



# FAIRFAX COUNTY PARK AUTHORITY



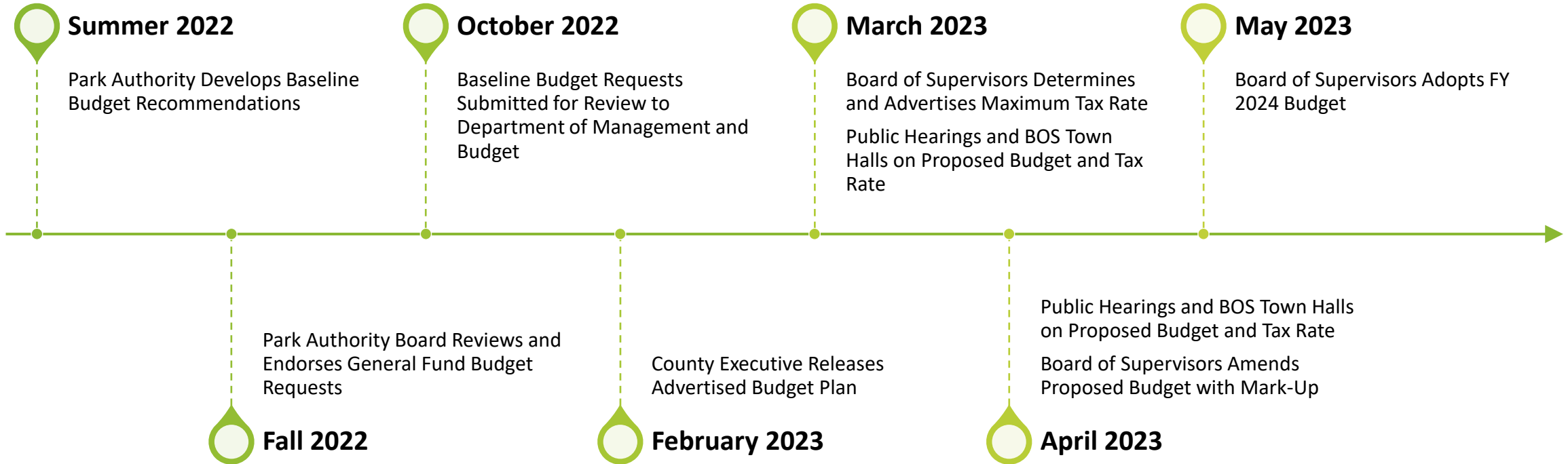
## FY 2024 General Fund Budget Discussion

September 2022





# FY 2024 Proposed Budget Development



# Regular Operating Budget Impacts

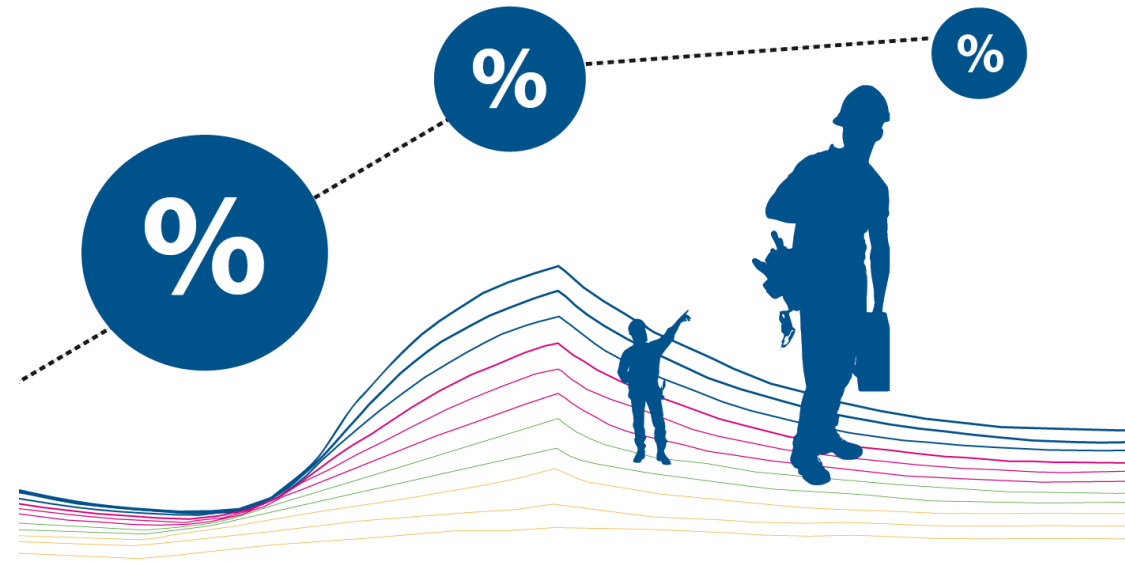
These items are required in order to continue to provide the same level of service of previous years considering the new acquisitions, parks, and inflation.

