

North Port

FLORIDA

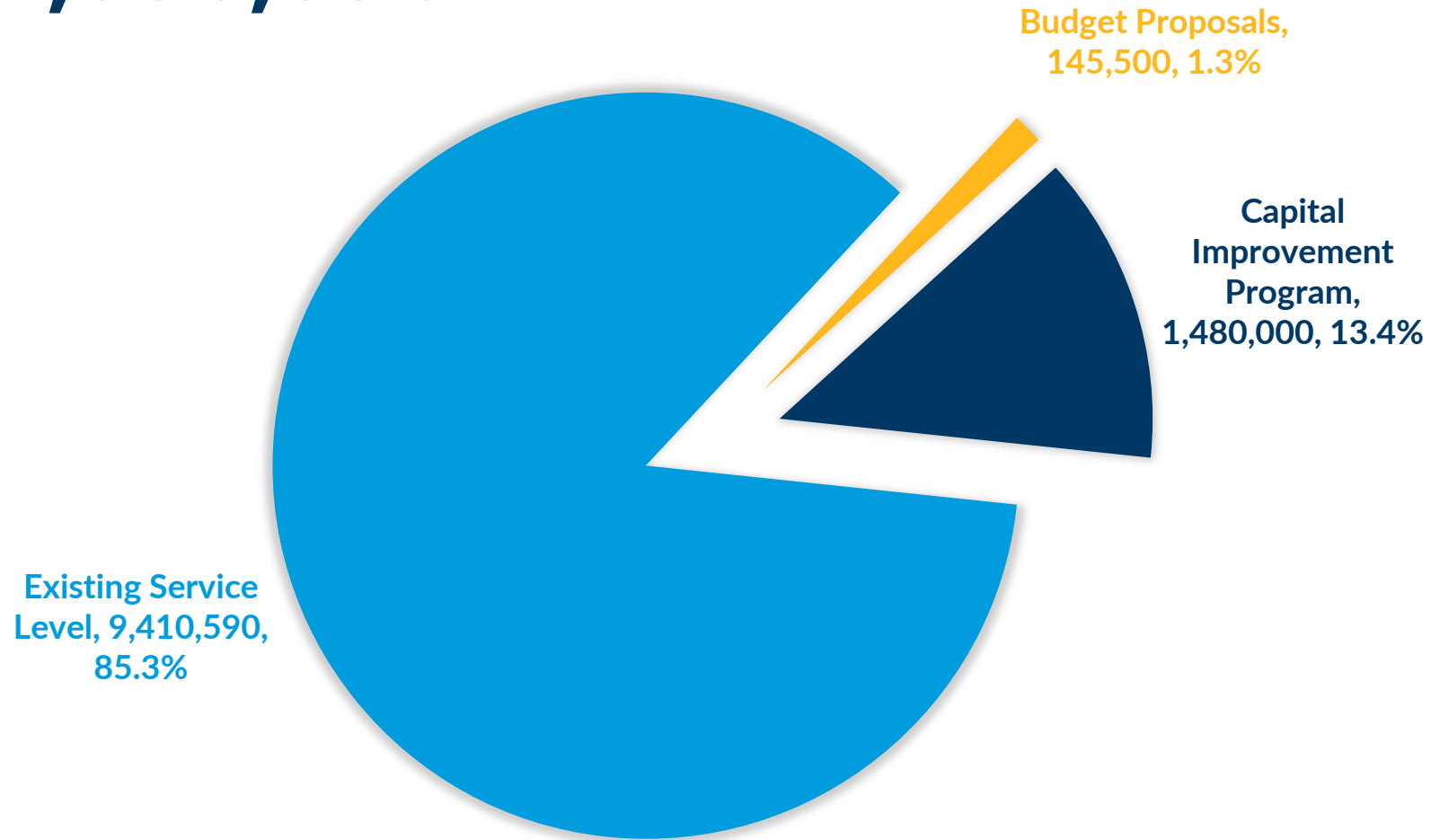
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Parks & Recreation Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	5,858,110	6,325,190
Operating	2,674,870	2,747,380
Capital	2,287,070	1,475,500
Other Uses	488,020	488,020
TOTAL	\$11,308,070	\$11,036,090

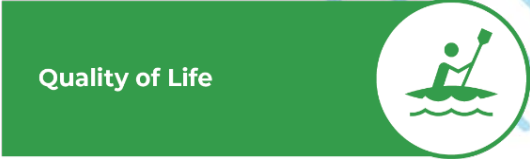
Decrease of \$271,980 or 2.4% from FY 2024 Adopted

FY 2025 CM Proposed Budget Parks & Recreation Total - \$11,036,090





Parks & Recreation Budget Proposals – \$145,500



George Mullen Activity Center Replacement Shed	33,500
Parks & Recreation Equipment Replacements	82,000
Fitness Center Cardio Equipment Replacement (Phase I)	30,000

Parks & Recreation Changes Since June Workshop

Change (Funds)	Amount
Add Educational Assistance (001)	2,500
BP 2879 Fitness Center Cardio Equipment Replacement Phase I (321)	30,000
TOTAL	\$32,500

Parks & Recreation Fund Balance

	Warm Mineral Springs (125)	P&R Impact Fees (152)
Audited Estimated Fund Balance as of 9/30/23	3,429,767	6,826,527
2024 Amended Return/(Use) of Fund Balance	(2,829,444)	(1,627,546)
Projected Fund Balance as of 9/30/24	600,323	5,198,981
2025 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	814,040	6,871,330
Projected Available Fund Balance as of 9/30/25	\$1,414,363	\$12,070,311

Parks & Recreation

Capital Improvement Program (CIP)
\$1,480,000

Portion of FY 2025 CM Proposed CIP

