



FY 2024 Proposed Budget & 2026 Bond

Athletic Council Meeting
March 15, 2023

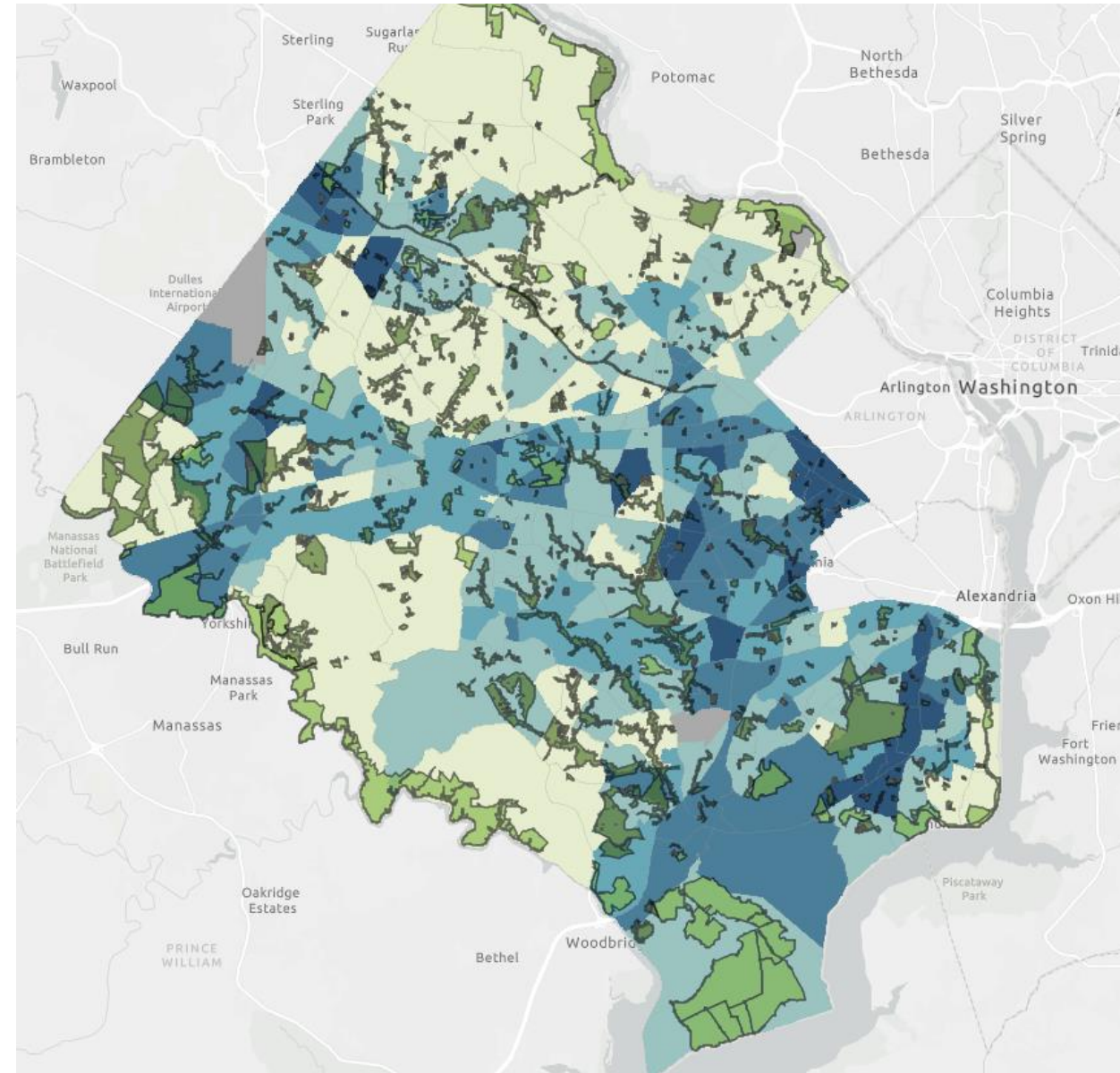


FY26 Bond Discussion



PROSA & CIP

- The Needs Assessment said how many facilities/amenities were needed, PROSA will say where the facilities/amenities should be located.
- PROSA Recommendations will factor in opportunity areas, population, and ten-minute walk to experiences in parks.
- PROSA will inform 2026 Bond List



