



# FAIRFAX COUNTY PARK AUTHORITY

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

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

**VIA:** Kirk W. Kincannon, Executive Director

**FROM:** Mike Baird, Fiscal Administrator  
Financial Management Branch

David Bowden, Director  
Planning and Development Division

**DATE:** March 5, 2020

### *Agenda*

**Budget Committee with Funding Policy and Bond  
(Committee of the Whole)**

**Wednesday, March 11, 2020 – 5:45 p.m.**

**Boardroom – Herrity Building**

**Chairman: Ken Quincy**

**Vice Chair: Maggie Godbold**

1. FY 2020 Second Quarter Budget Review, Fund 10001, General Fund - Information\*
2. FY 2020 Second Quarter Budget Review, Fund 80000, Revenue and Operating Fund – Information\*
3. 2020 Park Bond Process – Information\*

\*Enclosures



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

Board Agenda Item  
 March 11, 2020

**INFORMATION**

FY 2020 Second Quarter Budget Review, Fund 10001, General Fund

Based on Board of Supervisor (BOS) approved compensation, the average salary increased by 4.25%.

<b>Category</b>	<b>12/31/19</b>	<b>12/31/18</b>	<b>Variance</b>	<b>Reasons</b>
<b>Total Revenue</b>	<b>\$186,896</b>	<b>\$194,262</b>	<b>(\$7,366)</b>	Revenue is down as a result of providing increased RecPAC scholarships.
Personnel Services	\$9,657,528	\$9,631,484	\$26,044	The increase is mainly due to pay increases which is mostly offset by controlling personnel expenses as a results of cost control measures implementation.
Operating Expenditures	\$2,719,616	\$2,899,645	(\$180,029)	The decrease is mainly due to timing of payments for RecPAC and concert series.
Capital Equipment	\$0	\$0	\$0	
Recovered Cost	(\$1,700,050)	(\$1,629,165)	(\$70,885)	Recovered Costs are higher due to higher recovery rate to projects.
<b>Total Expenditures</b>	<b>\$10,677,094</b>	<b>\$10,901,964</b>	<b>(\$224,870)</b>	
<b>Total Cost to the County (Rev-Exp)</b>	<b>\$10,490,198</b>	<b>\$10,707,702</b>	<b>(\$217,504)</b>	

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ENCLOSED DOCUMENTS:  
None

STAFF:  
Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Michael P. Baird, Manager, Capital and Fiscal Services  
Susan Tavallai, Senior Budget Analyst

**INFORMATION**

FY 2020 Second Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund

Revenue

Second Quarter Fund 80000 revenue is \$18,947,259 as compared to \$18,179,745 last year, an increase of \$767,514 or 4.22 percent. The FY 2020 revenue revised budget is \$50,468,548 and the second quarter actual revenue represents 37.5 percent of the budget versus 36.6 percent of the total budget in the prior year.

**Revenue**

<b>Divisions</b>	<b>12/31/19</b>	<b>12/31/18</b>	<b>Variance</b>	<b>Reasons</b>
Admin	\$374,408	\$394,423	(\$20,015)	Revenue is down mainly in rental revenue due to the expiration of the Lewisville House Lease.
Golf	\$5,016,055	\$4,129,115	\$886,940	Revenue is up due to increases in play (improved weather), including green's fees, season passes, driving range (mainly due to Oak Marr being closed in FY 2019 for 4 months), and cart fees.
Rec Activities	\$2,546,420	\$2,403,573	\$142,847	Revenue is up due to Water Mine's continued strong growth and increases in amusements at Lakefront Parks (improved weather).
RECenters	\$10,037,719	\$10,309,943	(\$272,224)	Revenue is down due to continuation of downward trends in class program revenue, especially youth programs. A decrease in swim contracted payment is due to timing.
Resource Management	\$972,656	\$942,691	\$29,965	Revenue is up for site programs, most notably at Huntley Meadows (scouts, camps, and children's corner) and at Riverbend Park (outdoor recreation and scouts)
<b>Total Revenue</b>	<b>\$18,947,259</b>	<b>\$18,179,745</b>	<b>\$767,514</b>	

Expenditures

Second Quarter Fund 80000 expenditures are \$24,644,142 as compared to \$26,144,018 last year, a decrease of \$1,499,876 or 5.7 percent.

