

Response to Questions on the FY 2013 Budget

Request By: Supervisor McKay

Question: Please provide a list of restoration options, including costs, for the Fairfax County Park Authority.

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. The area feeling the most impacted from these reductions is clearly related to the general maintenance of the parks and facilities. The top six restoration items for the Park Authority would include:

FY 2013 Proposed Reductions:

1. Roof Replacement for buildings/structures at General Fund sites – Project 009417 – Parks General Maintenance, (Fund 303) \$212,000:
 - a. Restoring this funding will allow the Park Authority to continue to address deferred maintenance of the aging General Fund based infrastructure. This funding is used primarily to maintain the Park Authority’s historic buildings and nature centers that are all very old and require critical building maintenance and mechanical system replacement.
2. Tennis and Basketball court renovations – Project 009442 – Parks Grounds Maintenance (Fund 303) \$200,000:
 - a. Restoring these funds will allow the Park Authority to fully implement the annual Tennis and Basketball Court Lifecycle plan which includes 12 tennis courts and 6 basketball courts per year. The existing plan is based upon renovations of courts approximately every 10 years and/or their estimated life expectancy. Without this funding, 6 tennis courts and 4 basketball courts would not be resurfaced deferring necessary maintenance. The risk of not following the lifecycle plan is that once courts become unsafe for citizen use, they will be taken out of service.

FY 2010 and FY 2011 Reductions:

3. Contract Mowing – General Fund (Fund 001) \$155,000:
 - a. Restoring this funding will allow mowing to be done by contracted providers and remove this work currently being performed by existing Park Operations employees. The Park Operations staff would then be available to spend additional hours on addressing general park repairs. General park repairs include such things as restoring trail washouts from storms, repairing playground equipment such as replacing swings and slides and doing general infrastructure repairs such as restoring pot holes and restriping parking lots. General park maintenance complaints from citizens have increased from 12.4% in FY 2010 to 24.9% in FY 2012, a 100% increase in just two years.

4. Capital Equipment - General Fund (Fund 001) \$300,000:
 - a. Restoring this funding will allow the Authority to begin to replace equipment that has outlived its useful life and is no longer cost effective to repair. This level of funding will only allow the Park Authority to address a small percentage of the most critical equipment including such things as mowing equipment, tractors and equipment needed to repair and replace trails. The total value of General Fund equipment beyond its life cycle is currently at \$2.2 million.

5. Limited Term Staffing for Park Operations – General Fund (Fund 001) \$148,700:
 - a. Restoring this funding is essential to improving the level of maintenance in parks by improving overall park cleanliness around picnic areas, playgrounds, athletic fields, and restroom sanitation, especially during prime time usage.

6. Rec-Pac Field Trips – General Fund (Fund 001) \$136,458:
 - a. In an effort to reduce costs, the long standing Rec-Pac field trip funding was eliminated in FY 2010. Since then, Rec-Pac customer surveys reveal that next to quality staff, variety of activities (including field trips) is the most important element in customer satisfaction. Restoring this funding will allow the reinstatement of one field trip per week per site for the six weeks of the program which will greatly enhance the customer experience. Rec-Pac seeks to serve low-income and ethnically diverse children and field trips provide an important component for these children. This program serves an average of 3,500 children each summer.