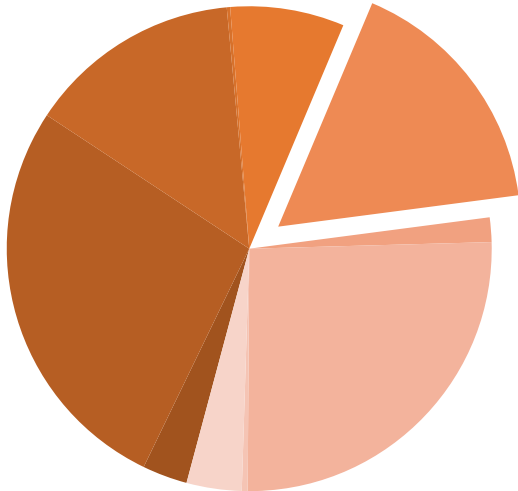


Parks & Recreation

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$345,898,466

Expenditure Budget:
\$57,385,554

16.6% of Health, Wellbeing and Environmental Sustainability

Programs:

- Administration: \$6,511,080
- Operations: \$19,247,302
- Recreation: \$23,364,285
- Historic Preservation: \$1,959,718
- Security Rangers: \$1,511,185
- Marketing & Communications: \$1,324,970
- Planning & Project Management: \$3,467,014

Mandates

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

Parks & Recreation



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Administration	\$3,593,352	\$5,803,193	\$6,372,105	\$6,066,910	\$6,511,080	7.32%
Operations	\$13,738,685	\$13,648,941	\$16,168,619	\$17,893,131	\$19,247,302	7.57%
Recreation	\$16,976,896	\$19,914,905	\$20,517,250	\$21,193,494	\$23,364,285	10.24%
Historic Preservation	\$1,290,535	\$1,277,300	\$1,266,127	\$1,260,165	\$1,959,718	55.51%
Security Rangers	\$1,474,444	\$1,539,728	\$1,386,250	\$1,405,085	\$1,511,185	7.55%
Marketing & Communications	\$949,905	\$1,121,624	\$1,112,591	\$1,271,482	\$1,324,970	4.21%
Planning & Project Management	\$4,099,571	\$3,582,288	\$2,430,841	\$3,438,969	\$3,467,014	0.82%
Tourism	\$1,425,623	\$2,736,170	\$3,276,291	\$0	\$0	-
Total Expenditures	\$43,549,011	\$49,624,148	\$52,530,073	\$52,529,237	\$57,385,554	9.24%

Expenditure by Classification

Salaries & Benefits	\$25,766,878	\$29,599,277	\$31,863,232	\$33,862,636	\$36,711,188	8.41%
Contractual Services	\$7,240,904	\$7,699,658	\$7,601,827	\$6,181,835	\$8,066,978	30.49%
Internal Services	\$2,878,011	\$4,026,515	\$4,227,516	\$3,395,138	\$3,518,405	3.63%
Purchase of Goods & Services	\$6,048,957	\$6,334,503	\$6,037,120	\$6,866,433	\$7,078,333	3.09%
Capital Outlay	\$876,207	\$1,218,625	\$2,101,389	\$1,597,980	\$1,333,335	(16.56%)
Leases & Rentals	\$49,182	\$57,217	\$44,325	\$324,986	\$324,986	0.00%
Reserves & Contingencies	(\$311)	(\$733,059)	(\$759,966)	(\$242,146)	(\$242,146)	0.00%
Depreciation Expense	\$194,467	\$152,149	\$168,177	\$0	\$82,423	-
Debt Maintenance	\$185,426	\$152,577	\$125,337	\$542,375	\$512,052	(5.59%)
Transfers Out	\$309,289	\$1,116,687	\$1,121,117	\$0	\$0	-
Total Expenditures	\$43,549,011	\$49,624,148	\$52,530,073	\$52,529,237	\$57,385,554	9.24%

