



# Parks, Recreation, and Culture FY 2025 Proposed Budget

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## Parks, Recreation, and Culture Summary

### FY 2025 Proposed Expenditures<sup>1</sup>

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Library Services	\$20,159,378	\$22,600,334	\$25,032,757	\$25,462,057	\$26,145,673
Parks, Recreation, and Community Services	59,557,888	64,878,365	73,526,782	83,151,672	85,344,652
<b>Total</b>	<b>\$79,717,266</b>	<b>\$87,478,699</b>	<b>\$98,559,539</b>	<b>\$108,613,729</b>	<b>\$111,490,326</b>

<sup>1</sup> Sums may not equal due to rounding.



## Library Services

Inspiration, innovation, and inclusion are the core of Library Services' mission. Library Services achieves these mission goals by building community through activities and resources that celebrate the joy of reading and learning.

### Library Services' Programs

#### Public Services

Provides patrons access to the Loudoun County Public Library collection, programs, technology, and services (including passport, notary, and specialized services). Promotes the joy of reading and lifelong learning through readers' advisory; early literacy programs; teen initiatives; humanities, arts, and technology training; community engagement; and educational opportunities. Serves as the community's information hub. Partners with community organizations to raise awareness of services offered.

#### Support Services

Selects, acquires, catalogs, and processes library materials to inform, educate, and enlighten County residents. Also provides systems administration, technical training, and support for all automated library systems and technologies.

#### General Library Administration

Enacts the policies of the Library Board of Trustees and County initiatives. Provides administrative support and oversees the Public Services and Support Services programs. Manages the budget, accounting, human resources, training needs, and Capital Improvement Program (CIP) for Library Services.

Additional information about departmental programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).

**Library Services****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
<b>Expenditures</b>					
Personnel	\$16,768,133	\$18,493,156	\$20,957,314	\$21,449,792	\$22,093,286
Operating and Maintenance	3,341,545	3,981,288	4,075,443	4,012,265	4,052,388
Capital Outlay	22,700	94,891	0	0	0
Other Uses of Funds <sup>2</sup>	27,000	31,000	0	0	0
<b>Total – Expenditures</b>	<b>\$20,159,378</b>	<b>\$22,600,334</b>	<b>\$25,032,757</b>	<b>\$25,462,057</b>	<b>\$26,145,673</b>
<b>Revenues</b>					
Fines and Forfeitures	\$5,237	\$(198)	\$0	\$0	\$0
Use of Money and Property	50,959	57,689	44,708	53,013	53,013
Charges for Services <sup>3</sup>	159,944	257,897	223,149	220,649	220,649
Miscellaneous Revenue	100	1,050	0	0	0
Recovered Costs	37,335	38,218	0	0	0
Intergovernmental – Commonwealth	249,053	283,248	285,449	328,430	328,430
<b>Total – Revenues</b>	<b>\$502,628</b>	<b>\$637,904</b>	<b>\$553,306</b>	<b>\$602,092</b>	<b>\$602,092</b>
<b>Local Tax Funding</b>	<b>\$19,656,750</b>	<b>\$21,962,430</b>	<b>\$24,479,451</b>	<b>\$24,859,965</b>	<b>\$25,543,581</b>
<b>FTE<sup>4</sup></b>	<b>223.06</b>	<b>224.06</b>	<b>223.81</b>	<b>225.81</b>	<b>225.81</b>

<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> The Other Uses of Funds is for the transfer from the Department's General Fund to the Legal Resource Center Fund.

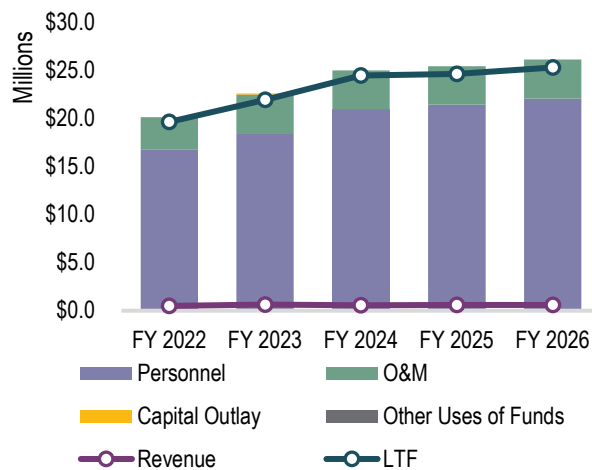
<sup>3</sup> Charges for Services includes revenue for the processing of passport applications and passport photos at the Rust Library branch. The pandemic had a significant negative impact on international travel and on the demand for passports.

