

A) THE 9.4 M \$ BUDGET SPECIFICALLY ALLOCATED \$7,066,490 AMONG 31 PROJECTS.

OF THOSE SPECIFICS \$1,550,000 WAS ALLOCATED TO THREE PROJECTS REGARDING UPTOWN AND DOWNTOWN LIGHTING (RECEIVING 8 AND 7 VOTES) AND IMPROVEMENTS TO PALM CANYON INCLUDING LIGHTING. (RECEIVING 6 VOTES)

THEY WERE:

COMMUNITY PROJECT 23	\$1,200,000
CITY PROJECT 23	250,000
CITY PROJECT 36	100,000

IT IS UNCLEAR TO THE ANALYSIS COMMITTEE IF THESE BUDGETS OVERLAP OR IF THEY ARE ACCURATE (PARTICULARLY WITH RESPECT TO THE COMMUNITY PROJECT COST ESTIMATE OF PROJECT 23.)

THE ANALYSIS COMMITTEE SUGGESTS FURTHER REVIEW AND INQUIRY, PARTICULARLY SINCE ANY OVER ALLOCATION SHOULD BE USED TO SUPPORT THE TAHQUITZ CREEK PLAN AND/OR THE NMVP SINCE THEY ARE NOT FULLY FUNDED IN THE PRESENT BUDGET.

B) TAKING THE ABOVE ALLOCATIONS INTO ACCOUNT: \$2,333,510 WAS LEFT TO BE ALLOCATED BETWEEN TWO PROJECTS, THE TAHQUITZ CREEK MASTER PLAN AND THE NMTP. EACH OF THESE PROJECTS RECEIVED 7 VOTES. THERE IS NO CLEAR MAJORITY DECISION AS TO THE \$ AMOUNT TO BE ALLOCATED HOWEVER USING A ROUGH AVERAGE APPROACH THE AMOUNTS ARE APPROXIMATELY \$1,250,000 and \$1,100,000 RESPECTIVELY.

THE TOTAL AMOUNT REQUESTED FOR THE TAHQUITZ CREEK PLAN AS REVISED PRESENTED AT OUR LAST MEETING AS 1.7M.

THE DOLLAR AMOUNTS VOTED BY MEMBERS FOR THE TAHQUITZ CREEK PLAN RANGED FROM APPROX. \$ 500,000-1800000 AS FOLLOWS:

TAHQUITZ CREEK:

476,000  
500,000  
500,000  
1000000  
1742000  
1800000  
1800000  
1800000

THE TOTAL REQUEST FOR THE NON-MOTORIZED VEHICLE PLAN AS PER A PRESENTATION FROM MICHELE MICIAN RECEIVED YESTERDAY JUNE 5<sup>TH</sup> IS 3M DOLLAR A YEAR FOR THREE YEARS.

THE DOLLAR AMOUNT VOTED ON BY MEMBERS FOR THE NMTP RANGED FROM \$500,000 – 2,000,000 AS FOLLOWS”

500,000  
500,000  
731,810  
900,000  
1000000  
1400000  
2000000