



# FAIRFAX COUNTY PARK AUTHORITY



## M E M O R A N D U M

**TO:** Chairman and Members  
Park Authority Board

**VIA:** Kirk W. Kincannon, Executive Director

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

**DATE:** February 21, 2019

### *Agenda*

#### **Budget Committee**

**Wednesday, February 27, 2019 – 5:15 p.m.**

**Boardroom – Herrity Building**

**Chairman: Ken Quincy**

**Vice Chair: Maggie Godbold**

**Members: Kiel Stone, Timothy Hackman, Michael Thompson, Ronald Kendall**

1. Approval of Fee Adjustments to the Published Fee Schedule for 2019 – Action\*
2. Lakefront Gate Fees (with presentation) – Information\*
3. FY 2019 Second Quarter Budget Review, Fund 10001, General Fund - Information\*
4. FY 2019 Second Quarter Budget Review, Fund 80000, Revenue and Operating Fund – Information\*

\*Enclosures



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

Board Agenda Item  
March 13, 2019

## **ACTION**

### Approval of Fee Adjustments to the Published Fee Schedule for 2019

#### ISSUE:

Approval of recommended fee adjustments to the Park Authority's published fee schedule for 2019.

#### RECOMMENDATION:

The Park Authority Executive Director recommends that the Park Authority Board approve all proposed fee adjustments as advertised.

#### TIMING:

Board action is requested on March 13, 2019, as fee changes take effect beginning April 1, 2019.

#### 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 were proposed for modification or addition.

On December 12, 2018, the Park Authority Board authorized public notification of the proposed fee adjustments and set a date for a public comment meeting, following Budget Committee review on November 14 and December 12, 2018. (See Attachment 1 for proposed fee adjustments.)

Public notification of the fee proposal and public comment meeting included a press release to news organizations, and advertisement of the fee proposal at staffed park sites and Park Authority headquarters and on the Park Authority's web site. Social media posts also announced the public comment period and meeting. Public comments were solicited during a 30-day comment period (which ran from January 3 through February 1, 2019) and at a public comment meeting held on January 16, 2019.

Doug Prince, representing Alexandria Masters Swimming, was the only speaker at the public comment meeting (see page 6 of attachment 2 for his comments). An additional 23 comments were received during the public comment period – one regarding

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RECenter admission fees, one opposing fee increases in general and 21 pertaining to the garden plot fee proposal.

A log of all comments received during the 30-day comment period appears in attachment 2.

FISCAL IMPACT:

Proposed fee changes are projected to generate approximately \$150,395 in additional revenue in FY 2019 and \$656,408 in FY 2020.

ENCLOSED DOCUMENTS:

Attachment 1: Proposed Fee Adjustments FY 2019

Attachment 2: Public Comments on Proposed Fee Adjustments for FY 2019

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Todd Johnson, Manager, Golf Enterprises

Barbara Nugent, Director, Resource Management Division

Cindy Walsh, Director, Park Services Division

Nick Duray, Marketing Services Manager, Park Services Division

# **Proposed Fee Adjustments**

## **FY 2019**



**Fairfax County Park Authority**

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## **Organization of the FY 2019 Fee Proposal**

The FY 2019 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. Program and administrative fees are not included in this process. Those are designated by Policy 109 – User Fees as director-approved.

### **Current Situation – System-wide 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 and bunker renovations at Twin Lakes golf course, and development of a new clubhouse and driving range improvements at Burke Lake golf course.
- 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 2019 and FY 2020 are \$1,681,313 and \$1,714,690 respectively. Final payment for the Park Facilities Revenue Refunding Bonds; Series 2013 (Twin Lakes/Oak Marr) will be made in FY 2021. Once that debt is paid in full the ROF will save approximately \$800,000 annually.
- The Park Authority's Park Revenue Funds Financial Management Annual Update identifies several significant near-term budgetary impacts, including the following:
  - Benefits. Benefit costs continue to rise. In FY 2018, the total cost associated with benefits for the ROF increased as follows:
    - Retirement contributions increased \$159,012 or 7.6% to \$2,246,820.
    - Health care benefits for all ROF personnel increased \$96,923 or 4.4% to \$2,294,124
    - 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 ROF in FY 2018 was \$269,691 and is budgeted to increase over 40% in FY 2019 to \$379,750.
  - Employee compensation – market rate adjustment and performance-based and longevity increases. The FY 2019 budget includes a 2.25% market rate adjustment (MRA), and funding for performance-based and longevity increases, both effective July 2018. The average FY 2020 combined compensation increase is expected to be 3.25% with an estimated impact to the ROF of \$950,000.
  - 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 \$105,894 in leave payouts in FY 2018. Retirement payouts are projected to be \$92,130 in FY 2019 and \$62,527 in FY 2020. Future projections are based on employees currently in DROP.
  - 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 2019 is \$820,000, unchanged from the prior year.
  - 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 for recreation and golf management. FY 2018 ROF actual net revenue was \$319,789. Based on some

adjustments at FY 2018 Carryover, the revised FY 2019 net revenue budget is \$314,804. Factors impacting FY 2019 net revenue include debt service, employee compensation growth, retirement impacts and indirect charges from the County.

General market conditions and Park Authority use/revenue trends that have influenced the composition of the FY 2019 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 as of this writing (July 2018) shows that annual growth in the Washington-Baltimore CPI has accelerated compared to the previous two years. Over the 12-month period July 2017 – July 2018, the CPI grew 2.5%, compared to 1.5% annual growth in calendar 2017 and 1.1% in 2016. Over the past two years, the Washington-Baltimore region CPI has experienced cumulative growth of 4.0%; three-year CPI growth was 5.1%. Compared to last year, the two- and three-year cumulative growth rates have increased 1.7 and 1.8 times respectively.

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 downward. July 2018 unemployment for Fairfax County was 2.4%, down from 3.2% the previous July. During that time period, the monthly unemployment rate has ranged from 3.2% to 2.3%, and has averaged 2.7%. The county unemployment rate dropped below 3% last October and has remained below that level ever since. As is the typical pattern, current unemployment in Fairfax County is considerably lower than at either the national or state level (4.1% and 2.9% respectively for July 2018). Within northern Virginia, Fairfax County unemployment remains about 'middle-of-the-pack' – higher than Arlington County (1.9%), comparable to Loudoun County (2.4%) and slightly lower than Prince William County (2.6%).

Retail sales. Growth in annual retail sales tax receipts resumed in FY 2018, growing 3.2% after declining 1.2% the previous year. Annual sales tax revenue has grown in three of the last four years. Monthly sales tax revenue compared to the same month in the prior year has increased in 10 of the last 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 2018, the most recent reporting period as of this writing. Consumer confidence now stands at its highest level since October 2000. The current index of consumer confidence is more than 8% higher than last August. According to Conference Board analysis, current consumer optimism is being driven primarily by positive perceptions of both the current business climate and the short-term future outlook, and should “continue to support healthy consumer spending in the near-term.”

- Park Authority use/revenue trends.

Golf. The total number of golf rounds played at Park Authority courses in FY 2018 declined 9.2% from the previous year and associated greens fee revenue experienced a 7.2% drop-off. Rounds play has suffered from two challenges – lower numbers of core golfers and unusually wet weather. The National Golf Foundation reports that the number of core golfers nationwide (those that account for the majority of rounds played) declined 5.4% in its most recent participation survey. In addition, total precipitation measured at the Dulles weather station increased 42% in FY 2018 over the previous year. Events and driving range use were bright spots for golf in FY 2018. Event attendance increased more than 15% over the prior year and driving range revenue climbed 13.6%. Both of these lines of business were bolstered by recent course improvements at Twin Lakes and the driving range make-over at Burke Lake.

RECenters. Total RECenter attendance declined 4.2% in FY 2018 with most of the decline attributed to general admissions and pass check-ins. Overall attendance declines were experienced at seven locations. Total RECenter revenue increased 2.1%, based on 5.0% growth in program revenue and 1.8% growth in rental revenue of all types. General admission revenue declined 6.4%, while pass revenue was relatively flat (down 0.7%). Five sites posted revenue gains.

Managed Parks. With over 2.5 million visitors, attendance at managed parks increased by 6% in FY 2018. Total revenue decreased by 2%. The majority of this decrease is as a result of unusually wet weather that negatively impacted the Water Mine, train, carousel, and tour boat rides, mini golf, row boat and pedal boat rentals. Areas of growth were seen in rental facility revenue, classes and special events.

Resource Management. Overall revenue grew by 6% in FY 2018. The biggest impact to revenue growth was in programs where revenue increased 8% over FY 2017. Notable program revenue growth was achieved in both camps and coded programs, and at most sites. Weather dependent fee categories showed the largest decrease in revenues. Boating revenues were down 18% and amusements declined 13% from the previous year.

## Golf

### Current Situation

- Greens fee revenue from rounds played at Park Authority courses in FY 2018 was down 7.2% from the previous year. However, total Golf Enterprises revenue only declined 3.8% due to strong performance in events/rentals, driving ranges, programs and pro shop sales.
- While rounds play was down 9.2% at FCPA courses in FY 2018, available data suggests Park Authority golf demand actually outperformed the Washington-Baltimore market average. The National Golf Foundation (NGF) reports that total golf rounds played in the Washington-Baltimore market declined 1.6% in calendar 2017 and was down 12% in the first six months of calendar 2018.
- Poor weather had an unusually negative impact on rounds play at Park Authority courses and in the local Washington-Baltimore market in general. Total precipitation (as measured at the Dulles weather station) for FY 2018 exceeded 45 inches, 42% higher than in FY 2017.
- Despite recent challenges, the independent golf analysis firm Pellucid ranks the Washington golf market 7<sup>th</sup> healthiest in its most recent ranking of the top 25 golf markets nationwide, up from a ranking of 10<sup>th</sup> in 2014.
- 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 range fees, greens fees or cart fees. The adjustments are focused on facilities where recent facility investments have been made. The practice range facilities at Burke Lake and Oak Marr have been upgraded in the past fiscal year, and the Twin Lakes bunker renovations on the Lakes Course provide golfers an improved experience at that facility. Additionally, the adjustments are focused on the golf facilities that did not have adjustments the past fee cycle. Market survey results and course utilization data support this recommendation.
- The 200 ball driving range bucket was originally instituted as a promotional rate at Oak Marr and Burke Lake and has become a popular seller. As a result, this fee is being formally added to the Fee Schedule in FY 2019.

- 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 a dynamic, new alternative golf experience. (Note: simulator fees were established in FY 2018.)

### Proposed Golf Fee Adjustments

Based on the conditions described above, proposed golf fee adjustments for FY 2019 are as follows.

1. Twin Lakes Golf Course greens fees. Staff is recommending the following changes to the In-Season Twin Lakes weekend and weekday greens fees.

Greens Fees – Twin Lakes Golf Course		
	CURRENT	PROPOSED
Weekday In-Season – 18 Holes (Apr 1 – Oct 31)	\$ 40	\$ 41
Weekend In-Season – 18 Holes (Apr 1 – Oct 31)	\$ 51	\$ 53

2. Pinecrest Golf Course greens fees. Staff is recommending the following changes to the In-Season Pinecrest weekday greens fees.

Greens Fees – Pinecrest Golf Course		
	CURRENT	PROPOSED
Weekday In-Season – 9 Holes (Apr 1 – Oct 31)	\$ 19	\$ 20

3. Burke Lake Golf Course greens fees. Staff is recommending the following changes to the In-Season and Off-Season Burke Lake weekend and weekday greens fees.

