

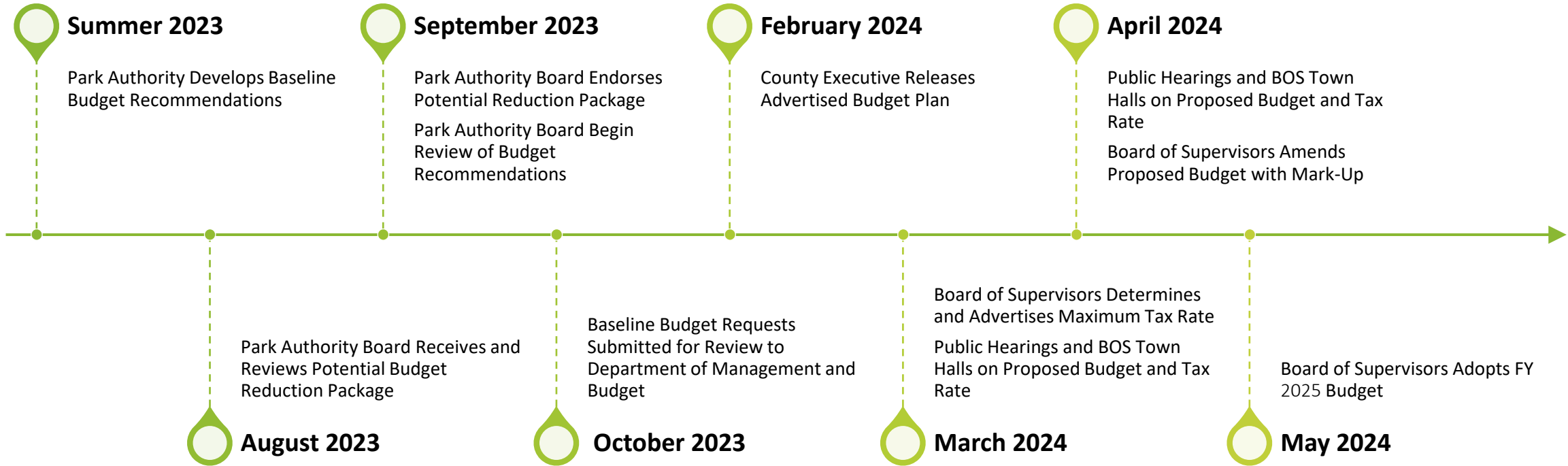


FY 2025 Budget Development

Park Authority Board Meeting
September 13, 2023



FY 2025 Proposed Budget Development Summary



Action Item 2

FY 2025 Budget Reduction Package

Fund 10001 – General Fund



General Fund Budget Reduction Guidance

Due to a challenging budget forecast, the County Executive has requested each department to develop preliminary budget reductions totaling 7% of General Fund appropriation.

The Board of Supervisors discussed this at the meeting on September 12:
[Board of Supervisors Meeting: Sept. 12, 2023 | Board Of Supervisors \(fairfaxcounty.gov\)](#)

Guidance from CEX: “Not every reduction submitted will be incorporated in the proposed FY 2025 Budget, but the process we are undertaking will allow us to step back and evaluate the services we offer as well as the most efficient means of offering them.”

FCPA General Fund Target: \$2,370,600



FY 2025 Non-Recommended General Fund Budget Reductions

Items	Division	Net Amount of Adjustment	Remaining Budget
Close Standalone Park Restrooms	Park Operations	\$185,000	\$102,000
Eliminate Port-A-Johns at Athletic Field Sites	Park Operations	\$175,000	\$0
Reduce Park Mowing by 1/3	Park Operations	\$147,333	\$294,667
Reduce Athletic Field Mowing from 8X Per Month to 5X Per Month	Park Operations	\$300,000	\$600,000
Reduce Trail Maintenance Funding	Park Operations	\$198,399	\$188,300
Reduce Court Maintenance Budget	Park Operations	\$200,000	\$90,000
Increase Rec-Pac Fees In Line with SACC	Park Services	\$595,000	Revenue Increase
Reduce Rec-Pac Sites by 25%	Park Services	\$275,000	\$825,000
TOTAL NON-PERSONNEL		\$2,075,732	\$2,099,967
Eliminate New Forestry Positions	Park Operations	\$193,974	\$132,026
Eliminate New Bamboo Mitigation Position	Resource Management	\$100,894	\$0
TOTAL PERSONNEL (NON-ENCUMBERED)		\$294,868	\$132,026



