



# Cost Recovery Analysis of Parks, Culture, & Recreation Fees

City of Manassas, VA

December 7, 2017

---

PFM Group Consulting,  
LLC  
[www.pfm.com](http://www.pfm.com)

---

1735 Market Street  
43<sup>rd</sup> Floor  
Philadelphia, PA 19103

---

4350 North Fairfax Drive  
Suite 580  
Arlington, VA 22203



## Overview

- PFM was engaged by the City of Manassas to conduct a comprehensive review of user fees and costs of service for the City's Parks, Culture, & Recreation Division. The following fees were analyzed:
  - Stonewall Park Pool fees
  - Athletic field and park rental fees
  - Museum System fees
- As part of this effort, PFM:
  - Evaluated the fully-loaded costs incurred by the City to provide recreation amenities for residents and visitors
  - Benchmarked fees in similar-sized jurisdictions in the Northern Virginia area
  - Developed recommendations for appropriate cost recovery levels and adjustments to current fee levels
  - Prepared Excel-based tools for City staff to complete future analyses of cost recovery levels
- This presentation outlines the findings from the cost of service and benchmark comparison for the Parks, Culture, & Recreation Division user fees



## Methodology

- ◆ PFM's methodology includes two perspectives to analyze appropriate fee levels:
  - Cost of service analysis to examine current cost recovery levels
  - Benchmark research to provide a qualitative comparison with relevant jurisdictions
- ◆ During the cost of service analysis, PFM combined data analysis and interviews with Parks, Culture, & Recreation Division personnel to estimate the fully-loaded costs for each fee:
  - Calculate direct and indirect costs of providing services
  - Determine allocation of overhead expenses
- ◆ Benchmark jurisdictions were identified with input from City personnel and included the following:
  - Park Systems – Prince William County, Fairfax City, Manassas Park, and Herndon
  - Museum Systems – Fairfax Museum, Loudon Museum, Lynchburg Museum, and Reston Museum
- ◆ PFM analyzed the cost of service and benchmark data to develop recommendations consistent with City's established policies and current practices



## Table of Contents

- ◆ Summary of Findings
- ◆ Stonewall Park Pool Fees
- ◆ Athletic Field and Park Rental Fees
- ◆ Museum System Fees
- ◆ Benchmark Appendix I – Stonewall Park Pool Fees
- ◆ Benchmark Appendix II – Athletic Field and Park Rental Fees
- ◆ Benchmark Appendix III – Museum System Fees



# Summary of Findings



## Overview

- The following slides summarize the findings from the cost of service analysis and benchmark comparison for each of the major categories of Parks, Culture, & Recreation Division user fees
- More detailed analysis of the cost of service results, as well as a summary of regional benchmark comparisons can be found in the sub-sections for each of the categories of fees
- Further information on the benchmark jurisdictions, including user fee schedules and accompanying notes, can be found in the Appendices to the report



## Fee Setting Options

- Results from the cost of service analysis are presented as a percentage of the current fee amount in order to show how costs relate to the revenues generated from the City's fees
  - Over 100% — Costs to the City are below the fee amount currently charged
  - 100% — Costs to the City are equal to the fee amount currently charged
  - Under 100% — Costs to the City are above the fee amount currently charged
- Based on the cost of service analysis, the City of Manassas has several options to consider for each of the major fee categories to determine the appropriate fee structures
- The table below summarizes the rationale from a cost of service perspective of maintaining the current fee structure, reducing fee levels, and increasing fee levels

Cost of Service Results	Maintain Current Structure	Reduce Fee Levels	Increase Fee Levels
Under 100%	Costs of service will be greater than revenue collected	Results would not support a reduction in fee levels	Results would support an increase in fee levels
Over 100%	Revenue will exceed costs of service	Results would support a reduction in fee levels	Results would not support an increase in fee levels

- Based on the results of the cost of service analysis, the City can develop cost recovery goals for Parks, Culture, & Recreation Division user fees, which can be used to guide future fee adjustments



## Summary of Findings

### *Stonewall Park Pool Fees*

- PFM's cost of service analysis suggests the following fees currently collect more than the full-loaded cost of service

Fee Categories	Number of Fees
Daily Admissions	2 of 14
Season Pass	0 of 2
40 Punch Pass	0 of 4
Day Camp Admissions	0 of 2
Swim Team Express License	0 of 2
Swim Lessons	0 of 1
Picnic Rentals	1 of 1

- Findings from the four jurisdictions selected for the benchmark comparison include:
  - For Tots, Youth, and Adult full day admissions fees in Manassas, current fee levels exceed the amounts charged in outdoor community pools in Prince William County
  - For all twilight fees in Manassas, with the exception of Senior fees, current fee levels exceed the flat \$1.75 twilight fee in outdoor community pools in Prince William County
  - Indoor pool facilities in Manassas Park, Fairfax City, and Herndon charge a different admission rate for residents and non-residents for daily admissions and admission passes





## Recommendations

### *Stonewall Park Pool Fees*

- Based on the findings from the analysis, PFM recommends that the City consider the following options in evaluating fee adjustments

Fee Categories	Recommended Options
Daily Admission Fees	<ol style="list-style-type: none"><li>1) Consider increasing fee levels based on costs of service and established cost recovery goals</li><li>2) Consider establishing a single modest, low-level fee for all twilight admissions to be consistent with Prince William County's outdoor community pools</li><li>3) Consider establishing a resident and non-resident admission fee structure, which would be consistent with the City's fee structure for park rentals and current practice at indoor pool facilities in Manassas Park, Fairfax City, and Herndon</li></ol>
Other Admission Fees	Consider increasing fee levels based on costs of service and established cost recovery goals
Swim Team Express License	<ol style="list-style-type: none"><li>1) Maintain current fee levels until the current express license expires at the end of the Summer 2019 season</li><li>2) Consider increasing fee levels based on costs of service and established cost recovery goals</li></ol>
Swim Lessons	Maintain current fee levels based on comparison of similar fees charged by the group of benchmark jurisdictions
Picnic Rentals	Reduce fees to be consistent with estimated costs of service



## Summary of Findings

### *Athletic Field Rental Fees*

- PFM's cost of service analysis suggests the following fees currently collect more than the full-loaded cost of service

Fee Categories	Number of Fees
Individual Teams	0 of 1
Leagues	0 of 1
Tournaments	0 of 1
For-Profits	0 of 1

- Variations in the fee schedules for the benchmark jurisdictions limit the comparability of the athletic field rental fees
  - For individual team rental fees, current fee levels in Manassas are lower than Herndon
  - For league rental fees, current fee levels in Manassas are higher than Herndon
  - Three of the four jurisdictions (Prince William County, Fairfax City, and Herndon) charged a separate fee for lighting, or applied different hourly rates for fields with lighting
  - Two of the jurisdictions (Prince William County and Fairfax City) charge a per participant fee for league registration
  - Prince William County was the only jurisdiction which has a revenue sharing requirement for commercial vendors



## Summary of Findings

### *Park Rental Fees*

- PFM's cost of service analysis shows a wide range of fully-loaded hourly costs depending on the number of rental hours used in the analysis

	Available Hours	Rented Hours
Total Costs of Service	\$68,206	\$68,206
Denominator	4,400	325
<b>Hourly Costs of Service</b>	<b>\$16</b>	<b>\$210</b>

- Given the limited data available to estimate the costs of service, PFM believes the costs of maintaining the rental sites are more or less in line with the current fee levels based on the current volume of rentals
- However, the costs of service may increase if the volume of rentals increases above current levels
- Fee schedules for park rentals were more comparable for the jurisdictions in the benchmark analysis
  - For all large park rental fees, Manassas ranked at the midpoint among Manassas Park, Fairfax City, and Herndon
  - For Prince William County, current fee levels in Manassas for residents and non-residents fall within the range of rental fees for medium- and large-sized spaces
  - For all small park rental fees, Manassas ranked the highest among Manassas Park, Fairfax City, and Herndon
  - For Prince William County, current fee levels for residents in Manassas fall within the range of rental fees for small-sized spaces, while fee levels for non-residents exceed the range in the County



## Recommendations

### *Athletic Field and Park Rental Fees*

- Based on the findings from the analysis, PFM recommends that the City take the following actions for each of the fee categories

Fee Categories	Recommended Options
<b>Athletic Field Rental Fees</b>	
Individual Teams	1) Consider increasing fee levels based on costs of service and established cost recovery goals 2) Consider adopting a separate fee for the usage of lights
Leagues	
Tournaments	
For-Profits	
<b>Park Rental Fees</b>	
Large Park (Residents)	Maintain current fee levels based on cost of service analysis and benchmark comparison
Large Park (Non-Residents)	
Small Park (Residents)	
Small Park (Non-Residents)	



