

THE SUMMERLIN COUNCIL OPERATING BUDGET SUMMARY – 2024
480 + acres of common area parks and open space

REVENUE

Summerlin North Contribution	5,959,856
Summerlin South Contribution	4,568,172
Summerlin West Contribution	4,431,168
Summerlin Centre Contribution	392,112
Capital Contributions	242,000
Telecommunications Leases	375,000
Facility Rental and Use Fees	306,600
Community Services Income	450,000
Advertising/Other	<u>341,250</u>

TOTAL REVENUE **\$17,066,158**

EXPENSES

Trails Park (30 acres)	475,000
Trails Community Center and Pool	360,000
Willows Park (17 acres)	335,000
Willows Community Center & Pool	350,000
Crossing Park (10 acres)	180,000
Arbors Parks & Tennis Facility (20 acres)	330,000
Oxford Park (7 acres)	170,000
Cottonwood Canyon Park (69 acres)	195,000
Spotted Leaf Park (11 acres)	160,000
Gardens Park (18 acres)	340,000
Gardens Community Center	80,000
Summerlin Parkway & Major Monuments	462,000
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	350,000
Paseos Park (24 acres)	380,000
Mesa Park (18 acres)	260,000
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)	180,000
Reverence Park (22 acres)	260,000
Stonebridge Park w Linear (13 acres)	200,000
Ridge Pine/Redpoint Linear Parks (9 acres)	196,000
General Park Revegetation/Renovation/Turf Reduction/Capital Improvements	1,739,201
Republic Services/Equipment/Supplies/Graffiti/Storage	<u>927,000</u>
Total Facilities Maintenance	10,094,201
Programs/Events/Recreation	775,000
Staffing – Costs & Benefits	1,965,500
Publications – Summerlines and Experience	315,000
Summerlink/Resident Cards/Garage Sale Signs	<u>35,500</u>
Total Community Services	3,091,000
<u>Park Monitor/Patrol Service</u>	1,300,000
Professional Services	130,000
Printing, Postage, Office Supplies, Telephone, etc.	71,000
Office Machines/Computer Support Services/Bank Fees	<u>168,000</u>
Total Administration	369,000
<u>Taxes and Insurance</u>	305,000
<u>Reserve Contributions</u>	1,806,957
<u>Depreciation</u>	100,000

TOTAL EXPENSE **\$17,066,158**