

Fund 80000: Park Revenue and Operating

Mission

To enrich the quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fairfax County Park Authority primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>

Focus

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in the Virginia and Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, government leaders, and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The Authority oversees the operation and management of a County park system with 23,854 acres, 420 parks, nine Rec Centers, 11 dog parks, eight golf courses, an ice-skating rink, 229 playgrounds, 720 public garden plots, five nature centers, three equestrian facilities, 136 historic buildings across 38 park sites, two waterparks, a horticultural center, and more than 338 miles of trails. The Park Authority is also responsible for the maintenance of 715 athletic fields, including 452 Fairfax County Public School (FCPS) and 263 Park Authority fields. This total includes 104 synthetic turf fields of which 24 are FCPS stadium fields and 80 are County Park/FCPS non-stadium fields. The Authority

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has balanced the dual roles of providing recreational, fitness, and wellness opportunities to residents and serving as stewards and interpreters of Fairfax County's natural and cultural resources.



The Authority, a four-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation. The agency offers leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This enrichment is accomplished through the protection and preservation of open space and natural areas, nature centers, Rec Centers, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood,

community, district, and countywide parks, as well as stewardship education, park programs, classes, camps, and tours. Delivering high-quality inclusive park services is an important focus for the Park Authority as demand and usage continue to grow.

Fund 80000, Park Revenue and Operating, is supported by user fees and charges from admissions, pass sales, retail sales, equipment and facility rentals, classes and events generated at the Authority's revenue-supported facilities and is supplemented by donations and grants. Revenue-generating facilities and programs include Rec Centers, golf courses, nature centers, historic sites, and various other major parks. Fees offer a mechanism to support programs and services that the General Fund does not provide. As per the Financial Management Principles, the revenue received is applied towards fully recovering the annual operating and maintenance costs of programs and services at these facilities. The Authority also strives to achieve an overall positive net cost recovery in order to contribute to capital renewal, maintenance, and repairs for revenue generating facilities to meet County residents' service expectations.

Some park operations are funded from both the General Fund and the Park Revenue and Operating Fund. For example, the General Fund supports some camps, trips and tours, lakefront park operations, and resource management sites. The General Fund pays for the leadership, policy, and communication activities of the Director's office, the requirements of the office of marketing and communications, and administrative costs for purchasing, accounting, budgeting, payroll, and risk management procedural compliance.

Park Board

The Authority operates under the policy oversight of a Board of Supervisors appointed 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance, and operation of its assets and activities through five funds: Parks General Fund Operating Budget; Fund 80000, Park Revenue and Operating; Fund 30010, County Construction and Contributions; Fund 30400, Park Authority Bond Construction; and Fund 80300, Park Improvements. The Park Authority is also supported by Fund 30015, Environmental and Energy Programs, with several major initiatives underway in this area. The Park Authority Board has fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvements Fund, while the County has fiduciary responsibility

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for the other funds. The Authority pursues partnerships and alternate funding sources to sustain the delivery of quality services and facilities.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious Capital Improvement Program (CIP), receiving voter support for a \$100 million bond in 2020, following up on the successful 2016 voter-approved bond totaling \$94.7 million (\$87.7 million in Fund 30400, Park Authority Bond Construction and \$7.0 million in Fund 30010, General Construction & Contributions). In FY 2023, the Authority welcomed 16.5 million visitors to 420 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 338-mile trail system, and worked to control the ever-increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The growth in density in focused parts of the County requires that the existing suburban park system be supplemented by urban parks that are more suitable for higher density areas. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments. This framework acts as official guidance, along with other Parks & Recreation components of the Comprehensive Plan. In close coordination with the Department of Planning and Development (DPD), this guidance is under review with updates anticipated in FY 2025 and beyond. This will ensure it continues helping to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for diversifying park and recreation needs.

The Park Authority will continue to make progress on building an evolving park network in Tysons and Reston, as well as planning and implementing urban parks in other growth and revitalization areas of the County, such as Bailey's Crossroads, Seven Corners, Annandale, and Richmond Highway. In addition, the Park Authority will continue to expand its land holdings through dedications, donations, and acquisitions. The Park Authority is also expanding its trails program to include natural surface trails and increasing coordinated planning efforts with other County agencies to improve safety and connectivity with the countywide trails system.

