

City of Alexandria, Virginia

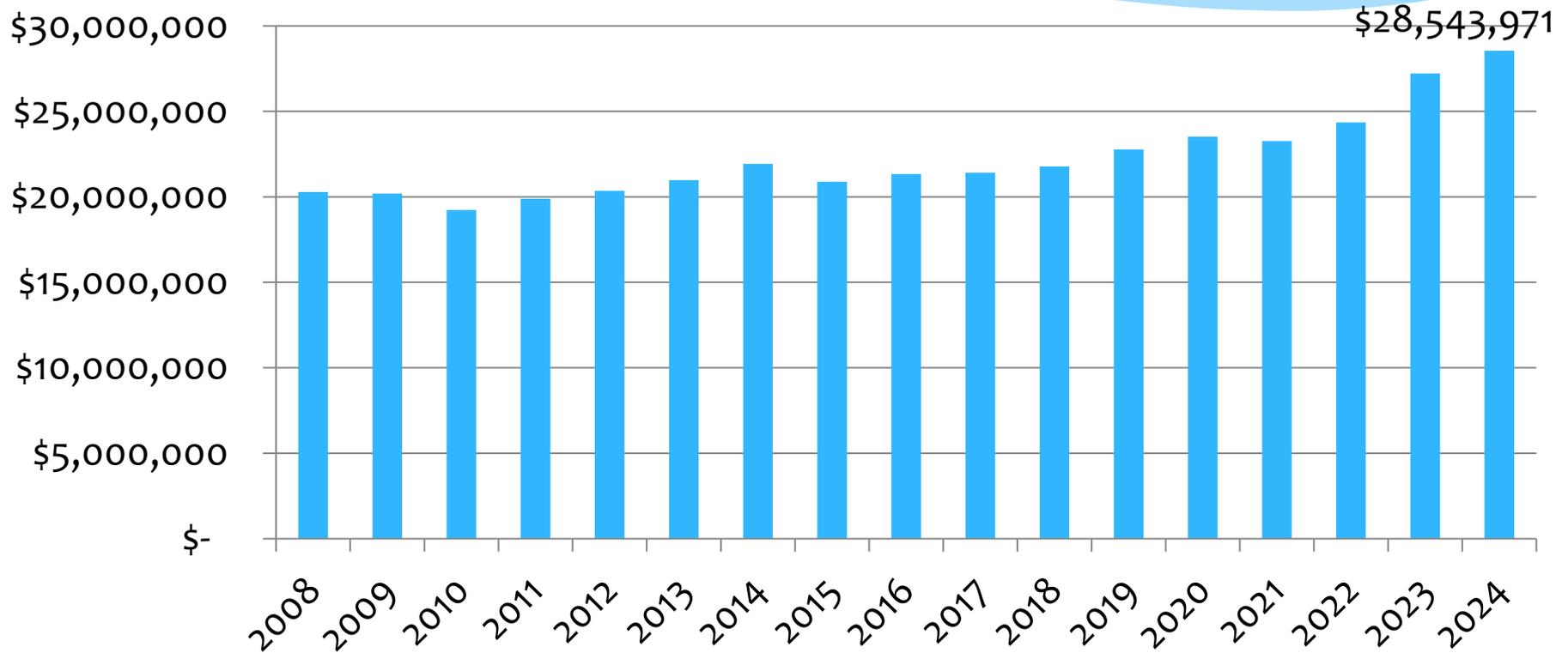
# Budget History FY2008 – FY2024

Recreation, Parks and Cultural Activities



