



FAIRFAX COUNTY PARK AUTHORITY



TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Josh Coleman, Division Director
Business Administration Division

DATE: September 18, 2026

Agenda
Budget Committee
(Committee of the Whole)
Wednesday, September 23, 2026 – 6:45pm
Boardroom, Herrity Building
Chairman: Mike Reynolds
Vice Chair: Rick Healy

1. FY 2026 Carryover Update (with presentation) – Information
2. FY 2028 Budget Submission Fund 40400, Park General Operations and Capital Fund (with presentation) - Action
3. FY 2028 Budget Submission Fund 80000, Revenue and Operating Fund (with presentation) - Action
4. FY 2028 Budget Submission Fund 80300, Park Improvement Fund (with presentation) - Action
5. Park Bond Program Budget Adjustments, Fund 30400, Park Bond Fund (with presentation) - Action



INFORMATION ITEM #1

FY 2026 Carryover Update

Funding Received

On September 15, 2026, the Board of Supervisors approved the FY 2026 Carryover package. The total submitted by the County Executive for FCPA totals \$13,737,539. The table below reviews the requests that were submitted and the funding pending approval.

Item	Description	Requested	Submitted
Electricity Adjustment	25% Dominion energy increase for municipalities	\$ -	\$ 100,000
Capital Equipment	Replace old and unservicable equipment	\$ 451,513	\$ 450,000
Royal Lake Cleanup	Cost to clean up and remove debris from storm damage	\$ 300,000	\$ 300,000
CIP Assistance	Support for Capital Improvements to bridge funding gaps	\$ 5,000,000	\$ 5,000,000
Sinking Fund Allocation	Funding for infrastructure replacement and upgrades	\$ -	\$ 4,290,539
Energy Improvements (Fund 30015)	Energy improvement projects at FCPA sites	\$ -	\$ 2,400,000
Athletic Fields	Request to replace all athletic fields in poor condition	\$ 2,308,600	\$ -
Sports Tourism Analysis	Study feasibility of sports tourism options	\$ 400,000	\$ -
Farmers Market SNAP	One position to manage SNAP program	\$ 70,000	\$ -
Overlook Park	FCPA costs for Overlook Park improvements	\$ 70,000	\$ -
Trail Maintenance	Transfer from FCDOT for 7 trail maintenance projects	\$ -	\$ 1,197,000
		\$ 8,600,113	\$ 13,737,539

Additional FY 2027 funding for the Park Authority is also proposed as part of the Carryover process as a result of additional revenue received and operational savings (unencumbered FY2026 balances).

Additional FY27 Revenue		Approved
Purchase Card Rebate	\$	119,276
Operational Savings	\$	174,382
Athletic Fee Inc Revenue*	\$	201,983
Total	\$	495,641

* Allocated to FCPS Diamonds, NCS Custodial, and Turf Replacement

ENCLOSED DOCUMENTS:

None

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Nigel Fields, Deputy Director/CPD
Josh Colman, Director, Business Administration Division
Richard Chandler, CFO, Business Administration Division
Katie Miga, Business Office Manager

ACTION ITEM #1

FY 2028 Budget Submission, Fund 40400, Park General Operations and Capital Fund

ISSUE:

Submission of the FY 2028 Park General Operations and Capital Fund Budget to the Department of Management and Budget, as presented to the Budget Committee on September 9, 2026.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the FY 2028 Park General Operations and Capital Fund Budget Submission.

BACKGROUND:

Similar to the FY 2027 budget, the outlook for FY 2028 includes constrained revenue growth, while employee compensation requirements and operating expenses continue to increase. Given the current budget forecast, new funding requests for General Fund or General Fund supported agencies must fall into one of the following categories 1) new facilities; 2) contract rate increases; and/or 3) critical County operations.

The approved FY 2027 Park General Operations and Capital Fund Forecasted Budget is \$76,793,271. This does not include the pending carryover items or additional revenue proposed by the County Executive pending BOS approval on September 15, 2026.

