FY 2026

ADOPTED OPERATING & CAPITAL BUDGET











CITY OF SAN ANTONIO TEXAS

San Antonio
Fiscal Year 2025-2026
Budget Cover Page
September 18, 2025

As required by section 102.007 (d) of the Texas Local Government Code, the City of San Antonio is providing the following Statement on this cover page of the adopted budget:

This budget will raise more total property taxes than last year's estimated budget by an amount of $844,443, which is a 0.11 percent increase from the FY 2025 Estimated Budget and $15,220,219 less than last year's adopted budget which is a 1.93 percent decrease from the FY 2025 Adopted Budget. The property tax revenue to be raised from new property added to the tax roll this year is $14,931,004.

Of the $844,443 in added property tax revenue, $514,668 will be used in the City's General Fund for essential City services such as Police, Fire, Streets, Parks & Recreation and Code Enforcement. The remaining $329,765 will be used for debt service payments on debt issued for capital projects.

The City's FY 2026 Adopted Budget does not include a City property tax rate increase.

The members of the San Antonio City Council voted on the Ordinance adopting the City of San Antonio FY 2026 Budget as shown on the *"Agenda Voting Results"* sheets attached to this Budget Cover Page as Attachment I, which is made a part hereof for all purposes.

Property Tax Rate Comparison

	2025-2026	2024-2025
Property Tax Rate:	$0.54159/100	$0.54159/100
No New Revenue Rate (formerly called the Effective Tax Rate):	$0.54354/100	$0.52508/100
No New Revenue Maintenance & Operations Rate (formerly called the Effective Maintenance & Operations Tax Rate):	$0.33456/100	$0.32340/100
Voter Approval Rate (formerly called the Rollback Tax Rate):	$0.56234/100	$0.55349/100
Debt Rate:	$0.21150/100	$0.21150/100

Total debt obligation for San Antonio secured by property taxes: $3,058,300,000

In FY 2026, the City will spend the sum of $615,265,286 on principal and interest payments on this indebtedness.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Attachment I

City of San Antonio
City Council Meeting
September 18, 2025

2025-09-18-0626

4. Ordinance adopting the Annual Consolidated Operating and Capital Budgets for the City of San Antonio Fiscal Year 2026 that begins October 1; approving projects included in the FY 2026 to FY 2030 Five-Year Infrastructure Management Plan; approving the FY 2026 to FY 2031 Six-Year Capital Improvements Program for the City of San Antonio; approving certain contracts; providing for a one-time annuity increase for retirees and their beneficiaries and a revision to the City's contribution rate in connection with the Texas Municipal Retirement System; authorizing personnel complements; appropriating funds; and amending related ordinances. [Erik Walsh, City Manager, Justina Tate, Director, Office of Management & Budget]

Councilmember Viagran moved to Approve the FY 2026 Proposed Budget as amended by the City Manager and recusal. Councilmember Castillo seconded the motion. The motion prevailed by the following vote:

Aye: Jones, Kaur, Castillo-Anguiano, Viagran, Mungia, Castillo, Galvan, Alderete Gavito, Meza Gonzalez, Spears, Whyte

Councilmember Mungia moved to Approve funding for CHEST. Councilmember Meza Gonzalez seconded the motion The motion prevailed by the following vote:

Aye: Jones, Kaur, Castillo-Anguiano, Mungia, Castillo, Galvan, Alderete Gavito, Meza Gonzalez, Spears, Whyte
Recuse: Viagran

City of San Antonio
City Council Meeting
September 18, 2025

2025-09-18-0627

5. Ordinance setting the Ad Valorem City Property Tax Rate to pay the principal and interest on the funded debt of the City of San Antonio at 21.150 cents per $100 of taxable valuation for the tax year beginning on January 1, 2025 and ending on December 31, 2025. [Erik Walsh, City Manager, Justina Tate, Director, Office of Management & Budget]

Councilmember Viagran moved to Approve. Councilmember Mungia seconded the motion The motion prevailed by the following vote:

Aye: Jones, Kaur, Castillo-Anguiano, Viagran, Mungia, Castillo, Galvan, Alderete Gavito, Meza Gonzalez, Spears, Whyte

City of San Antonio
City Council Meeting
September 18, 2025

2025-09-18-0628

6. Ordinance setting the Ad Valorem Tax Rate for Maintenance and Operation of the City of San Antonio at 33.009 cents per $100 of taxable valuation for the Tax Year beginning on January 1, 2025 and ending on December 31, 2025. [Erik Walsh, City Manager, Justina Tate, Director, Office of Management & Budget]

Councilmember Viagran moved to Approve. Councilmember Galvan seconded the motion The motion prevailed by the following vote:

Aye: Jones, Kaur, Castillo-Anguiano, Viagran, Mungia, Castillo, Galvan, Alderete Gavito, Meza Gonzalez, Spears, Whyte

City of San Antonio
City Council Meeting
September 18, 2025

2025-09-18-0629

7. Ordinance amending fees as included within the fiscal year 2026 budget within the General Fund and certain restricted funds and amending the City Code of San Antonio, Texas to reflect such changes. [Erik Walsh, City Manager, Justina Tate, Director, Office of Management & Budget]

Councilmember Viagran moved to Approve. Councilmember Kaur seconded the motion The motion prevailed by the following vote:

Aye: Jones, Kaur, Castillo-Anguiano, Viagran, Mungia, Castillo, Galvan, Alderete Gavito, Meza Gonzalez, Spears, Whyte

City of San Antonio
City Council Meeting
September 18, 2025

2025-09-18-0630

8. Ordinance carrying forward certain FY 2025 Funds; amending prior appropriations; appropriating Funds for requirements in City projects and departments; and appropriating funds. [Erik Walsh, City Manager, Justina Tate, Director, Office of Management & Budget]

Councilmember Viagran moved to Approve. Councilmember Mungia seconded the motion The motion prevailed by the following vote:

Aye: Jones, Kaur, Castillo-Anguiano, Viagran, Mungia, Castillo, Galvan, Alderete Gavito, Meza Gonzalez, Spears, Whyte

CITY OF SAN ANTONIO
ADOPTED ANNUAL OPERATING AND CAPITAL BUDGET

FISCAL YEAR 2026

CITY MANAGER
ERIK WALSH

PREPARED BY:
OFFICE OF MANAGEMENT AND BUDGET

JUSTINA TATE, DIRECTOR
FREDDY MARTINEZ, ASSISTANT DIRECTOR

Corran Bellman
Sandra Bustamante
Craig Dudek
Gwen Estrada
Priscilla Fields
Richard Foley
Ashley Jackson
Crystal Marquez
Raquel Morris
Tisha Mora
Omar Nesbit
Jacob Padilla
Olympia C. Perez
Andrea Ramos
Dominique Reddic
John Reed
Citlalli Rivera
Sumina Samal
Desiree Vitale

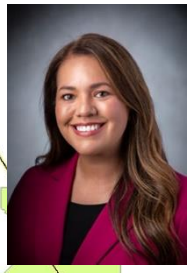
Special thanks to the Department of Arts & Culture for the cover design.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

City of San Antonio Mayor and City Council
Fiscal Year 2026



Gina Ortiz Jones
Mayor



Ivalis Meza Gonzalez
District 8



Misty Spears
District 9



Marc Whyte
District 10



Marina Alderete Gavito
District 7



Ric Galvan
District 6



Dr. Sukh Kaur
District 1



Teri Castillo
District 5



Edward Mungia
District 4



Phyllis Viagran
District 3



Jalen McKee-Rodriguez
District 2

CITY OF SAN ANTONIO

MAYOR AND COUNCIL

Gina Ortiz Jones
Mayor

Dr. Sukh Kaur
District 1

Jalen McKee-Rodriguez
District 2

Phyllis Viagran
District 3

Edward Mungia
District 4

Teri Castillo
District 5

Ric Galvan
District 6

Marina Alderete Gavito
District 7

Ivalis Meza Gonzalez
District 8

Misty Spears
District 9

Marc Whyte
District 10

CITY MANAGER'S OFFICE

Erik J. Walsh
City Manager

María Villagómez, CPA
Deputy City Manager

Vacant
Assistant City Manager

Ben Gorzell Jr., CPA
Chief of Financial & Administrative Services

Alex Lopez
Assistant City Manager

David McCary
Assistant City Manager

Jeff Coyle
Assistant City Manager

John Peterek
Assistant City Manager

Joe Frank Picazo
Assistant to the City Manager

EXECUTIVE TEAM

Paula Stallcup
311 Customer Service

Jonathan Gary
Animal Care Services

Krystal Jones
Arts & Culture

Emily B. McGinn
Assistant to City Council

Jesus Saenz
Aviation

Jorge A. Perez
Building & Equipment Services

Michael Shannon
Capital Delivery

John Jacks
Center City Development & Operations

Andrew Segovia
City Attorney

Buddy Vargas
City Auditor

Debbie Racca-Sittre
City Clerk

Alanna Reed
Communications & Engagement

Patricia Muzquiz Cantor
Convention & Sports Facilities

Amin Tohmaz
Development Services & Code Enforcement

Dr. Jennifer R. Mata
Compliance, Opportunity, & Access

Brenda Hicks-Sorensen
Economic Development

Troy Elliott, CPA
Finance

Valerie Frausto
Fire Chief

Sally Basurto
Government Affairs

Dr. Claude Jacob
Metro Health

Shanon Miller
Historic Preservation

Mark Carmona
Homeless Services and Strategy

Renee Frieda
Human Resources

Melody Woosley
Human Services

Craig Hopkins
Information Technology Services

Kate Kinnison
Innovation

Maria Vargas
Integrated Community Safety

Sukrit Goswami
Library

Justina Tate
Management & Budget

Juan Ayala
Military & Veteran Affairs

Carla Obledo
Municipal Court

Veronica Garcia
Neighborhood and Housing Services

Homer Garcia III
Parks & Recreation

Bridgett White
Planning Development

William McManus
Police Chief

Dr. Sarah Baray
Pre-K 4 SA

Laura Patino
Resilience and Sustainability

Debra Ojo
Risk Management

Josephine Valencia
Solid Waste Management

Vacant
Public Works

Catherine Hernandez
Transportation

Colleen Swain
World Heritage Office

Michael Ramsey
Workforce Development

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CITY OF SAN ANTONIO

MISSION STATEMENT

We deliver quality City services and commit to achieve San Antonio's vision of prosperity for our diverse, vibrant, and historic community.

GOALS

- San Antonio will be a safe and clean community.
- San Antonio will be a city that maximizes its citizens' well-being and human potential while capitalizing on its cultural diversity.
- San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.
- San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.
- San Antonio will promote its unique resources to become a premier visitor and convention destination.
- San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.
- San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

City of San Antonio, Texas

COREValues

TEAMWORK

We work together to make San Antonio better.

We share goals and hold ourselves and each other accountable.

We take ownership of the team's work and personally commit to finding solutions.

We communicate effectively by sharing information, skills, and knowledge to achieve success.

We reach across teams for better outcomes.

We support the growth and development of all members of the team.

We share and celebrate success by valuing and recognizing each contribution.

INTEGRITY

We model ethical behavior.

We do the right thing, always.

We appropriately question actions inconsistent with our core values.

We make honesty and transparency the foundation for all actions.

We are accountable at all levels.

We avoid the appearance of impropriety.

INNOVATION

We are driven by continuous improvement.

We find new ways to make things better.

We optimize results by working smarter.

We are empowered to take risks, learn and grow.

We learn from our failures and our successes.

PROFESSIONALISM

We are qualified, skilled and committed.

We personally commit to continuous improvement and professional growth.

We take pride in producing high-quality work and delivering exceptional service to internal and external customers.

We exhibit pride in professional appearance, language and behavior.

We assume responsibility for a clean and safe work area.

We maintain composure in challenging situations.

We respect others, express sincere appreciation, and positively influence those around us.

We are dedicated ambassadors for the City of San Antonio and the community.

*excellence in all **we** do*

CITY OF SAN ANTONIO
Organizational Chart

San Antonio Residents

Mayor & City Council

Boards & Commissions

Municipal Court Clerk Judge — *Carla Obledo*

City Manager — *Erik Walsh*

City Clerk — *Debbie Racca-Sittre*

City Auditor — *Buddy Vargas*

Assistant to the City Manager — *Joe Frank Picazo*

Deputy City Manager — *María Villagómez*

Chief of Financial & Administrative Services — *Ben Gorzell*

City Attorney — *Andy Segovia*

Assistant City Manager — *Jeff Coyle*

- Resilience & Sustainability — *Laura Patiño*
- 311 — *Paula Stallcup*
- Aviation — *Jesus Saenz*
- Communications & Engagement — *Alanna Reed*
- Government Affairs — *Sally Basurto*
- Military & Veterans Affairs

Assistant City Manager — *David W. McCary*

- Animal Care Services — *Jonathan Gary*
- Center City Development & Operations — *John Jacks*
- Library — *Sukrit Goswami*
- Parks & Recreation — *Homer Garcia*
- Solid Waste — *Josephine Valencia*

- Fire — *Valerie Frausto*
- Human Services — *Melody Woosley*
- Innovation — *Kate Kinnison*
- Integrated Community Safety Office — *Maria Vargas*
- Management & Budget — *Justina Tate*
- Police — *William McManus*

- Chief Financial Officer Finance — *Troy Elliot*
- Office of City Council — *Emily McGinn*
- Human Resources — *Renee Frieda*
- Information Technology Services — *Craig Hopkins*
- Risk Management — *Debra Ojo*
- CPS and SAWS — *Public Utilities*

Assistant City Manager — *Alex Lopez*

- Arts & Culture — *Krystal Jones*
- Convention & Sports Facilities — *Patricia Muzquiz Cantor*
- Economic Development — *Brenda Hicks-Sorensen*
- Pre-K 4 SA — *Sarah Baray*
- World Heritage — *Colleen Swain*

Assistant City Manager — *John Peterek*

- Building & Equipment Services — *Jorge Perez*
- Capital Delivery — *Michael Shannon*
- Development Services — *Amin Tohmaz*
- Historic Preservation — *Shanon Miller*
- Neighborhood & Housing Services — *Veronica Garcia*
- Planning — *Bridgett White*
- Public Works — *Juan Ayala (Interim)*
- Transportation — *Catherine Hernandez*

- Homeless Services & Strategy — *Mark Carmona*
- SA Metro Health — *Claude Jacob*
- SA: Ready to Work — *Michael Ramsey*

Effective October 6, 2025

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of San Antonio
Texas

For the Fiscal Year Beginning

October 01, 2024



Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of San Antonio for its annual budget for the fiscal year beginning October 1, 2024 and ending September 30, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe that our FY 2026 Budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for the Distinguished Budget Presentation Award.

BUDGET GUIDE

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Guide to the Budget Document


CITY OF SAN ANTONIO
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Budget Guide

Overview

This overview is designed to assist the reader in the use and comprehension of the City of San Antonio's Adopted Budget Document. The Annual Operating Budget serves as a policy document, a financial plan, an operations guide, and a communications device for the City. It is the foundation for the City's allocation of resources toward service delivery plans providing quality services, targeted investments, and continued improvements. It also encapsulates incremental changes in service requirements and builds upon initiatives funded in prior years, while establishing new direction for programs. The Budget Document is used to evaluate the effectiveness of City programs and services while providing extensive information on municipal operations.

Budget Sections

The Budget Document is arranged in eight sections that are separated by the respective tabs. Below is a brief description of the materials found in each of the sections.

- Budget Guide
- Budget Summary
- Revenue Detail
- Program Changes
- Source and Use of Funds Statements
- City Service Plans
- Capital Improvement Plan
- Appendix

Budget Guide This section is intended to provide the reader a summary of what is contained in the Budget Document. An additional goal of this section is to educate the user on the City of San Antonio's financial and budget policies.

Budget Summary This section contains the City Manager's transmittal letter, budget highlights, budget summary, and community profile. The transmittal letter is the City Manager's message to the Mayor and City Council highlighting significant funding changes in the Adopted Budget. The budget highlights document provides the public with a high level summary of budget and the program initiatives that have been adopted for service delivery. The budget summary provides the reader with a summary of the revenues the City will collect, the funds the City will spend and the service delivery initiatives that are included in the Adopted Budget. Finally, the community profile provides an overview of the City's culture and history, local economy, and prospective outlook on the City's future economic growth.

Revenue Detail This section contains a detailed description of the General Fund and major Other Funds revenues, specifically the three principal sources: City Sales Tax, CPS Energy payments, and

Property Tax. It also details adopted changes to revenues (new or enhanced revenues) for the General Fund and Other Funds.

Program Changes This section includes a listing by fund of programmatic changes to the budget sorted by:

- **Improvements** - Service enhancements or new programs added to the budget
- **Mandates** - Spending required by Federal, State, or Local ordinance or other contractual obligations of the City
- **Reductions** - Reduced spending resulting from right-sizing the budget, change of operations, or efficiencies identified within a program(s)

This section also includes a schedule of City personnel including changes in staffing levels, grant-funded positions, and the City's adopted Holiday Schedule.

Source and Use of Funds Statements This section is organized by fund and contains a schedule of revenues and expenses for each City fund. First, a summary overview of all funds is presented followed by detailed fund schedules arranged by fund type: Tax Supported Funds, Special Revenue Funds, Enterprise Funds, Expendable Trust Funds, Internal Service Funds, Self-Insurance Funds, and Debt Service Funds. Additionally, a summary schedule of grants is listed.

City Service Plans This section is organized by department and provides the reader a better understanding of the services provided by each department and the sources of funding that support these services. Individual department summaries contain an explanation of each department's particular function, outline of department goals and objectives, their funding levels, personnel counts, and performance measures. For further explanation on this section, see the City Service Plans Overview found immediately following the City Service Plans tab.

Capital Improvement Plan This section consists of the City's six-year Capital Improvement Plan. The six-year program represents the City's long-range physical infrastructure development and improvement plan. This section reflects the spending plans for each project over the six years of the plan and details the types of debt issued by the City which include General Obligation Bonds, Certificates of Obligation, Tax Notes, Revenue Bonds, Revenue Notes, and other funds such as cash from operating funds.

Appendix This section is designed to assist the user in locating information within the document or in obtaining additional information. It contains Statistical Data, a Glossary, Acronyms, and Performance Measure Definitions.

Financial & Budget Policies


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Financial and Budget Policies

Introduction

Each year, the City of San Antonio develops a balanced budget with guidance from the Mayor and City Council and community input from residents. The budget is prepared in accordance with Texas State Law, the San Antonio City Charter, and Generally Accepted Accounting Principles. The Adopted Budget is required to be balanced where revenues that the City has authority to levy must be sufficient to cover expenditures. The budget process includes multiple phases, each of which requires a joint effort by government leaders and City staff. This section explains the City's financial and budget policies, including the budget process, timeline, budget document, revenues, and expenditures associated with the budget.

Budget Process and Timeline

The City of San Antonio's fiscal year begins on October 1 and ends September 30. Each year, the City Manager, following certain required timelines and decides on key dates that will be used for each phase of the budget process. The phases include (1) a Five-Year Financial Forecast (2) a goal-setting session for City Council (3) a Trial Budget, (4) a Proposed Budget for the upcoming fiscal year, (5) public hearings on the Proposed Budget and tax rate, and (6) an Adopted Budget for the next fiscal year. Please refer to the Budget Schedule and Process Chart for additional details.

Five-Year Financial Forecast Approximately four months before budget adoption, the Five-Year Financial Forecast is presented to the City Council. The forecast is intended to provide the City Council and the community with an early financial outlook for the City of San Antonio and to identify significant issues that need to be addressed in the budget development process. Future revenues and expenditures are taken into account in an effort to determine what type of surplus or deficit the City will face during the next five years. This forecast is crucial for government leaders when faced with making financial decisions.

Public Input After the Five-Year Forecast is presented to City Council, the City conducts a citywide, statistically valid budget survey to gain feedback from residents on community priorities. The survey is administered to a random sample of San Antonio residents citywide by mail, internet, phone (mobile and landlines), and email, in both English and Spanish with a goal of at least 100 surveys being completed in each of the City's 10 Council Districts. The results of the survey are presented to City Council in June with the Goal Setting Session. The survey is designed to determine what service areas San Antonio residents would like to see prioritized in the budget. Simultaneously, the City provides a comment opportunity through SASpeakUp.com, in collaboration with City Council Districts, to allow any resident to share their budget priorities.

Goal-Setting Session During the Goal Setting Session, City Council is asked to identify the strategic goals and service delivery priorities for the upcoming Budget Development. These goals and priorities are used as a general guide to develop the plan for the Adopted Budget. During this session the City Council is also asked to review the City's financial policies and has the option to revise or remove policies determined to be outdated.

Trial Budget To give City Council and the Community an opportunity to provide feedback on the upcoming budget, prior to the Proposed Budget in August, a Trial Budget is presented to the City Council. The Trial Budget includes certain revenue and expenditure assumptions, as well as proposing targeted improvements for the upcoming Budget.

Proposed Budget The City Manager presents the Proposed Budget to City Council, demonstrating how the City Council's goals and objectives have been addressed. Correspondingly, the Proposed Budget, in accordance with the Texas Local Government Code, must be filed with the municipal clerk 30 days before the tax levy is made for the fiscal year.

Public Hearings and Public Input After presenting the Proposed Budget, residents are given another opportunity to provide input on the Proposed Budget through budget town hall meetings that are held in each District. Legally, at least one public hearing must be held. Public notice of the hearing must be given at least 10 days in advance. The first hearing must be held at least 15 days after the Proposed Budget was presented, but before the tax levy is made.[i] Special notice of the public hearing must also be published in at least one county-circulated newspaper. This newspaper notice should be posted no earlier than 30 days and no later than 10 days before the hearing. The City has traditionally held two or more public hearings concerning the budget process in which all residents are encouraged to participate.

Adopted Budget Before adopting the budget, City Council may choose to change any aspect of the Proposed Budget, as long as the changes result in a balanced budget. The budget must be approved no later than September 27th of each year. A copy of the budget, as finally adopted, is filed with the City Clerk and the County Clerk of Bexar County. The final budget is made available for the use of all departments, offices and agencies of the City and for the use of interested persons, agencies, and civic organizations.[ii]

Budget Amendments

At any time during the fiscal year, upon written recommendation of the City Manager, the City Council may transfer any unencumbered appropriation balance or any portion within a department, office, or agency to another. The expenditures of the City, by Charter, shall not exceed the total appropriation of the fiscal year.

The City Charter also gives the City Manager the authority to transfer appropriations within funds. The budget may also be amended by submitting an ordinance to the City Council for approval. The ordinance must include substantiated and analyzed reasoning for the amendment.

Budget Basis

General Fund, Special Revenue Funds, Debt Service Funds, and Trust Funds are budgeted on a modified accrual basis. Revenue is recognized as soon as it is measurable and available. Revenue is considered to be available when it is collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers revenue to be available if it is collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences, are recorded only when payment is due. Encumbrances are recognized by governmental funds in the year of commitment since they represent a commitment of funding for goods or services.

Proprietary funds, which include enterprise and internal service funds, are budgeted on a full accrual basis, with the exception of expenses associated with long-term obligations such as certain personnel costs (compensated absences, pension, and OPEB), debt service payments, and capital outlay. For proprietary funds, the City budgets for the payments that are expected to be paid during the fiscal year and for the revenues once billed. Encumbrances are recognized by enterprise and internal service funds in the year of commitment since it represents a commitment of funding for goods or services.

Except for differences noted, the basis of accounting and budgeting in the City are the same: modified accrual for governmental funds and full accrual for proprietary funds. However, the fund structure of the budget differs from the Annual Comprehensive Financial Report of the City.

Under State Law, the budget must be balanced. A balanced budget is achieved when planned expenditures can be met by current income from taxation and other government receipts such as user fees.

The difference between planned expenditures and revenues is called Fund Balance. For the purposes of this document, two different calculations are utilized. For the General Fund, the unreserved, undesignated portion of fund balance is reported. For other funds, fund balance is reported as current revenues less current expenses less reserves for encumbrances, prepaid balances, and inventories. For multi-year funds, reserves for encumbrances are not excluded.

Gross Ending Balance for non-General Fund entities refers to fund balance before any reserves are taken into account. Net Ending Balance is a fund's final ending balance after reserves.

Financial reserves for non-General Fund funds are determined on a fund-by-fund basis. Some funds calculate reserves as a certain percentage of the budget (e.g., 10% of total revenues or 5% of expenditures) while others calculate reserves in an amount equivalent to 2-3 months of operating budgets.

Major Revenues Major General Fund Revenues include Property Tax, Sales Tax, and City Public Service (CPS) Energy revenue. Property taxes are levied on both real and personal property according to the property's value and the tax rate. The estimated property tax revenue to the General Fund for FY 2026 is $472.4 million dollars. Sales taxes are dependent on the local economy and are paid to the City for the sale of certain goods and services. San Antonio's current sales tax rate is 8.25%, of which 1% is dedicated to the General Fund. The estimated sales tax revenue to the General Fund for FY 2026 is $419.2 million dollars. The remaining portion of the sales tax is dedicated to the State, other City restricted funds, and VIA Metropolitan Transit. The City receives up to 14% of all CPS gas and electric customer revenues from CPS as a return on investment and payment in lieu of taxes. The FY 2026 budgeted CPS revenue is $504.4 million. These three major revenue sources combined account for 82.3% of the available General Fund resources.

Other significant fund revenues include the Solid Waste Fee, the Hotel Occupancy Tax (HOT), and the Storm Water Fee. The current Solid Waste Fee for small, medium, and large carts is $14.76, $20.26, and $30.75, respectively. Solid Waste customers are also charged a $3.00 environmental fee. The current HOT rate is 16.75% and is levied on every hotel room night charged. The City receives 7% of this tax for tourism-related operations and 2% as a dedicated source of revenue to pay debt service and fund capital improvements for the Henry B. Gonzalez Convention Center Complex. The Storm Water monthly fee uses an impervious cover methodology, which assesses fees based on rate and volume of storm water runoff. Please refer to the Revenue Detail Section of the Budget Document for additional details.

Major Expenditures The FY 2026 General Fund budget is $1.69 billion. Public Safety expenses for Police and Fire services total $1,080.9 million and encompasses 63.7% of the General Fund budget. Street Maintenance and Parks and Recreation expenses account for 11.0%, or $186.2 million, of the budget. The other 25.3% of the budget provides funding for various City departments including Human Services, Library, Municipal Court, Health, Animal Care, Code Enforcement, and others.

Budget Controls

Budgetary compliance is a significant tool for managing and controlling governmental activities, as well as ensuring conformance with the City's budgetary limits and specifications. The objective of budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by City Council. Budgetary controls, levels at which expenditures

cannot legally exceed appropriated amounts, are established by function and activity within individual funds. The City utilizes an encumbrance system of accounting as one mechanism to accomplish effective budgetary controls. Encumbered amounts lapse at year-end. However, encumbrances generally are appropriated as part of the following year's budget.

Accounting Basis

The Annual Comprehensive Financial Report (ACFR) shows the status of the City's finances on a basis of Generally Accepted Accounting Principles (GAAP). In most cases, this conforms to the way the City prepares its budget. All governmental funds are accounted for using the current financial resources measurement focus and the modified accrual basis of accounting. This means that current assets and current liabilities are generally the primary balances included on the balance sheets. Deferred inflows and outflows are used to account for remaining non-current balances. Revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred. However, compensated absences, debt service expenditures, claims, judgments, and arbitrage are recorded only when the liability is matured.

Proprietary and Fiduciary Funds are accounted for using the accrual basis of accounting. The revenues are recognized when earned, and expenses and related liabilities, including claims, judgments, and compensated absences, are recognized when incurred. These funds are accounted for on a cost of services or "economic resources" measurement focus. Consequently, all assets and all liabilities (whether current or non-current) associated with the activity are included on balance sheets. The reported Proprietary Fund net position is segregated into three components: (1) net investment in capital assets, (2) restricted, and (3) unrestricted. Proprietary fund operating statements present increases (revenues) and decreases (expenses) in net position.

The accounts of the City are organized by fund. Each fund is considered a separate accounting entity with a set of self-balancing accounts comprised of its assets, liabilities, deferred inflow and outflows, fund equity, revenues, and expenditures or expenses. Each fund is included in the Annual Comprehensive Financial Report; however, certain funds (Grant Funds, Community Service Funds, Capital Project Funds, Permanent Funds, and Fiduciary Funds) are excluded from the budget process due to these funds being held by the City in a trustee capacity or held in a custodial relationship with individuals, private organizations, or other governments.

Fund Types

General Fund of the City accounts for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditures for specified purposes (other than debt service and capital projects).

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the expenses of providing goods or services to the general public on a continuing basis should be financed or recovered primarily through user charges, or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Expendable Trust Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governmental units, on a cost-reimbursement basis. The City's self-insurance programs, data processing programs, other internal service programs, and Capital Management are accounted for in this fund type.

Debt Service Funds are used to account for the resources that are being accumulated for debt principal, interest, and related costs.

Capital Budget The Adopted FY 2026 through 2031 Capital Budget details the City's physical infrastructure development and improvement plan. Capital projects in the six-year program address general government, public health and safety, recreation and culture, and transportation functions.

Direct and Indirect Cost The City of San Antonio incurs both direct and indirect costs in the performance of its responsibilities. Direct costs are costs that can be readily identified with a specific cost, objective, or program. Indirect costs are costs necessary for the effective and efficient operation of City programs, which cannot be readily identified to a specific cost objective or program without effort disproportionate to results achieved.

The City incorporates two sets of principles into its policies and procedures related to the recovery of costs from funding sources. Principles related to all funding sources are incorporated within Generally Accepted Accounting Principles (GAAP) as recognized by the Governmental Accounting Standards Board (GASB). In addition, principles and procedures, which have been followed for

recovery of costs on Federal awards, are presented in 2 CFR, Part 200. "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards."

Indirect Cost Identification The City recovers indirect costs through the development and application of departmental indirect cost rates. Rates are developed and documented in the City's departmental indirect cost rate proposal. Rates include both City-wide central services costs and departmental administrative and support costs. The identification and allocation of City-wide central service costs is documented in the City's Full Cost Allocation Plan.

Department administrative and support costs included in the rate are those costs incurred for the benefit of all programs and activities of a department. Costs are recorded in administrative and support unit cost centers. Administrative and support costs are identified and documented in each department's indirect cost rate proposal. All costs included in the development of departmental rates have been reconciled to the City's Annual Comprehensive Financial Report for the fiscal year that ended September 30, 2024.

Pensions The City of San Antonio participates in two types of contributory retirement plans. These are funded plans covering full-time employees. The first is the Fire and Police Pension Plan, which is a pension fund and is a single-employer defined benefit retirement plan established in accordance with the laws of the State of Texas. The City provides retirement benefits for all eligible full-time Fire and Police employees through the Pension Fund. The second is the Texas Municipal Retirement System (TMRS). The TMRS is a statewide agent multiple employer public employee retirement system created by law in 1947 to provide retirement, disability, and death benefits to all eligible employees. The plan's provision and contribution requirements are adopted by the governing body of the City within the options available in the state statutes governing TMRS and within the actuarial constraints in the statutes. The City provides benefits for all eligible employees (excluding firefighters and police officers) through a nontraditional, joint contributory, hybrid defined benefits plan administered by TMRS.

Self-Insurance The Self-Insurance Programs are established to account for the administration of all tort claims against the City and for the operations of the City's employee benefit programs. Included in the Self-Insurance Programs are the Insurance Reserve Program, Employee Benefits Program, Workers Compensation Program, and Extended Sick Leave Program.

Property Taxes and Debt Limit The FY 2026 Adopted Budget maintains the City's property tax rate of 54.159 cents per $100 of taxable valuation.

The property tax rate consists of two components: Maintenance and Operations (M&O) and Debt Service. The FY 2026 M&O rate is maintained at 33.009 cents per $100 of taxable valuation. Funds from this component of the property tax receipts are deposited in the General Fund and are used to pay for recurring and one-time expenses. The Debt Service component is determined by the City's debt service requirements. The FY 2026 Debt Service rate is 21.150 cents per $100 of taxable valuation. Property tax revenue from this component is deposited in the Debt Service Fund and is used exclusively to pay the principal and interest on outstanding debt.

Debt Service The City issues debt for the purpose of financing long-term infrastructure capital improvements and short-term projects. Some of these projects have multiple sources of funding which include debt financing. Infrastructure, as referred to by the City, means the basic physical and organizational structures and facilities provided by government to support a community's basic human needs, economic activity, safety, education, and quality of life. Types of debt issued by the City include bonds, tax notes, certificates of obligation, revenue notes, and revenue bonds. General obligation, tax notes, and certificates of obligation are pledged by ad valorem taxes. Revenue bonds are utilized to finance long-term capital improvements for enterprise and self-supporting operations, such as improvements to the City's Airport System, Expansion of the Convention Center, and the City's Municipal Drainage Utility System ("Storm Water System").

The long-term infrastructure financing process commences with the identification of major projects throughout the City to be financed with debt. These City-wide projects typically involve health and public safety, street improvements, drainage, flood control, construction and improvements to municipal facilities, as well as quality of life enhancements related to libraries and municipal parks. Major projects that are financed with ad valorem tax-supported bonds are presented to the electorate for approval. Upon voter approval, the City is authorized to issue ad valorem tax-supported bonds to finance the approved projects. Bond elections are held to obtain approval from the community. The short-term financing process includes interim financing and various projects. Revenue bonds do not require an election and are sold as needed for construction, expansion, and/or renovation of facilities in amounts that are in compliance with revenue bond covenants. The process for any debt issuance begins with the budget process and planned improvements to be made during the ensuing fiscal year.

Utilization of comprehensive financial analysis and computer modeling in the City's ad valorem Debt Management Plan incorporates numerous variables such as sensitivity to interest rates, changes in assessed values, annexations, current ad valorem tax collection rates, self-supporting debt, and fund balances. The analytical modeling and effective debt management has enabled the City to maximize efficiencies through refunding and debt structuring. Strict adherence to

conservative financial management has allowed the City to meet its financing needs while at the same time maintaining its strong ratings. The City's current General Obligation credit ratings are as follows:

City of San Antonio General Obligation Credit Ratings	
Standard & Poor's	AAA
Moody's Investors Service	Aaa
Fitch Ratings	AA+

Debt Limitations The amount of ad valorem tax-supported debt that the City may incur is limited by City Charter and by the Constitution of the State of Texas. The City Charter establishes a limitation on the general obligation debt supported by ad valorem taxes to an amount not to exceed 10% of the total assessed valuation.

The Municipal Finance Law of the State and the City Charter provide that the ad valorem taxes levied by the City for general purposes and for the purpose of paying the principal and interest on the City's indebtedness must not exceed $2.50 for each $100 of assessed valuation of taxable property. There is no constitutional or statutory limitation within the $2.50 rate for interest and sinking fund purposes; however, the Texas Attorney General has adopted an administrative policy that prohibits the issuance of debt by a municipality, such as the City, if its issuance produces debt service requirements exceeding that which can be paid from $1.50 of the foregoing $2.50 maximum tax rate calculated at 90% collections. In addition, Section 1331.051, Texas Government Code, and the City Charter prohibit the total debt of the City from exceeding 10% of the total assessed valuation of property shown by the last assessment roll, and the City Charter excludes (1) any indebtedness secured in whole or in part by special assessments, (2) the debt of any improvement district, and (3) any indebtedness secured by revenues, other than taxes of the City or of any department or agency thereof.

Long-Term Debt Planning The City employs a comprehensive multi-year, long-term capital improvement planning program that is updated annually. Debt management is a major component of the financial planning model which incorporates projected financing needs for infrastructure development that is consistent with the City's growth, while at the same time measuring and assessing the cost and timing of each debt issuance.

Capitalization Thresholds

Thresholds and useful lives have been established for each asset class as summarized in the following tables.

Asset Classes - Capital

The City's capital assets are recorded and reported in one of the following classes:

Non-depreciable		
Asset Class	**Useful Life (Years)**	**Capitalization Threshold**
Land	Indefinite	no minimum
Non-depreciable Intangible	Indefinite	no minimum
Construction in Progress	n/a	n/a
Depreciable		
Asset Class	**Useful Life (Years)**	**Capitalization Threshold**
Buildings	10-40	$ 100,000
Improvements	10-40	100,000
Infrastructure	10-50	100,000
Depreciable Intangible	5-20	100,000
Infrastructure-sidewalks	20	10,000
Computer Equipment	5-20	10,000
Computer Software	5-10	10,000
Machinery & Equipment	5-20	10,000
Automotive Equipment	5-15	10,000

Asset Classes - Leases and Subscriptions

Assets acquired through leases or subscriptions are, by definition, intangible. The capitalization threshold for leases depends on the underlying asset. Subscriptions are capitalized at a minimum value of $10,000.

Depreciable (Amortized)		
Asset Class	**Useful Life (Years)**	**Capitalization Threshold**
Lease Right-to-use Asset-Land	depends on contract	$ 10,000
Lease Right-to-use Assets-Building	depends on contract	10,000
Lease Right-to-use Assets-Equipment	depends on contract	10,000
Subscription Right-to-use Assets (SBITAs)	depends on contract	10,000

Other Assets Capitalized (Groups)

The capitalization thresholds apply to individual asset acquisitions, as well as certain assets acquired in groups. Where bulk purchases of assets are significant and meet the capitalization threshold, in aggregate, the group of assets will be capitalized. A single capital asset will be recorded for the group. The following classes apply to such acquisitions:

Group Assets		
Asset Class	**Useful Life (Years)**	**Capitalization Threshold**
Computer Equipment	5-20	$ 10,000
Other	5-20	10,000

[i] Texas Local Government Code Chapter 102, Subsection 102.006.
[ii] San Antonio City Charter Article 7, Section 82


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Accounting Structure

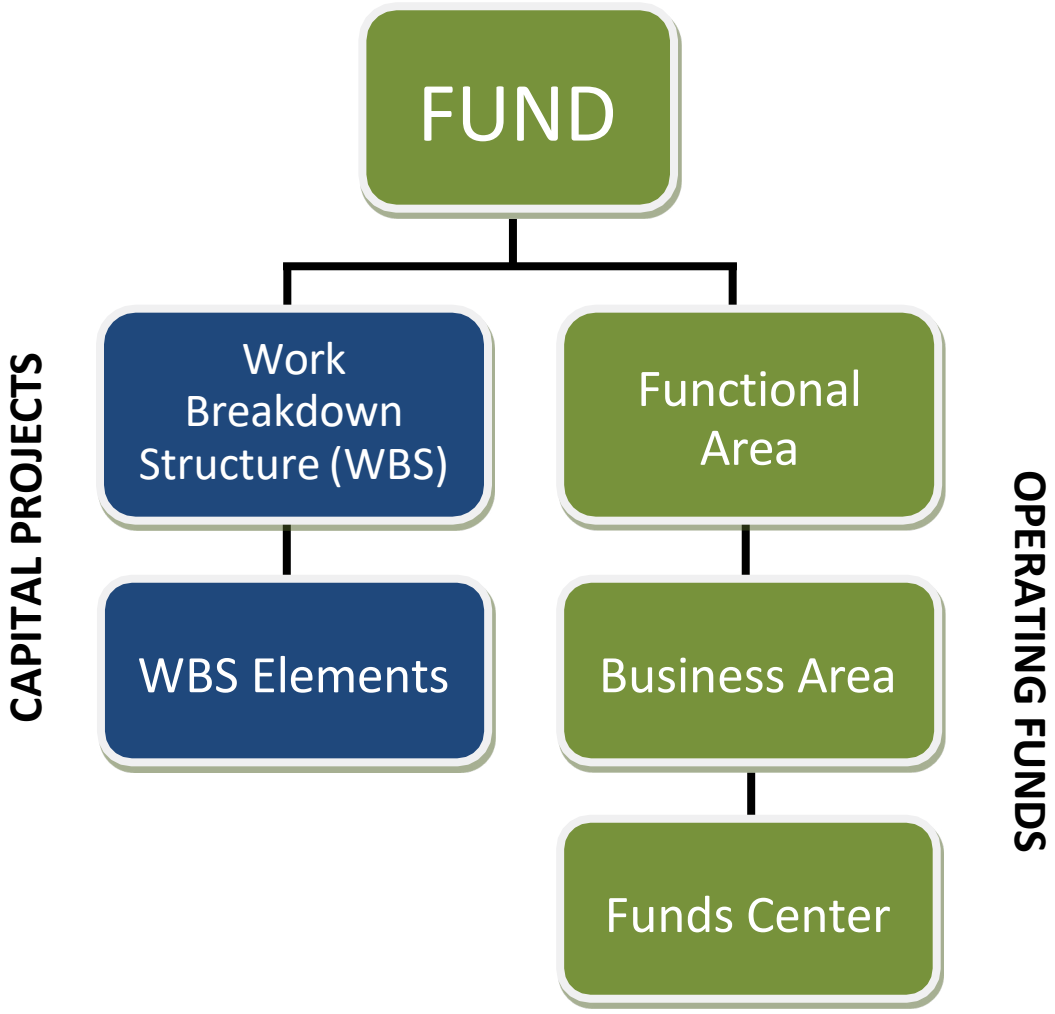
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Chart of Accounts

The purpose of structuring a financial system is to organize and identify the sources and uses of funds, revenues, expenditures, and any related activities and to allow for the maintenance, retention, and retrieval of this information. This chart does not provide information about Grant Funds.

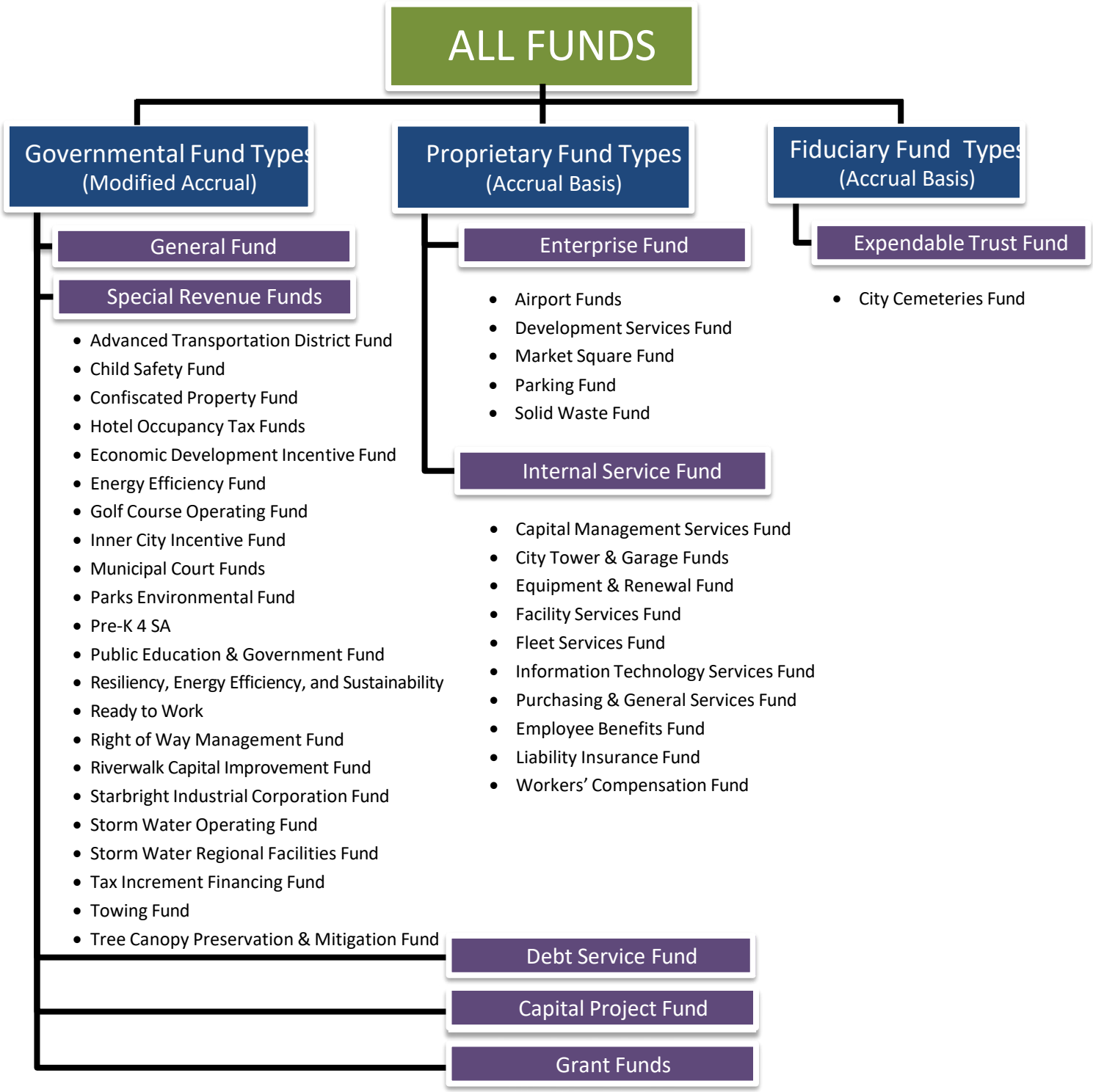
The first step in accessing financial information is identifying the Fund (e.g. General Fund, Airport Fund) which contains the desired data. The next step is identifying the Functional Area (e.g. Administrative Management) or the Work Breakdown Structure (WBS; utilized for capital projects, e.g. River Walk Master Plan Improvements).

After identifying the Functional Area or the WBS, access is available to either the WBS Individual Elements (e.g. Design, Engineering, or Construction) or Business Area (e.g. Public Works) level. The Department level then provides access to the Funds Center.



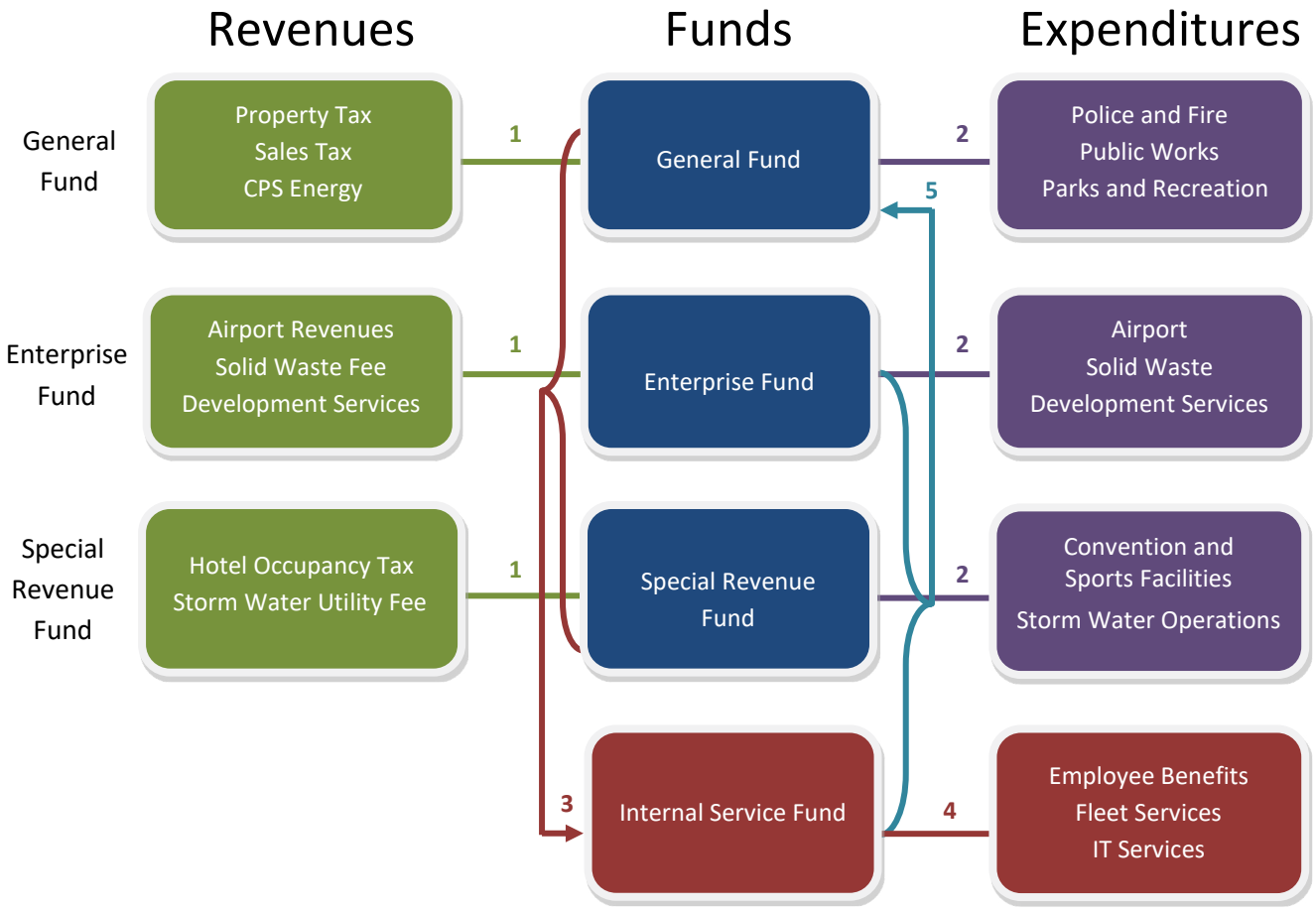
Fund Structure Overview

The chart below represents the various fund types contained within the City of San Antonio's Adopted Budget, including their budgetary basis. The City has additional funds that are audited but not included in the budget because assets are held by the City in a trustee capacity for other entities. These funds include additional special revenue funds, such as grants and donation/contributions, as well as certain fiduciary funds, such as custodial funds.



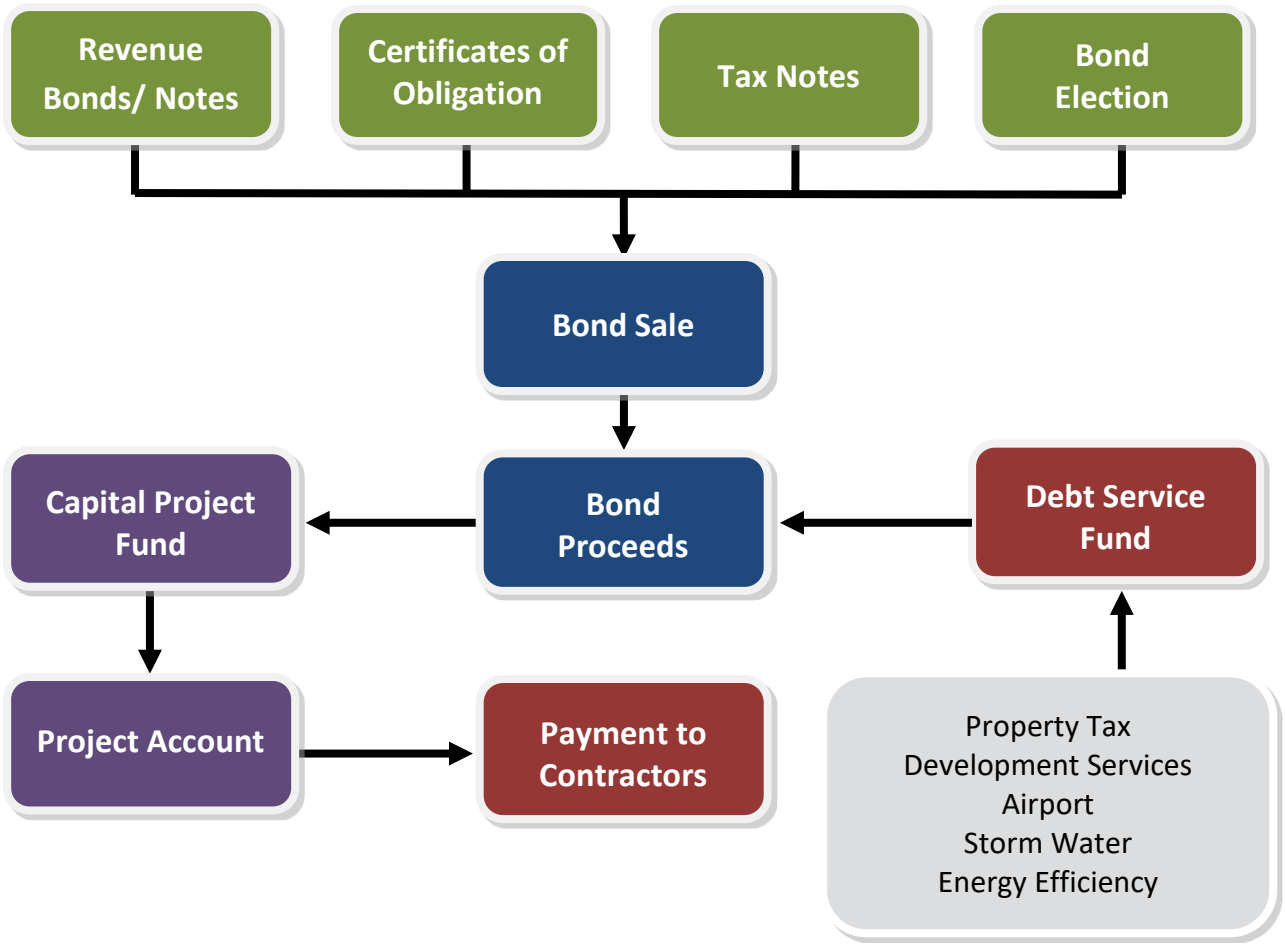
Operating Flow of Funds

1. Revenues are paid into funds, such as the General Fund and Enterprise Funds, as a result of specific activities such as the following:
    a. General Fund Revenues – Property Tax, Sales Tax, CPS Energy Payment, and Fines
    b. Special Revenue Fund Revenues – Hotel Occupancy Tax, Advanced Transportation District Sales Tax Revenue, and Storm Water Utility Fees
    c. Enterprise Fund Revenues – Airport Revenues, Parking Fees, and Solid Waste Fees
2. Expenditures are made from funds, such as the General Fund and Enterprise Funds, to support activities related to each such as the following:
    a. General Fund Departments – Police, Fire, Public Works, and Parks
    b. Special Revenue Funds – Convention Facilities, Advanced Transportation District, and Storm Water Operations
    c. Enterprise Fund Departments – Airport, Development Services, and Solid Waste Management
3. General Fund, Special Revenue Fund, Enterprise Fund, and other User Departments make payments into Internal Service Funds to support internal City administrative operations
4. Internal Service Funds support specific Departments/Services: Capital Management Services, Facility Services, Fleet Services, Information Technology Services, City Tower Funds, and Self-Insurance
5. Non-General Fund funds (Special Revenue, Enterprise, and Internal Service Funds) contribute funds back to the General Fund toward the cost of services provided to the General Fund

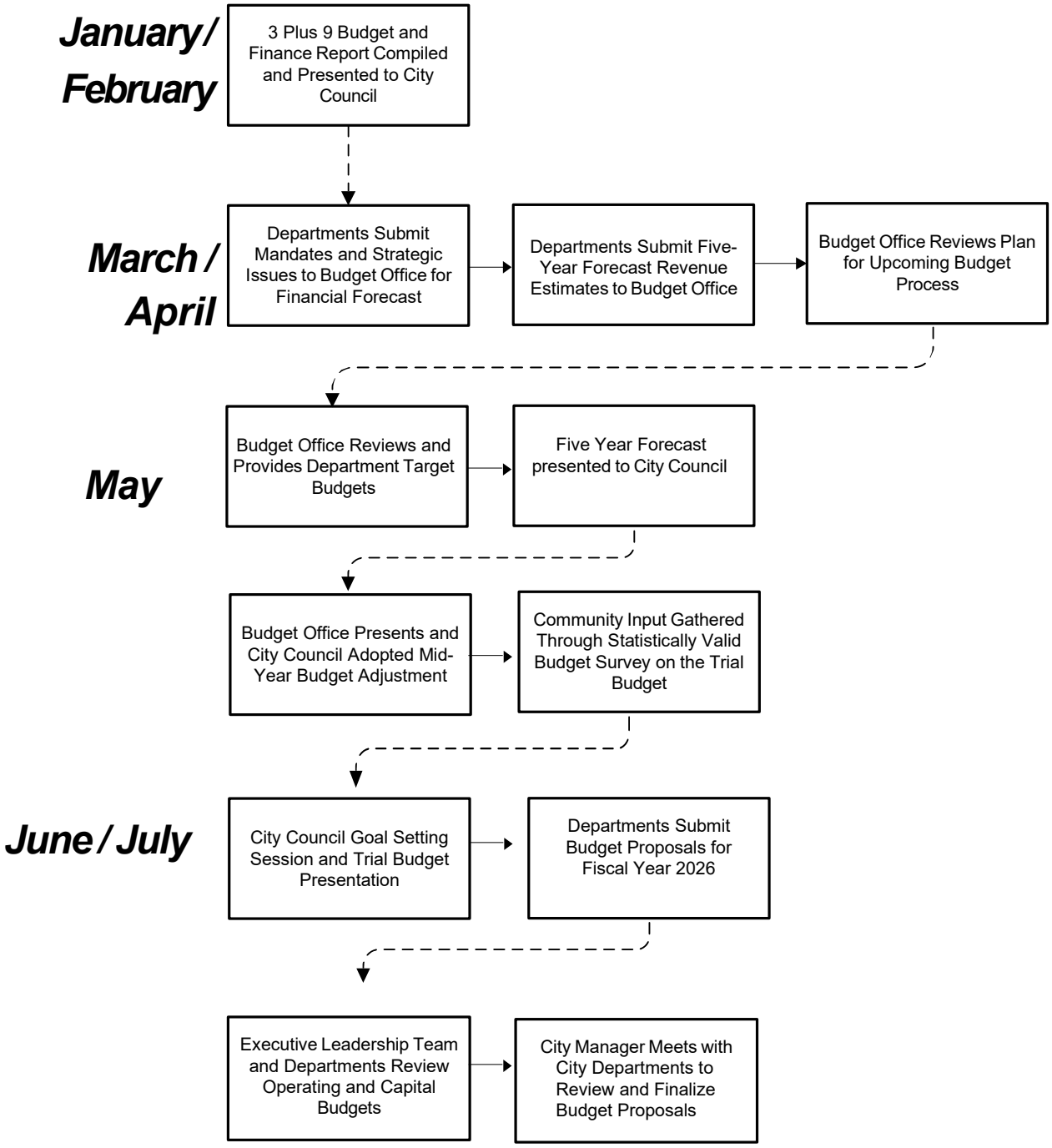


Debt Service Flow of Funds

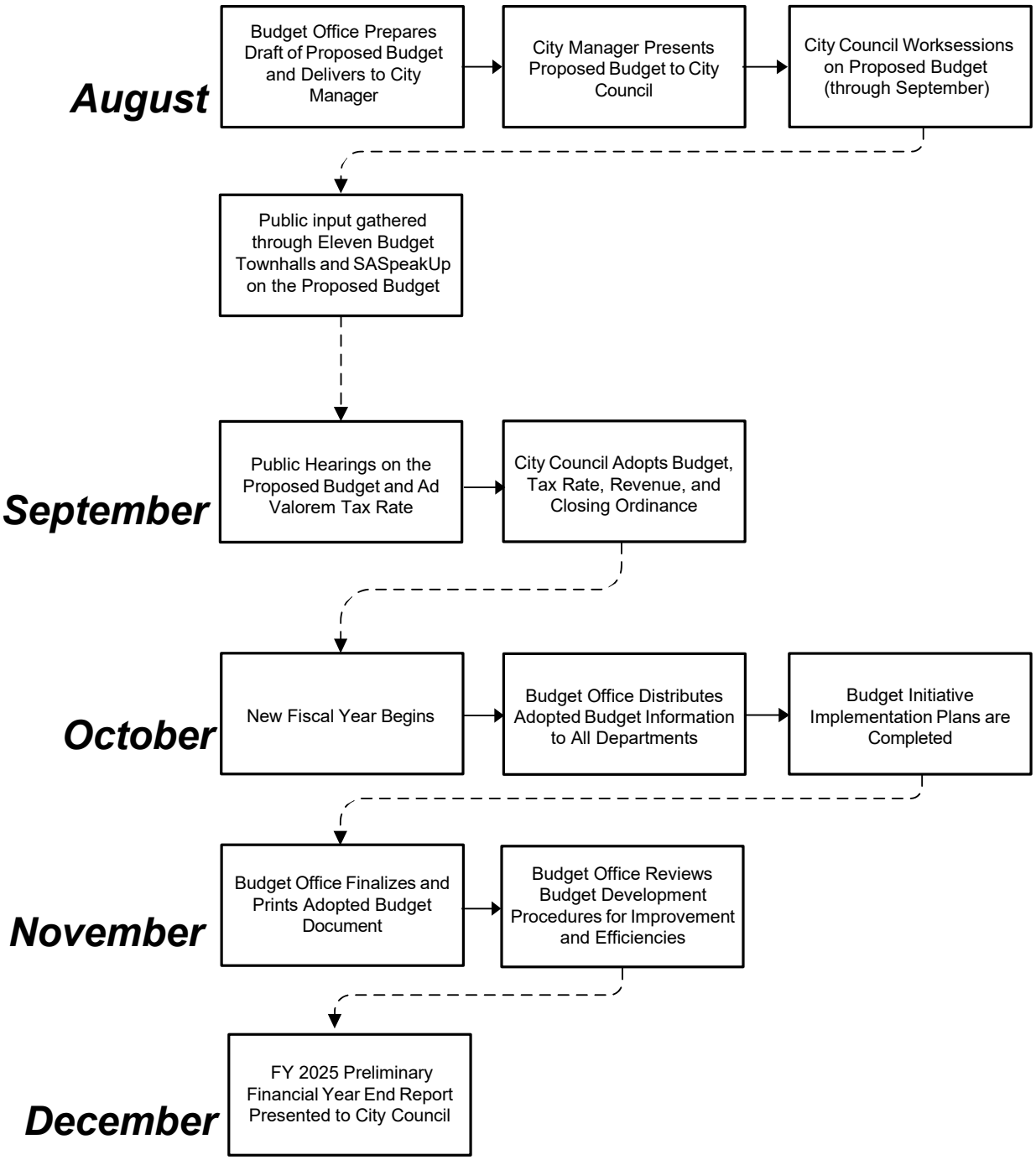
1. The City holds a bond sale after one of the following:
    a. Approval by City Council to issue Certificates of Obligation, Tax Notes, Revenue Bonds or Revenue Notes
    b. Successful completion of a General Obligation Bond Election
2. The bonds are purchased, and the funds generated from the sale are allocated to Bond Funds to support specific projects or to refund existing debt
3. New funding is distributed from the Bond Funds to the individual project budgets while refunding amounts are paid out within the Debt Service Funds to the appropriate escrow agents
4. Payments are made through open project accounts to individual contractors for project work
5. When a project is completed and the project account closed, unused funds can be directed to the debt service obligation or for usage towards additional projects
    a. For reduction of the debt service obligation, the unused funds are transferred from the overall bond fund into the Debt Service Fund
6. The Debt Service Fund is also supported by other revenue sources
7. The Debt Service Fund is used to pay the interest and principal of long-term debts



FY 2026 Budget Process



FY 2026 Budget Process (Continued)



Budget Schedule Fiscal Year 2026

The City of San Antonio provides residents a range of opportunities to be involved in the budget development process through SASpeakUp, the City's community input platform at www.saspeakup.com. For the FY 2026 budget development process, the community input began after the Five Year Forecast was provided to City Council. This year was the third year the city conducted a citywide statistically valid budget survey to gain feedback from residents on community priorities for the upcoming budget. City Council and community priorities were identified and initiatives to address these priorities were included in the FY 2026 Proposed Budget. Additionally, after the budget was proposed, 11 Budget Townhalls were held throughout the City to gain feedback on the Proposed Budget. The schedule below represents the schedule used for the recently developed FY 2026 Budget.

January - February	The Office of Management and Budget (OMB) and the Finance Department compile the Three Plus Nine Budget and Finance Report to present to City Council
February 19	Presentation to City Council of the Three Plus Nine Budget and Finance Report and the FY 2026 Budget Calendar
March - April	Five-Year Financial Forecast materials sent to departments. Departments submit mandates and strategic issues to OMB for Financial Forecast
May 7	City Council "B" Session: A) Briefing on the FY 2025 Mid-Year Report and B) Briefing on the FY 2025 Mid-Year Budget Adjustment C) Briefing on the Five-Year Forecast D) 2nd Quarter Budget Initiatives and Performance Measure Report
May 15	City Council "A" Session: FY 2025 Mid-Year Budget Adjustment
May to June	Statistically valid budget survey conducted by independent consultant to gain feedback from residents on community priorities
June 27	City Council Special Goal Setting Session for the FY 2026 Trial Budget and FY 2027 Budget Plan to include Community Input

Budget Schedule Fiscal Year 2026 (Continued)

June-July	Meetings with City Manager, Executive Leadership Team, Departments and OMB staff to review budget recommendations, service delivery plans, performance expectations and outcomes, new and increased revenues, mandates, and departmental reductions utilizing identified City Council Goals and Priorities
August 14	City Manager presents FY 2026 Proposed Operating and Capital Budget to City Council and City Council considers the FY 2026 Proposed Ad Valorem Tax Rate and sets date, time, and place for public hearings.
August 18 – August 27	Meetings held to provide information on the Proposed Budget and gather input from residents.
August 19 - September 17	City Council Work sessions on the FY 2026 Proposed Budget
September 3	City Council Public Hearing on the FY 2026 Proposed Budget and First Ad Valorem Tax Rate Public Hearing
September 11	City Council Public Hearing on the FY 2026 Proposed Budget and Second Ad Valorem Tax Rate Public Hearing
September 18	City Council adopts the FY 2026 Annual Operating and Capital Budget, the Ad Valorem Tax Rate, Revenue Adjustments, and the FY 2025 Closing Ordinance
October - November	OMB finalizes the FY 2026 Adopted Operating and Capital Budget documents. OMB coordinates, analyzes, and validates implementation plans for budget initiatives approved within the FY 2026 Budget
December	FY 2025 Preliminary Financial Year-end report is presented to City Council. OMB reviews budget development procedures for improvements and efficiencies

BUDGET SUMMARY

A MESSAGE FROM THE CITY MANAGER

Honorable Mayor and City Council:

It is my honor to present to you and the residents of San Antonio the Fiscal Year 2026 Adopted Budget. By law, the budget is balanced for Fiscal Year 2026, and it lays out a balanced plan for Fiscal Year 2027.

At the beginning of this budget cycle, we faced projected General Fund deficits of $21 million in Fiscal Year 2026 and $152 million in Fiscal Year 2027, driven primarily by rising costs outpacing revenue growth. Two major revenue sources, sales tax and property tax, are falling short of projections. We have experienced an irregular drop in property values, as more residents appeal their taxes and take advantage of homestead exemptions. These shifts, along with slower consumer spending patterns, have created a compounding effect on our financial forecast.

San Antonio is not alone. Cities across Texas and the country are grappling with similar fiscal pressures in this wait-and-see economy. Here in San Antonio, we are taking early and deliberate steps to stabilize our financial outlook and avoid more disruptive decisions in the future. We are also closely tracking state and federal funding changes that may impact City operations.

To navigate this challenging environment, we developed a clear strategy grounded in the priorities of the City Council and our community. This strategy focuses on three core principles: protecting essential and mandated services, minimizing impacts on vulnerable populations, and avoiding long-term risks due to changes in the budget.

The total spending plan for Fiscal Year 2026 is $4.06 billion, including a General Fund of $1.69 billion, a 1.7% increase over last year. Restricted funds such as the Airport, Solid Waste, Hotel Occupancy Tax, and Development Services total approximately $1.21 billion, and the Capital Budget includes $1.16 billion including the 2022 bond program and the expansion of the airport.

A Disciplined and Strategic Approach to Balancing the Budget

Balancing the budget and continuing to fund the services the community expects, required us to take a hard look at our current spending, making reductions with minimal impact to essential services, moving eligible operating expenses to the capital budget, and increasing fees and fines to add new revenue.

When we presented the trial budget in June, General Fund revenues were projected to grow by just 1% in Fiscal Year 2026, while expenses were rising at 3.5%. After adjustments to balance the budget and the final certification of the property tax roll, revenues are now projected to grow by 0.8% with expenses held to 1.7%.

This disciplined approach to managing the budget, focused on long-term financial health and avoiding future risk, is reflected in the City's strong credit ratings. San Antonio continues to hold the highest credit rating of any city our size, AAA from two of the three major rating agencies and a AA+ with a stable outlook from the third, reaffirmed in our most recent review.

Addressing City Council and Community Priorities
The Adopted Budget reflects the priorities of the City Council and the community, focusing on homelessness, affordable housing, infrastructure, public safety, and animal care.

Homelessness
Homeless services have ranked among the top priorities in the last two community budget surveys. As rising costs of housing and healthcare continue to strain our local response system, we must intensify our focus in this area. This budget establishes a new Homeless Services and Strategy Department, leveraging existing Human Services resources and led by the Chief Housing Officer.

The department will use proven best practices to coordinate efforts across City departments and community partners, creating a comprehensive system of care that meets immediate needs while building a long-term, sustainable path forward for our unhoused neighbors.

The budget includes $4.8 million to extend the low-barrier shelter, originally federally funded, for another year. The department will develop a long-term shelter plan in collaboration with nonprofit partners for Council consideration next summer.

To address encampments, we will increase frequency of abatements at high-risk, recurring sites. All other encampments will be cleared within 14 days of a 311 call, with 1,300 abatements projected in Fiscal Year 2026.

Infrastructure
Public infrastructure remains a top concern for San Antonians, I hear it each time I attend a neighborhood meeting.

To better meet this need, I've restructured how we build and maintain our infrastructure. A new Capital Delivery Department has been created using existing Public Works staff, dedicated to delivering large-scale projects, such as streets, drainage, parks, and City facilities. This reorganization separates capital project delivery from ongoing maintenance, allowing both teams to operate more efficiently and respond more effectively to residents.

The Capital Delivery Department will also lead planning for future bond programs, with a clear focus on delivering projects on time, within budget, and aligned with public expectations.

Meanwhile, the Public Works Department will focus on maintaining existing infrastructure, with an emphasis on the Infrastructure Management Program, which covers streets, sidewalks, drainage, and traffic systems. A key priority in Fiscal Year 2026 will be revamping the Street Maintenance Program using data-driven strategies and best practices to ensure long-term results.

The Adopted Budget includes $122.4 million in street maintenance to complete 1,464 projects. The budget also includes $17 million for 21 new miles and 11 repaired miles of sidewalk.

Affordable Housing

The budget invests $31.4 million from the General Fund and grants to continue implementing the Strategic Housing Implementation Plan (SHIP). Of the 28,094 homes targeted by 2031, 13,100 (47%) are expected to be completed, underway, or planned by the end of Fiscal Year 2026.

The 2022 Bond Program allocated $150 million for housing. These funds will create and improve affordable housing, to-date a total of $127.8 million has been committed to preserve and create over 5,000 homes near transit, jobs, schools, and services.

Public Safety

While we're operating under a tight budget, investing in core services remains essential to keep pace with our growing community. The FY 2026 Budget adds 68 police officers, 28 for the new South Flores Substation and 40 for proactive patrols. In addition, 65 vacancies from Park and Airport Police will be reallocated to be filled by SAPD officers. To support these staffing increases and address attrition, SAPD will conduct six academy classes in Fiscal Year 2026. In total, 2,908 officers are planned for next year.

This year's budget includes 12 new firefighter positions to staff two medical squad units at our busiest stations, along with funding for a department-wide needs assessment. In Fiscal Year 2026, San Antonio will be served by 1,880 firefighters and paramedics.

Animal Care Services

The budget maintains funding for Animal Care Services to continue to protect our community through education and enforcement while focusing on positive outcomes for animals.

The placement and live release rate is expected to be 85% next year. ACS continues to make progress in addressing critical calls from the community, a 97% response rate to 53,400 critical calls is projected with a goal of reaching 100% by the fourth quarter. With the opening of two spay/neuter clinics this year, one on the east side and one in the west side, ACS will perform 41,459 surgeries representing a 6.5% increase over the current year.

Continued Investment in Our Workforce
Our most critical asset is our workforce. Providing services to our community is only possible by the dedication and commitment of our 13,739 city employees. This budget continues to invest in our workforce, with a 2% across-the-board raise and $750 base adjustment for civilian employees and collectively bargained increases for uniformed personnel of 4% for police officers and 8% for firefighters. These investments reflect our commitment to recruitment, retention, and employee wellbeing, especially as we ask departments to do more with less.

Increased Revenue
To help balance the budget, align with the rising cost of services, and ensure compliance with city ordinances and traffic laws, targeted increases are included in the adopted budget. In addition, we reviewed fees and charges that have not been adjusted in some instances in more than ten years. A total of $9.0 million in new revenues is generated from these adjustments municipal court fines, alarm permit and renewal fees, and food establishment permits. This also includes an increase in the Park Environmental Fee from $1.50 to $2.00 to fund eligible parks expenses currently funded in the General Fund.

Looking Ahead to FY 2027: Two-Year Financial Framework
The Fiscal Year 2026 Adopted Budget launches a two-year financial framework that provides a clear, forward-looking plan for the City Council and the community. This approach offers stability, preserves essential services, and reinforces the City's commitment to fiscal responsibility. The plan includes a balanced Fiscal Year 2027 forecast, achieved using CPS Energy revenue from sales outside San Antonio, targeted reductions, a pause in civilian raises, and potential fee increases.

Conclusion
San Antonio has a strong track record of sound financial management, and this budget continues that tradition. It balances today's needs with our new revenue outlook, sustains the services that matter the most to our community and supports our city employees.

I want to thank the Mayor and City Council for your leadership and policy guidance throughout this process. I also want to thank our employees, who remain committed to delivering for the people of San Antonio every single day. I look forward to working with you in the weeks ahead to adopt a budget that reflects our shared priorities and values.

Respectfully submitted,

Erik Walsh
City Manager


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

ADOPTED OPERATING & CAPITAL BUDGET FY2026 HIGHLIGHTS

The City of San Antonio's Adopted Fiscal Year 2026 Budget is $4.06 billion and reflects the priorities of the City Council and the community in a financially challenging fiscal year.

Revenues are growing, but not fast enough to keep pace with rising costs. Even so, our priorities remain clear: protect essential services, support vulnerable residents, and avoid long-term risks. Residents have told us their top priorities are homelessness, streets and sidewalks, housing, public safety, and animal care—and those are the areas where we're focusing resources.

To balance the budget and continue to make investments that matter, the City will be **purposeful, focused,** and **responsive** in the new fiscal year. This isn't about cutting back—it's about managing smarter to stay financially strong for the future.

PURPOSEFUL

- **$1.69 billion** in General Fund
- **$1.16 billion** in Capital Fund – increase of **34 percent** for Airport Expansion
- **$151.8 million** in property tax savings
- **33RD** consecutive year without city tax rate increase
- **2% raise** and a **$750** base salary increase for civilian employees
- **4% raise** for police officers and **8% raise** for firefighters per collective bargaining agreements
- Maintain funding for arts, street maintenance, animal care

FOCUSED

- **$114 million** in less spending over three years
- **No major impact** to City services
- **$9.0 million** in increased fees such as park environmental fee, alarm permits & parking fines
- No new solid waste fee
- Highest credit rating of any city our size

RESPONSIVE

- **$4.8 million** to continue low-barrier sheltering for the unhoused, originally federally funded
- **1,300** encampment abatements
- **1,839** households with rental assistance
- **497** major and minor home repairs
- **85%** animal placement and live release rate
- **41,459** spay/neuter surgeries
- **1,464** street maintenance projects
- **21 miles** of new sidewalks, **11 miles** of repaired sidewalks
- **68** new police officers
- **12** new firefighters to address medical calls

HOW WILL THE CITY OF SAN ANTONIO PRIORITIZE YOUR TAX DOLLARS?

Address Homelessness

Homeless services are a top priority for both residents and City Council. The adopted budget includes a **$30.6 million** investment and creates a new Homeless Services and Strategy Department. This department will focus on providing immediate help for our unhoused neighbors while working toward lasting solutions. It will also ensure that **1,300** homeless encampments are cleaned up within 14 days of a 311 report.

Invest in Affordable Housing

The adopted budget invests **$31.4 million** from the General Fund, other funds and grants to continue implementing the Strategic Housing Implementation Plan (SHIP). This includes **$22.9 million** for home rehabilitation and repair, rental assistance, and down payment assistance. By the end of Fiscal Year 2026, we expect **13,100** affordable homes to be built, under construction, or in the planning stages.

Repair & Maintain Streets & Sidewalks

The community has made it clear that infrastructure is a top priority. The adopted budget creates a new Capital Delivery Department working alongside Public Works. This separates major project delivery from routine maintenance, helping both teams work more efficiently. The plan commits **$122 million** to street improvements, enough to complete **1,464 projects** and maintain **416 miles** of road. It also dedicates **$17 million** to sidewalks, adding **21 miles** of new sidewalks and repairing **11 miles**.

Keep San Antonio Safe

The adopted budget invests **$632 million** to police services and **$428 million** to the Fire Department to keep our community safe. This will add **68** new police officers and **12** firefighters to help respond to medical emergencies.

Enhance Animal Care

Animal Care Services opened two new spay/neuter clinics this year, one on the East Side and one on the West Side, expanding access to veterinary care across the city. The department is on track to perform **41,459** spay/neuter surgeries, a **6.5%** increase from last year, and is expected to achieve a **100%** response rate to critical calls by the end of Fiscal Year 2026.

BUDGET SUMMARY

Budget Development Process

Overview

The City of San Antonio's FY 2026 Adopted Budget is balanced and reflects the City's continued commitment to providing core public services and programs that enhance the quality of life for all San Antonio residents. Guided by direction from the City Council and community input, the FY 2026 Adopted Budget maintains essential City services while investing in key priority areas identified by the City Council and the community. Focus areas include services to assist the homeless and encampment cleanup, affordable housing, infrastructure, public safety, animal care services, and employee compensation.

We developed a clear strategy grounded in the priorities of the City Council and our community. This strategy focuses on three core principles: protecting essential and mandated services, minimizing impacts on vulnerable populations, and mitigating long-term risks associated with budget changes.

Budget Development Strategy

The process of developing the Adopted Budget is a comprehensive effort that involves input from residents, the Mayor and City Council, as well as all City departments and offices. There are several major components to the process, including the Five-Year Financial Forecast, the goal-setting session with the Mayor and City Council, the Trial Budget, community input on budget priorities, and the Proposed Budget. Once the budget is proposed, a series of City Council Budget work sessions are held, as well as Budget Town Halls to present the budget in detail and provide additional opportunities for community input. This all culminates with the budget adoption in September.

BUDGET DEVELOPMENT CALENDAR



May

Five-Year Financial Forecast

Provides a current and long-term financial assessment addressing revenues, City services and programs, and financial policies to provide City Council and the community with an early financial assessment.



May to June

Community Input

Community surveys designed to identify priority service areas for residents and help guide the development of the annual budget.



June 27

City Council Goal Setting Session and Trial Budget

The Council Goal Setting session is an opportunity for the Mayor and City Council to discuss budget priorities and policy direction for the Proposed Budget. Additionally, the Trial Budget was presented which provides a preliminary allocation of resources for the upcoming fiscal year.



August 14

Adopted Budget

A detailed financial plan for the upcoming fiscal year presented by the City Manager to City Council.



Aug. to Sept.

City Council Budget Work Sessions + Community Input

City staff review budget proposals with the Mayor and City Council in detail, in meetings available to the public. There are additional opportunities for community feedback in several town hall events.



September 18

Adopted Budget

After detailed review of budget proposals and inclusion of recommended budget amendments, City Council votes to adopt the City's budget for the upcoming fiscal year.

City Council Policy Direction

A budget goal-setting session was held on June 27, 2025, with the Mayor and City Council. The purpose of the goal-setting session was for the Mayor and City Council to discuss budget priorities and provide policy direction for the development of the Proposed Budget. Despite anticipated challenging financial circumstances in FY 2026, the City of San Antonio remains committed to preserving funding for core services and ensuring residents continue to benefit from City services. With an evolving financial forecast and diverse community in mind, the City Council expressed support for the following priorities to be included in the FY 2026 Budget:



Budget Goal Setting Session Report

Each year, the City of San Antonio conducts a budget goal-setting session for the development of the City's annual budget. The purpose of this session is to obtain City Council policy direction that will guide the development of the upcoming fiscal year budget. The City's fiscal year begins on October 1 of each year.

The session for the FY 2026 Budget was convened on Friday, June 27, 2025, at Municipal Plaza City Council Chambers. The session was hosted by the City Manager, with the Mayor and City Council in attendance, and featured presentations by executive staff. The information summarized below guided the City Manager in developing the FY 2026 Budget and FY 2027 Plan.

Budget Discussion – Policy Areas

Each section below represents the discussion and outcome for each of the policy areas presented on June 27, 2025. These points reflect key ideas and insights from Council Members for either action or study.

Financial Policies

Current financial policies were reviewed. The City Manager indicated that a review of financial policies would be conducted later in the fall to reflect the city's revenue outlook. The financial policies consist of:

- Maintain a minimum General Fund ending balance of 15%.
- Manage structural balance in the General Fund.
- Maintain a Two-Year Budget Plan for the General Fund
- Annually review the impact of the State-imposed 3.5% Property Tax Cap on service delivery and provide a recommendation on whether to adjust the Property Tax Rate.
- Annually review property tax relief with a focus on homeowners.
- Annually review and periodically adjust fees and charges to provide for cost recovery, inflation, consumer relief, and/or alignment with policy goals.
- Maintain Public Safety below 66% of the General Fund.
- Maintain a $3 million contingency in the Capital Budget.
- Address Internal Fund deficits within three to five years.
- Annually assess the City's payment from CPS Energy to determine the portion, if any, deemed unusual, out of the ordinary, and one-time in nature, and make recommendations for that amount taking into consideration factors such as the City's overall financial position, impact on service delivery, benefit to the community, and responsible ownership.

- **CPS Payment Base Budget** – Amount in excess of 10% over the City's adopted City payment base budget allocated to the following authorized purposes based upon percentages to be determined by the City:
  - CPS Energy resiliency and reliability projects
  - City's Resiliency Energy Efficiency and Sustainability Fund (REES)
- **CPS Payment Off-System Sales** – Capped at $10 million annually with an amount above $10 million reserved in a CPS Energy Capital Reserve Fund, and any shortfall in the City's payment base budget at year end deducted from the fund to determine the amount eligible to be transferred to CPS Energy for resiliency and reliability initiatives.

Balancing FY 2026 Budget and FY 2027 Plan

The Trial Budget presented at the Goal Setting Session projected a $20.8 million deficit in FY 2026 and $151.8 million deficit in FY 2027.

The City Manager presented the guiding principles that will be used to balance the budget and discussed strategies that would eliminate the projected shortfalls.

Guiding Principles

- Fund core/mandated services
- Minimize impact on vulnerable populations
- Minimize long-term risks as a result of changes in the budget

Strategies for discussion

- Reduce expense
- CPS Revenue financial policy
- Adjust Fees and Charges
- Property Tax Financial Policy

Additionally, the City Manager presented three potential scenarios that combined some of the strategies to solicit input from the Mayor and Council. The scenarios presented are provided below.

$ in Millions	Scenario 1		Scenario 2		Scenario 3	
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Trial Budget Deficit	($20.8)	($151.8)	($20.8)	($151.8)	($20.8)	($151.8)
Use of Two-Year Reserve		$24.20		$11.20		$25.90
Department Reductions/CBRs*	45.00	127.60	30.00	79.30	21.00	22.20
Financial Policy on CPS City Payment (Reserve 3 years for FY 2027)				59.3		59.30
Increase Fees and Charges			2.00	2.00	2.00	2.00
Increase to Property Tax Revenue (State allowed rate + unused inc.)					23.70	42.40
Balance/Two Year Reserve	**$24.20**	**$0.00**	**$11.20**	**$0.00**	**$25.90**	**$0.00**

After the discussion, the Mayor and City Council endorsed the guiding principles presented by the City Manager and expressed support for the following strategies to balance the upcoming budget.

- Reduction in expense from Department reductions and comprehensive budget reviews.
- Financial policy on CPS payment from off-system sales. Reserve the projected amounts of off-system sales over the $10 million cap for FY 2025, FY 2026, and FY 2027 to assist in balancing the FY 2027 budget/plan.
- Increase some revenues in the general fund such as code enforcement and municipal court fees and fines.

CPS Revenue Financial Policy

The City's financial policy for off-system sales, was presented as an option to help balance the FY 2027 budget. Currently, the Trial Budget assumes that any amount of revenue collected above the $10 million cap will be reserved in a CPS Energy Capital Reserve Fund as an eligible amount to be transferred to CPS Energy for resiliency and reliability initiatives.

As presented during the session, in FY 2024, $25.9 million was transferred to CPS Energy consistent with City Council direction. FY 2025 to FY 2027 project $59.3 million above the $10 million in off-system sales cap (FY 2025: $22.1 million, FY 2026: $19.3 million, and FY 2027: $17.9 million). The City Manager recommended, and the Mayor and City Council supported, reserving $59.3 million of off-system sales to help address the financial position in FY 2027.

Adjust Fees and Charges

Based on Council feedback, certain fees and charges were reviewed for potential recommendations as part of the FY 2026 Proposed Budget.

Property Tax Update

The City Council did not support increasing property tax revenue by the state-allowed 3.5% by adjusting the property tax rate.

Summary of City Council Priority Areas

The Mayor and City Council identified the following key priorities during the session. These priorities will guide staff in developing the FY 2026 Budget.

- Infrastructure
    - Continue or expand funding for street and sidewalk program.
    - Prioritize flooding and drainage improvements.

  - Restructure the Street Maintenance Program and Infrastructure Management program.
  - Ensure construction is coordinated with utilities.
- Public Safety
  - Support hiring new officers to reach goal set by the City Council in FY 2024.
  - Public safety is a core function that the City must provide.
  - Continued support for SA-Core and domestic violence prevention programs.
- Affordable Housing
  - Maintain housing funding for those facing eviction and rental assistance for low-income families.
  - Continue offering affordable housing opportunities.
  - Implement more affordable housing developments across the city.
- Homeless and Homeless Encampment Clean Up
  - Focus on maintaining homeless outreach services as a core function of the city.
  - Support for the prioritization of encampment cleanup, including using a holistic housing-first approach, ongoing encampment abatement, increasing support for outreach workers, increasing affordable housing, and addressing underlying issues of homelessness.
  - Ensure the investments that the City is making in homeless services are meeting the outcomes.
- Animal Care Services
  - Focus on Animal Care Services as a core service that provides spay/neuter surgical procedures, educational campaigns, and physical service locations.
  - Continue investment in Animal Care Services and the Strategic Plan.
- Employees
  - Prioritize employees over other reductions.
  - Supportive of an across-the-board salary adjustment.

Outcome of Other Priorities Discussed by Council Members

The following items were identified as priorities by two or more members, but there was no clear consensus by the City Council:

- Code Enforcement
  - Support code enforcement, while also analyzing code compliance and potentially increasing fines and stricter enforcement to increase revenue.
  - Re-evaluate nuisance and vacant properties and look for opportunities to activate those properties.

  - Examination of code lien recovery for debt settlement and reinvestment of debt collected.
- Health
  - Maintain funding and programs for the San Antonio Metropolitan Health District and continue improving access to mental health services.
- Senior Services
  - Support for the prioritization of senior services, including maintaining current funding levels, expanding transportation to senior centers, the Senior Assistance Program, and exploring partnerships with Bexar County and VIA to improve senior access to transportation options and services.
- Support for delegate agencies, supportive services, and nonprofit organizations.
- Support for veteran services, vulnerable and marginalized populations, and nonprofit partners.

The following items were identified as priorities by individual council members:

- Explore additional revenue-generating opportunities, such as permitting for parking and accessory dwelling units (ADUs), as well as municipal court fees.
- Examine corporate subsidies and property tax abatements provided for non-homeowners.
- Support for solid waste.
- Strategic investments in parks and green spaces.
- Affordable lease space for small businesses.
- Support to continue comprehensive budget reviews.
- Provide support to the City's Arts and Culture to continue investments in artists.
- Ensure access to healthcare.
- Continued support for City Council Capital Improvement Funds.
- Provide supportive services to youth.
- Ensure resources are available to expand 311 services.
- Support for Senior Assistance Program.

The following items were identified as lower priorities by individual council members for possible reductions:

- Reducing different spending on programs rather than reducing the number of City employees.

Other issues that would require further City Council discussion:

- Further evaluation of fees and charges.
- Further discussion on Tax Increment Reinvestment Zones (TIRZ).

Community Input

FY 2026 Statistically Valid Budget Survey: To better understand community priorities, the City of San Antonio launched a citywide, statistically valid budget survey conducted by ETC Institute, Inc. between May and June 2025. The survey was administered to a random sample of 1,199 residents across all 10 Council Districts—via mail, phone (landline and mobile), internet, and email—in both English and Spanish. Each district had a minimum of 100 completed responses, resulting in a margin of error of plus or minus 2.83% at a 95% confidence level. The findings were presented to the City Council on June 27, 2025, and helped to guide the development of the FY 2026 budget by identifying the service areas residents value most. In addition to the statistically valid survey, residents were also invited to submit their budget feedback through SA Speak Up, in coordination with Council District offices, to ensure all voices had an opportunity to be heard.

From the results of the **statistically valid survey**, the following were identified as the top five community priorities for the FY 2026 Proposed Budget:



From the results of the **SASpeakUp survey**, the following were identified as the top five community priorities for the FY 2026 Proposed Budget:



Community Input on the Proposed Budget: After the Budget was proposed, the City of San Antonio, in partnership with each City Council District, hosted ten in-person town halls and one youth town hall between August 18 and August 27, 2025, to share information with the community on the FY 2026 Proposed Budget. The town halls featured panels comprised of key City department leaders and were moderated by each councilmember. The panels were tailored to suit the unique needs and priorities of each council district.

Budget town halls had an average attendance of 105 people at each of the eleven meetings – and received high marks from attendees, with approximately 93% providing positive or neutral feedback regarding the meeting logistics and format. The town halls were available in English and offered Spanish and American Sign Language interpretation.

Residents provided a wide variety of comments that generally aligned with the priorities reflected in the Budget Survey.



FY 2026 Five-Year Forecast and Trial Budget

As part of the budget development process, the City prepares a Five-Year Financial Forecast that projects the revenues and expenditures for the General Fund, Development Services Fund, Hotel Occupancy Tax (HOT) Funds, and Solid Waste Operating and Maintenance Fund. Forecast development began in March and was presented to the City Council on May 7, 2025.

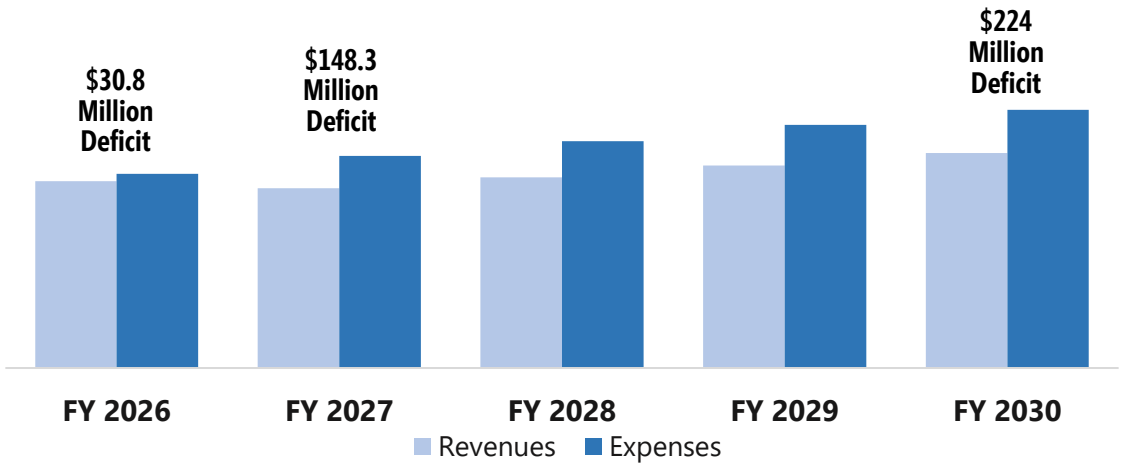
The primary objective of the financial forecast is to provide the City Council and the community with an early financial assessment and to identify significant issues that need to be addressed in the budget development process. The Five-Year Forecast is not a budget, rather it begins the policy discussion that will be used to develop the Proposed Budget.

General Fund Five-Year Forecast: The financial information included in the forecast combined projected resources, current service expenditures, and mandated expenditures to illustrate the financial impact on the General Fund. In FY 2025, the City experienced an irregular drop in property values, as more residents appealed their taxes and took advantage of homestead exemptions. The property value loss was $3.4 billion out of $160.7 billion in valuation, or 2.1% resulting in almost $10 million revenue loss in FY 2025. Sales tax revenue was projected to be $5.2 million below the FY 2025 budget due to slower growth than anticipated. These shifts, along with slower consumer spending patterns, created a compounding effect on the City's financial forecast.

Major revenue assumptions in the Five-Year Financial Forecast included no change in the City's property tax rate as well as increases in sales tax revenue and other General Fund revenues. The table below illustrates the General Fund revenue growth assumptions included in the Five-Year Forecast.

General Fund Revenue	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Property Tax	1.0%	1.5%	1.75%	2.0%	2.5%
Sales Tax	2.0%	2.5%	2.5%	3.0%	3.0%
CPS Revenue	3.8%	2.0%	1.7%	1.6%	2.0%

The General Fund Financial Forecast projected a deficit of $30.8 million in FY 2026, followed by a projected deficit of $148.3 million in FY 2027 and growing to $224 million by 2030.



Trial Budget: The Trial Budget is a step in the budget process introduced by staff for the City Council to consider alternatives for balancing the budget during the COVID-19 pandemic. The process has been useful for the City Council and staff in deliberating alternatives for developing the annual budget. The FY 2026 Trial Budget was presented to City Council on June 27, 2025 and focused on FY 2026 and FY 2027.

The Trial Budget was based on the set of assumptions included in the Five-Year Forecast, but it incorporated updated revenue and expense projections for FY 2025. It also included the impact of several state legislative bills that resulted in less property tax revenue and liquor and food establishment-related fees.

- **House Bill 9:** This bill increases the exemption on business personal property to $125,000. House Bill 9 is pending voter approval in November and would impact property tax revenue in FY 2027 by $5.6 million.

- **Senate Bill 1008:** This bill prohibits a municipality from assessing both liquor and food licenses; only one of the two can be assessed. Additionally, maximum amounts for

inspection fees, permits, temporary retail establishments and school food permits were established. This was projected to result in a loss of revenue of $1.9 million in FY 2026.

Based on the updated revenue and expense projections, the Trial Budget identified a funding gap of $21 million in FY 2026 and $152 million in FY 2027, driven primarily by rising costs outpacing revenue growth.

General Fund – Change in Financial Position Since Financial Forecast ($ in Millions)

	FY 2026	FY 2027
Deficit at Forecast	**($30.8)**	**($148.3)**
Change in Beginning Balance	$8.1	
Change in Revenue	3.8	4.0
Impact of State Legislative Changes	(1.9)	(7.5)
Trial Budget Update	**($20.8)**	**($151.8)**

Since the Trial Budget presentation in June, General Fund revenues and expenses have been updated to reflect additional information. Revenue projections for Property Tax have been revised to reflect the certified tax roll from the Bexar Appraisal District, which resulted in slower growth as the base taxable values in FY 2026 and FY 2027. Additionally, CPS revenues have increased due to additional off-system sales. These revised projections are included in the FY 2026 Adopted Budget and the FY 2027 Budget Plan. The table below illustrates these changes in FY 2025 and FY 2026 that impact the FY 2026 Adopted Budget.

General Fund – Change in Financial Position Since Trial Budget ($ in Millions)

	FY 2026 Trial Budget	FY 2026 Adopted	Variance
Reserve for Two-Year Budget plan	$161.9	$215.6	$53.7
Total Revenues	1,626.0	1,652.4	26.4
Total Expenditures	1,723.4	1,695.9	27.5
Total Incremental Reserve	**$85.3**	**$172.1**	**($86.8)**
Ending Balance	**($20.8)**	**$0**	**$20.8**

The FY 2026 Adopted Budget has been refined and updated to reflect changes in economic conditions and to incorporate City Council policy direction and community input since the FY 2026 Trial Budget was presented.

Balancing the General Fund Budget

As part of the goal-setting session, the City Manager presented guiding principles to develop a clear strategy to balance the budget. This strategy focused on three core principles:

- Protect essential and mandated services.
- Minimize impact on vulnerable populations.
- Avoid long-term risks as a result of changes in the budget.

The FY 2026 Adopted Budget was balanced by following these principles by taking a hard look at current spending, making reductions with minimal impact on essential services, moving eligible operating expenses to the capital budget, and increasing fees and fines to generate new revenues.

The table below provides a summary of the adjustments included in the Adopted Budget to balance FY 2026 and FY 2027.

($ in Millions)	
Deficit at Trial Budget FY 2026 & FY 2027	**($172.62)**
Less Property Tax Revenue (FY 2026 and FY 2027)	($12.22)
CPS Off-System Sales (FY 2025 to FY 2027)	69.27
Revised revenue projections (FY 2025 to FY 2027)	8.67
New and Adjusted Fines and Fee (FY 2026 and FY 2027)[1]	21.12
Less Expense (FY 2025 to FY 2027)	114.44
New Expense and budgeted reserves	(28.66)
Total	**$0.0**

1. Includes fee increase of $0.50 cents to Parks Environmental Fee. This revenue funds eligible parks expenses currently funded in the General Fund.

CPS Revenue Financial Policy

The City's financial policy for off-system sales was presented as an option to help balance the FY 2027 Budget Plan. The Trial Budget assumed that any amount of revenue collected above the $10 million cap would be reserved in a CPS Energy Capital Reserve Fund as an eligible amount to be transferred to CPS Energy for resiliency and reliability initiatives.

Based on City Council policy directions, the FY 2026 Adopted Budget assumes that all off-system sales received from CPS will be reserved and used to balance the FY 2027 budget. A total of $69.27 million of additional off-system sales, is reserved in FY 2025 to FY 2027 to balance FY 2027.

Adjust Fees and Charges

To help balance the budget, align with the rising cost of services, and ensure compliance with city ordinances and traffic laws, targeted increases are adopted. Some of these fees had not been adjusted in more than 10 years.

Revenues ($ in Millions)	FY 2026	FY 2027	Total
Parks Environmental Fee increase (funds eligible General Fund park expenses)[1]	$4.0	$4.0	$8.0
Alarm Permits and Renewal Fees	2.1	2.1	4.2
Food Establishment Fees/Air Pollution Permits	1.45	1.45	2.9
Fines for Parking and Traffic Violations	1.2	1.2	2.4
ACS, Code, Historic Preservation and City Clerk Fees	0.3	0.3	0.6
Fire EMS and Prevention Fees		3.0	3.0
Total	**$9.0**	**$12.1**	**$21.1**

1. Includes fee increase of $0.50 cents to Parks Environmental Fee. This revenue funds eligible parks expenses currently funded in the General Fund.

Reduced Spending

Using the guiding principles endorsed by the City Council, City staff conducted a thorough review of department budgets, identifying savings from unspent funds, completed projects, and other efficiencies and reductions with no major impact to services. Additionally, the budget reduces the civilian compensation increase from what was presented in the Trial Budget. Table reflects reductions identified as part of the budget. Changes made through the amendments are reflected.

Reduced Spending ($ in Millions)	FY 2025	FY 2026	FY 2027	Total
Transfer Operating Expenses to Capital and Other Funds	$15.2	$6.9	$3.0	$25.1
Comprehensive Budget Reviews		6.3	10.8	17.1
Critical Budget Reviews		6.0	6.5	12.5
Efficiencies and Reductions		12.7	18.7	31.4
Reduced Civilian Compensation Increase		3.1	12.8	15.9
Project Savings	8.1			8.1
Unspent Funds	4.3			4.3
Total	**$27.6**	**$35.0**	**$51.8**	**$114.4**

Budget Overview

Amendments to the Proposed Budget

As part of the budget process, the City Council considers amendments to the Proposed Budget based on community input and review of the Proposed Budget. On September 16, 2025, the City Council was presented a list of budget amendments to the General Fund and Capital Budget. The budget amendments shown on the tables below were approved on September 18, 2025, with the adoption of the FY 2026 Budget.

General Fund				
Item No.	**Resource Amendments**	**FY 2026 Budget Impact**	**FY 2027 Budget Impact**	**Total**
1	Move AlamoPromise Program to Ready to Work Fund. The FY 2026 Proposed Budget includes $2.5 million for AlamoPromise funded by the General Fund ($1,932,385) and Economic Development Incentive Fund ($632,788).	$1,932,385	$0	**$1,932,385**
2	Reduce Inner City Incentive Fund in FY 2027.	0	1,525,000	**1,525,000**
3	Increase Parks Environmental Fee from $1.50 to $2.00 per month. This revenue will fund eligible parks expenses currently funded in the General Fund.	4,021,927	4,021,927	**8,043,854**
4	Increase Food Safety Licenses to the maximum allowed by the State to recover the cost of providing services.	433,319	433,319	**866,638**
5	Increase the Vacant Building Registration Fee by $150. This would increase Residential (Single Family) from $250 to $400 and Commercial from $750 to $900.	95,100	95,100	**190,200**
	Total Resource Amendments	**$6,482,731**	**$6,075,346**	**$12,558,077**

Budget Summary
FY 2026 Adopted Budget

General Fund				
Item No.	**Expenditure Amendments**	**FY 2026 Budget Impact**	**FY 2027 Budget Impact**	**Total**
1	Adds funding to provide $750 base salary increase in addition to the 2% across the board increase included in the Proposed Budget.	$3,367,940	$3,367,940	**$6,735,880**
2	Restores funding to install 30 new radar feedback traffic signs and 35 flashing stop signs in priority areas throughout the City.	500,000	0	**500,000**
3	Provides funds to add 15 new police officers for Patrol, increasing the number of new patrol officers in the Proposed Budget from 25 to 40.	832,304	2,240,604	**3,072,908**
4	Restores funding in the amount of $1 million to Minor Repair program, increasing the budget from $7 million to $8 million. The number of homes will remain at 455 units since the City and partners are at capacity. The funds would add additional scope to planned units.	1,000,000	0	**1,000,000**
5	Restores one position for the Vacant Buildings Program to be added to Development Services.	71,835	95,780	**167,615**
6	Adds $3 million in one-time funding for the installation of streetlights in FY 2026. This will be funded from the Community Safety Reserve.	0	0	**0**
7	Adds $430,200 to Metro Health Department for Tuberculosis Control & Prevention ($150,200), Mental Health Support ($150,000), SA Kids BREATHE ($120,000), and Language Services ($10,000).	430,200	430,200	**860,400**

General Fund				
Item No.	**Expenditure Amendments**	**FY 2026 Budget Impact**	**FY 2027 Budget Impact**	**Total**
8	Restores funding to the SA Book Festival from $197,725 to $247,725.	50,000	0	**50,000**
9	Makes Family Violence Prevention Services a designated agency and combines the two contracts (Community Based Counseling at Haven for Hope and Battered Women & Children's Shelter) into one. Allocates $125,544 for a total amount of $376,632 for 12 months of funding, funded through the Delegate Agency reserve for the FY 2026-FY2027 solicitation.	0	0	**0**
10	Allocates $56,961 for Alamo Area Rape Crisis, for a total of $113,358, funded through the Delegate Agency reserve for FY26-FY27 solicitation.	0	0	**0**
11	Allocates $91,981 for For Her, funded through the Delegate Agency reserve for FY 2026 - FY 2027 solicitation.	0	0	**0**
12	Allocates $144,000 for Big Mama's Safe House.	144,000	0	**144,000**
13	Allocates $50,000 for American Gateway for a total of $150,000 funded through the Delegate Agency reserve for FY 2026 - FY 2027 solicitation.	0	0	**0**
	Total Expenditure Amendments	**$6,396,279**	**$6,134,524**	**$12,530,803**

Budget Summary
FY 2026 Adopted Budget

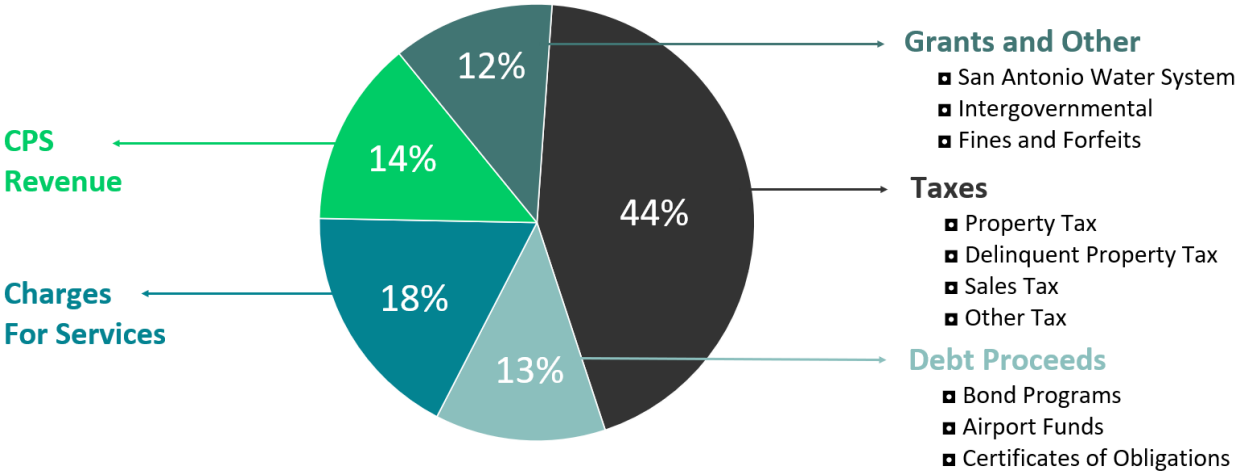
Restricted Funds				
Item No.	**Resource Amendments**	**FY 2026 Budget Impact**	**FY 2027 Budget Impact**	**Total**
1	Resources from Restricted Funds including Airport, Solid Waste, Development Services, Stormwater Operations, and Hotel Occupancy Tax.	$4,112,234	$4,112,234	**$8,224,468**
	Total Resource Amendments	**$4,112,234**	**$4,112,234**	**$8,224,468**
Item No.	**Expenditure Amendments**	**FY 2026 Budget Impact**	**FY 2027 Budget Impact**	**Total**
1	Adds funding to provide a 2% across the board and $750 base salary increase.	$4,112,234	$4,112,234	**$8,224,468**
	Total Expenditure Amendments	**$4,112,234**	**$4,112,234**	**$8,224,468**

Capital Budget				
Item No.	**Resource Amendments**	**FY 2026 Budget Impact**	**FY 2027 Budget Impact**	**Total**
1	Unissued Certificates of Obligation.	$10,000,000		$10,000,000
	Total Resource Amendments	**$10,000,000**	**$0**	**$10,000,000**
Item No.	**Expenditure Amendments**	**FY 2026 Budget Impact**	**FY 2027 Budget Impact**	**Total**
1	Adds $1 million for each Council District for capital improvement projects.	$10,000,000	$0	**$10,000,000**
	Total Expenditure Amendments	**$10,000,000**	**$0**	**$10,000,000**

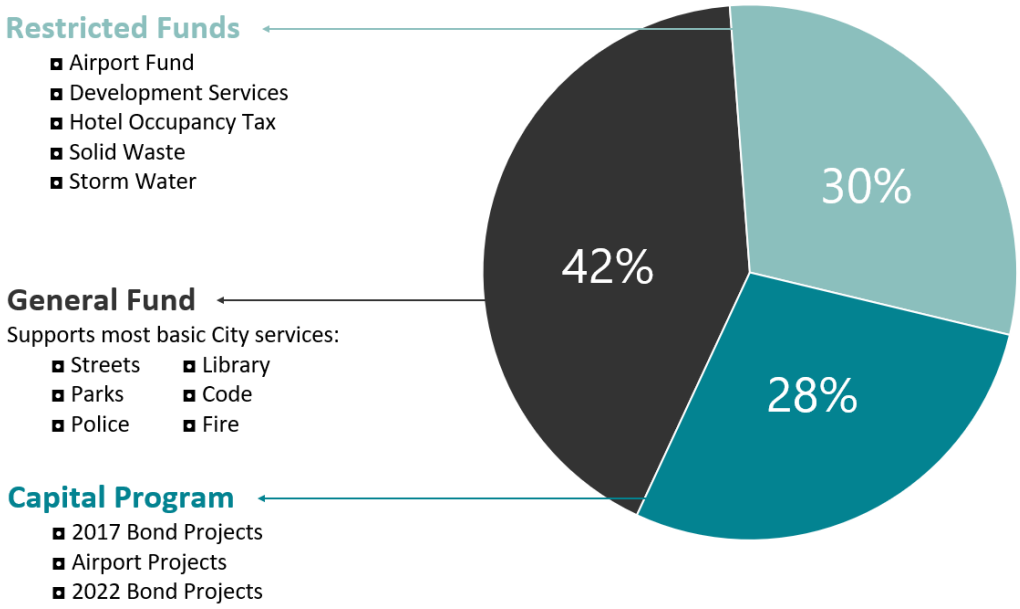
All Funds Budget – FY 2026 Adopted Total City Budget

The FY 2026 Adopted Consolidated Annual Budget, comprised of all funds excluding transfers, totals $4.06 billion. The General Fund budget is $1.695 billion; Restricted Funds, including Airport, Development Services, and Solid Waste, total $1.21 billion; and the FY 2026 Capital Budget is $1.155 billion.

Revenues: $4,064,762,529
(Where the Money Comes From)



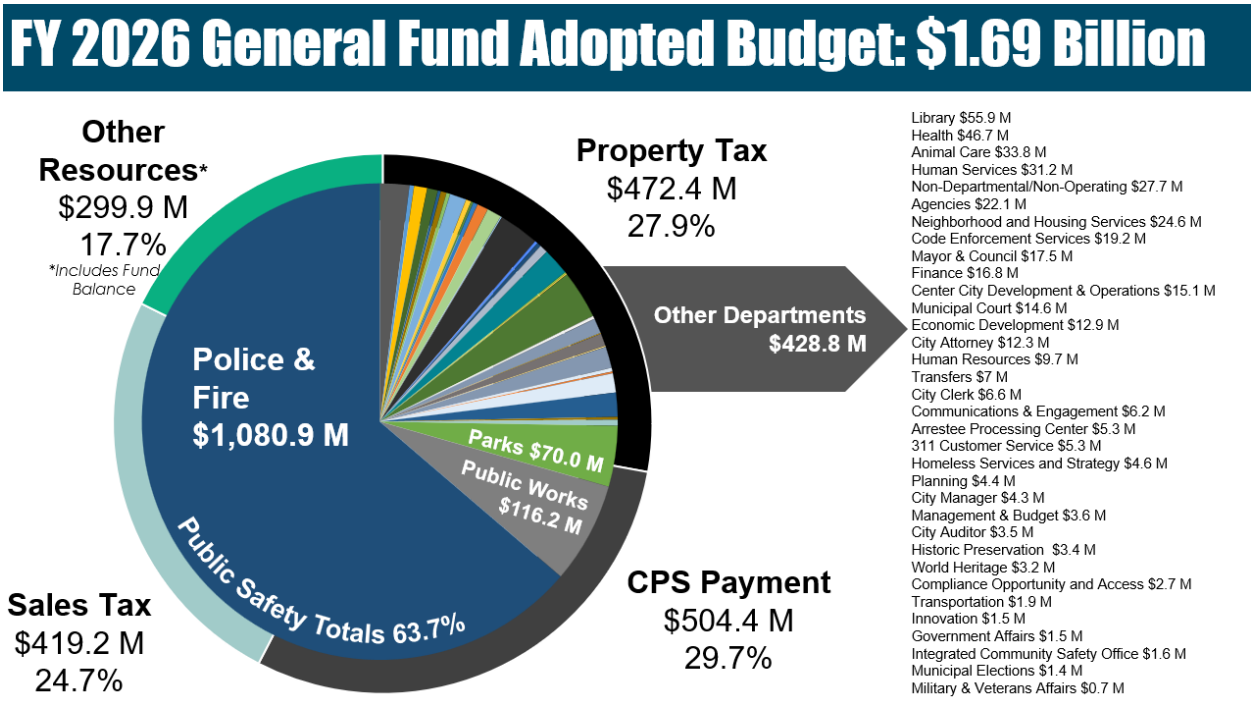
Service Delivery Expenditures: $4,064,762,529
(Where the Money Goes)



FY 2026 Adopted General Fund Budget

The General Fund supports most basic City services including Police, Fire/EMS, Streets, and Parks. Public Safety expenditures alone represent 63.7% of the General Fund. Other important City services funded by the General Fund include the Library, Human Services, Health, Animal Care Services, and Code Enforcement. General Fund services are primarily supported by property taxes, sales taxes, and CPS Energy payments.

The graphic below illustrates the City's balanced budget approach between anticipated revenues and budgeted expenditures during FY 2026.



Two-Year Budget Plan

The City implemented the practice of maintaining a two-year balanced budget from the adoption of the FY 2007 Budget through the adoption of the FY 2009 Budget. As a result of the national recession beginning in FY 2010, the City modified this practice to include a two-year balanced budget with some flexibility in the second year. The FY 2026 Adopted Budget continues the practice of presenting a two-year budget plan.

The following table shows the FY 2026 Adopted Budget and the FY 2027 Budget Plan:

Two-Year General Fund Budget Plan
($ in Thousands)

Revenues		**FY 2026 Adopted**		**FY 2027 Plan**
Beginning Balance	$	0	$	0
Use of Reserve for 2-Year Budget Plan		208,401		168,619
Reserve for Fire CBA		7,230		0
Operating Revenue		1,652,377		1,669,009
New Revenue		0		3,076
Total Revenue	$	**1,868,008**	$	**1,840,704**
Expenditures				
Service Delivery Costs		1,695,897		1,765,787
Potential Reductions		0		(10,658)
Total Service Delivery	$	**1,695,897**		**$1,755,129**
Gross Ending Balance	$	**172,111**	$	**85,575**
Budgeted Financial Reserves				
Added Budgeted Financial Reserves	$	3,492		1,971
Reserve for 2-Year Balanced Budget		168,619		83,604
Net Ending Balance	$	**0**	$	**0**
Budgeted Financial Reserves	$	165,238	$	167,208
% of General Fund Operating Revenues		***10%***		***10%***
Reserve for 2 Year Balance Budget	$	168,619	$	83,604
% of General Fund Operating Revenues		***10%***		***5%***

Financial Policies and Financial Reserves

The establishment and maintenance of appropriate reserves within the General Fund is critical to prudent financial management. The City's financial policies and strong financial management have been recognized by the three major rating agencies through a strong credit profile. San Antonio maintains a 'AAA' general bond rating and 'AAA' general obligation bond ratings from Standard & Poor's and Moody's rating agencies, respectively. Fitch Ratings assigned an 'AA+' rating, representing a stable outlook. The 'AAA' bond rating is the highest credit rating an organization can receive, which enables the City to secure the lowest possible interest rates in the market.

The FY 2026 Adopted Budget reflects the updated financial policies approved by City Council at the June 27, 2025 Goal-Setting Session, which include the following:

- Maintain a minimum General Fund ending balance of 15%
- Manage a structural balance in the General Fund
- Maintain a Two-Year Budget Plan for the General Fund
- Annually review the impact of the State-imposed 3.5% Property Tax Cap on service delivery and provide a recommendation on whether to adjust the Property Tax Rate
- Annually review property tax relief with a focus on homeowners
- Annually review and periodically adjust fees and charges to provide for cost recovery, consumer relief, and/or alignment with policy goals
- Maintain Public Safety below 66% of the General Fund
- Maintain a $3 million contingency in the Capital Budget
- Address Internal Fund deficits within three to five years
- Annually assess the City's payment from CPS Energy to determine the portion, if any, deemed unusual, out of the ordinary, and one-time in nature, and make recommendations for that amount, taking into consideration factors such as the City's overall financial position, impact on service delivery, benefit to the community, and responsible ownership.

  CPS Payment Base Budget – Amount in excess of 10% over the City's adopted City payment base budget allocated to the following authorized purposes based upon percentages to be determined by the City:

  CPS Energy resiliency and reliability projects

  City's Resiliency Energy Efficiency and Sustainability Fund (REES)

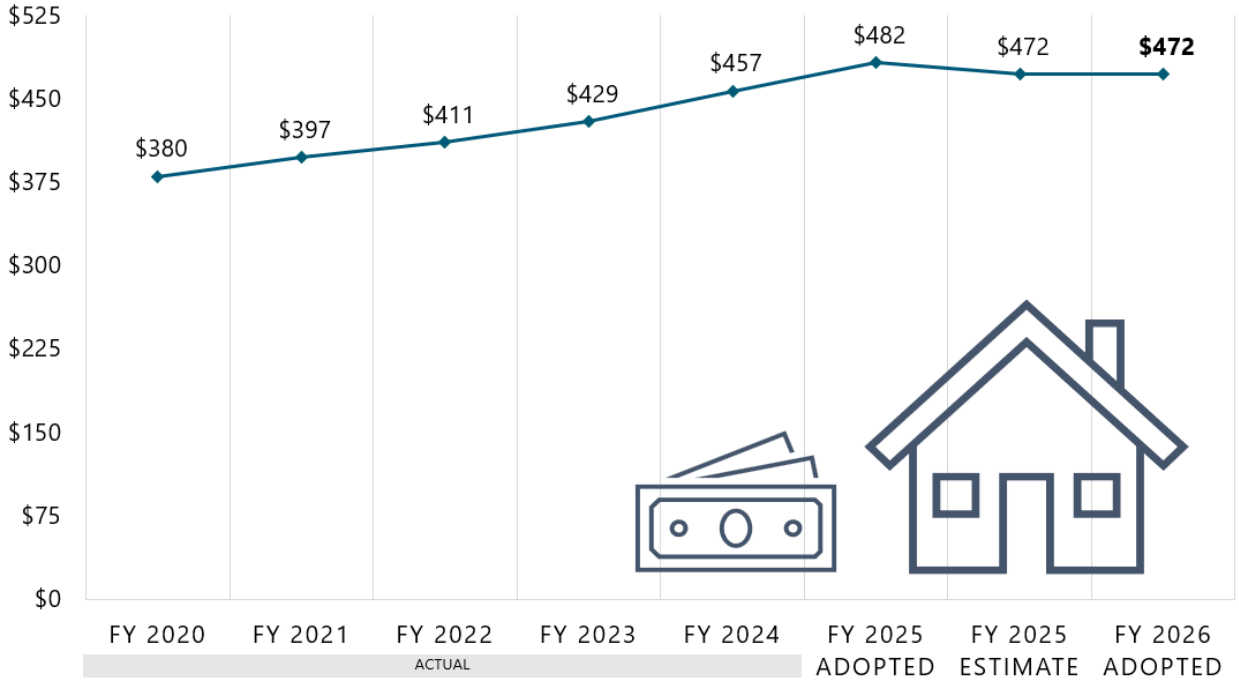
  CPS Payment Off-System Sales – Capped at $10 million annually with amount above $10 million reserved in a CPS Energy Capital Reserve Fund with any shortfall in the City's payment base budget at year end deducted from the fund to determine the amount eligible to be transferred to CPS Energy for resiliency and reliability initiatives.

Major Revenues and Revenue Adjustments

The City of San Antonio's General Fund receives revenues from four major categories: property taxes, CPS Energy payments, sales taxes, and other revenues.

Property Tax: The FY 2026 Adopted Budget maintains the City's property tax of 54.159 cents per $100 of valuation and projects $472.4 million in maintenance and operations support for the General Fund from property taxes, which is 0.1% higher than the FY 2025 estimate of $471.9 million.

Property Tax Revenues
($ in Millions)



The City received the certified tax roll from the Appraisal District in late July. Base values are projected to decline in FY 2026 and FY 2027, keeping revenues flat and resulting in $12.2 million less in revenue compared to the Trial Budget. The City's property values for existing properties decreased by approximately 0.9% as compared to FY 2025, while new construction values increased by approximately 1.76%.

The taxable value, less new improvements, yields the base valuation.

Property Value	FY 2025 Estimate	FY 2026 Adopted Budget	FY 2027 Plan
Existing Value	2.67%	(0.9%)	(1.10%)
New Value	1.57%	1.76%	1.50%
Taxable Value	**4.24%**	**0.86%**	**0.40%**

Property Tax Distribution: The City receives about 26% of the property tax proceeds that homeowners and commercial property owners pay annually. Approximately 36% of the property tax proceeds are distributed to school districts, while the remaining amount, minus the City's portion, is divided among Bexar County, the San Antonio River Authority, Alamo Colleges, and the University Health District.

Property Tax Distribution

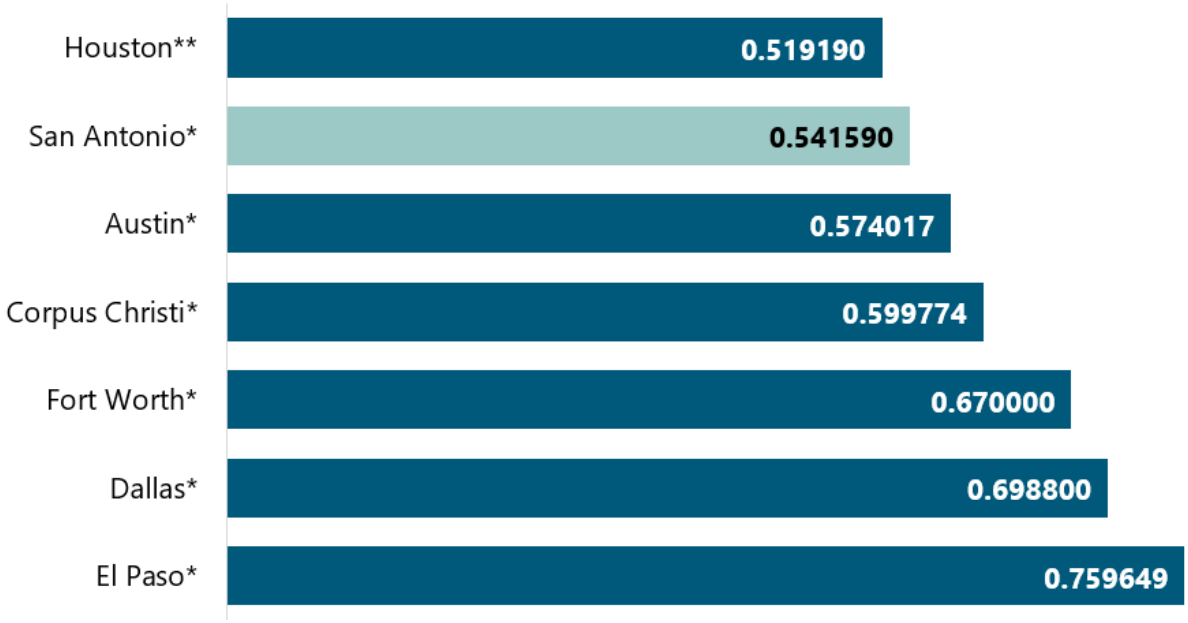
36%
K-12 Public School Districts

38%
Bexar County, Community Colleges, SA River Authority, University Health District

26%
City of San Antonio



Texas City Property Tax Rate Comparison (Per $100 of Taxable Value)



**FY 2026 Adopted Tax Rate*
***FY 2025 Adopted Tax Rates*

Property Tax Relief: The FY 2026 Adopted Budget continues to address property tax relief. FY 2026 is the City of San Antonio's 33rd consecutive year without a property tax rate increase, including nine instances of property tax rate decreases during the same period. The following exemptions are included in the FY 2026 Adopted Budget.

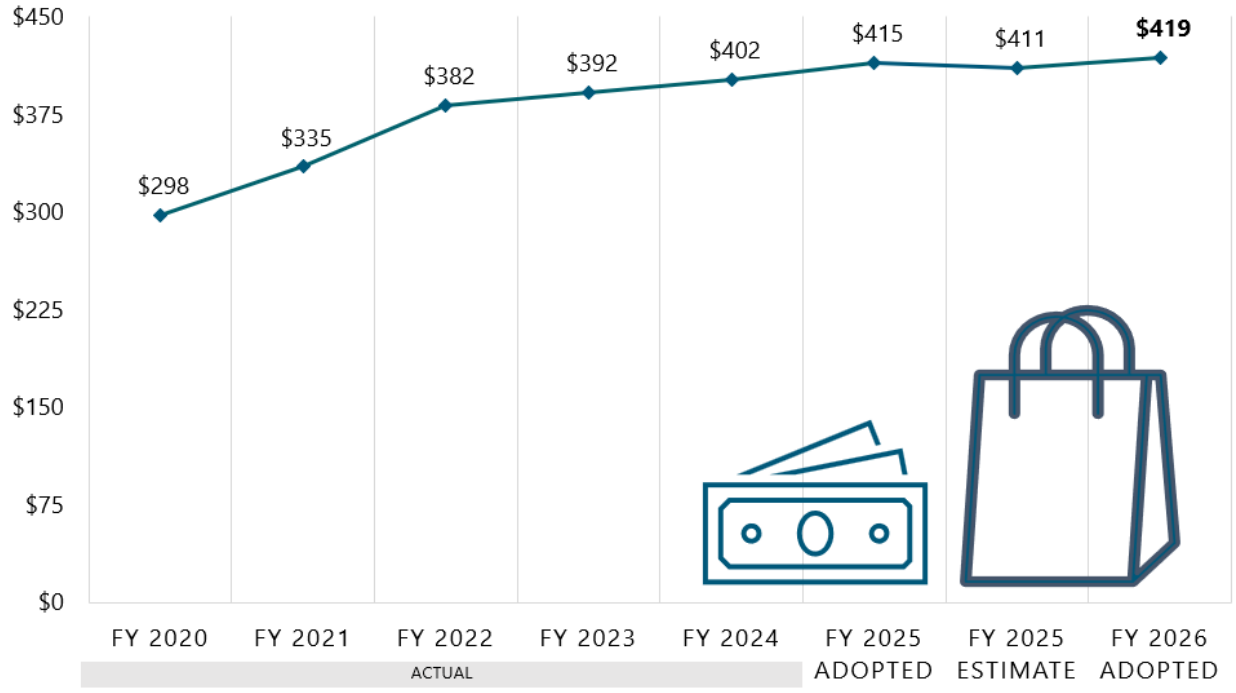
- General Residence Homestead Exemption is 20% of the appraised value, which is the maximum allowed by State law. There are a total of 255,567 homesteads in San Antonio.
- An $85,000 exemption for persons aged 65 years or older or disabled. There is a total of 118,988 for these two exemptions.
- 120 childcare facilities are exempt from city property tax for FY 2026.
- In May 2005, Proposition 3 (Property Tax Levy Freeze) was approved by the voters of the City of San Antonio. This property tax limitation, or "tax freeze", is provided to persons aged 65 years or older or disabled. The total amount of ad valorem taxes imposed on that homestead by the City may not be increased (except for certain improvements) while the property remains the residence homestead of that person. Surviving spouses, with certain qualifications, may inherit this freeze.

As a result of the Senior and Disabled Homestead Exemptions, frozen tax payments, and the General Residence Homestead Exemption, the City will forgo approximately $151.8 million in property tax revenue in FY 2026.

Additional Property Tax Relief Efforts: The FY 2026 Adopted Budget maintains $250,000 to educate residents on protesting property values and filing for eligible exemptions. Additionally, the FY 2026 Adopted Budget continues the San Antonio Volunteer Exemption for Seniors (SAVES) Program to assist 300 older adults by exchanging volunteer hours for up to $400 in property tax relief.

Sales Tax Revenue: The FY 2026 Adopted Budget includes sales tax revenue in the amount of $419 million in the General Fund. Sales tax revenue is highly dependent on the condition of the local economy. The FY 2026 Adopted Budget for sale tax revenue is projected to be 2.0% higher than the FY 2025 Estimate.

Sales Tax Revenues
($ in Millions)

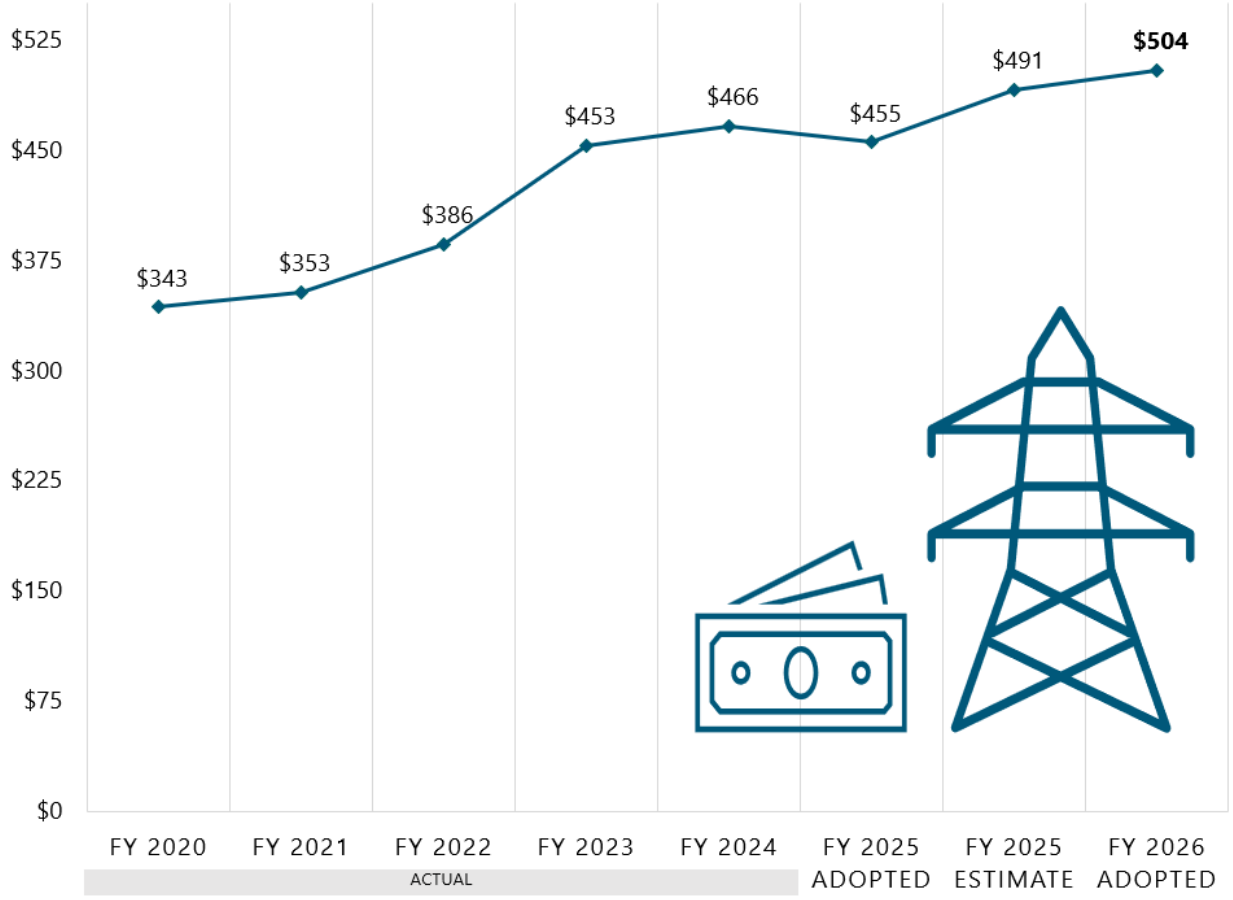


After a strong recovery from the COVID-19 pandemic, sales tax has grown between 2.6% and 2.3% between FY 2023 and FY 2025. This is not unique to the City of San Antonio, cities across Texas and the country are grappling with similar fiscal pressures in this wait-and-see economy. Other major cities across Texas continue to realize growth in revenues, but at a slower pace than before.

Based on information from the State Comptroller provided in July 2025, the slower growth rate seen across Texas indicates slowing of spending by both business and consumers.

CPS Energy Revenue: The City of San Antonio is the owner of CPS Energy (CPS). The City's payment from CPS represents the largest source of revenue to the General Fund in FY 2026. CPS pays the City 14% of all gas and electric gross revenue as a return on investment. Revenues generated from CPS are one the most difficult revenues to forecast due to weather, natural fuel prices, and other variables which can cause the City's payment to fluctuate significantly from year to year. The FY 2026 Adopted Budget includes CPS revenues in the amount of $504 million, which is 2.8% higher than the FY 2025 Estimate.

CPS Revenues
($ in Millions)



Off-System Sales

The Adopted Budget assumes that all off-system sales received from CPS will be used to balance the budget for FY 2026 and FY 2027. The following table illustrates the amount of CPS base revenues received by the City, as well as the off-system sales.

CPS Revenue	FY 2025 Estimate	FY 2026 Adopted	FY 2027 Plan
CPS Base Revenue	$453.4	$470.1	$481.6
CPS Off-System Sales	37.1	34.3	27.9
Total	**$490.5**	**$504.4**	**$509.5**

The off-system sales decline over the three years is due to planned generation unit retirements and growth in the system. As the number of CPS customers grows, more of the energy generated by CPS is used by the system and less is available to sell into the market. This increases CPS base revenue and decreases off-system sales.

Other Major Revenues and Adjustments: Other revenues in the General Fund include business and franchise taxes, liquor-by-the-drink taxes, fines, and other charges for services such as EMS. Targeted increases are proposed to help balance the budget, align with the rising cost of services, and ensure compliance with city ordinances and traffic laws.

Revenues ($ in Millions)	FY 2026	FY 2027	Total
Parks Environmental Fee increase (funds eligible General Fund park expenses)[1]	$4.0	$4.0	$8.0
Alarm Permits and Renewal Fees	2.1	2.1	4.2
Food Establishment Fees/Air Pollution Permits	1.45	1.45	2.9
Fines for Parking and Traffic Violations	1.2	1.2	2.4
ACS, Code, Historic Preservation and City Clerk Fees	0.3	0.3	0.6
Fire EMS and Prevention Fees		3.0	3.0
Total	**$9.0**	**$12.1**	**$21.1**

1. Includes fee increase of $0.50 cents to Parks Environmental Fee. This revenue funds eligible parks expenses currently funded in the General Fund.

Community Focus Areas

Each year, the City of San Antonio prepares the Adopted Budget through careful consideration of City Council priorities and community input. The City's FY 2026 Adopted Budget reflects the priorities identified by City Council: Infrastructure, Public Safety, Homeless and Homeless Encampments, Affordable Housing, and City Employee Compensation. The Budget Summary includes several insights into key focus areas.

City Personnel Levels

The FY 2026 Adopted Budget authorizes 13,739 positions in all funds, including 502 positions for Pre-K 4 SA and 22 positions for SA: Ready to Work. The City maintains temporary positions within the Internal Services/Alternative Services Employee Fund, which are used on an as-needed basis for summer park programs and other City functions. The following table compares the total number of authorized positions over five years from FY 2022 to FY 2026. The following table denotes those positions that are authorized within the General Fund, Restricted Funds, and Grant Funds.

Five-Year Comparison

All Funds Authorized Positions*

Fiscal Year	General Fund	Restricted Funds	Grants	Pre-K 4 SA	SA: Ready to Work	Total
FY 2022	8,026	3,768	789	467	11	13,061
FY 2023	8,231	3,894	822	490	12	13,449
FY 2024	8,512	3,897	834	501	19	13,764
FY 2025	8,566	3,916	834	501	22	13,839
FY 2026	8,527	3,975	713	502	22	13,739

** FY 2022 through FY 2025 reflects mid-year adopted personnel count or other City Council action*

The FY 2026 Adopted Budget reflects a decrease of 100 positions compared to the FY 2025 Adopted Budget. The following table summarizes the personnel level changes included in the FY 2026 Adopted Budget.

Adjustments to the Personnel Count since FY 2025 Adopted Budget

	General Fund	Restricted Funds	Grants	Pre-K 4 SA	SA:Ready to Work	Authorized Positions
FY 2025 Adopted	**8,566**	**3,916**	**834**	**501**	**22**	**13,839**
FY 2025 Adjustments	0	0	(121)	1	0	(120)
FY 2026 Mandates	35	0	0	0	0	35
FY 2026 Reductions	(62)	(5)	0	0	0	(67)
FY 2026 Improvements	52	0	0	0	0	52
Program Changes Total	25	(5)	0	0	0	20
FY 2026 Re-Organizations	(64)	64	0	0	0	0
FY 2026 Adopted	**8,527**	**3,975**	**713**	**502**	**22**	**13,739**

Note: The FY 2025 Adjustments reflect changes to positions approved by City Council through ordinances after the adoption of the FY 2025 Budget in September 2024

Reorganizations

The FY 2026 Adopted Budget also reflects several departmental reorganizations to better support infrastructure project operations, homeless services coordination, resiliency, and sustainability.

- **Capital Delivery Department:** This reorganization creates a new Capital Delivery Department dedicated to managing major capital projects, allowing public works to focus fully on day-to-day street, drainage, and traffic operations. The Capital Delivery Department will work to efficiently deliver capital projects, including bond projects. This organization restructure reflects key recommendations from the independent Raba Kistner study, which included realigning project delivery and support functions like budget, real estate, and scheduling under the Capital Delivery Department. Communication roles will remain embedded within the Public Works and Capital Delivery Departments, with oversight from the Communications and Engagement Department to ensure project-specific information is relayed to residents, stakeholders, and community leaders. This reorganization does not increase costs or add positions to the organization, as 188 existing positions from the Public Works are leveraged to create the new department. These changes will streamline and improve the communication, project delivery, and project management of our very important infrastructure efforts.

- **Homeless Services and Strategy Department:** This reorganization creates a new Homeless Services and Strategy Department providing a direct pathway to homeless outreach services, housing resources, and encampment abatement. The goal of this reorganization is to elevate and better coordinate the City's response to unhoused

residents. It will also streamline day-to-day operations, allowing the Department of Human Services to allocate greater capacity to core functions such as senior services and utility assistance. This will reorganize 43 existing positions from the Department of Human Services to the new department.

- **Resilience & Sustainability:** This consolidates the Office of Sustainability and the Chief Resiliency Office into Resilience & Sustainability. This will better align the work that is currently being completed by the two offices and create a more cohesive response to resiliency and sustainability needs.

Services to Assist the Homeless

In FY 2026, the City will directly invest $30.6 million to address homelessness, including homeless prevention programs. This budget establishes a new Homeless Services and Strategy Department leveraging existing Human Services resources and led by the Chief Housing Officer. The Department will utilize proven best practices to coordinate efforts across City departments and community partners, creating a comprehensive system of care that addresses immediate needs while establishing a long-term sustainability path forward for the unhoused.

The City's response to homelessness is a focused and aligned effort led by the Homeless Services and Strategy Department, which includes coordination with various City Departments, nonprofit partners for homeless services encompassing prevention, outreach, encampment abatements, emergency and low-barrier shelters, rapid rehousing, and permanent supportive housing. With these resources, the City plans to coordinate 1,300 encampment abatements and will partner with Homeless Response System providers to enroll 600 unsheltered individuals into shelter or housing in FY 2026.

FY 2026 Total Homeless Investment

Department	FY 2026 Adopted Budget ($ in Millions)
Homeless Services and Strategy Department – Coordination of homeless outreach, encampments, hotline, operations, and shelter funding	$14.7
Delegate Agencies – Provides funding to Haven for Hope, Campus Partners, and other delegate agencies	11.5
Solid Waste Management – Provides cleanup of homeless encampments	2.2
Neighborhood & Housing Services – Provides funding for permanent supportive housing for the chronically homeless	2.1
Code Enforcement – Coordinates homeless encampment cleanup efforts for private, vacant, and dangerous properties	0.10
Parks & Recreation – Coordinates homeless encampment cleanup efforts for citywide parks	0.05
Total Direct	**$30.6**

Homeless Outreach Services and Sheltering: The City's Homeless Services and Strategy Department has a total of 12 staff dedicated to homeless outreach and services. The 12 staff members include one Homeless Outreach Manager, and 11 specialists and coordinators with clinical experience that provide Citywide coverage in all 10 Council Districts, with one dedicated to the Public Improvements District (PID).



Additionally, the City invests $11.5 million in Consolidated Funding, of which $8.3 million supports Haven for Hope and other campus partners, $1.0 million for homeless prevention, $0.6 million for emergency shelter and services, $1.1 million for rapid rehousing, and $0.5 million for additional homeless outreach services. Haven for Hope and the Center for Healthcare Services play a key role in the Homeless Response System and will continue to partner with the City in FY 2026 on homeless outreach near their campus, as well as the Centralized Shelter Coordination (CSC) program. The CSC program streamlines the handoff from any of the community's street outreach providers, connecting homeless clients into the best available shelter bed at Haven for Hope or the low-barrier, non-congregate shelter. The program is planned to continue in FY 2026 and anticipates sheltering at least 600 individuals.

Continuum of Care and Coordinated Entry: The South Alamo Regional Alliance for the Homeless dba Close to Home serves as the designated lead Continuum of Care (CoC) agency for San Antonio and Bexar County. As the CoC Lead, Close to Home uses Homelink, the community's Coordinated Entry System, to connect clients with available housing resources. The City's Community Connections Hotline (CCH) and partners like Haven for Hope, American GI Forum, YASS Center, SA Hope Center, and Bexar County Public Defender's Office partner with Close to Home to serve as access points to conduct assessments and perform Homelink enrollments both in-person and over the phone.

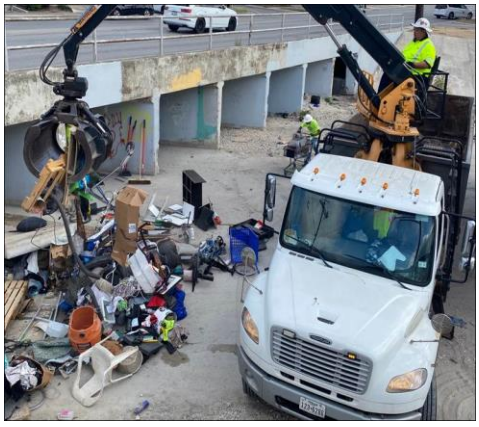
Low Barrier Shelter: In addition to the City's ongoing commitment to the Haven for Hope campus, the FY 2026 Budget continues funding lease costs for the low barrier non-congregate shelter in the amount of $4.8 million, with SAMMinisteries providing for operating support. The shelter provides capacity of up to 200 rooms, or 10% of the local shelter system, and typically serves the most vulnerable unsheltered individuals who struggle to meet activities of daily living (ADLs) and may not be a candidate for congregate sheltering options.

Since its inception in 2023, the low-barrier shelter has served over 526 unduplicated clients, of which 54% have had positive exits to permanent housing through a housing voucher, reunification

with family, long-term medical care, detox, or other assistance. Of the positive exits, only 24 clients returned to homelessness (an 11.1% recidivism rate) which is slightly lower than the national average of 11.8%.

The City's investment in the low-barrier shelter is a crucial strategy in making progress towards reducing homelessness within the community, especially for those who are chronically homeless. It is anticipated that a total of 450 clients will be served at the low-barrier shelter, with 250 positive exits. A long-term plan is in development for the low-barrier shelter and will be presented to City Council as part of the FY 2027 budget process.

Addressing Encampments: The Homeless Services and Strategy Department will lead an Encampment Response Team, an interdepartmental approach to addressing homeless encampments, that involves resources from Solid Waste Management, the San Antonio Police Department, other City departments, state and regional partners, and other nonprofit service providers. Residents can report encampments through the 311 Customer Service line, which will be addressed by the Encampment Response Team within 14 days or less. The City conducts encampment abatements within city limits and State Right of Way (ROW), including drainage channels, fields, access roads, underpasses, parks, and recreational facilities. Additionally, the City may coordinate with private property owners in accordance with applicable City Code.



In FY 2025, a total of 1,369 site abatements are estimated to occur with most sites having documented health and safety concerns. In FY 2026, the team will complete 1,300 encampment abatements, responding within 14 days. The team will focus resources on the most frequently recurring sites that pose the most significant health and safety concerns to the community. A total of 34-36 abatements will be completed weekly, prioritizing the 10 most visible recurring sites for weekly abatement.

Affordable Housing

The FY 2026 Adopted Budget continues to leverage the City's historic $150 million Housing Bond and existing resources to help achieve the goals of the Strategic Housing Implementation Plan (SHIP) through the following programs:

- Housing Preservation (major rehabilitation and minor repairs)
- Housing Stability Assistance
- Affordable Housing Production and Preservation for single-family and multi-family

residences, including Permanent Supportive Housing (PSH) for people experiencing chronic homelessness
- Homebuyer Assistance

SHIP Progress: City Council adopted the SHIP in December 2021, outlining a community-wide effort to address housing affordability in San Antonio. The overall goal of the SHIP is to produce or preserve 28,094 homes by 2031 through preservation, production, homeownership, rental, and permanent supportive housing. The FY 2026 Adopted Budget continues the SHIP so approximately 13,100 homes are constructed, under construction, or in the planning stages by the end of FY 2026.

Affordable Housing Investment: The Neighborhood and Housing Services Department's (NHSD) FY 2026 Adopted Budget includes a total affordable housing investment of $31.4 million. This includes $14.7 million in the City's General Fund, $1 million in the Resiliency, Energy Efficiency, and Sustainability (REES) Fund, $14.7 million in Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) and $1 million in other funds.

The table below illustrates the FY 2026 Adopted Budget by program, along with the number of units or families assisted.

FY 2026 Affordable Housing Budget

Program	FY 2026 Adopted Budget ($ in Millions)	Units or Families Assisted*
Major Home Rehabilitation	$7.7	42
Minor Repair / Under 1 Roof (U1R)	8.0	455
Title Clearance	0.1	50
Right to Counsel / Eviction Prevention	0.1	330
Rental Assistance (HAP)	5.7	1,839
Gap Financing to Produce & Preserve Affordable Housing	6.7	450
Down Payment Assistance	1.5	59
Coordinated Housing Support	1.6	N/A
Total	**$31.4**	**3,225**

**Does not include units of families assisted with bond funds*

Housing Preservation, Production, and Rehabilitation: The FY 2026 Adopted Budget includes $7.7 million for major home rehabilitation or reconstruction projects such as foundation, electrical,

plumbing, heating, and/or air conditioning, and structural issues. An estimated 42 families are anticipated to be assisted through major rehabilitation projects in FY 2026. The FY 2026 Adopted Budget also includes $8 million for minor repairs such as siding, walk-in showers, plumbing, window replacement, water heater replacement, and painting, as well as the replacement of worn and damaged roof shingles featuring new, energy-efficient white shingle roofs with solar underlayment. An estimated 455 families are anticipated to be assisted with minor repairs, including roof repairs, in FY 2026.

Housing Stability Assistance: The FY 2026 Adopted Budget includes $5.8 million, of which $5.7 million supports the Housing Assistance Program (HAP), and $100,000 supports Right to Counsel and Eviction Prevention. With the funding, a total of 1,839 families will receive rental or relocation assistance. The Right to Counsel and Eviction Prevention teams will provide services to 330 families to mitigate the risk of evictions.

Homebuyer Assistance: The Homebuyer Assistance program assists eligible San Antonio first-time homebuyers by making a 0% interest second loan of up to $40,000. Loans are 100% forgivable over 10 years and can be used for down payment assistance and some closing costs associated with purchasing a home. The FY 2026 Adopted Budget includes $1.2 million in the General Fund and $305,000 in HOME grants for the homebuyer assistance program.

2022 Housing Bond: The FY 2026 Adopted Budget includes $39.2 million in 2022 General Obligation Bond Funding to create and preserve affordable housing within the five approved priority categories: rental rehabilitation, rental production, homeowner production, owner rehabilitation, and permanent supportive housing. Since the Affordable Housing Bond program began, NHSD has celebrated the opening of seven high-quality housing communities near transit, schools, jobs, and neighborhood amenities. These communities offer amenities such as playgrounds, fitness centers, community rooms, pools, and sustainability features, as well as on-site supportive services such as after-school care, job readiness training, food pantries, case management and more. Another ten housing communities are scheduled to open before the end of FY 2026. Approximately 2,289 homes will be completed by the end of FY 2025, and another 2,050 homes are expected to be completed by the end of FY 2026, for a total cumulative amount of 4,339 homes.

Infrastructure

Delivery of Services: The Public Works Department currently oversees and directs the development and maintenance of the City of San Antonio's publicly-owned infrastructure. The FY 2026 Adopted Budget creates a Capital Delivery Department (CDD) that will manage and deliver bond-funded projects through all phases of planning, design, construction, and closeout. The Public Works Department will remain focused on the operation and maintenance of streets, sidewalks, alleys, storm water drainage, and traffic infrastructure. This reorganization separates capital projects delivery from ongoing maintenance, allowing both teams to operate more efficiently and respond more effectively to residents.

Building New Infrastructure

The FY 2026 Adopted Budget for the Capital Delivery Department includes 188 authorized positions and $250 million for operating and capital expenses associated with the management and delivery of bond funded projects. The Department has been created using existing Public Works staff dedicated to delivering large-scale projects, such as streets, drainage, parks, and City facilities. This Department will lead planning for future bond programs, with a clear focus on delivering projects on time, within budget and aligned with public expectations.

As part of this budget, the City will present the potential for a 2026 Bond program that voters would consider in May of 2026. This Bond program could include housing, streets, and other infrastructure projects that would be completed within a four-year timeframe. As part of the upcoming street maintenance program for FY 2027 to FY 2030, approximately $18 million is included (as shown in the table below) for major rehabilitation and reconstruction, which is currently anticipated to be funded by the General Fund. As funds for rehabilitation and reconstruction are debt-eligible, this funding could be included in a potential 2026 Bond.

Fiscal Year	Amount ($ in Millions)
2027	$7.3
2028	3.3
2029	3.8
2030	3.6
Total	**$18.0**

2022-2027 General Obligation Bond Program

On May 7, 2022, San Antonio voters approved a landmark $1.2 billion Bond Program consisting of 183 projects that fall within six propositions, as shown in the table below.

Proposition	Title	Number of Projects	Bond Amount
Proposition A	Streets, Bridges and Sidewalks	62	$ 471,557,000
Proposition B	Drainage and Flood Control	23	169,873,000
Proposition C	Parks and Recreation	82	271,915,000
Proposition D	Library and Cultural Facilities	9	58,375,000
Proposition E	Public Safety Facilities	6	78,280,000
Proposition F	Affordable Housing	1*	150,000,000
Total		**183**	**$1,200,000,000**

** Includes Five Priority Funding Categories*



The 2022-2027 GO Bond Program is the largest in the City's history. The program is 41% larger than the 2017 GO Bond Program, with $150 million towards Affordable Housing, $100.5 million dedicated to improving Failed "F" Streets, and $103.4 million towards increasing Linear Greenway Trail

Six-Year Capital Improvements Program: The FY 2026 through FY 2031 Capital Improvements Program for the City of San Antonio totals $4.1 billion. The six-year program comprises 327 projects and represents the City's long-range physical infrastructure development and improvement plan. Items in the six-year plan include new streets and sidewalks, drainage enhancement projects, park and library facility rehabilitation projects, aquifer land acquisition and linear park development, public health and safety enhancements, airport system improvements, technology improvements, flood control projects, and municipal facility construction and refurbishment projects. The one-year Adopted Capital Budget for FY 2026 totals $1.155 billion. The following table details the planned expenditures by program area:

FY 2026 – FY 2031 Capital Program by Category
($ in Thousands)

Program Category	FY 2026 Amount	FY 2026 - FY 2031 Amount	%
Streets	$ 200,016	$ 846,407	17.3%
Parks	75,843	298,910	6.6%
Air Transportation	648,832	2,142,852	56.1%
Drainage	44,970	220,609	3.9%
Municipal Facilities	71,149	171,058	6.2%
Information Technology	32,078	166,666	2.8%
Law Enforcement	15,122	52,015	1.3%
Libraries	11,518	25,346	1.0%
Fire Protection	16,752	85,163	1.4%
Neighborhood Improvements	39,243	91,089	3.4%
Total	**$ 1,155,523**	**$ 4,100,115**	**100.0%**

The Capital Program is funded by various sources, including the 2017 and 2022 General Obligation (G.O.) Bonds, Airport Passenger Facility Charge, Certificates of Obligation, Tax Notes, and other funding. The table below details the planned revenues by revenue source for FY 2026 and the total Proposed Capital Budget Program from FY 2026 through FY 2031.

FY 2026 – FY 2031 Capital Program by Revenue Source
($ in Thousands)

Revenue Source	FY 2026 Amount	FY 2026 - FY 2031 Amount	%
Previous Debt	$ 5,341	$ 12,185	0.5%
2017 G.O. Bonds	17,690	45,981	1.5%
2022 G.O. Bonds	203,292	840,926	17.6%
Aviation Funding*	648,832	2,142,852	56.1%
Certificates of Obligation	153,163	616,272	13.3%
Other**	88,789	248,706	7.7%
Self-Supporting Certificates of Obligation	5,796	22,796	0.5%
Tax Notes	32,620	170,285	2.8%
Storm Water Revenue Bonds	0	112	0.0%
Total	**$ 1,155,523**	**$ 4,100,115**	**100.0%**

**Includes Airport Grants in the amount of $32.8 Million*
***Includes Edward Aquifer Program and Linear Creekway Program*

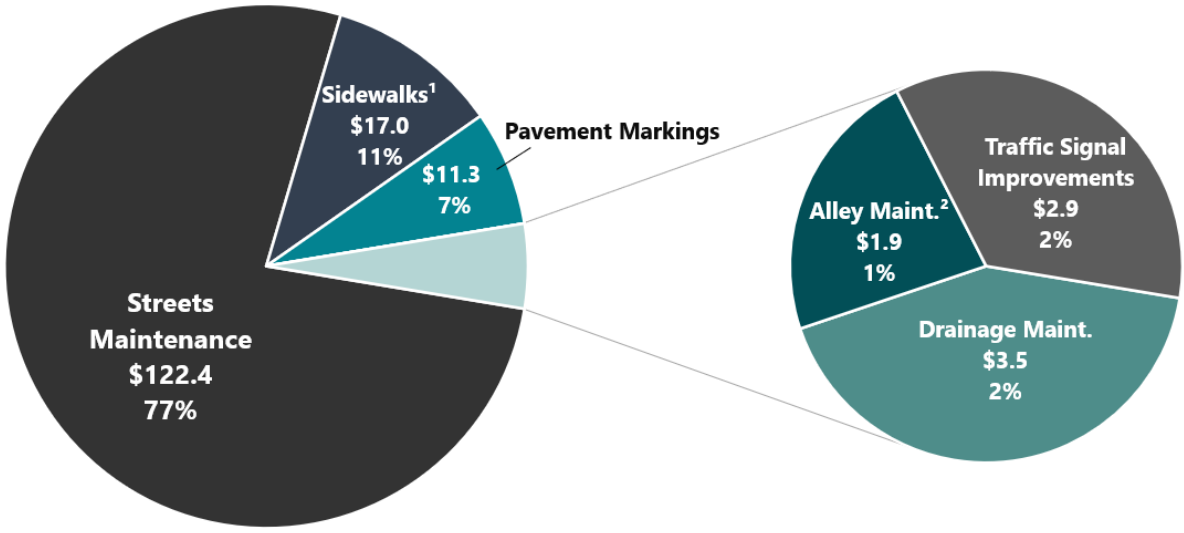
Maintaining Infrastructure

The Public Works Department's total budget is $314.2 million and funds 698 positions. Public Works will focus on maintaining existing infrastructure with an emphasis on the Infrastructure Management Program, which covers streets, sidewalks, drainage, and traffic systems. A key priority for next year is revamping the Street Maintenance Program (SMP) using data-driven strategies and best practices to ensure long-term results. $500,000 is included in the budget for this effort.

Infrastructure Management Program (IMP)

Five-Year Infrastructure Management Program: City staff developed the FY 2026-FY 2030 IMP, which identifies planned maintenance projects for nine programs over the next five years. As detailed in the following chart, the FY 2026 Adopted Budget includes $159 million in the IMP for streets, pavement markings, sidewalks, school pedestrian safety, service alleys, non-service alleys, traffic signals and intersections, and drainage maintenance. The total amount also includes $5.0 million from the 2022 Bond Program for sidewalks.

FY 2026 Adopted Infrastructure Management Program
Total Budget: $159.0 Million



1. *Includes operating expense associated with $5 million from the 2022 Bond Program*
2. *Includes $375,000 for non-service alleys*

Street Maintenance: In FY 2025, $122.0 million funded a total of 1,525 projects as part of the Street Maintenance Program (SMP), of which 1,486 will be completed in FY 2025 and 39 will be completed in FY 2026. The FY 2026 Adopted SMP is $122.4 million. Of the total program, $102.4 million is allocated 100% based on street condition per City Council District and $20 million (funded in the 2022 Bond) is allocated based on 50% street network size and 50% street condition per City Council District. With this FY 2026 funding, a total of 1,464 projects will be completed.

Pavement Marking: The FY 2026 Adopted Budget maintains the $11.3 million budget for pavement markings; however, due to an increase in material price and the number of pavement marking lane miles increasing to 3,965 miles, the number of miles anticipated to be delivered in FY 2026 is 1,153. With this funding, all City pavement markings will be maintained every 3.5 years, within the 3-to-4-year industry-accepted service life standard to provide safe roadways for the traveling public throughout San Antonio.

Sidewalk Improvements: In FY 2025, the sidewalk program budget was $21.5 million. Of that total funding, $7.0 million was allocated to repair 15.8 miles of sidewalks, totaling 43 usable miles and $14.5 million was allocated to construct 28.9 miles of new sidewalk. Upon completion of the FY 2025 program, there will be 5,662 miles of sidewalks and 1,370 gap miles. The FY 2026 Adopted

Budget for sidewalk improvements is $17.0 million. Of this funding, $5.0 million will be used to repair 11 miles for a total of 35 usable miles and $12.0 million will be allocated to construct 21 miles of new sidewalk. The primary goal of the program is to strategically construct or reconstruct deteriorated sidewalks to restore the most miles of sidewalks to usability.

School Pedestrian Safety and Traffic Calming: The FY 2026 Adopted Budget is $1.0 million and will provide 1,181 projects to include the maintenance of 230 existing flashers, 210 school zone sign upgrades, 729 school zone markings for crosswalks, and the installation of 12 new flashing beacons. This annual program provides reliable and safe access to area schools. Additionally, the FY 2026 Adopted Budget includes funding to install 30 new radar feedback traffic signs and 35 flashing stop signs in priority areas throughout the City.

Citywide Non-Service Alley Maintenance: The FY 2026 Adopted Budget continues non-service alley maintenance. In FY 2023, an assessment was completed to assign letter grades, A through F, to non-service alleys based on the ease of accessibility, drivability, debris, surface condition, vegetation overgrowth, and the extent of rutting and/or ponding, with A being in the best condition and F being in the worst condition. The FY 2024 program addressed 80 non-service alleys without utilities that were in the worst condition. In FY 2025, the program will address 120 alleys identified as overgrown, having debris, and in need of repairs. In FY 2026, the program will shift to preventative maintenance. A total of 20 alleys will be maintained in FY 2026.

Traffic Signals and Intersections: The City has a total of 1,486 signalized intersections. Signals and intersections are upgraded to ensure safety, reduce delay, and reduce vehicle emissions. The FY 2026 Adopted Budget includes $1.6 million to upgrade traffic detection at 22 signalized intersections and provide intelligent technology components to existing traffic signals. It also includes $312,000 to design and construct audible pedestrian signal upgrades at four intersections and design 41 of 82 intersections with audible pedestrian signal upgrades to be constructed beginning in FY 2028 with a $4.0 million Alamo Area Metropolitan Planning Organization (AAMPO) grant. In FY 2027, the remaining 41 intersections will be designed.

Drainage Maintenance: Maintenance of the natural creeks and the restoration of channels is necessary to ensure the safety of residents during flood events and to optimize storm water conveyance. The FY 2026 Adopted Budget includes $3.5 million to restore 27 concrete and earthen channels and maintain 80 miles of creeks.

Other Infrastructure Programs

Traffic Calming: To improve mobility, safety, and operations across all modes of travel (vehicle, pedestrian, and bicyclist), $1.0 million is budgeted annually for improvements to neighborhood

streets to reduce the negative effects of speeding and cut-through traffic. The FY 2026 Adopted Budget maintains $1.0 million for the design and construction up to three traffic calming projects.

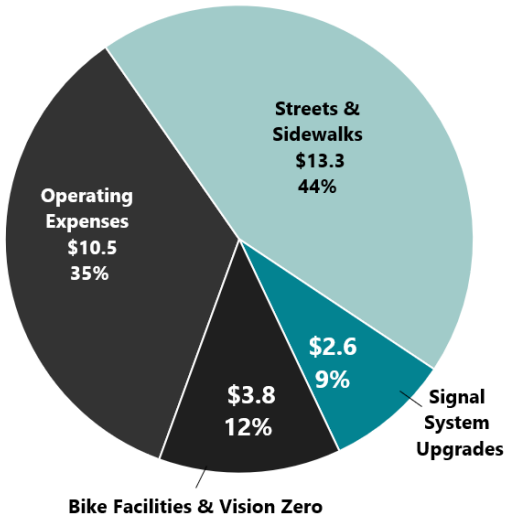
Neighborhood Access Mobility Program (NAMP): The FY 2026 Adopted Budget includes $550,000 for each City Council District for the Neighborhood Access Mobility Program. NAMP-eligible projects include community-requested infrastructure projects that address safety, multimodal transportation connectivity, and roadway functionality within the public right of way or on city property such as ADA ramps, sidewalks, flashing beacons, pavement markings, traffic studies, etc.

A new process is recommended for implementation with the FY 2027 budget to improve efficiency, reduce cost-estimating workloads, and support timely project completion. All City Council members would select NAMP projects prior to the annual budget being adopted. The selected projects would be incorporated into the City's annual budget ordinance.

Advanced Transportation District

In FY 2005, the Advanced Transportation District (ATD) Fund was established to account for all revenues and expenditures associated with the administration and project delivery of the ATD Program. ATD projects increase mobility, reduce traffic congestion, use technology for improved traffic management, and improve neighborhood connectivity.

FY 2026 Adopted ATD Program
Total Budget: $30.2 Million
($ in Millions)



The FY 2026 Adopted Budget is $30.2 million, of which $10.5 million is for operating expenses, including personnel and material costs necessary for recurring maintenance and operations for traffic signals, pedestrian signals, sidewalks, radar feedback signs, and flashing stop signs. The remaining $19.7 million is allocated to various projects, including streets, sidewalks, signals, bikes, and Vision Zero initiatives. The primary source of revenue for the Advanced Transportation District Fund is sales tax.

Intelligent Transportation System: In FY 2025, $3.6 million was budgeted for the Intelligent Traffic System. $600,000 was included to continue the installation of intelligent technology components to existing traffic signals, including traffic monitoring cameras, travel time data collectors, and backup battery systems. $3.0 million

provided for enhanced vehicle and pedestrian detection systems at 52 intersections across the city. The FY 2026 Adopted Budget includes $1.6 million to upgrade traffic detection at 22 signalized intersections and provide intelligent technology components to existing traffic signals to include traffic monitoring cameras, travel time data collectors, and backup battery systems.

Traffic Signal Communications: The current wireless communications network allows the Transportation & Infrastructure Management Center (TIMC) to communicate with and receive alerts from traffic signals, school flashers, roadside sensors, and traffic monitoring cameras. In FY 2025, $1.5 million was funded to continue with replacing end-of-life communications equipment and to cover the recurring monthly charges for wireless service costs in coordination with the City's Information Technology Services Department. The FY 2026 Adopted Budget continues the allocation of $1.5 million by designating $700,000 to replace the end-of-life communications equipment budgeted under the Traffic Signal Communications capital project and $800,000 for the recurring monthly data charges under the operating expenses.

Citywide Sidewalk Condition Assessment: The FY 2024 Adopted Budget included a three-year plan to complete a sidewalk assessment throughout the City for a total investment of $1.8 million. Phase 1, which was funded in FY 2024, consists of the central area of the City, and was completed in February 2025. Phase 2, which is currently underway, continues from the central city and extends to Loop 410. Phase 2 will be completed in September 2025. The FY 2026 Adopted Budget includes funding to complete Phase 3, the final phase. Phase 3 will extend from Loop 410 to the city limits and is scheduled to be completed in May 2026. The assessment will identify sidewalk segments that have deteriorated over time, including those with cracking, displacements, steep slopes, obstructions, and areas where pedestrian ramps do not exist or are not compliant. Data will be used to develop a rating system that helps prioritize sidewalk improvements.

Storm Water Infrastructure and Operations

The FY 2026 Adopted Budget for the Storm Water Operating Fund is $59.8 million, of which $47.1 million is for operating expenses, including personnel costs and payments to San Antonio Water System for services related to the Texas Commission on Environmental Quality permit requirements. The remaining $5.3 million is allocated to capital projects and $7.4 million to outstanding debt related to storm water revenue bonds.

The primary source of revenue for the Storm Water Operating Fund is the Storm Water Utility Fee, established in FY 1993 to provide funding for storm water operation services. The fee is assessed to residential and non-residential properties based on the square footage of impervious cover. The following table reflects the current rates, which were last adjusted in FY 2020.

FY 2026 Storm Water Utility Fee Structure

Residential Rates Impervious Cover	Monthly Fee
<2,750 SF of impervious cover	$3.75 per mo.
2,750 to 4,220 SF of impervious cover	$4.94 per mo.
>4,220 SF of impervious cover	$10.45 per mo.
Non-Residential Rates Impervious Cover	**Monthly Fee**
<20% area of impervious cover	$0.31/1,000 SF + $67.30
20% to 40% area of impervious cover	$0.45/1,000 SF + $67.30
40% to 65% area of impervious cover	$0.58/1,000 SF + $67.30
>65% area of impervious cover	$0.73/1,000 SF + $67.30

Hazard Mitigation Action Plan: The City's Hazard Mitigation Action Plan (HMAP) was developed in 2015, with the goal of minimizing or eliminating the long-term risk to human life and property from known hazards by identifying and implementing cost-effective mitigation actions. There have been 105 HMAP actions identified, of which 100 are projects and five are other activities specific to the Public Works Department under the "Flood" category. Of those identified actions, 11 projects and one activity have been completed. In FY 2024, five projects and $3.7 million were added to Capital Improvement Program to initiate design in FY 2026, in anticipation of the projects being included in the 2027 Bond Program for construction. These projects include: East Ansley Area Street Reconstruction, Olympia Drive Phase 2 Drainage, Lyngrove and Winbrook Area Drainage improvements, Allsup Flagle Area Drainage improvements, and Budding Culvert replacement.

Storm Water Capital Improvement Projects: The FY 2026–2031 Adopted Capital Budget includes $14.5 million funded with Storm Water Operating Funds and debt to complete a total of four drainage-related capital projects, listed in the table below.

FY 2026 New Drainage Projects

Project Name	Improvement Description	Adopted Budget
Grissom Road LWC	Repairs due to flooding.	$150,000
Corrugated Metal Pipe Rehab	Drainage infrastructure rehabilitation	3,000,000
Old O'Connor Road LWC	Repairs due to flooding	3,300,000
Beitel Creek Drainage	Repairs due to flooding	8,000,000
	Total	**$14,450,000**

Transportation

The FY 2026 Adopted Budget continues implementation of priorities for creating a safe and sustainable multi-modal transportation system for all San Antonio residents through its four programmatic areas: Vision Zero, Bike Network Plan, Multi-Modal Planning, and Quiet Zones. Staff continues to work with the community and stakeholders to implement data-informed safety projects, multi-modal transportation plans, and pedestrian and bicycle educational programs.



Bike Network Plan: The City currently has 511 centerline miles of bike infrastructure. In January 2025, the City adopted the Bike Network Plan, an update to the 2011 Bike Master Plan. The Plan includes a recommended system of bike facilities, best practices, design guidelines, a comprehensive list of policies to amend, and an implementation plan. The department will continue to advance the recommendations from the Bike Network Plan including review of existing policies and implementation of safer bike infrastructure for cyclists.

Vision Zero Action Plan: The FY 2025 Adopted Budget included the adoption of the Vision Zero Action Plan Update. The updated High Injury Network (HIN) and High Risk Network (HRN) reports help the City determine where crashes are occurring, identify roads with features that put them at risk for more crashes, and implement safety countermeasures. The effectiveness of these strategies in tackling problematic crashes yields safety dividends and has already proven to be an effective staple of the Federal Highway Administration (FHWA). In 2025, there are more than 50 active projects & programs underway. These projects are anticipated to result in the following: 56% reduction in crashes from mid-block crossing projects; 30% reduction in crashes from

pedestrian hybrid beacons projects; 70% reduction in crashes from transportation education and outreach (combined with the assistance of police enforcement). The FY 2026 Adopted Budget includes $1 million for the City's continued efforts to design and construct safety improvements on the HIN corridors and implement safety campaigns to educate all roadway users on the importance of observing speed limits and marked crosswalks.

Quiet Zones: The FY 2026 Adopted Budget includes $250,000 for Quiet Zone maintenance. A Quiet Zone is a section of a railroad corridor where train crews do not routinely sound the horn at railroad crossings. The Federal Railroad Administration (FRA) is responsible for approving Quiet Zone designations based on a set of requirements, which may include one-way conversions, quad gates, medians and signs, and pavement markings. The City currently has 12 quiet zones that comprise a total of 78 crossings, accounting for over 28 miles of quiet zones. Continued maintenance is required to ensure compliance with the FRA and Union Pacific Railroad (UPRR).

Facilities Deferred Maintenance Projects

The FY 2026 Adopted Budget includes $5 million in capital funding to address maintenance needs at City facilities. This funding is part of an ongoing effort to improve the condition of aging City facilities and is managed by the Building and Equipment Services Department. The table below outlines the planned deferred maintenance projects for FY 2026.

FY 2026 Deferred Maintenance Project List

Facility Name	Project Description	Budget Amount
Emergency Operations Center	Roof replacement	$ 600,000
SAPD Evidence and Property Building	Elevator modernization for one passenger elevator and replace 15 HVAC rooftop units	825,000
Frank Wing Municipal Court Building	Roof replacement and parking lot repair, rejuvenation, seal, and stripe parking lines	1,050,000
Forest Hills Branch Library	Roof replacement	150,000
Animal Care Services Building	Replace walk-in cooler floors, walls, and condenser unit	175,700

Facility Name	Project Description	Budget Amount
Fire Station No. 6	Kitchen remodel, expansion of space to accommodate fire staff, and replace six heating systems in the bay area	303,000
Collins Garden Branch Library	Replace HVAC system	200,000
Villa Coronado Resource Center	Replace two HVAC systems	125,500
Police Training Academy	Foundation repairs at firing range and parking lot repair, rejuvenation, seal, and stripe parking lines	170,000
Claude Black Multi-Purpose Center	Replace sections of sidewalk in front of building	30,000
La Villita Plaza Juarez Restrooms	Men's and women's restrooms renovations	324,250
Carver Community Cultural Center Main Building	Various repairs of interior/exterior components and installation of HVAC system controls	290,000
Frank Garrett Community Center	Gym floor replacement	196,550
Fire Stations No. 22, 32, 26, 37, and 7	Multi-Facility Small Maintenance and Repair (SMART): painting, flooring, restrooms, and other maintenance repairs	240,000
CD 4 Field Office	Multi-Facility Small Maintenance and Repair (SMART): painting, flooring, restrooms, and other maintenance repairs	40,000
East Police Substation	Parking lot repairs: repair pavement, rejuvenate, seal and stripe parking lines	50,000
Café College	Repair pavement, rejuvenate, seal, and stripe parking lines in the parking lot	50,000
Business District Lighting	Upgrade pedestrian lighting	180,000
Total		**$5,000,000**

Police

Investing in core services remains essential to keep pace with the growing City. The FY 2026 Adopted Budget includes a total General Fund Police budget of $632.0 million, a 5.1% increase over the FY 2025 Adopted Budget. This budget adds 68 new officers and the funding equivalent to 65 vacant park and airport police positions moves to the San Antonio Police Department (SAPD) to create SAPD positions for a total of 2,908 uniformed officers. Of the 68 new positions added, 28 are supervisor positions of the South Flores Police Substation and 40 are for patrol across the city.

South Flores Police Substation: The FY 2026 Adopted Budget includes $2.5 million to add 28 supervisory positions and necessary equipment to staff the new South Flores Police Substation. These positions include one Captain, four Lieutenants, and 23 Sergeants. A total of six civilian positions will be added in FY 2027 for additional support of the substation. The South Flores Police Substation is being built at 8811 S. Flores as part of the 2022 Bond Program and is anticipated to be completed in the spring of 2027.



40 New Officers: The FY 2026 Adopted Budget includes 40 new officers to be added to patrol units across the city to continue working toward the City's goal of 60% proactive patrol and 40% on call. Increasing discretionary time facilitates proactive policing efforts, including crime prevention, targeted enforcement, increased officer visibility, customer service, and problem-solving efforts. Patrol staffing was identified as a top priority for the Police Department following a staffing study conducted in 2023. The study called for a total of 360 Police Officers to be added to reach this goal. Since FY 2024, a total of 165 officers have been added, with the 40 to be added in FY 2026, a total of 205 officers will have been added.

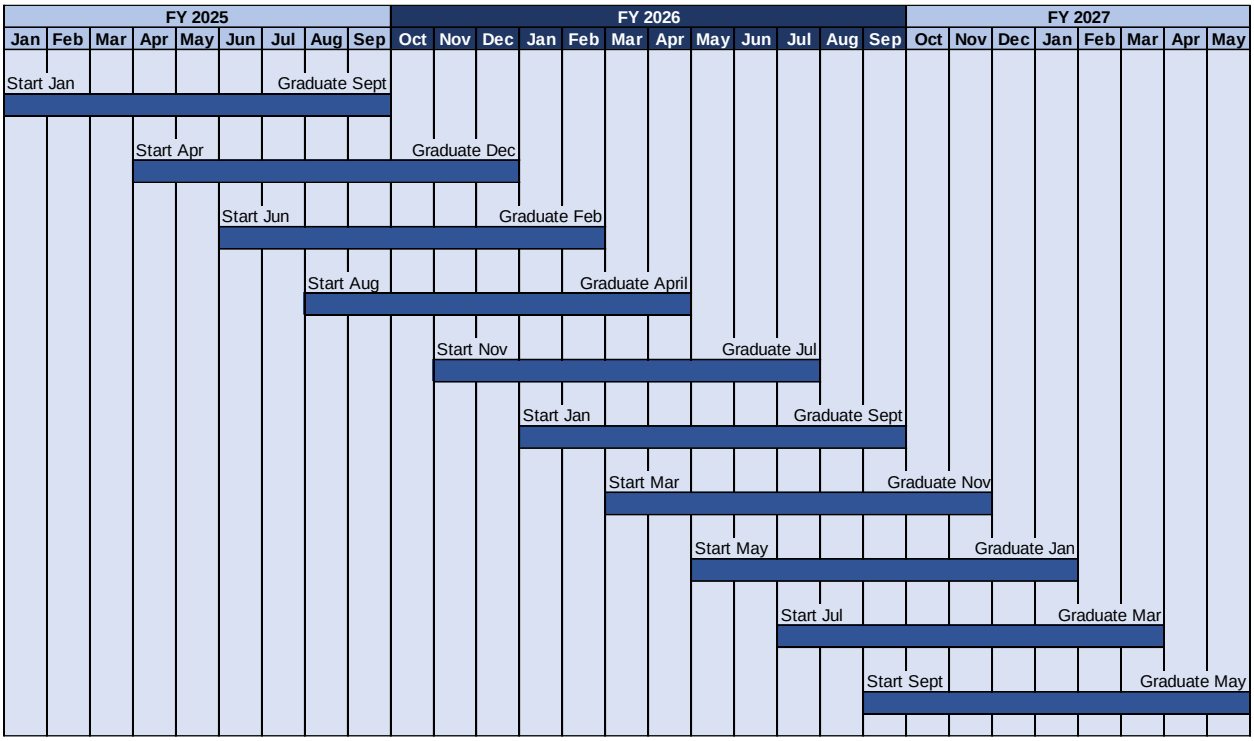
Transition of Parks and Airport Police Vacant Positions to SAPD: In May 2025, the City announced the transition of law enforcement responsibilities for parks and the airport under the San Antonio Police Department. This decision comes after continued recruitment challenges in parks and airport police and a desire to enhance and provide more consistent public safety services across the city. Today, Parks and Airport Police provide more limited services than SAPD and go through a different training. Their academy classes are shorter, and their curriculum is not

as comprehensive as SAPD. Consequently, Parks and Airport Police Officers do not perform the same duties as SAPD.

The funding equivalent to 65 vacant parks and airport police positions is being moved to SAPD to create positions for additional SAPD Officers. These positions will require the standards applicable to SAPD and will begin SAPD cadet classes in FY 2026. As positions continue to be vacated in parks and airport police, those positions will continue to transition to SAPD to be filled with SAPD-trained officers. Current Park and Airport Police officers will remain in their limited roles during this transition, with opportunities to apply for full-time positions with SAPD. The enhanced services of SAPD will create a higher level and more consistent public safety response citywide. A unified SAPD presence at parks and the airport means faster response times, standardized training, and improved service for residents and visitors alike. Coverage will remain uninterrupted throughout the transition.

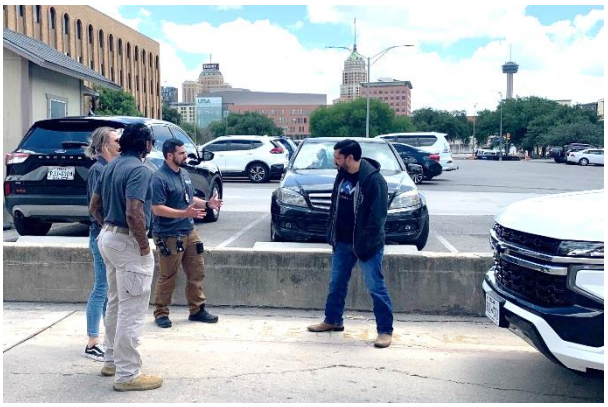
Crime Prevention Program and Police Department Operations: The Police Department continues its partnership with the University of Texas at San Antonio's Department of Criminology and Criminal Justice to address and reduce violent crime in San Antonio. In FY 2025, phase one, Hot Spot Policing continued to increase police visibility at identified locations experiencing relatively high rates of violent crime with the intent of reducing violent crime. Additionally, phase two, Problem-Oriented Place-Based Policing (POPBP), continued activities at identified locations in San Antonio. In FY 2026 the Police Department, with assistance from the Integrated Community Safety Office, will initiate phase three, Focused Deterrence, to prevent recidivism in known violent offenders.

Academy Training Schedule: The Police Training Academy will hold six academy classes in FY 2026 to facilitate graduating approximately 270 cadets. The following chart shows the San Antonio Police Department's Cadet Class training schedule for FY 2026:



San Antonio Community Outreach Resiliency Effort (SA – CORE)

SA-CORE: The San Antonio Community Outreach and Resiliency Effort (SA-CORE) launched in April 2022 as a pilot program between Metro Health, the San Antonio Fire Department (SAFD), San Antonio Police Department (SAPD), Southwest Texas Regional Advisory Council (STRAC), and the Center for Health Care Services (CHCS). SA-CORE enhances the City's response to mental health-related 911 calls by dispatching a multi-disciplinary response team comprised of an SAFD paramedic, an SAPD police officer, and a CHCS mental health clinician. Implementation of the program is supported through a partnership with STRAC. The SA-CORE initiative is a vital improvement in the first response system for individuals



experiencing a mental health emergency, so that they may gain access to appropriate, tailored clinical care as soon as possible.

In FY 2024, SA-CORE initiated two major expansions. On January 1, 2024, the City expanded the program by adding two additional teams which allowed for citywide coverage from 7 am to 11 pm. On July 1, 2024, all three teams moved to 24-hour coverage. The SA-CORE team responded to more than 2,500 mental health calls with a success rate of less than 1% resulting in arrest. Through June 2025, the SA-CORE team has responded to 3,959 calls throughout the City, 2,275 individuals have been referred for follow-up services, and 508 individuals have been successfully connected to services. In FY 2026, the SA-CORE team will respond to 4,800 911 mental health calls, refer 2,600 individuals to follow-up services, and successfully connect 650 individuals to services.

Fire

The San Antonio Fire Department (SAFD) plays a vital role in ensuring community safety. The FY 2026 Adopted Budget includes $428.5 million in General Fund support, representing a 6.7% increase over the FY 2025 Adopted Budget. This funding supports the addition of 12 uniformed positions for two new Enhanced Squad units for a total of 1,880 firefighters.



Enhanced Squad Units: The FY 2025 Adopted Budget included $1.4 million to add 15 firefighters to staff Enhanced Squad units at Fire Stations 4, 19, and 44. These units became fully operational in July 2025, increasing resources at some of the department's busiest stations to address medical calls more efficiently. Enhanced Squads are an efficiency measure that deploy lightweight vehicles with smaller crews to respond to certain medical incidents. This approach reduces wear and tear on larger fire apparatus, helping to ensure those units remain available for fire emergencies. In FY 2026, an additional $1.3 million will fund 12 firefighters to staff additional Enhanced Squad units at Fire Stations 10 and 21, scheduled to come online in July 2026.

Fire Department Assessment: The FY 2026 Adopted Budget includes $1.4 million for a department needs assessment that will review staffing, equipment, and facilities. The assessment will provide a detailed report on current conditions, identify gaps, and provide recommendations to correct deficiencies.

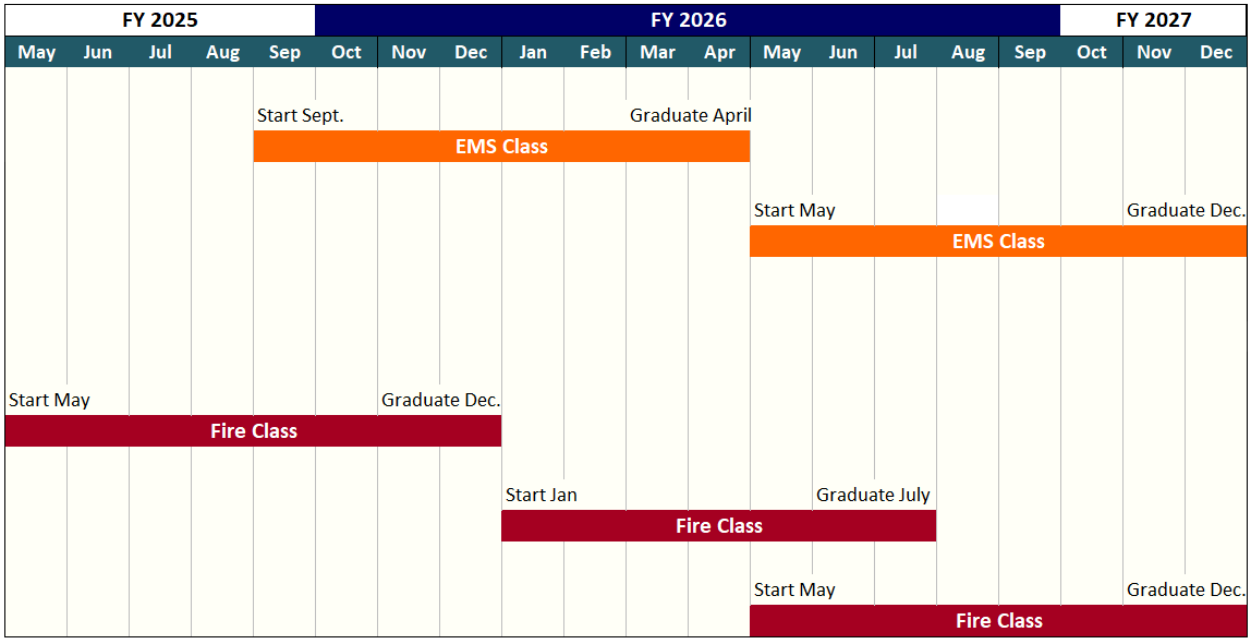
Fire Equipment: Through a municipal lease, the FY 2026 Adopted Budget includes funding to replace essential fire field operations equipment. This includes:

- Replacement of bunker gear to ensure compliance with National Fire Protection Association (NFPA) standards;
- 270 self-contained breather apparatus smart docks, allowing firefighters to be in full gear when arriving on scene;
- Three vehicles for fire prevention;
- 43 Thermal Imaging Cameras;
- Two Medical Officer Vehicles; and
- Two spare squad vehicles.

These investments ensure firefighters are equipped with up-to-date, mission-critical tools to enhance safety, operational readiness, and service delivery across the community.

Drone Program: The Fire Department will launch a new drone program to enhance emergency response, safety, and efficiency. The drones will assist with fireground operations, hazardous material incidents, wildfires, floods, and large-scale searches by providing real-time visuals, and reducing physical strain on personnel. The program will include eight drones: six free-flying drones for broader scene coverage, including models designed for low light, indoor/outdoor use, and general operations and two tethered drones that require no pilot and can operate for extended periods, mounted on Special Operations and Fire Safety vehicles. This new technology will improve situational awareness, keep personnel in safer positions, allow for detailed thermal imaging, and support quicker, more informed decision-making during emergencies. A total of $291,000 is included for the program.

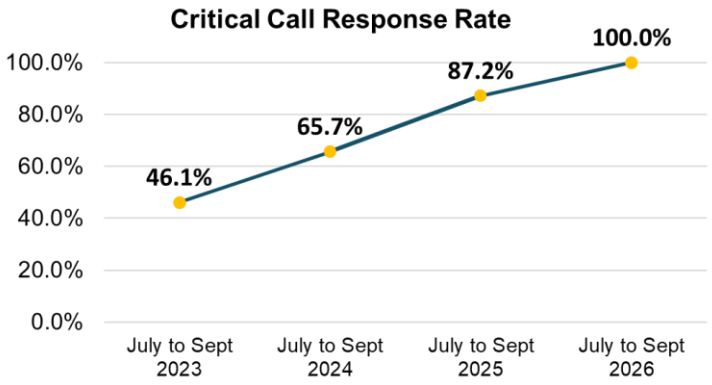
Academy Training Schedule: The following chart shows the Fire Department's Emergency Medical Services and Cadet Class training schedule for FY 2026:



Animal Care Services

The FY 2026 Adopted Budget for Animal Care Services (ACS) for the General Fund is $33.8 million, a 4.5% increase over the FY 2025 Adopted Budget. The FY 2026 Adopted Budget allows ACS to continue implementation of the strategic plan approved in 2023. This multi-year plan focuses on improving the critical call response rate, increasing access to spay/neuter surgeries, growing positive placement outcomes, and developing positive community connections.

