

City of Alexandria, Virginia
FY 2023 Proposed Operating Budget & CIP
Budget Questions & Answers

March 30, 2022

Question: Is the \$3.66M allocated for Park Ground and Facilities Maintenance Service on page 12.66 a general pool that is dipped into as needed to fund park needs, or is it pre-allocated to the various parks? If it is pre-allocated, could the department provide a table of those allocations?

Response:

This question references the Priority Based Budgeting (PBB) section of the Recreation, Parks, and Cultural Activities (RPCA) budget; it is important to note PBB only represents a portion of allocated costs based on staff time. The PBB allocations shown on page 12.66 include the personnel and non-personnel expenses listed below.

| Expense Type | FY 2022 Allocation |
|---|---------------------------|
| Personnel Expenses (Full Time Salaries & Benefits, Part Time Salaries & Benefits, Seasonal Hours, Overtime, Shift Differential) | \$2,239,867 |
| Non-Personnel Expenses (Commodities, Contractual Services, Leases and Rentals) | \$1,422,647 |
| | \$3,662,514 |

In aggregate, these personnel and non-personnel expenses support the overall maintenance and operation of 566 acres of parkland at 142 locations, including 42 playgrounds, 60 tennis/basketball courts, 18 dog exercise areas, 20 miles of trails, 13 restroom buildings and 9 picnic shelters. The maintenance activities provided by this service include mowing, restroom cleaning, trash collection, turf care and landscaping, and the upkeep of all park benches, picnic tables, pavilions, lighting and irrigation systems, water fountains, signs, fencing, bridges, and other structures.

The City's budget is aligned mostly along organizational units. Direct service costs and some indirect administrative costs are budgeted in the programs that provide them, while other centralized administrative costs are budgeted in separate administrative programs such as the director's office or an administrative services program within a department or as a separate administrative department. PBB attempts to identify the "full cost" of a service by reapportioning more of the centralized costs to program services. This analysis is done actual financial system data to provide a general estimate of what services cost for the purposes of prioritization.