



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 30, 2017

Agenda

Budget Committee

Wednesday, December 6, 2017 – 5:15 p.m.

Boardroom – Herrity Building

Chairman: [vacant]

Vice Chair: Ken Quincy

Members: Walter Alcorn, Maggie Godbold, Michael Thompson

1. Approval to Advertise Proposed Fee Adjustments and Date of Public Comment – Action*

*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

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ACTION –

Approval to Advertise Proposed Fee Adjustments and Date of Public Comment Meeting

ISSUE:

Authorization to notify the public of both the proposed fee adjustments for FY 2018 and the related public comment meeting concerning the fee proposal.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval to advertise both the proposed fee changes and notification of the January 17, 2018, public comment meeting concerning the proposed fee changes.

TIMING:

Board action is requested on December 13, 2017, so that timely notification concerning the public comment period may proceed.

BACKGROUND:

Park Authority staff reviews fees annually to ensure the agency remains on target to meet financial goals established by the Park Authority Board. As a result of this year's review a select number of fees have been proposed for modification or addition.

Fee adjustments are suggested in only a limited number of areas for 2018 due to continuing concerns about general economic conditions. Fees included in the FY 2018 fee proposal include the following:

- 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);

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- 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).

Initial review of the FY 2018 fee proposal occurred in Budget Committee on November 15, 2017. No changes were requested to the fee proposal and the committee voted to move the proposal on to the full board for action to advertise the proposed fee adjustments and public comment meeting. For attachments showing the FY 2018 fee proposal and the current fee schedule, see the November 15, 2017, Budget Committee fee item at: <https://www.fairfaxcounty.gov/parks/archives/111517-budget-pkg.pdf>.

Pending Board approval to advertise, information outlining all proposed fee changes will be available for public review at the Park Authority's staffed park sites, headquarters and on the Park Authority web site for a 30-day comment period beginning January 3, 2018, and ending February 1, 2018. A public comment meeting will be held on January 17, 2018, at 7 p.m. in Room 106 of the Herrity Building. After public comment has been received, final proposed fee adjustments will be presented to the Park Authority Board for action on March 14, 2018. Adopted fee adjustments then take effect beginning April 1, 2018.

FISCAL IMPACT:

Proposed fee changes are projected to generate an estimated \$49,808 in additional revenue in FY 2018 and \$241,390 in FY 2019.

ENCLOSED DOCUMENTS:

None

STAFF:

Sara Baldwin, Acting Executive Director
Cindy Walsh, Acting Deputy Director/COO

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Barbara Nugent, Director, Park Services Division
Nick Duray, Marketing Services Manager, Park Services Division