



## FY 2025 PROPOSED PROGRAM CHANGES

### GENERAL FUND IMPROVEMENTS

#### FUND

<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>GENERAL FUND</b>					
<i>Public Works</i>					
<b>Radar Feedback Traffic Signs</b>		700,000	700,000	0	0
Maintains funding for 60 new speed traffic signs throughout the City.					
<b>Flashing Stop Signs</b>		300,000	300,000	0	0
Maintains funding for 70 flashing signs in key accident locations across the City.					
<b>Neighborhood Accessibility &amp; Mobility Program (NAMP) Increase</b>		1,000,000	1,000,000	0	0
Maintains funding for the Neighborhood Access and Mobility Program Budget to be \$550,000 for each City Council District.					
<b>Traffic Engineering Staff Augmentation</b>		200,000	0	0	0
The City receives approximately 5,000 traffic study requests for signals, signs and markings each year. This would add one time funding for staff augmentation to address 1/3 of the back logged studies for signs and markings.					
<i>Public Works Total</i>		<u>2,200,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>		<u><u>2,200,000</u></u>	<u><u>2,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES

### OTHER FUNDS REDUCTIONS

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**FUND**

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*Department***Program Change Title and Description****FY 2025  
Amount****FY 2026  
Amount****Civilian  
Positions****Uniform  
Positions**

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**ADVANCED TRANSPORTATION DISTRICT FUND**

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*Public Works***Reduces Various Line Items**

54,209

54,209

0

0

This efficiency reduces various expense budgets to align with actual historical spending.

*Public Works Total*

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54,209

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54,209

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0

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0

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**ADVANCED TRANSPORTATION DISTRICT FUND TOTAL**

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54,209

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54,209

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0

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0

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## FY 2025 PROPOSED PROGRAM CHANGES

### OTHER FUNDS REDUCTIONS

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**FUND**

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*Department***Program Change Title and Description****FY 2025  
Amount****FY 2026  
Amount****Civilian  
Positions****Uniform  
Positions**

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**STORM WATER OPERATING FUND**

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*Public Works***Reduces Various Line Items**

168,394

168,394

0

0

Reduces funding in several line items that is more reflective of actual spending trends over the past several years.

*Public Works Total*

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168,394

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168,394

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0

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0

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**STORM WATER OPERATING FUND TOTAL**

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168,394

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168,394

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0

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0

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## FY 2025 PROPOSED PROGRAM CHANGES

### OTHER FUNDS IMPROVEMENTS

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**FUND**

---

*Department***Program Change Title and Description****FY 2025  
Amount****FY 2026  
Amount****Civilian  
Positions****Uniform  
Positions**

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**RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND**

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*Public Works***Cool Pavement Program**

5,783,489

0

0

0

Adds funding to apply cool pavement to 22.35 miles of pavement in identified Urban Heat Island areas. This application cool pavement products helps make streets cooler, healthier, and more sustainable.

*Public Works Total*

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5,783,489

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0

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0

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0

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**RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND TOTAL**

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5,783,489

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0

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