

Parks, Recreation and Waterfront

Proposed FY22 and FY23 Capital Budget

11/4/2020

Yearly Allocation

Parks Tax	\$1,000,000
General Fund	\$400,000
Total	\$1,400,000

FY22 Capital Expenditures

Annual Gillman Fund Contribution	\$15,000
Aquatic Park Pathways and Parking Lot Paving	\$400,000
(\$159,000 allocated in FY21)	
King School Park 2-5, 5-12 Play Structures	\$825,000
West Campus Filters	\$160,000
Total	\$1,400,000

FY23 Capital Expenditures

Annual Gilman Fund Contribution	\$15,000
*Bicycle Park	\$225,000
Glendale Laloma 2-5 Play structure	\$450,000
*Pickleball Courts	\$225,000
Skate Park Fencing	\$185,000
West Campus Plaster Replacement	\$300,000
Total	\$1,400,000

*Public process needed to identify site