

**Planning and Trailhead Breakouts**

<b>ORG OBJ</b>	<b>ACCOUNT</b>	<b>FY26 BUDGET</b>	<b>BREAKOUT</b>
10100-43500	PLANNING & DEVELOPMENT	997,000	
		40,000	Landscape Materials
		2,000	Education & Programming
		35,000	Street Tree Planting Program
		240,000	Consulting/Contracted Services/CLURO Update
		680,000	Landscape Maintenance

<b>ORG OBJ</b>	<b>ACCOUNT</b>	<b>FY26 BUDGET</b>	<b>BREAKOUT</b>
10100-43700	TRAILHEAD	148,200	
		19,200	Fall Concerts (6)
		19,200	Spring Concerts (6)
		3,000	Concert Supplies
		35,000	LPO Concert
		45,000	Light Up the Lake
		5,000	Winter on the Water/Holiday Markets
		1,500	Easter Eggstravaganza
		1,500	Free Flix Fridays - Licensing Fee
		5,000	Advertising - The Edge
		1,000	Tourism/Cultural Division Co-op Ad
		1,000	Concession Maintenance
		2,800	Girod St Banners
		9,000	Trailhead Museum Touch Screens