

## Strategic Plan Comparison

	SP FY 2027	Proposed FY 2027	% Change
<b>Revenues:</b>			
400 Parks and Recreation	\$ 36,230	\$ 26,075	-28%
402 Aquatics	\$ 56,638	\$ 60,627	7%
Total	\$ 92,868	\$ 86,702	-7%
<b>Operation Expenses:</b>			
400 Parks and Recreation	\$ 353,462	\$ 361,013	2%
402 Aquatics	\$ 181,808	\$ 188,213	4%
Total	\$ 535,270	\$ 549,226	3%
<b>Projects:</b>			
400 SRP Fencing	\$ 35,050	\$ 35,050	-
400 Rathgeber Design - Phase I	\$ 721,000	\$ 721,000	-
400 DSRP Trail Wayfinding	\$ 190,550	\$ 190,550	-
Total	946,600	946,600	0%
<b>Notes:</b>			
Revenue: Park Rental Income Accuracy			
Reduced Fees	\$ 10,000		
Moved Adult Softball Revenue to Park Rental	\$ 4,500		
Light Revenue goes to 100-402-46012	\$ 3,000		
Expenses: New Scoreboards at Adult Softball			
New Picnic Tables at Baseball and Softball	\$ 15,000		
Replacing Sand in Filter	\$ 10,000		
New ADA Lift at the Pool	\$ 15,000		
	\$ 6,000		