



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: Mike Baird, Fiscal Administrator
Financial Management Branch

David Bowden, Director
Planning and Development Division

Cindy Walsh, Director
Park Services Division

DATE: November 7, 2019

Agenda

**Budget Committee with Funding Policy and Bond
(Committee of the Whole)**

Wednesday, November 13, 2019 – 5:25 p.m.

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Maggie Godbold

1. FY 2020 First Quarter Budget Review, Fund 10001, Park Authority General Fund – Information* (*this item is going to the board on 11/13*)
2. FY 2020 First Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund – Information* (*this item is going to the board on 11/13*)
3. Review of Potential Fee Adjustments for FY 2020 – Discussion*
4. 2020 Park Bond Process – Information*

*Enclosures



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

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INFORMATION

FY 2020 First Quarter Budget Review, Fund 10001, General Fund.

Based on Board of Supervisor (BOS) approved compensation, the average salary increased by 4.25%.

| Category | 9/30/19 | 9/30/18 | Variance | Reasons |
|---|--------------------|--------------------|--------------------|--|
| Total Revenue | \$187,120 | \$198,587 | (\$11,467) | Revenue is down as a result of providing increased RecPAC scholarships. |
| Personnel Services | \$5,013,217 | \$4,990,446 | \$22,771 | The increase is due to less vacancies and pay increases which is mostly offsets by seasonal salary savings as a results of cost control measures implementation. |
| Operating Expenditures | \$1,728,637 | \$1,795,527 | (\$66,890) | The decrease is mainly due to TRIRIGA License (\$108,350) hit in August for FY19 and has not hit in FY 2020 yet. This decrease partially offset by an increase in facilities and repair maintenance for parks. |
| Capital Equipment | \$0 | \$0 | \$0 | |
| Recovered Cost | (\$890,330) | (\$812,081) | (\$78,249) | Recovered Costs are higher due to higher recovery rate to projects. |
| Total Expenditures | \$5,851,523 | \$5,973,892 | (\$122,368) | |
| Total Cost to the County (Rev-Exp) | \$5,664,403 | \$5,775,305 | (\$110,902) | |

Board Agenda Item
November 13, 2019

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Michael P. Baird, Manager, Capital and Fiscal Services

Susan Tavallai, Senior Budget Analyst

INFORMATION

FY 2020 First Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund

Revenue

First Quarter Fund 80000 revenue is \$10,383,347 as compared to \$10,446,625 last year, a decrease of \$63,278 or 0.61 percent. The FY 2020 revenue revised budget is \$50,468,548 and the first quarter actual revenue represents 20.6 percent of the budget versus 21 percent of the total budget in the prior year.

Revenue

| Divisions | 9/30/19 | 9/30/18 | Variance | Reasons |
|---------------------|----------------|----------------|-----------------|---|
| Admin | \$200,939 | \$212,702 | (\$11,763) | Revenue is down due to minor decrease in rental revenue, and timing of sales tax payment. |
| Golf | \$2,891,508 | \$2,557,472 | \$334,036 | Revenue is up due to increases in green's fees (improved weather over last year) as well as Oak Marr range being open (closed last year at this time). |
| Rec Activities | \$1,909,439 | \$1,892,675 | \$16,764 | Revenue is up due to Water Mine's continued strong growth and increases in amusements at Lakefront Parks (improved weather). |
| RECenters | \$4,868,554 | \$5,300,335 | (\$431,781) | Revenue is down due to timing of swim rental contract payments and continuation of downward trends in class program revenue, especially youth aquatics. |
| Resource Management | \$512,907 | \$483,441 | \$29,466 | The increase is due to boat rental at Riverbend (improved weather); and Huntley Meadows due to scouts, camps, and children's corner. |
| Total Revenue | \$10,383,347 | \$10,446,625 | (\$63,278) | |

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Expenditures

First Quarter Fund 80000 expenditures are \$14,396,392 as compared to \$15,290,165 last year, a decrease of \$893,773 or 5.8 percent. Savings are a result of cost control measures implemented

Expenditures

| Divisions | 9/30/19 | 9/30/18 | Variance | Reasons |
|---------------------|---------------|---------------|-------------|---|
| Admin | \$2,077,141 | \$2,149,531 | (\$72,390) | Decrease in expenditures are mainly due to lower leave payouts, and higher charge back (WPFO) expensed to project. |
| Golf | \$2,515,379 | \$2,581,471 | (\$66,092) | Expenditures are down due to decreases in operating costs and no capital equipment expense in this period (\$39k capital expense in Q1 last year). |
| Rec Activities | \$1,806,373 | \$2,040,132 | (\$233,759) | Expenditures are down mainly due to controlling personnel expenses at Lakefront parks and cutting operating costs. |
| RECENTERS | \$7,294,527 | \$7,975,706 | (\$681,179) | Expenditures are down due to continuation of seasonal staff hours cuts and charging of maintenance and repair related items to other funding sources and recoding contracted camp to RMD. |
| Resource Management | \$702,972 | \$543,325 | \$159,647 | The increase is due to vendor contracted camp previously coded in RECenters. |
| Total Expenditures | 14,396,392 | \$15,290,165 | (\$893,773) | |
| Net Revenue | (\$4,013,045) | (\$4,843,540) | \$830,495 | |

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ENCLOSED DOCUMENTS:

Attachment 1: Quarterly Trends for Fund 80000

Attachment 2: Cumulative Trends for Fund 80000

Attachment 3: FY 2020 Revenue and Expenditure Analysis- By Site, Fund 80000

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

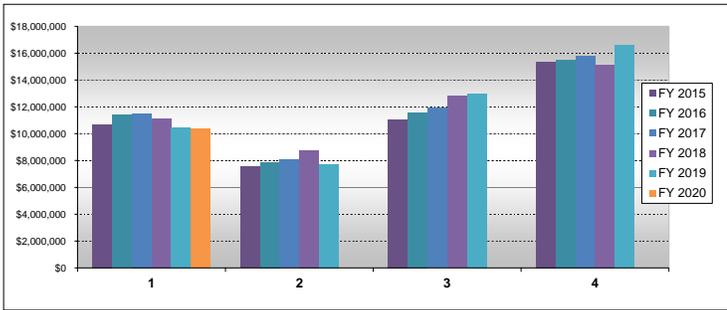
Aimee Vosper, Deputy Director/CBD

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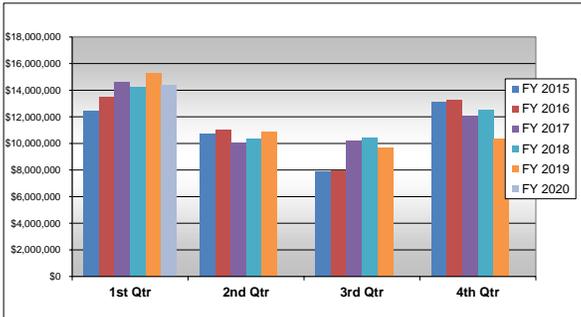
FY 2019 QUARTERLY TRENDS FOR FUND 80000
ACTUAL REVENUE TRENDS

| Qtr | FY 2014 | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | FY 2020 | |
|---------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|
| 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% | \$10,383,347 |
| 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% | \$0 |
| 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% | \$12,990,618 | 27.47% | \$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% | \$16,587,562 | 35.08% | \$0 |
| Actual | 100.00% | \$43,055,113 | | \$44,678,697 | | \$46,316,035 | | \$47,285,314 | | \$47,843,766 | | \$47,757,924 | | \$50,468,548 |
| Budget | | | | | | | | | | | | | | |



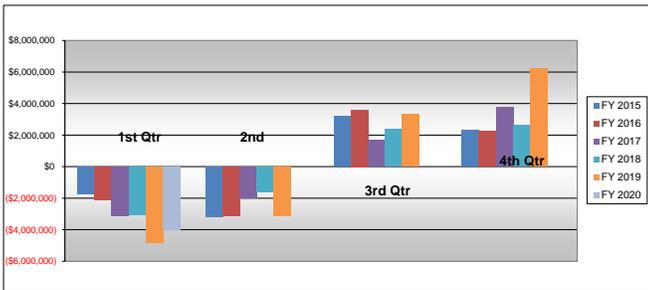
ACTUAL EXPENDITURE TRENDS

| Qtr | FY 2014 | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | FY 2020 | |
|---------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|
| 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% | \$14,396,392 |
| 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% | \$0 |
| 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% | \$9,658,481 | 20.57% | \$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% | \$10,393,054 | 22.14% | \$0 |
| Actual | 100.00% | \$42,956,665 | | \$44,183,823 | | \$45,718,482 | | \$46,949,598 | | \$47,523,977 | | \$46,195,552 | | \$49,928,336 |
| Budget | | | | | | | | | | | | | | |



ACTUAL NET REVENUE TRENDS

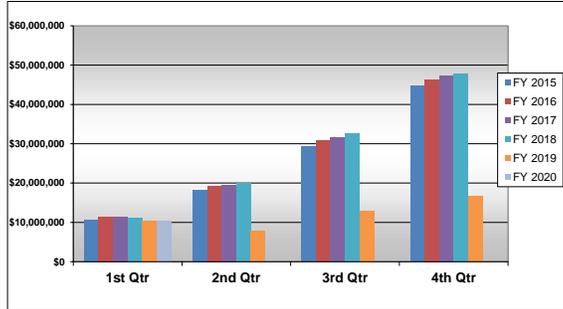
| Qtr | FY 2014 | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | FY 2020 |
|---------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------------|
| 1st Qtr | | (\$1,461,425) | | (\$1,760,243) | | (\$2,095,215) | | (\$3,127,660) | | (\$3,076,817) | | (\$4,843,543) | (\$4,013,045) |
| 2nd Qtr | | (\$2,865,416) | | (\$3,208,225) | | (\$3,150,514) | | (\$1,963,901) | | (\$1,608,749) | | (\$3,120,730) | \$0 |
| 3rd Qtr | | \$2,820,051 | | \$3,176,024 | | \$3,602,318 | | \$1,679,859 | | \$2,371,039 | | \$3,332,137 | \$0 |
| 4th Qtr | | \$1,605,238 | | \$2,287,318 | | \$2,240,964 | | \$3,747,418 | | \$2,634,316 | | \$6,194,508 | \$0 |
| Actual | | \$98,448 | | \$494,874 | | \$597,553 | | \$335,716 | | \$319,789 | | \$1,562,372 | (\$4,013,045) |
| Budget | | | | | | | | | | | | | |



CUMULATIVE TRENDS FOR FUND 80000

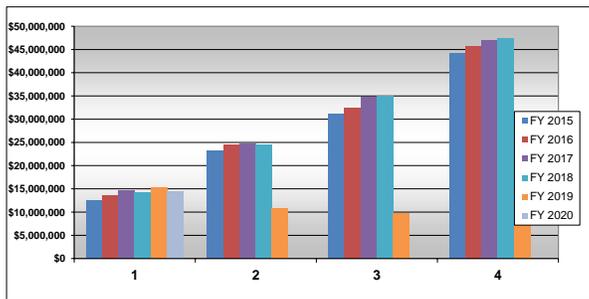
ACTUAL CUMULATIVE REVENUE TRENDS

| qtr | FY 2014 | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | FY 2020 | |
|---------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|
| 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% | \$10,383,347 |
| 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 | 16.35% | \$0 |
| 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% | \$12,990,618 | 27.47% | \$0 |
| 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% | \$16,587,562 | 35.08% | \$0 |



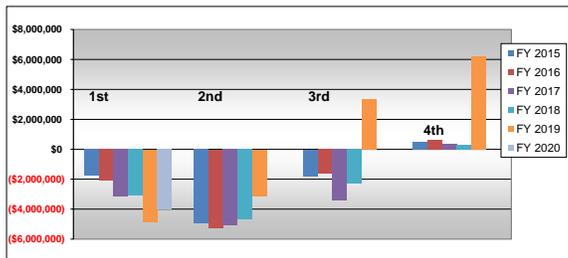
ACTUAL CUMULATIVE EXPENDITURE TRENDS

| | FY 2014 | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | FY 2020 | |
|---------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|
| 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% | \$14,396,392 |
| 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 | 23.12% | \$0 |
| 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% | \$9,658,481 | 20.57% | \$0 |
| 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% | \$10,393,054 | 22.14% | \$0 |



ACTUAL CUMULATIVE NET REVENUE TRENDS

| | FY 2014 | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | FY 2020 |
|---------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------------|
| 1st Qtr | | (\$1,461,424) | | (\$1,760,243) | | (\$2,095,215) | | (\$3,127,660) | | (\$3,076,817) | | (\$4,843,543) | (\$4,013,045) |
| 2nd Qtr | | (\$4,326,841) | | (\$4,968,468) | | (\$5,245,729) | | (\$5,091,561) | | (\$4,685,566) | | (\$3,120,730) | \$0 |
| 3rd Qtr | | (\$1,506,790) | | (\$1,792,444) | | (\$1,643,411) | | (\$3,411,702) | | (\$2,314,527) | | \$3,332,137 | \$0 |
| 4th Qtr | | \$98,448 | | \$494,874 | | \$597,553 | | \$335,716 | | \$319,789 | | \$6,194,508 | \$0 |



FY 2019 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000
AS OF SEPTEMBER 30, 2019

| | FY | YTD REVENUE | YTD EXPENSE | YTD NET |
|--------------------------------|------|----------------|----------------|-------------|
| OVERALL | | | | |
| ADMINISTRATION | 2019 | 212,702 | 2,149,531 | (1,936,829) |
| | 2020 | 200,939 | 2,077,141 | (1,876,202) |
| VARIANCE | | (11,763) | (72,390) | 60,627 |
| GOLF ENTERPRISES | | | | |
| | 2019 | 2,557,472 | 2,581,471 | (23,999) |
| | 2020 | 2,891,508 | 2,515,378 | 376,130 |
| VARIANCE | | 334,036 | (66,093) | 400,129 |
| REC ACTIVITIES | | | | |
| | 2019 | 7,193,010 | 10,015,838 | (2,822,828) |
| | 2020 | 6,777,992 | 9,100,900 | (2,322,908) |
| VARIANCE | | (415,018) | (914,938) | 499,920 |
| RESOURCE MANAGEMENT | | | | |
| | 2019 | 483,441 | 543,328 | (59,887) |
| | 2020 | 512,907 | 702,972 | (190,065) |
| VARIANCE | | 29,466 | 159,644 | (130,178) |
| COMBINED TOTAL | | | | |
| | 2019 | 10,446,625 | 15,290,168 | (4,843,543) |
| | 2020 | 10,383,346 | 14,396,391 | (4,013,045) |
| VARIANCE | | (63,279) | (893,777) | 830,498 |
| GOLF ENTERPRISES | | | | |
| Administration | | | | |
| | 2019 | 5,545 | 63,204 | (57,659) |
| | 2020 | 14,850 | 63,168 | (48,318) |
| VARIANCE | | 9,305 | (36) | 9,341 |
| Burke Lk. Golf Course | | | | |
| | 2019 | 436,946 | 306,286 | 130,660 |
| | 2020 | 383,251 | 309,931 | 73,320 |
| VARIANCE | | (53,695) | 3,645 | (57,340) |
| Greendale Golf Course | | | | |
| | 2019 | 321,975 | 268,742 | 53,233 |
| | 2020 | 343,511 | 278,828 | 64,683 |
| VARIANCE | | 21,536 | 10,086 | 11,450 |
| Jefferson Golf Course | | | | |
| | 2019 | 308,100 | 276,279 | 31,821 |
| | 2020 | 327,824 | 235,394 | 92,430 |
| VARIANCE | | 19,724 | (40,885) | 60,609 |
| Pinecrest Golf Course | | | | |
| | 2019 | 185,978 | 233,733 | (47,755) |
| | 2020 | 198,638 | 216,850 | (18,212) |
| VARIANCE | | 12,660 | (16,883) | 29,543 |
| Twin Lakes Golf Course | | | | |
| | 2019 | 683,943 | 657,088 | 26,855 |
| | 2020 | 705,591 | 678,177 | 27,414 |
| VARIANCE | | 21,648 | 21,089 | 559 |
| Oak Marr Golf Course | | | | |
| | 2019 | 107,163 | 226,082 | (118,919) |
| | 2020 | 391,152 | 229,485 | 161,667 |
| VARIANCE | | 283,989 | 3,403 | 280,586 |
| Laurel Hill Golf Course | | | | |
| | 2019 | 507,821 | 550,056 | (42,235) |
| | 2020 | 526,691 | 503,545 | 23,146 |
| VARIANCE | | 18,870 | (46,511) | 65,381 |

FY 2019 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000
AS OF SEPTEMBER 30, 2019

| | FY | YTD REVENUE | YTD EXPENSE | YTD NET |
|----------------------------------|------|----------------|----------------|------------|
| RECenters | | | | |
| Admin Rec Ctr | 2019 | 0 | 994,925 | (994,925) |
| | 2020 | | 547,796 | (547,796) |
| VARIANCE | | 0 | (447,129) | 447,129 |
| George Washington Rec Ctr | 2019 | 87,421 | 133,204 | (45,783) |
| | 2020 | 74,118 | 126,774 | (52,657) |
| VARIANCE | | (13,303) | (6,430) | (6,874) |
| Lee Rec Ctr | 2019 | 751,668 | 993,431 | (241,763) |
| | 2020 | 646,387 | 948,378 | (301,991) |
| VARIANCE | | (105,281) | (45,053) | (60,228) |
| Oak Marr Rec Ctr | 2019 | 866,365 | 941,121 | (74,756) |
| | 2020 | 788,466 | 901,074 | (112,607) |
| VARIANCE | | (77,899) | (40,047) | (37,851) |
| Providence Rec Ctr | 2019 | 470,933 | 899,785 | (428,852) |
| | 2020 | 460,073 | 810,244 | (350,171) |
| VARIANCE | | (10,860) | (89,541) | 78,681 |
| South Run Rec Ctr | 2019 | 607,051 | 825,172 | (218,121) |
| | 2020 | 622,211 | 849,144 | (226,933) |
| VARIANCE | | 15,160 | 23,972 | (8,812) |
| Springhill Rec Ctr | 2019 | 678,720 | 885,865 | (207,145) |
| | 2020 | 744,729 | 1,020,135 | (275,406) |
| VARIANCE | | 66,009 | 134,270 | (68,261) |
| Audrey Moore Recenter | 2019 | 719,882 | 844,286 | (124,404) |
| | 2020 | 609,146 | 785,169 | (176,023) |
| VARIANCE | | (110,736) | (59,117) | (51,619) |
| Cub Run Recenter | 2019 | 614,862 | 761,158 | (146,296) |
| | 2020 | 482,605 | 689,918 | (207,313) |
| VARIANCE | | (132,257) | (71,240) | (61,017) |
| Mt Vernon Rec Ctr | 2019 | 503,432 | 696,757 | (193,325) |
| | 2020 | 440,819 | 615,895 | (175,077) |
| VARIANCE | | (62,613) | (80,862) | 18,248 |
| Marketing | 2019 | 0 | 59,984 | (59,984) |
| | 2020 | 0 | 56,310 | (56,310) |
| VARIANCE | | 0 | (3,674) | 3,674 |
| Business Office | 2019 | 0 | 239,373 | (239,373) |
| | 2020 | 0 | 231,128 | (231,128) |
| VARIANCE | | 0 | (8,245) | 8,245 |
| Production Services | 2019 | 0 | 240,638 | (240,638) |
| | 2020 | 0 | 228,401 | (228,401) |
| VARIANCE | | 0 | (12,237) | 12,237 |
| Clemyjontri | 2019 | 66,558 | 25,952 | 40,606 |
| | 2020 | 72,516 | 26,920 | 45,596 |
| VARIANCE | | 5,958 | 968 | 4,990 |
| Rec Activities Admin | 2019 | 332,076 | 147,145 | 184,931 |
| | 2020 | 236,830 | 132,656 | 104,173 |
| VARIANCE | | (95,246) | (14,489) | (80,758) |
| Burke Lake Park | 2019 | 347,994 | 256,719 | 91,275 |
| | 2020 | 375,996 | 208,133 | 167,863 |
| VARIANCE | | 28,002 | (48,586) | 76,588 |