## Summary of Findings

### *Museum System Fees*

- PFM's cost of service analysis suggests the following fee categories provide the following value to visitors to the Manassas Museum and program attendees

Fee Categories	Value Per Attendee
Museum Admission	\$34.10
Museum Programs	\$18.82
School Outreach Services	\$18.99

- Findings from PFM's benchmark analysis include:
  - Of the four jurisdictions in the benchmark analysis, Leesburg (Loudon Museum) was the only museum system which charged admission fees
  - All four jurisdictions offered similar types of programs compared to Manassas
  - Manassas was the only jurisdiction which offered a trunk rental program for schools
  - Lynchburg offers educational outreach services and summer camp activities that are similar to programs offered through the Manassas Museum System



## Recommendations

### *Museum System Fees*

- Based on the findings from the analysis, PFM recommends that the City take the following actions for each of the fee categories

Fee Categories	Recommended Options
Museum Admission	Maintain current fee levels
Group Tours	
Museum Programs	
School Outreach Services	
Other Program Fees	



# Stonewall Park Pool Fees



## Fees Analyzed

- Under the City's current fee schedule and express license agreement with the Stonewall Park swim team, 26 user fees are currently charged at the Stonewall Park Pool:

Fee Categories	Total Fees
Daily Admissions	14
Season Pass	2
40 Punch Pass	4
Day Camp Admissions	2
Swim Team Express License	2
Swim Lessons	1
Picnic Rentals	1
<b>Total Fees</b>	<b>26</b>

- In addition to the fees listed above, PFM also estimated the costs associated with the rental of the Stonewall Park Pool concession stand, which may be a potential source of revenue for the City





# Cost of Service Results

## Daily Admission Fees

- The table below summarizes the results of PFM's cost of service analysis for daily admission fees
  - For all full-day admission fees, the City currently collects less than the full cost of service
  - For twilight admissions, the City currently collects more than the full cost of service for Youth and Adult fees

### Full Day Admissions

	Fee Amount	Cost of Service	Cost Recovery
Infants (under age 3)	\$0.00	\$13.36	<b>0.0%</b>
Tots (ages 3-5)	\$4.00	\$13.36	<b>29.9%</b>
Youth (ages 6-17)	\$6.00	\$13.36	<b>44.9%</b>
Adults (ages 18-59)	\$6.50	\$13.36	<b>48.6%</b>
Spectator	\$3.00	\$13.36	<b>22.4%</b>
Seniors	\$3.00	\$13.36	<b>22.4%</b>
Family Day Pass*	\$20.00	\$53.45	<b>37.4%</b>

\*Family day passes provide entry for a maximum of four people.

### Twilight Admissions

	Fee Amount	Cost of Service	Cost Recovery
	\$0.00	\$3.34	<b>0.0%</b>
	\$3.00	\$3.34	<b>89.8%</b>
	\$4.00	\$3.34	<b>119.7%</b>
	\$5.00	\$3.34	<b>149.7%</b>
	\$2.00	\$3.34	<b>59.9%</b>
	\$1.00	\$3.34	<b>29.9%</b>
	\$10.00	\$13.36	<b>74.8%</b>

- For full day admissions, cost of service is calculated by summing the fully-loaded costs (direct, indirect, + overhead) of pool operations listed in the 2017-2018 budget, divided by the number of attendees during the 2017 season
- For twilight fees, costs of service is calculated by prorating full day admissions cost of service for 2 hours ( $\$13.36/8 \times 2$  hours)



# Cost of Service Results

## Other Admission Fees

- The table below summarizes the results of PFM’s cost of service analysis for other admission fees, which include the multi-day admission passes and special admission prices for day camp attendees
- The City currently collects less than the full cost of service for all fees for season passes, 40 punch passes, and day camp admissions
- For season passes, the per attendee cost from the daily admissions analysis is multiplied by 85, which is assumed to be the season length
- For the 40-punch pool pass, the per attendee cost is multiplied by 40
- For day camp admissions, the per attendee cost is calculated by prorating full day admissions cost of service for 4 hours ( $\$13.36/8 \times 4$  hours)

	Fee Amount	Cost of Service	Cost Recovery
<b>Season Passes</b>			
Individual	\$100	\$1,136	8.8%
Family*	\$300	\$4,544	6.6%
<b>40 Punch Passes</b>			
Tots (ages 3-5)	\$60	\$535	11.2%
Youth (ages 6-17)	\$140	\$535	26.2%
Adults (ages 18-59)	\$170	\$535	31.8%
Seniors	\$150	\$535	28.1%
<b>Day Camp Admission Fees</b>			
Campers	\$4.00	\$6.68	59.9%
Staff	\$1.00	\$6.68	15.0%

\*Family passes provide entry for a maximum of four people.



# Cost of Service Results

## Swim Team Express License Fees

- User fees for the Stonewall Park swim team are determined by the limited express license between the Department of Community Development and the swim team
  - The City’s current express license, which has been in effect since May 2017, will continue until the end of the 2019 swim season
  - Under the current license a flat \$50 per hour usage is charged for use of the pool facilities, and a flat \$100 fee is charged to recover the costs of supplemental trash service at the pool for swim meets
- The table below summarizes the results of PFM’s cost of service analysis for express license fees

- The City currently collects less than the full cost of service for the usage fee and the trash service fee

	Fee Amount	Cost of Service	Cost Recovery
Express License Usage Fee*	\$300	\$522	<b>57.5%</b>
Trash Fee	\$100	\$140	<b>71.4%</b>

*\*Express license usage fees shows the fully-loaded costs of service for a swim meet.*

- For the express license usage fee, cost estimates are based on the estimated fully-loaded costs for a swim meet, which is assumed to be 6 hours long
- Cost estimates for the trash service fee are based on the City’s direct costs for additional trash service from American Disposal Services, and they do not include other cost allocations



## Cost of Service Results

### *Swim Lesson Fees*

- The table below summarizes the results of PFM's cost of service analysis for swim lesson fees for the American Red Cross learn-to-swim programs offered at the Stonewall Park Pool

- The City currently collects less than the full cost of service for the swim lesson fees

	Fee Amount	Cost of Service	Cost Recovery
Swim Lesson Fee	\$50	\$91	<b>55.2%</b>

- For the swim lesson fees, cost estimates are based on the fully-loaded costs to provide a full session of swim lessons, which consists of eight 45-minute lessons
  - Total costs for the swim lesson session are divided by a full enrollment class, which is assumed to be 10 swimmers



## Cost of Service Results

### Rental Fees

- The City currently charges users for the rental of picnic tables located at the Stonewall Park Pool
  - Although the City does not currently allow users to rent the concession stand, PFM estimated the costs of service for the concession stand if the City chooses to create a new fee to expand the revenue sources for the pool
- Based on PFM's estimates, the City currently collects more than the full cost of service for the picnic rental fees

	Fee Amount	Cost of Service	Cost Recovery
Picnic Rental Fee	\$40	\$20	<b>204.1%</b>

- The costs of service associated with the concession stand rental fee would be approximately \$23 per hour
  - Accordingly, if the City sought to capture 100% of the cost of service, a concession stand rental fee should equal this amount

	Fee Amount	Cost of Service	Cost Recovery
Concession Stand Rental Fee	N/A	\$23	<b>0.0%</b>



# Benchmarking

## Overview

- In order to provide an external perspective for the City's user fees at the Stonewall Park Pool, PFM gathered publicly available data from four jurisdictions in Northern Virginia:
  - Prince William County, Fairfax City, Manassas Park, and Herndon

	Manassas	Prince William County	Manassas Park	Fairfax City	Herndon
Population	40,743	437,271	15,625	23,402	24,384
Land area (square miles)	9.88	336.4	2.53	6.24	4.27

Source: U.S. Census American Community Survey, 2015 5-year estimates.

