

Response to Questions on the FY 2010 Advertised Budget Plan

Request By: Chairman Bulova

Question: Please explain what the increased fees for community athletics will fund. Fee increases include: 1) Application Fee increases to \$13.00 per participant per season (current fee equals \$5.50); 2) Adult non-resident fee increases to \$30 per participant per season (current fee equals \$20); and, 3) Implementation of a youth non-resident fee at \$30 per participant per season.

Response: The proposed Application Fee increase will generate an additional \$1.45 million in revenue and the proposed increase/implementation of the adult/youth non-county fee will generate an additional \$115,000. It should be noted that actual revenues associated with the Application Fee have been approximately \$1.1 million annually; however the application fee revenues have traditionally been budgeted conservatively at the \$950,000 level. The total increase of \$1.565 million is proposed to be used as follows:

To restore reductions proposed as part of the FY 2010 Advertised Budget process (\$877,652). These reductions total 15 percent of the operating budget for county athletics-related programs and services. The specific reductions include the elimination of the Youth Sports Scholarship Program (\$100,000), the elimination of the Youth Sports Officials Subsidy (\$195,000), a reduction in the Athletic Field Walk-On Prevention Program (\$125,000), the elimination of centralized contract management of Fairfax County Public Schools (FCPS) athletic field maintenance programs (\$84,522), the elimination of Porta-Jon service to athletic fields at up to 73 park facilities (\$40,000), and the remaining balance of required 15 percent reduction proposed to be cut from the General Fund support for existing athletics-related programs/services (\$333,130).

To fund increases necessary to maintain current service levels (\$294,616). These increases include a increase in Fairfax County Park Authority (FCPA) "park" athletic field maintenance budget that has been relatively flat despite increasing utilities and staff costs as well as added lighting and irrigation systems (\$219,616) and an increase in FCPS custodial fee rates impacting the county's total support for the provision of school custodians in gymnasiums (\$75,000).

To fund increases necessary to meet new or expanding demands (\$350,000). These increases include an increase in the Youth Sports Scholarship program due to increasing demand for financial assistance from low-income and economically disadvantaged youth seeking opportunities for participate in sports activities (\$50,000) and an increase to help establish a Turf Field Replacement Fund to begin planning for long-term replacement of existing synthetic turf field playing surfaces (\$300,000).