

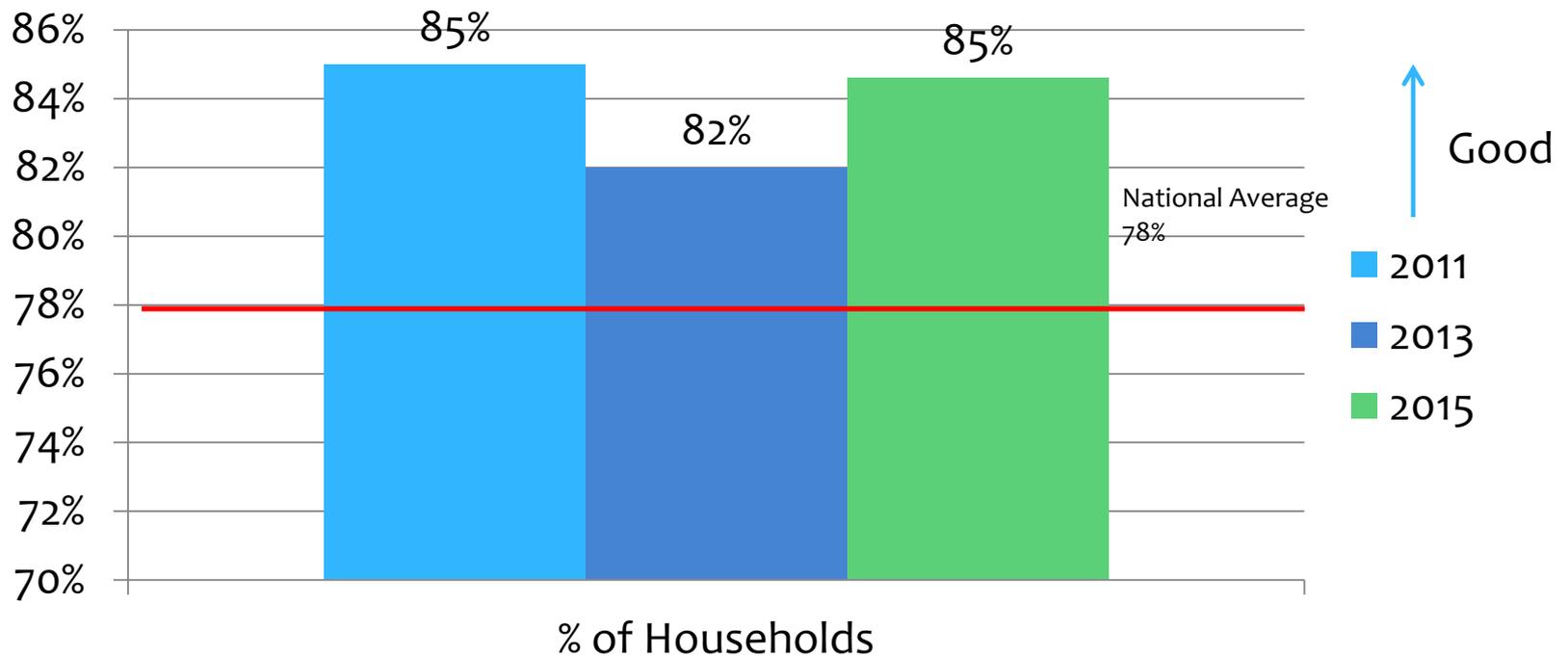
City of Alexandria, Virginia

# Budget History

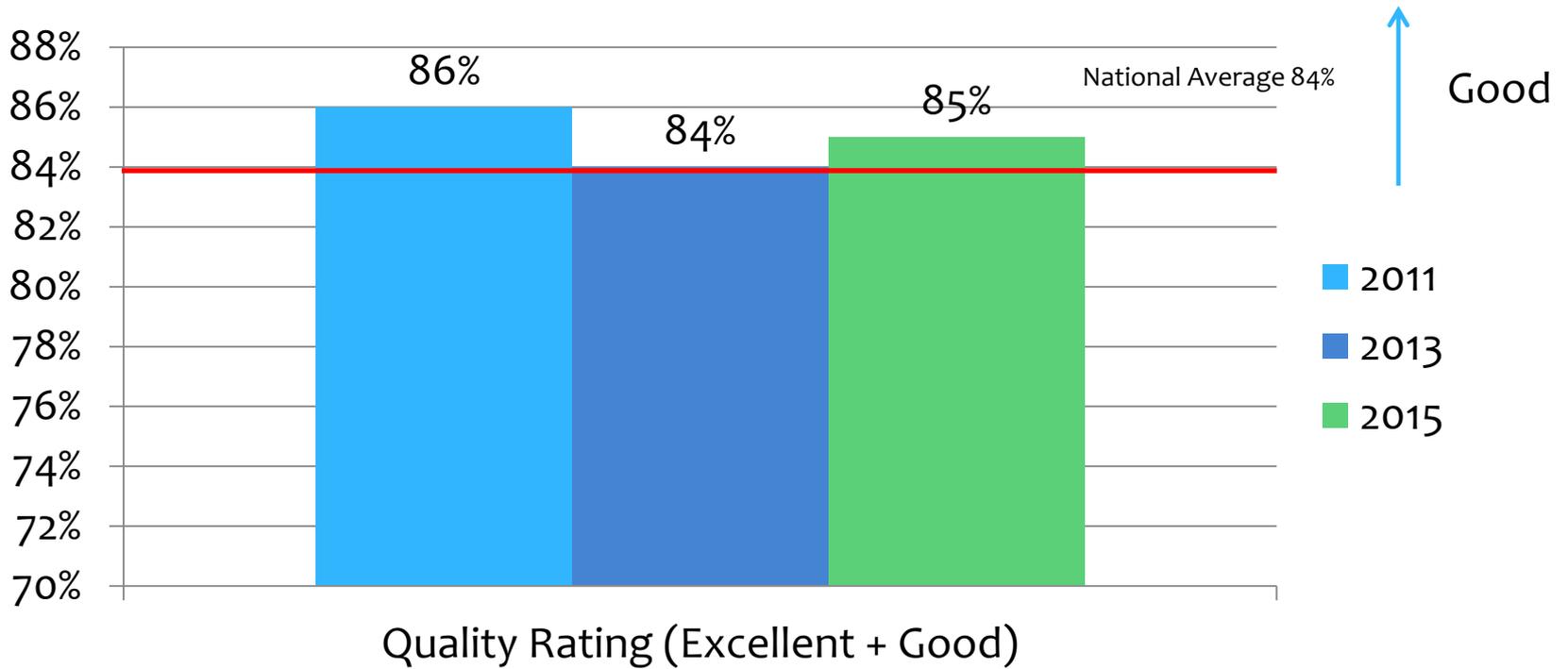
Recreation, Parks and Cultural Activities



