City of Alexandria, Virginia

FY 2022 BUDGET
Recreation, Parks and Cultural Activities

May 2021
### Three Year Operating Budget

#### FY 2021 Approved | FY 2022 Approved
---|---
**City Operations** | **391,757,594.00** | **391,757,594.00** | **4,085,396.00**
**Cash Capital** | **34,424,271.00** | **34,424,271.00** | **7,106,436.00**
**City Debt Services** | **36,851,668.00** | **36,851,668.00** | **(436,403.00)**
**Transit Services** | **39,604,152.00** | **39,604,152.00** | **1,222,103.00**
**ACPS Operating Transfer** | **239,437,296.00** | **239,437,296.00** | **5,400,000.00**
**ACPS Debt Service** | **28,633,966.00** | **28,633,966.00** | **55,268.00**
**Total** | **770,708,947.00** | **770,708,947.00** | **17,432,800.00**

Source: City of Alexandria FY 2022 Approved Budget
FY2022 Fiscal Highlights
Changes from FY2021

- Personnel Standard Step Adjustments reinstated - $870,484
  - Hiring Freeze lifted
- FTE - No changes.
- Fees – No increases
  - Revenue budget decreased by 1.4M due to pandemic impact on programming
- Reductions –($414,498)
  - Partial Vacant Position Savings ($257,974)
  - Elimination of Gmax Testing Contract – Moved service to in-house ($39,285)
  - Training, Conference, Related Travel ($67,500)
  - Chinquapin Summer Closure ($49,675)
- Supplements – $61,060
  - Waterfront Park Maintenance
<table>
<thead>
<tr>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
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<tbody>
<tr>
<td>Eliminated /Reduce all programming</td>
<td>Budget Reductions (Exp\Rev)</td>
<td>Budget Reductions (Exp\Rev)</td>
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<td>Refunded all canceled services</td>
<td>Limited programming</td>
<td>Responding to federal/state/local</td>
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<td>guidance on programming</td>
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<td>Reduced Q3/Q4 purchases</td>
<td>Increase IT support for teleworking</td>
<td>Continue IT support for hybrid/teleworking</td>
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<td>–Returning to in-person office work</td>
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<td>Update internal policies for</td>
<td>Additional wiring in Centers for Wireless</td>
<td>No Changes</td>
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<tr>
<td>electronic submissions</td>
<td>connections</td>
<td></td>
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<tr>
<td>Continued to pay all staff</td>
<td>Eliminated Travel for Trainings/Conferences</td>
<td>Reduced Travel for Trainings/Conferences</td>
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<td>Canceled all Travel/In-Person Trainings</td>
<td>Eliminated Planned Projects</td>
<td>Limited Reinstatement of projects</td>
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<td></td>
<td>Alternating work schedules</td>
<td>Respond to guidance from returning</td>
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<td>to in-person office work committee</td>
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• City of Alexandria – 59.5 Million (First Half was received last week) The 2\textsuperscript{nd} portion will be distributed in 2022.
• RPCA submit seven proposal for consideration of the American Rescue Plans Act funds for 2021.
• Projects/Programs are required to be completed by 2026.
• Public Meeting for feedback were held on May 8 and May 10.
• Community Survey closed on May 13, 2021.
FY2022 Program highlights include:

- $5 million for Holmes Run Trail Repairs (Implementation)
- $845,000 for Torpedo Factory Art Center studies and short-term improvements
- $450,000 for Del Ray Gateway: Colasanto Interactive Fountain/Spray Park
- Full funding resumed for the Community Matching Fund
- An additional $100,000 for tree planting
- An additional $100,000 for proactive tree maintenance
- Capital Facility Maintenance Program (CFMP) projects funded at pre-pandemic levels
- $3.2 million added for Hensley Park Renovation
• Hensley Park Renovation

• $3.2 million added to FY2022 through the Budget Add/Delete process
• Funding will advance elements from Phase II of the project to Phase I
• The design team is currently analyzing what elements can be advanced
• Staff anticipates updating the Commission in June regarding the phasing plan