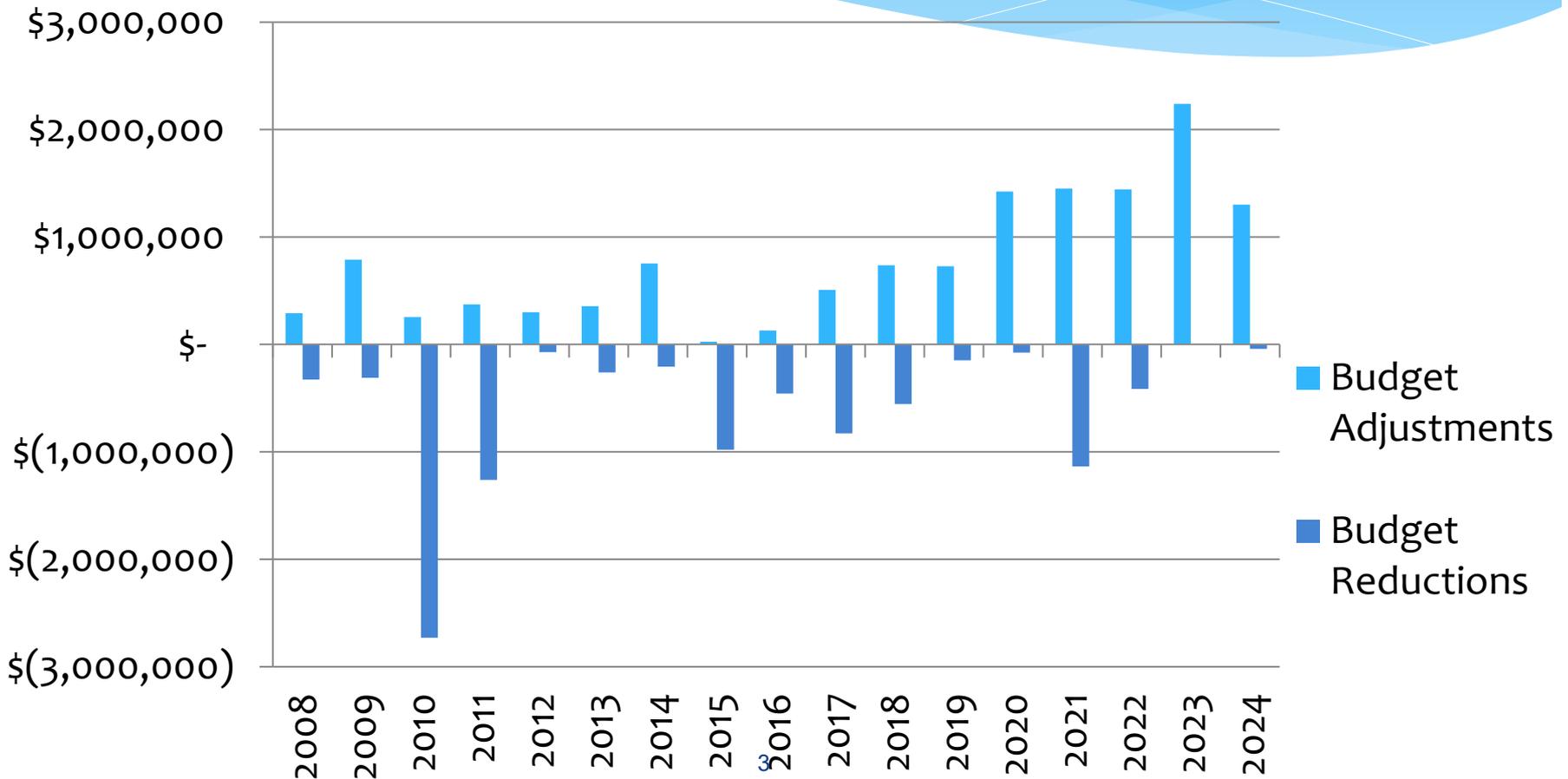
# RPCA GENERAL FUND

Fiscal Year Approved GF Budget 2008-2024





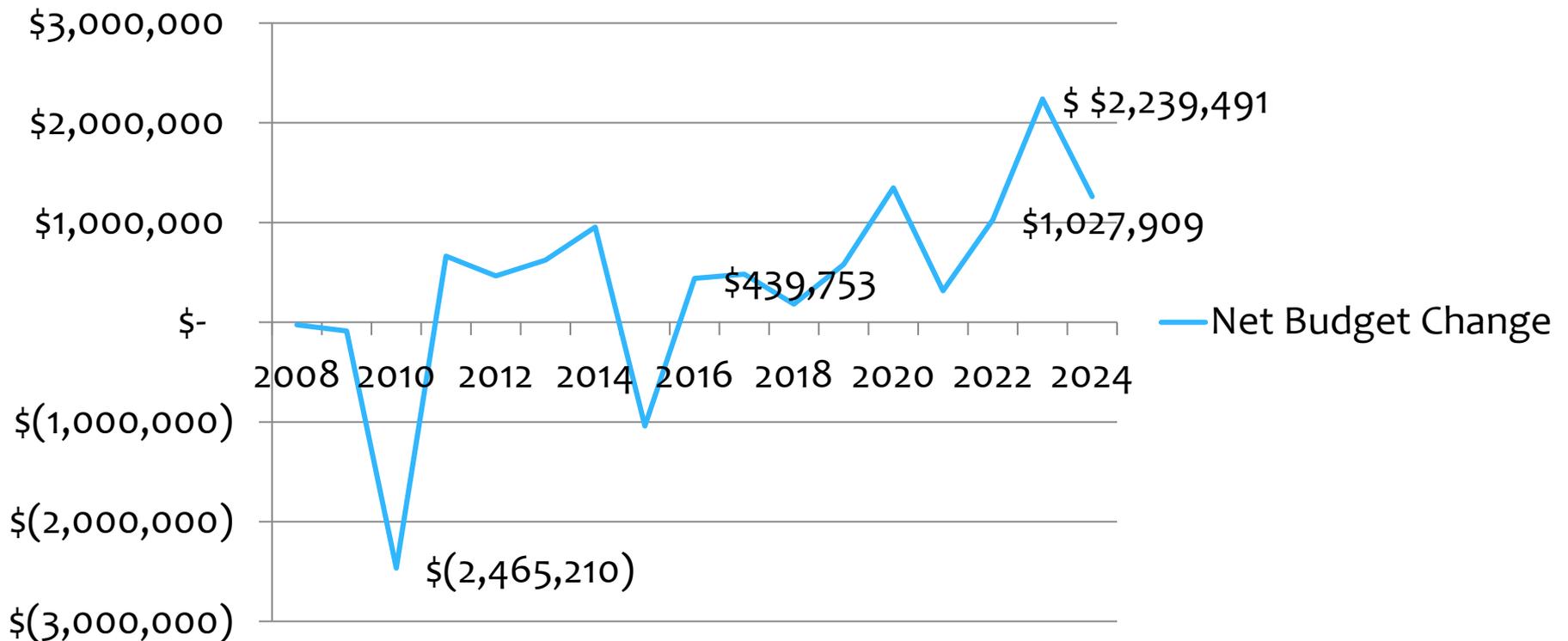
