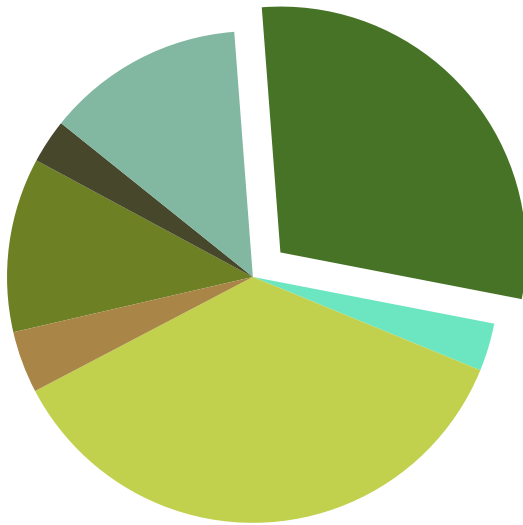


# Parks, Recreation & Tourism

## Mission Statement

Create recreational and cultural experiences for a more vibrant community.



**Expenditure Budget:**  
**\$51,532,609**



*29.3% of Community Development*

### Programs:

- Administration: \$6,872,397
- Operations: \$15,125,702
- Recreation: \$19,567,200
- Historic Preservation: \$1,318,225
- Security Rangers: \$1,294,165
- Marketing & Communications: \$1,209,343
- Planning & Projects Management: \$3,039,710
- Tourism: \$3,105,867

**Community Development Expenditure Budget:**  
**\$176,175,140**

## Mandates

The Department of Parks, Recreation & Tourism does not provide a state or federal mandated service.

# Parks, Recreation & Tourism

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Administration	\$3,675,749	\$3,523,926	\$3,593,352	\$5,212,266	\$6,872,397	31.85%
Operations	\$11,951,920	\$12,678,594	\$13,738,685	\$14,509,317	\$15,125,702	4.25%
Recreation	\$15,507,009	\$13,754,680	\$16,976,896	\$18,975,532	\$19,567,200	3.12%
Historic Preservation	\$905,236	\$972,877	\$1,290,535	\$1,255,987	\$1,318,225	4.96%
Security Rangers	\$1,215,955	\$1,097,894	\$1,474,444	\$1,264,379	\$1,294,165	2.36%
Marketing & Communications	\$883,545	\$844,891	\$949,905	\$1,111,324	\$1,209,343	8.82%
Planning & Project Management	\$2,913,829	\$2,989,948	\$4,099,571	\$2,875,596	\$3,039,710	5.71%
Tourism	\$1,124,971	\$1,461,426	\$1,425,623	\$2,548,827	\$3,105,867	21.85%
<b>Total Expenditures</b>	<b>\$38,178,213</b>	<b>\$37,324,235</b>	<b>\$43,549,011</b>	<b>\$47,753,228</b>	<b>\$51,532,609</b>	<b>7.91%</b>

