



# Fairfax County Athletic Council (FCAC)

Neighborhood and Community Services  
Athletic Services and Community Use Scheduling

FAIRFAX COUNTY FY 2025 ADVERTISED BUDGET FEE INCREASES



Fairfax County  
**Neighborhood and  
Community Services**



# FY 2025 Budget Summary

- Net County resources are projected to increase by \$363.22 million.
  - \$178.61 million for County priorities
  - \$173.90 million for Schools
  - \$3.83 million for BOS consideration
- Schools are 51.4% of the General Fund disbursements
- Proposed real estate tax rate is \$1.135 per \$100 of assessed value compared to the current FY 2024 rate of \$1.095.
- Includes \$36 million in reductions and revenue enhancements.
- Health and Human Services is \$7.75 million of total General Fund new spending recommendations.

## ADJUSTMENTS INCLUDED IN FY 2025 GENERAL FUND BUDGET

(Amounts shown are in millions, net change over [FY 2024 Adopted Budget Plan](#))

Projected Revenue Increase				
	County	Schools	Unallocated	Total
Projected Revenue Increases				
- Revenue Increase at Current Real Estate Tax Rate (\$225.57)	\$171.53	\$173.90	\$10.71	\$356.14
- 4 Cent Real Estate Tax Rate Increase (\$129.28)				
- Cigarette Tax Increase (\$1.29)				
County Fee Adjustments	\$2.74	--	--	\$2.74
Revenues associated with Expenditure Adjustments	\$3.86	--	--	\$3.86
Net Impact of Transfers In	\$0.48	--	--	\$0.48
<b>Total Available</b>	<b>\$178.61</b>	<b>\$173.90</b>	<b>\$10.71</b>	<b>\$363.22</b>
FY 2025 Requirements				
	County	Schools	Unallocated	Total
School Operating Support	--	\$165.00	--	\$165.00
County Compensation	\$148.10	--	--	\$148.10
Debt Service	\$11.60	\$8.90	--	\$20.50
Transportation	\$12.15	--	--	\$12.15
Other Priorities	\$6.76	--	--	\$6.76
<b>Subtotal</b>	<b>\$178.61</b>	<b>\$173.90</b>	<b>\$0.00</b>	<b>\$352.51</b>
Reserve Adjustments			\$6.88	\$6.88
<b>Total Uses</b>	<b>\$178.61</b>	<b>\$173.90</b>	<b>\$6.88</b>	<b>\$359.39</b>
<b>Available Balance for Board Consideration</b>	<b>--</b>	<b>--</b>	<b>\$3.83</b>	<b>\$3.83</b>



# FY 2025 Budget Balancing Exercise

The Department of Management and Budget identified that FY 2025 would be a challenging budget year due to a constraint on resources and many competing critical priorities.

In building the FY 2025 Advertised Budget, many factors impacted available resources:

Local and national economy, including inflation

Declining non-residential real estate values

Rising cost of County operations and employee compensation

Modest projected overall General Fund revenue growth



VIDEO: [How Our Budget is Built in Fairfax County](#)



# FY 2025 Budget Balancing Exercise

All County agencies were asked to submit potential budget reductions, operational efficiencies and revenue enhancements to help balance the FY 2025 budget.

Consideration was given to the impact on programs, services, staff, and residents.

All proposals were evaluated with an equity lens and for potential disproportionate impact on specific populations.

Not all proposals were selected as part of the Advertised Budget Process.



# Budget Balancing Tools

## BUDGET REDUCTIONS

Budget reductions proposed by NCS were thoroughly evaluated to ensure minimal impact to residents and programs.

## OPERATIONAL EFFICIENCIES

Operational efficiencies are a result of the changing work environment, changes in resource requirements over time, and more strategic planning around purchasing and supply needs.

## REVENUE INCREASES

Revenue increases recognize the significant rise in program costs over the past several years including contracts, supplies and employee compensation.

