



# FY 2025 Budget Development

Park Authority Board Meeting  
September 27, 2023



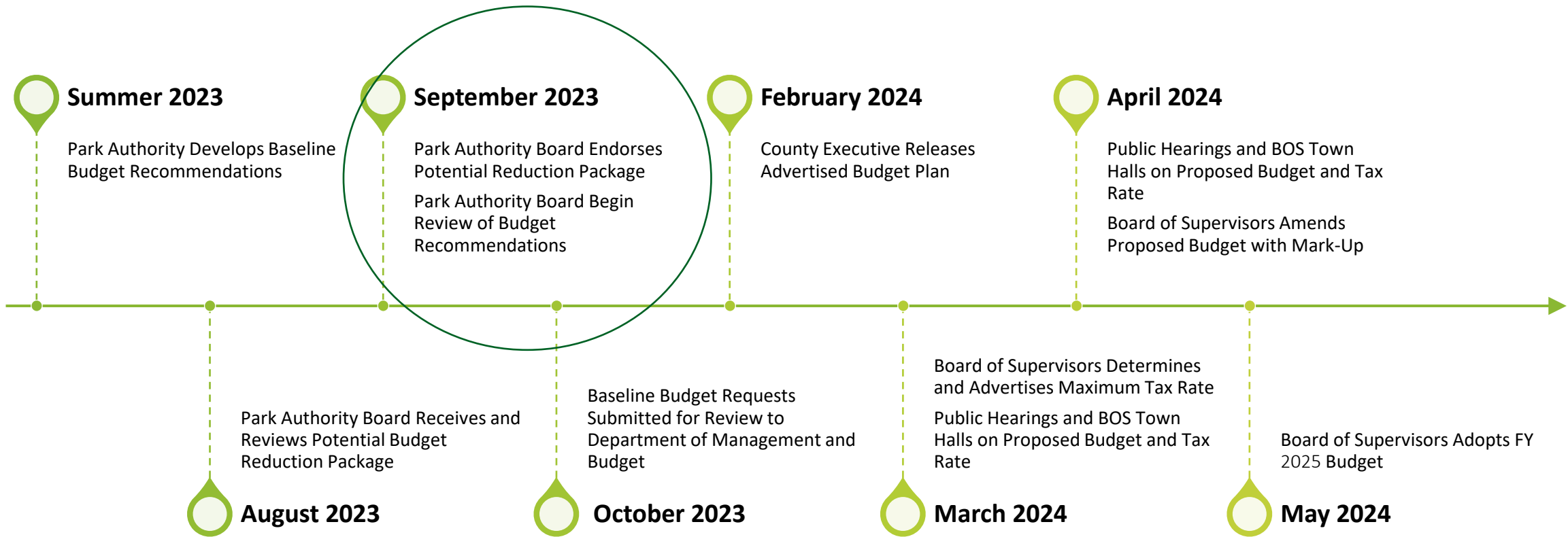
# Information Item 1

# FY 2025 Budget Development

Fund 10001 – General Fund



# FY 2025 Proposed Budget Development Summary



# Public Comments Phase 1

- We received 37 comments through ParkMail
- All focused on the Non-Recommended Budget Reductions, with specific concerns in the following areas:
  - Environmental Concerns: 23
  - General Parks and Amenities: 13
  - Specific Sports Focus: 1



# FCPA-Specific Operating Budget Guidance

1. Members of the Park Authority Board are encouraged to coordinate with their District Supervisor in fall 2023 to discuss budget issues in advance of the preparation of the FY 2025 Advertised Budget Plan.
2. Make FCPA operationally whole in future budgets for Forestry and IMA-bamboo mitigation.
3. Work with FCPD to initiate a review of options to expand the presence of law enforcement within our park system, including the proposed park ranger program, and return to the Board with recommendations.





# FY 2025 Budget Requests: \$8,052,299

Items	\$ Request
<b>Continuing Services:</b>	
CPI/Baseline Operating Increases (Admin and Operations)	\$658,018
<b>Compliance:</b>	
Bamboo Removal on Parkland	\$400,000
Zero Waste Trash Removal and Recycling	\$3,391,979*
<b>Operating Budget Impact:</b>	
OBI Funding - Maintenance/ Stabilization/ Staffing	\$1,502,302
Park Operations Restoration Funding	\$2,100,000
Equity Funding Request	\$TBD

\*Can be achieved utilizing a combination of one-time (OEEC, Carryover, Third Quarter) and General Fund for positions.

