

Proposed Fee Adjustments

FY 2023



Fairfax County Park Authority

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Organization of the FY 2023 Fee Proposal

The FY 2023 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 some data presented in this section is current as of August 2022, 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 personnel expenses and operating costs at all Park Authority-operated golf courses and Rec Centers; 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 Rec Centers, 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, completion of driving range improvements and a food and beverage facility at Oak Marr golf course and development of several new picnic shelters at park locations across the county.
- 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 2023 and FY 2024 are \$1,008,862 and \$895,547 respectively. Final payment for the Park Facilities Revenue Refunding Bonds; Series 2013 (Twin Lakes/Oak Marr) was 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:
 - Employee compensation – market rate adjustment and performance-based and longevity increases, minimum wage increases, competitive pay rate adjustments, and bonuses. The FY 2023 budget included a 4.01% market rate adjustment for all employees, in addition to fully funding performance-based and longevity increases. The Park Authority Revenue Fund is also significantly impacted by the Minimum Wage increases that continue in 2022 and 2023. In addition to the mandatory compensation increases, the Park Authority has had to make several increases to baseline pay rates, including offering signing and retention bonuses for difficult to fill summer positions (lifeguards and camp counselors) to remain competitive with the market. The estimated total for all increases was \$1.8 million in FY 2023. While the FY 2024 compensation increase is currently unknown, it is anticipated to be similar to FY 2023.
 - Benefits. In FY 2022, key changes in benefit costs for the ROF included the following:
 - Retirement contributions increased \$66,676 or 2.9% to \$2,375,171.
 - Health care benefits for all ROF personnel increased \$118,238 or 5.8% to \$2,154,585.
 - 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 2022 was \$330,167 and is budgeted at \$203,124 in FY 2023.
 - 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 \$258,412 in leave payouts in FY 2022. Retirement payouts are projected to be \$270,198 in FY 2023 and \$113,937 in FY 2024. 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 the COVID pandemic on the revenue fund in FY 2020 and FY 2021 was significant. Gradual facility/park re-openings and system-wide capacity constraints reduced revenue and net revenue in the ROF. Despite these constraints, stringent spending controls in conjunction with overwhelmingly positive revenue in golf and other outdoor activities, as well as a significant boosts in program revenue allowed the ROF to generate a positive net in FY 2021 and FY 2022. Coming out of the pandemic, the Park Authority's net revenue goals are focused on: 1) meeting the ROF financial obligations (the Park Authority needs to rebuild a 10% reserve for the ROF that was depleted during COVID) and 2) reinvestment (the Park Authority deferred maintenance estimates total \$170 million, with \$30-\$40 million in Rec Centers alone).

General market conditions and Park Authority use/revenue trends that have also influenced the composition of the FY 2023 fee proposal are outlined below. Measures of the current condition of the local economy that are typically considered in the annual fee proposal include trends in the Washington region consumer price index, the Fairfax County unemployment rate and sales tax receipts for retail sales. The proposal also tracks consumer confidence in the economy by reporting recent trends in the national consumer confidence index developed by The Conference Board. One other measure of local retail activity has been included this year to gauge the progress of recovery from last year's economic downturn resulting from the pandemic. Location analytics firm Placer.ai tracks visits to brick-and-mortar retail locations compared to pre-pandemic levels based on anonymized cell phone location data. The presence of consumers in retail locations is a good proxy for sales and so is included in the retail sales section below.

Consumer price index (CPI). Annual growth in the Washington region CPI during the first half of 2022 was 6.9%, the highest level experienced since 2011. Current inflationary pressures are attributed to recovery from the pandemic-induced economic downturn and related supply chain shortages in some areas, as well as labor shortages in some sectors resulting in wage increases. Cumulative CPI growth in the Washington region over the past two years was 10.9%; three-year CPI growth was 11.8%.

Unemployment. Coming out of the pandemic with peak unemployment rates around 10%, local unemployment now remains low. Fairfax County's seasonally unadjusted unemployment rate for August 2022 was 2.7%, down from 3.6% the previous August. During 2022, the monthly unemployment rate has ranged from 2.2% to 2.9% and has averaged 2.5%. As is the typical pattern, current unemployment in Fairfax County is lower than at either the national or state level

(3.8% and 3.2% respectively for July 2022). Within northern Virginia, Fairfax County unemployment remains about 'middle-of-the-pack' – higher than Arlington County (2.2%), comparable to Loudoun County (2.6%) and slightly lower than Prince William County (3%).

Retail sales. Fairfax County retail sales tax receipts are a barometer of the health of local consumer spending. Total FY 2022 sales tax revenue increased 14.9% over the prior year. This has continued so far through FY 2023. Sales tax receipts are up 10.6% through the first three months of FY 2023.

