

Mission Statement

Create recreational and cultural experiences for a more vibrant community.

Quadrant Area

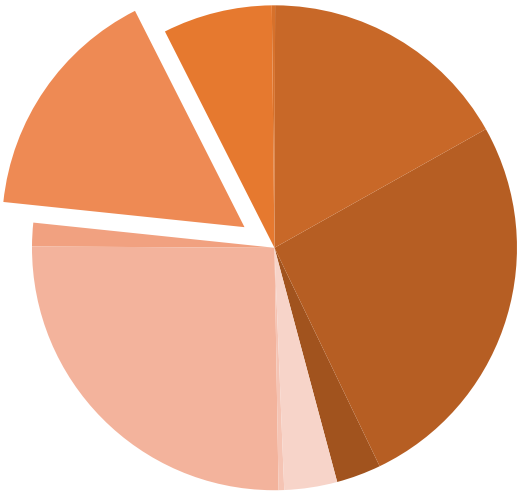
% of Health, Wellbeing & Environmental Sustainability

15.7%

Quadrant Expenditure Budget:	\$371,536,714
------------------------------	---------------

Programs

Administration	\$6,891,002
Operations	\$19,528,875
Recreation	\$24,103,362
Historic Preservation	\$1,429,372
Security Rangers	\$1,530,941
Marketing and Communications	\$1,332,704
Planning & Project Management	\$3,366,921
Agency Expenditure Budget:	\$58,183,177



Mandates

The Department of Parks and Recreation does not provide state or federally mandated services.

Parks & Recreation

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Administration	\$5,803,193	\$6,372,105	\$6,511,191	\$6,503,236	\$6,891,002	5.96%
Operations	\$13,648,941	\$16,168,619	\$18,495,980	\$18,890,176	\$19,528,875	3.38%
Recreation	\$19,914,905	\$20,517,250	\$20,708,562	\$23,516,725	\$24,103,362	2.49%
Historic Preservation	\$1,277,300	\$1,266,127	\$1,256,116	\$2,089,718	\$1,429,372	(31.60%)
Security Rangers	\$1,539,728	\$1,386,250	\$1,439,045	\$1,511,185	\$1,530,941	1.31%
Marketing & Communications	\$1,121,624	\$1,112,591	\$1,227,920	\$1,324,970	\$1,332,704	0.58%
Planning & Project Management	\$3,582,288	\$2,430,841	\$3,637,645	\$3,467,014	\$3,366,921	(2.89%)
Tourism	\$2,736,170	\$3,276,291	\$77,696	\$0	\$0	-
Total Expenditures	\$49,624,148	\$52,530,073	\$53,354,156	\$57,303,025	\$58,183,177	1.54%