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**Expenditures**

<b>Divisions</b>	<b>12/31/19</b>	<b>12/31/18</b>	<b>Variance</b>	<b>Reasons</b>
Admin	\$3,151,907	\$3,133,503	\$18,404	Increase in expenditures are mainly due to higher personnel expenses.
Golf	\$4,872,024	\$4,854,848	\$17,176	Expenditures are up due to higher leave payouts, increases in power cart costs, (associated with increase in play), and water expenses.
Rec Activities	\$2,686,414	\$3,139,410	(\$452,996)	Expenditures are down mainly due to controlling personnel expenses at Lakefront parks and cutting operating costs.
RECENTERS	\$12,724,095	\$13,995,585	(\$1,271,490)	Expenditures are down mainly due to controlling personnel expenses and charging of maintenance and repair related items to other funding sources; and recoding contracted camps to RMD.
Resource Management	\$1,209,699	\$1,020,672	\$189,027	The increase is due to vendor contracted camp previously coded in RECenters.
<b>Total Expenditures</b>	<b>\$24,644,142</b>	<b>\$26,144,018</b>	<b>(\$1,499,876)</b>	
<b>Net Revenue</b>	<b>(\$5,696,883)</b>	<b>(\$7,964,272)</b>	<b>\$2,267,390</b>	

**ENCLOSED DOCUMENTS:**

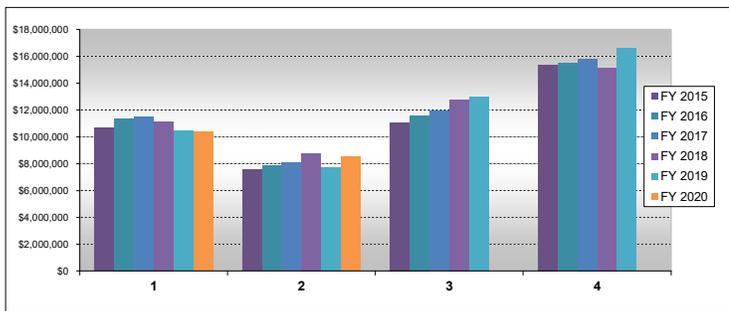
- Attachment 1: Quarterly Trends for Fund 80000
- Attachment 2: Cumulative Trends for Fund 80000
- Attachment 3: FY 2020 Revenue and Expenditure Analysis- By Site, Fund 80000
- Attachment 4: FY 2020-2018 Second Quarter Budget Review

**STAFF:**

- Kirk W. Kincannon, Executive Director
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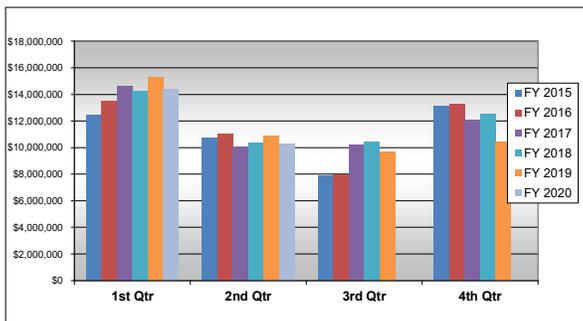
**FY 2019 QUARTERLY TRENDS FOR FUND 80000**  
ACTUAL REVENUE TRENDS

