

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

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

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

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

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

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

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.

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

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

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

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

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

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

-----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

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

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

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

-----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

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

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

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

-----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

-----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

Board Agenda Item
 March 13, 2019

INFORMATION

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

Category	12/31/18	12/31/17	Variance	Reasons
Total Revenue	\$194,200	\$210,692	(\$16,492)	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.
Total Expenditures	\$10,901,964	\$11,066,194	(\$164,230)	
Total Cost to the County (Rev-Exp)	\$10,707,764	\$10,855,502	(\$147,738)	

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

Divisions	12/31/18	12/31/17	Variance	Reasons
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.
Total Revenue	\$18,179,745	\$19,905,411	(\$1,725,666)	

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

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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

Divisions	12/31/18	12/31/17	Variance	Reasons
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.
Total Expenditures	\$26,144,018	\$24,590,978	\$1,553,040	
Net Revenue	(\$7,964,272)	(\$4,685,567)	(\$3,278,705)	

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

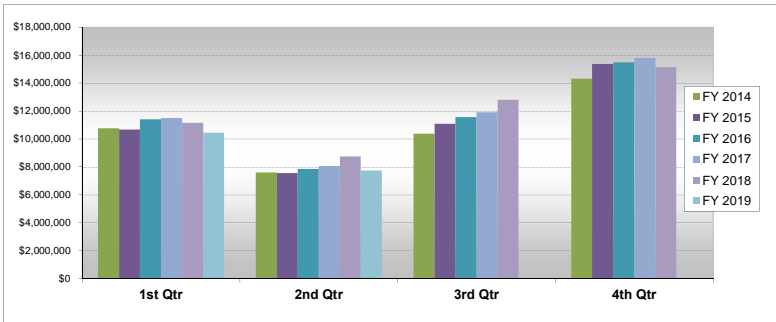
Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

Susan Tavallai, Senior Budget Analyst

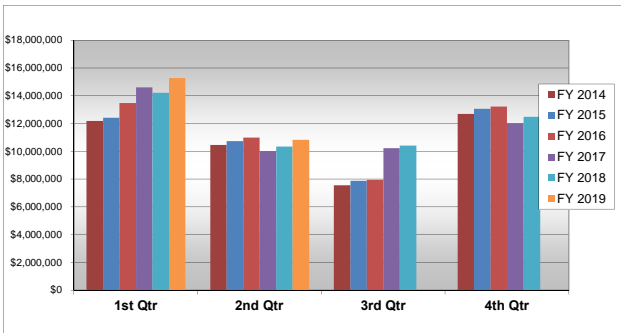
FY 2019 QUARTERLY TRENDS FOR FUND 80000
ACTUAL REVENUE TRENDS

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	22.09%
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	16.35%
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	0.00%
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	0.00%
Actual	100.00%	\$43,055,113		\$44,678,697		\$46,316,035		\$47,285,314		\$47,843,766		\$18,179,744	
Budget													



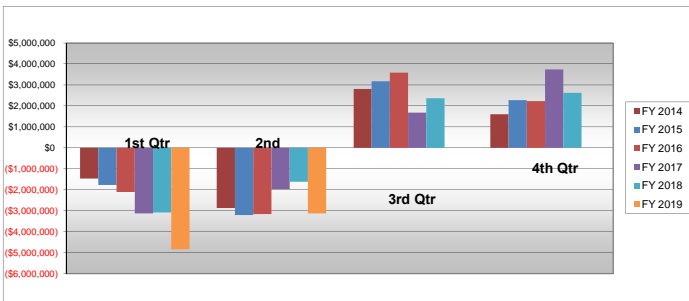
ACTUAL EXPENDITURE TRENDS

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	32.57%
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	23.12%
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	0.00%
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	0.00%
Actual	100.00%	\$42,956,665		\$44,183,823		\$45,718,482		\$46,949,598		\$47,523,977		\$26,144,018	
Budget													



ACTUAL NET REVENUE TRENDS

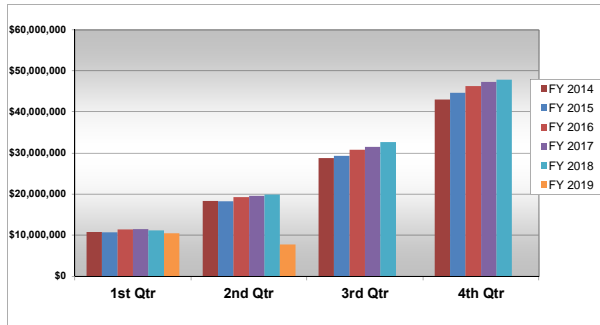
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
1st Qtr	(\$1,461,425)	(\$1,760,243)	(\$2,095,215)	(\$3,127,660)	(\$3,076,817)	(\$4,843,543)
2nd Qtr	(\$2,865,416)	(\$3,208,225)	(\$3,150,514)	(\$1,963,901)	(\$1,608,749)	(\$3,120,730)
3rd Qtr	\$2,820,051	\$3,176,024	\$3,602,318	\$1,679,859	\$2,371,039	\$0
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