# RPCA BUDGET ADJUSTMENTS/REDUCTIONS



# RPCA NET CHANGE IN BUDGET



## Net Budget Change



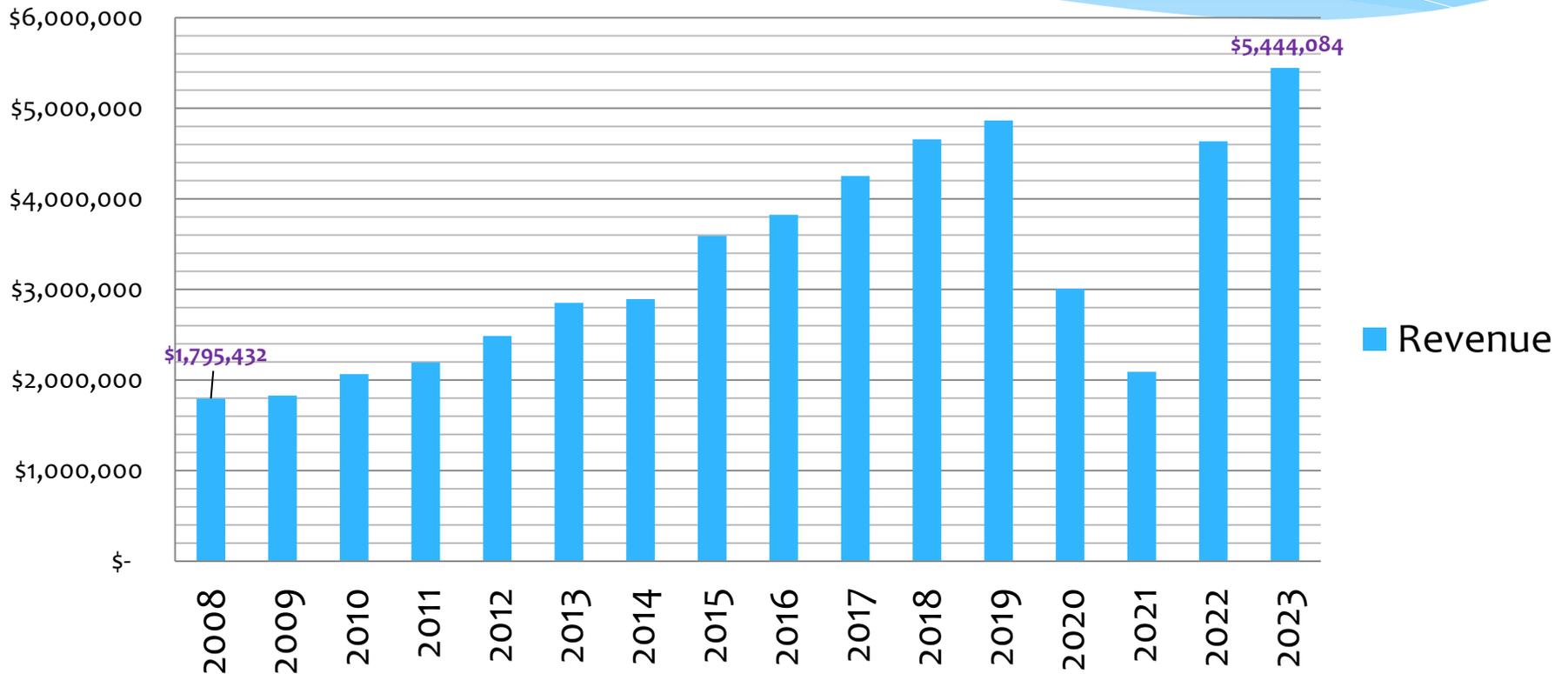
