

City of Alexandria, Virginia

PROPOSED FY 2024 BUDGET

Recreation, Parks and Cultural Activities

Park & Recreation Commission

March 16, 2023



Healthy and Thriving Residents Focus Area



The Recreation, Parks and Cultural Activities Department (RPCA) supports the well-being of Alexandria's residents by ensuring access to a variety of quality recreation, park and cultural experiences.



Over **900** acres of OPEN SPACE.

566 acres owned by the City.



20,000+ TREES throughout the City.

THREE YEAR OPERATING BUDGET

General Fund



RECREATION, PARKS, AND CULTURAL ACTIVITIES

	FY 2022 Actuals	FY 2023 Approved	FY 2024 Proposed	% Change FY22-FY23
Expenditures				
Personnel	\$15,134,321	\$18,317,983	\$19,486,509	6.4%
Non-Personnel	\$8,077,852	\$9,160,030	\$8,400,867	-8.3%
Total RPCA Operating General Fund	\$23,427,903	\$27,213,759	\$28,082,971	3.2%
Revenue	\$4,632,019	\$4,837,409	\$4,975,165	2.8%
Net GF Impact	\$18,795,884	\$22,376,350	\$23,107,806	3.16%
Department FTE	156.46	158.46	167.66	9.2 FTE

City Operating Budget (All Departments).....

	FY 2022 Actuals	FY 2023 Approved	FY 2024 Proposed	% Change FY22-FY23
Total Personnel	\$231,405,762	\$256,404,067	\$271,193,773	5.8%
Total Non- Personnel	\$439,393,280	\$473,542,583	\$126,799,211	7.77%
Debt Service\Cash Capital	\$89,946,204	\$85,773,532	\$94,279,754	9.9%
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Total City Operating General Fund	\$838,865,699	\$839,213,971	\$,881,132,896	5.0%

FY 2024 Fiscal Highlights

Proposed Changes from FY 2023



The information and amounts are pending Council approval may change in adopted budget

- Personnel
 - Proposed 2% increase in pay scales for all personnel
 - Increase positions – 6 FTE
 - Administrative Support V 1.00
 - Head Lifeguard 3.00
 - Urban Forester 1.00
 - Aquatics Recreation Manager II 1.0
 - FY 2023 Mid-Year 2023 Adjustment– Added 3.2 FTE Out of School Time Program
- Non-Personnel
 - Expansion of Contract Programming for classes and camps for youth and adults
 - Increase landscaping for lawn and yard care for City's fire stations



FY 2024 Fiscal Highlights

Proposed *Changes from FY 2023*

Fees

- 3 Month Teen Pass (New Fee)
- Out of School Time Program (OSTP) 3% Fee Increase
- Market Rate Fee Adjustments

Reductions

- Seasonal Staffing
- Professional Services

FY2024-FY2033
RPCA'S CAPITAL IMPROVEMENT PROGRAM
\$22.5 MILLION (FY 2024 CAPITAL YEAR BUDGET)



- **FY 2024 Program highlights include:**
 - \$16.5 million to convert the large diamond field to synthetic turf and reconstruct the small natural turf diamond field at Eugene Simpson Stadium Park (including regrading, a new irrigation system, and replacement of ancillary facilities, like the bleachers, press box, dugouts, and storage structure).
 - \$0.8 million for capital maintenance of parks, playgrounds, recreation centers, and other public spaces.
 - \$0.6 million for the renovation and maintenance of trees planted along City Streets, in parks, and on school grounds and other public properties.
 - \$1.0 million to continue the study and planning of the Torpedo Factory Revitalization efforts.



FY24 Budget Calendars

City Council and City Staff will hold a series of meetings during the budget development process to discuss and deliberate the FY 2024 budget. This year, there will be three budget public hearings and a public presentation.

Tues., Feb. 28	Proposed Budget Presentation
Wed, Mar. 1	Work Session #1: Capital Improvement Program (CIP)
Thu., Mar. 2	Public Budget Presentation
Wed., Mar. 8	Work Session #2: Alexandria City Public Schools (Operating and CIP)
Mon., Mar.13	Budget Public Hearing (5:30 p.m.)
Tues., Mar. 14	Introduce and Set the Maximum Property Tax Rates
Wed., Mar. 15	Work Session #3
Sat., Mar.18	Budget Public Hearing (9:30 a.m.)
Wed., Mar. 22	Work Session #4
Wed., Mar. 29	Work Session #5
Sat., Apr. 15	Add/Delete Public Hearing (9:30 a.m.)
Tues., Apr. 25	Tax Rate Public Hearing & Preliminary Add/Delete Work Session (time TBD)
Mon., May 1	Final Add/Delete Work Session
Wed., May 3	Budget Adoption/Tax Rate Adoption