

Parks and Recreation

Leisure Services Division Budget Summary

Comparative Budget Summary by Category

	Actual	Actual	Budget	Budget	
	FY2012	FY2013	FY2014	FY2015	FY2016
	\$	\$	\$	\$	\$
Personal Services	1,300,592	1,277,557	1,407,614	1,416,522	1,439,195
Contractual Services	81,719	99,840	93,279	94,678	96,098
Commodities	144,556	156,190	145,357	147,538	149,751
Capital Outlay & Projects	14,900	55,833	-	-	-
Totals	1,541,767	1,589,420	1,646,250	1,658,738	1,685,044

Five Year Budget Summary

