\$ 85
Library:		
Per hour	\$ 55	Delete
Security deposit	\$ 75	\$ 120
2 hour rental – prime time	-----	\$ 130
2 hour rental – non-prime time	-----	\$ 100
Extra hour		\$ 50
Classroom:		
Per hour	\$ 55	Delete
Security deposit	\$ 75	\$ 120
2 hour rental – prime time	-----	\$ 130
2 hour rental – non-prime time	-----	\$ 100
Extra hour		\$ 50

Green Spring Gazebo Rental

Current Situation

- At the conclusion of each Fiscal Year an evaluation is conducted on the fees charged for use of facilities.
- It is important that our facilities are accessible and affordable to residents, but in a comparison of similar rental facilities, the Gazebo's are priced lower than the market.
- Upgrades have been made to the White Gazebo at Green Spring Gardens including: expanded patio area, new lighted sculpture, all new plantings, all new fencing, new decking and ADA ramp, new roofing and new paint. All of these factors increase the desirability of the facility for rentals.
- Unlike the majority of the Park Authority's picnic rental inventory, the Green Spring Gazebo's are in-demand for short duration rentals rather than half-day or full-day affairs. Switching to a two-hour rental fee structure more appropriately matches the use for these facilities and their clientele.

Proposed Green Spring Gazebo Rental Fee Adjustments:

1. Gazebo rentals. Staff proposes the following changes to gazebo rental fees.

Pond & White Gazebo Rental Fees – Green Spring Garden Park		
	CURRENT	PROPOSED
Full day: Prime time rental	\$ 400	Delete
Non-prime time rental	\$ 340	Delete
Half day: Prime time rental	\$ 200	Delete
Non-prime time rental	\$ 170	Delete
2 hour rental	-----	\$ 200

Golf

Current Situation

- Golf continues to demonstrate flat performance with a sluggish economy depressing golf participation nationwide as well as locally. Greens fee revenue from rounds played at Park Authority courses in FY 2017, was down 2% from FY 2016. Total gross revenue from Golf Enterprises was only down .1% in FY 2017 as compared to FY 2016 due to strong performance in non-golf categories such as special events and facility rentals.
- Available data indicates that demand at Park Authority courses is currently underperforming the Washington-Baltimore market average. While Park Authority rounds play declined 2% in FY 2017, the National Golf Foundation (NGF) reported a 1.5% increase in rounds for the local market in calendar 2016.
- We experienced continued growth in Frequent Player Pass sales with \$1,447,130 in total sales in FY 2017 representing a 12% increase within this program that is marketed to our core golfers since FY 2015.
- 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.
- Given the continued economic pressures on golf's customers, this year's fee proposal includes only minor adjustments to greens fees or cart fees. The adjustments include changes to the Greendale cart rentals to align with Twin Lakes. Also adjustments to the bucket prices at Oak Marr and Burke Lake align the prices with Twin Lakes and Laurel Hill and is timed with capital improvements to those practice facilities. Greens fees adjustments are limited to Greendale and Jefferson where opportunities exist for minor fee increases. Market survey results and course utilization data support this recommendation.
- The introduction of the Trackman golf simulator at Pinecrest Golf Course represents an exciting opportunity to increase rental revenue and expand golf instruction opportunities and revenue while providing an alternative golf experience.

Proposed Golf Fee Adjustments

Based on the conditions described above, proposed golf fee adjustments for FY 2018 are as follows.

1. Laurel Hill Golf Club Friday greens fees. To stimulate demand, staff is recommending moving Friday greens fees from the current weekend/holiday rates back to the lower priced weekday rates. For the purposes of the rate structure, weekdays would be redefined as Monday-Friday and weekends as Saturday and Sunday.

Friday Greens Fees – Laurel Hill Golf Club		
	CURRENT	PROPOSED
Friday Prime Season – 18 Holes (April 1 – October 31)	\$99	\$74
Friday Non-Prime Season – 18 Holes (Nov 1 – March 31)	\$79	\$64
Friday Twilight, 18 Holes – Prime Season	\$79	\$64
Friday Twilight, 18 Holes – Non-Prime Season	\$69	\$54
Friday 9 Holes – Prime Season	\$44	\$34

2. Corporate golf membership. Staff is recommending the elimination of the Corporate Golf Membership program at Laurel Hill Golf Club.

Corporate Golf Membership – Laurel Hill Golf Club		
	CURRENT	PROPOSED
2 Person Corporate Option	\$ 7,900	Delete
4 Person Corporate Option	\$ 12,600	Delete
8 Person Corporate Option	\$ 20,100	Delete

3. Power cart rental – Greendale. Staff is recommending the following changes to the per-person power cart riding fees at Greendale, last adjusted in FY 2014. This adjustment makes these fees consistent with the power cart rental fees at Twin Lakes.