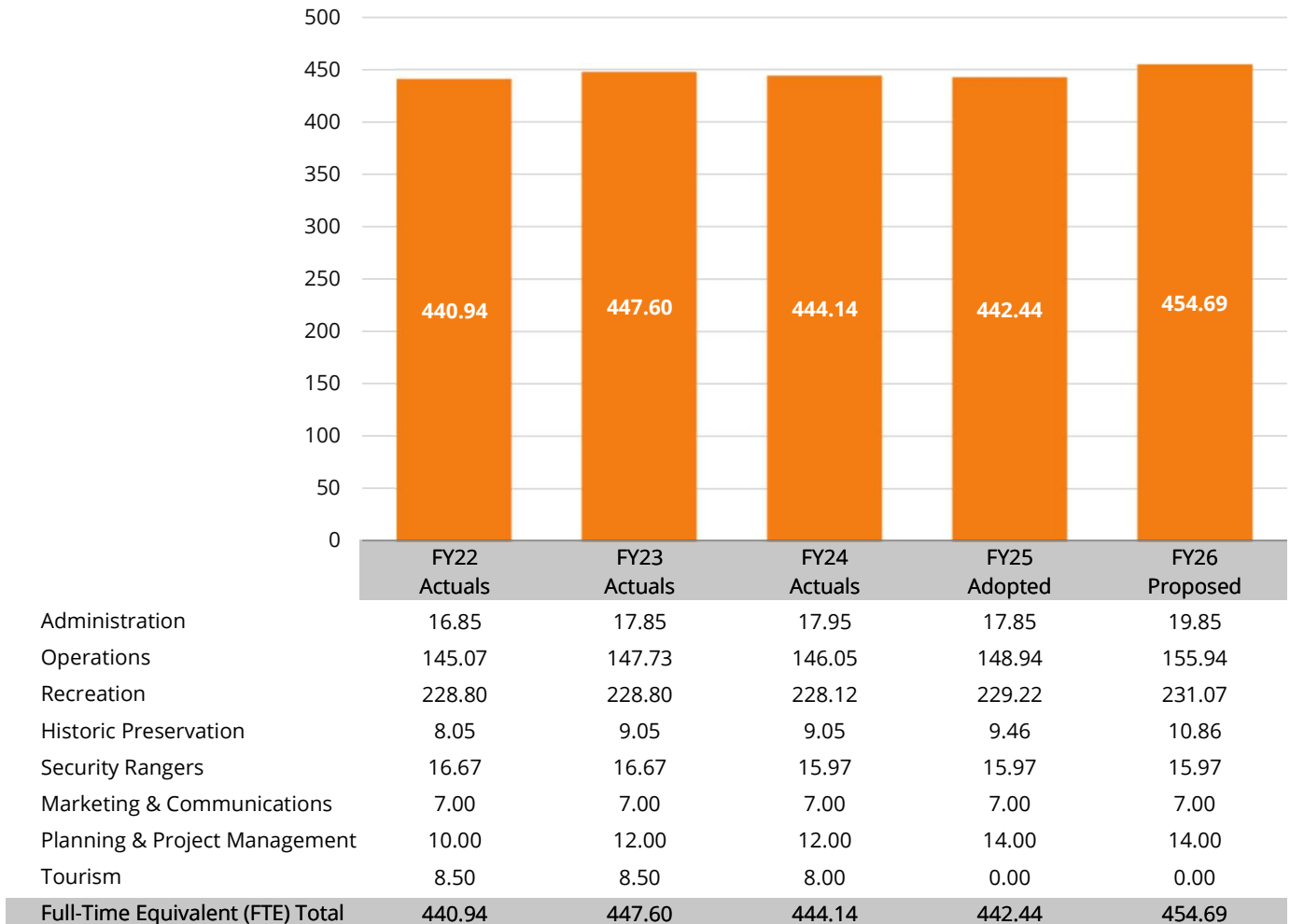
Funding Sources

Revenue from Federal Government	\$0	\$372,312	\$253,732	\$0	\$0	-
Use of Money & Property	\$13,690	\$16,113	\$20,956	\$32,100	\$32,100	0.00%
Miscellaneous Revenue	\$43,230	\$74,515	\$281,998	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$117,242	\$115,260	\$117,298	\$0	\$0	-
Other Local Taxes	\$2,571,944	\$3,307,187	\$3,077,331	\$0	\$0	-
Charges for Services	\$9,290,963	\$12,350,033	\$15,222,525	\$13,354,869	\$14,468,547	8.34%
Revenue from Commonwealth	\$0	\$14,500	\$25,000	\$0	\$0	-
Transfers In	\$249,289	\$1,116,687	\$1,121,117	\$1,123,908	\$1,123,908	0.00%
Total Designated Funding Sources	\$12,286,358	\$17,217,576	\$20,119,956	\$14,513,877	\$15,627,555	7.67%
(Contribution to)/Use of TOT Funds	(\$1,213,372)	(\$873,021)	(\$107,484)	\$0	\$0	-
(Contribution to)/Use of Fund Balance	(\$910,361)	(\$292,771)	(\$1,985,259)	(\$17,298)	\$81,571	(571.56%)
Net General Tax Support	\$33,386,385	\$33,572,364	\$34,502,861	\$38,032,658	\$41,676,428	9.58%
Net General Tax Support	76.66%	67.65%	65.68%	72.40%	72.63%	

Parks & Recreation



Staff History by Program



Future Outlook

American Rescue Plan Act Funds (ARPA) Projects – The Department of Parks and Recreation (DPR) will continue executing ARPA projects to address facility improvements needs in existing parks.

Funding for Unmet Capital Project Needs – There are currently \$542M in unmet capital needs throughout the park system, as presented in the unconstrained 2020 Parks, Recreation, and Open Space Master Plan. This number includes \$20M in deferred maintenance projects (improve existing parks and facilities), \$134M in expansionary projects (expand existing parks and facilities), and \$388M in visionary projects (supplement existing). Dedicated and sustained funding is needed to close the needs gap.

Bond Project Implementation – DPR will continue implementation of 2019 Bond Referendum projects, specifically Fuller Heights Park field expansion, Neabsco and Occoquan Greenways, Powell’s Creek crossing, and the new Neabsco District Park.

Responding to Service Demands – DPR will continue to seek additional resources to meet core service demands in areas of school year and summer youth programming and adaptive recreation.

Reaccreditation – DPR will seek reaccreditation from the National Recreation and Park Association’s Commission for Accreditation of Parks and Recreation (CAPRA).

