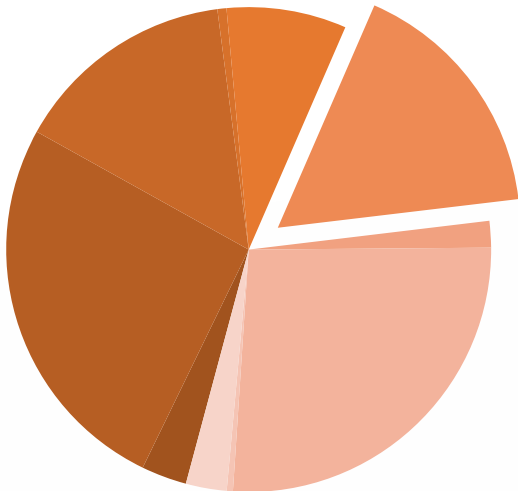


Parks & Recreation

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget: \$51,981,707

16.5% of Health, Wellbeing and Environmental Sustainability

Programs:

- Administration: \$6,073,081
- Operations: \$17,539,476
- Recreation: \$20,996,712
- Historic Preservation: \$1,258,336
- Security Rangers: \$1,405,528
- Marketing & Communications: \$1,270,845
- Planning & Project Management: \$3,437,730

Mandates

The Department of Parks and Recreation does not provide a state or federally mandated service.

Parks & Recreation

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Administration	\$3,523,926	\$3,593,352	\$5,803,193	\$6,872,397	\$6,073,081	(11.63%)
Operations	\$12,678,594	\$13,738,685	\$13,648,941	\$15,125,702	\$17,539,476	15.96%
Recreation	\$13,754,680	\$16,976,896	\$19,914,905	\$19,567,200	\$20,996,712	7.31%
Historic Preservation	\$972,877	\$1,290,535	\$1,277,300	\$1,318,225	\$1,258,336	(4.54%)
Security Rangers	\$1,097,894	\$1,474,444	\$1,539,728	\$1,294,165	\$1,405,528	8.61%
Marketing & Communications	\$844,891	\$949,905	\$1,121,624	\$1,209,343	\$1,270,845	5.09%
Planning & Project Management	\$2,989,948	\$4,099,571	\$3,582,288	\$3,039,710	\$3,437,730	13.09%
Tourism	\$1,461,426	\$1,425,623	\$2,736,170	\$3,105,867	\$0	(100.00%)
Total Expenditures	\$37,324,235	\$43,549,011	\$49,624,148	\$51,532,609	\$51,981,707	0.87%

Expenditure by Classification

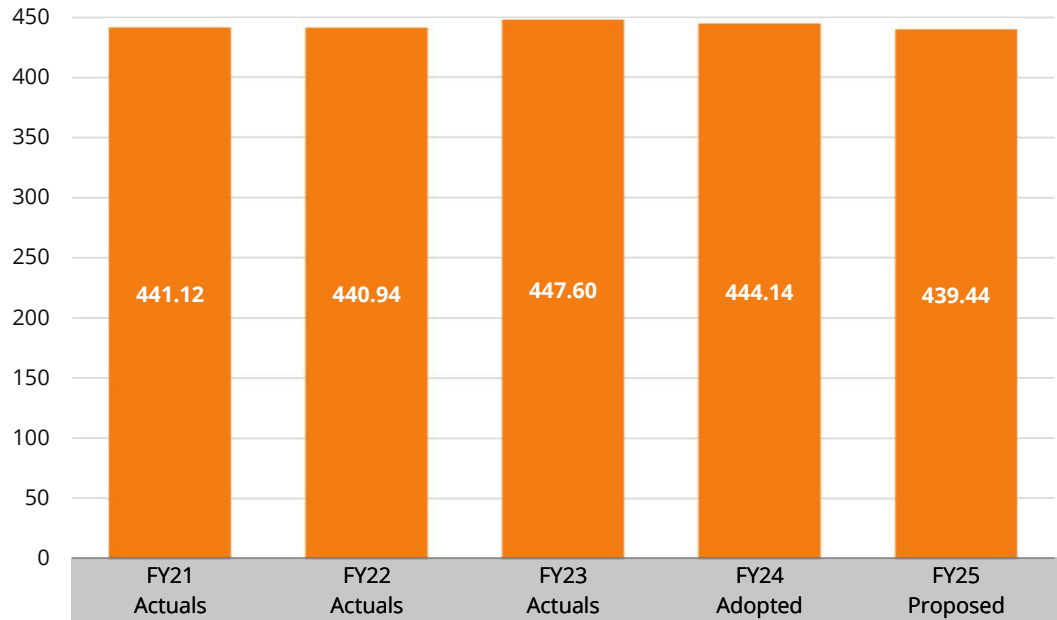
Salaries & Benefits	\$23,506,280	\$25,766,878	\$29,599,277	\$31,306,350	\$33,714,610	7.69%
Contractual Services	\$5,684,805	\$7,240,904	\$7,699,658	\$6,202,067	\$5,931,835	(4.36%)
Internal Services	\$2,800,077	\$2,878,011	\$4,026,515	\$3,340,986	\$3,362,727	0.65%
Purchase of Goods & Services	\$3,912,315	\$6,048,957	\$6,334,503	\$7,223,647	\$6,824,340	(5.53%)
Capital Outlay	\$769,688	\$876,207	\$1,218,625	\$1,430,102	\$1,522,980	6.49%
Leases & Rentals	\$43,408	\$49,182	\$57,217	\$324,986	\$324,986	0.00%
Reserves & Contingencies	(\$712,071)	(\$311)	(\$733,059)	(\$242,146)	(\$242,146)	0.00%
Depreciation Expense	\$234,070	\$194,467	\$152,149	\$0	\$0	-
Debt Maintenance	\$470,438	\$185,426	\$152,577	\$825,500	\$542,375	(34.30%)
Transfers Out	\$615,224	\$309,289	\$1,116,687	\$1,121,117	\$0	(100.00%)
Total Expenditures	\$37,324,235	\$43,549,011	\$49,624,148	\$51,532,609	\$51,981,707	0.87%