Greens Fees – Burke Lake Golf Course		
	CURRENT	PROPOSED
Weekday In-Season – 9 Holes(Apr 1- Oct 31)	\$ 16	\$ 17
Weekday Off-Season – 9 holes(Nov 1 – Mar 31)	\$ 16	\$ 17
Weekend Off-Season – 9 Holes (Apr 1 – Oct 31)	\$ 16	\$ 17

4. Power cart rental – Jefferson, Pinecrest and Oak Marr. Staff is recommending the following changes to the per-person power cart riding fees at the 9 hole Courses

Power Cart Rental (Per Person) – Jefferson, Pinecrest and Oak Marr		
	CURRENT	PROPOSED
9-Hole	\$ 10	\$ 11

5. Accessible power cart rental – Jefferson and Pinecrest. Staff is recommending the following changes to the per-person accessible power cart riding fee. This adjustment makes these fees consistent with the accessible power cart rental fees at Burke Lake and Oak Marr.

Accessible Power Cart Rental (Per Person) - Greendale		
	CURRENT	PROPOSED
9-Hole	\$ 10	\$ 11

6. Shelter rental – Burke Lake Golf Center. Staff is recommending establishing the following Practice Range Shelter rental fees.

Shelter Rental Fees, Per Hour – Burke Lake Golf Center		
	CURRENT	PROPOSED
Upper Level before 5pm	---	\$ 120
Upper Level after 5pm	---	\$ 250
Lower Level before 5pm	---	\$ 150
Lower Level after 5pm	---	\$ 290

7. Driving range buckets. Staff is recommending an adjustment to the Burke Lake and Oak Marr driving range buckets.

Driving Range Fees – Burke Lake & Oak Marr		
	CURRENT	PROPOSED
Small Bucket (40 balls)	\$ 7	\$ 7
Medium Bucket (80 balls)	\$ 12	\$ 12
Large Bucket (120 balls)	\$ 14	\$ 16
Jumbo Bucket (160 balls)	\$ 17	\$ 19
Super Jumbo Bucket (200 balls)	\$ 20	\$ 22

## RECenters

### Current Situation

- General admission and pass visitation declined 4.1% in FY 2018 as compared to FY 2017. However, with nearly 1.4 million general admission and passholder visits in FY 2018, RECenters remain heavily used and in high demand.
- 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 recommending only a modest increase to selected fees this year.
- Recognizing improved profitability comes from multiple sources, including program growth and cost control, staff is recommending a modest and targeted increase to RECenter admission fees.
- The Washington-Baltimore consumer price index has increased 10.6% since the last time the Discount Fast Pass fees were adjusted in FY 2012.
- A comparative analysis of admission fees with those of other local public and private providers showed that RECenter list prices are in-line or slightly above other similar providers. While this would imply little opportunity to raise rates, it must be recognized that the RECenters rely on price discounting to a greater degree than other operators, which lowers the effective rate users pay. Additionally, most other comparable municipal facilities in the area are supported by significant tax subsidies.
- To illustrate the effective rate – in FY 2018 approximately 95% of leisure fitness pass revenue was derived during sale periods where discounts ranged up to 15%. To illustrate the savings, a 12-month in-county adult pass during last year's sale periods sold for \$569.00, compared with a regular list price of \$669.00.
- Revenue recovery on room/facility rentals is a challenge. Public demand for rentals is strong, but revenue recovery on private rentals is minimal when compared with competing uses for classes, programs or with requests for after hour rentals.
- 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 are generated by high-volume renters. Base rental fees were last adjusted in 2018 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 2019 are as follows.

1. General Admission. Staff recommends the following fee changes to RECenter general admission. These fees were last updated in FY 2017 and FY 2012 respectively.

RECenter General Admission – Family & County Programs Rates				
	CURRENT FEE		PROPOSED FEE	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	<u>Discount</u>
<u>Daily</u>				
Family	\$34	\$20	\$39	\$25
<u>County Programs</u>				
Per Participant	----	\$6.50	----	\$7

2. Discount Fast Pass. Staff recommends the following changes to RECenter Discount Fast Pass fees. These fees were last updated in FY 2012.

RECenter Discount Fast Pass				
	CURRENT FEE		PROPOSED FEE	
	<u>Base</u>	<u>Discount</u>	<u>Base</u>	<u>Discount</u>
<u>Discount Fast Pass</u>				
Adult	\$227	\$159	\$250	\$175
Youth/Student	\$227	\$147	\$250	\$162
Senior	\$227	\$147	\$250	\$162

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 2018.

RECenter Indoor Swimming Pool Base Rates – Per Hour		
	CURRENT FEE	PROPOSED FEE
Swimming Lane – 25 yard lane	\$ 25.38	\$ 26.52
Swimming Lane – 50 meter lane	\$ 53.98	NC
Diving Well – 25 yard pool	\$ 94.74	\$ 99.00
Diving Well – 50 meter pool	\$118.14	\$123.46
Entire Pool – 25 yard pool	\$276.06	\$288.48
Entire Pool – 50 meter pool	\$475.19	\$496.57

NC denotes no change in current fee.

4. George Washington RECenter Entire Facility Fees. To correct the inconsistency in pricing between renting just the natatorium vs the entire facility, staff recommends the following changes as shown below. This fee was last updated in FY 2016.

George Washington RECenter Entire Facility Rental, Per Hour		
	CURRENT FEE	PROPOSED FEE
Entire Facility	\$270	\$300

5. RECenter after-hours supplemental room rental fee. Staff recommends a supplemental per hour fee for after-hour rentals as described below. This fee would be applied in addition to the current established room rental fee for rental requests that occur outside of standard operating hours, an option that is not currently available.

RECenter After-Hours Supplemental Room Rental, Per Hour		
Per Hour	CURRENT FEE	PROPOSED FEE
	----	\$100

6. Freestyle Sessions Fees. An adjustment to the freestyle session fees is recommended based on customer feedback. Currently this session is 45-minutes long; it has been recommended to change this session to 30-minutes. Freestyle sessions (daily and discount pass) fees were last updated in FY 2017.

Freestyle Session Skating Fees – Mt. Vernon RECenter		
	CURRENT FEE	PROPOSED FEE
Freestyle Skating	\$ 12	\$ 8
Pre-Registered (20 visits)	\$188	\$125

7. Mini golf canopy rental fee – Oak Marr RECenter. Staff recommends establishing the following canopy rental fee to support group use at the mini golf course at Oak Marr RECenter.

Mini Golf Canopy Rental Fee, Per Hour – Oak Marr RECenter		
Per Hour	CURRENT FEE	PROPOSED FEE
	-----	\$ 50

8. Sundeck rental fee – Oak Marr RECenter. Staff recommends establishing the following rental fee for the sundeck adjacent to the Oak Marr RECenter natatorium.

Sundeck Rental Fee – Oak Marr RECenter		
	CURRENT FEE	PROPOSED FEE
2-Hour Minimum	-----	\$ 200
Each Additional Hour	-----	\$ 100

## Managed Parks

### Current Situation

- With over 2.5 million visits in FY 2018, managed parks continue to be heavily used and in high demand.
- Given continued Park Authority commitment to provide services at managed 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 cost recovery at these sites.
- The Washington-Baltimore consumer price index has increased 5.6% since the last time the Water Mine admission fees were last adjusted in FY 2015.
- The Water Mine is challenged with increased operating costs. These increases are especially significant in the areas of utilities, chemicals, staffing and repair/maintenance of aging infrastructure.
- Staff has reviewed all fees at the managed parks and has conducted a comparative analysis of other local public and private providers. The analysis showed that fees at managed parks are in-line with other providers for similar facilities and services.
- Prior to May, 2018 The Dugout batting cages at Braddock Park were operated under a private lease. Since May, 2018 the Park Authority has been operating this facility using the same fees as the prior vendor. Now that the Park Authority is operating this facility, there is a need incorporate these fees into the Park Authority Fee Schedule.

**Proposed Managed Park Fee Adjustments:**

1. Carousel after-hour/season rental fee. Staff recommends creating a private use rental fee that would be applied in addition to the current established carousel ride fee to accommodate facility rental requests that are made during non-operating hours/season.

Carousel After-Hours/Season Rental Fee - Burke Lake, Frying Pan Farm, Lee District Park, Lake Accotink, Lake Fairfax and Clemyjontri Parks		
	CURRENT FEE	PROPOSED FEE
Per hour	----	\$100

2. Water Mine – daily admission. Staff recommends the following adjustments to Water Mine daily admission fees. These fees was last adjusted in FY 2015.

Water Mine – Daily Admission				
	CURRENT FEE		PROPOSED FEE	
	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>
Over 48” Tall	\$14.85	\$15.95	\$15.50	\$16.50
Under 48” Tall	\$12.25	\$12.25	\$12.75	\$12.75
2 Years & Under	FREE	FREE	FREE	FREE
Twilight <sup>1</sup>	\$9.00	----	\$9.50	----

<sup>1</sup>Twilight Rate Memorial Day – July 30 after 5 p.m. August 1 – Labor Day after 4 p.m. Twilight Rate does not apply weekends and holidays.

3. Shade structure rentals – Water Mine. Staff proposes the following adjustments to shade structure rental fees. These fees were last updated in FY 2018.

Shade Structure Rental Fees – Water Mine				
	CURRENT		PROPOSED	
	Full-Day Rental		Full-Day Rental	
	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Half-Day Rental<sup>3</sup></u>	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Half-Day Rental<sup>3</sup></u>
Ace-High Awnings	\$74/\$49	\$29	\$79/\$54	\$34
Bunkhouse Cabanas	\$89/\$64	\$44	\$94/\$69	\$49
Pete's Bungalow	\$104/\$79	\$59	\$109/\$84	\$64

<sup>1</sup>Prime is Weekends (Friday, Saturday & Sunday) and Holidays

<sup>2</sup>Non-Prime is Weekdays Monday through Thursday) excluding Holidays

<sup>3</sup> Half day reservations available 10am – 2:30pm or 3:30pm – 8:00pm.

4. Picnic area reservations – Water Mine. Staff proposes the following adjustments to picnic area reservation fees. These fees were last updated in FY 2005.

Picnic Area Reservations – Water Mine and Lake Fairfax Park

	CURRENT		PROPOSED	
	Full-Day Rental		Full-Day Rental	
	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Half-Day Rental<sup>3</sup></u>	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Half-Day Rental<sup>3</sup></u>
Big Auger	\$300/\$200	----	\$325/\$225	\$225/\$150
¼ Big Auger	----	----	\$99	\$49
Top Railer	----	----	\$325/\$225	\$225/\$150
¼ Top Railer	----	----	\$99	\$49

<sup>1</sup>Prime is Weekends (Friday, Saturday & Sunday) and Holidays

<sup>2</sup>Non-Prime is Weekdays Monday through Thursday) excluding Holidays

<sup>3</sup>Half day reservations available: 10am – 2:30pm or 3:30pm – 8:00pm.

5. Batting Cage Fee. Staff recommends establishing the following batting cage fees at Braddock Park. These fees are consistent with the fees charged by the previous operator.

Batting Cage Fee – Braddock Park

	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>
2 Token	----	\$ 5
5 Token	----	\$10
12 Token	----	\$20
½ Hour Rental	----	\$24
One Hour Rental	----	\$44
150 Pitches	----	\$14

## Historic Property Rental

### Current Situation

- Historic Property Rental Services (HPRS) was moved in FY 2015 from the Resource Management Division to Park Services. At that time, minor changes were made to the fee structure aligning the security deposits and eliminating the out-of-county fee.
- HPRS sites are challenged with increasing operating costs, which are especially significant in the areas of utilities, staffing and repair/maintenance of these historic structures.
- The approved rental prices of these sites have not changed in over ten years, resulting in below market rental rates.
- Individual rentals have increased over the last five years with increasing requests for longer rentals than the standard 4-hour time frame, resulting in increased revenue from fees for extra rental hours.
- The Community/Civic, Government rental rates have not changed since FY 2009. Staff proposes a minimal increase to the base and extra hour rates.

