



# FAIRFAX COUNTY PARK AUTHORITY



## M E M O R A N D U M

**TO:** Chairman and Members  
Park Authority Board

**VIA:** Jai Cole, Executive Director

**FROM:** Mike Peter, Division Director  
Business Administration Division

**DATE:** October 20, 2023

### *Agenda*

**Budget Committee  
(Committee of the Whole)  
Wednesday, October 25, 2023 – 6:20 pm  
Boardroom, Herrity Building  
Chairman: Ken Quincy  
Vice Chair: Tim Hackman**

1. FY 2024 First Quarter Budget Review, Fund 10001, General Fund (with presentation) – Information
2. FY 2024 First Quarter Budget Review, Fund 80000, Park Services Revenue and Operating Fund (with presentation) – Information\*
3. FY 2025 Budget Submission, Fund 10001, General Fund (with presentation) – Action\*
4. FY 2025 Budget Submission, Fund 80000, Park Revenue and Operating Fund (with presentation) – Action\*
5. FY 2025 Budget Submission, Fund 30010, General County Construction Fund (with presentation) – Action\*
6. FY 2025 Budget Submission, Fund 80300, Park Improvement Fund (with presentation) – Action\*
7. FY 2025 Budget Submission, Fund 30400, Park Bond Construction Fund (with presentation) – Information\*
8. Approval to Advertise Proposed Fee Adjustments and Date of Virtual Public Comment Meeting (with presentation) – Action\*

\*Enclosures



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

Board Agenda Item  
October 25, 2023

**INFORMATION – 1**

FY 2024 First Quarter Budget Review, Fund 10001, General Fund

Expenditures

Total FY 2024 first quarter expenditures in the General Fund (10001) are \$8,329,568. This represents an increase of \$1,610,708/23.97% over FY 2023 first quarter (\$6,718,860).

<b>Category</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
<b>Total Revenue</b>	<b>\$ 41,902</b>	<b>\$ 11,121</b>	<b>\$ 30,781</b>
Personnel Services	\$ 6,654,120	\$ 5,124,698	\$ 1,529,422
Capital Equipment	\$ 175,953	\$ 12,639	\$ 163,314
Operating Expenditures	\$ 1,619,192	\$ 2,183,409	\$ (564,217)
Recovered Costs	\$ (119,697)	\$ (601,886)	\$ 482,189
<b>Total Expenditures</b>	<b>\$ 8,329,568</b>	<b>\$ 6,718,860</b>	<b>\$ 1,610,708</b>
<b>Net Cost to the County</b>	<b>\$ 8,287,666</b>	<b>\$ 6,707,739</b>	<b>\$ 1,579,927</b>

ENCLOSED DOCUMENTS:

None

STAFF:

Jai Cole, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Michael Peter, Director, Administration Division  
Tonya Mills, Senior Fiscal Administrator, Financial Management Branch  
Nicole Varnes, Budget, Capital and Financial Reporting Manager

**INFORMATION – 2**

FY 2024 First Quarter Budget Review, Fund 80000, Park Services Revenue and Operating Fund

Revenue

The total FY 2024 first quarter revenue in the Revenue and Operating Fund (80000) is \$13,845,794. The first quarter total is \$1,067,969/8.36% higher than FY 2023 first quarter (\$12,777,825).

<b>Revenue</b>			
<b>Division</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Administration	\$ 129,874	\$ 62,085	\$ 67,789
Golf	\$ 5,206,885	\$ 4,763,297	\$ 443,588
RECenters	\$ 5,450,665	\$ 5,219,485	\$ 231,180
Rec Activities	\$ 683,205	\$ 522,229	\$ 160,976
Resource Management	\$ 2,375,165	\$ 2,210,729	\$ 164,436
<b>Total</b>	<b>\$13,845,794</b>	<b>\$12,777,825</b>	<b>\$ 1,067,969</b>

Expenditures

The total FY 2024 first quarter expenditures in the Revenue and Operating Fund (80000) are \$17,898,116. The first quarter total is \$3,438,810/23.78% over FY 2023 first quarter (\$14,459,306).

<b>Expenditures</b>			
<b>Division</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Administration	\$ 4,183,456	\$ 2,045,396	\$ 2,138,060
Golf	\$ 2,885,991	\$ 2,793,581	\$ 92,410
RECenters	\$ 8,316,726	\$ 7,591,517	\$ 725,209
Rec Activities	\$ 549,480	\$ 412,247	\$ 137,233
Resource Management	\$ 1,962,463	\$ 1,616,565	\$ 345,898
<b>Total</b>	<b>\$17,898,116</b>	<b>\$14,459,306</b>	<b>\$ 3,438,810</b>

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ENCLOSED DOCUMENTS:

Attachment 1: FY 2024 Revenue and Expenditure Analysis By Site, Fund 80000

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Michael Peter, Director, Administration Division

Tonya Mills, Senior Fiscal Administrator, Financial Management Branch

Nicole Varnes, Budget, Capital and Financial Reporting Manager

**FY 2024 REVENUE AND EXPENDITURES ANALYSIS FUND 80000**  
**CUMULATIVE AMOUNTS BY SITE**  
**As of September 30, 2023**

	<b>Category</b>	<b>FY2024</b>	<b>FY2023</b>	<b>Variance</b>
Administration	Revenue	129,874	62,085	67,789
	Expense	4,183,456	2,045,396	2,138,060
	Net	<u>\$ (4,053,582)</u>	<u>\$ (1,983,311)</u>	<u>\$ (2,070,271)</u>
Golf Enterprises	Revenue	5,206,885	4,763,297	443,588
	Expense	2,885,991	2,793,581	92,410
	Net	<u>\$ 2,320,894</u>	<u>\$ 1,969,716</u>	<u>\$ 351,178</u>
RECenters	Revenue	5,450,665	5,219,485	231,180
	Expense	8,316,726	7,591,517	3,097,241
	Net	<u>\$ (2,866,061)</u>	<u>\$ (2,372,032)</u>	<u>\$ (2,866,061)</u>
REC Activities	Revenue	683,205	522,229	160,976
	Expense	549,480	412,247	137,233
	Net	<u>\$ 133,725</u>	<u>\$ 109,982</u>	<u>\$ 23,743</u>
Resource Management	Revenue	2,375,165	2,210,729	164,436
	Expense	1,962,463	1,616,565	345,898
	Net	<u>\$ 412,702</u>	<u>\$ 594,164</u>	<u>\$ (181,462)</u>
Combined Total	Revenue	13,845,794	12,777,825	1,067,969
	Expense	17,898,116	14,459,306	3,438,810
	Net	<u>\$ (4,052,322)</u>	<u>\$ (1,681,481)</u>	<u>\$ (2,370,841)</u>

## GOLF ENTERPRISES

	Category	FY2024	FY2023	Variance
Administration	Revenue	26,782	14,715	12,067
	Expense	76,553	12,690	63,863
	Net	\$ (49,771)	\$ 2,025	\$ (51,796)
Burke Lake Golf	Revenue	740,955	702,264	38,691
	Expense	390,216	392,707	(2,491)
	Net	\$ 350,739	\$ 309,557	\$ 41,182
Greendale Golf	Revenue	651,793	589,998	61,795
	Expense	324,531	317,916	6,615
	Net	\$ 327,262	\$ 272,082	\$ 55,180
Jefferson Golf	Revenue	464,535	457,933	6,602
	Expense	246,030	244,285	1,745
	Net	\$ 218,505	\$ 213,648	\$ 4,857
Pinecrest Golf	Revenue	414,943	372,515	42,428
	Expense	245,379	268,089	(22,710)
	Net	\$ 169,564	\$ 104,426	\$ 65,138
Twin Lakes Golf	Revenue	1,286,863	1,147,109	139,754
	Expense	777,689	677,722	99,967
	Net	\$ 509,174	\$ 469,387	\$ 39,787
Oak Marr Golf	Revenue	773,931	744,913	29,018
	Expense	314,404	262,409	51,995
	Net	\$ 459,527	\$ 482,504	\$ (22,977)
Laurel Hill Golf	Revenue	847,084	733,850	113,234
	Expense	511,188	617,762	(106,574)
	Net	\$ 335,896	\$ 116,088	\$ 219,808

## RECENTERS

	Category	FY2024	FY2023	Variance
Administration	Revenue	-	-	-
	Expense	766,881	(20,008)	786,889
	Net	<u>\$ (766,881)</u>	<u>\$ 20,008</u>	<u>\$ (786,889)</u>
George Washington RC	Revenue	177,104	66,597	110,507
	Expense	186,951	119,883	67,068
	Net	<u>\$ (9,847)</u>	<u>\$ (53,286)</u>	<u>\$ 43,439</u>
Franconia RC	Revenue	872,215	872,379	(164)
	Expense	1,383,135	1,157,481	225,654
	Net	<u>\$ (510,920)</u>	<u>\$ (285,102)</u>	<u>\$ (225,818)</u>
Oak Marr RC	Revenue	852,307	784,138	68,169
	Expense	1,148,183	898,744	249,439
	Net	<u>\$ (295,876)</u>	<u>\$ (114,606)</u>	<u>\$ (181,270)</u>
Providence RC	Revenue	439,796	456,758	(16,962)
	Expense	743,819	818,852	(75,033)
	Net	<u>\$ (304,023)</u>	<u>\$ (362,094)</u>	<u>\$ 58,071</u>
South Run RC	Revenue	741,035	682,219	58,816
	Expense	1,040,247	955,906	84,341
	Net	<u>\$ (299,212)</u>	<u>\$ (273,687)</u>	<u>\$ (25,525)</u>
Spring Hill RC	Revenue	848,098	749,630	98,468
	Expense	1,013,985	963,891	50,094
	Net	<u>\$ (165,887)</u>	<u>\$ (214,261)</u>	<u>\$ 48,374</u>
Audrey Moore RC	Revenue	858,423	692,147	166,276
	Expense	1,173,089	1,144,347	28,742
	Net	<u>\$ (314,666)</u>	<u>\$ (452,200)</u>	<u>\$ 137,534</u>
Cub Run RC	Revenue	653,148	535,980	117,168
	Expense	770,766	814,148	(43,382)
	Net	<u>\$ (117,618)</u>	<u>\$ (278,168)</u>	<u>\$ 160,550</u>
Mount Vernon RC	Revenue	8,540	379,638	(371,098)
	Expense	89,670	738,274	(648,604)
	Net	<u>\$ (81,130)</u>	<u>\$ (358,636)</u>	<u>\$ 277,506</u>

## REC Activities

	<b>Category</b>	<b>FY2024</b>	<b>FY2023</b>	<b>Variance</b>
Marketing	Revenue	-	-	-
	Expense	87,014	50,235	36,779
	Net	<u>\$ (87,014)</u>	<u>\$ (50,235)</u>	<u>\$ (36,779)</u>
Business Office	Revenue	-	-	-
	Expense	232,394	184,278	48,116
	Net	<u>\$ (232,394)</u>	<u>\$ (184,278)</u>	<u>\$ (48,116)</u>
Production Services	Revenue	-	-	-
	Expense	102,201	64,587	37,614
	Net	<u>\$ (102,201)</u>	<u>\$ (64,587)</u>	<u>\$ (37,614)</u>
REC Activities Admin	Revenue	683,205	522,229	160,976
	Expense	127,870	113,147	14,723
	Net	<u>\$ 555,335</u>	<u>\$ 409,082</u>	<u>\$ 146,253</u>



## Resource Management

	Category	FY2024	FY2023	Variance
Administration	Revenue	3,882	4,797	(915)
	Expense	45,649	15,601	30,048
	Net	\$ (41,767)	\$ (10,804)	\$ (30,963)
Colvin Run Mill	Revenue	10,344	12,884	(2,540)
	Expense	23,663	23,596	67
	Net	\$ (13,319)	\$ (10,712)	\$ (2,607)
EC Lawrence	Revenue	19,762	22,941	(3,179)
	Expense	34,542	32,613	1,929
	Net	\$ (14,780)	\$ (9,672)	\$ (5,108)
Frying Pan Farm Park	Revenue	288,219	281,884	6,335
	Expense	390,726	354,692	36,034
	Net	\$ (102,507)	\$ (72,808)	\$ (29,699)
Green Spring Gardens	Revenue	73,313	76,051	(2,738)
	Expense	111,410	92,149	19,261
	Net	\$ (38,097)	\$ (16,098)	\$ (21,999)
Hidden Oaks Nature Center	Revenue	24,752	25,787	(1,035)
	Expense	33,169	31,802	1,367
	Net	\$ (8,417)	\$ (6,015)	\$ (2,402)
Hidden Pond Nature Center	Revenue	15,361	12,953	2,408
	Expense	23,143	25,821	(2,678)
	Net	\$ (7,782)	\$ (12,868)	\$ 5,086
Huntley Meadows Park	Revenue	16,648	17,325	(677)
	Expense	22,755	19,408	3,347
	Net	\$ (6,107)	\$ (2,083)	\$ (4,024)
Riverbend Park	Revenue	43,389	47,052	(3,663)
	Expense	92,283	107,792	(15,509)
	Net	\$ (48,894)	\$ (60,740)	\$ 11,846
Sully Historic House	Revenue	11,456	10,706	750
	Expense	17,484	13,259	4,225
	Net	\$ (6,028)	\$ (2,553)	\$ (3,475)
Clemyjontri	Revenue	38,692	70,460	(31,768)
	Expense	31,205	31,760	(555)
	Net	\$ 7,487	\$ 38,700	\$ (31,213)
Burke Lake Park	Revenue	344,091	411,204	(67,113)
	Expense	193,334	192,263	1,071
	Net	\$ 150,757	\$ 218,941	\$ (68,184)
Lake Fairfax Park	Revenue	229,673	264,569	(34,896)
	Expense	112,705	48,401	64,304
	Net	\$ 116,968	\$ 216,168	\$ (99,200)
Lake Accotink Park	Revenue	47,440	68,265	(20,825)
	Expense	180,515	99,409	81,106
	Net	\$ (133,075)	\$ (31,144)	\$ (101,931)
The Water Mine	Revenue	1,208,142	883,851	324,291
	Expense	649,881	527,999	121,882
	Net	\$ 558,261	\$ 355,852	\$ 202,409

### **ACTION ITEM – 3**

#### FY 2025 Budget Submission, Fund 10001, General Fund

##### ISSUE:

Approval of the FY 2025 Annual General Fund (Fund 10001) Budget Submission to the Department of Management and Budget, including the baseline submission, prioritized budget requests, and non-recommended budget reductions.

##### RECOMMENDATION:

The Park Authority Executive Director recommends endorsement of the FY 2025 General Fund (Fund 1001) Budget Package Submission.

##### TIMING:

Board action is requested on October 25, 2023, and the submission was due to the Department of Management and Budget on October 13, 2023.

##### BACKGROUND:

The overall County FY 2025 forecast is relatively flat, with a preliminary estimate of just over one percent in overall revenue growth. At this point, in accordance with the FY 2025 Proposed Budget Development Guidelines, agencies have been asked to submit baseline budgets at the FY 2024 adopted level, along with the proposed budget reductions. As a result of Board of Supervisors' Budget Guidance, certain key items are to be considered by the County Executive in his Proposed Budget:

- Departments were to review current services and programs to evaluate efficacy and determine further efficiencies or savings that could be achieved. Based on this guidance as well as a preliminary review of expenditure requirements, DMB asked all General Fund and General Fund supported agencies to develop a prioritized list of reduction options totaling 7 percent of their budgets.
- The County Executive is encouraged to identify baseline support in FY 2025 for the operational costs of the programs [forestry operations and bamboo mitigation] that these new positions will support.
- Any new funding requests for General Fund or General Fund supported agencies must be of a critical nature or associated with the opening of a new facility.

These additional items are included as addenda to the current baseline budget request. The current total FY 2025 General Fund Proposed Budget is \$37,815,028. Personnel Services are \$32,560,273; Operating Expenditures are \$8,830,916; \$300,000 in Capital Equipment; and Recovered Costs are (\$3,876,161).

Other Possible Adjustments:

- The Department of Management and Budget has not given guidelines for Compensation increases for FY 2025 Budget. Based on historical figures, the increase in personnel expenses would be approximately \$310,000 for every one percent increase.

**BUDGET REQUESTS**

- Throughout the public PAB budget process, the Board has considered six specific requests. The original staff draft of these items totaled \$6,842,299. After public comment and PAB input, this was increased to \$8,052,299.
- During the final phase of review before this presentation, DMB guidance added fringe benefits at a pre-determined rate, as well as up to \$5,000 per position request for staff-specific operating expenses. This brought the total to \$8,862,790 (\$4,068,337 in the General Fund and \$4,794,453 in the County Construction Fund)
- The final recommendation of the Park Authority is to add additional funding in the amount of \$4,183,298 (\$4,068,337 for new requests and \$114,961 for full year funding of the Mobile Nature Center) for the FY 2025 General Fund budget. Please see the following table and descriptions for more information regarding the FY 2025 recommended funding adjustments. The requests are listed in priority order.

<b>Addendum Requests</b>	
<b>Funding Request</b>	<b>Amount</b>
Compensation	\$1,806,320
Benefits	\$704,211
Operating Expenses	\$1,622,767
Capital Equipment	\$50,000
Work Performed for Others	\$0
<b>Subtotal</b>	<b>\$4,183,298</b>
Revenues	\$0
<b>Net Cost to the County</b>	<b>\$4,183,298</b>

**CPI Increase:**

**\$658,539**

Staff have completed a thorough review of our baseline operating expenses to identify contracts where the vendor is expected to request at least a CPI increase for their services; and other operating expenditures where significant increases are likely just to continue current operations. As the chart below shows, there are significant spikes in the economy right now due to the lasting impact of COVID and other external factors, however, price increases need to be considered in general each year.

**Zero Waste Trash Removal and Recycling: \$1,955,522**

The Park Authority is committed to complying with the applicable ordinance and moving forward with the Zero Waste Plan, but the program is currently limited due to high contamination rates in current receptacles, the lack of resources to invest in appropriate recycling collection containers, and staff resources to manage the collection. Analysis has shown that as much as 50% of current waste thrown away on parkland could be diverted from the landfill. The Zero Waste Plan focuses on 24 high impact strategies to achieve our zero waste goals and the facility upgrade theme has been captured as Strategy 3.2, focusing on receptacles and signage. As mentioned above the Park Authority has not been in compliance with the County ordinance and, while we support the Zero Waste Plan to achieve a cleaner environment. To be compliant, funding is needed for implementation.

**OBI Funding – Maintenance, Stabilization and Staffing: \$1,059,276**

As part of the FY 2023 budget process, the Board of Supervisors appropriated additional funding for the operational budget impacts associated with an additional 214 acres of parkland activated from 2018 – 2022. As part of our efforts to assess the operating impact of new parks, land acquisitions, and major renovations, Park Authority staff have continued these efforts and identified additional impacts for new areas acquired in FY22 and FY23.

To safely maintain park property and prevent deferred maintenance of other parks and facilities and to maintain newly acquired property. The funding will allow staff time to address critical maintenance for facilities such as trails, playgrounds, athletic courts, and general park maintenance.

Unfunded FY24 Request – for FY22 and FY23 Sites	New FY25 Request – for FY23 and FY24 Sites
Arrowbrook Park – Ratcliffe	Accotink Stream Valley Park Expansion
Arrowhead Park	Blake Lane Park
Bren Mar Property Stabilization	Elklick Preserve Expansion
Chandon – Playground/ADA Improvements	Mount Vernon Woods Park
Fairfax Arms Property	Woodlands Education and Stewardship Center
Holladay- Synthetic Turf Conversion	
Laurel Hill - Central Green	
Oak Marr Rec Center- Cricket Netting	
Pohick Stream Valley Trail	
Riverbend - Maintenance Facility	
Scotts Run - Station 44 Athletic Field	

**Park Operations Restoration Funding** **\$395,000**

In the Park Authority’s Park Operations Division, maintenance is handled by a combination of staff and an operating and capital budget of \$8.4 million (\$2.6 million in the General Fund and \$5.8 million in the County Construction Fund). Faced with increasing contract costs and rising emergency needs, the Park Authority has regularly reallocated savings associated with vacancies to make available approximately \$2.1 million in operating expenses on an annual basis. As of the date of this memo, the Park Authority has a total of 71 vacancies out of 373 approved merit General Fund positions.

**Previously Approved Funding**

**Mobile Nature Centers:** **\$114,961**

Park Authority staff have analyzed our overall investment, programming, and facility usage throughout the County and have identified needs for stewardship education and enrichment in opportunity areas. As major facility capital investment will take years to plan and execute within already growing bond needs, the Park Foundation will find support to fund the purchase of two vehicles to bring natural resource and recreational opportunities to these communities. These mobile platforms will then need to be outfitted and staffed to enable us to meet needs that exist in these communities today and we do not have additional funds available to support their purchase and outfitting.

Mobile Nature Centers will allow greater opportunity for communities to learn more about FCPA, the services we provide, and the natural and cultural resources around them. They will allow us to enhance our field trip programs by bringing the park to the school. Mobile Nature Centers allow for:

- the delivery of a “nature center” experience into communities;
- the delivery of field trip experiences to schools\*; and
- recognizable branding.

**NON-RECOMMENDED BUDGET REDUCTIONS**

- At the September 13 meeting, the Park Authority Board endorsed the following non-recommended budget reductions:

**NON-RECOMMENDED BUDGET REDUCTIONS IN PRIORITY ORDER**

Items	Division	Net Amount of Adjustment	Remaining Budget
Increase Rec-Pac Fees In Line with SACC	Park Services	\$595,000	Revenue Increase
Reduce Rec-Pac Sites by 25%	Park Services	\$275,000	\$825,000
Eliminate New Bamboo Mitigation Position	Resource Management	\$100,894	\$0

Items	Division	Net Amount of Adjustment	Remaining Budget
Reduce Park Mowing by 1/3	Park Operations	\$147,333	\$294,667
Reduce Trail Maintenance Funding	Park Operations	\$198,399	\$188,300
Eliminate New Forestry Positions	Park Operations	\$193,974	\$132,026
Reduce Athletic Field Mowing from 8X Per Month to 5X Per Month	Park Operations	\$300,000	\$600,000
Reduce Court Maintenance Budget	Park Operations	\$200,000	\$90,000
Close 2/3 of Standalone Park Restrooms	Park Operations	\$185,000	\$102,000
Eliminate Port-A-Johns at Athletic Field Sites	Park Operations	\$175,000	\$0
<b>TOTALS</b>		<b>\$2,370,600</b>	<b>\$2,231,993</b>

**Increase Rec-PAC Fees in Line with SACC/Camp Fairfax: \$595,000**

- Current Revenue Goal: \$522,000
- Increase Rec-Pac fees (Currently \$3.33 per hour based on 37.5 hours per week) to base level of Camp Fairfax fees (\$5.73 per hour based on 52.5 hours per week)
- Over 11,000 children attended Rec-PAC in FY23, many whom are from high vulnerability areas.
- Assume 40% of increase would be taken by sliding fee scale subsidies.

**Reduce Rec-PAC Sites by 25%: \$275,000**

- Current Budget: \$1,100,000
- Rec-PAC is a six-week, structured recreation program for elementary school children in Fairfax County. Participants enjoys activities focused on fitness, games, nature, crafts, and other play sessions.
- Reduce number of sites where Rec Pac is offered from 36 to 27.
- Would reduce the number of children participating by 4,000 children.

**Eliminate New Bamboo Mitigation Position: \$100,894**

- Current Budget: \$100,894
- With recent one-time funding, FCPA's Natural Resource Managers will prioritize and target locations with good access, vested interests or park assets that could be impacted, and parkland in socially vulnerable areas.

- A planned and targeted approach treats up to 20 acres of FCPA parkland and prioritizes equity, allowing for a proactive method instead of reacting to those most vocal citizens.
- Eliminates bamboo mitigation program

**Reduce Park Open Space Mowing by 1/3: \$147,333**

- Current Budget: \$442,000
- Designated open space areas are mowed once every two weeks
- Reduction would result in open space mowing once every three weeks
- This would increase and magnify the already existing deferred maintenance throughout parks

**Reduce Trail Maintenance Funding by 57%: \$198,399**

- Current Budget: \$350,000
- Trail maintenance needs for more than 300 miles of trails are identified by the community as a priority (needs assessment)
- Increase and magnify the existing deferred maintenance throughout parks.

**Eliminate New Forestry Positions: \$193,974**

- Total Budget: \$1,072,643
- Personnel: \$746,643
- Contract: \$326,000
- In total, the Park Operations Forestry remediates as many as 1,900 trees annually, meeting only the high priority cases.
- As of FY24, the BOS added three positions to create a new crew to address forestry needs.
- This reduction will eliminate the additional support that has yet to be implemented.

**Reduce Athletic Field Mowing by 1/3: \$300,000**

- Current Budget: \$900,000
- 715 Athletic Fields (452 FCPS; 263 FCPA) are mowed during the growth season twice per week
- This would result in a 38% reduction in frequency of mowing (from 8 times per month to 5 times per month)

**Reduce Athletic Court Maintenance and Renovations by 70%: \$200,000**

- Current Budget: \$290,000
- Definition: Pickleball, Tennis, Futsal, Basketball
- An average of five athletic courts (pickleball, tennis, futsal, and basketball) are renovated (from re-striping to milling and repaving) each fiscal year
- The life expectancy of an athletic court is 10 years regular maintenance

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- The Park Authority maintains 409 athletic courts. The public can expect to see court closings start to occur

**Close 2/3 of Standalone Park Restrooms: \$185,000**

- Current Budget: \$287,000
- Maintenance and restroom cleaning at 28 year-round and 11 seasonal restroom facilities
- Close 26 restroom sites, keeping open only the following:
  - Frying Pan Farm Park
  - Patriot Park North
  - Lake Fairfax Campsites
  - Burke Lake Marina, Ice Cream Parlor, Campsites
  - Martin Luther King Pool

**Eliminate Port-A-Johns at Athletic Field Sites: \$175,000**

- Current Budget: \$175,000
- 139 Port-A-Johns are rented via contract on a seasonal basis for athletic fields with no permanent restroom facilities



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FISCAL IMPACT:

The total FY 2025 Baseline General Fund revenue budget is \$513,750, based on the FY 2024 Adopted Budget Plan. Total expenditures of \$37,815,028 are proposed with a net cost to the county of \$37,301,278.

ATTACHED DOCUMENTS:

Attachment 1: FY 2025 General Fund (10001) Budget Request Summary

Attachment 2: Phase 2 Public Comments Received through October 20, 2023

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Michael Peter, Director, Administration Division

Tonya Mills, Senior Fiscal Administrator, Financial Management Branch

Nicole Varnes, Budget, Capital and Financial Reporting Manager

**Fairfax County Park Authority  
FY 2025 GENERAL FUND (10001)  
BUDGET REQUEST SUMMARY**

**AGENCY MISSION:**

To set aside public spaces for and assist citizens in the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations. To create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being and enhancement of their quality of life.

