

Fairfax County Park Authority  
 FY 2011 Budget Summary of Reductions

General Fund (Fund 001)

Div	Reduction Proposed	FY11 Original Reduction Submission	# pos. impacted	FY11 Advertised Reduction	# pos. impacted
P&D	Cost recover administrative expenses of the Telecommunication/Monopole project	\$69,500	0	\$69,500	0
P&D	Recover a portion of management and administrative costs from capital funding	\$35,000	0	\$35,000	0
P&D	Cost recover limited term salary	\$79,741	0	\$79,741	0
	<b>P&amp;D impact</b>	<b>\$184,241</b>		<b>\$184,241</b>	
ADM	Eliminate Part Time Administrative Assistant II position that supports Purchasing	\$17,057	1	\$17,057	1
ADM	Eliminate Administrative Assistant II position in the Director's Office	\$33,343	1	\$33,343	1
ADM	Eliminate Administrative Assistant II position that supports Human Resources	\$33,997	1	\$33,997	1
ADM	Eliminate Administrative Assistant II position that supports Communication Functions	\$32,917	1	\$32,917	1
ADM	Eliminate Network Telecommunication Analyst I supporting agency PCs and Network	\$67,633	1	\$67,633	1
ADM	Eliminate Management Analyst I position that supports Staff Training	\$70,419	1	\$70,419	1
ADM	Eliminate Strategic Initiative and Policy Development pos	\$105,000	1	\$105,000	1
ADM	Eliminate Administrative Assistant V pos that supports Communication Needs	\$55,954	1	\$55,954	1
	<b>ADM impact</b>	<b>\$416,320</b>		<b>\$416,320</b>	
ALL	Eliminate training and travel support	\$98,000	0	\$98,000	0
	<b>All impact</b>	<b>\$98,000</b>		<b>\$98,000</b>	
PS	Eliminate Park Recreation Specialist III pos	\$141,195	2	\$141,195	2
PS	Reduce RecPAC program	\$55,796	0	\$55,796	0
PS	Eliminate operation & management of Martin Luther King swimming pool	\$51,393	0	\$51,393	0
PS	Reduce Lakefront Parks operating budget	\$134,175	0	\$0	0
PS	Eliminate operation & management of Government Center Fitness Center	\$49,866	1	\$106,226	0
	<b>PSD impact</b>	<b>\$432,425</b>		<b>\$354,610</b>	
POD	Reduce Facility & Equipment staffing	\$116,928	4	\$116,928	4
POD	Cost Recover the Engineer III salary of the Energy Management Program	\$74,200	0	\$74,200	0
POD	Eliminate court lighting	\$60,000	0	\$60,000	0
POD	Eliminate portable toilet services	\$40,000	0	\$0	0
POD	Cost recover RECenter plumbing services	\$66,183	0	\$66,183	0
POD	Cost Recover RECenter maintenance management	\$86,180	0	\$86,180	0
POD	Eliminate Administrative Assistant II pos	\$45,141	1	\$45,141	1
POD	Reduce Mobile Crew staff	\$91,848	2	\$91,848	2
POD	Reduce Forestry staffing	\$96,735	2	\$96,735	2
POD	Combine Area Management for Areas 1 & 7	\$130,665	2	\$130,665	2
POD	Further reduce Facility & Equipment staffing	\$173,295	5	\$173,295	5
POD	Reduce positions for Area 1-6	\$451,715	12	\$451,715	12
	<b>POD impact</b>	<b>\$1,432,890</b>		<b>\$1,392,890</b>	
RMD	Eliminate Administrative Assistant II pos	\$43,273	1	\$43,273	1
RMD	Reduce Nature Center, Historic Site, and centralized environmental & cultural stewardship staff	\$704,798	13	\$0	0
	<b>RMD impact</b>	<b>\$748,071</b>		<b>\$43,273</b>	
	<b>Subtotal General Fund</b>	<b>\$3,311,947</b>	<b>53</b>	<b>\$2,489,334</b>	<b>39</b>
	<b>% of Reduction</b>	<b>15%</b>		<b>10.6%</b>	
	DVS Decrease			\$27,000	
	Capital Equipment			\$150,000	
	<b>Agency Advertised Total</b>			<b>\$2,666,334</b>	<b>39</b>
	<b>Total % of Reduction Proposed</b>			<b>11.3%</b>	