Data from location analytics firm Placer.ai indicates that monthly retail visits are also gradually returning to Fairfax County's brick-and-mortar retail locations compared to pre-COVID levels. Monthly retail visits across all sectors in February 2021 stood at 69% of the February 2019 level. By May, retail visits had recovered to 84% of their pre-COVID level and by July recovery had reached 98%.

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 until the onset of the COVID-19 pandemic. Between February and April 2020, consumer confidence, as gauged by this measure, waned 35% (from an index of 132.6 down to 85.7). Significant recovery in consumer confidence began in March 2021 and continued through June when the CCI measured 128.9, less than three percent below the pre-pandemic level of February 2020. However, following the recovery in 2021, 2022 has seen a continued decline in CCI.

The Conference Board's assessment of the current trend through November 2022 notes that "Inflation expectations increased to their highest level since July, with both gas and food prices as the main culprits. Intentions to purchase homes, automobiles, and big-ticket appliances all cooled. The combination of inflation and interest rate hikes will continue to pose challenges to confidence and economic growth into early 2023."

- Park Authority use/revenue trends.

Golf. The total number of golf rounds played at Park Authority courses in FY 2021 decreased 7% from the previous year. Associated greens fee revenue increased 2% due to fee increases approved in September 2020.

Overall FY 2022 golf revenue was even with FY 2021 with the biggest impacts in the following areas: season passes (+11%) and food and beverage (+23%). Range buckets were down (-8%).

Rec Centers. Both Rec Center attendance and revenue for FY 2022 were up considerably from the prior year, as Rec Center operations continue to recover from Covid impacts. FY 2022 attendance of 1,071,000 was up 90% from the prior year and revenue of \$23.7 million was up 68%. While these are significant increases, attendance and revenue remain less than pre-Covid timeframe and full recovery is expected to carry into FY2024 and FY2025.

Revenue areas showing the fastest recovery to pre-Covid timeframes include Programs (-10%) and Rentals (-7%), while slower recovery continues in Memberships (-28%) and Admissions (-22%).

Water Mine. Revenue increased by 370% as result of a full summer of operations at the Water Mine at Lake Fairfax Park (FY 2021 included the closed summer due to COVID). Overall revenue was even with pre-COVID operations, while individual categories of Admissions (+6%) and Food and Beverage (+98%) were up over pre-COVID operations.

Resource Management. RMD total revenue was up 56% from FY 2021 as revenue categories continue to recover and grow after COVID. Programs (+55%), Rentals (+32%), and Amusements (+60%) all experienced significant growth over FY 2021, though remain behind pre-COVID operations. For Managed Parks, overall revenue was the highest on record- up 30% from FY 2021 as all revenue categories improved and parks continue to tap into significant growth associated with outdoor activities during COVID. Campgrounds (+31%), Picnic Shelters and other rentals (78%), and Amusements (+36%) all experienced significant growth in FY 2022.

Proposed Golf Fee Adjustments

1. Greens Fees – Maximum- Staff recommends an increase to all greens fees listed below in an attempt to continue to let demand dictate adjustments of fees during the year. Paired with the demand of golf staying constant, the costs of maintaining each course and facility steadily increasing due to inflation and to match course conditioning to each courses' competitive set, an increase in greens fees is deemed as necessary. A proposed increase to this level hasn't taken place since the out-of-cycle increase in the fall of 2020 at the height of the pandemic and when the golf industry was seeing the first big boom of rounds since the late 1990's. Since FY 2021, rounds played are consistently 40-50% above the pre-pandemic timeframe. The proposed rates shown are maximums meaning there are a few courses that won't start at those rates but do plan on incrementally increasing as course conditions improve.

	CURRENT FEE	PROPOSED FEE
Burke Lake Golf Course		
9 holes - Weekday	\$20.00	\$22.00
18 holes - Weekday	\$27.00	\$29.00
9 holes - Weekend	\$23.00	\$25.00
18 holes - Weekend	\$32.00	\$34.00
Jefferson District Golf Course		
9 holes - Weekday	\$24.00	\$25.00
9 holes - Weekend	\$29.00	\$30.00
Oak Marr Golf Course		
9 holes - Weekday	\$20.00	\$22.00
9 holes - Weekend	\$23.00	\$25.00
Pinecrest Golf Course		
9 holes - Weekday	\$23.00	\$25.00
9 holes - Weekend	\$26.00	\$30.00
Greendale Golf Course		
9 holes - Weekday	\$25.00	\$27.00
18 holes Weekday	\$36.00	\$40.00
9 holes - Weekend	\$31.00	\$33.00
18 holes - Weekend	\$45.00	\$49.00
Twin Lakes Golf Course		
9 holes - Weekday	\$30.00	\$32.00
18 holes - Weekday	\$46.00	\$48.00
9 holes - Weekend	\$37.00	\$39.00

