

Community Service Department

Operations Budget

<u>Divisions</u>	<u>Budget</u>	<u>Third Party Funding*</u>	<u>Tax Support</u>
Park Operations	1,541,731	1,359,502	182,229
Recreation / Cultural Services	465,441	297,700	167,741
Planning	147,755	100,000	47,755
Environmental Services	1,236,877	938,192	298,685
Veteran Services	276,896	17,400	259,496
CSU Extension	507,688	350,000	157,688
Administration	355,974	144,000	211,974
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	4,532,362	3,206,794	1,325,568

* Includes program fees, rentals, lottery funds, tipping fees, state funding, fundraising and grants.

Source: Community Services Department