All program fees with proposed increases have not been increased in many years.



## FY 2025 Advertised Budget:

# **NCS Budget Reductions (\$3.9 million):**

- ▶ \$1 million personnel savings reduction due to continued staff vacancies
- ▶ Reduction for agency operational efficiencies
- ▶ Close the Creekside Neighborhood Initiatives Site
- ▶ Eliminate two vacant Rec Leader positions
- ▶ Eliminate two vacant Social Services Specialist II positions
- ▶ Close the Yorkville Community Technology Site and relocate to Jim Scott Community Center
- ▶ Close the ITC Park East Office
- ▶ Close Hayfield Secondary School SACC site due to low utilization
- ▶ Reduce and reallocate funding from the Child Care Assistance and Referral (CCAR) program based on maximization of state funding.



FY 2025 Advertised Budget:

## **NCS Revenue Increases (\$1.9 Million):**

- ▶ Increase Senior Center Annual Membership Fee and Out of County Membership Fee
- ▶ Increase Adult Day Health Care Center Fees
- ▶ Increase James Lee Theater Rental Fees
- ▶ Increase Therapeutic Recreation (TR) fees and implement new sliding fee scale for TR summer camp that is consistent with SACC scale
- ▶ Increase in Athletic Services application and tournament fees and transfer of Non-County Participant fee revenue from General Fund 30010 to support the athletics programs.



# Current State of Athletic Services







# Fee History



**FY 2005**

- Athletic Service Fees implemented

**FY 2010**

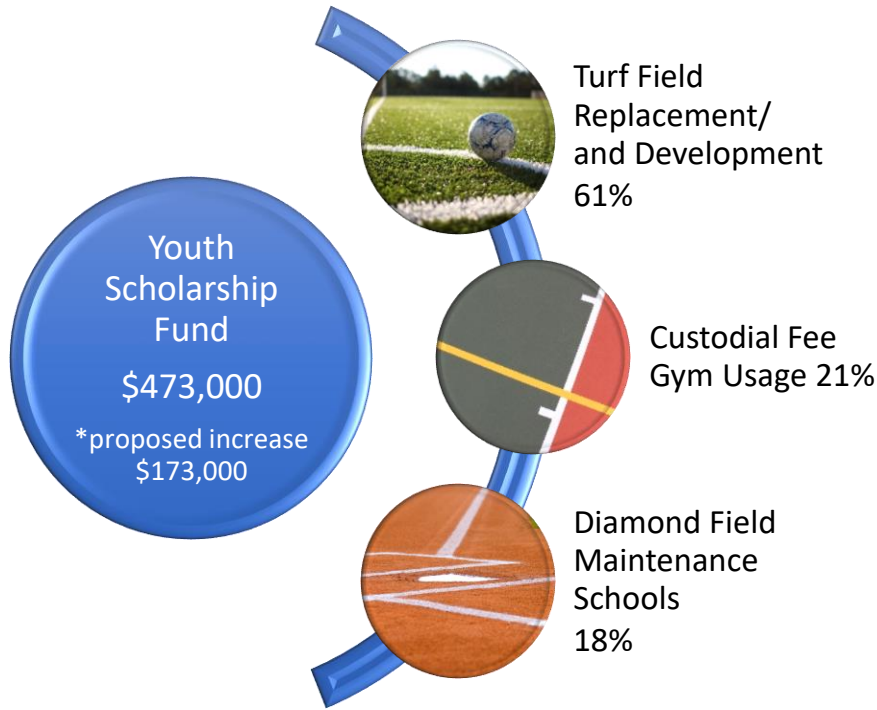
- Non-County fee increase \$20 to \$30

**FY 2017**

- \$5.50 to \$8 fee for rectangular fields
- Tournament rectangular field fee increase to \$50