CATEGORY	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
<b>POSITION/STAFF YEARS</b>	<b>369/368.75</b>	<b>373/372.75</b>	<b>391/390.75</b>
PERSONNEL SERVICES *	\$24,908,930	\$30,753,953	\$32,560,273
OPERATING EXPENSES	\$8,556,578	\$7,208,149	\$8,830,916
CAPITAL EQUIPMENT	\$811,667	\$250,000	\$300,000
SUBTOTAL	\$34,277,175	\$38,212,102	\$41,691,189
RECOVERED COSTS	(\$2,806,142)	(\$3,876,161)	(\$3,876,161)
<b>TOTAL EXPENDITURES</b>	<b>\$31,471,033</b>	<b>\$34,335,941</b>	<b>\$37,815,028</b>
REVENUE	\$259,433	\$513,750	\$513,750
<b>Net Cost to the County</b>	<b>\$31,211,600</b>	<b>\$33,822,191</b>	<b>\$37,301,278</b>

CATEGORY	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
<b>SUMMARY BY COST CENTER</b>			
Administration	\$7,302,838	\$5,811,782	\$5,811,782
Area Management	\$7,623,513	\$8,622,840	\$11,630,237
Facility & Equipment Maintenance	\$4,172,934	\$4,130,252	\$4,525,252
Planning & Development	\$2,693,268	\$2,482,348	\$2,482,348
REC Activities	\$4,163,243	\$6,199,505	\$6,199,505
Resource Management	\$5,515,238	\$7,089,214	\$7,165,904
<b>TOTAL EXPENDITURES</b>	<b>\$31,471,033</b>	<b>\$34,335,941</b>	<b>\$37,815,028</b>

\* The Board of Supervisors has not provided direction that funding for full compensation be included for FY 2025. Each 1% increase proposed would cost approximately \$307k.

**From:** [FCPA Parkmail](#)  
**Sent:** Monday, September 25, 2023 12:13 PM  
**To:** [Betsy Anderson](#)  
**Subject:** RE: Do Not Cut Park Authority Budget

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Hello Elizabeth Anderson,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Betsy Anderson <ehanderson68@gmail.com>  
**Sent:** Saturday, September 23, 2023 3:20 PM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>  
**Subject:** Do Not Cut Park Authority Budget

Dear Members of the Park Authority,

I am writing to you as a 30-year resident of Fairfax County, having moved to the area from Connecticut in 1994. At that time, my family and I decided to move to Fairfax County in part because of the exceptional natural and cultural resources available to the public. Our love and appreciation of the area have only grown. My older son and I have many happy memories of walking together through Huntley Meadows Park. Throughout the years, my family has participated in nighttime walks about Frogs, talks about Owls, and guided off-trail walks to watch the courtship dance of Woodchucks - to name just a few. To this day, Huntley Meadows Park is a source of solace and comfort.

Now is the time to increase the percentage of the General Fund allocated to Fairfax County Park Authority, which has been significantly underfunded for too many years receiving less than 1% of

the General Fund. This lack of financial support for FCPA is impacting all of us. Recently, when trees were downed during ice storms, the Park was closed and could not reopen after the storm because there was no staff or funding to clear the paths. I am saddened by the impact of invasive species, damaging our ecosystem. This need for additional funding is not a luxury. It is an absolute necessity to help protect us against climate change.

Raising fees is not a solution. It is not equitable and does not invest in our public and natural resources, our natural infrastructure. Please do the right thing. Do not cut the Park Authority Budget, but rather increase it.

Thank you.

Elizabeth H. Anderson  
6622 Tenth Street  
Alexandria, VA 22307

**From:** [FCPA Parkmail](#)  
**Sent:** Monday, September 25, 2023 12:12 PM  
**To:** [Robert Ochs](#)  
**Subject:** RE: Do not cut Park Authority's Funding

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Hello Judith Ochs,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Robert Ochs <bobbytree47@gmail.com>  
**Sent:** Friday, September 22, 2023 3:43 PM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>  
**Subject:** Do not cut Park Authority's Funding

To the members of the Park Authority Board,

I lived in a culturally homogenized rural setting for 38 years before I moved to Alexandria 5 years ago. It was a shock for me as a senior citizen to move into a multi-generational home in a large city. One way I cope with the change is by biking around our neighborhood. Fortunately, I can bike to McNaughton Field Complex, Woodlawn Community Park, Muddy Farm Park, Mt. Vernon Woods Park, and the south side of Huntley Meadows Park along Augustine Street without crossing Richmond Highway. If I bike at dawn, these parks' serenity and natural resources calm my mind and spirit. If I bike before sunset, when people of all ages and ethnic backgrounds are enjoying these parks' facilities, I am reminded of the beauty of living in a busy and diverse community.

Please do not cut the Park Authority's budget. I value the equanimity and the healthy ecosystem these parks offer. Also, in an area like ours where flooding is a concern, these parks are essential to our stormwater management system.

Thank you,  
Judith Ochs

**From:** [FCPA Parkmail](#)  
**Sent:** Monday, September 25, 2023 12:14 PM  
**To:** [Patricia Tyson](#)  
**Subject:** RE: Fairfax County Parks: Please increase funding and Do Not Cut Spending

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Hello Patricia Tyson,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Patricia Tyson <[ttrockeckliff@verizon.net](mailto:ttrockeckliff@verizon.net)>  
**Sent:** Saturday, September 23, 2023 8:08 PM  
**To:** FCPA Parkmail <[Parkmail@fairfaxcounty.gov](mailto:Parkmail@fairfaxcounty.gov)>  
**Cc:** Mt. Vernon District BOS <[Mt.VernonDistrictBOS@fairfaxcounty.gov](mailto:Mt.VernonDistrictBOS@fairfaxcounty.gov)>  
**Subject:** Fairfax County Parks: Please increase funding and Do Not Cut Spending

It's very disheartening to learn that Fairfax County Parks Authority plans to reduce spending! In the Mount Vernon District, we currently suffer from the oldest recreation center getting an upgrade nearly fifty years after its construction and this facility is CLOSED for years leaving us with no exercise/weight room in the District.

The pandemic taught us all that the parks are the heart of the community and are required for a healthy and thriving community. Mount Vernon District relies on the federal government for park access, including the Fort Hunt Park and the George Washington Parkway trail. With the threat of reduced federal budgets, this is not a reliable approach to park accessibility for Mount Vernon District residents.

Increased funding of parks is necessary to counter the steady increase in invasive plants and overpopulation of deer. It is shameful that a County that is heavily urbanized would not increase its investment in new parkland and improvement of existing parks. Look at major cities, including the District of Columbia to see that investment in great parks leads to vibrant communities, reduction in crime and can serve as a catalyst to economic development. As the Mount Vernon District continues to grow in density, the FC Park Authority has neglected its responsibility to provide good new and convenient recreational development. It appears that the FCPA doesn't seem to have planners addressing this.

We would like to know what is planned to increase park access along the Route One corridor. The only improvements appear the new trail along the George Washington Memorial Parkway and the North Hill park being developed to serve this new very dense housing project.

Reducing funding is irresponsible in the face of increased density, climate change and unchecked invasive pests/plants. Please raise the FCPA funding for new park development and to improve and maintain existing parks.

Thank you.

Patricia (Tish) Tyson  
8641 Mount Vernon Highway  
Alexandria, VA 22309  
[ttrockecliff@verizon.net](mailto:ttrockecliff@verizon.net)



**From:** [FCPA Parkmail](#)  
**Sent:** Monday, September 25, 2023 12:13 PM  
**To:** [thewentes@verizon.net](mailto:thewentes@verizon.net)  
**Subject:** RE: FY 2024 FCPA Budget Cuts

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Hello,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** thewentes@verizon.net <thewentes@verizon.net>  
**Sent:** Friday, September 22, 2023 10:48 PM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>  
**Subject:** FY 2024 FCPA Budget Cuts

Thank you for the opportunity to share my thoughts. I appreciate all the FCPA employees for their hard work, in spite of many challenges they face.

### **FY 2024 FCPA Budget Cuts**

Most organizations and companies prioritize costs/budget based on realistic criteria. In times of economic uncertainties, the least important budget items, the items that have minimal impact on their customers are on the cutting board. In the case of FCPA FY 2024 budget, the opposite is true. The items that are on the list are selected because they are important and desired by residents and to inflict maximum pain to residents/community served by cutting them from the budget. This is unacceptable! It is very disappointing to see the FCPA leadership admit to

employing such tactics at their monthly meeting and some PAB members laud them for their negotiating and 'car salesmen' like behavior. From an equity perspective, the cuts will be detrimental to those who are disadvantaged. Taking the cue from the article authored by Ms. Cole in the September NRPA magazine (which is a very good article!), I would term the budget cut tactics as 'hostile parkoperations'.

### **Thoughts:**

#### **- Closing of 2/3 of Standalone Park Restrooms and Eliminate Port-A-Johns at Athletic Field Sites**

Not only is this inhumane, but this may create a public health and nuisance when athletes could use surrounding space/field/park as restrooms. From young kids' health point of view this could have a serious health impact on them.

#### **- Reduce Park Mowing/Athletic Field Mowing as well as Turf Field Maintenance/Trail Maintenance/Court Maintenance**

Parents who can afford to send their children to better facilities will do so, but parents/children who rely on FCPA fields will bear the brunt. These parents and kids are the ones, who are subjects of the equity study as well as PROSA that FCPA has spent time, money and effort on. Not only is the experience of playing on overgrown fields unpleasant, it is more likely to cause injuries and harm to young athletes. Same applies to Trail and Court maintenance.

#### **- Rec-PAC**

How many children from vulnerable areas as well as children who rely on scholarship (inability to pay) are impacted by Camp Fairfax or SACC at this time? In other words, is FC NCS turning away children or reducing services because they have a sliding fee scale subsidy. I would hypothesize that using a sliding scale can in fact be helpful in providing scholarship to the most needed families. From FCPA research/scenarios, how many children in your past Rec-PACs would need full scholarship/discount? Important to look at data, as to why there is need for 25% reduction is sites, when the sliding fee may pay for itself, without turning away the children who need scholarship.

#### **Eliminating Forestry Positions**

As illustrated below, there are positions advertised by FCPA which are part of Fund 80000 and heavily subsidized by General Fund. The two new, needed

positions can be accommodated by the General Fund, by moving personnel from General Fund to Fund 80000. There are three cost centers (Park Services, Resource Management and Administration) included in both the General Fund and Fund 80000, Park Revenue and Operating. For two of the cost centers (Administration and Resource Management), majority costs are personnel costs. The hypothesis is that job positions that overlap General Fund and Fund 80000 functions, are by default, included in the General Fund. There is no transparency regarding how these overlapping costs are attributed to the respective cost centers and budgets.

As an example: The Budget Division Director position spends 50% on General Fund matters and 50% on Fund 80000/etc. The position currently (as specified in the FY2024 budget) is fully by General Funds. If 50% of the personnel costs for the position above is transferred to Fund 80000, the new positions should be funded through the General Funds.

### **Options:**

Fund 80000, Park Revenue and Operating Fund is highly subsidized by General Fund and Taxpayer monies.

- The transfer of \$820,000 to General Funds has remained the same since 2016. This amount of \$820,000 is transferred to the General Fund to partially offset central support services supported by the General Fund, which benefit Fund 80000. Cost of living and inflation has gone up in the past few years and the amount transferred does not reflect the same. This amount should be increased to keep up with rising costs/inflation based on %.
- The number of FTE supported by Fund 80000 is underestimated. As stated earlier, many job positions in cost centers included in both the General Fund and Fund 80000, Park Revenue and Operating are fully funded by the General Fund. Many of these positions serve the Fund 80000 in their daily tasks ranging from 30-100%. There is no transparency about how these costs are attributed and no empirical evidence provided by FCPA, except a thorough review of budget by interested residents. This is a request to FCPA and PAB to provide more data and clarification in this respect. Example 1: the Executive Director, Deputy Directors as well as Budget Managers spend a lot of time/effort on Fund 80000, but they are part of the General Fund personnel. Example 2: Recently, FCPA advertised for the position of Park Services Division Director. This position leads the Rec Centers and other facilities. This position is a 100% General Fund cost. Similarly, there are other position advertised in the past few months that work for Fund 80000, but are highly subsidized by General Fund.
- The understanding is that Fund 80000 is an independent commercial enterprise within FCPA (overseen by PAB). At the time of the inception of the first

Rec Center and Golf Course in 1977 and 1967, respectively these facilities were revenue-producing facilities to match FC development efforts and run as such. Would like to see more transparency in the subsidies offered to the Fund 80000 to make it viable. Until 2020/2021, Golf as a cost center was not very profitable. Rec Centers continues to show a decline in revenue. What are the long-term plans for operating facilities within this fund (Fund 80000)? Are there long term and short-term business strategies for Golf, Rec Centers, Activities/Camps? Is this enterprise sustainable, especially if not highly subsidized by the General Fund? In addition, the enterprise does not pay for any taxes and other costs that FC commercial enterprises or small businesses incur.

The management of Rec Centers/Golf Courses etc. as a commercial enterprise by FC is an important item that needs more review and action. I would hope the PAB and BOS will in the near future look to make Fund 80000 sustainable and efficient.

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Fairfax County Resident

**From:** FCPA Parkmail  
**Sent:** Monday, September 25, 2023 12:14 PM  
**To:** Christine Fuss  
**Subject:** RE: OPPOSE General Fund Budget Reductions for Fairfax County Parks

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Hello Christine Fuss,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

-----Original Message-----

From: Christine Fuss <[chrismfuss@gmail.com](mailto:chrismfuss@gmail.com)>  
Sent: Sunday, September 24, 2023 10:40 AM  
To: Christine Fuss <[chrismfuss@gmail.com](mailto:chrismfuss@gmail.com)>  
Cc: FCPA Parkmail <[Parkmail@fairfaxcounty.gov](mailto:Parkmail@fairfaxcounty.gov)>  
Subject: Re: OPPOSE General Fund Budget Reductions for Fairfax County Parks

Ladies and Gentlemen:

>

> I live in Fairfax County and participate in activities in our County parks with my children, grandchildren and friends for about 60 years.

>

> As such, I support a robust budget for Fairfax parks, particularly as that budget supports efforts to maintain healthy ecosystems that protect and conserve natural resources. I am dismayed to see possible cuts of general fund monies for the FY 2025 budget amounting to approximately \$2.4 million.

>

> Please urge the Board of Supervisors to increase funds for county parks, to bolster efforts to acquire more land, restore degraded lands and create more natural resource- focused parks. These steps can help implement the county's climate action, resiliency and natural landscaping plans; increase trees and other natural vegetation that absorb carbon and other pollution and stem stormwater runoff, and help reverse declines in birds and insects.

>

> I understand that the Park Authority may reduce 2025 funds. As you know, our parks receive less than 1% of the Fairfax County funds so there is no fat to cut.

>

> This will eliminate two forestry positions and a bamboo mitigation position. Given the accelerating effects from climate change, the parks cannot afford to put off hiring personnel whose job is to maintain a healthy park ecosystem through attention to tree health and combating invasive plants. Trees and a healthy forest environment mitigate the effects of climate change and provide much needed relief from urban heat islands for the growing Fairfax County population.

>

> Other proposed cuts also threaten to degrade parks, reduce services at a time when they are more essential than ever to wildlife and community health.

>

> So, please, fund our parks for our future.

>

> Respectfully, Christine Fuss

>

> Sent from my iPhone

**From:** [FCPA Parkmail](#)  
**Sent:** Monday, September 25, 2023 12:14 PM  
**To:** [Brenda Riffie](#)  
**Subject:** RE: OPPOSE General Fund Budget Reductions for Fairfax County Parks

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Hello Brenda Riffie,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

-----Original Message-----

From: Brenda Riffie <[briffie31@gmail.com](mailto:briffie31@gmail.com)>  
Sent: Sunday, September 24, 2023 1:16 PM  
To: FCPA Parkmail <[Parkmail@fairfaxcounty.gov](mailto:Parkmail@fairfaxcounty.gov)>  
Subject: OPPOSE General Fund Budget Reductions for Fairfax County Parks

Dear Mr. Cole,

As a member of the Audubon Society of Northern Virginia and Vienna resident of Fairfax County in the Hunter Mill neighborhood, I implore you to oppose general fund budget reductions for our Fairfax County Parks. The parks are not only important to our wildlife and ecosystem, but also to the thousands of adults and children who enjoy them year round. Our local parks provide balance for residents physically, mentally, and in some cases - emotionally. Please help to preserve our parks for us and for all future generations.

Respectfully,

Brenda Riffie

2410 Stryker Avenue  
Vienna, VA



**From:** [FCPA Parkmail](#)  
**Sent:** Monday, September 25, 2023 12:12 PM  
**To:** [carpwasser@gmail.com](mailto:carpwasser@gmail.com)  
**Subject:** RE: Park Authority Funding

---

Hello Constance Carpender,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** [carpwasser@gmail.com](mailto:carpwasser@gmail.com) <[carpwasser@gmail.com](mailto:carpwasser@gmail.com)>  
**Sent:** Friday, September 22, 2023 4:57 PM  
**To:** FCPA Parkmail <[Parkmail@fairfaxcounty.gov](mailto:Parkmail@fairfaxcounty.gov)>  
**Subject:** Park Authority Funding

Dear Members of Fairfax County Park Authority Board,

As a former and now retired staff member, I can attest to the fact that for years the Park Authority has not been allotted sufficient funds to maintain their mission. The Park Authority has a huge mandate to educate visitors and protect and preserve the land and facilities under their care. I understand the desire to acquire available undeveloped land but if what is already owned is not taken care of - what is the use of that? In my townhouse neighborhood we replant every tree that is lost and two had to be removed because of drought this summer. What is the future going to bring us? We need more and more healthy trees to combat climate change. If you were to survey the parking lot at Springhill REC you would find dying and neglected willow oaks. Some have already dropped substantial branches that remain exactly where they have fallen. It is a disgrace. You will be faced with liability issues if something is not done. So, to even think of agreeing to reduce the funding that the Park Authority receives from the County is unforgivable. The Park Authority Board must be proactive and protect the investment that we have as citizens in our

parks, nature centers and open spaces. Please support a substantial increase in the percentage of the General Fund (less than 1% of the fund at this point) that the Park Authority deserves and has deserved for many years.

Thank you,

Constance B. Carpender

**From:** [FCPA Parkmail](#)  
**Sent:** Tuesday, September 26, 2023 4:30 PM  
**To:** [Meghan Peters](#)  
**Subject:** RE: FCPA please increase parks funding

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Hello Meghan Peters,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Meghan Peters <meghanos1@gmail.com>  
**Sent:** Monday, September 25, 2023 1:46 PM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>  
**Subject:** FCPA please increase parks funding

As an Oakton resident I strongly oppose cuts proposed by the County Executive and the park authority board.

I know the forestry management needs are already not met by the current number of filled positions. We can't afford more cuts there. Additionally my family would be harmed by reduced maintenance of the difficult run CCT as frequent users of that trail. Cuts could also pose a safety risk to walkers, hikers, bikers, and children in our area.

Our trails and forests are absolute treasures in this area of increasing congestion. They need to be treated as valuable assets that we can't afford to let degrade.

Best regards,

Meghan Peters

**From:** [FCPA Parkmail](#)  
**Sent:** Tuesday, September 26, 2023 4:31 PM  
**To:** [Tara](#)  
**Subject:** RE: OPPOSE General Fund Budget Reductions for Fairfax County Parks

---

Hello Tara Johnston,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Tara <tarajohnston@gmail.com>  
**Sent:** Monday, September 25, 2023 1:48 PM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>; FCPA Board.Franconia <FCPABoard.Franconia@fairfaxcounty.gov>; Franconia BOS <Franconia@fairfaxcounty.gov>  
**Subject:** OPPOSE General Fund Budget Reductions for Fairfax County Parks

Ladies & Gentlemen,

As a resident of the Franconia District, I'm writing today in opposition to the proposed budget reductions for our beloved Fairfax County Parks.

These green spaces provide not just vital habitat to the plant and animal wildlife that is able to thrive there, but they are vital habitat for the human residents of this county, as well. Our parks remain one of the few free, accessible-to-all spaces where our community can gather, find respite in nature, learn, and enjoy active lifestyles. My husband and I frequent our county parks almost weekly, and our nearest and most beloved is Huntley Meadows. We've been able to connect with other members of our community that we'd likely have never met if it wasn't for our local park,

and our bird-watching walks have become a necessary component for our mental and physical health. We delight in witnessing families there with their young children full of awe over seeing a large snapping turtle or a beaver swimming past. These are experiences that teach and shape our youth, and we need to be expanding access to these things for our young people, not diminishing them.

As much as we enjoy the spaces now, we have a duty to the next generations to make sure these parks are not just maintained, but able to thrive so that they can continue to serve our community and contribute to the overall health and vitality of our region. Studies have shown access to green spaces greatly reduces violent crime and improves mental health outcomes. To cut the small funding the parks already receive, and to reduce services would be stealing from our own future. Furthermore, the proposal to close restrooms at some of the parks creates a devastating accessibility issue, especially for families, elders, and disabled folks who rely on having close bathroom access when we're out on the trails. Additionally, reducing trail maintenance hurts our elderly and disabled residents, by creating trails that are more difficult and dangerous to navigate. My father recently had heart surgery and he is gradually walking his neighborhood so that he can build up the strength to walk the trails at Huntley Meadows when they visit at Thanksgiving. He is in Ohio, but he's seen all my photos and his goal is to be able to experience Huntley Meadows for himself, as he's yet to be healthy enough to do so. But as an amputee, he will need to rely on what have been the well-maintained trails in order to ambulate safely and with joy. To close restrooms and reduce trail maintenance sends a clear message that not everyone is welcome to enjoy these outdoor spaces. We owe it to ourselves and coming generations to steward these places well as an act of communal care and to build a sustainable future for all.

Thank you for your time and I hope you will forgo these cuts and commit to invest in this vital service to our community. Our parks need us and we need our parks.

Sincerely,  
Tara N Johnston

**From:** [FCPA Parkmail](#)  
**Sent:** Tuesday, September 26, 2023 4:31 PM  
**To:** [mrsr1953@aol.com](mailto:mrsr1953@aol.com)  
**Subject:** RE: park funding concern

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Hello Marlene Raphael,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

The Budget Committee is scheduled to hear more presentations on Sept. 27, and vote to ratify a FY2025 budget proposal on Oct. 25. After that, the budget will be submitted to Fairfax County for consideration during the countywide process.

All budget decisions regarding the County's General Fund to support Park Authority rest with the Fairfax County Board of Supervisors, not with the Park Authority Board. Currently, the Park Authority receives about 35% of its operating budget from the County's General Fund. The General Fund consists of funds generated through the collection of real estate tax.

Thank you again for your feedback.

-Parkmail Team

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**From:** mrsr1953@aol.com <mrsr1953@aol.com>  
**Sent:** Monday, September 25, 2023 3:14 PM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>  
**Subject:** park funding concern

I understand that there is a proposal to reduce funding for our wonderful parks and trails. I place high value on access to our well-maintained natural resources. I am in favor of even increasing the funding to help support these life enhancing environments. I would appreciate your consideration in planning for their continued high quality for the Fairfax community.

Marlene Raphael

**From:** [FCPA Parkmail](#)  
**Sent:** Thursday, October 5, 2023 9:32 AM  
**To:** [Mary and Steve](#)  
**Subject:** RE: Increase Invasive Management Funding

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Hello Mary Donovan,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Mary and Steve <donovan-wiley@verizon.net>  
**Sent:** Thursday, October 5, 2023 8:16 AM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>  
**Subject:** Increase Invasive Management Funding

Dear members of the Park Authority Board,

Please increase, not decrease, the budget for the Invasive Management Program. Also, I encourage the county to move funding from the yearly one-off EIP funding (from the Environmental Improvement Program) into the General Fund and adding at least one full-time position to grow the program and its impact.

My name is Mary Donovan and I live in McLean. I am writing to express my support for a park budget that prioritizes beauty, fun, shade, and healthy ecosystems.

I have lived in McLean since 1998 and Bryn Mawr is my home park. I enjoy this bit of shade and nature in the heart of McLean, but it is currently a natural disaster. Due to neglect and encroaching invasive vines, the healthy trees are falling down and the river

bed is eroding, causing more trees to die. Due to the building of large new homes (and the associated felling of trees on private property), the county should be trying to maintain and preserve the few natural areas it has.

Fairfax County is one of the richest counties in the U.S., its parks should not be an eyesore?

Thank you for your consideration,  
Mary Donovan



**From:** [FCPA Parkmail](#)  
**Sent:** Thursday, October 5, 2023 3:14 PM  
**To:** [Sara H](#)  
**Subject:** RE: Increase Invasive Management Funding

---

Hello Sara Holtz,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Sara H <sh12sh34@gmail.com>  
**Sent:** Wednesday, October 4, 2023 10:06 PM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>  
**Subject:** Increase Invasive Management Funding

Dear members of the Park Authority Board,

My name is Sara Holtz & I live in Oakton bordering Difficult Run Stream Valley Park where I am an IMA site leader. I am writing to express my support for a park budget that prioritizes equitable access to parkland and healthy ecosystems.

Please increase the IMA budget because it has a high return on investment. With one one staff lead, the program is not able to expand further. We hope the county will consider moving funding from the yearly one-off EIP funding (from the Environmental Improvement Program) into the General Fund and adding at least one full-time position to grow the program and its impact.

Thank you for your consideration,  
Sara Holtz

Educating volunteers about native plants & invasive plants



Group photos following an IMA session



October 17, 2023

To the Honorable Members of the Park Authority Board:

For the last two years the Fairfax Parks Coalition (FPC) has rallied park users around the county to be a voice for natural resources stewardship, equity and maintenance in parks around Fairfax County. The coalition has proudly partnered with the Park Authority Board (PAB), Fairfax County Park Authority (FCPA) leaders, and the Board of Supervisors (BOS) to successfully increase funding for natural resources and equity programs through annual budget funding, third quarter funding and carryover funding.

In its FY24 budget, the BOS requested that, in its FY25 budget, FCPA submit a budget that “makes its operations whole.” Members of FPC support that charge and were pleased to see an FY25 budget proposal that aggressively adds funding to equity, forestry and park maintenance. In addition to the current budget proposal, we would like the following issues to be prioritized:

**1. IMA Program**

Park advocates were grateful that a park position was added to manage the process of bamboo mitigation as a supplemental investment to complement the work of IMA volunteers. Volunteers are not able to remove bamboo; however, 69 volunteer site leaders and 5,391 helpers spent 19,663 hours in FY23 removing other invasives at 66 parks - that’s an amazing return on investment. That said, the IMA program is woefully understaffed and underfunded to address the invasive growth throughout the county’s 24,000 acres and 420 parks. Please urge the Board of Supervisors to permanently shift the funding source for the IMA office from the EIP to the General Fund instead. That would give IMA and FCPA the stability and predictability needed both for continuity in the short term and for future planning. We further ask that the IMA office be granted additional staff members and resources so that they have the capacity to manage more contract work and train the 32 prospective site leaders on the county’s waiting list – both of which are labor-intensive undertakings. Clearly there is a robust need.

