

XP Category	2025 Budget	% Budget
Personnel & Benefits	\$ 3,000,450.00	56.18%
Utilities	\$ 592,100.00	11.09%
Repairs & Maintenance (Grounds)	\$ 346,050.00	6.48%
Supplies and Equipment	\$ 292,880.00	5.48%
Vehicles, Gasoline, Diesel, Oil	\$ 248,420.00	4.65%
Repairs & Maintenance (Buildings)	\$ 193,000.00	3.61%
Repairs & Maintenance (Other)	\$ 158,480.00	2.97%
Repairs & Maintenance (Equipment)	\$ 119,600.00	2.24%
Contract Services (Landscaping, Technical)	\$ 84,400.00	1.58%
Garbage	\$ 83,710.00	1.57%
Trees, Plants, Soil	\$ 50,720.00	0.95%
Staff Uniforms	\$ 40,000.00	0.75%
Stormwater Fee	\$ 34,300.00	0.64%
Communication, Postage	\$ 33,630.00	0.63%
Pest Control, Chemicals, Fertilizer	\$ 25,580.00	0.48%
Security Services	\$ 21,450.00	0.40%
Staff Training	\$ 11,250.00	0.21%
Other (Dues, Charges)	\$ 5,020.00	0.09%
Total	\$ 5,341,040.00	100.00%