

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

**TO:** Mayor and City Council

**FROM:** Sheryl Sculley, City Manager 

**COPY:** Executive Leadership Team

**DATE:** May 11, 2016

**SUBJECT: FUNDING REQUESTS FOR THE FY 2016 MID-YEAR BUDGET  
ADJUSTMENT**

With this memorandum, I am providing to the Mayor and City Council an updated list of requests to be considered as part of the FY 2016 Mid-Year Budget Adjustment at tomorrow's May 12 City Council "A" Session.

The attached updated list of funding requests reflects input from the Mayor and City Council provided during today's "B" Session. With these requests for amendments and the funding recommendations provided, the FY 2016 Budget remains balanced.

**ATTACHMENT**

## Mid-Year Budget Amendments to the FY 2016 Budget

*As of May 11, 2016*

GENERAL FUND		
Item No.	Expenditure Amendments	FY 2016 Budget Impact
1	Animal Care Services: One-time funding to San Antonio Pets Alive (SAPA) to support operations to continue to support the City with rescuing 6,800 pets in FY 2016.	375,000
2	Fire: Reclassify 3 firefighters positions to fire engineers to support fire operations. In FY 2016 reclassification will be funded from the Fire Department Budget. FY 2017 Budget impact is \$43,000.	0
3	Fire: Convert two temporary civilian positions to full-time positions for applicant processing. Funds allocated for temporary positions would be reallocated to fund the full-time positions.	0
4	Police: Convert 30 temporary positions to full-time civilian call takers for the 911 Call Center. In FY 2016, positions will be funded from the Police Department Budget. FY 2017 Budget impact is \$1.4 million.	0
5	Parks: One-time funding to provide for additional summer youth/young adult program opportunities within CD2. Programs would include but are not limited to additional City operated recreational summer youth sites, and contracting with non-for profits that currently provide summer recreation and enrichment services. Funding would also be used to provide scholarships to participants of summer youth programs, and for the operation or contracting of additional "Midnight Basketball" leagues. (Funded by utilizing funds allocated in the general fund for street maintenance projects. Street maintenance projects would be funded with \$200,00 in certificates of obligation allocated to the CD2 Bark Park Project)	0
CAPITAL BUDGET		
Item No.	Expenditure Amendments	FY 2016 Budget Impact
6	Softball field improvements at Lincoln Park (Reallocate \$200,000 of \$400,000 in Certificates of Obligation allocated to the CD2 Bark Park project).	0
7	Greenway Linear Park Improvement Projects as presented to City Council on May 4 "B" Session (funded with the 2015 Greenway Linear sales tax).	0
COMMUNITY & VISITOR FACILITIES FUND		
Item No.	Expenditure Amendments	FY 2016 Budget Impact
8	Alamodome Locker Room improvements (funded from FY 2016 Conventions, Sports Facilities Department Savings)	0

**DEVELOPMENT SERVICES FUND**

<b>Item No.</b>	<b>Expenditure Amendments</b>	<b>FY 2016 Budget Impact</b>
<b>9</b>	Development Services: Add 2 positions for permit review and inspection of solar permits (funded from FY 2016 Department Savings; FY 2017 impact: \$113,000 )	0

**FACILITY SERVICES FUND**

<b>Item No.</b>	<b>Expenditure Amendments</b>	<b>FY 2016 Budget Impact</b>
<b>10</b>	Human Services: Appropriate funds from the Facility Services fund balance to reimburse Ella Austin Community Center for HVAC and plumbing repairs.	70,000

**PUBLIC EDUCATION & GOVERNMENT FUND**

<b>Item No.</b>	<b>Expenditure Amendments</b>	<b>FY 2016 Budget Impact</b>
<b>11</b>	Appropriate funds from the Public Education & Government fund balance to expand City Council Chambers videoconferencing capabilities	102,000