**2. Language Outreach and Translation Services**

We would like to see FCPA continue to build connections with non-English speaking communities in existing programs. As a large number of Fairfax County residents do not speak English as their first language, it is fundamental that FCPA plan for adequate communication schemes to reach out to these communities. While this was not clearly stated in the PROSA study outreach, we hope that this will be included in the overall equity study or developed independently. Rather than providing a few examples such as more bilingual personnel, translated park signs, effective non-English phone communication, etc., we ask that FCPA develop a communication plan in which the identified non-English communication outreach goals be implemented, along with associated timetables, responsible parties to execute, and the budget source.

### 3. **Outreach Staff for Equitable Park Access & Programming**

Over the last few decades, park supporters have observed full-time and part-time staff that are dedicated to specific parks have significantly decreased. This has resulted in impaired park maintenance. Increased staff that reflects the community that visits these parks will make parks a safer and more welcoming place for communities. This could also be an avenue to hire more staff that are bilingual or multilingual. We would like to see more outreach staff positions so that managed parks can fulfill their purpose of being a place of belonging for the community—especially in small neighborhood and community parks.

### 4. **Forestry**

Advocates cannot emphasize enough the importance of a proactive approach to caring for all trees on FCPA land. In addition to providing shade, trees and forested areas are critical for providing habitat, absorbing stormwater, protecting streambanks and aquatic life, mitigating rising temperatures... The list goes on. Trees that are infested with non-native invasive vines are living on borrowed time, and without intervention, they will succumb. For that reason, we wholeheartedly support FCPA's request to increase forestry funding, but we encourage FCPA to be more aggressive in its forestry request so that it can be more proactive in caring for more than just the most high-risk trees.

In addition to the above requests, we wish to emphatically endorse FCPA's Zero Waste budget request of \$3.39mil to develop a robust waste management system. Park users and advocates have repeatedly shared with the coalition a concern about trash and litter in parks. Even as many surrounding counties have placed recycling receptacles in their parks in addition to trash receptacles, the majority of our county parks have insufficient trash cans that are often overflowing with trash and lack recycling cans. Furthermore, we understand the county's challenges with solid waste management may inadvertently encourage illegal dumping in our parks, thus adding additional responsibility to FCPA to address. Park users would benefit from a robust Zero Waste system similar to the budget request in FY24. We hope that through pursuing this program through a mix of one-time and annual funding, FCPA will be able to manage the litter in its parks in an environmentally responsible manner.

## **Conclusion**

Fairfax Parks Coalition is pleased with the progress that FCPA has made in the last few years in prioritizing and publicizing the needs of park maintenance, equity and natural resources. All our additional budget requests are focused on creating a park system that is service driven instead of limited to a drive for revenue. Over the last several years, advocates have been vocal about the inequities created by a system that depends on fees for more than 60% of its funding. In order to align with One Fairfax, FCPA and Fairfax County must work together to create a system that is based on investing in parks, equity and natural resources rather than profit-based. We hope that these priorities will be reflected in FCPA's budget request to the county.

Sincerely,

**Fairfax Parks Coalition**

Lydia Lawrence, Chair

Renee Grebe, Nature Forward

Zander Pellegrino, Chesapeake Climate Action Network

Whitney Redding, Friends of Holmes Run

Cindy Speas, Lewinsville Faith in Action

Jo Doumbia

Carolyn Gamble

Andreana Lin

Johna Toomey

cc: Jai Cole, Executive Director, Fairfax County Park Authority  
Fairfax County Board of Supervisors  
Bryan Hill, Fairfax County Executive

October 17, 2023

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In its FY24 budget, the BOS requested that, in its FY25 budget, FCPA submit a budget that “makes its operations whole.” Members of FPC support that charge and were pleased to see an FY25 budget proposal that aggressively adds funding to equity, forestry and park maintenance. In addition to the current budget proposal, we would like the following issues to be prioritized:

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# County of Fairfax, Virginia

## MEMORANDUM

DATE: October 11, 2023

TO: Fairfax County Park Authority Board

FROM: Larry Zaragoza, DEnv, Chairman *Larry J. Zaragoza*  
Environmental Quality Advisory Council

SUBJECT: EQAC Comments on FCPA Budget Proposal

The Environmental Quality Advisory Council (EQAC) asks the Fairfax County Park Authority (FCPA) Board to continue to increase funding for management of its natural resources in this year's budget priorities. EQAC has long supported funding of natural resources across Fairfax County and, since 2021, our EQAC Annual Report has included a recommendation to "Seek More Stable Funding Sources for Fairfax County Park Authority (FCPA) Initiatives".

FCPA's 2016 Needs Assessment<sup>1</sup> reported that an additional \$2,350 per acre of annual funding (for all 17,000 acres of natural area owned by FCPA--close to \$40M/year) would be needed to perform the necessary maintenance activities for the county's natural resources. While some additional funding has been secured over the past two years for natural resources, such as the Board of Supervisors' General Fund allocations to support the Landscape Legacy and Sustainability Program, significant additional funding will still be required each year, for many years, to achieve the funding goal in the 2016 Needs Assessment.

Another key challenge highlighted in EQAC's annual report is in the current funding structure for hiring people to lead longer-term initiatives. The current disparate funding avenues lead to instability and lack the long-term security needed to effectively protect natural resources. The current practice of holding positions open in order to use that funding to cover more immediate needs underscores the issue of underfunding.

EQAC appreciates the opportunity to provide these comments for consideration and looks forward to continuing to support FCPA's natural resources funding needs.

cc: Fairfax County Board of Supervisors  
Rachel Flynn, Deputy County Executive

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<sup>1</sup> <https://www.fairfaxcounty.gov/parks/sites/parks/files/Assets/documents/plandev/parkscount/needs-assessment-plan-050616.pdf>



John Morrill, Acting Director, Office of Environmental and Energy Coordination  
(OEEC)

Jai Cole, Executive Director, Fairfax County Park Authority (FCPA)

Sara Baldwin, Deputy Director/COO, (FCPA)

Aimee L. Vosper, Deputy Director/CBD, (FCPA)

Michael Peter, Director, Administration Division, (FCPA)

Laura Grape, Director, Resource Management Division, (FCPA)

Matthew Meyers, Division Director (OEEC)

EQAC

## FCPA FY 2025 Budget Priorities Comment

In last year's budget discussions the FCPA emphasized the "need to take care of what we have." This is also an appropriate framework for FY2025's budget priorities. The FCPA's share of the General Revenue budget devoted to operations, maintenance, and running programs has not kept pace with its large and growing responsibilities for facilities, programs, grounds, and forests.

The FCPA's initial priorities for FY 2025 of bamboo removal, maintenance/stabilization/staffing for new and renovated facilities, and forestry funding are squarely in line with the above framework. Zero waste trash and recycling, however, are not and would be a step away from the FCPA's central mission.

The Fairfax County Government and Schools Zero Waste Plan (2021) naturally includes the FCPA as a partner. But trash collection and recycling are not unique to the parks and are activities for which the FCPA has no unique expertise or comparative advantage.

On the other hand, the county's Solid Waste Management Division of Solid Waste Collection and Recycling (DSWCR) does have the requisite expertise and equipment and would be more efficient at collecting and recycling the waste generated by 1.4 million annual visitors to parks, athletic facilities, recreational centers, and golf courses. The Park Authority can develop recycling programs for its operational waste, but for picking up after park users it should not try to duplicate DSWCR's expertise by investing in capital equipment with attendant operating and maintenance costs and by adding staff who would not advance the Park Authority's mission.

Instead, funding should be made available for the Park Authority to contract the DSWCR as an internal county charge, like it does for motor pool and utilities, or contract a third, private entity as the FCPS does. Contracting would also allow the FCPA to move more quickly, enabling it to contribute to the county's zero waste 2030 goals of diverting 90% of waste from disposal and reducing waste by 25% from 2018 levels. Perhaps a position might be needed in the Park Authority to coordinate recycling efforts.

One missing priority from this year's proposals is the need for increased staff at the park level. The Resource Management Division has completed a part of its review to align parks' objectives with staffing. Proposing to fill staffing needs that have emerged from this review in this budget cycle might be preferable to announcing potentially much larger staffing needs in the next cycle.

Regarding staffing, I recently learned that site manager of Colvin Run Mill Park now must split her time at Sully that lacks a full-time site manager. Consequently, the General Store will be closed on Thursdays, reducing the days it is open to three a week compared to six a few years ago. Full time staffing at Colvin Run now is 1.5 persons, down from five ten years ago. Thank you for your kind attention and consideration.

James Wallar

9255 Kristin Lane  
Fairfax, Virginia 22032

**From:** [FCPA Parkmail](#)  
**Sent:** Thursday, October 5, 2023 9:32 AM  
**To:** [Mary and Steve](#)  
**Subject:** RE: Increase Invasive Management Funding

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Hello Mary Donovan,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Mary and Steve <donovan-wiley@verizon.net>  
**Sent:** Thursday, October 5, 2023 8:16 AM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>  
**Subject:** Increase Invasive Management Funding

Dear members of the Park Authority Board,

Please increase, not decrease, the budget for the Invasive Management Program. Also, I encourage the county to move funding from the yearly one-off EIP funding (from the Environmental Improvement Program) into the General Fund and adding at least one full-time position to grow the program and its impact.

My name is Mary Donovan and I live in McLean. I am writing to express my support for a park budget that prioritizes beauty, fun, shade, and healthy ecosystems.

I have lived in McLean since 1998 and Bryn Mawr is my home park. I enjoy this bit of shade and nature in the heart of McLean, but it is currently a natural disaster. Due to neglect and encroaching invasive vines, the healthy trees are falling down and the river

bed is eroding, causing more trees to die. Due to the building of large new homes (and the associated felling of trees on private property), the county should be trying to maintain and preserve the few natural areas it has.

Fairfax County is one of the richest counties in the U.S., its parks should not be an eyesore?

Thank you for your consideration,  
Mary Donovan

**From:** [FCPA Parkmail](#)  
**Sent:** Friday, October 20, 2023 10:51 AM  
**To:** [Dara Snyder](#)  
**Subject:** RE: Please Set Aside Funding for Maintaining Parks and Green Spaces

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Hello Dara Snyder,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Dara Snyder <darasdance@gmail.com>  
**Sent:** Wednesday, October 18, 2023 10:20 PM  
**To:** FCPA Parkmail <Parkmail@fairfaxcounty.gov>  
**Subject:** Please Set Aside Funding for Maintaining Parks and Green Spaces

My name is Dara Snyder, and I have lived in Reston for over 30 years. During the height of the pandemic, Baron Cameron Park became my refuge. I have a rare type of epilepsy, and I am also immunocompromised. While Baron Cameron Park is mainly a park of athletic fields, for me it was and remains a safe haven. Walking on Reston's walking paths was not safe for me, especially with all the joggers. Now with many not getting boosters and the new strain so contagious, I still visit Baron Cameron Park. When in Baron Cameron Park, I feel such joy and happiness to be safely out in nature. Sadly, often the trash can would be overflowing, with trash littering the surrounding grounds. I was saddened to see so much trash scattered about, and this was not a single occurrence. I saw the same trash can filled to the rim with trash littering the ground on multiple visits to the park. Bottom line, Baron Cameron Park needs more trash receptacles and trash maintenance. Fairfax County Parks need more funding to help achieve zero waste goals.

I also want to touch on something very close to my heart. There are multiple studies that prove being out in nature and being in green spaces improves mental health. It's not just important for people with invisible disabilities – it is important for everyone, especially children and people living in disadvantaged areas. I am taking this opportunity to request that you also set aside funding to maintain our parks and create more green spaces in Fairfax County.

I hope you will take my requests into serious consideration. Thank you very much for your time.

Sincerely,

Dara Snyder

**From:** [FCPA Parkmail](#)  
**Sent:** Friday, October 20, 2023 10:51 AM  
**To:** [Heidi Allen](#)  
**Subject:** RE: proposed budget priorities

---

Hello Heidi Allen,

Thank you for taking the time to offer comments on the Fairfax County Park Authority's proposed budget. Your comments are a valuable part of this process and will be shared with the Park Authority Board. We invite you to continue to follow the Park Authority's budgetary process by visiting [www.fairfaxcounty.gov/parks/board/meetings](http://www.fairfaxcounty.gov/parks/board/meetings).

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Thank you again for your feedback.

-Parkmail Team

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**From:** Heidi Allen <[rundvm@gmail.com](mailto:rundvm@gmail.com)>  
**Sent:** Monday, October 16, 2023 10:57 PM  
**To:** FCPA Parkmail <[Parkmail@fairfaxcounty.gov](mailto:Parkmail@fairfaxcounty.gov)>  
**Subject:** proposed budget priorities

Dear members of the Park Authority Board,

My name is Heidi Allen and I live in Reston. I am writing to express my support for a park budget that prioritizes equity and healthy ecosystems.

I have lived in Reston since 2001. Fred Crabtree Park is my home park. I love the fact that my kids could walk out the back gate and run along the trails. There are many memories associated with the rock crossing along Little Difficult Run. And, as I learned more about our native environment I began to appreciate this super high quality park even more. I now know why our soil is so acidic and that many native plants do better in clay based soils with low nutrient amounts. I have come to appreciate the need for clean water as I watch numerous tadpoles develop into small frogs and recently learned about the amazing wood frogs that freeze during the winter. I think I am so lucky because I live near a shaded wetlands that allows tadpoles to continue to develop appropriately and with less effect from climate change.



We need more money for the natural resource department of our parks. Despite donating generously to this department, I feel that we are losing time. More and more trees throughout the county are being strangled by invasive vines. I am on a task force currently attempting to assess this problem. Currently the parks have 10.8 trees at risk per acre. But, this includes acres lost by ball fields, tennis courts, and it also includes some of the super nice larger parks. Even so, with this number Fairfax County has at least 230,000 trees at risk — and likely many more. Most of these are trees that are located in fractured areas between HOAs, along stream valleys, and next to city parks. I am an IMA Site leader and I work in 3 parks, am part of the EDRR team, and help with tree rescues. There are a lot of volunteers like myself who want to help fight invasive plants and improve natural habitats. But, staffing is limited and caps are having to be put on the number of volunteers that join the program. IMA not only helps our natural habitat (including flora and fauna), it helps provide hours of community service and environmental education to many students in the area. A friend of mine can get up to 40 people joining her on her workdays. If we could do more of this there would be fewer problems with people affecting the parks through lack of knowledge.

I urge you to increase funding to the Natural Resource Department, to provide more funding to IMA through the Environmental Improvement Program and add more staff to help the Natural Resource Department.

Thank you  
Heidi

Board Agenda Item  
October 25, 2023

## **ACTION – 4**

### FY 2025 Budget Submission, Fund 80000, Park Revenue & Operating Fund

#### ISSUE:

Approval of the FY 2025 Park Revenue & Operating Fund (Fund 80000) Budget Submission to the Department of Management and Budget.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the FY 2025 Park Revenue & Operating Fund (Fund 80000) Budget Submission.

#### TIMING:

Board action is requested on October 25, 2023. The submission was due to the Department of Management and Budget on October 13, 2023.

#### BACKGROUND:

The FY 2025 budget submission for total revenue is projected at \$59,373,535 as compared to \$52,000,000 in the FY 2024 Adopted Budget Plan, an increase of \$7,373,535, or 14.18%. FY 2025 reflects a total expenditure submission of \$56,181,496 as compared to \$49,088,460 in the FY 2024 Adopted Budget Plan (including debt service and indirect costs), an increase of \$7,093,036 or 14.45%.

#### Other Possible Adjustments:

- The Board of Supervisors has not provided direction that funding for compensation be included for FY 2025. Based on historical figures, the increase in personnel expenses would be approximately \$350,000 for each 1% increase.
- The Indirect Cost charge from the county and Outstanding Post-Employment Benefits (OPEB) are currently budgeted at the FY 2024 Adopted level. No guidance has been provided on what those figures will be in FY 2025.

#### FISCAL IMPACT:

The Park Revenue & Operating Fund (Fund 80000) for FY 2024 will have a Net Revenue of \$3,192,039 resulting from total revenue of \$59,373,535 and total expenditures of \$56,181,496 before any potential adjustments.

Board Agenda Item  
October 25, 2023

ENCLOSED DOCUMENTS:

Attachment 1: FY 2025 Park Revenue & Operating Fund (80000) Budget Request

Attachment 2: FY 2025 Park Revenue & Operating Fund (80000) Fund Statement

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Michael Peter, Director, Administration Division

Tonya Mills, Senior Fiscal Administrator, Financial Management Branch

Nicole Varnes, Budget, Capital and Financial Reporting Manager

**FAIRFAX COUNTY PARK AUTHORITY**  
**FY 2025 PARK REVENUE AND OPERATING FUND (Fund 80000)**  
**BUDGET REQUEST**

AGENCY MISSION: To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being and enhancement of their quality of life.

CATEGORY	FY 23 ACTUAL	FY2024 ADOPTED BUDGET PLAN	FY2024 REVISED BUDGET PLAN	FY2025 PROPOSED BUDGET PLAN
<b>POSITION/STAFF YEARS</b>	245/245	245/245	245/245	245/245
<b>REVENUE</b>	<b>\$54,520,874</b>	<b>\$52,000,000</b>	<b>\$52,000,000</b>	<b>\$59,373,535</b>
Personnel Services	\$31,615,067	\$32,504,042	\$32,504,042	\$35,095,634
Operating Expenses	\$18,087,002	\$15,806,823	\$16,307,916	\$20,208,571
Capital Equipment	\$362,195	\$200,000	\$349,856	\$300,000
Bond Costs	\$0	\$0	\$0	\$0
Bond Costs (Laurel Hill)	\$1,008,862	\$895,547	\$895,547	\$935,243
Indirect Costs	\$820,000	\$820,000	\$820,000	\$820,000
Transfer Out	\$1,235,950	\$0	\$1,950,012	\$0
Subtotal Expenditures	\$53,129,076	\$50,226,412	\$52,827,373	\$57,359,448
Recovered Cost	(\$772,363)	(\$1,137,952)	(1,137,952)	(1,177,952)
<b>EXPENDITURES</b>	<b>\$52,356,713</b>	<b>\$49,088,460</b>	<b>\$51,689,421</b>	<b>\$56,181,496</b>
<b>Net Revenue before Reserves and Deferred Revenue</b>	<b>\$2,164,161</b>	<b>\$2,911,540</b>	<b>\$310,579</b>	<b>\$3,192,039</b>
	<b>FY 23 ACTUAL</b>	<b>FY2024 ADOPTED BUDGET PLAN</b>	<b>FY2024 REVISED BUDGET PLAN</b>	<b>FY2025 PROPOSED BUDGET PLAN</b>
<b>REVENUE SUMMARY BY COST CENTER</b>				
Administration	\$727,774	\$214,248	\$214,248	\$479,530
Golf Enterprises	\$16,744,969	\$15,679,583	\$15,679,583	\$18,063,120
REC Activities	\$33,763,476	\$33,010,132	\$33,010,132	\$32,377,930
Resource Management	\$3,284,655	\$3,096,037	\$3,096,037	\$8,452,955
<b>REVENUE</b>	<b>\$54,520,874</b>	<b>\$52,000,000</b>	<b>\$52,000,000</b>	<b>\$59,373,535</b>
<b>EXPENSE SUMMARY BY COST CENTER</b>				
Administration	\$2,493,478	\$889,882	\$2,839,894	\$1,077,188
Golf Enterprises	\$12,310,658	\$12,498,681	\$12,690,163	\$13,870,063
REC Activities	\$32,686,920	\$31,876,975	\$32,334,396	\$34,346,911
Resource Management	\$3,036,795	\$2,107,375	\$2,109,421	\$5,171,817
Bond Costs	\$0	\$0	\$0	\$0
Bond Costs (Laurel Hill)	\$1,008,862	\$895,547	\$895,547	\$895,517
Indirect Costs	\$820,000	\$820,000	\$820,000	\$820,000
<b>TOTAL</b>	<b>\$52,356,713</b>	<b>\$49,088,460</b>	<b>\$51,689,421</b>	<b>\$56,181,496</b>
<b>EXCESS INCOME OVER EXPENDITURES</b>				
Administration	(\$3,594,566)	(\$2,391,181)	(\$4,341,193)	(\$2,313,175)
Golf Enterprises	\$4,434,311	\$3,180,902	\$2,989,420	\$4,193,057
REC Activities	\$1,076,556	\$1,133,157	\$675,736	(\$1,968,981)
Resource Management	\$247,860	\$988,662	\$986,616	\$3,281,138
<b>Net Revenue before Reserves and Deferred Revenue</b>	<b>\$2,164,161</b>	<b>\$2,911,540</b>	<b>\$310,579</b>	<b>\$3,192,039</b>

## Fund 80000, Park Revenue and Operating Fund

Category	FY 2023 Estimate	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Budget Request
<b>Beginning Balance<sup>1</sup></b>	<b>\$4,658,297</b>	<b>\$4,658,297</b>	<b>\$4,500,381</b>	<b>\$6,822,458</b>	<b>\$7,133,037</b>
Revenue:					
Park Fees	\$52,710,829	\$53,420,981	\$51,497,745	\$51,497,745	\$58,683,035
Interest	17,466	247,314	17,466	\$17,466	250,000
Sale of Vehicles and Salvage Equipment	204,771	145,037	179,771	\$179,771	145,000
Donations and Miscellaneous Revenue	305,832	452,542	305,018	305,018	295,500
<b>Total Revenue</b>	<b>\$53,238,898</b>	<b>\$54,265,874</b>	<b>\$52,000,000</b>	<b>\$52,000,000</b>	<b>\$59,373,535</b>
Transfers In:					
General Fund (10001) <sup>2</sup>	\$255,000	\$255,000	\$0	\$0	\$0
<b>Total Transfers In</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$58,152,195</b>	<b>\$59,179,171</b>	<b>\$56,500,381</b>	<b>\$58,822,458</b>	<b>\$66,506,572</b>
Expenditures:					
Personnel Services	\$31,461,303	\$31,615,067	\$32,504,042	\$32,504,042	\$35,095,634
Operating Expenses	19,667,346	18,087,002	15,806,823	16,307,916	20,208,571
Recovered Costs	(1,303,137)	(772,363)	(1,137,952)	(1,137,952)	(1,177,952)
Capital Equipment	515,874	362,195	200,000	349,856	300,000
<b>Total Expenditures</b>	<b>\$50,341,386</b>	<b>\$49,291,901</b>	<b>\$47,372,913</b>	<b>\$48,023,862</b>	<b>\$54,426,253</b>
Transfers Out:					
General Fund (10001) <sup>5</sup>	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000
County Debt Service (20000) <sup>6</sup>	1,008,862	1,008,862	895,547	895,547	935,243
Park Improvement Fund (80300) <sup>7</sup>	1,235,950	1,235,950	0	1,950,012	0
<b>Total Transfers Out</b>	<b>\$3,064,812</b>	<b>\$3,064,812</b>	<b>\$1,715,547</b>	<b>\$3,665,559</b>	<b>\$1,755,243</b>
<b>Total Disbursements</b>	<b>\$53,406,198</b>	<b>\$52,356,713</b>	<b>\$49,088,460</b>	<b>\$51,689,421</b>	<b>\$56,181,496</b>
<b>Ending Balance<sup>8</sup></b>	<b>\$4,745,997</b>	<b>\$6,822,458</b>	<b>\$7,411,921</b>	<b>\$7,133,037</b>	<b>\$10,325,076</b>
Revenue and Operating Fund Stabilization Reserve <sup>9</sup>	\$4,745,997	\$6,822,458	\$7,411,921	\$7,133,037	\$10,325,076
<b>Unreserved Ending Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> This fund statement reflects cash basis accounting. This method differs from the Park Authority Comprehensive Annual Financial Report (CAFR) which records revenue for untaken Park classes in order to be compliance with Generally Accepted Accounting Principles (GAAP). The difference in the amount of revenue recognized under the cash basis method used for budget and not recognized in the Park Authority CAFR is \$5,070,285.

<sup>2</sup> Represents a Transfer In from Fund 10001, General Fund based on savings generated in the Park Authority General Fund budget to help offset the revenue shortfall.

<sup>3</sup> Funding in the amount of \$820,000 is transferred to the General Fund to partially offset central support services supported by the General Fund, which benefit Fund 80000. These indirect costs include support services such as Human Resources, Purchasing, Budget and other administrative services.

<sup>4</sup> Debt service payments which support the development of the Laurel Hill Golf Club are made from Fund 20000, Consolidated County and Schools Debt Service Fund.

<sup>5</sup> Periodically, funding is transferred from Fund 80000, Park Revenue and Operating Fund, to Fund 80300, Park Improvement Fund, to support unplanned and emergency repairs, the purchase of critical equipment and planned, long-term, life-cycle maintenance of revenue facilities.

<sup>6</sup> Fund 80000 attemptsto maintain fund balances at adequate levels relative to projected operation and maintenance expenses. These costs change annually, therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

<sup>7</sup> The Stabilization reserve includes set aside cash flow and emergency reserves for operations as a contingency for unanticipated operating expenses or a disruption in the revenue stream.

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## **ACTION – 5**

### FY 2025 Budget Submission, Fund 30010, General County Construction Fund

#### ISSUE:

Approval of the FY 2025 General County Construction Fund (Fund 30010) Budget submission to the Department of Management and Budget.

#### RECOMMENDATION:

The Park Authority Director recommends endorsement of the FY 2025 General County Construction Fund (Fund 30010.)

#### TIMING:

Board action is requested on October 25, 2023. The submission was due to the Department of Management and Budget on October 13, 2023.

#### BACKGROUND:

Throughout the public Park Authority Board (PAB) budget process, the PAB has considered six specific requests. The original staff draft of these items totaled \$6,842,299. After public comment and PAB input, this was increased to \$8,052,299. During the final phase of review before this presentation, DMB guidance added fringe benefits at a pre-determined rate, as well as up to \$5,000 per position request for staff-specific operating expenses. This brought the total to \$8,862,790 (\$4,068,337 in the General Fund and \$4,794,453 in the County Construction Fund).

The FY 2025 Budget submission for Fund 30010 is \$16,270,791 as compared to the FY 2024 Adopted Budget Plan of \$11,476,338 a requested increase of \$4,794,453 to the County Construction Fund. Staff have identified these additional FY 2025 requests, which were endorsed by the Park Authority Board at the September 13, 2023 meeting. Requests being considered include the following:

#### **Bamboo Removal on Parkland**

**\$400,000**

In response to Fairfax County Code §119-3-2, passed in March 2022 (with enforcement that began in January 2023), ecologists in our Resource Management Division assessed parkland and estimate that there is currently ~200 acres of running bamboo on FCPA property. FCPA is receiving multiple complaints per month from residents where the plant

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is crossing property lines. FCPA has no record of planting running bamboo on its properties, although it may have already been present at the time of acquisition. On several occasions, FCPA's Natural Resource Managers removed running bamboo as part of a restoration project. This experience has proved both time-consuming and costly.