Funding Sources

Revenue from Federal Government	\$0	\$0	\$372,312	\$0	\$0	-
Use of Money & Property	\$14,250	\$13,690	\$16,113	\$32,100	\$32,100	0.00%
Miscellaneous Revenue	\$228,741	\$43,230	(\$74,515)	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$175,531	\$117,242	\$115,260	\$0	\$0	-
Other Local Taxes	\$0	\$2,571,944	\$3,307,187	\$2,691,000	\$0	(100.00%)
Charges for Services	\$5,885,146	\$9,290,963	\$12,350,033	\$13,385,489	\$13,354,869	(0.23%)
Revenue from Commonwealth	\$0	\$0	\$14,500	\$0	\$0	-
Transfers In	\$581,943	\$249,289	\$1,116,687	\$1,121,117	\$1,123,908	0.25%
Total Designated Funding Sources	\$6,885,611	\$12,286,358	\$17,217,576	\$17,232,706	\$14,513,877	(15.78%)
(Contribution to)/Use of TOT Funds	\$1,444,015	(\$1,213,372)	(\$873,021)	\$384,247	\$0	100%
(Contribution to)/Use of Fund Balance	(\$1,022,576)	(\$910,361)	(\$292,771)	\$111,863	\$0	100%
Net General Tax Support	\$30,017,185	\$33,386,385	\$33,572,364	\$33,803,792	\$37,467,830	10.84%
Net General Tax Support	80.42%	76.66%	67.65%	65.60%	72.08%	

Parks & Recreation

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administration	16.85	16.85	17.85	17.95	17.95
Operations	144.97	145.07	147.73	146.05	145.94
Recreation	229.88	228.80	228.80	228.12	229.12
Historic Preservation	9.05	8.05	9.05	9.05	9.46
Security Rangers	15.87	16.67	16.67	15.97	15.97
Marketing & Communications	7.00	7.00	7.00	7.00	7.00
Planning & Projects Management	9.00	10.00	12.00	12.00	14.00
Tourism	8.50	8.50	8.50	8.00	0.00
Full-Time Equivalent (FTE) Total	441.12	440.94	447.60	444.14	439.44

Future Outlook

American Rescue Plan Act Funds (ARPA) Projects – The Department of Parks & Recreation (DPR) will continue executing Board-approved ARPA projects to address deferred maintenance needs in existing parks.

Existing Park Improvements and Trails Development – Additional funding sources are needed to supplement the current ARPA, Building and Facility Program, and Capital Maintenance funds to accelerate \$20 million in needed improvements to existing parks and facilities including school artificial turf replacement (7 fields, \$5.5 million). Further resources are required to address \$200 million in enhancement project needs at existing parks. Indoor space continues to be a strong community need, trail development in western Prince William has stalled, and the Board’s goals to double the county’s open space from 5,000 to 10,000 acres is behind pace due to limited land acquisition funds. An abundance of state and federal matching grant programs for land acquisition are available to be leveraged.

