



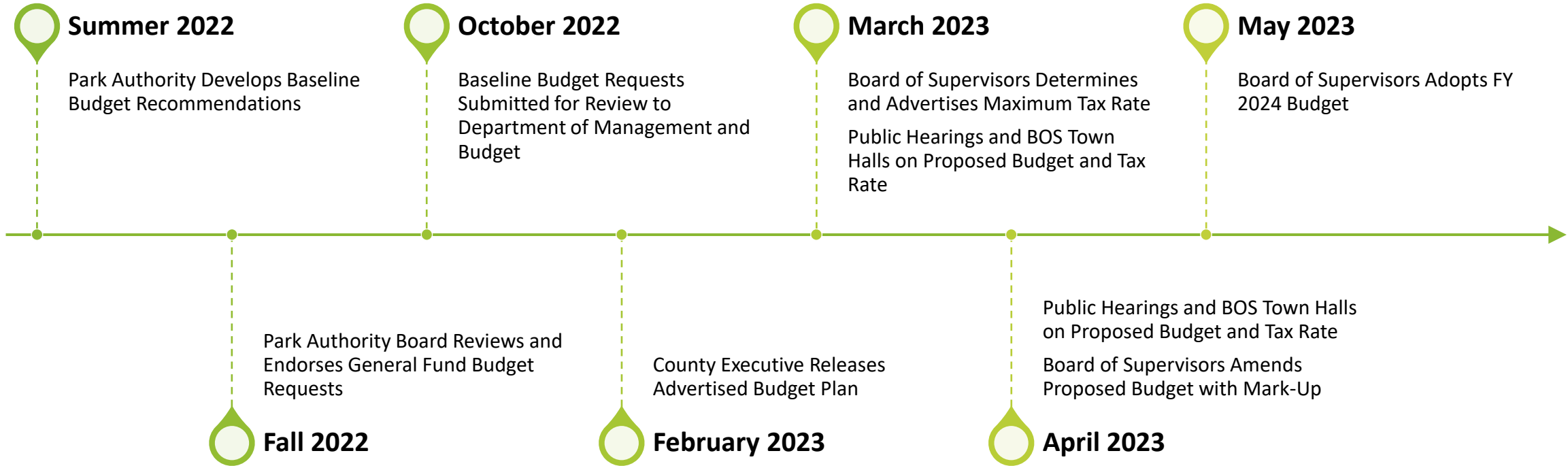
**FAIRFAX COUNTY
PARK AUTHORITY**



FY 2024 General Fund Preliminary Budget Discussion

September 2022

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**
 - 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

FY 2024 General Fund Budget Requests

| Items |
|--|
| Regular Operating Budget Impacts |
| Consumer Price Index (CPI)/ Baselines Increases |
| Maintenance/Stabilization for New Parks and Acquisitions |
| New Policy Budget Impacts |
| Summer Concert Series |
| Bamboo Removal on Parkland |
| Recycling Efforts |



FY 2024 General Fund Budget Requests

Items

Taking Care of What We Have

Zero Waste Trash Removal

Forestry Operations

IT Services Support Staff and Laptops

Capital Equipment

Asset Management Licenses and Technical Support

Safety (Unbudgeted Expense)

Park Ranger Pilot Program



FY 2024 General Fund Budget Requests

Items

One Fairfax

Mobile Nature Centers

Activation Staff

Interpretation and Translation Services

Equity Consult Request



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.

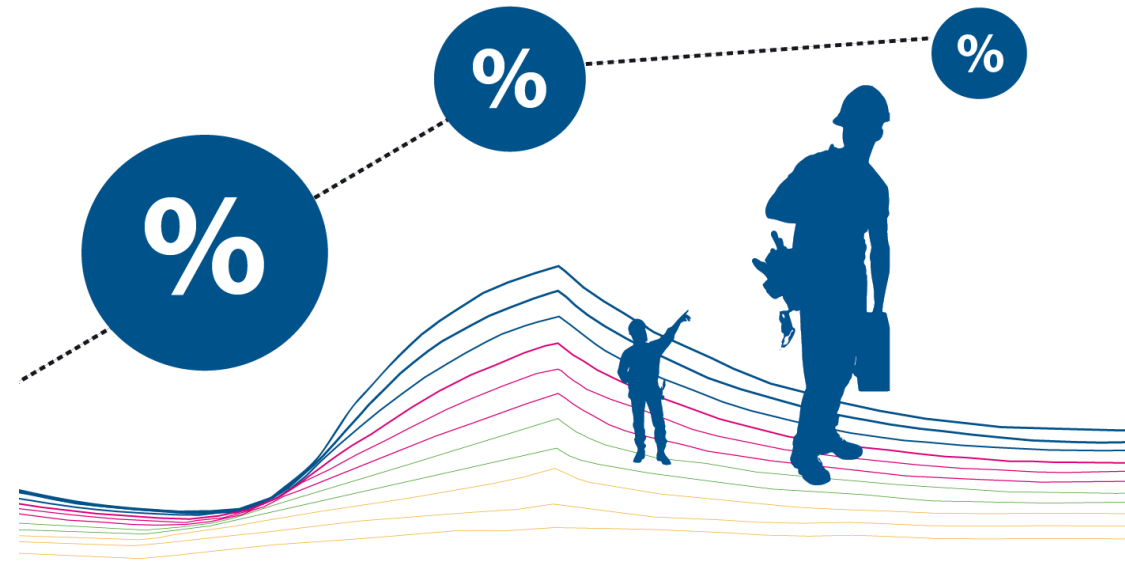
Consumer Price Index (CPI)/ Baselines Increases

Maintenance/Stabilization for New Parks and Acquisitions

Asset Management Licenses and Technical Support

Consumer Price Index (CPI)/ Baseline Increases:

- 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.