Critical Calls: In FY 2026, ACS estimates receiving over 53,000 critical calls, which include aggressive dogs, cruelty, injured/sick animals, neglect, and trapped/confined animals. In FY 2024, a total of eight positions were added to increase the critical call response rate from 44% to 64% by the end of FY 2024. In FY 2025, an additional 14 positions were added to further increase the annual response rate to 83%, with the goal of eventually reaching 100%. ACS will reach this goal during FY 2026, as the response rate



continues to climb, and will respond to a cumulative 97% of critical calls for the FY 2026 year with all calls being responded to in the last quarter of FY 2026.

Spay-Neuter: As part of the 2023 Strategic Plan, ACS has been working to increase the number of spay/neuter surgeries provided in three ways: in-house surgeries at ACS for shelter pets; free surgeries through community partners for residents in targeted zip codes; and low-cost surgeries for San Antonio residents through City-owned, partner-operated clinics. In FY 2025, 21 positions were added for two new spay/neuter clinics to serve the east and west sides of the city. The clinics are operated by ACS and offer free surgeries for community pets. With these clinics fully functional in FY 2026, ACS anticipates providing a total of 41,459 surgeries across all areas. This represents a 6.5% increase in spay/neuter surgeries as compared to the FY 2025 estimate.

Marketing & Community Outreach: In FY 2025, ACS received one position and $282,000 to enhance community outreach, education, and marketing. ACS began implementation of a comprehensive marketing strategy which included radio ads and digital billboards to promote large-scale adoption events, partnerships with other City departments to grow community outreach opportunities, and Pet Search website updates to better showcase shelter pets with high-quality photos. ACS also launched a new billboard campaign in May 2025 to promote ACS programs and messaging.

ACS hosted two large-scale vaccination events, providing a total of 1,400 community pets with free vaccines and microchips. In addition, ACS launched a pilot program called Pet Care Connect, which provides door-to-door outreach in the community, education on responsible pet care, and pet resources, such as food and dog houses. ACS will continue these efforts in FY 2026 to help meet the needs of San Antonio pets.

Enforcement: The FY 2024 Adopted Budget included seven positions to double the size of the Dangerous Dog Investigations Team from two to four investigators, double the Bites Investigations Team from four to eight investigators, and provide direct supervision over both teams. With this staff, ACS was able to achieve a 40% increase in dangerous dog affidavits and an 80% dangerous dog compliance rate in FY 2025. Additionally, the Bites Team investigated over 3,000 bite cases. Comprehensive safety measures were implemented in FY 2025, which included increasing minimum fines for bites and repeat offenders, implementing a pseudonym program for individuals filing dangerous dog affidavits, and requiring the sterilization of dogs found free of restraint prior to being reclaimed by their owners. In FY 2026, ACS will maintain an 80% dangerous dog compliance rate and work on 99% of severe and moderate bite cases.

Placement & Capacity: The FY 2024 and FY 2025 Adopted Budgets provided increases in reimbursement rates for the Rescue Partner Incentive Program and the High-Volume Pet Partnership Program. These programs are responsible for the transfer of over 11,000 pets from ACS to rescue partners for the purpose of finding permanent placement. ACS will continue this high number of rescue transfers in FY 2026. In addition, ACS has enhanced adoption efforts with the implementation of three large-scale adoption events – Dogtober, Home for the Howlidays, and Pawchanga. These events bring thousands of visitors to the ACS campus and resulted in almost 400 adoptions.



In July 2025, ACS acquired the former K9s For Warriors facility, built in 2019 next door to the ACS campus. This facility offers 30 kennels, with room for up to 18 smaller stainless-steel kennels, and office space for approximately 20 staff. This additional kennel space will house roughly 3,500 pets per year, allowing ACS more time to find positive placement for harder-to-place pets. All of these placement efforts will help ACS achieve an 85% live release rate in FY 2026.

New Veterinary Hospital: The 2022 Bond included $15 million in funding for a new 14,500 square foot veterinary hospital on the main ACS campus. The project also includes renovation of the existing 3,000 square foot clinic. The new hospital complex will include a surgical wing for spay/neuter and special surgeries, a hospital wing for enhanced diagnostics and treatment, and administrative space for intake processing, training, and the community cat program. Construction on the facility is expected to begin in the second quarter of 2026, with project completion in 2028.

Library

The FY 2026 Adopted Budget includes a total General Fund investment of $55.8 million for Library Services to continue to offer free access to information through robust print and electronic resources; to foster lifelong learning with innovative and responsive programs and services; to improve digital equity in the community with public access to technology; and to provide safe, inclusive spaces for everyone.

The FY 2026 investments in Library Services include funds to keep the library locations in excellent condition and technology up to date. There is funding for replacement and new furniture, fixtures, and equipment, and upgrades to security systems. The budget also includes funds for the replacement of the heating, ventilation, and air conditioning system at two library locations, as well as roof replacement at one library location. In addition, the Adopted Budget includes end-

of-life replacements of public and staff computers and mobile devices. These investment aim to deliver excellent and responsive library services in safe, welcoming locations and through the Library's digital presence.

New and Replacement Furniture, Fixtures and Equipment: The FY 2026 Adopted Budget includes $266,000 to replace old, worn, or broken furniture and equipment and to purchase new items to ensure patrons have the best possible experience when visiting a Library location.

Security System Replacements and Upgrades: The FY 2026 Adopted Budget includes $285,000 to replace intrusion alarm systems at eight library locations with upgraded systems. The locations are the Central Library, Encino, Igo, Landa, Parman, Semmes, Thousand Oaks, and Westfall Branches. This investment will keep security systems up to date for safety.

Replacement of Heating, Ventilation, and Air Conditioning Systems: The FY 2026 Adopted Budget adds funds to complete two HVAC replacement projects at the Collins Garden Branch Library ($200,000 for a total budget of $1.1 million) and the Cody Branch Library ($275,000). These funds will allow completion of these HVAC projects in order to provide comfortable library buildings including in times of heat and cold emergencies.

Roof Replacement: Funding to replace an end-of-life roof at the Forest Hills Branch Library has been allocated in the amount of $150,000. This investment will ensure that the Forest Hills Branch Library remains in good condition.

Replacement of Public and Staff Computers and Mobile Devices: The FY 2026 Adopted Budget includes $710,000 to replace end-of-life public and staff computers and mobile devices. The provision of technology to the public is a key service of the Library system.

Department of Human Services

The FY 2026 Adopted Budget includes a total of $96.1 million in General Funds, grants and capital to support Human Services. In FY 2026, the Department of Human Services (DHS) will continue to provide integrated social services that promote lifelong learning, economic opportunity, and lasting household stability for all San Antonians. Through General Fund and grant support, DHS will focus its direct services, contractual relationships, and collaborative partnerships around three primary long-term goals: improving children and youth success, strengthening family financial stability, and helping older adults live independent lives. In support of these goals, DHS will continue to manage the City's Faith-Based Initiative and implement a more strategic funding process for non-profit delegate agency investments in alignment with DHS programs and City of San Antonio priorities.

Delegate Agency Funding: A total of $29.1 million is included in the FY 2026 Adopted Budget for Delegate Agency funding. This includes $24.5 million for the Human Services and Homeless Services delegate agencies and $4.6 million for Workforce Development delegate agencies.

The Human Services Consolidated Funding Process procures services from non-profit agencies to support services provided by the City including senior programing, homeless services, after-school programs, and safety net services. The budget in FY 2026 for this process is $24.5 million ($20.0 million in General Fund and $4.5 million in grants).

The Consolidated Funding Process includes two categories of funding: designated funding and competitive funding. Designated funding is not competitive and is provided to those agencies that provide a service or serve a population that no other agency serves. Competitive funding is provided to agencies for services through a competitive process because there are several agencies offering similar services.

In March 2025, staff recommended to City Council that the designated funding be awarded through the FY 2026 Budget and the contracts for those agencies that received funding through the competitive process in FY 2025 be extended through May 31, 2026. The extensions will provide additional time to engage City Council, stakeholders, and the broader community.

In the fall, DHS will gather additional feedback from City Council to inform the process, timeline, and funding priorities. A request for proposals would be issued early in 2026, and an award recommendation would be brought back to Council for contracts to begin June 1, 2026.

Parks

The FY 2026 Adopted Budget includes a total $112.8 million investment in Parks. Of this amount, $70 million is funded by the General Fund, and $22.7 million is funded by restricted funds including the Parks Environmental Fund, City Cemeteries Fund, Tree Canopy Preservation and Mitigation Fund, and the Capital Management Services Fund. The FY 2026 Adopted Budget includes $19.7 million for capital projects and $419,000 in grant funding.

Park Operations: The FY 2026 Adopted Budget includes $677,000 in equipment and supplies to support the operations and maintenance of parks and linear greenway trails capital projects. This includes maintenance of an additional 1.75 miles of greenway trail, two new trailheads, and new improvements across 45 park locations. New amenities include playground shade structures at 27 park locations; splash pads at both Cassiano and Lockwood Dignowity Parks; restroom buildings at Monterrey Park, Olmos Basin Park, Spring Time Park, and Medina River Natural Area; sports courts at Dellview and Maverick Parks; new irrigation systems to support recently planted trees;

new lighting systems at 13 parks and along all greenway trail miles; and other general improvements at various parks.

Environmental Fee Increase: In FY 2014, City Council approved the establishment of the Parks Environmental Fee to account for expenditures associated with park mowing, sanitation, litter removal, and tree trimming. The Environmental Fee is a monthly $1.50 charge to approximately 670,00 CPS customers throughout the city of San Antonio. The fee was last increased in FY 2021 from $1.00 to $1.50. The FY 2026 Adopted Budget includes an increase to the Environmental Fee from $1.50 to $2.00 that will generate an additional $4,021,927 in revenue which will fund eligible Parks' expenses currently funded in the General Fund.

Park Playground Shade Structures: In FY 2024, the City Council approved an investment of $19 million over five years to install shade structures at 61 playgrounds across 60 parks citywide. Through the first two years of the program, shade structures were completed at 25 playgrounds in 24 different parks. The FY 2026 Adopted Budget includes $3.8 million to install 11 structures at 11 park locations.



Satellite Reporting Location: As part of the Comprehensive Budget Review Process, Urban Park Operations (park sanitation staff) workload was analyzed. All staff report to the Ron Darner Parks Headquarters on the City's far west side for check-in, gather equipment, and get daily updates before traveling to their assigned geographic sector for daily sanitation of assigned park locations. A windshield time analysis identified that staff reporting to park sectors on the East and North sectors spent on average 5.67 hours weekly driving to and from Ron Darner Parks Headquarters to their assigned locations. In FY 2026, the Parks and Recreation Department will pilot the establishment of a satellite reporting location at the Wheatley Heights Sports Complex Administration Building at Martin Luther King Park on the east side of San Antonio. It is estimated that this pilot will save approximately 26,000 miles driven annually and time savings of 5,938 hours that will be put back into the sanitation of the SA Parks System.

Other Parks and Recreation funding and initiatives include the following:

- **Neighborhood Tree Care:** In FY 2025, the City Council approved $300,000 over three years for the Urban Canopy Neighborhood Tree Care Program to provide qualified residents with tree care services, including tree trimming, limb pruning, and tree removal

for residents in need. In FY 2025, 40 properties were served by the program. In FY 2026, it is estimated that 35 properties will be served.

- **Edward's Aquifer:** The Edwards Aquifer Protection Program (EAPP) was approved by voters in 2000 to protect the quality and quantity of water recharging into the Edwards Aquifer through the acquisition of land and conservation easements located within the sensitive Recharge and Contributing Zones of the Edwards Aquifer. The City Council-appointed Conservation Advisory Board (CAB) evaluates and provides recommendations on all properties under consideration for inclusion in the program to the City Council for final approval. Since 2000, the City has protected 187,500 acres of land through this program. In 2020, the City Council approved a 10-year, $100 million program to provide future funding for the EAPP through the San Antonio Municipal Facilities Corporation (SAMFC). In FY 2026, $10 million is allocated for the Edwards Aquifer program to purchase seven additional properties for a total of 2,391 acres.

Health

Metro Health provides vital public health services in San Antonio and Bexar County. Services include regulatory functions, emergency planning and disaster response, preventive health, clinical and laboratory services, communicable disease control, violence prevention, behavioral health programming, and advancing health equity, social justice, and policy change. The FY 2026 Adopted Budget includes a total investment of $79.9 million, with $46.7 million funded by the General Fund, $0.5 million by Restricted Funds, and $32.7 million funded by Grants.

SA Forward Plan: A total of $19.6 million is included for the SA Forward Plan. SA Forward, introduced in FY 2022, is a five-year community blueprint to address the most pressing health issues in the community, strengthen the local public health ecosystem, and decrease social and racial disparities in health. During FY 2026, Metro Health will be entering the final year of the *SA Forward* plan with a goal of optimizing the agency's performance and impacts in the community.

In addition to being the final year of the SA Forward Plan, it is also anticipated that the Medicaid 1115 Waiver funding will expire in September 2026. This has funded seven areas to include diabetes prevention, children's oral health, HIV and Syphilis prevention, breastfeeding program, teen pregnancy prevention, neighborhood health, and Stand Up SA. Finally, changes at the federal level could impact the amount of federal grants received.

In FY 2026, Metro Health will assess the services currently provided with the goal of identifying core services and developing a plan that redefines the scope of public health services to be

finalized prior to the development of the FY 2027 Budget. The intended outcomes include the enhanced capacity to mitigate disease transmission and outbreaks, programming that addresses the conditions attributed to chronic disease and injury, as well as the streamlining of the department's day-to-day operations. This plan will be developed in conjunction with feedback from the City Council during FY 2026.

Academic Public Health Partnership: The FY 2026 Adopted Budget includes $2 million of the City's support to establish a new UT School of Public Health San Antonio with the UT Health Science Center at San Antonio and the University of Texas at San Antonio. This partnership is a $10 million investment over five years from the City of San Antonio, and FY 2026 is the fourth year of funding.

In collaboration with Metro Health, UT Health will continue to identify and develop partnerships with organizations for student-applied practical learning opportunities and practicums/capstone projects. Throughout FY 2026, UT Health will continue recruitment and onboarding of administrative, research, and academic staff with a strategic long-term focus to support the school and its student body. Additionally, UT Health will continue enrollment efforts for the 2026 Spring, Summer, and Fall semesters, develop student recruitment plans for the Summer 2026 Doctor of Medicine (MD)/Master of Public Health (MPH) cohort and Fall 2026 MPH cohort, and plan recruitment strategies for the Online Certificate in Public Health Program scheduled for Fall 2026. In FY 2026, UT Health will also submit the doctoral program full proposal for internal UT Health review, UT System approval, and subsequent submission to Texas Higher Education Coordinating Board. Finally, the first MPH cohort (Fall 2024) metrics will be reviewed with a focus on retention rates, graduation rates, student satisfaction, and post-graduation outcomes.



General Fund Reductions

A key part in balancing the City's General Fund was to reduce spending while aligning with the guiding principles set by City Council to include protecting essential and mandated services, minimizing impact on vulnerable populations, and avoiding long-term risks as a result of change in the budget.

Working closely with the Office of Management and Budget (OMB) and the Office of Innovation, departments identified reductions through Comprehensive Budget Reviews as well as careful budget reviews that enabled departments to right-size budgets, reduce spending with minimal impact to core services or vulnerable populations, improve efficiencies, and transfer expenses to other funds.

Summary of Reductions

The City of San Antonio has continued its commitment to its residents to maintain the highest level of service through efficient and effective use of resources.

Comprehensive Budget Reviews

In FY 2025, the City Manager reinstated the Comprehensive Budget Review (CBR) process to ensure departments are operating efficiently, delivering high-impact services, and aligning resources with community priorities. CBRs are conducted in partnership between the Office of Innovation, Office of Management and Budget, and Department staff who are trained via the Innovation Academy. In FY 2025, four departments were reviewed: Parks & Recreation, Health, Human Services, and Public Works. All City departments will be reviewed on a rolling basis in future fiscal years. The key goals of the CBR are to: (1) Identify operational efficiencies and cost-savings; (2) Evaluate program performance and alignment with community needs; (3) Reduce duplication and improve coordination. The methodology includes review of legally required services, performance metric analysis, budget and staffing assessments, comparative city research, best practices, surveys, interviews, site visits, process mapping and data analysis.

Analysis, Findings and Recommendations: The following section details efficiencies that resulted in cost savings and process improvement recommendations without an immediate budgetary impact.

Parks & Recreation Department CBR identified $1.3 million in efficiencies in FY 2026 and FY 2027 across two functional areas – Programming and Operations & Maintenance.

For programming, FY 2024 class attendance data collected and analyzed identified that 32% of classes had zero participants. The CBR recommendation is for Parks and Recreation to right-size temporary staff hours that lead classes with zero participants, for cost savings of $624,000. For Operations & Maintenance, the CBR utilized data on park size, visits, amenities, and 311 calls to inform sanitation schedules moving forward and reduce two positions for a savings of $116,000.

Health CBR identified $4.4 million in efficiencies in FY 2026 and FY 2027 across three (3) areas – SA Forward Initiatives, Chronic Disease Prevention, and Youth Services. Since FY 2020, Metro

Health's General Fund budget increased by 219% and total budget increased by 134% across all funds, primarily due to the COVID-19 pandemic; this rapid growth resulted in duplication and inefficiency across the department. Three key recommendations to right-size department operations include: (1) Adjusting line-item budgets to reflect spending in areas such as contracting and advertising; (2) Reducing the paid sick leave budget created to operate the City's paid sick leave ordinance that was deemed unenforceable by a court ruling; (3) Right-sizing administrative positions to reflect streamlined operations. These department-wide proposals total $2.2 million in recurring savings.

For SA Forward, 24 public-facing programs that comprise the strategic plan were evaluated for cost-effectiveness, duplication, and performance. Four programs – Unlocked, the Office of Health Equity, Community Health Worker Hub, and Trauma-Informed Care – are recommended for reduction or reorganization based on their cost-effectiveness, duplication of efforts, and inefficiency for a recurring savings of $1.5 million. For Chronic Disease Prevention, eight programs were evaluated for cost-effectiveness and efficiency. One program, Por Vida, had a high cost-per-participant ratio compared to similar Metro Health programs and a related program, Viva Health, can absorb the 25 enrolled Por Vida restaurants to continue services, amounting to a recurring savings of $247,000. For Youth Services, the CBR identified duplication between Metro Health's Project Worth program and the Department of Human Services Youth Success Division; the reorganization of Project Worth into the Youth Success Division will streamline and enhance the youth experience while providing recurring savings of $454,000.

Department of Human Services (DHS) CBR identified $683,000 in savings for FY 2026 and $1.1 million for FY 2027 across five areas **–** delegate agency consolidated funding, part-time nutrition sites, homeless services, utility assistance, and the Volunteer Income Tax Assistance (VITA) program.

For Delegate Agency Consolidated Funding, a review of historical spending identified an opportunity to right-size the budgets for delegate agencies' unspent City funds, amounting to a recurring savings of $500,000. For Part-Time Nutrition Sites, the CBR found that Comprehensive Senior Centers provide a higher quality and quantity of services at a lower cost of $570/participant compared to $2,448/participant at the part-time sites. The CBR recommends transferring 216 participants registered at the Part-Time Nutrition Sites to the nearest Comprehensive Senior Center in FY 2027, including transportation to the new site, for a total recurring savings of $407,000. For Homeless Outreach, the CBR identified several process improvements and identified an opportunity to utilize upgraded Homeless Management Information System (HMIS) tracking software in the field and discontinue the current platform, Outreach Grid, for a recurring savings of $43,000. For Utility Assistance, operational efficiencies realized from a digital shift to online

applications reduced the need for one position, resulting in recurring savings of $100,000. For the VITA program, the CBR analysis identified a duplication in funding to non-profits that amounted to a recurring savings of $40,000.

Public Works Department (PWD) CBR approach was different than the other three departments due to the scale of the department, significant community interest, and a consulting study procured outside the CBR process. This CBR focused on restructuring responsibilities and process improvements.

The comprehensive portion of the CBR identified a need to restructure the scale of the department. PWD responsibilities are more expansive compared to comparative cities, and over 85% of PWD programs are legally obligated by local, state, and federal code. Restructuring the responsibilities of PWD into multiple departments will enhance the communication, standardization and accountability. The comprehensive review included process maps and workflows for project management in various areas such as capital projects (vertical, horizontal, stormwater), communication, cost estimating, scheduling, traffic, the Neighborhood Accessibility and Mobility Program, the Street Maintenance Program (SMP), and traffic engineering studies.

Critical Budget Reviews: The FY 2026 budget development process included a careful review of individual line items to identify potential areas of reduction. These budget reviews involved a comparison of department spending in previous years with operational needs that would facilitate the delivery of essential services. This resulted in right-sizing department spending to align with historical spending.

Efficiencies and Reductions: To align more closely with projected revenues and the slowing of expenses, departments were asked to identify areas where reductions could be made that would have minimal impact on vulnerable populations or core services.

Transfer General Fund Operating Expenses to Other Funds: One strategy to balance the budget was to shift certain general fund operating expenses to other funds. This included shifting certain expenses related to in-car video and body cameras to the Capital budget and transferring street maintenance expenses to the Right of Way Fund.

These adjustments allow the City to face the financial challenges in FY 2026 and FY 2027 while responding to community needs through targeted investments. These savings were reallocated with the General Fund and Restricted Funds to support key departments and services. A full list of reductions is included in the Reduction section of this document.

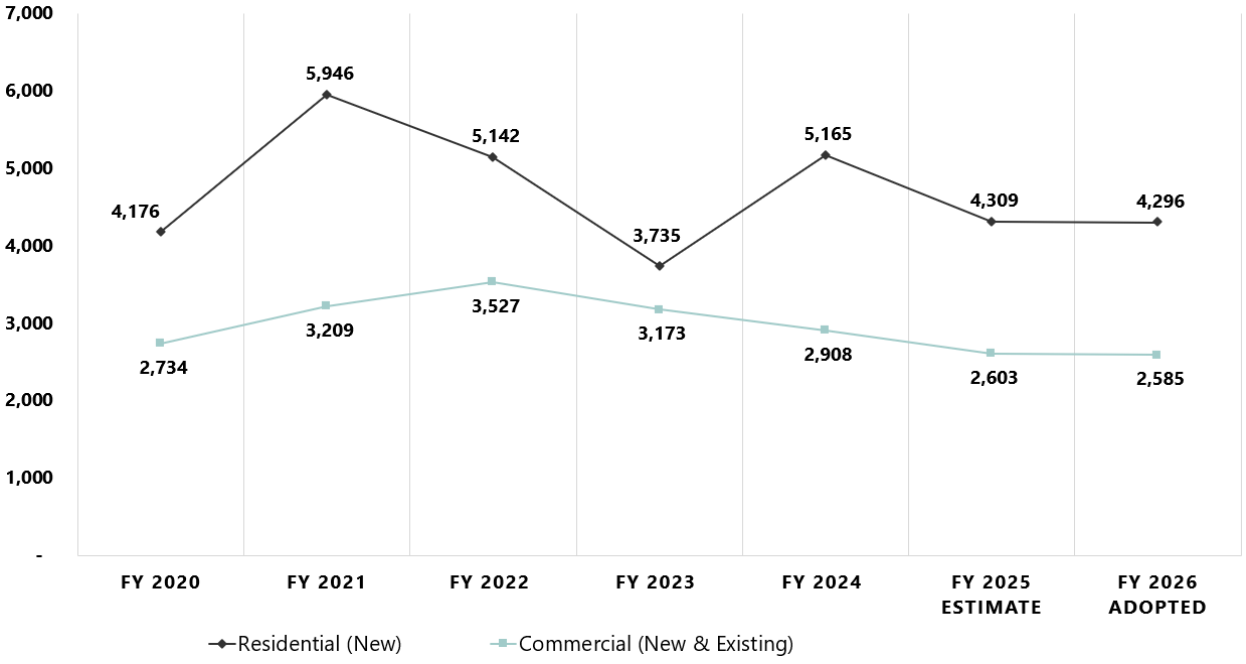
Other Funds

Development Services

The FY 2026 Adopted Budget for the Development Services Fund is $49.1 million. The Development Services Fund was established in FY 2007 to account for revenues and expenditures generated from all development-related activities and to ensure that development fees are used to support the activities associated with supporting the development community.

Development trends are closely tied to economic conditions, as illustrated in the graph below. In FY 2021, residential permitting spiked—likely driven by historically low interest rates that made development more affordable. However, this trend peaked, and permit activity declined through FY 2023 as rising interest rates increased development costs. Commercial and residential permits are anticipated to decrease in FY 2025 by 10.5% and 16.6% respectively, as compared to FY 2024 actuals. This downward trend is anticipated to continue in FY 2026 due to ongoing national and global economic conditions.

Residential and Commercial Building Permit Activity
FY 2020 to FY 2026



Balanced Budget: To proactively address the projected decline in permit activity and ensure long-term financial stability, the FY 2026 Adopted Budget implements a strategic hiring freeze. This

measure is part of a broader effort to manage costs responsibly while reevaluating and restructuring operations. By taking these steps now, the Department aims to maintain a high level of customer service and operational efficiency, ensuring that residents and stakeholders continue to receive timely and effective support despite shifting economic conditions.

Code Strategic Plan: The Development Services Department (DSD) is developing community-led Code Enforcement Strategic Plan to strengthen service delivery, improve neighborhood quality of life, and better respond to community needs. This initiative prioritizes modernization, communication, and accountability. Through the engagement process in FY 2025, DSD gathered input from residents, staff, and community stakeholders, ensuring the plan reflects broad community perspectives.

Key elements include updating procedures and technology, integrating a more effective platform with the City's 311 system, prioritizing enforcement on vacant lots, improving annual notice procedures, and enhancing transparency between Code Enforcement, residents, and City Council. The plan will also evaluate staffing levels, expand public outreach, refine emergency abatement processes, and explore best practices and accreditation opportunities to elevate departmental standards. Funding for this effort was included in the FY 2025 Adopted Budget as part of the Department's ongoing commitment to service improvement and responsiveness.

As part of the FY 2026 Adopted Budget, one position dedicated to the Vacant Building Program was re-organized from the Office of Historic Preservation to Code Enforcement. This position will strengthen enforcement to help reduce dangerous and neglected vacant structures, as well as enable faster compliance by increasing the number of cases filed. This will increase the number of properties that come into compliance or are resolved due to enforcement efforts.

Airport

The FY 2026 Adopted Budget includes $169.4 million to operate the City's two airports, San Antonio International Airport (SAT) and Stinson Municipal Airport.

Airport Passenger Count: The total FY 2024 passenger count was 11.1 million, the highest passenger count for SAT. For the first nine months of FY 2025, the passenger count has decreased slightly, 1.8%, from the same period of FY 2024, a trend seen nationwide. However, air service options for passengers continue to grow with five new non-stop destinations launched in FY 2025: Boston (Delta); Morelia, Mexico (Volaris); San Juan, Puerto Rico (Spirit); San Luis Potosi, Mexico (Volaris); and Reagan Washington National (American Airlines). Along with the new destinations, air service is expected to grow on existing routes due to added frequency of flights and larger aircraft as well as added competition.

For FY 2025, total passengers are projected to be 11.1 million, a slight increase from the FY 2024 total passenger count. In FY 2026, the total passenger count is expected to increase by 2.0% or 11.3 million. As a result of the increase in total passengers, the Airport and its related funds will experience an increase in revenue.

Airport Activity: In FY 2026 it is anticipated that new revenues will be generated from 16 new food & beverage and retail concepts that will open in the new terminals as well as in the new ground load facility which is targeted to open in December 2025. This new facility will provide additional opportunities for expanded service from existing airlines and new carriers to SAT.



Airport Terminal Development Program: As San Antonio and surrounding communities continue to grow in population, the capacity for more flights and passengers must expand to accommodate this growth and to promote geographical connectivity. To prepare for expected passenger growth and improving the traveling experience, the Capital Budget includes $1.6 billion for the Terminal Development Program (TDP), which includes the design and construction of a new SAT terminal and enabling projects. In FY 2026, the contractor will present the Guaranteed Maximum Price for Terminal C, the cornerstone of the TDP, which is larger than the two current terminals. This project remains on schedule for an opening at the end of the second quarter of 2028.

In addition to the TDP, the Airport has other ongoing Capital Projects that were identified as key components to the Strategic Development Program approved by City Council in November 2021 and serve as the initial blueprints for the TDP. The Terminal A Ground Load Facility is scheduled to open in December 2025 and will provide three new ground boarding gates, five new airplane Remain Overnight (RON) parking spaces as well as new passenger amenities and concession space. Other projects include a ground transportation center/parking garage, and terminal road realignment to address passenger needs over the next 20 years. The Strategic Development Plan also includes airfield improvements and other enabling projects projected to be completed in FY 2028.

Solid Waste

Solid Waste Services: The FY 2026 Adopted Budget for the Solid Waste Operating and Maintenance Fund is $162.0 million. Services supported by the fund include:

Curbside Services (about 382,000 customers)

- Weekly cart collection of recycling, organics, and garbage
    - Collection assistance available for those with physical challenges.
- Two annual curbside bagged leaf collections
    - Additional collections by request for a $20 fee.
- Two annual curbside bulky and two annual curbside brush collections
    - Additional collections by request; fee depends on pile size.
- Dial-A-Trailer neighborhood cleanups

Citywide Services (about 670,000 customers)

- Illegal dumping collection and abandoned homeless camp cleanup
- Cleanup of occupied homeless camps in conjunction with the Homeless Services and Strategy Office
- Four bulky waste disposal drop-off sites (residential use only)
- One brush drop-off site (residential use only)
- Household hazardous waste disposal drop-off sites
- Monitoring and maintenance of closed City-owned landfills
- Dead animal collection
- Downtown litter basket collection
- ReworksSA, a business certification and recognition program for sustainability efforts
- Community and school presentations
- Free coarse mulch distribution

Fleet Services Internal Services Fund: Through an Internal Service Fund, the Solid Waste Management Department (SWMD) maintains and repairs about 2,185 vehicles, and other equipment belonging to several City Departments. Departments are charged an hourly rate that is much lower than comparable repair services from private dealerships. The FY 2026 Adopted Budget is $31.9 million.



FY 2026 Budget Highlights: SWMD provides an essential service that most community members interact with on a weekly basis. Results from the community survey show a high customer satisfaction rate. All existing services will continue this fiscal year. The City owns a transfer station operated under contract until September 30, 2025. A transfer station allows garbage from several trucks to be consolidated into a larger tractor-trailer truck. This consolidation allows garbage to be transported longer distances to take advantage of lower disposal rates outside the City limits. At the conclusion of the contract, SWMD will be making capital improvements to the property and conducting a cost-benefit analysis on the best future use of the facility. Another program highlight is SWMD's continued expansion of the Smart Collection System (SCS), which uses technology in the trucks to reduce the number of missed collections.

FY 2026 Monthly User Fees: Service costs are primarily driven by labor, equipment, and disposal fees. There are no rate increases included in the FY 2026 Adopted Budget. A multi-year plan to adjust the rates every two years was implemented in FY 2025. City staff will evaluate whether a rate increase is needed for FY 2027. Below is a table of the main monthly customer fees.

Garbage Cart Size	FY 2025	FY 2026
Small Cart	$14.76	$14.76
Medium Cart	$20.26	$20.26
Large Cart	$30.75	$30.75
Environmental Fee	$3.00	$3.00

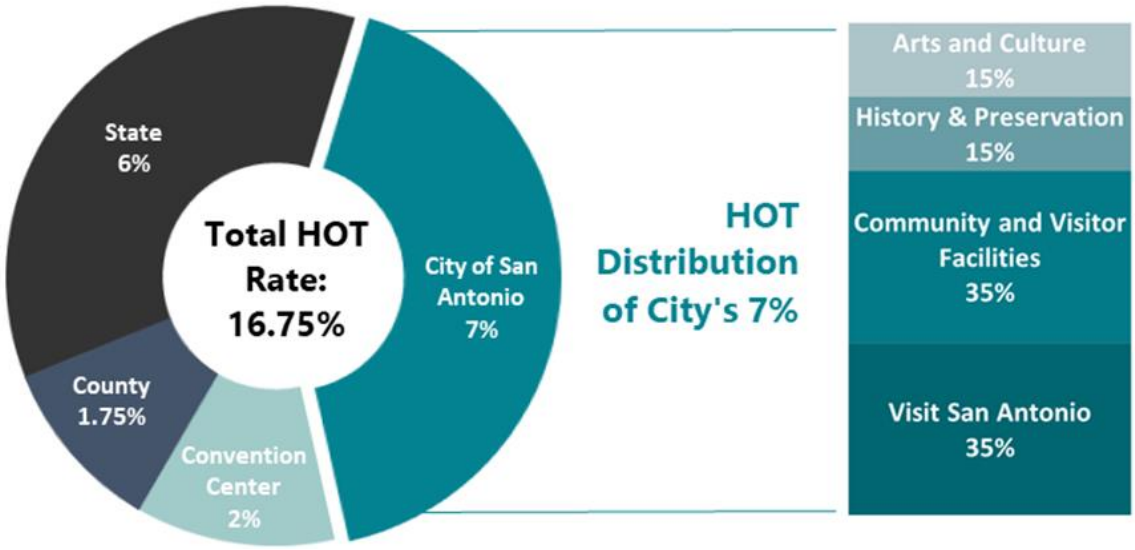
Tourism, Culture, and Education

Hotel Occupancy Tax Fund

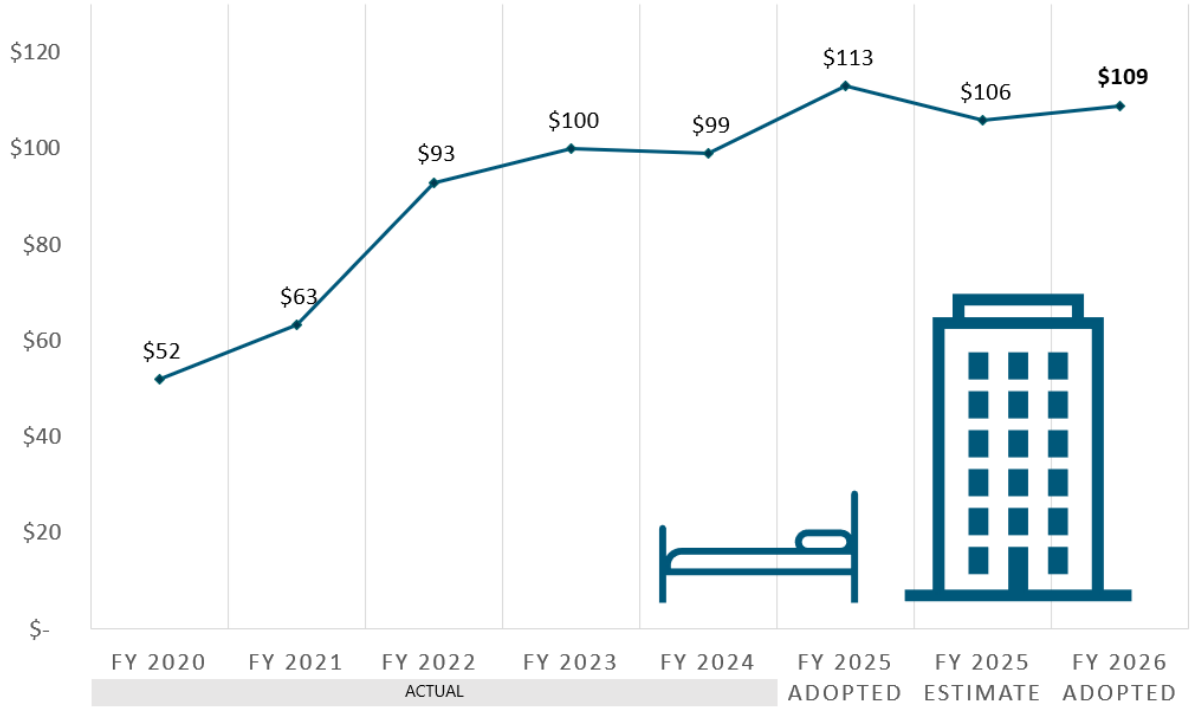
The Hotel Occupancy Tax (HOT) Fund accounts for revenues received from Hotel Occupancy Tax collections. The current HOT rate of 16.75% levied on every room night contributes 6% to the State, 1.75% to Bexar County, and 7% to the City, with the remaining 2% dedicated to paying debt service and funding capital improvements for the Henry B. Gonzalez Convention Center.

After the annual Convention Center debt service payment is made, the remaining net HOT collections for FY 2026 are allocated to Visit San Antonio at $28.4 million, to the Arts and Culture Fund at $12.2 million, and to the General Fund for History and Preservation at $12.2 million. Hotel

Occupancy Tax funding also supports the Convention Center and the Alamodome, in addition to the revenues generated by those facilities.



Historical Hotel Occupancy Tax Revenue
FY 2020 to FY 2026 ($ in Millions)



Arts and Culture

The Arts and Culture Fund was created in FY 2007 to account for expenses generated in support of San Antonio arts and cultural programming. The Arts and Culture Fund receives 15% of the net HOT allocations, which is anticipated to be $12.2 million in FY 2026. With oversight by the San Antonio Arts Commission and its Committees, the Department of Arts & Culture enriches the quality of life in San Antonio by leading and investing in arts and culture through initiatives including Arts Agency Funding, Cultural Events & Exhibits, Public Art, and the San Antonio Film Commission.

The Department of Arts & Culture manages a public process to fund nonprofits and artists. In FY 2024, the City Council adopted new arts funding policies to guide the Department's administration of Artist Grants, Operational and Culturally Specific Support Grants, Events Grants, Performing Arts Grants, and Film Festival Funding Grants. These guidelines will be effective in FY 2026, representing year two of the Department's three-year Operational Funding and Culturally Specific Support Programs that provide operational funding to arts and culture nonprofits.

Community and Visitor Facilities Fund

The Community and Visitor Facilities Fund was established in FY 2004 to account for revenues and expenditures generated from all convention and sports-related activities operated by the Convention and Sports Facilities (CSF) Department. The fund includes both the Convention and Sports Facilities Department operating budget and non-departmental expenses related to convention hosting obligations. CSF is responsible for the operations of the Henry B. Gonzalez Convention Center, Lila Cockrell Theater, and Alamodome. Additionally, CSF receives General Fund support for the Carver Community Cultural Center, which provides access to facility space rental, arts, education, and artistic performance opportunities.



The FY 2026 Adopted Community and Visitor Facilities Fund Budget totals $65.6 million to support upcoming conventions, events, non-departmental expenses related to convention hosting obligations, and operations of the Carver Center. The FY 2026 Adopted Budget includes:

- **Visit San Antonio Hosting Obligations:** Provides funding for annual contractual obligations to support major conventions, meetings, and/or events. Every year, Visit San

Antonio negotiates with various nationally prominent organizations to successfully ensure the selection of San Antonio as the destination for their annual meetings, conventions, and/or special events.

Employee Compensation and Benefits

Civilian Compensation

The FY 2026 Adopted Budget includes funding for increases to civilian compensation through an across-the-board increase.

Across-the-Board Increase and Base Salary Increase: To continue efforts to recognize and retain employees, the FY 2026 Adopted Budget includes a 2% across-the-board increase for all full-time and part-time civilian and Local Government Corporation (LGC) employees, effective October 1, 2025. In addition, each of these employees will receive a $750 increase to their base pay, effective October 1, 2025.

Civilian Healthcare Benefits

The City continues to offer employees a choice in health plans to best meet their individual needs. The City is self-insured for medical benefits, which means the City and employees share all healthcare costs. In January 2009, the City implemented a two-tiered premium structure with those hired after January 2009 paying higher benefit premiums. The FY 2026 Adopted Budget includes a five percent increase to premiums, which is the first premium increase since 2018.

For FY 2026, employees will continue to have a choice of medical options: Consumer Choice Preferred Provider (PPO), New Value PPO, or Blue Essentials HMO. For those in Consumer Choice, the City will again provide a $500 annual contribution ($1,000 for a family) to an eligible employee's Health Savings Account (HSA). The Consumer Choice plan continues to promote consumerism and encourages employees to take a more active role in managing their healthcare.

The Consumer Choice plan will continue to have premiums lower than the New Value PPO plan option. The Blue Essentials HMO plan covers in-network services with care provided by a smaller group of qualified medical providers as directed by a primary care provider. The plan design is similar to the New Value PPO with deductibles and co-pays but with lower monthly contributions.

The following tables reflect the adopted employee contributions for FY 2026.

Monthly Premiums for Active Civilian Employees

Employees Hired Before January 1, 2009			
Medical Plan	**Consumer Choice PPO**	**Blue Essentials HMO**	**New Value PPO**
Employee Only	$17.96	$35.91	$75.60
Employee + Child(ren)	$31.19	$82.22	$198.45
Employee + Spouse	$90.72	$175.77	$373.28
Employee + Family	$128.52	$241.92	$504.63

Employees Hired After January 1, 2009			
Medical Plan	**Consumer Choice PPO**	**Blue Essentials HMO**	**New Value PPO**
Employee Only	$34.02	$64.26	$133.81
Employee + Child(ren)	$55.94	$133.81	$314.50
Employee + Spouse	$158.00	$260.82	$500.47
Employee + Family	$223.78	$358.34	$671.33

Uniform Employees – Collective Bargaining

Uniformed employees comprised of Police and Fire employees are compensated according to a collective bargaining agreement.

Police: Uniformed Police employees will receive compensation and benefits in accordance with the current collective bargaining agreement between the City of San Antonio and the San Antonio Police Officers' Association. Police compensation will include a 4% wage increase on April 1, 2026.

The following tables reflect the adopted employee contributions for 2026. These employee contributions reflect a 10% increase that is outlined in the Collective Bargaining Agreement.

Monthly Premiums for Active Uniform Police Employees

Medical Plan	Consumer Choice PPO	New Value PPO
Employee Only	$0.00	$0.00
Employee + Child(ren)	$0.00	$118.87
Employee + Spouse	$0.00	$177.34
Employee + Family	$0.00	$294.26

Fire: Uniformed Fire employees will receive compensation and benefits in accordance with the current collective bargaining agreement between the City of San Antonio and the Local 624 International Association of Firefighters. Fire compensation will include an 8% wage increase on October 1, 2025.

The following tables reflect the adopted employee contributions for 2026. These employee contributions reflect a 10% increase that is outlined in the Collective Bargaining Agreement.

Monthly Premiums for Active Uniform Fire Employees

Medical Plan	Consumer Choice PPO	New Value PPO
Employee Only	$0.00	$0.00
Employee + Child(ren)	$0.00	$118.87
Employee + Spouse	$0.00	$177.34
Employee + Family	$0.00	$294.26

Civilian Retiree Benefits

The City remains committed to providing healthcare for retired City employees. Non-Medicare eligible retirees are eligible for the same healthcare plan options as active civilian employees. Healthcare benefits are also provided to Medicare-eligible retirees through a Medicare Advantage plan. The FY 2026 Adopted Budget includes a 5% increase to the non-Medicare retiree premiums, and an ad hoc TMRS cost-of-living adjustment of 2.0%.

Monthly Premiums for Pre-65 Retirees (Hired before October 1, 2007)

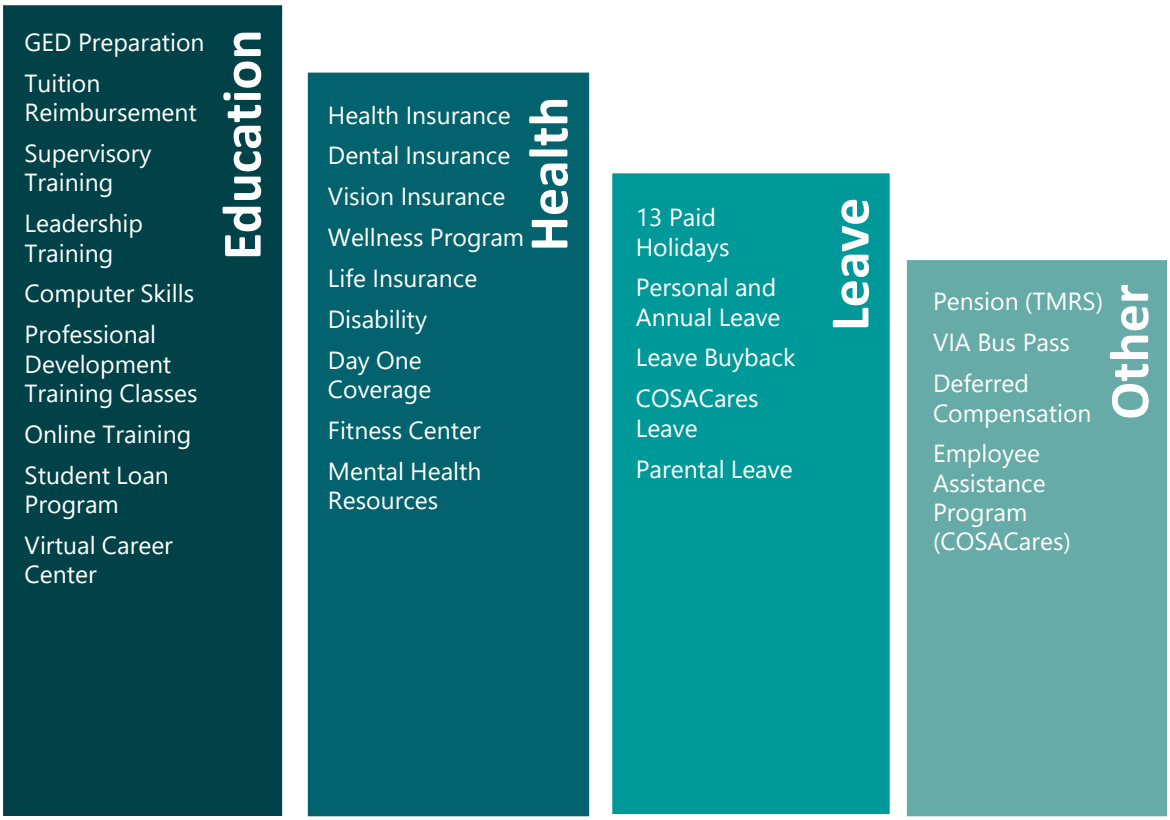
	19 or Less Years	20 to 24 Years	25 to 29 Years	30+ Years
CDHP				
Employee Only	$211.05	$174.30	$160.65	$145.95
Employee + 1	$408.45	$324.45	$295.05	$274.05
Employee + 2	$571.20	$451.50	$409.50	$380.10
New Value				
Employee Only	$421.05	$347.55	$321.30	$290.85
Employee + 1	$816.90	$647.85	$589.05	$548.10
Employee + 2	$1,142.40	$903.00	$819.00	$760.20
Blue Essentials - HMO				
Employee Only	$274.05	$225.75	$208.95	$189.00
Employee + 1	$531.30	$421.05	$383.25	$355.95
Employee + 2	$742.35	$586.95	$532.35	$494.55

Monthly Premiums for Pre-65 Retirees (Hired after October 1, 2007)

	10+ years	5 to 9 years
CDHP		
Employee Only	$529.07	$1,058.14
Employee + 1	$1,058.14	$2,116.28
Employee + 2	$1,587.21	$3,174.42
New Value		
Employee Only	$777.03	$1,554.06
Employee + 1	$1,554.06	$3,108.12
Employee + 2	$2,331.09	$4,662.18
Blue Essentials - HMO		
Employee Only	$603.46	$1,206.92
Employee + 1	$1,206.92	$2,413.84
Employee + 2	$1,810.38	$3,620.76

Employer of Choice

The City of San Antonio continues to strive to be an "employer of choice" in our community. In addition to market competitive wages, the City offers a variety of other robust benefits. The graphic below provides a summary of those offerings.



Community Profile



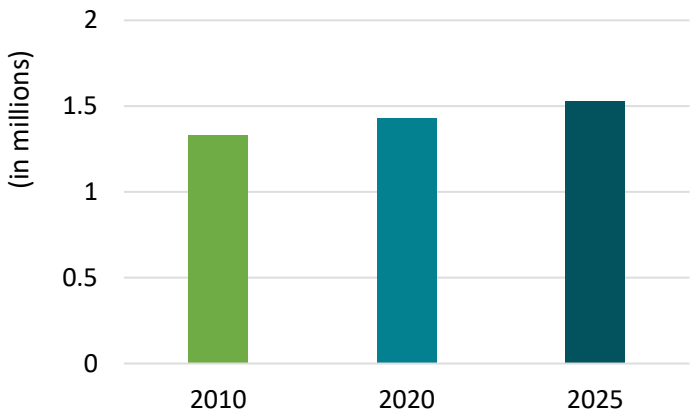
OLD AND NEW FIND COMMON GROUND IN ALAMO CITY

Once a small settlement founded by Spanish missionaries in the early 1700s, San Antonio has grown in to one of the country's major metropolitan centers. Its historic roots are the foundation for a city that is rapidly moving forward into the next decade and beyond. Rich history and epic tales blend effortlessly with vibrant modern and dynamic adventures.

Boasting an average of 250 days of sunshine each year, San Antonio's comfortable climate invites visitors and residents to venture outdoors to explore its scenic parks, take a stroll along the Riverwalk, visit theme parks, or take advantage of other popular attractions and cultural events such as Fiesta San Antonio each April. San Antonio is also home to the five-time NBA Championship team, the San Antonio Spurs, a double-affiliated baseball team, and a minor league soccer team.



Population and Demographics

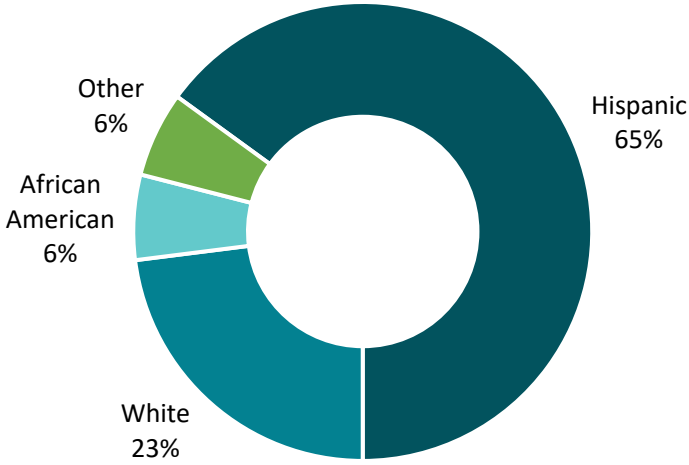


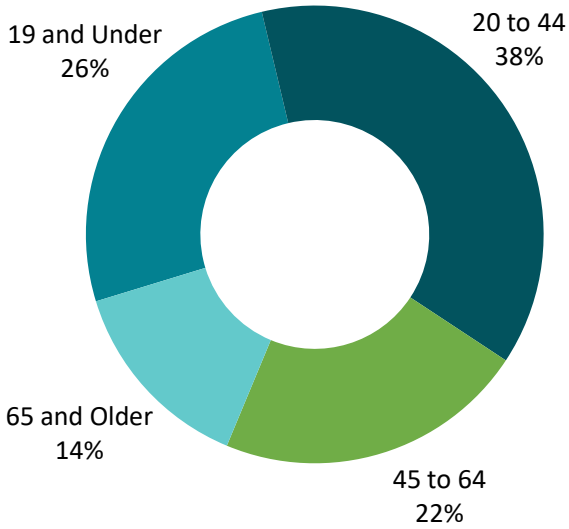
Population Growth

With a population of over 1.5 million[1], San Antonio is the second largest city in Texas and the seventh largest city in the nation.

Population Composition

According to the U.S. Census Bureau, Hispanics make up 65.1 percent of the population, followed by a White population of 22.6 percent and an African American population of approximately 6.4 percent.





Age Composition

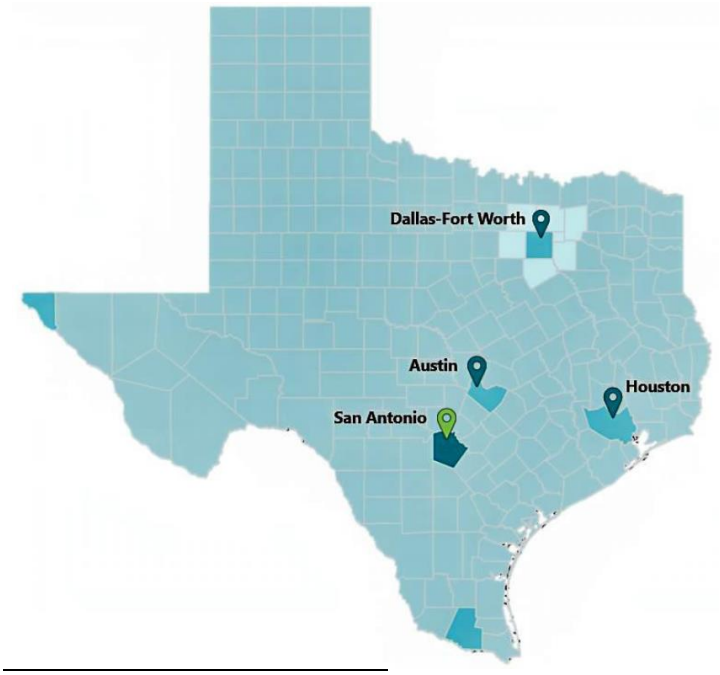
According to the U.S. Census Bureau, the population of San Antonio is primarily comprised of residents between the ages of 20 and 44 years, with the median age of being approximately 35 years.

[1] U.S. Census Bureau, 2024: American Community Survey (ACS) 1-Year Estimate

The Local Economy is Diverse and Vibrant

Located in Bexar County in South Central Texas, the City of San Antonio is one of the fastest growing regions in the state. San Antonio is positioned for success in the local state economy as part of the Texas-Triangle (Dallas-Fort Worth, Austin, San Antonio, and Houston metro areas) which contains over 68 percent[2] of the total population in Texas.

The city covers 526.5 square miles[3] and is just an afternoon drive from the state capital in Austin, the Dallas-Fort Worth Metroplex, Houston, the Gulf Coast, and Mexico.













[2] U.S. Census Bureau, 2024: American Community Survey (ACS) 1-Year Estimate

[3] City of San Antonio Planning Department

Industry and Economy

San Antonio's economy is driven by several key industry clusters, the Military Presence, IT and Cybersecurity, Bioscience and Healthcare Sustainable Energy, Mobility and Manufacturing, Corporate Services and Tourism. Each industry fuels billions in annual economic impact, innovation, and job growth across the region.

Military Presence[4]

Known and trademarked as Military City, USA®, San Antonio has had a consistent military presence for over 300 years and this sector continues to play a major role in San Antonio's history and economy. As the largest and most diverse joint base in the Department of Defense with an estimated annual economic impact of $55.1 billion, Joint Base San Antonio's (JBSA) military installations include Fort Sam Houston, Camp Bullis, Randolph Air Force Base, and Lackland Air Force Base. JBSA serves as the largest single employer in the city, directly employing 67,350 military and civilian personnel. Occupying more than 45,000 acres in the Alamo region, San Antonio's military commands conduct missions essential to national defense, and JBSA's bases are a major hub for medical training, flight training, cyber operations, intelligence, surveillance, and reconnaissance operations.

IT and Cybersecurity[5]

Tied to the military presence and with an annual economic impact of over $12 billion and more than 75,000 employees, San Antonio's Information Technology sector is a key economic and innovation driver. San Antonio is a global cybersecurity hub, hosting leading IT companies and federal operations including, Rackspace, Microsoft, Bitdefender, Jungle Disk, TrueAbility, the 16th Air Force, and the National Security Agency (NSA), and boasting the nation's second-largest cyber workforce outside the National Capital Region. More than 40 cyber-focused organizations, such as NSA-Texas, FBI, Secret Service, and Homeland Security, operate locally. In 2025, Texas further strengthened this ecosystem by establishing the Texas Cyber Command, the largest state-run cybersecurity department in the U.S., with a digital forensics lab, incident response unit, and threat intelligence center.

In 2025, UTSA and UT Health merged to become one institution, UT San Antonio, which powers local innovation with its top-ranked cybersecurity program and National Security Collaboration Center (NSCC), partnering with Booz Allen, NSA, Raytheon, and Dell. It recently opened a $131

[4] City of San Antonio, Department of Military & Veteran Affairs
[5] City of San Antonio, Economic Development Department

million Innovation and Careers facility, San Pedro II, to expand interdisciplinary programs downtown.

Bioscience and Healthcare

Also tied to the military presence, San Antonio's bioscience and healthcare industry employs nearly 1 in 5 workers, with more than 175,000 employees, making it one of the city's largest economic drivers. Major employers include Texas Biomed, BioBridge Global, Solventum, and five major hospital systems. The city hosts 20+ research organizations and the nation's largest military health complex, including Brooke Army Medical Center (BAMC) — the DoD's only Burn and Level 1 Trauma Center — and the 59th Medical Wing, which trains 700 residents annually at Wilford Hall, the DoD's largest outpatient surgical center.

UT San Antonio, the third largest public research university in Texas, anchors the $44.1 billion regional healthcare sector with $450 million in annual research, 9,500 employees, and 2.8 million patient visits. It serves 40,000 students across 15 colleges, manages a $2.2 billion budget, and invests over $1 billion in new clinical, educational, and research projects, including the Multispecialty and Research Hospital, School of Public Health, and Center for Brain Health.

Texas Biomed operates the nation's only NIH primate center with a BSL-4 lab, contributing to COVID-19 vaccine and Ebola treatment development. Southwest Research Institute managed 4,000+ projects in 2024, generating $915 million in revenue across multiple disciplines.

Sustainable Energy

San Antonio's Sustainable Energy Cluster powers the IT Cybersecurity and Bioscience industries as well as employing nearly 30,000 people and generates over $9.8 billion annually. San Antonio is well-positioned to capitalize on the growth of electric vehicles and federal investments such as the CHIPS Act, Bipartisan Infrastructure Law, and Inflation Reduction Act, making it a prime hub for renewable energy expansion. Texas leads the nation in renewable power generation, and San Antonio's strong economy, workforce programs, and infrastructure further enhance its competitiveness. CPS Energy, one of the largest municipally owned utilities in the U.S., serves over 900,000 customers and generates $3.5 billion annually. Its Climate Action Plan targets a 41% greenhouse gas reduction by 2030 and net-zero by 2050.

Mobility

Also benefiting from the Sustainable Energy industry is San Antonio's mobility and manufacturing industry, with major employers like Toyota, Boeing, JCB, and International Motors driving innovation through advanced manufacturing technologies and product delivery methods. The Mobility Cluster supports over 115,000 jobs and contributes more than $16 billion annually to the economy. Toyota Motor Manufacturing Texas is a key anchor, employing 3,800 workers and 5,600 on-site supplier staff to produce Tundra and Sequoia models with $1.7 billion in annual output. Following a 2022 expansion that made it the exclusive Sequoia Hybrid producer, Toyota

projects 40,000 jobs and $10B in economic impact over the next decade, adding an estimated $207.7B to Bexar County's GDP by 2035. In June 2024, Toyota announced a $531.7M axle facility expansion.

Corporate Services

Rounding out the key industry clusters is San Antonio's corporate services industry, spanning professional services, insurance, finance, and corporate headquarters, generates over $21 billion annually, employs more than 130,000 people, and grew 2.3% in the past year. USAA, the city's largest private employer, has over 17,000 employees serving 13.5 million members—adding 1 million in 2024—and was ranked the most trusted insurer by J.D. Power. Other major insurers include Nationwide, Caremark, United Health, and Pacificare. The city also hosts key headquarters and regional operations for Broadway National Bank, Credit Human, Security Service Federal Credit Union (SSFCU), Victory Capital, and USAA Federal Savings Bank, alongside major offices for Bank of America, Wells Fargo, J.P. Morgan Chase, Citigroup, PNC, and Pentagon Federal. Frost Bank employs 3,100 locally, holds $52.5B in assets (2024), and operates out of its 460,000 sq. ft. headquarters and 435,000 sq. ft. One Frost Center, supporting statewide banking, investment, and insurance services.

Tourism[6]

San Antonio has long been a premier meeting and tourist destination and is a known favorite location for visitors from around the world. The tourism and hospitality industry employs over 147,000 individuals and has an estimated economic impact of $21.5 billion to the city. San Antonio is committed to maintain the City's vibrant arts and culture community, with City-funded organizations hosting events including performances, exhibits, festivals, and workshops that attract residents and visitors alike. San Antonio hosts more than 39.2 million visitors a year, indicating the resilience of the city despite the challenges of the COVID-19 pandemic. As San Antonio reinforces its position as major tourist destination, it continues to draw diverse range of travelers along with new businesses and entertainment events. Several major attractions throughout the city include the Alamo, SeaWorld San Antonio, Six Flags Fiesta Texas, Tower of the Americas, La Villita, Missions National Historical Park, and the San Antonio Museum of Art.

[6] Visit San Antonio

San Antonio Residents and Community

GENERAL INFORMATION

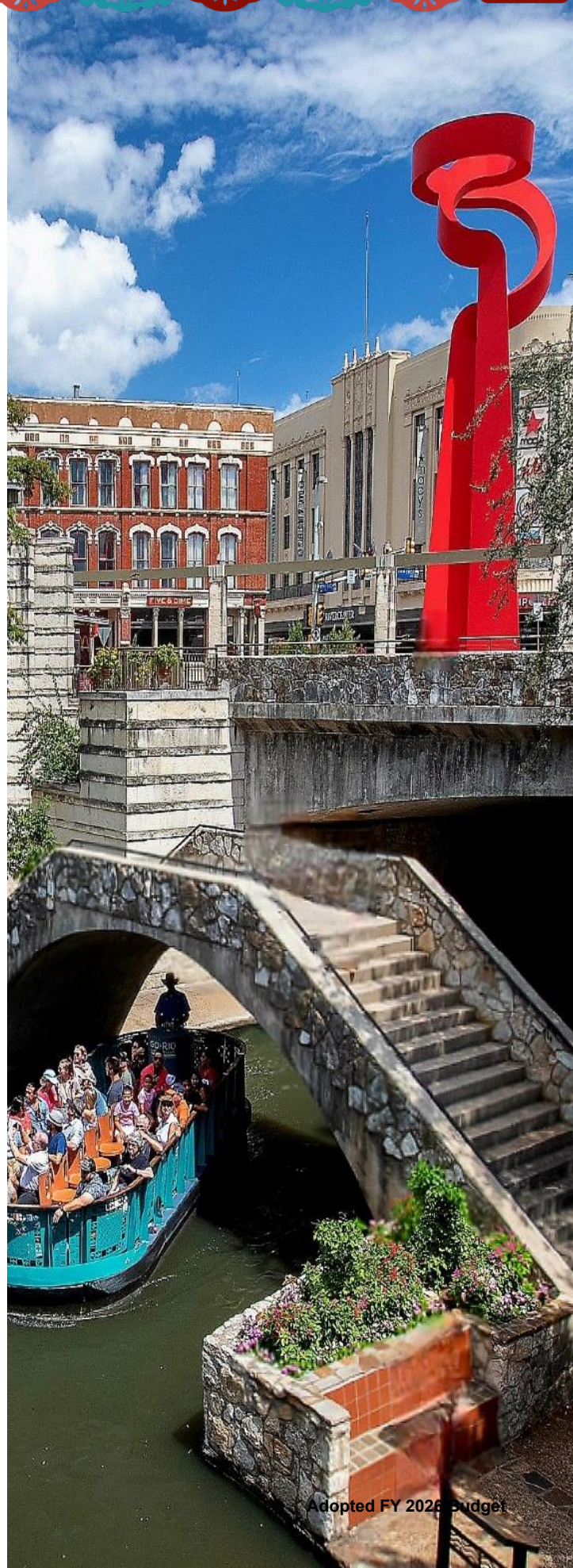
- Date of incorporation: December 14, 1837
- Form of Government: Council-Manager
- City Council Members (include Mayor): 11
- Area of the City: 526.5 square miles[7]

POPULATION[8]

- Population: 1,526,621
- Population Growth Rate (2023- 2024): 2.1%
- Median Age: 34.9
- Composition of Population:
  - Hispanic – 65.1%
  - White – 22.6%
  - African American – 6.4%
  - Other – 5.9%

EDUCATION[9]

- Independent Public-School Districts: 15
- State Charters: 24
- Parochial/Private Schools: 127
- Community Colleges: 6
- Accredited Universities: 11



[7] City of San Antonio Planning Department
[8] U.S. Census Bureau, 2024: American Community Survey (ACS) 1-Year Estimate
[9] Education Service Center, Region 20

MAJOR EMPLOYERS[10]

- Public Sector:
  - Lackland Air Force Base
  - Randolph Air Force Base
  - Fort Sam Houston
  - City of San Antonio
  - Northside ISD
- Private Sector:
  - H-E-B
  - USAA
  - Methodist Healthcare System
  - The University of Texas Health Science Center at San Antonio (UT Health San Antonio)
  - Baptist Health System

EMPLOYMENT[11]

- Median Household Income[12]: $66,176
- Civilian Labor Force: 1,318,200
- Unemployment: 53,900
- Unemployment Rate: 3.9%

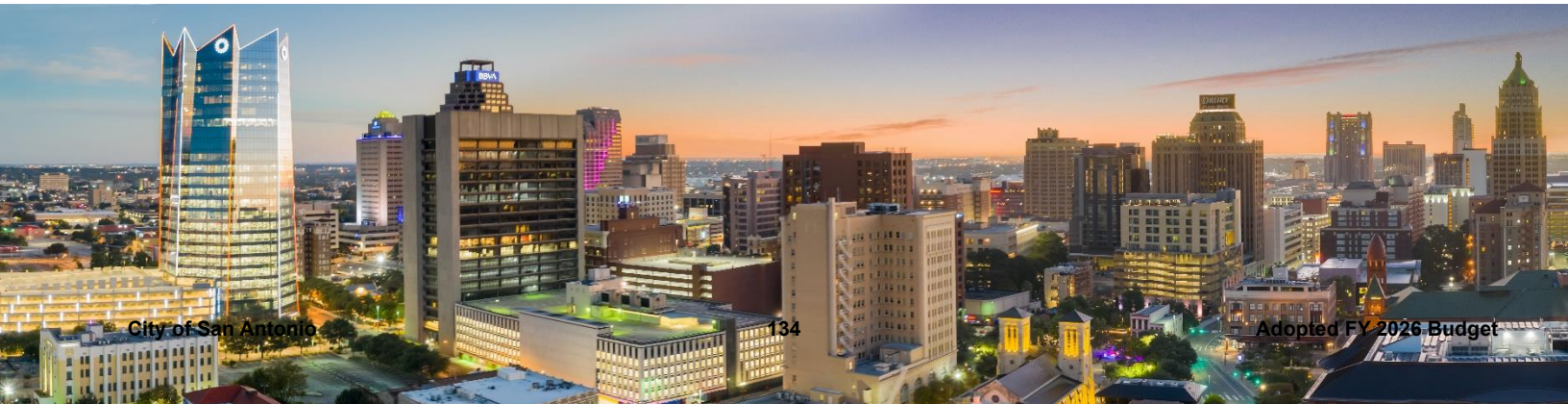
HOUSING

- Median Home Price: $298,515[13]
- City Property Tax (per $100 valuation): $0.54159
- City Property Tax Comparison: Third Lowest Among Major Texas Cities

TRANSPORTATION

- Railroad: Union Pacific, Amtrack
- City Freeway Loops: Loop 410 (52 miles) and Loop 1604 (94 miles)
- City Street Centerline Miles: 4,355
- U.S. Highways: 3
- City Sidewalks: 5,662
- City Bike Facilities: 511 miles
- Air Transportation: San Antonio International Airport, Stinson Municipal Airport
- Bus Transportation: Greyhound, Kerrville, Valley Transit, Megabus, Tornado, Turimex International, Omni Bus Express
- Public Transportation: VIA Metropolitan Transit
- Shared Mobility: B-Cycle
- Transportation Network Companies, Dockless Vehicles

[10] Greater SATX (as of 2024)
[11] U.S. Department of Labor, Bureau of Labor Statistics for San Antonio-New Braunfels, TX as of July 2025
[12] U.S. Census Bureau, 2024: American Community Survey 1-Year Estimate
[13] Orchard, San Antonio Housing Market: Market Overview



REVENUE DETAIL

Revenue

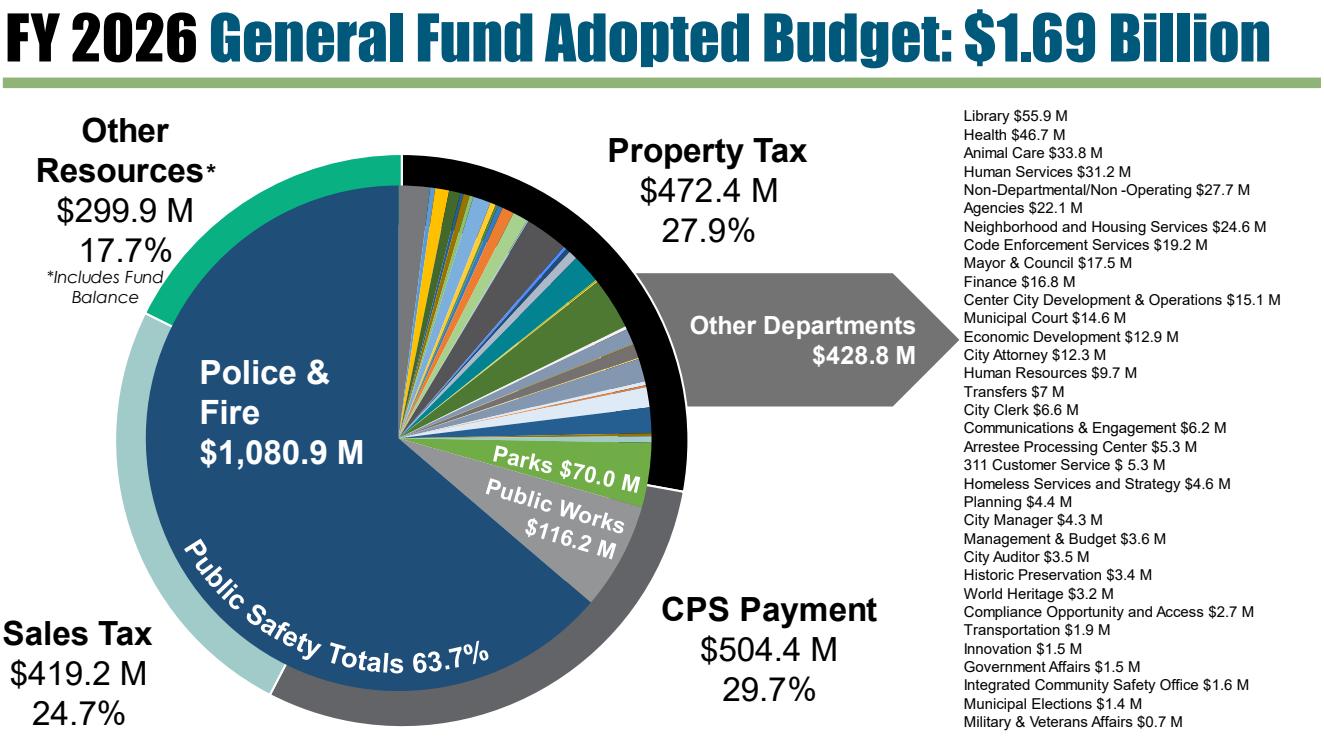
Overview

The Revenue Detail Section provides the basis for establishing the FY 2026 revenue projections. Included in this section are the major General Fund revenues of CPS Energy payments, Property Tax, and Sales Tax, as well as revenues from charges for current services. Also highlighted are revenue projections for the City's Restricted Funds including the Solid Waste Fee and Hotel Occupancy Tax.

The revenue budgets for FY 2026 are based on initial revenue estimate projections included in the Five-Year Financial Forecast that was presented to City Council in May 2025. The projections are developed by both the Office of Management and Budget and the responsible departments. Most revenue projections are based on historical trends and known policy changes; however, since a single method of projecting revenue is not feasible, each source is considered on its own merit and projected accordingly. For those revenues closely tied to economic conditions such as Sales Tax, additional factors including projected inflation, unemployment rates, and economic growth are considered. Projections for the Hotel Occupancy Tax also account for tourist-specific factors and conditions such as hotel/motel room supply, anticipated occupancy, rates, and known future events. Regression models and business analyses are utilized to generate these revenue projections.

General Fund Revenues

General Fund available resources are projected at **$1.69 billion in FY 2026**. The three principal sources of General Fund revenue are CPS Energy payments to the City, Property Tax, and Sales Tax. These three sources of revenue combined, account for approximately $1.396 billion, or 82.3%, of total available General Fund resources.



Property Tax Revenues – $472.4 Million

The City's property tax rate consists of two components: Maintenance & Operations (M&O) and Debt Service. Of the total property tax rate, the M&O tax rate is 33.009 cents per $100 of taxable value. Funds from this component of the property tax receipts are deposited in the General Fund and are used to pay for recurring and one-time expenses. The FY 2026 Adopted Budget includes $472.4 million in Maintenance & Operations (M&O) support for the General Fund from property taxes. Since FY 2009, the City has reduced its property tax rate four times as shown on the chart below.

City Property Tax Rate Decreases since FY 2009 to FY 2026 Rate Per $100 Valuation

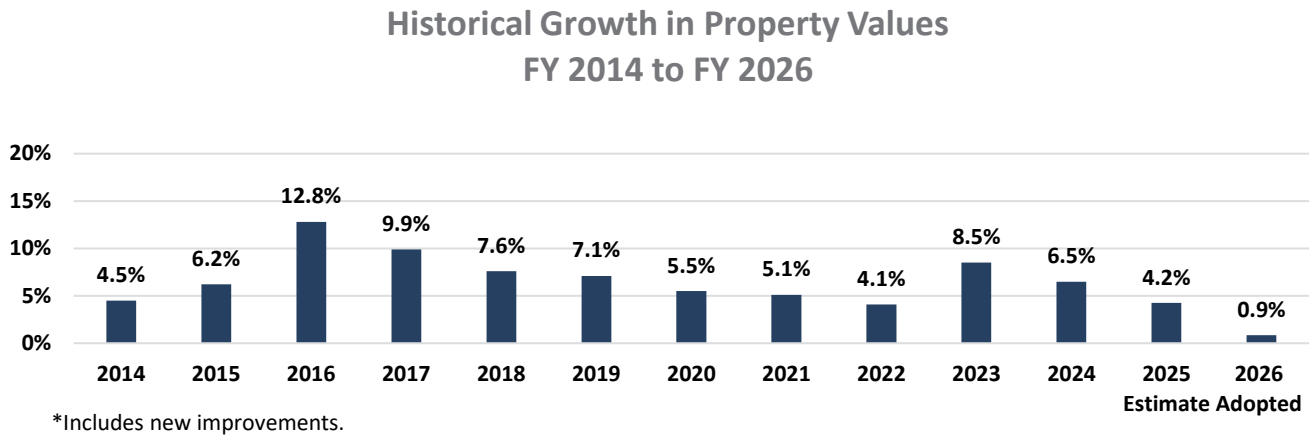
Rate Component	FY 2009	FY 2010 - FY 2015	FY 2016 - FY 2022	FY 2023	FY 2024 - FY 2026
Maintenance & Operations	35.564	35.419	34.677	33.011	33.009
Debt Service	21.150	21.150	21.150	21.150	21.150
Total	**56.714**	**56.569**	**55.827**	**54.161**	**54.159**

The Debt Service component is determined by the City's debt service requirements. The FY 2026 Debt Service tax rate is 21.150 cents per $100 of taxable value. Funds from this component of property tax receipts are deposited to the Debt Service Fund and used exclusively to pay the principal and interest on debt. Together, these two tax rate components provide for a total tax rate for FY 2026 of 54.159 cents per $100 of taxable value. The table above illustrates the components of the FY 2026 Adopted Property Tax Rate.

FY 2026 Taxable Values ($ in Billions)

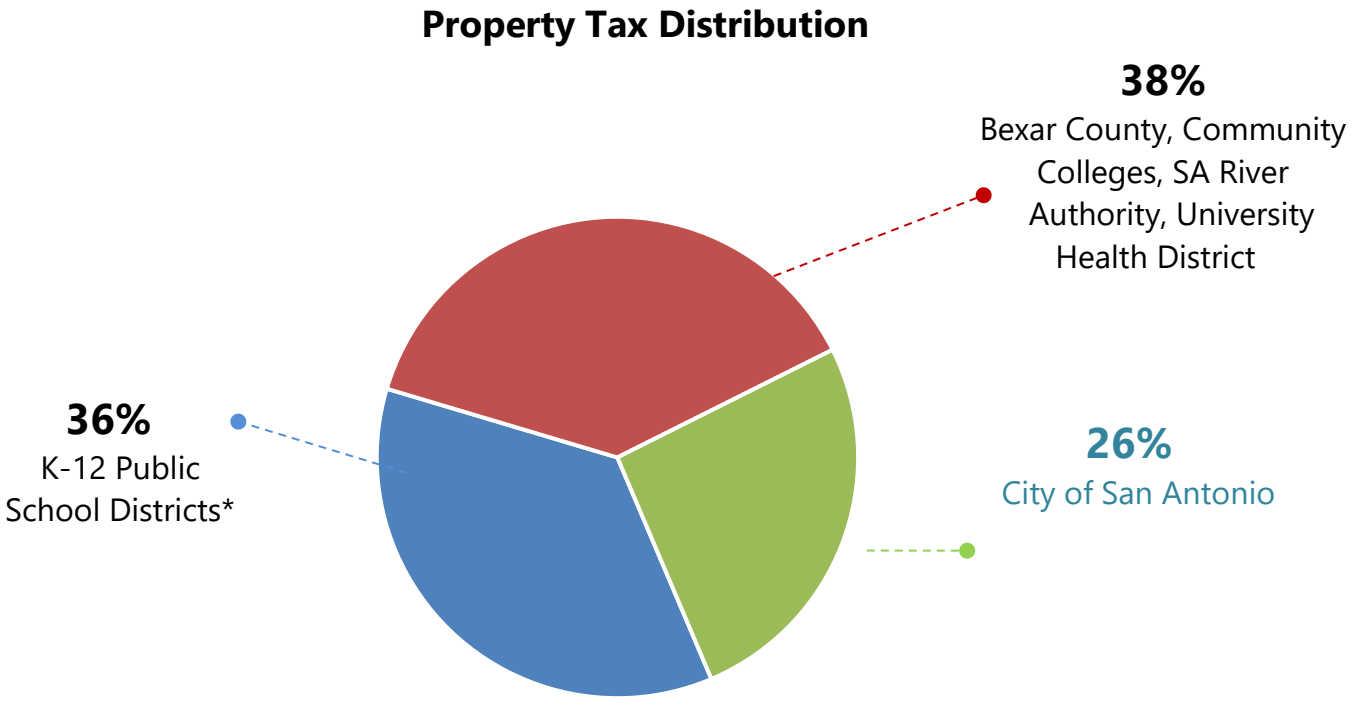
Base Value FY 2025	Decrease in Base Value	New Improvements	Annexation	Total Value FY 2026
$157,335	($1,419)	$2,757	$21	$158,694
% Change From FY 2025:	***(0.9%)***	***1.75%***	***0.01%***	***0.86%***

Property values for the City of San Antonio certified by the Bexar Appraisal District (BCAD) for FY 2026 show an increase in net taxable value of approximately $1.36 billion, or an increase of 0.9%, from the FY 2025 Estimate. The taxable value less new improvements yield the base valuation. Included is an increase of $2.76 billion for new improvements.



*Includes new improvements.

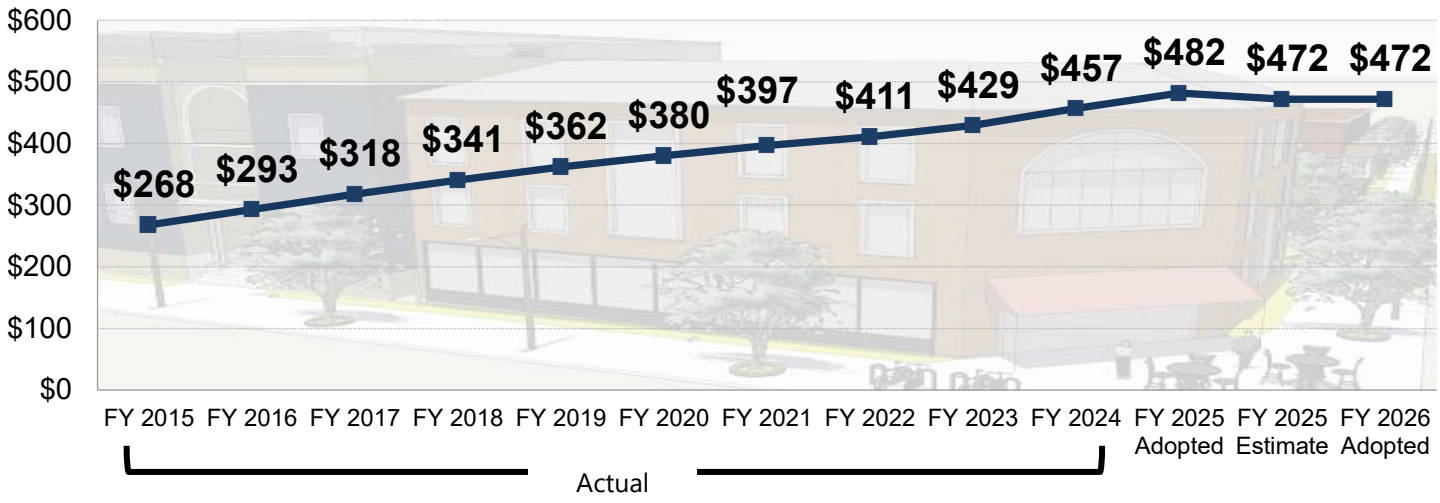
The chart above provides the City's historical growth in property values since 2014. The FY 2026 Budget reflects an increase in property values of approximately 0.9%. In the Trial Budget presented in May 2025, current M&O property tax revenue projected for FY 2026 was $478.5 million. This estimate was based upon a preliminary information received from the Bexar Appraisal District. This estimate has been updated based on the receipt of the certified tax roll from the Bexar Appraisal District in late July 2025. The FY 2026 Adopted Budget for M&O property tax revenue is $472.4 million or $6.1 million less than the Trial Budget because of more property valuation protest and appeals, as well as more individuals filing for Homestead, Over-65, and Disabled persons exemptions. In FY 2026, the City will collect $9.3 million less in M&O property tax revenue when compared to the FY 2025 Adopted Budget.



* The K-12 Public School District reflects the average percent for all school districts.

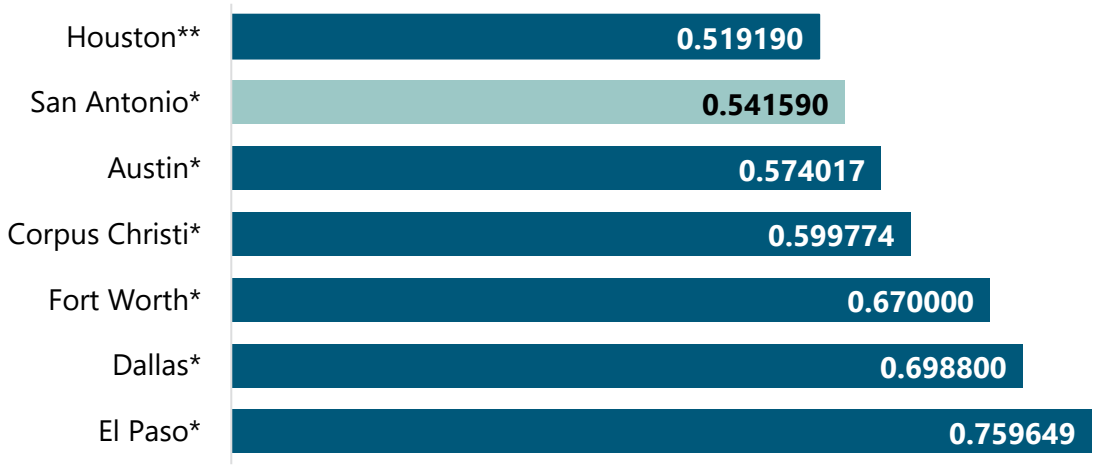
The following chart reflects the 10-year trend in M&O property tax collections and includes the FY 2025 Estimate and FY 2026 Adopted Budget.

Historical Property Tax Revenues
FY 2015 to FY 2026
($ in Millions)



The Adopted tax rate for FY 2026 of 54.159 cents per $100 taxable valuation makes the San Antonio property tax rate the second lowest of the major cities in Texas. The following chart shows the Adopted FY 2026 property tax rate for San Antonio as compared to the Adopted rates in other major Texas cities.

Texas City Property Tax Rate Comparisons
(Per $100 of Taxable Value)



* FY 2026 Adopted Tax Rates
** FY 2025 Adopted Tax Rates

The following is a sample property tax statement that demonstrates the portion of local taxes due to the City of San Antonio. This sample statement compares current tax rates for a home located in the San Antonio Independent School District valued at $292,385 which is the FY 2026 average residence homestead taxable value within the City of San Antonio.

Sample Property Tax Statement
Bexar County, Texas
2025 Tax Year

Tax Unit	2025 Assessed Value	Homestead Exemption	2025 Taxable Value	2025 Tax Rate Per $100 Valuation	2025 Tax Levy	2025 Percent of Total Levy
San Antonio I.S.D.	292,385	140,000	152,385	$1.15530	$1,760.50	36.27%
Alamo Colleges	292,385	5,000	287,385	0.14915	428.63	8.83%
Bexar County	292,385	58,477	233,908	0.276331	646.36	13.32%
University Health System	292,385	58,477	233,908	0.276235	646.14	13.32%
Road & Flood	292,385	61,477	230,908	0.023668	54.65	1.13%
San Antonio River Authority	292,385	11,695	286,690	0.01787	50.16	1.03%
City of San Antonio	292,385	58,477	233,908	0.54159	1,266.82	26.1%
			Totals	**$2.440144**	**$4,853.26**	**100%**

Property Tax Relief: FY 2026 is the City of San Antonio's 33rd consecutive year without a property tax rate increase, and the City has decreased the property tax rate nine times during the same time. In FY 2024, the City Council doubled the General Residence Homestead Exemption from 10% of the appraised value of the residence homestead to the maximum 20% of the appraised value, effective January 1, 2023, for qualifying homes.

The City's Homestead Exemption is in addition to the existing $85,000 exemption for persons aged 65 years or older or disabled. In May 2005, Proposition 3 (Property Tax Levy Freeze) was approved by the voters of the City of San Antonio. This property tax limitation, or "tax freeze", is provided to persons aged 65 years or older or disabled. The total amount of ad valorem taxes imposed on that homestead by the City may not be increased (except for certain improvements) while the property remains the residence homestead of that person. Surviving spouses, with certain qualifications, may inherit this freeze.

On April 4, 2024, City Council approved a 100% property tax exemption for all qualified childcare facilities. As a result, 120 childcare facilities are exempt from City property tax for FY 2026.

As a result of these exemptions as well as frozen tax payments, in FY 2026, the City will forgo approximately $151.8 million in property tax revenue from Over 65 and Disabled Homestead Exemptions, frozen City tax payments, and the General Residence Homestead Exemption. A total of approximately 113,572 senior and 5,416 disabled homestead exemptions are anticipated for FY 2026.

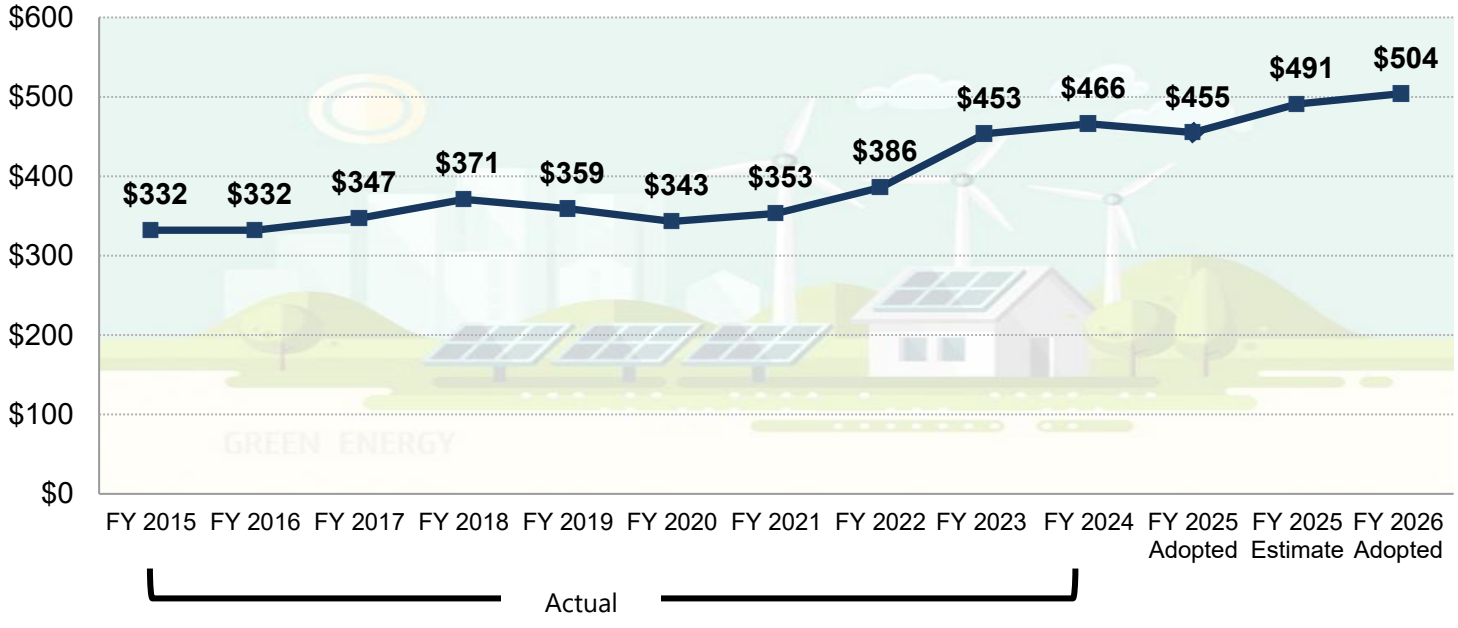
CPS Energy Revenues – $504.4 Million

The City's payment from CPS Energy represents the largest source (29.7%) of revenue to the General Fund. Fourteen percent of CPS Energy gas and electric non-exempt customer revenue is paid to the City as a return on investment.

The payment to the City from CPS Energy can fluctuate significantly from year to year. Revenue from CPS Energy is one of the most difficult to project due to a number of variables that can significantly impact CPS Energy revenues and consequently, the City's payment. City staff utilized the CPS Energy forecast as a basis for the development of the adopted amount. CPS Energy's forecasted demand (growth) assumptions were reviewed and adjustments were made to forecasted generation fuel and resale natural gas prices. The resulting adopted budget assumes a normalized weather pattern. The adopted budget was also developed with consideration for a multi-year forecast outlook, managing the City's reliance on revenues from CPS Energy, as well as the current level of reserves within the City's General Fund.

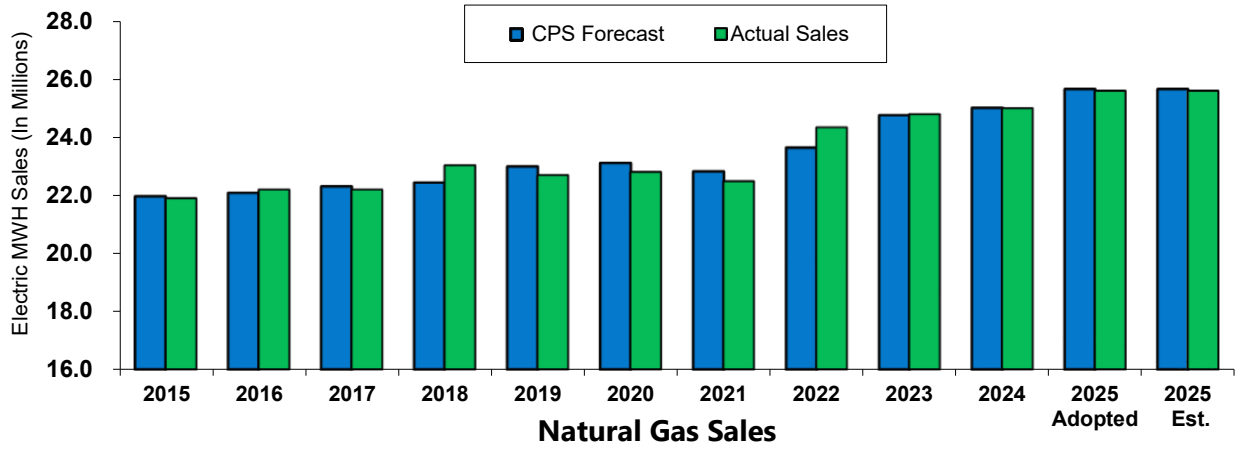
Accurately budgeting the CPS Energy payment revenue is challenged by a number of variables such as growth of the system, fuel prices, weather, generation mix, wholesale electric market prices, and unscheduled maintenance on generation plants. These variables, particularly instability in natural gas prices, coupled with fluctuations in demand due to weather, result in significant variances in the City's payment from CPS Energy from year to year. For instance, the FY 2025 Estimate of $491 million is $35.5 million higher than the FY 2025 Adopted Budget due to increased sales for the year.

Historical CPS Revenues
FY 2015 to FY 2026
($ in Millions)

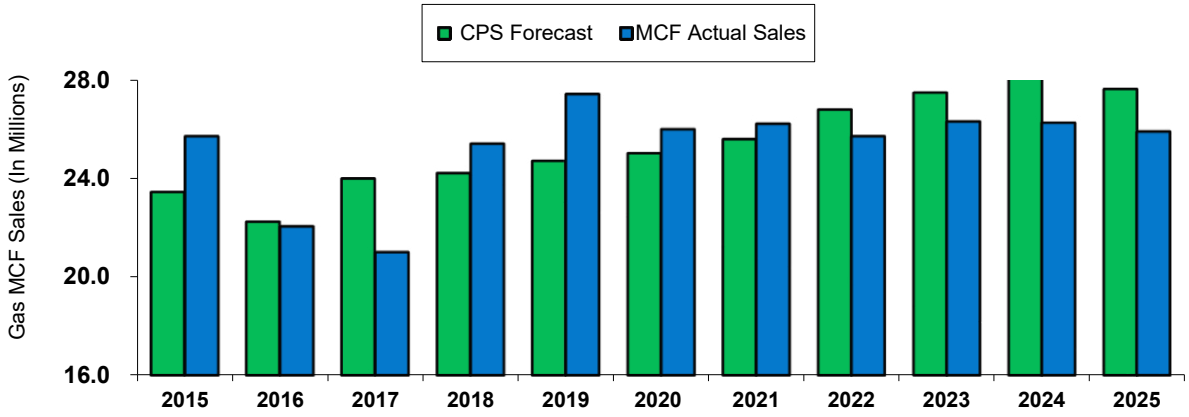


To illustrate the fluctuations in demand, the following graphs reflect CPS Energy's historical electric and gas sales (excluding off-system sales) as compared to the forecast over a 10-year period from FY 2015 to FY 2025 and include the FY 2025 Estimate. While the electric system has continued to experience growth, electric sales have fluctuated primarily due to the summer weather. With respect to natural gas sales, actual sales fluctuated over this period largely as a result of winter weather.

Electric Sales

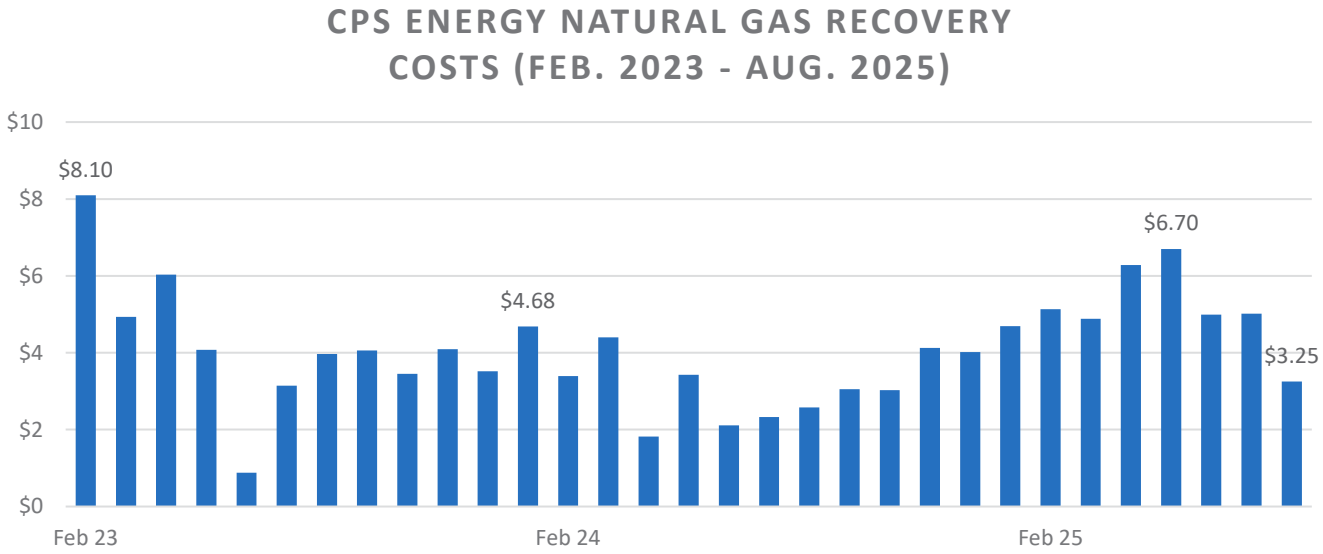


Natural Gas Sales

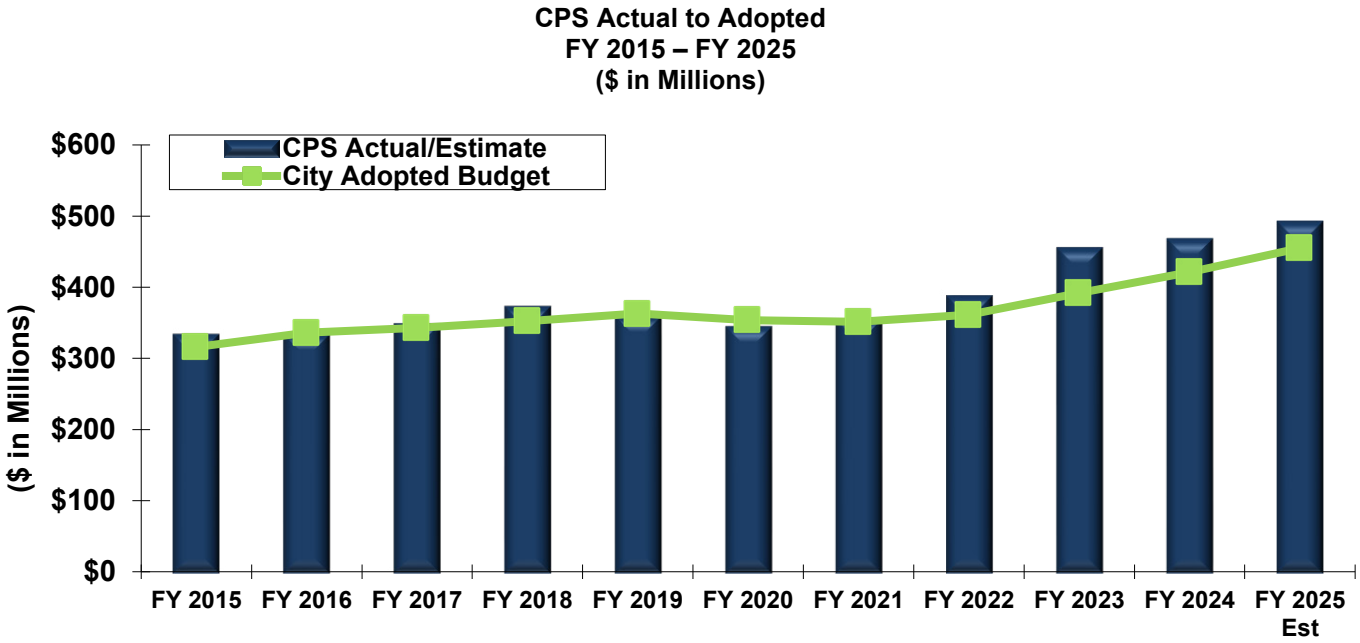


Natural gas costs are a component of CPS Energy's fuel costs which are a pass-through to ratepayers in CPS Energy electric and gas rates and can significantly affect the City's payment from CPS Energy. The following line graph reflects CPS Energy's historical natural gas prices recovered through its rates as a pass-through.

The price of natural gas averaged $4 Mcf (thousand cubic feet) from February of 2023 through August 2025. Since October 2024 prices have been up slightly averaging $4.74 Mcf, hitting a high of $6.70 Mcf in May and down most recently to $3.25 in August 2025.



The graph below reflects the total actual payment from CPS Energy as compared to the Adopted Budget for the past ten years and includes the FY 2025 Estimate.



Electric and natural gas sales which are driven by weather, natural gas recovery costs, and wholesale market revenues are the primary factors driving fluctuations in the City's payment from CPS Energy.

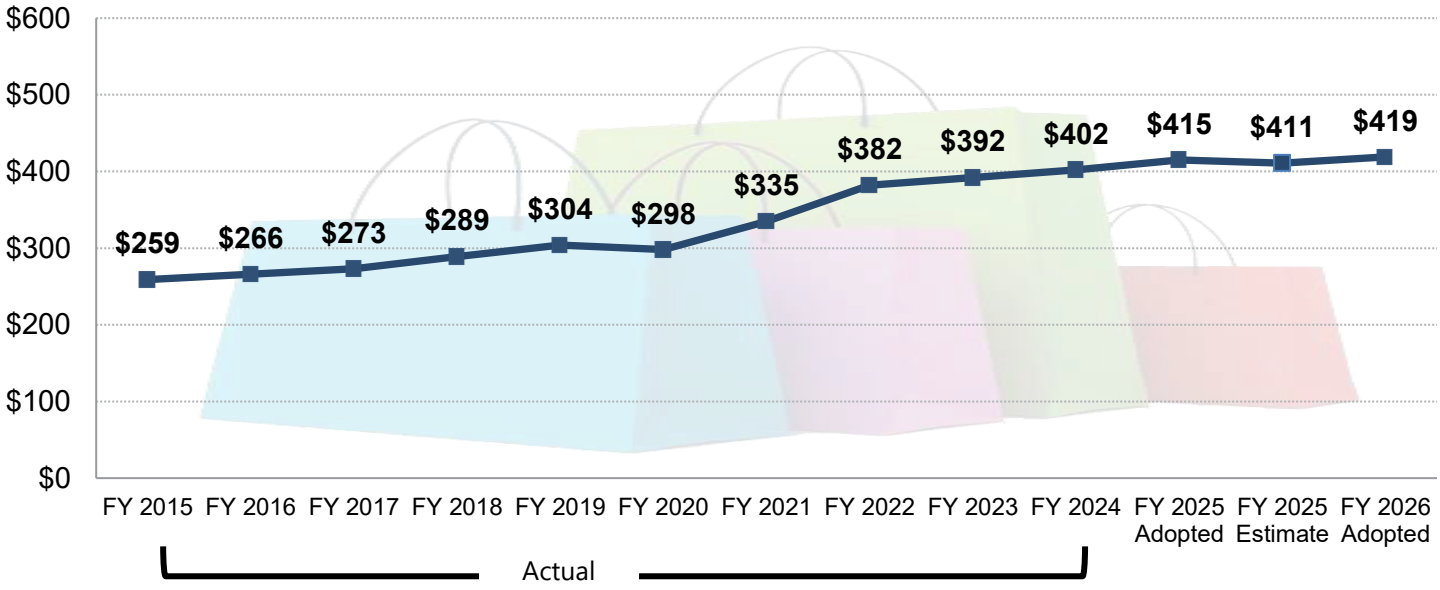
Sales Tax Revenues – $419.2 Million

Sales tax collections have a strong positive correlation to local and national economic conditions. Therefore, current and future years' sales tax revenue projections are based on a regression model utilizing key economic indicators such as local unemployment, consumer price index, San Antonio gross

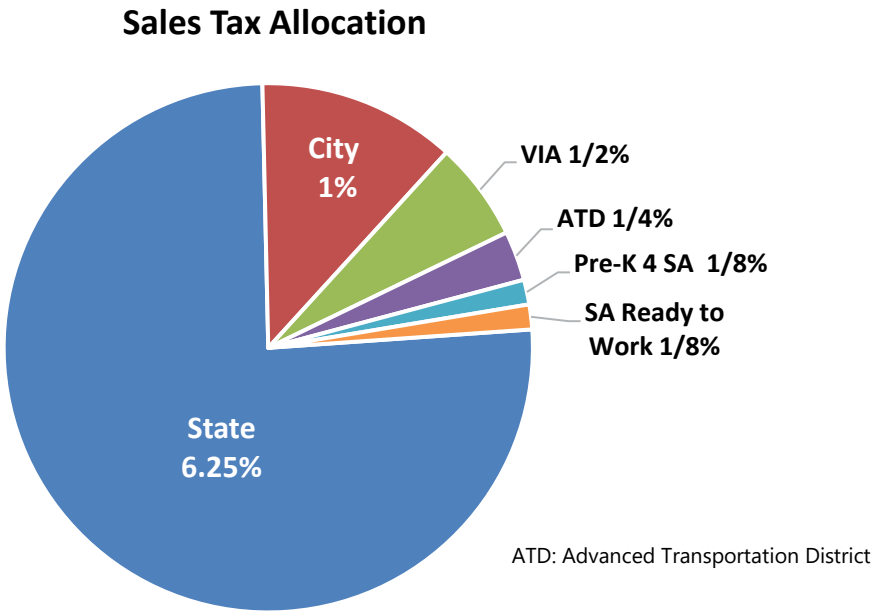
metro product, and actual sales subject to tax. Actual sales tax collections for FY 2026 are projected to be $419.2 million. The FY 2026 Adopted Budget is projected to be 2.0% higher than the FY 2025 Estimate.

The following chart reflects the 10-year trend in actual collections as compared to the FY 2025 Estimate and FY 2026 Adopted Budget.

Historical Sales Tax Revenues
FY 2015 to FY 2026
($ in Millions)



The San Antonio Sales tax rate is 8.25%. The Adopted General Fund sales tax revenue excludes the sales tax collected by the City for SA: Ready to Work, Pre-K 4 SA, and the City's share of the Advanced Transportation District. Several entities receive percentages of all sales tax proceeds as summarized in the chart below. Effective December 31, 2025, the 1/8th-cent sales tax dedicated to SA: Ready to Work will expire and be transferred to VIA.



ATD: Advanced Transportation District

Other General Fund Revenues – $299.5 Million

Other revenues received by the General Fund include Business and Franchise Tax, payment from the City's Water Utility SAWS, EMS Transport fees, licenses and permits, liquor by the drink, and other miscellaneous revenue.

The following section highlights some of the major revenues within the Other Revenues category of the General Fund.



Charges for Current Services This category includes revenues related to recreation and culture such as the River Barge and Tower of America revenue contracts. Also included in this category are Municipal Court administrative fees, and Public Safety related revenues such as those generated by the City's wrecker service contract, EMS Ambulance Service fees, and alarm permit fees. Vital statistics revenues generated by birth and death certificates are also included in this category. The FY 2026 Adopted Budget for this revenue category is $73.6 million.

Business and Franchise Taxes This category is primarily comprised of telecommunication providers' right-of-way access line fees and cable television franchise fees. Compensation from telecommunication providers is governed by State Law and is comprised of a monthly fee paid to the City on a quarterly basis for each business line of $4.86 and each residential line of $1.48. These fees change every July 1, and the adjustment is based on ½ of the current CPI. The new fees on July 1, 2025, are $4.94 for business lines and $1.91 for residential lines. Revenue derived from Certified Telecommunications Providers (CTPs) has been declining based on a decrease in actual line counts as reported by CTPs on a quarterly basis to the Public Utility Commission of Texas. Other Cities throughout Texas, both large and small, are experiencing similar CTP revenue declines. Cable television franchise fees are calculated based on 5% of

gross revenues derived from the provision of cable services within the City. The FY 2026 Adopted Budget of $9.3 million is $2.7 million lower than the FY 2025 Adopted Budget.

San Antonio Water System (SAWS) The SAWS payment to the City is based on 4% of SAWS' total projected revenue each year. This payment agreement was initiated in April 1992 when certain City of San Antonio water and wastewater systems were consolidated into the San Antonio Water System. As the owner, the City can receive up to 5% of the gross monthly revenues of SAWS. In FY 2020, the transfer from SAWS was increased from 2.7% to the current 4%. The projected revenue for FY 2026 from SAWS is $36.3 million which is an increase of $1.7 million or 4.9% higher than the FY 2025 Adopted Budget.

Other Resources Other revenues received by the General Fund include delinquent property tax, penalties and interest on delinquent tax, licenses and permits, fines, liquor by the drink, interest earnings, transfers from other funds, and other miscellaneous revenue. Other resources for the current year are projected to be approximately $131.7 million, which is approximately $1.1 million less than the FY 2025 Budget of $133.1 million. FY 2026 total available resources include $43.5 million from the prior year reserve for a two-year budget plan.

Restricted Funds Revenues

Solid Waste Enterprise Fund

The Solid Waste Enterprise Fund monitors and records all revenues and expenses associated with the operation and maintenance of the City's Solid Waste and Environmental Services programs. Revenues collected fund various Solid Waste functions including refuse collection, brush and bulky waste collection, recycling programs, collection of household hazardous waste, and environmental programs including the maintenance of closed City landfills. The primary sources of revenue for the Solid Waste Fund are the Solid Waste Fee and Environmental Services Fee. These fees are assessed and billed to the customer monthly within the City Public Service (CPS) Energy billing statement. FY 2026 collections for the Solid Waste Fee are projected to be $126.8 million.



FY 2026 Solid Waste and Environmental Fee: Solid Waste Management Department (SWMD) provides a critical service to residents – garbage and recycling collection, a City function that most community members interact with on a weekly basis. Results from the community budget survey indicated that customers have been satisfied with this service, evidencing the Department's effective management and high-quality customer service. From 2019 to 2023, the City had purposefully maintained the Solid Waste and Environmental Fee rates flat for residents and absorbed the increases in

expenses by using its fund balance. However, the cost of service has risen from the rate set in 2019, including increased costs in personnel, equipment and disposal fees. To maintain this critical service, a multi-year plan to adjust the rate every two years was implemented in FY 2025. No rate change is included in the FY 2026 Adopted budget and City staff will evaluate whether a rate increase is needed for FY 2027. Below is a table of the Solid Waste Fee and Environmental Fee rates for FY 2026.

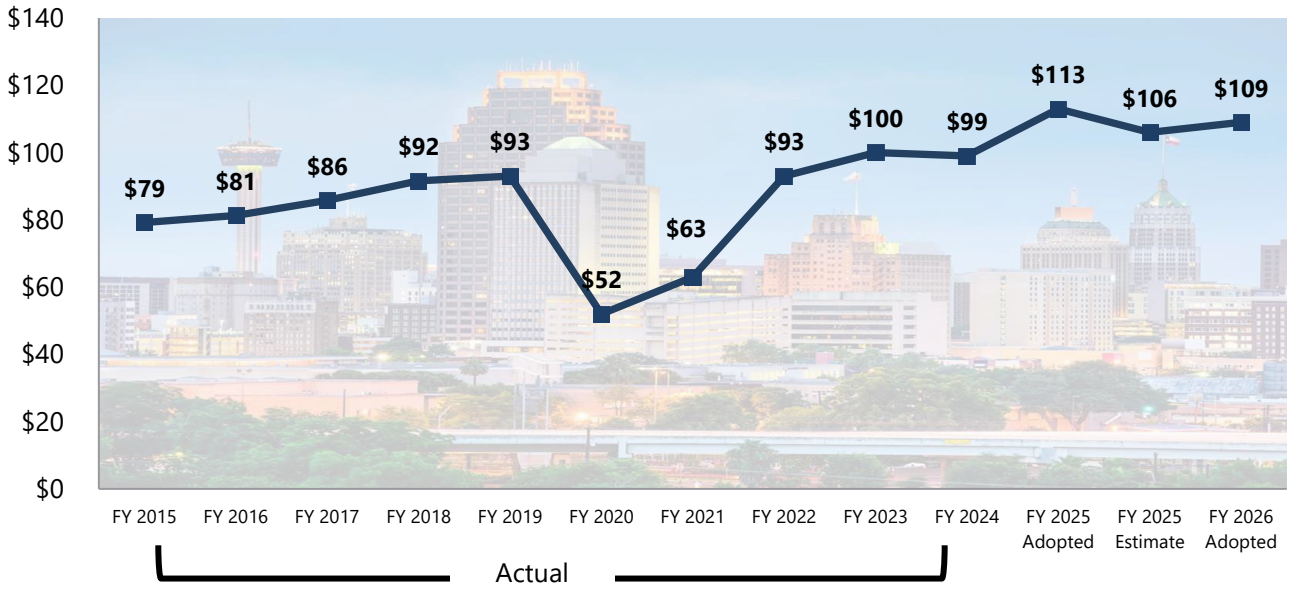
Solid Waste Total Monthly Rate, FY 2023 – FY 2026

	Monthly Pricing			
Garbage Cart Size	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Small (48 gal)	$14.76	$14.76	$14.76	$14.76
Medium (64 gal)	$18.76	$19.76	$20.26	$20.26
Large (96 gal)	$26.76	$30.25	$30.75	$30.75
Environmental Fee	$1.74	$3.00	$3.00	$3.00

Hotel Occupancy Tax Related Funds

The Hotel Occupancy Tax related Special Revenue Funds were established to account for revenues and expenditures generated from all convention, tourism, sports and entertainment related activities. The sources of revenue for this fund include Hotel Occupancy Tax (HOT) and facility rental and service fees generated by events at the Henry B. Gonzalez Convention Center and Alamodome.

Historical Hotel Occupancy Tax 9% Revenue
FY 2015 to FY 2026
($ in Millions)



The current Hotel Occupancy Tax rate of 16.75% levied on every room night contributes 6% to the State, 1.75% to Bexar County, and 7% to the City, with the remaining 2% dedicated to pay debt service and fund capital improvements for the Henry B. Gonzalez Convention Center. Hotel Occupancy Tax revenue projections are based upon an analysis of anticipated lodging demand, projected number of room nights sold, projected average daily room rates, estimated hotel/motel room supply, inflation rates, and known events.

The FY 2026 Adopted Budget includes $108.7 million in estimated HOT collections, representing a projected decrease of $4.3 million, or 3.8%, as compared to the FY 2025 Adopted Budget of $113.0 million and a 2.8% increase over the FY 2025 Estimate of $105.7 million.

New and Adjusted Revenues

City staff annually reviews existing revenue sources and service delivery processes in order to identify both new sources of revenue and potential changes to existing revenues. The policy direction for the FY 2026 budget process regarding revenue adjustments focused on revenue changes that allow cost recovery from those who benefit from service (User Fees) as well as service areas that had not been adjusted in the recent past. The concept of cost recovery is to recover some or all of the costs associated with providing City services and programs at varying levels depending on factors such as the nature of the service provided, the population served, and the intended impact to the community. Further detail regarding FY 2026 revenue changes can be found in the Revenue Changes section that follows.

Revenue Enhancements

FY 2026 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / *Department* / Revenue Change Description	FY 2025 Rate	FY 2026 Rate	FY 2026 New Revenue Amount	FY 2027 Rate
GENERAL FUND				
ANIMAL CARE SERVICES				
Pet Grooming Permit fee. **Last Adjusted:** 2010	$75/per establishment	$100/per establishment	$1,750	$100/per establishment
Animal Exhibit Permit fee. **Last Adjusted:** 2015	$200/per exhibit	$500/per exhibit	$4,500	$500/per exhibit
Petting Zoo/Recreational Animal Ride Permit. **Last Adjusted:** 2010	$50/per exhibit	$200/per exhibit	$6,150	$200/per exhibit
CITY CLERK				
Implements a fee for time spent searching the system for a record when record is not found. Fee is set by the Texas Administrative Code. **Last Adjusted:** New	$0 per Record Search	$10.00 per Record Search	$2,400	$10.00 per Record Search
Implements a fee for subpoenas requesting verification of birth or death. The fee is set by the Texas Administrative Code. **Last Adjusted:** New	Verification of Birth Record Fee: $0 Verification of Death Record Fee: $0	Verification of Birth Record Fee: $22 Verification of Death Record Fee: $20	$6,200	Verification of Birth Record Fee: $22 Verification of Death Record Fee: $20
CODE ENFORCEMENT				
Donation Container Permit Fee **Last Adjusted:** 2009	$48 per permit	$240 per permit	$10,000	$240 per permit
Metal Recycle License **Last Adjusted:** 2012	$250 per license	$1,000 per license	$21,750	$1,000 per license
Abatement Administrative Fee-Dangerous Premises **Last Adjusted:** 2010	$180 administrative fee for abatement of dangerous premises	$250 administrative fee for abatement of dangerous premises	$6,553	$250 administrative fee for abatement of dangerous premises
Vacant Lot Administrative Fee **Last Adjusted:** 2010	$180 administrative fee for cleaning vacant lots	$250 administrative fee for cleaning vacant lots	$7,360	$250 administrative fee for cleaning vacant lots

FY 2026 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2025 Rate	FY 2026 Rate	FY 2026 New Revenue Amount	FY 2027 Rate
GENERAL FUND				
CODE ENFORCEMENT				
Absentee Property Owner Fee **Last Adjusted:** 2013	$50 registration fee for a minimum of two years when a second code violation is received within a 12 month period.	$500 registration fee for a minimum of two years when a second code violation is received within a 12 month period.	$135,000	$500 registration fee for a minimum of two years when a second code violation is received within a 12 month period.
Junk Yard License **Last Adjusted:** 2012	$575 per license	$1,000 per license	$18,700	$1,000 per license
FIRE				
Emergency Medical Service transport fee **Last Adjusted:** 2025	$1,500 per transport	$1,500 per transport	$0	$1,600 per transport
Medical Supplies Fee to establish a flat fee for use of supplies during a medical call **Last Adjusted:** 2013	User-based Fee	User-based Fee	$0	$40 per Transport
Non-Transport Emergency Medical Service Fee **Last Adjusted:** 2014	$100 per Aid Only Run	$100 per Aid Only Run	$0	$200 per Aid Only Run
Increase Fire Prevention Fees **Last Adjusted:** 2004-2016	Various	Various	$0	Various
HEALTH				
Align Mobile Food Permits - Openly Handled, Potentially Hazardous Food with State Law **Last Adjusted:** 2016	$300	$258	($21,983)	$258
3% Development Services Fee for Food Permits **Last Adjusted:** 2018	3%	0%	$0	0%
License Change of Ownership **Last Adjusted:** 2018	$52	$0	($21,000)	$0

FY 2026 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2025 Rate	FY 2026 Rate	FY 2026 New Revenue Amount	FY 2027 Rate
GENERAL FUND				
HEALTH				
Public School Inspections **Last Adjusted:** 2018	$240/per permit	$120/per inspection twice per year	$0	$120/per inspection twice per year
Temporary Food Permits **Last Adjusted:** 2018	$33/per day $38/per day if payment is made less than three days in advanced	$52 - per food booth, single events 14 days $200 - per food booth, multiple events, 2 years	$66,020	$52 - per food booth, single events 14 days $200 - per food booth, multiple events, 2 years
Food Establishment Permits **Last Adjusted:** 2018	1-10 employees - $400 11-25 employees - $711 26-50 employees - $966 51+ employees - $1,204 Tier 1A - $252 Tier 1B - $350	Annual Gross Sales and Tier 1B $0-$49,999.99 - $310 $50,000-$149,999.99 - $618 $150,000 or more - $928 Tier 1A - $0	$1,329,957	Annual Gross Sales and Tier 1B $0-$49,999.99 - $310 $50,000-$149,999.99 - $618 $150,000 or more - $928 Tier 1A - $0
Increase Air Pollution Fee **Last Adjusted:** 2015	$200 per establishment	$300 per establishment	$148,500	$300 per establishment
Align Food Licensing Late Fee with State Law **Last Adjusted:** 2008	10% per month compounding	$100 flat fee	($182,200)	$100 flat fee
Food Inspection Fees **Last Adjusted:** 2015	Initial inspection - $0 1st Reinspection - $100 2nd Reinspection - $115 3rd Reinspection - $125 4th Reinspection - $150	Initial inspections (New Only) - $150 All Reinspections - $150	$144,925	Initial inspections (New Only) - $150 All Reinspections - $150
MUNICIPAL COURT				
Increases Parking Violation window fines for the top ten violations. **Last Adjusted:** 2009	$27 to $227 per violation	$47 to $247 per violation	$438,120	$47 to $247 per violation

FY 2026 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND *Department* Revenue Change Description	FY 2025 Rate	FY 2026 Rate	FY 2026 New Revenue Amount	FY 2027 Rate
GENERAL FUND				
OFFICE OF HISTORIC PRESERVATION				
Vacant Building Registration Fee **Last Adjusted:** 2014	$250/Residential (Single Family) $750/Commercial	$400/Residential (Single Family) $900/Commercial	$95,100	$400/Residential (Single Family) $900/Commercial
POLICE				
Alarm Permits Fee for Commercial and Residential **Last Adjusted:** 2010	Commercial: $100 Residential: $40	Commercial $200 Residential $50	$154,940	Commercial $200 Residential $50
Off-Duty Office Administrative Fee **Last Adjusted:** 1997	$1.50/hour	$10/hour	$210,896	$10/hour
Alarm Renewal Fee for Commercial and Residential **Last Adjusted:** 2010	Commercial : $100 Residential: $40	Commercial : $250 Residential: $50	$1,503,340	Commercial : $250 Residential: $50
Commercial Robbery Alarm Fee **Last Adjusted:** 2007	$250	$500	$182,750	$500
		GENERAL FUND TOTAL	**$4,269,728**	

FY 2026 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND *Department* Revenue Change Description	FY 2025 Rate	FY 2026 Rate	FY 2026 New Revenue Amount	FY 2027 Rate
AIRPORT OPERATING & MAINTENANCE FUND				
AIRPORT				
Federal Inspection Station (FIS) Fee **Last Adjusted:** 2023	$10.50	$12.50	$788,410	$12.50
AIRPORT OPERATING & MAINTENANCE FUND TOTAL			**$788,410**	

FY 2026 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2025 Rate	FY 2026 Rate	FY 2026 New Revenue Amount	FY 2027 Rate
COMMUNITY & VISITOR FACILITIES FUND				
CONVENTION & SPORTS FACILITIES				
Convention Center - Ticketmaster Buyout for Sporting Events **Last Adjusted:** New	$0	$2 per ticket	$60,000	$2 per ticket
Convention Center - Facility Access Fee for Ticketed Events **Last Adjusted:** 1993	$1-$3 per ticket	$3-$5 per ticket	$69,523	$3-$5 per ticket
Convention Center Exhibits Halls Rental Fee **Last Adjusted:** 2016	$2,535 - $28,520	$2,611 - $29,376		$2,611 - $29,376
Convention Center Stars At Night Rental Fee **Last Adjusted:** 2016	$1,665 - $16,970	$1,715 - $17,479		$1,715 - $17,479
Convention Center Hemisfair Ballroom Rental Fee **Last Adjusted:** 2016	$1,255 - $12,270	$1,293 - $12,638		$1,293 - $12,638
Convention Center Lila Cockrell Theater Rental Fee **Last Adjusted:** 2020	$1,650 - $7,800	$1,700 - $8,034		$1,700 - $8,034
Convention Center General Session Rental Fee **Last Adjusted:** 2016	$5,940 - $11,880	$6,118 - $12,236		$6,118 - $12,236
Convention Center Bridge Hall Rental Fee **Last Adjusted:** 2016	$645 - $2,575	$665 - $2,653		$665 - $2,653
Convention Center Meeting Rooms Rental Fee **Last Adjusted:** 2016	$105 - $2,740	$108 - $2,822		$108 - $2,822
Convention Center Total Revenue Enhancement from Increase in Rental Fee **Last Adjusted:** 2016			$39,000	

FY 2026 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND *Department* Revenue Change Description	FY 2025 Rate	FY 2026 Rate	FY 2026 New Revenue Amount	FY 2027 Rate
COMMUNITY & VISITOR FACILITIES FUND				
CONVENTION & SPORTS FACILITIES				
Convention Center - Dock Service Support Fee **Last Adjusted:** New	$0	$0	$0	$40.40 per hour per person
Convention Center - Trash Removal Fee **Last Adjusted:** New	$0	$0	$0	Open Top Haul: $333.88 Compactor Pulls: $459.80 Missed Pulls: $162.00
COMMUNITY & VISITOR FACILITIES FUND TOTAL			**$168,523**	

FY 2026 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2025 Rate	FY 2026 Rate	FY 2026 New Revenue Amount	FY 2027 Rate
INFORMATION TECHNOLOGY SERVICES FUND				
INFORMATION TECHNOLOGY SERVICES				
Increase main tenant subscriber fee for Alamo Area Region Radio System and removes talk group and interoperability fee. **Last Adjusted:** 2004	$18 per radio per month $500 per talk group per year $1 per radio per month for Interoperability users	$21 per radio per month Removes talk group fee Removes interoperability fee	$38,047	$21 per radio per month Removes talk group fee Removes interoperability fee
Implement new fee for tenant subscriber hardware replacements that support Alamo Area Region Radio System. **Last Adjusted:** New	$0	$1 per radio per month	$40,032	$1 per radio per month
INFORMATION TECHNOLOGY SERVICES FUND TOTAL			**$78,079**	

FY 2026 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / *Department* / Revenue Change Description	FY 2025 Rate	FY 2026 Rate	FY 2026 New Revenue Amount	FY 2027 Rate
PARKS ENVIRONMENTAL FUND				
PARKS & RECREATION				
Parks Environmental Fee	$1.50/per month	$2.00/per month	$4,021,927	$2.00/per month
Last Adjusted: 2020				
	PARKS ENVIRONMENTAL FUND TOTAL		**$4,021,927**	


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

PROGRAM CHANGES

Improvements

FY 2026 ADOPTED PROGRAM CHANGES
EMPLOYEE COMPENSATION IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
EMPLOYEE COMPENSATION				
Citywide				
Civilian Compensation - General Fund	9,624,559	9,624,559	0	0
Adds funding for a 2% across the board increase and $750 to base pay effective October 1, 2025. These adjustments will maintain the entry wage of $18.00.				
Civilian Compensation - All Other Funds	10,946,273	10,946,273	0	0
Adds funding for a 2% across the board increase and $750 to base pay effective October 1, 2025. These adjustments will maintain the entry wage of $18.00.				
Citywide Total	20,570,832	20,570,832	0	0
Fire				
Fire Collective Bargaining Agreement Increases	20,807,972	35,046,303	0	0
Adds funding for uniform compensation increases per the Collective Bargaining Agreement. This provides for an 8% wage increase effective October 1, 2025 and a 5% wage increase effective October 1, 2026.				
Fire Total	20,807,972	35,046,303	0	0
Police				
Police Collective Bargaining Agreement Increases	16,086,790	25,219,129	0	0
Adds funding for uniform compensation increases per the Collective Bargaining Agreement for a 4% wage increase effective April 1, 2026.				
Police Total	16,086,790	25,219,129	0	0
EMPLOYEE COMPENSATION TOTAL	57,465,594	80,836,264	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Animal Care Services				
Animal Care Services Kennel Facility	169,098	169,098	0	0
Adds funding for operational supplies for the Animal Care Services Kennel Facility formally known as the K9 for Warriors building that was purchased in FY 2025.				
Animal Care Services Total	169,098	169,098	0	0
Code Enforcement				
Reorganize Vacant Building Program position to Code Enforcement	71,835	95,780	0	0
Reorganizes a Vacant Building Program position to Code Enforcement. This position will support the Vacant Building Program. Position will assist in strengthening enforcement to help reduce dangerous and neglected vacant structures and ensure faster compliance by increasing the number of cases filed.				
Code Enforcement Total	71,835	95,780	0	0
Delegate Agencies - Human Services				
Big Mama's Safe House	144,000	0	0	0
Adds funding to support the Gang Rehabilitation Ending Affiliation Ties (G.R.E.A.T.) Program, which focuses on community violence intervention through credible messengers, youth mentorship, trauma-informed care, and culturally grounded conflict resolution.				
Delegate Agencies - Human Services Total	144,000	0	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Economic Development				
Revitalize SA: Corridor Leadership Program	250,000	250,000	0	0
Adds funding for the Corridor Leadership Program which focuses on revitalization and growth of local commercial corridors.				
LiftFund Loan Interest Buy Down Program	250,000	250,000	0	0
Adds funding to the LiftFund Loan Interest Buy Down Program to increase the program from $250,000 to $500,000. The Loan Interest Buy Down program provides interest free loans for qualifying small, minority, or women-owned businesses and entrepreneurs.				
Economic Development Total	500,000	500,000	0	0
Fire				
Fire Department Assessment	1,405,000	0	0	0
Adds funding to conduct a Fire Department Assessment that includes staffing, equipment, and facilities.				
Enhanced Squad	1,264,764	1,817,225	0	12
This funds 12 uniform positions for enhanced squad units. This improvement increases resources for medical calls at Fire Stations 10 and 21. Units will come online in July 2026.				
Fire Total	2,669,764	1,817,225	0	12

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND / *Department* / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Health				
Language Services	10,000	10,000	0	0
Adds funding for language services to be utilized by Metro Health programs resulting in 20 forms translated to languages beyond Spanish, 20 hours of American Sign Language interpretation, and 100 hours of language line interpretation.				
Mental Health Support	150,000	150,000	0	0
Adds funding to increase contractual services for youth mental health services across East Central, Edgewood, Northeast, Northside, San Antonio and South San Independent School Districts. An additional 25 youth will be served through 330 counseling sessions.				
SA Kids BREATHE	120,000	120,000	0	0
Adds funding to serve an additional 30 new enrollees in the asthma program and perform an additional 66 home visits annually.				
Tuberculosis (TB) Control & Prevention Services	150,200	150,200	0	0
Adds funding to enhance TB clinic services, which will increase Direct Observation Therapy (DOT) by 63% from 8,017 to 14,000 sessions, expand the Wednesday evening clinic hours by 336 hours annually, and conduct an additional 92 assessments annually.				
Health Total	430,200	430,200	0	0
Police				
Increase Police Staffing	2,193,307	5,965,259	0	40
The City set a police proactive patrol goal to get to 40% of officer time on call and 60% proactive time. A total of 360 officers are needed to meet this goal. A total of 165 officers were added in FY 2024 and FY 2025. In FY 2026, a total of 40 new officers will be added.				
Police Total	2,193,307	5,965,259	0	40

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Public Works				
Infrastructure Management Program Development Process Adds funding for an independent review of the process for selecting streets for repairs included in the five-year Infrastructure Management Program.	500,000	0	0	0
Public Works Total	500,000	0	0	0
GENERAL FUND TOTAL	6,678,204	8,977,562	0	52

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
FACILITY SERVICES FUND				
Building & Equipment Services				
Animal Care Services Kennel Facility	121,349	121,349	0	0
Provides funding for maintenance of new kennel space acquired in FY 2025 formerly known as the K-9 for Warriors building.				
Building & Equipment Services Total	121,349	121,349	0	0
FACILITY SERVICES FUND TOTAL	121,349	121,349	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND				
Neighborhood and Housing Services Department				
Under One Roof Adds funding to support the weatherization of low-income homes. This program assists homeowners with replacement of worn and damaged shingles with new, energy-efficient white shingle roofs and solar underlayment proven to improve energy efficiency. A total of 75 new roofs will be installed.	1,000,000	1,000,000	0	0
Neighborhood and Housing Services Department Total	1,000,000	1,000,000	0	0
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND TOTAL	1,000,000	1,000,000	0	0

Mandates

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Arrestee Processing Center				
Health Services Contract	251,879	251,879	0	0
Adds funding for a contractual increase with University Health to provide clinical services at the Arrestee Processing Center. This will increase the budget from $929,066 to $1,180,945.				
Arrestee Processing Center Total	251,879	251,879	0	0
City Clerk				
Municipal Archives Museum	134,885	158,256	1	0
Adds funding for one position and operating costs for the Municipal Archives Museum, a 2022 Bond Project that is anticipated to open in 2025.				
City Clerk Total	134,885	158,256	1	0
Fire				
University of Texas Health Science Center Contract	48,995	224,945	0	0
Adds funding for the contractual increase to the University of Texas Health Science Center contract that provides the Fire Department with Emergency Medical Technician (EMT) Basic and Paramedic training, and EMS Medical Director services. This will increase the budget from $4,591,637 to $4,640,632.				
Fire Total	48,995	224,945	0	0
Human Services				
Senior Nutrition Program	75,132	201,980	0	0
Through the Senior Nutrition Program, a total of 601,000 meals are provided to seniors annually. This adds funding to continue providing meals to seniors due to increased cost of meals. The total budget for senior meals would increase to $3.5 million of which $2.1 million is in Grants and $1.4 million in General Fund.				
Human Services Total	75,132	201,980	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Parks & Recreation				
Parks Linear Creekway	166,378	191,135	0	0
Adds funding for equipment and supplies to support the operation and maintenance of the linear greenway trails capital projects. This includes the maintenance of an additional 1.75 miles of greenway trails, and two new trail heads.				
Parks Acquisition and Development	510,553	392,196	0	0
Adds funding for equipment and supplies to support the operation and maintenance of the new amenities across 45 park locations. New amenities include playground shade structures, splash pads, restroom facilities, irrigation, and lighting systems.				
Parks & Recreation Total	676,931	583,331	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Police				
2024 COPS Grant Cash Match	2,606,867	4,260,433	0	0
Adds funding for second year cash match for the 2024 COPS Hiring grant. A total of 50 grant funded Police Officer positions were added in FY 2025.				
2023 COPS Grant Cash Match	1,339,064	3,071,737	0	0
Adds funding to support 50 Officers hired as part of the 2023 COPS Hiring Grant. FY 2026 is the last year of the grant.				
South Flores Police Substation	2,526,960	4,878,373	0	28
Adds 28 sworn supervisory positions for the South Flores Police Substation, a 2022 Bond Project. Additionally, six civilian positions will be added in FY 2027. The Substation is scheduled to open in FY 2027.				
Civilianization of Crime Scene Investigators (CSI) Units	422,910	422,910	6	0
Adds funding for six civilian positions for the CSI unit. In accordance with the Collective Bargaining Agreement, as the CSI unit realizes attrition in the sworn positions, the sworn positions will be redirected into the Police force and the positions will be backfilled with civilian positions.				
Mark43 Contract Increase	747,663	798,902	0	0
Adds funding for contractual increases to Mark43, a records management system for the San Antonio Police Department. This will increase the budget from $277,120 to $1,024,783.				
Axon Body Cameras and Equipment	522,409	522,409	0	0
Adds funding for body worn cameras and related equipment. This will increase the total budget for body cameras from $5,879,709 to $6,253,658 and in-car video from $1,917,877 to $2,066,337.				
Police Total	8,165,873	13,954,764	6	28
GENERAL FUND TOTAL	9,353,695	15,375,155	7	28

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS MANDATES

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
COMMUNITY & VISITOR FACILITIES FUND				
Convention & Sports Facilities				
Convention Sports Facilities Service and Maintenance	796,721	1,129,576	0	0
Adds funding for building maintenance and service contracts at both Convention Center and Alamodome. These contracts include increases to building maintenance, event attendant services, and escalator and elevator maintenance.				
Visit San Antonio Hosting Obligations	2,700,000	2,700,000	0	0
Provides funding for annual contractual obligations to support major conventions, meetings and/or events. Every year, Visit San Antonio negotiates with various nationally prominent organizations to successfully ensure the selection of San Antonio as the destination for their annual meetings, conventions and/or special events. This mandate provides the resources to fund the VSA Hosting Obligations for FY 2026 and FY 2027.				
Convention & Sports Facilities Total	3,496,721	3,829,576	0	0
COMMUNITY & VISITOR FACILITIES FUND TOTAL	3,496,721	3,829,576	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS MANDATES

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
INFORMATION TECHNOLOGY SERVICES FUND				
Information Technology Services				
Physical Security Service Agreement	775,785	775,785	0	0
Adds $775,785 in funding for a total contract of $3,401,242 for the care, maintenance, service and support of operational electronic security systems (premise access controls, security surveillance systems, intrusion detection systems).				
Computer Aided Dispatch System (CAD)	204,586	316,985	0	0
Adds $204,586 in funding for a total contract of $2,023,391 for the ongoing licensing, maintenance and support for Computer Aided Dispatch (CAD) System. This contract includes the annual maintenance renewal and licensing fees for CAD.				
Microsoft Enterprise Agreement	203,287	203,287	0	0
Adds $203,287 in funding for a total contract of $5,968,394 for renewal of Microsoft Enterprise Agreement.				
Information Technology Services Total	1,183,658	1,296,057	0	0
INFORMATION TECHNOLOGY SERVICES FUND TOTAL	1,183,658	1,296,057	0	0

Reductions

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
311 Customer Service				
Right-Size Temporary Salaries Budget	59,208	59,208	0	0
This will reduce the budget for temporary salaries from $100,327 to $41,119 and reduce two of five temporary positions. 311 Customer Service is fully staffed and the need for temporary staff will only be required during summer seasonal times. There is no service impact.				
311 Customer Service Total	59,208	59,208	0	0
Animal Care Services				
Right-Size Microchips Budget	50,000	50,000	0	0
Reduces funding for microchips from $195,139 to $145,139. The goal of 13,000 microchips implanted will still be achieved.				
Right-Size Temporary Salaries Budget	241,825	241,825	0	0
This will right-size the temporary salaries budget.				
Animal Care Services Total	291,825	291,825	0	0
Arrestee Processing Center				
Right-Size Contracts and Commodities	24,579	24,579	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Arrestee Processing Center Total	24,579	24,579	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND *Department* Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Center City Development & Operations				
Reduce Event Funding This will reduce event funding for large community sponsored events by 20% and eliminate audio visual rentals for the Arneson Theatre which is no longer required.	100,533	100,533	0	0
Eliminate Real Estate Administrator Eliminates one Real Estate Administrator from the Facility Leasing and Concessions Division. Oversight of real estate agreements and duties will be absorbed by current staff with no impact to services.	160,626	160,626	1	0
Right-Size Maintenance Budget for Main Plaza This will right-size the maintenance budget for Main Plaza's fountains and public restrooms with no impact to services.	82,880	82,880	0	0
Eliminate Parking Enforcement Officers for Dockless Vehicle Program Eliminates two Parking Enforcement Officers from the Dockless Vehicle Program as a result of the 3rd party scooter company implementing a GPS monitoring software to mitigate hazards to public safety. Other duties will be absorbed by existing staff.	119,911	119,911	2	0
Center City Development & Operations Total	463,950	463,950	3	0
City Attorney				
Right-Size Certain Line Items to Reflect Actuals This will align the budgets for Outside Legal Counsel support, periodicals, continuing education, memberships, and office supplies based on historical spending.	263,876	263,876	0	0
City Attorney Total	263,876	263,876	0	0
Citywide				
Right-Size Travel and Education Budgets This will align the budgets in travel and education based on FY 2024 spending patterns in several General Fund departments.	163,085	163,085	0	0
Citywide Total	163,085	163,085	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND *Department* Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Communications & Engagement				
Right-Size Contracts and Commodities	42,625	42,625	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Communications & Engagement Total	42,625	42,625	0	0
Compliance Opportunity and Access Office				
Right-Size Certain Line Items to Reflect Actuals	328,236	328,236	0	0
This will align the budgets for contracts, commodities, continuing education, memberships, and sponsorships based on historical spending.				
Reduces Two Vacancies	171,949	171,949	2	0
This will eliminate two vacancies from the Compliance Opportunity and Access Office. Duties are being completed by existing staff and this will have no impact to service.				
Compliance Opportunity and Access Office Total	500,185	500,185	2	0
Delegate Agencies - Human Services				
Right-Size Delegate Agency Consolidated Funding	500,000	500,000	0	0
This right-sizes the budget for Delegate Agency Consolidated funding based on historical spending.				
Delegate Agencies - Human Services Total	500,000	500,000	0	0
Delegate Agencies - Workforce Development				
Moves funding of AlamoPROMISE program to Ready to Work	2,565,173	2,565,173	0	0
The AlamoPROMISE Program aligns with the goals of SA: Ready to Work. This funds the AlamoPROMISE Program with Workforce Development funding.				
Delegate Agencies - Workforce Development Total	2,565,173	2,565,173	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Economic Development				
Right-Size Various Contracts and Subscription Budgets	94,021	94,021	0	0
This reduction right sizes funding for overtime expenses, translation services, and compliance management subscriptions to align with historical spending. In addition, this also reduces funding for the ElringKlinger USA, Inc. tax rebate agreement which was mutually terminated.				
Align Workforce Development Funds into Ready to Work	247,052	247,052	0	0
This aligns Workforce Development funding into Ready to Work. This includes funding for SAWORX and advertising. These expenses support the goals and initiatives of the Ready to Work Program.				
Restructure Greater SATX Agreement	70,000	70,000	0	0
This restructures the GreaterSATX service agreement from a performance-based funding model to a per capita funding model at $0.35 per capita reducing the total funding agreement from $829,250 to $759,250.				
San Antonio Economic Development Corporation (SAEDC)	50,000	50,000	0	0
This reduces funding used for administrative support associated with the Capacity Building and Bonding Assistance Pilot Program. This contract expired in June 2025.				
Construction Mitigation Program Marketing	150,000	150,000	0	0
This reduces funding used for small business marketing efforts, transitioning from traditional marketing methods to digital communication, and right-sizes the activation budget. This will reduce the budget from $500,000 to $350,000.				
Eliminate Small Business Construction Grant Program	1,400,000	1,400,000	0	0
Reduces funding for the Construction Grant Program as there are no City-initiated projects that meet the requirements for a stabilization grant.				
Eliminates Two Economic Development Positions	293,794	293,794	2	0
This reduces two positions from the Economic Development Department. Responsibilities have been absorbed by existing staff.				

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND *Department* Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Economic Development				
Economic Development Incentive Fund Transfer	300,000	300,000	0	0
This reduces the General Fund transfer to the Economic Development Incentive Fund from $2,300,000 to $2,000,000.				
Economic Development Total	2,604,867	2,604,867	2	0
Finance				
Restructure Finance Staffing Levels	570,068	570,068	5	0
This will restructure the finance department to reduce five positions across the Financial Operations, Public Utilities, and Compliance and Resolution Divisions. This reduction will have no impact to services, as responsibilities will be absorbed by existing staff.				
Right-Size Contracts and Commodities	96,651	96,651	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Re-organization with Tax Increment Financing (TIF)	59,344	59,344	0	0
This will re-organize one Financial Manager into the Tax Increment Financing Fund from the General Fund and would re-organize one Debt Officer into the General Fund from the Tax Increment Financing Fund. This will have no impact on services or the authorized count in either fund and will generate net savings in the General Fund.				
Finance Total	726,063	726,063	5	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Fire				
Eliminates Civilian Position	74,109	74,109	1	0
Eliminates one civilian position as the duties are performed by contracted personnel. This has no impact to services.				
Right-Size Certain Line Items to Reflect Actuals	42,100	42,100	0	0
This will right size the budget for advertising and publications to align with historical spending.				
Restructure Recruit Fitness Conditioning	87,671	87,671	0	0
This restructures the recruit fitness conditioning program to rotate bi-weekly between in-person and virtual classes, resulting in a reduction of uniform overtime. This has no impact to service.				
Fire Overtime	1,000,000	1,000,000	0	0
This will reduce Fire overtime by $1 million based on implementing processes to better manage overtime expense.				
Fire Total	1,203,880	1,203,880	1	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND *Department* Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Health				
Right-Size Budget to Reflect Current Spending Adjust line item budgets to reflect actual spending across several divisions.	1,244,371	1,244,371	0	0
Paid Sick Leave In FY 2020, the City added four positions to implement and enforce the Paid Sick leave ordinance which required private employers to provide paid sick leave to employees. However, in 2022, this program was deemed unenforceable. This will eliminate the budget associated with this initiative.	627,715	627,715	4	0
Community Health Worker (CHW) Efficiency This will transition the community-based CHW capacity building to San Antonio Area Foundation (SAAF). The SAAF contract is a cost-effective way to continue to build local CHW capacity. This will eliminate four positions as well as advertising and support budgets.	813,028	813,028	4	0
Office of Health Equity This reduces contractual services and other program costs for the Office of Health Equity (OHE) as these functions are a duplication of the work completed by the Compliance Opportunity and Access Office.	69,110	69,110	0	0
Unlocked Program Efficiency There are four local agencies that assist recently released Bexar County incarcerated detainees by connecting them to health and social services. This will eliminate the City Unlocked program as this duplicates the services already provided by the agencies.	296,919	296,919	4	0
Por Vida Program Efficiency This will eliminate two positions that oversee the Por Vida Program. The Por Vida program was expanded in FY 2022 as part of the SA Forward plan to promote heathier dining options. Currently, there are 25 restaurants that are enrolled in the program. Existing staff can absorb certain Por Vida duties and continue to engage the 25 enrolled restaurants.	246,839	246,839	2	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND *Department* Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Health				
Trauma-Informed Care (TIC) Program Efficiency This reduces one position dedicated to providing administrative and organizational support to the South Texas Trauma Informed Care Consortium. The Ecumenical Center and the Institute of Trauma Informed Care at University Health will remain available to support the Trauma Informed Certification process.	285,779	285,779	1	0
Transition Project Worth to the Department of Human Services (DHS) This eliminates three positions and moves two positions to the Department of Human Services for a more holistic, streamlined approach to youth services.	453,648	453,648	3	0
Right-Size Data and Operational Activities Eliminates four administrative support positions.	356,910	356,910	4	0
Health Total	4,394,319	4,394,319	22	0
Historic Preservation				
Elimination One Position for the Design Review Program This eliminates one position from the Design Review Program. The remaining four positions would manage the Historic Design Review cases and provide support to the committee. This will reduce preliminary consultations for applicants.	82,153	82,153	1	0
Reorganizes Vacant Buildings Program position to Code Enforcement Reorganizes one position from Historic Preservation to Code to strengthen enforcement and reduce dangerous and neglected vacant structures as well as ensuring faster compliance by increasing the number of cases filed.	95,780	95,780	0	0
Right-Size Contracts and Commodities This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.	1,118	1,118	0	0
Historic Preservation Total	179,051	179,051	1	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Human Resources				
Learning Management System (LMS)	32,231	32,231	0	0
This reduction eliminates funding for the City's Learning Management System contract which expires at the end of FY 2025. This service will transition to the new human resources information system, Employee Success Factor.				
Reduces Advertising Budget for Recruitment	65,000	65,000	0	0
This will reduce advertising funds used to encourage job seekers to apply for positions with the City of San Antonio.				
Citywide Employee Engagement Program	225,526	225,526	1	0
This will reduce one position and the Annual Employee Service Appreciation event as well as other employee events throughout the year.				
Right-Size Certain Line Items to Reflect Actuals	63,303	63,303	0	0
This will align the budgets in temporary salaries, as well as contractual and commodities line-items based on FY 2024 spending patterns.				
Human Resources Total	386,060	386,060	1	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Human Services				
Outreach Grid Software	43,470	43,470	0	0
Eliminates funding for Outreach Grid, a client data tracking software used by the Homeless Outreach team. Services are transitioning to a Homeless Management Information Systems mobile-compatible module for outreach worker use program-wide. This would not impact services.				
Utility Assistance Program Efficiency	99,637	99,637	1	0
Eliminates one position due to efficiencies created within the Utility Assistance Program, which include streamlining the application process through an online system and reducing the need for manual data entry. There is no impact to services.				
Volunteer Income Tax Assistance (VITA) Program	40,046	40,046	0	0
This reduces four seasonal temporary staff at VITA sites operated by partners that also receive support through Delegate Agency funds. This eliminates duplicative services and would have no impact to services.				
Human Services Total	183,153	183,153	1	0
Innovation				
Research and Development	175,000	175,000	0	0
Adjusts funding for research and development agreements from $250,000 to $75,000. Two to four research projects will be completed with the remaining funding.				
Innovation Total	175,000	175,000	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Library				
Realigns the Strategic Initiatives, Management, and Administrative Program Staffing	107,677	107,677	1	0
This change realigns the supervision of the strategic initiatives, management, and administrative programs resulting in a staffing efficiency.				
Restructure Central Library Circulation Staffing	43,696	43,696	2	0
The Central Circulation unit staffs the main circulation desk at the Central Library. Staff handle all public service related tasks such as checking out materials, creating library card accounts, and collecting fees. At present, each employee handles approximately 33 transactions per hour leaving down time between transactions which generally take about 1 minute per transaction. This would reduce the staffing at the desk to two employees at all times with no reduction in the hours the desk is open.				
Restructure Central Library Information Services	299,218	299,218	5	0
The Information and Services currently include public programming of various types such as presentations, lectures, technology classes, and book groups. This would reduce public programming by decreasing program frequency for sessions with an average attendance of less than five participants.				
Right-Size Contracts and Commodities	180,426	180,426	0	0
This would align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Library Total	631,017	631,017	8	0
Municipal Elections				
Right-Size Contracts and Commodities	3,318	3,318	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Municipal Elections Total	3,318	3,318	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Neighborhood and Housing Services Department				
Right-Size City Fee Waivers This will right-size the City Fee Waiver program to align with historical spending, reducing the budget from $1.5 million to $1 million. Approximately, 1,252 housing units would be supported reflecting no change in service levels.	500,000	500,000	0	0
Right-Size Down Payment Assistance Housing Incentive Program 120 (HIP 120) This will reduce the HIP 120 program from $920,000 to $735,000. This program provides down payment assistance to individuals making 120% of the area median income. A total of 44 loans could be provided, aligning with the number of loans that are historically provided each year.	185,000	185,000	0	0
Neighborhood and Housing Services Department Total	685,000	685,000	0	0
Non-Departmental				
Right-Size Certain Line Items to Reflect Actuals This will right size certain line items to reflect historical spending such as professional studies, property disposition, and building repairs.	600,000	600,000	0	0
Non-Departmental Total	600,000	600,000	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Parks & Recreation				
Right-Size Mowing Contract	528,000	528,000	0	0
Right-sizes the budget to align with actual contract approved by City Council in 2025.				
Right-Size Temporary Staff Budget	10,147	10,147	0	0
This will release unallocated temporary staff budget based on actual spending with no impact to services.				
Eliminate Three Positions for Landscaping	181,302	181,302	3	0
Eliminates three positions from the Park Maintenance program that assist with seasonal planting in landscape beds in parks. There is no impact to services as responsibilities will be absorbed by existing staff.				
Right-Size Temporary Staff Hours to Align with Utilization	623,647	623,647	0	0
In FY 2024, Parks Community Centers, Adult and Senior Centers and Fitness in the Park held 25,298 classes out of 78,988 that had zero attendance, or 32% of all classes. This will right-size the budget to eliminate temporary staff led classes that had zero participants.				
Reduce Marketing Support	65,350	65,350	1	0
Eliminates one position that assists with the promotion of the Parks System through social media, branding, and engagement events. The responsibilities of this position will be absorbed by existing staff.				
Restructure Maintenance of Parks	116,068	116,068	2	0
This will restructure the maintenance needed for each park based on the size of the parks, the frequency of visits, the number of amenities, and the community expectations. This will eliminate two positions that are currently assigned to parks maintenance as a result of the restructuring.				
Reduction of Parks Planning Position	81,756	81,756	1	0
Eliminates one position that assists with Plat Reviews for Parkland Dedication, parkland acquisitions and developer/utility easements and right of entry agreements. There is no impact to services as responsibilities are being addressed by existing staff.				

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND *Department* Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Parks & Recreation				
Waterways Heavy Equipment Position Eliminates one position that supports Parks waterway cleaning efforts. Duties will be absorbed through the third-party waterway cleaning contract added in the FY 2025 Budget.	62,861	62,861	1	0
Right-Size Contracts and Commodities This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.	82,262	82,262	0	0
Parks & Recreation Total	1,751,393	1,751,393	8	0
Planning Department				
Right-Size Contracts and Commodities This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.	134,862	134,862	0	0
Planning Department Total	134,862	134,862	0	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND *Department* Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Police				
Cloud Computing Subscription This reduction will move the cost of Cloud Computing Subscriptions from the General Fund to the Capital Budget for In-Car Video and Body Cameras.	3,000,000	3,000,000	0	0
Reduce Overtime This reduces overtime costs for District Fill as a result of realignment of shifts to ensure consistent levels of services.	2,000,000	2,000,000	0	0
Public Engagement Reduces one civilian position for public engagement with no impact to services. Duties will be assigned to other employees.	101,096	101,096	1	0
Reduce Administrative Support in Sworn Units Reduces two administrative positions from the Financial Crimes and Research and Planning divisions. Administrative duties include maintaining records and reports, scheduling meetings, and answering phone calls. Duties will be assumed by the Administrative Assistant II in Fusion with no impact to services.	131,207	131,207	2	0
Administrative Support for Chief's Office Efficiency Reduces one position with no impact to services. There are three Administrative Assistants that provide support to the patrol, covert and investigations divisions. The amount of work does not warrant three positions and this efficiency will consolidate the functions of administrative support to two positions.	61,222	61,222	1	0
Reduce Administrative Support for Off-Duty Employment Reduces two positions performing administrative duties including coordination of security at events for off-duty employment, which averages 340 events per year. Customer communication and scheduling with the automated system will be completed by sworn personnel, with billing continuing to be done by the civilian accountant.	164,616	164,616	2	0
Police Total	5,458,141	5,458,141	6	0

FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Public Works				
Right of Way Fund Support for Street Maintenance	2,000,000	0	0	0
Moves $2,000,000 from the Street Maintenance Program in the General Fund to the Right of Way Fund.				
Non Service Alley Maintenance Program Reduction	793,540	793,540	0	0
In FY 2024 and 2025, funding was added to address non-service alleys rated C, D, F. This work will be completed and the program will shift to preventative maintenance. This will reduce the budget from $1,168,540 to $375,000.				
Flashing Stop Signs	150,000	150,000	0	0
This will reduce flashing stop sign funding by 50% from $300,000 to $150,000. This will fund the installation of 35 new flashing stop signs.				
Radar Feedback Signs	350,000	350,000	0	0
This will reduce radar feedback signs by 50% from $700,000 to $350,000. This will fund the installation of 30 new radar feedback signs.				
Continuous Improvement Team Staffing	241,263	241,263	2	0
Reduces Continuous Improvement Team staffing from five positions to three positions.				
Public Works Total	3,534,803	1,534,803	2	0
World Heritage				
Right-Size Contracts and Commodities	5,515	5,515	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
World Heritage Total	5,515	5,515	0	0
GENERAL FUND TOTAL	27,530,948	25,530,948	62	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
ADVANCED TRANSPORTATION DISTRICT FUND				
Public Works				
Right-Size Contracts and Commodities	21,829	21,829	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Public Works Total	21,829	21,829	0	0
ADVANCED TRANSPORTATION DISTRICT FUND TOTAL	21,829	21,829	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
ARTS & CULTURE FUND				
Arts & Culture				
Right-Size Contracts and Commodities	128,309	128,309	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Arts & Culture Total	128,309	128,309	0	0
ARTS & CULTURE FUND TOTAL	128,309	128,309	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
CARVER SPECIAL REVENUE FUND				
Convention & Sports Facilities				
Right-Size Contracts and Commodities	2,503	2,503	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Convention & Sports Facilities Total	2,503	2,503	0	0
CARVER SPECIAL REVENUE FUND TOTAL	2,503	2,503	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
CHILD SAFETY FUND				
Police				
Right-Size Contracts and Commodities	5,673	5,673	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Police Total	5,673	5,673	0	0
CHILD SAFETY FUND TOTAL	5,673	5,673	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
CITY TOWER & GARAGE FUND				
Center City Development & Operations				
Right-Size Contracts and Commodities	12,250	12,250	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Center City Development & Operations Total	12,250	12,250	0	0
CITY TOWER & GARAGE FUND TOTAL	12,250	12,250	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
COMMUNITY & VISITOR FACILITIES FUND				
Convention & Sports Facilities				
Right-Size Contracts and Commodities	277,572	277,572	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Reduce Contracted Maintenance at the Convention Center	500,000	500,000	0	0
This will reduce services provided by contracted maintenance for the automated building center at the Convention Center. Service repairs would be completed by City staff.				
Convention & Sports Facilities Total	777,572	777,572	0	0
COMMUNITY & VISITOR FACILITIES FUND TOTAL	777,572	777,572	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
CONFISCATED PROPERTY FUND				
Police				
Right-Size Contracts and Commodities	62,154	62,154	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Police Total	62,154	62,154	0	0
CONFISCATED PROPERTY FUND TOTAL	62,154	62,154	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
DEVELOPMENT SERVICES FUND				
Development Services				
Development Services Spending Reduction This reduces spending to align with a decrease in residential and commercial development activity and reduces the budget for personnel services by holding the value of 45 positions vacant. With the decline in activity, this will have no impact to service.	4,084,148	4,084,148	0	0
Right-Size Contracts and Commodities This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.	12,428	12,428	0	0
Development Services Total	4,096,576	4,096,576	0	0
DEVELOPMENT SERVICES FUND TOTAL	4,096,576	4,096,576	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
EMPLOYEE BENEFITS FUND				
Human Resources				
Medical Ally Program	277,189	370,891	0	0
Eliminates the My Medical Ally Program. This service provides guidance for members to make educated healthcare decisions related to elective surgeries. The cost is $2.79 per employee per month regardless of usage. Despite advertising the benefits of the program, it continues to have low participation with less than 1% of the eligible population participating for the last several fiscal years.				
Employee Wellness Programs	1,525,687	1,525,687	0	0
Eliminates several wellness programs such as Personify Health (formerly Virgin Pulse), YMCA Fitness Classes, and funding for three health coaches used by employees for individual health coaching.				
Right-Size Contracts and Commodities	50,191	50,191	0	0
This will align the budgets in annual medical physical costs, and various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Human Resources Total	1,853,067	1,946,769	0	0
EMPLOYEE BENEFITS FUND TOTAL	1,853,067	1,946,769	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
EQUIPMENT RENEWAL & REPLACEMENT FUND				
Building & Equipment Services				
Right-Size Contracts and Commodities	61,899	61,899	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Building & Equipment Services Total	61,899	61,899	0	0
EQUIPMENT RENEWAL & REPLACEMENT FUND TOTAL	61,899	61,899	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
FACILITY SERVICES FUND				
Building & Equipment Services				
Right-Size Contracts and Commodities	1,456	1,456	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Building & Equipment Services Total	1,456	1,456	0	0
FACILITY SERVICES FUND TOTAL	1,456	1,456	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
FLEET SERVICES FUND				
Solid Waste Management				
Right-Size Automotive Parts and Contracted Maintenance and Repair of Vehicles and Equipment	900,000	900,000	0	0
This will right-size the automotive parts budget and contracted maintenance and repair for vehicles and equipment to align with actual spending.				
Solid Waste Management Total	900,000	900,000	0	0
FLEET SERVICES FUND TOTAL	900,000	900,000	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND / Department / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
INFORMATION TECHNOLOGY SERVICES FUND				
Information Technology Services				
Savings Realized from Contract Negotiations This right-sizes the budget to recognize savings for City's technology contracts to include phone services, content management, Microsoft Support, and security and system integrations. This will have no impact to services.	1,039,358	1,039,358	0	0
Efficiency as a result of Mainframe Decommission This removes all support contracts associated with the Mainframe, which is scheduled to be fully offline by no later than end of FY 2025. This will have no impact to services.	569,967	569,967	0	0
Reduce Professional Services Capacity This reduces training and professional membership funding capacity, IT supplies capacity, and capacity for physical security assessments. This will have no impact to services.	432,544	432,544	0	0
Reduce Costs to Software from Implementing More Effective Software Applications This reduces software costs due to implementing more effective software applications. This eliminates an application testing tool due to lack of use and eliminates certain cybersecurity software which is provided with Cyber Insurance. This will have no impact to services.	195,327	195,327	0	0
Reduction in Storage & Retention This reduces the cost of support for hardware and software for storage due to implementation of a new, more cost-effective contract, and migrating storage array data to a new, higher capacity storage system. This will have no impact to services.	66,065	79,585	0	0
Reduction in Outside Staff Assistance for Projects and Support This reduces seven full-time contractors and partially reduces two full-time contractors that support various project deliveries, client services, physical security oversight, and moves project software engineering support costs to capital projects. This will have limited impact to services.	1,188,766	1,188,766	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
INFORMATION TECHNOLOGY SERVICES FUND				
Information Technology Services				
Eliminate Five Positions	599,724	599,724	5	0
This eliminates five positions from Information Technology Services in the areas of business strategy and technology planning, live support, and business projects.				
Right-Size Contracts and Commodities	522,738	522,738	0	0
This aligns the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Information Technology Services Total	4,614,489	4,628,009	5	0
INFORMATION TECHNOLOGY SERVICES FUND TOTAL	4,614,489	4,628,009	5	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
MARKET SQUARE FUND				
Center City Development & Operations				
Right-Size Contracts and Commodities	26,414	26,414	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Center City Development & Operations Total	26,414	26,414	0	0
MARKET SQUARE FUND TOTAL	26,414	26,414	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
MUNICIPAL COURT SECURITY FUND				
Municipal Court				
Right-Size Contracts and Commodities	6,788	6,788	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Municipal Court Total	6,788	6,788	0	0
MUNICIPAL COURT SECURITY FUND TOTAL	6,788	6,788	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
MUNICIPAL COURT TECHNOLOGY FUND				
Municipal Court				
Right-Size Contractual Services Budget This will right-size the contractual services budget in the Municipal Court Technology Fund. This efficiency will have no impact to services.	286,320	286,320	0	0
Municipal Court Total	286,320	286,320	0	0
MUNICIPAL COURT TECHNOLOGY FUND TOTAL	286,320	286,320	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
RIGHT OF WAY MANAGEMENT FUND				
Public Works				
Right-Size Contracts and Commodities	102,124	102,124	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Public Works Total	102,124	102,124	0	0
RIGHT OF WAY MANAGEMENT FUND TOTAL	102,124	102,124	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
SELF-INSURANCE LIABILITY FUND				
City Attorney				
Right-Size Certain Line Items to Reflect Actuals	23,297	23,297	0	0
This will reduce funding for periodicals, continuing education, membership dues, mail and other contracts and commodities based on historical usage.				
City Attorney Total	23,297	23,297	0	0
Risk Management				
Right-Size Contracts and Commodities	114,593	114,593	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Risk Management Total	114,593	114,593	0	0
SELF-INSURANCE LIABILITY FUND TOTAL	137,890	137,890	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
SELF-INSURANCE WORKERS' COMPENSATION FUND				
City Attorney				
Right-Size Contracts and Commodities	1,461	1,461	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
City Attorney Total	1,461	1,461	0	0
Risk Management				
Right-Size Contracts and Commodities	206,168	206,168	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Risk Management Total	206,168	206,168	0	0
SELF-INSURANCE WORKERS' COMPENSATION FUND TOTAL	207,629	207,629	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
SOLID WASTE OPERATING & MAINTENANCE FUND				
Solid Waste Management				
Right-Size Contracts and Commodities	1,958,244	1,958,244	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Right-Size Smart Collection System	200,998	200,998	0	0
This will right-size funding to current spending for the technology-based system that integrates existing components for route management, aimed to support increased route efficiency. This reduction will not impact services.				
Solid Waste Management Total	2,159,242	2,159,242	0	0
SOLID WASTE OPERATING & MAINTENANCE FUND TOTAL	2,159,242	2,159,242	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
STORM WATER OPERATING FUND				
Public Works				
Right-Size Contracts and Commodities	54,402	54,402	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Public Works Total	54,402	54,402	0	0
STORM WATER OPERATING FUND TOTAL	54,402	54,402	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
STORM WATER REGIONAL FACILITIES FUND				
Public Works				
Right-Size Contracts and Commodities	9,081	9,081	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Public Works Total	9,081	9,081	0	0
STORM WATER REGIONAL FACILITIES FUND TOTAL	9,081	9,081	0	0

FY 2026 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
TAX INCREMENT FINANCING FUND				
Neighborhood and Housing Services Department				
Right-Size Contracts and Commodities	40,820	40,820	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Neighborhood and Housing Services Department Total	40,820	40,820	0	0
TAX INCREMENT FINANCING FUND TOTAL	40,820	40,820	0	0

FY 2027 POTENTIAL REDUCTIONS
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
311 Customer Service				
Reduce Two Positions in 311 Customer Service	0	153,195	2	0
This would reduce two positions in 311 Customer Service.				
311 Customer Service Total	0	153,195	2	0
Animal Care Services				
Reduce Education and Travel Budget	0	33,564	0	0
Reduces funding used for conferences and travel.				
Animal Care Services Total	0	33,564	0	0
City Attorney				
Reduce Five Positions from the City Attorney's Office	0	708,435	5	0
This would reduce five positions in the City Attorney's Office.				
City Attorney Total	0	708,435	5	0
Citywide				
Potential Reductions as part Comprehensive Budget Reviews	0	4,000,000	0	0
This reflects potential reductions identified during the comprehensive budget reviews process.				
Citywide Total	0	4,000,000	0	0
Fire				
Restructure Explorer Program	0	34,616	0	0
This would restructure the Explorer Program resulting in savings.				
Reduce Civilian Positions	0	443,131	3	0
This would reduce three civilian positions in the Fire Department.				
Fire Total	0	477,747	3	0

FY 2027 POTENTIAL REDUCTIONS
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Human Services				
Eliminates Four Positions from Department of Human Services This would eliminate four positions from the Department of Human Services.	0	407,092	4	0
Human Services Total	0	407,092	4	0
Library				
Reduce 11 positions and funding for Book Festival This would reduce 11 positions in the Library and reduce the General Fund support for the San Antonio Book Festival form $150,000 to $100,000.	0	770,319	11	0
Library Total	0	770,319	11	0
Neighborhood and Housing Services Department				
Reduces Inner City Incentive Fund and Minor Home Repair Reduces funds for Inner City Incentive Fund ($1,525,000) and Minor Home Repairs ($1,000,000).	0	2,525,000	0	0
Neighborhood and Housing Services Department Total	0	2,525,000	0	0
Parks & Recreation				
Parks Budget Reduction This would reduce the Parks Budget by $200,000.	0	200,000	0	0
Parks & Recreation Total	0	200,000	0	0
Planning Department				
Northeast Corridor Revitalization Program This reduction would eliminate the Northeast Corridor Grant Matching Program in FY 2027. In FY 2026, the Planning Department will collaborate with local businesses located within the Corridor to spend funds currently allocated to the Program.	0	500,000	0	0
Planning Department Total	0	500,000	0	0

FY 2027 POTENTIAL REDUCTIONS
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Police				
Reduce Five Civilian Positions at the Police Department	0	382,780	5	0
This would reduce five civilian positions in the Police Department.				
Police Total	0	382,780	5	0
Public Works				
Radar Feedback Signs and Flashing Stop Signs	0	500,000	0	0
Reduces funds for 30 new radar feedback traffic signs and 35 flashing stop signs.				
Public Works Total	0	500,000	0	0
GENERAL FUND TOTAL	0	10,658,132	30	0

FY 2027 POTENTIAL REDUCTIONS
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
PURCHASING & GENERAL SERVICES FUND				
Finance				
Reduce Three Positions for Purchasing	0	250,608	3	0
This would reduce three positions for Purchasing.				
Finance Total	0	250,608	3	0
PURCHASING & GENERAL SERVICES FUND TOTAL	0	250,608	3	0

Personnel Schedule

PERSONNEL SCHEDULE
BY FUND AND DEPARTMENT
FY 2026 ADOPTED BUDGET

GENERAL FUND	FY 2024 AUTHORIZED	FY 2025 AUTHORIZED	FY 2026 ADOPTED	NET CHANGE IN POSITIONS
Animal Care Services	207	245	245	0
Arrestee Processing Center	43	42	42	0
Center City Development & Operations	63	63	60	(3)
City Attorney	69	70	70	0
City Auditor	23	23	23	0
City Clerk	39	40	41	1
Communications & Engagement	43	43	43	0
City Manager	17	15	15	0
Code Enforcement Services	156	153	154	1
311 Customer Service	60	60	60	0
Economic Development	43	40	38	(2)
Compliance Opportunity and Access Office	19	19	17	(2)
Finance	103	100	96	(4)
Fire	1,943	1,958	1,969	11
Government Affairs	5	5	5	0
Health	306	301	277	(24)
Historic Preservation	22	23	21	(2)
Homeless Services and Strategy Department[1]	0	0	37	37
Human Resources	59	61	60	(1)
Human Services	194	194	159	(35)
Innovation	11	8	8	0
Integrated Community Safety Office	8	8	9	1
Library	561	562	554	(8)
Management & Budget	19	19	19	0
Mayor & Council	19	19	19	0
Military & Veteran Affairs	3	3	3	0
Municipal Court	119	120	120	0
Neighborhood and Housing Services	43	43	43	0
Non-Departmental/Non-Operating	2	2	1	(1)
Parks & Recreation	422	428	357	(71)
Parks Police	198	198	146	(52)
Planning	24	24	24	0
Police	3,306	3,321	3,441	120
Public Works	335	335	331	(4)
Transportation	7	7	6	(1)
World Heritage	14	14	14	0
TOTAL GENERAL FUND	**8,505**	**8,566**	**8,527**	**(39)**

[1] The FY 2024 and FY 2025 Human Services Department includes 36 positions for homeless services, which were re-organized in FY 2026 to the Homeless Services and Strategy Department in the General Fund.

OTHER FUNDS	FY 2024 AUTHORIZED	FY 2025 AUTHORIZED	FY 2026 ADOPTED	NET CHANGE IN POSITIONS
Advanced Transportation District Fund	48	48	47	(1)
Airport Fund	478	487	487	0
Airport Terminal Development Fund	18	8	8	0
Arts & Culture Fund	23	23	23	0
Capital Management Services Fund	212	212	218	6
Child Safety Fund	262	262	262	0
City Cemeteries Fund	1	1	1	0
City Tower and Garage Fund	5	5	5	0
Community & Visitor Facilities Fund	350	350	350	0
Development Services Fund	351	350	350	0
Energy Efficiency Fund	5	5	5	0
Facility Services Fund	157	157	156	(1)
Fleet Services Fund	186	186	187	1
Information Technology Services Fund	352	356	351	(5)
Market Square Fund	6	6	6	0
Municipal Courts Security Fund	7	7	7	0
Parking Operating and Maintenance Fund	86	85	85	0
Parks Environmental Fund	145	145	206	61
Purchasing and General Services Fund	87	87	87	0
Resiliency, Energy, Efficiency, and Sustainability Fund	10	15	16	1
Self Insurance Funds	70	71	71	0
Solid Waste Fund	685	690	689	(1)
Storm Water Operations Fund	275	275	273	(2)
Storm Water Regional Facilities Fund	14	14	14	0
Streets Right of Way Management Fund	39	39	39	0
Tax Increment Financing Fund	10	10	10	0
Tree Canopy Preservation and Mitigation Fund	10	13	13	0
Truancy Prevention & Intervention Fund	10	9	9	0
TOTAL OTHER FUNDS	**3,902**	**3,916**	**3,975**	**59**
TOTAL ALL FUNDS[1]	**12,407**	**12,482**	**12,502**	**20**

[1] Does not include 502 positions for Pre-K 4 SA and the 22 positions for SA: Ready to Work

	FY 2024 AUTHORIZED	FY 2025 AUTHORIZED	FY 2026 ADOPTED	NET CHANGE IN POSITIONS
Internal Services/Alternate Service Employee Fund	1,969	1,969	1,969	0

ADOPTED SCHEDULE
BY FUND AND DEPARTMENT
FY 2026 ADOPTED BUDGET
SUMMARY OF ADOPTED FY 2026 POSITIONS BY TYPE
ALL FUNDS

	All Funds - Less Grants Authorization	Pre-K 4 SA Authorization	SA: Ready to Work Authorization	Grant Authorization	Total Authorization
Civilian Employees					
	7,834	502	22	593	8,951
Uniform Employees					
Police	2,788	0	0	120	2,908
Fire	1,880	0	0	0	1,880
Subtotal	4,668	0	0	120	4,788
TOTAL [1]	**12,502**	**502**	**22**	**713**	**13,739**

GRANT FUNDED EMPLOYEES
SUMMARY OF ADOPTED FY 2026 POSITIONS

	Grants	CDBG/HOME Grants	TOTAL GRANTS
City Attorney	0	2	2
Convention & Sports Facilities	7	0	7
Fire	3	0	3
Health	312	0	312
Homeless Services and Strategy Department[1]	6	0	6
Human Services	166	25	191
Municipal Court	5	0	5
Office of Resiliency & Sustainability	1	0	1
Neighborhood and Housing Services	2	47	49
Police[2]	137	0	137
TOTAL	**639**	**74**	**713**

Explanatory Information

[1] Total authorized positions includes full-time and part-time positions

[2] Total Police Department Grant funded employees include 120 uniform positions and 17 civilian positions

Holiday Schedule

HOLIDAY SCHEDULE and CITY CLOSURES

The City Council has adopted 13 Holidays for FY 2026 which begins on October 1, 2025.

Holiday	Day	Date
Veterans Day	Tuesday	November 11, 2025
Thanksgiving Day	Thursday	November 27, 2025
Day after Thanksgiving	Friday	November 28, 2025
Christmas Eve	Wednesday	December 24, 2025
Christmas Day	Thursday	December 25, 2025
*City Closure (Employee Leave)	Friday	December 26, 2025
*City Closure (Employee Leave)	Monday	December 29, 2025
*City Closure (Employee Leave)	Tuesday	December 30, 2025
*City Closure (Employee Leave)	Wednesday	December 31, 2025
New Year's Day	Thursday	January 1, 2026
Martin Luther King, Jr. Day	Monday	January 19, 2026
César Chávez Day	Tuesday	March 31, 2026
Fiesta San Jacinto Day	Friday	April 24, 2026
Memorial Day	Monday	May 25, 2026
Juneteenth	Friday	June 19, 2026
Independence Day	Friday	July 3, 2026 (observed)
Labor Day	Monday	September 7, 2026

**Not an official holiday. Employees may choose to use Personal Leave, Annual Leave, or Voluntary Leave without Pay for this day.*

ADDITIONAL INFORMATION ON HOLIDAYS:

Uniformed Fire Department personnel will accrue a 14th holiday, designated as the September 11th Holiday in compliance with State Law. Since September 11th is not a City Holiday, this accrual shall be used in accordance with Fire Department policy.

Individual departments may develop Alternate Holiday schedules for the fiscal year, to substitute for those listed above, to accommodate for workload demands. These schedules must be submitted to and approved by the Human Resources Department and the City Manager's Office prior to October 1, 2025.

