





Table of Contents

FY 2027

Adopted Operating & Capital Budget







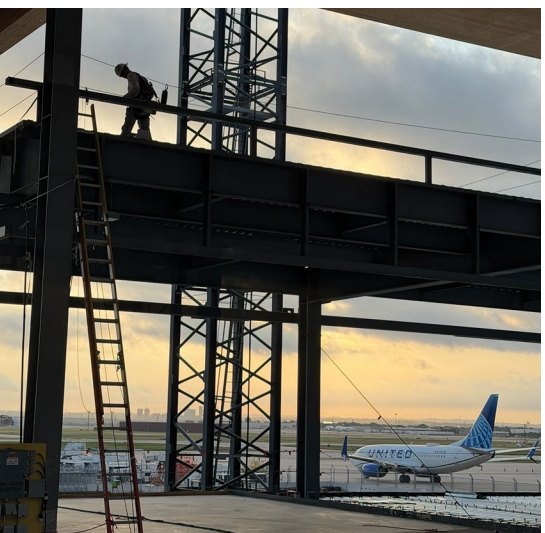






Table of Contents

San Antonio
Fiscal Year 2026-2027
Budget Cover Page
September 17, 2026

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 $6,961,952, which is a 0.89 percent increase from the FY 2026 Estimated Budget and $14,253,059 more than last year's adopted budget which is a 1.84 percent increase from the FY 2026 Adopted Budget. The property tax revenue to be raised from new property added to the tax roll this year is $12,175,844.

$15,902,051 will be used inthe City's General Fund for essential City services such as Police, Fire, Streets, Parks & Recreation and Code Enforcement with a reduction of $8,940,099 in property tax revenue to be used for debt service payments on debt issued for capital projects, for a total increase of $6,961,952.

The City's FY 2027 Adopted Budget includes a City property tax rate increase representing a 2.129 cent increase in the City's property tax rate.

The members of the San Antonio City Council voted on the Ordinance adopting the City of San Antonio FY 2027 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

	2026-2027	2025-2026
Property Tax Rate:	$0.56288/100	$0.54159/100
No New Revenue Rate (formerly called the Effective Tax Rate):	$0.54773/100	$0.54354/100
No New Revenue Maintenance & Operations Rate (formerly called the Effective Maintenance & Operations Tax Rate):	$0.34383/100	$0.33456/100
Voter Approval Rate (formerly called the Rollback Tax Rate):	$0.58865/100	$0.56234/100
Debt Rate:	$0.21150/100	$0.21150/100

Total debt obligation for San Antonio secured by property taxes: $2,898,950,000. In FY 2027, the City will spend the sum of $329,569,779 on principal and interest payments on this indebtedness.

Table of Contents

Table of Contents

City of San Antonio
Adopted Budget
Taxpayer Impact Statement

Estimated Annual Impact of Adopted Rate and Fee Changes on a "Typical" Residential Ratepayer

Service or Fee	Fiscal Year 2026 Yearly Rate	Fiscal Year 2027 Adopted Rate	Annual Dollar Change	Typical Ratepayer Defined as:
Property Tax Bill	$1,266.83	$1,302.26	$35.43	Homestead average taxable value of $233,909 for FY 2026 and $231,356 for FY 2027
Solid Waste Fee	$369.00	$378.00	$9.00	Residential customer using a 96-gallon cart
Environmental Fee	$36.00	$39.00	$3.00	Per residential customer
Parks Environmental Fee	$24.00	$27.00	$3.00	Per residential customer
Drainage Utility Fee	$59.28	$59.28	$0.00	Residential customer with impervious area between 2,750 and 4,220 square feet
CPS Energy*	$1,360.39	$1,360.39	$0.00	Residential Customer, Electric based on 1,050 kWh and Natural Gas based on 2.1 MCF use per month
San Antonio Water System (SAWS)**	$724.44	$724.92	$0.48	Residential Customer, based on 6,275 gallons of water and 5,052 gallons of sewer per month
TOTAL YEARLY IMPACT	$3,839.94	$3,890.85	$50.91	**1.3% increase**

CPS Energy & SAWS are not departments of the City of San Antonio. They are owned by the City but managed and operated by an independent Board of Trustees

*CPS Energy's Fiscal Year is February 1 through January 31

**SAWS Fiscal Year is January 1 through December 31. Rates reflect their FY 2025 and FY 2026 Adopted Budget

HOMESTEAD EXEMPTIONS

A homestead exemption is a legal provision that can help you pay less taxes on your home. If you own and occupy your home, you may be eligible for the general homestead exemption, the age 65 or older exemption, or the disabled persons exemption offered by the City of San Antonio. Additional state-mandated exemptions are also available for disabled veterans, and some surviving spouses.

General Residence Homestead Exemption

The City of San Antonio offers the maximum allowable general homestead exemption of 20% of the assessed value of qualifying homes. In order to qualify for this exemption, the property must be owned and occupied as the owner's principal residence.

Over 65 and Disabled Persons Homestead Exemption

The City of San Antonio offers an additional exemption to homeowners aged 65 or older and to disabled homeowners that exempts an additional $85,000 of the assessed value of their homes from taxation by the City. Property owners already receiving a general homestead exemption who turn 65 are not required to apply for this exemption if accurate birthday information is already included in the appraisal district records.

Applying for Homestead Exemptions

To learn more about whether you may qualify for these or other homestead exemptions, and to apply for these exemptions, please contact or visit the website of the Bexar Central Appraisal District:

- Bexar Central Appraisal District: https://help.bcad.org/hc/en-us/articles/39968491816595-Homestead-Exemption-How-to-Apply


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Attachment I

City of San Antonio
City Council Meeting
September 17, 2026

5. **2026-09-17-0562**

Ordinance adopting the Annual Consolidated Operating and Capital Budgets for the City of San Antonio Fiscal Year 2027 that begins October 1; approving projects included in the FY 2027 to FY 2031 Five-Year Infrastructure Management Plan; approving the FY 2027 to FY 2032 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; amending related ordinances; and authorizing the City Manager to further amend the Budget and make any necessary adjustments to maintain a balanced budget. [Justina Tate, Assistant City Manager, Alfredo Martinez, Director, Office of Management & Budget]

Councilmember Whyte moved to adjust alarm permit late fees from $30 to $78, Robbery Alarm Service fee from $600 to $772, and the Clearance-Letter Fee from $50 to $75 which was closer to what it actually costs the City to provide, based on the FY 2027 Revenue Detail Report. Combined, they would generate $452,646 in additional annual revenue. District 10 proposes closing the remaining difference with $200,000 from the Northeast Corridor Revitalization Program and a partial draw of $947,354 from the SA Tomorrow Sub-Area Planning reduction, bringing the total to $1,600,000 so that the budget could include 10 additional San Antonio for a Fear Free Environment (SAFFE) officers. Councilmember Spears seconded the motion.

The motion failed by the following vote:

Aye:	Spears, Whyte
No:	Jones, Kaur, McKee-Rodriguez, Viagran, Mungia, Castillo, Galvan, Alderete Gavito, Meza Gonzalez

Councilmember Spears moved to amend the budget to add 10 additional SAPD Patrol Officers at a cost of $1,157,618 in FY 2027 and funded by reduction in adult programming by $750,000, and a reduction in the Plumbers to People program by $407,618, with additional reduction of $167,984 in 2028. Councilmember Whyte seconded the motion. The motion failed by the following vote:

Aye:	Spears, Whyte
No:	Jones, Kaur, McKee-Rodriguez, Viagran, Mungia, Castillo, Galvan, Alderete Gavito, Meza Gonzalez

Councilmember Whyte moved to Continue Items 5-10 to be discussed at a September 24, 2026 B Session and vote at a September 25, 2026 Special Meeting Councilmember Spears seconded the motion. The motion failed by the following vote:

Aye:	Jones, Spears, Whyte
No:	Kaur, McKee-Rodriguez, Viagran, Mungia, Castillo, Galvan, Alderete Gavito, Meza Gonzalez

Councilmember Spears moved to add officers to the Northside Police Substation using funds from District 9 and 10 City Council District Offices. Councilmember Whyte seconded the motion. Councilmember Spears withdrew her motion.

Councilmember Viagran moved to approve balance of budget as amended save and except for funding for Guardian House. Councilmember Castillo seconded the motion. The motion prevailed by the following vote:

Aye:	Kaur, McKee-Rodriguez, Viagran, Mungia, Castillo, Galvan, Meza Gonzalez
No:	Jones, Alderete Gavito, Spears, Whyte

Councilmember Viagran moved to approve funding for Guardian House. Councilmember Castillo seconded the motion. The motion prevailed by the following vote:

Aye:	Jones, Kaur, McKee-Rodriguez, Viagran, Castillo, Galvan, Meza Gonzalez
No:	Alderete Gavito, Spears, Whyte
Recuse:	Mungia

City of San Antonio
City Council Meeting
September 17, 2026

6. **2026-09-17-0563**

Ordinance ratifying the adoption of the FY2027 Budget that will raise more revenue from property taxes than in the FY2026 Budget. [Justina Tate, Assistant City Manager, Alfredo Martinez, Director, Office of Management & Budget]

Councilmember Viagran moved to approve. Councilmember Castillo seconded the motion. The motion prevailed by the following vote:

Aye:	Kaur, McKee-Rodriguez, Viagran, Mungia, Castillo, Galvan, Meza Gonzalez
No:	Jones, Alderete Gavito, Spears, Whyte

City of San Antonio
City Council Meeting
September 17, 2026

7. **2026-09-17-0564**

Ordinance setting the Ad Valorem Tax Rate for Maintenance and Operation of the City of San Antonio at 35.138 cents per $100 of taxable valuation for the Tax Year beginning on January 1, 2026 and ending on December 31, 2026. [Justina Tate, Assistant City Manager; Alfredo Martinez, Director, Office of Management & Budget]

Councilmember Viagran moved to approve. Councilmember Castillo seconded the motion. The motion prevailed by the following vote:

Aye:	Kaur, McKee-Rodriguez, Mungia, Castillo, Galvan, Meza Gonzalez, Viagran
No:	Jones, Alderete Gavito, Spears, Whyte

City of San Antonio
City Council Meeting
September 17, 2026

8. **2026-09-17-0565**

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, 2026 and ending on December 31, 2026. [Justina Tate, Assistant City Manager; Alfredo Martinez, Director, Office of Management & Budget]

Councilmember Viagran moved to approve. Councilmember Castillo seconded the motion. The motion prevailed by the following vote:

Aye:	Kaur, McKee-Rodriguez, Viagran, Mungia, Castillo, Galvan, Meza Gonzalez
No:	Jones, Alderete Gavito, Spears, Whyte

City of San Antonio
City Council Meeting
September 17, 2026

9. **2026-09-17-0566**

Ordinance amending fees as included within the fiscal year 2027 budget within the General Fund and certain restricted funds and amending the City Code of San Antonio, Texas to reflect such changes. [Justina Tate, Director, Assistant City Manager; Alfredo Martinez, Director, Office of Management & Budget]

Councilmember Viagran moved to approve. Councilmember Castillo seconded the motion. The motion prevailed by the following vote:

Aye: Jones, Kaur, McKee-Rodriguez, Viagran, Mungia, Castillo, Galvan, Meza Gonzalez

No: Alderete Gavito, Spears, Whyte

City of San Antonio
City Council Meeting
September 17, 2026

10. **2026-09-17-0567**

Ordinance carrying forward certain FY 2026 Funds; amending prior appropriations; appropriating Funds for requirements in City projects, initiatives, and departments. [Justina Tate, Assistant City Manager, Alfredo Martinez, Director, Office of Management & Budget]

Aye: Jones, Kaur, McKee-Rodriguez, Viagran, Mungia, Castillo, Galvan, Meza Gonzalez

No: Alderete Gavito, Spears, Whyte

CITY OF SAN ANTONIO
ADOPTED ANNUAL OPERATING AND CAPITAL BUDGET

FISCAL YEAR 2027

CITY MANAGER
ERIK WALSH

PREPARED BY:
OFFICE OF MANAGEMENT AND BUDGET

FREDDY MARTINEZ, DIRECTOR
CRAIG DUDEK, INTERIM ASSISTANT DIRECTOR

Ava Blair
Sandra Bustamante
Danel Fernandez
Priscilla Fields
Richard Foley
Arnulfo Hernandez III
Ashley Jackson
Mariah Martinez
Celine Molina
Tisha Mora
Omar Nesbit
Jacob Padilla
Olympia C. Perez
Jace Perkins
Andrea Ramos
Citlalli Rivera
Sumina Samal


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Table of Contents

City of San Antonio Mayor and City Council
Fiscal Year 2027



Gina Ortiz Jones
Mayor



Ivalis Meza Gonzalez
District 8



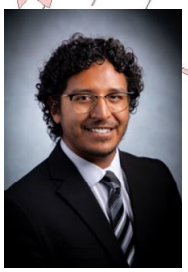
Misty Spears
District 9



Marc Whyte
District 10



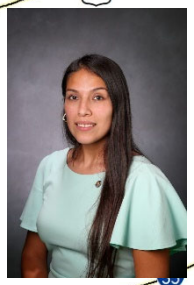
Marina Alderete Gavito
District 7



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

Emily B. McGinn
Assistant to City Council

CITY MANAGER'S OFFICE

Erik J. Walsh
City Manager

María Villagómez, CPA
Deputy City Manager

Justina Tate
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

Jesus Saenz
Aviation

Alexander Martinez
Building & Equipment Services

Michael Shannon
Capital Delivery

Shanon Miller
Chief Downtown Officer

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

John Jacks
Downtown Operations

Brenda Hicks-Sorensen
Economic Development

Troy Elliott, CPA
Finance

Valerie Frausto
Fire Chief

Sally Basurto
Government Affairs

Dr. Claude Jacob
Metro Health

Cory Edwards *(Interim)*
Historic Preservation

Mark Carmona
Homeless Services and Strategy

Renee Frieda
Human Resources

Melody Woosley
Human Services

Marshall Ramsey
Information Technology Services

Kate Kinnison
Innovation

Maria Vargas
Integrated Community Safety

Sukrit Goswami
Library

Alfredo Martinez
Management & Budget

Scott Jackson
Military & Veteran Affairs

Carla Obledo
Municipal Court

Veronica Garcia
Neighborhood and Housing Services

Homer Garcia III
Parks & Recreation

Bridgett White
Planning Development

Jesus Salame Jr.
Police Chief

Dr. Sarah Baray
Pre-K 4 SA

Laura Patiño
Resilience and Sustainability

Debra Ojo
Risk Management

Josephine Valencia
Solid Waste Management

Art Reinhardt
Public Works

Catherine Hernandez
Transportation

Colleen Swain
World Heritage Office

Michael Ramsey
Workforce Development

Table of Contents

Table of Contents

TABLE OF CONTENTS

Mission Statement 1
Core Values 2
Organizational Chart 3
GFOA Award 4

BUDGET GUIDE

Guide to the Budget Document 7
Financial & Budget Policies 11
Chart of Accounts 27
Fund Structure Overview 28
Operating Flow of Funds 29
Debt Service Flow of Funds 30
Budget Process 31
Budget Schedule 33

BUDGET SUMMARY

Transmittal Letter 43
Budget Highlights 45
Budget Summary 47
Community Profile 133

REVENUE DETAIL

General Fund 147
Restricted Funds 157
Revenue Changes 163

PROGRAM CHANGES

Reductions 199
Mandates 225
Improvements 235
Personnel Schedule 247
Holiday Schedule 251

SOURCE & USE OF FUNDS STATEMENTS

All Funds Budget Summary 257
General Fund Overview 262
Tax Supported Funds 267
Special Revenue Funds 273
Advanced Transportation Fund 275
Child Safety Fund 276
Confiscated Property Fund 277
Hotel Occupancy Tax Fund 278
Arts & Culture Fund 279
Community & Visitor Facilities Fund 280
Convention & Sports Facilities State Reimbursement Fund 281
Hotel/Motel 2% Revenue Fund 282
Convention Center Lease Payment Fund 283
Economic Development Incentive Fund 284
Energy Efficiency Fund 285
Golf Course Operating & Maintenance Fund 286
Inner City Incentive Fund 287