- Variations in the scale of operations and amenities offered limit some of the comparability of pool facilities in the benchmark jurisdictions
  - Prince William County operates both outdoor pool facilities, including neighborhood pools and waterpark facilities, as well as indoor pools through regional recreation centers
  - Fairfax City does not operate pools facilities, however, residents may access indoor pools through the recreation facilities operated by Fairfax County Park Authority
  - Both Manassas Park and Herndon operate recreation facilities which include indoor pools
- The results of PFM's benchmark comparisons are summarized on the following slide
  - Complete fee schedules and more detailed comparisons are included as an appendix to this presentation



## Benchmarking

### Regional Comparisons

- Among the Northern Virginia jurisdictions included in the benchmark analysis, Prince William County was the only jurisdiction which operated standalone outdoor pools similar to the Stonewall Park Pool
- For Tots, Youth, and Adult full day admissions fees, current fee levels exceed the amounts charged in Prince William County

	Manassas (Current Fee)	Prince William County (Community Pools)	Difference
Tots and Youth (Average Fee)*	\$5.00	\$3.75	\$1.25
Adults	\$6.50	\$4.00	\$2.50
Seniors	\$3.00	\$3.00	\$0.00

*\*Due to differences in the fee structures between Manassas and Prince William County, admission fees for Tots and Youth are presented as an average.*

- All twilight fees in Manassas, with the exception of Senior fees, exceed the flat \$1.75 twilight fee in the County
- Indoor pool facilities in Manassas Park, Fairfax City, and Herndon charge a differential admission rate for residents and non-residents



## Fee Setting Options

- The table below summarizes the rationale from a cost of service perspective of maintaining the current fee structure, reducing fee levels, and increasing fee levels for all Pool fees, with the exception of picnic rental fees

Maintain Current Structure	Reduce Fee Levels	Increase Fee Levels
<p>Cost of service will exceed revenue collection for most fee categories</p> <p>For example, the City recovers approximately 1/3 cost of service through the daily admission fees</p>	<p>Cost of service levels do not support a reduction in current fee levels</p>	<p>Cost recovery goals may support higher fee levels depending on the policy selected by the City</p>

- For picnic rental fees, the cost of service results support a reduction in current fee levels





## Recommendations

- Based on the findings from the analysis, PFM recommends that the City consider the following options in evaluating fee adjustments

Fee Categories	Recommended Options
Daily Admission Fees	1) Consider increasing fee levels based on costs of service and established cost recovery goals  2) Consider establishing a single modest, low-level fee for all twilight admissions to be consistent with Prince William County’s outdoor community pools  3) Consider establishing a resident and non-resident admission fee structure, which would be consistent with the City’s fee structure for park rentals and current practice at indoor pool facilities in Manassas Park, Fairfax City, and Herndon
Other Admission Fees	Consider increasing fee levels based on costs of service and established cost recovery goals
Swim Team Express License	1) Maintain current fee levels until the current express license expires at the end of the Summer 2019 season  2) Consider increasing fee levels based on costs of service and established cost recovery goals
Swim Lessons	Maintain current fee levels based on comparison of similar fees charged by the group of benchmark jurisdictions
Picnic Rentals	Reduce fees to be consistent with estimated costs of service



# Cost Recovery Levels

## Daily Admission Fees

- The table below summarizes the range of cost recovery options for daily admission fees based on the findings from the cost of service analysis

	Current Fee Amount	25% Cost Recovery	35% Cost Recovery	45% Cost Recovery	55% Cost Recovery	65% Cost Recovery	75% Cost Recovery	100% Cost Recovery
<b>Full Day Admission Fees</b>								
Infants (under age 3)	\$0.00	\$3.34	\$4.68	\$6.01	\$7.35	\$8.69	\$10.02	\$13.36
Tots (ages 3-5)	\$4.00	\$3.34	\$4.68	\$6.01	\$7.35	\$8.69	\$10.02	\$13.36
Youth (ages 6-17)	\$6.00	\$3.34	\$4.68	\$6.01	\$7.35	\$8.69	\$10.02	\$13.36
Adults (ages 18-59)	\$6.50	\$3.34	\$4.68	\$6.01	\$7.35	\$8.69	\$10.02	\$13.36
Spectator	\$3.00	\$3.34	\$4.68	\$6.01	\$7.35	\$8.69	\$10.02	\$13.36
Seniors	\$3.00	\$3.34	\$4.68	\$6.01	\$7.35	\$8.69	\$10.02	\$13.36
Family Day Pass*	\$20.00	\$13.36	\$18.71	\$24.05	\$29.40	\$34.75	\$40.09	\$53.45
<b>Twilight Admission Fees</b>								
Infants (under age 3)	\$0.00	\$0.84	\$1.17	\$1.50	\$1.84	\$2.17	\$2.51	\$3.34
Tots (ages 3-5)	\$3.00	\$0.84	\$1.17	\$1.50	\$1.84	\$2.17	\$2.51	\$3.34
Youth (ages 6-17)	\$4.00	\$0.84	\$1.17	\$1.50	\$1.84	\$2.17	\$2.51	\$3.34
Adults (ages 18-59)	\$5.00	\$0.84	\$1.17	\$1.50	\$1.84	\$2.17	\$2.51	\$3.34
Spectator	\$2.00	\$0.84	\$1.17	\$1.50	\$1.84	\$2.17	\$2.51	\$3.34
Seniors	\$1.00	\$0.84	\$1.17	\$1.50	\$1.84	\$2.17	\$2.51	\$3.34
Family Day Pass*	\$10.00	\$3.34	\$4.68	\$6.01	\$7.35	\$8.69	\$10.02	\$13.36

\*Family day passes provide entry for a maximum of four people.



## Cost Recovery Levels

### Other Admission Fees

- The table below summarizes the range of cost recovery options for other admission fees based on the findings from the cost of service analysis

	Current Fee Amount	25% Cost Recovery	35% Cost Recovery	45% Cost Recovery	55% Cost Recovery	65% Cost Recovery	75% Cost Recovery	100% Cost Recovery
<b>Season Passes</b>								
Individual	\$100	\$284	\$398	\$511	\$625	\$738	\$852	\$1,136
Family*	\$300	\$1,136	\$1,590	\$2,045	\$2,499	\$2,953	\$3,408	\$4,544
<b>40 Punch Passes</b>								
Tots (ages 3-5)	\$60	\$134	\$187	\$241	\$294	\$347	\$401	\$535
Youth (ages 6-17)	\$140	\$134	\$187	\$241	\$294	\$347	\$401	\$535
Adults (ages 18-59)	\$170	\$134	\$187	\$241	\$294	\$347	\$401	\$535
Seniors	\$150	\$134	\$187	\$241	\$294	\$347	\$401	\$535
<b>Day Camp Admission Fees</b>								
Campers	\$4.00	\$1.67	\$2.34	\$3.01	\$3.67	\$4.34	\$5.01	\$6.68
Staff	\$1.00	\$1.67	\$2.34	\$3.01	\$3.67	\$4.34	\$5.01	\$6.68

\*Family passes provide entry for a maximum of four people.



## Cost Recovery Levels

### All Other User Fees

- The table below summarizes the range of cost recovery options for all other user fees based on the findings from the cost of service analysis

	Current Fee Amount	25% Cost Recovery	35% Cost Recovery	45% Cost Recovery	55% Cost Recovery	65% Cost Recovery	75% Cost Recovery	100% Cost Recovery
<b>Swim Event Fees</b>								
Express License Usage Fee*	\$300	\$130	\$183	\$235	\$287	\$339	\$391	\$522
Trash Fee	\$100	\$35	\$49	\$63	\$77	\$91	\$105	\$140
<b>Swim Lesson Fees</b>								
Swim Lesson Fee	\$50	\$23	\$32	\$41	\$50	\$59	\$68	\$91
<b>Rental Fees</b>								
Picnic Rental Fee	\$40	\$5	\$7	\$9	\$11	\$13	\$15	\$20

\*Express license usage fees shows the fully-loaded costs of service for a swim meet.



# Athletic Field and Park Rental Fees



## Fees Analyzed

- Under the City's current fee schedule 12 user fees are currently charged for the rental of athletic fields and parks:

Fee Categories	Total Fees
<b>Athletic Field Rental Fees</b>	
Individual Teams	1
Leagues	1
Tournaments	1
For-Profits	1
<b>Park Rental Fees</b>	
Large Park (Residents)	2
Large Park (Non-Residents)	2
Small Park (Residents)	2
Small Park (Non-Residents)	2
<b>Total Fees</b>	<b>12</b>



## Cost of Service Results

### *Athletic Field Rental Fees*

- The table below summarizes the results of PFM's cost of service analysis for athletic field rental fees
- For all athletic field rental fees, the City currently collects less than the full cost of service

	Fee Basis	Fee Revenue	Cost of Service	Cost Recovery
Individual Teams	\$3.50 per hour per team per field	\$3.50	\$7.02	<b>49.8%</b>
Leagues	\$6.00 per hour per league per field	\$6.00	\$7.02	<b>85.4%</b>
Tournaments	\$100 per field per day plus hourly league rate	\$250	\$467	<b>53.6%</b>
For-Profits	\$125 per field per day plus hourly league rate	\$313	\$467	<b>67.0%</b>

- For individual team and league rental fees, cost estimates are based on the fully-loaded costs per hour (total costs divided by available rental hours)
  - Costs associated with the E.G. Smith Baseball Complex are not included in the analysis
- For tournament and for-profit rental fees, the full-loaded costs were analyzed for an event lasting 2.5 days, including preparation and clean up activities, based on time estimates for tasks provided by the City



## Cost of Service Results

### *Park Rental Fees*

- The table below summarizes the results of PFM's cost of service analysis for park rental fees
- PFM's cost estimates show a wide range of hourly costs depending on the number of rental hours used in the analysis
- When using the estimated available hours, calculated as the available weekend and holiday hours from April to the end of September, the higher denominator results in a lower hourly cost estimate
- Using the estimated number of hours rented, calculated by dividing the total revenue from Fiscal Year 2016 by the average hourly rental rate, the lower denominator results in a higher hourly cost estimate
- Some of the City's costs may vary depending on the number of rentals, such as the cost of trash collection and staffing costs to coordinate rentals, while other costs would remain fixed
- If the number of park rental hours increases, PFM expects the costs of maintaining the rental sites to increase, however, the rate of increase for costs will be lower than the rate of increase for the number of rental hours

	Available Hours	Rented Hours
Total Costs of Service	\$68,206	\$68,206
Denominator	4,400	325
<b>Hourly Costs of Service</b>	<b>\$16</b>	<b>\$210</b>





# Benchmarking

## Overview

- In order to provide an external perspective for the City's athletic field and park rental fees, PFM gathered publicly available data from four jurisdictions in Northern Virginia
  - Prince William County, Fairfax City, Manassas Park, and Herndon

	Manassas	Prince William County	Manassas Park	Fairfax City	Herndon
Population	40,743	437,271	15,625	23,402	24,384
Land area (square miles)	9.88	336.4	2.53	6.24	4.27

Source: U.S. Census American Community Survey, 2015 5-year estimates.

