

LS 16348 Budget Support

Active FY26 - Recommended Budget & WFP / Proposals / 0011-04441 General Fund - Parks & Recreation / Adjustments

0011-04441 General Fund - Parks & Recreation

APPROVED

Worksheet All expenses All periods 5606301 Show Proposal Summary

ACCOUNT DETAILS ⌵				2026 BUDGET ADJUSTMENTS ⌵			
⌵	Account Name ⌵	Account Code ⌵	Worksheet ⌵	Current - Yearly	ⓘ Base ⌵	Adjustment Input ⌵	Proposed ⌵
	Total			\$1,695,877	\$935,000	Set Default	\$943,380
>	IMPROV (GRTR THAN 10,000)	0011-04441-000000-5606301	04441 Parks & Recr...	1,695,877	935,000	943,380 ⌵	943,380

Active FY26 - Recommended Budget & WFP / Proposals / 0011-059XX General Fund - Reserves / Adjustments

0011-059XX General Fund - Reserves

APPROVED

Worksheet All expenses All periods Search Show Proposal Summary

ACCOUNT DETAILS ⌵					2026 BUDGET ADJUSTMENTS ⌵		
⌵	Account Name ⌵	Account Code ⌵	Worksheet ⌵	Current - Yearly	Base ⌵	Adjustment Input ⌵	Proposed ⌵
	Total			\$28,012,424	\$36,300,619	Set Default	\$38,026,018
>	BUDGET RES FOR CONT-HCSO	0011-05981-000000-5909908	059XX General Fun...	0	410,447	0⌵	0
>	BUDGET RES FOR CONTINGNCY	0011-05981-000000-5909910	059XX General Fun...	910,986	779,751	889,586⌵	889,586
>	BUDGET RES-EMERGENCY	0011-05981-000000-5909935	059XX General Fun...	0	5,458,254	6,227,100⌵	6,227,100
	BUDGET RES-SPACE ND/SURPL	0011-05981-000000-5909943	059XX General Fun...	0	0	0\$	0
	BUDGET RES-TECH NEEDS	0011-05981-000000-5909980	059XX General Fun...	0	0	0\$	0
>	BUDGET RES-STABILIZATION	0011-05981-000000-5909981	059XX General Fun...	3,701,354	5,458,254	6,227,100⌵	6,227,100
>	BUDG RES/CASH FORWARD	0011-05981-000000-5909999	059XX General Fun...	23,400,084	24,193,913	24,682,232⌵	24,682,232