

**CITY OF SAN ANTONIO
CITY MANAGER'S OFFICE**

TO: Mayor and City Council
FROM: Sheryl Sculley, City Manager
COPY: Executive Leadership Team
DATE: May 14, 2015
SUBJECT: FY 2015 MID-YEAR BUDGET ADJUSTMENT



Today, the City Council approved the FY 2015 Mid-Year Budget Adjustment. This adjustment aligned revenues and expenses based on actual activity for the first six months of the fiscal year (October to March) and updated projections for the remaining six months of the fiscal year (April to September). The result of this adjustment is a revised Budget for FY 2015.

As part of the Mid-Year Budget Adjustment, the City Council approved several funding requests funded with a budgeted \$1 million general fund contingency and other non-general fund resources. The attached list includes the funding requests approved today. With this adjustment the General Fund remains balanced.

Additionally, City Council requested a briefing on the Gun Shot Detection (Shot Spotter) initiative for potential consideration as part of the FY 2016 budget development process. A "B" Session is tentatively scheduled for June 17.

ATTACHMENT

FUNDING REQUESTS APPROVED IN THE FY 2015 MID-YEAR BUDGET ADJUSTMENT

General Fund Budget

Funding Source: \$1 Million General Fund Contingency

Item No		Council District	Amount
1	Animal Care Services enhancement - \$200,000 for spay and neuter surgeries and \$150,000 for community outreach	1,2,3,4,5	\$350,000
2	Body Cameras for Police Officers	City-Wide	320,000
3	SA2020 - Grant Match	City-Wide	150,000
4	My Brother's Keeper Program - reflects funding a position within the P16Plus Council	Mayor	80,000
5	Claude Black Youth Leadership Summer Employment Program Challenge - Match	City-Wide	50,000
6	Education Strategic Plan	Mayor	50,000
Total General Fund			\$1,000,000

Non-General Fund

Funding Source: Restricted Funds

7	Pedestrian Safety Improvement Plan - Citywide with focus on inner-city Council Districts. (ATD Fund and savings from completed streets projects) <i>(In CD1 there are already 3 Z Crosswalks identified: 1 funded by TxDOT and 2 locations to be submitted for a Highway Safety Grant)</i>	2,5,7	\$1,000,000
8	B-Cycle: Funding for Executive Director, Marketing and one-time funds for Hemisfair Lease (HOT & Energy Efficiency Funds)	City-Wide	121,500
9	Workforce Development with Alamo Colleges (Economic Development Incentive Fund)	Mayor	100,000
10	Cybersecurity (For 1 staff position at Chamber of Commerce) - Partial funding to be matched with Bexar County and private funds. (Economic Development Incentive Fund)	City-Wide	50,000
11	Ella Austin - Emergency Plumbing Repairs (Facilities Fund)	2	15,000
Total Restricted Funds			\$1,286,500

Capital Budget

Funding Source: Balances from completed Capital Projects

12	Springvale Street Project at Lackland Air Force Base Entrance. Airmen Training Complex West (ATC) construction route and access gate.	4	\$1,000,000
13	Pedestrian Crossing at Floyd Curl with a total Project of Cost \$350,000 - UT Health Science Center would fund \$125,000.	8	180,000 to 225,000
14	Park Security at Greenway Trail System	City-Wide	100,000
Total Capital Budget			\$1.28 to \$1.33 Million
Total FY 2015 Requests			\$3.57 to \$3.61 Million