

# **Proposed Fee Adjustments**

## **FY 2021**



**Fairfax County Park Authority**

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## **Organization of the FY 2021 Fee Proposal**

The FY 2021 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 2020 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 nearly all of the 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 2021 and FY 2022 are \$1,746,463 and \$983,094 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. In FY 2020, key changes in benefit costs for the ROF included the following:
    - Retirement contributions decreased \$54,013 or 2.2% to \$2,401,051.
    - Because of the shift from merit staff to seasonal staff, health care benefits for all ROF personnel decreased \$263,710 or 11.6% to \$2,001,067
    - 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 2020 was \$447,510 and is budgeted to decrease nearly 35% in FY 2021 to \$291,448.
  - Employee compensation – market rate adjustment and performance-based and longevity increases. The FY 2021 budget does not include any compensation increase due to the impact of COVID. While the FY 2022 compensation increase is unknown and likely dependent on the continued impact of COVID, a typical compensation increase impacts the ROF by approximately \$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 \$140,119 in leave payouts in FY 2020. Retirement payouts are projected to be \$89,785 in FY2021 and \$89,886 in FY 2022. 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 2021 is \$820,000, unchanged from the prior year.
  - Cost recovery expectations. The impact of COVID on the revenue fund in FY 2020 was significant. Facility/park shutdowns and program cancellations dramatically reduced revenue and net revenue in the ROF. Net revenue in the ROF was down \$6.8 million from FY 2019, despite significant reductions in expenses and maximizing the use of reserve funds, including fully depleting the Revenue and Operating Fund Stabilization Reserve. FY 2020 ROF actual net revenue was (\$3,442,019). FY 2021 net revenue in the ROF is expected to

continue to be down significantly, with stringent spending controls enacted across the board. The ROF generates significant total and net revenue from RECenters, Managed Parks and Resources Management sites, much of which is at risk and impacted by COVID. To illustrate, RECenters only re-opened limited operations in phases beginning in late July, severely impacting FY21 first quarter revenue. Outdoor activities at golf courses have generated positive revenue, but remain susceptible to weather impacts, and while growing during the COVID timeframe, are typically responsible for just 20% of revenue in the ROF.

General market conditions and Park Authority use/revenue trends that have influenced the composition of the FY 2021 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, the market dynamics and operational limitations associated with the COVID-19 pandemic and the need for revenue growth.

Consumer price index (CPI). Annual growth in the Washington region CPI during the first half of calendar 2020 slowed considerably compared to the same time last year due, at least in part, to effects from the partial shutdown of the local economy intended to reduce the spread of the COVID-19 virus. Over the first half of 2020, the CPI grew 0.6%, compared to 1.3% growth over the same time the previous year. In the past two years, the Washington region CPI has experienced cumulative growth of 1.9%; three-year CPI growth was 3.9%.

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 document also tracks consumer confidence in the economy by reporting recent trends in the national consumer confidence index developed by The Conference Board. Two other measures have been included this year to gauge impacts of the pandemic on the local economy. These include a review of weekly unemployment claims in Fairfax County and a measure from the University of Maryland's COVID-19 Impact Analysis Platform that provides an estimate of the daily 'percent change in consumption' relative to a pre-pandemic baseline measure.

Unemployment. In the months prior to the COVID-19 pandemic arriving in northern Virginia, the unemployment rate in Fairfax County had been hovering around 2% with February 2020 unemployment at 2.1%. As a result of the economic slowdown that resulted due to the arrival of the pandemic, County unemployment peaked in April at 10.2% at which point 64,269 Fairfax County residents were unemployed. By July (the most recent data available at the time of the preparation of this document), the County unemployment rate had fallen to 7.5%, representing 47,501 unemployed Fairfax County residents. Following the typical pattern, Fairfax County's unemployment rate of 7.5% is slightly better than that of Virginia overall (8.0%) and significantly better than the U.S. (10.5%). Within the major jurisdictions of northern Virginia, the County's July

unemployment rate was higher than in both Arlington County (5.7%) and Loudoun County (7.0%), but lower than Prince William County (8.6%).

Weekly unemployment claims. Unemployment claims in Fairfax County surged in the spring due to the partial shutdown of the local economy resulting from the COVID-19 pandemic. The number of initial weekly unemployment claims in Fairfax County grew from 145 the week of March 14 to a peak of approximately 21,000 the week of April 4 before declining gradually to just under 3,000 by the last week of July. Continuing claims, which numbered 1,278 the week of March 14 peaked in early June at about 49,000. By the end of July, continuing claims had declined to 40,718 – still many times their pre-pandemic level.

