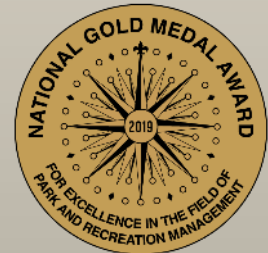




FY 2024 *Proposed* Budget and CIP Adjustments



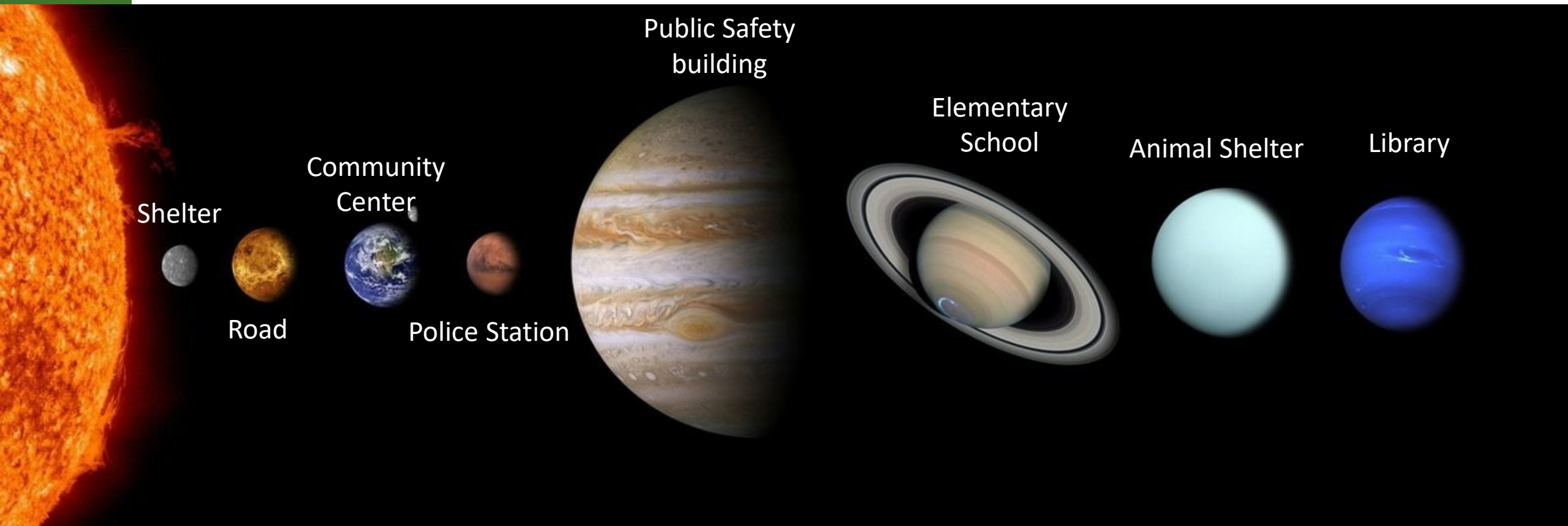
March 2023

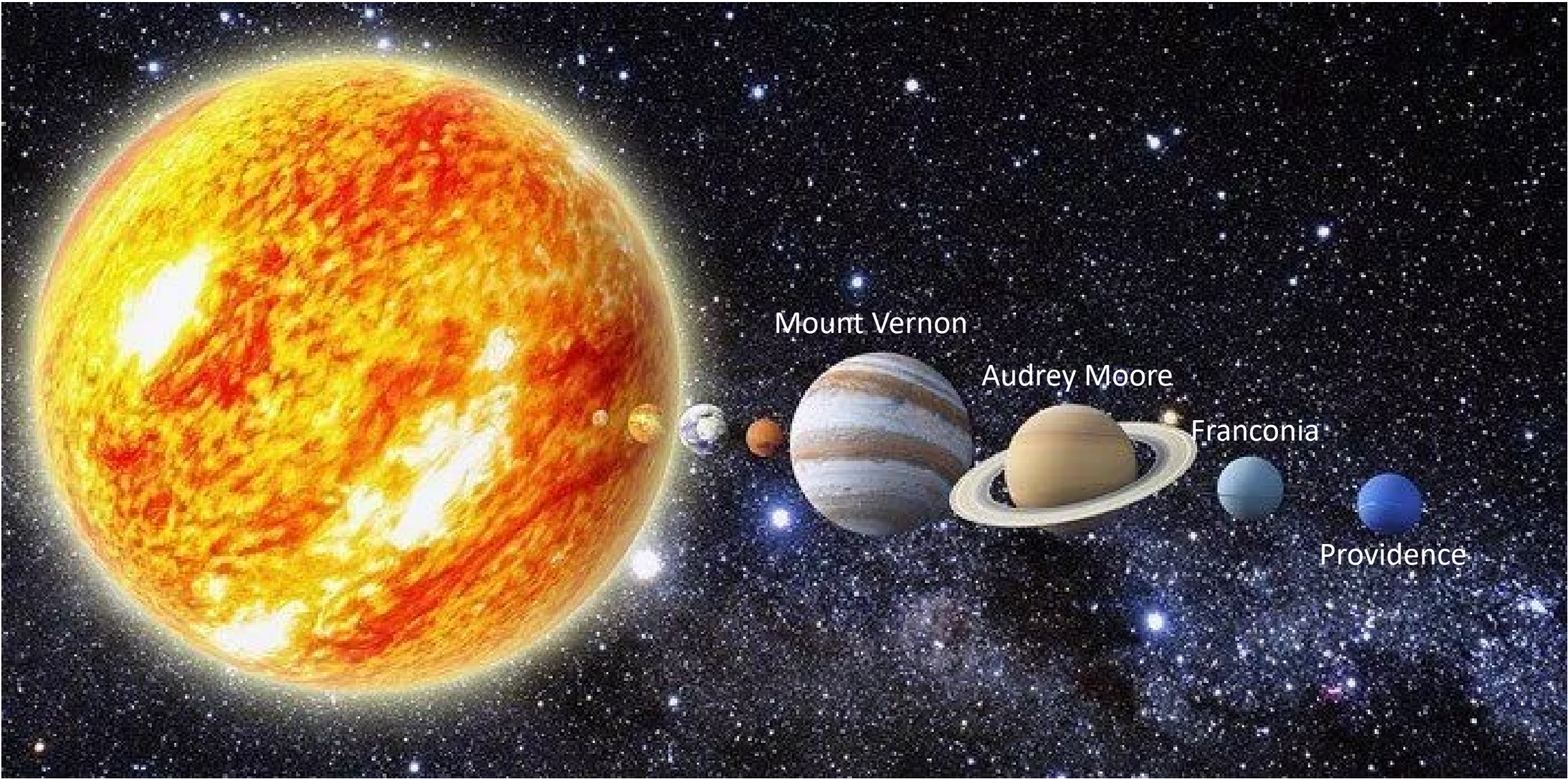


FY 2024 Proposed CIP Planning



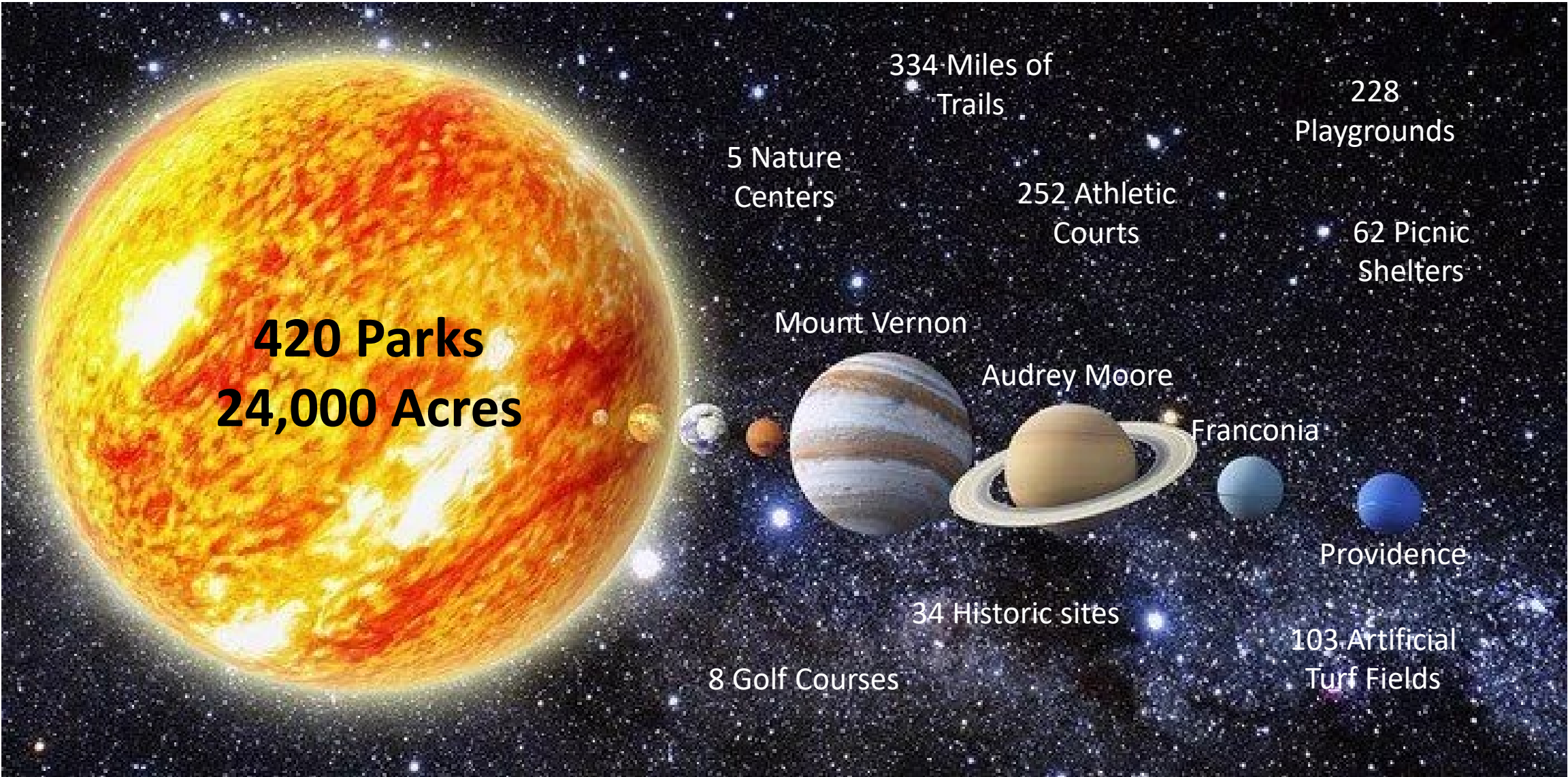
Normal CIP





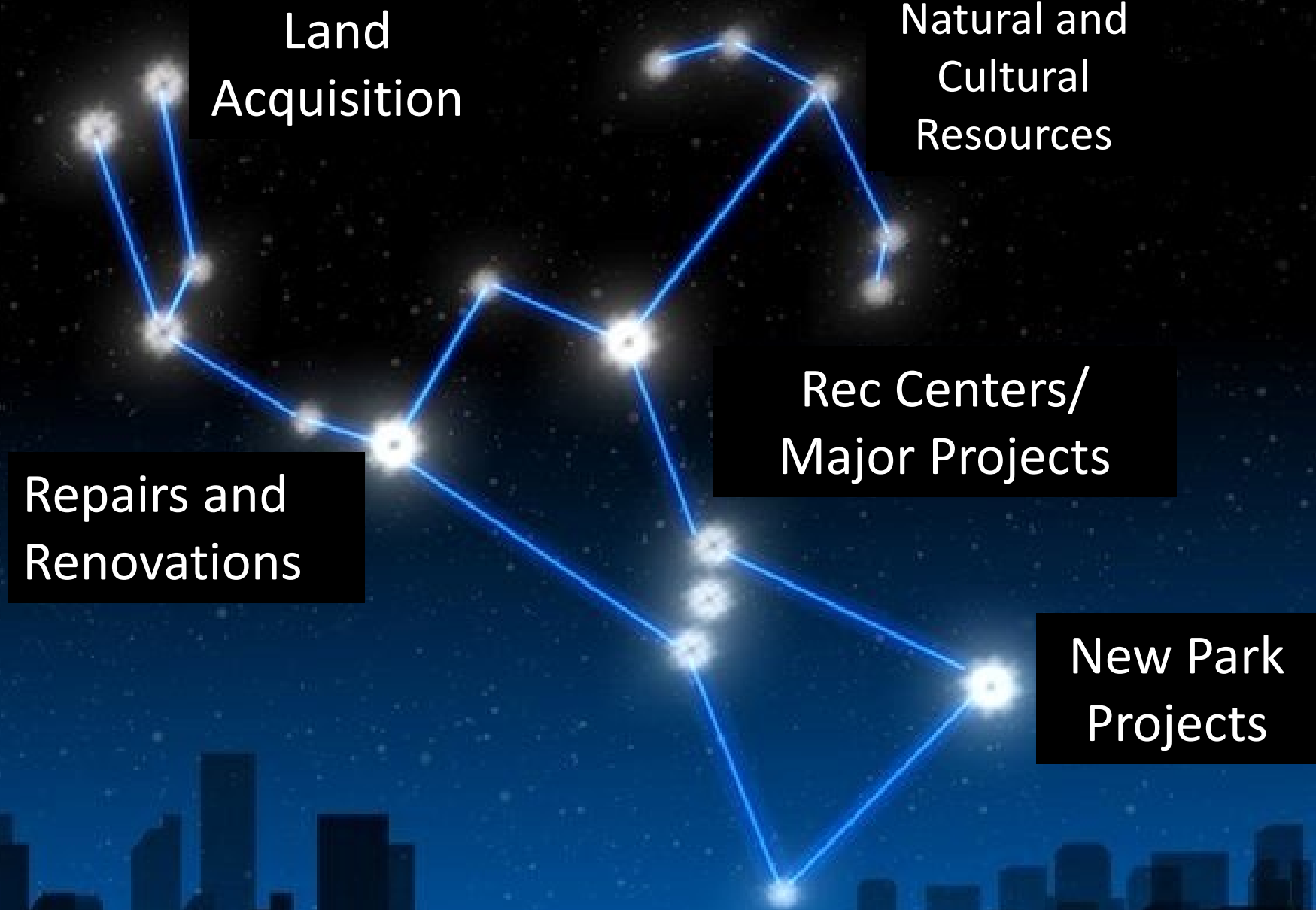
Parks CIP





Parks CIP





Mount Vernon Woods Park Redevelopment

- **Project Scope:** Construct new facilities approved in the 2015 Master Plan, including a skate park, playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails, and stormwater management facilities.
- **Project Cost:** \$2.5 Million



Burke Lake Marina Improvements

- **Project Scope:** Stabilize beach area, add physical structures to prevent further coastal erosion, add drainage around the existing boathouse and restroom.
- **Project Cost:** \$1.5 Million



Mount Vernon Rec Center

- **Project Scope:** Facility will be expanded to include second ice rink, a two-level fitness area, an elevated indoor track, swimming pool, climbing wall and multi-purpose rooms. Building and mechanical systems will also be renovated during the project.