	CURRENT FEE	PROPOSED FEE
Twin Lakes Golf Course (continued)		
18 holes - Weekend	\$58.00	\$62.00
Laurel Hill Golf Course		
9 holes - Weekday	\$39.00	Eliminate
18 holes - Weekday	\$79.00	\$89.00
9 holes - Weekend	\$54.00	Eliminate
18 holes - Weekend	\$109.00	\$119.00

2. Frequent Player Pass Rates – Staff recommends that all junior pass verbiage is deleted. Junior passes accounted for less than 0.25% of all passes sold. The shift in business to create a Junior Golf Program in FY22, in which each course offers a daily 35% off discount for all juniors, is an improved option for juniors. There is no effect on the overall fees a junior would pay.

3. Golf Simulator Rental Fees – Pinecrest Golf Course - Staff recommends an increase to the additional hour rate in such a way that will capitalize on the popularity of customers wanting to play more golf utilizing the simulator technology once their initial hour is complete. The initial hour fee is unchanged.

	CURRENT FEE	PROPOSED FEE
Initial Hour	\$50.00	No Change
Each additional hour	\$30.00	\$35.00

4. Driving Range Fees - Though driving range revenue for Golf Enterprises decreased 8% from FY21 to FY22, the cost of business has risen to include range balls, range accessories, & staffing. Along with that, each driving range operation is receiving a new range picker (vehicle) which will incur a monthly payment for the next three years. The increase in each bucket size will help offset inflated costs. To sustain revenue with the goal of reaching FY21 revenue level, a concerted marketing and sales effort will be enacted at each driving range site.

	CURRENT FEE	PROPOSED FEE
Burke Lake Golf Center & Oak Marr Golf Center		
Small Bucket	\$8.00	\$9.00
Medium Bucket	\$13.00	\$14.00
Large Bucket	\$18.00	\$19.00
Jumbo Bucket	\$22.00	\$23.00
Super Jumbo Bucket	\$25.00	\$26.00
Twin Lakes Golf Course & Laurel Hill Golf Club		
Small Bucket	\$8.00	\$9.00
Large Bucket	\$13.00	\$14.00
Pinecrest Golf Course Driving Cage		
Small Bucket	\$8.00	\$9.00
Large Bucket	\$13.00	\$14.00

5. Driving Range Pass Fees - Staff recommends an increase in pass fees to align with the proposed increases to the single bucket prices. This increase also better aligns itself better with the average price/bucket at driving ranges outside FCPA.

Burke Lake, Oak Marr Golf Complex, Twin Lakes GC, Laurel Hill		
	CURRENT FEE	PROPOSED FEE
20-bucket pass	\$90	\$100
40-bucket pass	\$160	\$175

6. Facility Rental - Staff recommends an increase to facility rental rates due to an increase in inquiries and the uptick in events booked as we climb out of the pandemic. Benchmarking has shown FCPA on the lower end of rental fees with competitive and comparable facilities.

<u>Twin Lakes Oak Room</u>		
	CURRENT FEE	PROPOSED FEE
Weddings/Parties	\$400/hr., 6 hr. min	\$500/hr., 6 hr. min

<u>Laurel Hill Golf Club</u>		
	CURRENT FEE	PROPOSED FEE
Conference Room	\$125/hr.	\$150/hr.
Banquet Room	\$300/hr., 6 hr. min, \$300/add hr.	\$400/hr., 6 hr. min, \$400/add hr.
Banquet Room & Tower Grill	\$400/hr., 6 hr. min, \$400/add hr.	\$600/hr., 6 hr. min, \$600/add hr.

7. Range Rental (per hour)- Burke Lake Golf Center - Staff recommends an increase to range rental space. These rates, in recent years, have not been increased. With the need to staff additional employees to service range rental groups paired with a growing payroll expense and range ball expenditures, an increase is recommended.

	CURRENT FEE	PROPOSED FEE
Upper Level before 5pm	\$120.00	\$130.00
Upper Level after 5pm	\$250.00	\$260.00
Lower Level before 5pm	\$150.00	\$160.00
Lower Level after 5pm	\$290.00	\$300.00

Proposed Rec Center Fee Adjustments

1. General Admission - All Rec Centers. Staff recommends simplifying the pricing structure for facility group rates. This will allow groups of all sizes to obtain discount group pricing at an equal discount regardless of group size. A market rate adjustment has been proposed for the chaperone fee to provide a low-cost admission option for chaperones accompanying others and community members who need access to our facilities just to use locker rooms. Facility group rates were last adjusted in 2011 and the chaperone fee was last updated in 2012.

