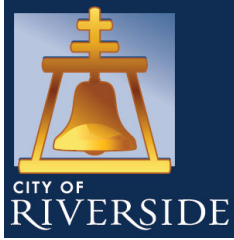


Revised

(Slide 6 Budget History revised to correct printing error. Revisions are highlighted.)



# FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

## Parks, Recreation, and Community Services Department

Budget Engagement Commission  
April 7, 2022

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### DEPARTMENT FUNCTIONS



**Administration & Planning**  
11.00 FTE



**Parks & PSET, 44.25 FTE**



**Recreation, Golf Course and Bourns Family Youth Innovation Center**  
107.6 FTE



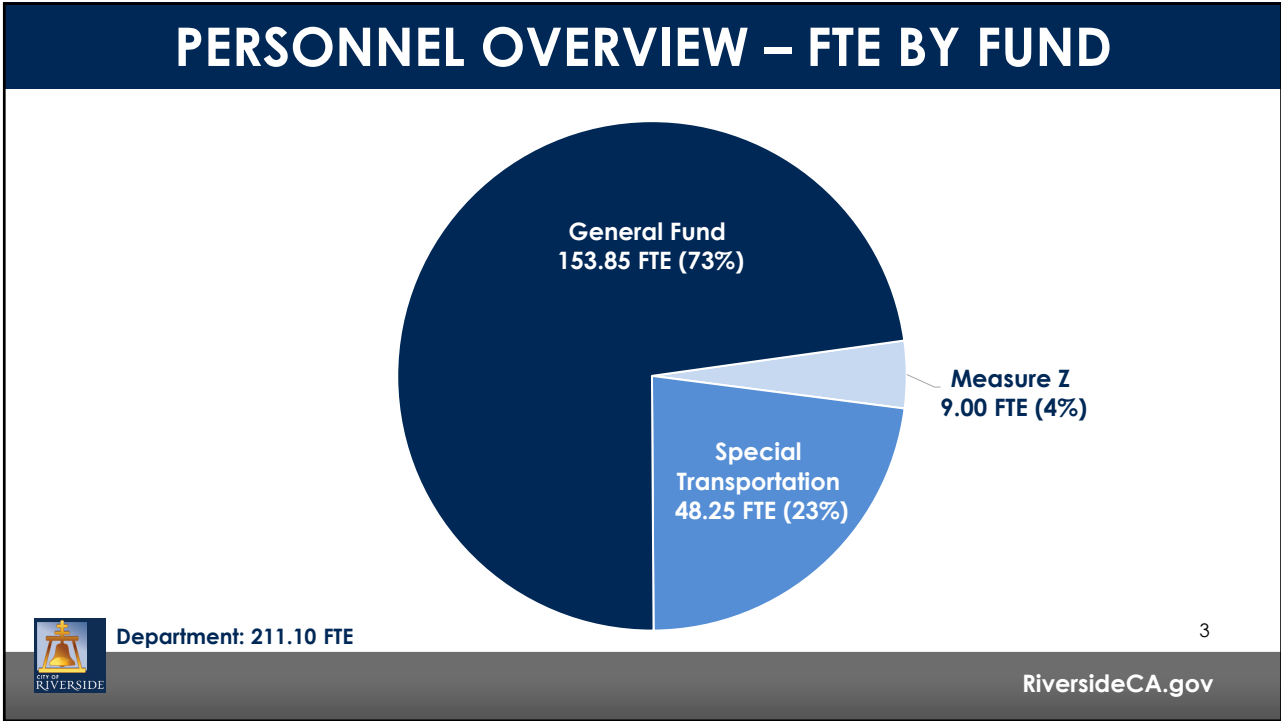
**Special Transportation**  
48.25 FTE



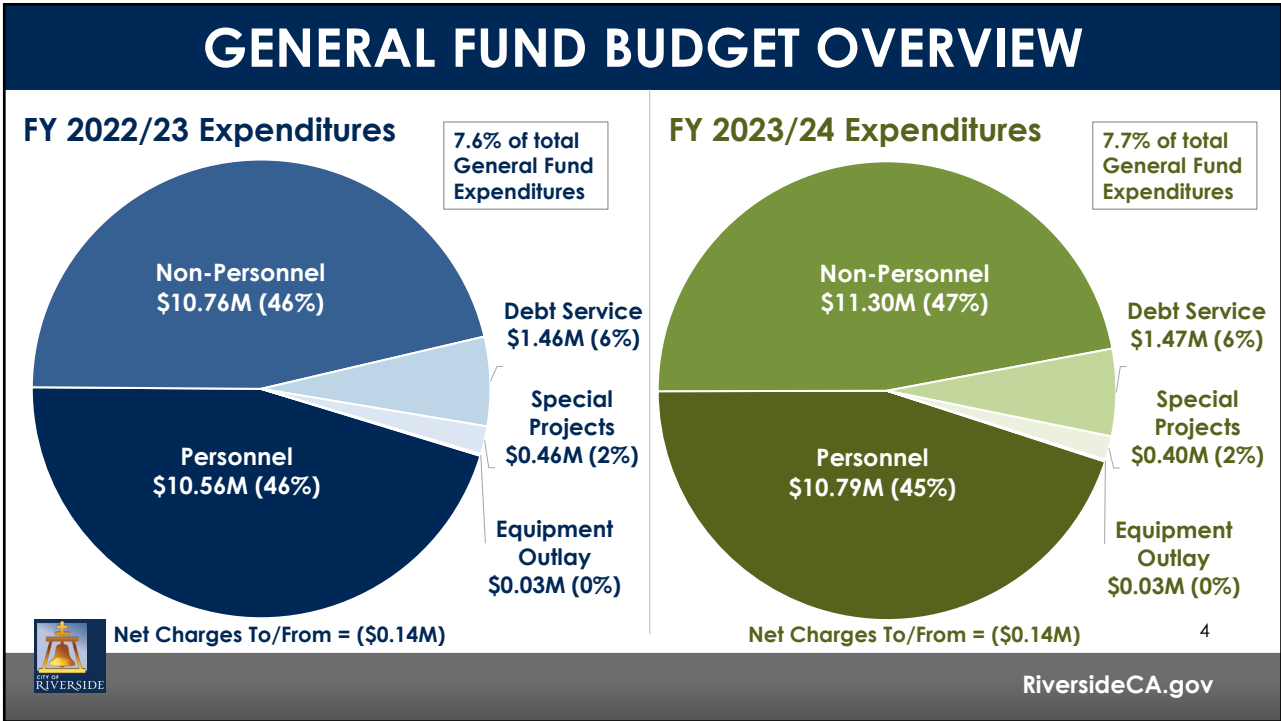
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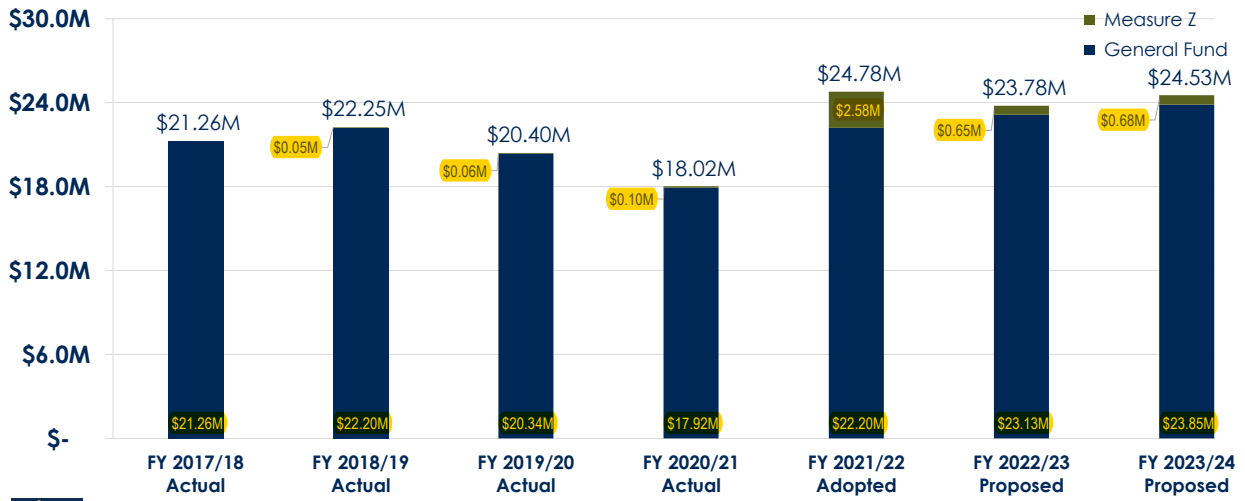
# MEASURE Z SUPPORT