Information Item 3

FY 2025 Budget Development

Fund 10001 – General Fund



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: \$6,842,299

Items	\$ Request
Continuing Services	
CPI/Baseline Operating Increases (Admin and Operations)	\$658,018
Compliance	
Bamboo Removal on Parkland	\$400,000
Zero Waste Trash Removal and Recycling	\$3,391,979*
Operating Budget Impact	
OBI Funding - Maintenance/ Stabilization/ Staffing	\$1,502,302
Forestry Operations	\$890,000
Equity Funding Request	\$TBD

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

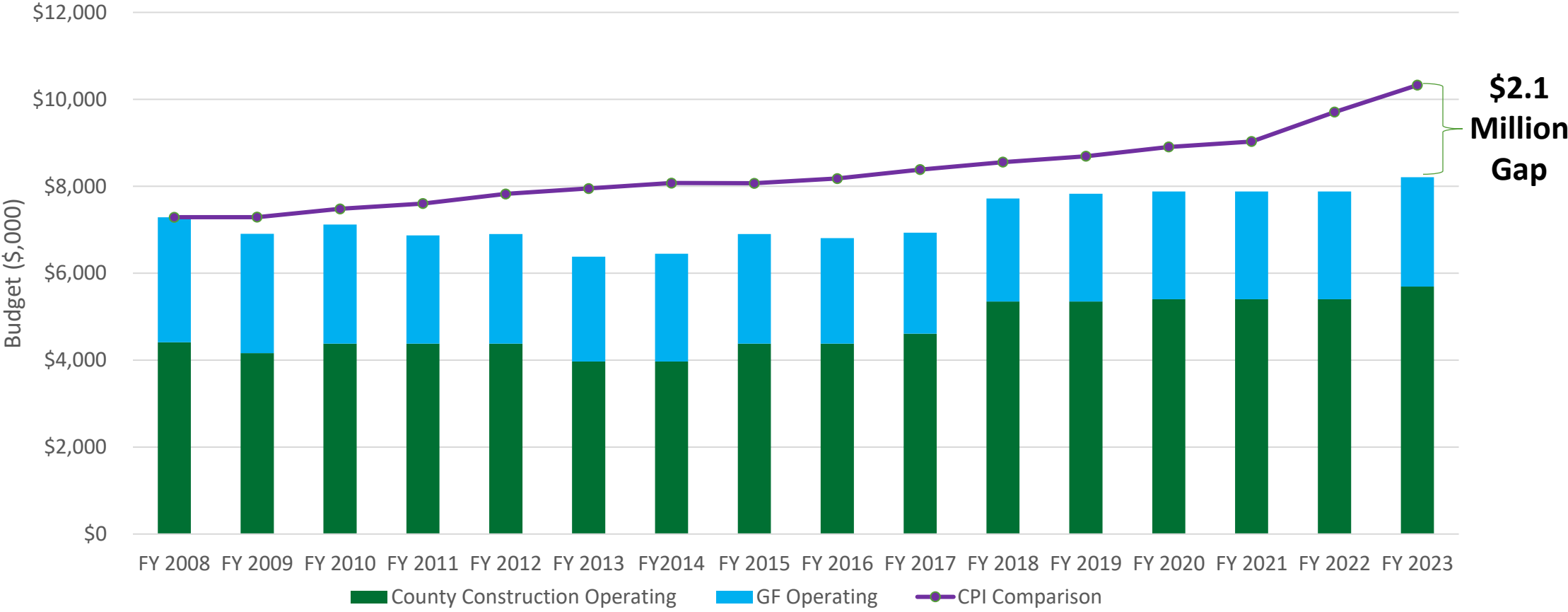


Consumer Price Index (CPI)/Baseline Increases: \$658,018

