

Parks and Recreation Expenditures

Division	Group	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual	FY 2018 Budget
Parks and Recreation Administration	Personnel	791,697	767,560	848,349	906,378	924,971	971,342	965,306	992,389	1,058,076	1,108,555
	Contractual Services	193,460	182,913	180,325	194,240	198,873	184,414	193,664	268,874	276,417	307,930
	Supplies	173,732	139,076	142,374	156,083	133,940	195,834	147,208	166,293	195,699	200,400
	Building Materials	3,858	2,505	3,069	3,028	3,552	6,488	6,225	5,861	7,150	8,300
	Fixed Charges	2	7	2	0	1	163	6	15	8	0
	Capital	33,440	565	8,203	28,004	989	22,457	20,140	22,367	13,847	12,000
	Total	1,196,189	1,092,626	1,182,322	1,287,733	1,262,326	1,380,698	1,332,549	1,455,799	1,551,197	1,637,185
Community Center	Personnel	846,720	882,869	889,054	953,569	929,509	942,514	943,346	922,569	882,197	983,308
	Contractual Services	154,101	132,398	125,483	128,509	134,505	137,211	133,963	127,999	171,100	147,396
	Supplies	84,646	93,629	92,072	84,838	75,451	95,318	96,379	88,474	105,847	104,740
	Fixed Charges	0	0	111	1,383	1,634	2,274	2,857	3,474	3,597	3,399
	Other	10,319	9,043	8,785	10,991	9,870	9,219	9,398	12,315	13,586	14,500
	Capital	504	24,105	33,139	2,560	16,774	14,000	75,000	2,700	39,339	42,500
	Total	1,096,290	1,142,044	1,148,644	1,181,850	1,167,743	1,200,536	1,260,943	1,157,531	1,215,666	1,295,843
Civic Center	Personnel	98,551	100,084	100,203	122,314	131,709	138,356	141,824	146,632	148,978	163,872
	Contractual Services	39,440	37,306	35,992	36,567	33,744	35,395	37,780	34,005	42,056	45,063
	Supplies	6,569	8,208	9,587	3,569	11,115	16,913	8,312	8,059	8,438	13,450
	Fixed Charges	0	0	0	0	0	0	0	63	207	145
	Capital	625	104	0	17,630	455	9,998	0	34	8,995	12,500
	Total	145,185	145,702	145,782	180,080	177,023	200,662	187,916	188,793	208,674	235,030
	Total, all groups	2,437,664	2,380,372	2,476,748	2,649,663	2,607,092	2,781,896	2,781,408	2,802,123	2,975,537	3,168,058