<sup>4</sup> Previously, FTE were calculated to include "pooled positions," which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



## Library Services

### Revenue and Expenditure History



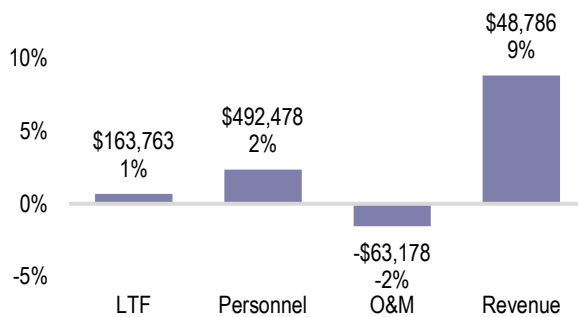
#### Revenue/Local Tax Funding

As shown, the Library Services budget is primarily funded by local tax funding (over 97 percent).

#### Expenditure

The majority of the Library Services expenditure budget is dedicated to personnel costs (84 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.<sup>1</sup>

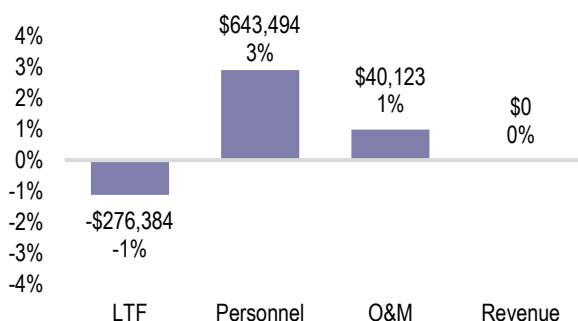
### Percent Change from Adopted FY 2024 to Proposed FY 2025



#### Reasons for Change:

**Personnel:** ↑ 2.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments || **O&M:** ↓ internal services expenditures for central duplicating and telephone expenditures will no longer be budgeted in departments, but will be in the Department of Information Technology, starting in FY 2025, base expenditure adjustments for software and books and two resource requests increased expenditures || **Revenue:** ↑ increased state aid funding

### Percent Change from Proposed FY 2025 to Projected FY 2026



#### Reasons for Change:

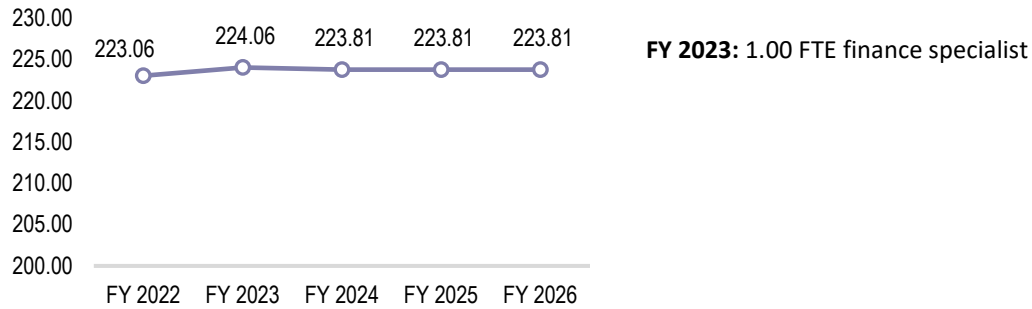
**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔

<sup>1</sup> See summary of merit increases in Non-Departmental Expenditures section 6-2.