TABLE OF CONTENTS

Municipal Court Truancy Intervention & Prevention Fund 288
Municipal Court Security Fund 289
Municipal Court Technology Fund 290
Parks Environmental Fund 291
Pre-K 4 SA 292
Public Education & Government Fund 293
Resiliency, Energy Efficiency, & Sustainability Fund 294
Right of Way Fund 295
River Walk Capital Improvement Fund 296
SA: Ready to Work 297
Starbright Industrial Development Corporation Fund 298
Storm Water Operating Fund 299
Storm Water Regional Facilities Fund 300
Tax Increment Financing 301
Towing Fund 302
Tree Canopy Preservation and Mitigation Fund 303
Enterprise Funds 305
Airport Operating & Maintenance Fund 307
Airport Passenger Facility Charge & Subordinate Lien Fund 308
Customer Facility Charge Fund 309
Airport Terminal Development Program Fund 310
Development Services Fund 311
Market Square Fund 312
Parking Operating & Maintenance Fund 313
Solid Waste Operating & Maintenance Fund 314
Expendable Trust Funds 315
City Cemeteries Fund 317
Internal Service Funds 319
Capital Management Services Fund 321
City Tower & Garage Fund 322
City Tower Lease Payment Fund 323
Equipment Renewal & Replacement Fund 324
Facility Services Fund 325
Fleet Services Fund 326
Information Technology Services Fund 327
Purchasing & General Services Fund 328
Self Insurance Funds 329
Employee Benefits Insurance Fund 331
Liability Insurance Fund 332
Workers' Compensation Fund 333
Debt Service Funds 335
Debt Service Summary Schedule 337
Airport Revenue Bonds 338
Airport Tax Notes 339
Airport Passenger Facility Charge Bonds 340
Customer Facility Charge Revenue Bonds 341
Municipal Drainage Bonds 342
Development Services 343
Equipment Renewal & Replacement 344
Grants 345

DEPARTMENTAL SUMMARIES

City Service Plans Overview 353
311 Customer Service 361
Airport 365
Animal Care Services 371
Arts & Culture 377
Building & Equipment Services 395

TABLE OF CONTENTS

Capital Delivery Department 401
City Attorney 405
City Auditor 411
City Clerk 415
City Manager 421
Communications & Engagement 423
Convention & Sports Facilities 427
Delegate Agencies 433
Development Services 455
Downtown Operations 461
Economic Development 467
Finance 473
Fire 481
Government Affairs 493
Health 497
Historic Preservation 521
Homeless Services & Strategy 527
Human Resources 535
Human Services 541
Information Technology Services 551
Innovation 557
Integrated Community Safety Office 561
Library 565
Management & Budget 573
Mayor & Council 577
Military & Veteran Affairs 579
Municipal Court 585
Municipal Elections 591
Neighborhood & Housing Services 593
Parks & Recreation 601
Planning 609
Police 613
Pre-K 4 SA 633
Public Works 637
Resilience & Sustainability 647
Risk Management 653
SA: Ready to Work 657
Solid Waste Management 661
Transportation 667
World Heritage 675
Non-Departmental 679
Transfers 683
Itemization of Certain Expenditures 687
Outside Agency Contracts & Memberships 691
Capital Outlay Expenditures 705
24/7 Performance Measures 727

CAPITAL BUDGET

Six-Year Capital Improvements Program 761
Adopted FY 2027 Capital Budget 769
Operating & Maintenance Impact 771
Six Year Capital Plan - General Government 775
Six Year Capital Plan - Public Health & Safety 782
Six Year Capital Plan - Recreation & Culture 793
Six Year Capital Plan - Transportation 801
Debt Management Plan 829

APPENDIX

Statistical Data 837
Tax Rate Calculation Worksheet 843
Glossary 857
Acronym Glossary 879
Performance Measures Definitions 891

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

CORE Values

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
  - Assistant City Manager — Justina Tate
    - Homeless Services & Strategy — Mark Carmona
    - Human Services — Melody Woosley
    - Innovation — Kate Kinnison
    - Management & Budget — Alfredo Martinez
    - SA Metro Health — Claude Jacob
    - Neighborhood & Housing Services — Veronica Garcia
  - 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 — Scott Jackson
  - Assistant City Manager — David W. McCary
    - Animal Care Services — Jonathan Gary
    - Building & Equipment Services — Alexander Martinez
    - Library — Sukrit Goswami
    - Parks & Recreation — Homer Garcia
    - Solid Waste — Josephine Valencia
- City Clerk — Debbie Racca-Sittre
- City Auditor — Buddy Vargas
- City Attorney — Andy Segovia
- Chief of Financial & Administrative Services — Ben Gorzell
  - Chief Financial Officer Finance — Troy Elliott
  - Information Technology Services — Marshall Ramsey
  - Risk Management — Debra Ojo
  - CPS and SAWS — Public Utilities
  - Chief Downtown Officer — Shanon Miller
  - Downtown Operations — John Jacks
- Deputy City Manager — María Villagómez
  - Fire — Valerie Frausto
  - Human Resources — Renee Frieda
  - Integrated Community Safety Office — Maria Vargas
  - Police — Jesus Salame Jr.
- Assistant to the City Manager — Joe Frank Picazo
  - Office of City Council — Emily McGinn
  - 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
    - SA: Ready to Work — Michael Ramsey
    - World Heritage — Colleen Swain
  - Assistant City Manager — John Peterek
    - Capital Delivery — Michael Shannon
    - Development Services — Amin Tohmaz
    - Historic Preservation — Cory Edwards (Interim)
    - Planning — Bridgett White
    - Public Works — Art Reinhardt
    - Transportation — Catherine Hernandez

Table of Contents

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of San Antonio
Texas

For the Fiscal Year Beginning

October 01, 2025



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, 2025 and ending September 30, 2026.

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 2027 Budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for the Distinguished Budget Presentation Award.

Table of Contents

BUDGET GUIDE


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Table of Contents

Guide to the Budget Document


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

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
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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 2027 is $492.7 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 2027 is $424.2 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 2027 budgeted CPS revenue is $547.8 million. These three major revenue sources combined account for 83% 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 FY 2027 Adopted Budget includes rate changes for the Solid Waste and Environmental fees. A rate change for both fees are necessary to maintain these critical services. The current HOT rate is 17.0% 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 2027 General Fund budget is $1.76 billion. Public Safety expenses for Police and Fire services total $1,146.9 million and encompasses 64.9% of the General Fund budget. Public Works and Parks and Recreation expenses account for 10.3%, or $182.9 million, of the budget. The other 24.8% 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 2027 through 2032 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, 2025.

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 2027 Adopted Budget raises the City's property tax rate of 56.288 cents per $100 of taxable valuation. The property tax rate consists of two components: Maintenance and Operations (M&O) and Debt Service. The FY 2027 M&O rate is raised to 35.138 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 2027 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	10-100	100,000
Depreciable Intangible	5-40	100,000
Infrastructure-sidewalks	20	5,000
Computer Equipment	5-10	5,000
Computer Software	5-10	5,000
Machinery & Equipment	5-20	5,000
Automotive Equipment	5-10	5,000

Asset Classes - Leases and Subscriptions

Assets acquired through leases or subscriptions are, by definition, intangible. The capitalization threshold for leases and subscriptions is $5,000.

Depreciable (Amortized)		
Asset Class	**Useful Life (Years)**	**Capitalization Threshold**
Lease Right-to-use Asset-Land	depends on contract	$ 5,000
Lease Right-to-use Assets-Building	depends on contract	5,000
Lease Right-to-use Assets-Equipment	depends on contract	5,000
Subscription Right-to-use Assets (SBITAs)	depends on contract	5,000

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	$ 5,000
Other	5-20	5,000

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


CITY OF SAN ANTONIO
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Accounting Structure

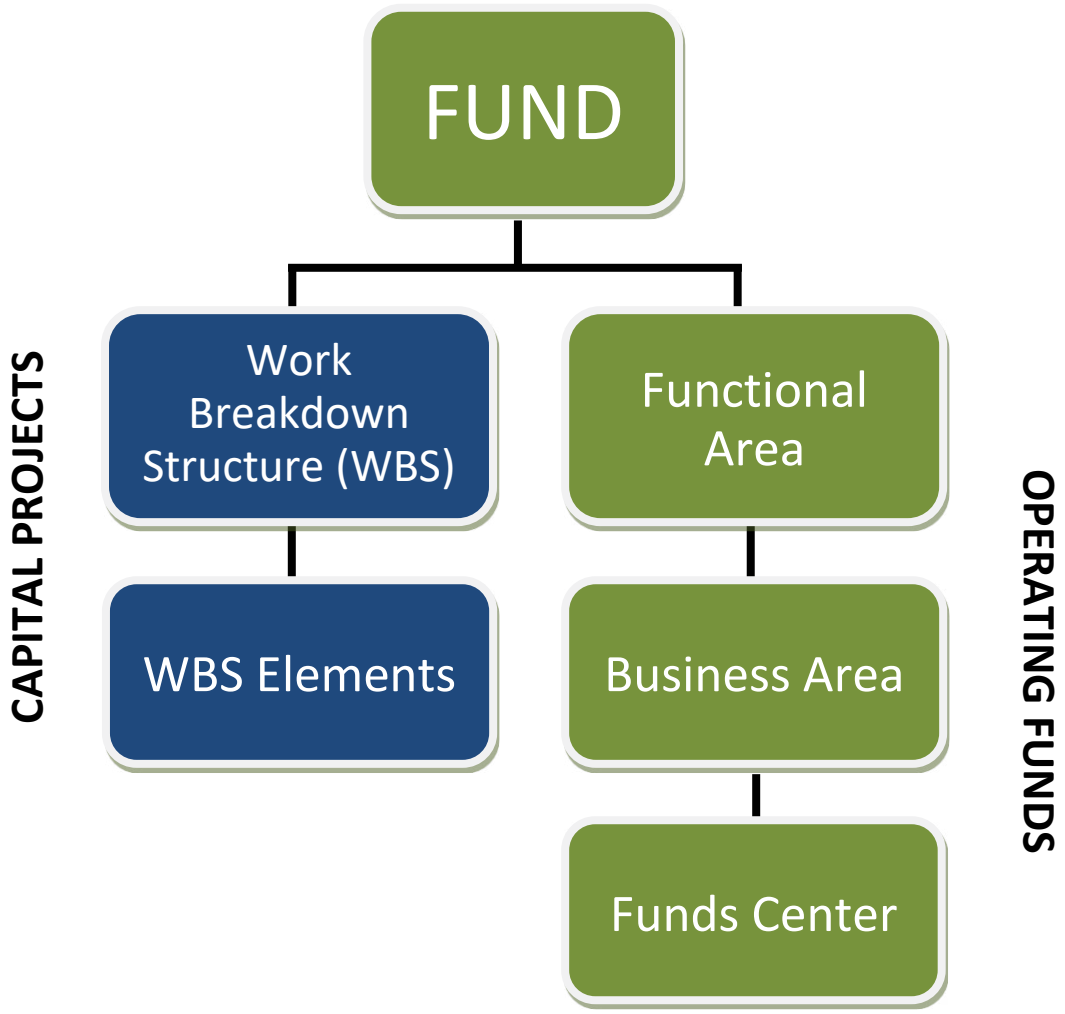
Table of Contents

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.

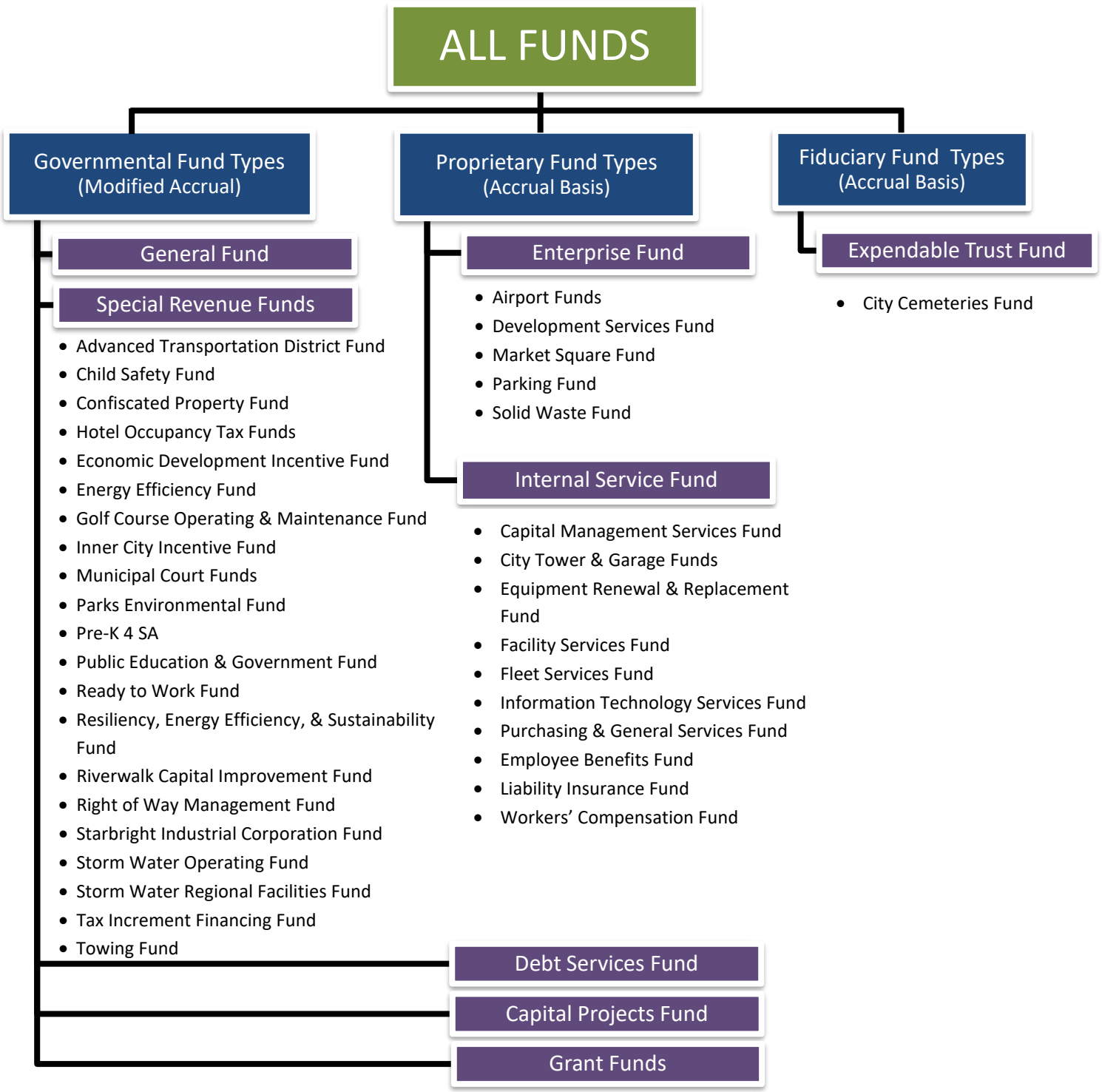
The first step in accessing financial information is identifying the Fund (e.g. General Fund, Airport Fund) which contains the desired data. The next step is identifying the Functional Area (e.g. Administrative Management) or the Work Breakdown Structure (WBS; utilized for capital projects, e.g. River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