General Admission - All Rec Centers

	CURRENT FEE	PROPOSED FEE
Facility Group Rate 12 - 50 people	25% discount	10% discount
Facility Group Rate 50+ people	10% discount	10% discount
Facility Group Rate 12+ People	-----	10% Discount
Chaperone Fee	\$2	\$3

2. Rec Center Indoor Swimming Pool Base Rates. Staff recommends increasing the base rental rates as follows. Base rental fees are adjusted annually with the last adjustment in 2022.

Rec Center Indoor Swimming Pool Base Rates

	CURRENT FEE	PROPOSED FEE
Swimming Lanes - 25 yd.	\$28.16	\$29
Swimming Lanes - 50 meter	\$55.55	\$57.22
Dive Well – 25 yd.	\$105.13	\$108.28
Dive Well - 50 meter	\$131.11	\$135.04
Entire Pool - 25 yd.	\$306.34	\$315.53
Entire Pool - 50 meter	\$527.32	\$543.14
Entire Pool - Leisure Pool (CRRC)	\$510.38	\$525.69

3. Rec Center Gymnasium Rental Fees (per hour). Staff recommend increasing the pricing for Gymnasium rentals and creating consistency in pricing by size. Due to the increase in direct cost of custodial supplies and salary increases, staff are proposing to raise each fee by \$10. The consolidation of the Room Rental categories (pg. 25) that are already established in the fee schedule will allow the opportunity to eliminate the individual Rec Center fee listed on multiple pages. Staff propose a new rental category be created for Rec Center Gymnasiums. After benchmarking rental prices against local jurisdictions, it was found that the rental fees in Rec Centers are lower than the regional average.

	CURRENT	PROPOSED
Small (less than 12,000 sq. ft)	\$110	\$120
Medium (12,001 – 17,000 sq. ft)	\$165	\$175
Large (17,001+ sq. ft)	\$220	\$230

Proposed Water Mine Fee Adjustments

1. Water Mine – Single Entry Admission, Season Pass and Facility Rental Fees. Staff recommends the following adjustments to Water Mine daily admission, pass and facility rental fees to accommodate increased demand, operational costs, and staffing costs. These fees were last adjusted in 2022.

Water Mine – Single Entry Admission, Season Pass and Facility Rental Fees

	CURRENT FEE		PROPOSED FEE	
	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>
<u>Admission Weekday</u>				
Over 48" Tall	\$16.25	\$17.25	\$16.50	\$17.50
Under 48" Tall	\$13.25	\$13.25	\$13.50	\$13.50
2 Years & Under	FREE	FREE	FREE	FREE
After 5 p.m. – Weekdays ¹	\$10.00	----	Eliminate	----

<u>Season Passes*</u>	CURRENT FEE	PROPOSED FEE
Single	\$129	\$131
Family of 2	\$205	\$208
Each Additional Person	\$ 75	\$ 76

2. Water Mine – Shade Structure, Funbrellas, & Picnic Area Reservations. Staff proposes the following reservation fees due to increased demand, increased operating and increased staffing costs. These fees were last updated in 2022.

Shade Structure Rental Fees – Water Mine

	CURRENT		PROPOSED	
	Full-Day Rental		Full-Day Rental	
	<u>Prime¹/Non-Prime²</u>	<u>Half-Day Rental³</u>	<u>Prime¹/Non-Prime²</u>	<u>Half-Day Rental³</u>
Ace-High Awnings	\$79/\$54	\$34	\$88/\$59	\$44
Bunkhouse Cabanas	\$94/\$69	\$49	\$105/\$77	\$66
Pete's Bungalow	\$109/\$84	\$64	\$122/\$94	\$77

Picnic Area Reservations – Water Mine

	CURRENT		PROPOSED	
	Full-Day Rental		Full-Day Rental	
	<u>Prime¹/Non-Prime²</u>	<u>Half-Day Rental³</u>	<u>Prime¹/Non-Prime²</u>	<u>Half-Day Rental³</u>
Big Auger	\$400/\$300	\$275/\$200	\$448/\$336	\$308/\$224
¼ Big Auger	\$125/—	\$75/\$59	\$140/—	\$84/\$66
Top Railer	\$400/\$300	\$275/\$200	\$448/\$336	\$308/\$224
¼ Top Railer	\$125/—	\$75/\$59	\$140/—	\$84/\$66
Shoofly	\$400/\$300	\$275/\$200	\$448/\$336	\$308/\$224
¼ Shoofly	\$125/—	\$75/\$59	\$140/—	\$84/\$66

Funbrella Reservations – Water Mine

	CURRENT		PROPOSED	
	Full-Day Rental		Full-Day Rental	
	<u>Prime¹/Non-Prime²</u>	<u>Half-Day Rental³</u>	<u>Prime¹/Non-Prime²</u>	<u>Half-Day Rental³</u>
Per Funbrella	\$250/\$199	\$130/\$99	\$280/\$222	\$145/\$110

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

²Non-Prime is Weekdays Monday through Thursday) excluding Holidays

³Half day reservations available: 1st three hours after open or last three hours prior to close.