### Expenditure by Classification

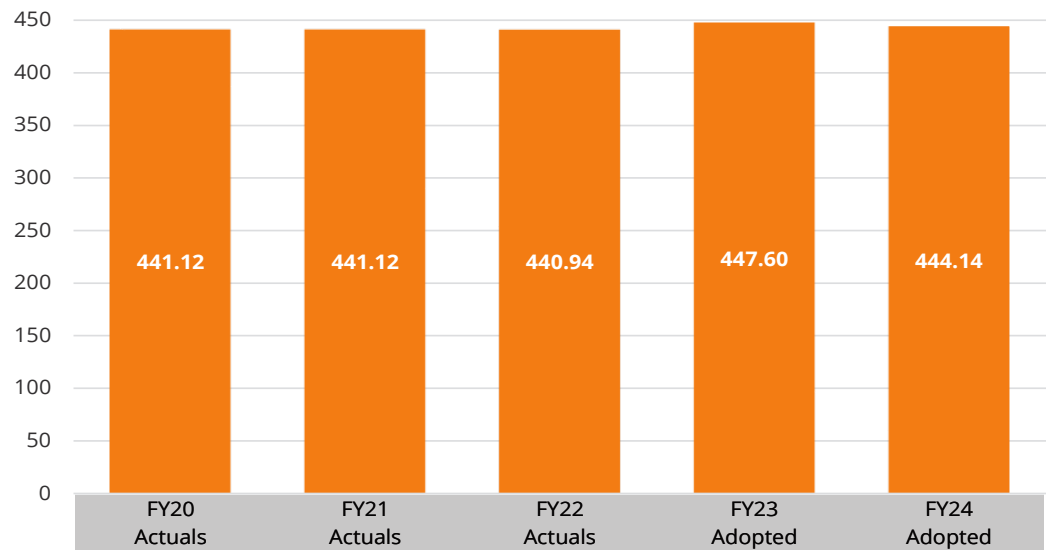
Salaries & Benefits	\$23,350,752	\$23,506,280	\$25,766,878	\$28,553,878	\$31,306,350	9.64%
Contractual Services	\$5,822,283	\$5,684,805	\$7,240,904	\$5,898,067	\$6,202,067	5.15%
Internal Services	\$2,918,085	\$2,800,077	\$2,878,011	\$2,976,610	\$3,340,986	12.24%
Purchase of Goods & Services	\$5,109,687	\$3,912,315	\$6,048,957	\$6,649,073	\$7,223,647	8.64%
Capital Outlay	\$885,573	\$769,688	\$876,207	\$1,626,371	\$1,430,102	(12.07%)
Leases & Rentals	\$47,305	\$43,408	\$49,182	\$332,986	\$324,986	(2.40%)
Reserves & Contingencies	(\$719,922)	(\$712,071)	(\$311)	(\$154,000)	(\$242,146)	57.24%
Depreciation Expense	\$249,879	\$234,070	\$194,467	\$0	\$0	-
Debt Maintenance	\$274,572	\$470,438	\$185,426	\$753,555	\$825,500	9.55%
Transfers Out	\$240,000	\$615,224	\$309,289	\$1,116,687	\$1,121,117	0.40%
<b>Total Expenditures</b>	<b>\$38,178,213</b>	<b>\$37,324,235</b>	<b>\$43,549,011</b>	<b>\$47,753,228</b>	<b>\$51,532,609</b>	<b>7.91%</b>

### Funding Sources

Use of Money & Property	\$17,342	\$14,250	\$13,690	\$24,600	\$32,100	30.49%
Revenue from Other Localities	\$4,644	\$0	\$0	\$0	\$0	-
Miscellaneous Revenue	\$69,590	\$228,741	\$43,230	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$114,237	\$175,531	\$117,242	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$2,571,944	\$2,400,000	\$2,691,000	12.13%
General Property Taxes	\$90	\$0	\$0	\$0	\$0	-
Charges for Services	\$9,114,000	\$5,885,146	\$9,290,963	\$13,392,989	\$13,385,489	(0.06%)
Revenue from Commonwealth	\$4,500	\$0	\$0	\$0	\$0	-
Transfers In	\$1,403,189	\$581,943	\$249,289	\$1,116,687	\$1,121,117	0.40%
<b>Total Designated Funding Sources</b>	<b>\$10,588,233</b>	<b>\$6,885,611</b>	<b>\$12,286,358</b>	<b>\$16,937,276</b>	<b>\$17,232,706</b>	<b>1.74%</b>
<b>(Contribution to)/Use of TOT Funds</b>	<b>\$1,106,421</b>	<b>\$1,444,015</b>	<b>(\$1,213,372)</b>	<b>\$106,266</b>	<b>\$384,247</b>	<b>261.59%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$28,760</b>	<b>(\$1,022,576)</b>	<b>(\$910,361)</b>	<b>(\$66,781)</b>	<b>\$111,863</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$26,454,799</b>	<b>\$30,017,185</b>	<b>\$33,386,385</b>	<b>\$30,776,468</b>	<b>\$33,803,792</b>	<b>9.84%</b>
<b>Net General Tax Support</b>	<b>69.29%</b>	<b>80.42%</b>	<b>76.66%</b>	<b>64.45%</b>	<b>65.60%</b>	

