

THE SUMMERLIN COUNCIL OPERATING BUDGET SUMMARY – 2026
525 + acres of common area parks and open space

REVENUE

Summerlin North Contribution	7,875,524
Summerlin South Contribution	6,353,085
Summerlin West Contribution	6,917,076
Summerlin Centre Contribution	532,356
Capital Contributions	282,048
Telecommunications Leases	300,000
Facility Rental and Use Fees	374,675
Community Services Income	496,300
Advertising/Other	<u>246,700</u>

TOTAL REVENUE **\$23,377,764**

EXPENSES

Trails Park w Community Center and Pool (34 acres)	860,500
Crossing Park (10 acres)	212,000
Arbors Parks & Tennis Facility (20 acres)	380,000
Oxford Park (7 acres)	205,000
Cottonwood Canyon Park (69 acres)	200,000
Summerlin Parkway	700,000
Pueblo Park (62 acres)	210,000
Hills Park (7 acres)	152,000
Willows Park w Community Center and Pool (17 acres)	745,000
Spotted Leaf Park (11 acres)	180,000
Gardens Park w Community Center (18 acres)	455,000
Summerlin Centre Parks & Monuments (31 acres)	400,000
Ridgebrook Park (6 acres)	160,000
Mesa Park (18 acres)	285,000
Oak Leaf Park w Cliffs Linear and Open Space (40 acres)	440,000
Sagemont Park (10 acres)	203,000
Vistas Park w Community Center and Pool (23 acres)	805,000
North and South Tower Parks (13 acres)	320,000
Paseos Park (24 acres)	400,000
Fox Hill Park (18 acres)	345,000
Reverence Park (22 acres)	290,000
Stonebridge Park w Linear (13 acres)	240,000
Redpoint/Kestrel Linear Parks (28 acres)	275,000
Ridge Pine/Explorer/Terrace/Hub Parks (6 acres)	150,000
Grand Park (18 acres)	350,000
General Revegetation/Renovation Projects/Turf Reductions/New Open Space	1,575,000
Republic Services/Equipment/Supplies/Graffiti/Storage	<u>1,077,500</u>
Total Facilities Maintenance	11,615,000
Programs/Events/Recreation	913,800
Staffing – Costs & Benefits	2,400,000
Publications – Summerlines	205,000
Summerlink/Resident Cards/Garage Sale Signs	<u>50,500</u>
Total Community Services	3,569,300
<u>Park Monitor/Patrol Service</u>	2,100,000
Professional Services	157,500
Printing, Postage, Office Supplies, Telephone, etc.	59,500
Office Machines/Computer Support Services/Bank Fees	<u>212,000</u>
Total Administration	429,000
<u>Capital Improvements</u>	2,100,000
<u>Taxes and Insurance</u>	602,500
<u>Reserve Contributions</u>	2,811,964
<u>Depreciation</u>	150,000

TOTAL EXPENSE **\$23,377,764**