



FY 2026 Adopted Budget

Jai Cole

Joint Park Authority/EQAC Meeting

May 14, 2025



Information Item 1

FY 2026 Adopted Budget

Fund 10000 – General Fund



FY 2026 CEX Adopted Budget – General Fund

	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Advertised	<i>FY 2026 Adopted</i>	<i>Final Adjustments</i>
Revenue	\$759,914	\$0	\$0	\$0	\$-
Revenue Totals	\$759,914	\$0	\$0	\$0	\$-
Compensation	\$30,075,313	\$32,425,616	\$33,682,824	\$33,682,824	\$0
Operating Expenditures	7,850,814	7,282,168	6,728,481	6,857,739	129,258
Capital Equipment	835,638	250,000	250,000	250,000	-
Recovered Costs	(3,600,166)	(3,876,161)	(4,176,161)	(4,026,161)	150,000
Total Expenditures	\$35,161,599	\$36,081,623	\$36,485,144	\$36,764,402	\$279,258
NET COST TO COUNTY	\$34,401,685	\$36,081,623	\$36,485,144	\$36,764,402	\$279,258

FY2026 Adopted Reductions

FY2026 CEX
Adopted
Reductions
\$966,580

Items	Original Non-Recommended Reduction	Amount Included in CEX Proposed Budget	Amount Included in Adopted Budget
Summer Entertainment Series Reduction	\$109,703	\$136,000	\$136,000
Reduce Forestry Contract Services	\$200,000	\$200,000	\$200,000
Reduce Athletic Field Mowing	\$240,823		
Reduce Open space Mowing	\$129,258	\$129,258	\$0
Reduce Cleaning of Port-A-Johns	\$48,960	\$48,960	\$48,960
Reduce Athletic Court Maintenance and Renovations	\$250,000	\$250,000	\$250,000
Reduce Trail Maintenance Funding	\$250,000	\$250,000	\$0
Reduce General Park and Facility Maintenance	\$350,000 \$404,851		
Increase Foundation Funding	\$300,000	\$300,000	\$150,000
WPFO/Eliminate Ecologist 1	\$65,000	\$64,190	\$64,190
Eliminate Historic Resource Specialist II	\$82,826	\$89,902	\$89,902
Close one nature center and one historic site (Encumbered)	\$644,000		
Close Scott's Run Nature Preserve Parking Lots	\$152,548		
Remove Part-time Photographic Specialist	\$26,988	\$27,528	\$27,528
Increase WPFO in Development division	\$714,000 \$768,851		
TOTALS	\$3,564,105	\$1,495,838	\$966,580



FY 2025 Adopted Budget Adjustments

Items	\$ Request	\$ in CEX Proposed Budget	\$ in CEX Adopted Budget
Merit and Non-Merit COLA Salary Increases		\$648,298	\$648,298
Merit Employee Performance and Longevity Increases		496,400	496,400
Job Class Benchmark Study Baseline Position Increases		294,130	294,130
Maintenance/ Stabilization for New Parks and Acquisitions	1,594,532		
Contracts, Vehicles, System Licenses		183,816	183,816
Zero Waste Trash Removal and Recycling	2,861,072		
TOTALS	\$4,455,604	\$1,622,644	\$1,622,644



Energy Program Projects Funded

Items	CEX Proposed Budget	CEX Adopted Budget
Continued Support for Invasive Management Area Program	\$466,355	\$466,355
Watch the Green Grow Program	\$43,500	\$43,500
Water Chestnut Mitigation Program	\$131,865	\$131,865
TOTALS	\$641,720	\$641,720