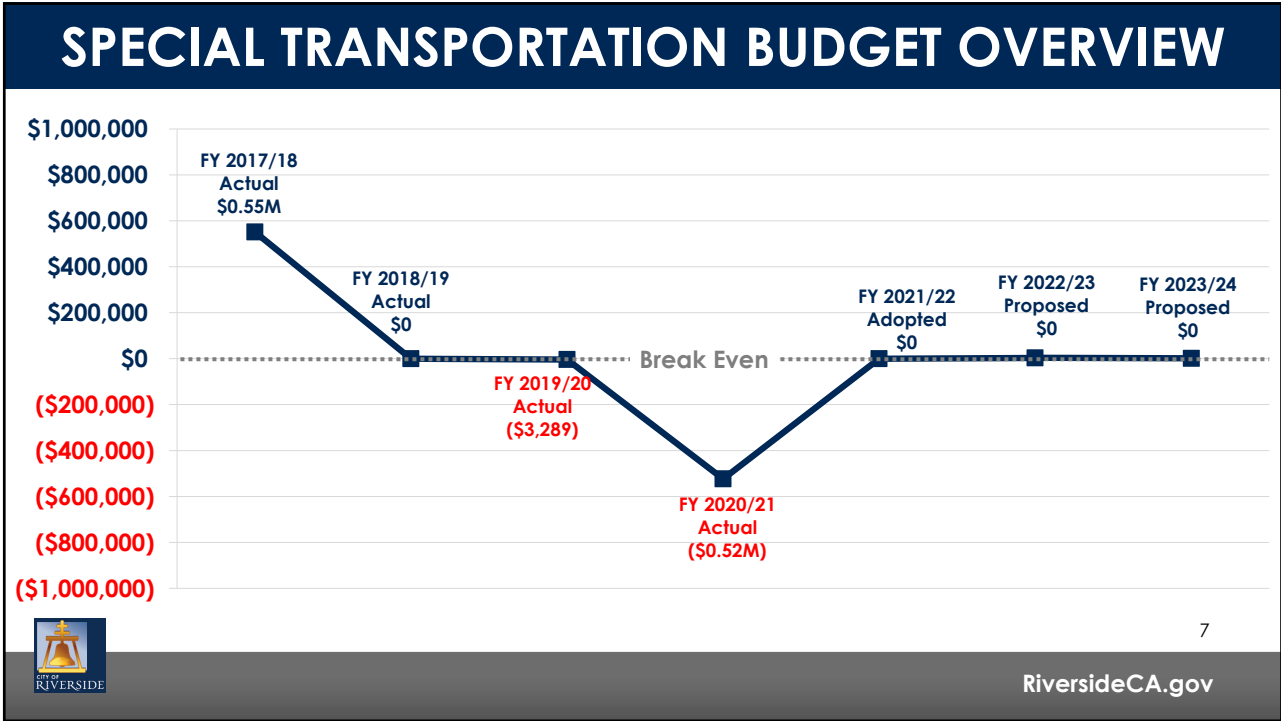
Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
39	Public Safety and Engagement Team (PSET) (Department portion)	\$ 648,567	\$ 677,548



