

FY25 Parks and Recreation Reommended Budget



D300 Operating Recommendation

Revenue by Fund

| Fund | Name | FY24 Budget | Requested | Recommend | Variance | Percent |
|------|-----------------------------------|-------------|-------------|-------------|-------------|---------|
| 225 | Spur Cross Ranch Conservation | \$346,912 | \$346,912 | \$346,912 | \$0 | 0% |
| 239 | Parks Souvenir | \$276,136 | \$350,000 | \$350,000 | \$0 | 0% |
| 240 | Lake Pleasant Recreation Services | \$4,357,390 | \$4,426,139 | \$4,426,139 | \$0 | 0% |
| 241 | Parks Enhancement | \$7,392,088 | \$8,078,145 | \$7,544,122 | (\$534,023) | 7% |
| 243 | Parks Donation | \$38,147 | \$38,147 | \$38,147 | \$0 | 0% |

D300 Operating Recommendation

Expenditure by Fund

| <u>Fund</u> | <u>Name</u> | <u>FY24 Budget</u> | <u>Requested</u> | <u>Recommend</u> | <u>Variance</u> | <u>Percent</u> |
|-------------|-----------------------------------|--------------------|------------------|------------------|-----------------|----------------|
| 100 | General Fund | \$1,306,947 | 1,306,947 | \$1,306,905 | (\$42) | <1% |
| 225 | Spur Cross Ranch Conservation | \$346,912 | \$346,912 | \$346,912 | \$0 | 0% |
| 239 | Parks Souvenir | \$276,136 | \$350,000 | \$350,000 | \$0 | 0% |
| 240 | Lake Pleasant Recreation Services | \$4,357,390 | \$4,426,139 | \$4,426,139 | \$0 | 0% |
| 241 | Parks Enhancement | \$7,392,088 | \$8,078,145 | \$7,544,122 | (\$534,023) | 7% |
| 243 | Parks Donation | \$38,147 | \$38,147 | \$38,147 | \$0 | 0% |

| <u>Fund</u> | <u>Name</u> | <u>Project</u> | <u>Request</u> | <u>Recommend</u> |
|-------------|-------------------------------|--------------------------|----------------|------------------|
| 100 | One-Time General Fund Request | Natural Resource Program | \$200,000 | \$200,000 |

Capital Improvement Recommendation

| | | | |
|----------------------------|-------------|---------------------------------|--------------|
| MRTS – Maricopa Trail | \$450,000 | PFEN – Parks Fencing | \$351,710 |
| PCMP – Parks Campgrounds | \$1,573,619 | PJOE – BH Repair & Main | \$300,000 |
| PDHA – HRP Day Use | \$60,963 | PKHS – Parks Host Sites | \$234,088 |
| PDOC – DOC Building Improv | \$100,000 | PLAN – Parks Master Plans | \$850,000 |
| PDUS – User Day Use | \$150,407 | PLBF – LP Boundary Fencing | \$600,000 |
| PDWT – WT Day Use | \$602,785 | PPLR – Parks Parking Lots | \$800,096 |
| PEMB – LP Building Improv | \$150,087 | SNTN – ST Goldmine | \$1,604,186 |
| PERR – EST Turf Improv | \$500,000 | VMTN – Vulture Development | \$19,200,673 |
| PADA – Parks ADA Review | \$200,000 | PKWW – Parks Wastewater Improve | \$1,200,000 |

Thank You