# Parks, Recreation & Tourism

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Administration	17.85	16.85	16.85	17.85	17.95
Operations	149.15	144.97	145.07	147.73	146.05
Recreation	232.64	229.88	228.80	228.80	228.12
Historic Preservation	14.55	9.05	8.05	9.05	9.05
Security Rangers	12.43	15.87	16.67	16.67	15.97
Marketing & Communications	6.00	7.00	7.00	7.00	7.00
Planning & Projects Management	0.00	9.00	10.00	12.00	12.00
Tourism	8.50	8.50	8.50	8.50	8.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>441.12</b>	<b>441.12</b>	<b>440.94</b>	<b>447.60</b>	<b>444.14</b>

## Future Outlook

**Bond Project Implementation** – The Department of Parks, Recreation & Tourism (DPRT) will continue implementation of the 2019 Bond Referendum projects, specifically the Neabsco and Occoquan Greenways, Powell’s Creek crossing, Howison Park improvements, and new artificial turf fields at Hellwig Park. Staff will also continue to pursue new open space acquisitions.

**Lifeguard Pay** – To address recruitment challenges in the community aquatic industry, the department will continue to explore increasing the hiring rates for seasonal lifeguards.

**Needs Assessment** – DPRT will conduct a community needs assessment survey to objectively ascertain what customers need 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. DPRT’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.

**Silver Lake Master Plan** – DPRT will create a master plan for Silver Lake Park.

**Tourism** – The Office of Tourism will embark on the development of a five-year Tourism Master Plan and embrace ways of improving data collection to better inform marketing decisions.

**Community Engagement** – Community engagement is a critical component of DPRT’s strategic plan. DPRT strives to promote the County’s parks, services, and programming in ways that instill confidence and inspire the next generation of recreation enthusiasts. DPRT will continue to build the participation of underrepresented populations by conducting new outreach events such as a free bicycle safety program and mobile street team to bring recreation services to underserved neighborhoods.

# Parks, Recreation & Tourism

**American Rescue Plan Act Funds (ARPA) projects** – DPRT will continue executing Board-approved ARPA projects to address maintenance needs in existing parks as well as tourism initiatives funded by ARPA funds through the Virginia Tourism Corporation.

**Rollins Ford Park** – DPRT will open Rollins Ford Regional Park, located in western Prince William County (PWC), which will feature a destination playground, picnic areas, athletic fields, dog park, and walking trails.

**Historic Preservation** – DPRT will pursue grant funding to expand the African-American history trail and continue the public planning process for development of an interpretive park in the Thoroughfare community. The Office of Tourism will also lead the new VA250 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.

## General Overview

- A. Position Shift from DPRT to Finance** – During FY23, a vacant DPRT position (1.00 FTE) was shifted from DPRT to Finance, Procurement Services program. In the FY23 Budget, DPRT was granted a Procurement Analyst position in response to an audit recommendation. Auditors recommended that DPRT and Procurement Services collaborate to establish a structure that creates efficiencies and promotes proactive procurement planning. DPRT and Procurement Services determined it would be appropriate that this FTE be placed in Finance, Procurement Services program for reporting and internal control purposes. However, this position will be embedded in DPRT and be fully dedicated to providing procurement support to DPRT. The ability to have an individual with both the technical and DPRT operational knowledge and be a procurement expert will help address audit findings. The total salary and benefits transferred was \$111,903.
- B. Position Shift from DPRT to Human Resources** – In late FY22, a vacant pooled Administrative Assistant position (0.50 FTE) was shifted from DPRT to Human Resources. The position transfer supports critical functions in the Office of Human Resources.
- C. Position Conversions** – The DPRT used three part-time positions to create a full-time Recreation Specialist position with benefits. The department also reduced a pooled, part-time Park Ranger position (4.37 FTEs) by 0.70 FTE to create a full-time Senior Park Ranger position with benefits. The conversions were made to cover the operational needs of the department and will result in a 0.92 FTE reduction in the DPRT's total FTE count.
- D. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies to reflect historical actuals more accurately. This reallocation of existing budget increases the DPRT's FY24 budget by \$334,356.
- E. Removal of One-time Costs** – A total of \$356,269 has been removed from the DPRT's FY24 budget for one-time FY23 costs for grounds maintenance equipment and shop space for staff at Jenkins Elementary School and Potomac Shores Middle School.

