

Fairfax County Park Authority

51-05-Park Facilities and Equipment Support

Fund/Agency: 001/51	Fairfax County Park Authority	
Personnel Services	\$1,450,290	<p>CAPS Percentage of Agency Total</p> <p>11.4%</p> <p>88.6%</p> <p>■ Park Facilities and Equipment Support ■ All Other Agency CAPS</p>
Operating Expenses	\$1,006,958	
Recovered Costs	\$0	
Capital Equipment	\$300,000	
Total CAPS Cost:	\$2,757,248	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$2,757,248	
Positions/SYE involved in the delivery of this CAPS	38/38	

► CAPS Summary

The primary functions of the Park Facilities and Equipment Support operation are:

- Provision of preventive and corrective maintenance on park buildings, structures, and support systems such as HVAC, electrical, mechanical, and plumbing through a combination of in-house and contracted services.
- Management of fleet and equipment maintenance through a combination of contracted services, in-house preventive maintenance, and Department of Vehicle Services provided maintenance.
- Management of Fund 303 Park Authority Maintenance and Renovation Program.

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Issues/Trends/Challenges impacting the Park Facilities and Support operation are:

- The need for a comprehensive replacement program for the Agency's aging fleet of vehicles and equipment.
- Increasing repair costs for vehicles and equipment due to deferred replacement of units that have exceeded their useful life span.
- Insufficient funds to perform maintenance, repair, stabilization, and renovation of existing buildings and structures and the increasing number of new and newly acquired buildings.

► Method of Service Provision

Since 1998, a significant portion of this budget is required for the fleet of 250 vehicles maintained by the Department of Vehicle Services (DVS). Facilities and Equipment Support provides the maintenance functions not provided by DVS through a combination of service contracts and in-house staff.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate ¹	FY 2002 Estimate ¹
Building Square Footage Maintained	343,095	347,503	387,813	387,813	387,813
# of Vehicles	263	266	266	269	269
# of Equipment	175	175	175	175	175

¹ The FY 2001 and FY 2002 estimates are based on actual data collected through June 30, 2001.