

Department of Parks & Recreation

FY 2024 Proposed Operating Budget

Commission Briefing



Budget FY 2024 Timeline

November 2022

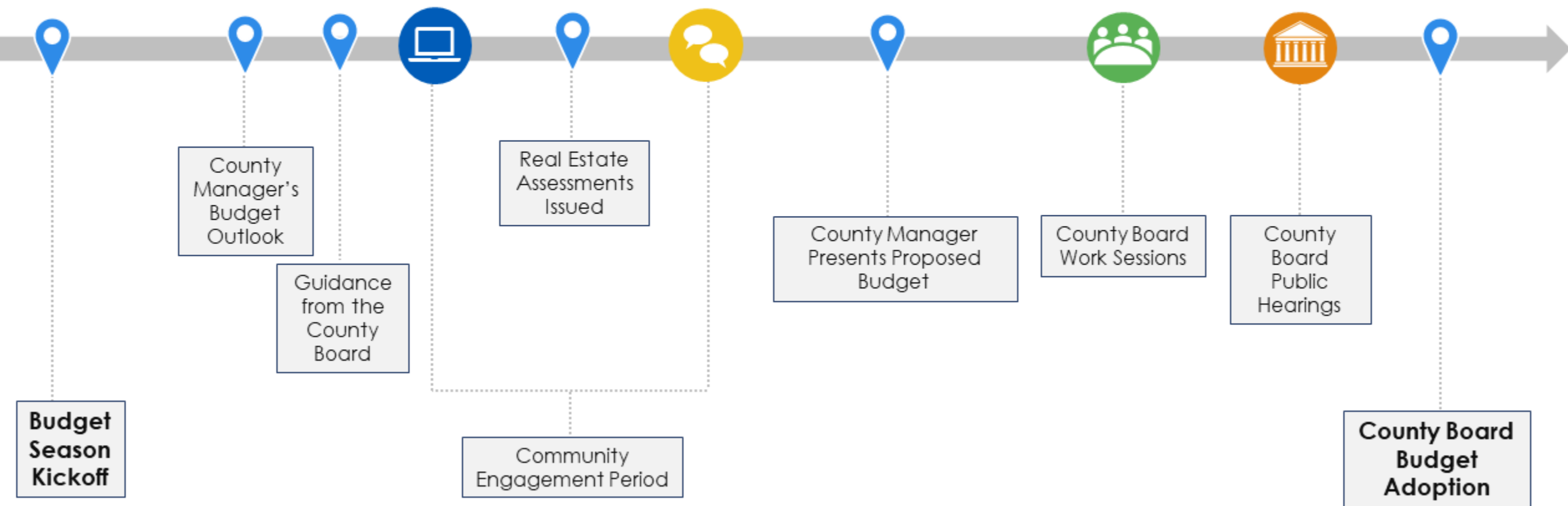
December 2022

January 2023

February 2023

March 2023

April 2023



Key Milestones

Important points in the budget development process.



Online Feedback

Share your opinions with the Manager or the Board.