Power Cart Rental (Per Person) – Greendale		
	CURRENT	PROPOSED
9-Hole	\$12	\$13
18-Hole	\$17	\$18

4. Accessible power cart rental – Greendale. Staff is recommending the following changes to the per-person accessible power cart riding fee at Greendale, last adjusted in FY 2014. This adjustment makes these fees consistent with the accessible power cart rental fees at Twin Lakes.

Accessible Power Cart Rental (Per Person) - Greendale		
	CURRENT	PROPOSED
9-Hole	\$12	\$13
18-Hole	\$17	\$18

5. Power cart rental – Oak Marr. Staff is recommending establishing the following power cart rental fees at Oak Marr at rates consistent with 9-hole power cart rental fees at Jefferson and Pinecrest.

Power Cart Rental (Per Person) – Oak Marr		
	CURRENT	PROPOSED
9-Hole	---	\$10
2 nd Nine	---	\$ 5

6. Driving range buckets. Staff is recommending an adjustment to the Burke Lake and Oak Marr driving range large buckets to align them with the Twin Lakes large bucket price. Twin Lakes large bucket was last changed in 2014. The Burke Lake and Oak Marr buckets were last changed in 2007.

Driving Range Fees Burke Lake & Oak Marr		
	CURRENT	PROPOSED
Large Bucket	\$11	\$12

7. In-season weekend greens fees. Staff is recommending the following changes to in-season weekend greens fees. These fees were previously referred to as prime time greens fees and were last adjusted in FY 2014.

	In-Season Weekend Greens Fees – 9 Holes	
	CURRENT	PROPOSED
Jefferson	\$24	\$25
Greendale	\$27	\$28

	In-Season Weekend Greens Fees – 18 Holes	
	CURRENT	PROPOSED
Greendale	\$39	\$40

8. In-season weekday greens fees. Staff is recommending the following changes to in-season weekday greens fees. These fees were previously referred to as non-prime time greens fees and were last adjusted in FY 2012.

	In-Season Weekday Greens Fees – 9 Holes	
	CURRENT	PROPOSED
Jefferson	\$19	\$20
Greendale	\$21	\$22

	In-Season Weekday Greens Fees – 18 Holes	
	CURRENT	PROPOSED
Greendale	\$30	\$31

9. Golf simulator rental fees. Staff is recommending establishment of the following golf simulator rental fee structure for the new Trackman Simulator at Pinecrest.

	Golf Simulator Rental Fees – Pinecrest Golf Course	
	CURRENT	PROPOSED
1 st hour	-----	\$ 50
Each additional hour	-----	\$ 30



Schedule of Rates, Fees & Other Charges



Effective April 1, 2017



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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	\$ 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
---------	--------

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*
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

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 Rate¹</u>
Adult (non-seniors 19 and older)	\$12.50	\$10.00
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 related individuals)	\$34.00	\$20.00

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

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

³Age 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.

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

³Age 65 or older.

⁴County 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	\$ 524	\$ 341	\$ 957	\$ 622
Senior Single ³	\$ 105	\$ 69	\$ 524	\$ 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

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

³Age 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 -	\$ 24.59
	50 Meter Pools -	\$ 53.98
<u>Diving Wells</u>	25 Yard Pools -	\$ 91.80
	50 Meter Pools -	\$114.48
<u>Entire Pool</u>	25 Yard Pools -	\$ 267.50
	50 Meter Pools -	\$ 460.46
	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.

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 ¹		\$ 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 ²	10,000	\$ 55	\$ 250
1/2 Gym – Non-Prime Time ²	5,000	\$ 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>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹		\$ 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)		

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>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹		\$ 270	\$ 300
Activity Room	380	\$ 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/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 ¹		\$ 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 ²	20,240	\$ 110.00	\$ 250
2/3 Gym – Non-Prime Time ²	13,500	\$ 93.50	\$ 250
1/2 Gym – Non-Prime Time ²	10,120	\$ 66.00	\$ 250
1/3 Gym – 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.