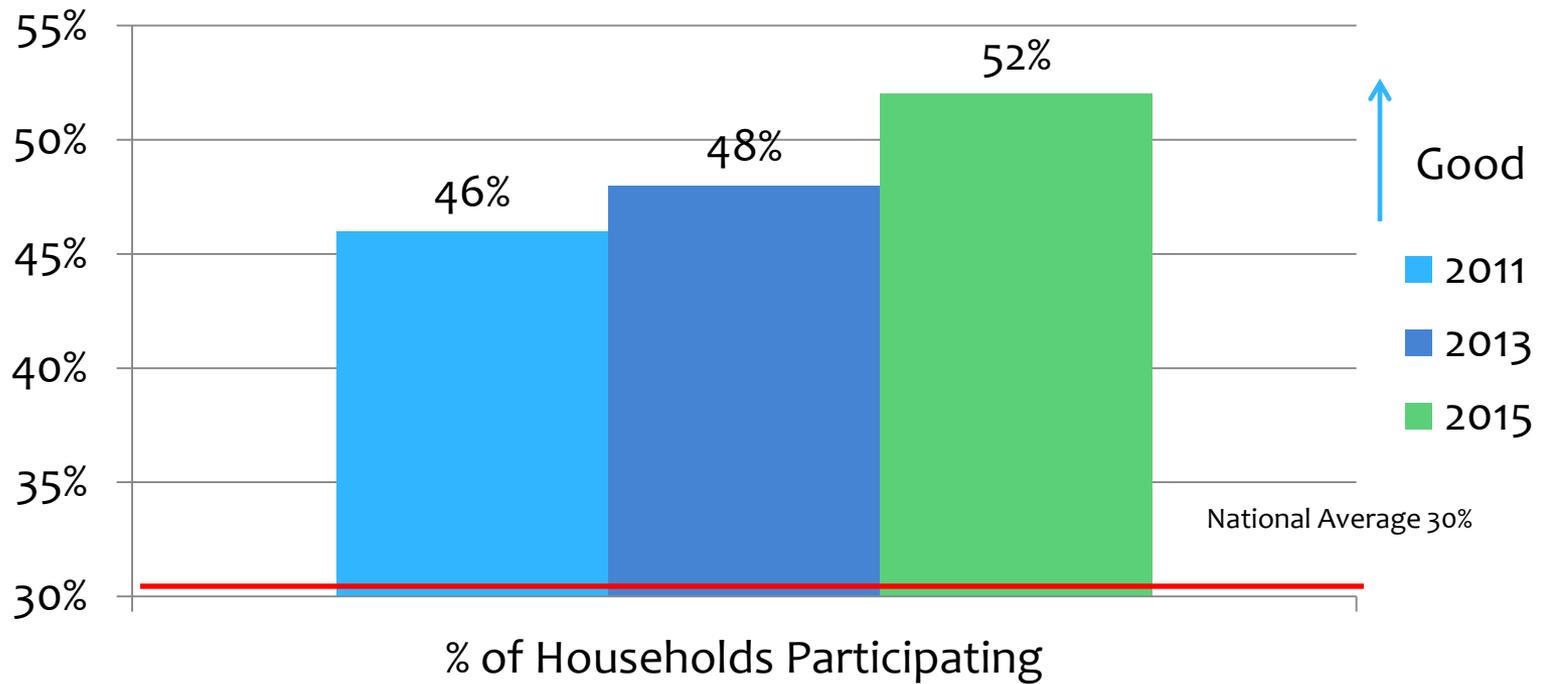
# Households Visiting City Parks



# Quality of Parks Visited



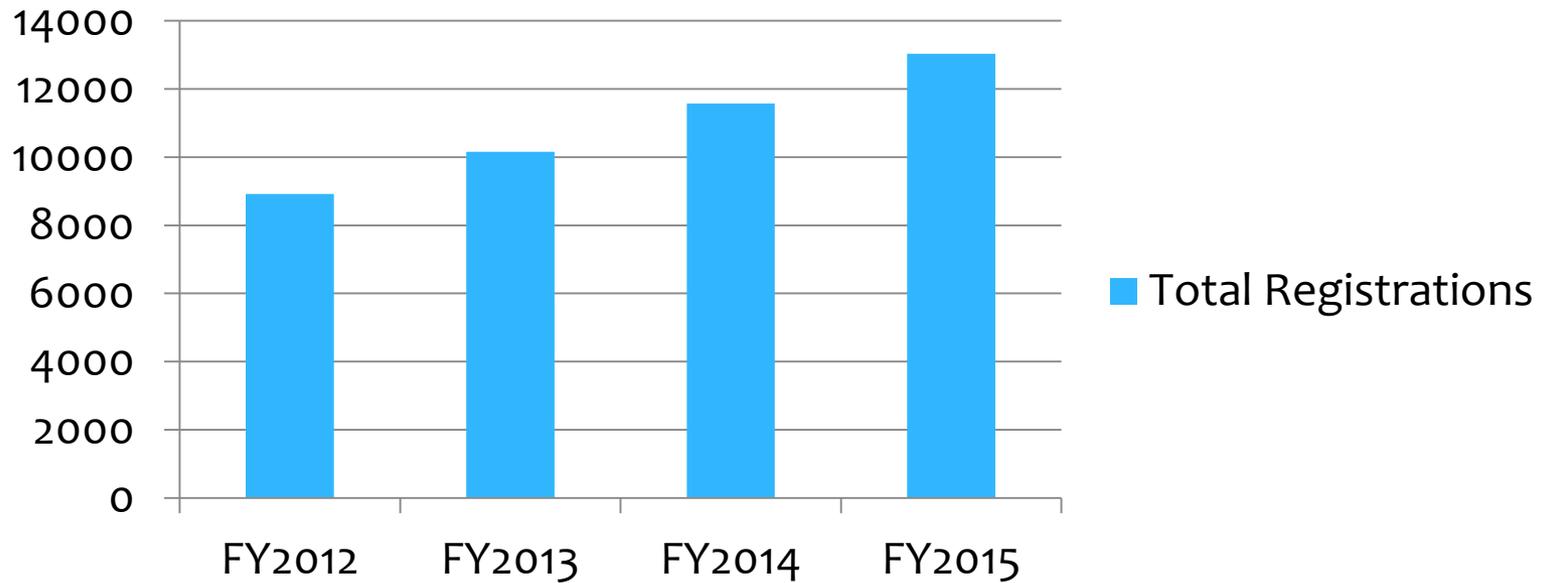
# Participation in Recreation Programs



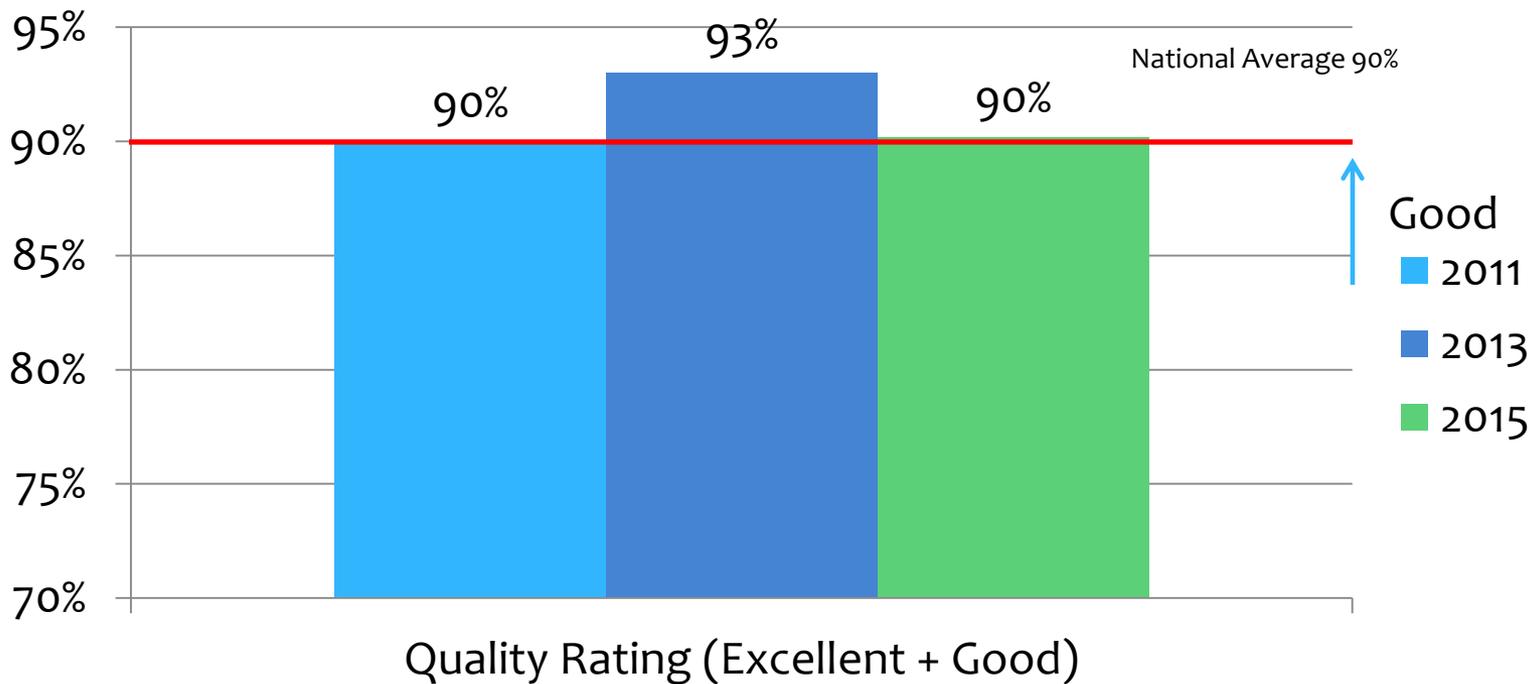