Public meetings and pop-ups

Ask questions and share your thoughts with County leadership



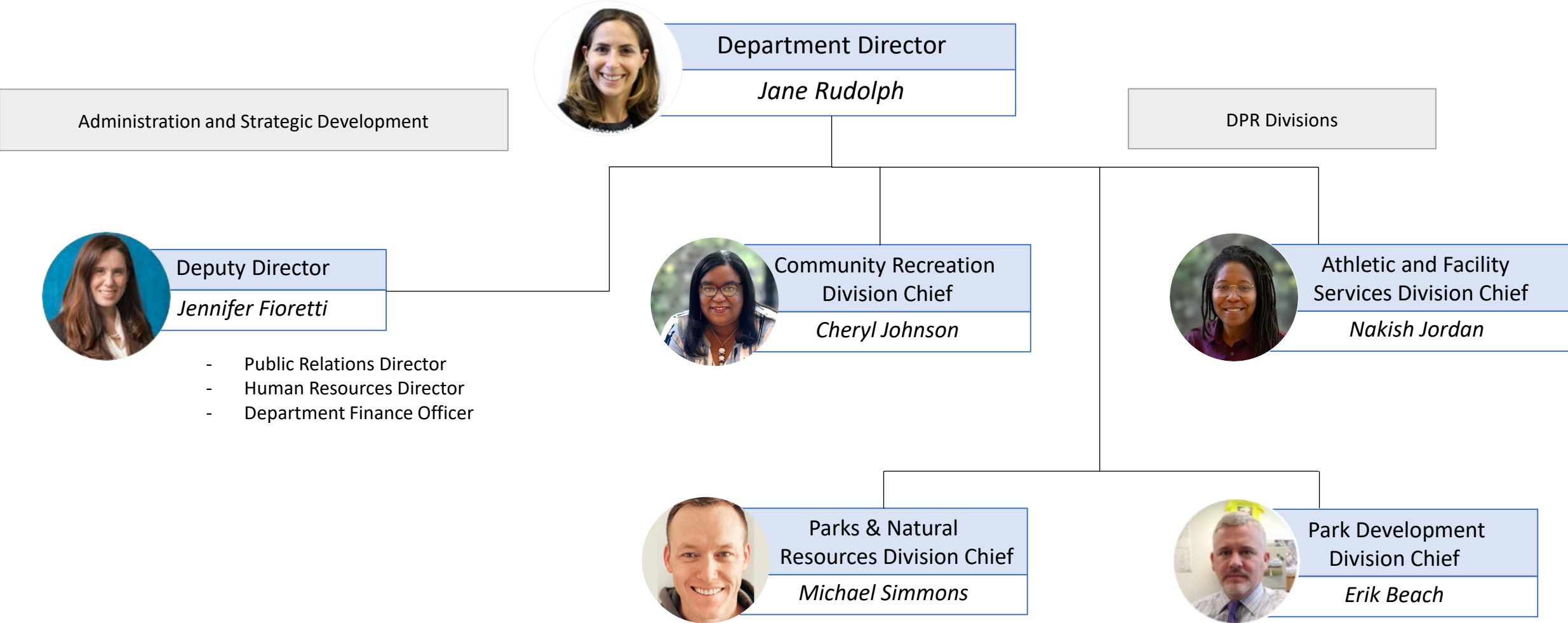
Board Work Sessions

Watch for a detailed look at each department's budget proposal.