## Budget Initiatives

### A. Budget Reduction

#### 1. Eliminate Long-Term Vacant Positions – Operations

Expenditure	(\$269,189)
Revenue	\$0
General Fund Impact	(\$269,189)
FTE Position	(3.50)

- a. Description** – After a review of vacant positions in the County, two Maintenance & Operations Technicians (1.50 FTE), one Maintenance & Operations Specialist (1.00 FTE), and one Maintenance & Operations Supervisor (1.00 FTE) were eliminated in the department's FY24 budget. Elimination of these long-term vacant positions results in a savings of \$269,189 and a reduction of 3.50 FTEs in the DPRT's total FTE count.
- b. Service Level Impacts** – Existing service levels are maintained.

# Parks, Recreation & Tourism

## B. Budget Initiatives

### 1. LPGA Solheim Cup 2024 Sponsorship and Marketing Campaign – Tourism

Expenditure	\$500,000
Use of TOT Fund Balance	\$500,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative provides funding in FY24 to support sponsorship and marketing opportunities for the Ladies Professional Golf Association (LPGA) Solheim Cup coming to PWC in 2024. The Solheim Cup is an international women’s golf competition that will be hosted at the Robert Trent Jones golf course on September 10-15, 2024. This is a use of fund balance activity from Transient Occupancy Tax (TOT) funds that must be used for tourism activities. There is no impact on the general fund.

**b. Service Level Impacts** – This initiative supports Action Strategy RE3: A under Objective RE-3 in the Resilient Economy goal area of the County’s 2021 – 2024 Strategic Plan: Harness the synergies created through internal and external collaborations and partnerships to build a positive brand/image for PWC. Tourism is an important tool in a county’s economic development. Marketing opportunities leading up to and during the Solheim Cup may increase event attendance and then convert attendees into repeat post event visitors to Robert Trent Jones golf course as well as to PWC.

**c. Five-Year Plan Impact** – A total of \$1.2 million is programmed in FY25 for Solheim Cup marketing and event costs. The funding source is TOT fund balance designated for tourism activities.

### 2. Maintenance Contractual Services – Operations

Expenditure	\$269,000
Revenue	\$0
General Fund Impact	\$269,000
FTE Positions	0.00

**a. Description** – This initiative provides funding for custodial contract services at DPRT parks and recreational facilities. Contracting out these services enables the maintenance staff to focus on maintaining park fields and facilities.

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

### 3. Grounds Maintenance for Ali Krieger Park Phase 2 Athletic Fields – Operations

Expenditure	\$201,177
Revenue	\$0
General Fund Impact	\$201,177
FTE Positions	1.00

**a. Description** – This initiative funds 1.00 FTE and one-time costs for grounds maintenance for three additional athletic fields being constructed at the Ali Krieger Sports Complex. Named for PWC native and World Cup Soccer star, Ali Krieger, this park currently has a total of eight sports fields to accommodate multiple sports and more. One-time costs total \$125,000 and covers a vehicle, equipment, and materials.