**Proposed Historic Property Rental Fee Adjustments:**

1. Historic Properties Rental Services – private rental rates. Staff proposes the following changes to fees for private rentals, which have not been adjusted in over a decade.

Historic Properties Rental Services – Private Rentals

	--- CURRENT ---		--- PROPOSED ---	
	<u>Base 4 Hours</u>	<u>Extra Hour</u>	<u>Base 4 Hours</u>	<u>Extra Hour</u>
Cabell's Mill	\$800	\$200	\$850	\$225
Clark House	\$380	\$ 95	\$400	\$100
Forestville Schoolhouse	\$320	\$ 80	\$350	\$100
Great Falls Grange	\$800	\$200	\$850	\$225
Hunter House	\$600	\$150	\$625	\$175
Stone Mansion	\$600	\$150	\$625	\$175
Wakefield Chapel	\$420	\$140	\$450	\$150

2. Historic Properties Rental Services – community/civic rental rates. Staff proposed the following adjustments to fees for community/civic rentals, last updated in FY 2009. Elimination of the 2 Facilities, 1 Location (Forestville Schoolhouse, Great Falls Grange) fee is also proposed, since this fee has not been used since separate fees were established for each of these facilities.

Historic Properties Rental Services – Community/Civic Rentals

	--- CURRENT ---		--- PROPOSED ---	
	<u>1<sup>st</sup> Hour</u>	<u>Extra Hour</u>	<u>1<sup>st</sup> Hour</u>	<u>Extra Hour</u>
Cabell's Mill	\$55	\$20	\$60	\$25
Clark House	\$55	\$20	\$60	\$25
Dranesville Tavern	\$55	\$20	\$60	\$25
Forestville Schoolhouse	\$55	\$20	\$60	\$25
Great Falls Grange	\$55	\$20	\$60	\$25
Hunter House	\$55	\$20	\$60	\$25
Stone Mansion	\$55	\$20	\$60	\$25
Wakefield Chapel	\$55	\$20	\$60	\$25

3. Historic Properties Rental Services – community/civic rental rates – 2 Facilities, 1 Location (Forestville Schoolhouse and Great Falls Grange). Elimination of this fee is also proposed because it has not been used since separate fees were established for each of these facilities.

Historic Properties Rental Services – Community/Civic Rentals  
2 Facilities, 1 Location (Forestville Schoolhouse, Great Falls Grange)

	CURRENT	PROPOSED
First Hour	\$55	Delete
Each Additional Hour	\$20	Delete

## Group Walk/ Run Trail Use

### Current Situation

- Currently there are two types of permits available to customers – Park Special Use and Business Activity Permits. Twenty-five percent of the permits issued are for trail use for races or walks in FCPA parks.
- The demand for groups to utilize FCPA parks for races is increasing. Prime dates for popular parks fill up quickly once availability is opened for requests. With the impact on park resources increasing each year, establishing a trail use fee will help to offset operating expenses and sustain revenue growth.
- Similar trail use fees are currently in effect at NOVA Parks and at the Maryland National Park & Planning Commission.
- The proposed fee is in addition to any other applicable fees.

### Proposed Group Walk/ Run Trail Use Fee Adjustments:

1. Group Walk/Run Trail Use fees. Staff proposes the following fee structure for group walk/run trail use.

Group Walk/ Run Trail Use Fees		
	CURRENT	PROPOSED
Walk/Run Trail use (25-99 people)	-----	\$ 50
Walk/Run Trail use (100-249 people)	-----	\$100
Walk/Run Trail use (250-499 people)	-----	\$200

#### Proposed Fee Schedule Wording

Group Walk/Run trail use fees - An activity on trails, parts of trails, or park paths, whether or not the event begins or ends on park property.

These fees are not charged for school cross country practices, but are applicable to all cross country meets held on park property.

These fees are in addition to any other applicable fees.

An event with more than 500 people will fall under the Large Special Event fee structure in the Fee Schedule.

## Reservable Picnic Areas and Shelters

### 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:

- Staff proposes a minimal increase to the shelter fee at Bren Mar for prime reservations only based on increased demand during peak reservation times.
- Staff proposes a fee increase to Picnic Area #2 at Burke Lake Park for full-day prime reservations, also due to increased demand.
- Staff proposes a minimal increase to the shelter at Clemyjontri Park. A second canopy was installed at the park in 2018 to accommodate increased demand. In addition to the increased demand, the park has also expanded the parking lot and added another trackless train adding further value to picnic reservations made at this facility.
- Staff proposes a minimal increase to the shelter at Frying Pan for half-day reservations only. The demand for half day reservations has exceeded the demand for full day reservations.
- Staff proposes a fee increase to Picnic Area #3 at Lake Accotink for full-day prime reservations; staff proposes a smaller increase of \$25 for the non-prime reservations. The previous fee was less than the smaller picnic area fees at Lake Accotink.
- Staff proposes a fee increase to the picnic area at Martin Luther King Jr. Park due to increased demand.
- Staff proposes adding fees to complement the following new picnic facilities: a shelter at Eakin Park, a canopy picnic area at Frying Pan Farm Park and a picnic area at Sully.
- Staff dismantled damaged canopies at Lake Accotink Canopy #1 and the Playground Canopy last year. These facilities were converted from shelters to picnic areas, but fees remained consistent with shelter pricing. The current proposal adjusts fees at these two facilities to reflect their changed status to picnic areas.

**Proposed Reservable Picnic Shelter and Picnic Area Fee Adjustments:**

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

	----- CURRENT FEE -----		----- PROPOSED FEE -----	
	Full-Day Rental	Half-Day Rental	Full-Day Rental	Half-Day Rental
	Prime/Non-Prime	Prime/Non-Prime	Prime/Non-Prime	Prime/Non-Prime
<b>Picnic Areas</b>				
Burke Lake Picnic Area #2	\$125 / \$100	N/A / \$65	\$150 / NC	N/A / \$65
Frying Pan Canopy Picnic Area	----	---	\$100 / \$75	\$75 / \$50
Lake Accotink Picnic Area 1	\$185 / \$100	N/A / \$80	\$125 / NC	N/A / \$75
Lake Accotink Playground Picnic Area	\$100 / \$80	N/A / \$50	\$85 / \$75	N/A / NC
Lake Accotink Picnic Area 3	\$90 / \$75	N/A / \$50	\$125 / \$100	N/A / \$75
Lake Fairfax Canopy Picnic Area G	\$300 / \$200	\$195 / \$130	\$325 / \$225	\$225 / \$150
Martin Luther King Jr. Picnic Area	\$75 / \$55	N/A	\$100 / \$80	N/A
Sully Picnic Area	----	----	\$125 / \$75	N/A
<b>Shelters</b>				
Bren Mar Shelter	\$75 / \$60	N/A	\$80 / NC	N/A
Clemyjontri Shelter	\$165 / \$165	\$120 / \$120	\$170 / \$170	\$125 / \$125
Eakin Community Shelter	----	----	\$80 / \$50	----
Frying Pan Shelter	\$335 / \$225	\$215 / \$170	NC / NC	\$225 / NC

N/A denotes a fee that is not available for the time slot indicated.  
 NC denotes time slots in which no change is proposed to the current fee.

## Mobile Food Vending

### Current Situation

- The mobile food vending program started as a pilot in FY 2013 with nine locations available for mobile food vendors, and has grown into an established program with 15 vending pads at 13 park locations. Now that the program has been formalized, staff recommends incorporating the mobile food vending fees into the Park Authority Fee Schedule.
- There has not been a fee increase since inception of the pilot program in FY 2013. Under the pilot program fee structure, the mobile food vending program has seen steady growth. There are typically multiple vendors now applying for each vending pad location annually.
- Despite the high demand for vending opportunities, some vendors continue to make only minimum monthly payments, or fail to vend on a consistent basis. Staff believes that an increase to the minimum monthly payment will incentivize mobile food vendors to vend more often every month in order to recoup their increased costs, benefiting all parties including the vendor, the Park Authority and park users.
- This proposed fee increase would not impact most vendors, as the majority already pay the 15% commission rate as opposed to the monthly minimum.

### Proposed Mobile Food Vending Fee Adjustments:

1. Mobile food vending fees. Staff proposes the following changes to mobile food vending fees.

	Mobile Food Vending Fees CURRENT	PROPOSED
Mobile Food Vending Permit Application Fee	\$150	\$200
Mobile Food Vending Fee	\$150/month or 15% of gross revenue, whichever is greater	\$200/month or 15% of gross revenue, whichever is greater

## Outdoor Multi-Purpose Area Rental – Lake Fairfax Park

### Current Situation

- The multipurpose field at Lake Fairfax Park is a large open space that can be used for a variety of programs and events and also serves multiple non-traditional sports leagues that do not receive allocations for standard athletic fields. The field is the size of approximately four full-size rectangular fields, of which about one-third of the space is allocated by the Neighborhood and Community Services for scheduled cricket matches. The remaining two-thirds of the space is divided into roughly equal-sized field spaces, designated as areas A and B, and available for rental.
- In FY 2010 an hourly rental rate was established for areas A and B. The fee has not changed since it was first established. Staff believes that sufficient demand now exists to warrant an increase.

### Proposed Outdoor Multi-Purpose Area Rental Fee Adjustment:

1. Lake Fairfax outdoor multi-purpose area rental fees. Staff proposes the following adjustment to the outdoor multi-purpose area rental fee at Lake Fairfax Park.

Outdoor Multi-Purpose Area Rental Fee – Lake Fairfax Park		
	CURRENT	PROPOSED
Hourly Rental Fee, per field	\$20/hour for each of 2 designated field areas – areas A and B	\$30/hour for each of two designated field areas – areas A and B

## Garden Plot Rental

### Current Situation

- At the conclusion of each Fiscal Year an evaluation is conducted on the fees charged for use of facilities.
- In FY 2013 the Park Authority Board approved a three-year program of incremental fee increases from 2013-2015 to help recover costs associated with the garden plot rental program. The last fee increase associated with the three-year fee adjustment was implemented in FY 2015.
- From FY 2017 to FY 2018, costs associated with the garden plot rental program increased by 20%. The increase was largely due to the increased cost of water.
- Demand exceeds supply in the garden plot program, with waitlists that number 500 across the program. In order to meet demand, the Park Authority is working to add additional garden plots which will incur start-up costs and increase necessary staff expenses associated with managing the program.
- Additional revenue will assist with maintenance expenses associated with lifecycle improvements and wear and tear.

### Proposed Garden Plot Rental Fee Adjustments:

1. Garden Plot rental fees: Staff proposes the following changes to garden plot rental fees. In order to reduce the impact of recommended fee adjustments, staff proposes to spread the impact out over a three-year time span, mirroring the fee increase that was implemented between FY 2013 and FY 2015.