Baseline Adjustment: 4 Years to 6 Years



Repairs and Renovations: \$10M Per Year

Land Acquisition: \$1.75M Per Year

Natural and Cultural Resources: \$1.35M Per Year

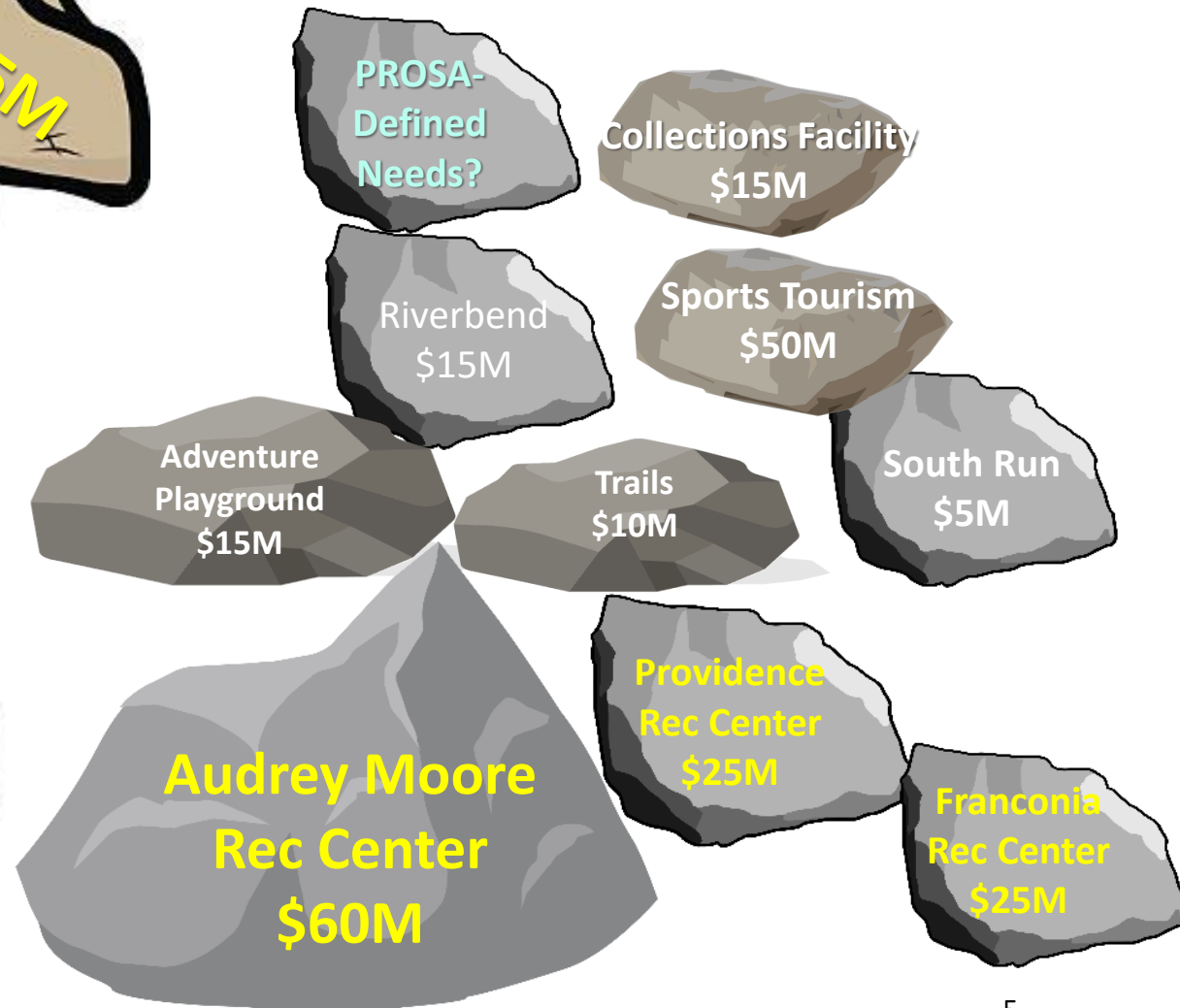
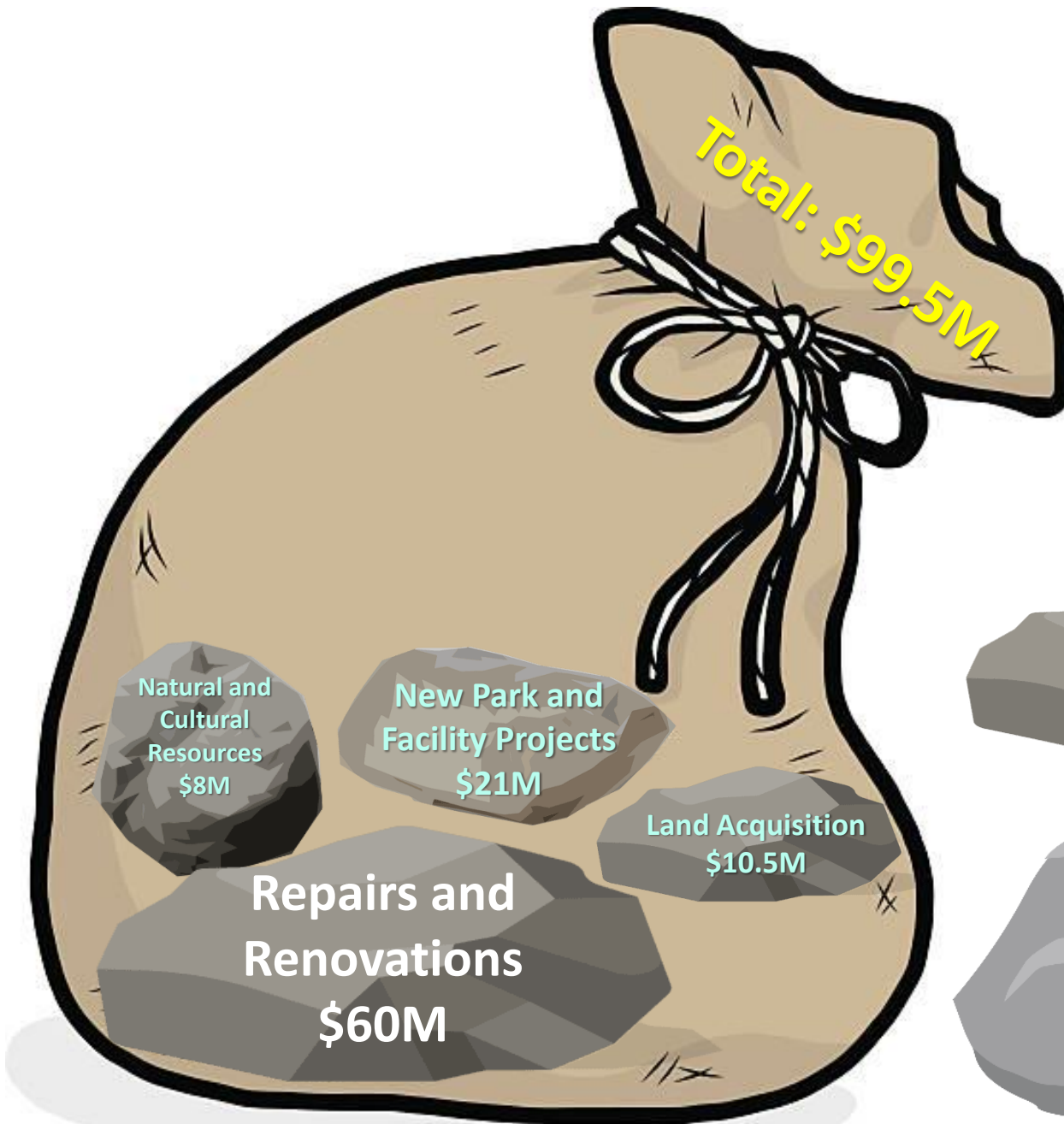
New Park and Facility Projects: \$3M Per Year

