

Changes to Agenda Item 42 Backup Document:

The below changes are highlighted in gray on the previous page:

Sources:

- (1) \$1.55 million of Ward 6 RCT funds were no longer needed on Centennial Hills Park Phase 3, and were redirected to Ward 6 Tropical & Durango Park.
- (2) \$0.37 million of Ward 6 RCT funds were no longer needed on Iron Mountain/Port Apache Park, and were redirected to Ward 6 Tropical & Durango Park.
- (3) Budget estimate for fire station 48 was reduced by \$3.1 million and re-directed to Ward 2 Pavilion Pool enclosure (natatorium).

Uses:

- (4) Budget estimate for fire station 49 was reduced by \$3.1 million and re-directed to Ward 2 Pavilion Pool enclosure (natatorium).
- (5) Ward 2 pool enclosure received the \$6.2 million due to budget reductions for fire stations 48 and 49 (see items 3 and 4 above).
- (6) \$0.14 million of Ward 3 RCT funds will be appropriated for future un-named projects.
- (7) \$1.36 million of Ward 4 RCT funds will be appropriated for future un-named projects.
- (8) \$0.34 million of Ward 5 RCT funds will be appropriated for future un-named projects
- (9) \$1.92 million of Ward 6 RCT funds (see items 1 and 2 above) will be added to the Tropical/Durango park project.

2007 MAY -2 AM 8:13
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Submitted after final agenda

Date 5-02-07 Item #42