# Youth Sport Registration



## All Community Sports – City and Affiliates



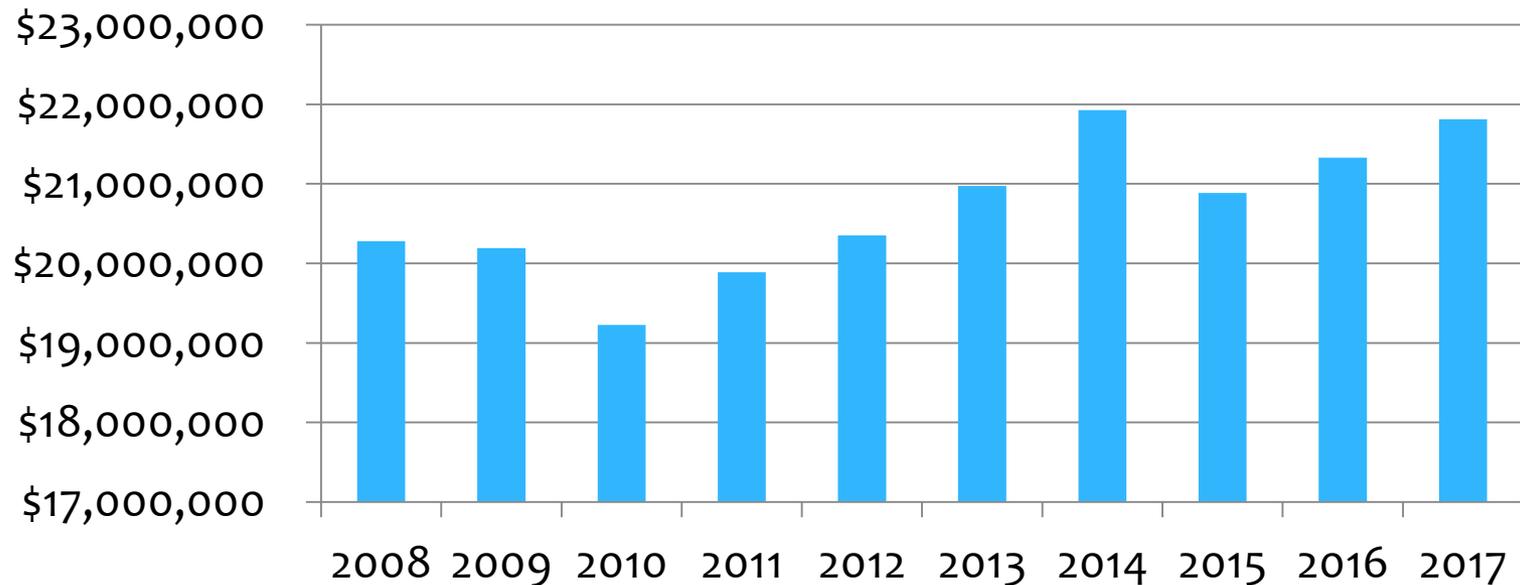
# Quality of Recreation Programs



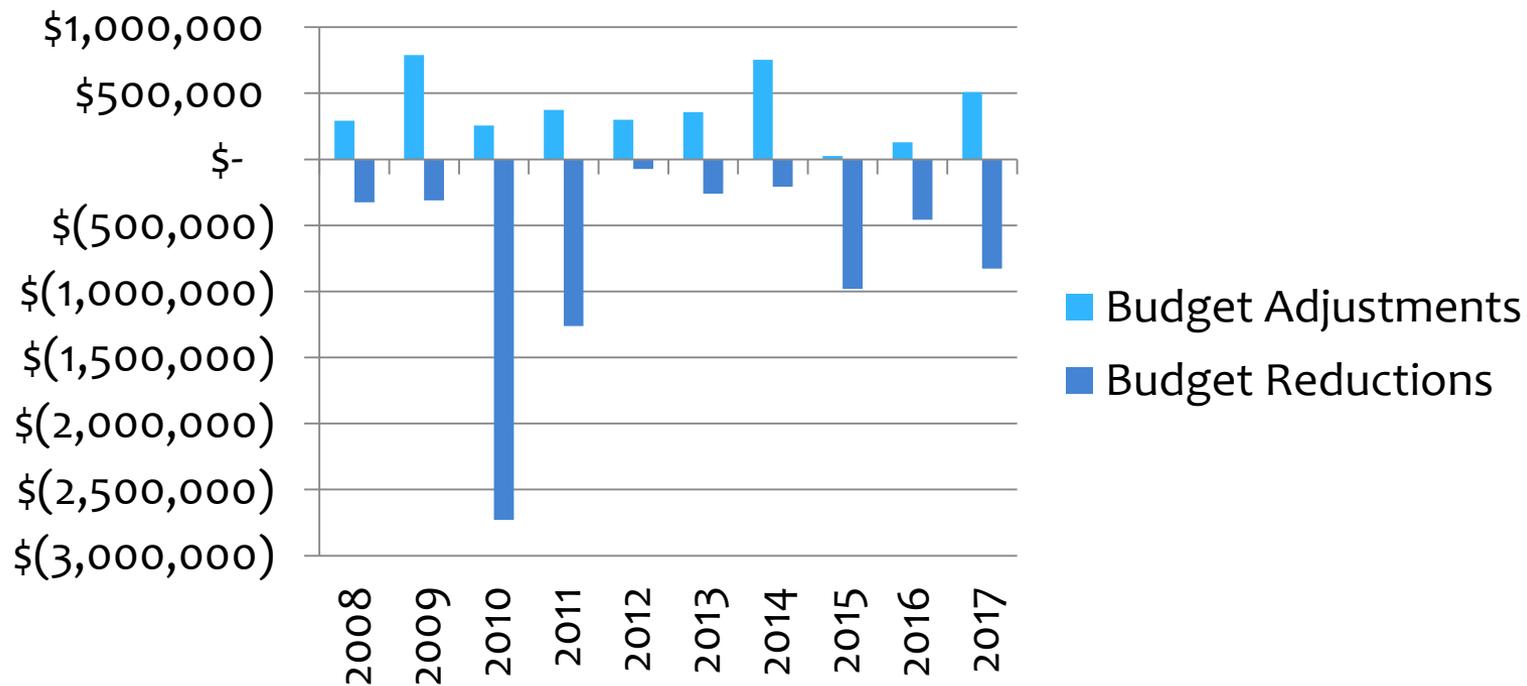
# RPCA GENERAL FUND



## Fiscal Year Approved Budget GF



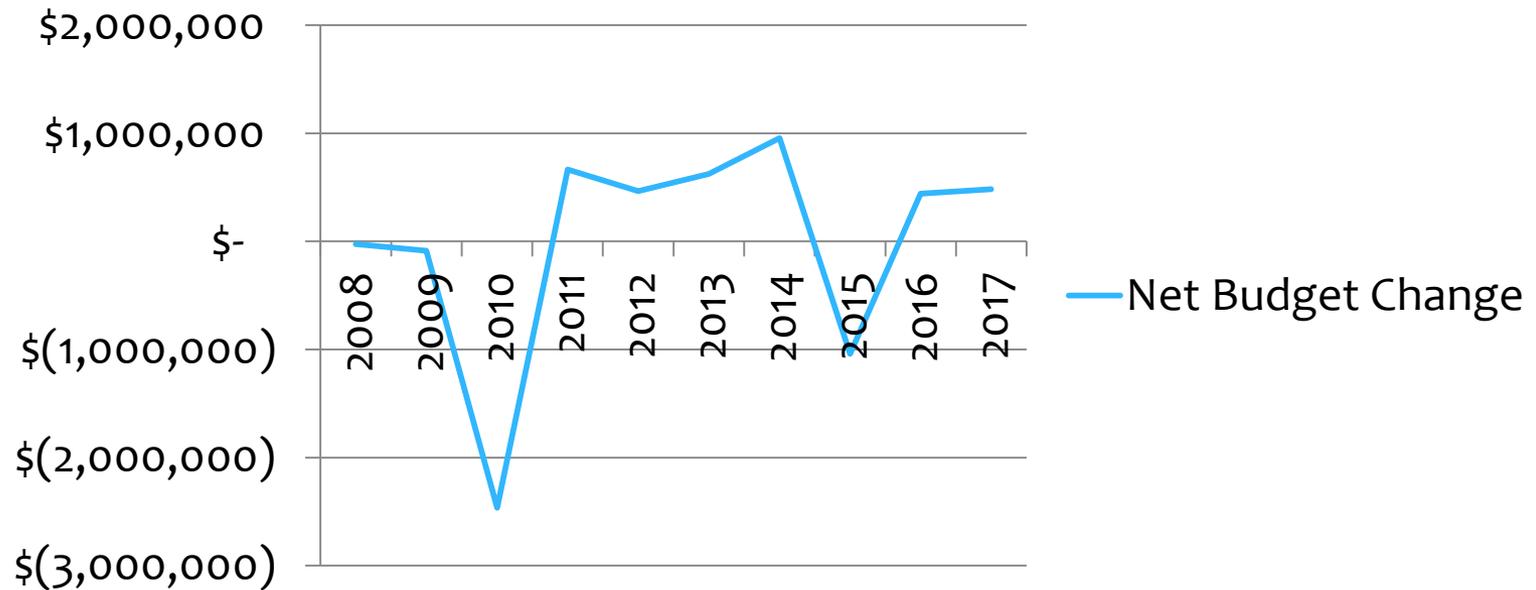