Minor New Construction: \$500,000 Per Year

Major Projects: \$8.4M Per Year



Major Projects





Major Projects



Draft 2026 Bond Cycle

Area	Amount	Examples
Repairs and Renovations	\$60,000,000	<ul style="list-style-type: none"> • Rec Center System Replacements • Field Irrigation Systems • Playground replacements
Land Acquisition	\$10,500,000	<ul style="list-style-type: none"> • New Land Opportunities in Rapidly Urbanizing Areas
Natural and Cultural Resources Workplans	\$8,000,000	<ul style="list-style-type: none"> • Wetlands Restorations • Archeological Excavations
New Park and Facility Projects	\$18,000,000	<ul style="list-style-type: none"> • Mastenbrook Grants • New Community Parks
Minor New Construction	\$3,000,000	<ul style="list-style-type: none"> • Picnic Shelters • New Trails
Major New Facilities	\$110,000,000	<ul style="list-style-type: none"> • Audrey Moore Rec Center Renovation • Franconia and Providence Rec Center Refreshes
TOTAL	\$209,500,000	

CEX PROPOSED AMOUNT: \$180M



REDUCE BY \$29.5 MILLION



Rec Center Original Construction Dates

Rec Center	Opening Date
Mount Vernon	Ice Rink – 1979; Aquatic Center – 1983
Audrey Moore	1977
George Washington	1980
Franconia (Former Lee)	1980
Providence	1982
South Run	1987
Oak Marr	1988
Spring Hill	1988
Cub Run	2005