Proposed Picnic Fee Adjustments

- Picnic reservation rental fees. Staff proposes the following adjustments to picnic reservation fees. The proposed fees are based on a combination of increased demand, market rate price adjustments and new areas that have been added. Additionally, the last year that the fee was changed has been considered.

	----- CURRENT FEE -----					----- PROPOSED FEE -----				
	Full-Day Rental		Half-Day Rental		2 Hour	Full-Day Rental		Half-Day Rental		2 Hour
Facilities	Prime	Non-Prime	Prime	Non-Prime	Time Slot	Prime	Non-Prime	Prime	Non-Prime	Time Slot
Burke Lake Picnic Area 2	\$160	\$100	\$100	\$65	----	\$170	NC	NC	NC	----
Burke Lake Shelter A, B, C	\$365	\$260	\$260	\$165	----	\$375	NC	NC	NC	----
Clemyjontri Picnic Canopy A, B	\$130	\$130	\$110	\$110	\$90	\$145	\$145	\$115	\$115	\$100
Clemyjontri Shelter	\$175	\$175	\$130	\$130	\$110	\$190	\$190	\$145	\$145	\$110
Colvin Run Picnic Area	\$70	\$55	\$50	\$35	----	NC	NC	N/A	N/A	----
Frying Pan Canopy Area	\$100	\$75	\$75	\$50	----	\$120	\$90	\$90	\$60	----
Frying Pan Picnic Area	\$70	\$60	\$55	\$45	----	NC	NC	\$60	\$55	----
Huntley Meadows Outdoor Classroom Shelter	\$90	\$70	\$60	\$40	----	\$100	NC	\$70	\$55	----
Jefferson Manor Shelter	\$95	\$70	----	----	----	\$100	NC	----	----	----
Lake Fairfax Large Shelter & Picnic Area	\$500	\$400	\$400	\$250	----	\$520	NC	NC	NC	----
Lake Fairfax Picnic Canopy G	\$330	\$225	----	\$150	----	NC	NC	\$225	NC	----
Lake Fairfax Skate Park Shelter	\$70	\$70	\$55	\$55	----	NC	\$55	N/A	N/A	----
Martin Luther King Jr. Picnic Area	\$100	\$80	----	----	----	\$110	NC	----	----	----

Mason District Picnic Area	\$70	\$55	\$50	\$35	----	NC	NC	N/A	N/A	----
Nottoway Picnic Area	\$130	\$100	\$80	\$65	----	\$150	NC	N/A	N/A	----
Riverbend Picnic Area	\$70	\$55	----	----	----	N/A	N/A	N/A	N/A	----
Riverbend Picnic Canopy	\$100	\$80	----	----	----	N/A	N/A	N/A	N/A	----
Lee District Shelter A	\$150	\$100	\$100	\$65	\$90	\$175	\$120	\$120	\$70	\$115
Lee District Shelter B, C, Treehouse	----	----	----	----	\$80	----	----	----	----	NC
Lewis High Picnic Area	\$70	\$55	----	----	----	NC	NC	----	----	----
Lewinsville Park Picnic Area	----	----	----	----	----	\$70	\$55	----	----	----
Nottoway Shelter A	\$160	\$130	----	----	----	\$165	NC	----	----	----
Oney Shelter	\$100	\$80	----	----	----	\$110	NC	----	----	----
Riverbend Shelter B	\$200	\$180	----	----	----	NC	\$155	----	----	----
Patriot Park North Shelter	\$75	N/A	----	----	----	\$160	\$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 Rentals- Staff recommends increasing the hourly rates for volleyball courts at the locations listed below based off of increased demand. This fee was last adjusted in 2017 at Lake Accotink, Burke Lake Park, Lee District REC Center, Nottoway Park, and Stratton Woods. Eakin Park is suggested to be added to the reservation program.