A comprehensive Parks and Recreation Needs Assessment is conducted every five to ten years to address the growing population and evolving recreation needs of County residents. The most recent Needs Assessment was completed in FY 2016. A valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a ten-year phased Capital Improvement Framework (CIF). The CIF provides the overall long-range framework with recommended allocation of capital resources by facility type to meet the projected citizens' parks and recreation needs. The plan is a guide for decision-makers for use in creating future bond programs and allocating other capital funding sources. Priority criteria were developed and used in scheduling projects within the CIF timeframe and tied directly to the demonstrated citizen needs. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the 2020 Park Bond Referendum. This total amount is broken out into three strategic areas of improvement: Critical (repairing the existing parks system), Sustainable (upgrading the existing parks system), and Visionary (new, significant upgrades). The Park Authority will start the process of updating the Needs Assessment in FY 2025.

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The Park Revenue and Operating Fund is challenged by increased competition in classes, limited participation at Rec Centers, and growth in expenses while resident demand for services continues to grow due to increasing population, changing needs, and diversity of the community. Visiting parks, walking on trails, and park programs, such as the summer concert series, continue to be a popular community recreational outlet. The Park Authority must respond to changing expectations to maintain customer loyalty and stability in the revenue base. Market pressure and the pricing of services limit the ability to generate additional revenue through fee increases. In addition, Fund 80000 experiences many uncontrollable factors that may impact business (weather, local economy, etc.). Recent or near-term initiatives include enabling customer-oriented services, such as online pass sales/renewals, e-mail classes and camp surveys, electronic distribution of camp registration packets, updated concert series web pages that include new search capability for citizens to find programs, and development of an enhanced Parktakes online web portal. On the cost side of the equation, projected program offerings and staff to support them have placed additional cost recovery pressure on the fund. In FY 2025, Fund 80000 will also transfer an \$820,000 indirect cost payment to the General Fund. The indirect cost payment is consistent with the FY 2024 Adopted Budget Plan level and is designed to partially offset central support services provided by the County's General Fund.

To address some of these challenges and to provide a down payment towards equity initiatives in the Park Authority system, recurring General Fund support of \$1,000,000 has been included in Agency 51, Park Authority. This funding has provided for a consultant to conduct an analysis and develop recommendations to increase access to Park program and service offerings for all residents of Fairfax County.

To further safeguard and align with County practices, a Park Revenue and Operating Stabilization Reserve and a Capital Sinking Fund were established with certain criteria for use. Annual net revenue is designed to be allocated to these reserves to contribute to ongoing needs; however, there is increasing demand for these funds. This critical funding element of sustainability cannot always be realized through the charging of fees. Funding for lifecycle/capital renewal maintenance of the revenue facilities will require a collaborative effort to ensure park and recreation services will be available into the future.

