

Strategic Plan Comparison

	<u>SP FY 2027</u>	<u>Proposed FY 2027</u>	<u>% Change</u>	<u>Difference</u>
Revenues:				
400 Parks and Recreation	\$ 36,230	\$ 26,075	-28%	\$ 10,155
402 Aquatics	\$ 56,638	\$ 60,627	7%	\$ (3,989)
Total	\$ 92,868	\$ 86,702	-7%	\$ 6,166
Operation Expenses:				
400 Parks and Recreation	\$ 353,462	\$ 363,698	3%	\$ (10,236)
402 Aquatics	\$ 181,808	\$ 184,913	2%	\$ (3,105)
Total	\$ 535,270	\$ 548,611	2%	\$ (13,341)
Improvements:				
400 DSRP Storage Building	\$ -	\$ 200,000	#DIV/0!	\$ (200,000)
400 SRP Fencing	\$ 36,050	\$ 36,050	-	\$ -
400 Rathgeber Design - Phase I	\$ 721,000	\$ 721,000	-	\$ -
400 DSRP Trail Wayfinding	\$ 190,550	\$ 190,550	-	\$ -
Total	947,600	1,147,600	21%	\$ 947,600
Notes:				
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			
Added Cabana Rentals	\$ 3,600			
Added Banners at the Triangle	\$ 250			
Added Special Event Applications	\$ 200			
Expenses: New Scoreboards at Adult Softball				
New Picnic Tables at Baseball and Softball	\$ 15,000			
Replacing Sand in Filter	\$ 10,000			
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New ADA Lift at the Pool	\$ 6,000			
Added Wastewater Expense	\$ 1,140			
Increased Productive Parks Software	\$ 925			