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

### 4. Catharpin Park Splash Pad Operating Costs – Operations and Recreation

Expenditure	\$88,795
Revenue	\$0
General Fund Impact	\$88,795
FTE Positions	1.25

**a. Description** – This initiative supports [BOCS Resolution 22-426](#) to construct a splash pad at Catharpin Park in western PWC. Funding covers 1.25 FTE (part-time lifeguards and maintenance staff) and one-time costs of \$18,000 for materials and supplies.

**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,

# Parks, Recreation & Tourism

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.

## 5. Utility Expense Increase – Administration

Expenditure	\$67,653
Revenue	\$0
General Fund Impact	\$67,653
FTE Positions	0.00

a. **Description** – This initiative covers anticipated utility expense increases due to inflation and additional park construction and development.

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

## 6. Grounds Maintenance for Innovation Elementary School Athletic Field – Operations

Expenditure	\$61,847
Revenue	\$0
General Fund Impact	\$61,847
FTE Positions	0.21

a. **Description** – This initiative funds 0.21 FTE and one-time costs for grounds maintenance for a new athletic field at Innovation Elementary School (formerly Rosemount Lewis). One-time costs totaling \$35,000 covers a vehicle.

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

## Program Summary

### Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Use of County parks & recreation (community survey)	80%	93%	93%	93%	93%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Executive Management/Administration</b>	<b>\$3,676</b>	<b>\$3,524</b>	<b>\$3,593</b>	<b>\$5,212</b>	<b>\$6,872</b>
Accident rate per 100,000 miles driven	1.2	1.8	3.0	2.0	2.0

# Parks, Recreation & Tourism

## Operations

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Number of projects requiring Facilities & Grounds assistance	4	40	16	30	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Grounds &amp; Landscape Maintenance</b>	<b>\$8,332</b>	<b>\$9,274</b>	<b>\$10,397</b>	<b>\$11,182</b>	<b>\$11,310</b>
Park acres maintained	1,107	1,198	1,198	1,198	1,208
School acres maintained	270	270	270	280	280
<b>Facility Maintenance</b>	<b>\$3,619</b>	<b>\$3,405</b>	<b>\$3,333</b>	<b>\$3,327</b>	<b>\$3,816</b>
Work orders completed	2,397	1,801	2,412	1,100	2,675

## Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Satisfaction with quality of athletic fields (community survey)	84%	94%	94%	94%	94%
Satisfaction with quality of pools & water parks (community survey)	80%	91%	91%	87%	87%
Satisfaction with quality of indoor recreation facilities (community survey)	77%	89%	89%	82%	82%
Growth in non-golf recreation revenue	(35%)	(50%)	81%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Parks &amp; Centers</b>	<b>\$9,769</b>	<b>\$9,061</b>	<b>\$11,247</b>	<b>\$11,970</b>	<b>\$12,307</b>
Participant visits	1.1M	0.1M	0.7M	0.4M	0.7M
<b>Golf</b>	<b>\$3,220</b>	<b>\$3,296</b>	<b>\$2,939</b>	<b>\$2,966</b>	<b>\$3,050</b>
Rounds of golf (18-hole equivalent)	67,936	94,500	82,616	86,000	87,000
<b>Water Parks</b>	<b>\$2,024</b>	<b>\$961</b>	<b>\$2,225</b>	<b>\$3,392</b>	<b>\$3,487</b>
Water park admissions	97,000	25,038	92,217	130,000	96,800
<b>Community Sports</b>	<b>\$494</b>	<b>\$444</b>	<b>\$567</b>	<b>\$648</b>	<b>\$723</b>
Sports youth participant visits	582,261	853,380	1.12M	1.0M	1.26M
Sports adult participant visits	22,962	59,760	59,400	80,000	62,000
Sports tournament participants	14,644	32,410	38,300	34,000	40,000

