



## CITY OF HOUSTON - CITY COUNCIL

Meeting Date:

ALL

Item Creation Date: 6/1/2017

20CH31 Additional Appropriation

Agenda Item#:

### **Background:**

**SUBJECT:** Funds to cover Salary Recovery Costs for Projects in the Capital Improvement Plan. WBS No. N-320396-0029-6

**RECOMMENDATION:** (SUMMARY) Approve an ordinance appropriating additional funds for Salary Recovery Costs for the construction projects in the Capital Improvement Plan.

**SPECIFIC EXPLANATION:** The Department of Public Works and Engineering is requesting that an ordinance be approved appropriating funds to cover the Salary Recover Costs for construction projects supported by Fund Nos. 4040 and 4040A. The funding category includes Safe Sidewalk, Hike and Bikeway, Street and Intersection Improvement and Traffic Signal Improvement projects.

Salary Recovery Costs covers all expenses for project management activities and are recovered from CIP appropriation. Public Works and Engineering recognize that project management activities for work order projects are significantly higher than for non-work order projects. Due to the emphasis on rehabilitation of infrastructures such as Pedestrian Accessible Review (PAR) sidewalk projects, Council District Service Fund sidewalk projects and overlay and panel replacement of streets the number of work order projects have increased over the past several years. This increase resulted in more salary recovery costs than planned and appropriated for these funds.

To cover the salary recover costs, based on current and projected expenditures, an additional appropriation of funds is required. The requested appropriation will reimburse the Fund Nos. 4040 and 4040A for the actual cost of services provided by engineers, inspectors, project managers and administrators.

The total requested appropriation is \$1,850,000.00 for CIP Cost Recovery.

Karun Sreerama, MBA, PhD, PE  
Director  
Department of Public Works and Engineering

N-320396-0029-6

### **Amount of Funding:**

**Total: \$1,850,000.00**

\$550,000.00 from Fund No. 4040-METRO Project Construction-DDSRF  
(\$550,000.00 Supported by METRO Funds)

\$1,300,000.00 from Fund No. 4040A-METRO Construction - Other  
(\$1,300,000.00 Supported by METRO Funds)

### **Contact Information:**

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### **ATTACHMENTS:**

#### **Description**

SAP (Form A)

#### **Type**

Financial Information