SOURCE & USE OF FUNDS STATEMENTS

All Funds Budget Summary

ALL FUNDS
SUMMARY OF ADOPTED BUDGET REVENUES
PROGRAM CHANGES BY FUND

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	CURRENT SVC. FY 2026	PROGRAM CHANGES	ADOPTED FY 2026
GENERAL FUND						
Current Property Tax	$ 457,301,614	$ 471,879,303	$ 471,879,303	$ 472,393,971	$	$ 472,393,971
City Sales Tax	401,918,077	409,956,438	411,014,923	419,235,221		419,235,221
CPS Energy	466,295,746	458,878,582	490,515,867	504,423,337		504,423,337
Business and Franchise Tax	15,767,937	14,407,775	14,438,903	13,298,058		13,298,058
Liquor by the Drink Tax	12,425,465	12,798,860	12,798,860	12,863,394		12,863,394
Delinquent Property Tax	2,536,451	2,755,210	2,755,210	2,755,210		2,755,210
Penalty and Interest on Delinquent Taxes	3,486,650	2,743,042	2,743,042	2,743,000		2,743,000
Licenses and Permits	10,045,772	12,375,812	11,527,498	11,492,544	1,754,784	13,247,328
San Antonio Water System	34,192,257	36,018,697	36,120,021	36,292,834		36,292,834
Other Agencies	6,424,086	5,334,428	5,335,659	5,386,787		5,386,787
Charges for Current Services						
General Government	3,008,496	3,486,454	3,357,805	3,333,345	239,256	3,572,601
Public Safety	45,349,250	54,839,404	54,603,935	44,751,480	1,686,090	46,437,570
Highways/Streets/Sanitation	1,210,036	1,218,313	896,484	867,780	6,553	874,333
Health	2,868,190	2,950,941	3,038,097	4,824,584	144,925	4,969,509
Recreation and Culture	16,114,495	16,764,928	16,201,825	17,736,718		17,736,718
Fines	9,651,480	11,178,721	10,517,482	12,019,908	438,120	12,458,028
Miscellaneous Revenue						
Sale of Property	7,598,120	8,085,508	8,726,673	328,905		328,905
Use of Money and Property	2,499,856	2,345,870	2,409,594	2,445,770		2,445,770
Interest on Time Deposits	25,811,036	22,060,908	22,758,884	18,279,944		18,279,944
Recovery of Expenditures	4,690,156	3,607,447	3,974,347	4,178,248		4,178,248
Miscellaneous	1,071,280	1,031,364	1,164,475	1,115,081		1,115,081
Interfund Charges	2,028,239	2,000,000	2,000,000	2,000,000		2,000,000
Transfers	146,884,246	55,178,376	57,387,602	55,341,274		55,341,274
TOTAL GENERAL FUND	$ 1,679,178,935	$ 1,611,896,381	$ 1,646,166,489	$ 1,648,107,393	$ 4,269,728	$ 1,652,377,121
SPECIAL REVENUE FUNDS						
Advanced Transportation District	$ 25,383,142	$ 26,087,936	$ 26,297,208	$ 26,662,754	$	$ 26,662,754
Arts and Culture	12,465,803	12,939,119	12,902,048	13,007,290		13,007,290
Child Safety	2,271,589	2,908,468	2,978,077	3,048,288		3,048,288
Community and Visitor Facilities	59,665,589	66,417,612	65,432,748	65,475,631	168,523	65,644,154
Confiscated Property	1,285,561	751,506	987,633	865,008		865,008
Convention Center Lease Payment	36,200,538	38,060,421	33,925,480	37,646,597		37,646,597
Convention and Sports Facilities State Reimbursement	952,915	18,052,495	17,558,662	1,813,700		1,813,700
Economic Development Incentive	1,844,934	2,948,134	3,062,818	2,583,195		2,583,195
Energy Efficiency	1,231,472	1,782,239	1,814,514	3,052,887		3,052,887
Golf Course Operating and Maintenance	1,717,499	1,722,423	1,724,793	1,118,188		1,118,188
Hotel Occupancy Tax	79,095,434	87,394,631	83,499,143	85,807,667		85,807,667
Hotel/Motel 2% Revenue	22,300,119	24,735,680	23,676,632	24,346,229		24,346,229
Inner City Incentive	1,602,471	962,341	1,058,002	1,690,304		1,690,304
Municipal Court Truancy Intervention and Prevention	981,855	694,826	836,897	745,289		745,289
Municipal Court Security	608,416	465,657	453,728	458,932		458,932
Municipal Court Technology	915,998	897,359	886,077	788,997		788,997
Parks Environmental	12,414,882	11,508,003	11,554,835	11,683,622	4,021,927	15,705,549
Pre-K 4 SA	55,597,285	58,369,683	54,614,801	57,380,308		57,380,308
Public Education and Government	2,153,535	1,995,828	1,873,488	1,598,897		1,598,897
Resiliency, Energy, Efficiency, and Sustainability	11,036,986	10,516,618	10,578,279	3,110,572		3,110,572
Right of Way	5,103,537	4,843,001	4,679,823	4,990,395		4,990,395
SA: Ready to Work	53,745,794	56,087,859	55,440,262	29,255,706		29,255,706
Riverwalk	817,582	776,808	873,357	847,550		847,550
Starbright Industrial Development Corporation	1,604,898	1,661,811	1,661,811	1,661,825		1,661,825
Storm Water Operating	56,361,526	56,710,218	56,842,877	56,810,201		56,810,201
Storm Water Regional Facilities	9,625,004	9,140,663	7,880,492	7,322,023		7,322,023
Tax Increment Financing	1,479,561	1,555,427	1,560,110	1,457,599		1,457,599
Towing	0	0	0	22,401,379		22,401,379
Tree Canopy Preservation and Mitigation	8,302,575	6,516,775	6,293,908	5,023,873		5,023,873
TOTAL SPECIAL REVENUE FUNDS	$ 466,766,502	$ 506,503,541	$ 490,948,504	$ 472,654,906	$ 4,190,450	$ 476,845,356
ENTERPRISE FUNDS						
Airport Operating and Maintenance	$ 153,646,749	$ 161,295,633	$ 161,274,397	$ 168,577,559	$ 788,410	$ 169,365,969
Customer Facility Charge	17,100,559	18,147,418	17,351,009	17,698,651		17,698,651
Airport Passenger Facility Charge	21,773,965	22,244,485	21,397,296	21,793,392		21,793,392
Airport Terminal Development Program	37,010,575	139,747,858	66,806,043	63,798,366		63,798,366
Development Services	49,005,219	46,681,044	43,875,548	41,639,648		41,639,648
Market Square	2,555,839	2,816,006	2,599,492	2,550,004		2,550,004
Parking Operating and Maintenance	10,327,748	10,119,926	10,396,850	10,815,489		10,815,489
Solid Waste Operating and Maintenance	153,141,434	160,967,904	161,390,142	160,539,061		160,539,061
TOTAL ENTERPRISE FUNDS	$ 444,562,088	$ 562,020,274	$ 485,090,776	$ 487,412,170	$ 788,410	$ 488,200,580
TRUST FUND						
City Cemeteries	$ 262,892	$ 295,966	$ 291,139	$ 292,240	$	$ 292,240
TOTAL TRUST FUND	$ 262,892	$ 295,966	$ 291,139	$ 292,240	$ 0	$ 292,240
INTERNAL SERVICE FUNDS						
Capital Management Services	$ 28,459,629	$ 29,761,037	$ 29,673,592	$ 32,357,605	$	$ 32,357,605
City Tower and Garage	10,455,257	14,124,175	14,478,398	15,367,255		15,367,255
City Tower Lease Payment	2,314,468	3,934,396	3,928,344	4,963,300		4,963,300
Equipment Renewal and Replacement	56,133,700	56,677,471	58,046,414	58,454,846		58,454,846
Facility Services	29,080,962	30,261,299	30,261,896	31,851,795		31,851,795
Fleet Services	60,017,618	57,976,704	56,567,553	57,477,586		57,477,586
Information Technology Services	88,279,661	92,931,326	93,819,510	93,327,410	78,079	93,405,489
Purchasing and General Services	13,166,566	13,098,624	13,130,206	14,485,858		14,485,858
Self Insurance Funds	265,379,915	267,653,919	269,569,139	288,428,302		288,428,302
TOTAL INTERNAL SERVICE FUNDS	$ 553,287,775	$ 566,418,951	$ 569,475,052	$ 596,713,957	$ 78,079	$ 596,792,036
Grants	$ 364,660,903	$ 380,151,198	380,151,198	$ 175,249,944	$	$ 175,249,944
Debt Service Funds	440,229,263	391,976,268	387,233,002	388,173,365		388,173,365
TOTAL ALL FUNDS	**$ 3,948,948,357**	**$ 4,019,262,579**	**$ 3,959,356,160**	**$ 3,768,603,975**	**$ 9,326,667**	**$ 3,777,930,642**

ALL FUNDS
SUMMARY OF ADOPTED EXPENDITURES

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
GOVERNMENTAL FUNDS				
General Fund	$ 1,675,889,179	$ 1,669,738,728	$ 1,667,102,114	$ 1,695,896,847
Debt Service Funds	477,068,599	430,094,790	427,597,527	427,887,683
Grants	375,811,000	378,497,430	378,497,430	175,249,944
Advanced Transportation District	23,295,309	32,913,299	29,583,929	30,186,649
Arts and Culture	12,847,247	12,939,119	12,902,048	13,007,290
Child Safety	2,753,756	2,824,166	2,929,962	3,050,522
Community and Visitor Facilities	59,980,668	66,417,612	65,432,748	65,644,154
Confiscated Property	1,012,818	1,334,337	1,283,381	1,296,169
Convention and Sports Facilities State Reimbursement	2,238,335	18,052,495	16,208,815	4,389,716
Economic Development Incentive	1,607,537	5,250,431	2,604,146	8,419,514
Energy Efficiency	1,368,963	2,328,276	2,326,710	3,203,643
Golf Course Operating and Maintenance	1,697,210	1,708,131	1,708,131	1,104,050
Hotel Occupancy Tax	79,095,434	87,394,631	83,499,143	85,807,667
Hotel/Motel 2% Revenue	22,300,119	24,735,680	23,676,632	24,346,229
Inner City Incentive	1,740,451	3,490,036	3,625,830	1,690,304
Municipal Court Truancy Intervention and Prevention	784,123	831,018	752,999	891,322
Municipal Court Security	491,221	614,121	534,075	728,491
Municipal Court Technology	810,707	1,140,993	856,504	899,265
Parks Environmental	12,585,958	11,276,702	11,274,931	15,759,913
Pre-K 4 SA	71,857,220	65,160,618	65,910,923	60,522,244
Public Education and Government	1,764,282	3,403,017	3,395,152	4,050,506
Other Funds	36,143,149	26,904,854	26,904,854	10,380,621
Resiliency, Energy, Efficiency, and Sustainability	3,274,419	14,657,032	14,200,934	6,818,218
Right of Way	4,548,140	4,633,514	4,763,501	6,666,703
SA: Ready to Work	27,351,381	49,480,955	40,309,211	44,868,677
Starbright Industrial Development Corporation	1,604,623	1,661,811	1,661,811	1,661,825
Storm Water Operating	61,342,915	60,044,477	59,884,681	59,797,326
Storm Water Regional Facilities	12,609,913	23,609,288	23,456,225	11,661,608
Tax Increment Financing	956,415	1,183,986	1,077,685	1,218,840
Towing	0	0	0	22,401,379
Tree Canopy Preservation and Mitigation	5,738,655	13,834,864	13,772,112	6,265,092
TOTAL GOVENMENTAL FUNDS	$ 2,980,569,745	$ 3,016,156,411	$ 2,987,734,144	$ 2,795,772,411
ENTERPRISE FUNDS				
Airport Operating and Maintenance	$ 151,508,009	$ 155,460,915	$ 152,534,029	$ 169,365,969
Customer Facility Charge	17,004,973	18,147,418	18,528,548	17,698,651
Airport Passenger Facility Charge	21,773,965	22,244,485	21,397,296	21,793,392
Airport Terminal Development Program	36,859,229	139,747,858	66,957,389	63,798,366
Development Services	51,365,304	53,899,596	53,432,518	49,060,973
Market Square	2,836,750	2,963,383	2,962,797	2,844,558
Parking Operating and Maintenance	10,283,882	11,370,586	11,369,675	10,024,716
Solid Waste Operating and Maintenance	146,533,782	152,288,681	151,326,763	161,994,072
TOTAL ENTERPRISE FUNDS	$ 438,165,895	$ 556,122,922	$ 478,509,015	$ 496,580,697
TRUST FUND				
City Cemeteries	$ 442,075	$ 531,631	$ 589,890	$ 318,693
TOTAL TRUST FUND	$ 442,075	$ 531,631	$ 589,890	$ 318,693
INTERNAL SERVICE FUNDS				
Capital Management Services	$ 28,710,944	$ 29,761,037	$ 29,662,620	$ 32,357,605
City Tower and Garage	11,241,406	14,024,562	13,969,854	15,802,552
City Tower Lease Payment	2,540,050	3,763,595	3,763,595	4,963,300
Equipment Renewal and Replacement	60,644,689	63,251,766	62,284,598	68,160,075
Facility Services	29,441,655	31,063,832	30,610,639	32,024,743
Fleet Services	58,815,892	59,134,195	57,370,472	59,699,377
Information Technology Services	88,432,172	94,966,006	94,673,564	94,208,975
Purchasing and General Services	12,765,021	14,088,449	13,924,402	15,185,580
Self Insurance Funds	257,134,201	268,398,320	272,632,277	285,020,425
TOTAL INTERNAL SERVICE FUNDS	$ 549,726,030	$ 578,451,762	$ 578,892,021	$ 607,422,632
TOTAL FUNDS	**$ 3,968,903,745**	**$ 4,151,262,726**	**$ 4,045,725,070**	**$ 3,900,094,433**

FY 2026 ALL FUNDS
BUDGET SUMMARY

	GENERAL FUND	GRANTS	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	TRUST AND AGENCY
Departmental Appropriations					
Animal Care Services	$ 33,811,139	$ 0	$ 0	$ 0	$ 0
Arrestee Processing Center	5,379,279	0	0	0	0
Arts & Culture	0	0	4,794,046	0	0
Airport	0	0	0	56,480,740	0
Building and Equipment Services	0	0	0	417,645	0
Capital Delivery Department	0	0	0	0	0
Center City Development & Operations	12,061,387	0	2,732,843	0	0
City Attorney	12,323,982	295,492	0	0	0
City Auditor	3,509,957	0	0	0	0
City Clerk	6,604,191	0	0	0	0
City Manager	4,335,998	0	0	0	0
Code Enforcement Services	18,711,147	0	0	0	0
Communications & Engagement	6,160,291	0	4,040,060	0	0
Compliance Opportunity and Access	2,686,027	0	0	0	0
Convention & Sports Facilities	0	237,472	64,286,740	32,431,500	0
311 Customer Service	5,258,253	0	0	0	0
Development Services	0	0	0	475,200	0
Economic Development	8,962,815	0	9,448,551	0	0
Finance	16,832,541	0	1,294,942	0	0
Fire	428,437,598	6,156,498	0	0	0
Government Affairs	1,497,585	0	133,998	0	0
Health	46,666,198	32,760,157	499,955	0	0
Historic Preservation	3,396,877	0	0	0	0
Homeless Services and Strategy	4,639,692	7,750,458	0	0	0
Human Resources	9,695,009	0	0	0	0
Human Services	31,147,189	52,376,581	0	0	0
Information Technology Services	0	0	0	0	0
Innovation	1,550,983	0	0	0	0
Integrated Community Safety Office	1,558,222	0	0	0	0
Library	55,713,019	1,400,000	0	0	0
Management & Budget	3,602,514	0	0	0	0
Mayor & Council	17,458,291	0	0	0	0
Military & Veterans Affairs	725,175	0	0	0	0
Municipal Courts	14,039,131	365,470	2,519,078	0	0
Municipal Elections	1,390,878	0	0	0	0
Neighborhood and Housing Services	21,780,596	22,030,548	3,870,203	0	0
Non-Departmental/Non-Operating	26,191,815	0	2,898,007	0	0
Parks & Recreation	69,732,098	419,140	21,222,411	0	318,693
Planning	4,419,470	0	0	0	0
Police	630,017,094	12,840,480	20,642,411	0	0
Parks Police	20,429,272	0	0	0	0
Pre-K 4 SA	0	0	59,123,548	0	0
Public Works	113,366,454	1,600,000	57,940,505	6,561,813	0
Resiliency & Sustainability	0	735,224	3,576,376	0	0
SA: Ready to Work	0	1,070,724	45,312,658	0	0
Self-Insurance	0	0	0	0	0
Solid Waste Management	0	0	0	0	0
Transportation	1,460,805	2,376,000	1,049,014	0	0
World Heritage	3,172,213	0			0
Contribution to Other Agencies	22,051,503	0	36,254,878	0	0
Other Funds	0	0	12,611,078	0	0
Debt Service	0	0	0	326,412,239	0
Total Net Appropriations	*$ 1,670,776,688*	*$ 142,414,244*	*$ 354,251,302*	*$ 422,779,137*	*$ 318,693*
Transfers	*$ 25,120,159*	*$ 32,445,700*	*$ 147,449,935*	*$ 5,108,546*	*$ 0*
TOTAL APPROPRIATIONS	**$ 1,695,896,847**	**$ 174,859,944**	**$ 501,701,237**	**$ 427,887,683**	**$ 318,693**

FY 2026 ALL FUNDS
BUDGET SUMMARY

ENTERPRISE FUNDS	TOTAL OPERATING FUNDS	CAPITAL PROJECTS	TOTAL OPERATING/ CAPITAL	INTERNAL SERVICE FUNDS	
					Departmental Appropriations
$ 0	$ 33,811,139	$ 0	$ 33,811,139	$ 0	Animal Care Services
0	5,379,279	0	5,379,279	0	Arrestee Processing Center
0	4,794,046	0	4,794,046	0	Arts & Culture
92,719,496	149,200,236	648,832,000	798,032,236	62,747,102	Airport
0	417,645	9,582,612	10,000,257	131,048,473	Building and Equipment Services
0	0	221,779,256	221,779,256	26,507,785	Capital Delivery Department
11,613,441	26,407,671	4,451,839	30,859,510	1,325,607	Center City Development & Operations
0	12,619,474	0	12,619,474	562,607	City Attorney
0	3,509,957	0	3,509,957	0	City Auditor
0	6,604,191	1,240,000	7,844,191	0	City Clerk
0	4,335,998	0	4,335,998	0	City Manager
0	18,711,147	0	18,711,147	0	Code Enforcement Services
0	10,200,351	0	10,200,351	0	Communications & Engagement
0	2,686,027	0	2,686,027	0	Compliance Opportunity and Access
0	96,955,712	23,273,361	120,229,073	0	Convention & Sports Facilities
0	5,258,253	0	5,258,253	0	311 Customer Service
43,884,886	44,360,086	5,080,000	49,440,086	0	Development Services
0	18,411,366	0	18,411,366	211,444	Economic Development
0	18,127,483	0	18,127,483	14,523,021	Finance
7,030,731	441,624,827	2,050,000	443,674,827	0	Fire
0	1,631,583	0	1,631,583	0	Government Affairs
0	79,926,310	0	79,926,310	0	Health
0	3,396,877	0	3,396,877	115,366	Historic Preservation
0	12,390,150	0	12,390,150	0	Homeless Services and Strategy
0	9,695,009	0	9,695,009	110,675	Human Resources
0	83,523,770	1,069,592	84,593,362	0	Human Services
0	0	32,078,000	32,078,000	92,091,833	Information Technology Services
0	1,550,983	0	1,550,983	0	Innovation
0	1,558,222	0	1,558,222	0	Integrated Community Safety Office
0	57,113,019	1,218,463	58,331,482	0	Library
0	3,602,514	0	3,602,514	102,410	Management & Budget
0	17,458,291	0	17,458,291	0	Mayor & Council
0	725,175	5,000,000	5,725,175	0	Military & Veterans Affairs
0	16,923,679	0	16,923,679	0	Municipal Courts
0	1,390,878	0	1,390,878	0	Municipal Elections
0	47,681,347	39,243,706	86,925,053	2,304,408	Neighborhood and Housing Services
0	29,089,822	0	29,089,822	0	Non-Departmental/Non-Operating
0	91,692,342	19,699,211	111,391,553	311,943	Parks & Recreation
0	4,419,470	0	4,419,470	0	Planning
7,534,545	671,034,530	0	671,034,530	0	Police
0	20,429,272	0	20,429,272	0	Parks Police
0	59,123,548	0	59,123,548	0	Pre-K 4 SA
0	179,468,772	127,379,000	306,847,772	0	Public Works
0	4,311,600	9,077,749	13,389,349	0	Resiliency & Sustainability
0	46,383,382	0	46,383,382	0	SA: Ready to Work
0	0	0	0	281,507,855	Self-Insurance
155,919,567	155,919,567	0	155,919,567	31,053,383	Solid Waste Management
0	4,885,819	4,465,010	9,350,829	238,852	Transportation
	3,172,213	0	3,172,213	0	World Heritage
0	58,306,381	0	58,306,381	0	Contribution to Other Agencies
0	12,611,078	0	12,611,078	0	Other Funds
0	326,412,239	0	326,412,239	0	Debt Service
$ 318,702,666	*$ 2,909,242,730*	*$ 1,155,519,799*	*$ 4,064,762,529*	*$ 644,762,764*	*Total Net Appropriations*
$ 114,079,665	*$ 324,204,005*	*$ 0*	*$ 324,204,005*	*$ 21,494,934*	*Transfers*
$ 432,782,331	**$ 3,233,446,735**	**$ 1,155,519,799**	**$ 4,388,966,534**	**$ 666,257,698**	**TOTAL APPROPRIATIONS**

ADOPTED ANNUAL BUDGET FY 2026
COMBINED BUDGET SUMMARY OF ALL FUND TYPES

	GOVERNMENTAL FUND TYPES		
	GENERAL	**SPECIAL REVENUE**	**DEBT SERVICE**
BEGINNING BALANCE	**$ 215,631,021**	**$ 188,049,433**	**$ 75,775,376**
REVENUES			
Property Tax	$ 472,393,971	$ 0	$ 302,679,041
Delinquent Property Tax	5,498,210	0	3,999,374
Sales Tax	419,235,221	103,459,530	0
Other Tax	26,161,452	109,982,775	0
Licenses and Permits	13,247,328	0	0
Intergovernmental	5,386,787	9,720,996	0
CPS Energy	504,423,337	0	0
San Antonio Water System	36,292,834	0	0
Charges for Services	73,590,731	160,042,002	0
Fines and Forfeits	12,458,028	1,692,778	0
Miscellaneous	28,347,948	15,124,437	1,114,546
Grants	0	0	0
Subtotal Revenues	*$ 1,597,035,847*	*$ 400,022,518*	*$ 307,792,961*
Transfers from Other Funds	$ 55,341,274	$ 76,822,838	$ 80,380,404
TOTAL REVENUES	**$ 1,652,377,121**	**$ 476,845,356**	**$ 388,173,365**
TOTAL AVAILABLE FUNDS	**$ 1,868,008,142**	**$ 664,894,789**	**$ 463,948,741**
APPROPRIATIONS			
Administrative & Operational Excellence	$ 101,669,930	$ 4,963,300	$ 0
Convention, Tourism & Culture	19,711,782	113,360,972	32,431,500
Economic Development & Development Svcs	21,024,202	57,631,412	0
Environmental	0	11,062,827	0
Health and Human Services	160,217,601	68,981,870	0
Neighborhood Services	101,537,639	2,859,078	0
Parks and Recreation	72,904,311	15,759,913	0
Public Safety	1,078,883,964	20,642,411	0
Streets and Infrastructure	114,827,259	58,989,519	0
Debt Service	0	0	390,347,637
Subtotal Appropriations	*$ 1,670,776,688*	*$ 354,251,302*	*$ 422,779,137*
Transfers to other funds	*$ 25,120,159*	*$ 147,449,935*	*$ 5,108,546*
TOTAL APPROPRIATIONS	**$ 1,695,896,847**	**$ 501,701,237**	**$ 427,887,683**
Financial Reserves (Incremental Amount)	$ 3,492,330		
Reserve for Two-Year Budget Plan	168,618,964		
GROSS ENDING FUND BALANCE[1]	**$ 1**	**$ 163,193,552**	**$ 36,061,058**

[1] Does not include budgeted financial reserves

ADOPTED ANNUAL BUDGET FY 2026
COMBINED BUDGET SUMMARY OF ALL FUND TYPES

PROPRIETARY FUND TYPES	FIDUCIARY FUND TYPES			
ENTERPRISE	TRUST AND AGENCY	GRANTS	TOTAL ALL FUNDS FY 2026	
$ 62,723,151	**$ 258,808**	$ 0	**$ 542,437,788**	**BEGINNING BALANCE**
				REVENUES
$ 0	$ 0	$ 0	$ 775,073,012	Property Tax
0	0	0	9,497,584	Delinquent Property Tax
0	0	0	522,694,751	Sales Tax
0	0	0	136,144,227	Other Tax
0	0	0	13,247,328	Licenses and Permits
0	0	0	15,107,783	Intergovernmental
0	0	0	504,423,337	CPS Energy
0	0	0	36,292,834	San Antonio Water System
414,016,874	277,005	0	647,926,612	Charges for Services
0	0	0	14,150,806	Fines and Forfeits
5,979,041	15,235	0	50,581,207	Miscellaneous
0	0	175,249,944	175,249,944	Grants
$ 419,995,915	*$ 292,240*	*$ 175,249,944*	*$ 2,900,389,425*	*Subtotal Revenues*
$ 4,406,299	$ 0	$ 0	$ 216,950,815	Transfers from Other Funds
$ 424,402,214	**$ 292,240**	**$ 175,249,944**	**$ 3,117,340,240**	**TOTAL REVENUES**
$ 487,125,365	**$ 551,048**	**$ 175,249,944**	**$ 3,659,778,028**	**TOTAL AVAILABLE FUNDS**
				APPROPRIATIONS
$ 0	$ 0	$ 295,492	$ 106,928,722	Administrative & Operational Excellence
2,547,025	318,693	237,472	168,607,444	Convention, Tourism & Culture
145,670,798	0	0	224,326,412	Economic Development
155,919,567	0	0	166,982,394	Environmental
0	0	94,693,144	323,892,615	Health and Human Services
0	0	23,430,548	127,827,265	Neighborhood Services
0	0	419,140	89,083,364	Parks and Recreation
14,565,276	0	19,362,448	1,133,454,099	Public Safety
0	0	3,976,000	177,792,778	Streets and Infrastructure
0	0	0	390,347,637	Debt Service
$ 318,702,666	*$ 318,693*	*$ 142,414,244*	*$ 2,909,242,730*	*Subtotal Appropriations*
$ 114,079,665	*$ 0*	*$ 32,835,700*	*$ 324,594,005*	*Transfers to other funds*
$ 432,782,331	**$ 318,693**	**$ 175,249,944**	**$ 3,233,836,735**	**TOTAL APPROPRIATIONS**
			$ 3,492,330	Financial Reserves (Incremental Amount)
			168,618,964	Reserve for Two-Year Budget Plan
$ 54,343,034	**$ 232,355**	**$ 0**	**$ 253,829,999**	**GROSS ENDING FUND BALANCE**

GENERAL FUND
SUMMARY OF ADOPTED BUDGET

	BUDGET FY 2025	ESTIMATED FY 2025	CURRENT SERVICE FY 2026	REDUCTIONS FY 2026	MANDATES FY 2026
DEPARTMENTAL APPROPRIATIONS					
Animal Care Services	$ 32,349,086	$ 32,287,142	$ 33,488,442	$ (298,261)	$ 0
Arrestee Processing Center	5,221,155	5,146,163	5,063,618	(24,579)	251,879
Center City Development & Operations	15,476,466	15,473,221	15,434,350	(464,576)	0
City Attorney	12,576,416	12,496,293	12,342,634	(264,395)	0
City Auditor	3,407,157	3,224,447	3,443,697	0	0
City Clerk	5,898,741	5,846,894	6,381,413	(3,926)	134,885
City Manager	4,230,111	4,226,142	4,253,487	0	0
Code Enforcement Services	18,617,539	18,607,568	18,772,836	0	0
Communications & Engagement	5,925,679	5,889,960	6,096,305	(42,625)	0
Compliance Opportunity and Access	2,871,084	2,664,759	3,135,058	(500,799)	0
311 Customer Service	5,135,680	5,092,339	5,200,973	(59,318)	0
Economic Development	14,929,857	14,718,862	14,908,947	(2,655,402)	0
Finance	16,930,905	16,893,436	17,280,044	(728,090)	0
Fire	401,924,549	401,924,549	406,301,813	(1,219,850)	48,995
Government Affairs	1,858,334	1,836,127	1,480,127	(433)	0
Health	49,701,529	48,838,991	50,171,098	(4,394,319)	0
Historic Preservation	3,405,638	3,392,412	3,512,953	(179,051)	0
Homeless Services and Strategy	0	0	0	0	0
Human Resources	9,578,427	9,294,853	9,921,312	(399,386)	0
Human Services	35,314,499	34,960,094	34,998,979	(195,134)	75,132
Innovation	1,617,551	1,455,707	1,720,995	(182,855)	0
Integrated Community Safety Office	1,116,081	1,116,081	1,531,851	(172)	0
Library	54,377,927	54,060,581	55,559,770	(634,234)	0
Management & Budget	3,459,590	3,459,590	3,561,883	(5,721)	0
Mayor & Council	16,813,296	16,813,296	17,134,353	0	0
Military & Veterans Affairs	742,288	742,142	720,302	(6,883)	0
Municipal Court	14,826,438	14,812,101	14,276,117	0	0
Municipal Elections	2,720,821	3,038,622	1,394,862	(3,984)	0
Neighborhood & Housing Services	25,143,741	24,120,268	25,184,598	(702,976)	0
Parks & Recreation	73,194,189	73,193,276	74,304,533	(1,751,393)	676,931
Planning	4,086,478	3,808,548	4,483,890	(134,862)	0
Police	605,312,281	605,312,281	604,808,162	(5,458,141)	8,165,873
Parks Police	24,186,507	24,186,507	24,823,175	0	0
Public Works	126,142,854	125,941,769	118,868,351	(3,534,803)	0
Transportation	2,311,431	2,271,935	2,100,984	0	0
Agencies	24,972,676	24,972,676	24,972,676	(3,065,173)	0
Non-Departmental/Non-Operating	28,163,690	26,705,365	28,107,225	(604,092)	0
World Heritage	2,536,033	2,535,113	3,151,933	(15,515)	0
Transfers	12,662,004	15,742,004	6,973,461	0	0
TOTAL APPROPRIATIONS	**$ 1,669,738,728**	**$ 1,667,102,114**	**$ 1,665,867,207**	**$ (27,530,948)**	**$ 9,353,695**
TOTAL AVAILABLE FUNDS	**$ 1,831,188,489**	**$ 1,890,433,070**			
GROSS ENDING BALANCE	**$ 161,449,761**	**$ 223,330,956**			
LESS: BUDGETED FINANCIAL RESERVES					
Financial Reserves (Incremental Amount)	$ 7,699,935	$ 7,699,935			
Reserve for Two-Year Budget Plan	145,800,694	208,400,738			
Reserve for Community Safety	3,080,000	0			
Reserve for Fire CBA	7,230,283	7,230,283			
ENDING BALANCE	**$ (2,361,151)**	**$ 0**			
BUDGET RESERVES SUMMARY					
Total Annual Budgeted Financial Reserves	**$ 161,745,382**	**$ 161,745,382**			
Annual Budgeted Financial Reserves as a % of Revenues	10%	10%			

GENERAL FUND
SUMMARY OF ADOPTED BUDGET

IMPROVEMENTS FY 2026	EMPLOYEE COMPENSATION FY 2026	REORGANIZATIONS FY 2026	TOTAL PROGRAM CHANGES	ADOPTED FY 2026	
					DEPARTMENTAL APPROPRIATIONS
169,098	451,860	0	$ 322,697	$ 33,811,139	Animal Care Services
0	88,361	0	315,661	5,379,279	Arrestee Processing Center
0	153,095	0	(311,481)	15,122,869	Center City Development & Operations
0	245,743	0	(18,652)	12,323,982	City Attorney
0	66,260	0	66,260	3,509,957	City Auditor
0	91,819	0	222,778	6,604,191	City Clerk
0	82,511	0	82,511	4,335,998	City Manager
71,835	313,036	0	384,871	19,157,707	Code Enforcement Services
0	106,611	0	63,986	6,160,291	Communications & Engagement
0	51,768	0	(449,031)	2,686,027	Compliance Opportunity and Access
0	116,598	0	57,280	5,258,253	311 Customer Service
500,000	105,816	0	(2,049,586)	12,859,361	Economic Development
0	280,587	0	(447,503)	16,832,541	Finance
2,669,764	20,679,764	0	22,178,673	428,480,486	Fire
0	17,891	0	17,458	1,497,585	Government Affairs
430,200	719,218	(250,483)	(3,495,384)	46,675,714	Health
0	62,975		(116,076)	3,396,877	Historic Preservation
0	0	4,639,692	4,639,692	4,639,692	Homeless Services and Strategy
0	173,083	0	(226,303)	9,695,009	Human Resources
0	432,519	(4,135,796)	(3,823,279)	31,175,700	Human Services
0	12,843	0	(170,012)	1,550,983	Innovation
0	26,543	0	26,371	1,558,222	Integrated Community Safety Office
0	927,904	0	293,670	55,853,440	Library
0	46,352	0	40,631	3,602,514	Management & Budget
0	325,172	0	325,172	17,459,525	Mayor & Council
0	11,756	0	4,873	725,175	Military & Veterans Affairs
0	280,113	0	280,113	14,556,230	Municipal Court
0	0	0	(3,984)	1,390,878	Municipal Elections
0	123,974	0	(579,002)	24,605,596	Neighborhood & Housing Services
0	844,766	(4,083,368)	(4,313,064)	69,991,469	Parks & Recreation
0	70,442	0	(64,420)	4,419,470	Planning
2,193,307	17,531,625	4,791,268	27,223,932	632,032,094	Police
0	397,365	(4,791,268)	(4,393,903)	20,429,272	Parks Police
500,000	709,688	(310,161)	(2,635,276)	116,233,075	Public Works
0	20,696	(160,875)	(140,179)	1,960,805	Transportation
144,000	0	0	(2,921,173)	22,051,503	Agencies
0	478,544	(253,413)	(378,961)	27,728,264	Non-Departmental/Non-Operating
0	35,795	0	20,280	3,172,213	World Heritage
0	0	0	0	6,973,461	Transfers
$ 6,678,204	**$ 46,083,093**	**$ (4,554,404)**	**30,029,640**	**$ 1,695,896,847**	**TOTAL APPROPRIATIONS**

$ 1,868,008,142	**TOTAL AVAILABLE FUNDS**
$ 172,111,295	**GROSS ENDING BALANCE**
	LESS: BUDGETED FINANCIAL RESERVES
$ 3,492,330	Financial Reserves (Incremental Amount)
168,618,965	Reserve for Two-Year Budget Plan
0	Reserve for Community Safety
0	Reserve for Fire CBA
$ (0)	**ENDING BALANCE**

	BUDGET RESERVES SUMMARY
$ 165,237,712	**Total Annual Budgeted Financial Reserves**
10%	Annual Budgeted Financial Reserves as a % of Revenues


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Tax Supported Funds

GENERAL FUND
SUMMARY OF ADOPTED BUDGET
AVAILABLE FUNDS

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance (Excluding Financial Reserves)	**$ 5,698,688**	**$ 27,555,332**	**$ 27,555,332**	**$ 0**
Use of Reserve for Two-Year Budget Plan	246,091,640	184,329,202	184,329,202	208,400,738
Accounting Adjustment	(40,912,888)	0	24,974,473	0
Reserve for COPS Grant	3,000,000	0	0	0
Reserve for Community Safety	3,500,000	3,080,000	3,080,000	-
Reserve for Metro Health SA Forward	9,102,489	4,327,574	4,327,574	0
Reserve for Fire CBA	0	0	0	7,230,283
Net Balance	**$ 226,479,929**	**$ 219,292,108**	**$ 244,266,581**	**$ 215,631,021**
REVENUES				
Current Property Tax	$ 457,301,614	$ 471,879,303	$ 471,879,303	$ 472,393,971
City Sales Tax	401,918,077	409,956,438	411,014,923	419,235,221
CPS Energy	466,295,746	480,958,459	490,515,867	504,423,337
CPS Capital Reserve Fund	0	(22,079,877)	0	0
Business and Franchise Tax	15,767,937	14,407,775	14,438,903	13,298,058
Liquor By the Drink Tax	12,425,465	12,798,860	12,798,860	12,863,394
Delinquent Property Tax	2,536,451	2,755,210	2,755,210	2,755,210
Penalty and Interest on Delinquent Taxes	3,486,650	2,743,042	2,743,042	2,743,000
Licenses and Permits	10,045,772	12,375,812	11,527,498	13,247,328
San Antonio Water System	34,192,257	36,018,697	36,120,021	36,292,834
Other Agencies	6,424,086	5,334,428	5,335,659	5,386,787
Charges for Current Services				
General Government	3,008,496	3,486,454	3,357,805	3,572,601
Public Safety	45,349,250	54,839,404	54,603,935	46,437,570
Highways/Streets/Sanitation	1,210,036	1,218,313	896,484	874,333
Health	2,868,190	2,950,941	3,038,097	4,969,509
Recreation and Culture	16,114,495	16,764,928	16,201,825	17,736,718
Fines	9,651,480	11,178,721	10,517,482	12,458,028
Miscellaneous Revenue				
Sale of Property	7,598,120	8,085,508	8,726,673	328,905
Use of Money and Property	2,499,856	2,345,870	2,409,594	2,445,770
Interest on Time Deposits	25,811,036	22,060,908	22,758,884	18,279,944
Recovery of Expenditures	4,690,156	3,607,447	3,974,347	4,178,248
Miscellaneous	1,071,280	1,031,364	1,164,475	1,115,081
Interfund Charges	2,028,239	2,000,000	2,000,000	2,000,000
TOTAL REVENUES	**$ 1,532,294,689**	**$ 1,556,718,005**	**$ 1,588,778,887**	**$ 1,597,035,847**
TRANSFERS FROM				
Transfers from Other Funds	$ 45,754,688	$ 48,245,185	$ 50,454,411	$ 55,341,274
Transfer from ARPA	4,163,038	6,933,191	6,933,191	0
Transfer from Recovery & Resiliency	96,966,520	0	0	0
TOTAL TRANSFERS	**$ 146,884,246**	**$ 55,178,376**	**$ 57,387,602**	**$ 55,341,274**
TOTAL REVENUES AND TRANSFERS	**$ 1,679,178,935**	**$ 1,611,896,381**	**$ 1,646,166,489**	**$ 1,652,377,121**
TOTAL AVAILABLE FUNDS	**$ 1,905,658,864**	**$ 1,831,188,489**	**$ 1,890,433,070**	**$ 1,868,008,142**

GENERAL FUND
SUMMARY OF ADOPTED BUDGET
APPROPRIATIONS

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
DEPARTMENTAL APPROPRIATIONS				
Animal Care Services	$ 27,146,874	$ 32,349,086	$ 32,287,142	$ 33,811,139
Arrestee Processing Center	4,907,443	5,221,155	5,146,163	5,379,279
Center City Development & Operations	15,703,372	15,476,466	15,473,221	15,122,869
City Attorney	11,716,024	12,576,416	12,496,293	12,323,982
City Auditor	3,274,711	3,407,157	3,224,447	3,509,957
City Clerk	5,652,823	5,898,741	5,846,894	6,604,191
City Manager	4,095,944	4,230,111	4,226,142	4,335,998
Code Enforcement Services	17,931,623	18,617,539	18,607,568	19,157,707
Communications & Engagement	5,610,416	5,925,679	5,889,960	6,160,291
Compliance Opportunity and Access	2,430,534	2,871,084	2,664,759	2,686,027
311 Customer Service	4,881,206	5,135,680	5,092,339	5,258,253
Economic Development	11,343,078	14,929,857	14,718,862	12,859,361
Finance	16,063,968	16,930,905	16,893,436	16,832,541
Fire	377,111,834	401,924,549	401,924,549	428,480,486
Government Affairs	1,303,868	1,858,334	1,836,127	1,497,585
Health	42,105,388	49,701,529	48,838,991	46,675,714
Historic Preservation	3,131,996	3,405,638	3,392,412	3,396,877
Homeless Services and Strategy	0	0	0	4,639,692
Human Resources	8,689,145	9,578,427	9,294,853	9,695,009
Human Services	32,849,699	35,314,499	34,960,094	31,175,700
Innovation	1,859,598	1,617,551	1,455,707	1,550,983
Integrated Community Safety Office	695,033	1,116,081	1,116,081	1,558,222
Library	52,497,338	54,377,927	54,060,581	55,853,440
Management & Budget	3,268,511	3,459,590	3,459,590	3,602,514
Mayor & Council	15,688,282	16,813,296	16,813,296	17,459,525
Military & Veterans Affairs	701,612	742,288	742,142	725,175
Municipal Court	14,614,852	14,826,438	14,812,101	14,556,230
Municipal Elections	229,093	2,720,821	3,038,622	1,390,878
Neighborhood & Housing Services	22,047,047	25,143,741	24,120,268	24,605,596
Parks & Recreation	69,195,012	73,194,189	73,193,276	69,991,469
Planning	4,298,859	4,086,478	3,808,548	4,419,470
Police	567,915,020	605,312,281	605,312,281	632,032,094
Parks Police	18,738,417	24,186,507	24,186,507	20,429,272
Public Works	93,907,429	126,142,854	125,941,769	116,233,075
Transportation	3,254,895	2,311,431	2,271,935	1,960,805
Agencies	23,603,661	24,972,676	24,972,676	22,051,503
Non-Departmental/Non-Operating	29,316,271	28,163,690	26,705,365	27,728,264
World Heritage	1,859,305	2,536,033	2,535,113	3,172,213
City Payment - Capital Reserve Fund	25,875,746	0	0	0
Transfers	38,428,601	12,662,004	15,742,004	6,973,461
Transfer to ARPA Program	91,944,650	0	0	0
TOTAL APPROPRIATIONS	**$ 1,675,889,178**	**$ 1,669,738,728**	**$ 1,667,102,114**	**$ 1,695,896,847**
TOTAL AVAILABLE FUNDS	**$ 1,905,658,864**	**$ 1,831,188,489**	**$ 1,890,433,070**	**$ 1,868,008,142**
GROSS ENDING BALANCE	**$ 229,769,686**	**$ 161,449,761**	**$ 223,330,956**	**$ 172,111,295**
LESS: BUDGETED FINANCIAL RESERVES				
Financial Reserves (Incremental Amount)	$ 10,477,574	$ 7,699,935	$ 7,699,935	$ 3,492,330
Reserve for Two-Year Budget Plan	184,329,202	145,800,694	208,400,738	168,618,965
Reserve for Metro Health SA Forward	4,327,578	0	0	0
Reserve for Community Safety	3,080,000	3,080,000	0	0
Reserve for Fire CBA	0	7,230,283	7,230,283	0
NET ENDING BALANCE	**$ 27,555,332**	**$ (2,361,151)**	**$ 0**	**$ 0**
BUDGET RESERVES SUMMARY				
Total Annual Budgeted Financial Reserves	**$ 154,045,447**	**$ 161,745,382**	**$ 161,745,382**	**$ 165,237,712**
Annual Budgeted Financial Reserves as a % of Revenues	10%	10%	10%	10%

CURRENT PROPERTY TAX REVENUE
ALL TAX SUPPORTED FUNDS
SUMMARY OF ADOPTED BUDGET

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ASSESSED VALUATION				
Real Property	$ 189,036,986,680	$ 194,765,745,342	$ 192,903,345,005	$ 195,828,810,637
Personal Property	15,817,232,160	16,731,026,578	16,389,028,678	17,717,551,189
Subtotal	**$ 204,854,218,840**	**$ 211,496,771,920**	**$ 209,292,373,683**	**$ 213,546,361,826**
LESS				
Over-65 Exemptions	$ 8,652,785,112	$ 8,817,103,346	8,876,836,242	$ 9,005,842,246
Disabled Veterans Exemptions	187,750,109	175,771,730	186,129,540	172,954,732
Disabled Veterans 100% Exemptions	3,705,019,634	4,266,616,740	4,489,263,427	4,838,856,064
Disabled Residence Homestead Exemptions	536,587,430	481,023,989	520,689,288	429,360,087
Historic Property Exemptions	284,522,324	266,642,500	260,748,912	287,762,937
Freeport Exemptions	1,014,657,412	862,488,520	968,855,508	998,738,576
Tax Abatement/Phase-In Exemptions	1,156,638,992	1,000,175,723	995,762,461	996,256,979
Residence Homestead 10% Limitations	8,782,694,647	4,295,757,644	4,094,481,287	1,632,467,218
Commercial 20% Limitation	0	368,994,126	94,727,547	471,407,399
Local Homestead Exemption	14,118,266,885	13,983,381,421	14,595,411,141	13,987,480,952
Agricultural Productivity Loss	767,764,229	813,074,679	809,034,825	915,494,567
Pollution Control Property	81,106,625	79,996,776	89,371,764	92,412,629
Low Income Housing	177,100,377	138,818,674	184,428,941	180,221,890
Absolute Exemptions	14,008,383,517	14,874,393,539	15,182,165,594	16,424,960,370
Community Housing Development Organization	236,300,371	236,720,471	235,960,075	233,134,241
Armed Services Surviving Spouse	10,362,924	10,571,438	12,024,146	12,339,620
First Responder Surviving Spouse	2,995,465	3,078,093	4,082,846	3,775,638
Personal Property Vehicle	736,270	648,820	648,820	604,760
Pro-Rated Exemptions	185,668,353	54,315,787	164,728,007	66,314,378
Childcare Facility Exemption	0	33,430,340	189,219,440	117,293,912
Medical or Biomedical Property	0	320,490	2,986,459	803,530
TOTAL EXEMPTION VALUE	**$ 53,909,340,676**	**$ 50,763,324,846**	**$ 51,957,556,268**	**$ 50,868,482,725**
EXEMPTION & LITIGATION LOSS ADJUSTMENT	**$ 0**	**$ 0**	**$ 0**	**$ (3,983,566,387)**
TOTAL TAXABLE VALUE	**$ 150,944,878,164**	**$ 160,733,447,074**	**$ 157,334,817,415**	**$ 158,694,312,714**
TAX RATE/$100 VALUATION				
General Fund	$ 0.33009	$ 0.33009	$ 0.33009	$ 0.33009
G.O. Debt Service Fund	0.21150	0.21150	0.21150	0.21150
TOTAL TAX RATE	**$ 0.54159**	**$ 0.54159**	**$ 0.54159**	**$ 0.54159**
CURRENT PROPERTY TAX REVENUE				
Current Levy (Gross)	$ 817,502,366	$ 870,516,276	$ 852,109,638	$ 859,472,528
Less Delinquencies	13,594,681	12,743,346	12,472,079	12,527,136
Less TIRZ Tax Increment Collections	40,529,885	46,519,820	44,771,243	47,542,247
Less Over-65 & Disabled Tax Ceiling	13,067,336	20,959,879	20,637,737	24,330,133
CURRENT LEVY (NET)	**$ 750,310,464**	**$ 790,293,231**	**$ 774,228,579**	**$ 775,073,012**
PERCENT OF LEVY COLLECTED	**98.31%**	**98.50%**	**98.50%**	**98.50%**
DISTRIBUTION BY FUND				
General Fund	$ 457,301,614	$ 481,670,438	$ 471,879,303	$ 472,393,971
G.O. Debt Service Fund	293,008,850	308,622,793	302,349,276	302,679,041
CURRENT COLLECTIONS	**$ 750,310,464**	**$ 790,293,231**	**$ 774,228,579**	**$ 775,073,012**

DELINQUENT PROPERTY TAX REVENUE
ALL TAX SUPPORTED FUNDS
SUMMARY OF ADOPTED BUDGET

Description:

This schedule reflects estimated delinquent property tax revenue. Delinquent property tax collections are net of refunds issued for prior tax years and are dedicated to the support of General Fund operations and required debt service payments.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
DELINQUENT TAX RECEIVABLE				
Real Property	$ 17,852,777	$ 23,200,000	$ 21,970,657	$ 23,200,000
Personal Property	1,618,024	5,800,000	1,991,233	5,800,000
TOTAL DELINQUENT TAX RECEIVABLE	**$ 19,470,801**	**$ 29,000,000**	**$ 23,961,890**	**$ 29,000,000**
TAX RATE FOR DISTRIBUTION				
General Fund	$ 0.33009	$ 0.33009	$ 0.33009	$ 0.33009
G.O. Debt Service Fund	0.21150	0.21150	0.21150	0.21150
TOTAL TAX RATE	**$ 0.54159**	**$ 0.54159**	**$ 0.54159**	**$ 0.54159**
COLLECTIONS				
Real Property	$ 3,798,199	$ 5,977,711	$ 6,054,509	$ 6,251,050
Personal Property	355,108	642,857	566,059	569,517
Less TIRZ Tax Increment Collections	263,085	300,000	300,000	300,000
TOTAL COLLECTIONS	**$ 6,226,651**	**$ 6,320,568**	**$ 6,320,568**	**$ 6,520,568**
Less Delinquent Tax Attorney Fees	$ 2,065,008	1,800,000	1,800,000	2,000,000
NET COLLECTIONS	**$ 4,161,643**	**$ 4,520,568**	**$ 4,520,568**	**$ 4,520,568**
PERCENT OF TOTAL DELINQUENT TAXES COLLECTED	21.37%	15.59%	18.87%	15.59%
DISTRIBUTION BY FUND				
General Fund	$ 2,536,451	$ 2,755,210	$ 2,755,210	$ 2,755,210
G.O. Debt Service Fund	1,625,192	1,765,358	1,765,358	1,765,358
TOTAL DISTRIBUTION BY FUND	**$ 4,161,643**	**$ 4,520,568**	**4,520,568**	**$ 4,520,568**
PENALTY & INTEREST DISTRIBUTION				
General Fund	$ 3,486,650	$ 2,743,000	$ 2,743,042	$ 2,743,000
G.O. Debt Service Fund	2,234,016	1,757,000	1,756,958	1,757,000
TOTAL DISTRIBUTION BY FUND	**$ 5,720,666**	**$ 4,500,000**	**$ 4,500,500**	**$ 4,500,500**

Special Revenue Funds

SPECIAL REVENUE FUND
ADVANCED TRANSPORTATION DISTRICT
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2005, the Advanced Transportation District (ATD) Fund was established to account for all revenues and expenditures associated with the administration and project delivery of the ATD Program. The ATD Program was authorized by General Election in 2004. ATD Funds are required to be utilized for the purposes authorized in that election. The ATD Program delivers projects that increase mobility, reduce traffic congestion, improve neighborhood connectivity, leverage resources and provide coordinated planning.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 7,147,799**	**$ 7,966,742**	**$ 7,966,742**	**$ 4,723,028**
Adjustment for Reserve	(1,268,890)	0	43,007	0
Net Balance	**$ 5,878,909**	**$ 7,966,742**	**$ 8,009,749**	**$ 4,723,028**
REVENUES				
Sales Tax Revenue	$ 24,731,351	$ 25,524,129	$ 25,688,433	$ 26,202,201
Interest on Time Deposits	651,791	563,807	608,775	460,553
Total Revenues & Transfers	**$ 25,383,142**	**$ 26,087,936**	**$ 26,297,208**	**$ 26,662,754**
TOTAL AVAILABLE FUNDS	**$ 31,262,051**	**$ 34,054,678**	**$ 34,306,957**	**$ 31,385,782**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 4,206,085	$ 4,478,385	$ 4,424,532	$ 4,528,464
Contractual Services	975,730	1,549,750	1,566,490	1,526,024
Commodities	101,103	114,557	122,315	118,452
Self-Insurance/Other Expenditures	2,618,348	2,864,170	2,865,965	3,822,357
Capital Outlay	154,846	33,951	33,951	2,544
Subtotal Operating	**$ 8,056,113**	**$ 9,040,813**	**$ 9,013,253**	**$ 9,997,841**
Transfers To				
General Fund - Indirect Cost	$ 331,260	$ 352,311	$ 352,311	$ 363,092
Transfer to Streets	0	4,300,000	4,300,000	4,300,000
Transfer REES Fund	105,026	108,175	108,175	111,906
Grant	15,459	0	0	0
Capital Projects				
Bike Facilities	71,197	3,500,000	198,190	3,301,810
Vision Zero	0	500,000	500,000	500,000
Bike Master Plan	1,196,528	0	0	0
Intelligent Traffic System	234,586	3,600,000	3,600,000	1,600,000
Sidewalk & Street Improvement	12,500,000	10,500,000	10,500,000	9,000,000
Accessible Pedestrian Improvements	108,239	312,000	312,000	312,000
Traffic Signal Communications	676,901	700,000	700,000	700,000
Subtotal Transfers	**$ 15,239,196**	**$ 23,872,486**	**$ 20,570,676**	**$ 20,188,808**
TOTAL APPROPRIATIONS	**$ 23,295,309**	**$ 32,913,299**	**$ 29,583,929**	**$ 30,186,649**
ENDING BALANCE	**$ 7,966,742**	**$ 1,141,379**	**$ 4,723,028**	**$ 1,199,133**

SPECIAL REVENUE FUND
CHILD SAFETY FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Child Safety Fund was established to account for revenues authorized by the 1991 State Legislature. The revenues, which come from added fees on parking tickets, school zone violations, and vehicle registrations, must be used primarily for the school crossing guard program with the remaining funds applied to programs designed to enhance child safety, health or nutrition, child abuse intervention and prevention, and drug and alcohol abuse prevention.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 436,902**	**$ (44,681)**	**$ (38,493)**	**$ 9,622**
Adjustment for Reserve	6,772	0	0	0
Net Balance	**$ 443,674**	**$ (44,681)**	**$ (38,493)**	**$ 9,622**
REVENUES				
Parking Fines	$ 128,199	$ 216,805	$ 213,178	$ 219,195
Moving Violations	175,551	163,243	172,920	185,534
Bexar-County Vehicle Registrations	1,963,738	2,049,223	2,116,979	2,168,559
Interest on Time Deposits	4,101	4,197	0	0
Transfer from General Fund	0	475,000	475,000	475,000
Total Revenues & Transfers	**$ 2,271,589**	**$ 2,908,468**	**$ 2,978,077**	**$ 3,048,288**
TOTAL AVAILABLE FUNDS	**$ 2,715,263**	**$ 2,863,787**	**$ 2,939,584**	**$ 3,057,910**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 2,423,693	$ 2,448,314	$ 2,560,783	$ 2,670,354
Contractual Services	12,774	18,454	17,535	18,454
Commodities	12,376	18,049	10,830	12,376
Self-Insurance/Other Expenditures	303,868	339,349	340,814	349,338
Capital Outlay	1,045	0	0	0
Subtotal Operating	**$ 2,753,756**	**$ 2,824,166**	**$ 2,929,962**	**$ 3,050,522**
TOTAL APPROPRIATIONS	**$ 2,753,756**	**$ 2,824,166**	**$ 2,929,962**	**$ 3,050,522**
ENDING BALANCE	**$ (38,493)**	**$ 39,621**	**$ 9,622**	**$ 7,388**

SPECIAL REVENUE FUND
CONFISCATED PROPERTY FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Confiscated Property Fund was established for the deposit and use of confiscated monies seized by the San Antonio Police Department. The revenues will be used for the enhancement of Police operations. The majority of Confiscated Property funds are regulated by the Federal or State government which includes restrictions on what the funds can be used for. Uses include public safety enhancements for the Airport, Vice operations, or to support High Intensity Drug Trafficking Area initiatives.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 4,310,935**	**$ 4,189,775**	**$ 4,625,190**	**$ 4,329,442**
Adjustment for Reserve	41,512	0	0	0
Net Balance	**$ 4,352,447**	**$ 4,189,775**	**$ 4,625,190**	**$ 4,329,442**
REVENUES				
Car Sales	$ 80,782	$ 89,286	$ 74,835	$ 93,521
Cash and Security Seizes	331,004	131,590	126,651	244,608
Property Sales from Seizes	40,234	39,085	49,800	34,439
Joint Operation Awards	620,413	431,077	563,723	431,077
Interest on Time Deposits	213,098	60,468	172,624	61,363
Recovery of Expenditures	30	0	0	0
Total Revenues & Transfers	**$ 1,285,561**	**$ 751,506**	**$ 987,633**	**$ 865,008**
TOTAL AVAILABLE FUNDS	**$ 5,638,008**	**$ 4,941,281**	**$ 5,612,823**	**$ 5,194,450**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 84,010	$ 115,000	$ 100,000	$ 115,000
Contractual Services	651,646	804,396	779,396	947,951
Commodities	126,715	211,614	211,614	137,271
Self-Insurance/Other Expenditures	51,652	58,327	47,371	40,947
Capital Outlay	98,795	145,000	145,000	55,000
Subtotal Operating	**$ 1,012,818**	**$ 1,334,337**	**$ 1,283,381**	**$ 1,296,169**
TOTAL APPROPRIATIONS	**$ 1,012,818**	**$ 1,334,337**	**$ 1,283,381**	**$ 1,296,169**
GROSS ENDING BALANCE	**$ 4,625,190**	**$ 3,606,944**	**$ 4,329,442**	**$ 3,898,281**
RESTRICTED RESERVE	**$ 3,056,260**	**$ 2,888,721**	**$ 2,888,721**	**$ 3,308,954**
NET ENDING BALANCE	**$ 1,568,930**	**$ 718,223**	**$ 1,440,721**	**$ 589,327**

SPECIAL REVENUE FUND
HOTEL OCCUPANCY TAX FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Hotel Occupancy Tax Fund captures revenues generated by the Hotel Occupancy Tax and supports the arts, tourism, and convention activities through transfers to the Community and Visitor Facilities Fund, Arts and Culture Fund, and General Fund under History and Preservation as well as a contribution to Visit San Antonio for destination marketing. The use of hotel occupancy taxes are restricted to the purposes outlined in the governing state statutes.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Hotel Occupancy Tax	$ 77,249,708	$ 86,000,312	$ 82,221,247	$ 84,553,257
Grand Hyatt Ground Rent	495,223	505,128	505,128	523,066
Miscellaneous Revenue	1,350,503	889,191	772,768	731,344
Total Revenues & Transfers	**$ 79,095,434**	**$ 87,394,631**	**$ 83,499,143**	**$ 85,807,667**
TOTAL AVAILABLE FUNDS	**$ 79,095,434**	**$ 87,394,631**	**$ 83,499,143**	**$ 85,807,667**
APPROPRIATIONS				
Operating Expenses				
Contribution to Visit San Antonio	$ 27,552,041	$ 28,406,668	$ 28,406,668	$ 28,406,668
Subtotal Operating	**$ 27,552,041**	**$ 28,406,668**	**$ 28,406,668**	**$ 28,406,668**
Transfers To				
Community and Visitor Facilities Fund	$ 11,111,453	$ 17,673,676	$ 16,965,314	$ 16,004,793
Arts and Culture Fund	11,782,065	12,174,286	12,132,221	12,174,286
Support for History and Preservation	11,808,017	12,174,286	12,174,286	12,174,286
General Fund - Indirect Cost	1,740,184	2,280,064	2,280,064	2,349,834
General Fund - Other	928,603	958,775	958,775	921,735
Contractual Obligations (Zoo)	306,597	306,597	306,597	306,597
Alamodome Debt	0	1,989,729	0	0
Lease Payment Fund	13,866,474	11,430,550	10,275,218	13,469,468
Subtotal Transfers	**$ 51,543,393**	**$ 58,987,963**	**$ 55,092,475**	**$ 57,400,999**
TOTAL APPROPRIATIONS	**$ 79,095,434**	**$ 87,394,631**	**$ 83,499,143**	**$ 85,807,667**
ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SPECIAL REVENUE FUND
ARTS AND CULTURE FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2007, the Department of Arts and Culture was established as a fund separate from the Community and Visitor Facilities Fund. Expenditures are generated from investments in arts and cultural programming that deliver excellence, innovative offerings and engage audiences in the unique experiences of San Antonio.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Adjustment to Reserve	381,444	0	0	0
Net Balance	**$ 381,444**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Transfer from Hotel Occupancy Tax Fund	$ 11,782,065	$ 12,174,286	$ 12,132,221	$ 12,174,286
Capital Administrative Charges	633,585	714,833	701,494	793,004
Transfer from General Fund	50,000	50,000	50,000	40,000
Other Revenues	153	0	18,333	0
Total Revenue & Transfers	**$ 12,465,803**	**$ 12,939,119**	**$ 12,902,048**	**$ 13,007,290**
TOTAL AVAILABLE FUNDS	**$ 12,847,247**	**$ 12,939,119**	**$ 12,902,048**	**$ 13,007,290**
APPROPRIATIONS				
Operating Expenses				
ARTS & CULTURE				
Personnel Services	$ 1,995,371	$ 2,110,491	$ 2,086,759	$ 2,079,075
Contractual Services	1,302,966	1,193,693	1,193,693	1,076,869
Commodities	34,850	56,803	56,803	45,593
Self-Insurance/Other Expenditures	274,013	254,400	254,400	313,168
Capital Outlay	44,103	33,275	33,275	3,550
Subtotal Operating	**$ 3,651,303**	**$ 3,648,662**	**$ 3,624,930**	**$ 3,518,255**
CONTRIBUTIONS TO CULTURAL AGENCIES	**$ 7,792,506**	**$ 7,743,249**	**$ 7,743,249**	**$ 7,848,210**
PUBLIC ART				
Personnel Services	$ 572,652	$ 583,814	$ 570,475	$ 660,357
Contractual Services	6,709	24,844	24,844	5,124
Commodities	60	0	0	60
Self-Insurance/Other Expenditures	98,970	102,397	102,397	123,913
Capital Outlay	0	3,778	3,778	3,550
Subtotal Public Art	**$ 678,391**	**$ 714,833**	**$ 701,494**	**$ 793,004**
Transfers To				
General Fund-Indirect Cost	$ 397,420	$ 504,748	$ 504,748	$ 520,194
Carver	327,627	327,627	327,627	327,627
Subtotal Transfers	**$ 725,047**	**$ 832,375**	**$ 832,375**	**$ 847,821**
TOTAL APPROPRIATIONS	**$ 12,847,247**	**$ 12,939,119**	**$ 12,902,048**	**$ 13,007,290**
ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SPECIAL REVENUE FUND
COMMUNITY AND VISITOR FACILITIES FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Community and Visitor Facilities Fund was established in FY 2004 to account for revenues and expenditures generated from all Convention and Tourism activities relating to the promotion of all City of San Antonio owned facilities to be used for conventions, community, and entertainment venues.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Adjustment for Reserve	315,079	0	0	0
Net Balance	**$ 315,079**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
CONVENTION & SPORTS FACILITIES				
Convention Center Revenue	$ 23,854,099	$ 25,862,961	$ 25,601,127	$ 26,344,412
Alamodome Revenues	15,614,752	20,908,053	20,893,966	21,404,844
Miscellaneous Revenue	255,958	253,390	253,390	263,526
Transfer from General Fund	1,684,979	1,554,636	1,554,055	1,457,479
Transfer from American Rescue Plan	6,987,059	0	0	0
Transfer from Hotel/Motel 2% Revenue Fund	157,289	164,896	164,896	169,100
Transfer from Hotel Occupancy Tax Fund	11,111,453	17,673,676	16,965,314	16,004,793
Total Revenue & Transfers	**$ 59,665,589**	**$ 66,417,612**	**$ 65,432,748**	**$ 65,644,154**
TOTAL AVAILABLE FUNDS	**$ 59,980,669**	**$ 66,417,612**	**$ 65,432,748**	**$ 65,644,154**
APPROPRIATIONS				
Operating Expenses				
CONVENTION & SPORTS FACILITIES				
Personnel Services	$ 23,831,785	$ 26,630,597	$ 25,909,874	$ 27,945,548
Contractual Services	11,426,534	14,188,673	13,766,477	12,267,524
Commodities	1,679,558	1,667,885	1,769,698	1,498,201
Self-Insurance/Other Expenditures	16,037,975	16,343,784	16,559,474	17,093,810
Capital Outlay	592,528	109,942	91,778	104,014
Subtotal Operating	**$ 53,568,380**	**$ 58,940,881**	**$ 58,097,301**	**$ 58,909,097**
CARVER COMMUNITY CULTURAL CENTER	**$ 1,684,979**	**$ 1,554,636**	**$ 1,554,055**	**$ 1,457,479**
FILM COMMISSION	**$ 259,121**	**$ 454,086**	**$ 446,459**	**$ 482,787**
NON-DEPARTMENTAL				
Personnel Services	$ 477,191	$ 409,224	$ 389,056	$ 425,776
Hosting Obligations	2,653,878	3,300,000	3,300,000	2,700,000
Contractual Services	855,829	1,150,554	1,040,877	1,067,173
Self-Insurance/Other Expenditures	35,119	2,107	2,107	0
Capital Outlay	8,895	0	234	0
Subtotal Operating	**$ 4,030,912**	**$ 4,861,885**	**$ 4,732,274**	**$ 4,192,949**
Total Operating Expenses	**$ 59,543,392**	**$ 65,811,488**	**$ 64,830,089**	**$ 65,042,312**
Transfers To				
Energy Efficiency Fund	$ 236,240	$ 236,240	$ 236,240	$ 236,240
Arts & Entertainment Fund	201,036	369,884	366,419	365,602
Subtotal Transfers	**$ 437,276**	**$ 606,124**	**$ 602,659**	**$ 601,842**
TOTAL APPROPRIATIONS	**$ 59,980,668**	**$ 66,417,612**	**$ 65,432,748**	**$ 65,644,154**
ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SPECIAL REVENUE FUND
CONVENTION AND SPORTS FACILITIES STATE REIMBURSEMENT FUND
SUMMARY OF ADOPTED BUDGET

Description:

The 2009 Texas State Legislature approved expanding the State's Sporting Events Trust Fund program to include conventions and other major events. This fund accounts for all revenues and expenses related to capital improvements to the Henry B. Gonzalez Convention Center and Alamodome facilities made in preparation for eligible convention and sporting events as well as certain operational expenses and all reimbursements received from the State of Texas.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 2,511,589**	**$ 0**	**$ 1,226,169**	**$ 2,576,016**
REVENUES				
86% State Events Trust Fund Rebates	$ 539,240	$ 1,993,134	$ 2,113,167	$ 975,982
14% Local Contribution	413,675	209,600	273,354	837,718
Transfer from Redemption & Capital	0	15,849,761	15,172,141	0
Total Revenues & Transfers	**$ 952,915**	**$ 18,052,495**	**$ 17,558,662**	**$ 1,813,700**
TOTAL AVAILABLE FUNDS	**$ 3,464,504**	**$ 18,052,495**	**$ 18,784,831**	**$ 4,389,716**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 518,348	$ 706,118	$ 414,080	$ 1,376,346
Local Contribution Matching Funds	187,869	209,600	273,354	837,718
Capital Outlay	94,424	362,568	349,240	1,706,100
Subtotal Operating	**$ 800,640**	**$ 1,278,286**	**$ 1,036,674**	**$ 3,920,164**
NCAA Expenses				
Personnel Services - NCAA	$ 0	$ 1,623,633	$ 1,419,710	$ 0
Contractual Services - NCAA	0	11,426,128	11,294,133	0
Commodities - NCAA	0	0	4,802	0
Local Contribution - NCAA	0	2,800,000	2,453,496	0
Subtotal NCAA	**$ 0**	**$ 15,849,761**	**$ 15,172,141**	**$ 0**
Transfers To				
HOT Redemption & Capital	$ 1,437,694	$ 924,448	$ 0	$ 469,552
Subtotal Transfers	**$ 1,437,694**	**$ 924,448**	**$ 0**	**$ 469,552**
TOTAL APPROPRIATIONS	**$ 2,238,335**	**$ 18,052,495**	**$ 16,208,815**	**$ 4,389,716**
ENDING BALANCE	**$ 1,226,169**	**$ 0**	**$ 2,576,016**	**$ 0**

SPECIAL REVENUE FUND
HOTEL/MOTEL 2% REVENUE FUND
SUMMARY OF ADOPTED BUDGET

Description:

This fund accounts for the revenues and expenditures relating to the activities of the additional 2% Municipal Hotel Occupancy Tax. The collected revenues are used to pay for the principal and interest of the Convention Center Expansion Project as funded through the Public Facilities Corporation. The 2% Hotel Occupancy Tax can only be used for the expansion of existing Convention Center facilities or the payment of obligations issued for such purpose pursuant to the Hotel Tax Act.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Hotel Occupancy 2% Tax	$ 22,074,743	$ 24,571,517	$ 23,491,785	$ 24,158,075
Other	225,376	164,163	184,847	188,154
Total Revenues & Transfers	**$ 22,300,119**	**$ 24,735,680**	**$ 23,676,632**	**$ 24,346,229**
TOTAL AVAILABLE FUNDS	**$ 22,300,119**	**$ 24,735,680**	**$ 23,676,632**	**$ 24,346,229**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 638	$ 14,600	$ 0	$ 0
Subtotal Operating	**$ 638**	**$ 14,600**	**$ 0**	**$ 0**
Transfers To				
Community and Visitor Facilities Fund	$ 157,289	$ 164,896	$ 164,896	$ 169,100
Lease Payment Fund	22,142,192	24,556,184	23,511,736	24,177,129
Subtotal Transfers	**$ 22,299,481**	**$ 24,721,080**	**$ 23,676,632**	**$ 24,346,229**
TOTAL APPROPRIATIONS	**$ 22,300,119**	**$ 24,735,680**	**$ 23,676,632**	**$ 24,346,229**
ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SPECIAL REVENUE FUND
CONVENTION CENTER LEASE PAYMENT FUND
SUMMARY OF ADOPTED BUDGET

Description:

This fund accounts for the revenues and expenditures relating to the activities of the Convention Center's Lease Payment. The collected revenues are used to pay for the principal and interest of the debt issued for Convention Center Expansion Project as funded through the Public Facilities Corporation.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Transfer from 2% Hotel Occupancy Tax Fund	$ 22,142,192	$ 24,556,184	$ 23,511,736	$ 24,177,129
Transfer from Hotel Occupancy Tax Fund	13,866,474	11,430,550	10,275,218	13,469,468
Interest on Time Deposits	191,873	83,958	138,526	0
Total Revenues & Transfers	**$ 36,200,538**	**$ 36,070,692**	**$ 33,925,480**	**$ 37,646,597**
TOTAL AVAILABLE FUNDS	**$ 36,200,538**	**$ 36,070,692**	**$ 33,925,480**	**$ 37,646,597**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 2,000	$ 0	$ 2,000	$ 2,000
Convention Center Lease Debt	28,767,992	30,196,000	30,196,000	32,429,500
Subtotal Operating	**$ 28,769,992**	**$ 30,196,000**	**$ 30,198,000**	**$ 32,431,500**
Transfers To				
Redemption and Capital Fund	$ 7,373,505	$ 5,782,904	$ 3,635,692	$ 5,108,546
Subtotal Transfers	**$ 7,373,505**	**$ 5,782,904**	**$ 3,635,692**	**$ 5,108,546**
TOTAL APPROPRIATIONS	**$ 36,143,497**	**$ 35,978,904**	**$ 33,833,692**	**$ 37,540,046**
GROSS ENDING BALANCE	**$ 57,041**	**$ 91,788**	**$ 91,788**	**$ 106,551**
RESERVE FOR DEBT PAYMENT	**$ 57,041**	**$ 91,788**	**$ 91,788**	**$ 106,551**
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SPECIAL REVENUE FUND
ECONOMIC DEVELOPMENT INCENTIVE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Economic Development Incentive Fund is designed to attract large-scale businesses in targeted industries and other significant investments that will serve as economic generators measured by new job creation, economic impact to the local economy and additional dollars leveraged from other entities.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 5,150,476**	**$ 3,503,457**	**$ 4,518,871**	**$ 6,071,040**
Adjustment for Reserve	(869,003)	(602,280)	1,093,497	0
Net Balance	**$ 4,281,473**	**$ 2,901,177**	**$ 5,612,368**	**$ 6,071,040**
REVENUES				
Interest Income	$ 474,426	$ 377,014	$ 453,887	$ 348,474
Transfer from General Fund	823,353	2,300,000	2,300,000	2,000,000
EDD Agreements	327,760	271,120	271,120	234,721
Recovery of Expenditures	125,000	0	0	0
Transfer from TIRZ	94,395	0	37,811	0
Total Revenues & Transfers	**$ 1,844,934**	**$ 2,948,134**	**$ 3,062,818**	**$ 2,583,195**
TOTAL AVAILABLE FUNDS	**$ 6,126,407**	**$ 5,849,311**	**$ 8,675,186**	**$ 8,654,235**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 1,607,537	$ 4,829,455	$ 2,183,170	$ 8,395,784
Self-Insurance/Other Expenditures	0	20,976	20,976	23,730
Subtotal Operating	**$ 1,607,537**	**$ 4,850,431**	**$ 2,204,146**	**$ 8,419,514**
Transfers To				
East West Connector	$ 0	$ 400,000	$ 400,000	$ 0
	$ 0	**$ 400,000**	**$ 400,000**	**$ 0**
TOTAL APPROPRIATIONS	**$ 1,607,537**	**$ 5,250,431**	**$ 2,604,146**	**$ 8,419,514**
GROSS ENDING BALANCE	**$ 4,518,871**	**$ 598,880**	**$ 6,071,040**	**$ 234,721**
RESERVE FOR WORKFORCE DEVELOPMENT	**$ 1,156,668**	**$ 598,880**	**$ 632,788**	**$ 234,721**
NET ENDING BALANCE	**$ 3,362,203**	**$ 0**	**$ 5,438,252**	**$ 0**

SPECIAL REVENUE FUND
ENERGY EFFICIENCY FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Energy Efficiency Fund supports energy improvements to the City of San Antonio operations. Revenues result from the avoided cost of energy resulting from energy improvement projects, utility rebates, or other outside incentives. Funds are used to complete additional energy improvement projects and other eligible activities.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 1,795,230**	**$ 871,657**	**$ 871,657**	**$ 488,174**
Adjustment for Reserve	(786,082)	0	128,713	0
Net Balance	**$ 1,009,148**	**$ 871,657**	**$ 1,000,370**	**$ 488,174**
REVENUES				
CPS Energy Rebates	$ 117	$ 58,000	$ 41,969	$ 60,320
Transfer from Fleet Services Fund	6,319	6,319	6,319	6,319
Transfer from Facility Services Fund	268,937	276,195	276,195	327,760
Transfer from General Fund	571,172	574,902	574,902	581,840
Transfer from Parking Fund	4,802	4,802	4,802	4,802
Transfer from Community & Visitor Facilities Fund	236,240	236,240	236,240	236,240
Transfer from Market Square Fund	37,828	37,828	37,828	37,828
Contribution from Other Agencies - Solar Program	0	0	490,311	1,189,570
Transfer from REES	0	506,326	56,015	544,056
Interest on Time Deposits	106,057	81,627	89,933	64,152
Total Revenues & Transfers	**$ 1,231,472**	**$ 1,782,239**	**$ 1,814,514**	**$ 3,052,887**
TOTAL AVAILABLE FUNDS	**$ 2,240,620**	**$ 2,653,896**	**$ 2,814,884**	**$ 3,541,061**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 471,287	$ 570,462	$ 487,776	$ 541,167
Contractual Services	247,200	5,917	41,656	161,217
Commodities	466	300	300	450
Self-Insurance/Other Expenditures	22,747	56,426	58,210	83,833
Capital Outlay	10,621	0	0	0
Subtotal Operating	**$ 752,321**	**$ 633,105**	**$ 587,942**	**$ 786,667**
Transfers To				
Transfer to Debt Payment	$ 0	$ 498,188	$ 506,326	$ 1,639,667
Operating Projects	616,642	1,170,000	1,205,459	749,500
General Fund - Indirect Costs	0	26,983	26,983	27,809
Subtotal Transfers	**$ 616,642**	**$ 1,695,171**	**$ 1,738,768**	**$ 2,416,976**
TOTAL APPROPRIATIONS	**$ 1,368,963**	**$ 2,328,276**	**$ 2,326,710**	**$ 3,203,643**
ENDING BALANCE	**$ 871,657**	**$ 325,620**	**$ 488,174**	**$ 337,418**

SPECIAL REVENUE FUND
GOLF COURSE OPERATING AND MAINTENANCE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Golf Course Revenue Fund was established to record all revenues and expenditures associated with existing 18 hole municipal golf courses, the Polo Driving Range, and the San Antonio Driving Range/Par 3. In FY 2008, management of the City's municipal golf courses transitioned to the Municipal Golf Association-San Antonio, a local non-profit organization.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 26,797**	**$ 47,704**	**$ 47,086**	**$ 63,748**
REVENUES				
Municipal Golf Association	$ 1,697,210	$ 1,708,131	$ 1,708,131	$ 1,104,050
Interest on Time Deposits	20,289	14,292	16,662	14,138
Total Revenues & Transfers	**$ 1,717,499**	**$ 1,722,423**	**$ 1,724,793**	**$ 1,118,188**
TOTAL AVAILABLE FUNDS	**$ 1,744,296**	**$ 1,770,127**	**$ 1,771,879**	**$ 1,181,936**
APPROPRIATIONS				
Transfers To				
Debt Service	$ 1,697,210	$ 1,708,131	$ 1,708,131	$ 1,104,050
Subtotal Transfers	**$ 1,697,210**	**$ 1,708,131**	**$ 1,708,131**	**$ 1,104,050**
TOTAL APPROPRIATIONS	**$ 1,697,210**	**$ 1,708,131**	**$ 1,708,131**	**$ 1,104,050**
ENDING BALANCE	**$ 47,086**	**$ 61,996**	**$ 63,748**	**$ 77,886**

SPECIAL REVENUE FUND
INNER CITY INCENTIVE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Inner City Incentive Fund was designed to stimulate economic development in the inner city through loans and grants. The funding must be used to recruit or retain businesses in the inner city. Funds have been used for finish out grants to recruit a retail establishment or employer to the inner city. Funds have also been used to support programs like facade improvement programs that help small businesses make improvements to their establishment.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 543,474**	**$ 2,550,802**	**$ 2,567,828**	**$ 0**
Adjustment for Reserve	2,162,334	(23,107)	0	0
Net Balance	**$ 2,705,808**	**$ 2,527,695**	**$ 2,567,828**	**$ 0**
REVENUES				
Interest on Time Deposits	$ 251,499	$ 199,841	$ 220,502	$ 165,304
Transfer from General Fund	762,500	762,500	762,500	1,525,000
Transfer from Houston Street TIRZ	588,472	0	75,000	0
Total Revenues & Transfers	**$ 1,602,471**	**$ 962,341**	**$ 1,058,002**	**$ 1,690,304**
TOTAL AVAILABLE FUNDS	**$ 4,308,279**	**$ 3,490,036**	**$ 3,625,830**	**$ 1,690,304**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 1,295,000	$ 2,601,630	$ 350,000	$ 1,667,197
Subtotal Operating	**$ 1,295,000**	**$ 2,601,630**	**$ 350,000**	**$ 1,667,197**
Transfers To				
General Fund	166,744	261,045	2,648,469	23,107
Market Square Fund	$ 278,707	$ 627,361	$ 627,361	$ 0
Subtotal Transfers	**$ 445,451**	**$ 888,406**	**$ 3,275,830**	**$ 23,107**
TOTAL APPROPRIATIONS	**$ 1,740,451**	**$ 3,490,036**	**$ 3,625,830**	**$ 1,690,304**
ENDING BALANCE	**$ 2,567,828**	**$ 0**	**$ 0**	**$ 0**

SPECIAL REVENUE FUND
MUNICIPAL COURT TRUANCY INTERVENTION AND PREVENTION FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2020, the Municipal Court Truancy Intervention and Prevention Fund was created to account for the juvenile case manager fee collected from all paid Class C misdemeanor citations. The funds will be used to finance the salary and benefits of juvenile case managers employed by the Municipal Court.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 181,942**	**$ 306,903**	**$ 388,793**	**$ 472,691**
Adjustment for Reserve	9,119	0	0	0
Net Balance	**$ 191,061**	**$ 306,903**	**$ 388,793**	**$ 472,691**
REVENUES				
Juvenile Case Manager Fee	$ 434,368	$ 414,744	$ 457,144	$ 466,287
Bexar County Fee	120,068	55,100	148,459	149,944
Truancy Fee	4,201	4,405	3,605	4,025
Interest on Time Deposits	9,331	6,690	13,802	11,146
Transfer from General Fund	413,887	213,887	213,887	113,887
Total Revenues & Transfers	**$ 981,855**	**$ 694,826**	**$ 836,897**	**$ 745,289**
TOTAL AVAILABLE FUNDS	**$ 1,172,916**	**$ 1,001,729**	**$ 1,225,690**	**$ 1,217,980**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 681,558	$ 754,110	$ 667,944	$ 770,582
Contractual Services	7,198	6,672	14,419	13,414
Commodities	2,273	600	1,000	7,357
Self-Insurance/Other Expenditures	65,885	67,261	67,261	43,189
Capital Outlay	27,209	2,375	2,375	56,780
Subtotal Operating	**$ 784,123**	**$ 831,018**	**$ 752,999**	**$ 891,322**
TOTAL APPROPRIATIONS	**$ 784,123**	**$ 831,018**	**$ 752,999**	**$ 891,322**
ENDING BALANCE	**$ 388,793**	**$ 170,711**	**$ 472,691**	**$ 326,658**

SPECIAL REVENUE FUND
MUNICIPAL COURT SECURITY FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2006, the Municipal Court Security Fund was created to account for the security fee collected from all paid Class C misdemeanor citations. These funds will be used to finance the purchase of security enhancements and for providing security services for the Municipal Court.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 274,395**	**$ 403,533**	**$ 391,589**	**$ 311,242**
REVENUES				
Security Fee	$ 417,332	$ 454,445	$ 437,544	$ 446,293
Transfer from General Fund	176,615	0	0	0
Interest on Time Deposits	14,469	11,212	16,184	12,639
Total Revenues & Transfers	**$ 608,416**	**$ 465,657**	**$ 453,728**	**$ 458,932**
TOTAL AVAILABLE FUNDS	**$ 882,811**	**$ 869,190**	**$ 845,317**	**$ 770,174**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 370,642	$ 423,046	$ 404,916	$ 441,895
Contractual Services	85,797	150,549	89,821	144,765
Commodities	2,055	4,900	4,934	2,055
Self-Insurance/Other Expenditures	32,727	35,626	34,404	57,006
Capital Outlay	0	0	0	82,770
Subtotal Operating	**$ 491,221**	**$ 614,121**	**$ 534,075**	**$ 728,491**
TOTAL APPROPRIATIONS	**$ 491,221**	**$ 614,121**	**$ 534,075**	**$ 728,491**
ENDING BALANCE	**$ 391,589**	**$ 255,069**	**$ 311,242**	**$ 41,683**

SPECIAL REVENUE FUND
MUNICIPAL COURT TECHNOLOGY FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2006, the Municipal Court Technology Fund was created to account for the technology fee collected from all paid Class C misdemeanor citations. The funds will be used to finance the purchase of maintenance of the technological enhancements for the Municipal Court.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 238,349**	**$ 355,886**	**$ 368,053**	**$ 397,626**
Adjustment for Reserve	24,412	0	0	0
Net Balance	**$ 262,761**	**$ 355,886**	**$ 368,053**	**$ 397,626**
REVENUES				
Technology Fee	$ 348,412	$ 381,707	$ 364,160	$ 371,444
Interest on Time Deposits	15,989	12,440	18,705	14,341
Transfer from General Fund	551,597	503,212	503,212	403,212
Total Revenues & Transfers	**$ 915,998**	**$ 897,359**	**$ 886,077**	**$ 788,997**
TOTAL AVAILABLE FUNDS	**$ 1,178,760**	**$ 1,253,245**	**$ 1,254,130**	**$ 1,186,623**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 810,354	$ 1,140,827	$ 856,338	$ 899,156
Self-Insurance/Other Expenditures	353	166	166	109
Subtotal Operating	**$ 810,707**	**$ 1,140,993**	**$ 856,504**	**$ 899,265**
TOTAL APPROPRIATIONS	**$ 810,707**	**$ 1,140,993**	**$ 856,504**	**$ 899,265**
ENDING BALANCE	**$ 368,053**	**$ 112,252**	**$ 397,626**	**$ 287,358**

SPECIAL REVENUE FUND
PARKS ENVIRONMENTAL FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2014, the Parks Environmental Fund was established to account for certain expenditures associated with park mowing, sanitation, litter removal and tree trimming. These activities are funded through a $2.00 per month Parks Environmental Fee.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 33,101**	**$ (103,448)**	**$ (103,448)**	**$ 176,456**
Adjustment for Reserve	34,526	0	0	0
Net Balance	**$ 67,628**	**$ (103,448)**	**$ (103,448)**	**$ 176,456**
REVENUES				
Parks Environmental Fee	$ 11,355,957	$ 11,508,003	$ 11,554,835	$ 15,705,549
Interest on Time Deposits	892	0	0	0
Transfer from General Fund	1,058,033	0	0	0
Total Revenues & Transfers	**$ 12,414,882**	**$ 11,508,003**	**$ 11,554,835**	**$ 15,705,549**
TOTAL AVAILABLE FUNDS	**$ 12,482,510**	**$ 11,404,555**	**$ 11,451,387**	**$ 15,882,005**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 7,920,807	$ 7,988,019	$ 8,107,873	$ 12,728,415
Contractual Services	3,431,296	1,698,373	1,582,754	1,219,564
Commodities	173,622	282,822	277,898	444,486
Self-Insurance/Other Expenditures	1,055,098	1,306,242	1,305,160	1,367,373
Capital Outlay	5,135	1,246	1,246	75
Subtotal Operating	**$ 12,585,958**	**$ 11,276,702**	**$ 11,274,931**	**$ 15,759,913**
TOTAL APPROPRIATIONS	**$ 12,585,958**	**$ 11,276,702**	**$ 11,274,931**	**$ 15,759,913**
ENDING BALANCE	**$ (103,448)**	**$ 127,853**	**$ 176,456**	**$ 122,092**

SPECIAL REVENUE FUND
PRE-K 4 SA
SUMMARY OF ADOPTED BUDGET

Description:

In November 2020, voters reauthorized a 1/8 cent sales tax to fund the Pre-K 4 SA initiative to provide high quality pre-k for four year olds throughout San Antonio. The Fiscal Year for Pre-K 4 SA runs from July 1 through June 30.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 30,790,055**	**$ 17,643,748**	**$ 14,530,120**	**$ 3,233,998**
REVENUES				
Sales Tax	$ 49,807,382	$ 53,510,857	$ 50,752,273	$ 51,767,318
State/Local Match	1,839,441	1,802,197	822,357	2,705,185
USDA (Food)	1,449,575	1,350,377	1,267,048	1,419,869
Intergovernmental	640,720	300,000	539,000	0
Sliding Scale Tuition	552,287	541,312	632,365	880,353
Interest & Miscellaneous	1,307,880	864,940	601,758	607,583
Total Revenues & Transfers	**$ 55,597,285**	**$ 58,369,683**	**$ 54,614,801**	**$ 57,380,308**
TOTAL AVAILABLE FUNDS	**$ 86,387,340**	**$ 76,013,431**	**$ 69,144,921**	**$ 60,614,306**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 33,766,220	$ 36,340,664	$ 36,669,160	$ 37,067,230
Contractual Services	32,668,060	16,697,193	19,293,992	17,395,778
Commodities	1,392,122	1,086,349	2,396,848	1,493,950
Self-Insurance/Other Expenditures	2,539,406	2,611,647	3,798,738	2,945,674
Capital Outlay	298,261	2,173,584	2,405,947	220,916
Subtotal Operating	**$ 70,664,069**	**$ 58,909,437**	**$ 64,564,685**	**$ 59,123,548**
Transfers To				
General Fund - Indirect Cost	$ 1,193,151	$ 1,251,181	$ 1,346,238	$ 1,398,696
South Building Project	0	5,000,000	0	0
Subtotal Transfers	**$ 1,193,151**	**$ 6,251,181**	**$ 1,346,238**	**$ 1,398,696**
TOTAL APPROPRIATIONS	**$ 71,857,220**	**$ 65,160,618**	**$ 65,910,923**	**$ 60,522,244**
ENDING BALANCE	**$ 14,530,120**	**$ 10,852,813**	**$ 3,233,998**	**$ 92,062**

SPECIAL REVENUE FUND
PUBLIC EDUCATION AND GOVERNMENT FUND
SUMMARY OF ADOPTED BUDGET

Description:

This fund accounts for the revenues and expenditures relating to the Public Education and Government (PEG) Channel. Revenue is generated from a 1 percent charge to all local video providers and are used to fund capital projects associated with the PEG Channel. Under State law, the 1 percent charge must be utilized for capital expense for the PEG Channels.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 8,907,242**	**$ 7,956,850**	**$ 9,331,943**	**$ 7,810,279**
Adjustment for Reserve	35,448	0	0	0
Net Balance	**$ 8,942,690**	**$ 7,956,850**	**$ 9,331,943**	**$ 7,810,279**
REVENUES				
Business and Franchise Tax	$ 1,718,116	$ 1,646,981	$ 1,449,146	$ 1,271,443
Interest on Time Deposits	435,139	348,847	424,342	327,454
Miscellaneous Revenue	280	0	0	0
Total Revenues & Transfers	**$ 2,153,535**	**$ 1,995,828**	**$ 1,873,488**	**$ 1,598,897**
TOTAL AVAILABLE FUNDS	**$ 11,096,225**	**$ 9,952,678**	**$ 11,205,431**	**$ 9,409,176**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 472,339	$ 501,562	$ 504,554	$ 501,562
Commodities	2,918	0	444	0
Self-Insurance/Other Expenditures	7,142	2,968	2,968	3,498
Capital Outlay	1,271,437	2,238,041	2,226,740	3,535,000
Subtotal Operating	**$ 1,753,836**	**$ 2,742,571**	**$ 2,734,706**	**$ 4,040,060**
Transfers To				
General Fund - Indirect Cost	$ 10,446	$ 10,446	$ 10,446	$ 10,446
Capital Projects	0	650,000	650,000	0
Subtotal Transfers	**$ 10,446**	**$ 660,446**	**$ 660,446**	**$ 10,446**
TOTAL APPROPRIATIONS	**$ 1,764,282**	**$ 3,403,017**	**$ 3,395,152**	**$ 4,050,506**
ENDING BALANCE	**$ 9,331,943**	**$ 6,549,661**	**$ 7,810,279**	**$ 5,358,670**

SPECIAL REVENUE FUND
RESILIENCY, ENERGY EFFICIENCY, AND SUSTAINABILITY FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2023 the Resiliency, Energy Efficiency, and Sustainability Fund was established to account for the need to support sustainability and environmental objectives and foster greater strategic alignment. The Resiliency, Energy Efficiency, and Sustainability Fund supports the San Antonio community and organizations by leveraging resources, enhancing collaboration and coordination, improving outcomes, and increasing efficiency and effectiveness.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 3,523,439**	**$ 10,575,344**	**$ 10,575,344**	**$ 7,186,836**
Adjustment for Reserve	(710,662)	0	234,146	0
Net Balance	**$ 2,812,777**	**$ 10,575,344**	**$ 10,809,491**	**$ 7,186,836**
REVENUES				
Transfer from the General Fund	$ 10,481,957	$ 9,775,674	$ 9,775,674	$ 2,437,115
Transfer from ATD	105,026	108,175	108,175	111,906
Interest on Time Deposits	450,003	632,769	694,430	561,551
Total Revenues & Transfers	**$ 11,036,986**	**$ 10,516,618**	**$ 10,578,279**	**$ 3,110,572**
TOTAL AVAILABLE FUNDS	**$ 13,849,763**	**$ 21,091,962**	**$ 21,387,770**	**$ 10,297,408**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 1,257,173	$ 1,896,830	$ 1,843,060	$ 1,985,166
Contractual Services	1,315,860	9,632,095	9,660,059	1,527,205
Commodities	37,750	23,192	45,576	22,038
Self-Insurance/Other Expenditures	611,437	74,380	74,436	71,015
Capital Outlay	2,815	4,921	2,500	0
Subtotal Operating	**$ 3,225,035**	**$ 11,631,418**	**$ 11,625,631**	**$ 3,605,424**
Transfers To				
City Tower and Garage Fund	$ 49,384	$ 65,288	$ 65,288	$ 68,738
EEF Solar Panel Debt Payment	0	506,326	56,015	544,056
Capital Project - EV Charging Stations	0	279,000	279,000	600,000
Resiliency Hubs	0	1,175,000	1,175,000	0
Bus Shade Structures	0	1,000,000	1,000,000	0
Sidewalk & Street Improvement	0	0	0	2,000,000
Subtotal Transfers	**$ 49,384**	**$ 3,025,614**	**$ 2,575,303**	**$ 3,212,794**
TOTAL APPROPRIATIONS	**$ 3,274,419**	**$ 14,657,032**	**$ 14,200,934**	**$ 6,818,218**
GROSS ENDING BALANCE	**$ 10,575,344**	**$ 6,434,930**	**$ 7,186,836**	**$ 3,479,190**
RESERVE FOR PROJECTS	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**
ENDING BALANCE	**$ 10,575,344**	**$ 6,434,930**	**$ 7,186,836**	**$ 2,479,190**

SPECIAL REVENUE FUND
RIGHT OF WAY FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2001, the Right of Way Management Fund was established to separately account for the Right of Way Revenues and associated expenditures. The revenues are restricted for the project inspections of the City's Right of Way and the maintenance and improvement of City streets.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 1,703,310**	**$ 2,258,463**	**$ 2,258,463**	**$ 2,174,785**
Adjustment for Reserve	(244)	0	0	0
Net Balance	**$ 1,703,066**	**$ 2,258,463**	**$ 2,258,463**	**$ 2,174,785**
REVENUES				
Permit Application Fee	$ 546,350	$ 570,950	$ 551,345	$ 576,650
Inspection Fee	3,909,967	3,965,765	3,673,897	4,114,330
Registration Fee	3,555	1,995	5,040	1,995
Non-Compliance ROW Penalties	544,800	241,200	373,200	249,000
Network Node Fee	28,500	11,250	24,500	11,250
Miscellaneous	1,359	30	30	0
Interest on Time Deposits	69,007	51,811	51,811	37,170
Total Revenues & Transfers	**$ 5,103,537**	**$ 4,843,001**	**$ 4,679,823**	**$ 4,990,395**
TOTAL AVAILABLE FUNDS	**$ 6,806,603**	**$ 7,101,464**	**$ 6,938,286**	**$ 7,165,180**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 3,112,490	$ 3,233,722	$ 3,230,135	$ 3,592,744
Contractual Services	369,176	422,509	422,536	331,427
Commodities	49,912	47,692	50,570	49,912
Self-Insurance/Other Expenditures	427,031	443,612	442,281	443,545
Capital Outlay	44,731	44,779	44,779	75
Subtotal Operating	**$ 4,003,340**	**$ 4,192,314**	**$ 4,190,301**	**$ 4,417,703**
Transfers To				
Street Restoration Fund	$ 544,800	$ 241,200	$ 373,200	$ 249,000
Transfer to General Fund	0	200,000	200,000	0
Transfer to Street Maintenance Program	0	0	0	2,000,000
Subtotal Transfers	**$ 544,800**	**$ 441,200**	**$ 573,200**	**$ 2,249,000**
TOTAL APPROPRIATIONS	**$ 4,548,140**	**$ 4,633,514**	**$ 4,763,501**	**$ 6,666,703**
ENDING BALANCE	**$ 2,258,463**	**$ 2,467,950**	**$ 2,174,785**	**$ 498,477**

SPECIAL REVENUE FUND
RIVER WALK CAPITAL IMPROVEMENT FUND
SUMMARY OF ADOPTED BUDGET

Description:

This fund receives lessee payments to fund and maintain approved capital improvements on the San Antonio Riverwalk to include sidewalks, stairs, lighting upgrades, walkway retaining walls, Americans with Disabilities Act (ADA) enhancements, and aesthetic improvements.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 680,628**	**$ 1,036,367**	**$ 1,537,476**	**$ 1,985,293**
Adjustment for Reserve	377,316	0	0	0
Net Balance	**$ 1,057,944**	**$ 1,036,367**	**$ 1,537,476**	**$ 1,985,293**
REVENUES				
River Walk Leases	$ 760,376	$ 776,808	$ 825,190	$ 847,550
Interest on Time Deposits	57,206	0	48,167	0
Total Revenues & Transfers	**$ 817,582**	**$ 776,808**	**$ 873,357**	**$ 847,550**
TOTAL AVAILABLE FUNDS	**$ 1,875,527**	**$ 1,813,175**	**$ 2,410,833**	**$ 2,832,843**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 30,563	$ 1,713,175	$ 367,827	$ 2,732,843
Subtotal Operating	**$ 30,563**	**$ 1,713,175**	**$ 367,827**	**$ 2,732,843**
Transfers To				
Capital Projects - Operating	$ 307,488	$ 0	$ 57,713	$ 0
Subtotal Transfers	**$ 307,488**	**$ 0**	**$ 57,713**	**$ 0**
TOTAL APPROPRIATIONS	**$ 338,051**	**$ 1,713,175**	**$ 425,540**	**$ 2,732,843**
ENDING BALANCE	**$ 1,537,476**	**$ 100,000**	**$ 1,985,293**	**$ 100,000**

SPECIAL REVENUE FUND
SA: READY TO WORK
SUMMARY OF ADOPTED BUDGET

Description:

In November 2020, San Antonio voters approved a 1/8 cent sales tax to fund the "SA: Ready to Work" program to increase access to quality jobs with benefits for thousands of San Antonio residents by connecting them with the talent requirements in San Antonio. The goals of the SA: Ready to Work program are to ensure that unemployed, underemployed, or underserved residents can access and complete the program; training and education align with current and anticipated high-demand, well-paid careers; and that ultimately, participants secure those high-demand, well-paid careers. The Fiscal Year for SA: Ready to Work runs from July 1 through June 30.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 91,512,618**	**$ 109,627,213**	**$ 117,917,031**	**$ 133,048,082**
REVENUES				
Sales Tax	$ 49,748,578	$ 53,510,857	$ 50,752,273	$ 25,490,011
Interest	3,997,214	2,577,002	4,687,989	3,765,695
Pay-It-Forward	10,002	0	0	0
Total Revenues & Transfers	**$ 53,755,794**	**$ 56,087,859**	**$ 55,440,262**	**$ 29,255,706**
TOTAL AVAILABLE FUNDS	**$ 145,268,412**	**$ 165,715,072**	**$ 173,357,293**	**$ 162,303,788**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 1,666,409	$ 2,311,034	$ 2,263,838	$ 2,669,573
Contractual Services	25,408,887	46,926,310	37,530,744	39,790,309
Commodities	44,333	51,505	53,522	54,900
Self-Insurance/Other Expenditures	138,460	100,849	120,683	2,056,306
Capital Outlay	14,836	10,150	54,570	7,500
Subtotal Operating	**$ 27,272,925**	**$ 49,399,848**	**$ 40,023,357**	**$ 44,578,588**
Transfers To				
General Fund - Indirect Cost	$ 78,456	$ 81,107	$ 99,101	$ 101,282
City Tower and Garage Fund	0	0	186,753	188,807
Subtotal Transfers	**$ 78,456**	**$ 81,107**	**$ 285,854**	**$ 290,089**
TOTAL APPROPRIATIONS	**$ 27,351,381**	**$ 49,480,955**	**$ 40,309,211**	**$ 44,868,677**
ENDING BALANCE	**$ 117,917,031**	**$ 116,234,117**	**$ 133,048,082**	**$ 117,435,111**

SPECIAL REVENUE FUND
STARBRIGHT INDUSTRIAL DEVELOPMENT CORPORATION FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2006, the Starbright Industrial Development Corporation Fund was established to account for the proceeds from CPS Energy to be used to repay the debt service associated with the Toyota plant land purchase.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 5,665**	**$ 5,665**	**$ 5,940**	**$ 5,940**
REVENUES				
Transfer from General Fund	$ 1,604,898	$ 1,661,811	$ 1,661,811	$ 1,661,825
Total Revenues & Transfers	**$ 1,604,898**	**$ 1,661,811**	**$ 1,661,811**	**$ 1,661,825**
TOTAL AVAILABLE FUNDS	**$ 1,610,563**	**$ 1,667,476**	**$ 1,667,751**	**$ 1,667,765**
APPROPRIATIONS				
Operating Expenses				
Debt Service Payment	$ 1,604,623	$ 1,661,811	$ 1,661,811	$ 1,661,825
Subtotal Operating	**$ 1,604,623**	**$ 1,661,811**	**$ 1,661,811**	**$ 1,661,825**
TOTAL APPROPRIATIONS	**$ 1,604,623**	**$ 1,661,811**	**$ 1,661,811**	**$ 1,661,825**
ENDING BALANCE	**$ 5,940**	**$ 5,665**	**$ 5,940**	**$ 5,940**

SPECIAL REVENUE FUND
STORM WATER OPERATING FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Storm Water Operating Fund was established to account for all revenues and expenditures associated with the operation and maintenance of all City storm water activities. Revenue is generated from a Storm Water Utility Fee. The Storm Water Operating Fund consists of several City activities that are responsible for the City's infrastructure system of lakes, streams, basins, dams, and storm water systems.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 3,515,907**	**$ 6,991,717**	**$ 6,991,717**	**$ 5,548,000**
Adjustment for Reserve	8,457,199	0	1,598,087	0
Net Balance	**$ 11,973,106**	**$ 6,991,717**	**$ 8,589,804**	**$ 5,548,000**
REVENUES				
Stormwater Revenues	$ 55,721,556	$ 56,185,905	$ 56,300,004	$ 56,466,835
Interest on Time Deposits	604,273	431,169	449,729	343,366
Recovery of Expenditures	35,697	93,144	93,144	0
Total Revenues & Transfers	**$ 56,361,526**	**$ 56,710,218**	**$ 56,842,877**	**$ 56,810,201**
TOTAL AVAILABLE FUNDS	**$ 68,334,632**	**$ 63,701,935**	**$ 65,432,681**	**$ 62,358,201**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 21,284,604	$ 21,276,860	$ 21,138,569	$ 22,579,085
Contractual Services	5,447,818	7,002,584	6,995,056	6,558,497
SAWS - Reimbursement	4,975,787	4,865,349	4,865,349	5,185,283
Commodities	1,644,675	1,997,287	2,044,158	1,862,834
Self-Insurance/Other Expenditures	6,329,729	6,099,529	6,128,640	5,896,710
Capital Outlay	420,079	519,737	526,446	35,038
Subtotal Operating	**$ 40,102,692**	**$ 41,761,346**	**$ 41,698,218**	**$ 42,117,447**
Transfers To				
General Fund - Indirect Cost	$ 2,853,154	$ 2,856,220	$ 2,856,220	$ 2,943,620
General Fund - Other	1,659,443	1,705,578	1,705,578	1,693,045
City Tower and Garage Fund	175,954	264,705	264,705	279,009
Solid Waste O&M Fund	36,333	39,145	39,145	40,122
Capital Projects	9,273,949	6,000,000	6,000,000	5,300,000
Debt Service	7,241,391	7,417,483	7,320,815	7,424,083
Subtotal Transfers	**$ 21,240,223**	**$ 18,283,131**	**$ 18,186,463**	**$ 17,679,879**
TOTAL APPROPRIATIONS	**$ 61,342,915**	**$ 60,044,477**	**$ 59,884,681**	**$ 59,797,326**
ENDING BALANCE	**$ 6,991,717**	**$ 3,657,458**	**$ 5,548,000**	**$ 2,560,875**

SPECIAL REVENUE FUND
STORM WATER REGIONAL FACILITIES FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2001, the Storm Water Regional Facilities Fund was established to separately account for Detention Pond revenues and associated expenditures. Revenues are generated from fees-in-lieu of on-site storm water detention and are reserved for future large-scale capital drainage and storm water detention projects and/or water quality initiatives related to local development and neutralizing its effect on regional storm water flooding.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 13,519,865**	**$ 19,935,889**	**$ 19,935,889**	**$ 4,865,261**
Adjustment for Reserve	9,400,934	0	505,105	0
Net Balance	**$ 22,920,799**	**$ 19,935,889**	**$ 20,440,994**	**$ 4,865,261**
REVENUES				
Detention Pond Revenues	$ 7,937,277	$ 7,663,909	$ 6,360,782	$ 6,169,958
Interest on Time Deposits	1,687,728	1,476,754	1,519,710	1,152,065
Total Revenues & Transfers	**$ 9,625,004**	**$ 9,140,663**	**$ 7,880,492**	**$ 7,322,023**
TOTAL AVAILABLE FUNDS	**$ 32,545,803**	**$ 29,076,552**	**$ 28,321,486**	**$ 12,187,284**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 1,449,784	$ 1,526,741	$ 1,543,972	$ 1,603,852
Contractual Services	1,731,617	1,250,461	1,082,424	433,956
Commodities	3,097	6,706	4,399	3,097
Self-Insurance/Other Expenditures	80,217	138,858	138,908	128,579
Capital Outlay	24,767	7,899	7,899	8,035
Subtotal Operating	**$ 3,289,482**	**$ 2,930,665**	**$ 2,777,602**	**$ 2,177,519**
Transfers To				
General Fund - Indirect Cost	$ 204,276	$ 178,623	$ 178,623	$ 184,089
Capital Projects	9,116,155	20,500,000	20,500,000	9,300,000
Subtotal Transfers	**$ 9,320,431**	**$ 20,678,623**	**$ 20,678,623**	**$ 9,484,089**
TOTAL APPROPRIATIONS	**$ 12,609,913**	**$ 23,609,288**	**$ 23,456,225**	**$ 11,661,608**
GROSS ENDING BALANCE	**$ 19,935,889**	**$ 5,467,264**	**$ 4,865,261**	**$ 525,676**
RESERVE FOR CAPITAL PROJECTS	**$ 19,935,889**	**$ 5,467,264**	**$ 4,865,261**	**$ 525,676**
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SPECIAL REVENUE FUND
TAX INCREMENT FINANCING
SUMMARY OF ADOPTED BUDGET

Description:

Tax Increment financing is a tool, governed by the Tax Increment Finance Act Chapter 311 of the Texas Code, to publicly finance needed infrastructure improvements and enhancements for residential and commercial developments within a defined area called Tax Increment Reinvestment Zone (TIRZ). In FY 1998, City Council created the Tax Increment Finance Program in accordance with the Community Revitalization Action Group (CRAG) recommendation. Currently, there are 24 TIRZs.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 2,660,925**	**$ 3,111,162**	**$ 3,196,414**	**$ 3,678,839**
Adjustment for Reserve	12,343	0	0	0
Net Balance	**$ 2,673,268**	**$ 3,111,162**	**$ 3,196,414**	**$ 3,678,839**
REVENUES				
Administrative Fee	$ 1,368,114	$ 1,468,398	$ 1,431,368	$ 1,355,678
Interest on Time Deposits	111,447	87,029	128,742	101,921
Total Revenues & Transfers	**$ 1,479,561**	**$ 1,555,427**	**$ 1,560,110**	**$ 1,457,599**
TOTAL AVAILABLE FUNDS	**$ 4,152,829**	**$ 4,666,589**	**$ 4,756,524**	**$ 5,136,438**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 759,865	$ 961,751	$ 856,827	$ 1,036,997
Contractual Services	39,219	76,683	75,002	37,887
Commodities	1,022	7,210	7,491	1,021
Self-Insurance/Other Expenditures	41,158	45,866	45,889	50,459
Capital Outlay	36,881	7,711	7,711	3,366
Subtotal Operating	**$ 878,145**	**$ 1,099,221**	**$ 992,920**	**$ 1,129,730**
Transfers To				
General Fund - Indirect Cost	$ 26,647	$ 15,364	$ 15,364	$ 15,834
City Tower and Garage Fund	51,623	69,401	69,401	73,276
Subtotal Transfers	**$ 78,270**	**$ 84,765**	**$ 84,765**	**$ 89,110**
TOTAL APPROPRIATIONS	**$ 956,415**	**$ 1,183,986**	**$ 1,077,685**	**$ 1,218,840**
ENDING BALANCE	**$ 3,196,414**	**$ 3,482,603**	**$ 3,678,839**	**$ 3,917,598**

SPECIAL REVENUE FUND
TOWING FUND
SUMMARY OF ADOPTED BUDGET

Description:

This fund records expenses and revenues associated with the revenues received from third party vendor tows and auctioned vehicles and the expenses related to those tows.

	ACTUAL FY 2024 [1]	BUDGET FY 2025 [1]	ESTIMATED FY 2025 [1]	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Towing	$ 14,644,028	$ 18,803,632	$ 18,378,135	$ 22,401,379
Total Revenues & Transfers	**$ 14,644,028**	**$ 18,803,632**	**$ 18,378,135**	**$ 22,401,379**
TOTAL AVAILABLE FUNDS	**$ 14,644,028**	**$ 18,803,632**	**$ 18,378,135**	**$ 22,401,379**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 9,098,245	$ 13,107,976	$ 13,449,379	$ 16,295,720
Subtotal Operating	**$ 9,098,245**	**$ 13,107,976**	**$ 13,449,379**	**$ 16,295,720**
Transfers To				
General Fund	$ 5,545,783	$ 5,695,656	$ 4,928,756	$ 6,105,659
Subtotal Transfers	**$ 5,545,783**	**$ 5,695,656**	**$ 4,928,756**	**$ 6,105,659**
TOTAL APPROPRIATIONS	**$ 14,644,028**	**$ 18,803,632**	**$ 18,378,135**	**$ 22,401,379**
ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

[1]Actual FY 2024, Budget FY 2025, and Estimated FY 2025 are included for comparison purposes only.

SPECIAL REVENUE FUND
TREE CANOPY PRESERVATION AND MITIGATION FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Tree Canopy Preservation Mitigation Fund was established to account for funds collected from tree mitigation fees and civil penalties. Revenues earned are designated for tree preservation, tree planting, and educational activities.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 11,056,040**	**$ 8,345,559**	**$ 8,345,559**	**$ 1,479,051**
Adjustment for Reserve	(5,274,402)	0	611,696	0
Net Balance	**$ 5,781,639**	**$ 8,345,559**	**$ 8,957,255**	**$ 1,479,051**
REVENUES				
Mitigation Fee	$ 6,701,425	$ 4,900,000	$ 3,800,000	$ 3,686,000
Canopy Fee - Residential	59,471	50,000	70,000	51,075
Canopy Fee - Commercial	556,161	602,000	1,435,431	526,029
Certification Credits	0	5,900	5,900	5,900
Interest on Time Deposits	985,518	958,875	982,577	754,869
Total Revenues & Transfers	**$ 8,302,575**	**$ 6,516,775**	**$ 6,293,908**	**$ 5,023,873**
TOTAL AVAILABLE FUNDS	**$ 14,084,214**	**$ 14,862,334**	**$ 15,251,163**	**$ 6,502,924**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 957,903	$ 1,050,384	$ 1,013,356	$ 1,143,263
Contractual Services	863,728	1,670,189	1,764,970	942,658
Commodities	331,260	600,442	505,947	480,911
Self-Insurance/Other Expenditures	103,785	117,945	119,685	159,436
Capital Outlay	257,683	534	534	180
Subtotal Operating	**$ 2,514,359**	**$ 3,439,494**	**$ 3,404,492**	**$ 2,726,448**
Transfers To				
Capital Projects	$ 1,462,160	$ 7,612,169	$ 7,584,419	$ 754,000
Operating Projects	1,731,419	2,736,050	2,736,050	2,736,050
General Fund - Indirect Cost	30,717	47,151	47,151	48,594
Subtotal Transfers	**$ 3,224,296**	**$ 10,395,370**	**$ 10,367,620**	**$ 3,538,644**
TOTAL APPROPRIATIONS	**$ 5,738,655**	**$ 13,834,864**	**$ 13,772,112**	**$ 6,265,092**
ENDING BALANCE	**$ 8,345,559**	**$ 1,027,470**	**$ 1,479,051**	**$ 237,832**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Enterprise Funds

ENTERPRISE FUND
AIRPORT OPERATING AND MAINTENANCE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Airport Operating & Maintenance Fund is an enterprise fund governed by Federal Law established to record all revenues and expenditures associated with the operations and maintenance of the San Antonio International Airport and Stinson Municipal Airport facilities. Airport user fees provide for operation and maintenance and required debt service for outstanding bonds. The Aviation Bond Ordinance governs transfers to and from the Airport Capital Improvement Funds and prohibits any credit to Airport Capital Improvement Funds which would reduce the Restricted Reserve balance to less than three months of operation and maintenance expenses.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 22,642,186**	**$ 24,437,965**	**$ 24,437,965**	**$ 27,343,609**
Adjustment for Reserve	(342,961)	(5,834,723)	(5,834,723)	0
Net Balance	**$ 22,299,225**	**$ 18,603,242**	**$ 18,603,242**	**$ 27,343,609**
REVENUES				
Airline Revenues				
Landing Fees	$ 25,561,174	$ 26,121,273	$ 26,121,274	$ 26,427,666
Terminal Building Rentals	28,813,042	29,737,674	29,541,574	33,084,903
Baggage Handling System Charges	7,525,292	7,094,916	7,094,916	6,960,810
Passenger Loading Bridge Charges	755,908	429,149	429,148	480,792
City Gate Charges	4,190,351	11,417,653	11,689,488	12,879,571
RON Fees	1,033,074	1,470,631	1,422,030	1,457,250
FIS Space Fees	3,536,022	4,372,356	4,363,996	5,452,485
Ramp Fees	4,832,968	3,432,014	3,432,013	3,376,296
Airline Competitive Credit	(6,381,348)	(6,684,268)	(6,684,268)	(7,054,904)
Subtotal Airline Revenues	**$ 69,866,484**	**$ 77,391,398**	**$ 77,410,171**	**$ 83,064,869**
Non-Airline Revenues				
Concession Contracts	$ 34,725,415	$ 34,381,013	$ 34,122,060	$ 35,220,041
Parking Fees	32,086,845	32,125,002	31,966,804	34,106,140
Property Leases	11,070,037	11,867,153	12,034,548	11,920,289
Stinson Airport	502,446	562,970	572,622	568,678
General Aviation Fuel	675,994	714,858	715,661	723,263
Interest Income	2,705,477	2,262,430	2,362,773	1,768,849
Miscellaneous Revenue	1,678,434	1,935,935	2,034,883	1,982,140
Transfer from Other Funds	335,615	54,874	54,874	11,700
Subtotal Non-Airline Revenues	**$ 83,780,265**	**$ 83,904,235**	**$ 83,864,225**	**$ 86,301,100**
Total Revenues & Transfers	**$ 153,646,749**	**$ 161,295,633**	**$ 161,274,396**	**$ 169,365,969**
TOTAL AVAILABLE FUNDS	**$ 175,945,974**	**$ 179,898,875**	**$ 179,877,638**	**$ 196,709,578**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 46,242,253	$ 48,663,634	$ 48,234,812	$ 49,557,673
Contractual Services	31,469,622	39,488,252	39,630,005	41,194,225
Commodities	2,687,644	2,466,762	2,704,860	2,734,932
Self-Insurance/Other Expenditures	12,100,625	12,216,214	12,327,293	12,538,915
Capital Outlay	3,200,107	2,226,471	2,153,296	1,234,027
Subtotal Operating	**$ 95,700,251**	**$ 105,061,333**	**$ 105,050,266**	**$ 107,259,772**
Transfers To				
General Fund - Indirect Cost	$ 2,035,504	$ 2,219,260	$ 2,219,260	$ 2,287,169
General Fund - Other	304,654	335,439	335,439	354,318
Information Technology Services Fund	764,953	682,125	682,125	707,202
Airport Capital Improvement Funds	25,384,229	33,799,441	29,275,902	32,566,597
Revenue Bond Debt Service	10,777,440	11,017,053	11,074,281	11,027,347
Tax Note Debt Service	16,540,978	2,346,264	3,896,756	15,163,564
Subtotal Transfers	**$ 55,807,758**	**$ 50,399,582**	**$ 47,483,763**	**$ 62,106,197**
TOTAL APPROPRIATIONS	**$ 151,508,009**	**$ 155,460,915**	**$ 152,534,029**	**$ 169,365,969**
GROSS ENDING BALANCE	**$ 24,437,965**	**$ 24,437,960**	**$ 27,343,609**	**$ 27,343,609**
RESTRICTED RESERVE	**$ 24,437,965**	**$ 24,437,960**	**$ 27,343,609**	**$ 27,343,609**
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

ENTERPRISE FUND
AIRPORT PASSENGER FACILITY CHARGE AND SUBORDINATE LIEN FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Passenger Facility Charge Revenue (PFC) Fund was established to account for Passenger Facility Charges imposed on each passenger enplaned. The revenues pay for capital expenses and debt service associated with the preservation, enhancement, safety, security, or noise reduction for the San Antonio International Airport. The first priority on the use of the funds is debt service for the PFC bonds. The remaining balance less reserves is transferred to the PFC Capital Improvement Fund for pay as you go Capital Projects.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Passenger Facility Charges	$ 21,724,552	$ 22,217,314	$ 21,330,053	$ 21,756,654
Interest on Time Deposits	49,413	27,171	67,243	36,738
Total Revenues & Transfers	**$ 21,773,965**	**$ 22,244,485**	**$ 21,397,296**	**$ 21,793,392**
TOTAL AVAILABLE FUNDS	**$ 21,773,965**	**$ 22,244,485**	**$ 21,397,296**	**$ 21,793,392**
APPROPRIATIONS				
Operating Expenses				
Transfers To				
PFC Capital Improvement Fund	$ 6,956,233	$ 7,124,474	$ 6,220,585	$ 6,662,544
Debt Service Fund	14,817,732	15,120,011	15,176,711	15,130,848
Subtotal Transfers	**$ 21,773,965**	**$ 22,244,485**	**$ 21,397,296**	**$ 21,793,392**
TOTAL APPROPRIATIONS	**$ 21,773,965**	**$ 22,244,485**	**$ 21,397,296**	**$ 21,793,392**
ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

ENTERPRISE FUND
CUSTOMER FACILITY CHARGE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Customer Facility Charge Revenue (CFC) Fund was established to account for Customer Facility Charges imposed on customers renting cars at the San Antonio International Airport. The revenues pay for capital expenses and debt service associated with the design and construction of the Consolidated Rental Car Facility at the Airport.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 1,081,953**	**$ 0**	**$ 1,177,539**	**$ 0**
REVENUES				
Customer Facility Charges	$ 16,032,398	$ 18,147,418	$ 16,294,253	$ 17,698,651
Interest on Time Deposits	33,457	0	22,052	0
Transfer from Other Funds	1,034,704	0	1,034,704	0
Total Revenues & Transfers	**$ 17,100,559**	**$ 18,147,418**	**$ 17,351,009**	**$ 17,698,651**
TOTAL AVAILABLE FUNDS	**$ 18,182,512**	**$ 18,147,418**	**$ 18,528,548**	**$ 17,698,651**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 0	$ 25,000	$ 25,000	$ 25,000
Subtotal Operating	**$ 0**	**$ 25,000**	**$ 25,000**	**$ 25,000**
Transfers To				
CFC Surplus Fund	$ 5,610,474	$ 6,431,607	$ 7,164,517	$ 5,631,061
Debt Service - CFC	8,693,062	8,989,374	8,657,163	9,344,527
Debt Service - GARB	2,701,437	2,701,437	2,681,868	2,698,063
Subtotal Transfers	**$ 17,004,973**	**$ 18,122,418**	**$ 18,503,548**	**$ 17,673,651**
TOTAL APPROPRIATIONS	**$ 17,004,973**	**$ 18,147,418**	**$ 18,528,548**	**$ 17,698,651**
ENDING BALANCE	**$ 1,177,539**	**$ 0**	**$ 0**	**$ 0**

ENTERPRISE FUND
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Airport Terminal Development Program Fund was established in FY 2023 to account for all revenues and expenditures associated with the administration and delivery of the Airport Terminal Program. This fund captures the administrative expenditures related to the delivery of Airport Terminal projects which are funded from the Capital Program revenue.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 151,346**	**$ 0**
REVENUES				
Capital Administrative Charges	$ 37,010,502	$ 139,747,858	$ 66,784,010	$ 63,798,366
Interest on Time Deposits	73	0	22,033	0
Total Revenues & Transfers	**$ 37,010,575**	**$ 139,747,858**	**$ 66,806,043**	**$ 63,798,366**
TOTAL AVAILABLE FUNDS	**$ 37,010,575**	**$ 139,747,858**	**$ 66,957,389**	**$ 63,798,366**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 416,268	$ 1,014,574	$ 641,580	$ 1,035,394
Contractual Services	36,385,149	138,626,951	66,207,713	62,751,342
Commodities	0	2,100	0	0
Self-Insurance/Other Expenditures	57,812	104,233	108,096	11,630
Subtotal Operating	**$ 36,859,229**	**$ 139,747,858**	**$ 66,957,389**	**$ 63,798,366**
TOTAL APPROPRIATIONS	**$ 36,859,229**	**$ 139,747,858**	**$ 66,957,389**	**$ 63,798,366**
ENDING BALANCE	**$ 151,346**	**$ 0**	**$ 0**	**$ 0**

ENTERPRISE FUND
DEVELOPMENT SERVICES FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Development Services fund was established in FY 2007 to account for all revenues & expenditures associated with the operation and maintenance of all City development service activities. Development Services revenues are derived from development activity, and their uses are restricted to support functions related to land and building development.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 22,731,235**	**$ 20,759,158**	**$ 20,759,158**	**$ 11,202,188**
Adjustment for Reserve	388,009	0	0	0
Net Balance	**$ 23,119,243**	**$ 20,759,158**	**$ 20,759,158**	**$ 11,202,188**
REVENUES				
Development Services Permits/Fees	$ 43,574,147	$ 41,195,929	$ 38,543,359	$ 36,974,492
Interest on Time Deposits	1,227,898	1,060,037	1,059,381	799,027
Fire Prevention	2,338,545	2,415,275	2,237,077	2,213,081
Recovery of Expenditures	1,834	0	0	0
Transfer from General Fund	452,989	631,354	631,354	653,048
Transfer from General Fund - City Fee Waiver	1,309,805	1,128,449	1,154,377	1,000,000
Transfer from Southern Edwards Plateau Fund	100,000	250,000	250,000	0
Total Revenues & Transfers	**$ 49,005,219**	**$ 46,681,044**	**$ 43,875,548**	**$ 41,639,648**
TOTAL AVAILABLE FUNDS	**$ 72,124,462**	**$ 67,440,202**	**$ 64,634,706**	**$ 52,841,836**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 32,439,867	$ 33,384,925	$ 33,278,079	$ 31,065,419
Contractual Services	4,132,317	4,220,446	4,246,368	4,440,387
Commodities	442,221	457,536	495,456	405,982
Self-Insurance/Other Expenditures	7,088,823	7,732,704	7,722,350	7,679,754
Capital Outlay	785,127	700,634	467,863	293,344
Subtotal Operating	**$ 44,888,355**	**$ 46,496,245**	**$ 46,210,116**	**$ 43,884,886**
Transfers To				
General Fund - Indirect Cost	$ 2,373,391	$ 1,987,793	$ 1,987,793	$ 2,048,619
General Fund - Five Positions One Stop	248,829	383,778	383,778	389,645
General Fund - Fire Prevention	2,339,355	2,415,275	2,237,077	2,213,081
Capital Projects - One Stop Improvements	1,110,099	2,105,000	2,105,000	0
Debt Service	355,275	461,505	458,754	474,742
Southern Edwards Plateau Fund	50,000	50,000	50,000	50,000
Subtotal Transfers	**$ 6,476,949**	**$ 7,403,351**	**$ 7,222,402**	**$ 5,176,087**
TOTAL APPROPRIATIONS	**$ 51,365,304**	**$ 53,899,596**	**$ 53,432,518**	**$ 49,060,973**
GROSS ENDING BALANCE	**$ 20,759,158**	**$ 13,540,606**	**$ 11,202,188**	**$ 3,780,863**
RESERVE FOR FINANCIAL STABILIZATION	**$ 11,940,670**	**$ 13,015,866**	**$ 11,189,739**	**$ 0**
NET ENDING BALANCE	**$ 8,818,488**	**$ 524,740**	**$ 12,449**	**$ 3,780,863**

ENTERPRISE FUND
MARKET SQUARE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Market Square Fund will account for all revenues and expenditures associated with the management and operation of the Farmers Market, El Mercado, the Market Square Parking Lot, and Centro de Artes.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 145,673**	**$ 6,579**	**$ 6,579**	**$ (356,726)**
Adjustment for Reserve	141,817	0	0	0
Net Balance	**$ 287,490**	**$ 6,579**	**$ 6,579**	**$ (356,726)**
REVENUES				
El Mercado Leases	$ 307,605	$ 281,211	$ 198,093	$ 518,563
Farmers Market Leases	441,383	432,890	311,124	464,028
Plaza Rentals/Vendor Fees	476,707	460,153	426,075	462,977
Patio Space/Parking Lease	263,567	258,758	263,492	331,648
Market Square Parking Revenues	757,658	739,093	757,746	761,535
Interest Income	30,213	16,540	15,601	11,253
Transfer from ICIF	278,707	627,361	627,361	0
Total Revenues & Transfers	**$ 2,555,839**	**$ 2,816,006**	**$ 2,599,492**	**$ 2,550,004**
TOTAL AVAILABLE FUNDS	**$ 2,843,329**	**$ 2,822,585**	**$ 2,606,071**	**$ 2,193,278**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 413,737	$ 475,273	$ 481,703	$ 491,481
Contractual Services	1,637,799	1,689,455	1,696,716	1,645,527
Commodities	27,164	43,740	33,752	56,162
Self-Insurance/Other Expenditures	419,572	395,953	391,664	351,439
Capital Outlay	11,469	0	0	2,416
Subtotal Operating	**$ 2,509,742**	**$ 2,604,421**	**$ 2,603,835**	**$ 2,547,025**
Transfers To				
Parking Fund	$ 161,705	$ 172,998	$ 172,998	$ 134,837
General Fund - Other	64,569	108,175	108,175	111,741
Public Improvement District	9,038	39,961	39,961	13,127
Energy Efficiency Fund	37,828	37,828	37,828	37,828
Capital Projects	53,869	0	0	0
Subtotal Transfers	**$ 327,009**	**$ 358,962**	**$ 358,962**	**$ 297,533**
TOTAL APPROPRIATIONS	**$ 2,836,750**	**$ 2,963,383**	**$ 2,962,797**	**$ 2,844,558**
ENDING BALANCE	**$ 6,579**	**$ (140,798)**	**$ (356,726)**	**$ (651,280)**

ENTERPRISE FUND
PARKING OPERATING AND MAINTENANCE
SUMMARY OF ADOPTED BUDGET

Description:

The Parking Fund was established in FY 1980 to account for revenues and expenditures associated with the operation and maintenance of the City's parking structures and parking areas and required debt service for outstanding bonds. Center City Development and Operations department is responsible for the administration of the Parking Operating and Maintenance Fund, which is a self-supporting operation. The Budgeted Financial Reserve is a three month operating reserve to sustain operations for unanticipated events or financial impacts.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 7,877,238**	**$ 8,984,050**	**$ 8,984,050**	**$ 8,011,225**
Adjustment for Reserve	1,062,946	0	0	0
Net Balance	**$ 8,940,184**	**$ 8,984,050**	**$ 8,984,050**	**$ 8,011,225**
REVENUES				
Parking Garage and Lot Fees	$ 6,438,199	$ 6,232,861	$ 6,477,910	$ 6,579,881
Parking Meter Collections	1,245,077	1,177,969	1,182,148	1,182,869
Retail Space Leases	148,399	154,490	158,904	133,974
Miscellaneous	27,564	19,841	27,731	20,209
Recovery of Expenditures	400	0	0	0
Interest on Time Deposits	350,962	319,524	334,916	258,721
Transfer from General Fund	1,823,375	1,908,886	1,908,886	2,009,629
Transfer from Market Square Fund	161,705	172,998	172,998	134,837
Transfer from City Tower and Garage Fund	132,067	133,357	133,357	495,369
Total Revenues & Transfers	**$ 10,327,748**	**$ 10,119,926**	**$ 10,396,850**	**$ 10,815,489**
TOTAL AVAILABLE FUNDS	**$ 19,267,932**	**$ 19,103,976**	**$ 19,380,900**	**$ 18,826,714**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 5,525,326	$ 5,971,290	$ 5,943,756	$ 6,174,020
Contractual Services	1,958,023	1,759,193	1,752,288	1,803,777
Commodities	270,054	167,645	206,286	171,185
Self-Insurance/Other Expenditures	994,485	899,221	894,108	917,434
Capital Outlay	72,520	9,760	9,760	0
Subtotal Operating	**$ 8,820,408**	**$ 8,807,109**	**$ 8,806,198**	**$ 9,066,416**
Transfers To				
General Fund - Indirect Cost	$ 336,346	$ 378,754	$ 378,754	$ 390,344
General Fund - Other	452,655	490,237	490,237	501,451
Public Improvement District	43,904	89,684	89,684	61,703
General Obligation Debt Service	257,130	0	0	0
Energy Efficiency Fund	4,802	4,802	4,802	4,802
Capital Projects	368,637	1,600,000	1,600,000	0
Subtotal Transfers	**$ 1,463,474**	**$ 2,563,477**	**$ 2,563,477**	**$ 958,300**
TOTAL APPROPRIATIONS	**$ 10,283,882**	**$ 11,370,586**	**$ 11,369,675**	**$ 10,024,716**
GROSS ENDING BALANCE	**$ 8,984,050**	**$ 7,733,390**	**$ 8,011,225**	**$ 8,801,998**
STABILIZATION RESERVE	**$ 1,845,077**	**$ 2,199,021**	**$ 2,199,021**	**$ 2,266,604**
NET ENDING BALANCE	**$ 7,138,973**	**$ 5,534,369**	**$ 5,812,204**	**$ 6,535,394**

ENTERPRISE FUND
SOLID WASTE OPERATING AND MAINTENANCE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Solid Waste Fund was created to account for all revenues and expenditures associated with the operation and management of solid waste, recycling, brush collection and other related services.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ (78,482)**	**$ 5,820,551**	**$ 5,820,551**	**$ 16,522,855**
Adjustment for Commitments	(708,619)	0	638,925	0
Net Balance	**$ (787,101)**	**$ 5,820,551**	**$ 6,459,476**	**$ 16,522,855**
REVENUES				
Solid Waste Fee	$ 122,610,035	$ 126,143,814	$ 126,251,033	$ 126,784,648
Environmental Service Fee	23,235,310	23,650,284	23,681,733	23,982,914
Recycling Program	4,546,046	8,395,773	8,403,952	6,822,621
Brush Recycling Fee	200,168	226,389	226,389	225,437
Waste Hauler Permit Fee	1,538,636	1,406,250	1,480,367	1,519,621
Interest on Time Deposits	169,085	258,807	361,400	306,564
Miscellaneous Revenue	750,910	787,321	886,002	795,540
Transfer from General Fund	54,911	60,121	60,121	61,594
Transfer from Storm Water Operations	36,333	39,145	39,145	40,122
Total Revenues & Transfers	**$ 153,141,434**	**$ 160,967,904**	**$ 161,390,142**	**$ 160,539,061**
TOTAL AVAILABLE FUNDS	**$ 152,354,333**	**$ 166,788,455**	**$ 167,849,618**	**$ 177,061,916**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 58,058,783	$ 60,456,338	$ 60,589,368	$ 62,164,464
Contractual Services	42,648,346	43,194,583	42,851,173	48,137,545
Commodities	9,279,638	10,794,890	10,187,303	11,144,624
Self-Insurance/Other Expenditures	29,410,960	30,821,798	30,686,278	31,752,101
Capital Outlay	1,297,199	774,416	765,985	2,023,636
Subtotal Operating	**$ 140,694,926**	**$ 146,042,025**	**$ 145,080,107**	**$ 155,222,370**
Transfers To				
General Fund - Indirect Cost	$ 3,847,175	$ 4,208,449	$ 4,208,449	$ 4,698,505
General Fund - Street & Alley Maintenance	1,376,000	1,376,000	1,376,000	1,376,000
General Fund - Health	114,783	0	0	0
City Tower & Garage Fund	500,898	662,207	662,207	697,197
Subtotal Transfers	**$ 5,838,856**	**$ 6,246,656**	**$ 6,246,656**	**$ 6,771,702**
TOTAL APPROPRIATIONS	**$ 146,533,782**	**$ 152,288,681**	**$ 151,326,763**	**$ 161,994,072**
GROSS ENDING BALANCE	**$ 5,820,551**	**$ 14,499,774**	**$ 16,522,855**	**$ 15,067,844**
RESERVE FOR FINANCIAL STABILIZATION	**$ 0**	**$ 0**	**$ 0**	**$ 8,099,704**
NET ENDING BALANCE	**$ 5,820,551**	**$ 14,499,774**	**$ 16,522,855**	**$ 6,968,140**

Expendable Trust Funds

EXPENDABLE TRUST FUND
CITY CEMETERIES FUND
SUMMARY OF ADOPTED BUDGET

Description:

The San Jose Burial Fund was established to account for the maintenance of the San Jose Burial Park. Effective January 1, 2011, the management of San Jose cemetery was transferred to a private management company. In FY 2012, this fund was renamed City Cemeteries Fund to account for revenues and expenses associated with San Jose Burial Park and the Historic Eastside Cemeteries.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 736,742**	**$ 549,637**	**$ 557,559**	**$ 258,808**
REVENUES				
Lease Revenue	$ 238,433	$ 275,000	$ 270,915	$ 277,005
Interest on Time Deposits	24,459	20,966	20,224	15,235
Total Revenues & Transfers	**$ 262,892**	**$ 295,966**	**$ 291,139**	**$ 292,240**
TOTAL AVAILABLE FUNDS	**$ 999,634**	**$ 845,603**	**$ 848,698**	**$ 551,048**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 88,228	$ 85,832	$ 91,307	$ 89,460
Contractual Services	299,676	399,350	449,867	217,930
Commodities	2,946	6,150	6,125	6,150
Self-Insurance/Other Expenditures	51,225	38,021	40,313	5,153
Capital Outlay	0	2,278	2,278	0
Subtotal Operating	**$ 442,075**	**$ 531,631**	**$ 589,890**	**$ 318,693**
TOTAL APPROPRIATIONS	**$ 442,075**	**$ 531,631**	**$ 589,890**	**$ 318,693**
ENDING BALANCE	**$ 557,559**	**$ 313,972**	**$ 258,808**	**$ 232,355**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Internal Service Funds

INTERNAL SERVICE FUND
CAPITAL MANAGEMENT SERVICES FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2008, the Capital Management Services Fund was established to account for all the revenues and expenditures associated with the administration and delivery of capital improvement projects. This fund captures the administrative expenditures related to the delivery of projects which are funded from the Capital Program revenues such as General Obligation Bonds, Certificates of Obligation, and other debt proceeds.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 86,802**	**$ (10,972)**	**$ (10,972)**	**$ 0**
Adjustment for Reserve	153,541	0	0	0
Net Balance	**$ 240,343**	**$ (10,972)**	**$ (10,972)**	**$ 0**
REVENUES				
Capital Administrative Charges	$ 28,418,200	$ 29,760,514	$ 29,672,729	$ 32,357,605
Miscellaneous Revenues	40,510	523	863	0
Interest	919	0	0	0
Total Revenues & Transfers	**$ 28,459,629**	**$ 29,761,037**	**$ 29,673,592**	**$ 32,357,605**
TOTAL AVAILABLE FUNDS	**$ 28,699,972**	**$ 29,750,065**	**$ 29,662,620**	**$ 32,357,605**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 21,508,675	$ 21,817,196	$ 21,691,939	$ 24,331,462
Contractual Services	1,089,189	1,747,761	1,790,458	1,536,828
Commodities	119,115	172,313	151,200	142,671
Self-Insurance/Other Expenditures	2,823,302	2,985,714	2,990,970	3,260,017
Capital Outlay	434,676	144,805	144,805	95,283
Subtotal Operating	**$ 25,974,957**	**$ 26,867,789**	**$ 26,769,372**	**$ 29,366,261**
Transfers To				
General Fund - Indirect Costs	$ 2,037,992	$ 1,835,935	$ 1,835,935	$ 1,892,115
City Tower and Garage Fund	697,995	1,057,313	1,057,313	1,099,229
Subtotal Transfers	**$ 2,735,987**	**$ 2,893,248**	**$ 2,893,248**	**$ 2,991,344**
TOTAL APPROPRIATIONS	**$ 28,710,944**	**$ 29,761,037**	**$ 29,662,620**	**$ 32,357,605**
ENDING BALANCE	**$ (10,972)**	**$ (10,972)**	**$ 0**	**$ 0**

INTERNAL SERVICE FUND
CITY TOWER AND GARAGE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The City Tower and Garage Fund was created to account for revenues from leases, City transfers from departmental rental, facility, and efficiency savings and parking revenues. Expenditures will include debt payments and parking operations, as well as deferred maintenance and operation costs.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 950,960**	**$ 177,969**	**$ 177,969**	**$ 686,513**
Adjustment for Reserve	13,158	0	0	0
Net Balance	**$ 964,118**	**$ 177,969**	**$ 177,969**	**$ 686,513**
REVENUES				
Interest on Time Deposits	$ 46,220	$ 13,970	$ 13,648	$ 6,902
Parking Operations	676,374	714,889	811,789	813,819
Transfers from Other Funds	9,732,663	13,374,692	13,631,050	14,524,534
Miscellaneous	0	20,624	21,911	22,000
Total Revenues & Transfers	**$ 10,455,257**	**$ 14,124,175**	**$ 14,478,398**	**$ 15,367,255**
TOTAL AVAILABLE FUNDS	**$ 11,419,374**	**$ 14,302,144**	**$ 14,656,367**	**$ 16,053,768**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 290,572	$ 296,111	$ 270,740	$ 313,613
Contractual Services	679,123	718,836	701,559	755,371
Commodities	86,500	1,763	2,066	644
Self-Insurance/Other Expenditures	6,353,257	6,807,297	6,805,120	7,012,897
Subtotal Operating	**$ 7,409,451**	**$ 7,824,007**	**$ 7,779,485**	**$ 8,082,525**
Transfers To				
Parking Fund	$ 132,067	$ 133,357	$ 133,357	$ 495,369
City Tower Lease Payment Fund	2,178,941	3,848,173	3,837,987	4,915,881
Transfer Out Indirect Cost	40,790	65,865	65,865	67,880
Debt Service	1,480,156	2,153,160	2,153,160	2,240,897
Subtotal Transfers	**$ 3,831,954**	**$ 6,200,555**	**$ 6,190,369**	**$ 7,720,027**
TOTAL APPROPRIATIONS	**$ 11,241,406**	**$ 14,024,562**	**$ 13,969,854**	**$ 15,802,552**
ENDING BALANCE	**$ 177,969**	**$ 277,582**	**$ 686,513**	**$ 251,216**

INTERNAL SERVICES FUND
CITY TOWER LEASE PAYMENT FUND
SUMMARY OF ADOPTED BUDGET

Description:

This fund accounts for the revenues and expenditures relating to the activities of the City Tower's Lease Payment. The collected revenues are used to pay for the principal and interest of the debt issued for City Tower as funded through the Municipal Facilities Corporation.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 60,833**	**$ (147,050)**	**$ (164,749)**	**$ 0**
REVENUES				
Lease Revenues	$ 116,240	$ 142,507	$ 70,317	$ 38,433
Interest on Time Deposits	9,506	9,852	16,695	8,986
Transfer from City Tower and Garage Fund	2,178,941	3,782,037	3,837,987	4,915,881
Recovery of Prior Year Expenditures	0	0	3,345	0
Other Non-operating Revenue	9,780	0	0	0
Total Revenues & Transfers	**$ 2,314,468**	**$ 3,934,396**	**$ 3,928,344**	**$ 4,963,300**
TOTAL AVAILABLE FUNDS	**$ 2,375,301**	**$ 3,787,346**	**$ 3,763,595**	**$ 4,963,300**
APPROPRIATIONS				
Operating Expenses				
Self-Insurance/Other Expenditures	$ 2,540,050	$ 3,763,595	$ 3,763,595	$ 4,963,300
Subtotal Operating	**$ 2,540,050**	**$ 3,763,595**	**$ 3,763,595**	**$ 4,963,300**
TOTAL APPROPRIATIONS	**$ 2,540,050**	**$ 3,763,595**	**$ 3,763,595**	**$ 4,963,300**
ENDING BALANCE	**$ (164,749)**	**$ 23,751**	**$ 0**	**$ 0**

INTERNAL SERVICE FUND
EQUIPMENT RENEWAL AND REPLACEMENT FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Equipment Renewal and Replacement Fund was established to record all revenues and expenditures associated with the replacement function of vehicles and heavy equipment. Revenues are generated from lease payments which are collected from all City departments participating in the replacement program. The lease payments are collected to pay for the replacement of vehicles and heavy equipment at the end of their useful life. As such, the ending balance is fully reserved for the future purchase of these assets.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 26,131,550**	**$ 22,647,283**	**$ 28,506,964**	**$ 24,268,780**
Adjustment for Reserve	6,886,403	0	0	0
Net Balance	**$ 33,017,953**	**$ 22,647,283**	**$ 28,506,964**	**$ 24,268,780**
REVENUES				
Sale of Vehicles	$ 3,920,573	$ 3,470,367	$ 3,897,633	$ 3,781,002
Interest on Time Deposits	4,824,415	3,294,226	3,427,185	2,554,618
Lease of Rolling Equipment	45,104,408	48,372,878	48,372,878	50,579,226
Wrecked Leased Vehicle Charge	1,543,792	0	714,144	0
Transfer from General Fund	0	1,540,000	1,540,000	1,540,000
Miscellaneous Revenue	740,512	0	94,574	0
Total Revenues & Transfers	**$ 56,133,700**	**$ 56,677,471**	**$ 58,046,414**	**$ 58,454,846**
TOTAL AVAILABLE FUNDS	**$ 89,151,653**	**$ 79,324,754**	**$ 86,553,378**	**$ 82,723,626**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 247,837	$ 1,792,195	$ 1,788,065	$ 1,803,026
Commodities	31,014	101,113	101,113	31,014
Self-Insurance/Other Expenditures	4,039	5,620	9,750	5,356
Capital Outlay	59,160,792	59,765,175	58,799,175	64,583,784
Subtotal Operating	**$ 59,443,682**	**$ 61,664,103**	**$ 60,698,103**	**$ 66,423,180**
Transfers To				
General Fund - Indirect Cost	$ 19,906	$ 48,153	$ 48,153	$ 49,626
Fleet Services	1,074,278	1,213,548	1,213,548	1,269,624
SE Service Center Debt Payment	106,823	325,962	324,794	417,645
Subtotal Transfers	**$ 1,201,007**	**$ 1,587,663**	**$ 1,586,495**	**$ 1,736,895**
TOTAL APPROPRIATIONS	**$ 60,644,689**	**$ 63,251,766**	**$ 62,284,598**	**$ 68,160,075**
GROSS ENDING BALANCE	**$ 28,506,964**	**$ 16,072,988**	**$ 24,268,780**	**$ 14,563,551**
RESERVE FOR FUTURE PURCHASES	**$ 28,506,964**	**$ 16,072,988**	**$ 24,268,780**	**$ 14,563,551**
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

INTERNAL SERVICE FUND
FACILITY SERVICES FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Facility Services Fund was established in FY 2005 to account for the maintenance of City facilities for which the Department of Building and Equipment Services is the primary building services provider. This fund records revenues and expenditures associated with the maintenance of various City facilities. Revenues are generated through a charge-back system to other City departments based on square footage of these facilities.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 984,923**	**$ 758,499**	**$ 758,499**	**$ 409,756**
Adjustment for Reserve	134,269	0	0	0
Net Balance	**$ 1,119,192**	**$ 758,499**	**$ 758,499**	**$ 409,756**
REVENUES				
Facility Services Charge	$ 27,413,095	$ 28,372,079	$ 28,372,079	$ 30,294,801
Interest on Time Deposits	211,425	158,059	158,059	101,055
Miscellaneous Revenue	16,341	287,000	287,597	0
Transfer from General Fund	1,440,102	1,444,161	1,444,161	1,455,939
Total Revenues & Transfers	**$ 29,080,962**	**$ 30,261,299**	**$ 30,261,896**	**$ 31,851,795**
TOTAL AVAILABLE FUNDS	**$ 30,200,154**	**$ 31,019,798**	**$ 31,020,395**	**$ 32,261,551**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 11,198,479	$ 11,538,973	$ 11,520,610	$ 12,181,594
Contractual Services	8,077,742	8,417,040	8,426,604	8,688,569
Commodities	1,216,829	1,201,264	1,131,807	1,134,308
Self-Insurance/Other Expenditures	7,360,750	8,451,513	8,076,576	8,267,444
Capital Outlay	357,847	32,154	32,154	15,988
Subtotal Operating	**$ 28,211,647**	**$ 29,640,944**	**$ 29,187,751**	**$ 30,287,903**
Transfers To				
General Fund - Indirect Cost	$ 788,572	$ 788,572	$ 788,572	$ 1,030,534
Energy Efficiency Fund	268,937	276,195	276,195	327,760
City Tower and Garage Fund	172,499	358,121	358,121	378,546
Subtotal Transfers	**$ 1,230,008**	**$ 1,422,888**	**$ 1,422,888**	**$ 1,736,840**
TOTAL APPROPRIATIONS	**$ 29,441,655**	**$ 31,063,832**	**$ 30,610,639**	**$ 32,024,743**
ENDING BALANCE	**$ 758,499**	**$ (44,034)**	**$ 409,756**	**$ 236,808**

INTERNAL SERVICE FUND
FLEET SERVICES FUND
SUMMARY OF ADOPTED BUDGET

Description:

In FY 2013, the Fleet Services Fund was established to record all revenues and expenditures associated with vehicle repair and maintenance for City departments and other governmental entities. This fund will account for the recovery of expenditures through established rates charged to other City departments and governmental agencies.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 1,468,912**	**$ 3,443,627**	**$ 3,443,627**	**$ 2,640,708**
Adjustment for Reserve	772,989	0	0	0
Net Balance	**$ 2,241,901**	**$ 3,443,627**	**$ 3,443,627**	**$ 2,640,708**
REVENUES				
Automotive-Fleet Services	$ 42,256,857	$ 41,545,681	$ 40,374,692	$ 41,007,363
Automotive-Fuel	16,389,852	14,939,581	14,695,472	14,962,586
Interest on Time Deposits	244,531	274,628	277,724	236,009
Other Revenue	52,100	3,266	6,117	2,004
Transfer from Equipment & Renewal	1,074,278	1,213,548	1,213,548	1,269,624
Total Revenues & Transfers	**$ 60,017,618**	**$ 57,976,704**	**$ 56,567,553**	**$ 57,477,586**
TOTAL AVAILABLE FUNDS	**$ 62,259,519**	**$ 61,420,331**	**$ 60,011,180**	**$ 60,118,294**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 16,359,875	$ 17,338,413	$ 17,272,895	$ 17,971,821
Contractual Services	7,921,460	7,241,941	6,873,320	7,230,839
Commodities	13,207,712	13,969,886	13,228,255	13,058,680
Self-Insurance/Other Expenditures	19,951,129	18,911,231	18,241,529	19,650,823
Capital Outlay	193,208	271,345	353,094	343,146
Subtotal Operating	**$ 57,633,384**	**$ 57,732,816**	**$ 55,969,093**	**$ 58,255,309**
Transfers To				
General Fund - Indirect Cost	$ 1,176,189	$ 1,395,060	$ 1,395,060	$ 1,437,749
Energy Efficiency Fund	6,319	6,319	6,319	6,319
Subtotal Transfers	**$ 1,182,508**	**$ 1,401,379**	**$ 1,401,379**	**$ 1,444,068**
TOTAL APPROPRIATIONS	**$ 58,815,892**	**$ 59,134,195**	**$ 57,370,472**	**$ 59,699,377**
ENDING BALANCE	**$ 3,443,627**	**$ 2,286,136**	**$ 2,640,708**	**$ 418,917**

INTERNAL SERVICES FUND
INFORMATION TECHNOLOGY SERVICES FUND
SUMMARY OF ADOPTED BUDGET

Description:

This Internal Service Fund is used to record activities related to the Information Technology Services Department. The Information Technology Services Department provides data processing, telephone, and radio services 24 hours a day, 7 days a week to all City departments as well as Data Communications services to the San Antonio Water System and Bexar County in support of the county-wide Criminal Justice Information System.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 3,178,369**	**$ 2,055,938**	**$ 2,055,938**	**$ 1,574,268**
Adjustment for Reserve	(969,921)	0	372,384	0
Net Balance	**$ 2,208,448**	**$ 2,055,938**	**$ 2,428,322**	**$ 1,574,268**
REVENUES				
IT Assessment Fee	$ 80,081,497	$ 82,884,349	$ 82,884,349	$ 83,713,192
Telecommunication Charges	5,333,759	6,491,750	6,478,322	6,531,687
AARRS Partner & Tenant Subscribers	1,129,825	2,026,555	2,038,871	1,675,558
CAD/RMS Outside Billing	558,185	535,297	505,341	556,709
Recovery of Expenditures	140,864	127,202	1,034,896	100,000
Interest on Time Deposits	265,578	184,026	194,827	121,141
Miscellaneous Revenue	5,000	22	779	0
Transfer from Airport Fund	764,953	682,125	682,125	707,202
Total Revenues & Transfers	**$ 88,279,661**	**$ 92,931,326**	**$ 93,819,510**	**$ 93,405,489**
TOTAL AVAILABLE FUNDS	**$ 90,488,109**	**$ 94,987,264**	**$ 96,247,832**	**$ 94,979,757**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 42,056,322	$ 44,670,901	$ 44,862,365	$ 45,345,160
Contractual Services	35,902,819	37,825,024	37,291,561	36,458,653
Commodities	222,536	192,676	173,456	134,352
Self-Insurance/Other Expenditures	6,914,691	8,703,214	8,667,994	8,315,665
Capital Outlay	975,635	451,183	555,180	300,648
Subtotal Operating	**$ 86,072,003**	**$ 91,842,998**	**$ 91,550,556**	**$ 90,554,478**
Transfers To				
General Fund- Indirect Cost	$ 1,886,465	$ 2,281,335	$ 2,281,335	$ 2,746,015
City Tower and Garage Fund	473,704	841,673	841,673	868,450
AARRS Lifecycle Replacement Project	0	0	0	40,032
Subtotal Transfers	**$ 2,360,169**	**$ 3,123,008**	**$ 3,123,008**	**$ 3,654,497**
TOTAL APPROPRIATIONS	**$ 88,432,172**	**$ 94,966,006**	**$ 94,673,564**	**$ 94,208,975**
ENDING BALANCE	**$ 2,055,938**	**$ 21,258**	**$ 1,574,268**	**$ 770,782**

INTERNAL SERVICES FUND
PURCHASING AND GENERAL SERVICES FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Purchasing and General Services Fund was established to record all revenues and expenditures associated with the procurement of goods and services for City departments and other government entities. Goods and support services are provided through a charge-back to other City departments, as well as other governmental agencies. The City's Mail and Print Shop are also housed within this fund.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 1,277,778**	**$ 1,623,636**	**$ 1,623,636**	**$ 829,440**
Adjustment for Reserve	(55,688)	0	0	0
Net Balance	**$ 1,222,091**	**$ 1,623,636**	**$ 1,623,636**	**$ 829,440**
REVENUES				
Procurement	$ 9,394,484	$ 9,075,861	$ 9,075,861	$ 10,264,708
Print and Mail	3,600,404	3,901,001	3,901,001	4,100,426
Interest Income	6,684	4,707	6,030	3,669
Other Revenue	164,995	117,055	147,314	117,055
Total Revenues & Transfers	**$ 13,166,566**	**$ 13,098,624**	**$ 13,130,206**	**$ 14,485,858**
TOTAL AVAILABLE FUNDS	**$ 14,388,657**	**$ 14,722,260**	**$ 14,753,842**	**$ 15,315,298**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 8,230,781	$ 8,994,088	$ 8,828,676	$ 9,326,157
Contractual Services	648,745	639,002	622,803	678,735
Commodities	22,751	25,142	25,284	18,240
Self-Insurance/Other Expenditures	2,762,150	2,925,356	2,937,643	3,063,264
Capital Outlay	89,735	79,915	85,050	423,752
Subtotal Operating	**$ 11,754,162**	**$ 12,663,503**	**$ 12,499,456**	**$ 13,510,148**
Transfers To				
General Fund - Indirect Cost	$ 747,744	$ 882,824	$ 882,824	$ 1,044,918
City Tower and Garage Fund	263,115	542,122	542,122	630,514
Subtotal Transfers	**$ 1,010,859**	**$ 1,424,946**	**$ 1,424,946**	**$ 1,675,432**
TOTAL APPROPRIATIONS	**$ 12,765,021**	**$ 14,088,449**	**$ 13,924,402**	**$ 15,185,580**
ENDING BALANCE	**$ 1,623,636**	**$ 633,811**	**$ 829,440**	**$ 129,718**

Self Insurance Funds

SELF-INSURANCE FUND
EMPLOYEE BENEFITS INSURANCE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Employee Benefits Insurance Fund consolidates the revenues and expenditures associated with benefits provided to City employees including medical, dental, and vision insurance. Funding comes primarily from assessments paid by City departments for their employees, premiums paid by employees, and pharmacy rebates. Expenses include benefit claims, third party administrative fees for processing claims, and administrative staff. The operating reserve provides financial flexibility for the fund to adjust to unanticipated changes in medical inflation, plan utilization, employee migration between plans, or other significant events.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 15,220,258**	**$ 19,800,469**	**$ 19,800,469**	**$ 17,030,971**
Adjustment for Reserve	13,593	0	0	0
Net Balance	**$ 15,233,851**	**$ 19,800,469**	**$ 19,800,469**	**$ 17,030,971**
REVENUES				
Department Assessments (Medical & Pharmacy)	$ 172,612,478	$ 180,544,545	$ 180,982,165	$ 196,101,395
Police Employee Contribution (Medical & Pharmacy)	1,345,277	1,430,842	1,426,416	1,543,796
Fire Employee Contribution (Medical & Pharmacy)	524,689	477,985	479,982	505,289
Civilian Employee Contribution (Medical & Pharmacy)	9,988,609	10,327,885	10,336,809	10,806,714
Civilian Retiree Employee Contribution (Medical & Pharmacy)	1,528,025	1,528,425	1,528,905	1,584,852
Civilian Employee Premium (Dental & Vision)	3,824,029	3,952,068	3,944,407	3,978,864
Supplemental Life Insurance Premiums	1,943,912	2,089,303	2,080,949	2,167,926
Miscellaneous	2,925,003	1,879,415	2,032,286	1,601,293
Pharmacy Rebate	19,749,977	20,887,102	21,879,415	24,067,357
Total Revenues & Transfers	**$ 214,441,999**	**$ 223,117,570**	**$ 224,691,334**	**$ 242,357,486**
TOTAL AVAILABLE FUNDS	**$ 229,675,850**	**$ 242,918,039**	**$ 244,491,803**	**$ 259,388,457**
APPROPRIATIONS				
Operating Expenses				
Administration - City	$ 3,693,306	$ 3,652,898	$ 3,606,742	$ 3,781,273
Administration - Contracts	9,699,724	10,061,337	10,289,639	10,703,299
Wellness and Health Savings Account Programs	12,476,596	13,257,050	13,082,170	12,215,624
Medical & Pharmacy Claims	174,863,485	189,388,073	191,132,066	206,555,498
HMO Payments-Retirees	979,022	944,208	943,851	1,058,299
Civilian Employee Payments (Dental & Vision)	3,822,781	3,952,070	3,944,942	3,978,864
Supplemental Life Payments	1,942,814	2,089,302	2,084,998	2,167,926
Subtotal Operating	**$ 207,477,728**	**$ 223,344,938**	**$ 225,084,408**	**$ 240,460,783**
Transfers To				
General Fund - Indirect Cost	$ 2,250,856	$ 2,162,618	$ 2,162,618	$ 2,228,794
City Tower and Garage Fund	146,797	213,806	213,806	225,525
Subtotal Transfers	**$ 2,397,653**	**$ 2,376,424**	**$ 2,376,424**	**$ 2,454,319**
TOTAL APPROPRIATIONS	**$ 209,875,381**	**$ 225,721,362**	**$ 227,460,832**	**$ 242,915,102**
GROSS ENDING BALANCE	**$ 19,800,469**	**$ 17,196,677**	**$ 17,030,971**	**$ 16,473,355**
OPERATING RESERVE	**$ 15,919,684**	**$ 17,196,677**	**$ 17,030,971**	**$ 16,473,355**
NET ENDING BALANCE	**$ 3,880,785**	**$ 0**	**$ 0**	**$ 0**

SELF INSURANCE FUND
LIABILITY INSURANCE FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Liability Insurance Fund consolidates the City's Liability Insurance Programs. The fund's revenues are collected through charges to City departments and expenditures are made to settle tort claims against the City. The fund includes the administrative cost for Risk Management, Litigation staff, and insurance premiums.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ (6,997,818)**	**$ (7,289,862)**	**$ (7,289,862)**	**$ (8,260,526)**
Adjustment for Reserve	1,508,035	0	0	0
Net Balance	**$ (5,489,783)**	**$ (7,289,862)**	**$ (7,289,862)**	**$ (8,260,526)**
REVENUES				
Department Assessments	$ 19,456,285	$ 24,320,356	$ 24,320,356	$ 26,265,984
Interest on Time Deposits	1,467,787	1,400,872	1,483,066	1,137,159
Recovery of Expenditures	6,513	0	27,389	0
Miscellaneous	0	6,455	109,932	0
Transfer from General Fund	7,000,000	0	0	0
Total Revenues & Transfers	**$ 27,930,585**	**$ 25,727,683**	**$ 25,940,743**	**$ 27,403,143**
TOTAL AVAILABLE FUNDS	**$ 22,440,802**	**$ 18,437,821**	**$ 18,650,881**	**$ 19,142,617**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 2,480,963	$ 2,602,618	$ 2,525,491	$ 2,870,609
Contractual Services	219,674	393,749	413,430	204,138
Commodities	11,941	22,423	22,442	22,084
Self-Insurance/Other Expenditures	26,251,520	22,352,170	23,153,251	20,392,319
Capital Outlay	16,905	20,560	20,560	4,408
Subtotal Operating	**$ 28,981,003**	**$ 25,391,520**	**$ 26,135,174**	**$ 23,493,558**
Transfers To				
General Fund - Indirect Cost	$ 669,497	$ 669,497	$ 669,497	$ 689,984
Workers' Compensation Fund	80,164	106,736	106,736	112,512
Subtotal Transfers	**$ 749,661**	**$ 776,233**	**$ 776,233**	**$ 802,496**
TOTAL APPROPRIATIONS	**$ 29,730,664**	**$ 26,167,753**	**$ 26,911,407**	**$ 24,296,054**
ENDING BALANCE	**$ (7,289,862)**	**$ (7,729,932)**	**$ (8,260,526)**	**$ (5,153,437)**

SELF INSURANCE FUND
WORKERS' COMPENSATION FUND
SUMMARY OF ADOPTED BUDGET

Description:

The Workers' Compensation Fund consolidates the City's Workers' Compensation Program. City departments are charged a premium for their employees. Workers' Compensation claims and costs are paid from this Fund and claims are processed by a third party administrator. The operating reserve provides financial flexibility to the Fund for unanticipated changes in claims liability, catastrophic losses, actuarial valuation changes, or other significant events.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ (2,838,518)**	**$ 2,716,597**	**$ 2,716,597**	**$ 3,469,327**
Adjustment for Reserve	3,818	0	0	0
Net Balance	**$ (2,834,700)**	**$ 2,716,597**	**$ 2,716,597**	**$ 3,469,327**
REVENUES				
Department Assessments	$ 14,760,416	$ 16,531,683	$ 16,531,683	$ 16,531,683
Interest on Time Deposits	1,556,332	1,562,247	1,696,089	1,315,478
Recovery of Expenditures	380,191	380,000	380,000	380,000
Transfer from Liability Insurance Fund	80,164	106,736	106,736	112,512
Transfer from General Fund	6,000,000	0	0	0
Total Revenues & Transfers	**$ 22,777,103**	**$ 18,580,666**	**$ 18,714,508**	**$ 18,339,673**
TOTAL AVAILABLE FUNDS	**$ 19,942,403**	**$ 21,297,263**	**$ 21,431,105**	**$ 21,809,000**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 2,329,208	$ 2,755,064	$ 2,754,586	$ 2,832,690
Contractual Services	2,237,809	2,790,953	2,791,794	2,647,248
Commodities	25,081	56,172	53,528	29,943
Self-Insurance/Other Expenditures	11,950,500	9,953,295	11,679,128	11,301,018
Capital Outlay	22,481	0	2,281	2,566
Subtotal Operating	**$ 16,565,079**	**$ 15,555,484**	**$ 17,281,317**	**$ 16,813,465**
Transfers To				
General Fund - Indirect Cost	$ 500,399	$ 466,990	$ 466,990	$ 481,280
City Tower and Garage Fund	160,328	213,472	213,472	225,024
Subtotal Transfers	**$ 660,727**	**$ 680,462**	**$ 680,462**	**$ 706,304**
TOTAL APPROPRIATIONS	**$ 17,225,806**	**$ 16,235,946**	**$ 17,961,779**	**$ 17,519,769**
ENDING BALANCE	**$ 2,716,597**	**$ 5,061,317**	**$ 3,469,327**	**$ 4,289,231**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Debt Service Funds

DEBT SERVICE FUND
SUMMARY OF ADOPTED BUDGET

Description:

This schedule reflects the consolidation of the General Obligation Debt Service Fund, the Certificates of Obligation Debt Service Fund and Tax Note Debt Service Fund. The General Obligation Debt Service Fund was established to account for the accumulation of ad valorem taxes collected for the purpose of paying principal and interest on long term debt. The Certificates of Obligation Debt Service Fund was established to account for the accumulation of ad valorem and pledged revenues collected for the purpose of paying principal and interest on long term certificates of obligation. The Tax Note Debt Service Fund was established to account for the accumulation of ad valorem and pledged revenues collected for the purpose of paying principal and interest on short term tax notes.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 42,365,707**	**$ 35,846,921**	**$ 39,569,392**	**$ 30,746,094**
REVENUES				
Current Property Tax	$ 293,516,310	$ 308,622,793	$ 302,349,276	$ 302,679,041
Delinquent Property Tax	1,625,192	1,765,358	1,765,358	1,765,358
Interest on Time Deposits	5,147,617	1,424,915	1,746,910	1,114,546
Penalty and Interest on Delinquent Taxes	2,234,016	1,757,000	2,234,016	2,234,016
Transfer from Brooks City-Base TIRZ Fund	1,580,598	1,629,401	1,629,401	1,688,893
Transfer from Midtown TIRZ Fund	404,400	2,662,640	1,604,049	2,569,469
Transfer from Witte Museum	160,348	0	0	0
Transfer from Edwards Aquifer	0	0	0	2,219,825
Transfer from Houston St. TIRZ Fund	1,573,979	2,418,685	2,261,473	2,290,872
Transfer from WestSide TIRZ Fund	581,000	1,250,684	1,100,521	1,133,625
Transfer from Hemisfair TIRZ Fund	333,050	333,050	333,050	333,050
Transfer from Inner City TIRZ Fund	235,060	541,434	494,267	505,869
Transfer from Golf Course Fund	1,697,210	1,708,131	1,708,131	1,104,050
Transfer from Storm Water Operating Fund	729,538	724,420	724,420	718,146
Transfer from Alamodome	0	2,055,982	0	0
Transfer from General Fund	860,308	862,328	862,328	857,973
Transfer from Energy Efficiency Fund	0	498,188	506,326	1,639,667
Transfer from River Barges	792,349	796,209	796,209	793,922
Transfer from Riverwalk Marina	165,400	165,650	165,650	165,650
Transfer from City Tower and Garage Fund	1,480,156	2,153,160	2,153,160	2,240,897
Transfer from Capital Projects	3,927	0	0	0
Transfer from Solid Waste Management	1,050,829	0	0	0
Recovery of Prior Year Expenditures	332,211	0	0	0
Miscellaneous	97,261	0	0	0
Total Revenues and Transfers	**$ 314,600,759**	**$ 331,370,028**	**$ 322,434,545**	**$ 326,054,869**
TOTAL AVAILABLE FUNDS	**$ 356,966,466**	**$ 367,216,949**	**$ 362,003,937**	**$ 356,800,963**
APPROPRIATIONS				
Bond Principal	$ 229,520,000	$ 237,567,000	$ 237,260,000	$ 225,135,000
Bond Interest	86,466,104	94,173,502	93,982,343	101,261,739
Issuance and Other Costs	826,579	0	0	0
Paying Agent Fees	8,950	15,500	0	0
Arbitrage Expense	575,441	0	15,500	15,500
TOTAL APPROPRIATIONS	**$ 317,397,074**	**$ 331,756,002**	**$ 331,257,843**	**$ 326,412,239**
ENDING BALANCE	**$ 39,569,392**	**$ 35,460,947**	**$ 30,746,094**	**$ 30,388,724**

DEBT SERVICE FUND
AIRPORT SYSTEM REVENUE REFUNDING BONDS, SERIES 2012
AIRPORT SYSTEM REVENUE IMPROVEMENT BONDS, SERIES 2015
AIRPORT SYSTEM REVENUE REFUNDING BONDS, SERIES 2019A
AIRPORT SYSTEM REVENUE REFUNDING BONDS, TAXABLE SERIES 2019B
SUMMARY OF ADOPTED BUDGET

Description:

The Airport System Revenue Bond Debt Service schedule includes the Airport System Revenue Refunding Bonds, Series 2012, Airport System Revenue Improvement Bonds, Series 2015, Airport System Revenue Improvement Bonds, Series 2019A, and Airport System Revenue Improvement Bonds, Taxable Series 2019B Debt Service Funds. It was created to account for revenues transferred from the Airport System Revenue Fund. These revenues will pay for principal and interest on these bonds and provide for the bond reserve to pay other costs and expenses.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 14,481,713**	**$ 14,485,322**	**$ 14,954,339**	**$ 15,195,575**
REVENUES				
Contributions from Airport Revenue Fund	$ 10,777,440	$ 11,017,053	$ 11,074,281	$ 11,027,347
Contributions from PFC Revenue Fund	3,116,623	3,180,748	3,290,903	3,176,671
Contributions from CFC Reserve Fund	2,701,437	2,701,437	2,681,868	2,698,063
Interest on Time Deposits	871,563	0	117,586	0
Total Revenues & Transfers	**$ 17,467,063**	**$ 16,899,238**	**$ 17,164,638**	**$ 16,902,081**
TOTAL AVAILABLE FUNDS	**$ 31,948,776**	**$ 31,384,560**	**$ 32,118,977**	**$ 32,097,656**
APPROPRIATIONS				
Bond Principal	$ 11,040,000	$ 11,570,000	$ 11,570,000	$ 12,115,000
Bond Interest	5,709,849	5,323,178	5,323,178	4,779,967
Paying Agent Fees	800	800	800	800
Arbitrage	240,788	0	26,424	0
Arbitrage Consulting and Rebate	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	**$ 16,994,437**	**$ 16,896,978**	**$ 16,923,402**	**$ 16,898,767**
GROSS ENDING BALANCE	**$ 14,954,339**	**$ 14,487,582**	**$ 15,195,575**	**$ 15,198,889**
Bond Reserve Fund	$ 11,929,874	$ 8,591,199	$ 8,591,199	$ 7,997,734
Reserve for Future Payments	3,024,465	5,896,383	6,604,376	7,201,155
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 16,893,178	$ 16,894,967	$ 16,894,967	$ 16,908,221

DEBT SERVICE FUND
AIRPORT SYSTEM TAX NOTES, TAXABLE SERIES 2023
AIRPORT SYSTEM TAX NOTES, TAXABLE SERIES 2025
SUMMARY OF ADOPTED BUDGET

Description:

The Airport System Revenue Tax Note Debt Service schedule provides for the payment of principal and interest on short-term interim financing issued to complete capital improvements for the San Antonio Airport System. It was created to account for revenues transferred from the Airport System Revenue Fund to pay the principal and interest on the tax notes.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 21,374**	**$ 999,827**	**$ 219,550**	**$ 2,025,475**
REVENUES				
Contr. from Airport Revenue Fund	$ 78,513,432	$ 15,194,207	$ 3,896,756	$ 15,163,564
Recovery of Prior Year Expenditures	9,894	0	0	0
Interest on Time Deposits	290,235	0	15,193,932	1,155,824
Total Revenues & Transfers	**$ 78,813,561**	**$ 15,194,207**	**$ 19,090,688**	**$ 16,319,388**
TOTAL AVAILABLE FUNDS	**$ 78,834,935**	**$ 16,194,034**	**$ 19,310,238**	**$ 18,344,863**
APPROPRIATIONS				
Note Principal	$ 62,000,000	$ 0	$ 0	$ 0
Note Interest	16,611,785	15,193,932	17,284,488	18,344,188
Paying Agent Fees	3,600	275	275	675
TOTAL APPROPRIATIONS	**$ 78,615,385**	**$ 15,194,207**	**$ 17,284,763**	**$ 18,344,863**
GROSS ENDING BALANCE	**$ 219,550**	**$ 999,827**	**$ 2,025,475**	**$ 0**
Reserve for Future Payments	$ 219,550	$ 999,827	$ 2,025,475	$ 0
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 15,193,932	$ 7,596,966	$ 18,344,188	$ 10,747,222

DEBT SERVICE FUND
PASSENGER FACILITY CHARGE AND SUBORDINATE LIEN AIRPORT SYSTEM REVENUE REFUNDING BONDS, SERIES 2012
PASSENGER FACILITY CHARGE AND SUBORDINATE LIEN AIRPORT SYSTEM REVENUE REFUNDING BONDS, SERIES 2019A
PASSENGER FACILITY CHARGE AND SUBORDINATE LIEN AIRPORT SYSTEM REVENUE REFUNDING BONDS, TAXABLE SERIES 2019B
SUMMARY OF ADOPTED BUDGET

Description:

Passenger Facility Charge and Subordinate Lien Airport System Revenue Refunding Bonds, Series 2012, Passenger Facility Charge and Subordinate Lien Airport System Revenue Refunding Bonds, Series 2019A, and Passenger Facility Charge and Subordinate Lien Airport System Revenue Refunding Bonds, Taxable Series 2019B Debt Service Funds were created to account for revenues transferred from the Passenger Facility Charge Revenue Fund. These revenues will pay for principal and interest on these bonds and provide for the bond reserve to pay other costs and expenses.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 9,726,039**	**$ 9,743,332**	**$ 10,162,710**	**$ 10,179,010**
REVENUES				
Contr. from PFC Revenue Fund	$ 11,701,109	$ 11,939,263	$ 11,885,808	$ 11,954,176
Interest on Time Deposits	598,153	0	83,791	0
Total Revenues & Transfers	**$ 12,299,262**	**$ 11,939,263**	**$ 11,969,599**	**$ 11,954,176**
TOTAL AVAILABLE FUNDS	**$ 22,025,301**	**$ 21,682,595**	**$ 22,132,309**	**$ 22,133,186**
APPROPRIATIONS				
Bond Principal	$ 8,195,000	$ 8,560,000	$ 8,560,000	$ 8,975,000
Bond Interest	3,655,413	3,373,542	3,373,542	2,978,224
Paying Agent Fees	800	800	800	800
Arbitrage	11,378	0	18,957	0
TOTAL APPROPRIATIONS	**$ 11,862,591**	**$ 11,934,342**	**$ 11,953,299**	**$ 11,954,024**
GROSS ENDING BALANCE	**$ 10,162,710**	**$ 9,748,253**	**$ 10,179,010**	**$ 10,179,162**
Bond Reserve Fund	$ 7,920,604	$ 5,579,981	$ 5,579,981	$ 5,124,749
Reserve for Future Payments	2,242,106	4,168,272	4,599,029	5,054,413
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 11,944,370	$ 11,953,224	$ 11,953,224	$ 11,953,833

DEBT SERVICE FUND
CUSTOMER FACILITY CHARGE REVENUE BONDS, TAXABLE SERIES 2015
SUMMARY OF ADOPTED BUDGET

Description:

The Customer Facility Charge Revenue Bonds, Taxable Series 2015 Debt Service fund was created to account for revenue transferred from the Customer Facility Charge Revenue Fund. These revenues will pay for principal and interest on these bonds and provide for the bond reserves to pay other costs and expenses.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 12,719,702**	**$ 12,785,671**	**$ 12,933,446**	**$ 13,031,350**
REVENUES				
Contr. from CFC Revenues	$ 8,693,062	$ 8,989,374	$ 8,657,163	$ 9,344,527
Interest on Time Deposits	767,203	0	332,211	0
Total Revenues & Transfers	**$ 9,460,265**	**$ 8,989,374**	**$ 8,989,374**	**$ 9,344,527**
TOTAL AVAILABLE FUNDS	**$ 22,179,967**	**$ 21,775,045**	**$ 21,922,820**	**$ 22,375,877**
APPROPRIATIONS				
Bond Principal	$ 2,025,000	$ 2,375,000	$ 2,375,000	$ 2,870,000
Bond Interest	6,580,562	6,515,970	6,515,970	6,412,586
Trustee Fee	0	500	500	500
TOTAL APPROPRIATIONS	**$ 8,605,562**	**$ 8,891,470**	**$ 8,891,470**	**$ 9,283,086**
Transfers To				
Customer Facility Charge	$ 640,959	$ 0	$ 0	$ 0
TOTAL TRANSFERS	**$ 640,959**	**$ 0**	**$ 0**	**$ 0**
GROSS ENDING BALANCE	**$ 12,933,446**	**$ 12,883,575**	**$ 13,031,350**	**$ 13,092,791**
Bond Reserve Fund	$ 12,208,287	$ 12,208,287	$ 12,208,287	$ 12,208,287
Reserve for Future Payments	725,159	675,288	823,063	884,504
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 8,627,093	$ 9,282,586	$ 9,282,586	$ 9,528,350

DEBT SERVICE FUND
MUNICIPAL DRAINAGE UTILITY SYSTEM REVENUE REFUNDING BONDS, SERIES 2013
SUMMARY OF ADOPTED BUDGET

Description:

The Municipal Drainage Utility (Stormwater) System Debt Service Fund includes the issuance of Municipal Drainage Utility (Stormwater) System Revenue Refunding Bonds, Series 2013. The principal and interest is paid from revenues generated in the Municipal Drainage Utility (Stormwater) System Revenue Fund and transferred into this Debt Service Fund.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 4,248,297**	**$ 4,360,921**	**$ 4,362,528**	**$ 4,493,028**
REVENUES				
Contr. from Stormwater Fund	$ 6,511,853	$ 6,693,063	$ 6,596,395	$ 6,705,937
Interest on Time Deposits	163,691	0	96,668	0
Total Revenues & Transfers	**$ 6,675,544**	**$ 6,693,063**	**$ 6,693,063**	**$ 6,705,937**
TOTAL AVAILABLE FUNDS	**$ 10,923,841**	**$ 11,053,984**	**$ 11,055,591**	**$ 11,198,965**
APPROPRIATIONS				
Bond Principal	$ 5,090,000	$ 5,325,000	$ 5,325,000	$ 5,570,000
Bond Interest	1,470,013	1,236,263	1,236,263	990,513
Paying Agent Fees	300	300	300	300
Issuance and Other Costs	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	**$ 6,561,313**	**$ 6,562,563**	**$ 6,562,563**	**$ 6,561,813**
GROSS ENDING BALANCE	**$ 4,362,528**	**$ 4,491,421**	**$ 4,493,028**	**$ 4,637,152**
Reserve for Future Payments	$ 4,362,528	$ 4,491,421	$ 4,493,028	$ 4,637,152
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal & Interest	$ 6,561,263	$ 6,560,513	$ 6,560,513	$ 6,559,888

DEBT SERVICE FUND
DEVELOPMENT SERVICES - ENTERPRISE LAND MANAGEMENT
CERTIFICATES OF OBLIGATION, SERIES 2019
SUMMARY OF ADOPTED BUDGET

Description:

The Development Services Debt Service schedule includes the Certificates of Obligation, Series 2019. It was established to account for the issuance of Certificates of Obligation for the purpose of providing funding for the modernization of permitting and code enforcement software systems. The principal and interest is paid from Development Services and transferred into this Debt Service Fund.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 42,602**	**$ 42,185**	**$ 60,231**	**$ 60,731**
REVENUES				
Contr. from Development Services Fund	$ 355,275	$ 461,505	$ 458,754	$ 474,742
Interest on Time Deposits	9,209	0	2,751	0
Project Balance Transfer	124,939	11,195	11,195	0
Total Revenues & Transfers	**$ 489,423**	**$ 472,700**	**$ 472,700**	**$ 474,742**
TOTAL AVAILABLE FUNDS	**$ 532,025**	**$ 514,885**	**$ 532,931**	**$ 535,473**
APPROPRIATIONS				
Bond Principal	$ 230,000	$ 240,000	$ 240,000	$ 255,000
Bond Interest	241,794	232,200	232,200	220,200
TOTAL APPROPRIATIONS	**$ 471,794**	**$ 472,200**	**$ 472,200**	**$ 475,200**
GROSS ENDING BALANCE	**$ 60,231**	**$ 42,685**	**$ 60,731**	**$ 60,273**
Reserve for Future Payments	$ 60,231	$ 42,685	$ 60,731	$ 60,273
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 472,200	$ 475,200	$ 475,200	$ 472,450

DEBT SERVICE FUND
EQUIPMENT RENEWAL AND REPLACEMENT
CERTIFICATES OF OBLIGATION, SERIES 2018
SUMMARY OF ADOPTED BUDGET

Description:

This Equipment Renewal and Replacement Fund Debt Service schedule includes the Certificates of Obligation, Series 2018. The principal and interest is paid from revenues generated in the Equipment Renewal and Replacement Fund and transferred into the Debt Service Fund.

	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AVAILABLE FUNDS				
Beginning Balance	**$ 37,673**	**$ 37,673**	**$ 44,113**	**$ 44,113**
REVENUES				
Contr. from Equipment Renewal & Replacement	$ 106,822	$ 325,962	$ 324,794	$ 417,645
Interest on Time Deposits	4,741	0	1,168	0
Project Balance Transfer	311,823	92,433	92,433	0
Total Revenues & Transfers	**$ 423,386**	**$ 418,395**	**$ 418,395**	**$ 417,645**
TOTAL AVAILABLE FUNDS	**$ 461,059**	**$ 456,068**	**$ 462,508**	**$ 461,758**
APPROPRIATIONS				
Bond Principal	$ 205,000	$ 215,000	$ 215,000	$ 225,000
Bond Interest	211,946	203,395	203,395	192,645
TOTAL APPROPRIATIONS	**$ 416,946**	**$ 418,395**	**$ 418,395**	**$ 417,645**
GROSS ENDING BALANCE	**$ 44,113**	**$ 37,673**	**$ 44,113**	**$ 44,113**
Reserve for Future Payments	$ 44,113	$ 37,673	$ 44,113	$ 44,113
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 418,395	$ 417,645	$ 417,645	$ 416,395

Grants

FY 2026 GRANT SUMMARY BY DEPARTMENT

PROGRAM	FEDERAL	STATE	OTHER	Adopted FY 2026*	CITY MATCH	FY 2026 POSITIONS
Aviation						
Airport Improvement Program	1,196,000	0	0	1,196,000	238,250	0
Airport Infrastructure Grant	15,507,000	0	0	15,507,000	3,876,750	0
Airport Terminals Program	14,850,000	0	0	14,850,000	2,970,000	0
American Rescue Plan Act - Airport - Concessions - Aviation	11,700	0	0	11,700	0	0
Texas Department of Transportation	0	390,000	0	390,000	43,333	0
Zero Emissions Vehicle & Infrastructure Program	881,000	0	0	881,000	220,250	0
Aviation	**$32,445,700**	**$390,000**	**$0**	**$32,835,700**	**$7,348,583**	**0**
City Attorney						
Community Development Block Grant - Legal Administration	295,492	0	0	295,492	0	2
City Attorney	**$295,492**	**$0**	**$0**	**$295,492**	**$0**	**2**
Convention & Sports Facilities						
Carver Contribution and Trust Fund - Donation	0	0	237,472	237,472	327,627	7
Convention & Sports Facilities	**$0**	**$0**	**$237,472**	**$237,472**	**$327,627**	**7**
Fire Department						
2023/2024 State Homeland Security Program (SHSP)	173,705	0	0	173,705	0	0
2023/2024 Urban Area Security Initiative (UASI)	120,445	0	0	120,445	0	0
2024/2025 State Homeland Security Program (SHSP)	101,244	0	0	101,244	0	0
2024/2025 Urban Area Security Initiative (UASI)	1,093,467	0	0	1,093,467	0	3
2025/2026 State Homeland Security Program (SHSP)	500,200	0	0	500,200	0	0
2025/2026 Urban Area Security Initiative (UASI)	1,708,721	0	0	1,708,721	0	0
Southwest Texas Crisis Collaborative (STCC) - Haven for Hope Acute Care Station (ACS)	0	0	268,028	268,028	0	0
Southwest Texas Regional Advisory Council	0	0	500,000	500,000	0	0
San Antonio First Responders Comprehensive Addiction and Recovery Project Grant (CARA)	780,914	0	0	780,914	0	0
Southwest Texas Regional Advisory Council - Molina Healthcare	0	0	590,000	590,000	0	0
Southwest Texas Regional Advisory Council - Program for Intensive Care Coordination	0	0	319,774	319,774	0	0
Fire Department	**$4,478,696**	**$0**	**$1,677,802**	**$6,156,498**	**$0**	**3**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of July 2025 and are subject to change.**

FY 2026 GRANT SUMMARY BY DEPARTMENT

PROGRAM	FEDERAL	STATE	OTHER	Adopted FY 2026*	CITY MATCH	FY 2026 POSITIONS
Health Department						
BioWatch Program - Lab Support	90,000	0	0	90,000	0	0
CDC Immunization and Vaccines for Children Program (Federal Immunization Program)	2,565,321	0	0	2,565,321	0	24
Diabetes Prevention and Control	0	125,000	0	125,000	0	0
Ending the HIV Epidemic & Stigma	901,273	0	0	901,273	0	7
Flu Surveillance	0	5,000	0	5,000	0	0
Head Start Avance	39,925	0	0	39,925	7,985	0
Head Start COSA	273,740	0	0	273,740	74,435	2
Head Start Family Service Association	48,969	0	0	48,969	9,794	0
Head Start Parent/Child Incorporated	48,960	0	0	48,960	9,792	0
Healthy Start Initiative	835,195	0	0	835,195	0	11
Healthy Texas Mothers & Babies	35,000	50,000	0	85,000	0	1
HIV Surveillance Program	0	218,394	0	218,394	0	3
Inner City School Immunization Project	0	594,495	0	594,495	0	8
Local Public Health Services (Triple O)	133,516	92,540	0	226,056	0	3
Medicaid Waiver 1115	8,005,521	0	0	8,005,521	0	83
Milk Sample Lab Test	0	89,714	0	89,714	0	0
Opioid Settlement Funding	0	295,000	0	295,000	0	0
Public Health Emergency Preparedness Grant (PHEP) - Laboratory Response Network Laboratory	179,602	0	0	179,602	24,945	2
Public Health Emergency Preparedness Grant (PHEP) - Bioterrorism	744,795	0	0	744,795	103,444	5
Public Health Emergency Preparedness Grant (PHEP) - City Readiness Initiative	227,862	0	0	227,862	22,786	2
Public Health Infrastructure Grant (PHIG)	3,979,476	0	0	3,979,476	0	27
Public Health Infrastructure Grant (PHIG) - SA Forward	1,886,804	0	0	1,886,804	0	22
REACH Healthy Neighborhoods Project	680,038	0	0	680,038	0	7
STI/HIV Prevention Services Grant	1,417,935	0	0	1,417,935	0	13
Surveillance Epidemiology	0	136,563	0	136,563	0	2
TB Prevention and Control - State	0	619,116	0	619,116	123,823	5
TB Prevention Special Projects - Federal	252,879	0	0	252,879	50,576	4
Texas Asthma Control Program (EXHALE)	72,500	0	0	72,500	0	1
Title V Dental Program	130,544	0	0	130,544	0	1
Women, Infants and Children (WIC) Program	7,984,480	0	0	7,984,480	0	79
Health Department	**$30,534,335**	**$2,225,822**	**$0**	**$32,760,157**	**$427,580**	**312**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of July 2025 and are subject to change.**

FY 2026 GRANT SUMMARY BY DEPARTMENT

PROGRAM	FEDERAL	STATE	OTHER	Adopted FY 2026*	CITY MATCH	FY 2026 POSITIONS
Homeless Services and Strategy						
Community Development Block Grant - Housing Supportive Services	183,363	0	0	183,363	0	0
Emergency Solutions Grant (ESG)	1,152,115	0	0	1,152,115	208,492	2
HOME - ARP - Administration	144,194	0	0	144,194	0	2
HOME - ARP - Homeless Prevention	487,949	0	0	487,949	0	0
HOME - ARP - Tenant Based Rental Assistance	2,257,996	0	0	2,257,996	0	0
Housing Opportunities for Persons with AIDS (HOPWA)	3,203,599	0	0	3,203,599	0	1
Opioid Settlement Funding	0	50,000	0	50,000	0	0
Texas Homeless Housing and Services Program - Homeless Youth Set-Aside	0	271,242	0	271,242	0	1
Homeless Services and Strategy	**$7,429,216**	**$321,242**	**$0**	**$7,750,458**	**$208,492**	**6**
Human Services						
Child Care Quality Initiative Grant	4,044,206	0	0	4,044,206	0	25
Community Development Block Grant - Financial Education	175,000	0	0	175,000	0	1
Community Development Block Grant - Housing Supportive Services	66,637	0	0	66,637	0	0
Community Services Block Grant (CSBG)	2,338,797	0	0	2,338,797	0	24
Early Head Start - Child Care Partnership (CCP) Grant	3,441,041	0	860,260	4,301,301	5,369	16
Head Start Program	31,458,112	0	7,864,528	39,322,640	0	110
Healthy Eating Aging Living (HEAL) Program	2,088,000	0	0	2,088,000	1,200,000	15
International Rescue Committee	0	0	40,000	40,000	0	0
Human Services	**$43,611,793**	**$0**	**$8,764,788**	**$52,376,581**	**$1,205,369**	**191**
Library						
Friends of the SA Public Library - Donations	0	0	150,000	150,000	0	0
Miscellaneous Gifts - Donations	0	0	250,000	250,000	0	0
SA Public Library Foundation - Donations	0	0	1,000,000	1,000,000	0	0
Library	**$0**	**$0**	**$1,400,000**	**$1,400,000**	**$0**	**0**
Municipal Court						
Truancy Intervention and Prevention Program	0	365,470	0	365,470	0	5
Municipal Court	**$0**	**$365,470**	**$0**	**$365,470**	**$0**	**5**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of July 2025 and are subject to change.**

FY 2026 GRANT SUMMARY BY DEPARTMENT

PROGRAM	FEDERAL	STATE	OTHER	Adopted FY 2026*	CITY MATCH	FY 2026 POSITIONS
Neighborhood and Housing Services Department						
Community Development Block Grant - Administration	2,306,816	0	0	2,306,816	0	41
Community Development Block Grant - Fair Housing Administration	155,000	0	0	155,000	0	0
Community Development Block Grant - Housing Program Services and Delivery	9,343,600	0	0	9,343,600	0	0
Community Development Block Grant - Housing Stabilization Services and Delivery	600,000	0	0	600,000	0	0
Community Development Block Grant - Neighborhood Revitalization Case Management	100,000	0	0	100,000	0	0
HOME - ARP - Administration	175,000	0	0	175,000	0	1
HOME - ARP - Permanent Supportive Housing Affordable Housing	447,500	0	0	447,500	0	0
HOME - ARP - Permanent Supportive Housing Supportive Services	1,614,261	0	0	1,614,261	0	0
HOME Investment Partnerships Program (HOME)	5,277,034	0	0	5,277,034	0	0
HOME Investment Partnerships Program (HOME) - Grant Administration	586,337	0	0	586,337	0	5
Lead Hazard Reduction Grant	1,425,000	0	0	1,425,000	0	2
Neighborhood and Housing Services Department	**$22,030,548**	**$0**	**$0**	**$22,030,548**	**$0**	**49**
Parks & Recreation						
Community Development Block Grant - Community Extended Hours	74,140	0	0	74,140	0	0
Community Development Block Grant - Summer Youth Program	345,000	0	0	345,000	0	0
Parks & Recreation	**$419,140**	**$0**	**$0**	**$419,140**	**$0**	**0**
Police Department						
2023 Community Oriented Policing Services (COPS) Hiring Program	1,562,501	0	0	1,562,501	6,262,597	50
2024 Community Oriented Policing Services (COPS) Hiring Program	2,091,828	0	0	2,091,828	4,924,560	50
2026 Selective Traffic Enforcement Program (STEP)	1,750,000	0	0	1,750,000	467,620	0
FY 2024 TVTP Targeted Violence and Terrorism Prevention	237,522	0	0	237,522	0	0
FY2024 Enhanced Collaborative Model (ECM) Task Force to Combat Human Trafficking	193,373	0	0	193,373	75,682	0
High Intensity Drug Trafficking Area (HIDTA) Grant	2,174,657	0	0	2,174,657	903,249	16
Justice Assistance Grant (JAG)	397,684	0	0	397,684	0	2
Regional Auto Crimes Task Force (ReACT)	0	1,369,198	50,000	1,419,198	3,889,244	13
Texas Anti-Gang (TAG) Grant	0	3,013,717	0	3,013,717	0	6
Police Department	**$8,407,565**	**$4,382,915**	**$50,000**	**$12,840,480**	**$16,522,952**	**137**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of July 2025 and are subject to change.**

FY 2026 GRANT SUMMARY BY DEPARTMENT

PROGRAM	FEDERAL	STATE	OTHER	Adopted FY 2026*	CITY MATCH	FY 2026 POSITIONS
Public Works						
2023 Intelligent Traffic System Enhancements Project	1,600,000	0	0	1,600,000	400,000	0
Public Works	**$1,600,000**	**$0**	**$0**	**$1,600,000**	**$400,000**	**0**
Resilience and Sustainability						
Energy Efficiency and Conservation Block Grant	461,587	0	0	461,587	0	0
EPA Climate Pollution Reduction Grant (CPRG)	273,637	0	0	273,637	0	1
Resilience and Sustainability	**$735,224**	**$0**	**$0**	**$735,224**	**$0**	**1**
Transportation Department						
Safe Streets for All (SS4A) Grant	176,000	0	0	176,000	44,000	0
TxDOT Congestion Mitigation and Air Quality (CMAQ) - Transportation Demand Management Program	0	600,000	0	600,000	150,000	0
TxDOT Multimodal Corridor Study Program	0	800,000	0	800,000	200,000	0
TxDOT Safe Routes to School (SRTS) Grant	0	800,000	0	800,000	160,000	0
Transportation Department	**$176,000**	**$2,200,000**	**$0**	**$2,376,000**	**$554,000**	**0**
Workforce Development						
The Apprenticeship Building America Program	1,070,724	0	0	1,070,724	0	0
Workforce Development	**$1,070,724**	**$0**	**$0**	**$1,070,724**	**$0**	**0**
Grand Total	**$153,234,433**	**$9,885,449**	**$12,130,062**	**$175,249,944**	**$26,994,603**	**713**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of July 2025 and are subject to change.**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

CITY SERVICE PLANS

City Service Plans Overview

CITY SERVICE PLANS OVERVIEW

In the following section, individual City departments are alphabetically presented. In the beginning of each department section, a functional organizational chart summarizes the major activities within the department. In addition, each department cover page includes a breakout of all sources of funding and the total number of authorized positions in the department.

Each department's Adopted Budget begins with the department's mission statement, followed by its Goals and Objectives. These Goals and Objectives are intended to help focus the Department's efforts in support of the City's overall goals as summarized at the beginning of this document.

Next, a detailed summary of the department's operating expenditures and staffing levels over a three-year period is illustrated. Included in this table are department's actual expenditures for FY 2024, the budget Adopted by City Council in FY 2025, a re-estimate of department spending levels in relation to what was budgeted for FY 2024, and an Adopted Budget number for FY 2026. For each year, the department's actual expenditures, revised budget, re-estimate, and adopted Budget are compared and tracked in five major spending categories. These categories include Personnel Services, Contractual Services, Commodities, Self Insurance/Other Expenditures, and Capital Outlay. In addition, the table also shows the number of authorized positions in the department's operating budget.

Following department operating expenditures and staffing levels, Performance Measures over a three-year period are shown. Performance Measures are developed and tracked to help align the department's mission and strategy into a comprehensive operating plan. In FY 2025, the Office of Management and Budget began working with departments to categorize performance measures as either an input, an output, or an outcome. Inputs measure the amount of a resource required to operate a program. Outputs measure the units of a service that are provided because of the program. Finally, outcomes measure the impact of the program on residents and community members. Several measures that are new to FY 2026 do not have historical data and this information will be tracked and monitored throughout the upcoming fiscal year. For these measures, a " / " indicates a datapoint is not available.

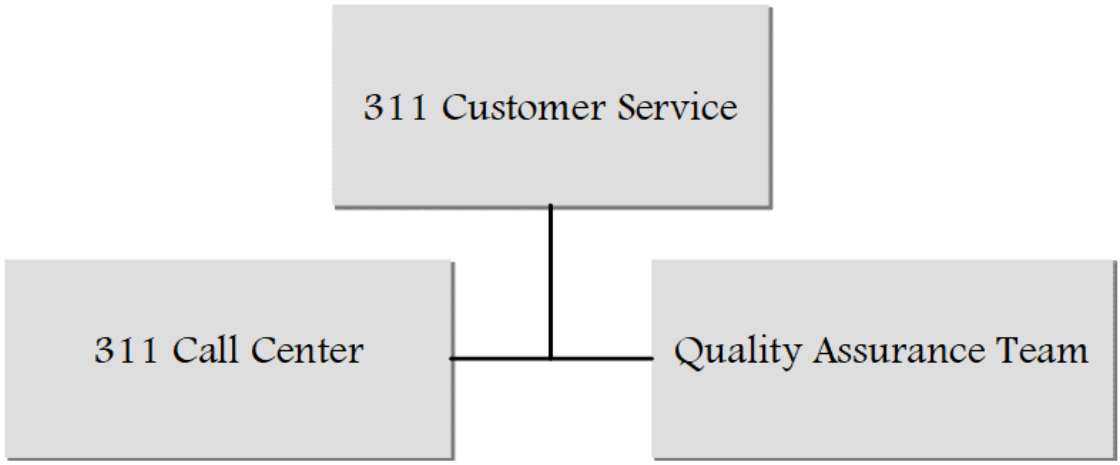
Finally, when applicable, the departmental appropriations section includes information on grants. A grant summary page will summarize all grants received by the department. Next, each grant information sheet provides a brief synopsis of the grant program, followed by the most current grant total allocation award and City matching requirements. The grant sheet also displays the budget information and authorized positions over a three-year period.


CITY OF SAN ANTONIO
TEXAS
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Departmental Summaries


CITY OF SAN ANTONIO
TEXAS
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311 CUSTOMER SERVICE



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	60	5,258,253
Total Funding	**60**	**$5,258,253**

MISSION STATEMENT

THE MISSION OF THE OFFICE OF 311 CUSTOMER SERVICE IS TO PROVIDE EXCEPTIONAL CUSTOMER SERVICE FOR RESIDENTS BY PROVIDING CITY INFORMATION AND FACILITATING SERVICE REQUESTS RECEIVED THROUGH THE 3-1-1 CALL CENTER, WEB PORTAL, AND MOBILE APP.