# Athletic Fee Distribution



# Fiscal Year FY 2025 Proposed Advertised Participant Fee Increase

Fee Type	Current	Proposed <sub>FY 2025</sub> Advertised Fee Increase	Specifications
Participant	\$5.50	\$10	Diamond & Gym
Tournament	\$15	\$20	Diamond & Gym
Participant	\$8	\$10	Rectangular
Tournament	\$50	\$60	Rectangular
Projected Fee Generation	\$710,000 additional participant and Tournament		
Non-County	\$30	\$50	Per player and ALL field types
Projected Fee Generation	\$0.6 million traditionally Non-County fee	\$0.4 million additional Non-County	*Will be applied to athletic sports programs
<p>Summary  <b>\$1,732,836</b> generated by cumulative action used to support increasing costs with turf field replacement, custodial support indoor gyms, athletic field maintenance, and youth scholarships.</p>			





# Jurisdiction Benchmarking –Application Fees



Fairfax County

\$8 Rectangle

\$5.50 Gym &  
Diamond Fields  
County

+\$30 Non-  
County



Alexandria City

\$12 Youth

\$35 Non-County

\$95/person  
Youth Sports  
Leagues



Arlington County

U8 - \$10 County  
\$25 Non-County

9+ - \$15 County  
\$30 Non-County



Loudoun County

\$18 County  
\$27 Non-County



Prince William County

**Outdoor**

\$26 Youth County  
\$34 Non-County

\$40 Adult County  
\$52 Non-County

**Indoor**

\$29 Youth County  
\$37 Non-County

\$45 Adult County  
\$67 Non-County



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# FY 2025 Budget Process Timeline

## Fall 2023

County agencies prepare and submit FY 2025 budget packages

2023

**Feb. 20**

County Exec. releases FY 2025 Advertised Budget Plan

2024

**Feb. 27**

Joint County/School Budget Committee Meeting to discuss FY 2025 budget and tax rate

**March 5**

BOS advertises FY 2025 tax rate

**April 16-18**

BOS holds public hearings on FY 2024 Budget

**April 30**

BOS marks-up FY 2024 Budget

**May 7**

BOS adopts FY 2025 Budget

**July 1, 2024**

FY 2025 Budget Year begins

**NCS Stakeholder & Participant Info Sessions**

Full Timeline: [Budget Process Timeline](#)



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# Engage in the Budget Process

Fairfax County's FY 2025 proposed budget is now open for feedback:

## LEARN

Learn about the budget & budget process:

[www.fairfaxcounty.gov/budget](http://www.fairfaxcounty.gov/budget)

## ENGAGE

The community is invited to provide input on Fairfax County's FY 2025 Budget proposal in person, in writing, by phone or video.

<https://engage.fairfaxcounty.gov/fy25budget>



# Questions?

In addition to the Board of Supervisors' timeline/process, we welcome your questions and feedback. Please coordinate with your Athletic Council representatives or send input to:



Email comments to:

[AthleticServices@Fairfaxcounty.gov](mailto:AthleticServices@Fairfaxcounty.gov)

## HOW TO PROVIDE INPUT

**Online** at [engage.fairfaxcounty.gov/FY25Budget](https://engage.fairfaxcounty.gov/FY25Budget)

**Text** FY25Budget to 73224

**Email** [FY25Budget@publicinput.com](mailto:FY25Budget@publicinput.com)

**By Phone** call 703-890-5898, code 1379

**Testify at a budget public hearing** in person, by video or phone. Sign up at [www.fairfaxcounty.gov/bosclerk/speakers-form](https://www.fairfaxcounty.gov/bosclerk/speakers-form). Call the Clerk to the Board's Office at (703) 324-3151 (TTY 711) or email [clerktothebos@fairfaxcounty.gov](mailto:clerktothebos@fairfaxcounty.gov) for more information.

**Attend a Budget Town Hall** in your district. Times and details available at [www.fairfaxcounty.gov/budget/fy-2025-budget-town-hall-meetings](https://www.fairfaxcounty.gov/budget/fy-2025-budget-town-hall-meetings).