Budget Requests:

In line with guidance provided by the Fairfax County Department of Management and Budget (DMB), the Park Authority has put forward three specific requests, totaling \$2,455,534. The Park Authority is also submitting three additional requests totaling \$1,399,154, building upon previously approved BOS priorities or priorities denied during the FY2026 carryover process. The total request by FCPA is \$3,854,688 and includes 9 positions.

Board Agenda Item
September 23, 2025

Item	Description	Requested
Operating Budget Impacts - New Facilities	Funding for 6 new facilities – operating expenses and one-time improvements	\$ 524,775
Contract Rate Increases	Funding for increased contract costs	\$ 411,864
Deferred Maintenance	Critical county operations that extend the useful life of Park Authority capital assets and increase preventative maintenance	\$ 1,518,895
Sliding Fee Scale Implementation	8 positions to continue implementation of sliding fee scale	\$ 873,881
SNAP Coordinator	1 position to expand SNAP to all farmers markets and ensure compliance with USDA requirements for separation of duties	\$ 125,273
Sports Tourism Study	Conduct feasibility assessment of sports tourism site near Reston and Tysons transit districts	\$ 400,000
		\$ 3,854,688

Operational Budget Impact (OBI) Funding – Maintenance of New Facilities and Parks: \$524,775

The Park Authority requests funding for maintenance associated with new facilities and properties across the County. The Park Authority recurring funding of \$124,775 at 5 new parks and [OBJ] one-time funding to begin the clearing land on property.

Funding included supports Mount Vernon Woods, Ragland Road, Ruckstahl, Rockhill, and Hybla Valley parks.

Contract Increase: \$411,864

Inflation and rate increases have caused contracted expenses to increase beyond the appropriated expenditure budget. The FY 2028 budget request includes expected contract increases for service contracts utilized by FCPA.

Critical County Operations: \$1,518,895

The Park Authority is committed to ensuring that existing park buildings and amenities are properly maintained. During the past year, the Board of Supervisors has continually reinforced that the county must address the deferred maintenance backlog across all county assets to ensure safe and inviting facilities and services for residents and users. This requested increase is a partial investment to increase preventive maintenance and proper replacement of aging assets. Specifically, this request will increase funding for over 120 historic buildings, many of which are used daily by the public; over 200 bridges; increase deferred maintenance on over 200 fields and diamonds; improving ADA compliance; and critical state mandated maintenance and inspections of four dams managed by FCPA.

Sliding Fee Scale Implementation: \$873,881

This request builds upon a previously approved BOS priority to implement a new recreation system and implement a sliding fee scale that enhances equity and access across all aspects of the park system. This request will fund 8 additional positions to implement this program.

Additional Budget Requests Beyond County Guidance

The Park Authority will submit two additional requests for funding previously denied during the carryover process.

SNAP Coordinator: \$125,273

This request will expand FCPA's ability to process Electronic Benefits Transfer (EBT) cards for the Supplemental Nutrition Assistance Program (SNAP) at all FCPA farmers markets. When previously requested at Carryover, DMB indicated that FCPA should work with other county agencies to identify a position to support this program. FCPA has coordinated with other agencies but would need a separate position to comply with USDA's separation of duty requirements. Centralizing SNAP under a dedicated fulltime role strengthens Fairfax County's food access infrastructure and advances countywide equity and public health goals. The position will expand access to fresh, local food for SNAP households, increase vendor revenue, improve program integrity, and enhance partnerships with community organizations serving vulnerable residents. This investment ensures that all county farmers' markets deliver a high quality, equitable, and efficient SNAP experience for both customers and vendors.

Sports Tourism Study: \$400,000

This request was denied at Carryover with a note from DMB to seek Transit Occupancy Tax (TOT) funding. FCPA leaders addressed this issue with other county agencies and no clear mechanism for TOT funding was identified. This request would continue to build upon the BOS goal of promoting Fairfax County as a sports tourism destination. This study examines the feasibility of leveraging FCPA property between the Reston and Tyson transit districts as a viable sports tourism site, similar to the previous BOS investment in Patriot Park North.

FISCAL IMPACT:

The FY 2028 Park General Operations and Capital Fund Budget requests would add \$3,854,688 to the baseline budget.

