

Park Board Budget Target Scope



Draft 2026 Budget Pre Target (subject to change)

	Business Services	Recreation	Park Operations	SOBR & GM	Shared Svs	Planning & Park Dev & A/E	ARC	Total
Revenues	(\$62.1 M)	(\$31.8 M)	(\$0.2 M)	\$0.0 M	\$0.0 M	\$0.0 M	(\$0.1 M)	(\$94.1 M)
Expenditures	\$38.0 M	\$67.5 M	\$61.0 M	\$6.9 M	\$14.8 M	\$1.6 M	\$2.0 M	\$191.8 M
Total	(\$24.0 M)	\$35.7 M	\$60.8 M	\$6.9 M	\$14.8 M	\$1.6 M	\$2.0 M	\$97.7 M
Fee Funded %	163%	47%	0%	0%	0%	0%	4%	49%
Tax Funded %	-63%	53%	100%	100%	100%	100%	96%	51%

- [REDACTED]
- [REDACTED]
- [REDACTED]
[REDACTED]

Key takeaway: Service reductions will be required to meet budget targets

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