



**FY 2023 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS**

FUND

<i>Department</i>	FY 2023 Amount	FY 2024 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>Public Works</i>				
Guardrail Repair Program	1,000,000	1,000,000	0	0
Adds funding to repair failed guardrails, handrails, and bollards throughout the City.				
Neighborhood Accessibility & Mobility Program (NAMP) Increase	2,301,000	2,301,000	0	0
Adds funding for each City Council District's Neighborhood Access & Mobility Program (NAMP) Budget increasing each districts budget from \$219,900 to \$450,000.				
Non-Service Alley Maintenance	1,000,000	1,000,000	0	0
Adds funding to increase the frequency of non-service alley maintenance. This funding would address 17 alleys and provide for debris and vegetation removal.				
Infrastructure Management Program (IMP) Support Staff	395,823	414,720	6	0
Adds funding for six positions to support the delivery of the Street Maintenance Program (SMP) to improve project delivery outcomes.				
<i>Public Works Total</i>	<u>4,696,823</u>	<u>4,715,720</u>	<u>6</u>	<u>0</u>
GENERAL FUND TOTAL	<u><u>4,696,823</u></u>	<u><u>4,715,720</u></u>	<u><u>6</u></u>	<u><u>0</u></u>



**FY 2023 PROPOSED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND

<i>Department</i>	FY 2023 Amount	FY 2024 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
ADVANCED TRANSPORTATION DISTRICT FUND				
<i>Public Works</i>				
Transportation & Infrastructure Management Center (TIMC) support Staff	151,691	202,254	3	0
Adds funding for three Senior Electronic Technician positions at the Transportation & Infrastructure Management Center (TIMC).				
<i>Public Works Total</i>	151,691	202,254	3	0
ADVANCED TRANSPORTATION DISTRICT FUND TOTAL	151,691	202,254	3	0



**FY 2023 PROPOSED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND

<i>Department</i>	FY 2023 Amount	FY 2024 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
CAPITAL MANAGEMENT SERVICES FUND				
<i>Public Works</i>				
Capital Project Support Team	3,051,347	3,411,901	38	0
<p>Adds 38 positions to support the City's 2022-2027 Bond Program and other capital projects. The 2022 -2027 Bond Program totals \$1.2 billion, includes 183 projects, and \$150 million in Affordable Housing funding. These positions would provide for management and oversight of bond projects, as well as operational support for hiring, procurement, legal and fiscal reporting.</p>				
<i>Public Works Total</i>	<u>3,051,347</u>	<u>3,411,901</u>	<u>38</u>	<u>0</u>
CAPITAL MANAGEMENT SERVICES FUND TOTAL	<u><u>3,051,347</u></u>	<u><u>3,411,901</u></u>	<u><u>38</u></u>	<u><u>0</u></u>