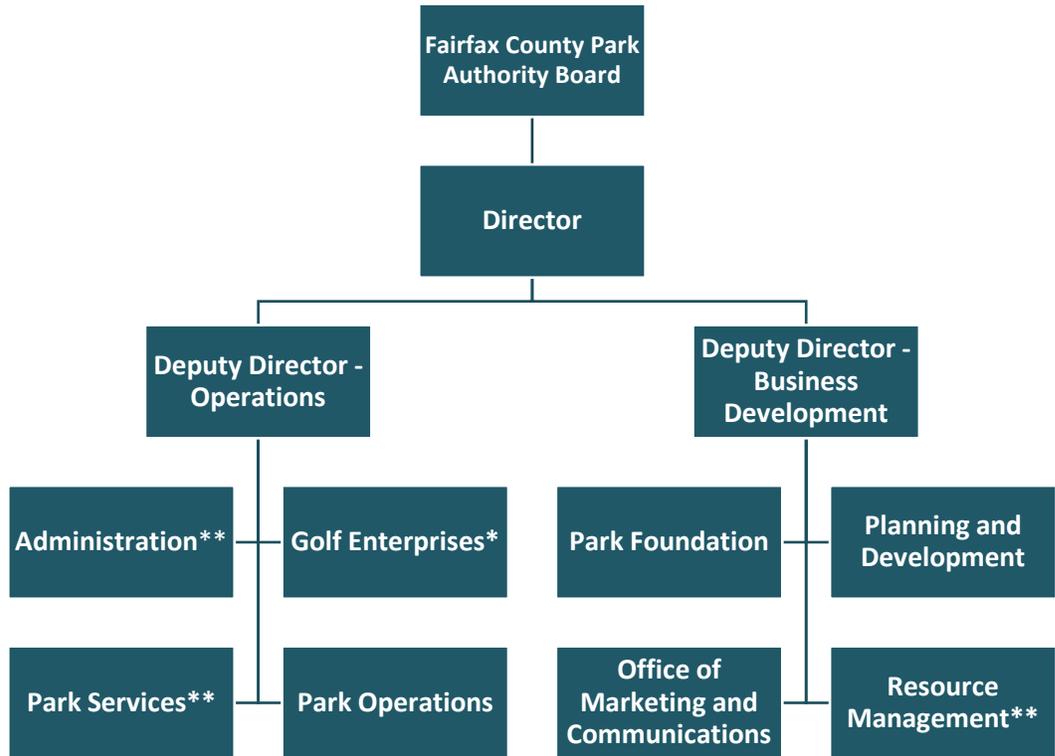
Strategic Plan

In June 2018, the Park Authority Board approved the FY 2019 - FY 2023 Strategic Plan which has been extended through FY 2025 given the impacts of the COVID-19 pandemic. The Strategic Plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. Some of the key focus areas include:

- Inspire a passion for parks
- Promote healthy lifestyles
- Meet changing recreation needs
- Advance Park system excellence
- Strengthen and foster partnerships
- Be great stewards
- Be equitable and inclusive

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Organizational Chart



* Denotes Cost Centers that are only in Fund 80000, Park Revenue and Operating.

**Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$31,615,067	\$32,504,042	\$32,504,042	\$36,094,408
Operating Expenses	17,840,561	15,806,823	16,307,916	20,805,426
Capital Equipment	362,195	200,000	349,856	300,000
Subtotal	\$49,817,823	\$48,510,865	\$49,161,814	\$57,199,834
Less:				
Recovered Costs	(\$772,363)	(\$1,137,952)	(\$1,137,952)	(\$1,177,952)
Total Expenditures	\$49,045,460	\$47,372,913	\$48,023,862	\$56,021,882
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	245 / 245	245 / 245	245 / 245	245 / 245

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FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **\$1,679,255**

An increase of \$1,679,255 in Personnel Services includes \$612,298 for a 2.00 percent market rate adjustment (MRA) for all employees and \$318,532 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$748,425 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market, based on benchmark data.

Program Requirements **\$6,953,340**

An increase of \$6,953,340 in program requirements include increases of \$1,994,737 in Personnel Services and \$4,998,603 in Operating Expenses, and an increase of \$40,000 in Recovered Costs based on programmatic increases and the inflationary effects on goods, services, and delivery/transportation costs.

Other Post-Employment Benefits **(\$83,626)**

A decrease of \$83,626 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2025 Advertised Budget Plan.

Capital Equipment **\$100,000**

Funding of \$300,000 in Capital Equipment, an increase of \$100,000 over the FY 2024 Adopted Budget Plan, is included for the necessary equipment to support the continued expansion of Golf Enterprises.

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **\$650,949**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved an expenditure increase of \$650,949 due to encumbered carryover of \$501,093 for Operating Expenses and \$149,856 for Capital Equipment.

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Cost Centers

The five cost centers of Fund 80000, Park Revenue and Operating, are Administration, Golf Enterprises, REC Activities, Rec Centers, and Resource Management. The cost centers work together to fulfill the mission of the Fund and carry out the key initiatives for the fiscal year.

