Longer Term Operating Strategy and Impacts

Recreation, Parks and Cultural Activities
October, 2017
Alexandria Five Year Financial Forecast

![Graph showing financial forecast for FY 2017 to FY 2022]
RPCA Reductions since FY2008

$9,485,627 in cumulative service reductions or 47% of FY2008 operating budget

Impacts

- Recreation center operating hours
- Cycles of mowing & other grounds maintenance
- Horticulture eliminated
- Elimination and layoffs of 49 FTE
- Contracting for services previously performed by City staff
RPCA Deferred Facility Maintenance

- Citywide Park Plan - $47,902,714
- Neighborhood Park Plan – $14,609,000
- Recreation Facilities – $28,163,513
- Aquatics - $45,820,769
  - In 2016, City Council authorized $2.15 for Warwick Pool

Total Deferred Maintenance: $136,495,996

Sources:
- 2014 Citywide Parks Improvement Plan
- 2016 Neighborhood Parks Improvement Plan
- 2016 & 2017 VFA Report
- 2012 Aquatics Facilities Study
Longer Term Implications of Continued Reductions

Reductions come from level I – programs with the most community benefit

- Loss of operating hours, on demand programming
- Open play and drop-in
- Basic maintenance
- Services move up the pyramid if possible
- Focus on revenue based programs
- Fee assistance