Maintenance Funding:

- 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 |



Asset Management System Implementation

- 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



New Policy Budget Impacts

| Items |
|-----------------------------------|
| Summer Concert Series |
| Bamboo Removal on Parkland |
| Recycling Efforts |
| Labor Relations Staff |
| In-House General Affairs Attorney |

Summer Concert Series:

- 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.



Bamboo Removal on Parkland:

- 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), additional funding is needed to proactively mitigate bamboo infestation.



Parks Recycling Initiative:

- 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.



Take Care of What We Have

| Items |
|---------------------------------------|
| Zero Waste Trash Removal |
| Capital Equipment |
| IT Services Support Staff and Laptops |
| Forestry Operations |

Zero Waste Trash Removal:

- 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.



Capital Equipment:

- 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.



IT Services Support:

- 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.



Forestry Funding:

- 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



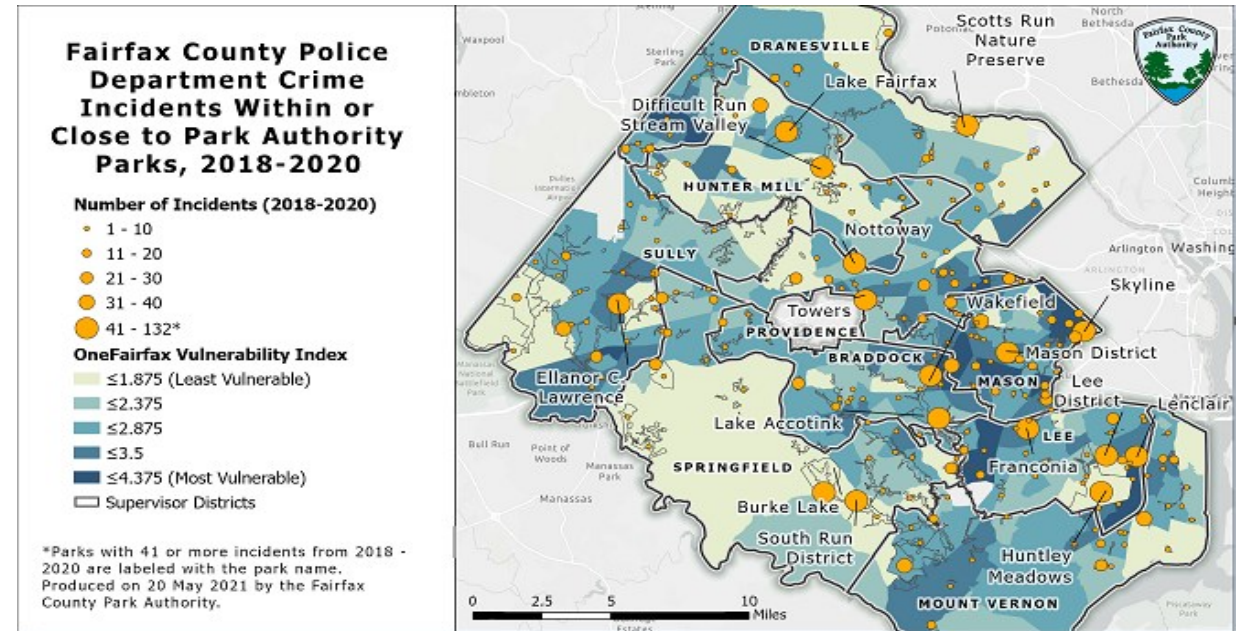
Safety (Unbudgeted Expense)

Item

Park Ranger Pilot Program

Park Ranger Pilot Program:

- 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.



Equity in Services

Items

Mobile Nature Centers

Activation Staff

Interpretation and Translation Services

Equity Consult Request

Mobile Nature Centers:

- 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



Activation Staff:

- Increase opportunities for supervised education and recreation experiences in areas of high vulnerability within the county.
- Ensure that County residents facing vulnerability will have easy access to recreation and education programs with community-based education and recreation programs.



