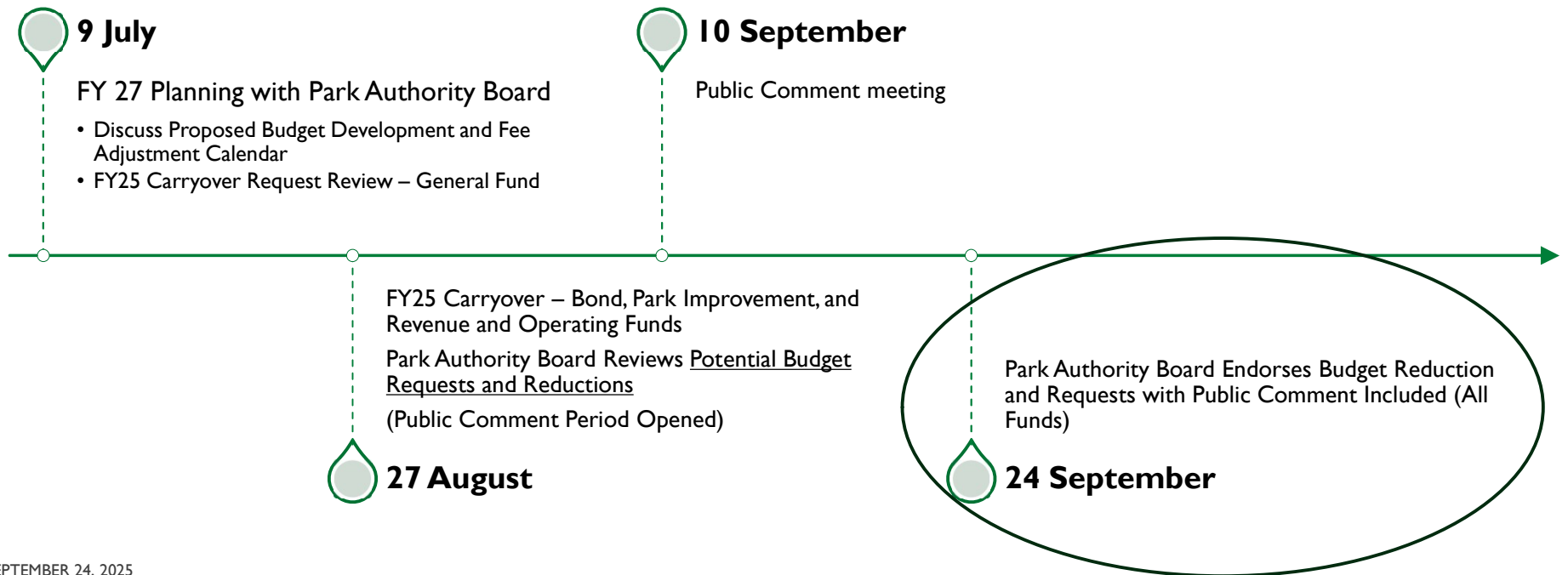




# FY 2027 BUDGET REDUCTIONS

SEPTEMBER 24, 2025

# FY 2027 BUDGET DEVELOPMENT – PARK AUTHORITY BOARD



SEPTEMBER 24, 2025

# 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**

# SUMMARY OF PUBLIC COMMENT

- Public Input Session – September 10, 2025 Budget Committee Meeting
- Public Input Open August 28 – September 23
  - 72 E-Mails, 7 Speakers and 1 Video Received
  - Responded to All E-Mails with Some Follow-Up Discussions
  - All Input Shared with PAB for Review

Subject	Count
Parking Fees	77
Riverbend	70
Burke Lake	33
Maintenance/Mowing	13
Position Reductions	4
Hidden Oaks	1
Huntley Meadows	1
Lake Fairfax	1
Scott's Run	1

## PREVIOUS BUDGET REDUCTIONS – FY 2025

Reduction	Submitted to DMB	Included in Advertised	Included in Adopted
<b>Total</b>	<b>\$2,370,600</b>	<b>\$0</b>	<b>\$0</b>
Open Space Mowing <sup>1,2</sup>	\$147,333	-	-
Park Restroom Cleaning	\$185,000	-	-
Athletic Field Mowing <sup>1,2</sup>	\$300,000	-	-
Port-a-John Reduction <sup>1</sup>	\$175,000	-	-
Trail Maintenance <sup>1</sup>	\$198,399	-	-
Athletic Court Maintenance <sup>1</sup>	\$200,000	-	-
Increase Rec PAC Fees	\$595,000	-	-
Rec PAC Sites	\$275,000	-	-
Position Reduction <sup>1,2</sup>	\$294,868	-	-

SEPTEMBER 24, 2025

1. Submitted Reduction in FY 2026
2. Proposed Reduction in FY 2027

## PREVIOUS BUDGET REDUCTIONS – FY 2026

Reduction	Submitted to DMB	Included in Advertised	Included in Adopted
<b>Total</b>	<b>\$3,564,105</b>	<b>\$1,495,838</b>	<b>\$966,580</b>
Open Space Mowing <sup>1,2</sup>	\$129,258	\$129,258	-
Athletic Field Mowing <sup>1,2</sup>	\$240,823	-	-
Port-a-John Reduction <sup>1</sup>	\$48,960	\$48,960	\$48,960
Trail Maintenance <sup>1</sup>	\$250,000	\$250,000	-
Athletic Court Maintenance <sup>1</sup>	\$250,000	\$250,000	\$250,000
Reduce Forestry Contract Services	\$200,000	\$200,000	\$200,000
General Park/Facility Maintenance	\$404,851	-	-
Close a Nature Center and Historic Site	\$644,000	-	-
Close Scotts Run Parking	\$152,548	-	-
Reduce SES Funding <sup>2</sup>	-	\$136,000	\$136,000
Reduce Park Foundation Support <sup>2</sup>	\$300,000	\$300,000	\$150,000
Position Reduction <sup>1,2</sup>	\$174,814	\$181,620	\$181,620
Increase WPFO to Bond <sup>2</sup>	\$768,851	-	-

SEPTEMBER 24, 2025

1. Submitted Reduction in FY 2025 <sup>6</sup>
2. Proposed Reduction in FY 2027

# 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
<b>Total</b>	<b>\$1,814,700</b>

# FY 2027 BUDGET TIMELINE