County-Wide Reduction Process

While the County did not request across the board reductions as in the previous several years, they did announce a process to review some targets opportunities focusing on structural and long-term sustainability. Specifically, they are forming work groups to look into:

- Consolidating or eliminating programs & services;
- Closing facilities and consolidating leases;
- Identifying efficiencies through contracting out; and
- Reviewing mandated service levels.

These reviews will be data driven and directed by Deputy County Executives with responses to budget questions returned to DMB by 10/15/2026. Final decisions will be included in the FY 2028 Advertised Budget released later this year.

ENCLOSURES:

None

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Nigel Fields, Deputy Director/CPD

Josh Colman, Director, Business Administration Division

Richard Chandler, CFO, Business Administration Division

Katie Miga, Business Office Manager

ACTION ITEM #2

FY 2028 Budget Submission, Fund 80000 Revenue and Operating Fund

ISSUE:

Submission of the FY 2028 Revenue and Operating Fund to the Department of Management and Budget.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the FY 2028 Budget Submission for the Park Revenue and Operating Fund (Fund 80000) at the September 23, 2026 Board meeting.

TIMING:

Board action is requested on September 23, 2026, and the submission is due to the Department of Management and Budget on September 11, 2026.

BACKGROUND:

Expenses continue to grow across the board. We have continued to see significant increases in salaries and benefits, but also general operating increases for supplies, services, and utilities at higher rates than in previous years.

The FY 2027 Revenue and Operating Fund Budget was revised at the July 22, 2026 Board meeting based on FY 2026 results and revised projections. The Revenue Budget is \$71,274,446 and total expenditures are budgeted at \$71,853,403.

The FY 2028 Revenue and Operating Fund Budget is based off the FY 2027 Revised Budget. The Revenue Budget is \$74,162,633 estimating natural growth of approximately 3% between planned fee increases and program growth. Personnel Services are \$46,563,199 (including Benefits) which does not include increases from FY2027. County DMB will adjust these numbers throughout the budget process as the County Executive and BOS formally decide proposed increases. We estimate this to be approximately \$1.5M base on historical decisions, which would subsequently lower the proposed net revenue. Operating Expenditures are \$24,000,000 representing a 5% increase, \$400,000 in Capital Equipment (33% increase), and Recovered Costs are (\$1,400,000), a 19% increase. The Transfers budget remains steady at \$1,752,262.

As is typical, additional budget adjustments, including fee or salary impacts, will be submitted with future 3rd Quarter and Carryover actions.

Board Agenda Item
September 23, 2026

	FY 2026 Actuals	FY 2027 Adopted	FY 2027 Revised	FY 2028 Proposed*
Revenue	\$ 69,772,393	\$ 67,148,786	\$ 71,274,446	\$ 74,162,633
Merit Salaries	\$ 14,918,811	\$ 14,867,820	\$ 15,699,294	\$ 15,699,294
Non-Merit Salaries	\$ 18,637,090	\$ 19,340,270	\$ 19,640,270	\$ 19,640,270
Benefits	\$ 10,485,256	\$ 10,458,741	\$ 11,223,635	\$ 11,223,635
Operating	\$ 23,426,307	\$ 22,214,982	\$ 22,614,982	\$ 24,000,000
Capital Equipment	\$ 300,000	\$ 300,000	\$ 300,000	\$ 400,000
Recovered Costs	\$ (1,154,636)	\$ (1,177,952)	\$ (1,177,952)	\$ (1,400,000)
Transfers	\$ 1,752,379	\$ 1,775,262	\$ 1,775,262	\$ 1,778,011
Total Expenditure	\$ 68,365,207	\$ 67,779,123	\$ 70,075,491	\$ 71,341,210
Net Revenue	\$ 1,407,186	\$ (630,337)	\$ 1,198,955	\$ 2,821,423

FISCAL IMPACT:

The FY 2027 Revised Revenue and Operating Fund Budget decreased the projected Net Revenue to \$1,198,955. The current revised Fund balance is \$6,553,676. The FY 2028 Revenue and Operating Fund Budget Net Revenue is projected to be \$2,821,423 but will likely be reduced by approximately \$1.5M based on final salary and benefit estimates.