# Parks, Recreation & Tourism

## 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Customer satisfaction with visit to historic site	95%	96%	97%	97%	97%
Volunteer hours value	\$90,683	\$47,589	\$163,407	\$75,000	\$90,000
Revenue recovery rate	3.0%	2.0%	5.1%	5.0%	5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Historic Preservation</b>	<b>\$905</b>	<b>\$973</b>	<b>\$1,290</b>	<b>\$1,256</b>	<b>\$1,318</b>
Annual average hours of service per long term volunteer	80	45	61	60	60
Percentage of collections reviewed and updated	25%	35%	40%	35%	35%
Programs at historic sites	1,192	339	720	800	800
FTE equivalent of volunteer hours contributed	1.82	0.88	2.79	1.50	2.00
Visitors to historic sites	137,056	101,750	122,255	145,000	140,000
Educational programs (field trips) - attendance	-	-	1,000	-	1,500
Educational programs (field trips) - # of programs	-	-	30	-	40

## Security Rangers

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Total trail patrols	4,242	10,534	9,509	12,500	13,000
Total recreation center patrols	17,500	18,500	17,300	22,000	23,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Security Rangers</b>	<b>\$1,216</b>	<b>\$1,098</b>	<b>\$1,476</b>	<b>\$1,264</b>	<b>\$1,294</b>
Total park patrols	61,121	54,133	51,000	62,500	55,000
Total bike patrols	-	-	301	-	600
Total bike patrol miles	-	-	731	-	1,000
Total boat patrols	-	-	20	-	75



# Parks, Recreation & Tourism

## 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Revenue growth not including golf, community pools and sports	(35%)	(50%)	82%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Marketing &amp; Communications</b>	<b>\$884</b>	<b>\$845</b>	<b>\$948</b>	<b>\$1,111</b>	<b>\$1,209</b>
Completed work items	3,169	2,857	2,536	2,500	2,500
Annual website visitors	534,317	291,314	694,920	300,000	400,000
Advertising media distribution	25.3M	10.2M	13.8M	15.0M	15.0M
Articles published	-	-	-	-	50

## Planning & Projects Management

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Satisfaction with quality of passive recreation opportunities (community survey)	84%	93%	93%	93%	93%
Trail miles	80	82	129	85	85
Park acreage	4,502	4,634	5,178	4,770	4,937

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Planning &amp; Project Management</b>	<b>\$1,174</b>	<b>\$1,159</b>	<b>\$1,144</b>	<b>\$1,381</b>	<b>\$1,560</b>
Land use plans reviewed	55	42	55	50	50
Total capital improvement projects	33	35	28	30	37
<b>Cyclical Maintenance Plan (CMP)</b>	<b>\$1,740</b>	<b>\$1,826</b>	<b>\$2,956</b>	<b>\$1,495</b>	<b>\$1,480</b>
Total CMP projects	55	31	20	20	20

# Parks, Recreation & Tourism

## Tourism

Inspires travelers to visit the county by promoting, developing, and enhancing experiences, thereby contributing to a resilient and robust economy, and creating opportunities for residents.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Tourism jobs supported	6,782	4,711	4,747	6,332	5,100
Transient Occupancy Tax revenue collected	\$3.34M	\$2.58M	\$3.78M	\$4.40M	\$4.00M
Hotel occupancy rate	57%	53%	57%	68%	58%
Average daily room rate	\$83	\$78	\$79	\$89	\$93
PWC visitor expenditures	\$643M	\$452M	\$450M	\$670M	\$500M
PWC visitor generated local tax receipts	\$9.8M	\$28.8M	\$6.8M	\$37.0M	\$30.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Tourism</b>	<b>\$1,125</b>	<b>\$1,461</b>	<b>\$1,426</b>	<b>\$2,549</b>	<b>\$3,106</b>
Total impressions and advertising reach	\$14.0M	\$18.0M	\$9.0M	\$18.0M	\$13.0M
Public relations stories generated	148	160	90	165	150
Sports tourism program economic impact	\$0.5M	\$1.1M	\$1.6M	\$2.4M	\$2.4M
Group hotel room nights generated	7,612	6,873	5,898	8,000	8,500