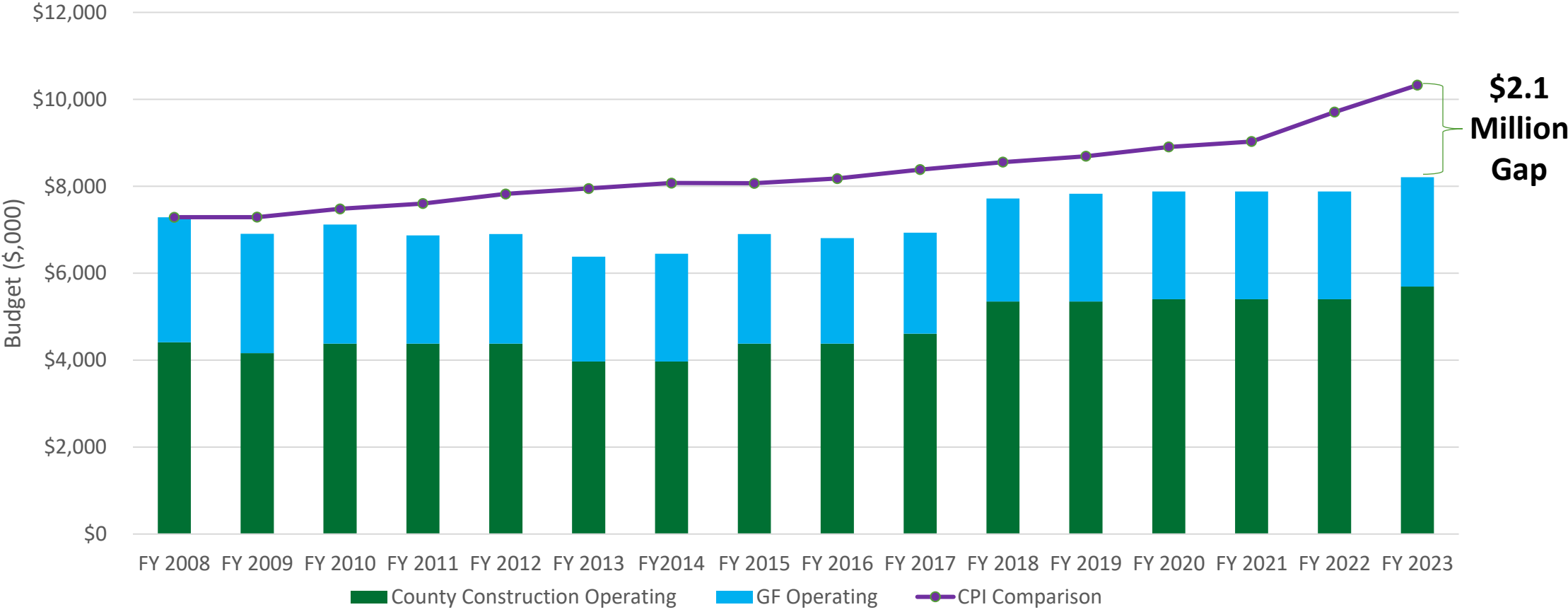


# Consumer Price Index (CPI)/Baseline Increases: \$658,018

- Overall CPI for most goods and services has stabilized post-COVID, although catch-up funding for past unfunded increases is still required.
- To continue providing our baseline services as they are, additional funds are required.
- Major maintenance contracts are driving large increases in staffing specifically.
- All requests are to continue providing services at the current levels provided.



