

Department of Parks and Recreation
2026 DRAFT Budget Request

Recreation Operations	2024 App.	2024 Exp.	2025 App.	2025 YTD	2026 Request
Contract Services	\$ 279,600	\$ 241,033	\$ 262,000	\$ 179,192	\$ 291,040
Tech Services	\$ 6,500	\$ 3,259	\$ 21,000	\$ 13,437	\$ 27,150
Professional Services	\$ 117,000	\$ 95,655	\$ 91,000	\$ 53,762	\$ 93,650
Prof. Development	\$ -	\$ 1,000	\$ 3,500	\$ 970	\$ 5,000
Office Expenses	\$ 5,450	\$ 3,461	\$ 11,563	\$ 1,154	\$ 10,174
Materials & Supplies	\$ 67,135	\$ 51,353	\$ 98,975	\$ 37,308	\$ 115,750
TOTAL	\$ 475,685	\$ 395,761	\$ 488,038	\$ 285,823	\$ 542,764
	24 Rev App.	24 Revenue	25 Revenue App.	25 Rev. YTD	26 Revenue
	\$ (211,000)	\$ (143,641)	\$ (150,000)	\$ (99,117)	\$ (146,850)
Camp Operations	2024 App.	2024 Exp.	2025 App.	2025 YTD	2026 Request
Contract Services	\$ 22,000	\$ 17,932	\$ 25,500	\$ 15,476	\$ 27,000
Tech Services	\$ 1,500	\$ 1,500	\$ 1,550	\$ 1,550	\$ 1,600
Professional Services	\$ 3,500	\$ 1,029	\$ 4,000	\$ 1,302	\$ 2,000
Materials & Supplies	\$ 12,000	\$ 10,880	\$ 12,360	\$ 9,802	\$ 13,000
Prof. Development	\$ 1,500	\$ 1,156	\$ 2,000	\$ 1,500	\$ 2,000
Utilities	\$ 2,800	\$ 2,022	\$ 3,300	\$ 1,928	\$ 3,300
TOTAL	\$ 43,300	\$ 34,519	\$ 48,710	\$ 31,558	\$ 48,900
	24 Rev. App	24 Revenue	25 Revenue App.	25 Rev. YTD	26 Revenue
	\$ (250,000)	\$ (300,368)	\$ (300,000)	\$ (376,020)	\$ (350,000)
Senior Operations	2024 App.	2024 exp.	2025 App.	2025 YTD	2026 Request
Contract Services	\$ 31,000	\$ 18,477	\$ 45,000	\$ 16,134	\$ 38,700
Tech Services	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500
Professional Services	\$ 3,000	\$ 776	\$ 3,000	\$ 57	\$ 14,750
Office Expenses	\$ 750	\$ 540	\$ 750	\$ -	\$ 750
Materials & Supplies	\$ 16,200	\$ 14,612	\$ 20,000	\$ 10,626	\$ 30,665
TOTAL	\$ 51,450	\$ 34,905	\$ 69,250	\$ 27,317	\$ 87,365
	24 Rev. App	24 Rev. YTD	25 Rev. App.	25 Revenue YTD	26 Revenue
	\$ (40,000)	\$ (69,898)	\$ (60,320)	\$ (48,953)	\$ (57,630)

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Hunter's Ridge Pool Ops.	2024 App.	2024 Exp.	2025 App.	2025 YTD	2026 Request
Contract Services	\$ 16,000	\$ 9,774	\$ 15,000	\$ 9,768	\$ 15,500
Tech Services	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	\$ 5,500
Professional Services	\$ 2,500	\$ 1,899	\$ 2,500	\$ 2,546	\$ 2,500
Materials & Supplies	\$ 62,500	\$ 43,646	\$ 62,000	\$ 45,936	\$ 64,000
Professional Develop	\$ 2,500	\$ 2,498	\$ 2,750	\$ 2,750	\$ 2,250
Utilities	\$ 26,800	\$ 14,466	\$ 26,900	\$ 10,066	\$ -
TOTAL	\$ 118,200	\$ 80,183	\$ 117,050	\$ 78,966	\$ 89,750
	24 Rev. App Tax	24 Rev Tax	25 Revenue App.	25 YTD	26 Revenue
	\$ (16,000)	\$ (17,614)	\$ (16,000)	\$ (16,621)	\$ (16,000)
	24 Rev. App (NT)	24 Rev (NT)	25 Revenue App.	25 YTD	26 Revenue
	\$ (250,000)	\$ (264,638)	\$ (255,000)	\$ (285,731)	\$ (240,000)