- **Project Cost:** \$70 Million



Sully Woodlands Education Center

- **Project Scope:** A new 7,000 square foot facility will be constructed to provide STEAM education, nature play, animal observation, and an amphitheater. The facility will be 100% carbon neutral and will be both a model of integration with the natural surroundings and a center to study the same.

- **Project Cost:** \$9 Million



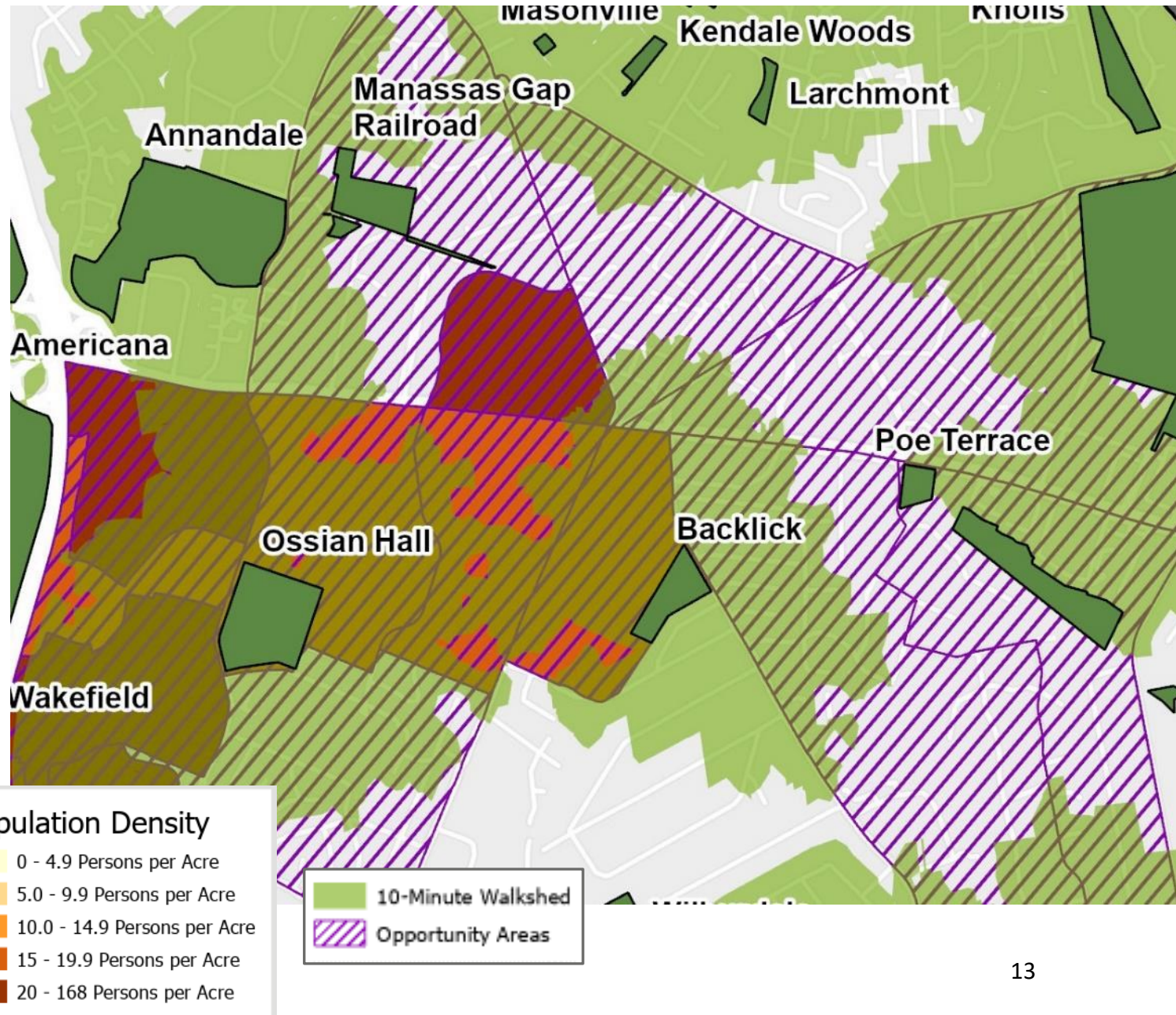
PROSA Strategy Objectives

PROSA advances County Strategic Plan priorities



PROSA & CIP

- The Needs Assessment said how many facilities/amenities were needed, PROSA will say where the facilities/amenities should be located.
- PROSA Recommendations will factor in opportunity areas, population, and ten-minute walk to experiences in parks.
- PROSA will inform 2026 Bond List



