

Park Authority General Fund Reductions: FY 2008-FY 2015

General Fund Reductions Trend/History of Cuts

	FY 2008 Reductions Taken
FY 2008, 2% of Personnel	\$458,412
FY 2008 Reduction to Turnover	\$58,748
FY 2008 Reduction to Recovered Costs	\$170,458
Total	\$687,618
<i>General Fund 07 Personnel \$22,111,271</i>	3%
<i>Total GF 07 Budget \$25,766,192</i>	3%
	FY 2009 Reductions Taken
FY 2009 , 2% of Personnel	\$471,134
FY 2009 Seasonal Cut	\$236,458
FY 2009 Additional 1% Cut	\$235,577
FY 2009 Additional 2% Cut	\$471,134
Vehicle Services Cut	\$200,000
Training Cut	\$40,000
Furlough Cut for 1 day	\$72,875
Agency wide operating	\$98,000
Total	\$1,825,178
<i>General Fund 08 Personnel \$22,577,437</i>	8%
<i>Total GF 08 Budget \$26,110,649</i>	7%
	FY 2010
FY 2010 LOB Cut	\$3,133,618
Capital Equipment Cut 50%	\$150,000
FY 2010 3rd Qtr Cut	\$510,700
Total	\$3,794,318
<i>Personnel 09 ABP \$22,849,127</i>	16%
<i>Total GF 09 Budget \$26,630,847</i>	14%
	FY 2011
FY 2011 Budget Cut (Current)	\$1,794,378
DVS Reduction	\$27,000
Capital Equipment Cut- Remaining Funding	\$150,000
Total	\$1,971,378
<i>Personnel 10 ABP \$21,925,523</i>	8.2%
<i>Total GF 10 Budget \$23,592,766 ABP</i>	8%
	FY 2012
FY 2012 Budget Cut (Current)	\$0
DVS Reduction	\$0
Capital Equipment Cut- Remaining Funding	\$0
Total	\$0
<i>Personnel 11ABP \$20,604,158</i>	0.0%
<i>Total GF 11Budget \$21,621,388 ABP</i>	0%

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	FY 2013
FY 2013 Budget Cut (Current)	\$246,964
DVS Reduction	\$0
Capital Equipment Cut- Remaining Funding	\$0
Total	\$246,964
<i>Personnel 12ABP \$20,682,559</i>	1.2%
<i>Total GF 12 Budget \$21,699,789ABP</i>	1%
	FY 2014
FY 2014 Budget Cut (Current)	\$121,302
DVS Increase	\$0
Capital Equipment Cut- Remaining Funding	\$0
Total	\$121,302
<i>Personnel 13 ABP \$21,619,234</i>	0.6%
<i>Total GF 13 Budget \$22,666,464ABP</i>	1%
	FY 2015
FY 2015 Budget Cut (Current)	\$235,000
DVS Increase	\$0
Capital Equipment Cut- Remaining Funding	\$0
Total	\$235,000
<i>Personnel 14 ABP \$21,847,022</i>	1%
<i>Total GF 14 Budget \$22,909,700ABP</i>	1%
Total Baseline General Fund Reductions all years	\$6,789,266
Total one time General Fund Reductions all years	\$2,092,492
Total Cut	\$8,881,758
<i>Total GF 07 Budget \$25,766,192</i>	25,766,192
ongoing baseline cut cumulative	\$6,789,266
Total percent reduction in baseline since FY 2007 (cumulative)	26%