



Park and Recreation Commission
Budget Priorities

Budget Public Policy
February 10, 2026

PRC BUDGET ADJUSTMENT RECOMMENDATION

**FY2027 Increase by \$6.0 Million/year Annual Reinvestment (Projects <\$250,000)
Total \$10 Million Annually**

**Increase by \$5.0 Million/year Expanded Reinvestment
Projects (Projects \$250,000 to \$1.3 million)
Total \$5.0 Million Annually**

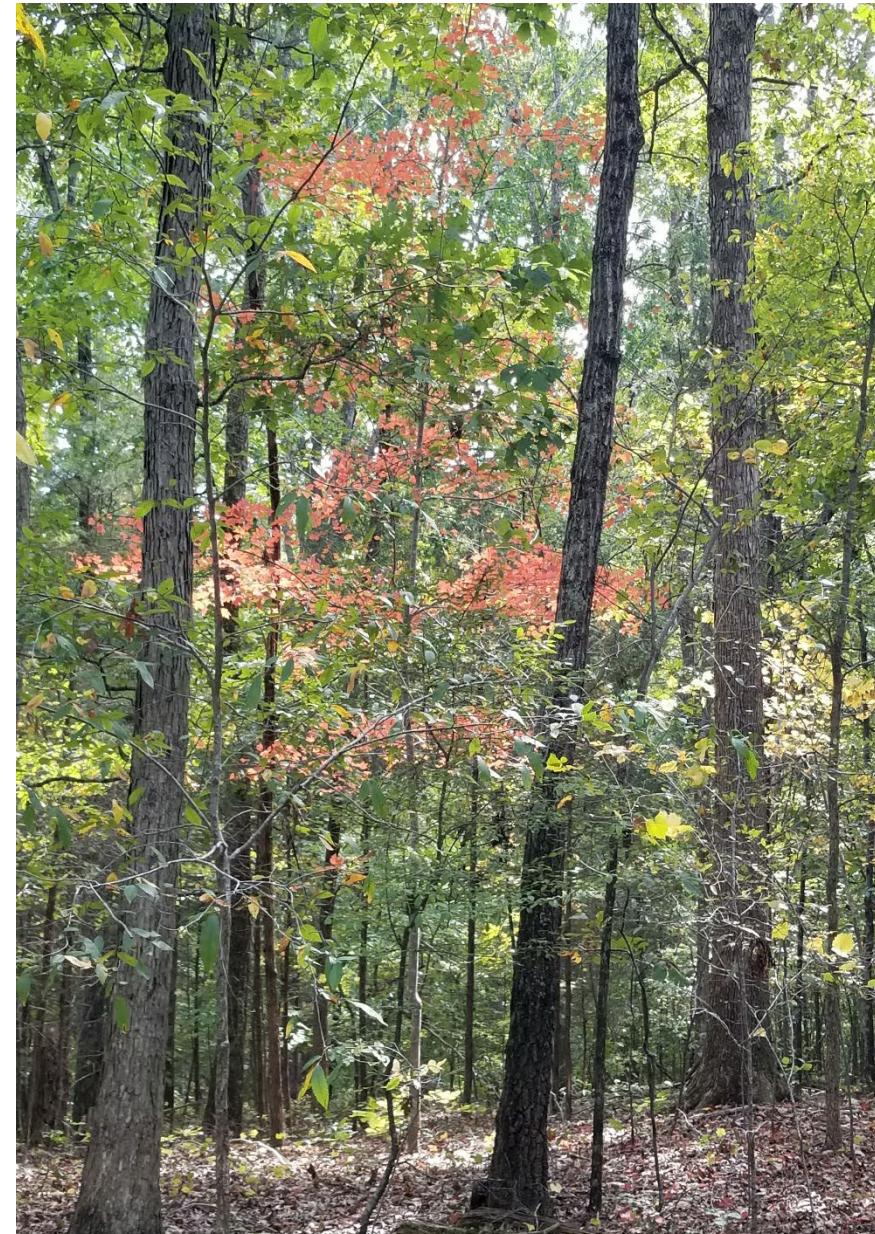
**Increase by \$20.0 Million/year Land Acquisition
From \$30.0 Million to \$50.0 Million**

**Decrease by \$31.0 Million/year CIP Five Year Funding and
Institute Changes in the Rolling CIP**

Reinvestment Maintenance Priority #1

The PRC places
Reinvestment
Maintenance
requirement as our
highest priority.





Land Acquisition - \$50 Million Priority #2



The PRC continues to unanimously recommend a total budget of \$50 Million annually. This represents a resumption of prior years' budgets to \$50 Million annually.

They are not making any more dirt.



Expanded Reinvestment Projects - \$5 Million Priority #3

The PRC recommended in its 2025 Annual Report to the BOCC the establishment of an Expanded Reinvestment Project Account.

EQUITY FUNDED PROJECTS

EI21	2021 Park Equity Investments	ENDP	Enderly Park	PAYG	700,000.00
EI21	2021 Park Equity Investments	LCCO	L.C. Coleman Park	PAYG	900,000.00
EI21	2021 Park Equity Investments	TRYH	Tryon Hills Park	PAYG	400,000.00
EI21					2,000,000.00
EI22	2022 Park Equity Investments	AJRC	AMAY JAMES RECREATION CENTER/ANNEX	PAYG	850,000.00
EI22	2022 Park Equity Investments	ARPK	ALBEMARLE ROAD PARK	PAYG	850,000.00
EI22	2022 Park Equity Investments	DEVP	DEVONSHIRE PARK	PAYG	250,000.00
EI22	2022 Park Equity Investments	FAPK	FRED ALEXANDER PARK	PAYG	350,000.00
EI22	2022 Park Equity Investments	GRPK	GRAYSON PARK	PAYG	750,000.00
EI22	2022 Park Equity Investments	HBPK	HARRISBURG PARK	PAYG	850,000.00
EI22	2022 Park Equity Investments	PRDP	PRESSLEY ROAD PARK	PAYG	250,000.00
EI22	2022 Park Equity Investments	VMPK	VIEWMONT PARK	PAYG	850,000.00
EI22					5,000,000.00

New Programming Initiative Priority #4

The PRC stands 100% behind the programming initiatives by Director Nick Walker.



Safety and Security Priority #5

6 additional Park Rangers + \$300,000
annual increase for more hired security



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Projects

(Projects \$250,000 to \$1.3 million)

Total \$5.0 Million Annually

Increase by \$20.0 Million/year Land Acquisition

From \$30.0 Million to \$50.0 Million

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Thank you