Volleyball Rentals				
	CURRENT FEE		PROPOSED FEE	
	<u>Hourly w/ Picnic Reservation</u>	<u>Hourly</u>	<u>Hourly w/ Picnic Reservation</u>	<u>Hourly</u>
<u>Volleyball Rental</u>				
Burke Lake	\$25	\$30	\$30	\$35
Lake Accotink	\$25	\$30	\$30	\$35
Lee District	\$25	\$30	\$30	\$35
Mount Eagle	\$25	\$30	\$30	\$35
Nottoway	\$25	\$30	\$30	\$35
Stratton Woods	\$25	\$30	\$30	\$35
Eakin Park	---	----	\$30	\$35

3. Amphitheater Rentals- Staff recommends increasing the rental rates at the locations listed below based off of increased demand. This fee was last adjusted in 2019 for Mason and Lee District and in 2017 for Burke Lake, Ellanor C Lawrence and Lake Fairfax. The Sully Woodlands Stewardship Education Center Amphitheater is a new area for 2023.

Amphitheater Rentals (Hourly Rate, 4 Hour Minimum required)				
	CURRENT FEE		PROPOSED FEE	
	<u>Hourly Prime</u>	<u>Hourly Non-Prime</u>	<u>Hourly Prime</u>	<u>Hourly Non-Prime</u>
<u>Amphitheater Rentals</u>				
Burke Lake	\$20	\$15	\$25	\$15
Ellanor C Lawrence	\$20	\$15	\$25	\$15
Lake Fairfax	\$20	\$15	\$25	\$15
Lee District	\$30	\$25	\$40	\$25
Mason District	\$30	\$25	\$40	\$25
Sully Woodlands Stewardship Education Center	----	----	\$40	\$25

Proposed Resource Management Division Fee Adjustments

Managed Parks Fee Adjustments

1. Bike Rentals. Staff recommends adjusting the bike rental fees to move towards the regional average of \$11/hr. This would be the first-time bike rental fees have been adjusted.

Managed Parks – Bike Rentals				
	CURRENT FEE		PROPOSED FEE	
	Monday – Friday	Weekends/ Holiday	Monday – Friday	Weekends/ Holidays
Bike Rental- 1 Hour	\$10.00	\$10.00	\$12.00	\$12.00
Bike Rental- Additional Hour	\$5.00	\$5.00	\$6.00	\$6.00

2. Boat Launch. Staff recommends adjusting the daily boat launch fee to move towards the current regional average of \$6.25.

Managed Parks – Boat Launch				
	CURRENT FEE		PROPOSED FEE	
	Monday – Friday	Weekends/ Holiday	Monday – Friday	Weekends/ Holidays
Daily Launch	\$5	\$5	\$6	\$6

3. Entrance Fees. Staff recommends adjusting the non-county resident entrance fee at Burke Lake Park based off a market rate adjustment and increased demand. The fee was last changed in 2011.

Managed Parks – Entrance Fees				
	CURRENT		PROPOSED	
	Monday – Friday	Weekends/ Holiday	Monday – Friday	Weekends/ Holidays
Burke Lake Entrance Fee		\$10		\$12

4. Camping. Staff recommends adjusting the camping fees. This includes a proposal for a new late check out fee. Additional considerations for the fee adjustments include increased demand, and benchmarking against other NOVA Parks rates. These fees were last increased in 2015.

Managed Parks - Camping

	CURRENT FEE		PROPOSED FEE	
	Monday - Friday	Weekends/Holidays	Monday - Friday	Weekends/Holidays
Late Check Out	---	---	\$20	\$20
20/30/50 AMP	\$45	\$50	\$47	\$52
20/30 AMP	\$37	\$41	\$38	\$42

5. Amusements. Staff recommends adjusting the amusements fees based off increases in demand and operating costs. These fees were last increased in 2021.

	CURRENT		PROPOSED	
	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>
Train	\$4	\$5	\$4.50	\$5.50
Carousel	\$3	\$4	\$3.50	\$4.50

Proposed Kayak and Canoe Rentals at Waterfront Parks

1. Kayak, Canoe, Pedal Boat Rentals at Waterfront Parks. Staff proposes bringing consistency to boating fees across the system, which will consolidate fees into a single category. Several boating fee increases were previously approved in the FY2021 fee package and have been implemented over a three-year phased approach. This proposal will add new rental options and pricing based off customer demand (Tandem Kayaks and 1-Hour Rental options- indicated with an asterisk below). This proposal will also change rates for certain fees at Riverbend Park to be consistent with the previously approved and implemented three-year phase-in (Riverbend previously had the same rates for weekday and weekend, the new rates will introduce weekday/weekend pricing).. All rates from the previously approved and implemented fees from the three-year phase-in remain unchanged. The 'Paddleboard Rental' fee is recommended to be removed as it is not used.

