County Manager’s Proposed
FY 2027 Budget

Department of Parks and Recreation

Commissions Briefing
March 26, 2026

Department of Parks & Recreation

Mission:

We are dedicated Parks and Recreation professionals committed to stewarding sustainable resources and equitable access through inclusive programs, services, and public spaces.

Vision:

Powered by sustainability and rooted in belonging, Arlington's Parks and Recreation system will deliver dynamic experiences that benefit everyone, everywhere, every day.

Department of Parks and Recreation

ARLINGTON VIRGINIA Parks & Recreation

CAPRA ACCREDITED

Department Director
Jane Rudolph

Executive Assistant: Sarah Baker - - Senior Teen Coordinator: Patrick Leonard

Administrative and Strategic Development

Deputy Director
Vacant

Communications and Engagement Manager
Jerusalem Solomon

- Special Events: Emilee Riches
- Special Events Communications: Kortnee Anderson
- Special Event Permits: Leslie Pelzer
- Community Relations/Outreach + FOIA Compliance/GRAMS: Adam Segel Moss, Collin Buchanan
- Marketing: Kacey Roberts
- Digital Media: Greg Hudson
- Communication/Print Publications: Nick Englund

Human Resources Manager
Christina Williams

- HR Admin Support: LouJuan Murray, Tina Asinugo, Evelin Esteban
- Safety and Risk Management: Patrick Todd, Elfreda Edwards
- Training/Organizational Development: Becky Suttell, Kobena Osam

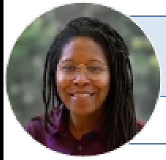
Department Finance Officer
Kisha Holland

- Operating Budget: Lauren Burson
- Capital Budget: Britt Canny
- Information Systems: Deb Hay
- Management Analyst: Jules Pei

DPR Divisions

Community Recreation Division Chief
Cheryl Johnson

- Youth Services: Kimberly Baldini
- Therapeutic Rec: April Rosenthal
- Community Arts: Liz Steinbach (acting)
- 55+ Programs: Jennifer Collins
- Management Analyst: Farah Shakour
- Budget Analyst: Richard Sosa



Athletic and Facility Services Division Chief
Nakish Jordan

- Deputy Division Chief: Ben Harris
- Sports Leagues & Field Management: Iggy Rodriguez
- Administrative Services: Chemin Brown
- Facility Operations: Greg Anselene
- Management Analyst: Natalie Cassanova, Tara Kibe
- Long Bridge Aquatics & Fitness Center General Manager: Acting Joy Ford

Parks & Natural Resources Division Chief
Michael Simmons

- Deputy Division Chief: John Marlin
- Environmental Landscape: Kevin Stalica
- Natural Resources: Alonso Abugattas
- Park Rangers: Bruce Caviness
- C&I: Rachael Tolman
- Urban Forestry: Vincent Verweij
- Administration: Andrew Knapik
- Park Service Managers: Robert Upton, Lyndell Core, Kasey Spriggs
- Facilities & Construction: Tom Mitchler
- Athletic & Field Maintenance: John Koloszar
- Urban Agriculture: Mary Charlton

Park Development Division Chief
Erik Beach

- Deputy Division Chief: Tim McIntosh
- Neighborhood Conservation and Facilities Renovation Studio: Bernadette Grullon
- Long Range Park Planning Section: Irena Lazic
- Comprehensive Park Projects Section: Scott McPartlin
- Construction Management Section: Shibu Joseph
- Asset Program Manager: Bob Capper

Teen Services Framework

Future Readiness

- College Tours
- Employment
- Volunteerism
- Internships
- Civic Engagement

Safe & Accessible

- Dedicated hours for teens
- Free events & programs
- Safe spaces
- Neighborhood based events

Data-Informed Decisions

- Data Collection
- Program Evaluation
- Resource Management

Relationship Centered

- Supportive Mentors
- Trained Youth Development Staff
- Culturally responsible

Teen Pass

- 5,000+ middle and high school students
- Access to:
    - After-school programs
    - Drop-in gym hours
    - Fitness centers for youth ages 13+
    - Late-night events
- Real-time tracking of teen check-ins and check-outs at centers
- Supports system-wide tracking of participation trends and facility usage

