

Budget in Brief

FY 2020—2021

Key Points...

No increase to tax rate

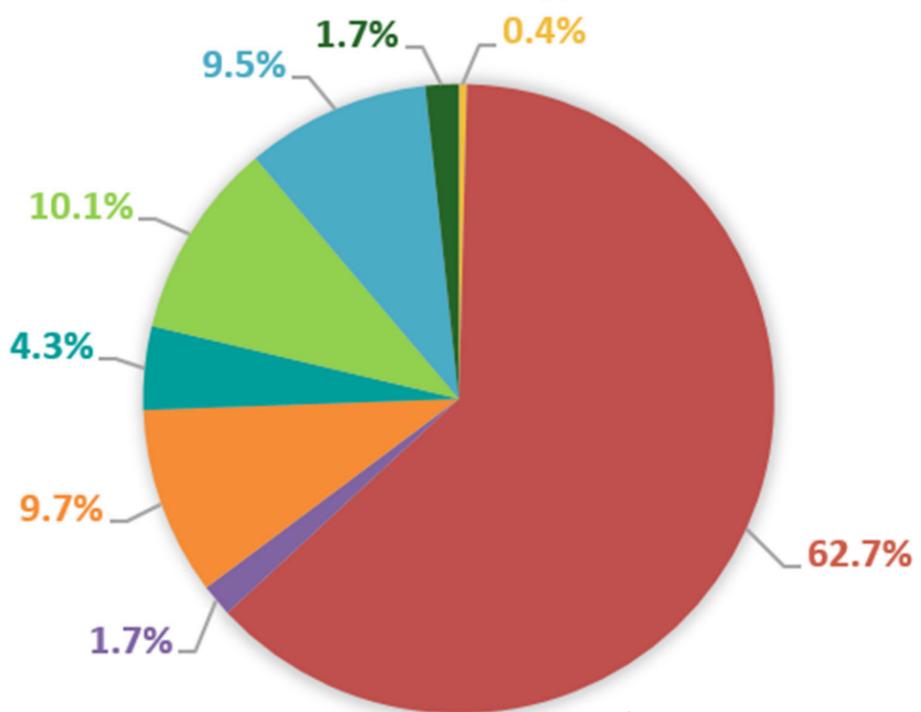
Defer capital projects

Focus on the basics (Public Safety, Streets & Workforce)

Highlights...

- Academies to maintain Police and Fire Department staffing levels
- \$3M for collector street resurfacing
- \$2M for median maintenance
- \$200K for Neighborhood Traffic Management Program
- Continue building maintenance materials to address aging facilities
- Continue pothole patching materials
- Phased-in partial reopening of parks, museums and libraries
- 29 Quality of Life Projects expected to be completed
- No healthcare increases for civilian employees

FY 2021 General Fund Expenditures - \$441,985,321



*Supported by tax payer dollars

FY 2021 All Funds Expenditures - \$984,674,406