FY 2019 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000
AS OF SEPTEMBER 30, 2019

| | FY | YTD REVENUE | YTD EXPENSE | YTD NET |
|---|------|----------------|----------------|------------|
| Lake Fairfax Park | 2019 | 1,105,545 | 1,002,240 | 103,305 |
| | 2020 | 1,166,603 | 842,200 | 324,403 |
| VARIANCE | | 61,058 | (160,040) | 221,098 |
| Lake Accotink | 2019 | 40,502 | 68,080 | (27,578) |
| | 2020 | 57,494 | 80,625 | (23,131) |
| VARIANCE | | 16,992 | 12,545 | 4,447 |
| RESOURCE MANAGEMENT | | | | |
| Administration | 2019 | 0 | 64,642 | (64,642) |
| | 2020 | 2,178 | 67,951 | (65,773) |
| VARIANCE | | 2,178 | 3,309 | (1,131) |
| Colvin Run Mill | 2019 | 4,191 | 8,173 | (3,982) |
| | 2020 | 8,496 | 7,336 | 1,160 |
| VARIANCE | | 4,305 | (837) | 5,142 |
| E.C. Lawrence | 2019 | 17,671 | 29,468 | (11,797) |
| | 2020 | 19,118 | 30,458 | (11,340) |
| VARIANCE | | 1,447 | 990 | 457 |
| Frying Pan Farm Park | 2019 | 267,851 | 156,743 | 111,108 |
| | 2020 | 263,801 | 317,977 | (54,176) |
| VARIANCE | | (4,050) | 161,234 | (165,284) |
| Green Spring Gardens | 2019 | 64,383 | 78,325 | (13,942) |
| | 2020 | 54,171 | 81,172 | (27,001) |
| VARIANCE | | (10,212) | 2,847 | (13,059) |
| Hidden Oaks Nature Ctr | 2019 | 28,193 | 30,198 | (2,005) |
| | 2020 | 31,042 | 37,456 | (6,414) |
| VARIANCE | | 2,849 | 7,258 | (4,409) |
| Hidden Pond Nature Ctr | 2019 | 22,437 | 31,215 | (8,778) |
| | 2020 | 14,947 | 24,050 | (9,104) |
| VARIANCE | | (7,490) | (7,165) | (326) |
| Huntley Meadows Park | 2019 | 25,500 | 27,735 | (2,235) |
| | 2020 | 37,744 | 15,735 | 22,009 |
| VARIANCE | | 12,244 | (12,000) | 24,244 |
| Riverbend Park | 2019 | 34,573 | 86,666 | (52,093) |
| | 2020 | 64,863 | 102,654 | (37,791) |
| VARIANCE | | 30,290 | 15,988 | 14,302 |
| Sully | 2019 | 18,641 | 30,162 | (11,521) |
| | 2020 | 16,547 | 18,181 | (1,634) |
| VARIANCE | | (2,094) | (11,981) | 9,887 |
| Historic Prop. Rent & Services | 2019 | 0 | 0 | 0 |
| | 2020 | 0 | 0 | 0 |
| VARIANCE | | 0 | 0 | 0 |

DISCUSSION

Review of Potential Fee Adjustments for FY 2020

This item involves a discussion of potential fee adjustments proposed by staff for FY 2020 (Attachment 1). The current fee schedule is also provided for reference (Attachment 2). The November discussion step in the annual fee review calendar provides the committee with an initial opportunity to review and comment on proposed revisions to the Board's fee schedule for FY 2020.

Staff is proposing fee adjustments in the following areas for 2020:

- Golf greens fees – Greendale (off-season 9 & 18 holes); Jefferson (off-season and in-season 9 holes); Laurel Hill (weekend in-season 18 holes, 9 holes after 4 pm);
- RECenters – Leisure Fitness Pass – recurring billing option – *New*; Weekend/holiday general admission (Cub Run) – *New*; indoor swimming pool base rates; ice rink rental (Mt. Vernon);
- Water Mine, Lake Fairfax – daily admission, shade structure rental, season passes, group rate;
- Train, Burke Lake – after-hour/season rental – *New*;
- Group camping – Burke Lake and Lake Fairfax parks;
- Picnic reservation (select locations);
- Volleyball court rental – Burke Lake, Lake Accotink, Lee District, Nottoway and Stratton Woods parks;
- Amphitheater rental – Lee District and Mason District Parks;
- Business Activity License minimum fee;
- Athletic field rental, grass fields, per hour;
- Frying Pan Farm Park Visitor Center Auditorium – weekend rental;
- Group campfire rental – Burke Lake, Ellanor C. Lawrence, Lake Accotink and Lake Fairfax parks – *New*;

The proposed package of fee adjustments for FY 2020 is expected to produce a projected \$358,713 in annual incremental revenue for FY 2021. By comparison, the annual incremental revenue worth of last year's fee proposal was \$656,408 and the average of last five years was \$407,429. Last year's fee proposal, the largest since 2009, was sized to help address the financial challenges faced by the Park Authority's Revenue and Operating Fund in FY 2019. This year's proposal returns to a value more typical of the year's preceding last year – average annual value of the fee proposals from FY 2015 to FY 2018 was \$345,184.

Committee Agenda Item
November 13, 2019

ENCLOSED DOCUMENTS:

Attachment 1: Proposed Fee Adjustments, FY 2020

Attachment 2: Schedule of Rates, Fees & Other Charges, Effective April 1, 2019

STAFF:

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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 2020



Fairfax County Park Authority

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Organization of the FY 2020 Fee Proposal

The FY 2020 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 influenced the composition of this year’s fee adjustment proposal. (Note that data presented in this section is current as of August – September 2019 when this portion of the document was prepared.) 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 influenced the development of the proposed fee adjustments. 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 managed 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, development of a new clubhouse and driving range improvements at Burke Lake golf course and completion of driving range improvements at Oak Marr 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."

- Debt obligations for FY 2020 and FY 2021 are \$1,714,690 and \$1,746,463 respectively. Final payment for the Park Facilities Revenue Refunding Bonds; Series 2013 (Twin Lakes/Oak Marr) will be made in FY 2021.
- 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 2019, the total cost associated with benefits for the ROF increased as follows:
 - Retirement contributions increased \$208,244 or 9.3% to \$2,455,064.
 - Because of the shift from merit staff to seasonal staff, health care benefits for all ROF personnel decreased \$29,347 or 1.2% to \$2,264,777
 - 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 2019 was \$379,750 and is budgeted to increase nearly 18% in FY 2020 to \$447,510.
 - Employee compensation – market rate adjustment and performance-based and longevity increases. The FY 2020 budget includes a 2.1% market rate adjustment (MRA), and funding for performance-based and longevity increases, both effective in July 2019 resulting in additional expenses of nearly \$1 million. The average FY 2021 combined compensation increase is unknown at this time, but historical information suggests that the estimated impact to the ROF is about \$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 \$195,539 in leave payouts in FY 2019. Retirement payouts are projected to be \$64,423 in FY 2020 and \$89,785 in FY 2021. Future projections are based on employees currently in DROP and their anticipated termination dates.
 - 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 2020 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 2019 ROF actual net revenue was \$1,562,371. The FY2019 net revenue achievement was due to stringent controls on expenses which were nearly \$3.2 million less than budgeted, while revenue continued to lag and was about \$1.9 million less than budgeted. Based on some adjustments at FY 2019 Carryover, the revised FY 2020 net revenue budget is \$536,701. Factors impacting FY 2020 net revenue include debt service payments, rising health care costs, employee compensation growth, retirement payouts and indirect charges from the County.

General market conditions and Park Authority use/revenue trends that have influenced the composition of the FY 2020 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). Annual growth in the Washington-Baltimore CPI at this point in the calendar year has grown marginally. Over the 12-month period July 2018 – July 2019, the CPI grew 1.2%, compared to 2.0% annual growth at the same time the previous year. Over the past two years, the Washington-Baltimore region CPI has experienced cumulative growth of 3.2%; three-year CPI growth was 4.3%.

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 remain low. Fairfax County's seasonally unadjusted unemployment rate for July 2019 was 2.3%, down from 2.4% the previous July. During that time period, the monthly unemployment rate has ranged from 2.7% to 2.1% and has averaged 2.4%. As is the typical pattern, current unemployment in Fairfax County is considerably lower than at either the national or state level (3.7% and 2.9% respectively for July 2019). 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. Fairfax County retail sales tax receipts are a barometer of the health of local consumer spending. Growth in annual retail sales tax receipts continued in FY 2019, climbing 2.7% from the previous year. Annual sales tax revenue has grown for two consecutive years and three of the last four years. Monthly sales tax revenue compared to the same month in the prior year has increased in 11 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 long-term trend since 2013 has been one of gradually improving consumer confidence. The most recent 12-month trend has been variable with consumer confidence growing in seven of the 12 months and declining in the other five. However, consumer confidence (as of July 2019) is currently at its highest point since last November, and the 12-month average CCI (July 2018 – July 2019) sits about five points higher than the previous year. 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 outlook, and “these high levels of confidence should continue to support robust spending in the near-term despite slower growth in GDP.”

- Park Authority use/revenue trends.

Golf. The total number of golf rounds played at Park Authority courses in FY 2019 declined 3.8% from the previous year and associated greens fee revenue was about even. Rounds play suffered from unusually wet weather in the first two quarters of FY2019. Program/instruction and driving range use were bright spots for golf in FY 2019. Program/instruction revenue increased more than 3% over the prior year. Driving range revenue was down only 2%, despite a four-month closure at Oak Marr due to range renovation. Both lines of business were bolstered by expansion of golf instruction partnerships and recent improvements at Pinecrest indoor range and the driving range renovations at Burke Lake and Oak Marr.

RECenters. Total RECenter attendance declined 7.0% in FY 2019 with decreases in general admissions, pass and program check-ins. Overall attendance declines were experienced at all locations. Total RECenter revenue decreased -0.7%. Growth was seen in rental revenue of all types at 6.6% and 'Other' revenue at 20.3%. General admission revenue declined 1.0%, pass revenue was relatively flat (down 0.3%), and programs were down 2.7%. Three sites posted revenue gains.

Managed Parks. With over 2 million visitors, attendance at managed parks decreased by -20.3% in FY 2019. Total revenue increased by 2.1%. Most of this increase resulted from attendance growth at the Water Mine, in classes and camping. Decreases were seen in amusements, marina, programs and rentals.

Resource Management. Despite challenging weather conditions, overall revenue grew by 5% in FY 2019, with programs and amusements both increasing 11% over FY 2018. Weather dependent fee categories showed the largest decrease in revenues. The rainy weather and Potomac River flooding reduced boat rentals by 55% and boat launch fees were down 41%.

Golf

Current Situation

- Greens fee revenue from rounds played at Park Authority courses in FY 2019 was down less than 1% from the previous year. Total Golf Enterprises revenue was flat from FY 2018 to FY 2019 due to strong performance in multi-round passes, golf instruction and Public Links programs. Golf rounds play was down 3.8% at FCPA courses in FY 2019.
- Poor weather had an unusually negative impact on rounds play at Park Authority courses and in the local Washington-Baltimore market in the 1st three Quarters of FY 2019. However, better than average weather and increased operating days in the 4th Quarter resulted increases revenue from greens fees and range use.
- Despite recent challenges, the independent golf analysis firm Pellucid ranks the Washington golf market 7th healthiest in its most recent ranking of the top 25 golf markets nationwide, up from a ranking of 10th 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. Most of the effort is being targeted at looking for the right mix of discounting to attract play to slower periods of the day. The National Golf Foundation continues to report that golfers are maintaining past frequency of play by more carefully managing their cost per round, most typically by shifting play to off-peak times and less expensive courses.
- Given the continued economic pressures on golf's customers, this year's fee proposal includes only minor adjustments to greens fees. The adjustments are focused on facilities where greens fees were not adjusted in FY 2019. Greens fees were adjusted at Twin Lakes, Pinecrest and Burke Lake in FY 2019. In FY 2020, staff recommends greens fees adjustments at Laurel Hill, Greendale and Jefferson District. Market survey results and course utilization data support this recommendation.

Proposed Golf Fee Adjustments

Based on the conditions described above, proposed golf fee adjustments for FY 2020 are as follows.

1. Greendale Golf Course greens fees. Staff recommends the following changes to the off-season Greendale weekend and weekday greens fees.

| Greens Fees – Greendale Golf Course | | |
|--|---------|----------|
| | CURRENT | PROPOSED |
| Weekday Off-Season – 9 Holes (Nov 1- Mar 31) | \$ 21 | \$ 22 |
| Weekend Off-Season – 18 Holes (Nov 1-Mar 31) | \$ 30 | \$ 31 |

2. Jefferson District Course greens fees. Staff recommends the following changes to the in-season and off-season Jefferson District greens fees.

| Greens Fees – Jefferson District Golf Course | | |
|---|---------|----------|
| | CURRENT | PROPOSED |
| Weekday Off-Season – 9 Holes (Nov 1 – Mar 31) | \$ 18 | \$ 19 |
| Weekend Off-Season – 9 Holes (Nov 1 – Mar 31) | \$ 18 | \$ 19 |
| Weekday In-Season – 9 Holes (Apr 1 – Oct 31) | \$ 20 | \$ 21 |
| Weekend In-Season – 9 Holes (Apr 1 – Oct 31) | \$ 25 | \$ 26 |

3. Laurel Hill Golf Club greens fees. Staff recommends the following changes to the in-season and off-season Laurel Hill weekend and weekday greens fees.

| Greens Fees – Laurel Hill Golf Club | | |
|--|---------|----------|
| | CURRENT | PROPOSED |
| Weekend In-Season – 18 Holes (Apr 1- Oct 31) | \$ 99 | \$ 104 |
| Weekend In-Season – 18 holes- Twilight | \$ 89 | \$ 94 |
| Weekend In-Season – 9 Holes- After 4pm | \$ 44 | \$ 49 |

RECenters

Current Situation

- With over 1.3 million general admission and passholder visits in FY 2019, RECenters continue to be heavily used and in high demand.
- General admission and pass fees were last adjusted across all fee categories in FY 2012; in FY 2015 the 12-month fees were adjusted; and in FY 2017 only the adult and family categories were adjusted. Based on current market dynamics and existing economic conditions, staff is recommending a targeted increase in RECenter admission fees.
- RECenter memberships are only available through a 100% up-front payment, putting RECenters at a competitive disadvantage and potentially creating a financial burden for some customers. Staff recommends introducing a recurring billing option to increase opportunity for all members and be consistent with other providers.
- All RECenters see increased visitation during weekends and holidays, however, Cub Run RECenters' attendance on these days is significantly higher because of the leisure pool feature. Staff recommends establishing weekend and holiday general admission fees specific to Cub Run RECenter to reflect high demand.
- A comparative analysis of hourly rink rental shows that Mount Vernon fees are not consistent with those of other facilities located in northern Virginia and suburban Maryland.
- RECenter swimming pool rental fees are structured to encourage high-volume rental. Groups renting at least 3,000 hours per contract are eligible for a discounted rental rate. Low-volume users pay the base rental rates. Although most RECenter swimming pool contracts come from low-volume users, the vast majority of rental hours are generated by high-volume renters. Base rental fees were last adjusted in FY 2019 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

1. Recurring billing option for RECenter Leisure Fitness Pass. Staff recommends offering the following payment option for RECenter memberships. The fee will be billed bi-weekly. Each additional member will add a fixed price to the membership. A total of 8 persons can join a single membership. A total of 2 persons can join a senior membership.

RECenter Leisure Fitness Pass – Recurring Billing Option

| | CURRENT | | PROPOSED | |
|---|-------------|-----------------|-------------|------------------|
| | <u>Base</u> | <u>Discount</u> | <u>Base</u> | <u>Discount*</u> |
| Single | --- | --- | --- | \$ 26.00 |
| 1 st Additional Member | --- | --- | --- | +\$ 15.00 |
| 2 nd Additional Member | --- | --- | --- | + \$ 4.00 |
| 3 rd – 7 th Additional Member | --- | --- | --- | + \$2.00/member |
| Single Senior | --- | --- | --- | \$ 24.00 |
| Additional Member | --- | --- | --- | + \$ 14.00 |

*Fees billed bi-weekly

2. Cub Run RECenter weekend and holiday general admission fees. Staff recommends the following changes to RECenter general admission fees. (Changes apply to Cub Run RECenter only.) No changes are proposed in Monday – Friday rates. These fees were last updated in FY 2017.

Cub Run RECenter Weekend and Holiday General Admission Fees

| | CURRENT* | | PROPOSED | |
|---------------|-------------|-----------------|---|---|
| | <u>Base</u> | <u>Discount</u> | <u>Base</u> <u>Weekends/Holidays¹</u> | <u>Discount</u> <u>Weekends/Holidays¹</u> |
| Adult | \$12.50 | \$10.00 | \$14.50 | \$12.00 |
| Youth/Student | \$10.50 | \$ 6.50 | \$12.50 | \$ 8.50 |
| Child | Free | Free | Free | Free |
| Senior | \$10.50 | \$ 6.50 | \$12.50 | \$ 8.50 |
| Family | \$34.00 | \$20.00 | \$39.00 | \$25.00 |
| Chaperone | \$2 | \$2 | Eliminate | Eliminate |

*Current fees apply seven days a week, including holidays

¹Rates apply Saturday, Sunday, holidays and all FCPS holiday/teacher workdays

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 2019.

Indoor Swimming Pool Base Rates, Per Hour

| | CURRENT | PROPOSED |
|-------------------------------|----------|----------|
| Swimming Lane – 25-yard lane | \$26.52 | \$27.37 |
| Swimming Lane – 50-meter lane | \$53.98 | NC |
| Diving Well – 25-yard pool | \$99.00 | \$102.17 |
| Diving Well – 50-meter pool | \$123.46 | \$127.41 |
| Entire Pool – 25-yard pool | \$288.48 | \$297.71 |
| Entire Pool – 50-meter pool | \$496.57 | \$512.46 |

NC denotes no change in fee

4. Ice rink rental, per hour. An adjustment to the ice rink rental per hour fee is recommended to better align this fee with the surrounding market and to aid in site cost recovery. Ice operations, along with natatorium operations, are major consumers of utilities. The ice rink rental per hour fee was last updated in FY 2018.