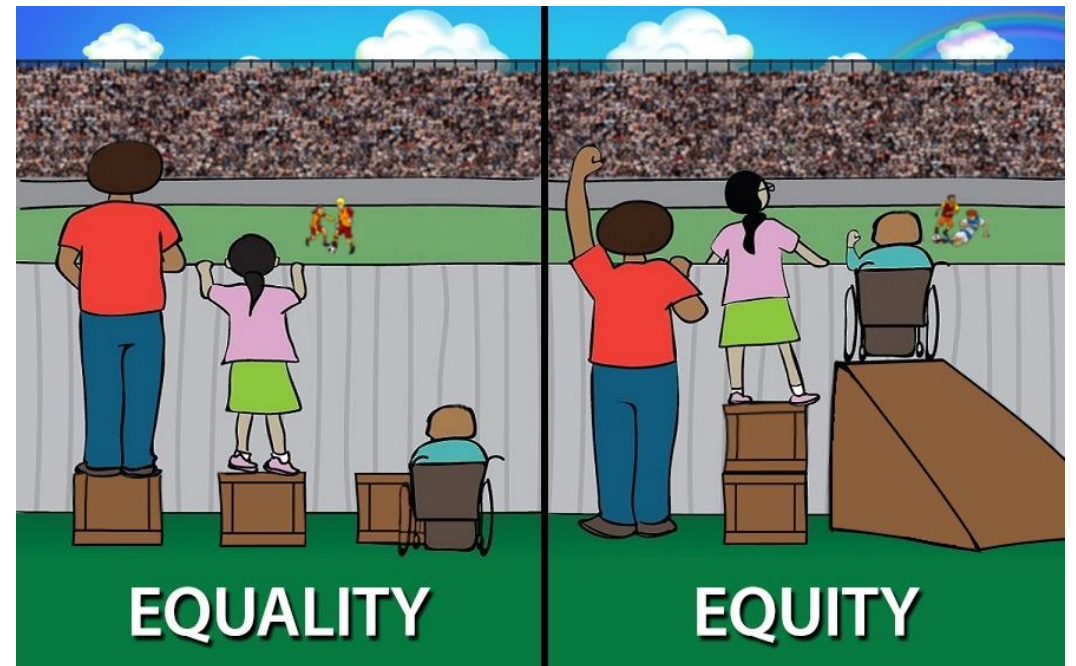
Interpretation and Translation Services:

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



Equity :

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



Other Long- Term Issues

Item

Synthetic Turf Field Replacement Cycle

Synthetic Turf Fields:

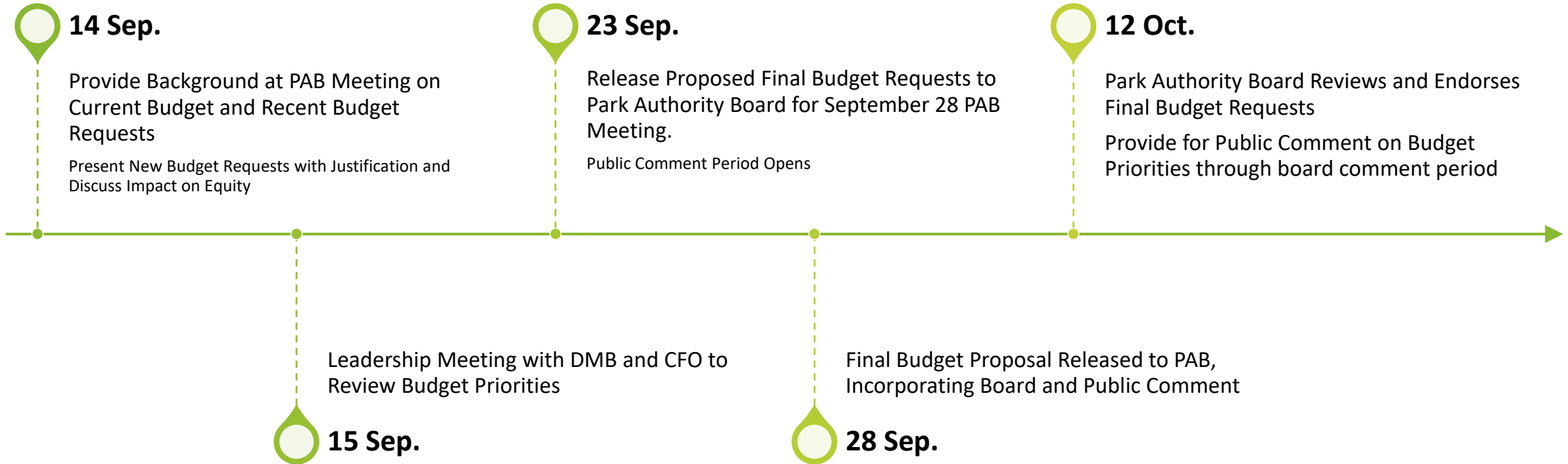
- Current Inventory of Synthetic Fields: 97
- Average Replacement Cycle: 10 Years/8-10 Fields Per Year
- Average \$500k Replacement Cost per Field
- Current Annual Funding: \$2.3 Million
- Annual Ongoing Target for Uninterrupted Replacement: \$4.515 Million



FY 2024 Proposed Budget Development



FY 2024 Proposed Budget Development



Opportunities for Input

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Parkmail@fairfaxcounty.gov

[https://www.fairfaxcounty.gov/parks/publications-plans-
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Questions