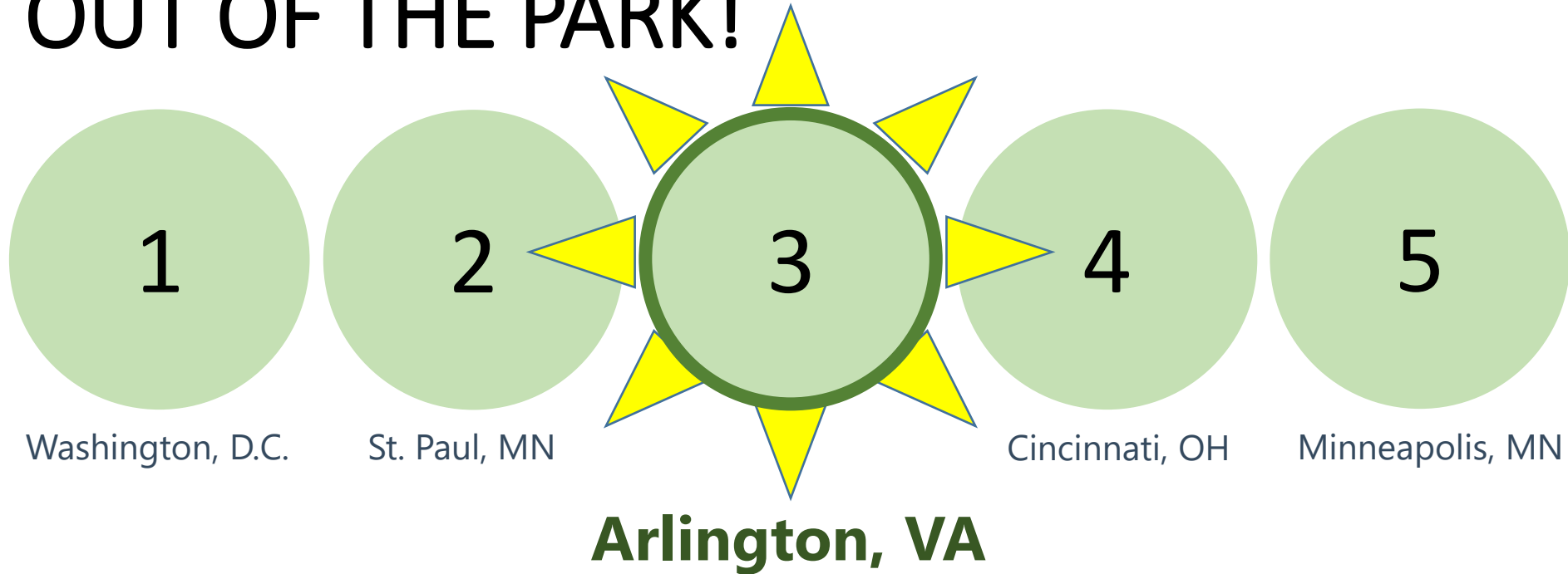
Public Hearings

Share your thoughts with the County Board.



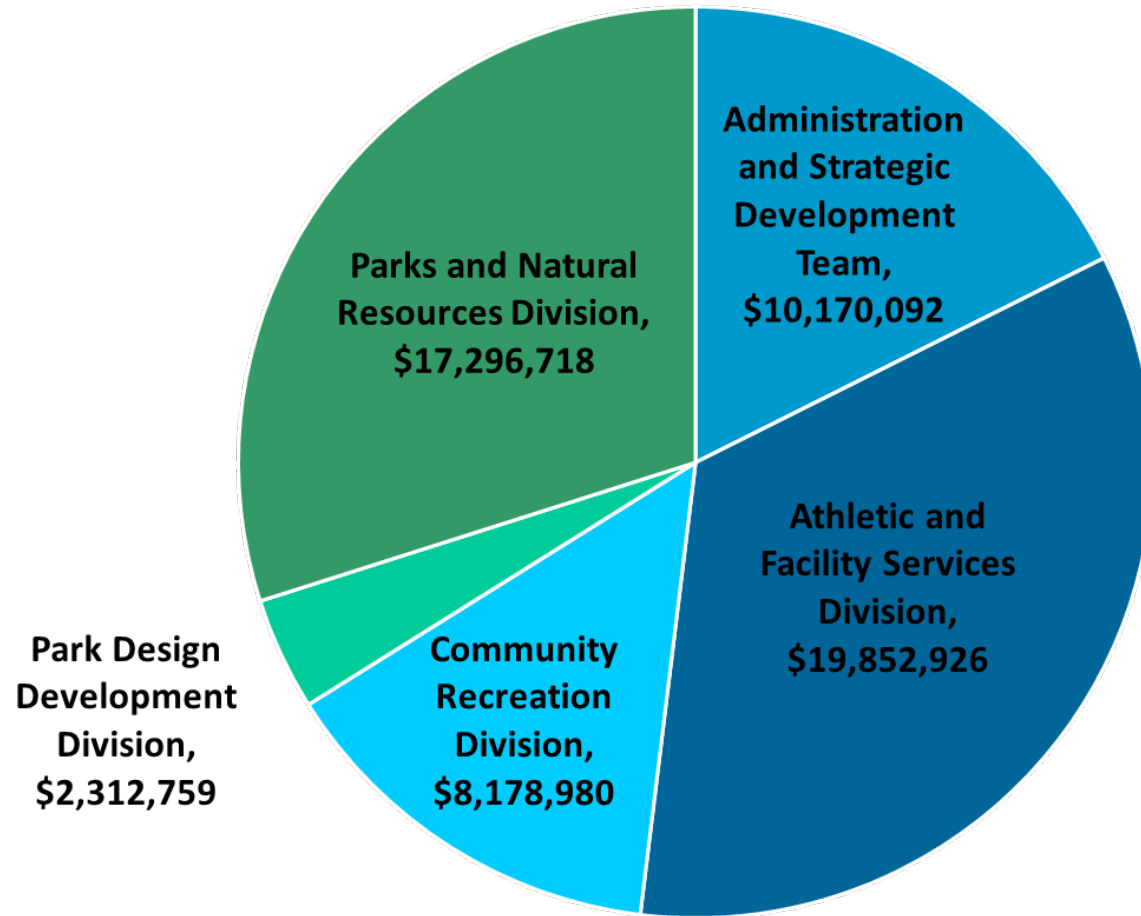
WE HIT IT OUT OF THE PARK!

