



ARLINGTON
VIRGINIA

Department of Parks & Recreation

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session
Tuesday, March 15, 2022
3:00 p.m.



Mission:

Promote wellness and vitality through dynamic programs and attractive public spaces

Vision:

Arlington is the happiest, healthiest place to live, learn, work and play.



DPR Highlights

Goal 1

Provide excellent places and spaces to meet community needs.

- Opened Long Bridge Aquatics & Fitness Center and Lubber Run Community Center
- 25 capital projects underway
- Improving the trail network

Goal 4

Build community, promote wellness and ensure equal access for all.

- 120+ Special Events
- Community engagements
- Senior programs

Goal 2

Provide excellent programs and services to meet community needs.

- 4,400+ Indoor Winter Basketball Participants
- Focus on Therapeutic Recreation Programming (250+ participants)

- Park signage inventory (4,200+)
- Natural surface trails assessment
- Capital asset database

Goal 5

Manage assets efficiently and effectively.

Goal 3

Steward natural and historical resources.

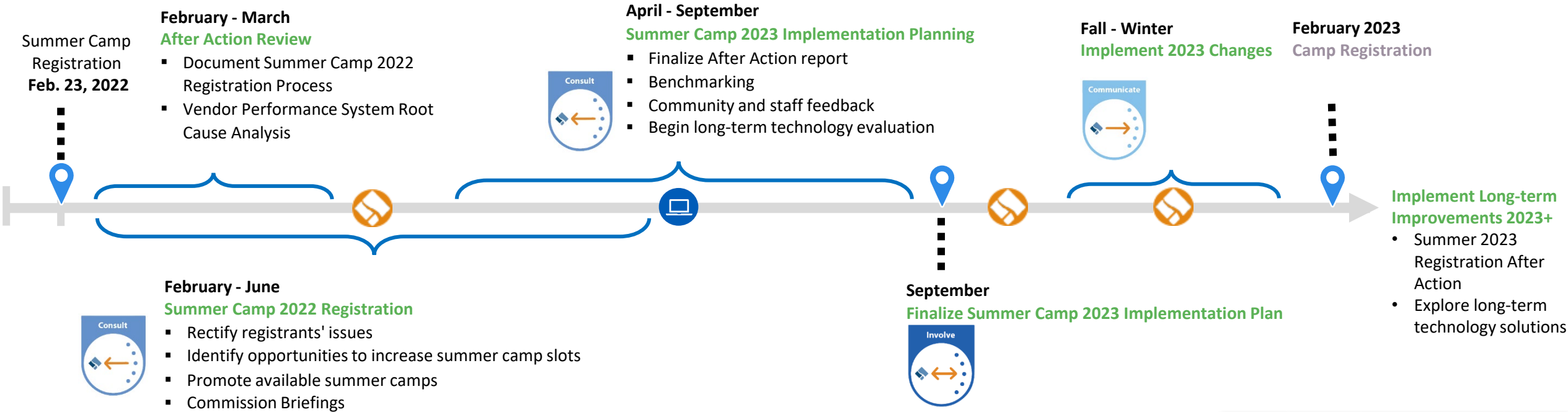
- Developing the FNRP
- Invasive plant control
- 900+ trees distributed

Goal 6

Attract, cultivate and retain an effective and dynamic workforce.