PROGRAM INFORMATION

311 Customer Service is responsible for providing excellent customer service to residents requesting non-emergency City services and information. 311 Customer Service provides general City information for all departments and local organizations. 311 Customer Service also facilitates services provided by City departments including Animal Care Services, Development Services/Code Enforcement, Historic Preservation, Human Services, Metro Health, Parks and Recreation, Solid Waste Management and Public Works.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- 311 will provide access to City services and information through the 311 Call Center
- 311 will deliver quality customer service by maintaining an effective Call Center available seven days a week with well-trained, experienced, and customer-focused Customer Service Representatives
- 311 will provide residents the opportunity to submit requests through the City's web portal www.sanantonio.gov/311
- 311 will provide City services through the availability to submit service requests through the City's mobile app available for download on iPhone and Android smartphone devices

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	3,848,923	4,066,867	4,023,526	4,197,163
CONTRACTUAL SERVICES	20,251	30,785	30,785	30,675
COMMODITIES	23,134	15,144	15,144	15,144
SELF INSURANCE/OTHER	945,977	971,456	971,456	1,008,023
CAPITAL OUTLAY	42,921	51,428	51,428	7,248
TOTAL EXPENDITURES	**$4,881,206**	**$5,135,680**	**$5,092,339**	**$5,258,253**
Authorized Positions	**60**	**60**	**60**	**60**

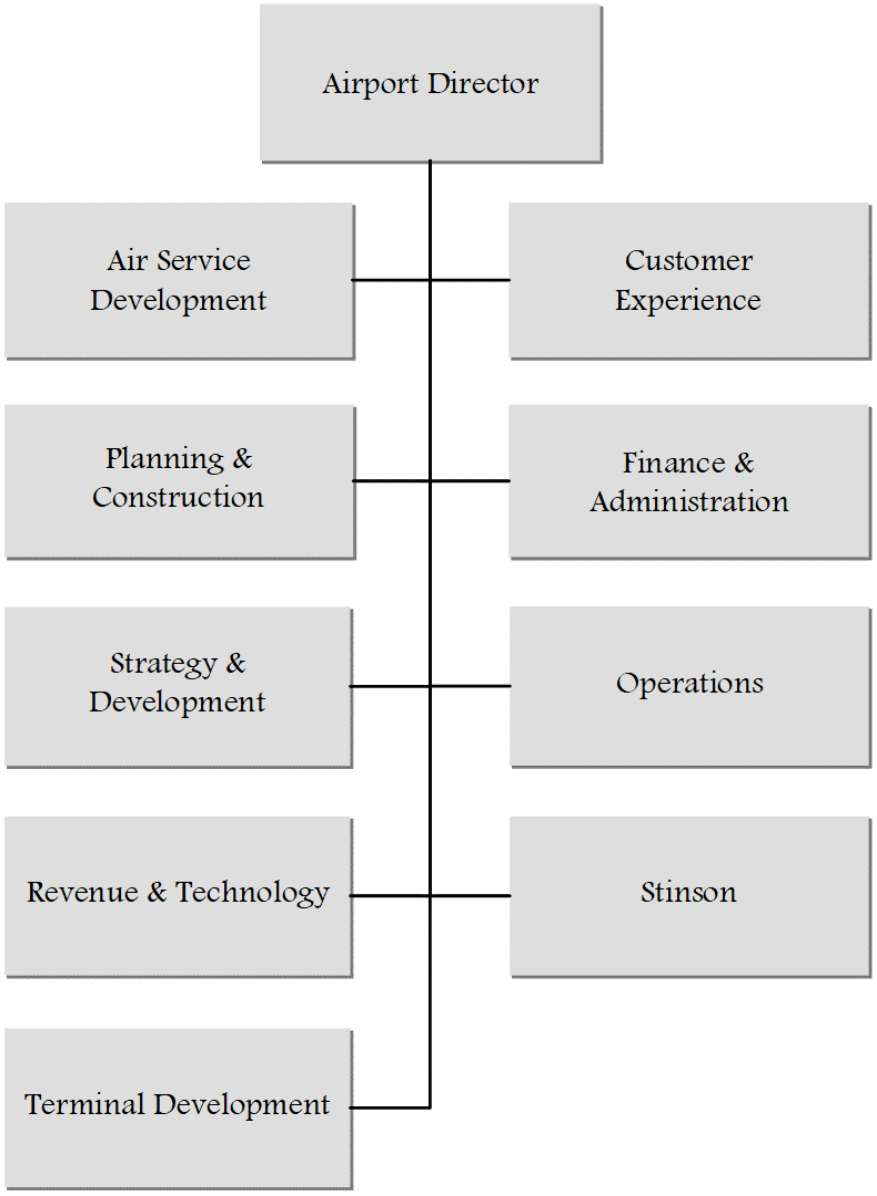
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Total calls received*	1,006,744	1,048,000	1,020,800	1,051,300
Service requests processed through mobile app	41,199	48,500	44,630	48,500
Service requests processed through web portal	71,656	71,000	70,000	70,000
Concerns investigated by Quality Assurance Team**	636	1,100	1,459	1,650
OUTPUTS				
Total calls handled by virtual agent	217,357	200,000	260,000	254,000
Total calls handled by customer service representatives	762,428	825,600	760,800	797,300
Average handle time	3:12	3:28	3:10	3:28
Informational calls handled by customer service agents	432,560	475,600	430,800	462,600
Service requests processed by customer service representative	329,868	350,000	330,000	334,700
Customer Satisfaction Survey - Overall quality of 311	91%	/	/	/
OUTCOMES				
Answer rate (% of calls handled by customer service representatives)	96%	96%	96%	96%
Service level for calls answered within 45 seconds or less	86%	85%	85%	85%
Average wait time	0:23	0:30	0:25	0:25

*Includes calls received by Virtual Agent
**Quality Assurance Team was fully staffed in February 2024


CITY OF SAN ANTONIO
TEXAS
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AIRPORT

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Airport Operating & Maintenance Fund	394	154,800,693
Airport Customer Facility Charge Fund	0	17,698,651
Airport Passenger Facility Charge Fund	0	21,793,392
Capital Projects	0	648,832,000
Total Funding	**394**	**$843,124,736**

The Airport Terminal Development Program Fund is not included in the appropriations table as the expenses in this fund are included in the Capital budget. Total Capital Projects includes $32,824,000 in grant funding. Total Airport COVID grant funding is $11,700 which will be transferred to the Airport Operating and Maintenance Fund to relieve Concessionaire's expenditures.

MISSION STATEMENT

DELIVERING THE SAN ANTONIO EXPERIENCE THROUGH TRANSFORMATION AND TALENT.

PROGRAM INFORMATION

The Airport Department operates the City's two airports, San Antonio International Airport and Stinson Municipal Airport, which provide both commercial and general aviation services through an enterprise fund supported entirely by tenant rents, user fees, and commercial revenues. Departmental responsibilities include airport operations, facility maintenance, vehicle and fleet maintenance, planning and development of airport facilities, airport security, fire protection, financial, property and procurement administration, and marketing and community affairs including air service and economic development.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes.

To provide for the airport facility and service needs of the community, as well as support regional economic prosperity, in a financially self-sufficient, efficient, and safe manner consistent with applicable Federal, State and City regulations, while ensuring the best possible customer experience. To continue implementation of the Airport Capital Improvements Program, including:

- Complete the Terminal A Ground Loading Facility to provide additional gate and hold room construction to support current and projected domestic and international air service at the San Antonio Airport
- Promote continued development at Stinson Municipal Airport through strategic improvements
- Commence design and enabling construction of the new terminal at San Antonio International Airport
- Commence design of the new Ground Transportation Facility
- Engage with neighborhood associations and other organizations throughout the process.

City-Wide Goal: San Antonio will be a safe and clean community.

To continue improvements to airfield projects to ensure the safety of our passengers by:

- Facilitating the development and enhancement of airfield taxiways and runways at both airports

To enhance the overall appearance of the San Antonio Airport System with an emphasis on landscaping, removing errant objects, enhancing curb appeal, and improving the first arrival impression of our customers:

- Implementing a customer experience operations team to ensure the safe and efficient flow of passengers and users through our facilities with a key task of performing terminal inspections for safety, customer service, and operational issues to ensure operability of facility systems, report deficiencies, and follow-up to corrective actions
- Changing the plantings around the International Airport’s monument signs for proper weather conditions and maximum color and trimming hardwoods and palms throughout the year to maintain a neat appearance
- Continuing the utilization of a Landside Operations team to ensure the safe and efficient flow of passengers and users through our facilities with a key task of performing terminal inspections for safety, customer service, and operational issues to ensure operability of facility systems, report deficiencies, and follow-up to corrective actions

To continue developing an integrated approach to achieving environmental improvements including wildlife management, natural resource management, energy management, accessibility, sustainability, and regulatory compliance for the Airport System by:

- Updating the soil management protocols for the excavation, testing, and disposal of soils continue working with airport tenants and contractors to reduce construction waste per our San Antonio Airport System Sustainable Airport Manual
- Complete Part 3 of our Carbon Accreditation Process

To continue refinement of the Airport's Safety Management System (SMS) by:

- Training of all airport employees
- Assessing the Department's adherence to SMS Manual guidelines
- Sharing the SMS plan and working cooperatively with any tenants that would like to be part of the SAAS/SMS Program

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

To provide our region with the air service necessary to promote economic growth by working to add domestic non-stop destinations; to expand service to existing markets in need of additional flights; and, to continue focus on additional international non-stop flights to Europe, Latin America, and Canada. This will be accomplished by:

- Making formal presentations to airline carriers in an effort to increase non-stop flights
- Continue to build upon the successful announcement of two domestic and three international routes in FY 2025 by continuing to work with business community leaders, who will assist in building support for maintaining current air service and attracting new non-stop flights to unserved destinations
- Utilizing the Airport Incentive Program to offer marketing incentives for air carriers that introduce new non-stop service
- Continue to leverage San Antonio's geographic regional location and proximity to and relationship with Mexico to attract more domestic and foreign passengers
- Continue to build on San Antonio's business connections and cultural heritage to attract nonstop service to Europe

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Thoroughly monitoring all contracts and ensuring that all leased areas in the terminals are up to date as well as adhere to strict guidelines and standards of appearance and service performance

- Ensuring compliance of lease agreement elements
- Updating all databases to allow for accurate contract monitoring as well as formalization of guidelines instructing when action dates require preliminary groundwork to commence
- Ensuring all Accounts Receivable are collected in a timely manner as well as ensuring that all late fees are assessed
- Maximizing non-airline revenue opportunities
- Controlling costs and minimizing increases in Cost per Enplanement (CPE)
- Amending and/or implementing Airport PFC Impose and Use Application(s) update changes
- Ensuring Accounts Payable is paid on time to take advantage of discounts and avoid paying late fees
- The Customer Experience team will have a goal to complete level three of the ACI Customer Experience Accreditation

AIRPORT OPERATING & MAINTENANCE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	34,508,035	34,865,213	34,200,592	36,518,482
CONTRACTUAL SERVICES	30,952,219	38,965,872	39,110,687	40,679,092
COMMODITIES	2,544,763	2,263,191	2,561,071	2,470,574
SELF INSURANCE/OTHER	11,608,743	11,664,546	11,775,625	11,931,986
CAPITAL OUTLAY	2,778,620	1,492,369	1,419,194	1,094,362
TRANSFERS	55,807,758	50,399,582	47,483,763	62,106,197
TOTAL EXPENDITURES	**$138,200,138**	**$139,650,773**	**$136,550,932**	**$154,800,693**
Authorized Positions	**385**	**394**	**394**	**394**

AIRPORT CUSTOMER FACILITY CHARGE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	0	25,000	25,000	25,000
TRANSFERS	17,004,973	18,122,418	18,503,548	17,673,651
TOTAL EXPENDITURES	**$17,004,973**	**$18,147,418**	**$18,528,548**	**$17,698,651**
Authorized Positions	**0**	**0**	**0**	**0**

AIRPORT PASSENGER FACILITY CHARGE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
TRANSFERS	21,773,965	22,244,485	21,397,296	21,793,392
TOTAL EXPENDITURES	**$21,773,965**	**$22,244,485**	**$21,397,296**	**$21,793,392**
Authorized Positions	**0**	**0**	**0**	**0**

AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	36,380,909	138,626,951	66,207,713	62,747,102
SELF INSURANCE/OTHER	0	104,040	0	0
TOTAL EXPENDITURES	**$36,380,909**	**$138,730,991**	**$66,207,713**	**$62,747,102**
Authorized Positions	**9**	**0**	**0**	**0**

PERFORMANCE MEASURES

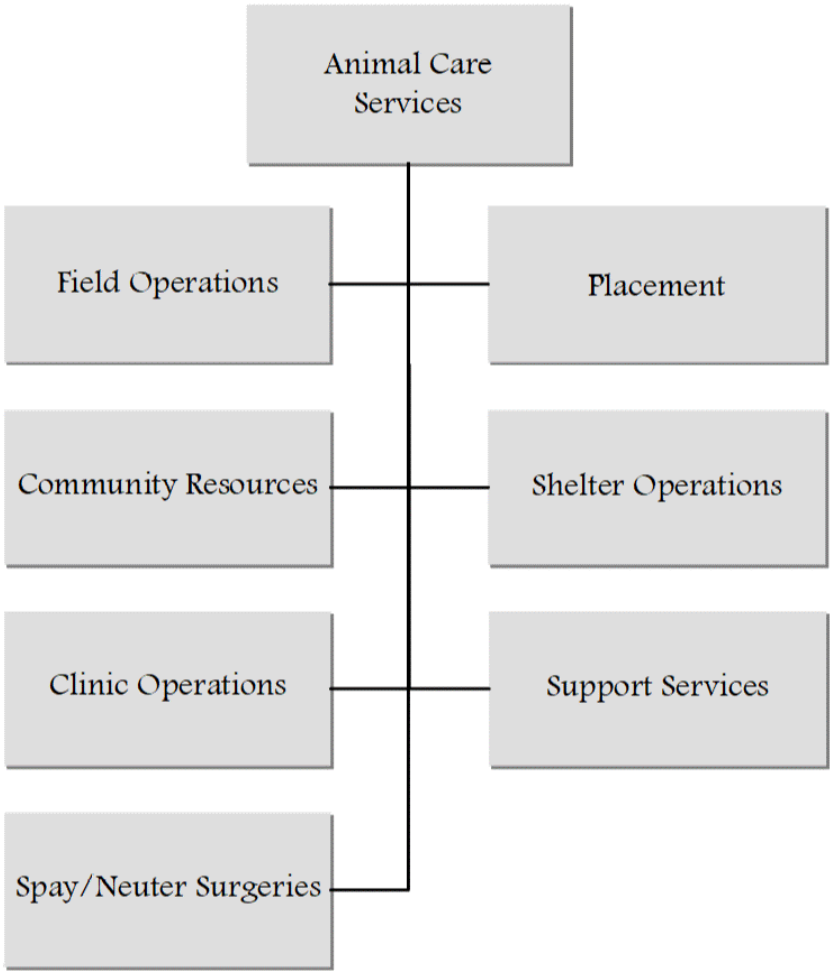
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of nonstop destinations	45	48	48	50
Total number of passengers	11,067,469	11,632,960	11,122,832	11,345,289
Number of capital projects	44	48	40	30
Total number of flight operations annually	165,755	165,000	165,838	169,155
OUTPUTS				
Passenger airline cost per enplaned passenger	$13.55	$12.00	$14.84	$15.19
Percentage of aeronautical revenue and non-aeronautical revenue	48%/52%	49%/51%	50%/50%	51%/49%
Non airline revenue per enplaned passenger	$14.97	$14.73	$15.10	$14.92
Net parking revenue per enplanement	$5.76	$5.34	$5.75	$6.01
Percent of Terminal Development Program design completion	35%	70%	70%	100%
Number of Terminal Development Program projects under construction	2	7	7	15
OUTCOMES				
Percent of Terminal Development Program construction completion	0.5%	7.7%	5.1%	33.3%
Percent of Terminal Development Program funds spent	4%	11%	9%	39%
Percent of passengers through Transportation Security Officers (TSA) within 15 minutes	97%	85%	98%	95%
Percent of passengers through Federal Inspection Services (FIS) within 30 minutes	91%	85%	91%	90%
Airport overall customer satisfaction (Out of 5)	4.25	4.31	4.18	4.20

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Airport Improvement Program Grant	1,196,000	0	0	1,196,000	238,250
Airport Infrastructure Grant	15,507,000	0	0	15,507,000	3,876,750
Airport Terminals Program Grant	14,850,000	0	0	14,850,000	2,970,000
FAA - Zero Emissions Vehicle & Infrastructure Program Grant	881,000	0	0	881,000	220,250
Texas Department of Transportation	0	390,000	0	390,000	43,333
TOTAL	**$32,434,000**	**$390,000**	**$0**	**$32,824,000**	**$7,348,583**

ANIMAL CARE SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	245	33,811,139
Total Funding	**245**	**$33,811,139**

MISSION STATEMENT

THE MISSION OF SAN ANTONIO ANIMAL CARE SERVICES IS TO MAKE A LASTING IMPACT ON PEOPLE AND PETS BY PRIORITIZING COMMUNITY SAFETY AND ANIMAL WELFARE THROUGH SECURING LIFELONG LOVING HOMES FOR THE PETS IN OUR CARE AS WELL AS POSITIVE COMMUNITY ENGAGEMENT AND A RESILIENT WORKFORCE. WE AIM TO SUPPORT A SAFE, COMPASSIONATE COMMUNITY, ONE ANIMAL, ONE PERSON AT A TIME.

PROGRAM INFORMATION

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a safe and clean community.

Animal Care Services will advance public safety through strong processes and partnerships to boost guardian accountability and promote a sense of security in our communities.

- Reduce the stray/roaming population through spay/neuter services
- Expand ACS presence in the field
- Respond to critical call-for-service requests
- Increase responsiveness to bites and dangerous dog investigations
- Increase accountability and compliance

Animal Care Services will protect and respect pets by nurturing community compassion, reducing potential dangers from humans and animals, and supporting an enforceable standard of care.

- Protect community health of animals against disease
- Increase responsiveness to aggressive dog investigations
- Promote a high standard of care for pets
- Enhance cruelty and illegal breeding investigations

City-Wide Goal: San Antonio neighborhoods will prosper through community's long-term reinvestment and revitalization.

Animal Care Services will provide exemplary shelter care for pets, grow lifesaving options, and create strong foundational resources that keep families and pets together.

- Decrease the number of owner surrenders
- Increase the number of returns to owners (RTOs)
- Increase quality of life and place-ability of shelter pets through enrichment
- Grow the foster program
- Grow and diversify lifesaving placement options through transport, adoptions, and rescue
- Enhance quality of care through shelter medicine

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

Animal Care Services will extend the shelter's positive impact through support for lifesaving programs, and motivate individuals to make informed and compassionate decisions regarding animal care and welfare.

- Develop a multipronged marketing strategy
- Grow trust between ACS and the community
- Create a proactive neighborhood engagement team to foster outreach and facilitate responsible pet ownership
- Improve methods of sharing information with the community
- Foster resident action and engagement
- Increase access to humane pet education

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Animal Care Services will recruit and retain passionate, competent staff by providing the tools and resources to further the ACS mission and create an environment where people feel a sense of belonging.

- Attract and retain quality employees
- Develop a comprehensive training and staff development program

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

- Provide staff with necessary physical resources
- Develop organizational resilience
- Support staff's mental health needs and help prevent compassion fatigue
- Support a healthy intersection of work and personal life

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	15,585,065	18,586,978	18,274,738	19,935,600
CONTRACTUAL SERVICES	5,328,222	6,625,842	6,855,621	6,829,852
COMMODITIES	2,148,256	2,689,875	2,729,416	2,988,357
SELF INSURANCE/OTHER	3,225,187	3,353,140	3,334,116	4,027,775
CAPITAL OUTLAY	854,458	1,093,251	1,093,251	29,555
TRANSFERS	5,686	0	0	0
TOTAL EXPENDITURES	**$27,146,874**	**$32,349,086**	**$32,287,142**	**$33,811,139**
Authorized Positions	**207**	**245**	**245**	**245**

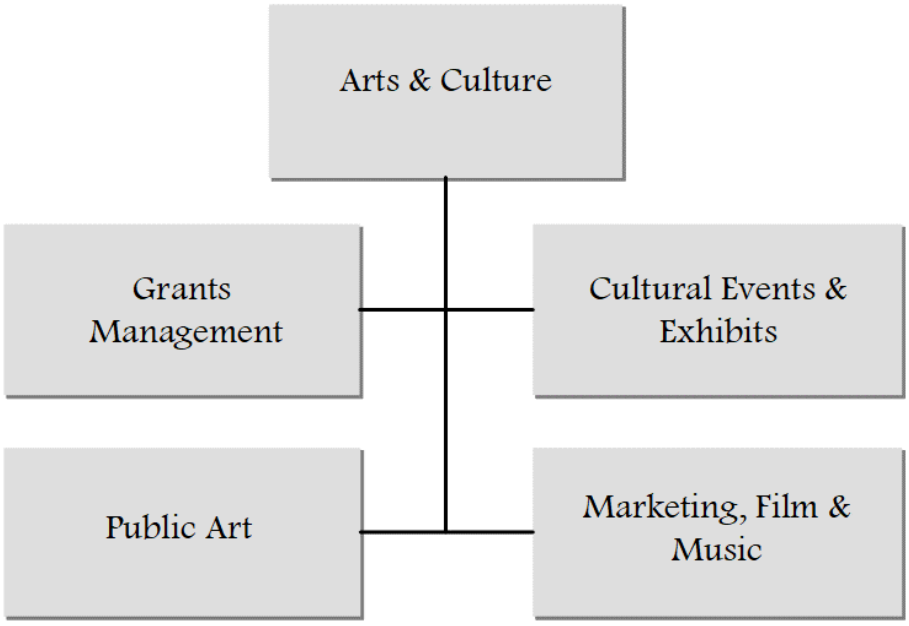
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of Animal Care Officers - Specialty (Bites, Dangerous Dogs, Cruelty)	17	17	17	17
Number of Animal Care Officers - First Responders	38	50	50	50
Number of field shifts	7	7	7	7
Number of pet placement staff	22	22	22	22
Number of spay/neuter contracts	14	16	23	23
Number of active people signed up to foster	963	757	912	950
Total resident-initiated calls for service	93,227	95,321	88,123	89,000
Number of critical calls received	55,611	57,615	52,874	53,400
OUTPUTS				
Number of critical calls responded to	34,703	43,752	43,885	51,798
Number of animals impounded	30,048	33,185	32,803	31,000
Number of animals returned to owner	6,767	8,100	8,056	6,600
Number of citations issued	6,969	/	14,352	/
Number of microchips implanted	12,607	16,200	12,800	13,000
Number of pet adoptions	5,444	6,500	5,342	6,500
Number of mega adoption events	1	1	2	2
Number of pets pulled by rescue partners	11,301	11,000	11,899	11,000
Number of spay/neuter surgeries performed	33,634	41,170	38,930	41,459
Number of pets fostered	2,325	2,200	2,213	2,200
Number of pets served at wellness clinics	5,594	4,800	7,300	6,900

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
OUTCOMES				
Percent of dangerous dogs in compliance	80%	80%	84%	80%
Number of cruelty cases filed with court	35	65	43	65
Percent of critical calls responded to (reflects the average for the year)	62.4%	76%	83%	97%
Percent of pet population spay/neutered (estimated)	29.7%	29.0%	31.0%	32.0%
Live release rate	84.8%	83.0%	86.4%	85.0%


CITY OF SAN ANTONIO
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ARTS & CULTURE

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Arts & Culture Fund	17	12,214,286
Public Art	6	793,004
Film Commission (Community & Visitor Facilities Fund)	1	482,787
Total Funding	**24**	**$13,490,077**

MISSION STATEMENT

TO ENRICH QUALITY OF LIFE BY LEADING AND INVESTING IN SAN ANTONIO'S ARTS AND CULTURE.

PROGRAM INFORMATION

The Department of Arts & Culture develops and supports a wide range of programs and events to enhance and grow the local creative industry. The department works to raise awareness of the impact and value of the arts and culture that makes San Antonio an exciting place to live, work, and visit.

The Department is funded by the Hotel Occupancy Tax and invests in San Antonio's creative economy by distributing funds through a public process that supports San Antonio's arts and cultural institutions, events, programming and local artists. Department-curated cultural events and exhibits connect and engage San Antonio residents and visitors with local artists and enrich the quality of life in San Antonio. The department facilitates and manages the creation and display of public art to ensure art is accessible to all. The department also works to promote and grow the vast musical talent in the city as well as serving as a go-to resource for filmmakers, making San Antonio a top film-friendly destination. The Department's policies and procedures are advised by the San Antonio Arts Commission, whose members are appointed by City Council and the Mayor.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

- Preserve and promote the authentic culture of San Antonio
- Create a rich environment for sustainable arts and culture to thrive
- Invest in arts and cultural organizations, artists, events, and filmmakers that provide goods and services which make San Antonio a desirable destination
- Collaborate with other City departments to implement arts and cultural programming for residents and visitors
- Develop and implement marketing strategies that promote the arts in San Antonio and highlight our unique culture

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Promote the growth of the creative economy and its impact on San Antonio
- Enhance accessibility of the arts and cultural programs by investing in arts and cultural events that serve residents in all City Council Districts
- Invest in and implement public art projects that beautify and connect neighborhoods throughout the City
- Address inequities within our policies, systems, programs, and services, and report progress
- Partner with City departments, neighborhood groups, and the private sector to maximize arts and cultural investment

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Collaborate with local artists and agencies to create and implement cultural events and exhibits
- Establish productive people-to-people relationships through global community partnerships
- Improve Arts & Culture service delivery to increase effectiveness and efficiency through accountability, while acknowledging and challenging our inequities
- Invest in arts and cultural programs that deliver excellence, innovation, and engage audiences in the unique experience of San Antonio
- Generate and aggregate quantitative and qualitative research related to equity to make incremental, measurable progress towards cultural equity more visible

ARTS & CULTURE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,995,371	2,110,491	2,086,759	2,079,075
CONTRACTUAL SERVICES	1,302,966	1,193,693	1,193,693	1,076,869
COMMODITIES	34,850	56,803	56,803	45,593
SELF INSURANCE/OTHER	274,013	254,400	254,400	313,168
CAPITAL OUTLAY	44,103	33,275	33,275	3,550
TRANSFERS	725,047	832,375	832,375	847,821
ART AGENCY CONTRIBUTIONS	7,792,506	7,743,249	7,743,249	7,848,210
TOTAL EXPENDITURES	**$12,168,856**	**$12,224,286**	**$12,200,554**	**$12,214,286**
Authorized Positions	**17**	**17**	**17**	**17**

PUBLIC ART
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	572,652	583,814	570,475	660,357
CONTRACTUAL SERVICES	6,709	24,844	24,844	5,124
COMMODITIES	60	0	0	60
SELF INSURANCE/OTHER	98,970	102,397	102,397	123,913
CAPITAL OUTLAY	0	3,778	3,778	3,550
TOTAL EXPENDITURES	**$678,391**	**$714,833**	**$701,494**	**$793,004**
Authorized Positions	**6**	**6**	**6**	**6**

FILM COMMISSION (COMMUNITY & VISITOR FACILITIES FUND)
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	115,145	94,358	86,731	122,982
CONTRACTUAL SERVICES	97,945	311,600	311,600	311,600
SELF INSURANCE/OTHER	46,031	48,128	48,128	48,205
TOTAL EXPENDITURES	**$259,121**	**$454,086**	**$446,459**	**$482,787**
Authorized Positions	**1**	**1**	**1**	**1**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Grant dollars awarded to nonprofits and artists	$6,880,845	$7,320,207	$7,320,207	$7,487,379
Nonprofit grants awarded to support arts programming	58	63	63	66
Artist grants awarded for creation of new projects*	50	30	30	54
OUTPUTS				
Arts and culture grant-supported arts and culture programs	/	2,500	15,127	13,500
Arts and culture department-managed Programs	25	26	37	26
OUTCOMES				
Artists showcased by agencies receiving grants	/	1,290	13,469	12,000
Artists showcased in department programs	73	76	118	87
Attendance at programs by agencies receiving grants	3,255,484	2,900,000	2,726,585	2,000,000
Attendance at department programs	36,695	37,000	34,000	35,000
Public Art maintenance projects	33	27	34	22

*FY 2025 represents larger grant amounts to fewer artists

ARTS & CULTURAL AGENCY FUNDING
Funding by Agency Category
FY 2026 ADOPTED BUDGET

Program/Agency Name		Adopted Budget FY 2026
OPERATIONAL FUNDING		
Agarita Chamber Players	$	57,484
Alamo City Arts (Alamo Performing Arts Association, Inc.)		23,398
Artpace		284,269
Ballet San Antonio		164,108
Bihl Haus Arts, Inc.		136,212
Briscoe Western Art Museum (National Western Art Foundation)		156,358
Cactus Pear Music Festival		71,969
Children's Chorus of San Antonio		131,966
Classical Music Institute		64,131
Contemporary at Blue Star (Contemporary Art for San Antonio)		211,126
Gemini Ink		146,636
Jump Start Performance Co.		46,762
Luminaria		147,758
Main Plaza Conservancy		28,939
Musical Bridges Around the World, Inc.		193,005
Opera San Antonio		249,336
San Antonio Book Festival (San Antonio Festival of Books, Inc.)		97,725
San Antonio Mastersingers		6,666
San Antonio Museum of Art		410,835
San Antonio Philharmonic		106,632
San Antonio River Foundation		43,265
San Pedro Playhouse (San Antonio Little Theatre)		258,227
SAY Sí		235,189
SOLI Chamber Ensemble		41,533
The Classic Theatre of San Antonio		91,618
The Doseum (San Antonio Children's Museum)		312,716
The Magik Theatre		312,987
Witte Museum		367,038
Wonder Theatre (Woodlawn Theatre, Inc.)		219,880
Youth Orchestras of San Antonio		261,709
American Indians in Texas at the Spanish Colonial Missions		155,730
Centro Cultural Aztlan		135,529

OPERATIONAL FUNDING - CONTINUE		
Conjunto Heritage Taller	$	37,956
Esperanza Peace and Justice Center		241,844
Guadalupe Cultural Arts Center		310,221
Mexican American Civil Rights Institute (National Institute of Mexican American History of Civil Rights)		96,905
Network for Young Artists, Inc.		41,596
San Anto Cultural Arts, Inc.		94,506
San Antonio African American Community Archive and Museum		20,174
Teatro Audaz		32,325
Urban-15 Group		146,696
Total Operational Funding	**$**	**6,192,959**

ADDITIONAL ARTS FUNDING ALLOCATIONS		
Artist Project Grants	$	262,500
Centro de Artes		200,000
Cultural Plan		50,000
Event Grants		157,832
Sister Cities		110,831
Total Additional Arts Funding Allocations	**$**	**781,163**
Reserve for future allocation		**874,088**
Total Arts & Cultural Agencies Allocations	**$**	**7,848,210**

ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Agarita Chamber Players	**$57,484**	**$57,484**	**$57,484**
Operational Funding			
Agarita nourishes the local community through artistic collaborations, education, community engagement, and free, adventurous programming. Founded by four musicians rooted in San Antonio, Agarita is devoted to reaching new audiences by reinventing the concert experience.			
Alamo City Arts (Alamo Performing Arts Association, Inc.)	**$23,398**	**$23,398**	**$23,398**
Operational Funding			
Alamo City Arts is committed to inclusive education in dance, theater, and music, fostering a deep appreciation for the performing arts through education and performance. We achieve this by training aspiring and professional artists in a safe and supportive environment while providing accessible, high-quality productions through Alamo City Dance Company, Alamo City Stage Company, Alamo City Symphony Viva, Alamo City Ballet Folklorico, Heart of Texas Concert Band, and Memory Lane Dance Band. Through Alamo City Arts Academy, we nurture talent across multiple disciplines, ensuring the arts remain vibrant and accessible to all.			
American Indians in Texas at the Spanish Colonial Missions	**$305,730**	**$305,730**	**$155,730**
Operational Funding			
American Indians in Texas at the Spanish Colonial Missions work to preserve and protect the culture and traditions of the Tap Pilam Coahuiltecan Nation and other indigenous people of the Spanish colonial missions in south Texas and northern Mexico through education, research, community outreach, economic development projects, and legislative initiatives. To strengthen and expand Native American cultural arts programming in San Antonio, the organization conducts cultural educational classes on various Native American arts which include beading, drumming and singing, visual arts, murals, storytelling, and folk art.			
Artist Projects Grants	**$262,500**	**$262,500**	**$262,500**
Additional Arts Funding Allocations			
Artist Grants provide funding ($7,500 and $15,000 award tiers) to qualifying San Antonio-based professional artists and arts collectives. These grants support the professional development of a diverse portfolio of artists in the production of new, original work. All new work is publicly displayed/performed in San Antonio.			
Artpace	**$284,269**	**$284,269**	**$284,269**
Operational Funding			
Artpace San Antonio is a residency program which supports regional, national, and international artists in the creation of new art. Through admission-free public programming, Artpace actively engages youth and adult audiences in San Antonio with global art practices and experiences. Artpace's core program is its International Artist-in-Residence Program, and it also features Hudson Showroom and Main Space exhibitions, artist and curator talks, arts education workshops, tours, and the Artpace Teen Council.			

ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Ballet San Antonio	**$164,108**	**$164,108**	**$164,108**
Operational Funding			
Ballet San Antonio is the resident ballet company of the Tobin Center for the Performing Arts and the city's professional ballet company. Dancers from all over the world make San Antonio their home and perform for the community in high quality productions. The organization offers youth performances at free/reduced prices for local school children, and its children's program Learning That Moves You, includes free ballet training at area Boys & Girls Clubs and Haven for Hope. In its 2024-25 season, Ballet San Antonio piloted a new program, Send the Kids to the Ballet, which provides free tickets and roundtrip transportation to a ballet performance for organizations such as Haven for Hope, Boys and Girls Clubs of San Antonio and Roy Mass Youth Alternatives to bring their children to the ballet. In its first year this program brought over 5,000 children to a ballet performance for an experience they may not otherwise have considering their personal, economic and geographic challenges.			
Bihl Haus Arts, Inc.	**$136,212**	**$136,212**	**$136,212**
Operational Funding			
The Mission of community-based Bihl Haus Arts, Inc.—Creating Community through the Arts—is founded on the belief that each person, when given a chance, will achieve significant personal, social, and cultural growth through the arts. Bihl Haus Arts nurtures and promotes the work of diverse visual and cultural artists in San Antonio and creates community between older adults and veterans, and area established and emerging artists.			
Briscoe Western Art Museum (National Western Art Foundation)	**$156,358**	**$156,358**	**$156,358**
Operational Funding			
Located in a historic building that was San Antonio's first central library, the Briscoe Western Art Museum preserves and interprets the art, history, and culture of the American West through engaging exhibitions, educational programs, and public events reflective of the region's rich traditions and shared heritage.			
Cactus Pear Music Festival	**$71,969**	**$71,969**	**$71,969**
Operational Funding			
Cactus Pear Music Festival is a summer chamber music festival that provides great chamber music for people of all ages and backgrounds; adds to the body of chamber music repertoire by commissioning new works from professional composers and young student composers; and significantly contributes to the music education of San Antonio and south Texas young people. Year-round programming includes the Young Artist Program and VIP soirees.			

ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Centro Cultural Aztlan	**$225,880**	**$225,880**	**$135,529**
Operational Funding			
Founded in 1977, Centro Cultural Aztlan is dedicated to preserving, developing, and promoting Chicano, Latino, and Indigenous art and culture while increasing access to the arts for residents and visitors of all backgrounds, ages, and interests. The organization offers a year-round series of gallery exhibitions, workshops, performances, and festivals at its two professional galleries located in the city's Deco District, part of the Old Spanish Trail Cultural Corridor. It also supports the artistic and professional growth of local writers, performing artists, musicians, and visual artists. Additionally, Centro Cultural Aztlan created and promotes the TEKS-aligned Chicano Arts Curriculum used in schools throughout the region and has documented the work of hundreds of local artists through the Una Plática Series of oral history interviews and other digital archival efforts.			
Centro de Artes	**$200,000**	**$200,000**	**$200,000**
Additional Arts Funding Allocations			
Centro de Artes is an institution dedicated to telling the story of the Latino experience in the U.S. with a focus on South Texas through local and regional art, history, and culture. In September 2016, the Department of Arts & Culture began management of exhibits and programming within the Centro de Artes Gallery. The programming of this space is reviewed by the Centro de Artes Committee of the San Antonio Arts Commission to ensure that the Center remains dedicated to its mission and strategic plan adopted by City Council in October 2016.			
Children's Chorus of San Antonio	**$131,966**	**$131,966**	**$131,966**
Operational Funding			
The Children's Chorus of San Antonio is a resident company of the Tobin Center for the Performing Arts dedicated to enriching and expanding the experiences of young people through choral singing and musical performance. The organization runs eight core ensembles, one of which is in special collaboration with the Boys and Girls Clubs, as well as an extensive early-childhood music and movement program for babies and toddlers called Music Together. Through their specially crafted programming, CCSA continues to cultivate the arts and culture in San Antonio, while transforming the lives of young people through the power of music and friendship.			
Classical Music Institute	**$64,131**	**$64,131**	**$64,131**
Operational Funding			
A resident company of the Tobin Center for the Performing Arts, the Classical Musical Institute (CMI) is dedicated to cultivating classical music education and performance as a gateway to the arts.			

ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Conjunto Heritage Taller	**$61,513**	**$61,513**	**$37,956**
Operational Funding			
The Conjunto Heritage Taller (CHT) is a community-driven organization dedicated to preserving, perpetuating, and celebrating the rich tradition of conjunto music—a deeply rooted cultural expression born from the fusion of the European button accordion and the Mexican bajo sexto. More than just a music school, CHT serves as a cultural steward, ensuring that this cherished folk tradition continues to thrive across generations. Through hands-on instruction, live performances, and community engagement, CHT provides a vital space for musicians and enthusiasts to experience and learn conjunto music in its most authentic form. By sharing this art form in schools, public events, and beyond, we not only keep the tradition alive but also reaffirm its significance as a defining element of South Texas and Mexican American heritage. Our vision is for conjunto music to be recognized not only as a cornerstone of regional identity but as an enduring folk tradition that resonates globally. CHT remains committed to fostering a deep appreciation for its cultural richness while ensuring its place in the musical landscape for future generations.			
Contemporary at Blue Star (Contemporary Art for San Antonio)	**$211,126**	**$211,126**	**$211,126**
Operational Funding			
Contemporary at Blue Star is San Antonio’s first and longest-running space for contemporary art. They offer exhibition and educational programming designed to reflect a progressive and enhanced approach to exhibiting contemporary art while building on a rich heritage and increased community partnerships. The organization offers onsite and offsite exhibitions with complementary public programs each year, creative youth development programs, and international exchange initiatives.			
Cultural Plan	**$112,211**	**$112,211**	**$50,000**
Additional Arts Funding Allocations			
The Cultural Plan supports the production of The Saga at Main Plaza as part of the City of San Antonio's five-year agreement with the Main Plaza Conservancy to promote both visitor and local participation in San Antonio's arts and culture.			
Esperanza Peace and Justice Center	**$391,844**	**$391,844**	**$241,844**
Operational Funding			
The Esperanza Peace and Justice Center is a multi-disciplinary arts and cultural organization, built around a vision of cultural grounding, social justice, and cross-cultural understanding. The organization works to preserve San Antonio's unique cultural heritage, nurturing local and emerging artists by offering opportunities such as the MujerArtes Clay Cooperative, year-round exhibits, film festivals, and oral history projects.			
Event Grants	**$157,832**	**$157,832**	**$157,832**
Additional Arts Funding Allocations			
Events Grants provide funding to qualifying San Antonio-based nonprofits for the presentation, production, and preservation of arts and cultural programs. These grants support the extraordinary artistic expressions and cultural heritage unique to the San Antonio experience.			

ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Gemini Ink	**$146,636**	**$146,636**	**$146,636**
Operational Funding			
Gemini Ink's mission is to teach the craft of writing to people of all skill levels so they can bring their stories to life. We promise joyous engagement with the written word in creative writing classes, author talks, free literary events, and arts outreach. Through our high-quality programming, we inspire the creation of individual stories, deepen understanding of diverse experiences, grow literacy, and nurture the future writers and creative leaders of our city.			
Guadalupe Cultural Arts Center	**$460,221**	**$460,221**	**$310,221**
Operational Funding			
The Guadalupe Cultural Arts Center cultivates, preserves, and promotes traditional and contemporary Latino, Chicano, and Native American art and culture through multidisciplinary programming to include Dance, Theatre, Film, Music, Literature, and Visual Arts. The center also offers year-round educational programming through its Arts Academy and produces several free community events.			
Jump Start Performance Co.	**$46,762**	**$46,762**	**$46,762**
Operational Funding			
Jump-Start Performance Co. focuses exclusively on the creation and presentation of new theater works. Jump Start produces original performances, provides an avenue for emerging artists, and engages communities by offering work that comments on important social issues. Jump Start's core programming includes original work developed by company artists; presenting and/or collaborating with local, national, and international guest artists; and arts-based community education. Jump-Start also hosts exhibitions of affiliated or community-based visual artists and creates and/or participates in public performance projects that are often collaborative or site- specific in nature.			
Luminaria	**$147,758**	**$147,758**	**$147,758**
Operational Funding			
Luminaria conducts year-round operations that includes the only multidisciplinary contemporary arts festival of its kind in the United States. This annual arts showcase is open to the public and highlights the work of San Antonio-based, regional, and international artists in a nighttime festival format. The festival offers a Texas-friendly immersive and inspiring arts experience in the heart of downtown. Luminaria Artist Foundation provides grants directly to active, working San Antonio artists across multiple disciplines to strengthen their careers and makes them eligible for notable nationally recognized opportunities while simultaneously elevating the artistic impact of our city.			
Main Plaza Conservancy	**$28,939**	**$28,939**	**$28,939**
Operational Funding			
Main Plaza Conservancy advances the history and culture of our Plaza, in the Heart of the City, by engaging the community through a living, visual, and generational gathering place.			



ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Mexican American Civil Rights Institute (National Institute of Mexican American History of Civil Rights) ***Operational Funding*** Rooted in and inspired by San Antonio's legacy, the Mexican American Civil Rights Institute (MACRI) is the premier national organization dedicated to chronicling and advancing the Mexican American community's civil rights efforts in the U.S.	**$161,508**	**$161,508**	**$96,905**
Musical Bridges Around the World, Inc. ***Operational Funding*** Since 1998, Musical Bridges Around the World (MBAW) has been a cornerstone of San Antonio's cultural fabric, harnessing the transformative power of music to unite people and celebrate our shared humanity. Through multicultural programming, Musical Bridges fosters unity, uplifts the under-resourced by providing equal access to the arts, and heals through understanding, reflection, inspiration and connection. Musical Bridges not only enriches lives locally but also elevates San Antonio, Texas on the global stage as a vibrant and welcoming place to live.	**$193,005**	**$193,005**	**$193,005**
Network for Young Artists, Inc. ***Operational Funding*** The Network for Young Artists, Inc. is a performing arts education program that develops innate talent and builds self-esteem in youth through cultural programs in voice, dance, and musical instruments. Music education classes and performing opportunities are open to all youth from 4 to 20 years of age, providing performances of popular music, musical standards, and traditional cultural Latino music.	**$67,838**	**$67,838**	**$41,596**
OPERA San Antonio ***Operational Funding*** As a resident company of The Tobin Center for the Performing Arts, OPERA San Antonio (OSA) is dedicated to delivering world-class, grand opera to our city. OSA's mission is to produce opera of uncompromising artistic quality and to enrich our community through educational outreach and social engagement. The company is committed to preserving and sharing opera as an art form that is relevant, inspirational, and accessible to residents and visitors of all ages and backgrounds. The civic premise of OPERA San Antonio is that the community needs, and the citizens deserve, access to the major performing arts.	**$249,336**	**$249,336**	**$249,336**
San Anto Cultural Arts, Inc. ***Operational Funding*** San Anto Cultural Arts, Inc. was founded in 1993 with the mission to foster human and community development through community-based arts. A focus on art through community engagement led to the creation of our community-based arts programs: the Community Mural Program, the El Placazo Community Newspaper, and the After School Arts Program. These dynamic programs engage residents and foster the talents of youth by educating them on the history and techniques of public art while documenting and preserving the rich history and heritage of San Antonio's Westside.	**$157,510**	**$157,510**	**$94,506**

ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
San Antonio African American Community Archive and Museum	**$57,159**	**$57,159**	**$20,174**
Operational Funding			
The mission of the San Antonio African American Community Archive and Museum (SAAACAM) is to collect, preserve, and share the history and cultural heritage of African descendants in San Antonio and the Southwest region. Through community-driven archiving and storytelling, SAAACAM empowers individuals to reclaim their rich legacy, fostering a museum experience that invites the world to explore the depth and resilience of these narratives."			
San Antonio Book Festival (San Antonio Festival of Books, Inc.)	**$97,725**	**$97,725**	**$97,725**
Operational Funding			
The San Antonio Book Festival unites readers and writers in a celebration of books, ideas, libraries, and literary culture. The inaugural San Antonio Book Festival was presented in April 2013. A free, open, and all-day event, the Book Festival features over 110 national, regional, local, and emerging authors and welcomes more than 25,000 visitors.			
San Antonio Mastersingers	**$0**	**$0**	**$6,666**
Operational Funding			
The mission of San Antonio Mastersingers is to provide the community with life-enriching experiences through choral performances that: engage the audience, challenge the singers, raise funds for worthy charities, and provide inspirational, educational, and moving musical opportunities for concert-goers.			
San Antonio Museum of Art	**$410,835**	**$410,835**	**$410,835**
Operational Funding			
The San Antonio Museum of Art serves as a forum to explore and connect with art that spans the world's geographies, artistic periods, genres, and cultures. Its collection contains 30,000 works representing 5,000 years of history. Housed in the historic Lone Star Brewery on the Museum Reach of San Antonio's River Walk, the San Antonio Museum of Art is committed to promoting the rich cultural heritage and life of the city. The Museum hosts hundreds of events and public programs each year, including concerts, performances, tours, lectures, symposia, and interactive experiences. As an active civic leader, the Museum is dedicated to enriching the cultural life of the city and the region, and to supporting its creative community.			
San Antonio Philharmonic	**$0**	**$0**	**$106,632**
Operational Funding			
The San Antonio Philharmonic's mission is to enrich the San Antonio community through innovative and relevant concert and music education programming, and community engagement events. As tenets of this mission: We acknowledge the legacy of composers and artists from the past and present who bring a genre of music that resonates with shared human experiences throughout history; We strive to design programming that represents the rich history, culture, and diversity of the San Antonio community; We are committed to engaging San Antonio's children in music education programs that inspire life-long pursuits in music-related activities that can enrich and empower their lives; and We are passionate about presenting this programming at our highest artistic capacity.			

ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
San Antonio River Foundation ***Operational Funding*** The San Antonio River Foundation's mission is to preserve, enhance, and transform the San Antonio River Basin as a vibrant cultural, educational, ecological, and recreational experience.	**$43,265**	**$43,265**	**$43,265**
San Pedro Playhouse (San Antonio Little Theatre) ***Operational Funding*** San Pedro Playhouse, a beloved city-built institution with a rich history spanning over 113 years, has stood at the heart of San Antonio's cultural landscape. In a current period of growth, we have recommitted ourselves to our mission: to produce excellent, relevant, and transformative theatre that unites diverse communities through dynamic performances and arts education programming. Our vision is to be the artistic hub of San Antonio, fostering a thriving arts community that contributes to the region's vibrancy and creativity. Through this commitment, we continue to honor the community's support, producing theatre that resonates, inspires, and builds lasting connections.	**$258,227**	**$258,227**	**$258,227**
SAY Sí ***Operational Funding*** SAY Sí provides tuition-free creative youth development programming to San Antonio students in our national award-winning programs that include comprehensive visual, media, and theatre arts and new media programs to youth in our community, a majority of which are economically disadvantaged and culturally diverse. SAY Sí provides a foundation for these youth to grow and develop real-world skills that will set them on the path to college and careers, offering a footing for navigating a continuously developing world and allowing them the ability to make a difference in their community.	**$235,189**	**$235,189**	**$235,189**
Sister Cities ***Additional Arts Funding Allocations*** The City of San Antonio currently has 13 Sister Cities which supports unique opportunities for diverse and exciting exchanges with residents in foreign communities. The Department of Arts & Culture engages with other departments, including the Global Engagement Office of the Economic Development Department, to foster cultural understanding, development and relations through art and cultural exchanges between several of our current sister cities.	**$110,831**	**$110,831**	**$110,831**
SOLI Chamber Ensemble ***Operational Funding*** SOLI's mission is to cultivate and promote the awareness and appreciation of contemporary classical music through commissioning projects, high-caliber performances, cross-genre collaborations, and engaging educational and outreach programs. Through these initiatives, SOLI stretches the boundaries of classical chamber music into a new model of musical expression relevant to the 21st-century experience.	**$41,533**	**$41,533**	**$41,533**

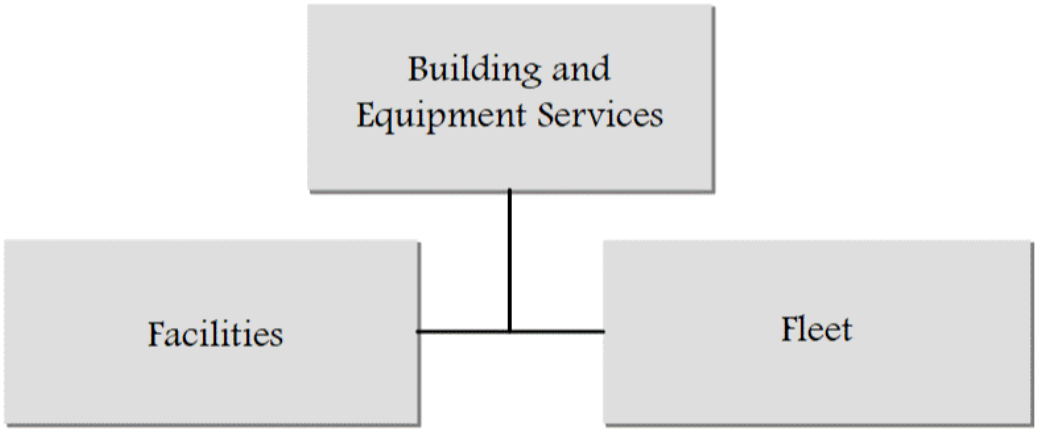
ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Teatro Audaz San Antonio	**$0**	**$0**	**$32,325**
Operational Funding			
Teatro Audaz is dedicated to amplifying the voices of underrepresented and marginalized communities, beginning with but not limited to Latinx/e, BIPOC, LGBTQ+, women, and refugees. Through innovative theatre and educational programming, we cultivate diverse talent, share authentic stories, and create an inclusive space where creativity thrives and communities connect. We are committed to inspiring dialogue, empowering voices, and fostering a deeper understanding of the rich cultural tapestry that defines and unites us all.			
The Classic Theatre of San Antonio	**$91,618**	**$91,618**	**$91,618**
Operational Funding			
The Classic Theatre of San Antonio is a small non-profit professional theatre that presents classic plays with contemporary connections for residents and visitors. Core services include Mainstage productions, educational outreach to Title 1 schools, a summer and spring break theatre camp, smaller second series productions, community talk backs, our AIM High internship program, and CPE credit classes for local theatre teachers.			
The DoSeum (San Antonio Children's Museum)	**$312,716**	**$312,716**	**$312,716**
Operational Funding			
The DoSeum serves as a "charging station" to power up kids' minds! One of the country's top children's museums, The DoSeum is equipped with engaging Science, Technology, Engineering, and Math (STEM) based exhibits that inspire active learning through inquiry and play. Through six permanent galleries and one special exhibit gallery, we reach approximately 400,000 children, their caregivers, and their educators each year. Children are immersed in a hands-on environment that connects emotive experiences with STEM, arts, and literacy learning. By intimately connecting learning by doing to the artistic process, we are uniquely positioned to create learning experiences combining the arts with other curricular and social learning objectives. Children are immersed in a hands-on environment that connects emotive experiences with STEM, arts, and literacy learning.			
The Magik Theatre	**$312,987**	**$312,987**	**$312,987**
Operational Funding			
Since 1994, The Magik Theatre has been creating theatrical experiences that ignite imagination, spark curiosity, inspire empathy, and foster a lifetime love of learning in young people. Located at Hemisfair District in downtown, Magik aspires to unlock tomorrow's potential with today's imagination by bringing books to life on stage in an effort to cultivate a more literate future for our community.			

ARTS AND CULTURAL AGENCIES
FY 2026 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Urban-15 Group	**$244,493**	**$244,493**	**$146,696**
Operational Funding			
Urban-15 creates and cultivate talent, inspire imagination, and bring joy to our community through Music, Movement and Media. Our programs produce: Art that merges Traditional Latino Culture, Contemporary Artistic Aesthetics and Creative Technologies; Educational programs that develop skills and imagination; and Life-long participation in artistic exploration for both artists and the community. We are transforming our community through a philosophy of inclusion that breaks prejudicial barriers of size, age, gender, class, religion, ethnicity, race; targeting economic and social disparity; Revolutionizing access to Music, Movement, Media.			
Witte Museum	**$367,038**	**$367,038**	**$367,038**
Operational Funding			
The Witte Museum is where nature, science and culture meet. Through engaging exhibitions and innovative programs, the Witte inspires people to shape the future of Texas. Located on the banks of the San Antonio River in Brackenridge Park, the museum has grown to become San Antonio's premier cultural institution, drawing visitors from across the state and beyond.			
Wonder Theatre (Woodlawn Theatre, Inc.)	**$219,880**	**$219,880**	**$219,880**
Operational Funding			
Wonder Theatre is a nonprofit, live performance theatre engaging the San Antonio community with musical productions and educational programming year-round since 2012. They are devoted to creating opportunities for our surrounding community by providing quality, entertaining, educational, and affordable programming for all ages. Their mission is to grow and sustain performing arts and education in San Antonio.			
Youth Orchestras of San Antonio	**$261,709**	**$261,709**	**$261,709**
Operational Funding			
The Youth Orchestras of San Antonio (YOSA) changes lives by providing shared musical experiences that unlock possibility and foster belonging for youth of all backgrounds.			

BUILDING & EQUIPMENT SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Facility Services Fund	156	32,024,743
Fleet Services Fund	68	27,795,882
Equipment Renewal & Replacement Fund	0	66,890,451
City Tower & Garage Fund	0	9,065,695
City Tower Lease Fund	0	4,963,300
Capital Projects	0	9,582,612
Total Funding	**224**	**$150,322,683**

Total Equipment Renewal & Replacement Fund FY 2026 Adopted Budget is $68,160,075, of which $1,269,624 is transferred to the Fleet Services Fund. The City Tower and Garage Fund FY 2026 Adopted Budget is $13,981,576 of which $4,915,881 is transferred to the City Tower Lease Payment Fund.

BUILDING & EQUIPMENT SERVICES

FACILITY SERVICES FUND
FLEET SERVICES FUND
EQUIPMENT RENEWAL & REPLACEMENT FUND
CITY TOWER & GARAGE FUND
CITY TOWER LEASE FUND

MISSION STATEMENT

BUILDING & EQUIPMENT SERVICES WILL ENSURE THE CITY'S FLEET AND FACILITIES ARE ACQUIRED, INVENTORIED, MAINTAINED, AND DISPOSED OF RESPONSIBLY AND OPERATED EFFICIENTLY FOR THE BENEFIT OF EMPLOYEES AND THE RESIDENTS OF SAN ANTONIO.

PROGRAM INFORMATION

The Fleet Services Division provides support services on a charge-back basis to other City departments, as well as other governmental agencies. Responsibilities include the maintenance and repair of the City's light duty and administrative fleet assigned to the Police and Central Fleet Garage, parts management, acquisition and disposition of City vehicles and equipment, and all fueling and carwash services.

The Facility Services Division provides skilled trade (plumbing, electrical, carpentry, painting, and HVAC) and building maintenance and repairs as well as custodial services for most City facilities.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Implement facility 5-year Deferred Maintenance Program
- Optimize the City's Fleet availability for Police and Light Duty vehicles by continuously monitoring productivity
- Increase the City's fleet of hybrid/electric vehicles and expand charging infrastructure

FACILITY SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	11,198,479	11,538,973	11,520,610	12,181,594
CONTRACTUAL SERVICES	8,077,742	8,417,040	8,426,604	8,688,569
COMMODITIES	1,216,829	1,201,264	1,131,807	1,134,308
SELF INSURANCE/OTHER	7,360,750	8,451,513	8,076,576	8,267,444
CAPITAL OUTLAY	357,847	32,154	32,154	15,988
TRANSFERS	1,230,008	1,422,888	1,422,888	1,736,840
TOTAL EXPENDITURES	**$29,441,655**	**$31,063,832**	**$30,610,639**	**$32,024,743**
Authorized Positions	**157**	**157**	**157**	**156**

FLEET SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	5,405,822	5,878,683	5,849,435	6,151,517
CONTRACTUAL SERVICES	3,184,321	3,332,163	3,319,046	2,739,568
COMMODITIES	2,671,355	2,802,749	2,590,095	2,323,263
SELF INSURANCE/OTHER	16,586,126	15,464,602	14,802,034	15,727,600
CAPITAL OUTLAY	138,169	69,427	151,176	259,978
TRANSFERS	517,919	576,508	576,508	593,956
TOTAL EXPENDITURES	**$28,503,712**	**$28,124,132**	**$27,288,294**	**$27,795,882**
Authorized Positions	**68**	**68**	**68**	**68**

EQUIPMENT RENEWAL & REPLACEMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	247,837	1,792,195	1,788,065	1,803,026
COMMODITIES	31,014	101,113	101,113	31,014
SELF INSURANCE/OTHER	4,039	5,620	9,750	5,356
CAPITAL OUTLAY	59,160,792	59,765,175	58,799,175	64,583,784
TRANSFERS	1,201,007	1,587,663	1,586,495	1,736,895
TOTAL EXPENDITURES	**$60,644,689**	**$63,251,766**	**$62,284,598**	**$68,160,075**
Authorized Positions	**0**	**0**	**0**	**0**

CITY TOWER & GARAGE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	25,292	67,052	41,394	68,175
COMMODITIES	86,500	1,512	0	644
SELF INSURANCE/OTHER	5,922,615	6,455,434	6,453,257	6,688,099
TRANSFERS	3,699,887	6,067,198	6,057,012	7,224,658
TOTAL EXPENDITURES	**$9,734,294**	**$12,591,196**	**$12,551,663**	**$13,981,576**
Authorized Positions	**0**	**0**	**0**	**0**

CITY TOWER LEASE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
SELF INSURANCE/OTHER	2,540,050	3,763,595	3,763,595	4,963,300
TOTAL EXPENDITURES	**$2,540,050**	**$3,763,595**	**$3,763,595**	**$4,963,300**
Authorized Positions	**0**	**0**	**0**	**0**

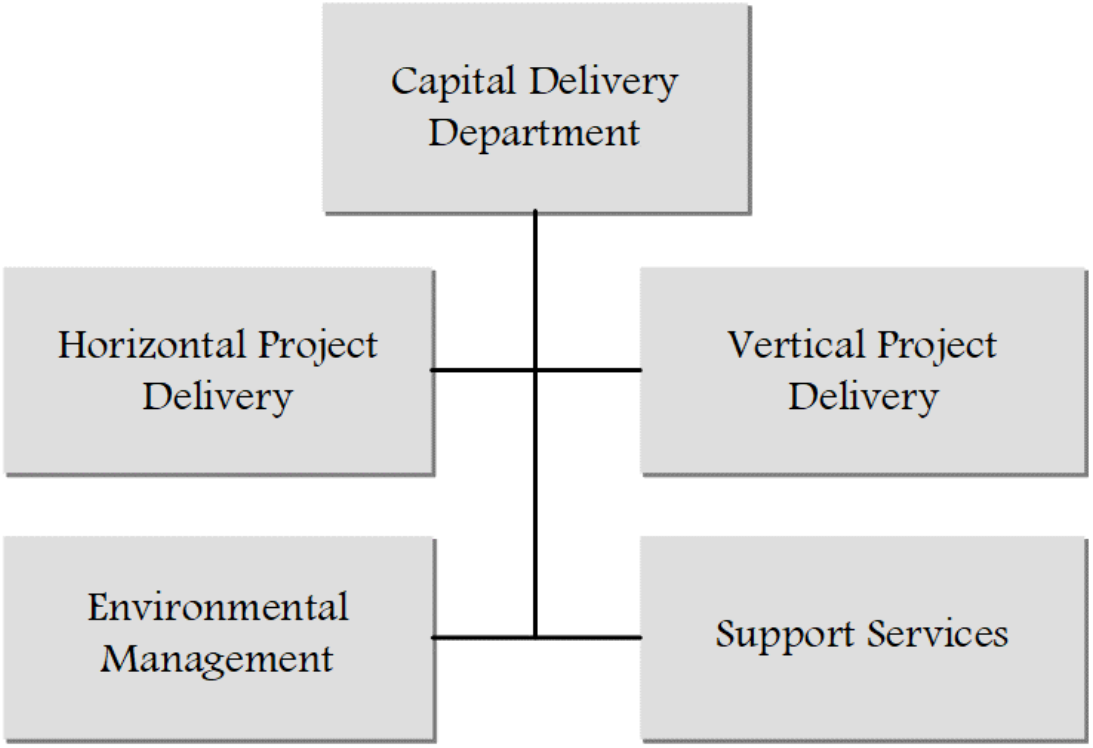
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of fleet maintenance technicians (I, II, and Master)	29	29	29	29
Number of vehicles/equipment maintained	3,061	3,061	3,062	3,062
Number of electric vehicles	99	125	113	160
Number of trades staff	40	40	40	40
Number of locations supported by trades staff	154	156	158	161
Square feet maintained by trades staff	4.6 million	4.6 million	4.6 million	4.7 million
Number of custodial maintenance workers	73.5	73.5	73.0	73.0
Number of locations receiving custodial services	32	34	32	33
Square feet maintained by custodial staff	2.4 million	2.4 million	2.4 million	2.4 million
OUTPUTS				
Average number of fleet work orders	17,400	17,750	15,700	15,700
Number of vehicles replaced	583	512	512	566
Number of trades work orders	10,400	10,500	10,300	10,500
Number of building cleanliness inspections	1,009	1,009	1,035	1,009
Average number of building cleanliness inspections per month	84	84	86	84
OUTCOMES				
Percent of fleet availability	95%	97%	95%	95%

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Average preventive maintenance completion time (in minutes)	25	Less than 30	25	Less than 30
Continue conversion of City Administrative Fleet to Electric Vehicles (EV)	17%	22%	20%	22%
Percent building preventative maintenance completed on time	95%	95%	95%	95%
Percent building cleanliness	97%	97%	97%	97%

CAPITAL DELIVERY DEPARTMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Capital Management Services Fund	188	28,399,900
Capital Projects	0	221,779,256
Total Funding	**188**	**$250,179,156**

MISSION STATEMENT

THROUGH INNOVATION AND DEDICATION, WE BUILD SAN ANTONIO'S INFRASTRUCTURE.

PROGRAM INFORMATION

The Capital Management Services (CMS) Fund supports 4 divisions that manage the City of San Antonio's Capital Improvement Program (CIP) through all phases of planning, design, construction, and closeout. The CMS funded divisions serve as the City's entity for all construction, architectural, and engineering services, acting as the central depository for all official records related to major capital improvement projects.

The divisions supported by the CMS Fund are organized into two general components: Project Delivery and Support Services.

Project Delivery

- Vertical Project Delivery
  - City Facilities
    - Responsible for design and project management of new construction and renovations of City facilities, including fire and police stations, libraries, community and senior centers, and the publicly accessible areas at the San Antonio International Airport
    - Provides programming, space surveys, design, and estimating, and construction administration services to all City departments
  - Parks
    - Responsible for design and project management of new construction and renovations of Parks facilities
- Horizontal Project Delivery
  - Responsible for the management of all horizontal capital projects from scoping through construction. Project Management tasks include developing the project scope; holding public meetings while the projects are in design; reviewing the designs; monitoring the budget; providing information for other departments and the public; and, working through various issues with the consultant and the contractor
  - Project Management includes working with the Division's Utility Coordinator. The Utility Coordinator serves as a liaison with consultants, contractors and utility agencies to ensure potential utility conflicts are addressed prior to construction and minimize any inconvenience to the residents
- Environmental Management Services
  - Provides in-house consulting services to all departments including planning, management, and execution of environmental risk assessments, natural resources assessments and cultural resource assessments related to capital improvements projects to ensure environmental compliance with applicable federal, state, and local regulations prior to and during construction

Support Services

- Fiscal and Budget Management
  - Administers all financial transactions relative to Capital Improvements Program projects; this includes prompt payment of invoices and the timely billing and collecting from outside agencies
  - Coordinates the development of the capital budget and is responsible for monitoring fiscal transactions on all capital projects
  - Provide monthly, quarterly, and annual reports that address budget and schedule for the 2022 Bond Program and future Bond Programs
- Communications & Engagement
  - Develops strategic communication plans used to disseminate information about project delivery to internal and external stakeholders
  - Serves as a primary contact for media, providing information and direction to inquiries about services or issues
- Scheduling, reporting, and PRIMELink
  - Utilizes Oracle software to create and manage capital project schedules
  - Utilizes PRIMELink, a web-based program management tool, to manage capital projects during both design and construction phases
  - PRIMELink provides:
    - Electronic development and routing of invoices, change orders, and select close-out documents
    - Improved invoicing through electronic routing, elimination of mathematical errors, and reduction of

PROGRAM INFORMATION

typos due to electronic transfers
- Electronic processing of Requests for Information (RFIs), submittals, and punch lists
- Increased coordination among Project Managers, utilities, consultants, and contractors
- Storage of plans and contractual documents
- Increased accountability/visibility and improved document control and standardized procedures
- Uploads capital program project status transparency to the Public through the Capital Dashboard

- Labor & Audit Compliance
  - Ensures wage compliance with federal, state, and local laws, rules, and regulations, and coordinates all audits impacting the department
- Contract Compliance
  - Ensures compliance with contract provisions to include insurance, bonds, amendments and change orders, Small Business Economic Development Advocacy (SBEDA)
- Continuous Improvement
  - Evaluates program effectiveness with the goal of identifying and implementing improvements that enhance the efficiency, quality, and effectiveness of processes across divisions
- Real Estate Acquisitions
  - Responsible for the acquisition of land for public use. This section purchases tracts of property, secures Fee Simple Title, Easements, Joint Use Agreements and numerous other title interests through negotiations whenever possible, or by eminent domain proceedings if necessary.

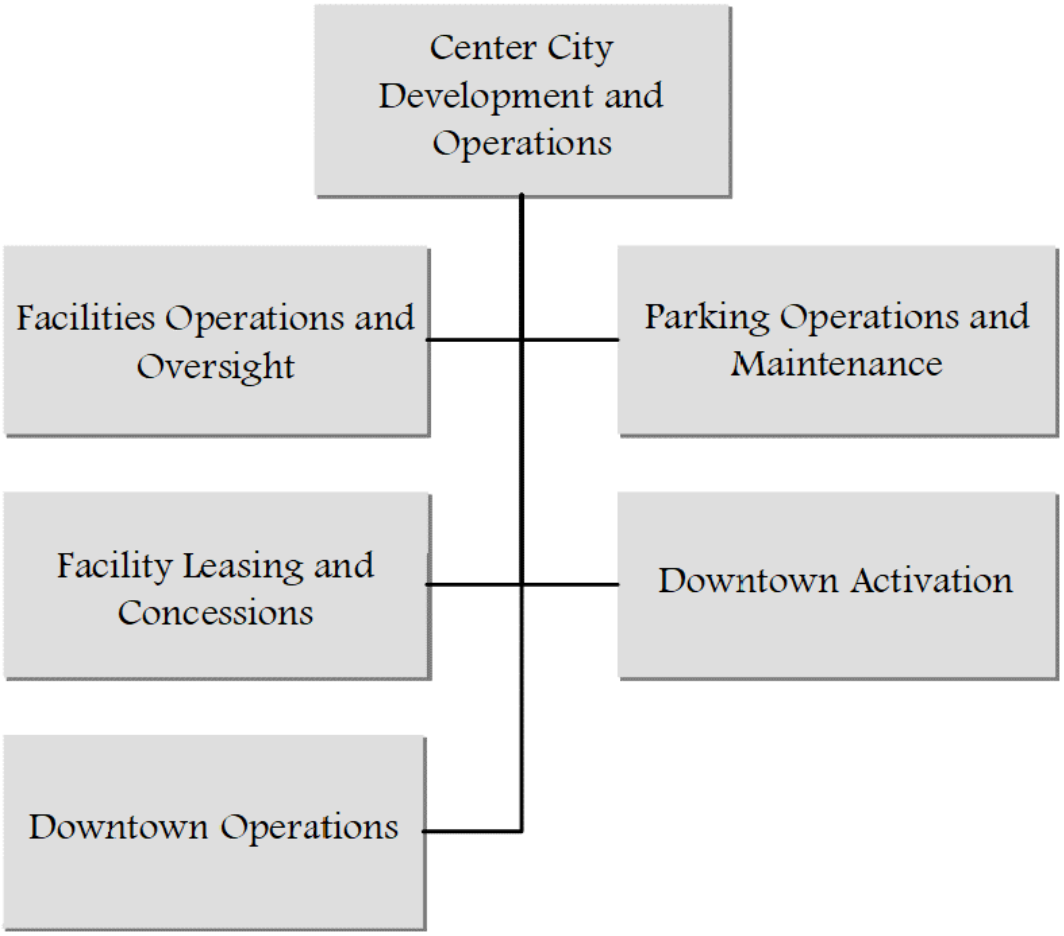
CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	18,532,889	18,783,433	18,647,959	21,026,803
CONTRACTUAL SERVICES	1,047,598	1,394,036	1,441,326	1,206,845
COMMODITIES	118,837	169,313	148,388	134,390
SELF INSURANCE/OTHER	2,698,225	2,889,837	2,894,896	2,954,220
CAPITAL OUTLAY	342,407	141,203	141,203	86,298
TRANSFERS	2,735,987	2,893,248	2,893,248	2,991,344
TOTAL EXPENDITURES	**$25,475,943**	**$26,271,070**	**$26,167,020**	**$28,399,900**
Authorized Positions	**182**	**182**	**182**	**188**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of 2022 bond program projects	187	187	187	187
OUTPUTS				
Number of 2022 bond program projects under design	124	61	61	16
Number of 2022 bond program projects complete or under construction	55	122	122	171



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	60	13,113,240
Parking Operating & Maintenance Fund	85	9,523,265
Market Square Fund	6	2,597,980
City Tower & Garage Fund	5	1,325,607
River Walk Capital Improvement Fund	0	2,732,843
Capital Projects	0	4,451,839
Total Funding	**156**	**$33,744,774**

Total General Fund FY 2026 Adopted Budget is $15,122,869 of which $2,009,629 is transferred to the Parking Operating & Maintenance Fund. The total Parking Operating & Maintenance Fund FY 2026 Adopted Budget is $10,024,716 of which $501,451 is transferred to the General Fund. The total Market Square Fund FY 2026 Adopted Budget is $2,844,558 of which $111,741 is transferred to the General Fund and $134,837 to the Parking Operating & Maintenance Fund. The total FY 2026 Adopted Budget for City Tower & Garage Fund is $1,820,976 of which $495,369 is transferred to the Parking Operating & Maintenance Fund.

CENTER CITY DEVELOPMENT & OPERATIONS

GENERAL FUND
PARKING OPERATING & MAINTENANCE FUND
MARKET SQUARE FUND
CITY TOWER & GARAGE FUND
RIVER WALK CAPITAL IMPROVEMENT FUND

MISSION STATEMENT

THE MISSION OF THE CENTER CITY DEVELOPMENT & OPERATIONS DEPARTMENT IS TO INITIATE AND FACILITATE LIVABILITY, COMMERCE, INFRASTRUCTURE, AND PROSPERITY FOR A VIBRANT CENTER CITY.

PROGRAM INFORMATION

The Center City Development & Operations Department creates and sustains partnerships with numerous City departments, downtown stakeholders, neighborhoods, and businesses engaged in the downtown area. The Facilities Division is responsible for the management of La Villita, Market Square, other City-owned facilities and coordination of large-scale capital projects. Parking Operations and Maintenance is responsible for managing and maintaining a safe and clean environment in all the City's downtown parking assets and enforcement of parking regulations. Contracts and Concessions is responsible for maintaining leases and agreements like the River Walk patio leases and oversight of the Barge concessions contract. Downtown Activation is responsible for coordination and implementation of community and City events in the downtown area. Downtown Operations is responsible for maintaining a safe and clean downtown environment for residents and visitors, to include maintenance of the River Walk.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

Create an environment which stimulates economic development and redevelopment within the center city.

- Integrate and align the work of CCDO with that of other departments to maximize the benefit of efforts and investment
- Host interactive events designed to increase downtown event participation and facilitate networking and development opportunities
- Provide City-wide enforcement of municipal parking ordinances

City-Wide Goal: San Antonio will be a safe and clean community.

- Maintain landscaping and sanitation along the River Walk to ensure a pleasant experience
- Coordinate with Solid Waste and Centro for downtown sanitation services
- Coordinate with Parks and Recreation for operation of downtown parks and plazas including Travis Park, HemisFair Park, and Milam Park
- Implement parking capital repair and replacement program in order to improve parking facilities and enhance the customer experience

City-Wide Goal: San Antonio will be a City that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Coordinate and monitor special events produced by the community in the downtown area in order to minimize impact to downtown businesses
- Manage logistics for special events in coordination with various City departments

City-Wide Goal: San Antonio will be a City with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

- Focus on core services and provide strong coordination of downtown resources with City departments and stakeholders to enhance service delivery
- Coordinate for municipal parking strategic planning
- Provide efficient management of municipal parking facilities that support economic development of downtown

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

- Continue to manage and maintain the River Walk as a world-class attraction, taking into account any improvements, linkages, and expansions
- Coordinate with the Visit San Antonio, Centro, contractors, businesses, and property owners to communicate and address issues that impact downtown visitors, residents, and stakeholders
- Operate, maintain, program and promote La Villita and Market Square as important cultural facilities, attractive to both residents and visitors

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and informational systems.

- Maximize financial efficiencies and ensure contractual compliance
- Manage contracts and agreements to maximize service delivery and financial return to the City
- Monitor financial, budget, and performance milestones to ensure fiscal compliance
- Manage parking facilities, lots, and meters/pay stations providing exemplary customer service

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	5,555,390	5,865,887	5,844,536	5,625,992
CONTRACTUAL SERVICES	3,502,316	3,344,960	3,347,495	3,314,770
COMMODITIES	352,927	452,397	459,744	406,599
SELF INSURANCE/OTHER	2,786,328	2,653,520	2,661,744	2,544,282
CAPITAL OUTLAY	53,565	18,119	18,119	2,810
TRANSFERS	3,452,846	3,141,583	3,141,583	3,228,416
TOTAL EXPENDITURES	**$15,703,372**	**$15,476,466**	**$15,473,221**	**$15,122,869**
Authorized Positions	**63**	**63**	**63**	**60**

PARKING OPERATING & MAINTENANCE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	5,525,326	5,971,290	5,943,756	6,174,020
CONTRACTUAL SERVICES	1,958,023	1,759,193	1,752,288	1,803,777
COMMODITIES	270,054	167,645	206,286	171,185
SELF INSURANCE/OTHER	994,485	899,221	894,108	917,434
CAPITAL OUTLAY	72,520	9,760	9,760	0
TRANSFERS	1,463,474	2,563,477	2,563,477	958,300
TOTAL EXPENDITURES	**$10,283,882**	**$11,370,586**	**$11,369,675**	**$10,024,716**
Authorized Positions	**86**	**85**	**85**	**85**

MARKET SQUARE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	413,737	475,273	481,703	491,481
CONTRACTUAL SERVICES	1,637,799	1,689,455	1,696,716	1,645,527
COMMODITIES	27,164	43,740	33,752	56,162
SELF INSURANCE/OTHER	419,572	395,953	391,664	351,439
CAPITAL OUTLAY	11,469	0	0	2,416
TRANSFERS	327,009	358,962	358,962	297,533
TOTAL EXPENDITURES	**$2,836,750**	**$2,963,383**	**$2,962,797**	**$2,844,558**
Authorized Positions	**6**	**6**	**6**	**6**

CITY TOWER & GARAGE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	290,572	296,111	270,740	313,613
CONTRACTUAL SERVICES	653,831	651,784	660,165	687,196
COMMODITIES	0	251	2,066	0
SELF INSURANCE/OTHER	430,642	351,863	351,863	324,798
TRANSFERS	132,067	133,357	133,357	495,369
TOTAL EXPENDITURES	**$1,507,112**	**$1,433,366**	**$1,418,191**	**$1,820,976**
Authorized Positions	**5**	**5**	**5**	**5**

RIVER WALK CAPITAL IMPROVEMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	30,563	1,713,175	367,827	2,732,843
TRANSFERS	307,488	0	57,713	0
TOTAL EXPENDITURES	**$338,051**	**$1,713,175**	**$425,540**	**$2,732,843**
Authorized Positions	**0**	**0**	**0**	**0**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

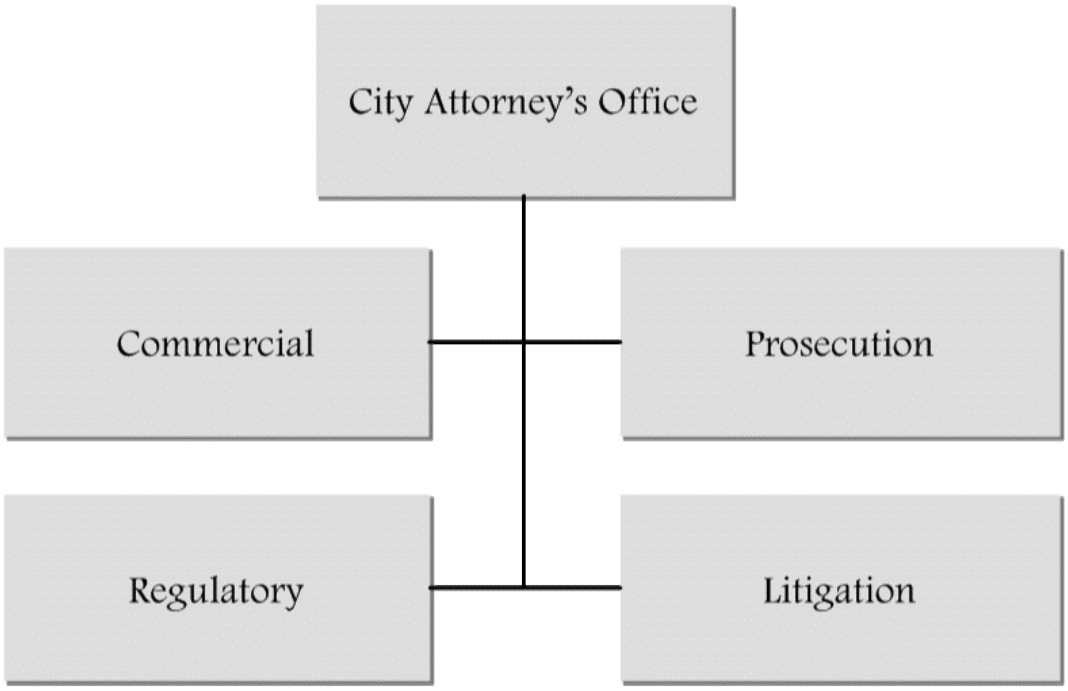
Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of Maintenance Workers in River Operations	10	10	10	10
Number of River Cleaning Barges	1	1	1	1
Number of Gardeners in River Operations	11	11	11	11
Downtown Fountains Maintained*	13	/	13	13
Number of facility Staff who manage Market Square and La Villita	11	11	11	11
Number of facility staff who manage Contracts and Concessions	13	13	13	13
Number of facility staff who manage parking	91	91	88	88
Total available spaces in City Parking Garages and Lots	4,243	4,088	4,088	4,088
OUTPUTS				
Square Footage of Sidewalks and Stairwells Pressure Washed Annually on River Walk*	123,285	/	123,285	123,285
Plants Planted on the River Walk Annually	109,047	100,000	119,922	100,000
Linear Feet of River to Maintain	15,840	15,840	15,840	15,840
Square Footage of Flower Beds Maintained along River Walk	400,000	400,000	400,000	400,000
Events at La Villita*	93	/	77	90
Events at Market Square*	54	/	56	57
Number of Contracts/Agreements Administered by CCDO Contracts Division*	187	/	189	191

CENTER CITY DEVELOPMENT & OPERATIONS

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Dollar Value of Contracts Administered by CCDO Contracts Division (Revenue Contracts and PID Expense)*	$22,925,499	/	$24,106,659	$24,475,107
Number of Vehicles Served in City Parking Facilities*	1,333,194	/	1,293,706	1,373,736
OUTCOMES				
San Antonio River Walk Tripadvisor™ Rating*	/	/	4.6	4.5
Tonnage of Trash Collected by Lady Eco	127.5	120.0	120.0	120.0
Square Footage of Flower Beds Maintained by Gardener	36,364	36,364	36,364	36,364
Cultural Facility Occupancy Rate*	97.8%	/	97.8%	97.8%
Average Number of Vehicles Per Parking Space*	314	/	316	336
Percentage of Community that has used Downtown Parking*	53%	/	/	54%

*Denotes a new Performance Measure to begin tracking in FY 2026

CITY ATTORNEY



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	70	12,323,982
Self-Insurance Liability Fund	13	8,069,632
Self-Insurance Workers' Compensation Fund	6	862,888
Capital Management Services Fund	2	562,607
Grants	2	295,492
Total Funding	**93**	**$22,114,601**

MISSION STATEMENT

THE MISSION AND DUTY OF THE CITY ATTORNEY'S OFFICE IS TO SERVE THE CITY OF SAN ANTONIO WITH THE HIGHEST QUALITY LEGAL SERVICES AND PROFESSIONAL STANDARDS.

PROGRAM INFORMATION

Article V, Section 53 of the City Charter provides that the City Attorney shall serve as chief legal advisor to the City Council, the City Manager and all City departments, offices and agencies. The City Attorney's Office represents the City in all litigation and administrative proceedings brought against or by the City and its officials and works hand-in-hand with the Police and Code Enforcement officials to prosecute all Class C misdemeanors in the Municipal Courts. Attorneys and support staff in the City Attorney's Office provide all legal services necessary to complete a program or activity initiated by a City department or official. The attorneys research legal issues and advise City officials, boards, and commissions; draft and review ordinances and resolutions considered by the City Council; and negotiate, draft, and review contracts and other documents essential to the successful completion of the myriad of programs and functions of the City of San Antonio. To avoid conflicts or provide additional resources or expertise on a particular matter, the City Attorney may hire and use outside counsel to provide essential legal services.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- The City Attorney's Office will be a valued team member with City Departments and City Officials in the strategic implementation of short- and long-range efforts in all areas of City services according to the City's identified priorities
- Every day in our work, the City Attorney's Office will earn the trust and confidence of its clients committing the highest quality legal services from all attorneys who provide those services and are expertly trained to provide those services
- In our work with City Departments and City Officials, the City Attorney's Office will pursue actions to enforce City codes and ordinances to protect public safety, and to recover amounts owed to the City of San Antonio
- In our work with City Departments and City Officials, the City Attorney's Office will fully investigate lawsuits against the City and its officials; negotiate a fair and reasonable settlement when appropriate; and aggressively defend against litigation and proceed to trial when necessary

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	9,558,532	10,302,616	10,222,493	10,641,273
CONTRACTUAL SERVICES	898,067	915,442	915,442	908,150
COMMODITIES	117,663	116,541	116,308	111,267
SELF INSURANCE/OTHER	1,052,373	1,090,921	1,091,154	640,600
CAPITAL OUTLAY	89,389	150,896	150,896	22,692
TOTAL EXPENDITURES	**$11,716,024**	**$12,576,416**	**$12,496,293**	**$12,323,982**
Authorized Positions	**69**	**70**	**70**	**70**

SELF-INSURANCE LIABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,584,316	1,690,996	1,669,082	1,760,304
CONTRACTUAL SERVICES	27,970	44,900	45,280	28,888
COMMODITIES	9,808	19,018	19,037	19,843
SELF INSURANCE/OTHER	7,298,985	6,968,396	7,438,174	6,256,189
CAPITAL OUTLAY	6,040	13,968	13,968	4,408
TOTAL EXPENDITURES	**$8,927,119**	**$8,737,278**	**$9,185,541**	**$8,069,632**
Authorized Positions	**13**	**13**	**13**	**13**

SELF-INSURANCE WORKERS' COMPENSATION FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	702,729	764,555	764,854	783,230
CONTRACTUAL SERVICES	32,335	28,163	28,163	28,941
COMMODITIES	15,889	22,095	21,796	20,751
SELF INSURANCE/OTHER	23,889	23,972	23,972	27,550
CAPITAL OUTLAY	3,111	0	0	2,416
TOTAL EXPENDITURES	**$777,953**	**$838,785**	**$838,785**	**$862,888**
Authorized Positions	**6**	**6**	**6**	**6**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	240,334	241,584	246,863	254,692
CONTRACTUAL SERVICES	1	300,002	300,002	300,000
SELF INSURANCE/OTHER	0	0	0	7,915
CAPITAL OUTLAY	3,213	0	0	0
TOTAL EXPENDITURES	**$243,548**	**$541,586**	**$546,865**	**$562,607**
Authorized Positions	**2**	**2**	**2**	**2**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of attorneys	64	64	64	64
Number of Dangerous Assessment Response Team (DART) properties submitted - Prosecution	76	76	95	97
Number of new lawsuits filed against the City - Litigation	124	120	145	145
OUTPUTS				
Number of ordinances completed	1,038	1,049	1,036	1,037
Number of contracts/agreements completed	5,129	4,488	5,405	5,267
Number of boards and commission meetings attended	931	737	922	927
Number of DART Inspections - Residential	46	42	47	49
Number of DART inspections - Commercial	6	14	16	16
Number of lawsuits resolved	107	86	112	110
OUTCOMES				
Percent of DART properties active – monitor property (pending Building Standards Board (BSB), litigation, noncompliance)	6%	12%	8%	10%
Percent of DART properties closed - successful rehabilitation (nuisance/abated/BSB/litigation/referral)	94%	88%	95%	95%
Percent of lawsuits resolved without an adverse verdict	96%	90%	96%	90%
Percent of City Attorney's Office client satisfaction survey for overall services	94%	94%	94%	94%

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Community Development Block Grant - Legal Administration	295,492	0	0	295,492	0
TOTAL	**$295,492**	**$0**	**$0**	**$295,492**	**$0**

GRANT NAME: *Community Development Block Grant - Legal Administration*

PROGRAM INFORMATION

The City Attorney's Community Development Block Grant (CDBG) Section negotiates and prepares specialized contracts and exhibits required in conjunction with CDBG revitalization activities, loan documents, and long-term lease agreements with non-city entities for use of CDBG funded property. Staff also prepares and reviews legal documents related to CDBG housing-related projects. CDBG funds support salaries for two Attorneys.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	286,149	295,492	295,492
TOTAL FUNDING	**$286,149**	**$295,492**	**$295,492**
EXPENDITURES			
Personnel Services	283,694	291,242	291,242
Contractual Services	2,455	4,250	4,250
TOTAL EXPENDITURES	**$286,149**	**$295,492**	**$295,492**
Authorized Positions	**2**	**2**	**2**


CITY OF SAN ANTONIO
TEXAS
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CITY AUDITOR

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	23	3,509,957
Total Funding	**23**	**$3,509,957**

MISSION STATEMENT

THE OFFICE OF THE CITY AUDITOR WILL FACILITATE ACCOUNTABILITY TO THE RESIDENTS OF SAN ANTONIO THROUGH NON-PARTISAN, FACT-BASED, INDEPENDENT, OBJECTIVE ASSESSMENTS OF CITY PROGRAMS, ACTIVITIES, AND FUNCTIONS.

PROGRAM INFORMATION

The independent Office of the City Auditor supports the City Council, City Manager, and staff by:

- Performing internal audits of programs, activities, and functions
- Providing advisory services to the City Council and City Management
- Complying with Generally Accepted Government Auditing Standards (GAGAS, also known as GAO Yellow Book) issued by the Government Accountability Office (GAO)

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

The Office of the City Auditor's goal is to provide an independent, objective audit and attestation activity designed to add value and to improve the City's operations. The department will help the City accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.

To accomplish the department's mission, programs, and goals, the following objectives will be continued and/or established for this fiscal year:

- Develop and execute a risk-based annual audit plan
- Present useful and achievable audit recommendations, such as business process best practices, work simplification, safeguarding of City assets, or identification of duplicate/overlapping job functions
- Complete an appropriate number of audits in a professional, cost effective, and timely manner
- Follow GAGAS issued by the GAO for audit and non-audit projects
- Meet GAGAS for continuing professional education
- Foster an environment of continued education by supporting staff's pursuit of upper-level degrees and certifications

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

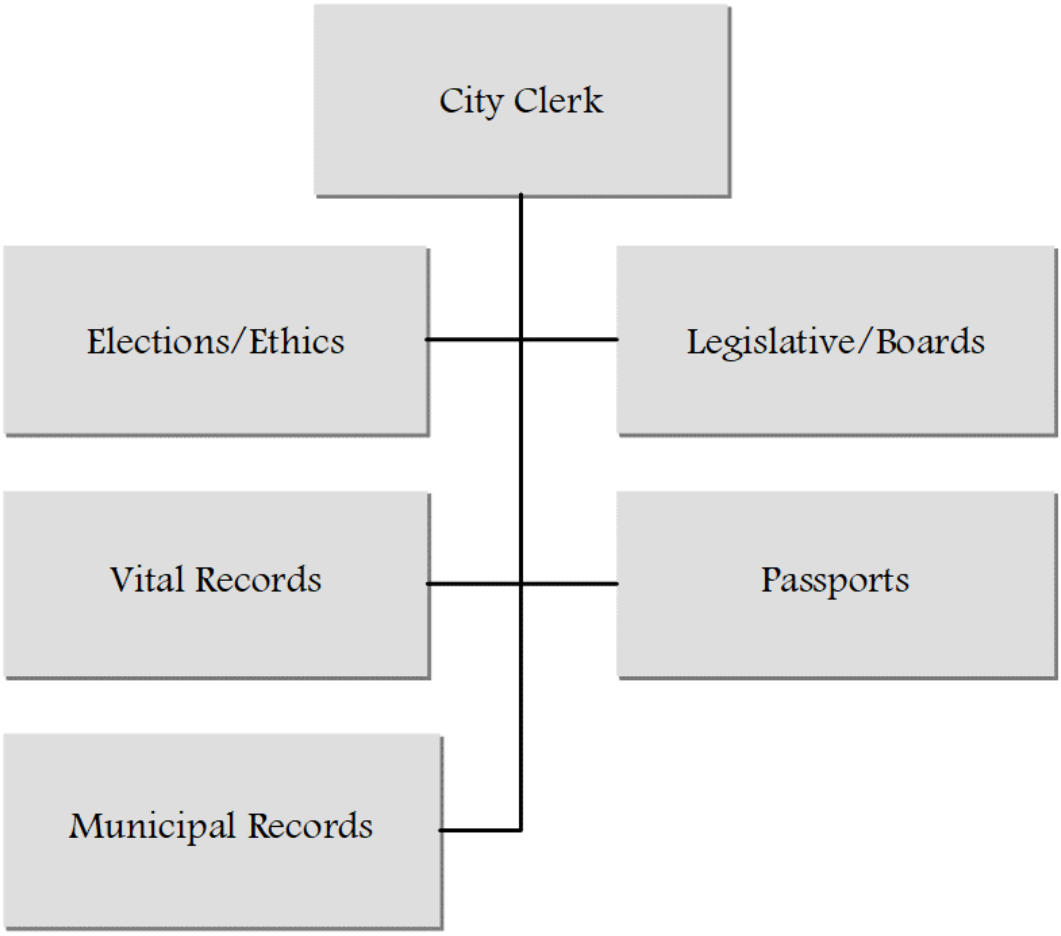
	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	2,859,667	2,989,832	2,807,022	3,132,863
CONTRACTUAL SERVICES	99,401	107,982	108,319	105,756
COMMODITIES	2,326	3,494	3,257	10,742
SELF INSURANCE/OTHER	149,567	158,250	158,250	116,349
CAPITAL OUTLAY	60,811	11,868	11,868	1,409
TRANSFERS	102,939	135,731	135,731	142,838
TOTAL EXPENDITURES	**$3,274,711**	**$3,407,157**	**$3,224,447**	**$3,509,957**
Authorized Positions	**23**	**23**	**23**	**23**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Percent of staff holding professional certifications or related advanced degrees	62%	80%	80%	80%
Number of Auditors	22	22	22	22
OUTPUTS				
Percent of auditor direct time to available audit hours	79%	78%	76%	76%
Number of staff Auditors and Audit Managers	20	20	20	20
OUTCOMES				
Audit reports issued	39	36	30	34
Percent of audit recommendations accepted by management	100%	95%	100%	95%


CITY OF SAN ANTONIO
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CITY CLERK

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	41	6,604,191
Capital Projects	0	1,240,000
Total Funding	**41**	**$7,844,191**

MISSION STATEMENT

TO UPHOLD THE INTEGRITY AND SERVE AS THE CUSTODIAN OF ESSENTIAL RECORDS WITH A COMMITMENT TO PROFESSIONAL, TRANSPARENT, AND ACCOUNTABLE PUBLIC SERVICE, ENSURING THE HIGHEST STANDARDS OF CUSTOMER SERVICE. WE ARE DEDICATED TO PRESERVING THE PAST AND SAFEGUARDING THE FUTURE FOR OUR COMMUNITY.

PROGRAM INFORMATION

The Office of the City Clerk is comprised of five divisions. The Legislative Division accounts for all City Ordinances, Resolutions, Minutes, Official Honorariums, and provides oversight of City Board Appointments by the City Council. The Office of the City Clerk is the principal office that administers Official Statements of Elected and Appointed Officers and Oaths of Office and ensures transparency of voting through recusal and conflict of interest forms. The Municipal Archives & Records Divisions facilitates the management, retention, and destruction of records as well as the management and preservation of historic documents in compliance with the Texas State Library and Archives Commission rules. The Office of the City Clerk is designated as an official Passport Acceptance Facility to accept applications on behalf of the U.S. Department of State. The City Clerk serves as the Local Registrar and is the authority for registering, managing, and issuing Birth and Death Certificates for Bexar County. The Elections & Ethics Division is responsible for conducting Municipal Elections and serves as filing office for Ethics Complaints.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

Increase Accessibility

- Ensure volunteer Board Members can successfully participate in board activities by focusing on accessible meeting places, parking, and transportation options.
- Effectively manage requests for honorariums and other ceremonials.
- Oversee a centralized records management system that includes data governance and records management principles and makes records available online.
- Curate exhibits of the Municipal Archives and collaborate with other historical institutions.
- Ensure excellent, efficient, and timely service to persons seeking vital records and passports.

Improve Communication

- Develop new outreach methods for recruitment of Board applicants and meet regularly with Board Liaisons.
- Ensure website information is up to date and accurate.
- Meet regularly with Department Records Liaisons to ensure compliance with retention policies.
- Meet regularly with stakeholders and collect/analyze customer feedback to ensure excellent customer service.

Provide Education & Training

- Manage Board Liaison training catalog and provide Municipal Leadership Institute courses for Board Members.
- Provide Records Management Training to City employees and update procedures as needed.
- Provide educational information for the public regarding our services.
- Ensure employees receive proper training and supervision.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	3,378,915	3,541,612	3,449,942	3,765,025
CONTRACTUAL SERVICES	592,213	722,884	768,452	1,029,292
COMMODITIES	63,330	61,409	58,064	61,231
SELF INSURANCE/OTHER	1,386,392	1,360,427	1,360,427	1,521,060
CAPITAL OUTLAY	151,884	46,138	43,738	51,829
TRANSFERS	80,089	166,271	166,271	175,754
TOTAL EXPENDITURES	**$5,652,823**	**$5,898,741**	**$5,846,894**	**$6,604,191**
Authorized Positions	**39**	**40**	**40**	**41**

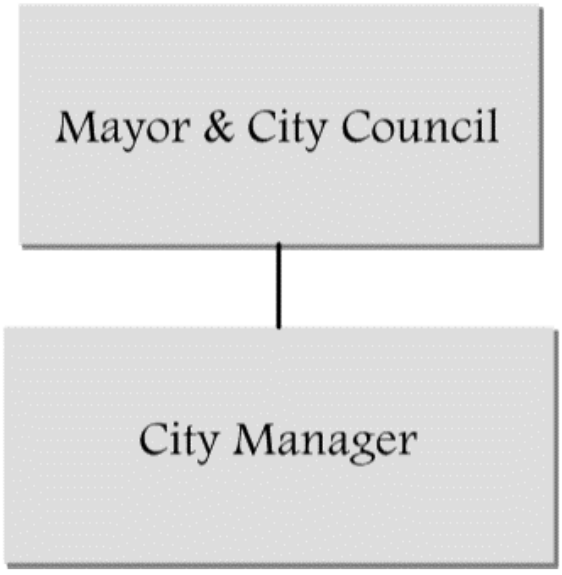
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of vital records cashiers	13	12	13	13
Number of passport agents	2	2	2	2
Number of deputy local registrars	3	3	3	3
Number of Council and Committee meetings staffed	278	295	275	275
Number of archives received	1,385	2,122	2,025	2,200
OUTPUTS				
City of San Antonio records registration for each birth record	32,155	34,000	32,675	32,000
Revenue generated from birth certificate sales	$1,670,491	$1,729,504	$1,764,931	$1,757,683
COSA records registration for each death record	27,993	23,000	28,115	25,000
Revenue generated from death certificate sales	$142,180	$155,930	$122,265	$112,518
Number of passport photos sold	4,983	3,657	5,107	5,046
Revenue generated from passport acceptance facility	$362,264	$290,475	$383,403	$383,562
Total number of archive records digitized	3,759	3,455	2,272	2,200
Number of Council and Committee meeting minutes	230	295	223	220
OUTCOMES				
Number of birth certificates issued to qualified applicants	82,693	85,619	87,373	87,014
Number of death certificates issued to qualified applicants	17,632	19,280	14,292	13,111
Number of passport applications processed	8,214	6,732	8,474	8,508
Number of archives requests responded to	576	605	648	625

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Public information requests responded to	328	300	350	300
Percent of Council meeting minutes approved timely	100%	95%	100%	95%


CITY OF SAN ANTONIO
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CITY MANAGER

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	15	4,335,998
Total Funding	**15**	**$4,335,998**

MISSION STATEMENT

THE CITY OF SAN ANTONIO IS COMMITTED TO EXCELLENCE IN ALL THAT WE DO.

PROGRAM INFORMATION

The Office of the City Manager provides centralized direction and leadership for the effective administration and operation of all municipal services for the City of San Antonio as directed by the City Council. The Office of the City Manager prepares and submits to the City Council a balanced plan of municipal services in adherence with the policy goals and objectives established by the City Council while exercising effective leadership and management of the City.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- To manage the efficient delivery of services to the residents of San Antonio
- To analyze, evaluate, and monitor departmental as well as community-based program proposals and needs through the efforts of the Executive Leadership Team
- To develop programs that enhance the quality of employee performance in their effective delivery of services

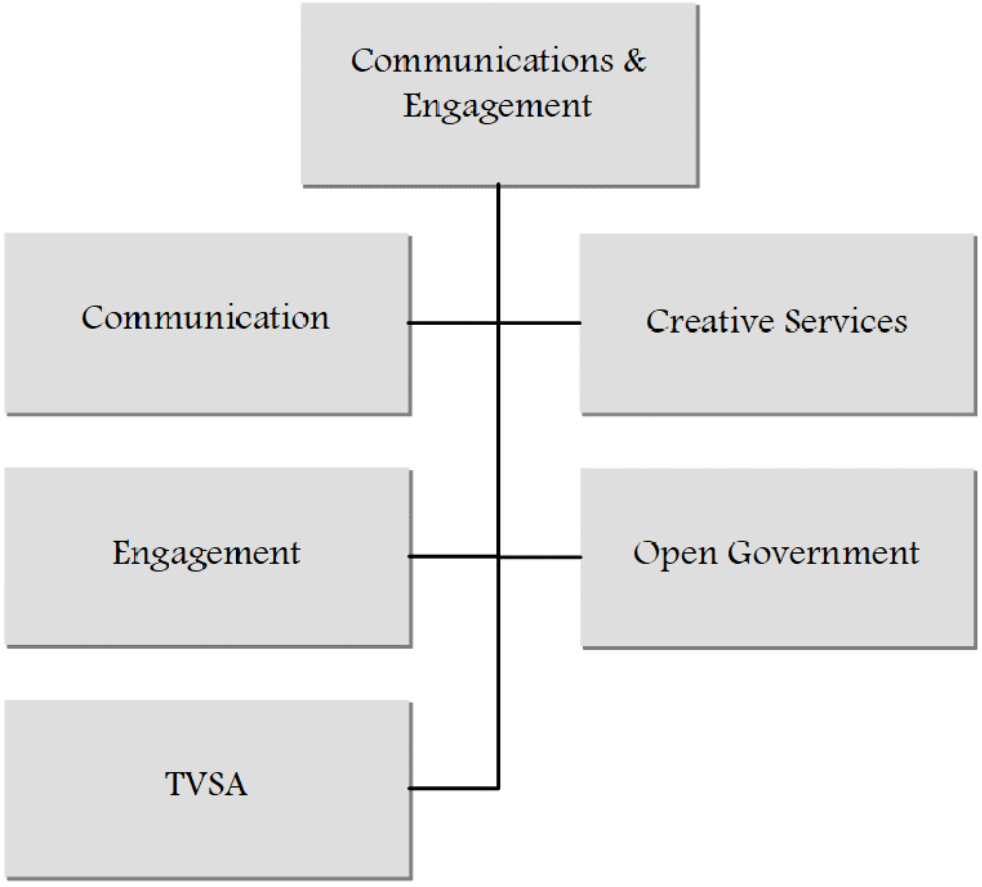
City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- To direct the preparation and distribution of the weekly City Council agenda and related materials to the City Council, staff, and residents of San Antonio
- To coordinate City Council requests for information and support services
- To ensure that appropriate customer service/community relations mechanisms are implemented to assist residents in the resolution of complaints and requests for service
- To review and direct the operation of all municipal activities and services in an equitable, efficient, and effective manner

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	3,705,291	3,792,066	3,778,673	3,931,042
CONTRACTUAL SERVICES	47,179	91,575	98,712	109,310
COMMODITIES	56,942	36,917	37,556	29,869
SELF INSURANCE/OTHER	265,187	269,466	271,254	257,696
CAPITAL OUTLAY	21,345	40,087	39,947	8,081
TOTAL EXPENDITURES	**$4,095,944**	**$4,230,111**	**$4,226,142**	**$4,335,998**
Authorized Positions	**17**	**15**	**15**	**15**

COMMUNICATIONS & ENGAGEMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	43	6,160,291
Public Education & Government Fund	0	4,050,506
Total Funding	**43**	**$10,210,797**

MISSION STATEMENT

THE COMMUNICATIONS & ENGAGEMENT TEAM PROMOTES A MORE EMPOWERED COMMUNITY THROUGH TRANSPARENT INFORMATION, STRATEGIC COMMUNICATION, AND ENGAGEMENT.

PROGRAM INFORMATION

The Communications & Engagement Department provides transparent, accurate and inclusive information from the City to the community and offers a platform to listen and receive feedback from residents. The Department accomplishes this by building strong and collaborative relationships with residents and the media, promoting civic engagement, providing timely and equitable access to information through open government requests, delivering community access television programming, and ensuring brand consistency citywide.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

San Antonio will benefit from a city government that is innovative and proactive and uses best practices in its administrative, financial, and information systems.

Communications & Engagement will:

- Continue to develop and implement citywide engagement strategies to promote meaningful and inclusive conversations
- Be resourceful and innovative with communication tools
- Create brand consistency to foster community trust
- Increase visibility and usefulness of public information to help the community easily find information and resources

The City will provide the institutional foundation to support the government and promote public trust and awareness.

Communications & Engagement will:

- Use best practices in access and inclusion across all communication tools (interpreters, web accessibility, non-digital communication)
- Create opportunities for public participation, including updates to the existing Public Participation Administrative Directive to strengthen and build the City's relationship with stakeholders and the community
- Strengthen the capacity of the City organization to engage with the public consistently
- Provide multiple touchpoints of communications (e.g., online, in person public meetings and through surveys) for information sharing, requesting feedback, sharing outcomes of feedback
- Fulfill requests for records from the public in an efficient and timely manner following the Texas Public Information Act

San Antonio is a city with an increasingly vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its strengths to ensure a sustainable and thriving future.

Communications & Engagement will:

- Provide fair & accurate information
- Build relationships with our community partners, including the media
- Increase positive sentiment for the City by creating more proactive opportunities for the media to engage with City officials and programs
- Engage media proactively to discuss upcoming projects, share important information and provide quick access to breaking news
- Add followers and consolidate social media accounts to be a more trusted source of information for the community

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	4,097,998	4,216,385	4,180,408	4,472,635
CONTRACTUAL SERVICES	640,912	797,420	802,990	795,186
COMMODITIES	48,057	48,595	49,036	48,874
SELF INSURANCE/OTHER	804,436	828,798	829,056	785,244
CAPITAL OUTLAY	19,013	34,481	28,470	58,352
TOTAL EXPENDITURES	**$5,610,416**	**$5,925,679**	**$5,889,960**	**$6,160,291**
Authorized Positions	**43**	**43**	**43**	**43**

PUBLIC EDUCATION & GOVERNMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	472,339	501,562	504,554	501,562
COMMODITIES	2,918	0	444	0
SELF INSURANCE/OTHER	7,142	2,968	2,968	3,498
CAPITAL OUTLAY	1,271,437	2,238,041	2,226,740	3,535,000
TRANSFERS	10,446	660,446	660,446	10,446
TOTAL EXPENDITURES	**$1,764,282**	**$3,403,017**	**$3,395,152**	**$4,050,506**
Authorized Positions	**0**	**0**	**0**	**0**

PERFORMANCE MEASURES

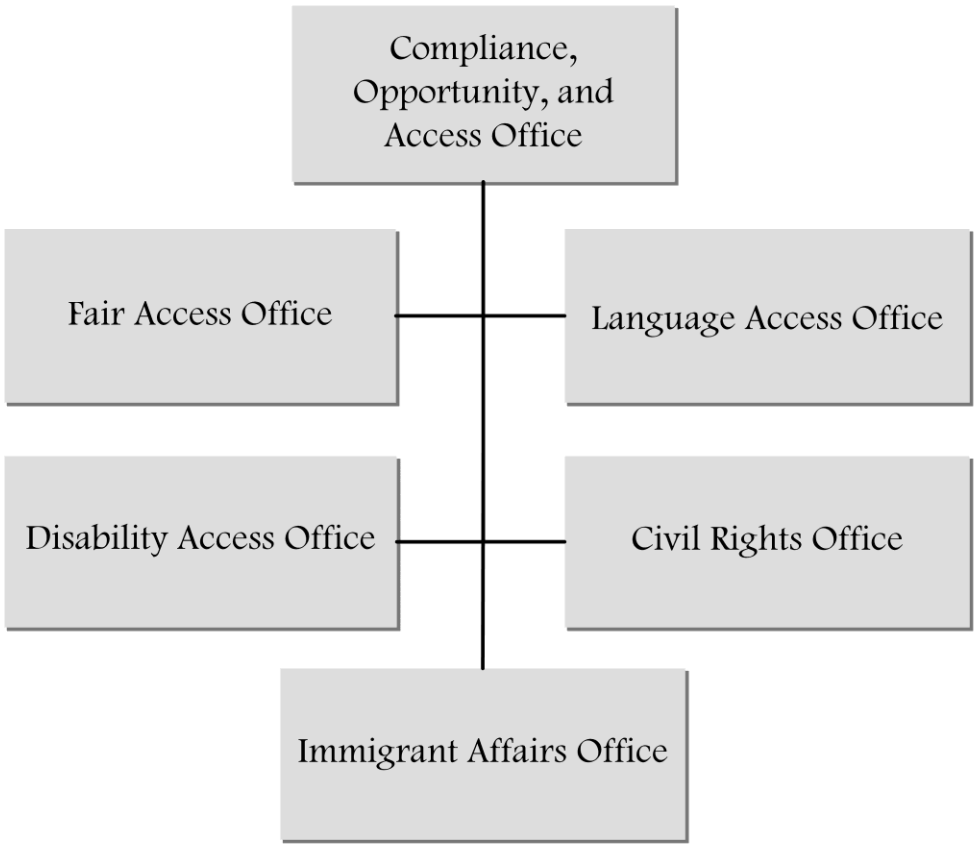
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of media inquiries	709	410	491	410
Number of open records requests received	80,616	82,000	84,695	83,000
Number of graphic design request*	400	450	157	200
OUTPUTS				
Number of citywide news releases and requests for coverage sent to the media	376	410	372	375
Number of open records requests closed	80,050	79,000	81,660	80,000
Number of TVSA live productions	321	325	307	325
Number of TVSA original video	276	275	165	225
Average quarterly social media reach across all social media channels**	3.9 million	3.1 million	3.6 million	3.2 million
Number of public engagement meetings hosted or supported	100	105	103	105
Number of deliverables for graphic design requests	638	250	1,147	780
OUTCOMES				
Percentage of citywide news releases and press conferences that earned media coverage	96%	97%	96%	97%
Satisfaction rate based on survey of clients and stakeholders	87%	90%	90%	90%
Number of SASpeakUp portal participant engagements	58,914	35,000	43,904	45,000
Average number of days to close records requests	10	9	10.5	10

*This measure reflects the total number of requests for assistance on campaigns or projects that require graphic design support. It is not an itemized count of individual design elements produced.

**Denotes a Service Level Agreement Metric

COMPLIANCE, OPPORTUNITY, AND ACCESS OFFICE



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	17	2,686,027
Total Funding	**17**	**$2,686,027**

MISSION STATEMENT

THE COMPLIANCE OPPORTUNITY AND ACCESS OFFICE ENSURES THAT ALL RESIDENTS CAN ACCESS CITY PROGRAMS, SERVICES, AND SPACES FREE FROM DISCRIMINATION OR BARRIERS.

PROGRAM INFORMATION

We achieve our mission by promoting fairness in City service delivery and through compliance with civil rights, ADA, and language access laws. We equip departments with tools to advance access to City services through subject matter expertise for our residents with the greatest need.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

The Compliance Opportunity and Access Office (COA) will advance residents' access, free from discrimination and barriers to City services, programs, and spaces. COA will:

- Coordinate with City departments to maintain compliance with civil rights, ADA, and language access laws.
- Maintain language access contracts with efficiency and financial prudence.
- Provide expert, efficient, and timely service to non-discrimination complaints.
- Build a collective knowledge base for City staff centered on our residents with the greatest need through training, consultations, technical assistance, reviews, and guidance.
- Support city departments to build capacity and create results-oriented access plans that bridge department resources, stakeholder engagement, and City priorities.

GENERAL FUND

EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,817,126	2,060,725	2,020,352	1,979,682
CONTRACTUAL SERVICES	475,227	594,957	435,421	445,203
COMMODITIES	26,745	101,558	101,558	16,331
SELF INSURANCE/OTHER	76,670	105,945	99,445	243,402
CAPITAL OUTLAY	34,766	7,899	7,983	1,409
TOTAL EXPENDITURES	**$2,430,534**	**$2,871,084**	**$2,664,759**	**$2,686,027**
Authorized Positions	**19**	**19**	**19**	**17**

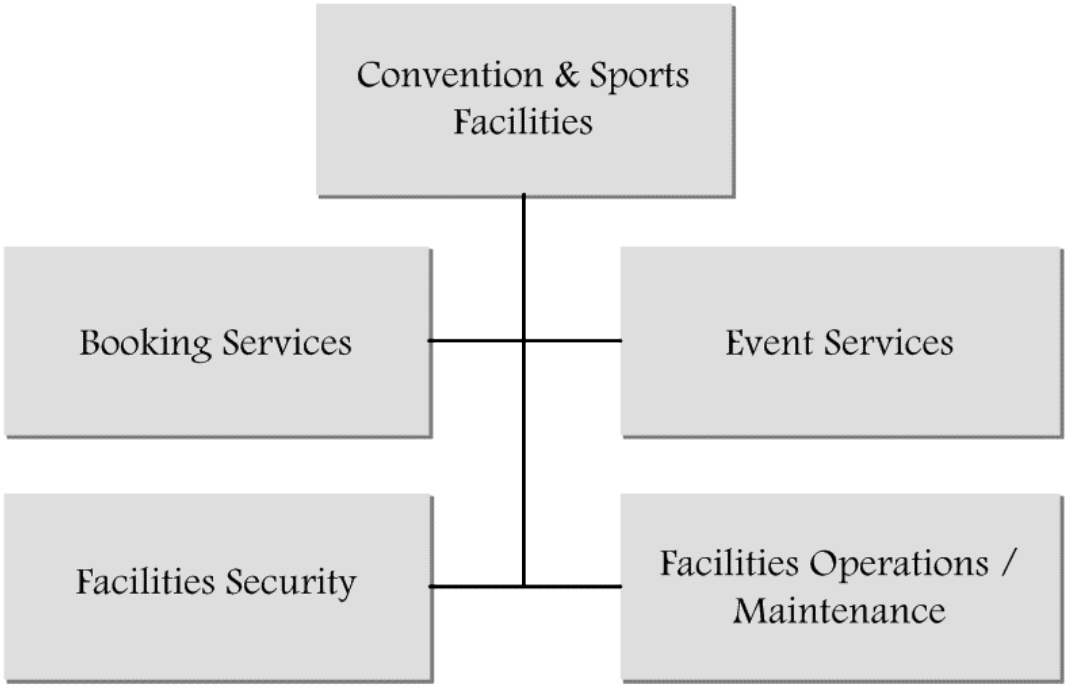
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of Compliance, Opportunity, and Access (COA) staff	19	19	19	17
Number of Departments Supported	40	42	42	44
Language Access Contracts Budget	$280,731	$332,718	$332,718	$353,500
OUTPUTS				
Number of COA trainings	84	85	85	75
Number of Department Consultations	186	205	215	235
Number of Council and Council Committees with Interpretation and Translation	151	150	150	150
Number of Complaints Reviewed	78	85	123	125
Number of Technical Assistance Completed	645	675	590	650
Number of Completed Design Plan Reviews	/	/	1440	1445
OUTCOMES				
City Staff Knowledge Increase on Removing Barriers to City Services for Vulnerable Populations after Trainings and Consultations	/	/	/	98%
Removal of Barriers to City Services based on Recommendations Accepted by Departments	/	/	/	75%


CITY OF SAN ANTONIO
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CONVENTION & SPORTS FACILITIES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Community & Visitor Facilities Fund	338	59,510,939
Community & Visitor Facilities Fund (Non-Departmental)	0	2,898,007
Community & Visitor Facilities Fund - Carver Community Cultural Center	7	1,457,479
Carver Special Revenue Fund	7	664,789
Convention & Sports Facilities State Reimbursement Fund	0	4,389,716
Convention Center Lease Payment Fund	0	37,540,046
Capital Projects	0	23,273,361
Total Funding	**352**	**$129,734,337**

CONVENTION & SPORTS FACILITIES

COMMUNITY & VISITOR FACILITIES FUND
COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
CARVER SPECIAL REVENUE FUND
CONVENTION & SPORTS FACILITIES STATE REIMBURSEMENT FUND
CONVENTION CENTER LEASE PAYMENT FUND

MISSION STATEMENT

ENRICH SAN ANTONIO'S ECONOMY AND COMMUNITY THROUGH EXCEPTIONAL PEOPLE, EVENTS, AND FACILITIES.

PROGRAM INFORMATION

The Convention and Sports Facilities Department (CSF) oversees the operation and management of the Henry B. Gonzalez Convention Center, the Lila Cockrell Theatre, the Alamodome and the Carver Community Cultural Center. These multi-purpose facilities are used for conventions, sporting events, corporate meetings, trade shows, consumer shows, performing arts events, concerts, and a variety of civic, religious, and private functions. The Office of the Director includes one Director and three Assistant Directors, with department administration consisting of a Convention Center General Manager, Alamodome General Manager, and a Carver Community Cultural Center Executive Director. Each facility has functional divisions that include booking, event services, security, maintenance, and operations. The Department administers the City's Destination and Marketing Services Agreement with Visit San Antonio and oversees lease agreements for Wolff Stadium and Toyota Field. City shared services are provided for all CSF facilities and include Finance & Administration, Information Technology, supplemental Capital Project Management, and Human Resources.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Passage of Senate Bill 2220 provides an avenue for the City to receive incremental hotel-associated revenue to fund capital investments for the facilities.

- Continued capital investments in the facilities will allow our venues to remain competitive and contribute to a vibrant economy and further enhance the quality of life for San Antonio residents
- Continuously improve all facilities in a manner that serves to preserve and protect what is unique and special about San Antonio
- Identify and prioritize innovations and capital projects that enhance efficiency, customer service, and revenue growth opportunities
- Develop and implement product improvement plans that represent consistency in high-quality standards for CSF facilities

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

Promote the San Antonio visitor experience.

- Seek opportunities for revenue growth, while adding value to the overall customer experience
- Demonstrate good fiscal stewardship, including effectively monitoring all department contracts
- Explore and implement technological advancements that enhance customer service and create revenue opportunities, while enhancing our leading-edge reputation
- Gather input from customers and stakeholders for facility and programming improvements that add overall value to the customer experience
- Identify opportunities communicated in customer surveys that encourage staff to be driven by continuous improvement and engagement

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

Generate events that will result in elevated local quality of life and community economic impact.

- Cultivate a diverse and rewarding work environment that inspires employees through recognition and open communication and promotes employee well-being
- Continue to manage and enhance the department's sustainability efforts and green initiatives and search for opportunities to recycle, conserve, and promote accomplishments to customers
- Provide employees with professional growth opportunities by offering specialized training and continuing education.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

- Engage employees to participate in wellness activities by providing staff with opportunities to get screened, become active, learn about ways to improve their health, and be accountable

City-Wide Goal: San Antonio's Core Values of Teamwork, Integrity, Innovation and Professionalism are principles employees understand, follow, and live.

Provide a foundation that promotes each Core Value.

- Identify ideas with Departmental Core Values Task Force for year-round implementation
- Leverage available communication tools to enhance employee awareness through emails, newsletters, materials, and all-staff team-building meetings
- Incorporate awareness and emphasis of Core Values into daily activities and job performance

COMMUNITY & VISITOR FACILITIES FUND EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	23,831,785	26,630,597	25,909,874	27,945,548
CONTRACTUAL SERVICES	11,426,534	14,188,673	13,766,477	12,267,524
COMMODITIES	1,679,558	1,667,885	1,769,698	1,498,201
SELF INSURANCE/OTHER	16,037,975	16,343,784	16,559,474	17,093,810
CAPITAL OUTLAY	592,528	109,942	91,778	104,014
TRANSFERS	437,276	606,124	602,659	601,842
TOTAL EXPENDITURES	**$54,005,656**	**$59,547,005**	**$58,699,960**	**$59,510,939**
Authorized Positions	**337**	**338**	**338**	**338**

COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL) EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	173,201	111,569	111,569	111,569
CONTRACTUAL SERVICES	88,862	225,687	225,900	86,438
SELF INSURANCE/OTHER	35,119	2,107	2,107	0
HOSTING OBLIGATIONS	2,653,878	3,300,000	3,300,000	2,700,000
TOTAL EXPENDITURES	**$2,951,060**	**$3,639,363**	**$3,639,576**	**$2,898,007**
Authorized Positions	**0**	**0**	**0**	**0**

COMMUNITY & VISITOR FACILITIES FUND - CARVER COMMUNITY CULTURAL CENTER
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	600,591	681,115	686,035	708,492
CONTRACTUAL SERVICES	434,109	385,482	378,912	388,588
COMMODITIES	29,127	28,473	28,536	20,057
SELF INSURANCE/OTHER	430,212	441,550	441,013	298,220
CAPITAL OUTLAY	190,940	18,016	19,559	42,122
TOTAL EXPENDITURES	**$1,684,979**	**$1,554,636**	**$1,554,055**	**$1,457,479**
Authorized Positions	**7**	**7**	**7**	**7**

CARVER SPECIAL REVENUE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	508,674	548,448	502,929	546,360
CONTRACTUAL SERVICES	57,000	69,311	69,311	61,000
COMMODITIES	0	1,000	1,000	0
SELF INSURANCE/OTHER	15,639	16,459	16,459	57,429
CAPITAL OUTLAY	2,324	0	0	0
TOTAL EXPENDITURES	**$583,637**	**$635,218**	**$589,699**	**$664,789**
Authorized Positions	**7**	**7**	**7**	**7**

CONVENTION & SPORTS FACILITIES STATE REIMBURSEMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	0	1,623,633	1,419,710	0
CONTRACTUAL SERVICES	518,348	12,132,246	11,708,213	1,376,346
COMMODITIES	0	0	4,802	0
SELF INSURANCE/OTHER	187,869	3,009,600	2,726,850	837,718
CAPITAL OUTLAY	94,424	362,568	349,240	1,706,100
TRANSFERS	1,437,694	924,448	0	469,552
TOTAL EXPENDITURES	**$2,238,335**	**$18,052,495**	**$16,208,815**	**$4,389,716**
Authorized Positions	**0**	**0**	**0**	**0**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Full-time employees at Alamodome	65	67	67	70
Full-time employees at Convention Center	272	271	271	268
Full-time employees at Carver	14	14	14	14
OUTPUTS				
Alamodome Event Days	129	117	117	106
Number of attendees at Alamodome Events	899,645	1,377,749	1,255,541	1,006,450
Alamodome occupancy level	80%	84%	87%	84%
Convention Center Events	261	275	255	275
Convention Center exhibit hall occupancy	66%	70%	73%	74%
Number of Visit San Antonio events at the Convention Center	101	99	91	104
Carver Events	249	250	255	253
OUTCOMES				
Revenue per attendee at the Alamodome	$16.90	$15.41	$16.27	$20.85
Revenue per rentable square foot at the Convention Center	$33.53	$33.55	$34.85	$35.74
Average total room nights generated by the Convention Center	407,363	525,000	480,262	525,000

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Carver Board Contribution & Trust Fund - Donation	0	0	237,472	237,472	327,627
TOTAL	**$0**	**$0**	**$237,472**	**$237,472**	**$327,627**

GRANT NAME: *Carver Board Contribution & Trust Fund - Donation*

PROGRAM INFORMATION

This funding supports the Carver Community Cultural Center's mission to celebrate the diverse cultures of our world, nation, and community, with emphasis on the African and African American heritage, by providing challenging artistic presentations, community outreach activities, and educational programs.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
OTHER - Carver Contribution & Trust Fund	130,738	129,201	237,472
CITY - Cash Match	327,627	327,627	327,627
OTHER	125,272	132,871	99,690
TOTAL FUNDING	**$583,637**	**$589,699**	**$664,789**
EXPENDITURES			
Personnel Services	508,674	502,929	546,360
Contractual Services	57,000	69,311	61,000
Commodities	0	1,000	0
Self-Insurance/Other	15,639	16,459	57,429
Capital Outlay	2,324	0	0
TOTAL EXPENDITURES	**$583,637**	**$589,699**	**$664,789**
Authorized Positions	**7**	**7**	**7**

CONTRIBUTION TO DELEGATE AGENCIES

The Adopted FY 2026 Budget continues the implementation of an equity-based approach to drive targeted human services and workforce development investments in San Antonio to improve the quality of life for the City's most-vulnerable residents. The delegate agency funding investment supports the City's five key long-term outcomes of the Department of Human Services, Homeless Services and Strategy Department, and Workforce Development Office.

1. Children and youth are safe, healthy, resilient and ready to succeed in school and life;
2. Individuals and families are financially secure and in-stable housing;
3. Homelessness is rare, brief and non-recurring;
4. Seniors are healthy, engaged and independent; and
5. San Antonio’s workforce fuels a globally competitive economy that drives income growth and prosperity for all residents.

Funding priorities include: comprehensive and safe after school programming; child abuse intervention and prevention; college and career readiness; kindergarten readiness; opportunity youth support services; youth engagement; senior independence; homeless intervention and prevention; mental health and wellness; domestic violence intervention and prevention; safety net services; financial security; financial education; and long-term and short-term workforce development.

The Department of Human Services, the Homeless Services and Strategy Department, and the Workforce Development Office each administer a portion of the Delegate Agencies Budget.

HUMAN SERVICES, HOMELESS SERVICES & STRATEGY, AND WORKFORCE DEVELOPMENT
CONSOLIDATED FUNDING REPORT
ADOPTED FY 2026 ALLOCATIONS

Delegate Agency	Funded Program	General Fund Consolidated Funding Process[2]	Other Restricted Funding[3]	Federal and State Grants[4]	Total FY 2026 Adopted Allocation
CHILDREN & YOUTH SUCCESS					
After School Challenge					
Edgewood ISD	After School Challenge Program	195,000 [1]			195,000
Harlandale ISD	After School Challenge Program	390,000			390,000
San Antonio ISD	After School Challenge Program	1,573,260			1,573,260
South San Antonio ISD	After School Challenge Program	87,534			87,534
Southwest ISD	Inspiring Leaders After School Challenge Program	81,900			81,900
	After School Challenge Subtotal	**$ 2,327,694**	**$ -**	**$ -**	**$ 2,327,694**
Child Abuse Intervention & Prevention					
AVANCE	Parent-Child Education Program	307,021			307,021
Big Brothers Big Sisters of South Texas	Community Based Mentoring and Training Program	75,566			75,566
Catholic Charities	Supporting Dads	33,333			33,333
Sistema Infantil TeletonUSA	Support Services Program	333,333			333,333
Child Safe	Prevention and Awareness Program	100,000			100,000
Empower House SA	Empower Parents Program	33,333			33,333
Family Service Association	Por Los Ninos Child Abuse Prevention/Intervention Program	70,358			70,358
Respite Care	Developmental Daycare Program	80,815			80,815
	Child Abuse Intervention & Prevention Subtotal	**$ 1,033,759**	**$ -**	**$ -**	**$ 1,033,759**
College & Career Readiness					
Boys and Girls Club	College Readiness - Young Achievers Program	60,713			60,713
Family Service Association	Youth College, Career, & Military Opportunities Program	227,402			227,402
Girl Scouts of Southwest Texas	College - Going Culture for Girls Initiative	109,847			109,847
Girls, Inc.	Operation SMART	70,000			70,000
Good Samaritan Community Services	College, Career, & Military Readiness Program	96,967			96,967
	College & Career Readiness Subtotal	**$ 564,929**	**$ -**	**$ -**	**$ 564,929**
Kinder Readiness					
Autism Community Network	Autism Care Pathway - Wrap Around Services	58,191			58,191
Family Service Association	Family Strengthening & Kindergarten Readiness	44,814			44,814
Young Men's Christian Association (YMCA)	YMCA Afterschool PreK in SAISD	80,000			80,000
	Kinder Readiness Subtotal	**$ 183,005**	**$ -**	**$ -**	**$ 183,005**
Youth Success					
Boys and Girls Club	Youth Success Program	333,333			333,333
Big Mama's Safe House	G.R.E.A.T. Program	144,000			144,000
Children's Bereavement Center	Teen Grief Reach	83,333			83,333
Communities in Schools	NXT Level Youth Opportunity Program	201,640			201,640
Communities in Schools	Operation Graduation	187,333			187,333
Empower House SA	Empower Youth Program	33,333			33,333
Good Samaritan Community Services	Youth Case Management Program	56,927			56,927
Goodwill Industries, Inc.	NXT Level Youth Opportunity Program	181,272			181,272
Healy Murphy Center	Youth Training Project	215,700			215,700
Seton Home	Pathways to Independence Program	100,334			100,334
UP Partnership (P16 Plus)	Future Ready Data Plan	278,000 [1]			278,000
YWCA of San Antonio	Mi Carrera	100,000			100,000
YWCA of San Antonio	RESET	59,140			59,140
	Youth Success Subtotal	**$ 1,974,345**	**$ -**	**$ -**	**$ 1,974,345**
	TOTAL CHILDREN & YOUTH SUCCESSS	**$ 6,083,732**	**$ -**	**$ -**	**$ 6,083,732**
OLDER ADULT INDEPENDENCE					
Bihl Haus Arts, Inc.	GO! Arts Program	72,045			72,045
Meals on Wheels of San Antonio	Friendly Visitor Program	33,333			33,333
Older Adults Technology Services, Inc.	Older Adults Technology Services (OATS)	333,333			333,333
San Antonio Food Bank	Project HOPE	333,333			333,333
San Antonio OASIS	OASIS Technology Education Programming	123,869			123,869
Transforming Arts & Minds, LLC	Seniors in Play	100,000			100,000
WellMed Charitable Foundation	Caregiver SOS Program	114,833			114,833
Young Men's Christian Association (YMCA)	Active Older Adults Program	392,005			392,005
YWCA of San Antonio	Senior Connection Program	147,679			147,679
	Older Adult Independence Subtotal	**$ 1,650,430**	**$ -**	**$ -**	**$ 1,650,430**
	TOTAL OLDER ADULT INDEPENDENCE	**$ 1,650,430**	**$ -**	**$ -**	**$ 1,650,430**

[1] The FY 2026 Adopted Budget includes $2,327,694 in designated funding for After School Challenge and $278,000 for UP Partnership.

HUMAN SERVICES, HOMELESS SERVICES & STRATEGY, AND WORKFORCE DEVELOPMENT
CONSOLIDATED FUNDING REPORT
ADOPTED FY 2026 ALLOCATIONS

Delegate Agency	Funded Program	General Fund Consolidated Funding Process[2]	Other Restricted Funding[3]	Federal and State Grants[4]	Total FY 2026 Adopted Allocation
ENDING HOMELESSNESS					
Alamo Area Resource Center	Housing Support			70,000	70,000
Alamo Area Resource Center	Supportive Service (Transportation Services)			53,319	53,319
Alamo Area Resource Center	Tenant-Based Rental Assistance			90,890	90,890
Beat AIDS	Transitional Housing (Newly Empowered Women)			406,667	406,667
Beat AIDS	Tenant-Based Rental Assistance			300,120	300,120
Catholic Charities	Emergency Financial Assistance	60,783			60,783
Center for Health Care Services	Integrated Treatment Program	704,057[5]			704,057
Center for Health Care Services	Restoration Center	1,250,000			1,250,000
Christian Assistance Ministry	Shower Hub	48,283			48,283
Corazon Ministries Inc.	Corazon Respite Center & Homeless Outreach	297,768			297,768
Haven for Hope	Facility Operations & Maintenance	1,705,937[5]			1,705,937
Haven for Hope	Outreach Program	50,000			50,000
Haven for Hope	Courtyard Security Support	3,138,887			3,138,887
Haven for Hope	Direct Referral Program	236,722			236,722
Haven for Hope	Homeless Veterans' Outreach Services	150,000			150,000
Haven for Hope	Centralized Shelter Coordination	65,000			65,000
San Antonio Metropolitan Ministries	Outreach on the Streets	105,330			105,330
San Antonio Metropolitan Ministries	Rapid Rehousing			349,082	349,082
San Antonio AIDS Foundation	Long Term Tenant Based Rental Assistance			372,221	372,221
San Antonio AIDS Foundation	Supportive Services (Congregate Hot Meals)			258,590	258,590
San Antonio Food Bank	Community Kitchen at Haven for Hope	528,434		280,000[5]	808,434
THRU Project	Educational Housing Program			109,175	109,175
	Ending Homelessness Subtotal	**$ 8,341,201**	**$ -**	**$ 2,290,064**	**$ 10,631,265**
	TOTAL ENDING HOMELESSNESS	**$ 8,341,201**	**$ -**	**$ 2,290,064**	**$ 10,631,265**
STRENGTHENING FAMILIES					
Domestic Violence Intervention & Prevention					
Alamo Area Rape Crisis Center	Sexual Assault Crisis & Advocacy Services	113,358			113,358
Bexar County Family Justice Center Foundation	Project Empower	204,874			204,874
Bexar County Family Justice Center Foundation	Victim's Empowerment Counseling Center	98,997			98,997
Empower House SA	Partners in P.E.A.C.E. - Healing Circles	33,333			33,333
Family Violence Prevention Services	Battered Women's & Children Shelter and Community Based Counseling at Haven for Hope	226,587		150,045[5]	376,632
FOR HER	Domestic Violence Intervention & Prevention	91,981			91,981
	Domestic Violence Intervention & Prevention Subtotal	**$ 769,130**	**$ -**	**$ 150,045**	**$ 919,175**
Financial Security & Education					
American Gateways	Legal Services Immigration	150,000			150,000
Beat AIDS	Supportive Service (Case Management Program)			187,441	187,441
Beat AIDS	Supportive Service (Emergency Financial Assistance)			40,651	40,651
Beat AIDS	Short-term, Rental, Mortgage, & Utility Assistance (STRMU)			250,000	250,000
Catholic Charities	VITA Guadalupe Program	33,333			33,333
Family Service Association	Financial Empowerment & VITA Programs	55,764		116,637	172,401
Goodwill Industries of San Antonio	Employment & Career Support Program	33,333			33,333
Project MEND	Medical Equipment Reuse Program	33,333			33,333
YWCA of San Antonio	Economic Empowerment	86,667			86,667
	Financial Security & Education Subtotal	**$ 392,430**	**$ -**	**$ 594,729**	**$ 987,159**
	TOTAL STRENGTHENING FAMILIES	**$ 1,161,560**	**$ -**	**$ 744,774**	**$ 1,906,334**
WORKFORCE DEVELOPMENT					
Workforce Development					
AlamoPROMISE	Community College Scholarship Program		2,565,173		2,565,173
Project QUEST, Inc.	Project QUEST	2,000,000			2,000,000
	Workforce Development Subtotal	**$ 2,000,000**	**$ 2,565,173**	**$ -**	**$ 4,565,173**
	TOTAL WORKFORCE DEVELOPMENT	**$ 2,000,000**	**$ 2,565,173**	**$ -**	**$ 4,565,173**
	Reserve for RFP[6]	**2,814,580**		**1,442,394**	**$ 4,256,974**
	TOTAL DELEGATE AGENCIES FUNDING	**$ 22,051,503**	**$ 2,565,173**	**$ 4,477,232**	**$ 29,093,908**

[2.] The General Fund portion of Consolidated Funding for agencies partnered with the Human Services department and the Homeless Services and Strategy department is pro-rated for 8 months, except for agencies that are designated, as well as the Alamo Area Rape Crisis Center, FOR HER, Big Mama's Safe House, and American Gateways, per City Council Amendments.

[3.] Other Restricted Funding includes funding from Economic Development Incentive Fund and SA: Ready to Work Fund.

[4.] The FY 2026 Adopted Budget includes $4,477,232 in grant funding allocations, of which $4,313,470 is Federal and $163,762 is State.

[5.] The FY 2026 Adopted Budget includes designated and competitive funding for Haven for Hope and related campus partners totaling $8,485,669. Of this amount, $5,346,546 is designated to Haven for Hope, $1,954,057 is designated to the Center for Health Care Services, $376,632 is designated to Family Violence Prevention Services, Inc., and $808,434 is awarded to the San Antonio Food Bank.

[6.] A total of $4,256,974 is reserved to be allocated through a Request for Proposals (RFP) process.



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2026 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Alamo Area Rape Crisis Center	**$170,038**	**$170,038**	**$113,358**
Domestic Violence Intervention & Prevention			
Sexual Assault Crisis & Advocacy Services			
The program provides crisis intervention, advocacy, and case management services to child and adult victims of sexual violence. Advocates accompany survivors and their families to the forensic exam and law enforcement interview, providing the support and resources that clients need to establish safety and cope with the immediate crisis. Through flexible, long-term case management, advocates also help survivors navigate the medical, criminal justice, and social services systems. The program uses a trauma-informed and client-centered approach to promote resiliency and build protective factors that decrease the risk of further victimization.			
Alamo Area Resource Center	**$105,990**	**$105,990**	**$70,000**
Ending Homelessness			
Housing Support			
The program helps income eligible individuals with HIV/AIDS identify, access, and maintain affordable housing to improve their overall quality of life. The program provides all eligible clients with supportive services including housing case management with an individualized service plan.			
Alamo Area Resource Center	**$79,834**	**$79,834**	**$53,319**
Ending Homelessness			
Supportive Service (Transportation Services)			
The program provides transportation to income eligible individuals with HIV/AIDS and their households. Transportation availability ensures individuals have access to early intervention medical care and ongoing treatment to control the effects of HIV/AIDS and prolong their lifespan.			
Alamo Area Resource Center	**$136,280**	**$136,280**	**$90,890**
Ending Homelessness			
Tenant-Based Rental Assistance			
The program provides housing subsidies to income eligible individuals with HIV/AIDS and their households in a unit of their choice. The program is designed to foster community integration while maximizing household choice, independence, and anonymity. The goal of the program is to subsidize long-term, safe and affordable occupancy for participating households.			
AlamoPROMISE	**$2,565,173**	**$2,565,173**	**$2,565,173**
Workforce Development			
Community College Scholarship Program			
The AlamoPROMISE program is a promise to make the first two years of community college in the Alamo Colleges District free for graduating high school seniors in Bexar County. The ambitious goal of the program is to increase the college-going rate of high school students in Bexar County to 70% from the current college-going rate of 49%.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2026 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
American Gateways	**$150,000**	**$150,000**	**$150,000**
Financial Security & Education			
Legal Services Immigration			
The program provides free immigration legal services to low-income San Antonio residents with income levels at or below 185% of the federal poverty level. Staff will educate and inform through virtual and in-person Know Your Rights presentations and other community outreach events about their legal rights, the immigration system, and how changes in immigration laws and policies may affect them.			
Autism Community Network	**$87,286**	**$87,286**	**$58,191**
Kinder Readiness			
Autism Care Pathway - Wrap Around Services			
The program ensures children demonstrating developmental differences, and their caregivers, have access to educational opportunities and peer support to prepare children for entry into Kindergarten. Synchronous activities are both scheduled and provided on-demand and include: Coffee & Connections, Camp AUsome!, Neurodiversity University, intern mentorships, the SibShops program, Computer Coding Club, the Fam Jams program, and the Nurture Project.			
AVANCE	**$460,531**	**$460,531**	**$307,021**
Child Abuse Intervention & Prevention			
Parent-Child Education Program			
The program provides a rigorous, 9-month parenting course focused on the importance of creating a loving, nurturing, and stimulating home environment, which results in decreased incidents of child and domestic abuse and high quality, early childhood education to children ages 6 weeks - Pre-K in licensed, Texas Rising Star, and NAEYC-accredited centers. Additionally, the program provides wrap-around services for families, including a health clinic, financial literacy classes, and a strong and growing workforce development program - Caminos al Futuro.			
Beat AIDS	**$374,400**	**$374,400**	**$250,000**
Financial Security & Education			
Short-term, Rental, Mortgage, & Utility Assistance (STRMU)			
The program assists individuals living with HIV/AIDS to maintain permanent housing by providing short-term financial support to help maintain housing. Services are intended to prevent homelessness and increase medical adherence to ongoing treatment and can include assistance with rent, mortgage and utilities.			
Beat AIDS	**$280,655**	**$280,655**	**$187,441**
Financial Security & Education			
Supportive Service (Case Management Program)			
The program provides services to income eligible San Antonio residents living with HIV/AIDS of all ages. The objective of the program is to assist participants with attaining employment, housing, continued skill development, and access to available benefits to increase their income.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2026 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Beat AIDS	**$60,867**	**$60,867**	**$40,651**
Financial Security & Education			
Supportive Service (Emergency Financial Assistance)			
The program assists individuals identified with HIV/AIDS to maintain permanent housing by providing supportive services to assist tenants in maintaining housing stability by linking appropriate support services and resources. Supportive services may include, but are not limited to: health, mental health, assessment, permanent housing placement, drug and alcohol abuse treatment, counseling, personal assistance, and nutrition services.			
Beat AIDS	**$450,000**	**$450,000**	**$300,120**
Ending Homelessness			
Tenant Based Rental Assistance			
The program provides tenant based rental assistance for income eligible individuals living with HIV/AIDS of all ages. The objective of the program is to ensure clients have safe affordable housing to remove barriers to medical treatment adherence.			
Beat AIDS	**$611,526**	**$611,526**	**$406,667**
Ending Homelessness			
Transitional Housing (Newly Empowered Women)			
The program provides transitional housing services for income eligible women living with HIV/AIDS, age 18 years and over, where residents can stay up to two years. During the program, participants engage in curriculum with specific individual and group activities to foster self-sufficiency that includes: parenting skills, professional development, domestic violence prevention, computer literacy, effective communication, anger management, character building, self-esteem development, cultural awareness and financial responsibility.			
Bexar County Family Justice Center Foundation	**$307,311**	**$307,311**	**$204,874**
Domestic Violence Intervention & Prevention			
Project Empower			
The program provides survivors of domestic violence support to expedite the review and processing of protective order applications at no cost. Crisis intervention services include: administration of a danger assessment, development of a safety plan, and creation of an individualized service plan.			
Bexar County Family Justice Center Foundation	**$148,496**	**$148,496**	**$98,997**
Domestic Violence Intervention & Prevention			
Victim's Empowerment Counseling Center			
The program provides survivors of domestic violence case management services delivered through progressive and long-term resources using therapeutic interventions. Services include an initial meet and greet session, the development of a safety and counseling plan, as well as case management and crisis counseling.			

HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2026 ADOPTED FUNDING ALLOCATIONS

Delegate Agency / Investment Category / Program Name / Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Big Brothers Big Sisters of South Texas	**$113,349**	**$113,349**	**$75,566**
Child Abuse Intervention & Prevention			
Community Based Mentoring and Training Program			
The program provides Raising Highly Capable Kids (RHCK) parent training sessions which increase parents' effectiveness in building developmental assets in their children. The 40 assets are a framework for youth to build the skills and competencies they need to succeed and the program has aligned the assets with the social-emotional competencies framework. The mentoring and training programs create a match that occurs between volunteers and youth to provide guidance within the context of a friendship. All matches are one-to-one relationships and mentors are only assigned to one child.			
Big Mama's Safe House	**$0**	**$0**	**$144,000**
Youth Success			
G.R.E.A.T. Program			
The G.R.E.A.T. Program (Gang Rehabilitation Ending Affiliation Ties) focuses on community violence intervention through credible messengers, youth mentorship, trauma-informed care, and culturally grounded conflict resolution. The program strengthens public safety by enabling street-level interventions to reduce shootings and retaliation, providing mediation and de-escalation services in high-risk areas, and fostering community trust through restorative practices and leadership rooted in lived experience.			
Bihl Haus Arts, Inc.	**$108,068**	**$108,068**	**$72,045**
Older Adult Independence			
GO! Arts Program			
The program provides visual arts and craft classes at City of San Antonio operated comprehensive senior centers. Seniors who participate in the program will perceive significant improvements in mental and psychosocial health through increased social engagement, self-awareness, and empowerment.			
Boys and Girls Club	**$91,069**	**$91,069**	**$60,713**
College & Career Readiness			
College Readiness - Young Achievers Program			
The program provides comprehensive college preparatory services, at no cost to participants, through weekly workshops, college visits, and the Young Achievers Leadership Academy. Participating members enter high school with a complete understanding of the college admission and financial aid process and with the personal expectation to graduate from college or university.			
Boys and Girls Club	**$500,000**	**$500,000**	**$333,333**
Youth Success			
Youth Success Program			
The program provides academic, social-emotional learning, and character development training. Services included are the Power Hour homework assistance, arts, resiliency skills, healthy lifestyles, college prep programs, character and leadership training, fitness, and sports.			



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FY 2026 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Catholic Charities	**$91,174**	**$91,174**	**$60,783**
Ending Homelessness			
Emergency Financial Assistance			
The program provides residents with rental and utility assistance in times of immediate crisis. Clients will receive one-time assistance to avoid disconnection of vital utility services and/or avoid homelessness due to eviction. Program services also include case management to plan services, set goals, improve financial wellness, engage in career planning and resource and referral assistance.			
Catholic Charities	**$50,000**	**$50,000**	**$33,333**
Child Abuse Intervention & Prevention			
Supporting Dads			
The program utilizes the National Fatherhood Initiative's 24/7 Dad curriculum to provide a 12-week course. Sessions focus on strengthening one or more protective factors for families: parental resilience, social connections, knowledge of parenting and child development. Sessions include table discussions, visual aids, role-play, and hands-on activities. The program provides a safe space for dads to unpack complex issues such as financial, relational, and parenting pressures in a group setting.			
Catholic Charities	**$50,000**	**$50,000**	**$33,333**
Financial Security & Education			
VITA Guadalupe Program			
The program provides free tax preparation to working or retired, low to moderate income families at no cost. The program will assist residents with completing and filing tax returns utilizing IRS provided tax software, Tax Slayer.			
Center for Health Care Services	**$704,057**	**$704,057**	**$704,057**
Ending Homelessness			
Integrated Treatment Program			
The program provides a structured environment with a 45-bed dormitory for homeless diagnosed with a mental health and/or substance use condition. Services are restricted to low-barrier clients co-enrolled by Haven for Hope. Services include: psychiatric assessments and follow-up; medication stabilization and monitoring; case management and rehabilitation benefits procurement; and nursing assessments.			
Center for Health Care Services	**$1,250,000**	**$1,250,000**	**$1,250,000**
Ending Homelessness			
Restoration Center			
The center offers a medically supervised sobering area for public intoxicants to interrupt the cycle of serial inebriation. These services support law enforcement and Haven for Hope security by freeing up their services to return to campus and street patrols more efficiently. The center also provides minor medical care and triage services to injured incarcerated people brought into the unit by law enforcement to or from the City Magistrate or Bexar County Adult Detention Center.			



Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Child Safe ***Child Abuse Intervention & Prevention*** *Prevention and Awareness Program* This program provides a trauma-sensitive school framework that enables students to build caring relationships with adults, peers, self-regulate their emotions and behaviors, and succeed academically, while supporting their physical health and well-being. The program provides data-based trainings that teach adults how to prevent, recognize, and react responsibly to child sexual abuse and other types of maltreatment.	**$150,000**	**$150,000**	**$100,000**
Children's Bereavement Center ***Youth Success*** *Teen Grief Reach* The center provides grief support services, including community and school-based supports for students who have lost a loved one. This program also assists with crisis intervention when a death occurs of a student, teacher or campus staff. Counseling staff assesses children's reactions to the traumatic event, provide support for children and adults, and guide school administrators as they implement crisis response protocols.	**$125,000**	**$125,000**	**$83,333**
Christian Assistance Ministry ***Ending Homelessness*** *Shower Hub* This program offers daily showers for those experiencing homelessness (six days a week) along with daily sack lunches offered early in the morning through the shower times. Participating individuals also receive hygiene items, socks, underwear and access to porta potties. Christian Assistance Ministry (CAM) also offers a free mail box service, clothing, and help with ID recovery.	**$72,424**	**$72,424**	**$48,283**
Communities in Schools ***Youth Success*** *NXT Level Youth Opportunity Program* The program connects 16-24 year old youth with resources to help meet their personal educational, and career goals. This agency focuses on the Life Coaches that offer wraparound services.	**$281,000**	**$281,000**	**$201,640**
Communities in Schools ***Youth Success*** *Operation Graduation* This program aims to prevent the escalation of negative behaviors that might otherwise limit academic achievement. The Integrated Student Services (ISS) model is an evidence-based approach to improving educational outcomes and promoting positive youth development. This program offers a comprehensive range of academic and non-academic supports proven to keep kids in school and on the path to graduation. Program services include: case management, social service referrals, mental health services, and emergency assistance.	**$302,460**	**$302,460**	**$187,333**



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Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Corazon Ministries Inc.	**$446,652**	**$446,652**	**$297,768**
Ending Homelessness			
Corazon Respite Center & Homeless Outreach			
The program provides a range of essential services to San Antonio's unsheltered and chronically homeless community, including meals, clothing, access to showers, ID recovery, and medical and dermatological care. The program offers services at two downtown locations and through street outreach efforts.			
Edgewood ISD	**$195,000**	**$195,000**	**$195,000**
After School Challenge			
After School Challenge Program			
The program provides age appropriate activities, assistance with academics, reinforcement of reading skills, and self-esteem building activities. Instructional strategies such as cooperative learning, assigning students to group projects, and hands on activities are emphasized to develop essential team building skills which will transfer to workforce readiness.			
Empower House SA	**$50,000**	**$50,000**	**$33,333**
Child Abuse Intervention & Prevention			
Empower Parents Program			
The program utilizes the Triple P, Positive Parenting Program, with caregivers and parents to provide techniques and tools that contribute to healthy child development and build healthy parent/caregiver-child relationships. Curriculum and programming are delivered through one-time seminars (workshops presented on specific parenting topics), facilitated small group discussions around common parenting challenges (where caregivers learn from each other's knowledge and experiences), and group classes designed to take caregivers on a deep dive into building positive parent-child relationships.			
Empower House SA	**$50,000**	**$50,000**	**$33,333**
Youth Success			
Empower Youth Program			
The program is a year-round youth development program that includes an in-school Restorative Justice Program, afterschool program, Spring Break, Summer Camp, and weekend activities that engage youth in social emotional development, physical wellness, academic support, cultural activities, mental health supports, STEM, and the arts. Youth receive high impact tutoring to address any gaps in reading and math, as well as access to mental health support for youth and families. The program offers individualized support for youth, working with them to identify strengths, areas of growth, and realistic goals to work toward, as well as for families in need of rent, utility, food assistance, and assistance with needed items like school shoes or supplies.			



Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Empower House SA	**$50,000**	**$50,000**	**$33,333**
Domestic Violence Intervention & Prevention			
Partners in P.E.A.C.E. Healing Circles			
Program services are focused on reducing the incidence of family violence in San Antonio homes through education, healing and support, and ancillary referrals and assistance. Services include: Triple P evidence-based parent education, and domestic violence awareness classes and support, provided by the P.E.A.C.E. Initiative. Healing circles create space for victims and survivors of violence to walk alongside one another, contributing to one another's healing journey.			
Family Service Association	**$67,221**	**$67,221**	**$44,814**
Kinder Readiness			
Family Strengthening & Kindergarten Readiness			
The program is a multifaceted, family-strengthening, and school success dual-generation model that engages low-income, disengaged parents in their child's educational process and strengthens family resources while incorporating early childhood learning components. The early childhood components include healthy development through child literacy and socialization skills, reading at home, and utilizing child play as a learning strategy that increases the school readiness of children. The Family Strengthening project incorporates three evidence-based approaches to improving the school success of low-income children: Families and Schools Together (FAST), Play and Learn and Read and Rise curricula. Services will be offered in two Edgewood and one San Antonio Independent School District (SAISD) Head Start centers.			
Family Service Association	**$258,601**	**$258,601**	**$172,401**
Financial Security & Education			
Financial Empowerment & VITA Programs			
The program provides income eligible, economically vulnerable families with the skills and knowledge to enable them to successfully manage their finances, learn safe money management, save for their asset goals, proactively engage in the economy and obtain free tax preparation claiming all eligible tax credits. Financial Empowerment is designed to improve economic stability and reduce poverty through one-on-one financial counseling and coaching, financial education utilizing a nationally recognized curriculum, connection to mainstream financial services, eligibility for federal income tax credits and tax preparation. VITA is provided as a wrap-around service during tax season and works to ensure that all eligible federal income tax credits are received, including but not limited to the Earned Income Tax Credit (EITC).			
Family Service Association	**$105,537**	**$105,537**	**$70,358**
Child Abuse Intervention & Prevention			
Por Los Ninos Child Abuse Prevention/Intervention Program			
Families at risk for child abuse or neglect will receive in-home assistance from a Promotora, a neighborhood resident, who fosters trust and engagement and will use a screening and assessment - a full Social Determinants of Health (SDOH) screener, the Adult-Adolescent Parenting Inventory (AAPI) and Parenting Scale, Triple P (parents/caregivers), Nurturing Curriculum (as a supplement to Triple P) and Ages & Stages Questionnaire-Social-Emotional (ASQ-SE) children - to identify strengths and needs, set goals for parenting skill development.			



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Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Family Service Association ***College & Career Readiness*** *Youth College, Career, & Military Opportunities Program* The program provides college and career readiness and navigation services to youth, targeting economically disadvantaged, at-risk middle/high school students, alternative students, and newcomers aged 14 to 17 years old. The program provides year-round recruitment of new employers and academic year recruitment and enrollment for youth. Staff provides one-on-one services to assist with college readiness and prepare youth and their families to apply for the Free Application for Federal Student Aid (FAFSA) and Texas Application for State Financial Aid (TASFA) prior to deadlines.	**$341,103**	**$341,103**	**$227,402**
Family Violence Prevention Services, Inc. ***Domestic Violence Intervention & Prevention*** *Battered Women's & Children's Shelter and Community Based Counseling at Haven for Hope* The Battered Women's and Children's Shelter assists in preventing and reducing incidences of domestic violence by providing emergency shelter, transitional housing, rapid re-housing placement, case management, mental health counseling, and access to legal and social services. The Community Based Counseling Program operates at the Haven for Hope campus and provides mental health supportive services to the homeless population, including adults and children, located on the campus. The program works towards fostering mental and physical health, supporting housing stability, providing domestic violence intervention and education, and promoting self-sufficiency. Services provided include individual, group, and family counseling along with the development of individual service plans to promote education and vocational skills.	**$653,219**	**$653,219**	**$376,632**
FOR HER ***Domestic Violence Intervention & Prevention*** *Domestic Violence Intervention & Prevention* The program serves women needing support to rebuild a stable life for themselves and their families upon leaving an abusive domestic situation, or who are experiencing circumstances that put them at risk for domestic violence. The program provides therapeutic and peer-led support groups, licensed professional counseling, an empowerment workshop series, and personalized advocacy services to overcome barriers that keep women from moving beyond abuse.	**$137,971**	**$137,971**	**$91,981**
Girl Scouts of Southwest Texas ***College & Career Readiness*** *College-Going Culture for Girls Initiative* The program is provided onsite or virtually at various elementary schools around Bexar County and through the In School Girl Scout Leadership Experience and Gamma Sigma Pearls/Girls Program at the middle school and high school level.	**$164,770**	**$164,770**	**$109,847**



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Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Girls, Inc.	**$105,000**	**$105,000**	**$70,000**
College & Career Readiness			
Operation SMART			
The program includes in-person afterschool, spring break and summer activities, as well as age appropriate virtual Science, Technology, Engineering, and Mathematics (STEM) engagement opportunities to engage girls in 21st century skills and develop their enthusiasm for STEM. Programming is provided to girls in grades 3rd to 12th. Working within the school districts, girls will participate in hybrid program options on-site at their school, on-line if applicable, and center-based programming at the Girls Inc. campus. The agency does charge some fees for certain programs.			
Good Samaritan Community Services	**$145,451**	**$145,451**	**$96,967**
College & Career Readiness			
College, Career, & Military Readiness Program			
This program works with local school districts by providing college fairs, campus tours, and workshops to aid college preparation, enrollment, and retention. College advising is also provided for a targeted sub-population of high-risk youth. Services are offered free of charge to students.			
Good Samaritan Community Services	**$85,390**	**$85,390**	**$56,927**
Youth Success			
Youth Case Management Program			
The program focuses on a child's mental, social, physical, or spiritual well-being. Utilizing the Strengths-Based Perspective, individual and group Case Management support is provided to help youth build resiliency through social skill development (interpersonal relations, goal setting, conflict management, anger management, etc.). Services are designed to facilitate youth engagement, improve school and program behavior, and further foster relationships with youth and their families.			
Goodwill Industries of San Antonio	**$50,000**	**$50,000**	**$33,333**
Financial Security & Education			
Employment & Career Support Program			
The program supports the City's efforts to reduce the percentage of low-income households who are severely cost burdened by supporting underserved community members to access quality jobs providing family sustaining wages, access to health insurance, and financial security.			
Goodwill Industries of San Antonio	**$271,908**	**$271,908**	**$181,272**
Youth Success			
NXT Level Youth Opportunity Program			
The program provides outreach and engagement services, planning, and coaching on educational and career pathways, education enrollment support and wrap around case management. NXT Level is designed to serve as a central hub for opportunity youth to be reconnected with education and/or employment opportunities and resources in the community.			



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Delegate Agency / Investment Category / Program Name / Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Harlandale ISD	**$390,000**	**$390,000**	**$390,000**
After School Challenge			
After School Challenge Program			
The Harlandale ISD Extended Day Program is a collaboration between the City of San Antonio After School Challenge Program, the District's Extended Day LEAP program, and the District's 21st Century Learning Community Program (ACE). The program provides a safe after-school environment which includes both academic and enrichment activities that meet the needs of the well-rounded student. Activities provide academic support, team building, character development, health/fitness, STEM and fine arts.			
Haven for Hope	**$65,000**	**$65,000**	**$65,000**
Ending Homelessness			
Centralized Shelter Coordination			
The program streamlines the process between the community's street outreach providers connecting homeless clients into the best available shelter bed at homeless shelters including Haven for Hope and the SAMMinistries low-barrier, non-congregate shelter. The program checks eligibility of a homeless client with open shelter beds to make an immediate shelter connection. The program anticipates sheltering at least 500 individuals.			
Haven for Hope	**$3,138,887**	**$3,138,887**	**$3,138,887**
Ending Homelessness			
Courtyard Security Support			
Haven for Hope's Life Safety Officers (LSOs) support Haven for Hope in maintaining a safe environment for adults staying and accessing services at the Courtyard. Haven for Hope's janitorial vendor is responsible for all janitorial/custodial tasks in all areas of the Courtyard, including the entrance, south gate guard shack, cafeteria, indoor sleeping spaces, showers/bathrooms, etc. The janitorial vendor team in partnership with our facilities department is available at all hours to assist in providing a safe and clean environment for persons sleeping in the Courtyard.			
Haven for Hope	**$236,722**	**$236,722**	**$236,722**
Ending Homelessness			
Direct Referral Program			
The program provides emergency shelter and connects individuals and families to permanent supportive housing and other permanent housing options. The program includes beds within the Courtyard adjacent to the dormitory and in the Transformational Campus Family Dormitory. The living accommodations include assigned beds, congregate restrooms and showers, laundry facilities to wash clothing, three meals a day (breakfast, lunch and dinner), kitchenette (family dormitory only), and secured storage space for belongings.			
Haven for Hope	**$1,540,000**	**$1,540,000**	**$1,705,937**
Ending Homelessness			
Facility Operations & Maintenance			
Funding supports operations and security at the Haven for Hope campus. Haven for Hope of Bexar County is a non-profit organization dedicated to transforming the lives of homeless men, women, and children in the San Antonio/Bexar County area by addressing the root causes of homelessness through job training, education, and behavioral health services.			



Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Haven for Hope	**$150,000**	**$150,000**	**$150,000**
Ending Homelessness			
Homeless Veterans' Outreach Services			
The program supports the collaborative effort to assist veterans transitioning from homelessness to permanent sustainable housing. The Haven Veteran Team will assist the veteran with navigating the sometimes complex network of social services within the community. The process of obtaining documentation and the time constraints to complete program guidelines may discourage the veteran from finishing even the most basic requirements. To mitigate this, the Haven Veteran Team offers this support to the veteran through mentorship and guides them through the network.			
Haven for Hope	**$50,000**	**$50,000**	**$50,000**
Ending Homelessness			
Outreach Program			
The Outreach Team travels throughout San Antonio/Bexar County engaging with unsheltered individuals and families living in encampments, places not meant for human habitation, or in other shelters in order to help transition into shelter or better living arrangements.			
Healy Murphy Center	**$323,550**	**$323,550**	**$215,700**
Youth Success			
Youth Training Project			
The program directly addresses the needs of young people in crisis who are at a particularly heightened risk of leaving school. This program engages out of school youth to be successful in achieving their high school diploma. Education services include an accredited high school diploma program, literacy skills development, career development and job training. Health services include an on-campus clinic providing wellness checks for all youth, free meals, health and wellness classes and mandatory parenting classes for all pregnant/parenting teens. Healy Murphy also provides support groups and mental health services for teens who have been the victims of violence and abuse.			
Meals on Wheels of San Antonio	**$50,000**	**$50,000**	**$33,333**
Older Adult Independence			
Friendly Visitor Program			
This program reduces loneliness and isolation experienced by homebound seniors through the delivery of meals. Services also include connecting seniors to community resources to improve their independence and wellbeing. Free services are provided to clients. This program funds the Friendly Visitor Coordinator who recruits, vets, and trains volunteers to provide social engagement and resource referrals.			
Older Adults Technology Services, Inc.	**$500,000**	**$500,000**	**$333,333**
Older Adult Independence			
Older Adults Technology Services (OATS)			
The OATS program connects seniors to digital literacy training through a network of local partners and scales digital programming to assist community partners in developing their hybrid and virtual programs to reach vulnerable older residents.			



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Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Project MEND	**$50,000**	**$50,000**	**$33,333**
Financial Security & Education			
Medical Equipment Reuse Program			
The program collects donations of gently used medical equipment from individuals, nursing homes, medical equipment companies, hospitals, and other partner agencies which are then professionally refurbished, repaired, and sanitized to state standards. The program then allows those in need to purchase the refurbished equipment at a sliding scale rate based on income eligibility.			
Project QUEST, Inc.	**$2,000,000**	**$2,000,000**	**$2,000,000**
Workforce Development			
Project QUEST			
Project QUEST provides San Antonio residents access to training programs that leads to certificates, associate degrees, bachelor degrees, or industry recognized certifications. QUEST provides intense case management and wrap around services and offers job search and placement assistance upon completion of training.			
Respite Care	**$121,222**	**$121,222**	**$80,815**
Child Abuse Intervention & Prevention			
Developmental Daycare Program			
The program offers specialized care and learning enhancements for children with developmental disabilities, as well as their non-disabled siblings. The center provides preschool intervention through activities designed to encourage growth and development, improving kindergarten readiness and promoting the achievement of each child's maximum capabilities.			
San Antonio AIDS Foundation	**$558,108**	**$558,108**	**$372,221**
Ending Homelessness			
Long Term Tenant Based Rental Assistance			
This program provides tenant-based rental assistance to eligible households intended to foster community integration while maximizing household choice, independence, and anonymity. Funding is provided for reasonable rent and utility costs for income-eligible households and provides a housing and service needs assessment.			
San Antonio AIDS Foundation	**$387,187**	**$387,187**	**$258,590**
Ending Homelessness			
Supportive Services (Congregate Hot Meals)			
The program provides hot meals to people living with HIV. Meals are served three times per day, seven days per week, 365 days per year. Maintaining healthy nutrition is essential to overall health. Participation in Cafe San Antonio AIDS Foundation (SAAF) enables clients to have greater access to medical care on-site. This is a supportive services program provided to all eligible Housing Opportunities for Persons With AIDS (HOPWA) households.			



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Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
San Antonio Food Bank	**$1,178,302**	**$1,178,302**	**$808,434**
Ending Homelessness			
Community Kitchen at Haven for Hope			
The Haven for Hope Community Kitchen provides meals to all homeless residents of Haven for Hope. Each resident has access to breakfast, lunch and dinner with the option to receive a "to go" meal for those working offsite.			
San Antonio Food Bank	**$500,000**	**$500,000**	**$333,333**
Older Adult Independence			
Project HOPE			
The program provides older adults living on a fixed income with supplemental staple groceries monthly. Food is chosen to accommodate the special dietary needs of the senior population and includes produce, protein, whole grains and shelf stable foods that will help the seniors live a healthy and independent life. Project HOPE will serve low-income seniors attending senior nutrition centers and local food pantries in the San Antonio area.			
San Antonio ISD	**$1,573,260**	**$1,573,260**	**$1,573,260**
After School Challenge			
After School Challenge Program			
The program provides after school services by focusing on the following service areas: education and career development, character and leadership growth, arts, health, life skills, and recreation.			
San Antonio Metropolitan Ministries	**$157,995**	**$157,995**	**$105,330**
Ending Homelessness			
Overcoming Homelessness through Outreach on the Streets			
Street outreach services engage unsheltered individuals through a trauma-informed approach. Staff engage individuals through establishment of a trusting professional relationship that respects the unique needs and barriers to housing each individual has and use their expertise to engage individuals in mental and physical health services, substance use treatment, emergency shelter, public benefits, and other services, with the goal of setting the client on a course to obtaining permanent housing.			
San Antonio Metropolitan Ministries	**$523,623**	**$523,623**	**$349,082**
Ending Homelessness			
Rapid Rehousing			
The program helps families and individuals experiencing homelessness exit emergency shelters and obtain permanent housing quickly by offering rental assistance along with supportive services focused on housing stability. The program has low barriers to program entry and utilizes the Coordinated Entry system as its sole referral source. The program provides intensive case management, mental health care, connection to employment services, transportation assistance, and connection to substance use treatment and other supports to ensure long-term recovery from homelessness is possible.			



Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
San Antonio OASIS	**$185,804**	**$185,804**	**$123,869**
Older Adult Independence			
OASIS Technology Education Programming			
The program provides older adults, aged 60 and older, with educational classes at City of San Antonio operated Comprehensive Senior Centers. These classes include health education, consumer interest, and technology classes. Offering these classes will help achieve the long-term goal of keeping older adults healthy, engaged, and independent.			
Seton Home	**$150,501**	**$150,501**	**$100,334**
Youth Success			
Pathways to Independence Program			
The program serves young mothers with histories of childhood abuse and neglect. The comprehensive programming provides participants with safe shelter, basic needs, education and the holistic support they need to address their complex levels of trauma while learning how to care for a young child at the same time. Seton Home supports the young mothers towards self-sufficiency and independence through a myriad of services, such as individualized case management, trauma-informed counseling, parenting education, life skills courses, and education. Seton Home serves pregnant and/or parenting mothers 12-21 years of age and their children, who have endured abuse, neglect, and/or sexual assault.			
Sistema Infantil TeletonUSA	**$500,000**	**$500,000**	**$333,333**
Child Abuse Intervention & Prevention			
Support Services Program			
The institute provides support services to children with disabilities and their families. These services include: counseling, social work, nutrition, recreational therapy, group support, and self-care workshops. All these services play essential roles in decreasing abuse among children with disabilities. By combining these support services, children with disabilities, parents, and caregivers can experience a holistic approach focusing on family healing and the child's physical emotional, social, and spiritual needs. These strategies empower parents, caregivers, and children, promote their resilience, and create protective factors that decrease the risk of abuse.			
South San Antonio ISD	**$87,534**	**$87,534**	**$87,534**
After School Challenge			
After School Challenge Program			
The goal of the program is to increase the overall developmental assessment of young children and youth by use of early intervention activities. The program's objectives are to improve students' grades, attendance, and success on State of Texas Assessments of Academic Readiness (STAAR) assessments, and ensure that each student served is promoted to the next grade level.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2026 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Southwest ISD	**$81,900**	**$81,900**	**$81,900**
After School Challenge			
Inspiring Leaders After School Challenge Program			
The program provides participating students a safe and supervised environment in which participants can receive additional academic assistance. Students have the opportunity to participate in enrichment activities that will help to enhance student self-confidence and develop leadership skills that will prepare them for success in school and in life. The program targets reading skills and engages students in hands-on, minds-on literacy experiences utilizing various computer programs that reinforce reading concepts in an integrated fashion. Students also have the opportunity to participate in independent and/or group reading, and individualized tutoring.			
THRU Project	**$163,762**	**$163,762**	**$109,175**
Ending Homelessness			
Educational Housing Program			
The program gives young adults with a history of foster care the opportunity to focus on their career and educational goals without the worry of housing. The program provides apartment-style housing at no cost to youth who were formerly in foster care until they complete their college degree or certification (1-4 years). Support includes rent, furniture, groceries, wrap-around services, and case management.			
Transforming Arts & Minds, LLC	**$150,000**	**$150,000**	**$100,000**
Older Adult Independence			
Seniors in Play			
The theatrical program, conducted at City of San Antonio operated Comprehensive Senior Centers, fosters the wellbeing and cognitive health of older adults through theatre classes, exercises, and productions.			
UP Partnership (P16 Plus)	**$278,000**	**$278,000**	**$278,000**
Youth Success			
Future Ready Data Plan			
The plan provides technical/data driven support to delegate agencies partnered with the City of San Antonio with key deliverables including enhanced reporting dashboards, data reviews, data council, and data support for the SA Opportunity Youth Collaborative.			
WellMed Charitable Foundation	**$172,250**	**$172,250**	**$114,833**
Older Adult Independence			
Caregiver SOS Program			
The program provides services at no cost for family members and friends providing care to an older loved one (60 years of age or older) with dementia or other chronic illness. The services provided include Caregiver Coaching, the Stress-Busting Program, and the Caregiver Teleconnection program. All of the Caregiver SOS services offered are bilingual and bi-cultural.			



Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
Young Men's Christian Association (YMCA)	**$588,008**	**$588,008**	**$392,005**
Older Adult Independence			
Active Older Adults Program			
The program provides seniors with wrap-around services, classes, and activities that directly impact their overall health and well-being. The program provides group exercise and water aerobics classes at City of San Antonio Comprehensive Senior Centers and YMCA locations. Through ongoing, fun, safe, and engaging programming, participants in the Active Older Adults Program increase their self-confidence and sense of achievement, thereby lowering feelings of isolation.			
Young Men's Christian Association (YMCA)	**$120,000**	**$120,000**	**$80,000**
Kinder Readiness			
YMCA Afterschool PreK in SAISD			
The program provides free high-quality licensed afterschool care to preschool-aged children (ages 3 and 4) at five San Antonio ISD campuses. Afterschool programming is offered for a minimum of 170 days and up to 180 days, according to the SAISD school calendar, M-F, from school dismissal until 6 p.m. Extended Day students in Y Afterschool programs benefit from daily academic support, tutoring, enrichment, and recreation activities, STEM and art workshops, family engagement, and a powerful staff to student framework that provides low-income students with the positive mentorship that is essential for their character development. The Y offers a robust combination of activities focused on whole child development with a priority on literacy skill development.			
YWCA of San Antonio	**$130,000**	**$130,000**	**$86,667**
Financial Security & Education			
Economic Empowerment			
The program works to break the cycle of poverty for women, seniors, and newcomers to our community through entrepreneurship and asset-building training and workshops, financial counseling, and direct financial assistance.			
YWCA of San Antonio	**$150,000**	**$150,000**	**$100,000**
Youth Success			
Mi Carrera			
The program provides at-risk girls with an opportunity to build positive self-esteem by promoting responsible social behavior through life skills workshops, guest speakers and positive role modeling. Dropout prevention efforts are provided through the following activities: School Collaboration, Safe and Healthy Learning Environment, Family Engagement, Mentoring and Career Education. Mi Carrera serves students in grades 6-12 living in and attending any middle and high schools within Edgewood, Harlandale, San Antonio, South San Antonio, or Southwest Independent Schools Districts.			



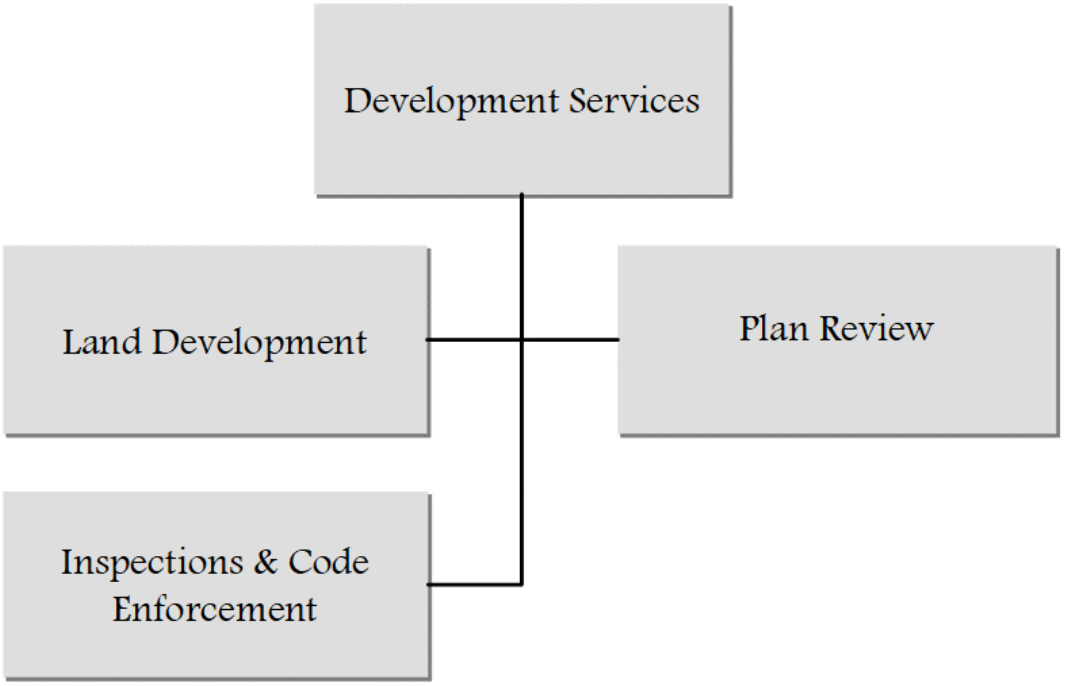
HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2026 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2025 Adopted	FY 2025 Estimate	FY 2026 Adopted
YWCA of San Antonio	**$88,710**	**$88,710**	**$59,140**
Youth Success			
RESET			
The program serves young women, ages 16-24, with case management and job training services. The program provides outreach by expanding partnerships with other community organizations, conducting intake assessments to determine educational/career paths as well as invention/support services, designing personalized pathways, and providing education/career services with social/emotional support.			
YWCA of San Antonio	**$221,518**	**$221,518**	**$147,679**
Older Adult Independence			
Senior Connection Program			
The program offers fitness classes designed to encourage the physical and mental well-being of seniors and help them maintain independent living in City of San Antonio Comprehensive Senior Centers and Nutrition Sites. Classes offered include dance, yoga, low-impact aerobics, and water aerobics. Instructors are certified to adapt to meet the needs and abilities of the senior population. There are no program fees for Senior Connection participants.			


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

DEVELOPMENT SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Development Services Fund	350	49,060,973
General Fund - Code Enforcement	154	18,711,147
Capital Projects	0	5,080,000
Total Funding	**504**	**$72,852,120**

The total General Fund - Code Enforcement FY 2026 Adopted Budget is $19,157,707, of which $446,560 is transferred to the Development Services Fund.

MISSION STATEMENT

PARTNERING WITH OUR COMMUNITY TO BUILD AND MAINTAIN A SAFER SAN ANTONIO.

PROGRAM INFORMATION

The Development Services Department, accredited by International Accreditation Services and rated a 1 by the Insurance Service Office, Inc., is responsible for protecting the health, safety, and quality of life of the residents of San Antonio through regulation of land and building development and through enforcement of property maintenance and quality of life related codes. The department seeks to facilitate an efficient and effective development process that supports economic development. These processes include granting authority to develop land, construct, and occupy buildings. More specifically, the department is responsible for rights determination, subdivision mapping/parcel addressing, zoning and subdivision administration, building code enforcement, contractor licensing and registration, landscaping, tree preservation, and sign regulation. Since City development involves partnerships with other City departments and outside agencies, the department seeks to facilitate the coordination of these reviews to provide responsive customer service throughout the development process. In addition to facilitating land and building development, the department manages programs to help ensure minimum quality of life standards on areas such as maintenance of property, dangerous structures, and graffiti abatement. These programs are dedicated to results-oriented and community-driven service delivery to help make San Antonio a vibrant and inviting community where people desire to live, work, and play.

The department also provides administrative and technical support to boards and commissions that direct and review issues on land development, construction regulations, and property maintenance. These boards include the Building-Related and Fire Code Board of Appeals and Advisory Board, Board of Adjustment, Zoning Commission, Planning Commission, and Building Standards Board.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a safe and clean community

- Increase participation in the development of building-related codes at the state and national level
- Implement the community led Code Strategic Plan developed through input from residents, staff, and community stakeholders
- Support other City initiatives including short-term rentals and continued implementation of the Southern Edwards Plateau – Habitat Conservation Plan
- Continue to manage the Proactive Inspections Program for apartment complexes
- Continue to partner with CPS Energy for installation of streetlights in neighborhoods to increase safety and reduce crime
- Improve cycle time to provide services
- Continue to monitor resources to meet the demands of home and building construction
- Expand, streamline, and improve code enforcement and graffiti abatement processes
- Monitor staff deployment to ensure resources meet the demand for Code Enforcement Services
- Continue to focus resources on key health, safety, and blight issues
- Deliver monthly report cards for individual accountability of cycle time goals
- Recognize staff when exceeding performance expectations
- Continue to focus on construction projects to reduce the total cycle time
- Increase the percentage of staff with non-mandatory certifications
- Conduct two San Antonio Building Codes Academy (SABCA) events
- Continue to lead meetings with SA Alamo ICC Chapter to develop consistent standards in the enforcement of building codes
- Promote customer service philosophy to facilitate development and maintenance of property
- Continue training program for residents and customers to learn about the City's development, permitting, and Code Enforcement processes
- Increase the number of registered contractors who meet the criteria for recognition as a Registered Plus or Premier Contractor as part of the Contractor Connect Program which started in FY 2019; entails an online search tool which property owners may use to select a registered contractors for residential projects
- Continue monthly communication with Neighborhood Associations, to include improvements to information distribution and staff follow-up
- Conduct regular meetings with key stakeholder groups: Development Process Task Force, Professional Engineers

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

in Private Practice / American Institute of Architects, Greater San Antonio Builders Association, Associated Builders and Contractors, Inc., Neighborhood Code Enforcement Task Force, and Terminate Graffiti

• Position to serve as liaison between Code Enforcement and NHSD Housing Navigators to assist families in need of social services and property owners/tenants achieve code compliance

Enhance community outreach through social media

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems

• Leverage technology to improve communications with the residents of San Antonio, to include use of kiosks to assist customers in the lobby, and check-in system which allows customers to sign in ahead of arriving at the One Stop

• Continue use of virtual hold for customers who contact the Development Services Call Center for assistance; representatives call back customers as soon as the representative is available rather than having the customer wait on hold

• Continue use of remote video inspections and increase number of types of inspections when feasible

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness

• Enhance employee development

• Continue training programs to focus on (1) code knowledge, (2) customer service, (3) public integrity, (4) employee wellness, and (5) safety

• Continue cross-training program for staff to increase knowledge of DSD operations

• Develop additional growth plans to attract and retain employees

• Hold monthly small group meetings with Director as an open forum for employees to identify and discuss any issues to enhance employee engagement

• Continue the department's Mentorship Program to enhance employee professional growth

DEVELOPMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	32,439,867	33,384,925	33,278,079	31,065,419
CONTRACTUAL SERVICES	4,132,317	4,220,446	4,246,368	4,440,387
COMMODITIES	442,221	457,536	495,456	405,982
SELF INSURANCE/OTHER	7,088,823	7,732,704	7,722,350	7,679,754
CAPITAL OUTLAY	785,127	700,634	467,863	293,344
TRANSFERS	6,476,949	7,403,351	7,222,402	5,176,087
TOTAL EXPENDITURES	**$51,365,304**	**$53,899,596**	**$53,432,518**	**$49,060,973**
Authorized Positions	**351**	**350**	**350**	**350**

GENERAL FUND - CODE ENFORCEMENT
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	11,885,298	11,930,131	11,720,843	12,595,127
CONTRACTUAL SERVICES	3,298,613	3,506,740	3,703,755	3,269,365
COMMODITIES	343,119	344,903	357,368	300,541
SELF INSURANCE/OTHER	2,021,132	2,170,640	2,160,176	2,349,159
CAPITAL OUTLAY	114,564	230,819	231,120	196,955
TRANSFERS	268,897	434,306	434,306	446,560
TOTAL EXPENDITURES	**$17,931,623**	**$18,617,539**	**$18,607,568**	**$19,157,707**
Authorized Positions	**156**	**153**	**153**	**154**

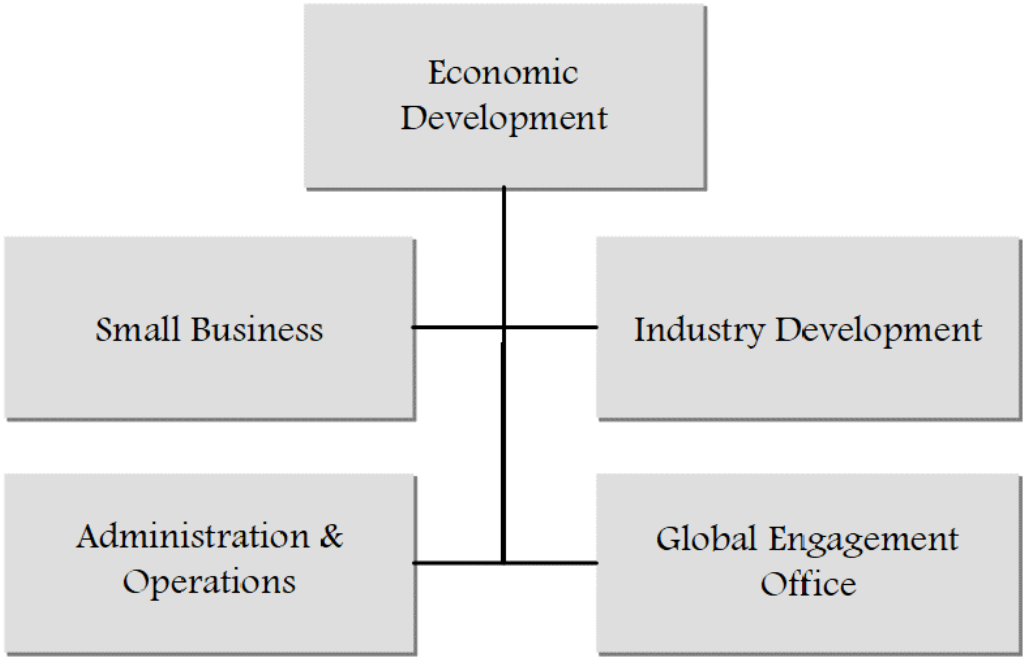
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of planners reviewing major plats	8	8	8	8
Number of major plats submitted	207	202	204	204
Number of residential building plans examiners	7	7	7	7
Number of new residential plans submitted	4,961	5,024	4,347	4,272
Number of commercial plans examiners	41	41	41	41
Number of commercial plans submitted	2,249	2,293	2,317	2,258
Number of building inspectors	91	91	91	91
Number of code enforcement officers	104	104	104	104
Number of graffiti abatement program staff	16	16	16	16
OUTPUTS				
Number of major plat cases completed and approved	232	251	189	208
Total new residential permits issued	5,165	5,197	4,309	4,296
Total commercial permits issued	2,908	3,029	2,603	2,585
Commercial permit valuation	$4,329 million	$3,780 million	$3,497 million	$3,242 million
Total inspections	273,884	276,307	265,085	251,232
Number of code cases tier 1 and tier 2	134,084	138,697	114,612	130,710
Number of graffiti sites abated	56,398	50,000	63,884	55,520
OUTCOMES				
Calendar days to provide major plats technical review	9	20	9	20
Business days to provide initial residential plan review	2	3	2	3

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Calendar days to provide complex commercial plan review	16	18	16	18
Percent of building inspections performed as scheduled	99%	95%	99%	95%
Percent of proactive code cases	79%	65%	77%	65%
Business days to respond to Tier 1 code complaint	1	2	1	2
Business days to respond to Tier 2 code complaint	2	3	2	3
Percent of code cases that comply within 45 days of initial investigation of code violation	90%	90%	90%	90%
Average number of business days to abate graffiti	1	2	1	2
Percent of streetlights fixed within seven business days of being reported to CPS Energy (LED Streetlights)	89%	95%	64%	95%

ECONOMIC DEVELOPMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	38	8,962,815
Economic Development Incentive Fund	0	7,786,726
Starbright Industrial Development Corporation Fund	0	1,661,825
Capital Management Services Fund	2	211,444
Total Funding	**40**	**$18,622,810**

Total General Fund FY 2026 Adopted Budget is $12,859,361 of which $2,234,721 is transferred to the Economic Development Incentive Fund and $1,661,825 is transferred to the Starbright Industrial Development Corporation Fund.

MISSION STATEMENT

TO FOSTER ECONOMIC GROWTH, THROUGH COLLABORATION AND INNOVATION, FOR THE CONTINUED PROSPERITY OF OUR COMMUNITY.

PROGRAM INFORMATION

San Antonio's diversified economy is steadily reinforcing and expanding upon the city's historic economic base. With continued growth in advanced sectors such as cybersecurity and bioscience, the City is not only one of the best performing economies in the country but is positioning itself for continued growth as a leader in modern industries. The Economic Development Department seeks to create a globally competitive business environment that supports creation, growth, and development of jobs and investment and a coordinated workforce development system that affords opportunity to all residents of San Antonio.

The Economic Development Department aims to promote inclusive growth through strategic investments, public-private partnerships, small business support, and international relations development.

- The Office of the Director provides overall strategic, administrative, fiscal and programmatic direction and oversight. The division also provides internal consultation services through its research and intelligence program, provides marketing and communications support, and manages the compliance of contracts and the incentive portfolio. The Office of the Director ensures alignment of Department policies, community partnerships, and divisional programs towards implementation of the Economic Development Strategic Framework
- The Industry Development Division focuses on recruitment, retention, and expansion of target industry jobs and investment. The division also administers a business retention and growth program
- The Global Engagement Division hosts foreign officials and delegations; coordinates official trips by the Mayor and Council to key international partners; and fosters and maintains relationships with Sister and Friendship Cities and alliances in Germany, India, Israel, Japan, Korea, Mexico, Namibia, Philippines, Spain, and Taiwan. In partnership with the Industry Development Division, works to increase exports and foreign direct investment through program implementation in coordination with community partners, and manages the foreign direct investment program
- The Small Business Division administers the implementation of the Small Business Economic Development Advocacy (SBEDA) Ordinance, which leverages the City's purchasing power to grow local small, minority, and women-owned businesses. The Small Business Division advocates for and is a resource for small businesses, including expanded outreach efforts. The division oversees the implementation of various programs that support entrepreneurship and small business growth, including the ARPA Small Business Plan

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

Support the recruitment and expansion of quality jobs and capital investment.

- Provide coordination with regional leadership, oversight, policy guidance, and technical assistance to optimize the economic growth, business competitiveness, and workforce development efforts of the City
- Annually develop, implement, and monitor the greater: SATX Business Plan to execute a coordinated and robust business recruitment, retention & expansion, and international business development program
- Administer the Economic Development Incentive Fund (EDIF) and other incentive programs to secure jobs and investment in targeted industries, and to create high-wage job opportunities for residents of San Antonio
- Provide technical assistance and project management to the Business Retention and Growth (BRG) program to retain and expand local targeted industry companies, and encourage job growth in the local corporate base
- Develop and execute strategies related to collaboration, exports, and foreign direct investment
- Identify strategic investment opportunities in the commercialization of innovation-based economic development projects through the Council-created San Antonio Economic Development Corporation (SAEDC)
- Utilize the SAEDC to invest in targeted commercial corridors to support quality of place.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

Facilitate small business development and growth.

- Implement systems and satisfy requirements set forth in the SBEDA Ordinance
- Maximize City contract spending with local small, minority, and women-owned businesses through the implementation of the SBEDA ordinance
- Provide outreach services to the small business community, in collaboration with business development, to increase awareness of City and other resources and serve as a point of contact to connect residents with those services.
- Through the Mentor Protégé Program, provide education, technical assistance, and 1-on-1 mentorship to small businesses to promote their competitiveness on City contracts.
- Provide no interest loans to small businesses in need of access to capital due to inaccessibility of loans through traditional banks
- Encourage entrepreneurial development, in partnership with Launch SA, the City's small business and entrepreneurship resource center
- Implement place-based economic development initiatives to leverage physical assets in the community and support the establishment and growth of small businesses
- Serve as key contributor to the small business ecosystem
- Provide outreach support services to small businesses impacted by City-initiated construction projects
- Support a culture of localism to promote small, local, independent businesses

Manage and cultivate global relationships and promote San Antonio assets internationally.