THE
TRUST
FOR
PUBLIC
LAND



**2022 ParkScore® Index,
Rating Park Systems in the 100 Largest U.S. Cities**

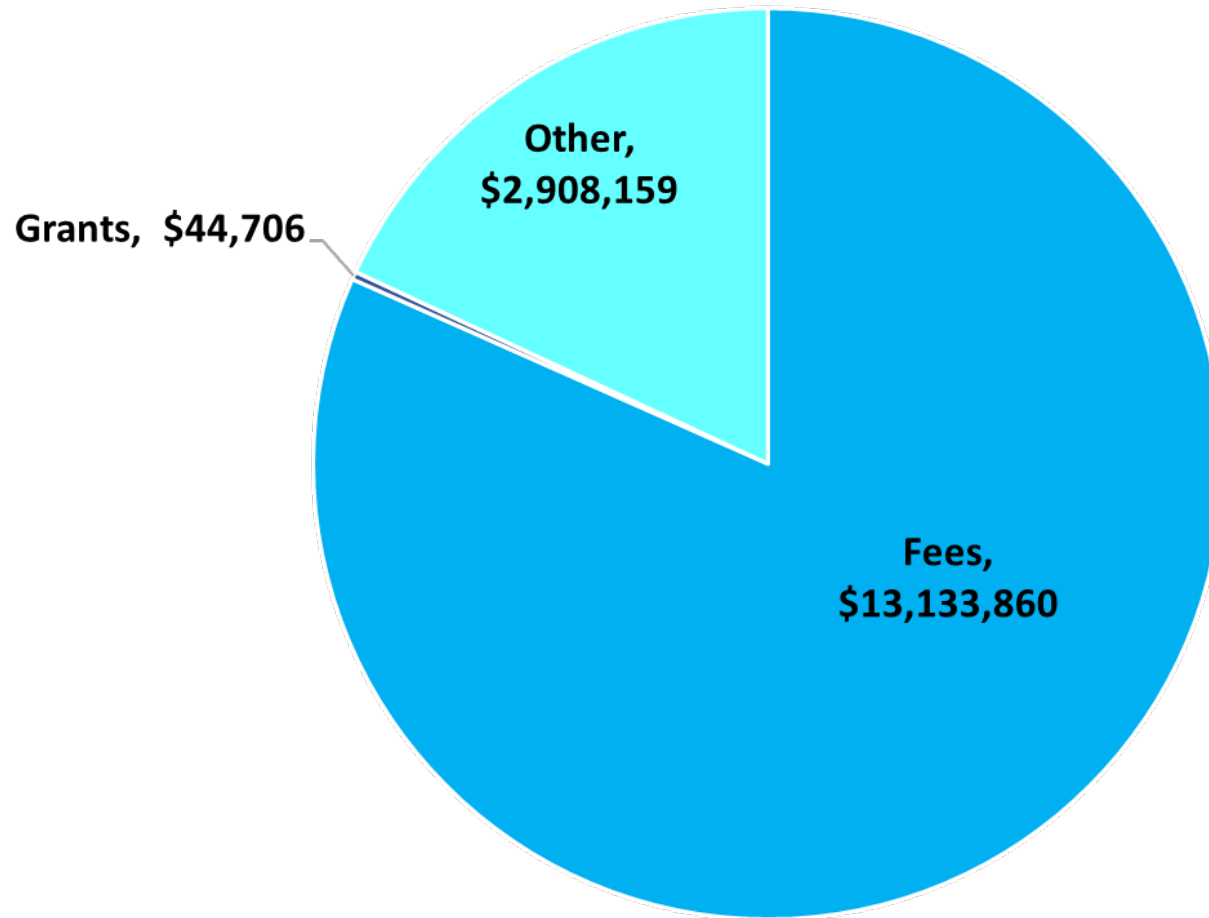
FY 2024 Proposed Operating Budget – Expense