	Garden Plot Rental Fees			
	CURRENT	PROPOSED		
		<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Full Plot, 20x30, w/water availability	\$125	\$130	\$135	\$140
Half Plot or Full Plot, w/out water availability	\$120	\$125	\$130	\$135

## **Group Admission – Nature Centers, Historic Sites, Frying Pan Farm Park & Green Spring Gardens**

### **Current Situation**

- At the conclusion of each Fiscal Year an evaluation is conducted on the fees charged for use of facilities.
- The For Profit/Commercial Group Admission Fee was established for Nature Centers, Historic Sites and Green Spring Gardens in 2015 in order to encourage groups to schedule visits ahead of time and to mitigate the impact of these groups on park property and the visitor experience of other park users.
- Many large groups that visit these sites are non-commercial, however, and are currently exempt from paying the established fee.
- Staff recommends abolishing the more limiting For Profit/Commercial Group Admission fee in favor of a more broadly applicable fee structure for all groups of 12 or more. This will help site staff to both better manage the operational impact of large groups and implement group fees more consistently.
- The proposed group fee structure includes a flat rate for groups of 12 to 60 people plus an additional per person charge for each additional person over 60. Adopting this format for group pricing help site staff to better communicate and administer group fees.
- Staff also recommends adding Frying Pan Farm Park to the list of sites charging group fees.

**Proposed Group Admission Fees – Nature Centers, Historic Sites, Frying Pan Farm Park and Green Spring Gardens:**

1. Group admission fees. Per the above discussion, staff proposes eliminating the existing For Profit/Commercial per person admission at nature centers, historic sites and Green Spring Gardens in favor of a more generally applicable group admission fee structure at nature centers, historic sites, Green Spring Gardens and Frying Pan Farm Park.

For Profit/Commercial Group Admission–  
Nature Centers, Historic Sites, & Green Spring Gardens

	CURRENT	PROPOSED
Group Admission, per person – for profit/commercial groups of 12 or more	\$ 3	Delete

Group Admission\* –  
Nature Centers, Historic Sites, Frying Pan Farm Park & Green Spring Gardens

	CURRENT	PROPOSED
Group Admission, per group (12-60 people)	-----	\$ 30
Group Admission, per person, each additional person in groups over 60 people	-----	\$ 1

\*Groups of 12 or more. Fees applicable at E.C Lawrence, Hidden Oaks Nature Center, Hidden Pond Nature Center, Huntley Meadows Park, Riverbend Park, Colvin Run Mill Park, Sully Historic Site, Green Spring Gardens and Frying Pan Farm Park.

## Public Comments on Proposed Fee Adjustments for FY 2019

**From:**

**Sent:** Tuesday, January 22, 2019 4:55 PM

**To:** FCPA Parkmail

**Subject:** Proposed fee Increases

To: FC Park Authority

From: David Miller County resident

I would encourage you not increase your admission fees to RECenters. Compared to other similar public rec centers your current fees for admission are at the high end. Maybe you can reduce costs or reduce the discounts to county employees. For public health reasons you want to increase attendance not decrease its use. Especially in light of your Total RECenter attendance was down over 4% in FY 2018. How is attendance going to rise with higher fees?? And its not just the fees. I live in Reston, and I either drive to Spring Hill or Oakmarr RECenter, to work out in a gym. Commuting to these centers is an additional cost in time and gas. For people that live close by these facilities, they are very lucky.

I think you need to think outside the box. How do we drive attendance to the centers. Maybe have flexible pricing on admission during off hours or days. You want people to work out and lead healthy lives. Just my thoughts, please acknowledge receipt.

Thanks,

David Miller County resident

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From: Anne Marie

Sent: Monday, January 28, 2019 9:33 AM

To: FCPA Parkmail

Subject: Input on proposed Fee increases

Hello,

Please include the below information/feedback/insight/logic/comments in the consideration of the proposed fee increases by the Fairfax County Park Authority:

1) The Board of Supervisors already increased the real property tax rate in 2017 & 2018 (not 2016, of course, because that was a Board of Supervisors election year.). That has resulted in increased revenues flowing to the Board and transfers to the Schools and other agencies. Get back some of that.

2) A fee increase for one user may be able to be absorbed. How many Fairfax County families however, are comprised of one user? The fee increases become prohibitive once you must register and pay for two, three, etc. users (i.e. siblings!!!!, two parents, etc.). Summer camps are no longer feasible.

Here's a simple example that our family of 5 finds prohibitive, and which really alters our activity choices. Visits to Colvin Run Mill are a once a year proposition: We can do a Maple Syrup Boil-down at  $5 \times \$5 = \$25$  for the family, OR a mill tour at  $(2 \times \$7 + 3 \times \$5) = \$29$ . So we can only make one visit in a year, not multiple! And that's just one park/facility. It just gets to be too much and we look instead for the free activities, thus bypassing programmed activities at the Parks.

3) I cannot follow the logic that, due to decreased fee collection in the past year on account of frequent rain, the people of Fairfax County must pay more to use the facilities going forward. By that logic, we should hope for a drought, and thus fees MUST decrease in a year following very little rain. No one takes that seriously, as it's absurd to fathom that Fairfax County EVER intentionally has decreased its collection of revenue? The logic on the rain necessitating an increase in fees is a no-go.

4) Stop dipping into the users' pockets. How about increased revenue streams? Recall the discussion about alcoholic beverage licensing, and associated fees. Explore that!

5) Maybe Park Authority employees get regular pay raises to absorb the continual increase in fees (taxes!), but much of the working world does not enjoy such increases, and thus the impact of higher fees really make a difference.

Thank you,  
Anne Marie McKinnon  
Vienna, Fairfax County

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**From:** Barbara  
**Sent:** Monday, January 28, 2019 2:10 PM  
**To:** FCPA Parkmail  
**Cc:** Dietly, Patricia  
**Subject:** Garden plot increase fee input

I am currently a gardener at the Grist Mill gardens writing to suggest that if the pricing increases, please be sure to provide annual pest management help with the gardens. ( Ground hog removal is crucial for any gardening success.)  
Thank you.

*Barbara Wheeler*

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**From:** curt gilbert  
**Sent:** Monday, January 28, 2019 2:02 PM  
**To:** FCPA Parkmail  
**Subject:** garden

Hello...as a long time gardener ( 30 plus years ) at George Mason garden, I wonder why the continued rising costs given the minimal services provided ( occasional grass cutting and water ). I would like to see an explanation of the costs vs the total revenues to understand the constant price increases that will ultimately drive retired folks like us out of the garden altogether.  
Thank you,  
Curt Gilbert

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From: Julia Billington  
Sent: Monday, January 28, 2019 11:26 PM  
To: FCPA Parkmail  
Cc: Dietly, Patricia  
Subject: Garden Plots

Dear Fairfax County Government,

I have had a garden plot at Nottoway Park for 15 years. I am very thankful that the plots exist. I was on the commission to plan the new guidelines and set costs a few years back and I am concerned about the new price hikes.

- When we did the impact study, there were at least 25% of the gardeners who lived in poverty. What is the latest data on the percent of gardeners who live in poverty?
- I work for the county government with families who live in poverty and receive subsidies. Some of those families also have garden plots.
- When we did the study, we calculated the costs. There was a huge uproar at the suggestion that the costs might go above \$50.
- I understand that the costs for water have gone up but I would like to see the data that requires Fairfax Country Parks to raise the fees 20%, to \$150.

Some suggestions;

- If the plot renters receive SNAP or other subsidies, can they receive a cost reductions?
- Please, as you have in the past, include gardeners on your groups that meet to discuss cost or rule changes.

Thank you,

Julia Billington  
Vienna VA

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From: Paul Kovalsky  
Sent: Monday, January 28, 2019 8:55 PM  
To: FCPA Parkmail  
Subject: Garden plot rental fee increases

To whom it may concern:

Documentation provided states the primary reason for past rental rate increases was due to the increased cost of water. Increasing the rental rates because of water cost increases and turning the water on at the Bo White plots so late in spring like last year isn't fair. Last year I lost early spring vegetables because water was not turned on until late spring.

I don't think the rate increases are justified If your plans are to continue turning the water on at the garden plots so late in spring. In affect, we are paying more for water and getting less use of it during an important part of the growing season.

Paul Kovalsky

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From: Maya Huber  
Sent: Monday, January 28, 2019 3:52 PM  
To: FCPA Parkmail  
Subject: Gardem plot Fees

Re: Suggested new fee schedule for garden rentals.  
I object. Fees have already doubled in the last few years, but service hasn't.  
What do we get as gardeners? Water, in turn with other gardeners, and by means of hoses that have to stretch the distance of several blocks.  
Sometimes, leaf mulch is dropped off, sometimes we might get some bark mulch.  
I rely on bark mulch to keep my walkways dry and free of weeds. However – for the last couple of years, there has not been ANY bark mulch available at Lewinsville. We have been told that it is available other places, all we have to do is drive to the other end of the County and pick it up in our non-existing trucks.  
Please. Mowing between the plots is rare. There is no program to enable the gardeners to avoid or combat the animal depredations which are constant. There could be a coordinated program, for instance, to lower the number of vole in the gardens, and a coordinated response to the deer which ate everyone's crops last summer.

If you want to increase the rents, then there should be better services. We reported years ago that our hydrant leaked more water than it dispensed, yet it took several years to get it fixed.  
Actually, it is still leaking. Many gardens suffer from inordinate run-off from outside the plots, yet nothing is done to alleviate the conditions. While I have no insight into the Park Authority's budget, it seems obvious that the garden program returns more than it costs. I do not object to the cost – should we be able to get more dependable supplies and services and adequate responses to our needs.  
Maya Huber, garden plot 271, Lewinsville.

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From: Jmilton  
Sent: Monday, January 28, 2019 3:43 PM  
To: FCPA Parkmail  
Subject: Garden Plot Increase - Bo White Gardens

I oppose any further increase in rates. Don't expend funds to add plots. Make sure each Plot is paid for. With waiting list, no Plot should go un-rented and costs should be covered.

John Milton  
10515 Earlham St, Fairfax, VA 22032  
Bo White Plot Renter

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From: Rob Traister, REALTOR  
Sent: Monday, January 28, 2019 3:21 PM  
To: FCPA Parkmail  
Subject: Feedback on Proposed Garden Plot Rental Fees

Overall I have no problem with the proposed increased fee schedule; however, for plots without water access there should be a greater discount in the yearly fee. As someone who is on one of said plots, I can tell you it's a lot of extra work and expense to get water to those plots. If the parks department is willing

to better facilitate getting water access for those plots, we're willing to pay more, but when we have to buy hundreds of feet of hose and/or cart water to our plots the cost/benefit just isn't there.

Sincerely,

Rob Traister

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**From:** Platter, Bruce  
**Sent:** Tuesday, January 29, 2019 12:52 PM  
**To:** FCPA Parkmail  
**Subject:** FW: Reminder of FCPA Fee Schedule Comment Period

I'm a current garden plot renter and am comfortable with the proposed change in Garden Plot Rental Fees.

Thanks,  
Bruce Platter

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**From:** John C. Rand  
**Sent:** Tuesday, January 29, 2019 6:25 PM  
**To:** FCPA Parkmail  
**Subject:** Comment on Proposed Garden Plot Fee Increase

I see that one of your justifications for an increased fee is increased staff costs. My opinion is that your staff wastes an incredible amount of time monitoring the garden sites, trying to impose their subjective view of what looks good upon users who should, as fee simple renters, have the right to do what they want with their plots. Obviously, those who don't garden over the course of the year should not be renewed, but is it really necessary for the garden coordinator to set dates where she has to inspect to see that everyone has planted a certain percentage of their plot, has weeded enough of their weeds, has cleaned up to her specifications? It's ridiculous the amount of time she spends enforcing her opinion of what a garden should look like, and prior garden coordinators never did any such thing. If you want to charge us for our usage, let us be free to do what we want with our plots.