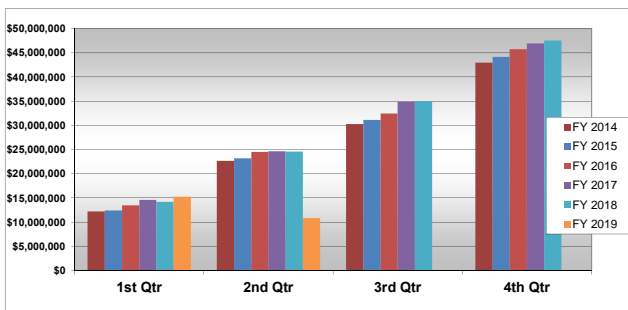
ACTUAL CUMULATIVE REVENUE TRENDS

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%



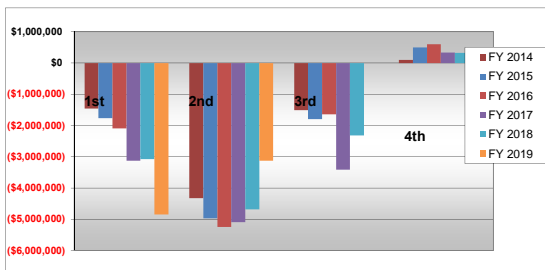
ACTUAL CUMULATIVE EXPENDITURE TRENDS

		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
AS OF DECEMBER 31, 2018

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
OVERALL				
ADMINISTRATION	2019	394,423	3,133,502	(2,739,079)
	2018	592,917	2,975,663	(2,382,746)
VARIANCE		(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
VARIANCE		(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)
VARIANCE		(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
VARIANCE		(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)
VARIANCE		(1,725,667)	1,553,040	(3,278,707)
GOLF ENTERPRISES				
Administration	2019	13,597	256,553	(242,956)
	2018	28,251	143,749	(115,498)
VARIANCE		(14,654)	112,804	(127,458)
Burke Lk. Golf Course	2019	666,688	557,098	109,590
	2018	567,377	533,334	34,043
VARIANCE		99,311	23,764	75,547
Greendale Golf Course	2019	499,009	510,823	(11,814)
	2018	675,844	495,083	180,761
VARIANCE		(176,835)	15,740	(192,575)
Jefferson Golf Course	2019	492,061	464,422	27,640
	2018	547,973	443,209	104,764
VARIANCE		(55,912)	21,213	(77,124)
Pinecrest Golf Course	2019	300,459	424,873	(124,413)
	2018	320,513	415,744	(95,231)
VARIANCE		(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)
VARIANCE		(61,772)	(69,436)	7,663
Oak Marr Golf Course	2019	223,622	438,876	(215,254)
	2018	537,975	419,977	117,998
VARIANCE		(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)
VARIANCE		(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
RECenters				
Admin Rec Ctr	2019	0	1,499,186	(1,499,186)
	2018	68,060	995,044	(926,984)
VARIANCE		(68,060)	504,142	(572,202)
George Washington Rec Ctr	2019	156,115	276,823	(120,708)
	2018	161,415	288,690	(127,275)
VARIANCE		(5,300)	(11,867)	6,567
Lee Rec Ctr	2019	1,432,918	1,825,330	(392,412)
	2018	1,370,232	1,760,768	(390,536)
VARIANCE		62,686	64,562	(1,876)
Oak Marr Rec Ctr	2019	1,656,471	1,746,738	(90,268)
	2018	1,610,425	1,620,185	(9,760)
VARIANCE		46,046	126,553	(80,508)
Providence Rec Ctr	2019	914,183	1,448,429	(534,246)
	2018	1,011,816	1,277,345	(265,529)
VARIANCE		(97,633)	171,084	(268,717)
South Run Rec Ctr	2019	1,251,396	1,467,253	(215,857)
	2018	1,399,073	1,452,584	(53,511)
VARIANCE		(147,677)	14,669	(162,346)
Springhill Rec Ctr	2019	1,398,756	1,530,090	(131,334)
	2018	1,539,234	1,493,819	45,415
VARIANCE		(140,478)	36,271	(176,749)
Audrey More Recenter	2019	1,340,528	1,484,415	(143,887)
	2018	1,414,205	1,365,980	48,225
VARIANCE		(73,677)	118,435	(192,112)
Cub Run Recenter	2019	1,107,805	1,425,043	(317,238)
	2018	1,135,953	1,416,553	(280,600)
VARIANCE		(28,148)	8,490	(36,638)
Mt Vernon Rec Ctr	2019	1,051,771	1,292,277	(240,506)
	2018	1,094,809	1,183,563	(88,754)
VARIANCE		(43,038)	108,714	(151,752)
Marketing	2019	0	125,538	(125,538)
	2018	0	135,917	(135,917)
VARIANCE		0	(10,379)	10,379
Business Office	2019	0	550,755	(550,755)
	2018	0	473,184	(473,184)
VARIANCE		0	77,571	(77,571)
Production Services	2019	0	479,687	(479,687)
	2018	0	497,911	(497,911)
VARIANCE		0	(18,224)	18,224
Clemjontri	2019	88,664	44,879	43,785
	2018	80,899	67,488	13,411
VARIANCE		7,765	(22,609)	30,374
Rec Activities Admin	2019	464,570	268,531	196,039
	2018	461,693	246,350	215,343
VARIANCE		2,877	22,181	(19,304)
Burke Lake Park	2019	507,751	411,618	96,132
	2018	688,724	343,359	345,365
VARIANCE		(180,973)	68,259	(249,233)

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

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