



FY 2017 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>		FY 2017	Recurring	Civilian	Uniform
Improvement Title and Description		Amount	Amount	Positions	Positions
<hr/> GENERAL FUND <hr/>					
<i>World Heritage</i>					
World Heritage Improvements		500,000	500,000	0	0
Adds \$500,000 to implement the World Heritage Work Plan, including street renaming, trail beautification, zoning changes, and additional studies.					
Add 1 World Heritage Position		60,508	58,417	1	0
Adds 1 Management Analyst position to manage and implement World Heritage improvement projects, prepare reports and presentations, and coordinate efforts with neighborhood associations.					
<i>World Heritage Total</i>		<hr/> 560,508 <hr/>	<hr/> 558,417 <hr/>	<hr/> 1 <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**

HOTEL OCCUPANCY TAX FUND

World Heritage

World Heritage Business Incentive Funding

250,000

0

0

Adds funding to support the preservation of legacy businesses, facilitate small business development, and provide assistance to businesses that address cultural heritage tourism gaps in the buffer zone as identified in the UTSA Cultural Heritage Tourism Market Analysis.

World Heritage Total

250,000

0

0