Expenditure by Classification

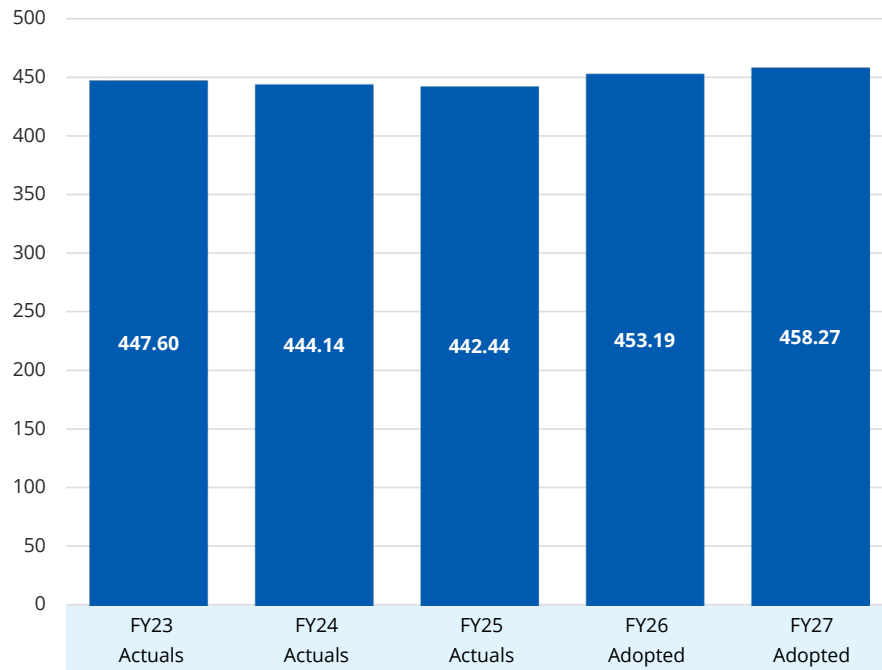
Salaries & Benefits	\$29,599,277	\$31,863,232	\$33,575,122	\$36,590,229	\$37,909,695	3.61%
Contractual Services	\$7,699,658	\$7,601,827	\$6,884,188	\$8,194,336	\$7,155,963	(12.67%)
Internal Services	\$4,026,515	\$4,227,516	\$4,078,707	\$3,482,499	\$4,049,028	16.27%
Purchase of Goods & Services	\$6,334,503	\$6,037,120	\$6,053,180	\$7,025,311	\$7,277,228	3.59%
Capital Outlay	\$1,218,625	\$2,101,389	\$2,648,739	\$1,333,335	\$1,533,102	14.98%
Leases & Rentals	\$57,217	\$44,325	\$40,462	\$324,986	\$317,786	(2.22%)
Reserves & Contingencies	(\$733,059)	(\$759,966)	(\$161,143)	(\$242,146)	(\$533,224)	120.21%
Depreciation Expense	\$152,149	\$168,177	\$151,338	\$82,423	\$82,423	0.00%
Debt Maintenance	\$152,577	\$125,337	\$83,563	\$512,052	\$391,177	(23.61%)
Transfers Out	\$1,116,687	\$1,121,117	\$0	\$0	\$0	-
Total Expenditures	\$49,624,148	\$52,530,073	\$53,354,156	\$57,303,025	\$58,183,177	1.54%

Funding Sources

Revenue from Federal Government	\$372,312	\$253,732	\$0	\$0	\$0	-
Use of Money & Property	\$16,113	\$20,956	\$18,650	\$32,100	\$32,100	0.00%
Miscellaneous Revenue	\$74,515	\$281,998	(\$179,719)	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$115,260	\$117,298	\$221,413	\$0	\$0	-
Other Local Taxes	\$3,307,187	\$3,077,331	\$0	\$0	\$0	-
Charges for Services	\$12,350,033	\$15,222,525	\$14,742,958	\$14,497,744	\$14,678,144	1.24%
Revenue from Commonwealth	\$14,500	\$25,000	\$0	\$0	\$0	-
Transfers In	\$1,116,687	\$1,121,117	\$1,123,908	\$1,123,908	\$1,123,908	0.00%
Total Designated Funding Sources	\$17,217,576	\$20,119,956	\$15,927,210	\$15,656,752	\$15,837,152	1.15%
(Contribution to)/Use of TOT Funds	(\$873,021)	(\$107,484)	\$77,696	\$0	\$0	-
(Contribution to)/Use of Fund Balance	(\$292,771)	(\$1,985,259)	(\$769,406)	\$81,571	\$37,744	(53.73%)
Net General Tax Support	\$33,572,364	\$34,502,861	\$38,118,656	\$41,564,702	\$42,308,281	1.79%
Net General Tax Support	67.65%	65.68%	71.44%	72.53%	72.72%	



Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Administration	17.85	17.95	17.85	19.85	19.85
Operations	147.73	146.05	148.94	152.94	154.94
Recreation	228.80	228.12	229.22	232.57	235.65
Historic Preservation	9.05	9.05	9.46	10.86	9.86
Security Rangers	16.67	15.97	15.97	15.97	15.97
Marketing & Communications	7.00	7.00	7.00	7.00	7.00
Planning & Project Management	12.00	12.00	14.00	14.00	15.00
Tourism	8.50	8.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	447.60	444.14	442.44	453.19	458.27

Future Outlook

Updated Community Priorities – The newly released community needs assessment for parks and recreation, completed in February 2025, indicates the top five community priorities are: (1) walking, hiking, and biking trails; (2) park restrooms; (3) botanical gardens; (4) natural wildlife habitats; and (5) museums. The top five community priorities for recreation programming are: (1) community special events; (2) adult fitness and wellness programs; (3) history programs; (4) active older adult programs; and (5) nature programs. Staff are taking these priorities into consideration when planning for new capital projects and programming.