- Variations in the scale of operations and amenities offered limit some of the comparability of the rental fees among the benchmark jurisdictions
  - For field rentals, jurisdictions may have different standards for field maintenance levels, and different policies to allocate time on the field for teams
  - In addition, amenities may vary between fields such as the availability of lighting, bleachers, or concession stands
  - For park rentals, sites may offer different amenities such as electricity, grills, playgrounds, restrooms, and nearby facilities for recreation activities
- The results of PFM's benchmark comparisons are summarized on the following slide
  - Complete fee schedules and more detailed comparisons are included as an appendix to this presentation



# Benchmarking

## *Regional Comparisons – Athletic Field Rentals*

- Variations in the fee schedules for the benchmark jurisdictions limit the comparability of the athletic field rental fees
- Of the four jurisdictions in the benchmark analysis, Herndon was considered to be the most comparable to Manassas due to similarities in the types of fields operated and the use of hourly rental fees for athletic field rentals
  - For individual team rental fees, current fee levels in Manassas are lower than Herndon
  - For league rental fees, current fee levels in Manassas are higher than Herndon
- General findings from the benchmark analysis include:
  - Three of the four jurisdictions (Prince William County, Fairfax City, and Herndon) charged a separate fee for lighting, or applied different hourly rates for fields with lighting
  - Two of the jurisdictions (Prince William County and Fairfax City) charge a per participant fee for league registration
  - Prince William County was the only jurisdiction which has a revenue sharing requirement for commercial vendors



# Benchmarking

## Regional Comparisons– Park Rentals

- Fee schedules for park rentals were more comparable for the jurisdictions in the benchmark analysis
- The table below summarizes the results from the benchmark comparison for the field rental fees
- For all large park rental fees, Manassas ranked at the midpoint among Manassas Park, Fairfax City, and Herndon
  - For Prince William County, current fee levels in Manassas for residents and non-residents fall within the range of rental fees for medium- and large-sized spaces
- For all small park rental fees, Manassas ranked the highest among Manassas Park, Fairfax City, and Herndon
  - For Prince William County, current fee levels for residents in Manassas fall within the range of rental fees for small-sized spaces, while fee levels for non-residents exceed the range in the County

Manassas Rank		
	Resident	Non-Resident
Large Park	2 of 4 jurisdictions	2 of 4 jurisdictions
Small Park	1 of 4 jurisdictions	1 of 4 jurisdictions



## Fee Setting Options

- From a cost of service perspective, the City of Manassas has several options to consider for each of the fee categories to determine the appropriate fee structure for fees charged for the rental of athletic fields and parks

Fee Categories	Maintain Current Structure	Reduce Fee Levels	Increase Fee Levels
<b>Athletic Field Rental Fees</b>			
Individual Teams	Cost of service will exceed revenue collection for all fees	Cost of service does not support a reduction in levels for all fees	Cost recovery goals may support higher fee levels depending on the policy selected by the City
Leagues			
Tournaments			
For-Profits			
<b>Park Rental Fees</b>			
Large Park (Residents)	Cost of service may exceed revenue depending on number of rentals per year	Cost of service and benchmark comparison do not support a reduction in current fee levels	N/A
Large Park (Non-Residents)			
Small Park (Residents)			
Small Park (Non-Residents)			



## Recommendations

- Based on the findings from the analysis, PFM recommends that the City take the following actions for each of the fee categories

Fee Categories	Recommended Options
<b>Athletic Field Rental Fees</b>	
Individual Teams	1) Consider increasing fee levels based on costs of service and established cost recovery goals  2) Consider adopting a separate fee for the usage of lights
Leagues	
Tournaments	
For-Profits	
<b>Park Rental Fees</b>	
Large Park (Residents)	Maintain current fee levels based on cost of service analysis and benchmark comparison
Large Park (Non-Residents)	
Small Park (Residents)	
Small Park (Non-Residents)	



## Cost Recovery Levels

### *Athletic Field Rental Fees*

- The table below summarizes the range of cost recovery options for daily athletic field rental fees based on the findings from the cost of service analysis

	Current Fee Amount	25% Cost Recovery	35% Cost Recovery	45% Cost Recovery	55% Cost Recovery	65% Cost Recovery	75% Cost Recovery	100% Cost Recovery
Individual Teams	\$3.50	\$1.76	\$2.46	\$3.16	\$3.86	\$4.57	\$5.27	\$7.02
Leagues	\$6.00	\$1.76	\$2.46	\$3.16	\$3.86	\$4.57	\$5.27	\$7.02
Tournaments	\$250	\$117	\$163	\$210	\$257	\$303	\$350	\$467
For-Profits	\$313	\$117	\$163	\$210	\$257	\$303	\$350	\$467



# Museum System Fees



## Fees Analyzed

- Under the City's current fee schedule 20 user fees are listed for the Museum System:

Fee Categories	Total Fees
Museum Admission <sup>1</sup>	0
Group Tours	3
Museum Programs	9
School Outreach Services	4
Other Program Fees <sup>2</sup>	4
<b>Total Fees</b>	<b>20</b>

*1 – The Museum System moved to free admission in Fiscal Year 2016.*

*2 – Includes summer camp fees, museum-sponsored bus trip programs, and fees for workshops and lectures.*





## Cost of Service Results

### *Museum Admissions*

- In Fiscal Year 2016, the City began to offer free admission to the Manassas Museum
- In order to provide the City with the estimated value provided to visitors of the Manassas Museum, PFM analyzed the average fully-loaded costs per attendee
- The table below summarizes the results of PFM's cost of service analysis for Manassas Museum admissions
- Fully-loaded costs are shown net of revenues from donations and sales at the Museum Store
- Museum attendance figures were taken from the City's Fiscal Year 2016 Manassas Museum Annual Report to calculate the average value per attendee

Amount	
Net Fully-Loaded Costs	\$415,526
Total Attendees	12,185
<b>Value Per Attendee</b>	<b>\$34.10</b>



## Cost of Service Results

### *Museum Programs*

- Many programs organized by the Museum System are offered to the public free of charge, such as Historic Downtown walking tours, book talks, and programming for the City's Civil War Weekend
- Under current practice, the fee schedule for programs is used as a guideline to determine appropriate fees
  - In general, the Program / Education Coordinator attempts to balance the costs of providing programs with the ability of groups to pay for the services when estimating program fees
  - For example, a large group of visitors arriving on multiple tour buses may require additional temporary subject matter experts, which may result in a small per person charge rather than the flat \$50 charge for step up guides
- In order to provide the City with the estimated value provided to through the programs offered by the Museum System, PFM analyzed the average fully-loaded costs per program attendee
- The table below summarizes the results of PFM's cost of service analysis for Manassas Museum programs
- Fully-loaded costs are shown for the Programs & Events portion of the Parks, Culture & Recreation Division
- Costs from the City's fireworks display and parades for St. Patrick's Day, Christmas, and Veteran's Day are excluded from the calculations
- Program attendance figures were taken from the City's Fiscal Year 2016 Manassas Museum Annual Report to calculate the average value per attendee

	Amount
Total Fully-Loaded Costs	\$225,298
Program Attendance	11,973
<b>Value Per Attendee</b>	<b>\$18.82</b>



## Cost of Service Results

### *School Outreach*

- The Museum System also provides educational programming for schools in the region surrounding Manassas through the rental of education trunks, classroom presentations, and early learning programs for Kindergartners
- In order to provide the City with the estimated value provided to schools in the region, PFM analyzed the average fully-loaded costs per student served
- The table below summarizes the results of PFM's cost of service analysis for Manassas Museum programs
- Fully-loaded costs are shown for the Programs & Events portion of the Parks, Culture & Recreation Division
- Costs from the City's fireworks display and parades for St. Patrick's Day, Christmas, and Veteran's Day are excluded from the calculations
- Estimated students served were taken from the City's Fiscal Year 2016 Manassas Museum Annual Report to calculate the average value per student

Amount	
Total Fully-Loaded Costs	\$225,298
Students Served	11,864
<b>Value Per Student</b>	<b>\$18.99</b>



# Benchmarking

## Overview

- In order to provide an external perspective for the City’s museum system fees, PFM gathered publicly available data from four jurisdictions in Virginia with similar-sized museum systems
  - Fairfax City, Leesburg, Lynchburg, and Reston

	Manassas	Fairfax City	Leesburg	Lynchburg	Reston
Population	40,743	23,402	47,872	78,158	60,112
Land area (square miles)	9.88	6.24	12.39	49.13	15.33

Source: U.S. Census American Community Survey, 2015 5-year estimates.