Pass Code

All

visit_date

8/18/2025 2/8/2026

Fiscal Year

All

Calendar Year

All

VisitMonthName

All

Location

All

Weekday

All

Residency

All

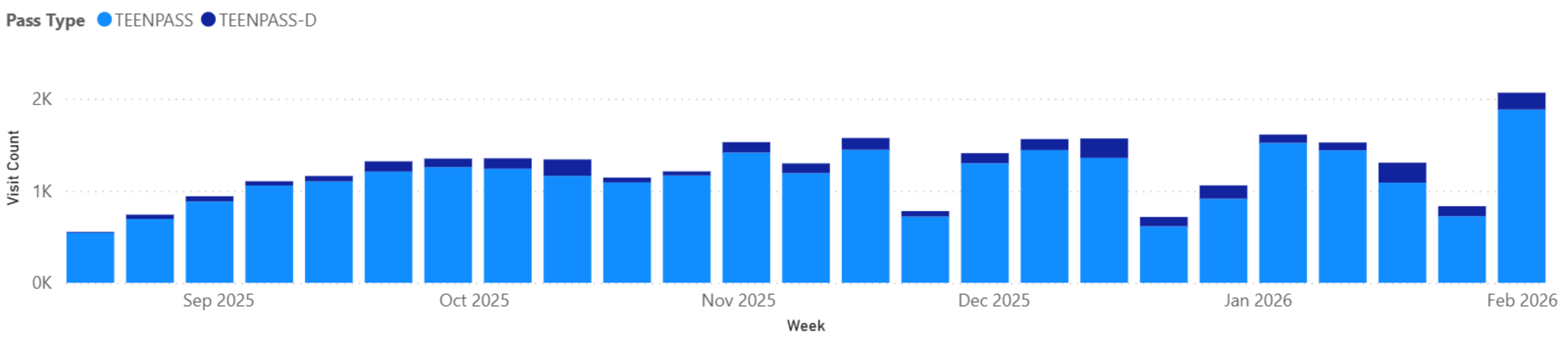
TimeSlice

All

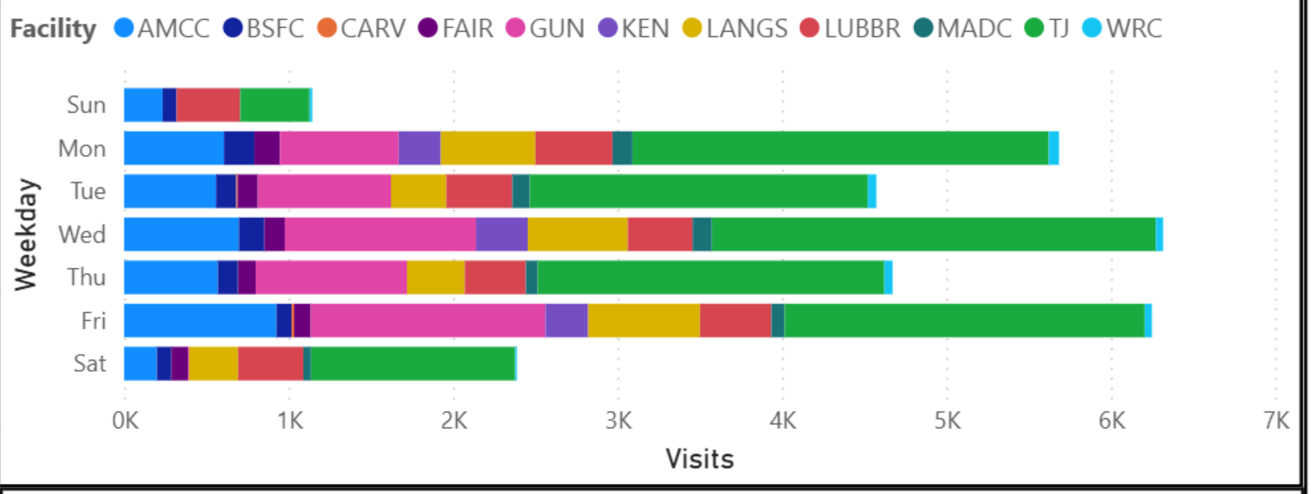
Age at Visit

All

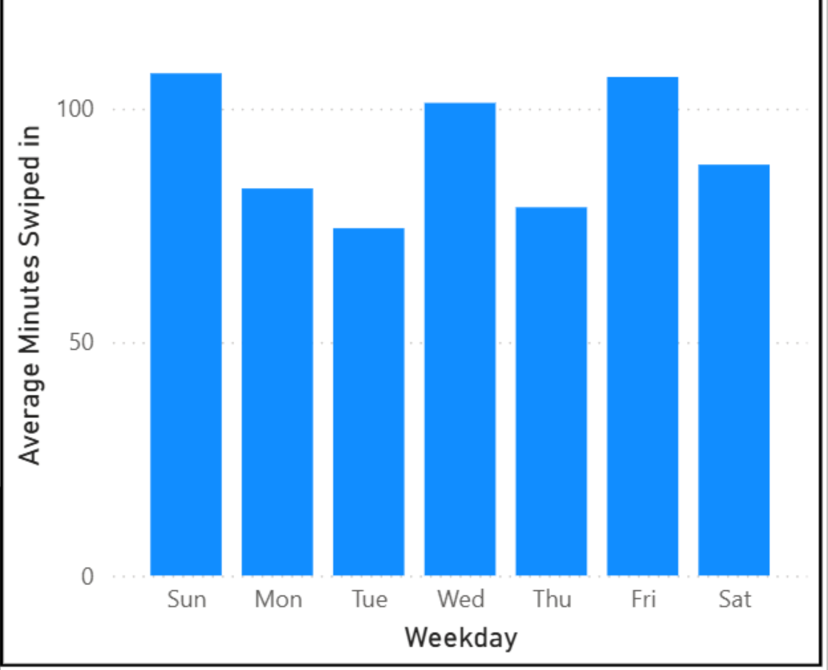
Visit Count by Week and Pass Type



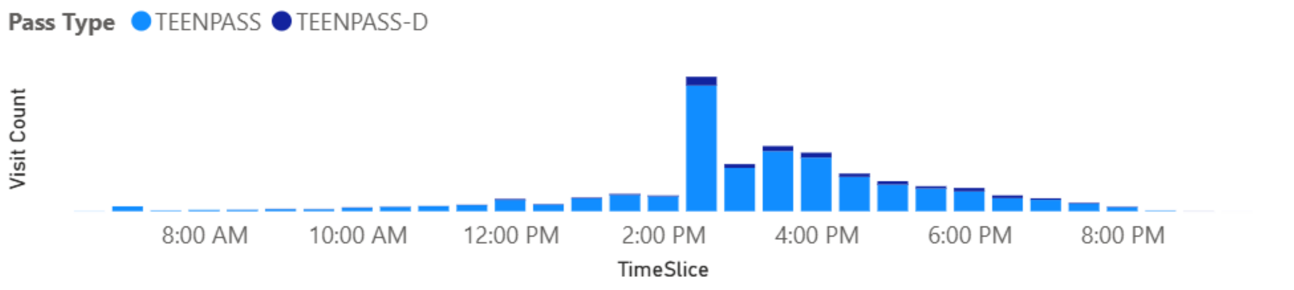
Visits by Weekday and Facility



Average Minutes Swiped in by Weekday



Visits by Time of Day and Pass Type



Average Time Swiped is calculated on visits that are between 1 minute and 240 minutes long (4 hours) to minimize the issues of teens swiping in two times during the day, without swiping out in between)

