

# Requests from City Council Members for Potential Amendments to the FY 2019 Proposed Budget

As of September 5, 2018

| Item No. | Request by | Description   | FY 2019 Amount | FY 2020 Amount | Two Year Impact |
|----------|------------|---|----------------|----------------|-----------------|
| 1        | CD 2       | Vacant Lot Housing Development Incentive Pilot Program. Pilot program that would encourage the development of vacant lots throughout District 2 by eliminating liens and assisting with other title and legal issues.     | \$200,000      | \$0            | \$200,000       |
| 2        | CD 3       | Add 2 Police SAFFE Officers (Academy begins on April 2019)  | \$174,881      | \$277,400      | \$452,281       |
| 3        | CD 3       | Healthy Corner Store Project in target neighborhoods.   | \$50,000       | \$0            | \$50,000        |
| 4        | CD 3       | Add Three additional Code Enforcement Officers to focus on unified development code and zoning violations.  | \$245,776      | \$180,159      | \$425,935       |
| 5        | CD 3       | Southside Lions Park: Additional Signage and New Basketball Canopy  | \$275,000      | \$0            | \$275,000       |
| 6        | CD 3       | Petaluma Drainage Project from Pleasanton to Bascom Blvd. \$1.25 M will be reallocated from the CD3 Gevers Drainage Project. The Gevers project will be phased to allow for this change.                                  | \$0            | \$0            | \$0             |
| 7        | CD 4       | St. Vincent De Paul - Funds to provide meals at Haven for Hope Courtyard  | \$135,000      | \$135,000      | \$270,000       |
| 8        | CD 4       | SAPD/Human Services Department Contractual Funds for Mental Health Clinicians   | \$180,000      | \$180,000      | \$360,000       |
| 9        | CD 5       | Buena Vista and Guadalupe Bridge Maintenance - clean up, paint and minor repairs (under bridge)   | \$100,000      | \$100,000      | \$200,000       |
| 10       | CD 5       | Guadalupe Plaza Upgrades (security and programming support)   | \$100,000      | \$100,000      | \$200,000       |
| 11       | CD 5       | Near Westside Opportunity Zone Investment Strategy Support  | \$95,000       | \$0            | \$95,000        |
| 12       | CD 5       | Legacy Corridor Business Alliances (along Nogalitos, McMullen, Zarzamora, Culebra, Colorado, Laredo, Buena Vista and Commerce Legacy Corridors)   | \$75,000       | \$0            | \$75,000        |
| 13       | CD 5       | Funds to the House of the Neighborly for facility improvements. Total Capital Campaign is for \$2.2M. The House of the Neighborly is located in the Westside of San Antonio and has provided services for over 100 years. | \$500,000      | \$0            | \$500,000       |
| 14       | CD 5       | 2019 Cesar Chavez March (\$50,000 included in the Proposed Budget)  | \$25,000       | \$25,000       | \$50,000        |

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| 15           | <b>CD 5</b>               | Hispanic Chamber Maestro Business incubator operations  | \$50,000            | \$50,000            | <b>\$100,000</b>    |
| 16           | <b>CD 6</b>               | Resources for Veterans and Military Spouse Employment and Other Veteran Services. Decrease CD6 Timber Ridge Park budget allocation by \$150,000 for this initiative over two years. The revised budget for the Timber Ridge Park project is revised from \$550,000 to \$400,000.  | \$0                 | \$0                 | <b>\$0</b>          |
| 17           | <b>CD 8</b>               | Funds for innovative public messages, including signage, as part of an initiative to encourage residents to donate to non-profit organizations that support homeless programs and services and to reduce panhandling that violate the City code.  | \$30,000            | \$0                 | <b>\$30,000</b>     |
| 18           | <b>CD10</b>               | Move the \$500,000 budgeted for the CD10 Stahl and Higgins Road Property Acquisition Project included in the Capital Budget to complement the 2017 GO Bond Thousand Oaks Drive from Wetmore Road to Perrin Beitel Road project. The scope of this project is reconstruction of outside lanes, mill and overlay all pavement within project limits. Also ADA improvements within project limits. | \$0                 | \$0                 | <b>\$0</b>          |
| 19           | <b>CD 4, 5</b>            | Westside Arts Coalition Capacity Building Fund (FY 2019 Proposed budget includes \$1.375M for this coalition)   | \$200,000           | \$200,000           | <b>\$400,000</b>    |
| 20           | <b>CD 3, 4, 5</b>         | Southside First - Funding for small business development and capacity building and infill development workshops.  | \$50,000            | \$0                 | <b>\$50,000</b>     |
| 21           | <b>CD 1, 5,7,8, Mayor</b> | Pediatric Managing Asthma through Care Management in Homes (PMATCH) Initiative. Five Positions added to the Health Department to manage this program.   | \$240,380           | \$254,847           | <b>\$495,227</b>    |
| <b>Total</b> |                           |   | <b>\$ 2,726,037</b> | <b>\$ 1,502,406</b> | <b>\$ 4,228,443</b> |