

Parks and Recreation

Parks and Facilities Division Budget Summary

Comparative Budget Summary by Category

	Actual	Actual	Budget	Budget	
	FY2012	FY2013	FY2014	FY2015	FY2016
	\$	\$	\$	\$	\$
Personal Services	1,557,420	1,605,635	1,792,382	1,794,855	1,853,669
Contractual Services	167,469	186,152	164,159	166,622	169,120
Commodities	293,867	341,470	335,529	340,562	345,669
Capital Outlay & Projects	144,755	226,854	203,000	117,000	16,000
Totals	2,163,511	2,360,110	2,495,070	2,419,039	2,384,458

Five Year Budget Summary