Ice Rink Rental, Per Hour – Mt. Vernon RECenter

| | CURRENT | PROPOSED |
|-------------|---------|----------|
| Rink Rental | \$318 | \$327 |

Managed Parks

Current Situation

- With over 2 million visits in FY 2019, managed parks continue to be heavily used and in high demand.
- Given continued Park Authority commitment to providing 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 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.
- An opportunity exists to promote increased group camping at Burke Lake and Lake Fairfax parks. Increased demand can be fostered by standardizing the unit price for group camping at both parks and by reconfiguring group camping areas to allow for greater flexibility in accommodating varying group sizes.
- 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.

Proposed Managed Parks Fee Adjustments

1. Water Mine – daily admission fees. Staff recommends the following adjustments to Water Mine daily admission fees. These fees were last adjusted in FY 2019.

| | Water Mine – Daily Admission Fees | | | |
|-----------------------|-----------------------------------|--------------------------|------------------------|--------------------------|
| | CURRENT | | PROPOSED | |
| | <u>Monday - Friday</u> | <u>Weekends/Holidays</u> | <u>Monday - Friday</u> | <u>Weekends/Holidays</u> |
| Over 48" Tall | \$15.50 | \$16.50 | \$16.00 | \$17.00 |
| Under 48" Tall | \$12.75 | \$12.75 | \$13.00 | \$13.00 |
| 2 Years & Under | FREE | FREE | FREE | FREE |
| Twilight ¹ | \$9.50 | ---- | \$10.00 | ---- |

¹Twilight Rate Memorial Day – July 31 after 5 p.m. August 1 – Labor Day after 4 p.m. Twilight Rate does not apply weekends and holidays.

2. Water Mine – Shade structure rentals. Staff proposes the following adjustments to shade structure rental fees within the Water Mine. These fees were last updated in FY 2019.

| | Water Mine – Shade Structure Rental Fees | | | |
|-------------------|--|--|--|--|
| | CURRENT | | PROPOSED | |
| | <u>Full-Day Rental</u> <u>Prime¹/Non-Prime²</u> | <u>Half-Day Rental³</u> <u>Half-Day Rental³</u> | <u>Full-Day Rental</u> <u>Prime¹/Non-Prime²</u> | <u>Half-Day Rental³</u> <u>Prime¹/Non-Prime²</u> |
| Ace-High Awnings | \$79/\$54 | \$34/--- | \$85/\$59 | \$39/\$35 |
| Bunkhouse Cabanas | \$94/\$69 | \$49/--- | \$99/NC | \$59/\$49 |
| Pete's Bungalow | \$109/\$84 | \$64/--- | NC/NC | \$69/\$64 |
| Big Auger | \$325/\$225 | \$225/\$150 | \$350/\$250 | \$250/\$175 |
| Top Railer | \$325/\$225 | \$225/\$150 | \$350/\$250 | \$250/\$175 |
| Pete's Bungalow | \$99/\$99 | \$49 | NC | \$59/\$49 |

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

²Non-Prime is Weekdays Monday through Thursday excluding Holidays

³Half day reservations available 10am – 2:30pm or 3:30pm – 8:00pm

NC denotes no change in fee

3. Water Mine – season pass fees. Staff recommends the following adjustments to Water Mine season pass fees. These fees were last adjusted in FY 2015.

| | Water Mine – Season Pass Fees | |
|------------------------|-------------------------------|----------|
| | CURRENT | PROPOSED |
| Single | \$ 105 | \$ 115 |
| Family of 2 | \$ 184 | \$ 189 |
| Each additional person | \$ 58 | \$ 65 |

4. Water Mine – group rate. Staff recommends the following adjustments to Water Mine group rate. This fee was last adjusted in FY 2015.

| | Water Mine – Group Rate* | |
|-----------------------|--------------------------|----------|
| | CURRENT | PROPOSED |
| Per Individual | \$ 11 | \$ 12 |
| *Groups of 20 or more | | |

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

| | Train After-Hours/Season Rental Fee - Burke Lake Park | |
|----------|---|----------|
| | CURRENT | PROPOSED |
| Per hour | ---- | \$100 |

6. Group camping fees – Burke Lake and Lake Fairfax parks. Staff proposes the following adjustments to the group camping fees at Burke Lake and Lake Fairfax parks. Additional per person, per night camping fees remain unchanged. Group camping fees were last adjusted in FY 2018 when the Burke Lake Park additional person fee was increased, and in FY 2017 when Lake Fairfax Park and Burke Lake Park weekend/holiday group camping rates were increased.

Group Camping – Lake Fairfax Park

| | CURRENT | | PROPOSED | |
|------------------------------|------------------|-------------------------|------------------|-------------------------|
| | <u>Mon-Thurs</u> | <u>Weekend /Holiday</u> | <u>Mon-Thurs</u> | <u>Weekend /Holiday</u> |
| Hill Top, Forest 1, Forest 2 | \$140 | \$155 | \$140 | \$180 |
| Flexible Group Sites | \$140 | \$155 | \$126 | \$162 |
| Electric Upgrade | - | - | \$10 | \$15 |

Group Camping – Burke Lake Park

| | CURRENT | | PROPOSED | |
|----------------------|------------------|-------------------------|------------------|-------------------------|
| | <u>Mon-Thurs</u> | <u>Weekend /Holiday</u> | <u>Mon-Thurs</u> | <u>Weekend /Holiday</u> |
| Flexible Group Sites | \$105 | \$115 | \$126 | \$162 |

Maximum capacity of tent/RV sites is 6 people.

Memorial Day, July 4th and Labor Day holidays will require a minimum two-night stay

Reservable Picnic Areas and Shelters, Amphitheaters and Volleyball Courts

Current Situation

- After each picnic season, evaluations are conducted to determine reservation demands. The data collected reflects the potential need for additions or the potential need to remove reservable picnic areas from the inventory. Staff is also surveyed at the end of the season for suggestions and/or identification of possible service enhancements.
- Fee adjustments are recommended at 40 of 76 existing picnic area/shelter fees due to demand.
- Shelter renovations at Annandale, Mason District Shelter A and Roundtree also warrant minimal fee increases at those facilities.
- Several reservable areas no longer exist or are no longer available for rental, so these should be removed from the fee schedule.
- Fees for three new shelters at Laurel Hill Central Green are also recommended.
- Staff recommends an increase in the hourly rental rate for amphitheaters at Mason District and Lee District parks. These fees have not been adjusted since FY 2006.
- An opportunity also exists to adjust the rental fees for sand volleyball courts due to increased demand. These fees were last adjusted in FY 2018.

Proposed Picnic Reservation, Amphitheater and Volleyball Court Rental Fee Adjustments

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

| | ----- CURRENT ----- | | ----- PROPOSED ----- | |
|---|----------------------|-----------------|----------------------|-----------------|
| | Full-Day Rental | Half-Day Rental | Full-Day Rental | Half-Day Rental |
| | Prime/Non-Prime | Prime/Non-Prime | Prime/Non-Prime | Prime/Non-Prime |
| Picnic Areas | | | | |
| Burke Lake Picnic Area 2 | \$150 / \$100 | ---- / \$65 | \$160 / NC | ---- / NC |
| Lake Accotink Park Area 2 | \$90 / \$75 | ---- / \$50 | \$95 / NC | ---- / NC |
| Lake Accotink Park Playground Picnic Area | \$85 / \$75 | ---- / \$50 | \$90 / NC | ---- / NC |
| Lake Fairfax Canopy Picnic Area G | \$325 / \$225 | \$225 / \$150 | \$330 / NC | Delete / NC |
| Lake Fairfax Park Area A | \$100 / \$80 | \$65 / \$50 | \$105 / NC | Delete / NC |
| Lake Fairfax Park Area B, C, D | \$85 / \$70 | \$55 / \$45 | \$90 / NC | Delete / NC |
| Lake Fairfax Park Area L | \$125 / \$100 | \$110 / \$85 | Delete | Delete |
| Lee District Picnic Area 1 | \$65 / \$40 | ---- / ---- | Delete | Delete |
| Lee District Picnic Area 2 | \$65 / \$40 | ---- / ---- | Delete | Delete |
| Nottoway Park | \$125 / \$100 | \$80 / \$65 | \$130 / NC | NC / NC |
| Riverbend Patio Area 1 | \$85 / \$70 | ---- / ---- | Delete | Delete |
| Rutherford Park | \$75 / \$50 | ---- / ---- | Delete | Delete |
| Stratton Woods Park | \$55 / \$40 | ---- / ---- | Delete | Delete |
| Picnic Shelters | | | | |
| Annandale Community Park | \$80 / \$60 | ---- / ---- | \$100 / NC | NC / NC |
| Arrowbrook Park | \$125 / \$100 | ---- / ---- | \$130 / \$105 | NC / NC |
| Braddock Park | \$75 / \$60 | ---- / ---- | \$80 / NC | NC / NC |
| Brookfield Park | \$100 / \$80 | ---- / ---- | \$110 / NC | NC / NC |
| Burke Lake Park - Shelters A, B, C | \$350 / \$250 | \$230 / \$165 | \$365 / \$260 | NC / NC |
| Burke Lake Park Shelter D | \$80 (2-hour rental) | | \$90 (2-hour rental) | |
| Clemyjontri Park Shelter | \$170 | \$125 | \$175 | \$130 |
| Clemyjontri Park Canopy A/B | \$120 | \$95 | \$130 | \$110 |
| Clemyjontri Park Canopy A/B (2HR Rental – Memorial - Labor Day) | \$80 | | \$90 | |
| Dupell Park | \$75 / \$60 | ---- / ---- | \$80 / NC | NC / NC |
| Eakin Mantua Shelter (NEW 2019) | \$80 / \$50 | ---- / ---- | NC / NC | NC / NC |
| Frying Pan Park | \$335 / \$225 | \$225 / \$170 | \$340 / \$230 | \$230 / NC |
| Great Falls Grange | \$85 / \$70 | \$55 / \$40 | NC / NC | Delete |

| | | | | |
|---|----------------------|---------------|----------------------|-------------|
| Huntley Meadows - Outdoor Classroom Shelter | \$85 / \$70 | \$55 / \$40 | \$90 / NC | \$60 / NC |
| Jefferson Manor Park | \$85 / \$70 | ---- / ---- | \$95 / NC | ---- / ---- |
| Lake Accotink Park (Small) | \$110 / \$85 | \$65 / \$50 | \$120 / NC | Delete / NC |
| Lake Accotink Park (Large Shelter) | \$335 / \$225 | \$215 / \$150 | \$345 / NC | Delete / NC |
| Lake Accotink Park (McLaren/Sargent Shelter) | \$350 / \$250 | \$230 / \$165 | \$360 / NC | Delete / NC |
| Lake Fairfax Park - Shelters H & I | \$140 / \$115 | ---- / \$90 | \$150 / \$120 | ---- / NC |
| Lake Fairfax Park - Shelters J & K | \$190 / \$140 | ---- / \$100 | \$200 / \$150 | ---- / NC |
| Laurel Hill Central Green Shelter A (NEW 2020) | ---- / ---- | ---- / ---- | \$335 / \$225 | NA / NA |
| Laurel Hill Central Green Shelter B, C (NEW 2020) | ---- / ---- | ---- / ---- | \$250 / \$150 | NA / NA |
| Lee District Carousel Shelter | \$125 / \$100 | \$80 / \$65 | \$150 / NC | \$100 / NC |
| Lee District Carousel Shelter | \$80 (2 Hour Rental) | | \$90 (2 Hour Rental) | |
| Lee District Party Shelter A | \$50 (2 Hour Rental) | | \$80 (2 Hour Rental) | |
| Lee District Party Shelter B | \$50 (2 Hour Rental) | | \$80 (2 Hour Rental) | |
| Mason District Park Shelter 1 | \$150 / \$125 | \$100 / \$80 | \$155 / NC | Delete |
| Mason District Park Shelter 2 | \$100 / \$80 | ---- / ---- | \$105 / NC | ---- / ---- |
| McLean Central Park Gazebo | \$100 / \$80 | ---- / ---- | \$105 / NC | ---- / ---- |
| Nottoway Park Shelter 1 | \$150 / \$125 | \$105 / \$85 | \$160 / \$130 | Delete |
| Nottoway Park Shelter 2 | \$85 / \$70 | \$55 / \$40 | NC / NC | Delete |
| Riverbend Park Shelter A | \$185 / \$135 | \$110 / \$85 | NC / NC | Delete |
| Roundtree Park | \$100 / \$75 | ---- / ---- | \$105 / NC | ---- / ---- |
| Sully Highlands Park | \$165 / \$120 | ---- / ---- | NC / \$100 | ---- / ---- |

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.

2. Volleyball court rentals fees. Staff proposes the following adjustments to volleyball court rental fees, last adjusted in FY 2018.

| | CURRENT | PROPOSED |
|---|---------|----------|
| Hourly rental fee with paid picnic reservation | \$ 20 | \$ 25 |
| Hourly rental fee without paid picnic reservation | \$ 25 | \$ 30 |

3. Amphitheater rental fees. Staff proposes the following adjustments to Lee District and Mason District amphitheater rental fees, which have not been adjusted since FY 2006. Amphitheater rental fees at other locations were adjusted in FY 2017.

| Amphitheater Rental – Lee District and Mason District Parks | | |
|---|--------------------|--------------------|
| | CURRENT | PROPOSED |
| | Prime / Non-Prime* | Prime / Non-Prime* |
| Hourly rate (4-hour minimum) | \$ 25 / \$ 20 | \$ 30 / \$ 25 |

*Prime rates apply Friday, Saturday, Sunday and holidays.

Business Activities License Fees

Current Situation

- Business Activity License permits are currently issued with a payment of \$50 or 15% of gross revenues, whichever amount is greater.
- The minimum fee of \$50 is collected at time of permit application. Staff recommends increasing the minimum fee for a Business Activity License.
- Staff does not recommend adjusting the percent of the balance due in order to stay in line with industry standards.

Proposed Business Activities License Fee Adjustments

1. Business Activity License minimum fee. Staff recommends the following fee adjustment for Business Activity License permits. This fee has remained unchanged since 1997.

| Business Activity License Fees – Minimum Fee | | |
|--|---------|----------|
| | CURRENT | PROPOSED |
| Business Activity License Fee – Minimum Fee | \$50 | \$75 |

Athletic Field Rental Fees

Current Situation

- At the conclusion of each Fiscal Year an evaluation is conducted on the fees charged for use of athletic fields. Usage data and fee comparisons with other jurisdictions are used to determine if fees should be adjusted.
- The grass field rental fee was established in FY 2008 at \$40/hour. It was adjusted in FY 2015 to \$45 an hour.
- Other jurisdictions have many different options for use of fields including daily fees, per team fees, or fees based on number of participants. There were only a few close jurisdictions charging rental fees like the Park Authority's hourly rate structure. The proposed fees are adjusted for the increased demand for our grass fields.
- Staff proposes to increase the grass field fee to \$50/hour.
- Staff recommends maintaining current synthetic field rental fees to remain competitive with surrounding jurisdictions.

Proposed Athletic Field Rental Fee Adjustments

1. Field Rental Fee: Staff proposes the following change to athletic field rental fees:

| | Athletic Field Rental CURRENT | PROPOSED |
|------------------------------|----------------------------------|----------|
| Grass field rental, per hour | \$ 45 | \$ 50 |

Frying Pan Farm Park Visitor Center Auditorium Rental

Current Situation

- Demand for rental of the Frying Pan Visitor Center auditorium is highest on Saturdays. Pricing reflects demand with peak rates in effect for Saturday rentals. In CY 2018, there were 67 4-hour Saturday rentals of the Frying Pan Visitor Center auditorium, and a combined 67 rentals for Friday and Sunday.
- Pricing is structured so that customers seeking a lower cost weekend rental option can rent the auditorium on Fridays or Sundays.
- Saturday auditorium rental fees were last adjusted in FY 2016 when the rental rate for a base 4-hour rental increased from \$380 to \$480.

Proposed Frying Pan Farm Park Visitor Center Auditorium Rental Fee Adjustments

1. Visitor Center Auditorium Rental – weekend fees. Staff proposes the following adjustments to the weekend fees for private auditorium rentals, which were last adjusted in FY 2016. Monday-Thursday rates remain unchanged.

| Frying Pan Farm Park Visitor Center Auditorium – Friday, Sunday and Saturday Rental Fees | | CURRENT | PROPOSED |
|---|---------------|---------|----------|
| Visitor Center Rental Saturday | 4-hour rental | \$ 480 | \$ 600 |
| | Extra hour | \$ 120 | \$ 150 |
| Visitor Center Rental Friday and Sunday | 4-hour rental | \$ 380 | \$ 480 |
| | Extra Hour | \$ 95 | \$120 |

Group Campfire Rentals

Current Situation

- Over the past few years, staff received multiple requests at Ellanor C. Lawrence Park to rent the campfire ring for private parties and events.
- Several parks are well-suited to establish this new rental service, including Ellanor C. Lawrence, Burke Lake, Lake Accotink and Lake Fairfax.

Proposed Campfire Rental Fees

1. Group campfire rental – Burke Lake, Ellanor C. Lawrence, Lake Accotink and Lake Fairfax Parks. Staff proposes new campfire rental rates at selected parks as follows.

Group Campfire Rental* –
Burke Lake, Ellanor C. Lawrence, Lake Accotink and Lake Fairfax Parks

| | CURRENT | PROPOSED |
|--------------|---------|----------|
| Base 2 hours | ----- | \$ 128 |
| Extra hour | ----- | \$ 63 |

*Designated areas only.



Schedule of Rates, Fees & Other Charges



Effective April 1, 2019



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Greens Fees

Burke Lake, Jefferson, Oak Marr, Pinecrest, Greendale, Twin Lakes

In-Season Greens Fees

| <u>Course</u> | <u>Weekday</u> | | <u>Weekend</u> | |
|---------------------------------|----------------|-----------------|----------------|-----------------|
| | <u>9 Holes</u> | <u>18 Holes</u> | <u>9 Holes</u> | <u>18 Holes</u> |
| Burke Lake | \$ 17 | \$ 22 | \$ 20 | \$ 27 |
| Jefferson | \$ 20 | | \$ 25 | |
| Oak Marr | \$ 17 | | \$ 20 | |
| Pinecrest | \$ 20 | | \$ 23 | |
| Greendale | \$ 22 | \$ 31 | \$ 28 | \$ 40 |
| Twin Lakes-Lakes & Oaks Courses | \$ 27 | \$ 41 | \$ 34 | \$ 53 |

In-season: April - October

Weekday Rates: Monday – Friday

Weekend Rates: Saturday, Sunday and Holidays

Off-Season Greens Fees

| <u>Course</u> | <u>Weekday</u> | | <u>Weekend</u> | |
|---------------------------------|----------------|-----------------|----------------|-----------------|
| | <u>9 Holes</u> | <u>18 Holes</u> | <u>9 Holes</u> | <u>18 Holes</u> |
| Burke Lake | \$ 17 | \$ 22 | \$ 17 | \$ 22 |
| Jefferson | \$ 18 | | \$ 18 | |
| Oak Marr | \$ 17 | | \$ 17 | |
| Pinecrest | \$ 18 | | \$ 18 | |
| Greendale | \$ 21 | \$ 30 | \$ 22 | \$ 32 |
| Twin Lakes-Lakes & Oaks Courses | \$ 23 | \$ 35 | \$ 28 | \$ 42 |

Off-season: November - March

Weekday Rates: Monday – Friday

Weekend Rates: Saturday, Sunday and Holidays

Pleasant Valley Golfer’s Club at Richard Jones Park is managed independently from the other FCPA courses by a lessee. For fee information call, (703) 222-7900.