- Support Sister City programs by broadening and deepening our relationships with San Antonio's existing thirteen Sister Cities, four Friendship Cities and other special relationships with initiatives encompassing business and economic development, youth and educational exchanges, cultural engagement, technical exchange, and humanitarian assistance.
- Interface with local organizations and community groups in support of international and Sister City engagement initiatives, as well as diplomatic engagement with foreign officials
- Promote San Antonio’s international visibility and services through website and social media and through the promotion of special events.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	5,124,622	4,597,190	4,487,216	4,531,519
CONTRACTUAL SERVICES	2,696,385	3,913,177	3,819,023	3,609,520
COMMODITIES	70,679	110,670	105,670	58,276
SELF INSURANCE/OTHER	504,876	1,857,420	1,853,420	553,568
CAPITAL OUTLAY	38,547	18,853	20,986	0
TRANSFERS	2,907,969	4,432,547	4,432,547	4,106,478
TOTAL EXPENDITURES	**$11,343,078**	**$14,929,857**	**$14,718,862**	**$12,859,361**
Authorized Positions	**43**	**40**	**40**	**38**

ECONOMIC DEVELOPMENT INCENTIVE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	1,607,537	4,829,455	2,183,170	7,762,996
SELF INSURANCE/OTHER	0	20,976	20,976	23,730
TRANSFERS	0	400,000	400,000	0
TOTAL EXPENDITURES	**$1,607,537**	**$5,250,431**	**$2,604,146**	**$7,786,726**
Authorized Positions	**0**	**0**	**0**	**0**

STARBRIGHT INDUSTRIAL DEVELOPMENT CORPORATION FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
SELF INSURANCE/OTHER	1,604,623	1,661,811	1,661,811	1,661,825
TOTAL EXPENDITURES	**$1,604,623**	**$1,661,811**	**$1,661,811**	**$1,661,825**
Authorized Positions	**0**	**0**	**0**	**0**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	191,610	182,870	182,645	202,700
CONTRACTUAL SERVICES	5	1	1	0
SELF INSURANCE/OTHER	0	42	42	8,744
TOTAL EXPENDITURES	**$191,615**	**$182,913**	**$182,688**	**$211,444**
Authorized Positions	**2**	**2**	**2**	**2**

PERFORMANCE MEASURES

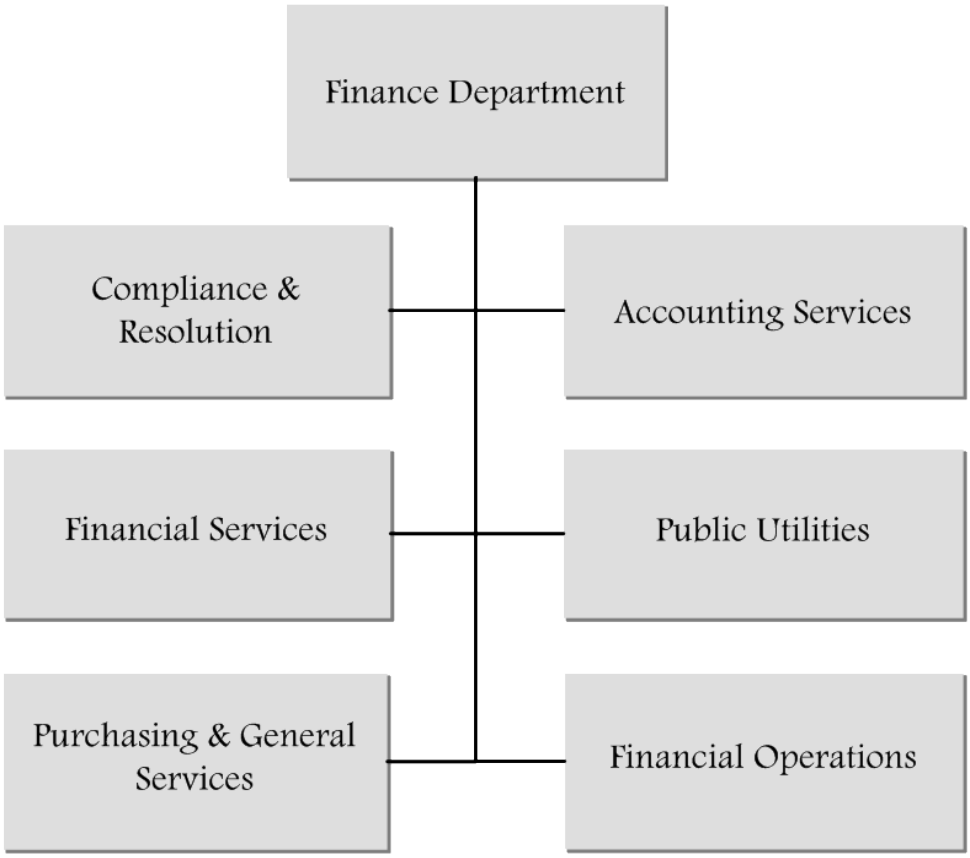
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of staff hours dedicated to Business Retention and Growth (BRG)	802.5	1,500	1,632	3,650
Number of positions dedicated to Small Business Development and Outreach	7	7	7	7
Number of positions dedicated to Small Businesses Economic Development Advocacy	9	9	9	9
Number of Sister and Friendship Cities	17	18	19	17
OUTPUTS				
Business Retention and Growth visits conducted by staff and contracted external partners	424	600	607	750
Number of Small Business engagements resulting from economic development efforts by the City or its partners (non-unique)	13,811	10,000	10,043	10,000
Number of Loans Enabled by Zero Percent Interest Loans	69	70	91	26
Small Business Economic Development Advocacy – Percent of Dollars Paid to Minority Women Business Enterprises*	43%	24.9%	44%	24.9%
Sister City Engagements (Inbound, Outbound, Local)	316	180	402	180
OUTCOMES				
Non-City of San Antonio/Private investment leveraged relative to program funds provided	24:1 Ratio	15:1 Ratio	1.1:1 Ratio**	16:1 Ratio
Jobs created or retained by economic development efforts by the City or its partners	4,949	6,000	2,355	6,000
Total corporate investment inclusive of both foreign and domestic	$1.21 billion	$850 million	$800 million	$2.85 billion

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Percentage of Corporate Investment Related to Business Retention and Growth	44%	15%	31%	40%
Percent revenue growth of Small Business receiving assistance by the City or its partners	10%	10%	64%	51%
Aggregate Capital Amount Accessed by Small Business through Zero Interest Loan Program	$2,350,000	$2,500,000	$2,982,149	$1,000,000

*During Fiscal Year 24, there were three large City grant funding programs rolled out that accounts for the increased small business engagements through direct outreach of the programs

**The ratio is impacted by grant and loan programs that do not require a private investment match by the recipient.



FINANCE

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	96	16,832,541
Purchasing & General Services Fund	87	15,185,580
Community & Visitor Facilities Fund (Non-Departmental)	4	1,294,942
Airport Terminal Development Program Fund	3	382,359
Total Funding	**190**	**$33,695,422**

MISSION STATEMENT

MANAGING THE CITY'S FINANCIAL RESOURCES TODAY FOR A BETTER TOMORROW.

PROGRAM INFORMATION

The Department of Finance oversees the operational and capital finances of a $4.04 billion municipal corporation, manages the City's financial assets and resources in accordance with the goals established by City Council and the City Manager, in compliance with applicable laws, principles, rules, and regulations promulgated by regulatory agencies of municipal finance. The Finance Department is also responsible for standardization of processes, enterprise-wide, in areas of finance, procurement, fiscal operations, grants, capital projects, and time administration.

The Department is organized into six areas: Accounting Services, Financial Services, Financial Operations, Public Utilities, Compliance & Resolution, and Purchasing & General Services.

- **Accounting Services** supports all City departments both centrally and through the usage of Shared-Services to manage and control time and attendance; payroll; accounts payable; general ledger; grants; capital projects; fixed assets; financial reporting; accounts receivable; self-insurance; and fiscal administration. Accounting Services is also responsible for the development, maintenance, and administration of the City's accounting system, preparation of the City's Annual Comprehensive Financial Report (ACFR), Single Audit Reports and other periodic financial reports as well as the implementation and maintenance of accounting controls over the City's financial resources
- **Financial Services** manages the City's debt, banking services, and investment portfolio as well as the City's cash collection activities and *ad valorem* tax administration. Strict adherence to conservative financial management has allowed the City to meet its financing needs while at the same time maintaining its strong ratings. On its general obligation debt, the City is rated "AAA", "Aaa", and "AA+" by S&P Global Ratings ("S&P"), Moody's Ratings ("Moody's"), and Fitch Ratings ("Fitch"), respectively
- **Financial Operations** manages the City's financial system master data, provides end-user support to vendors and customers, and implements projects to continually improve the Finance Department's technology, financial systems, policies, and standard operating procedures
- **Public Utilities** provides regulatory oversight of the City-owned utilities City Public Service Energy (CPS) and the San Antonio Water System (SAWS), as well as telecommunications and other utility companies operating within the City of San Antonio. Oversight includes review of debt transactions, rates, and the development of policies relating to CPS and SAWS. Public Utilities monitors compliance with state and federal law, regulations, and performs analysis of pertinent state and federal legislation and proposed regulations
- **Compliance & Resolution** ensures compliance with the City's Hotel Occupancy Tax (HOT) reporting and licensing of Credit Access Business Payday & Title loans. The section also conducts program reviews to improve the City's business operations and delivery of services
- **Purchasing & General Services** provides support services to all City departments. Responsibilities include centralized procurement of services, supplies, and equipment for all City activities, assistance with preparation of professional service contracts, and printing, reproduction and mail services

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative, proactive, and utilizes best practices in its administrative, financial, and information systems.

Continue comprehensive review, analysis, and evaluation of debt management, portfolio investment management, and banking services.

- Evaluate investment and financing opportunities in order to generate revenue, reduce costs, and/or refinance existing debt to achieve interest savings

Increase opportunities for participation in the Small Business Economic Development Advisory (SBEDA) Program, local and veteran's preference programs, and achieve City's goals for awarding contracts to underutilized businesses.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

Support City departments by providing high quality printing and mail services in an efficient, convenient, and cost-effective manner while providing the highest level of customer service.

Undertake projects and programs to continually improve the Finance Department's technology systems, processes, and policies.

- In cooperation with the Information Technology Systems Department, Human Resources Department, and the Office of Management and Budget, the Finance Department has begun efforts to upgrade its current SAP system and related business processes, to enhance procurement finance, and other support services

Monitor HOT reports and conduct inspections and training of hoteliers and short-term rentals as necessary to ensure compliance with HOT collections.

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

Enhance the quality and efficiency by which financial and accounting services are delivered to the residents, City departments, outside governmental agencies, and vendors.

- Provide timely and accurate financial reports (ACFR, Single Audits, Continuing Disclosure, Bond Disclosure, and Investment Reports)
- Provide operating departments with accurate and timely financial reporting on operating, capital and grant funding for decision making purposes
- Monitor financial transactions (payroll, disbursements, receivables, revenues, and capital outlay/assets) for accuracy, completion, and proper presentation
- Provide timely and consistent training across the municipal organization to standardize controls, processes, and enforce best practices

Exercise regulatory/financial oversight over the City-owned utilities, CPS and SAWS.

- Review and provide recommendations on proposed rate adjustments
- Review and provide recommendations on proposed debt transactions
- Coordinate other financial and utility matters
- Coordinate the development of policies related to the ownership of the utilities by the City

Procure products and services at the best price, value, and quality in a timely fashion, in accordance with City Council policies.

- Review and re-engineer procurement and contract processes as it relates to the SAP system upgrade
- Provide training to City staff regarding purchasing and contracting policies
- Promote and foster centralized shared contract services to achieve efficiency and improve consistency and quality in supporting contracting needs of client departments

Monitor proposed federal and state legislation and/or agency rulemaking to include filing written comments and providing oral testimony.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	10,901,330	11,361,020	11,341,079	11,328,197
CONTRACTUAL SERVICES	1,562,776	1,696,677	1,679,282	1,714,032
COMMODITIES	50,417	19,539	18,794	51,337
SELF INSURANCE/OTHER	3,062,740	3,297,567	3,297,566	3,158,952
CAPITAL OUTLAY	149,958	102,303	102,916	57,174
TRANSFERS	336,747	453,799	453,799	522,849
TOTAL EXPENDITURES	**$16,063,968**	**$16,930,905**	**$16,893,436**	**$16,832,541**
Authorized Positions	**103**	**100**	**100**	**96**

PURCHASING & GENERAL SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	8,230,781	8,994,088	8,828,676	9,326,157
CONTRACTUAL SERVICES	648,745	639,002	622,803	678,735
COMMODITIES	22,751	25,142	25,284	18,240
SELF INSURANCE/OTHER	2,762,150	2,925,356	2,937,643	3,063,264
CAPITAL OUTLAY	89,735	79,915	85,050	423,752
TRANSFERS	1,010,859	1,424,946	1,424,946	1,675,432
TOTAL EXPENDITURES	**$12,765,021**	**$14,088,449**	**$13,924,402**	**$15,185,580**
Authorized Positions	**87**	**87**	**87**	**87**

COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	303,990	297,655	277,487	314,207
CONTRACTUAL SERVICES	766,967	924,867	814,977	980,735
CAPITAL OUTLAY	8,895	0	234	0
TOTAL EXPENDITURES	**$1,079,852**	**$1,222,522**	**$1,092,698**	**$1,294,942**
Authorized Positions	**5**	**4**	**4**	**4**

AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	154,182	347,685	186,599	370,657
CONTRACTUAL SERVICES	72	0	0	72
COMMODITIES	0	1,200	0	0
SELF INSURANCE/OTHER	57,812	193	108,096	11,630
TOTAL EXPENDITURES	**$212,066**	**$349,078**	**$294,695**	**$382,359**
Authorized Positions	**3**	**3**	**3**	**3**

PERFORMANCE MEASURES

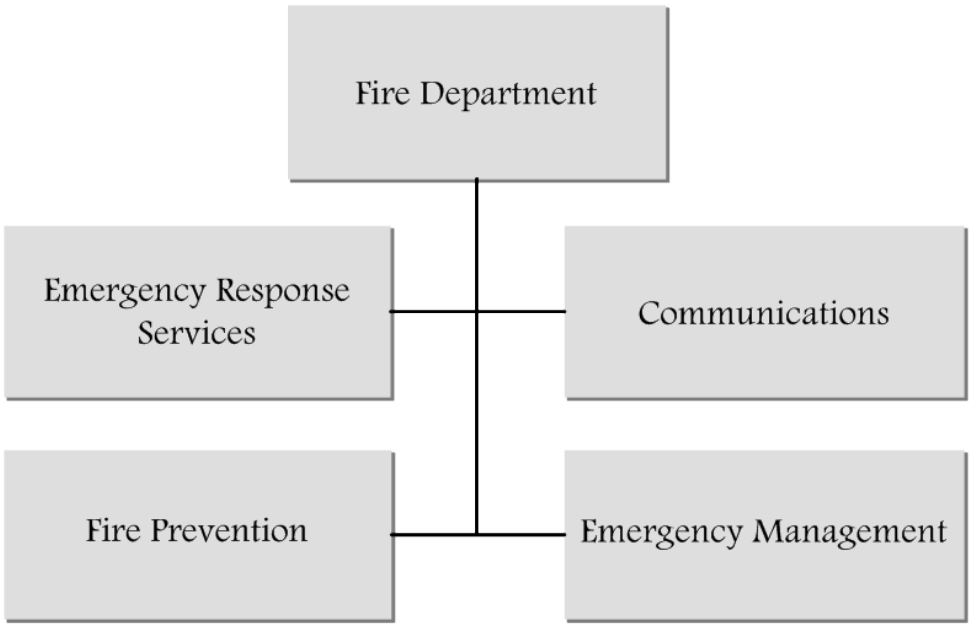
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of employees supporting procurements	71	71	71	71
Number of procurement requests under $50,000 for construction that are non-discretionary/low bid	7,550	7,400	7,400	7,300
Number of procurement requests over $100,000 for construction that are non-discretionary/low bid	407	390	390	400
Number of procurement requests for construction and discretionary	144	180	150	137
Number of vendors on Automated Clearing House/wire	3,447	3,447	3,929	4,500
Number of vendors on checks	17,577	17,557	11,322	10,500
Number of vendor transactions presented for payment	84,699	83,823	85,308	84,000
Number of work orders received in the print shop	3,726	3,790	3,627	3,627
OUTPUTS				
Number of hours utilized on procurement requests under $50,000 for construction that are non-discretionary/low bid	113,631	112,800	97,200	69,200
Number of hours utilized on procurement requests over $100,000 for construction that are non-discretionary/low bid	73,277	70,200	66,300	64,000
Number of hours utilized on procurement for construction and discretionary	60,480	75,600	60,000	53,430
Number of vendor transactions paid through Automated Clearing House/wire*	45,162	51,132	49,243	51,240
Number of vendor transactions paid through check*	39,537	32,691	36,065	32,760
Number of print impressions issued	4.46 Million	5.32 Million	4.46 Million	4.46 Million

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Percentage of print jobs outsourced	31%	32%	29%	29%
OUTCOMES				
Number of employees needed to process procurements based on a 2,080-hour work year	118.94	124.33	107.45	89.73
Percentage of transactions processed through Automated Clearing House/wire	53%	61%	58%	61%
Percentage of transactions processed through checks	47%	39%	42%	39%
Percentage of transactions processed within payment terms	86%	88%	89%	90%
Percentage of print jobs completed in-house within three days	95%	95%	95%	95%

*Excludes travel reimbursements to City employees and customer refunds.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA



FIRE

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	1,969	428,480,486
Airport Operating & Maintenance Fund	36	7,030,731
Grants	3	6,156,498
Capital Projects	0	2,050,000
Total Funding	**2,008**	**$443,717,715**

MISSION STATEMENT

DEDICATED TO DOING THE RIGHT THING AND PROTECTING OUR COMMUNITY FROM ALL HAZARDS WITH COMPASSION AND PROFESSIONALISM.

PROGRAM INFORMATION

The Fire Department provides fire prevention, fire suppression, emergency medical services, emergency management, hazardous materials response, mobile integrated healthcare and rescue services to the public. The department conducts inspections for building safety, issues permits, investigate all fires, maintains firefighting apparatus and equipment, receives and dispatches calls for fire and medical services, trains departmental personnel, conducts community education, and coordinates the homeland security/emergency preparedness efforts of the City. Additionally provides advanced medical programs to address high volume utilizers, homelessness, mental health, and opiate crisis.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a safe and clean community.

To provide for the safety and welfare of all Fire Department Personnel.

- By implementing a Wellness Program that is based upon the International Association of Firefighters/International Association of Fire Chief's Fire Service Joint Labor Management Wellness-Fitness Initiative
- By providing a Safety Division responsible for the safety and welfare of personnel both on and off the incident scene
- By providing accident and injury trend analysis
- By providing state of the art apparatus and equipment
- By providing cleaned and inspected personal protective equipment to each firefighter
- By providing extensive training to Fire Department personnel, including but not limited to firefighters, paramedics, and dispatchers

To ensure appropriate levels of staffing to provide for the safety of the community and firefighters.

- By maintaining 4-person staffing on all Engines, Ladders, Platforms, and Trucks
- By providing Paramedic Call Takers/Dispatchers Communications, affording us to actively monitor fire ground tactical channels for safety and provide direct communication with the incident commander
- By continuing effective applicant processing in order to fill vacant positions quickly, while maintaining the Department's high standards of selecting applicants during the hiring process
- By remaining deeply committed to the maintenance of a highly qualified, motivated, and diverse work force that reflects the demographic makeup of the community

To provide for the safety and welfare of the community through educational and code enforcement efforts.

- By inspecting buildings to detect and eliminate fire and safety hazards
- By educating the public on fire safety and emergency preparedness
- By intervening in the fire-setting behavior of children
- By actively participating in community service programs
- By promoting and participating in preventive and health-based community outreach programs
- By implementing the San Antonio Flood Emergency (SAFE) Program creating the Ready South Texas Activation and alerting the public of disaster emergency through several media platforms

To reduce emergency response times.

- By adding and strategically locating firefighting companies and Emergency Medical Service (EMS) units
- By using technology and procedural changes to lower call processing, turnout, and travel times, or eliminate the need to respond altogether
- By working closely with all City departments to prepare for increased service demands in new and expanding areas
- By developing and implementing programs designed to reduce Advance Life Support (ALS) response times and increase ALS availability such as the Fire ALS Program, Fire Medical Response Program, Clinical Dispatch Program, Taxi Voucher Program, Mobile Integrated Healthcare, and Squad Program
- By evaluating and adjusting Fire Department dispatch and deployment practices

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

To enhance Operational and Service capabilities.

- By seeking outside resources through grants, foundations, and other governmental agencies
- By creating community-based programs to deliver quality city/emergency/fire services

To enhance the Department's facilities and equipment.

- By continuing a facility maintenance program that provides for preventive and routine maintenance, as well as station renovation and replacement in order to reduce maintenance costs
- By replacing and maintaining support vehicles, in addition to supplies through the optimization of information management systems

To improve department operations by enhancing efficiency and employee performance.

- By utilizing civilian support staff to optimize productivity of uniform staff
- By finding innovative ways to apply new and existing technology
- By routinely creating, reviewing, and revising emergency procedures
- By providing high quality training to department personnel
- By providing consistent high-quality supervision, direction, and control to department personnel
- By establishing performance standards and preparing employees to be successful in attaining and maintaining exceptional performance levels

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	307,750,956	328,123,622	328,123,622	353,119,638
CONTRACTUAL SERVICES	15,898,570	18,533,362	18,661,697	19,479,198
COMMODITIES	13,134,732	14,688,486	14,688,486	14,084,523
SELF INSURANCE/OTHER	35,342,881	38,577,268	38,464,965	41,060,855
CAPITAL OUTLAY	4,941,807	1,889,501	1,873,469	621,880
TRANSFERS	42,888	112,310	112,310	114,392
TOTAL EXPENDITURES	**$377,111,834**	**$401,924,549**	**$401,924,549**	**$428,480,486**
Authorized Positions	**1,943**	**1,958**	**1,958**	**1,969**

AIRPORT OPERATING & MAINTENANCE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	6,496,561	7,040,310	7,090,310	6,554,350
CONTRACTUAL SERVICES	239,817	231,265	228,203	255,914
COMMODITIES	19,512	98,946	39,164	129,596
SELF INSURANCE/OTHER	26,231	38,700	38,700	41,937
CAPITAL OUTLAY	155,726	311,273	311,273	48,934
TOTAL EXPENDITURES	**$6,937,847**	**$7,720,494**	**$7,707,650**	**$7,030,731**
Authorized Positions	**36**	**36**	**36**	**36**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Uniform Personnel - Fire*	1,853	1,868	1,868	1,880
Civilian Personnel	129	129	129	128
Response Units - Engines	54	54	54	54
Ladders/Platforms	22	22	22	22
Fulltime Medic Units	36	36	36	36
Peak Medic Units	8	8	8	8
Squads/Enhanced Squads	25	27	27	29
OUTPUTS				
All incidents/calls	246,919	259,092	250,564	254,322
Medical incidents/calls	198,026	206,919	200,949	203,963
Non-Medical incidents/calls	48,893	52,173	49,615	50,359
All unit responses	418,224	426,628	400,587	401,338
Medical unit responses	341,489	350,351	327,088	327,701
Non-Medical unit responses	76,735	76,277	73,499	73,637
Unit Response by Incident - Fire and EMS	255,682	278,911	239,436	239,505
Unit Response by Incident - Fire	114,537	103,976	112,509	112,540
Unit Response by Incident - EMS	48,005	43,741	48,642	49,293
Clinical Dispatcher incidents**	7,981	9,900	19,435	19,727
Total incidents with transport	72,142	70,495	72,834	72,971
Percentage of total Medical incidents transported	36.43%	34.07%	36.24%	35.78%

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Total Clinical Dispatch calls - GoodSam	5,429	9,491	11,200	11,368
Total Clinical Dispatch calls - Telehealth	2,613	3,184	5,271	5,350
Working structure fires	461	498	476	483
OUTCOMES				
All average response times	8:44	8:42	8:45	8:40
Average Medical response times	8:52	8:50	8:55	8:51
Average Non-Medical response times	8:08	8:12	8:08	8:03
Average response times for High Priority	6:53	6:59	6:59	6:54
90th Percentile response time for all	12:47	12:46	12:47	12:47
90th Percentile response time for Medical	12:55	12:51	12:57	12:52
90th Percentile response time for Non-Medical	12:07	12:17	11:58	11:58
90th Percentile response time for High Priority	9:49	9:55	9:52	9:47

*36 Positions at the Airport

**Multiple Clinical Dispatchers may respond to one single incident.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
2023/2024 State Homeland Security Program (SHSP)	173,705	0	0	173,705	0
2023/2024 Urban Area Security Initiative (UASI)	120,445	0	0	120,445	0
2024/2025 State Homeland Security Program (SHSP)	101,244	0	0	101,244	0
2024/2025 Urban Area Security Initiative (UASI)	1,093,467	0	0	1,093,467	0
2025/2026 State Homeland Security Program (SHSP)	500,200	0	0	500,200	0
2025/2026 Urban Area Security Initiative (UASI)	1,708,721	0	0	1,708,721	0
San Antonio First Responders Comprehensive Addiction and Recovery Project (CARA)	780,914	0	0	780,914	0
Southwest Texas Crisis Collaborative (STCC) - Haven for Hope Acute Care Station (ACS)	0	0	268,028	268,028	0
Southwest Texas Crisis Collaborative (STCC) - Program for Intensive Care Coordination (PICC)	0	0	319,774	319,774	0
Southwest Texas Regional Advisory Council - Hospice	0	0	500,000	500,000	0
Southwest Texas Regional Advisory Council - Molina Healthcare	0	0	590,000	590,000	0
TOTAL	**$4,478,696**	**$0**	**$1,677,802**	**$6,156,498**	**$0**

GRANT NAME: *2023/2024 State Homeland Security Program*

PROGRAM INFORMATION

The State Homeland Security Program (SHSP) grant consists of federal funds administered by the Federal Emergency Management Agency Grant Programs Directorate and the Department of Homeland Security. Funds from this grant will provide first responder equipment supplies, pharmaceuticals and training to several pertinent City departments to participate in National efforts to combat terrorism, in particular, the use of Weapons of Mass Destruction.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	16,257	665,560	173,705
TOTAL FUNDING	**$16,257**	**$665,560**	**$173,705**
EXPENDITURES			
Contractual Services	9,233	295,718	46,400
Commodities	0	59,694	0
Self-Insurance/Other	7,024	8,653	0
Capital Outlay	0	301,495	127,305
TOTAL EXPENDITURES	**$16,257**	**$665,560**	**$173,705**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *2023/2024 Urban Area Security Initiative*

PROGRAM INFORMATION

This grant program is designed to enhance the region's ability to prevent, respond to, and recover from acts of international terrorism impacting the San Antonio Urban Area (SAUA). The SAUA encompasses the City of San Antonio, Bexar County, the surrounding 12 counties and suburban cities within these counties.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	719,916	2,309,391	120,445
TOTAL FUNDING	**$719,916**	**$2,309,391**	**$120,445**
EXPENDITURES			
Personnel Services	135,232	0	0
Contractual Services	513,868	297,645	120,445
Commodities	10,312	292,409	0
Self-Insurance/Other	55,410	1,809	0
Capital Outlay	5,094	1,717,528	0
TOTAL EXPENDITURES	**$719,916**	**$2,309,391**	**$120,445**
Authorized Positions	**3**	**0**	**0**

GRANT NAME: *2024/2025 State Homeland Security Program*

PROGRAM INFORMATION

The State Homeland Security Program (SHSP) grant consists of federal funds administered by the Federal Emergency Management Agency Grant Programs Directorate and the Department of Homeland Security. Funds from this grant will provide first responder equipment supplies, pharmaceuticals and training to several pertinent City departments to participate in National efforts to combat terrorism, in particular, the use of Weapons of Mass Destruction.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	330,095	101,244
TOTAL FUNDING	**$0**	**$330,095**	**$101,244**
EXPENDITURES			
Contractual Services	0	325,154	72,244
Commodities	0	0	29,000
Self-Insurance/Other	0	4,941	0
TOTAL EXPENDITURES	**$0**	**$330,095**	**$101,244**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *2024/2025 Urban Area Security Initiative*

PROGRAM INFORMATION

This grant program is designed to enhance the region's ability to prevent, respond to, and recover from acts of international terrorism impacting the San Antonio Urban Area (SAUA). The SAUA encompasses the City of San Antonio, Bexar County, the surrounding 12 counties and suburban cities within these counties.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	770,586	1,093,467
TOTAL FUNDING	**$0**	**$770,586**	**$1,093,467**
EXPENDITURES			
Personnel Services	0	267,212	294,599
Contractual Services	0	440,169	247,453
Commodities	0	18,205	74,412
Self-Insurance/Other	0	0	0
Capital Outlay	0	45,000	477,003
TOTAL EXPENDITURES	**$0**	**$770,586**	**$1,093,467**
Authorized Positions	**0**	**3**	**3**

GRANT NAME: *2025/2026 State Homeland Security Program (SHSP)*

PROGRAM INFORMATION

The State Homeland Security Program (SHSP) grant consists of federal funds administered by the Federal Emergency Management Agency Grant Programs Directorate and the Department of Homeland Security. Funds from this grant will provide first responder equipment supplies, pharmaceuticals and training to several pertinent City departments to participate in National efforts to combat terrorism, in particular, the use of Weapons of Mass Destruction.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	0	500,200
TOTAL FUNDING	**$0**	**$0**	**$500,200**
EXPENDITURES			
Contractual Services	0	0	495,400
Self-Insurance/Other	0	0	4,800
TOTAL EXPENDITURES	**$0**	**$0**	**$500,200**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *2025/2026 Urban Area Security Initiative (UASI)*

PROGRAM INFORMATION

This grant program is designed to enhance the region's ability to prevent, respond to, and recover from acts of international terrorism impacting the San Antonio Urban Area (SAUA). The SAUA encompasses the City of San Antonio, Bexar County, the surrounding 12 counties and suburban cities within these counties.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	0	1,708,721
TOTAL FUNDING	**$0**	**$0**	**$1,708,721**
EXPENDITURES			
Personnel Services	0	0	269,440
Contractual Services	0	0	678,781
Capital Outlay	0	0	760,500
TOTAL EXPENDITURES	**$0**	**$0**	**$1,708,721**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *San Antonio First Responders Comprehensive Addiction and Recovery Project (CARA)*

PROGRAM INFORMATION

The FR-CARA grant is funded by the Department of Health and Human Services (DHHS) - Substance Abuse and Mental Health Services Administration Center for Substance Abuse Treatment (SAMHSA). With this grant, SAMHSA aims to support first responders' efforts to mitigate the overdose crisis across the nation and provide resources to populations disproportionately impacted by overdose, relative to national averages. The goal of the program is to address the opiate crisis in San Antonio by offering first-aid, education, and treatment to the general community and referred individuals that are struggling with this substance use disorder.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	0	780,914
TOTAL FUNDING	**$0**	**$0**	**$780,914**
EXPENDITURES			
Personnel Services	0	0	510,351
Contractual Services	0	0	219,026
Commodities	0	0	51,537
TOTAL EXPENDITURES	**$0**	**$0**	**$780,914**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Southwest Texas Crisis Collaborative (STCC) - Haven for Hope Acute Care Station (ACS)*

PROGRAM INFORMATION

Advisory Council (STRAC) have been presented with operational funding for personnel costs and equipment through STCC. ACS will be comprised of additional funding from various sources and clinical programs through Methodist Healthcare Ministries, various Healthcare Systems, and other entities that have interest in the STRAC MIH Consortium Program. The goal of this program is to interact with high-utilizer patients in non-emergency and emergency settings to provide proactive care, intervention, and healthcare navigation to improve health, maximize efficiencies and show cost savings. The program will focus on providing a clinic every evening from 8pm -12 am in which the assigned MIH personnel is available to interact with patients on the Haven for Hope campus to discuss and assess their clinical/medical needs. The assigned MIH personnel will also be available every night from 7pm-7am to intercept 911 calls originating from Haven for Hope to reduce the number of 911 calls and transports by San Antonio EMS to hospitals.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
OTHER - Other Funding Source	279,594	268,028	268,028
TOTAL FUNDING	**$279,594**	**$268,028**	**$268,028**
EXPENDITURES			
Personnel Services	279,594	268,028	268,028
TOTAL EXPENDITURES	**$279,594**	**$268,028**	**$268,028**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Southwest Texas Crisis Collaborative (STCC) - Program for Intensive Care Coordination (PICC)*

PROGRAM INFORMATION

San Antonio Fire Department (SAFD) Mobile Integrated Healthcare (MIH) Program has been presented with operational funding through STCC. PICC is a multi-disciplinary response team that includes: a SAFD MIH team paramedic, the San Antonio Police Department Mental Health Unit (SAPD MHU) and a clinician from the Center for Healthcare Services (CHCS). The program will focus on providing a team approach of care coordination to the top 100 emergency detentions, who generally have severe mental health psychiatric history. The program will navigate patients towards the most appropriate level of care to ensure continuity with a coordinated care plan and improve adherence to the patients individualized care plan for social services, physical healthcare, and mental health/addiction services by linking them into CHCS outpatient services.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
OTHER - Other Funding Source	325,745	319,774	319,774
TOTAL FUNDING	**$325,745**	**$319,774**	**$319,774**
EXPENDITURES			
Personnel Services	325,745	319,774	319,774
TOTAL EXPENDITURES	**$325,745**	**$319,774**	**$319,774**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Southwest Texas Regional Advisory Council - Hospice*

PROGRAM INFORMATION

The Southwest Texas Regional Advisory Council for Trauma (STRAC) was established to facilitate the development, implementation, and operation of a comprehensive trauma care system based on accepted standards of care to decrease morbidity and mortality. Funds are awarded to assist in improving the functionality of EMS agencies in the State of Texas. For Hospice, contracts between SAFD and a hospice company are facilitated through STRAC. STRAC is then paid a percentage by the hospice company for services then the remaining payment is distributed to SAFD. The goal of the program is to decrease unnecessary ER transports by providing education and assessing the hospice patient's clinical/medical needs while on scene.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
OTHER - Other Funding Source	298,458	391,730	500,000
TOTAL FUNDING	**$298,458**	**$391,730**	**$500,000**
EXPENDITURES			
Personnel Services	298,458	391,730	500,000
TOTAL EXPENDITURES	**$298,458**	**$391,730**	**$500,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Southwest Texas Regional Advisory Council - Molina Healthcare*

PROGRAM INFORMATION

The Southwest Texas Regional Advisory Council for Trauma (STRAC) was established to facilitate the development, implementation, and operation of a comprehensive trauma care system based on accepted standards of care to decrease morbidity and mortality. Funds are awarded to assist in improving the functionality of EMS agencies in the State of Texas. For Molina Healthcare, a contract between SAFD and Molina has been facilitated through STRAC. STRAC is then paid a percentage by Molina for services then the remaining payment is distributed to SAFD. The goal of the program is to improve situational awareness and allow MIH Personnel and Molina Healthcare staff to develop a comprehensive healthcare plan for the enrolled patient quickly and efficiently. This healthcare plan could include providing skilled patient care in the home setting, educating the patient, family, and caregivers on the healthcare system, and coordinating with the Member's assigned primary care physicians to reduce admission to Hospital Emergency Rooms throughout the city.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
OTHER - Other Funding Source	80,730	81,694	590,000
TOTAL FUNDING	**$80,730**	**$81,694**	**$590,000**
EXPENDITURES			
Personnel Services	80,730	81,694	590,000
TOTAL EXPENDITURES	**$80,730**	**$81,694**	**$590,000**
Authorized Positions	**0**	**0**	**0**

Government Affairs

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	5	1,497,585
Resiliency, Energy Efficiency, & Sustainability Fund	1	133,998
Total Funding	**6**	**$1,631,583**

GOVERNMENT AFFAIRS

MISSION STATEMENT

THE GOVERNMENT AFFAIRS DEPARTMENT STRATEGICALLY ADVOCATES TO PASS LEGISLATION, OBTAIN FUNDING, AND SECURE REGULATORY CHANGES ON BEHALF OF THE CITY'S LOCAL, STATE, AND FEDERAL PRIORITIES.

PROGRAM INFORMATION

The Government Affairs Department monitors local, state and federal government activities, develops legislative programs approved by City Council, manages the City's federal and state consultants, creates strategies, provides counsel, and advocates for the City's interests with other levels of government, and coordinates legislative activities with local public and private-sector entities. The department also provides leadership, guidance, and technical support in grants management and development.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Advocate and facilitate the passage of federal and state legislation and regulations which advance City Council policies and increase funding for City priorities.
- Secure funding for the City by providing assistance to departments seeking state and federal grants.
- Leverage participation and coordination with national and state organizations to increase the profile and success of city priorities.
- Provide information and analysis to City leadership and departments on legislative and regulatory issues that may impact the City of San Antonio

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- Coordination with other political subdivisions to conduct intergovernmental actions that increase efficiencies and provide services to San Antonio and regional communities.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	721,216	750,773	751,566	768,473
CONTRACTUAL SERVICES	462,762	975,233	955,129	621,086
COMMODITIES	5,355	21,006	17,506	22,864
SELF INSURANCE/OTHER	53,093	58,304	58,908	32,202
CAPITAL OUTLAY	834	2,634	2,634	0
TRANSFERS	60,608	50,384	50,384	52,960
TOTAL EXPENDITURES	**$1,303,868**	**$1,858,334**	**$1,836,127**	**$1,497,585**
Authorized Positions	**5**	**5**	**5**	**5**

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION

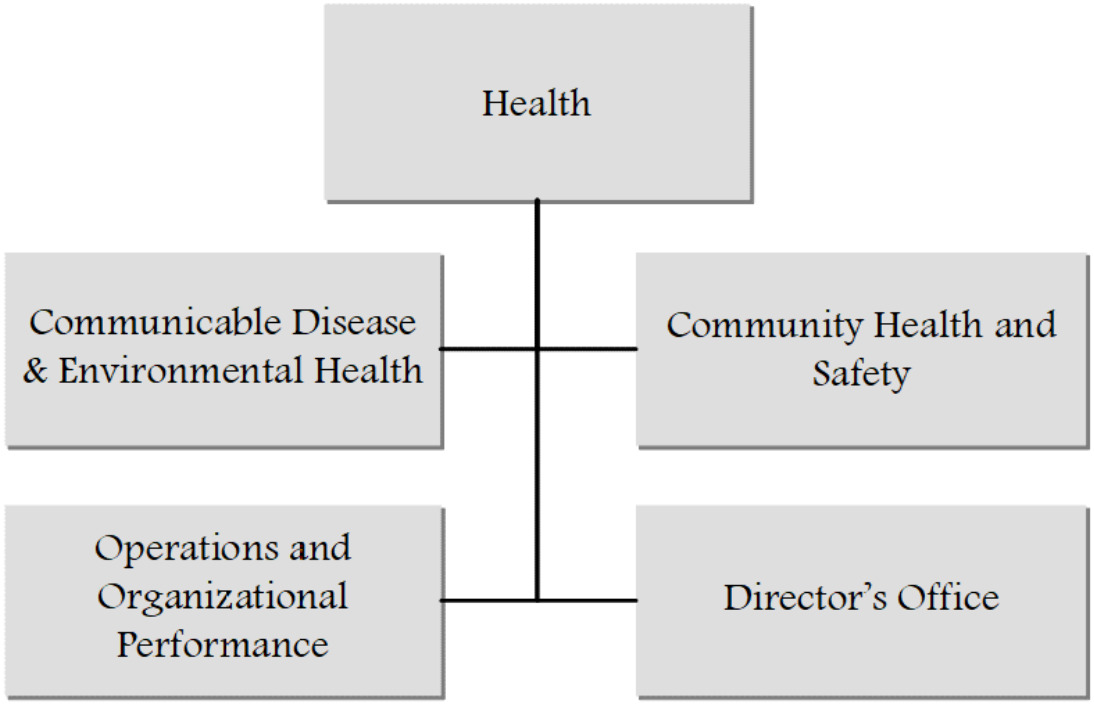
	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	109,908	110,822	110,995	113,998
CONTRACTUAL SERVICES	0	20,000	0	20,000
COMMODITIES	0	38	38	0
SELF INSURANCE/OTHER	0	40	40	0
TOTAL EXPENDITURES	**$109,908**	**$130,900**	**$111,073**	**$133,998**
Authorized Positions	**1**	**1**	**1**	**1**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
State bills filed	No session	8,450	9,014	No session
Municipal related bills filed	No session	1,950	2,252	/
State program priorities adopted by Council	No session	25	26	No session
Federal priorities adopted by Council	20	20	21	21
OUTCOMES				
Success rate of defeating harmful legislation actively opposed by the City during the State Legislative Session	No session	80%	95%	No session
OUTPUTS				
Total state bills tracked	No session	1,950	2,262	No session
Federal initiatives monitored	20	20	26	20
Grants applications submitted	25	25	15	15
Grant support meetings/trainings	30	35	30	30
OUTCOMES				
Success rate of City initiatives during the State Legislative Session*	No session	75%	/	No session
Grants identified and referred to City departments	30	30	20	20
Funding from the federal government for City programs and initiatives	$254 million	$215 million	$234 million	$215 million

*One bill was drafted and was introduced by the City of San Antonio during the 89th Regular Session. It did not pass.



HEALTH

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	277	46,675,714
Grants	312	32,760,157
Resiliency, Energy Efficiency, & Sustainability Fund	4	499,955
Total Funding	**593**	**$79,935,826**

MISSION STATEMENT

TO PREVENT ILLNESS, PROMOTE HEALTHY BEHAVIORS, AND PROTECT AGAINST HEALTH HAZARDS THROUGHOUT OUR COMMUNITY THROUGH EDUCATION, COLLABORATION, AND KEY SERVICES. OUR VISION IS HEALTHY PEOPLE THRIVING IN A HEALTHY COMMUNITY.

PROGRAM INFORMATION

The San Antonio Metropolitan Health District (Metro Health) is the public health agency responsible for providing public health programs in San Antonio and Bexar County. Metro Health services include:

- Air monitoring
- Chronic disease prevention
- Dental health
- Communicable disease control
- Emergency preparedness
- Restaurant/Food vendor inspections
- Health code enforcement
- Immunizations
- Laboratory
- Maternal and child health programs
- Neighborhood engagement
- Violence prevention
- Mental health

Metro Health introduced its 2021-2026 SA Forward community blueprint in April 2022. SA Forward addresses San Antonio/Bexar County's most pressing health issues, strengthening the public health ecosystem, and intensifying Metro Health's efforts to decrease social and racial disparities in health. SA Forward's six priority areas are: Access to Care, Data and Technology Infrastructure, Food Insecurity and Nutrition, Health Equity and Social Justice, Mental Health and Community Resilience, and Violence Prevention.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

Metro Health will:

• Implement Year Five of the *SA Forward Plan*. The plan is based on a citywide *Community Health Improvement Plan*, focuses on conditions that have been impacted during the COVID-19 pandemic, and runs through September 2026.

• Track progress across six priority areas encompassing 75 program objectives that include: *Access to Care, Data & Technology Infrastructure, Food Insecurity & Nutrition, Health Equity & Social Justice, Mental Health & Community Resilience and Violence Prevention.*

City-Wide Goal: San Antonio will be a safe and clean community.

Metro Health will:

• Increase access to safe spaces for physical activity and active transportation such as walking and bicycling.

• Provide guidance and support to local businesses on best practices to improve air quality and reduce ozone levels.

• Continue to collaborate with communities affected by violence to promote resilience and alternate approaches to resolving conflicts through the Stand Up SA program.

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Metro Health will:

• **Implement the Department's Internal Strategic Plan *(Metro Health 2.0)***. Metro Health 2.0 is a five-year plan that will focus on best practices in workforce, financing, data & information technology, public health laws & governance, partnerships, and community engagement. This plan will support *SA Forward* and other Metro Health initiatives and programs. Metro Health 2.0 is based on the U.S. Bipartisan Policy Center framework to modernize public health departments.

• **Implement Metro Health as an Academic Health Department**. Through a formal partnership agreement with UT Health and UTSA, a new University of Texas School of Public Health San Antonio will enroll students, support the Metro Health workforce and advance the SA Forward and Metro Health 2.0 plans.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	23,366,629	27,956,278	27,618,965	27,035,486
CONTRACTUAL SERVICES	10,570,094	12,914,719	12,384,442	11,308,013
COMMODITIES	946,304	686,126	723,806	490,387
SELF INSURANCE/OTHER	5,714,810	6,389,116	6,356,488	6,308,236
CAPITAL OUTLAY	522,197	451,891	451,891	161,144
TRANSFERS	985,354	1,303,399	1,303,399	1,372,448
TOTAL EXPENDITURES	**$42,105,388**	**$49,701,529**	**$48,838,991**	**$46,675,714**
Authorized Positions	**306**	**301**	**301**	**277**

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	0	410,765	370,543	429,325
CONTRACTUAL SERVICES	0	70,915	70,731	70,630
SELF INSURANCE/OTHER	0	413	375	0
TOTAL EXPENDITURES	**$0**	**$482,093**	**$441,649**	**$499,955**
Authorized Positions	**0**	**4**	**4**	**4**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of food establishment and public swimming pool licenses	23,488	18,049	19,644	20,000
Number of infectious disease reports submitted to Metro Health*	50,976	20,000	27,000	25,000
Number of individuals enrolled into the Women, Infants & Children (WIC) Program	42,077	42,900	41,000	42,900
Number of oral health clinics hosted in a school-based setting	401	398	458	400
Number of 911 mental health calls the SA-CORE Team responds to in the City of San Antonio	3,211	4,000	4,922	4,800
Number of survivors referred from SAPD to the Metro Health Domestic Violence Program	16,800	17,000	16,200	17,000
Number of gun violence incidents interrupted (lowered risk of retaliation) by Stand Up SA**	400	450	488	400
Number of clients served by Immunizations program	9,156	10,000	7,000	5,000
OUTPUTS				
Number of food safety and public swimming pool inspections conducted	37,964	38,511	38,428	39,100
At least 96% of required routine inspections completed for medium to high-risk food establishments	89%	96%	96%	96%
Number of infectious disease investigations completed within 30 days of Public Health notification	45,878	18,000	26,500	22,500
Number of individuals actively receiving WIC services	34,850	35,000	36,300	36,924
Total number of school-aged participants (students) who receive exams and fluoride treatments administered during the school year	20,165	21,100	20,991	20,000
Number of 911 mental health calls the SA-CORE Team responds to that are referred to follow up services	/	2,600	2,777	2,600

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Number and percentage of domestic violence survivors accepting services from Metro Health programs	10,584 (63%)	11,500 (68%)	11,480 (71%)	11,500 (68%)
Number of community members contacted for support services from the Stand Up SA program	1,700	1,950	1,258	1,550
Number of vaccines administered by Immunizations program	24,703	15,000	16,000	10,000
OUTCOMES				
Percent of food establishments achieving an improved score of 90 or higher on their food safety inspection	93%	93%	94%	93%
Percent of all infectious disease investigations completed	99%	100%	99%	100%
Average dollar value of food benefits dispersed to WIC clients	$2.8 million	$2.7 million	$2.9 million	$3.0 million
Number of school-aged participants (students) receiving dental sealants to prevent cavities	3,858	3,570	3,984	3,570
Number of 911 mental health calls the SA-CORE Team responds to that are successfully connected to services	/	650	655	650
Number and percentage of domestic violence survivors receiving case management***	1,164 (11%)	2,300 (20%)	1,500 (13%)	2,300 (20%)
Number and percentage of community members accepting support services from the Stand Up SA program	1,394 (82%)	1,700 (87%)	1,033 (82%)	1,160 (75%)
Percent coverage for 7-series childhood vaccinations	51%	50%	51%	50%

*FY 2024 Actuals are higher as COVID-19 was still a reportable condition. FY 2025 Target, FY 2025 Result, and FY 2026 Target were reduced as COVID-19 was a reportable condition in Texas until March 2024.

**Of the total incidents, 79% interpersonal issues; 10% crime; 9% act of retaliation; 1% impact on bystander.

***Participation in case management indicates people are accepting assistance and more likely to implement steps to prevent future victimization.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
BioWatch Program - Lab Support	90,000	0	0	90,000	0
CDC Immunization and Vaccines for Children Program (Federal Immunization Program)	2,565,321	0	0	2,565,321	0
Diabetes Prevention and Control	0	125,000	0	125,000	0
Ending the HIV Epidemic & Stigma	901,273	0	0	901,273	0
Flu Surveillance	0	5,000	0	5,000	0
Head Start Avance	39,925	0	0	39,925	7,985
Head Start COSA	273,740	0	0	273,740	74,435
Head Start Family Service Association	48,969	0	0	48,969	9,794
Head Start Parent/Child Incorporated	48,960	0	0	48,960	9,792
Healthy Start Initiative	835,195	0	0	835,195	0
Healthy Texas Mothers & Babies	35,000	50,000	0	85,000	0
HIV Surveillance Program	0	218,394	0	218,394	0
Inner City School Immunization Project	0	594,495	0	594,495	0
Local Public Health Services (Triple O)	133,516	92,540	0	226,056	0
Medicaid Waiver 1115	8,005,521	0	0	8,005,521	0
Milk Sample Lab Test	0	89,714	0	89,714	0
Opioid Settlement Funding	0	295,000	0	295,000	0
Public Health Emergency Preparedness Grant (PHEP) - Laboratory Response Network Laboratory	179,602	0	0	179,602	24,945
Public Health Emergency Preparedness Grant (PHEP) - Bioterrorism	744,795	0	0	744,795	103,444
Public Health Emergency Preparedness Grant (PHEP) - City Readiness Initiative	227,862	0	0	227,862	22,786
Public Health Infrastructure Grant (PHIG)	3,979,476	0	0	3,979,476	0
Public Health Infrastructure Grant (PHIG) - SA Forward	1,886,804	0	0	1,886,804	0
REACH Healthy Neighborhoods Project	680,038	0	0	680,038	0
STI/HIV Prevention Services Grant	1,417,935	0	0	1,417,935	0
Surveillance Epidemiology	0	136,563	0	136,563	0
TB Prevention and Control - State	0	619,116	0	619,116	123,823
TB Prevention Special Projects - Federal	252,879	0	0	252,879	50,576
Texas Asthma Control Program (EXHALE)	72,500	0	0	72,500	0
Title V Dental Program	130,544	0	0	130,544	0
Women, Infants and Children (WIC) Program	7,984,480	0	0	7,984,480	0
TOTAL	**$30,534,335**	**$2,225,822**	**$0**	**$32,760,157**	**$427,580**

GRANT NAME: *BioWatch Program - Lab Support*

PROGRAM INFORMATION

The laboratory structure is divided by regulatory programs and functions: consumer microbiology and testing; infectious disease surveillance; bioterrorism/influenza surveillance; high consequence pathogen testing, rabies analysis; and food surveillance. The funds provide laboratory infrastructure support for the BioWatch laboratory program activities.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	100,000	100,000	90,000
TOTAL FUNDING	**$100,000**	**$100,000**	**$90,000**
EXPENDITURES			
Contractual Services	100,000	100,000	90,000
TOTAL EXPENDITURES	**$100,000**	**$100,000**	**$90,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *CDC Immunization and Vaccines for Children Program (Federal Immunization Program)*

PROGRAM INFORMATION

The San Antonio Metropolitan Health District Immunization Program is responsible for providing vaccines and other immunization services to infants, children, adolescents, and adults of Bexar County in accordance with the recommendations of the National Advisory Committee on Immunization Practices (ACIP).

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	2,128,310	3,134,818	2,565,321
TOTAL FUNDING	**$2,128,310**	**$3,134,818**	**$2,565,321**
EXPENDITURES			
Personnel Services	1,564,458	1,966,429	1,876,956
Contractual Services	202,959	650,549	205,053
Commodities	26,857	34,546	20,184
Self-Insurance/Other	334,036	468,621	463,128
Capital Outlay	0	14,673	0
TOTAL EXPENDITURES	**$2,128,310**	**$3,134,818**	**$2,565,321**
Authorized Positions	**30**	**30**	**24**

GRANT NAME: *Diabetes Prevention and Control*

PROGRAM INFORMATION

The funds will be used to work with community partners to 1) engage stakeholders to provide input on diabetes prevention and self-management education support services and outcomes 2) implement classes for diabetes self-management and diabetes prevention 3) establish a bi-directional referral system with local health providers 4) attend Lifestyle Coach Training from a CDC-approved training entity and implement a CDC recognized lifestyle program and 5) develop a program expansion plan.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	118,810	122,208	125,000
TOTAL FUNDING	**$118,810**	**$122,208**	**$125,000**
EXPENDITURES			
Personnel Services	111,976	122,208	125,000
Self-Insurance/Other	6,834	0	0
TOTAL EXPENDITURES	**$118,810**	**$122,208**	**$125,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Ending the HIV Epidemic & Stigma*

PROGRAM INFORMATION

The purpose of this funding it to implement a comprehensive HIV program, that complements programs such as the Ryan White program and other U S Department of Health and Human Services programs, designed to support ending the HIV epidemic in America by leveraging powerful data, tools and resources to reduce the HIV infections by 75% in five years.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	683,388	845,530	901,273
TOTAL FUNDING	**$683,388**	**$845,530**	**$901,273**
EXPENDITURES			
Personnel Services	404,261	473,728	591,666
Contractual Services	205,650	211,770	225,318
Commodities	0	40,585	0
Self-Insurance/Other	73,477	117,258	84,289
Capital Outlay	0	2,189	0
TOTAL EXPENDITURES	**$683,388**	**$845,530**	**$901,273**
Authorized Positions	**7**	**7**	**7**

GRANT NAME: *Flu Surveillance*

PROGRAM INFORMATION

This program provides funds for supplies that allows SAMHD's Lab program to submit clinical specimens through discussions and a mutual agreement with local health departments in the SAMHD's service area. It provides for testing up to two hundred (200) clinical specimens meeting Clinical Laboratory Improvement Act (CLIA'88) and from designated submitters within the Contractor's service area. The agreement also requires SAMHD to perform the Centers for Disease Control and Prevention (CDC) Real Time (RT) Polymerase Chain reaction Method (PCR) for typing of influenza viruses on each specimen.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	4,997	4,932	5,000
TOTAL FUNDING	**$4,997**	**$4,932**	**$5,000**
EXPENDITURES			
Commodities	4,997	4,932	5,000
TOTAL EXPENDITURES	**$4,997**	**$4,932**	**$5,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Head Start Avance*

PROGRAM INFORMATION

The San Antonio Head Start Oral Health Program (SA OHP) is a comprehensive program that includes the following key components: assessment (of community resources and deficits, the oral health knowledge, attitudes and beliefs of parents and teachers), prevention, ensuring access to a dental home, education, and program evaluation. Direct services include on-site dental evaluations, application of fluoride varnish, referrals, case management, and oral health education.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	38,014	33,111	39,925
CITY - In-Kind Contribution	0	0	7,985
TOTAL FUNDING	**$38,014**	**$33,111**	**$47,910**
EXPENDITURES			
Personnel Services	33,194	29,646	33,582
Contractual Services	782	271	700
Commodities	4,038	3,194	5,643
In-Kind	0	0	7,985
TOTAL EXPENDITURES	**$38,014**	**$33,111**	**$47,910**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Head Start COSA*

PROGRAM INFORMATION

The San Antonio Head Start Oral Health Program (SA OHP) is a comprehensive program that includes the following key components: assessment (of community resources and deficits, the oral health knowledge, attitudes and beliefs of parents and teachers), prevention, ensuring access to a dental home, education, and program evaluation. Direct services include on-site dental evaluations, application of fluoride varnish, referrals, case management, and oral health education.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	275,575	268,281	273,740
CITY - In-Kind Contribution	0	0	74,435
TOTAL FUNDING	**$275,575**	**$268,281**	**$348,175**
EXPENDITURES			
Personnel Services	257,785	244,846	253,276
Contractual Services	6,863	13,065	11,137
Commodities	10,844	10,194	9,127
In-Kind	0	0	74,435
Self-Insurance/Other	83	176	200
TOTAL EXPENDITURES	**$275,575**	**$268,281**	**$348,175**
Authorized Positions	**2**	**2**	**2**

GRANT NAME: *Head Start Family Service Association*

PROGRAM INFORMATION

The San Antonio Head Start Oral Health Program (SA OHP) is a comprehensive program that includes the following key components: assessment (of community resources and deficits, the oral health knowledge, attitudes and beliefs of parents and teachers), prevention, ensuring access to a dental home, education, and program evaluation. Direct services include on-site dental evaluations, application of fluoride varnish, referrals, case management, and oral health education.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	43,592	33,620	48,969
CITY - In-Kind Contribution	0	0	9,794
TOTAL FUNDING	**$43,592**	**$33,620**	**$58,763**
EXPENDITURES			
Personnel Services	38,656	32,316	42,384
Contractual Services	973	694	1,225
Commodities	3,962	611	5,360
In-Kind	0	0	9,794
TOTAL EXPENDITURES	**$43,592**	**$33,620**	**$58,763**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Head Start Parent/Child Incorporated*

PROGRAM INFORMATION

The San Antonio Metropolitan Health District Oral Health Program (SAMHD – OHP) is a comprehensive program delivering key components of assessing community resources to include, deficits, oral health knowledge, beliefs, and practices of parents and teachers. Prevention is key ensuring children and families have access to dental care in the community, along with obtaining the knowledge of oral health education. SAMHD – OHP provides direct onsite diagnostic and preventive oral health services including dental evaluations, fluoride varnish applications, dental referrals, and comprehensive case management.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	40,064	34,021	48,960
CITY - In-Kind Contribution	0	0	9,792
TOTAL FUNDING	**$40,064**	**$34,021**	**$58,752**
EXPENDITURES			
Personnel Services	37,463	27,703	33,052
Contractual Services	982	1,310	3,908
Commodities	1,619	5,007	12,000
In-Kind	0	0	9,792
TOTAL EXPENDITURES	**$40,064**	**$34,021**	**$58,752**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Healthy Start Initiative*

PROGRAM INFORMATION

As one of 115 Healthy Start (HS) projects nationwide, San Antonio Healthy Start (SAHS) is implementing localized program activities and solutions tailored to community-specific needs that aim to enhance mothers' health, prevent infant death, and eliminate health disparities by connecting families with culturally sensitive and comprehensive health services and accessible community health education, and ensuring that social and health services are well coordinated.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	898,922	965,110	835,195
TOTAL FUNDING	**$898,922**	**$965,110**	**$835,195**
EXPENDITURES			
Personnel Services	807,206	734,028	757,168
Contractual Services	72,201	156,709	58,753
Commodities	11,639	70,799	11,594
Self-Insurance/Other	7,876	3,575	7,680
TOTAL EXPENDITURES	**$898,922**	**$965,110**	**$835,195**
Authorized Positions	**12**	**11**	**11**

GRANT NAME: *Healthy Texas Mothers & Babies*

PROGRAM INFORMATION

The goal of the Healthy Texas Mothers and Babies Community Coalition initiative is to support collective impact and data-driven strategies to improve birth outcomes, maternal, perinatal, and infant health, and to reduce disparities in infant mortality.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	85,355	77,191	35,000
STATE	0	0	50,000
TOTAL FUNDING	**$85,355**	**$77,191**	**$85,000**
EXPENDITURES			
Personnel Services	75,597	76,524	80,857
Contractual Services	9,559	365	3,623
Self-Insurance/Other	198	303	520
TOTAL EXPENDITURES	**$85,355**	**$77,191**	**$85,000**
Authorized Positions	**1**	**1**	**1**

GRANT NAME: *HIV Surveillance Program*

PROGRAM INFORMATION

Program shall conduct active surveillance and reporting activities for Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome (HIV/AIDS). Program shall perform the activities required under this program attachment in the service area designated. Program shall comply with all federal and state statutes and regulations.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	144,773	202,385	218,394
TOTAL FUNDING	**$144,773**	**$202,385**	**$218,394**
EXPENDITURES			
Personnel Services	141,735	186,746	190,970
Contractual Services	0	6,525	3,368
Commodities	3,038	7,606	21,703
Self-Insurance/Other	0	0	2,353
Capital Outlay	0	1,507	0
TOTAL EXPENDITURES	**$144,773**	**$202,385**	**$218,394**
Authorized Positions	**3**	**3**	**3**

GRANT NAME: *Inner City School Immunization Project*

PROGRAM INFORMATION

The San Antonio Metropolitan Health District (SAMHD) Immunization Division maintains basic program operations that include procedures, activities, and events to vaccinate children, adolescents, and adults in accordance with the Centers for Disease Control and Prevention's (CDC) National Immunization Program (NIP) grant guidance as well as the standards that are outlined in the annual contract from Texas State Health Services (TDSHS).

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	609,886	607,515	594,495
TOTAL FUNDING	**$609,886**	**$607,515**	**$594,495**
EXPENDITURES			
Personnel Services	561,125	606,748	594,232
Contractual Services	3,789	767	263
Commodities	44,972	0	0
TOTAL EXPENDITURES	**$609,886**	**$607,515**	**$594,495**
Authorized Positions	**9**	**9**	**8**

GRANT NAME: *Local Public Health Services (Triple O)*

PROGRAM INFORMATION

The project will improve or strengthen local public health infrastructure within the state of Texas by: developing objectives to address a public health issue; utilizing resources provided through this program attachment to conduct activities and services that provide/support the delivery of essential public health services; assessing, monitoring and evaluating the essential public health activities and services provided through this program attachment; and developing strategies to improve the delivery of essential public health service(s) to identified service area.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	219,996	227,020	133,516
STATE	0	0	92,540
TOTAL FUNDING	**$219,996**	**$227,020**	**$226,056**
EXPENDITURES			
Personnel Services	216,963	192,352	219,859
Contractual Services	3,033	30,587	6,197
Commodities	0	4,081	0
TOTAL EXPENDITURES	**$219,996**	**$227,020**	**$226,056**
Authorized Positions	**3**	**3**	**3**

GRANT NAME: *Medicaid Waiver 1115*

PROGRAM INFORMATION

These funds were earned through participation in the Health and Human Services Commission (HHSC) "Texas Healthcare Transformation and Quality Improvement Program" or "1115 Medicaid Waiver Program." These funds will be used to support projects in the areas of diabetes prevention, children's oral health, HIV and Syphilis prevention, breastfeeding promotion, teen health, neighborhood health, and violence prevention that increase access to healthcare, improve the quality of care, and enhance population health. Additionally, funds support departmental operations and positions for informatics, health equity, trauma informed care, and air quality.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	8,085,275	8,352,325	8,005,521
TOTAL FUNDING	**$8,085,275**	**$8,352,325**	**$8,005,521**
EXPENDITURES			
Personnel Services	6,590,290	6,960,532	7,003,296
Contractual Services	1,239,571	1,165,736	801,135
Commodities	206,021	170,767	154,350
Self-Insurance/Other	19,291	19,526	23,340
Capital Outlay	30,102	35,764	23,400
TOTAL EXPENDITURES	**$8,085,275**	**$8,352,325**	**$8,005,521**
Authorized Positions	**89**	**93**	**83**

GRANT NAME: *Milk Sample Lab Test*

PROGRAM INFORMATION

This fee-for-service contract with the Texas Department of State Health Services (DSHS) reimburses the San Antonio Metropolitan Health District for the analysis of milk and dairy samples derived from DSHS Region 8 and 11 dairies and retailers.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	50,614	53,265	89,714
TOTAL FUNDING	**$50,614**	**$53,265**	**$89,714**
EXPENDITURES			
Contractual Services	50,614	53,265	89,714
TOTAL EXPENDITURES	**$50,614**	**$53,265**	**$89,714**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Opioid Settlement Funding*

PROGRAM INFORMATION

The Texas Opioid Abatement Fund Council was formed to ensure that money recovered through the joint efforts of the state and its political subdivisions through a statewide opioid settlement agreement is allocated fairly and spent to remediate the opioid crisis using efficient, cost-effective methods.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	34,418	100,000	295,000
TOTAL FUNDING	**$34,418**	**$100,000**	**$295,000**
EXPENDITURES			
Contractual Services	34,418	100,000	295,000
TOTAL EXPENDITURES	**$34,418**	**$100,000**	**$295,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Public Health Emergency Preparedness Grant (PHEP) - Laboratory Response Network Laboratory*

PROGRAM INFORMATION

These funds will be used to perform activities in support of the Centers for Disease Control and prevention Cooperative Agreement Work Plan for Public Health Emergency Preparedness. CDC's agreement is designed to upgrade and integrate state and local public health jurisdictions' preparedness for and response to bioterrorism, outbreaks of infectious disease and other public health threats and emergencies.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	236,647	243,869	179,602
CITY - In-Kind Contribution	0	0	24,945
TOTAL FUNDING	**$236,647**	**$243,869**	**$204,547**
EXPENDITURES			
Personnel Services	149,468	154,440	161,225
Contractual Services	31,116	58,549	9,655
Commodities	55,985	30,756	8,722
Self-Insurance/Other	79	123	0
In-Kind	0	0	24,945
TOTAL EXPENDITURES	**$236,647**	**$243,869**	**$204,547**
Authorized Positions	**2**	**2**	**2**

GRANT NAME: *Public Health Emergency Preparedness Grant (PHEP) - Bioterrorism*

PROGRAM INFORMATION

This federal grant will fund the SAMHD Public Health Emergency Preparedness Division. These funds will be used for developing and maintaining initiatives with local, state, and federal response partners in the areas of All-Hazards Preparedness Planning, Epidemiology and Surveillance, redundant communication, public information and emergency risk communications, and training and exercising to effectively respond to public health emergencies.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	979,785	905,693	744,795
CITY - In-Kind Contribution	115,032	114,137	103,444
TOTAL FUNDING	**$1,094,817**	**$1,019,830**	**$848,239**
EXPENDITURES			
Personnel Services	743,670	630,130	583,303
Contractual Services	157,229	100,610	137,504
Commodities	47,041	101,110	2,400
Self-Insurance/Other	31,845	24,132	21,588
Capital Outlay	0	49,711	0
In-Kind	115,032	114,137	103,444
TOTAL EXPENDITURES	**$1,094,817**	**$1,019,830**	**$848,239**
Authorized Positions	**6**	**5**	**5**

GRANT NAME: *Public Health Emergency Preparedness Grant (PHEP) - City Readiness Initiative*

PROGRAM INFORMATION

These funds will be used to develop plans and infrastructure, so the targeted Metropolitan Area is prepared to provide medical countermeasures to their identified population within 48 hours after the decision to do so during a large-scale public health emergency such as a bioterrorism attack.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	245,697	230,061	227,862
CITY - In-Kind Contribution	23,831	25,717	22,786
TOTAL FUNDING	**$269,528**	**$255,778**	**$250,648**
EXPENDITURES			
Personnel Services	211,621	218,632	226,644
Contractual Services	23,590	5,324	0
Commodities	9,708	6,105	1,218
Self-Insurance/Other	777	0	0
In-Kind	23,831	25,717	22,786
TOTAL EXPENDITURES	**$269,528**	**$255,778**	**$250,648**
Authorized Positions	**2**	**2**	**2**

GRANT NAME: *Public Health Infrastructure Grant (PHIG)*

PROGRAM INFORMATION

Workforce strategy is to recruit and hire or sustain a total of 46 public health positions to ensure Metro Health has the right number of people with the right skills in the right places at the right time. Additional planned activities are to support and sustain the public health workforce, train new and existing staff, strengthen workforce planning, systems, processes and policies, and support grant implementation.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	2,473,821	4,217,917	3,979,476
TOTAL FUNDING	**$2,473,821**	**$4,217,917**	**$3,979,476**
EXPENDITURES			
Personnel Services	2,032,679	2,123,321	2,517,978
Contractual Services	434,208	2,089,786	1,441,298
Commodities	5,995	3,652	19,000
Self-Insurance/Other	939	1,157	1,200
TOTAL EXPENDITURES	**$2,473,821**	**$4,217,917**	**$3,979,476**
Authorized Positions	**26**	**27**	**27**

GRANT NAME: *Public Health Infrastructure Grant (PHIG) - SA Forward*

PROGRAM INFORMATION

Foundational Capabilities strategies are to strengthen accountability and performance management, receive PHAB reaccreditation, strengthen organizational competencies in information technology, human resources, financial management, contracting, and procurement, enhance external communications, and strengthen community partnerships and engagement, all through an equity lens.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	1,335,584	1,519,569	1,886,804
TOTAL FUNDING	**$1,335,584**	**$1,519,569**	**$1,886,804**
EXPENDITURES			
Personnel Services	1,332,622	1,515,281	1,881,135
Contractual Services	2,962	3,663	5,150
Commodities	0	625	519
TOTAL EXPENDITURES	**$1,335,584**	**$1,519,569**	**$1,886,804**
Authorized Positions	**22**	**22**	**22**

GRANT NAME: *REACH Healthy Neighborhoods Project*

PROGRAM INFORMATION

The REACH grant aims to improve health, prevent chronic diseases, and reduce health disparities among racial and ethnic populations with the highest risk by supporting culturally tailored interventions to address the preventable health behaviors of tobacco use and poor nutrition, by strengthening collaboration between Metro Health's Healthy Neighborhoods Program and office of Health Equity over the course of a 5-year period.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	1,011,333	896,180	680,038
TOTAL FUNDING	**$1,011,333**	**$896,180**	**$680,038**
EXPENDITURES			
Personnel Services	692,554	727,495	556,768
Contractual Services	182,356	112,744	65,710
Commodities	6,333	4,143	12,000
Self-Insurance/Other	128,406	51,798	45,560
Capital Outlay	1,684	0	0
TOTAL EXPENDITURES	**$1,011,333**	**$896,180**	**$680,038**
Authorized Positions	**10**	**10**	**7**

GRANT NAME: *STI/HIV Prevention Services Grant*

PROGRAM INFORMATION

The project shall perform the following activities: community and individual behavior change interventions; medical and laboratory services; partner services; leadership and program management; surveillance and data management; and training and professional development. The project shall conduct programs to control and prevent the spread of STDs including HIV/AIDS and viral hepatitis.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	1,108,460	1,281,067	1,417,935
TOTAL FUNDING	**$1,108,460**	**$1,281,067**	**$1,417,935**
EXPENDITURES			
Personnel Services	732,938	882,882	1,027,842
Contractual Services	4,081	7,195	6,673
Commodities	216,500	231,038	133,202
Self-Insurance/Other	154,941	158,057	249,018
Capital Outlay	0	1,895	1,200
TOTAL EXPENDITURES	**$1,108,460**	**$1,281,067**	**$1,417,935**
Authorized Positions	**13**	**13**	**13**

GRANT NAME: *Surveillance Epidemiology*

PROGRAM INFORMATION

Contractor will perform surveillance and epidemiology activities for all notifiable conditions with an emphasis on those that can be reported though National Electronic Disease Surveillance System (NEDSS) and related activities including outbreak investigations, and preparedness activities.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	137,447	132,405	136,563
TOTAL FUNDING	**$137,447**	**$132,405**	**$136,563**
EXPENDITURES			
Personnel Services	135,712	131,573	133,113
Contractual Services	758	0	2,000
Commodities	0	0	500
Self-Insurance/Other	978	833	950
TOTAL EXPENDITURES	**$137,447**	**$132,405**	**$136,563**
Authorized Positions	**2**	**2**	**2**

GRANT NAME: *TB Prevention and Control - State*

PROGRAM INFORMATION

This grants funds tuberculosis preventive and TB treatment activities for Bexar County. The activities include: outreach, investigation, treatment and community surveillance. Outreach activities include administration of anti-tuberculosis medications by direct observation (DOT), and contact investigation of those persons potentially exposed to infectious TB. DOT can be administered at a patient's home, work, school or other location agreed upon by the patient. Contact investigation includes interviewing people suspected of TB disease, and actively locating and informing those who may have been exposed to TB. Preventive medication and medical care associated with TB exposure and prevention is provided at the TB Clinic. Surveillance is the active monitoring, tracing and ongoing epidemiological reviews of cases and exposures. Surveillance activities are routinely conducted at homeless shelters, substance abuse treatment facilities, detention facilities, community organizations, and other settings where TB treatment may be deemed likely.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	611,423	607,276	619,116
CITY - In-Kind Contribution	0	0	123,823
TOTAL FUNDING	**$611,423**	**$607,276**	**$742,939**
EXPENDITURES			
Personnel Services	507,653	533,444	583,694
Contractual Services	84,699	37,985	18,622
Commodities	17,751	35,431	14,564
Self-Insurance/Other	1,320	416	2,236
In-Kind	0	0	123,823
TOTAL EXPENDITURES	**$611,423**	**$607,276**	**$742,939**
Authorized Positions	**5**	**5**	**5**

GRANT NAME: *TB Prevention Special Projects - Federal*

PROGRAM INFORMATION

This grant funds tuberculosis preventive and TB treatment activities for Bexar County. The activities include: outreach, investigation, treatment and community surveillance. Outreach activities include administration of anti-tuberculosis medications by direct observation (DOT), and contact investigation of those persons potentially exposed to infectious TB. DOT can be administered at a patient's home, work, school or other location agreed upon by the patient. Contact investigation includes interviewing people suspected of TB disease, and actively locating and informing those who may have been exposed to TB. Contacts are encouraged to seek evaluation at an SAMHD facility, and take preventative therapy. Preventive medication and medical care associated with TB exposure and prevention is provided at the TB Clinic. Surveillance is the active monitoring, tracing and ongoing epidemiological reviews of cases and exposures. Surveillance activities are routinely conducted at homeless shelters, substance abuse treatment facilities, detention facilities, community organizations, and other settings where TB treatment may be deemed likely.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	315,310	312,219	252,879
CITY - In-Kind Contribution	0	0	50,576
TOTAL FUNDING	**$315,310**	**$312,219**	**$303,455**
EXPENDITURES			
Personnel Services	283,213	268,335	219,960
Contractual Services	2,931	42,242	20,181
Commodities	27,750	0	10,408
Self-Insurance/Other	1,416	1,643	2,330
In-Kind	0	0	50,576
TOTAL EXPENDITURES	**$315,310**	**$312,219**	**$303,455**
Authorized Positions	**6**	**6**	**4**

GRANT NAME: *Texas Asthma Control Program (EXHALE)*

PROGRAM INFORMATION

Texas Department of State Health Services will contract with Metro Health to implement targeted, evidence-based childhood asthma control strategies in the San Antonio Metropolitan Health District service area.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	207,328	71,532	72,500
TOTAL FUNDING	**$207,328**	**$71,532**	**$72,500**
EXPENDITURES			
Personnel Services	144,547	68,651	70,946
Contractual Services	30,699	280	300
Commodities	2,017	0	0
Self-Insurance/Other	30,066	2,600	1,254
TOTAL EXPENDITURES	**$207,328**	**$71,532**	**$72,500**
Authorized Positions	**2**	**1**	**1**

GRANT NAME: *Title V Dental Program*

PROGRAM INFORMATION

This is a fee-for-service program that provides preventative and therapeutic dental services to children and adolescents for Title V eligible patients.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	204,464	189,289	130,544
TOTAL FUNDING	**$204,464**	**$189,289**	**$130,544**
EXPENDITURES			
Personnel Services	60,557	80,713	80,713
Contractual Services	143,907	108,576	49,831
TOTAL EXPENDITURES	**$204,464**	**$189,289**	**$130,544**
Authorized Positions	**1**	**1**	**1**

GRANT NAME: *Women, Infants and Children (WIC) Program*

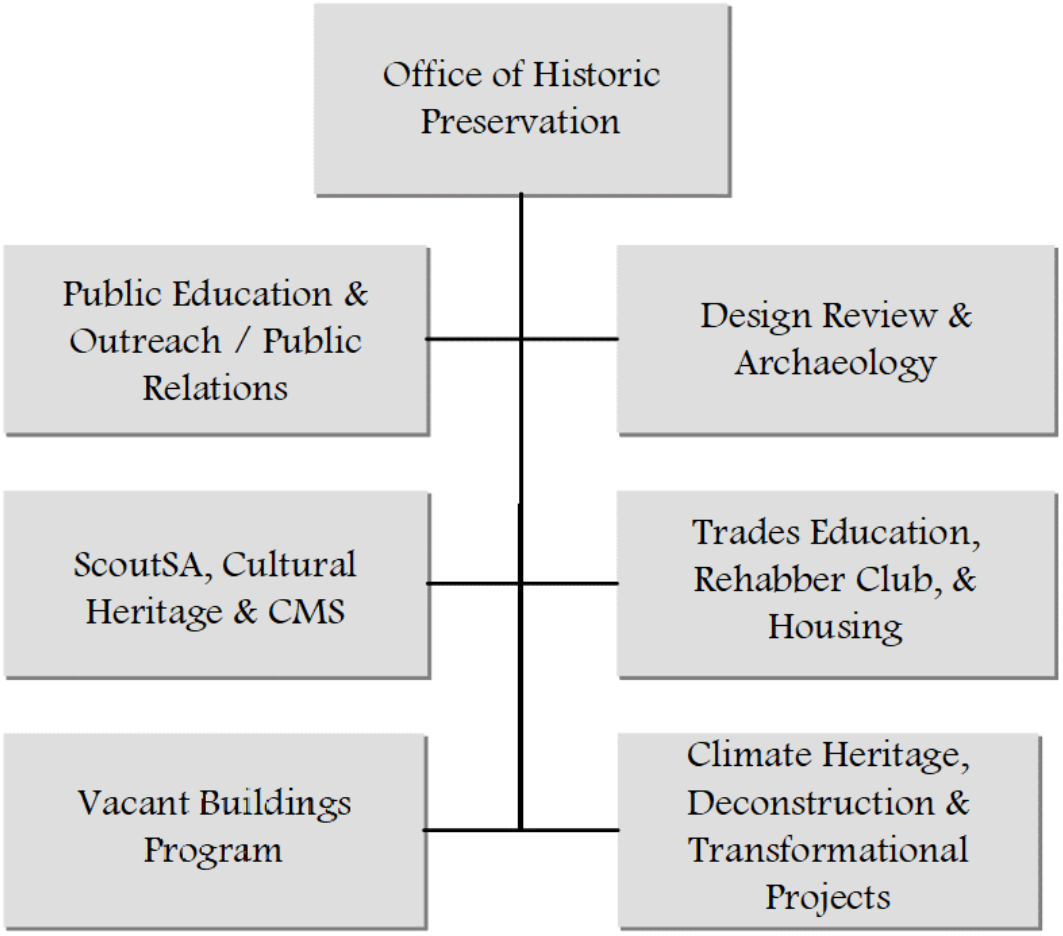
PROGRAM INFORMATION

The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), provides food vouchers (redeemable at grocery stores for certain nutritious foods), nutrition education and counseling, breastfeeding promotion and support, and health care referrals, at no cost to low-income pregnant, postpartum, and breastfeeding women, infants, and children under the age of five, who are determined to be at nutritional risk.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	6,585,074	6,754,617	7,984,480
TOTAL FUNDING	**$6,585,074**	**$6,754,617**	**$7,984,480**
EXPENDITURES			
Personnel Services	4,638,399	5,042,821	5,670,116
Contractual Services	856,466	683,830	1,046,663
Commodities	94,197	72,274	127,864
Self-Insurance/Other	909,347	940,437	1,051,016
Capital Outlay	86,664	15,255	88,821
TOTAL EXPENDITURES	**$6,585,074**	**$6,754,617**	**$7,984,480**
Authorized Positions	**72**	**79**	**79**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

HISTORIC PRESERVATION



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	21	3,396,877
Capital Management Services Fund	1	115,366
Total Funding	**22**	**$3,512,243**

MISSION STATEMENT

THE OFFICE OF HISTORIC PRESERVATION IS COMMITTED TO THE PRESERVATION, PROTECTION, AND PROMOTION OF SAN ANTONIO'S HISTORIC, CULTURAL, ARCHITECTURAL, AND ARCHAEOLOGICAL RESOURCES AND TO MAINTAINING A STANDARD OF CARE FOR STRUCTURES THROUGH THE VACANT BUILDING PROGRAM.

PROGRAM INFORMATION

The Office of Historic Preservation (OHP) is responsible for administering City of San Antonio programs for historic preservation, cultural heritage, vacant buildings, circular economy, and transformational projects such as Alamo Plaza. The department reviews requests for Certificates of Appropriateness and provides support to two review bodies: the Historic and Design Review Commission and the Compliance and Technical Advisory Board. This process ensures quality and compatible development within local historic districts, the River Improvement Overlay Districts, Downtown, and within the World Heritage Buffer. In addition to design review, OHP's ScoutSA program identifies and recommends new properties and sites for landmark designation or cultural heritage recognition. This includes engaging the community in exploring, discovering, and celebrating heritage in all forms and ensuring equitable access to heritage programs. OHP also administers the Vacant Building Registration Program and provides resources to owners for the development of their historic and aging buildings. Understanding the environmental sustainability that is inherent to preservation and reuse, OHP manages Deconstruction and Circular Economy initiatives which include implementation of the Deconstruction Ordinance and the operation of the Material Innovation Center. To further showcase the proven economic, social, and environmental benefits of historic preservation in San Antonio, OHP administers an award-winning public engagement program which includes regular trainings, community events, and hands-on opportunities.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Establish heritage-focused planning policies which integrate and preserve historic, archaeological, architectural, and cultural resources with planning for public facilities, infrastructure, transportation, parks, and economic development

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Administer and grow the Deconstruction and Circular Economy Program and the Vacant Building Program
- Encourage property rehabilitation as a first choice and priority through streamlined City initiatives, existing and new financial incentives, and leveraging preservation resources
- Promote and utilize results of Economic Impact Study, Opportunity at Risk, and Treasure in the Walls documenting the effects of preservation efforts on the City's economy, climate response, and affordable housing efforts

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

- Actively promote to the San Antonio region the value of balanced historic preservation and it's link to economic development and environmental sustainability.
- Actively promote to property owners, builders, and developers the numerous preservation resources available in the public and private sectors through the Rehabber Club, Living Heritage Trades Academy, and other initiatives.

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

- Strengthen the City of San Antonio's worldwide reputation as a significant place of history and culture
- Actively participate in planning and promotion of the San Antonio Missions World Heritage Site
- Manage initiatives related to the Alamo Plaza Project and Houston Street

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	2,287,588	2,495,959	2,431,338	2,616,866
CONTRACTUAL SERVICES	290,715	216,226	264,012	153,824
COMMODITIES	41,142	27,941	33,436	14,230
SELF INSURANCE/OTHER	284,012	404,207	401,764	373,062
CAPITAL OUTLAY	59,222	37,460	38,017	3,223
TRANSFERS	169,317	223,845	223,845	235,672
TOTAL EXPENDITURES	**$3,131,996**	**$3,405,638**	**$3,392,412**	**$3,396,877**
Authorized Positions	**22**	**23**	**23**	**21**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	97,743	103,415	103,492	106,351
CONTRACTUAL SERVICES	111	111	22	0
COMMODITIES	0	0	0	750
SELF INSURANCE/OTHER	0	0	0	8,265
TOTAL EXPENDITURES	**$97,854**	**$103,526**	**$103,514**	**$115,366**
Authorized Positions	**1**	**1**	**1**	**1**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of cases taken to the Historic and Design Review Commission and the Compliance and Technical Board per month	32	45	30	30
Preliminary consultations and site visits by staff and commission	550	600	650	650
Demolition Requests	424	550	450	500
Number of new vacant buildings identified	219	500	544	500
OUTPUTS				
Certificates of Appropriateness issued	1,707	2,100	1,560	1,600
Number of annual deconstructions	68	90	80	90
New historic landmarks or districts	10	10	12	12
Internal Compliance Reviews completed by staff	477	625	525	550
Weight diverted from landfill for reuse through Material Innovation Center	23,000	4,500	44,000	50,000
OUTCOMES				
Percentage of approvals issued administratively by staff	78%	80%	77%	80%
Code violations remedied/compliance achieved	68	50	53	55
Average percentage of building materials salvaged from deconstruction projects	55%	60%	57%	60%
Number of affordable housing projects receiving free materials from Material Innovation Center	6	14	12	12
Number of vacant buildings renovated or occupied	474	900	956	900

HOMELESS SERVICES AND STRATEGY

Homeless Services and Strategy Department

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	37	4,639,692
Delegate Agencies - Human Services	0	8,567,788
Grants	6	7,750,458
Other Funding	0	5,196,849
Total Funding	**43**	**$26,154,787**

MISSION STATEMENT

THE MISSION OF THE HOMELESS SERVICES AND STRATEGY DEPARTMENT IS TO ENSURE THAT HOMELESSNESS IN SAN ANTONIO IS RARE, BRIEF, AND NONRECURRING. THE DEPARTMENT WILL FOCUS ON PROVIDING ACCESS TO SUPPORTIVE SERVICES AND HOUSING OPTIONS WHILE CREATING LONG-TERM STRATEGIES TO ADDRESS THE GROWING NEEDS OF THE UNHOUSED IN OUR COMMUNITY.

PROGRAM INFORMATION

For the last two budget surveys, residents have ranked homeless services as the #1 budget priority in our community. During the last Point in Time count, the number of individuals counted as experiencing homelessness was 3,625, a slight increase from last year. As socioeconomic costs such as housing and healthcare continue to increase and impact our local homeless response system, the City of San Antonio needs to focus its efforts in this space.

The following elements outline the direction of the COSA Homeless Services and Strategy Department. Its focus will work to align efforts across city departments and external community partners to provide a comprehensive system of care for the unhoused in our community.

- Aligning COSA homelessness services and strategies into a department that includes street outreach, community hotline, veteran's issues, case management, encampments, and data analysis.
- Develop a long-term program and funding plan to address the comprehensive needs of the local homeless response system. The plan should address both operational and capital needs.
- Build a business case for the various type of housing needed for the unhoused. Types include permanent supportive housing (PSH), transitional and/or recovery housing, bridge housing, and low barrier shelter.
- Develop long-term community partnerships to address and fund the comprehensive needs of the unhoused. Partnership examples can include public/private behavioral health systems, SA Ready to Work, housing public/private developers, and social service systems.
- Work upstream in the areas of prevention and diversion of homelessness to include financial assistance, case management, housing stability services, and legal services.
- Align city departments working in the homelessness space around established short-term and long-term goals.
- Ensure that delegate agencies receiving city funding are aligned with goals.
- Deepen relationships with existing primary partners (Close to Home, SAMM, Haven, Corazon, CAM, Towne Twin, etc.) to create a more agile system responsive to the needs of the unhoused, especially the unsheltered.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

Homeless Services and Strategy has one goal to support the City's objectives and Core Values:

- Homelessness is rare, brief, and non-recurring.

The Department is focused on four strategic objectives to support these goals:

- Develop a long-term program and funding plan to address the comprehensive needs of the local homeless response system.
- Work upstream in the areas of prevention and diversion of homelessness to include financial assistance, case management, housing stability services, and legal services.
- Build a business case for the various type of housing needed for the unhoused. Types include permanent supportive housing (PSH), transitional and/or recovery housing, bridge housing, and low barrier shelter.
- Use data to demonstrate results, improve services, and build/deepen partnerships.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	0	0	0	3,601,531
CONTRACTUAL SERVICES	0	0	0	856,414
COMMODITIES	0	0	0	35,988
SELF INSURANCE/OTHER	0	0	0	145,684
CAPITAL OUTLAY	0	0	0	75
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$4,639,692**
Authorized Positions	**0**	**0**	**0**	**37**

In FY 2026 Homeless Services and Strategy Department is created with existing resources.

DELEGATE AGENCIES - HUMAN SERVICES
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
DELEGATE AGENCY SUPPORT	8,921,162	9,071,099	9,071,099	8,567,788
TOTAL EXPENDITURES	**$8,921,162**	**$9,071,099**	**$9,071,099**	**$8,567,788**
Authorized Positions	**0**	**0**	**0**	**0**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of Homeless Division direct services staff	24	24	31	31
OUTPUTS				
Number of hotline calls answered	43,385	43,000	41,183	42,000
Number of homeless encampment abatement events	1,286	1,300	1,369	1,300
Number of unsheltered clients enrolled in shelter through centralized shelter coordination	619	700	586	600
OUTCOMES				
Number of unsheltered clients sheltered at the low barrier shelter	330	500	526	450
Number of successful exits from low barrier shelter	120	200	266	250
Average number of days to address an encampment from the time it was reported	18	14	13	14
Number of family units connected through hotline	6,515	6,000	6,770	6,000

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Community Development Block Grant - Housing Supportive Services	183,363	0	0	183,363	0
Emergency Solutions Grant (ESG)	1,152,115	0	0	1,152,115	208,492
HOME - ARP - Administration	144,194	0	0	144,194	0
HOME - ARP - Homeless Prevention	487,949	0	0	487,949	0
HOME - ARP - Tenant Based Rental Assistance	2,257,996	0	0	2,257,996	0
Housing Opportunities for Persons with AIDS (HOPWA)	3,203,599	0	0	3,203,599	0
Opioid Settlement Funding	0	50,000	0	50,000	0
Texas Homeless Housing and Services Program - Youth Set-Aside	0	271,242	0	271,242	0
TOTAL	**$7,429,216**	**$321,242**	**$0**	**$7,750,458**	**$208,492**

GRANT NAME: *Community Development Block Grant - Housing Supportive Services*

PROGRAM INFORMATION

Housing supportive services program is funded by the Community Services Block Grant from the U.S. Department of Housing and Urban Development. Funds are used to provide street outreach services for the homeless and to provide transitional housing and wrap-around services to women who are victims of domestic violence and abuse.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	183,363	183,363	183,363
TOTAL FUNDING	**$183,363**	**$183,363**	**$183,363**
EXPENDITURES			
Contractual Services	183,363	183,363	183,363
TOTAL EXPENDITURES	**$183,363**	**$183,363**	**$183,363**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Emergency Solutions Grant (ESG)*

PROGRAM INFORMATION

The Emergency Solutions Grant (ESG) is a two-year formula grant funded through the U.S. Department of Housing and Urban Development. ESG funds are used to improve the quality of existing shelters, meet the cost of operating shelters, and provide supportive services to the homeless as well as homeless prevention and rapid-rehousing activities. The City of San Antonio has executed delegate agency contracts with five community-based human service providers.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	1,129,224	1,174,923	1,152,115
CITY - In-Kind Contribution	1,129,224	1,174,923	208,492
TOTAL FUNDING	**$2,258,448**	**$2,349,846**	**$1,360,607**
EXPENDITURES			
Personnel Services	206,776	242,934	207,129
Contractual Services	830,422	909,930	887,055
Commodities	48,076	0	0
Self-Insurance/Other	41,727	22,059	57,931
Capital Outlay	2,222	0	0
In-Kind	1,129,224	1,174,923	208,492
TOTAL EXPENDITURES	**$2,258,448**	**$2,349,846**	**$1,360,607**
Authorized Positions	**2**	**2**	**2**

GRANT NAME: *HOME - ARP - Administration*

PROGRAM INFORMATION

To address the need for homelessness assistance and supportive services, Congress appropriated $5 billion in American Rescue Plan (ARP) funds to be administered through HOME Investment Partnership Programs (HOME) to perform four activities that must primarily benefit qualifying individuals and families who are homeless, at risk of homelessness, or in other vulnerable populations. This grant provides funding for the administration of these programs.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	99,581	137,045	144,194
TOTAL FUNDING	**$99,581**	**$137,045**	**$144,194**
EXPENDITURES			
Personnel Services	39,540	134,643	137,444
Contractual Services	60,000	2,302	4,050
Commodities	41	100	200
Capital Outlay	0	0	2,500
TOTAL EXPENDITURES	**$99,581**	**$137,045**	**$144,194**
Authorized Positions	**2**	**2**	**2**

GRANT NAME: *HOME - ARP - Homeless Prevention*

PROGRAM INFORMATION

To address the need for homelessness assistance and supportive services, Congress appropriated $5 billion in American Rescue Plan (ARP) funds to be administered through HOME Investment Partnership Programs (HOME) to perform four activities that must primarily benefit qualifying individuals and families who are homeless, at risk of homelessness, or in other vulnerable populations. This grant supports the following activity: development and support of affordable housing, provision of supportive services, and acquisition and development of non-congregate shelter units.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	314,567	0	487,949
TOTAL FUNDING	**$314,567**	**$0**	**$487,949**
EXPENDITURES			
Contractual Services	314,567	0	487,949
TOTAL EXPENDITURES	**$314,567**	**$0**	**$487,949**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *HOME - ARP - Tenant Based Rental Assistance*

PROGRAM INFORMATION

To address the need for homelessness assistance and supportive services, Congress appropriated $5 billion in American Rescue Plan (ARP) funds to be administered through HOME Investment Partnership Programs (HOME) to perform four activities that must primarily benefit qualifying individuals and families who are homeless, at risk of homelessness, or in other vulnerable populations. This grant supports the following activity: tenant-based rental assistance (TBRA).

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	1,327,447	0	2,257,996
TOTAL FUNDING	**$1,327,447**	**$0**	**$2,257,996**
EXPENDITURES			
Contractual Services	1,327,447	0	2,257,996
TOTAL EXPENDITURES	**$1,327,447**	**$0**	**$2,257,996**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Housing Opportunities for Persons with AIDS (HOPWA)*

PROGRAM INFORMATION

The Housing Opportunities for Persons With AIDS (HOPWA) is a formula grant funded through the U.S. Department of Housing and Urban Development. The program is the only Federal program dedicated to the housing needs of people living with HIV/AIDS. Under the HOPWA Program, HUD makes grants to local communities, States, and nonprofit organizations for projects that benefit low-income persons living with HIV/AIDS and their families. The City of San Antonio has executed delegate agency contracts with three area nonprofit organizations.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	3,075,300	3,126,754	3,203,599
TOTAL FUNDING	**$3,075,300**	**$3,126,754**	**$3,203,599**
EXPENDITURES			
Personnel Services	57,657	42,283	43,323
Contractual Services	3,017,643	3,045,627	3,120,477
Self-Insurance/Other	0	38,844	39,799
TOTAL EXPENDITURES	**$3,075,300**	**$3,126,754**	**$3,203,599**
Authorized Positions	**1**	**1**	**1**

GRANT NAME: *Opioid Settlement Funding*

PROGRAM INFORMATION

This fund was formed and is administrated by the Texas Opioid Abatement Fund Council to ensure the joint efforts of the state and its political subdivisions to remediate the opioid crisis using efficient, cost-effective methods through a statewide opioid settlement agreement. This amount reflects the portion of this funding allocated to the Homeless Services and Strategy Department to provide services to opioid addicted residents of the City of San Antonio who are experiencing homelessness.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	0	0	50,000
TOTAL FUNDING	**$0**	**$0**	**$50,000**
EXPENDITURES			
Contractual Services	0	0	50,000
TOTAL EXPENDITURES	**$0**	**$0**	**$50,000**
Authorized Positions	**0**	**0**	**0**

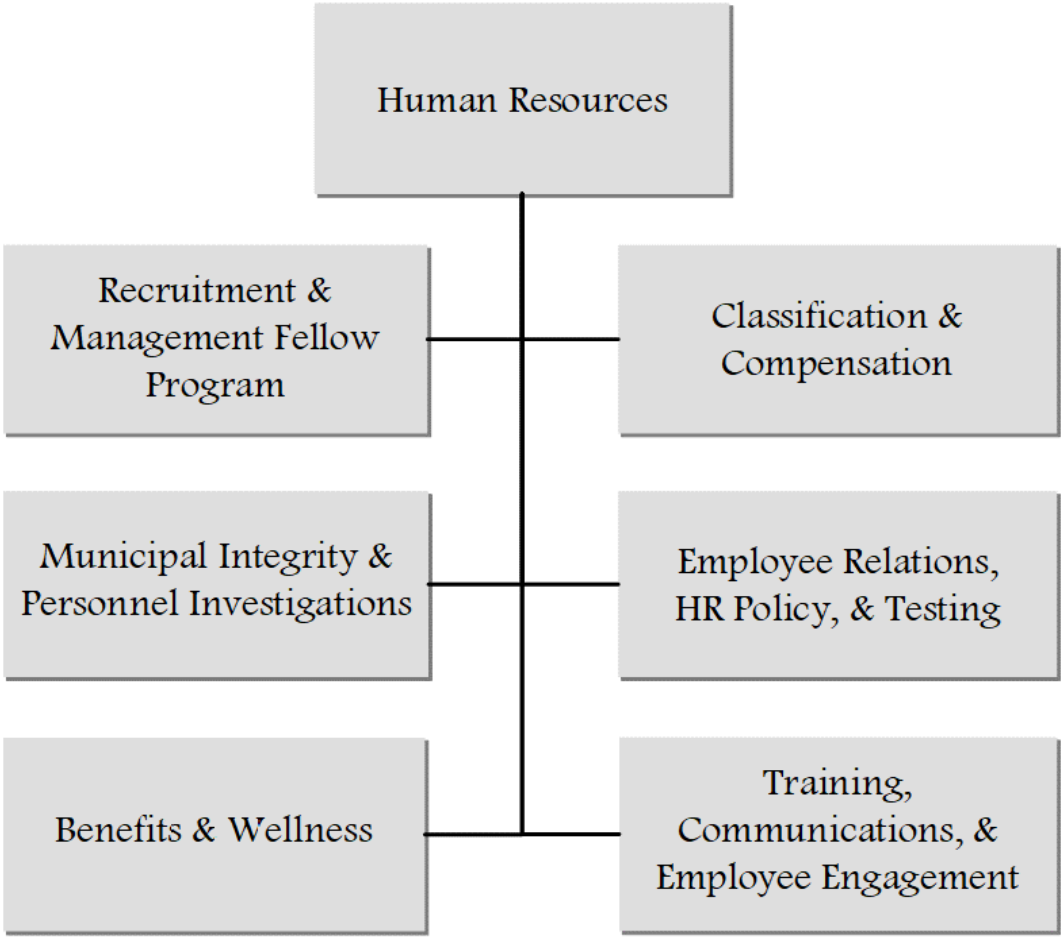
GRANT NAME: *Texas Homeless Housing and Services Program - Youth Set-Aside*

PROGRAM INFORMATION

Through Homeless Housing and Services Program (HHSP), the state provides funding in support of services to homeless individuals and families. Allowable activities include construction, development, or procurement of housing for homeless persons, rehabilitation of structures targeted to serving homeless persons or persons at-risk of homelessness, provision of direct services and case management to homeless persons or persons at-risk of homelessness, or other homelessness-related activity as approved by the Department.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	256,762	250,503	271,242
TOTAL FUNDING	**$256,762**	**$250,503**	**$271,242**
EXPENDITURES			
Personnel Services	82,948	65,835	65,836
Contractual Services	167,212	168,173	164,312
Commodities	1,000	15,971	50
Self-Insurance/Other	5,602	524	41,044
TOTAL EXPENDITURES	**$256,762**	**$250,503**	**$271,242**
Authorized Positions	**1**	**1**	**1**

HUMAN RESOURCES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	60	9,695,009
Employee Benefits Fund	23	242,915,102
Capital Management Services Fund	1	110,675
Unemployment Fund	0	289,500
Total Funding	**84**	**$253,010,286**

MISSION STATEMENT

THE HUMAN RESOURCES DEPARTMENT IS DEDICATED TO ATTRACTING AND RETAINING A DIVERSE AND SKILLED WORKFORCE AND STRIVES TO PROVIDE EXCEPTIONAL SUPPORT, RESOURCES, AND OPPORTUNITIES THAT ENABLES EMPLOYEES TO GROW, SUCCEED, AND MAKE A MEANINGFUL IMPACT ON THE RESIDENTS OF SAN ANTONIO.

PROGRAM INFORMATION

As an employer of choice, Human Resources (HR) seeks to align the efforts of the City's employees with the organizational strategy to serve the residents of San Antonio. HR partners with departments to provide strategic workforce planning, management strategies, and core human resource services to include: employee benefits and wellness; recruitment and staffing; employee communication; employee relations support; Equal Employment Opportunity (EEO) and Office of Municipal Integrity (OMI) investigations; employee classification and compensation; training and engagement; coordination of the Employee Management Committee, the Affirmative Action Advisory Committee, and monitoring of the City's voluntary Workforce Diversity Plan; and uniform testing.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city that maximizes its residents' wellbeing and human potential while capitalizing on its cultural diversity.

- Ensure consistent application of processes associated with applicant processing, training, personnel records, leave records, and other human resources-related initiatives
- Assist departments in achieving greater effectiveness by providing support to individuals or groups, which include respect, civility, integrity, teamwork, and conflict management
- Increase communication and understanding of the City's personnel rules, policies, and procedures to ensure consistent application within the organization; assist employees and supervisors in dealing with non-uniform labor relation issues at all levels
- Coordinate and provide administrative support to the Employee Management Committee
- Provide competitive salaries and benefits in order to attract and retain qualified employees at all levels
- Ensure Equal Employment Opportunity (EEO) efforts support the City's policy of extending fair and impartial treatment to all of its current employees and applicants
- Facilitate the recruitment of diverse and qualified individuals through increased and targeted recruitment efforts including but not limited to advertising through a variety media outlet, increasing partnerships with external organizations, and creating programs that increase the pool of diverse applicants
- Monitor and offer guidance in the administration of the Employee Performance Evaluation

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Collaborate with and support customer departments by providing expert consultative services and solutions regarding all aspects of human resources management, including employee relations, recruitment, compensation and benefits, and employee development
- Coordinate and develop effective employee education and development initiatives, including customized training through the Alamo Community College District (ACCD) Interlocal Agreement
- Monitor contracts to ensure delivery of services and compliance with performance measures

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote trust and awareness.

- Develop specific leadership initiatives to build upon and improve management and supervisory practices, knowledge, and skills through a comprehensive supervisory training program
- Revise and update Human Resources-related personnel rules and Administrative Directives to maximize organizational flexibility and effectiveness while ensuring compliance with applicable Federal, State, and Local laws
- Facilitate the selection of qualified uniformed personnel by administering contracts for the development and validation of entrance and promotional testing of uniformed personnel, and conducting examinations in accordance with Civil Service requirements and collective bargaining agreements

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	6,617,203	7,384,782	7,116,093	7,503,102
CONTRACTUAL SERVICES	706,264	703,616	654,909	463,558
COMMODITIES	54,753	52,690	52,637	37,284
SELF INSURANCE/OTHER	839,592	902,971	902,846	1,167,925
CAPITAL OUTLAY	166,891	78,552	112,552	42,246
TRANSFERS	304,442	455,816	455,816	480,894
TOTAL EXPENDITURES	**$8,689,145**	**$9,578,427**	**$9,294,853**	**$9,695,009**
Authorized Positions	**59**	**61**	**61**	**60**

PROGRAM INFORMATION

The Employee Benefits staff implements and administers a full range of benefit programs offered to City employees, retirees, the Mayor, City Council members, and eligible family members. The staff is responsible for administration, education, compliance, and customer service of the following programs: the self-funded indemnity health plan, fully funded vision and dental plan, life insurance plan, Texas Municipal Retirement System program, COSA Cares Employee Assistance Program (EAP), extended leave program, various wellness programs, and deferred compensation. The staff organizes, promotes, and facilitates periodic review of the benefit programs available to our employees and retirees.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Administer self-funded benefit plans to ensure compliance with State and Federal law
- Evaluate plan design and implement plan changes to control cost and offer a comprehensive benefit package to attract and retain employees
- Coordinate the City's disability benefits with benefits received from other disability programs such as the Federal Social Security Act, Texas Municipal Retirement System, Rehabilitative Employment, or any law of similar intent
- Conduct ongoing educational and outreach services to provide information regarding the health benefits package, retirement, and wellness programs
- Facilitate periodic benefit reviews, surveys, vendor reviews, and requests for proposals to maintain competitive programs
- Provide customer service for all active employees, retirees, and their eligible family members on health benefits and retirement program
- Provide a comprehensive Wellness Program which includes initiatives that focus on awareness, education, lifestyle, and behavior change, as well as organizational and environmental support
- Offers and promotes a COSA Cares (EAP) Program that is all-inclusive to focus on the diverse needs of employees and their families by providing support for emotional wellness and mental health, legal advice, and financial guidance
- Monitor contracts to ensure delivery of services and compliance with performance measures

EMPLOYEE BENEFITS FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
ADMINISTRATION - CITY	16,169,902	16,909,948	16,688,912	15,996,897
ADMINISTRATION - CONTRACTS	9,699,724	10,061,337	10,289,639	10,703,299
CLAIMS	174,863,485	189,388,073	191,132,066	206,555,498
PAYMENTS	6,744,617	6,985,580	6,973,791	7,205,089
TRANSFERS	2,397,653	2,376,424	2,376,424	2,454,319
TOTAL EXPENDITURES	**$209,875,381**	**$225,721,362**	**$227,460,832**	**$242,915,102**
Authorized Positions	**23**	**23**	**23**	**23**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	245,866	99,429	99,418	99,375
CONTRACTUAL SERVICES	17	0	0	0
SELF INSURANCE/OTHER	0	0	0	11,300
TOTAL EXPENDITURES	**$245,883**	**$99,429**	**$99,418**	**$110,675**
Authorized Positions	**1**	**1**	**1**	**1**

UNEMPLOYMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	34,843	39,500	39,500	39,500
SELF INSURANCE/OTHER	267,506	233,760	258,760	250,000
TOTAL EXPENDITURES	**$302,349**	**$273,260**	**$298,260**	**$289,500**
Authorized Positions	**0**	**0**	**0**	**0**

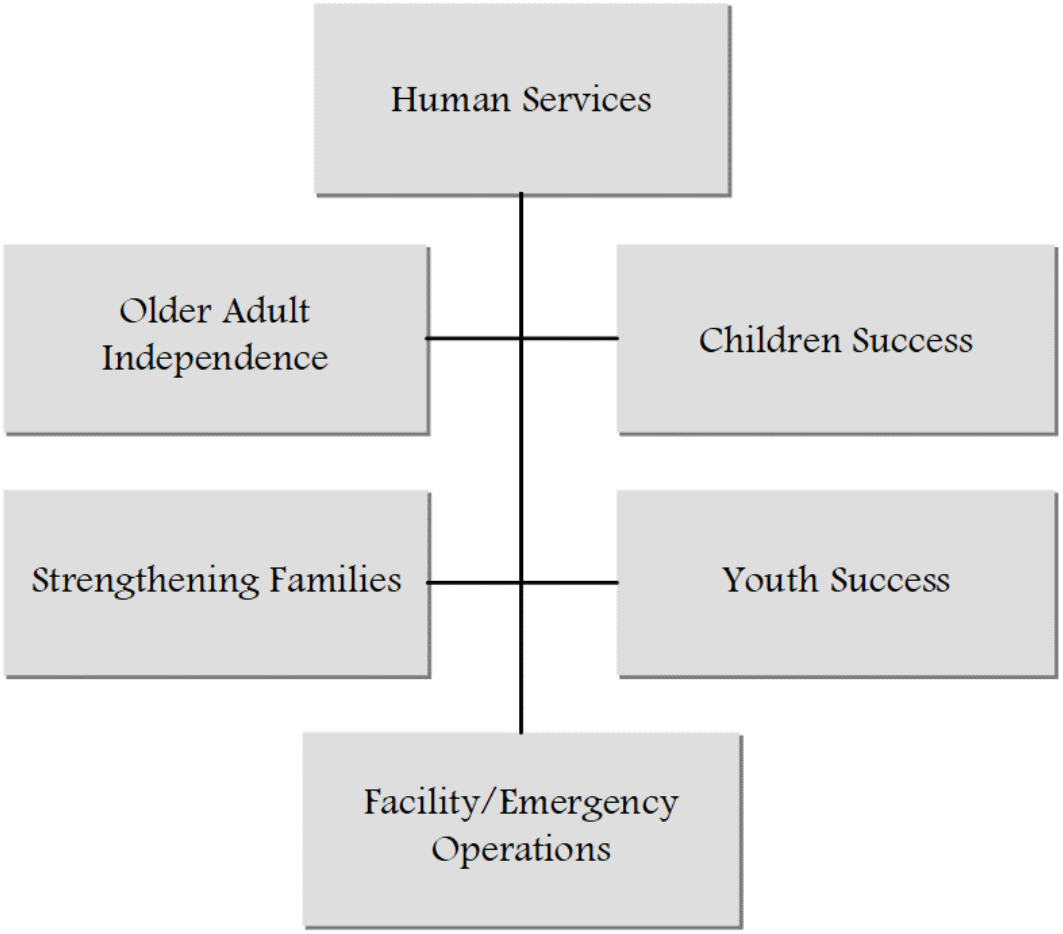
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of job applications received	122,726	115,000	114,000	115,000
Number of job titles	924	950	955	1,000
Number of employees (uniform, civilian, full-time & part-time)	12,638	12,628	12,982	12,750
Number of civilian and uniform employees enrolled in benefits	11,401	11,444	11,612	11,400
OUTPUTS				
Average number of people hired per year	3,180	3,000	2,400	2,600
Number of candidate resumes reviewed for salary offers (Pay Plan B Non-Step)	1,072	2,000	876	900
Community outreach events promoting "We Have A Job For You"	123	125	110	100
Consolidated hiring events held	60	55	52	50
Supervisor Excellence Training classes held	155	154	98	100
Benefits & Wellness education sessions held	43	40	121	75
Mid-level managers trained through the Management Development Institute	25	25	25	25
OUTCOMES				
Average number of business days to hire standard recruitments from department initiation to candidate start date	50.5	48.0	48.4	48.0
Positions filled through consolidated hiring events	332	300	250	250
Salaries reviewed to ensure pay parity (Pay Plan B)*	100%	100%	100%	100%
Vacancy rate (full-time civilian only)	8.6%	9.0%	9.8%	10.5%

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Employees hired into on-the-job training apprenticeship programs	79	60	60	60
Total attendance at Supervisor Excellence Training modules	2,736	2,900	1,505	1,800
Total attendance at Benefits & Wellness education session	2,771	1,500	6,075	3,000

*Review of 100% of Pay Plan B promotional and new hire salary recommendations implemented 10/01/2022



HUMAN SERVICES

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	159	31,175,700
Delegate Agencies - Human Services	0	11,483,715
Grants	191	52,376,581
Capital Projects	0	1,069,592
Total Funding	**350**	**$96,105,588**

MISSION STATEMENT

TO PROMOTE LIFE-LONG SUCCESS BY PROVIDING HUMAN SERVICES AND CONNECTING PEOPLE TO COMMUNITY RESOURCES.

PROGRAM INFORMATION

The Department of Human Services (DHS) develops, coordinates and invests in comprehensive human services strategies that ensure equitable outcomes to improve the quality of life of vulnerable youth, individuals, families, and older adults. DHS provides comprehensive direct and contractual services and works with community partners and the faith community in Early Care and Education, Youth Success, Family Strengthening, and Older Adult Independence initiatives.

DHS serves as a steward of public funds, a service provider, a funder, and a facilitator of strategic broad-based and multi-sector partnerships designed to maximize community investments and promote family and community well-being. Additionally, the department manages several community led boards and commissions, including: the Head Start Policy Council, Community Action Advisory Board, San Antonio Youth Commission, City of San Antonio Commission on Education, City of San Antonio Commission on Strengthening Family Well-Being, City of San Antonio Higher Education Student Advisory Board, and the City/County Joint Commission on Elderly Affairs. DHS works with these boards and commissions to ensure residents have an active voice in program governance and decision-making processes.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

Human Services has three overarching goals to support the Department's mission and the City's objectives and Core Values:

- Children and youth are safe, healthy, resilient, and ready to succeed in school and life.
- Individuals and families are financially secure and in stable housing.
- Seniors are healthy, engaged, and independent.

The Department is focused on four strategic objectives to support these goals:

- Engage our customers and the community in decision making.
- Use data to demonstrate results and improve services.
- Increase community awareness of City of San Antonio Human Services resources and services.
- Focus on employee development and engagement.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	15,925,322	17,152,315	16,873,005	14,377,883
CONTRACTUAL SERVICES	9,523,247	9,814,186	9,775,035	8,508,746
COMMODITIES	415,281	431,899	431,630	323,130
SELF INSURANCE/OTHER	4,453,333	5,333,454	5,297,779	5,872,448
CAPITAL OUTLAY	831,579	708,585	708,585	185,003
TRANSFERS	1,700,937	1,874,060	1,874,060	1,908,490
TOTAL EXPENDITURES	**$32,849,699**	**$35,314,499**	**$34,960,094**	**$31,175,700**
Authorized Positions	**194**	**194**	**194**	**159**

DELEGATE AGENCIES - HUMAN SERVICES
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
DELEGATE AGENCY SUPPORT	10,762,727	11,336,404	11,336,404	11,483,715
TOTAL EXPENDITURES	**$10,762,727**	**$11,336,404**	**$11,336,404**	**$11,483,715**
Authorized Positions	**0**	**0**	**0**	**0**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of Early Head Start/Head Start sites	35	35	37	37
Number of Comprehensive Senior Centers	11	12	12	12
Number of part-time nutrition sites	33	32	32	32
Number of NXT Level staff (including contracted agencies)	22	22	16*	15**
OUTPUTS				
Number of children enrolled in Early Head Start and Head Start	2,890	3,330	3,754	3,330
Number of clients receiving CPS Energy bill assistance	13,801	13,000	14,000***	14,000
Number of enrolled senior center participants	45,448	52,000	50,918	52,000
Number of youth receiving services at NXT Level Youth Opportunity Center	518	625	485*	425
Number of youth participating in NXT Level coaching who develop an individualized service plan	435	500	201*	340
OUTCOMES				
Number of families accessing Head Start scholarship while engaging in school and/or work	4,377	4,400	4,423	4,500
Total amount of CPS Energy bill assistance provided to residents	$4.7 million	$4.5 million	$5.0 million	$5.0 million
Senior Center active participants	20,708	25,000	22,568	25,000
Senior Center participant satisfaction rate	95%	98%	94%	98%
Number of NXT Level enrollees who obtained a diploma, high school equivalency, or employment	152	150	120*	125

*Numbers decreased due to the closure of the NXT Level North Youth Opportunity Center as of March 31, 2025 and the loss of grant funding from Northside Independent School District (NISD).

** Goodwill and Communities in Schools have accessed other non-COSA funding to increase staff capacity to better support youth served at NXT Level.

***Higher than anticipated volume due to expanded income eligibility for DHS Program effective in 2025 and various modifications by Bexar County Program resulting in increased demand to DHS.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Child Care Quality Initiative Grant	4,044,206	0	0	4,044,206	0
Community Development Block Grant - Financial Education	175,000	0	0	175,000	0
Community Development Block Grant - Housing Supportive Services	66,637	0	0	66,637	0
Community Services Block Grant (CSBG)	2,338,797	0	0	2,338,797	0
Early Head Start - Child Care Partnership (CCP) Grant	3,441,041	0	860,260	4,301,301	5,369
Head Start Program	31,458,112	0	7,864,528	39,322,640	0
Healthy Eating Aging Living (HEAL) Program	2,088,000	0	0	2,088,000	1,200,000
International Rescue Committee	0	0	40,000	40,000	0
TOTAL	**$43,611,793**	**$0**	**$8,764,788**	**$52,376,581**	**$1,205,369**

GRANT NAME: *Child Care Quality Initiative Grant*

PROGRAM INFORMATION

The City of San Antonio is the grantee for the Child Care Services – Child Care Quality (CCQ) program awarded by Workforce Solutions Alamo (WSA). WSA receives funding from the Texas Workforce Commission (TWC) as part of the Child Care Development Block Grant from the U.S. Department of Health and Human Services (HHS). CCQ provides services throughout the 13-county WSA service area including Atascosa, Bandera, Bexar, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Kerr, McMullen, Medina, and Wilson counties with the overall goal of increasing the number of Texas Rising Star (TRS) providers in our region by certifying 50% of eligible CCS providers as TRS by 2025. DHS is responsible for performing Child Care Quality Improvement Activities such as Mentoring Texas Rising Star (TRS) providers and providers working towards TRS, conducting TRS assessments, reassessments, technical assistance, renewals, and monitoring visits, ensuring proper implementation of Child with disabilities assessments for inclusion rates; and additional programs and special projects structured to increase the number of TRS providers and increase star level for existing TRS providers.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	4,507,984	4,044,206	4,044,206
TOTAL FUNDING	**$4,507,984**	**$4,044,206**	**$4,044,206**
EXPENDITURES			
Personnel Services	1,620,845	1,898,876	1,898,876
Contractual Services	188,629	137,280	137,280
Commodities	1,184	5,050	5,050
Self-Insurance/Other	2,697,326	2,003,000	2,003,000
TOTAL EXPENDITURES	**$4,507,984**	**$4,044,206**	**$4,044,206**
Authorized Positions	**23**	**25**	**25**

GRANT NAME: *Community Development Block Grant - Financial Education*

PROGRAM INFORMATION

The Financial Empowerment Centers provide residents with free, one-on-one financial counseling to assist participants with achieving basic financial goals. A certified financial counselor can assist clients with services such as reducing debt, building credit, increasing savings, and accessing safe and affordable banking products.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	172,583	175,000	175,000
TOTAL FUNDING	**$172,583**	**$175,000**	**$175,000**
EXPENDITURES			
Personnel Services	96,589	99,000	99,000
Contractual Services	75,000	75,000	75,000
Commodities	994	1,000	1,000
TOTAL EXPENDITURES	**$172,583**	**$175,000**	**$175,000**
Authorized Positions	**1**	**1**	**1**

GRANT NAME: *Community Development Block Grant - Housing Supportive Services*

PROGRAM INFORMATION

Housing supportive services program is funded by the Community Services Block Grant from the U.S. Department of Housing and Urban Development. Funds are used to provide street outreach services for the homeless and to provide transitional housing and wrap -around services to women who are victims of domestic violence and abuse.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	66,637	66,637	66,637
TOTAL FUNDING	**$66,637**	**$66,637**	**$66,637**
EXPENDITURES			
Contractual Services	66,637	66,637	66,637
TOTAL EXPENDITURES	**$66,637**	**$66,637**	**$66,637**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Community Services Block Grant (CSBG)*

PROGRAM INFORMATION

As the City of San Antonio and Bexar County's federally designated anti-poverty agency, the Department of Human Services receives Community Services Block Grant (CSBG) Funds through the Texas Department of Housing and Community Affairs. The CSBG funds staff to provide long-term case management and emergency assistance services at Family Assistance Centers.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	2,346,842	2,338,797	2,338,797
TOTAL FUNDING	**$2,346,842**	**$2,338,797**	**$2,338,797**
EXPENDITURES			
Personnel Services	1,839,814	1,697,953	1,697,953
Contractual Services	62,395	99,737	99,737
Commodities	36,621	25,500	25,500
Self-Insurance/Other	408,012	515,607	515,607
TOTAL EXPENDITURES	**$2,346,842**	**$2,338,797**	**$2,338,797**
Authorized Positions	**27**	**25**	**24**

GRANT NAME: *Early Head Start - Child Care Partnership (CCP) Grant*

PROGRAM INFORMATION

The City of San Antonio (COSA) is grantee of the Early Head Start -Child Care Services Partnership grant funded by US Dept. of Health & Human Services (HHS). The grant serves 216 children who receive child care services within San Antonio ISD and Edgewood ISD. Early Head Start provides comprehensive services to low-income children (ages 6 weeks to 3) and their families. Services include education, health, nutrition, social services, and parent involvement. A minimum of 10% of the children served have a type of disability.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	2,768,259	3,441,041	3,441,041
OTHER	1,545,840	860,260	860,260
CITY - In-Kind Contribution	0	0	5,369
TOTAL FUNDING	**$4,314,099**	**$4,301,301**	**$4,306,670**
EXPENDITURES			
Personnel Services	1,032,447	1,285,067	1,235,404
Contractual Services	1,692,653	2,100,935	2,116,719
Commodities	33,629	27,980	57,562
Self-Insurance/Other	9,530	10,375	12,260
Capital Outlay	0	16,684	19,096
In-Kind Personnel	772,920	89,451	85,491
In-Kind Contractual	772,920	770,809	780,138
TOTAL EXPENDITURES	**$4,314,099**	**$4,301,301**	**$4,306,670**
Authorized Positions	**16**	**16**	**16**

GRANT NAME: *Head Start Program*

PROGRAM INFORMATION

The City of San Antonio (COSA) is grantee of the City of San Antonio Head Start program, funded by US Dept. of Health & Human Services (HHS) and serving 3,330 children within San Antonio ISD and Edgewood ISD. Head Start provides comprehensive services to low income, preschool children (ages 3-5) and their families. Services include education, health, nutrition, social services, and parent involvement. A minimum of 10% of the children served have a type of disability.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	31,424,516	31,370,426	31,458,112
CITY - In-Kind Contribution	7,064,537	7,776,119	7,864,528
TOTAL FUNDING	**$38,489,053**	**$39,146,545**	**$39,322,640**
EXPENDITURES			
Personnel Services	8,141,555	8,654,753	8,332,369
Contractual Services	22,603,792	22,288,109	22,678,592
Commodities	233,796	127,129	98,852
Self-Insurance/Other	99,387	57,121	56,975
Capital Outlay	44,957	4,014	17,584
Other Expenditures	301,029	239,300	273,740
In-Kind Personnel	0	0	290,247
In-Kind Contractual	7,064,537	7,776,119	7,574,281
TOTAL EXPENDITURES	**$38,489,053**	**$39,146,545**	**$39,322,640**
Authorized Positions	**114**	**110**	**110**

GRANT NAME: *Healthy Eating Aging Living (HEAL) Program*

PROGRAM INFORMATION

The Healthy Eating Aging Living (HEAL) Program is a federal U.S. Department of Health and Human Services grant funded through the Texas Health and Human Services. The program provides older adults (60 years and older) with a nutritionally balanced weekday noon meal in a congregate setting. The 53 centers provide an opportunity for seniors to socialize and participate in a variety of extracurricular activities such as health and wellness activities, computer and nutrition education, field trips, and volunteer opportunities.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	2,088,121	2,088,000	2,088,000
CITY - Cash Match	1,200,000	1,200,000	1,200,000
TOTAL FUNDING	**$3,288,121**	**$3,288,000**	**$3,288,000**
EXPENDITURES			
Personnel Services	553,642	521,817	593,085
Contractual Services	343,236	367,815	406,052
Commodities	129,017	116,824	104,520
Self-Insurance/Other	2,237,468	2,251,869	2,164,343
Capital Outlay	24,758	29,675	20,000
TOTAL EXPENDITURES	**$3,288,121**	**$3,288,000**	**$3,288,000**
Authorized Positions	**15**	**15**	**15**

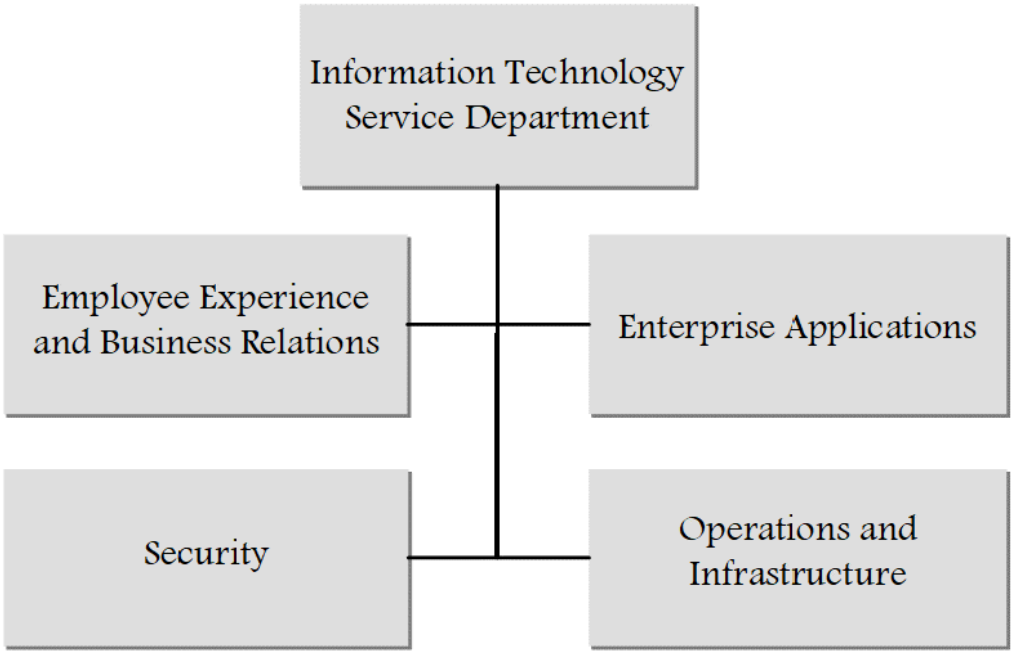
GRANT NAME: *International Rescue Committee*

PROGRAM INFORMATION

The International Rescue Committee (IRC) will assist NXT Level and its partners in developing professional development modules for staff specifically to address the unique needs of youth and young adults who have resettled into San Antonio from Afghanistan, Syria and other middle eastern countries. The second component of the technical assistance will be to help build out a pathway and identify partners for these youth to successfully complete educational goals and improve employment outcomes.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
OTHER FUNDING SOURCE	0	0	40,000
TOTAL FUNDING	**$0**	**$0**	**$40,000**
EXPENDITURES			
Contractual Services	0	0	30,000
Commodities	0	0	5,000
Self-Insurance/Other	0	0	5,000
TOTAL EXPENDITURES	**$0**	**$0**	**$40,000**
Authorized Positions	**0**	**0**	**0**

INFORMATION TECHNOLOGY SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Information Technology Services Fund	351	94,208,975
Airport Terminal Development Program Fund	5	668,905
Capital Projects	0	32,078,000
Total Funding	**356**	**$126,955,880**

MISSION STATEMENT

THE INFORMATION TECHNOLOGY SERVICES DEPARTMENT EQUIPS AND ENABLES DEPARTMENTS WITH THE TECHNOLOGY, INNOVATION, AND LEADERSHIP THEY NEED TO EFFICIENTLY AND EFFECTIVELY DELIVER QUALITY CITY SERVICES TO OUR COMMUNITY.

PROGRAM INFORMATION

The Information Technology Services Department (ITSD) provides technology (IT) services to all City departments, delegate agencies, various local, state, and federal governmental entities through information and technology sharing agreements.

ITSD is a centralized IT shared services organization that provides governance and support for all technology functions and business systems that facilitate the goals and objectives of the City of San Antonio and are based on IT industry best practices.

The following is a listing of the services provided by ITSD:

- Portfolio and Project Management – Provides oversight on all technology related project management and delivery
- Technology Governance – Provides intake management and oversight to help manage the intake and delivery of technology requests and bases them on the global strategic direction of the City
- Enterprise Application Services - Provides assessment, business analysis, testing, development, and support of information systems applications in support of ITSD and City of San Antonio services
- Business Administration Services - Provides budgetary, financial, contractual, quality assurance, procurement, and disposition service functions in support of inter- and intra-departmental information systems initiatives
- Business Intelligence Services – Provides processes, technologies, and tools to turn data into information to facilitate business decisions utilizing data warehousing, analytics, and executive dashboard tools
- Communications Services – Provides converged data, voice, video, and radio services to support City of San Antonio business objectives
- Computing Infrastructure Services - Provides computing infrastructure platforms such as mainframe and desktop applications, network operating systems, and application topologies in support of City of San Antonio business objectives
- Integration Services - Provides systematic facilitation to enable the seamless integration of people, processes, and technology
- Public Safety IT Strategic Planning Services - Provides information technology coordination and management services for public safety agency technology systems and projects
- Security Services - Policy and compliance to support the confidentiality, integrity, and availability of information systems and data
- Strategic Management Support Services - Provides professional services and strategic advice on matters related to information technology management and strategy, project and portfolio management, business analysis and performance measurement, quality assurance, and change management to achieve the Department's goals and enhance its effectiveness
- Customer Support Services - Provides support and effective customer service for all users of City of San Antonio information systems

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Enterprise Application Development and Support – To provide technology solutions through business analysis, development, enhancement, maintenance, and support of the various applications utilized by the City of San Antonio's, internal (employee's and delegate agencies) and external customers (residents, visitors, and businesses)
- Technology Governance – To provide the sequencing of proposed technology requests to best achieve the organization's overall goals - typically expressed in terms of hard economic measures, business or technical strategic goals - while honoring constraints imposed by management or external real-world factors
- IT Project and Portfolio Delivery – To provide the oversight and direction for all the items in the project portfolio and to develop a "big picture" view and a deeper understanding of the collection as a whole. This effort will establish costs and benefits, and align them with long-term strategies or goals which allow the City to get the value

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

from resources invested

- IT Security Services - To provide policy, practices, defense, awareness, and leadership to support the confidentiality, integrity, and availability of all information systems and data, through physical security, logical protection, and cyber resilience

INFORMATION TECHNOLOGY SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	42,056,322	44,670,901	44,862,365	45,345,160
CONTRACTUAL SERVICES	35,902,819	37,825,024	37,291,561	36,458,653
COMMODITIES	222,536	192,676	173,456	134,352
SELF INSURANCE/OTHER	6,914,691	8,703,214	8,667,994	8,315,665
CAPITAL OUTLAY	975,635	451,183	555,180	300,648
TRANSFERS	2,360,169	3,123,008	3,123,008	3,654,497
TOTAL EXPENDITURES	**$88,432,172**	**$94,966,006**	**$94,673,564**	**$94,208,975**
Authorized Positions	**352**	**356**	**356**	**351**

AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	262,086	666,889	454,981	664,737
CONTRACTUAL SERVICES	4,168	0	0	4,168
COMMODITIES	0	900	0	0
TOTAL EXPENDITURES	**$266,254**	**$667,789**	**$454,981**	**$668,905**
Authorized Positions	**6**	**5**	**5**	**5**

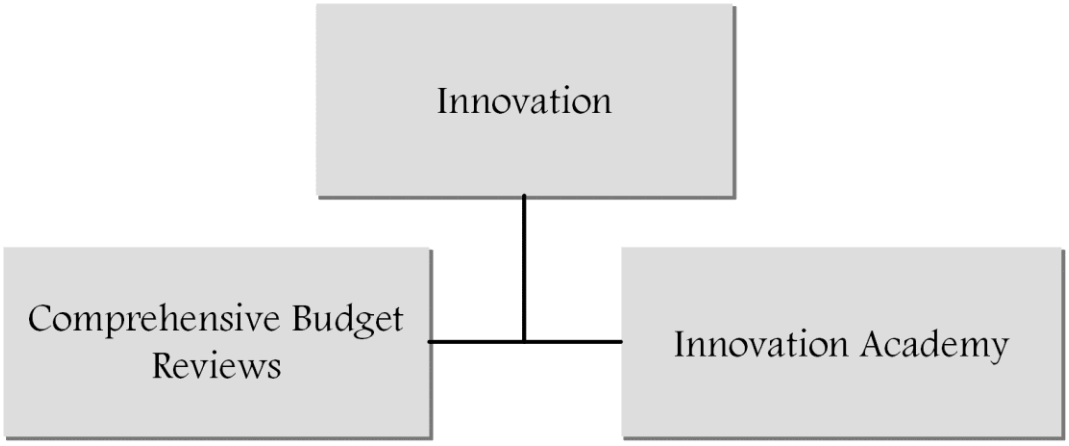
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Service calls received	65,190	72,180	57,455	59,200
Service calls answered	62,280	69,000	54,495	56,200
Number of work order incidents	52,900	78,000	53,196	54,800
Number of work order requests	35,905	44,000	45,000	46,000
Total number of desktops and laptops	16,244	10,531	16,250	16,250
Number of multi-function printers	515	490	442	460
Number of desk phones	7,751	7,500	7,500	6,500
Number of mobile phones and tablets	4,249	4,417	4,614	4,614
Total number Emergency Radio System Portables deployed	6,343	6,652	6,657	6,850
OUTPUTS				
Number of total calls abandoned	2,900	3,000	3,000	3,000
Number of calls that are escalated	325	350	225	225
Average number of seconds to answer a call	40	40	40	40
Average minutes to address calls	4:55	5:20	5:25	6:00
Call abandonment rate	5.00%	5.00%	5.00%	5.00%
On-premise data storage (in terabytes)	15,819	11,819	9,400	8,400
Cloud data storage (in terabytes)	452	4,492	7,518	8,500
Number of technology projects implemented	26	30	24	20
Percent of budget variance	-0.10%	Less than 0.50%	0.20%	Less than 0.50%

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Percent of on-time payments	83.43%	85.00%	85.75%	85.00%
OUTCOMES				
Percentage of customer requests that are resolved on the first customer contact	81.00%	80.00%	81.00%	80.00%
Percentage of requests that customer had to escalate to get completed	0.60%	1.00%	0.50%	1.00%
Percentage of 6 and 7 star feedback from all surveys (scale of 1-7)	88.00%	90.00%	90.00%	90.00%
Percentage of time all systems are available when expected to be available	99.70%	99.00%	99.70%	99.30%
Percentage of project requests that are planned vs unplanned	84.00%	85.00%	87.00%	90.00%
Percentage of all projects completed within planned budget, time, and value	83.43%	85.00%	83.81%	85.00%


CITY OF SAN ANTONIO
TEXAS
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INNOVATION

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	8	1,550,983
Total Funding	**8**	**$1,550,983**

MISSION STATEMENT

WE PUT THE CITY AT THE FOREFRONT OF INNOVATION BY CHALLENGING THE STATUS QUO, FINDING CREATIVE SOLUTIONS, AND CONTINUOUSLY IMPROVING CITY SERVICES.

PROGRAM INFORMATION

The Office of Innovation was established in 2007 to evaluate program effectiveness and improve process efficiency to save taxpayer money and improve the customer experience. In the first ten years, Innovation identified over $20 million in efficiencies, primarily achieved through Comprehensive Budget Reviews (CBRs) and process improvement projects. In 2020, the Office shifted priorities to launch transformative new programs, Innovation Academy, Research and Development League, Digital Inclusion initiatives and a Smart Cities program, to expand the innovation ecosystem. Due to budget shortfalls in FY 2025 the City Manager reinstated CBRs and process improvement projects to identify cost-savings and improve performance. Comprehensive Budget Reviews are executed in collaboration with Office of Management and Budget and the Departments under review. All staff participating in Comprehensive Budget Reviews are trained via the Innovation Academy in data science, Lean Six Sigma process improvement and user-centered design. This training ensures CBRs are systematic, data-driven and collaborative and empowers departments to continuously improve outside of the CBR process.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

As internal consultants to City departments, the Office is responsible for helping departments continuously improve. This goal is achieved through two main Office of Innovation functions:
(1) Internal Consulting – Innovation staff lead comprehensive budget reviews, process improvement projects, best practice studies and performance management to help departments create efficiencies and improve the customer experience;
(2) Empowerment – Innovation Academy is an intensive course that teaches department staff data science, Lean Six Sigma, and user-centered design to empower departments to improve services;

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,404,098	1,074,510	1,061,236	1,074,084
CONTRACTUAL SERVICES	203,013	277,800	129,230	206,941
COMMODITIES	7,253	8,917	8,917	1,983
SELF INSURANCE/OTHER	142,527	138,022	138,022	145,848
CAPITAL OUTLAY	16,669	2,634	2,634	0
TRANSFERS	86,038	115,668	115,668	122,127
TOTAL EXPENDITURES	**$1,859,598**	**$1,617,551**	**$1,455,707**	**$1,550,983**
Authorized Positions	**11**	**8**	**8**	**8**

PERFORMANCE MEASURES

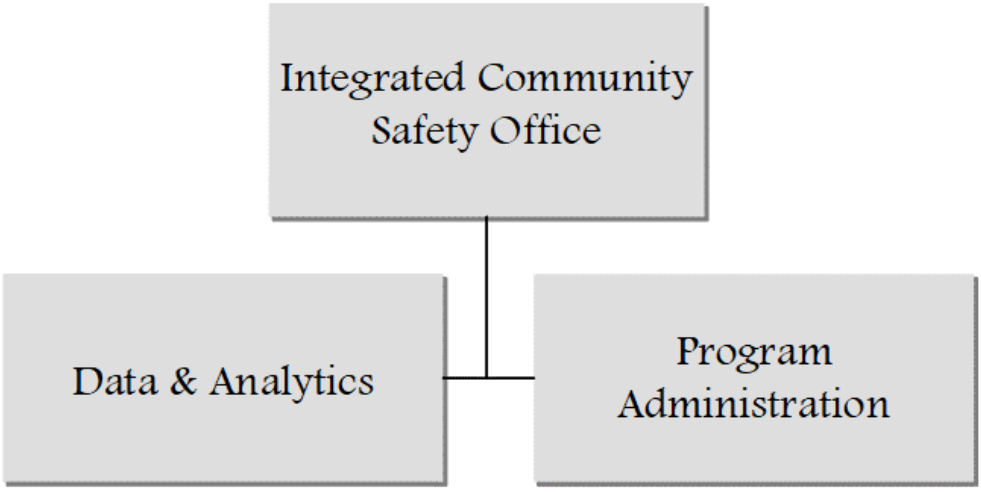
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of Innovation staff	11	8	8	8
Number of Innovation Academy participants	28	15	22	15
Number of Innovation Academy training hours	256	112	112	112
Number of monitoring and evaluation plans implemented from previous year's CBRs	/	/	/	4
OUTPUTS				
Number of Departments comprehensively reviewed*	/	4	4	4
Number of focus areas (programs, services, functions) studied*	/	12	14	12
Number of CBR recommended goals monitored by Office of Innovation*	/	/	/	24
OUTCOMES				
Cost-savings included in proposed budget	/	$5 million	$6 million	$5 million
Department staff satisfaction rate with Innovation Academy and CBR work*	/	/	65%	75%
% of CBR recommended goals on target per monitoring plans*	/	/	/	75%

*Denotes a new performance measure that is now being tracked.


CITY OF SAN ANTONIO
TEXAS
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INTEGRATED COMMUNITY SAFETY OFFICE



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	9	1,558,222
Total Funding	**9**	**$1,558,222**

MISSION STATEMENT

WE COMMIT TO IMPROVING PUBLIC SAFETY SERVICES AND PROACTIVELY ADDRESSING SYSTEMIC FACTORS THAT CONTRIBUTE TO CRIMINAL ACTIVITY IN ORDER TO REDUCE CRIME AND RECIDIVISM AND TO ENHANCE THE QUALITY OF LIFE OF SAN ANTONIO RESIDENTS

PROGRAM INFORMATION

The Integrated Community Safety Office (ICSO) addresses City chronic nuisance residential properties that exert high demand on City first responder resources and cross boundaries of City departments' responsibility. Calls and violations may be low priority for one City department, yet the combined impact of these calls on several City departments suggests a higher priority. ICSO will conduct enhanced enforcement when appropriate and/or refer properties to appropriate resources. ICSO will engage with neighborhoods to identify and resolve community concerns around specific properties and chronic issues.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a safe and clean community.

The Integrated Community Safety Office's (ICSO) goal is to improve public safety and enhance the quality of life for San Antonio residents by conducting data driven evaluations of public safety programs and operations, promoting multi-disciplinary public safety solutions, and developing innovative community safety programming.

In alignment with this city-wide goal, the following objectives will be continued and/or established for this fiscal year:

- Continued operations and improvements to Good Neighbor program to abate developing nuisance properties and improve neighborhood quality of life
- Support and evaluate SAPD's execution of Phase I of the Violent Crime Reduction Plan: Hot Spot Policing
- Oversee the delivery of multi-departmental operations for Phase II of the Violent Crime Reduction Plan: Problem Oriented Place-Based Policing at the Reserves at Pecan Valley and renew plans and operations at the Rosemont Apartments
- Plan and coordinate the delivery of Phase III of the Violent Crime Reduction Plan: Focused Deterrence with SAPD
- Evaluate the public safety effects observed in the Downtown Camera Project
- Pursue funding opportunities to support and implement new initiatives targeting crime prevention and recidivism
- Continue to provide robust analytics and operations support to department partners, the City Manager's Office, and elected leaders

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

The ICSO's goal is to objectively prioritize and evaluate public safety programs and to adhere to accepted best practices for data collection, maintenance, analysis, and distribution.

In alignment with this city-wide goal, the following objectives will be continued and/or established for this fiscal year:

- Develop and incorporate neighborhood-level geographic analysis and reporting on fundamental community safety data
- Continue to support 311 with analytics and the production of innovative reporting tools for internal and external audiences
- Continue to provide innovative, insourced, intersystem analytical reporting to enhance key leader insight and decision making

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

The ICSO's goal is to uphold adherence to best practices for the design of all public reports, products, and services to ensure the inclusion and accessibility of all San Antonio residents. Additionally, the ICSO will plan community engagement programming with structured and intentional data exchanges and feedback loops to improve collective efficacy and promote public trust.

In alignment with this city-wide goal, the following objectives will be continued and/or established for this fiscal year:

- Conduct 50 neighborhood-level and Council District community engagement sessions with the intent of promoting discussions on neighborhood safety data and to gather quantitative and qualitative data from residents across the city.
- Publish and update interactive, accessible public reporting on sa.gov, specifically the Public Safety Dashboard: Police Response, Public Safety Dashboard: Fire Response, and 311: Call Center Metrics

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

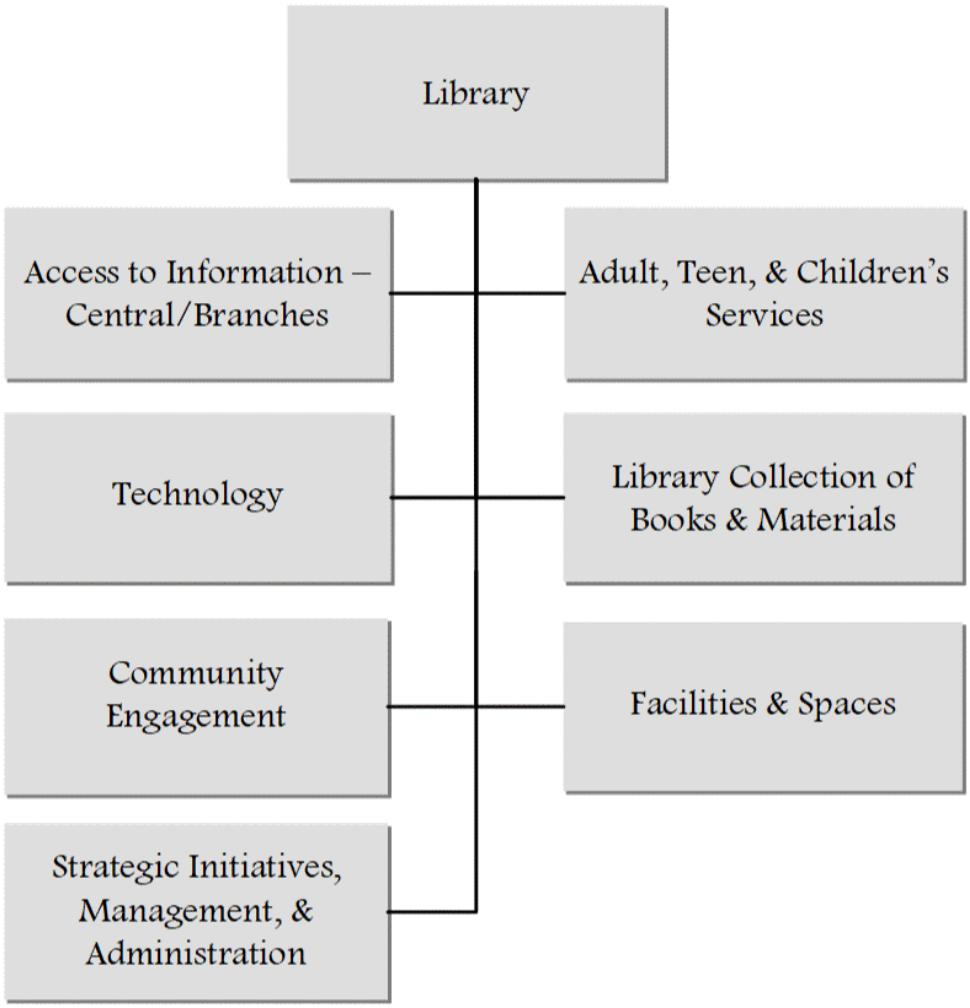
	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	640,766	1,076,175	1,076,175	1,172,965
CONTRACTUAL SERVICES	36,523	3,480	3,480	3,308
COMMODITIES	3,785	13,447	13,447	13,447
SELF INSURANCE/OTHER	146	4,451	4,451	218,026
CAPITAL OUTLAY	13,813	18,528	18,528	0
TRANSFERS	0	0	0	150,476
TOTAL EXPENDITURES	**$695,033**	**$1,116,081**	**$1,116,081**	**$1,558,222**
Authorized Positions	**8**	**8**	**8**	**9**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Problem Oriented Placed Based Policing (POPBP) Active Site	/	/	2	2
ICSO Staff	/	8	8	9
OUTPUTS				
Good Neighbor Assessments	/	50	50	50
Grant Applications & Co-Applications	/	6	/	2
POPBP Activities	/	/	168	175
Number of Public Facing Dashboards	/	2	3	4
Neighborhood-level Public Safety Engagement	/	/	3	30
Public Safety Consultations & Reports	/	/	40	40
Hot Spot Policing Iterations	/	/	3	6
OUTCOMES				
Violent Crime Reduction -Hot Spot Fidelity Evaluations	/	/	3	6
Violent Crime Reduction - POPBP Fidelity	/	/	75%	80%
Good Neighbor Properties Abated	/	/	16	25

LIBRARY



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	554	55,853,440
Grants, Gifts & Contributions	0	1,400,000
Capital Projects	0	1,218,463
Total Funding	**554**	**$58,471,903**

MISSION STATEMENT

THE SAN ANTONIO PUBLIC LIBRARY CHANGES LIVES THROUGH THE TRANSFORMATIVE POWER OF INFORMATION, IMAGINATION, AND IDEAS.

PROGRAM INFORMATION

The San Antonio Public Library (SAPL) offers lifelong learning opportunities to Bexar County residents through a network of 30 locations across the community. The library system locations include the Central Library, 28 full-service branch libraries (including the Pruitt Library located at Roosevelt High School, a partnership with the North East Independent School District), and the Library Portal at the Briscoe Western Art Museum. Library resources include two million digital and physical items. The Library also offers services, such as programming for children, teens and adults, readers' advisory (i.e. book recommendations), and reference services, as well as specialized in-depth research assistance.

Technology services offered by the Library include broadband access to the internet via public computers at Connect Technology Centers across the system, laptops for check-out, and Wi-Fi access at all library locations. Library operations are primarily funded through the City of San Antonio, with supplemental funding from private donations and annual gifts from the San Antonio Public Library Foundation and the Friends of the San Antonio Public Library. Library services are extended to Bexar County residents who live outside the City of San Antonio through an Interlocal Agreement establishing a payment from the County to the City for the extension of these services.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

Provide educational and learning opportunities.

- Use a social equity impact analysis to provide diverse programs and services throughout the community responsive to the needs of our broad customer base
- Strengthen the Library's role in supporting early literacy education to promote school readiness
- Facilitate academic success and foster out-of-school learning through programs and services for children between the ages of five and twelve
- Provide out-of-school learning opportunities for youth between the ages of thirteen and eighteen to support academic success and enhance personal interest through teen-led programming and services
- Work in partnership with local schools and organizations to provide children, teens, parents, teachers, and caregivers with information and activities that promote reading, learning, and encourage library use and curiosity
- Strengthen and build community through programs and services to adults that support self-directed and group learning by adopting emerging technologies

Support workforce and economic development in alignment with City initiatives.

- Work with appropriate partners, including other City departments, to create a more literate workforce and support individuals entering or re-entering the job market
- Operate seven Learn at SAPL locations.
- Open new Learn at SAPL location at Las Palmas Branch Library as part of the bond project, bringing the total to 8 Learn locations
- House LaunchSA, operated by Geekdom, at the Central Library in coordination with the Economic Development Department
- Host tax preparation services for low-income members of the community
- Provide informational resources to assist small businesses, job seekers, adult learners and individuals seeking professional development

City Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

Foster community connections to engage neighborhoods and address disparities.

- Align community input efforts with SASpeakUp guidelines to include required branding, marketing tactics, demographic data collection, and reporting to the Communications & Engagement Department
- Tailor service delivery and public spaces to the unique needs of individual communities as identified by neighborhood demographic and usage data
- Continue working with community partners to heighten public awareness of the Library's vast resources and

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

services
- Fulfill the role of libraries as voter registration and voting sites
- Strengthen accessible resources for people with disabilities
- Promote library resources through proactive outreach in the community and to schools
- Increase government transparency through community meetings, public information resources, and access to government services through the Library's network of Connect Technology Centers
- Continue the Enhanced Library Card Program
- Facilitate community engagement through community gathering and meeting spaces

City Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Implement proven technology-based solutions that improve the delivery and quality of Library services.
- Continue to use the comprehensive IT Roadmap to increase equitable and convenient access to resources and services that address community needs
- Modernize the customer experience with accessing library materials, resources and services through more intelligently designed, user friendly interfaces and applications
- Partner with ITSD, Finance, and consultants from the Integrated Library System (ILS) vendor, to create a data integration with SAP, the City's financial system of record
- Ensure that the Library's Connect Technology Centers are sustainable, resilient, and further digital equity in the community
- Continue to offer free WiFi outside the library buildings in the parking lots
- Implement new online account registration and renewal system to allow library card sign up and increase access to library services
- Use performance data to monitor library services with the application of data governance strategies and continual process improvements to innovate library services
- Redesign and improve the Library's digital experience through the website, mobile application, and other online platforms
- Enhance the radio frequency identification (RFID) system for inventory control and smart gates functionality

City Goal: San Antonio will be a safe and clean community.

Create and maintain library spaces that are welcoming, environmentally conscious, accessible, and safe.
- Leverage library locations as community centers for public meetings, information, and resources regarding community initiatives, places to stay cool and warm, and civic engagement
- Ensure Library facilities are maintained at a level that will preserve their value for the community
- Complete additional work from the long-term building plan, including funded bond and capital projects
- Provide adequate security and staffing to make locations welcoming, accessible, and safe
- Implement environmentally conscious practices such as installation of electric vehicle charging stations, onsite solar energy generation, and support energy conservation on ozone alert days and energy conservation days
- Cooperate with private groups to leverage resources to enhance Library facilities
- Provide 8 playgrounds, 7 fitness stations, and 5 walking trails to the public on library grounds or adjacent parks in partnership with the San Antonio Parks and Recreation Department

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	30,941,652	32,527,648	32,206,740	33,560,461
CONTRACTUAL SERVICES	6,417,395	6,888,726	6,924,202	7,198,870
COMMODITIES	7,662,852	7,908,400	7,895,885	7,860,107
SELF INSURANCE/OTHER	5,612,314	5,720,647	5,716,354	5,832,336
CAPITAL OUTLAY	1,722,121	1,192,085	1,176,979	1,261,245
TRANSFERS	141,004	140,421	140,421	140,421
TOTAL EXPENDITURES	**$52,497,338**	**$54,377,927**	**$54,060,581**	**$55,853,440**
Authorized Positions	**561**	**562**	**562**	**554**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Library locations	30	30	30	30
Total library staff	561	562	562	554
Professional (requiring a Master of Library and Information Systems) positions	152	155	152	150
All other paid library staff	409	407	410	404
Collection size	2,106,431	2,030,875	2,272,763	2,295,491
Number of scheduled public service hours	79,972	79,972	79,972	79,972
Materials expenditures per capita, General Fund and Grants	$3.96	$4.06	$4.05	$3.98
Number of public computers	882	862	882	882
OUTPUTS				
Number of questions answered by staff	1,189,257	1,285,863	1,292,293	1,298,722
Number of library cardholders	/*	325,895	320,184	325,787
Marketing Engagements	11,616,787	/	11,699,123	11,732,955
Visits to Website, Catalog, and Info Pages	5,683,588	/	5,719,896	5,740,424
Number of children's programs	5,352	4,789**	5,406	5,460
Number of teen programs	2,643	2,694**	2,669	2,696
Number of adult programs	4,281	3,360**	4,324	4,308
OUTCOMES				
Circulation per capita****	5.17	5.37	5.39	5.47
Annual total circulation	9,520,761	9,887,909	10,064,965	10,209,722
Annual City of San Antonio circulation	7,045,363	7,317,053	7,448,074	7,555,194

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Annual Bexar County circulation	2,475,398	2,570,856	2,616,891	2,654,528
Annual visits to the library	2,733,134	3,028,883	3,164,836***	2,647,982
Hours of computer and Wi-Fi use	2,112,380	2,423,747	2,005,936	2,036,426
Customer satisfaction with public library services	96%	96%	96%	100%

*This is a new performance measurement for FY 2025 and data is not available for FY 2024 result
**A target was set for this metric for the first time in FY 2025 and was set based on FY 2024 estimate
***FY 2025 Result increase due to Presidential and Municipal Election cycle.
****Population provided by Texas State Library and Archives Commission (TSLAC)

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Friends of the SA Public Library - Donations	0	0	150,000	150,000	0
Miscellaneous Gifts - Donations	0	0	250,000	250,000	0
SA Public Library Foundation - Donations	0	0	1,000,000	1,000,000	0
TOTAL	**$0**	**$0**	**$1,400,000**	**$1,400,000**	**$0**

GRANT NAME: *Friends of the SA Public Library - Donations*

PROGRAM INFORMATION

The funds from the Friends of the San Antonio Public Library will be primarily used to provide public programming throughout the Library system and staff development for improved public service.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
OTHER - Other Funding Source	101,394	112,300	150,000
OTHER - In-Kind	4,992	900	0
TOTAL FUNDING	**$106,386**	**$113,200**	**$150,000**
EXPENDITURES			
Contractual Services	24,987	23,200	41,000
Commodities	61,586	74,700	93,500
Capital Outlay	19,813	12,800	15,500
Transfers	0	2,500	0
TOTAL EXPENDITURES	**$106,386**	**$113,200**	**$150,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Miscellaneous Gifts - Donations*

PROGRAM INFORMATION

The funds received will be used to serve the public, as deemed appropriate by the Library locations, or for a specified reason if given by the donor.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
OTHER - Other Funding Source	175,280	165,000	250,000
OTHER - In-Kind	43,465	300	0
TOTAL FUNDING	**$218,745**	**$165,300**	**$250,000**
EXPENDITURES			
Contractual Services	123,210	125,200	165,500
Commodities	89,077	29,200	75,000
Self-Insurance/Other	0	100	0
Capital Outlay	6,458	10,800	9,500
TOTAL EXPENDITURES	**$218,745**	**$165,300**	**$250,000**
Authorized Positions	**0**	**0**	**0**

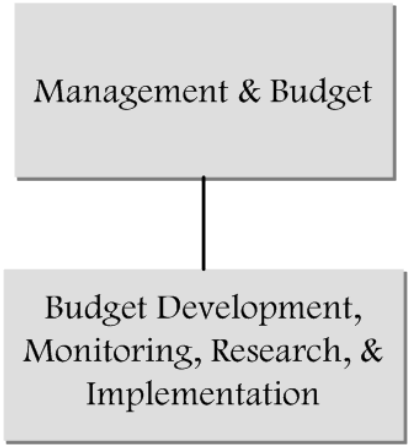
GRANT NAME: *SA Public Library Foundation - Donations*

PROGRAM INFORMATION

The funds from the San Antonio Public Library Foundation will be used to enhance Library resources and services as well as to increase awareness throughout financial support and programmatic efforts.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
OTHER - Other Funding Source	519,015	591,300	1,000,000
OTHER - In-Kind	19,979	0	0
TOTAL FUNDING	**$538,994**	**$591,300**	**$1,000,000**
EXPENDITURES			
Contractual Services	31,782	46,500	74,100
Commodities	238,977	257,100	275,500
Self-Insurance/Other	395	400	400
Capital Outlay	32,024	87,300	100,000
Transfers	235,816	200,000	550,000
TOTAL EXPENDITURES	**$538,994**	**$591,300**	**$1,000,000**
Authorized Positions	**0**	**0**	**0**

MANAGEMENT & BUDGET



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	19	3,602,514
Capital Management Services Fund	1	102,410
Total Funding	**20**	**$3,704,924**

MISSION STATEMENT

THE OFFICE OF MANAGEMENT & BUDGET WILL PROVIDE CITY DEPARTMENTS WITH FISCAL PLANNING, ANALYSIS, AND MANAGEMENT SERVICES THAT CONTRIBUTE TOWARD THE DEVELOPMENT AND DELIVERY OF CITY SERVICE PLANS ENABLING THE EFFECTIVE AND EFFICIENT DELIVERY OF CITY SERVICES.

PROGRAM INFORMATION

The Office of Management & Budget is responsible for providing City departments with fiscal planning, analysis, and management services to enable the City organization to provide City services and infrastructure improvements to the public in accordance with the policies, goals, and objectives established by the City Council and City Manager. The Department coordinates and prepares Quarterly Financial Reports, Five-Year Financial Forecasts, Trial Budget, and Annual Operating and Capital Budgets. The Department provides services toward the completion of organization and management studies. The Department's commitment is to provide professional and quality services to the City.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Continue to improve the Annual Budget Development Process by implementing processes and schedules for more effective analysis of key service and policy issues impacting the City's Budget
- Coordinate with the Finance Department the development of the Monthly Financial Revenue and Expenditure Executive Status Reporting, as well as Quarterly Financial reports to City Council
- Monitor the implementation of programs and initiatives approved in the annual budget and provide quarterly report updates to the Mayor and City Council
- Work with the Office of Innovation to conduct internal reviews of department's budgets, services, and processes

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	2,301,643	2,365,942	2,362,287	2,647,730
CONTRACTUAL SERVICES	101,390	221,012	227,149	218,552
COMMODITIES	29,362	29,262	26,262	27,228
SELF INSURANCE/OTHER	519,931	555,073	555,073	407,971
CAPITAL OUTLAY	56,606	4,184	4,702	2,416
TRANSFERS	259,579	284,117	284,117	298,617
TOTAL EXPENDITURES	**$3,268,511**	**$3,459,590**	**$3,459,590**	**$3,602,514**
Authorized Positions	**19**	**19**	**19**	**19**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	54,988	11,337	17,728	98,337
CONTRACTUAL SERVICES	254	0	0	0
SELF INSURANCE/OTHER	0	82	82	4,073
TOTAL EXPENDITURES	**$55,242**	**$11,419**	**$17,810**	**$102,410**
Authorized Positions	**1**	**1**	**1**	**1**

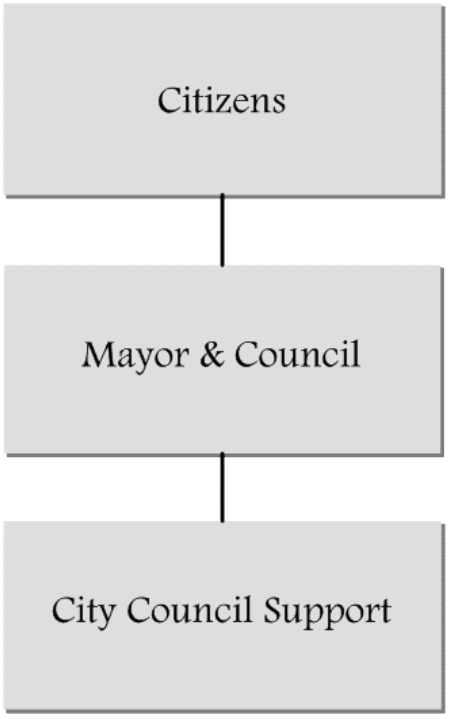
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
General Fund budget revenues	$1.68 billion	$1.61 billion	$1.65 billion	$1.65 billion
General Fund budget expenditures	$1.68 billion	$1.67 billion	$1.66 billion	$1.69 billion
Number of departments' budgets monitored	45	45	45	48
Number of capital projects monitored	451	446	446	317
City Manager Delegation	/	100	100	240
OUTPUTS				
Number of Monthly Reports completed	7	7	7	7
Number of Quarterly Reports completed	4	4	4	4
Number of requests for City Council approval for "A" Sessions	873	658	886	645
Number of Adopted Budget Documents completed	1	1	1	1
OUTCOMES				
General Fund revenue variance as percentage of estimate	-0.11%	Less than 1%	2.13%	Less than 1%
General Fund expenditure variance as percentage of estimate	-0.40%	Between -1% - 0%	-0.16%	Between - 1% - 0%
Government Finance Officers Association Distinguished Budget Awards since fiscal year 1984	40	41	41	42


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

MAYOR & COUNCIL



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	19	17,459,525
Total Funding	**19**	**$17,459,525**

MISSION STATEMENT

WE WILL DELIVER QUALITY CITY SERVICES AND COMMIT TO ACHIEVE SAN ANTONIO'S VISION OF PROSPERITY FOR OUR DIVERSE, VIBRANT, AND HISTORIC COMMUNITY.

PROGRAM INFORMATION

The Mayor & Council Office is comprised of the Mayor, who is elected at large; 10 City Council members, who are elected from single-member districts; and administrative support staff. The City Council acts as the policy-making and legislative body within the City's government. Operating within the guidelines of the City Charter, the City Council appoints the City Manager, Municipal Court Judges, City Clerk, City Auditor, and members of the City's various boards and commissions. The support staff serves as constituent liaison to all Council members, in addition to responding to incoming calls, scheduling meetings and appointments, and disseminating pertinent information to the residents of San Antonio.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- Promoting public trust by responding to resident needs in a timely, professional, and caring manner
- Promoting public trust by exercising high standards of fairness, conduct and accountability
- Promoting public awareness by providing readily accessible representation for resident input into the functions of municipal government

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	2,435,065	2,480,351	2,511,530	2,825,709
CONTRACTUAL SERVICES	1,704,342	1,916,424	1,886,172	1,942,780
COMMODITIES	724,228	243,997	243,997	242,781
SELF INSURANCE/OTHER	10,403,957	12,005,723	12,004,796	12,361,528
CAPITAL OUTLAY	366,557	165,567	165,567	85,493
TRANSFERS	54,134	1,234	1,234	1,234
TOTAL EXPENDITURES	**$15,688,283**	**$16,813,296**	**$16,813,296**	**$17,459,525**
Authorized Positions	**19**	**19**	**19**	**19**

Military and Veteran Affairs

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	3	725,175
Capital Projects	0	5,000,000
Total Funding	**3**	**$5,725,175**

MISSION STATEMENT

THE MILITARY AND VETERAN AFFAIRS DEPARTMENT COLLABORATES WITH MILITARY PARTNERS, CITY DEPARTMENTS, AND COMMUNITY STAKEHOLDERS TO ENHANCE MISSION READINESS, PROTECT INSTALLATIONS, ADVOCATE FOR MILITARY ISSUES AT ALL LEVELS OF GOVERNMENT, AND SUPPORT VETERANS AND THEIR FAMILIES.

PROGRAM INFORMATION

MVAD program activities are designed to sustain and enhance the mission readiness of Joint Base San Antonio (JBSA) and its mission partners to ensure the long-term protection of the region's military installations and missions. The department monitors local, state, federal, and civic activities that can impact (negatively or positively) the ability of the military to perform their assigned duties. MVAD maintains relationships with the business community, non-profits, government officials, other community partners as well as military leadership to ensure that the City of San Antonio's policies and priorities support the military community.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Along with other local elected officials, City departments and community partners, advocate at the local, state, and federal levels for legislative initiatives that sustain and enhance JBSA's mission readiness and ensure the long-term protection of its military installations, as well as support the region's active duty, veterans, retirees, and family members.
- Continuously seek external (state, federal) funding opportunities for City-owned projects in direct support of JBSA commander priorities.
- Provide military-focused information and analysis to City leadership and departments on issues that may impact the City of San Antonio.
- Support and promote communication/outreach which informs and educates City staff/employees and the public and regarding military and veteran programs with the following objectives: Inform the public of the military's significant historical, social, and economic impact to the region by leveraging communication platforms such as social media, TVSA and other means.

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- Develop and strengthen community-military partnerships.
- Perform outreach initiatives to benefit the civilian and military communities.

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

- The military is the City's top employer and the economic impact it brings to the San Antonio region is significant. MVAD will strengthen the City's position to grow military missions and defend against negative impact of future Congressionally mandated Base Realignment and Closure (BRAC) Commission actions.

This will be accomplished by the following:

*Increasing the military value of Joint Base San Antonio missions/installations

*Strengthening community support for the military and military families

*Continuing to support San Antonio-based military medical commands, to include Brooke Army Medical Center and its Level I Trauma and burn capabilities

*Continually informing/educating internal and external audiences of the military's vital economic, social, and historical importance and impact on the community.

*Work with City Departments and Visit San Antonio to market the region's military history and historical sites

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	472,685	499,364	499,896	477,285
CONTRACTUAL SERVICES	18,422	26,673	25,995	19,790
COMMODITIES	9,145	10,255	10,255	11,311
SELF INSURANCE/OTHER	171,056	176,482	176,482	190,309
CAPITAL OUTLAY	0	4,322	4,322	0
TRANSFERS	30,304	25,192	25,192	26,480
TOTAL EXPENDITURES	**$701,612**	**$742,288**	**$742,142**	**$725,175**
Authorized Positions	**3**	**3**	**3**	**3**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Funding for the Military Spouse Fellowship Program (MSFP)	$150,000	$150,000	$150,000	$150,000
State grants currently being monitored by MVAD for mission readiness	1	1	1	1
Federal grants currently being monitored by MVAD for mission readiness	1	2	2	1
Number of engagements with the community and external stakeholders	25	25	40	30
Number of internal and external program partnerships that provide joint services to the military community*	10	13	14	14
Number of current Mission partnerships	266	266	266	266
OUTPUTS				
Number of spouse, dependent or veteran interviews provided from various work program partnerships	New	40	/	40
Funding monitored from the State of Texas Defense Economic Adjustment Assistant Grant (DEAAG) for JBSA reinforcements and improvements	$5 million	$5 million	/	$5 million
OUTCOMES				
Hire rate for military spouses who complete the MSFP	85%	85%	/	85%
Number of projects completed with DEAAG funding	1	1	/	1
Number of projects that enhance mission readiness completed with DoD Defense Community Infrastructure Program (DCIP) funding	1	1	1	1
Satisfaction rate on (internal or external) stakeholder survey of MVAD**	/	90%	/	95%
Number of military mission partnerships retained	266	266	266	266
Total (lifetime) State grant funding leveraged by MVAD	$33.8 million	$38.8 million	$38.8 million	$38.8 million
COSA Number of Veteran Employees	1,367	1,368	1,368	1,400

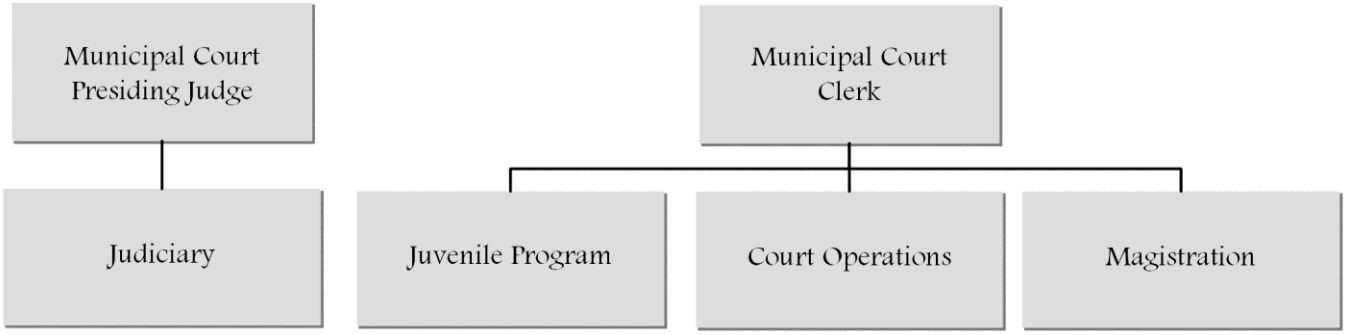
Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Outreach - Veteran Recognition	1,027	1,300	1,300	1,400
Outreach - Sponsorships (Army, Air Force, Marine and Navy Ball SAMCO, Hispanic Chamber, San Antonio Chamber, Command Reception, State of the City and OCSSA)	10	10	10	10
Total (lifetime) Federal grant funding leveraged by MVAD	$25 million	$25 million	$25 million	$25 million
State Comptroller's estimated economic impact of the Military in San Antonio	$51.3 billion	$51.3 billion	$51.3 billion	$51.3 billion

*Numbers do not capture the full departmental or program efforts and impact on the military community

**No survey administered in FY 2024


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

MUNICIPAL COURT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	120	14,039,131
Municipal Court Security Fund	7	728,491
Municipal Court Technology Fund	0	899,265
Municipal Court Truancy Prevention & Intervention Fund	9	891,322
Grants	5	365,470
Total Funding	**141**	**$16,923,679**

Total Municipal Court General Fund FY 2026 Adopted Budget is $14,556,230 of which $517,099 is transferred to Municipal Court Special Revenue Funds.

MUNICIPAL COURT

GENERAL FUND
MUNICIPAL COURT SECURITY FUND
MUNICIPAL COURT TECHNOLOGY FUND
MUNICIPAL COURT TRUANCY PREVENTION & INTERVENTION FUND

MISSION STATEMENT

THE MISSION OF THE SAN ANTONIO MUNICIPAL COURT IS TO ADMINISTER JUSTICE FAIRLY, IMPARTIALLY, AND EFFICIENTLY. THE COURT IS COMMITTED TO PROVIDING A TRANSPARENT AND TRUSTWORTHY FORUM WHERE INDIVIDUALS CAN BE HEARD AND CONSIDERED WITH DIGNITY AND RESPECT.

PROGRAM INFORMATION

The Municipal Court represents the third branch of government for the City of San Antonio. Judicial authority resides in the eight Municipal Courts of Record, which are responsible for the interpretation and adjudication of City ordinances as well as other Class "C" misdemeanors enacted by the Texas Legislature. Court activities include court proceedings; trials; civil and parking adjudications; juvenile hearings and services. Operations are located within the Frank D. Wing Building, which houses the Office of the Judiciary and the Administrative Services Division of the Court.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial and information systems.

The Court will seek to enhance the resident's ability to conduct court business. In addition to using the traditional methods to resolve citations, which include personal appearances, USPS mail communication, email interaction, text messaging and telephone resolution, the Court will continue to utilize emerging technologies to enhance the court experience. The Court utilizes the following methods to provide all court users and residents with access to justice:

- Residents are able to conduct an on-line search for their cases. Individuals can pay their tickets and request a driving safety course, deferred disposition (probation), trial setting, or community service 24 hours a day, 7 days a week;
- Court users are able to utilize the court's website to participate in a live chat with court staff to answer and resolve their questions;
- Residents are able to resolve and contest their citation using virtual teleconferencing with court staff and judges;
- Court users are able to resolve their citation remotely using video court kiosks, as well as make payments

These options allow the court to administer justice fairly, impartially, and efficiently.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	9,902,753	10,406,446	10,336,872	10,833,064
CONTRACTUAL SERVICES	1,009,113	1,071,098	1,001,039	891,211
COMMODITIES	102,946	132,773	125,685	142,959
SELF INSURANCE/OTHER	2,130,671	2,145,862	2,145,838	1,910,602
CAPITAL OUTLAY	327,270	353,160	485,568	261,295
TRANSFERS	1,142,099	717,099	717,099	517,099
TOTAL EXPENDITURES	**$14,614,852**	**$14,826,438**	**$14,812,101**	**$14,556,230**
Authorized Positions	**119**	**120**	**120**	**120**

MUNICIPAL COURT SECURITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	370,642	423,046	404,916	441,895
CONTRACTUAL SERVICES	85,797	150,549	89,821	144,765
COMMODITIES	2,055	4,900	4,934	2,055
SELF INSURANCE/OTHER	32,727	35,626	34,404	57,006
CAPITAL OUTLAY	0	0	0	82,770
TOTAL EXPENDITURES	**$491,221**	**$614,121**	**$534,075**	**$728,491**
Authorized Positions	**7**	**7**	**7**	**7**

MUNICIPAL COURT TECHNOLOGY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	810,354	1,140,827	856,338	899,156
SELF INSURANCE/OTHER	353	166	166	109
TOTAL EXPENDITURES	**$810,707**	**$1,140,993**	**$856,504**	**$899,265**
Authorized Positions	**0**	**0**	**0**	**0**

MUNICIPAL COURT TRUANCY PREVENTION & INTERVENTION FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	681,558	754,110	667,944	770,582
CONTRACTUAL SERVICES	7,198	6,672	14,419	13,414
COMMODITIES	2,273	600	1,000	7,357
SELF INSURANCE/OTHER	65,885	67,261	67,261	43,189
CAPITAL OUTLAY	27,209	2,375	2,375	56,780
TOTAL EXPENDITURES	**$784,123**	**$831,018**	**$752,999**	**$891,322**
Authorized Positions	**10**	**9**	**9**	**9**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Parking case filings	65,491	66,299	64,415	65,405
Traffic case filings	115,744	102,872	117,771	111,349
Civil case filings	8,293	6,761	8,972	8,446
Criminal - Animal Care Services case filings	2,886	1,646	8,625	8,700
Criminal - Code Compliance filings	426	461	409	418
Other criminal case filings	21,049	19,397	17,673	20,045
Total number of cases set for trial (jury and non-jury)	1,313	1,157	1,081	1,157
Cases ordered by a judge to complete probation	35,302	53,204	39,775	47,887
Cases ordered by a judge to complete a driver's safety course program	12,750	18,623	12,405	14,603
Number of students summoned to court mediation	5,159	3,368	6,010	5,065
Total juvenile case filings	1,045	1,355	4,236	2,725
Number of cases referred to youth diversion program	/	/	99	132
Warrants Cleared	58,258	37,592	78,281	68,270
OUTPUTS				
Total number of cases closed	193,885	173,552	253,896	210,071
Total number of trials held by a judge or jury	42	35	51	44
Number of probation case dismissals	31,178	23,431	31,279	29,919
Number of cases completing a driver's safety course program	10,666	16,499	10,951	10,675

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Number of cases closed without payment	21,014	22,703	30,209	25,567
Total number of cases paid	150,150	121,485	157,584	147,466
Number of students who attended juvenile court mediation	2,265	1,627	2,860	2,457
Number of juvenile cases closed	752	630	716	593
Number of cases successfully completing youth diversion program	/	/	79	106
Warrants Issued	51,762	67,425	85,683	70,498
OUTCOMES				
Percentage of case closure*	91%	122%	117%	99%
Percentage of cases proceeding to trial	3%	3%	5%	4%
Percentage of compliance with judicial orders - probation	88%	44%	79%	62%
Percentage of compliance with judicial orders - driver's safety course program	84%	51%	88%	73%
Percentage of paid cases	70%	62%	74%	69%
Percentage of cases closed without payment	10%	11%	14%	12%
Percentage of truant student court mediation attendance	44%	50%	48%	48%
Percentage of juvenile case closure rate	72%	46%	17%	22%
Percentage of youth diversion program success	/	/	80%	80%
Warrant Clearance Rate*	113%	56%	91%	97%

*Surpasses 100% when outgoing cases exceed incoming cases for the specified time period.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Truancy Intervention and Prevention Program	0	365,470	0	365,470	0
TOTAL	**$0**	**$365,470**	**$0**	**$365,470**	**$0**

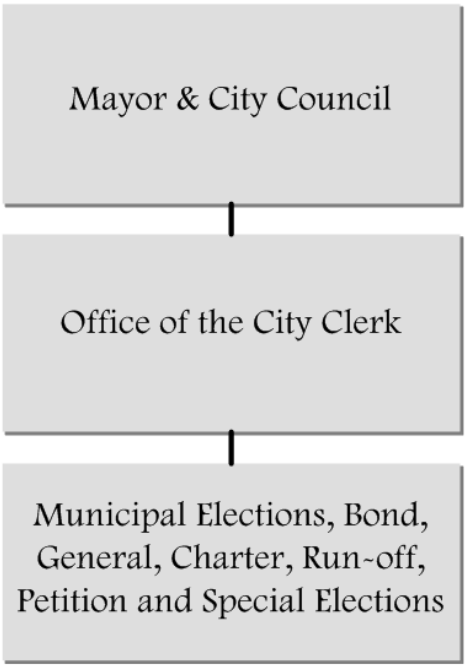
GRANT NAME: *Truancy Intervention and Prevention Program*

PROGRAM INFORMATION

The City of San Antonio is the grantee for the Truancy Prevention grant program awarded by Office of the Governor. The funding will be used for juvenile justice programs targeting at-risk youth by providing school housed juvenile case managers to track and prevent truant conduct.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	338,943	340,644	365,470
TOTAL FUNDING	**$338,943**	**$340,644**	**$365,470**
EXPENDITURES			
Personnel Services	308,605	331,264	350,566
Contractual Services	2,055	3,937	8,147
Commodities	15,882	5,443	6,757
Capital Outlay	12,401	0	0
TOTAL EXPENDITURES	**$338,943**	**$340,644**	**$365,470**
Authorized Positions	**6**	**5**	**5**

MUNICIPAL ELECTIONS



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	0	1,390,878
Total Funding	**0**	**$1,390,878**

MISSION STATEMENT

TO PROMOTE PUBLIC CONFIDENCE IN GOVERNMENT.

PROGRAM INFORMATION

The Office of the City Clerk is responsible for conducting Municipal Elections in accordance with the City Charter and State Law. Municipal Elections include General, Special, Charter and Bond Elections. The Elections & Ethics Division manages the contract for joint election administration services by the Bexar County Elections Administrator. The City Clerk is the filing authority for Petitions, Applications for a Place on the Ballot, Financial Disclosure Reports, Lobbyist Registrations, and Campaign Contribution and Expenditure Reports for Officeholders and Candidates. The budget for staffing related to Municipal Elections can be found in the Office of the City Clerk.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support the government and promote the public trust and awareness.

Increase Accessibility

- Partner with Bexar County Elections Administrator to make Voter Registration Cards available and participate in voter registration drives as requested.
- Continually improve Campaign Finance, Financial Disclosure Reporting, and Lobbyist Reporting systems to make them more user-friendly and post required reporting online.

Improve Communication

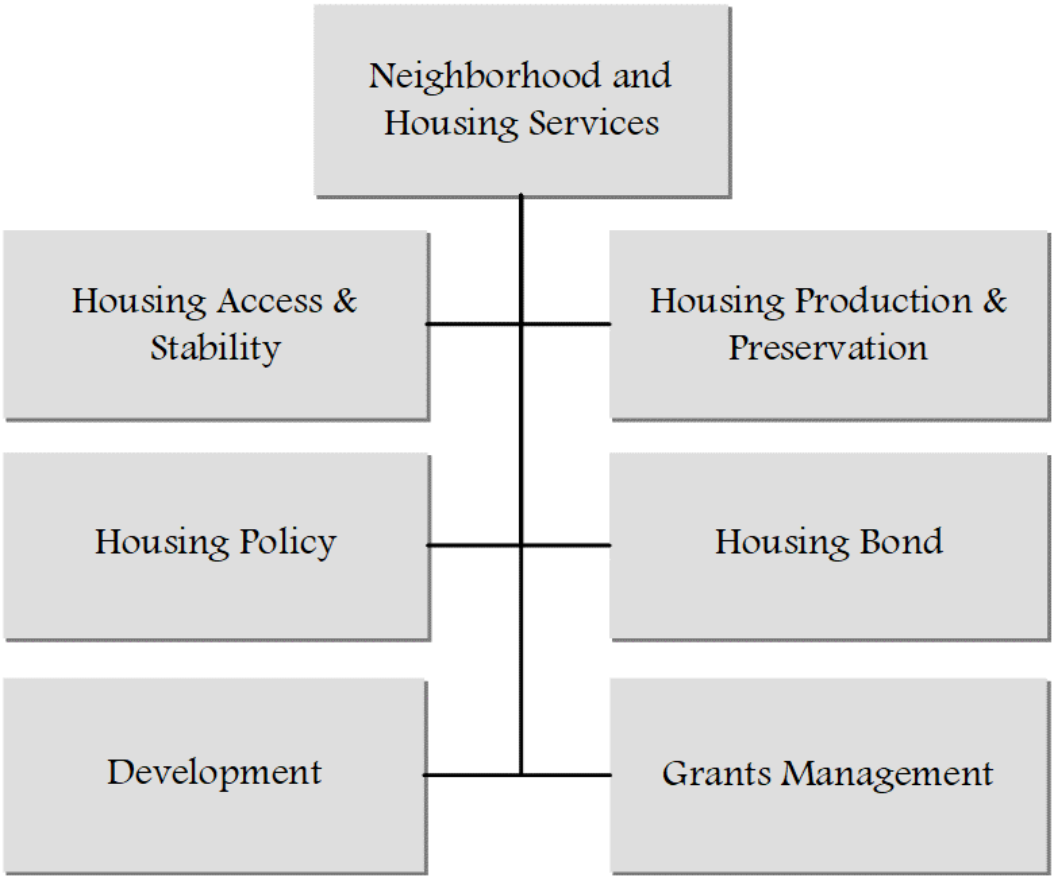
- Update OCC Website to include more clear information on reporting requirements for Campaign Finance, Lobbyists, and Financial Disclosures
- Conduct voter outreach in addition to legally required postings/publication and ensure non-English speaking voters can access materials in their preferred language.

Provide Education & Training

- Ensure staff attend annual election seminars to ensure the latest election codes, procedures, and forms are implemented in accordance with State, Federal, and Municipal codes.
- Provide system user guides, videos, and one-on-one technical assistance for the Campaign Finance, Lobbyists, and Financial Disclosure systems.
- Provide educational information for the public regarding our services.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	227,362	2,715,157	3,034,332	1,387,941
COMMODITIES	129	4,178	3,178	2,500
SELF INSURANCE/OTHER	1,602	1,486	1,112	437
TOTAL EXPENDITURES	**$229,093**	**$2,720,821**	**$3,038,622**	**$1,390,878**
Authorized Positions	**0**	**0**	**0**	**0**



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	43	23,080,596
Tax Increment Financing Fund	10	1,218,840
Capital Management Services Fund	19	2,304,408
Inner City Incentive Fund	0	1,690,304
Resiliency, Energy Efficiency, & Sustainability Fund	0	1,000,000
Grants	49	22,030,548
Capital Projects	0	39,243,706
Other Funding	0	1,000,000
Total Funding	**121**	**$91,568,402**

Total General Fund FY 2026 Adopted Budget is $24,605,596 of which $1,525,000 is transferred to the Inner City Incentive Fund.

NEIGHBORHOOD AND HOUSING SERVICES DEPARTMENT

MISSION STATEMENT

THE NEIGHBORHOOD AND HOUSING SERVICES DEPARTMENT IS DEDICATED TO SUPPORTING AND ENHANCING THE QUALITY OF LIFE FOR RESIDENTS OF SAN ANTONIO BY PROVIDING EFFECTIVE MANAGEMENT AND DELIVERY OF OUR CITY'S RESOURCES FOR A VIBRANT FUTURE.

PROGRAM INFORMATION

The Neighborhood and Housing Services Department (NHSD) was created in February 2017. The department's focus is to ensure an effective coordinated housing system, facilitate affordable housing production and preservation, implement the Affordable Housing Bond Program, administer federal entitlement grants and Tax Increment Financing programs, administer the Urban Renewal Agency, and provide residents with housing counseling and housing assistance. All these efforts are supported by the Strategic Housing Implementation Plan (SHIP) adopted in 2020. The 2022-2027 Affordable Housing Bond program includes $150 Million for the preservation and production of affordable housing. The housing improvement programs administered by the department include the Under 1 Roof Program, Major & Minor Rehabilitation Programs, and other housing programs. NHSD administers the HOME and CDBG federal grants and is responsible for compliance and monitoring activities. Fiscal Support ensures that federal grants, special revenue, general fund, and bond funding sources are utilized effectively and efficiently. Strong partnerships with various housing providers and community organizations are also part of the Coordinated Housing System that facilitate or provide affordable housing and support services. Tax Increment Financing improves local areas through Economic Development encouraging new development and redevelopment, to include affordable housing, within identified zones. The department uses a combination of funds, counseling, and referrals to partner agencies to keep our most vulnerable residents housed and inform them of their rights while also implementing emergency assistance programs.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Implement affordable housing policies and programs to increase the total number of affordable housing units produced/preserved (direct services and partnerships) and provide needed housing assistance
- Continue to support the Coordinated Housing System by coordinating with Opportunity Home San Antonio, Bexar County, the San Antonio Housing Trust, and other housing partners to expand local capacity for affordable housing development
- Continue to work to encourage development in areas where it is desired but is not being provided by traditional market mechanisms or other city incentives
- Continue to ensure that the captured tax revenue from increased property values support public improvements while embracing smart growth and low impact development
- Develop overarching housing policies that increase the availability of affordable housing while protecting residents and preserving neighborhoods

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	5,171,081	5,223,540	5,226,228	5,117,762
CONTRACTUAL SERVICES	10,827,395	10,870,084	9,810,042	10,669,425
COMMODITIES	51,762	41,608	44,656	41,574
SELF INSURANCE/OTHER	3,290,094	5,972,605	5,972,838	5,050,003
CAPITAL OUTLAY	35,340	118,433	118,433	43,226
TRANSFERS	2,671,375	2,917,471	2,948,071	3,683,606
TOTAL EXPENDITURES	**$22,047,047**	**$25,143,741**	**$24,120,268**	**$24,605,596**
Authorized Positions	**43**	**43**	**43**	**43**

TAX INCREMENT FINANCING FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	759,865	961,751	856,827	1,036,997
CONTRACTUAL SERVICES	39,219	76,683	75,002	37,887
COMMODITIES	1,022	7,210	7,491	1,021
SELF INSURANCE/OTHER	41,158	45,866	45,889	50,459
CAPITAL OUTLAY	36,881	7,711	7,711	3,366
TRANSFERS	78,270	84,765	84,765	89,110
TOTAL EXPENDITURES	**$956,415**	**$1,183,986**	**$1,077,685**	**$1,218,840**
Authorized Positions	**10**	**10**	**10**	**10**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,720,163	1,902,012	1,899,708	2,045,790
CONTRACTUAL SERVICES	40,546	40,762	40,762	5,000
COMMODITIES	278	2,000	2,062	5,272
SELF INSURANCE/OTHER	111,597	82,905	83,102	244,980
CAPITAL OUTLAY	86,415	3,602	3,602	3,366
TOTAL EXPENDITURES	**$1,958,999**	**$2,031,281**	**$2,029,236**	**$2,304,408**
Authorized Positions	**19**	**19**	**19**	**19**

INNER CITY INCENTIVE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	1,295,000	2,601,630	350,000	1,667,197
TRANSFERS	445,451	888,406	3,275,830	23,107
TOTAL EXPENDITURES	**$1,740,451**	**$3,490,036**	**$3,625,830**	**$1,690,304**
Authorized Positions	**0**	**0**	**0**	**0**

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	0	2,000,000	2,000,000	1,000,000
TOTAL EXPENDITURES	**$0**	**$2,000,000**	**$2,000,000**	**$1,000,000**
Authorized Positions	**0**	**0**	**0**	**0**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of rental/relocation applications processed	13,355*	3,450	9,551	7,800
OUTPUTS				
Number of households assisted with Major Rehabilitation projects**	48	52	50	42
Number of households assisted with Minor Repair projects**	458	455	455	455
Number of City employees provided Down Payment Assistance to buy first home	16	16	18	16
Number of individuals receiving rental or relocation assistance	3,788*	1,800	1,839	1,839
OUTCOMES				
Percentage of households earning 50% of Area Median Income (AMI) or less assisted with home rehabilitation***	69%	80%	80%	70%
Number of homeowners participating in home maintenance workshops	100	120	175	120
Average amount of Down Payment Assistance per household	$24,221	$27,500	$23,333	$26,250

*FY 2024 Actual is higher due to availability of COVID-19 grant funds.