The Board of Supervisors approved the creation and funding of a position to manage these efforts, as well as one-time resources for bamboo mitigation. In order to appropriately plan for this program, we are requesting the mitigation funds to be part of the ongoing budget, in line with BOS Budget Guidance on the issue.

**Zero Waste Trash and Recycling**

**\$1,970,540**

The Fairfax County Government and Schools Zero Waste Plan, which was adopted by the Board of Supervisors in November 2021, notes that the County government is currently diverting only 15% of refuse from the trash to alternative recycling opportunities. The plan notes that there are opportunities to divert at least an additional 57%, with a goal of diverting as much as 90% by the year 2030. Theme 3 of the report (Facility Upgrades) notes that waste receptacles should be standardized and advertised. Further, § 109.1-2-3(a)(4) - Recycling at Non-Residential Properties - of the Fairfax County Code stipulates that any "refuse collection container with a capacity of two cubic yards or greater must be accompanied by one or more recycling collection containers with volume equal to or greater than 25% of that of the refuse container." These recycling containers must be in the vicinity of existing refuse containers and must be emptied at least once weekly.

For FCPA to be able to service the additional collection containers in our parks, we need to add emptying and hauling services that cannot be handled by current resources. At the same time as we expand those services, we are also committed to providing additional trash and recycling services in our parks on the weekends. In addition, we would remove unsightly trash dumpsters from our non-staffed parks, which are routinely filled with non-park related dumped debris from the community, and strategically locate compactors at eight sites throughout the County to handle the volume of trash and recycling projected at all sites.

**Increase - OBI Funding – Maintenance and Stabilization**

**\$718,913**

As part of the FY 2023 budget process, the Board of Supervisors appropriated additional funding for the operational budget impacts associated with an additional 214 acres of parkland activated from 2018 – 2022. As part of our efforts to assess the operating impact of new parks, land acquisitions, and major renovations, Park Authority staff have continued these efforts and identified additional impacts for new areas acquired in FY22 and FY23.

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To safely maintain park property and prevent deferred maintenance of other parks and facilities and to maintain newly acquired property. The funding will allow staff time to address critical maintenance for facilities such as trails, playgrounds, athletic courts, and general park maintenance.

Unfunded FY24 Request – for FY22 and FY23 Sites	New FY25 Request – for FY23 and FY24 Sites
Arrowbrook Park – Ratcliffe	Accotink Stream Valley Park Expansion
Arrowhead Park	Blake Lane Park
Bren Mar Property Stabilization	Elklick Preserve Expansion
Chandon – Playground/ADA Improvements	Mount Vernon Woods Park
Fairfax Arms Property	Woodlands Education and Stewardship Center
Holladay- Synthetic Turf Conversion	
Laurel Hill - Central Green	
Oak Marr Rec Center- Cricket Netting	
Pohick Stream Valley Trail	
Riverbend - Maintenance Facility	
Scotts Run - Station 44 Athletic Field	

**Park Operations Restoration Funding (Various) \$1,705,000**

In the Park Authority’s Park Operations Division, maintenance is handled by a combination of staff and an operating and capital budget of \$8.4 million (\$2.6 million in the General Fund and \$5.8 million in the County Construction Fund). Faced with increasing contract costs and rising emergency needs, the Park Authority has regularly reallocated savings associated with vacancies to make available approximately \$2.1 million in operating expenses on an annual basis. As of the date of this memo, the Park Authority has a total of 71 vacancies out of 373 approved merit General Fund positions.

This allocation makes it difficult to fully fund rising costs and needs. The Park Authority staff has discussed with members of the Board of Supervisors the need to invest as much as \$2.1 million, with \$890,000 needed to address forestry and \$1.21 million needed for other maintenance requirements. In addition to the Board directive to make the forestry operations budget whole, Supervisor Herrity discussed allocating \$1 million in one-time



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carryover funds towards the remaining needs. Although one-time funds can help address the lack of operating funds in FY 2024, as Chairman McKay stated during the budget committee, ultimately it is on-going operational funding that is needed to improve park maintenance. Only with dedicated on-going funds can FCPA fully maintain our vast park system.

FISCAL IMPACT

Requested is an allocation for Fund 30010 of \$16,270,791 for FY 2025 as compared to the FY 2024 Adopted Budget Plan of \$11,476,338, an increase of \$4,794,453.

ENCLOSED DOCUMENTS:

Attachment 1: Fund 30010 FY 2025 Budget Request Summary

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Michael Peter, Director, Administrative Division

Tonya Mills, Senior Fiscal Administrator, Financial Management Branch

Nicole Varnes, Budget, Capital and Financial Reporting Manager

**Fairfax County Park Authority  
General County Construction Fund (30010)  
FY 2025 Budget Request Summary**

<b>Project Name</b>	<b>Code</b>	<b>FY2023 Actuals</b>	<b>FY2024 Adopted</b>	<b>FY2025 Proposed</b>	<b>FY2025 Increase</b>
American w/Disability Act (ADA) Retrofit for DOJ	PR-000083	\$45,022	\$300,000	\$300,000	\$0
Athletic Fields - FCPS Lighting Upgrades	PR-000082	\$1,835	\$250,000	\$250,000	
Athletic Field Maintenance	2G51-002-000	\$2,914,612	\$2,878,000	\$2,878,000	\$0
Athletic Services Fee - Field Maintenance	2G51-003-000	\$1,318,156	\$1,000,000	\$1,000,000	\$0
Bamboo Removal	2G51-051-000	\$0	\$0	\$400,000	\$400,000
Girls Softball Field Equity	2G51-055-000	\$0	\$300,000	\$300,000	
Park Maintenance at FCPS Athletic Fields	2G51-001-000	\$1,448,678	\$1,465,338	\$1,465,338	\$0
Parks - Infrastructure/Amenities Upgrades	PR-000110	\$775,466	\$882,000	\$882,000	\$0
Parks - Preventative Maintenance and Inspections	2G51-007-000	\$549,921	\$551,000	\$551,000	\$0
Parks -General Maintenance (Parks – Building & Structures	PR-000109	\$659,380	\$925,000	\$1,643,913	\$718,913
Parks-Ground Maintenance	2G51-006-000	\$759,808	\$600,000	\$600,000	\$0
Park Operations Restoration Funding	Various	\$0	\$0	\$1,705,000	\$1,705,000
Synthetic Turf Field Development Fund	PR-000080	\$255,348	\$75,000	\$75,000	\$0
Synthetic Turf Field Replacement Fund	PR-000097	\$530,000	\$2,250,000	\$2,250,000	\$0
Zero Waste Trash and Recycling	PR-000XXX	\$0	\$0	\$1,970,540	\$1,970,540
		<b>\$9,258,226</b>	<b>\$11,476,338</b>	<b>\$16,270,791</b>	<b>\$4,794,453</b>

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**ACTION – 6**

FY 2025 Budget Submission, Fund 80300, Park Improvement Fund

ISSUE:

Approval of the FY 2025 Park Improvement Fund (Fund 80300) Budget Submission to the Department of Management and Budget.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the FY 2025 Park Improvement Fund (Fund 80300) Budget Submission to the Department of Management and Budget.

TIMING:

Board action is requested on October 25, 2023. The submission was due to the Department of Management and Budget on October 13, 2023.

BACKGROUND:

Fund 80300, Park Improvement Fund, accounts for funds received from grants, right-of-way fees, easements, proffers, donations, lease payments, and interest on pooled investments. The funds can be used for capital improvements and development or expanding of revenue facilities and park sites where grants, proffers and donations have been received for specific park improvements.

At the conclusion of FY 2023, the Park Improvement Fund 80300 had a balance of \$34,400,515. With the required set aside for the Lawrence Trust Reserve in the amount of \$1,507,926 and a transfer-in of \$1,950,012 from Park Services Fund 80000, the available balance in the Park Improvement Fund is \$34,842,601. This amount is currently based on the FY 2023 Carryover package that was approved by the Board of Supervisors on September 26, 2023.

FY 2023 Remaining Balance	\$34,400,515
Lawrence Trust Reserve	(\$1,507,926)
Transfer-In from Fund 80000	<u>\$1,950,012</u>
FY 2023 Total Available	\$34,842,601

The Park Authority submission of the FY 2025 Capital Budget to the Department of Management and Budget reflected the current FY 2024 appropriation and no additional requests for funds in FY 2025. Fund 80300 receives its appropriation at the end of the

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fiscal year as part of the Carryover Review. Any funds received during the current fiscal year will be appropriated during the next Carryover Review in September 2024.

FISCAL IMPACT:

The FY 2023 Carryover appropriation request for Fund 80300, Park Improvement Fund is \$34,842,601. Funds received during FY 2024 will be appropriated as part of the FY 2024 Carryover Review. Therefore, no additional funds will be requested for appropriation in FY 2025.

ENCLOSED DOCUMENTS:

Attachment 1: FY 2025 Fund Statement - Fund 80300, Park Improvement Fund  
Attachment 2: FY 2023 Carryover Summary of Capital Projects – Fund 80300, Park Improvement Fund

STAFF:

Jai Cole, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Michael Peter, Director, Administration Division  
Tonya Mills, Senior Fiscal Administrator, Financial Management Branch  
Nicole Varnes, Budget, Capital and Financial Reporting Manager

# FY 2025 FUND STATEMENT

# Attachment I

## Fund 80300, Park Improvement Fund

	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$31,303,001</b>	<b>\$1,509,558</b>	<b>\$34,400,515</b>	<b>\$1,507,926</b>
Revenue:				
Interest	\$542,943	\$0	\$0	\$0
Revenue - State Aid	\$10,000			
Other Revenue <sup>1</sup>	\$5,369,945	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$5,922,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers In:				
Park Revenue Fund (80000) <sup>2</sup>	\$1,235,950	\$0	\$1,950,012	\$0
<b>Total Transfers In</b>	<b>\$1,235,950</b>	<b>\$0</b>	<b>\$1,950,012</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$38,461,839</b>	<b>\$1,509,558</b>	<b>\$36,350,527</b>	<b>\$1,507,926</b>
Total Expenditures	\$4,061,324	\$0	\$34,842,601	\$0
<b>Total Disbursements</b>	<b>\$4,061,324</b>	<b>\$0</b>	<b>\$34,842,601</b>	<b>\$0</b>
<b>Ending Balance <sup>3</sup></b>	<b>\$34,400,515</b>	<b>\$1,509,558</b>	<b>\$1,507,926</b>	<b>\$1,507,926</b>
Lawrence Trust Reserve <sup>4</sup>	\$1,507,926	\$1,507,926	\$1,507,926	\$1,507,926
<b>Unreserved Ending Balance</b>	<b>\$32,892,589</b>	<b>\$1,632</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> State Aid reflects revenue received from the Virginia Department of Wildlife Resources associated with Project 2G51-026-000, Grants and Contributions, to support a grant funded recreational partnership to promote access to fishing opportunities in urban areas.

<sup>2</sup> Other revenue reflects easements, donations, monopole revenue, and proffer revenue.

<sup>3</sup> Capital Projects are budgeted based on total project cost. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

<sup>4</sup> This reserve separately accounts for the Eleanor C. Lawrence monies received for maintenance and renovation to this site. In accordance with the FCPA Board, the principal amount of \$1,507,926 received from the donation will remain intact, and any interest earned will be used according to the terms of the Trust.

## Fund 80300: Park Improvements

## SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	Prior Year Actual Expenditures	Current Year Adopted Budget	Adopted + Carryover + Out of Cycle	Adjustments to Carryover	Carryover Revised Budget
Archaeology Proffers (2G51-022-000)	\$204,732	\$0.00	\$0.00	\$75,522	\$0	\$75,522
Burke Lake Park Shelter (PR-000116)	182,247	0.00	0.00	1,275	0	1,275
Clemyjontri Park (PR-000064)	52,810	0.00	0.00	21,230	0	21,230
Colvin Run Mill Visitors Center (PR-000102)	140,000	0.00	0.00	140,000	0	140,000
Countywide Trails (PR-000026)	111,662	0.00	0.00	19,942	0	19,942
Dranesville Districtwide (Pimmit) Telecommunications (PR-000029)	383,034	6,284.90	0.00	59,392	0	59,392
Dranesville Districtwide (Riverbend) Telecommunications (PR-000050)	107,468	0.00	0.00	4,713	3,481	8,194
Dranesville Districtwide-Pimmit Run (PR-000094)	295,363	0.00	0.00	86,521	84,463	170,984
Dranesville VDOT Row Takings (PR-000142)	524,814	0.00	0.00	24,605	333,220	357,825
E C Lawrence (PR-000112)	383,925	6,474.31	0.00	281,392	23,763	305,155
FCPA Donation Account (PR-000133)	4,309,764	716,302.07	0.00	1,256,846	1,338,971	2,595,817
Franconia Districtwide (Byron Avenue) Telecommunications (PR-000040)	1,151,181	12,760.20	0.00	110,882	159,125	270,007
Franconia Districtwide (Franconia Dist Park) Telecoms (PR-000028)	717,572	0.00	0.00	117,747	57,700	175,447
General Park Improvements (PR-000057)	19,659,920	779,765.94	0.00	1,495,063	0	1,495,063
Grants and Contributions (2G51-026-000)	989,279	12,356.86	0.00	44,187	10,000	54,187
Grants Match (PR-000104)	350,000	0.00	0.00	237,500	100,000	337,500
Hunter Mill Districtwide (Clark Cross) Telecommunications (PR-000041)	181,841	0.00	0.00	581	26,331	26,912
Hunter Mill Districtwide (Frying Pan) Telecommunications (PR-000049)	589,067	0.00	0.00	35,386	47,570	82,956
Hunter Mill Districtwide (Stratton) Telecommunications (PR-000051)	2,964,841	13,886.10	0.00	188,826	163,458	352,284
Hunter Mill Districtwide (Stuart) Telecommunications (PR-000073)	193,885	0.00	0.00	48,221	28,587	76,808
Ken Lawrence Park Sign (PR-000126)	52,590	0.00	0.00	867	0	867
Mason District Park (PR-000054)	1,211,631	392.70	0.00	85,165	59,989	145,154

## Fund 80300: Park Improvements

### SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	Prior Year Actual Expenditures	Current Year Adopted Budget	Adopted + Carryover + Out of Cycle	Adjustments to Carryover	Carryover Revised Budget
Mastenbrook Volunteer Grant Program (PR-000061)	672,461	0.00	0.00	82,468	0	82,468
Merrilee Park (PR-000027)	17,139	0.00	0.00	17,139	0	17,139
Mt. Vernon Districtwide (So Run SV) Telecommunications (PR-000069)	71,170	0.00	0.00	13,243	0	13,243
Mt. Vernon Districtwide Parks (PR-000037)	686,061	3,377.70	0.00	49,318	71,796	121,114
North Hill Park (PR-000141)	1,500,000	1,307,831.54	0.00	68,571	0	68,571
Oakton Community Park (PR-000038)	100,000	0.00	0.00	86,884	0	86,884
Open Space Preservation (PR-000063)	886,331	0.00	0.00	24,166	15,659	39,825
Park Authority Management Plans (PR-000113)	1,052,129	67,308.70	0.00	390,614	171,500	562,114
Park Easement Administration (2G51-018-000)	5,660,217	226,497.83	0.00	310,791	404,576	715,367
Park Revenue Proffers (PR-000058)	38,809,029	356,659.08	0.00	18,845,182	2,227,970	21,073,152
ParkNet (PR-000084)	3,327,000	0.00	0.00	78,326	0	78,326
Restitution For VDOT Takings (RVT) (PR-000081)	95,171	2,239.19	0.00	3,967	0	3,967
Revenue Facilities Capital Sinking Fund (PR-000101)	7,965,378	503,671.94	0.00	1,224,521	2,482,875	3,707,396
Springfield Districtwide (Confed Fort) Telecommunications (PR-000030)	189,929	1,876.50	0.00	12,468	0	12,468
Springfield Districtwide (Greenbriar) Tel (PR-000124)	30,684	0.00	0.00	4,000	26,684	30,684
Springfield Districtwide (So Run) Telecommunications (PR-000045)	396,264	0.00	0.00	14,281	20,285	34,566
Stewardship Exhibits (2G51-024-000)	13,325	0.00	0.00	2,423	0	2,423
Stewardship Publications (2G51-023-000)	78,516	0.00	0.00	38,820	0	38,820
Sully Districtwide (Cub Run SV) Telecommunications (PR-000048)	423,998	750.60	0.00	11,415	0	11,415
Sully Districtwide Parks (PR-000044)	160,868	0.00	0.00	11,843	0	11,843
Sully Plantation (PR-000052)	1,131,278	16,472.03	0.00	609,762	16,529	626,291
Telecommunications-Administration (2G51-016-000)	40,500	0.00	0.00	2,500	0	2,500
Turner Farm Observatory (PR-000031)	88,025	63.24	0.00	24,509	0	24,509
Vulcan (PR-000032)	3,678,055	26,353.00	0.00	704,998	0	704,998
<b>Total</b>	<b>\$101,831,154</b>	<b>\$4,061,324.43</b>	<b>\$0.00</b>	<b>\$26,968,069</b>	<b>\$7,874,532</b>	<b>\$34,842,601</b>



# FAIRFAX COUNTY PARK AUTHORITY



## M E M O R A N D U M

**TO:** Philip Hagen, Director, Department of Management and Budget

**FROM:** Jai Cole, Executive Director

**DATE:** October 13, 2023

**SUBJECT:** Fiscal Year 2025 Budget Submission  
Fund 80300, Park Improvement Fund

Enclosed are the Fund Statement and Summary of Capital Projects for Fund 80300, Park Improvement Fund in reference to the FY 2025 Capital Budget Submission. This is scheduled to be approved by Park Authority Board on October 25, 2023. We will let you know if there are any issues.

The Park Authority submission of the FY 2025 Park Improvement Fund will reflect the current FY 2024 appropriation. No additional funding is requested for FY 2025 in this fund. Current dollar amounts appropriated for FY 2024 and are anticipated to be expended by the end of the current fiscal year.

If there are any questions regarding the budget submission, please contact Tonya Mills.

**Attachments:**

- 1) FY 2025 Fund Statement - Fund 80300, Park Improvement Fund
- 2) FY 2023 Carryover Summary of Capital Projects - Fund 80300, Park Improvement Fund

**Copy:** Sara Baldwin, Deputy Director/COO  
Aimee Vosper, Deputy Director/CBD  
Michael Peter, Director, Administration Division  
Tonya Mills, Senior Fiscal Administrator, Financial Management Branch  
Nicole Varnes, Budget, Capital and Financial Reporting Manager  
Martha Reed, Budget Manager, Department of Management and Budget  
Amy Simon, Budget Analyst, Department of Management and Budget



Board Agenda Item  
October 25, 2023

## **INFORMATION**

### FY 2025 Budget Submission, Fund 30400, Park Authority Bond Construction

The Park Authority had a balance of \$1,635,016 at the conclusion of FY 2023 in Fund 30400, Park Authority Bond Construction. Based on the revised beginning balance of \$1,635,016 and bond sales in the amount of \$117,070,000, the total budget as of FY 2023 is \$118,705,016 in the Capital Improvement Program for parkland acquisition, stewardship, development and renovation for Fund 30400, Park Authority Bond Construction. These funds represent the full appropriation of funds from the 2012, 2016 and 2020 Park Bond Program.

The Park Authority submission of the FY 2025 Park Authority Bond Construction Fund to the Department of Management and Budget will reflect the current FY 2024 appropriation. No new funding is requested since all authorized park bond funds have been appropriated.

#### FISCAL IMPACT:

The FY 2023 Carryover appropriation request for Fund 30400, Park Authority Bond Construction is \$118,705,016.

#### ENCLOSED DOCUMENTS:

Attachment 1: FY 2025 Fund Statement of Capital Projects - Fund 30400, Park Authority Bond Construction

Attachment 2: FY 2023 Carryover Summary of Capital Projects – Fund 30400, Park Authority Bond Construction

#### STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Michael Peter, Director, Administration Division

Tonya Mills, Senior Fiscal Administrator, Financial Management Branch

Nicole Varnes, Budget, Capital and Financial Reporting Manager

# FY 2024 FUND STATEMENT

# Attachment I

## Fund 30400, Park Authority Bond Construction

	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan
<b>Beginning Balance <sup>(1)</sup></b>	<b>\$14,777,465</b>	<b>\$0</b>	<b>\$3,349,986</b>	<b>\$0</b>
Revenue:				
Sale of Bonds <sup>(1)</sup>	\$13,500,000	\$0	\$141,070,000	\$0
Bond Premium <sup>(1)</sup>	\$1,500,000	\$0	\$0	\$0
Grant Revenue	\$140,318			
Total Revenue	\$15,140,318	\$0	\$141,070,000	\$0
<b>Total Available</b>	<b>\$29,917,783</b>	<b>\$0</b>	<b>\$144,419,986</b>	<b>\$0</b>
Total Expenditures	\$26,567,797	\$0	\$144,419,986	
<b>Total Disbursements</b>	<b>\$26,567,797</b>	<b>\$0</b>	<b>\$144,419,986</b>	<b>\$0</b>
<b>Ending Balance <sup>(3)</sup></b>	<b>\$3,349,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>. The sale of bonds is presented here for planning purposes only. Actual bond sales are based on cash needs in accordance with Board policy. On November 8, 2016, the voters approved a Park bond in the amount of \$94.7 million, of which \$87.7 million was appropriated to Fund 30400 and \$7.0 million was appropriated to Fund 30010, General Construction and Contributions. In addition, on November 3, 2020, the voters approved a Park bond in the amount of \$100.0 million. An amount of \$13.5 million from the 2016 referendum was sold in January 2022 and an amount of \$1.5 million was applied to this fund in bond premium associated with the January 2022 sale. Including prior sales, an amount of \$141.07 million remains in authorized but unissued bonds for this fund.

<sup>3</sup>. Capital Projects are budgeted based on total project cost. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

## Fund 30400: Park Authority Bond Construction

### SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	Prior Year Actual Expenditures	Current Year Adopted Budget	Adopted + Carryover + Out of Cycle	Adjustments to Carryover	Carryover Revised Budget
Community Parks-New Facilities-2012 (PR-000009)	\$7,285,000	\$1,123,003.34	\$0.00	\$496,589	\$0	\$496,589
Existing Facility Renovations-2012 (PR-000091)	45,556,673	2,329,412.04	0.00	7,864,410	0	7,864,410
Grants and Contributions (PR-000010)	4,070,982	86,055.00	0.00	862,292	140,318	1,002,610
Land Acquisition and Open Space - 2016 (PR-000077)	7,000,000	1,298.44	0.00	743,239	0	743,239
Land Acquisition and Open Space - 2020 (PR-000145)	7,000,000	505,950.00	0.00	3,888,400	0	3,888,400
Land Acquisition and Stewardship-2012 (PR-000093)	12,915,000	1,203,142.32	0.00	2,632,861	0	2,632,861
Natural & Cultural Resource Stewardship-2016 (PR-000076)	7,692,000	867,743.43	0.00	4,012,844	0	4,012,844
Natural/Cultural Resources Stewardship - 2020 (PR-000148)	12,239,400	71,046.04	0.00	12,168,354	0	12,168,354
New Park Development - 2016 (PR-000079)	19,820,000	5,602,329.03	0.00	11,154,401	0	11,154,401
New Park Development - 2020 (PR-000146)	27,712,000	8,737,316.88	0.00	18,974,683	0	18,974,683
Park Renovation & Upgrades - 2020 (PR-000147)	55,698,600	1,339,552.11	0.00	52,859,048	1,500,000	54,359,048
Park Renovations and Upgrades - 2016 (PR-000078)	53,266,663	4,700,948.33	0.00	27,122,547	0	27,122,547
<b>Total</b>	<b>\$260,256,318</b>	<b>\$26,567,796.96</b>	<b>\$0.00</b>	<b>\$142,779,668</b>	<b>\$1,640,318</b>	<b>\$144,419,986</b>

Board Agenda Item  
October 25, 2023

## **ACTION**

### Approval to Advertise Proposed Fee Adjustments and Date of Virtual Public Comment Meeting

#### ISSUE:

Authorization to notify the public of both the proposed fee adjustments for 2024 and the related public comment meeting concerning the fee proposal.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval to advertise both the proposed fee changes and notification of the November 15, 2023 virtual public comment meeting concerning the proposed fee changes.

#### TIMING:

Board action is requested on October 25, 2023, so that timely notification concerning the public comment period may proceed.

#### BACKGROUND:

Park Authority staff reviews fees annually to ensure the agency remains on target to meet financial goals established by the Park Authority Board. As a result of this year's review a select number of fees have been proposed for modification or addition.

Staff is proposing fee adjustments in the following areas for 2024:

- Greens Fees – all golf courses
- Range Tokens and Range Passes - all range operations
- Laurel Hill Memberships - Laurel Hill
- General Admission Rates and Discount Fast Passes - all Rec Centers
- Indoor swimming pool base rental rates - all Rec Centers
- Admission fees – Water Mine
- Shade structure, funbrella, and picnic area reservations - Water Mine
- Picnic reservation rental fees - Lake Accotink
- Amphitheater Rentals - Mason District and Franconia
- Amusements (carousel, train) - all locations
- Photography Reservation fees - Green Spring Gardens

Board Agenda Item  
October 25, 2023

Pending Board approval to advertise, information outlining all proposed fee changes will be available for public review on the Park Authority web site for a 30-day comment period beginning October 30, 2023 and ending November 29, 2023. Notice of the proposed fee changes and where to find them online will also be available at all open, staffed park locations. A virtual public comment meeting regarding the proposed fee changes will be held on November 15, 2023. After public comment has been received, final proposed fee adjustments will be presented to the Park Authority Board for action on December 13, 2023. Adopted fee adjustments then take effect beginning January 1, 2024.

FISCAL IMPACT:

Proposed fee changes are projected to generate an estimated \$1,037,528 in additional revenue in 2024.

ENCLOSED DOCUMENTS:

Attachment 1: Proposed Fee Adjustments, 2024

Attachment 2: Schedule of Rates, Fees & Other Charges, Effective September 1, 2023

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Ryan Carmen, Director, Golf Enterprises

Laura Grape, Director, Resource Management Division

Michael Peter, Director, Business Administration Division

Cindy Walsh, Director, Park Services Division

Josh Colman, Business Office Branch Manager, Business Administration Division

# Proposed Fee Adjustments

## 2024



**Fairfax County Park Authority**

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## **Organization of the 2024 Fee Proposal**

The 2024 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 2023, 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.
- 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 2024 and FY 2025 are \$895,547 and \$935,243 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 2024 budget included a 5.44% 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 2023 and 2024. 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 is \$2.7 million in FY 2024.
  - Benefits. In FY 2023, key changes in benefit costs for the ROF included the following:
    - Overall benefits increased \$480,274 or 7.4% to \$6,976,601.
    - Retirement contributions increased \$264,079 or 11.1% to \$2,639,251.
    - Health care benefits for all ROF personnel increased \$187,817 or 8.7% to \$2,342,402.
    - 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 2023 was \$203,124 and is budgeted at \$193,930 in FY 2024.
  - 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 2024 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 2022 and FY 2023. 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 2024 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 2023 was 3.5%. 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 10.1%; three-year CPI growth was 14.1%.