# Park Services



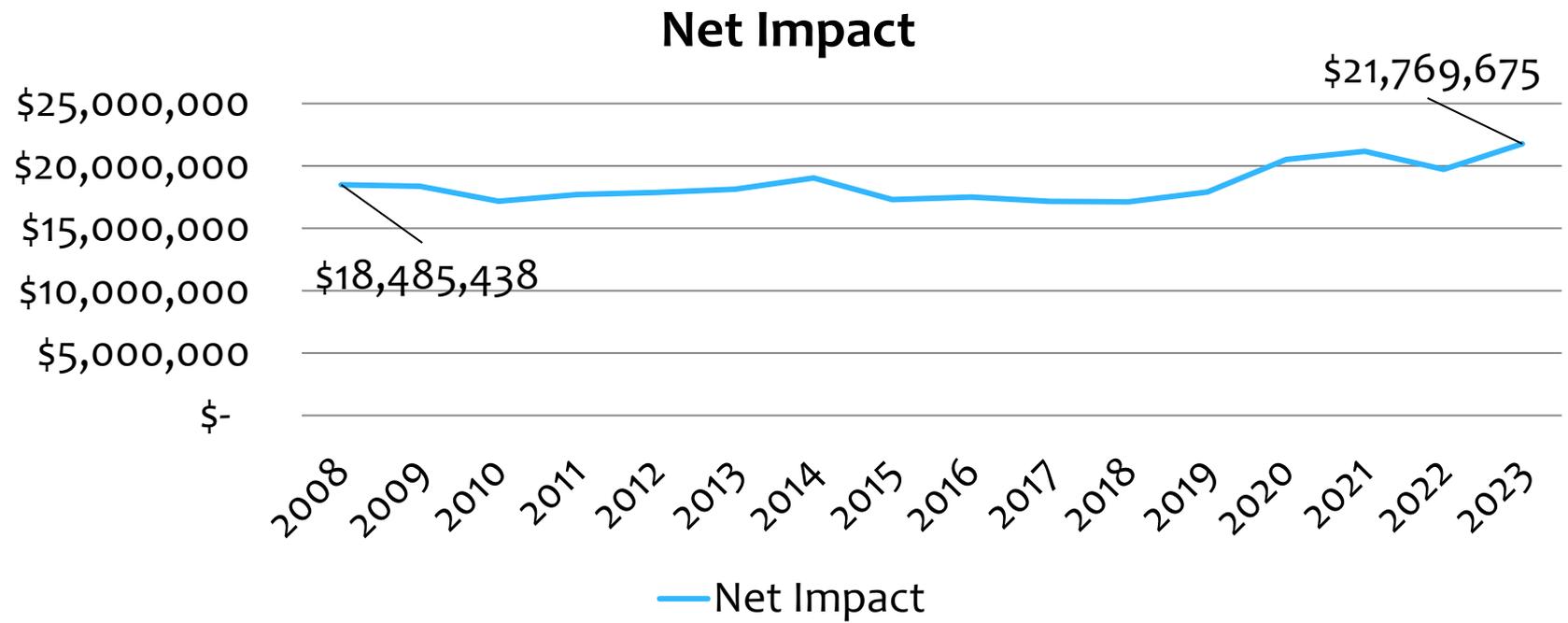
Supplements	Reductions	Net
\$3,326,288	(\$3,566,619)	(\$240,331)

Park Services growth through current services adjustments (salary & contract price adjustments). Major shift to contracting, streamlining for efficiency, and automation.