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Historic Preservation – DPR will coordinate with community partners and stakeholders to create a Historic Preservation Master Plan to guide growth in conjunction with accreditation through the American Alliance of Museums. DPR will continue to co-lead the VA250 Local Committee with the Office of Tourism, seeking public and private resources for programming and interpretation, such as an American Revolution Memorial at Williams Ordinary.

General Overview

- A. Residential Lease Revenue from Rollins Farm** – On December 10, 2024, the Board of County Supervisors (BOCS) via [BOCS Resolution 24-776](#), approved the purchase of two contiguous parcels totaling 22.3 acres, located at 10806 and 10810 Bristow Road, known as Rollins Farm. The property was acquired from the American Battlefield Trust (ABT) for preservation purposes. The property contains a farmhouse currently rented by ABT to county police Officer Kristine White and Heath White. Following BOCS approval, DPR executed a lease agreement with Mr. and Ms. White, effective until December 2025, for a monthly rent of \$1,800. The lease revenue from March to June 2025 has been budgeted and appropriated through the [BOCS Resolution 25-043](#) in FY25 budget. Additionally, the revenue for July through December 2025, totaling \$10,800, has been included in the FY26 base budget as a one-time revenue.
- B. Golf Operations Revenue and Expenditure Budget Increased** – In recent years, the Golf Operations activity has increased revenue and operating costs, including labor, insurance, utilities, equipment maintenance, and facility upkeep. In FY2024, Golf Operations achieved a 120% cost recovery rate. To sustain the operations and meet contractual obligations, the budget for both revenue and expenditure has been increased by \$1,023,153. This increase will ensure the program has proper funding to support current and future customers. There is no impact to the general fund.
- C. Removal of One-Time Costs** – A total of \$339,903 has been removed from the Department of Parks and Recreation Proposed FY2026 Budget for one-time costs added in FY25:
 - \$87,025 for one-time supplies and equipment costs related to Trail Maintenance.
 - \$74,520 for one-time machinery and equipment costs related to Ali Krieger Baseball Field Maintenance.
 - \$99,286 for one-time machinery and equipment costs related to Occoquan Trail.
 - \$59,786 for one-time supplies and equipment costs related to Hellwig Artificial Turf Fields.
 - \$19,286 for one-time supplies and equipment costs related to Howison Park.