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 July 2023 was 2.3%, down from 2.6% the previous July. During 2023, the monthly unemployment rate has ranged from 2.1% to 2.7% and has averaged 2.4%. As is the typical pattern, current unemployment in Fairfax County is lower than at either the national or state level (3.8% and 2.7% respectively for July 2023). Within northern Virginia, Fairfax County unemployment remains about 'middle-of-the-pack' – higher than Arlington County (1.9%), comparable to Loudoun County (2.3%) and slightly lower than Prince William County (2.5%).

Retail sales. Fairfax County retail sales tax receipts are a barometer of the health of local consumer spending. Through May, total FY 2023 sales tax revenue increased 3.8% over the prior year. Sales tax receipts are up 0.9% through the month of FY 2024.

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 August 2023 notes that "consumer confidence fell in August 2023, erasing back-to-back increases in June and July. August's disappointing headline number reflected dips in both the current conditions and expectations indexes. Write-in responses showed that consumers were once again preoccupied with rising prices in general, and for groceries and gasoline in particular.

- Park Authority use/revenue trends.

Golf. The total number of golf rounds played at Park Authority courses in FY2023 increased 6% from the previous year and revenue increased by 14%. Driving range play slightly decreased by 4% from the previous year, but revenue was flat (-0.1%).

Overall FY2023 golf revenue increased by 9% from FY2022 with the biggest impacts in the following areas: rounds pass (23%), food and beverage (28%), and merchandise (28%).

Rec Centers. Both Rec Center attendance and revenue for FY2023 were up from the prior year. Rec Center revenue has increased by 17% while attendance has increased by 31% from FY22.

Rec Centers showed the biggest impacts in the following areas: memberships & passes (15%), food and beverage (15%), and programs (22%). Amusements are down (-22%) and equipment rentals are down (-31%).

Water Mine. Both revenue and attendance for the Water Mine were down for FY2023 from the prior year by -15%. Almost all categories suffered losses except for rentals, which increased by 76%. Biggest lost areas include food and beverage (-42%) and admissions (-18%).

Resource Management. RMD total revenue was up 12% from FY 2022 as revenue categories continue to recover and grow after COVID. Mainly, this is associated with increase in visitation to RMD sites by 5%. Overall, several categories experienced significant growth over FY 2022, including programs (32%), food & beverage (9%), rentals (6%), and resale (7%). For Lakefront Parks, overall revenue was similar to FY 2022 revenue, while all three parks saw increases in attendance by 6% over FY 2022.

## Proposed Golf Fee Adjustments

1. Greens Fees – Maximum- Staff recommends an increase to 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. The current rates shown are based on the previously approved fee increases that went into effect in early September, with limited complaints/impact on current customers. 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 dependent on consistent and forecasted demand, as well as the economic and course conditions.

	CURRENT FEE- Maximum Rate	PROPOSED FEE- Maximum Rate
Burke Lake Golf Course		
9 holes - Weekday	\$22.00	\$24.00
18 holes - Weekday	\$29.00	\$31.00
9 holes - Weekend	\$25.00	\$27.00
18 holes - Weekend	\$34.00	\$36.00
Jefferson District Golf Course		
9 holes - Weekday	\$27.00	\$29.00
9 holes - Weekend	\$32.00	\$34.00
Oak Marr Golf Course		
9 holes - Weekday	\$24.00	NO CHANGE
9 holes - Weekend	\$27.00	NO CHANGE
Pinecrest Golf Course		
9 holes - Weekday	\$25.00	\$29.00
9 holes - Weekend	\$30.00	\$34.00
Greendale Golf Course		
9 holes - Weekday	\$27.00	NO CHANGE
18 holes Weekday	\$40.00	\$42.00
9 holes - Weekend	\$33.00	NO CHANGE
18 holes - Weekend	\$49.00	\$51.00
Twin Lakes Golf Course		
9 holes - Weekday	\$34.00	\$36.00
18 holes - Weekday	\$51.00	\$53.00
9 holes - Weekend	\$41.00	\$43.00
18 holes - Weekend	\$65.00	\$67.00
Laurel Hill Golf Course		
18 holes - Weekday	\$89.00	\$95.00
18 holes - Weekend	\$119.00	\$129.00

2. Daily Driving Range Buckets – FCPA has been working through system updates to driving range operations- as part of this update, staff proposes the following adjustments to the daily driving range buckets. Staff recommends increasing the discount rates associated with larger purchases (120 and 160) to be in line with industry standards and recommend eliminating the 200 balls option. These adjustments are more in line with system parameters and industry standards.

	CURRENT FEE	PROPOSED FEE
40 Balls	\$9.00	NO CHANGE
80 Balls	\$14.00	NO CHANGE
120 Balls	\$19.00	\$20.00
160 Balls	\$23.00	\$25.00
200 Balls	\$26.00	ELIMINATE

\*Daily driving range buckets expire at the end of the day of purchase.

3. Driving Range Pass Fees – Staff proposes to eliminate the driving range pass in conjunction with an overall change to the program.

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

4. Driving Range Card – Staff recommends introducing a new option for 'loyalty' range sales, replacing the historical 20-bucket and 40-bucket passes (item #3). The 'Driving Range Card' will allow customers to load value onto their card and redeem buckets at a 35% discount off the regular pricing. It will also introduce significant customer convenience, eliminating the current requirement to visit the pro shop for each redemption.

CURRENT FEE	PROPOSED FEE
N/A	35% discount off bucket price with purchase of \$100 or more

5. Annual Memberships – Laurel Hill Golf Club. With the increase in greens fees in FY23 and the out of cycle increase in September of FY24, staff recommends an increase in the annual membership rates at Laurel Hill Golf club to stay in line with the increased greens fees and rounds played. The increase below represents a 4% increase- aligning with the previous increase in greens fees.

Annual Memberships – Laurel Hill Golf Club		
	CURRENT	PROPOSED
Full Golf Membership - Individual	\$6,000	\$6,250
Weekday Golf Membership – Individual	\$4,500	\$4,750

## Proposed Rec Center Fee Adjustments

1. General Admission - All Rec Centers. Staff recommends the following adjustments to Rec Center General Admission. Though staffing and operational costs for Rec Centers have climbed significantly over the past several years, Rec Center prices have remained steady to gain back customers after COVID and bring in new customers. Admission prices have not been updated since 2017 for adults, 2012 for youths/seniors, and 2019 for family.

### General Admission - All Rec Centers

	CURRENT FEE		PROPOSED FEE	
	Base	Discount	Base	Discount
Adult (non-seniors 19+)	\$12.50	\$10.00	\$14.00	\$11.00
Youth/Student (5-18)	\$10.50	\$6.50	\$12.00	\$7.50
Child (0-4 with adult or senior admission)	FREE	FREE	FREE	FREE
Senior	\$10.50	\$6.50	\$12.00	\$7.50
Family	\$39.00	\$25.00	\$43.00	\$27.50
County Programs	\$7.00	----	\$8.00	----

2. Weekend & Holiday Leisure Pool Admissions – Cub Run Rec Center. Staff recommends the following adjustments to Weekend & Holiday Leisure Pool Admission rate in line with the recommended increases for General Admission.

### Weekend & Holiday Leisure Pool Admissions – Cub Run Rec Center

	CURRENT FEE		PROPOSED FEE	
	Base	Discount	Base	Discount
Adult (non-seniors 19+)	\$14.50	\$12.00	\$16.00	\$13.50
Youth/Student (5-18)	\$12.50	\$8.50	\$14.00	\$9.50
Child (0-4 with adult or senior admission)	FREE	FREE	FREE	FREE
Senior	\$12.50	\$8.50	\$14.00	\$9.50
Family	\$39.00	\$25.00	\$43.00	\$27.50



3. Discount Fast Pass (25 Admissions) – All Rec Centers. Staff recommends the following adjustments to Discount Fast Pass – 25 Admissions rate in line with the recommended increases for General Admission. Staff also recommend modifying the date of expiration from two years to one year.

Discount Fast Pass (25 Visits) – All Rec Centers

	CURRENT FEE		PROPOSED FEE	
	Base	Discount	Base	Discount
Adult (non-seniors 19+)	\$250	\$175	\$275	\$192.50
Youth/Student (5-18)	\$250	\$114	\$275	\$125.50
Senior (65+)	\$250	\$114	\$275	\$125.50
Fairfax County Employees	N/A	\$162	N/A	\$178

\*1-Year Expiration from Date of Purchase.

4. Rec Center Indoor Swimming Pool Base Rates. Staff recommends the following increases to the base rental rates. Base rental fees were last adjusted in 2023.

Rec Center Indoor Swimming Pool Base Rates

	CURRENT FEE	PROPOSED FEE
Swimming Lanes - 25 yd.	\$29	\$29.87
Swimming Lanes - 50 meter	\$57.22	\$58.94
Dive Well – 25 yd.	\$108.28	\$111.53
Dive Well - 50 meter	\$135.04	\$139.09
Entire Pool - 25 yd.	\$315.53	\$325.00
Entire Pool - 50 meter	\$543.14	\$559.43
Entire Pool - Leisure Pool (CRRC)	\$525.69	\$541.46

## Proposed Water Mine Fee Adjustments

1. Water Mine – Single Entry Admission and Group Admission Fees. Staff recommends the following adjustments to Water Mine daily admission and group admission fees to accommodate increased demand, operational costs, and staffing costs. These fees were last adjusted in 2023.

### Water Mine – Single Entry Admission and Group Rate

	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	\$16.50	\$17.50	\$16.75	\$17.75
Under 48" Tall	\$13.50	\$13.50	\$13.75	\$13.75
2 Years & Under	FREE	FREE	FREE	FREE
Group Rate (20 or more)	\$12.00	\$12.00	\$12.50	\$12.50

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 2023. Due to low interest in renting a ¼ section of picnic areas, staff propose they be removed from the fee schedule. Shoofly picnic area has only been rented in half sections for the past three years. Staff recommend introducing Shoofly A, B to price the sections appropriately based on capacity.

### Shade Structure Rental Fees – Water Mine

	CURRENT		PROPOSED	
	Full-Day Rental	Half-Day Rental	Full-Day Rental	Half-Day Rental
	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Prime/Non-Prime<sup>3</sup></u>	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Prime/Non-Prime<sup>3</sup></u>
Ace-High Awnings	\$88/\$59	\$44	\$90/\$80	\$50/\$45
Bunkhouse Cabanas	\$105/\$77	\$66	\$120/\$100	\$75/67
Pete's Bungalow	\$122/\$94	\$77	\$140/\$120	\$90/80

Picnic Area Reservations – Water Mine

	CURRENT		PROPOSED	
	Full-Day Rental	Half-Day Rental	Full-Day Rental	Half-Day Rental
	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Prime/Non-Prime<sup>3</sup></u>	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Prime/Non-Prime<sup>3</sup></u>
Big Auger	\$448/\$336	\$308/\$224	\$450/\$400	\$310/\$225
¼ Big Auger	\$140/—	\$84/\$66	Eliminate	Eliminate
Top Railer	\$448/\$336	\$308/\$224	\$450/\$400	\$310/\$225
¼ Top Railer	\$140/—	\$84/\$66	Eliminate	Eliminate
Shoofly	\$448/\$336	\$308/\$224	Eliminate	Eliminate
Shoofly A,B	----/----	----/----	\$310/\$300	\$185/\$150
¼ Shoofly	\$140/—	\$84/\$66	Eliminate	Eliminate

Funbrella Reservations – Water Mine

	CURRENT		PROPOSED	
	Full-Day Rental	Half-Day Rental	Full-Day Rental	Half-Day Rental
	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Prime/Non-Prime<sup>3</sup></u>	<u>Prime<sup>1</sup>/Non-Prime<sup>2</sup></u>	<u>Prime/Non-Prime<sup>3</sup></u>
Per Funbrella	\$280/\$222	\$145/\$110	NC/NC	\$150/NC

<sup>1</sup>Prime is Weekends (Friday, Saturday & Sunday) and Holidays

<sup>2</sup>Non-Prime is Weekdays Monday through Thursday) excluding Holidays

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

NC- denote No Change.

## Proposed Picnic Fee Adjustments

1. 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 and new areas that have been added. One new area at Lake Accotink Park has been identified to be added to the Picnic Department rental area. This allows for increased public utilization of the space and uniformity of processes for all rental spaces at Lake Accotink Park. This space had previously been coordinated through Lake Accotink Park staff and was used for birthday parties and programs.

Facilities	----- CURRENT FEE -----					----- PROPOSED FEE -----				
	Full-Day Rental		Half-Day Rental		2 Hour Time Slot	Full-Day Rental		Half-Day Rental		2 Hour Time Slot
	Prime	Non- Prime	Prime	Non- Prime		Prime	Non- Prime	Prime	Non- Prime	
Lake Accotink Canopy A, B	----	----	----	----	----	\$145	\$145	\$115	\$115	\$100

2. Amphitheater Rentals- Staff recommend increasing the rental rates at the locations listed below based off increased demand and growing costs due to higher maintenance and security requirements. This fee was last adjusted in 2023.

	Amphitheater Rentals			
	CURRENT FEE		PROPOSED FEE	
	<u>Hourly Prime</u>	<u>Hourly Non- Prime</u>	<u>Hourly Prime</u>	<u>Hourly Non- Prime</u>
Mason District	\$40	\$25	\$50	\$25
Franconia	\$40	\$25	\$50	\$25

## Proposed Resource Management Division Fee Adjustments

1. Amusements. Staff recommends adjusting the amusements fees based off increases in demand and operating costs. These fees were last increased in 2023.

	Amusements			
	CURRENT		PROPOSED	
	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>	<u>Monday - Friday</u>	<u>Weekends/Holidays</u>
Train	\$4.50	\$5.50	\$5.00	\$6.00
Carousel	\$3.50	\$4.50	\$4.00	\$5.00

2. Commercial Photography Reservations Fee – Green Spring Gardens. Staff recommend establishing a Commercial Photography Reservation Fee for small groups at Green Spring Gardens and revising current fees to support the increases in administration necessary to meet the increase in demand at this popular site. Administrative photo shoot management costs by Green Spring Garden staff include phone calls, calendar management, photographer check-in, and rule enforcement. The existing fees for all other locations offering Commercial Photography Reservations remain unchanged and commercial photography permits will still be required for all group sizes.

Fee Type	Current Fee	Proposed Fee
Photo Session Reservation (1-11 people)	N/A	\$15/hour (2 hour minimum)
Photo Session Reservation (12-19 people)	\$25/hour (2 hour minimum)	\$30/hour (2 hour minimum)
Photo Session Reservation (20-74 people)	\$50/hour (2 hour minimum)	\$60/hour (2 hour minimum)

## Proposed Conditional Fee Adjustments

The Park Authority estimates the proposed package above to generate \$1,037,528 in new revenue for the Park Authority. Based off the guidance of the Park Authority Board, staff have identified additional fees recommended for adjustment **should external factors significantly increase the Park Authority's expenses beyond currently projected levels.**

The fees included in this section are reviewed and approved in line with the rest of the proposal package. However, these will only be implemented if identified by the Park Authority as necessary to react to external spending increases beyond the Park Authority's control. The fees that would be implemented are identified at each expense increase level below.

In the event conditional fees are identified to be triggered, Park Authority staff will brief the Park Authority Board on impacted fees. Conditional fees would go into effect at the beginning of the new fiscal year, July 1.

In the event conditional fee adjustments are needed, staff recommend an across-the-board increase to all fees included in the fee schedule.

<b>Expense Increase Level</b>	<b>Fee Adjustment</b>
\$1 Million	3.3% Increase All Fees
\$2 Million	6.7% Increase All Fees
\$3 Million	10% Increase All Fees



# Schedule of Rates, Fees & Other Charges



**Effective September 1, 2023**



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### Greens Fees

#### Greens Fees – Maximum\*

<u>Course</u>	<u>Weekday</u>		<u>Weekend</u>	
	<u>9 Holes</u>	<u>18 Holes</u>	<u>9 Holes</u>	<u>18 Holes</u>
Burke Lake	\$22	\$29	\$25	\$34
Jefferson	\$27		\$32	
Oak Marr	\$24		\$27	
Pinecrest	\$25		\$30	
Greendale	\$27	\$40	\$33	\$49
Twin Lakes-Lakes & Oaks Courses	\$34	\$51	\$41	\$65
Laurel Hill <sup>1</sup>		\$89		\$119

Weekday Rates: Monday – Friday  
Weekend Rates: Saturday, Sunday and Holidays

\*Fees shown are the maximum rates that may be charged. Greens fee rates may vary based on tee time demand, course conditions and other factors.  
<sup>1</sup>Greens fees at Laurel Hill include power cart or accessible power cart rental.

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

### Frequent Player Pass Rates

#### Conditions

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

#### Percent Discount off Green Fees

- 5% - 5 Round Pass
- 10% - 10 Round Pass
- 15% - 15 Round Pass
- 35% - Senior Pass (Non-Prime Time)<sup>1,2</sup>

<sup>1</sup>Senior discount applies to those aged 65 or older.  
<sup>2</sup>Laurel Hill discounts apply to Seniors only and are limited to weekdays throughout the season

### Laurel Hill Golf Club

#### Annual Memberships

Full Golf Membership - Individual	\$ 6,000
Full Golf Membership - Spouse or Other Immediate Family Member	\$ 4,000
Weekday Golf Membership – Individual	\$ 4,500



**Miscellaneous Golf Fees**

**Power Cart and Accessible Power Cart Rentals**

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

9 Holes	\$ 15*
2 <sup>nd</sup> nine	\$ 5*
18 holes (where available)	\$ 20*

**Golf Simulator Rental Fees – Pinecrest Golf Course**

1 <sup>st</sup> hour	\$ 50
Each additional hour	\$ 35

**Driving Range Fees**

Burke Lake Golf Center & Oak Marr Golf Complex

Small Bucket	\$ 9
Medium Bucket	\$14
Large Bucket	\$19
Jumbo Bucket	\$23
Super Jumbo Bucket	\$26

Twin Lakes Golf Course & Laurel Hill Golf Club

Small Bucket/Bag	\$ 9
Large Bucket/Bag	\$14

Pinecrest Golf Course Driving Cage

Small Bucket	\$ 9
Large Bucket	\$14

Pinecrest Golf Course Indoor Range

Range Use (1/2 hour)	\$ 5
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Greendale Golf Course Driving Net

Small Bucket	\$ 1
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**Driving Range Pass Fees**

Burke Lake Golf Center, Oak Marr Golf Complex, & Twin Lakes Golf Course

20-Bucket Pass	\$ 100
40-Bucket Pass	\$ 175

*\*Item fee includes tax.*



**Miscellaneous Golf Fees (cont.)**

**Facility Rental**

Twin Lakes Oaks Room

*Weddings/Parties:* \$500/hour, 6 hour minimum

*Meetings:* \$225/hour, 3 hour minimum

**Laurel Hill Golf Club**

Conference Room	\$150/hour
Banquet Room	\$400/hour, 6 hour minimum, \$400 per additional hour
Banquet Room & Tower Grill	\$600/hour, 6 hour minimum, \$600 per additional hour

**Range Rental (per hour) – Burke Lake Golf Center**

Upper Level before 5 pm	\$130
Upper Level after 5 pm	\$260
Lower Level before 5 pm	\$160
Lower Level after 5 pm	\$300



**General Admissions – All Rec Center**

**Single Entry Admissions**

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

**Facility Group Rate**

Groups of 12 or more with advance reservation and single payment receive 10% off daily admission rate

**Chaperone Fee**

Fee for a non-participating adult accompanying a fee paying youth/student: \$3.00

**County Programs**

\$7.00 per participant

**Corporate Rates**

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

<sup>1</sup> Discount rates available with proof of County Residency

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

<sup>3</sup>Age 65 or older.

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

**Weekend & Holiday Leisure Pool Admissions – Cub Run Rec Center**

**Single Entry Admissions**

<u>Per Visit</u>	<u>Base Rate<sup>1</sup></u>	<u>Discount Rate<sup>1,2</sup></u>
Adult (non-seniors 19 and older)	\$14.50	\$12.00
Youth/Student (5-18 Years) <sup>2</sup>	\$12.50	\$ 8.50
Child (0-4 years with adult or senior admission)	FREE	FREE
Senior <sup>3</sup>	\$12.50	\$ 8.50
Family (1-2 adults and up to 4 children for a total of 5 related individuals)	\$39.00	\$25.00

<sup>1</sup> Rates apply Saturday, Sunday, holidays and all Fairfax County Public Schools holidays/teacher workdays

<sup>2</sup> Discount rates available with proof of County Residency



### Discount Fast Passes

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

Pass Type	Base Rate	Discount Rate <sup>1</sup>
Adult (non-seniors 19 and older)	\$250	\$175
Youth/Student (5-18 Years) <sup>2</sup>	\$250	\$114
Senior <sup>3</sup>	\$250	\$114
Fairfax County Employees <sup>4</sup>		\$162

<sup>1</sup> Discount rate available with proof of County Residency.

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

<sup>3</sup>Age 65 or older.

<sup>4</sup>County employee rate available to all Fairfax County and Fairfax County School employees and families.

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

### Rec Center Annual Membership

(unlimited facility usage during term of membership)

1 <sup>st</sup> Person <sup>5</sup>	\$ 669
1 <sup>st</sup> & 2 <sup>nd</sup> Person <sup>5</sup>	\$ 1,050
3 <sup>rd</sup> Person <sup>5</sup>	\$ 95
4 <sup>th</sup> – 8 <sup>th</sup> Persons (each) <sup>5</sup>	\$ 20
1 <sup>st</sup> – 8 <sup>th</sup> Persons <sup>5</sup>	\$ 1,246
1 <sup>st</sup> Person- Senior <sup>1</sup>	\$ 622
1 <sup>st</sup> and 2 <sup>nd</sup> Person <sup>2</sup>	\$ 977
1 <sup>st</sup> Person – Youth <sup>3</sup>	\$ 622
1 <sup>st</sup> and 2 <sup>nd</sup> Person – Youth <sup>4</sup>	\$ 977

<sup>1</sup> Person must be 65 or older

<sup>2</sup> One person must be 65 or older

<sup>3</sup> Person must be under 25 with a valid high school, college, or vocational school ID.

<sup>4</sup> Both persons must be under 25 with a valid high school, college, or vocational school ID.

<sup>5</sup> No Age Restrictions

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

### Rec Center Membership – Recurring Billing Option<sup>1</sup>

Single <sup>2</sup>	\$ 26
1 <sup>st</sup> Additional Member	\$ 15
2 <sup>nd</sup> Additional Member	\$ 4
3 <sup>rd</sup> – 7 <sup>th</sup> Additional Member	+ \$2 per additional member
Single Senior <sup>2</sup>	\$ 24
Additional Member	\$ 14

<sup>1</sup>Fees billed bi-weekly

<sup>2</sup>A total of 8 persons can join a single membership. A total of 2 persons can join a senior membership.



Empty rectangular box

**Indoor Swimming Pool Base Rates (per hour)**

All Rec Centers

<u>Swimming Lanes</u>	25 Yard Pools -	\$ 29
	50 Meter Pools -	\$ 57.22
<u>Diving Wells</u>	25 Yard Pools -	\$108.28
	50 Meter Pools -	\$135.04
<u>Entire Pool</u>	25 Yard Pools -	\$ 315.53
	50 Meter Pools -	\$ 543.14
	Leisure Pool (Cub Run)	\$ 525.69

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

**Gymnasium Rental (per hour)**

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

**Field House Rental – Full Field House**

(At South Run Rec Center Only)

In Season, Per Hour	\$ 150
Off Season, Per Hour	\$ 117

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



### Racquetball/Handball/Squash/Wallyball Court Rentals

Availability varies by Rec Center location

General Admission Users:

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

General Admission fee must be paid in addition to court fee.  
Court rental fee included with valid Rec Center membership.  
Court Rental Fee will be waived for Wallyball groups of six (6) or more.

### Playroom Drop-In

Franconia Rec Center

	<u>Weekday</u>	<u>Weekends/Holidays<sup>1</sup></u>
First Child & Chaperone Fee	\$ 5.00	\$ 6.00
Each Additional Child	\$ 3.00	\$ 4.00

<sup>1</sup>Rates apply Saturdays, Sundays and holidays.  
Rec Center membership valid for chaperone admission.

### Our Special Harbor Sprayground

Franconia Park

For Profit/Commercial Group Admission, Per Person

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

Conditions:

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





**Ice Skating**

(Mt. Vernon Rec Center Only)

**Public Skating Sessions - Daily**

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

**Public Skating Sessions - Discount Book**

Discount book expires 12 months from date of sale.

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

**Special Sessions**

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

**Facility Group Rate**

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

**Freestyle Sessions**

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

**Ice Skate Rental**

Individual	\$ 3.50*
Group Discount	\$ 3.00*

**Skate Sharpening**

24 Hour Service	\$ 8.00
Immediate Service	\$ 11.00

**Ice Rink Rental**

Per Hour	\$ 327
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<sup>1</sup>Discount rate available for ages 19-24 with a valid high school, college or vocational school I.D.

<sup>2</sup> Age 65 or older.

*\*Item fee includes tax.*

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



**Room Rental Fees (per hour)**

All Facilities\*

Room Size

Less than 500 square feet	\$ 60
501 – 1,000 square feet	\$ 65
1,001 – 1,500 square feet	\$ 75
More than 1,500 square feet	\$ 90

After-Hours Supplemental Room Rental Fee \$ 100

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

\*Room rental fees are applicable to any standard room not otherwise defined in the fee schedule. Individual locations or facilities may have separate pricing, defined elsewhere in the fee schedule.

\*\*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.

**Amphitheater Rental**

Burke Lake Park   Cabell’s Mill   Ellanor C. Lawrence Park   Lake Fairfax Park

Prime / Non-Prime<sup>1</sup>

Hourly Rate (4 hour minimum required)   \$ 25 / \$ 15

Mason District Park   Lee District Park   Sully Woodlands Stewardship Education Center

Prime / Non-Prime<sup>1</sup>

Hourly Rate (4 hour minimum required)   \$ 40 / \$ 25

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

A multiple use discount for picnic shelters/areas and amphitheater rental is available – see page 26.