# RPCA EARNED REVENUE



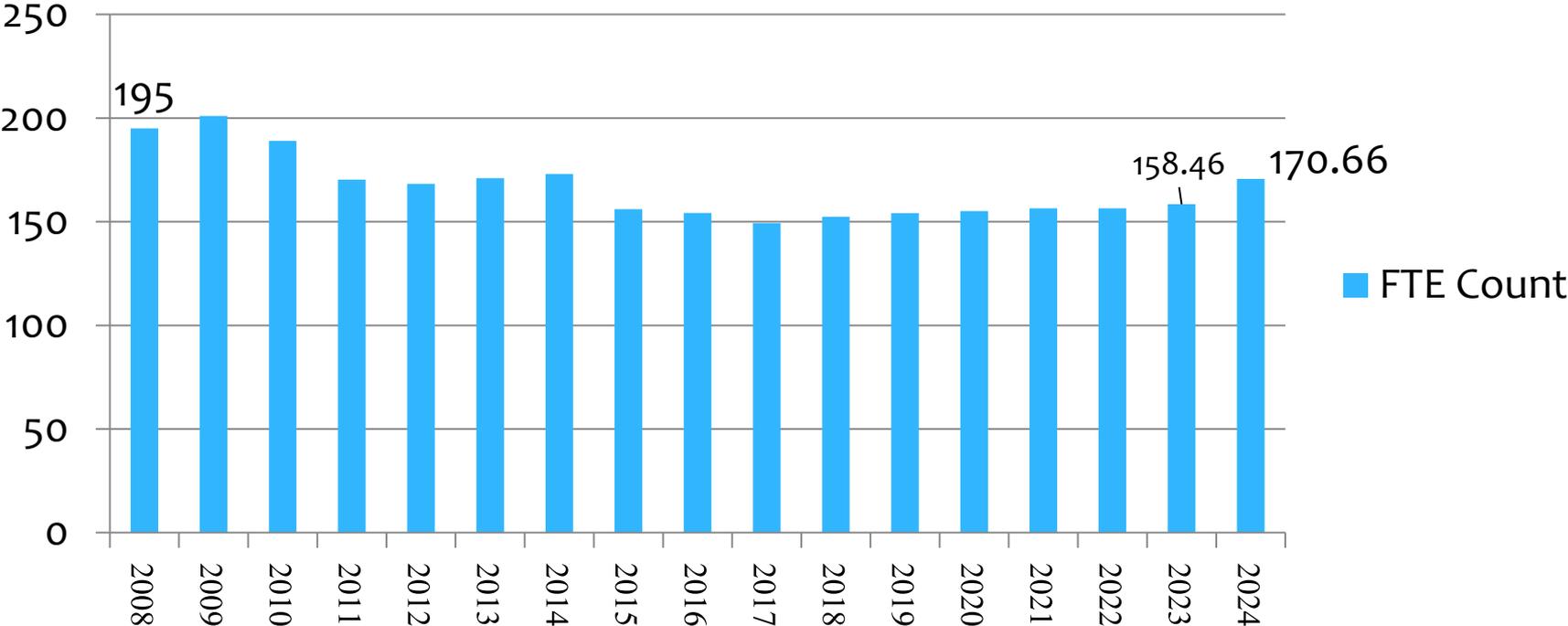
# RPCA NET GENERAL FUND IMPACT



# RPCA FULL TIME EQUIVALENT STAFF



FTE Count



# New Properties with Maintenance Responsibilities



- Alexandria Public Libraries (2008)
- ACPS School Grounds Maintenance (2009)
- Carlyle Dog Park and Tennis Courts (2009)
- Alexandria High School Grounds (2010)
- South Carlyle Square (2011)
- Judy Lowe Neighborhood Park (2012)
- Four Mile Run Park Expansion (2012)
- Conservatory Center at Four Mile Run Park (2012)
- Potomac Yard Park Fields – Simpson Soccer (2012)

# New Properties with Maintenance Responsibilities



- Witter Recreational Fields (2012)
- John Adams Baseball Field (2012)
- Potomac Greens Park (2012)
- James Bland Park (2012)
- Shirly Tyler Unity Park (2012)
- Polk Avenue Park (2013)
- President Gerald Ford Park (2013)
- Potomac Yard Park Phase 1 (2013)

# New Properties with Maintenance Responsibilities



- Miracle Field (2013)
- Freedmen's Cemetery (2014)
- Custis Avenue Linear Park (2014)
- Jefferson Houston School (2014)
- Judy Guse-Noritake Neighborhood Park (2014)
- Landbay E - Potomac Yard (2014)

# New Properties with Maintenance Responsibilities



- Four Mile Run Park Wetlands restoration (2015)
- 518 East Bellefonte Avenue Park (2015)
- Limerick Field (2016)
- Potomac Yard Park phase 2 (Braddock Trail) (2016)
- Potomac Yard Park phase 3 (North Stormwater Pond) (2016)
- Hanging Baskets King Street (2017)
- Patrick Henry Recreation Center (2019)

