

Response to Questions on the FY 2008 Advertised Budget Plan

Request By: Supervisor Frey

Question: How much is included in budget for Athletic Fees? In FY 2007 and FY 2008, how much is to be invested in synthetic turf field conversion? Are revenues coming in as projected? How are dollars allocated?

Response:

Funding in the amount of \$950,000 is included in the FY 2008 Advertised Budget Plan associated with projected Athletic Service Fee Revenues. This includes \$250,000 for enhanced maintenance of school athletic fields, \$500,000 for the Synthetic Turf Development Program and \$200,000 for custodial support for indoor sports organizations.

An amount of \$1.5 million has been budgeted for synthetic turf field conversion in Fairfax County in FY 2007 and FY 2008. Funding in the amount of \$1,000,000 was dedicated to Turf Field Development in FY 2007 and \$500,000 is proposed for the Synthetic Turf Development Program in FY 2008.

The table below provides a history of budgeted funding and sources of funding for the Synthetic Turf Field Development program.

History of Turf Field Project Budget		
Budget Process	Budget	Source of Funding
FY 2006	\$481,169	Athletic Services Fee
FY 2007	1,000,000	(\$499,599 General Fund and \$500,401 Athletic Services Fee)
FY 2006 Carryover	400,000	Matching revenue received from sports groups
FY 2006 Carryover	49,608	Higher than anticipated actual Athletic Services Fee revenues received
FY 2007 Third Quarter	250,000	Matching revenue received from sports groups
FY 2008 Proposed	500,000	Athletic Services Fee
Total Expenditures	\$2,680,777	

In addition on November 7, 2006, the voters approved a \$25 million Park Bond Referendum of which \$10 million is earmarked to fund the conversion of up to 12 fields from natural turf to synthetic turf. Fields are chosen through a review process based on the need in the community, projected community use, and the field location and amenities.

The Athletic Services Fee was first approved by the Board of Supervisors as part of the FY 2006 Adopted Budget Plan. The table below provides a history of projected and actual revenues received from the Athletic Services Fee.

Athletic Services Fee Revenue Summary		
	Revenue Projections	
		Actual/Year to Date
FY 2006	\$907,869	\$1,001,469 (Actual)
FY 2007 Estimate	944,157	778,650 (Year to date)
FY 2008	950,000	To Be Determined

Revenues were slightly higher than projected for Athletic Fees for the FY 2006 Actual and FY 2007 revenues received to date are higher than year to date receipts at the same time last year.