**Batting Cage Fees**

Braddock Park

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

**Bike Rental Fees**

As Available, Park Locations

One Hour	\$12.00
Additional Hour	\$ 6.00

**Boat Launch Fees**

Lake Accotink Park, Lake Fairfax Park, Riverbend Park & Burke Lake Park

Single Launch <sup>1</sup>	\$ 6.00
Season Pass	\$ 40.00

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

**Clemyjontri Park**

For Profit/Commercial Group Admission, Per Person

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

Conditions:

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



<b>Canoe &amp; Kayak Rentals</b>			
Lake Accotink Park	Burke Lake Park	Lake Fairfax Park	Riverbend Park
		<u>Weekdays</u>	<u>Weekends/Holidays<sup>2</sup></u>
Single Kayak	1 Hour	\$14	\$15
Single Kayak	Half Day	\$17.50	\$21
Single Kayak	Full Day	\$32.50	\$36.50
Tandem Kayak	1 Hour	\$18	\$19
Tandem Kayak	Half Day	\$23	\$28
Tandem Kayak	Full Day	\$43	\$49
Canoe	Half Day	\$17.50	\$21
Canoe	Full Day	\$32.50	\$36.50
Pedal Boat (2-seat)	1 Hour	\$15	\$16
Pedal Boat (4-seat)	1 Hour	\$25	\$26
Fishing Kayak	Half Day	\$28	\$32
Fishing Kayak	Full Day	\$40	\$45
<p>Preopening/After Season, Private Use Rental Fee, Per Hour<sup>3</sup>    \$ 100</p> <p><sup>1</sup> Seniors (age 65 or older) receive 35% discount Monday - Friday, excluding Holidays</p> <p><sup>2</sup>Rates apply Saturdays, Sundays and Holidays.</p> <p><sup>3</sup>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.</p> <p><i>*Item fee includes tax.</i></p>			



**Camping**

**Campsite Rentals**

Non-Electric Camp Sites – Burke Lake and Lake Fairfax

Per night, per site <sup>1</sup>	<u>Mon - Thurs</u> \$ 32*	<u>Weekends/Holidays<sup>2,3</sup></u> \$37*
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	With 20/30 AMP	With 20/30/50 AMP
<u>Electric Camp Sites – Lake Fairfax</u>	<u>Mon - Thurs</u>	<u>Weekends/ Holidays<sup>2,3</sup></u>
Per night, per site <sup>1</sup>	\$ 40*	\$ 44*
		<u>Mon - Thurs</u>
		<u>Weekends/ Holidays<sup>2,3</sup></u>
		\$ 50*
		\$ 55*

**Group Camping**

	<u>Mon - Thurs</u>	<u>Weekends/ Holidays<sup>2,3</sup></u>
Lake Fairfax Park: Hilltop, Forest 1, Forest 2 <sup>4</sup>	\$ 140*	\$ 180*
Flexible Group Sites	\$ 126*	\$ 162*
Electric Upgrade	\$ 10*	\$ 15*
Burke Lake Park: Flexible Group Sites	\$ 126*	\$ 162*
Additional Per Person, Per Night	\$ 7*	\$ 9*

**Wilderness Camping**

	Burke Lake Park	Lake Fairfax Park
Per person, per night		\$ 5*

**Late Check Out**

Per camp site	\$20
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<sup>1</sup>Maximum capacity of tent and RV sites is 6 people.

<sup>2</sup>Weekend/Holiday rates apply Friday-Sunday, Memorial Day, July 4<sup>th</sup> and Labor Day.

<sup>3</sup>The following holidays require a minimum 2-night stay: Memorial Day, July 4<sup>th</sup>, Labor Day

<sup>4</sup>Price includes the first 20 campers, more campers up to site capacity may be added for an additional charge.

\*Item fee includes tax.



<b>Carousel Ride Fees</b>		
Burke Lake, Clemyjontri Park, Frying Pan Farm, Lake Accotink, Lake Fairfax, Lee District		
Per Person, Per Ride	<u>Weekdays</u> \$ 3.50	<u>Weekends/Holidays</u> <sup>1</sup> \$ 4.50
<sup>1</sup> Rates apply Saturdays, Sundays and Holidays.		
After-Hour/Season Rental Fee (Per Hour) <sup>2</sup>	\$ 100	
<sup>2</sup> The after-hour/season hourly rental fee is applied in addition to the established per person ride fee for rentals occurring during non-operating hours/season.		

<b>Entrance Fees</b>		
Burke Lake Park		
	<u>Non-County Resident</u> <sup>1</sup>	<u>County Resident</u> <sup>2</sup>
<u>Single Entry:</u>		
Passenger Vehicles & Vans	\$ 12.00	FREE
Motorcycles	\$ 5.00	FREE
Buses	\$ 40.00	FREE
<u>Season Pass:</u>		
Passenger Vehicles & Vans	\$ 80.00	FREE
Motorcycles	\$ 50.00	FREE
<sup>1</sup> Non-County fees are charged on weekends and Holidays April through late October		
<sup>2</sup> Discount rate available with proof of County Residency		

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



**Tour Boat Rides**

Burke Lake Park Lake Accotink Park Lake Fairfax Park

	<u>Weekdays</u>	<u>Weekends/Holidays<sup>1</sup></u>
Per Person, Per Ride	\$ 4.00	\$ 5.00
2 years and younger	FREE	FREE
Preopening/After Season, Private Use Rental Fee, Per Hour <sup>2</sup>		\$ 100

<sup>1</sup> Rates apply Saturdays, Sundays and Holidays.

<sup>2</sup>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.

**Martin Luther King Pool**

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

<u>Season Pass, Per Person</u>	
County Resident	FREE
Non-County Resident	\$ 50.00

Group Admission Conditions:

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



**Miniature Golf**

Burke Lake Park, Oak Marr Rec Center and Jefferson District Park

	<u>Weekdays</u>	<u>Weekends/Holidays</u>
Adults	\$ 8.00	\$ 9.00
Juniors/Seniors <sup>1</sup>	\$ 7.00	\$ 8.00
Group Rate-Adults	\$ 7.00	\$ 8.00
Group Rate-Juniors/Seniors <sup>1</sup>	\$ 6.00	\$ 7.00

Private Rental (Burke Lake & Oak Marr)	\$100 + Greens Fees
Private Rental (Jefferson District) Off-Hours*	\$200/hr. (2 hr. min, includes Greens Fees)
Private Rental (Jefferson District) On-Hours*	\$300/hr. (3 hr. min, includes Greens Fees)

Lake Accotink Park

	<u>Weekdays</u>	<u>Weekends/Holidays</u>
Adults	\$ 5.00	\$ 6.00
Juniors/Seniors <sup>1</sup>	\$ 4.00	\$ 5.00
Second 9-holes	\$ 3.00	\$ 3.00
Group Rate-Adults	\$ 4.00	\$ 5.00
Group Rate-Juniors/Seniors <sup>1</sup>	\$ 3.00	\$ 4.00
Private Rental	\$65 + Greens Fees	

Birthday Party Pavilion Rental at Jefferson District Park

2-Hour Rental\*\* \$ 100.00

<sup>1</sup>Senior discounts apply to those aged 65 or older and junior discounts to those 12 and under.

\*Off-Hours are defined as hours during which the course is not scheduled to be open to the public. On-Hours are hours during normal scheduled operating hours.

\*\*Each party participant in the rental group also receives \$1.00 off the mini golf greens fee.

**Outdoor Multi-Purpose Area Rental – Lake Fairfax Park**

Outdoor Multi-Purpose Areas A, B

Hourly Rental Fee, per field \$ 30





**Picnic Area Reservations**  
For availability see: [fairfaxcounty.gov/parks/picnics](http://fairfaxcounty.gov/parks/picnics)

	Full-Day Rental	Half-Day Rental
	<u>Prime / Non-Prime</u>	<u>Prime / Non-Prime</u>
Burke Lake Park Picnic Area 2	\$170 / \$100	\$ 100 / \$ 65
Colvin Run Mill	\$ 70 / \$ 55	Not Available
Frying Pan Picnic Area	\$ 70 / \$ 60	\$ 60 / \$ 55
Frying Pan Canopy	\$120 / \$ 90	\$ 90 / \$ 60
Interim Crossroads	\$ 70 / \$ 55	Not Available
Lake Accotink Picnic Area 1	\$125 / \$100	\$ 100 / \$ 75
Lake Accotink Picnic Areas 2, 3	\$ 110 / \$ 85	\$ 85 / \$ 55
Lake Accotink Picnic Area 4	\$ 95 / \$ 75	\$ 75 / \$ 50
Lake Fairfax Canopy G	\$330 / \$ 225	\$ 225 / \$150
Lake Fairfax Picnic Area G	\$165 / \$115	\$ 115 / \$ 75
Lake Fairfax Picnic Area 1	\$105 / \$ 80	\$ 80 / \$ 50
Lake Fairfax Picnic Areas 2, 3, 4	\$ 90 / \$ 70	\$ 70 / \$ 45
Lewis High Park	\$ 70 / \$ 55	Not Available
Lewinsville Park	\$ 70 / \$ 55	Not Available
Mason District Park	\$ 70 / \$ 55	Not Available
Martin Luther King Park	\$ 110 / \$ 80	Not Available
Nottoway Park	\$150 / \$ 100	Not Available
Ossian Hall Plaza	\$ 250 / \$ 175	Not Available
Stratton Woods Park	\$ 70 / \$ 55	Not Available
Sully Historic Site	\$125 / \$ 75	Not Available

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



**Picnic Shelter Reservations**

For availability see: [fairfaxcounty.gov/parks/picnics](http://fairfaxcounty.gov/parks/picnics)

	Full-Day Rental	Half-Day Rental	<u>2 Hour Rental</u>
	<u>Prime / Non-Prime</u>	<u>Prime / Non-Prime</u>	
Annandale Community Park	\$ 100 / \$ 60	Not Available	Not Available
Arrowbrook Park	\$130 / \$105	Not Available	Not Available
Braddock Park	\$ 80 / \$ 60	Not Available	Not Available
Bren Mar Park	\$ 80 / \$ 60	Not Available	Not Available
Brookfield Park	\$ 120 / \$ 90	Not Available	Not Available
Burke Lake Park Shelters A, B, C	\$375 / \$260	\$ 260 / \$165	Not Available
Burke Lake Park Shelters D, E, F	Not Available	Not Available	\$ 110
Clemyjontri Park Shelter	\$ 190	\$ 145	\$ 110
Clemyjontri Park Canopy A, B	\$ 145	\$ 115	\$ 100
Dunn Loring Park	\$ 80 / \$ 60	Not Available	Not Available
Eakin Community Park and Mantua Section	\$ 80 / \$ 50	Not Available	Not Available
Ellanor C. Lawrence Park Pond Shelter	\$ 80 / \$ 60	Not Available	Not Available
Frying Pan Park	\$340 / \$230	\$230 / \$180	Not Available
Green Springs Gardens – Pond Gazebo	Not Available	Not Available	\$ 225
		Extra Hour Rental	\$ 112
Green Springs Gardens – White Gazebo	Not Available	Not Available	\$ 250
		Extra Hour Rental	\$ 125
Great Falls Grange Park	\$ 85 / \$ 70	Not Available	Not Available
Hidden Oaks – Outdoor Classroom Shelter	\$ 50 / \$ 40	Not Available	Not Available
Hidden Pond Shelter 1	\$ 55 / \$ 40	Not Available	Not Available
Hidden Pond Shelter 2	\$ 75 / \$ 55	Not Available	Not Available
Hogge Park	\$ 70 / \$ 55	Not Available	Not Available
Huntley Meadows – Outdoor Classroom Shelter	\$ 100 / \$ 70	\$ 70 / \$ 55	Not Available
Jefferson Manor Park	\$ 100 / \$ 70	Not Available	Not Available
Lake Accotink Park Small Shelter	\$125 / \$ 85	\$ 85 / \$ 60	Not Available
Lake Accotink Park Large Shelter	\$350 / \$225	\$ 225 / \$150	Not Available
Lake Accotink Park McLaren/Sargent Shelter	\$365 / \$250	\$ 250 / \$165	Not Available

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



**Picnic Shelter Reservations**

For availability see: [fairfaxcounty.gov/parks/picnics](http://fairfaxcounty.gov/parks/picnics)

	Full-Day Rental	Half-Day Rental	<u>2 Hour Rental</u>
	<u>Prime / Non-Prime</u>	<u>Prime / Non-Prime</u>	
Lake Fairfax Park – Large Shelter & Picnic Area	\$520 / \$400	\$ 400 / \$250	Not Available
Lake Fairfax Park – Shelters H and I	\$160 / \$120	\$ 120 / \$ 90	Not Available
Lake Fairfax Park – Shelters J and K	\$210 / \$150	\$ 150 / \$100	Not Available
Lake Fairfax Skate Park Shelter	\$ 70/ \$ 55	Not Available	Not Available
Laurel Hill Park Central Green – Shelters A, B, C	\$250 / \$150	Not Available	Not Available
Laurel Hill Park Central Green – Shelter D	\$335 / \$225	Not Available	Not Available
Franconia Park Shelter A	\$175/ \$120	\$120 / \$ 70	\$115
Franconia Park Shelters B, C, Treehouse	Not Available	Not Available	\$80
Levelle Dupell Park	\$ 90 / \$ 60	Not Available	Not Available
Mason District Park Shelter A	\$160 / \$125	Not Available	Not Available
Mason District Park Shelter B	\$105 / \$ 80	Not Available	Not Available
McLean Central Park Gazebo	\$105 / \$ 80	Not Available	Not Available
Mount Eagle Park	\$ 85/ \$ 60	Not Available	Not Available
Nottoway Park Shelter A	\$165/ \$130	Not Available	Not Available
Nottoway Park Shelter B	\$ 85 / \$ 70	Not Available	Not Available
Olney Park	\$110 / \$ 80	Not Available	Not Available
Patriot Park North Park	\$160 / \$ 100	Not Available	Not Available
Riverbend Park Shelter A	\$185 / \$135	Not Available	Not Available
Riverbend Park Shelter B	\$200 / \$155	Not Available	Not Available
Roundtree Park	\$110 / \$ 80	Not Available	Not Available
Ruckstuhl Park	\$ 70/ \$ 55	Not Available	Not Available
Stuart Road Park	\$ 75 / \$ 60	Not Available	Not Available
Sully Highlands Park	\$160 / \$100	Not Available	Not Available
Turner Farm Park	\$130 / \$100	Not Available	Not Available
Tysons-Pimmit Park	\$ 75 / \$ 60	Not Available	Not Available

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



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

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

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

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

**Private Group Food Vendor Permit Fee**

Permit Fee            \$50

Private Group Food Vendor Permit:

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



**Rowboat Rentals**

Burke Lake Park

	<u>Weekdays</u>	<u>Weekends/Holidays<sup>4</sup></u>
<b><u>Rowboat Rental</u><sup>1,2,3</sup></b>		
Half Day Rental	\$ 15.00*	\$ 16.00*
Full Day Rental	\$ 20.00*	\$ 21.00*
<b><u>Rowboat, Electric Motor &amp; Battery</u><sup>1,2,3</sup></b>		
Half Day Rental	\$ 32.00*	\$ 35.00*
Full Day Rental	\$ 45.00*	\$ 49.00*
<b><u>Electric Motor &amp; Battery</u><sup>1</sup></b>		
Half Day Rental	\$ 21.00*	\$ 22.00*
Full Day Rental	\$ 29.00*	\$ 30.00*
<b><u>Electric Motor Only</u><sup>1</sup></b>		
Half Day Rental	\$ 13.00*	\$ 14.00*
Full Day Rental	\$ 18.00*	\$ 19.00*
<b><u>Battery Only</u><sup>1</sup></b>		
Half Day Rental	\$ 11.00*	\$ 12.00*
Full Day Rental	\$ 13.50*	\$ 14.00*

**Personal Flotation Device (PFD)**

Per use \$ 1.00\*

Preopening/After Season, Private Use Rental Fee, Per Hour<sup>5</sup> \$ 100

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

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

<sup>3</sup>Up to three personal flotation devices included in rental fee.

<sup>4</sup>Rates apply Saturdays, Sundays and Holidays.

<sup>5</sup>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.

*\*Item fee includes tax.*



**Skate Park Rental Fees**  
Wakefield Park Lake Fairfax Park

**Facility Rental, Per Hour**

Wakefield Skate Park

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

Lake Fairfax Skate Park

Entire Skate Park	\$75
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*\*Item fee includes tax*

**Court Reservations**  
Tennis and Pickleball Courts only

1 Hour Reservation (Jefferson District & Wakefield only)	\$ 12
1 ½ Hour Reservation (Jefferson District & Wakefield only)	\$ 17
Tournament & Group (per court, per hour – all park locations with tennis courts)	\$ 15
For Profit Use (per court, per hour – all park locations with tennis courts)	\$ 20

**Train Fees**  
Burke Lake Park

	<u>Weekdays</u>	<u>Weekends/Holidays<sup>1</sup></u>
Train Ride, Per Person, Per Ride	\$ 4.50	\$ 5.50

<sup>1</sup>Rates apply Saturdays, Sundays and Holidays.

After Hours/After Season, Private Use Train Rental Fee (per hour)	\$100
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**Trackless Train Fees**

	<u>Weekdays</u>	<u>Weekends/Holidays<sup>1</sup></u>
Train Ride, Per Person, Per Ride	\$ 4.00	\$ 5.00

<sup>1</sup>Rates apply Saturdays, Sundays and Holidays.

**Volleyball Court Rentals**

**Sand Courts**

Burke Lake	Lake Accotink	Lee District	Mt. Eagle	Nottoway	Stratton Woods	Eakin Park
					\$ 35	
					\$ 30	



**The Water Mine at Lake Fairfax Park**

**Daily Admission**

	<u>Monday-Friday</u>	<u>Weekends/Holidays<sup>2</sup></u>
Over 48" Tall	\$ 16.50	\$ 17.50
Under 48" Tall	\$ 13.50	\$ 13.50
2 Years & Under	FREE	FREE
Twilight <sup>1</sup>	\$10.00	-----

**Season Passes\***

Single	\$131
Family of 2	\$208
Each Additional Person	\$ 76

**Group Rate - groups of twenty (20) or more**

Per Individual	\$ 12
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**Water Mine Facility Rental – 3 Hour Minimum**

Per Hour	\$1,400
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<sup>1</sup>Twilight Rate Memorial Day – July 31 after 5 p.m. August 1 – Labor Day after 4 p.m. Twilight Rate does not apply weekends and holidays

<sup>2</sup>Rates apply Saturdays, Sundays and Holidays.

**Water Mine Shade Structure & Canopy Tent Rental**

	<u>Full-Day Rental</u>		<u>Half-Day Rental<sup>5</sup></u>	
	<u>Prime<sup>3</sup></u>	<u>Non-Prime<sup>4</sup></u>	<u>Prime<sup>3</sup></u>	<u>Non-Prime<sup>4</sup></u>
<u>Shade Structures:</u>				
Ace-High Awnings	\$ 88	\$ 59	\$ 44	
Bunkhouse Cabanas	\$105	\$ 77	\$ 66	
Pete’s Bungalow	\$122	\$ 94	\$ 77	
<u>Picnic Areas:</u>				
Big Auger	\$448	\$336	\$308	\$224
¼ Big Auger	\$140		\$ 84	\$ 66
Top Railer	\$448	\$336	\$308	\$224
¼ Top Railer	\$140		\$ 84	\$ 66
Shoofly	\$448	\$336	\$308	\$224
¼ Shoofly	\$140		\$ 84	\$ 66
<u>Funbrellas:</u>				
Per Funbrella	\$280	\$222	\$145	\$ 110

<sup>3</sup>Prime time is Friday – Sunday and holidays.

<sup>4</sup>Non-Prime time is Monday – Thursday, excluding holidays.

<sup>5</sup>Half-day rentals available 1<sup>st</sup> three hours after open or last three hours prior to close.



### Historic Properties Rental Rates

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

#### Private Rentals

	<u>Mon. – Thurs.</u>	<u>Fri. – Sat.</u>	<u>Sun.</u>
<u>Cabells’ Mill</u>			
Building Only (4 hours)	\$ 236	\$ 860	\$600
Building and Patio (4 hours)	\$ 360	\$ 1,000	\$800
Lower Floor w/ Patio (4 hours)	\$ 300	N/A	N/A
Extra Hour	\$ 50	\$ 225	\$165
<u>Clark House</u>			
Base Rental (4 hours)	\$ 400		
Extra Hour	\$ 100		
<u>Dranesville Tavern</u>			
Base Rental (4 hours)	\$ 380		
Extra Hour	\$ 95		
<u>Forestville Schoolhouse</u>			
Base Rental (4 hours)	\$ 350		
Extra Hour	\$ 100		
<u>Great Falls Grange</u>			
Base Rental (4 hours)	\$ 850		
Extra Hour	\$ 225		
<u>Hunter House</u>			
Base Rental (4 hours)	\$ 625		
Extra Hour	\$ 175		
<u>Stone Mansion</u>			
Base Rental (4 hours)	\$ 625		
Extra Hour	\$ 175		
<u>Wakefield Chapel</u>			
Base Rental (3hours)	\$ 450		
Extra Hour	\$ 150		

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

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





**Historic Properties Rental Rates**

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

**Community/Civic, Government, Performing Arts Rentals**

Cabell's Mill

*Community/Civic Rentals<sup>1</sup>*

First Hour	\$60
Each Additional Hour	\$25

Clark House

*Community/Civic Rentals<sup>1</sup>*

First Hour	\$60
Each Additional Hour	\$25

Dranesville Tavern

*Community/Civic Rentals<sup>1</sup>*

First Hour	\$60
Each Additional Hour	\$25

Forestville Schoolhouse

*Community/Civic Rentals<sup>1</sup>*

First Hour	\$60
Each Additional Hour	\$25

*Performing Arts Rentals*

Per Hour	\$50*
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Great Falls Grange

*Community/Civic Rentals<sup>1</sup>*

First Hour	\$60
Each Additional Hour	\$25

*Performing Arts Rentals*

Per Hour	\$50*
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Hunter House

*Community/Civic Rentals<sup>1</sup>*

First Hour	\$60
Each Additional Hour	\$25

*Fairfax County Government Rentals*

Per Hour	\$50
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Stone Mansion

*Community/Civic Rentals<sup>1</sup>*

First Hour	\$60
Each Additional Hour	\$25

Wakefield Chapel

*Community/Civic Rentals<sup>1</sup>*

First Hour	\$60
Each Additional Hour	\$25

NO ALCOHOLIC BEVERAGES

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

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



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

**Indoor Equestrian Center<sup>1</sup>**

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

**Outdoor Equestrian Facilities**

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

**The Visitor Center at Frying Pan Farm Park**

**Auditorium:**

	<u>Mon-Thurs</u>	<u>Fri, Sun</u>	<u>Sat</u>
4 Hour Rental	\$ 360	\$ 520	\$ 720
Extra Hour	\$ 50	\$ 120	\$ 150

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

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

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

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



**Green Spring Gardens Rental Fee**

For reservation information call (703)642-5173

Visitor Center Multi-Purpose Room With Atrium:

2 Hour Rental – Prime	\$220
2 Hour Rental – Non-Prime	\$198
Extra Hour	\$ 85

**Historic Huntley Facility Rental**

Huntley Historic Site:

3 Hour Rental (Fri-Sun)	\$270
3 Hour Rental (Mon-Thurs)	\$ 243
Extra Hour	\$ 90

**Hidden Oaks Nature Center Room Rentals**

	<u>Mon-Thurs</u>	<u>Fri-Sun</u>
Forest View Room (2 hour rental)	\$144	\$180
Pond Room (2 hour rental)	\$144	\$180

**Group Admission**

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

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

Fees apply to groups of 12 or more. Fees applicable at E.C Lawrence, Hidden Oaks Nature Center, Hidden Pond Nature Center, Huntley Meadows Park, Riverbend Park, Colvin Run Mill Park, Sully Historic Site, Green Spring Gardens and Frying Pan Farm Park.

**Wedding Rental Fees**

Colvin Run Mill, Formal Garden

2-Hour Rental Fee	\$250
Additional Hour	\$125



### Group Campfire Rental

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

Base Rental, 2 hours	\$ 128
Extra Hour	\$ 63

\*Designated areas only.

### Alcoholic Beverage Permit

Park Authority Sites  
(check with individual site for availability)

Per event, per site	\$200
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### Athletic Field Rental

All Locations

<u>Field Type</u>	<u>Hourly Rate</u>
Grass (rectangle or diamond)	\$ 50
Synthetic Turf – without lights	\$ 100
Field Lighting – all surfaces	\$ 25
Long-Term Discount	10%, applied to long-term rentals (minimum 20 hours per application)

**Conditions:**

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



**Business Activities License Fees**

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

Business Activity License Permit Fees:

- \$75 or 15% of gross revenues, whichever amount is greater.
  - The \$75 minimum fee is due at the time of application, and the balance (if applicable) is due no later than 30 days after the event.
  - Long term permits (lasting more than one month) must pay the Business Activity fee monthly.

OR

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

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

The Park Authority offers a waiver of the gross revenue percentage for events that donate the proceeds to an organization registered as a Charity with the Commonwealth of Virginia. The fee for the permit is \$75 plus any applicable rental fees or other charges. The fee waiver only applies to the revenue that is donated to the Charity organization. Any revenues from the event not donated to the charity are excluded from the waiver.

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

**Commercial Photography Fees**

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

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

**Commercial Use of Park Lands**

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

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



**Garden Plots**

	Rental Fee, Per Year
Full Plot, 20x30, w/water availability	\$140
Full Plot, w/out water availability	\$135
Small Plot, 6x9	\$80

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

**Group Walk/Run Trail Use Fees**

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

Group Walk/Run trail use fees apply to an activity on trails, parts of trails, or park paths, whether or not the event begins or ends on park property. These fees are not charged for school cross country practices, but are applicable to all cross country meets held on park property. These fees are in addition to any other applicable fees. For events with more than 500 people, see Large Special Event Reservation fees.

**Mobile Food Vending Fees**

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

**Park Use Permits**

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

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



**Event Staging Area Rental Fee**

4-hour rental fee, per area \$60

Event Staging Areas are administered by FCPA’s Central Services Coordinator and are available at parks throughout Fairfax County. For further information call (703) 324-8516.