- Total Proposed Expense Budget: \$57,811,475
- Increase from FY 2023 Adopted Budget: 7%
- Key Changes Detailed on Upcoming Slides

Division	FTEs
ASDT	39.00
AFS	93.00
CRD	52.31
PNR	107.00
PDD	22.00
Total	313.31

FY 2024 Proposed Operating Budget - Revenue



- Total Proposed Revenue Budget: \$16,086,725
- Increase from FY 2023 Adopted Budget: 0%

FY 2024 Proposed Budget Key Changes

- **Tree Maintenance** - one-time funding for increased tree maintenance services (\$300,000)
- **Invasives Management** - one-time funding for increased invasive management efforts (\$100,000)
- **Tree Planting** - funding for additional tree planting, budgeted under Stormwater Fund (\$100,000)
- **Ongoing Increased Support** - for contractual increases (\$290,000)

FY 2024 Proposed Budget Reductions

- **Community Recreation Division -**
 - Reduce level of temporary staff support (\$240,000)
 - Reduce non-personnel services (\$65,000)
- **Parks and Natural Resources Division -**
 - Reduce level of temporary staff support (\$80,000)
 - Reduce operating supplies/equipment budget (\$125,000)
- **Athletic and Facility Services Division -** reduce the budgeted amount that DPR transfers to APS for shared pool operations and maintenance (\$216,319)
- **Department-Wide Staff Vacancies Savings –** commit to increased credit for turnover savings, the savings realized when positions are vacant (\$344,000)

FY 2024 Proposed Parks Capital Projects

(from the Capital Improvement Plan)

Parks Maintenance Capital

- Bailey's Branch Playground (\$1,490,000)
- Doctor's Run Playground (\$623,000)
- Douglas Park, Phase 1 (\$1,500,000)
- Woodmont Playground (\$1,025,000)
- Feasibility Studies & Implementation Funds (\$200,000)
- Fitness/Community Center Equipment Replacement Cycle (\$100,000)
- Field Fund
- Capital Asset Manager
- **Trail & Bridge Modernization Program**
- Trail & Bridge Modernization Program (\$1,500,000)

Parks Master Plans

- Arlington Boathouse (\$2,925,000)
- Gateway Park (\$1,785,000)
- Jennie Dean Park, Phase 2 (\$3,485,000)
- Three Urban Parks (\$950,000)
- Natural Resiliency Program (\$2,000,000)
- **Synthetic Field Program**
- Washington-Liberty High School Stadium Field Replacement (\$590,000)
- Williamsburg Middle School Stadium Field Replacement (\$1,161,000)

Next Steps & Useful Links

- DPR Work Session with the County Board: March 16 at 3:00pm
- Public Hearings:
 - March 28 at 7:00pm
 - March 30 at 7:00pm
- Budget Adoption: April 22
- Useful Links:
 - [FY 2024 Budget Work Sessions Schedule](#)
 - [DPR FY 2024 Proposed Budget](#)
 - [DPR FY 2024 Proposed Fee Resolution](#)



Department of Parks and Recreation

Field Fund Update

Arlington County Sports Commission (SC) and
Park and Recreation Commission (PRC) Joint
Meeting



What is the Field Fund?

- Field Fund was established as part of the FY 2011 Operating Budget process.
 - County board adopted an \$8 fee for residents and \$20 fee for non-residents to be applied as a youth player assessment fee each spring and fall season.
 - The funds were intended to be “dedicated to athletic field maintenance and replacement capital projects and/or scholarships for youth sports”
 - With the introduction of the fee reduction structure around the same time, DPR stopped providing scholarships and agreed the funds would only be used for:
 - Field enhancements
 - Capital Improvements

What is the Field Fund?