ENCLOSED DOCUMENTS:

None

STAFF:

Jai Cole, Executive Director
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Nigel Fields, Deputy Director/CPD
Josh Colman, Director, Business Administration Division
Richard Chandler, CFO
Katie Miga, Business Office Manager

ACTION ITEM #3

FY 2028 Budget Submission, Fund 80300, Park Improvement Fund

ISSUE:

Brief the FY 2028 Park Improvement Fund (Fund 80300) Budget Submission to the Department of Management and Budget, as presented to the Budget Committee on September 9, 2026.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the FY 2028 Park Improvement Fund (Fund 80300) Budget Submission.

TIMING:

Board action is requested on September 23, 2026, the submission was due to the Department of Management and Budget on September 11, 2025.

BACKGROUND:

Fund 80300, Park Improvement Fund, is the fund for money received from grants, right-of-way fees, easements, proffers, donations, lease payments, and interest on pooled investments. These funds can be used for capital improvements and development or expanding of revenue facilities and park sites where grants, proffers and donations have been received for specific park improvements.

The Park Authority Fund 80300 had a balance of \$44,512,602 at the conclusion of FY 2026. With the required reserve set the Lawrence Trust Reserve in the amount of \$1,507,926, and a transfer-in from Fund 80000, Park Revenue and Operating Fund in the amount of \$1,777,912, the available balance for expenditure from the Park Improvement Fund is \$46,290,514 in FY 2027.

	FY 2026 Budget	FY 2026 Actuals	FY 2027 Revised	FY 2028 Budget
Beginning Balance	\$39,860,845	\$39,860,845	\$44,512,602	\$1,507,926
Revenue	\$0	\$8,879,784	\$0	\$0
Transfers In	\$2,900,000	\$2,900,000	\$1,777,912	\$0
Total Available	\$42,760,845	\$51,640,629	\$46,290,514	\$1,507,926
Total Disbursements	\$41,252,919	\$7,128,027	\$44,782,588	\$0
Ending Balance	\$1,507,926	\$44,512,602	\$1,507,926	\$1,507,926
Lawrence Trust Reserve	\$1,507,926	\$1,507,926	\$1,507,926	\$1,507,926

Board Agenda Item
September 23, 2026

FISCAL IMPACT:

The FY 2026 Carryover appropriation request for Fund 80300, Park Improvement Fund is \$46,290,514. Funds received during FY 2027 will be appropriated as part of the FY 2027 Carryover Review. Therefore, no additional funds will be requested to be appropriated in FY 2027.

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Sara Baldwin, Deputy Director/COO

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Richard Chandler, CFO, Business Administration Division

Katie Miga, Business Office Manager

Jessica Tadlock, Capital Budget Manager

ACTION ITEM #4

Park Bond Program Budget Adjustments, Fund 30400, Park Bond Fund

ISSUE:

As part of the planning to close out existing Park Bond Funds and manage near-term cash flow requirements in advance of the 2026 Bond Referendum, FCPA staff will present recommended project budget adjustments.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the proposed budget adjustments for the projects identified.

TIMING:

Board action is requested on September 23, 2026.

BACKGROUND:

FCPA staff will present recommended budget and project adjustments to allocate available funding not currently committed to projects on the active workplan. The proposed adjustments are intended to support the timely closeout of existing bond funds and ensure sufficient future cash flow for planned commitments, including the upcoming Audrey Moore Rec Center renovation project. These adjustments will also position the Park Authority to transition from the existing bond funding to new bond funding in FY28, pending approval of the 2026 Bond Referendum.

FISCAL IMPACT:

The anticipated adjustments total \$10,359,948.