## Library Services

### Adopted Staffing/FTE History<sup>1</sup>



<sup>1</sup> Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



## Library Services

### Department Financial and FTE Summary by Program<sup>1</sup>

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
<b>Expenditures</b>					
Support Services	\$4,578,612	\$5,126,490	\$5,291,940	\$5,385,367	\$5,491,142
Public Services	14,112,443	15,745,161	18,391,533	18,723,991	19,267,137
Administration	1,468,323	1,728,683	1,349,284	1,352,699	1,387,395
<b>Total – Expenditures</b>	<b>\$20,159,378</b>	<b>\$22,600,334</b>	<b>\$25,032,757</b>	<b>\$25,462,057</b>	<b>\$26,145,673</b>
<b>Revenues</b>					
Support Services	\$287,366	\$313,167	\$316,144	\$356,430	\$356,430
Public Services	177,927	286,519	237,162	245,662	245,662
Administration	37,335	38,218	0	0	0
<b>Total – Revenues</b>	<b>\$502,628</b>	<b>\$637,904</b>	<b>\$553,306</b>	<b>\$602,092</b>	<b>\$602,092</b>
<b>Local Tax Funding</b>					
Support Services	\$4,291,246	\$4,813,323	\$4,975,796	\$5,028,937	\$5,134,712
Public Services	13,934,516	15,458,641	18,154,371	18,478,329	19,021,475
Administration	1,430,988	1,690,465	1,349,284	1,352,699	1,387,395
<b>Total – Local Tax Funding</b>	<b>\$19,656,750</b>	<b>\$21,962,430</b>	<b>\$24,479,451</b>	<b>\$24,859,965</b>	<b>\$25,543,581</b>
<b>FTE</b>					
Support Services	21.00	21.00	21.00	21.00	21.00
Public Services	197.06	197.06	196.81	197.81	197.81
Administration	5.00	6.00	6.00	7.00	7.00
<b>Total – FTE<sup>2</sup></b>	<b>223.06</b>	<b>224.06</b>	<b>223.81</b>	<b>225.81</b>	<b>225.81</b>

<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.







## Parks, Recreation, and Community Services (PRCS)

The mission of PRCS is to connect all communities in Loudoun County through the provision of recreational, educational, wellness, culture, and supportive programming opportunities to County residents.

### Parks, Recreation, and Community Services' Programs

#### Outdoor Maintenance, Sports, Events, and Parks

Provides high-quality outdoor park facilities; open space; nature, outdoor, and cultural programs and services; and management of park facilities. Maintains and repairs PRCS property, facilities, vehicles, and equipment; and provides services in emergency response situations. Provides youth and adults with opportunities to participate in athletics, in both a competitive and recreational environment, to learn and develop lifelong skills. Provides quality, large-scale special events that allow residents and visitors to socialize and create community.

#### Centers

Provides direct programs, services, and facility management. Manages regional facilities – recreation and community centers (RCC). Also manages the following neighborhood facilities: seven community centers, two outdoor pools, and one stand-alone aquatic center. Delivers programs and services to include, but not limited to, preschool, childcare, camps, trips, fitness, aquatic, enrichment, specialty programs, special events, rentals, and volunteer opportunities.

#### Community Services

Provides middle school and high school aged youth with opportunities in recreational, educational, and cultural events that promote leadership development and positive choices. Provides after school programs, adaptive recreation, and summer and specialty camps that build leisure, social, and physical skills through diverse and developmentally appropriate recreational and educational programs. Aging Services plans, implements, and promotes services and programs including home-delivered meals; recreational, educational, and physical fitness classes; and social activities to enhance wellbeing, independence, and quality of life for older adults and their caregivers. Provides accessible leisure and recreational opportunities for County residents with cognitive and physical disabilities.

#### Departmental Support and Operations

Provides human resources management, facility management, planning and development, training, public relations, communications, marketing, programming and customer service quality assurance, procurement, emergency management, financial services, and overall internal customer service and support for PRCS.

Additional information about departmental programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).