Items	\$ Request
CPI/Baseline Operating Increases	\$275,000
Summer Concert Series	\$150,000
Maintenance/ Stabilization for New Parks and Acquisitions	\$350,000
Bamboo Removal on Parkland	\$500,894



# Consumer Price Index (CPI)/ Baseline Increases: \$275,000

- Inflation and supply chain issues continue to have an impact on the cost of providing services.
- Raw materials and staffing continue to be the primary drivers in baseline increases.
- To continue providing our baseline services as they are, additional funds are required.



# Summer Concert Series: \$150,000

- More than 150 performances and outdoor events each Summer at 17 different locations.
- The cost of sound and technical support has been steadily rising.
- Several series are expanding the length of concerts from 1 hour to 1.5 hours, scheduling a longer season, or adding a second venue, adding to costs.
- The County funded a one-time increase at FY22 Third Quarter to cover these costs for the FY23 Summer Season, but the support is needed on an ongoing basis.



# 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



# Bamboo Removal on Parkland: \$500,894

- We estimate that there is currently ~200 acres of running bamboo countywide on FCPA property and receive multiple resident complaints per month.
- In response to Fairfax County Code §119-3-2, passed in March 2022 (with enforcement beginning January 2023), funding is needed to proactively mitigate bamboo infestation.



# FY 2024 Prioritized General Fund Budget Requests

Priority Order	Priority Area	Items	# of Positions	\$ Request
1	One Fairfax	Equity Consultation Request		TBD
2	Taking Care of What We Have	Zero Waste Trash Removal	3 Merit/ 6 Non-Merit	\$ 728,096
2	New Policy Budget Impacts	Recycling Efforts	3 Merit/ 6 Non-Merit	\$1,162,624
3	Safety - Unbudgeted Absorbing	Park Ranger Pilot Program	1 Merit/ 6 Non-Merit	\$729,834
4	One Fairfax	Activation Staff	1 Merit/ 4 Temporary	\$265,561
5	Taking Care of What We Have	Forestry Operations		\$358,000





# FY 2024 General Fund Budget Requests

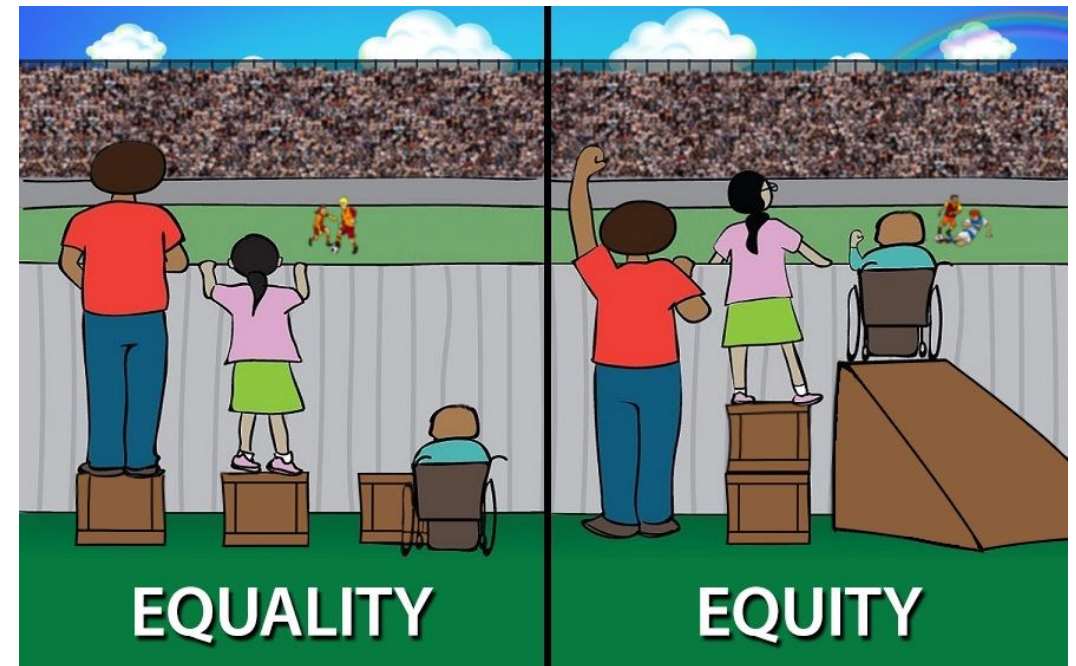
Priority Order	Priority Area	Items	# of Positions	\$ Request
6	Taking Care of What We Have	Capital Equipment		\$ 370,000
7	One Fairfax	Mobile Nature Centers	2 Merit	\$ 135,009
8	One Fairfax	Interpretation and Translation Services		\$ 50,000
9	Taking Care of What We Have	Asset Management Licenses and Technical Support		\$ 179,580
10	Taking Care of What We Have	IT Services Support Staff and Laptops	1 Merit	\$ 191,247



# Priority 1

## Equity: \$TBD

- Staff and consultants are working on an equity request.
- Equity funding *placeholder* request to maintain fees at the current level.



