



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

Transportation & Capital Improvements

U.S. 281 Commercial Corridor Annexation

55,382

75,689

0

0

Adds funds for the street maintenance for the U.S. 281 North Commercial Corridor Annexation area effective January 2017.

Transportation & Capital Improvements Total

55,382

75,689

0

0



FY 2017 PROPOSED PROGRAM CHANGES
GENERAL FUND Reduction

FUND

<i>Department</i>					
Program Change Title and Description		FY 2017 Amount	Recurring Amount	Civilian Positions	Uniform Positions
<hr/> GENERAL FUND <hr/>					
<i>Transportation & Capital Improvements</i>					
Eliminate Administrative Position		54,586	54,586	1	0
Eliminates 1 of 2 Administrative Assistant II positions that provide Director's Office support. These responsibilities will be absorbed by existing staff.					
Eliminate 1 Real Estate Manager Position		121,451	121,451	1	0
Eliminates 1 of 2 Real Estate Manager positions. Responsibilities would be absorbed by the remaining Real Estate Manager position.					
<i>Transportation & Capital Improvements Total</i>		<hr/> 176,037 <hr/>	<hr/> 176,037 <hr/>	<hr/> 2 <hr/>	<hr/> 0 <hr/>



FY 2017 PROPOSED PROGRAM CHANGES
RESTRICTED FUNDS IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2017
Amount**

**Recurring
Amount**

**Civilian
Positions**

RIGHT OF WAY FUND

Transportation & Capital Improvements

Add 12 Positions for Fiber Inspections Team

1,079,152

783,668

12

Adds 12 positions for a total of 14 for the Fiber Inspections Team dedicated to address the high speed fiber network planned for construction throughout the City. This team would be the City's lead in managing all aspects of fiber installation and serve as the point of contact for the community.

<i>Transportation & Capital Improvements</i>	<i>Total</i>	<u>1,079,152</u>	<u>783,668</u>	<u>12</u>
--	--------------	------------------	----------------	-----------

RIGHT OF WAY FUND	TOTAL	<u><u>1,079,152</u></u>	<u><u>783,668</u></u>	<u><u>12</u></u>
--------------------------	--------------	-------------------------	-----------------------	------------------



FY 2017 PROPOSED PROGRAM CHANGES
RESTRICTED FUNDS IMPROVEMENTS

FUND

<i>Department</i>				
Improvement Title and Description		FY 2017 Amount	Recurring Amount	Civilian Positions
STORM WATER OPERATING FUND				
<i>Transportation & Capital Improvements</i>				
Underground Infrastructure Assessment		900,000	900,000	0
Provides additional funding to continue the 10-year program to clean, video inspect, map, and assess the condition of the estimated 700-mile storm drain network.				
Add 4 Positions for TxDOT Downtown Landscape Enhancement		234,753	154,382	4
Adds 4 new positions and equipment to maintain an additional 45 acres of TxDOT downtown right of way (ROW) as part of Phase II of the Landscape Maintenance Agreement with TxDOT.				
Underground Infrastructure Equipment		467,024	59,024	0
Adds funding for equipment to inspect underground infrastructure. New equipment would complement in-house video inspection crews.				
<i>Transportation & Capital Improvements Total</i>		<u>1,601,777</u>	<u>1,113,406</u>	<u>4</u>
STORM WATER OPERATING FUND TOTAL		<u><u>1,601,777</u></u>	<u><u>1,113,406</u></u>	<u><u>4</u></u>



FY 2017 PROPOSED PROGRAM CHANGES
RESTRICTED FUNDS MANDATES

FUND

Department

Mandate Title and Description

**FY 2017
Amount**

**Recurring
Amount**

**Civilian
Positions**

STORM WATER OPERATING FUND

Transportation & Capital Improvements

Capital Improvements Operations & Maintenance

396,471

158,257

4

Adds 4 new positions, equipment, and materials to maintain vegetation at 11 recently completed capital improvement project sites.

Transportation & Capital Improvements Total

396,471

158,257

4

STORM WATER OPERATING FUND TOTAL

396,471

158,257

4



FY 2017 PROPOSED PROGRAM CHANGES
RESTRICTED FUNDS REDUCTIONS

FUND

Department

Reduction Title and Description

**FY 2017
Amount**

**Recurring
Amount**

**Civilian
Positions**

CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

Transportation & Capital Improvements

**Reduce Henry B. Gonzalez Convention Center (HBGCC)
Expansion Staff**

321,486

321,486

3

Reduces 3 of 6 positions dedicated to the HBGCC expansion. The remaining three positions will continue to work on the HBGCC and Alamodome Renovation projects, which are scheduled for completion in November 2016 and December 2017 respectively.

Streamline Capital Improvements Operations

483,022

483,022

7

Eliminates 7 positions within the Capital Improvements Management Services Fund. This reduction is anticipated to have minimal impact to overall operations.

Transportation & Capital Improvements Total

804,508

804,508

10

CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND TOTAL

804,508

804,508

10