Cub Run



South Run



Spring Hill

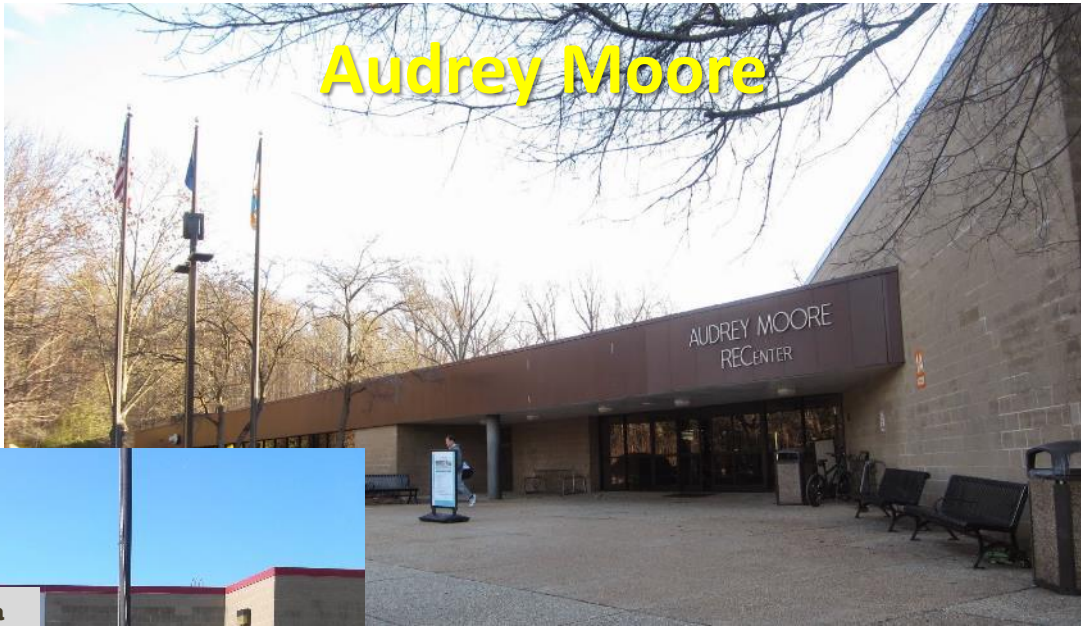


Oak Marr





George Washington



Audrey Moore



Franconia



Mount Vernon



Providence



Next Steps – CIP Planning



FY24 Proposed Operating Budget



FY 2024 Proposed Budget – General Fund

	FY 2022 Actuals	FY 2023 Adopted	FY 2024 Baseline Proposed	FY 2024 Advertised	Adjustments to Baseline
Revenue	\$246,199	\$513,750	\$513,750	\$513,750	\$-
Revenue Totals	\$246,199	\$513,750	\$513,750	\$513,750	\$-
Merit Salaries	\$20,371,926	\$25,068,163	\$24,908,038	\$26,367,109	\$1,459,071
Non-Merit Salaries	2,056,296	2,955,743	3,115,868	3,174,960	59,092
Operating Expenditures	8,278,588	6,280,102	6,280,102	7,169,545	889,443
Capital Equipment	252,308	250,000	250,000	250,000	-
Recovered Costs	(2,806,038)	(3,876,161)	(3,876,161)	(3,876,161)	-
Total Expenditures	\$28,153,070	\$30,677,847	\$30,677,847	\$33,085,453	\$2,407,606
NET COST TO COUNTY	\$27,906,871	\$30,164,097	\$30,164,097	\$32,571,703	\$2,407,606



FY 2024 Regular Operating Budget Impacts

These items are not in a priority order as they are all required in order to continue to provide the same level of service of previous years considering the new acquisitions, parks, and inflation.

Items	\$ Request*	\$ in CEX Proposed Budget*
CPI/Baseline Operating Increases (Contract Increases)	\$275,000	\$65,000
Summer Concert Series	\$50,000	\$50,000
Maintenance/ Stabilization for New Parks and Acquisitions	\$350,000	
Bamboo Removal on Parkland	\$552,642	
Full Year Funding at Patriot Park North	\$258,637	\$258,637
Internal Vehicle Service Cost Increases		\$34,443
Zero Waste Trash Removal and Recycling	\$2,990,781	
Asset Management Licenses and Technical Support	\$220,397	
IT Services Support Staff and Laptops	\$232,064	
TOTALS	\$4,929,521	\$408,080

*Includes Benefits Calculations in Separate Fund



FY 2024 Prioritized General Fund Budget Requests

Priority Area	Items	\$ Request*	\$ in CEX Proposed Budget*
One Fairfax	Equity Consultation Request	\$803,980	\$500,000
Educational Opportunities	New Fairfax Museum	\$453,380	\$200,000
Safety - Unbudgeted Absorbing	Park Ranger Pilot Program	\$1,072,202	
One Fairfax	Activation Staff	\$314,320	
Taking Care of What We Have	Forestry Operations (County Construction Fund)	\$739,463	\$57,000
Taking Care of What We Have	Capital Equipment	\$370,000	
One Fairfax	Mobile Nature Centers	\$229,279	
One Fairfax	Interpretation and Translation Services	\$50,000	
	TOTALS	\$4,032,624	\$757,000