**Parks, Recreation, and Community Services****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

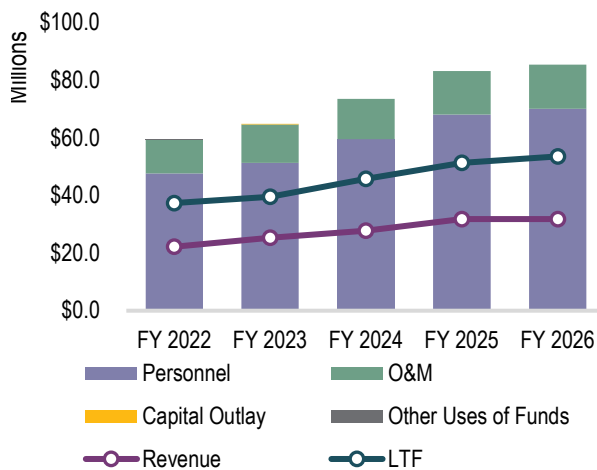
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
<b>Expenditures</b>					
Personnel	\$47,634,030	\$51,273,190	\$59,526,572	\$68,073,187	\$70,115,383
Operating and Maintenance	11,647,110	13,366,886	14,000,210	15,078,485	15,229,270
Capital Outlay	254,698	238,290	0	0	0
Other Uses of Funds	22,050	0	0	0	0
<b>Total – Expenditures</b>	<b>\$59,557,888</b>	<b>\$64,878,365</b>	<b>\$73,526,782</b>	<b>\$83,151,672</b>	<b>\$85,344,652</b>
<b>Revenues</b>					
Permits, Fees, and Licenses	\$20,488	\$9,447	\$10,092	\$8,440	\$8,440
Use of Money and Property	1,765,386	1,585,743	2,024,503	2,650,293	2,650,293
Charges for Services	18,678,027	21,611,325	24,378,902	27,755,932	27,755,932
Miscellaneous Revenue	127,111	162,679	44,200	44,200	44,200
Recovered Costs	325,067	369,251	389,759	389,759	389,759
Intergovernmental – Commonwealth	263,189	274,003	263,776	263,776	263,776
Intergovernmental – Federal	898,221	1,176,356	569,801	569,801	569,801
Other Financing Sources	117,780	117,780	117,780	117,780	117,780
<b>Total – Revenues</b>	<b>\$22,195,269</b>	<b>\$25,306,584</b>	<b>\$27,798,813</b>	<b>\$31,799,981</b>	<b>\$31,799,981</b>
<b>Local Tax Funding</b>	<b>\$37,362,618</b>	<b>\$39,571,781</b>	<b>\$45,727,969</b>	<b>\$51,351,691</b>	<b>\$53,544,672</b>
<b>FTE</b>	<b>721.27</b>	<b>742.20</b>	<b>692.57</b>	<b>756.30</b>	<b>756.30</b>

<sup>1</sup> Sums may not equal due to rounding.



## Parks, Recreation, and Community Services

### Revenue and Expenditure History



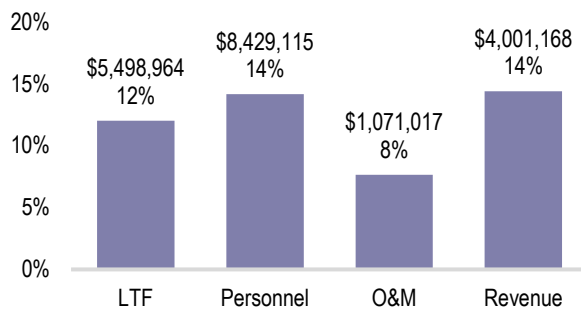
#### Revenue/Local Tax Funding

As shown, the Department of Parks, Recreation, and Community Services (PRCS) is generally funded 62 percent by local tax funding, and 40 percent by program-generated revenue. Program-generated revenue consists of charges for services, programs, and facility rentals. These revenues were especially impacted by the COVID-19 pandemic and have been steadily increasing since.

#### Expenditure

The majority of PRCS's expenditure budget is dedicated to personnel costs (82 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.<sup>1</sup>

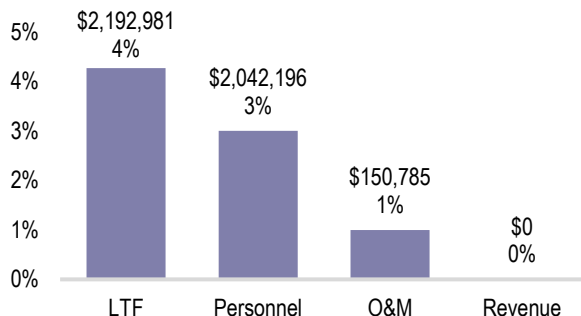
### Percent Change from Adopted FY 2024 to Proposed FY 2025



#### Reasons for Change:

**Personnel:** ↑ 71.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments | **O&M:** ↑ base adjustments for the annual Douglass High School commemorative event, janitorial expenses, banking services, and outdoor maintenance, decreases related to consolidation of central services | **Revenue:** ↑ increased revenue generated from the opening of the new Ashburn Recreation Center