Frequent Player Pass Rates

Burke Lake Jefferson Oak Marr Pinecrest Greendale Twin Lakes

Conditions

1. Discount passes are available for purchases of 5, 10 or 15 greens fees.
2. Passes expire 24 months from date of sale.
3. Multi-round junior and senior discounts are also offered for non-prime time play.
4. These discounts do not apply to Pleasant Valley Golfers Club.

Percent Discount off Green Fees

- 5% - 5 Round Pass
- 10% - 10 Round Pass
- 15% - 15 Round Pass
- 35% - Junior/Senior Pass (Non-Prime Time)¹

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



Laurel Hill Golf Club

Greens Fees – 18 Holes¹

| | | | |
|--|-------|--|-------|
| <u>Prime Season (April 1 – October 31)</u> | | <u>Non-Prime Season (Nov 1 – March 31)</u> | |
| Weekdays (Mon-Fri) | \$ 74 | Weekdays (Mon-Fri) | \$ 64 |
| Weekdays, Twilight (start time varies) | \$ 64 | Weekdays, Twilight (start time varies) | \$ 54 |
| Weekends and Holidays | \$ 99 | Weekends and Holidays | \$ 79 |
| Weekends and Holidays, Twilight (start time varies) | \$ 79 | Weekends and Holidays, Twilight (start time varies) | \$ 69 |

Greens Fees – 9 Holes¹

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

¹Greens fees include power cart or accessible power cart rental.

Weekday Multi-Round Golf Passes

Conditions

1. Junior and senior discount passes are available for purchases of 5, 10 or 15 weekday green fees at a time. Senior discount applies to those aged 65 or older.
2. Passes expire 24 months from date of sale.
3. Prime season multi-round discount: 35% off Prime Season, Weekdays (Monday-Thursday) greens fee. Use limited to weekdays throughout the year.
4. Non-prime season multi-round discount: 35% off Non-Prime Season, Weekdays (Monday-Thursday) greens fee. Use limited to weekdays in non-prime season only.

Annual Memberships

| | |
|--|----------|
| Full Golf Membership - Individual | \$ 5,000 |
| Full Golf Membership - Spouse or Other Immediate Family Member | \$ 2,500 |
| Weekday Golf Membership – Individual | \$ 3,000 |

Driving Range Fees

| | |
|-----------|-------|
| Small Bag | \$ 7 |
| Large Bag | \$ 12 |

Golf Practice Chipping Area

| | |
|---------|--------|
| Per Use | \$4.00 |
|---------|--------|

Facility Rentals

Conference Room (per hour) \$ 125

Banquet Room:

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

Banquet Room and Tower Grill:

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



Miscellaneous Golf Fees

Power Cart Rentals

| | | | |
|---|--------|--|--------|
| <u>Greendale & Twin Lakes Golf Courses (per person)</u> | | <u>Jefferson, Oak Marr & Pinecrest Golf Courses (per person)</u> | |
| 9 Holes | \$ 13* | 9 Holes | \$ 11* |
| 2 nd nine | \$ 5* | 2 nd nine | \$ 5* |
| 18 holes | \$ 18* | | |

Accessible Power Cart Rentals

| | | |
|-------------------|--|-----------------------------------|
| <u>Burke Lake</u> | <u>Jefferson, Oak Marr & Pinecrest</u> | <u>Greendale & Twin Lakes</u> |
| 9 holes \$ 11* | 9 holes \$ 11* | 9 holes \$ 13* |
| 18 holes \$ 19* | | 18 holes \$ 18* |

Group Use Scheduling Fee

All Golf Courses, except Laurel Hill
Regular - \$10 per golfer plus Greens Fee
Shotgun - \$10 per golfer plus Greens Fee

Driving Cage Fees

Pinecrest Golf Course Only

| | |
|--------------|------|
| Small Bucket | \$ 3 |
| Large Bucket | \$ 4 |

Driving Net Fees

Greendale Golf Course Only

| | |
|--------------|------|
| Small Bucket | \$ 1 |
|--------------|------|

Golf Simulator Rental Fees – Pinecrest Golf Course

| | |
|----------------------|-------|
| 1 st hour | \$ 50 |
| Each additional hour | \$ 30 |

**Item fee includes tax.*



Miscellaneous Golf Fees (cont.)

Facility Rental

Twin Lakes Oaks Room

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

Meetings: \$225/hour, 3 hour minimum

Driving Range Fees

Burke Lake Golf Center & Oak Marr Golf Complex

| | |
|--------------------|------|
| Small Bucket | \$ 7 |
| Medium Bucket | \$12 |
| Large Bucket | \$16 |
| Jumbo Bucket | \$19 |
| Super Jumbo Bucket | \$22 |

Twin Lakes Golf Course

| | |
|--------------|------|
| Small Bucket | \$ 7 |
| Large Bucket | \$12 |

Golf Practice Area

Oak Marr Golf Complex Only

Per Use \$ 4

Indoor Range

Pinecrest Golf Course Only

Range Use (½ Hour) \$ 5

Shelter Rental (per hour) – Burke Lake Golf Center

| | |
|-------------------------|-------|
| Upper Level before 5 pm | \$120 |
| Upper Level after 5 pm | \$250 |
| Lower Level before 5 pm | \$150 |
| Lower Level after 5 pm | \$290 |



General Admissions – All RECenters

Single Entry Admissions

| <u>Per Visit</u> | <u>Base Rate</u> | <u>Discount Rate¹</u> |
|---|------------------|----------------------------------|
| Adult (non-seniors 19 and older) | \$12.50 | \$10.00 |
| Youth/Student (5-18 Years) ² | \$10.50 | \$ 6.50 |
| Child (0-4 years with adult or senior admission) | FREE | FREE |
| Senior ³ | \$10.50 | \$ 6.50 |
| Family (1-2 adults and up to 4 children for a total of 5 related individuals) | \$39.00 | \$25.00 |

Facility Group Rate

Groups of 12-50 with advance reservation and single payment receive 25% off daily admission rate
 Groups of 51 or more with advance reservation and a single payment receive 10% off daily admission rate

Chaperone Fee

Fee for a non-participating adult accompanying a fee paying youth/student: \$2.00

County Programs

\$7.00 per participant

Corporate Rates

Please call (703) 324-8516 for rate information.

¹ Discount rates available with proof of County Residency

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

³Age 65 or older.

All general admission fees include use of swimming pool, fitness room, locker rooms & gymnasium, where available.

Discount Fast Passes

(25 admissions, expires 24 months from date of sale)

| <u>Pass Type</u> | <u>Base Rate</u> | <u>Discount Rate¹</u> |
|---|------------------|----------------------------------|
| Adult (non-seniors 19 and older) | \$250 | \$175 |
| Youth/Student (5-18 Years) ² | \$250 | \$162 |
| Senior ³ | \$250 | \$162 |
| Fairfax County Employees ⁴ | | \$162 |

¹ Discount rate available with proof of County Residency.

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

³Age 65 or older.

⁴County employee rate available to all Fairfax County and Fairfax County School employees and families.

Discount Fast Pass fees include use of swimming pool, fitness room, locker rooms, gymnasium, racquetball court rental & daily public ice skating session fees, where available.

Leisure Fitness Passes

(Unlimited facility usage during term of pass)

| | MONTHLY | | 6 MONTHS | | 12 MONTHS | |
|-----------------------------|-------------|-----------------------------|-------------|-----------------------------|-------------|-----------------------------|
| | <u>Base</u> | <u>Discount¹</u> | <u>Base</u> | <u>Discount¹</u> | <u>Base</u> | <u>Discount¹</u> |
| Single Adult | \$ 105 | \$ 74 | \$ 524 | \$ 367 | \$ 957 | \$ 669 |
| 2 Person Adult | \$ 164 | \$ 115 | \$ 823 | \$ 576 | \$ 1,504 | \$ 1,052 |
| Child ⁴ | \$ 27 | \$ 19 | \$ 130 | \$ 91 | \$ 237 | \$ 166 |
| Youth/Student ² | \$ 105 | \$ 69 | \$ 524 | \$ 341 | \$ 957 | \$ 622 |
| Senior Single ³ | \$ 105 | \$ 69 | \$ 524 | \$ 341 | \$ 957 | \$ 622 |
| Sr. 2 Person ³ | \$ 164 | \$ 107 | \$ 825 | \$ 535 | \$ 1,504 | \$ 977 |
| Sr./Non-Senior ³ | \$ 164 | \$ 111 | \$ 825 | \$ 556 | \$ 1,504 | \$ 1,015 |
| Family | \$ 195 | \$ 137 | \$ 975 | \$ 683 | \$ 1,785 | \$ 1,249 |

¹ Discount rate available with proof of County Residency

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

³Age 65 or older.

⁴ Must be purchased in conjunction with a pass in one of the other categories.

Leisure Fitness Pass fees include use of swimming pool, fitness room, locker rooms, gymnasium, racquetball court rental & daily public ice skating session fees, where available.



Indoor Swimming Pool Base Rates (per hour)

All RECenters

| | | |
|-----------------------|------------------------|-----------|
| <u>Swimming Lanes</u> | 25 Yard Pools - | \$ 26.52 |
| | 50 Meter Pools - | \$ 53.98 |
| <u>Diving Wells</u> | 25 Yard Pools - | \$ 99.00 |
| | 50 Meter Pools - | \$123.46 |
| <u>Entire Pool</u> | 25 Yard Pools - | \$ 288.48 |
| | 50 Meter Pools - | \$ 496.57 |
| | Leisure Pool (Cub Run) | \$ 496.00 |

For multi-use and long term pool rental agreements, please call the Aquatics Pool Contracts Coordinator at (703)324-8587 for rate information.

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

All RECenters

Room Size

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

See RECenter Facility Rental Rates for application of these rates to specific rooms/spaces.

After-Hours Supplemental Room Rental Fee \$ 100

This fee is applied in addition to regular room rental fees for rentals that occur outside standard operating hours.



Facility Rental Rates

Audrey Moore RECenter

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

For After-Hours Supplemental Room Rental Fee see page 8

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

²Non-Prime Time is Monday-Friday opening until 5:00 p.m., September-May.



Facility Rental Rates (cont.)

Cub Run RECenter

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

For After-Hours Supplemental Room Rental Fee see page 8

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

George Washington RECenter

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

For After-Hours Supplemental Room Rental Fee see page 8

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

**Facility Rental Rates (cont.)****Lee District RECenter**

| <u>Facility</u> | <u>Square Footage</u> | <u>Hourly Fee</u> | <u>Security Deposit</u> |
|--|-----------------------|--|-------------------------|
| Entire Facility ¹ | | \$ 1,255 | \$ 300 |
| Club Room # 1 | 893 | \$ 55.00 | \$ 50 |
| Club Room # 2 | 893 | \$ 55.00 | \$ 50 |
| Club Room # 3 | 1,066 | \$ 65.00 | \$ 50 |
| Club Room #4 | 472 | \$ 50.00 | \$ 50 |
| Overlook | 2,500 | \$ 100.00 | \$ 150 |
| Dance Studio | 2,280 | \$ 100.00 | \$ 150 |
| Playroom | 400 | \$ 50.00 | \$ 50 |
| Full Gymnasium – Prime Time | 20,240 | \$ 220.00 | \$ 250 |
| 2/3 Gym – Prime Time | 13,500 | \$ 187.00 | \$ 250 |
| 1/2 Gym – Prime Time | 10,120 | \$ 132.00 | \$ 250 |
| 1/3 Gym – Prime Time | | \$ 82.50 | \$ 250 |
| Full Gymnasium – Non-Prime Time ² | 20,240 | \$ 110.00 | \$ 250 |
| 2/3 Gym – Non-Prime Time ² | 13,500 | \$ 93.50 | \$ 250 |
| 1/2 Gym – Non-Prime Time ² | 10,120 | \$ 66.00 | \$ 250 |
| 1/3 Gym – Non-Prime Time ² | | \$ 41.25 | \$ 250 |
| Outdoor Classroom | | \$ 100.00 | \$ 50 |
| Swimming Pool | | Please see Indoor Swimming Pool Rates (Page 8) | |

For After-Hours Supplemental Room Rental Fee see page 8

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

²Non-Prime Time is Monday-Friday opening until 5:00 p.m., September-May.



Facility Rental Rates (cont.)

Mt. Vernon RECenter

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

For After-Hours Supplemental Room Rental Fee see page 8

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

Oak Marr RECenter

| <u>Facility</u> | <u>Square Footage</u> | <u>Hourly Fee</u> | <u>Security Deposit</u> |
|---------------------------------|-----------------------|--|-------------------------|
| Entire Facility ¹ | | \$ 1,065 | \$ 300 |
| <u>Upstairs:</u> | | | |
| Exercise Room 1 | 1,138 | \$ 65 | \$ 50 |
| Arts & Crafts Room | 547 | \$ 50 | \$ 50 |
| Child Care Room | 715 | \$ 55 | \$ 50 |
| <u>Downstairs:</u> | | | |
| Exercise Room 2 | 1,358 | \$ 65 | \$ 50 |
| Exercise Room 3 | 1,285 | \$ 65 | \$ 50 |
| Multipurpose Room | 1,200 | \$ 65 | \$ 50 |
| Aquatic Classroom | 470 | \$ 50 | \$ 50 |
| Swimming Pool | | Please see Indoor Swimming Pool Rates (Page 8) | |
| <u>Sundeck Rental:</u> | | | |
| 2-hour minimum | | \$ 200 | |
| Each additional hour | | \$ 100 | |
| <u>Mini-Golf Canopy Rental:</u> | | | |
| Per hour | | \$ 50 | |

For After-Hours Supplemental Room Rental Fee see page 8

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



Facility Rental Rates (cont.)

Providence RECenter

| <u>Facility</u> | <u>Square Footage</u> | <u>Hourly Fee</u> | <u>Security Deposit</u> |
|------------------------------|-----------------------|-------------------|-------------------------|
| Entire Facility ¹ | | \$ 945 | \$ 300 |
| Club Room #1 | 2,284 | \$ 100 | \$ 200 |
| Club Room #2 | 1,412 | \$ 65 | \$ 50 |
| Club Room #3 | 420 | \$ 50 | \$ 50 |
| Club Room #4 | 1,315 | \$ 65 | \$ 50 |
| Dance Studio | 2,275 | \$ 100 | \$ 150 |
| Swimming Pool | | | |

Please see Indoor Swimming Pool Rates (Page 8)

For After-Hours Supplemental Room Rental Fee see page 8

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

South Run RECenter

| <u>Facility</u> | <u>Square Footage</u> | <u>Hourly Fee</u> | <u>Security Deposit</u> |
|------------------------------|-----------------------|-------------------|-------------------------|
| Entire Facility ¹ | | \$ 620 | \$ 300 |
| Club Room # 1 | 460 | \$ 50 | \$ 50 |
| Club Room # 2 | 480 | \$ 50 | \$ 50 |
| Club Room # 3 | 484 | \$ 50 | \$ 50 |
| Club Room # 4 (Vestibule) | 360 | \$ 50 | \$ 50 |
| Swimming Pool | | | |

Please see Indoor Swimming Pool Rates (Page 8)

For After-Hours Supplemental Room Rental Fee see page 8

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



Facility Rental Rates (cont.)

Spring Hill RECenter

| <u>Facility</u> | <u>Square Footage</u> | <u>Hourly Fee</u> | <u>Security Deposit</u> |
|--|-----------------------|--|-------------------------|
| Entire Facility ¹ | | \$ 1,185 | \$ 300 |
| <u>Upstairs:</u> | | | |
| Preschool | 487 | \$ 50 | \$ 50 |
| SACC Room | 491 | \$ 50 | \$ 50 |
| Multipurpose Room 1 | 1,362 | \$ 65 | \$ 50 |
| Fitness Room 1 | 685 | \$ 55 | \$ 50 |
| Fitness Room 2 | 1,388 | \$ 65 | \$ 50 |
| <u>Downstairs:</u> | | | |
| Multipurpose Room 2 | 1,475 | \$ 65 | \$ 50 |
| Multipurpose Room 3 | 854 | \$ 55 | \$ 50 |
| Multipurpose Room 4 | 996 | \$ 55 | \$ 50 |
| Multipurpose Room 5 | 614 | \$ 55 | \$ 50 |
| Fitness Room 3 | 1,345 | \$ 65 | \$ 50 |
| Fitness Room 4 | 1,345 | \$ 65 | \$ 50 |
| Full Gymnasium – Prime Time | 15,000 | \$ 165 | \$ 250 |
| 1/2Gym – Prime Time | 7,500 | \$ 99 | \$ 250 |
| Full Gymnasium – Non-Prime Time ² | 15,000 | \$ 82.50 | \$ 250 |
| 1/2Gym – Non-Prime Time ² | 7,500 | \$ 49.50 | \$ 250 |
| Swimming Pool | | Please see Indoor Swimming Pool Rates (Page 8) | |

For After-Hours Supplemental Room Rental Fee see page 8

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

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

Field House Rental – Full Field House

(At South Run RECenter Only)

| | |
|----------------------|--------|
| In Season, Per Hour | \$ 140 |
| Off Season, Per Hour | \$ 110 |
| Security Deposit | \$ 300 |

Note: One-half of fee forfeited if event is cancelled within 30 days of scheduled date.



Racquetball/Handball/Wallyball Court Rentals

Lee District RECenter Oak Marr RECenter
Providence RECenter South Run RECenter
Spring Hill RECenter Audrey Moore RECenter

Squash Court Rentals

Audrey Moore RECenter Only

General Admission Users:

| | |
|-------------------------|---------|
| Hourly Court Rental Fee | \$ 6.00 |
| 10 Hour Pass | \$35.00 |

General Admission fee must be paid in addition to court fee.
Court rental fee included with valid Leisure Fitness Pass, Discount Fast Pass or promotional pass.
Court Rental Fee will be waived for Wallyball groups of six (6) or more.

Playroom Drop-In

Lee District RECenter

| | <u>Weekday</u> | <u>Weekends/Holidays¹</u> |
|-----------------------------|----------------|--------------------------------------|
| First Child & Chaperone Fee | \$ 5.00 | \$ 6.00 |
| Each Additional Child | \$ 3.00 | \$ 4.00 |

¹Rates apply Saturdays, Sundays and holidays.
Leisure Fitness Pass or Discount Fast Pass valid for chaperone admission.