---

**From:** Judy and Carmine Carosella  
**Sent:** Wednesday, January 30, 2019 3:46 AM  
**To:** FCPA Parkmail  
**Subject:** Negative comments on proposed price increase to garden plot program

Hello,

The garden plot rental program is obviously very popular as reflected by the large waiting list. Supply has not kept up with demand.

The last rental price increase in FY2015 did not result in an increase in the number of plots. I have my doubts whether the proposed future price increase will result in new plots.

The rental cost is increasing much faster than inflation. It seems to me that you are using price increases to lower demand. That will work, however it will result in squeezing out poorer County residents from the program. The rental program will become a perk for the wealthier residents of Fairfax County. Not right.

Carmine Carosella  
Bo White plot owner, #87

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From: Ed molnar  
Sent: Tuesday, January 29, 2019 11:39 PM  
To: FCPA Parkmail  
Subject: Proposed Garden plot increases

The Proposed increase in the Garden plot fee from \$125 to \$140 over 3 years is unjustified and needs to be rejected.

The County does little to nothing to support the gardeners. A full accounting of the water costs vs revenue needs to be provided to prove justification of the proposed increase.

Please provide documentation.

Ed Molnar  
703-347-5697

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From: neatoday  
Sent: Tuesday, January 29, 2019 9:24 PM  
To: FCPA Parkmail  
Subject: Garden plot fee

The proposed \$5 yearly rate hike seems fair to me. I have a plot in broyhill crest and am able to raise all the fresh vegetables my family needs without spending a lot of money on seeds, fertilizer and top soil and I meet many fellow gardeners. A five dollar hike won't bother me at all.

Bill Fischer  
Annandale

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-----Original Message-----

From: Douglas Prince  
Sent: Thursday, January 31, 2019 12:35 AM  
To: FCPA Parkmail; Berlin, John  
Cc: Alex. Masters Swimming Board of Directors  
Subject: Alexandria Masters Comments on the Proposed Fee Changes for 2019

Dear Park Authority Board Members,

Thank you for the opportunity to speak at the hearing on the proposed fee changes for 2019. Please find our attached comments, and feel free to reach out to me or the Alexandria Masters Board of Directors if you have any questions.

Regards,  
Doug Prince  
Treasurer,  
Alexandria Masters Swim Club

Comments on Proposed Swim Lane Fee Increases  
Public Comment Meeting on the Proposed Fee Schedule  
Wednesday, January 16, 2019 at 7 p.m.  
Room 106, Herrity Bldg., 12055 Government Center Parkway, Fairfax, VA 22035

To the Fairfax County Park Authority Board (PAB),

Thank you for the opportunity to speak at the Public Comment Meeting. As we have mentioned in previous years, we have a few concerns regarding the lane rental pricing.

1. From our perspective, the discount rate is not the best approach for increasing revenue for the County. This effectively subsidizes the peak times, as a discount rate is not needed to have the lanes fully rented at those times. Perhaps a better approach would be to encourage more lane rentals across the board by offering a single rate at somewhere in the middle. This avoids the appearance of subsidizing certain swim programs but not all swim programs.
2. We believe the price structure is unfair to smaller teams in the area. In essence, the smaller teams are subsidizing the larger teams. The structure makes it more difficult for smaller teams to survive, especially since rates continue to increase each year. Unlike the larger teams, Alexandria Masters operates as a non-profit with very low overhead expenses, yet we must continue to raise our rates and decrease our lane rental hours because of the increases in lane rental rates.
3. High-volume renters receive a discount on the lanes that they rent; however, the specific discount amount below the base rate doesn't seem to be public knowledge. In the interest of fairness and transparency, we request that the discount rate be published with the Fee Change Proposal at the start of the comment period. We also believe the original justification for offering the discount, established many years ago to encourage more lane rentals, has long since passed as, stated on page 10 of the Proposed Fee Adjustments FY2019, "RECenters remain heavily used and in high demand." Given the County's stated need for revenue, this begs the question, "Why offer discounts at all?"
4. This current season, for example, smaller renters such as Alexandria Masters pay the standard rate of \$25.38 per lane hour, while the high-volume renters (3000+) only paid \$21.97. Had Alexandria Masters been afforded that rate, our rental costs would have been \$5453 less than our current \$40,583 contract.
5. While we understand the need to cover costs, the increase in the 25-yard rental rate from \$25.38 per lane hour to \$26.52 represents a 4.5% increase, or \$1.14 per lane hour more. If

Alexandria Masters continues to rent 1599 lane hours, this rate hike will increase our annual rental costs by over \$1822.

6. The *Proposed Fee Adjustments FY2019*, page 5, cites a 2.5% Consumer Price Index as a partial justification for the rate increase. However, according to the Bureau of Labor Statistics, the 12- month US change in All Items from November 2017 to November 2018 was only 2.2%, with the Washington-Arlington-Alexandria, DC-MD-VA-WV index at a mere 1.3%. Therefore, given the current economic conditions, a 4.5% increase seems out of line with costs attributed to normal inflation. If rates must increase, at 2.5-3.0% would be more reasonable.
7. Offering discounts to high-volume renters discourages competition among teams and encourages conglomeration, which does not serve the overall public good. Smaller teams can be more nimble in satisfying specific swimmer needs—for fitness, triathlons, or competition—that might get overlooked by the larger teams.
8. If rates continue to increase with only larger teams receiving a discount, smaller teams like Alexandria Masters will eventually be priced out of renting lanes from Fairfax County and will be forced to look elsewhere. Although we understand that the differential will lessen in the coming years and eventually disappear, it has been going on for at least six years now and cannot end soon enough for us. We'd like to see the County do away with the discount for high-volume renters to make pricing more equitable for teams of all sizes.
9. We believe one standard rate would ultimately benefit the county as more teams would be able to rent lanes, regardless of their size. Because there is already a high demand for lanes, the high-volume rental discount to encourage lane rental is no longer needed. If it is still in the County's interest to encourage more lane rentals, discounting rates for periods of off-peak might be a fairer way to achieve that goal.
10. Alexandria Masters has tried very hard to serve our swimmers with a viable program that is affordable to adults of all ages, but it becomes more challenging each year for us to meet our expenses in this unfair competitive environment where the larger teams enjoy less expensive rates and substantial profits. That said, we are a dedicated group of athletes who love swimming and enjoy using the facilities that Fairfax County has to offer.

Sincerely,  
Douglas L. Prince, Treasurer  
The Alexandria Masters Swim Club

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From: Nicole g  
Sent: Wednesday, January 30, 2019 9:33 PM  
To: FCPA Parkmail  
Subject: plot fees

Providing my feedback on the plot fees. Given gardeners maintain their plots and the only real resource on-site is water I do not agree with an increase in fees. The park would be managed regardless of the plots being there and frankly if they weren't there would be more to mow/care for.

Paying this much in future years does nothing but discourage getting a plot. For that much money I can go to a farmer's market with a lot less hassle.

Thank you,  
Nicole

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From: Karl Kircher  
Sent: Wednesday, January 30, 2019 4:09 PM  
To: FCPA Parkmail  
Subject: Public Comment on Proposed Fee Adjustments, Garden Plots program

I appreciate the opportunity to make public comment on fee adjustments. Without understanding the cost structure associated with the fee adjustments it is not possible to make well informed comment.

Accordingly I request that I be provided an electronic copy of budgetary expenditures regarding:

1. The Garden plot program
2. Green Spring Gardens
3. The athletic and public support facilities co-located with The Bo-white garden area of the garden plot program.

Thank you for your prompt reply.

K. Kircher

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From: Donna Royston  
Sent: Thursday, January 31, 2019 11:35 PM  
To: FCPA Parkmail  
Subject: About the proposed raising of garden plot fees

I have a garden at Eakin (no water). You say water usage has increased your cost. Why, then, are you increasing the fees for Eakin? No water is supplied here. I cannot understand why the difference between Eakin and the other gardens is \$5. The waterless plots should be \$30 - \$40 less.

I agree that water is wasted in the plots that supply water. I used to have a plot in another park and was astounded at the extravagant watering, even right after a rain. Fairfax County should perhaps explore a means of allocating water for each renter.

My general opinion about increasing fees for all garden plots is this: Fairfax County doubled the garden fees over 3 years.

2013 \$60  
2014 \$80  
2015 \$100  
2016 \$120  
2017 \$120  
2018 \$120  
2019 \$120

Even allowing for the subsequent years with no increase, that remains a steep hike from 2013 to present, and I think it's out of line.

Donna Royston

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-----Original Message-----

From: Susannah Bean  
Sent: Thursday, January 31, 2019 9:10 PM  
To: FCPA Parkmail  
Subject: Sliding scale for plot fees

Dear Patricia,

Julie Mendoza sent out a letter that brought to my attention that the plot fees are a burden for some of the county gardeners who would really like to participate. She points out that the county really is trying to address questions of equity and that this is a situation where a sliding scale for fees based on income could do some real good. I enthusiastically endorse the idea.

Thanks for listening. Scottie

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**From:** Joanne Muir  
**Sent:** Thursday, January 31, 2019 7:00 PM  
**To:** FCPA Parkmail  
**Subject:** fees for garden plots

To Whom it May Concern,

It has come to my attention that FCPA is planning to increase the fee for garden plots. While I am not opposed to increased fees because I can afford to pay, there are many who cannot afford and many who used to garden at the Lewinsville garden plots in Mclean, but because of income loss or level or fixed incomes, can no longer enjoy the garden/community experience. Surely, FCPA can do a better job of increasing fees with equity in mind instead of instituting higher prices across the board. I think a fair consideration would be sliding scale rates. Then those who can afford the plot can pay the full price and those for whom it is a hardship can still enjoy the gardening/community experience.

I have gardened at the Lewinsville plots with the Girl Scout troops over the years supporting the SHARE of McLean and it was an invaluable experience for all parties involved. I hope these shared experiences can continue on.

Sincerely,

Joanne Muir  
22101

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**From:** Mendoza.Maholchic  
**Sent:** Friday, February 1, 2019 10:17 AM  
**To:** FCPA Parkmail  
**Cc:**  
**Subject:** Comment re: Proposed Garden Rental Fee Increase

Dear Fairfax County Park Authority,

I am writing as a community gardener, the founder of The Gardeners' Share, a program that provides fresh community grown vegetables to a local food pantry. I am also the co-chair of the Urban Agriculture Work Group for the Fairfax Food Council but today I write as a private citizen and not on behalf of the Council.

Fairfax County is large – home to over 1.1 million people and covering more than 395 square miles. It is also one of the richest counties per capita in the country. However, major disparities exist in regard to income, health, and life expectancy of residents depending on where they live in the county. Environmental, social, and economic conditions attribute to these inequalities in health. The Route 1 corridor, just to use as an example, is home to census tracts where life expectancy can be as much as 11 years shorter than nearby wealthier neighbors.

Many who currently participate in the FCPA garden rental program can easily write a check for the current \$125/year fee. The proposed increases won't be a deal breaker. However there have been several gardeners who for years had gardened in Lewinsville Park and have let their gardens go as the rental fee were already too great a burden on their fixed income. These people had gardens and dropped out of the program. Potential gardeners with similar incomes likely will now not even consider participating in this wonderful program.

Most of you probably know firsthand the benefits of gardening. It provides an opportunity to be out of doors, strengthen a cultural connection in an immigrant community or strengthen a person's pride in their own family roots. It permits us to use some forgotten muscles, meet people who may not look like us or share our political views. It quiets our busy minds, slows us down to celebrate the butterflies or fret over the harlequin bugs. The therapeutic benefits are well documented. And yes – edible gardens provide access to fresh, healthy, nutritious food!