# Maintenance Budgets vs CPI





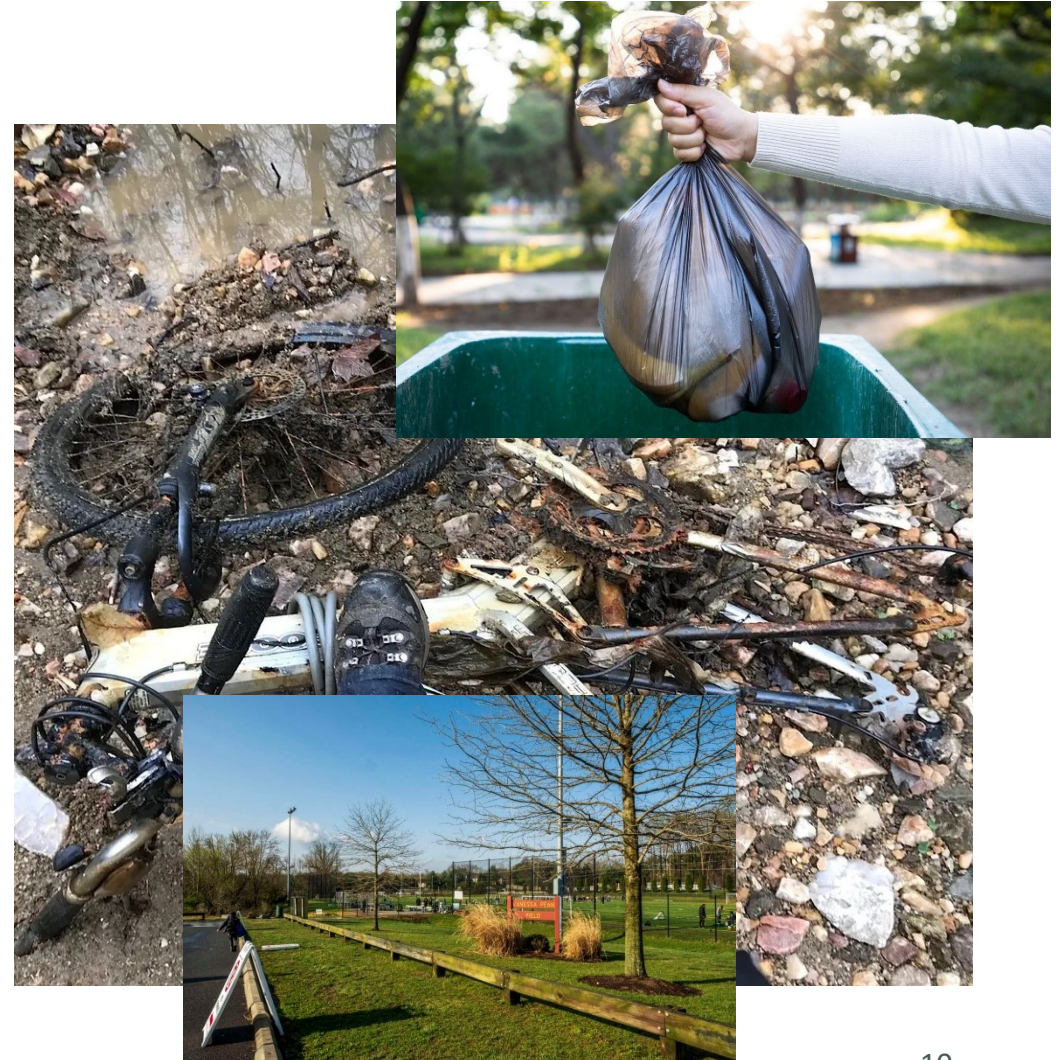
# Bamboo Removal on Parkland: \$400,000

- 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 which started January 2023), funding is needed to proactively mitigate bamboo infestation.
- Assuming coordinator position is saved, this ongoing funding would cover the annual needs for mitigation.



# Zero Waste Trash and Recycling: \$3,391,979

- Fairfax County Code § 109.1-2-3(a)(4) - Recycling at Non-Residential Properties requires that waste cans must be accompanied by recycling cans.
- In the current model, maintenance staff spend 2-3 days per week on trash, impacting their ability to focus on other park maintenance projects.
- Provide additional trash and recycling services in our parks on the weekends.
- Ensure that trash and recycling separation is occurring at our parks and transported according to associated standards.





# Zero Waste Trash and Recycling: \$3,391,979

Item	Amount	Potential Funding Source
<b>One-Time Items</b>		
8 Trucks	\$790,504	OEEC Funding, Carryover, Third Quarter
8 Compactors/Site Prep	\$680,000	
750 Waste/Recycling Receptacles	\$500,000	
<b>TOTAL ONE-TIME</b>	<b>\$1,970,504</b>	
<b>Ongoing Items</b>		
6 Maintenance Crew Chiefs (\$17)	\$381,311	General Fund Appropriation
6 Senior Maintenance Workers (\$15)	\$347,982	
12 Non-Merit Maintenance Workers (\$12)	\$452,955	
Maintenance, General Operating	\$239,227	
<b>TOTAL ONGOING</b>	<b>\$1,421,475</b>	



# Maintenance/Stabilization/Staffing: \$1,502,302

- FY23 - \$201,000 for 214 acres/13 Renovated Sites
- All new and majorly renovated properties require additional maintenance, utility, and operating costs that are not in the current budget
- # of Positions Needed: 6 Merit; 2 Non-Merit; 3 Temporary