** Includes projects in pre-construction, under construction, or completed.

***The percentage of households earning 50% AMI or less is based on the number of households assisted with Major Rehabilitation and Minor Repair projects.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Community Development Block Grant - Administration	2,306,816	0	0	2,306,816	0
Community Development Block Grant - Fair Housing Administration	155,000	0	0	155,000	0
Community Development Block Grant - Housing Program Services and Delivery	9,343,600	0	0	9,343,600	0
Community Development Block Grant - Housing Stabilization Services and Delivery	600,000	0	0	600,000	0
Community Development Block Grant - Neighborhood Revitalization Case Management	100,000	0	0	100,000	0
HOME - ARP - Administration	175,000	0	0	175,000	0
HOME - ARP - Permanent Supportive Housing Affordable Housing	447,500	0	0	447,500	0
HOME - ARP - Permanent Supportive Housing Supportive Services	1,614,261	0	0	1,614,261	0
Home Investment Partnerships Program (HOME)	5,277,034	0	0	5,277,034	0
Home Investment Partnerships Program (HOME) - Grant Administration	586,337	0	0	586,337	0
Lead Hazard Reduction Grant	1,425,000	0	0	1,425,000	0
TOTAL	**$22,030,548**	**$0**	**$0**	**$22,030,548**	**$0**

GRANT NAME: *Community Development Block Grant (CDBG)*

PROGRAM INFORMATION

The Neighborhood and Housing Services Department utilizes Community Development Block Grant funds to support community development in eligible areas throughout the City. These funds help provide for the implementation of the consolidated plan for the Community Development Block Grant.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	16,731,219	14,340,267	12,505,416
TOTAL FUNDING	**$16,731,219**	**$14,340,267**	**$12,505,416**
EXPENDITURES			
Personnel Services	2,995,777	3,073,743	3,574,996
Contractual Services	12,367,181	9,768,795	8,913,600
Commodities	2,872	1,277	6,700
Self-Insurance/Other	509,809	603,204	6,120
Capital Outlay	12,221	0	4,000
Transfers	843,359	893,248	0
TOTAL EXPENDITURES	**$16,731,219**	**$14,340,267**	**$12,505,416**
Authorized Positions	**36**	**42**	**41**

GRANT NAME: *HOME - ARP - Administration*

PROGRAM INFORMATION

HOME-ARP funds are prioritized for people experiencing or at-risk of homelessness. The services aim to help these individuals achieve and maintain housing stability and independent living. NHSD provides oversight and monitoring of proper expenditure of these funds and accompanying reporting to ensure compliance with U.S. Department of Housing and Urban Development regulations and guidance.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	467,401	125,000	175,000
TOTAL FUNDING	**$467,401**	**$125,000**	**$175,000**
EXPENDITURES			
Personnel Services	30,177	75,000	102,000
Contractual Services	437,224	50,000	73,000
TOTAL EXPENDITURES	**$467,401**	**$125,000**	**$175,000**
Authorized Positions	**1**	**1**	**1**

GRANT NAME: *HOME - ARP - Permanent Supportive Housing Affordable Housing*

PROGRAM INFORMATION

The Neighborhood and Housing Services Department is responsible for planning and oversight of the City's HOME-ARP Grant Program. Unlike the traditional HOME program, HOME-ARP funds are to be prioritized for people experiencing or at-risk of homelessness. The department provides oversight and monitoring of the proper expenditure of these funds and accompanying reporting to ensure compliance with U.S. Department of Housing and Urban Development regulations and guidance. This activity funded one project that is developing Permanent Supportive Housing units for chronically homeless individuals. The City proposed over $10 million for permanent supportive housing and nearly $8 million for homelessness prevention services and case management.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	0	447,500
TOTAL FUNDING	**$0**	**$0**	**$447,500**
EXPENDITURES			
Contractual Services	0	0	447,500
TOTAL EXPENDITURES	**$0**	**$0**	**$447,500**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *HOME - ARP - Permanent Supportive Housing Supportive Services*

PROGRAM INFORMATION

The Neighborhood and Housing Services Department is responsible for planning and oversight of the City's HOME-ARP Grant Program. Unlike the traditional HOME program, HOME-ARP funds are to be prioritized for people experiencing or at-risk of homelessness. The department provides oversight and monitoring of the proper expenditure of these funds and accompanying reporting to ensure compliance with U.S. Department of Housing and Urban Development regulations and guidance. This activity involves projects that provide case management and homeless prevention services in conjunction with a sister City department, the Homeless Services and Strategy Department.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	0	1,614,261
TOTAL FUNDING	**$0**	**$0**	**$1,614,261**
EXPENDITURES			
Contractual Services	0	0	1,614,261
TOTAL EXPENDITURES	**$0**	**$0**	**$1,614,261**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Home Investment Partnerships Program (HOME)*

PROGRAM INFORMATION

The Neighborhood and Housing Services Department is responsible for planning and oversight of the City HOME Entitlement Grant Program. All activities result in the renovation or production of housing affordable to low and moderate income households. This department division provides technical assistance to sub-grantees and project sponsors and is responsible for monitoring all project activities to ensure compliance with U.S. Department of Housing and Urban Development affordability and regulatory requirements.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	4,853,226	9,707,706	5,863,371
TOTAL FUNDING	**$4,853,226**	**$9,707,706**	**$5,863,371**
EXPENDITURES			
Personnel Services	512,438	537,705	586,337
Contractual Services	4,340,788	9,170,001	5,277,034
TOTAL EXPENDITURES	**$4,853,226**	**$9,707,706**	**$5,863,371**
Authorized Positions	**6**	**5**	**5**

GRANT NAME: *Lead Hazard Reduction Grant*

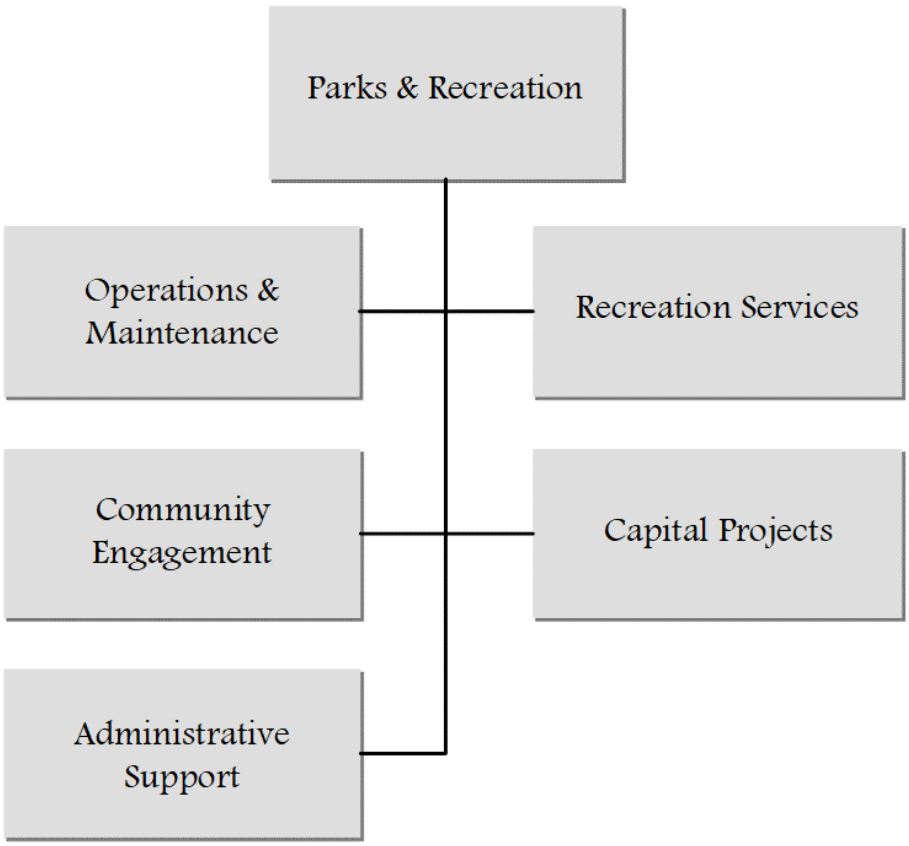
PROGRAM INFORMATION

The City of San Antonio's Green and Healthy Homes program funded through the Department of Housing and Urban Development's Office of Lead Hazard Control and Healthy Homes supports members of the community with lead remediation efforts and small-scale safety repairs for homes constructed before 1978 with a member of the household being pregnant or a child age 5 or under.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	92,180	1,425,000
TOTAL FUNDING	**$0**	**$92,180**	**$1,425,000**
EXPENDITURES			
Personnel Services	0	74,588	447,531
Contractual Services	0	17,348	956,003
Commodities	0	225	21,351
Self-Insurance/Other	0	19	115
TOTAL EXPENDITURES	**$0**	**$92,180**	**$1,425,000**
Authorized Positions	**0**	**2**	**2**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

PARKS & RECREATION



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	357	69,991,469
Parks Environmental Fund	206	15,759,913
City Cemeteries Fund	1	318,693
Tree Canopy Preservation & Mitigation	13	6,265,092
Capital Management Services Fund	2	311,943
Grants	0	419,140
Capital Projects	0	19,699,211
Total Funding	**579**	**$112,765,461**

MISSION STATEMENT

THE MISSION OF THE PARKS AND RECREATION DEPARTMENT IS TO PROVIDE EXCEPTIONAL PARKS, FACILITIES, PROGRAMS, AND SERVICES TO IMPROVE THE QUALITY OF LIFE FOR ALL.

PROGRAM INFORMATION

The Parks and Recreation Department operates the City's recreational and cultural programs and develops and maintains City-owned parks, swimming pools, gymnasiums, City-owned cemeteries, sports facilities, greenway trail system, recreation centers, and natural areas. The department manages the Edwards Aquifer Protection Program and the Parks Linear Greenway Development Program.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a safe and clean community.

- Renovate existing facilities and maintain a clean park system through sustainable methods
- Implement additional water conservation efforts to include utilizing low impact development design features that capture, cleanse, and reduce rapid runoff
- Expand sustainable resources through community partnerships and programs
- Continue operation of the Trail Watch Volunteers and Trail Steward programs to enable Park Police to concentrate on law enforcement efforts
- Optimize use of recreation facilities by developing partnerships and creating shared use agreements with neighborhood and community groups, and serving as Resiliency Centers during extreme weather

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Renovate existing facilities and maintain a clean park system through sustainable methods
- Execute reforestation efforts that promote sustainability through new neighborhood and community tree programs
- Implement Parks System Strategic Plan that builds upon the SA Tomorrow plans and enhances community connections including recommended trail design strategy enhancements
- Perform department-wide Equity Assessment on programs and services
- Continue to implement deferred maintenance projects in facilities and parks
- Acquire conservation easements and properties to protect the Edwards Aquifer Recharge Zone
- Develop additional miles of linear greenway trails with additional neighborhood connections

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Improve department efficiency, effectiveness, and best practices through reorganization
- Continue to reorganize the department and divisions as necessary for continuous improvement
- Create proactive succession planning through the continuation of professional level development initiatives
- Update technology to support the department and promote public trust and awareness
- Incorporate wireless technology in additional park facilities to increase connectivity
- Continue refinement of Customer Resource Management and work order systems to improve response time and enable enhanced resource monitoring
- Monitor and improve upon the new park reservation and program registration system

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Educate the community through innovative methods to provide opportunities for fitness and wellness and play
- Continue fitness activities to expand outreach and increase participation through the Mobile Fit and Fitness in the Park programs
- Increase accessibility and continuous evaluation of programming offerings geared towards residents of all ages

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	37,612,573	39,383,395	39,149,183	36,072,078
CONTRACTUAL SERVICES	10,240,375	12,687,042	12,810,862	12,137,176
COMMODITIES	3,855,366	3,793,199	3,863,809	3,799,462
SELF INSURANCE/OTHER	13,843,917	14,421,089	14,465,732	15,201,058
CAPITAL OUTLAY	691,172	736,167	730,393	591,111
TRANSFERS	2,951,609	2,173,297	2,173,297	2,190,584
TOTAL EXPENDITURES	**$69,195,012**	**$73,194,189**	**$73,193,276**	**$69,991,469**
Authorized Positions	**422**	**428**	**428**	**357**

PARKS ENVIRONMENTAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	7,920,807	7,988,019	8,107,873	12,728,415
CONTRACTUAL SERVICES	3,431,296	1,698,373	1,582,754	1,219,564
COMMODITIES	173,622	282,822	277,898	444,486
SELF INSURANCE/OTHER	1,055,098	1,306,242	1,305,160	1,367,373
CAPITAL OUTLAY	5,135	1,246	1,246	75
TOTAL EXPENDITURES	**$12,585,958**	**$11,276,702**	**$11,274,931**	**$15,759,913**
Authorized Positions	**145**	**145**	**145**	**206**

CITY CEMETERIES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	88,228	85,832	91,307	89,460
CONTRACTUAL SERVICES	299,676	399,350	449,867	217,930
COMMODITIES	2,946	6,150	6,125	6,150
SELF INSURANCE/OTHER	51,225	38,021	40,313	5,153
CAPITAL OUTLAY	0	2,278	2,278	0
TOTAL EXPENDITURES	**$442,075**	**$531,631**	**$589,890**	**$318,693**
Authorized Positions	**1**	**1**	**1**	**1**

TREE CANOPY PRESERVATION & MITIGATION
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	957,903	1,050,384	1,013,356	1,143,263
CONTRACTUAL SERVICES	863,728	1,670,189	1,764,970	942,658
COMMODITIES	331,260	600,442	505,947	480,911
SELF INSURANCE/OTHER	103,785	117,945	119,685	159,436
CAPITAL OUTLAY	257,683	534	534	180
TRANSFERS	3,224,296	10,395,370	10,367,620	3,538,644
TOTAL EXPENDITURES	**$5,738,655**	**$13,834,864**	**$13,772,112**	**$6,265,092**
Authorized Positions	**10**	**13**	**13**	**13**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	277,171	284,676	284,806	284,315
CONTRACTUAL SERVICES	657	7,270	5,470	16,100
COMMODITIES	0	1,000	750	2,259
SELF INSURANCE/OTHER	0	248	248	9,269
CAPITAL OUTLAY	2,641	0	0	0
TOTAL EXPENDITURES	**$280,469**	**$293,194**	**$291,274**	**$311,943**
Authorized Positions	**2**	**2**	**2**	**2**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Total park acreage	17,199	17,213	17,213	17,217
Number of Howard W. Peak Greenway Trail miles	101.8	103.9	102.6	104.3
Total Service Requests received	13,488	14,162	14,114	14,500
Number of properties protected under Edwards Aquifer Protection Program	156	166	166	173
Number of Summer Youth Program sites	46	48	47	47
Number of volunteers	7,000	7,729	9,888	10,382
Number of Fitness in the Park classes	7,425	7,410	7,570	6,825
Number of recreational facilities	29	30	29	29
Number of aquatic facilities	25	25	25	25
OUTPUTS				
Total park acreage maintained	17,199	17,213	17,213	17,217
Total acres protected under Edwards Aquifer Protection Program	184,610	188,925	187,511	189,902
Total service requests completed on time	11,060	12,038	11,432	11,600
Trees planted and trees adopted	13,611	14,086	14,747	11,176
Total recreational facilities visitors	783,912	734,095	819,967	633,823
Total aquatic facilities visitors	358,898	373,000	375,000	380,000
Total Summer Youth Program registrants	3,218	3,300	3,609	3,500

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Total volunteer hours	25,786	29,166	31,066	32,619
Total Fitness in the Park participants	68,000	74,414	73,675	70,025
OUTCOMES				
Percentage of park acreage maintained	100%	100%	100%	100%
Percentage of service requests completed within established time frames	82%	85%	81%	80%
Average daily attendance - recreational facilities	2,083	2,094	2,035	2,136
Average daily attendance - Summer Youth Program	2,075	2,150	2,171	2,171
% Needs Being Met – Parks and Recreation Services*	87%	/	/	88%

*The Community Satisfaction Survey Reported Overall Satisfaction with Parks and Recreation Services at 81% in 2022 and 70% in 2018.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Community Development Block Grant - Community Extended Hours	74,140	0	0	74,140	0
Community Development Block Grant - Summer Youth Program	345,000	0	0	345,000	0
TOTAL	**$419,140**	**$0**	**$0**	**$419,140**	**$0**

GRANT NAME: *Community Development Block Grant - Community Extended Hours*

PROGRAM INFORMATION

Provides temporary staff to keep eligible centers, to provide longer daily operating hours for after summer youth program end.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL - Federal Funding Source	74,140	74,140	74,140
TOTAL FUNDING	**$74,140**	**$74,140**	**$74,140**
EXPENDITURES			
Personnel Services	74,140	74,140	74,140
TOTAL EXPENDITURES	**$74,140**	**$74,140**	**$74,140**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Community Development Block Grant - Summer Youth Program*

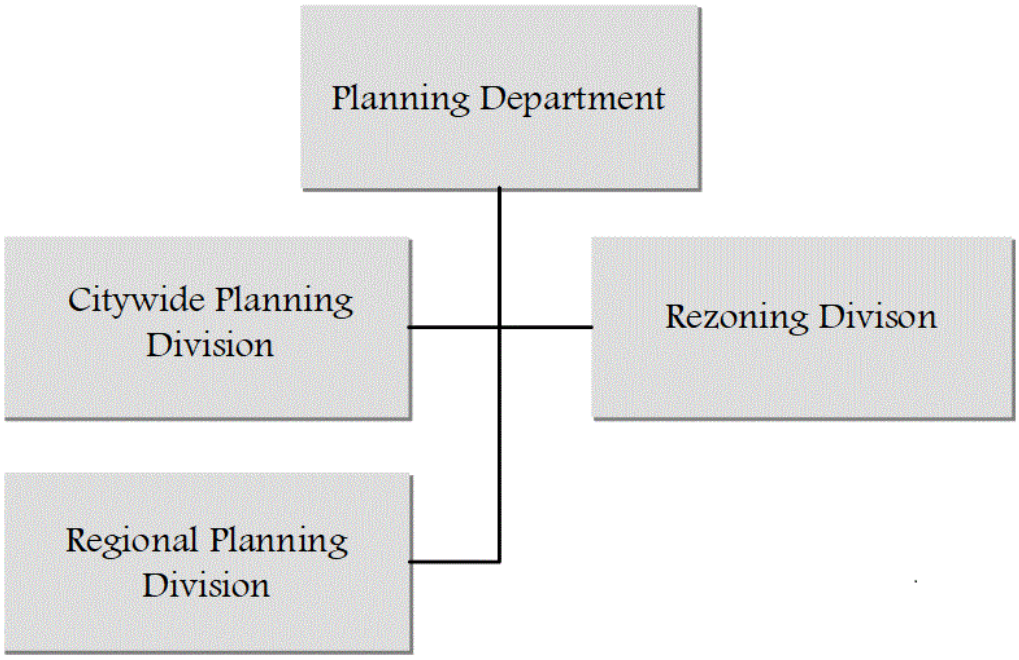
PROGRAM INFORMATION

Provides funding for temporary staff to help operate eligible summer youth program sites.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL - Federal Funding Source	273,282	345,000	345,000
TOTAL FUNDING	**$273,282**	**$345,000**	**$345,000**
EXPENDITURES			
Personnel Services	273,282	345,000	345,000
TOTAL EXPENDITURES	**$273,282**	**$345,000**	**$345,000**
Authorized Positions	**0**	**0**	**0**


CITY OF SAN ANTONIO
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PLANNING DEPARTMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	24	4,419,470
Total Funding	**24**	**$4,419,470**

MISSION STATEMENT

THE PLANNING DEPARTMENT WORKS COLLABORATIVELY TO CRAFT PLANS AND POLICIES THAT GUIDE SUSTAINABLE GROWTH AND DEVELOPMENT, PROTECT OUR HISTORY AND RESOUCES, AND PROMOTE AN EQUITABLE AND ACCESSIBLE CITY FOR ALL SAN ANTONIANS.

PROGRAM INFORMATION

The Planning Department is responsible for long-range land use planning and growth management for the City of San Antonio and the City's Extraterritorial Jurisdiction. The Citywide Planning Division facilitates implementation of the SA Tomorrow Comprehensive Plan, with planning for Regional Centers, Community Areas, and Corridors; and provides technical data and mapping assistance to other City departments as well as partner agencies and organizations. The Rezoning Division works to ensure that land use and zoning are aligned in accordance with the City's adopted SA Tomorrow Comprehensive Plan and Sub-Area Plans. The Regional Planning Division administers the City's Annexation and Growth Management Policy, reviews legislative actions, and fosters strategic regional partnerships related to issues that cross city boundaries.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Implement the SA Tomorrow Comprehensive Plan, which includes the development of Regional Center Plans, Community Area Plans, Revitalization Plans, and alignment of zoning with adopted future land use plans
- Continue corridor planning to support local economic development; enhance community character; and support better transit service
- Support and further develop the Northeast Corridor Program with completion of infrastructure projects and facade improvements, and utilization of Tax Increment Reinvestment Zone funding
- Promote regional collaboration and partnerships with external entities
- Implement updated policies related to annexation and growth management

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

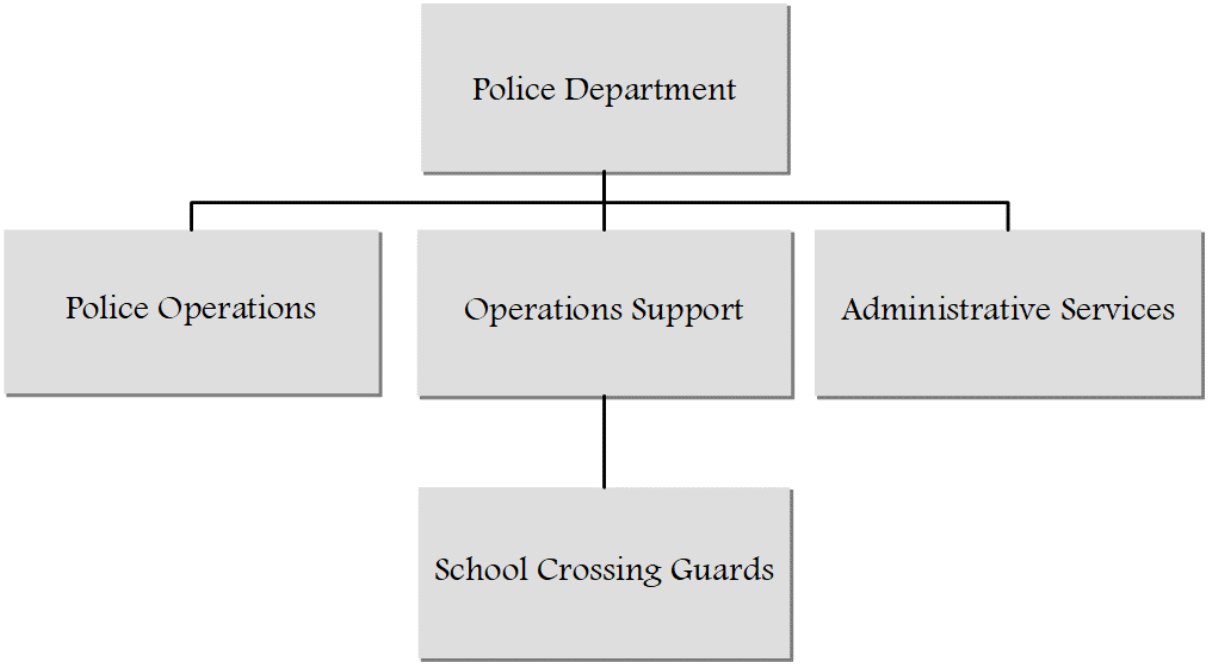
	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	2,748,941	2,807,742	2,779,727	2,896,525
CONTRACTUAL SERVICES	996,042	642,205	399,160	955,666
COMMODITIES	32,995	16,294	6,897	32,995
SELF INSURANCE/OTHER	358,584	418,573	419,741	324,486
CAPITAL OUTLAY	16,946	10,727	12,086	8,993
TRANSFERS	145,351	190,937	190,937	200,805
TOTAL EXPENDITURES	**$4,298,859**	**$4,086,478**	**$3,808,548**	**$4,419,470**
Authorized Positions	**24**	**24**	**24**	**24**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of Citywide Planning Staff	9	9	9	9
Number of Regional Planning Staff	4	4	4	4
Number of Rezoning Staff	4	4	4	4
OUTPUTS				
Number of sub-area plans completed (cumulative)	11	18	11	17
Number of Special District requests completed	3	4	5	4
Number of plan areas analyzed, reclassified, and/or rezoned after sub-area plans adopted	2	2	2	2
OUTCOMES				
Number of SA Tomorrow related sub-area planning stakeholder/community meetings held	63	100	107	100
Percentage of City with an updated land use map (cumulative)	24%	49%	28%	41%


CITY OF SAN ANTONIO
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POLICE

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	3,441	631,557,094
General Fund - Park Police	146	20,429,272
General Fund - Arrestee Processing Center	42	5,379,279
Child Safety Fund	262	3,050,522
Confiscated Property Fund	0	1,296,169
Airport Operating & Maintenance Fund	57	7,534,545
Towing Fund	0	22,401,379
Grants	137	12,840,480
Total Funding	**4,085**	**$704,488,740**

Total General Fund FY 2026 Adopted Budget is $632,032,094 of which $475,000 is transferred to the Child Safety Fund. Of the 57 positions in the Airport Operating & Maintenance Fund, a total of 13 are uniform officers.

MISSION STATEMENT

THE SAN ANTONIO POLICE DEPARTMENT IS DEDICATED TO IMPROVING THE QUALITY OF LIFE BY CREATING A SAFE ENVIRONMENT IN PARTNERSHIP WITH THE PEOPLE WE SERVE. WE ACT WITH INTEGRITY TO REDUCE FEAR AND CRIME WHILE TREATING ALL WITH RESPECT, COMPASSION, AND FAIRNESS.

PROGRAM INFORMATION

The Police Department's role is to maintain the peace and enforce the law in a fair and consistent manner, operating within both the statutory and judicial limitations of its authority and constitutional rights of all persons. The Department's primary responsibility is creating a safe environment in which the people of San Antonio can live and work without fear of crime. Components include building proactive partnerships to lower the incidence of crime, apprehension of offenders, recovery and return of property, crowd and disaster control, and the movement of traffic within jurisdictional boundaries.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

Operate Within our Guiding Principles:

- INTEGRITY: WE HAVE INTEGRITY. We hold ourselves accountable and demand the highest level of ethical and moral standards from all. We are role models, acting with courage and building trust within the organization and the community we serve.
- RESPECT: WE ARE RESPECTFUL. Mutual respect is the foundation for every interaction. We value diversity and encourage open communication by treating everyone with dignity and fairness.
- COMPASSION: WE ARE COMPASSIONATE. Compassion guides our actions as we care for one another. We treat people with kindness and respect while working for the benefit of all.
- FAIRNESS: WE ARE FAIR. We are committed to consistently treating people in a courteous and impartial manner.

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Implement initiatives by seeking best practices, identifying contributing factors, and obtaining stakeholder input to focus on Quality of Life crimes
- Enhance Community Outreach through initiatives that include:
  - Success Through Respect Program
  - Life Skills Academy for youth
  - Facebook SAFFE pages
  - NextDoor - a social networking site for neighborhoods
  - Businesses Against Theft Network (BAT-NET)
  - Community Engagement Program to include Public Safety Corps and Volunteers in Policing
  - Citizens Police Academy
- Continue the Community Crime Prevention program by leveraging confiscated property funds to support community organizations working with the Police Department to address, reduce, and prevent crime within the City
- Fill existing vacancies through proactive recruiting strategies and support the addition of uniform positions by means of the COPS Hiring Grant
- Through technological enhancements, provide effective and efficient emergency communication services to the residents of San Antonio through prompt answering times, reduced wait times and enhanced call answering services
- Increase officer visibility and proactivity through strategic personnel deployment to include the addition of 25 additional patrol officers and strive to achieve 60% proactive policing and 40% on call policing
- Continue management and supervision of the Arrestee Administrative Processing Center
- Continue proactive prevention initiatives and responsive enforcement efforts to address resident's concerns in order to support the SA Tomorrow Comprehensive Plan

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a safe and clean community.

- Focus on the reduction of violent crimes and property crimes through community engagement and enforcement
- Implement the SAFFE Citywide Initiative - The SAPD increased officer training in the areas of Community Policing, Crime Prevention, and Crime Prevention through Environmental Design (CPTED).

Recognizing that involving the community is a must in order to conduct a successful crime reduction campaign, public education will also be a large component of the initiative. Crime prevention tips and information will be disseminated through interactive and informative links on the SAPD website, through public education campaigns, as well as through social media awareness campaigns.

- Develop and implement innovative strategies to respond to mental health crisis situations. Continue the dispatching of a multidisciplinary team comprised of staff from Fire, Health, and Police to respond to mental health calls
- Incorporate UTSA Violent Crime Reduction Plan, Smart Policing Design and utilize Intelligence-Led Policing, Problem Oriented Policing (POP), and Community Oriented Policing concepts to enhance capacity for proactive policing
- Reduce the incidence of fatal traffic accidents, aggressive drivers and Driving While Intoxicated (DWI) through collaborative efforts between the City, State and County
- Wrong Way Driver - Police radio emergency tone to alert all officers, Transguide broadcasting alerts, data gathering and analysis to identify problematic exit ramps and TXDOT actively testing wrong way driver detection equipment
- Reduce the incidence of fatal traffic accidents through increased DWI enforcement efforts and increased public awareness and education.
- Traffic Law enforcement - Continue Fiesta Virtual Ride-Along using social media to reinforce the efforts of the DWI task force
- Continue the Highway Interdiction Detail under the Traffic Shifts to collaborate with SAPD Narcotics, HIDTA, K-9, and other federal, state and local agencies to enhance law enforcement efforts via apprehension of narcotic, currency and weapon traffickers in the San Antonio area
- Southwest Texas Fusion Center (SWTFC) - Enhance the Tactical Operations Center (Tac-Ops) within the SWTFC. Tac-Ops will monitor police calls and conduct real time research on locations, persons and vehicles involved in police related incidents and provide this information to officers on scene
- Respond to "life threatening" emergency calls for service within six minutes. Time is calculated from call receipt to officer arrival on scene
- Develop and implement policing strategies that will involve joint efforts with local, county, state, and federal law enforcement agencies. Examples include:
    - The High Intensity Drug Trafficking Area (HIDTA) initiatives
    - The Regional Auto Crimes Team (ReACT)
    - The Child Welfare Strategic Alliance (funded by Justice Assistance Grant)
    - Violent Crime Task Force
    - NIBIN Program
    - Texas Anti-Gang Program
- Continue to develop and implement strategies to improve the City's Homeland Security and Bio-Terror threat posture including:
    - Maintain full time Police staffing in the City's Emergency Operations Center
    - Maintain and implement grants from the Office of Domestic Preparedness for the purchase of equipment, training exercises, and planning related to domestic preparedness resources
    - Maintain active participation in the Department of State Health Services and the Centers for Disease Control's Strategic National Stockpile Program
- Continue to develop interoperable communications and data system with regional agencies

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	465,853,306	493,475,008	494,066,802	522,676,488
CONTRACTUAL SERVICES	25,531,650	28,849,524	28,617,451	18,401,214
COMMODITIES	6,873,469	5,833,245	5,791,635	6,364,981
SELF INSURANCE/OTHER	54,521,217	58,711,923	58,683,725	60,144,804
CAPITAL OUTLAY	9,037,973	2,347,114	2,365,358	5,394,174
TRANSFERS	6,097,405	16,095,467	15,787,310	19,050,433
TOTAL EXPENDITURES	**$567,915,020**	**$605,312,281**	**$605,312,281**	**$632,032,094**
Authorized Positions	**3,306**	**3,321**	**3,321**	**3,441**

GENERAL FUND - PARK POLICE
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	16,114,943	20,024,129	19,912,288	15,830,765
CONTRACTUAL SERVICES	420,776	384,306	384,681	297,162
COMMODITIES	165,747	321,630	322,980	307,287
SELF INSURANCE/OTHER	1,846,015	2,932,268	2,927,246	3,284,815
CAPITAL OUTLAY	190,936	159,221	274,359	75,314
TRANSFERS	0	364,953	364,953	633,929
TOTAL EXPENDITURES	**$18,738,417**	**$24,186,507**	**$24,186,507**	**$20,429,272**
Authorized Positions	**198**	**198**	**198**	**146**

GENERAL FUND - ARRESTEE PROCESSING CENTER
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	3,179,946	3,418,942	3,420,165	3,444,578
CONTRACTUAL SERVICES	1,053,268	1,133,816	1,057,671	1,369,732
COMMODITIES	30,546	48,321	48,251	30,546
SELF INSURANCE/OTHER	632,324	620,076	620,076	529,591
CAPITAL OUTLAY	11,359	0	0	4,832
TOTAL EXPENDITURES	**$4,907,443**	**$5,221,155**	**$5,146,163**	**$5,379,279**
Authorized Positions	**43**	**42**	**42**	**42**

CHILD SAFETY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	2,423,693	2,448,314	2,560,783	2,670,354
CONTRACTUAL SERVICES	12,774	18,454	17,535	18,454
COMMODITIES	12,376	18,049	10,830	12,376
SELF INSURANCE/OTHER	303,868	339,349	340,814	349,338
CAPITAL OUTLAY	1,045	0	0	0
TOTAL EXPENDITURES	**$2,753,756**	**$2,824,166**	**$2,929,962**	**$3,050,522**
Authorized Positions	**262**	**262**	**262**	**262**

CONFISCATED PROPERTY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	84,010	115,000	100,000	115,000
CONTRACTUAL SERVICES	651,646	804,396	779,396	947,951
COMMODITIES	126,715	211,614	211,614	137,271
SELF INSURANCE/OTHER	51,652	58,327	47,371	40,947
CAPITAL OUTLAY	98,795	145,000	145,000	55,000
TOTAL EXPENDITURES	**$1,012,818**	**$1,334,337**	**$1,283,381**	**$1,296,169**
Authorized Positions	**0**	**0**	**0**	**0**

AIRPORT OPERATING & MAINTENANCE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	5,237,657	6,758,111	6,943,910	6,484,841
CONTRACTUAL SERVICES	277,586	291,115	291,115	259,219
COMMODITIES	123,369	104,625	104,625	134,762
SELF INSURANCE/OTHER	465,651	512,968	512,968	564,992
CAPITAL OUTLAY	265,761	422,829	422,829	90,731
TOTAL EXPENDITURES	**$6,370,024**	**$8,089,648**	**$8,275,447**	**$7,534,545**
Authorized Positions	**57**	**57**	**57**	**57**

TOWING FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	9,098,245	13,107,976	13,449,379	16,295,720
TRANSFERS	5,545,783	5,695,656	4,928,756	6,105,659
TOTAL EXPENDITURES	**$14,644,028**	**$18,803,632**	**$18,378,135**	**$22,401,379**
Authorized Positions	**0**	**0**	**0**	**0**

Actual FY 2024, Budget FY 2025, and Estimated FY 2025 are included for comparison purposes only.

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Assigned officers to patrol duties	1,258	1,313	1,338	1,368
Assigned officers to bike patrol	81	84	85	85
Assigned officers to San Antonio Fear Free Environment (SAFFE)	139	139	139	139
Assigned officers to Crisis Response Team (CRT)	50	51	51	51
Assigned traffic officers	108	120	120	120
Assigned officers to investigative units	304	311	311	311
Assigned officers to covert units	167	171	171	171
Total sworn authorized positions	2,710	2,775	2,775	2908*
Total number of calls received	2,268,869	2,342,258	2,165,281	2,230,239
Number of calls dispatched	1,797,422	1,864,960	1,834,857	1,873,019
Number of false alarm calls	63,184	68,126	59,637	56,289
Number of crimes against persons**	34,051	35,497	31,667	29,134
Number of crimes against property**	113,453	105,362	98,704	85,873
OUTPUTS				
Percentage of crimes against persons cleared	27%	45%	47%	47%
Percentage of crimes against property cleared	6%	6%	6%	7%
Total arrests	45,608	41,289	47,513	49,513

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Number of Driving While Intoxicated (DWI) arrests	4,415	4,423	4,347	4,354
Number of firearms recovered	5,965	5,000	5,293	5,250
OUTCOMES				
Police emergency response time	05:56	06:22	05:57	06:00
Non-emergency response time	20:10	18:30	18:55	18:20
Communications grade of service***	95.11%	95.00%	96.77%	95.00%

*Includes 13 Airport Police Officers.

**Numbers reported under National Incident-Based Reporting System (NIBRS).

***90% of all 9-1-1 calls answered within 10 seconds, which exceeds the national standard of 15 seconds.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
2023 Community Oriented Policing Services (COPS) Hiring Program	1,562,501	0	0	1,562,501	6,262,597
2024 Community Oriented Policing Services (COPS) Hiring Program	2,091,828	0	0	2,091,828	4,924,560
2026 Selective Traffic Enforcement Program (STEP)	1,750,000	0	0	1,750,000	467,620
FY 2024 TVTP Targeted Violence and Terrorism Prevention	237,522	0	0	237,522	0
FY2024 Enhanced Collaborative Model (ECM) Task Force to Combat Human Trafficking	193,373	0	0	193,373	75,682
High Intensity Drug Trafficking Area (HIDTA) Grant	2,174,657	0	0	2,174,657	903,249
Justice Assistance Grant (JAG)	397,684	0	0	397,684	0
Regional Auto Crimes Task Force (ReACT)	0	1,369,198	50,000	1,419,198	3,889,244
Texas Anti-Gang (TAG) Grant	0	3,013,717	0	3,013,717	0
TOTAL	**$8,407,565**	**$4,382,915**	**$50,000**	**$12,840,480**	**$16,522,952**

GRANT NAME: *2023 Community Oriented Policing Services (COPS) Hiring Program*

PROGRAM INFORMATION

The 2023 COPS Hiring grant aids local law enforcement agencies in hiring new police officers. The community policing activities for this grant will focus on hotspots of specific neighborhoods and areas for longer periods of time to enhance customer service and facilitate more contact between police and community members. Activities will focus on visibility to reduce place-based and offender specific crime trends in the community. The grant added 50 new police officer positions to the department in FY 2024 and runs from October 1, 2023 through September 30, 2028.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	1,258,573	2,228,792	1,562,501
CITY - Cash Match	1,010,826	5,194,741	6,262,597
TOTAL FUNDING	**$2,269,399**	**$7,423,533**	**$7,825,098**
EXPENDITURES			
Personnel Services	1,883,742	7,312,696	7,270,743
Contractual Services	0	0	146,080
Commodities	0	2,342	60,800
Self-Insurance/Other	309,981	0	319,059
Capital Outlay	75,676	108,495	28,416
TOTAL EXPENDITURES	**$2,269,399**	**$7,423,533**	**$7,825,098**
Authorized Positions	**50**	**50**	**50**

GRANT NAME: *2024 Community Oriented Policing Services (COPS) Hiring Program*

PROGRAM INFORMATION

The 2024 COPS Hiring grant aids local law enforcement agencies in hiring new police officers. The community policing activities for this grant will focus on hotspots of specific neighborhoods and areas for longer periods of time to enhance customer service and facilitate more contact between police and community members. Activities will focus on visibility to reduce place-based and offender specific crime trends in the community. The grant will add 50 new police officer positions to the department in FY 2025 and runs from October 1, 2024 through September 30, 2029.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	2,500,000	2,091,828
CITY - Cash Match	0	2,703,206	4,924,560
TOTAL FUNDING	**$0**	**$5,203,206**	**$7,016,388**
EXPENDITURES			
Personnel Services	0	2,417,531	6,196,484
Contractual Services	0	69,577	191,094
Commodities	0	523,079	47,435
Self-Insurance/Other	0	372,843	523,175
Capital Outlay	0	1,820,176	58,200
TOTAL EXPENDITURES	**$0**	**$5,203,206**	**$7,016,388**
Authorized Positions	**0**	**50**	**50**

GRANT NAME: *2026 Selective Traffic Enforcement Program (STEP)*

PROGRAM INFORMATION

The City of San Antonio is the grantee for the Comprehensive Selective Traffic Enforcement Program (STEP) grant awarded by the Texas Department of Transportation. The STEP grant pays for traffic enforcement and educational activity on an overtime basis to help augment SAPD's efforts to reduce instances of DWI, speeding, occupant protection, distracted driving and intersection related violations. This grant runs from October 1, 2025 to September 31, 2026.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	0	1,750,000
CITY - Cash Match	0	0	265,000
CITY - In-Kind Contribution	0	0	202,620
TOTAL FUNDING	**$0**	**$0**	**$2,217,620**
EXPENDITURES			
Personnel Services	0	0	1,998,725
Contractual Services	0	0	7,875
Commodities	0	0	5,150
Self-Insurance/Other	0	0	750
Capital Outlay	0	0	2,500
In-Kind	0	0	202,620
TOTAL EXPENDITURES	**$0**	**$0**	**$2,217,620**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *FY 2024 TVTP Targeted Violence and Terrorism Prevention*

PROGRAM INFORMATION

The Targeted Violence and Terrorism Prevention (TVTP) grant is awarded by the U.S. Department of Homeland Security. The TVTP grant will support the Behavioral Threat Assessment Group (BTAG) in preventing mass targeted violence and terrorism. The grant runs from October 1, 2024 through September 30, 2026.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	107,460	237,522
TOTAL FUNDING	**$0**	**$107,460**	**$237,522**
EXPENDITURES			
Personnel Services	0	90,540	195,650
Contractual Services	0	6,923	13,443
Commodities	0	1,888	1,013
Self-Insurance/Other	0	8,109	27,416
TOTAL EXPENDITURES	**$0**	**$107,460**	**$237,522**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *FY2024 Enhanced Collaborative Model (ECM) Task Force to Combat Human Trafficking*

PROGRAM INFORMATION

The Enhanced Collaborative Model (ECM) Task Force to Combat Human Trafficking Grant funds victim services to victims of human trafficking, investigation of sex trafficking crimes, and enhances the established human trafficking task force in coordination and collaboration with other law enforcement and non-governmental agencies. The grant runs from October 1, 2024 through September 30, 2027.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	130,144	193,373
CITY - In-Kind Contribution	0	124,338	75,682
TOTAL FUNDING	**$0**	**$254,482**	**$269,055**
EXPENDITURES			
Personnel Services	0	74,173	92,778
Contractual Services	0	46,765	87,277
Commodities	0	1,625	1,947
Self-Insurance/Other	0	7,581	11,371
In-Kind	0	124,338	75,682
TOTAL EXPENDITURES	**$0**	**$254,482**	**$269,055**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *High Intensity Drug Trafficking Area (HIDTA) Grant*

PROGRAM INFORMATION

The HIDTA grant is awarded by the Office of National Drug Control Policy (ONDCP). The High Intensity Drug Trafficking Area (HIDTA) program aids Federal, State, local, and tribal law enforcement agencies operating in areas determined to be critical drug-trafficking regions of the United States. The SAPD HIDTA program mission is to reduce drug trafficking in the San Antonio area, other parts of Texas, and the United States by sharing intelligence and providing strategic coordination among multiple agencies.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	2,257,322	2,020,094	2,174,657
CITY - Cash Match	265,104	350,312	903,249
TOTAL FUNDING	**$2,522,426**	**$2,370,406**	**$3,077,906**
EXPENDITURES			
Personnel Services	2,193,640	1,854,696	2,218,690
Contractual Services	328,344	510,608	843,606
Commodities	0	5,027	7,144
Self-Insurance/Other	442	75	6,636
Capital Outlay	0	0	1,830
TOTAL EXPENDITURES	**$2,522,426**	**$2,370,406**	**$3,077,906**
Authorized Positions	**16**	**16**	**16**

GRANT NAME: *Justice Assistance Grant (JAG)*

PROGRAM INFORMATION

The JAG grant is used to support the joint City/County project called the Child Welfare Strategic Alliance Program. The purpose of the project is to conduct joint investigations with the Bexar County Sheriff's Office, the District Attorney's Office, Bexar County Housing and Human Services Department, the Texas Department of Family and Protective Services, Christus Santa Rosa Children's Hospital, and the Alamo Children's Advocacy Center. The project reduces the number of interviews required of a child victim, minimizing the negative impact of the investigation and the re-victimization of the child.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	131,472	358,472	397,684
TOTAL FUNDING	**$131,472**	**$358,472**	**$397,684**
EXPENDITURES			
Personnel Services	131,472	358,472	397,684
TOTAL EXPENDITURES	**$131,472**	**$358,472**	**$397,684**
Authorized Positions	**2**	**2**	**2**

GRANT NAME: *Regional Auto Crimes Task Force (ReACT)*

PROGRAM INFORMATION

The ReACT grant is a multi-jurisdictional, multi-agency effort allowing authorities to focus resources against auto theft and other vehicle related crimes. It eliminates redundancy and increases cooperative efforts to reduce auto crime rates. With an emphasis on pro-active efforts and conducting salvage inspections, this unit works with the Texas Department of Public Safety and the Bexar County Sheriff's Office to reduce the market for stolen vehicles and stolen vehicle parts.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	1,345,945	1,167,618	1,369,198
CITY - Cash Match	446,687	631,131	517,143
CITY - In-Kind Contribution	2,969,056	3,133,989	3,372,101
OTHER	0	0	50,000
TOTAL FUNDING	**$4,761,688**	**$4,932,738**	**$5,308,442**
EXPENDITURES			
Personnel Services	1,634,713	4,638,583	1,814,717
Contractual Services	134,071	25,567	31,000
Commodities	13,374	19,000	20,000
Self-Insurance/Other	10,473	18,427	18,624
Capital Outlay	0	179,186	52,000
In-Kind	2,969,057	51,975	3,372,101
TOTAL EXPENDITURES	**$4,761,688**	**$4,932,738**	**$5,308,442**
Authorized Positions	**12**	**12**	**13**

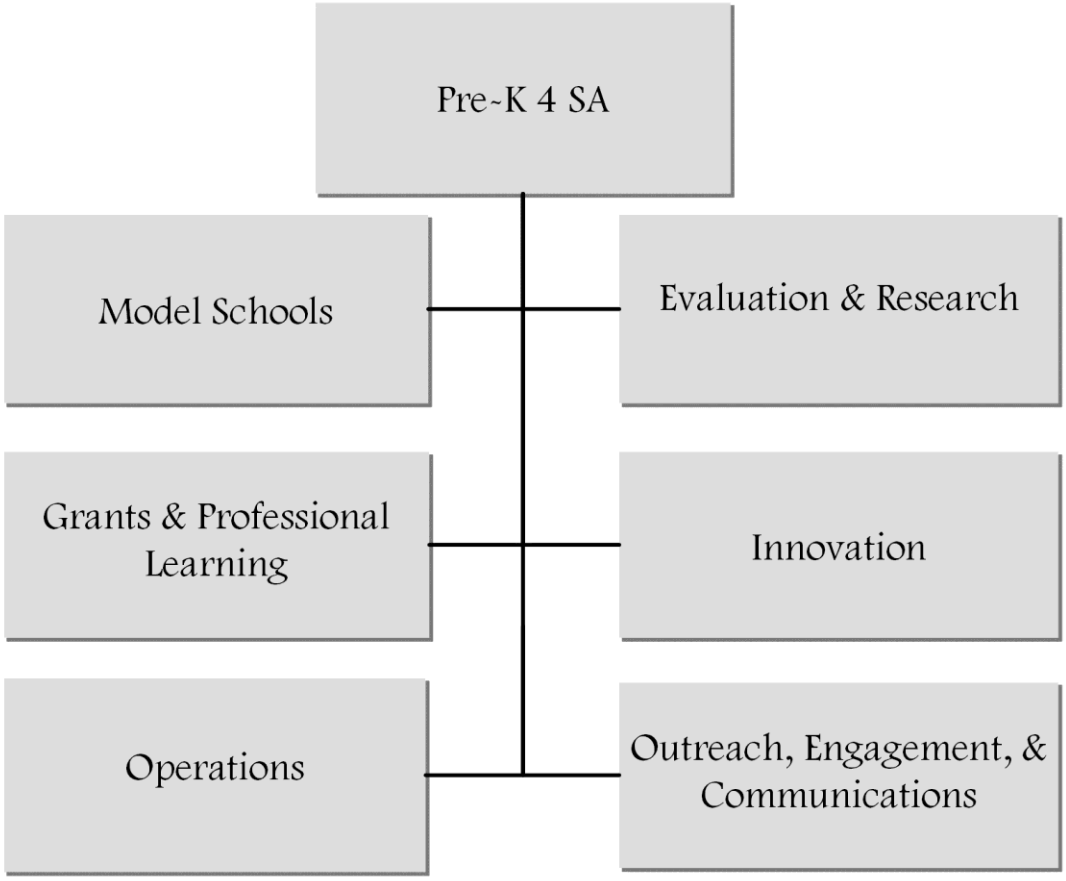
GRANT NAME: *Texas Anti-Gang (TAG) Grant*

PROGRAM INFORMATION

This program directs funds to support law enforcement partnerships at the local, state, and federal levels, combatting gang violence and violent crime through the coordination of gang intervention and suppression activities.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	2,821,419	2,787,905	3,013,717
TOTAL FUNDING	**$2,821,419**	**$2,787,905**	**$3,013,717**
EXPENDITURES			
Personnel Services	666,657	731,654	712,023
Contractual Services	1,602,287	1,590,124	1,819,399
Commodities	136,298	165,413	120,000
Self-Insurance/Other	129,160	116,326	168,295
Capital Outlay	287,017	184,388	194,000
TOTAL EXPENDITURES	**$2,821,419**	**$2,787,905**	**$3,013,717**
Authorized Positions	**6**	**6**	**6**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA



PRE-K 4 SA

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Pre-K 4 SA Fund	502	60,522,244
Total Funding	**502**	**$60,522,244**

MISSION STATEMENT

THE MISSION OF PRE-K 4 SA IS TO ESTABLISH A POSITIVE EDUCATIONAL AND WORKFORCE TRAJECTORY THROUGH A COMPREHENSIVE, HIGH-QUALITY EARLY LEARNING INITIATIVE THAT BENEFITS ALL YOUNG CHILDREN IN SAN ANTONIO.

PROGRAM INFORMATION

In 2012, citizens voted to invest in San Antonio's youngest learners by establishing Pre-K 4 SA, a visionary early learning initiative aimed at developing a more productive workforce, healthier and more engaged families, less poverty, and civic-minded young adults to take San Antonio into the future. In 2020, Pre-K 4 SA was reauthorized with 73% of voters approving the continuation of Pre-K 4 SA.

Pre-K 4 SA operates five model schools that demonstrate what is possible when young children have access to highly skilled teachers and an evidence-based curriculum. Pre-K 4 SA's four model preschools serve 2,000 three- and four-year olds each year. The Gardendale Early Learning Program, powered by Pre-K 4 SA in partnership with Edgewood ISD, serves 275 children in Pre-K through second grade. Pre-K 4 SA prioritizes serving children and families with the greatest educational needs. Pre-K 4 SA is free for families earning up to 85% of the state median income and offers affordable sliding-scale tuition for other families. In addition to operating model schools, Pre-K 4 SA serves as the hub for the Early Learning Shared Services Alliance of San Antonio (ELSSA-SA) that provides business and pedagogical support to child development centers and family home providers throughout San Antonio. Pre-K 4 SA's dedicated family engagement team supports families as the first and most important teachers of their children and assists families in accessing resources to support economic mobility.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Implement the highest quality educational Pre-K program based on developmentally appropriate and culturally sensitive practices to achieve a continuing level of excellence and improvement
- Deliver valuable support services empowering families' capacity to engage in educational endeavors to include the child's academic, social-emotional, health, and nutritional needs
- Define and execute a plan to create and implement innovative strategies throughout the program that would be worthy of replication

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Provide early childhood educators in San Antonio with complementary best teaching skills and practices in birth – 3rd grade in order to exceed state mandated student learning outcomes while focusing on the whole child
- Identify, develop and strengthen the business relationships with school districts and community partners

City-Wide Goal: San Antonio will benefit from a city government, which is innovative and proactive and utilizes best practices in its administrative, financial and information systems.

- Adjust and implement enrollment strategies to fill schools to capacity each year and to be responsive to changing needs of geographic areas, income levels, and community demographics
- Effectively implement a comprehensive external and internal communication plan
- Ensure effective governance and administration by establishing responsive administrative structures and clearly defining and enacting roles and responsibilities
- Monitor program performance through the use of a third party independent program evaluator
- Regularly consult with the Early Childhood Education Municipal Development Board of Directors on excellent and innovative practices

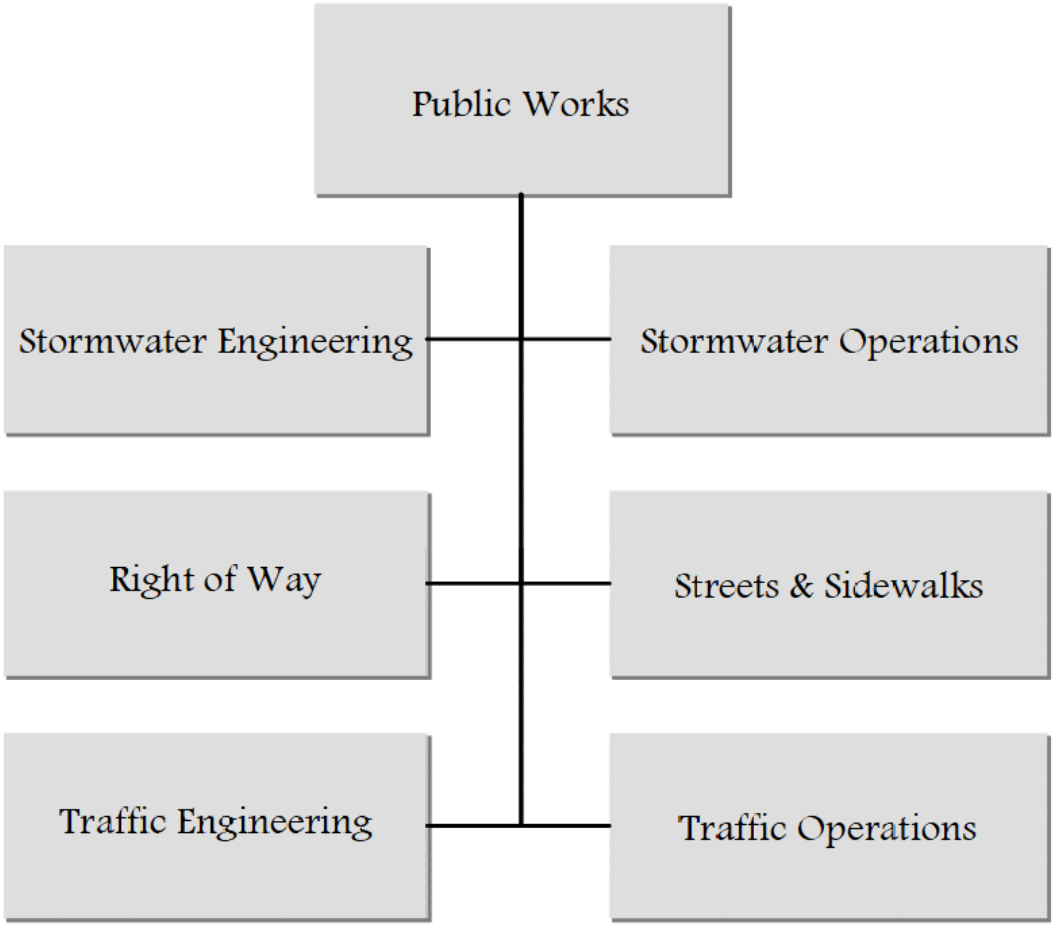
PRE-K 4 SA FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	33,766,220	36,340,664	36,669,160	37,067,230
CONTRACTUAL SERVICES	32,668,060	16,697,193	19,293,992	17,395,778
COMMODITIES	1,392,122	1,086,349	2,396,848	1,493,950
SELF INSURANCE/OTHER	2,539,406	2,611,647	3,798,738	2,945,674
CAPITAL OUTLAY	298,261	2,173,584	2,405,947	220,916
TRANSFERS	1,193,151	6,251,181	1,346,238	1,398,696
TOTAL EXPENDITURES	**$71,857,220**	**$65,160,618**	**$65,910,923**	**$60,522,244**
Authorized Positions	**489**	**501**	**501**	**502**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
High-quality classrooms at model schools (materials and staff)	116	117	114	114
Number of instructional support staff for model schools	10	10	17	17
Number of Child Development Associate (CDA) course instructors	2.5	2.0	2.0	3.0
Number of coaches for Early Learning Shared Services Alliance San Antonio (ELSSA-SA) partner providers	10	10	10	10
OUTPUTS				
Number of children served at Pre-K 4 SA model schools	2,368	2,235	2,276	2,180
Number of ELSSA-SA partner providers	87	100	90	90
Number of ELSSA-SA teachers completing CDA coursework	82	80	102	120
Number of children served by ELSSA-SA partner providers	6,769	7,000	4,737	5,000
Number of family interactions	53,135	55,000	55,738	55,000
OUTCOMES				
Percent of 4-year-olds who are kindergarten ready at end of year	/	90%	76%	90%
Percent of second graders reading on grade level at end of year	/	80%	66%	80%
Percent of classrooms with high score in emotional support	/	85%	80%	85%
Percent of partner providers with TRS 3 or 4-star rating	41%	74%	71%	90%
Percent of families with full-time employment or in job training	/	70%	82%	85%



PUBLIC WORKS

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	331	114,233,075
Advanced Transportation District Fund	41	9,423,825
Right of Way Management Fund	39	4,666,703
Storm Water Operating Fund	273	54,497,326
Storm Water Regional Facilities Fund	14	2,361,608
Capital Projects	0	127,379,000
Grants	0	1,600,000
Total Funding	**698**	**$314,161,537**

The total Public Works General Fund FY 2026 Adopted Budget is $116,233,075 of which $1,000,000 is dedicated for School Pedestrian Safety and $1,000,000 is dedicated for the Traffic Calming Program; all are transferred to the Capital Budget. Total Capital Projects include $102,601,000 in Capital and $24,778,000 in Operating Projects for a total of $127,379,000.

MISSION STATEMENT

THROUGH INNOVATION AND DEDICATION, WE MAINTAIN SAN ANTONIO'S INFRASTRUCTURE.

PROGRAM INFORMATION

This Department oversees and directs the development and maintenance of the publicly owned infrastructure of the City of San Antonio. The Department is comprised of several operating divisions within five primary funds. Areas of responsibility assigned to the General Fund include:

- Plans, designs, constructs, operates, and maintains traffic engineering functions, traffic control devices, and transportation engineering
- Resurfaces and rehabilitates streets including design and preparation of contract street maintenance plans and specifications for the streets maintenance contract, pothole patching, sidewalk construction, bridge repair, and alley maintenance
- Provides engineering and infrastructure assessment of streets, drainage and transportation projects
- Provides fiscal oversight of the development and management of expenditures and revenues outlined in the annual budget
- Provides oversight of the requests for disposition of city owned property; land and streets right-of-way

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Provide high quality services in the design, construction, and renovation of streets, drainage, and transportation facilities
- Emphasize safety to employees and the community to reduce preventable accidents
- Continue to communicate effectively, deliver quality services, and provide accurate and timely responses to customer requests
- Provide safe and efficient movement of people and goods through a well-designed, operated, and maintained multi-modal transportation network
- Perform preventative maintenance for all traffic signals to reduce malfunctions and outages
- Continue implementation and improvement of the ADA Curb Ramp/Sidewalk Construction and Maintenance program for connectivity of paths of travel
- Continue to evaluate affordability, efficiency, and effectiveness of options for providing street maintenance services
- Maintain strategic partnerships with governmental agencies, private construction and consulting organizations, and community-based groups to leverage resources essential to improving service delivery and maximizing efficiencies, while maintaining safe work-zone environments
- Deliver street maintenance projects consistent with the rolling 5-Year Infrastructure Management Program (IMP)
- Continue to implement pavement preservation applications such as crack, slurry, and microsurface sealants to assist in maintaining pavement conditions across the City
- Support the Governmental Accounting Standards Board's (GASB) 34 requirements for inventory infrastructure using Geographic Information Systems (GIS)

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	26,750,014	27,532,467	27,361,139	28,618,144
CONTRACTUAL SERVICES	8,169,139	16,676,072	16,799,711	10,647,723
COMMODITIES	7,902,068	7,891,069	7,935,929	7,906,992
SELF INSURANCE/OTHER	25,267,528	27,139,178	26,940,922	27,258,734
CAPITAL OUTLAY	440,789	389,770	389,770	51,630
TRANSFERS	25,377,891	46,514,298	46,514,298	41,749,852
TOTAL EXPENDITURES	**$93,907,429**	**$126,142,854**	**$125,941,769**	**$116,233,075**
Authorized Positions	**335**	**335**	**335**	**331**

PROGRAM INFORMATION

The Advanced Transportation District (ATD) Program oversees and directs the identification, coordination, and funding of capital projects designed to reduce traffic congestion, enhance sidewalk and pedestrian ramp improvements, improve neighborhood connectivity, utilize technology for improved traffic management, and leverage available resources.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Reduce traffic congestion with improved traffic signal timing and detection, new or longer turn lanes, pavement widening, and other mobility improvements
- Add or improve sidewalks with priority given to those locations that enhance pedestrian safety, are in the vicinity of schools, transit corridors, and critical public facilities
- Make ADA-compliant improvements to sidewalks, curbs, and wheelchair ramps
- Improve and/or add crosswalks, pedestrian hybrid beacons, and other facilities
- Continue the management of the City's centralized traffic management system

ADVANCED TRANSPORTATION DISTRICT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	3,527,528	3,750,558	3,693,233	3,789,121
CONTRACTUAL SERVICES	915,243	1,289,473	1,307,085	1,249,928
COMMODITIES	94,215	110,457	120,815	113,986
SELF INSURANCE/OTHER	2,593,852	2,839,677	2,841,487	3,793,248
CAPITAL OUTLAY	142,733	31,851	31,851	2,544
TRANSFERS - OPERATING	436,286	460,486	460,486	474,998
TRANSFERS - CAPITAL PROJECTS	13,535,185	19,412,000	19,412,000	15,912,000
TOTAL EXPENDITURES	**$21,245,042**	**$27,894,502**	**$27,866,957**	**$25,335,825**
Authorized Positions	**42**	**42**	**42**	**41**

PROGRAM INFORMATION

The Right of Way Management Division is responsible for managing the use of the City's rights of way and maintaining

PROGRAM INFORMATION

the integrity of the infrastructure through permitting. Included in this process is the standardization of street cutting procedures, ensuring the safety of the public, and monitoring for compliance through inspections and utility coordination.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Protect the City's infrastructure investment and guarantee proper street repair through improved street restoration standards
- Reduce public inconvenience and improve utility coordination through increased planning and management of the City's right of way
- Provide online web applications for right-of-way services through 24-hour access to the Right of Way program permit process
- Educate the public (e.g. Neighborhood Associations) of the Right of Way Ordinance's role in public safety through the protection of the City's infrastructure investment and compliance with traffic control measures

RIGHT OF WAY MANAGEMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	3,112,490	3,233,722	3,230,135	3,592,744
CONTRACTUAL SERVICES	369,176	422,509	422,536	331,427
COMMODITIES	49,912	47,692	50,570	49,912
SELF INSURANCE/OTHER	427,031	443,612	442,281	443,545
CAPITAL OUTLAY	44,731	44,779	44,779	75
TRANSFERS - OPERATING	544,800	441,200	573,200	249,000
TRANSFERS - CAPITAL PROJECTS	0	0	0	2,000,000
TOTAL EXPENDITURES	**$4,548,140**	**$4,633,514**	**$4,763,501**	**$6,666,703**
Authorized Positions	**39**	**39**	**39**	**39**

PROGRAM INFORMATION

The Storm Water Utility housed within the Public Works (PW) Department is funded by the federally authorized Storm Water Utility Fee (user fee) and through fees collected for participation in the Regional Storm Water Management Program such as the fee-in-lieu-of (FILO) on-site detention.

The Storm Water Utility funds perform the following primary functions:

- Storm Water Infrastructure Maintenance: concrete lined and natural waterways, federally mandated channels, underground storm water systems, desilting operations, and underground tunnel inspection
- Surface Maintenance: arterial/collector/residential street sweeping, Central Business District street sweeping, street median and right-of-way mowing maintenance, operation and maintenance of tunnels and dams, and High Water Detection System
- Capital Projects Review: review all municipal drainage infrastructure improvements including bond projects
- Private Development Review: review of all private development proposals within the City and the Extra Territorial Jurisdiction to comply with the Unified Development Code (UDC) and Federal Emergency Management Agency (FEMA) regulations
- Floodplain Management: in accordance with National Flood Insurance Program (NFIP) rules and regulations, technical review of Floodplain Development Permits, Flood Insurance Rate Map revision coordination, floodplain

PROGRAM INFORMATION

violation identification, coordination, and prosecution support
• Regional Storm Water Management Program (RSWMP) Implementation: storm water infrastructure master planning, RSWMP administration, and active technical participation in Bexar Regional Watershed Management (BRWM)
• Water Quality Program Management: improve water quality in the greater San Antonio area and implement best management practices over the rivers and creeks

The Storm Water Utility ensures compliance with program requirements associated with the City's National Pollutant Discharge Elimination System (NPDES) permit. It is also tasked with compliance to the Municipal Separate Storm Sewer System (MS4) permit requirements.

The Storm Water Utility, in addition to design and review of private storm water infrastructure plans, participates in the master planning effort for the five major watersheds within the region. This includes implementing regional flood control facilities, engineering regional storm water facilities, and floodplain management and administration.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Perform all services in a customer first manner to meet the needs of residents
- Operate and manage the storm water infrastructure program through comprehensive watershed management
  - Implement the operational planned maintenance programs
  - Implement specific watershed master plans as data and funding become available
  - Cooperate in regional efforts to collect storm water data and operate flood detection devices (High Water Detection Systems)
  - Evaluate, consider, and pursue available resources for improved management of the regional and local storm water infrastructure
  - Continue mapping and development procedures for assessment of storm water infrastructure
- Facilitate orderly development practices using the drainage ordinances as adopted in the Unified Development Code
- Establish a performance based schedule for the maintenance of the City's inventory of streams, basins, dams, tunnels, and storm water systems
- Execute tasks required to comply with the National Pollutant Discharge Elimination System (NPDES) permit, Storm Water Compliance for Construction Activities Ordinance, and Municipal Separate Storm Water Sewer System (MS4) permit
- Continue a holistic approach to planning and implementing regional storm water facilities
- Perform all functions with a focus on quality, customer needs, and the effective protection of the public's investment in the City's infrastructure
- Institute best management practices in the maintenance of our natural creekways and earthen channels to ensure water quality, improve wildlife habitat, reduce erosion, and increase flood conveyance

STORM WATER OPERATING FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	21,284,604	21,276,860	21,138,569	22,579,085
CONTRACTUAL SERVICES	5,447,818	7,002,584	6,995,056	6,558,497
SAWS - REIMBURSEMENT	4,975,787	4,865,349	4,865,349	5,185,283
COMMODITIES	1,644,675	1,997,287	2,044,158	1,862,834
SELF INSURANCE/OTHER	6,329,729	6,099,529	6,128,640	5,896,710
CAPITAL OUTLAY	420,079	519,737	526,446	35,038
TRANSFERS - OPERATING	11,966,274	12,283,131	12,186,463	12,379,879
TRANSFERS - CAPITAL PROJECTS	9,273,949	6,000,000	6,000,000	5,300,000
TOTAL EXPENDITURES	**$61,342,915**	**$60,044,477**	**$59,884,681**	**$59,797,326**
Authorized Positions	**275**	**275**	**275**	**273**

STORM WATER REGIONAL FACILITIES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,449,784	1,526,741	1,543,972	1,603,852
CONTRACTUAL SERVICES	1,731,617	1,250,461	1,082,424	433,956
COMMODITIES	3,097	6,706	4,399	3,097
SELF INSURANCE/OTHER	80,217	138,858	138,908	128,579
CAPITAL OUTLAY	24,767	7,899	7,899	8,035
TRANSFERS - OPERATING	204,276	178,623	178,623	184,089
TRANSFERS - CAPITAL PROJECTS	9,116,155	20,500,000	20,500,000	9,300,000
TOTAL EXPENDITURES	**$12,609,913**	**$23,609,288**	**$23,456,225**	**$11,661,608**
Authorized Positions	**14**	**14**	**14**	**14**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of streets - Center Line Miles (CLM)	4,290	4,290	4,355	4,355
Miles of streets in excellent to fair condition (A-C)	3,337	3,405	3,405	3,465
Number of pothole request received	6,707	5,411	6,231	5,853
Number of service alleys	957	957	952	952
Number of non-service alleys	3,522	3,522	3,522	3,522
Number of sidewalk miles	5,492	5,521	5,662	5,683
Number of sidewalk miles gaps	1,416	1,387	1,370	1,349
Number of pavement markings - Lane Miles	3,686	3,686	3,965	3,965
Number of school zones (school pedestrian safety)	1,091	1,091	1,091	1,091
Number of signalized intersections	1,474	1,480	1,486	1,494
Number of traffic signal related requests received	2,619	2,750	2,750	2,800
Number of traffic engineering requests received	2,435	2,500	2,100	2,100
Number of storm drainage channels	952	952	952	952
Number of low water crossings	141	141	141	141
Number of mowing acres	4,976	4,976	4,976	4,976
Number of sweeping gutter miles	8,700	8,700	8,700	8,700
Number of creek maintenance miles	270	270	270	270
OUTPUTS				

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Number of street miles maintained annually	376	432	432	416
Number of potholes repaired	95,198	93,118	84,432	8,9438
Number of service alleys improved	65	64	64	63
Number of non-service alleys improved	80	165	120	20
Number of sidewalk miles repaired	16.5	15.7	15.8	11
Number of sidewalk miles gaps constructed	27.9	28.9	28.9	21.2
Number of pavement markings lane miles completed	1,258	1,229	1,231	1,153
Number of school pedestrian safety maintenance projects completed	1,179	1,183	1,183	1,181
Number of traffic signals related requests closed	2,638	2,733	2,733	2,800
Avg. number of calendar days to complete traffic signals related requests	126	90	90	90
Number of traffic engineering requests closed	2,295	2,500	2,049	1,700
Average number of calendar days to complete traffic engineering requests	126	90	90	90
Number of channel restoration program projects completed	23	27	27	27
Number of mowing acres completed	24,865	24,865	24,865	24,865
Number of sweeping gutter miles completed	44,422	44,422	44,422	44,422
Number of creek maintenance miles completed	80	89	80	80
OUTCOMES				
Pavement Condition Index (PCI) citywide	74.8	75.2	75.2	75.4
Average percent of streets citywide in excellent to fair condition (A-C)	78%	79%	79%	80%

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Number of potholes filled within 2 business days	97%	97%	97%	97%
Miles of sidewalks made usable annually citywide	72.4	72.0	72.0	56.0
Average annual travel time improvements along 20 of the top 100 corridors	6.8%	3.0%	3.0%	3.0%

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
2023 Intelligent Traffic System Enhancement Project	1,600,000	0	0	1,600,000	400,000
TOTAL	**$1,600,000**	**$0**	**$0**	**$1,600,000**	**$400,000**

GRANT NAME: *2023 Intelligent Traffic System Enhancement Project*

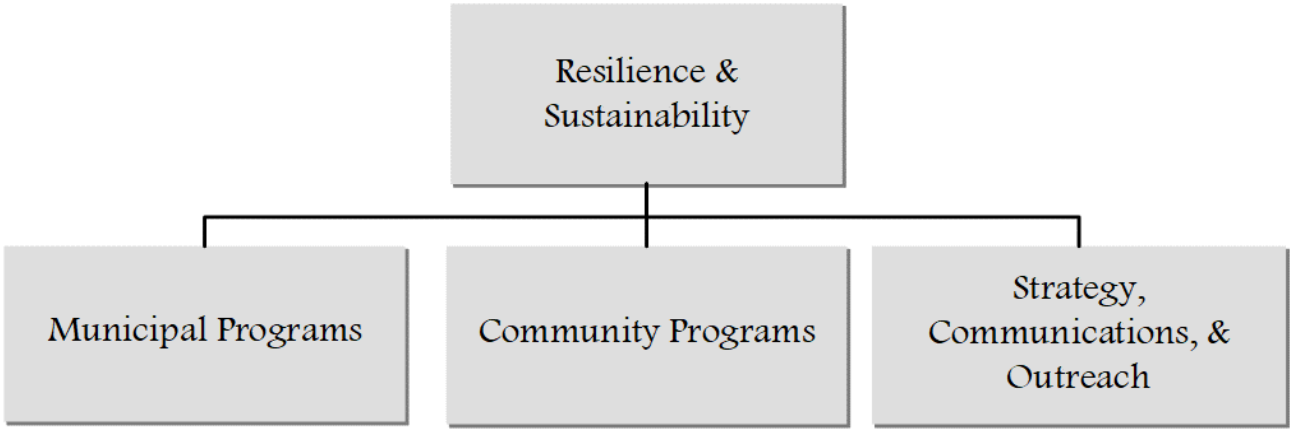
PROGRAM INFORMATION

The City of San Antonio is the grantee for TxDOT Grant. The Congestion Mitigation and Air Quality Improvement Intelligent Transportation Systems Upgrade Project was selected for funding through the Alamo Area Metropolitan Planning Organization (AAMPO) Transportation Improvement Program.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL - Federal Funding Source	0	0	1,600,000
CITY - Cash Match	0	0	400,000
TOTAL FUNDING	**$0**	**$0**	**$2,000,000**
EXPENDITURES			
Transfers	0	0	2,000,000
TOTAL EXPENDITURES	**$0**	**$0**	**$2,000,000**
Authorized Positions	**0**	**0**	**0**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Resilience & Sustainability



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Resiliency, Energy Efficiency, & Sustainability Fund	11	3,184,265
Energy Efficiency Fund	5	3,203,643
Capital Projects	0	9,077,749
Grants	1	735,224
Total Funding	**17**	**$16,200,881**

MISSION STATEMENT

ENHANCING THE ENVIRONMENT, QUALITY OF LIFE, AND ECONOMIC VITALITY THROUGH INNOVATIVE & ADAPTIVE PROGRAMS AND POLICIES FOR ALL RESIDENTS, AS WELL AS FUTURE GENERATIONS.

PROGRAM INFORMATION

As our city faces various disruptions, including climate-related disasters, it is essential for local governments to adapt to changing social, economic, and environmental conditions in order to provide resources and increase resilience for current and future generations. Municipal efficiency, rising energy costs, air quality, water and food security, extreme heat, weather-related disaster preparedness and recovery, equity, and mobility options are important issues for the City of San Antonio. Efforts to address these issues not only improve social and environmental well-being, but make business sense as well as having a direct return on investment. The City of San Antonio's Resilience & Sustainability Department provides leadership and support to City departments, residents, the business community, and other public and private agencies on sustainability and climate initiatives, and tracks and reports metrics to ensure progress and accountability.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Further San Antonio as a leading community in safe, alternative transportation through initiatives such as vehicle electrification and other modes that improve air quality and reduce carbon emissions
- Advance sustainability and resilience within City operations through researching best practices, leveraging internal and external resources, and implementing innovative proactive programs to improve municipal efficiency and interdepartmental idea-sharing
- Research, secure, manage and execute grant funded projects and programs to further City-wide sustainability and resilience goals
- Focus on efficiency in City operations, including: energy efficiency improvements in City facilities, fleet, procurement, and co-benefit analysis for interdepartmental projects
- Oversee the implementation of key city plans, such as the SA Climate Ready Plan.
- Coordinate and partner with national and international peer cities on best practices related to sustainability, resilience, and climate action.

City-Wide Goal: San Antonio will be a City that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Improve neighborhood resilience, sustainability, quality of life, and resilience through a dialogue with community residents and stakeholders to identify opportunities to improve efficiency, cooperation, and innovation.
- Facilitate project development between community stakeholders and city departments, as well as partner agencies, to ensure that sustainability and climate objective are considered and benefit all residents, with a key focus on the most vulnerable populations.

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,147,265	1,375,243	1,361,522	1,441,843
CONTRACTUAL SERVICES	1,003,733	1,757,691	1,805,839	436,575
COMMODITIES	37,750	23,154	45,538	22,038
SELF INSURANCE/OTHER	611,437	73,927	74,021	71,015
CAPITAL OUTLAY	2,815	4,921	2,500	0
TRANSFERS	49,384	1,850,614	1,400,303	1,212,794
TOTAL EXPENDITURES	**$2,852,384**	**$5,085,550**	**$4,689,723**	**$3,184,265**
Authorized Positions	**9**	**10**	**10**	**11**

ENERGY EFFICIENCY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	471,287	570,462	487,776	541,167
CONTRACTUAL SERVICES	247,200	5,917	41,656	161,217
COMMODITIES	466	300	300	450
SELF INSURANCE/OTHER	22,747	56,426	58,210	83,833
CAPITAL OUTLAY	10,621	0	0	0
TRANSFERS	616,642	1,695,171	1,738,768	2,416,976
TOTAL EXPENDITURES	**$1,368,963**	**$2,328,276**	**$2,326,710**	**$3,203,643**
Authorized Positions	**5**	**5**	**5**	**5**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Energy efficiency project investment	$352,360	$1,170,000	$1,170,000	$749,000
Number of public outreach events	65	78	86	100
Number of employee outreach events	10	12	12	14
Number of employee trainings provided/required	4	5	5	5
OUTPUTS				
Number of energy efficiency projects completed	2	4	4	4
Number of municipal solar installations completed	6	29	17	19
Number of cool pavement pilot sites tested for performance	5	5	5	3
Number of people attending public events	4,267	7,780	12,322	12,322
Number of employees attending outreach events	470	564	600	800
Number of employees who completed trainings provided	11,217	12,193	10,365	12,200
Number of online engagement impressions	657,959	741,712	716,838	750,000
OUTCOMES				
Avoided utility costs associated with new municipal facility retrofit projects completed	$7,874	$42,000	$58,503	$33,500
Number of megawatts (1,000 kilowatts) installed at municipal solar sites	1.30	10.09	4.93	6.83
Number of residents and stakeholders reached through climate and sustainability engagement program	4,267	7,780	12,322	12,322
Number of community engagement events where the public and community stakeholders can learn about climate, sustainability, and resilience	65	78	86	100

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Percentage of employees that have taken action at work or home as a result of the employee climate training program	93%	94%	85%	95%

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Energy Efficiency and Conservation Block Grant	461,587	0	0	461,587	0
EPA Climate Pollution Reduction Grant (CPRG)	273,637	0	0	273,637	0
TOTAL	**$735,224**	**$0**	**$0**	**$735,224**	**$0**

GRANT NAME: *Energy Efficiency and Conservation Block Grant*

PROGRAM INFORMATION

The United States Department of Energy, Energy Efficiency and Conservation Block Grant (EECBG) will support the development and implementation of a CoSA Energy Efficiency Transportation Initiative. This includes an Airport Energy Master Plan for the San Antonio International Airport, Multi-Family EV Charging Access Program, and Low-Income E-bike Rebate Pilot Program to address energy efficiency, reduce consumption of fossil fuels, and provide low-income residents with carbon-free mobility options.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	190,000	461,587
TOTAL FUNDING	**$0**	**$190,000**	**$461,587**
EXPENDITURES			
Contractual Services	0	40,000	353,518
Commodities	0	150,000	105,554
Capital Outlay	0	0	2,515
TOTAL EXPENDITURES	**$0**	**$190,000**	**$461,587**
Authorized Positions	**0**	**0**	**0**

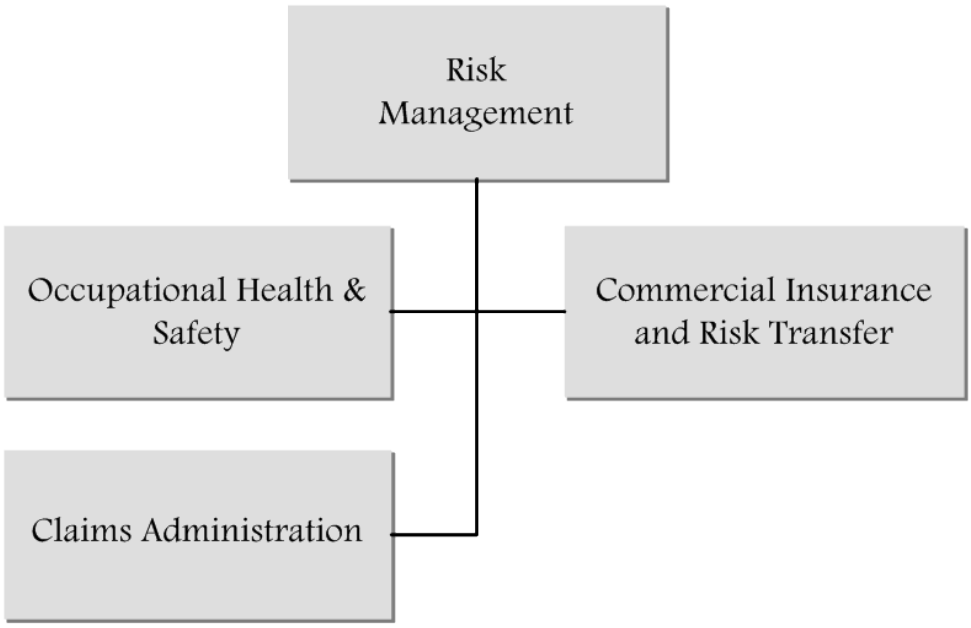
GRANT NAME: *EPA Climate Pollution Reduction Grant (CPRG)*

PROGRAM INFORMATION

In partnership with the Alamo Area Council of Governments (AACOG) the CPRG will encourage regional coordination and pathways for reducing pollution as well as providing flexible planning resources to assess and prepare to deploy resources provided by federal agencies. Additionally, the CPRG will result in a plan that will drive trans-formative and scalable decarbonization efforts across the San Antonio-New Braunfels MSA. In Addition, funds will be utilized to assess and update the SA Climate Ready Plan.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	276,878	327,982	273,637
TOTAL FUNDING	**$276,878**	**$327,982**	**$273,637**
EXPENDITURES			
Personnel Services	66,380	89,532	91,145
Contractual Services	210,498	238,450	180,117
Commodities	0	0	2,375
TOTAL EXPENDITURES	**$276,878**	**$327,982**	**$273,637**
Authorized Positions	**1**	**1**	**1**

RISK MANAGEMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Self-Insurance Liability Fund	12	16,113,910
Self-Insurance Workers' Compensation Fund	17	16,656,881
Total Funding	**29**	**$32,770,791**

The total Self-Insurance Liability Fund FY 2026 Adopted Budget is $16,226,422 of which $112,512 is transferred to the Workers' Compensation Fund.

MISSION STATEMENT

TO DELIVER A QUALITY RISK MANAGEMENT PROGRAM THAT FOCUSES ON THE PREVENTION OF INJURIES AND COLLISIONS, THE PROTECTION OF CITY ASSETS, AND THE DEVELOPMENT AND IMPLEMENTATION OF SOUND SAFETY PROGRAMS FOR THE WELFARE OF OUR EMPLOYEES AND RESIDENTS.

PROGRAM INFORMATION

The Risk Management Department is responsible for minimizing financial losses to the City through its commercial insurance acquisition, claims administration and occupational health and safety program.

The Department is organized into three areas: Commercial Insurance and Risk Transfer, Claims Administration and Occupational Health and Safety:

- The Commercial Insurance and Risk Transfer program procures commercial insurance to protect the City's assets and provides to departments recommendations to contractually transfer risk to vendors
- The Claims Administration includes Workers' Compensation and Liability Claims
- Workers' Compensation ensures the compliance with applicable statutes and regulations dealing with employee injuries or illnesses in the course and scope of employment, monitoring the activities of the Third Party Administrator, and monitoring the Modified Work Assignment Program
- Liability investigates and pays third-party claims and handles the subrogation activities for the City
- The Occupational Health and Safety program works to eliminate, reduce or otherwise mitigate the City's exposure to loss resulting from occupational injuries/illnesses, vehicles accidents, third party liability claims, and property loss

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Proactively monitor the financial performance and programs of the Workers' Compensation and Liability Fund.

- Ensure the City provides compensation for only claims for which it is responsible
- Administer Risk Management contracts and ensure delivery of all contracted services
- Increase the effectiveness of the Modified Work Assignment Program
- Aggressively subrogate and pursue all potential recoveries from negligent third parties
- Evaluate contract-related exposures and "transfer" those exposures via recommended insurance requirements to vendor

Develop and implement strategies to reduce and/or eliminate conditions which could result in loss or harm to personnel, property, and financial resources of the City.

- Increase safety awareness through various safety related training opportunities
- Enhance integration of Safety and Loss Prevention efforts within departments such as, implementation of citywide Accident and Injury Review Boards and Safety Management Audit System (SMS)

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

Ensure Compliance with the Texas Workers' Compensation Act.

- Continue to train departmental representatives on the requirements, guidelines, and benefits of the Texas Workers' Compensation Act
- Properly investigate and manage liability claims and lawsuits against the City.

SELF-INSURANCE LIABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	896,648	911,621	856,409	1,110,305
CONTRACTUAL SERVICES	191,705	348,849	368,150	175,250
COMMODITIES	2,134	3,405	3,405	2,241
SELF INSURANCE/OTHER	18,930,209	15,383,774	15,715,077	14,136,130
CAPITAL OUTLAY	10,865	6,592	6,592	0
TRANSFERS	749,661	776,233	776,233	802,496
TOTAL EXPENDITURES	**$20,781,222**	**$17,430,474**	**$17,725,866**	**$16,226,422**
Authorized Positions	**12**	**12**	**12**	**12**

SELF-INSURANCE WORKERS' COMPENSATION FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,626,481	1,990,509	1,989,790	2,049,460
CONTRACTUAL SERVICES	2,205,475	2,762,790	2,763,631	2,618,307
COMMODITIES	9,193	34,077	31,674	9,192
SELF INSURANCE/OTHER	11,926,608	9,929,323	11,655,156	11,273,468
CAPITAL OUTLAY	19,370	0	2,281	150
TRANSFERS	660,727	680,462	680,462	706,304
TOTAL EXPENDITURES	**$16,447,854**	**$15,397,161**	**$17,122,994**	**$16,656,881**
Authorized Positions	**16**	**17**	**17**	**17**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Number of training sessions presented to departments	792	590	642	706
Number of facility safety inspections	488	639	498	500
Number of Safety Management System (SMS) audits scheduled for participating departments	6	6	6	6
Number of safety coordinators	11	11	11	11
Number of safety awareness communications	12	10	12	12
OUTPUTS				
Number of filed workers' compensation claims	1,359	1,242	1,210	1,175
Number of preventable injuries	118	70	104	113
Safety Management audit scores	100%	95%	98%	95%
Number of inspection corrections verified closed	579	585	526	526
OUTCOMES				
Percentage of positive responses to Employee Satisfaction Awareness Survey	89%	95%	91%	95%
City's Lost Work Day Rate (LWDR)	1.11	2.00	1.13	1.10
Incident Rate (IR)	6.43	5.00	5.91	5.00

SA: READY TO WORK

SA: Ready to Work

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
SA: Ready to Work Fund	22	44,868,677
General Fund - Delegate Agencies - Workforce Development	0	2,000,000
Economic Development Incentive Fund	0	632,788
Grants	0	1,070,724
Total Funding	**22**	**$48,572,189**

MISSION STATEMENT

THE CITY OF SAN ANTONIO WORKFORCE DEVELOPMENT OFFICE WILL ENSURE THAT UNEMPLOYED, UNDEREMPLOYED, OR UNDERSERVED RESIDENTS CAN ACCESS AND COMPLETE TRAINING AND EDUCATION; THAT TRAINING AND EDUCATION ALIGN WITH CURRENT AND ANTICIPATED HIGH-DEMAND, WELL-PAID CAREERS; AND THAT ULTIMATELY, PARTICIPANTS SECURE THOSE HIGH-DEMAND, WELL-PAID CAREERS.

PROGRAM INFORMATION

Ready to Work is an unprecedented workforce initiative approved by San Antonio voters in 2020 to help residents of San Antonio find easy access to professional training, education, and quality careers. The program is funded by a 1/8-cent sales tax collected through December 2025. The program offers unemployed, underemployed, and under-represented residents the following benefits:

- Tuition for industry-recognized certifications, associate's and bachelor's degrees aligned with targeted occupations in high-demand, well-paid careers;
- Wraparound support services and emergency assistance to ensure training completion; and
- Job placement and retention services.

SA: READY TO WORK FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,666,409	2,311,034	2,263,838	2,669,573
CONTRACTUAL SERVICES	25,408,887	46,926,310	37,530,744	39,790,309
COMMODITIES	44,333	51,505	53,522	54,900
SELF INSURANCE/OTHER	138,460	100,849	120,683	2,056,306
CAPITAL OUTLAY	14,836	10,150	54,570	7,500
TRANSFERS	78,456	81,107	285,854	290,089
TOTAL EXPENDITURES	**$27,351,381**	**$49,480,955**	**$40,309,211**	**$44,868,677**
Authorized Positions	**19**	**22**	**22**	**22**

GENERAL FUND - DELEGATE AGENCIES - WORKFORCE DEVELOPMENT
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
DELEGATE AGENCY SUPPORT	3,919,772	4,565,173	4,565,173	2,000,000
TOTAL EXPENDITURES	**$3,919,772**	**$4,565,173**	**$4,565,173**	**$2,000,000**
Authorized Positions	**0**	**0**	**0**	**0**

ECONOMIC DEVELOPMENT INCENTIVE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
CONTRACTUAL SERVICES	0	0	0	632,788
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$632,788**
Authorized Positions	**0**	**0**	**0**	**0**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Service Level Agreements for Ready to Work intake	4	4	6	6
Service Level Agreements for Ready to Work case management	4	4	6	6
Service Level Agreement for Ready to Work marketing	1	1	1	1
OUTPUTS				
Number of SA: Ready to Work program applicants	17,521	12,937	15,201	15,500
Number of applicants interviewed and assessed at intake	7,023	7,594	5,665	8,230
Number of participants case managed in SA: Ready to Work program	6,546	6,080	5,439	5,755
Number of participants enrolled in training	4,506	6,080	3,255	5,755
OUTCOMES				
Percentage of participants successfully completing training	69%	70%	79%	70%
Percentage of participants placed in quality jobs within six months	55%	80%	58%	80%

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
The Apprenticeship Building America Program	1,070,724	0	0	1,070,724	0
TOTAL	**$1,070,724**	**$0**	**$0**	**$1,070,724**	**$0**

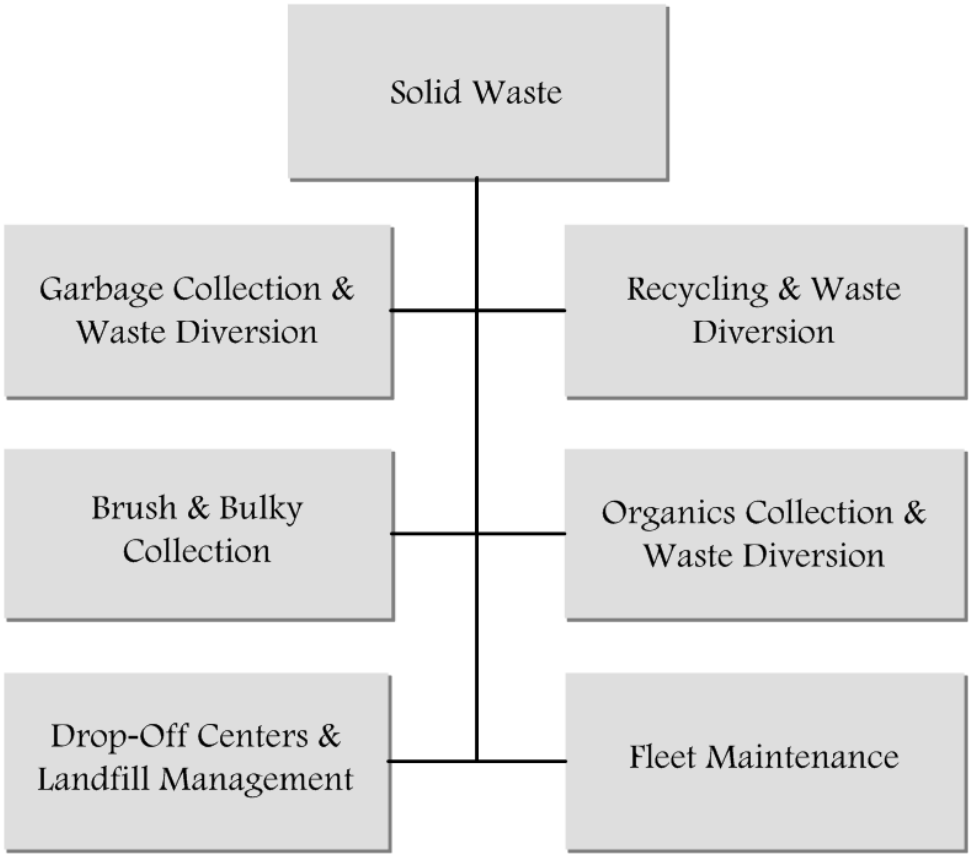
GRANT NAME: *The Apprenticeship Building America Program*

PROGRAM INFORMATION

The City of San Antonio is the grantee for the ABA Grant program awarded by the Department of Labor (DOL). The DOL received funding from the National Apprenticeship Act of 2021. The DOL reinstated the National Advisory Committee on Apprenticeships which appointed awardees from across the nation to build registered apprenticeship programs that work in all communities.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL - Federal Funding Source	554,157	719,774	1,070,724
TOTAL FUNDING	**$554,157**	**$719,774**	**$1,070,724**
EXPENDITURES			
Personnel Services	446,596	407,253	853,974
Contractual Services	49,041	210,052	86,000
Commodities	20	1,220	20,500
Self-Insurance/Other	58,500	101,250	110,250
TOTAL EXPENDITURES	**$554,157**	**$719,774**	**$1,070,724**
Authorized Positions	**0**	**0**	**0**

SOLID WASTE MANAGEMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Solid Waste Operating & Maintenance Fund	689	161,994,072
Fleet Services Fund	119	31,903,495
Total Funding	**808**	**$193,897,567**

MISSION STATEMENT

THE SOLID WASTE MANAGEMENT DEPARTMENT PROVIDES RELIABLE COLLECTION AND SUSTAINABLE SERVICES TO OUR COMMUNITY, SAFELY AND PROFESSIONALY, WHILE PROTECTING SAN ANTONIO'S ENVIRONMENT, RESOURCES AND THE HEALTH OF ITS RESIDENTS THROUGH DEDICATED AND CARING TEAMWORK.

PROGRAM INFORMATION

The Solid Waste Management Department (the "SWMD") serves approximately 382,000 single-family San Antonio households.

The Solid Waste Operating and Maintenance Fund generates a majority of its revenue from: (i) the Solid Waste Fee; and (ii) the Environmental Fee, both of which are placed on a customer's monthly CPS Energy bill. Additional revenues are collected from waste hauler permit fees, brush grinding fees, and the sale of mulch and recyclable materials.

The SWMD is responsible for the collection of municipal solid waste generated by its customers (residents of the City of San Antonio). Primary collection services include: weekly curbside collection of residential garbage, recyclables, and organics; twice per year collection of brush and twice per year bulky items. Furthermore, the SWMD: (i) administers the City's Household Hazardous Waste (HHW) programs; (ii) monitors and maintains closed City landfills; (iii) operates brush grinding facilities; (iv) operates four bulky waste drop off centers; (v) empties downtown litter basket collections and; (vi) provides dead animal collection.

Supplemental services by request include: out of cycle collections, special leaf collections and a disability walk up service. To support neighborhood clean-up efforts, community organizations can request disposal of brush and bulky items through the dial-a-trailer program. Quarterly, the SWMD sponsors free landfill days to provide more opportunities for residents to conveniently and safely dispose of their solid waste. Assistance is provided as needed for severe weather clean-up, illegal dumping, and recycling at some of San Antonio's larger city-wide special events.

Through an internal service fund, the SWMD provides maintenance and repair of approximately 2,185 heavy equipment trucks and off-road equipment belonging to several City Departments. The goal of the SWMD is to provide timely and pragmatic service maintenance to client Departments to ensure they fulfill their Department Missions.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a safe and clean community.

- Provide essential sanitation services to the residents of San Antonio that are cost-effective and environmentally responsible to keep our community clean and safe
- Collect illegal dumping quickly and safely for a clean community
- Quickly remove dead animals from the public right of way

City-Wide Goal: Focus on Recycling and Sustainability

- Provide the residents of San Antonio convenient opportunities to dispose of their waste that is environmentally sustainable and diverts waste from landfills
- Provide technical assistance to the business community through our ReworksSA certification and recognition program
- Conduct educational presentations for local schools and community groups on sustainability topics

SOLID WASTE OPERATING & MAINTENANCE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	58,058,783	60,456,338	60,589,368	62,164,464
CONTRACTUAL SERVICES	42,648,346	43,194,583	42,851,173	48,137,545
COMMODITIES	9,279,638	10,794,890	10,187,303	11,144,624
SELF INSURANCE/OTHER	29,410,960	30,821,798	30,686,278	31,752,101
CAPITAL OUTLAY	1,297,199	774,416	765,985	2,023,636
TRANSFERS	5,838,856	6,246,656	6,246,656	6,771,702
TOTAL EXPENDITURES	**$146,533,782**	**$152,288,681**	**$151,326,763**	**$161,994,072**
Authorized Positions	**685**	**690**	**690**	**689**

FLEET SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	10,954,053	11,459,730	11,423,460	11,820,304
CONTRACTUAL SERVICES	4,737,140	3,909,778	3,554,274	4,491,271
COMMODITIES	10,536,357	11,167,137	10,638,160	10,735,417
SELF INSURANCE/OTHER	3,365,003	3,446,629	3,439,495	3,923,223
CAPITAL OUTLAY	55,038	201,918	201,918	83,168
TRANSFERS	664,589	824,871	824,871	850,112
TOTAL EXPENDITURES	**$30,312,180**	**$31,010,063**	**$30,082,178**	**$31,903,495**
Authorized Positions	**118**	**118**	**118**	**119**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Solid Waste fee rate payer	375,230	378,439	378,553	381,967
Environmental fee rate payer	648,390	657,293	660,421	670,321
Customer visits to all drop-off locations	268,190	284,627	267,803	285,262
Number of heavy equipment maintained by Solid Waste Fleet Services	2,177	2,174	2,222	2,185
OUTPUTS				
Curbside garbage cart tonnage collected	335,905	333,126	338,807	341,863
Curbside recycling tonnage collected	71,158	72,960	67,539	68,434
Curbside organics tonnage collected	72,487	79,000	69,063	74,310
Curbside brush and bulky tonnage collected	84,397	74,000	67,208	72,274
Drop off brush and bulky tonnage	48,826	51,845	42,168	50,697
Number of illegal dumping collections performed	10,345	12,000	12,056	12,000
Number of homeless encampments cleaned (w/ Homeless Services and Strategy Department)	976	1,000	1,073	1,000
Number of abandoned homeless encampments cleaned (w/o Homeless Services and Strategy Department)	399	300	380	380
Number of dead animal work order requests	30,892	30,627	29,698	30,000
Number of no-pickup work order requests	53,127	51,392	47,952	47,952
Number of cart repair, replace, and new work order requests	74,514	74,780	73,500	75,000
OUTCOMES				
Number of misses per 10,000 opportunities	5.2	7.0	4.8	4.8
Percentage of cart collections completed by 5 p.m.^	72%	88%	75%	88%

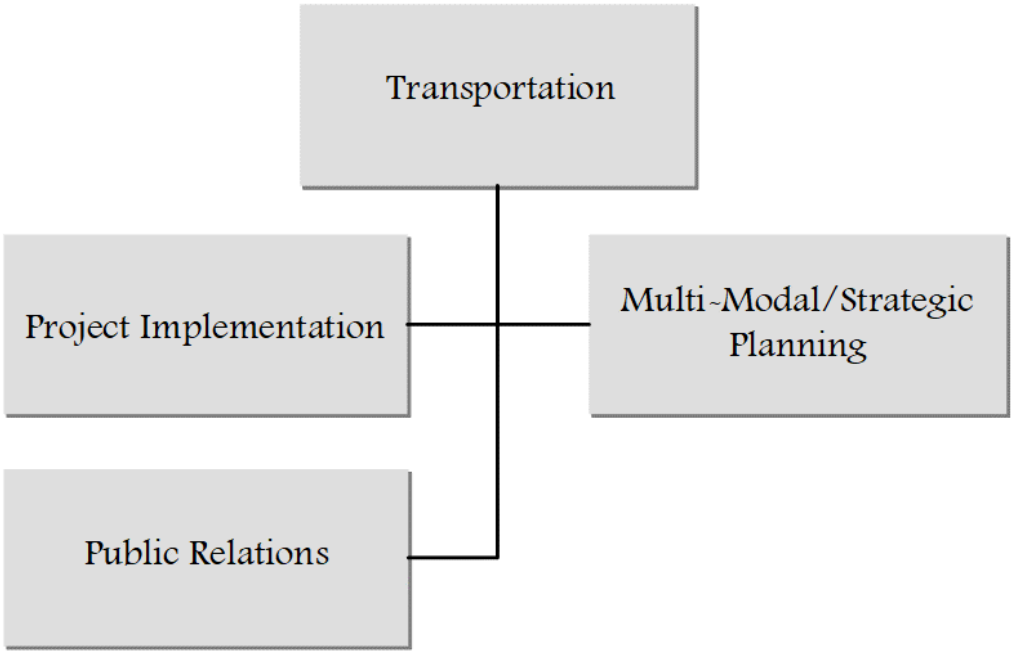
Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
Percentage of dead animal work order requests completed within 24 hours*^	100%	100%	99.7%	100%
Percentage of no-pickup work order requests completed within Service Level Agreement*^	95.0%	100%	95.2%	100%
Percentage of cart repair and replacement work order requests completed on time*^	95%	100%	97%	100%

*Denotes a Service Level Agreement Metric

^Higher number is better


CITY OF SAN ANTONIO
TEXAS
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TRANSPORTATION



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	6	1,460,805
Advanced Transportation District Fund	6	1,049,014
Capital Management Services Fund	2	238,852
Capital Projects	0	4,465,010
Grants	0	2,376,000
Total Funding	**14**	**$9,589,681**

The total Transportation General Fund FY 2026 Adopted Budget is $1,960,805, of which $500,000 is dedicated for Vision Zero and is included in the Capital Budget. The total Advanced Transportation District (ATD) Fund FY 2026 Adopted Budget is $4,850,824 of which $3,301,810 is dedicated for Bike Facilities and $500,000 is dedicated to Vision Zero efforts across the city; all are included in the Capital Budget.

MISSION STATEMENT

TO CREATE A SAFE, EQUITABLE, AND MULTI-MODAL TRANSPORTATION SYSTEM FOR ALL PEOPLE IN SAN ANTONIO.

PROGRAM INFORMATION

This Department oversees and directs transportation planning of safer infrastructure for the City of San Antonio through the following plans and programs: Vision Zero, Complete Streets, Bike Network Plan, Transit-Oriented Development and Quiet Zones. Each guide the City's work in delivering safety education, accessible infrastructure for vulnerable road users, policy development and programs that are driven by public feedback. The primary areas of focus are:

•Vision Zero – a Plan to eliminate traffic fatalities and enhance the safety of transportation system of the growing community.
•Complete Streets – a policy to create a comprehensive multimodal surface transportation network.
•Bike Network Plan – to equitably expand the bike network and improve the safety of the network.
•Transit-Oriented Development – policy that aims to build great communities where residents live, work, and play and have access to speedy, efficient, and safe VIA transit lines.
•Quiet Zones – program that aims to reduce noise pollution from train horns in residential areas, while maintaining safety improvements at crossings.

The department also provides administrative and technical support to the Multimodal Transportation Commission that review and provide recommendations for each of the department's key areas of policy and implementation.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Provide high quality services in transportation planning, transportation management and emerging transportation systems.
- Provide safe and efficient movement of people and goods through a well-designed, operated, and maintained multi-modal transportation network.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	745,203	900,527	848,136	897,524
CONTRACTUAL SERVICES	191,456	395,826	407,793	35,627
COMMODITIES	8,738	11,042	10,635	3,615
SELF INSURANCE/OTHER	66,646	116,235	116,316	153,713
CAPITAL OUTLAY	22,325	7,147	8,401	0
TRANSFERS - OPERATING	80,810	130,654	130,654	120,326
TRANSFERS - CAPITAL PROJECTS	2,139,717	750,000	750,000	750,000
TOTAL EXPENDITURES	**$3,254,895**	**$2,311,431**	**$2,271,935**	**$1,960,805**
Authorized Positions	**7**	**7**	**7**	**6**

ADVANCED TRANSPORTATION DISTRICT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	678,557	727,827	731,299	739,343
CONTRACTUAL SERVICES	60,488	260,277	259,405	276,096
COMMODITIES	6,888	4,100	1,500	4,466
SELF INSURANCE/OTHER	24,496	24,493	24,478	29,109
CAPITAL OUTLAY	12,113	2,100	2,100	0
TRANSFERS - CAPITAL PROJECTS	1,267,725	4,000,000	698,190	3,801,810
TOTAL EXPENDITURES	**$2,050,267**	**$5,018,797**	**$1,716,972**	**$4,850,824**
Authorized Positions	**6**	**6**	**6**	**6**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	204,451	208,440	209,320	213,099
CONTRACTUAL SERVICES	0	5,579	2,875	8,883
SELF INSURANCE/OTHER	13,480	12,600	12,600	11,251
CAPITAL OUTLAY	0	0	0	5,619
TOTAL EXPENDITURES	**$217,931**	**$226,619**	**$224,795**	**$238,852**
Authorized Positions	**2**	**2**	**2**	**2**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
Inventory of quiet zones maintained	12	12	12	12
Centerline miles of bike infrastructure	505	520	511	516
OUTPUTS				
Number of Vision Zero safety projects in design or under construction	14	11	13	10
Number of new or enhanced bike facility projects in design or under construction	6	10	9	9
Number of quiet zones maintained per year	2	2	2	5
Number of Vision Zero and Bike Network Plan studies completed	12	11	14	4
Number of public education and safety events	75	75	75	75
OUTCOMES				
Percentage of City maintained roadways with dedicated bike facilities	7%	8%	8%	8%
Percentage of plans reviewed that incorporated multi-modal elements	83%	90%	90%	90%
Percentage of pedestrians that feel safe on city streets	/	60%	59%	60%
Number of residents and students reached	7,286	7,500	7,500	7,200

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2026	CITY MATCH
Safe Streets and Roads for All (SS4A) Grant	176,000	0	0	176,000	44,000
TxDOT Congestion Mitigation and Air Quality (CMAQ)-Transportation Demand Management Program	0	600,000	0	600,000	150,000
TxDOT Multimodal Corridor Study Program	0	800,000	0	800,000	200,000
TxDOT Safe Routes to School (SRTS) Grant	0	800,000	0	800,000	160,000
TOTAL	**$176,000**	**$2,200,000**	**$0**	**$2,376,000**	**$554,000**

GRANT NAME: *Safe Streets and Roads for All (SS4A) Grant*

PROGRAM INFORMATION

The City of San Antonio is a grantee for the Safe Streets and Roads for All (SS4A) Grant to deliver safety improvements and conduct safety campaigns along ten High Injury Network (HIN) corridors.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
FEDERAL	0	93,750	176,000
CITY - Cash Match	0	0	44,000
TOTAL FUNDING	**$0**	**$93,750**	**$220,000**
EXPENDITURES			
Transfers	0	93,750	220,000
TOTAL EXPENDITURES	**$0**	**$93,750**	**$220,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *TxDOT Congestion Mitigation and Air Quality (CMAQ)-Transportation Demand Management Program*

PROGRAM INFORMATION

The City of San Antonio is the grantee for the TxDOT Grant. The Transportation Demand Management Program was selected for funding through the Alamo Area Metropolitan Planning Organization Transportation Improvement Program (TIP).

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	0	0	600,000
CITY - Cash Match	0	0	150,000
TOTAL FUNDING	**$0**	**$0**	**$750,000**
EXPENDITURES			
Transfers	0	0	750,000
TOTAL EXPENDITURES	**$0**	**$0**	**$750,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *TxDOT Multimodal Corridor Study Program*

PROGRAM INFORMATION

The City of San Antonio is a grantee for the TxDOT Multimodal Corridor Study Program Grant to determine the potential for high-capacity transit or traditional transit with enhanced multimodal transformation for vehicular safety, pedestrians' mobility, accessibility for micromobility, and the relief of congestion.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	0	0	800,000
CITY - Cash Match	0	0	200,000
TOTAL FUNDING	**$0**	**$0**	**$1,000,000**
EXPENDITURES			
Transfers	0	0	1,000,000
TOTAL EXPENDITURES	**$0**	**$0**	**$1,000,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *TxDOT Safe Routes to School (SRTS) Grant*

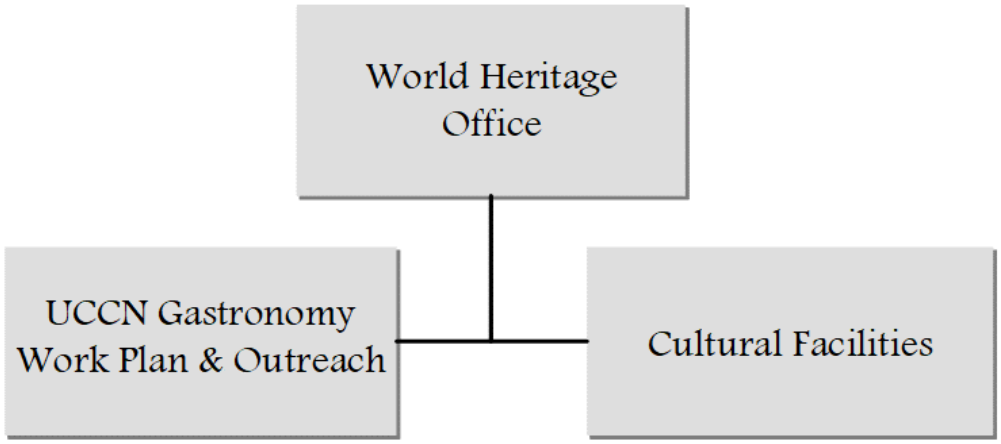
PROGRAM INFORMATION

The City of San Antonio is a grantee for the Safe Routes to School (SRTS) Grant, which will help facilitate the implementation of projects and activities that will improve safety, reduce traffic and decrease air pollution in the vicinity of schools. These outcomes will ultimately encourage children to walk and bike to school.

	Actual FY 2024	Estimate FY 2025	Adopted FY 2026
FUNDING SOURCES			
STATE	0	0	800,000
CITY - Cash Match	0	0	160,000
TOTAL FUNDING	**$0**	**$0**	**$960,000**
EXPENDITURES			
Transfers	0	0	960,000
TOTAL EXPENDITURES	**$0**	**$0**	**$960,000**
Authorized Positions	**0**	**0**	**0**


CITY OF SAN ANTONIO
TEXAS
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WORLD HERITAGE



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	14	3,172,213
Total Funding	**14**	**$3,172,213**

MISSION STATEMENT

THE WORLD HERITAGE OFFICE PROMOTES THE UNESCO WORLD HERITAGE AND CREATIVE CITIES DESIGNATIONS BY MAXIMIZING THE ECONOMIC IMPACT AND ENHANCING THE EXPERIENCE FOR VISITORS AND RESIDENTS THROUGH THE IMPLEMENTATION OF THEIR RESPECTIVE WORK PLANS AND RELATED PROJECTS.

PROGRAM INFORMATION

The World Heritage Office implements a work plan that was developed with community input and created in response to the designation of the five San Antonio Missions as World Heritage sites. The work plan specifically identifies tasks and deliverables to maximize the benefits of the designation. It addresses infrastructure, transportation, wayfinding, beautification, marketing, small business development, and land use. The Office manages and implements a work plan for the UNESCO Creative Cities Network Gastronomy designation, as well as operates and programs Mission Marquee Plaza, Spanish Governor's Palace, and the World Heritage Center.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

- Improve and enhance the resident and visitor experience through the implementation of components of the World Heritage and Creative Cities Work Plans
- Facilitate economic development through partnership, development, and implementation of policies and programs that preserve and facilitate small business development, encourage sustainable development, and support cultural heritage tourism

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Implement the World Heritage and the Creative City of Gastronomy work plans in order to maximize the benefits of designations
- Develop programming at Mission Marquee, Spanish Governors Palace, and World Heritage Center that promotes our cultural, historical, and educational assets for the benefit of the community

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

- Coordinate the planning and promotion of the San Antonio Missions World Heritage Site with partner agencies and stakeholders
- Coordinate the promotion of the UNESCO Creative City of gastronomy designation with partner agencies and stakeholders
- Enhance the programming at Mission Marquee, Spanish Governors Palace, and World Heritage Center.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2024	Budget FY 2025	Estimated FY 2025	Adopted FY 2026
PERSONNEL SERVICES	1,101,561	1,424,438	1,412,517	1,514,566
CONTRACTUAL SERVICES	564,718	756,399	764,415	825,387
COMMODITIES	53,039	177,620	180,605	110,897
SELF INSURANCE/OTHER	121,759	173,101	173,101	628,466
CAPITAL OUTLAY	18,228	4,475	4,475	14,872
TRANSFERS	0	0	0	78,025
TOTAL EXPENDITURES	**$1,859,305**	**$2,536,033**	**$2,535,113**	**$3,172,213**
Authorized Positions	**14**	**14**	**14**	**14**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2024 Actuals	FY 2025 Target	FY 2025 Result	FY 2026 Target
INPUTS				
The total number of Creative City of Gastronomy programs (includes presentations, chef exchanges, and local events)	31	34	30	18
Mission Marquee Plaza cultural and community events hosted on a seasonal basis (9 months), March - November	64	70	57	63
Number of World Heritage Center programs	/	12	18	14
OUTPUTS				
The total number of unique visits for the Creative City of Gastronomy website	5,700	5,800	6,000	5,800
Total number of Mission Marquee Plaza attendees	49,000	50,000	49,000	50,000
The total number of unique visits for World Heritage visitor website	27,700	28,000	38,500	38,500
Total number of visitors to the World Heritage Center	/**	21,000	8,000	12,000
OUTCOMES				
Achieving high satisfaction ratings for local Gastronomy events*	/**	4.0	4.9	4.9
Achieving high satisfaction ratings for Mission Marquee Plaza events*	4.8	4.9	4.9	4.9
Achieving high satisfaction ratings for the World Heritage Center programs*	/**	4.0	4.9	4.9

*Based on a scale of 1-5, 5 being the best. FY 2024 Gastronomy event metrics were not tracked.

**No FY 2024 metrics are available, as the World Heritage Center opened in February 2025.


CITY OF SAN ANTONIO
TEXAS
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Non-Departmental Highlights

FY 2026 ADOPTED GENERAL FUND
NON-DEPARTMENTAL/NON-OPERATING HIGHLIGHTS

The FY 2026 Non-Departmental Adopted Budget provides funds for City wide expenditures to include the City Sales Tax Collection Expenses, Bexar Appraisal District costs, City-wide association dues and membership as well as maintenance for certain facilities that are used by multiple departments. Additionally, Non-Departmental includes expenses associated with the Special Projects Office.

The table below breaks down the Budget by category.

Expense	Actual FY 2024	Budget FY 2025	Estimate FY 2025	Adopted FY 2026
Personnel Services[1]	$385,034	$382,197	$382,489	$596,507
Contractual Services[2]	19,531,932	18,973,956	17,612,982	18,740,761
Commodities	173,389	151,501	139,734	46,603
Other Expense[3]	4,108,202	4,098,106	4,112,811	3,951,843
Capital Outlay[4]	1,223,847	181,920	81,920	5,637
Transfers[5]	3,893,867	4,376,010	4,375,429	4,386,913
Total Expenditures	$29,316,271	$28,163,690	$26,705,365	$27,728,264

Notes:

1. Includes personnel expenses related to one Special Projects position and funding to address compression.

2. Contractual Services includes expenses related to the following:

   - **Sales Tax Collection Expense - $8,384,704** This allocates funding for the estimated administrative fee charged by the State Comptroller for collection of the local sales tax. The amount charged is two percent of the revenue collected.

   - **Bexar Appraisal District - $5,149,139** This budget is the estimated City share of the Bexar Appraisal District annual budget for FY 2026. The cost for a participating entity is based on its pro-rata share of the most recent prior year actual overall tax levy.

   - **Professional Fees & Services - $2,736,907** This includes funding for City Property Tax Collection and outside counsel.

   - **Special Projects Office Contractual Services - $42,292** Provides funding for operational support for activities and events managed by Special Projects Office.

   - **Association Dues and City's Contributions- $287,487** This amount provides for the annual membership dues for associations to include the Alamo Area Council of Governments, Texas Municipal League, National League of Cities, U.S. Conference of Mayors, National Forum for Black Public Administrators, and Mayor's Commission on the Status of Women.

   - **Public Improvement District - $614,426 -** The City contributes to the Downtown Public Improvement District.

FY 2026 ADOPTED GENERAL FUND
NON-DEPARTMENTAL/NON-OPERATING HIGHLIGHTS

- **Art Maintenance - $500,000** Provides funding for up to 22 art pieces to be maintained in FY 2026.

- **Cesar Chavez - $200,000** Provides funding for the annual Cesar Chavez march.

- **Avenida Guadalupe - $142,000** funding will be reimbursed for operating expenses related to maintenance of a City facility, as well as promotion and celebration of Hispanic culture to generate and maintain vitality and development in the neighborhood.

3. Other Expenses includes expenses related to the following:
   - **Facility Maintenance - $3,939,491** Provides building maintenance and utilities for City Hall, Municipal Plaza, International Center, and Special Projects Office.

4. Capital Outlay expense category includes:
   - **Capital Outlay - $5,637** This provides funds for capital outlay items related to the replacement of computer and related equipment.

5. Transfer expense category includes:
   - **City Tower /Carver Community Cultural Center Transfer - $4,386,913** This provides funds for maintenance and operations for City Tower and the Carver Community Cultural Center.

Transfers

FY 2026 ADOPTED GENERAL FUND
TRANSFERS TO OTHER FUNDS HIGHLIGHTS

Facility Services Fund **$ 1,455,939**
This transfer provides for maintenance of downtown facilities, leasing, and asset management managed by the Building and Equipment Services Department.

Development Services Fund **$206,488**
This transfer provides funding for two positions that are responsible for City initiated Large Area Rezoning Zones (LARZ).

Edwards Aquifer Debt Payment **$2,812,325**
This transfer provides funding for the continuation of the Edwards Aquifer program to acquire and preserve land or interests in land in the Edwards Aquifer recharge and contributing zones.

Resiliency, Energy Efficiency and Sustainability Fund **$2,437,115**
This provides funding for the Resiliency, Energy Efficiency and Sustainability Fund in FY 2026 to support the San Antonio community and organizations by leveraging resources, enhancing collaboration and coordination, improving outcomes, and increasing efficiency and effectiveness.

Solid Waste Operating and Maintenance Fund **$61,594**
This transfer provides funding for a position that provides professional support to the executive leadership team.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Itemization of Certain Expenditures

ITEMIZATION OF CERTAIN EXPENDITURES

The expenditures itemized below are included in and are a part of this Budget in accordance with the provisions of Texas Local Government Code §140.0045, as amended by House Bill 1495 in the 86th Legislative Session.

For FY 2025, the best available estimate of total City expenditures for notices required by law to be published by the City in a newspaper is $554,703. For FY 2026, $632,500 is Adopted to be spent for notices required by law to be published by the City in a newspaper. These expenditures are itemized as follows:

	Estimated FY 2025	Adopted FY 2026
Newspaper publication of legally required notices	$594,203	$673,500

The expenditures set out above are included in the budget of each affected Department in the succeeding pages of this Budget.

For FY 2025, the best available estimate of City expenditures for directly or indirectly influencing or attempting to influence the outcome of state legislation or state administrative action is $277,500. For FY 2026, $0 is Adopted to be spent to directly or indirectly influence or attempt to influence the outcome of state legislation or state administrative action. These expenditures are itemized as follows:

	Estimated FY 2025	Adopted FY 2026
Expenditures to directly or indirectly influence the outcome of state legislation or administrative action	$277,500	$0

The expenditures set out above are included in the budget of the Government Affairs Department in the succeeding pages of this Budget.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Outside Agency Contracts

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Outside Agency Contracts

The FY 2026 Adopted Budget includes funding for several outside agencies. For each of the following agencies, a performance-based contract will be established and executed for FY 2026 in the amounts indicated:

- **Avenida Guadalupe Association**

  General Fund FY 2026 Budget: $142,000

  The Avenida Guadalupe Association (AGA) focuses on revitalizing the physical, cultural, and economic conditions of the neighborhoods in the historic Westside of San Antonio. AGA works to encourage economic and housing development efforts to support urban renewal. AGA will be reimbursed for operating expenses related to maintenance of a City facility, as well as promotion and celebration of Hispanic culture to generate and maintain vitality and development in the neighborhood.

- **Bexar County Library Services**

  General Fund FY 2026 Budget: $3,500,000

  Bexar County allocates $3.5 million annually to the San Antonio Public Library to provide county residents with full library services and access to the library system. This financial contribution supports cost-sharing obligations and helps sustain the delivery of comprehensive library services to the entire Bexar County community.

- **BioMed SA**

  General Fund FY 2026 Budget: $100,000

  BioMed SA's general purpose is to facilitate the growth of the healthcare and bioscience industry in the region and to heighten awareness in the industry of the unique assets present within San Antonio. The healthcare and biosciences industry is a significant driver in the local economy with one in every seven San Antonio employees working in the industry. BioMed SA's mission is to further accelerate the growth of the sector, as well as enhance San Antonio's reputation as a city of science and health.

- **Cesar E. Chavez Legacy and Education Foundation**

  General Fund FY 2026 Budget: $200,000

  The Cesar E. Chavez Legacy & Education Foundation's mission is to preserve the life and legacy of Cesar E. Chavez through initiatives such as the Cesar Chavez Annual Parade Celebration honoring this distinguished individual contribution to Human Rights as an official event of the City of San Antonio to be celebrated in conjunction with his birthday of March 31, 1927.

- **Diez y Seis de Septiembre Commission**

  General Fund FY 2026 Budget: $40,000

  The Diez y Seis de Septiembre Commission was established in 1994. Through its vision and leadership, the Commission hosts cultural events, children and senior citizen programs, and educational endeavors that take place throughout the city as part of the official annual commemoration in San Antonio. Each event is created to promote an understanding of the historical significance of Mexico's Day of Independence.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Outside Agency Contracts

- **Dr. Kristine Hawkins, DVM**
  General Fund FY 2026 Budget: $102,600

  Dr. Hawkins provides spay/neuter services at the Animal Care Services East and West spay/neuter clinics. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The East and West clinics provide free services for San Antonio pets.

- **Dr. Kristin Hossalla, DVM**
  General Fund FY 2026 Budget: $32,400

  Dr. Hossalla provides spay/neuter services at the Animal Care Services East and West spay/neuter clinics. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The East and West clinics provide free services for San Antonio pets.

- **Dr. Mangala Krishnappa, DVM**
  General Fund FY 2026 Budget: $70,200

  Dr. Krishnappa provides spay/neuter services at the Animal Care Services East and West spay/neuter clinics. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The East and West clinics provide free services for San Antonio pets.

- **Dr. Monica Gil Rodriguez, DVM**
  General Fund FY 2026 Budget: $210,600

  Dr. Rodriguez provides spay/neuter services at the Animal Care Services East and West spay/neuter clinics. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The East and West clinics provide free services for San Antonio pets.

- **Dr. Rosemarie Dillon, DVM**
  General Fund FY 2026 Budget: $108,000

  Dr. Dillon provides spay/neuter services at the Animal Care Services East and West spay/neuter clinics. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The East and West clinics provide free services for San Antonio pets.

- **Dragonfly Veterinary Services**
  General Fund FY 2026 Budget: $16,200

  Dragonfly Veterinary Services provides spay/neuter services at the Animal Care Services East and West spay/neuter clinics. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The East and West clinics provide free services for San Antonio pets.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Outside Agency Contracts

- **DreamVoice, LLC**

  General Fund FY 2026 Budget: $175,000

  DreamVoice is a collection of community advocates, which consists of dedicated writers, entrepreneurs, artists, authors, and designers. The commitment is to foster the free exchange of ideas and invite all to participate in an open forum. DreamVoice produces the annual DreamWeek San Antonio Summit, which is a modern-day expression of the Martin Luther King, Jr. vision: to lay foundations of tolerance, equality, and diversity by creating dialogue across cultures and communities. The Summit includes a series of events over three weeks, including symposiums, panel discussions, film screens, art exhibitions, and concerts.

- **Esparza Veterinary Relief Services, PLLC**

  General Fund FY 2026 Budget: $56,000

  Esparza Veterinary Relief Services, or Protect Your Pet, provides animal microchip and vaccine clinics at various locations throughout San Antonio, in partnership with Animal Care Services. Clinics are held twice per month and offer free microchips and core vaccines, including rabies, Distemper, Hepatitis, Parainfluenza, Parvovirus (DHPP) for dogs, and Feline Viral Rhinotracheitis, Calicivirus, Panleukopenia (FVRCP) for cats.

- **Greater: SATX**

  General Fund FY 2026 Budget: $759,350

  The Greater: SATX professional services contract seeks to execute a coordinated and robust business recruitment, retention, and expansion program, as well as marketing, workforce, and international business development.

- **LiftFund**

  General Fund FY 2026 Budget: $500,000

  LiftFund is a nonprofit financial institution that partners with the City of San Antonio to provide 0% interest loans to small business owners with limited access to capital to help sustain startups and established businesses in San Antonio.

- **Local Initiatives Support Corporation**

  General Fund FY 2026 Budget: $250,000

  Local Initiatives Support Corporations (LISC) is one of the country's largest social enterprises supporting projects and programs to revitalize communities and bring greater economic opportunity to residents. LISC invests in affordable housing, high-quality schools, safer streets, growing businesses, and programs that connect people with financial opportunity by providing the capital, strategy and know-how to local partners.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Outside Agency Contracts

- **Our Lady of the Lake University**
  Public Education and Government (PEG) Fund FY 2026 Budget: $50,000

  Our Lady of The Lake (OLLU) is an accredited university that provides that offers video production classes as part of their curriculum. Students produce videos that can be aired on one of the City's three Public, Education and Government (PEG) access channels, TVSA Education. Through this grant, local students have increased access to new industry standard equipment and upon graduation are better prepared to support the local film and television industry. OLLU will be reimbursed for capital equipment purchase expenses and submit student produced programming for air on TVSA Education.

- **SA Worx**
  SA Ready to Work FY 2026 Budget: $200,000

  SA Worx, an entity of greater:SATX, has a workforce strategy that focuses on building people from within to directly support the needs of regional employers. SA Worx is dedicated to developing the San Antonio region's talent pipeline by engaging residents in work-based learning. By introducing San Antonians to the many career opportunities that exist, it builds an even greater workforce of the future.

- **San Antonio Book Festival**
  General Fund FY 2026 Budget: $150,000
  Hotel Occupancy Tax Fund FY 2026 Budget: $97,725

  Funding will support the annual Book Festival. This program promotes literature and literacy and offers booklovers of every age up-close encounters with their favorite national, regional, and local authors at presentations, panel discussions and signings. The 2024 Festival brought 97 local, regional, national, and international authors to San Antonio, was attended by 25,000 people of all ages, and generated more than $6,000,000 of media value.

- **San Antonio Botanical Garden Society**
  General Fund FY 2026 Budget: $1,080,000

  The San Antonio Botanical Garden Society is a nonprofit organization that operates the San Antonio Botanical Garden and its exhibits through a long-term agreement with the City. The mission is to inspire people to connect with the plant world and understand the importance of plants in our lives. Engaging cultural activities, practical community classes, inspiring children's camps, dynamic school programs, critical endangered plant research efforts, and diverse and spectacular plant collections educate visitors to the many roles that plants play in our lives.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Outside Agency Contracts

- **San Antonio College**
  Public Education and Government (PEG) Fund FY 2026 Budget: $50,000

  San Antonio College (SAC) is an accredited college that provides that offers video production classes as part of their curriculum. Students produce videos that can be aired on one of the City's three Public, Education and Government (PEG) access channels, TVSA Education. Through this grant, local students have increased access to new industry standard equipment and upon graduation are better prepared to support the local film and television industry. SAC will be reimbursed for capital equipment purchase expenses and submit student produced programming for air on TVSA Education.

- **San Antonio Dr. Martin Luther King, Jr. Commission**
  General Fund FY 2026 Budget: $300,000

  The San Antonio Dr. Martin Luther King, Jr. Commission organizes the annual MLK March and leads the community effort of various events paying tribute to Dr. King. The wide variety of educational, inspirational, and celebratory events take place at locations across the city.

- **San Antonio Education Partnership (SAEP) Scholarship & Outreach Program**
  General Fund FY 2026 Budget: $2,477,814

  The Scholarship and Outreach Program provided by SAEP provides outreach and scholarship opportunities to eligible scholars attending designated higher education institutions. Outreach activities include introduction to services, college and career fairs, presentations on scholarship eligibility, and application assistance. The scholarships support students in their pursuit of industry certifications, associate and/or bachelor's degrees for up to eight semesters or five years, whichever comes first. The program provides services to approximately 36 partner high schools in seven school districts.

- **San Antonio Housing Trust (SAHT)**
  General Fund FY 2026 Budget: $1,220,000

  The San Antonio Housing Trust (SAHT) Foundation, Inc. is a private not-for-profit Texas corporation, created by the SAHT Board of Trustees, to oversee management of the SAHT Foundation; provide support to the SAHT Board of Trustees; act as disbursement agent for Trust funding awards; or grow the corpus of the Housing Trust. The Foundation acts as an escrow agent and vendor to expedite cash payments for first time homebuyer Down Payment Assistance programs, as directed by the City. The housing incentive programs provide financial assistance for down payment and closing costs to income-eligible or first-time homebuyers.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Outside Agency Contracts

- **San Antonio Metropolitan Partnership for Energy (Build SA Green)**
  Resiliency, Energy Efficiency, and Sustainability Fund FY 2026 Budget: $50,000

  The San Antonio Metropolitan Partnership for Energy coordinates with the City, Bexar County, CPS Energy, San Antonio Water System, VIA Metropolitan Transit, Alamo Area Council of Governments, and the Bexar County Council of Cities to develop and implement energy and emission reduction policies for air quality improvement, water conservation, energy efficiency and renewable energy. The organization provides technical workshops as well as promotes the Build SA Green program.

- **San Antonio Parks Foundation**
  General Fund FY 2026 Budget: $125,000

  The San Antonio Parks Foundation's mission is to support and enhance parks in San Antonio and Bexar County. These efforts improve the quality of life for the whole community. The foundation promotes and activates conservation efforts, acquires land for dedicated park space and natural areas through the donation of land or purchase, and produces several large free events on behalf of the City that reach 300,000+ community members annually.

- **San Antonio Water System (Plumbers to People and Laterals to People Programs)**
  General Fund FY 2026 Budget: $750,000

  The City partners with the San Antonio Water System (SAWS) on the Plumbers to People (PtP) and Laterals to People (LtP) programs, which support income-restricted households with free plumbing and minor repairs, including sewer lateral repairs and new sewer or water connections.

- **San Antonio Zoological Society**
  Hotel Occupancy Tax Fund FY 2026 Budget: $306,597

  The San Antonio Zoological Society is a nonprofit organization that operates the San Antonio Zoo and its exhibits. It is the mission of the San Antonio Zoological Society to foster appreciation and concern for all living things. The contract provides funding for marketing and public affairs, as well as membership expenses.

- **Síclovía**
  General Fund FY 2026 Budget: $80,000

  The City partners with the YMCA of Greater San Antonio in the production of Síclovía outdoor events. Síclovía began out of a need for wellness education and opportunities. This need is met through opening the streets for cycling, running, walking, music, art, and more.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Outside Agency Contracts

- **SNIPSA Rescue**
  General Fund FY 2026 Budget: $90,000

  SNIPSA is an organization dedicated to helping homeless and unwanted animals in San Antonio. This contract is part of the Animal Care Services (ACS) Rescue Partner Incentive Program (RPIP), through which SNIPSA transfers animals from ACS with the end goal of finding permanent placement for those pets. SNIPSA receives reimbursement for each animal transferred to its care from ACS.

- **South Alamo Regional Alliance for the Homeless (dba Close to Home)**
  General Fund FY 2026 Budget: $592,000

  The South Alamo Regional Alliance for the Homeless (dba Close to Home) is designated by the federal department of Housing and Urban Development (HUD) as the Continuum of Care (CoC) Lead Agency for San Antonio/Bexar County. The Continuum of Care (CoC) Program is designed to promote community-wide commitment to the goal of ending homelessness; provide funding for efforts by nonprofit providers, and state and local governments to quickly rehouse homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness.

- **South Texas Blood and Tissue Center**
  General Fund FY 2026 Budget: $136,000

  The South Texas Blood and Tissue Center provides scheduled delivery service of blood to the San Antonio Fire Department's Whole Blood Program.

- **Southwest Texas Regional Advisory Council**
  General Fund FY 2026 Budget: $3,862,211

  The Southwest Texas Regional Advisory Council (STRAC) is designated by the Texas Department of State Health Services to develop, implement, and maintain the regional trauma and emergency healthcare system for 22 counties in Trauma Service Area - P (TSA-P). The City's partnership with STRAC includes funding for the Multi-Agency Partnership for Stabilization (MAPS) and the San Antonio Community Outreach and Resiliency Effort (SA-CORE) teams.

- **Supply SA**
  General Fund FY 2026 Budget: $200,000

  The City of San Antonio, along with various local public agencies, established a joint provision of services to improve the effectiveness of public purchasing from local and small businesses through the reorganization of the South Central Texas Regional Certification Agency (dba Supply SA). The services provided will support local small businesses in obtaining local, state, and federal business certifications, as well as responding to public procurement opportunities through the establishment of capacity building initiatives.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Outside Agency Contracts

- **Trinity University**
  Public Education and Government (PEG) Fund FY 2026 Budget: $50,000

  Trinity University is an accredited university that provides that offers video production classes as part of their curriculum. Students produce videos that can be aired on one of the City's three Public, Education and Government (PEG) access channels, TVSA Education. Through this grant, local students have increased access to new industry standard equipment and upon graduation are better prepared to support the local film and television industry. Trinity will be reimbursed for capital equipment purchase expenses and submit student produced programming for air on TVSA Education.

- **U.S. Chamber of Commerce Foundation**
  General Fund FY 2026 Budget: $150,000

  Hiring Our Heroes, a national initiative of the U.S. Chamber of Commerce Foundation, connects veterans, transitioning service members, and military spouses with meaningful careers, and in San Antonio, Military City USA®, the program is amplified through a $150,000 City investment. The Corporate Fellowship Program places service members and spouses in 12-week fellowships with local employers, often leading to permanent jobs, while Military Spouse Economic Empowerment Zones help reduce barriers to spousal employment. These efforts not only strengthen military family stability but also provide San Antonio businesses with a skilled workforce, supporting economic growth and reinforcing the city's role as a national leader in military and veteran support.

- **University of Texas at San Antonio**
  Public Education and Government (PEG) Fund FY 2026 Budget: $50,000

  University of Texas at San Antonio (UTSA) is an accredited university that provides that offers video production classes as part of their curriculum. Students produce videos that can be aired on one of the City's three Public, Education and Government (PEG) access channels, TVSA Education. Through this grant, local students have increased access to new industry standard equipment and upon graduation are better prepared to support the local film and television industry. UTSA will be reimbursed for capital equipment purchase expenses and submit student produced programming for air on TVSA Education.

- **University of the Incarnate Word**
  Public Education and Government (PEG) Fund FY 2026 Budget: $50,000

  University of the Incarnate Word (UIW) is an accredited university that provides that offers video production classes as part of their curriculum. Students produce videos that can be aired on one of the City's three Public, Education and Government (PEG) access channels, TVSA Education. Through this grant, local students have increased access to new industry standard equipment and upon graduation are better prepared to support the local film and television industry. UIW will be reimbursed for capital equipment purchase expenses and submit student produced programming for air on TVSA Education.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Outside Agency Contracts

- **University of Texas A&M San Antonio**
  Public Education and Government (PEG) Fund FY 2026 Budget: $50,000

  University of Texas A&M San Antonio (TAMU-SA) is an accredited university that provides that offers video production classes as part of their curriculum. Students produce videos that can be aired on one of the City's three Public, Education and Government (PEG) access channels, TVSA Education. Through this grant, local students have increased access to new industry standard equipment and upon graduation are better prepared to support the local film and television industry. TAMU-SA will be reimbursed for capital equipment purchase expenses and submit student produced programming for air on TVSA Education.

- **UT Health San Antonio**
  General Fund FY 2026 Budget: $2,000,000

  UT Health San Antonio partners with the City across various initiatives including development of an Academic Health Department for the new UT School of Public Health at San Antonio (UTSPHSA). The City is entering Year 4 of a 5-year investment for the UTSPHSA, which welcomed its first cohort in Fall 2024.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Memberships and Dues

The FY 2026 Adopted Budget provides funding for the following annual membership fees or dues to the following agencies in the amounts indicated below:

- **Airports Council International**
  Airport Operating Fund FY 2026 Budget: $80,000

  Airports Council International (ACI) is the global trade representative of the world's airports. ACI represents airports' interests with governments and international organizations and develops standards, policies, and practices in the areas of safety, security, and environmental initiatives. ACI also offers members information and training, a customer service benchmarking program, detailed statistical analyses, and practical publications.

- **Alamo Area Council of Governments**
  General Fund FY 2026 Budget: $108,876

  The Alamo Area Council of Governments' (AACOG) general purpose is to plan for the unified, far-reaching development of the region, eliminate duplication of services, and promote economy and efficiency through coordination. AACOG organizes cooperative projects among local governments and is heavily involved in regional planning for the San Antonio area. AACOG also provides services and technical assistance to member governments in economic development, grant applications, planning, management, and other areas.

- **American Sign Language (ASL) Interpreter Services**
  General Fund FY 2026 Budget: $128,200

  San Antonio is committed to engaging all residents with disabilities by breaking communication barriers facing this population. The City's partnership with ASL Interpreter Services ensures participation in City government and related business, as well as receipt of emergency information. On-site and virtual ASL interpreter services are provided.

- **City Parks Alliance**
  General Fund FY 2026 Budget: $2,500

  The mission of City Parks Alliance is to engage, educate, and nurture a broad-based constituency to support the creation, revitalization, and sustainability of parks and green spaces that contribute to more vibrant and equitable cities.

- **Edwards Aquifer Authority**
  General Fund FY 2026 Budget: $246,141

  The Edwards Aquifer Protection Program's (EAPP) mission is to protect the quality and quantity of water recharging into the aquifer through acquisition of conservation easements and purchase of properties located over the Edwards Aquifer recharge and contributing zones. The Edwards Aquifer Authority (EAA) performs geological assessments for properties under consideration for protection as part of the EAPP's due diligence process. EAA also assists EAPP with annual conservation easement monitoring inspections.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Memberships and Dues

- **ICLEI – Local Governments for Sustainability**
  Resiliency, Energy Efficiency, and Sustainability Fund FY 2026 Budget: $7,500

  ICLEI is a global network of more than 1,750 local and regional governments committed to sustainable urban development. The organization influences sustainability policy and drives local action for low emission, nature-based, equitable, resilient, and circular development. ICLEI also helps cities, towns and regions anticipate and respond to complex challenges from rapid urbanization and climate change to ecosystem degradation and inequity.

- **National Association of City Transportation Officials**
  General Fund FY 2026 Budget: $33,125

  Founded in 1996, the National Association of City Transportation Officials (NACTO) is an association of 62 North American cities and ten transit agencies formed to exchange transportation ideas, insights, and practices and cooperatively approach national transportation issues. NACTO's mission is to build cities as places for people, with safe, sustainable, accessible, and equitable transportation choices that support a strong economy and vibrant quality of life.

- **National Forum for Black Public Administrators**
  General Fund FY 2026 Budget: $15,000

  The National Forum for Black Public Administrators is committed to strengthening the position of African Americans within the field of public administration; to increase the number of African Americans appointed to executive positions in public service organizations; and to prepare younger, aspiring administrators for senior public management posts in the years ahead.

- **National League of Cities**
  General Fund FY 2026 Budget: $36,322

  The National League of Cities (NLC) serves as a resource to advocate for more than 19,000 cities, villages, and towns it represents. NLC advocates for cities in Washington, D.C. through full-time lobbying, provides programs and services to local leaders, and provides a network for informing leaders of critical issues and communicating with other cities.

- **National Recreation and Park Association**
  General Fund FY 2026 Budget: $2,500

  The National Recreation and Park Association (NRPA) is the leading not-for-profit organization dedicated to building strong, vibrant, and resilient communities through the power of parks and recreation. NRPA advances this vision by investing in and championing the work of park and recreation professionals as a catalyst for positive change in service of equity, climate-readiness, and overall health and well-being.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2026 ADOPTED BUDGET

Memberships and Dues

- **San Antonio Mobility Coalition**
  General Fund FY 2026 Budget: $70,000

  The San Antonio Mobility Coalition (SAMCo) was created in 2001 to bring focus to the community's short and long-range transportation funding needs. SAMCo identifies and advocates funding for multi-modal transportation solutions for the San Antonio metropolitan area. SAMCo identifies and coordinates infrastructure improvements in partnership with government and business entities. Once projects are identified, SAMCo coordinates member cities and groups to utilize all available resources toward leveraging additional local, state, and federal transportation funds.

- **Texas Municipal League**
  General Fund FY 2026 Budget: $66,720

  The Texas Municipal League (TML) exists to serve the needs and advocate the interests of its member cities in Texas. TML lobbies for its member cities before legislative, administrative and judicial bodies at the state and federal levels. TML also sponsors and conducts conferences, seminars, meetings, and workshops for the purpose of studying municipal issues and exchanging information.

- **Texas Recreation and Park Society**
  General Fund FY 2026 Budget: $1,700

  The Texas Recreation and Park Society (TRAPS) is a nonprofit educational and professional organization founded in 1937 to advance the profession of parks, recreation, and leisure services in Texas. The Society serves as a clearinghouse of information and resources to help with a wide range of challenges facing park, recreation, and leisure service professionals. These include: programming, grant and aid applications, coordinating events, promoting projects, advocacy and legislative awareness, job postings, and professional development and training.

- **Urban Sustainability Directors Network**
  Resiliency, Energy Efficiency, and Sustainability Fund FY 2026 Budget: $9,200

  The Urban Sustainability Directors Network (USDN) is a network dedicated to creating a healthier environment, economic prosperity, and increased social equity. The network enables sustainability directors and staff to share best practices and accelerate the application of good ideas across cities.

- **US Conference of Mayors**
  General Fund FY 2026 Budget: $45,569

  The US Conference of Mayors is the official nonpartisan organization of cities with populations of 30,000 or more. The organization promotes the development of effective national urban/suburban policy, strengthens federal-city relationships, ensures that federal policy meets urban needs, and creates a forum in which mayors can share ideas and information. The organization assists mayors and cities directly through information, analysis, training, and technical assistance on city issues.

Capital Outlay Expenditures

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND		
Department		
Capital Outlay Description		FY 2026 Amount
GENERAL FUND		
311 Customer Service		
Scheduled replacement of computers and related equipment.		7,248
	311 Customer Service Total	7,248
Animal Care Services		
Scheduled replacement of mobile phones and related equipment.		1,157
Scheduled replacement of computers.		28,398
	Animal Care Services Total	29,555
Arrestee Processing Center		
Scheduled replacement of computers and related equipment.		4,832
	Arrestee Processing Center Total	4,832
Center City Development & Operations		
Scheduled replacement of computers and related equipment.		2,810
	Center City Development & Operations Total	2,810
City Attorney		
Scheduled replacement of computers and related equipment.		22,692
	City Attorney Total	22,692
City Auditor		
Scheduled replacement of computers and related equipment.		1,409
	City Auditor Total	1,409
City Clerk		
Scheduled replacement of computers and related equipment.		31,429
Adds funding for new furniture to enhance and improve safety at the Vital Records and Municipal Archives & Records office for staff use.		20,400
	City Clerk Total	51,829

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND

Department Capital Outlay Description	FY 2026 Amount
GENERAL FUND	
City Manager	
Scheduled replacement of computers and related equipment.	8,081
City Manager Total	8,081
Code Enforcement	
Scheduled replacement of computers and related equipment.	196,955
Code Enforcement Total	196,955
Communications & Engagement	
Scheduled replacement of computers and related equipment.	58,352
Communications & Engagement Total	58,352
Compliance Opportunity and Access Office	
Scheduled replacement of mobile phones and related equipment.	1,409
Compliance Opportunity and Access Office Total	1,409
Finance	
Scheduled replacement of computers and related equipment.	57,174
Finance Total	57,174
Fire	
Adds funding for computer equipment to support newly added Enhanced Squads.	104,457
Scheduled replacement of computers and related equipment.	517,423
Fire Total	621,880
Health	
Scheduled replacement of computers and related equipment.	150,392
Adds funding to purchase two laptops and four monitors for the Stand Up SA program.	10,752
Health Total	161,144

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2026 Amount
GENERAL FUND	
Historic Preservation	
Scheduled replacement of computers and related equipment.	3,223
Historic Preservation Total	3,223
Homeless Services and Strategy Department	
Scheduled replacement of mobile phones and related equipment.	75
Homeless Services and Strategy Department Total	75
Human Resources	
Scheduled replacement of computers and related equipment.	42,246
Human Resources Total	42,246
Human Services	
Adds funding for the replacement of one exercise bike at the District 5 Senior Center.	3,800
Adds funding for the replacement of furniture at Senior Centers.	10,538
Scheduled replacement of computers and related equipment.	170,665
Human Services Total	185,003
Library	
Scheduled replacement of computers and related equipment.	709,911
Adds funding to enhance or replace current intrusion alarms at library locations.	285,000
Adds funding to replace old, broken, and outdated furniture, fixtures, and equipment at all library locations for public use.	212,651
Adds funding for new furniture, fixtures, and equipment to enhance and improve safety at all library locations for public use.	53,683
Library Total	1,261,245

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND

Department Capital Outlay Description	FY 2026 Amount
GENERAL FUND	
Management & Budget	
Scheduled replacement of computers and related equipment.	2,416
Management & Budget Total	2,416
Mayor & Council	
Scheduled replacement of computers and related equipment.	85,493
Mayor & Council Total	85,493
Municipal Court	
Adds funding to update the over 30-year-old flooring that no longer meets ADA standards for accessibility due to rough transitions between surfaces and traction.	108,630
Adds funding for the installation of one electronic recording device for one courtroom.	25,466
Scheduled replacement of computers and related equipment.	127,199
Municipal Court Total	261,295
Neighborhood and Housing Services	
Scheduled replacement of computers and related equipment.	43,226
Neighborhood and Housing Services Total	43,226
Non-Departmental	
Scheduled replacement of computers and related equipment.	5,637
Non-Departmental Total	5,637

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2026 Amount
GENERAL FUND	
Park Police	
Scheduled replacement of mobile phones and related equipment.	75
Scheduled replacement of computers and related equipment.	14,063
Adds funding for the replacement of a Parks Police boat that is not currently in the replacement program.	25,000
Adds funding for the replacement of three ATVs that are not currently in the replacement program.	36,176
Park Police Total	75,314
Parks & Recreation	
Adds funding for the purchase of a new aerial truck to support the department's electrical repairs to park facilities.	190,000
Scheduled replacement of mobile phones and related equipment.	9,471
Scheduled replacement of computers and related equipment.	147,604
Adds funding for vehicles and equipment to support the acquisition and development of additional acres, facilities and parks.	189,090
Adds funding for a vehicle to support the maintenance of the Linear Greenway Trails.	54,946
Parks & Recreation Total	591,111
Planning Department	
Scheduled replacement of mobile phones and related equipment.	2,818
Scheduled replacement of computers and related equipment.	6,175
Planning Department Total	8,993

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND		
Department		
	Capital Outlay Description	**FY 2026 Amount**
GENERAL FUND		
Police		
	Adds funding for 21 vehicles and other equipment for the additional 40 officers.	1,415,545
	Annual payment for department issued tasers. This will purchase 1,450 tasers at $568 each.	824,180
	Adds funding for the replacement of 20 bikes.	46,400
	Adds funding for the replacement of three canines reaching the end of their work lifecycle.	52,446
	Adds funding for the purchase of 1,400 gas masks at $127 each and 280 gas masks at $445 each.	302,834
	Adds funding for the replacement of 10 Crime Scene Unit cameras and replacement of Centurion protective gears.	95,480
	Adds funding for two oversized golf carts to transport cadets during training and two UTVs for the transportation of supplies and medical equipment.	92,011
	Scheduled replacement of computers and related equipment.	1,513,534
	Adds funding for 14 vehicles and other equipment for the new S. Flores Police Substation.	992,317
	Adds funding for two sniper rifles and 49 rifle suppressors.	59,427
	Police Total	5,394,174
Public Works		
	Scheduled replacement of computers and related equipment.	51,630
	Public Works Total	51,630
World Heritage		
	Scheduled replacement of computers and related equipment.	14,872
	World Heritage Total	14,872
	GENERAL FUND TOTAL	9,251,323

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2026 Amount
ADVANCED TRANSPORTATION DISTRICT FUND	
Public Works	
Scheduled replacement of computers and related equipment.	2,544
Public Works Total	2,544
ADVANCED TRANSPORTATION DISTRICT FUND TOTAL	2,544
AIRPORT OPERATING & MAINTENANCE FUND	
Airport	
Adds funding for the replacement of Machinery and Equipment to include Taxiway Lights and Airfields Directional Signs.	299,045
Scheduled replacement of computers and related equipment.	651,937
Adds funding for the replacement of furniture and fixtures to include 200 seat chargers.	143,380
Airport Total	1,094,362
Fire	
Adds funding for new furniture, machinery and equipment for the Airport's Fire Station.	21,434
Adds funding for the replacement of a commercial stove and washing machine.	27,500
Fire Total	48,934
Police	
Adds funding for the replacement of one refrigerator.	5,000
Scheduled replacement of computers and related equipment.	85,731
Police Total	90,731
AIRPORT OPERATING & MAINTENANCE FUND TOTAL	1,234,027

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2026 Amount
ARTS & CULTURE FUND	
Arts & Culture	
Scheduled replacement of computers and related equipment.	7,100
Arts & Culture Total	7,100
ARTS & CULTURE FUND TOTAL	7,100
CAPITAL MANAGEMENT SERVICES FUND	
Capital Delivery Department	
Scheduled replacement of computers and related equipment.	86,298
Capital Delivery Department Total	86,298
Neighborhood and Housing Services	
Scheduled replacement of computers and related equipment.	3,366
Neighborhood and Housing Services Total	3,366
Transportation	
Scheduled replacement of computers and related equipment.	5,619
Transportation Total	5,619
CAPITAL MANAGEMENT SERVICES FUND TOTAL	95,283
COMMUNITY & VISITOR FACILITIES FUND	
Convention & Sports Facilities	
Adds funding to replace carpet in main lobby and greenroom of Carver Community Cultural Center.	20,578
Adds funding for the replacement of 10 task chairs for $843 each.	8,432
Adds funding to replace reception station at Carver Community Cultural Center.	10,696
Scheduled replacement of computers and related equipment.	106,430
Convention & Sports Facilities Total	146,136
COMMUNITY & VISITOR FACILITIES FUND TOTAL	146,136

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2026 Amount
CONFISCATED PROPERTY FUND	
Police	
Adds funding for one replacement vehicle and bicycles.	55,000
Police Total	55,000
CONFISCATED PROPERTY FUND TOTAL	55,000
CONVENTION & SPORTS FACILITIES STATE REIMBURSEMENT FUND	
Convention & Sports Facilities	
Adds funding for the purchase and replacement of equipment needed for events held at the Alamodome and Convention Center that are eligible for reimbursement.	1,706,100
Convention & Sports Facilities Total	1,706,100
CONVENTION & SPORTS FACILITIES STATE REIMBURSEMENT FUND TOTAL	1,706,100
DEVELOPMENT SERVICES FUND	
Development Services	
Scheduled replacement of computers and related equipment.	293,344
Development Services Total	293,344
DEVELOPMENT SERVICES FUND TOTAL	293,344
EQUIPMENT RENEWAL & REPLACEMENT FUND	
Building & Equipment Services	
Scheduled replacement of City-wide equipment and vehicles.	64,583,784
Building & Equipment Services Total	64,583,784
EQUIPMENT RENEWAL & REPLACEMENT FUND TOTAL	64,583,784
FACILITY SERVICES FUND	
Building & Equipment Services	
Scheduled replacement of computers and related equipment.	15,988
Building & Equipment Services Total	15,988
FACILITY SERVICES FUND TOTAL	15,988

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2026 Amount
FLEET SERVICES FUND	
Building & Equipment Services	
Adds funding to replace IT Infrastructure at the end of its useful life.	240,651
Scheduled replacement of computers and related equipment.	19,327
Building & Equipment Services Total	259,978
Solid Waste Management	
Adds funding for annual tools needed for in-house repairs.	54,353
Scheduled replacement of computers and related equipment.	13,015
Adds funding for one battery powered floor scrubber.	15,800
Solid Waste Management Total	83,168
FLEET SERVICES FUND TOTAL	343,146
INFORMATION TECHNOLOGY SERVICES FUND	
Information Technology Services	
Scheduled replacement of computers and related equipment.	295,834
Scheduled replacement of mobile phones and related equipment.	4,814
Information Technology Services Total	300,648
INFORMATION TECHNOLOGY SERVICES FUND TOTAL	300,648
MARKET SQUARE FUND	
Center City Development & Operations	
Scheduled replacement of computers and related equipment.	2,416
Center City Development & Operations Total	2,416
MARKET SQUARE FUND TOTAL	2,416

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND / Department / Capital Outlay Description	FY 2026 Amount
MUNICIPAL COURT SECURITY FUND	
Municipal Court	
Scheduled replacement of computers and related equipment.	2,416
Adds funding for critical upgrades of key-card systems due to Courthouses being high-risk public facilities.	17,490
Adds funding for critical upgrades of security cameras due to Courthouses being high-risk public facilities.	31,044
Adds funding for critical upgrades of panic alarms due to Courthouses being high-risk public facilities.	31,820
Municipal Court Total	82,770
MUNICIPAL COURT SECURITY FUND TOTAL	82,770
PARKS ENVIRONMENTAL FUND	
Parks & Recreation	
Scheduled replacement of mobile phones and related equipment.	75
Parks & Recreation Total	75
PARKS ENVIRONMENTAL FUND TOTAL	75
PRE-K 4 SA FUND	
Pre-K 4 SA	
Scheduled replacement of computers and related equipment.	120,916
Adds funding for furniture at the South Education Center of Pre-K 4 SA.	100,000
Pre-K 4 SA Total	220,916
PRE-K 4 SA FUND TOTAL	220,916
PUBLIC EDUCATION & GOVERNMENT FUND	
Communications & Engagement	
Adds funding for upgrades to facilities, equipment, and construction costs for Calder Alley TVSA space.	3,535,000
Communications & Engagement Total	3,535,000
PUBLIC EDUCATION & GOVERNMENT FUND TOTAL	3,535,000

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2026 Amount
PURCHASING & GENERAL SERVICES FUND	
Finance	
Scheduled replacement of computers and related equipment.	43,752
Purchase of two Color Digital Commercial Printing Presses.	380,000
Finance Total	423,752
PURCHASING & GENERAL SERVICES FUND TOTAL	423,752
RIGHT OF WAY MANAGEMENT FUND	
Public Works	
Scheduled replacement of mobile phones and related equipment.	75
Public Works Total	75
RIGHT OF WAY MANAGEMENT FUND TOTAL	75
SA: READY TO WORK FUND	
SA Ready to Work	
Scheduled replacement of computers and related equipment.	7,500
SA Ready to Work Total	7,500
SA: READY TO WORK FUND TOTAL	7,500
SELF-INSURANCE LIABILITY FUND	
City Attorney	
Scheduled replacement of computers and related equipment.	2,416
Scheduled replacement of mobile phones and related equipment.	1,992
City Attorney Total	4,408
SELF-INSURANCE LIABILITY FUND TOTAL	4,408

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND / Department / Capital Outlay Description	FY 2026 Amount
SELF-INSURANCE WORKERS' COMPENSATION FUND	
City Attorney	
Scheduled replacement of computers and related equipment.	2,416
City Attorney Total	2,416
Risk Management	
Scheduled replacement of mobile phones and related equipment.	150
Risk Management Total	150
SELF-INSURANCE WORKERS' COMPENSATION FUND TOTAL	2,566
SOLID WASTE OPERATING & MAINTENANCE FUND	
Solid Waste Management	
Scheduled replacement of computers and related equipment.	83,036
Adds funding to upgrade the Starcrest Transfer Station facility, as the City will now assume operational responsibility.	1,440,600
Adds funding for the purchase of an Automated Side Loader Garbage Truck, helping to maintain adequate service levels as customer growth is experienced.	500,000
Solid Waste Management Total	2,023,636
SOLID WASTE OPERATING & MAINTENANCE FUND TOTAL	2,023,636
STORM WATER OPERATING FUND	
Public Works	
Scheduled replacement of computers and related equipment.	35,038
Public Works Total	35,038
STORM WATER OPERATING FUND TOTAL	35,038

FY 2026 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2026 Amount
STORM WATER REGIONAL FACILITIES FUND	
Public Works	
Scheduled replacement of computers and related equipment.	8,035
Public Works Total	8,035
STORM WATER REGIONAL FACILITIES FUND TOTAL	8,035
TAX INCREMENT FINANCING FUND	
Neighborhood and Housing Services	
Scheduled replacement of computers and related equipment.	3,366
Neighborhood and Housing Services Total	3,366
TAX INCREMENT FINANCING FUND TOTAL	3,366
TREE CANOPY PRESERVATION & MITIGATION FUND	
Parks & Recreation	
Scheduled replacement of mobile phones and related equipment.	180
Parks & Recreation Total	180
TREE CANOPY PRESERVATION & MITIGATION FUND TOTAL	180
TRUANCY PREVENTION & INTERVENTION FUND	
Municipal Court	
Adds funding for courtroom and lobby renovations of countertops, ceiling tiles, LED light fixtures, benches, walls, varnish and paint supplies. The courtroom and lobby currently fall short in meeting modern ADA standards.	56,780
Municipal Court Total	56,780
TRUANCY PREVENTION & INTERVENTION FUND TOTAL	56,780
TOTAL CAPITAL OUTLAY - ALL FUNDS	84,440,936

FY 2025

24/7 4th Quarter Report

Providing Services & Measuring Results















Prepared by the
Office of Management and Budget

CITY OF SAN ANTONIO TEXAS

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

About this Report: The San Antonio 24/7 performance report is a set of performance indicators across seven service categories that provide an overview of how the City is delivering key services to residents. It provides current and past performance to show how the City has responded to different challenges, opportunities, and requests.

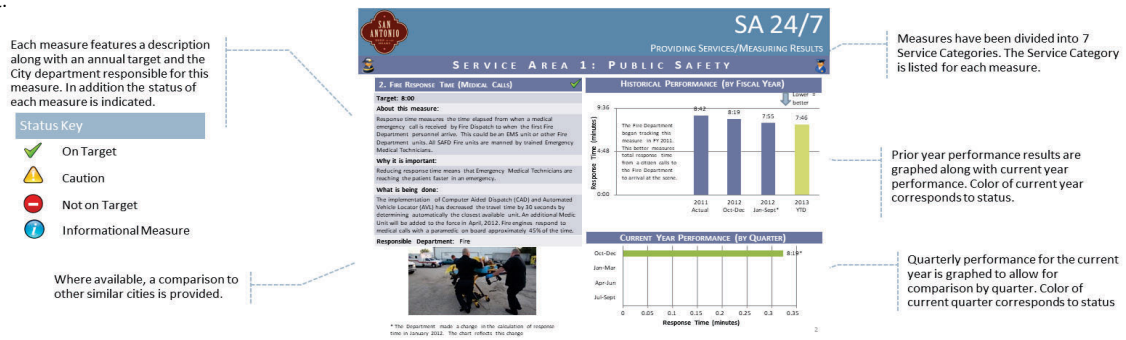
It is the City's hope that by making this information more accessible and transparent, citizens will be informed how their tax dollars are being spent, and monitor the effectiveness of various City programs.



Development of San Antonio 24/7: The seven service areas were selected because they align with components of a number of the City's strategic plans, including SA2020 Vision, the City of San Antonio Strategic Goals, and issues of high concern by City Council members. Following identification of the seven service areas, City staff worked with each department to identify measures that:

- Are understandable and relevant to citizens, policy makers, and city management
- Have data that can be collected on either a monthly or quarterly basis
- Have goals and targets associated with the service that performance can be measured against

Reading the Report: The following pages outline each of the performance measures that comprise this report. Below is a guide to the report.



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

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Service Area 1: Public Safety

1. Fire Response Time (Non Medical Calls)
2. Fire Response Time (Medical Calls)
3. Structure Fires per 1,000 Residents
4. Medical Incidents per 1,000 Residents
5. Police Emergency Response Time for Priority Calls
6. Violent Crime Rate per 100,000 Residents
7. Driving While Intoxicated (DWI) Arrests & Alcohol-Related Traffic Accidents
8. Total Calls for Police Service

Service Area 2: Infrastructure

9. 2017 Bond Projects in Design or Design Completed
10. 2017 Bond Projects Completed or Under Construction
11. 2017 Bond projects completed on-time
12. 2022 Bond Projects In Design or Design Completed
13. 2022 Bond Projects Completed or Under Construction
14. Acres Approved by Council and Protected Under Edwards Aquifer Protection Program
15. Streets Moving from Bad to Excellent Condition

Service Area 2: Infrastructure

16. Potholes Filled within 2 Business Days
17. Fleet Availability

Service Area 3: Neighborhoods

18. Live Release Rate
19. Animal Shelter Intake
20. Spay/Neuter Surgeries Performed
21. Days from Initial Complaint to First Code Inspection
22. Code Enforcement Compliance Rates – Tier 1 & 2
23. Days for Initial Review of Residential Plans
24. Building-Related Inspections Performed as Scheduled
25. Food Establishment Inspection Completion Rates
26. Participants in Preservation Outreach Programs
27. Café College Participants and FAFSA Completion
28. Courtyard and Haven for Hope Campus Graduates
29. Number of Older Adults Enrolled in Senior Center
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32. Annual Library Circulation
33. Computer and Wi-Fi Usage
34. Recreation Facility Attendance

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

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Service Area 6: Convention, Visitor & Arts

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Service Area 6: Convention, Visitor & Arts (continued)

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56. Voluntary Turnover Rate
57. Business Days to Fill a Position
58. 311 Call Center Answer Rate

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

1. Fire Response Time (Non Medical Calls)

Target: 8:12

About this measure:

Response time measures the time elapsed from when a call to 9-1-1 is received by the San Antonio Fire Department (SAFD) dispatch center to when the first emergency unit arrives on scene to initiate action to control the incident.

Why it is important:

Reducing response time means that firefighters are reaching the scene faster to minimize injury and loss to people, property and the environment.

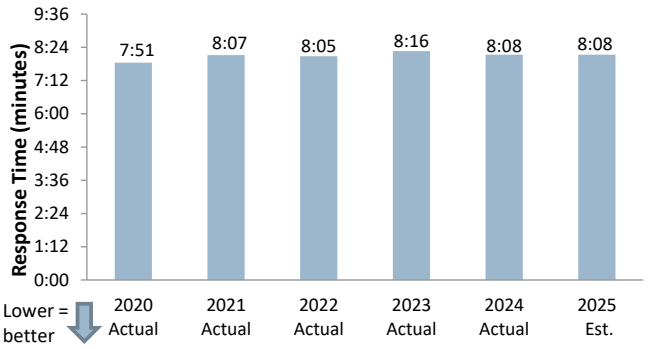
What is being done:

SAFD uses a Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) to dispatch the closest available unit. SAFD continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

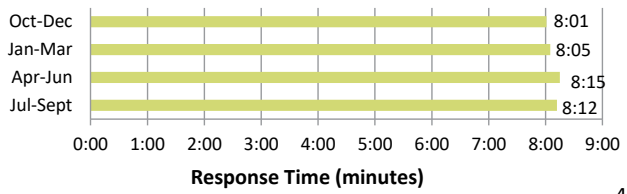
Responsible Department: Fire



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

2. FIRE RESPONSE TIME (MEDICAL CALLS)

Target: 8:50

About this measure:

Response time measures the time elapsed from when a call to 9-1-1 is received by the Fire Department dispatch center to when the first emergency unit arrives on scene to initiate action to control the incident. This could be an EMS unit staffed with Paramedics, or other Fire Department units manned by trained Emergency Medical Technicians or Paramedics. Many Fire Department Engines and Ladder Trucks have EMTs trained to the paramedic level. These units respond to medical calls with a Paramedic on board approximately 80% of the time.

Why it is important:

Reducing response time means that Emergency Medical Technicians and Paramedics are reaching the patient faster in an emergency.

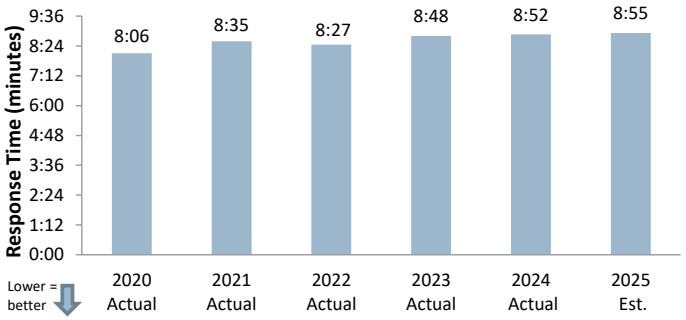
What is being done:

In addition to our normal EMS resources, the Fire Department staffs up to an additional eight Peak Medic Units to provide EMS service during periods of expected high call volume. SAFD uses a Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) to dispatch the closest available unit. SAFD continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

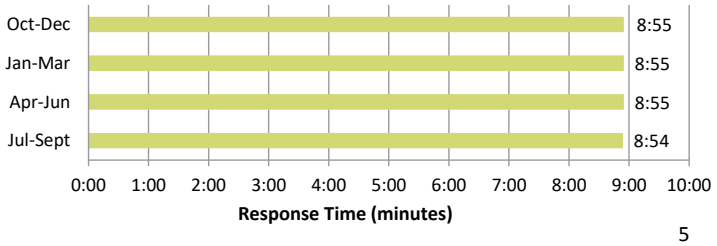
Responsible Department: Fire



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

3. STRUCTURE FIRES PER 1,000 RESIDENTS

About this measure:

This measure indicates the number of actual structure fires that were responded to by the Fire Department per 1,000 residents.

Why it is important:

This measure provides a relative indicator of structure fires within a community. The measure reflects the impact that the fire code and the community safety education programs have on the community.

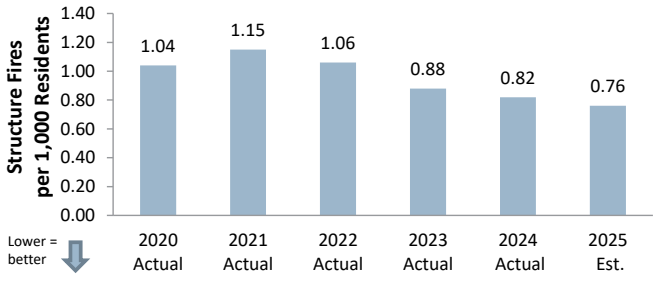
What is being done:

The Fire Prevention Division minimizes potential fire and environmental damage through inspections and enforcement of the Fire Code.

Responsible Department: Fire

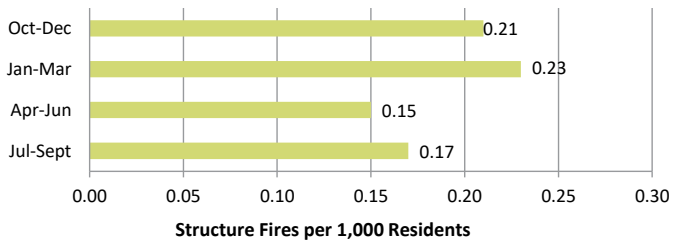


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Note 1: The data is now reported based on Computer Aided Dispatch (CAD) information rather than data that is input in the National Fire Incident Reporting System (NFIRs).

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

4. MEDICAL INCIDENTS PER 1,000 RESIDENTS

About this measure:

This measure indicates the number of medical incidents per 1,000 residents that were responded to by the San Antonio Fire Department (SAFD).

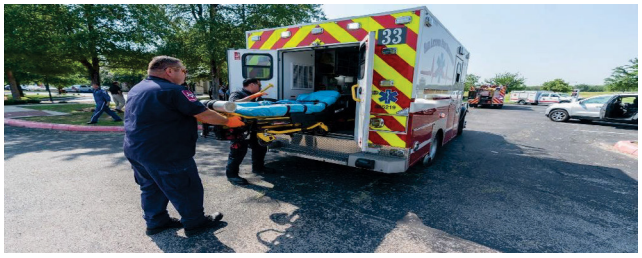
Why it is important:

This measure provides a relative indicator of medical incidents within a community. The measure reflects the progress in efforts towards health and wellness throughout the City. It is also an indication of the workload for the Department in terms of medical calls.

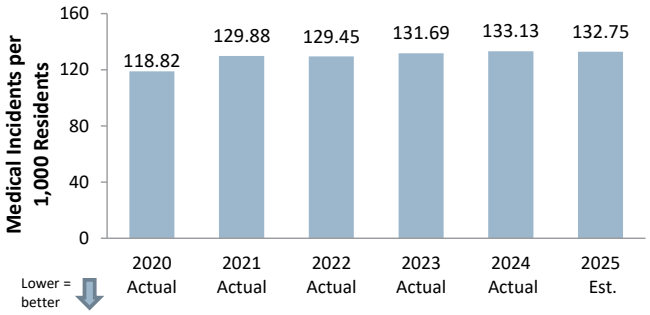
What is being done:

The SAFD Emergency Medical Services Division implemented the Mobile Integrated Health program with the goal of reducing the number of repeat customers to the EMS system through education, wellness checks, and partnerships with hospitals and healthcare providers.

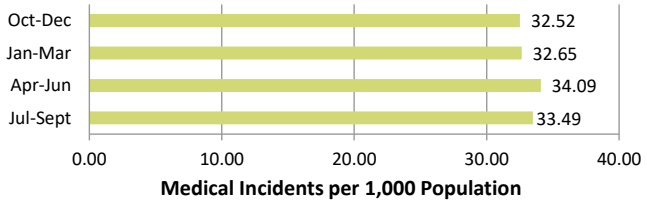
Responsible Department: Fire



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

5. POLICE EMERGENCY RESPONSE TIME– PRIORITY CALLS

Target: 6:22

About this measure:

This measure calculates the time from receipt of a priority emergency call to the arrival of an officer on scene. Emergency calls include robbery in progress, Police Officer in trouble, rape in progress, and shooting in progress.

Why it is important:

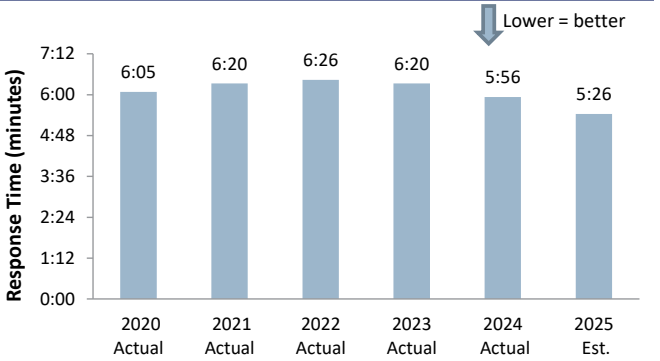
The San Antonio Police Department covers approximately 525 sq. miles. This measure reflects the Department's ability to leverage internal resources to respond to priority emergency calls quickly, while ensuring officer safety.

What is being done:

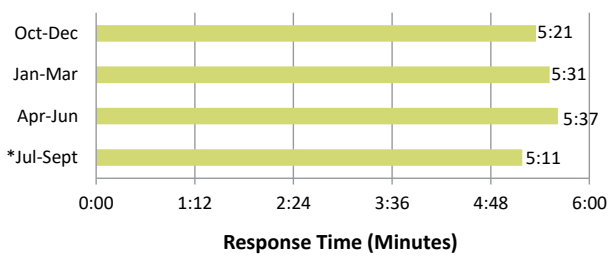
All available resources continue to be assigned to patrol. In FY 2024, average emergency response times decreased by 24 seconds. The target was 6:30 in FY 2024 and is now 6:22 for FY 2025; response times remain strong despite continued population growth and increasing calls for service. SAPD commissioned a staffing study to ensure correct allocation of personnel resources, which recommended 360 more patrol officers be added over five years so officers can spend 60% of their time on proactive policing and 40% on calls. FY 2025 is year two of this plan, with 65 new officers being added this fiscal year. Additionally, the Training Academy now conducts five cadet classes annually, with the goal of graduating 235 officers every year.

Responsible Department: Police

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Quarter four data reflects only July and August.

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

6. VIOLENT CRIME RATE PER 100,000 RESIDENTS

About this measure:

In FY 2021, SAPD transitioned away from the Uniform Crime Reporting (UCR) Summary Reporting System (SRS) over to the National Incident Based Reporting System (NIBRS). Both reporting systems include 4 major offenses: murder/non-negligent manslaughter, forcible rape, robbery, aggravated assault, reported per 100,000 population; however, NIBRS counts every incident offense, not just the most egregious (previously done under the SRS model). This was a major shift in reporting methodology. The increase shown in 2021 is attributable to the methodology change and addition of offenses such as simple assault, intimidation, and statutory rape as violent crimes per NIBRS standards. Additionally, NIBRS data is frequently updated as reports are finalized and any errors are corrected, resulting in slight modifications to the numbers reported in any given month.

Why it is important:

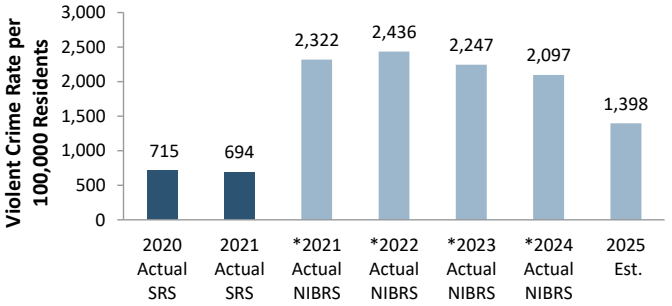
It is common to compare crime rates between cities, but the complexities and challenges facing different cities often cannot be adequately evaluated based on this data. The FBI cautions comparisons can "lead to simplistic and/or incomplete analyses that often create misleading perceptions."

What is being done:

In April 2022, the San Antonio Police Department (SAPD) partnered with UTSA to develop a Violent Crime Reduction Plan. UTSA evaluated crime data and existing Department strategies and provided the Department with recommendations to enhance violent crime reduction strategies in collaboration with partner City departments, external agencies and various community stakeholders. SAPD commenced the first phase of implementation, Hot Spot Initiative, in 2023 to reverse the current increasing trend in reported violent crime and continued this effort through 2024 and now into 2025.

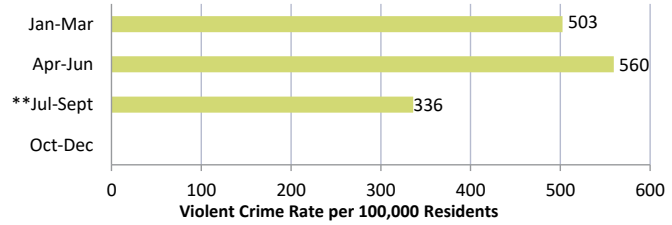
Responsible Department: Police

HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



*These numbers have been updated since the publication of the FY 2025 Adopted Budget, October 1, 2024.

CURRENT YEAR PERFORMANCE (BY QUARTER)*



*Violent Crime Rate is reported annually on a calendar year basis.
**Quarter three data reflects only July and August
Note: NIBRS data is frequently updated and subject to change.

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

7. DRIVING WHILE INTOXICATED (DWI) ARRESTS & ALCOHOL-RELATED TRAFFIC ACCIDENTS

Target: 4,423 arrests/1,615 accidents

About this measure:

This measure reflects the total number of people arrested for driving while intoxicated compared to the number of alcohol-related traffic accidents.

Why it is important:

High numbers of DWI arrests demonstrate the San Antonio Police Department's commitment to safety in our community and emphasize the proactive approach to addressing the issue of drunk driving in the City.

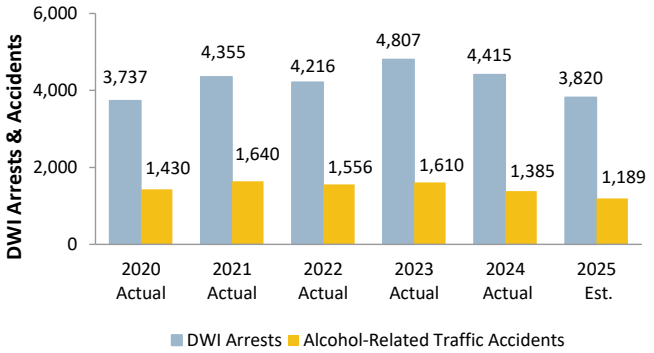
What is being done:

The Department continues to maximize the use of the DWI Unit as well as grant-funded DWI STEP officers to deploy resources at peak times during the week and on specific holidays using a data-driven approach. San Antonio Fear Free Environment (SAFFE) officers promote the message of not drinking and driving with community outreach; social media is used to spread the message and encourage followers to stay sober and plan ahead. Increased DWI arrests are the result of additional patrol officer guidance and training opportunities, and enhanced DWI training for probationary officers.

Responsible Department: Police

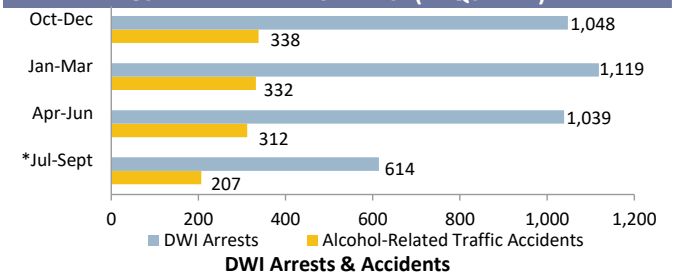


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Note: Alcohol-Related Traffic Accidents also includes drug related crashes.

CURRENT YEAR PERFORMANCE (BY QUARTER)



*Quarter two figures have been updated since the 6+6 Presentation.
Note: Quarter three data reflects only July and August

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

8. TOTAL CALLS FOR POLICE SERVICE

About this measure:

This measure tracks all calls for service from the San Antonio Police Department (SAPD). In FY 2024, calls for service grew slightly and SAPD received approximately 1.8 million calls for service. Calls for service have increased yearly, in part due to overall population increase of the City and past annexations.

Why it is important:

The majority of police services begin with a call for service which includes reported crimes, traffic accidents, and other requests.

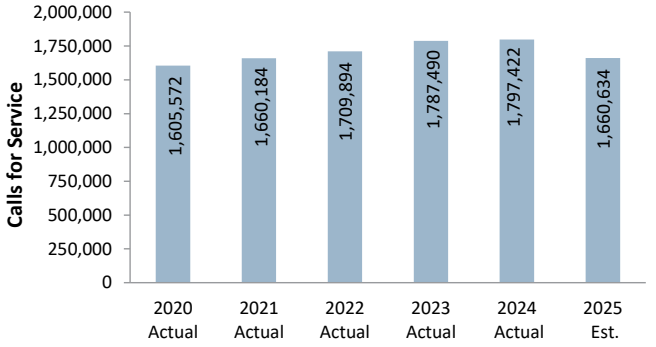
What is being done:

Demand for police services grew 4.5% from FY 2022 to FY 2023, and 1% from FY 2023 to FY 2024; 4% growth is expected in FY 2025. In response to the increase in calls, SAPD implemented online reporting for some limited types of police calls to better allocate resources and improve response times. SAPD added 100 patrol officers in FY 2024 and 65 more were approved in FY 2025.

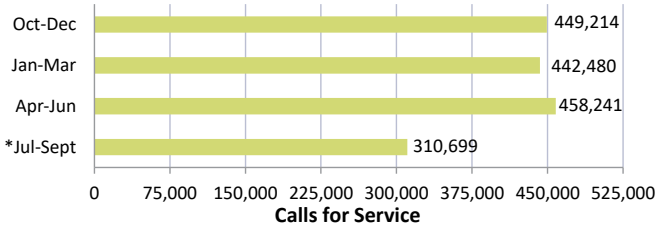
Responsible Department: Police



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Quarter four data reflects only July and August.

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 2: INFRASTRUCTURE

9. PERCENTAGE OF 2017 BOND PROJECTS IN DESIGN OR DESIGN COMPLETED

Target: 100%

About this measure:

In May 2017, residents approved the $850 million 2017-2022 General Obligation Bond Program consisting of 181 projects. This measure shows progress toward fulfilling the Public Works Department's commitment to have all 2017 Bond Program projects in construction or substantially completed by 2021.

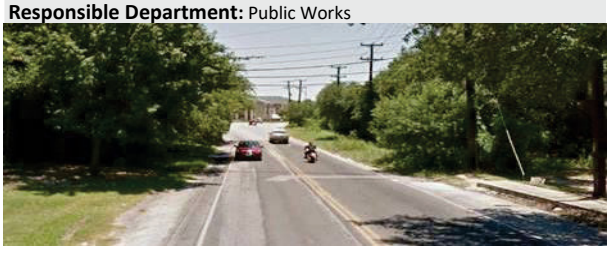
Why it is important:

Completing the 2017 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

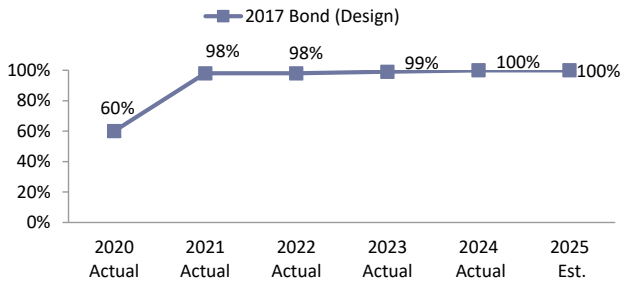
What is being done:

Each project is assigned to a project management team and is carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are held with the City Bond Oversight Commission to track the schedule, budget and client satisfaction on projects.

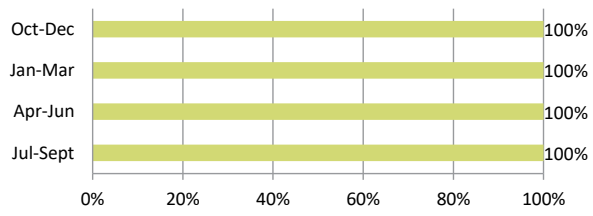
Responsible Department: Public Works



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 2: INFRASTRUCTURE

10. PERCENTAGE OF 2017 BOND PROJECTS COMPLETED OR UNDER CONSTRUCTION

Target: 99% (At Year End)

About this measure:

In May 2017, residents approved the $850 million 2017-2022 General Obligation Bond Program consisting of 181 projects. This measure shows progress toward fulfilling the Public Works Department's commitment to have all 2017 Bond Program projects in construction or substantially completed by 2021.

Why it is important:

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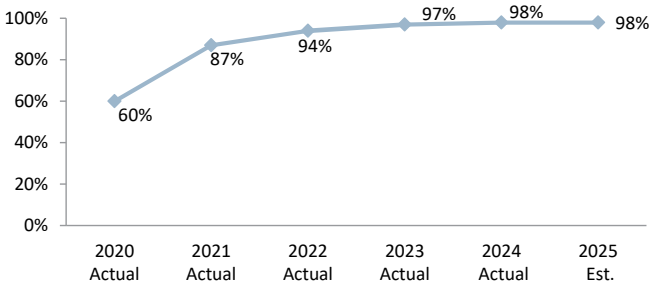
What is being done:

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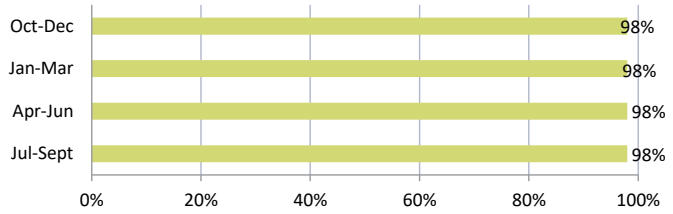
Responsible Department: Public Works



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



2017 Bond Projects Completed or Under Construction

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 2: INFRASTRUCTURE

11. PERCENTAGE OF 2017 BOND PROJECTS COMPLETED ON-TIME

Target: 98% (At Year End)

About this measure:

This metric measures how closely the current project is to the original timelines for each step in the project. The schedules include all phases of the project including real estate acquisition, environmental review, design, contract execution, utility work coordination and construction.

Why it is important:

This measure ensures transparency on the current City Bond Program, which is the largest to date. The City made a commitment to voters to keep the Bond Program on-time. This measure shows the City is fulfilling that commitment. It also allows potential problems and solutions to be identified early in projects.

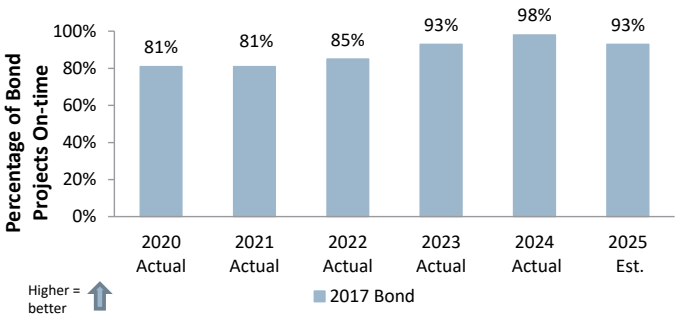
What is being done:

The design and construction phase in several projects are overdue primarily from the following: Utility issues, community impact, project scope and coordination efforts. Meetings are held on a monthly basis to review all projects and identify delays and potential solutions. In addition, quarterly meetings are held with all the utilities to ensure progress.