Budget Initiatives

A. Budget Initiatives

1. Ned Distiller House Preservation– Historic Preservation

Expenditure	\$660,000
Revenue	\$0
General Fund Impact	\$660,000
FTE Positions	1.00

- a. Description** – This initiative supports BOCS [Resolution 24-776](#) by funding a Principal Engineer (1.00 FTE) and acquiring the historic Ned Distiller House along with the adjacent Ashe Property in Gainesville, Virginia. The Ned Distiller House is a circa 1810 structure that was build and owned by a free slave named Ned Distiller and is one of the earliest examples in Virginia of where a free African American leveraged property for debt. The Ashe property, featuring a circa 1800 structure, is one of the first buildings in the Buckland History Overlay district. Together, these acquisitions aim to establish a Buckland Historic Center, preserving the sites historical and archeological significance while providing space for outdoor interpretation and community programming. DPR has negotiated the purchase of both properties for a combined total of \$935,000 in FY25. Upon completion of the acquisitions, DPR will stabilize the structures, which will entail roof repair, mold remediation, tree removal and other necessary interventions, a total of \$660,000 is required in FY26 budget for annual maintenance costs (\$40,000), project management costs (\$137,998), and preservation plans for both properties (\$482,002).

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- b. Service Level Impacts** – This initiative supports Action Strategy RE3: C under Objective RE-3 in the Resilient Economy goal area of the [County's 2021-2024 Strategic Plan](#), by creating and investing in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives that preserve and enrich the culture/history/heritage of Prince William County (PWC). It further support NCR 1.10 of the Parks, Recreation and Tourism Chapter of the Comprehensive Plan; Continue to acquire, restore and maintain historic and prehistoric sites, structures and land.

2. Bristoe Battlefield Structure Demolition & Land Maintenance– Historic Preservation

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0.00

- a. Description** – This initiative supports [BOCS Resolution 24-477](#) by funding Bristoe Battlefield Easement Compliance and Land Maintenance. In 2019, the American Battlefield Trust (ABT) purchased four (4) continuous parcels totaling 152.5 acres, and in 2021, the ABT purchased two (2) contiguous parcels totaling 22.3 acres at Bristow Road, known as Rollins Farm, and recorded a historic preservation and open-space easement with the Virginia Department of Historic Resources (DHR). All six (6) properties are within the American Battlefield Protection Program administered by the United States Department of the Interior and are part of the core battlefield area for the Battle of Kettle Run and the Battle of Bristoe Station. ABT intends to transfer all six (6) parcels, totaling approximately 175 acres, to PWC for historic preservation and interpretive purposes. The existing historic preservation and open space easement for the Rollins Farm properties require demolition of the existing farmhouse and structures at a one-time cost of (\$210,000), and (\$140,000) is needed for annual operating costs for mowing and general maintenance of all six (6) properties.
- b. Service Level Impacts** –This initiative supports Action Strategy RE3: C under Objective RE-3 in the Resilient Economy goal area of the [County's 2021-2024 Strategic Plan](#), by creating and investing in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives that preserve and enrich the culture/history/heritage of PWC. It further supports Objective SG-4 in the Sustainable Growth goal area to Prioritize the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of the County.

3. Occoquan Trail Maintenance – Operations

Expenditure	\$349,079
Revenue	\$0
General Fund Impact	\$349,079
FTE Positions	3.00

- a. Description** – This initiative provides funding for an Assistant Maintenance & Operations Superintendent, a Maintenance & Operations Technician and a Maintenance and Operations Worker (3.00 FTEs). These full-time positions will support the maintenance and operations of the new trails and greenways as programmed in the adopted CIP and five-year plan, ensuring public safety while protecting the parks natural resources, fields and structures. The funding includes \$236,395 for salaries and benefits, and \$112,685 for regular maintenance and operating supplies, including a one-time cost of \$7,260 for machinery and equipment.
- b. Service Level Impacts** – This initiative supports Action Strategy TM2: A. under Objective 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.