Retail sales. Fairfax County retail sales tax receipts are a barometer of the health of local consumer spending. FY 2020 monthly sales tax revenue increased 2.1% over the prior year despite COVID-19 impacts during the last quarter of the fiscal year, largely due to the introduction of a new state law requiring the collection of state and local sales taxes from remote internet sellers. That said, tax revenue from retail sales that occurred March – May 2020 declined 1.8%, 15.9% and 19.0% respectively versus the same months the prior year as a direct result of the economic slowdown resulting from the pandemic.

Percent change in consumption. The University of Maryland's COVID-19 Impact Analysis Platform provides some additional insight into the impact of the pandemic and its lingering effects on consumer spending in Fairfax County. Using an MIT-developed algorithm that crunches cell phone location data, the dashboard measures the daily percent change in consumption in Fairfax County from a pre-pandemic baseline based on “observed changes in trips to various types of consumption sites.” Using daily data available from March 15, 2020 – August 27, 2020 and summarized into monthly averages, the average percentage change in consumption declined 27% in the last half of March. The change in consumption bottomed-out in April (-31%) and then gradually recovered to the point where this indicator was marginally positive for August (+2.7%).

The consumer confidence index. 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 the Great Recession ended in 2009 had been one of gradually improving consumer confidence. However, the August 2019 to August 2020 trend shows a precipitous decline in consumer confidence that corresponds with the onset of the COVID-19 pandemic. Between February and August 2020, the index fell from 132.6 to 84.8, representing a 36% decline in consumer confidence as gauged by this measure. The CCI is now at its lowest level since 2014 when the index was making its long, steady recovery from the Great Recession. The Conference Board's assessment of the August data suggests that while

“consumer spending has rebounded in recent months... increasing concerns amongst consumers about the economic outlook and their financial well-being will likely cause spending to cool in the months ahead.”

- Park Authority use/revenue trends.

Golf. The total number of golf rounds played at Park Authority courses in FY 2020 increased 2% from the previous year and associated greens fee revenue increased 8% despite all eight courses being closed for at least eight weeks due to COVID-19 beginning March 16, 2020. Golf courses staggered their re-openings over three Fridays in May. Planned marketing, pent up demand and lack of recreational opportunities resulted in record revenues in rounds and bucket sales in the first four weeks of reopening with a 38% increase in rounds revenue over the previous year and 21% increase in buckets revenue.

Despite the course closures, Golf total revenue was only down 2% over FY19, with the biggest impacts due to COVID-19 in the following areas that usually have their highest use in the spring/summer: recreation class fees (-54%), special event fees (-55%), mini golf fees (-47%) and snack bar sales (-19%).

RECenters. Both RECenter attendance and revenue for FY 2020 were down considerably from the prior year due to the facility closures in March, which were a part of the effort to stem the spread of the COVID-19 virus. Year-end attendance of 1.12 million was off 25% from FY 2019 and year-end revenue (\$17.87 million) was down 35%.

Prior to the facility closures, consumer demand for RECenter services was strong and attendance and revenue were both on pace to outperform FY 2019. At the end of February 2020, RECenter attendance was 1.12 million, up 11.6% over the same time the previous year, fueled largely by 55.5% growth in program attendance. February RECenter total revenue was \$17.87 million, a 4.5% improvement over the prior year, resulting from above average growth in both program revenue (+7.2%) and pass revenue (+6.6%).

RECenter attendance and revenue performance in FY 2021 is uncertain and depends greatly on the nation's ability to successfully combat the COVID-19 virus. The current COVID-related facility protocols severely restrict RECenter capacity, and surveys indicate RECenter users' intent to return to RECenter use is strongly correlated with their level of concern about the pandemic.

Managed Parks. With nearly 2 million visitors, attendance at managed parks decreased by -8.9% in FY 2020 and total revenue declined 50.2% as a direct result of the interruptions to park operations resulting from the COVID-19 pandemic. All revenue categories were significantly affected due to the reduced capacities on amusements and the cancellation of all registered programs and camps. The Water Mine at Lake Fairfax Park was the most heavily impacted with a 49% drop in revenue compared to the prior year because the facility was closed for the entire 2020 summer season as a result of the COVID-19 pandemic.