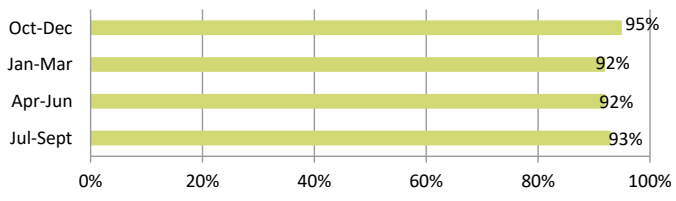
Responsible Department: Public Works



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Percentage of 2017 Bond Projects Completed On-time

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 2: INFRASTRUCTURE

12. PERCENTAGE OF 2022 BOND PROJECTS IN DESIGN OR DESIGN COMPLETED

Target: 99% (At Year End)

About this measure:

In May 2022, residents approved the $1.2 billion 2022-2027 General Obligation Bond Program consisting of 183 projects. This measure shows progress toward fulfilling the Public Works Department's commitment to have all 2022 Bond Program projects in construction or substantially completed by 2027.

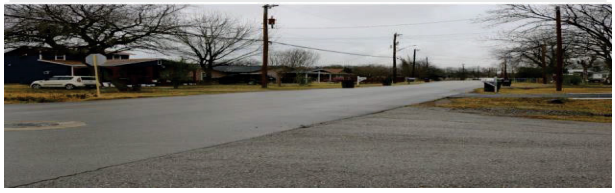
Why it is important:

Completing the 2022 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

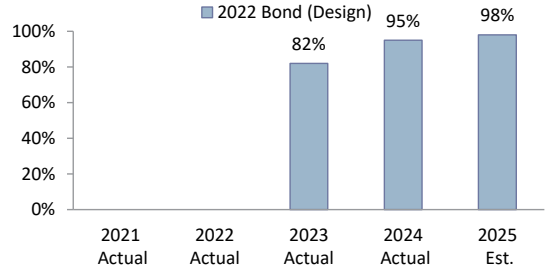
What is being done:

Each project is assigned to a project management team and is carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are held with the City Bond Oversight Commission to track the schedule, budget and client satisfaction on projects.

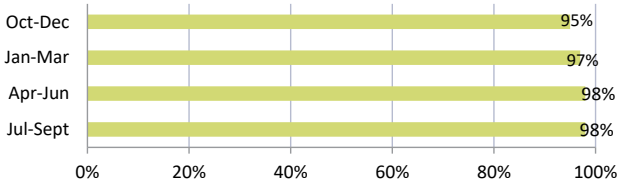
Responsible Department: Public Works



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



2022 Bond Projects In Design or Design Completed

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 2: INFRASTRUCTURE

13. PERCENTAGE OF 2022 BOND PROJECTS COMPLETED OR UNDER CONSTRUCTION

Target: 65% (At Year End)

About this measure:

In May 2022, residents approved the $1.2 billion 2022-2027 General Obligation Bond Program consisting of 183 projects. This measure shows progress toward fulfilling the Public Works Department's commitment to have all 2022 Bond Program projects in construction or substantially completed by 2027.

Why it is important:

Completing the 2022 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

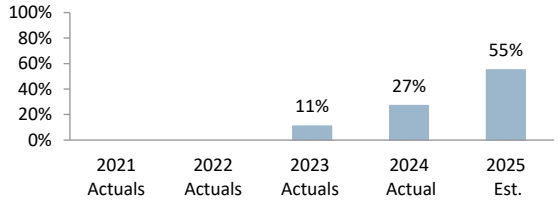
What is being done:

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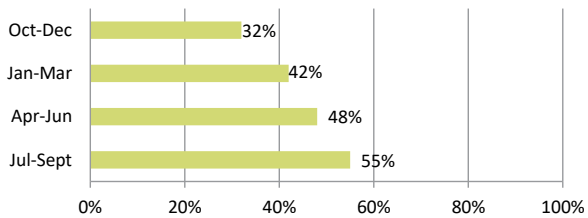
Responsible Department: Public Works



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



2022 Bond Projects Completed or Under Construction

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 2: INFRASTRUCTURE

14. ACRES APPROVED BY COUNCIL AND PROTECTED UNDER EDWARDS AQUIFER PROTECTION PROGRAM

Target 188,925 acres

About this measure:

This measure shows how much acreage the City has protected through acquisition or with a conservation easement that is established within the Edwards Aquifer recharge and contributing zones as part of the voter approved Edwards Aquifer Protection initiative. To date there have been four elections related to the Edwards Aquifer Program and a City Council approved funding program. This measure tracks all of the programs:

- 2000 Prop 3: Acquired 6,538 acres
- 2005 Prop 1: Acquired 90,042 acres
- 2010 Prop 1: Acquired 51,078 acres
- 2015 Prop 1: Acquired 30,593 acres
- SAMFC: Acquired 9,260

Why it is important:

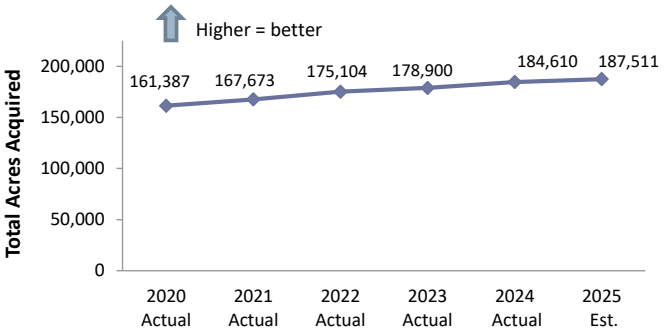
The best way to protect the aquifer is to protect sensitive and irreplaceable land located over its recharge and contributing zones. The Edwards Aquifer provides San Antonio with a pure source of water vital to the livelihood of a growing population and an expanding economy.

What is being done:

This program was previously funded through a 1/8-of-a-cent sales tax which was approved by voters in 2000. In 2020, voters approved redirecting the Linear Creekway Park and Edwards Aquifer Protection sales tax to establish the SA: Ready to Work program. In order to continue the Edwards Aquifer Protection program, City Council approved a 10-year, $100 million program funded through the San Antonio Municipal Facilities Corporation (SAMFC).

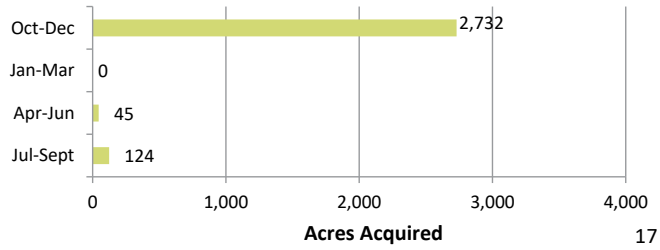
Responsible Department: Parks & Recreation

HISTORICAL PERFORMANCE (BY FISCAL YEAR)*



*Measure shows cumulative acres

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 2: INFRASTRUCTURE

15. MILES OF STREETS MOVING FROM BAD TO EXCELLENT CONDITION

Target: 118 miles of streets will be improved (At Year End)

About this measure:

When street pavements are re-surfaced, the pavement condition index score (PCI), a standard measurement of street quality, increases and its categorization changes from bad to excellent. The PCI score ranges from 0 (bad) to 100 (excellent).

Why it is important:

This measure focuses on street rehabilitation and demonstrates the City's efforts in improving the street network. It is the City's goal to increase the percentage of streets having a "good" or better rating while providing desirable standards of safety, appearance, and convenience to residents.

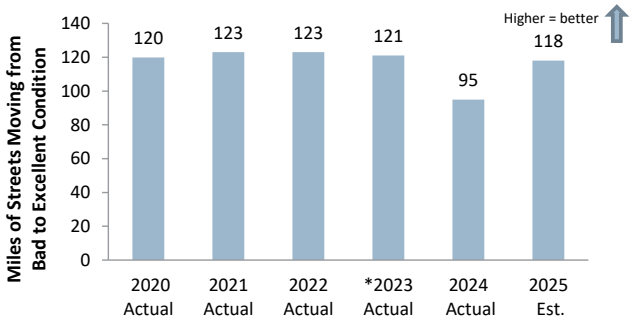
What is being done:

Every year, Public Works develops a five-year maintenance plan for the street network through the Infrastructure Management Program and other City funding mechanisms. Projects identified for a rehabilitation application will be improved from bad to excellent.

Responsible Department: Public Works

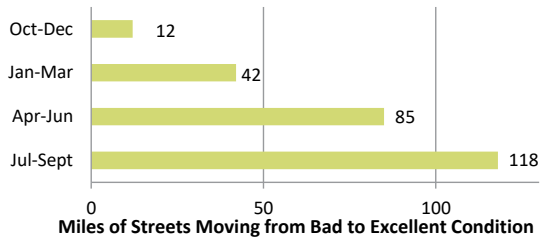


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*FY 2023 actuals are updated as result of program being complete in March 2025.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 2: INFRASTRUCTURE

16. PERCENTAGE OF POTHOLES FILLED WITHIN 2 BUSINESS DAYS

Target: 97%

About this measure:

This measure reports the percentage of potholes filled within 2 business days of receiving notification.

Why it is important:

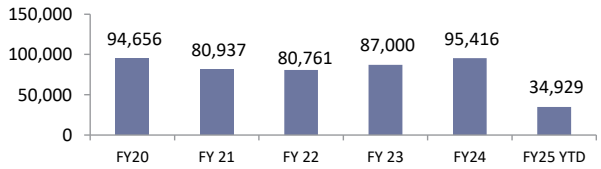
Potholes are safety hazards on the roadway, consequently, it is critical that any known hazards are mitigated immediately. Potholes also accelerate the deterioration of the roadway, because they allow water intrusion into the underlying base layer. Potholes are a nuisance to drivers and a major concern of the community as evidenced in the past Community Surveys. Hence the reason the Public Works Department (PWD) has a targeted rapid response program for the repair of potholes.

What is being done:

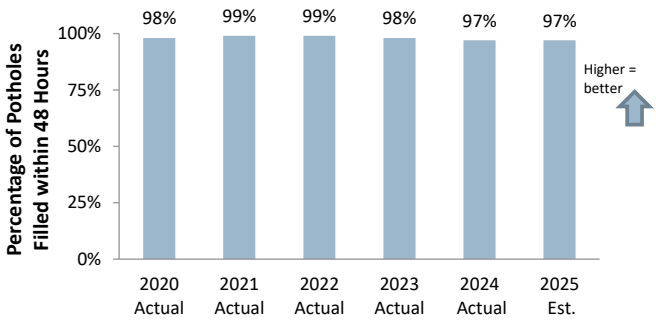
Through a combination of the Street Maintenance Program and pothole patching activities, the City aims to significantly reduce the incidence of potholes on City roadways and improve service delivery by increasing the number of potholes repaired pro-actively.

Responsible Department: Public Works

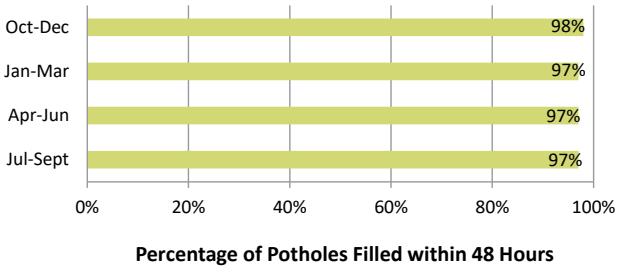
NUMBER OF COMPLETED POTHOLE REPAIRS



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 2: INFRASTRUCTURE

17. FLEET AVAILABILITY

Target: 97% Fleet Availability for Light Vehicles; 92% Fleet Availability for Heavy Equipment

About this measure:

This measures the performance of fleet maintenance activities for light vehicles, which are serviced by the Building & Equipment Service Department (BESD) and include San Antonio Police vehicles, as well as heavy equipment, which are serviced by the Solid Waste Management Department (SWMD). Goals are based on the complexity of repairs by vehicles and equipment type.

Why it is important:

This measure reports the amount of time vehicles and equipment are available to City departments who use the equipment to provide core services to the citizens of San Antonio.

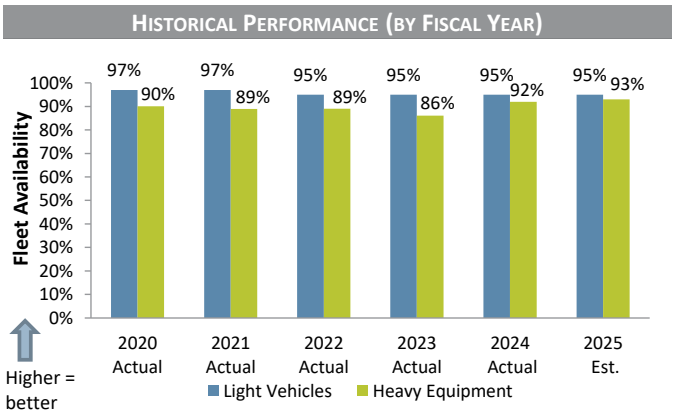
What is being done:

Preventive Maintenance for vehicles and equipment are monitored to ensure vehicles and equipment are operating in good condition. Reducing vehicle repair time minimizes the amount of time equipment is not available to departments.

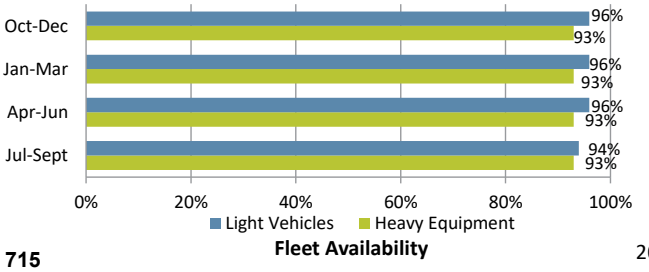
Responsible Department: Building & Equipment Services; Solid Waste Management



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

18. Live Release Rate

Target: 83%

About this measure:

This measure shows the percentage of live outcomes (animals that are adopted by a citizen, rescued by a non-profit group, trapped-neutered-returned [TNR], or returned to their owner) compared to the total shelter outcomes.

Why it is important:

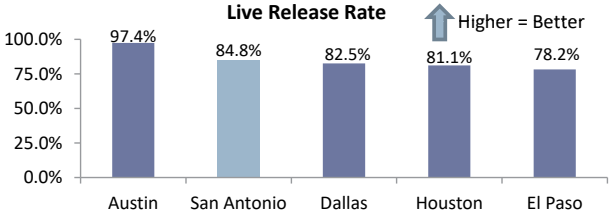
The way a community treats its most vulnerable populations is a reflection of the values of the community. San Antonio is committed to enhancing its Live Release Rate to reduce euthanasia for capacity.

What is being done:

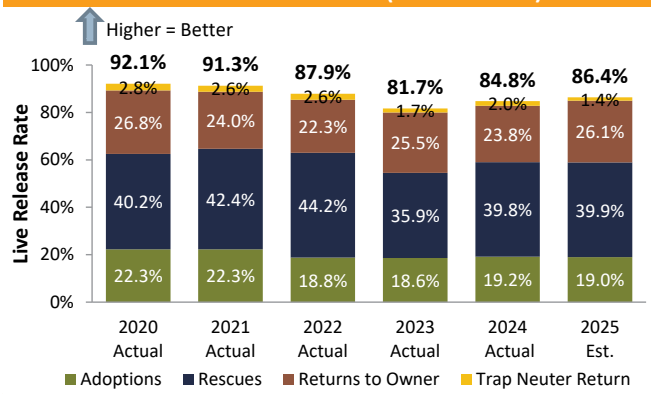
In FY 2025, Animal Care Services (ACS) will continue highly successful partnerships with non-profit organizations to rescue a collective 11,000 animals this year. ACS will also continue the High-Volume Pet Program (HVPP) that provides additional funding to offset expenses related to the rescue of harder-to-place pets such as pets with mange, ringworm, or other injuries or illnesses.

Responsible Department: Animal Care Services

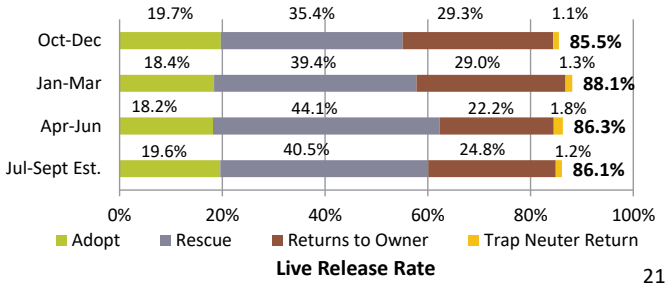
Comparative Analysis (FY 2024)



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

19. Animal Shelter Intake

Target: 33,185

About this measure:

Animal shelter intake is the number of dogs and cats that enter the City's care each year. Animals enter the shelter either as stray or roaming dogs picked up by Animal Care Services (ACS) Officers, are brought in by the public, or are surrendered by their owners.

Why it is important:

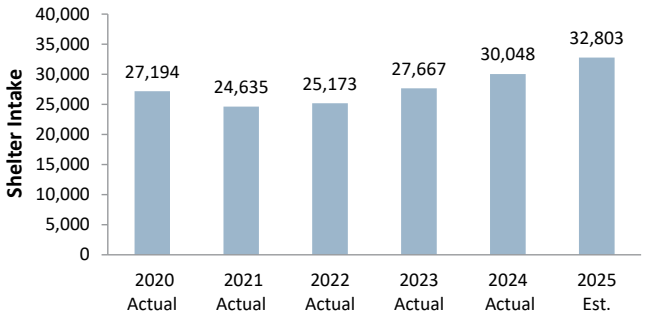
ACS receives more than 90,000 calls per year, of which approximately 55,000 calls are critical. In order to improve public health and safety, the City must be able to respond to these calls and have the capacity to impound animals when necessary.

What is being done:

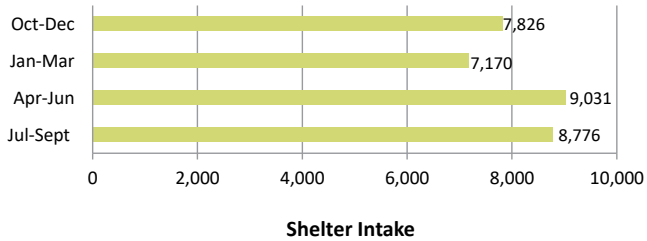
ACS continues to develop innovative solutions to increase kennel capacity. Examples include allowing approved rescue organizations to house impounded animals (at the Paul Jolly Adoption Center at Brackenridge Park and the ACS Stray Kennels Animal Defense League campus), implementing a City-wide Trap Neuter Return (TNR) program for cats, and expanding participation in the Diversion and Foster programs. Additionally, the required registered microchip ordinance and increased department focus on reuniting microchipped pets with their owners alleviate shelter capacity and allow the department to bring in additional animals.

Responsible Department: Animal Care Services

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



Note: Quarter two figures have been updated since the 6+6 Presentation.

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

20. SPAY & NEUTER SURGERIES PERFORMED

Target: 41,170 Surgeries

About this measure:

This measure shows the number of spay and neuter surgeries performed city-wide as a direct result of City funding, funding awarded to contracted community partners, and through City-owned spay/neuter clinics. These surgeries may take place at either the Animal Care Services (ACS) clinic prior to animals being released to adopters and rescue partners, or at one of the City's partner agencies and clinics to provide free or low-cost surgeries in targeted areas.

Why it is important:

ACS receives over 90,000 calls per year, of which approximately 55,000 calls are critical. Controlling the stray and roaming animal population is one of the strategic priorities of ACS. One of the most important tactics in reducing the stray and roaming population is through spaying and neutering to prevent more unwanted and free-roaming animals.

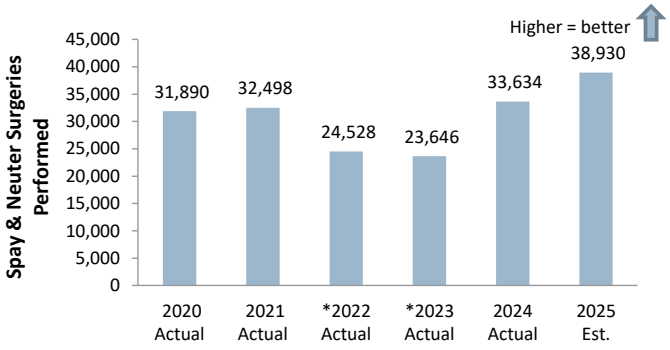
What is being done:

In FY 2025, funding was added to increase the number of spay/neuter surgeries completed by ACS and partners to 41,170. Additionally, ACS is opening two new free spay/neuter clinics in FY 2025 to serve more San Antonio residents.

Responsible Department: Animal Care Services

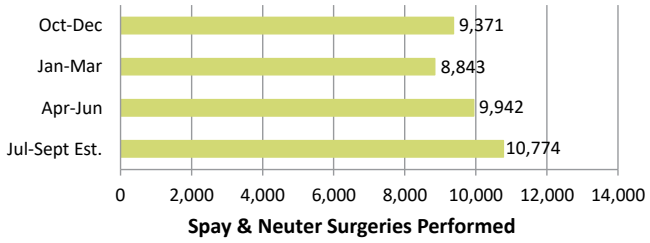


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decline in FY 2022 and FY 2023 is a result of nationwide Veterinarian shortages and turnover at two ACS leased clinics.

CURRENT YEAR PERFORMANCE (BY QUARTER)



Note: Quarter two figures have been updated since the 6+6 Presentation.

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

21. AVERAGE RESPONSE IN DAYS FROM INITIAL CODE ENFORCEMENT COMPLAINT TO FIRST INSPECTION

Target: Tier 1 in 2 business days; Tier 2 in 3 business days

About this measure:

This measure tracks the average number of business days it takes to respond to Tier 1 and 2 code enforcement complaints.

Why it is important:

Responding to cases quickly is an important indication of the level of customer service that is provided to impacted residents.

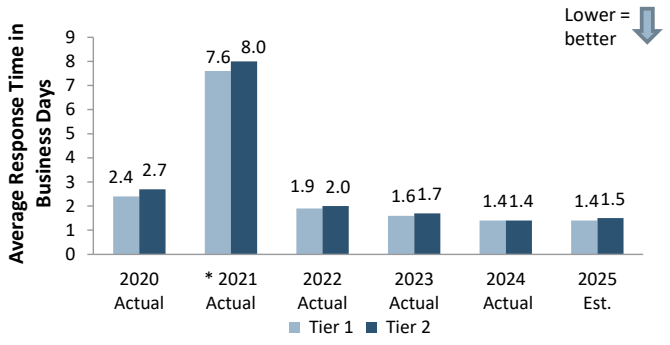
What is being done:

Development Services met their goals with response times for Tier 1 and Tier 2 code violations in FY 2024. This positive trend has continued into FY 2025. This measure shows that the initial inspection of violations was conducted within 2 business days from the date on which the location was reported through 311.

Responsible Department: Development Services/Code Enforcement

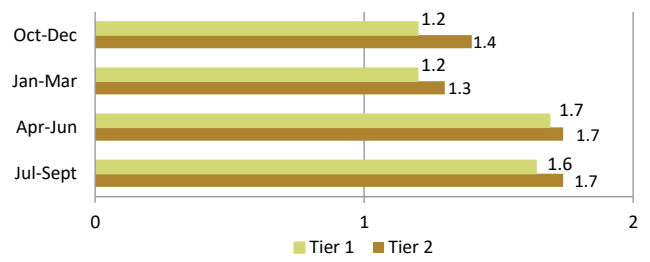
Tier 1 Violations Key Health/Safety Issues	Tier 2 Violations Property Uses & Building Maintenance	
• Visual obstructions • Unsecure structures • Overgrown yards/lots • Illegal dumping • Emergency demolitions • Broken sewer lines	• Building maintenance • Certificate of Occupancy • Work without permit • Zoning (improper use of property)	• Substandard structures • Graffiti • Junked vehicles • Garage sales • Oversized vehicles • Front/side yard parking

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Increase in FY 2021 was due to code enforcement staff being redirected to emergency declaration enforcement.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

22. CODE ENFORCEMENT COMPLIANCE RATES – TIER 1 & 2

Target: 90% compliance of Tier 1 & 2 violations within 45 calendar days

About this measure:

This measure tracks the percentage of Tier 1 & 2 violations in compliance within 45 days. Compliance is achieved when the violation has been resolved by the owner or the City has abated the nuisance.

Why it is important:

Prioritizing violations for health, safety & quality of life results in quicker compliance, safer communities & greater resident satisfaction.

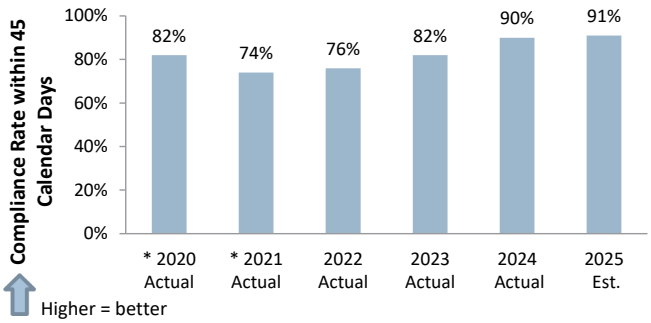
What is being done:

The filling of vacancies, increased training for code enforcement officers, and aligning metrics with violations that meet its criteria are contributing factors to the positive increases seen from FY 2021 – FY 2024 and continued in FY 2025.

Responsible Department: Development Services/Code Enforcement

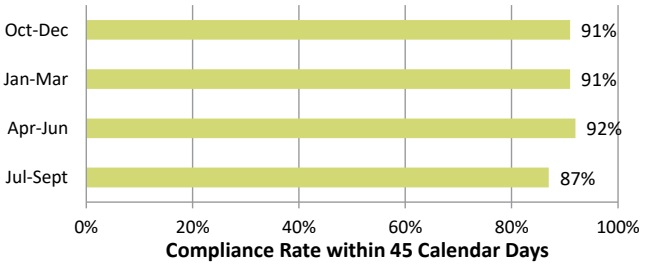


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decrease in FY 2020 and FY 2021 was due to code enforcement staff being redirected to enforce emergency declaration enforcement, and therefore could not address cases.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

23. DAYS FOR INITIAL REVIEW OF RESIDENTIAL PLANS

Target: 3 Business Days

About this measure:

This measure tracks the average number of days it takes for initial review of a residential plan by Development Services including review of all new single-family development, single-family additions/renovations and townhome development projects.

Why it is important:

Prompt turnaround time to perform initial review of plans is an important indication of the level of customer service.

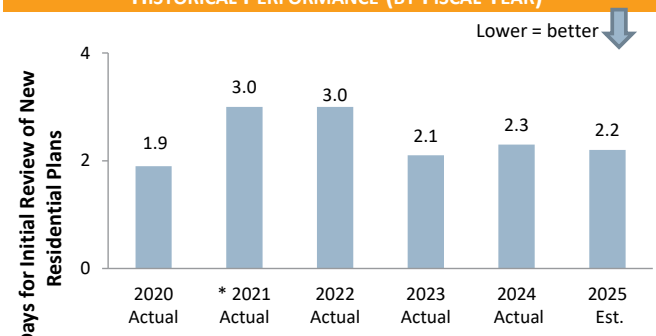
What is being done:

FY 2024 saw a resurgence in residential development, returning to pre-pandemic figures and almost reaching the highs seen in FY 2021 and FY 2022. FY 2025 has seen a strong start in new residential permit submissions, but with continued investments in training and adequate staffing levels, performance has continued to trend positively for our stakeholders.

Responsible Department: Development Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*FY 2021 had a record number of residential permits submitted causing the number of days to increase.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

24. PERCENTAGE OF BUILDING-RELATED INSPECTIONS PERFORMED AS SCHEDULED

Target: 95%

About this measure:

This measure tracks the percentage of building code inspections performed by the scheduled date. These inspections include electrical, mechanical, and plumbing for residential and commercial buildings.

Why it is important:

Customers schedule inspections based on construction schedules. Performing inspections as scheduled is important to ensure customers do not encounter delays.

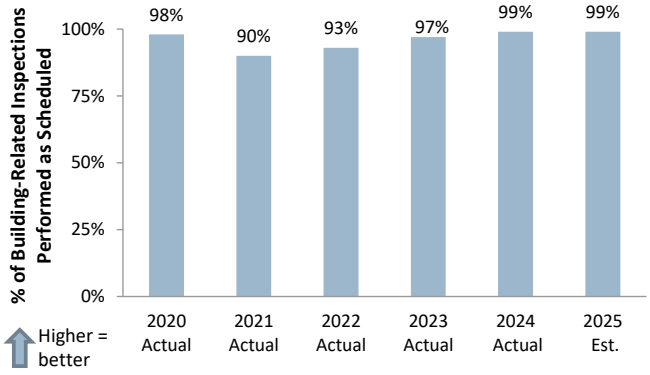
What is being done:

After missing the goal in FY 2021 and FY 2022 due to record development and staffing, DSD rebounded and has continued strong performances from the Field Services division, resulting in 99% of building-related inspections performed-as-scheduled in FY 2024. This has carried over into FY 2025 with 99% of inspections being performed-as-scheduled.

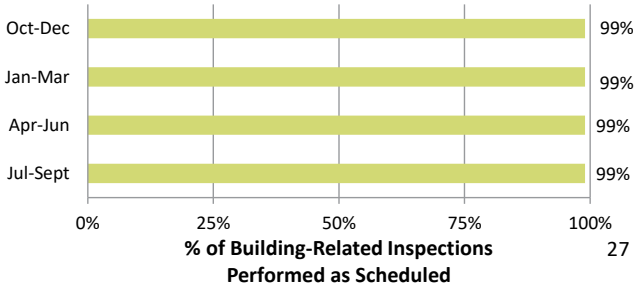
Responsible Department: Development Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

25. PERCENTAGE OF REQUIRED ROUTINE INSPECTIONS COMPLETED

Target: 96%* by Year-End

About this measure:

This measures the effectiveness of the Food and Environmental Health Program by showing the rate at which inspections are being conducted at medium and high-risk food serving establishments.

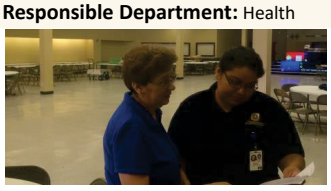
Why it is important:

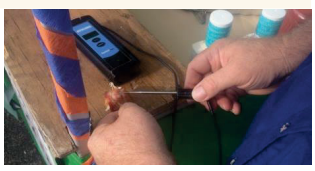
A food establishment's inspection frequency is determined by the risk of foodborne illness based on the types of foods served, preparation techniques, numbers of employees, number of meals served, and the populations served.

What is being done:

The program streamlines the inspection process and reduces the number of required annual inspections for lower risk establishments, allowing inspectors to concentrate their efforts on medium and high-risk food establishments. This measure correlates to the Department of State Health Services requirements and gives management a meaningful method to determine the overall effectiveness of the program. In FY 2025, the Food and Environmental Health Program continues to focus on medium and high-risk food establishments.

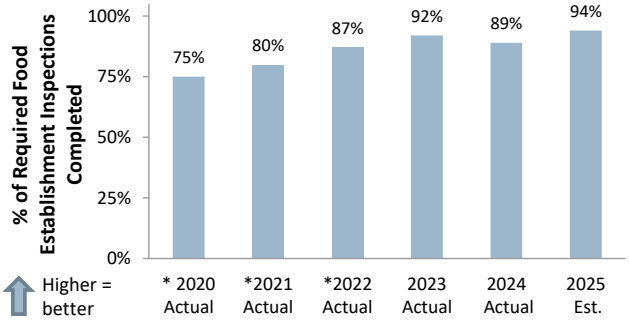
Responsible Department: Health





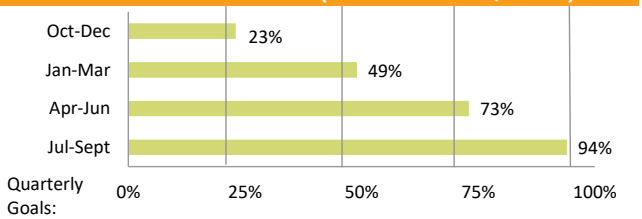
*Why not 100% inspections? Some establishments have a license but cannot receive an inspection because they are: 1) Not open for business; 2) Closed due to a fire code violation; 3) Closed due to a building code violation; 4) Closed due to a fire or other catastrophic event.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decline in FY 2020-FY 2022 is attributed to the decrease in number of inspections from redirection of staff due to COVID-19.

CURRENT YEAR PERFORMANCE (CUMULATIVE BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

26. NUMBER OF PARTICIPANTS IN PRESERVATION OUTREACH PROGRAMS

Target: 13,000 Participants

About this measure:

This is a measure of the total number of participants in Education & Outreach Programs conducted by the Office of Historic Preservation (OHP).

Why it is important:

OHP holds a range of events and initiatives which provide opportunities that focus on building communities, providing educational opportunities, celebrating heritage, and facilitating neighborhood revitalization.

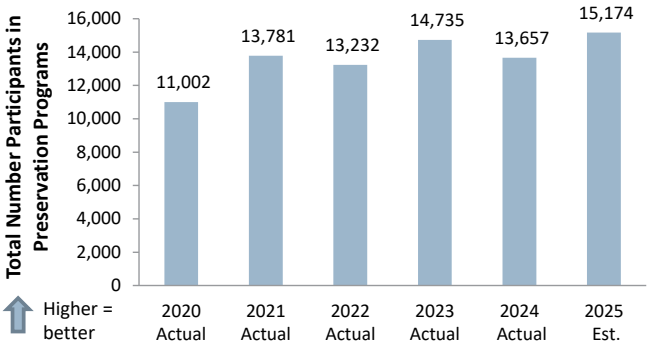
What is being done:

OHP continually looks for collaboration opportunities with other City departments and local groups in order to expand total reach and target new audiences. Staff also promotes events through the use of social media and a regular e-newsletter.

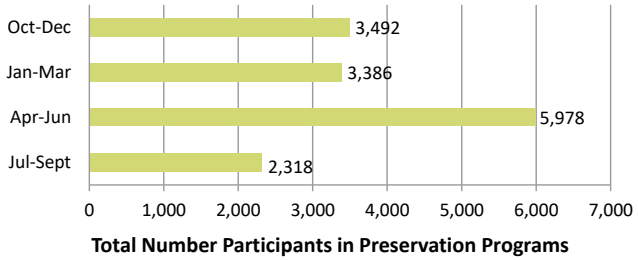
Responsible Department: Office of Historic Preservation



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

27. CAFÉCOLLEGE PARTICIPANTS & FAFSA COMPLETION

Target: 6,000 participants and 1,800 students assisted in completing a Free Application for Federal Student Aid (FAFSA)

About this measure:

In an effort to increase college awareness, San Antonio Education Partnership (SAEP) is contracted by the Department of Human Services to operate and manage cafécollege, a one-stop facility that increases college awareness and assists in college enrollment. This measure reflects the number of participants who visit cafécollege and complete a FAFSA/TAFSA form.

Why it is important:

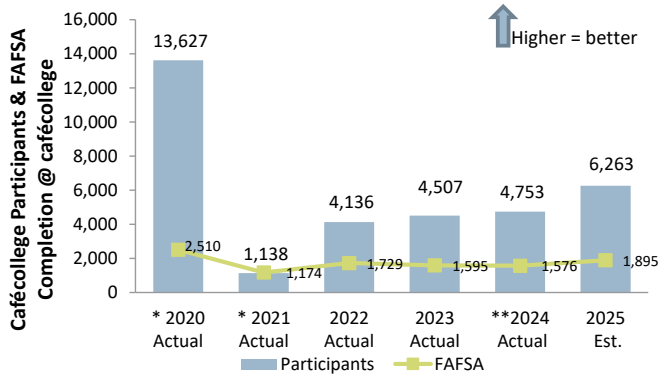
In an effort to increase the number of San Antonio residents that enroll in college, cafécollege opened in September 2010. Although not all cafécollege participants are seeking help with financial aid applications, FAFSA/TAFSA completion is an indication of intention to attend college.

What is being done:

Cafécollege collaborates with local schools and San Antonio residents of all ages to provide tailored programming to meet the needs of San Antonio students. The five key services provided by cafécollege include helping students with short- and long-term academic and career goals; increasing awareness of career opportunities and planning a career path; informing about higher education opportunities and assisting with college entry and enrollment; assisting with financial aid applications; and providing guidance and coaching as students transition from high school to college. Student Aid San Antonio events are held to increase awareness. FAFSA/TAFSA completion rates are cyclical in nature, with an increase towards the end of the fiscal year.

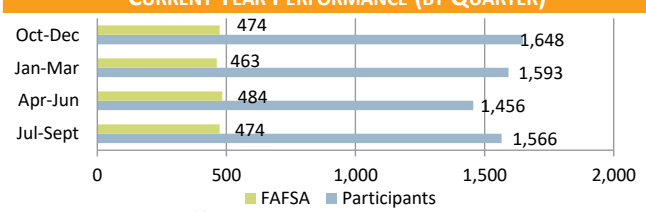
Responsible Department: Human Services

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decline in FY 2020 is due to school closures and revised school services due to COVID-19 that impacted in person services at the site.
**Decline in FY 2024 FAFSA completion follows a national trend of low submission.
Note: FY 2021 and beyond numbers include unduplicated numbers.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

28. COURTYARD OPERATIONS & HAVEN FOR HOPE GRADUATES

About this measure:

These measures reflect the number of individuals who are transitioning from Courtyard Operations, an indoor safe – sleeping environment, to the Haven for Hope Campus or other appropriate housing or shelter, and from the Haven for Hope campus into Permanent Housing.

Why it is important:

The Haven for Hope Campus provides a range of services to individuals, male and females, experiencing homelessness in San Antonio and Bexar County. Transformation is achieved through the provision, coordination, and delivery of an efficient system of care. These measures reflect individuals who are beginning a pathway to self-sufficiency.

What is being done:

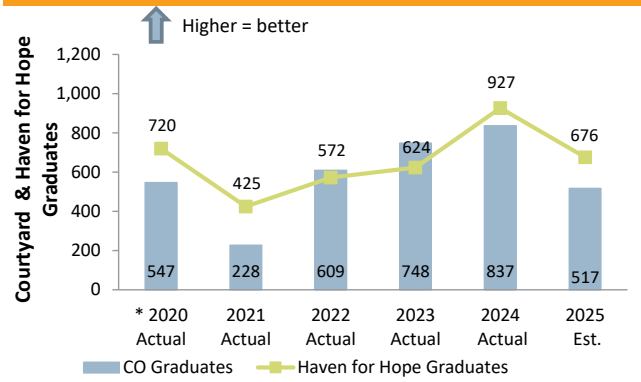
In FY 2025, the City invested $5.2 million in Haven for Hope and campus partners. This funding is used to support program operations, security, peer navigators, the Courtyard Operations, mental health residential care and supportive services for homeless individuals and families.

Responsible Department: Human Services



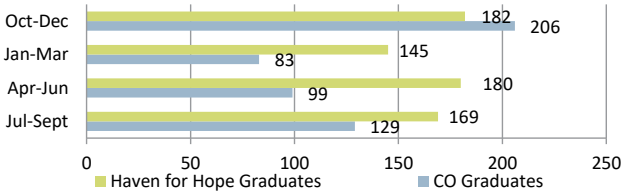


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decline in FY 2020 is due to closed homeless shelters due to COVID-19.
Note: Courtyard Operations reflect all transitions to appropriate shelter or housing, including specialty treatment facilities

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

29. NUMBER OF OLDER ADULTS ENROLLED IN SENIOR CENTERS

Target: 52,000 participants enrolled

About this measure:

The Department of Human Services (DHS) provides nutrition, health, social, and other support services to encourage older adults to lead active and engaged lives in the community. Services are provided at various locations throughout the City, Monday-Friday. The measure reflects the number of participants, aged 60 and older, who attend Senior Centers.

Why it is important:

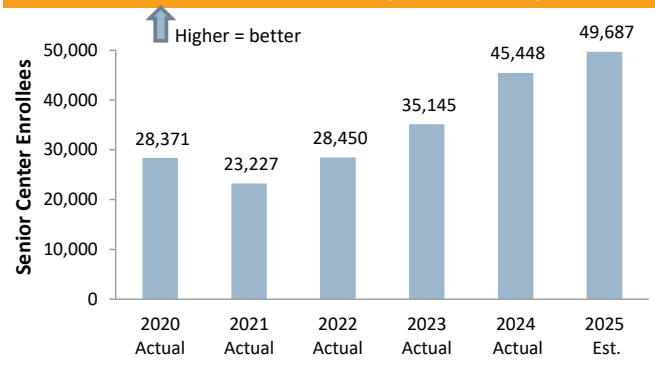
The Program provides services and resources to older adults focused on improving quality of life for them. The centers offer activities which lead to increased socialization, mobility, fitness, and learning opportunities.

What is being done:

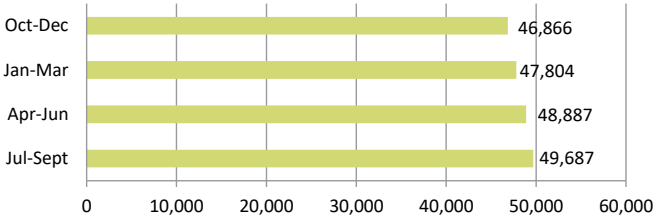
There are 44 Senior Centers and Nutrition sites strategically located to provide services for the older adults throughout the city. Transportation is available for older adults attending the centers. To ensure sites offer inclusive and engaging services, the 12 Comprehensive Senior Centers provide access to a variety of resources, including fitness and computer equipment, financial and benefits assistance, and heath and wellness programs; all of which are accessible for older adults with diverse needs. All staff and contractors also receive trauma informed, disability, equity and diversity training.

Responsible Department: Human Services

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

30. PERCENTAGE OF OLDER ADULTS SATISFIED WITH SERVICES

Target: 98%

About this measure:

The Department of Human Services (DHS) provides nutrition, health, social, and other support services to encourage seniors to lead active and engaged lives in the community. Services are provided at various locations throughout the City, Monday-Friday. The measure reflects the percent of seniors who have indicated that they are satisfied with services offered at the City of San Antonio's 44 Senior Center locations.

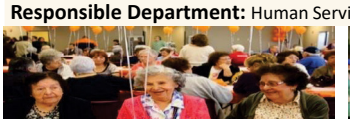
Why it is important:

The centers offer activities that lead to increased socialization, mobility, fitness, and learning opportunities. Through participant input, DHS gauges the successfulness and quality of program services. This input is used to modify programming and services on an annual basis, as needed.

What is being done:

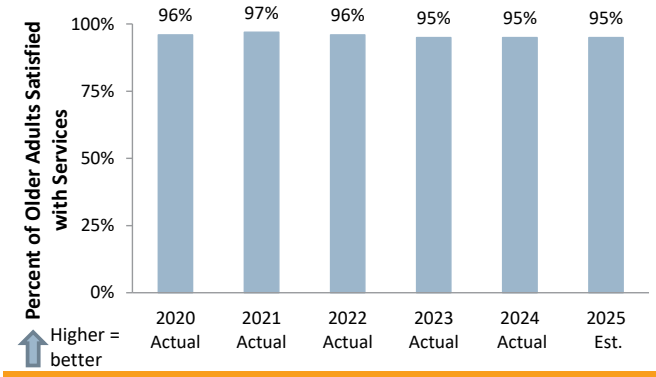
There are 44 Senior Centers and Nutrition sites strategically located to provide services for the older adults throughout the city. Transportation is available for older adults attending Senior Centers. To ensure sites offer inclusive and engaging services, the 12 Comprehensive Senior Centers provide access to a variety of resources, including fitness and computer equipment, financial and benefits assistance, and heath and wellness programs; all of which are accessible for older adults with diverse needs. All staff and contractors also receive trauma informed, disability, equity and diversity training.

Responsible Department: Human Services

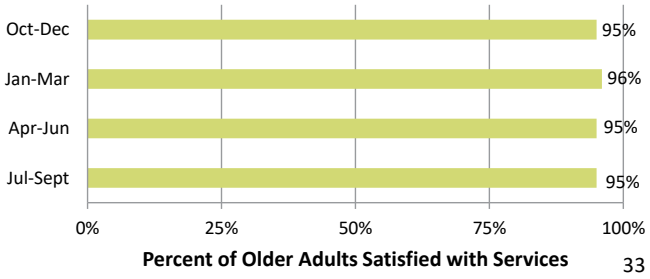




HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

31. ANNUAL VISITS TO LIBRARY

Target: 3,028,883 Visits

About this measure:

This measure shows the number of visits to all library locations to access books, technology, programs, to vote and for other library services.

Why it is important:

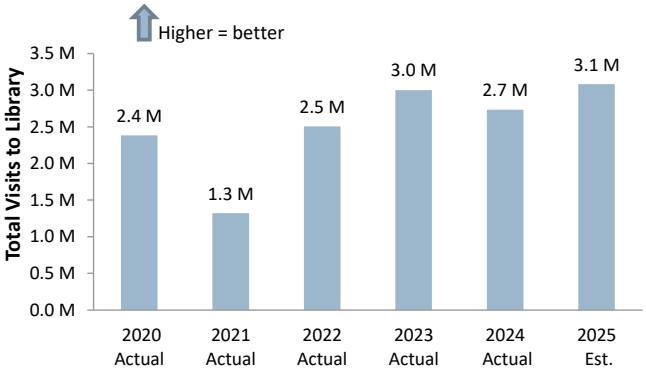
Visits to libraries provide access to educational, cultural, self-directed learning, entertainment, and civic engagement resources and services.

What is being done:

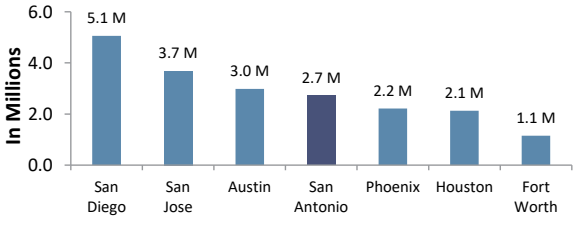
The library provides full library services to the public seven days a week.

Responsible Department: Library

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

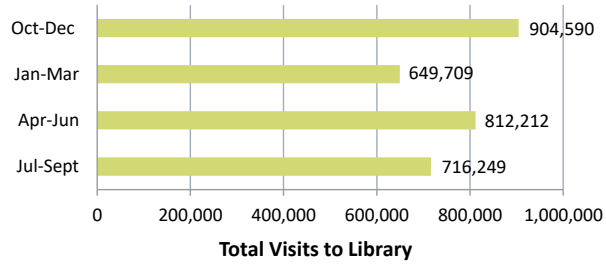


COMPARATIVE ANALYSIS (FY 2024)



Note 1: Comparative data for Dallas Public Library not available for Fiscal Year 2024
Source: Texas State Library, California State Library and Phoenix Public Library

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

32. ANNUAL LIBRARY CIRCULATION

Target: 9,887,909 Items

About this measure:

This measure indicates the number of items checked out by customers of the San Antonio Public Library. Items include physical and digital resources such as print books, eBooks, magazines, CDs and DVDS.

Why it is important:

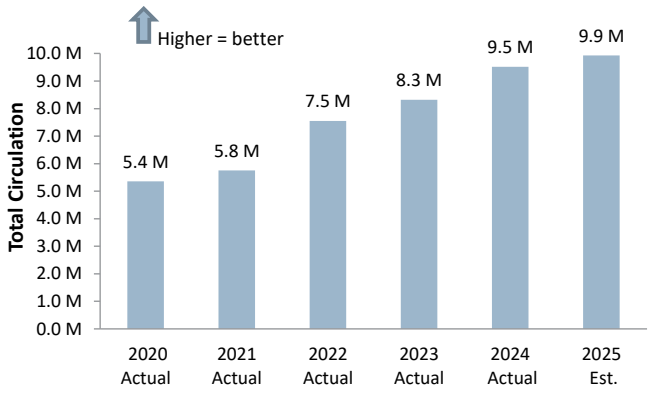
Access to over two million physical and digital materials help advance literacy development, school readiness, self-directed learning, and the transfer of knowledge.

What is being done:

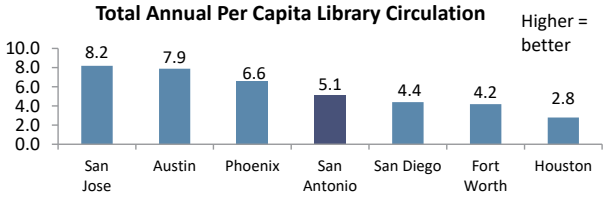
The Library department continues to offer a robust collection of physical and digital items without the assessment of overdue fines to decrease barriers of accessing library materials.

Responsible Department: Library

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

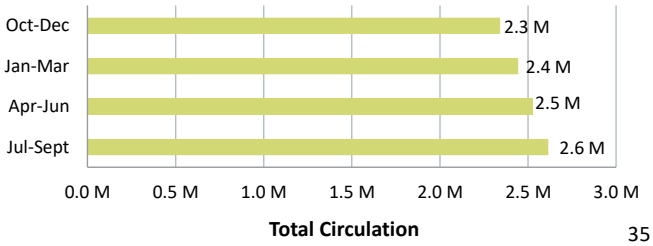


COMPARATIVE ANALYSIS (FY 2024)



Note 1: Comparative data for Dallas Public Library not available for Fiscal Year 2024
Source: Texas State Library, California State Library and Phoenix Public Library

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

33. HOURS OF COMPUTER & WI-FI USAGE

Target: 2,423,747

About this measure:

This measure reports the number of hours that individuals are utilizing the Library's computers & Wi-Fi at all locations.

Why it is important:

The community is provided consistent and convenient access to public computers and Wi-Fi throughout the library system, which consists of 30 locations. This digital inclusion strategy is available to all in the community and helps bridge the digital divide.

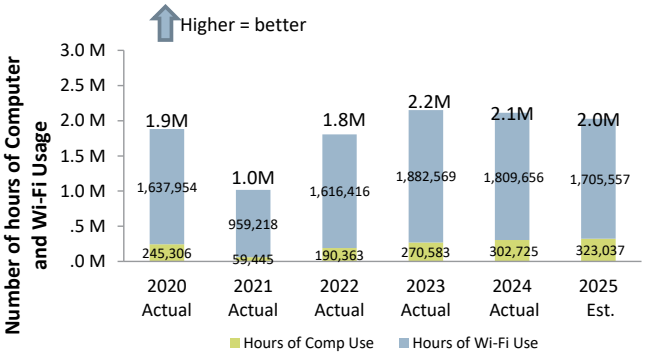
What is being done:

Wi-Fi access is available during – and beyond – library public service hours at all branch libraries and at the Central Library. The library allows unlimited access to public computers if no one is waiting and allows users to checkout laptops to provide greater access to computer resources in the community. Updates were made to the system to count Wi-Fi use late last fiscal year. The target for hours of technology use was set before this change occurred. While the count is more accurate, it does affect meeting year end target set based on the previous method.

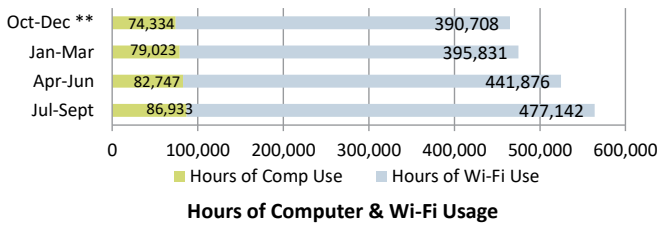
Responsible Department: Library



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



**In FY24, new wireless access points and reporting software was deployed to improve the accuracy how Wi-Fi usage is counted.

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

34. RECREATION FACILITY ATTENDANCE

Target: 628,125

About this measure:

The measure reflects the total number of visits by adults and youth at City community center facilities.

Why it is important:

The measure is important to recognize how many residents are utilizing community center facilities. The facility attendance is a measure that staff can use when making recommendations for improvements to facility programs and operations.

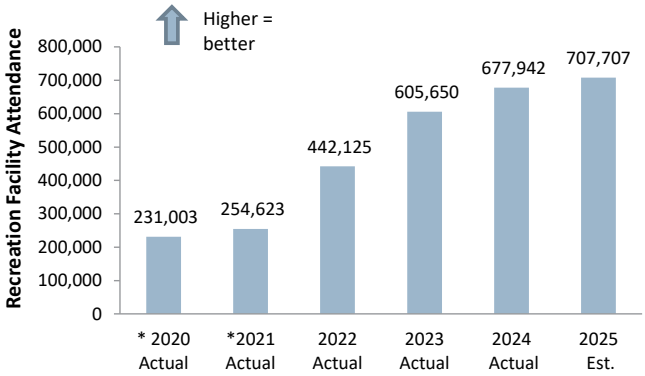
What is being done:

The department currently uses a variety of methods to promote various programs and events at facilities. The department uses attendance data to determine the community response to programs and events as well as to analyze facility needs.

Responsible Department: Parks & Recreation

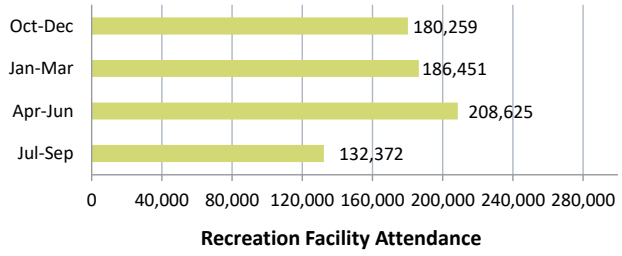


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



* In FY 2020 and FY 2021, reduced attendance counts were a result of facility closures due to COVID-19.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 4: SUSTAINABILITY

35. MUNICIPAL FACILITY AVOIDED UTILITY COSTS (SAVINGS)

Target: $42,000 Avoided (Saved) Annually

About this measure:

This measure shows the utility costs that will be avoided (saved) each year as a result of energy conservation projects completed in municipal facilities.

Why it is important:

In accordance with the SA Climate Ready Climate Action and Adaptation Plan (CAAP), the City has committed to improving the efficiency of municipal buildings and facilities with a goal of Net Zero by 2040. The Office of Sustainability implements energy conservation projects to reduce the City's utility costs, improve air quality, and promote environmental stewardship and awareness. Staff select projects that will generate utility cost savings (over the useful life) greater than the project cost.

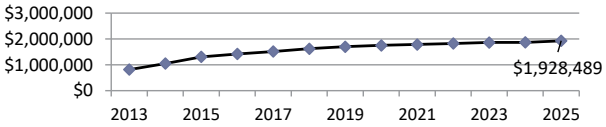
What is being done:

During FY 2025 the following municipal energy projects will be initiated:

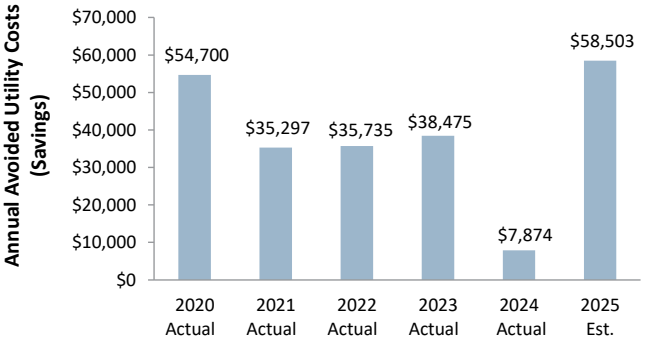
1. Interior LED Lighting Retrofit at selected municipal buildings.
2. Exterior LED Lighting Retrofit at selected park facilities.
3. HAVC Retro-commissioning at selected municipal buildings.

Responsible Department: Office of Sustainability

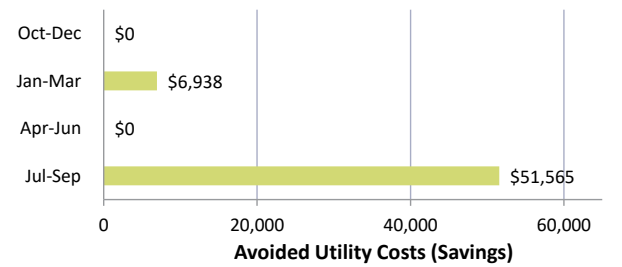
CUMULATIVE ANNUAL AVOIDED COST



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)*



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 4: SUSTAINABILITY

36. RECYCLING RATE (LANDFILL DIVERSION RATE)

Target: 30% in FY 2025

About this measure:

This measures the percent of solid waste, collected from approximately 378,000 customers, that is recycled. The City's single-family recycling programs include weekly curbside recycling and organics collection, semi-annual curbside brush collection, and two brush recycling drop-off sites.

Why it is important:

Recycling promotes environmental stewardship and long-term sustainability. It is a cost-effective alternative to burying waste in landfills.

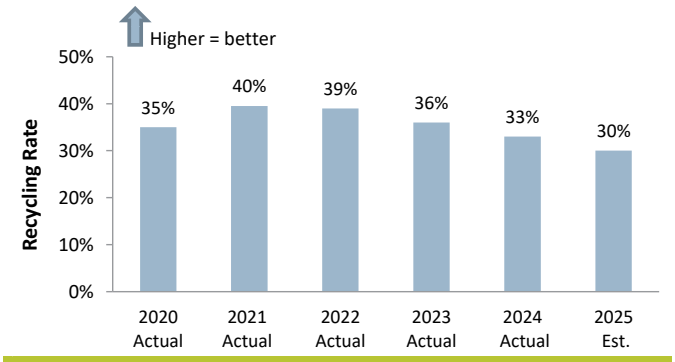
What is being done:

The City continues to offer a lower rate for customers that select a smaller garbage cart. This is an incentive for customers to throw away less and hopefully recycle more. It has become increasingly important for customers to recycle properly. The City promotes recycling properly with a simplified messaging and a robust outreach and educational campaign.

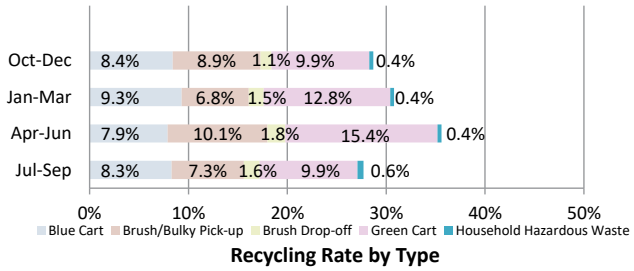
Responsible Department: Solid Waste Management



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 4: SUSTAINABILITY

37. REFUSE AND RECYCLING COLLECTION MISSES PER 10,000 COLLECTION POINTS

Target: 7.0 or Fewer Misses per 10,000 Collection Points

About this measure:

The department provides weekly garbage, recycling, and organics collection services to approximately 380,000 single-family households. This measure tracks the percentage of missed collections for all single-family homes serviced by City crews.

Why it is important:

Ensuring all refuse is collected provides for cleaner neighborhoods. If a collection is missed, customers can call 3-1-1 to report the missed collection and the department will respond accordingly.

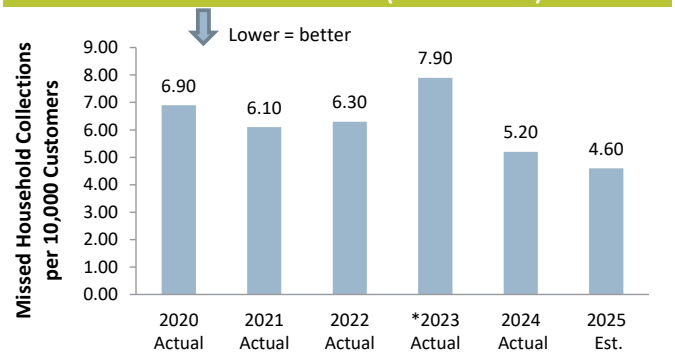
What is being done:

To ensure more consistent and reliable service in the future, the department added additional resources and rebalanced routes citywide. This resulted in service day changes for 80% of the customers. These new routes were implemented the week of November 7th, 2023. During the transition there was a spike in calls as residents got accustomed to the new service days. These calls have subsided, and the department is leveraging technology to verify service.

Responsible Department: Solid Waste Management

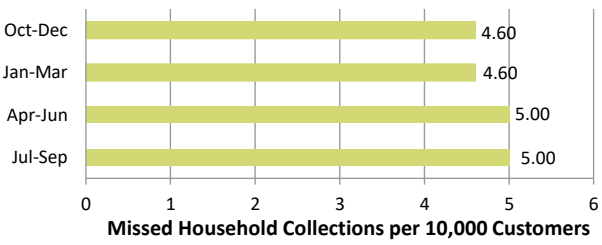


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



**SWMD expected an increase due to Route Rebalancing (change in collection days).*

CURRENT YEAR PERFORMANCE (BY QUARTER)



38. Affordable Housing Units Facilitated through General Fund Incentives – COSA Fee Waiver Program

Target: 1,000 housing units

About this measure:

In FY 2019, this measure was implemented to show the number of affordable housing units incentivized through City development and permitting fee waivers. The COSA Fee Waiver Program took effect in January 2019, offering City fee waivers for affordable housing units.

Why it is important:

Everyone deserves quality, affordable housing options. Fee waivers provide one tool for incentivizing affordable housing in the city.

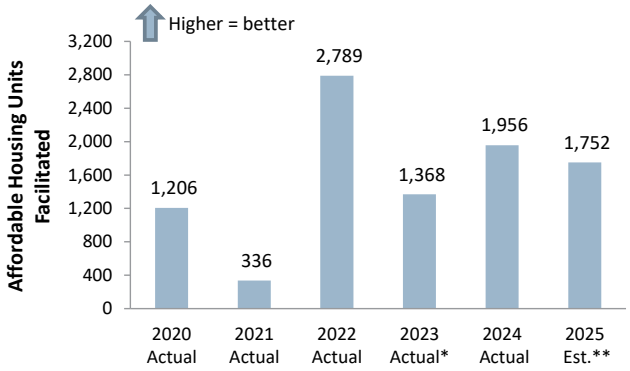
What is being done:

FY 2025 budget allocates $2.8 million in City fee waivers for affordable housing projects. This funding is often layered with other City incentives, including tax increment financing and federal grant programs for increased impact. Fee waiver applications are accepted from January 1 – February 7 and awards were made in March 2025.

Responsible Department: Neighborhood and Housing Services Department

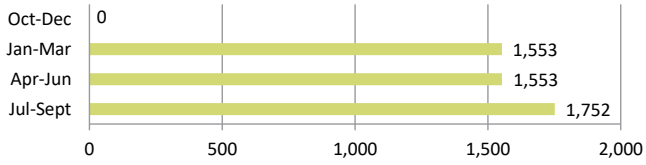


Historical Performance (by Fiscal Year)



*Three Projects from FY 2023 were cancelled and no longer moving forward (769 Units Total)
** Units are in pre-construction or under construction.

Current Year Performance (by Quarter)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 5: ECONOMIC DEVELOPMENT

39. Jobs Created/Retained through Economic Development Activities

Target: 6,000 jobs

About this measure:

This is a measure of all jobs created and retained through company projects that were secured as a result of the efforts of a partnership between the Economic Development Department and partner organizations.

Why it is important:

This measure illustrates San Antonio's economic competitiveness in securing more and better job opportunities for its citizens. An increase in jobs within San Antonio strengthens the City's economy.

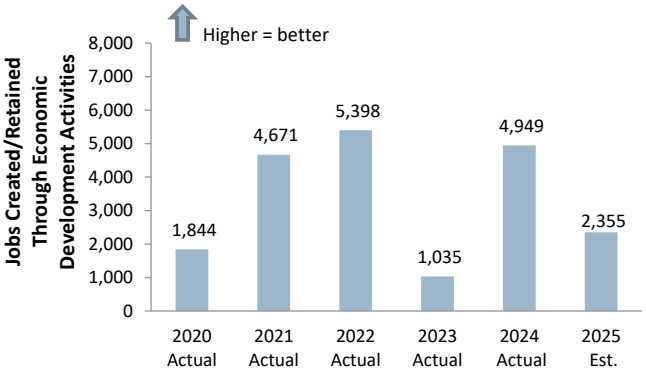
What is being done:

The Economic Development Department utilizes a number of state and local tools and programs to attract and retain jobs. In addition, the department manages a contract with greater: SATX for marketing; business, retention and expansion (BRE); and attraction services, as well as other contracts with partner organizations that result in job creation.

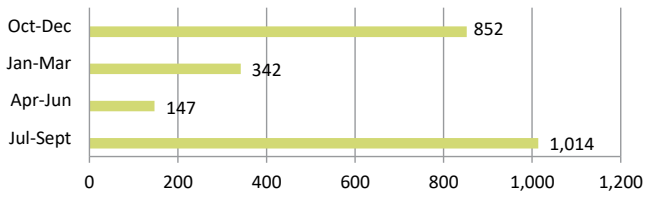
Responsible Department: Economic Development

Note: The City entered into a contract with the Greater: SATX in FY 2011 to provide coordinated economic development services in an effort to increase the number of jobs created and retained in San Antonio.

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 5: ECONOMIC DEVELOPMENT

40. TOTAL CORPORATE INVESTMENT

Target: $850 million in New Investment

About this measure:

This measure shows the amount of planned company investment in projects that were facilitated by the Economic Development Department and greater: SATX. Such projects are a result of both local expansion and the recruitment of new businesses to San Antonio.

Why it is important:

The measure indicates the scale of new capital investment in the community which provides for job creation and business growth.

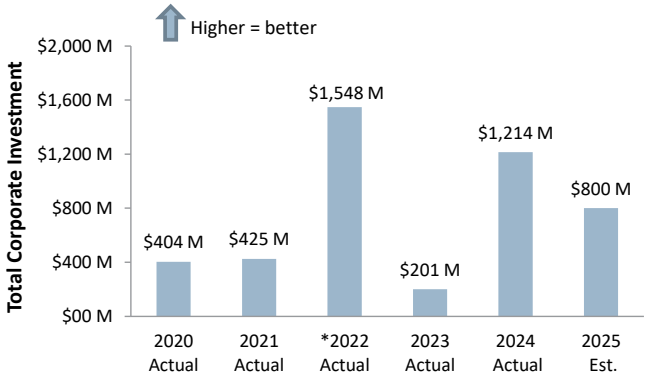
What is being done:

The Economic Development Department utilizes a number of state and local tools and programs to attract new capital investment in San Antonio. In addition, the department manages a contract with greater: SATX for marketing; business, retention and expansion (BRE); and attraction services, as well as other contracts with partner organizations that result in capital investments.

Responsible Department: Economic Development

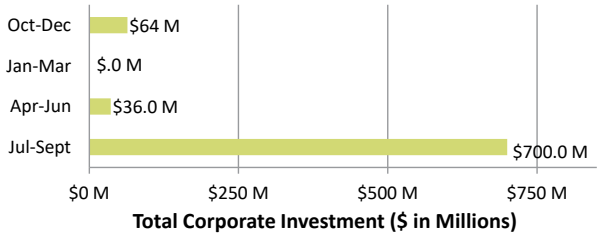


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*AWS made significant investments into the City of San Antonio in two separate locations and that accounts for the bulk of the reported investment amount.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 6: CONVENTION, VISITOR & ARTS

41. AIRPORT OVERALL CUSTOMER SATISFACTION

Target: 4.31 (Very Good) **out of 5.0** (Excellent)

About this measure:

The Airport Service Quality (ASQ) Survey is the world's leading airport customer satisfaction benchmark program with over 190 airports surveying their passengers monthly. Each quarter, this measure illustrates the overall satisfaction of passengers of the Airport. All airports use the same questionnaire and follow the same methodology.

Why it is important:

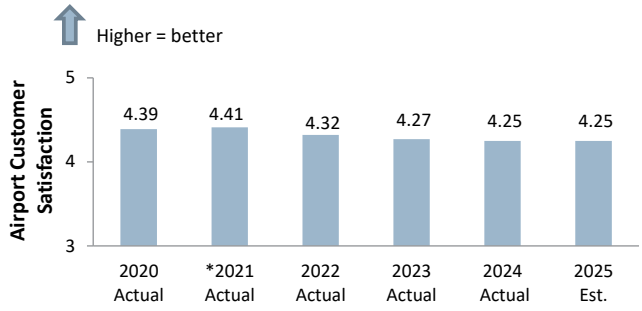
Findings from the ASQ assist the airport in identifying areas for improvement as well as areas where the Airport excels.

What is being done:

The Aviation Department is focused on improving the customer experience for our passengers. City Council will award contracts for new food, beverage and retail concepts in both pre- and post-security in Terminal A and B. Passenger numbers at San Antonio International Airport have been growing consistently. Since recovering from the pandemic, the airport has experienced record-breaking passenger numbers. This trend is expected to continue throughout FY2025. Additional gates and passenger processing capabilities are required to support the continued growth of the airport and region. The planned new terminal with up to 17 gates will improve capacity, passenger access, level of service, and grow airport revenues while the airport continues to serve as an economic generator for the growth of the economy in the region.

Responsible Department: Airport

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*This number has been updated since the publication of the FY 2025 Adopted Budget, October 1, 2024.

CURRENT YEAR PERFORMANCE (BY QUARTER)



42. International Airport Operating Cost per Passenger

Target: $17.26

About this measure:

The measure tracks the average operating cost per passenger boarding a flight at San Antonio International Airport. This includes personnel costs, facility operations, fire, and law enforcement costs.

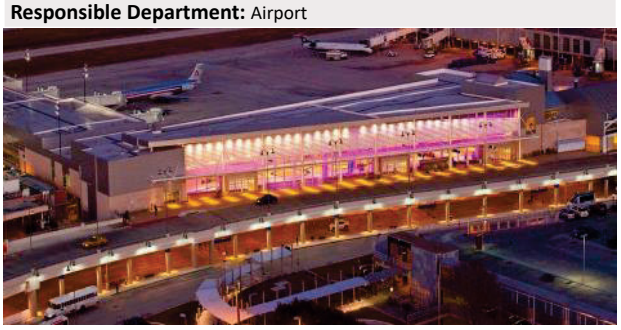
Why it is important:

Cost per passenger is a benchmark measure that is commonly used to compare airports. It is an indication of how efficiently the Airport is operating.

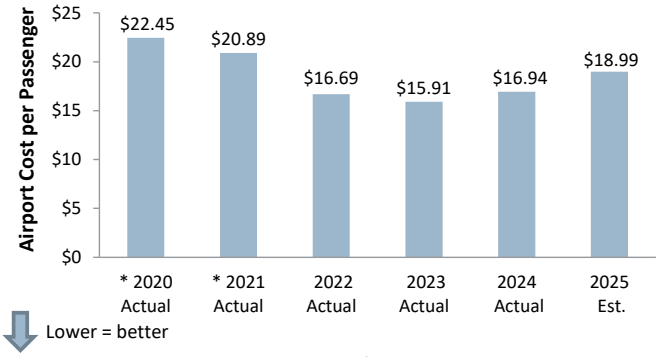
What is being done:

The Airport continues to look for non-airline revenue opportunities year-round. Increases in the cost per passenger are related to costs for improving the customer experience.

Responsible Department: Airport

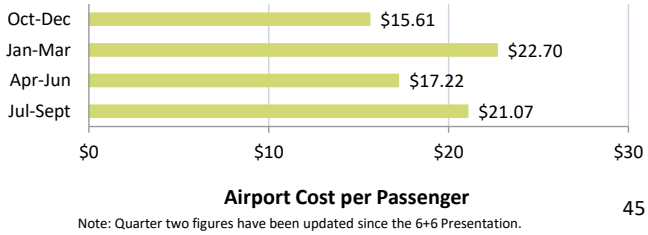


Historical Performance (by Fiscal Year)



*The measure was higher because the number of passengers decreased in FY 2020 and FY 2021 due to COVID impacts on passenger traffic.

Current Year Performance (by Quarter)



Note: Quarter two figures have been updated since the 6+6 Presentation.

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 6: CONVENTION, VISITOR & ARTS

43. Event Days at the Alamodome

Target: 117 days

About this measure:

This measure represents the total number of days per year when a contracted event is occurring at the Alamodome. This does not include the move in/move out days for events.

Why it is important:

Event days at the Alamodome determine the amount of utility that the facility provides the community and outside city guests by offering a variety of entertainment options. The goal is to bring large, high-revenue yielding events to the Alamodome that would generate a positive economic impact and a memorable experience for everyone visiting the Alamodome.

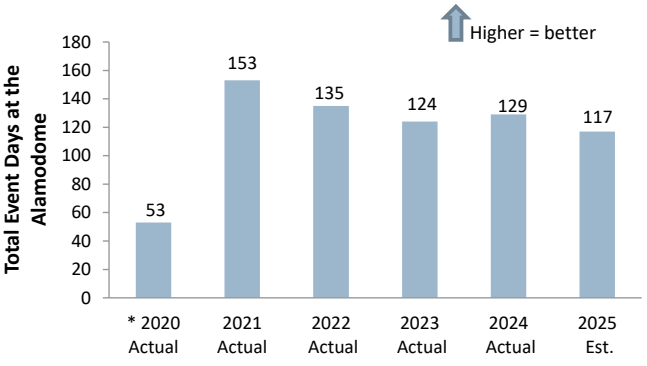
What is being done:

The Alamodome is contracted with a booking agent to identify leads and new booking opportunities for the Alamodome. In addition, the marketing team creates buzzworthy content on social media to capture attention of industry leaders and potential clients bringing awareness of the Alamodome's performances.

Responsible Department: Convention & Sports Facilities

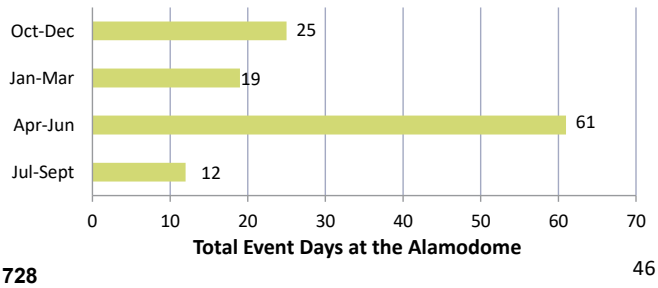


Historical Performance (by Fiscal Year)



*Decline in FY 2020 was impacted by event cancellations during pandemic.

Current Year Performance (by Quarter)



44. Average Revenue per Attendee at the Alamodome

Target: $15.41

About this measure:

This measure represents the amount of revenue generated per attendee at the Alamodome on a yearly basis. The ratio is calculated by taking event-related revenues and dividing it by total attendance during the fiscal year.

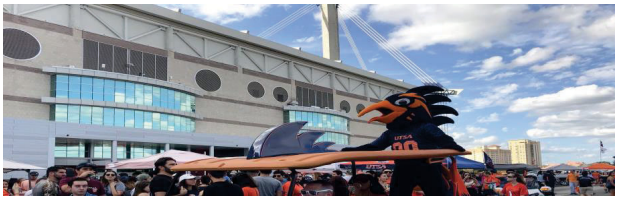
Why it is important:

The measure shows the financial success of the Alamodome events. The goal is to increase the number of high-revenue yielding events that can result in increased facility revenue.

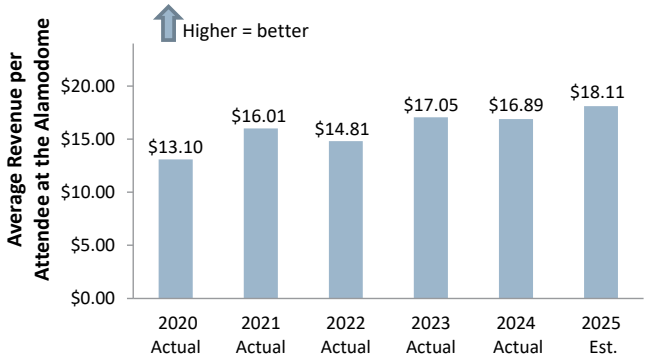
What is being done:

The Alamodome staff launches food and beverage marketing campaigns designed to bring awareness to food and beverage options at the Alamodome including teaming up with food bloggers and local celebrities and implemented Grab N Go capabilities for easier and faster service in an effort to increase food and beverage revenues. In addition, revenues from merchandise have increased significantly by strategically adding more merchandise locations at the Alamodome on the day of the event and arranging merchandise locations prior to the event day.

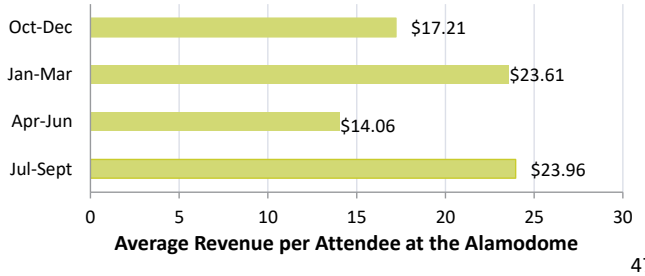
Responsible Department: Convention & Sports Facilities



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 6: CONVENTION, VISITOR & ARTS

45. Revenue per Square Foot of Convention Facility Rentable Space

Target: $33.55

About this measure:

This measure represents the amount of revenue earned on a per square foot basis of the rentable areas within the Convention Center and Lila Cockrell Theatre.

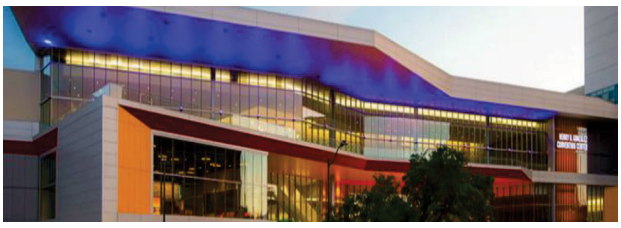
Why it is important:

This measure indicates how well the department is able to convert facility rental opportunities into higher revenues that reduce the net cost of facility operations.

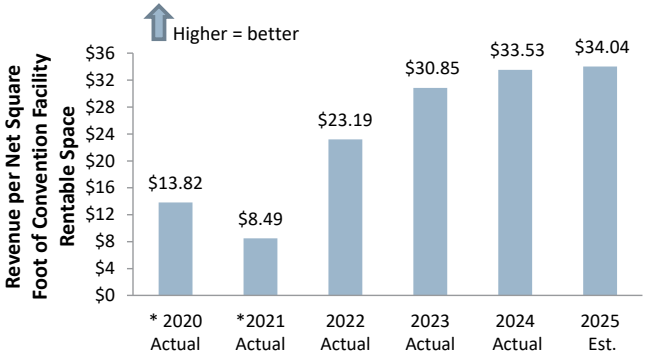
What is being done:

Booked Events historically fluctuate month to month and quarter by quarter versus a consistent 12-month booking cycle. Visit San Antonio is optimistic that booked events will continue to pace positively for FY 2025. Out of 199 events, 85 are VSA events with 523,000 room nights in the books with a combined Economic Impact of $553,012,581 for the destination.

Responsible Department: Convention & Sports Facilities

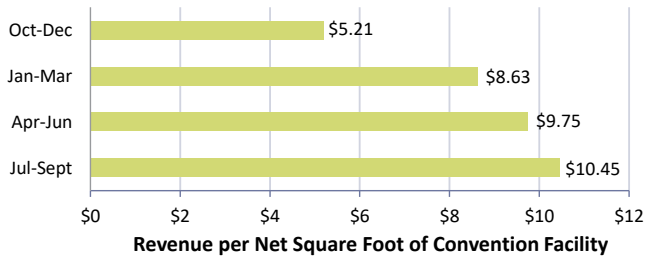


Historical Performance (by Fiscal Year)



*Decline in FY 2020 and FY 2021 was impacted by event cancellations during pandemic.

Current Year Performance (by Quarter)



46. EVENTS BOOKED

Target: 755

About this measure:

The measurement represents the sum of overall sales efforts that target group and convention business in current and future years and references Events booked for meeting at the Convention Center and hotel meeting space. The measurement aligns with Visit San Antonio's Citywide Sales Strategy in collaboration with the hotel community, that emphasizes Quality (high economic impact and targeted need periods) bookings vs. only Quantity.

Why it is important:

The City's Hotel Occupancy Tax (HOT) is predicated upon the sale of hotel guest rooms attributable to contracted Events of all parameters. Consequently, the number of high economic impact Events booked by Visit San Antonio positively impacts HOT. This tax is a critical resource for the City of San Antonio and helps to fund Visit San Antonio, the Henry B. Gonzalez Convention Center, arts initiatives, and history and preservation efforts.

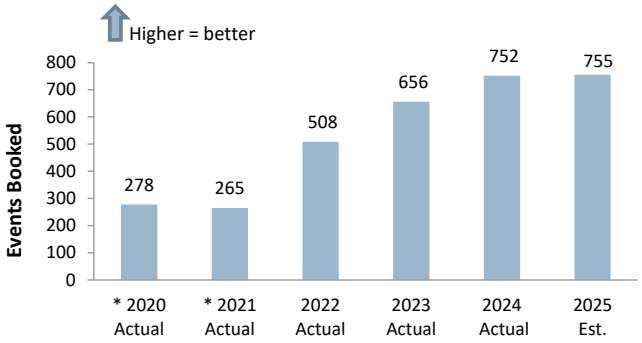
What is being done:

Booked Events historically fluctuate month to month and quarter by quarter, versus a consistent 12-month booking cycle. Hotel partners showed another strong quarter. Quarter four has kept pace with overall target goals, and VSA is optimistic that booked events will continue to pace in a positive direction.

Responsible Department: Visit San Antonio

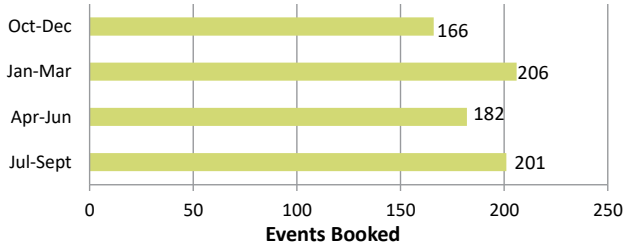


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*The measure decreases because the number of events decreased in FY 2020 and FY 2021 due to COVID impacted events.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 6: CONVENTION, VISITOR & ARTS

47. ANNUAL ONLINE ENGAGEMENT

Target: 160,000,000

About this measure:

Visit San Antonio measures the annual interaction with visitors through all online customer engagement properties including visitsanantonio.com website visits and Facebook interaction (likes, shares, comments, etc.).

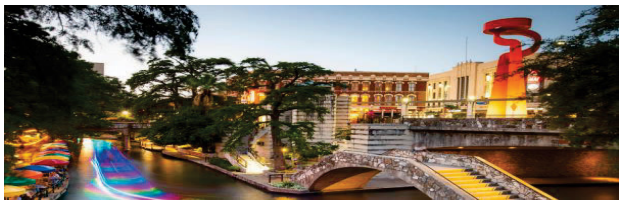
Why it is important:

Visit San Antonio is a main source of destination information on the city and local events. It is critical to measure the level of interest in San Antonio that can lead ultimately to travelers choosing San Antonio for their destination. This measurement indicates the effectiveness of Visit San Antonio marketing strategy by showing that consumers are considering travel to San Antonio and taking direct action to learn more.

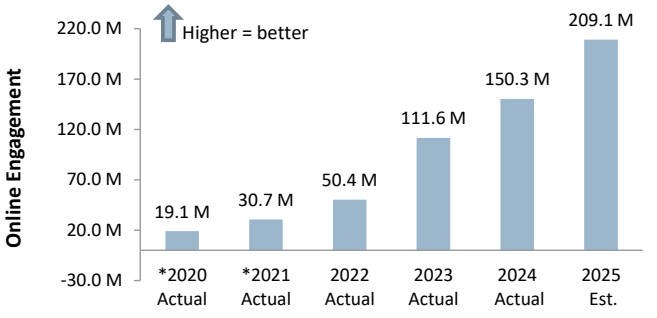
What is being done:

Online engagement interactions are not projected in equal 12-month increments, as they are influenced by seasonality and the timing of various campaigns. Every marketing effort developed by VSA, including all media buys, are designed to drive online engagement.

Responsible Department: Visit San Antonio

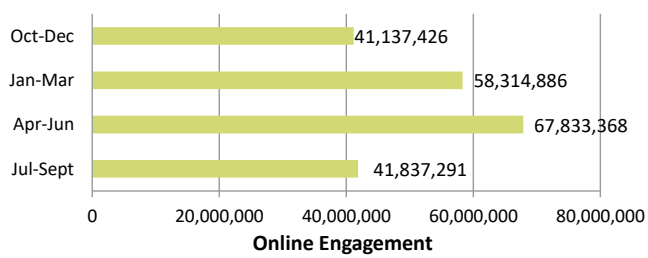


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decline in FY 2020 and FY 2021 was primary due to pausing all paid marketing due to the negative impact the pandemic was having on the travel and hospitality industry during this period.

CURRENT YEAR PERFORMANCE (BY QUARTER)



48. Attendance at Cultural Events

Target: 2,900,000

About this measure:

This measure represents the number of individuals in attendance at cultural events within the San Antonio community that are supported by the Department of Arts & Culture.

Why it is important:

The Department of Arts & Culture strives to enrich quality of life by leading and investing in San Antonio arts and culture. Increased attendance shows support for local arts organizations and individual artists while helping to make San Antonio an exciting place to live and visit.

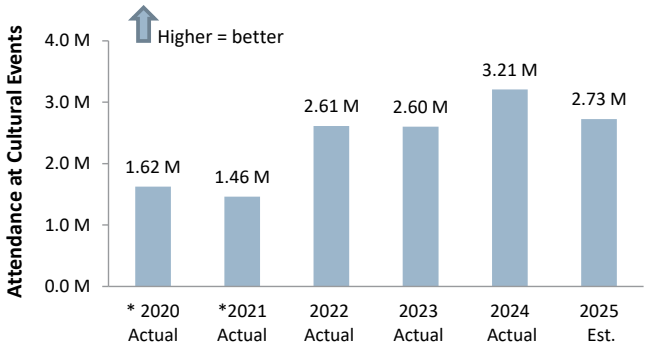
What is being done:

Attendance is increased through a wide range of events that the department promotes, develops, and markets for the residents and visitors of San Antonio. The department stimulates growth and development of arts and culture through support, guidance, and leadership to local partners.

Responsible Department: Arts & Culture

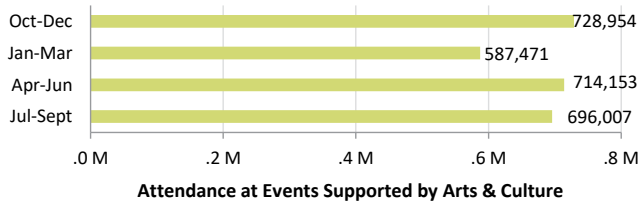


Historical Performance (by Fiscal Year)



*Decline in FY 2020 and FY 2021 was impacted by COVID, many agencies moved to virtual events.

Current Year Performance (by Quarter)



Note: Quarter two figures have been updated since the 6+6 Presentation.

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 6: CONVENTION, VISITOR & ARTS

49. Events at Downtown Parks and Plazas

Target: 450 events

About this measure:

This measure shows the events held at Travis Park, Milam Park, Houston Street, Main Plaza, and Marriage Island. This includes weddings, city-sponsored events, corporate events, and private functions. This measure also includes the number of procession permits processed through the events division. La Villita and Market Square events include public events only.

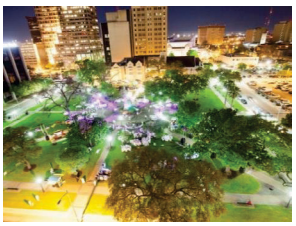
Why it is important:

Having many different events adds vibrancy to the downtown area. It draws people downtown at different hours and supports retail and commercial establishments.

What is being done:

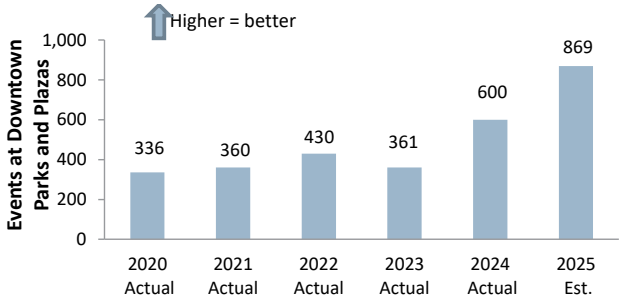
Staff advertises downtown parks and plazas through different media venues including television, radio, written publications, online, and social media.

Responsible Department: Center City Development & Operations

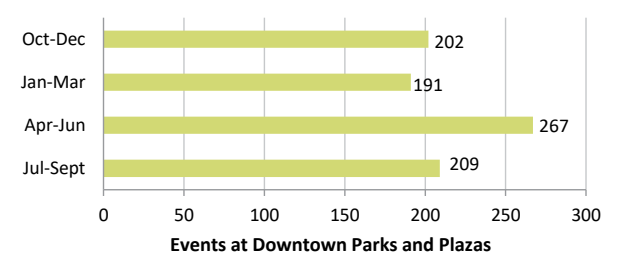




Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 6: CONVENTION, VISITOR & ARTS

50. SQUARE FEET OF SIDEWALKS PRESSURE WASHED

Target: 17,000,000 square feet

About this measure:

This measures shows the square footage of sidewalks in the downtown area that are pressure washed throughout the year.

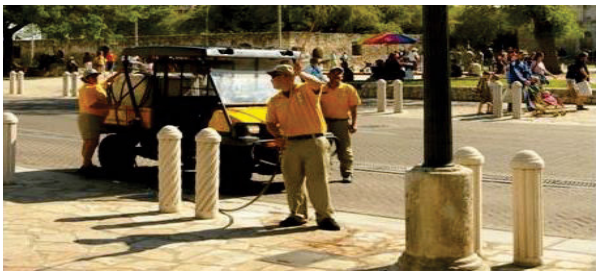
Why it is important:

The appearance of downtown is important to creating an inviting locale for visitors. Having clean sidewalks improves that appearance.

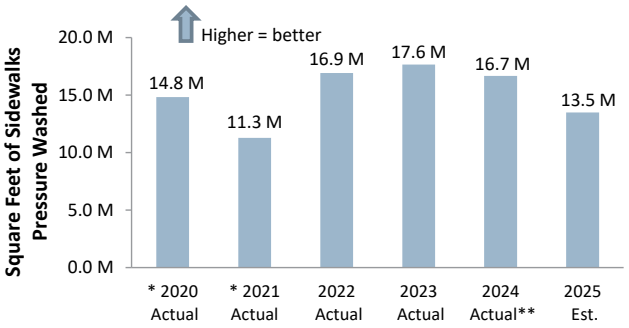
What is being done:

Existing pressure washers have been upgraded with hot water reclaim pressure washers. Downtown Operations staff coordinates with Centro San Antonio staff to ensure the sidewalks are cleaned regularly.

Responsible Department: Center City Development & Operations



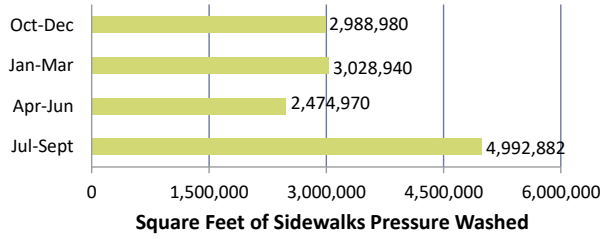
HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*The COVID epidemic had a severe impact on staffing in 2020 and 2021, causing a decrease in SF of power washing.

**The decrease is due primarily to construction downtown. The other factors are weather conditions and holidays.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 6: CONVENTION, VISITOR & ARTS

51. RIVERBOAT CRUISE PASSENGERS

About this measure:

The City contracts with Go Rio to operate the riverboat tours on the River Walk. This measure notes the number of passengers taking a riverboat tour.

Why it is important:

While the measure is not directly controlled by the City it provides a good indicator of the number of visitors to the River Walk and the overall health of the economy.

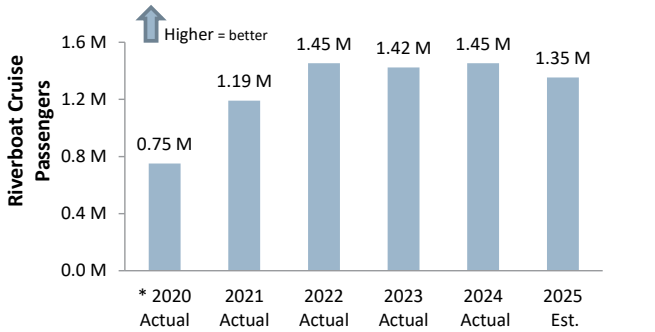
What is being done:

Visit San Antonio staff advertises San Antonio River Walk through various media publications in order to increase tourism. Riverboat cruise passenger ticket sales vary on a seasonal basis. Lower sales occur in the fall and winter months, while more passengers are expected during spring and summer months.

Responsible Department: Center City Development & Operations

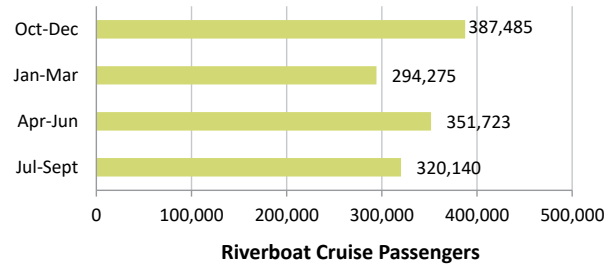


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Go Rio operations were halted for 3 months from mid-March 2020 to mid-June 2020. After that, capacity on barges was reduced to 25% for remainder of FY 2020.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 7: OPEN GOVERNMENT

52. GENERAL FUND EXPENDITURE VARIANCE AS PERCENTAGE OF ESTIMATE. FINAL REVISED ESTIMATE DEVELOPED DURING THE BUDGET ANNUAL BUDGET PROCESS

Target: Between 0% and -1% Variance

About this measure:

In September the City adopts the Annual Budget for the next fiscal year, running from October 1 – September 30. This measure calculates how close the City is to spending the amount budgeted. It is tracked on a quarterly basis in comparison to an estimate for that quarter. A negative variance means the expenditures are under budget.

Why it is important:

Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.

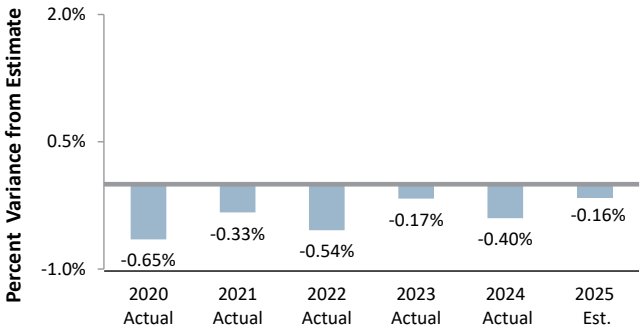
What is being done:

Monthly Reports of expenditures are provided to the City Manager and Quarterly Reports are presented to the City Council (3+9 Financial Report, 6+6 Financial Report, 9+3 Financial Report, and Year End Financial Report).

Responsible Departments: Budget, Finance

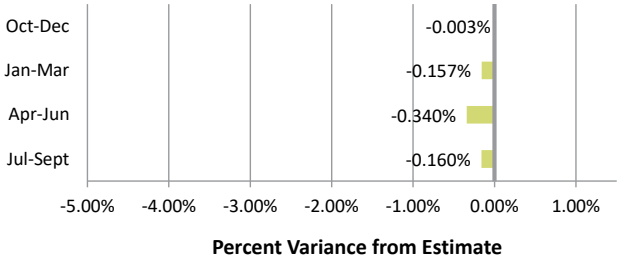


HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



(-) means savings; (+) means spending was more than estimated

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 7: OPEN GOVERNMENT

53. GENERAL FUND REVENUE VARIANCE AS PERCENTAGE OF ESTIMATE. FINAL REVISED ESTIMATE DEVELOPED DURING THE BUDGET ANNUAL BUDGET PROCESS

Target: Less than 1% of Variance

About this measure:

The Budget Office and the Finance Department monitor revenues on a monthly basis to ensure revenues are on track with the adopted budget.

Why it is important:

Monitoring department revenues is crucial to ensure a balanced current year budget. If revenues are not received at the budgeted amounts, the City will take corrective action to ensure a balanced budget by year end.

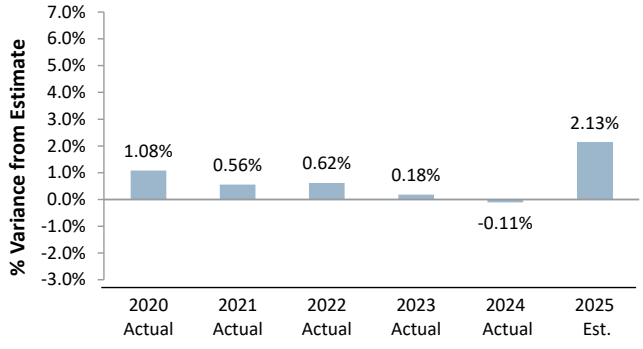
What is being done:

Monthly Reports of revenues are provided to the City Manager and Quarterly Reports are presented to the City Council.

Responsible Department(s): Budget, Finance

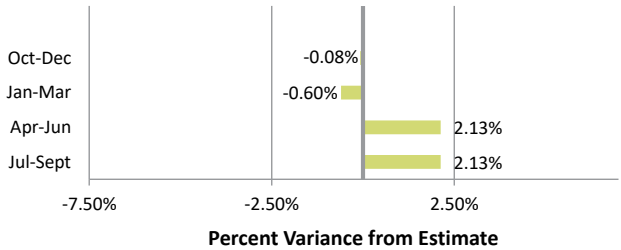


HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



(+) means more revenue than estimated; (-) means less revenue than estimated

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 7: OPEN GOVERNMENT

54. ACHIEVE PAYMENT TO VENDORS WITHIN TERMS

Target: 88%

About this measure:

Measures the percentage of payments to vendors in a timely manner.

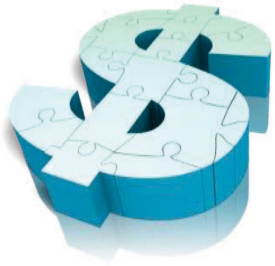
Why it is important:

Prompt payment of goods and services builds good relationships with the City's suppliers.

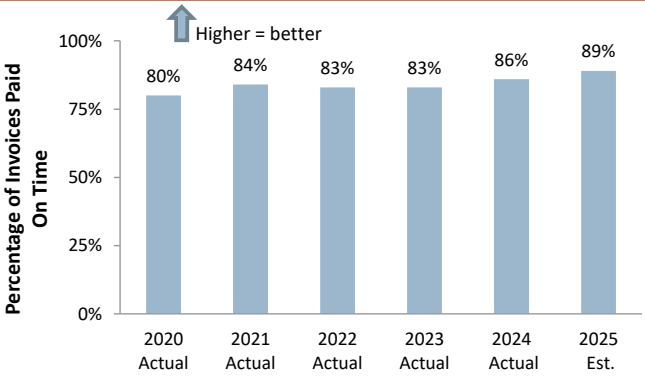
What is being done:

The City continues to work with departments and vendors on process and procedures for submitting and managing invoices timelier. The City was able to meet its target of 86% last year for the first time in over four years, as a result of the focus on training and operations by Accounts Payable. As such, the City increased its target for fiscal year 2025 to 88%. Through July, the City is at 89% and is expected to increase that level to 90% by fiscal year-end.

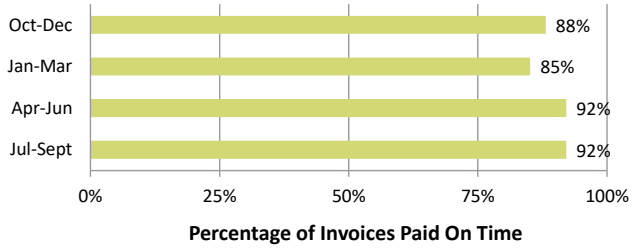
Responsible Department: Finance



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 7: OPEN GOVERNMENT

55. EARNED MEDIA

Target: 97%

About this measure:

This measure indicates the percentage of earned media coverage generated from news releases disseminated.

Why it is important:

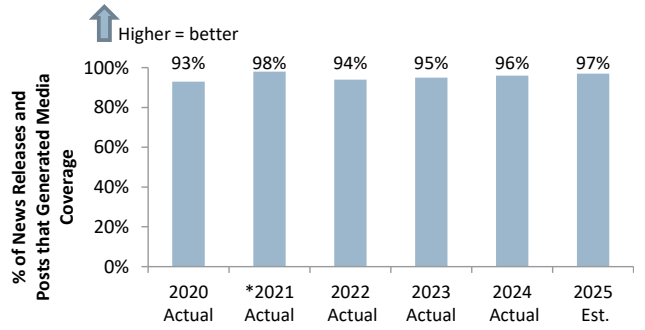
The Communications & Engagement Department is responsible for the City's corporate communications and works with the news media, as one channel of communication, to provide City-related information to the community. One measure of effectiveness is the amount of earned news coverage resulting from City news releases disseminated.

What is being done:

The Communications & Engagement Department proactively works with department PIOs to expand the City's overall news coverage with local, state, national and international media. On a daily basis, the Department coordinates media pitches with departments, develops thoughtful campaigns and story angles, coordinates news interviews, initiates pitch calls and messages to reporters, develops strategic messages, effectively utilizes social media and conducts regular media briefings. News media rely on City sources for accurate information and commentary on major issues, such as infrastructure, community health, public safety and other topics. The City's social media channels have also become a direct source of information for residents and the media with residents viewing and engaging with our content to stay informed but also address and report concerns.

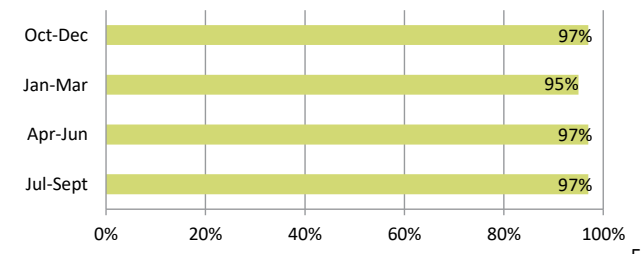
Responsible Department: Communications & Engagement

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*FY 2021 was higher due to the pandemic, most releases were pandemic related causing more coverage.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 7: OPEN GOVERNMENT

56. VOLUNTARY TURNOVER RATE

Target: 10%

About this measure:

The voluntary turnover rate measures the percentage of full-time, civilian employees who leave the City organization by their own choice. This rate does not include retirements or involuntary separations such as employment terminations.

Why it is important:

This is a useful measure that shows the organization's progress in becoming an employer of choice. Low voluntary turnover typically reflects a workforce in which employees are satisfied with their current jobs and are not leaving for other employment.

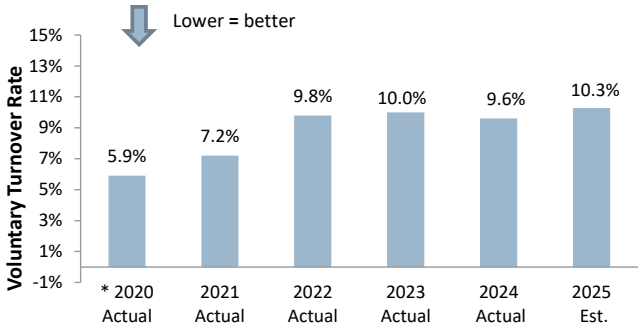
What is being done:

The City strives to increase employee satisfaction throughout the organization by working to provide employees with competitive salaries and a strong benefits package, along with an Employee Wellness Program that rewards healthy behavior.

Responsible Department: Human Resources

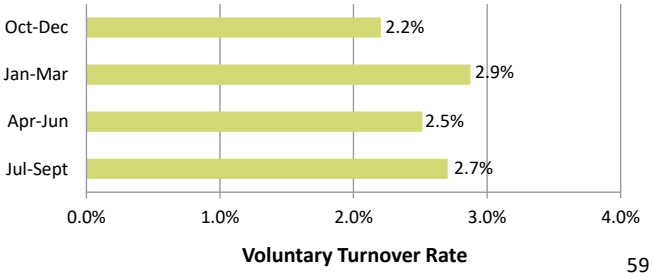


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decline in FY 2020 was impacted by COVID.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 7: OPEN GOVERNMENT

57. NUMBER OF BUSINESS DAYS TO FILL A POSITION

Target: 48 Business Days

About this measure:

This metric captures business days to fill standard recruitments (positions posted for 14 calendar days or less). This process begins when the department initiates the request to fill the position and concludes when the new employee begins work.

Why it is important:

Ensuring that positions are filled in a timely manner is critical for all departments' operational needs.

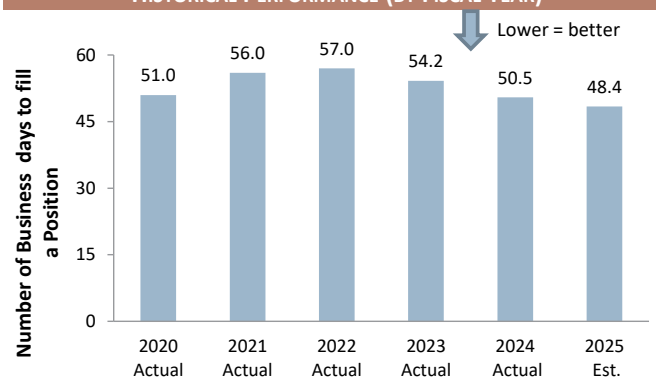
What is being done:

The Human Resources Department actively works with hiring departments to streamline the hiring process and reduce the time to fill positions. In addition to internal process improvements, the department leverages e-recruitment tools to effectively screen candidates with tailored questions and utilizes outreach and passive recruitment techniques to improve the quality and diversity of candidate pools. The department also established a consolidated hiring process to streamline the hiring process, improve the candidate experience, and reduce the time to fill high volume vacancies in common job titles across the organization.

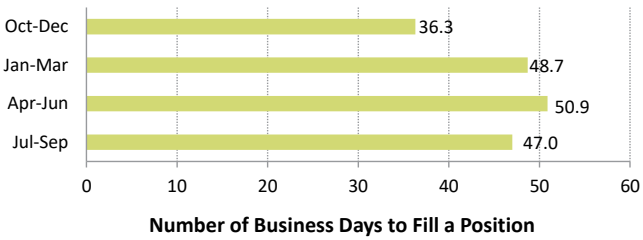
Responsible Department: Human Resources



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



58. 311 Call Center Answer Rate

Target: 96% of Calls Answered

About this measure:

This measure tracks the percent of calls answered from those that were received and placed in the 311 queue, as well as those answered by the virtual agent.

Why it is important:

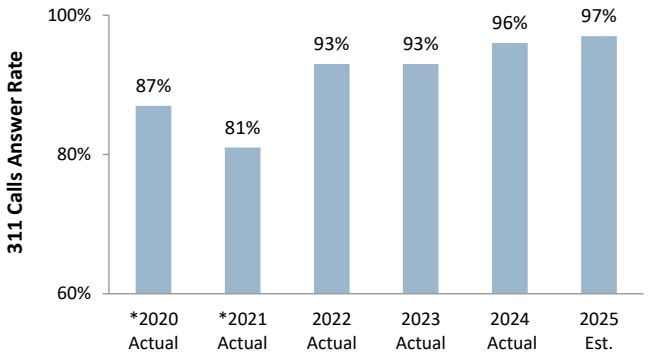
3-1-1 (210-207-6000) is the City's non-emergency phone number designated for residents inquiring about city services or events. 311 Customer Service Representatives are available seven days a week from 7am-7pm to answer questions and register resident concerns regarding a wide range of concerns including stray animals, potholes, garbage collection, overgrown yards, park maintenance, junk vehicles, etc.
In FY 2024, the 311 Call Center answered 96% of calls received.

What is being done:

The 311 Customer Service Office is open seven days a week and receives more than 1 million interactions including phone calls, emails, and requests via the 311 website and the 311SA Mobile App. These additional channels are integrated with the 311 CRM system and facilitate the ability to submit service requests for departments including Animal Care Services, Development Services/Code Enforcement, Historic Preservation, Human Services, Metro Health, Parks and Recreation, Public Works, and Solid Waste Management. The total interactions for 311 in FY 24 was 1,114,051. 311 Customer Service implemented an Interactive Voice Recognition (Virtual Agent) system to help handle frequently asked questions on July 1, 2023. In FY 24, the new Virtual Agent handled 217,357 calls.

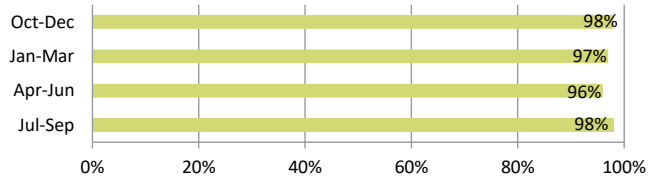
Responsible Department: 311 Customer Service

Historical Performance (by Fiscal Year)



*Decline in FY 2020 and 2021 was impacted by COVID.

Current Year Performance (by Quarter)



Percent of 311 Calls Answered

CAPITAL IMPROVEMENT PLAN

SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM

The City of San Antonio's FY 2026 – FY 2031 Six-Year Capital Improvement Program (CIP) includes 327 projects totaling $4.1 billion. The program represents the City's long-range physical infrastructure development and improvement plan. Projects in the six-year scope include new streets and sidewalks, street improvements, drainage enhancement projects, park and library facility rehabilitation projects, aquifer land acquisition and linear park development, public health and safety enhancements, airport system improvements, flood control projects, and municipal facility construction and refurbishment projects (see Figure 1).

Figure 1

Capital Improvements Program Costs by Program Category

($ In Thousands)

Program	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	%
Streets	$ 200,016	$ 292,217	$ 139,999	$ 82,315	$ 65,930	$ 65,930	$ 846,407	20.6%
Parks	75,843	130,417	56,685	11,965	14,000	10,000	298,910	7.3%
Municipal Facilities	71,149	66,455	18,454	5,000	5,000	5,000	171,058	4.2%
Air Transportation	648,832	917,425	289,862	85,975	112,176	88,582	2,142,852	52.2%
Drainage	44,970	123,804	45,226	6,609	0	0	220,609	5.4%
Information Technology	32,078	61,950	27,206	12,950	9,418	23,064	166,666	4.1%
Law Enforcement	15,122	35,988	905	0	0	0	52,015	1.3%
Neighborhood Improvements	39,243	50,788	1,058	0	0	0	91,089	2.2%
Libraries	11,518	10,828	3,000	0	0	0	25,346	0.6%
Fire Protection	16,752	39,818	28,593	0	0	0	85,163	2.1%
Total	**$ 1,155,523**	**$ 1,729,690**	**$ 610,988**	**$ 204,814**	**$ 206,524**	**$ 192,576**	**$ 4,100,115**	**100.0%**

CAPITAL IMPROVEMENT DEVELOPMENT PROCESS

Each year, projects included within the Six-Year Capital Program are evaluated to reflect changes in priority, current project work progress, and updated cost estimates. During the City's annual budget process, City departments involved in the Capital Program provide the Office of Management and Budget (OMB) with new project requests, updated project schedules, and cost information for ongoing and planned projects. OMB, in coordination with the City's Executive Leadership Team and Finance Department, reviews the project proposals and the City's Debt Management Plan to ensure that recommended projects meet long-term infrastructure needs, service delivery plans, funding availability, and debt capacities.



The Capital Budget allocates funding for pedestrian improvements.

REVENUES

The Six-Year Program is funded by various local, state, and federal revenues which are categorized into ten major revenue sources (see Figures 2 and 3). The 2022 General Obligation Bond funding totals $841 million or 20.5% of the Six- Year Spending Plan. The $841 million represents the 2022-2027 Bond Program that was voted on and approved by San Antonio taxpayers in May 2022. Of the $841 million, $337 million is for street improvements, $145 million for drainage improvements, $174 million for parks and recreation improvements, $29 million for library and cultural facilities, $65 million for public safety improvements, and $91 million for neighborhood improvements.

The 2017 General Obligation Bond totals $46 million or 1.1% of the Six-Year Program. The $46 million represents the remaining balance of the original $850 million program that was voted on and approved in May of 2017.

The Six-Year Capital Program includes a total of $2.1 billion of Airport revenues or 52.2% of the total program. Airport revenues are comprised of $1.6 billion from General Airport Revenue Bonds, $46 million of Airport Improvement Program Grants, $163 million in Interim Airport Funding, $35 million from the Airport Terminals Program Grant, $41 million from the Airport Infrastructure Grant, $4.6 million from Airport Grants, $49 million from the Airport Improvement and Contingency Fund, $881,000 from the FAA – Zero Emissions Vehicle & Infrastructure Program, $540,000 from the Texas Department of Transportation, $3.2 million from the Stinson Revolving Fund, $15.6 million from the Airport Customer Facility Charge Fund, and $153 million from the Airport Passenger Facility Charge Fund.

The Six-Year Capital Program includes $639 million in Certificates of Obligation and Self-Supporting Certificates of Obligation, equivalent to 15.6% of the total Program. The composition of the $639 million includes $616 million in Certificates of Obligation and $23 million in Self-Supporting Certificates of Obligation.

A total of $249 million is included in other revenues which represents 6.1% of the Six-Year Capital Program. Examples of the "other" revenues include the General Fund, Advanced Transportation District Fund, the HOT Redemption and Capital Fund, the Storm Water Regional Facilities Fund, the Tree Preservation Fund, the Texas Public Facility Corporation, and the Municipal Facilities Corporation.

Tax Notes are a short-term debt security issued by a municipal government to finance a project that will be repaid with future tax collections. The City is authorized to issue short term tax notes, having a maturity not exceeding seven years, pursuant to the general laws of the State and ordinances authorized by the City Council and are payable from ad valorem taxes. The FY 2026 through FY 2031 capital program includes $170 million in tax notes funding for projects. This represents about 4% of the overall capital budget.



The Capital Budget allocates funding for parks improvements.

On May 9, 2015, voters re-approved a 1/8th cent sales tax previously approved by the voters in 2000, 2005, and 2010 to provide funds to support aquifer protection and the creation of linear creekway parks. Proposition 2 provided $80 million in funding to preserve additional open space, to continue the development of hike and bike trails along San Antonio's creekways and tributaries, and to continue watershed and water quality protection efforts when developing parks improvements. Proposition 2 for 2015 provides $16 million for the Six-Year Capital Program.

In November 2020, voters approved a redirection of the 1/8th cent sales tax that had been used for linear creekway parks and Edwards Aquifer protection to establish the SA: Ready to Work program an educational and job placement program to help residents improve their quality of life. However, the linear creekways and Edwards Aquifer continue to be funded. Over $100 million is included in the 2022 Bond Program for Linear Greenway Trails and $60 million is included in the Capital Program to continue the Edwards Aquifer Program funded through the Municipal Facilities Corporation.

Figure 2

FY 2026 through FY 2031 Capital Improvements Program by Revenue Source

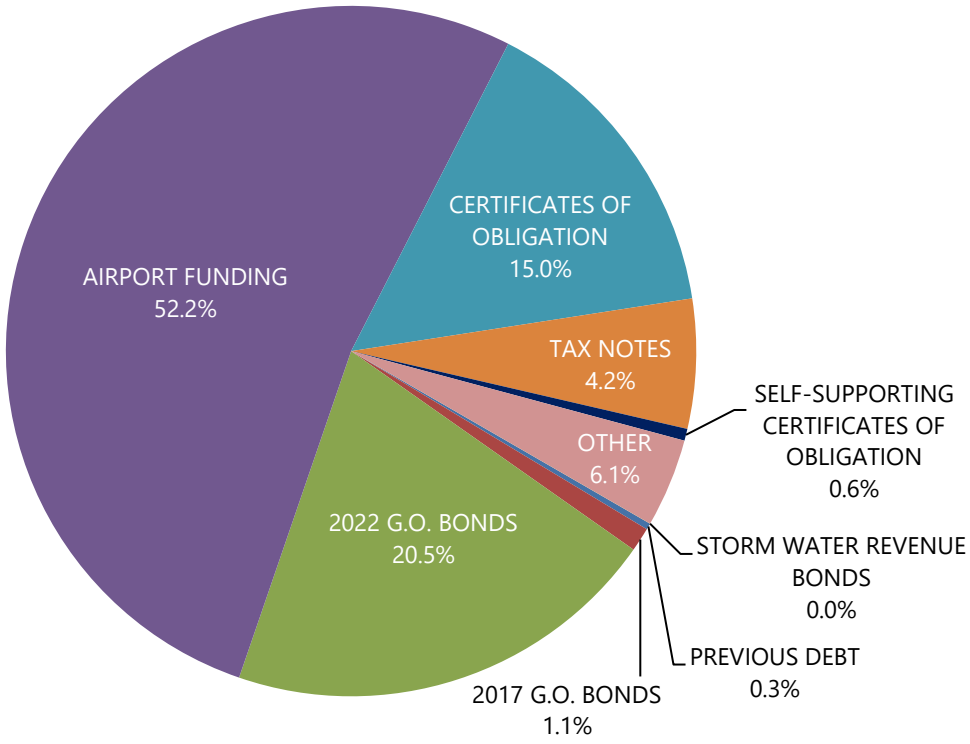


Figure 3

FY 2026 through FY 2031 Capital Improvements Program by Revenue Source

($ In Thousands)

Revenue Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	%
2022 G.O. Bonds	$ 203,292	$ 471,811	$ 144,586	$ 21,237	$ 0	$ 0	$ 840,926	20.5%
2017 G.O. Bonds	17,690	17,813	7,290	3,189	0	0	45,982	1.1%
Tax Notes	32,620	50,051	27,182	17,950	14,418	28,064	170,285	4.2%
Other[1]	88,789	74,217	42,266	14,833	14,300	14,300	248,705	6.1%
Certificates Of Obligation	153,163	181,417	96,802	61,630	61,630	61,630	616,272	15.0%
Airport Funding	648,832	917,425	289,862	85,975	112,176	88,582	2,142,852	52.2%
Self-Supporting Certificates Of Obligation	5,796	10,000	3,000	0	4,000	0	22,796	0.6%
Previous Debt	5,341	6,844	0	0	0	0	12,185	0.3%
Storm Water Revenue Bonds	0	112	0	0	0	0	112	0.0%
Total	**$ 1,155,523**	**$ 1,729,690**	**$ 610,988**	**$ 204,814**	**$ 206,524**	**$ 192,576**	**$ 4,100,115**	**100.0%**

[1]*Includes General Fund, Municipal Facilities Corporation, and Advanced Transportation District.*

REVENUE HIGHLIGHTS

The following information provides a brief description of the 2017 and 2022 General Obligation Bond Programs, the Advanced Transportation District Fund, Proposition 2 sales tax initiatives, Airport Funding, selected capital projects, and analysis relevant to the revenues and/or programs within the four functional categories of the Six-Year Capital Program. A thorough description for each capital project, as well as its City Council District location(s), can be found in the table titled "Capital Improvements Program by Function, Program and Project with Revenue Source, Scope and Council District" in the Capital Spending Plan Table section.

2022 GENERAL OBLIGATION BONDS

On May 7, 2022, voters approved the City of San Antonio's 2022-2027 $1.2 billion General Obligation Bond Program consisting of six propositions:

Proposition A:	Streets, Bridges & Sidewalk Improvements		62 Projects	$471,557,000
Proposition B:	Drainage & Flood Control Improvements		23 Projects	$169,873,000
Proposition C:	Parks & Recreation Improvements		82 Projects	$271,915,000
Proposition D:	Library & Cultural Facilities Improvements		9 Projects	$ 58,375,000
Proposition E:	Public Safety Facilities Improvements		6 Projects	$ 78,280,000
Proposition F:	Affordable Housing		1 Project*	$150,000,000
**Includes 5 Priority Funding Categories*		**Total**	183 Projects	$1,200,000,000



The 2022-2027 GO Bond Program is the largest in the City's history. The program is 41% larger than the 2017 GO Bond Program, with $150.0 million towards Affordable Housing, $100.5 million dedicated to improving Failed "F" Streets, and $103.4 million towards increasing Linear Greenway Trails. With the addition of the 2022 Bond Program, the City will have invested close to $3 billion in infrastructure improvements over the past decade of bond programs (including the $596 million 2012 Bond Program and the $850 million 2017 Bond Program).

Some of the key features of the 2022 Bond Program includes:

- No City Property Tax rate increase associated with the $1.2 billion Bond Program
- 53% of Bond dollars dedicated to street and drainage infrastructure projects
- $12 million dedicated to the construction of pedestrian mobility improvements
- $241 million in outside funding within 22 of the Bond Program projects leveraged through coordination with state, local, and private partnerships
- Alignment with the City's SA Tomorrow Growth Plan
- At least one proposed bond project within one mile of 90% of residents
- All borrowed money loaned at the lowest interest rates possible due to the City's "AAA" bond rating (the highest credit rating available) - putting more property tax dollars into infrastructure projects
- Completion of General Obligation Bond Programs on time, within budget, and with quality improvements (as seen with the 2012 and 2017 Bond Programs)

The 2022 Bond Program was developed with an extensive public input process. From October to December 2021, 183 residents comprising five Community Bond Committees, appointed by the Mayor and City Council Members, met to review and discuss initial staff-recommended projects. The meetings provided residents an opportunity to offer suggestions for projects, and more than 700 residents attended 20 meetings, providing 572 comments. The Community Bond Committee's recommendations were presented to the City Council on January 12, 2022, and the City Council approved 183 projects to include in the May Bond election.

ADVANCED TRANSPORTATION DISTRICT

On November 2, 2004, San Antonio voters approved the addition of a 1/4th of a cent to the sales tax to create an Advanced Transportation District (ATD). The ATD generates over $26 million per year for transportation-related capital improvements. The goals of the ATD include construction of infrastructure improvements that result in less traffic congestion, improved sidewalks, Americans with Disabilities Act (ADA) compliance, and improved and/or additional crosswalks, pedestrian street markers, and other facilities. The ATD has $16 million programmed to be spent in FY 2026.

PROPOSITION 2 – 2015 PARKS DEVELOPMENT AND EXPANSION

Proposition 2 in the May 2015 initiative approved $80 million for the purpose of the acquisition of open space and linear parks along San Antonio's Creekways. The funds will also be used for some operating, maintenance, and renovation needs associated with these acquisitions. The FY 2026 through FY 2031 Capital Program includes $15.6 million in remaining 2015 Proposition 2 funds.



Proposition 2 provides funding for land acquisitions to create safe, walkabout

AIRPORT FUNDING

The Six Year Capital Improvement Plan includes $2.1 Billion dedicated to projects to improve the San Antonio International Airport as well as Stinson. To prepare for expected passenger growth and improve traveling experience, the FY 2026 - FY 2031 Capital Improvement Program includes $1.5 billion for the Terminal Development Program (TDP). The TDP includes the design and construction of a new SAT terminal and enabling projects, with most projects at 90% design and a projected program completion in FY 2028.

In addition to the TDP, the Airport has other ongoing capital projects that were identified as key components to the Strategic Development Program, which was approved by City Council in November 2021. The Terminal A Expansion (Ground Loading Facility) is completing construction and will provide three boarding gates, with five parking positions that can be used for overnight parking, new passenger amenities, concession space, and access to Federal Inspection Station to accommodate international flights when it opens in January 2026.

Other projects include the Terminal C parking garage, Terminal A and B rehabilitations, and infrastructure improvements to the airfield to address passenger needs over the next 20 years. These projects are funded through multiple revenues sources which include General Airport Revenue Bonds, Interim Airport Financing, Grants, Airport Improvement and Contingency Fund, and Stinson Revolving Fund.

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EXPENDITURES

Each capital project in the Six-Year Program is categorized into one of ten programs. Figures 5 and 6 represent the planned budget activity for each program category in the FY 2026 through FY 2031 Capital Plan. For more detailed information regarding program expenditures in the program, refer to the Highlights section.

Figure 5

FY 2026 through FY 2031 Capital Improvements Program by Program Category

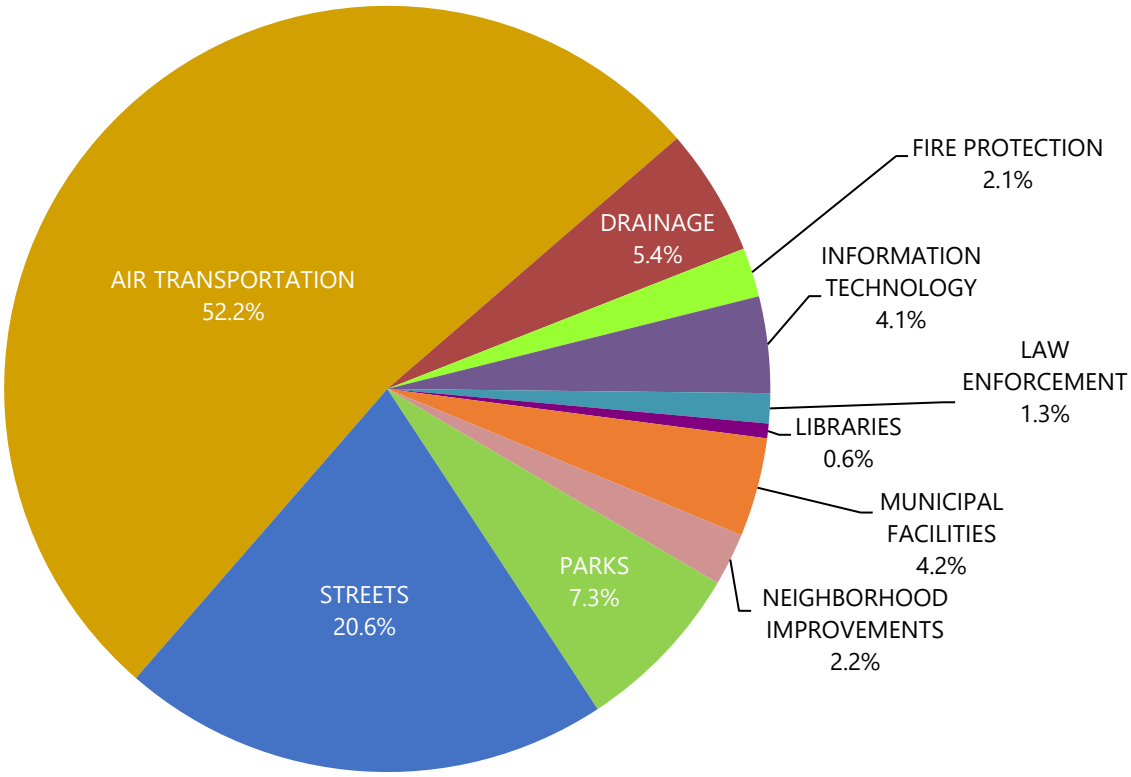


Figure 6

FY 2026 through FY 2031 Capital Improvements Program by Program Category

($ In Thousands)

Program Category	FY 2026 - FY 2031	%
Streets	$ 846,407	20.6%
Parks	298,910	7.3%
Municipal Facilities	171,058	4.2%
Air Transportation	2,142,852	52.2%
Drainage	220,609	5.4%
Information Technology	166,666	4.1%
Law Enforcement	52,015	1.3%
Neighborhood Improvements	91,089	2.2%
Libraries	25,346	0.6%
Fire Protection	85,163	2.1%
Total	**$ 4,100,115**	**100.0%**

GENERAL GOVERNMENT

- **Information Technology**
  The Information Technology Program, totaling $167 million and 3 projects in the Six-Year Plan, addresses improvements to new or updated information technologies, as well as replacement of aging IT infrastructure. Of the $167 Million, $53 Million is included to upgrade the City's financial system.
- **Municipal Facilities**
  The Municipal Facilities Program includes recreation and culture, municipal-owned facilities, and other facilities totaling $171 million in the Six-Year Program. The $171 million in Municipal Facilities is made up of 38 improvement projects, such as improvements to Animal Care Facilities, Henry B. Gonzalez Convention Center and Alamodome improvements and renovations, and funding for the Kenwood and Father Roman Community Centers.

PUBLIC HEALTH & SAFETY

- **Drainage**
  There are 40 drainage and flood control projects worth $221 million programmed in the Six-Year Program. A majority of these drainage projects are funded through previous debt, 2017, and 2022 General Obligation Bond Programs, Storm Water Funds, and Certificates of Obligation. Some examples of drainage projects include the Barbara Drive Drainage Improvements, Marbach Road Area Drainage Improvements, and Peggy Drive Area Drainage Improvements.
- **Fire Protection**
  The Six-Year Program includes $85 million to address fire protection needs. The $85 million includes needs-based replacement at various Fire Stations as well as a new Public Safety Warehouse.
- **Law Enforcement**
  The Capital Budget includes $52 million for 7 law enforcement capital projects. Projects for law enforcement include Training Academy improvements and a new police substation.

RECREATION & CULTURE

- **Libraries**
  Consisting of 12 projects, the Libraries Program in the Six-Year Program totals $25 million.
- **Parks**
  The FY 2026 – FY 2031 Capital Budget includes $299 million for 68 parks improvements. The majority of funding for the Parks Program comes from the FY 2022 General Obligation Bond. Examples of projects in this program include the Edwards Aquifer Protection Program, the Linear Park Expansion Program, park shade replacements, Davis Scott YMCA improvements, development of recreational and multi-use facilities, and neighborhood park improvements. This program also includes various improvements to Salado and Leon Creeks.

TRANSPORTATION

- **Air Transportation**
  The Air Transportation Program, totaling $2.1 billion over the next six years, includes 30 projects planned or currently under construction at the San Antonio International Airport (SAT) and Stinson Municipal Airport. The projects are consistent with the City of San Antonio Airport Master Plan and are necessary to accommodate the projected growth in aircraft and passenger activity at SAT and to replace or rehabilitate certain facilities and equipment at SAT and Stinson.
- **Streets**
  Made up of 117 projects, the Streets Program totals $846 million. Examples of street projects include $11.5 million for Bulverde Road improvements, $15.8 million for Culebra Road improvements, and $18.9 million for South Alamo Street Improvements.

ADOPTED FY 2026 CAPITAL BUDGET

OVERVIEW

The FY 2026 Adopted Capital Budget totals $1.2 billion and is comprised of 327 projects. Below, Figures 7 and 8 show the major revenues in the Adopted Capital Budget. On the following page, Figures 9 and 10 illustrate the planned expenditures for FY 2026 by program category.

Figure 7
FY 2026 Capital Budget by Revenue Source

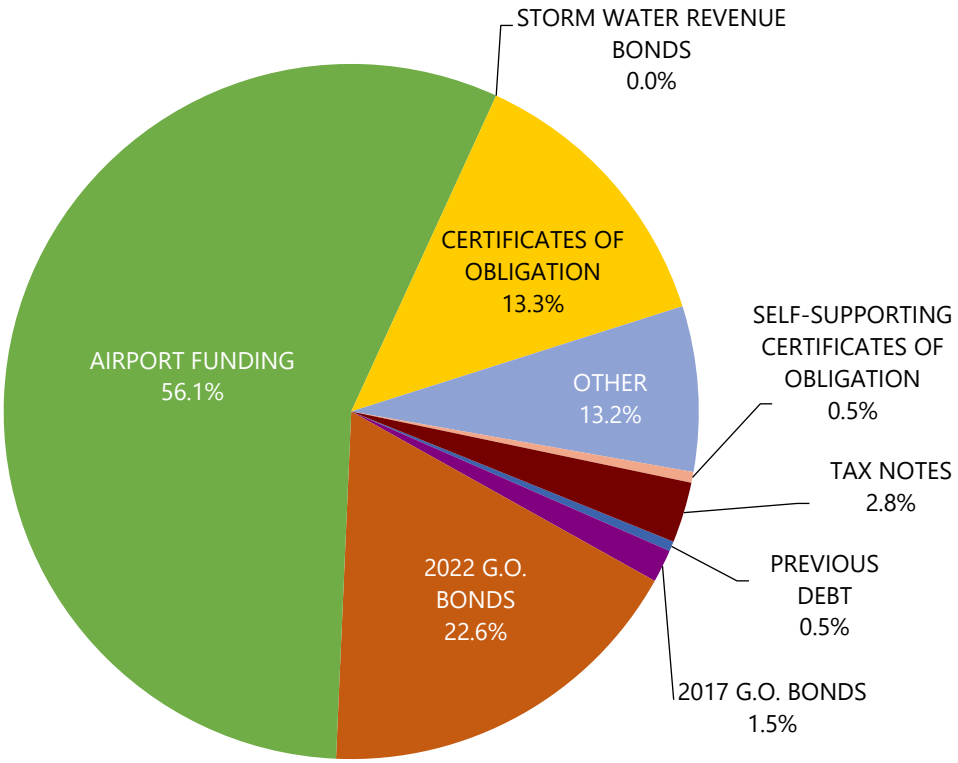


Figure 8
FY 2026 Capital Budget by Revenue Source
($ In Thousands)

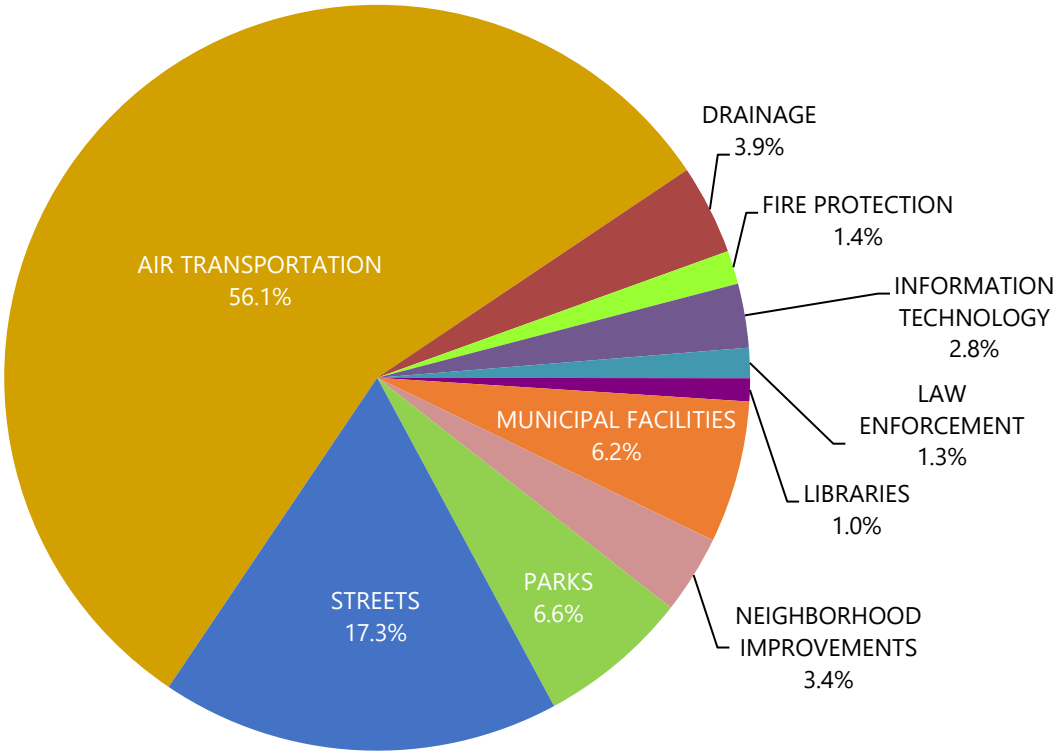
Revenue Source	FY 2026 Budget	%
2022 G.O. Bonds	$ 203,292	17.6%
2017 G.O. Bonds	17,690	1.5%
Other[1]	88,789	7.7%
Certificates Of Obligation	153,163	13.3%
Tax Notes	32,620	2.8%
Airport Funding	648,832	56.1%
Self-Supporting Certificates Of Obligation	5,796	0.5%
Previous Debt	5,341	0.5%
Storm Water Revenue Bonds	0	0.0%
Total FY 2026 Revenues	**$ 1,155,523**	**100%**

[1]*Includes Advanced Transportation District, General Fund, and Municipal Facilities Corporation.*

Figure 9
FY 2026 Capital Budget by Program Category
($ In Thousands)

Program Category	FY 2026 Amount	%
Streets	$ 200,016	17.3%
Parks	75,843	6.6%
Municipal Facilities	71,149	6.2%
Drainage	44,970	3.9%
Information Technology	32,078	2.8%
Air Transportation	648,832	56.1%
Libraries	11,518	1.0%
Law Enforcement	15,122	1.3%
Fire Protection	16,752	1.4%
Neighborhood Improvements	39,243	3.4%
Total FY 2026 Program	**$ 1,155,523**	**100%**

Figure 10
FY 2026 Capital Budget by Program Category
($ In Thousands)



OPERATING & MAINTENANCE IMPACT

The operating and maintenance of capital projects is reviewed and evaluated as part of the City's Five-Year Financial Forecast. Operating and maintenance costs for projects scheduled to be completed in the upcoming fiscal year are included in the Operating Budget. The following section summarizes the fiscal impact that projects scheduled to be completed in FY 2026 will have on the City's Operating and Maintenance Budget.

For FY 2026, funds have been budgeted for operating and maintenance costs associated with capital projects included in the FY 2026 Adopted Capital Budget. Planned capital projects often require additional operating and maintenance funds upon completion.

- **Capital Projects at Various Parks**: The FY 2026 Adopted Budget includes $677,000 in equipment and supplies to support the operations and maintenance of parks and linear greenway trails capital projects. This includes maintenance of an additional 1.75 miles of greenway trail, two new trailheads, and new improvements across 45 park locations. New amenities include playground shade structures at 27 park locations; splash pads at both Cassiano and Lockwood Dignowity Parks; restroom buildings at Monterrey Park, Olmos Basin Park, Spring Time Park, and Medina River Natural Area; sports courts at Dellview and Maverick Parks; new irrigation systems to support recently planted trees; new lighting systems at 13 parks and along all greenway trail miles; and other general improvements at various parks.

- **Municipal Archives Museum:** This provides for one position and operating costs for the Municipal Archives Museum that is anticipated to open in 2025.

- **South Flores Police Substation:** The FY 2026 Adopted Budget includes $2.5 million to add 28 supervisory positions and necessary equipment to staff the new South Flores Police Substation. These positions include one Captain, four Lieutenants, and 23 Sergeants. A total of six civilian positions will be added in FY 2027 for additional support of the substation. The South Flores Police Substation is being built at 8811 S. Flores as part of the 2022 Bond Program and is anticipated to be completed in the spring of 2027.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Capital Improvement Plan

Table 4-Spending Plan

CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION, PROGRAM AND PROJECT WITH PROJECTED REVENUE SOURCE(S), SCOPE AND COUNCIL DISTRICT LOCATION(S) For FY 2026 Through FY 2031

(Dollars In Thousands)

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
INFORMATION TECHNOLOGY							
FINANCIAL SYSTEM UPGRADE							
2025 CERTIFICATES OF OBLIGATION	6,861	0	0	0	0	0	6,861
PRIOR DEBT PROCEEDS - TAX NOTES	1,337	1,552	11	0	0	0	2,900
UNISSUED CERTIFICATES OF OBLIGATION	9,251	28,725	5,024	0	0	0	43,000
Total	**17,449**	**30,277**	**5,035**	**0**	**0**	**0**	**52,761**
Council District(s) CW	Project (09-00137) - This project will provide funding for the upgrade of the City's financial system.						
PUBLIC SAFETY CAD SYSTEM UPGRADE							
UNISSUED TAX NOTES	1,000	2,000	0	0	0	0	3,000
Total	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**3,000**
Council District(s) CW	Project (09-00173) - The upgrade to the CAD system will be conducted in two phases. First phase is implementing the supporting network, compute, storage, memory, virtual and database infrastructure to host a "High Availability Always On" Windows server failover clustering solution that will provide an enterprise-level reliability to the CAD environment. The second phase is the creation of a CJIS-Compliant "COSA-Untrusted" public safety domain to be known as the Alamo Area Regional Public Safety (AARPS) Domain.						
TECHNOLOGY TRANSFORMATION PROJECT							
2025 TAX NOTES	738	5,853	1,939	0	0	0	8,530
PRIOR DEBT PROCEEDS - TAX NOTES	12,891	534	0	0	0	0	13,425
UNISSUED TAX NOTES	0	23,286	20,232	12,950	9,418	23,064	88,950
Total	**13,629**	**29,673**	**22,171**	**12,950**	**9,418**	**23,064**	**110,905**
Council District(s) CW	Project (09-00187) - The Technology Transformation Capital Program supports the acquisition, replacement, expansion, and improvement of technology assets and services that enable City operations, enhance public service delivery, and protect critical infrastructure. This program addresses new and evolving technology needs, the replacement of aging or end-of-life systems and infrastructure, and strategic IT investments that strengthen operational effectiveness, service security, and long-term sustainability in alignment with the City's strategic goals and asset planning practices.						
TOTAL INFORMATION TECHNOLOGY	**32,078**	**61,950**	**27,206**	**12,950**	**9,418**	**23,064**	**166,666**

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ALAMODOME ARENA FLOOR BOXES							
HOT REDEMPTION AND CAPITAL FUND	597	0	0	0	0	0	597
Total	**597**	**0**	**0**	**0**	**0**	**0**	**597**
Council District(s) 2	Project (45-00046) - The project will replace existing arena floor boxes with new metal junction boxes allowing for new electrical, data and water runs for efficient distribution of services for events.						
ALAMODOME BUILDING MANAGEMENT SYSTEM							
HOT REDEMPTION AND CAPITAL FUND	200	0	0	0	0	0	200
Total	**200**	**0**	**0**	**0**	**0**	**0**	**200**
Council District(s) 2	Project (45-00082) - This project provides funding for upgrades to the existing Building Management Systems, including software, hardware, and associated equipment that maintains efficient Alamodome building operations.						
ALAMODOME MAINTENANCE							
HOT REDEMPTION AND CAPITAL FUND	1,124	380	100	0	0	0	1,604
Total	**1,124**	**380**	**100**	**0**	**0**	**0**	**1,604**
Council District(s) 2	Project (45-00078) - This project provides funding for facility maintenance needs such as mechanical, electrical, plumbing, fire suppression, and replacement/repair of building finishes, systems, and technology.						
ALAMODOME ROOF REPLACEMENT							
HOT REDEMPTION AND CAPITAL FUND	0	0	1,000	0	0	0	1,000
Total	**0**	**0**	**1,000**	**0**	**0**	**0**	**1,000**
Council District(s) 2	Project (45-00065) - This project provides funding for the full replacement of Alamodome's entire roof including all accessory fans, exhausts and vents. The metal panels are original 30-year old panels, the single ply roof is near the end of its service life.						
ALAMODOME SAVOR IMPROVEMENTS							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	560	0	0	0	0	0	560
Total	**560**	**0**	**0**	**0**	**0**	**0**	**560**
Council District(s) 2	Project (45-00084) - This project provides funding for catering improvements throughout the building, new SE kitchen smallwares, new suite smallwares, electrical for the Grab N Go stations.						
ALAMODOME TRANSFORMERS							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	160	0	0	0	0	0	160
Total	**160**	**0**	**0**	**0**	**0**	**0**	**160**
Council District(s) 2	Project (45-00086) - This project adds funding to build transformers.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ALAMODOME WAREHOUSE							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	600	0	0	0	0	0	600
Total	**600**	**0**	**0**	**0**	**0**	**0**	**600**

Council District(s)
2

Project (45-00077) - This project includes replacing exterior wall and roof panels with new, improve positive drainage off the structure and associated upgrades to extend life of the building.

ALAMODOME WI-FI REPLACEMENT							
HOT REDEMPTION AND CAPITAL FUND	0	2,300	0	0	0	0	2,300
Total	**0**	**2,300**	**0**	**0**	**0**	**0**	**2,300**

Council District(s)
2

Project (45-00064) - This project provides funding to replace outdated wifi infrastructure throughout the facility.

ANIMAL CARE FACILITIES IMPROVEMENTS							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	2,722	12,921	181	0	0	0	15,824
2025 CERTIFICATES OF OBLIGATION	0	0	819	0	0	0	819
PRIOR DEBT PROCEEDS	1,181	0	0	0	0	0	1,181
Total	**3,903**	**12,921**	**1,000**	**0**	**0**	**0**	**17,824**

Council District(s)
CW 6

Project (23-04041) - This project provides funding to construct facilities to improve the condition and expansion of veterinarian facilities.

CALDER ALLEY OUTDOOR STUDIO TVSA							
PEG FUND	498	0	0	0	0	0	498
Total	**498**	**0**	**0**	**0**	**0**	**0**	**498**

Council District(s)
1

Project (23-04202) - This project would transform the unused space into an outdoor television studio for TVSA, the City's public broadcast station and create an urban pocket park for the community.

CITY CLERK ARCHIVES DIGITIZATION							
2025 CERTIFICATES OF OBLIGATION	1,240	0	0	0	0	0	1,240
Total	**1,240**	**0**	**0**	**0**	**0**	**0**	**1,240**

Council District(s)
CW

Project (02-00001) - This project will create a digital archive to restore, preserve, and protect historic documentation for future generations. Digitizing the archival records will increase accessibility, communication, and awareness, to the public via our online Digital Collection.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
CITY TOWER							
CITY TOWER TENANT IMPROVEMENT FUND	0	400	2,000	0	0	0	2,400
MUNICIPAL FACILITIES CORPORATION	2,078	3,029	0	0	0	0	5,107
Total	**2,078**	**3,429**	**2,000**	**0**	**0**	**0**	**7,507**

Council District(s)
1

Project (23-01477) - Renovation and expansion of two floors within the City Tower.

CITY TOWER MAINTENANCE							
CITY TOWER TENANT IMPROVEMENT FUND	2,600	0	0	0	0	0	2,600
UNISSUED CERTIFICATES OF OBLIGATION	0	2,000	0	0	0	0	2,000
Total	**2,600**	**2,000**	**0**	**0**	**0**	**0**	**4,600**

Council District(s)
1

Project (35-00356) - This project will improve the condition and extend the lifecycle of City Tower and building systems.

CITYWIDE FACILITY NEEDS							
UNISSUED TAX NOTES	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**

Council District(s)
CW

Project (35-00001) - This project provides funding for citywide maintenance facility needs.

CITYWIDE PUBLIC HEALTH & SAFETY FACILITY							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	3,513	5,937	0	0	0	0	9,450
Total	**3,513**	**5,937**	**0**	**0**	**0**	**0**	**9,450**

Council District(s)
CW 2

Project (23-04042) - This project provides funding to improve and rehabilitate public health and safety facilities. Facility upgrades to improve the condition, increase sustainability, and extend the lifecycle of public health and safety facilities and building systems.

DEFENSE HEALTH AGENCY							
UNISSUED CERTIFICATES OF OBLIGATION	5,000	5,000	0	0	0	0	10,000
Total	**5,000**	**5,000**	**0**	**0**	**0**	**0**	**10,000**

Council District(s)
2

Project (48-00001) - This project is to consolidate approximately 600 positions from Falls Church, VA, to a renovated building, South Beach, on Joint Base San Antonio.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ELECTRICAL VEHICLE CHARGING							
2024 TAX NOTES	104	0	0	0	0	0	104
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND (REES)	879	0	0	0	0	0	879
Total	**983**	**0**	**0**	**0**	**0**	**0**	**983**

Council District(s)

CW

Project (35-00303) - This project will upgrade the current electrical capacity and install Electric Vehicle (EV) charging infrastructure at various City facilities.

ELLA AUSTIN COMMUNITY CENTER RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	2,739	5,209	1,500	0	0	0	9,448
Total	**2,739**	**5,209**	**1,500**	**0**	**0**	**0**	**9,448**

Council District(s)

2

Project (23-04035) - Renovate the Ella Austin Community Center Campus to include, but not limited to, building envelopes, interior modifications, upgrades to major building systems and site improvements. Additional funding will be leveraged from Inner City Tax Increment Reinvestment Zone (TIRZ).

FATHER ROMAN COMMUNITY CENTER							
2025 CERTIFICATES OF OBLIGATION	634	0	0	0	0	0	634
UNISSUED CERTIFICATES OF OBLIGATION	747	6,263	3,358	0	0	0	10,368
Total	**1,381**	**6,263**	**3,358**	**0**	**0**	**0**	**11,002**

Council District(s)

1

Project (23-04158) - This project provides funding for the demolition and design of an approximate 10,000 square foot building which may include a full court gymnasium, game room, classrooms, staff offices, and site work.

FRANK GARRETT PLUMBING							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	517	0	0	0	0	0	517
PRIOR DEBT PROCEEDS - TAX NOTES	553	0	0	0	0	0	553
Total	**1,070**	**0**	**0**	**0**	**0**	**0**	**1,070**

Council District(s)

1

Project (38-00026) - This project will replace the sanitary sewer and domestic water lines at the Frank Garrett.

HBGCC AIR COMPRESSORS							
TEXAS PUBLIC FACILITY CORPORATION	200	0	0	0	0	0	200
Total	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Council District(s)

2

Project (42-00068) - This project adds funding for new air compressors for the exhibit halls.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
HBGCC EXHIBIT HALL 3 PLUMBING IMPROVEMENT							
TEXAS PUBLIC FACILITY CORPORATION	500	0	0	0	0	0	500
Total	**500**	**0**	**0**	**0**	**0**	**0**	**500**
Council District(s) 2	Project (42-00069) - This project will replace cast iron plumbing above Exhibit Hall 3 of the HBGCC.						
HBGCC HONEYWELL FIRE PANELS							
TEXAS PUBLIC FACILITY CORPORATION	1,520	0	0	0	0	0	1,520
Total	**1,520**	**0**	**0**	**0**	**0**	**0**	**1,520**
Council District(s) 2	Project (42-00066) - This project will upgrade the existing outdated fire panels that are obsolete which if current panels go down could impair our fire system.						
HBGCC HVAC SYSTEM RENOVATION							
TEXAS PUBLIC FACILITY CORPORATION	3,909	0	0	0	0	0	3,909
Total	**3,909**	**0**	**0**	**0**	**0**	**0**	**3,909**
Council District(s) 1	Project (42-00057) - This project is an energy efficiency upgrade that will replace both hot/chill water valves and multiple HVAC air handling units in the 1998 portion of the facility.						
HBGCC MAINTENANCE							
HOT REDEMPTION AND CAPITAL FUND	2,151	0	0	0	0	0	2,151
Total	**2,151**	**0**	**0**	**0**	**0**	**0**	**2,151**
Council District(s) 1	Project (42-00064) - This project includes facility maintenance needs such as mechanical, electrical, plumbing, fire suppression, and replacement/repair of building finishes, systems, and technology.						
HBGCC SPIDER LIFT							
TEXAS PUBLIC FACILITY CORPORATION	0	0	406	0	0	0	406
Total	**0**	**0**	**406**	**0**	**0**	**0**	**406**
Council District(s) 1	Project (42-00056) - This project provides funding for the replacement of a spider lift that is at the end of its service life.						
HBGCC UNISEX RESTROOMS							
TEXAS PUBLIC FACILITY CORPORATION	240	0	0	0	0	0	240
Total	**240**	**0**	**0**	**0**	**0**	**0**	**240**
Council District(s) 1	Project (42-00052) - This project will upgrade existing unisex restroom includes finishes included flooring, walls, ceiling, plumbing fixtures and toilet accessories.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
HBGCC VERTICAL TRANSPORTATION							
TEXAS PUBLIC FACILITY CORPORATION	8,327	0	0	0	0	0	8,327
Total	**8,327**	**0**	**0**	**0**	**0**	**0**	**8,327**

Council District(s)

1

Project (42-00061) - This project replaces or modernize obsolete elevators and escalators in the 1998 portion of the facility.

HBGCC VIDEO TECHNOLOGY							
TEXAS PUBLIC FACILITY CORPORATION	412	0	0	0	0	0	412
Total	**412**	**0**	**0**	**0**	**0**	**0**	**412**

Council District(s)

1

Project (42-00053) - This project will replace video wall components in multiple areas of the Convention Center, to include Main Lobby LED digital display, meeting room digital monitors, video walls, and monitors.

HBGCC WEST BLDG PARK ENTRANCE REMODEL							
TEXAS PUBLIC FACILITY CORPORATION	2,125	1,000	0	0	0	0	3,125
Total	**2,125**	**1,000**	**0**	**0**	**0**	**0**	**3,125**

Council District(s)

1

Project (42-00050) - This project will renovate existing outdoor terraces / south entrance, new interior carpet and interior painting. Work to Include new pavers, landscaping, sprinklers, lighting, power upgrades, painting, new furniture and carpet replacement.

HOUSTON STREET GARAGE STRUCTURAL REPAIRS							
PARKING OPERATING AND MAINTENANCE FUND	800	800	0	0	0	0	1,600
Total	**800**	**800**	**0**	**0**	**0**	**0**	**1,600**

Council District(s)

1

Project (19-00044) - Project is to address damage due to water penetration from street level on the College Street side of the garage. The repairs will include shoring and replacement of the metal decking supporting the sidewalk.

KENWOOD COMMUNITY CENTER							
2024 CERTIFICATES OF OBLIGATION	235	0	0	0	0	0	235
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,322	1,385	0	0	0	0	2,707
UNISSUED CERTIFICATES OF OBLIGATION	0	4,223	1,022	0	0	0	5,245
Total	**1,557**	**5,608**	**1,022**	**0**	**0**	**0**	**8,187**

Council District(s)

1

Project (23-04117) - This project is to provide for demolition or refurbishment of the Kenwood Community Center for all recommended work, repairs to sidewalks, cosmetic repairs, project over site, etc.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
LILA COCKRELL THEATRE UPGRADE							
HOT IMPROVEMENT AND CONTINGENCY FUND	648	0	0	0	0	0	648
Total	**648**	**0**	**0**	**0**	**0**	**0**	**648**

Council District(s)

1

Project (42-00063) - This project includes rigging structure, finishes, sound, and AV upgrades, improved exterior signage, and new connection point from Theatre to Broken Crust Café.

MUNICIPAL ON-SITE SOLAR							
2025 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	3,462	10,000	0	0	0	0	13,462
TEXAS STATE ENERGY CONSERVATION	4,602	0	3,068	0	0	0	7,670
UNISSUED TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	1,014	0	0	0	0	0	1,014
Total	**9,078**	**10,000**	**3,068**	**0**	**0**	**0**	**22,146**

Council District(s)

CW

Project (80-00003) - This project will include the installation of roof top and parking canopy solar photovoltaic panels across 42 municipal sites.

PUBLIC SAFETY UNITY PLAZA SANTA ROSA SIDEWALKS							
PRIOR DEBT PROCEEDS	0	190	0	0	0	0	190
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	0	200	0	0	0	0	200
Total	**0**	**390**	**0**	**0**	**0**	**0**	**390**

Council District(s)

1

Project (23-03771) - This project provides funding to replace the mosaic tile, with improvements, at Unity Plaza Santa Rosa sidewalks.

RESERVE FOR FUTURE CAPITAL PROJECTS							
UNISSUED CERTIFICATES OF OBLIGATION	5,123	0	0	0	0	0	5,123
Total	**5,123**	**0**	**0**	**0**	**0**	**0**	**5,123**

Council District(s)

CW

Project (40-00445) - This project will provide funding for capital projects identified throughout the fiscal year.

UNDERGROUND FUEL TANK - NORTHWEST POLICE STATION							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Council District(s)

8

Project (35-00302) - This project replaces the underground fuel storage tanks (USTs), piping, dispensers and automatic tank gauges at Northwest Police Substation.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
WESTSIDE SERVICE CTR BLDG - DESIGN ONLY							
2025 CERTIFICATES OF OBLIGATION	156	0	0	0	0	0	156
UNISSUED CERTIFICATES OF OBLIGATION	157	218	0	0	0	0	375
Total	**313**	**218**	**0**	**0**	**0**	**0**	**531**

Council District(s)

6

Project (23-04165) - This project provides funding to design a new building at the Public Works and Solid Waste West Side Service Center.

TOTAL MUNICIPAL FACILITIES	**71,149**	**66,455**	**18,454**	**5,000**	**5,000**	**5,000**	**171,058**
GENERAL GOVERNMENT							
NEIGHBORHOOD IMPROVEMENTS							
HOMEOWNER REHABILITATION & PRESERVATION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	10,903	21,441	1,058	0	0	0	33,402
Total	**10,903**	**21,441**	**1,058**	**0**	**0**	**0**	**33,402**

Council District(s)

CW

Project (23-04047) - The utilization of $150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.

HOMEOWNERSHIP PRODUCTION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	1,000	786	0	0	0	0	1,786
Total	**1,000**	**786**	**0**	**0**	**0**	**0**	**1,786**

Council District(s)

CW

Project (23-04051) - The utilization of $150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GENERAL GOVERNMENT							
NEIGHBORHOOD IMPROVEMENTS							
HOUSING WITH PERMANENT ONSITE SUPPORTIVE HOMELESSNESS SERVICES							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	4,065	8,549	0	0	0	0	12,614
Total	**4,065**	**8,549**	**0**	**0**	**0**	**0**	**12,614**

Council District(s)

CW

Project (23-04049) - The utilization of $150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.

RENTAL ACQUISITION, REHAB, & PRESERVATION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	12,994	9,401	0	0	0	0	22,395
Total	**12,994**	**9,401**	**0**	**0**	**0**	**0**	**22,395**

Council District(s)

CW

Project (23-04048) - The utilization of $150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.

RENTAL HOUSING PRODUCTION & ACQUISITION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	10,281	10,611	0	0	0	0	20,892
Total	**10,281**	**10,611**	**0**	**0**	**0**	**0**	**20,892**

Council District(s)

CW

Project (23-04050) - The utilization of $150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.

TOTAL NEIGHBORHOOD IMPROVEMENTS	**39,243**	**50,788**	**1,058**	**0**	**0**	**0**	**91,089**
TOTAL GENERAL GOVERNMENT	**142,470**	**179,193**	**46,718**	**17,950**	**14,418**	**28,064**	**428,813**

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
ALAMODOME PUMP STATION REPLACEMENT							
PRIOR DEBT PROCEEDS	469	0	0	0	0	0	469
STORM WATER OPERATING FUND	850	0	0	0	0	0	850
Total	**1,319**	**0**	**0**	**0**	**0**	**0**	**1,319**
Council District(s) 2	Project (23-04161) - This project provides funding to replace the deteriorating pumps at the Alamodome Pump Station. These pumps are responsible for preventing flooding on Montana Street and IH37 access road during storm events.						
ALLSUP FLAGLE AREA DRAINAGE							
UNISSUED CERTIFICATES OF OBLIGATION	153	437	0	0	0	0	590
Total	**153**	**437**	**0**	**0**	**0**	**0**	**590**
Council District(s) 5	Project (23-04137) - This project provides funding for the design for the new underground drainage system at the Allsup and Flagle area intersection. This is a Hazard Mitigation Action Plan project.						
BARBARA DRIVE DRAINAGE PHASE 3							
2022 GO DRAINAGE IMPROVEMENT BOND	1,728	3,822	0	0	0	0	5,550
STORM WATER REGIONAL FACILITIES FUND	0	3,561	5,039	0	0	0	8,600
Total	**1,728**	**7,383**	**5,039**	**0**	**0**	**0**	**14,150**
Council District(s) 1	Project (23-03927) - Construct the upgrade of an existing undersized storm drain system to include curbs, sidewalks and driveway approaches as applicable and within available funding. This is a multi-phase project to relocate the floodplain away from structures.						
BEITEL CREEK DRAINAGE							
PRIOR DEBT PROCEEDS	1,000	6,000	0	0	0	0	7,000
STORM WATER OPERATING FUND	0	1,000	0	0	0	0	1,000
Total	**1,000**	**7,000**	**0**	**0**	**0**	**0**	**8,000**
Council District(s) 2	Project (23-04217) - This project will repair the damaged roadway, drainage systems, related infrastructure and equipment at two sites along Beitel Creek: (1) Vicar Drive to Loop 410 and (2) Vicar Drive at Perrin Beitel, caused by the severe rainfall event on June 12, 2025. Project will not eliminate the low water crossing.						
BROOKSIDE OUTFALL (ESMA ROADWAY AREA PHASE 2)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,411	1,288	0	0	0	0	2,699
STORM WATER REGIONAL FACILITIES FUND	0	1,650	2,500	0	0	0	4,150
Total	**1,411**	**2,938**	**2,500**	**0**	**0**	**0**	**6,849**
Council District(s) 3	Project (23-03928) - Construct channel improvements, culvert replacements and associated roadway reconstruction, curbs, and driveway approaches at culvert crossings as applicable. This is a multi-phase and Hazard Mitigation Action Plan project.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
BUDDING CULVERT REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	93	267	0	0	0	0	360
Total	**93**	**267**	**0**	**0**	**0**	**0**	**360**

Council District(s)
9

Project (23-04138) - Provides funding to improve the existing culvert and channel with a water quality zone. This project is on the Hazard Mitigation Action Plan.

CONCEPCION CREEK PHASE 1							
STORM WATER REGIONAL FACILITIES FUND	196	5,476	1,146	0	0	0	6,818
Total	**196**	**5,476**	**1,146**	**0**	**0**	**0**	**6,818**

Council District(s)
5

Project (23-01756) - This project will provide funding to design a detention pond, determine its location, and to perform public outreach to improve the creek to accommodate flood waters. It will also purchase the properties needed for the detention pond, relocation assistance, and structural demolition. This is a Hazard Mitigation Action Plan project.

E. ANSLEY AREA STREET RECONSTRUCTION							
UNISSUED CERTIFICATES OF OBLIGATION	244	696	0	0	0	0	940
Total	**244**	**696**	**0**	**0**	**0**	**0**	**940**

Council District(s)
3

Project (23-04134) - This project provides funding for culvert upgrades and street reconstruction and removing properties from local flooding. This is a Hazard Mitigation Action Plan project.

EISENHAUER RD NORTHWOOD-DEVONSHIRE DR AREA DRAINAGE PH 1 A							
2022 GO DRAINAGE IMPROVEMENT BOND	1,458	4,414	3,631	0	0	0	9,503
Total	**1,458**	**4,414**	**3,631**	**0**	**0**	**0**	**9,503**

Council District(s)
10

Project (23-03929) - Install an underground storm drain system and channel improvements to include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable and within available funding. This is a multi-phase and Hazard Mitigation Action Plan project.

ELMENDORF LAKE DAM IMPROVEMENTS							
STORM WATER REGIONAL FACILITIES FUND	1,679	1,360	0	0	0	0	3,039
Total	**1,679**	**1,360**	**0**	**0**	**0**	**0**	**3,039**

Council District(s)
1

Project (23-04133) - This project provides funding for dam repairs to restore structural integrity for flood events.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
ELMIRA AREA DRAINAGE (CAMARON ST.: ELMIRA TO SANTA ROSA ST.)							
2022 GO DRAINAGE IMPROVEMENT BOND	702	904	1,545	1,868	0	0	5,019
Total	**702**	**904**	**1,545**	**1,868**	**0**	**0**	**5,019**
Council District(s) 1	Project (23-03930) - Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable. This is a Hazard Mitigation Action Plan project.						
EVANS ROAD DRAINAGE PHASE 1 (EAST ELM CREEK TO MASONWOOD)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,377	2,436	3,967	0	0	0	7,780
Total	**1,377**	**2,436**	**3,967**	**0**	**0**	**0**	**7,780**
Council District(s) 9	Project (23-03931) - Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
FLOOD MANAGEMENT FACILITIES							
PRIOR DEBT PROCEEDS	1,072	798	0	0	0	0	1,870
Total	**1,072**	**798**	**0**	**0**	**0**	**0**	**1,870**
Council District(s) CW	Project (23-04159) - This project provides funding for upgrades that are required at the San Antonio River Inlet (SARTI) and Outlet (SARTO) to comply with MS4 permit requirements.						
FOX RUN AREA DRAINAGE (BETWEEN FOX PEAK DRIVE AND FOX CREEK)							
2022 GO DRAINAGE IMPROVEMENT BOND	621	122	0	0	0	0	743
Total	**621**	**122**	**0**	**0**	**0**	**0**	**743**
Council District(s) 10	Project (23-03932) - Install an interceptor drainage channel and associated improvements as applicable and within available funding.						
FRIO CITY ROAD OUTFALL PHASE 1							
2022 GO DRAINAGE IMPROVEMENT BOND	826	5,456	2,972	0	0	0	9,254
TREE PRESERVATION FUND	0	26	78	0	0	0	104
Total	**826**	**5,482**	**3,050**	**0**	**0**	**0**	**9,358**
Council District(s) 5	Project (23-03933) - Upgrade an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches, as applicable. This is a Hazard Mitigation Action Plan project.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
FY2026 CMP REHABILITATION							
STORM WATER OPERATING FUND	1,500	1,500	0	0	0	0	3,000
Total	**1,500**	**1,500**	**0**	**0**	**0**	**0**	**3,000**

Council District(s)
CW

Project (23-04215) - This project provides funding to use trenchless applications to rehabilitate degrading Corrugated Metal Pipe (CMP) throughout the city.

GARDENDALE DRAINAGE (WURZBACH ROAD TO BLUEMEL ROAD)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,565	1,265	0	0	0	0	2,830
Total	**1,565**	**1,265**	**0**	**0**	**0**	**0**	**2,830**

Council District(s)
8

Project (23-03934) - Install an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.

GEORGE ROAD LOW WATER CROSS (HUNTERS BOW TO NW MILITARY HWY)							
2022 GO DRAINAGE IMPROVEMENT BOND	560	1,241	880	0	0	0	2,681
Total	**560**	**1,241**	**880**	**0**	**0**	**0**	**2,681**

Council District(s)
8

Project (23-03935) - Construct low water crossing and associated improvements as applicable.

GRISSOM ROAD LWC							
STORM WATER OPERATING FUND	150	0	0	0	0	0	150
Total	**150**	**0**	**0**	**0**	**0**	**0**	**150**

Council District(s)
6

Project (23-04219) - This project will repair the damaged roadway, drainage systems, related infrastructure and equipment at the Grissom Road low-water crossing site, caused by the severe rainfall event on June 12, 2025. Project will not eliminate the low water crossing.

JUDSON AND LOOKOUT LWC - DESIGN ONLY							
PRIOR DEBT PROCEEDS	250	0	0	0	0	0	250
Total	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Council District(s)
10

Project (23-04162) - This project provides funding to upgrade the low water crossings and the connecting downstream channel and for the section of channel between the low water crossings and the area downstream of Judson Rd to be upgraded to a concrete lined channel. This is a Hazard Mitigation Action Plan project.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
LAS PALMAS DRAINAGE IMPROVEMENTS							
PRIOR DEBT PROCEEDS	737	0	0	0	0	0	737
Total	**737**	**0**	**0**	**0**	**0**	**0**	**737**

Council District(s)
5

Project (23-04163) - This project provides funding for the reconstruction of the alley south of Las Palmas Drive between South General McMullen and Inca and curb to increase flow and contain flood waters to reduce flooding. This is a Hazard Mitigation Action Plan project.

LOWER FRENCH CREEK DRAINAGE (LOW BID LANE TO LEON CREEK)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,000	3,760	434	0	0	0	5,194
STORM WATER REGIONAL FACILITIES FUND	0	4,000	2,500	0	0	0	6,500
Total	**1,000**	**7,760**	**2,934**	**0**	**0**	**0**	**11,694**

Council District(s)
6 7

Project (23-03936) - Construct improved low water crossings, driveway culverts, and channel improvements as applicable. This is a Hazard Mitigation Action Plan project to increase creek conveyance.

LYNGROVE AND WINDBROOK AREA DRAINAGE							
UNISSUED CERTIFICATES OF OBLIGATION	187	533	0	0	0	0	720
Total	**187**	**533**	**0**	**0**	**0**	**0**	**720**

Council District(s)
8

Project (23-04136) - This project provides funding for a new underground drainage system, removing homes from local flooding. This is a Hazard Mitigation Action Plan project.

MARBACH ROAD AREA DRAINAGE (IH-410 TO HORAL DRIVE)							
2022 GO DRAINAGE IMPROVEMENT BOND	745	5,780	3,707	4,208	0	0	14,440
Total	**745**	**5,780**	**3,707**	**4,208**	**0**	**0**	**14,440**

Council District(s)
4 6

Project (23-03937) - Upgrade an undersized existing storm drain system which may include associated road reconstruction, curbs, sidewalks, and driveway approaches as applicable. This is a Hazard Mitigation Action Plan project.

N. NEW BRAUNFELS (AUSTIN HWY TO LARKWOOD) DESIGN ONLY							
2024 CERTIFICATES OF OBLIGATION	372	400	0	0	0	0	772
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	200	0	0	0	0	0	200
Total	**572**	**400**	**0**	**0**	**0**	**0**	**972**

Council District(s)
10

Project (23-03938) - Complete preliminary project development which may include schematic design and plans for drainage and associated improvements as applicable.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
OAK HAVEN AREA DRAINAGE (KENTWOOD PHASE 2)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,306	3,113	2,321	0	0	0	6,740
Total	**1,306**	**3,113**	**2,321**	**0**	**0**	**0**	**6,740**
Council District(s) 9	Project (23-03939) - Install an underground storm drain system which may include associated reconstruction of the roadway, curbs, sidewalks, and driveway approaches as applicable.						
OLD O'CONNOR ROAD LWC							
2024 CERTIFICATES OF OBLIGATION	0	159	0	0	0	0	159
PRIOR DEBT PROCEEDS	0	2,728	0	0	0	0	2,728
STORM WATER OPERATING FUND	300	0	0	0	0	0	300
STORM WATER REVENUE BONDS	0	112	0	0	0	0	112
Total	**300**	**2,999**	**0**	**0**	**0**	**0**	**3,299**
Council District(s) 10	Project (23-04218) - This project will repair the damaged roadway, drainage systems, related infrastructure and equipment at the Old O'Connor Road low-water crossing site, caused by the severe rainfall event on June 12, 2025. Project will not eliminate the low water crossing.						
OLYMPIA DRIVE PH II DRAINAGE							
UNISSUED CERTIFICATES OF OBLIGATION	272	778	0	0	0	0	1,050
Total	**272**	**778**	**0**	**0**	**0**	**0**	**1,050**
Council District(s) 1	Project (23-04135) - This project provides funding for channel Improvements and improving an undersized underground drainage system. This is a Hazard Mitigation Action Plan project.						
PEGGY DRIVE AREA DRAINAGE (EASTGATE SUBDIVISION)							
2022 GO DRAINAGE IMPROVEMENT BOND	3,592	10,853	2,213	0	0	0	16,658
Total	**3,592**	**10,853**	**2,213**	**0**	**0**	**0**	**16,658**
Council District(s) 2	Project (23-03940) - Complete the regrading of an existing earthen channel and installation of an underground storm drain system and associated roadway reconstruction with curbs, sidewalks, and driveway approaches as applicable.						
PERENNIAL DRIVE AREA DRAINAGE (HEIMER ROAD TO DUTCH MYRTLE)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,715	187	0	0	0	0	1,902
Total	**1,715**	**187**	**0**	**0**	**0**	**0**	**1,902**
Council District(s) 9	Project (23-03941) - Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
PUBLIC ART (DRAINAGE)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,598	715	0	0	0	0	2,313
Total	**1,598**	**715**	**0**	**0**	**0**	**0**	**2,313**

Council District(s)

CW

Project (23-03942) - Provide for the construction, improvement and installation of public art that is accessible to the general public, within the city limits, related to projects in the proposition and in accordance with City Council adopted policies and procedures.

RED BERRY DAM							
STORM WATER OPERATING FUND	693	995	757	0	0	0	2,445
Total	**693**	**995**	**757**	**0**	**0**	**0**	**2,445**

Council District(s)

2

Project (23-04166) - This project provides funding for installing a clay blanket on the upstream slope or cutoff wall within pond, excavating behind the sluffed area and installing a filter blanket, rebuilding the slope, and re- establishing the grass.

RIVER WALK GATE 3 REPAIR							
UNISSUED CERTIFICATES OF OBLIGATION	2,000	2,500	0	0	0	0	4,500
Total	**2,000**	**2,500**	**0**	**0**	**0**	**0**	**4,500**

Council District(s)

1

Project (19-00045) - This project includes new mechanical equipment installation and modification to the structure for secondary drive support. Electrical repairs to include cable and conduit, electrical pullboxes, SCASA programming, and hardware as well as miscellaneous repairs and painting to concrete superstructure, recoat gate and superstructure.

SEELING CHANNEL DRAINAGE IMPROVEMENT - PHASE 4							
PRIOR DEBT PROCEEDS	2,000	3,175	0	0	0	0	5,175
STORM WATER REGIONAL FACILITIES FUND	0	272	133	0	0	0	405
Total	**2,000**	**3,447**	**133**	**0**	**0**	**0**	**5,580**

Council District(s)

7

Project (23-01843) - This project provides funding for continuation of a multi-phase floodplain improvement project of Seeling Channel includes curbs, sidewalks and driveway approaches as needed.

SEELING DRAINAGE PH 4 (LOWERY DR-ST CLOUD & PLACID DR-SAGE-PARDO)							
2022 GO DRAINAGE IMPROVEMENT BOND	2,389	3,897	0	0	0	0	6,286
STORM WATER REGIONAL FACILITIES FUND	0	4,816	2,034	0	0	0	6,850
Total	**2,389**	**8,713**	**2,034**	**0**	**0**	**0**	**13,136**

Council District(s)

7

Project (23-03944) - Install an underground storm drain system and associated roadway reconstruction to include curbs, sidewalks, and driveway approaches as applicable. This is a multi-phase and Hazard Mitigation Action Plan project.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
SOUTH PINE ROADWAY DRAINAGE PHASE 2							
2022 GO DRAINAGE IMPROVEMENT BOND	2,847	4,716	2,000	0	0	0	9,563
Total	**2,847**	**4,716**	**2,000**	**0**	**0**	**0**	**9,563**
Council District(s) 3	Project (23-03945) - -- Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable. This is a multi-phase project.						
SOUTHWELL NORTH AREA DRAINAGE							
2022 GO DRAINAGE IMPROVEMENT BOND	1,000	4,239	0	0	0	0	5,239
Total	**1,000**	**4,239**	**0**	**0**	**0**	**0**	**5,239**
Council District(s) 8	Project (23-03946) - Install an underground storm drain system and an earthen channel outfall to include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable. This is a Hazard Mitigation Action Plan project.						
VALLEY HI AREA DRAINAGE - MEDINA BASE PHASE 1							
2017 GO DRAINAGE IMPROVEMENT BOND	758	2,353	0	0	0	0	3,111
2022 GO DRAINAGE IMPROVEMENT BOND	0	5,751	3,478	0	0	0	9,229
STORM WATER REGIONAL FACILITIES FUND	0	0	467	533	0	0	1,000
Total	**758**	**8,104**	**3,945**	**533**	**0**	**0**	**13,340**
Council District(s) 4	Project (23-03947) - Install an underground storm drain system which may include improvements to two low water crossings, reconstruction of existing roadside earthen ditches and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
W BROADVIEW DR & OAKWOOD DR DRAINAGE PH1							
2022 GO DRAINAGE IMPROVEMENT BOND	1,355	5,999	1,447	0	0	0	8,801
Total	**1,355**	**5,999**	**1,447**	**0**	**0**	**0**	**8,801**
Council District(s) 7	Project (23-03948) - Install an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
WILCOX AVENUE AREA DRAINAGE							
2022 GO DRAINAGE IMPROVEMENT BOND	2,000	8,254	1,977	0	0	0	12,231
Total	**2,000**	**8,254**	**1,977**	**0**	**0**	**0**	**12,231**
Council District(s) 5	Project (23-03949) - Install an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
TOTAL DRAINAGE	**44,970**	**123,804**	**45,226**	**6,609**	**0**	**0**	**220,609**

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
FIRE STATION #10 FACILITY REPLACEMENT							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	1,594	3,595	7,105	0	0	0	12,294
Total	**1,594**	**3,595**	**7,105**	**0**	**0**	**0**	**12,294**
Council District(s) 1	Project (23-04043) - -- Construct new fire station to replace the existing Fire Station #10.						
FIRE STATION #33 FACILITY REPLACEMENT							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	955	3,934	6,281	0	0	0	11,170
Total	**955**	**3,934**	**6,281**	**0**	**0**	**0**	**11,170**
Council District(s) 5	Project (23-04044) - -- Construct new fire station to replace the existing Fire Station #33.						
FIRE STATION 37 SEWAGE LINE RERUN							
2024 CERTIFICATES OF OBLIGATION	200	0	0	0	0	0	200
2025 CERTIFICATES OF OBLIGATION	450	0	0	0	0	0	450
Total	**650**	**0**	**0**	**0**	**0**	**0**	**650**
Council District(s) 8	Project (20-00046) - This project will replace and rerun the existing sewage line underneath Fire Station 37 to the sewage tap across Vance Jackson.						
FIRE STATION REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	0	5,950	10,000	0	0	0	15,950
Total	**0**	**5,950**	**10,000**	**0**	**0**	**0**	**15,950**
Council District(s) CW	Project (23-04151) - Construct a new fire station to replace an existing fire station.						
FIRE STATIONS REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	11,677	21,205	3,549	0	0	0	36,431
Total	**11,677**	**21,205**	**3,549**	**0**	**0**	**0**	**36,431**
Council District(s) 3 4	Project (23-04185) - This project provides funding for the construction of 3 fire stations (52, 53, and 21) at different locations to include EMS bay with Plymovent vehicle exhaust system, USDD Fire Alerting System / Joker Stand, Kitchen / Dining, Day Room, Public Lobby, Offices, Officers' dorms, Fire Fighters' dorms, EMS dorms and quarters. Exercise room, laundry, restrooms and bathrooms, mechanical and electrical rooms, IT room, emergency generator, mechanical yard, storage, public and staff parking, entrance and exit drives, and landscaping						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
FIRE PROTECTION							
PUBLIC SAFETY WAREHOUSE							
GENERAL FUND	476	5,134	1,658	0	0	0	7,268
Total	**476**	**5,134**	**1,658**	**0**	**0**	**0**	**7,268**
Council District(s) 6	Project (23-04057) - This project provides funding to construct a Warehouse to store protective equipment (PPE), decontamination equipment and supplies.						
REPAIRS TO FIRE BURN BUILDING							
2024 TAX NOTES	1,400	0	0	0	0	0	1,400
Total	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**
Council District(s) 6	Project (20-00047) - This project will repair the SAFD Fire Training Academy (FTA) burn building to include structural, cosmetic, and fire prop related items.						
TOTAL FIRE PROTECTION	**16,752**	**39,818**	**28,593**	**0**	**0**	**0**	**85,163**
PUBLIC HEALTH & SAFETY							
LAW ENFORCEMENT							
HELICOPTER REPLACEMENT							
2025 TAX NOTES	0	292	0	0	0	0	292
UNISSUED TAX NOTES	0	7,585	0	0	0	0	7,585
Total	**0**	**7,877**	**0**	**0**	**0**	**0**	**7,877**
Council District(s) CW	Project (17-00044) - This project will replace three H120 helicopters that have reached end of life with H125 Helicopters.						
PUBLIC ART (PUBLIC SAFETY FACILITIES)							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	150	925	0	0	0	0	1,075
Total	**150**	**925**	**0**	**0**	**0**	**0**	**1,075**
Council District(s) CW	Project (23-04046) - -- Provide for the construction, improvement and installation of public art that is accessible to the general public, within the city limits, related to projects in the proposition and in accordance with City Council adopted policies and procedures.						
SAPD ACADEMY - TACTICS & FIREARMS BLDG							
2025 CERTIFICATES OF OBLIGATION	1,649	0	0	0	0	0	1,649
UNISSUED CERTIFICATES OF OBLIGATION	873	1,293	0	0	0	0	2,166
Total	**2,522**	**1,293**	**0**	**0**	**0**	**0**	**3,815**
Council District(s) 3	Project (23-04060) - Construct a large multi-function structure to accommodate the many demands of police/tactical training.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
PUBLIC HEALTH & SAFETY							
LAW ENFORCEMENT							
SAPD K9 FACILITY RELOCATION							
PRIOR DEBT PROCEEDS	350	0	0	0	0	0	350
UNISSUED TAX NOTES	455	933	0	0	0	0	1,388
Total	**805**	**933**	**0**	**0**	**0**	**0**	**1,738**
Council District(s) 3	Project (23-04086) - This project will construct a new facility at the SAPD Training Academy, comprised of office and outdoor space sufficient to accommodate the K9 unit. The facility will include office, indoor training, rest/locker room facilities, while the outdoor space will include a training field, kennels, and dog wash/relief areas.						
SOUTH FLORES POLICE SUBSTATION							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	1,561	13,808	0	0	0	0	15,369
PRIOR DEBT PROCEEDS	6,313	0	0	0	0	0	6,313
Total	**7,874**	**13,808**	**0**	**0**	**0**	**0**	**21,682**
Council District(s) 3	Project (23-04045) - -- Construct a new police substation on the City's southeast side.						
TRAINING ACADEMY - DRIVING TRACK IMPROVEMENTS							
2024 CERTIFICATES OF OBLIGATION	1,056	0	0	0	0	0	1,056
2025 CERTIFICATES OF OBLIGATION	1,775	0	0	0	0	0	1,775
UNISSUED CERTIFICATES OF OBLIGATION	640	10,430	905	0	0	0	11,975
Total	**3,471**	**10,430**	**905**	**0**	**0**	**0**	**14,806**
Council District(s) 3	Project (23-04058) - Repairs and improvements for the Police Academy driving track and the addition of a skid car platform.						
TRAINING ACADEMY - PARKING EXPANSION							
2025 CERTIFICATES OF OBLIGATION	300	0	0	0	0	0	300
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	0	722	0	0	0	0	722
Total	**300**	**722**	**0**	**0**	**0**	**0**	**1,022**
Council District(s) 3	Project (23-04059) - Expand existing parking area at the training academy						
TOTAL LAW ENFORCEMENT	**15,122**	**35,988**	**905**	**0**	**0**	**0**	**52,015**
TOTAL PUBLIC HEALTH & SAFETY	**76,844**	**199,610**	**74,724**	**6,609**	**0**	**0**	**357,787**

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
LIBRARIES							
BAZAN LIBRARY HVAC							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	700	0	0	0	0	0	700
Total	**700**	**0**	**0**	**0**	**0**	**0**	**700**
Council District(s) 5	Project (23-04113) - This project provides funding to replace existing HVAC system with new equipment and associated wiring, ductwork and piping.						
CARVER BRANCH LIBRARY RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	1,307	6,701	3,000	0	0	0	11,008
Total	**1,307**	**6,701**	**3,000**	**0**	**0**	**0**	**11,008**
Council District(s) 2	Project (23-04032) - Renovate, improve and expand Carver Branch Library.						
CENTRAL LIBRAY FREIGHT ELEVATOR REPLACEMENT							
2024 TAX NOTES	496	255	0	0	0	0	751
Total	**496**	**255**	**0**	**0**	**0**	**0**	**751**
Council District(s) CW 1	Project (23-04160) - This project provides funding for replacing Freight Elevator.						
CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS							
2022 GO LIBRARY IMPROVEMENT BOND	1,883	1,233	0	0	0	0	3,116
GENERAL FUND	0	700	0	0	0	0	700
Total	**1,883**	**1,933**	**0**	**0**	**0**	**0**	**3,816**
Council District(s) CW 1	Project (23-04034) - Improve and rehabilitate municipal cultural facilities. Facility upgrades to improve the condition, increase sustainability, and extend the lifecycle of city facilities and building systems. Facilities may include: Spanish Governor's Palace, San Antonio Records and Archives, International Center, and other City facilities.						
CODY LIBRARY HVAC							
2024 CERTIFICATES OF OBLIGATION	275	0	0	0	0	0	275
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	783	0	0	0	0	0	783
Total	**1,058**	**0**	**0**	**0**	**0**	**0**	**1,058**
Council District(s) 8	Project (23-04112) - This project provides funding to replace existing HVAC system with new equipment and associated wiring, ductwork and piping.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
LIBRARIES							
COLLINS GARDEN LIBRARY HVAC							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	444	200	0	0	0	0	644
Total	**444**	**200**	**0**	**0**	**0**	**0**	**644**

Council District(s)

5

Project (23-04115) - This project provides funding to replace existing HVAC with new equipment and associated wiring, ductwork and piping. Provide HVAC Controls programming for entire building.

CORTEZ BRANCH LIBRARY EXTERIOR & SITE SAFETY IMPROVEMENTS							
PRIOR YEAR CAPITAL PROCEEDS	985	0	0	0	0	0	985
Total	**985**	**0**	**0**	**0**	**0**	**0**	**985**

Council District(s)

4

Project (04-00072) - This project will provide improvements to the Cortez Branch Library to include, interior and exterior painting, exterior stucco repairs, new flooring, restroom renovation, interior ceiling and finishes upgrade, parking lot improvements, security & site lighting, security camera improvements, property fence along side with vacant lot.

JOHNSTON BRANCH LIBRARY IMPROVEMENTS							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	58	0	0	0	0	0	58
PRIOR DEBT PROCEEDS - TAX NOTES	176	0	0	0	0	0	176
Total	**234**	**0**	**0**	**0**	**0**	**0**	**234**

Council District(s)

4

Project (04-00073) - Johnston Branch Library Renovation to include: Restroom re-design and rebuild to meet current ADA compliance, sidewalk and foundation repairs, and related site work

LANDA LIBRARY HVAC							
2025 TAX NOTES	241	0	0	0	0	0	241
Total	**241**	**0**	**0**	**0**	**0**	**0**	**241**

Council District(s)

1

Project (23-04114) - This project provides funding for an HVAC assessment and associated remediation/upgrades to improve existing building envelope and HVAC system, including controls programming.

