

Response to Questions on the FY 2006 Advertised Budget Plan

Request By: Chairman Connolly

Question: Can revenue generated by the Athletic Services Fee be earmarked for field maintenance enhancements?

Response: In an attempt to decrease the reliance upon real estate taxes by further diversifying General Fund revenue sources, the Athletic Services Fee was implemented as part of the FY 2005 Adopted Budget Plan. The fee was instituted in order to partially offset the cost of scheduling and coordinating community use of public athletic facilities. The FY 2005 cost for community use of athletic facilities totals \$2.1 million, including funds for staff responsible for athletic facility allocation and the permitting process, seasonal staff for facility monitoring, the youth sports scholarship program, custodial charges for the use of public schools, and the youth sports officiating subsidy program. The original estimate of the revenue to be generated by the Athletic Services Fee in FY 2005 was \$1,670,917. However, as discussed in the FY 2005 Athletic Services Application Fee Impact Report that was forwarded to the Board of Supervisors on March 25, 2005, revised estimates based upon year-to-date data indicate that the anticipated FY 2005 revenue will total \$907,869 due to a reduced number of participants expected to pay the fee. It should also be noted that the decrease in the number of participants is not likely due to a true reduction in participation, but rather that the original estimates of participation were somewhat inflated. Prior to the implementation of the fee, space was allocated based on participant totals, so it was in user groups' interest to estimate at the high-end of expected participation. Now, organizations must submit their rosters to the Department of Community and Recreation Services for verification and organizations must pay for each participant, causing lower, and more accurate participation totals as organizations are not likely to increase their participation projections if they have to pay for them. Original participation estimates may have also double-counted participants who took part in sports that crossed scheduling seasons. Earmarking revenue generated by the Athletic Services Fee for enhanced maintenance is an option; however, this would require the redirection of approximately \$1.0 to \$1.6 million.