

THE SUMMERLIN COUNCIL OPERATING BUDGET SUMMARY – 2023
471 + acres of common area parks and open space

REVENUE

Summerlin North Contribution	5,534,152
Summerlin South Contribution	4,229,706
Summerlin West Contribution	3,974,568
Summerlin Centre Contribution	364,104
Capital Contributions	273,600
Telecommunications Leases	140,000
Facility Rental and Use Fees	291,300
Community Services Income	385,000
Advertising/Other	<u>88,500</u>
TOTAL REVENUE	\$15,280,930

EXPENSES

Trails Park (30 acres)	475,000
Trails Community Center and Pool	295,000
Willows Park (17 acres)	325,000
Willows Community Center & Pool	300,000
Crossing Park (10 acres)	170,000
Arbors Parks & Tennis Facility (20 acres)	325,000
Oxford Park (7 acres)	170,000
Cottonwood Canyon Park (69 acres)	195,000
Spotted Leaf Park (11 acres)	160,000
Gardens Park (18 acres)	350,000
Gardens Community Center	65,000
Summerlin Parkway & Major Monuments	537,000
Summerlin Centre Parks (31 acres)	350,000
North Tower Park (6 acres)	145,000
South Tower Park (7 acres)	150,000
Ridgebrook Park (6 acres)	140,000
Pueblo Park (62 acres)	185,000
Vistas Park (23 acres)	350,000
Vistas Community Center and Pool	300,000
Paseos Park (24 acres)	380,000
Mesa Park (18 acres)	250,000
Hills Park (7 acres)	150,000
Fox Hill Park (18 acres)	325,000
Oak Leaf Park w Cliffs Linear and Open Space (40 acres)	370,000
Sagemont Park (10 acres)	175,000
Reverence Park (22 acres)	250,000
Stonebridge Park w Linear (13 acres)	180,000
Ridge Pine/Redpoint Linear Parks	160,000
General Park Revegetation/Renovation/Turf Reduction/Capital Improvements	1,200,000
Republic Services/Equipment/Supplies/Graffiti/Storage	<u>661,000</u>
Total Facilities Maintenance	9,088,000
Programs/Events/Recreation	645,000
Staffing – Costs & Benefits	1,894,765
Publications – Summerlines and Experience	292,000
Summerlink/Resident Cards/Garage Sale Signs	<u>35,500</u>
Total Community Services	2,867,265
<u>Park Monitor/Patrol Service</u>	900,000
Professional Services	97,000
Printing, Postage, Office Supplies, Telephone, etc.	81,000
Office Machines/Computer Support Services/Bank Fees	<u>154,000</u>
Total Administration	332,000
<u>Taxes and Insurance</u>	238,500
<u>Reserve Contributions</u>	1,765,165
<u>Depreciation</u>	90,000
TOTAL EXPENSE	\$15,280,930