This proposal will result in the removal of the 'Kayak, Canoe and Rowboat Rental' and 'Paddleboard Rental' sections under Riverbend Park and the 'Pedal Boat Rentals' section (recommended sections for removal can be found at the end of this package).

Boat Type	Time Option:	PROPOSED FEE	
		Weekend/ Holiday	Weekday
Single Kayak	Half day	\$21	\$17.50
Single Kayak	Full day	\$36.50	\$32.50
Single Kayak*	1 hour	\$15	\$14
Tandem Kayak*	Half day	\$28	\$23
Tandem Kayak*	Full day	\$49	\$43
Tandem Kayak*	1 hour	\$19	\$18
Canoe	Half day	\$21	\$17.50
Canoe	Full day	\$36.50	\$32.50
Pedal Boat (2-seat)	1 hour	\$16	\$15
Pedal Boat (4-seat)	1 hour	\$26	\$25
Fishing Kayak	Half day	\$32	\$28
Fishing Kayak	Full day	\$45	\$40
Paddleboard Rental	1 Hour	Remove	Remove

Proposed Fee for Garden Plots at Hogge Park and at Lorton/Nike Site

Two new locations have been proposed for the garden plot program for FY 2023.

1. Garden Plots at Hogge Park. This is a new location for FCPA Garden Plot program. These plots are smaller raised bed plots than the typical plots in current locations. These are ready to rent for the 2023 gardening season

Garden Plots at Hogge Parks	
CURRENT FEE	PROPOSED FEE
-----	\$80

2. Garden Plots at Lorton/Nike Site. This new location is in the planning and design phase, but likely will open for gardening in the summer 2023. The plots will be larger raised beds and contained within a common perimeter fence.

Garden Plots at Lorton/Nike Site	
CURRENT FEE	PROPOSED FEE
-----	\$140

Proposed Fees for Facility Rentals at Resource Management Locations

1. Cabells' Mill Rentals. Staff recommend an increase to the base rental pricing at Cabells' Mill based off demand and comparisons of facility rentals across the system, which determined some facilities were underpriced. In addition, staff recommend introducing two new rates to incorporate the patio into the rental options.

Location	CURRENT FEE			PROPOSED FEE		
	Mon-Thurs	Fri-Sat	Sun	Mon-Thurs	Fri-Sat	Sun
Cabells' Mill Base Rental (Building Only)	\$190	\$850	\$600	\$236	\$860	NC
Cabells' Mill Base Rental (Building and Patio)	----	----	----	\$360	\$1,000	\$800
Cabells' Mill Base Rental (Lower Floor w/ Patio)	-----	----	----	\$300	N/A	N/A

2. Frying Pan Visitor Center Auditorium Rental. Staff recommend increasing the pricing at Visitor Center based off demand, market conditions, and comparisons of facility rentals across the system, which determined some facilities were underpriced.

	CURRENT FEE			PROPOSED FEE		
	Mon-Thurs	Fri, Sun	Sat	Mon-Thurs	Fri, Sun	Sat
4 Hour Rental	\$190	\$480	\$600	\$360	\$520	\$720

3. GSG Horticulture Center Multi-Purpose Room with Atrium. Staff recommend increasing the pricing based off demand and market conditions.

Horticulture Center Multi-Purpose Room	CURRENT FEE		PROPOSED FEE	
	Mon-Thurs	Fri-Sun	Mon-Thurs	Fri-Sun
2 Hour Rental	\$170	\$210	\$198	\$220

4. Hidden Oaks Nature Center Room Rentals. Staff recommend increasing the pricing based off demand and market conditions and introducing defined prices during weekdays vs. weekends.

	CURRENT FEE	PROPOSED FEE	
	Rate	Mon-Thurs	Fri-Sun
Forest View Room (2 Hour Rental)	\$110	\$144	\$180
Pond Room (2 Hour Rental)	N/A	\$144	\$180

5. Historic Huntley Villa and Tenant House. Staff recommend introducing defined prices during weekdays vs. weekends.

Villa and Tenant House	CURRENT FEE	PROPOSED FEE	
	Rate	Mon-Thurs	Fri-Sun
2 Hour Rental	\$270	\$243	\$270

Proposed Room Rental Fee Adjustments

Room Rental Fees (per hour) - General Schedule of Rates. Staff recommend simplifying the pricing structure of room rentals. This recommendation will bring consistency to room rental fees for all Rec Center rooms and several Resource Management locations with similar facilities/amenities. Currently, room pricing is identified in the fee structure on a location-by-location basis, with differences in pricing, rental policies, and requirements. This adjustment will bring consistency in pricing to room rental rates.