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other Divisions in achieving Park Authority mission related objectives.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$1,257,526	\$889,882	\$889,882	\$1,606,349
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	19 / 19	19 / 19	19 / 19	19 / 19

Golf Enterprises

The Golf Enterprises Division operates and maintains eight golf courses in Fairfax County. This Division's primary functions and responsibilities include facility operations, maintenance, programming, agency wide support, and customer service.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$12,316,686	\$12,498,681	\$12,690,163	\$13,826,667
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	79 / 79	79 / 79	79 / 79	79 / 79

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$4,307,296	\$3,618,997	\$3,618,997	\$5,430,345
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	26 / 26	26 / 26	26 / 26	26 / 26

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Rec Centers

The Rec Centers Division operates and manages nine Rec Centers in Fairfax County that provide a wide variety of recreational, aquatic, and fitness programs and classes to both citizens and visitors.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$28,134,202	\$28,257,978	\$28,715,399	\$32,329,934
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	105 / 105	105 / 105	105 / 105	105 / 105

Resource Management

The Resource Management Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health, and inspiration of current and future generations.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	\$3,029,750	\$2,107,375	\$2,109,421	\$2,828,587
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

Administration - 19 Positions			
1	Management Analyst IV	1	Human Resources Generalist II
3	Project Coordinators	1	Communications Specialist II
1	Engineer IV	1	Network/Telecom Analyst I
3	Construction/Maintenance Project Managers II	1	Park/Recreation Specialist III
3	Engineers III	1	Administrative Assistant IV
1	Geographic Information Spatial Analyst III	1	Material Management Specialist III
1	Geographic Information Spatial Analyst II		
Golf Enterprises - 79 Positions			
1	Park Division Director	9	Park/Recreation Specialists I
1	Park Management Specialist II	1	Maintenance Crew Chief
3	Golf Course Superintendents III	2	Motor Equipment Operators
5	Golf Course Superintendents II	5	Park/Recreation Assistants
4	Park/Recreation Specialists IV	1	Administrative Assistant III
5	Golf Course Superintendents I	10	Senior Maintenance Workers
3	Park/Recreation Specialists III	2	Facility Attendants II
2	Park/Recreation Specialists II	22	Maintenance Workers
3	Vehicle and Equipment Technicians II		
REC Activities - 26 Positions			
1	Business Analyst III	3	Communications Specialists I
2	Park Management Specialists I	1	Administrative Assistant V
1	Statistical and Data Specialist III	2	Park/Recreation Specialists I
1	Park/Recreation Specialist IV	1	Administrative Assistant IV
2	Communications Specialists II	1	Park/Recreation Assistant
3	Management Analysts II	1	Publications Assistant
1	Producer/Director	2	Administrative Assistants III
3	Park/Recreation Specialists III	1	Custodian II

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Rec Centers - 105 Positions			
2	Park Management Specialists II	8	Park/Recreation Specialists I
4	Park Management Specialists I	1	Painter II
9	Park/Recreation Specialists IV	23	Park/Recreation Assistants
2	Park/Recreation Specialists III	8	Administrative Assistants III
1	Electronic Equipment Technician II	1	Facility Attendant I
30	Park/Recreation Specialists II	4	Custodians II
7	Preventive Maintenance Specialists	4	Custodians I
1	Administrative Assistant V		
Resource Management - 16 Positions			
1	Park/Recreation Specialist IV	2	Naturalists I
1	Historian II	1	Park/Recreation Specialist I
1	Park/Recreation Specialist II	4	Park/Recreation Assistants
1	Naturalist/Historian Senior Interpreter	1	Administrative Assistant III
2	Historians I	2	Facility Attendants II

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

In FY 2023, golf rounds increased by 5.7 percent and rounds are anticipated to increase slightly in both FY 2024 and FY 2025.

