

THE SUMMERLIN COUNCIL OPERATING BUDGET SUMMARY – 2025
480 + acres of common area parks and open space

REVENUE

Summerlin North Contribution	6,385,560
Summerlin South Contribution	5,095,710
Summerlin West Contribution	5,242,320
Summerlin Centre Contribution	431,640
Capital Contributions	243,120
Telecommunications Leases	260,000
Facility Rental and Use Fees	369,375
Community Services Income	460,000
Advertising/Other	<u>291,700</u>

TOTAL REVENUE **\$18,779,425**

EXPENSES

Trails Park w Community Center and Pool (34 acres)	890,000
Crossing Park (10 acres)	190,000
Arbors Parks & Tennis Facility (20 acres)	345,000
Oxford Park (7 acres)	185,000
Cottonwood Canyon Park (69 acres)	195,000
Summerlin Parkway	400,000
Pueblo Park (62 acres)	185,000
Hills Park (7 acres)	160,000
Willows Park w Community Center and Pool (17 acres)	750,000
Spotted Leaf Park (11 acres)	165,000
Gardens Park w Community Center (18 acres)	440,000
Summerlin Centre Parks (31 acres)	375,000
Ridgebrook Park (6 acres)	145,000
Mesa Park (18 acres)	275,000
Oak Leaf Park w Cliffs Linear and Open Space (40 acres)	400,000
Sagemont Park (10 acres)	190,000
Vistas Park w Community Center and Pool (23 acres)	770,000
North and South Tower Parks (13 acres)	290,000
Paseos Park (24 acres)	405,000
Fox Hill Park (18 acres)	330,000
Reverence Park (22 acres)	265,000
Stonebridge Park w Linear (13 acres)	205,000
Ridge Pine/Redpoint Linear Parks (9 acres)	250,000
Explorer Park (1 acre)	75,000
General Revegetation/Renovation Projects/Turf Reductions/New Open Space	1,512,000
Republic Services/Equipment/Supplies/Graffiti/Storage	<u>995,200</u>
Total Facilities Maintenance	10,387,200
Programs/Events/Recreation	810,000
Staffing – Costs & Benefits	2,118,000
Publications – Summerlines	365,000
Summerlink/Resident Cards/Garage Sale Signs	<u>39,000</u>
Total Community Services	3,332,000
<u>Park Monitor/Patrol Service</u>	1,375,000
Professional Services	139,000
Printing, Postage, Office Supplies, Telephone, etc.	69,500
Office Machines/Computer Support Services/Bank Fees	<u>172,000</u>
Total Administration	380,500
<u>Capitol Improvements</u>	1,031,515
<u>Taxes and Insurance</u>	316,500
<u>Reserve Contributions</u>	1,846,710
<u>Depreciation</u>	110,000

TOTAL EXPENSE **\$18,779,425**