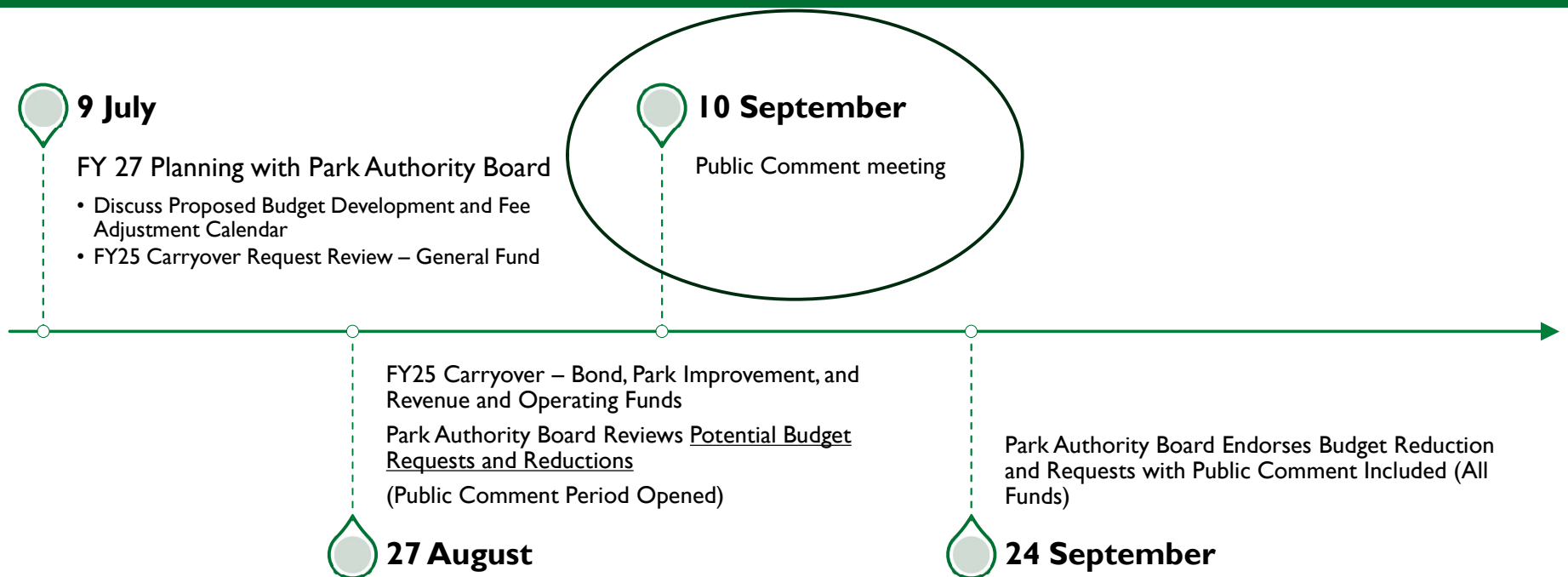




FY 2027 BUDGET REDUCTIONS

SEPTEMBER 10, 2025

FY 2027 BUDGET DEVELOPMENT – PARK AUTHORITY BOARD



GENERAL FUND BUDGET REDUCTION GUIDANCE

- The initial FY 2027 budget forecast presents another challenging picture since early revenue projections indicate continued constrained growth, while disbursement increases are likely to exceed anticipated resources. Department of Management and Budget have asked agencies to provide reductions totaling 5%
- DMB advises that it is probable that all proposed reductions will ultimately be included in the Advertised budget
- As in previous years, the following reductions are ***not recommended***

FCPA General Fund Target: \$1,814,700

SERVICE CONTRACTS REDUCTION: ALL NON-ATHLETIC FIELD MOWING: \$130,000

- Current Budget: \$617,474 (400-40400)
- FY 2026 Reduction: \$0
- Impact: Reduction in acres of regularly mowed parkland, conversion of mowed space to "no-mow" natural areas. Reduced service levels in mowing frequencies for developed park areas, at Recreation Centers, around athletic fields, courts, playgrounds and picnic areas. Increasing durations between mowing events (i.e.- 7-day to 14-day, 14 day to 21 day, 21 day to quarterly)



ATHLETIC FIELD MOWING: \$446,480

- Current Budget: \$446,480 (400-40401)
- Reduce Athletic Field Mowing
- Options for Consideration by the County:
 - Option 1: Offset full athletic field mowing with increased athletic services fee.
 - Option 2: Reduce athletic field mowing from 2x per week to 1x per week with increased athletic services fee.



PARKING FEES AT SELECT PARKS: \$200,000

- Introduce parking fees on weekends and holidays between April and October at parks with existing infrastructure (Burke Lake and Riverbend)
- Revenue from fees charged would cover site managers' and gate attendant salaries and benefits
- Revenue earned beyond personnel expenses would be used for site projects

Residency	Proposed Fee
Burke Lake Park	
In-County	\$5
Out-of-County	\$12 ¹
Riverbend Park	
In-County	\$5
Out-of-County	\$12

I. Current fee

REMAINING FOUNDATION REDUCTION: \$150,000

- FY 2026 Reduction: \$150,000
- Raise an additional \$150K to cover expenses associated with operating the Foundation
- Will require the Foundation to raise additional funds and/or attach a 20% admin fee.



POSITION REDUCTION: \$550,000

- Reduction of positions and associated benefits

INCREASED WPFO TO BOND: \$338,220

- Additional staff will be charged to the Bond
- This will increase Project Management Expenses for bond projects from approx. \$1.2M to \$1.5M per year and the agency will lose flexibility in mitigating WPFO affects on project budgets
- This will decrease the amount of Bond available for design and construction of projects.



FY 2027 NON-RECOMMENDED GENERAL FUND BUDGET REDUCTIONS: \$1,814,700

Item	Reduction
Service Contracts Reduction: All Non-Athletic Field Mowing	\$130,000
Cover Athletic Field Mowing with Athletic Services Fee Increase	\$446,480
Introduce Parking Fees at Select Parks (Phase I)	\$200,000
Reduce Foundation Funding (second half)	\$150,000
Reduce Positions	\$550,000
Increase WPFO	\$338,220
Total	\$1,814,700