

**Medford Parks & Recreation Department
Budget Comparisons**

Division	2015 P/S	2016 P/S	2017 P/S	Difference 16 to 17	2015 M&S	2016 M&S	2017 M&S	Difference 16 to 17
Administration	29%	28%	24%	-4%	48%	43%	35%	-8%
Recreation	35%	34%	36%	2%	22%	24%	23%	-1%
Arts/Culture	78%	68%	65%	-3%	49%	36%	37%	1%
Park Maintenance	29%	28%	28%	0%	47%	43%	38%	-5%
Tree Program	21%	29%	39%	10%	12%	14%	16%	2%
USCCP Special Events	35%	42%	45%	3%	50%	65%	57%	-8%
Park Utility Fund	21%	34%	49%	15%	27%	20%	22%	2%
Banner Program	25%	23%	35%	12%	1%	19%	0%	-19%
Fund 15 Administration	25%	24%	30%	6%	16%	24%	42%	18%

Personal Services - as of Oct. 15, 2016 (29% of Year)
Materials & Services - as of Oct. 31, 2016 (33% of Year)