Maintenance Funding: \$350,000

- FY22-FY23: 9.35 acres added to inventory
- All new and majorly renovated properties require additional maintenance, utility, and operating costs that are not in the current budget

Newly Acquired /Renovated (FY22 – FY23)

Arrowbrook Park – Ratcliffe
Fairfax Arms Property
Arrowhead Park
Greendale GC- Storage Structure
Grist Mill Park- Union Farms
Oak Marr Rec Center- Cricket Netting Install
Chandon – Playground/ADA Improvements
Holladay- Synthetic Turf Conversion
Raglan Road Property Stabilization
Bren Mar Property Stabilization
Riverbend - Maintenance Facility
Laurel Hill - Central Green
Scotts Run - Station 44 Athletic Field
Pohick Stream

NOT FUNDED



Zero Waste Trash and Recycling: \$2,990,781

- Add emptying and hauling services that cannot be handled by current resources.
- Provide additional trash and recycling services in our parks on the weekends.
- In the current model, maintenance staff spend 2-3 days per week on trash, impacting their ability to focus on other park maintenance projects.
- Ensure that trash and recycling separation is occurring at our parks and transport according to associated standards.

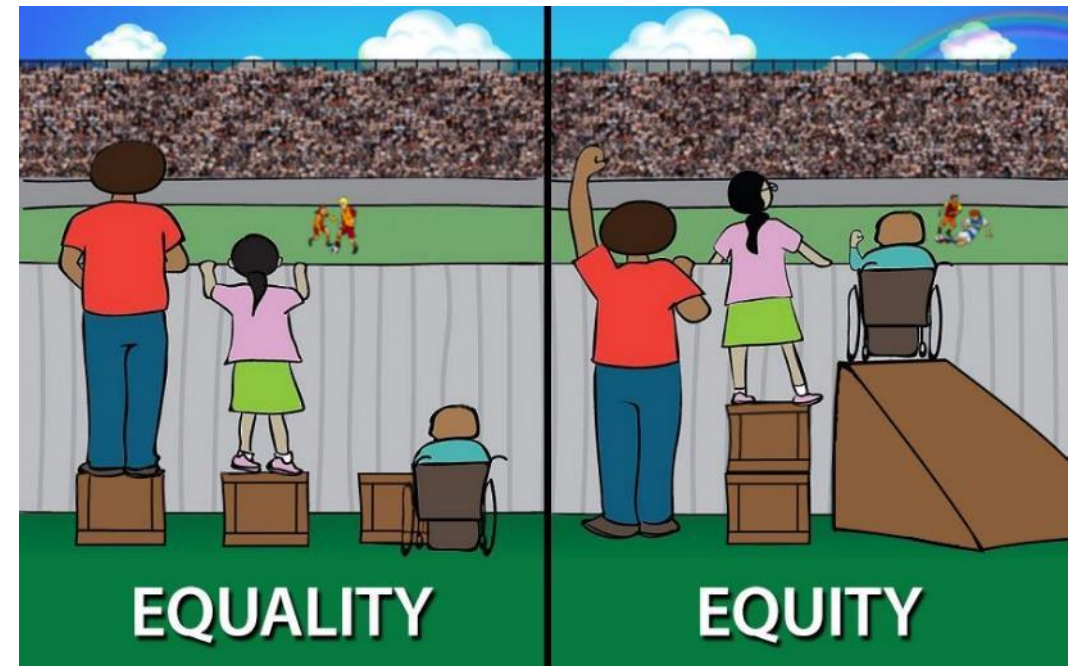


NOT FUNDED



Equity: \$803,980

- “Down payment” on equity while staff continue to work with consultants on long-term equity plan
- Hold Summer 2023 camp fees at 2022 levels
- Additional investment is being discussed



PARTIALLY FUNDED: \$500,000

Forestry Funding: \$739,463

- The current contract budget of \$276,000 only covers about 40% of the annual costs of removing high-risk trees
- Average # of trees removed as increased by 143% (1,341) compared to ten years ago
- Cost overruns are taken from other high priority maintenance projects. With no additional funds, we must scale back to only high-risk trees
- Additional funding will allow FCPA to move from reactive service delivery to proactive and preventative care needs
- Add 3.0 Merit FTE for proactive urban forestry planning, along with vehicles