The REC After-School Program

- **Expanded to four locations**: Arlington Mill, Gunston, Thomas Jefferson, and Kenmore
- **Youth-led rebrand:** Teens submitted 47 ideas and voted to rename after-school programs to The REC
- **Neighborhood-based programming:** Teen Nights moved to after-school sites to better serve local communities
- **Launched free after-school soccer and basketball programs**

250 Youth playing free school-based sports leagues during after-school programs

3,000+ Free Meals served after-school with Capital Area Food Bank and our culinary arts programming

AFTER-SCHOOL PARTICIPANT SURVEY RESULTS

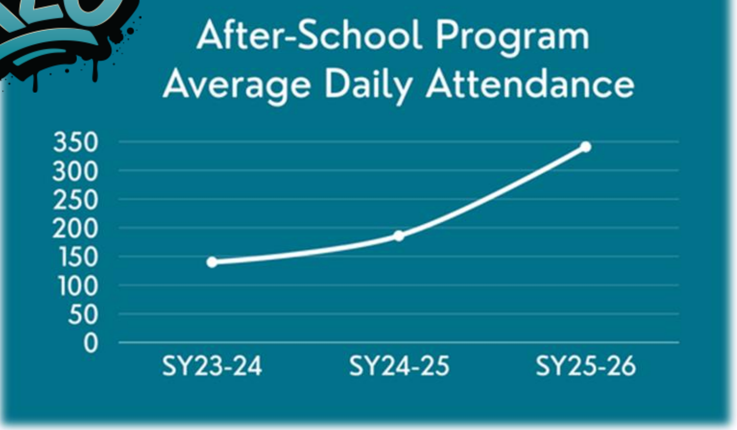
337 SURVEYED

88%
WOULD BE "HOME DOING NOTHING" IF NOT AT THE REC

80%
COMING TO THE REC MAKES THEM EXCITED ABOUT GOING TO SCHOOL

Weekly After-School Enrichment

CULINARY ART
SOCIAL-EMOTIONAL LEARNING
FITNESS
FREE SPORTS LEAGUES
ENTREPRENURIAL ART STUDIO
FINE ARTS
URBAN AGRICULTURE
NATURE AND HISTORY
CAREER CAFE



DPR Teens: Measuring Impact

420 — Youth sent on free college and university tours

1,950 — Youth served during late night events

25 — Hours per week of community center drop-in hours added exclusively for youth and teens

2,495 — Teens engaged through school-based outreach

110 — Teen interns and volunteers through Parks Corps, summer camp, and ArlingTeens Leaders Internship

405 — After-school surveys collected to improve to program quality

Budget Development Challenges

- Balancing priorities with limited resources
- Rising operational costs
- Vacancies and Workforce Management
- Maintaining level of service
- Continuing expansion of free and/or affordable programs

Budget Summary

	FY 2026 Adopted	FY 2027 Proposed	Change	% Change
Expenses	$65,577,722	$65,016,166	**-$561,556**	**-0.9%**
Revenue	$19,027,837	$17,689,753	**-$1,338,084**	**-7.0%**
Staff	409.36 FTEs	377.51 FTEs	**-31.85 FTEs**	**-7.8%**

Summary of Budget Reductions

	FY 2027 Proposed Expense	FY 2027 Proposed Revenue	Budget Impact	Staff Impact
Repurpose of Barcroft Sports and Fitness Center	-$2,291,040	-$1,321,498	-$969,542	-22.75 FTEs
Temporarily freeze hiring of Deputy Director position for 12 months within the Director's Office	-$284,966	-	-$284,966	-1.00 FTE
Temporarily freeze hiring of four positions within the Parks and Natural Resources (PNR) Division	-$489,798	-	-$489,798	-4.00 FTEs
Temporarily freeze hiring of Construction Management Specialist position for 12 months within the Parks Development Division (PDD)	-$133,364	-	-$133,364	-1.00 FTE

Summary of Budget Reductions

	FY 2027 Proposed Expense	FY 2027 Proposed Revenue	Budget Impact	Staff Impact
Freeze in temporary funding at Madison Community Center (AFS)	-$32,424	-	-$32,424	-0.95 FTE
Reduction in temporary funding (PNR)	-$175,000	-	-$175,000	-5.56 FTEs
Selective Reduction of County Mowing	-$52,615	-	-$52,615	-
Park Restroom Closure	-$51,920	-	-$51,920	-
Reduction of Contractual Landscape Maintenance	-$28,981	-	-$28,981	-
Freeze Woodshop Programming at Thomas Jefferson	-$75,966	-$25,060	-$50,906	-0.94 FTE

Detail of Proposed Reduction

Repurpose of Barcroft Sports and Fitness Center

Service Impacts

- Eliminates facility programming
  - Enjoy Classes/Drop-in activities
  - Fitness center
  - Gymnastics (Competitive and Recreation)
- Ongoing Year-Over-Year Challenges
  - Recruiting and retention
  - Declining participation
  - Operational deficits
- Gymnastics participants are encouraged to consider private or non-County providers that offer similar programming options
- Fitness center participants will be supported in transitioning to other DPR fitness centers