- Variations in the scale of operations and programs offered at each museum limit some of the comparability of the museum system fees among the benchmark jurisdictions
  - Some museums (ex. Loudon Museum in Leesburg) are independent, non-profit organizations that may receive additional support from local government entities
  - Similarly to the City of Manassas, the City of Lynchburg operates a museum system with the support of the General Fund
  - Staffing levels may vary between museum systems, which may impact the capacity to initiate and sustain marketing efforts or programs
- The results of PFM’s benchmark comparisons are summarized on the following slide
  - More detailed comparisons are included as an appendix to this presentation



## Benchmarking

### *Summary of Findings*

- Of the four jurisdictions in the benchmark analysis, Leesburg (Loudon Museum) was the only museum system which charged admission fees
- All four jurisdictions offered similar types of programs compared to Manassas
  - Programs tended to include guided historic tours, special guest lectures for a fee, and regular weekly or monthly programs offered free of charge
- For school outreach services, Lynchburg was the only jurisdiction which appears to be comparable to Manassas
  - Manassas was the only jurisdiction which offered a trunk rental program for schools
  - Lynchburg offers hands-on activities at the Lynchburg Museum, as well as programs in the classroom
- For summer camps, Lynchburg was the only jurisdiction which appears to be comparable to Manassas
  - Lynchburg offers a 4-day children's summer camp program, and a 4-day recertification program for teachers



## Fee Setting Options

- From a cost of service perspective, the City of Manassas has several options to consider for each of the fee categories to determine the appropriate fee structure for fees charged by the Museum System

Maintain Current Structure	Reduce Fee Levels	Increase Fee Levels
Cost of service will exceed revenue collection for all fees	Cost of service does not support a reduction in levels for all fees	Cost recovery goals may support higher fee levels depending on the policy selected by the City



## Recommendations

- Based on the findings from the analysis, PFM recommends that the City take the following actions for each of the fee categories

Fee Categories	Recommended Options
Museum Admission	Maintain current fee levels
Group Tours	
Museum Programs	
School Outreach Services	
Other Program Fees	



# **Benchmark Appendix I: Stonewall Park Pool Fees**





## Admission Fees – Outdoor Facilities

### Benchmarking Results

- The table below summarizes the results from the benchmark comparison for the admission fees for community pools in Prince William County, which more closely align with the amenities offered at Stonewall Park Pool

	Manassas (Current Fee)	Prince William County (Community Pools)	Difference
Tots and Youth (Average Fee)*	\$5.00	\$3.75	\$1.25
Adults	\$6.50	\$4.00	\$2.50
Seniors	\$3.00	\$3.00	\$0.00

*\*Due to differences in the fee structures between Manassas and Prince William County, admission fees for Tots and Youth are presented as an average.*

- Full day admission fees are higher in Manassas compared to community pools in Prince William County
  - Fees for Tots, Youth, and Adults exceed fee amounts in Prince William County
  - Fees for Seniors are equal to the current fee amounts in the County
- All twilight fees in Manassas, with the exception of Senior fees, exceed the flat \$1.75 twilight fee in the County



## Full Day Admission Fees – Outdoor Facilities

	Manassas	Prince William County (Community Pools)	Prince William County (Veterans Park)	Fairfax City	Manassas Park	Herndon
Infants (under age 3)	<b>\$0.00</b>	\$0.00	\$0.00	N/A	N/A	N/A
Tots (ages 3-5)	<b>\$4.00</b>	\$3.75	\$5.00			
Youth (ages 6-17)	<b>\$6.00</b>					
Adults (ages 18-59)	<b>\$6.50</b>	\$4.00	\$5.25			
Spectator	<b>\$3.00</b>	N/A	N/A			
Seniors	<b>\$3.00</b>	\$3.00	\$4.50			
Family Day Pass	<b>\$20.00</b>	N/A	N/A			

- Family day passes in Manassas provide entry for a maximum of four people
- Admission fees to Prince William County outdoor pool facilities vary slightly compared to Manassas
  - Youth admission fee covers ages 3 to 17
  - Group discounts are offered for groups over 20 individuals
- Veterans Park pool offers a waterslide and other amenities
- Admission fees to Prince William County's SplashDown Waterpark and Waterworks Waterpark are not included in the table above
- Fairfax City, Manassas Park, and Herndon do not operate outdoor pool facilities.



## Twilight Admission Fees – Outdoor Facilities

	Manassas	Prince William County (Community Pools)	Prince William County (Veterans Park)	Fairfax City	Manassas Park	Herndon
Infants (under age 3)	<b>\$0.00</b>	\$0.00	\$0.00	N/A	N/A	N/A
Tots (ages 3-5)	<b>\$3.00</b>	\$1.75	\$4.00			
Youth (ages 6-17)	<b>\$4.00</b>		\$4.00			
Adults (ages 18-59)	<b>\$5.00</b>	\$1.75	\$4.00			
Spectator	<b>\$2.00</b>	N/A	N/A			
Seniors	<b>\$1.00</b>	\$1.75	\$4.00			
Family Day Pass	<b>\$10.00</b>	N/A	N/A			

- Family day passes in Manassas provide entry for a maximum of four people
- Twilight admission fees for Prince William County are effective after 4:00pm
  - Manassas currently offers twilight admission fees after 5:00pm



## Admission Fees – Indoor Facilities

### *Benchmarking Results*

- Variations in the amenities offered at indoor pool facilities limit the comparability of most pool facilities in the benchmark jurisdictions
- Fee schedules for the indoor pool facilities are shown here as a point of reference for City staff
- Fairfax City and Herndon charge a differential admission rate for residents and non-residents



## Full Day Admission Fees – Indoor Facilities

	Manassas	Prince William County (Chinn Aquatics & Fitness Center)	Prince William County (Dale City Recreation Center)	Fairfax City (Resident)	Fairfax City (Non-Resident)
Infants (under age 3)	<b>\$0.00</b>	\$0.00	\$0.00	\$0.00	\$0.00
Tots (ages 3-5)	<b>\$4.00</b>	\$5.00	\$5.00	\$6.50	\$10.50
Youth (ages 6-17)	<b>\$6.00</b>				
Adults (ages 18-59)	<b>\$6.50</b>	\$9.00	\$7.00	\$10.00	\$12.50
Spectator	<b>\$3.00</b>	N/A	N/A	\$2.00	\$2.00
Seniors	<b>\$3.00</b>	\$5.00 (Daily admission) \$2.50 (Tuesday admission)	\$5.00	\$6.50	\$10.50
Family Day Pass	<b>\$20.00</b>	\$17.00	\$14.00	\$20.00	\$34.00

- Family day passes in Manassas provide entry for a maximum of four people
- Admission fees for all indoor pool facilities include access to fitness and other recreation amenities offered at the recreation centers
- Admission fees to Prince William County indoor pool facilities vary slightly compared to Manassas
  - Youth admission fee covers ages 3 to 16
  - Adult admission fee covers ages 16 to 59
  - Family admission fee is applicable to a family of 4
- Admission fees to Fairfax City indoor pool facilities vary slightly compared to Manassas
  - Youth admission fee covers ages 5 to 18
  - Adult admission fee covers ages 19 to 64
  - Family admission fee is applicable to a family of 5



## Full Day Admission Fees – Indoor Facilities

*Continued*

	Manassas	Manassas Park (Resident)	Manassas Park (Non-Resident)	Herndon (Resident)	Herndon (Non-Resident)
Infants (under age 3)	<b>\$0.00</b>	\$0.00	\$0.00	\$0.00	\$0.00
Tots (ages 3-5)	<b>\$4.00</b>	\$3.00	\$5.00	\$5.25	\$5.50
Youth (ages 6-17)	<b>\$6.00</b>	\$2.00	\$2.00		
Adults (ages 18-59)	<b>\$6.50</b>	\$4.00	\$5.00	\$6.50	\$7.50
Spectator	<b>\$3.00</b>	\$2.00	\$2.00	N/A	N/A
Seniors	<b>\$3.00</b>	\$3.00 (Age 55-64) \$2.00 (Age 65+)	\$3.00 (Age 55-64) \$2.00 (Age 65+)	\$5.25 (Daily admission) \$2.00 (Tuesday admission)	\$6.25 (Daily admission) \$2.00 (Tuesday admission)
Family Day Pass	<b>\$20.00</b>	N/A	N/A	\$18.00	\$25.00

