

City of Alexandria, Virginia

FY 2023 BUDGET

Recreation, Parks and Cultural Activities

May 19, 2022



THREE YEAR OPERATING BUDGET

General Fund



RECREATION, PARKS, AND CULTURAL ACTIVITIES

	FY 2021 Actuals	FY 2022 Approved	FY 2023 Approved	% Change FY22-FY23
Expenditures				
Personnel	\$14,657,624	\$17,033,012	\$19,139,094	12.36%
Non-Personnel	\$6,336,392	\$7,578,599	\$8,074,665	6.55%
Total RPCA Operating General Fund	\$20,994,016	\$24,611,611	\$27,213,759	10.57%
Revenue	\$2,090,233	\$4,094,270	\$4,837,409	18.15%
Net GF Impact	\$18,903,783	\$20,517,341	\$22,376,350	9.06%
Department FTE	156.46	156.46	158.46	2 FTE

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

	FY 2021 Actuals	FY 2022 Approved	FY 2023 Approved	% Change FY22-FY23
Total Personnel	\$222,545,585	\$231,405,762	\$256,404,067	10.80%
Total Non- Personnel	\$149,525,087	\$439,393,280	\$473,542,583	7.77%
Debt Service	\$85,899,572	\$65,485,634	\$73,111,131	11.64%
Cash Capital	\$38,738,144	\$34,424,271	\$36,156,190	5.03%
CIP Operating Impacts	-	-	-	-
Total City Operating General Fund	\$784,298,679	\$770,708,947	\$848,403,045	10.08%

FY 2023 Fiscal Highlights Changes from FY 2022



- Personnel Merit Increases
 - FY2022 Mid Year 1.5% Pay Scale Adjustment
 - 4.5% FY23 Salary Increase for all Personnel
 - Addition of 3 steps added to the end of Pay Scale
- FY22 Position Hiring Freezes lifted.
- Seasonal Staff Hourly Wage Increase – \$16.66/hr minimum wage
- Expanded Programming at Outdoor Pools
- Increased FTE – 2 (Lifeguards)
- Fees – No increases
 - Special Events Park Rental Fees reduced to FY19 fees until Jan 2023.
 - Projected Increase in Revenue
 - Robinson Landing Floating Pier (Project \$15,000)
 - Marina Security Access – (Projected \$5,400)
- Reductions – No Budget Reductions

RPCA Fiscal Approach to COVID-19



FY20	FY21	FY22	FY23
Eliminated /Reduce all programming	Budget Reductions (Exp\Rev)	Budget Reductions (Exp\Rev)	Increase efficiency of training to reduce costs
Refunded all canceled services	Limited on-site programming. Increased virtual programming.	Responding to federal/state/local guidance on programming	Return to based-line revenue for programming
Reduced Q3/Q4 purchases	Increase IT support for teleworking	Continue IT support for hybrid/teleworking –Returning to in-person office work	Continue IT support for return-to-work initiative
Update internal policies for electronic submissions	Additional wiring in Centers for Wireless connections	No Changes	Work with ITS to make conference rooms compatible for virtual meeting
Continued to pay all staff	Eliminated Travel for Trainings/Conferences	Reduced Travel for Trainings/Conferences	Increase Seasonal Staff associated with current labor market pressures
Canceled all Travel/In-Person Trainings	Eliminated Planned Projects	Limited Reinstatement of projects	Reinstatement of projects
Shifted to teleworking, where possible	Alternating work schedules	Respond to guidance from returning to in-person office work committee	Alternating work schedules

American Rescue Plan Act



- RPCA submit seven proposal for consideration of the American Rescue Plans Act funds for 2021.
- City of Alexandria – 59.5 Million (2nd Half Allocated – May 2022)
 - RPCA Funded Projects
 - City Arts Relief and Recovery Grants to Alexandria-based Artists and Arts Organizations (\$110,000)
 - Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities (\$620,000)
- Projects/Programs are required to be completed by 2026.

FY2023-FY2032
RPCA'S CAPITAL IMPROVEMENT PROGRAM
\$17.3 MILLION (FY 2023 CAPITAL YEAR BUDGET)



- FY 2023 Program highlights include:
 - \$5.6 million for improvements to Windmill Hill Park.
 - \$1.5 million to begin planning and design for renovations to the Old Town Pool.
 - \$1.5 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.
 - \$0.5 million to continue the study and planning of the Torpedo Factory Revitalization efforts.