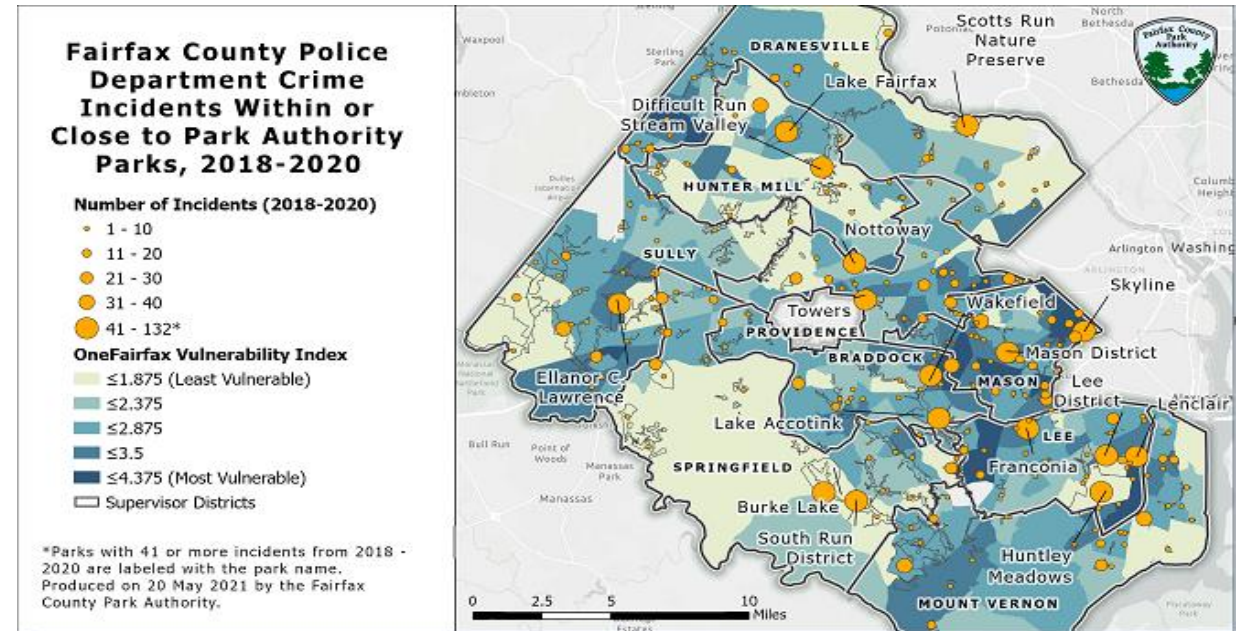


PARTIALLY FUNDED: \$57,000



Park Ranger Pilot Program: \$1,072,202

- Continued lack of resources to provide adequate park security will result in continued degradation of park facilities and decline in community satisfaction, safety and well-being.
- The program will lessen the burden on the Fairfax County Police Department,
- Surrounding jurisdictions all have successful park ranger programs
- This funding will allow the Park Authority to proactively patrol parks and facilities and to develop a program that is focused on and attuned to the needs of park users.



NOT FUNDED

Capital Equipment: \$370,000

- The Park Authority has 378 pieces of equipment including vehicles, trailers, and grounds equipment in its inventory, that is valued at \$7.1M – almost half is in poor condition and beyond life expectancy.
- Equipment is critical to maintain our parks, trails, fields, and all of the amenities that exist throughout our 420 parks.



NOT FUNDED



Synthetic Turf Fields

- *Priority: Cultural and Recreational Opportunities*
- Current Inventory of Synthetic Fields: 105 (81 Community Use)
- Average Replacement Cycle: 10 Years/8 Fields Per Year
- Average \$540K Replacement Cost per Field
- Current Annual Funding: \$2.3 Million
- Annual Ongoing Target for Uninterrupted Replacement: \$4.37 Million