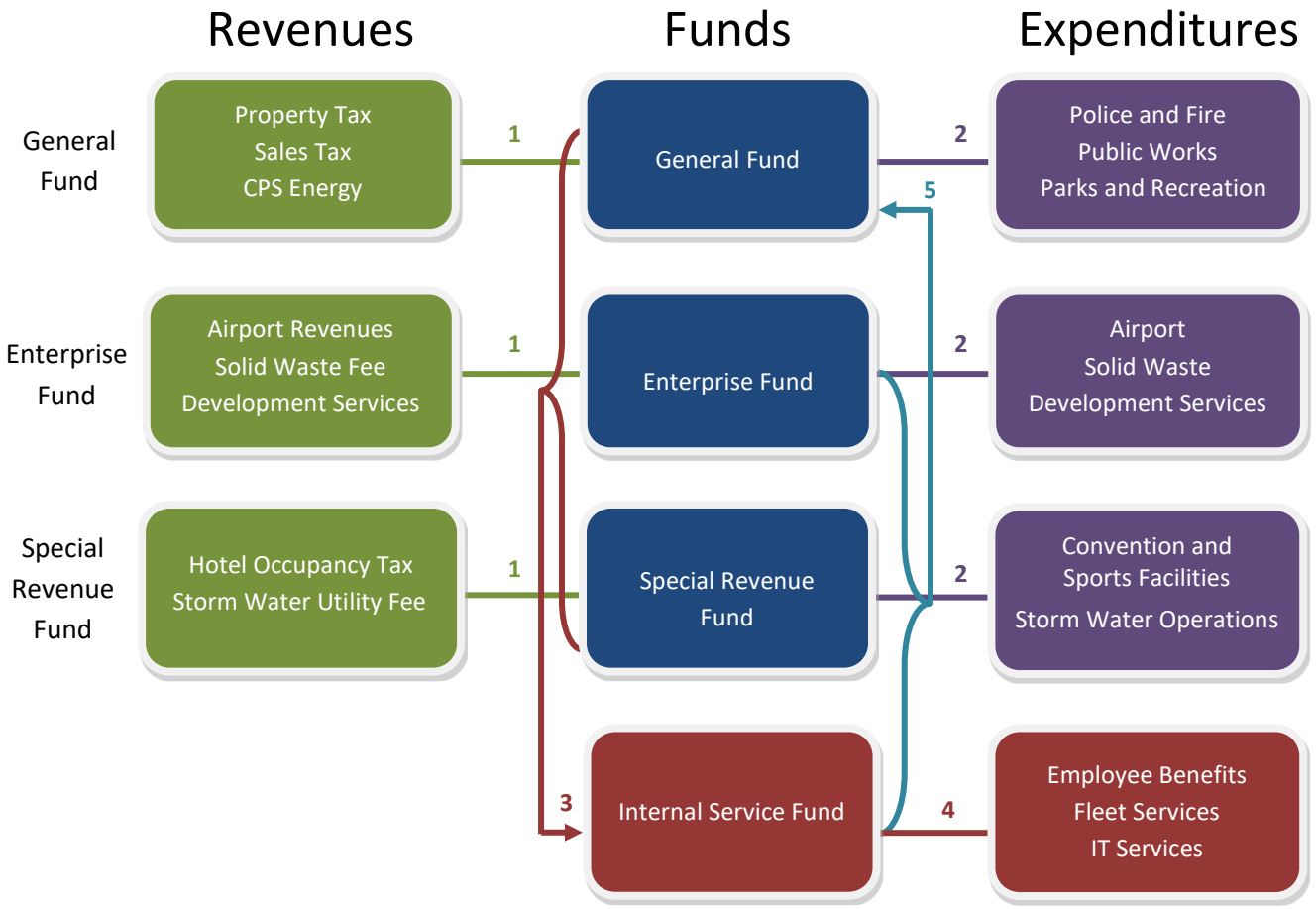
Fund Structure Overview

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.



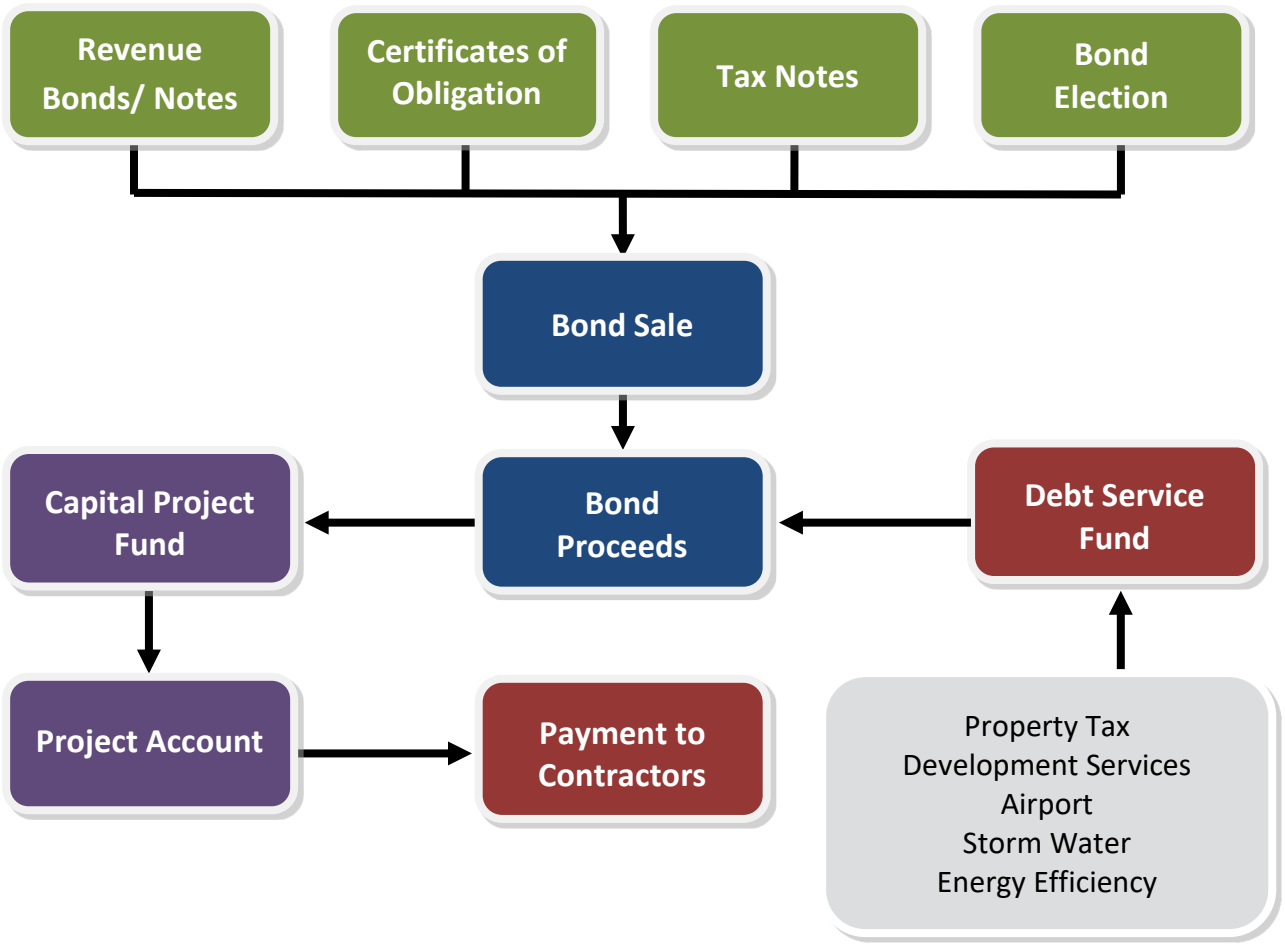
Operating Flow of Funds

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.

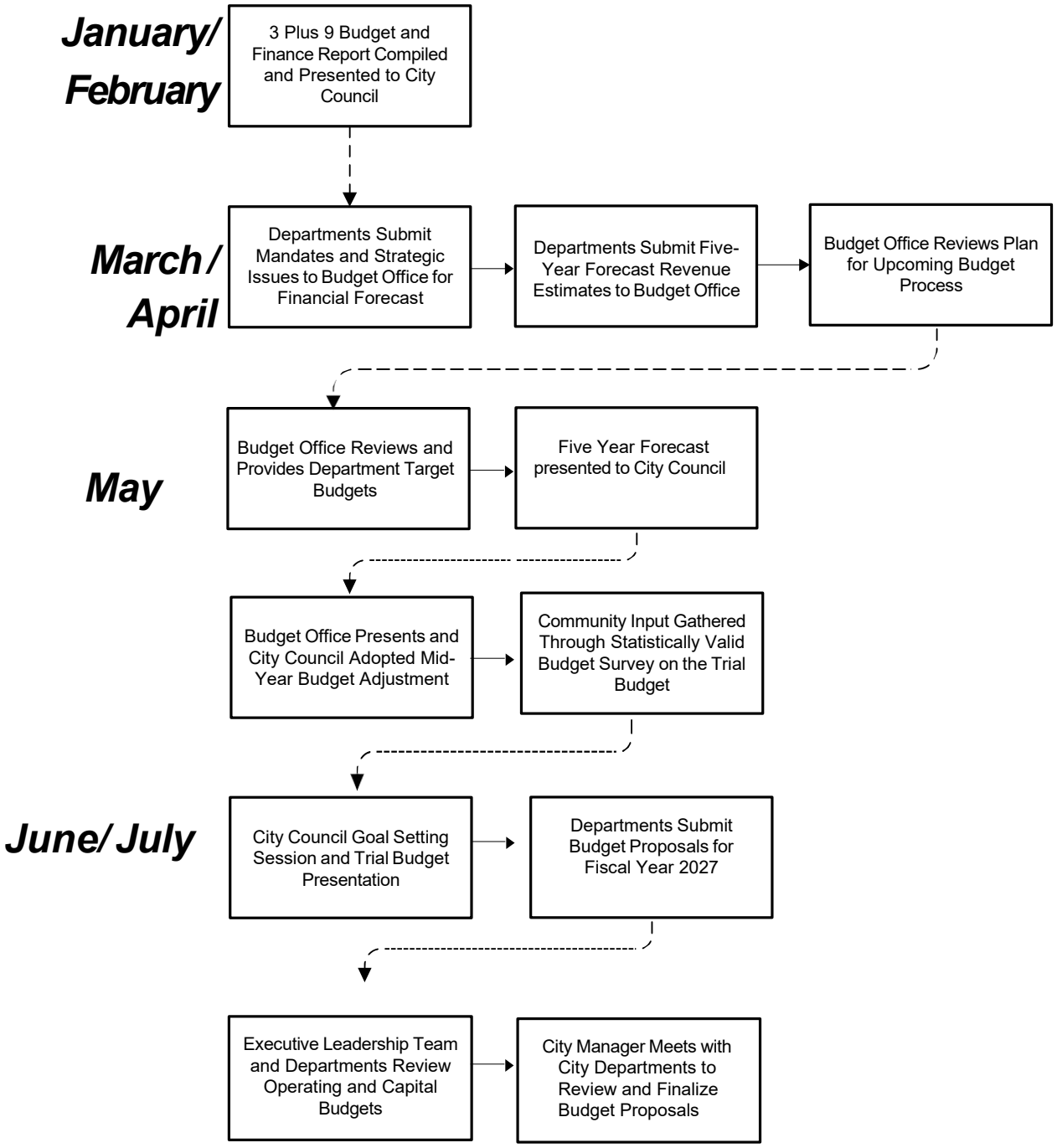


Debt Service Flow of Funds

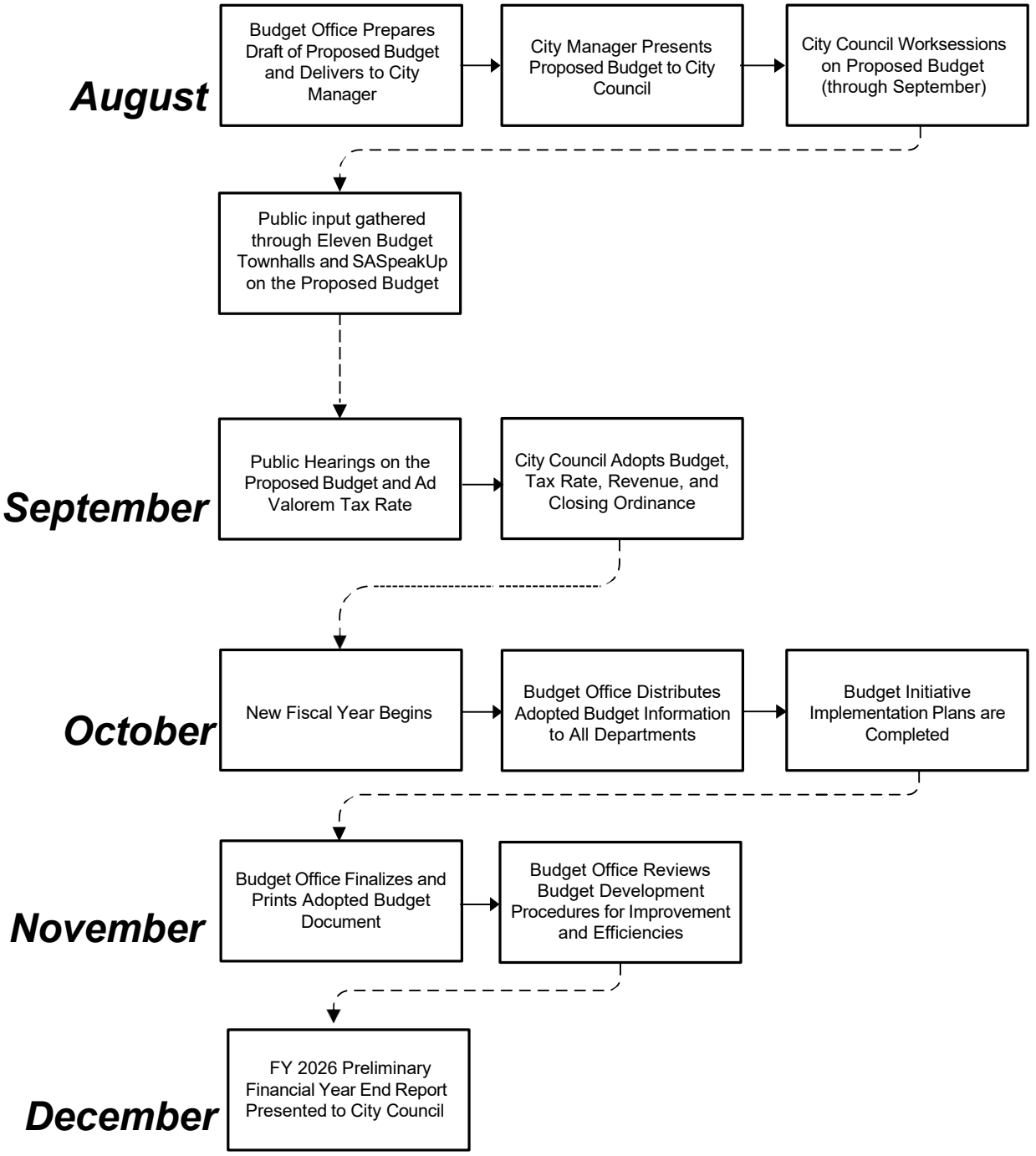
1. The City holds a bond sale after one of the following:
    a. Approval by City Council to issue Certificates of Obligation, Tax Notes, Revenue Bonds or Revenue Notes
    b. Approval by voters of a General Obligation Bond Election
2. The bonds are sold, and the funds generated from the sale are allocated 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 Fund 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 2027 Budget Process



FY 2027 Budget Process (Continued)



Budget Schedule Fiscal Year 2027

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 2027 budget development process, the community input began after the Five Year Forecast was provided to City Council. This year was the fourth 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 2027 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 2027 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 18	Presentation to City Council of the Three Plus Nine Budget and Finance Report and the FY 2027 Budget Calendar
March - April	Five-Year Financial Forecast materials sent to departments. Departments submit mandates and strategic issues to OMB for Financial Forecast
May 6	City Council "B" Session: A) Briefing on the FY 2026 Mid-Year Report and B) Briefing on the FY 2026 Mid-Year Budget Adjustment C) Briefing on the Five-Year Forecast D) 2nd Quarter Budget Initiatives and Performance Measure Report
May 14	City Council "A" Session: FY 2026 Mid-Year Budget Adjustment
May to June	Statistically valid budget survey conducted by independent consultant to gain feedback from residents on community priorities
May 22	City Council Special Goal Setting Session for the FY 2027 Trial Budget and FY 2028 Budget Plan to include Community Input

Budget Schedule Fiscal Year 2027 (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 13	City Manager presents FY 2027 Proposed Operating and Capital Budget to City Council and City Council considers the FY 2027 Proposed Ad Valorem Tax Rate and sets date, time, and place for public hearings.
August 17 – August 25	Meetings held to provide information on the Proposed Budget and gather input from residents.
August 18 - September 16	City Council Work sessions on the FY 2027 Proposed Budget
September 2	City Council Public Hearing on the FY 2027 Proposed Budget and First Ad Valorem Tax Rate Public Hearing
September 10	City Council Public Hearing on the FY 2027 Proposed Budget and Second Ad Valorem Tax Rate Public Hearing
September 17	City Council adopts the FY 2027 Annual Operating and Capital Budget, the Ad Valorem Tax Rate, Revenue Adjustments, and the FY 2026 Closing Ordinance
October - November	OMB finalizes the FY 2027 Adopted Operating and Capital Budget documents. OMB coordinates, analyzes, and validates implementation plans for budget initiatives approved within the FY 2027 Budget
December	FY 2026 Preliminary Financial Year-end report is presented to City Council. OMB reviews budget development procedures for improvements and efficiencies

BUDGET SUMMARY

Table of Contents

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 2027 Adopted Budget. By law, the budget is balanced for Fiscal Year 2027 and provides a balanced plan for Fiscal Year 2028.

