



FY 2016 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department

Program Change Title and Description

**FY 2016
Amount**

**Recurring
Amount**

**Civilian
Positions**

**Uniform
Positions**

GENERAL FUND

Transportation & Capital Improvements

Pothole Repair Program

925,218

565,710

6

0

Provides funding for 6 positions and 2 additional pothole patch trucks to initiate a proactive pothole repair program. The program would use GIS technology and mapping tools to identify pothole locations and prioritize repairs. This improvement would allow the current pothole crews and these additional crews to repair 34,000 pothole repairs annually, up from the FY 2015 estimate of 25,000 pothole repairs.

Transportation & Capital Improvements Total

925,218

565,710

6

0



FY 2016 PROPOSED PROGRAM CHANGES
RESTRICTED FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description		FY 2016 Amount	Recurring Amount	Civilian Positions
CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND				
<i>Transportation & Capital Improvements</i>				
Eliminate 1 Senior Management Analyst Position		81,722	81,722	1
Reduces 1 vacant Senior Management Analyst position. Responsibilities would be absorbed by existing staff.				
<i>Transportation & Capital Improvements Total</i>		<u>81,722</u>	<u>81,722</u>	<u>1</u>



FY 2016 PROPOSED PROGRAM CHANGES
RESTRICTED FUND IMPROVEMENTS

FUND

<i>Department</i>				
	Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions
	<hr/> STORM WATER OPERATING FUND <hr/>			
	<i>Transportation & Capital Improvements</i>			
	Add Resources for Vegetation Management	749,689	346,104	7
	Adds 5 Equipment Operators and 2 Maintenance Workers to mow an additional 265 acres along City rights-of-way and channels increasing the number of annual mowing cycles by up to 50%. The initiative will increase annual mowing cycles in rights-of-way and channels from 4 to 6 and medians from 9 to 12.			
	Add Resources for Enhanced Street Sweeping	457,276	149,387	2
	Adds 2 Senior Equipment Operator positions and 2 street sweepers to provide a 10% increase in sweeping services on residential, arterial and collector streets.			
	Storm Drain Tunnel Maintenance	650,000	900,000	0
	Adds resources to clean, map, and assess the condition of the underground storm drain system. This initiative will enhance the management of the system and storm water conveyance by removing debris and blockages.			
	High Water Detection	437,151	179,802	2
	Adds 2 Senior Electronic Technician positions and equipment to perform maintenance of additional High Water Detection (HWD) signals that will be installed by Bexar County within City limits. The positions would maintain 50 newly installed HWD sites. HWD includes flashing lights that are automatically activated as rain water overtops a roadway deterring motorists from hazardous crossings.			
	<i>Transportation & Capital Improvements Total</i>	<hr/> 2,294,116 <hr/>	<hr/> 1,575,293 <hr/>	<hr/> 11 <hr/>



FY 2016 PROPOSED PROGRAM CHANGES
RESTRICTED FUND IMPROVEMENTS

FUND

<i>Department</i>				
	Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions
	RIGHT OF WAY FUND			
	<i>Transportation & Capital Improvements</i>			
	Add 2 Construction Specialist Supervisor Positions for Fiber Optic Network Support	174,122	143,538	2
	Adds 2 Construction Specialist Supervisors to support fiber deployment by Google and AT&T. These positions would serve as the point of contact for Google and AT&T providing comprehensive service from plan review through construction as these companies deploy their fiber optic networks.			
	Add 6 Right of Way Inspection Positions	557,837	370,347	6
	Adds 6 positions for inspections of major utility projects and repairs that impact the City's roadways. The positions would be responsible for providing quality control and assurance of the right-of-way inspection process.			
	<i>Transportation & Capital Improvements Total</i>	<u>731,959</u>	<u>513,885</u>	<u>8</u>