Qtr	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
1st Qtr	24.43%	\$10,752,611	24.97%	\$10,680,321	23.90%	\$11,397,627	24.61%	\$11,498,054	24.32%	\$11,151,862	23.58%	\$10,446,625	22.09%	\$10,383,347
2nd Qtr	17.35%	\$7,601,697	17.66%	\$7,552,882	16.90%	\$7,862,616	16.98%	\$8,071,277	17.07%	\$8,753,550	18.51%	\$7,733,119	16.35%	\$8,563,911
3rd Qtr	25.13%	\$10,381,622	24.11%	\$11,074,431	24.79%	\$11,572,848	24.99%	\$11,917,108	25.20%	\$12,794,378	27.06%	\$12,990,618	27.47%	\$0
4th Qtr	33.09%	\$14,319,183	33.26%	\$15,371,063	34.40%	\$15,482,944	33.43%	\$15,798,875	33.41%	\$15,143,976	32.03%	\$16,587,562	35.08%	\$0
Actual	100.00%	\$43,055,113		\$44,678,697		\$46,316,035		\$47,285,314		\$47,843,766		\$47,757,924		\$50,468,548
Budget														



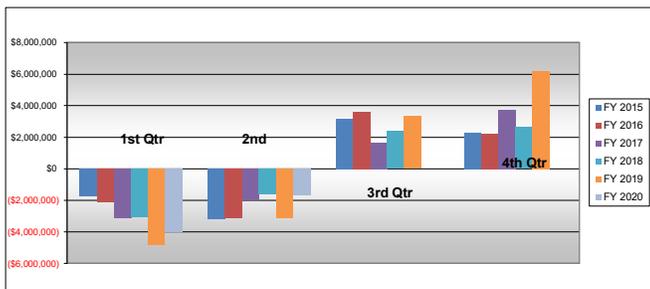
**ACTUAL EXPENDITURE TRENDS**

Qtr	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
1st Qtr	27.03%	\$12,214,036	28.43%	\$12,440,564	28.16%	\$13,492,842	29.51%	\$14,625,714	31.15%	\$14,228,679	30.31%	\$15,290,168	32.57%	\$14,396,392
2nd Qtr	22.16%	\$10,467,113	24.37%	\$10,761,107	24.36%	\$11,013,130	24.09%	\$10,035,178	21.37%	\$10,362,299	22.07%	\$10,853,850	23.12%	\$10,247,516
3rd Qtr	20.03%	\$7,561,571	17.60%	\$7,898,407	17.88%	\$7,970,530	17.43%	\$10,237,249	21.80%	\$10,423,339	22.20%	\$9,658,481	20.57%	\$0
4th Qtr	30.78%	\$12,713,945	29.60%	\$13,083,745	29.61%	\$13,241,980	28.96%	\$12,051,457	25.67%	\$12,509,660	26.64%	\$10,393,054	22.14%	\$0
Actual	100.00%	\$42,956,665		\$44,183,823		\$45,718,482		\$46,949,598		\$47,523,977		\$46,195,552		\$49,928,336
Budget														



**ACTUAL NET REVENUE TRENDS**

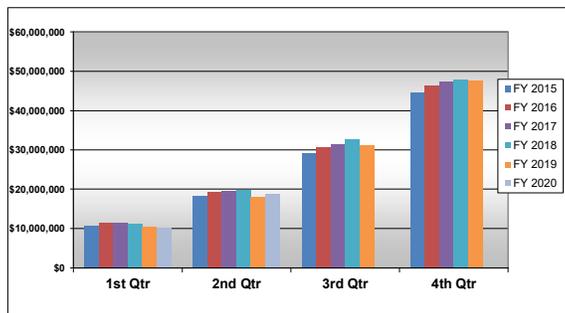
Qtr	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020
1st Qtr		(\$1,461,425)		(\$1,760,243)		(\$2,095,215)		(\$3,127,660)		(\$3,076,817)		(\$4,843,543)	(\$4,013,045)
2nd Qtr		(\$2,865,416)		(\$3,208,225)		(\$3,150,514)		(\$1,963,901)		(\$1,608,749)		(\$3,120,730)	(\$1,683,605)
3rd Qtr		\$2,820,051		\$3,176,024		\$3,602,318		\$1,679,859		\$2,371,039		\$3,332,137	\$0
4th Qtr		\$1,605,238		\$2,287,318		\$2,240,964		\$3,747,418		\$2,634,316		\$6,194,508	\$0
Actual		\$98,448		\$494,874		\$597,553		\$335,716		\$319,789		\$1,562,372	\$0
Budget													(\$5,696,650)