Budget Impact

Change: **-$969,542**

Staff Impact

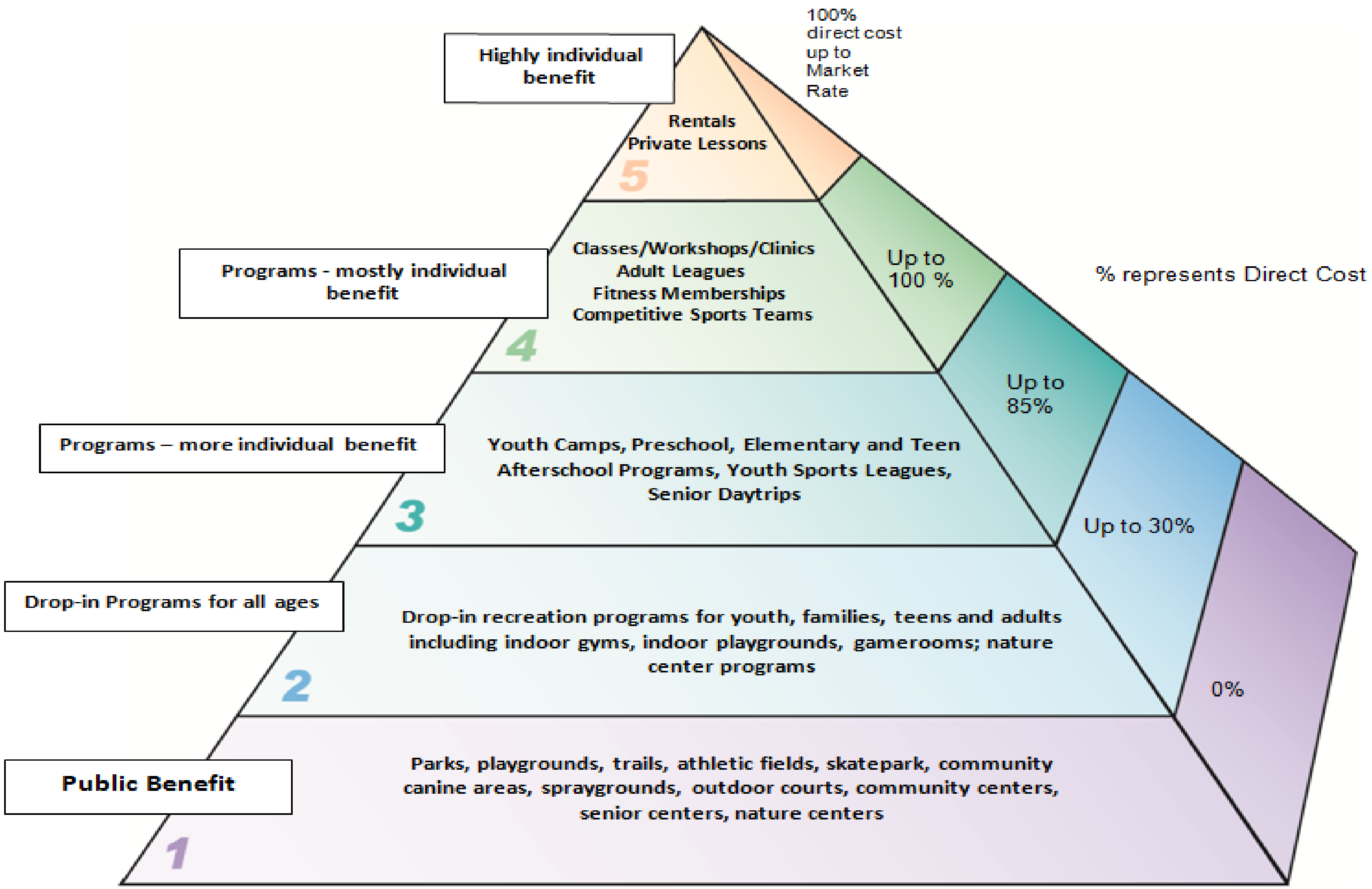
-22.75 FTEs:

- Permanent (-13.0 filled, -3.0 vacant)
- Temporary (-6.75 filled)

Cost Recovery Methodology

- **Cost Recovery Pyramid**
  - Illustrates the balance between public benefit and individual benefit for each DPR program and service
  - Programs with the greatest community-wide benefit are at the base of the pyramid
    - Public subsidy is highest and cost recovery expectations are lower
  - Programs that primarily benefit individual participants are at the top of the pyramid
    - Public subsidy is lower and cost recovery expectations are higher
- **Competitive Program Fee Calculation Includes:**
  - Projected personnel costs for coaches and instructors
  - Projected participation
  - Projected annual program hours
  - Overhead rate (marketing, scheduling, and registration)
- **Does <u>NOT</u> include facility costs (facility personnel, maintenance, utilities, etc.)**
- **Does <u>NOT</u> include additional fees collected by booster associations (team dues, travel expenses, uniforms, etc.)**