# RPCA BUDGET ADJUSTMENTS/REDUCTIONS



# RPCA NET CHANGE IN BUDGET



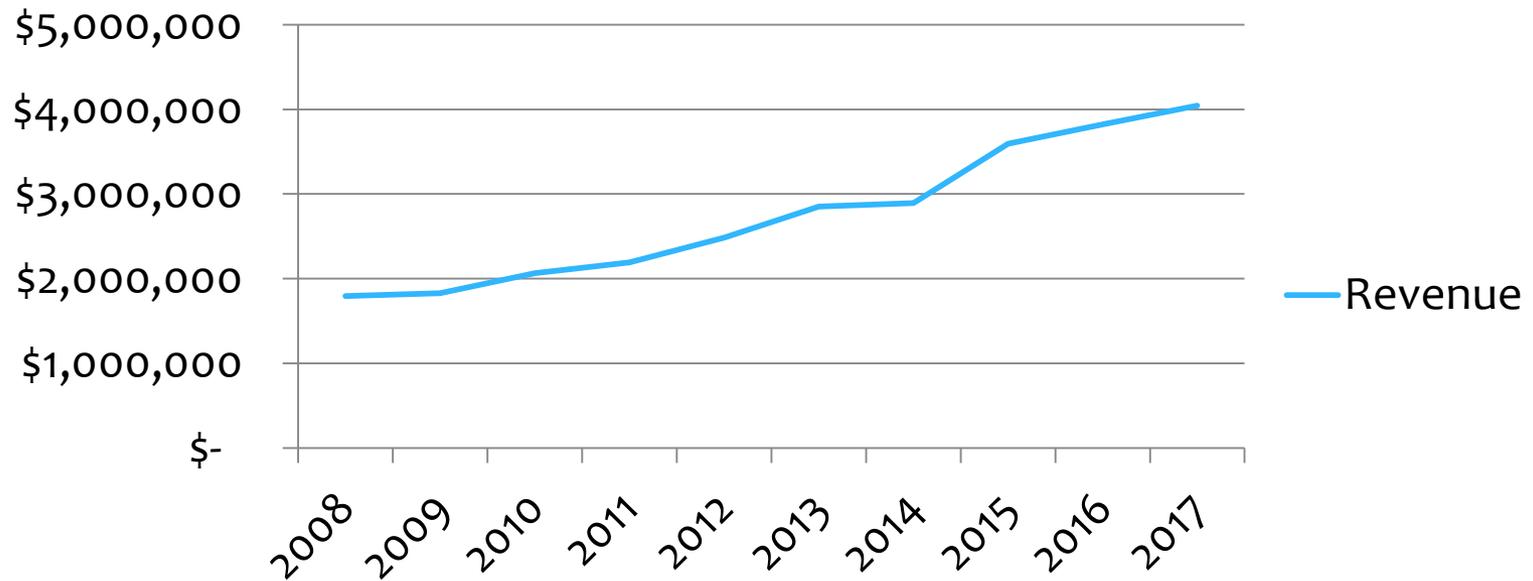
## Net Budget Change



# RPCA EARNED REVENUE



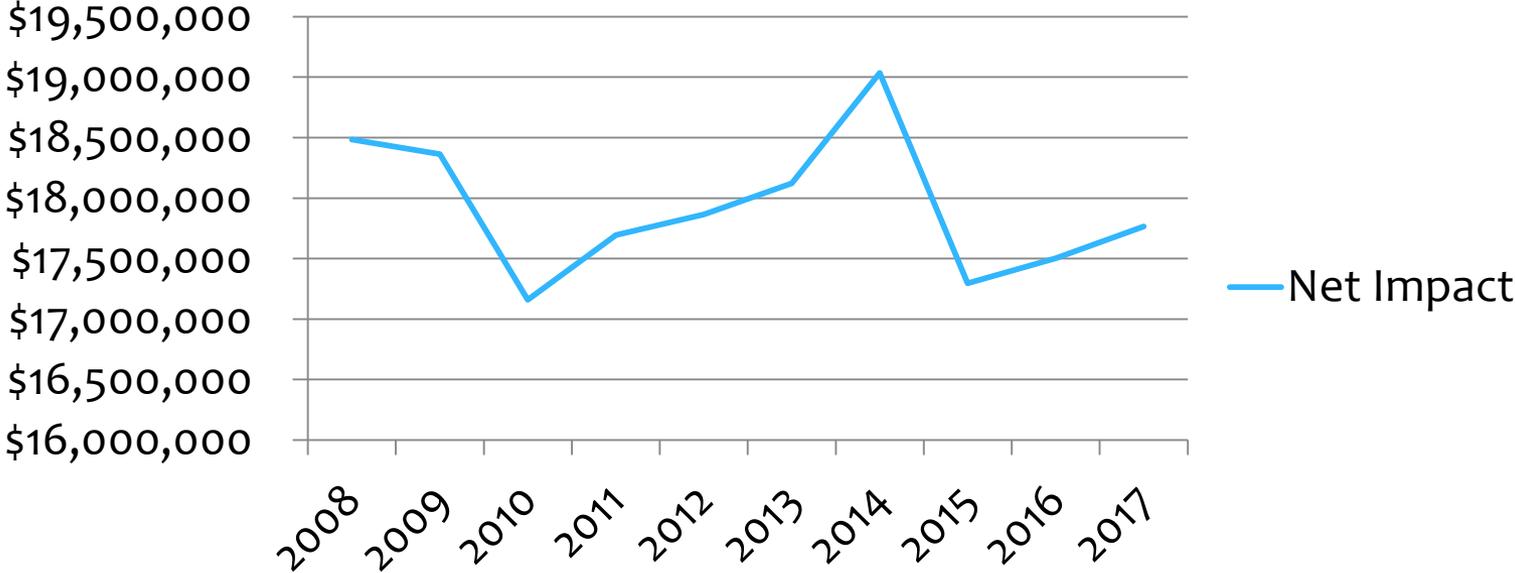
## Revenue



# RPCA NET GENERAL FUND IMPACT



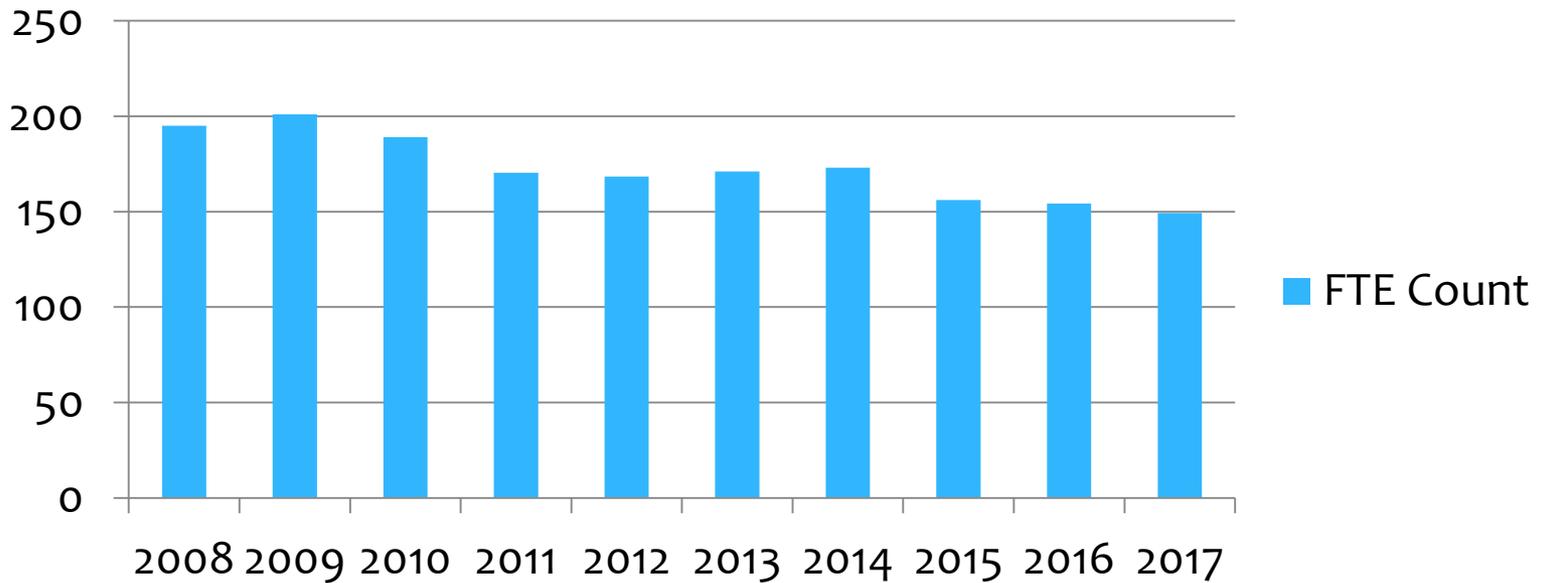