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

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

Set-Up Fees:

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

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



# FY 2025 Budget Development and Financial Update



Park Authority Board Meeting  
October 25, 2023





# FY 2023 Carryover Projects

Items	\$ Awarded
Park Operations Capital Equipment	\$735,812
Forestry Contract Expenditures	\$500,000
Energy Improvement Projects	\$1,000,000
Capital Improvement Program Assistance	\$5,000,000
General Sinking Fund Allocation	\$5,958,715
IT Project Fund – Asset Management Implementation	\$345,052
<b>TOTALS</b>	<b>\$13,539,579</b>



# Information Item 1

## FY 2024 First Quarter Budget Review

Fund 1001 – General Fund



# FY 2023 First Quarter Review – General Fund

	FY 2023		FY 2024			
	Actuals		Revised Budget	Actuals	Variance to FY23 Actuals	Variance Budget to Actuals
Revenue	11,121		513,750	41,902	30,781	(471,848)
<b>Total Revenue</b>	<b>11,121</b>		<b>513,750</b>	<b>41,902</b>	<b>30,781</b>	<b>(471,848)</b>
Merit Salaries	4,222,190		27,593,819	5,158,617	936,427	(22,435,202)
Non-Merit Salaries	902,509		3,160,134	1,495,503	592,944	(1,664,631)
Operating Expenditures	2,183,409		7,259,361	1,619,192	(564,217)	(5,640,169)
Capital Equipment	12,639		1,243,957	175,953	163,314	(1,068,004)
Recovered Costs	(601,886)		(3,876,161)	(119,697)	482,189	3,756,464
<b>Total Expenditures</b>	<b>6,718,861</b>		<b>35,381,110</b>	<b>8,329,568</b>	<b>1,610,707</b>	<b>(27,051,542)</b>



# Information Item 2

## FY 2024 First Quarter Budget Review

Fund 80000 – Park Revenue and Operating Fund



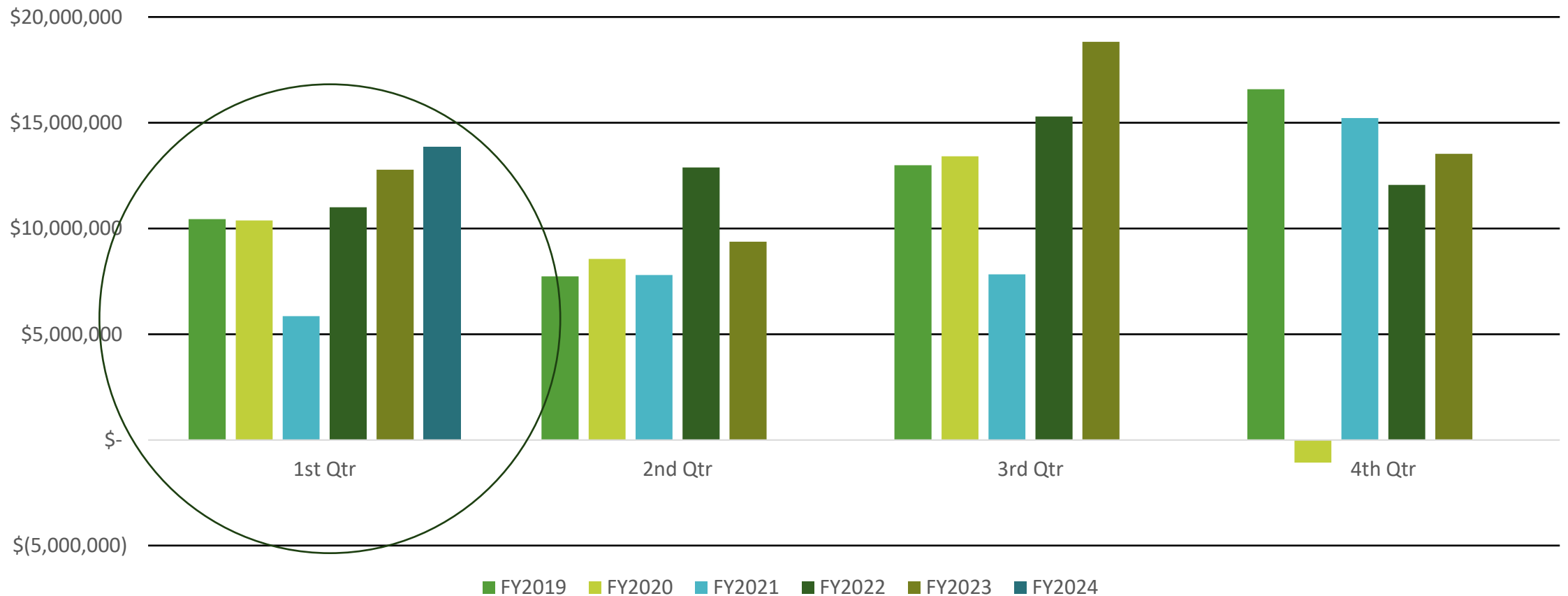
# FY 2024 Q1 Budget Review— Revenue Fund

	FY 2023		FY 2024		
	Actuals	Adopted Budget	Actuals	Variance to FY23 Actuals	Variance Budget to Actuals
Revenue/Transfer In	12,777,825	52,000,000	13,845,794	1,067,969	(38,154,206)
<b>Total Revenue</b>	<b>12,777,825</b>	<b>52,000,000</b>	<b>13,845,794</b>	<b>1,067,969</b>	<b>(38,154,206)</b>
Merit Salaries	2,248,992	11,469,156	2,566,606	317,614	(8,902,550)
Non-Merit Salaries	3,276,485	13,579,674	3,906,836	630,351	(9,672,838)
Benefits	1,376,441	7,455,212	1,569,510	193,069	(5,885,702)
Operating/Xfers	7,505,528	19,973,475	9,966,981	2,461,453	(10,006,494)
Capital Equipment	219,744	349,856	-	(219,744)	(349,856)
Recovered Costs	(167,884)	(1,137,952)	(111,817)	56,067	1,026,135
<b>Total Expenditures</b>	<b>14,459,306</b>	<b>51,689,421</b>	<b>17,898,116</b>	<b>3,437,810</b>	<b>(33,791,305)</b>
<b>Net Revenue</b>	<b>(1,681,481)</b>	<b>310,579</b>	<b>(4,052,322)</b>	<b>(2,370,841)</b>	<b>(4,362,901)</b>



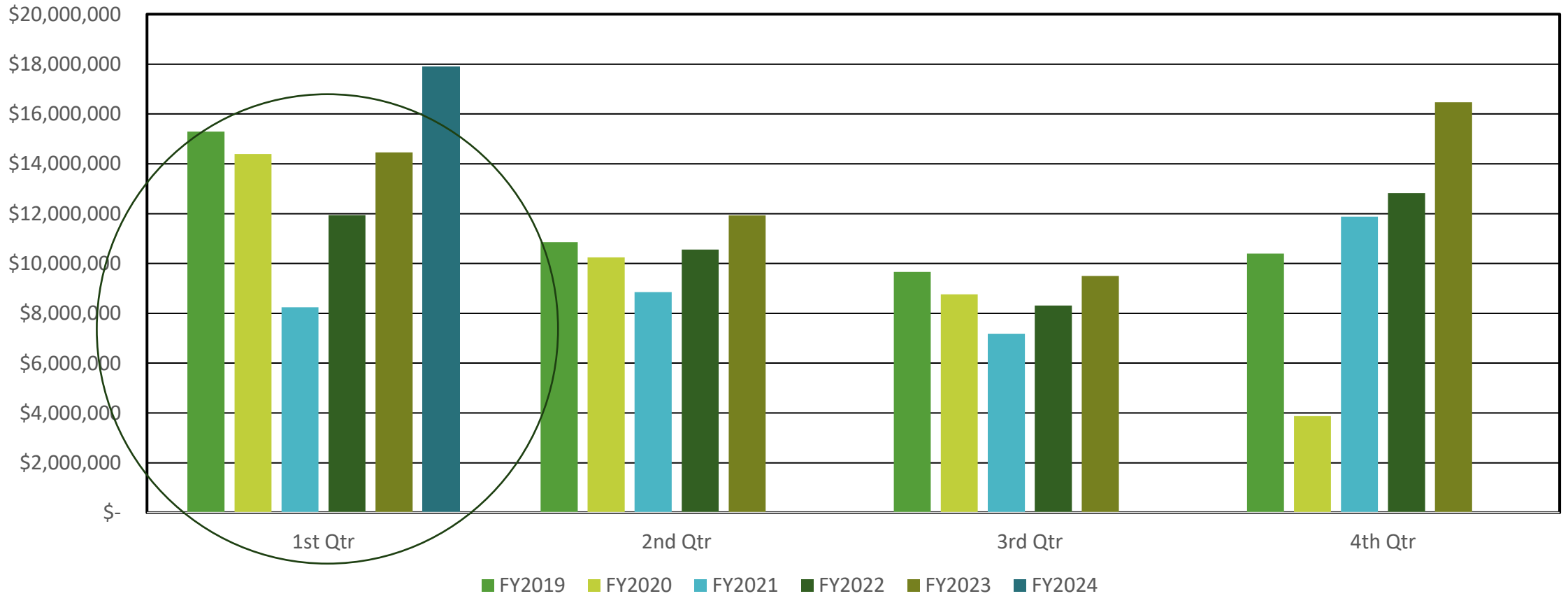
# FY 2024 Actual Revenue – Revenue Fund

Actual Revenue Trends



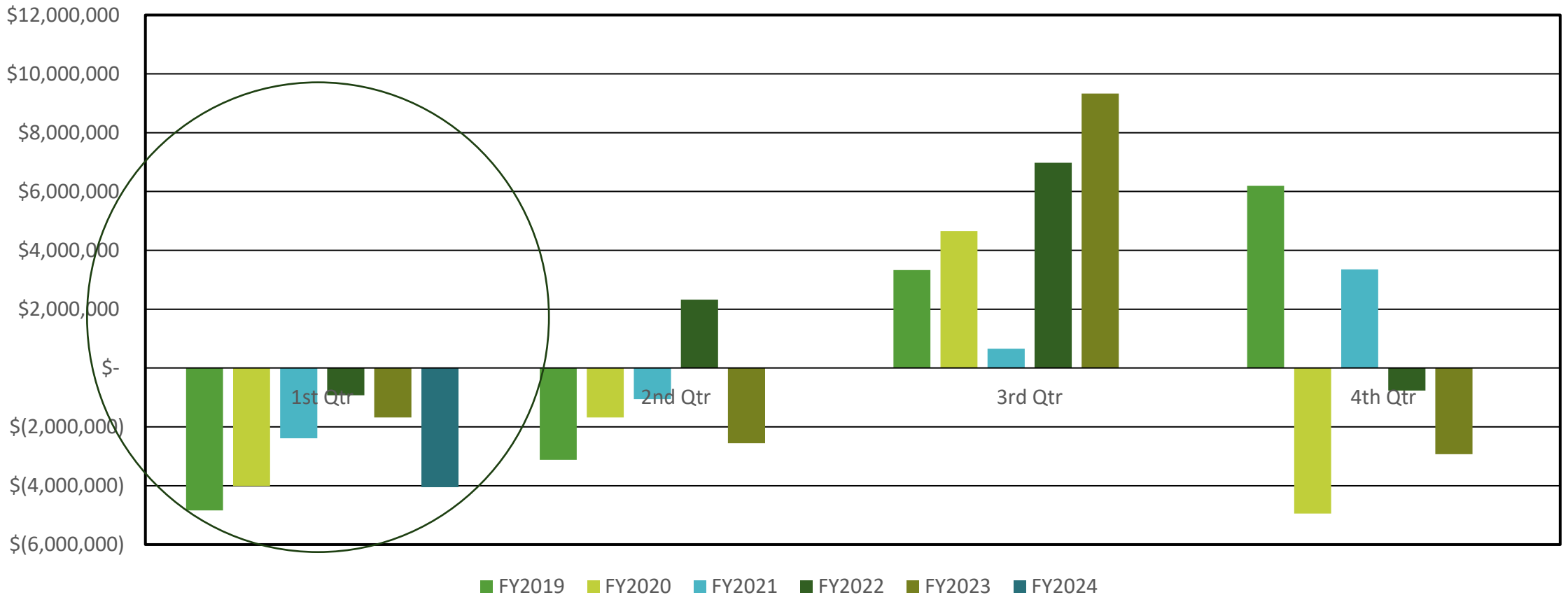
# FY 2024 Actual Expenditures – Revenue Fund

Actual Expenditure Trends



# FY 2024 Net Revenue – Revenue Fund

Net Revenue Trends



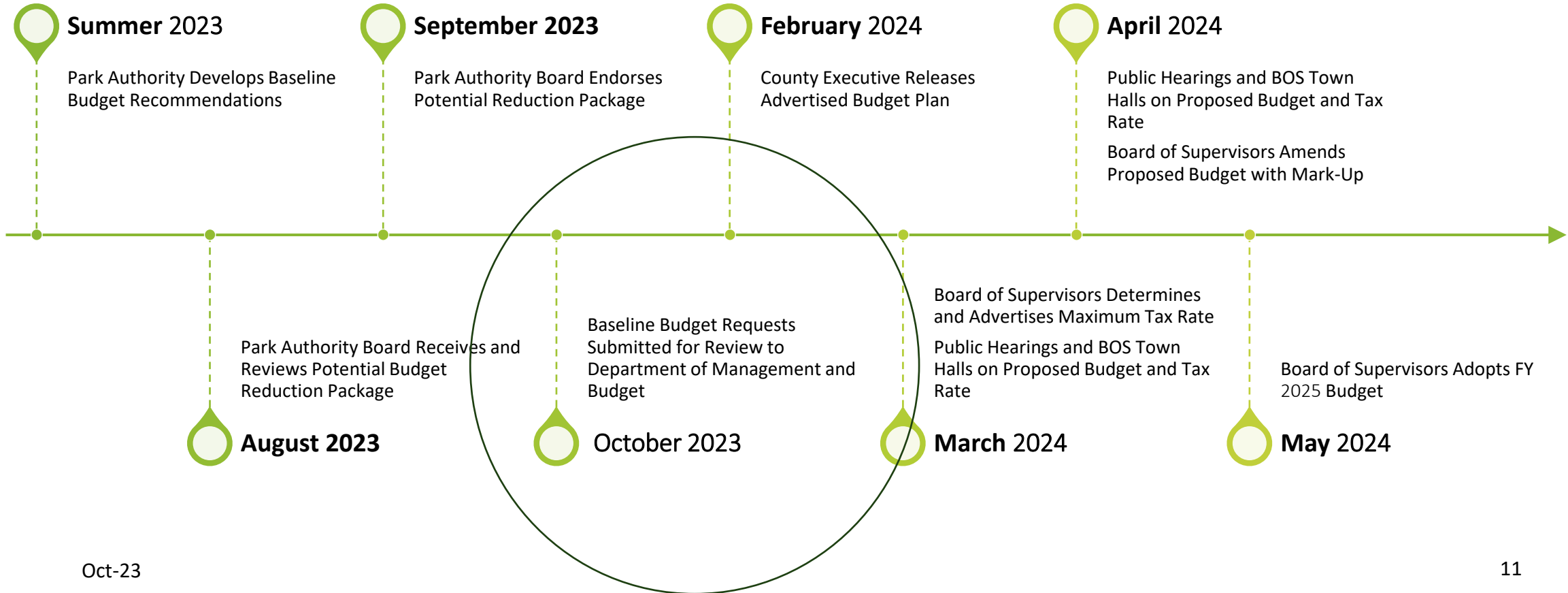


# FY 2024 Q1 Budget Review – Revenue Fund

	Rec Activities	Rec Centers	RMD	Golf	Admin	TOTALS
Revenue/Transfers In	683,205	5,450,665	2,375,165	5,206,885	129,874	<b>13,845,794</b>
Merit Salaries	281,290	1,103,287	155,490	726,232	296,808	<b>2,563,107</b>
Non-Merit Salaries	49,610	2,094,672	1,071,588	668,528	25,930	<b>3,910,338</b>
Benefits	133,748	714,823	147,069	431,252	142,618	<b>1,569,510</b>
Operating Expenditures	84,833	4,413,944	588,317	1,081,480	142,848	<b>6,301,422</b>
Recovered Costs	-	-	-	(21,511)	(90,309)	<b>(111,820)</b>
County Debt Service	-	-	-	-	895,547	<b>(895,547)</b>
Transfer to General Fund	-	-	-	-	820,000	<b>(820,000)</b>
Transfer to Park Improvement Fund	-	-	-	-	1,950,012	<b>(1,950,012)</b>
<b>Total Expenditures</b>	<b>549,481</b>	<b>8,316,726</b>	<b>1,962,464</b>	<b>2,885,991</b>	<b>4,183,454</b>	<b>17,898,116</b>



# FY 2025 Proposed Budget Development Summary



# Action Item 3

## FY 2025 Budget Submission

Fund 1001 – General Fund



# Proposed Budget Development Guidance

BOS Directed the County Executive to

- undertake a comprehensive review of rate and fees;
- to review current services and programs to evaluate efficacy; and
- determine further efficiencies or savings that could be achieved.

Any budget requests will only be related to existing programs, no new programs or program expansions.



# Additional Budget Development Guidance

Preliminary request to develop department budget reductions totaling 7% of General Fund appropriation. County Executive will consider all options during the development of his Proposed Budget.

Guidance from CEX: “Not every reduction submitted will be incorporated in the proposed FY 2025 Budget, but the process we are undertaking will allow us to step back and evaluate the services we offer as well as the most efficient means of offering them.”

**FCPA General Fund Target: \$2,370,600**



# FCPA-Specific Operating Budget Guidance

1. Members of the Park Authority Board are encouraged to coordinate with their District Supervisor in fall 2023 to discuss budget issues in advance of the preparation of the FY 2025 Advertised Budget Plan.
2. Make FCPA operationally whole in future budgets for Forestry and IMA-bamboo mitigation.
3. Work with FCPD to initiate a review of options to expand the presence of law enforcement within our park system, including the proposed park ranger program, and return to the Board with recommendations.



# FY 2025 Non-Recommended General Fund Budget Reductions

Items	Division	Net Amount of Adjustment	Remaining Budget
Increase Rec-Pac Fees In Line with SACC	Park Services	\$595,000	Revenue Increase
Reduce Rec-Pac Sites by 25%	Park Services	\$275,000	\$825,000
Eliminate New Bamboo Mitigation Position	Resource Management	\$100,894	\$0
Reduce Park Mowing by 1/3	Park Operations	\$147,333	\$294,667
Reduce Trail Maintenance Funding	Park Operations	\$198,399	\$188,300
Eliminate New Forestry Positions	Park Operations	\$193,974	\$132,026
Reduce Athletic Field Mowing from 8X Per Month to 5X Per Month	Park Operations	\$300,000	\$600,000
Reduce Court Maintenance Budget	Park Operations	\$200,000	\$90,000
Close Standalone Park Restrooms	Park Operations	\$185,000	\$102,000
Eliminate Port-A-Johns at Athletic Field Sites	Park Operations	\$175,000	\$0
<b>TOTALS</b>		<b>\$2,370,600</b>	<b>\$2,231,993</b>



# FY 2025 Budget Submission – General Fund

	FY 2023 Actuals	FY 2024 Adopted		FY 2025 Proposed		Variance FY25 to FY23
Revenue	\$259,433	\$513,750		\$513,750		\$254,317
<b>Total Revenue</b>	<b>\$259,433</b>	<b>\$513,750</b>		<b>\$513,750</b>		<b>\$254,317</b>
Merit Salaries	\$22,523,885	\$27,593,819		\$28,715,610		\$6,191,725
Non-Merit Salaries	2,385,045	3,160,134		3,844,663		1,459,618
Operating Expenditures	8,556,578	7,208,149		8,830,916		274,338
Capital Equipment	811,667	250,000		300,000		(511,667)
Recovered Costs	(2,806,142)	(3,876,161)		(3,876,161)		(1,070,019)
<b>Total Expenditures</b>	<b>\$31,471,033</b>	<b>\$34,335,941</b>		<b>\$37,815,028</b>		<b>\$6,343,995</b>





# TOTAL FY 2025 Budget Requests: \$8,977,751

Items	Original Staff Draft	Revised Version After Phase 1	Final Proposed Submission
<b>Continuing Services:</b>			
CPI/Baseline Operating Increases (Admin and Operations)	\$658,018	\$658,018	\$658,539
Full Year of Funding for Mobile Nature Center	\$-	\$-	\$114,961
<b>Compliance:</b>			
Bamboo Removal on Parkland	\$400,000	\$400,000	\$400,000
Zero Waste Trash Removal and Recycling	\$3,391,979*	\$3,391,979*	\$3,926,062*
<b>Operating Budget Impact:</b>			
OBI Funding - Maintenance/ Stabilization/ Staffing	\$1,502,302	\$1,502,302	\$1,778,189
Park Operations Forestry Contract Funding	\$890,000	\$890,000	\$890,000
Park Operations Service Restoration	\$-	\$1,210,000	\$1,210,000
Equity Funding Request	\$TBD	\$TBD	\$TBD
<b>TOTALS</b>	<b>\$6,842,299</b>	<b>\$8,052,299</b>	<b>\$8,977,751</b>

\*Can be phased and achieved utilizing a combination of one-time (OEEC, Carryover, Third Quarter) and General Fund for positions.



# TOTAL FY 2025 COUNTY CONSTRUCTION FUND Budget Requests: \$4,794,453

Items	Original Staff Draft	Revised Version After Phase 1	Final Proposed Submission
<b>Compliance:</b>			
Bamboo Removal on Parkland	\$400,000	\$400,000	\$400,000
Zero Waste Trash Removal and Recycling	\$1,970,540*	\$1,970,540*	\$1,970,540*
<b>Operating Budget Impact:</b>			
OBI Funding - Maintenance/ Stabilization/ Staffing	\$718,913	\$718,913	\$718,913
Park Operations Forestry Contract Funding	\$890,000	\$890,000	\$890,000
Park Operations Restoration Funding	\$-	\$815,000	\$815,000
<b>TOTALS</b>	<b>\$3,979,453</b>	<b>\$4,794,453</b>	<b>\$4,794,453</b>

\*Can be phased and achieved utilizing a combination of one-time (OEEC, Carryover, Third Quarter) and General Fund for positions.



# TOTAL FY 2025 GENERAL FUND Budget Requests: \$4,183,298

Items	Original Staff Draft	Revised Version After Phase 1	Final Proposed Submission
<b>Continuing Services:</b>			
CPI/Baseline Operating Increases (Admin and Operations)	\$658,018	\$658,018	\$658,539
Full Year of Funding for Mobile Nature Center	\$-	\$-	\$114,961
<b>Compliance:</b>			
Zero Waste Trash Removal and Recycling	\$1,421,469	\$1,421,469	\$1,955,522
<b>Operating Budget Impact:</b>			
OBI Funding - Maintenance/ Stabilization/ Staffing	\$782,388*	\$782,388*	\$1,059,276*
Park Operations Service Restoration	\$-	\$395,000	\$395,000
Equity Funding Request	\$TBD	\$TBD	\$TBD
<b>TOTALS</b>	<b>\$2,861,875</b>	<b>\$3,256,875</b>	<b>\$4,183,298</b>

\*Can be phased and achieved utilizing a combination of one-time (OEEC, Carryover, Third Quarter) and General Fund for positions.



# Public Comments Phase 1

- We received 37 comments through ParkMail
- All focused on the Non-Recommended Budget Reductions, with specific concerns in the following areas:
  - Environmental Concerns: 23
  - General Parks and Amenities: 13
  - Specific Sports Focus: 1



# Public Comments Phase 2

- We received 16 total comments in Phase 2 through ParkMail
- Individual comments focused on the Non-Recommended Budget Reductions, with specific concerns in the following areas:
  - Environmental Concerns: 12
  - General Parks and Amenities: 1
  - Equity: 1
- Fairfax Parks Coalition Representing the Coalition of Parks Friends Groups
  - Make operations whole
  - Prioritize IMA, Translation Services, Equity Outreach Staff, Forestry, Zero Waste
- Environmental Quality Advisory Council
  - Seek more stable funding for FCPA
  - Stabilize funding sources



# Action Item

Endorsement of the General Fund Budget Submission to the Department of Management and Budget



# Action Item 4

# FY 2025 Proposed Budget

Fund 80000 – Park Revenue and Operating Fund



# FY 2025 Proposed Budget– Revenue Fund

	FY 2023	FY 2024	FY 2025	FY25 to FY23
	Actuals	Adopted	Proposed	Variance
Revenue/Transfer In	54,520,874	52,000,000	59,373,535	4,852,661
<b>Total Revenue</b>	<b>54,520,874</b>	<b>52,000,000</b>	<b>59,373,535</b>	<b>4,852,661</b>
Merit Salaries	11,200,893	11,469,156	11,897,197	696,304
Non-Merit Salaries	13,437,572	13,579,674	15,181,228	1,743,656
Benefits	6,976,602	7,455,212	8,017,209	1,040,607
Operating/Xfers	21,151,814	17,522,370	21,963,814	812,000
Capital Equipment	362,195	200,000	300,000	(62,195)
Recovered Costs	(772,363)	(1,137,952)	(1,177,952)	(405,589)
<b>Total Expenditures</b>	<b>53,129,076</b>	<b>49,088,460</b>	<b>56,181,496</b>	<b>3,824,783</b>
<b>Net Revenue</b>	<b>2,164,161</b>	<b>2,911,540</b>	<b>3,192,039</b>	<b>1,027,878</b>





# FY 2025 Proposed Budget – Revenue Fund

	Rec Activities	Rec Centers	RMD	Golf	Admin	TOTALS
Revenue/Transfers In	2,126,810	30,251,120	8,452,955	18,063,120	479,530	<b>59,373,535</b>
Merit Salaries	1,068,592	5,348,803	450,624	3,790,379	1,238,799	<b>11,897,197</b>
Non-Merit Salaries	188,140	9,364,198	2,638,983	2,829,312	160,595	<b>15,181,228</b>
Benefits	561,628	4,226,804	439,137	2,181,689	607,951	<b>8,017,209</b>
Operating Expenditures	1,086,139	12,502,607	1,683,073	5,068,683	168,069	<b>20,508,571</b>
Recovered Costs	-	-	(40,000)	-	(1,137,952)	<b>(1,177,952)</b>
County Debt Service	-	-	-	-	1,755,243	<b>1,755,243</b>
Transfer to General Fund	-	-	-	-	-	
Transfer to Park Improvement Fund	-	-	-	-	-	
<b>Total Expenditures</b>	<b>2,904,499</b>	<b>31,442,412</b>	<b>5,171,817</b>	<b>13,870,063</b>	<b>2,792,705</b>	<b>56,181,496</b>
<i>Revenue Deferral</i>						<b>\$1,197,014</b>
<i>Revenue Stabilization</i>						<b>\$1,197,015</b>
<i>Sinking Fund</i>						<b>\$798,010</b>



# Action Item

Approval of the Revenue and Operating Fund Budget Submission to the Department of Management and Budget



# Action Item 5

# FY 2025 Budget Submission

Fund 30010 – General County Construction Fund



# TOTAL FY 2025 Budget Requests: \$8,977,751

Items	Original Staff Draft	Revised Version After Phase 1	Final Proposed Submission
<b>Continuing Services:</b>			
CPI/Baseline Operating Increases (Admin and Operations)	\$658,018	\$658,018	\$658,539
Full Year of Funding for Mobile Nature Center	\$-	\$-	\$114,961
<b>Compliance:</b>			
Bamboo Removal on Parkland	\$400,000	\$400,000	\$400,000
Zero Waste Trash Removal and Recycling	\$3,391,979*	\$3,391,979*	\$3,926,062*
<b>Operating Budget Impact:</b>			
OBI Funding - Maintenance/ Stabilization/ Staffing	\$1,502,302	\$1,502,302	\$1,778,189
Park Operations Forestry Contract Funding	\$890,000	\$890,000	\$890,000
Park Operations Service Restoration	\$-	\$1,210,000	\$1,210,000
Equity Funding Request	\$TBD	\$TBD	\$TBD
<b>TOTALS</b>	<b>\$6,842,299</b>	<b>\$8,052,299</b>	<b>\$8,977,751</b>

\*Can be phased and achieved utilizing a combination of one-time (OEEC, Carryover, Third Quarter) and General Fund for positions.



