



FY 2020 PROPOSED PROGRAM CHANGES GENERAL FUND MANDATES

FUND

Department	FY 2020 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>Parks & Recreation</i>				
Parks Linear Creekway Operations & Maintenance	901,834	830,930	8	0
Adds funding for 8 positions and associated equipment, supplies and services to support the additional miles of creekway and multi-use trails acquired through sales tax revenues. In FY 2020, it is estimated that 12.05 miles of trail with 58 additional amenities and 162.75 new acres will be completed.				
Acquisition and Development	1,004,092	912,211	8	0
Adds 8 positions and equipment for maintenance of 193 park amenities at over 30 locations, 0.75 miles of exercise trail and a total of 12.67 new acres.				
<i>Parks & Recreation Total</i>	<u>1,905,926</u>	<u>1,743,141</u>	<u>16</u>	<u>0</u>
GENERAL FUND TOTAL	<u>1,905,926</u>	<u>1,743,141</u>	<u>16</u>	<u>0</u>