Unfunded FY24 Request – for FY22 and FY23 Sites (\$350,000)	New FY25 Request – for FY23 and FY24 Sites (\$1,152,302)
Arrowbrook Park – Ratcliffe	Accotink Stream Valley Park Expansion
Arrowhead Park	Blake Lane Park
Bren Mar Property Stabilization	Elklick Preserve Expansion
Chandon – Playground/ADA Improvements	Mount Vernon Woods Park
Fairfax Arms Property	Woodlands Education and Stewardship Center
Holladay- Synthetic Turf Conversion	
Laurel Hill - Central Green	
Oak Marr Rec Center- Cricket Netting	
Pohick Stream Valley Trail	
Riverbend - Maintenance Facility	
Scotts Run - Station 44 Athletic Field	



# Right-Size Park Operations: \$2,100,000

	Budgeted Amount	Projected Need	Difference	Result
Forestry Contract Operations	\$383,000	\$1,273,000	\$890,000	This would allow us to fully fund contract operations for HIGH-RISK tree removal
Athletic Field Mowing	\$555,000	\$900,000	\$345,000	This expenditure is directly funded through 9 maintenance positions specifically frozen for this purpose
Park Open Space Mowing	\$442,000	\$562,000	\$120,000	Three maintenance positions are frozen to fund the open space mowing contract
Athletic Court Maintenance	\$290,000	\$490,000	\$200,000	With an inventory of more than 400 athletic courts throughout the County, there is a backlog of 75 athletic courts rated at D or F, along with increases required minimum maintenance.
Trail Maintenance Funding	\$350,000	\$500,000	\$150,000	Annual needs for trail maintenance have been outpacing the baseline allocation, which addresses up to 1 mile of annual trail maintenance
General Park and Facility Maintenance	\$2,358,000	\$2,753,000	\$395,000	Redirected funding has been used to allow for broader opportunities to provide routine maintenance before issues become major concerns
<b>TOTALS</b>	<b>\$4,378,000</b>	<b>\$6,478,000</b>	<b>\$2,100,000</b>	



# Forestry Funding: \$890,000

- The current contract budget of \$383,000 only covers about 30% of the annual costs of removing high-risk trees
- Average # of trees removed has increased by 100% (1,005) 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





# Forestry Operations: Potential Consequences of Inadequate Resources





# Forestry Operations Trees & Expenditures

Fiscal Year	Budgeted Amount	Actuals	Deficit	Sources of Deficit Coverage			
				Carryover/ 3d Quarter	Park Maintenance	General Fund	Athletic Fields
2013	\$212,924	\$237,000	\$24,076		\$24,076		
2019	\$276,000	\$784,000	\$508,000	\$300,000	\$100,000	\$58,000	\$50,000
2020	\$276,000	\$530,000	\$254,000			\$254,000	
2021	\$276,000	\$635,000	\$359,000		\$81,000	\$218,000	\$60,000
2022	\$276,000	\$961,000	\$685,000		\$295,000	\$390,000	
2023	\$326,000	\$1,240,000	\$914,000	\$500,000	\$64,000	\$300,000	\$50,000
2024 (Forecast)	\$383,000	\$1,273,000	\$890,000	\$500,000		+ \$TBD	



# Other Impacts of Maintenance Budget Deficit

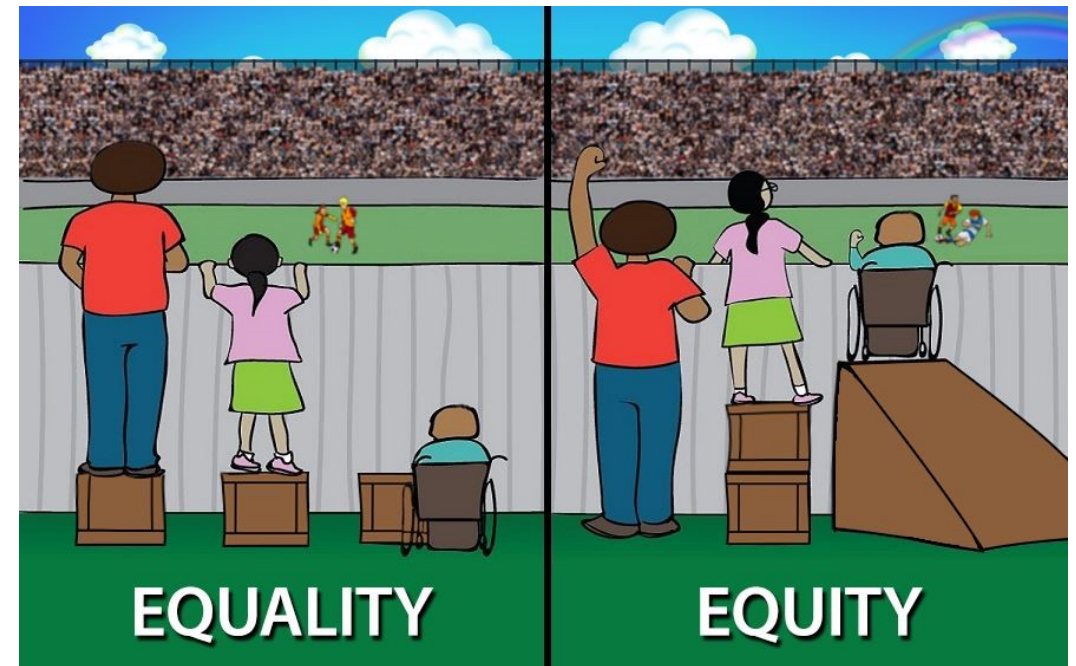
- 409 Athletic Courts
- 300 Miles of Trails
- 715 Natural Grass Athletic Fields
- Mowing Around 61 Occupied Facilities