Resource Management. With the onset of the COVID-19 virus, all facilities were closed in March 2020 for the remainder of the fiscal year, which resulted in overall revenue declining 56% from FY 2019. While all revenue categories were affected, due to the cancellation of spring programs and the summer camp season, programs suffered the greatest loss at 63% of FY 2019's revenue. As the Park Authority began a phased reopening of activities, some areas were not impacted as heavily. Farmer's Market Fees were down 16%, as some vendors held off on reserving spaces until later in the season. Garden plot rentals were down only 2%, demonstrating the public's desire to engage in outdoor activities during the pandemic. However, while programming at Resource Management sites restarted in late summer and fall 2020, indoor facilities remained closed to the public.



## Golf

### Current Situation

- On September 9, 2020, the Park Authority Board approved out-of-cycle fee increases for golf driving range fees and greens fees. Those increases will impact the golfers as they are implemented in phases during fall 2020. Because of these changes, staff are not recommending any additional adjustments to golf driving range or greens fees.
- Park Authority golf courses have experienced a surge in golfers since reopening in May, reflecting a national pattern. The combination of added social distancing and cleaning protocols required due to the COVID-19 pandemic and heavy play have impacted all areas of golf operations, increasing staff and maintenance requirements needed to maintain cleanliness and on-course maintenance standards.
- Staff is recommending small increases to power cart rental fees that will bring the 9-hole cart rental fee consistent across all Park Authority golf courses.
- Driving cage fees at Pinecrest have not been adjusted since 2007. An increase in these fees is proposed for consistency with the out-of-cycle driving range fee increase that was approved by the Park Authority Board September 9, 2020. The fees at Pinecrest are lower than other sites with a driving range because the facilities are not consistent with a full driving range.

### Proposed Golf Fee Adjustments

1. Power Cart Rentals. Staff recommends the following changes to the power cart rental fees.

| Power Cart Rentals  |             |              |
|---|-------------|--------------|
| Jefferson, Oak Marr & Pinecrest Golf Courses (per person) |             |              |
|   | CURRENT FEE | PROPOSED FEE |
| 9 Holes   | \$11        | \$13         |

| Accessible Power Cart Rentals   |             |              |
|---|-------------|--------------|
| Burke Lake, Jefferson, Oak Marr & Pinecrest Golf Courses (per person) |             |              |
|   | CURRENT FEE | PROPOSED FEE |
| 9 Holes   | \$11        | \$13         |

2. Driving Cage Fees. Staff recommends the following changes to the driving range bucket fees.

|              | Driving Cage Fees<br>Pinecrest Golf Course Only |              |
|--------------|---|--------------|
|              | CURRENT FEE                                     | PROPOSED FEE |
| Small Bucket | \$3   | \$4          |
| Large Bucket | \$4   | \$5          |

## RECenters

### Current Situation

- Prior to the third quarter of FY 2020, RECenters were heavily used and were in high demand. Combined general admission and pass attendance through the third quarter grew by 6.9% and revenue increased by 7.8% versus the same time period the prior year.
- By the end of FY 2020, this had changed dramatically due to facility closures resulting from the COVID-19 pandemic. Combined general admission and pass attendance at year end decreased 54.1% and revenue decreased 56.0% compared to the prior year.
- Because of COVID-19, the Park Authority has developed new operational standards to ensure the RECenters meet the best practices for the health and safety of our staff, members, guest, and participants. The new standards result in a significant reduction in facility capacity, limitations on what equipment is available for customer use, and require reservations for admission.
- A comparative analysis of admission fees with those of other local public and private providers showed that RECenter list prices are in-line or slightly above other providers.
- Fees approved by the Park Authority Board in FY 2020 included a reoccurring billing option for annual RECenter memberships in all categories. This allows members to purchase an annual membership and pay for it over time in bi-weekly increments. Currently in software development, this option is expected to be implemented sometime in spring 2021.
- 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 2020 along with discounted pool rental rates for high-volume users. To maintain an appropriate discount for high-volume renters, the Park Authority has a longstanding practice of adjusting swimming pool rental base rates annually.
- In September 2020, due to swim lane capacity restrictions required by the COVID-19 RECenter operational protocols, a temporary 5% rate reduction was introduced for pool renters renting 100-2999 hours and a 5% reduction off renters renting 3000+ lanes. One-time rental rates remained the same. Fees will return to normal if lane capacity restrictions are removed, although when this might

happen is currently unknown. Therefore, increases to swimming pool base rates are not recommended in the FY 2021 fee proposal.

- Based on new COVID-19 operating standards, current market dynamics and existing economic conditions, no RECenter fee adjustments are proposed for FY 2021.