- As part of the FY 2014 Operating Budget process, the County Board approved an adult partner league team assessment of \$100 per team per season
- In March 2014, the County Board established the Diamond Field Enhancement Program
 - This directed diamond user fees to a separate fund to support diamond athletic field enhancement projects
 - Additionally, the County Board established a Diamond Field Fund Committee under the Sports Commission and a process to oversee the program implementation
 - Unlike the original Field Fund this could be used to make smaller field enhancements to existing diamond facilities

Field Fund Projects (2011-2021)

Since the creation of the Field Fund in FY 2011, the fund has supported:

One (1) rectangle synthetic turf conversion that at Thomas Jefferson Upper Field (approximately \$1.1 million)

Six (6) diamond field enhancement projects (approximately \$250,000).



Review of Current Field Fund Account

	FY18 Fees Collected	FY19 Fees Collected	FY20 Fees Collected	FY21 Fees Collected	FY22 Fees Collected	Total Fees Collected (through FY22)	Total Expenses (all years)	Total Available at FY23 Start
Adult Diamond	\$ 23,220.00	\$ 49,162.68	\$ 21,314.88	\$ 28,101.00	\$ 45,178.00	\$ 248,676.56	\$ -	\$ 248,676.56
Youth Diamond	\$ 42,156.00	\$ 8,253.32	\$ -	\$ -	\$ -	\$ 300,240.32	\$ (249,865.60)	\$ 50,374.72
Adult Rectangle	\$ 17,764.00	\$ 72,948.00	\$ 71,765.50	\$ 47,117.00	\$ 136,580.00	\$ 436,574.50	\$ -	\$ 436,574.50
Youth Rectangle	\$ 156,636.00	\$ 91,938.68	\$ -	\$ -	\$ -	\$ 1,135,999.68	\$ (1,061,000.00)	\$ 74,999.68
DIAMOND	\$ 65,376.00	\$ 57,416.00	\$ 21,314.88	\$ 28,101.00	\$ 45,178.00	\$ 548,916.88	\$ (249,865.60)	\$ 299,051.00
RECTANGLE	\$ 174,400.00	\$ 164,886.68	\$ 71,765.50	\$ 47,117.00	\$ 136,580.00	\$ 1,572,574.18	\$ (1,061,000.00)	\$ 511,574.00
	\$ 239,776.00	\$ 222,302.68	\$ 93,080.38	\$ 75,218.00	\$ 181,758.00	\$ 2,121,491.06	\$ (1,310,865.60)	\$ 810,625.00

What is new with the Field Fund?

- In fall 2020, the Sports Commission Chair formed the Field Fund Working Group (FFWG)
- The task for the working group was to:
 - Evaluate the level and use of the existing field fund
 - Benchmark the existing and proposed fee structure with neighboring jurisdictions.
 - Make recommendations regarding a new fee structure and use(s) for the Field Fund.
- The FFWG used several guiding topics as part of their working group:
 1. Fee level and frequency of assessment
 2. Fee Structure, including fixed or sliding scale by age of participant, and recreation vs. travel player fees
 3. Field Fund account structure (single or separate accumulation of funds) and uses for the fee
 4. Equity

What is new with the Field Fund?

As a result of the Field Fund Working Group 5 changes were made to the fees and structure of the field Fund. These were approved by the County Board in spring 2022 as part of the budget approval for FY 2023. These changes are:

1. Updated Fee Structure

Fee Type	Previous Fee		New Fee	
	Resident	Non-Resident	Resident	Non-Resident
Recreational Youth 8 and under	\$ 8	\$ 20	\$ 10	\$ 25
Recreational Youth 9 and up	8	20	15	30
Resident Travel Player	--	--	40	65
Adult Team Fee	100	200	200	--

1. Eliminate the existing Diamond Field Fund and the Diamond Field Fund Committee. Establish one account to hold all field funds.
2. Beginning in FY 2023 use the new funds collected through the Field Fund in two ways:
 1. Fund two (2) new permanent full-time athletic field maintenance employees
 2. Fund synthetic field conversions with funds collected in excess of the cost of the two additional employees
3. Use the Public Spaces Master Plan to identify the athletic fields to be converted to synthetic fields using the Field Fund with an eye towards creating multi-use athletic facilities
4. DPR will annually brief the Sports Commission about the Field Fund revenues and implementation

Questions?