Capital Program (CIP) Centralization – In consideration of anticipated growth and complexity of construction demands over the next ten years, the County is transitioning to a centralized CIP delivery structure to improve planning, speed, cost control, and accountability for the strategic management of capital improvement projects across transportation, facilities, parks, and environmental infrastructure. All new major parks, trails, and facility development and some expansionary projects will be engineered and constructed by the new Department of Transportation and Capital Construction in close coordination with DPR, which will continue to lead all planning efforts.

Unmet Capital Project Needs – There are currently \$542M in unmet capital needs throughout the park system, as presented in the 2020 Parks, Recreation, and Open Space Master Plan. This number includes \$16M in deferred maintenance projects (improve existing parks and facilities), \$132M in expansionary projects (expand existing), and \$388M in visionary projects (supplement existing). Dedicated and sustained funding is needed to close the needs gap.

Parks & Recreation

Launch of Public Art Policy – In FY25, the Board of County Supervisors (BOCS) directed staff to develop a public art policy to leverage the creative capital of its residents and achieve the county's placemaking goals in the 2025-2028 Strategic Plan, the Department of Parks & Recreation (DPR) Master Plan, and 2040 Comprehensive Plan. Funding will be required to effectuate the new public arts policy, if adopted by the BOCS.

Bond Project Implementation – DPR will continue implementation of 2019 Bond Referendum projects, specifically Powell's Creek Crossing, and the new Neabsco District Park. Additional funds will be necessary for both projects due to project escalation since 2019.

Responding to Service Demands – DPR will continue to seek additional resources to meet core service demands for summer youth programming to reduce waitlists, which exceeded 1,500 requests in the FY25-FY26 season.

New Historic Properties – The County's historic preservation portfolio continues to expand rapidly. Through a partnership with the American Battlefield Trust, staff will close on 152.5 acres of historic battlefield property at 11059, 11009, 10821, and 10833 Bristow Road and accept the donation of the 88-acre former Broad Run Golf Course and 1.4 acre parcel at 10727 Milford Road from Trammell Crow Company as part of the Section 106 mitigation plan for the Manassas Logistics/Chapel Springs development on Bristow Road. The County acquired the Woodlawn house and 9-acre homesite at 7074 Currie Drive, which embodies the distinctive characteristics of nineteenth century Federal architecture. Funding will be necessary to improve and program all of these new properties.

General Overview

A. Prince William Parks Foundation Donation – On July 2, 2024, the BOCS) via [BOCS Resolution 24-487](#), accepted, budgeted, and appropriated an annual donation of \$17,037 from the Prince William Parks Foundation to support the hands-on history and science programs in County parks. DPR in Partnership with Prince William County Schools (PWCS), delivers two educational programs aligned with the Virginia Board of Education Standards of Learning in science, history, and social sciences. The Hands-on History program offers field trips and in-school experiences for K-12 students across five County historic sites. The DPR FY27 Budget includes a \$17,037 increase in revenue and expenditure to ensure the continued delivery, effectiveness, and success of these programs.

B. Position Shift from DPR to the Department of Transportation & Capital Construction (DTCC) – In consideration of anticipated growth and complexity of construction demands over the next ten years, the County Executive envisioned a centralized structure to improve planning, speed, cost control, and accountability for the strategic management of capital improvement projects across transportation, facilities, parks, and environmental infrastructure in Prince William County.

To align DPR's structure with this countywide initiative, the DPR FY27 budget reflects the transfer of two positions (2.00 FTEs), a Landscape Architect and a Principal Engineer and related expenditures totaling \$0.32M to DTCC. This adjustment supports the County's strategic direction for centralized capital project delivery and promotes a more coordinated approach to managing major infrastructure investments.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Parks and Recreation's technology bill increases by \$509,204. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

D. Removal of One-Time Costs – A total of \$916,490 has been removed from the FY27 DPR budget for one-time costs added in FY26:

- \$484,422 for one-time property stabilization and preservation plan related to the Ned Distiller House.
- \$210,000 for one-time demolition of existing structure costs related to Bristoe Battlefield.
- \$4,840 for one-time supplies and equipment costs related to Senior Fiscal and Contract Administrator positions.
- \$21,788 for one-time supplies and equipment costs related to Innovation Elementary school field maintenance.

