

FUNDING REQUESTS RECOMMENDED FOR FY 2019 (Mid-Year Adjustments)

GENERAL FUND

Item No	Resource Adjustments	FY 2019 Amount	FY 2020 Amount
1	FY 2019 General Fund Contingency	\$ 288,072	\$ 301,695
Total General Fund		\$288,072	\$301,695

Item No	Expenditure Amendments	FY 2019 Amount	FY 2020 Amount
1	Adds 2 positions for Livestreaming and Broadcasting of Council Committee meetings and meetings held at the One-Stop Building. Positions will be responsible for producing and livestreaming additional meetings. Equipment for the One-Stop Building estimated at \$300,000 will be funded by the Public Education & Government (PEG) Fund.	25,528	141,466
2	Adds funding for two positions in FY 2019 to complete Large Area Re-Zoning.	62,544	160,229
3	Adds funding for a homeless strategic plan to evaluate community homeless system by identifying best practices, service gaps and opportunities for improvement.	200,000	0
4	Reallocate funding from the District 2 Police Mobile Surveillance Equipment to fund youth programming at Ella Austin in District 2 in the amount of \$45,000.	0	0
Total General Fund		\$288,072	\$301,695

DEVELOPMENT SERVICES FUND

Item No	Expenditure Amendments	FY 2019 Amount	FY 2020 Amount
1	Adds 6 positions for Development Services to address the increase in non-commercial plan intake, commercial and residential plan reviews, and building inspections.	256,000	426,965

HOTEL OCCUPANCY TAX (HOT) FUND

Item No	Expenditure Amendments	FY 2019 Amount	FY 2020 Amount
1	Adds funding to complete the design to replace 450,000 square feet of roof at the Convention Center. The roof was compromised as a result of heavy rains over the Labor Day weekend in 2018.	522,699	0
2	Provides funding to Visit San Antonio resulting from additional Hotel Occupancy Tax (HOT) Collections in FY 2018 above the budgeted amount. This true-up of revenue allocation is allowed under the current contract between the City and Visit San Antonio subject to City Council approval. The total True-up amount is \$800,000 for FY 2018, Visit San Antonio and the City have agreed to \$500,000 with the balance to be allocated to capital improvements of the Convention Center and/or Alamodome facilities. Visit San Antonio will use this funding to help stimulate immediate room demand and drive additional visitation for summer 2019 and to help address strategic need for 2020 and 2021.	500,000	0
Total Hotel Occupancy Tax Fund Requests		\$1,022,699	\$0

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CAPITAL BUDGET

Item No	Resource Adjustments	FY 2019 Amount	FY 2020 Amount
1	Reserve for Future Capital Projects	2,400,000	0
Total Capital Budget Adjustments		\$2,400,000	\$0

Capital Budget Request

Item No		FY 2019 Amount	FY 2020 Amount
1	Haven for Hope - Funds to complete the renovation of the building at 1231 W. Martin Street to add 120 beds for the campus and serve 500 additional homeless individuals annually.	2,400,000	0
2	Reallocate \$100,000 from CD7 Land Acquisition and Park Development to Jane Dubel Park for general park improvements including fencing.	0	0
Total Capital Budget		\$2,400,000	\$0