# Priority 2

## Zero Waste Trash Removal: \$728,096

- 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.





# Priority 2

## Parks Recycling Initiative: \$1,162,624

- Recycling is a necessary step in protecting the environment, but requires additional resources for the Park Authority to manage effectively at our more than 400 parks.
- Provide readily-available trash and recycling options for patrons at all park locations.
- Remove unsightly dumpsters that are often used as unmonitored dumping grounds and replace with central compactor systems.

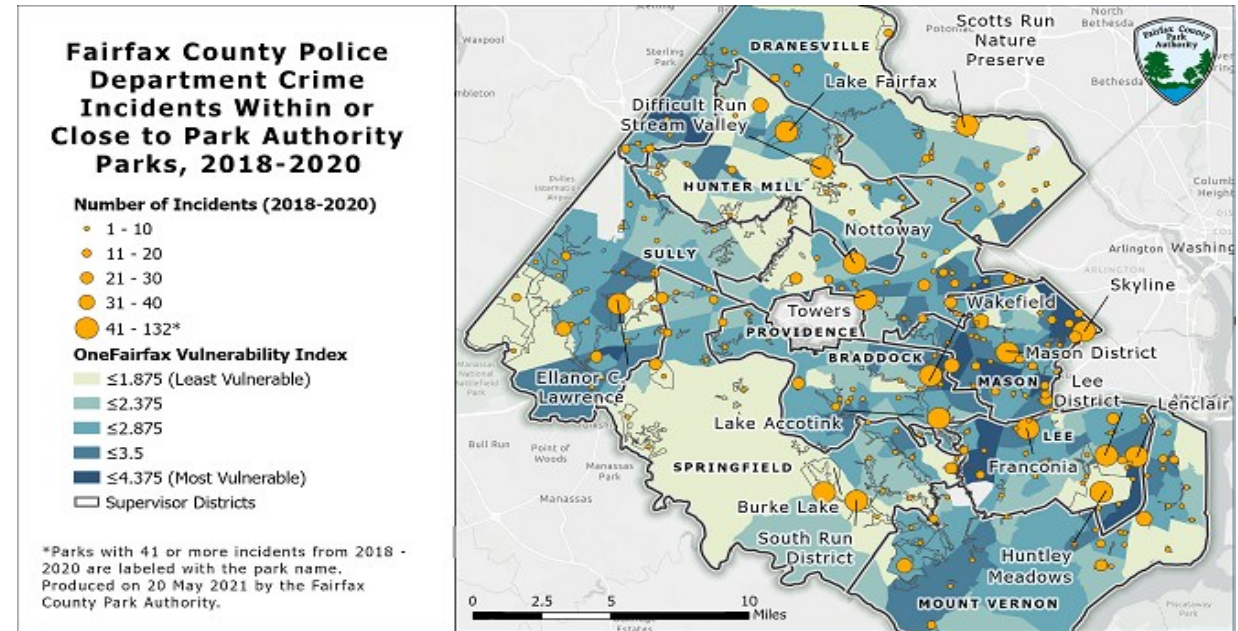




# Priority 3

## Park Ranger Pilot Program: \$729,834

- 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.



# Priority 4

## Activation Staff: \$265,561

- Work with communities to activate local parks with events.
- Working with the communities we will plan and facilitate events to create a sense of place and belonging.



# Priority 5

## Forestry Funding: \$358,000

- The current contract budget of \$276,000 only covers about 40% of the annual costs of removing high-risk trees.
- There is an increasing backlog of medium and low risk tree work that is not addressed until emergency issues arise
- Additional funding will allow FCPA to move from reactive service delivery to proactive and preventative care needs





# Priority 6

## 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.





# Priority 7

## Mobile Nature Centers: \$135,009

- 2 specialized vehicles required – sponsorship will be explored
- Assist with community engagement and allow staff to go TO communities
- Promote stewardship opportunities and build interest and rapport with the community



# Priority 8

## Interpretation/Translation Services: \$50,000

- Improve communication with all community members
- Enhance outreach efforts
- Ensure equitable access to community meetings



# Priority 9

## Asset Management: \$179,580

- System Procurement in Process with Department of Information Technology. Implementation and Operation will Require Dedicated Technical Support
- FCPA will Catalogue all Assets and Develop Lifecycle Costs in Concert with Work Order Systems
- Will Form Basis for Future Capital Budget Requests



# Priority 10

## IT Services Support: \$191,247

- With more than 2,500 employees at the peak of our summertime activities, our IT Services Branch has been stretched to even provide basic levels of support, let alone plan for the support needs of these systems.
- Our workforce has become mobile and many also opt to work from home. The current agency laptop/desktop allotment has been 575 since 2015 even with increased technology and demands for a virtual and mobile workforce.





