



**ARLINGTON**  
**VIRGINIA**

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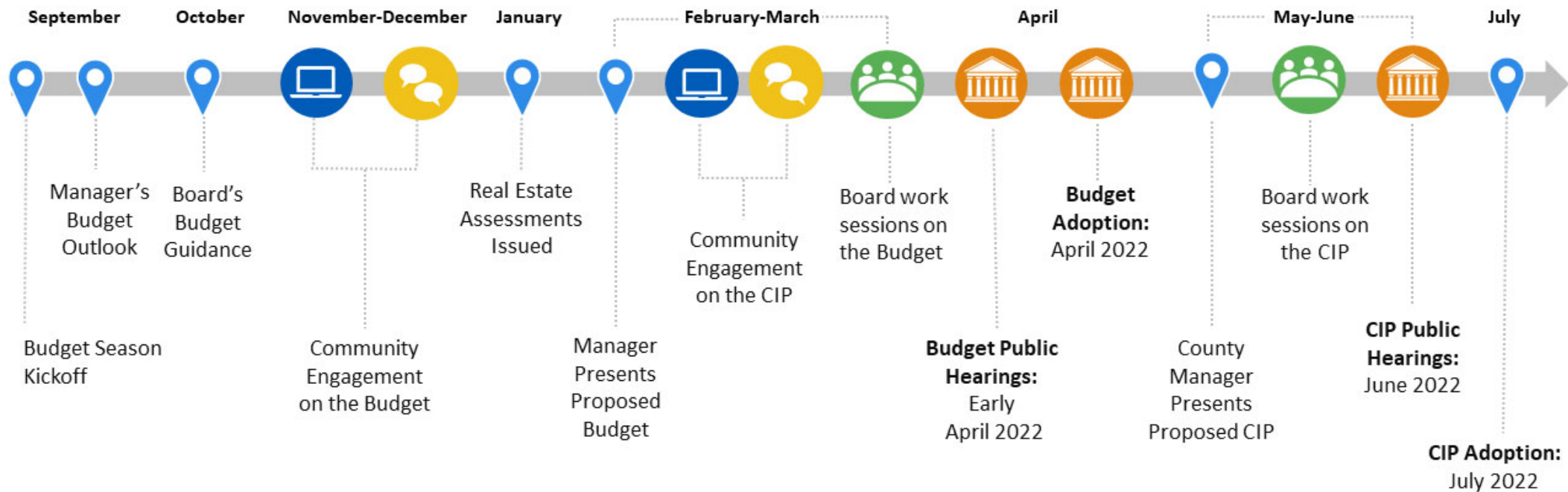
Parks & Recreation