Baseline Adjustment: 4 Years to 6 Years



Repairs and Renovations: \$10M Per Year

Land Acquisition: \$1.75M Per Year

Natural and Cultural Resources: \$1.35M Per Year

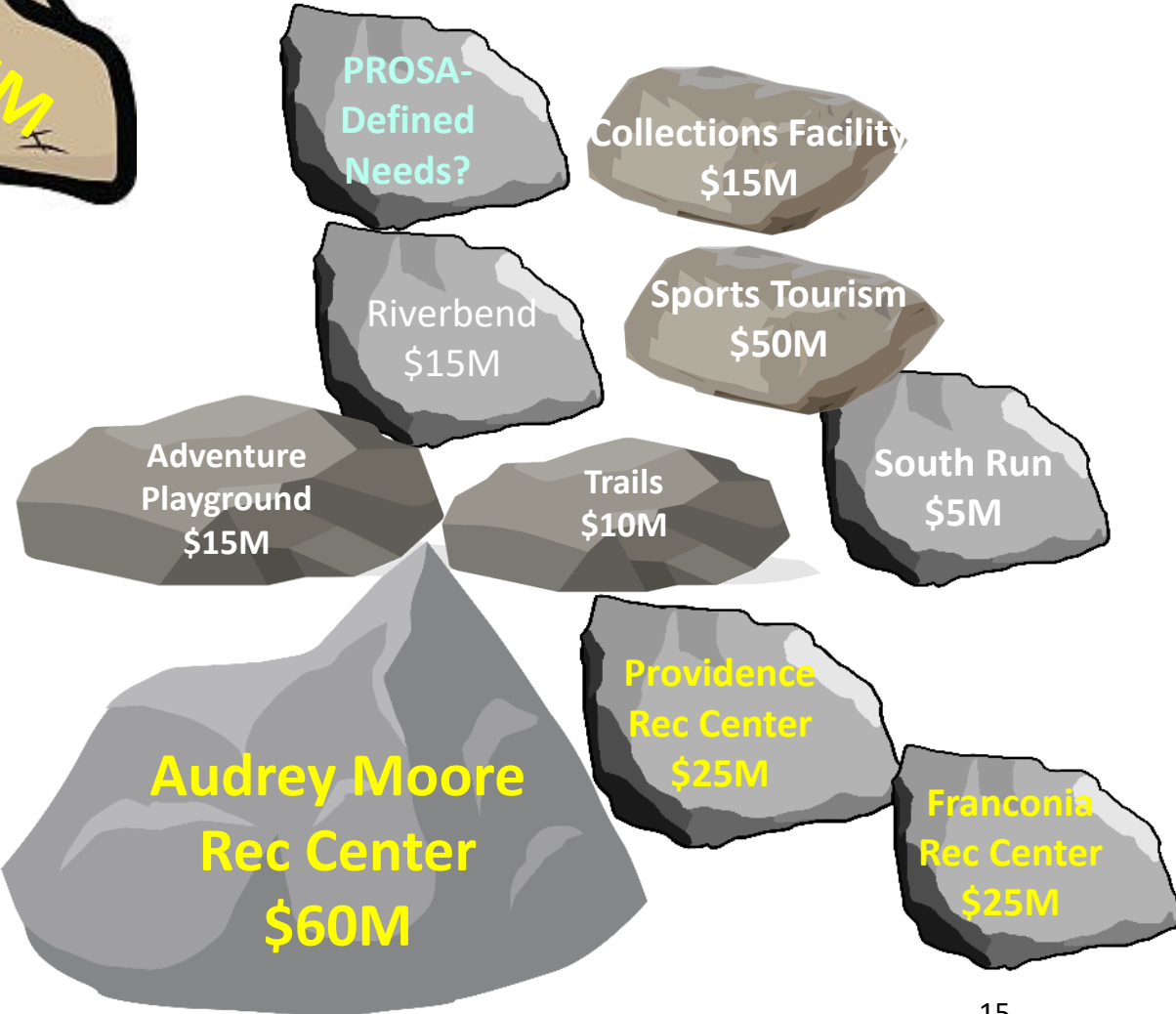
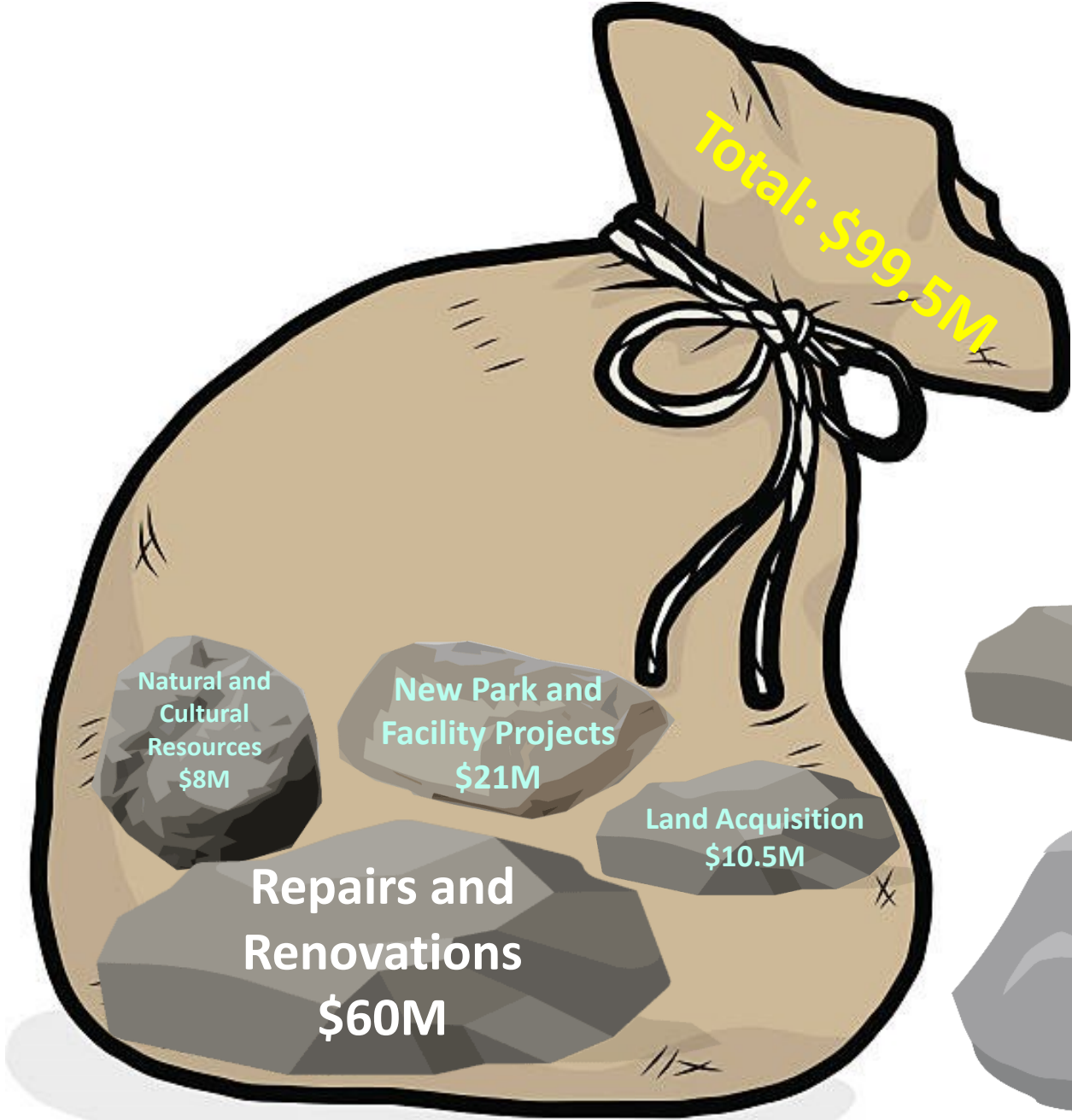
New Park and Facility Projects: \$3M Per Year

