

PUBLIC HEARING
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION
08/17/2023
PROPOSED FY 2023-2024 BUDGET

PROJECTED BEGINNING BALANCE	\$10,700,000
REVENUES:	
Sales Tax	\$10,082,572
Utility Sales Tax	\$16,000
Interest	48,000
Mineral Lease	144,000
PARD Programs	
Mansfield Activities Center Fees	465,800
Outdoor Recreation Program Fees	60,000
Athletic Field Fees	210,000
Pavilion Rental Fees	60,000
Lease Revenue	
Other Fees (cell tower lease)	52,800
Mansfield National Golf Club	100,000
Hawaiian Falls	325,000
Big League Dreams	140,000
FieldhouseUSA Mansfield	600,000
Fieldhouse (transfer from General Fund)	309,975
StarCenter	500,000
Total Revenues	13,114,146

OPERATING EXPENDITURES:	
Administration	1,748,788
Field Maintenance Operations	920,136
Community Park Operations	1,086,078
Neighborhood Park Operations	888,184
Nature Education Programs	247,931
Mansfield Activities Center Operations	1,161,626
Non-Departmental	553,381
Capital Maintenance/Equipment	617,633
Debt Service	3,164,077
Total Operating Expenditures	10,387,833

PROJECTS:	
Annual - Land Acquisition	500,000
Annual - ADA Transition Plan Implementation	100,000
Annual - On-Street Bicycle Plan Implementation	25,000
Walnut Creek Linear Park - Phase 2A	1,000,000
Walnut Creek Linear Park - Phase 4A/B	745,432
Trail Master Plan Development	250,000
Athletic Complex Improvements	1,200,000
Katherine Rose Memorial Park Redevelopment	2,000,000
James McKnight Park West Improvements	650,000
Southwest Community Park	980,000
McClendon Park East Playground & Nature Trail	600,000
Oliver Nature Park Improvements	300,000
Mans Best Field Dog Park - Phase 2 Improvements	300,000
Total Projects	8,650,432

PROJECTED ENDING BALANCE	\$4,775,882
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