The total budget for Fiscal Year 2027 is $4.4 billion, including the General Fund of $1.76 billion, a 4.3% increase over last year. Restricted funds, such as the Airport, Solid Waste, Hotel Occupancy Tax, and Development Services, total approximately $1.2 billion, and the Capital Budget of $1.4 billion that includes the 2022 bond program and the expansion of the airport.

This is a challenging financial year, but San Antonio is well-prepared to manage it. Like many communities across the country, we face rising costs, declining property values and state limits on local revenue growth. As a result of these economic conditions, the City entered the budget process with a projected General Fund shortfall of nearly $158 million through Fiscal Year 2028. As compared to the FY 2026 Adopted Budget, our revenues were expected to grow by 2.3% but our expenses were growing by 6.9%.

After all adjustments, General Fund revenue is projected to grow 5.2%, while expense growth is held to 4.3%. The plan projects a $48.6 million General Fund balance at the end of Fiscal Year 2028 that will be used to address potential financial challenges in FY 2029.

San Antonio has a long history of sound financial planning and responsible management. That disciplined approach has earned the City strong credit ratings and built a solid financial foundation. It allows us to address today’s challenges while continuing to invest in the services and infrastructure our community depends on.

Our first goal is to protect essential services, meet our legal obligations and continue delivering on the priorities identified by the City Council and community. These include public safety, streets and sidewalks, homeless services, affordable housing, senior services, parks and libraries. We focused first on balancing and sustaining our existing commitments before considering new programs or service expansions.

A Balanced and Forward-Looking Approach

Addressing a challenge of this size requires a balanced approach. We conducted a detailed review of City spending, adjusted budgets to reflect actual costs, identified efficiencies, restructured operations and moved eligible expenses to capital, grant and other funding sources.

Across Fiscal Years 2027 and 2028, the proposal includes nearly $90 million in spending reductions and the elimination of 92 civilian positions. We made these decisions carefully to limit the effect on residents while protecting the services they rely on most.

The plan also includes $34.8 million in new or adjusted fees and other revenue, along with $90.2 million in available property tax capacity. Each part of the plan—spending reductions, fee adjustments and available property-tax capacity is necessary to balance the budget. Removing one would require other revenue or deeper reductions to services and staffing.

The property tax capacity exists because the City did not collect the full amount allowed under state law during the past two years. The State law allows the City to carry that unused capacity forward and use it in a later year.

Given current economic conditions and the rising cost of essential services, the adopted budget uses that capacity now. The property-tax rate increases from 54.159 cents to 56.288 cents per $100 of taxable value or a total increase of 3.9%. For the average homeowner with a homestead exemption, the estimated increase would be $2.95 per month. Of the City's total residential homesteads, 47% will not be impacted by additional cost due to the senior and disability tax freeze. The City would continue providing $156.4 million in property-tax relief through homestead exemptions and tax freezes for seniors and homeowners with disabilities.

Departments identified 92 position reductions, including vacant and filled positions. These reductions are partly offset by positions added for public safety, new facilities and existing commitments. Overall, the adopted budget funds 13,755 positions—42 fewer civilian positions and 58 additional uniformed positions.

Increased Revenue

Targeted fee adjustments in the General Fund would generate $16.6 million in Fiscal Year 2027 and $34.8 million over two years. The changes affect services such as EMS transports, fire permits, river barge tickets, police alarms, towing, park rentals, library use by nonresidents and animal permits.

Development Services fees have not increased since Fiscal Year 2008. After discussions with the development community, the budget includes phasing in a 35% increase over three years: 15% in Fiscal Year 2027, 12% in Fiscal Year 2028 and 8% in Fiscal Year 2029. The first-year changes would generate approximately $7.4 million.

Additionally, to maintain the solid-waste services residents expect, residential cart fees increase by 75 cents per month, and the environmental fee increases by 25 cents in FY 2027.

Addressing City Council and Community Priorities

Homelessness and Affordable Housing

The adopted budget includes $30.8 million for homeless services, a slight increase from Fiscal Year 2026. Funding would support a new approach to frequently recurring encampments, stronger connections to treatment and completion of the City's Shelter and Housing Framework.

The budget does not continue the low-barrier shelter in its current form; however, the budget also includes $9 million in housing-bond interest earnings to increase emergency-shelter capacity and improve a day center.

In terms of Affordable Housing, the budget invests $37.7 million from the General Fund and other sources in affordable housing. This includes funding to support rental assistance and support the vouches program, 497 home repairs, 419 new or preserved affordable units and down-payment assistance. It also supports a new incentive for landlords who lease to voucher holders and a pilot program for missing-middle housing.

By the end of Fiscal Year 2027, approximately 14,000 homes—half of the City's 2031 goal—are expected to be completed, underway or planned. The 2022 Bond Program has committed $141 million to create or preserve more than 5,200 homes.

Infrastructure

The adopted budget includes $129.8 million for street maintenance for 1,979 projects and 534 miles, a 6% increase, and $12.8 million to build 12.8 miles of sidewalks and repair 8.7 miles.

To reduce pressure on the General Fund, $7.3 million in eligible street projects is funded through the capital budget. The budget also includes $600,000 to speed up the design of neighborhood and capital projects and $1.4 million for quick-build projects, traffic-signal technology, speed studies and a rail-crossing alert pilot.

Public Safety

The total General Fund Budget for Police is $676.5 million. The budget adds a total of 49 police officers, which includes 27 officers for the airport's new terminal and moves funding equivalent to 22 vacant park police positions to SAPD to create positions for SAPD officers. In total, the budget funds 2,957 police officers.

SAPD is reducing spending by $5.4 million through lower overtime, administrative savings and elimination of six support positions. Alamodome event revenue would fund nearly $1 million in event-related police overtime.

The FY 2027 Adopted Budget also moves 6 patrol detectives to Homicide and Special Victims Units, this would reduce overtime in the investigative units and add 3 civilian crime scene investigators to collect evidence at crime scenes.

The total General Fund Budget for Fire is $451.2 million. The Adopted Budget includes a total of 1,889 uniform positions representing an increase of nine uniform positions. One position is added to provide annual school fire inspections and eight are added to the training academy and recruitment through the reduction of overtime.

The department is reducing spending by $3.7 million including $2.9 million in overtime. Of the $2.9 million, $1.4 million is reduced by adding 8 firefighter positions to the training academy and recruitment and applicant processing. An additional $1.5 million is eliminated resulting from the implementation, management and monitoring of leave practices.

Animal Care Services

Animal Care Services General Fund investment is $38 million. In FY 2027, ACS will continue to protect our community through education and enforcement while focusing on positive outcomes for animals.

With the opening of the new hospital in 2027, the adopted budget adds 10 Animal Care positions and $1.9 million, Animal Care Services will perform 42,959 surgeries representing a 5.2% increase over the current year. Additionally, ACS was able to identify a partner to operate the

Eastside clinic to provide free surgeries, allowing the City to redirect nine positions from the clinic to the hospital.

The placement and live release rate are expected to be 88% next year. ACS continues to make progress in addressing critical calls from the community, a 98.5% response rate to 51,330 critical calls is projected in FY 2027.

Human Services

The Human Services budget is $33 million. The budget includes $952,000 and 36 part-time positions to continue the extended hours at the senior centers from 7:00 a.m. to 7:00 p.m. It also funds operations at the new District 1 Multigenerational Center and the renovated Ella Austin and Kenwood community centers.

The budget includes $1.4 million in reductions. This includes reductions for two part-time nutrition sites with low attendance—South San and Harlandale Briar— that would close. Each is within five miles of a comprehensive senior center that provides more services at a lower cost per participant.

Parks and Libraries

Parks funding is $71.1 million in FY 2027. The budget supports maintenance of nine new miles of greenway trails, three miles of walking loops and 158 acres of parkland. It also includes $3.8 million to install shade structures at 12 playgrounds.

Libraries are funded at $58.1 million. The budget funds the Carver Branch Library expansion, safety and security upgrades, equipment and furniture, and replacement of 164 public computers.

Both departments would also reduce costs, adjust lower-use programs and move eligible expenses to other funding sources.

Economic Development

The adopted budget continues investments that support job creation, private investment and long-term economic growth. The adopted budget includes $5.6 million for current and new economic investment through the Economic Development Incentive Fund.

As the City Council reviews our Economic Development Strategic Framework and incentive policies later this year, I am strongly recommending that we continue to focus on job and wage growth, expansion of current employers and the recruitment of new companies to San Antonio. Both our short and long term focus should be on increasing our competitiveness for attracting private investment in our community. Our continued leadership in supporting opportunities that foster economic growth will aid in the long term financial outlook for the City.

Capital Budget

The $1.4 billion Capital Budget includes airport expansion and construction funded through the 2022 Bond Program. Investments in streets, housing and community facilities also strengthen the foundation for future growth.

New projects in the Capital Budget focus on life and safety issues including $3.4 million for the removal of the low water crossing at Beitel Creek, $14.5 million for the next phase of repairs to the Red Berry Dam, $2.0 million for the replacement of equipment located at San Antonio river tunnel facilities and $501K for a drainage system on East Carson street.

The debt-service portion of the tax rate would remain unchanged. Based on the certified tax roll, the City estimates a 2027 Bond Program capacity of approximately $442 million without an increase in the debt-service rate.

Continued Investment Through Restricted Funds

The Airport Fund totals $185.9 million. San Antonio International Airport expects to serve more than 10.5 million passengers in Fiscal Year 2027. The new 850,000-square-foot terminal is approximately halfway complete and remains on scope, on schedule and on budget for completion in Fiscal Year 2028.

The Development Services budget is $54.1 million, of which $50.3 is operating and $3.8 million is for Fire Prevention services. The department will continue managing costs and restructuring operations while supporting permitting and future growth.

The Solid Waste budget is $171.6 million and continues garbage, recycling, organics and brush collection. It also includes $3.1 million for the City to upgrade, operate and maintain the Starcrest Transfer Station to serve both Solid Waste and commercial haulers in the future.

Continued Investment in Our Workforce

Our employees make City services possible. The adopted budget includes $48.2 million for employee compensation. It provides a 3% increase for civilian employees, a 5% increase for firefighters and a 4% increase for police officers consistent with their collective bargaining agreements.

Employee health-insurance premiums would also increase. Monthly increases range from $6.34 for employee-only coverage under the consumer-driven plan to $178.52 for family coverage under the Value plan. We will communicate with employees through outreach and during open enrollment to inform them of better healthcare options that are available through the City’s health plans.

Looking Ahead to Fiscal Years 2028 & 2029

The adopted budget addresses the full two-year shortfall rather than putting off difficult decisions. The Fiscal Year 2028 plan relies on continued spending discipline, targeted revenue adjustments and available property-tax capacity. Through the strategies implemented in the adopted budget, there is an additional $48.6 million in fund balance in the FY 2028 plan. This provides additional resources to help balance the FY 2029 budget.

We will continue reviewing the plan as economic conditions, property values, revenue and service costs become clearer.

Conclusion

This budget reflects the City's commitment to responsible stewardship of public resources. It makes difficult but necessary choices while protecting essential services and continuing major investments in public safety, streets, housing, homelessness, animal care services, senior and human services, public health, parks, libraries and our workforce.

The adopted budget is balanced, responsible and forward-looking. It addresses the current financial challenge, protects San Antonio's strong financial foundation and positions the City to continue serving our community well.

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 whose daily work makes these services possible.

Respectfully submitted,

Erik Walsh
City Manager


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Table of Contents

ADOPTED OPERATING & CAPITAL BUDGET FY2027 HIGHLIGHTS

This is a challenging financial year, but San Antonio is prepared to manage it. Our Adopted Budget protects essential and legally required services and the priorities identified by City Council and the community.

BUDGET AT-A-GLANCE

- **$4.4 billion total City budget**
- **$1.76 billion General Fund**
- **$1.4 billion Capital Budget**

THE CHALLENGE

Like many cities, San Antonio faces rising costs, lower property values and state limits on local revenue growth. The City began the budget process with a projected shortfall of nearly **$158 million** through FY 2028.

THE PLAN

A gap this large requires a balanced approach:

- **Nearly $90 million in spending cuts**
- **$34.8 million in new or adjusted fees and other revenue**
- **$90.2 million in available property-tax capacity**

All three parts are needed. Removing one would require other revenue or deeper cuts to services and staff. The plan balances FY 2027 and FY 2028 while keeping San Antonio financially strong. The property tax capacity exists because the City did not use the full amount allowed by state law during the past two years.

UNDER THE PLAN:

- **The average homeowner would pay about $2.95 more per month**
- **The City would provide $156.4 million in property-tax relief**

THE PRIORITIES

The budget continues major investments in public safety, streets, housing, homelessness, animals, senior and human services, parks, libraries and economic development.

LEARN MORE AT SA.GOV/BUDGET

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



PUBLIC SAFETY

The total Public Safety Budget reflects 64.9% of the General Fund. The Police Budget is **$676.5 million** and the Fire budget is **$451.2 million**. SAPD adds 49 positions, including 27 new airport officers and transforms the equivalent of 22 Park Police vacancies to be filled with SAPD officers. Fire adds nine firefighter positions.



STREETS & SIDEWALKS

The budget includes **$129.8 million** for street maintenance and **$12.8 million** for sidewalks. It also adds funding for faster project design, quick-build infrastructure improvements, speed and traffic studies and rail-crossing alerts.



HOMELESSNESS & HOUSING

The budget invests **$30.8 million** in homeless services and **$9 million** to expand bed capacity and improve homeless services. It also invests **$37.7 million** in affordable housing, including rental assistance, home repairs, affordable homes and down-payment help. New efforts would include a Housing voucher incentive program and support medium density housing (housing between single family homes and mid-rise apartments).



ANIMALS

The Animal Care Services budget is **$38 million**. The budget funds the operations and maintenance of the new Animal Care Hospital that is expected to be online in early Spring 2027. A total of **$1.9 million** and 10 new ACS positions will be added, as well as one position to maintain the building. ACS expects to perform 42,959 surgeries and respond to 98.5% of critical calls.



SENIORS & HUMAN SERVICES

The Human Services General Fund budget is **$33 million**. The budget maintains senior center hours from 7 a.m. to 7 p.m. Two part-time nutrition sites with low use will close.



PARKS & LIBRARIES

The total Parks budget is **$71.1 million**. The budget supports new trails, parkland and 12 playground shade structures. A monthly increase to the Parks environmental fee of 25 cents is reflected in the adopted budget. The total Library budget is **$58.1 million**. It supports the Carver Branch expansion, safety upgrades and 164 new public computers. This also right-sizes library staff to reflect actual handling of physical materials.



SOLID WASTE

The Solid Waste Department Budget is **$171.6 million** and provides trash, recycling, organic, and brush and bulky collection. To continue to deliver these services, a monthly increase of 75 cents to the garbage fee and 25 cent monthly increase to the environmental fee are included in the adopted budget.



CAPITAL BUDGET

The **$1.4 billion** Capital Budget continues to deliver projects approved by the voters in the 2022 Bond Program and supports growth through the airport expansion. The new airport terminal is halfway complete and remains on schedule and on budget. The airport expects more than 10.5 million passengers in FY 2027.

Budget Summary

Table of Contents

Budget Development Process

Overview

The City of San Antonio's FY 2027 Adopted Budget is balanced and reflects the City's continued commitment to protecting the services it is legally required to provide, along with the priorities identified by the City Council and community. Guided by direction from the City Council and community input, the FY 2027 Adopted Budget protects essential City services while continuing to invest in key priority areas identified by the City Council and community. Focus areas include services to assist the homeless, infrastructure, public safety, and community spaces.

A clear strategy grounded in the priorities of the City Council and our community was developed. This strategy focused on balancing the budget first before considering any new programs or service expansions. Above all, the Adopted Budget protects mandated services and mitigates long-term risks associated with budget changes.

Budget Development Strategy

The process of developing the 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: the Five-Year Financial Forecast, community input on budget priorities, the goal-setting session with the Mayor and City Council, the Trial Budget, 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 and is effective the start of the new Fiscal Year on October 1.

BUDGET DEVELOPMENT CALENDAR



May 6

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 22

Community Input and City Council Goal Setting Session

Community surveys are filled out by residents to identify top priorities and help guide the development of the annual 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.