Minor New Construction: \$500,000 Per Year

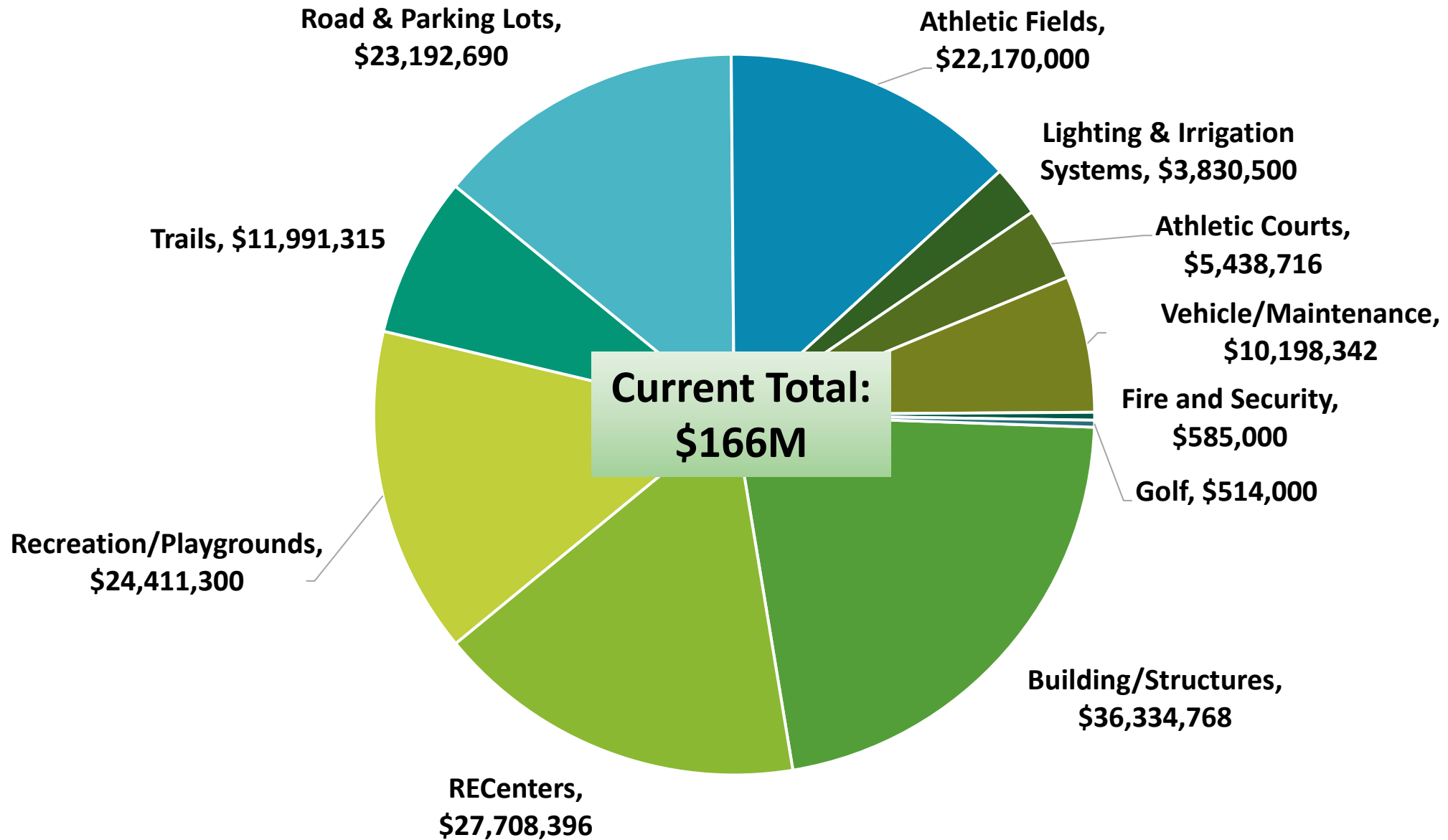
Major Projects: \$8.4M Per Year



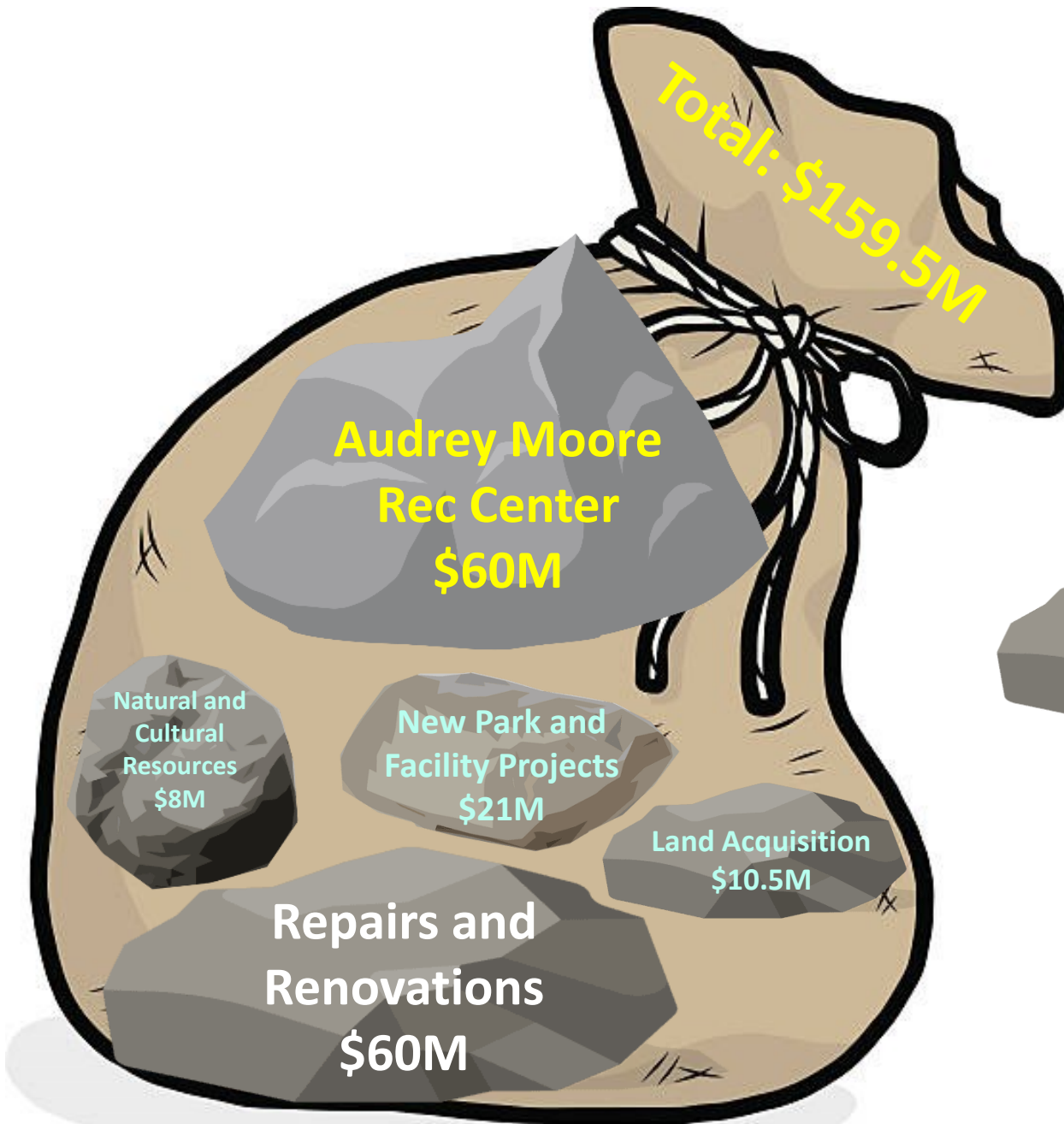
Major Projects

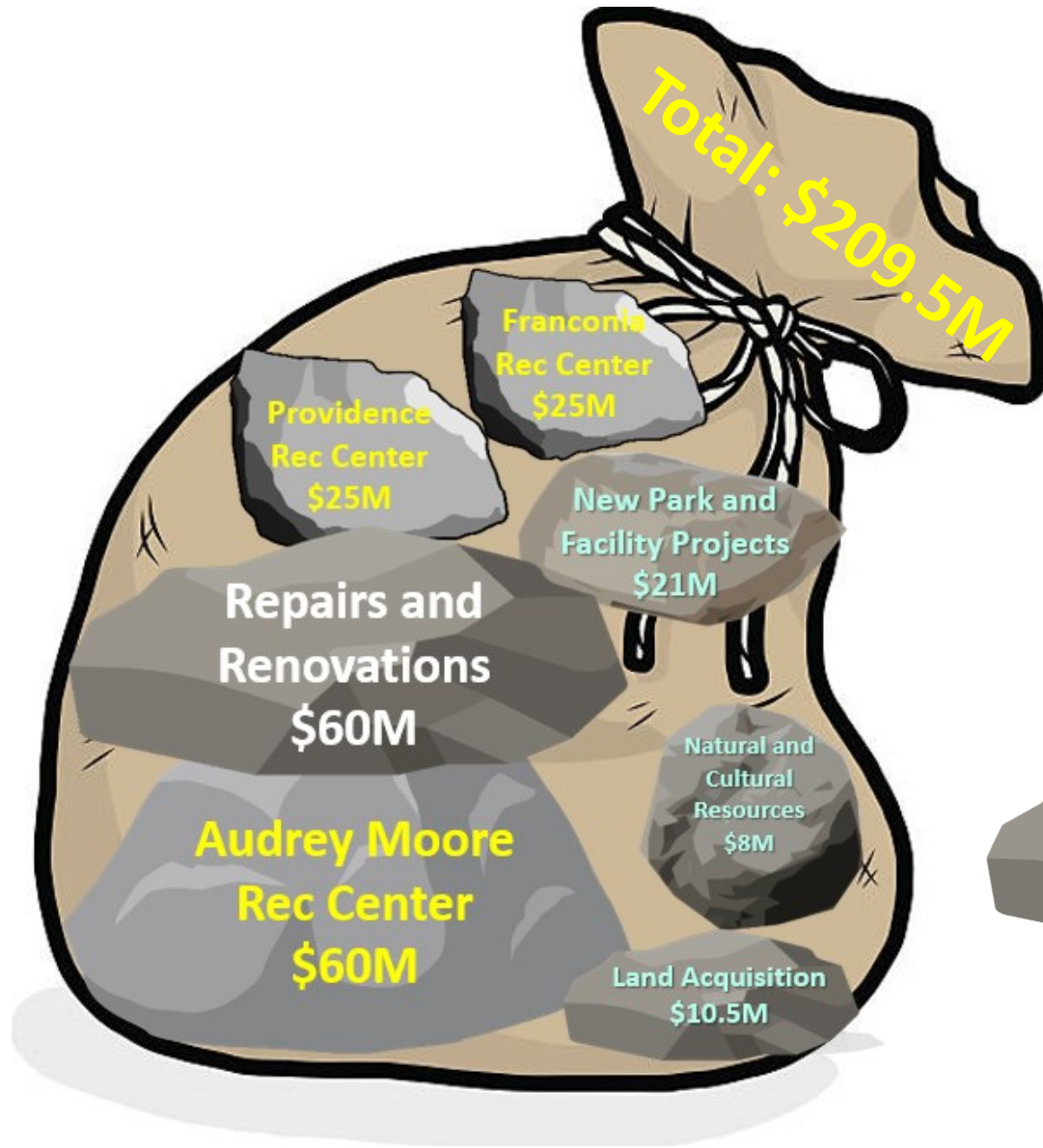


Assets Past End of Life or In Need of Repair



Major Projects





Major Projects



STAFF Draft 2026 Bond Cycle

Area	Amount	Examples
Repairs and Renovations	\$60,000,000	<ul style="list-style-type: none"> • Rec Center System Replacements • Field Irrigation Systems • Playground replacements
Land Acquisition	\$10,500,000	<ul style="list-style-type: none"> • New Land Opportunities in Rapidly Urbanizing Areas
Natural and Cultural Resources Workplans	\$8,000,000	<ul style="list-style-type: none"> • Wetlands Restorations • Archeological Excavations
New Park and Facility Projects	\$18,000,000	<ul style="list-style-type: none"> • Mastenbrook Grants • New Community Parks
Minor New Construction	\$3,000,000	<ul style="list-style-type: none"> • Picnic Shelters • New Trails
Major New Facilities	\$110,000,000	<ul style="list-style-type: none"> • Audrey Moore Rec Center Renovation • Franconia and Providence Rec Center Refreshes
TOTAL	\$209,500,000	

REDUCE BY \$29.5 MILLION



REDUCE BY \$29.5 MILLION



Franconia Rec Center \$25M



100 Playgrounds



300 Picnic Shelters



Providence Rec Center \$25M



10 Park Renovations



20 Synthetic Fields



30 Miles of Trail



Rec Center Original Construction Dates

Rec Center	Opening Date
Mount Vernon	Ice Rink – 1979; Aquatic Center – 1983
Audrey Moore	1977
George Washington	1980
Franconia (Former Lee)	1980
Providence	1982
South Run	1987
Oak Marr	1988
Spring Hill	1988
Cub Run	2005



Cub Run



South Run



Spring Hill

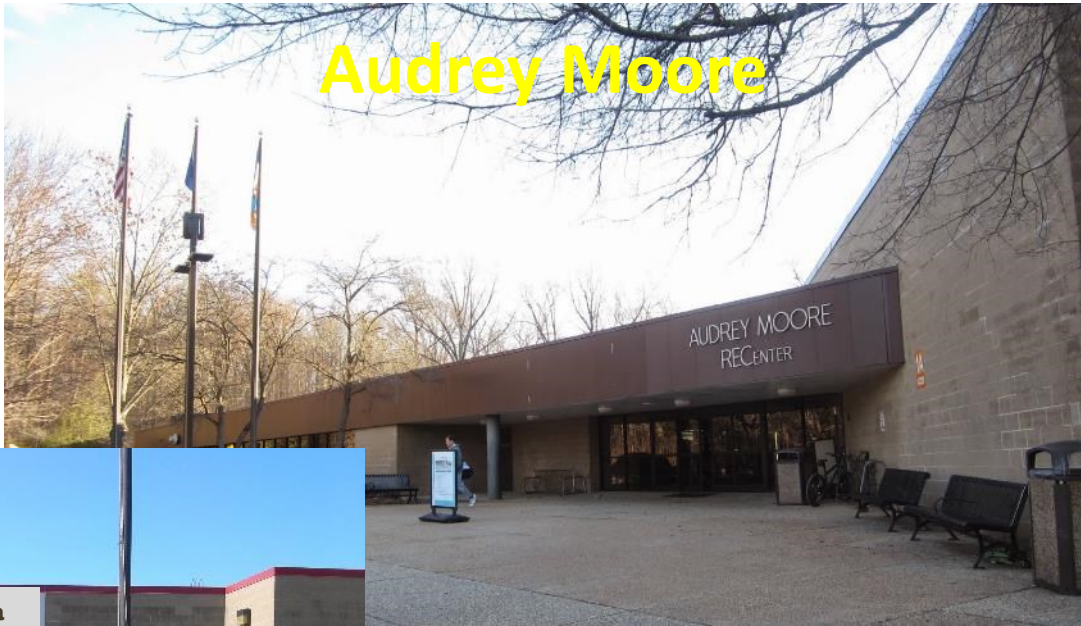


Oak Marr





George Washington



Audrey Moore



Franconia



Mount Vernon



Providence



FY 2024 CEX Proposed Budget

Fund 1001 – General Fund



FY 2024 Proposed Budget – General Fund

	FY 2022 Actuals	FY 2023 Adopted	FY 2024 Baseline Proposed	FY 2024 Advertised	Adjustments to Baseline