# Other Long- Term Issues

Item
------

Synthetic Turf Field Replacement Cycle
--

# Synthetic Turf Fields: \$2,215,000

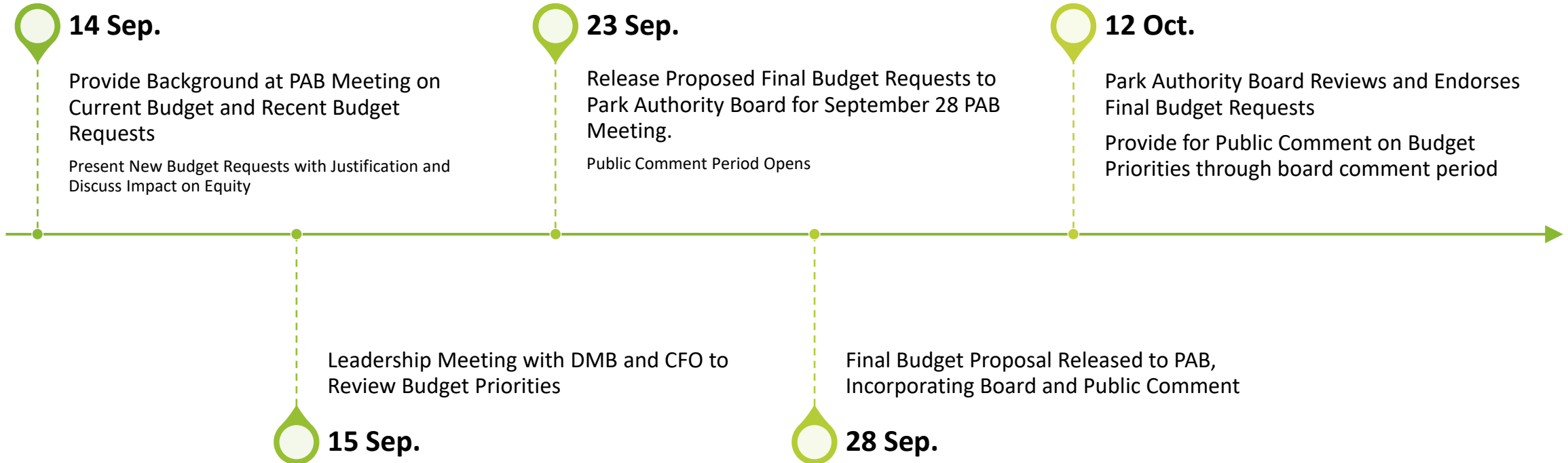
- Current Inventory of Synthetic Fields: 97
- Average Replacement Cycle: 10 Years/8-10 Fields Per Year
- Average \$500k Replacement Cost per Field
- Current Annual Funding: \$2.3 Million
- Annual Ongoing Target for Uninterrupted Replacement: \$4.515 Million



# FY 2024 Proposed Budget Development



# FY 2024 Proposed Budget Development





# Opportunities for Input

- **September 14, 2022 (6:30PM)**
  - Watch Presentation on Budget Priorities at Park Authority Board Budget Committee Meeting  
<https://www.fairfaxcounty.gov/parks/board/meetings>
- **September 15-23, 2022**
  - Public Comment Period on Initial Budget Proposals  
<https://www.fairfaxcounty.gov/parks/publications-plans-budget>
- ~~September 23, 2022~~ **September 26, 2022**
  - Final Staff Proposed Budget Package Released to Park Authority Board and Available to Public
- **September 28, 2022 (6:30PM)**
  - Presentation on Revised Budget Priorities at Park Authority Board Budget Committee Meeting  
<https://www.fairfaxcounty.gov/parks/board/meetings>
- **October 12, 2022 (7:00PM)**
  - Park Authority Board Reviews Revised Budget Priorities, Discusses Public Comments, and Endorses Final Budget Proposal

**Public Comment can be sent to [Parkmail@fairfaxcounty.gov](mailto:Parkmail@fairfaxcounty.gov)**

# Opportunities for Input

<https://www.fairfaxcounty.gov/parks/board/meetings>

**Parkmail@fairfaxcounty.gov**

[https://www.fairfaxcounty.gov/parks/publications-plans-  
budget](https://www.fairfaxcounty.gov/parks/publications-plans-budget)



Questions