- Family day passes in Manassas provide entry for a maximum of four people
- Admission fees for all indoor pool facilities include access to fitness and other recreation amenities offered at the recreation centers
- Admission fees to the Manassas Park indoor pool facility varies slightly compared to Manassas
  - Youth admission fee covers ages 2 to 11
  - Teen admission fee covers ages 12 to 17, and is offered a reduced price compared to Youth admissions
  - Adult admission fee covers ages 18 to 54
- Admission fees to the Herndon indoor pool facility varies slightly compared to Manassas
  - Youth admission fee covers 17 years of age and under
  - Adult admission fee covers ages 18 to 64
  - Family admission fee is applicable to a family of 5



## Admission Pass Fees – Indoor Facilities

### *Benchmarking Results*

- Variations in the amenities offered at indoor pool facilities limit the comparability of most pool facilities in the benchmark jurisdictions
- Fee schedules for the indoor pool facilities are shown here as a point of reference for City staff
- Fairfax City and Herndon charge a differential rate for admission passes for residents and non-residents, which is similar to the structure used by both jurisdictions for daily admission fees



## Pool Season Pass Fees – Indoor Facilities

	Manassas	Prince William County (Chinn Aquatics & Fitness Center)	Prince William County (Dale City Recreation Center)	Fairfax City (Resident)	Fairfax City (Non-Resident)
Individual	<b>\$100</b>	\$216 to \$432 (6 month) \$372 to \$774 (12 month)	\$198 to \$378 (6 month) \$336 to \$600 (12 month)	\$69 to \$115 (1 month) \$341 to \$576 (6 month) \$662 to \$1,052 (12 month)	\$104 to \$164 (1 month) \$524 to \$825 (6 month) \$957 to \$1,504 (12 month)
Family	<b>\$300</b>	\$498 (6 month) \$876 (12 month)	\$444 (6 month) \$756 (12 month)	\$137 (1 month) \$683 (6 month) \$1,249 (12 month)	\$195 (1 month) \$975 (6 month) \$1,785 (12 month)

- Family season passes in Manassas provide entry for a maximum of four people
- Prince William County outdoor pool facilities do not offer season passes for entry
- Season passes for all indoor pool facilities include access to fitness and other recreation amenities offered at the recreation centers
  - In addition, passes are offered for 6-month and 12-month intervals





## Pool Season Pass Fees – Indoor Facilities

*Continued*

	Manassas	Manassas Park (Resident)	Manassas Park (Non-Resident)	Herndon (Resident)	Herndon (Non-Resident)
Individual	<b>\$100</b>	\$230 to \$350 (6 month) \$420 to \$660 (12 month)	\$293 to \$449 (6 month) \$546 to \$858 (12 month)	\$215 to \$411 (6 month) \$329 to \$739 (12 month)	\$307 to \$548 (6 month) \$552 to \$985 (12 month)
Family	<b>\$300</b>	\$470 (6 month) \$900 (12 month)	\$293 (6 month) \$546 (12 month)	\$541 (6 month) \$973 (12 month)	\$721 (6 month) \$1,217 (12 month)

- Family season passes in Manassas provide entry for a maximum of four people
- Season passes for all indoor pool facilities include access to fitness and other recreation amenities offered at the recreation centers
  - In addition, passes are offered for 6-month and 12-month intervals



## Punch Pass Fees – Indoor Facilities

	Manassas	Prince William County (Both Facilities)	Fairfax City (Resident)	Fairfax City (Non-Resident)
Tots (ages 3-5)	<b>\$60 (pass)</b> <b>\$1.50 (per visit)</b>	\$55 (pass) \$1.83 (per visit)	\$147 (pass) \$5.88 (per visit)	\$227 (pass) \$9.08 (per visit)
Youth (ages 6-17)	<b>\$140 (pass)</b> <b>\$3.50 (per visit)</b>			
Adults (ages 18-59)	<b>\$170 (pass)</b> <b>\$4.25 (per visit)</b>	\$65 (pass) \$2.17 (per visit)	\$159 (pass) \$6.36 (per visit)	
Seniors	<b>\$150 (pass)</b> <b>\$3.75 (per visit)</b>	\$55 (pass) \$1.83 (per visit)	\$147 (pass) \$5.88 (per visit)	

- Prince William County outdoor pool facilities do not offer season passes for entry
- Season passes for all indoor pool facilities include access to fitness and other recreation amenities offered at the recreation centers
  - Number of days included in punch passes varies for each of the comparable jurisdictions
  - Costs are shown for the total cost of the pass, as well as the cost per visit to the facilities
- Prince William County indoor pool facilities offer a 30-day punch pass for entry
  - Youth punch pass covers ages 3 to 15
  - Adult punch pass covers ages 16 to 59
- Fairfax County indoor pool facilities offer a 25-day punch pass for entry
  - Youth punch pass covers ages 5 to 18
  - Adult punch pass covers ages 19 to 64



## Punch Pass Fees – Indoor Facilities

*Continued*

	Manassas	Manassas Park (Resident)	Manassas Park (Non-Resident)	Herndon (Resident)	Herndon (Non-Resident)
Tots (ages 3-5)	<b>\$60 (pass)</b> <b>\$1.50 (per visit)</b>	N/A	N/A	\$47 (pass)	\$50 (pass)
Youth (ages 6-17)	<b>\$140 (pass)</b> <b>\$3.50 (per visit)</b>			\$1.58 (per visit)	\$1.67 (per visit)
Adults (ages 18-59)	<b>\$170 (pass)</b> <b>\$4.25 (per visit)</b>			\$53 (pass)	\$71 (pass)
Seniors	<b>\$150 (pass)</b> <b>\$3.75 (per visit)</b>			\$1.75 (per visit)	\$2.34 (per visit)
				\$37 (pass)	\$50 (pass)
				\$1.23 (per visit)	\$2.07 (per visit)

- Season passes for all indoor pool facilities include access to fitness and other recreation amenities offered at the recreation centers
  - Number of days included in punch passes varies for each of the comparable jurisdictions
  - Costs are shown for the total cost of the pass, as well as the cost per visit to the facilities
- Manassas Park indoor pool facility offers a 3-month pass, and a multi-day punch pass is not offered
- Herndon indoor pool facility offers 10-day, 25-day, and 30-day punch passes for entry
  - Youth admission fee covers 17 years of age and under
  - Adult admission fee covers ages 18 to 64



## Swim Lesson Fees

### *Benchmarking Results*

- Variations in the structure of swim lessons limit the comparability of most pool facilities in the benchmark jurisdictions
- Fee schedules for the pool facilities are shown here as a point of reference for City staff



## Swim Lesson Fees – Outdoor Facilities

	Manassas	Prince William County (Outdoor Pools)	Fairfax City	Manassas Park	Herndon
Number of Lessons	8	6	N/A	N/A	N/A
Lesson Length (minutes)	45	30			
Lesson Fee	\$50	\$165			
Cost per Minute	\$0.14	\$0.92			

- Group lesson fees for Prince William County's outdoor pool facilities were unavailable when the data was gathered for analysis
- The table above shows the information for private one-on-one lessons at Prince William County's outdoor pool facilities



## Swim Lesson Fees – Indoor Facilities

	Manassas	Prince William County (Indoor Pools)	Fairfax City (Resident)	Fairfax City (Non-Resident)	Herndon (Resident)	Herndon (Non- Resident)
Number of Lessons	8	8 or 7	7	7	6	6
Lesson Length (minutes)	45	30	55	55	25	25
Lesson Fee	\$50	\$75 or \$70	\$102	\$117	\$54	\$66
Cost per Minute	\$0.14	\$0.31 or \$0.33	\$0.26	\$0.30	\$0.36	\$0.44

- Cost comparisons are presented in total and in cost per minute for the swim lesson fees due to variations in cost per attendee, the number of lessons, and the length of time for each lesson



## Swim Lesson Fees – Indoor Facilities

*Continued*

	Manassas	Manassas Park (4 Group Lessons)	Manassas Park (8 Group Lessons)	Manassas Park (Private Lesson)
Number of Lessons	8	4	8	5 or 8
Lesson Length (minutes)	45	40	40	30
Lesson Fee	\$50	\$15 to \$35	\$27 to \$65	\$125 or \$200
Cost per Minute	\$0.14	\$0.09 to \$0.22	\$0.08 to \$0.20	\$0.83 or \$0.83