Bond Project Implementation – DPR will continue implementation of 2019 Bond Referendum projects, specifically the Neabsco and Occoquan Greenways, Powell’s Creek crossing, Howison Park improvements, new artificial turf fields at Hellwig Park, and the new Neabsco District Park.

Doves Landing Regional Park Design – Staff will complete engineering work for the approved masterplan, making it shovel ready for phased development. Additional capital funds are anticipated as well as the requisite operating resources.

Parks & Recreation

Needs Assessment – DPR will conduct a communitywide needs assessment survey to ascertain what citizens desire from a park and recreation system and how to best balance and prioritize those needs across the County. The results of this survey will guide the County in making decisions that will best serve the needs of its residents. DPR’s accreditation body requires that a needs assessment be conducted every five years to identify and prioritize investments in capital improvements and programs. A needs assessment must be conducted by the end of calendar year 2024.

Historic Preservation – The Division of Historic Preservation will lead the public planning process for development of an interpretive park in the Thoroughfare community and continue leading the Virginia 250th committee to develop a schedule of events and initiatives to correspond with the statewide effort to celebrate the anniversary of the American Revolution and the United States’ birthday. Historic Preservation will also pursue accreditation through the American Alliance of Museums.

General Overview

- A. Tourism Program Transfer to Economic Development** – On September 12, 2023, the BOCS, via [BOCS Resolution 23-449](#), granted approval to align the government’s structure in accordance with the goals outlined in the Strategic Plan. To enhance operational efficiency, the County Executive proposed a strategic shift in the reporting structure of the Tourism program from the Department of Parks, Recreation & Tourism to the Department of Economic Development. This reorganization was made to better integrate tourism initiatives with broader economic development goals and streamline the County’s overall organizational framework. A total of \$2.1 million for Tourism in FY25 has been shifted from DPR to the Department of Economic Development & Tourism. Moving Tourism program has also necessitated the transfer of (8.00 FTEs) positions to the Department of Economic Development & Tourism.
- B. Removal of One-Time Costs** – A total of \$678,000 has been removed from Parks & Recreation’s FY25 budget for one-time FY24 costs for the Ladies Professional Golf Association’s (LPGA) Solheim Cup 2024 Sponsorship and Marketing Campaign (\$500,00), Ali Krieger Park maintenance, vehicle, equipment & materials (\$125,000), Catharpin Park Splash Pad materials & supplies (\$18,000) and Innovation Elementary School athletic fields vehicle (\$35,000).
- C. Positions Shift and Consolidation** – DPR faces a challenge in effectively managing and distributing workload due to certain positions with notably low FTE counts. The department consolidated two part-time Senior Recreation Technicians to create one full-time position. This consolidation of FTEs will be critical to meet the operational needs of the agency.

Budget Initiatives

A. Budget Initiatives

1. Freedom Aquatic and Fitness Center Amended Tripartite Agreement – Operations

Expenditure	\$292,320
Revenue	\$0
General Fund Impact	\$292,320
FTE Positions	0.00

- a. Description** – On November 28, 2023, the Board of County Supervisors (BOCS), via [BOCS Resolution 23-586](#), approved first amendment to the Tripartite Agreement involving Prince William County (PWC), George Mason University, and The City of Manassas for operational oversight of the Freedom Aquatic and Fitness Center (FAFC). During the COVID-19 pandemic, the FAFC generated an operating deficit due to a decline in revenues resulting from reduced patron usage of the facility during the nationwide and local states of emergency. The approved amendment to the agreement requires PWC to fund an annual contribution of \$292,320 for capital maintenance over the next five (FY2025-FY2029).
- b. Service Level Impacts** – This initiative supports Action Strategy RE3: B under Objective RE-3 in the Resilient Economy goal area of the County’s [2021–2024 Strategic Plan](#): Invest in economic development, parks, recreation and tourism programs, projects, and infrastructure that drive business and creates a sought-after quality of life attractive to residents, visitors, and business investors.

Parks & Recreation

2. Ali Krieger Baseball Field Maintenance and Services – Operations

Expenditure	\$196,931
Revenue	\$0
General Fund Impact	\$196,931
FTE Positions	1.30

a. Description – This initiative provides funding for a Maintenance and Operations Specialist (1.30 FTE) and covers the expenses for ground maintenance for the new baseball field at Ali Kreiger Sport Complex. The funds will further ensure the provision of ongoing and regular maintenance services to support sustainable operations and utilization of the enhanced sport infrastructure. There is a one-time cost totaling \$74,520 which covers equipment, and machinery.

b. Service Level Impacts – Existing service levels are maintained.