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Jessica Tadlock, Capital Budget Manager



BUDGET COMMITTEE MEETING

SEPTEMBER 23, 2026

INFORMATION ITEM #1

FY 2026 CARRYOVER

FUND 40400 – PARK GENERAL (OPERATING)
FUND 40401 – PARK GENERAL (CAPITAL)

FY 2026 CARRYOVER – APPROVED BY BOS

Item	Description	Requested	Submitted
Electricity Adjustment	25% Dominion energy increase for municipalities	\$ -	\$ 100,000
Capital Equipment	Replace old and unservicable equipment	\$ 451,513	\$ 450,000
Royal Lake Cleanup	Cost to clean up and remove debris from storm damage	\$ 300,000	\$ 300,000
CIP Assistance	Support for Capital Improvements to bridge funding gaps	\$ 5,000,000	\$ 5,000,000
Sinking Fund Allocation	Funding for infrastructure replacement and upgrades	\$ -	\$ 4,290,539
Energy Improvements (Fund 30015)	Energy improvement projects at FCPA sites	\$ -	\$ 2,400,000
Athletic Fields	Request to replace all athletic fields in poor condition	\$ 2,308,600	\$ -
Sports Tourism Analysis	Study feasibility of sports tourism options	\$ 400,000	\$ -
Farmers Market SNAP	One position to manage SNAP program	\$ 70,000	\$ -
Overlook Park	FCPA costs for Overlook Park improvements	\$ 70,000	\$ -
Trail Maintenance	Transfer from FCDOT for 7 trail maintenance projects	\$ -	\$ 1,197,000
		\$ 8,600,113	\$ 13,737,539

ADDITIONAL REVENUE FROM FY2026 INTO FY2027

Additional FY27 Revenue		Approved
Purchase Card Rebate	\$	119,276
Operational Savings	\$	174,382
Athletic Fee Inc Revenue*	\$	201,983
Total	\$	495,641

* Allocated to FCPS Diamonds, NCS Custodial, and Turf Replacement

ACTION ITEM #1 FY 2028 BUDGET SUBMISSION

FUND 40400 – PARK GENERAL OPERATIONS & CAPITAL

SEPTEMBER 23, 2026

FY 2028 BUDGET REQUESTS: \$3,854,688

Item	Description	Requested
Operating Budget Impacts - New Facilities	Funding for 6 new facilities – operating expenses and one-time improvements	\$ 524,775
Contract Rate Increases	Funding for increased contract costs	\$ 411,864
Deferred Maintenance	Critical county operations that extend the useful life of Park Authority capital assets and increase preventative maintenance	\$ 1,518,895
Sliding Fee Scale Implementation	8 positions to continue implementation of sliding fee scale	\$ 873,881
SNAP Coordinator	1 position to expand SNAP to all farmers markets and ensure compliance with USDA requirements for separation of duties	\$ 125,273
Sports Tourism Study	Conduct feasibility assessment of sports tourism site near Reston and Tysons transit districts	\$ 400,000
		\$ 3,854,688

ACTION ITEM #1 - APPROVAL

- Recommendation: Approval of the FY 2028 Park General Operations and Capital Fund Budget Submission

ACTION ITEM #2 FY 2028 BUDGET SUBMISSION

FUND 80000 – PARK REVENUE & OPERATING

SEPTEMBER 23, 2026

FY 2028 PROPOSED BUDGET – REVENUE AND OPERATING FUND

	FY 2026 Actuals	FY 2027 Adopted	FY 2027 Revised	FY 2028 Proposed*
Revenue	\$ 69,772,393	\$ 67,148,786	\$ 71,274,446	\$ 74,162,633
Merit Salaries	\$ 14,918,811	\$ 14,867,820	\$ 15,699,294	\$ 15,699,294
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Benefits	\$ 10,485,256	\$ 10,458,741	\$ 11,223,635	\$ 11,223,635
Operating	\$ 23,426,307	\$ 22,214,982	\$ 22,614,982	\$ 24,000,000
Capital Equipment	\$ 300,000	\$ 300,000	\$ 300,000	\$ 400,000
Recovered Costs	\$ (1,154,636)	\$ (1,177,952)	\$ (1,177,952)	\$ (1,400,000)
Transfers	\$ 1,752,379	\$ 1,775,262	\$ 1,775,262	\$ 1,778,011
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Net Revenue	\$ 1,407,186	\$ (630,337)	\$ 1,198,955	\$ 2,821,423

* Estimate ~\$1.5M in additional salaries & benefits based on historical BOS approvals that will be added by DMB through the process

ACTION ITEM #2- APPROVAL

- Recommendation: Approval of the FY 2028 Budget Submission for the Park Revenue and Operating Fund (Fund 80000).