Our Special Harbor Sprayground

Lee District Park

For Profit/Commercial Group Admission, Per Person

| | |
|---------------------|------|
| County Resident | \$5 |
| Non-County Resident | \$10 |

Conditions:

1. Groups of 12 or more will be required to coordinate their use of the spray park in advance with the Manager of the Lee District RECenter and will be required to submit their payment for group use to the Lee District RECenter.
2. Groups of 12 or more that are not scheduled to use the spray park in advance may be denied access to the facility if they show up unannounced.



Ice Skating
(Mt. Vernon RECenter Only)

Public Skating Sessions - Daily

| | |
|---|----------|
| Children (0-4 years) | FREE |
| Adults (non-seniors 19 and older) | \$ 7.00 |
| Youth/Student (5-18 years) ¹ | \$ 5.50 |
| Seniors ² | \$ 5.50 |
| Family (1-2 adults and up to 4 children for a total of 5 related individuals) | \$ 22.00 |

Public Skating Sessions - Discount Book

Discount book expires 12 months from date of sale.

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

Special Sessions

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

Facility Group Rate

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

Freestyle Sessions

| | |
|---|--------|
| Freestyle Skating, per session | \$ 8 |
| Pre-Registered (20 visits, expires 12 months from date of sale) | \$ 125 |
| Weekly Freestyle Pass | \$ 204 |

Ice Skate Rental

| | |
|----------------|----------|
| Individual | \$ 3.50* |
| Group Discount | \$ 3.00* |

Skate Sharpening

| | |
|-------------------|----------|
| 24 Hour Service | \$ 8.00 |
| Immediate Service | \$ 11.00 |

Ice Rink Rental

| | |
|----------|--------|
| Per Hour | \$ 318 |
|----------|--------|

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

² Age 65 or older.

**Item fee includes tax.*

For information regarding public skating session dates and times, please call Mt. Vernon RECenter at (703)768-3224



Amphitheater Rental

Burke Lake Park Ellanor C. Lawrence Park Lake Fairfax Park

Hourly Rate (4 hour minimum required) Prime / Non-Prime¹
\$ 20 / \$ 15

Mason District Park Lee District Park

Hourly Rate (4 hour minimum required) Prime / Non-Prime¹
\$ 25 / \$ 20

¹Prime rates apply Friday, Saturday, Sunday and holidays. Non-prime rates apply Monday – Thursday.

A multiple use discount for picnic shelters/areas and amphitheater rental is available – see page 20.

Batting Cage Fees

Braddock Park

| | |
|-----------------|-------|
| 2 Token | \$ 5 |
| 5 Token | \$ 10 |
| 12 Token | \$ 20 |
| ½ Hour Rental | \$ 24 |
| One Hour Rental | \$ 44 |
| 150 Pitches | \$ 14 |

Boat Launch Fees

Lake Accotink Park & Lake Fairfax Park

Single Launch¹ \$ 5.00
Season Pass \$ 40.00

Riverbend Park & Burke Lake Park

Single Launch¹ \$ 5.00
Season Pass \$ 40.00

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

Clemyjontri Park

For Profit/Commercial Group Admission, Per Person

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

Conditions:

- Groups of 12 or more will be required to coordinate their use of the spray park in advance with the Manager of Clemyjontri Park and will be required to submit their payment for group use to the Clemyjontri Park.
- Groups of 12 or more that are not scheduled to use Clemyjontri Park in advance may be denied access to the facility if they show up unannounced.



Canoe & Kayak Rentals

Lake Accotink Park Burke Lake Park Lake Fairfax Park

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

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

²Rates apply Saturdays, Sundays and Holidays.

**Item fee includes tax.*



Camping

Campsite Rentals

Non-Electric Camp Sites – Burke Lake and Lake Fairfax

| | <u>Mon - Thurs</u> | <u>Weekends/Holidays^{4,5}</u> |
|--|--------------------|--|
| Per night, per site ¹ | \$ 28* | \$31* |
| Per night, per site (senior, County resident) ^{1,2} | \$ 18* | \$19* |
| Per night, per site (senior, Non-County resident) ^{1,2} | \$ 25* | \$28* |

| | With 20/30 AMP | | With 20/30/50 AMP | |
|--|--------------------|---|--------------------|---|
| | <u>Mon - Thurs</u> | <u>Weekends/ Holidays^{4,5}</u> | <u>Mon - Thurs</u> | <u>Weekends/ Holidays^{4,5}</u> |
| <u>Electric Camp Sites – Lake Fairfax</u> | | | | |
| Per night, per site ¹ | \$ 37* | \$ 41* | \$ 45* | \$ 50* |
| Per night, per site (senior, County resident) ^{1,2} | \$ 24* | \$ 26* | \$ 29* | \$ 32* |
| Per night, per site (senior, Non-County resident) ^{1,2} | \$ 33* | \$ 36* | \$ 40* | \$ 44* |

Group Camping³

| | <u>Mon - Thurs</u> | <u>Weekends/ Holidays^{4,5}</u> |
|----------------------------------|--------------------|---|
| Lake Fairfax Park | \$140* | \$ 155* |
| Burke Lake Park | \$105* | \$ 115* |
| Additional Per Person, Per Night | \$ 7* | \$ 9* |

Wilderness Camping

| | Burke Lake Park | Lake Fairfax Park |
|-----------------------|-----------------|-------------------|
| Per person, per night | | \$ 3.00* |

¹Limit of seven people per site

²Senior discounts apply to those aged 65 or older.

³See website for maximum occupancy limits in group camping areas.

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

⁵The following holidays require a minimum 3-night stay: Memorial Day, July 4th, Labor Day

*Item fee includes tax.

Carousel Ride Fees

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

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

¹ Rates apply Saturdays, Sundays and Holidays.

| | |
|--|--------|
| After-Hour/Season Rental Fee (Per Hour) ² | \$ 100 |
|--|--------|

²The after-hour/season hourly rental fee is applied in addition to the established per person ride fee for rentals occurring during non-operating hours/season.



| Entrance Fees Burke Lake Park | | |
|---|--|------------------------------------|
| | <u>Non-County Resident¹</u> | <u>County Resident²</u> |
| Passenger Vehicles & Vans | \$ 10.00 | FREE |
| Motorcycles | \$ 5.00 | FREE |
| Buses | \$ 40.00 | FREE |
| ¹ Non-County fees are charged on weekends and Holidays April through late October ² Discount rate available with proof of County Residency | | |

| Event Staging Area Rental Fee Burke Lake Park | |
|---|------|
| 4 hour rental | \$50 |

| For Profit/Commercial Group Admission Burke Lake Park Lake Accotink Park Lake Fairfax Park | | |
|--|---------------|-------------------|
| | <u>County</u> | <u>Non-County</u> |
| Per Person | \$ 5 | \$ 10 |
| Conditions: 1. For Profit/Commercial groups of 12 or more will be required to coordinate their use of the park in advance with the park manager and will be required to submit their payment on the day of their visit. 2. For Profit/Commercial groups of 12 or more that are not scheduled to use the park in advance may be denied access to the park if they arrive unannounced. 3. Not applicable to groups with a paid facility reservation rental. | | |

| Tour Boat Rides Burke Lake Park Lake Accotink Park Lake Fairfax Park | | |
|--|-----------------|--------------------------------------|
| | <u>Weekdays</u> | <u>Weekends/Holidays¹</u> |
| Per Person, Per Ride | \$ 3.00 | \$ 4.00 |
| 2 years and younger | FREE | FREE |
| ¹ Rates apply Saturdays, Sundays and Holidays. | | |



Martin Luther King Pool

Group Admission (12 people or more), Per Person \$ 3.00

Conditions:

1. Groups of 12 or more will be required to coordinate their use of the pool in advance with the aquatics manager at Mt. Vernon RECenter and will be required to submit their payment for group use to Mt. Vernon RECenter.
2. Groups of 12 or more that are not scheduled to use the pool in advance may be denied access to the pool if they arrive unannounced.

Miniature Golf

Burke Lake Park, Oak Marr RECenter and Jefferson District Park

| | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
|---|---------------------|--------------------------|
| Adults | \$ 7.00 | \$ 8.00 |
| Juniors/Seniors ¹ | \$ 6.00 | \$ 7.00 |
| Group Rate-Adults | \$ 6.00 | \$ 7.00 |
| Group Rate-Juniors/Seniors ¹ | \$ 5.00 | \$ 6.00 |
| Private Rental | \$100 + Greens Fees | |

Lake Accotink Park

| | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
|---|--------------------|--------------------------|
| Adults | \$ 4.00 | \$ 5.00 |
| Juniors/Seniors ¹ | \$ 3.00 | \$ 4.00 |
| Second 9-holes | \$ 3.00 | \$ 3.00 |
| Group Rate-Adults | \$ 3.00 | \$ 4.00 |
| Group Rate-Juniors/Seniors ¹ | \$ 2.00 | \$ 3.00 |
| Private Rental | \$65 + Greens Fees | |

¹Senior discounts apply to those aged 65 or older and junior discounts to those 12 and under.

Outdoor Multi-Purpose Area Rental – Lake Fairfax Park

Outdoor Multi-Purpose Areas A, B

Hourly Rental Fee, per field \$ 30

Pedal Boat Rentals

Lake Accotink Park Lake Fairfax Park

| | <u>Monday-Friday</u> | <u>Weekends/Holidays</u> |
|----------------------|-------------------------|--------------------------|
| Half-hour Rental Fee | \$ 6.00 ¹ * | \$ 7.00* |
| Hourly Rental Fee | \$ 10.00 ¹ * | \$ 11.00* |

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

**Item fee includes tax.*



Picnic Area Reservations

For availability see: fairfaxcounty.gov/parks/picnics

| | Full-Day Rental | Half-Day Rental |
|---|--------------------------|--------------------------|
| | <u>Prime / Non-Prime</u> | <u>Prime / Non-Prime</u> |
| Burke Lake Park Area 2 | \$150 / \$100 | NA / \$ 65 |
| Colvin Run Mill Picnic Area | \$ 70 / \$ 55 | \$ 50 / \$ 35 |
| Frying Pan Canopy Picnic Area | \$100 / \$ 75 | \$ 75 / \$ 50 |
| Lake Accotink Park Area 1 | \$125 / \$100 | NA / \$ 75 |
| Lake Accotink Park Area 2 | \$ 90 / \$ 75 | \$ 60 / \$ 50 |
| Lake Accotink Park Area 3 | \$125 / \$100 | NA / \$ 75 |
| Lake Accotink Park Playground Picnic Area | \$ 85 / \$ 75 | NA / \$ 50 |
| Lake Fairfax Canopy Picnic Area G | \$325 / \$225 | \$225 / \$150 |
| Lake Fairfax Park Area A | \$100 / \$ 80 | \$ 65 / \$ 50 |
| Lake Fairfax Park Areas B, C, D | \$ 85 / \$ 70 | \$ 55 / \$ 45 |
| Lake Fairfax Park Area L | \$125 / \$ 100 | \$110/ \$ 85 |
| Lee District Picnic Area 1 | \$ 65 / \$ 40 | Not Available |
| Lee District Picnic Area 2 | \$ 65 / \$ 40 | Not Available |
| Lee High Park | \$ 70 / \$ 55 | Not Available |
| Mason District Park | \$ 70 / \$ 55 | \$ 50 / \$ 35 |
| Martin Luther King Park | \$ 100 / \$ 80 | Not Available |
| Nottoway Park | \$125 / \$ 100 | \$ 80 / \$ 65 |
| Ossian Hall Plaza | \$250 | Not Available |
| Riverbend Patio Area 1 | \$ 85 / \$ 70 | Not Available |
| Riverbend Picnic Area 2 | \$100 / \$ 80 | Not Available |
| Rutherford Park | \$ 75 / \$ 50 | Not Available |
| Stratton Woods Park | \$ 55 / \$ 40 | Not Available |
| Sully Picnic Area | \$125 / \$ 75 | Not Available |

*Prime rates apply Friday, Saturday, Sunday & Holidays. Non-Prime rates apply Monday through Thursday
Half day reservations available where indicated May 1 – September 30 for 9am – 1:30 pm or 3:30pm – 8:00 pm*



Picnic Shelter Reservations

For availability see: fairfaxcounty.gov/parks/picnics

| | Full-Day Rental | Half-Day Rental | <u>2 Hour Rental</u> |
|--|--------------------------|--------------------------|----------------------|
| | <u>Prime / Non-Prime</u> | <u>Prime / Non-Prime</u> | |
| Annandale Community Park | \$ 80 / \$ 60 | Not Available | Not Available |
| Arrowbrook Park | \$125 / \$100 | Not Available | Not Available |
| Braddock Park | \$ 75 / \$ 60 | Not Available | Not Available |
| Bren Mar Park | \$ 80 / \$ 60 | Not Available | Not Available |
| Brookfield Park | \$100 / \$ 80 | Not Available | Not Available |
| Burke Lake Park-Shelters A, B, C | \$350 / \$250 | \$230 / \$165 | Not Available |
| Burke Lake Park Shelter D | Not Available | Not Available | \$ 80 |
| Clemyjontri Park Shelter | \$170 / \$170 | \$125 / \$125 | Not Available |
| Clemyjontri Park Canopy A | \$ 120 | \$ 95 | Not Available |
| Clemyjontri Park Canopy B | Not Available | Not Available | \$ 80 |
| Dunn Loring Park | \$ 75 / \$ 60 | Not Available | Not Available |
| Dupell Park | \$ 75 / \$ 60 | Not Available | Not Available |
| Eakin Community Shelter | \$ 80 / \$ 50 | Not Available | Not Available |
| Ellanor C. Lawrence Park | \$ 75 / \$ 60 | Not Available | Not Available |
| Frying Pan Park | \$335 / \$225 | \$225 / \$170 | Not Available |
| Green Springs Gardens – Pond Gazebo | Not Available | Not Available | \$ 200 |
| Green Springs Gardens – White Gazebo | Not Available | Not Available | \$ 200 |
| Great Falls Grange | \$ 85 / \$ 70 | \$ 55 / \$ 40 | Not Available |
| Hidden Oaks – Outdoor Classroom Shelter | \$ 50 / \$ 40 | Not Available | Not Available |
| Hidden Pond Shelter 1 | \$ 55 / \$ 40 | Not Available | Not Available |
| Hidden Pond Shelter 2 | \$ 75 / \$ 55 | Not Available | Not Available |
| Huntley Meadows – Outdoor Classroom Shelter | \$ 85 / \$ 70 | \$ 55 / \$ 40 | Not Available |
| Jefferson Manor Park | \$ 85 / \$ 70 | Not Available | Not Available |
| Lake Accotink Park (Small) | \$110 / \$ 85 | \$ 65 / \$ 50 | Not Available |
| Lake Accotink Park (Large Shelter) | \$335 / \$225 | \$215 / \$150 | Not Available |
| Lake Accotink Park (McLaren/Sargent Shelter) | \$350 / \$250 | \$230 / \$165 | Not Available |
| Lake Fairfax Park – Large Shelter | \$500 / \$420 | NA / \$260 | Not Available |
| Lake Fairfax Park – Shelters H and I | \$140 / \$115 | NA / \$ 90 | Not Available |
| Lake Fairfax Park – Shelters J and K | \$190 / \$140 | NA / \$100 | Not Available |
| Lake Fairfax Skate Park Shelter | \$ 70 / \$ 70 | \$ 55 / \$ 55 | Not Available |

*Prime rates apply Friday, Saturday, Sunday & Holidays. Non-Prime rates apply Monday through Thursday.
 Half day reservations available where indicated May 1 – September 30 for 9am – 1:30 pm or 3:30pm – 8:00 pm,
 except Huntley Meadows Outdoor Classroom Shelter where half day reservations available: April 1 – November 30, 9 AM – 12 PM or 1 PM – 4 PM.*



Picnic Shelter Reservations

For availability see: fairfaxcounty.gov/parks/picnics

| | Full-Day Rental <u>Prime / Non-Prime</u> | Half-Day Rental <u>Prime / Non-Prime</u> | <u>2 Hour Rental</u> |
|--|---|---|----------------------|
| Lee District Carousel Shelter: | | | |
| Pre & Post Sprayground season ¹ | \$125/ \$100 | \$ 80/ \$ 65 | Not Available |
| Sprayground Season ² | Not Available | Not Available | \$80 |
| Lee District Party Shelter A | Not Available | Not Available | \$50 |
| Lee District Party Shelter B | Not Available | Not Available | \$50 |
| Mason District Park Shelter 1 | \$150 / \$125 | \$100 / \$80 | Not Available |
| Mason District Park Shelter 2 | \$100 / \$ 80 | Not Available | Not Available |
| McLean Central Park Gazebo | \$100 / \$ 80 | Not Available | Not Available |
| Mount Eagle Shelter | \$ 85/ \$ 60 | Not Available | Not Available |
| Nottoway Park Shelter 1 | \$150/ \$125 | \$105 / \$85 | Not Available |
| Nottoway Park Shelter 2 | \$ 85 / \$ 70 | \$ 55 / \$ 40 | Not Available |
| Olney Park | \$100 / \$ 80 | Not Available | Not Available |
| Riverbend Park Shelter A | \$185 / \$135 | \$110/ \$ 85 | Not Available |
| Riverbend Park Shelter B | \$200 / \$180 | Not Available | Not Available |
| Roundtree Park | \$100/ \$ 75 | Not Available | Not Available |
| Stuart Road Park Shelter | \$ 70/ \$ 70 | \$ 55 / \$ 55 | Not Available |
| Sully Highlands Park | \$165 / \$120 | Not Available | Not Available |
| Turner Farm Shelter | \$125 / \$100 | Not Available | Not Available |
| Tysons-Pimmit Park | \$ 75 / \$ 60 | Not Available | Not Available |

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

² Available May 23rd – September 6th, 2 hour rental only.

Prime rates apply Friday, Saturday, Sunday & Holidays. Non-Prime rates apply Monday through Thursday.

Half day reservations available where indicated May 1 – September 30 for 9am – 1:30 pm or 3:30pm – 8:00 pm



**Picnic Shelters/Areas and Amphitheater Rental
Multiple Use Discount**

A discount of 10% of the total rental fee will be applied to “long term” picnic rental groups who submit a request for and rent a picnic area, shelter, amphitheater or gazebo for a minimum of five (5) days in the calendar year.^{1, 2}

¹A “multiple use” rental will be defined as any individual or group that submits a picnic rental application requesting a minimum of five (5) rental dates.

²Groups who do not request a minimum of five rental dates on the same request will not be granted long term status, and thus will not be eligible for receiving the 10% discount.

Private Group Food Vendor Permit Fee

Permit Fee \$50

Private Group Food Vendor Permit:

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

Platform Tennis Rental

Wakefield Park Only

| | | |
|-------------------|------------------|----------------------------------|
| | <u>Base Rate</u> | <u>Discount Rate¹</u> |
| Hourly Rental Fee | \$ 6.00 | \$ 3.00 |

¹ Discount rate available with proof of County Residency



Rowboat Rentals

Burke Lake Park

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

Life Preservers

Per use \$ 1.00*

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

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

³Up to three personal flotation devices included in rental fee.