FY 2023 Proposed Operating Budget

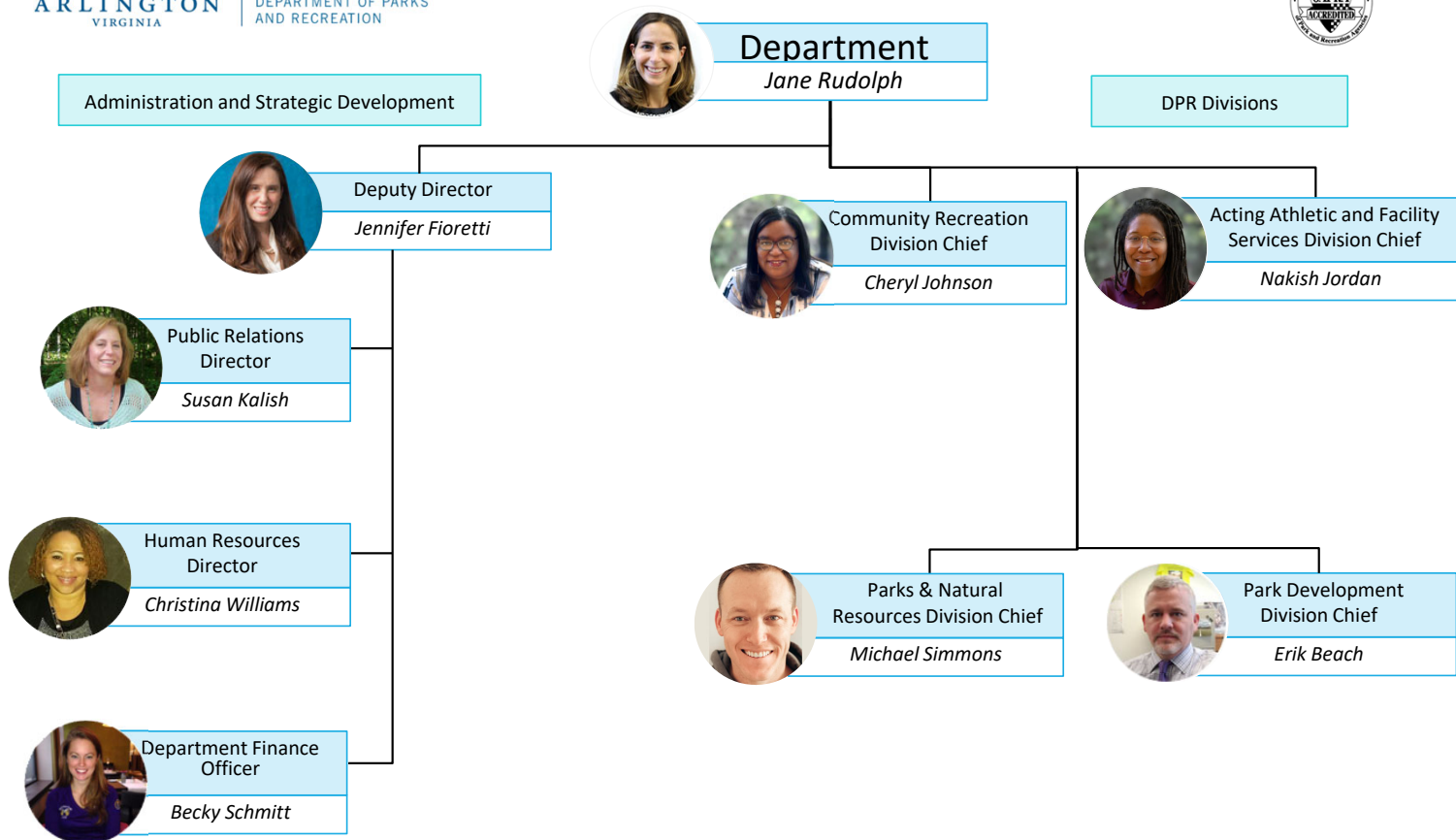
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Commission Briefing