- Recruitment and hiring
- Training and development
- Flexible work environments

Summer Camp Registration Project



Key Considerations

- Communications
- Technology
- Operations
- Access & Equity

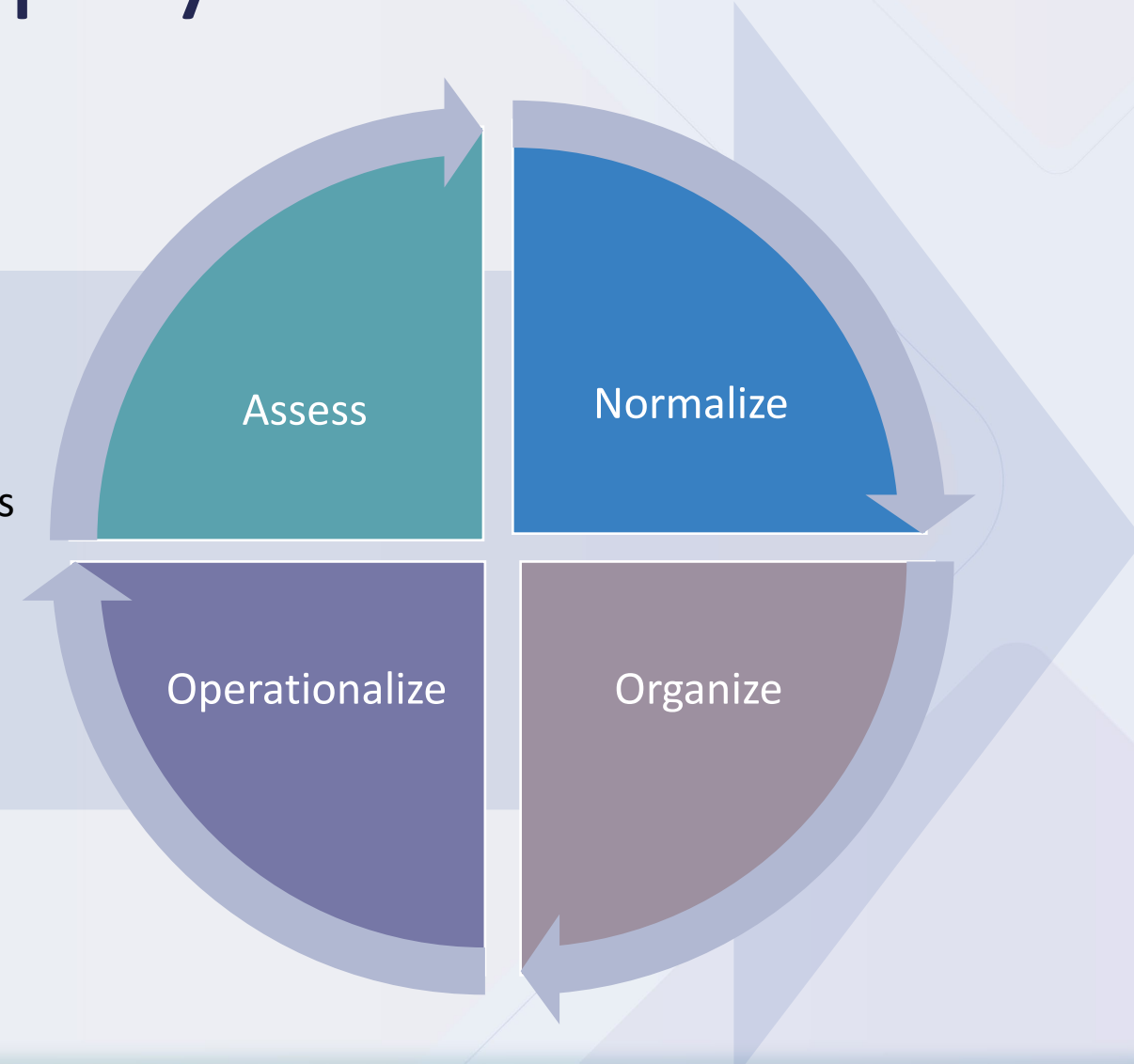
DPR Focus on Race and Equity

Our Progress to Date

- Department-wide Dialogues
- Staff Engagement and Training
- Intradepartmental Core Team
- Program Access
 - Free programming
 - All day preschool

Our Path Forward

- Department Focused Plan
- Program & Policy Assessments
 - Language Translations
 - Planning Studies
 - Program Evaluation



FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$49,912,920	\$52,280,030	+\$2,367,110	+ 5%
Revenue	\$13,859,841	\$15,004,784	+\$1,144,943	+ 8%
Staff	404.24 FTEs	414.43 FTEs	+10.19 FTEs	

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
Lubber Run Community Center	\$170,000	\$0	+\$170,000	+2.0 FTEs
Lubber Run Preschool	\$60,000	\$32,500	+\$27,500	+1.5 FTEs
Athletic Field Maintenance (Field Fund)	\$390,000	\$290,000	+\$100,000	+2.0 FTEs
Youth and Family Services Administrative Assistant	\$0	\$0	+\$0	+1.0 FTE
Plumber*	\$0	\$0	+\$0	+1.0 FTE
Civil Engineer (Stormwater Fund)	\$125,000	\$0	\$125,000	+1.0 FTE

* The plumber position will be funded by a reallocation of funds within existing budget.