# New Properties with Maintenance Responsibilities



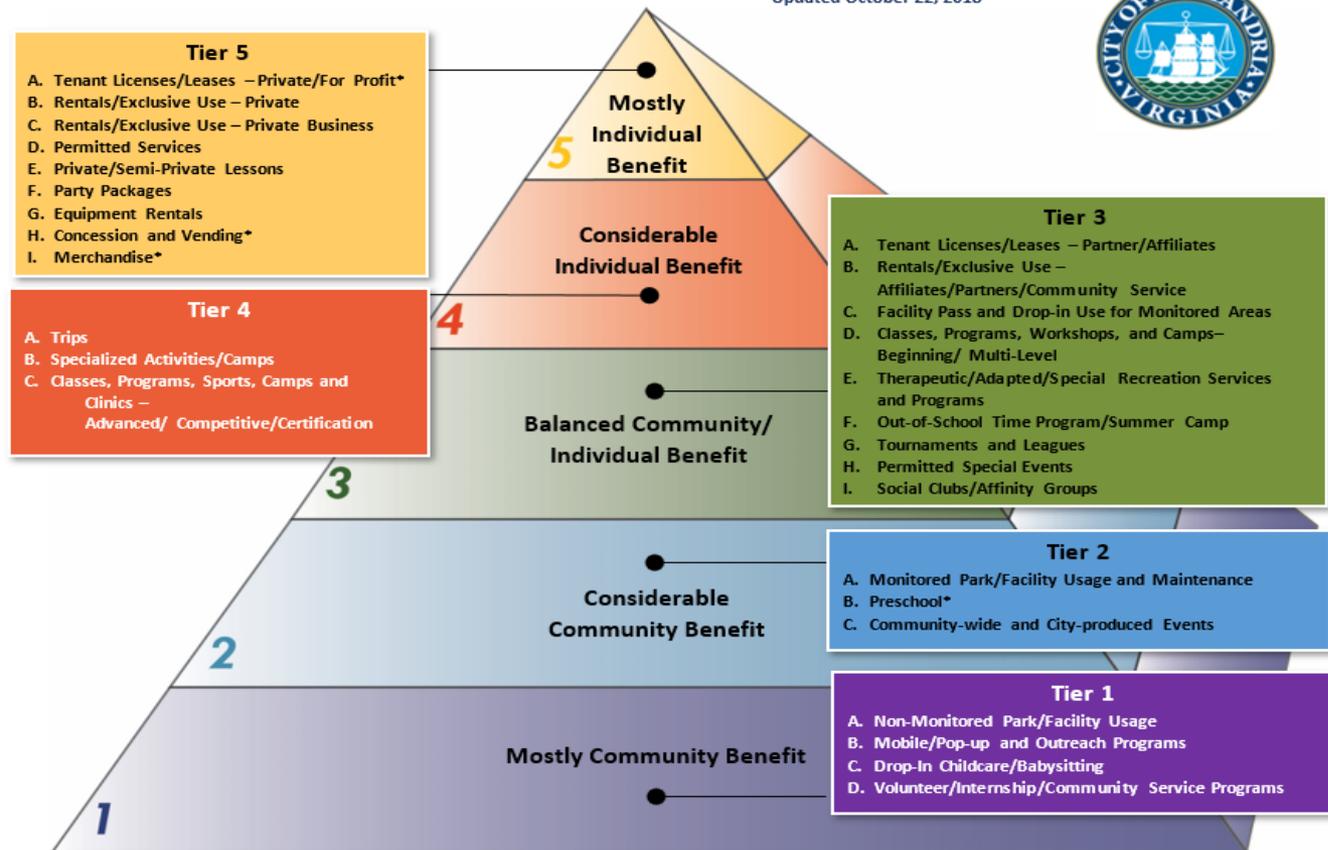
- Kettle Park Pollinator Gardens (2020)
- Lake Cook (2020)
- Dale Street Community Gardens (2020)
- New Waterfront Park (2020)
- 226 Strand/Point Lumley Park Expansion (2020)
- Robinson Landing Promenade (2020)
- Robinson Landing Piers/Floating Dock (2021)
- Monroe Avenue Dog Park (Potomac Yard) (2021)
- East Nelson Avenue Pocket Park (2022)
- Fire Stations (2023)

# RESOURCE ALLOCATION MODEL (REVISED IN 2019)



## Pyramid Model – Resource Allocation Methodology

Updated October 22, 2018



Bottom tiers of the Pyramid bear the brunt of reductions

\*Categories not currently in use, but may be considered in the future

# Key Indicators



- Total # of households registered – 46,315
- % of households active in past year – 54%
- Recreation Services cost recovery – 44%
- % of households receiving financial aid – 47%
- % of community park plans implemented – 22%
- % of OSTP sites at physical capacity – 80%
- % of participants rated recreation program good or excellent – 90%