### Net Impact



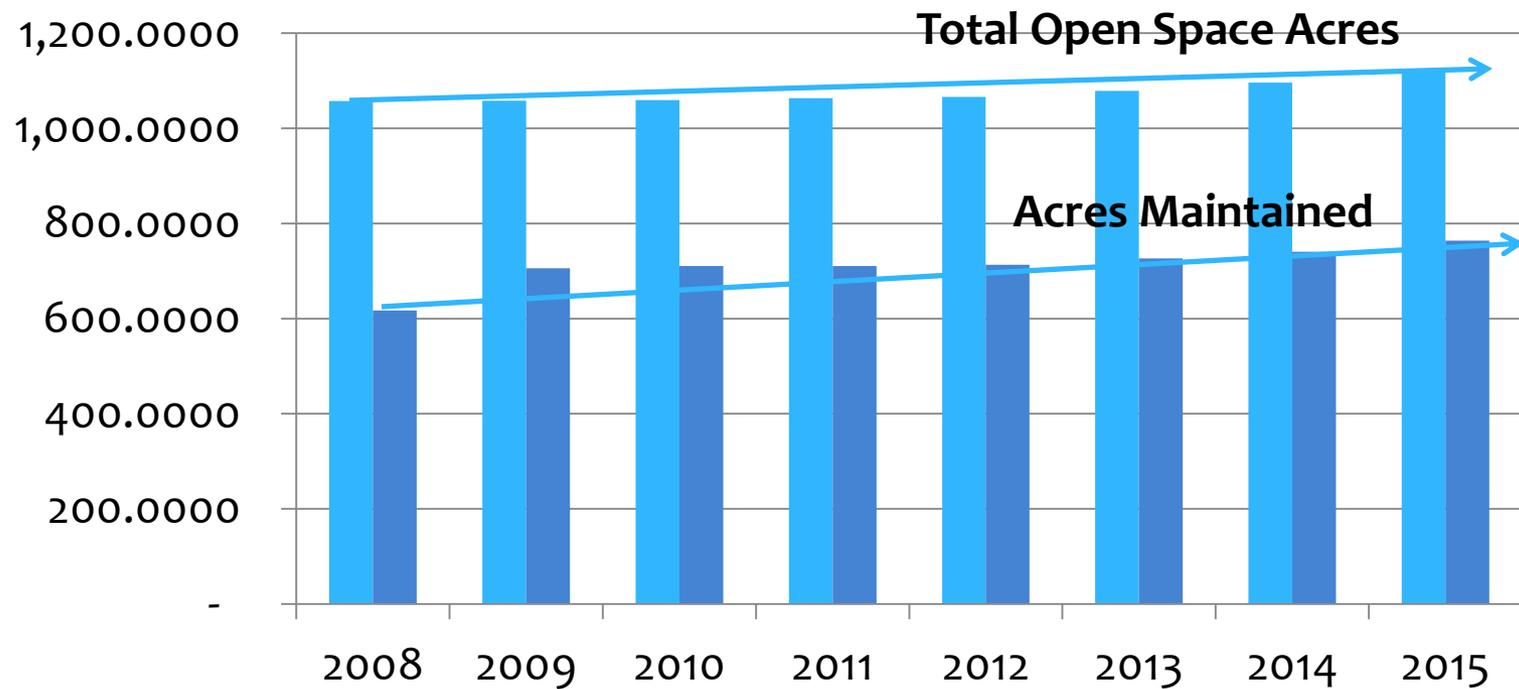
# RPCA FULL TIME EQUIVALENT STAFF



**FTE Count**



# TOTAL PUBLIC OPEN SPACE



# NEW PROPERTIES



- Alexandria Public Libraries (2008)
- ACPS School Grounds Maintenance (2009)
- Carlyle Dog Park and Tennis Courts (2009)
- TC Williams High School Grounds (2010)
- South Carlyle Square (2011)
- 1 and 7 East Del Ray (2012)
- Four Mile Run Park Expansion (2012)
- Duron Building (2012)
- Potomac Yard Park Fields – Simpson Soccer (2012)