## **Managed Parks**

### **Current Situation**

- With nearly 2 million visits in FY 2020, managed parks continue to be heavily used and in high demand. During the COVID-19 pandemic, outdoor parks have been heavily used.
- Outdoor park use is on the upswing as people seek what they perceive are the safest ways to recreate and get fitness activity during the COVID-19 pandemic. This year's fee recommendations address those areas in which revenue opportunities exist based on shifting park use patterns resulting from the pandemic.
- Heavier than normal usage of lakefront parks resulting from shifting park use patterns brought on by the COVID-19 pandemic has increased maintenance costs at these facilities.
- The current situation in the Park Revenue Fund necessitates that the Managed Park sites strengthen their cost recovery effort.
- Staff has reviewed all fees at the Managed Parks and has conducted a comparative fee analysis of other local public and private providers. The analysis showed there is some opportunity to adjust select fees at Managed Parks.
- Staff has reported some expressed demand by groups to rent boats at times when marina operations are not open – either prior to opening during daily operations or outside the normal operating season. Establishing a fee is recommended to take advantage of this opportunity and meet user demand.
- This year's fee recommendations will continue to address those areas that have the potential to improve the profitability of these sites.

**Proposed Managed Park Fee Adjustments:**

1. Canoe & Kayak Rentals Fees. Staff recommends establishing a fee to provide the option for groups to rent boats outside of normal daily operating hours or outside the normal operating season for marina operations. This fee would be in addition to the hourly rental fees already a part of the fee structure. Eliminating canoe rental fees from the Fee Schedule at Lake Accotink Park is also proposed, as canoes are no longer available at this location. This proposal also recommends aligning Burke Lake rental fees to Riverbend Park rental fees to improve pricing consistency. These fees were last adjusted in FY 2016. Fishing kayak rental fees are also proposed for Riverbend Park.

| Canoe & Kayak Rentals<br>Lake Accotink Park and Lake Fairfax Park |                 |                          |                 |                          |
|---|-----------------|--------------------------|-----------------|--------------------------|
|   | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|   | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Hourly Canoe Rental,<br>Lake Accotink                             | \$7.00          | \$8.00                   | Eliminate       | Eliminate                |
| Hourly Kayak Rental   | \$7.00          | \$8.00                   | \$12.00         | \$13.00                  |
| Hourly 2-Person Kayak   | \$10.00         | \$11.00                  | \$17.00         | \$18.00                  |
| Preopening/After<br>Season, Private Use<br>Rental Fee per hour    | ----            | ----                     | \$100           | \$100                    |

| Canoe & Kayak Rentals, Burke Lake Park                         |                 |                          |                 |                          |
|--|-----------------|--------------------------|-----------------|--------------------------|
|  | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|  | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Half-Day Canoe Rental  | \$12.50         | \$13.50                  | \$20.00         | \$25.00                  |
| Full-Day Canoe Rental  | \$18.00         | \$19.00                  | \$40.00         | \$45.00                  |
| Half-Day Kayak Rental  | \$12.50         | \$13.50                  | \$20.00         | \$25.00                  |
| Full-Day Kayak Rental  | \$18.00         | \$19.00                  | \$40.00         | \$45.00                  |
| Half-Day Fishing Kayak   | ---             | ---                      | \$28.00         | \$32.00                  |
| Full-Day Fishing Kayak   | ---             | ---                      | \$40.00         | \$45.00                  |
| Preopening/After<br>Season, Private Use<br>Rental Fee per hour | ----            | ----                     | \$100           | \$100                    |

| Fishing Kayak Rentals, Riverbend Park |                 |                          |                 |                          |
|---------------------------------------|-----------------|--------------------------|-----------------|--------------------------|
|                                       | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|                                       | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Half-Day Fishing Kayak                | ---             | ---                      | \$28.00         | \$32.00                  |
| Full-Day Fishing Kayak                | ---             | ---                      | \$40.00         | \$45.00                  |

2. Non-Electric Camp Sites. Staff recommends the following adjustments to non-electric camp sites at Burke Lake and Lake Fairfax parks. These fees were last adjusted in FY 2016.

| Non-Electric Camp Sites – Burke Lake and Lake Fairfax |             |                   |              |                   |
|---|-------------|-------------------|--------------|-------------------|
|   | CURRENT FEE |                   | PROPOSED FEE |                   |
|   | Mon - Thurs | Weekends/Holidays | Mon - Thurs  | Weekends/Holidays |
| Per night, per site                                   | \$28.00     | \$31.00           | \$30.00      | \$35.00           |
| Per night, per site (senior, County resident)         | \$18.00     | \$19.00           | Eliminate    | Eliminate         |
| Per night, per site (senior, Non-County resident)     | \$25.00     | \$28.00           | Eliminate    | Eliminate         |