3. Howison Park Equipment – Operations

Expenditure	\$19,286
Revenue	\$0
General Fund Impact	\$19,286
FTE Positions	0.00

a. Description – This initiative provides funding for the capital equipment and machinery required to support the integration of additional outdoor recreational features and structures into Howison Park. This is a one-time cost of \$19,286 to procure capital equipment for the Maintenance and Operation division to enhance their capacity to extend timely support and ensure effective maintenance for the newly added features and structures within the facility. Construction at Howison Park is scheduled to occur in FY25.

b. Service Level Impacts – Existing service levels are maintained.

4. Occoquan Trail Equipment – Operations

Expenditure	\$99,286
Revenue	\$0
General Fund Impact	\$99,286
FTE Positions	0.00

a. Description – This initiative provides funding for machinery and equipment that is required for the development of new trails and greenways in Occoquan Trail. This is a one-time cost of \$99,286 to procure machinery and capital equipment including vehicles for the Maintenance & Operations division to enhance capacity to extend support and ensure maintenance and operations of the developed trails & greenways.

b. Service Level Impacts – This initiative supports Action Strategy TM2: A. under OBEJCTIVE TM-2 in the Transportation and Mobility goal area of the County's [2021-2024 Strategic Plan](#): Improve connectivity of sidewalks and trails (paved and unpaved) for pedestrians and cyclists.

5. Hellwig Artificial Turf Fields Equipment – Operations

Expenditure	\$59,786
Revenue	\$0
General Fund Impact	\$59,786
FTE Positions	0.00

a. Description – This initiative provides funding for the additional artificial athletic fields that are being added to Hellwig Park. This is a one-time cost of \$59,786 to procure capital equipment for the Maintenance & Operations division to enhance capacity to extend support and ensure effective maintenance and operations of the newly added artificial fields.

b. Service Level Impacts – Existing service levels are maintained.

Parks & Recreation

6. Veterans Park Expansion – Operations

Expenditure	\$10,000
Revenue	\$0
General Fund Impact	\$10,000
FTE Positions	0.00

a. **Description** – This initiative provides funding for the contracted repairs and maintenances on amenities and hardscape in the new area that county has acquired as an additional acreage to transfer to DPR for the expansion of Veterans Park.

b. **Service Level Impacts** – Existing service levels are maintained.

7. Principal Planner – Planning

Expenditure	\$121,308
Revenue	\$0
General Fund Impact	\$121,308
FTE Positions	1.00

a. **Description** – This initiative provides funding for a Principal Planner (1.00 FTE) to manage Parks & Recreation capital projects by addressing complex technical challenges and specialized engineering needs. The planner's primary responsibilities include ensuring compliance with standards to minimize risks and coordinate effective planning, design, and execution of the projects. The proposed Principal Planner is part of a larger effort to improve capital project delivery to County residents by enhancing project estimating capabilities, and improving project monitoring and scheduling.

b. **Service Level Impacts** – Existing service levels are maintained.

8. Construction Inspector – Planning

Expenditure	\$80,463
Revenue	\$0
General Fund Impact	\$80,463
FTE Positions	1.00

a. **Description** – This initiative provides funding for a Construction Inspector (1.00 FTE) to lead in the project management, combining inspection and quality control responsibilities. The inspector will ensure alignment of design and construction with Parks and Recreation capital projects, safeguarding quality and adherence to budget policies, making certain that allocated funds are utilized efficiently, and project objectives are met on time and within budget.

b. **Service Level Impacts** – Existing service levels are maintained.

Parks & Recreation

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Use of County parks & recreation (community survey)	93%	93%	93%	93%	93%
Average number of days to fill vacant positions (from advert to acceptance)	-	-	-	-	90

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Management/Administration	\$3,524	\$3,593	\$5,803	\$6,872	\$6,073
Safety audits conducted	-	-	-	-	52
Playground inspections conducted	-	-	-	-	430
Background checks processed	-	-	-	-	260
Recruitments processed	-	-	-	-	960
Personnel Action Forms processed electronically	-	-	-	-	1,500
Invoices processed	-	-	-	-	5,500
P-Card allocations completed	-	-	-	-	6,000
Purchase orders processed	-	-	-	-	800
Accident rate per 100,000 miles driven	1.8	3.0	1.2	2.0	-