June 18

Trial Budget

The Trial Budget was presented which provides a preliminary allocation of resources for the upcoming fiscal year. The Trial Budget presents the possible scenarios the City Council can choose for the Budget, based on the forecast and results of the goal setting session.



August 13

Proposed Budget

A detailed financial plan for the upcoming fiscal year is 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 17

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. The new Fiscal Year starts on October 1.

Budget Goal Setting Session

A budget goal-setting session was held on May 22, 2026, with the Mayor and City Council. The purpose of the goal-setting session was for the Mayor and City Council to discuss budget strategies to balance the budget, budget priorities and provide policy direction for the development of the FY 2027 Trial Budget and Proposed Budget. Despite anticipated challenging financial circumstances in FY 2027, the City of San Antonio remains committed to preserving funding for mandated and priority 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 for the FY 2027 Budget:



Financial Policies

During the Goal Setting Session the City Financial Policies were discussed and affirmed by the City Council. 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

Community Input

FY 2027 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 April and May 2026. The survey was administered to a random sample of 1,104 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 2.9% at a 95% confidence level.

The findings were presented to the City Council on May 22, 2026, and helped to guide the development of the FY 2027 Budget by identifying the services 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 2027 Proposed Budget:

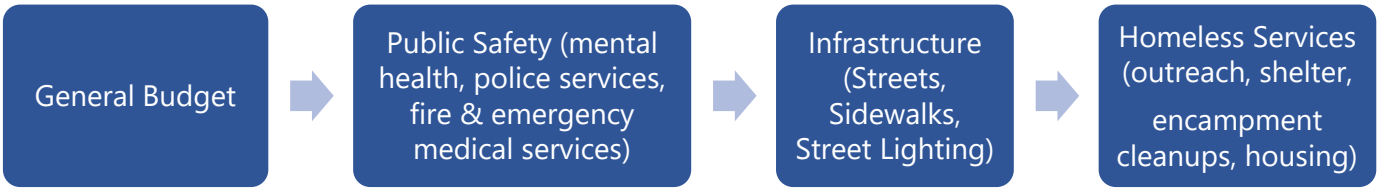


From the results of the **SASpeakUp survey**, the following were identified as the top five community priorities for the FY 2027 Proposed Budget:



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 17 and August 25, 2026, to share information with the community on the FY 2027 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 117 people at each of the eleven meetings – and received high marks from attendees, with approximately 92% 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 and questions that generally aligned with the priorities reflected in the Budget Survey.



FY 2027 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 6, 2026.

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 is a base 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. The forecast assumed revenues would grow 2.3% in FY 2027, with an average growth of 2.1% annually thereafter. Expenses grew at 6.9% in FY 2027, with an average growth of 3.8% in the later years.

Within the revenue assumptions, the forecast assumed a 2.1% decrease in taxable valuations in FY 2027 when compared to the FY 2026 estimate due to protests, litigation, and exemptions. Additionally, during the 89th State Legislative Session, House Bill 9 (HB 9) was passed and later approved by voters in November. HB 9 exempts $125,000 in business personal property. Based on the implementation of this bill, it decreased the estimated base value by $1.7 billion. This reduced revenue in total by $9.2 million, of which $5.7 million impacts the General Fund.

The rate of revenue growth projected in the forecast in FY 2027 over the FY 2026 Adopted Budget is a 2.3% increase. Revenue growth beyond FY 2027 was forecasted at rates of 1.2% in FY 2028, 1.6% in FY 2029, 2.8% in FY 2030, and 2.7% in FY 2031. 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 compared to the FY 2026 Adopted Budget included in the Five-Year Forecast for the three main revenue drivers:

General Fund Revenue	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Property Tax	(1.5%)	0%	0.5%	2.5%	3.0%
Sales Tax	1.4%	2.5%	3.0%	3.0%	3.5%
CPS Revenue	8.6%	1.6%	1.6%	3.7%	2.4%

The General Fund Financial Forecast projected a deficit of $157.7 million in FY 2028 and grow to $264.0 million by 2031.

Maintains Current Property Tax	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Projected Resources	$1,921.2	$1,814.10	$1,826.1	$1,876.5	$1,927.0
Projected Expenses - Current Services	1,813.3	1,884.3	1,942.7	2,019.7	2,094.3
Financial Reserves	107.9	87.5	89.8	94.4	96.7
Ending Balance:	**$0**	**($157.7)**	**($206.4)**	**($237.6)**	**($264.0)**

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 2027 Trial Budget was presented to City Council on June 18, 2026, and incorporated the policy discussion held with City Council on May 22nd. The Trial Budget focused on the two-year plan for FY 2027 and FY 2028 and presented a strategy to balance the FY 2027 Budget and FY 2028 Plan.

Based on the discussions during the Goal Setting Session, the following strategy to balance the budget was presented to City Council:

[$ In Millions]	FY 2027	FY 2028
Projected Resources [a]	$1,921.2	$1,814.1
Projected Expenses - Current Services [b]	1,813.3	1,884.3
Reserve for 2-year balance budget [c]	107.9	87.5
Balance/Deficit:	**$0**	**($157.7)**

a: Includes Use of Reserves from Prior Fiscal Year
b: Excludes the planned revenue increases and reductions that were included in the FY 2027 Plan
c: includes $3 Million to maintain 10% budgeted reserves.

Strategies to Balance Budget	FY 2027	FY 2028	Total
Property Tax – Use of unused increment	$29.1	$29.1	$58.2
Property Tax – State allowed growth of 3.5%	24.7	41.9	66.6
New Revenues	9.8	12.1	21.9
Minimum amount of reductions to balance budget	11.7	11.7	23.4
Increase to financial reserves to maintain 15%		(12.5)	(12.5)
Total:			**$157.7**

Since the Trial Budget presentation in June, General Fund revenues and expenses have been updated to reflect additional information. Property Tax projections have been revised to reflect the certified tax roll received from the Bexar Central Appraisal District in July, which resulted in lower base valuations than the FY 2026 Adopted Budget and FY 2026 Estimate.

Additionally, the Proposed Budget includes additional revenue enhancements as well as expenditure reductions to balance the FY 2027 Trial Budget. The following table illustrates these changes that impact the FY 2027 Adopted Budget and FY 2028 Budget Plan:

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

	FY 2028 Trial Budget Plan	Adopted FY 2028 Plan	Variance
Reserve for Two-Year Budget Plan	$104.1	$185.8	$81.7
Total Revenues	1,710.0	1,797.7	87.7
Total Expenditures	1,884.3	1,839.1	45.2
Total Incremental Reserve	**$87.5**	**$95.7**	**(8.2)**
Ending Balance:	**($157.7)**	**$48.6**	**$206.4**

Balancing FY 2027 Budget and FY 2028 Plan

The FY 2027 Adopted Budget has been refined and updated to reflect changes in economic conditions, as well as to incorporate City Council policy direction and community input since the FY 2027 Trial Budget was presented.

The Adopted Budget reflects feedback from the City Council given during the Trial Budget Presentation on June 18, 2026. To address the budget deficit, a thoughtful approach of increasing revenues and making significant cuts to the City's expenses was applied.

As part of the goal-setting session, the City Manager presented guiding principles to develop a clear strategy to balance the budget.

The FY 2027 Adopted Budget was balanced through the following strategies:

- Utilizing the unused Property Tax increment
- Targeted adjustments to current fees and charges
- Reduce spending through Critical Budget Reviews, which include:
    - Comprehensive Budget Reviews

- Line-Item Reviews
- Redirecting eligible General Fund expenses to other funding sources
- Focusing reductions on other City Services

The following table below provides a summary of the adjustments included in the Adopted Budget to balance FY 2027 and FY 2028:

($ in Millions)	
Projected ending balance deficit at Trial Budget	**($157.7)**
Net change in ending FY 2026 Balance	($7.1)
Property Tax Unused Increment (FY 2025, FY 2026, FY 2027)	90.2
New and Adjusted Revenues (FY 2027 & FY 2028)	34.8
Updated Revenue Projections	11.4
Reductions (FY 2027 & Planned FY 2028)	85.2
Updated Expense Projections	4.9
Budgeted Reserves	(13.1)
Total:	**$48.6**

Utilizing the Unused Increment

In 2019, the introduction of Senate Bill 2 reduced the property tax Roll Back Rate (Voter Approved Rate) from 8% to 3.5% for the Maintenance and Operations portion (M&O) of the tax rate, applying only to the growth in the base value.

Through Senate Bill 2, the City may increase its M&O tax rate up to the 3.5% limit or may choose a lower rate. If the City chooses not to increase the tax rate to the state allowed growth, the City can bank, or save, that property tax growth capacity for up to three years. In FY 2025 and FY 2026, the City chose not to increase the property tax rate to the state allowed growth of 3.5% and, because of this, the City has capacity to increase property tax revenue.

Due to the decline in property values and to maintain mandated and priority services, the FY 2027 Adopted Budget includes utilizing the capacity (unused increment) to help balance the budget. The total value of the unused increment in FY 2027 is $28.6 million, and it is projected to be $35.1 million in FY 2028 as the City will forgo the 3.5% allowed growth in FY 2027. The FY 2028 Plan reflects using the unused increment of $35.1 million, which would be a 4.36% increase to the property tax rate and position the city in a better financial position entering FY 2029.

Identifying New and Adjusting Current Fees and Charges

To help balance the budget and address rising service costs, the FY 2027 Adopted Budget includes adjustments to a variety of existing fees and charges, along with the introduction of several new ones. In reviewing these fees, the City applied standard principles such as conducting cost-recovery analyses and aligning revenues with state allowed maximums. As a result of this evaluation, some fees are being updated for the first time in more than a decade.

Revenues ($ in Millions)	FY 2027	FY 2028	Total
Police Alarms, E-Citations, Towing, Other Permitting and Fees	$4.9	$4.9	$9.8
EMS, Aid Only, and Medical Supply Fee	2.8	3.7	6.5
Fire Development Permits, HazMat Fee, and Lift and Assist	2.3	2.7	5.0
Increase River barge Ticket Fees for non-resident adults from $15 to $20	1.4	1.4	2.8
Other (Street/Sidewalk Closure, Waste Hauler Permits, ACS Permits & Fees, Credit Card Service Fee)	1.3	1.6	2.9
Library Non-Resident Fee and Processing Fee	1.5	1.5	3.0
Fiesta Event Recovery	0.7	0.7	1.4
Mobile Home, Proactive Apartment, Metal and Used Auto Parts recyclers, and garage permit fees	0.75	0.75	1.5
Parks Pavilion, Gym, and Community Center Rental (Resident and Non-Resident)	0.45	0.45	0.9
Health Mobile Vendor Reimbursement from State	0.25	0.25	0.5
Increase Fines for Illegal Parking, Handicap Parking Violations, Expired Time on Parking Meter, and other Parking Violations	0.24	0.24	0.5
Total:	**$16.6**	**$18.2**	**$34.8**

Reduced Spending

Based on guidance from the City Council, City staff conducted a thorough review of department budgets to identify reductions and efficiencies to balance the two-year budget. The City used various methodologies to identify areas of opportunity: Comprehensive Budget Reviews, Line-Item reviews, redirecting eligible General Fund expenses to other funding sources, and reducing other City Services.

As a result, the FY 2027 Adopted Budget includes reductions in the amount of $38.2 million in FY 2027 and $47.0 million in FY 2028, for a total reduction amount of $85.2 million across two years. The following table illustrates the resulting amounts:

Reduced Spending ($ in Millions)	FY 2027	FY 2028	Total
Other City Services Program reductions	8.6	15.3	23.9
Transfer Eligible Street Maintenance to the Capital Budget	7.3	3.3	10.6
Efficiencies and Reductions with Minimal Impact	5.5	6.5	12.0
Comprehensive Budget Reviews	5.1	7.2	12.3
Transfer Eligible Affordable Housing to Tax Increment Financing and Affordable Housing Funds	4.0	4.0	8.0
Reduce FY 2027 GF Transfer to REES	2.3	0.2	2.5
Other General Fund Programs to Restricted Funds	2.2	2.2	4.4
Parks Environmental Fee Increase (25 cents per month) allows 12 positions and related costs to be moved to the Parks Environmental Fund	2.0	4.0	6.0
Department Restructuring	1.2	4.3	5.5
Total:	**$38.2**	**$47.0**	**$85.2**

Comprehensive Budget Reviews

In FY 2025, the City Manager reinstated the Comprehensive Budget Review (CBR) process to ensure departments operate 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 2026, five departments were reviewed: Fire, Library, Human Resources, Municipal Court, and Police. All City departments will be reviewed on a rolling basis in future fiscal years. The key goals of the CBR are to:

- Identify operational efficiencies and cost-savings
- Evaluate program performance and alignment with community needs
- 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, revenue increases, and process improvement recommendations without an immediate budgetary impact.

Fire CBR identified $743,000 in efficiencies through right-sizing department operations, aligning line-item budgets to reflect spending in areas such as temporary employee salaries, civilian overtime, and uniform allowance.

Review of Fire Prevention revenues identified $1.8 million in additional revenue for FY 2027. Current fees from inspections and permits recover about 60% of the cost of providing these services. By evaluating inspectors' workloads and comparing fee structures with peer cities, the CBR identified inspection types and activities that are being performed at no charge. To increase overall cost recovery, the CBR recommended that Fire Prevention begin charging fees for all work performed.

Library CBR identified $1.4 million in efficiencies across two areas: branch staffing and computer services. Staffing and activity levels across 28 branch library locations were analyzed. Since FY 2019, the handling of physical materials has decreased by 40% while digital circulation has increased by 161%, reducing the operational need for shelving and circulation support.

The CBR recommended that branch libraries reduce 27 Library Aide and 12 Circulation Attendant positions to align with the reduced circulation workload, resulting in recurring savings of $946,000. Related to subscriptions to computer services, the CBR identified recurring savings of $480,000 driven by discounted academic licensing applied to Microsoft Desktop software.

Human Resources CBR identified $1.3 million in efficiencies across two areas: right-sizing department-wide operations, and employee educational assistance programs.

$47,000 in efficiencies were identified through right-sizing department operations, aligning line-item budgets to reflect spending in areas such as contracted temps, membership dues, education and training, and miscellaneous consulting services.

The CBR evaluated employee educational assistance programs: the tuition reimbursement program and the student loan repayment program, both of which reimburse employees for educational expenses. The CBR recommended reducing both programs, resulting in recurring savings of $450,000 in the General Fund and $524,000 Employee Benefits Funds. However, the City Council opted to reinstate the Tuition Reimbursement Program funding in the amount of $350,000 and only reducing the student loan repayment program.

A spending review in the Employee Benefits Fund identified an underutilized benefit: the Benefit Value Advisor + Member Rewards program. The program was utilized by only 1% of eligible employees in FY 2025, and annual savings generated by the program were less than the annual cost of administering it. The CBR recommended reducing the program, resulting in $280,000 in recurring savings to the Employee Benefits Fund. As part of the FY 2027 Adopted Budget, two positions are included to bring this program in house and maintain it as a benefit for City of San Antonio employees.

Municipal Court CBR identified $383,000 in efficiencies across three areas: printing and supplies, technology services, and magistrate services. The CBR reviewed court processes and identified opportunities to become increasingly digital or paper-light, resulting in recurring savings of $73,000 related to reduced printing and office supplies costs.

For technology services, overlap was identified between Municipal Court's Technology Team (MCTT) and the City's Information and Technology Services Department (ITSD). The CBR recommendation is for Municipal Court to reduce 1 of 2 MCTT positions for recurring savings of $168,000.

Magistrate Services workload and processes were analyzed, and the CBR identified opportunities to restructure shifts from 10 hours to 8 hours to reduce employee burnout and minimizing overtime cost. By implementing this process change, two vacant Warrant Officer positions can be reduced while maintaining service levels – resulting in $142,000 in recurring savings.

Police CBR identified $618,000 in efficiencies through right-sizing department operations, aligning line-item budgets to reflect spending in areas such as temporary employee salaries, rental of facilities, and contractual services. Through review of citation revenues, the CBR also identified $452,000 in revenue increases for FY 2027 through the deployment of 60 e-citation devices for patrol. The devices are expected to shift approximately 22,000 paper citations to e-citations annually, improving payment rates as well as generating time savings for both officers and Municipal Court clerks.

In FY 2027, the CBRs will assess workload shifts to a new online platform, quantify operational needs, and develop alternative response options for other low-priority calls.