4. Innovation Elementary School Fields Maintenance – Operations

Expenditure	\$161,114
Revenue	\$0
General Fund Impact	\$161,114
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Maintenance and Operations Specialist (1.00 FTE), dedicated to the new athletic fields being constructed at Innovation Elementary School. Per the school's cooperative agreement, DPR permitting allowances and grounds maintenance services are scheduled to begin in FY25. The request also includes funding to support ongoing and routine grounds maintenance for these new fields, ensuring their sustainable operation and use in accordance with the cooperative agreement with Prince

Parks & Recreation

William County Schools. Additionally, the initiative allocates funding for the maintenance and cleaning of the new restroom facility constructed to support field usage and a one-time cost of \$21,788 for machinery and equipment.

b. Service Level Impacts – Existing service levels are maintained, part of the current Five-Year Plan.

5. Senior Fiscal Analyst & Contract Administrator – Parks Administration

Expenditure	\$218,788
Revenue	\$0
General Fund Impact	\$218,788
FTE Positions	2.00

a. Description – This initiative provides funding for a Senior Fiscal Analyst and a Contract Administrator (2.00 FTEs) to address the department's growing needs. Over the past several years, the department has expanded in size, scope and budget, particularly due to ARPA and bond projects, along with the additional reporting requirements of Commission for the Accreditation of Park and Recreation Agencies (CAPRA) re-certification. DPR requires additional staff to manage essential contract-related tasks, including overseeing contractor performance, maintaining contract documentation, resolving contract disputes, and managing contract changes. The funding also includes a one-time cost of \$4,840 related to IT equipment.

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

6. Howison Park Maintenance – Operations

Expenditure	\$110,888
Revenue	\$0
General Fund Impact	\$110,888
FTE Positions	1.00

a. Description – This initiative provides funding for a Maintenance and Operations Worker (1.00 FTE), dedicated to support the maintenance and operations of improvements at Howison Park which was completed in FY25 as programmed in the adopted CIP and five-year plan. The funding includes \$61,797 for salaries and benefits, and \$49,092 for regular maintenance and operating supplies, including a one-time cost of \$28,501 for machinery and equipment.

b. Service Level Impacts – Existing service levels are maintained, part of the current Five-Year Plan.

7. Human Resources Analyst – Parks Administration

Expenditure	\$105,381
Revenue	\$0
General Fund Impact	\$105,381
FTE Positions	1.00

a. Description – This initiative provides funding for a Human Resources Analyst (1.00 FTE) to help the HR team operate more effectively in recruiting, training and employee relations. In FY24, the HR team hired and onboarded nearly 1,000 employees, including seasonal employees, highlighting the significant workload involved in recruitment efforts. An additional staff member is necessary to support recruitment activities, and employee relations. The initiative includes a one-time cost of \$2,420 for IT equipment.

b. Service Level Impacts – Human Resources Analyst will enhance the HR team's capacity to manage recruitment, onboarding and employees relations more effectively. Given the significant workload, particularly with seasonal hiring (630 seasonal employees onboarded for 744 positions in FY24). This initiative ensures timely hiring, improved employee support, and a more efficient recruitment process.

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8. Ellis Barron Park Futsal Fields Maintenance – Operations

Expenditure	\$68,925
Revenue	\$0
General Fund Impact	\$68,925
FTE Positions	0.50

- a. **Description** – This initiative provides funding for a part-time Maintenance and Operations Specialist (0.50 FTE) to support the new futsal fields and loop track being constructed at Ellis Barron Park. The initiative also includes funding for ongoing and regular grounds maintenance services, and a one-time cost of \$24,000 related to machinery and equipment.
- b. **Service Level Impacts** – Existing service levels are maintained.

9. Swimming Pool Chemical – Operations

Expenditure	\$67,928
Revenue	\$0
General Fund Impact	\$67,928
FTE Positions	0.00

- a. **Description** – This initiative provides funding to address the increased cost of swimming pool chemicals. The price of sodium hypochlorite (chlorine) has significantly increased from \$1.89 to \$3.24 per gallon. Despite this increase, chemical supply budgets have remained unchanged since FY2019. The additional funding will enable DPR to meet its contractual obligations effectively.
- b. **Service Level Impacts** – Existing service levels are maintained.