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/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 ¹		\$ 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)	

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>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹		\$ 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)	

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>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹		\$ 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)	

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>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹		\$ 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)	

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>Hourly Fee</u>	<u>Security Deposit</u>
Entire Facility ¹		\$ 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 ²		\$ 82.50	\$ 250
1/2Gym – Non-Prime Time ²		\$ 49.50	\$ 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 – 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/Holidays¹</u>
First Child & Chaperone Fee	\$ 5.00	\$ 6.00
Each Additional Child	\$ 3.00	\$ 4.00

¹Rates 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:

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) ¹	\$ 5.50
Seniors ²	\$ 5.50
Family (1-2 adults and up to 4 children for a total of 5 related individuals)	\$ 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) ¹	\$ 52.40
Seniors ²	\$ 52.40

Special Sessions

Ice Dance, per session	\$12.00
Pick-Up Hockey, per session	\$12.00
Stick and Puck, per session	\$12.00
Power Skate, per session	\$ 9.00
Power Skate Pass, 10 visits	\$72.00

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	\$ 12
Pre-Registered (20 visits, expires 12 months from date of sale)	\$ 188
Weekly Freestyle Pass	\$ 204

Ice Skate Rental

Individual	\$ 3.50*
Group Discount	\$ 3.00*

Skate Sharpening

24 Hour Service	\$ 8.00
Immediate Service	\$ 11.00

Ice Rink Rental

Per Hour	\$ 312
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¹Discount rate available for ages 19-24 with a valid high school, college or vocational school I.D.

² 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
\$ 20 / \$ 15

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 20.

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 \$ 5.00
Season Pass \$ 40.00

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 & Kayak Rentals (includes life preservers)

Lake Accotink Park Burke Lake Park Lake Fairfax Park

	<u>Weekdays</u>	<u>Weekends/Holidays²</u>
<u>Lake Accotink Park</u>		
Hourly Canoe Rental ¹	\$ 7.00*	\$ 8.00*
Hourly Kayak Rental ¹	\$ 7.00*	\$ 8.00*
Hourly 2-Person Kayak Rental ¹	\$ 10.00*	\$ 11.00*
<u>Burke Lake Park</u>		
Half-Day Canoe Rental ¹	\$ 12.50*	\$ 13.50*
Full-Day Canoe Rental ¹	\$ 18.00*	\$ 19.00*
Half-Day Kayak Rental ¹	\$ 12.50*	\$ 13.50*
Full-Day Kayak Rental ¹	\$ 18.00*	\$ 19.00*
<u>Lake Fairfax Park</u>		
Hourly 2-Person Kayak Rental ¹	\$ 10.00*	\$ 11.00*

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

²Rates apply Saturdays, Sundays and Holidays.

**Item fee includes tax.*



Camping

Campsite Rentals

Non-Electric Camp Sites – Burke Lake and Lake Fairfax

	<u>Mon - Thurs</u>	<u>Weekends/Holidays⁴</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>Mon - Thurs</u>	<u>Weekends/ Holidays⁴</u>	<u>Mon - Thurs</u>	<u>Weekends/ Holidays⁴</u>
<u>Electric Camp Sites – Lake Fairfax</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>Mon - Thurs</u>	<u>Weekends/ Holidays⁴</u>
Lake Fairfax Park	\$140*	\$ 155*
Burke Lake Park	\$105*	\$ 115*
Additional Per Person, Per Night	\$ 7*	\$ 8*

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.

⁴Weekend/Holiday rates apply weekends (Friday-Sunday), Memorial Day, July 4th and Labor Day.

*Item fee includes tax.

Carousel Rides

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

	<u>Weekdays</u>	<u>Weekends/Holidays¹</u>
Per Person, Per Ride	\$ 2.00	\$ 3.00

¹ Rates apply Saturdays, Sundays and Holidays.



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

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

¹ 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 aquatics manager at Mt. Vernon RECenter and will be required to submit their payment for group use to Mt. Vernon 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	

Mini Golf Field/Event Use Fee – Burke Lake Park

4-Hour Rental	\$ 50
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¹Senior discounts apply to those aged 65 or older and junior discounts to those 12 and under.



Outdoor Multi-Purpose Area Rental – Lake Fairfax Park

Outdoor Multi-Purpose Areas A, B

Hourly Rental Fee, per field \$ 20

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
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	\$ 75 / \$ 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.^{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	\$ 80 / \$ 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	Not Available	Not Available	\$ 80
Clemyjontri Park Shelter	\$ 165	\$ 120	Not Available
Clemyjontri Park Canopy	Not Available	Not Available	\$ 80
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 Shelter 1	\$ 55 / \$ 40	Not Available	Not Available
Hidden Pond Shelter 2	\$ 75 / \$ 55	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)	\$110 / \$ 85	\$ 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	\$140 / \$115	\$ 95 / \$ 80	Not Available
Lake Fairfax Park – Shelters J and K	\$190 / \$140	\$110 / \$ 90	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

	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 Carousel Shelter:			
Pre & Post Sprayground season ¹	\$125/ \$100	\$ 80/ \$ 65	Not Available
Sprayground Season ²	\$80	\$80	Not Available
Lee District Party Shelter A	Not Available	Not Available	\$50
Lee District Party Shelter B	Not Available	Not Available	\$50
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