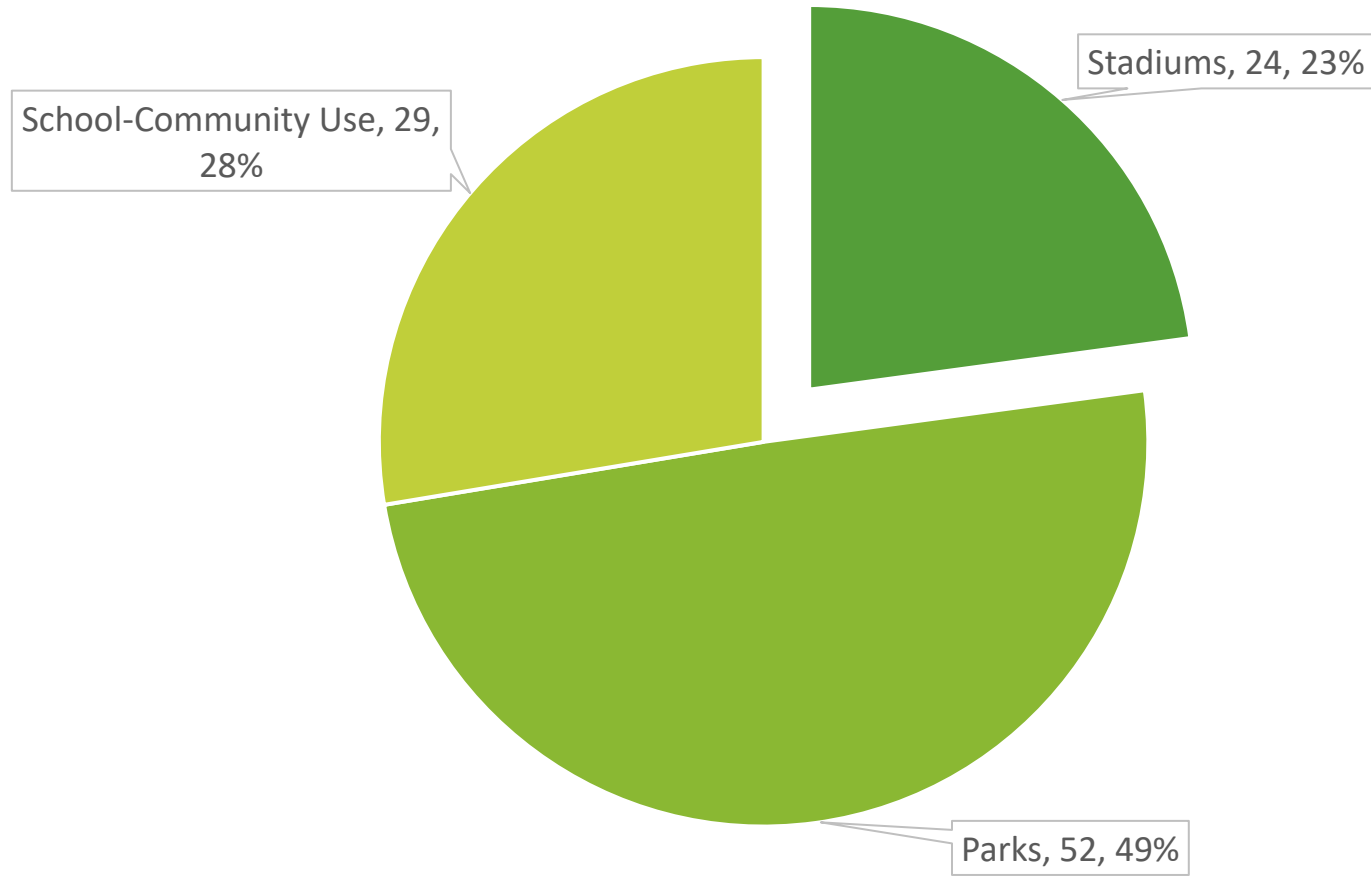


ADDITIONAL FUNDING NEEDED



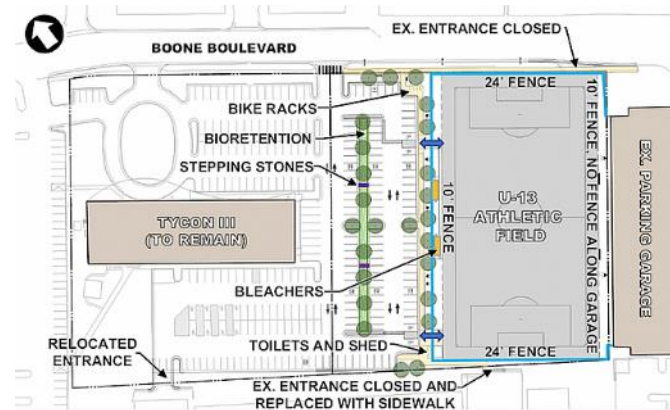
Synthetic Fields Background

Number of Synthetic Fields



Community Use Synthetic Fields

- FCPA is Custodian of Replacement Funds for 81 Fields
- FCPA Manages Replacement for 52 Fields (Avg Cost: \$490K)
- FCPS Manages Replacement for 29 Fields (Avg Cost: \$590K)



Synthetic Fields Background

- Average Field Use Cycle: 10 Years Until Replacement
- Average Replacement Cost: Projected at \$540,000
- First Synthetic Fields Installed: 2003 (Lewinsville)
- Current Annual Replacement Funding: \$2,325,000
 - Athletic Fees: \$2,250,000
 - Application Fees: \$75,000
- Funding is Adequate for 4.3 Fields Per Year – Need 8 Per Year
- Annual Ongoing Target for Uninterrupted Replacement: \$4.37M



