

Parks and Recreation

Administration Division Budget Summary

Comparative Budget Summary by Category

	Actual	Actual	Budget	Budget	
	FY2012	FY2013	FY2014	FY2015	FY2016
	\$	\$	\$	\$	\$
Personal Services	359,565	372,003	389,694	398,043	406,275
Contractual Services	523,395	505,408	589,882	598,731	607,711
Commodities	262,652	155,276	317,740	322,505	327,344
Agency Support	127,515	113,986	185,000	187,775	190,592
Totals	1,273,127	1,146,672	1,482,316	1,507,054	1,531,922

Five Year Budget Summary