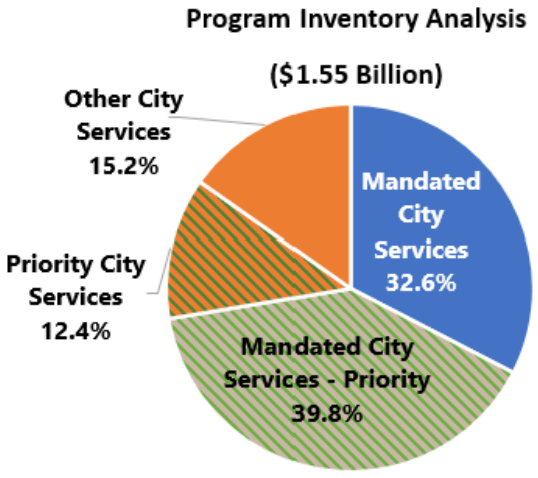
Transferring General Fund Operating Expenses to Other Funds: The FY 2027 Adopted Budget reallocates some General Fund operating expenses to other funds in the amount of $15.6 million in FY 2027 and $13.6 million in FY 2028, for a total reduction amount of $29.2 million across two years. The following table illustrates the redirected amounts:

Budget Summary
FY 2027 Adopted Budget

Redirected to Other Funds ($ in Millions)	FY 2027	FY 2028	Total
Redirect Debt Eligible Street Maintenance Expenses from the General Fund to the Capital Budget	$7.3	$3.3	$10.7
Transfers funds for City Fee Waivers and Minor Repair to Tax Increment Financing and Affordable Housing Fund	2.5	2.5	5.0
Redirects Parks Eligible Expenses to the Parks Environmental Fund	2.0	4.0	6.0
Pauses General Fund Transfers to Inner City Incentive Fund (ICIF) by using fund balance in ICIF in FY 2027 and uses Affordable Housing funding in FY 2028	1.5	1.5	3.0
Funds Police Overtime for Traffic Control Alamodome Events from Alamodome Events Revenue	1.0	1.0	2.0
Transfers Healthy Neighborhoods program and restructured Community Nutrition Program to Medicaid Waiver	0.8	0.8	1.6
Redirects Parks support for Tree Services to the Tree Canopy Preservation and Mitigation Fund	0.3	0.3	0.5
Redirects Parks Capital Project Support to the Capital Management Services Fund	0.2	0.2	0.4
Total:	**$15.6**	**$13.6**	**$29.2**

Mandated, Priority, and Other City Services Analysis: The FY 2027 Budget Process emphasized aligning City programs to mandated services, priority services, and other city services. The Office of Management and Budget and the Office of Innovation led the development of detailed program inventories for public facing departments that included the program's budget and a brief program description. Each program was then reviewed by: (1) the City Attorney's Office, to determine whether it is mandated by federal or state law, City Charter, and/or voter-approved referendum, and (2) the City Manager's Office, to determine whether it is aligned with a Council or community priority.

Overall, analysis was completed on $1.55 billion, or 91% of the FY 2026 General Fund Budget, and found that 72.4% of funds are spent on mandated services. Of the remaining 27.6%, 12.4% is spent on Priority services and 15.2% is spent on other City services. This framework enabled City leadership to prioritize



maintaining spending levels for mandated and priority services, while also focusing reductions on other City services. Details of reductions are included in the Program Changes section of the Adopted Budget.

Department Restructuring: As part of the FY 2027 Adopted Budget, the Compliance and Opportunity Access Office is eliminated. There are currently 17 positions in this office, and nine will be reorganized into different City departments. The Disability Access Office will move to Public Works, Language Access will move to Communications and Engagement, and Civil Rights and Migrant Affairs will move to the City Attorney's Office. The remaining eight positions and $1.2 million in operational funding that supported the Directors Office and Fair Access Office is eliminated.

Budget Overview

Amendments to the Proposed Budget

As part of the budget process, the City Council adds amendments to the Proposed Budget based on community input and its own review of the Budget. On September 16, 2026, the City Council was presented a list of budget amendments to the General Fund, Restricted Funds and Capital Budget. The budget amendments shown on the tables below were approved on September 17, 2026, with the adoption of the FY 2027 Budget.

General Fund Revenues				
Item No.	**Resource Amendments**	**FY 2027 Budget Impact**	**FY 2028 Budget Impact**	**Total**
1	Increase Go Rio River Barge Ticket Fees for Adult Non-Residents from $15 to $20	$1,377,065	$1,377,065	**$2,754,130**
2	Non-Resident Fee for Library Card increased from $0 to $30 ($20 in Proposed Budget)	500,000	500,000	**1,000,000**
3	Increase Vacant Lot and Dangerous Premise Abatement Administrative Fees from $250 to $400 ($300 in Proposed Budget)	83,683	83,683	**167,366**
4	Increase Hazmat Inspection Fees for Retail Gas Stations with less than 30,000-gallon capacity from $150 to $173; $600 to $690 for stations with capacity at 30,001 gallons or more	32,377	32,377	**64,754**
5	Increase Booting Fees from $60 to $120; Increase Fine for parking in Residential Parking Zone without Permit from $32 to $52	$7,960	$7,960	**15,920**

Budget Summary
FY 2027 Adopted Budget

General Fund Revenues				
Item No.	**Resource Amendments**	**FY 2027 Budget Impact**	**FY 2028 Budget Impact**	**Total**
6	Increase Parking Fines for the following violations: - Expired Time on Parking Meter - Parked Facing Oncoming Traffic - Parked in a No-Parking Zone - Parked within 20 ft of Crosswalk at Intersection - Parked within 15 ft of a Fire Hydrant - Blocking Street, Driveway or Sidewalk - Handicap Parking Violation - Parked more than 18 inches from Curb or Edge of Road - Parked in Loading Zone	228,780	228,780	**457,560**
	Total Resource Amendments	**$ 2,229,865**	**$ 2,229,865**	**$ 4,459,730**

General Fund Expenses				
Item No.	**Expenditure Amendments**	**FY 2027 Budget Impact**	**FY 2028 Budget Impact**	**Total**
1	Restores San Antonio Education Partnership (SAEP) Scholarships for City of San Antonio Residents for 1 school year	$1,550,219	$0	**$1,550,219**
2	Restores 5 filled Health Positions: 3 in Maternal Health, 1 for Mayor's Fitness Council, and 1 for Performance Analysis	549,697	549,697	**1,099,394**
3	Restores funding for Tuition Reimbursement for City Employees	350,000	350,000	**700,000**
4	Restores funding for the Part-time Nutrition Site at Darner	$236,567	$236,567	**473,134**

Budget Summary
FY 2027 Adopted Budget

General Fund Revenues				
Item No.	**Resource Amendments**	**FY 2027 Budget Impact**	**FY 2028 Budget Impact**	**Total**
5	Restores funding for one position, the Cultural Historian, that supports cultural initiatives in the Office of History and Preservation	113,670	113,670	**227,340**
6	Restores Climate Adaptation Manager	112,939	112,939	**225,878**
7	Provides funding for After School Challenge for Southwest Independent School District	50,000	50,000	**100,000**
8	Restores funding for the Gastronomy Program for World Heritage for 1 fiscal year	83,765	0	**83,765**
9	Restores funding for the Diez y Seis Commission in the amount of $40,000 by using FY 2026 carryforward funds from Mayor and Council, in the amount of $3,636 per district for 1 year	0	0	**0**
	Total Expenditure Amendments	**$ 3,046,857**	**$ 1,412,873**	**$ 4,459,730**

Restricted Funds				
Item No.	**Resource Amendments**	**FY 2027 Budget Impact**	**FY 2028 Budget Impact**	**Total**
1	Medicaid Waiver Reserve	$500,000	$500,000	**$1,000,000**
	Total Resource Amendments	**$ 500,000**	**$ 500,000**	**$ 1,000,000**
Item No.	**Expenditure Amendments**	**FY 2027 Budget Impact**	**FY 2028 Budget Impact**	**Total**
1	Adds funding for Women's Health Programs (Reproductive Justice)	$ 500,000	$ 500,000	**$ 1,000,000**
	Total Expenditure Amendments	**$ 500,000**	**$ 500,000**	**$ 1,000,000**

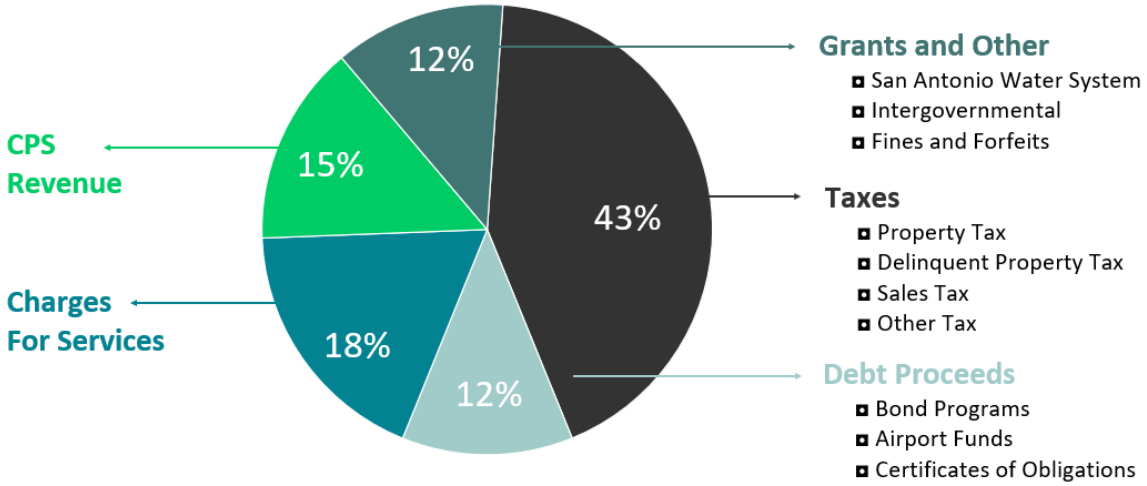
Budget Summary
FY 2027 Adopted Budget

Capital Budget				
Item No.	**Resource Amendments**	**FY 2027 Budget Impact**	**FY 2028 Budget Impact**	**Total**
1	Use of Debt Capacity	$8,000,000	$0	**$8,000,000**
	Total Resource Amendments	**$ 8,000,000**	**$0**	**$ 8,000,000**
Item No.	**Expenditure Amendments**	**FY 2027 Budget Impact**	**FY 2028 Budget Impact**	**Total**
1	Increase Capital Improvement Projects (CIP) for each Council District from $200,000 to $1 million ($200,000 in Proposed Budget)	$8,000,000	$0	**$8,000,000**
	Total Expenditure Amendments	**$ 8,000,000**	**$0**	**$ 8,000,000**

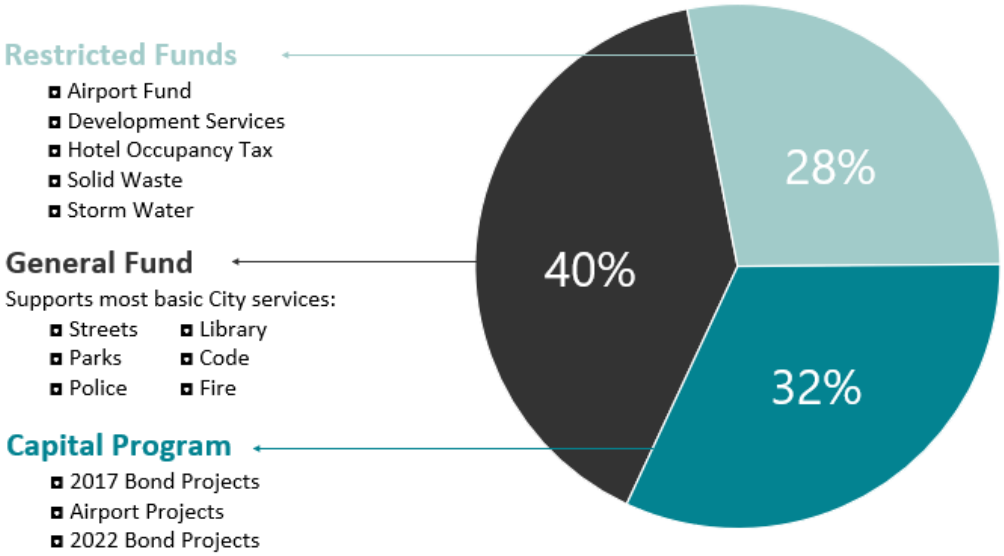
All Funds Budget – FY 2027 Adopted Total City Budget

The FY 2027 Adopted Consolidated Annual Budget, comprised of all funds excluding transfers, totals $4.4 billion. The General Fund budget is $1.76 billion, Restricted Funds, including Airport, Development Services, and Solid Waste, total $1.2 billion, and the FY 2027 Capital Budget is $1.4 billion.

Revenues: $4,421,957,497
(Where the Money Comes From)



Service Delivery Expenditures: $4,421,957,497
(Where the Money Goes)

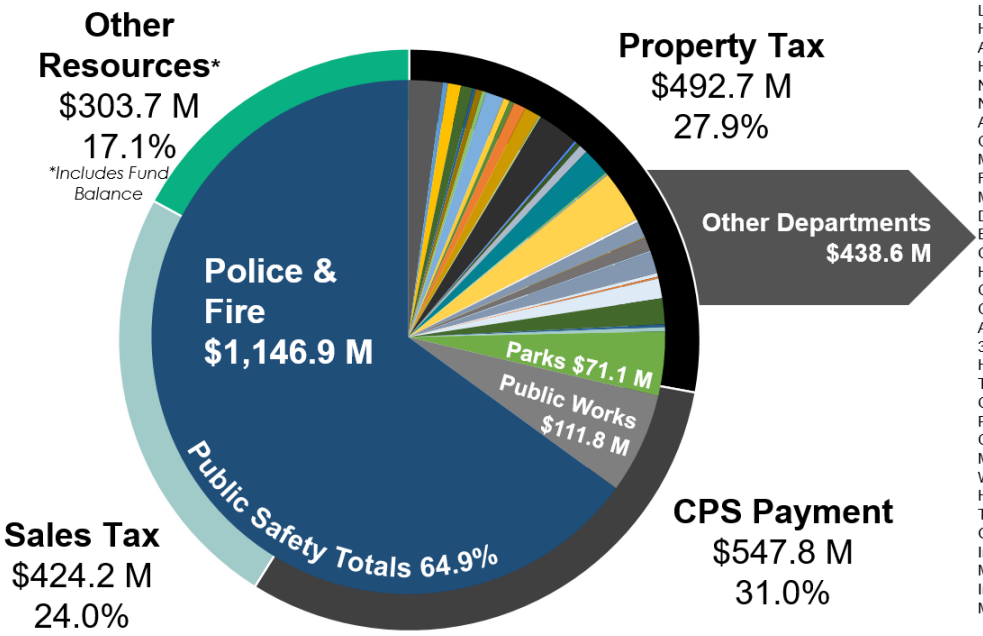


FY 2027 Adopted General Fund Budget

The General Fund supports most basic City services like Police, Fire/EMS, Streets, and Parks. Public Safety expenditure alone represent 64.9% 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 CPS Energy payments, property taxes, and sales taxes, respectively.

The graphic below shows the City's balanced budget approach between expected revenues and budgeted spending during FY 2027

FY 2027 General Fund Adopted Budget: $1.76 Billion



Library $58.1 M
Health $46.3 M
Animal Care $38.0 M
Human Services $33.0 M
Non-Departmental/Non-Operating $28.8 M
Neighborhood and Housing Services $23.9 M
Agencies $22.1 M
Code Enforcement Services $20.4 M
Mayor & Council $18.3 M
Finance $17.6 M
Municipal Court $15.2 M
Downtown Operations $14.6 M
Economic Development $13.4 M
City Attorney $13.2 M
Human Resources $9.9 M
Communications & Engagement $7.1 M
City Clerk $7.1 M
Arrestee Processing Center $5.7 M
311 Customer Service $5.5 M
Homeless Services and Strategy $5.1 M
Transfers $4.9 M
City Manager $4.5 M
Planning $4.0 M
City Auditor $3.5 M
Management & Budget $3.3 M
World Heritage $3.2 M
Historic Preservation $2.5 M
Transportation $2.0 M
Government Affairs $1.8 M
Integrated Community Safety Office $1.6 M
Municipal Elections $1.6 M
Innovation $1.6 M
Military & Veterans Affairs $0.6 M

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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 2027 Adopted Budget continues the practice of presenting a two-year budget plan.