3. Electric Camp Sites. Staff recommends the following adjustments to electric camp sites at Lake Fairfax parks. These fees were last adjusted in FY 2016.

| Non-Electric Camp Sites – Lake Fairfax            |             |                   |              |                   |
|---|-------------|-------------------|--------------|-------------------|
| Electric Camp Sites with <u>20/30 Amp</u>         | CURRENT FEE |                   | PROPOSED FEE |                   |
|   | Mon - Thurs | Weekends/Holidays | Mon - Thurs  | Weekends/Holidays |
| Per night, per site                               | \$37.00     | \$41.00           | \$37.00      | \$41.00           |
| Per night, per site (senior, county resident)     | \$24.00     | \$26.00           | Eliminate    | Eliminate         |
| Per night, per site (senior, non-county resident) | \$33.00     | \$36.00           | Eliminate    | Eliminate         |

| Electric Camp Sites with <u>20/30/50 Amp</u>      | CURRENT FEE |                   | PROPOSED FEE |                   |
|---|-------------|-------------------|--------------|-------------------|
|   | Mon - Thurs | Weekends/Holidays | Mon - Thurs  | Weekends/Holidays |
| Per night, per site                               | \$45.00     | \$50.00           | \$45.00      | \$50.00           |
| Per night, per site (senior, county resident)     | \$29.00     | \$32.00           | Eliminate    | Eliminate         |
| Per night, per site (senior, non-county resident) | \$40.00     | \$44.00           | Eliminate    | Eliminate         |

4. Carousel Ride Fees. Staff recommends the following adjustments to the carousel ride fees. These fees were last adjusted in FY 2016.

| Carousel Ride Fees   |             |                   |              |                   |
|--|-------------|-------------------|--------------|-------------------|
| Burke Lake, Clemyjontri Park, Frying Pan Farm, Lake Accotink, Lake Fairfax, Lee District |             |                   |              |                   |
|  | CURRENT FEE |                   | PROPOSED FEE |                   |
|  | Weekdays    | Weekends/Holidays | Weekdays     | Weekends/Holidays |
| Per Person, Per Ride   | \$2.00      | \$3.00            | \$3.00       | \$4.00            |

5. Season Pass Fees. Staff recommends establishing a season pass for non-county residents entering Burke Lake Park.

Season Pass Fee, Non-County Residents – Burke Lake Park

|                           | CURRENT FEE | PROPOSED FEE |
|---------------------------|-------------|--------------|
| Passenger Vehicles & Vans | ----        | \$80.00      |
| Motorcycles               | ----        | \$50.00      |

6. Tour Boat Ride Fees. Staff recommends establishing a fee to provide the option for groups to rent boats outside of normal daily operating hours or outside the normal operating season for marina operations. This fee would be in addition to the hourly boat rental fee. Staff also recommends the following adjustment to the rental fees based on high demand. These fees were last adjusted in FY 2016.

Tour Boat Ride Fees – Burke Lake Park, Lake Accotink and Lake Fairfax

|  | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|--|-----------------|--------------------------|-----------------|--------------------------|
|  | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Per Person, Per Ride                                     | \$3.00          | \$4.00                   | \$4.00          | \$5.00                   |
| Preopening/After Season, Private Use Rental Fee per hour | ----            | ----                     | \$100           | \$100                    |

7. Miniature Golf Fees. Staff recommends the following adjustments to the miniature golf fees. These fees were last adjusted in FY 2015.

Miniature Golf Fees

Burke Lake Park, Oak Marr RECenter and Jefferson District Park

|                       | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|-----------------------|-----------------|--------------------------|-----------------|--------------------------|
|                       | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Adults                | \$7.00          | \$8.00                   | \$8.00          | \$9.00                   |
| Juniors/Seniors       | \$6.00          | \$7.00                   | \$7.00          | \$8.00                   |
| Group-Adults          | \$6.00          | \$7.00                   | \$7.00          | \$8.00                   |
| Group-Juniors/Seniors | \$5.00          | \$6.00                   | \$6.00          | \$7.00                   |