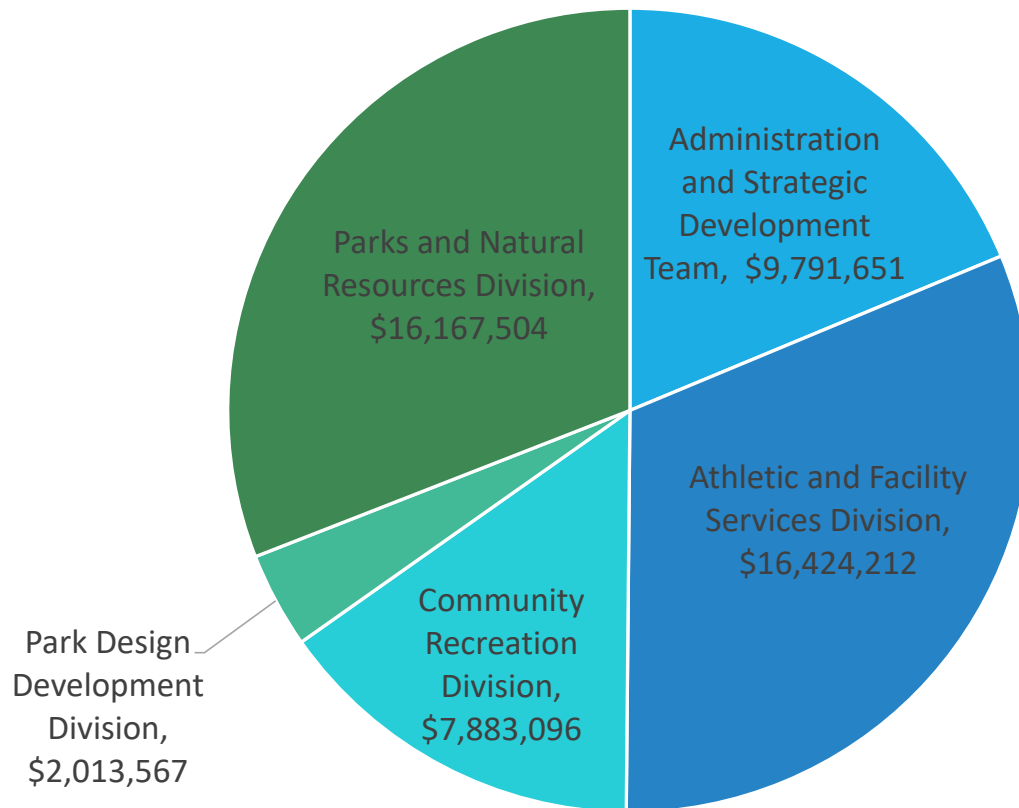
# Budget and Capital Improvement Plan (CIP) Season in Arlington



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**Key Milestones**  
 Important points in the budget development process.
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**Online Feedback**  
 Share your opinions with the Manager or the Board.
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**Public meetings and pop-ups**  
 Ask questions and share your thoughts with County leadership
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**Board Work Sessions**  
 Watch for a detailed look at each department's budget proposal.
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**Public Hearings**  
 Share your thoughts with the County Board.



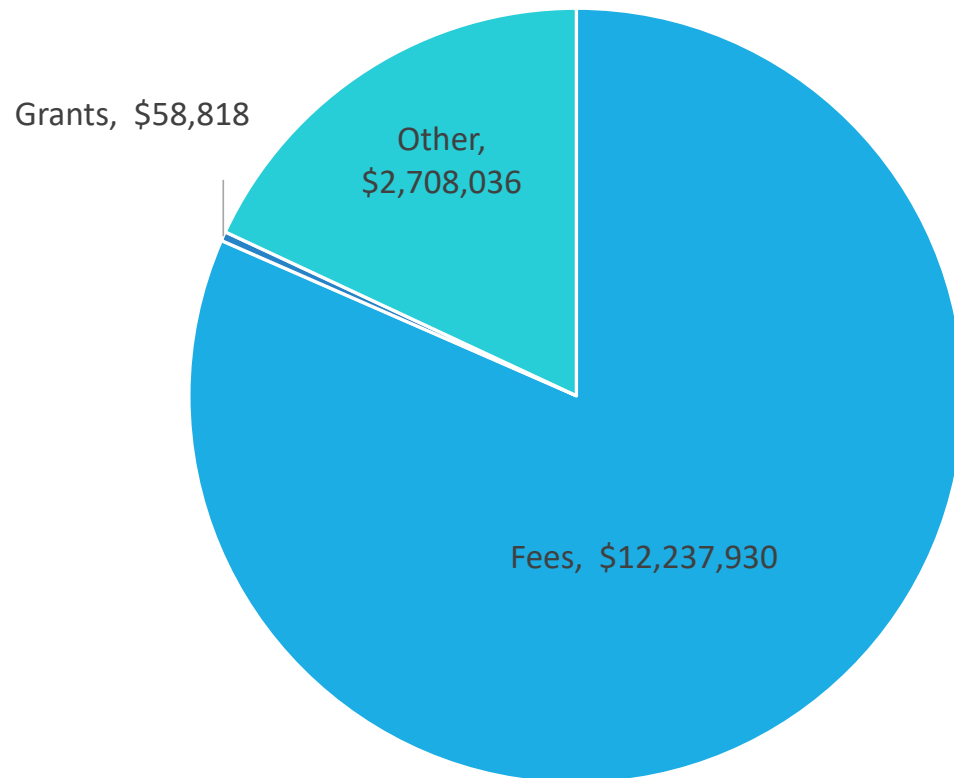
# FY 2023 Proposed Operating Budget - Expense



