

- **Transportation**

A significant work plan item in fiscal year 2003-2004 will be related to several transportation projects. The City Council recently adopted a new transportation program which includes, the dial-a-ride, Round-About, and Gold Line Shuttle program. However, transportation expenditures are exceeding revenues. During the first year of this budget, staff will be developing a program that meets the revenue that the City has available.

In addition, the City has been awarded \$300,000 from the Federal Government to construct a CNG Fueling Station at the City Yard. Designing this project and obtaining the required 20% local match (\$60,000) through other grants will be done during fiscal year 2003-2004.

- **Canyon Zone Designation**

A work plan item for the first year of the two year budget is to complete the Canyon Zone Designation process. The Residential Canyon Rezoning Advisory Board will continue it's work during fiscal year 2003-2004. The goal is to recommend a new zoning designation to the Planning Commission and City Council by the Fall 2003.

- **Swimming Pool**

This budget includes several changes in the hours of operation at the pool. In fiscal year 2002-2003, the General Fund subsidy for the pool was approximately \$150,000. Because of reduced resources, programs, such as the pool, were reviewed.

Currently, patrons have the opportunity to lap swim three times a day (early morning 3 days a week, and mid-day or evening 5 days a week, and once a day on Saturday and Sunday). Because of the reduction in available revenue, the fiscal year 2003-2005 budget includes funding for the following schedule.

- President's Day – Memorial Day: Lap Swim Hours 11:00 a.m. – 1:00 p.m.
(Monday through Friday)
- Memorial Day – Labor Day: Lap Swim Hours – 3 times a day (Mon. – Fri.)
Once a day (Sat. & Sun.)
- Labor Day – Mid November: Lap Swim Hours 11:00 a.m. – 1:00 p.m.
(Monday through Friday)

In addition, this budget includes closing the pool from mid-November to President's Day in February. The cost savings to the General Fund to close the swimming pool in the winter months is \$15,000.