**CUMULATIVE TRENDS FOR FUND 80000**

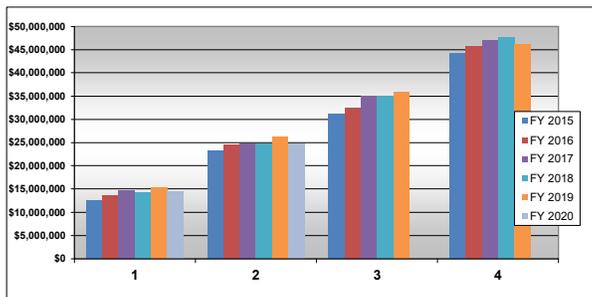
**ACTUAL CUMULATIVE REVENUE TRENDS**

qtr	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
1st Qtr	24.43%	\$10,752,611	24.97%	\$10,680,321	23.90%	\$11,397,627	24.61%	\$11,498,054	24.32%	\$11,151,862	23.58%	\$10,446,625	22.09%	\$10,383,347
2nd Qtr	41.78%	\$18,354,308	42.63%	\$18,233,203	40.81%	\$19,260,243	41.58%	\$19,569,331	41.39%	\$19,905,412	42.10%	\$18,179,744	38.45%	\$18,947,258
3rd Qtr	66.91%	\$28,735,930	66.74%	\$29,307,634	65.60%	\$30,833,091	66.57%	\$31,486,439	66.59%	\$32,699,790	69.15%	\$31,170,362	65.92%	\$0
4th Qtr	100.00%	\$43,055,113	100.00%	\$44,678,697	100.00%	\$46,316,035	100.00%	\$47,285,314	100.00%	\$47,843,766	101.18%	\$47,757,924	101.00%	\$0



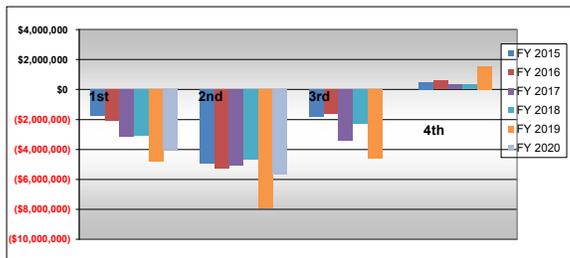
**ACTUAL CUMULATIVE EXPENDITURE TRENDS**

	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
1st Qtr	27.03%	\$12,214,036	28.43%	\$12,440,564	28.16%	\$13,492,842	29.51%	\$14,625,714	31.15%	\$14,228,679	30.31%	\$15,290,168	32.57%	\$14,396,392
2nd Qtr	49.19%	\$22,681,149	52.80%	\$23,201,671	52.51%	\$24,505,972	53.60%	\$24,660,892	52.53%	\$24,590,978	52.38%	\$26,144,018	55.69%	\$24,643,908
3rd Qtr	69.22%	\$30,242,720	70.40%	\$31,100,078	70.39%	\$32,476,502	71.04%	\$34,898,141	74.33%	\$35,014,317	74.58%	\$35,802,499	76.26%	\$0
4th Qtr	100.00%	\$42,956,665	100.00%	\$44,183,823	100.00%	\$45,718,482	100.00%	\$46,949,598	100.00%	\$47,523,977	101.22%	\$46,195,552	98.39%	\$0



**ACTUAL CUMULATIVE NET REVENUE TRENDS**

	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
1st Qtr		(\$1,461,424)		(\$1,760,243)		(\$2,095,215)		(\$3,127,660)		(\$3,076,817)		(\$4,843,543)		(\$4,013,045)
2nd Qtr		(\$4,326,841)		(\$4,968,468)		(\$5,245,729)		(\$5,091,561)		(\$4,685,566)		(\$7,964,273)		(\$5,696,650)
3rd Qtr		(\$1,506,790)		(\$1,792,444)		(\$1,643,411)		(\$3,411,702)		(\$2,314,527)		(\$4,632,136)		\$0
4th Qtr		\$98,448		\$494,874		\$597,553		\$335,716		\$319,789		\$1,562,372		\$0



