



FY 2016 PROPOSED PROGRAM CHANGES  
**GENERAL FUND IMPROVEMENTS**

**FUND**

<i>Department</i>				
Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Center City Development &amp; Operations</i>				
<b>La Villita Enhancements</b>	50,000	0	0	0
Adds funding for improvements to include Wayfinding and placemarkings to increase visitor traffic.				
<b>Travis Park Programming</b>	75,000	0	0	0
Provides funding for continued programming and operations of the recently redeveloped Travis Park. Funding will provide a contracted Program Coordinator, daily staffing of information kiosk, and support during events.				
<b>City Fee Waivers</b>	500,000	0	0	0
Adds funding to increase Inner City Reinvestment Infill Policy fee waiver program to \$2,000,000.				
<b>La Villita Administrative Assistant II</b>	35,290	44,219	1	0
Adds 1 Administrative Assistant II position to support the daily administrative operations of the La Villita Historic Arts Village.				
<b>Resources to Fund Hemisfair Park Area Corporation (HPARC) Yanaguana Garden</b>	221,250	75,000	0	0
Adds resources for 1 position and Wayfinding design and installation for HPARC Yanaguana Garden.				
<i>Center City Development &amp; Operations Total</i>	881,540	119,219	1	0



FY 2016 PROPOSED PROGRAM CHANGES  
***RESTRICTED FUND REDUCTIONS***

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**FUND**

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<i>Department</i>		FY 2016 Amount	Recurring Amount	Civilian Positions
Program Change Title and Description				
MARKET SQUARE FUND				
<i>Center City Development &amp; Operations</i>				
Reduce Vacant Positions		25,674	25,674	2
Eliminates 2 vacant part-time Parking Attendant positions. Position responsibilities would be absorbed by existing staff.				
<i>Center City Development &amp; Operations Total</i>		25,674	25,674	2



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***RESTRICTED FUND REDUCTIONS***

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**FUND**

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Department	FY 2016 Amount	Recurring Amount	Civilian Positions
Program Change Title and Description			
PARKING FUND			
Center City Development & Operations			
Parking Attendant Reduction	51,349	51,349	4
Eliminates 4 vacant part-time Parking Attendant positions due to efficiencies and technology improvements at the Central Library Garage.			
Center City Development & Operations Total	51,349	51,349	4