

**FY 2008 PROPOSED BUDGET POLICY PRIORITY  
INFRASTRUCTURE AND MAINTENANCE – PART A**

**Policy Priority Overview**

Department(s): Department of Parks, Recreation and Cultural Resources (PRCR)

**Policy Priority Description:** PRCR is moving towards recovering a higher percentage of direct costs associated with fitness memberships, recreation and sports programs. The increases in PRCR program fees will be reinvested in maintenance of Parks and Recreational facilities.

<b>Funding Information</b>		
	<b>FY 2008</b>	<b>Projected FY 2009</b>
<b>Expense:</b>		
<b>PRCR Project(s)</b>		
- 13 <sup>th</sup> & Herndon Street Park fence replacement for community canine area (replace old chain link fence with an urban steel fence with double-gated entry).	195,257	
- Drop In Community Fields (renovate a minimum of one field to address drainage problems and the impact of heavy use on the turf. The Community Field Task Force will make recommendation on field location).	101,000	
- Various projects		296,257
<b>Total Expense</b>	<b>296,257</b>	<b>296,257</b>
<b>Revenue:</b>		
Additional revenue resulting from PRCR fee increases		
- Fitness memberships (annual)	85,000	85,000
- Preschool (annual)	21,886	21,886
- Camps (session)	37,236	37,236
- Afterschool Program (school year)	5,250	5,250
- Senior Adult Registration (annual)	20,000	20,000
- Picnic Shelter Rental (daily)	1,625	1,625
- Powhatan Skate Park	39,950	39,950
- Adult Sports Teams	32,436	32,436
- Increase non-resident fee for Adult Sports Leagues (per player)	52,874	52,874
<b>Total Revenue</b>	<b>296,257</b>	<b>296,257</b>
<b>Net Tax Support</b>	<b>0</b>	<b>0</b>
<b>New FTEs</b>	<b>0.0</b>	<b>0.0</b>

**Performance Measures**

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008*</b>	<b>Analysis</b>
PRCR - Percent of PAYG projects completed within 12 months of fund availability	46%	83%	80%	91%	If funding is not available, it would increase the amount of time necessary to complete the projects.

\*Anticipated performance with policy priority approved