Lake Accotink Park

|                       | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|-----------------------|-----------------|--------------------------|-----------------|--------------------------|
|                       | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Adults                | \$4.00          | \$5.00                   | \$5.00          | \$6.00                   |
| Juniors/Seniors       | \$3.00          | \$4.00                   | \$4.00          | \$5.00                   |
| Second 9-holes        | \$3.00          | \$3.00                   | \$3.00          | \$3.00                   |
| Group-Adults          | \$3.00          | \$4.00                   | \$4.00          | \$5.00                   |
| Group-Juniors/Seniors | \$2.00          | \$3.00                   | \$3.00          | \$4.00                   |

8. Pedal Boat Rental Fees. Staff recommends establishing a fee to provide the option for groups to rent boats outside of normal daily operating hours or outside the normal operating season for marina operations. This fee would be in addition to the hourly rental fee. Staff also recommends the following adjustment to the rental fees based on high demand and eliminating the half-hour pedal boat rental fee due to limited demand. These fees were last adjusted in FY 2013.

| Pedal Boat Rental Fees – Lake Accotink Park and Lake Fairfax Park |                 |                          |                 |                          |
|---|-----------------|--------------------------|-----------------|--------------------------|
|   | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|   | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Half-hour Rental Fee  | \$6.00          | \$7.00                   | Eliminate       | Eliminate                |
| Hourly Rental Fee 2-Person  | \$10.00         | \$11.00                  | \$14.00         | \$15.00                  |
| Hourly Rental Fee 4-Person  | ----            | ----                     | \$25.00         | \$26.00                  |
| Preopening/After Season, Private Use Rental Fee per hour          | ----            | ----                     | \$100           | \$100                    |

9. Rowboat Rentals. Staff recommends establishing a fee to provide the option for groups to rent boats outside of normal daily operating hours or outside the normal operating season for marina operations. This fee would be in addition to the hourly rental fee. Staff also recommends the following adjustment to the rental fees based on high demand. Rowboat fees were last updated in FY 2016.

| Rowboat Rental Fees – Burke Lake             |                 |                          |                 |                          |
|--|-----------------|--------------------------|-----------------|--------------------------|
|  | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|  | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| <u>Rowboat</u>                               |                 |                          |                 |                          |
| Half day rental                              | \$12.50         | \$13.50                  | \$15.00         | \$16.00                  |
| Full day rental                              | \$18.00         | \$19.00                  | \$20.00         | \$21.00                  |
| <u>Rowboat, Electric Motor &amp; Battery</u> |                 |                          |                 |                          |
| Half day rental                              | \$30.50         | \$31.50                  | \$32.00         | \$35.00                  |
| Full day rental                              | \$44.00         | \$45.00                  | \$45.00         | \$49.00                  |
| <u>Electric Motor &amp; Battery</u>          |                 |                          |                 |                          |
| Half day rental                              | \$19.00         | \$20.00                  | \$21.00         | \$22.00                  |
| Full day rental                              | \$27.00         | \$28.00                  | \$29.00         | \$30.00                  |
| <u>Electric Motor Only</u>                   |                 |                          |                 |                          |
| Half day rental                              | \$11.00         | \$12.00                  | \$13.00         | \$14.00                  |
| Full day rental                              | \$16.50         | \$17.50                  | \$18.00         | \$19.00                  |
| <u>Battery Only</u>                          |                 |                          |                 |                          |
| Half day rental                              | \$ 9.00         | \$10.00                  | \$11.00         | \$12.00                  |



Rowboat Rental Fees – Burke Lake

|  | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|--|-----------------|--------------------------|-----------------|--------------------------|
|  | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Full day rental  | \$11.50         | \$12.50                  | \$13.50         | \$14.00                  |
| Preopening/After Season,<br>Private Use Rental Fee per<br>hour | ----            | ----                     | \$100           | \$100                    |

10. Train Ride Fees. Staff recommends the following adjustments to the train ride fees. These fees were last adjusted in 2016.

Train Fees – Burke Lake Park

|                      | CURRENT FEE     |                          | PROPOSED FEE    |                          |
|----------------------|-----------------|--------------------------|-----------------|--------------------------|
|                      | <u>Weekdays</u> | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Per Person, Per Ride | \$3.00          | \$4.00                   | \$4.00          | \$5.00                   |

11. Trackless Train Ride Fees. When the trackless train was initially introduced it only operated in conjunction with Park Authority programs and, therefore, was not included in the Park Authority Fee Schedule. Operation has shifted and the train now operates strictly as a ride (with a \$3 fee), without being a part of FCPA programming. Because of this change, it is now necessary to include trackless train fees in the Park Authority Fee Schedule. Staff recommends establishing trackless train ride fees that mirror those of the Burke Lake train.

