

Parks and Recreation FY26 Proposed Budget - Revenue

Division	Sum of FY23 Actuals	Sum of FY24 Actuals	Sum of FY25 Amended	Sum of FY25 Proj Actuals	Sum of FY26 Revised
P&R Administration	\$ 12,812.19	\$ 8,599.52	\$ 12,000.00	\$ 6,800.00	\$ 9,000.00
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P&R Arboretum	\$ 261,638.16	\$ 353,512.95	\$ 74,600.00	\$ 110,350.00	\$ 97,550.00
P&R Arboretum Endowment	\$ 250,048.95	\$ 341,752.97	\$ 63,100.00	\$ 98,000.00	\$ 85,200.00
P&R Arboretum Operations	\$ 11,589.21	\$ 11,759.98	\$ 11,500.00	\$ 12,350.00	\$ 12,350.00
P&R Parks & Landscape	\$ 241,546.08	\$ 331,796.13	\$ 523,400.00	\$ 643,600.00	\$ 700,000.00
P&R Parks & Landscape	\$ 241,546.08	\$ 331,796.13	\$ 523,400.00	\$ 643,600.00	\$ 700,000.00
P&R Recreation	\$ 1,441,264.09	\$ 1,421,953.86	\$ 1,425,800.00	\$ 1,428,175.00	\$ 1,468,100.00
P&R Aquatics	\$ 688,834.81	\$ 646,842.74	\$ 692,500.00	\$ 686,300.00	\$ 713,600.00
P&R Areawide Recreation	\$ 93,418.00	\$ 108,191.34	\$ 103,400.00	\$ 109,400.00	\$ 118,400.00
P&R Field House	\$ 198,183.80	\$ 208,925.91	\$ 199,500.00	\$ 196,375.00	\$ 200,000.00
P&R Ice Rink	\$ 460,827.48	\$ 457,993.87	\$ 430,400.00	\$ 436,100.00	\$ 436,100.00
P&R Youth Services	\$ 570,491.36	\$ 676,033.69	\$ 801,300.00	\$ 736,900.00	\$ 747,513.00
P&R Youth Activities	\$ 15,204.95	\$ 3,923.14	\$ -	\$ -	\$ -
P&R Youth Center	\$ 468,469.40	\$ 525,301.36	\$ 190,300.00	\$ 201,900.00	\$ 212,513.00
P&R Youth Scholarships	\$ 23,613.24	\$ 14,871.84	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
P&R Youth Shelter	\$ -	\$ 58,329.62	\$ 535,000.00	\$ 460,000.00	\$ 460,000.00
P&R Youth Sports	\$ 63,203.77	\$ 73,607.73	\$ 56,000.00	\$ 55,000.00	\$ 55,000.00
Grand Total	\$ 2,527,751.88	\$ 2,791,896.15	\$ 2,837,100.00	\$ 2,925,825.00	\$ 3,022,163.00