

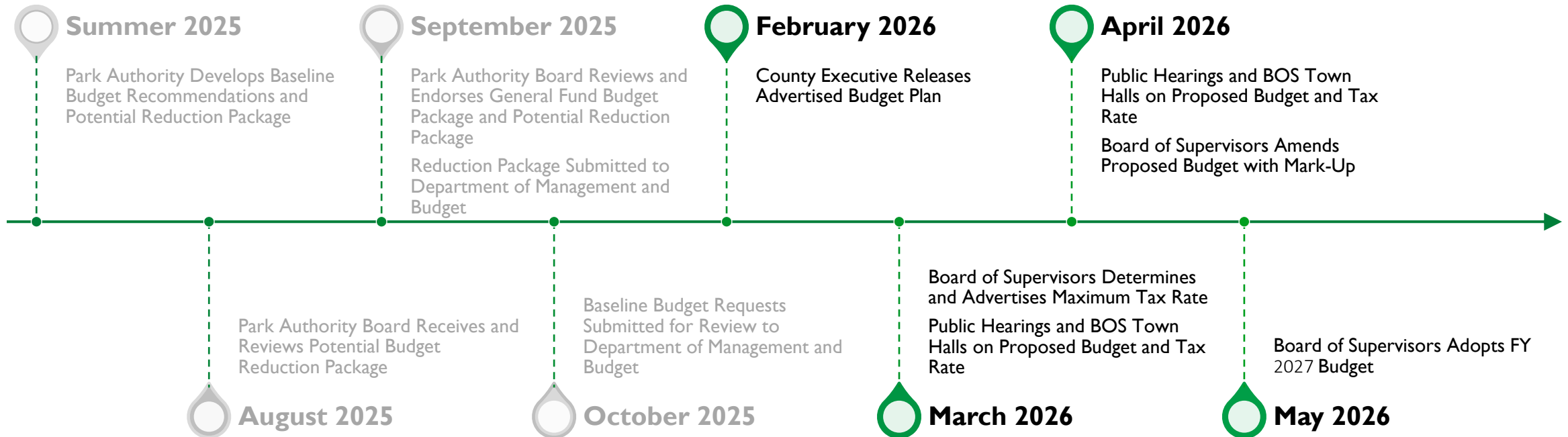


# FY 2027 ADVERTISED BUDGET

FCPA TOWN HALL

2/17/26

# FY 2027 BUDGET TIMELINE



# FY 2027 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 were ***not recommended***

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

# FCPA OPERATING BUDGETS

Pressure on Funding Sources Impact Lines of Business or Divisions Differently

<b>Division</b>	<b>General Fund Budget</b>	<b>Revenue Fund Budget</b>
Business Administration	83%	17%
Golf Enterprises	0%	100%
MarComm	39%	61%
Park Operations	100%	0%
Park Services	6%	94%
Park Development	98%	2%
Resource Management	63%	37%
Stewardship & Planning	92%	8%

# FY 2027 ADVERTISED BUDGET- REDUCTIONS

Item	Reduction
Cover Athletic Field Mowing with Athletic Services Fee Increase	\$446,480
Reduce Foundation Funding (second half)	\$150,000
Eliminate 4.0 FTE Merit Positions	\$323,498
<b>Total</b>	<b>\$919,978</b>

# FY 2027 ADVERTISED BUDGET- COMPENSATION

- Proposed Funding Increase of \$1,910,762
- Includes the following adjustments:
  - 2% Cost of Living Adjustments (COLA)
  - Performance Based Increases
  - Longevity Increases
- FCPA HR will send more detailed information

# FY 2027 ADVERTISED BUDGET- REQUESTS

Item	Impact	FTE	Advertised
Zero Waste Trash and Recycling	Final phase of zero waste mandate- operating and personnel funding for all maintenance areas	7.0 FTE Merit and 3.0 Temporary	\$1,218,433
New Facilities (OBI) – Maintenance/Stabilization/ Staffing	Personnel and stabilization of five properties, including Woodlands Education and Stewardship Center and Laurel Hill Central Green.	12.0 FTE Merit	\$1,293,683
Contract Increase	Operating and capital contract increases		\$544,260
Recreation System and Sliding Fee Scale	Positions to oversee implementation of recreation system and sliding fee scale	3.0 FTE Merit	\$521,231
<b>Total</b>			<b>\$3,577,607</b>

# FY 2027 ADVERTISED BUDGET- ADDITIONAL FUNDING ADJUSTMENTS

- Fringe Benefits- \$514,937
- Fleet Management- \$147,308
- PLUS Licenses- \$10,220

# FY 2027 ADVERTISED BUDGET- PARK GENERAL OPERATIONS AND CAPITAL FUND

Category	FY 2026 Advertised Budget	FY 2027 Advertised Budget	Delta
Personnel Services	\$51,776,663	\$56,173,360	\$4,396,697
Operating Expenses	\$7,125,175	\$7,330,507	\$205,332
Recovered Costs	(\$4,026,161)	(\$4,176,161)	(\$150,000)
Capital Equipment	\$250,000	\$445,591	\$195,591
Capital Projects	\$14,753,174	\$17,019,974	\$2,266,800
<b>Total</b>	<b>\$69,878,851</b>	<b>\$76,793,271</b>	<b>\$6,914,420</b>

# FY 2027 BUDGET TIMELINE