Trackless Train Ride Fees

|                      | CURRENT FEE                      |                          | PROPOSED FEE    |                          |
|----------------------|----------------------------------|--------------------------|-----------------|--------------------------|
|                      | <u>Weekdays</u>                  | <u>Weekends/Holidays</u> | <u>Weekdays</u> | <u>Weekends/Holidays</u> |
| Per Person, Per Ride | Not Currently in Fee<br>Schedule |                          | \$4.00          | \$5.00                   |

## Martin Luther King Pool

### Current Situation:

- Admission to the Martin Luther King pool is currently free for both county and non-county residents. There is a \$3 per person fee for groups of 12 people or more.
- The group admission fee was approved in FY2010 to help reduce the number of large groups that would utilize the pool for their summer youth (camp and/or day care) programs.
- Residents of the community have asked the Park Authority to consider a non-county admission fee. This fee would help provide greater access to county residents by discouraging non-county use.

### Proposed Martin Luther King Pool Fee Adjustments

1. Martin Luther King Pool Admission Fee. Staff recommends implementing a non-county per person admission for individuals that do not live in Fairfax County. Pool admission would remain free for individuals and families of Fairfax County.

| Martin Luther King Pool – Admission Fee (per person) |             |              |
|--|-------------|--------------|
|  | CURRENT FEE | PROPOSED FEE |
| County Resident                                      | ----        | ----         |
| Non-County Resident                                  | ----        | \$5.00       |

## **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. Based on these evaluations and input, staff recommends the following:
  - Staff proposes adding pricing for the existing canopy areas at Frying Pan, Lake Fairfax, and Riverbend, in the event that canopies are not able to be put up in any one season. This fee is comparable to similar picnic areas.
  - Staff proposes that Interim Crossroads Picnic Area, Stratton Woods Picnic Areas, and Mount Eagle Volleyball Court, be added to the reservation program.
  - Staff proposes pricing for new areas that are expected to be completed by the 2021 season: Burke Lake Shelters E and F, Hogge Shelter and Ruckstuhl Shelter.
  - Staff proposes adding 2-hour timeslots at Clemyjontri Shelter to be bookable starting May 1 through September 30. There has been an increase in reservations in the past several years.
  - Staff proposes that the 2-hour rentals where indicated be changed from Memorial Day Weekend through Labor Day Weekend to May 1 through September 30. There has been an increase in demand for these rentals over the past several years. 2-hour rental areas at Burke Lake Park Shelters D, E, F would remain year-round.
  - Staff Proposes Half Day reservations where indicated, be available all year for 9am – 1:30 pm or 3:30pm – 8:00 pm. There has been an increase in demand for these rentals over the past several years.

**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 FEE ----- |                 | ----- PROPOSED FEE ----- |                 |               |
|---------------------------------------|-------------------------|-----------------|--------------------------|-----------------|---------------|
|                                       | Full-Day Rental         | Half-Day Rental | Full-Day Rental          | Half-Day Rental | 2 Hour rental |
|                                       | Prime/Non-Prime         | Prime/Non-Prime | Prime/Non-Prime          | Prime/Non-Prime |               |
| <b>Picnic Areas</b>                   |                         |                 |                          |                 |               |
| Frying Pan Picnic Area (NEW 2021)     | ----                    | ----            | \$70 / \$60              | \$55 /\$45      | ----          |
| Interim Crossroads (NEW 2021)         | ----                    | ----            | \$70 / \$55              | ----            | ----          |
| Lake Fairfax Picnic Area G (NEW 2021) | ----                    | ----            | \$165 / \$115            | ---- / \$75     | ----          |
| Riverbend Picnic Area (NEW 2021)      | ----                    | ----            | \$70 / \$55              | ----            | ----          |
| Stratton Woods Picnic Area (NEW 2021) | ----                    | ---             | \$70 / \$55              | ----            | ----          |
| <b>Picnic Shelters</b>                |                         |                 |                          |                 |               |
| Burke Lake Shelters E, F (NEW 2021)   | ----                    | ---             | ----                     | ----            | \$90          |
| Clemyjontri Shelter                   | \$170 / \$170           | \$125 / \$125   | ----                     | ----            | \$110         |
| Hogge Shelter (NEW 2021)              | ----                    | ----            | \$70 / \$55              | ----            | ----          |
| Ruckstuhl Park (NEW 2021)             | ----                    | ----            | \$70 / \$55              | ----            | ----          |

2. Volleyball court rentals fees. Staff proposes adding Mt. Eagle Park to the existing rental fee structure for sand volleyball courts that is currently in effect at Burke Lake, Lake Accotink, Lee District, Nottoway and Stratton Woods Parks.