⁴Rates apply Saturdays, Sundays and Holidays.

**Item fee includes tax.*



Skate Park Rental Fees
Wakefield Park Lake Fairfax Park

Equipment Rental (Wakefield Only)

| | |
|--------------|---------|
| Helmet | \$2.00* |
| Knee Pads | \$2.00* |
| Elbow Pads | \$2.00* |
| Wrist Guard | \$2.00* |
| Complete Set | \$5.00* |

Facility Rental, Per Hour

Wakefield Skate Park

| | |
|-------------------|------|
| Entire Skate Park | \$80 |
| Ramp Section | \$50 |
| Plaza Section | \$33 |

Lake Fairfax Skate Park

| | |
|-------------------|------|
| Entire Skate Park | \$75 |
|-------------------|------|

**Item fee includes tax*

Tennis Court Reservations

| | |
|--|-------|
| 1 Hour Reservation (Jefferson District & Wakefield only) | \$ 8 |
| 1 ½ Hour Reservation (Jefferson District & Wakefield only) | \$ 10 |
| Tournament & Group (per court, per hour – all park locations with tennis courts) | \$ 10 |
| For Profit Use (per court, per hour – all park locations with tennis courts) | \$ 15 |

Train Ride
Burke Lake Park

| | | |
|----------------------|-----------------|--------------------------------------|
| | <u>Weekdays</u> | <u>Weekends/Holidays¹</u> |
| Per Person, Per Ride | \$ 3.00 | \$ 4.00 |

¹Rates apply Saturdays, Sundays and Holidays.

Volleyball Court Rentals

Sand Courts

Burke Lake Lake Accotink Lee District Nottoway Stratton Woods

| | |
|--|-------|
| Hourly Rental Fee | \$ 25 |
| Hourly Rental w/ Paid Picnic Reservation | \$ 20 |



The Water Mine at Lake Fairfax Park

Daily Admission

| | <u>Monday-Friday</u> | <u>Weekends/Holidays²</u> |
|-----------------------|----------------------|--------------------------------------|
| Over 48" Tall | \$ 15.50 | \$ 16.50 |
| Under 48" Tall | \$ 12.75 | \$ 12.75 |
| 2 Years & Under | FREE | FREE |
| Twilight ¹ | \$ 9.50 | ----- |

Season Passes*

| | |
|------------------------|-------|
| Single | \$105 |
| Family of 2 | \$184 |
| Each Additional Person | \$ 58 |

Group Rate - groups of twenty (20) or more

| | |
|----------------|----------|
| Per Individual | \$ 11.00 |
|----------------|----------|

Water Mine Facility Rental – 3 Hour Minimum

| | |
|----------|---------|
| Per Hour | \$1,200 |
|----------|---------|

¹Twilight 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

²Rates apply Saturdays, Sundays and Holidays.

*Use of the Carousel and Excursion Boat at Lake Fairfax are included with the purchase of a season pass

Water Mine Shade Structure & Canopy Tent Rental

| | Full-Day Rental | | <u>Half-Day Rental⁵</u> |
|--------------------------|--------------------------|------------------------------|------------------------------------|
| | <u>Prime³</u> | <u>Non-Prime⁴</u> | |
| <u>Shade Structures:</u> | | | |
| Ace-High Awnings | \$ 79 | \$ 54 | \$ 34 |
| Bunkhouse Cabanas | \$ 94 | \$ 69 | \$ 49 |
| Pete's Bungalow | \$109 | \$ 84 | \$ 64 |
| <u>Picnic Areas:</u> | | | |
| Big Auger | \$325 | \$225 | \$225/\$150 |
| ¼ Big Auger | | \$ 99 | \$ 49 |
| Top Railer | \$325 | \$225 | \$225/\$150 |
| ¼ Top Railer | | \$ 99 | \$ 49 |

³Prime time is Friday – Sunday and holidays.

⁴Non-Prime time is Monday – Thursday, excluding holidays.

⁵Half-day rentals available 10 am – 2:30 pm or 3:30 pm – 8:00 pm.



Historic Properties Rental Rates

For further information and to reserve a site, please call (703)324-8730

Private Rentals

Cabells' Mill

| | |
|-----------------------|--------|
| Base Rental (4 hours) | \$ 850 |
| Extra Hour | \$ 225 |

Clark House

| | |
|-----------------------|--------|
| Base Rental (4 hours) | \$ 400 |
| Extra Hour | \$ 100 |

Dranesville Tavern

| | |
|-----------------------|--------|
| Base Rental (4 hours) | \$ 380 |
| Extra Hour | \$ 95 |

Forestville Schoolhouse

| | |
|-----------------------|--------|
| Base Rental (4 hours) | \$ 350 |
| Extra Hour | \$ 100 |

Great Falls Grange

| | |
|-----------------------|--------|
| Base Rental (4 hours) | \$ 850 |
| Extra Hour | \$ 225 |

Hunter House

| | |
|-----------------------|--------|
| Base Rental (4 hours) | \$ 625 |
| Extra Hour | \$ 175 |

Stone Mansion

| | |
|-----------------------|--------|
| Base Rental (4 hours) | \$ 625 |
| Extra Hour | \$ 175 |

Wakefield Chapel

| | |
|----------------------|--------|
| Base Rental (3hours) | \$ 450 |
| Extra Hour | \$ 150 |

Security Deposit: \$300
 Alcoholic Beverage Permit Fee: \$200
 No alcoholic beverages permitted at Wakefield Chapel

A 10% discount is offered when Wakefield Chapel is rented with another site, or when any two properties are rented within a seven-day period.

¹Discount rate available with proof of Fairfax County residency.



Historic Properties Rental Rates

For further information and to reserve a site, please call (703)324-8730

Community/Civic, Government, Performing Arts Rentals

Cabell's Mill

Community/Civic Rentals¹

| | |
|----------------------|------|
| First Hour | \$60 |
| Each Additional Hour | \$25 |

Clark House

Community/Civic Rentals¹

| | |
|----------------------|------|
| First Hour | \$60 |
| Each Additional Hour | \$25 |

Dranesville Tavern

Community/Civic Rentals¹

| | |
|----------------------|------|
| First Hour | \$60 |
| Each Additional Hour | \$25 |

Forestville Schoolhouse

Community/Civic Rentals¹

| | |
|----------------------|------|
| First Hour | \$60 |
| Each Additional Hour | \$25 |

Performing Arts Rentals

| | |
|----------|-------|
| Per Hour | \$50* |
|----------|-------|

Great Falls Grange

Community/Civic Rentals¹

| | |
|----------------------|------|
| First Hour | \$60 |
| Each Additional Hour | \$25 |

Performing Arts Rentals

| | |
|----------|-------|
| Per Hour | \$50* |
|----------|-------|

Hunter House

Community/Civic Rentals¹

| | |
|----------------------|------|
| First Hour | \$60 |
| Each Additional Hour | \$25 |

Fairfax County Government Rentals

| | |
|----------|------|
| Per Hour | \$50 |
|----------|------|

Stone Mansion

Community/Civic Rentals¹

| | |
|----------------------|------|
| First Hour | \$60 |
| Each Additional Hour | \$25 |

Wakefield Chapel

Community/Civic Rentals¹

| | |
|----------------------|------|
| First Hour | \$60 |
| Each Additional Hour | \$25 |

Security Deposit: \$ 75, community/civic and government rentals
\$300, performing arts rentals
NO ALCOHOLIC BEVERAGES

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

¹Available for community/civic rentals, Monday – Thursday, 9AM – 10 PM.



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

Indoor Equestrian Center¹

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

Outdoor Equestrian Facilities

| | |
|---|--------|
| Outdoor Arenas # 1 or # 2, per day – Prime Time | \$ 200 |
| Outdoor Arenas # 1 or # 2, per day – Non-Prime Time | \$ 150 |
| Half-Day Outdoor Ring Rental | \$ 125 |
| Stall Rental, per day | \$ 20 |
| Security Deposit, Indoor or Outdoor Facilities | \$ 300 |
| Cross Country Course, Exclusive Use (includes jump equipment) | \$ 350 |

The Visitor Center at Frying Pan Farm Park

Auditorium:

| | <u>Mon-Thurs</u> | <u>Fri. Sun</u> | <u>Sat</u> |
|---------------|------------------|-----------------|------------|
| 4 Hour Rental | \$ 190 | \$ 380 | \$ 480 |
| Extra Hour | \$ 50 | \$ 95 | \$ 120 |

Security Deposit \$ 300

Classroom:

| | <u>Mon-Thurs</u> | <u>Fri-Sun</u> |
|---------------|------------------|----------------|
| 2 Hour Rental | \$ 60 | \$ 110 |
| Extra Hour | \$ 30 | \$ 55 |

Security Deposit \$ 75

Rental arrangements for all Frying Pan Park facilities should be made by calling (703) 437-9101

¹ Arena rentals are half price for nonprofit educational youth groups (groups must contain at least five participants under the age of 19).

² A full day is 8 am to 6 pm, a half day is either 8 am to 1 pm or 1 pm to 6 pm. Any additional hour or portion thereof will be billed at the hourly rate.

³Availability: Monday – Thursday, 5 p.m. – 9:30 p.m. Light refreshments allowed, kitchen not accessible.



Green Spring Gardens Room Rental Fees

For reservation information call (703)642-5173

Visitor Center Multi-Purpose Room With Atrium:

| | |
|---------------------------|-------|
| 2 Hour Rental – Prime | \$210 |
| 2 Hour Rental – Non-Prime | \$170 |
| Extra Hour | \$ 85 |
| Security Deposit | \$200 |

Library

| | |
|---------------------------|-------|
| 2 Hour Rental – Prime | \$130 |
| 2 Hour Rental – Non-Prime | \$100 |
| Extra Hour | \$ 50 |
| Security Deposit | \$120 |
| Kitchen (per hour) | \$ 25 |

Classroom

| | |
|---------------------------|-------|
| 2 Hour Rental – Prime | \$130 |
| 2 Hour Rental – Non-Prime | \$100 |
| Extra Hour | \$ 50 |
| Security Deposit | \$120 |

Non-Profit organizations will receive a 20% discount on room rental fees.
Non-prime time is Mon. – Thurs. 8:30 AM – 5:00 PM

Historic Huntley Facility Rental

Historic Huntley

| | |
|--------------------------------|-------|
| Entire Facility, 3 Hour Rental | \$175 |
| Entire Facility, Extra Hour | \$ 60 |

Huntley Tenant House:

| | |
|---------------|-------|
| 3 Hour Rental | \$175 |
| Extra Hour | \$ 60 |

Huntley Historic Site:

| | |
|---------------|-------|
| 3 Hour Rental | \$270 |
| Extra Hour | \$ 90 |

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

Nature Center Room Rental

Ellanor C Lawrence, Hidden Oaks, Hidden Pond

| | |
|-------------------|------|
| Hourly Rental Fee | \$55 |
| Security Deposit | \$75 |

Huntley Meadows – Norma Hoffman Visitor Ctr. Auditorium

| | |
|---------------|-------|
| 3 Hour Rental | \$180 |
| Extra Hour | \$ 60 |

Non-Profit organizations will receive a 20% discount on Multi-Purpose room rental fees



Group Admission

Nature Centers, Historic Sites, Frying Pan Farm Park and Green Spring Gardens

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

Fees apply to 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.

Riverbend Park

Nature Center – Private Group Rental

Hourly Rental Fee \$55 Security Deposit \$75

Availability: daily from 8a.m. to 5:30 p.m. No alcoholic beverages, no kitchen facility available

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

Kayak, Canoe and Rowboat Rental

| | <u>Half Day (Up to 3 hours)</u> | <u>Full Day (Up to 6 hours)</u> |
|----------------------------------|---------------------------------|---------------------------------|
| Single Person Kayak ¹ | \$18 | \$30 |
| Two-Person Kayak ¹ | \$25 | \$35 |
| Canoe Rental ² | \$20 | \$32 |
| Rowboat Rental ² | \$18 | \$30 |

Paddleboard Rental

Per Hour¹ \$20

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

²Rental fees include paddles or oars and personal flotation device.

Sully Visitor Center

Hourly Classroom Rental Fee \$55
Security Deposit \$75

Non-Profit organizations will receive a 20% discount on Multi-Purpose room rental fees

Turner Farm Park Observatory & Classroom Rental Fees

Orientation Room

1st Hour \$ 55
Each Additional Hour \$ 20

Orientation Room & Observatory, Per Hour \$ 100



Alcoholic Beverage Permit

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

Per event, per site \$200

Athletic Field Rental

All Locations

| <u>Field Type</u> | <u>Hourly Rate</u> |
|---------------------------------|--|
| Grass (rectangle or diamond) | \$ 45 |
| Synthetic Turf – without lights | \$ 100 |
| Field Lighting – all surfaces | \$ 25 |
| Long-Term Discount | 10%, applied to long-term rentals (minimum 20 hours per application) |

Conditions:

1. Fees not applicable to uses properly executed under terms of the CRS Field Allocation Policy and/or the Park Authority’s Adopt-A-Field Full Adoption program and formal synthetic turf field agreements with partner groups. Contact the FCPA Business Office at (703)324-8516 for further information about conditions under which fees apply.
2. Fees applicable Monday – Friday year-round prior to allocated community use times (prior to 4:30 p.m.)



Business Activities License Fees

No person shall sell or make an offer to sell goods or services or conduct business activities within a park without the express written permission of the Park Authority. If approved, such permission is granted through issuance of a Business Activity License.

Business Activity License Permit Fees:

- \$50 or 15% of gross revenues, whichever amount is greater.
 - The \$50 minimum fee is due at the time of application, and the balance (if applicable) is due no later than 30 days after the event.
 - Long term permits (lasting more than one month) must pay the Business Activity fee monthly.

OR

- The applicable athletic field rental fees established in the fee schedule for business activities held on tennis courts or athletic fields, including sports programs and camps, clinics and tournaments.

Gross revenue includes sales of any food and beverages, products or services, registration fees, participation fees, donations and ticket sales generated by an activity, clinic, workshop, program or any other event. The gross revenue may be adjusted by deducting Park Authority facility rental fees paid in conjunction with the activity/event.

The Park Authority offers a waiver of the gross revenue percentage for events that donate the proceeds to an organization registered as a Charity with the Commonwealth of Virginia. The fee for the permit is \$50 plus any applicable rental fees or other charges. The fee waiver only applies to the revenue that is donated to the Charity organization. Any revenues from the event not donated to the charity are excluded from the waiver.

Please call FCPA Business Office at (703) 324-8516 for further information.

Commercial Photography Fees

| | |
|--|----------------------------|
| Commercial Photography Permit (Annual) | \$25 |
| Small group (12 – 19 people) Photo session reservation | \$25/hour (2 hour minimum) |
| Large group (20 – 74 people) Photo session reservation | \$50/hour (2 hour minimum) |

Photo session reservation is required only at the following sites:
Ellanor C. Lawrence, Sully Historic Site, Green Spring Gardens, and Colvin Run Mill.

Commercial Use of Park Lands

| | |
|-------------------------------|----------------|
| For Profit/Commercial Use | \$ 350 per day |
| Non-Profit Commercial Use | \$ 100 per day |
| Staff Support | \$ 35 per hour |
| Security Deposit (refundable) | \$ 100 per use |

Users will also be charged for all staff and operating costs and/or loss of regular park revenue associated with each use. Call the Park Authority’s Public Information Office at (703) 324-8662 for more information.



Garden Plots

| | Rental Fee, Per Year |
|--|----------------------|
| Full Plot, 20x30, w/water availability | \$130 |
| Half Plot or Full Plot, w/out water availability | \$125 |

Garden plots are administered by Green Spring Gardens Park staff and are available at parks throughout the County. Please phone (703) 642-5173 for further information.

Group Walk/Run Trail Use Fees

| | |
|-------------------------------------|-------|
| Walk/Run Trail Use (25-99 people) | \$ 50 |
| Walk/Run Trail Use (100-249 people) | \$100 |
| Walk/Run Trail Use (250-499 people) | \$200 |

Group Walk/Run trail use fees apply to 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. For events with more than 500 people, see Large Special Event Reservation fees.

Mobile Food Vending Fees

| | |
|--|---|
| Mobile Food Vending Permit Application Fee | \$200 |
| Mobile Food Vending Fee | \$200/month or 15% of gross revenue, whichever is greater |

Park Use Permits

| | |
|---|------|
| Park Use Permit Application Fee (refunded if permit not approved) | \$25 |
|---|------|

Please call FCPA Business Office at (703) 324-8516 for further information about conditions under which park use permits are required.