The following table shows the FY 2027 Adopted Budget and the FY 2028 Budget Plan:

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

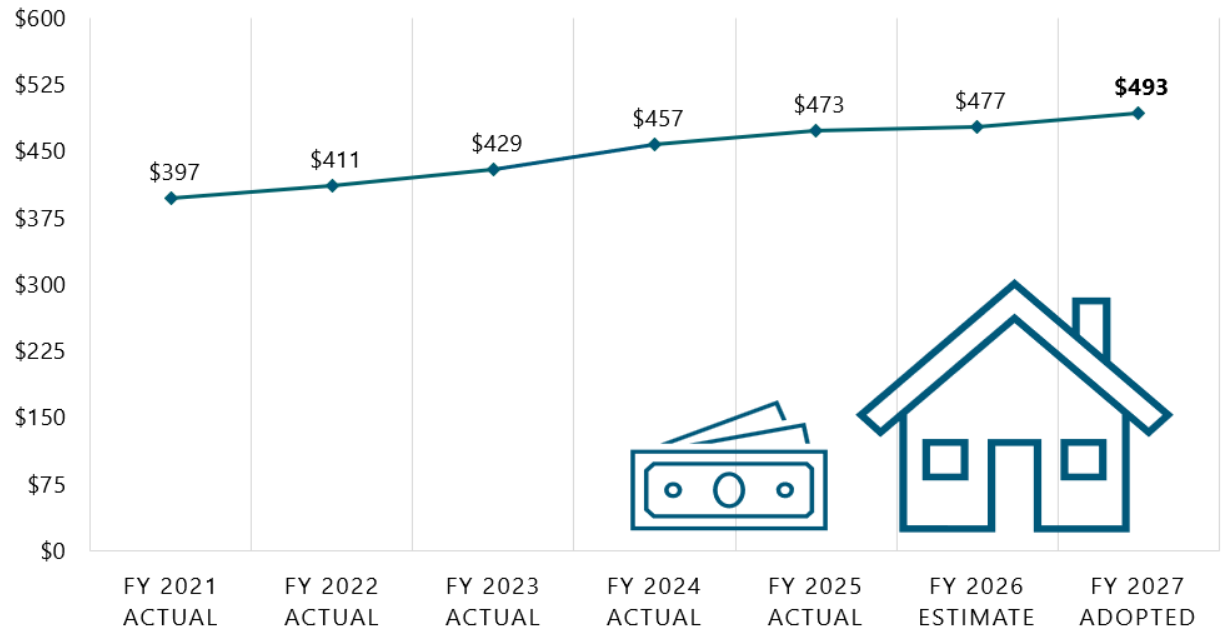
Revenues		**FY 2027 Adopted**		**FY 2028 Plan**
Beginning Balance	$	0	$	0
Use of Reserve for 2-Year Budget Plan		223,792		185,794
Operating Revenue		1,739,028		1,762,516
Potential Increase to Property Tax Rate		0		35,141
Total Revenue	$	**1,962,820**	$	**1,983,451**
Expenditures				
Service Delivery Costs		1,768,361		1,839,137
Total Service Delivery	$	**1,768,361**		**$1,839,137**
Gross Ending Balance	$	**194,459**	$	**144,313**
Budgeted Financial Reserves				
Added Budgeted Financial Reserves	$	8,665		5,863
Reserve for 2-Year Balanced Budget		185,794		89,883
Net Ending Balance	$	**0**	$	**48,568**
Budgeted Financial Reserves	$	173,903	$	179,766
% of General Fund Operating Revenues		***10%***		***10%***
Reserve for 2 Year Balance Budget	$	185,794	$	89,883
% of General Fund Operating Revenues		***11%***		***5%***

Major Revenues and Revenue Adjustments

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

Property Tax: The FY 2027 Adopted Budget increases the City's property tax to 56.288 cents per $100 of valuation, an increase of 2.129 cents. The Adopted Budget projects $492.7 million in maintenance and operations support for the General Fund from property taxes, which is 4.3% higher than the FY 2026 Adopted Budget of $472.4 and 3.3% higher than the FY 2026 estimate of $476.8 million.

Property Tax Revenues
($ in Millions)



The City received the certified tax roll from the Bexar Central Appraisal District in late July 2026. The property values for existing properties decreased by approximately 4.06% as compared to FY 2026, while new construction values increased by approximately 1.35%.

The taxable value, without new improvements, yields the following base valuation:

Property Value	FY 2026 Estimate	FY 2027 Adopted Budget	FY 2028 Plan
Existing Value	(0.44%)	(4.06%)	(1.25%)
New Value	1.75%	1.35%	1.25%
Taxable Value	**1.31%**	**(2.71%)**	**0.0%**

Unused Increment: In 2019, the introduction of Senate Bill 2 reduced the property tax Roll Back Rate (Voter Approved Rate) from 8% to 3.5% for the Maintenance and Operations portion (M&O) of the tax rate, applying only to base value growth rather than new improvements.

Through Senate Bill 2, the City may increase its M&O tax rate up to the 3.5% limit or may choose a lower rate. If the City chose not to increase the tax rate to the state allowed growth, the City can bank that capacity up to three years. In FY 2025 and FY 2026, the City chose not to increase the property tax rate to the state allowed growth of 3.5%, as a result, the City has capacity to increase property tax revenue based on state allowed growth.

Due to the decline in property values and to maintain priority services and mandated services, the FY 2027 Adopted Budget includes utilizing the capacity (unused increment) to help balance the deficit. The total value of the unused increment in FY 2027 is $28.6 million, and it is projected to be $35.1 million in FY 2028, as the City will forgo the 3.5% allowed growth in FY 2027. The FY 2028 Plan reflects using the unused increment of $35.1 million which would be a 4.36% increase to the property tax rate and position the city in a better financial position entering FY 2029.

Based on the recommended property tax rate of $0.56288 per $100 of valuation, a 3.9% increase, a residence with the average homestead of $231,356 will pay approximately $2.95 more in property taxes per month to maintain priority and mandated services. There are a total of 257,396 homesteads, of which 122,021 or 47% of homesteads would not be impacted due to frozen taxes for seniors and disabled.

Not only does the decline in property values impact the General Fund, but it also impacts our bonding capacity. Based on the certified tax roll, our 2027 bond program capacity will be $442 million without a property tax increase on the debt portion.

Property Tax Distribution: The City receives about 27% of the property tax proceeds that homeowners and commercial property owners pay annually. Approximately 34% of the property tax proceeds are distributed to school districts, while the remaining amount is divided among Bexar County, the San Antonio River Authority, Alamo Colleges, and the University Health District.

Property Tax Distribution

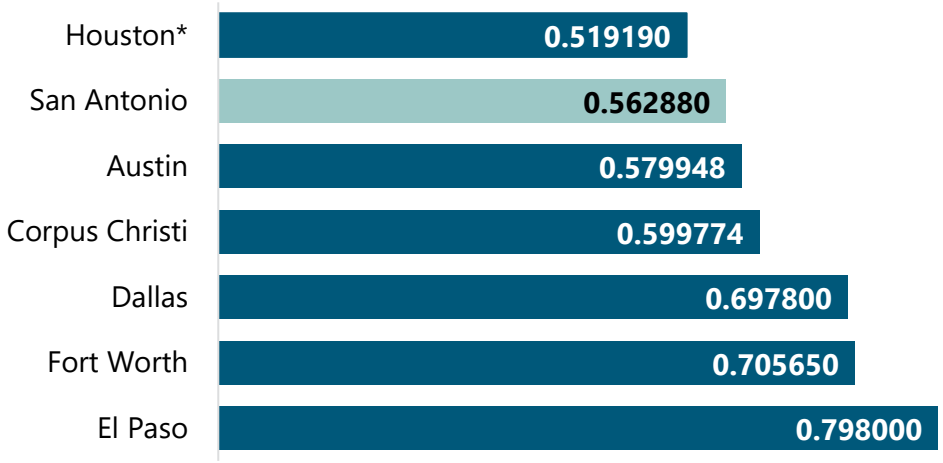
34%
K-12 Public School Districts

39%
Bexar County, Community Colleges, SA River Authority, University Health District

27%
City of San Antonio



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



**FY 2026 Adopted Tax Rate*

Property Tax Relief: The FY 2027 Adopted Budget continues to address property tax relief. FY 2027 is the City of San Antonio's first property tax rate increase in 34 years, and during that time, the City reduced the property tax rate nine times.

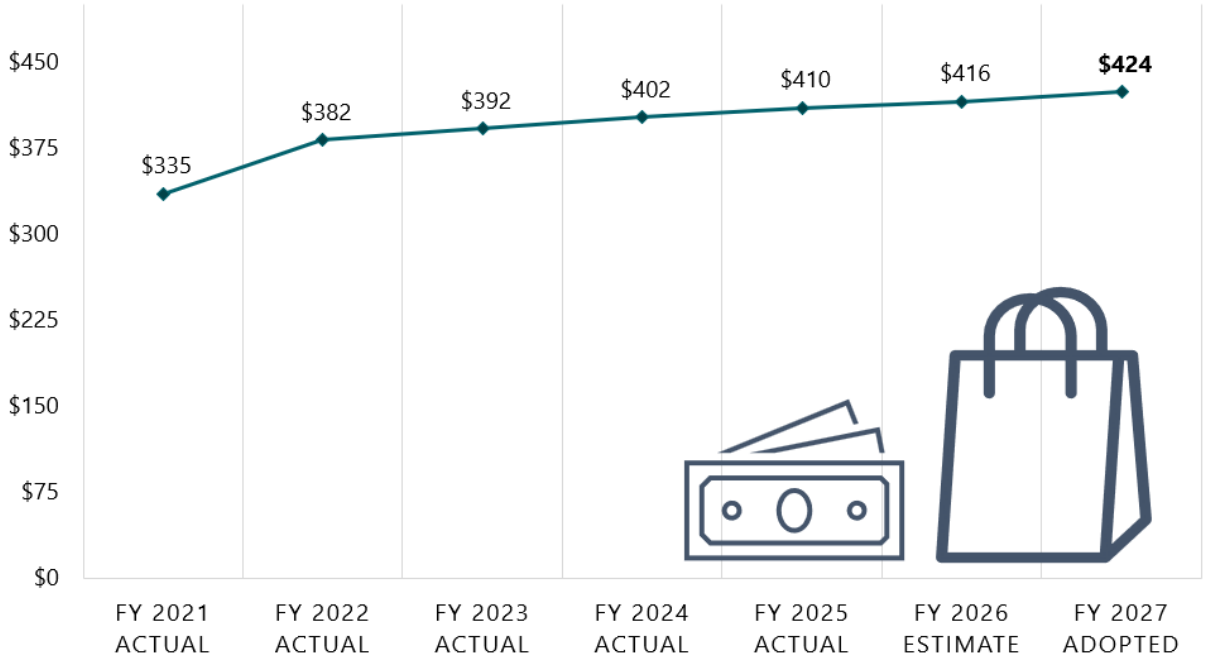
- General Residence Homestead Exemption is 20% of the appraised value, which is the maximum allowed by State law. There are a total of 257,396 homesteads in San Antonio.
- An $85,000 exemption for persons aged 65 years or older, or disabled. There is a total of 122,021 homeowners for these two exemptions.
- 124 childcare facilities are exempt from City property tax for FY 2027.
- 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, the General Residence Homestead Exemption, and childcare facilities exemption, the City will forgo approximately $156.4 million in property tax revenue in FY 2027.

Additional Property Tax Relief Efforts: The FY 2027 Adopted Budget continues the San Antonio Volunteer Exemption for Seniors (SAVES) Program to assist 300 older adults by exchanging volunteer hours for up to $406 in property tax relief per participant.

Sales Tax Revenue: The FY 2027 Adopted Budget includes sales tax revenue in the amount of $424.2 million in the General Fund. Sales tax revenue is highly dependent on the condition of the local economy. The FY 2027 Adopted Budget for sales tax revenue is projected to be 1.2% higher than the FY 2026 Adopted Budget and 2.0% higher than the FY 2026 Estimate.

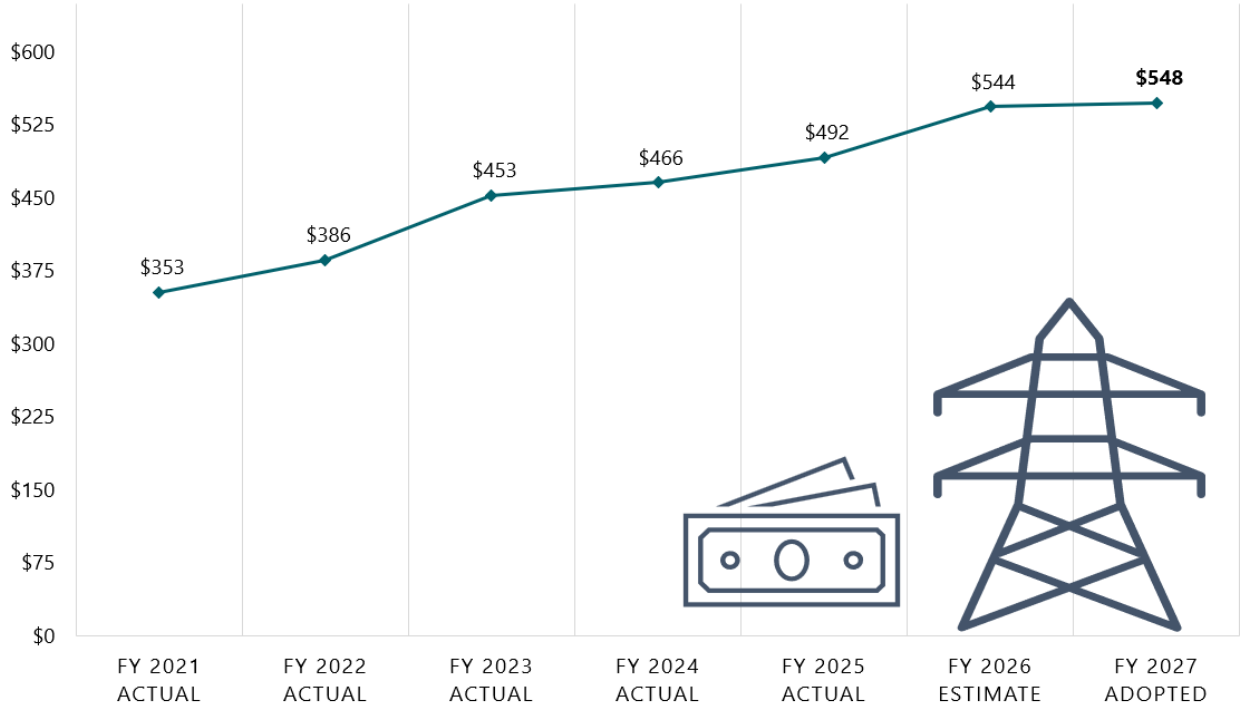
Sales Tax Revenues ($ in Millions)



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 2027. CPS pays the City 14% of all gas and electric gross revenue as a return on investment. Revenues generated by CPS are one of 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 2027 Adopted Budget includes CPS revenues in the amount of $547.8 million, which is 8.6% higher than the FY 2026 Adopted Budget and 0.8% higher than the FY 2026 Estimate.

CPS Revenues
($ in Millions)



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

Revenues ($ in Millions)	FY 2027	FY 2028	Total
Police Alarms, E-Citations, Towing, Other Permitting and Fees	$4.9	$4.9	$9.8
EMS, Aid Only, and Medical Supply Fee	2.8	3.7	6.5
Fire Development Permits, HazMat Fee, and Lift and Assist	2.3	2.7	5.0
Increase River barge Ticket Fees for non-resident adults from $15 to $20	1.4	1.4	2.8
Other (Street/Sidewalk Closure, Waste Hauler Permits, ACS Permits & Fees, Credit Card Service Fee)	1.3	1.6	2.9
Library Non-Resident Fee and Processing Fee	1.5	1.5	3.0
Fiesta Event Recovery	0.7	0.7	1.4
Mobile Home, Proactive Apartment, Metal and Used Auto Parts recyclers, and garage permit fees	0.75	0.75	1.5
Parks Pavilion, Gym, and Community Center Rental (Resident and Non-Resident)	0.45	0.45	0.9
Health Mobile Vendor Reimbursement from State	0.25	0.25	0.5
Increase Fines for Illegal Parking, Handicap Parking Violations, Expired Time on Parking Meter, and other Parking Violations	0.24	0.24	0.5
Total:	**$16.6**	**$18.2**	**$34.8**

A detailed list of fee adjustments and new fees can be found under the Revenue Detail Section of this document.

