



City of Alexandria
FY27 Budget

PROPOSED FY 2027 BUDGET

Department of Recreation, Parks & Cultural Activities

February 2026



Healthy and Thriving Functional 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.



FY2027 City Council /City Manager Priorities Alignment

City Council Priority

- Reduce Community Disparities: Align services with community needs to strengthen health, safety, and stability.

City Manager's Organizational focus areas:

- Streamline Organizational Systems and Processes
- Improve and Innovate
- Youth and Children's Programming



Three-Year Operating Budget

- General Fund

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$20,591,732	\$23,026,319	\$23,000,135	(\$26,184)	-0.1%
Non-Personnel	\$9,821,141	\$10,659,191	\$11,262,358	\$603,167	5.7%
Capital Goods Outlay	\$0	\$1,262,384	\$686,020	(\$576,364)	-45.7%
Total	\$30,412,874	\$34,947,894	\$34,948,513	\$619	0.0%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	\$2,322,414	\$4,096,174	\$3,748,038	(\$348,136)	-8.5%
Cultural Activities	\$3,248,501	\$3,213,443	\$3,070,938	(\$142,505)	-4.4%
Northern Virginia Regional Park Authority	\$352,626	\$366,345	\$376,097	\$9,752	2.7%
Recreation Services	\$13,083,366	\$15,022,135	\$15,479,342	\$457,207	3.0%
Park Services	\$11,405,967	\$12,249,797	\$12,274,098	\$24,301	0.2%
Total Expenditures (All Funds)	\$30,412,874	\$34,947,894	\$34,948,513	\$619	0.0%



FY2027 Fiscal Highlights

- Proposed Changes from FY2026

Proposed budget reflects the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, costs, contracts, and materials.

- New Funding
- One-time Enhancement of Recreation Centers -\$100,000
- Expansion Waterfront Debris Management (\$50,000; 0.0 FTE Change)
- Colasanto Spray Park inspections (\$30,000; 0.0 FTE Change)
- Head lifeguard position adjustment (\$31,315; 0 FTE Change)



FY2027 Fiscal Highlights

- Proposed Changes from FY2026
- **Personnel Expenditure Reduction**
 - Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees budgeted for in the Non-Departmental section of the budget
 - 5.46 FTE Reduction
 - Regional Program Director – Cultural Activities/Torpedo Factory – 1 FTE
 - Rec Leader I - .48 FTE Recreation Services
 - Custodian – Parks Services .98 FTE
 - Recreation Leader – Cultural Activities/Torpedo Factory 3.00 FTE
 - Head Lifeguard adjustment- Reclassify to pool manager.



FY2027 Fiscal Highlights

- Proposed Changes from FY2026
- **Non-Personnel Expenditure Reduction**
 - Reduction in City Hall Plaza Flower Baskets and Planting Beds (-\$88,047)
 - Insourcing Flower Watering Services for Waterfront/Marina (-\$15,026; 0 FTE Change)
 - City Staff Park Landscape & Mowing Services at John Ewald and Four Mile Parks (-\$75,600; 0 FTE change)



FY2027 Fiscal Highlights

- Changes from FY2026

Fee Adjustment

Change Request Type*	Division	Title	Fee Adjustment Category	Amount	fee last increase
Fee Adjustment	Rec Svc.	OSTP Full Rate Fee Increase	Adjusting Existing fee	\$55,000	FY 25
Fee Adjustment	Park Svcs	Fee increase City Marina	Adjusting existing fee	\$29,367	FY20
Fee Adjustment	Rec Svc.	Youth Sport User Free	Adjusting Existing fee	\$51,495	FY16
Fee Adjustment	Rec Svc.	Fee Increase for Power-Full Fun Day Program and Before Care Services	New Fee/fee adjustment	\$139,825	N/A
Fee adjustment	Rec Svc.	Parking Permit Fee Adjustment for Chinquapin Drive	Adjusting existing fee	\$5,700	FY 18
Fee adjustment	Rec Svc.	Party Package Fee Adjustment	Adjusting existing fee	\$4,680	FY17
Fee Adjustment	CA	film and photography fee	New fee	\$4,100	n/a
Fee Adjustment	CA	Park Rental	Adjusting existing fee	\$13,800	FY 15
Fee Adjustment	CA	Special Event Application	Adjusting existing fee	\$8,500	
Fee Adjustment	CA	Trail Rental	Adjusting existing fee	\$4,500	FY 24