



FY 2021 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

| Department | FY 2021 Amount | Recurring Amount | Civilian Positions | Uniform Positions |
|---|-------------------|---------------------|-----------------------|----------------------|
| Program Change Title and Description | | | | |
| GENERAL FUND | | | | |
| <i>Public Works</i> | | | | |
| Reduces Funding for Street Maintenance | 7,975,000 | 16,215,000 | 0 | 0 |
| This would reduce the annual Street Maintenance Program in FY 2021 from \$110 million to \$102 million and in FY 2022 from \$110 million to \$99.7 million. The General Fund reduction is partially offset by \$5.9 million from Right of Way Management and the Advanced Transportation District Funds to achieve a Street Maintenance Program of \$99.7 million in FY 2022. | | | | |
| <i>Public Works Total</i> | 7,975,000 | 16,215,000 | 0 | 0 |
| GENERAL FUND TOTAL | 7,975,000 | 16,215,000 | 0 | 0 |