

Regional Pool	Programs	Opening
<p><u>Kino:</u> (Remodeled)</p> <ul style="list-style-type: none"> •Replacement Competition Pool <ul style="list-style-type: none"> -Moveable Bulkhead -Dive Tank -50-Meter Lanes (8) -25-Yard Lanes (26) •Recreation Pool <ul style="list-style-type: none"> -Zero-Depth Entry -Play Feature -Water Slide 	<ul style="list-style-type: none"> •Year-Round Teams/Competition (youth, high school, college) <ul style="list-style-type: none"> -Regional Meets <ul style="list-style-type: none"> -Swimming -Diving -Regional/National Meets <ul style="list-style-type: none"> -Water Polo -Synchronized Swimming •Public Swim/Lessons 	<p>May 15, 2009</p>
<p><u>Rhodes:</u> (Remodeled)</p> <ul style="list-style-type: none"> •25-Yard Lanes (8) •Dive Tank •Zero Depth Entry •Large Splash Pad •FlowRider 	<ul style="list-style-type: none"> •April-November Teams/Competition (youth, high school, college) •Public Swim/Lessons •Flow Boarding <ul style="list-style-type: none"> -Exhibitions -Competitions 	<p>September 2009</p>
<p><u>Skyline:</u> (New)</p> <ul style="list-style-type: none"> •Modeled After Kino <ul style="list-style-type: none"> -Realize Economic Savings by using Kino design -Regional Use: East Mesa 	<ul style="list-style-type: none"> •Same as Kino Pool 	<p>October 2010</p>

FY 09/10 "All Funds" Budget

(without Federal Stimulus grants)

	<u>FY 2008/09 Revised</u>	<u>FY 2009/10 Preliminary</u>	<u>FY 2009/10 vs. FY 2008/09 Revised</u>
General Governmental Operations & Maintenance (includes Quality of Life*)	\$372,340,000	\$315,941,000	(\$56,399,000)
General Fund: Grants, Debt Service, Capital & Contingency	\$143,287,000	\$112,348,000	(\$30,939,000)
Transportation - Restricted	\$90,384,000	\$81,736,000	(\$8,648,000)
Utilities/Enterprise Fund	\$294,058,000	\$278,904,000	(\$15,154,000)
All Other Restricted & Trust Funds	<u>\$85,489,000</u>	<u>\$93,320,000</u>	<u>\$7,831,000</u>
Sub-Total Operating Expenditures	\$985,558,000	\$882,249,000	(\$103,309,000)
Bond Expenditures	<u>\$208,101,000</u>	<u>\$158,682,000</u>	<u>(\$49,419,000)</u>
Total Expenditures	\$1,193,659,000	\$1,040,931,000	(\$152,728,000)

- Quality of Life is included in the General Fund in the FY 2008/09 Revised for comparison to the 2009/10 preliminary budget.