FY 2020 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
AS OF DECEMBER 31, 2019

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>OVERALL</b>				
ADMINISTRATION	2020	374,408	3,151,907	(2,777,499)
	2019	394,423	3,133,502	(2,739,079)
<b>VARIANCE</b>		(20,014)	18,405	(38,420)
<b>GOLF ENTERPRISES</b>				
GOLF ENTERPRISES	2020	5,016,055	4,872,024	144,031
	2019	4,129,115	4,854,848	(725,733)
<b>VARIANCE</b>		886,940	17,176	869,764
<b>REC ACTIVITIES</b>				
REC ACTIVITIES	2020	12,584,139	15,410,509	(2,826,370)
	2019	12,713,516	17,134,995	(4,421,480)
<b>VARIANCE</b>		(129,377)	(1,724,486)	1,595,109
<b>RESOURCE MANAGEMENT</b>				
RESOURCE MANAGEMENT	2020	972,656	1,209,699	(237,043)
	2019	942,691	1,020,672	(77,981)
<b>VARIANCE</b>		29,965	189,027	(159,062)
<b>COMBINED TOTAL</b>				
COMBINED TOTAL	2020	18,947,258	24,644,140	(5,696,882)
	2019	18,179,744	26,144,017	(7,964,273)
<b>VARIANCE</b>		767,514	(1,499,877)	2,267,391
<b>GOLF ENTERPRISES</b>				
<b>Administration</b>				
Administration	2020	22,605	221,664	(199,058)
	2019	13,597	256,553	(242,956)
<b>VARIANCE</b>		9,008	(34,889)	43,898
<b>Burke Lk. Golf Course</b>				
Burke Lk. Golf Course	2020	655,194	610,433	44,761
	2019	666,688	557,098	109,590
<b>VARIANCE</b>		(11,495)	53,335	(64,830)
<b>Greendale Golf Course</b>				
Greendale Golf Course	2020	584,130	532,352	51,777
	2019	499,009	510,823	(11,814)
<b>VARIANCE</b>		85,121	21,530	63,591
<b>Jefferson Golf Course</b>				
Jefferson Golf Course	2020	549,893	436,793	113,100
	2019	492,061	464,422	27,640
<b>VARIANCE</b>		57,832	(27,628)	85,460
<b>Pinecrest Golf Course</b>				
Pinecrest Golf Course	2020	330,640	406,232	(75,592)
	2019	300,459	424,873	(124,413)
<b>VARIANCE</b>		30,180	(18,641)	48,821
<b>Twin Lakes Golf Course</b>				
Twin Lakes Golf Course	2020	1,278,414	1,200,043	78,371
	2019	1,080,586	1,165,308	(84,723)
<b>VARIANCE</b>		197,828	34,734	163,094
<b>Oak Marr Golf Course</b>				
Oak Marr Golf Course	2020	655,215	440,552	214,663
	2019	223,622	438,876	(215,254)
<b>VARIANCE</b>		431,592	1,675	429,917
<b>Laurel Hill Golf Course</b>				
Laurel Hill Golf Course	2020	939,962	1,023,956	(83,994)
	2019	853,093	1,036,896	(183,803)
<b>VARIANCE</b>		86,869	(12,940)	99,809

FY 2020 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
AS OF DECEMBER 31, 2019