- 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



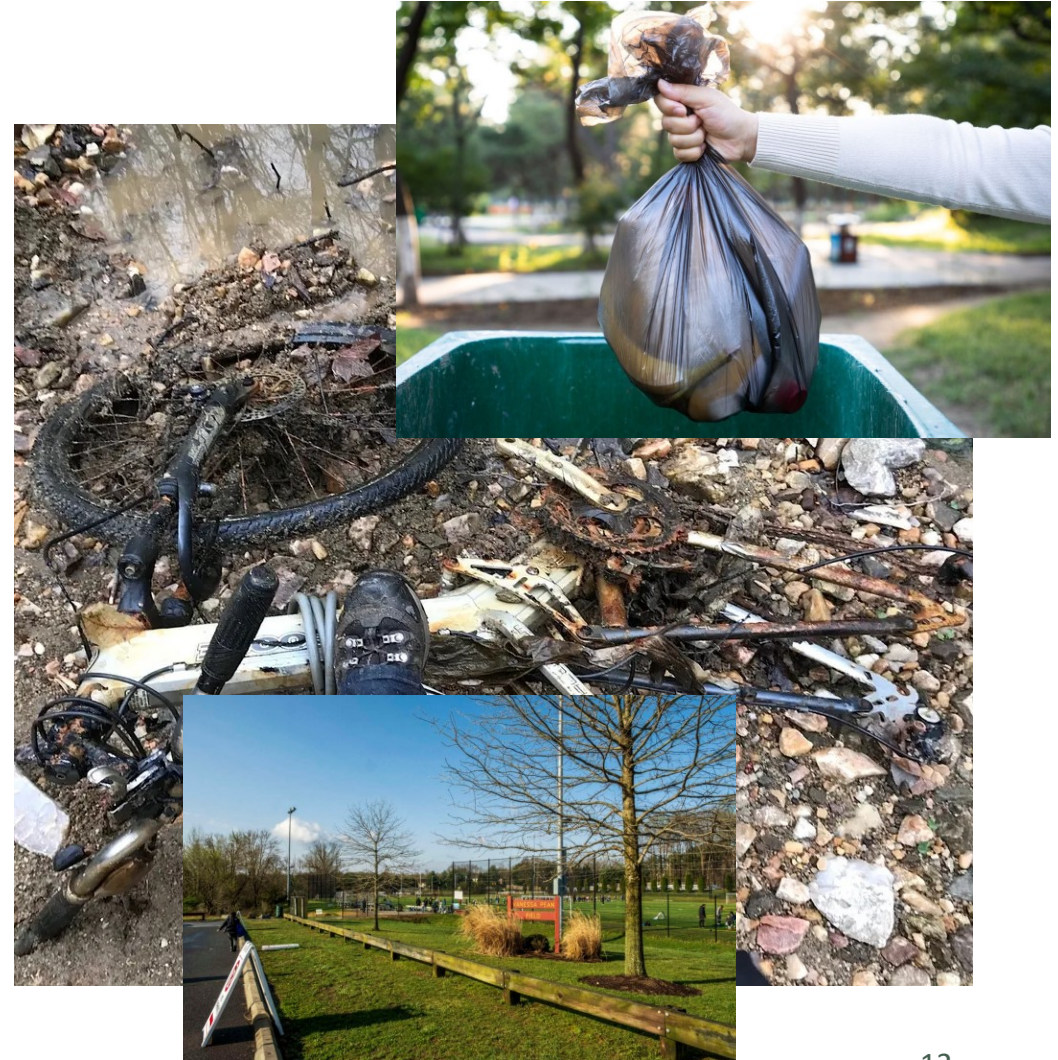
Bamboo Removal on Parkland: \$400,000

- 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
One-Time Items		
8 Trucks	\$790,504	OEEC Funding, Carryover, Third Quarter
8 Compactors/Site Prep	\$680,000	
750 Waste/Recycling Receptacles	\$500,000	
TOTAL ONE-TIME	\$1,970,504	
Ongoing Items		
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	
TOTAL ONGOING	\$1,421,475	



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	



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 as 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



