

Response to Questions on the FY 2006 Advertised Budget Plan

Request By: Supervisor Frey

Question: What are the funding streams for field maintenance? What is the combined FCPS and Park Authority budget for field maintenance?

Response:

FY 2006 Advertised Budget for Athletic Field Maintenance

Park Authority	\$3,022,813
Department of Community and Recreation Services	420,000
Fairfax County Public Schools	50,000
Total	\$3,492,813

Park Authority athletic field maintenance is funded in Fund 303, County Construction. These funds recur annually and support the cost of maintenance for the Park Authority's 283 athletic fields. The FY 2006 Advertised Budget Plan includes \$2,222,813 for athletic field maintenance. This funding supports salaries, operating expenses, utilities, repair and maintenance of lighting and irrigation systems, and associated capital equipment. In addition, elementary and middle school athletic field maintenance is also funded in Fund 303, County Construction. These funds recur annually and cover the cost of mowing, aeration and over-seeding on 483 school fields. The FY 2006 Advertised Budget Plan includes \$800,000 for these fields. Athletic field maintenance has been funded out of Fund 303, Capital Construction, since FY 2004.

Other costs related to the maintenance of athletic fields are the responsibility of the Department of Community and Recreation Services (CRS). The FY 2006 Advertised Budget Plan includes funding for the following projects: \$160,000 for the annual spring cleanup of FCPS fields and \$100,000 for Fast Pitch Softball Field Maintenance. These projects are funded in Fund 303, County Construction, and like all athletic field maintenance in Fund 303, are supported by a General Fund transfer. An additional \$60,000 for the summer maintenance of high school fields and \$100,000 for high school maintenance of varsity baseball and softball are part of the CRS operating budget and supported by General Fund monies as well.

Fairfax County Public Schools (FCPS) directly funds an amount of \$50,000 for irrigation systems related to high school athletic field maintenance. High school fields are generally mowed by student activities personnel; therefore no direct cost is incurred for mowing. Additionally, FCPS receives financial support for field maintenance from organizations like the PTA and booster clubs.