Operations

Maintains all grounds and facilities and provides supporting services for DPR capital and deferred maintenance projects.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Annual depreciation rate	-	-	-	-	70%
Planned maintenance completed on schedule	-	-	-	-	20%
Number of projects requiring Facilities & Grounds assistance	40	16	12	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Grounds & Landscape Maintenance	\$9,274	\$10,397	\$9,949	\$11,310	\$13,565
Park acres maintained	1,198	1,198	1,208	1,208	1,250
School acres maintained	270	270	280	280	283
Facility Maintenance	\$3,405	\$3,333	\$3,700	\$3,816	\$3,974
Work orders completed	1,801	2,412	3,274	2,675	2,675

Parks & Recreation

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Satisfaction with quality of athletic fields (community survey)	94%	94%	94%	94%	94%
Satisfaction with quality of pools & water parks (community survey)	91%	91%	91%	87%	91%
Satisfaction with quality of indoor recreation facilities (community survey)	89%	89%	89%	82%	89%
Growth in non-golf recreation revenue	(50%)	81%	66%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parks & Centers	\$9,061	\$11,247	\$13,214	\$12,307	\$13,762
Participant visits	0.1M	0.7M	0.7M	0.7M	0.7M
Golf	\$3,296	\$2,939	\$3,328	\$3,050	\$3,050
Rounds of golf (18-hole equivalent)	94,500	82,616	84,001	87,000	88,000
Water Parks	\$961	\$2,223	\$2,647	\$3,487	\$3,375
Water park admissions	25,038	92,217	100,973	96,800	106,022
Community Sports	\$444	\$567	\$726	\$723	\$810
Sports youth participant visits	853,380	1.12M	1.10M	1.26M	1.15M
Sports adult participant visits	59,760	59,400	60,150	62,000	63,000
Sports tournament participants	32,410	38,300	36,141	40,000	38,000

Parks & Recreation

Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Customer satisfaction with visit to historic site	96%	97%	98%	97%	97%
Volunteer hours value	\$47,589	\$163,407	\$57,312	\$90,000	\$75,000
Revenue recovery rate	2.0%	5.1%	6.0%	5.0%	5.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Historic Preservation	\$973	\$1,290	\$1,277	\$1,318	\$1,258
Annual average hours of service per long term volunteer	45	61	68	60	60
Percentage of collections reviewed and updated	35%	40%	19%	35%	25%
Programs at historic sites	339	720	627	800	75
FTE equivalent of volunteer hours contributed	0.88	2.79	2.50	2.00	2.50
Visitors to historic sites	101,750	122,255	143,607	140,000	145,000
Educational programs (field trips) - attendance	-	1,000	1,200	1,500	1,500
Educational programs (field trips) - number of programs	-	30	32	40	50
Oral histories collected	-	-	-	-	6

Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school sites.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Total trail patrols	10,534	9,509	9,097	13,000	10,000
Total recreation center patrols	18,500	17,300	19,753	23,000	23,500

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Security Rangers	\$1,098	\$1,476	\$1,540	\$1,294	\$1,406
Total park patrols	54,133	51,000	56,071	55,000	58,000
Total bike patrols	-	301	2,048	600	2,500
Total bike patrol miles	-	731	2,700	1,000	3,000
Total boat patrols	-	20	133	75	150

Parks & Recreation

Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Revenue growth not including golf, community pools and sports	(50%)	82%	66%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Marketing & Communications	\$845	\$948	\$1,122	\$1,209	\$1,271
Completed work items	2,857	2,536	2,536	2,500	2,500
Annual website visitors	291,314	694,920	525,830	400,000	600,000
Advertising media distribution	10.2M	13.8M	7.5M	15.0M	10.0M
Articles published	-	-	-	50	50

Planning & Project Management

Manages capital and maintenance projects and conducts long-range and master planning activities.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Satisfaction with quality of recreation opportunities (community survey)	93%	93%	93%	93%	93%
Trail miles	59	59	61	85	71
Park acreage	4,634	5,178	4,893	4,937	5,437

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Planning & Project Management	\$1,159	\$1,144	\$1,449	\$1,560	\$1,958
Land use plans reviewed	42	55	85	50	144
Total capital improvement projects	35	28	31	37	30
Cyclical Maintenance Plan (CMP)	\$1,826	\$2,956	\$2,134	\$1,480	\$1,480
Total CMP projects	31	20	20	20	15