LAS PALMAS BRANCH LIBRARY RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	2,099	920	0	0	0	0	3,019
Total	**2,099**	**920**	**0**	**0**	**0**	**0**	**3,019**

Council District(s)

5

Project (23-04036) - Renovate and improve the Las Palmas Branch Library and adjacent public gathering plazas/spaces in support of a unified campus based on the Las Palmas Westside Strategic Area Study. This is a multi-phased project.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
LIBRARIES							
MAGIK THEATER RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	1,970	118	0	0	0	0	2,088
Total	**1,970**	**118**	**0**	**0**	**0**	**0**	**2,088**
Council District(s): REGIONAL	Project (23-04037) - Renovate and improve the building envelope, major building systems, and interior renovations.						
PUBLIC ART (LIBRARIES FACILITIES)							
2022 GO LIBRARY IMPROVEMENT BOND	101	701	0	0	0	0	802
Total	**101**	**701**	**0**	**0**	**0**	**0**	**802**
Council District(s): CW	Project (23-04038) - Provides funding for the construction, improvement, and installation of public art.						
TOTAL LIBRARIES	**11,518**	**10,828**	**3,000**	**0**	**0**	**0**	**25,346**
RECREATION & CULTURE							
PARKS							
AL FORGE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	303	0	0	0	0	0	303
TREE PRESERVATION FUND	83	0	0	0	0	0	83
Total	**386**	**0**	**0**	**0**	**0**	**0**	**386**
Council District(s): 5	Project (23-03950) - Construct general park improvements which may include a new playground with shade enhancements.						
AQUATIC & MULTIGEN CENTERS AT PALO ALTO							
2017 GO PARKS IMPROVEMENT BOND	3,780	0	0	0	0	0	3,780
2022 GO PARKS & REC IMPROVEMENT BOND	922	9,078	0	0	0	0	10,000
Total	**4,702**	**9,078**	**0**	**0**	**0**	**0**	**13,780**
Council District(s): 4	Project (23-04154) - This project provides funding for construction of a new facility to support senior and constituent services, meeting space, a new natatorium, and other recreational services.						
BRACKENRIDGE PARK 2017							
2017 GO PARKS IMPROVEMENT BOND	200	2,500	2,400	0	0	0	5,100
TREE PRESERVATION FUND	0	526	0	0	0	0	526
Total	**200**	**3,026**	**2,400**	**0**	**0**	**0**	**5,626**
Council District(s): CW 1	Project (23-01644) - This project provides funding for general park improvements and rehabilitation which may include historic river wall, restroom, trails, and historic structures.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
BRACKENRIDGE PARK 2022							
2022 GO PARKS & REC IMPROVEMENT BOND	170	1,492	625	0	0	0	2,287
Total	**170**	**1,492**	**625**	**0**	**0**	**0**	**2,287**
Council District(s) CW 1	Project (23-03957) - Complete construction of 2017 Bond projects and further development of the adopted Park Master Plan within available funding.						
BRACKENRIDGE PARK FACILITIES							
2022 GO PARKS & REC IMPROVEMENT BOND	527	4,452	0	0	0	0	4,979
Total	**527**	**4,452**	**0**	**0**	**0**	**0**	**4,979**
Council District(s) CW 1	Project (23-03956) - -- Construct general park improvements which may include leveraged funding towards the renovation of the historic Sunken Garden Theater Facility and Brackenridge Park within available funding.						
CASSIANO PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	2,142	1,101	0	0	0	0	3,243
Total	**2,142**	**1,101**	**0**	**0**	**0**	**0**	**3,243**
Council District(s) 5	Project (23-03960) - -- Construct general park improvements within available funding which may include pool house improvements, a new aquatic amenity, and playground.						
CIELO VISTA PARK							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	331	0	0	0	0	0	331
Total	**331**	**0**	**0**	**0**	**0**	**0**	**331**
Council District(s) 6	Project (23-03852) - Land acquisition and park trail development.						
CITYWIDE BICYCLE RECREATIONAL FACILITIES							
2022 GO PARKS & REC IMPROVEMENT BOND	938	1,800	0	0	0	0	2,738
Total	**938**	**1,800**	**0**	**0**	**0**	**0**	**2,738**
Council District(s) CW 4	Project (23-03962) - Develop and construct new bicycle facilities to include BMX and Mountain Bike recreational opportunities located at O.P. Schnabel Park, Eisenhower Park and Pearsall Park within available funding.						
CITYWIDE CREEKWAY TRAIL DEVELOPMENT							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	500	2,120	0	0	0	0	2,620
Total	**500**	**2,120**	**0**	**0**	**0**	**0**	**2,620**
Council District(s) CW	Project (26-00603) - This project provides funding for the acquisition of land to design and construct hike & bike trails along San Antonio creekways.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
CLASSEN-STEUBING RANCH PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	1,369	1,359	0	0	0	0	2,728
TREE PRESERVATION FUND	0	118	0	0	0	0	118
Total	**1,369**	**1,477**	**0**	**0**	**0**	**0**	**2,846**
Council District(s) 9	Project (23-03963) - -- Construct Phase 2 general park improvements within available funding as part of the Park's Master Plan.						
COMANCHE LOOKOUT PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	872	0	0	0	0	0	872
Total	**872**	**0**	**0**	**0**	**0**	**0**	**872**
Council District(s) 10	Project (23-03964) - -- Construct general park and rehabilitation improvements within available funding which may include trail improvements, fencing and preservation of the historic tower structure.						
CONCEPCION PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	213	0	0	0	0	0	213
TREE PRESERVATION FUND	35	35	0	0	0	0	70
Total	**248**	**35**	**0**	**0**	**0**	**0**	**283**
Council District(s) 3	Project (23-03965) - -- Construct general park improvements within available funding which may include a new dog park.						
CUELLAR PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	559	0	0	0	0	0	559
TREE PRESERVATION FUND	109	110	0	0	0	0	219
Total	**668**	**110**	**0**	**0**	**0**	**0**	**778**
Council District(s) 6	Project (23-03966) - -- Construct general park improvements within available funding which may include trail and basketball court improvements.						
CUELLAR PARK IMPROVEMENTS							
2024 CERTIFICATES OF OBLIGATION	248	50	0	0	0	0	298
Total	**248**	**50**	**0**	**0**	**0**	**0**	**298**
Council District(s) 6	Project (23-04156) - This project provides funding for general park improvements.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
DAVIS SCOTT YMCA							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,000	2,207	0	0	0	0	3,207
Total	**1,000**	**2,207**	**0**	**0**	**0**	**0**	**3,207**

Council District(s)

2

Project (26-00723) - This project will replace the boiler and air handler system.

DISTRICT 1 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	1,408	1,359	0	0	0	0	2,767
TREE PRESERVATION FUND	25	0	0	0	0	0	25
Total	**1,433**	**1,359**	**0**	**0**	**0**	**0**	**2,792**

Council District(s)

1

Project (23-03968) - -- Construct general park and rehabilitation improvements of park facilities within available funding. Parks may include Kenwood and Olympia Parks.

DISTRICT 1 PARKS & MULTIGENERATIONAL RECREATION FACILITY							
2022 GO PARKS & REC IMPROVEMENT BOND	2,000	5,209	0	0	0	0	7,209
Total	**2,000**	**5,209**	**0**	**0**	**0**	**0**	**7,209**

Council District(s)

1

Project (23-03969) - -- Renovate, rehabilitate and construct additions to the West End Park Senior Center and West End Park as applicable and within available funding. To create a multigenerational facility that will support senior and constituent services, meeting space and other recreational services.

DISTRICT 2 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	799	0	0	0	0	0	799
TREE PRESERVATION FUND	186	0	0	0	0	0	186
Total	**985**	**0**	**0**	**0**	**0**	**0**	**985**

Council District(s)

2

Project (23-03970) - -- Construct general park and rehabilitation improvements of park facilities within available funding. Parks may include: Milam Wesley Tealer Park and Dellcrest Park.

DISTRICT 3 AQUATICS FACILITY							
2022 GO PARKS & REC IMPROVEMENT BOND	895	3,462	0	0	0	0	4,357
TREE PRESERVATION FUND	0	86	87	0	0	0	173
Total	**895**	**3,548**	**87**	**0**	**0**	**0**	**4,530**

Council District(s)

3

Project (23-03971) - -- Develop and construct a new aquatics facility within available funding to include a swimming pool and associated amenities such as a splash pad.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
DISTRICT 4 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	522	1,050	0	0	0	0	1,572
Total	**522**	**1,050**	**0**	**0**	**0**	**0**	**1,572**
Council District(s) 4	Project (23-03974) - -- Construct general park and rehabilitation improvements of park facilities within available funding which may include shade enhancements as applicable. Parks may include: Palo Alto Terrace Park, Medina Base Park, Spicewood Park and Gateway Terrace Park.						
DISTRICT 5 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	1,461	0	0	0	0	0	1,461
TREE PRESERVATION FUND	0	135	0	0	0	0	135
Total	**1,461**	**135**	**0**	**0**	**0**	**0**	**1,596**
Council District(s) 5	Project (23-03975) - -- Construct general park and rehabilitation improvements of park facilities within available funding. Parks may include: Collins Gardens Park, Kennedy Park, Clarissa Alderete Park, Escobar Park and Frank Tejeda Park.						
DISTRICT 7 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	568	0	0	0	0	0	568
Total	**568**	**0**	**0**	**0**	**0**	**0**	**568**
Council District(s) 7	Project (23-03976) - -- Construct general park rehabilitation improvements of park facilities within available funding at parks on the City's northwest side including Lee's Creek Park.						
DISTRICT 9 GREENWAY TRAIL PROJECT							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,399	500	0	0	0	0	1,899
Total	**1,399**	**500**	**0**	**0**	**0**	**0**	**1,899**
Council District(s) 9	Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District 9.						
EDWARDS AQUIFER PROTECTION PROGRAM							
MUNICIPAL FACILITIES CORPORATION	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**60,000**
Council District(s) CW	Project (26-00701) - This project provides funding for the acquisition of sensitive land over the Edwards Aquifer Recharge Zone as well as provides funding for low impact development projects.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
EISENHOWER PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	528	0	0	0	0	0	528
Total	**528**	**0**	**0**	**0**	**0**	**0**	**528**

Council District(s)
8

Project (23-03979) - -- Construct general park and rehabilitation improvements within available funding to the existing park and recent land acquisition areas which may include additional trails, a bicycle skills area, and a new playground.

FRIEDRICH PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	242	0	0	0	0	0	242
Total	**242**	**0**	**0**	**0**	**0**	**0**	**242**

Council District(s)
8

Project (23-03982) - -- Construct general park improvements within available funding which may include an expansion to the parking lot.

FRIESENHAHN PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	529	100	0	0	0	0	629
Total	**529**	**100**	**0**	**0**	**0**	**0**	**629**

Council District(s)
10

Project (23-03983) - -- Construct general park improvements within available funding which may include improvements at the pond and parking lot expansion.

FT. SAM HOUSTON TRAIL (JOHN JAMES PARK TO JACK WHITE PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	500	1,800	617	0	0	0	2,917
Total	**500**	**1,800**	**617**	**0**	**0**	**0**	**2,917**

Council District(s)
2

Project (26-00612) - This project provides funding for purchasing land to design and construct hike & bike trails and associated amenities along Salado Creek through Ft. Sam Houston from John James Park to Jack White Park.

GILBERT GARZA PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	412	206	0	0	0	0	618
Total	**412**	**206**	**0**	**0**	**0**	**0**	**618**

Council District(s)
7

Project (23-03984) - -- Construct general park improvements within available funding in support of the Park's Master Plan which may include walking trail upgrades throughout the park, pedestrian bridge enhancements, and development of amenities east of the creek.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
GOLF COURSE IMPROVEMENTS							
UNISSUED SELF-SUPPORTING CERTIFICATES OF OBLIGATION	0	0	3,000	0	4,000	0	7,000
Total	**0**	**0**	**3,000**	**0**	**4,000**	**0**	**7,000**
Council District(s) CW	Project (26-00703) - MGA-SA Golf Course Improvements - This project will provide improvements to various city golf courses managed by MGA-SA to ensure their continued viabilities and usage for City residents.						
HARLANDALE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	451	0	0	0	0	0	451
TREE PRESERVATION FUND	33	33	0	0	0	0	66
Total	**484**	**33**	**0**	**0**	**0**	**0**	**517**
Council District(s) 3	Project (23-03986) - -- Construct general park improvements within available funding which may include playground shade enhancements, parking improvements, and pedestrian bridge enhancements.						
KELLY HERITAGE LEARNING CENTER							
2024 CERTIFICATES OF OBLIGATION	454	0	0	0	0	0	454
Total	**454**	**0**	**0**	**0**	**0**	**0**	**454**
Council District(s) 4	Project (23-04155) - This project provides funding to assist with building a museum to showcase air service in San Antonio.						
LADY BIRD JOHNSON PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	753	306	0	0	0	0	1,059
Total	**753**	**306**	**0**	**0**	**0**	**0**	**1,059**
Council District(s) 10	Project (23-03990) - -- Construct general park improvements within available funding which may include shade enhancements and improved accessibility to recreational features.						
LEE'S CREEK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	120	0	0	0	0	0	120
Total	**120**	**0**	**0**	**0**	**0**	**0**	**120**
Council District(s) 7	Project (23-03991) - -- Construct general park improvements within available funding which may include low impact development parking upgrades.						
LEON CREEK (QUINTANA RD TO I-35)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,000	3,077	0	0	0	0	4,077
Total	**1,000**	**3,077**	**0**	**0**	**0**	**0**	**4,077**
Council District(s) 4	Project (26-00665) - This project provides funding for the development of a hike and bike trail project along Leon Creek from Quintana Rd. to I-35.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
LEON CREEK (THE RIM TO RAYMOND RUSSELL PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,500	2,614	0	0	0	0	4,114
Total	**1,500**	**2,614**	**0**	**0**	**0**	**0**	**4,114**
Council District(s) 8	Project (26-00671) - This project provides funding for the development of a hike and bike trail project along Leon Creek from the Rim to Raymond Russell County Park.						
LINEAR GREENWAY TRAILS							
2022 GO PARKS & REC IMPROVEMENT BOND	10,556	46,144	26,818	0	0	0	83,518
TREE PRESERVATION FUND	1,361	1,759	0	0	0	0	3,120
Total	**11,917**	**47,903**	**26,818**	**0**	**0**	**0**	**86,638**
Council District(s) CW 1	Project (23-04053) - Acquire and preserve open space for the development of multi-use trails along San Antonio creekways, greenways and urban corridors.						
LOCKWOOD AND DIGNOWITY PARKS 2022							
2022 GO PARKS & REC IMPROVEMENT BOND	739	48	0	0	0	0	787
Total	**739**	**48**	**0**	**0**	**0**	**0**	**787**
Council District(s) 2	Project (23-03993) - -- Construct general park improvements within available funding in support of the Park's Master Plan, which may include development of a splash pad with shade enhancements.						
MAIN PLAZA							
UNISSUED CERTIFICATES OF OBLIGATION	500	4,799	3,796	0	0	0	9,095
Total	**500**	**4,799**	**3,796**	**0**	**0**	**0**	**9,095**
Council District(s) 1	Project (23-04068) - This project provides funding to repair or replace associated infrastructure upgrades.						
MARTIN LUTHER KING PARK 2022							
2022 GO PARKS & REC IMPROVEMENT BOND	711	25	0	0	0	0	736
Total	**711**	**25**	**0**	**0**	**0**	**0**	**736**
Council District(s) 2	Project (23-03994) - -- Construct general park improvements within available funding in support of the Master Plan which may include shade enhancements at the basketball court and additional parking.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
MAVERICK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	370	0	0	0	0	0	370
TREE PRESERVATION FUND	26	101	0	0	0	0	127
Total	**396**	**101**	**0**	**0**	**0**	**0**	**497**
Council District(s) 1	Project (23-03995) - -- Construct general park improvements within available funding which may include security lighting, a pavilion, playground, sidewalk renovations, the underground conversion of electrical services, planting trees, and pavilion rehabilitation.						
MEDINA RIVER NATURAL AREA							
2022 GO PARKS & REC IMPROVEMENT BOND	523	0	0	0	0	0	523
Total	**523**	**0**	**0**	**0**	**0**	**0**	**523**
Council District(s) 4	Project (23-03997) - -- Construct general park improvements within available funding which may include restroom improvements and parking lot expansion.						
MILLERS POND PARK (COMMUNITY RECREATION CENTER)							
2022 GO PARKS & REC IMPROVEMENT BOND	442	0	0	0	0	0	442
Total	**442**	**0**	**0**	**0**	**0**	**0**	**442**
Council District(s) 4	Project (23-03998) - -- Construct general park improvements within available funding which may include restroom expansion and improvements, parking lot improvements and playground shade enhancements.						
MITCHELL LAKE AUDUBON CENTER							
2022 GO PARKS & REC IMPROVEMENT BOND	1,000	4,377	364	0	0	0	5,741
Total	**1,000**	**4,377**	**364**	**0**	**0**	**0**	**5,741**
Council District(s) CW 3	Project (23-03999) - -- Construct facility improvements and rehabilitation of the birding center within available funding.						
NANI FALCONE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	472	0	0	0	0	0	472
Total	**472**	**0**	**0**	**0**	**0**	**0**	**472**
Council District(s) 7	Project (23-04001) - -- Construct general park improvements within available funding.						
NEW BUCHSENSCHUTZ PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	582	0	0	0	0	0	582
Total	**582**	**0**	**0**	**0**	**0**	**0**	**582**
Council District(s) 10	Project (23-04002) - -- Facilitate the development and construction of a new park which may include land acquisition and site amenities within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
NEW DISTRICT 6 PARK (NEAR CIELO VISTA)							
2022 GO PARKS & REC IMPROVEMENT BOND	428	0	0	0	0	0	428
Total	**428**	**0**	**0**	**0**	**0**	**0**	**428**
Council District(s) 6	Project (23-04003) - -- Facilitate the development and construction of a new park near Cielo Vista roadway which may include parking, security lighting, trail, and other passive outdoor recreational development within available funding.						
NEW MEDICAL CENTER AREA PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	1,049	1,051	0	0	0	0	2,100
TREE PRESERVATION FUND	0	147	63	0	0	0	210
Total	**1,049**	**1,198**	**63**	**0**	**0**	**0**	**2,310**
Council District(s) 8	Project (23-04004) - -- Facilitate the development and construction of a new park which may include land acquisition, park connectivity and site amenities within available funding.						
NEW PARK AT ORR DRIVE AND SUZETTE AVENUE							
2022 GO PARKS & REC IMPROVEMENT BOND	330	0	0	0	0	0	330
TREE PRESERVATION FUND	15	0	0	0	0	0	15
Total	**345**	**0**	**0**	**0**	**0**	**0**	**345**
Council District(s) 6	Project (23-04005) - -- Facilitate the development and construction a new pocket park in support of the Park's Master Plan within available funding.						
NEW PARKS AT NOPAL STREET AND SOUTH GEVERS STREET							
2022 GO PARKS & REC IMPROVEMENT BOND	441	0	0	0	0	0	441
TREE PRESERVATION FUND	75	75	0	0	0	0	150
Total	**516**	**75**	**0**	**0**	**0**	**0**	**591**
Council District(s) 3	Project (23-04006) - -- Facilitate the development and construction of two new potential parks in conjunction with storm drainage structures along Nopal Street and South Gevers Street which may include walking trails and site furnishings within available funding.						
NEW REGIONAL PARK PHASE 1 (DISTRICT 6)							
2022 GO PARKS & REC IMPROVEMENT BOND	590	436	2,750	1,965	0	0	5,741
Total	**590**	**436**	**2,750**	**1,965**	**0**	**0**	**5,741**
Council District(s) 6	Project (23-04007) - -- Facilitate the development of a Master Plan of a new regional park located in Council District 6 and Phase I development which may include new recreational amenities such as a playground, walking trail, and active community spaces within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
NEW REGIONAL PARK PHASE 1 AND NORMOYLE PARK EXPANSION (D5)							
2022 GO PARKS & REC IMPROVEMENT BOND	386	3,034	1,336	0	0	0	4,756
Total	**386**	**3,034**	**1,336**	**0**	**0**	**0**	**4,756**
Council District(s) 5	Project (23-04008) - -- Facilitate the development of a Master Plan for a new regional park located in Council District 5 and Phase I expansion which may include land acquisition, new recreational amenities, and active community spaces within available funding.						
O.P. SCHNABEL PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	883	0	0	0	0	0	883
TREE PRESERVATION FUND	75	75	0	0	0	0	150
Total	**958**	**75**	**0**	**0**	**0**	**0**	**1,033**
Council District(s) 7	Project (23-04010) - -- Construct general park improvements within available funding which may include roadway improvements to expand access to park areas, bicycle park, and playground amenities.						
OLMOS BASIN PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	719	0	0	0	0	0	719
TREE PRESERVATION FUND	18	18	0	0	0	0	36
Total	**737**	**18**	**0**	**0**	**0**	**0**	**755**
Council District(s) 1	Project (23-04011) - -- Construct general park improvements within available funding which may include the installation of a permanent restroom to service the walking trail area of the park and improvements of the Farmer's Market area.						
PARK SHADE REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	3,800	3,800	3,800	0	0	0	11,400
Total	**3,800**	**3,800**	**3,800**	**0**	**0**	**0**	**11,400**
Council District(s) CW	Project (26-00713) - Shade improvements at parks						
PEARSALL PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	650	840	0	0	0	0	1,490
Total	**650**	**840**	**0**	**0**	**0**	**0**	**1,490**
Council District(s) 4	Project (23-04012) - -- Construct general park improvements and development within available funding in support of the Park's Master Plan which may include lighting, shade enhancements, recreational improvements, and park connectivity.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
PICKLEBALL RECREATIONAL IMPROVEMENTS							
2022 GO PARKS & REC IMPROVEMENT BOND	747	0	0	0	0	0	747
Total	**747**	**0**	**0**	**0**	**0**	**0**	**747**
Council District(s) 1	Project (23-04013) - -- Construct improvements at available City facilities within available funding to allow for pickleball.						
PICKWELL PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	364	0	0	0	0	0	364
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	88	0	0	0	0	0	88
PRIOR DEBT PROCEEDS - TAX NOTES	311	0	0	0	0	0	311
TREE PRESERVATION FUND	208	0	0	0	0	0	208
Total	**971**	**0**	**0**	**0**	**0**	**0**	**971**
Council District(s) 3	Project (23-04014) - -- Construct general park improvements within available funding which may include the addition of shade enhancements and the rehabilitation of a sport court.						
PIPER'S MEADOW PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	356	0	0	0	0	0	356
Total	**356**	**0**	**0**	**0**	**0**	**0**	**356**
Council District(s) 6	Project (23-04015) - -- Construct general park improvements within available funding which may include lighting, signage, and other site amenities.						
PUBLIC ART (PARKS)							
2022 GO PARKS & REC IMPROVEMENT BOND	1,119	2,590	0	0	0	0	3,709
Total	**1,119**	**2,590**	**0**	**0**	**0**	**0**	**3,709**
Council District(s) CW	Project (23-04016) - -- Provide for the construction, improvement and installation of public art that is accessible to the general public, within the city limits, related to projects in the proposition and in accordance with City Council adopted policies and procedures.						
ROSEDALE PARK							
TREE PRESERVATION FUND	130	130	0	0	0	0	260
Total	**130**	**130**	**0**	**0**	**0**	**0**	**260**
Council District(s) 5	Project (23-04017) - -- Construct general park and rehabilitation improvements of existing facilities within available funding which may include trail improvements.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
SAN ANTONIO BOTANICAL CENTER							
2024 CERTIFICATES OF OBLIGATION	1,688	0	0	0	0	0	1,688
Total	**1,688**	**0**	**0**	**0**	**0**	**0**	**1,688**
Council District(s) CW 2	Project (23-04018) - Facilitate the construction of improvements which may include restoration of existing structures such as the Lucille Halsell Conservatory and Greenhouses.						
SAN PEDRO SPRINGS PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	137	976	129	0	0	0	1,242
Total	**137**	**976**	**129**	**0**	**0**	**0**	**1,242**
Council District(s) 3	Project (23-04020) - -- Construct general park and rehabilitation improvements within available funding in support of the Park's Master Plan which may include rehabilitation of the historic grotto and historic acequia.						
SOUTHSIDE LIONS PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	962	0	0	0	0	0	962
Total	**962**	**0**	**0**	**0**	**0**	**0**	**962**
Council District(s) 3	Project (23-04021) - Construct general park improvements within available funding which may include a playground with shade enhancements, splash pad, lighting, and other recreational amenities.						
TIMBER RIDGE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	288	0	0	0	0	0	288
TREE PRESERVATION FUND	39	29	0	0	0	0	68
Total	**327**	**29**	**0**	**0**	**0**	**0**	**356**
Council District(s) 6	Project (23-04026) - -- Construct general park improvements within available funding which may include a splash pad and other site amenities.						
TOM SLICK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	589	0	0	0	0	0	589
Total	**589**	**0**	**0**	**0**	**0**	**0**	**589**
Council District(s) 6	Project (23-04027) - -- Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.						
UTSA ATHLETICS FACILITIES							
2022 GO PARKS & REC IMPROVEMENT BOND	854	2,500	0	0	0	0	3,354
Total	**854**	**2,500**	**0**	**0**	**0**	**0**	**3,354**
Council District(s) REGIONAL	Project (23-04028) - -- Facilitate the construction of a new Women's and Men's Basketball and Women's Volleyball practice facility on UTSA main campus.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
RECREATION & CULTURE							
PARKS							
WOODLAWN LAKE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	1,136	578	0	0	0	0	1,714
TREE PRESERVATION FUND	0	0	900	0	0	0	900
Total	**1,136**	**578**	**900**	**0**	**0**	**0**	**2,614**
Council District(s) 7	Project (23-04031) - -- Construct general park and rehabilitation improvements within available funding which may include trail improvements, lighting, shade enhancements, and other amenities.						
TOTAL PARKS	**75,843**	**130,417**	**56,685**	**11,965**	**14,000**	**10,000**	**298,910**
TOTAL RECREATION & CULTURE	**87,361**	**141,245**	**59,685**	**11,965**	**14,000**	**10,000**	**324,256**
TRANSPORTATION							
AIR TRANSPORTATION							
2ND FIS BAG BELT							
INTERIM AIRPORT FINANCING	1,290	0	0	0	0	0	1,290
Total	**1,290**	**0**	**0**	**0**	**0**	**0**	**1,290**
Council District(s) CW	Project (33-03340) - This project includes improvements to the Federal Inspection Services (FIS) Corridor and Mezzanine and adds a second bag belt for international passengers.						
AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)							
AIRPORT IMPROVEMENT PROGRAM GRANT	1,196	3,833	39,272	1,528	0	0	45,829
GENERAL AIRPORT REVENUE BOND	2,908	11,596	17,210	3,772	0	0	35,486
INTERIM AIRPORT FINANCING	19,466	0	0	0	0	0	19,466
Total	**23,570**	**15,429**	**56,482**	**5,300**	**0**	**0**	**100,781**
Council District(s) CW	Project (33-03348) - This project provides for the rehabilitation of runway 13R-31L, the construction of Storm Line S and improvements to airfield drainage. As the program progresses, an airfield Environmental Impact Statement will inform the scope of additional projects to be accomplished within this program.						
ARFF RINGDOWN SYSTEM							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	400	0	0	0	0	0	400
Total	**400**	**0**	**0**	**0**	**0**	**0**	**400**
Council District(s) CW	Project (33-00349) - Replace the existing ringdown system at SAT to mitigate outages, poor sound quality and dropped calls between the air traffic control tower and the fire station.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
BAGGAGE HANDLING SYSTEM EXPANSION							
GENERAL AIRPORT REVENUE BOND	6,792	1,658	0	0	0	0	8,450
INTERIM AIRPORT FINANCING	2,899	0	0	0	0	0	2,899
Total	**9,691**	**1,658**	**0**	**0**	**0**	**0**	**11,349**

Council District(s)

CW

Project (33-03312) - This project develops an area to accommodate up to three in-line security checked-bag processing lanes, Checked Baggage Inspection System (CBIS) room, mechanical support space, equipment (conveyors), electrical motor apparatus, distribution systems, and other critical devices and systems. The scope includes modifying of existing conveyance controls and systems to meet the demand for a comprehensive complex passing all system test. The scope will include surveillance, access control, electrical notification, mechanical (HVAC), and IT infrastructure.

CCTV/ACS SYSTEM REPLACEMENT							
INTERIM AIRPORT FINANCING	237	0	0	0	0	0	237
Total	**237**	**0**	**0**	**0**	**0**	**0**	**237**

Council District(s)

CW

Project (33-00250) - This project installs a new Access Control S system ("ACS") and Closed Circuit Television ("CCTV") system at SAT. The head end servers, software, field panels, and client workstations will be installed, as well as new cameras and door hardware.

CONRAC UPGRADES - PHASE 2							
CUSTOMER FACILITY CHARGE	2,658	2,640	2,640	2,640	2,640	2,416	15,634
Total	**2,658**	**2,640**	**2,640**	**2,640**	**2,640**	**2,416**	**15,634**

Council District(s)

CW

Project (33-00353) - Project scopes include enclosure of the atrium, installation of fans in the Quick Turn-Around Area (QTA), correction of drainage problems, replacement of expansion joints and rehabilitation of the irrigation system.

DE-ICING FACILITY - B AND C GATES							
GENERAL AIRPORT REVENUE BOND	0	212	1,788	0	0	0	2,000
Total	**0**	**212**	**1,788**	**0**	**0**	**0**	**2,000**

Council District(s)

CW

Project (33-00354) - This project creates a new de-icing location along Taxiway H to service flights departing on Runway 13R.

ELECTRIC SHUTTLE BUS INFRASTRUCTURE							
FAA - ZERO EMISSIONS VEHICLE & INFRASTRUCTURE PROGRAM GRANT	881	0	0	0	0	0	881
INTERIM AIRPORT FINANCING	282	0	0	0	0	0	282
Total	**1,163**	**0**	**0**	**0**	**0**	**0**	**1,163**

Council District(s)

CW

Project (33-03325) - This project is the construction and installation of electrical bus charging infrastructure for parking shuttle fleet. This project is in line with the airport's sustainability and resiliency incentives.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
MAINTENANCE FACILITY CHARGING STATION EXPANSION							
GENERAL AIRPORT REVENUE BOND	294	0	0	0	0	0	294
INTERIM AIRPORT FINANCING	475	0	0	0	0	0	475
Total	**769**	**0**	**0**	**0**	**0**	**0**	**769**
Council District(s) CW	Project (33-03357) - Install 4-6 chargers in the Maintenance Yard parking lot for use by the growing EV fleet. Expand infrastructure to support expansion as fleet continues to grow. Incorporate access to a battery storage system on site for resiliency during emergency operations and ensure readily available power.						
NETWORK EOL REPLACEMENT							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	76	498	522	552	576	0	2,224
INTERIM AIRPORT FINANCING	550	0	0	0	0	0	550
Total	**626**	**498**	**522**	**552**	**576**	**0**	**2,774**
Council District(s) CW	Project (33-03339) - This project will replace end of life technology such as data networks, storage, and server IT infrastructure for the San Antonio International Airport and Stinson Municipal Airport.						
NEW PARKING STRUCTURE AND GROUND TRANSPORTATION CENTER (TERMINAL C PARKING GARAGE)							
GENERAL AIRPORT REVENUE BOND	37,294	84,476	0	0	0	0	121,770
INTERIM AIRPORT FINANCING	2,949	0	0	0	0	0	2,949
Total	**40,243**	**84,476**	**0**	**0**	**0**	**0**	**124,719**
Council District(s) CW	Project (33-03350) - Parking garage - phase 1						
PROPERTY MAPS, PLATTING, BOUNDARY SURVEY							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	480	209	0	0	0	0	689
Total	**480**	**209**	**0**	**0**	**0**	**0**	**689**
Council District(s) CW	Project (33-03342) - This project includes the preparation of maps, platting and professional land surveying for both the San Antonio International Airport (SAT) and the Stinson Municipal Airport (SSF).						
REMOTE TRANSMITTER RECEIVER F RELOCATION							
GENERAL AIRPORT REVENUE BOND	1,710	1,211	29	0	0	0	2,950
INTERIM AIRPORT FINANCING	849	0	0	0	0	0	849
Total	**2,559**	**1,211**	**29**	**0**	**0**	**0**	**3,799**
Council District(s) CW	Project (33-00341) - This project will include relocation of the existing Remote Transmitter Receiver (RTR) facility to accommodate future development opportunities on the north side of the Airport.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
STINSON - BUILDING MODIFICATIONS-FY26							
STINSON REVOLVING FUND	10	0	0	0	0	0	10
TEXAS DEPARTMENT OF TRANSPORTATION	90	0	0	0	0	0	90
Total	**100**	**0**	**0**	**0**	**0**	**0**	**100**

Council District(s)
CW

Project (33-03330) - This project administers the RAMP grant which provides for basic improvements to the Stinson Municipal Airport such as hangar enhancements, fencing, or other airside and landside needs.

STINSON - BUILDING MODIFICATIONS-FY27							
STINSON REVOLVING FUND	0	50	0	0	0	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	0	50	0	0	0	0	50
Total	**0**	**100**	**0**	**0**	**0**	**0**	**100**

Council District(s)
CW

Project (33-03331) - This project administers the RAMP grant which provides for basic improvements to the Stinson Municipal Airport such as hangar enhancements, fencing, or other airside and landside needs.

STINSON - BUILDING MODIFICATIONS-FY28							
STINSON REVOLVING FUND	0	0	50	0	0	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	0	0	50	0	0	0	50
Total	**0**	**0**	**100**	**0**	**0**	**0**	**100**

Council District(s)
CW

Project (33-03345) - This project administers the RAMP grant which provides for basic improvements to the Stinson Municipal Airport such as hangar enhancements, fencing, or other airside and landside needs.

STINSON - BUILDING MODIFICATIONS-FY29							
STINSON REVOLVING FUND	0	0	0	50	0	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	0	0	0	50	0	0	50
Total	**0**	**0**	**0**	**100**	**0**	**0**	**100**

Council District(s)
CW

Project (33-03346) - This project administers the RAMP grant which provides for basic improvements to the Stinson Municipal Airport such as hangar enhancements, fencing, or other airside and landside needs.

STINSON - MARTINSON HANGARS ARCHEOLOGY INVESTIGATION							
STINSON REVOLVING FUND	289	0	0	0	0	0	289
Total	**289**	**0**	**0**	**0**	**0**	**0**	**289**

Council District(s)
CW

Project (33-03361) - This is archeology support to investigate the area(s) where Martinson is planning to build 3 new hangars. A scope and estimate of the work are complete.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
STINSON - SIX MILE CREEK STABILIZATION							
STINSON REVOLVING FUND	100	900	0	0	0	0	1,000
Total	**100**	**900**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) CW	Project (33-00351) - Provide creek bed stabilization to halt erosion in the area.						
STINSON - SOUTH OF RW 10/28 FENCE							
STINSON REVOLVING FUND	300	1,200	0	0	0	0	1,500
Total	**300**	**1,200**	**0**	**0**	**0**	**0**	**1,500**
Council District(s) CW	Project (33-00355) - Install security fence along the tree line south of Runway 10/28 to eliminate potential incursions to the airfield.						
STINSON - TERMINAL RESTROOM RENOVATIONS							
STINSON REVOLVING FUND	200	0	0	0	0	0	200
Total	**200**	**0**	**0**	**0**	**0**	**0**	**200**
Council District(s) CW	Project (33-03362) - This is a partial renovation of the terminal restrooms at Stinson to install automatic plumbing valves and update some other features.						
STINSON LAND ACQ. RW 14/32 RPZ							
STINSON REVOLVING FUND	136	0	0	0	0	0	136
TEXAS DEPARTMENT OF TRANSPORTATION	300	0	0	0	0	0	300
Total	**436**	**0**	**0**	**0**	**0**	**0**	**436**
Council District(s) CW	Project (33-00272) - The project will include Environmental and archeological investigation to support land acquisition efforts, followed by land acquisition. This is a Texas Department of Transportation managed project.						
TERMINAL A ELECTRICAL SYSTEM EXPANSION							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	2,640	639	0	0	0	0	3,279
AIRPORT INFRASTRUCTURE GRANT	4,952	1,260	0	0	0	0	6,212
Total	**7,592**	**1,899**	**0**	**0**	**0**	**0**	**9,491**
Council District(s) CW	Project (33-00253) - Installation of new 4,000 amp Fuse Type Switch Boards with Breaker Type Switch Boards. Currently no space for any Electrical Connections to the Switch Board and there is no available room on the walls or floor space to add any Electrical and meet the NEC Code. This project will install new Switch Boards to new Breaker Type Boards, thus allowing room to expand with new Breakers for future projects.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
TERMINAL A GROUND LOADING FACILITY							
AIRPORT PASSENGER FACILITY CHARGE	2,677	0	0	0	0	0	2,677
AIRPORT TERMINALS PROGRAM GRANT	2,500	0	0	0	0	0	2,500
GENERAL AIRPORT REVENUE BOND	1,697	0	0	0	0	0	1,697
INTERIM AIRPORT FINANCING	14,992	0	0	0	0	0	14,992
Total	**21,866**	**0**	**0**	**0**	**0**	**0**	**21,866**

Council District(s)
CW

Project (33-00340) - Project includes 3 new ground loading gates to provide additional gate capacity during the design and construction of Terminal C.

TERMINAL A/B RECONFIGURATION AND REHABILITATION							
GENERAL AIRPORT REVENUE BOND	8,232	14,424	20,060	59,793	108,960	86,166	297,635
INTERIM AIRPORT FINANCING	1,763	0	0	0	0	0	1,763
Total	**9,995**	**14,424**	**20,060**	**59,793**	**108,960**	**86,166**	**299,398**

Council District(s)
CW

Project (33-03351) - Improvements to existing Terminals A and B to extend useful life through 2045. The scope addresses all building systems and infrastructure; gate and hold room reconfiguration. FY26 begins design with construction in terminal areas starting after the new terminal opens.

TERMINAL A+B CONNECTOR							
GENERAL AIRPORT REVENUE BOND	1,600	0	0	0	0	0	1,600
INTERIM AIRPORT FINANCING	1,400	0	0	0	0	0	1,400
Total	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**

Council District(s)
CW

Project (33-00350) - Design phase for a connector corridor between Terminals A and B, which would allow travelers to walk between gate areas without having to pass through a security check point.

TERMINAL B EMERGENCY GENERATOR REPLACEMENT							
GENERAL AIRPORT REVENUE BOND	589	0	0	0	0	0	589
Total	**589**	**0**	**0**	**0**	**0**	**0**	**589**

Council District(s)
CW

Project (33-03358) - The existing 500 KVA generator unit is natural gas and 15 years old. It is hard to start during weather below 32 degrees and sometimes takes 3 attempts to get online. This project replaces it with diesel unit with belly tank.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
TERMINAL DEVELOPMENT PROGRAM							
AIRPORT GRANT	0	4,622	0	0	0	0	4,622
AIRPORT IMPROVEMENT & CONTINGENCY FUND	14,000	23,000	4,759	0	0	0	41,759
AIRPORT INFRASTRUCTURE GRANT	10,555	24,116	0	0	0	0	34,671
AIRPORT PASSENGER FACILITY CHARGE	10,000	105,000	35,000	0	0	0	150,000
AIRPORT TERMINALS PROGRAM GRANT	12,350	11,669	8,331	0	0	0	32,350
GENERAL AIRPORT REVENUE BOND	357,267	624,162	160,151	17,590	0	0	1,159,170
INTERIM AIRPORT FINANCING	115,438	0	0	0	0	0	115,438
Total	**519,610**	**792,569**	**208,241**	**17,590**	**0**	**0**	**1,538,010**

Council District(s)
CW

Project (33-03349) - This project provides for the construction of a new terminal and related facilities at the San Antonio International Airport.

UTILITY INFRASTRUCTURE UPGRADES							
INTERIM AIRPORT FINANCING	569	0	0	0	0	0	569
Total	**569**	**0**	**0**	**0**	**0**	**0**	**569**

Council District(s)
CW

Project (33-03344) - This project develops infrastructure to ensure CPS Energy and SAWS can provide the power and water services required for the Airport complex upgrades over the next 5-10 years and to ensure resilient secondary feeds from alternate power sources are included.

YELLOW LOT IMPROVEMENTS							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	500	0	0	0	0	0	500
Total	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Council District(s)
CW

Project (33-00352) - Provide additional lighting, install surveillance cameras and provide access control to the new Yellow Lot used for employee parking.

TOTAL AIR TRANSPORTATION	**648,832**	**917,425**	**289,862**	**85,975**	**112,176**	**88,582**	**2,142,852**
TRANSPORTATION							
STREETS							
ABE LINCOLN SHARED USE PATH							
GENERAL FUND	340	163	0	0	0	0	503
Total	**340**	**163**	**0**	**0**	**0**	**0**	**503**

Council District(s)
7

Project (23-04065) - This project provides funding for the construction of a 2 way bike path in residential area using available ROW on east side of road and install connecting bike lane on Spring Time/Horn.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
BABCOCK ROAD (WEST HAUSMAN TO UTSA BOULEVARD)							
2022 GO STREETS IMPROVEMENT BOND	1,500	6,612	0	0	0	0	8,112
TREE PRESERVATION FUND	75	425	0	0	0	0	500
Total	**1,575**	**7,037**	**0**	**0**	**0**	**0**	**8,612**
Council District(s) 8	Project (23-03865) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
BIKE FACILITIES							
ADVANCED TRANSPORTATION DISTRICT	2,325	800	200	0	0	0	3,325
Total	**2,325**	**800**	**200**	**0**	**0**	**0**	**3,325**
Council District(s) CW	Project (46-00017) - This project provides funding for the planning, design, and construction of bike facility projects.						
BRAUN ROAD SIDEWALKS (TEZEL ROAD TO NORTHWEST LOOP 1604)							
2022 GO STREETS IMPROVEMENT BOND	815	1,113	0	0	0	0	1,928
Total	**815**	**1,113**	**0**	**0**	**0**	**0**	**1,928**
Council District(s) 7	Project (23-03866) - -- Construct a shared-use path on the northside of Braun Road from Tezel Road to Northwest Loop 1604 within available funding.						
BROOKS-S NEW BRAUNFELS (LYSTER LOOP 410 SOUTH)							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	0	1,020	706	0	0	0	1,726
Total	**0**	**1,020**	**706**	**0**	**0**	**0**	**1,726**
Council District(s) 3	Project (23-03747) - This project provides funding for the design, engineering, planning, right-of-way acquisition, environmental studies and utility requirements for the extension of South New Braunfels from Lyster Road to Loop 410 South.						
BULVERDE ROAD (GREEN SPRING DRIVE TO REDLAND ROAD)							
2022 GO STREETS IMPROVEMENT BOND	1,238	6,340	3,930	0	0	0	11,508
Total	**1,238**	**6,340**	**3,930**	**0**	**0**	**0**	**11,508**
Council District(s) 10	Project (23-03867) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding. This is a multi-phased project.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
CITYWIDE BICYCLE FACILITIES							
2022 GO STREETS IMPROVEMENT BOND	783	3,867	5,045	0	0	0	9,695
Total	**783**	**3,867**	**5,045**	**0**	**0**	**0**	**9,695**
Council District(s): CW	Project (23-03869) - -- Construct bicycle and associated multi-modal improvement projects citywide as applicable and within available funding.						
CLASSEN ROAD (CLASSEN SPUR TO KNOLLCREEK DRIVE)							
2022 GO STREETS IMPROVEMENT BOND	1,272	5,880	263	0	0	0	7,415
Total	**1,272**	**5,880**	**263**	**0**	**0**	**0**	**7,415**
Council District(s): 10	Project (23-03871) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding.						
COVEL ROAD (RAY ELLISON BOULEVARD TO OLD PEARSALL ROAD)							
2022 GO STREETS IMPROVEMENT BOND	1,240	6,579	1,049	0	0	0	8,868
Total	**1,240**	**6,579**	**1,049**	**0**	**0**	**0**	**8,868**
Council District(s): 4	Project (23-03872) - -- Construct roadway improvements to include driveway approaches, drainage, and other improvements as applicable and within available funding.						
CULEBRA PARK (AREA STREETS)							
2022 GO STREETS IMPROVEMENT BOND	1,000	4,509	556	0	0	0	6,065
Total	**1,000**	**4,509**	**556**	**0**	**0**	**0**	**6,065**
Council District(s): 7	Project (23-03873) - -- Construct area roadways to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.						
CULEBRA ROAD (IH-10 TO CALLAGHAN ROAD)							
2022 GO STREETS IMPROVEMENT BOND	1,500	6,814	5,192	2,000	0	0	15,506
TREE PRESERVATION FUND	7	168	120	0	0	0	295
Total	**1,507**	**6,982**	**5,312**	**2,000**	**0**	**0**	**15,801**
Council District(s): 1 5	Project (23-03874) - -- Construct pedestrian safety improvements to include roadway, sidewalks, curbs, driveways approaches, bicycle facilities, and other improvements as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
D9 TRAFFIC AND MOBILITY IMPROVEMENTS (HARDY OAK & STONE OAK AREA)							
2022 GO STREETS IMPROVEMENT BOND	1,000	2,825	0	0	0	0	3,825
Total	**1,000**	**2,825**	**0**	**0**	**0**	**0**	**3,825**
Council District(s) 9	Project (23-03896) - -- Construct intersection improvements at Stone Oak Parkway at Evans Road and Hardy Oak, and other Stone Oak area intersections to include turn lanes, curbs, sidewalks, driveway approaches, drainage, and traffic improvements as applicable and within available funding.						
DISTRICT 1 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	2,000	2,937	0	0	0	0	4,937
Total	**2,000**	**2,937**	**0**	**0**	**0**	**0**	**4,937**
Council District(s) 1	Project (23-03875) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
DISTRICT 1 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	414	130	0	0	0	0	544
Total	**414**	**130**	**0**	**0**	**0**	**0**	**544**
Council District(s) 1	Project (23-03876) - -- Construct pedestrian mobility improvement projects as applicable and within available funding.						
DISTRICT 1 PEDESTRIAN MOBILITY & STREETS							
2017 GO STREET IMPROVEMENT BOND	428	479	0	0	0	0	907
Total	**428**	**479**	**0**	**0**	**0**	**0**	**907**
Council District(s) 1	Project (23-01571) - This project provides funding to construct pedestrian mobility and street improvement projects.						
DISTRICT 10 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,500	5,383	0	0	0	0	6,883
Total	**1,500**	**5,383**	**0**	**0**	**0**	**0**	**6,883**
Council District(s) 10	Project (23-03897) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
DISTRICT 10 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	539	75	0	0	0	0	614
Total	**539**	**75**	**0**	**0**	**0**	**0**	**614**
Council District(s) 10	Project (23-03898) - -- Construct pedestrian mobility improvement projects as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 2 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,116	1,776	0	0	0	0	2,892
Total	**1,116**	**1,776**	**0**	**0**	**0**	**0**	**2,892**

Council District(s)
2

Project (23-03877) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

DISTRICT 2 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	616	366	0	0	0	0	982
Total	**616**	**366**	**0**	**0**	**0**	**0**	**982**

Council District(s)
2

Project (23-03878) - Construct pedestrian mobility improvement projects as applicable and within available funding.

DISTRICT 3 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,892	3,198	0	0	0	0	5,090
Total	**1,892**	**3,198**	**0**	**0**	**0**	**0**	**5,090**

Council District(s)
3

Project (23-03879) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

DISTRICT 3 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	460	103	0	0	0	0	563
Total	**460**	**103**	**0**	**0**	**0**	**0**	**563**

Council District(s)
3

Project (23-03880) - Construct pedestrian mobility improvement projects as applicable and within available funding.

DISTRICT 4 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	469	2,388	0	0	0	0	2,857
Total	**469**	**2,388**	**0**	**0**	**0**	**0**	**2,857**

Council District(s)
4

Project (23-03881) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

DISTRICT 4 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	360	57	0	0	0	0	417
Total	**360**	**57**	**0**	**0**	**0**	**0**	**417**

Council District(s)
4

Project (23-03882) - Construct pedestrian mobility improvement projects as applicable and within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 5 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	2,203	3,655	0	0	0	0	5,858
Total	**2,203**	**3,655**	**0**	**0**	**0**	**0**	**5,858**

Council District(s)
5

Project (23-03883) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

DISTRICT 5 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	961	742	0	0	0	0	1,703
Total	**961**	**742**	**0**	**0**	**0**	**0**	**1,703**

Council District(s)
5

Project (23-03884) - Construct pedestrian mobility improvement projects as applicable and within available funding.

DISTRICT 6 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	750	2,600	0	0	0	0	3,350
Total	**750**	**2,600**	**0**	**0**	**0**	**0**	**3,350**

Council District(s)
6

Project (23-03885) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

DISTRICT 6 INTERSECTION IMPROVEMENTS							
2022 GO STREETS IMPROVEMENT BOND	1,248	2,752	0	0	0	0	4,000
Total	**1,248**	**2,752**	**0**	**0**	**0**	**0**	**4,000**

Council District(s)
6 4

Project (23-03886) - -- Construct intersection improvements in Council District 6 to include roadway widening and traffic signal upgrades as applicable and within available funding.

DISTRICT 6 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	375	217	0	0	0	0	592
Total	**375**	**217**	**0**	**0**	**0**	**0**	**592**

Council District(s)
6

Project (23-03887) - Construct pedestrian mobility improvement projects as applicable and within available funding.

DISTRICT 6 PEDESTRIAN MOBILITY & STREETS							
2017 GO STREET IMPROVEMENT BOND	901	406	0	0	0	0	1,307
Total	**901**	**406**	**0**	**0**	**0**	**0**	**1,307**

Council District(s)
6

Project (23-01576) - This project provides funding to construct pedestrian mobility and street improvement projects.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 7 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	3,032	3,815	0	0	0	0	6,847
Total	**3,032**	**3,815**	**0**	**0**	**0**	**0**	**6,847**
Council District(s) 7	Project (23-03888) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
DISTRICT 7 NEIGHBORHOOD SIDEWALK IMPROVEMENTS							
2022 GO STREETS IMPROVEMENT BOND	2,667	12,348	0	0	0	0	15,015
Total	**2,667**	**12,348**	**0**	**0**	**0**	**0**	**15,015**
Council District(s) 7 1	Project (23-03889) - Construct sidewalk improvements including curbs and driveway approaches as applicable and within available funding.						
DISTRICT 7 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	361	371	0	0	0	0	732
Total	**361**	**371**	**0**	**0**	**0**	**0**	**732**
Council District(s) 7	Project (23-03890) - Construct pedestrian mobility improvement projects as applicable and within available funding.						
DISTRICT 8 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,458	1,918	0	0	0	0	3,376
Total	**1,458**	**1,918**	**0**	**0**	**0**	**0**	**3,376**
Council District(s) 8	Project (23-03891) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
DISTRICT 8 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	310	40	0	0	0	0	350
Total	**310**	**40**	**0**	**0**	**0**	**0**	**350**
Council District(s) 8	Project (23-03892) - -- Construct pedestrian mobility improvement projects as applicable and within available funding.						
DISTRICT 9 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	620	3,650	0	0	0	0	4,270
Total	**620**	**3,650**	**0**	**0**	**0**	**0**	**4,270**
Council District(s) 9	Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 9 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	598	121	0	0	0	0	719
Total	**598**	**121**	**0**	**0**	**0**	**0**	**719**

Council District(s)
9

Project (23-03894) - Construct pedestrian mobility improvement projects as applicable and within available funding.

DISTRICT 9 TRAFFIC & MOBILITY IMPROVEMENTS (BITTERS RD AREA)							
2022 GO STREETS IMPROVEMENT BOND	1,389	980	904	0	0	0	3,273
Total	**1,389**	**980**	**904**	**0**	**0**	**0**	**3,273**

Council District(s)
9

Project (23-03895) - -- Construct intersection improvements at Bitters Road at Ashton Village Drive - Cutter Green Drive and Bitters Road at Inwood Cove Drive and Rogers Wood to include turn lanes, curbs, sidewalks, driveway approaches, drainage, and traffic improvements as applicable and within available funding.

DOLOROSA STREET RECON (FLORES TO LEON)							
TREE PRESERVATION FUND	0	165	0	0	0	0	165
Total	**0**	**165**	**0**	**0**	**0**	**0**	**165**

Council District(s)
1

Project (23-03763) - Design and construction of Dolorosa to include pedestrian amenities and streetscape improvements.

DORSEY DRIVE (MOURSUND BOULEVARD TO GARNETT AVENUE)							
2022 GO STREETS IMPROVEMENT BOND	1,000	3,190	0	0	0	0	4,190
Total	**1,000**	**3,190**	**0**	**0**	**0**	**0**	**4,190**

Council District(s)
3

Project (23-03899) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage and other improvements as applicable and within available funding. This is a multi phase and Hazard Mitigation Action Plan project.

EASTSIDE AREA STREETS							
2022 GO STREETS IMPROVEMENT BOND	1,217	2,574	2,041	0	0	0	5,832
TREE PRESERVATION FUND	13	87	204	0	0	0	304
Total	**1,230**	**2,661**	**2,245**	**0**	**0**	**0**	**6,136**

Council District(s)
2

Project (23-03900) - -- Construct area roadway improvements to include bicycle facilities, sidewalks, lighting, streetscape for multimodal connections to eastside parks, and other improvements as applicable and within available funding. Roadways may include: McCullough Avenue, Brooklyn Avenue, Burnet Street, 9th Street, 10th Street and Burleson Street.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
EVANS ROAD PHASE 1 (EAST ELM CREEK TO MASONWOOD)							
2022 GO STREETS IMPROVEMENT BOND	1,000	2,797	4,066	0	0	0	7,863
Total	**1,000**	**2,797**	**4,066**	**0**	**0**	**0**	**7,863**
Council District(s) 9	Project (23-03901) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.						
FLORES STREET (CESAR CHAVEZ TO MARTIN ST)							
TREE PRESERVATION FUND	0	100	500	0	0	0	600
Total	**0**	**100**	**500**	**0**	**0**	**0**	**600**
Council District(s) 1	Project (23-03863) - The Flores Street project includes full roadway and sidewalk reconstruction, potential pedestrian amenities (i.e., lighting & streetscape), landscaping, joint-bid utilities. This reconstruction will enhance pedestrian, safety, improve landscaping and aesthetics and will provide connectivity to downtown major cultural, educational and entertainment destinations.						
FLORES STREETS (TRAVIS TO MARTIN)							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,000	500	0	0	0	0	1,500
UNISSUED CERTIFICATES OF OBLIGATION	0	2,750	2,000	0	0	0	4,750
Total	**1,000**	**3,250**	**2,000**	**0**	**0**	**0**	**6,250**
Council District(s) 1	Project (23-04168) - This project provides funding for improvements to portions of Flores St from Travis to Martin to include streets and sidewalks.						
FY 2024 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS							
2025 TAX NOTES	453	0	0	0	0	0	453
UNISSUED TAX NOTES	333	167	0	0	0	0	500
Total	**786**	**167**	**0**	**0**	**0**	**0**	**953**
Council District(s) 1	Project (23-04140) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS							
2025 TAX NOTES	11	489	0	0	0	0	500
PRIOR DEBT PROCEEDS - TAX NOTES	461	0	0	0	0	0	461
Total	**472**	**489**	**0**	**0**	**0**	**0**	**961**
Council District(s) 10	Project (23-04149) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
FY 2024 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS							
2025 TAX NOTES	438	62	0	0	0	0	500
UNISSUED TAX NOTES	0	500	0	0	0	0	500
Total	**438**	**562**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 3	Project (23-04142) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 4 INFRASTRUCTURE IMPROVEMENTS							
2025 TAX NOTES	350	0	0	0	0	0	350
UNISSUED TAX NOTES	196	304	0	0	0	0	500
Total	**546**	**304**	**0**	**0**	**0**	**0**	**850**
Council District(s) 4	Project (23-04143) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 5 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED TAX NOTES	500	0	0	0	0	0	500
Total	**500**	**0**	**0**	**0**	**0**	**0**	**500**
Council District(s) 5	Project (23-04144) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS							
2024 TAX NOTES	347	0	0	0	0	0	347
2025 TAX NOTES	265	0	0	0	0	0	265
Total	**612**	**0**	**0**	**0**	**0**	**0**	**612**
Council District(s) 6	Project (23-04145) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS							
2024 TAX NOTES	512	63	0	0	0	0	575
2025 TAX NOTES	0	375	0	0	0	0	375
Total	**512**	**438**	**0**	**0**	**0**	**0**	**950**
Council District(s) 7	Project (23-04146) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
FY 2024 DISTRICT 8 INFRASTRUCTURE IMPROVEMENTS							
2025 TAX NOTES	0	301	0	0	0	0	301
UNISSUED TAX NOTES	500	0	0	0	0	0	500
Total	**500**	**301**	**0**	**0**	**0**	**0**	**801**
Council District(s) 8	Project (23-04147) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS							
2025 TAX NOTES	460	0	0	0	0	0	460
UNISSUED TAX NOTES	0	500	0	0	0	0	500
Total	**460**	**500**	**0**	**0**	**0**	**0**	**960**
Council District(s) 9	Project (23-04148) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2025 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS							
2025 CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
UNISSUED CERTIFICATES OF OBLIGATION	26	474	0	0	0	0	500
Total	**526**	**474**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 1	Project (23-04186) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2025 DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS							
2025 CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
UNISSUED CERTIFICATES OF OBLIGATION	26	474	0	0	0	0	500
Total	**526**	**474**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 10	Project (23-04195) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2025 DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS							
2025 CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
UNISSUED CERTIFICATES OF OBLIGATION	26	474	0	0	0	0	500
Total	**526**	**474**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 2	Project (23-04187) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
FY 2025 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS							
2025 CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
UNISSUED CERTIFICATES OF OBLIGATION	26	474	0	0	0	0	500
Total	**526**	**474**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 3	Project (23-04188) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2025 DISTRICT 4 INFRASTRUCTURE IMPROVEMENTS							
2025 CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
UNISSUED CERTIFICATES OF OBLIGATION	26	474	0	0	0	0	500
Total	**526**	**474**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 4	Project (23-04189) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2025 DISTRICT 5 INFRASTRUCTURE IMPROVEMENTS							
2025 CERTIFICATES OF OBLIGATION	57	0	0	0	0	0	57
UNISSUED CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
Total	**557**	**0**	**0**	**0**	**0**	**0**	**557**
Council District(s) 5	Project (23-04190) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2025 DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS							
2025 CERTIFICATES OF OBLIGATION	51	0	0	0	0	0	51
UNISSUED CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
Total	**551**	**0**	**0**	**0**	**0**	**0**	**551**
Council District(s) 7	Project (23-04192) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2025 DISTRICT 8 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
Total	**500**	**0**	**0**	**0**	**0**	**0**	**500**
Council District(s) 8	Project (23-04193) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
FY 2025 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS							
2025 CERTIFICATES OF OBLIGATION	90	0	0	0	0	0	90
UNISSUED CERTIFICATES OF OBLIGATION	26	474	0	0	0	0	500
Total	**116**	**474**	**0**	**0**	**0**	**0**	**590**
Council District(s) 9	Project (23-04194) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2025 VISION ZERO							
ADVANCED TRANSPORTATION DISTRICT	278	222	0	0	0	0	500
GENERAL FUND	322	0	0	0	0	0	322
Total	**600**	**222**	**0**	**0**	**0**	**0**	**822**
Council District(s) CW	Project (46-00016) - This project will provide public outreach, public safety infrastructure improvements, and engineering studies of high crash corridors and intersections for future improvements.						
FY 2026 AUDIBLE PEDESTRIAN IMPROVEMENTS							
ADVANCED TRANSPORTATION DISTRICT	312	0	0	0	0	0	312
Total	**312**	**0**	**0**	**0**	**0**	**0**	**312**
Council District(s) CW	Project (23-04214) - This project provides funding to repair, replace, and relocate pushbuttons. Also includes improvements at intersections to include ramp and landing work.						
FY 2026 INTELLIGENT TRAFFIC SYSTEM							
ADVANCED TRANSPORTATION DISTRICT	1,600	0	0	0	0	0	1,600
Total	**1,600**	**0**	**0**	**0**	**0**	**0**	**1,600**
Council District(s) CW	Project (23-04212) - This project provides funding for annual maintenance of KITS Central Traffic Management System and Battery Back Ups.						
FY 2026 SCHOOL PEDESTRIAN SAFETY PROGRAM							
GENERAL FUND	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) CW	Project (23-04205) - This project provides funding to maintain 230 School Flashers, Sign Upgrades at 218 School Zones, Crosswalk Marking Maintenance at 729 School Zones, and installation of 9 Flashing Beacons.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
FY 2026 SIDEWALK PROGRAM							
ADVANCED TRANSPORTATION DISTRICT	6,000	3,000	0	0	0	0	9,000
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND (REES)	2,000	0	0	0	0	0	2,000
Total	**8,000**	**3,000**	**0**	**0**	**0**	**0**	**11,000**

Council District(s)
CW

Project (23-04211) - This project provides funding for Construction & Repair of Sidewalks citywide.

FY 2026 TRAFFIC CALMING PROGRAM							
GENERAL FUND	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Council District(s)
CW

Project (23-04204) - This project provides funding to design and construct traffic safety improvement projects.

FY 2026 TRAFFIC SIGNAL COMMUNICATIONS							
ADVANCED TRANSPORTATION DISTRICT	700	0	0	0	0	0	700
Total	**700**	**0**	**0**	**0**	**0**	**0**	**700**

Council District(s)
CW

Project (23-04213) - This project provides funds for Upgrades to Traffic Signal Communications hardware.

FY 2026 VISION ZERO							
ADVANCED TRANSPORTATION DISTRICT	500	0	0	0	0	0	500
GENERAL FUND	500	0	0	0	0	0	500
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Council District(s)
CW

Project (46-00020) - This project will provide public outreach, public safety infrastructure improvements, and engineering studies of high crash corridors and intersections for future improvements.

FY 2026 WARRANTED TRAFFIC SIGNALS							
PRIOR DEBT PROCEEDS	550	1,000	0	0	0	0	1,550
Total	**550**	**1,000**	**0**	**0**	**0**	**0**	**1,550**

Council District(s)
CW

Project (23-04216) - This project provides additional funding to build 8 locations designed in FY 25 and design 6 locations studied in FY 25.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
FY2026 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 1	Project (23-04220) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2026 DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 10	Project (23-04229) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2026 DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 2	Project (23-04221) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2026 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 3	Project (23-04222) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2026 DISTRICT 4 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 4	Project (23-04223) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
FY2026 DISTRICT 5 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 5	Project (23-04224) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2026 DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 6	Project (23-04225) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2026 DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 7	Project (23-04226) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2026 DISTRICT 8 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 8	Project (23-04227) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2026 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 9	Project (23-04228) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
GARDENDALE STREET (WURZBACH ROAD TO BLUEMEL ROAD)							
2022 GO STREETS IMPROVEMENT BOND	504	1,725	0	0	0	0	2,229
Total	**504**	**1,725**	**0**	**0**	**0**	**0**	**2,229**
Council District(s) 8	Project (23-03903) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage and other improvements as applicable and within available funding.						
HARRY WURZBACH HIGHWAY - DESIGN ONLY							
2025 CERTIFICATES OF OBLIGATION	323	0	0	0	0	0	323
UNISSUED CERTIFICATES OF OBLIGATION	0	675	0	0	0	0	675
Total	**323**	**675**	**0**	**0**	**0**	**0**	**998**
Council District(s) 3	Project (23-04197) - This project will fund the design for Federally Funded street improvements from Austin Hwy to Fort Sam Houston Gate.						
HEMISFAIR BOULEVARD PHASE 3							
2022 GO STREETS IMPROVEMENT BOND	427	3,203	3,774	1,400	0	0	8,804
TREE PRESERVATION FUND	68	0	0	0	0	0	68
Total	**495**	**3,203**	**3,774**	**1,400**	**0**	**0**	**8,872**
Council District(s) REGIONAL	Project (23-03904) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding. This is a multi-phased project.						
INTERSECTION IMPROVEMENTS PEDESTRIAN DETECTION							
2012 GO STREET IMPROVEMENT BOND	36	0	0	0	0	0	36
2017 GO STREET IMPROVEMENT BOND	504	0	0	0	0	0	504
Total	**540**	**0**	**0**	**0**	**0**	**0**	**540**
Council District(s) CW	Project (46-00019) - This project provides funding to implement pedestrian detection systems, at six (6) intersections.						
MARBACH ROAD AREA STREETS (LOOP 410 TO HORAL DRIVE)							
2022 GO STREETS IMPROVEMENT BOND	1,000	4,878	4,118	4,048	0	0	14,044
TREE PRESERVATION FUND	0	409	291	0	0	0	700
Total	**1,000**	**5,287**	**4,409**	**4,048**	**0**	**0**	**14,744**
Council District(s) 4 6	Project (23-03906) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
MARKET ST CYCLE TRACK (MKT - IH35 - IH37)							
GENERAL FUND	285	584	320	0	0	0	1,189
Total	**285**	**584**	**320**	**0**	**0**	**0**	**1,189**
Council District(s) 1	Project (23-04062) - This project provides funding to construct a 2 way Cycle track.						
MILITARY DRIVE (SEQUOIA HEIGHT TO EAST OF REED ROAD)							
2022 GO STREETS IMPROVEMENT BOND	2,110	7,594	0	0	0	0	9,704
TREE PRESERVATION FUND	0	287	288	0	0	0	575
Total	**2,110**	**7,881**	**288**	**0**	**0**	**0**	**10,279**
Council District(s) 6	Project (23-03907) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding.						
N FRIO BIKE AND PED IMPROVEMENTS							
GENERAL FUND	365	472	225	0	0	0	1,062
Total	**365**	**472**	**225**	**0**	**0**	**0**	**1,062**
Council District(s) 5	Project (23-04063) - This project provides funding to construct bike lane or cycle track, sidewalks and improved pedestrian connections to Centro Park.						
NORTH NEW BRAUNFELS AV PH 2 (E HOUSTON ST. - PASO HONDO ST.)							
2022 GO STREETS IMPROVEMENT BOND	1,859	2,000	0	0	0	0	3,859
TREE PRESERVATION FUND	259	95	120	0	0	0	474
Total	**2,118**	**2,095**	**120**	**0**	**0**	**0**	**4,333**
Council District(s) 2	Project (23-03908) - -- Construct roadway improvements to include sidewalks, driveway approaches, drainage and other improvements as applicable and within available funding.						
OAK HAVEN AREA STREETS (KENTWOOD PHASE 2)							
2022 GO STREETS IMPROVEMENT BOND	1,500	2,934	2,312	0	0	0	6,746
Total	**1,500**	**2,934**	**2,312**	**0**	**0**	**0**	**6,746**
Council District(s) 9	Project (23-03909) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
OLD HWY 90 PHASE 2 (STATE HWY 151 TO US HWY 90 WEST)							
2022 GO STREETS IMPROVEMENT BOND	107	391	2,078	1,874	0	0	4,450
TREE PRESERVATION FUND	0	60	0	0	0	0	60
Total	**107**	**451**	**2,078**	**1,874**	**0**	**0**	**4,510**
Council District(s) 6	Project (23-03910) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding. This is a multi-phased project.						
PERENNIAL AREA STREETS (HEIMER ROAD TO DUTCH MYRTLE)							
2022 GO STREETS IMPROVEMENT BOND	1,770	196	0	0	0	0	1,966
Total	**1,770**	**196**	**0**	**0**	**0**	**0**	**1,966**
Council District(s) 9	Project (23-03911) - -- Reconstruct area roadways, to include sidewalks, curbs, driveway approaches and other improvements as applicable and within available funding.						
PINN ROAD SHARED USE							
GENERAL FUND	557	178	0	0	0	0	735
Total	**557**	**178**	**0**	**0**	**0**	**0**	**735**
Council District(s) 6	Project (23-04064) - This project provides funding to construct shared use path with markings and signage.						
PORT SAN ANTONIO AREA STREETS							
2022 GO STREETS IMPROVEMENT BOND	2,418	8,208	3,463	0	0	0	14,089
TREE PRESERVATION FUND	0	113	637	0	0	0	750
Total	**2,418**	**8,321**	**4,100**	**0**	**0**	**0**	**14,839**
Council District(s) REGIONAL	Project (23-03912) - -- Construct roadway improvements at Port San Antonio to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding. This is a multi-phased project. Roadways may include: Billy Mitchell Boulevard, General McMullen and General Hudnell.						
PROBANDT STREET (SOUTH ALAMO STREET TO US HIGHWAY 90)							
2017 GO STREET IMPROVEMENT BOND	66	511	3,871	3,189	0	0	7,637
Total	**66**	**511**	**3,871**	**3,189**	**0**	**0**	**7,637**
Council District(s) 5	Project (23-01602) - This project provides funding to Corridor improvements on Probandt from S. Alamo to Hwy 90. Includes pedestrian amenities, drainage, traffic and other improvements as appropriate and within available funding. City funding will leverage State funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
PROBANDT STREET PHASE 2							
2022 GO STREETS IMPROVEMENT BOND	589	1,604	1,304	271	0	0	3,768
TREE PRESERVATION FUND	0	0	37	0	0	0	37
Total	**589**	**1,604**	**1,341**	**271**	**0**	**0**	**3,805**
Council District(s) 5	Project (23-03913) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, intersection improvements at South Alamo, and other improvements as applicable and within available funding. This is a multi-phased project.						
PUBLIC ART (STREETS)							
2022 GO STREETS IMPROVEMENT BOND	1,000	3,205	2,447	0	0	0	6,652
Total	**1,000**	**3,205**	**2,447**	**0**	**0**	**0**	**6,652**
Council District(s) CW	Project (23-03914) - -- Provide for the construction, improvement and installation of public art that is accessible to the general public, within the city limits, related to projects in the proposition and in accordance with City Council adopted policies and procedures.						
RITTIMAN ROAD GRADE SEPARATION							
PRIOR DEBT PROCEEDS	613	526	0	0	0	0	1,139
Total	**613**	**526**	**0**	**0**	**0**	**0**	**1,139**
Council District(s) 2	Project (23-04110) - The project provides funding to construct a four lane grade separation on Rittiman Road over the UPRR corridor, modify intersection operations at Rittiman Road and Gibbs Sprawl Road, and construct new sidewalk to provide pedestrian accommodations.						
RIVER WALK - SIDEWALKS RENOVATION							
2024 TAX NOTES	548	0	0	0	0	0	548
2025 CERTIFICATES OF OBLIGATION	422	2,500	0	0	0	0	2,922
2025 TAX NOTES	453	0	0	0	0	0	453
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	0	544	0	0	0	0	544
Total	**1,423**	**3,044**	**0**	**0**	**0**	**0**	**4,467**
Council District(s) 1	Project (19-00036) - Renovation of sidewalks in North channel of River Walk, refurbishing to ADA compliance standards						
RIVER WALK - STAIR CASE RENOVATION							
GENERAL FUND	230	0	0	0	0	0	230
Total	**230**	**0**	**0**	**0**	**0**	**0**	**230**
Council District(s) 1	Project (19-00037) - Renovation of staircase on the River Walk, behind Mexican Manhattan, to include structural integrity assessment, accessibility and restoration of staircase.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
ROOSEVELT AVENUE (US HIGHWAY 90 TO SOUTHEAST LOOP 410)							
2017 GO STREET IMPROVEMENT BOND	230	3,990	1,019	0	0	0	5,239
Total	**230**	**3,990**	**1,019**	**0**	**0**	**0**	**5,239**

Council District(s)

CW 3

Project (23-01606) - This project provides funding for improvements from Hwy 90 to Mission San Jose (north of SE Military). Includes pedestrian amenities and enhancements as appropriate and within available funding. City funding will leverage State funding.

ROOSEVELT AVENUE (VFW BOULEVARD TO HARDING BOULEVARD)							
2022 GO STREETS IMPROVEMENT BOND	864	3,523	5,993	583	0	0	10,963
TREE PRESERVATION FUND	0	90	0	0	0	0	90
Total	**864**	**3,613**	**5,993**	**583**	**0**	**0**	**11,053**

Council District(s)

3

Project (23-03915) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, bicycle facilities, drainage, traffic improvements, and other improvements as applicable and within available funding. This is a multi-phased project.

S ALAMO (MARKET STREET TO E CESAR E. CHAVEZ BOULEVARD)							
2017 GO STREET IMPROVEMENT BOND	8,115	0	0	0	0	0	8,115
2025 CERTIFICATES OF OBLIGATION	3,500	1,000	0	0	0	0	4,500
TREE PRESERVATION FUND	732	0	0	0	0	0	732
UNISSUED CERTIFICATES OF OBLIGATION	2,567	3,000	0	0	0	0	5,567
Total	**14,914**	**4,000**	**0**	**0**	**0**	**0**	**18,914**

Council District(s)

CW 1

Project (23-01609) - This project provides funding for reconstruct Alamo St. from Market to César E. Chávez. Includes pedestrian amenities and enhancements as appropriate and within available funding.

SAN SABA STREET (NUEVA STREET TO MARTIN STREET)							
2025 CERTIFICATES OF OBLIGATION	672	0	0	0	0	0	672
TREE PRESERVATION FUND	163	0	0	0	0	0	163
Total	**835**	**0**	**0**	**0**	**0**	**0**	**835**

Council District(s)

CW 1

Project (23-01607) - This project provides funding for roadway improvements on San Saba from Nueva to Martin. Includes pedestrian amenities and enhancements as appropriate and within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
SIDNEY BROOKS DR (CITY BASE LANDING TO SOUTH NEW BRAUNFELS)							
2022 GO STREETS IMPROVEMENT BOND	2,150	11,296	0	0	0	0	13,446
Total	**2,150**	**11,296**	**0**	**0**	**0**	**0**	**13,446**
Council District(s): REGIONAL	Project (23-03916) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding. This is a multi-phased project.						
SOUTH BRAZOS STREET (ALAZAN CREEK TO APACHE CREEK)							
2022 GO STREETS IMPROVEMENT BOND	1,038	3,591	713	0	0	0	5,342
TREE PRESERVATION FUND	0	213	471	0	0	0	684
Total	**1,038**	**3,804**	**1,184**	**0**	**0**	**0**	**6,026**
Council District(s): 5	Project (23-03918) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, bicycle facilities, drainage and traffic improvements as applicable and within available funding.						
SOUTHCROSS BOULEVARD PHASE 2							
2022 GO STREETS IMPROVEMENT BOND	1,789	1,926	0	0	0	0	3,715
Total	**1,789**	**1,926**	**0**	**0**	**0**	**0**	**3,715**
Council District(s): 3	Project (23-03920) - -- Construct pedestrian improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding. This is a multi-phased project.						
STREET LIGHT PROGRAM							
GENERAL FUND	3,080	0	0	0	0	0	3,080
PREVIOUSLY AUTHORIZED FUNDS	2,000	0	0	0	0	0	2,000
Total	**5,080**	**0**	**0**	**0**	**0**	**0**	**5,080**
Council District(s): CW	Project (07-00010) - Provide additional street lighting in area neighborhoods.						
STREET MAINTENANCE PROGRAM							
ADVANCED TRANSPORTATION DISTRICT	4,300	4,300	4,300	4,300	4,300	4,300	25,800
RIGHT OF WAY FUND	2,000	0	0	0	0	0	2,000
UNISSUED CERTIFICATES OF OBLIGATION	58,380	58,380	61,630	61,630	61,630	61,630	363,280
Total	**64,680**	**62,680**	**65,930**	**65,930**	**65,930**	**65,930**	**391,080**
Council District(s): CW	Project (23-01480) - This project provides funding for the Annual Street Maintenance Program.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
TEXAS A&M UNIVERSITY AREA STREETS							
2022 GO STREETS IMPROVEMENT BOND	1,348	6,056	1,174	0	0	0	8,578
TREE PRESERVATION FUND	130	401	0	0	0	0	531
Total	**1,478**	**6,457**	**1,174**	**0**	**0**	**0**	**9,109**

Council District(s)

REGIONAL

Project (23-03921) - -- Construct roadway improvements to include sidewalks, driveway approaches, drainage and other improvements as applicable and within available funding. This project includes phased improvements to Perimeter Loop Road and a connector road to Mauermann Road.

TOEPPERWEIN ROAD (NACOGDOCHES ROAD TO RAINTREE FOREST)							
2022 GO STREETS IMPROVEMENT BOND	1,652	5,446	5,416	0	0	0	12,514
Total	**1,652**	**5,446**	**5,416**	**0**	**0**	**0**	**12,514**

Council District(s)

10

Project (23-03922) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding. This is a multi phase and Hazard Mitigation Action Plan project.

TOYOTA SOUTHSIDE STREETS							
UNISSUED CERTIFICATES OF OBLIGATION	2,438	3,607	0	0	0	0	6,045
Total	**2,438**	**3,607**	**0**	**0**	**0**	**0**	**6,045**

Council District(s)

3

Project (23-04167) - This project provides funding for a traffic study, design, and construction of street improvements near the Toyota plant.

VANCE JACKSON (LOOP 410 TO ADRIAN DRIVE)							
2022 GO STREETS IMPROVEMENT BOND	1,956	6,815	0	0	0	0	8,771
Total	**1,956**	**6,815**	**0**	**0**	**0**	**0**	**8,771**

Council District(s)

1

Project (23-03923) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and traffic improvements as applicable and within available funding.

VANCE JACKSON ROAD (HUEBNER ROAD TO WURZBACH ROAD)							
2022 GO STREETS IMPROVEMENT BOND	143	5,626	5,481	3,020	0	0	14,270
Total	**143**	**5,626**	**5,481**	**3,020**	**0**	**0**	**14,270**

Council District(s)

8 1

Project (23-03924) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle infrastructure, and other improvements as applicable and within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
TRANSPORTATION							
STREETS							
WATSON RD PHASE 1 (VERANO PARKWAY TO WEST OF PALO ALTO ROAD)							
2022 GO STREETS IMPROVEMENT BOND	2,305	7,029	1,548	0	0	0	10,882
TREE PRESERVATION FUND	90	0	0	0	0	0	90
Total	**2,395**	**7,029**	**1,548**	**0**	**0**	**0**	**10,972**

Council District(s)

4

Project (23-03925) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding. This is a multi-phased project.

WATSON ROAD PHASE 2 - DESIGN ONLY							
UNISSUED CERTIFICATES OF OBLIGATION	326	156	193	0	0	0	675
Total	**326**	**156**	**193**	**0**	**0**	**0**	**675**

Council District(s)

3

Project (23-04196) - This project will fund the design for Federally Funded street improvements from South Terminus to Palo Alto Road (SH 16).

WURZBACH ROAD AT VANCE JACKSON (INTERSECTION IMPROVEMENTS)							
2022 GO STREETS IMPROVEMENT BOND	2,101	3,268	0	0	0	0	5,369
Total	**2,101**	**3,268**	**0**	**0**	**0**	**0**	**5,369**

Council District(s)

8 1

Project (23-03926) - -- Construct intersection improvements at Wurzbach Road and Vance Jackson Road to include roadway widening and traffic signal upgrades as applicable and within available funding.

TOTAL STREETS	**200,016**	**292,217**	**139,999**	**82,315**	**65,930**	**65,930**	**846,407**
TOTAL TRANSPORTATION	**848,848**	**1,209,642**	**429,861**	**168,290**	**178,106**	**154,512**	**2,989,259**
GRAND TOTAL	**1,155,523**	**1,729,690**	**610,988**	**204,814**	**206,524**	**192,576**	**4,100,115**

Debt Management Plan

DEBT MANAGEMENT PLAN

OVERVIEW

The City issues debt for the purpose of financing long-term infrastructure capital improvements and short-term projects for specific uses. Some of these projects have multiple sources of funding which include debt financing. Infrastructure, as referred to by the City, means economic externalities essentially required to be provided by government to support a community's basic human needs, economic activity, safety, education, and quality of life. Types of debt issued by the City include ad valorem tax-supported bonds, certificates of obligation, tax notes, public property finance contractual obligations and revenue bonds. Tax notes and certificates of obligation are typically secured by a pledge of revenues and/or ad valorem taxes, do not require voter approval, and are issued for programs that support the City's major infrastructure facilities and certain of its revenue-producing facilities. Public property finance contractual obligations are typically secured by a pledge of ad valorem taxes and utilized for funding equipment. Revenue bonds are utilized to finance long-term capital improvements for proprietary enterprise and self-supporting operations. Currently, revenue bonds provide the financing required for improvements to the City's Airport System and the City's Municipal Drainage Utility System ("Stormwater System").

Types of Debt

- General Obligation Bonds
- Certificates of Obligation
- Tax Notes
- Public Property Finance Contractual Obligations
- Revenue Bonds

The long-term infrastructure financing process commences with the identification of major projects throughout the City to be financed with debt. These City-wide projects typically involve health and public safety, street improvements, drainage, flood control, construction and improvements to municipal facilities, as well as quality of life enhancements related to libraries and municipal parks. Major projects that are financed with ad valorem tax-supported bonds are presented to the electorate for approval. Upon voter approval, the City is authorized to issue ad valorem tax-supported bonds to finance the approved projects. Bond elections are held as needs of the community are ascertained. The short-term financing process includes financing projects that have a short average life. Revenue bonds do not require an election and are sold as needed for construction, expansion, and/or renovation of facilities in amounts that are in compliance with revenue bond covenants. The process for any debt issuance begins with the budget process and planned improvements to be made during the ensuing fiscal year.

Ad Valorem Tax-Supported Debt

City debt funded by property taxes. An example would be general obligation bonds.

Utilizing comprehensive financial analysis and computer modeling in the City's ad valorem Debt Management Plan incorporates numerous variables such as sensitivity to interest rates, changes in assessed values, annexations, current ad valorem tax collection rates, self-supporting debt, and fund balances. Analytical modeling and effective debt management has enabled the City to maximize efficiencies through refundings and debt structuring. Strict adherence to conservative financial management has allowed the City to meet its financing needs while at the same time maintaining its strong ratings. The City is rated "AAA", "Aaa", and "AA+" by S&P Global Ratings ("S&P"), Moody's Ratings ("Moody's"), and Fitch Ratings, Inc. ("Fitch"), respectively.

DEBT AUTHORIZATION

At September 30, 2025, the City had $4,039 million in outstanding debt. This debt includes various types of debt, including property tax supported debt such as general obligation bonds, certificates of obligation, and tax notes, as well as other types of debt including airport, stormwater, and other revenue bonds. See Table 1 for all of the City's Outstanding Debt as of September 30, 2025.

Table 1
(in millions)

Outstanding Debt As of September 30, 2025	Outstanding Principal
G.O./C.O./Tax Notes (Ad Valorem Debt)	$3,057
Airport Revenue Bonds	106
Airport - Passenger Facility Charge	68
Airport – ConRAC	114
Stormwater Bonds	25
Contract Revenue Bonds – Starbright (Toyota)	11
PFC Lease Revenue Bonds: - Convention Center Expansion	537
Municipal Facilities Corporation (MFC)	
Contract Revenue Notes – Brooks	4
Fixed Rate Revenue Bonds – City Tower	58
Variable Rate Revenue Bonds – City Tower	29
Edwards Aquifer	30
Total	**$4,039**

- GENERAL OBLIGATION BONDS

The City is authorized to issue bonds payable from ad valorem taxes pursuant to the City Charter, the general laws of the State, and ordinances adopted by the City Council. Such bonds must be authorized by the voters of the City at elections held within the City. The City currently has $1,200 million ad valorem tax-supported debt, which was approved by its voters on May 7, 2022, and $497 million remains unissued. For the fiscal year ended September 30, 2025, the City had $1,696 million general obligation bonds outstanding.

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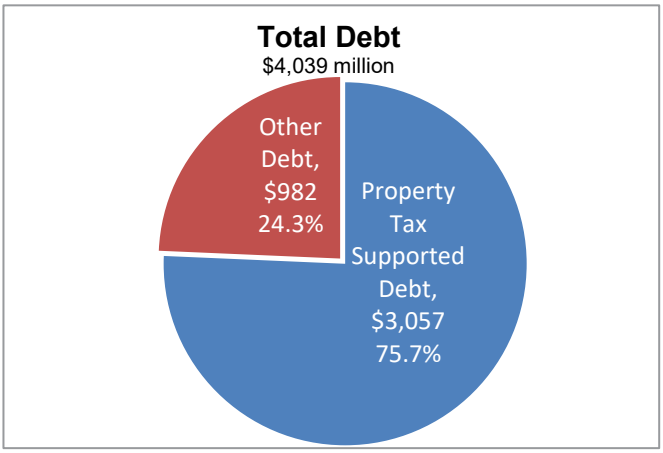
Table 2
(in millions)

2022 General Obligation Bond Program Improvements	Amount Authorized	Debt Issued To Date[1]	Unissued Debt
Streets, Bridges, and Sidewalks	$472	$232	$240
Drainage and Flood Control	170	70	100
Parks and Recreation	272	169	103
Library and Cultural Arts Facilities	58	49	9
Public Health and Safety Facilities	78	59	19
Affordable Housing	150	124	26
Total	**$1,200**	**$703**	**$497**

[1] Includes the issuance of the 2025 Bonds.

On August 14, 2025, the City sold $222 million City of San Antonio, Texas General Improvement and Refunding Bonds, Series 2025 (the "2025 Bonds"). The 2025 Bonds were issued to finance improvements to streets, bridges, and sidewalks; drainage and flood control; parks and recreation; library and cultural facilities; and public health and safety facilities. The 2025 Bonds represent the fourth issuances of the 2022 Bond authorization. The refunding component was issued to refinance existing debt of $85 million, issued between 2014 and 2015 for interest cost savings.

- CERTIFICATES OF OBLIGATION



The City is authorized to issue certificates of obligation pursuant to the City Charter, applicable State laws, and ordinances adopted by the City Council. Certificates of obligation are issued for various purposes to include financing revenue-producing capital improvements and for infrastructure support and development. For the fiscal year ended September 30, 2025, the City had $800 million certificates of obligation outstanding, which comprise 26.2% of the total outstanding ad valorem tax-supported debt.

On August 14, 2025, the City sold $113 million City of San Antonio, Texas Combination Tax and Revenue Certificates of Obligation, Series 2025 (the "2025 Certificates") and $14 million City of San Antonio, Texas Combination Tax and Revenue Certificates of Obligation, Taxable Series 2025 (the "2025 Taxable Certificates"). The 2025 Certificates were issued to provide funding for streets, public safety facilities, parks and recreation, community centers, information technology, drainage, and other capital improvements. The 2025 Taxable Certificates were issued to provide funding for capital improvement elements of a solar program.

- TAX NOTES

The City is authorized to issue short term tax notes, having a maturity not exceeding seven years, pursuant to the general laws of the State and ordinances authorized by the City Council and are payable from ad valorem taxes. For the fiscal year ended September 30, 2025, the City had $561 million tax notes outstanding.

On August 14, 2025, the City sold $54 million City of San Antonio, Texas, Tax Notes, Series 2025 (the "2025 Notes"). The 2025 Notes were issued to finance improvements to streets, parks and recreation, information technology improvements, public safety, and municipal facilities.

- REVENUE BONDS

The City is authorized to issue revenue bonds under the provisions of the City Charter, applicable State laws, and ordinances adopted by City Council. For the fiscal year ended September 30, 2025, the City's outstanding revenue bonds were: Airport System Revenue Bonds ("Airport Bonds") in the aggregate principal amount of $106 million; Passenger Facility Charge and Subordinate Lien Airport System Revenue Bonds ("PFC Bonds") in the aggregate principal amount of $68 million; Customer Facility Charge Revenue Bonds ("CFC Bonds") in the principal amount of $114 million; Municipal Drainage Utility System Bonds ("Stormwater Bonds") in the aggregate principal amount of $25 million; Municipal Facilities Corporation Fixed Rate Bonds in the aggregate principal amount of $58 million; Municipal Facilities Corporation Variable Rate Taxable Bonds in the aggregate principal amount of $29 million; Public Facilities Corporation Improvement Lease Revenue Bonds in the aggregate principal amount of $537 million; and Starbright Industrial Development Corporation Contract Revenue Refunding Bonds in the aggregate principal amount of $11 million.

The Airport Bonds and Stormwater Bonds are not secured by ad valorem taxes and are limited obligations of the City, payable solely from the revenues of the Airport System and Stormwater System, respectively. The PFC Bonds are not secured by ad valorem taxes and are payable solely from the revenues generated by the City's collection of a passenger facility charge, which was approved by the Federal Aviation Administration and the City Council, with collection beginning on November 1, 2001. The CFC Bonds are not secured by ad valorem taxes and are payable solely from the revenues generated by the City's collection of a customer facility charge, which was approved by the City Council, with collection beginning April 1, 2012.

The Public Facilities Corporation Revenue Bonds are not secured by ad valorem taxes and are limited obligations of the City, payable solely from lease payment to be made by the City to the Corporation. The City intends that lease payments will be paid from revenues derived principally, but not solely from its imposition and collection of a nine percent (9%) hotel occupancy tax.

The Starbright Industrial Development Contract Revenue Refunding Bonds are not secured by ad valorem taxes and are limited obligations of the City, payable from the City's Utility System transfer from CPS Energy.

- REVENUE NOTES

The City is authorized to issue revenue notes under the provisions of the City Charter, applicable State laws, and ordinances adopted by City Council. The revenue notes are not secured by ad valorem taxes and are limited obligations of the City, payable solely from any lawfully available revenues generated by the City and subject to annual appropriation by the City Council. For the fiscal year ended September 30, 2025, the City had $4 million revenue notes outstanding.

- REFUNDINGS

The City routinely reviews the possibility of refunding certain of its outstanding debt to effectuate interest cost savings.

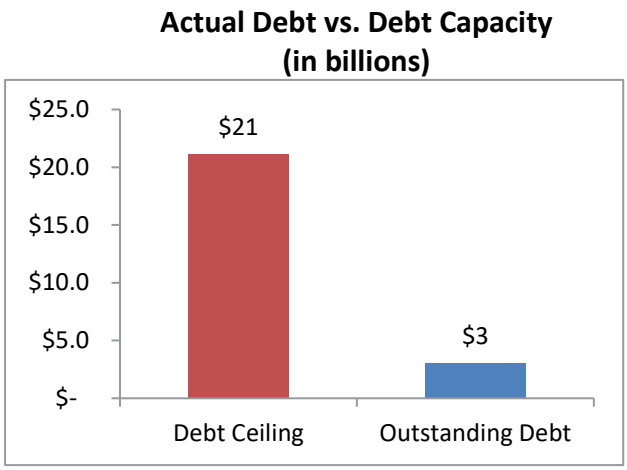
- PRIVATE PLACEMENT LOANS

On May 12, 2021, the City sold through private placement $16 million City of San Antonio, Texas Combination Tax and Revenue Certificates of Obligation, Taxable Series 2021 (the "Certificates"). The Certificates were issued to provide funding for the Witte to pay off the Loan by providing consideration to the Witte for its return to the City of previously transferred real property. For the fiscal year ended September 30, 2025, the City had $14 million outstanding.

On August 24, 2023, the City sold through private placement $30 million City of San Antonio, Texas Municipal Facilities Corporation Contract Revenues Notes, Series 2023 (the "Notes"). The Notes were issued to provide funding for the Edwards Aquifer Protection Program. For the fiscal year ended September 30, 2025, the City had $30 million outstanding.

On April 24, 2025, the City sold through private placement $200 million City of San Antonio, Texas Tax Notes, Taxable Series 2025 (the "Notes"). The Notes were issued to provide interim financing for airport improvements to fund the Terminal Development Program. For the fiscal year ended September 30, 2025, the City had $200 million outstanding.

DEBT LIMITATIONS



The amount of ad valorem tax-supported debt that the City may incur is limited by City Charter and by the Constitution of the State of Texas (the "State"). The City Charter establishes a limitation on the general obligation debt supported by ad valorem taxes to an amount not to exceed ten percent of the total assessed valuation. The estimated total assessed valuation for the fiscal year 2025 was $211 billion, which provides a debt ceiling of $21 billion. As indicated in the graph to the right, as of FY 2025, the City has only utilized 14%, or $3 billion, of the City's $21 billion capacity.

The State Constitution and the City Charter provide that the ad valorem taxes levied by the City for general purposes and for the purpose of paying the principal of and interest on the City's indebtedness must not exceed $2.50 for each $100 of assessed valuation of taxable property. There is no constitutional or statutory limitation within the $2.50 rate for interest and sinking fund purposes; however, the Texas Attorney General has adopted an administrative policy that prohibits the issuance of debt by a municipality, such as the City, if its issuance produces debt service requirements exceeding that which can be paid from $1.50 of the foregoing $2.50 maximum tax rate calculated at 90% collections. In addition, Section 1331.051, Texas Government Code, and the City Charter prohibit the total debt of the City from exceeding 10% of the total assessed valuation of property shown by the last assessment roll, and the City Charter excludes (1) any indebtedness secured in whole or in part by special assessments, (2) the debt of any improvement district, and (3) any indebtedness secured by revenues, other than taxes of the City or of any department or agency thereof.

LONG-TERM DEBT PLANNING

The City employs a comprehensive multi-year, long-term capital improvement planning program that is updated annually. Debt management is a major component of the financial planning model, which incorporates projected financing needs for infrastructure development that is consistent with the City's growth, while at the same time measuring and assessing the cost and timing of each debt issuance.

The assumptions in the FY 2025-2026 Debt Management Plan include: (i) assessed valuation growth at 4.23% in FY 2025, a projected growth rate of 0.86% in FY 2026, 0.40% in FY 2027, 1.75% in FY 2028, 2.00% in FY 2029, 2.50% in FY 2030, 3.00% in FY 2031, 3.50% in FY 2032 and thereafter; (ii) tax collections at 98.5%; (iii) tax freeze for elderly and disabled; (iv) the adopted debt service tax rate which remains constant at 21.15 cents through FY 2040; and (v) an authorization currently estimated at $500 million, in FY 2026 and future authorizations in FY 2027 and FY 2032. These authorizations are preliminary and subject to change based on economic conditions.

NEW MONEY ISSUES

Ongoing capital improvement needs have required the City to sell certificates of obligation and general obligation bonds to fund capital improvements for various streets, drainage and flood control projects; acquisition, construction and improvements related to park facilities, public safety, municipal facilities and

parking structures; and environmental clean-up and land acquisition. Tax notes have been utilized to fund short-term projects and interim financing of seven years or less.

The FY 2025-2026 Debt Management Plan includes the sale of general obligation bonds. The bonds will be sold to finance improvements to streets, bridges, and sidewalks; drainage and flood control; parks and recreation; libraries and cultural arts facilities; public health and safety facilities; and affordable housing. The FY 2025-2026 Debt Management Plan also includes the proposed sale of certificates of obligation and tax notes. The certificates of obligation are anticipated to be sold to fund improvements to municipal facilities, streets, public safety, capital projects, parks and recreation, and information technology. The tax notes are anticipated to be sold to fund street improvements, municipal facilities infrastructure, and information technology.

DEBT SERVICE TAX RATE

The combination of successful refundings and low interest rates for bonds and certificates of obligation sales occurring between FY 1992 and FY 2025 has resulted in a decrease in the projected maximum debt service tax rate of $0.3049 per $100 valuation prior to FY 1992 to a projected maximum debt service tax rate of $0.2115 per $100 from FY 2003 through FY 2040.

APPENDIX

Statistics

Demographic Statistics – Last Ten Fiscal Years

Year	Population[1]	Per Capita Income[1]	Median Age[1]	Population (age 25+) with a Bachelor's Degree or Greater[1]	Unemployment Rate
2015	1,413,881	22,960	32.9	25.0%	3.9%
2016	1,439,358	23,581	33.1	25.2%	3.7%
2017	1,461,623	24,325	33.2	25.7%	3.2%
2018	1,486,521	25,019	33.3	25.9%	3.4%[3]
2019	1,508,083	25,894	33.6	26.0%	3.2%[3]
2020	1,434,625[4]	26,328	33.8	26.4%	7.4%[3]
2021	1,451,863[2]	33,436[2]	34.1[2]	28.3%[2]	7.2%[2]
2022	1,472,904[2]	33,002[2]	34.1[2]	29.1%[2]	5.0%[2]
2023	1,495,312[2]	33,773[2]	35.4[2]	30.5%[2]	5.0%[2]
2024	1,526,621[2]	35,099[2]	34.9[2]	29.4%[2]	5.7%[2]

[1] U.S. Census Bureau, 2017-2023 American Community Survey 5-Year Estimates

[2] U.S. Census Bureau, 2024 American Community Survey 1 -Year Estimates

[3] U.S. Department of Labor, Bureau of Labor Statistics for San Antonio-New Braunfels MSA.

[4] U.S. Census Bureau, 2020 Decennial Census of Population and Housing

Miscellaneous Statistical Data

General Information

Date of Incorporation	December 14, 1837
Date of Adoption of City Charter	October 2, 1951
Form of Government	Council-Manager
Area	526.5 square miles

Fire Protection and Emergency Medical Services

Number of Fire Stations	54
Number of EMS Units	36
Number of Firefighters and EMS Paramedics	1,880

Police Protection

Number of Stations	7 Substations & 1 Headquarters
Number of Police Officers (all ranks)	2,893
Number of School Crossing Guards	256

Parks and Recreation

Parks Acreage	17,213
Number of Parks and Recreation Areas over One Acre	234
Number of Municipal Golf Courses[1]	8
Number of Municipal Swimming Pools[2]	25
Number of Recreation Centers	29

Sewer Service[3]

Miles of Storm Sewers	803.2
Miles of Sanitary Sewers	6,132
Number of Sewer Customers	521,830z

Water Service[3]

Miles of Water Main	7,902
Number of Water Customers	581,978

Building Permits[4]

Permits Issued	25,892
Estimated Cost	$3,637,852,552

[1] Golf Courses are under management of Municipal Golf Association-San Antonio
[2] Figure consists of 24 outdoor pools and one natatorium.
[3] Provided by San Antonio Water System (SAWS). Data is as of August 31, 2024
[4] Figures reported are from FY 2024

Education[1]

(There are Fifteen School Districts Wholly or Partly Within San Antonio City Limits)

Number of Teachers	33,309
Number of Students Registered	502,919
Attendance Rate	92.3%

Election[2]

Registered Voters in San Antonio	837,297

Population

Year	Population[3]	Change
1910	96,614	81.2%
1920	161,379	67.03%
1930	231,542	43.48%
1940	253,854	9.64%
1950	408,442	60.90%
1960	587,718	43.89%
1970	654,153	11.30%
1980	786,023	20.16%
1990	935,933	19.07%
2000	1,144,646	22.30%
2010	1,327,407	15.97%
2015	1,413,881	6.51%
2016	1,439,358	1.80%
2017	1,461,623	1.55%
2018	1,486,521	1.70%
2019	1,508,083	1.45%
2020	1,434,625[4]	-4.87%
2021	1,451,863[5]	1.20%
2022	1,472,904[5]	1.45%
2023	1,495,312[5]	1.52%
2024	1,526,621[5]	2.1%

[1] Texas Education Agency, 2023-2024 Texas Academic Performance Report, Region 20. Data reflects the most recent report published by TEA as of Sept. 16, 2025.

[2] City of San Antonio, Office of the City Clerk; Registered voters as of May 3, 2025.

[3] U. S. Census Bureau, 2017-2021 American Community Survey 5-Year Estimates

[4] U.S. Census Bureau, 2020 Decennial Census of Population and Housing

[5] U.S. Census Bureau, American Community Survey 1-Year Estimates

Principal Taxpayers

Taxpayer	Type of Business	Principal Taxpayer Taxable Valuation ($)	Percentage of Net Taxable Valuation
H.E.Butt Grocery Company	Retail/Grocery	$1,972,117	1.27%
Microsoft International, Inc.	Technology	929,554	0.60%
Methodist Healthcare System	Hospital/Healthcare	688,603	0.44%
VHS San Antonio Partners LP	Hospital/Healthcare	614,100	0.40%
Wal-Mart Stores, Inc.	Retail/Grocery	563,855	0.36%
Toyota Motor Manufacturing Texas, Inc.	Automobile Manufacturing	622,020	0.40%
Frankel Family Trust	Apartments/Real Estate	439,557	0.28%
La Cantera Specialty Retail	Retail/Grocery	355,485	0.23%
United Services Automobile Association	Insurance/Banking	363,387	0.23%
Corporate Office Properties Trust	Real Estate	303,374	0.20%
	TOTALS	**$6,852,052**	**4.41%**

Source: Finance Department, City of San Antonio, Texas. Data as reported in the FY 2024 Annual Comprehensive Financial Report (ACFR).

Tax Rate Calculation

2025 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of San Antonio	(210) 207-0558
Taxing Unit Name	Phone *(area code and number)*
100 West Houston St, San Antonio, Texas 78205	www.sanantonio.gov/Finance
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]	$ 145,346,756,544
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$ 12,749,953,529
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 132,596,803,015
4.	**Prior year total adopted tax rate.**	$ 0.54159 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** **A. Original prior year ARB values:** $ 16,183,598,157 **B. Prior year values resulting from final court decisions:** - $ 14,988,998,106 **C. Prior year value loss.** Subtract B from A.[3]	$ 1,194,600,051
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** $ 12,489,353,012 **B. Prior year disputed value:** - $ 921,907,575 **C. Prior year undisputed value.** Subtract B from A.[4]	$ 11,567,445,437
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 12,762,045,488

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 145,358,848,503
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.** Enter the prior year value of property in deannexed territory. [5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: $ 449,380,053 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 572,313,572 **C. Value loss.** Add A and B. [6]	$ 1,021,693,625
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. **A. Prior year market value:** $ 1,631,714 **B. Current year productivity or special appraised value:** - $ 4,350 **C. Value loss.** Subtract B from A. [7]	$ 1,627,364
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 1,023,320,989
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 8,607,937,384
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 135,727,590,130
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 735,087,055
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [9]	$ 12,334,951
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 747,422,006
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11] **A. Certified values:** $ 154,828,716,324 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ **C. Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0 **D. Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. [12] - $ 8,417,171,965 **E. Total current year value.** Add A and B, then subtract C and D.	$ 146,411,544,359

[5] Tex. Tax Code §26.012(15)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.03(c)
[9] Tex. Tax Code §26.012(13)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012, 26.04(c-2)
[12] Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] ..... $ 7,849,162,777 **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] ..... + $ 0 **C. Total value under protest or not certified.** Add A and B.	$ 7,849,162,777
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[16]	$ 13,972,454,607
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [17] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[18] If completing this section, the taxing unit must include supporting documentation in Section 9.[19] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[20]	$ 140,288,252,529
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [21]	$ 21,601,595
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [22]	$ 2,756,883,304
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 2,778,484,899
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 137,509,767,630
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [23]	$ 0.54354 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [24]	$ _____ /$100

SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

[13] Tex. Tax Code §26.01(c) and (d)
[14] Tex. Tax Code §26.01(c)
[15] Tex. Tax Code §26.01(d)
[16] Tex. Tax Code §26.012(6)(B)
[17] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[18] Tex. Tax Code §26.012(1-a)
[19] Tex. Tax Code §26.04(d-3)
[20] Tex. Tax Code §26.012(6)
[21] Tex. Tax Code §26.012(17)
[22] Tex. Tax Code §26.012(17)
[23] Tex. Tax Code §26.04(c)
[24] Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.33009 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 145,358,848,503
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 479,815,023
32.	**Adjusted prior year levy for calculating NNR M&O rate.** **A.** **M&O taxes refunded for years preceding the prior tax year.** Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. + $ 7,527,144 **B.** **Prior year taxes in TIF.** Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. – $ 27,287,320 **C.** **Prior year transferred function.** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- $ 0 **D.** **Prior year M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. $ -19,760,176 **E.** Add Line 31 to 32D.	$ 460,054,847
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 137,509,767,630
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.33456 /$100
35.	**Rate adjustment for state criminal justice mandate.** [26] **A.** **Current year state criminal justice mandate.** Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. $ 0 **B.** **Prior year state criminal justice mandate.** Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. – $ 0 **C.** Subtract B from A and divide by Line 33 and multiply by $100. $ 0.00000 /$100 **D.** Enter the rate calculated in C. If not applicable, enter 0.	$ 0.00000 /$100
36.	**Rate adjustment for indigent health care expenditures.** [27] **A.** **Current year indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. $ 0 **B.** **Prior year indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. – $ 0 **C.** Subtract B from A and divide by Line 33 and multiply by $100. $ 0.00000 /$100 **D.** Enter the rate calculated in C. If not applicable, enter 0.	$ 0.00000 /$100

[25] [Reserved for expansion]
[26] Tex. Tax Code §26.044
[27] Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	**Rate adjustment for county indigent defense compensation.** [28]	
	A. **Current year indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose. . . . . $ 0	
	B. **Prior year indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. . . . . $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100. . . . . $ 0.00000 /$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100. . . . . $ 0.00000 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	$ 0.00000 /$100
38.	**Rate adjustment for county hospital expenditures.** [29]	
	A. **Current year eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. . . . . $ 0	
	B. **Prior year eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. . . . . $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100. . . . . $ 0.00000 /$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100. . . . . $ 0.00000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	$ 0.00000 /$100
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	A. **Amount appropriated for public safety in the prior year.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. . . . . $ 0	
	B. **Expenditures for public safety in the prior year.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year . . . . . $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100 . . . . . $ 0.00000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.00000 /$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	$ 0.33456 /$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.	
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . . $ 0	
	B. Divide Line 41A by Line 33 and multiply by $100 . . . . . $ 0.00000 /$100	
	C. Add Line 41B to Line 40.	$ 0.33456 /$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	$ 0.34626 /$100

[28] Tex. Tax Code §26.0442
[29] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08. [30] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	$ 0.00000 /$100
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [31] Enter debt amount ..... $ 615,268,771 **B.** Subtract **unencumbered fund amount** used to reduce total debt. ..... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) ..... – $ 0 **D.** Subtract **amount paid** from other resources ..... – $ 325,649,435 **E. Adjusted debt.** Subtract B, C and D from A.	$ 289,619,336
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [32]	$ 0
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 289,619,336
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [33] ..... 97.61 % **B.** Enter the prior year actual collection rate. ..... 97.61 % **C.** Enter the 2023 actual collection rate. ..... 98.30 % **D.** Enter the 2022 actual collection rate. ..... 98.48 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [34]	97.61 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 296,710,722
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 140,288,252,529
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.21150 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.55776 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	$ 0.00000 /$100

[30] Tex. Tax Code §26.042(a)
[31] Tex. Tax Code §26.012(7)
[32] Tex. Tax Code §26.012(10) and 26.04(b)
[33] Tex. Tax Code §26.04(b)
[34] Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	$ 0.00000 /$100

SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. [35] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ 0
53.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [36] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [37] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 140,288,252,529
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0.00000 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.** [38] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0.54354 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ 0.54354 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.** [39] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet*.	$ 0.55776 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0.55776 /$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [40] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [41]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 140,288,252,529
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0.00000 /$100

[35] Tex. Tax Code §26.041(d)
[36] Tex. Tax Code §26.041(i)
[37] Tex. Tax Code §26.041(d)
[38] Tex. Tax Code §26.04(c)
[39] Tex. Tax Code §26.04(c)
[40] Tex. Tax Code §26.045(d)
[41] Tex. Tax Code §26.045(i)

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Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	$ 0.55776 /$100

SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. [42] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [43]

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [44]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [45] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. [46]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [47]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.55349 /$100
	B. Unused increment rate (Line 67)	$ 0.00728 /$100
	C. Subtract B from A	$ 0.54621 /$100
	D. Adopted Tax Rate	$ 0.54159 /$100
	E. Subtract D from C	$ 0.00462 /$100
	F. 2024 Total Taxable Value (Line 60)	$ 139,267,833,942
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 6,434,173
65.	**Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.54654 /$100
	B. Unused increment rate (Line 66)	$ 0.01475 /$100
	C. Subtract B from A	$ 0.53179 /$100
	D. Adopted Tax Rate	$ 0.54159 /$100
	E. Subtract D from C	$ -0.00980 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 136,076,421,212
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
66.	**Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.55636 /$100
	B. Unused increment rate (Line 66)	$ 0.01475 /$100
	C. Subtract B from A	$ 0.54161 /$100
	D. Adopted Tax Rate	$ 0.54161 /$100
	E. Subtract D from C	$ 0.00000 /$100
	F. 2022 Total Taxable Value (Line 60)	$ 126,549,386,154
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 6,434,173 /$100
68.	**2025 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.00458 /$100
69.	**Total 2025 voter-approval tax rate, including the unused increment rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.56234 /$100

[42] Tex. Tax Code §26.013(b)
[43] Tex. Tax Code §§26.013(a)(1-a), (1-b), and (2)
[44] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[45] Tex. Tax Code §§26.0501(a) and (c)
[46] Tex. Local Gov't Code §120.007(d)
[47] Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [48]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [49]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.33456 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 140,288,252,529
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.00035 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.21150 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0.00000 /$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.[50]

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. [51]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	**2024 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.54159 /$100
76.	**Adjusted 2024 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [52] If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [53] Enter the final adjusted 2024 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0.00000 /$100
77.	**Increase in 2024 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0.00000 /$100
78.	**Adjusted 2024 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 135,727,590,130
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 0
80.	**Adjusted 2024 taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 137,509,767,630
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [53]	$ 0.00000 /$100

[48] Tex. Tax Code §26.012(8-a)
[49] Tex. Tax Code §26.063(a)(1)
[50] Tex. Tax Code §26.042(b)
[51] Tex. Tax Code §26.042(f)
[52] Tex. Tax Code §26.042(c)
[53] Tex. Tax Code §26.042(b)

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Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	$ 0.56234 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. $ 0.54354 /$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).
Indicate the line number used: 27

Voter-approval tax rate $ 0.56234 /$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).
Indicate the line number used: 69

De minimis rate. $ 0.00000 /$100
If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [54]

print here ➧ Angelica Villarreal Tax Assessor/Collector Administrator
Printed Name of Taxing Unit Representative

sign here ➧ Angélica Villarreal
Taxing Unit Representative

August 06, 2025
Date

[54] Tex. Tax Code §§26.04(c-2) and (d-2)

Glossary

Glossary

The Adopted Budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of the Adopted Budget Document in understanding these terms, a budget glossary has been included in the document.

Accounting Basis: Rules used to prepare, present, and report financial statements for a wide variety of entities that refer to when revenues and expenditures are recognized and reported. The City employs a modified accrual basis of accounting. This means that revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred. Accounting records for Proprietary, Pension Trust, Private Purpose Trust, and Retiree Health Care Funds are maintained on an accrual basis. Revenues are recognized when they are earned, and expenses are recognized when they are incurred.

Accounting System: The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual Accounting: A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is received or spent. For example, in accrual accounting, a revenue that was earned between April 1 and June 30, but for which payment was not received until July 10, is recorded as being received on June 30 rather than July 10.

Ad Valorem Tax: The tax that is based "according to value" of property and is used as the source of revenue to pay general obligation debt and to support the General Fund.

Affordable Housing Locator: An online affordable housing tool called *Housing Base* that assists residents who are looking for affordable housing options that meet their budget and lifestyle needs. Users can search for an apartment based on their desired part of town, amenities, and even screening criteria.

African American Business Enterprise (AABE): A sole proprietorship, partnership, or corporation owned, operated, and controlled by a minority group member(s) who have at least 51% ownership.

All Funds Summary: The comprehensive summary of all budgeted funds.

Allotment: Divides an appropriation into amounts that may be encumbered or expended during a time period.

Amended Budget: Represents the original adopted budget plus any amendments passed as of October 1. This figure does not include prior year encumbrances or re-appropriation.

Appropriation: A legal authorization granted by the City Council to establish legal authority for city officials to make expenditures/expenses or incur obligations for specific purposes. It does not include prior year encumbrances or re-appropriation. An authorization made by the City Council, which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and typically granted for a one-year period.

Arbitration: An alternative dispute resolution method where the parties in dispute agree to have their case heard and decided by a qualified arbitrator.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. An assessed valuation represents the appraised valuation less any exemptions. (Note: Property values are established by the Bexar Appraisal District.)

Assets: Property owned by the City, which has monetary value.

Audit: A comprehensive examination and written report of the way the government's resources were utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations. A performance audit consists of a review of how well the government met its stated goals. An accounting audit is intended to ascertain whether financial statements fairly present financial position and results of operations.

Bad Debt: In the United States, The National Bank Act defines a bad debt as an unsecured debt on which interest or payment is past due and unpaid for six months (and which is not in process of collection). Some businesses set aside a reserve on their books to offset losses from bad debts.

Balanced Budget: A budget in which planned expenditures can be met by current revenue from taxation and other government receipts.

Bank Depository Agreement: A contract between a municipality and a depository negotiated and entered in accordance with the specifications of the Local Government Code, which sets forth the agreements between the parties regarding banking services.

Balance Sheet: A financial statement that discloses the financial position of an entity by disclosing its assets, liabilities, and equity as of a specific date.

Base Budget: The on-going expense for personnel, contractual services, and the replacement of supplies and equipment required to maintain current service levels previously authorized by the City Council.

Beginning Balance: The beginning balance is the residual non-restricted funds brought forward from the previous fiscal year (ending balance).

Bexar Appraisal District: The governmental entity responsible for appraising and assessing the property values of all properties in Bexar County for ad valorem purposes.

Bond: A debt instrument embodying a written promise to pay a specified sum of money, the face value or principal, at a specific date or dates in the future (maturity date), together with periodic interest at a specified rate. The most common types of bonds are general obligation and revenue bonds. Bonds are typically used for long- term debt to pay for specific capital expenditures, such as buildings, streets, bridges, or utility expansion/repair.

Bond – General Obligation (G.O.): A bond, which is secured by the full faith and credit of the issuer. G.O. bonds issued by local units of government are secured by a pledge of the issuer's ad valorem taxing power. They are usually issued to pay for general capital improvement projects such as parks and streets. In Texas, G.O. bonds must be authorized by public referenda.

Bond – Proceeds: Funds derived from the sale of bonds for the purpose of constructing major capital facilities.

Bond – Revenue: Bonds whose principal and interest are paid from earnings of an enterprise fund.

Budget: A budget is a plan of financial operation embodying an estimate of proposed expenditures and the means of financing them. Used without any modifier the term usually indicates a financial plan for a single fiscal year. In practice, the term "budget" is used in two ways. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes it designates the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative (proposed) or whether it has been approved by the appropriating body (adopted).

Budget Adjustment: A legal procedure utilized during the fiscal year by the City staff and City Council to revise a budget appropriation. City staff has the prerogative to adjust expenditures within a department budget.

Budget Amendments: Transfer of unencumbered appropriation balance or any portion within a department office or agency to another. Budget Amendments can be made with authorization from the City Council, City Manager, or through an Ordinance submitted to City Council.

Budget Basis: Rules for preparation of budgets, which can include cash, full accrual, or modified accrual basis. The budgets of the General Fund, Special Revenue Funds, Debt Service Funds, and Trust and Agency Funds are prepared on a modified accrual basis, meaning that revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred. The Budgets of the Enterprise Funds and Internal Service Funds are prepared on a full accrual basis, meaning revenues are recognized when they are earned, and expenses are recognized when they are incurred.

Budget Calendar: The schedule of key dates or milestones, which the City departments follow in the preparation, adoption, and administration of the budget.

Budget Controls: Methods to ensure compliance with budget limitations. City employs an encumbrance system to ensure that expenditures not exceed appropriations.

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the City Council. The adopted budget document presents the authorization made by the City Council for City officials to obligate and expend resources.

Budget Message (City Manager's Transmittal Letter): The opening section of the budget that provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the City Manager.

Budget Ordinance: The official enactment by the City Council that establishes the legal authority for the City officials to obligate and expend resources.

Budgetary Control: The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budgetary Expenditures: Decreases in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

Budgeted Funds: Funds that are planned for certain uses but have not been formally or legally appropriated by the legislative body. The proposed budget document that is submitted for Council approval is composed of budgeted funds.

Capital Assets: Assets of significant value and having a useful life of three years or more. Capital assets are also referred to as fixed assets.

Capital Equipment Budget (Capital Outlay): The portion of the annual operating budget that appropriates funds for the purchase of capital equipment items. These expenditures are often separated from regular operating items such as salaries, utilities, and office supplies. The Capital Outlay Budget includes funds for capital equipment purchases, such as vehicles, furniture, machinery, building improvements, computers, and special tools, which are usually distinguished from operating items according to their value and projected useful life. The dollar value varies according to the policy established by each jurisdiction.

Capital Expenditure: Construction, renovation, purchase, or lease of an asset (land, buildings, infrastructure, improvements, machinery, and equipment) that has an initial useful life longer than one year and meets the City's capitalization threshold.

Capital Improvement Program (CIP): A plan for capital expenditures to be incurred each year over a period of six future years in order to provide long-lasting physical improvements by setting forth each capital project, its scope of work, City Council District location, the amount to be expended in each year, and the method of financing those expenditures.

Capital Improvement Program Budget: A financial plan separated from the operating budget. Items in the CIP are usually construction projects designed to improve the value of the government assets. Examples of capital improvement projects include new streets, buildings, recreational facilities, and large-scale remodeling.

Capital Improvement Project Activity: A capital improvement project activity is one of the following groups:

- *Planning and Engineering:* Inclusive of this group are architectural and engineering professional services, cultural resource surveys, real estate appraisal services, and special studies, which may include cost-benefit analysis and conceptual design alternatives.
- *Right-of-Way Acquisition:* Inclusive of this group are the purchase or acquisition of easements, land for right- of-way, sites for construction, appraisal costs, relocation costs, and demolition for site clearance.
- *Construction:* Inclusive of this group are costs for construction or reconstruction of capital improvements, such as buildings, streets, bridges, curbs, sidewalks, storm drainage, flood control facilities, and recreation facilities.
- *Other:* Inclusive of this group are costs for initial capital equipment, such as fire-fighting apparatus, major recreational equipment, and library books normally associated with development of a municipal facility.

Capital Outlay: See Capital Equipment Budget.

Capitalization Threshold: Represents the minimum value established for each capitalized asset. This threshold allows for the depreciation of the capital asset over its useful life.

Cash Accounting (Cash Basis): A basis of accounting which recognizes revenues when received and expenditures when paid.

Cash Management: The management of cash necessary to pay for government services while investing temporary cash excesses to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds to achieve the highest interest and return available for temporary cash balances.

Certificate of Deposit: A negotiable or non-negotiable receipt for monies deposited in a bank or financial institution for a specified period for a specified rate of interest.

Certificate of Obligation (C.O.): Debt instruments secured by the ad valorem taxing power of a city. Short-term or long-term debt (depending on the project) which is authorized by the City Council and does not require prior voter approval.

Certified Tax Roll: The certified values of all real and business personal property accounts approved by the Appraisal Review Board.

Character Code: A basis for distinguishing types of expenditures; the five major characters used by the City of San Antonio are: Personnel Services—51, Contractual—52, Commodities—53, Other Expenditures—54, Capital Outlay—55. It is comprised of a seven-digit account code used to identify line items.

Charts of Accounts: A chart detailing the system of general ledger accounts.

City Council: The current elected officials of the City as set forth in the City's Charter. Unless otherwise stated, the Mayor is considered part of the City Council.

City Manager: The individual appointed by the City Council who is responsible for the administration of the affairs of the City.

CPS Energy: San Antonio municipally owned electric and gas utilities provider. San Antonio acquired its gas and electric utilities in 1942 from the American Light and Traction Company, which had been ordered by the Federal Government to sell properties under provisions of the Holding Company Act of 1933. The Trust Indenture established management requirements and provides that the complete management and control of electric and gas systems, shall be vested in a Board of Trustees consisting of five citizens of the United States of America permanently residing in Bexar County, Texas, to be known as the "CPS Energy Board of Trustees". The Mayor of the City of San Antonio is a permanent ex officio member. A major revenue source to the General Fund is the City's 14% share of CPS energy revenues, which represent a return to the City of its equity investment in the utility.

Client-Initiated Professional Learning Trainings: A comprehensive program that measurably increases the number of highly skilled Pre-K – 3rd grade early childhood educators in San Antonio. Services provided include coaching, trainings, conferences, class assessment and training (PK-3), child development associate credentialing, Saturday Academies, and other lecture series. Client-Initiated Professional Learning Trainings denote trainings that educators, administrators, and early childhood education providers requested for professional learning throughout the year.

Closing Ordinance: A document detailing the closure of all funds and accounts and to provide for necessary adjustments at the Department level at the end of a fiscal budget year.

Code Enforcement: The division of the Development Services Department that enforces City codes and regulations that result in the protection of the health, safety, and welfare of all citizens.

The Division is responsible for enforcing the following codes: graffiti, vacant dangerous premises and structures, bandit signs, curb stoning, junked vehicles, weeded vacant lots, zoning (Unified Development Code), illegal dumping, barbed wire and fences, minimum housing including unsanitary premises, front and side yard parking, garage sales, alley and right-of-way violations, and vendors, hawkers, and peddlers.

Collective Bargaining: A written legal contract between an employer and a union representing employees resulting from an extensive negotiation process between the parties regarding topics such as wages, hours, and terms and conditions of employment.

Commercial Paper: A short-term unsecured promissory note, supported by a bank line or letter of credit, which has a maturity of one to 270 days.

Commodities: Items of expenditure (in the operating budget) which, after use, are consumed or show a material change in their physical condition, and which are generally of limited value and are characterized by rapid depreciation. Office and janitorial supplies are examples of commodities.

Conservation Easements: A restriction that landowners voluntarily place on specified parts of their property to protect natural, productive, or cultural features. The City of San Antonio uses conservation easements to protect the Edwards Aquifer water supply.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services: Goods and services acquired under contract the City receives from an internal service fund or an outside company. Professional services, rentals, and insurance are examples of contractual services.

Competitive Bidding Process: The process following State law requiring that for purchases of $100,000 or more a city must advertise, solicit, and publicly open sealed bids from prospective vendors. After a review period, the Council then awards the bid to the successful bidder.

Cost of Living Adjustment (COLA): An adjustment to salary to compensate for increases in the cost of a certain standard of living.

Council's Goals and Objectives Session: The methods by which the City Council plans to achieve its service objectives. This session(s) is the basis upon which the annual budget is prepared. Also referred to as Council's Priorities.

Current Taxes: Taxes that are levied and due within one year.

Custodial Funds: Funds which are custodial in nature and for which the City is acting as an agent.

Debt Limitations: Cap on general obligation debt supported by ad valorem taxes at an amount not to exceed ten percent of the total assessed valuation.

Debt Service Fund: Accounts for the accumulation of ad valorem taxes collected for the purpose of paying principal and interest on long term debt, certificates of obligation and short- term contractual obligation certificates.

Debt Services: The City's obligation to pay the principal and interest of all outstanding debt instruments according to a predetermined payment schedule.

Debt Service Rate: See Property Tax Rate.

Debt Service Reserve: The debt service reserve is the fund, which may be used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. The reserve fund is either funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenues. If the reserve fund is used in whole or in part to pay the debt service, the issuer usually is required to replenish the reserve fund from the first available funds or revenues. A typical reserve requirement might be the maximum annual debt service requirement for any year remaining until the bonds reach maturity.

Deferred Maintenance: Repairs to infrastructure and capital assets that were previously delayed or backlogged because of budget, funding, or other constraints.

Deficit: A deficit is the excess of expenditures over revenues during a single accounting period or, in the case of proprietary funds, the excess of expenses over income during an accounting period.

Delinquent Taxes: Taxes remaining unpaid on and after the date on which a penalty for non-payment is imposed.

Department: A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, and inadequacy of obsolescence. (2) That portion of the cost of a capital asset, which is charged as an expense during a particular period.

Direct Cost: Costs that can be specifically and directly identified with a specific objective or program.

Disadvantaged Business Enterprise (DBE): A corporation, partnership, sole proprietorship, or other legal entity that qualifies as a MBE, WBE, or M/WBE and a Small Business Enterprise.

Disbursement: Payment for goods and services to third party entities (excluding employees).

Division: An organizational unit within a department's structure representing the major functional divisions of work.

Effective Tax Rate: See No New Revenue Rate.

Emergency: An unexpected occurrence, e.g., damaging weather conditions, that requires the unplanned use of City funds.

Encumbrance: To encumber funds means to set aside or commit funds for a fixture expenditure. Encumbrances include obligations in the form of purchase orders, contracts, or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved.

Enplaned Passenger: An airline passenger that is departing San Antonio.

Enterprise Fund: A governmental accounting fund used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to recover the cost of providing goods through user fees. Rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures. Enterprise Funds in San Antonio are established for services such as the Airport, Development Services, and Solid Waste Management Services.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. It may also be defined as the proposed financing sources estimated to finance the proposed projected expenditures.

Budget Summary: Describes the policies affecting the budget and presents a synopsis of the revenues the City will collect, the funds the City will spend, and the changes that have occurred from the previous year.

Expendable Trust Fund: Represents the expenditures and other revenues associated with a city owned, interest bearing trust that was set up for a specific, designated purpose.

Expenditure: Decrease in the use of net financial resources for the purpose of acquiring and providing goods and services.

Expenses: Outflows or other using up of assets or incurring of liabilities during a period from delivering or producing goods, rendering services, or carrying out other activities that constitute the entity's ongoing major or central operations, for example depreciation.

Fees: Charges for services (also see User Charges).

Fiduciary Funds: Funds used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds. These include Pension Trust and Retiree Health Care Trust.

Fiscal Year: The 12-month period designated by the City signifying the beginning and ending period for recording financial transactions. The City of San Antonio has specified October 1st to

September 30th as its fiscal year.

Five-Year Financial Forecast: Financial planning document that is prepared on an annual basis to provide a current and long-range assessment of financial conditions and costs for City service delivery plans. The Forecast serves as the first step in the development of the City's Annual Budget. The primary objective of the Forecast is to provide the City Council and the community with an "early warning system" to identify significant issues that need to be addressed in the subsequent budget process.

Fixed Asset: Assets of a long-term nature that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Fixed Cost: A fixed cost, such as rent, does not change with increases, or decrease in the amount of services provided.

Full Time Equivalent (FTE): Full time, authorized positions, filled or vacant, that equal to 2,080 hours of work annually.

Full Faith and Credit: A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations. Seven major fund types and are commonly used: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, custodial funds, and internal service funds.

Fund Balance: The difference between a fund's assets and liabilities. For the purposes of this document, two different calculations are utilized. For the General Fund, the unreserved undesignated portion of fund balance is reported. For other funds, fund balance is reported as current assets less current liabilities less reserves for encumbrances. For non-enterprise funds, sick and vacation accruals are excluded. For multi-year funds, reserves for encumbrances are not excluded.

Fund Schedule: A financial forecasting statement that combines beginning and ending balances, including estimated revenue for any period of time.

Funding Source: The specifically identified dollars allocated to meet budgeted requirements/expenses.

Fund Statement: A detailed breakdown of revenue or expenditures such as grants, and other awards.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards of and guidelines to financial accounting and reporting.

Generally Accepted Government Auditing Standards (GAGAS): Also known as the Yellow Book issued by the U.S. Government Accountability Office (GAO), a framework for conducting high quality audits with competence, integrity, objectivity, and independence.

General and Administrative Cost: Cost associated with the administration of City services.

General Aviation Revenue Bonds (GARB): Debt service instrument utilized by the Airport for capital projects and funded by Aviation airline revenues.

General Fund: The largest fund within the City, the General Fund accounts for all financial resources of the government except for those required to be accounted for in another fund. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund includes the basic operating services such as fire and police protection, finance, code enforcement, parks and recreation, libraries, public works, and general administration.

General Government: Refers to a group of activities associated with the administrative function of the City such as Legislative/Administrative, Finance, Budget, Planning, Information Technology Services, Legal, Personnel, and Purchasing.

General Ledger: A file that contains a listing of the various accounts necessary to reflect the financial position and results of operation of the government.

General Residence Homestead Exemption: A tax break for qualifying homeowners that exempts a percentage of the homestead's value when calculating that homeowner's property taxes.

Government Finance Officers Association (GFOA): A professional organization of state, provincial, and local government finance officers in the U.S. and Canada that awards the Distinguished Budget Presentation Award.

Goal: A statement of broad direction, purpose, or intent based on the needs of the community. A goal is general and often timeless; that is, it is not typically concerned with a special achievement in a specific time period.

GoodSam App: A telemedicine application that allows eligible 911 callers the opportunity to engage with a clinical dispatcher who can assess their situation via a video link sent to any smart phone.

Government Funds: Includes General Fund, Special Revenue Funds (excluding HOME Program, Categorical Grant-In-Aid, HUD 108 Loan Program Community Development Program, American Recovery and Reinvestment Act, and most Community Service Funds), Debt Service Funds, Capital Projects Funds, and Permanent Funds.

Grant: A contribution by one government unit or funding source to another unit. The contribution is usually made to aid in a part of a specified function but is sometimes also for general purposes.

Grant Match: City cost of in-kind services required to match Federal or State grant and programs.

Grassroots Outreach: the use of collective action at the local level to effect change, typically communicating with the general public to engage elected officials.

Gross Ending Balance: Represents the amount of funding remaining after total appropriations have been subtracted from the total available balance.

High Injury Network: Streets identified to have a relatively high number of serious injury and fatal vehicular and pedestrian crashes.

Hotel Occupancy Tax (HOT): Hotel Occupancy Tax is a tax levied on every hotel room night rented. Use of HOT Revenue is governed by State Law and is limited to those qualifying programs that promote the hotel, convention, and tourism industries. Within these programs, not more than 15% of HOT Revenues may be used for History and Preservation activities, and not more than 15% may be used to support Arts and Cultural Programming.

Housing Policy Framework: A 2018 report produced by the Mayor's Housing Policy Taskforce identifying the need for affordable housing in the San Antonio community and providing action items, policy priorities, and strategies to address that need.

Impervious Cover: Roads, parking areas, buildings, pools, patios, and other construction covering or blocking natural land surface. Impervious area does not allow water to be readily absorbed into the ground and contributes to greater storm water flow.

Impounded Animals: Are animals in the city's animal care services facility, or animals taken into custody for purposes of transportation to the city's animal care services facility.

Indirect Cost: An indirect cost is an expense necessary for the functioning of the organization that cannot be directly assigned to one service.

Infrastructure Management Program (IMP): A five-year rolling program which focuses on the maintenance of San Antonio's infrastructure. Service needs are identified citywide and are scheduled for street maintenance, alley maintenance, drainage maintenance, sidewalks, traffic signals, pavement markings, and Advanced Transportation District (ATD) related projects.

Interfund Transfers: Amounts transferred from one fund to another.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one department to another department within the City on a cost reimbursement basis; for example, the Information Technology Services, Purchasing, Equipment Renewal and Replacement, Employee Benefits, and Insurance related funds, etc.

Inventory: A detailed listing of property currently held by the City showing quantities, descriptions, values of the property, units of measure, and unit prices.

Investment: Securities and real estate purchased and held to produce revenues in the form of interest, dividends, rentals, or base payments.

Invoice: A bill requesting payment for goods or services by a vendor or other government unit.

Levy: An act of levying or imposing a tax, fee, or fine.

Liability: Debt or other legal obligations arising out of transactions in the past, which must be paid, renewed, or refunded at some future date. Note: The term does not include encumbrances.

Line-Item Budget: A budget that lists each expenditure category separately along with the dollar amount budgeted for each specified category.

Live Release Rate: A percentage of animals that find live placement that is calculated based off the total number of live outcomes divided by the total number of outcomes from the shelter.

Local Business Enterprise: A corporation, partnership, sole proprietorship, or other legal entity for the purpose of making a profit, which is primarily located within Bexar County for at least one year. For a branch office of a non-local business to qualify as a Local Business Enterprise, the local branch office must be located in Bexar County for at least one year and must employ a minimum of 10 residents of Bexar County or employ Bexar County residents for at least 25 percent of the entire company workforce for use at the local branch office.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Maintenance and Operation Rate: See Property Tax Rate.

Mandate: Changes to the current level of services which will be required to comply with Federal, State, and Local laws/Ordinances; a contractual obligation; or the operation and maintenance requirement for a completed capital improvement.

Master Data: The core data that is essential to operations in a specific business or business unit.

Maturities: The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.

Microchips: All dogs, cats, and ferrets residing in San Antonio city limits must have a registered microchip. Microchips should be registered to the owner of a pet and only "contain" the identification number for a pet. Microchips can be used to look up owner information to reunite lost pets, but they cannot act as a GPS tracking device to locate a pet.

Minority Business Enterprise (MBE): A sole proprietorship, partnership, or corporation owned, operated, and controlled by a minority group member(s) who has at least 51% ownership.

Minority Corporation: A legal entity where 51% of each class of the shares of stock or other equitable securities is owned by minority group member(s). The minority group member(s) must have operational and managerial control, interest in capital, and earnings commensurate with their percentage of ownership.

Minority Group Member(s): African Americans, Hispanic Americans, Asian Americans, American Indians, and Handicapped Individuals that are citizens of and legally residing in the United States or its territories.

Minority and Women Business Enterprise (M/WBE): A corporation or partnership owned, operated, and controlled by a minority person(s) and women who, when combined, have 51% ownership. The minority person(s) and women must have operational and managerial control, interest in capital, and earnings commensurate with the percentage of minority and women ownership. To qualify as a minority and women business enterprise, the enterprise shall be headquartered in Bexar County for any length of time or shall be doing business in a locality or localities from which the City regularly solicits, receives bids on, or proposals for City contracts within the minority and women business enterprise's category of contracting for at least one year.

Modified Accrual Accounting: A basis of accounting in which revenues should be recognized in the accounting period in which they become available and measurable, and expenditures are recorded in the period that they are incurred. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds. The budget is prepared using the modified accrual basis of accounting except for the recognition of encumbrances within the expenditure appropriations.

Net Working Capital: Current Assets less Current Liabilities.

NextDoor (App): A digital platform allowing neighbors within the same geographical area to communicate and share information.

No New Revenue Rate: (Formerly called the Effective Tax Rate) It is the rate which will generate the same tax levy next year from the properties on this year's tax roll.

Non-Departmental: Refers to a group of activities, which are not associated with or can be allocated to any single department. These activities include outside agency contributions; boards, committees, and commissions; intergovernmental contracts; general government contingency; and liability expenses.

Non-Recurring Revenue: Resources recognized by the City that are unique and occur only one time or without pattern.

Online Accountability Dashboard: A digital dashboard hosted by the Neighborhood & Housing Services Department (NHSD) that includes information about the City and our partner's progress towards the affordable housing production and preservation goals in the Strategic Housing Implementation Plan (SHIP).

Operating Budget: The portion of the budget that pertains to daily operations that provide basic services for the fiscal year. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel and the proposed means of financing them.

Operating Expense: Operating expenses are proprietary fund expenses that directly relate to the fund's primary service activities.

Operating Fund: Resources derived from recurring revenue sources used to finance the general fund, enterprise funds, and pay-as-you-go capital improvement projects.

Ordinance: An ordinance is a formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Other Funds: Any non-General Funds, including Special Revenue Funds, Enterprise Funds, Internal Service Funds, Self-Insurance Funds, Debt Service Funds, and Expendable Trust Funds.

Overhead: Overhead is the element of cost necessary in the production of an article or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined readily. Usually overhead relates to those objects of expenditures that do not become integral part of the finished product or services such as rent, heat, light, supplies, management, supervision, etc.

Outside Agency (Delegate Agency): A governmental unit or other organization which requests funding from the City for a specified purpose. Examples include AVANCE, P16 Plus, Project QUEST, Inc., Ella Austin Community Center, YMCA/YWCA, and the Battered Women's and Children's Shelter.

Partnership: A formal arrangement by two or more parties to manage, operate, and share profits of a business or enterprise.

Pavement Condition Index: A numerical index between 0 and 100 which is used to indicate the general condition of a pavement. It is widely used in transportation civil engineering. It is a statistical measure and requires manual survey of the pavement.

Pension: A form of deferred compensation offered to employees after retirement. The City offers separate pension plans for uniform and non-uniform employees.

Performance Budget: A budget that focuses upon activities rather than line items. Workload and unit cost data are collected to assess the efficiency of services. Typical data collected might include miles of street paved per year, cost of paved streets per mile, tons of garbage collected per man-hour, or cost per man-hour of garbage collection.

Performance Measures: Specific quantitative and qualitative measures of work performed as an objective of the department.

Personnel Services: All cost related to compensating employees of the City including employee benefit costs such as City contributions for retirement, social security, and health and life

insurance.

Positions Authorized: Full-Time and Part-Time positions budgeted in the personnel services category and included in the Departmental Position List.

Program: A program is a plan outlining funding for personnel and capital under which action may be taken toward specific goals and objectives.

Program Changes: Refers to the listing of Program Improvements, Mandates, and Reductions found in the budget document.

Program Improvement: A program improvement is the addition of *new* equipment, personnel, or other expenditures aimed at improving the level of service or expanding services.

Program Budget: A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget units or object classes or expenditures.

Property Tax (also known as Ad Valorem tax): Property taxes are levied on both real and personal property according to the property's value and the tax rate. Property values are established by the Bexar County Appraisal District.

Property Tax Rate: The property tax rate consists of two elements—the Maintenance and Operation Rate and the Debt Service Rate. The maintenance and operation rate includes revenues received from this element that are deposited in the General Fund and can be used for any public purpose. The maintenance and operation rate is subject to the provisions of state statute and an increase in the effective rate more than 8% is subject to a voter-initiated rollback election. The debt service rate is set based on the City's debt service requirements. Funds received from this rate are deposited in the Debt Service Fund and are used solely to pay the principal and interest on present and projected debt. These two elements added together yield a total property tax rate for the current fiscal year.

Proprietary Funds: A proprietary fund is an account that shows actual financial position and operations, such as actual assets, liabilities, reserves, fund balances, revenues, and expenditures, as distinguished from budgetary accounts.

Purchase Order System: A City's system of using documents authorizing the delivery of specified merchandise or services and making a charge for them.

Credit Rating: The creditworthiness of a City as evaluated by an independent agency such as Moody's, Standard and Poor’s, or Fitch.

Re-appropriation: By City Council action, Operating Budget spending authorization lapses on September 30 of each fiscal year. Any authorization not expended or encumbered is no longer legally allowed to be expended, and the dollars associated with the authorization "fall" to the ending balance. Those items that are deemed important are brought to the City Council to be "re-

appropriated" in the new fiscal year.

Reconciliation: A detail analysis of changes of revenue or expenditure balances within a fund.

Redirection: Transfer of dollars within a fund to utilize resources more effectively.

Refunding: Refunding is a procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer's interest cost or to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced. The proceeds of the new bonds are either deposited in escrow to pay the debt service on the outstanding obligations when due, or they are used to immediately retire the outstanding obligations. The new obligations are referred to as the "refunding bonds," and the outstanding obligations being refinanced are referred to as the "refunded bonds," or the "prior issue."

Replacement Cost: The cost of a property, as of a certain date, which can render similar service (but which need not be of the same structural form) as the property to be replaced.

Requisition: A written request from a department to the purchasing office for specified goods or services. This action precedes the authorization of a purchase order.

Reserve: 1) An account used to indicate that a portion of a fund's equity is legally restricted for a specific purpose and is therefore not available for general appropriations (designated). 2) An account used to indicate that a portion of a fund's equity is legally restricted but, not for a specific purpose (undesignated).

Residential Energy Assistance Partnership (REAP): A non-profit foundation that helps eligible families in need pay their utility bills throughout the year and educates them on energy-saving conservation measures to help them save money.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Retained Earnings: The equity account reflecting the accumulated earnings of the enterprise funds.

Revenue: 1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and increases in net total assets of a proprietary fund type from other than expense refunds, capital contributions, and residual equity transfers. Included are such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income. 2) The term designates an increase to a fund's assets which: does not increase a liability (e.g., proceeds from a loan); does not represent a repayment of an expenditure already made; does not represent a cancellation of certain liabilities; and does not represent an increase in contributed capital. 3)

(Resources) An increase in assets due to the performance of a service of the sale of goods. Revenues are recognized when earned, measurable, and reasonably assured to be.

Revenue – Intergovernmental: Revenue received from another government for a specified purpose. In San Antonio these are funds from Bexar County, the State of Texas, and from special districts.

Revenue(s) – Special: Specific revenues that are legally restricted to expenditures for specific purposes.

Revenue Bonds: When a government issues bonds, which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In San Antonio, revenues are typically derived from rates charged for utilities, airport leases, and parking fees. Revenue bonds are not included in the 10% debt limit set by City Charter and under state law do not require voter approval.

Revenue Estimate: An estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

Risk Management: 1) An organized attempt to protect a governmental entity against accidental loss in the most economical method. 2) The liability, either realized or potential, related to the City's daily operations.

San Antonio Water System (SAWS): In May 1992, the City's Wastewater Management Department, the Alamo Water Reuse and Conservation District, and the City Water Board merged to become the new San Antonio Water System (SAWS), a quasi-governmental entity. The bond indenture adopted by the City Council at the time SAWS was created endeavored to establish a business-like relationship between the City and SAWS. Specifically, it provided that SAWS would make a payment to the City not to exceed 5% of gross revenues and that the City would pay water and wastewater charges to SAWS. At the time of the consolidation, it was agreed that the fee to the City would be set initially at a rate, which would be "revenue neutral" to the City. That is, SAWS would remit to the City a payment calculated as a percentage of gross SAWS revenues in an amount, which would cover the sewer and water charges the City would pay as well as to reimburse the City for the financial payments previously received from both the City Water Board and the Wastewater Department.

Scheduled Preventive Building Maintenance: Planned maintenance done on facility systems, such as HVAC, to ensure efficient and reliable operation of said systems.

Self-Insured: A risk management method utilized by the City. To be self-insured is to set aside an amount of money to compensate for potential future loss and pay for claims and payments the City may otherwise not have an insurance policy for.

Shelter Intake: The number of animals impounded through field pickup, strays delivered to the shelter, animals surrendered by their owner, or confiscated due to a bite or cruelty investigation.

Sinking Fund: A sinking fund is an account into which a debt issuer makes periodic deposits to ensure the timely availability of sufficient monies for the payment of debt service requirements. The revenues to be deposited into the sinking fund and payments, therefore, are determined by the terms of the bond contract.

Small Business Enterprise (SBE): A corporation, partnership, sole proprietorship, or other legal entity for the purpose of making a profit which is independently owned and operated, and which is less than 20 percent of the U.S. Small Business Administration (SBA) size standard for a small business, except in cases where the reduced definition drops below $1 million average gross receipts (as based on three years of sales) or less than 100 employees. All firms meeting these thresholds will be considered an SBE.

Sole Proprietorship: An unincorporated business or enterprise with a single owner who pays personal income tax on business profits.

Source of Revenue: Revenues are classified according to their source or point of origin.

Spay/Neuter Surgeries: The surgical removal of part, or all, of an animal's reproductive organ to prevent the overpopulation, homelessness, and euthanasia of pets.

Special Revenue Fund: A fund used to account for revenues and expenditures that have been earmarked for specific activities. Examples include the Hotel Occupancy Tax Fund, the Economic Development Incentive Fund, and the Storm Water Operating Fund.

Storm Water Utility Fee: A user fee that is charged to residents on their monthly utility bill from SAWS. Revenue from this fee funds several City activities that are responsible for the City's infrastructure system of lakes, streams, basins, dams, and other storm water systems.

Surplus: A surplus is the amount by which revenues exceed outlays.

Taxes: Taxes are compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against persons or property for current or permanent benefits such as special assessments. The term also does not include charges for services rendered only to those paying such charges as sewer service.

Tax Levy: The total amount of funds to be raised by general property taxes for operating and debt service purposes specified in the Annual Tax Ordinance as determined by the Bexar County Appraisal District.

Tax Rate: The amount of tax levied for each $100 of assessed valuation.

Tax Rate Limit: The maximum legal property tax rate at which a municipality may levy a tax. The

limit may apply to taxes raised for a particular purpose or a general purpose.

Taxable Value: The assessed value of a property, less any exemption amount.

Transfers: Transfers are the authorized exchanges of cash or other resources between funds. The General Fund supports central services for other funds or departments, the reimbursement of these services to the General Fund is called an Administrative Transfer.

Trial Budget: A preliminary allocation of resources for the next two fiscal years of the City used to incorporate City Council and Community priorities in the development of the annual budget.

Undesignated Fund Balance: That portion of fund balance that is unencumbered from any obligation of the City.

Unencumbered Balance: The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.

Unified Development Code: A document that consolidates all development-related regulations including zoning requirements, subdivision regulations, design and development standards, and review procedures. The City of San Antonio's UDC is outlined in Chapter 35 of the City Code.

Unit Cost: The cost required to produce a specific product or unit of service (i.e., the cost to purify one thousand gallons of water).

Urban Heat Islands (UHI): Urbanized areas that experience higher temperatures than outlying areas. Structures such as buildings, roads, and other infrastructure absorb and re-emit the sun's heat more than natural landscapes such as forests and water bodies. Urban areas, where these structures are highly concentrated and greenery is limited, become "islands" of higher temperatures relative to outlying areas.

User Charges (also known as User Fees or User Based Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Variable Rate Pricing: A Solid Waste program where customers choose between different sizes of garbage carts. The larger the garbage cart selected, the larger the monthly fee will be. The program is designed to incentivize customers to recycle more of their waste.

Voucher: A document indicating that a transaction has occurred. It usually contains the accounts related to the transaction.

Women Business Enterprise (WBE): A sole proprietorship, partnership, or corporation, owned, operated, and controlled by women who have 51% ownership. The women must have operational and managerial control, interest in capital, and earnings commensurate with the percentage of women ownership. To qualify as a women business enterprise, the enterprise shall be headquartered in Bexar County for any length of time or shall be doing business in a locality or localities from which the City regularly solicits, receives bids on, or proposals for City contracts within the women business enterprise's category of contracting for at least one year.

Work Breakdown Structure (WBS): Financial component of a fund used for managing capital projects.

Yield: The rate earned on a monetary investment.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Acronyms

Acronym Glossary

The FY 2026 Adopted Budget contains references to numerous acronyms. Many of these are related to public sector finance and budgeting, while others are unique to the City of San Antonio budget process. While every attempt is made to define each acronym upon its first use, this glossary provides the reader with a quick reference guide.

A

AACOG – Alamo Area Council of Governments
AAMPO – Alamo Area Metropolitan Planning Organization
AAPI – Adult-Adolescent Parenting Inventory
ACH – Automated Clearing House
ACCD – Alamo Community College District
ACFR – Annual Comprehensive Financial Report
ACI – Airports Council International
ACIP – Advisory Committee on Immunization Practices
ACN – Autism Community Network
ACS – Animal Care Services Department
ADA – Americans with Disabilities Act
AF – Artist Foundation
AGA – Avenida Guadalupe Association
AIT – American Indians in Texas
ARFF – Aircraft Rescue Fire Fighting
ARPA – American Rescue Plan Act
ASC – After School Challenge
ASQ – Air Service Quality
ASQ-SE – Ages & Stages Questionnaire- Social- Emotional
ATB – Across the Board
ATD – Advanced Transportation District

B

BAD – Bexar Appraisal District
BAT-NET – Businesses Against Theft Network
BESD – Building and Equipment Services Department
BET – Budget Equity Tool
BHS – Bihl Haus Arts
BRAC – Base Realignment and Closure
BSB – Building Standards Board
BRG – Business Retention and Growth
BRWM – Bexar Regional Watershed Management
BWCS – Battered Women and Children's Shelter

C

CA – Cooperative Agreement

CAAP – Climate Action & Adaptation Plan
CAB – Conservation Advisory Board
CAD – Computer Aided Dispatch
CARES – Coronavirus Aid, Relief, and Economic Security Act
CASA – Child Advocates of San Antonio
CCDBG – Child Care Development Block Grant
CCDO – Center City Development and Operations Department
CCS – Child Care Services
CCSA – Children's Chorus of San Antonio
CCTV – Closed Circuit Television
CCQI – Child Care Quality Initiative
CDBG – Community Development Block Grant
CDC – Centers for Disease Control and Prevention
CFC – Customer Facility Charge
CFW – City Fee Waiver
CHT – Conjunto Heritage Taller
CHW – Community Health Workers
CIP – Capital Improvement Program
CLIA – Clinical Laboratory Improvement Act
CMP – Corrugated Metal Pipe
CMS – Capital Management Services
COLA – Cost of Living Adjustment
CONRAC – Consolidated Rental Car Facility
COSA – City of San Antonio
COPS – Community Oriented Policing Service
CPE – Cost per Enplanement
CPI – Consumer Price Index
CPMF – Cactus Pear Music Festival
CPS – Child Protective Services
CPS (Energy) – City Public Service Energy
CPTED – Community Policing, Crime Prevention, and Crime Prevention through Environmental Design
CRAG – Community Revitalization Action Group
CRIT – Children's Rehabilitation Institute TeletonUSA
CSBG – Community Service Block Grant
CSF – Convention and Sports Facilities
CTPs – Certified Telecommunications Providers
CW – Citywide

D

DART – Dangerous Assessment Response Team
DCIP – Defense Community Infrastructure Program
DEIA – Diversity, Equity, Inclusion & Accessibility Department
DFA – Department Fiscal Administrator
DFPS – Department of Family Protective Services
DHS – Department of Human Services
DSD – Development Services Department
DSHS – Department of State Health

Services
DWI – Driving While Intoxicated
DV – Domestic Violence

E

EAP – Employee Assistance Program
EDD – Economic Development Department
EDF – Economic Development Foundation
EDI – Economic Development Initiative
EDIF – Economic Development Incentive Fund
EEO – Equal Employment Opportunity
EFA – Emergency Financial Assistance
EITC – Earned Income Tax Credit
EMC – Employee Management Committee
EMD – Environmental Management Division
EMPG – Emergency Management Preparedness Grant
EMS – Emergency Medical Services
EPA – Environmental Protection Agency
EPN – Eastside Promise Neighborhood
EPZ – Eastside Promise Zone
ESG – Emergency Solutions Grant
ETJ – Extraterritorial Jurisdiction
EXHALE – Education, X-tinguishing, Home, Achievement, Linkages, Environment

F

FAA – Federal Aviation Administration
FAFSA – Free Application for Federal Student Aid
FBI – Federal Bureau of Investigation
FEMA – Federal Emergency Management Agency
FILO – Fee In-Lieu Of (storm water detention)
FIS – Federal Inspection Services
FMLA – Family Medical Leave Act
FSA – Family Service Association
FTE – Full-time Equivalent
FY – Fiscal Year

G

GAAP – Generally Accepted Accounting Principles
GAGAS – Generally Accepted Government Auditing Standards
GAO – Government Accountability Office
GASB – Governmental Accounting Standards Board
GCAC – Guadalupe Cultural Arts Center
GED – General Education Development
GFOA – Government Finance Officers Association
GIO – Geographic Information Systems
GO – General Obligations

H

HDRC – Historic and Design Review Commission
HEAL – Healthy Eating Aging Living
HHSP – Housing and Homeless Services Program
HHW – Household Hazardous Waste
HIDTA – High Intensity Drug Trafficking Area
HIP – Homeownership Incentive Program
HIV – Human Immunodeficiency Virus
HMO – Health Maintenance Organization
HOME – Home Investment Partnership Grant
HOPE – Healthy Options Program for the Elderly
HOPWA – Housing Opportunities for Persons with AIDS
HOT – Hotel Occupancy Tax
HQ – Headquarters
HR – Human Resources Department
HRIS – Human Resources Information System
HSA – Health Savings Account
HUD – Housing and Urban Development
HVAC – Heating, Ventilation, and Air- Conditioning

I

ICC – Integrated Control Center
ICIF – Inner City Incentive Fund
ICMA – International City/County Management Association
IMP – Infrastructure Management Program
IRS – Internal Revenue Service
ISD – Independent School District
IT– Information Technology
ITS – Intelligent Transportation System
ITSD – Information Technology Services Department

J

JAG – Justice Assistance Grant
JISD – Judson Independent School District

L

LEED – Leadership in Energy and Environmental Design
LSO – Haven for Hope's Life Safety Officers
LYMY – Learning That Moves You
LED – Light-Emitting Diode

M

MACRI – Mexican American Civil Rights Institute
MBAW – Musical Bridges Around the World
MCF – Thousand Cubic Feet
M & O – Maintenance and Operations
MLK – Martin Luther King Jr.
MS4 – Municipal Separate Storm Sewer System

MOU – Memorandum of Understanding

N

NAMP – Neighborhood Accessibility Mobility Program
NDO – Non-Discrimination Ordinance
NFIP – National Flood Insurance Program
NHSD – Neighborhood and Housing Services Department
NIP – National Immunization Program
NISD – Northside Independent School District
NPDES – National Pollutant Discharge Elimination Systems
NYA – Network for Young Artists

O

OATS – Older Adult Technology Services
O & M – Operations and Maintenance
OASIS – Older Adult Services and Information System
OHP – Office of Historical Preservation
OMB – Office of Management and Budget
ONDCP – Office of National Drug Control Policy
OSA – OPERA San Antonio
OOG –Office of the Governor

P

P3 – Public Private Partnership
PCI – Pavement Condition Index
PCR – Polymerase Chain reaction
PEG – Public Education and Government
PFC – Passenger Facility Charges
PHEP – Public Health Emergency Preparedness
PHIG – Public Health Infrastructure Grant
PICC – Program for Intensive Care Coordination
POPBP – Problem-Oriented Placed Based Policing
PPE – Personal Protective Equipment
PPO – Preferred Provider Organization
Pre-K 4 SA – Prekindergarten for San Antonio

R

R&S – Resilience & Sustainability
REACH – Racial and Ethnic Approaches to Community Health
ReACT – Regional Auto Crimes Taskforce
REES – Resiliency, Energy Efficiency, and Sustainability Fund
RFI – Request for Information
RHCK – Raising Highly Capable Kids
RT – Real Time
RTO – Return to Owners
RMS – Records Management System
RSWF – Regional Storm Water

Facilities Fund; see also SWRF
RSWMP – Regional Storm Water Management Program
ROW – Right of Way or the Right of Way Management Fund

S

SAFFE – San Antonio Fear Free Environment
SA OHP – San Antonio Head Start Oral Health Program
SAAS – San Antonio Airport System
SAAACAM – San Antonio African American Archive and Community Museum
SABCA – San Antonio Building Codes Academy
SABF – San Antonio Book Festival
SACM– San Antonio Children's Museum
SA-CORE – San Antonio Community Outreach and Resiliency Effort
SAEDC – San Antonio Economic Development Corporation
SAEDF – San Antonio Economic Development Foundation
SAePS – San Antonio eProcurement System
SAFD – San Antonio Fire Department
SAFE – San Antonio Flood Emergency
SAGE – San Antonio Growth on the East Side
SAHA – San Antonio Housing Authority
SAISD – San Antonio Independent School District
SAMA-San Antonio Museum of Art
SAMCo – San Antonio Mobility Coalition Center
SAMHD – San Antonio Metropolitan Health District
SAMM – San Antonio Metropolitan Ministries
SAPD – San Antonio Police Department
SAPL– San Antonio Public Library
SAWS – San Antonio Water System
SBEDA – Small Business Economic Development Advocacy
SCM – Spanish Colonial Missions
SCTRCA – South Central Texas Regional Certification Agency
SDOH – Social Determinants of Health
SHSP – State Homeland Security Program
SMART – Strategic Management for Accelerated Response Time
SMP – Street Maintenance Program
SMS – Airport's Safety Management System
SNP – Senior Nutrition Program
STRAC – Southwest Texas Regional Advisory Council
SSP – Shelter and Services Program
STAAR – State of Texas Assessments of Academic Readiness
STD – Sexually Transmitted Disease
STEM – Science, Technology, Engineering, and Mathematics
STEP – Selective Traffic Enforcement Program

STI – Sexually Transmitted Infections
STR – Short-Term Rental
STRMU – Short-term, Rental, Mortgage, & Utility Assistance
SWMD – Solid Waste Management Department
SWO – Storm Water Operating/Operations Fund
SWRF – Storm Water Regional Facilities Fund; see also RSWF
SWTFC – Southwest Texas Fusion Center

T

Tac-Ops – Tactical Operations
TAG – Texas Anti-Gangs
TCEQ – Texas Commission on Environmental Quality
TDHCA – Texas Department of Housing & Community Affairs
TDM – Transportation Demand Management
TDSHS – Texas Department of State Health Services
TDP – Terminal Development Program
TIF – Tax Increment Financing
TIRZ – Tax Increment Reinvestment Zone
TML – Texas Municipal League
TNR – Trap Neuter Release
TMRS – Texas Municipal Retirement System
TSA – Transportation Security Administration
TWC – Texas Workforce Commission
TxDOT – Texas Department of Transportation

U

UHS – University Health System
UNESCO – United Nations Educational, Scientific, and Cultural Organization
UASI – Urban Area Security Initiative
UDC – Unified Development Code
USDA – United States Department of Agriculture
USDN – Urban Sustainability Directors Network
UTSA – University of Texas at San Antonio
UV – Ultraviolet

V

VFC – Vaccines for Children
VITA – Volunteer Income Tax Assistance

W

WDC – Westside Development Corporation
WIC – Writers in Communities
WIC – Women, Infants, and Children
WSA – Workforce Solutions Alamo

Y

YMCA – Young Men's Christian Association

YOSA – Youth Orchestras of San Antonio

YTP – Youth Training Project

YWCA – Young Women's Christian Association

Performance Measures Definitions

Departmental Performance Measure Definitions

This list of definitions reflects key performance measures for the City of San Antonio's departments. It is not a complete list of all measures covered in the City Service Plans Section of this document.

311 Customer Service	
Total calls received (Phone calls, answered, emails, web services, and mobile):	This measure tracks the phone calls answered, emails responded to, and service requests received by the web portal and 311SA mobile app.
Concerns Investigated by Quality Assurance Team:	This measure tracks concerns submitted by residents and work directly with City Departments to resolve resident concerns.
Answer Rate (Percentage of calls handled by a Customer Service Representative):	This measure tracks the percentage of calls answered.
Service Level for calls answered within 45 seconds or less:	This measure tracks the percentage of calls answered within 45 seconds or less.

Airport	
Airport overall customer satisfaction (Out of 5):	This measure represents quarterly satisfaction levels of our passengers and guests measure by surveys conducted by the San Antonio International Airport in collaboration with the Airport Council International.
Airport operating cost per enplaned passenger:	This measure represents the Airport's operating cost on a per passenger basis by dividing the total operating expenditure budget for the San Antonio International Airport by the total annual number of enplaned passengers (passengers departing San Antonio).
Passenger airline cost per enplaned passenger:	This measure represents the cost for the Airlines to operate at San Antonio International Airport on a per passenger basis. This measure is calculated by dividing the total amount of fees and charges paid by the airlines by the total annual number of enplaned passengers.
Total Passengers:	This measure represents the number of enplaned and deplaned passengers that are reported by the airlines.

Departmental Performance Measure Definitions

Animal Care Services	
Animals impounded:	This measure represents the number of animals taken in by Animal Care Services.
Live release rate:	This measure represents the percentage of pets with positive placement including returned to owner, adoption, transfer to rescue, and trap-neuter-return to total number of pet outcomes at Animal Care Services.
Microchips implanted:	This measure represents the number of microchips issued and registered by Animal Care Services and free/low-cost microchipping programs provided by Animal Care Services.
Spay/neuter surgeries performed:	This measure represents the number of spay/neuter surgeries that are performed at Animal Care Services or through city-funded community partnerships.

Arts & Culture	
Artists Exhibited through Department of Arts & Culture programming:	This measure represents the number of artists exhibited at department galleries and public art installations.
Attendance at cultural events promoted by the Department of Arts &Culture:	This measure represents the number of individuals in attendance at cultural events within the San Antonio community that are promoted by Arts & Culture.

Building and Equipment Services	
Percentage of scheduled preventative building maintenance completed on time:	This measure represents the rate of completion for scheduled facility preventative maintenance.
Percent building cleanliness:	This measure represents the level of building cleanliness attained at each City facility serviced by Building and Equipment Services Department.
Average preventative maintenance completion time (in minutes):	This performance measure provides the completion time in minutes for Preventive Maintenance (PMA) completed on Police Cruisers. A PMA includes oil change, fluid level check, and tire and safety visual inspections.
Percentage fleet availability:	This performance measure represents the percentage of time Police and Light duty vehicles are available to Departments for use.
Continue conversion of City Administrative Fleet to Electric Vehicles:	This measure provides information as to how much of the city's administrative sedan fleet is converted and categorized as battery electric vehicles.

Departmental Performance Measure Definitions

Capital Delivery Department	
Number of 2022 bond program projects under design:	This measure tracks and records the number of projects under design.
Number of 2022 bond program projects complete or under construction:	This measure tracks and records the number of projects completed and under construction.

Center City Development and Operations	
San Antonio River Walk TripAdvisor™ Rating:	This measure represents the customer satisfaction rating of the River Walk as obtained through TripAdvisor™, the world's largest online travel guidance platform providing reviews, opinions, photos, and other content from travelers about destinations, hotels, restaurants, attractions, and activities worldwide.
Tonnage of Trash Collected by Lady Eco:	This measure tracks and records the amount of trash and litter removed from the San Antonio River by a specially designed trash skimming barge operated by CCDO's River Operations. The Lady Eco is deployed 5 times a week, at minimum twice a day, and covers over 3 miles of the Downtown River Loop and Main Channel.
Square Footage of Flower Beds Maintained by Gardner:	This measure provides the square footage of flower beds planted and maintained by River Walk staff downtown on the River Walk.
Average Number of Vehicles Per Parking Space	This metric is used to evaluate how efficiently parking supply is being used. The calculation is defined as Average number of vehicles per parking space annually and is equal to total annual vehicle parking's divided by the total parking supply.
Percentage of Community that has used Downtown Parking:	This metric is obtained from the City of San Antonio Community Satisfaction and Budget priorities survey. The survey asks the question about residents' usage of services to include Downtown Parking. The survey is available via saspeakup.com.

City Attorney	
Client satisfaction percentage regarding overall services:	This measure represents the average cumulative response from client departments to a City Attorney's Office survey question requesting a rating of overall City Attorney's Office services and other specific matters.
Client satisfaction rating for training City staff:	This measures the relevance and effectiveness of trainings provided to City staff, boards, committees, and organizations by gathering feedback from attendees.

Departmental Performance Measure Definitions

City Auditor	
Audit Reports Issued:	This measure represents the number of Audit reports issued.
Percentage of Auditor Direct to Available Time:	Direct time + indirect time = available time; Direct time includes time spent on audits, follow-up audits, and other engagement(s). Indirect time includes time used for general management, unassigned time, training, and other non-audit activities. The percentage calculation is total staff direct time over total staff direct and indirect time.
Percentage of Audit Recommendations Accepted:	This measure represents audit recommendations have to be practical and relevant to help City management find solutions to observations disclosed in internal audit reports. This measure calculates the percentage of recommendations management has accepted and has developed corrective action plans to address the recommendations compared to the total number of recommendations made.
Percentage of Staff with Professional Certifications or Related Advanced Degrees:	This measure represents the percent of staff with professional certifications and/or related advanced degrees. Examples of professional certifications include Certified Public Accountant, Certified Internal Auditor, Certified Information Systems Auditor and Certified Fraud Examiner. Examples of related professional degrees include master's degrees in accounting and business administration.

City Clerk	
Revenue generated from Death Certificate sales:	This measure represents the revenue collected from death certificates processed and issued.
Revenue generated from Passport Acceptance Facility:	This measure represents the revenue collected from passport applications and photos processed and mailed.
Revenue generated from Birth Certificate sales:	This measure represents the revenue collected from birth certificate applications processed and issued; and immunization records requested.
City of San Antonio records registration for each birth record:	This measure represents the births registered with the Office of the City Clerk. A birth record is not official until the birth is registered with the Local Registrar and a local file number assigned and transmitted to the Texas Department of State Health Services.
City of San Antonio records registration for each death record:	This measure represents the deaths registered with the Office of the City Clerk. A death record is not official until the death is registered with the Local Registrar and a local file number assigned and transmitted to the Texas Department of State Health Services.

Departmental Performance Measure Definitions

Communications & Engagement	
Percentage of citywide news releases and press conferences that result in earned media coverage:	This quantifies the effectiveness of media relations strategy by measuring the percentage of City news releases and press conference that result in TV, radio, print or online media coverage.
Satisfaction rate of survey of Communications & Engagement clients and stakeholders:	This measures the percentage of survey responses from Communication & Engagement Department stakeholders that indicate they are very satisfied or satisfied with the department's customer service and performance.
Average quarterly social media reach across all Communications & Engagement Social Media channels:	This measure indicates the quarterly average number of unique users who view the City's social media content across all Communication & Engagement social media channels.
Average Number of SASpeakUp Portal Engagements:	This measures the number of public engagement activities that take place through the SASpeakUp.com portal. Engagement activities include participating in surveys, registering for events, commenting on items, or signing up to speak at meetings and events.

Convention & Sports Facilities	
Revenue per attendee at the Alamodome:	This measure represents the amount of revenue earned by the Alamodome on a per attendee basis. This is calculated by dividing the total facility revenues by the number of people attending events held at the Alamodome.
Convention Center exhibit hall occupancy level:	This represents the percentage of available days occupied at the four exhibit halls of the Henry B. Gonzalez Convention Center.
Revenue per square foot at the Convention Center:	This measure represents the amount of revenue earned on a per square foot basis of the rentable areas within the Convention Center and Lila Cockrell Theatre.
Alamodome Event Days:	This measure represents the total number of days per year when an event is taking place at the Alamodome (excluding days used for set-up and tear-down).
Alamodome occupancy level:	This measure is the percentage of available days occupied at the Alamodome.
Number of events at the Convention Center:	This measure tracks the number of individual events that take place at the Convention Center.
Number of attendees at Alamodome events:	This measure tracks the number of patrons that attend events at the Alamodome.

Departmental Performance Measure Definitions

Compliance Opportunity and Access Office	
Number of COA trainings:	This measures the opportunities offered to COSA staff to increase their knowledge about removing barriers to City services or increasing access for vulnerable populations or residents with the greatest need.
Number of department consultations:	This measures the number of City departments that the department provides subject-matter advice, guidance, and feedback to enhance accessibility and knowledge.
Number of Council and Council Committees with interpretation and translation:	This measures the number of Council and Council Committee meetings that provide interpretation and translation services to the public.
Number of complaints reviewed:	This number includes all complaints reviewed by the department, including NDO, ADA, and Language Access complaints.
Number of technical assistances completed:	This measures the department's "help desk" services for external-facing clients. These services consist of support and guidance provided to individuals and organizations that call or email our department.
Number of completed design plan reviews:	This measures the number of design plan reviews that assess City projects for compliance with accessibility regulations and Universal Design recommendations.

Development Services	
Percentage of Building inspections performed as scheduled:	This measure represents the percentage of building and trade inspections performed as scheduled.
Calendar days to provide complex commercial plan review:	This measures the average number of days it takes for a new commercial plan to complete initial review by Development Services.
Business days to provide initial residential plan review:	This measures the average number of days it takes for a new residential plan to complete initial review by Development Services.
Calendar days to provide major plats technical review:	This measures the average number of days it takes for technical review of Major Plats by Development Services.
Percentage of streetlights fixed within seven business days of being reported to CPS (LED Streetlights):	This measure represents the number of streetlight outage requests that are repaired by CPS within 7 days of the reported outage.
Business days to respond to Tier 1 code complaint:	This measure represents the average number of business days to respond to Tier 1 code complaints. Tier 1 calls for service include key health and safety issues including emergency demolitions, visual obstructions, unsecure vacant structures, overgrown lots, and illegal dumping.

Departmental Performance Measure Definitions

Development Services Continued	
Business days to respond to Tier 2 code complaint:	This measure represents the average number of business days to respond to Tier 2 code complaints. Tier 2 calls for service include property uses and building maintenance issues, certificate of occupancy, work without permit, front yard parking, garage sale permits, and oversized vehicles.
Average number of business days to abate graffiti:	This measure represents the average number of days to abate graffiti on the public right-of-way from the day of the initial call requesting service.
Number of graffiti sites abated:	This measure represents the number of locations where graffiti is abated throughout the City.

Economic Development	
Jobs created and retained by economic development efforts by the City and its partners:	This measure mirrors the job creation measurement required of the Economic Development Foundation service contract with COSA. It ensures that San Antonio is securing job creation projects annually and is working with partners to effectively promote San Antonio while also incorporating those jobs created or retained through existing company growth.
Number of small business engagements resulting from economic development efforts by the City or its partners (non-unique):	This measure shows EDD's influence, impact, and support of small businesses and women/minority businesses through a list with the total counts of the interactions EDD is having with Small Businesses. The interactions with a business might repeat and it will be counted as new interaction. The calculation is a total of all the interactions EDD has with small businesses.
Percent revenue growth of small business receiving assistance by the City or its partners:	This measures the revenue growth of small businesses through a 6, 18, and 36-month survey.
Non-CoSA/Private investment leveraged relative to program funds provided:	This measure indicates that for every $1 of EDD investment, $10 in outside investment will be leveraged.

Finance	
Percentage of transactions processed within payment terms:	This measures the percentage of payments to vendors within City payment terms. The percentage should increase as we improve our payment processes; industry standard is 90%.
Percentage of Transactions Processed Through Automated Clearing House (ACH)/Wire:	This measures the percentage of in-house print jobs completed by Print Shop personnel within 3 working days of receiving a department's request.
Percentage of Print Jobs Completed In-House Within 3 days:	This measures the percentage of in-house print jobs completed by Print Shop personnel within 3 working days of receiving a department's request.

Departmental Performance Measure Definitions

Fire	
Working structure fire:	This measure indicates the number of actual structural fires that were responded to by the Fire Department.
Total patients served via the GoodSam App:	This measure indicates the number of 911 medical calls screened and treated by a clinical dispatcher via the GoodSam app.
Total unit response (Fire and EMS Combined):	This measures the total number of emergency units dispatched to all calls for service.
Total Fire Department incidents:	This measures the total number of unique incidents responded to by department personnel.
Total Medical Incidents:	This measure indicates the number of medical incidents that were responded to by the Fire Department.
Average medical response times:	This measures the time elapsed from when a call to 911 for medical assistance is received by the Fire Department dispatch center to when the first emergency unit arrives on scene to initiate patient care.
Average non-medical response times:	This measures the time elapsed from when a call to 911 for fire, or other assistance is received by the Fire Department dispatch center to when the first emergency unit arrives on scene to initiate action to control the incident.

Government Affairs	
Funding from the federal government for City programs and initiatives:	This measure sets a target goal for increased federal funding to the impact of advocacy on the amount of federal funds received by the City by comparing the estimated amount of grant funds received with the actual amount of grants received.
Grants identified and referred to City departments:	This measure quantifies federal grant opportunities identified by the GA department which align with City priorities and are referred to other City departments for further analysis and possible application submittal.
Success rate of City initiatives during the State Legislative Session:	This measures the outcome of legislative initiatives for which the City of San Antonio and its consultant team will actively support through the drafting of legislation, finding a bill sponsor, filing, providing testimony and active pursuit of the bill's passage.
Success rate of defeating harmful legislation actively opposed by the City during the State Legislative Session:	This measure quantifies the defeat of bills harmful to the City of San Antonio filed during the state legislative session that the City opposed through active advocacy such as testimony, direct contact with legislators, letters, and other methods of formal opposition.

Departmental Performance Measure Definitions

Health	
Number of domestic violence clients receiving on-going services:	This measures the number of clients referred by SAPD who accept case management services from the Metro Health Domestic Violence Prevention program. Case management services includes, but not limited to assistance with housing, employment, counseling, legal assistance, peer groups, etc. based on need.
Percentage of routine food establishment inspections completed:	This measures the effectiveness of the Food and Environmental Health Program by showing the rate at which inspections are being conducted at medium and high-risk food serving establishments.
Number of infectious diseases reported:	This measure captures the number of infectious diseases that were reported to Metro Health Communicable Disease Programs (Epidemiology, HIV/STI, and Tuberculosis) for investigation.

Historic Preservation	
Number of participants in outreach programs:	This is a measure of the total number of participants in preservation outreach programs conducted by the Office of Historic Preservation (OHP) throughout the year.
Number of historic assessments and designation cases:	This measure quantifies the volume of requests to staff do determine the eligibility of a property for historic designation and administration of the landmark designation process.
Number of HDRC applications reviewed:	This is a measure of the total number of requests for Certificate of Appropriateness are referred to the Historic and Design Review Commission and requiring a public hearing.
Number of Administrative Certificates of Appropriateness issued:	This is a measure of the total number of requests for Certificate of Appropriateness approved by OHP staff without a public hearing.
Number of demolition permits reviewed:	This is a measure of the total number of properties reviewed for eligibility of historic designation as a result of a demolition permit request.
Number of consultations with the Design Review Committee:	This is a measure of the total number of cases reviewed during a worksession by the Design Review Subcommittee of the Historic and Design Review Commission.
Number of buildings renovated or occupied:	This is a measure of the number of properties that have achieved compliance with the Vacant Building Program or were removed from the inventory.

Departmental Performance Measure Definitions

Homeless Services and Strategy	
Number of unsheltered clients sheltered at low barrier shelter:	This measures the unduplicated number of clients experiencing homelessness within the Fiscal Year who are enrolled into the low-barrier shelter operated by SAMMinistries.
Number of successful exits from low barrier shelter:	This measures the number of unduplicated clients exiting the low-barrier shelter who exit to a permanent housing destination or a higher level of care (e.g. assisted living).
Average number of days to address an encampment from the time it was reported:	This measures the average of the number of days between an initial report (from 311, City Council office, or SAPD) of an encampment and the actual date of encampment abatement. This measure only counts for encampments that are abated for health and safety concerns through a process coordinated by HSSD.
Number of family units connected through hotline:	This measures the number of family units (sometimes referred to as "households;" and could include single individuals) that receive assistance from the Community Connections Hotline beyond calls that are considered "information only." Common service connections include enrollment into case management, Homelink housing wait list, Homeless Prevention (when funding available), or Homeless Diversion.

Human Resources	
Average number of business days to hire standard recruitments from department initiation to candidate start date:	This measures the average business days calculated from the submission of requisition to start date for standard recruitments (14-day postings). This calculation excludes extended and continuous postings.
Percentage of participants who acquired new knowledge during Benefits Education session:	This measure compares the number of participants who answered "yes" to the survey compared to the total number of participants.

Human Services	
Number of clients receiving utility assistance (CPS Energy):	This measure represents the number of San Antonio residents who received emergency utility bill assistance for their CPS Energy bill, utilizing funds from CPS Residential Energy Assistance Program and City general funds.
Number of children enrolled in Early Childhood Care and Education (Head Start and Childcare Services):	The cumulative number of children, age 6 weeks to 4 years old, that have been accepted and attended at least one day of services.
Number of older adult enrollees:	This measure represents the number of older adults, ages 60 and older, who are registered at City operated, vendor, and volunteer sites. Through their participation at the center, seniors have access to a mid-day meal, exercise activities, dance, arts, and crafts classes.

Senior Center participant satisfaction rate:	This measure represents the percent of senior center participants who have indicated they are satisfied or very satisfied with services provided at the centers, including available services (nutrition program, exercises, arts and crafts, and computer classes), facility cleanliness, transportation vehicles and service, and professionalism of staff. Surveys are administered and collected on-site at all venues, volunteer, and city managed sites, on a quarterly basis. Results are analyzed as surveys are received with results reported quarterly.

Information Technology Services	
Percentage of all projects completed within planned budget, time, and value:	This measure is used to Percent of IT projects within budget and time.

Innovation	
Cost-savings included in proposed budget:	The dollar value of reductions recommended by the Office of Innovation that were accepted during the budget development process and included in the proposed budget.
Department staff satisfaction rate with Innovation Academy and CBR work:	Percentage Innovation Academy and Comprehensive Budget Review (CBR) department participants who rated their overall experience with Innovation Academy training and CBR work as Above Average or Good (4 or 5 on a 5-point scale) on an anonymous post-project survey.
Percentage of CBR recommended goals on target per monitoring plans:	Of the changes recommended by the Office of Innovation via the Comprehensive Budget Review (CBR) process that are being implemented by Departments, the % of changes that are on-track to meet the specified outcome by the assigned due date.

Integrated Community Safety Office	
Violent Crime Reduction-Hot Spot Fidelity Evaluations:	Hot spot fidelity represents the percent of time SAPD sent an officer to the hot spot at the prescribed time and completed the prescribed actions. ICSO is responsible for evaluating fidelity, SAPD is responsible for the fidelity percent.
Violent Crime Reduction- POPBP Fidelity:	This represents the percent of POPBP recommendations completed by the City. This was evaluated by UTSA.
Good Neighbor properties abated:	Number of Good Neighbor properties where issued have been addressed / abated.
Community Engagement Events:	ICSO leads or takes part in community engagement events around the city to inform residents about Good Neighbor and public safety data and to gather community input on public safety issues, priorities, and solutions.

Departmental Performance Measure Definitions

Library	
Annual City of San Antonio Circulation:	This measures the count of the use of a library item(s), such as but not limited to a book, device, or e-book, that is recorded as a transaction through the library's Integrated Library System (ILS) or through one of the library's digital providers and accessed with a valid library card issued by the San Antonio Public Library.
Annual Bexar County Circulation:	This measures the non-city residents count of the use of a library item(s), such as but not limited to a book, device, or e-book, that is recorded as a transaction through the library's Integrated Library System (ILS) or through one of the library's digital providers and accessed with a valid library card issued by the San Antonio Public Library.
Annual visits to the Library:	This measures the physical count of the number of visits to a San Antonio Public Library location.
Customer Satisfaction with Public Library Services:	This measures customer satisfaction based on the City of San Antonio Biennial Community Survey and based on respondents answer to the question of satisfaction with library services and librarians in their neighborhood.
Hours of Computer and Wi-Fi Use:	This measures the number of hours of use by Library patrons on a computer with internet access that is available to the public or on a personal device accessing the wireless internet connection offered at Library facilities.

Management & Budget	
General Fund revenue variance as percentage of estimate:	This measure calculates how close City revenues are to the adopted budget. The Budget Office and the Finance Department monitor revenues on a monthly basis to ensure revenues are on track within the estimate for that month.
General Fund expenditure variance as percentage of estimate:	This measure calculates how close City expenditures are to the adopted budget. The Budget Office and the Finance Department monitor expenditures on a monthly basis to ensure expenditures are on track with the estimate for that month.

Departmental Performance Measure Definitions

Military & Veteran Affairs	
Off-base infrastructure projects supporting JBSA mission requirements:	This measures the number of off-base projects undertaken in direct support of stated JBSA commander requirements.
Hire rate for military spouses who complete the Military Spouse Fellowship Program:	This measures the percentage of military spouses who complete the Military Spouse Fellowship Program and who are hired by their host company.
Satisfaction rate on (internal or external) stakeholder survey of MVAD:	This measures the percentage of survey responses from Military and Veteran Affairs Department's stakeholders that indicate their level of satisfaction with the Department's performance.

Municipal Court	
Percentage of case closure:	The number of outgoing cases as a percentage of the number of incoming cases. The clearance rate measures whether the court is keeping up with its incoming caseload. Ex: # of outgoing cases / # of incoming cases = clearance rate
Percentage of truant student attendees for court mediation:	The percent of student/parent attendance to court-ordered truancy court mediation. The measure identifies the attendance or involvement rate for families summoned to appear before a judge once the child has accrued 10+ unexcused absences, and students who continue to be absent after measures are set by the school and the juvenile case manager.

Neighborhood & Housing Services	
Number of homes assisted through Major Repair program:	This measure reflects the number of housing units assisted through the Major Repair program, which supports low- to moderate-income homeowners in rehabilitating substandard homes. The program aims to reduce monthly energy costs, improve accessibility, enhance safety and livability, and bring homes into compliance with local housing codes. Depending on the scope of work, homeowners may receive up to $130,000 for rehabilitation and $145,000 for reconstruction. These funds are secured through a deferred, forgivable loan with terms ranging from 10 to 20 years, with a percentage forgiven annually. The number of homes assisted includes data for projects in pre-construction, under construction, and completed phases.
Number of homes assisted through Minor Rehabilitation and Under 1 Roof Programs:	The Minor Repair Program provides assistance for addressing a single issue that does not involve more than one of the home's major systems, such as plumbing, electrical, or HVAC. Foundation repairs are excluded. Eligible repairs may also include, but are not limited to, roof shingle replacement, water heater replacement, window upgrades or replacements, and interior or exterior door replacements. The number of homes preserved assisted includes data for projects in pre-construction, under construction, and completed phases.

Number of City Employees provided down payment assistance:	The City provides down payment assistance to full-time City of San Antonio (COSA) civilian and uniformed employees.

Parks & Recreation

Percentage of service level agreements completed within established time frames:	This metric measures the ability of the Department to meet the pre-determined time frame for service level agreements on work orders completed.
Trees planted and trees adopted:	This measures the number of trees planted and adopted using the Tree Canopy Preservation and Mitigation Fund.
Recreational facility visitors:	This measures how many residents visit a Parks recreation facility to include Community Centers, Adult & Senior Centers, and Special Use Facilities. The Department currently uses a variety of methods to promote various programs and events at facilities and utilizes attendance data to determine the community response to programs and events as well as to analyze facility needs.
Additional acres protected under Edwards Aquifer Protection Program:	This measure shows the additional acres protected by acquisition or by conservation easement within the Edwards Aquifer recharge and contributing zones.

Planning

Number of sub-area plans completed:	With adoption of the SA Tomorrow Comprehensive Plan on August 11, 2016, the City updated its Comprehensive Planning Program to provide a more efficient, effective, and equitable planning process throughout the City. The performance measure quantifies the number of SA Tomorrow Sub-Area Plans completed, for 13 Regional Centers and 17 Community Areas, that implement the adopted SA Tomorrow Comprehensive Plan.
Percentage of City with an updated land use map:	The City's previous planning program did not cover the entire city, leaving many areas without a land use plan. The SA Tomorrow Sub-Area Planning Program will create an updated land use plan for the entire city, through a 5-phase planning process. Each phase includes 6 sub-areas that will culminate with the adoption of plans for those six sub-areas by the City Council. This performance measure quantifies the percentage of the city's geographic area that is covered in an adopted sub-area plan, and thus has an updated land use map.

Number of SA Tomorrow related sub-area planning stakeholder/community meetings held:	As the Planning Department implements the SA Tomorrow Comprehensive Plan, we are broadening our community engagement efforts to reach a larger and more diverse range of San Antonio's population. This performance measure quantifies the number of stakeholder and community meetings held to educate and engage the public about the fundamental principles of the SA Tomorrow Comprehensive Plan, how we plan to manage our growth, and the overall planning process.

Police	
Total Calls Received:	Total calls received represents the total number of calls coming into the City of San Antonio's Public Safety Answering Point (PSAP), including multiple calls for the same event.
Violent NIBRS Crime Rate per 100,000 residents:	In the FBI's Uniform Crime Reporting (UCR) Program, violent crime is composed of four offense categories: murder, rape, robbery, and aggravated assault. In order to have comparable measures, the UCR reports the crime as a rate per 100,000 population. Reporting switched from Summary Reporting System (SRS) to National Incident-Based Reporting System (NIBRS). SRS reported only the highest level offense for an incident. NIBRS reports all offenses for each incident.
Total Arrests:	This measures the total number of arrests made by the San Antonio PD including felony and misdemeanor arrests.
Alcohol-related traffic incidents:	This measures the number of traffic accidents in which alcohol was deemed to be a contributing factor.
Driving While Intoxicated (DWI) Arrests:	This measures the number of Driving While Intoxicated (DWI) arrests made and traffic crashes where alcohol was determined to be a factor.
Communications Grade of Service:	This measures the ability of a citizen to access the 911 system during its busiest hour. The National Emergency Number Association (NENA) sets the Grade of Service minimum standard as answering 90% of incoming emergency calls within 15 seconds or less and 95% within 20 seconds.
Total calls for Police service:	This measure tracks all calls dispatched where either uniform personnel or civilian expediters responded. Service has steadily increased yearly, partly due to the City's overall increase in population.
Non-emergency response time:	This measure is a calculation of time from the receipt of a non-emergency call in the Police Communications Center, to the arrival of the officer on scene for all non-emergency calls for service where an officer is dispatched. Types of non-emergency calls include property crimes where victims are in no discernible danger, minor traffic crashes, disturbances, etc.

Police emergency response time:	This measure is a calculation of time from the receipt of an emergency call in the Police Communications Center, to the arrival of the officer on scene for all emergency calls for service where an officer is dispatched. Types of emergency calls include robbery in progress, Police Officer in trouble, rape in progress, and shooting in progress.

Public Works

Percentage of potholes filled within 2 business days:	This measures the percent of potholes filled within 2 working days of being reported to the City. The response time starts as soon as residents contact the City.
Average annual travel time improvements along 20 of the top 100 corridors:	This measure evaluates travel times and stops on highly traveled corridors identified to improve the travel time and flow when possible, using a combination of signal timing changes and short-term improvements.

Resiliency & Sustainability

Number of residents and stakeholders reached through climate and sustainability engagement program:	This measure shows the total number of residents and stakeholders reached through various engagement and outreach initiatives around climate and sustainability.
Number of community engagement events where the public and community stakeholders can learn about climate and sustainability:	This measure shows the total number of engagement events where the public and stakeholders can learn about climate and sustainability.

Risk Management

City's overall incident rate:	This measure tracks the number of recordable injuries per 100 employees.
City's incident rate:	This measure tracks the number of recordable injuries per 100 employees excluding temporary employees.
Number of preventable vehicle collisions:	Reported collisions deemed preventable by an Accident Review Board. *Note: The national Safety Council's definition of a **preventable accident** is: An accident in which the driver failed to do everything reasonable to prevent it.*

Departmental Performance Measure Definitions

SA: Ready to Work	
Number of SA: Ready to Work Program applicants:	This measure represents the number of unique participants who have expressed interest in the SA Ready to Work Program.
Number of applicants interviewed and assessed at intake:	This measure represents the number of unique participants who have completed the RTW intake process and were determined eligible or not eligible.
Number of participants case managed in SA Ready to Work Program:	This measure represents the number of unique participants served by case management staff and assisted with areas such as basic needs, career exploration, training enrollment, emergency funding support, career development, job placement and job retention.
Number of participants enrolled in Certificate Training:	This measure represents the number of unique applicants that have enrolled in a RTW approved training.

Solid Waste Management	
Percentage of routes completed on-time (by 5 p.m.)	This measures the percentage of routes completed by 5 p.m. based on time clock data.
Curbside garbage cart tonnage collected:	This measure is based on weight tickets of materials delivered to a landfill collected from curbside residential collection (brown cart).
Curbside recycling tonnage collected:	This measure is based on weight tickets of materials delivered to the recycling processor collected from curbside residential collection (blue cart).
Customer visits to all drop-off Locations:	This measures the total attendance at all drop-off facilities. This includes four bulky, two household hazardous waste, and one brush drop-off facility.
Number of misses per 10,000 opportunities:	This measures the number of verified calls for carts not collected (brown, blue and green cart).

Transportation	
Number of public education and safety events:	This measure reflects the number of safety education, outreach and related events completed through the Vision Zero Program.

Departmental Performance Measure Definitions

World Heritage	
Number of public outreach events:	This measure represents the number of large-scale public outreach events that create awareness of our World Heritage and engage the community.
Number of unique visitors to the World Heritage Visitor Website:	This measure represents the number of individuals who visit the World Heritage Visitor website at least once within a reporting period. This allows staff to track the effectiveness of marketing and outreach efforts in reaching and educating target audiences of historical and cultural information about the World Heritage Area.
Number of attendees at cultural and community events sponsored at Mission Marquee Plaza:	This measure represents the number of attendees of cultural and community events sponsored at Mission Marquee Plaza that raise awareness of the venue as a community cultural gathering space and as part of the World Heritage Area.
Number of unique visitors to the Gastronomy Website:	This measure represents the number of individuals who visit the Gastronomy website at least once within a reporting period. This allows staff to track the effectiveness of marketing and outreach efforts in reaching and educating target audiences about the designation and related programs.



CITY OF SAN ANTONIO, TEXAS