- \$130,000 for one-time costs associated with the construction, installation and landscaping of the Williams Ordinary Historic Site.
 - \$28,500 for one-time machinery and equipment costs related to Howison Park Maintenance.
 - \$2,420 for one-time supplies and equipment costs related to a Human Resources Analyst position.
 - \$2,420 for one-time supplies and equipment costs related to a Therapeutic Recreation Programmer position.
 - \$24,000 for one-time machinery and equipment costs related to Ellis Barron Park futsal field maintenance.
 - \$8,100 for one-time costs associated with the Swim Lane Rentals at Veteran Park.
- E. Removal of One-Time Revenue** – A total of \$10,800 has been removed from the FY27 DPR budget for one-time revenue related to the Rollins Farm lease agreement included in the FY26 budget.

Budget Initiatives

A. Budget Initiatives

1. Occoquan Greenway and Trail Maintenance – Operations

Expenditure	\$233,264
Revenue	\$0
General Fund Impact	\$233,264
FTE Positions	2.00

- a. Description** – This initiative provides funding for an Assistant Maintenance & Operations Superintendent and Maintenance & Operations Technician (2.00 FTEs). These full-time positions will support the maintenance and operations of the new trails and greenways as programmed in the adopted CIP, ensuring public safety while protecting the parks natural resources, fields and structures. The funding includes \$173,208 for salaries and benefits, and \$55,056 for regular maintenance and operating supplies, including a one-time cost of \$5,000 for IT related equipment.
- b. Service Level Impacts** – This initiative supports the Quality of Life strategic goal area of the County's [2025-2028 Strategic Plan](#): Attract residents and visitors with the natural beauty of County parks, trails, and green spaces (Objective 5). This is accomplished by transforming story trails and events to bring more people to the County's trails and parks systems (Strategy B). This initiative also supports the Environment strategic goal by enhancing and expanding public parks, trails, and green spaces to improve accessibility (Objective 2). This is accomplished by ensuring that all County parks meet a defined level of quality, appearance, and accessibility and prioritize maintenance and expansion where parks are not easily accessible (Strategy B).

2. Project Inspectors – Planning and Project Management

Expenditure	\$291,078
Cost Recovery to projects	\$291,078
General Fund Impact	\$0
FTE Positions	2.00

- a. Description** – This initiative provides funding for two Inspector positions (2.00 FTEs) to support capital maintenance and construction projects such as trails and existing park improvement. The department manages 100 active projects, with 27 additional projects expected in FY27. Currently, one Inspector supports five Project Managers, with another Project Manager anticipated in FY26. The agency aims for a 2:1 Project Manager-to-Inspector ratio, allowing each Inspector to manage 16 projects annually, enhancing quality control, reducing construction errors, and ensuring projects are delivered on schedule in accordance with approved plans and specifications. In-house inspection is highly cost-effective, as external inspection services are approximately four times more expensive than internal staffing. The funding includes ongoing cost of \$152,230 for salaries and benefits and \$21,248 for operating supplies and a one-time cost of \$117,600 (\$103,000 for vehicles and \$14,600 for IT related equipment). These positions are cost-recovered through project budgets, at no additional cost to the general fund.

Parks & Recreation

- b. **Service Level Impacts** – This initiative supports the Environment strategic goal area of the County's [2025-2028 Strategic Plan](#): Enhance and expand public parks, trails and green spaces to improve accessibility (Objective 2). This is accomplished by ensuring that all County parks meet a defined level of quality, appearance, and accessibility and prioritize maintenance and expansion where parks are not easily accessible.