Cost Recovery Pyramid



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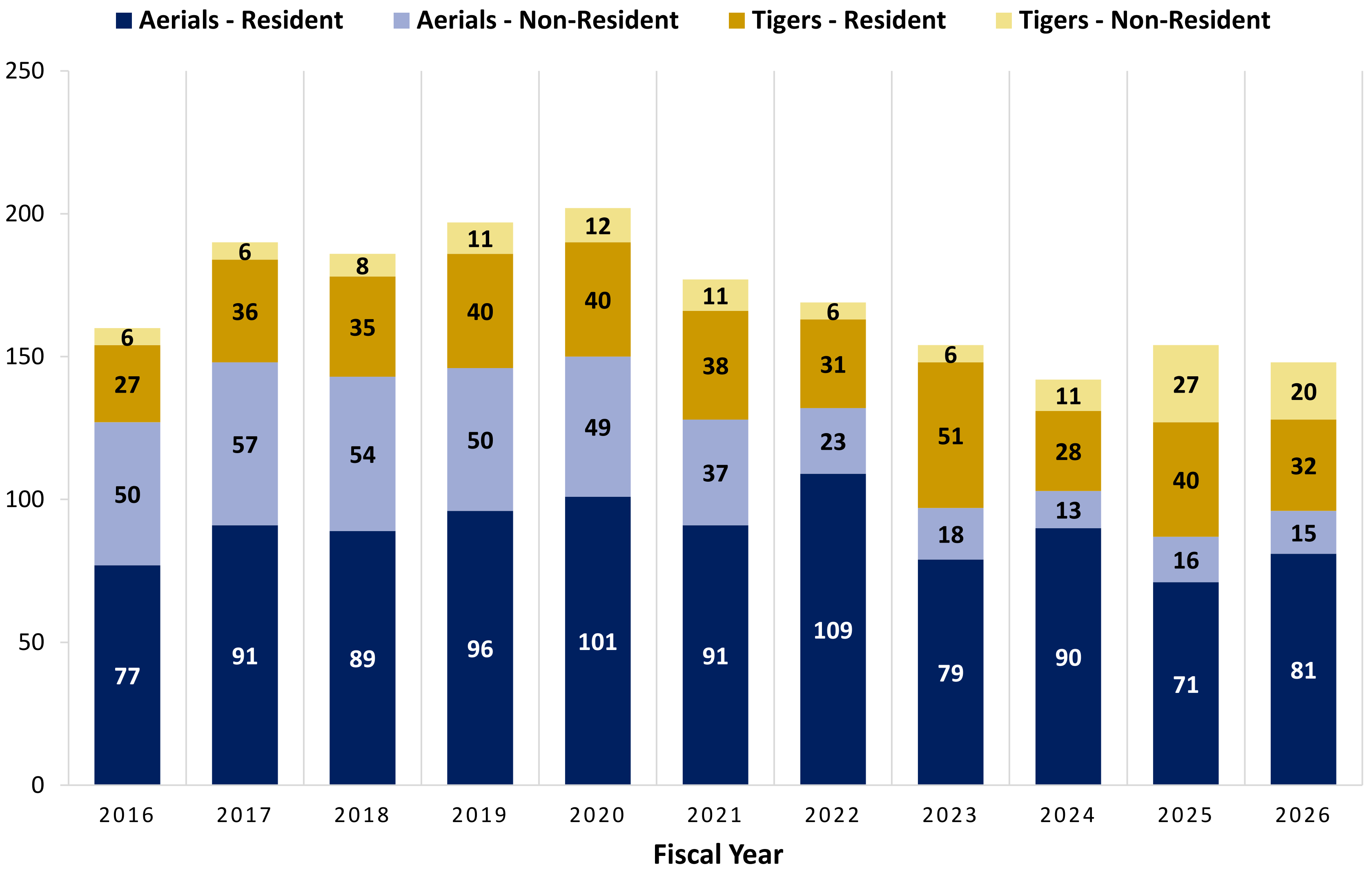
Competitive Teams Gymnastics Cost Recovery

Competitive Teams (86%-100%)							
Fiscal Year	Revenue	Expenses	Cost Recovery	Resident	Non-Resident	Grand Total	Percentage of Residents
2016	$ 386,159	$ 557,114	69%	104	56	160	65%
2017	$ 440,395	$ 564,519	78%	127	63	190	67%
2018	$ 580,112	$ 714,359	81%	124	62	186	67%
2019	$ 653,426	$ 852,985	77%	136	61	197	69%
2020	$ 436,474	$ 818,729	53%	141	61	202	70%
2021 *	$ 566,739	$ 1,108,929	51%	129	48	177	73%
2022 *	$ 584,764	$ 832,812	70%	140	29	169	83%
2023	$ 533,233	$ 929,839	57%	130	24	154	84%
2024	$ 613,982	$ 930,757	66%	118	24	142	83%
2025	$ 672,690	$ 984,819	68%	111	43	154	72%

** Impacted by COVID*

Competitive Teams Gymnastics Participation



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VIRGINIA

Competitive Teams Gymnastics Participation By Level

	FY25 Participation	
Tigers	**Resident**	**Non-Resident**
Cubs JR	4	2
Cubs SR	0	0
Tigers 3	6	3
Tigers 4	4	7
Tigers 5	8	2
Tiger 6	0	2
Tigers 7	5	2
Tigers 8	1	0
Tigers 9	0	1
Tigers 10	0	3
Club Silver	2	0
Club Gold	5	2
Club Platinum	5	3
TOTALS	**40**	**27**
TOTAL COMBINED	**67**	

	FY25 Participation	
Aerials	**Resident**	**Non-Resident**
Stars	0	0
Dynamites	11	1
Xcel Bronze	0	0
Xcel Silver	7	0
Xcel Gold	9	1
Xcel Platinum	4	1
Xcel Diamond	6	2
Level 3	6	2
Level 4	9	2
Level 5	5	1
Level 6	5	2
Level 7	2	0
Level 8	4	3
Level 9	3	1
Level 10	0	0
TOTALS	71	16
TOTAL COMBINED	**87**	

** In FY25, 13 participants received fee reductions (2 Tigers and 11 Aerials)*

Gymnastics Classes Cost Recovery

Gymnastics Recreation Classes (86%-100%)							
Fiscal Year	Revenue	Expenses	Cost Recovery	Resident	Non-Resident	Grand Total	Percentage of Residents
2016	$ 914,505	$ 585,158	156%	2,959	300	3,259	91%
2017	$ 861,698	$ 643,915	134%	2,957	302	3,259	91%
2018	$ 1,081,406	$ 966,986	112%	3,235	355	3,590	90%
2019	$ 1,099,155	$ 1,148,988	96%	3,315	431	3,746	88%
2020	$ 560,538	$ 1,175,786	48%	2,777	437	3,214	86%
2021 *	$ 35,737	$ 422,212	8%	-	-	-	-
2022 *	$ 559,141	$ 661,584	85%	1,678	166	1,844	91%
2023	$ 391,694	$ 677,884	58%	1,761	99	1,860	95%
2024	$ 512,332	$ 803,557	64%	1,882	70	1,952	96%
2025	$ 527,672	$ 931,010	57%	1,809	57	1,866	97%

** Impacted by COVID*

Adaptive Gymnastics

- Serves ages preschool to 18 years of age
- 115 total participants (maximum of 8 participants per class, 5 classes per week)
- All classes held on Sundays
- Led by 2 gymnastics recreation instructors and 3-4 therapeutic recreation instructors
- Staffing is based on individual participant needs
- DPR will continue to provide gymnastics/movement classes for this population

