

Response to Questions on the FY 2011 Budget

Request By: Supervisor Hyland

Question: Are the requested Park Authority restorations noted in speaker testimony (including \$212,000 for roof replacement, \$200,000 for tennis/basketball court renovations, \$150,000 for mowing and general park repairs, \$148,000 for limited term staffing supporting cleanliness and sanitation, and \$136,000 for Rec-PAC field trips) included in the County Executive's proposed budget?

Response: Since FY 2008, the Park Authority has incurred reductions totaling over \$6 million across all aspects of the Authority not including the reductions put forward for FY 2013. When asked by the Board of Supervisors to develop a list of possible restorations, the Park Authority identified 6 restorations totaling approximately \$1.2 million. On April 10, 2012, testimony delivered by a speaker during the budget public hearings identified some of the restorations proposed by the Park Authority totaling \$846,000. None of the restorations identified in the speakers testimony have been funded in the County Executive's FY 2013 Advertised Budget Plan.

The following items were proposed for reduction in FY 2013 and are not funded in the FY 2013 Advertised Budget:

1. *Roof Replacement, \$212,000*

This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It defers the scheduled roof replacement for a 30-year old roof on the Indoor Arena at Frying Pan Park. The metal roof has exceeded its life expectancy by six years and is experiencing some leaking from cracks in the fiberglass panels. These leaks can affect the spectators at the events at Frying Pan Park, as well as create muddy conditions for the horses in the equestrian ring. This reduction will result in subsequent scheduled roof replacements in the following fiscal years to be delayed. This has a direct impact on adhering to the life expectancy of roofs and could have potential capital loss implications. This reduction is associated with General Fund support for Project 009417, Parks – General Maintenance, Fund 303, County Construction.

2. *Tennis and Basketball Court Renovations, \$200,000*

This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It reduces funding for renovations on County basketball and tennis courts by \$200,000, a 20.3 percent decrease from the FY 2012 Adopted Budget Plan level of \$987,076. This reduction will result in an average of six out of 259 tennis courts and four out of 140 basketball courts that will experience a delay in renovations to current standards. The current life expectancy of basketball and tennis courts is 10 years. As the courts become unsafe for citizen use, they may be taken out of service. This reduction is associated with General Fund support for Project 009442, Park Ground Maintenance, Fund 303, County Construction.

The following reductions were taken in FY 2010 and have not been restored:

1. *Contract Mowing, \$155,000*
This reduction resulted in a 36 percent decrease in contractual funding for mowing at all parks, including RECenters, Lakefront Parks, Laurel Hill, and other park areas. Mowing frequencies were increased up to one month.
2. *Rec-PAC Field Trips, \$136,458*
This reduction eliminated Rec-PAC summer program field trips. Field trips were among the highest-rated aspects of the program by parents and served approximately 3,500 children with 22,000 registrations at more than 50 locations each week for six weeks in the summer.
3. *Limited Term Staffing (Area Grounds Maintenance), \$148,700*
This reduction decreased the level of maintenance at over 80 parks and eliminated two Maintenance Worker positions, one of which was part of a team of 17 positions, while the other was part of a team of 22 positions.