3. Science in the Park Program Staffing – Recreation

Expenditure	\$89,451
Revenue	\$89,451
General Fund Impact	\$0
FTE Positions	2.08

- a. **Description** – This initiative provides funding to increase staffing and expand the Science in the Park (SIP) program to meet the growing educational demand from PWCS. Participation in the SIP program has increased by more than 125% since FY22, growing from 4,000 to 9,000 students. Due to this growth, thousands of students remain on a waitlist at current staffing level. The proposed funding will allow SIP to offer 90 additional sessions annually, serving an estimated 8,400 additional students. The expanded program is projected to generate approximately \$90K in additional revenue and will strengthen the DPR's partnership with PWCS by providing equitable access to high-quality science education opportunities across grade levels, including special education and summer programs. The request is fully supported by SIP revenue at no additional cost to the general fund.
- b. **Service Level Impacts** – This initiative supports the Education strategic goal area of the County's [2025-2028 Strategic Plan](#): Advance high-quality learning opportunities that enrich residents and build and strengthen an educated and skilled workforce. This is accomplished by providing lifelong learning opportunities for residents of all ages (Objective 1) and by developing and delivering localized programs and services to provide youth with the tools they need to become successful residents (Strategy B).

4. Administrative Specialist – Recreation

Expenditure	\$84,712
Revenue	\$84,712
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative provides funding for an Administrative Specialist (1.00 FTE) to support essential administrative and customer service functions for west-end parks and facilities. The position will serve as a central administrative hub for one recreation center and five parks, providing front-line assistance with program registration, facility rentals, scheduling, reporting, and supervision of support staff. Increased in-person transactions and a significant rise in indoor facility rentals have expanded operation demands and administrative workload. Funding includes ongoing costs of \$82,212 in salaries and benefits and a one-time cost of \$2,500 for IT related equipment. The position is fully supported by existing revenue at no additional cost to the general fund.
- b. **Service Level Impacts** – This initiative supports the Service Delivery strategic goal area of the County's [2025-2028 Strategic Plan](#): Provide transparent, exceptional and accessible County services to residents, businesses and partners. This is accomplished by ensuring timely, effective, and accessible County services to residents, businesses and partners by improving coordination and collaboration amongst County agencies and using high-quality data to achieve positive outcomes (Objective 1).

Parks & Recreation

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Average number of days to fill vacant positions (from advert to acceptance)	-	73	69	75	70
Satisfaction with Parks & Recreation services (community survey)	-	-	97%	-	98%
Use of County parks & recreation (community survey)	93%	93%	-	93%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Executive Management/Administration	\$5,803	\$6,372	\$6,511	\$6,503	\$6,891
Safety audits conducted	-	36	52	58	55
Playground inspections conducted	-	648	919	473	800
Background checks processed	-	513	471	500	500
Recruitments processed	-	79	89	80	90
Personnel Action Forms processed electronically	-	1,180	2,032	1,300	2,000
Invoices processed	-	4,449	4,303	4,500	4,100
P-Card allocations completed	-	5,622	5,723	6,100	5,600
Purchase orders processed	-	870	1,066	900	900

Operations

Maintains all grounds and facilities and provides supporting services for DPR capital and deferred maintenance projects.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Planned maintenance completed on schedule	-	-	76%	70%	73%
Trails Volunteer Hours	-	-	2,274	-	2,300
Annual depreciation rate	-	-	20%	20%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Grounds & Landscape Maintenance	\$9,949	\$12,206	\$14,561	\$14,851	\$15,337
Park acres maintained	1,208	1,250	1,253	1,250	1,270
School acres maintained	280	280	280	285	283
Completed Trail Projects/Improvements (% of Annual Planned Projects)	-	-	12%	-	20%
Facility Maintenance	\$3,700	\$3,963	\$3,935	\$4,039	\$4,192
Work orders completed	3,274	3,833	3,609	4,000	4,000

