

Parks and Recreation FY26 Proposed Budget - Expenditures

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	\$ 549,439.20	\$ 666,780.83	\$ 654,000.00	\$ 570,552.00	\$ 705,417.34
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Personnel Services	\$ 405,674.48	\$ 527,583.77	\$ 476,000.00	\$ 388,820.00	\$ 488,590.34
Materials and Commodities	\$ 143,764.72	\$ 139,197.06	\$ 178,000.00	\$ 181,732.00	\$ 216,827.00
P&R Arboretum	\$ 357,479.41	\$ 362,738.60	\$ 384,800.00	\$ 424,429.00	\$ 377,184.47
P&R Arboretum Endowment	\$ 113,200.00	\$ 107,300.00	\$ 109,200.00	\$ 109,200.00	\$ 112,100.00
Materials and Commodities	\$ 113,200.00	\$ 107,300.00	\$ 109,200.00	\$ 109,200.00	\$ 112,100.00
P&R Arboretum Operations	\$ 244,279.41	\$ 255,438.60	\$ 275,600.00	\$ 315,229.00	\$ 265,084.47
Personnel Services	\$ 161,129.52	\$ 166,402.93	\$ 183,700.00	\$ 175,400.00	\$ 184,191.47
Materials and Commodities	\$ 83,149.89	\$ 89,035.67	\$ 91,900.00	\$ 139,829.00	\$ 80,893.00
P&R Parks & Landscape	\$ 2,495,386.61	\$ 2,563,085.00	\$ 3,172,700.00	\$ 2,818,012.27	\$ 3,053,237.96
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Personnel Services	\$ 1,558,788.20	\$ 1,565,695.83	\$ 1,848,800.00	\$ 1,554,400.00	\$ 1,810,057.96
Materials and Commodities	\$ 936,598.41	\$ 997,389.17	\$ 1,323,900.00	\$ 1,263,612.27	\$ 1,243,180.00
P&R Recreation	\$ 4,223,648.18	\$ 4,456,947.99	\$ 4,964,400.00	\$ 4,708,484.88	\$ 5,215,698.05
P&R Aquatics	\$ 2,477,046.18	\$ 2,602,391.97	\$ 2,975,100.00	\$ 2,842,024.00	\$ 3,067,984.26
Personnel Services	\$ 1,383,090.00	\$ 1,486,018.66	\$ 1,715,000.00	\$ 1,592,100.00	\$ 1,810,219.26
Materials and Commodities	\$ 1,093,956.18	\$ 1,116,373.31	\$ 1,260,100.00	\$ 1,249,924.00	\$ 1,257,765.00
P&R Areawide Recreation	\$ 566,842.06	\$ 533,233.86	\$ 531,400.00	\$ 518,662.00	\$ 604,172.38
Personnel Services	\$ 472,203.34	\$ 429,603.40	\$ 410,800.00	\$ 398,900.00	\$ 392,936.38
Materials and Commodities	\$ 94,638.72	\$ 103,630.46	\$ 120,600.00	\$ 119,762.00	\$ 211,236.00
P&R Field House	\$ 272,674.63	\$ 368,046.83	\$ 478,300.00	\$ 456,374.00	\$ 514,977.78
Personnel Services	\$ 96,483.77	\$ 186,308.36	\$ 283,700.00	\$ 258,300.00	\$ 303,554.78
Materials and Commodities	\$ 176,190.86	\$ 181,738.47	\$ 194,600.00	\$ 198,074.00	\$ 211,423.00
P&R Ice Rink	\$ 907,085.31	\$ 953,275.33	\$ 979,600.00	\$ 891,424.88	\$ 1,028,563.62
Personnel Services	\$ 536,407.37	\$ 560,396.55	\$ 573,200.00	\$ 480,400.00	\$ 568,618.62
Materials and Commodities	\$ 370,677.94	\$ 392,878.78	\$ 406,400.00	\$ 411,024.88	\$ 459,945.00

P&R Youth Services	\$ 1,843,264.62	\$ 2,096,416.19	\$ 2,814,400.00	\$ 2,360,080.98	\$ 3,331,190.56
P&R Youth Activities	\$ 316,875.00	\$ 332,500.00	\$ 332,500.00	\$ 332,500.00	\$ 344,500.00
Materials and Commodities	\$ 316,875.00	\$ 332,500.00	\$ 332,500.00	\$ 332,500.00	\$ 344,500.00
P&R Youth Center	\$ 1,361,597.52	\$ 1,534,060.48	\$ 1,319,600.00	\$ 1,147,945.98	\$ 1,701,378.72
Personnel Services	\$ 1,143,135.10	\$ 1,254,800.27	\$ 1,133,700.00	\$ 962,100.00	\$ 1,498,868.72
Materials and Commodities	\$ 218,462.42	\$ 279,260.21	\$ 185,900.00	\$ 185,845.98	\$ 202,510.00
P&R Youth Scholarships	\$ 23,613.24	\$ 24,317.82	\$ 23,000.00	\$ 12,000.00	\$ 12,000.00
Materials and Commodities	\$ 23,613.24	\$ 24,317.82	\$ 23,000.00	\$ 12,000.00	\$ 12,000.00
P&R Youth Shelter	\$ -	\$ -	\$ 945,300.00	\$ 634,660.00	\$ 881,261.47
Personnel Services	\$ -	\$ -	\$ 848,700.00	\$ 549,480.00	\$ 777,281.47
Materials and Commodities	\$ -	\$ -	\$ 96,600.00	\$ 85,180.00	\$ 103,980.00
P&R Youth Sports	\$ 141,178.86	\$ 205,537.89	\$ 194,000.00	\$ 232,975.00	\$ 392,050.37
Personnel Services	\$ 114,063.56	\$ 175,015.57	\$ 160,500.00	\$ 201,600.00	\$ 264,425.37
Materials and Commodities	\$ 27,115.30	\$ 30,522.32	\$ 33,500.00	\$ 31,375.00	\$ 127,625.00
Grand Total	\$ 9,469,218.02	\$ 10,145,968.61	\$ 11,990,300.00	\$ 10,881,559.13	\$ 12,682,728.38