- Cost comparisons are presented in total and in cost per minute for the swim lesson fees due to variations in cost per attendee, the number of lessons, and the length of time for each lesson



# **Benchmark Appendix II: Athletic Field and Park Rental Fees**





## Athletic Field Rentals

### *Individual Teams*

Jurisdiction	Fee Name		Fee Amount
<b>Manassas</b>	<b>Individual Teams</b>		<b>\$3.50 per hour</b>
Herndon	Affiliated League (Youth)	Lighting Fee	\$4 per hour per field with lights
	Non-Affiliated League (Adult)	Lighting Fee	\$10 per hour per field with lights
		Field Usage Fee	\$20 per hour per field

- Of the four jurisdictions in the benchmark analysis, Herndon was considered to be the most comparable to Manassas
  - Herndon operates multiple baseball and softball fields, some of which are lighted, as well as several soccer fields
  - Herndon charges an hourly rate for the rental of athletic fields
- For youth teams, Herndon charges a lighting fee for the usage of fields with lights
- For adult teams and other users, Herndon charges a lighting fee for the usage of fields with lights, as well as a field usage fee
- Fee schedules for the remaining jurisdictions are shown on the next slide as a point of reference for City staff



# Athletic Field Rentals

## Individual Teams Continued

Jurisdiction	Fee Name		Fee Amount
<b>Manassas</b>	<b>Individual Teams</b>		<b>\$3.50 per hour</b>
Prince William County	Single Use Fee / Multiple Use Fee		\$25 per date per facility
	Artificial Turf Rental — Prime (Weekdays after 5 pm and all day on Weekends/Holidays)		\$100 per hour
	Artificial Turf Rental — Non-Prime (Before 5pm on weekdays)		\$80 per hour
	Lighting Fee		\$9 per hour
Fairfax City	Category A — Games, practices, and scrimmages not associated with a tournament, clinic, or camp	Level 1 — 3 uses or less per season	\$50 per hour per field with no lights
			\$75 per hour per field with lights
	Category B — Camps, clinic, and tournaments by any group	Level 1 — 3 uses or less per season	\$75 per hour per field with no lights
			\$100 per hour per field with lights
Manassas Park	Practices / Scrimmages	Field Usage Fee	\$50 per season
		Hourly Rate	\$25 per hour
	Games / Tournaments / Clinics	Field Usage Fee	\$50 per usage
		Daily Rate	\$200 per half day (Up to 4 hours)
			\$300 per full day (Over 4 hours)

- Prince William County charges a fee for the use of lighting at outdoor athletic field facilities
  - Fee amount is \$4.50 per token for 30 minutes, \$9 per hour at other lighted fields, or \$45 per hour at the Pfitzner Stadium
  - Additional fees may apply for usage of portable restrooms or field lining



## Individual Team Fees

### *Benchmarking Results*

- The table below summarizes the results the benchmark comparison of Manassas and Herndon for an athletic field rental for two hours

#### 2-Hour Rental

Jurisdiction	Fee Name	Athletic Field Rental Fee
Manassas	Individual Teams	\$7
Herndon	Affiliated League (Youth)	\$8
	Non-Affiliated League (Adult)	\$60

- For individual team rentals, current fee levels in Manassas are lower than Herndon for a single 2-hour rental for both youth teams and adult teams
- Three of the four jurisdictions (Prince William County, Herndon, and Fairfax City) charged a separate fee for the usage of lighted athletic fields



## Athletic Field Rentals

### League Fees

Jurisdiction	Fee Name		Fee Amount
<b>Manassas</b>	<b>Leagues</b>		<b>\$6 per hour</b>
Herndon	Affiliated League (Youth)	Lighting Fee	\$4 per hour per field with lights
	Non-Affiliated League (Adult)	Lighting Fee	\$10 per hour per field with lights
		Field Usage Fee	\$20 per hour per field with lights

- Both Manassas and Herndon charge an hourly rate for league rentals of athletic fields
- Herndon charges the same hourly rates for individual teams and leagues



# Athletic Field Rentals

## League Fees Continued

Jurisdiction	Fee Name		Fee Amount
<b>Manassas</b>	<b>Leagues</b>		<b>\$6 per hour</b>
Prince William County	Youth Participant Fee		\$24 per resident
			\$32 per non-resident
	Adult Participant Fee		\$38 per resident
			\$50 per non-resident
	Youth Seasonal Fee		\$400 per team
	Adult Team Fee		\$570 per team
Fairfax City	Category A — Games, practices, and scrimmages not associated with a tournament, clinic, or camp	Level 2 — Over 3 uses per season	\$5.50 per participant + Field Fee: \$200 per season (Field Fee 1 — Less than 500 users) \$100 per season (Field Fee 2 — 500 to 1,000 users) \$0 per season (Field Fee 3 — Over 1,000 users)
Manassas Park	Practices / Scrimmages	Field Usage Fee	\$50 per season
		Hourly Rate	\$25 per hour
	Games / Tournaments / Clinics	Field Usage Fee	\$50 per usage
		Daily Rate	\$200 per half day (Up to 4 hours) \$300 per full day (Over 4 hours)

- For Prince William County, additional fees may apply for lighting, usage of portable restrooms, or field lining



## League Fees

### Benchmarking Results

- The table below summarizes the results the benchmark comparison of Manassas and Herndon for an athletic field rental for a single league team

#### Single League Team\*

Jurisdiction	Fee Name	Athletic Field Rental Fee
Manassas	Leagues	\$396
Herndon	Affiliated League (Youth)	\$264

*\*Field usage is assumed to be 5.5 hours per week for a total of 12 weeks during the Fall season.*

- For league rentals, current fee levels in Manassas are higher than Herndon for a single league team
  - Manassas charges a higher hourly rental rate for leagues, however, Herndon charges the same hourly rental rate for individual teams and leagues
- Two of the four jurisdictions (Prince William County and Fairfax City) charged a per participant rate for league rentals



# Athletic Field Rentals

## Tournament Fees

Jurisdiction	Fee Name		Fee Amount
Manassas	Tournament Fee		<b>\$100 per field per day</b>
	Hourly League Rate		<b>\$6 per hour</b>
Prince William County	PWC Recognized League Tournament Event		\$50 per field
	Non-PWC Recognized League Tournament Event		\$150 per field
	Commercial Vendor Fee		15% of gross revenue per event
Fairfax City	Category B — Camps, clinic, and tournaments by any group	Level 1 — 3 uses or less per season	\$75 per hour per field with no lights \$100 per hour per field with lights
		Level 2 — Over 3 uses per season	\$1,500 per rental per field with no lights
			\$2,000 per rental per field with lights
		Games / Tournaments / Clinics	
Manassas Park	Daily Rate		\$200 per half day (Up to 4 hours) \$300 per full day (Over 4 hours)
	Affiliated League (Youth)	Lighting Fee	\$4 per hour per field with lights
Herndon	Non-Affiliated League (Adult)	Lighting Fee	\$10 per hour per field with lights
		Field Usage Fee	\$20 per hour per field with lights

- For Prince William County, additional fees may apply for lighting, usage of portable restrooms, or field lining
- Herndon charges the individual and league field rental fees for the usage of athletic fields for tournaments



# Athletic Field Rentals

## For-Profit Fees

Jurisdiction	Fee Name		Fee Amount	
Manassas	<b>For-Profit Fee</b>		<b>\$125 per field per day</b>	
	<b>Hourly League Rate</b>		<b>\$6 per hour</b>	
Prince William County	Single Use Fee / Multiple Use Fee		\$25 per date per facility	
	Commercial Vendor Fee		15% of gross revenue per event	
Fairfax City	Category B — Camps, clinic, and tournaments by any group	Level 1 — 3 uses or less per season	\$75 per hour per field with no lights \$100 per hour per field with lights	
		Level 2 — Over 3 uses per season	\$1,500 per rental per field with no lights \$2,000 per rental per field with lights	
	Manassas Park		Games / Tournaments / Clinics	Field Usage Fee
		Daily Rate		\$200 per half day (Up to 4 hours) \$300 per full day (Over 4 hours)
Herndon	Non-Affiliated League (Adult)	Lighting Fee	\$10 per hour per field with lights	
		Field Usage Fee	\$20 per hour per field	

- For Prince William County, additional fees may apply for lighting, usage of portable restrooms, or field lining
- Herndon charges the non-affiliated league field rental fee for the usage of fields for non-athletic purposes





## Tournament and For-Profit Fees

### *Benchmarking Results*

- Variations in the fee schedules for the benchmark jurisdictions limit the comparability of tournament and for-profit rentals of athletic fields
- Fee schedules for the jurisdictions are shown here as a point of reference for City staff
- Prince William County is the only jurisdiction which charges a commercial vendor fee, which is based on a percentage of gross revenue from sales at an event