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

	<u>Weekdays</u>	<u>Weekends/Holidays⁴</u>
<u>Rowboat Rental^{1,2,3}</u>		
Half Day Rental	\$ 12.50*	\$ 13.50*
Full Day Rental	\$ 18.00*	\$ 19.00*
<u>Rowboat, Electric Motor & Battery^{1,2,3}</u>		
Half Day Rental	\$ 30.50*	\$ 31.50*
Full Day Rental	\$ 44.00*	\$ 45.00*
<u>Electric Motor & Battery¹</u>		
Half Day Rental	\$ 19.00*	\$ 20.00*
Full Day Rental	\$ 27.00*	\$ 28.00*
<u>Electric Motor Only¹</u>		
Half Day Rental	\$ 11.00*	\$ 12.00*
Full Day Rental	\$ 16.50*	\$ 17.50*
<u>Battery Only¹</u>		
Half Day Rental	\$ 9.00*	\$ 10.00*
Full Day Rental	\$ 11.50*	\$ 12.50*

Life Preservers

Per use \$ 1.00*

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

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.

⁴Rates 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/Holidays¹</u>
Per Person, Per Ride	\$ 3.00	\$ 4.00

¹Rates apply Saturdays, Sundays and Holidays.



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 Stratton Woods

Hourly Rental Fee	\$ 20
Hourly Rental w/ Paid Picnic Reservation	\$ 15

¹ Discount rate available with proof of County Residency

The Water Mine at Lake Fairfax Park

Daily Admission

	<u>Monday-Friday</u>	<u>Weekends/Holidays²</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

²Rates 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

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

\$300, 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

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

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

Paddleboard Rental

Per Hour¹ \$20

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

²Rental 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 st 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	\$200
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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 tennis courts or 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>

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.

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.

INFORMATION

FY 2018 First Quarter Budget Review, Fund 10001, General Fund

Category	9/30/17	9/30/16	Variance	Reasons
Revenue	\$210,692	\$236,192	(\$25,500)	Revenue is down due to providing an increase in assistance to our residents thus collecting fewer registration fees.
Personnel Services	\$5,107,444	\$5,077,501	\$29,943	The increase is due to pay increases.
Operating Expenditures	\$809,977	1,016,462	(\$206,485)	The decrease is due to timing of county telecom payment of (\$125,592), and purchase of equipment and furniture for board room, and cubicle renovation in FY 2017(61k).
Capital Equipment	\$129,076	\$13,620	\$115,456	This reflects purchases of critical capital equipment. Funding for this equipment was appropriated at carryover.
Recovered Cost	(\$830,627)	(\$619,349)	(\$211,277)	The increase is due to timing of processing Work Performed for Others (WPFO).
Total	\$5,005,178	\$5,252,041	(\$246,863)	

ENCLOSED DOCUMENTS:

None

STAFF:

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

INFORMATION

FY 2018 First Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund

Revenue

First Quarter Fund 80000 revenue is \$11,151,862 as compared to \$11,498,054 last year, a decrease of \$346,192 or 3 percent. The FY 2018 revenue revised budget is \$49,200,800 and the first quarter actual revenue represents 22.7 percent of the budget versus 23.8 percent of the total budget in the prior year.

Revenue

Divisions	9/30/17	9/30/16	Variance	Reasons
Admin	\$343,635	\$164,365	\$179,270	The increase is due to additional donations received for Burke Lake Shelter, Concert Series, and Lee District carousel.
Golf	\$2,830,355	\$2,936,071	(\$105,716)	The decrease is due to poor weather conditions (\$76k), average of 2 less operating days per site or 15 total days, and the reduced course at Twin Lakes Golf Course due to the bunker renovation (\$129k). This is partially offset by an increase at Burke Lake Golf (\$96k) due to the driving range expansion.
Rec Activities	\$1,909,443	\$2,080,546	(\$171,103)	The decrease is due to a loss of one week of Water Mine pool admissions due to public schools opening one week earlier (before Labor Day) than in the past.
RECenters	\$5,503,104	\$5,803,437	(\$300,333)	The decrease is due to a loss of one week of summer camp revenue due to public schools opening one week earlier (before Labor Day) than in the past.
Resource Management	\$565,325	\$513,635	\$51,690	The increase is due to program increases at Hidden Oaks, Frying Pan, and Huntley Meadows. Increases are also seen at Frying Pan carousel due to increases in rentals resulting from adding the sun shade, and special events, such as the Indian Festival.
Total Revenue	\$11,151,862	\$11,498,054	(\$346,192)	

Board Agenda Item
December 13, 2017

Expenditures

First Quarter Fund 80000 expenditures are \$14,228,679 as compared to \$14,625,716 last year, a decrease of \$397,037, or 2.7 percent.

