



FY 2017 PROPOSED PROGRAM CHANGES
GENERAL FUND Mandate

FUND

Department

Program Change Title and Description

**FY 2017
Amount**

**Recurring
Amount**

**Civilian
Positions**

**Uniform
Positions**

GENERAL FUND

Fire

Sick Leave Buyback Increase

143,755

253,729

0

0

Provides funding for sick leave buyback in accordance with the public safety Collective Bargaining Agreement.

**Interlocal Agreement with University of Texas Health
Science Center (UTHSC) Contract Increase**

319,976

319,976

0

0

Provides funding for a contract increase with UTHSC to provide training to the Fire Department.

Fire Total

463,731

573,705

0

0