10. School Field Sport Scheduling Software – Recreation

Expenditure	\$30,000
Revenue	\$0
General Fund Impact	\$30,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to cover the increased cost of sport scheduling software. As per the Prince William County School (PWCS) Cooperative Agreement, DPR is required to share equally the cost of the permitting software used for scheduling athletic fields and facilities. PWCS recently transitioned to a new software vendor, resulting in a \$30k increase in DPR's share of the expenses (50%). This budget initiative covers DPR's 50% share of the scheduling software costs through FY28. The School Cooperative Agreement, jointly adopted in 2017 by the PWC Board of County Supervisors and the PWC School Board, outlines the shared cost responsibilities for recreation scheduling software.
- b. **Service Level Impacts** – This initiative support Action Strategy HW1: H under Objective HW-1 in the Health, Wellbeing, & Human Service goal area of the County's [2021–2024 Strategic Plan](#), by supporting programs that foster mental and physical development of youth.

11. Indoor Rental Program – Recreation

Expenditure	\$45,386
Revenue	\$45,386
General Fund Impact	\$0
FTE Positions	1.10

- a. **Description** – This initiative provides funding for a Recreation Senior Technician (0.50 FTE) and a Recreation Senior Assistant (0.60 FTE) to support the growing demand for school gym rentals. As per the PWCS Cooperative Agreement, DPR is responsible for permitting and staffing facilities to meet the operational needs required to sustain current indoor rental programs. The new staff will manage facility openings, and setups, ensuring the safety and security of staff, patrons, and property during active hours. These positions are revenue supported from user fees at no additional cost to the general fund.
- b. **Service Level Impacts** – Existing service levels are maintained.

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12. Sharron Baucom Dale City Recreation Center (SBDCRC) Dance Program Expansion – Recreation

Expenditure	\$30,559
Revenue	\$30,559
General Fund Impact	\$0
FTE Positions	0.75

- a. **Description** – This initiative provides funding for a Recreation Instructor (0.75 FTE) to support the growing demand for dance programming at the SBDCRC. The program has experienced significant growth, with increasing revenue from \$100k in FY22 to over \$175k in FY24. Enrollments for FY26 are projected to reach an all-time high, and the program is anticipated to continue generating additional revenue.
- b. **Service Level Impacts** – This initiative provides additional resources for increased dance programming in order to meet growing demand at SBDCRC.

13. Hellwig Artificial Turf Fields Maintenance – Operations

Expenditure	\$25,368
Revenue	\$0
General Fund Impact	\$25,368
FTE Positions	0.50

- a. **Description** – This initiative provides funding for a Maintenance and Operations Worker (0.50 FTE) to support regular maintenance and operations of the new artificial fields being added to Hellwig Park, which will be completed in FY25.
- b. **Service Level Impacts** – Existing service levels are maintained.

14. Historic Preservation Specialist (Hands on History) – Historic Preservation

Expenditure	\$21,361
Revenue	\$21,361
General Fund Impact	\$0
FTE Positions	0.40

- a. **Description** – This initiative provides funding for a Historic Preservation Specialist (0.40 FTE) to meet increasing requests for historic interpretation programming from school and other groups. Additional staffing is required to expand educational opportunities for school groups and improve access to the County’s cultural and environmental resources. This position is revenue supported from user fees at no additional cost to the general fund.
- 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 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)	-	-	73	90	75

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Executive Management/Administration	\$3,593	\$5,803	\$6,372	\$6,067	\$6,511
Safety audits conducted	-	-	36	52	58
Playground inspections conducted	-	-	648	430	473
Background checks processed	-	-	513	260	500
Recruitments processed	-	-	79	960	80
Personnel Action Forms processed electronically	-	-	1,180	1,500	1,300
Invoices processed	-	-	4,449	5,500	4,500
P-Card allocations completed	-	-	5,622	6,000	6,100
Purchase orders processed	-	-	870	800	900
Accident rate per 100,000 miles driven	3.0	1.2	21.4	-	-

Operations

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Annual depreciation rate	-	-	-	70%	20%
Planned maintenance completed on schedule	-	-	-	20%	70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Grounds & Landscape Maintenance	\$10,397	\$9,949	\$12,206	\$13,875	\$15,188
Park acres maintained	1,198	1,208	1,250	1,250	1,250
School acres maintained	270	280	280	283	285
Facility Maintenance	\$3,342	\$3,700	\$3,963	\$4,018	\$4,059
Work orders completed	2,412	3,274	3,833	2,675	4,000

Note: Planned maintenance completed on schedule is 70% and Annual depreciation measure is 20%. In the adopted budget FY25, these values were mistakenly switched by the agency and have been corrected in the FY26 budget.