# New Properties



- Witter Recreational Fields (2012)
- John Adams Baseball Field (2012)
- Potomac Greens Park (2012)
- James Bland Park (2012)
- 3550 Commonwealth Avenue (2012)
- Polk Avenue Park (2013)
- President Gerald Ford Park (2013)
- Potomac Yard Park Phase 1 (2013)

# New Properties



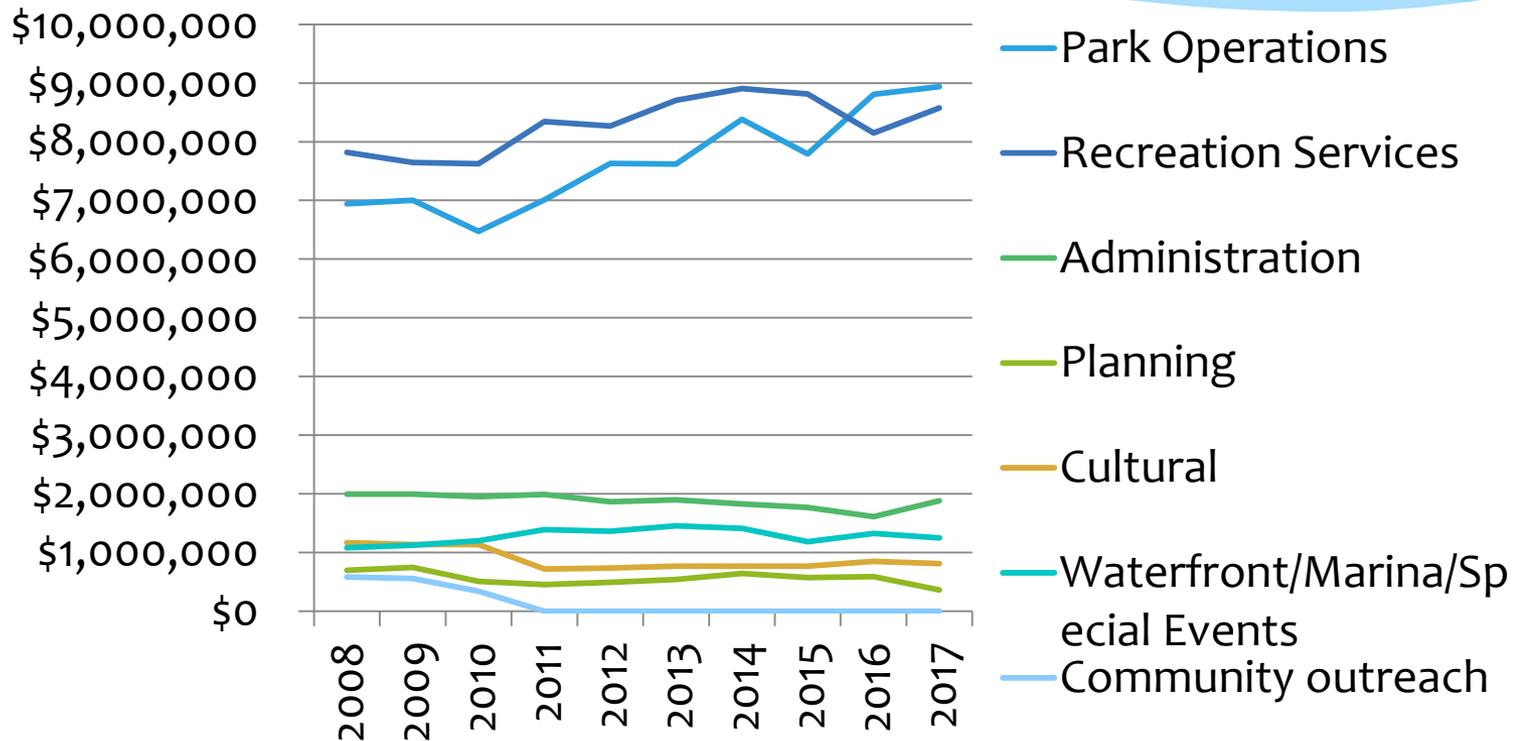
- Miracle Field (2013)
- Freedmen's Cemetery (2014)
- Curtis Avenue Linear Park (2014)
- Jefferson Houston School (2014)
- 600 North Henry (2014)
- Route 1 BRT (2014)
- Potomac Yard Park (2014)
- Landbay E (2014)