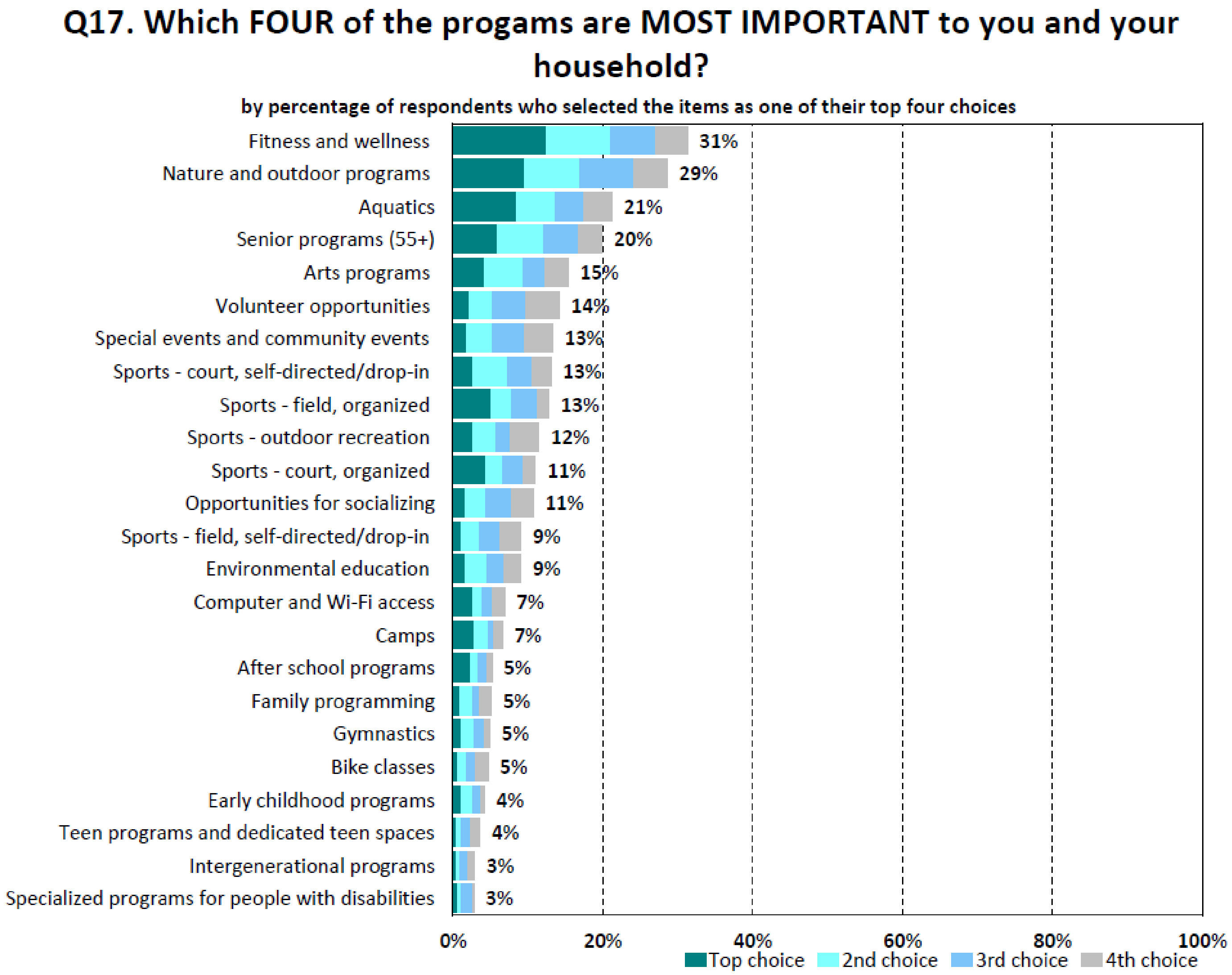
Space Usage and Comparison

	Monday-Friday				Saturday		Sunday	
Location	**8 am - 12 pm**	**12 pm - 2 pm**	**2pm - 4pm**	**4 pm - 9 pm**	**8 am - 12 pm**	**12 pm - 5 pm**	**8 am - 12 pm**	**12 pm - 7 pm**
Barcroft Gym 1	36	9	27	47	56	62	40	42
Barcroft Gym 2	18			38		38		30
Lubber Run *	195	30	45	50-100	180			144

** Lubber Run opens at 1 pm on Sunday; participant numbers are based on average numbers for typical programs*

- Gymnastics classes are small by design, limiting the total number of participants the facility can serve
- Specialized, largely stationary equipment restricts flexibility and makes it difficult to use the space for other community activities
- The program occupies a significant portion of available gym time, yet gaps remain during the day when space cannot be repurposed due to the current configuration
- Comparable facilities can serve more residents through a wider variety of programs
- DPR aims to keep facilities flexible, equitable, and responsive to evolving community needs

2026 PSMP Refresh: Statistically Valid Survey Results



Gymnastics Options

Name	Location	Recreational Classes	Competitive Teams
Dynamic Gymnastics	Baileys Crossroads, VA	X	X
Ready Set Gymnastics	Alexandria, VA	X	
emPOWER Kids	Alexandria, VA	X	
The Little Gym of Arlington	Arlington, VA	X	
YMCA Arlington, Woodmont	Arlington, VA	X	X
Kips Family Gymnastics	Falls Church, VA	X	
Mosaic Gymnastics	Merrifield, VA	X	X
Fairfax Gymnastics Academy	Fairfax, VA	X	X
Capital Gymnastics National Training Center	Burke, VA	X	X
Cardinal Gymnastics	Burke, VA	X	X
Prince George's County Sports & Learning Gymnastics	Hyattsville, MD	X	X
Stafford County Gymnastics	Fredericksburg, VA	X	X
YMCA Bethesda-Chevy Chase (YMCA Ayrlawn)	Bethesda, MD	X	