Having access to all of these benefits oughtn't be exclusive to those of a certain income bracket. Access to a plot of land within our county needs to be available to any/all residents regardless of income. Given we know health inequities exist in Fairfax County, a garden can be one means to healthier eating.

There are some who view the gardens as a nice hobby or a recreational activity – a bit like tennis. While there are similarities for some, for others it is the sole means to eating fresh, healthy, sustainably grown food. Many clients at local food pantries are employed and still cannot provide enough food to feed themselves or their families. These people cannot pay farmers market prices nor often even those at the supermarket. Growing food is how they can have a healthier and affordable meal.

Fairfax County is working hard in address equity issues in our community. My understanding is that all County agencies are participating in the One Fairfax initiative.

Pasting from <https://www.fairfaxcounty.gov/topics/one-fairfax>

“ One Fairfax is a joint social and racial equity policy of the Fairfax County Board of Supervisors and School Board. It commits the county and schools to intentionally consider equity when making policies or delivering programs and services.

It’s a declaration that **all residents deserve an equitable opportunity to succeed**—regardless of their race, color, sex, nationality, sexual orientation, income or where they live.”

**I believe access to gardens is an equity issue in our community.** Making the fee affordable would make it possible. I believe some County run programs have a sliding scale where a fee is based on income. I urge the FCPA to considered this model for the garden rental program.

Respectfully,

Julie Mendoza

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**From:** Paul Gagnon  
**Sent:** Friday, February 1, 2019 4:03 PM  
**To:** FCPA Parkmail  
**Subject:** Fwd: FW: Garden Plot #316 Franconia Out of Compliance

I am sending my email below in response to the scheduled increase in garden fees. If the Park Authority intends to raise rates for garden plots, the very least it can do is to provide plots where it is actually possible to grow vegetables. This is not currently the case for reasons I explain below.

Paul

----- Forwarded message -----  
**From:** Paul Gagnon  
**Date:** Thu, Nov 29, 2018 at 11:35 AM  
**Subject:** Re: FW: Garden Plot #316 Franconia Out of Compliance  
**To:** Dietly, Patricia

Patricia,

I reply to your email with sadness and some frustration, and I do so as an experienced gardener, the former president of a community garden, and someone who teaches wetland ecology professionally.

The garden space you assigned me is unfit as a community garden plot because the water table there is extremely high throughout the growing season. It is a wetland. I know this year was one of the rainiest on record; all that precipitation contributed to the high water table. Regardless,

the plot remained saturated even during a few relative dry spells because of overflow from the irrigation from the adjacent native plant nursery. Based on my own experience, I believe it is impossible to grow a reasonably productive vegetable crop in that plot in-ground because the plants inevitably die or are stunted by root-rot. I performed multiple soil tests at the beginning of last year for different sides of my plot, and they indicated excellent soil in terms of overall fertility. There is nothing wrong with that soil other than that it is underwater.

In light of this, I regret spending my time, effort and money cleaning and planting the plot initially. If Green Springs and/or the Fairfax County Park Authority insist on re-renting that space and others like it at Franconia Park, you should be more forthright with people when you offer them a plot; you must tell them exactly what will be required to make that ground arable for vegetable crops. I know that your literature already encourages the use of raised beds; this is not sufficient. From your literature it was not at all clear that my plot would be continually inundated (within a couple of inches of the soil surface regardless of any recent precipitation). I lack the resources and access to a pick-up truck (to transport the lumber and many cubic yards of topsoil as fill) necessary to convert that space to all-raised beds, and I would expect many of your other gardeners do too.

If the Park Authority wants to keep using all the current spaces as garden plots, they should really consider installing drainage tiles or at least some reasonable ditches and culverts (I know, I know, your resources are limited too...). Other folks had similar drainage problems to mine when an adjacent water spigot leaked for several weeks. In the event that you have a different plot available at Franconia Park or Grist Mill with adequate drainage where you would appreciate a dedicated and experienced gardener (albeit with limited resources!), I could be interested to try again next year somewhere else. But I am resolved to not waste more time and money in my current plot or any other with similar drainage issues.

Best wishes,  
Paul  
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=====  
Paul R. Gagnon, Ph.D.  
AAAS Science & Technology Policy Fellow  
US Army Corps of Engineers  
Institute of Water Resources

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-----Original Message-----

From: Tara Dennard  
Sent: Friday, February 1, 2019 3:26 PM  
To: FCPA Parkmail  
Subject: Planned Garden plot fee increases

To Whom It May Concern,

I would like to kindly request that you not raise the garden plot fees. We personally feel to is already a stretch to pay the current garden plot fee of \$125. Raising this fee will make the gardens even more inaccessible to the people who could most benefit from them, i.e. people on a limited or fixed income such as families, retirees, and low-income households.

Last year was was the first year that we gardened at our current plot and I think—due to receiving the plot late in the season and the enormous amounts of rain we received—we harvested only about \$5 worth of produce. We are trying it out again this year with hopes of a better harvest.

There were many plots that were not tended. The costs of a garden are not covered only by water and time, so perhaps there were some who could not complete the job.

Please consider keeping these garden plots accessible to all.

Sincerely,  
Tara Dennard

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-----Original Message-----

From: Bill Wunderlich

Sent: Friday, February 1, 2019 1:11 PM

To: FCPA Parkmail

Subject: Garden Plot Fee Increases

To Whom It May Concern:

It is not our nature to complain about much. Going with the flow is usually easier, but occasionally a need arises to speak up. My wife and I have been gardening at Nottoway Park since it established the program there in 1974. We are in our 80's.

Though the increases proposed through 2021 are relatively small, in context they add to previous increases that were extremely large. The rental fee in 2013 was \$65 a plot. This was increased to \$125 a plot by the 2016 season, a 92.3% increase in a rental cost. The proposed increases through 2021 add an additional \$15 to a rental fee for a total increase of 115.4% since 2013. This equates to about a 14.3% annualized increase each year for the past 8 years, a figure too large to be acceptable.

Your proposal speaks to improvements and maintenance in the garden plot program. Here are a few things at Nottoway Park that would help justify increased garden plot rental fees.

1. Split the water line to have two outlets on the east end. Add an additional line to increase water supply at the west end with an additional outlet to have two outlets on that line. This would help with water availability throughout all the plots and increase water pressure at peak times, especially during lengthy dry spells.
2. During the gardening season, there is no place to put trash. Park a take-away dumpster at the unused and paved area, previously a handicapped gardening location.
3. Better road maintenance in the garden plot areas.
4. More mulch deliveries, done at appropriate times.

Some additional questions about Nottoway Park and fees. The basketball courts were repaved in 2018 and eight new hoops provided. I think there is no fee to use them. Likewise each Saturday morning there is competitive frisbee played on the large green area adjacent to the Hunter House, replaced by flag or touch football in the fall. I think there is no fee to do this. The tennis courts were completely redone with repaving and new lights. Are people paying to play tennis, or if they are, is it a fair share?

We appreciate that there is a garden plot program and that we have had the opportunity to use it for 45 years. For that we thank the Fairfax County Park Authority and the Green Springs Garden people. Thanks for the opportunity to comment. In closing too many rental fee increases will harm a good thing and make it less desirable.

Sincerely,

Bill and Mona Wunderlich

Committee Agenda Item  
February 27, 2019

**INFORMATION (with Presentation)**

Lakefront Gate Fees Update

Park Services Division staff will provide a follow-up presentation requested by the Park Authority Board regarding fees at the waterfront parks (Riverbend, Lake Accotink, Lake Fairfax and Burke Lake). Staff will present their research into costs associated with implementation and potential return on investment. The original presentation only addressed collecting parking fees at the gate. Staff also researched parking kiosks in parks and will include this with the updates on charging gate fees.

ENCLOSED DOCUMENTS:

NONE

STAFF:

Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee Vosper, Deputy Director/CBD  
Cindy Walsh, Director, Park Services Division  
Barbara Nugent, Director, Resource Management Division  
Judy Pedersen, Public Information Officer  
Brian Laws, Branch Manager, Park Services Operations  
Mary Olien, Branch Manager, Resource Management Division  
Chris Goldbecker, Section Manager, Park Services Managed Parks

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# Waterpark Fees: Gatehouse and Parking Kiosk Update

**Presentation to the  
Fairfax County Park Authority Board  
February 27, 2019**



# Background

- **November 14, 2018:** Presentation to the Park Authority Board/Potential Gate Fees at Waterfront Parks
  - PAB Requested Additional Information on Costs for Infrastructure and Return On Investment
- **December-January:** Staff Research and Benchmarking/Additional Alternative
  - Gate House Fees Costs, Infrastructure Needs, Revenue and Return on Investment
  - Parking Kiosks Costs, Infrastructure Needs, Revenue and Return on Investment

# Potential Waterfront Sites

Lake Accotink Park



Lake Fairfax Park



Burke Lake Park



Riverbend Park



# Gatehouse Infrastructure Needs

- Gate House Construction
- Fiber Optic Lines
- Electricity
- Camera System
- Point of Sale Equipment
- Air-conditioning Unit
- Asphalt Entrance Lane
- Turn-around



## Estimated Gatehouse Infrastructure Costs Per Site

Site	Number of Entrances	Number of Structures	Estimated Cost
Burke Lake Park	1	2	\$872,400
Lake Accotink Park	2	2	\$1,008,000
Lake Fairfax Park	1	2	\$872,400
Riverbend Park	2	2	\$1,008,000
Total			\$3,760,800

## Gatehouse Estimated Revenue For Out-of-County Fees

Site	FY18 Car Counts	Non-County #	Gate Fee	ROI
Burke Lake Park	369,864	9,284	\$92,840	10 years
Lake Accotink Park	102,338	2,568*	\$25,680*	61 years
Lake Fairfax Park	370,592	9,302*	\$93,018*	10 years
Riverbend Park	281,781	7,072*	\$70,720*	16 years
Total			\$282,258*	

\* Estimated non-county visitors at 2.5% of total vehicle counts

# Parking Kiosks

## Types of Parking Kiosks

- Flat-rate Fee (All Visitors)
- **Print and Display (All Visitors)**
- Pay Per Space (All Visitors)
- **Pay by License Plate (Out of County Only)**



## Parking Kiosks Costs

Site	Print & Display	Pay by License Plate
Burke Lake Park	\$39,560	\$92,840
Lake Accotink Park	\$29,670	\$43,596
Lake Fairfax Park	\$29,670	\$43,596
Riverbend Park	\$29,670	\$43,596
Total	\$128,570	\$223,628

## Return on Investment

Site	FY18 Car Counts	Print & Display <sup>1</sup>	Pay by License Plate <sup>2</sup>	ROI
Burke Lake Park	369,864	\$739,728	\$92,840	<1
Lake Accotink Park	102,338	\$204,676	\$25,680	2
Lake Fairfax Park	370,592	\$701,184	\$93,018	<1
Riverbend Park	281,781	\$563,562	\$70,720	<1
Total		\$2,209,150	\$282,258	

<sup>1</sup> County & Non-County at \$2 per vehicle, daily

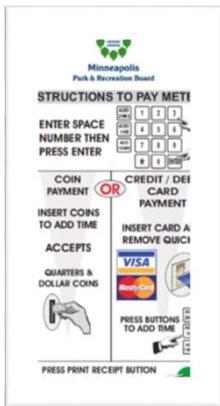
<sup>2</sup> Non-County at \$10 per vehicle

# Benchmarking



**Minneapolis**  
Park & Recreation Board

Minneapolis Parks -  
Parking Information



Chicago Park District Parking

Fairfax County Judicial Center



# Recommendations

- Further Exploration of Parking Kiosks in Other Park Systems
- Other Potential Locations:
  - Frying Pan Farm Park
  - Clemyjontri
  - Wakefield Chapel
  - Audrey Moore RECenter – Commuter Lot

Questions?