The percent change in visitations at Rec Centers increased 16 percent in FY 2023. The number of visitations at Rec Centers is forecasted to rise in conjunction with the projected growth in the number of visiting County households and the number of camp enrollments. Visitation counts for FY 2024 and FY 2025 are forecasted to slightly increase above the FY 2023 level.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports, and Cultural Opportunities						
Percent change in rounds played	50.6%	(7.1%)	0.5%	5.7%	1.9%	2.1%
Percent change in visitations at Rec Centers ¹	(36.0%)	77.0%	NA	16.0%	1.3%	3.1%

¹ Performance measures were adjusted for the [FY 2025 Advertised Budget Plan](#) to better reflect the Agency's core mission and now include visitations at Rec Centers. Due to the change, an estimate is not listed for FY 2023. Information for previous measurements can be found in archived files.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan
Beginning Balance¹	\$4,658,297	\$4,500,381	\$7,068,899	\$7,379,478
Revenue:				
Park Fees	\$53,420,981	\$51,497,745	\$51,497,745	\$58,683,035
Interest	247,314	17,466	17,466	250,000
Sale of Vehicles and Salvage Equipment	145,037	179,771	179,771	145,000
Donations and Miscellaneous Revenue	452,542	305,018	305,018	295,500
Total Revenue	\$54,265,874	\$52,000,000	\$52,000,000	\$59,373,535
Transfers In:				
General Fund (10001) ²	\$255,000	\$0	\$0	\$0
Total Transfers In	\$255,000	\$0	\$0	\$0
Total Available	\$59,179,171	\$56,500,381	\$59,068,899	\$66,753,013
Expenditures:				
Personnel Services	\$31,615,067	\$32,504,042	\$32,504,042	\$36,094,408
Operating Expenses ³	17,840,561	15,806,823	16,307,916	20,805,426
Recovered Costs	(772,363)	(1,137,952)	(1,137,952)	(1,177,952)
Capital Equipment	362,195	200,000	349,856	300,000
Total Expenditures	\$49,045,460	\$47,372,913	\$48,023,862	\$56,021,882
Transfers Out:				
General Fund (10001) ⁴	\$820,000	\$820,000	\$820,000	\$820,000
Consolidated County and Schools Debt Service (20000) ⁵	1,008,862	895,547	895,547	935,243
Park Improvements (80300) ⁶	1,235,950	0	1,950,012	0
Total Transfers Out	\$3,064,812	\$1,715,547	\$3,665,559	\$1,755,243
Total Disbursements	\$52,110,272	\$49,088,460	\$51,689,421	\$57,777,125
Ending Balance	\$7,068,899	\$7,411,921	\$7,379,478	\$8,975,888
Revenue and Operating Fund Stabilization Reserve ⁷	\$7,068,899	\$7,411,921	\$7,379,478	\$8,975,888
Unreserved Ending Balance	\$0	\$0	\$0	\$0

¹ This fund statement reflects cash basis accounting. This method differs from the Park Authority Annual Comprehensive Financial Report (ACFR) which records revenue for untaken Park classes to be in compliance with Generally Accepted Accounting Principles (GAAP). The difference in the amount of revenue recognized under the cash basis method used for budgeting and not recognized in the Park Authority ACFR is approximately \$4.0 million.

² Represents transfers from Fund 10001, General Fund, to support hiring incentive bonuses in critical classifications that are experiencing recruitment challenges.

³ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments are reflected as a decrease of \$246,440.86 to FY 2023 Operating Expenses to record expenditure accruals. The Annual Financial Report (ACFR) reflects all audit adjustments in FY 2023. Details of the audit adjustments will be included in the FY 2024 Third Quarter Package.

⁴ Funding in the amount of \$820,000 is transferred to the General Fund to partially offset central services supported by the General Fund which benefits Fund 80000. These indirect costs include support services, such as Human Resources, Purchasing, Budget, and other administrative services.

⁵ Debt service payments which support the development of the Laurel Hill Golf Club are made from Fund 20000, Consolidated County and Schools Debt Service.

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⁶ Periodically, funding is transferred from Fund 80000 to Fund 80300, Park Improvements, to support unplanned and emergency repairs, the purchase of critical equipment, and planned, long-term, life-cycle maintenance of revenue facilities.

⁷ The Stabilization Reserve provides a contingency for unanticipated operating expenses or a disruption in the revenue stream.