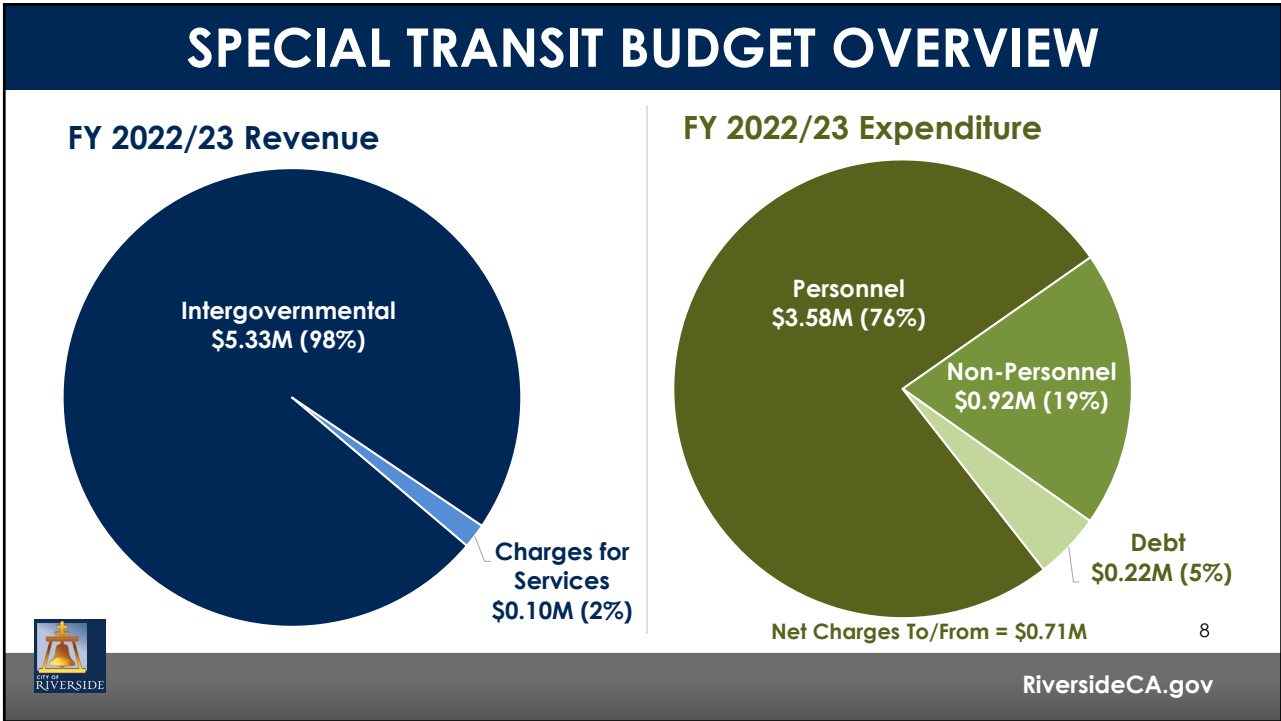
# BUDGET HISTORY

## GENERAL FUND AND MEASURE Z EXPENDITURES

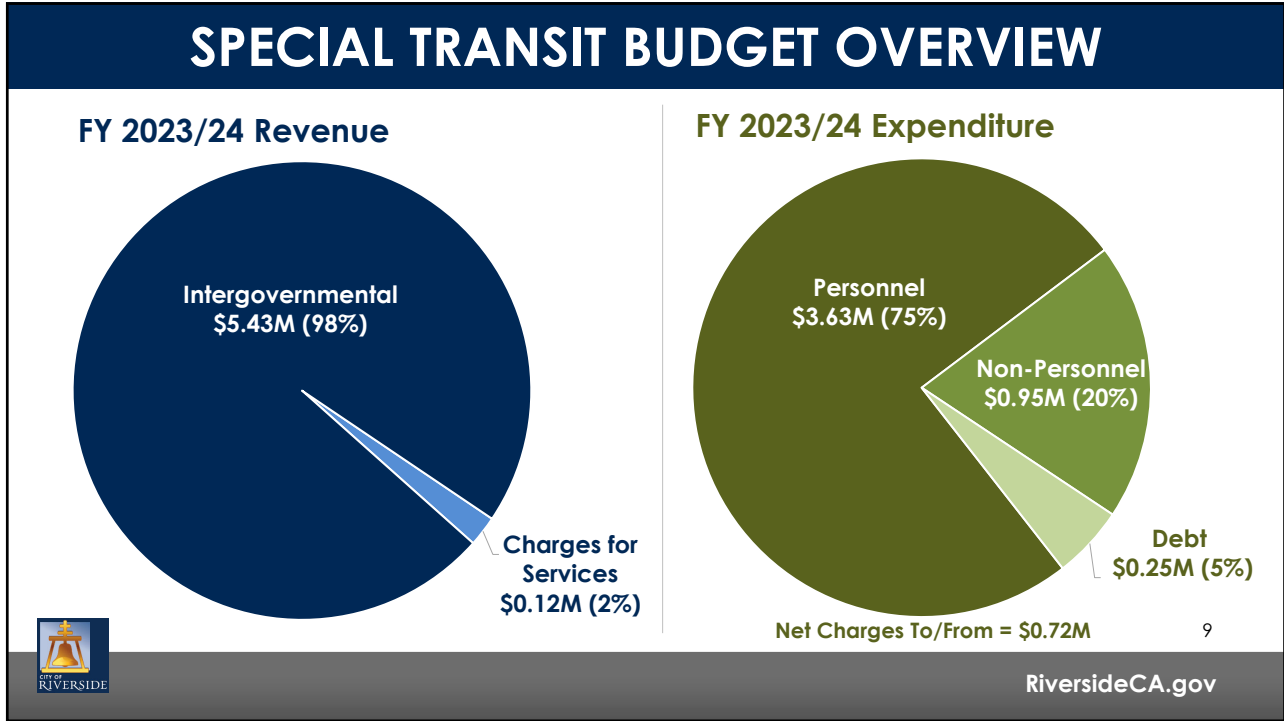




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## CAPITAL IMPROVEMENT PLAN

Description	FY 2022/23 Amount	FY 2023/24 Amount	FY 2024/25 Amount	FY 2025/26 Amount	FY 2026/27 Amount
Arlington Park Site Improvements	\$ 401,000	\$ -	\$ -	\$ -	\$ -

**Renovation of existing tennis courts with dedicated pickleball courts, ADA access improvements, lighting improvements and picnic area improvements**

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