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>RECenters</b>				
<b>Admin Rec Ctr</b>	2020	0	1,105,370	(1,105,370)
	2019	0	1,499,186	(1,499,186)
<b>VARIANCE</b>		0	(393,816)	393,816
<b>George Washington Rec Ctr</b>	2020	150,145	247,914	(97,769)
	2019	156,115	276,823	(120,708)
<b>VARIANCE</b>		(5,971)	(28,909)	22,939
<b>Lee Rec Ctr</b>	2020	1,362,338	1,608,327	(245,989)
	2019	1,432,918	1,825,330	(392,412)
<b>VARIANCE</b>		(70,580)	(217,004)	146,424
<b>Oak Marr Rec Ctr</b>	2020	1,632,030	1,606,089	25,941
	2019	1,656,471	1,746,738	(90,268)
<b>VARIANCE</b>		(24,440)	(140,650)	116,209
<b>Providence Rec Ctr</b>	2020	925,938	1,296,574	(370,635)
	2019	914,183	1,448,429	(534,246)
<b>VARIANCE</b>		11,755	(151,856)	163,611
<b>South Run Rec Ctr</b>	2020	1,259,207	1,375,877	(116,670)
	2019	1,251,396	1,467,253	(215,857)
<b>VARIANCE</b>		7,811	(91,376)	99,187
<b>Springhill Rec Ctr</b>	2020	1,437,255	1,573,436	(136,181)
	2019	1,398,756	1,530,090	(131,334)
<b>VARIANCE</b>		38,499	43,347	(4,847)
<b>Audrey More Recenter</b>	2020	1,275,215	1,382,400	(107,185)
	2019	1,340,528	1,484,415	(143,887)
<b>VARIANCE</b>		(65,313)	(102,015)	36,702
<b>Cub Run Recenter</b>	2020	1,019,871	1,386,880	(367,009)
	2019	1,107,805	1,425,043	(317,238)
<b>VARIANCE</b>		(87,934)	(38,163)	(49,771)
<b>Mt Vernon Rec Ctr</b>	2020	975,719	1,141,228	(165,509)
	2019	1,051,771	1,292,277	(240,506)
<b>VARIANCE</b>		(76,052)	(151,049)	74,997
<b>Marketing</b>	2020	0	121,430	(121,430)
	2019	0	125,538	(125,538)
<b>VARIANCE</b>		0	(4,108)	4,108
<b>Business Office</b>	2020	0	451,284	(451,284)
	2019	0	550,755	(550,755)
<b>VARIANCE</b>		0	(99,471)	99,471
<b>Production Services</b>	2020	0	457,037	(457,037)
	2019	0	479,687	(479,687)
<b>VARIANCE</b>		0	(22,650)	22,650
<b>Clemyjontri</b>	2020	97,723	42,898	54,825
	2019	88,664	44,879	43,785
<b>VARIANCE</b>		9,058	(1,981)	11,039
<b>Rec Activities Admin</b>	2020	385,256	237,327	147,928
	2019	464,570	268,531	196,039
<b>VARIANCE</b>		(79,314)	(31,204)	(48,110)
<b>Burke Lake Park</b>	2020	536,277	317,442	218,835
	2019	507,751	411,618	96,132
<b>VARIANCE</b>		28,526	(94,176)	122,703