# Park Rentals

## Large Park Rental Fees

Jurisdiction	Fee Name	Fee Amount
Manassas	Large Park (Residents)	\$80 per rental (3-hour minimum)
		\$20 per hour (Each additional hour)
	Large Park (Non-Residents)	\$100 per rental (3-hour minimum)
		\$30 per hour (Each additional hour)
Prince William County	Medium Pavilion / Medium Tent	\$84 to \$200 per day
	Large Pavilion / Large Tent	\$70 to \$315 per day
Fairfax City	Large Pavilion	\$85 per rental (4-hour minimum)
		\$15 per hour (Each additional hour)
Manassas Park	Pavilion	\$45 per hour (No minimum)
Herndon	Bready Park Shelter (Resident)	\$110 per rental (5-hour minimum)
	Bready Park Shelter (Non-Resident)	\$160 per rental (5-hour minimum)



# Large Park Rental Fees

## Benchmarking Results

- Due to variations in the minimum rental time for the benchmark jurisdictions, a 5-hour time period was selected as the scenario to show the amounts that would be paid for the rental
- The table below summarizes the results from the benchmark comparison for the rental of large park spaces

### Scenario — 5-hour rental

Jurisdiction	Fee Name	Resident	Non-Resident
<b>Manassas</b>	<b>Large Park</b>	<b>\$120</b>	<b>\$160</b>
Prince William County	Medium Pavilion / Medium Tent	\$84 to \$200	
	Large Pavilion / Large Tent	\$70 to \$315	
Fairfax City	Large Pavilion	\$100	
Manassas Park	Pavilion	\$225	
Herndon	Bready Park Shelter	\$110	\$160

<b>Manassas Rank*</b>	<b>2 of 4</b>	<b>2 of 4</b>
-----------------------	---------------	---------------

Manassas (Current Fee)	\$120	\$160
Median Fee (Excluding Manassas)	\$110	\$160
<b>Difference</b>	<b>\$10</b>	<b>\$0</b>

*\*Ranking excludes Prince William County because the County charges a range of fees for similar sized spaces.*

- Manassas ranks second highest in terms of rental fees for residents and non-residents for large park spaces compared to Fairfax City, Manassas Park, and Herndon
- For Prince William County, current fee levels in Manassas for residents and non-residents fall within the range of rental fees for medium- and large-sized spaces



# Park Rentals

## Small Park Rental Fees

Jurisdiction	Fee Name	Fee Amount
Manassas	Small Park (Residents)	\$50 per rental (3-hour minimum)
		\$15 per hour (Each additional hour)
	Small Park (Non-Residents)	\$70 per rental (3-hour minimum)
		\$25 per hour (Each additional hour)
Prince William County	Small Pavilion	\$45 to \$115 per day
	Small Pavilion (Chinn Aquatics & Fitness Center)	\$40 per hour (No minimum)
	Small Pavilion (Waterworks Waterpark)	\$65 per hour (2-hour minimum)
Fairfax City	Small Pavilion	\$65 per rental (4-hour minimum)
		\$10 per hour (Each additional hour)
Manassas Park	Pond Area / Cornhole Area	\$15 per hour (No minimum)
Herndon	Trailside Park Shelter (Resident)	\$60 per rental (5-hour minimum)
	Trailside Park Shelter (Non-Resident)	\$85 per rental (5-hour minimum)
	Runnymede Park Shelter (Resident)	\$50 per rental (5-hour minimum)
	Runnymede Park Shelter (Non-Resident)	\$75 per rental (5-hour minimum)



## Small Park Rental Fees

### Benchmarking Results

- Due to variations in the minimum rental time for the benchmark jurisdictions, a 5-hour time period was selected as the scenario to show the amounts that would be paid for the rental
- The table below summarizes the results from the benchmark comparison for the rental of small park spaces

#### Scenario — 5-hour rental

Jurisdiction	Fee Name	Resident	Non-Resident
<b>Manassas</b>	<b>Small Park</b>	<b>\$80</b>	<b>\$120</b>
Prince William County	Small Pavilion	\$45 to \$115	
Fairfax City	Small Pavilion	\$75	
Manassas Park	Pond Area / Cornhole Area	\$75	
Herndon	Trailside Park Shelter	\$60	\$85
	Runnymede Park Shelter	\$50	\$75

<b>Manassas Rank*</b>	<b>1 of 4</b>	<b>1 of 4</b>
-----------------------	---------------	---------------

Manassas (Current Fee)	\$80	\$120
Median Fee (Excluding Manassas)	\$68	\$75
<b>Difference</b>	<b>\$13</b>	<b>\$45</b>

\*Ranking excludes Prince William County because the County charges a range of fees for similar sized spaces.

- Manassas ranks the highest in terms of rental fees for residents and non-residents for small park spaces compared to Fairfax City, Manassas Park, and Herndon
- For Prince William County, current fee levels for residents in Manassas fall within the range of rental fees for small-sized spaces, while fee levels for non-residents exceed the range in the County



# **Benchmark Appendix III: Museum System Fees**



## Museum Admissions

Jurisdiction	Museum System	Fee Name	Fee Amount
<b>Manassas</b>	<b>Manassas Museum System</b>	<b>Admission Fee</b>	<b>Free admission</b>
Fairfax City	Fairfax Museum & Visitor Center	Admission Fee	Free admission
Leesburg	Loudon Museum	Adults	\$3 per person
		Students, Teachers, and Seniors	\$1 per person
		Children ages 4 and under, active duty military, and members	Free admission
Lynchburg	Lynchburg Museum System	Admission Fee	Free admission
Reston	Reston Historic Trust & Museum	Admission Fee	Free admission

- Leesburg was the only museum system which charged admission fees



## Program Fees

Jurisdiction	Museum System	Fee Name	Fee Amount
Manassas	Manassas Museum System	First Friday - Gallery Walk	Free
		Architectural Tours of Historic Downtown	\$5 per person
		Prince William History Symposium	\$10 per person
		Spirits of Manassas	\$15 per person (Adults) \$7.50 per person (Ages 12 and under)
Fairfax City	Fairfax Museum & Visitor Center	Walking Tour of Old Town Fairfax	\$10 per person (Adults)
			\$5 per person (Ages 6 to 12)
			Free (Ages 6 and under)
			Family rate \$25 (Three or more individuals)
		Second Sunday" Programs and Civil War Interpretive Center Programs	Typically Free
Leesburg	Loudon Museum	Annual Hauntings Walking Tours	\$25 per person
Lynchburg	Lynchburg Museum System	First Friday (Extended Hours)	Free
		Disastrous Fires of Lynchburg	\$10 per person
			Free (Members)
Reston	Reston Historic Trust & Museum	Reston Home Tour	\$25 per person (Early bird rate)
			\$30 per person (Regular rate)
			\$20 per person (Groups of 10 or more)
		Public Art Film Screening	Free

- Example programs are shown in the table above for each of the jurisdictions in the benchmark analysis





## School Outreach

Jurisdiction	Museum System	Fee Name	Fee Amount
Manassas	Manassas Museum System	Discover Trunk Rental	\$35 per week
			\$60 for two weeks
		Program in the Classroom	Free (City of Manassas Public Schools)
			\$85 per classroom + mileage Free (City of Manassas Public Schools)
Fairfax City	Fairfax Museum & Visitor Center	Private Guided Tours	Fee Not Listed
Leesburg	Loudon Museum	N/A	N/A
Lynchburg	Lynchburg Museum System	Hands-On Activities for Students	Fee Not Listed
		Program in the Classroom	\$2 per student Free (Teachers and school staff)
Reston	Reston Historic Trust & Museum	N/A	N/A

- Manassas was the only jurisdiction which offered a trunk rental program for schools
- Fairfax City mentioned educational outreach programs on the museum system website, however, fee amounts were not listed
  - In addition, Fairfax City offers private guided tours of historic buildings for a fee
- Lynchburg offers hands-on activities at the Lynchburg Museum, as well as programs in the classroom
- Leesburg and Reston did not list specific outreach activities for schools



## Summer Camps

Jurisdiction	Museum System	Fee Name	Fee Amount
Manassas	Manassas Museum System	Day Camp	\$25 per child
		Summer Camp	N/A
Fairfax City	Fairfax Museum & Visitor Center	N/A	N/A
Leesburg	Loudon Museum	N/A	N/A
Lynchburg	Lynchburg Museum System	Kids Summer Camp	\$50 per child
		Teacher Recertification Camp	\$75 per person
Reston	Reston Historic Trust & Museum	N/A	N/A

- Lynchburg was the only museum system which offered summer camp programs similar to the programs previously offered in Manassas
  - Currently, the Manassas Museum System offers day camps for children focused on specific educational topics rather than multiple-day programs