### Percent Change from Proposed FY 2025 to Projected FY 2026



#### Reasons for Change:

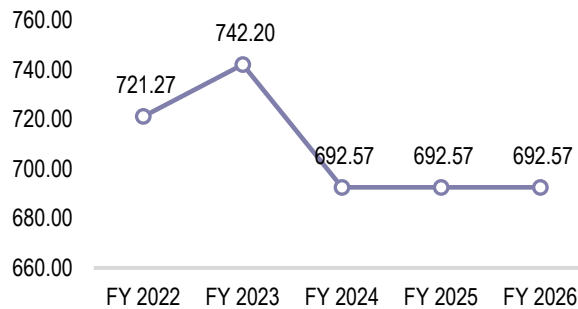
**Personnel:** ↑ 3 percent | **O&M:** ↑ 1 percent | **Revenue:** ↔

<sup>1</sup> See summary of merit increases in Non-Departmental Expenditures section 6-2.



## Parks, Recreation, and Community Services

### Adopted Staffing/FTE History<sup>1</sup>



**FY 2022 (total 44.14 FTE):** 24.88 FTE Hanson Park maintenance, management, and programming staffing; 2.00 FTE Sterling Community Center facility supervisor and recreation programmer; 2.00 Lovettsville Community Center facility supervisor and recreation programmer; 3.00 FTE Outdoor Maintenance staff; 2.93 FTE CASA site at Hovatter Elementary; 1.00 FTE administrative office manager; phase two re-org staff - 1.00 FTE customer service supervisor, 1.00 FTE deputy director, 1.00 FTE division manager; 1.00 FTE HR specialist; 1.00 FTE Banshee Reeks Nature Preserve

maintenance supervisor; 2.00 FTE Trail Crew maintenance coordinator and supervisor; 1.33 FTE YAS expansion at Trailside Middle School

**FY 2022 Mid-Year (total 8.00 FTE):** Lovettsville District Park Maintenance staffing 2.00 FTE mowing technicians, 1.00 FTE maintenance technician, 1.00 FTE senior maintenance technician, and 1.00 FTE horticulture technician, 3.00 FTE facility supervisor hours

**FY 2023 (total 12.93 FTE):** 1.00 FTE Lovettsville District Park recreation programmer, 1.00 FTE Douglass Community Center recreation programmer, 3.00 FTE Ashburn Recreation and Community Center management staff, 2.93 FTE CASA site at Elaine E. Thomson Elementary, 1.00 FTE CASA program facility assistant rover, 2.00 FTE IT support assistants, 1.00 FTE AAA meals specialist, 1.00 sports specialist

**FY 2024:** 1.00 FTE sports program manager, 1.00 FTE elder resources case manager

<sup>1</sup> Prior to FY 2024, FTE were calculated to include "pooled positions," which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the Department's personnel budget.



## Parks, Recreation, and Community Services

### Department Programs

#### Department Financial and FTE Summary by Program<sup>12</sup>

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
<b>Expenditures</b>					
Children's Programs	\$7,800,494	\$6,729	\$0	\$0	\$0
Maintenance Services	7,115,112	52,972	0	0	0
Sports	2,709,796	3,811	0	0	0
Parks	5,471,096	33,575	0	0	0
Community Centers	6,959,419	11,739	0	0	0
Adaptive Recreation	744,018	2,095	0	0	0
Aging Services	9,499,594	6,297	0	0	0
Youth Services	1,658,640	2,222	0	0	0
Facilities Planning and Development	445,993	512	0	0	0
Administration	6,528,986	32,044	0	0	0
Recreation Centers	9,674,442	11,032	0	0	0
Outdoor Maintenance, Sports, Events and Parks	237,780	19,233,198	22,097,085	23,209,930	23,759,115
Centers	313,585	18,291,662	21,406,168	28,116,388	28,903,538
Community Services	294,056	20,847,540	23,488,902	24,530,400	25,194,349
Departmental Support and Operations	104,877	6,342,938	6,534,627	7,294,954	7,487,652
<b>Total – Expenditures</b>	<b>\$59,557,888</b>	<b>\$64,878,365</b>	<b>\$73,526,782</b>	<b>\$83,151,672</b>	<b>\$85,344,652</b>
<b>Revenues</b>					
Children's Programs	\$7,435,640	\$0	\$0	\$0	\$0
Maintenance Services	194,131	20	0	0	0
Sports	2,064,439	0	0	0	0
Parks	642,124	10,775	0	0	0
Community Centers	2,769,074	0	0	0	0
Adaptive Recreation	91,699	0	0	0	0
Aging Services	2,980,035	(12,227)	0	0	0
Youth Services	98,115	0	0	0	0
Facilities Planning and Development	20,488	(241)	0	0	0
Administration	10,233	727	0	0	0

