

**FY 2017 Budget Amendments
August 9, 2016**

Amendment Sheet 1

Council Reserve and Other Council Decisions:

Council Reserve Available **\$66,000**

Remaining Council Reserve Available to allocate during FY 2017 **\$66,000**

Capital Projects Changes

Fairview and Chapel Hill Intersection Improvements (Streets and Sidewalks) **(Mayor Treece)**

- * Move construction of project out to FY 2024
- * Reallocate County Road Tax Rebate funding of \$351,000 in FY 2017 from CIP to Streets operations to replace general source funding reallocated to Police for one year
- * Funding of \$351,000 would have to be identified in FY 2024 before this project could move forward

Discovery Parkway: Gans to New Haven (Streets and Sidewalks) **(Mayor Treece)**

- * Move up construction from FY 2021 to FY 2020
- * Cash flow would require Nifong-Providence to Forum 4 Lane project construction to be moved from FY 2020 to FY 2021

Annual Bus Shelters (Transit) **(Mayor Treece)**

- * Move the capital improvement sales tax ballot funding from FY 2018 to FY 2017
- * If the Fairview and Chapel Hill Intersection Improvement capital improvement sales tax funding is moved from FY 2017 to FY 2024, this would free up enough cash to be able to move the bus shelter funding up to FY 2017 from FY 2018

Other Changes

Start a Neighborhood Parking Program in January **(Council Member Thomas)**

- * To alleviate parking congestion in neighborhoods surrounding downtown
- * (2) Parking Enforcement Agents, a vehicle, and other items would be added to the General Fund Parking Enforcement budget.
- * Total cost of \$126,000. Would require a \$0.10/hour meter increase for all meters on October 1st.
- * Transfer from Parking Fund to the General Fund to pay for the program.

Implement a Street and Sidewalk Closure Fee and Utilize funds for one-time improvement projects **(Mayor Treece)**

- * Suggest \$0.20/linear foot per day charge for sidewalks and \$0.30/linear foot per day for street lane closures
- * Funding would be kept in the capital projects fund and could be allocated by Council for projects.

Increase CAT TV Funding from \$25,000 to \$50,000 for FY 2017 **(Council Member Thomas)**

- * FY 2016 amount was \$50,000
- * City Manager's proposed budget is \$25,000
- * Council Member Thomas recommend lowering City Channel funding by \$25,000 and allocate it to CAT TV

Boys and Girls Club Expansion **(Pre-Council Meeting)**

- * \$500,000 from General Fund Reserves