Detail of Proposed Reductions

Temporarily freeze hiring of Deputy Director position for 12 months within the Director's Office

Service Impacts

- Vacant since August 2024
- Responsibilities of the Deputy have been redistributed among the staff
- Postponing the recruitment of this position could mean that certain non-core projects and initiatives will need to be postponed or re-prioritized

Budget Impact

Change: **-$284,966**

Staff Impact

-1.00 DPR Deputy Director (vacant)

Detail of Proposed Reductions

Temporarily freeze hiring of four positions for 12 months within the Parks and Natural Resources (PNR) Division

Service Impacts

- Impacts Forestry, Athletic Field Maintenance, and Parks Service Area Units
- Less staff available for weekend work, refuse collection, leaf removal, snow removal, and longer response times to address requests
- Longer review times for development plans and longer response times to service requests

Budget Impact

Change: **-$489,798**

Staff Impact

-2.00 Trades Worker III (vacant/filled)
-1.00 Urban Forester (vacant)
-1.00 Trades Manager/Leader I (vacant)

Detail of Proposed Reductions

Temporarily freeze hiring of Construction Management Specialist position for 12 months within the Parks Development Division (PDD)

Service Impacts

- Oversees the construction of park development projects
  - Contract compliance
  - Work quality and code compliance
  - Contract payment and closeout
- Responsibilities would be redistributed among existing construction management positions
- Less frequent in-person oversight of contractors

Budget Impact

Change: **-$133,364**

Staff Impact

-1.00 Construction Manager (vacant)

Detail of Proposed Reductions

Freeze in temporary funding within the Athletic Facility Services (AFS) Division

Service Impacts

- Reduces temporary staff for the duration of the Madison Community Center renovation project
- Permanent staff will be temporarily reassigned to other facilities during closure
- Programs and services will be temporarily relocated to other locations

Budget Impact

Change: **-$32,424 one-time**

Staff Impact

-0.95 FTE, Temporary

Detail of Proposed Reductions

Reduction in temporary funding within the Parks and Natural Resources (PNR) Division

Service Impacts

- Reduces temporary staff budgets within the Parks and Natural Resources division
- Reduced frequency of park and landscape maintenance activities
  - Park maintenance services, refuse collection, athletic field care, snow removal, and leaf collection
  - Tree watering and landscape services

Budget Impact

Change: **-$175,000**

Staff Impact

-5.56 FTEs, Temporary

Detail of Proposed Reductions

Selective Reduction of County Mowing

Service Impacts

- Reduces contract mowing of non-athletic fields
- Mowing reduced by two cycles throughout the fiscal year
- Areas impacted to include:
  - Grass in open spaces
  - Grass along paved trails
  - Grass outside perimeter of playgrounds
  - Grass surrounding shelters, bathrooms, and courts
  - Perimeter of dog parks

Budget Impact

Change: **-$52,615**

Staff Impact

No staff impact

Detail of Proposed Reductions

Park Restroom Closure

Service Impacts

- Removes restroom availability from 19 park locations from November to March

Barcroft #2 and #6	Bluemont (Upper)	Gateway Park
Glencarlyn Park	Jennie Dean Park	Long Bridge Park 1
Quincy Park	Rocky Run Park	Long Bridge Park 2
Lacey Woods Park	Ft. Scott Park	Virginia Highland Park
Alcova Heights Parks	Gunston Park	Hayes Park
Lubber Run Community Center	Rosslyn Highlands Park	Greenbrier Park

- Impacts park, trail, and athletic field users

Budget Impact

Change: -$51,920

Staff Impact

No staff impact

Detail of Proposed Reductions

Reduction of Contractual Landscape Maintenance

Service Impacts

- Reduce contractor inspection and maintenance of 27 landscaped beds October, December, and January
- Reduction in mulching, pruning, weeding, litter collection, and frequency of services
- Impacted areas will see increased litter and aesthetic impacts
- Some sites include Long Bridge Park, Benjamin Banneker Park, Gateway Park, Lubber Run Park, and Mosaic Park

Budget Impact

Change: **-$28,981**

Staff Impact

No staff impact

Detail of Proposed Reductions

Freeze Woodshop Programming at Thomas Jefferson for 12 months

Service Impacts

- Impacts woodshop classes and woodshop independent study held at Thomas Jefferson Community Center
- High cost per participant with limited capacity
- Supports strategic program review to improve efficiency and long-term sustainability

Budget Impact

Change: one-time*

-$75,966 expense
-$25,060 revenue
-$50,906 NTS*

Staff Impact

-0.94 FTE, Temporary

Detail of Proposed Changes

	FY 2027 Proposed Expense	Funding Type	Budget Impact
Congregate Meal Program	$40,000	Ongoing	**+$40,000**
Invasives Management	$100,000	One-time	**+$100,000**
Deer Management Program	$71,000	One-time	**+$71,000**
Northern Virginia Conservation Trust (NVCT)	$86,900	One-time	**+$86,900**
DPR Fee Changes (Revenue)	-	Ongoing	**+$762,271**

Congregate Meal Program

Service Impacts

- Helps cover the rising costs of meals at the three congregate meal sites
- Supports continued programming despite a reduction in annual federal allocation
- Ensures current services for community members can be maintained
- Helps prevent a reduction in the number of meals available to participants next year

Budget Impact

FY 2027: **$40,000* ongoing**

** This funding is replacing lost federal resources.*

Staff Impact

No staff impact

Invasives Management

Service Impacts

- The acreage managed using one-time funding in FY 2024 - FY 2026 is still in the initial suppression phase of management
- Continues to supports response efforts to proactively address emerging invasive threats to the over 500 acres of Arlington County natural lands
- Assists in bringing acreage to the desired maintenance levels
- Expands existing invasives management program
- Supports FNRP action steps 3.1.4 (protect sensitive populations of plants and wildlife), 3.2.3 (Invasive Species Management) and 4.4.1 (regular maintenance cycle)
- Future funding required to prevent previously suppressed areas from becoming reinfested