FY 2023 Budget Changes - ARPA

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
Emergency Meal Distribution for Social 60+ Café	\$20,000	\$0	+\$20,000	+0.0 FTEs
Gunston Preschool*	\$100,000	\$0	+\$100,000	+3.26 FTEs
TREK Mobile Program	\$10,000	\$0	+\$10,000	+0.0 FTEs
Electric Landscaping Tools**	\$24,000	\$0	+\$24,000	+0.0 FTEs

*Gunston preschool FY 2023 proposed budget total is \$270,000 in expense with \$170,000 in proposed revenue. The portion of the expense budget not covered by revenue is funded by ARPA, as shown above.

**The electric landscaping tool budget is in the County's Non-Departmental account and is shared with the Department of Environmental Services (DES).

FY 2023 Budget Summary - Revenue

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Revenue	\$13,859,841	\$15,004,784	+\$1,144,943	+ 8%

- Fee Reductions year-to-date in FY 2022: \$550,000 for 1,000+ unique households
- No major changes in the FY 2023 advertised Fee Resolution, aside from:
 - Gymnastics program structure update
 - Field Fund Fee structure update

LONG BRIDGE AQUATICS & FITNESS CENTER

HOW IT'S GOING

THROUGH FEBRUARY 2022

62,000
SWIPES

EXPENSE

\$3.7M **\$1.4M**
BUDGET ACTUAL YTD

SALES YEAR TO DATE
\$680k

\$40k IN FEE REDUCTIONS

FEE REVENUE

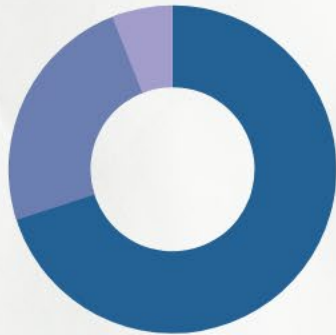
\$1.4M **\$1.0M**
BUDGET ACTUAL YTD

AQUATICS

400 **3,500+**
CLASSES OFFERED WITH PARTICIPANTS

Private Swim
6%

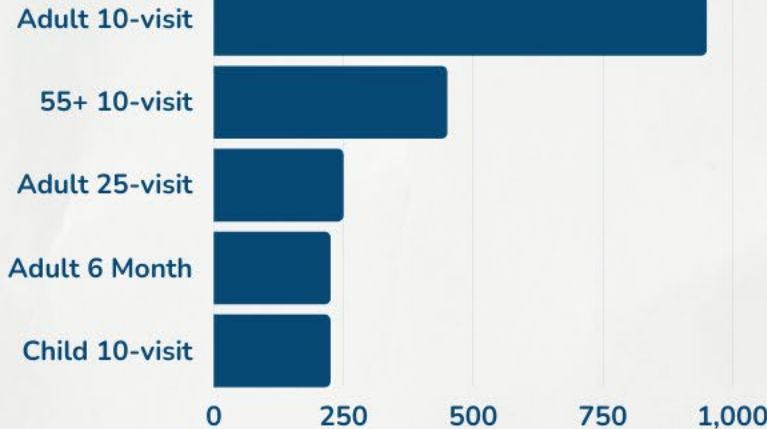
Aquatics
24%



Memberships
70%

Revenue Streams

Memberships and day passes account for approximately 70% of revenue.



Memberships & Passes

Most popular options for visiting the facility.

LONG BRIDGE AQUATICS & FITNESS CENTER

A place for fun!
A place for the community.



Key Budget Considerations

- Vacancy Challenges
- Long Bridge Funding
- Public Spaces Master Plan (PSMP) Impacts
- Forestry and Natural Resources Plan (FNRP) Impacts
- Contract Price Increases





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