

	2023 Requested	2024 Requested	2025 Requested	2026 Requested	2027 Requested	Total
REVENUES						
Property Tax Levy: Capital Project Fund						
Police	\$0	\$0	\$0	\$0	\$0	\$0
Street Improvement and Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0
General Government Projects	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$0	\$0	\$0	\$0	\$0	\$0
Park, Forestry and Open Space Fund	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Park Impact Fee Fund	\$275,000	\$225,000	\$250,000	\$250,000	\$200,000	\$1,200,000
Vehicle / Land Sales	\$0	\$0	\$0	\$0	\$0	\$0
County / State / Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Other Municipality Contributions	\$0	\$0	\$0	\$0	\$0	\$0
G. O. Borrowed Funds	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
Other Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0
Donations	\$0	\$0	\$0	\$0	\$0	\$0
User Fees	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Registration Fee	\$0	\$0	\$0	\$0	\$0	\$0
Other/CDBG	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$385,000	\$585,000	\$360,000	\$610,000	\$310,000	\$2,250,000

Park & Forestry Division

Urban Forestry Management Plan	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Optimist Park Basketball Court	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Park Splash Pad- Cleveland Park	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Urban Forestry Management Plan	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Veterans Park - Tennis Court Resurfacing	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Butzen Sports Complex Development-Phase 2	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Stonebrook Crossing Playground	\$0	\$50,000	\$0	\$0	\$0	\$50,000
ADA Infrastructure Improvements - Citywide Program - Parks	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Urban Forestry Management Plan	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Playground Equipment- Workers Water Street Park	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Evergreen Park Bike Trails	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Butzen Sports Complex Development-Phase 3	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Wildwood Athletic Complex New Parking Area	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Playground Equipment- Stonebrook Park	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Urban Forestry Management Plan	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Deland Park (Parking Lot Resurfacing/Repaving)	\$0	\$0	\$0	\$50,000	\$0	\$50,000
ADA Infrastructure Improvements - Citywide Program - Parks	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Butzen Sports Complex Development	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Urban Forestry Management Plan	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Playground Equipment- Kiwanis Park	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Butzen Sports Complex Development-Phase 4	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Stonebrook Crossing Park Development	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Playground Equipment- Deland Field	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total - Public Works	\$385,000	\$585,000	\$360,000	\$610,000	\$310,000	\$2,250,000

	Property Tax Levy: Capital Project Fund	Police	Street Improvement and Sidewalks	General Government Projects	Fire	Park, Forestry and Open Space Fund	Parks Impact Fee Fund	Vehicle / Land Sales	County / State / Federal Grants	Other Municipality Contributions (County Sales Tax)	G. O. Borrowed Funds	Other Borrowed Funds (TIF Borrowing)	Donations	User Fees	Special Assessment	Vehicle Registration Fee (Wheel Tax)	Other/CDBG	Fund Balance	TOTALS	
PARKS & FORESTRY																				
2023																				
Urban Forestry Management Plan	\$	-	\$	-	\$	-	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000
Optimist Park Basketball Court	\$	-	\$	-	\$	-	\$	-	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	25,000
Park Splash Pad- Cleveland Park	\$	-	\$	-	\$	-	\$	50,000	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	300,000
TOTALS	\$	-	\$	-	\$	-	\$	110,000	\$	275,000	\$	-	\$	-	\$	-	\$	-	\$	385,000
2024																				
Urban Forestry Management Plan	\$	-	\$	-	\$	-	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000
Veterans Park - Tennis Court Resurfacing	\$	-	\$	-	\$	-	\$	50,000	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	150,000
Butzen Sports Complex Development-Phase 2	\$	-	\$	-	\$	-	\$	-	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	75,000
Stonebrook Crossing Playground	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000
ADA Infrastructure Improvements - Citywide Program - Parks	\$	-	\$	-	\$	-	\$	-	\$	-	\$	250,000	\$	-	\$	-	\$	-	\$	250,000
TOTALS	\$	-	\$	-	\$	-	\$	110,000	\$	225,000	\$	-	\$	-	\$	-	\$	-	\$	585,000
2025																				
Urban Forestry Management Plan	\$	-	\$	-	\$	-	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000
Playground Equipment- Workers Water Street Park	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	50,000
Evergreen Park Bike Trails	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000
Butzen Sports Complex Development-Phase 3	\$	-	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
Wildwood Athletic Complex New Parking Area	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000
Playground Equipment- Stonebrook Park	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000
TOTALS	\$	-	\$	-	\$	-	\$	110,000	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	360,000
2026																				
Urban Forestry Management Plan	\$	-	\$	-	\$	-	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000
Deland Park (Parking Lot Resurfacing/Repaving)	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	50,000
ADA Infrastructure Improvements - Citywide Program - Parks	\$	-	\$	-	\$	-	\$	-	\$	-	\$	250,000	\$	-	\$	-	\$	-	\$	250,000
Butzen Sports Complex Development	\$	-	\$	-	\$	-	\$	-	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	250,000
TOTALS	\$	-	\$	-	\$	-	\$	110,000	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	610,000
2027																				
Urban Forestry Management Plan	\$	-	\$	-	\$	-	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000
Playground Equipment- Kiwanis Park	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	50,000
Butzen Sports Complex Development-Phase 4	\$	-	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
Stonebrook Crossing Park Development	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000
Playground Equipment- Deland Field	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000

[illegible]