

Description	2023/25 Budget Proposal	FY 2023/24				FY 2024/25			
		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
Real Estate Acquisition	384,878	-	234,878		234,878		150,000		150,000
Repair Perozzi Fountain @ Lithia Park	650,000	-		650,000	650,000			-	-
Japanese Garden	100,000	-		50,000	50,000			50,000	50,000
Daniel Meyer Pool Rebuild	10,200,000	2,200,000			2,200,000			8,000,000	8,000,000
East Main Park Development	1,266,100	325,000		941,100	1,266,100				-
East Main Park Pump Track	75,000	75,000			75,000				-
Kestral Park Bridge	700,000	150,000		550,000	700,000				-
Lithia Park Improvements	300,000	75,000		75,000	150,000	75,000		75,000	150,000
All Parks Master Plan	150,000	150,000			150,000				-
Building Maintenance (sinking/depreciation facilities fund)	300,000	150,000			150,000	150,000			150,000
Oak Knoll Golf Course Improvements	550,000	550,000			550,000				-
Alternative Irrigation Improvements	100,000	50,000			50,000	50,000			50,000
Ashland Creek Park Basketball Court	100,000	-			-	100,000			100,000
Parking Lot/Road/Sidewalk Repairs in Parks	300,000	150,000			150,000	150,000			150,000
Capital Outlay	350,000	175,000			175,000	175,000			175,000
General Maintenance Trx to GF (sinking/depreciation equipment fund)	845,090	422,545			422,545	422,545			422,545
ICC Irrigation Control	200,000	100,000			100,000	100,000			100,000
Total	16,945,802	4,760,232	234,878	2,266,100	7,261,210	1,409,592	150,000	8,125,000	9,684,592

CIP PROJECT LIST 23/25