FY 2020 REVENUE AND EXPENDITURES ANALYSIS BY SITE FUND 80000  
AS OF DECEMBER 31, 2019

	FY	YTD REVENUE	YTD EXPENSE	YTD NET
<b>Lake Fairfax Park</b>	2020	1,449,542	955,450	494,092
	2019	1,287,616	1,162,859	124,757
<b>VARIANCE</b>		161,926	(207,409)	369,336
<b>Lake Accotink</b>	2020	77,623	103,546	(25,923)
	2019	54,972	95,542	(40,570)
<b>VARIANCE</b>		22,651	8,004	14,647
<b>RESOURCE MANAGEMENT</b>				
<b>Administration</b>	2020	7,731	244,637	(236,906)
	2019	5,040	147,178	(142,138)
<b>VARIANCE</b>		2,691	97,459	(94,768)
<b>Colvin Run Mill</b>	2020	27,529	14,625	12,904
	2019	26,668	17,868	8,800
<b>VARIANCE</b>		861	(3,243)	4,105
<b>E.C. Lawrence</b>	2020	38,395	48,629	(10,234)
	2019	35,650	50,401	(14,751)
<b>VARIANCE</b>		2,745	(1,772)	4,517
<b>Frying Pan Farm Park</b>	2020	431,427	489,541	(58,115)
	2019	449,129	348,174	100,955
<b>VARIANCE</b>		(17,702)	141,367	(159,069)
<b>Green Spring Gardens</b>	2020	113,138	124,823	(11,685)
	2019	122,525	129,505	(6,980)
<b>VARIANCE</b>		(9,387)	(4,681)	(4,706)
<b>Hidden Oaks Nature Ctr</b>	2020	79,531	61,894	17,636
	2019	73,332	55,503	17,830
<b>VARIANCE</b>		6,198	6,391	(193)
<b>Hidden Pond Nature Ctr</b>	2020	38,067	41,078	(3,011)
	2019	48,301	50,669	(2,368)
<b>VARIANCE</b>		(10,234)	(9,591)	(643)
<b>Huntley Meadows Park</b>	2020	91,128	33,040	58,088
	2019	69,555	47,610	21,945
<b>VARIANCE</b>		21,573	(14,570)	36,143
<b>Riverbend Park</b>	2020	105,152	126,206	(21,055)
	2019	69,000	129,582	(60,581)
<b>VARIANCE</b>		36,151	(3,376)	39,527
<b>Sully</b>	2020	40,559	28,931	11,628
	2019	43,490	44,281	(791)
<b>VARIANCE</b>		(2,931)	(15,350)	12,419
<b>Historic Prop. Rent &amp; Service</b>	2020	0	(3,706)	3,706
	2019	0	(99)	99
<b>VARIANCE</b>		0	(3,607)	3,607

FY 2020-2018 Second Quarter Budget Review, Fund 80000, Park Authority Revenue and Operating Fund

**Revenue**

<b>Divisions</b>	<b>FY20 12/31/19</b>	<b>FY19 12/31/18</b>	<b>FY18 12/31/17</b>
Admin	\$374,408	\$394,423	\$592,917
Golf	\$5,016,055	\$4,129,115	\$4,812,132
Rec Activities	\$2,546,420	\$2,403,573	\$2,616,009
RECenters	\$10,037,719	\$10,309,943	\$10,805,222
Resource Management	\$972,656	\$942,691	\$1,079,131
<b>Total Revenue</b>	<b>\$18,947,259</b>	<b>\$18,179,745</b>	<b>\$19,905,411</b>

**Expenditures**

<b>Divisions</b>	<b>FY20 12/31/19</b>	<b>FY19 12/31/18</b>	<b>FY18 12/31/17</b>
Admin	\$3,151,907	\$3,133,503	\$2,975,664
Golf	\$4,872,024	\$4,854,848	\$4,730,482
Rec Activities	\$2,686,414	\$3,139,410	\$2,985,840
RECENTERS	\$12,724,095	\$13,995,585	\$12,854,530
Resource Management	\$1,209,699	\$1,020,672	\$1,044,462
<b>Total Expenditures</b>	<b>\$24,644,142</b>	<b>\$26,144,018</b>	<b>\$24,590,978</b>
<b>Net Revenue</b>	<b>(\$5,696,883)</b>	<b>(\$7,964,272)</b>	<b>(\$4,685,567)</b>

Committee Agenda Item  
March 11, 2020

## **INFORMATION**

### 2020 Park Bond Process

In preparation for the upcoming 2020 Park Bond Referendum, staff will continue to discuss a list of projects including that could be funded in addition to the \$100,000,000 project list provided to the Park Authority Board on December 11, 2019, if the funding is increased.

### ENCLOSED DOCUMENTS:

None

### STAFF:

Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
David Bowden, Director, Planning & Development Division  
Cindy Walsh, Director, Park Services Division  
Todd Johnson, Manager, Golf Operations  
Judy Pederson, Public Information Officer  
Michael Baird, Fiscal Administrator