Parks & Recreation

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Satisfaction with quality of athletic fields (community survey)	94%	84%	84%	84%	90%
Satisfaction with quality of pools & water parks (community survey)	91%	75%	75%	75%	90%
Satisfaction with quality of indoor recreation facilities (community survey)	89%	75%	75%	75%	90%
Growth in non-golf recreation revenue	66%	11%	2%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Parks & Centers	\$13,214	\$12,982	\$13,618	\$15,119	\$15,839
Participant visits	0.7M	0.7M	0.8M	0.7M	0.8M
Golf	\$3,328	\$4,073	\$3,715	\$4,026	\$3,960
Rounds of golf (18-hole equivalent)	84,001	92,000	88,609	89,000	91,000
Water Parks	\$2,647	\$2,753	\$2,598	\$3,473	\$3,365
Water park admissions	100,973	148,330	95,519	163,000	150,000
Community Sports	\$726	\$709	\$777	\$898	\$939
Sports youth participant visits	1.10M	1.18M	1.13M	1.15M	1.12M
Sports adult participant visits	60,150	56,016	55,980	58,000	56,000
Sports tournament participants	36,141	30,089	35,870	31,000	32,000

Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Customer satisfaction with visit to historic site	98%	98%	98%	97%	97%
Volunteer hours value	\$57,312	\$141,964	\$92,785	\$125,000	\$120,000
Revenue recovery rate	6.0%	11.0%	7.0%	6.0%	6.0%

Parks & Recreation

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Historic Preservation	\$1,277	\$1,266	\$1,256	\$2,090	\$1,429
Annual average hours of service per long term volunteer	68	70	63	65	65
Percentage of collections reviewed and updated	19%	20%	18%	25%	20%
Programs at historic sites	627	111	62	60	60
FTE equivalent of volunteer hours contributed	2.50	2.17	1.43	2.50	2.00
Visitors to historic sites	143,607	150,922	192,319	150,000	160,000
Educational programs (field trips) - attendance	1,200	3,587	2,401	2,000	2,500
Educational programs (field trips) - number of programs	32	30	35	30	40
Oral histories collected	-	10	15	8	10

Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school sites.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Total trail patrols	9,097	8,824	11,569	10,000	12,000
Total recreation center patrols	19,753	21,854	21,055	23,500	24,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Security Rangers	\$1,540	\$1,386	\$1,439	\$1,511	\$1,531
Total patrols	-	-	-	-	52,150
Total park patrols	56,071	49,722	52,210	50,000	50,000
Total bike patrols	2,048	1,936	1,048	1,500	2,000
Total boat patrols	133	46	78	100	150
Total bike patrol miles	2,700	1,652	566	1,500	-

Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Revenue growth not including golf, community pools and sports	66%	11%	9%	10%	10%

Parks & Recreation

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Marketing & Communications	\$1,122	\$1,113	\$1,228	\$1,325	\$1,333
Completed work items	3,615	2,214	2,592	2,250	2,250
Annual website visitors	525,830	431,584	736,070	500,000	500,000
Articles published	48	60	71	50	50
Advertising media distribution	7.5M	9.3M	4.9M	10.0M	-

Planning & Project Management

Manages capital and maintenance projects and conducts long-range and master planning activities.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Satisfaction with quality of recreation opportunities (community survey)	93%	83%	83%	83%	90%
Miles of recreational trails in PWC	61	62	72	71	82
Acres retained and acquired for County-owned parks	4,893	5,087	5,293	5,437	5,893
Land use plans reviewed*	85	104	100	110	110
Total projects completed	-	-	38	-	18
Major planning projects completed (master planning and other studies)	-	-	3	-	4

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Planning & Project Management	\$1,449	\$1,610	\$1,887	\$1,987	\$1,887
Total projects in process	-	-	199	-	212
Total sustainability projects in process	-	-	128	-	140
Total expansionary projects in process	-	-	70	-	70
Total visionary projects in process	-	-	1	-	2
Average projects per project manager	-	-	33	-	35
Contracts completed per project manager	-	-	37	-	48
Major planning projects in process	-	-	2	-	4
Planning information requests completed	-	-	-	-	100
Community engagement events	-	-	5	-	8
Agenda items submitted (BOCS, advisory bodies)	-	-	-	-	20
Total capital improvement projects	31	34	33	33	-
Cyclical Maintenance Plan (CMP)	\$2,134	\$821	\$1,734	\$1,480	\$1,480
Total CMP projects	20	20	15	15	-

*The workload measure "Land use plans reviewed" has been moved to key measures.

The FY25 actuals at the program and activity levels do not match due to a \$16k posting to Program 1370 (Planning and Project Management) that should have been recorded under Program 1320 (Recreation).