Expenditures

Divisions	9/30/17	9/30/16	Variance	Reasons
Admin	\$2,020,161	\$2,036,688	(\$16,527)	The decrease is due to timing of processing Work Performed for Others (WPFO) which was partially offset by an increase in debt service for both Twin Lakes and Laurel Hill by a total of \$28k based on the repayment schedule. FY 2017 debt service for both Twin Lakes and Laurel Hill was \$1,634,416, and the FY 2018 total is \$1,662,877.
Golf	\$2,486,302	\$2,544,185	(\$57,883)	The decrease is due to lower maintenance supplies needed.
Rec Activities	\$1,864,194	\$1,831,299	\$32,895	The increase is due to filling vacant merit positions.
RECENTERS	\$7,328,880	\$7,649,760	(\$320,880)	The decrease is due to vacancies (\$132k), lower payments for contracted camps due to loss of one week of camps (\$103k), and lower repair and maintenance expenses.
Resource Management	\$529,142	\$563,784	(\$34,642)	The decrease is mainly due to an insurance repayment of \$15k for Frying Pan storm damages over the winter of 2015/2016, and summer camp payment miscoding which will be corrected in the second quarter.
Total Expenditures	\$14,228,679	\$14,625,716	(\$397,037)	
Net Revenue	(\$3,076,815)	(\$3,127,662)	\$50,850	

Board Agenda Item
December 13, 2017

ENCLOSED DOCUMENTS:

Attachment 1: Quarterly Trends for Fund 80000

Attachment 2: Cumulative Trends for Fund 80000

Attachment 3: FY 2018 Revenue and Expenditure Analysis- By Site, Fund 80000

STAFF:

Sara Baldwin, Acting Executive Director

Aimee Vosper, Deputy Director/CBD

Cindy Walsh, Acting Deputy Director/COO

Janet Burns, Senior Fiscal Administrator

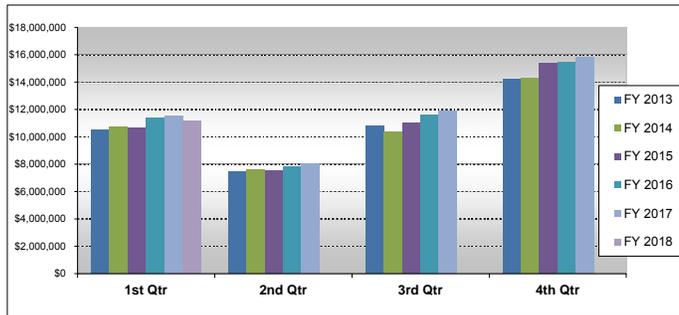
Michael P. Baird, Manager, Capital and Fiscal Services

Susan Tavallai, Senior Budget Analyst

FY 2018 QUARTERLY TRENDS FOR FUND 80000

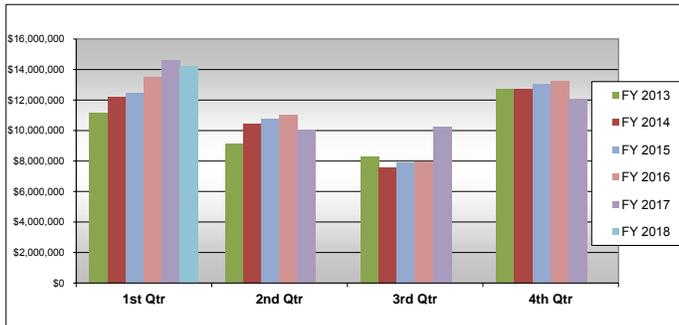
ACTUAL REVENUE TRENDS

Qtr	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017			FY 2018		
1st Qtr	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	24.32%	\$11,151,862	23.58%					
2nd Qtr	17.30%	\$7,451,186	17.35%	\$7,601,697	17.66%	\$7,552,882	16.90%	\$7,862,616	16.98%	\$8,071,277	17.07%							
3rd Qtr	25.69%	\$10,797,265	25.13%	\$10,381,622	24.11%	\$11,074,431	24.79%	\$11,572,848	24.99%	\$11,917,108	25.20%							
4th Qtr	33.91%	\$14,213,051	33.09%	\$14,319,183	33.26%	\$15,371,063	34.40%	\$15,482,944	33.43%	\$15,798,875	33.41%							
Actual	100.00%	\$42,957,893	100.00%	\$43,055,113		\$44,678,697		\$46,316,035		\$47,285,314		\$49,200,800						
Budget																		