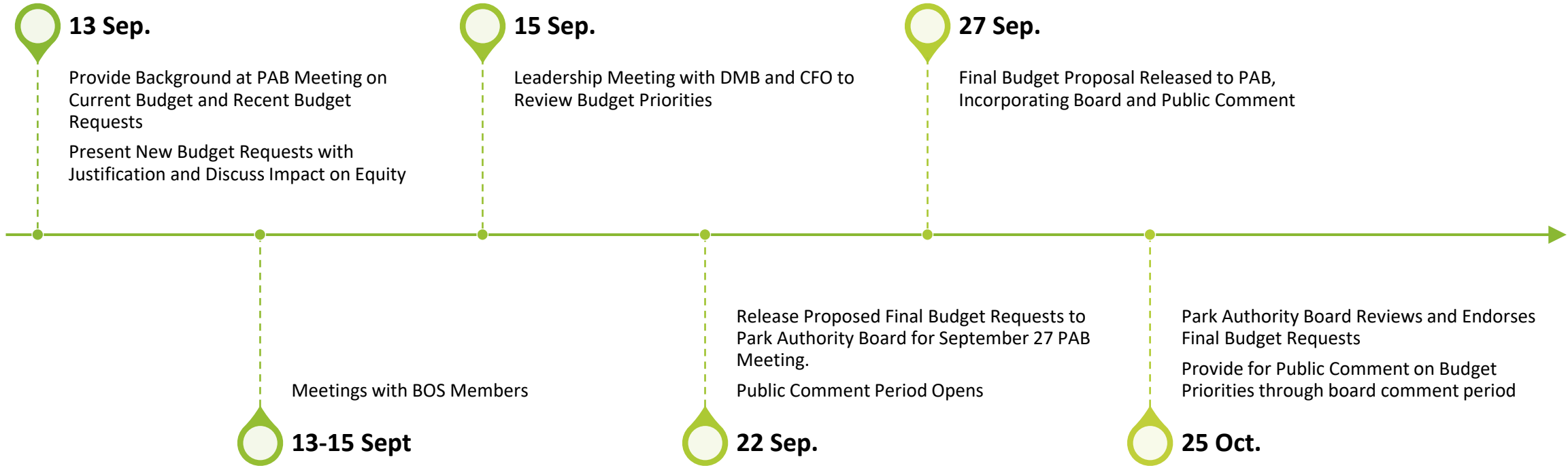


# Equity: \$TBD

- Still working with consultant and DMB, etc.
- Focus was always past the budget cycle
- Options will be presented in the Winter
- We will come back to the PAB with an equity request for endorsement.



# FY 2025 Proposed Budget Development



# Opportunities for Input

- **September 13, 2023 (6:30PM)**
  - Watch Presentation on Budget Priorities at Park Authority Board Budget Committee Meeting  
<https://www.fairfaxcounty.gov/parks/board/meetings>
- **September 15-22, 2023**
  - Public Comment Period on Initial FCPA Budget Proposals  
<https://www.fairfaxcounty.gov/parks/publications-plans-budget>
- **September 22, 2023**
  - Final Staff Proposed Budget Package Released to Park Authority Board and Available to Public
- **September 27, 2023 (6:30PM)**
  - Presentation on Revised Budget Priorities at Park Authority Board Budget Committee Meeting  
<https://www.fairfaxcounty.gov/parks/board/meetings>
- **October 25, 2023 (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\*\*](mailto:Parkmail@fairfaxcounty.gov)

<https://www.fairfaxcounty.gov/parks/publications-plans-budget>

# Questions





# FY 2025 Budget Development

Park Authority Board Meeting  
September 27, 2023