Revenue	\$246,199	\$513,750	\$513,750	\$513,750	\$-
Revenue Totals	\$246,199	\$513,750	\$513,750	\$513,750	\$-
Merit Salaries	\$20,371,926	\$25,068,163	\$24,908,038	\$26,367,109	\$1,459,071
Non-Merit Salaries	2,056,296	2,955,743	3,115,868	3,174,960	59,092
Operating Expenditures	8,278,588	6,280,102	6,280,102	7,169,545	889,443
Capital Equipment	252,308	250,000	250,000	250,000	-
Recovered Costs	(2,806,038)	(3,876,161)	(3,876,161)	(3,876,161)	-
Total Expenditures	\$28,153,070	\$30,677,847	\$30,677,847	\$33,085,453	\$2,407,606
NET COST TO COUNTY	\$27,906,871	\$30,164,097	\$30,164,097	\$32,571,703	\$2,407,606



FY 2024 Regular Operating Budget Impacts

These items are not in a priority order as they are all required in order to continue to provide the same level of service of previous years considering the new acquisitions, parks, and inflation.

Items	\$ Request*	\$ in CEX Proposed Budget*
CPI/Baseline Operating Increases (Contract Increases)	\$275,000	\$65,000
Summer Concert Series	\$50,000	\$50,000
Maintenance/ Stabilization for New Parks and Acquisitions	\$350,000	
Bamboo Removal on Parkland	\$552,642	3 rd Quarter
Full Year Funding at Patriot Park North	\$258,637	\$258,637
Zero Waste Trash Removal and Recycling	\$2,990,781	
Asset Management Licenses and Technical Support	\$220,397	
IT Services Support Staff and Laptops	\$232,064	
TOTALS	\$4,929,521	\$373,637

*Includes Benefits Calculations in Separate Fund



FY 2024 Prioritized General Fund Budget Requests

Priority Area	Items	\$ Request*	\$ in CEX Proposed Budget*
One Fairfax	Equity Consultation Request	\$803,980	\$500,000
Educational Opportunities	New Fairfax Museum	\$453,380	\$200,000
Safety - Unbudgeted Absorbing	Park Ranger Pilot Program	\$1,072,202	
One Fairfax	Activation Staff	\$314,320	
Taking Care of What We Have	Forestry Operations (County Construction Fund)	\$739,463	\$57,000 – 3 rd Quarter
Taking Care of What We Have	Capital Equipment	\$370,000	
One Fairfax	Mobile Nature Centers	\$229,279	
One Fairfax	Interpretation and Translation Services	\$50,000	
	TOTALS	\$4,032,624	\$757,000