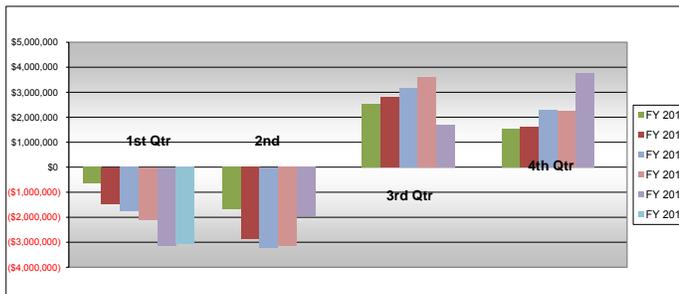
ACTUAL EXPENDITURE TRENDS

Qtr	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017			FY 2018		
1st Qtr	28.87%	\$11,148,607	27.03%	\$12,214,036	28.43%	\$12,440,564	28.16%	\$13,492,842	29.51%	\$14,625,714	31.15%	\$14,228,679	30.31%					
2nd Qtr	22.26%	\$9,140,101	22.16%	\$10,467,113	24.37%	\$10,761,107	24.36%	\$11,013,130	24.09%	\$10,035,178	21.37%							
3rd Qtr	18.96%	\$8,261,936	20.03%	\$7,561,571	17.60%	\$7,898,407	17.88%	\$7,970,530	17.43%	\$10,237,249	21.80%							
4th Qtr	29.90%	\$12,692,796	30.78%	\$12,713,945	29.60%	\$13,083,745	29.61%	\$13,241,980	28.96%	\$12,051,457	25.67%							
Actual	100.00%	\$41,243,440	100.00%	\$42,956,665		\$44,183,823		\$45,718,482		\$46,949,598		\$48,609,604						
Budget																		



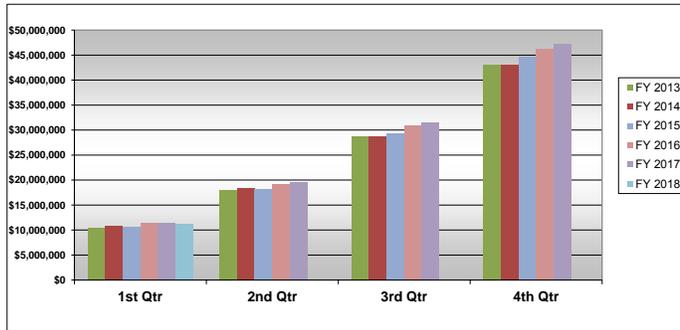
ACTUAL NET REVENUE TRENDS

Qtr	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017			FY 2018		
1st Qtr		(\$652,216)		(\$1,461,425)		(\$1,760,243)		(\$2,095,215)		(\$3,127,660)		(\$3,076,817)						
2nd Qtr		(\$1,688,915)		(\$2,865,416)		(\$3,208,225)		(\$3,150,514)		(\$1,963,901)								
3rd Qtr		\$2,635,329		\$2,820,051		\$3,176,024		\$3,602,318		\$1,679,859								
4th Qtr		\$1,520,255		\$1,605,238		\$2,287,318		\$2,240,964		\$3,747,418								
Actual		\$1,714,453		\$98,448		\$494,874		\$597,553		\$335,716		\$591,196						
Budget																		



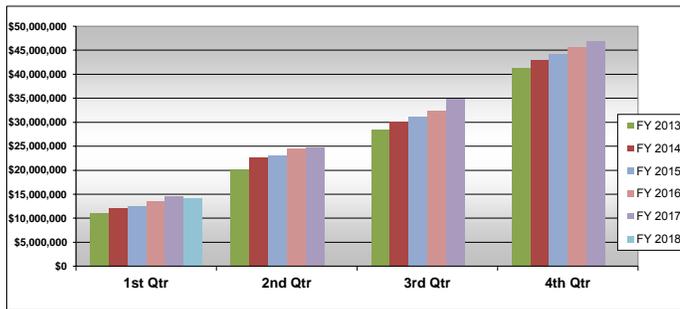
CUMULATIVE TRENDS FOR FUND 8000
ACTUAL CUMULATIVE REVENUE TRENDS

qtr	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		
1st Qtr	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	24.32%	\$11,151,862	23.58%
2nd Qtr	40.40%	\$17,947,577	41.78%	\$18,354,308	42.63%	\$18,233,203	40.81%	\$19,260,243	41.58%	\$19,569,331	41.39%	\$0	0.00%
3rd Qtr	66.09%	\$28,744,842	66.91%	\$28,735,930	66.74%	\$29,307,634	65.60%	\$30,833,091	66.57%	\$31,486,439	66.59%	\$0	0.00%
4th Qtr	100.00%	\$42,957,893	100.00%	\$43,055,113	100.00%	\$44,678,697	100.00%	\$46,316,035	100.00%	\$47,285,314	100.00%	\$0	0.00%