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

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

Set-Up Fees:

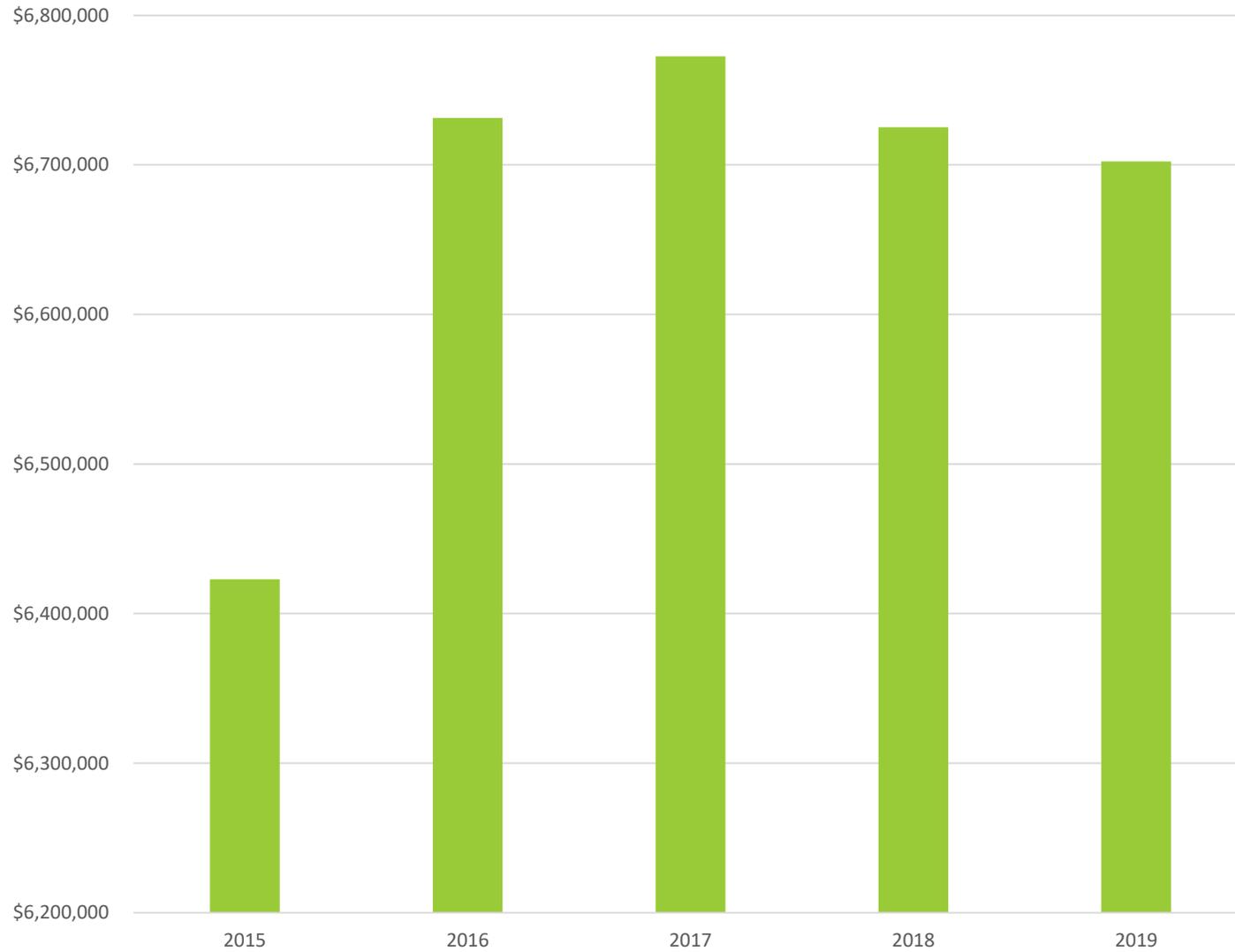
| | |
|--|---------|
| Half-Day (park open-12pm or 12pm-park close) | \$ 500 |
| Full-Day (park open – park close) | \$1,000 |
| 5-Day (3 days prior to event & 2 days after) | \$3,000 |

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

Budget Committee with Funding Policy and Bond

NEW RECENTER
PAYMENT OPTION
FOR OUR
CUSTOMERS:
RECURRING BILLING

NOVEMBER 13, 2019



Current Situation

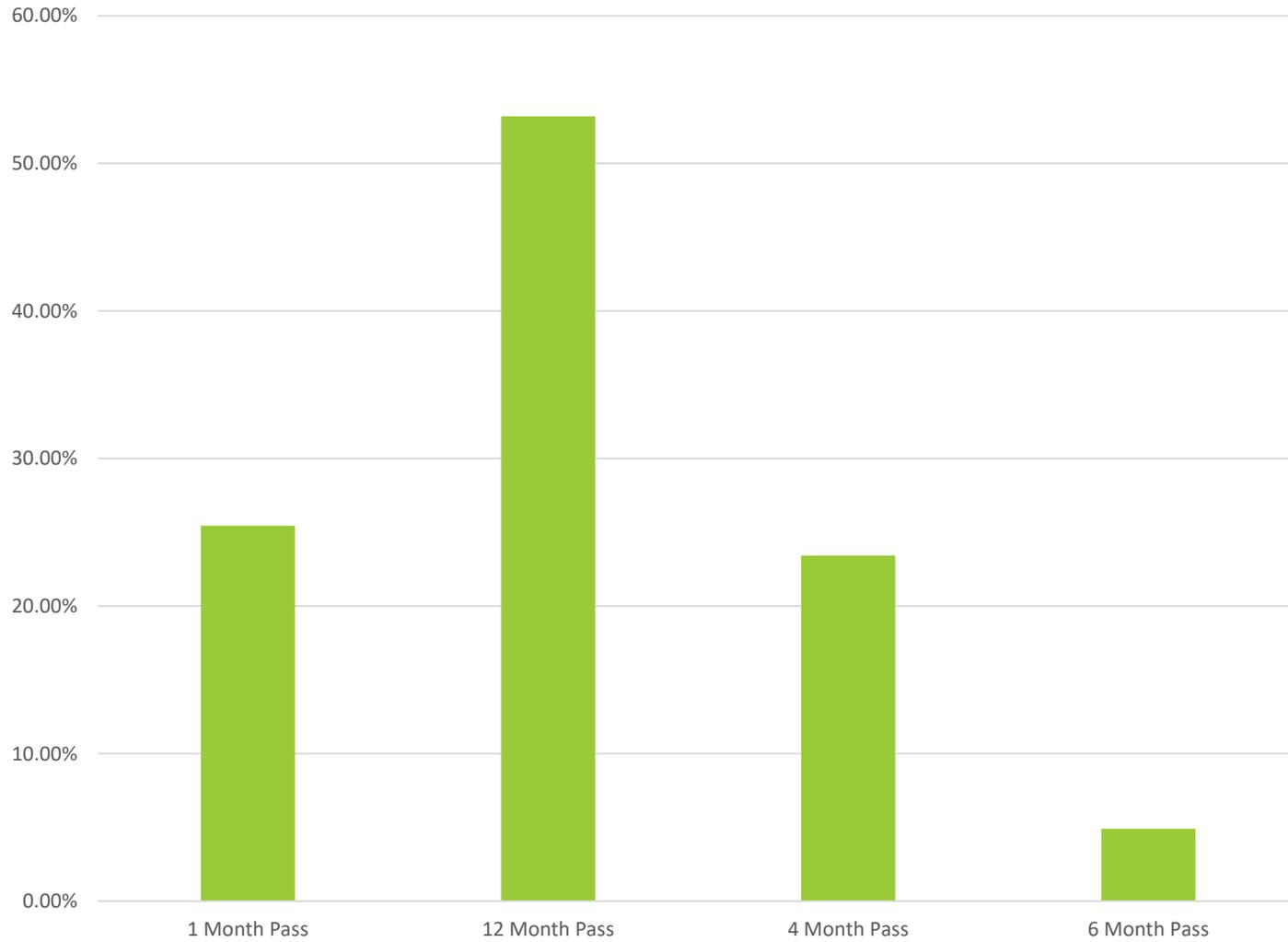
RECenter Membership sales have been flat to slight decline for several years.

| Pass Type | 1-Month | 6-Month | 12-Month |
|--------------------|---------|---------|----------|
| Adult Single | \$74 | \$367 | \$669 |
| Adult 2-Person | \$115 | \$576 | \$1,052 |
| Dependent | \$19 | \$91 | \$166 |
| Youth/Student | \$69 | \$341 | \$622 |
| Senior Single | \$69 | \$341 | \$622 |
| Senior 2-Person | \$107 | \$535 | \$977 |
| Adult/Senior Combo | \$111 | \$556 | \$1,015 |
| Family | \$137 | \$683 | \$1,249 |

Current Payment Program Option

High initial price point

Requires 100% up-front payment



Member Breakdown

What is Recurring Billing?

- Payment option that offers customers an opportunity to pay on a set schedule
- Most commonly associated with subscription services, membership dues, or installment plans (examples: Netflix, Cable)
- No action required by customer- payment is automatically taken on schedule

Proposed Fee Adjustment

Customers will have an opportunity to “Build a Membership” to fit their needs.

Pricing based off current Leisure Fitness Pass prices.



Benefits

Able to introduce a lower price point for our customers

In line with goals of One Fairfax to expand opportunity

Growth opportunity with memberships

Meeting a consistent request from customers

In line with industry standard/keeps us competitive

Committee Agenda Item
November 13, 2019

INFORMATION

2020 Park Bond Process

In preparation for the upcoming 2020 Park Bond Referendum, staff will present a preliminary list of priority capital projects for discussion.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning & Development Division
Cindy Walsh, Director, Park Services Division
Barbara Nugent, Director, Resource Management Division
Todd Johnson, Manager, Golf Operations
Judy Pederson, Public Information Officer
Michael Baird, Capital and Fiscal Services

2020 Park Bond Priority Projects

Park Authority Board
Budget With Funding Policy & Bond Committee

November 13, 2020



Fairfax County Park Authority



2020 BOND PROCESS

Fall 2019/
Winter 2020
WE ARE HERE!!

Bond Project Selection

Present prioritized staff project list recommendations in
Budget With Funding Policy & Bond Committee **Nov 13, 2019**

Refine project list—
Budget With Funding Policy & Bond Committee **Dec 11, 2019**

Public Input process - **Begin in Jan, 2020**

Refine project list further



2020 BOND PROCESS

Spring through Fall 2020

- Create PAB Bond Advocacy Green Team
- BOS Authorizes Bond Amount
- Make Refinements to Project List
- Determine Category Allocations – Deadline : **June, 2020**
- Develop Communication Plan and Conduct Public Outreach
- Prepare Ballot Question and Secure Approvals
- Support Green Team
- VOTE!
- Celebrate!



Bond Project Considerations

Systemwide Sustainability
Needs Assessment CIP
Facility Condition Assessments
Lifecycle Replacement
RECenter Plan for RECenters
Completion of Phased Projects
Natural & Cultural Stewardship
Staff & PAB Input
Past Deferred Projects
Stakeholder Input

NEEDS ASSESSMENT



Parks

better parks

better living

Count!

WHAT IS MOST IMPORTANT FOR THE PARK AUTHORITY TO DO FOR THE FUTURE OF FAIRFAX COUNTY?

Conserve/educate
about natural resources

Provide recreational
facilities/programs for children & teens

Provide opportunities for physical health & fitness

Make Fairfax County a more desirable
place to live

Preserve open space and
the environment



HOW WOULD YOU ALLOCATE \$100 TO VARIOUS PARKS AND RECREATION CATEGORIES

\$13

Acquire new parkland and open space

\$30

Repair and maintain existing parks and infrastructure

\$17

Develop new recreation and park facilities

52%

\$18

Conserve and maintain natural and historic resources

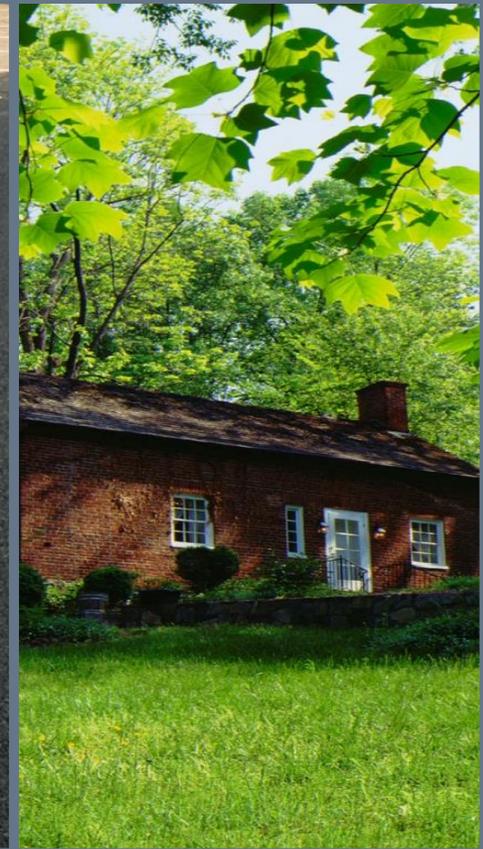
\$22

Upgrade and expand existing park facilities

7



A CONTINUING NEED TO REINVEST



RECenters

Trails

Athletic
Facilities

Park
Infrastructure

Cultural
Stewardship

Assets Past End of Life or In Need of Repair FY-20 \$156,497,837



We are at the beginning of the 2020 Park Bond Journey

\$100 MIL Staff Recommended Project List

\$ 100 MIL Additional Staff Recommended Projects

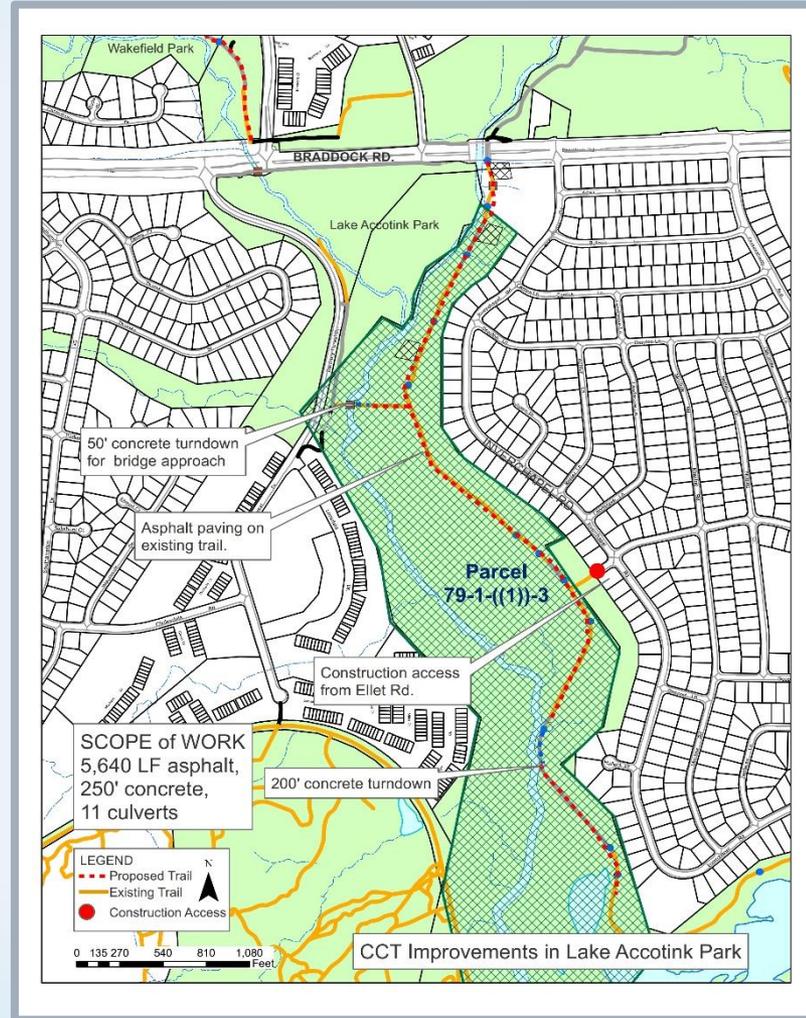
Long Project List – Let's Take a Look



LAND ACQUISITION \$7 MIL



UPGRADING AND EXPANDING THE TRAIL NETWORK \$5 MIL



RECenter Sustainability Plan \$44.6 MIL

| RECenter | Improvement | Cost |
|--|---|---------------|
| Mt. Vernon – Critical Improvements Funded in 2016 Bond | Second Sheet of Ice | \$14,00,000 |
| Audrey Moore – Design Funded in 2016 Bond | Phase I Critical + Lifecycle Improvements | \$20,000,000 |
| Lee District | Phase I Critical + Lifecycle Improvements | \$ 7,000,000 |
| Cub Run | Critical Improvements | \$ 2,000,000 |
| Providence – Design Only | Critical + Lifecycle Improvements | \$ 1,000,000 |
| South Run – Design Only | Renovate Field House | \$ 600,000 |
| TOTAL | | \$ 44,600,000 |



LIFECYCLE REPLACEMENTS/IMPROVEMENTS

\$10.85 MIL



- \$2 Mil Countywide Playgrounds
- \$1 Mil Countywide Picnic Shelters
- \$2 Mil Countywide Parking Lot & Roadways
- \$2.022 Mil Countywide Athletic Field Irrigation
- \$2 Mil Countywide Outdoor Restrooms
- 1.828 Mil Laurel Hill & Oak Marr Golf Courses Irrigation

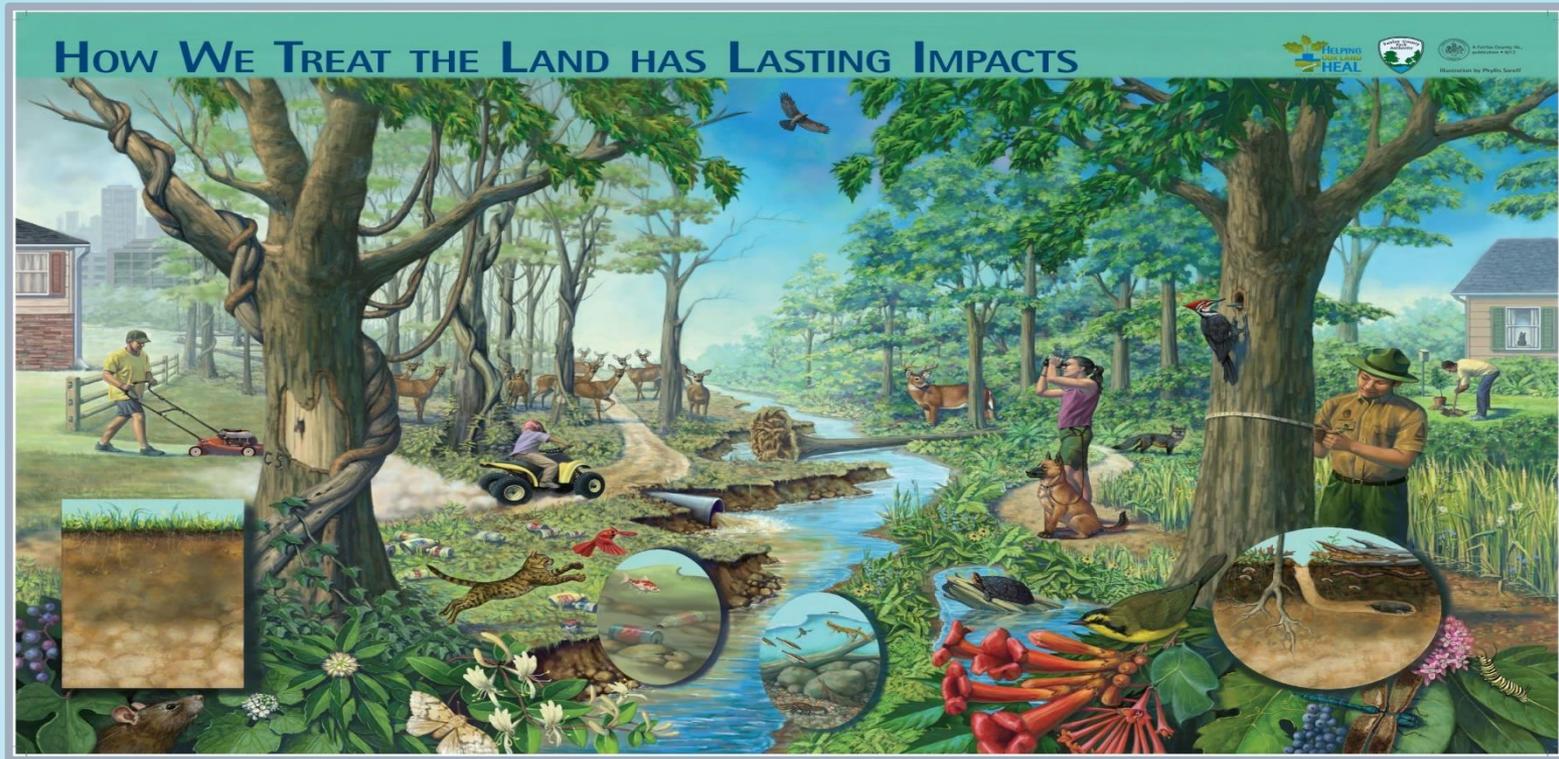
CULTURAL RESOURCE STEWARDSHIP \$17.6 MIL