Board Agenda Item  
 March 13, 2019

**INFORMATION**

FY 2019 Second Quarter Budget Review, Fund 10001, General Fund

<b>Category</b>	<b>12/31/18</b>	<b>12/31/17</b>	<b>Variance</b>	<b>Reasons</b>
<b>Total Revenue</b>	<b>\$194,200</b>	<b>\$210,692</b>	<b>(\$16,492)</b>	Revenue is down as a result of providing increased RecPAC scholarships.
Personnel Services	\$9,631,484	\$9,797,716	(\$166,232)	The decrease is due to more vacancies and fewer leave payouts.
Operating Expenditures	\$2,899,645	\$2,583,172	\$316,473	The increase is due to timing of electricity payments, increased grounds & maintenance costs, purchase of pc replacements & supplies, and rising fuel costs.
Capital Equipment	\$0	\$329,076	(\$329,076)	This decrease is a result of capital equipment purchases that occurred in FY18 that aren't occurring in FY19.
Recovered Cost	(\$1,629,165)	(\$1,643,770)	\$14,605	Recovered Costs are lower due to increased vacant positions.
<b>Total Expenditures</b>	<b>\$10,901,964</b>	<b>\$11,066,194</b>	<b>(\$164,230)</b>	
<b>Total Cost to the County (Rev-Exp)</b>	<b>\$10,707,764</b>	<b>\$10,855,502</b>	<b>(\$147,738)</b>	

ENCLOSED DOCUMENTS:

None

Board Agenda Item  
March 13, 2019

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

Susan Tavallai, Senior Budget Analyst

**INFORMATION**

FY 2019 Second Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund

Revenue

Second Quarter Fund 80000 revenue is \$18,179,745 as compared to \$19,905,411 last year, a decrease of \$1,725,666 or 8.67 percent. The FY 2019 revenue revised budget is \$49,725,873 and the second quarter actual revenue represents 36.6 percent of the budget versus 40.5 percent of the total budget in the prior year. Overall, FY19 has tremendous revenue challenges posed by the wettest year on record causing cancelations of outdoor camps and classes as well as direct impact to golf play.

**Revenue**

<b>Divisions</b>	<b>12/31/18</b>	<b>12/31/17</b>	<b>Variance</b>	<b>Reasons</b>
Admin	\$394,423	\$592,917	(\$198,494)	Revenue is down due to fewer gifts and donations received in this quarter than for the same quarter of FY18.
Golf	\$4,129,115	\$4,812,132	(\$683,017)	Revenue is down mainly due to weather (3X the average rainfall) affecting greens fees, pass purchases, and cart rentals. Additionally, the Oak Marr driving range was closed for renovations from 07/02/2018 to 10/28/2018.
Rec Activities	\$2,403,573	\$2,616,009	(\$212,436)	Revenue is down due to poor weather that impacted activities at Lake Parks.
RECenters	\$10,309,943	\$10,805,222	(\$495,280)	Revenue continued downward trends in non-camp registrations especially in the aquatics area. Issues with the implementation of new computer systems has impacted the user experience.
Resource Management	\$942,691	\$1,079,131	(\$136,440)	Revenue is down due to the wettest weather on record resulting in decreased attendance at special events, programs and boat rentals.
<b>Total Revenue</b>	<b>\$18,179,745</b>	<b>\$19,905,411</b>	<b>(\$1,725,666)</b>	

Expenditures

Second Quarter Fund 80000 expenditures are \$26,144,018 as compared to \$24,590,978 last year, an increase of \$1,553,040, or 6.3 percent. Note: OPEB expense

Board Agenda Item  
March 13, 2019

hit in FY 19 in December in the amount of \$379,750 and in FY 18 in February in the amount of \$270,400.

**Expenditures**

<b>Divisions</b>	<b>12/31/18</b>	<b>12/31/17</b>	<b>Variance</b>	<b>Reasons</b>
Admin	\$3,133,503	\$2,975,664	\$157,839	Increase in expenditures is mainly due to salary and fringe benefits increases and higher leave payouts.
Golf	\$4,854,848	\$4,730,482	\$124,366	The increase in expenditures is due to increase and timing of OPEB. In FY 19 OPEB hit in December in the amount of \$124,479; and in FY 18 OPEB hit in February in the amount of \$91,479.
Rec Activities	\$3,139,410	\$2,985,840	\$153,570	Increases in expenditures are mainly due to salary and fringe benefit increases.
RECENTERS	\$13,995,585	\$12,854,530	\$1,141,055	Increase in expenditures are due to salary and fringe benefit increases, increases in contracted vendor camp program costs, and the pool shutdown at Providence RECenter.
Resource Management	\$1,020,672	\$1,044,462	(\$23,790)	The decrease is mainly due to timing of vendor contracted payments which is partially offset by an increase in OPEB expense and timing of the OPEB posting. In FY 19 OPEB hit in December; in the amount of \$29,417 and in FY 18 in February in the amount of \$12,516.
<b>Total Expenditures</b>	<b>\$26,144,018</b>	<b>\$24,590,978</b>	\$1,553,040	
<b>Net Revenue</b>	<b>(\$7,964,272)</b>	<b>(\$4,685,567)</b>	<b>(\$3,278,705)</b>	

ENCLOSED DOCUMENTS:

Attachment 1: Quarterly Trends for Fund 80000

Attachment 2: Cumulative Trends for Fund 80000

Attachment 3: FY 2019 Revenue and Expenditure Analysis- By Site, Fund 80000

Board Agenda Item  
March 13, 2019

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

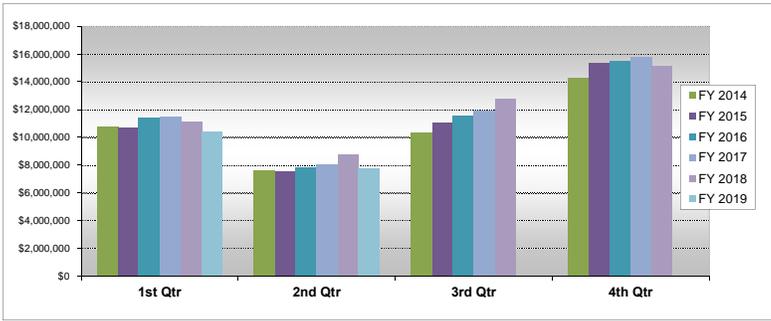
Janet Burns, Senior Fiscal Administrator

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Susan Tavallai, Senior Budget Analyst

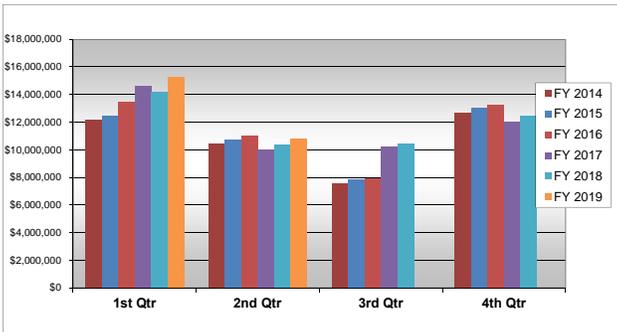
**FY 2019 QUARTERLY TRENDS FOR FUND 80000**  
ACTUAL REVENUE TRENDS

Qtr	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
1st Qtr	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%	\$10,446,625
2nd Qtr	17.35%	\$7,601,697	17.66%	\$7,552,882	16.90%	\$7,862,616	16.98%	\$8,071,277	17.07%	\$8,753,550	18.51%	\$7,733,119
3rd Qtr	25.13%	\$10,381,622	24.11%	\$11,074,431	24.79%	\$11,572,848	24.99%	\$11,917,108	25.20%	\$12,794,378	27.06%	\$0
4th Qtr	33.09%	\$14,319,183	33.26%	\$15,371,063	34.40%	\$15,482,944	33.43%	\$15,798,875	33.41%	\$15,143,976	32.03%	\$0
Actual	100.00%	<b>\$43,055,113</b>		<b>\$44,678,697</b>		<b>\$46,316,035</b>		<b>\$47,285,314</b>		<b>\$47,843,766</b>		<b>\$18,179,744</b>
Budget												



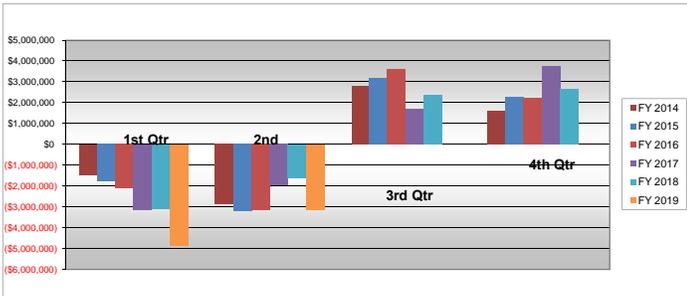
**ACTUAL EXPENDITURE TRENDS**

Qtr	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
1st Qtr	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%	\$15,290,168
2nd Qtr	22.16%	\$10,467,113	24.37%	\$10,761,107	24.36%	\$11,013,130	24.09%	\$10,035,178	21.37%	\$10,362,299	22.07%	\$10,853,850
3rd Qtr	20.03%	\$7,561,571	17.60%	\$7,898,407	17.88%	\$7,970,530	17.43%	\$10,237,249	21.80%	\$10,423,339	22.20%	\$0
4th Qtr	30.78%	\$12,713,945	29.60%	\$13,083,745	29.61%	\$13,241,980	28.96%	\$12,051,457	25.67%	\$12,509,660	26.64%	\$0
Actual	100.00%	<b>\$42,956,665</b>		<b>\$44,183,823</b>		<b>\$45,718,482</b>		<b>\$46,949,598</b>		<b>\$47,523,977</b>		<b>\$26,144,018</b>
Budget												



**ACTUAL NET REVENUE TRENDS**

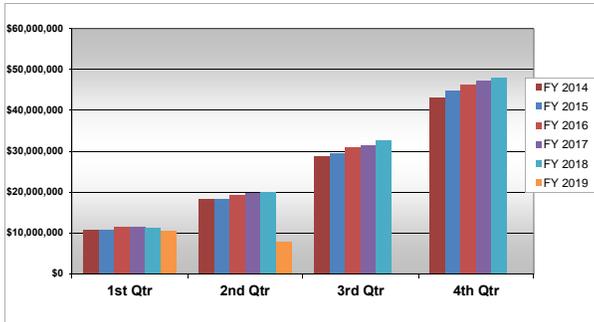
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
1st Qtr	(\$1,461,425)	(\$1,760,243)	(\$2,095,215)	(\$3,127,660)	(\$3,076,817)	(\$4,843,543)
2nd Qtr	(\$2,865,416)	(\$3,208,225)	(\$3,150,514)	(\$1,963,901)	(\$1,608,749)	(\$3,120,730)
3rd Qtr	\$2,820,051	\$3,176,024	\$3,602,318	\$1,679,859	\$2,371,039	\$0
4th Qtr	\$1,605,238	\$2,287,318	\$2,240,964	\$3,747,418	\$2,634,316	\$0
Actual	\$98,448	\$494,874	\$597,553	\$335,716	\$319,789	(\$7,964,273)
Budget						