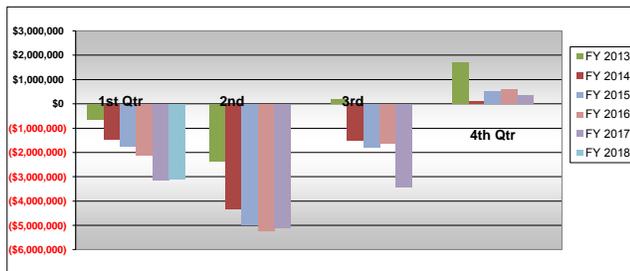
ACTUAL CUMULATIVE EXPENDITURE TRENDS

qtr	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		
1st Qtr	28.87%	\$11,148,607	27.03%	\$12,214,036	28.43%	\$12,440,564	28.16%	\$13,492,842	29.51%	\$14,625,714	31.15%	\$14,228,679	30.31%
2nd Qtr	51.13%	\$20,288,708	49.19%	\$22,681,149	52.80%	\$23,201,671	52.51%	\$24,505,972	53.60%	\$24,660,892	52.53%	\$0	0.00%
3rd Qtr	70.10%	\$28,550,644	69.22%	\$30,242,720	70.40%	\$31,100,078	70.39%	\$32,476,502	71.04%	\$34,898,141	74.33%	\$0	0.00%
4th Qtr	100.00%	\$41,243,440	100.00%	\$42,956,665	100.00%	\$44,183,823	100.00%	\$45,718,482	100.00%	\$46,949,598	100.00%	\$0	0.00%



ACTUAL CUMULATIVE NET REVENUE TRENDS

qtr	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
1st Qtr		(\$652,215)		(\$1,461,424)		(\$1,760,243)		(\$2,095,215)		(\$3,127,660)		(\$3,076,817)
2nd Qtr		(\$2,341,131)		(\$4,326,841)		(\$4,968,468)		(\$5,245,729)		(\$5,091,561)		\$0
3rd Qtr		\$194,198		(\$1,506,790)		(\$1,792,444)		(\$1,643,411)		(\$3,411,702)		\$0
4th Qtr		\$1,714,453		\$98,448		\$494,874		\$597,553		\$335,716		\$0



FY 2018 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000
AS OF September 30, 2017

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
OVERALL				
ADMINISTRATION	2018	343,635	2,020,160	(1,676,525)
	2017	164,365	2,036,687	(1,872,322)
VARIANCE		179,270	(16,527)	195,797
GOLF ENTERPRISES	2018	2,830,355	2,486,302	344,053
	2017	2,936,071	2,544,185	391,886
VARIANCE		(105,716)	(57,883)	(47,833)
REC ACTIVITIES	2018	7,412,547	9,193,074	(1,780,527)
	2017	7,883,983	9,481,059	(1,597,076)
VARIANCE		(471,436)	(287,985)	(183,451)
RESOURCE MANAGEMENT	2018	565,325	529,142	36,183
	2017	513,635	563,783	(50,148)
VARIANCE		51,690	(34,641)	86,331
COMBINED TOTAL	2018	11,151,862	14,228,678	(3,076,816)
	2017	11,498,054	14,625,715	(3,127,661)
VARIANCE		(346,192)	(397,037)	50,845
GOLF ENTERPRISES				
Administration	2018	19,515	72,650	(53,135)
	2017	37,115	63,584	(26,469)
VARIANCE		(17,600)	9,066	(26,666)
Burke Lk. Golf Course	2018	350,278	261,756	88,522
	2017	253,989	219,052	34,937
VARIANCE		96,289	42,704	53,585
Greendale Golf Course	2018	398,073	249,947	148,126
	2017	413,181	297,868	115,313
VARIANCE		(15,108)	(47,921)	32,813
Jefferson Golf Course	2018	340,571	239,682	100,889
	2017	364,655	283,576	81,079
VARIANCE		(24,084)	(43,894)	19,810
Pinecrest Golf Course	2018	197,600	246,093	(48,493)
	2017	215,039	226,391	(11,352)
VARIANCE		(17,439)	19,702	(37,141)
Twin Lakes Golf Course	2018	642,148	669,205	(27,057)
	2017	771,773	694,139	77,634
VARIANCE		(129,625)	(24,934)	(104,691)
Oak Marr Golf Course	2018	335,771	199,917	135,854
	2017	330,094	205,705	124,389
VARIANCE		5,677	(5,788)	11,465
Laurel Hill Golf Course	2018	546,399	547,053	(654)
	2017	550,225	553,870	(3,645)
VARIANCE		(3,826)	(6,817)	2,991

FY 2018 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000
AS OF September 30, 2017