ACTION ITEM #3 FY 2028 BUDGET SUBMISSION

FUND 80300 – PARK IMPROVEMENT FUND

SEPTEMBER 23, 2026

FY 2028 BUDGET SUBMISSION – PARK IMPROVEMENT FUND

	FY 2026 Budget	FY 2026 Actuals	FY 2027 Revised	FY 2028 Budget
Beginning Balance	\$39,860,845	\$39,860,845	\$44,512,602	\$1,507,926
Revenue	\$0	\$8,879,784	\$0	\$0
Transfers In	\$2,900,000	\$2,900,000	\$1,777,912	\$0
Total Available	\$42,760,845	\$51,640,629	\$46,290,514	\$1,507,926
Total Disbursements	\$41,252,919	\$7,128,027	\$44,782,588	\$0
Ending Balance	\$1,507,926	\$44,512,602	\$1,507,926	\$1,507,926
Lawrence Trust Reserve	\$1,507,926	\$1,507,926	\$1,507,926	\$1,507,926

ACTION ITEM #3 - APPROVAL

- Recommendation: Approval of the FY 2028 Park Improvement Fund Budget Submission

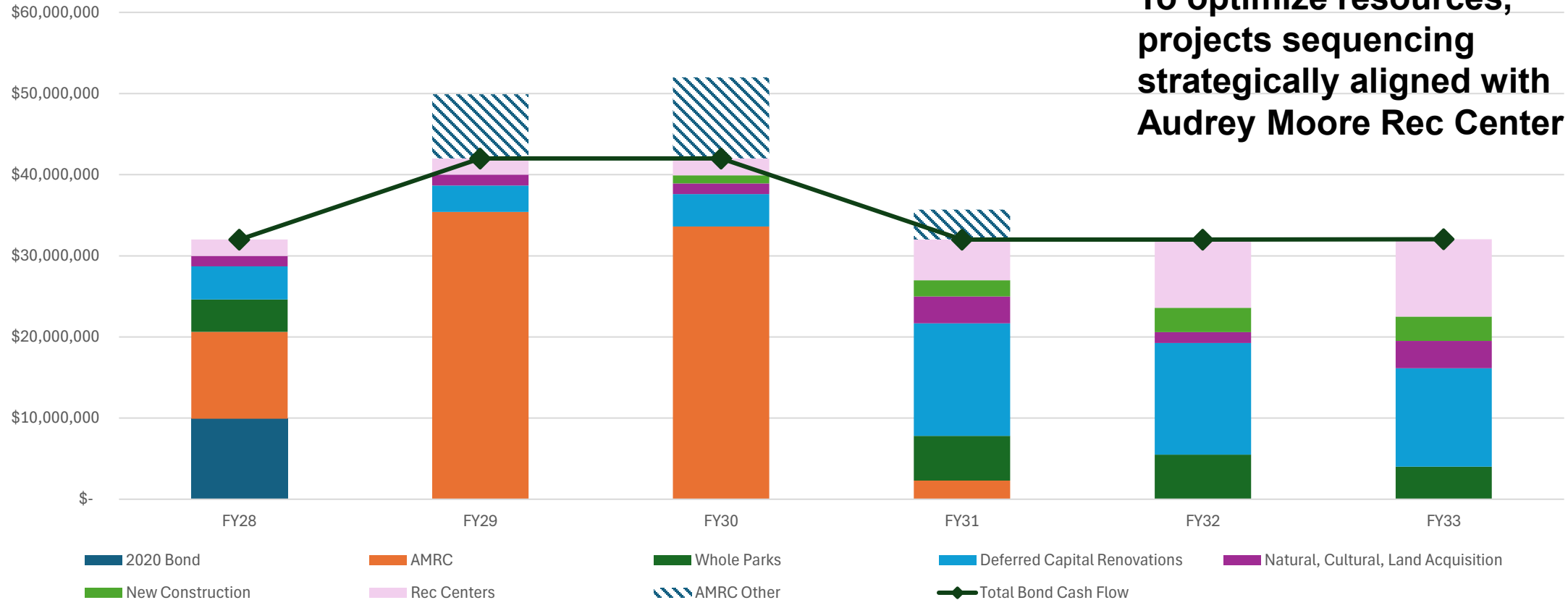
ACTION ITEM #4 PARK BOND PROGRAM BUDGET ADJUSTMENTS

FUND 30400 - PARK BOND FUND

Cashflow and Workplan

Cash flow is integrated into planning framework to ensure capital discipline and financial resilience.