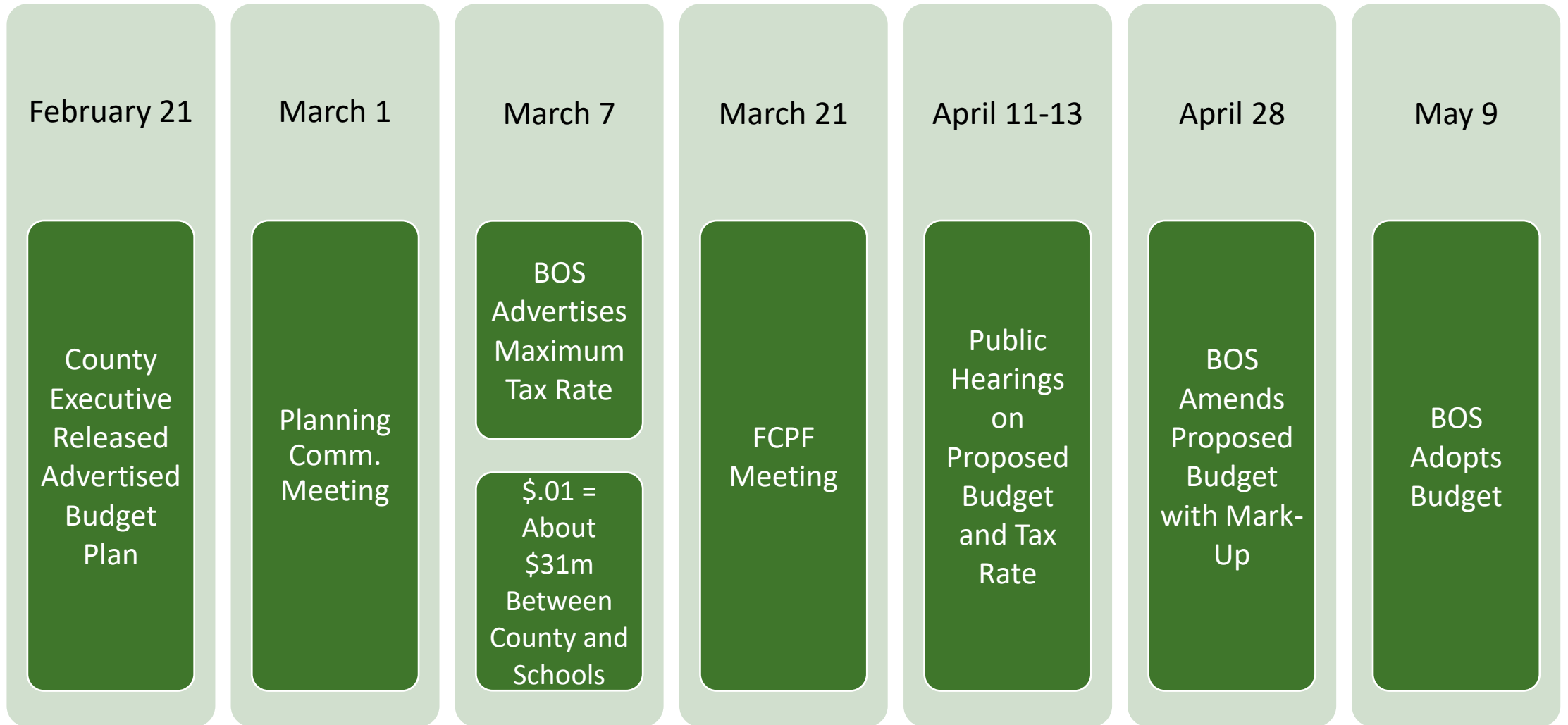


Environmental and Energy Projects in Proposed Budget

Items	Proposed Funding	Total Project Funding
Invasive Management Area Program	\$50,000	\$400,000
Convert 55 Leaf Blowers to Electric/Battery Power	\$164,700	\$164,700
Phase 2 Bike Racks at Parks/Centers (60)	\$75,000	\$134,940
Dark Skies Education Program	\$6,200	\$6,200
Meadow Restorations at Cub Run Stream Valley and Laurel Hill Park	\$198,367	\$377,451
Watch the Green Grow Program	\$40,000	\$80,000
Phase 2 Water Chestnut Control	\$103,000	\$205,927
Totals	\$637,267	\$1,369,218

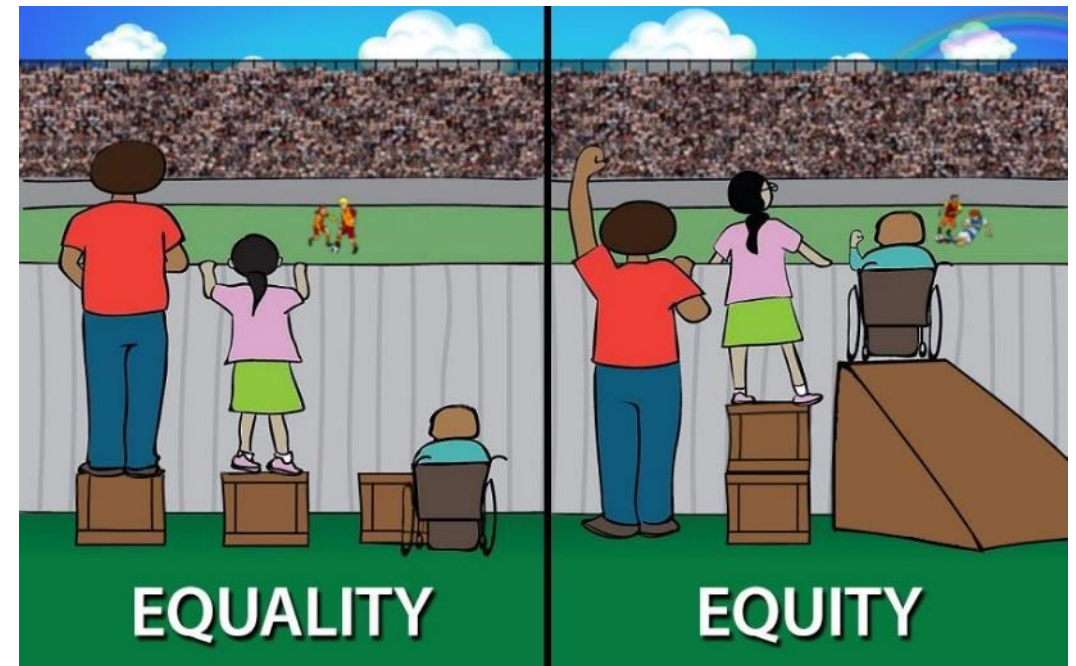


Budget Process Timeline



Equity: \$803,980

- “Down payment” on equity while staff continue to work with consultants on long-term equity plan
- Hold Summer 2023 camp fees at 2022 levels
- Additional investment is being discussed



PARTIALLY FUNDED: \$500,000



Revenue Fund Analysis

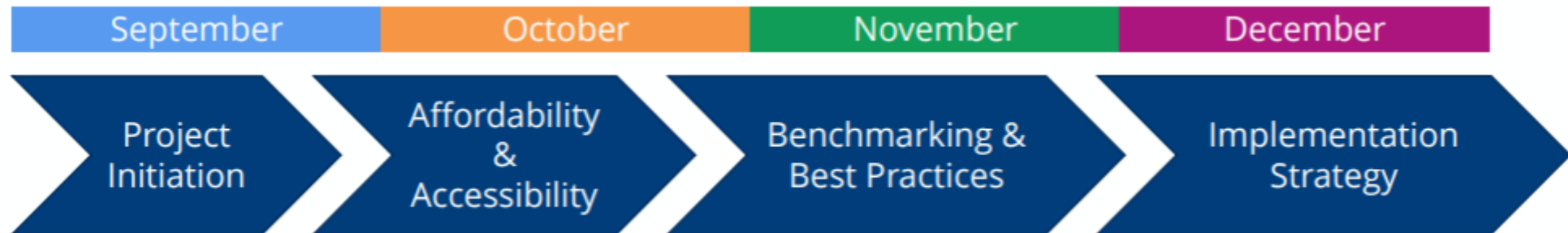
Fund 80000 – Park Revenue and Operating Fund



Areas of Analysis



- Scope: HR&A is supporting FCPA in its efforts to make programs, services, facilities, and operational areas affordable and accessible to all Fairfax County residents, regardless of race or income.
- Initial Scope Phase



Areas of Analysis

- Multi-Faceted Solution
- What should the Revenue Fund support?