- Total Proposed Expense Budget: \$52,280,030
- Increase from FY 2022 Adopted Budget: 5%
- Key Changes Detailed on Upcoming Slide

Division	FTEs
ASDT	41.00
AFS	87.00
CRD	53.31
PNR	108.00
PDD	22.00

# FY 2023 Proposed Operating Budget - Revenue



- Total Proposed Revenue Budget: \$15,004,784
- Increase from FY 2022 Adopted Budget: 8%
- Key Factors:
  - Field Fund – Updates to the Field Fund fee structure, in keeping with recommendations of the Field Fund Working Group, which was formed by the Sports Commission.
  - Summer Camp – Updates to the budget (revenue and expense) for contracted summer camp payments and expenses.

# FY 2023 Proposed Budget Key Changes

- **Lubber Run Community Center Staffing -**
  - Facility Staff – Add remaining staff to support new facility (2.00 FTEs, \$170,000)
  - Preschool Staff – Convert temporary staff funding to permanent positions (1.50 FTEs, \$60,000)
- **Athletic Field Maintenance Team** – Add new positions funded by additional revenue from changes to the Field Fund fee structure (2.00 FTEs, \$190,000) and one-time funding for start-up vehicle and equipment (\$150,000)
- **Youth Services Section Position** – Reallocate temporary staff funding to establish a permanent support position (1.00 FTE)
- **Civil Engineering Position** – Add a stormwater funded position to support PDD and PNR (1.00 FTE, \$125,000)
- **Plumber** – Establish unfunded FTE authority for an additional plumber position (1.00 FTE)
- **Ongoing Increased Support** – for impacts of capital projects to the operating budget (\$239,500) as well as contractual increases (\$680,000)

# FY 2023 Proposed Parks Capital Projects (from the Capital Improvement Plan)

- Bailey's Branch Park Playground Design (\$398,000)
- Woodmont Playground Design (\$240,000)
- Bluemont Tennis Courts Construction (\$5,000,000)
- Wakefield High School Stadium Field Replacement (\$491,000)
- Greenbrier Running Track (\$715,000)
- Field Fund (\$225,000)
- Feasibility Studies & Implementation Funds (\$200,000)
- Fitness/Community Center Equipment Replacement Cycle (\$100,000)
- Capital Asset Manager

# FY 2023 Proposed Budget Key Changes – ARPA Funding

- Continuation from FY 2022 into FY 2023 –
  - Funding for 2.00 permanent FTEs, temporary staff support, and utilities/custodial expenses at centers (Related to prior FY 2022 potential reductions restored with ARPA funding)
- New in FY 2023 –
  - Gunston Preschool – Convert Gunston preschool to year-round program (3.26 FTEs, \$100,000, ongoing)
  - DPR Social 60+ Café Meals – Meal distribution funding (\$20,000, ongoing)
  - Therapeutic Recreation Education and Knowledge TREK mobile program (\$10,000, one-time)
  - Conversion of gasoline-powered hand-held tools (\$24,000, one-time)



# Next Steps & Useful Links

- DPR Work Session with the County Board: March 15 at 3:00pm
- Public Hearings:
  - March 29 at 7:00pm
  - March 31 at 7:00pm
- Budget Adoption: April 23
- Useful Links:
  - [FY 2023 Budget Work Sessions Schedule](#)
  - [DPR FY 2023 Proposed Budget](#)
  - [DPR FY 2023 Proposed Fee Resolution](#)