Budget Impact

FY 2027: **$100,000 one-time**

** Funding is in addition to ongoing invasives management funding of $109,247 for a total of $209,247*

Staff Impact

No staff impact

Deer Management

Service Impacts

- Supports the continued response efforts to proactively address monitoring and management of white-tailed deer populations
- Based on expert recommendations
- Population management
- Funds security (via ACPD) and staff support
- Ongoing annual program that adjusts based on monitoring data
- Future funding needed to support ongoing program needs

Budget Impact

FY 2027: **$71,000 one-time**

** Funding is in addition to ongoing deer management funding of $5,000 for a total of $76,000*

Staff Impact

No staff impact

Northern Virginia Conservation Trust (NVCT)

Service Impacts

- Program dedicated to protecting and expanding the natural, cultural, and historic resources of the Northern Virginia region
- County and other jurisdictions contribute funds
- Funding was recommended for elimination in FY 2026; one-time funding provided

Budget Impact

FY 2027: **$86,900 one-time**

Staff Impact

No staff impact

Revenues

	FY 2026 Adopted	FY 2027 Proposed	Change	% Change
Revenue	$19,027,837	$17,689,753	**-$1,338,084**	**-7.0%**

- **Increase in revenue generated by programming fee changes:** $726,271
- **No change in Fee Reductions**
  - FY 2025 – $1.9M for 2,905 unique households
  - Year-to-date in FY 2026: $1.8M for 1,506 unique households

FY 2027 Proposed Fees

- **Annual Program Fee Review**
  - Realign programming fees with operating costs and cost recovery goals
  - Eliminate or modify offerings with low enrollment; enhancing popular programs
  - Add new programs based on community feed-back and industry trends
- **Prior Year Fee Increases**
  - FY 2025 – 7% fee increase (except Fitness Classes, DPR Sports, and select DPR camps/programs)
  - FY 2026 – 10% fee increase (except full-day Preschool)

DPR Fee Changes

Service Impacts

- No proposed fee increases for preschool programming
- 3% inflationary fee increases for most classes, programs, camps, sports, facilities, passes, and memberships
- 10% fee increase for Community Arts classes
- 12-22% fee increase for room/facility/court rentals
- 25% fee increase for senior adult travel
- Changes are advertised as part FY 2027 Fee Resolution
- DPR will continue review of programming offerings to align fees with operating costs and cost recovery goals

Budget Impact

FY 2027: **$726,271**

Staff Impact

No staff impact

Examples of How Fees are Changing in FY 2027

	FY 2026 Resident Rate	FY 2027 Proposed Rate	Dollar Change
Preschool Programming	$2,535-7,875	$2,535-7,875	No change
Enjoy Classes	$15-620	$16-824	$1-204
Camps	$40-560	$42-577	$2-17
Arlington Aquatic Club	$60-2,850	$62-2,936	$2-86
Community Arts Classes	$25-450	$26-464	$1-14
Senior Trips	$10-120	$22-250	$12-130
Room/Facility/Court Rentals *	$6-2,355	$7-4,350	$1-1,995

** New rental options proposed for Hendry House to address demand and to align with the market for similar facilities*

Long Bridge Aquatics & Fitness Center Net Tax Support

Service Impacts

- Boeing contributions used to offset general operations and programming of the facility
- Baseline for operational costs established
- Boeing funding originally expected to carry through FY 2027
- Net tax support will extend Boeing donation funding to FY 2028
- County/Boeing funding allocation
  - FY 2027 – FY 2028 - 50%/50% split
  - FY 2029 – 95%/5% split

Budget Impact	Boeing Funding	County Net Tax Support
FY 2027 - *Proposed*	**$1,130,069**	**$1,130,069**
FY 2028 - *Projected*	**$1,262,150**	**$1,262,150**
FY 2029 - *Projected*	**$135,860**	**$2,680,880**
FY 2030 - *Projected*	**-**	**$3,141,620**

County Manager’s Proposed
FY 2027 Budget

Department of Parks & Recreation – Annual Capital Budget

Commissions Briefing
March 26, 2026

FY 2026 Annual Capital Budget Summary

Source of Funds	FY 2026 Adopted	FY 2027 Proposed
PAYG/Short-Term Finance	$2,729,000	$2,137,000
Partnership Funds	-	$635,000
TOTAL	**$2,729,000**	**$2,772,000**

FY 2027 – Annual Capital Budget Request

Project/Request Name	Fund Source(s)	Funding
Parks Capital Asset Manager	PAYG	$150,000
Parks Field Fund	PAYG	$285,000
Long Bridge Park Field #1 (Marymount Field) Replacement	PAYG/Short-Term Finance & Partnership	$1,270,000
Long Bridge Park Field #4 Replacement	PAYG/Short-Term Finance	$1,067,000
	TOTAL	$2,772,000

FY 2027 – Proposed Annual Capital Projects

Long Bridge Park Field #1 Replacement	Long Bridge Park Field #4 Replacement
Total budget: $1,270,000 (PAYG/STF & Partnership) **Synthetic Field Program**	**Total budget: $1,067,000 (PAYG/STF)** **Synthetic Field Program**
On-cycle replacement of the rectangular synthetic field at Long Bridge Park (field #1 – "Marymount field"). Rectangular synthetic fields are on an 8-year replacement cycle. This project has a 50/50 cost sharing agreement with Marymount University.	On-cycle replacement of the rectangular synthetic field at Long Bridge Park (field #4). Rectangular synthetic fields are on an 8-year replacement cycle.

Questions

County Manager's Proposed
FY 2027 Budget

Department of Parks and Recreation

Commissions Briefing
March 26, 2026