

Presented with the opportunity to present the Park and Recreation Commission report.

FY2026 Budget Priorities

Mecklenburg County Park and Recreation Commission
April 8, 2025

Park and Recreation Commission (PRC) Priority Rank

- REINVESTMENT OR (REPAIR AND REPLACE)
- LAND ACQUISITION
- PROGRAMMING
- ROUTNE MAINTENANCE
- SAFETY, SECURITY AND CUSTOMER SERVICE
- PART-TIME TO FULL-TIME STAFF POSITIONS





REINVESTMENT - (Repair and Replacement)

Fix what is broken first (Repair & Replace).

All existing parks & facilities should be in good to excellent condition. As we add to our park portfolio, this need increases.

This account needs to include additional funding for interim repairs and replacement of items that would or have been budgeted on CIP projects but are unable to wait for 5 years.

The PRC recommends \$10 million of additional funds for (Repair and Replacement)



Land Acquisition

The PRC is unanimously committed to Land Acquisition. It absolutely needs no pause or reduction.

It is the advice of the PRC that Asset and Facilities Management include the use of 3rd party brokers to assist in procurement.

The PRC believes this would save the taxpayers by reducing procurement costs. It is a good business practice. It provides a means to target parcels in a more effective way.

The PRC recommends \$50 million for Land Acquisition.



Programming

The PRC continuously receives requests from the residents for more programming.

Mecklenburg County obviously has more seniors, adults, children and an increase in the need for inclusive and therapeutic programming.

The PRC recommends an increase of \$400,000.



Routine Maintenance

The PRC is very concerned that routine maintenance not be a candidate for cost cutting.

The PRC is concerned that parks in priority communities are not overlooked.

We have added many new parks and facilities that **REQUIRE** maintenance.

The PRC recommends that routine maintenance is increased by \$1.0 Million.



Safety, Security and Customer Service

It is our understanding that security is partially funded in the Asset and Facilities budget.

The PRC believes that more Rangers are needed in the Park and Recreation budget.

Park Rangers are the front line to the customers providing information and referral. They provide playground safety inspections and enforce policies and park ordinances.

The PRC believes more Rangers will improve the reality of increased security. High visibility improves the customer's perception of security.

The PRC recommends \$450,000 increase to the budget.



Part-Time to Full-Time Staff Positions

Staff positions: The PRC advocates for more full-time positions with benefits to replace part-time positions.

Making this adjustment will facilitate the hiring of additional employees, reduce turnover and alleviate the stress placed on the existing employees that is currently present due to the understaffing situation.

The PRC does not recommend a specific budget number but supports this initiative.

2030 CIP Recommendations

- No new community Recreation Centers in priority communities were included
- No new swimming pools in priority communities were included
- No middle schools' athletic facilities to add much needed field space for youth sports were included
- A solution is for the PRC to advise the BOCC to request another new park in a priority community for the 2030 CIP.
- A solution to the lack of field space is to request that one or two middle school athletic facility sites be added to the 2030 CIP and that thereafter one or two middle school sights be placed on future CIP project requests.

Thank you!