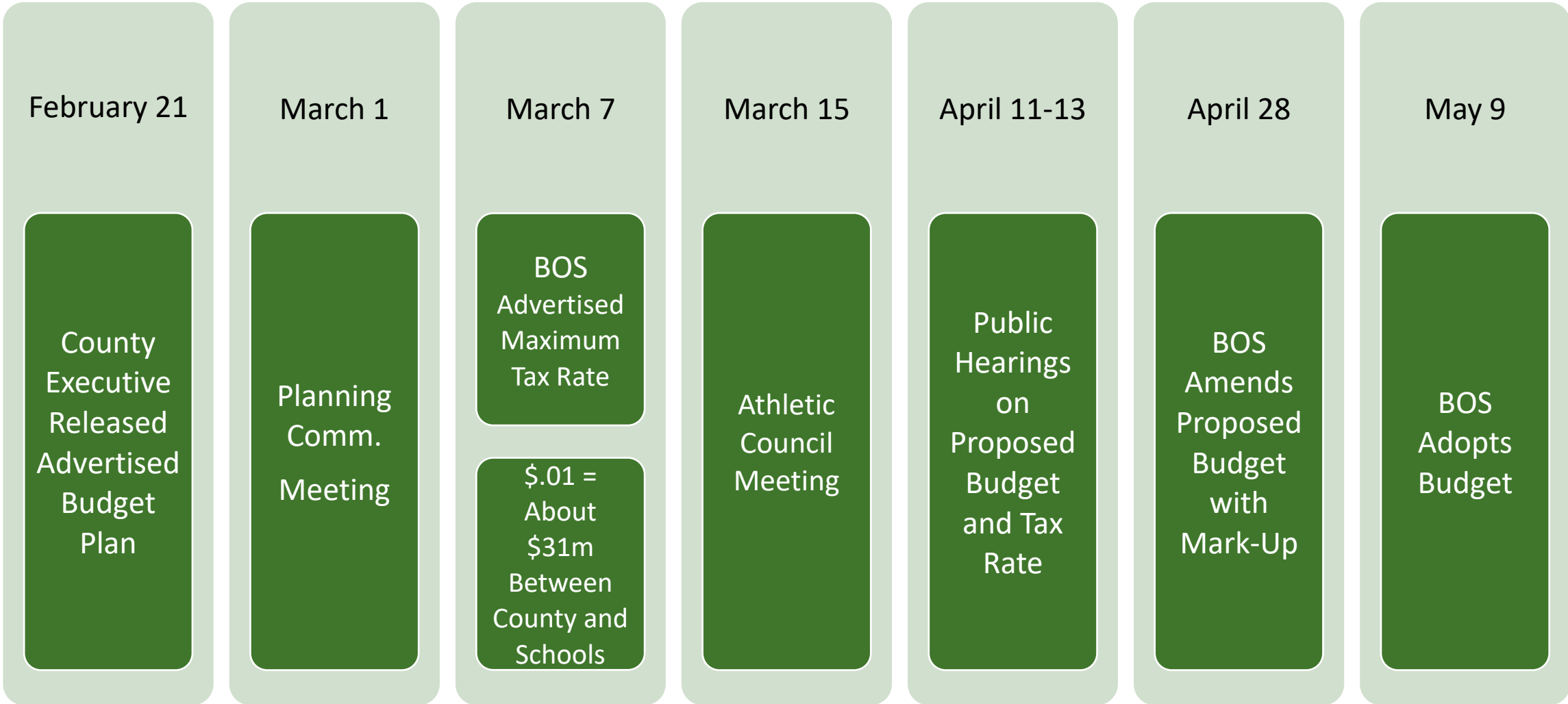
Synthetic Field Replacement Cycle: 55 Fields

Representative Through Seven Years

FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Falls Church HS	Edison HS	South County MS	Hayfield SS	Sandburg MS	Bryant Alt HS	Bailey ES
Woodson HS	Mt Vernon HS	South County MS	South County HS	Thomas Jefferson HS	Hutchison ES	Westfield HS
Lewinsville #2	West Potomac HS	Annandale HS	Westgate ES	Lake Fairfax #1	Marshall HS	Franconia #4
Lewinsville #3	Loisdale #1	Justice HS	Mason District #3	Lake Fairfax #4	Grove Point #4	Greenbriar #5
Great Falls Nike #4	Sully Highlands #1	Waters Vienna ES	Pine Ridge #6	Great Falls Nike #7	Nottoway #4	Nottoway #1
	Sully Highlands #2	Arrowhead #1		Poplar Tree #2	Patriot #1	Nottoway #5
	EC Lawrence #2	Arrowhead #3		Poplar Tree #3	Spring Hill #2	Quantum #1
	EC Lawrence #3	Grist Mill #5		South Run #5	Spring Hill #3	
	Ken Lawrence #2	Ken Lawrence #1		South Run #6		
		Rolling Valley #2		Wakefield #5		
		McLean Police				



Budget Process Timeline



Questions?

