

Parks, Recreation and Cultural Services

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All Funds Summary

Division	General Fund	Other Funds	Total Budget
Cultural Services	\$1,747,254	\$466,911	\$2,214,165
Forestry	1,549,101	576,758	2,125,859
Park Operations and Development	3,377,947	14,566,043	17,943,990
Recreation and Administration	5,516,292	-	5,516,292
Total Non-Enterprises	\$12,190,594	\$15,609,712	\$27,800,306
Cemeteries *	\$0	\$1,415,579	\$1,415,579
Golf Courses *	0	3,059,314	3,059,314
Pikes Peak-America's Mountain *	0	5,276,366	5,276,366
Total All	\$12,190,594	\$25,360,971	\$37,551,565
Total Positions	75.75	97.00	172.75

* Included in the Enterprises section of the Budget Book

Parks, Recreation and Cultural Services

All Funds History

Use of Funds	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
General Fund	\$14,600,540	\$15,883,760	\$15,883,760	\$12,190,594	(\$3,693,166)
CIP - General Fund	385,820	75,000	75,000	-	(75,000)
Trails, Parks, and Open Space (TOPS)	9,036,169	6,329,723	8,165,144	6,174,971	(1,990,173)
Conservation Trust Fund (CTF)	4,832,058	4,409,980	4,409,980	4,368,910	(41,070)
Spec. Improv. Maint. Dist. (SIMD)	1,970,124	2,373,452	2,373,452	2,265,137	(108,315)
Grants Fund - Awards	6,247,080	1,075,747	1,075,747	625,000	(450,747)
Other Funds	210,562	380,110	380,110	426,911	46,801
CIP - Other Funds	2,684,894	3,249,353	3,249,353	1,748,783	(1,500,570)
Total Non-Enterprises	\$39,967,247	\$33,777,125	\$35,612,546	\$27,800,306	(\$7,812,240)
Enterprise Funds	7,667,963	8,876,973	9,026,974	9,751,259	724,285
Total	\$47,635,210	\$42,654,098	\$44,639,520	\$37,551,565	(\$7,087,955)

Total Positions	167.75	169.75	173.75	172.75	(1.00)
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* 2016 Amended Budget as of 8/4/2016