# New Properties

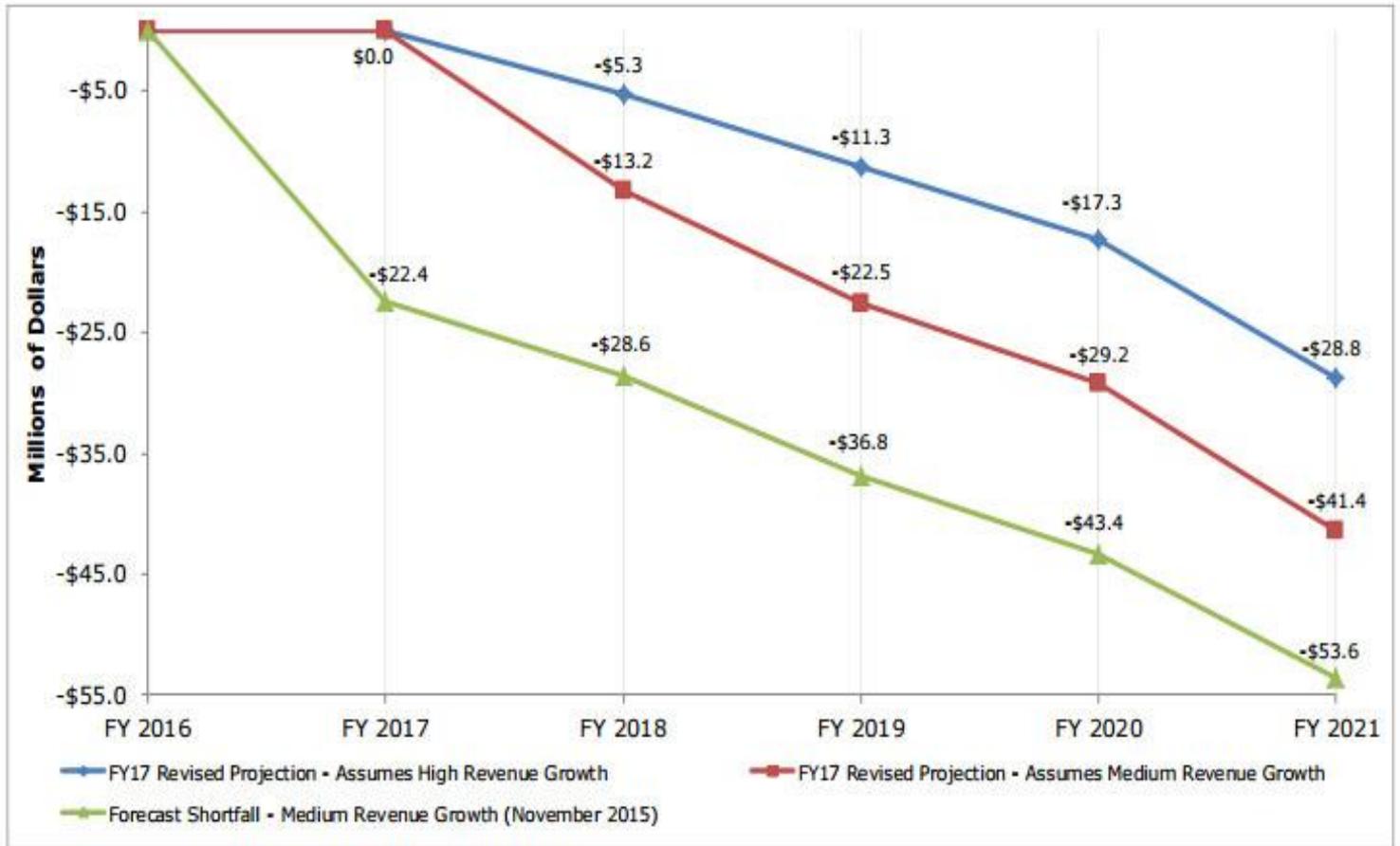


- Four Mile Wetlands restoration (2015)
- 302 Beverly donation (2015)
- 518 E. Bellefonte (2015)
- Alexandria Renew Field and restrooms (2016)
- Potomac Yard Park phase 2 (Braddock Trail) (2016)
- Potomac Yard Park phase 3 (North Stormwater Pond) (2016)

# RPCA DIVISION FUNDING CHANGES



# City General Fund Forecast



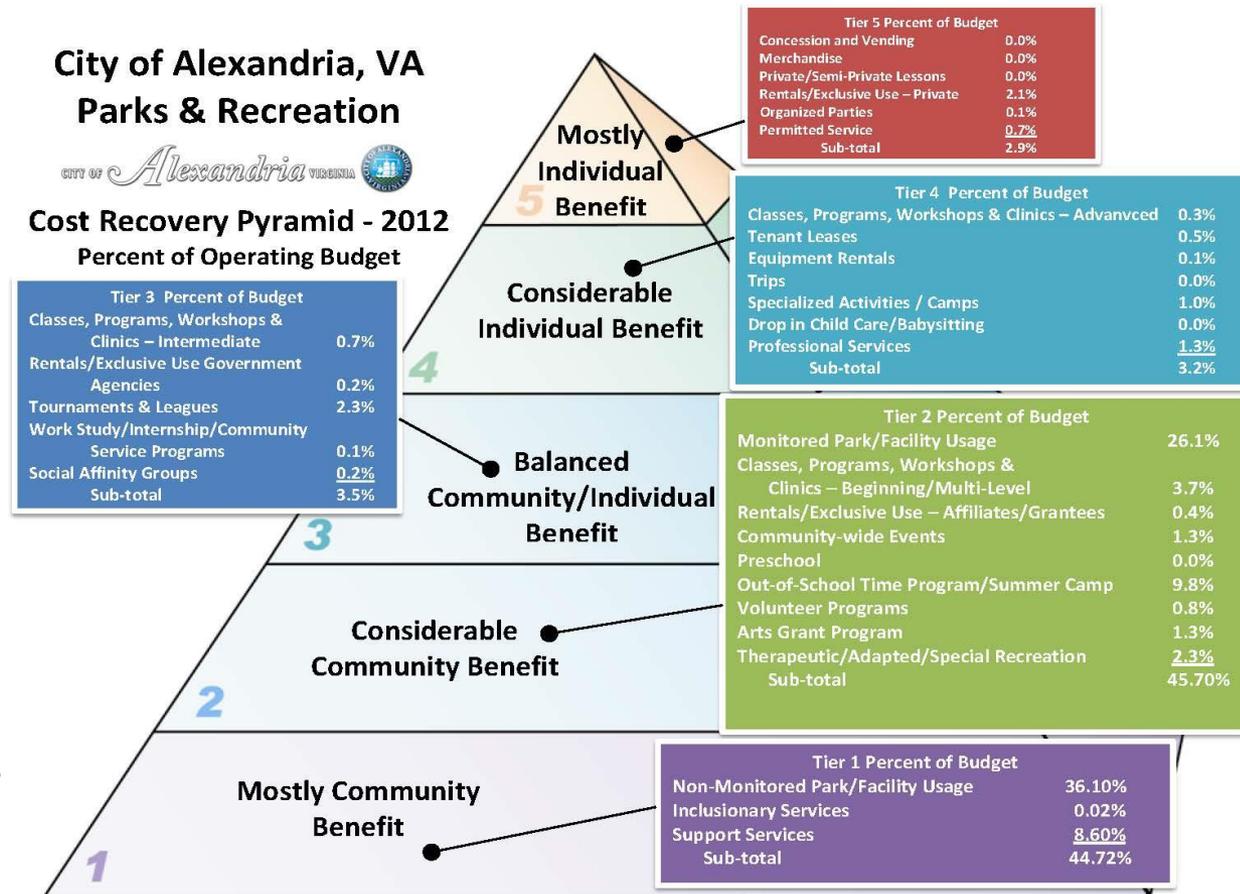
# General Fund Impact fall to level 1 services



## City of Alexandria, VA Parks & Recreation



### Cost Recovery Pyramid - 2012 Percent of Operating Budget



Bottom tiers of the Pyramid bear the brunt of reductions

# Strategy for the reality we face



- Cost recovery (programs and facilities)
- Time and task
- Contracting
- Volunteers
- Community group led programming
- Outsourcing/Co-production
- Parknerships
- Affiliate Agreements
- Approaches to new development – private maintenance of public space
- Program based budgeting

# FY2017 Immediate Concerns



- Status of Resource Allocation and Cost Recovery Policy
- Tier 1 Services
- State of Good Repair and Daily Maintenance