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
RECenters				
Admin Rec Ctr	2018	59,859	778,402	(718,543)
	2017	77,626	1,649,631	(1,572,005)
VARIANCE		(17,767)	(871,229)	853,462
George Washington Rec Ctr	2018	82,890	141,984	(59,094)
	2017	83,587	134,933	(51,346)
VARIANCE		(697)	7,051	(7,748)
Lee Rec Ctr	2018	685,581	1,010,802	(325,221)
	2017	788,760	964,027	(175,267)
VARIANCE		(103,179)	46,775	(149,954)
Oak Marr Rec Ctr	2018	773,492	843,171	(69,679)
	2017	912,025	847,955	64,070
VARIANCE		(138,533)	(4,784)	(133,749)
Providence Rec Ctr	2018	549,471	733,266	(183,795)
	2017	569,873	650,868	(80,995)
VARIANCE		(20,402)	82,398	(102,800)
South Run Rec Ctr	2018	719,020	823,359	(104,339)
	2017	687,778	712,504	(24,726)
VARIANCE		31,242	110,855	(79,613)
Springhill Rec Ctr	2018	750,763	896,836	(146,073)
	2017	703,246	681,472	21,774
VARIANCE		47,517	215,364	(167,847)
Audrey More Recenter	2018	762,541	753,089	9,452
	2017	834,789	704,000	130,789
VARIANCE		(72,248)	49,089	(121,337)
Cub Run Recenter	2018	593,009	696,024	(103,015)
	2017	683,773	731,175	(47,402)
VARIANCE		(90,764)	(35,151)	(55,613)
Mt Vernon Rec Ctr	2018	526,478	651,947	(125,469)
	2017	461,981	573,210	(111,229)
VARIANCE		64,497	78,737	(14,240)
Marketing	2018	0	72,708	(72,708)
	2017	0	58,997	(58,997)
VARIANCE		0	13,711	(13,711)
Business Office	2018	0	230,124	(230,124)
	2017	0	227,870	(227,870)
VARIANCE		0	2,254	(2,254)
Production Services	2018	0	239,658	(239,658)
	2017	0	242,048	(242,048)
VARIANCE		0	(2,390)	2,390
Clemyjontri	2018	62,261	26,854	35,407
	2017	48,177	22,521	25,656
VARIANCE		14,084	4,333	9,751
Rec Activities Admin	2018	275,717	142,621	133,096
	2017	297,229	125,760	171,469
VARIANCE		(21,512)	16,861	(38,373)
Burke Lake Park	2018	452,561	202,725	249,836
	2017	426,325	186,884	239,441
VARIANCE		26,236	15,841	10,395

FY 2018 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000
AS OF September 30, 2017

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
Lake Fairfax Park	2018	1,044,807	881,599	163,208
	2017	1,227,930	890,411	337,519
VARIANCE		(183,123)	(8,812)	(174,311)
Lake Accotink	2018	74,095	67,906	6,189
	2017	80,885	76,807	4,078
VARIANCE		(6,790)	(8,901)	2,111
RESOURCE MANAGEMENT				
Administration	2018	12,760	58,673	(45,913)
	2017	10,856	54,151	(43,295)
VARIANCE		1,904	4,522	(2,618)
Colvin Run Mill	2018	11,978	9,396	2,582
	2017	12,114	6,457	5,657
VARIANCE		(136)	2,939	(3,075)
E.C. Lawrence	2018	10,318	25,894	(15,576)
	2017	10,033	30,379	(20,346)
VARIANCE		285	(4,485)	4,770
Frying Pan Farm Park	2018	250,601	158,176	92,425
	2017	240,334	201,864	38,470
VARIANCE		10,267	(43,688)	53,955
Green Spring Gardens	2018	86,907	80,822	6,085
	2017	78,011	78,982	(971)
VARIANCE		8,896	1,840	7,056
Hidden Oaks Nature Ctr	2018	38,853	30,388	8,465
	2017	25,850	28,495	(2,645)
VARIANCE		13,003	1,893	11,110
Hidden Pond Nature Ctr	2018	23,457	23,955	(498)
	2017	17,117	27,240	(10,123)
VARIANCE		6,340	(3,285)	9,625
Huntley Meadows Park	2018	33,519	25,897	7,622
	2017	21,651	16,723	4,928
VARIANCE		11,868	9,174	2,694
Riverbend Park	2018	80,575	79,304	1,271
	2017	77,132	94,223	(17,091)
VARIANCE		3,443	(14,919)	18,362
Sully	2018	16,356	36,474	(20,118)
	2017	20,537	23,316	(2,779)
VARIANCE		(4,181)	13,158	(17,339)
Historic Prop. Rent & Services	2018	0	164	(164)
	2017	0	1,952	(1,952)
VARIANCE		0	(1,788)	1,788