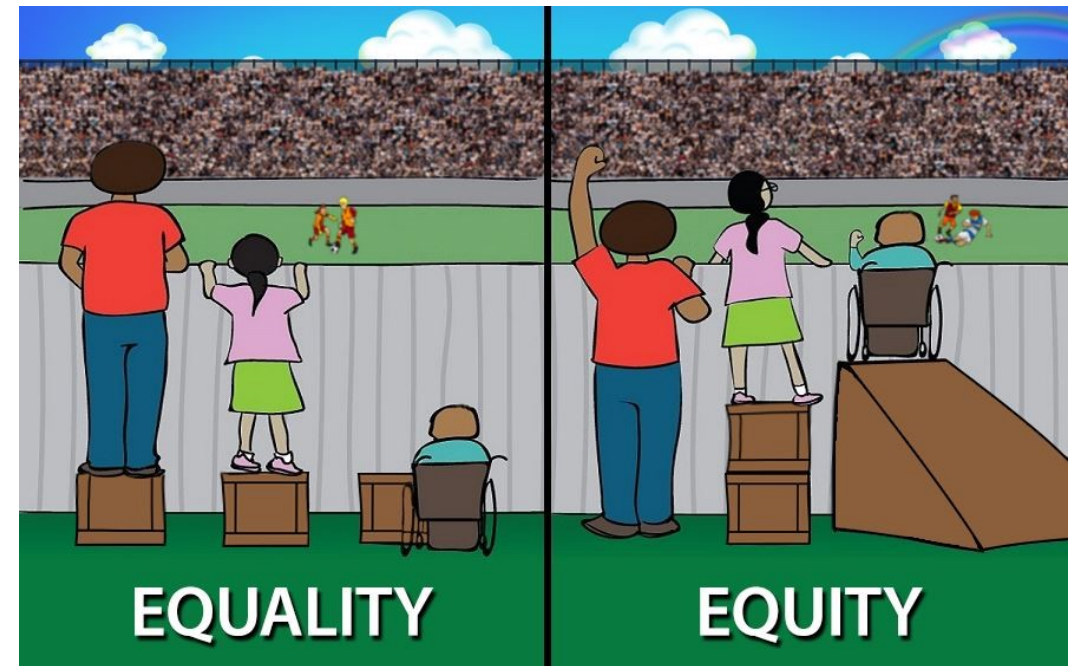
Forestry Operations Trees & Expenditures

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	

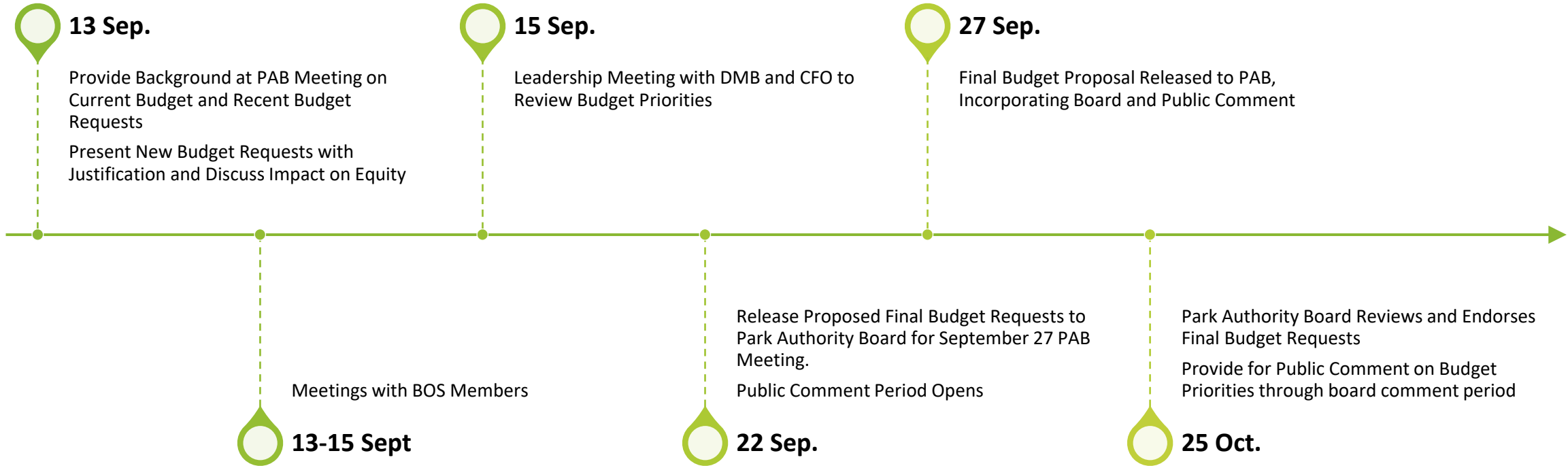


Equity: \$TBD

- 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

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





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