



## 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**

**FUND**

<i>Department</i>	<b>FY 2025 Amount</b>	<b>FY 2026 Amount</b>	<b>Civilian Positions</b>	<b>Uniform Positions</b>
<b>Program Change Title and Description</b>				
<b>ADVANCED TRANSPORTATION DISTRICT FUND</b>				
<i>Public Works</i>				
<b>Reduces Various Line Items</b>	54,209	54,209	0	0
This efficiency reduces various expense budgets to align with actual historical spending.				
<i>Public Works Total</i>	<u>54,209</u>	<u>54,209</u>	<u>0</u>	<u>0</u>
<b>ADVANCED TRANSPORTATION DISTRICT FUND TOTAL</b>	<u><u>54,209</u></u>	<u><u>54,209</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



**FY 2025 PROPOSED PROGRAM CHANGES  
OTHER FUNDS REDUCTIONS**

**FUND**

<i>Department</i>	<b>FY 2025 Amount</b>	<b>FY 2026 Amount</b>	<b>Civilian Positions</b>	<b>Uniform Positions</b>
<b>Program Change Title and Description</b>				
<b>STORM WATER OPERATING FUND</b>				
<i>Public Works</i>				
<b>Reduces Various Line Items</b>	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.				
<i>Public Works Total</i>	<u>168,394</u>	<u>168,394</u>	<u>0</u>	<u>0</u>
<b>STORM WATER OPERATING FUND TOTAL</b>	<u><u>168,394</u></u>	<u><u>168,394</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



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OTHER FUNDS IMPROVEMENTS**

**FUND**

<i>Department</i>	<b>FY 2025 Amount</b>	<b>FY 2026 Amount</b>	<b>Civilian Positions</b>	<b>Uniform Positions</b>
<b>Program Change Title and Description</b>				
<b>RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND</b>				
<i>Public Works</i>				
<b>Cool Pavement Program</b>	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.				
<i>Public Works Total</i>	<u>5,783,489</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND TOTAL</b>	<u><u>5,783,489</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>