Revenue Fund



Employee Pay Increases - \$958,089

- 2% Market Rate Adjustment for ALL Employees
- Performance/Longevity Increases for Merit Employees
- Projected Impact of Salary Compression Study

Benefits Adjustment – (\$45,751)

- Reduction in Required Retirement Contributions

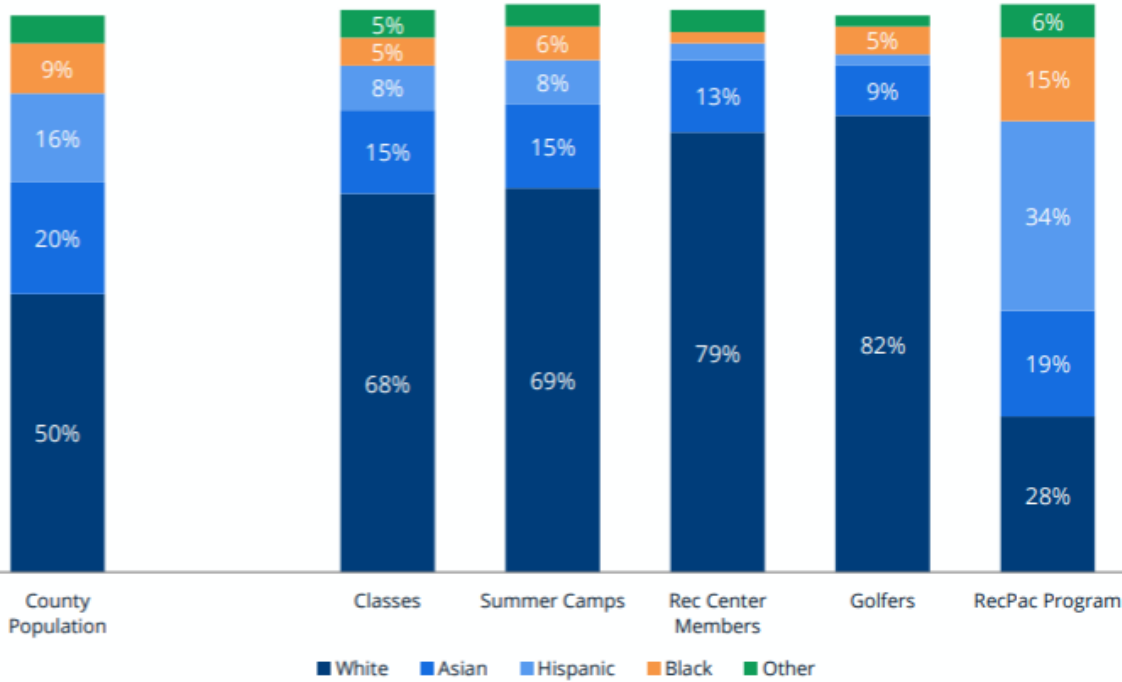
Competitive Salary Increases/Bonuses - \$500,000

TOTAL: \$1.4M (Recouped from Fees)

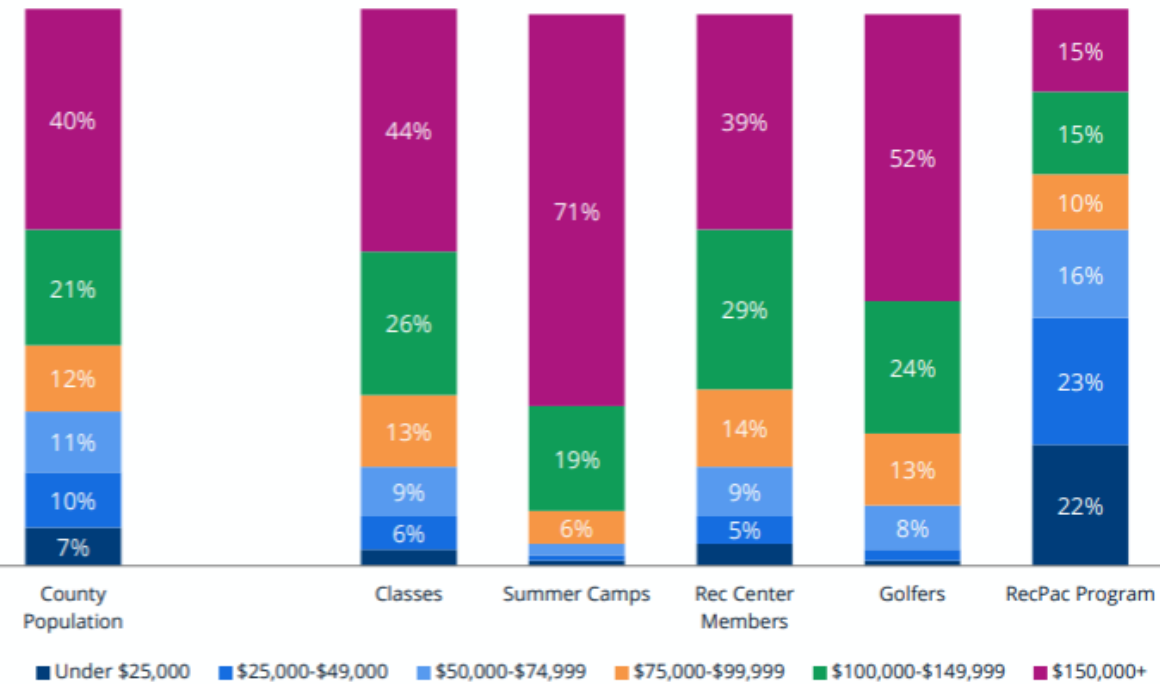


Demographics

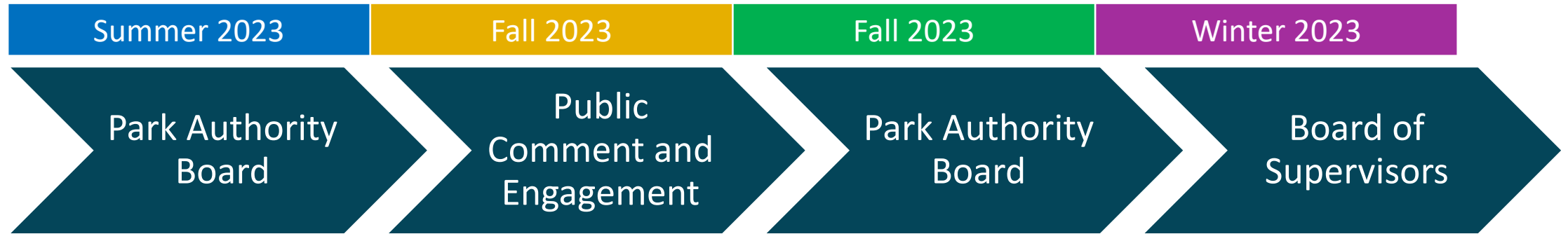
Program Participation by Race



Program Participation by Household Income



Timeline for Recommendations





FY 2024 *Proposed* Budget and CIP Adjustments



March 2023