<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> The FY 2024 Adopted Budget reflects the establishment of four new functional areas effective in FY 2022. This reorganization enables each level of the organization to focus on primary functions: Outdoor Maintenance, Sports, Events and Parks; Centers; Community Services; and Departmental Support and Operations. This transition is visible in the Department Financial and FTE Summary by Program charts reflected in FY 2022 (actuals) and FY 2024 Adopted.



## Parks, Recreation, and Community Services

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Recreation Centers	5,889,292	0	0	0	0
Outdoor Maintenance, Sports, Events and Parks	0	3,243,907	2,714,500	3,107,290	3,107,290
Centers	0	9,812,778	12,075,159	15,685,189	15,685,189
Community Services	0	12,232,078	12,999,062	12,999,062	12,999,062
Departmental Support and Operations	0	18,768	10,092	8,440	8,440
<b>Total – Revenues</b>	<b>\$22,195,269</b>	<b>\$25,306,584</b>	<b>\$27,798,813</b>	<b>\$31,799,981</b>	<b>\$31,799,981</b>

### Local Tax Funding

Children's Programs	\$364,854	\$6,729	\$0	\$0	\$0
Maintenance Services	6,920,982	52,952	0	0	0
Sports	645,357	3,811	0	0	0
Parks	4,828,972	22,800	0	0	0
Community Centers	4,190,345	11,739	0	0	0
Adaptive Recreation	652,319	2,095	0	0	0
Aging Services	6,519,560	18,524	0	0	0
Youth Services	1,560,525	2,222	0	0	0
Facilities Planning and Development	425,505	752	0	0	0
Administration	6,518,752	31,318	0	0	0
Recreation Center	3,785,150	11,032	0	0	0
Outdoor Maintenance, Sports, Events and Parks	237,780	15,989,291	19,382,585	20,102,640	20,651,825
Centers	313,585	8,478,884	9,331,009	12,431,199	13,218,349
Community Services	294,056	8,615,461	10,489,840	11,531,338	12,195,287
Departmental Support and Operations	104,877	6,324,171	6,524,535	7,286,514	7,479,212
<b>Total – Local Tax Funding</b>	<b>\$37,362,618</b>	<b>\$39,571,781</b>	<b>\$45,727,969</b>	<b>\$51,351,691</b>	<b>\$53,544,672</b>

### FTE

Children's Programs	120.66	124.59	0.00	0.00	0.00
Maintenance Services	64.63	65.63	0.00	0.00	0.00
Sports	27.06	28.06	0.00	0.00	0.00
Parks	105.42	114.42	0.00	0.00	0.00
Community Centers	116.26	117.26	0.00	0.00	0.00
Adaptive Recreation	12.16	12.16	0.00	0.00	0.00
Aging Services	90.63	91.63	0.00	0.00	0.00
Youth Services	23.25	23.25	0.00	0.00	0.00
Facilities Planning and Development	3.00	3.00	0.00	0.00	0.00
Administration	39.00	40.00	0.00	0.00	0.00



## Parks, Recreation, and Community Services

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Recreation Center	119.20	122.20	0.00	0.00	0.00
Outdoor Maintenance, Sports, Events and Parks	0.00	0.00	182.52	185.52	185.52
Centers	0.00	0.00	229.22	282.95	282.95
Community Services	0.00	0.00	237.83	240.83	240.83
Departmental Support and Operations	0.00	0.00	43.00	47.00	47.00
<b>Total – FTE<sup>1</sup></b>	<b>721.27</b>	<b>742.20</b>	<b>692.57</b>	<b>756.30</b>	<b>756.30</b>

<sup>1</sup> Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.

