

**FY 05-06 GAS TAX FUND BUDGET REDUCTIONS  
ADOPTED - JUNE 7, 2005**

Impacted Program/Service	Recommendation	Impacts	FTE Impacted	Other Options for Program Delivery	\$ Savings (non-employee)	\$ Savings (employee related)	Total Savings	Committee Recommendation
Slurry Cape Seal	Utilize one-time LTF funding to fund slurry project for FY 05-06.	In 04-05, there was \$1 million in Gas Tax money used to fund slurry projects. In 05-06, this funding is not available. Instead, one-time LTF for \$600K (for a difference of \$400K) will be utilized to fund slurry projects freeing Gas Tax Funds to be utilized on projects/services which are not eligible for LTF funding.	None	Sales tax measure for transportation	\$1,000,000	\$0	\$1,000,000	\$1,000,000
				<b>COMMITTEE RECOMMENDS RECONSIDERATION OF REDUCTION IF PROP 42 FUNDING BECOMES AVAILABLE.</b>				
Residential Street Paving	Eliminate 2 MWII positions	Positions are currently vacant.	2 MWII (Vacant)	<b>SAME COMMENT AS ABOVE.</b>				
				None	\$0	\$93,480	\$93,480	\$93,480
Residential Street Paving	Reduce Residential Street Paving & Associated trucking	We normally pave approximately 8 miles of streets. The reduction will reduce paving to 6 miles (25% reduction).	None	<b>SAME COMMENT AS ABOVE.</b>				
				None	\$306,530	\$0	\$306,530	\$306,530
Transit: Carryover	Carryover from FY04/05	None. Carryover not previously acknowledged	None	None	\$134,000	\$0	\$134,000	\$134,000
Transit: MAX & DAR	Increase fares 22% MAX & DAR (to CC on 5/10/05)	9% reduction in ridership anticipated	None	Eliminate service	\$138,000	\$0	\$138,000	\$138,000
Transit: Advertising	Revenue from Exterior Advertising on MAX buses	None	None	None	\$40,000	\$0	\$40,000	\$40,000
Transit: BART Express	Increase fares BART Express	May impact ridership.	None	None	\$20,000	\$0	\$20,000	\$20,000
Transit: Transportation Center	Rent out parking at Transportation Center	Eliminates use by bus drivers or City staff	None	None	\$18,000	\$0	\$18,000	\$18,000
Transit: MAX	Eliminate service increases not yet implemented	Does not effect current level of service	None	None	\$34,000	\$0	\$34,000	\$34,000
Transit: Promotions	Reduce promotions budget	Eliminates promotion of Transit services	None	None	\$48,000	\$0	\$48,000	\$48,000
Forestry: Tree Watering	Eliminate tree watering for ROW trees & 1.5 MWII positions	Small trees will die during the summertime; removal of dead trees will increase costs; long-term savings from fewer trees to water/maintain in the future.	1.5 MWII (Filled)	Assessment districts	\$0	\$51,000	\$51,000	\$51,000
Forestry: Root Cutting & Barrier Installations	Eliminate root cutting and barrier installations & 1 MWII position	Will result in increase in removal requests. Customers will have to bear the costs. Net long-term loss of large trees due to removal in lieu of preservation.	MWII (Vacant)	Fee for service	\$82,260	\$46,740	\$129,000	\$129,000
Forestry: Removals	Eliminate all but Emergency & Larger than 20" Removals and Corresponding Stump Removals & 3 MWIIs	Customers will have to bear costs for removals.	3 MWII (Filled)	Fee for service	\$39,780	\$140,220	\$180,000	\$180,000
Forestry: Low Pruning	Eliminate all but Traffic-Related Low Pruning & 1 MWII position	Customers will be responsible for low pruning.	MWII (Vacant)	None	\$16,260	\$46,740	\$63,000	\$63,000
Curbs, Gutters & Sidewalks	Reduce Contract Sidewalk Maintenance	Increases backlog of sidewalk repair. Increased liability.	None	<b>SAME COMMENT AS ABOVE.</b>				
				None	\$100,000	\$0	\$100,000	\$100,000
<b>Total Gas Tax Budget Reductions</b>					<b>\$1,976,830</b>	<b>\$378,180</b>	<b>\$2,355,010</b>	<b>\$2,355,010</b>