Volleyball Court Rentals, Sand Courts – Mt. Eagle Park

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

## Park Use Permit Fees

### Current Situation

- The Park Authority currently assesses an Event Staging Fee at Burke Lake Park for groups that apply for Park Use Permits or Business Activity Fees and request an area for staging their event. This type of rental has increased over the last several years. This fee would not apply to any area within a park that already has an existing reservation fee.
- Staff recommends expanding this fee to any park that can accommodate staging an event in a large grassy area. Whether a park location is suitable for event staging and, hence, application of this fee would be determined during the staff research process that occurs when someone applies for a park use permit at a specified park.
- Staff recommends increasing this fee from \$50 for a 4-hour rental to \$60 for a 4-hour rental.

### Proposed Park Use Permit Fee Adjustments

1. Event staging area rental fee. The current event staging area rental fee applies only to designated areas in Burke Lake Park. Staff is proposing to expand application of this fee to any park that can accommodate staging an event in a large grassy area to be determined at the time of park use permit application. Staff is also proposing the fee adjustment shown below. This fee was last updated in FY 2018.

Event Staging Area Rental Fee, 4-hour minimum, per area

|                             | CURRENT FEE<br>(Burke Lake Park Only) | PROPOSED FEE |
|-----------------------------|---------------------------------------|--------------|
| 4-hour rental fee, per area | \$50                                  | \$60         |

Recommended Fee Schedule Wording:

Event Staging Areas are administered by the Central Services Coordinator and are available at parks throughout the County. Please phone (703) 324-8516 for further information.

## Green Spring Gardens Gazebo Rentals

### Current Situation

- Demand for the two gazebos at Green Spring is extremely high. Public gardens have long been known as gathering places for families and communities. Since the outbreak of the COVID-19 pandemic, demand for outdoor spaces to host small group special occasions has increased, and ‘minimonies’ – weddings with a limited number of guests – have become popular.
- The gardens at Green Spring, with the White and Pond Gazebos, provide a beautiful and intimate setting, perfect for the minimony experience. Rentals at these facilities include weddings, memorial services, showers, birthdays, and other events.
- Although the White Gazebo is larger and has a greater capacity (maximum of 40) than the Pond Gazebo (maximum of 25), both are currently priced at the same hourly rental rate of \$200. Since it is larger, the White Gazebo is requested more.

### Proposed Green Spring Gardens Gazebo Rental Fee Adjustments

1. Green Spring Gardens gazebo rental fees. Staff proposes establishing a fee differential between the White and Pond Gazebos to reflect the larger size and greater demand of the former, as well as an increase in the rental fee for both. These fees were last updated in FY 2012.

#### Green Spring Gardens Gazebo Rentals

|              |               | CURRENT FEE | PROPOSED FEE |
|--------------|---------------|-------------|--------------|
| White Gazebo | 2-hour rental | \$ 200      | \$ 250       |
|              | Extra hour    | \$ 100      | \$ 125       |
| Pond Gazebo  | 2-hour rental | \$ 200      | \$ 225       |
|              | Extra Hour    | \$ 100      | \$112        |

## Colvin Run Mill Historic Site Wedding Rental Fee

### Current Situation

- As mentioned above, the COVID-19 pandemic has spawned demand for smaller, more intimate wedding venues. Informal, unapproved facility use is already occurring for weddings in the garden at Colvin Run, and on the grounds during “closed” hours.
- Establishing a fee for small wedding rentals would provide staff with a tool to better manage this activity, provide a new source of revenue and fill a need for smaller, more intimate wedding venues that have increased in popularity due to the COVID-19 pandemic.

### Proposed Colvin Run Mill Historic Site Wedding Rental Fee Adjustments

1. Wedding Rental Fees – Formal Garden at Colvin Run Mill. Staff proposes the following new wedding rental fees for the formal garden at Colvin Run Mill, based on existing, informal use and a comparative analysis of rates at similar facilities.

#### Wedding Rental Fees – Formal Garden at Colvin Run Mill Historic Site

|                 | CURRENT FEE | PROPOSED FEE |
|-----------------|-------------|--------------|
| 2-hour rental   | ----        | \$ 250       |
| Additional hour | ----        | \$ 125       |