

Description	2021/23 Budget Proposal	FY 2021/22				FY 2022/23				2022/23 Grand Total
		F&B	SDC	Other (grant/ loan)	2019-20 Totals	F&B	SDC	Other (grant/ loan)	2022-23 Totals	
Dept Payments (Calle, Briscoe, Garfield)	374,734	187,687			187,687	187,047			187,047	374,734
Operations Transfer	870,000	435,000			435,000	435,000			435,000	870,000
Real Estate Acquisition (East Main)	191,000		100,000	91,000	191,000				-	191,000
Repair Perozzi Fountain @ Lithia Park	435,000	35,000		75,000	110,000			325,000	325,000	435,000
Japanese Garden	1,250,000			1,250,000	1,250,000				-	1,250,000
Daniel Meyer Pool Rebuild	5,255,000	255,000			255,000			5,000,000	5,000,000	5,255,000
East Main Park Development	941,100	125,000		691,100	816,100			125,000	125,000	941,100
Kestral Park Bridge	550,000			550,000	550,000				-	550,000
Lithia Park Improvements	243,000			243,000	243,000				-	243,000
All Parks Master Plan	150,000	150,000			150,000				-	150,000
Mace Property Trail	25,000	25,000			25,000				-	25,000
Skills Park	225,000				-			225,000	225,000	225,000
Oak Knoll Playground	125,000				-	125,000			125,000	125,000
TID Improvements	100,000	50,000			50,000	50,000			50,000	100,000
Ashland Creek Park Basketball Court	75,000			75,000	75,000				-	75,000
2nd Bear Creek Greenway Pedestrian Bridge Proj	825,000	75,000		75,000	150,000			675,000	675,000	825,000
Beach Creek Restoration	35,000			35,000	35,000				-	35,000
ICC Motorola Control (Irrigation)	200,000				-	200,000			200,000	200,000
<b>Total</b>	<b>11,869,834</b>	<b>1,337,687</b>	<b>100,000</b>	<b>3,085,100</b>	<b>4,522,787</b>	<b>997,047</b>	<b>-</b>	<b>6,350,000</b>	<b>7,347,047</b>	<b>11,869,834</b>