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Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Satisfaction with quality of athletic fields (community survey)	94%	94%	84%	94%	84%
Satisfaction with quality of pools & water parks (community survey)	91%	91%	75%	91%	75%
Satisfaction with quality of indoor recreation facilities (community survey)	89%	89%	75%	89%	75%
Growth in non-golf recreation revenue	81%	66%	11%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Parks & Centers	\$11,247	\$13,214	\$12,982	\$13,975	\$14,966
Participant visits	0.7M	0.7M	0.7M	0.7M	0.7M
Golf	\$2,939	\$3,328	\$4,073	\$3,050	\$4,026
Rounds of golf (18-hole equivalent)	82,616	84,001	92,000	88,000	89,000
Water Parks	\$2,223	\$2,647	\$2,753	\$3,358	\$3,473
Water park admissions	92,217	100,973	148,330	106,022	163,000
Community Sports	\$567	\$726	\$709	\$810	\$898
Sports youth participant visits	1.12M	1.10M	1.18M	1.15M	1.15M
Sports adult participant visits	59,400	60,150	56,016	63,000	58,000
Sports tournament participants	38,300	36,141	30,089	38,000	31,000

Security Rangers

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Total trail patrols	9,509	9,097	8,824	10,000	10,000
Total recreation center patrols	17,300	19,753	21,854	23,500	23,500
Park and facility patrons that feel safe and secure	-	-	-	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Security Rangers	\$1,476	\$1,540	\$1,386	\$1,405	\$1,511
Total park patrols	51,000	56,071	49,722	58,000	50,000
Total bike patrols	301	2,048	1,936	2,500	1,500
Total bike patrol miles	731	2,700	1,652	3,000	1,500
Total boat patrols	20	133	46	150	100

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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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Revenue growth not including golf, community pools and sports	82%	66%	11%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Marketing & Communications	\$948	\$1,122	\$1,113	\$1,271	\$1,325
Completed work items	2,536	3,615	2,214	2,500	2,250
Annual website visitors	694,920	525,830	431,584	600,000	500,000
Advertising media distribution	13.8M	7.5M	9.3M	10.0M	10.0M
Articles published	-	48	60	50	50

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Customer satisfaction with visit to historic site	97%	98%	98%	97%	97%
Volunteer hours value	\$163,407	\$57,312	\$141,964	\$75,000	\$125,000
Revenue recovery rate	5.1%	6.0%	11.0%	5.0%	6.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Historic Preservation	\$1,290	\$1,277	\$1,266	\$1,260	\$1,960
Annual average hours of service per long term volunteer	61	68	70	60	65
Percentage of collections reviewed and updated	40%	19%	20%	25%	25%
Programs at historic sites	720	627	111	75	60
FTE equivalent of volunteer hours contributed	2.79	2.50	2.17	2.50	2.50
Visitors to historic sites	122,255	143,607	150,922	145,000	150,000
Educational programs (field trips) - attendance	1,000	1,200	3,587	1,500	2,000
Educational programs (field trips) - number of programs	30	32	30	50	30
Oral histories collected	-	-	10	6	8

Parks & Recreation

Planning & Project Management

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Satisfaction with quality of recreation opportunities (community survey)	93%	93%	83%	93%	83%
Trail miles	59	61	62	71	71
Park acreage	5,178	4,893	5,087	5,437	5,437

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Planning & Project Management	\$1,144	\$1,449	\$1,610	\$1,959	\$1,987
Land use plans reviewed	55	85	104	144	110
Total capital improvement projects	28	31	34	30	33
Cyclical Maintenance Plan (CMP)	\$2,956	\$2,134	\$821	\$1,480	\$1,480
Total CMP projects	20	20	20	15	15