# TOTAL FY 2025 GENERAL FUND Budget Requests: \$4,183,298

Items	Original Staff Draft	Revised Version After Phase 1	Final Proposed Submission
<b>Continuing Services:</b>			
CPI/Baseline Operating Increases (Admin and Operations)	\$658,018	\$658,018	\$658,539
Full Year of Funding for Mobile Nature Center	\$-	\$-	\$114,961
<b>Compliance:</b>			
Zero Waste Trash Removal and Recycling	\$1,421,469	\$1,421,469	\$1,955,522
<b>Operating Budget Impact:</b>			
OBI Funding - Maintenance/ Stabilization/ Staffing	\$782,388*	\$782,388*	\$1,059,276*
Park Operations Service Restoration	\$-	\$395,000	\$395,000
Equity Funding Request	\$TBD	\$TBD	\$TBD
<b>TOTALS</b>	<b>\$2,861,875</b>	<b>\$3,256,875</b>	<b>\$4,183,298</b>

\*Can be phased and achieved utilizing a combination of one-time (OEEC, Carryover, Third Quarter) and General Fund for positions.



# TOTAL FY 2025 COUNTY CONSTRUCTION FUND Budget Requests: \$4,794,453

Items	Original Staff Draft	Revised Version After Phase 1	Final Proposed Submission
<b>Compliance:</b>			
Bamboo Removal on Parkland	\$400,000	\$400,000	\$400,000
Zero Waste Trash Removal and Recycling	\$1,970,540*	\$1,970,540*	\$1,970,540*
<b>Operating Budget Impact:</b>			
OBI Funding - Maintenance/ Stabilization/ Staffing	\$718,913	\$718,913	\$718,913
Park Operations Forestry Contract Funding	\$890,000	\$890,000	\$890,000
Park Operations Restoration Funding	\$-	\$815,000	\$815,000
<b>TOTALS</b>	<b>\$3,979,453</b>	<b>\$4,794,453</b>	<b>\$4,794,453</b>

\*Can be phased and achieved utilizing a combination of one-time (OEEC, Carryover, Third Quarter) and General Fund for positions.



# FY 2025 Budget Submission – General County Construction Fund

	FY 2023 Actuals	FY 2024 Budget	FY 2025 Proposed
Beginning Balance (Carry Forward)	\$16,892,834	\$33,542,325	\$-
Baseline Allocation from County	24,648,270	19,578,994	-
Capital Sinking Fund Allocation	5,631,987	5,952,725	-
<b>Total Available</b>	<b>\$47,173,091</b>	<b>\$59,074,044</b>	-
Actual/Projected Expenditures	\$13,645,469	\$59,074,044	-
<b>Ending Balance</b>	<b>\$33,527,622</b>	<b>\$-</b>	<b>\$-</b>



# Action Item

Endorsement of the County Construction Fund Budget Submission to the Department of Management and Budget





# Action Item 6

# FY 2025 Budget Submission

Fund 80300 – Park Improvement Fund



# FY 2025 Budget Submission – Park Improvement Fund

	FY 2023 Actuals	FY 2024 Adopted	FY 2024 Revised		FY 2025 Proposed
Beginning Balance	\$31,303,001	\$1,509,588	\$34,400,515		\$1,507,926
Revenue	5,922,888	-	-		-
Transfers In	1,235,950	-	1,950,012		-
<b>Total Available</b>	<b>\$38,461,839</b>	<b>\$1,509,588</b>	<b>\$36,350,527</b>		<b>\$1,507,926</b>
<b>Total Disbursements</b>	<b>\$4,061,324</b>	<b>\$-</b>	<b>\$34,842,601</b>		<b>\$-</b>
<b>Ending Balance</b>	<b>\$34,400,515</b>	<b>\$1,509,588</b>	<b>\$1,507,926</b>		<b>\$1,507,926</b>
Lawrence Trust Reserve	\$1,507,926	\$1,507,926	\$1,507,926		\$1,507,926



# Action Item

Approval of the Park Improvement Fund Budget  
Submission to the Department of Management and  
Budget



# Information Item 7

## FY 2025 Budget Submission

Fund 30400 – Park Bond Construction



# FY 2025 Budget Submission – Park Bond Construction

	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
<b>Beginning Balance</b>	<b>\$3,333,710</b>	<b>\$1,635,016</b>	<b>\$1,635,016</b>
Sale of Bonds	24,000,000	117,070,000	117,070,000
Bond Premium	1,000,000	-	-
Grant Revenue	-	-	-
<b>Total Available</b>	<b>\$28,333,710</b>	<b>\$118,705,016</b>	<b>\$118,705,016</b>
Total Disbursements	\$26,698,694	\$118,705,016	\$118,705,016
<b>Ending Balance</b>	<b>\$1,635,016</b>	<b>\$-</b>	<b>\$-</b>



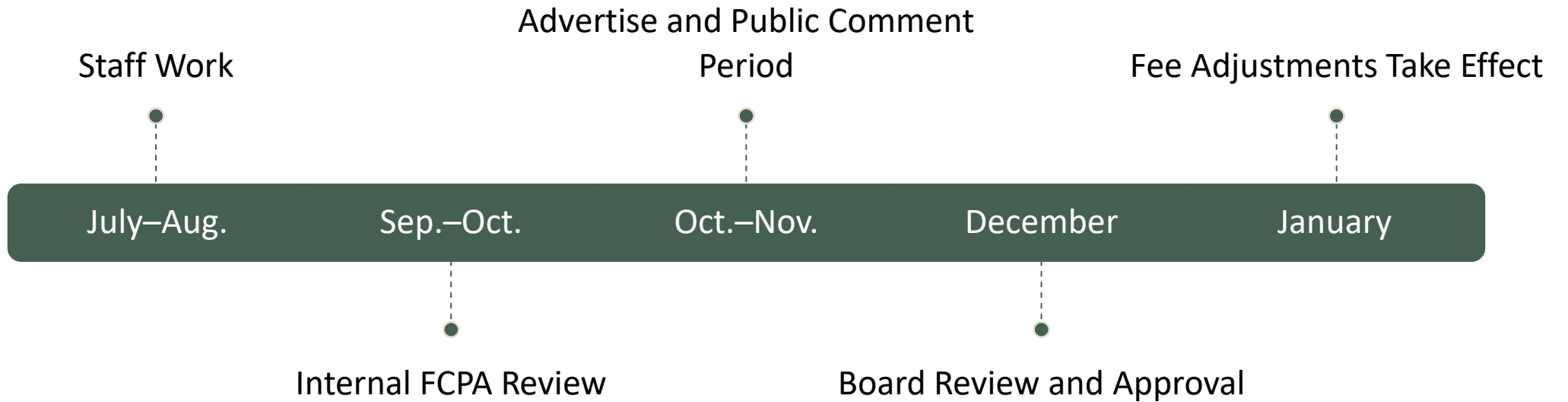
# Action Item 8

# 2024 Proposed Fee Adjustments

Fund 80000 – Park Revenue and Operating Fund



# Annual Fee Package Timeline



# Key Dates

## 2024 Fee Review Calendar

Action	Date
Board action to authorize advertisement of fee proposal and set date of public comment meeting	10/25/23
30-day public comment period	10/30/23- 11/29/23
Virtual public comment meeting	11/15/23
Board action to approve proposed fee adjustments	12/13/23
Fee adjustments take effect	1/1/24





# How Do We Develop Fee Adjustments?

1

Establish Net Goals and Requirements-  
What are our obligations, needs, etc.?

2

Expense Projections-  
Where do we anticipate expenses based off our current operations?

3

Revenue Requirements-  
What revenue is required to meet the net goals?



# Overall Outlook

- Significant expense growth is expected to continue.
- Salary and operating expense increases remain the primary driver for fee increases.
- Revenue trends remain positive, but dependency on certain lines of business is a risk.
- FCPA continues to target \$4 million in annual net revenue.



# Revenue Fund Net Goals

- ▶ Based on current needs, FCPA continues to target \$4 million in net revenue.
- ▶ Deferred maintenance and reinvestment remains the most important long-term priority.

Purpose	Requirement	Current Value	What Should We Have?
Revenue Stabilization Reserve	Required minimum 10% of expenditures	\$4.7 million	\$6 million
Deferred Revenue for Summer Programs	Required build up of deferred revenue for all summer programs (audit finding).	\$3.1 million	\$7.5- \$8 million
Revenue Sinking Fund	For deferred maintenance and reinvestment	\$3.4 million	\$2-\$5 million annually



# Significant Expense Growth Expected to Continue

	FY23 Actuals	FY24 Projections	FY25 Projections
Salaries	\$24.64 million	\$27.04 million	\$28.66 million
Benefits	\$6.98 million	\$7.67 million	\$8.06 million
Operating	\$18.18 million	\$19.63 million	\$20.22 million
WPFO	(\$772k)	(\$1.14 million)	(\$1.18 million)
Capital	\$362k	\$349k	\$300k
Transfer Out*	\$1.83 million	\$1.72 million	\$1.76 million
<b>Total Exp</b>	<b>\$51.21 million</b>	<b>\$55.27 million</b>	<b>\$57.81 million</b>



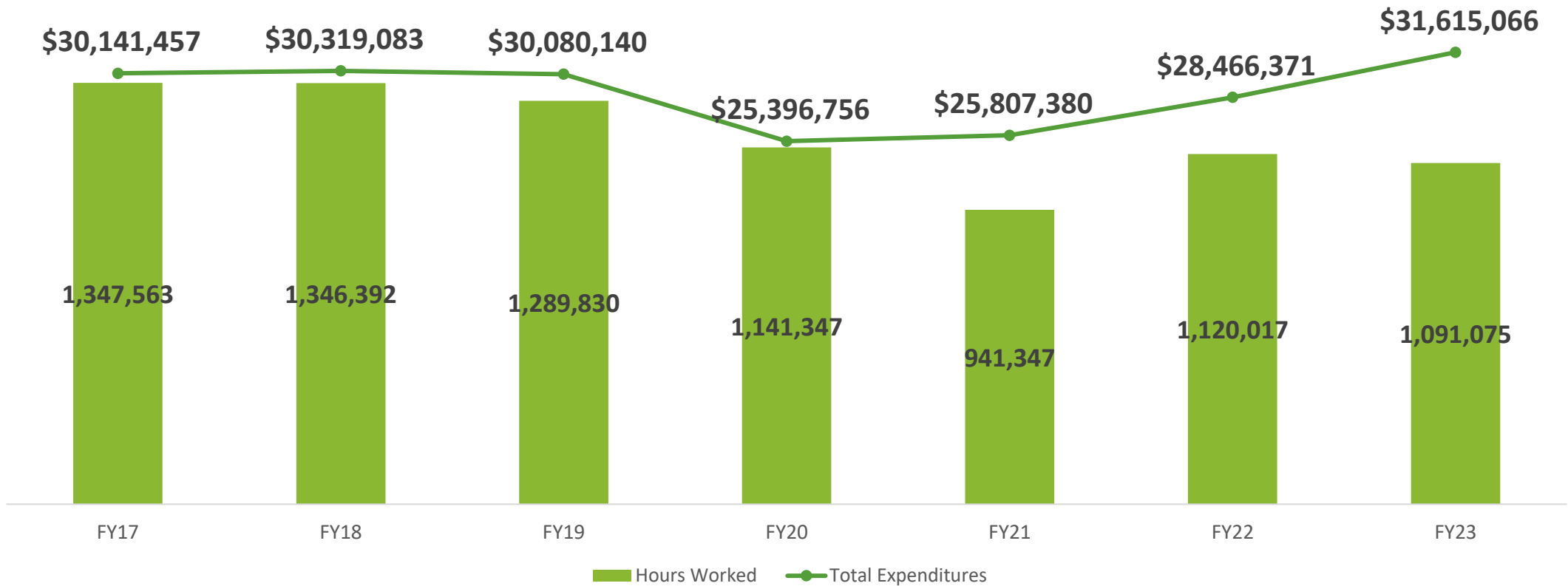
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# Significant Expense Growth Expected to Continue

Continued management of staffing levels has not slowed salary and benefit increases.

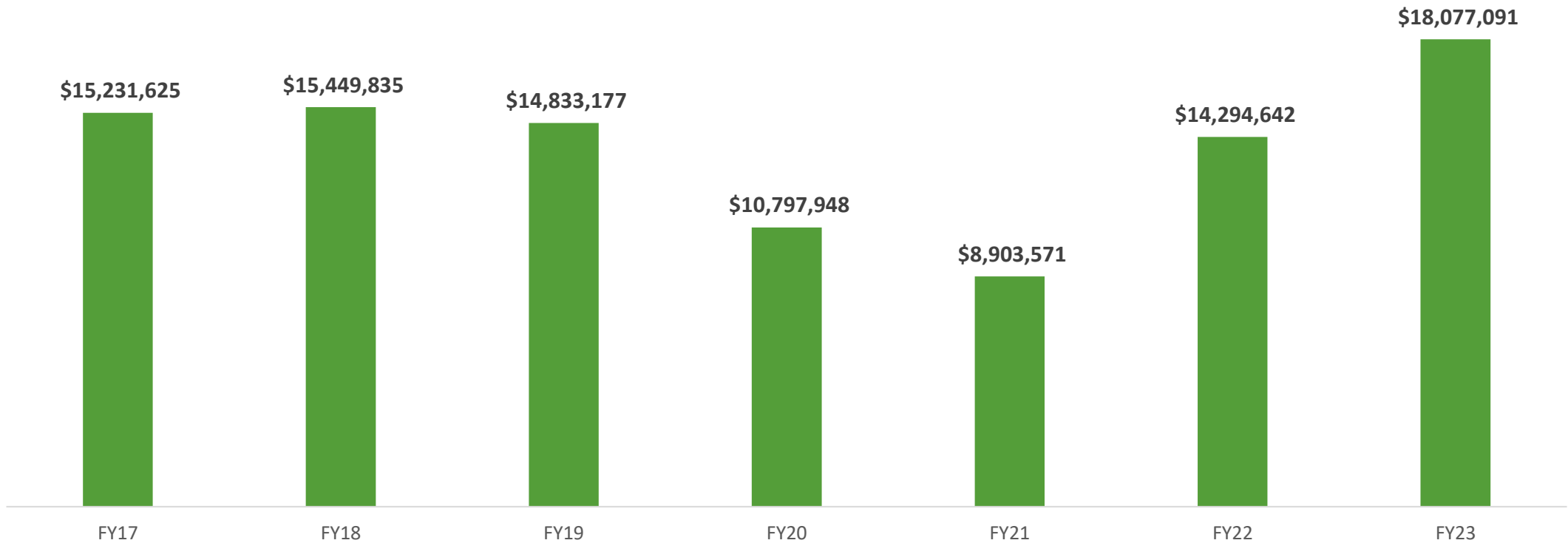


Revenue Fund hours worked vs. salary/benefit expenditures- FY17-FY23.



# Significant Expense Growth Expected to Continue

Operating expenses hit new highs in FY23, with significant increases in maintenance & repair, utilities, and contracted programs.



Revenue Fund operating expenses- FY17-FY23.



# Significant Expense Growth Expected to Continue

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Revenue Fund operating expenses- FY17-FY23.





# Fee Package Focus Areas



## Rec Centers

Admissions & Discount Fast Passes  
Consistent Lap Lane Rental Approach



## Water Mine

Admissions  
Realignment of rental offerings



## Golf

Continuation of maximum rate strategy  
Updated approach to driving range  
Laurel Hill Membership Increases



## Resource Management

Amusements  
Commercial Photography at Green Spring Gardens



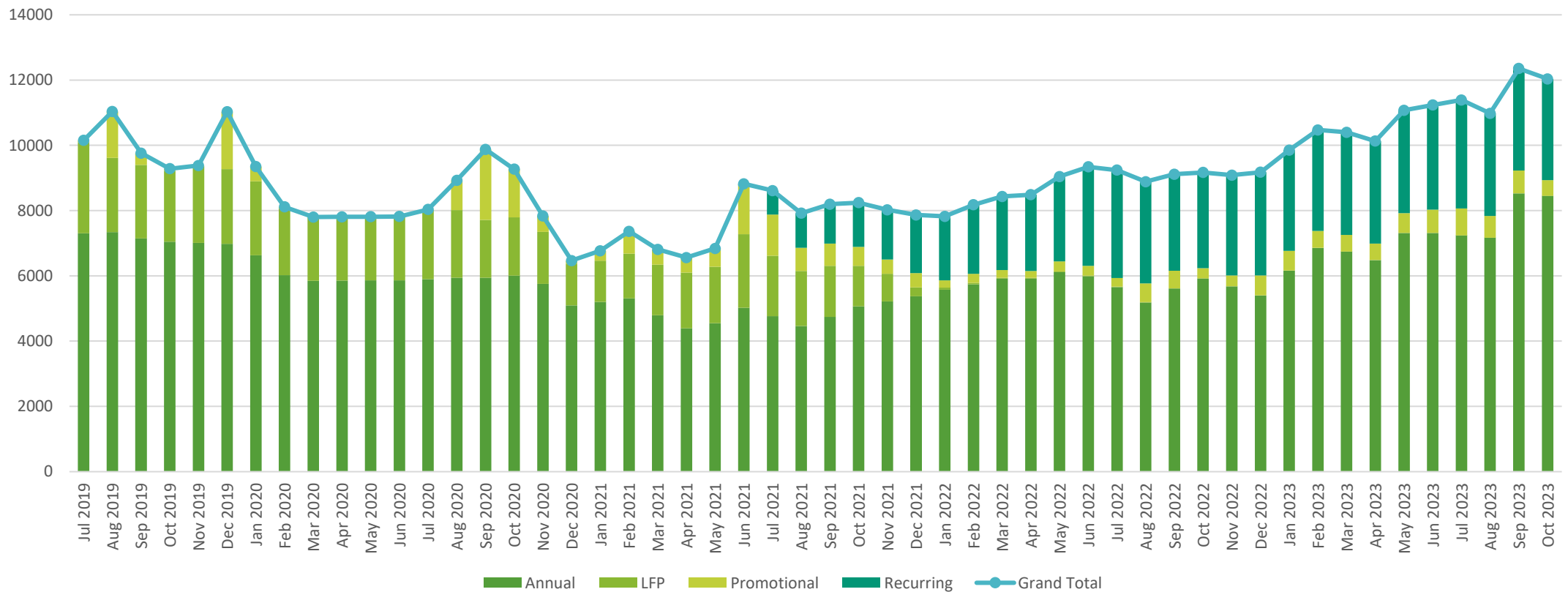
# Rec Center Outlook

- Rec Centers are in demand
  - Major lines of business have shown sustained and promising growth- with a return to or in some cases exceeding pre-COVID levels.
- Expense increases are significantly impacting the bottom line
  - Expenses were \$1.3 million higher than the previous recorded high (FY19). This trend is expected to continue.
- Salary increases remain a long-term challenge
  - Salary increases (MRA, Performance, Bonuses, Rate Increases) will continue to have a significant impact on Rec Center operations.
- Net revenue can't keep pace without raising fees
  - While customer demand and revenue growth have been significant, revenue is not keeping pace with expenses.



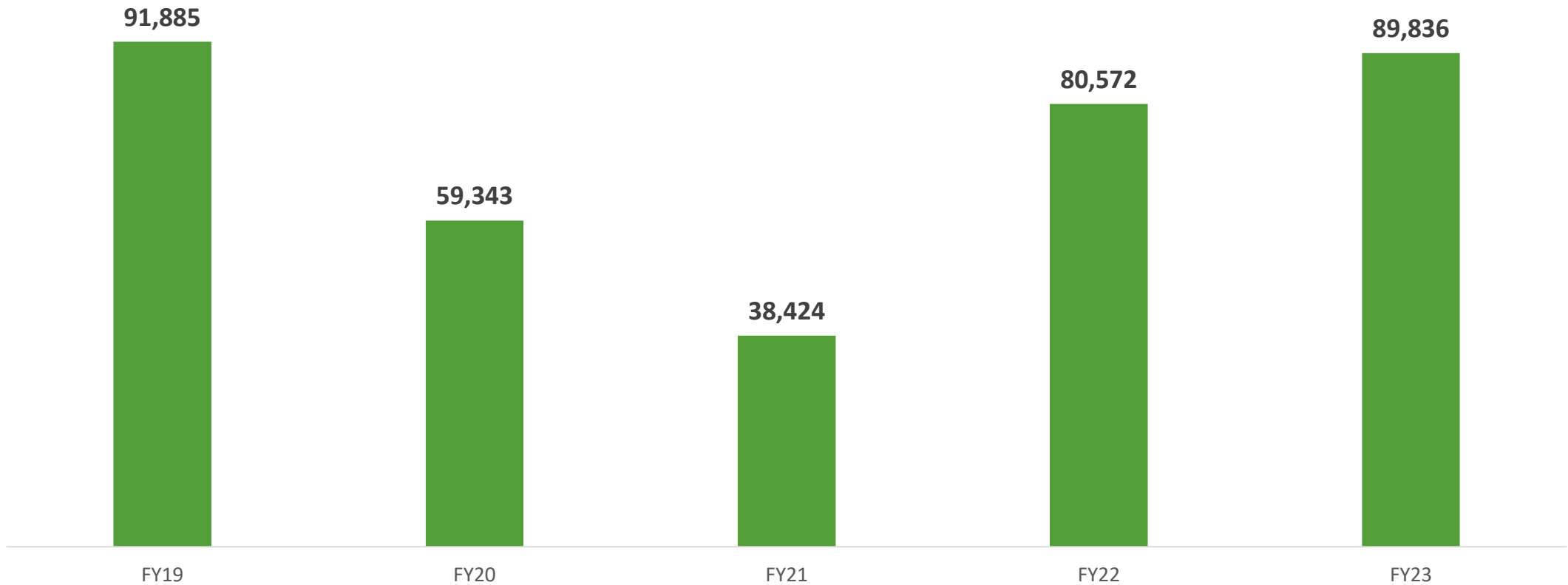
# Rec Center Lines of Business Have Shown Sustained Growth

Rec Center memberships have grown significantly in FY23.

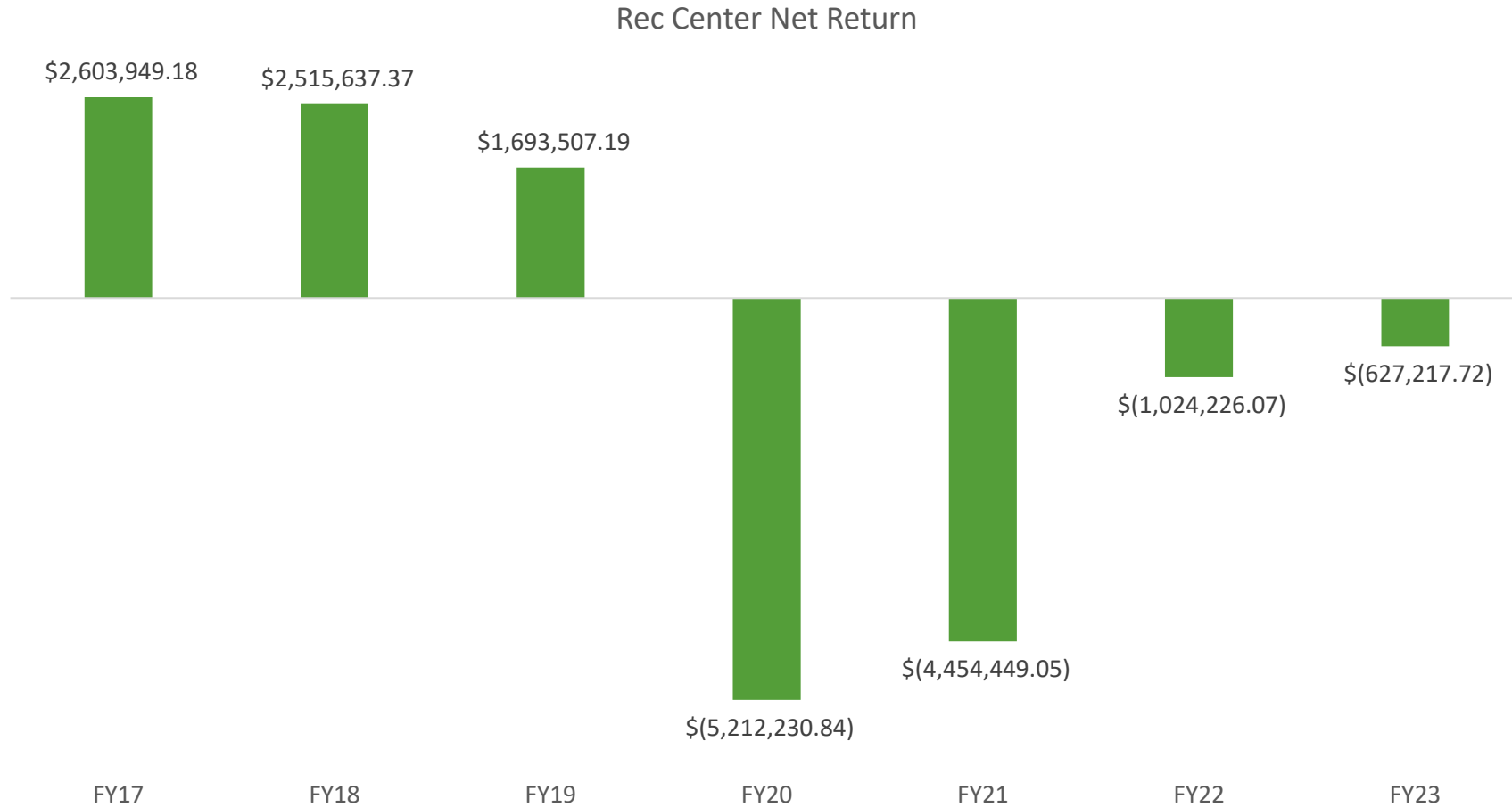


# Rec Center Lines of Business Have Shown Sustained Growth

Program Enrollment Back at Pre-COVID levels



# Despite Significant Growth, Expenses > Revenue



# 2024 Fee Proposal Value

**\$1,037,528**

2024 Additional Revenue Generated



# Action Item

Approval to Advertise Proposed Fee Adjustments and Date of Public Comment Meeting





Questions?





# FY 2025 Budget Development and Financial Update



Park Authority Board Meeting  
October 25, 2023