**CUMULATIVE TRENDS FOR FUND 80000**

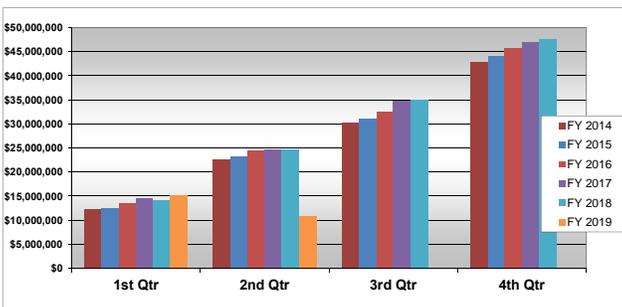
**ACTUAL CUMULATIVE REVENUE TRENDS**

qtr		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019
1st Qtr	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%	\$10,446,625
2nd Qtr	41.78%	\$18,354,308	42.63%	\$18,233,203	40.81%	\$19,260,243	41.58%	\$19,569,331	41.39%	\$19,905,412	42.10%	\$7,733,119
3rd Qtr	66.91%	\$28,735,930	66.74%	\$29,307,634	65.60%	\$30,833,091	66.57%	\$31,486,439	66.59%	\$32,699,790	69.15%	\$0.00%
4th Qtr	100.00%	\$43,055,113	100.00%	\$44,678,697	100.00%	\$46,316,035	100.00%	\$47,285,314	100.00%	\$47,843,766	101.18%	\$0.00%



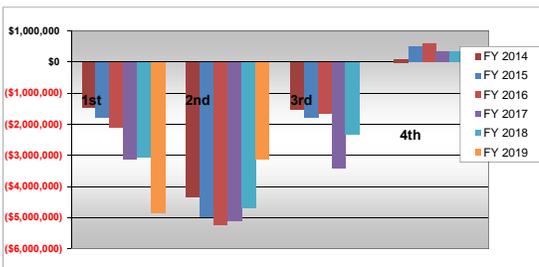
**ACTUAL CUMULATIVE EXPENDITURE TRENDS**

		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019
1st Qtr	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%	\$15,290,168
2nd Qtr	49.19%	\$22,681,149	52.80%	\$23,201,671	52.51%	\$24,505,972	53.60%	\$24,660,892	52.53%	\$24,590,978	52.38%	\$10,853,850
3rd Qtr	69.22%	\$30,242,720	70.40%	\$31,100,078	70.39%	\$32,476,502	71.04%	\$34,898,141	74.33%	\$35,014,317	74.58%	\$0.00%
4th Qtr	100.00%	\$42,956,665	100.00%	\$44,183,823	100.00%	\$45,718,482	100.00%	\$46,949,598	100.00%	\$47,523,977	101.22%	\$0.00%



**ACTUAL CUMULATIVE NET REVENUE TRENDS**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
1st Qtr	(\$1,461,424)	(\$1,760,243)	(\$2,095,215)	(\$3,127,660)	(\$3,076,817)	(\$4,843,543)
2nd Qtr	(\$4,326,841)	(\$4,968,468)	(\$5,245,729)	(\$5,091,561)	(\$4,685,566)	(\$3,120,730)
3rd Qtr	(\$1,506,790)	(\$1,792,444)	(\$1,643,411)	(\$3,411,702)	(\$2,314,527)	\$0
4th Qtr	\$98,448	\$494,874	\$597,553	\$335,716	\$319,789	\$0



FY 2019 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
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	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>OVERALL</b>				
ADMINISTRATION	2019	394,423	3,133,502	(2,739,079)
	2018	592,917	2,975,663	(2,382,746)
<b>VARIANCE</b>		(198,494)	157,839	(356,333)
GOLF ENTERPRISES	2019	4,129,115	4,854,848	(725,733)
	2018	4,812,132	4,730,482	81,650
<b>VARIANCE</b>		(683,017)	124,366	(807,383)
REC ACTIVITIES	2019	12,713,516	17,134,995	(4,421,480)
	2018	13,421,231	15,840,370	(2,419,139)
<b>VARIANCE</b>		(707,715)	1,294,625	(2,002,341)
RESOURCE MANAGEMENT	2019	942,691	1,020,672	(77,981)
	2018	1,079,131	1,044,462	34,669
<b>VARIANCE</b>		(136,440)	(23,790)	(112,650)
COMBINED TOTAL	2019	18,179,744	26,144,017	(7,964,273)
	2018	19,905,411	24,590,977	(4,685,566)
<b>VARIANCE</b>		(1,725,667)	1,553,040	(3,278,707)
<b>GOLF ENTERPRISES</b>				
Administration	2019	13,597	256,553	(242,956)
	2018	28,251	143,749	(115,498)
<b>VARIANCE</b>		(14,654)	112,804	(127,458)
Burke Lk. Golf Course	2019	666,688	557,098	109,590
	2018	567,377	533,334	34,043
<b>VARIANCE</b>		99,311	23,764	75,547
Greendale Golf Course	2019	499,009	510,823	(11,814)
	2018	675,844	495,083	180,761
<b>VARIANCE</b>		(176,835)	15,740	(192,575)
Jefferson Golf Course	2019	492,061	464,422	27,640
	2018	547,973	443,209	104,764
<b>VARIANCE</b>		(55,912)	21,213	(77,124)
Pinecrest Golf Course	2019	300,459	424,873	(124,413)
	2018	320,513	415,744	(95,231)
<b>VARIANCE</b>		(20,054)	9,129	(29,182)
Twin Lakes Golf Course	2019	1,080,586	1,165,308	(84,723)
	2018	1,142,358	1,234,744	(92,386)
<b>VARIANCE</b>		(61,772)	(69,436)	7,663
Oak Marr Golf Course	2019	223,622	438,876	(215,254)
	2018	537,975	419,977	117,998
<b>VARIANCE</b>		(314,353)	18,899	(333,252)
Laurel Hill Golf Course	2019	853,093	1,036,896	(183,803)
	2018	991,841	1,044,640	(52,799)
<b>VARIANCE</b>		(138,748)	(7,744)	(131,004)

FY 2019 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
AS OF DECEMBER 31, 2018

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>RECenters</b>				
<b>Admin Rec Ctr</b>	2019	0	1,499,186	(1,499,186)
	2018	68,060	995,044	(926,984)
<b>VARIANCE</b>		(68,060)	504,142	(572,202)
<b>George Washington Rec Ctr</b>	2019	156,115	276,823	(120,708)
	2018	161,415	288,690	(127,275)
<b>VARIANCE</b>		(5,300)	(11,867)	6,567
<b>Lee Rec Ctr</b>	2019	1,432,918	1,825,330	(392,412)
	2018	1,370,232	1,760,768	(390,536)
<b>VARIANCE</b>		62,686	64,562	(1,876)
<b>Oak Marr Rec Ctr</b>	2019	1,656,471	1,746,738	(90,268)
	2018	1,610,425	1,620,185	(9,760)
<b>VARIANCE</b>		46,046	126,553	(80,508)
<b>Providence Rec Ctr</b>	2019	914,183	1,448,429	(534,246)
	2018	1,011,816	1,277,345	(265,529)
<b>VARIANCE</b>		(97,633)	171,084	(268,717)
<b>South Run Rec Ctr</b>	2019	1,251,396	1,467,253	(215,857)
	2018	1,399,073	1,452,584	(53,511)
<b>VARIANCE</b>		(147,677)	14,669	(162,346)
<b>Springhill Rec Ctr</b>	2019	1,398,756	1,530,090	(131,334)
	2018	1,539,234	1,493,819	45,415
<b>VARIANCE</b>		(140,478)	36,271	(176,749)
<b>Audrey More Recenter</b>	2019	1,340,528	1,484,415	(143,887)
	2018	1,414,205	1,365,980	48,225
<b>VARIANCE</b>		(73,677)	118,435	(192,112)
<b>Cub Run Recenter</b>	2019	1,107,805	1,425,043	(317,238)
	2018	1,135,953	1,416,553	(280,600)
<b>VARIANCE</b>		(28,148)	8,490	(36,638)
<b>Mt Vernon Rec Ctr</b>	2019	1,051,771	1,292,277	(240,506)
	2018	1,094,809	1,183,563	(88,754)
<b>VARIANCE</b>		(43,038)	108,714	(151,752)
<b>Marketing</b>	2019	0	125,538	(125,538)
	2018	0	135,917	(135,917)
<b>VARIANCE</b>		0	(10,379)	10,379
<b>Business Office</b>	2019	0	550,755	(550,755)
	2018	0	473,184	(473,184)
<b>VARIANCE</b>		0	77,571	(77,571)
<b>Production Services</b>	2019	0	479,687	(479,687)
	2018	0	497,911	(497,911)
<b>VARIANCE</b>		0	(18,224)	18,224
<b>Clemjontri</b>	2019	88,664	44,879	43,785
	2018	80,899	67,488	13,411
<b>VARIANCE</b>		7,765	(22,609)	30,374
<b>Rec Activities Admin</b>	2019	464,570	268,531	196,039
	2018	461,693	246,350	215,343
<b>VARIANCE</b>		2,877	22,181	(19,304)
<b>Burke Lake Park</b>	2019	507,751	411,618	96,132
	2018	688,724	343,359	345,365
<b>VARIANCE</b>		(180,973)	68,259	(249,233)

FY 2019 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
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	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>Lake Fairfax Park</b>	2019	1,287,616	1,162,859	124,757
	2018	1,289,811	1,112,346	177,465
<b>VARIANCE</b>		(2,195)	50,513	(52,708)
<b>Lake Accotink</b>	2019	54,972	95,542	(40,570)
	2018	94,883	109,285	(14,402)
<b>VARIANCE</b>		(39,911)	(13,743)	(26,168)
<b>RESOURCE MANAGEMENT</b>				
<b>Administration</b>	2019	5,040	147,178	(142,138)
	2018	18,622	120,908	(102,286)
<b>VARIANCE</b>		(13,582)	26,270	(39,852)
<b>Colvin Run Mill</b>	2019	26,668	17,868	8,800
	2018	27,171	18,499	8,672
<b>VARIANCE</b>		(503)	(631)	128
<b>E.C. Lawrence</b>	2019	35,650	50,401	(14,751)
	2018	34,036	45,966	(11,930)
<b>VARIANCE</b>		1,614	4,435	(2,821)
<b>Frying Pan Farm Park</b>	2019	449,129	348,174	100,955
	2018	452,909	395,792	57,117
<b>VARIANCE</b>		(3,780)	(47,618)	43,838
<b>Green Spring Gardens</b>	2019	122,525	129,505	(6,980)
	2018	140,443	144,668	(4,225)
<b>VARIANCE</b>		(17,918)	(15,163)	(2,755)
<b>Hidden Oaks Nature Ctr</b>	2019	73,332	55,503	17,830
	2018	73,727	55,733	17,994
<b>VARIANCE</b>		(395)	(230)	(164)
<b>Hidden Pond Nature Ctr</b>	2019	48,301	50,669	(2,368)
	2018	52,213	47,238	4,975
<b>VARIANCE</b>		(3,912)	3,431	(7,343)
<b>Huntley Meadows Park</b>	2019	69,555	47,610	21,945
	2018	75,134	49,358	25,776
<b>VARIANCE</b>		(5,579)	(1,748)	(3,831)
<b>Riverbend Park</b>	2019	69,000	129,582	(60,581)
	2018	130,589	105,559	25,030
<b>VARIANCE</b>		(61,589)	24,023	(85,611)
<b>Sully</b>	2019	43,490	44,281	(791)
	2018	74,286	57,876	16,410
<b>VARIANCE</b>		(30,796)	(13,595)	(17,201)
<b>Historic Prop. Rent &amp; Services</b>	2019	0	(99)	99
	2018	0	2,865	(2,865)
<b>VARIANCE</b>		0	(2,964)	2,964