Example Cash Flow Workplan



To optimize resources, projects sequencing strategically aligned with Audrey Moore Rec Center

Illustrative of cashflow and the activations of category types (the rocks) as we close out the previous bond cycles and move through the next cycle.



BOND PROGRAM UPDATES

- PAB approved two previous 'Bridge Funding' actions (Spring 2025 and Spring 2026)- these actions allocated most of the remaining bond program.
- Other than active projects on the workplan, FCPA has the following Bond Program Funds Remaining in a 'Hold':
 - Land Acquisition- \$1.75 million
 - Bridge Funding 'Holds' (Turf Field, PROSA Park)- \$2.50 million
 - Collections Facility- \$6.45 million

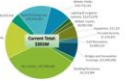
SEPTEMBER 23, 2026

Recap: Previous Bridge Funding Guidelines

- Reduced projects not fully funded
 - Ex. Baron Cameron
- Release completed project balances
- Reduced based on workplan adjustments

Bridge Funding Recommendations - \$10.9M

- Planned Lifecycle Replacements: \$5,923,124
 - Facility Projects (Including Rec Centers): \$4,073,124
 - Playground Replacements: \$1,300,000
 - Reston North Playground Additional Needed - \$200,000
 - Use Baron Cameron Balance
 - Additional Trail Projects (Including MLK): \$350,000
- Equity/PROSA Project Needs: \$1,000,000
- Alabama Drive Renovations and Upgrade: \$2,500,000
 - Use Langley Forks and Herndon Middle School
- Turf Field Conversion: \$1,500,000



Funding and Project Approach Approval

- Recommend approval in the following categories in Deferred Capital Renovation Rock:
 - Playgrounds- \$1,462,890
 - Infrastructure- \$315,084
 - Lighting- \$900,240
 - Athletic Fields & Courts- \$2,025,540
 - *Rec Centers & Golf- \$3,800,000
 - Total- \$8,503,754

- *Approve Rec Center & Golf category funding prioritization strategy:
 - Park Bond Fund
 - Rec Center Wellness
 - Revenue Sinking Fund



COLLECTIONS FACILITY UPDATE

- The initial project budget was \$8.6 million (remaining budget is \$6.4 million) and the project was planned as a new building.
- Construction costs have gone up significantly; bids for a new building (Blue Roof building) previously came back at \$19 million.
- Since that time, staff have continued to assess all available options and value-engineered multiple approaches. However, it became clear that we don't have enough funding for a new build.
- In the last few months, we have regrouped and changed the program requirements- new plan would be to utilize and renovate an existing building.
- Significant work needs to continue to finalize the right approach within the budget. At the same time, we need to spend down the 2020 Bond funds as soon as possible to avoid impacts to AMRC or other projects.
- Based off timing considerations, recommendation is to move the Collections Facility to the 2026 Bond.

RECOMMENDED ACTION

- Approve the following budget adjustments to the projects below:

Project	Existing Funding	Budget Change	Total Budget
Alabama Drive (PROSA & Turf Project)	\$2,498,000	\$2,062,500	\$4,560,500
Dowden Terrace	\$1,250,000	\$302,989	\$1,552,989
Little Hunting Creek Trail (MLK)	\$950,000	\$352,300	\$1,302,300
Rock Hill Cricket Field	\$750,000	\$1,219,460	\$1,969,460
Burke Lake Playground	\$997,566	\$152,699	\$1,150,265
Land Acquisition Hold*		\$6,270,000	\$6,270,000

ACTION ITEM #4- APPROVAL

- Approve the recommended project budget adjustments and revised funding strategy and plan for the Collections Facility.