2014

- \$13.6 M Construct Archaeology & Collections Storage Facility
- \$2 M Countywide Archeology Projects
- \$2 M Countywide Historic Sites Rehabilitation & Conservation

NATURAL RESOURCE STEWARDSHIP \$2.54 MIL



- \$1 M Countywide Ecological Restoration
- \$0.5 M Ellick Preserve Natural Area Expansion
- \$0.8 M Riverbend Park New Visitor Center – Design Only
- \$0.24 M Scotts Run Nature Preserve State Natural Area Designation

PARK DEVELOPMENT PROJECTS \$12.41 MIL

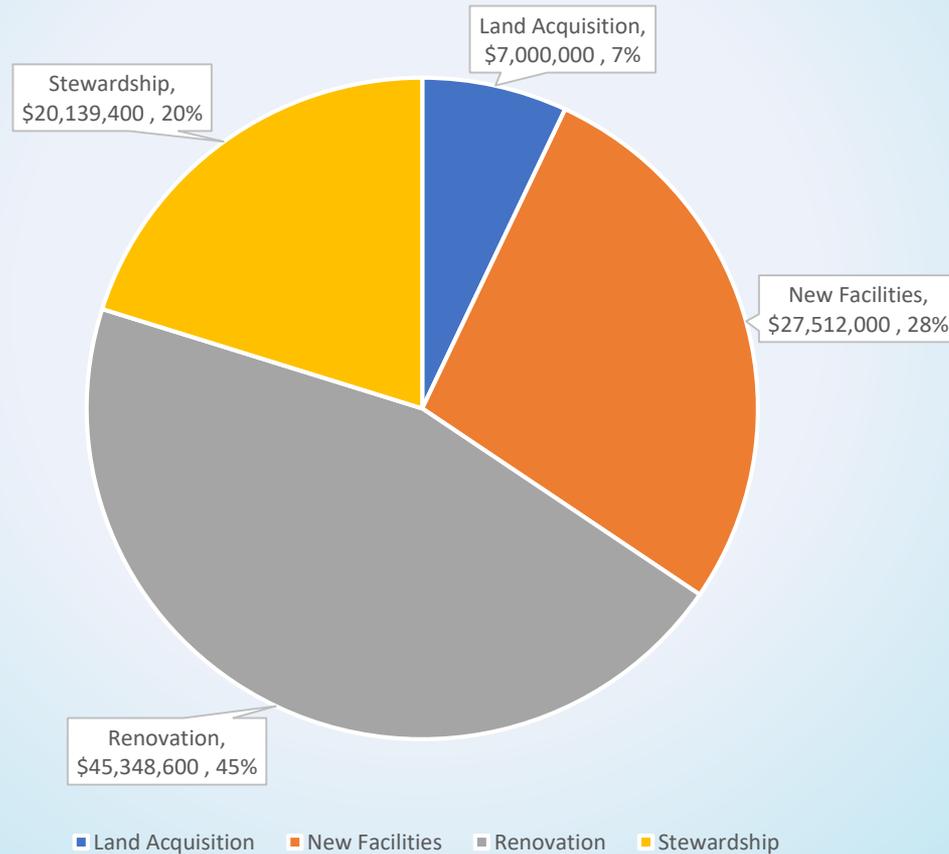


- \$8.512 M Patriot Park North Baseball Complex – Complete Construction
- \$2.701 M Mt. Vernon Woods Park – Implement Master Plan
- \$1.197 M – Turner Farm Park – Construct Equestrian Parking

Proposed 2020 \$100 Million Park Bond Program Breakdown

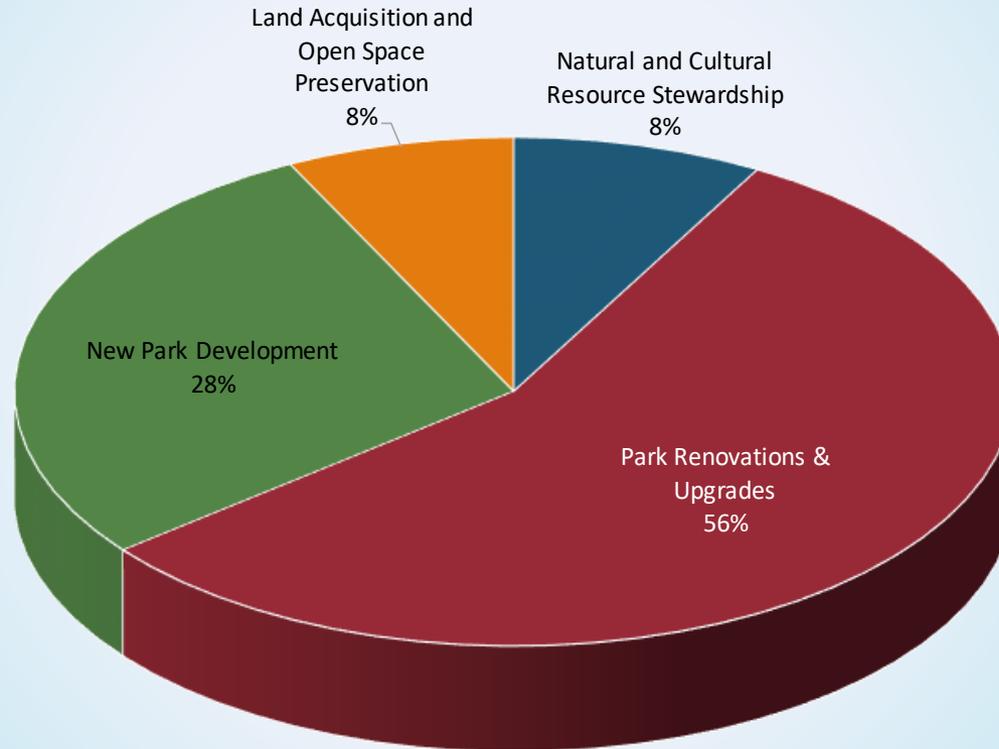
Staff Recommendations

Total Project Cost by Category

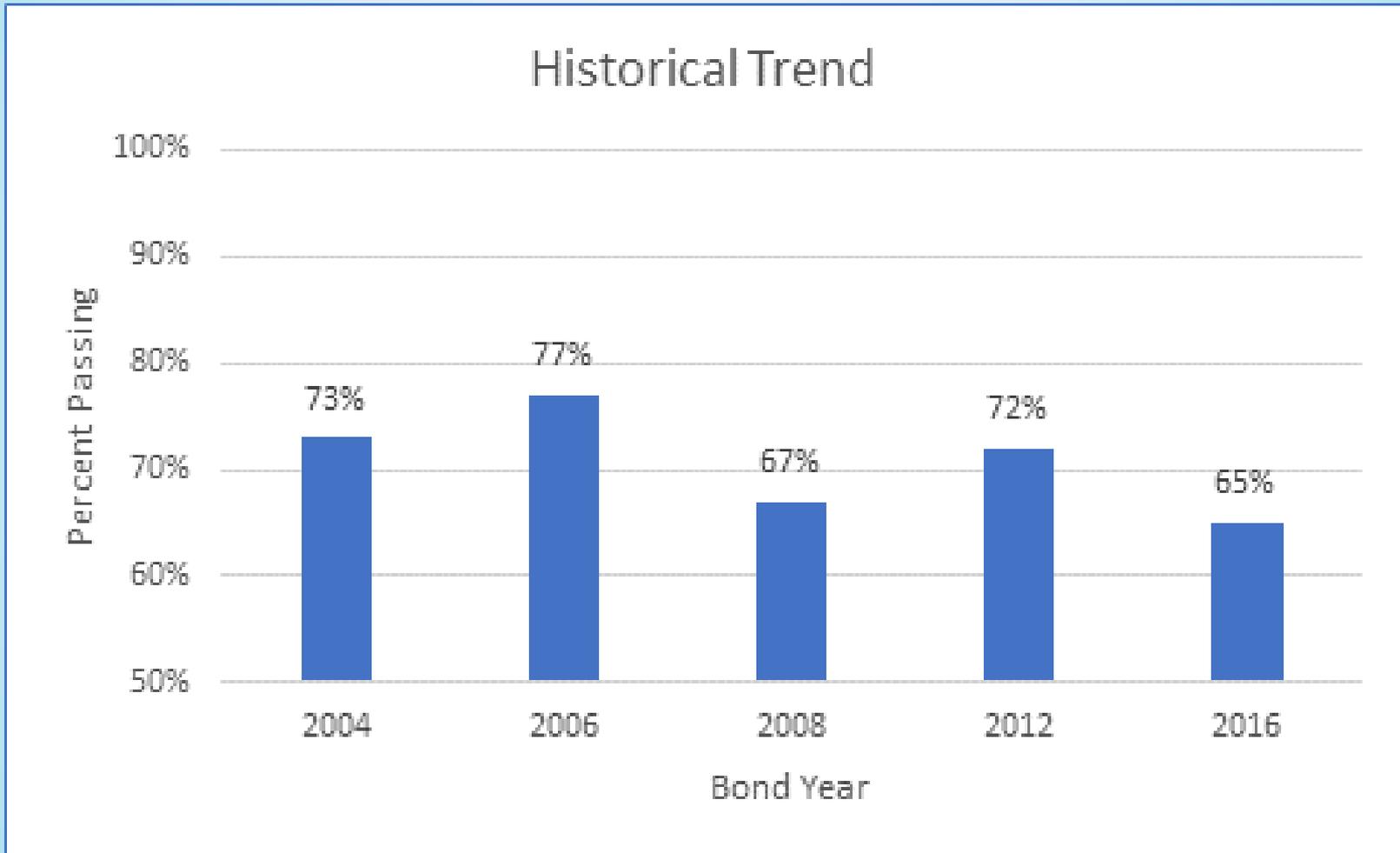


2016 Park Bond Program Categories

2016 Park Bond \$87.7M



2004 - 2016 Park Bond Program Voter Approval



Budget With Funding Policy & Bond Committee

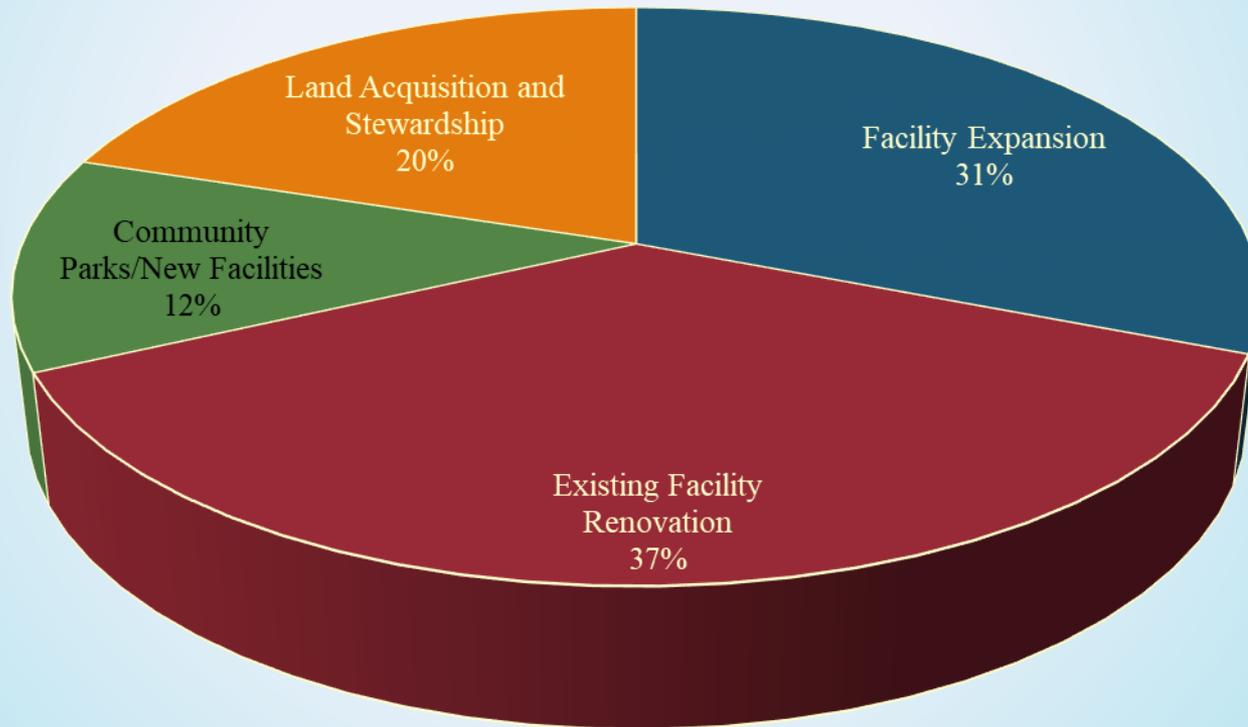
December 11, 2019

1. Board discussion of requested changes to proposed projects in current recommended \$100 Mil. Project List.
2. Present staff recommendations for projects in additional funding buckets of \$125 Mil, \$150 Mil & \$200 Mil.



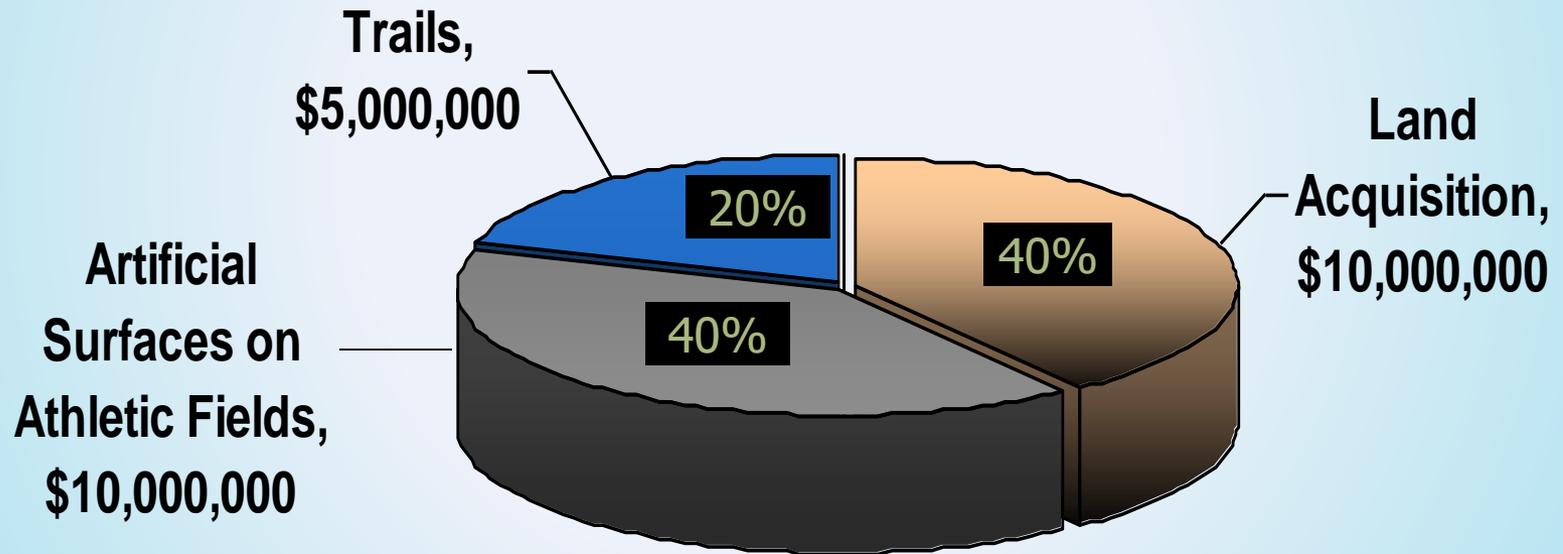
2012 Park Bond Program Categories

2012 Park Bond \$63M



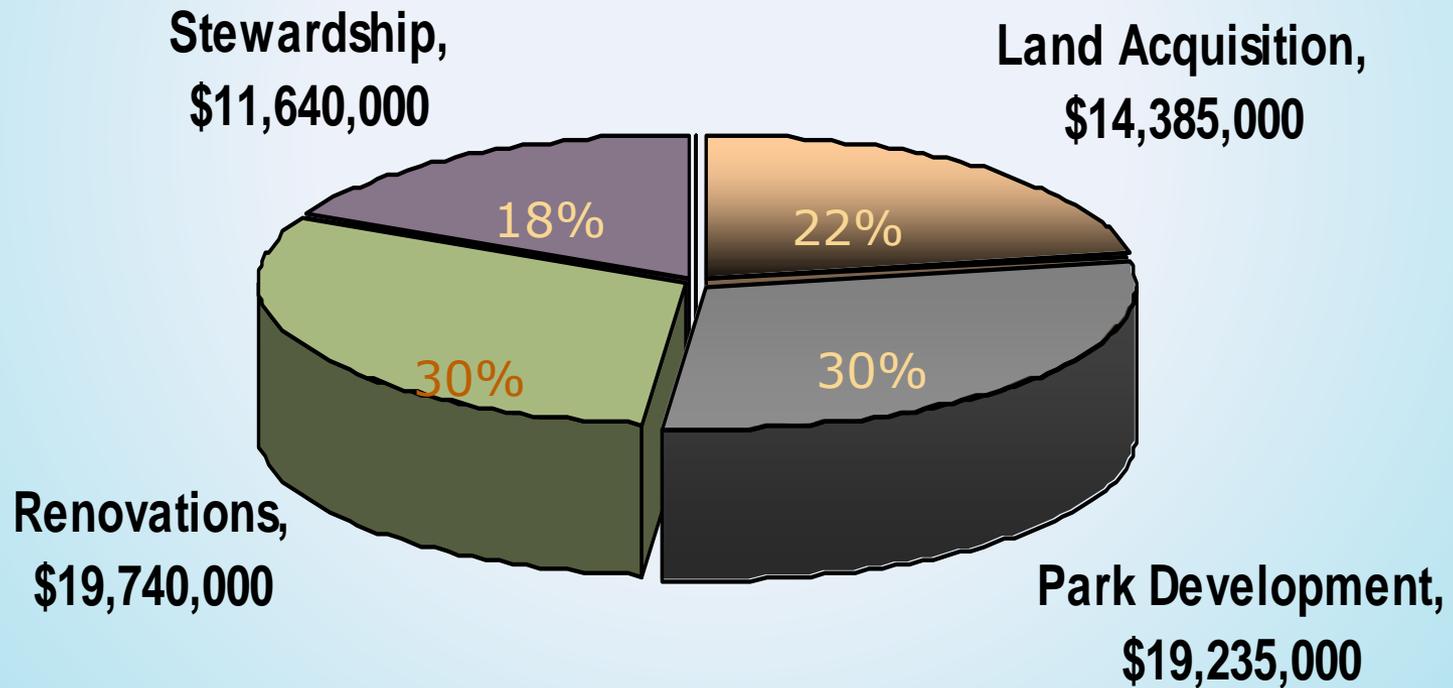
2006 Park Bond Program Categories

2006 Park Bond \$25M



2008 Park Bond Program Categories

2008 Park Bond \$65M



2004 Park Bond Program Categories

2004 Park Bond \$65M