This adjustment will result in the removal of numerous individual 'room rental fees' currently listed in the Annual Fee Schedule. A listing of all effected (recommended for removal) fees is below. Separate facility rental pricing will remain for unique or large-scale event-based facilities (examples: golf courses, equestrian, field house, gymnasiums, skating rink, etc.).

This adjustment will also allow for flexibility with rental spaces and add on packages. As new spaces are established the rental pricing will already be set.

Room Rental Fee	CURRENT FEE		PROPOSED FEE	
	Room Size:	Fee Per Hour:	Room Size:	Fee Per Hour:
	Less than 300 sq ft	\$50	Less than 500 sq ft	\$60
	601-1,000 sq ft	\$55	501-1,000 sq ft	\$65
	1,001-1,500 sq ft	\$65	1,001-1,500 sq ft	\$75
	1,501-2,000 sq ft	\$80	More than 1,501 sq ft	\$90
	More than 2,000 sq ft	\$100	More than 2,000 sq ft	Eliminate
	After hours supplemental room fee	\$100	After hours supplemental room fee	\$100

*Reservable spaces may have minimum hour requirements for rental. Discounts may be available during certain day/times for parties, community groups, and non-profit organizations.

Proposed Fee Package Removals

As part of the recommended fee adjustments and consolidations previously identified, staff recommend removing the following sections from the Park Authority Annual Fee Schedule (removals are highlighted in red).

Kayak, Canoe, Pedal Boat Rental Consolidation at Waterfront Parks

Page 35

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

Half Day (Up to 3 hours) Full Day (Up to 6 hours)

Single Person Kayak ¹	\$18	\$30
Two-Person Kayak ¹	\$25	\$35
Canoe Rental ²	\$20	\$32
Rowboat Rental ²	\$18	\$30

Weekdays

Weekends/Holidays

Half-Day Fishing Kayak Rental	\$28	\$32
Full-Day Fishing Kayak Rental	\$40	\$45

Paddleboard Rental

Per Hour¹ \$20

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

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

Pedal Boat Rentals

Lake Accotink Park Lake Fairfax Park

	<u>Monday-Friday</u>	<u>Weekends/Holidays</u>
Hourly Rental Fee, 2-Person	\$ 14.00 ^{1*}	\$ 15.00*
Hourly Rental Fee, 4-Person	\$ 25.00 ^{1*}	\$ 26.00*
 Preopening/After Season, Private Use Rental Fee, Per Hour ²	 \$ 100	
 ¹ Seniors (age 65 or older) receive 35% discount Monday - Friday, excluding Holidays		
 ² The Preopening/After Season, Private Use Per Hour Rental Fee is applied in addition to the established		
 per person rental fee for rentals occurring during non-operating hours/season.		
 <i>*Item fee includes tax.</i>		

Room Rental Consolidation

Rec Centers, Pages 10-15

Resource Management Locations, Pages 34-36

Facility Rental Rates

<u>Audrey Moore RECenter</u>			
	Square		Security
<u>Facility</u>	<u>Footage</u>	<u>Hourly Fee</u>	<u>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.

² Non-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.)

<u>Spring Hill RECenter</u>			
<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.			

<i>Green Spring Gardens Room Rental Fees</i>	
For reservation information call (703)642-5173	
<u>Visitor Center Multi-Purpose Room With Atrium:</u>	
2 Hour Rental – Prime	\$210
2 Hour Rental – Non-Prime	\$170
Extra Hour	\$ 85
Security Deposit	\$200
<u>Library</u>	
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

<u>Historic Huntley</u>		<u>Huntley Tenant House:</u>		<u>Huntley Historic Site:</u>	
Entire Facility, 3 Hour Rental	\$175	3 Hour Rental	\$175	3 Hour Rental	\$270
Entire Facility, Extra Hour	\$ 60	Extra Hour	\$ 60	Extra Hour	\$ 90

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

Nature Center Room Rental

<u>Ellanor C Lawrence, Hidden Oaks, Hidden Pond Auditorium</u>		<u>Huntley Meadows – Norma Hoffman Visitor Ctr.</u>	
Hourly Rental Fee	\$55	3 Hour Rental	\$180
Security Deposit	\$75	Extra Hour	\$ 60

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

Classroom Pavilion Rental

Walney Visitor Center, Ellanor C Lawrence Park

	<u>Prime/Non-Prime</u>
Hourly Rate (2-hour minimum)	\$ 30 / \$20

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

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

<u>Orientation Room</u>	
1 st Hour	\$ 55
Each Additional Hour	\$ 20
Orientation Room & Observatory, Per Hour	\$ 100