Gahanna Swimming Pool	2024 App.	2024 Exp.	2025 App.	2025 YTD	2026 Request
Contract Services	\$ 27,000	\$ 18,685	\$ 23,500	\$ 23,976	\$ 22,500
Professional Services	\$ 2,500	\$ 1,060	\$ 2,500	\$ 3,451	\$ 3,900
Materials & Supplies	\$ 138,250	\$ 85,422	\$ 110,000	\$ 68,919	\$ 93,500
Professional Develop	\$ 2,500	\$ 3,879	\$ 2,750	\$ 2,750	\$ 3,250
Utilities	\$ 83,600	\$ 39,929	\$ 60,000	\$ 31,128	\$ 60,000
TOTAL	\$ 253,850	\$ 148,975	\$ 198,750	\$ 130,224	\$ 183,150
	24 Rev. App. Tax	24 Rev. Tax	25 Revenue App.	25 YTD	26 Revenue
	\$ (30,000)	\$ (32,122)	\$ (30,000)	\$ (37,539)	\$ (30,000)
	24 Rev. App (NT)	24 Rev (NT)	25 Revenue App.	25 YTD	26 Revenue
	\$ (90,000)	\$ (114,564)	\$ (93,000)	\$ (97,868)	\$ (93,000)

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Golf Operations	2024 App.	2024 Exp.	2025 App.	2025 YTD	2026 Request
Contract Services	\$ 102,000	\$ 74,408	\$ 100,000	\$ 46,523	\$ 94,275
Tech Services	\$ 3,500	\$ 2,000	\$ 3,500	\$ 3,500	\$ 2,000
Materials & Supplies	\$ 85,500	\$ 80,497	\$ 89,500	\$ 48,619	\$ 96,500
Golf Utilities	\$ 23,400	\$ 16,274	\$ 24,400	\$ 11,125	\$ 25,500
TOTAL	\$ 214,400	\$ 173,179	\$ 217,400	\$ 109,767	\$ 218,275
	24 Rev App Tax	24 Rev Tax	25 Revenue App.	25 Rev. YTD	26 Revenue App.
	\$ (148,000)	\$ (195,038)	\$ (150,000)	\$ (113,109)	\$ (180,000)
	24 Rev App (NT)	24 Rev (NT)	25 Rev. (NT) App.	25 Rev. YTD	26 Rev. (NT) App.
	\$ (300,000)	\$ (400,921)	\$ (310,000)	\$ (303,043)	\$ (350,000)
Parks Operations	2024 App.	2024 Exp.	2025 App.	2025 YTD	2026 Request
Contract Services	\$ 350,000	\$ 452,597	\$ 368,000	\$ 210,609	\$ 419,325
Tech Services	\$ 3,500	\$ 3,100	\$ 3,500	\$ 3,100	\$ 4,650
Prof Services	\$ 50,000	\$ 41,406	\$ 50,000	\$ 11,773	\$ -
Materials & Supplies	\$ 260,000	\$ 274,583	\$ 270,000	\$ 153,575	\$ 316,860
Office Expense	\$ 8,300	\$ 7,368	\$ 13,000	\$ 3,070	\$ 8,000
TOTAL	\$ 671,800	\$ 779,054	\$ 704,500	\$ 382,127	\$ 748,835
	24 Rev. App	24 Rev.	25 Revenue	25 YTD	26 Revenue
	\$ (180,000)	\$ (174,853)	\$ (200,000)	\$ (126,458)	\$ (180,000)
Street Trees	2024 App.	2024 Exp.	2025 App.	2025 YTD	2026 Request
Contract Services	\$ 212,000	\$ 177,721	\$ 427,500	\$ 99,254	\$ 422,500
Prof Services	\$ -	\$ -	\$ 60,000	\$ 20,423	\$ -
Materials & Supplies	\$ 10,000	\$ 6,434	\$ 10,000	\$ 7,659	\$ 15,000
TOTAL	\$ 222,000	\$ 184,155	\$ 497,500	\$ 127,336	\$ 437,500