Community Focus Areas

Each year, the City of San Antonio prepares its Budget through careful consideration of City Council priorities and community input. The City's FY 2027 Adopted Budget reflects these priorities: Homeless Services, Affordable Housing, Police Services, Streets, and Fire/EMS. The Budget Summary includes several insights into key focus areas.

City Personnel Levels

The FY 2027 Adopted Budget authorizes 13,755 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 2023 to FY 2027, as well as 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 2023	8,231	3,894	822	490	12	13,449
FY 2024	8,512	3,897	834	501	19	13,763
FY 2025	8,566	3,916	834	501	19	13,839
FY 2026	8,499	3,975	719	502	22	13,717
FY 2027	8,486	3,994	751	502	22	13,755

** FY 2023 through FY 2026 reflects mid-year adopted personnel count or other City Council action*

The FY 2027 Adopted Budget reflects a net increase of 16 positions to the General and Restricted fund compared to the FY 2026 Authorized Count. The following table summarizes the personnel level changes included in the FY 2027 Adopted Budget:

Adjustments to the Personnel Count since FY 2026 Adopted Budget

	General Fund	Restricted Funds	Grants*	Pre-K 4 SA	SA: Ready to Work	Authorized Positions
FY 2026 Adopted	**8,527**	**3,975**	**713**	**502**	**22**	**13,739**
FY 2026 Adjustments	(28)	0	6	0	0	(22)
FY 2027 Mandates	44	3	0	0	0	47
FY 2027 Reductions	(82)	(8)	(2)	0	0	(92)
FY 2027 Improvements	49	7	27	0	0	83
Total Program Changes	**11**	**2**	**25**	**0**	**0**	**38**
FY 2027 Re-Organizations	(24)	17	7	0	0	0
FY 2027 Adopted	**8,486**	**3,994**	**751**	**502**	**22**	**13,755**

Note: The FY 2026 Adjustments reflect positions approved by City Council through ordinances after the adoption of the FY 2026 Budget in September 2025.
**Grant funded positions depicted in this column reflect impacted Program Changes outlined in the Program Changes section.*

Services to Assist the Homeless

In FY 2027, the City will directly invest $30.8 million to address homelessness, a 0.8% increase from the FY 2026 Adopted Budget. The Homeless Services and Strategy Department (HSSD) leads the City's coordination of homeless response. In FY 2026, HSSD developed a Shelter and Housing Framework that guides the department and the City's collaborative partners to ensure that homelessness is rare, brief, and nonrecurring.

Shelter and Housing Framework

The City's framework for homeless response orients efforts around three focus areas:

1. Preventing homelessness: 1,738 people became homeless for the first time in FY 2025
2. Guiding people off the streets: 1,327 people engaged on the streets in FY 2025 did not move into shelter or housing
3. Keeping people in housing (after an experience of homelessness): 609 people accessed a shelter and were housed but returned to homelessness in FY 2025

The FY 2027 Adopted Budget funds HSSD to continue its mission in these three areas. Through coordination with various City Departments and nonprofit partners, services to the community include prevention, outreach, encampment abatements, emergency shelters, transitional and bridge housing, and long-term supportive housing. Leveraging the City's investment around the Framework increases the community's ability to meaningfully reduce homelessness.

FY 2027 Total Homeless Investment

Department	FY 2027 Adopted Budget ($ in Millions)
Homeless Services and Strategy Department – Coordination of homeless outreach, encampments, hotline, operations, and shelter funding	$15.1
Delegate Agencies – Provides funding to Haven for Hope, Campus Partners, and other delegate agencies	13.0
Solid Waste Management – Provides cleanup of homeless encampments	2.5
Code Enforcement – Coordinates homeless encampment cleanup efforts for private, vacant, and dangerous properties	0.1
Parks & Recreation – Coordinates homeless encampment cleanup efforts for citywide parks	0.1
Total Direct Investment:	**$30.8**

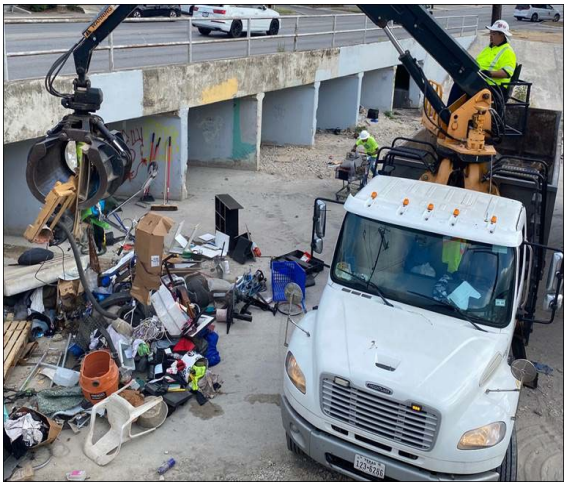
Homeless Outreach Services and Sheltering: Homeless Services and Strategy Department (HSSD) has a total of 12 staff dedicated to homeless outreach and services. The 12 staff members include one Homeless Outreach Manager and 11 staff dedicated to providing homeless outreach and direct services with clinical experience in all 10 Council Districts.



Additionally, the City invests $13.0 million to nonprofit delegate agencies, of which $8.6 million supports Haven for Hope and other campus partners to provide emergency shelter with wrap-around services. Further, Delegate Agency funding supports $1.5 million for preventing homelessness, $1.3 million toward guiding people off the streets, and $1.6 million for keeping people housed. Haven for Hope continues to serve as the largest provider of homeless shelter beds in the community, serving around 1,400 people each night.

The FY 2027 Adopted Budget allocates $9 million in interest revenue from the 2022 Affordable Housing Bond toward capital support for construction of new facilities to serve the homeless population, potentially including additional emergency shelter beds or transitional housing. Future new housing would provide a supportive, trauma-informed interim step between living unsheltered and long-term housing.

Addressing Encampments: In FY 2026, HSSD anticipates coordinating 1,375 homeless encampment site abatements to address health and safety issues. HSSD identifies 33 sites citywide as "frequently recurring," based on call volume, which are abated approximately every two weeks. In FY 2027, HSSD will implement an encampment decommissioning pilot with the goal of permanently closing frequently recurring homeless encampment sites by sheltering or housing all individuals in the site and not allowing re-establishment.



In addition to continuing the work to abate sites citywide, HSSD will select sites for decommissioning that are frequently recurring. For a selected site, abatements will be paused for 4-6 weeks to allow for sustained, outreach engagement to move homeless clients into housing or shelter. After bringing all members of the encampment indoors, the site will be abated and stay closed through enforcement of criminal trespassing laws. This intervention will approach one encampment at a time, while existing abatement operations continue citywide. Communication with neighboring residents will be a key component of the pilot.

HSSD's Encampment Response Team coordinates with Solid Waste Management, San Antonio Police Department, other City departments, state and regional partners, and nonprofit service providers to conduct a process of encampment removal with adequate outreach engagement and notification. Residents can report encampments through the 3-1-1 Customer Service line, which will be addressed by the Encampment Response Team within 14 days.

Affordable Housing

The FY 2027 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
- Permanent Supportive Housing (PSH) for people experiencing chronic homelessness

- Homebuyer Assistance



SHIP Progress: City Council adopted the SHIP in FY 2022, outlining a community-wide strategy to address housing affordability in San Antonio. The plan aims to produce or preserve 28,094 homes by 2031 through preservation, production, homeownership, rental, and permanent supportive housing.

The FY 2027 Adopted Budget continues progress toward these goals, with approximately 14,000 homes constructed, under construction, or in the planning stages by the end of FY 2027. As the City reaches the halfway point of the plan, long-term housing targets are being updated to reflect current market conditions and available resources. Revised housing goals will be adopted and shared with the community by year's end.

Affordable Housing Investment: The Neighborhood and Housing Services Department's (NHSD) FY 2027 Adopted Budget includes a total affordable housing investment of $37.7 million, a 14.6% increase from FY 2026 as interest earnings from Bond funds are being invested in FY 2027 Affordable Housing programs. This includes:

- $15.7 million from the City's General Fund
- $1.0 million from the Resiliency, Energy Efficiency, and Sustainability (REES) Fund
- $11.0 million from the Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME)
- $10.0 million from other funds

The FY 2027 Adopted Affordable Housing Budget will increase funding in the amount of $500,000 for rental and relocation assistance as part of the COSA Vouches Program, along with another $500,000 to support a pilot program for incentivizing missing middle housing development.

The following table illustrates the FY 2027 Adopted Budget by program, along with the number of units or families assisted:

FY 2027 Affordable Housing Budget

Program	FY 2027 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	1,820
Housing Vouchers Program	0.5	800
Gap Financing to Produce & Preserve Affordable Housing	12.7	419
Down Payment Assistance	1.5	68
Coordinated Housing Support	1.4	N/A
Total	**$37.7**	**3,984**

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

Housing Preservation, Production, and Rehabilitation: The FY 2027 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 2027.

The FY 2027 Adopted Budget also includes $8.0 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 will be assisted with minor repairs, including roof repairs, in FY 2027.

Gap Financing to Produce and Preserve Affordable Housing: Gap Financing provides critical funding to close financial gaps that often prevent affordable housing projects from being built. When combined with private investment, it supports the development of new affordable homes and preserves existing housing through essential health and safety improvements.

The FY 2027 Adopted Budget includes $12.7 million for Gap Financing by combining federal and local resources which will produce and preserve about 419 units. This investment strengthens the

City's ability to advance projects that would otherwise not be feasible and helps ensure long-term affordability to meet community housing needs.

Housing Stability Assistance: The FY 2027 Adopted Budget includes $6.2 million, of which $5.7 million supports Rental and Relocation Assistance and $500,000 supports a new pilot program to help housing voucher holders successfully use their vouchers. With the funding, a total of 1,820 families will receive Rental or Relocation Assistance, and the voucher pilot program will support 800 households. Additionally, a total of $100,000 supports eviction prevention efforts. The Eviction Prevention teams will provide services to 330 families to mitigate the risk of eviction.

Homebuyer Assistance: The FY 2027 Adopted Budget includes $1.5 million for down payment assistance programs for San Antonio residents, first responders, and City employees. This includes $1.2 million in the General Fund and $305,000 in HOME grant funds. The Homebuyer Assistance program assists eligible 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.

2022 Housing Bond: The FY 2027 Adopted Budget includes $21.9 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, 16 high-quality housing communities have opened 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 five housing communities are scheduled to open before the end of FY 2027. Approximately 3,939 homes will be completed by the end of FY 2027, and another 1,299 homes are under construction or in the pipeline, for a total cumulative amount of 5,238 homes.



Infrastructure

Building New Infrastructure

The Capital Delivery Department (CDD) manages the delivery of the bond-funded projects through all phases of planning, design, construction, and closeout. The FY 2027 Adopted Budget includes funding in the amount of $32.0 million that supports 188 authorized positions for operating and capital expenses associated with the management and delivery of capital funded projects. CDD will also lead planning for future bond programs, with a clear focus on delivering projects on time, within budget, to required quality standards, and with strong stakeholder engagement.

As part of this Budget, the City will present the potential for a 2027 Bond program that voters would consider in May 2027. This Bond program could include housing, streets, and other infrastructure projects to be complete or under construction within a five-year timeframe.

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 following table:

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 General Obligation (G.O.) Bond Program is the largest in the City's history. The program is 41% larger than the 2017 G.O. 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 2027 through FY 2032 Capital Improvements Program for the City of San Antonio totals $3.4 billion. The six-year program comprises 239 projects and represents the City's long-range physical infrastructure development and improvement plan. Items in the six-year plan:

- 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
- Municipal facility construction and refurbishment projects

The one-year Adopted Capital Budget for FY 2027 totals $1.4 billion. The following table details the planned expenditures by program area:

FY 2027 – FY 2032 Capital Program by Category ($ in Thousands)

Program Category	FY 2027 Amount	FY 2027 - FY 2032 Amount	%
Streets	$ 221,187	$ 763,005	15.7%
Parks	75,352	225,243	5.3%
Air Transportation	859,544	1,697,055	60.8%
Drainage	70,635	223,428	5.0%
Municipal Facilities	65,791	129,666	4.7%
Information Technology	45,907	145,652	3.3%
Law Enforcement	29,144	43,828	2.1%
Libraries	10,220	14,897	0.7%
Fire Protection	13,340	60,761	0.9%
Neighborhood Improvements	21,873	58,408	1.5%
Total	**$ 1,412,993**	**$ 3,361,943**	**100.0%**

The Capital Program is funded by various sources, including the 2017 and 2022 G.O. Bonds, Airport Passenger Facility Charge, Certificates of Obligation, Tax Notes, and other funding. The

following table details the planned revenues by source for FY 2027 and the total Adopted Capital Budget Program from FY 2027 through FY 2032.

FY 2027 – FY 2032 Capital Program by Revenue Source
($ in Thousands)

Revenue Source	FY 2027 Amount	FY 2027 - FY 2032 Amount	%
Previous Debt	$ 7,948	$ 15,351	0.6%
2017 G.O. Bonds	9,698	23,202	0.7%
2022 G.O. Bonds	262,984	640,328	18.6%
Aviation Funding*	859,544	1,697,055	60.8%
Certificates of Obligation	166,908	586,003	11.8%
Other**	63,590	213,374	4.5%
Self-Supporting Certificates of Obligation	5,427	17,427	0.4%
Tax Notes	35,394	163,638	2.5%
Grant Funding	1,500	5,565	0.1%
Total	**$ 1,412,993**	**$ 3,361,943**	**100.0%**

**Includes Airport Grants in the amount of $42.5 million for FY 2027*
***Includes Edward Aquifer Program and Linear Creekway Program*

Maintaining Infrastructure

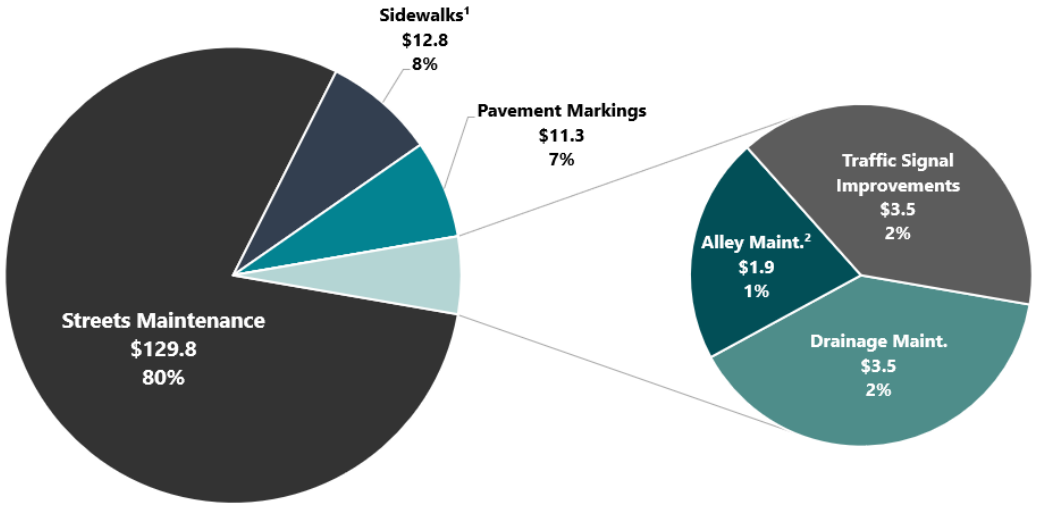
The Public Works Department's total budget is $329.5 million, a 4.9% increase from the FY 2026 Adopted Budget, and funds 701 positions. Public Works focuses on maintaining the City's existing infrastructure, with a strong emphasis on the Infrastructure Management Program (IMP), which covers streets, sidewalks, drainage, and traffic systems.

The FY 2027 Adopted Budget transfers $7.3 million in eligible street maintenance projects to be funded through the capital budget and reduces $900,000 in spending. These reductions include removing $500,000 previously used to install 30 flashing stop signs and 30 radar feedback signs, reducing $179,000 through line-item review and cuts to travel and education, and eliminating $143,000 associated with two vacant positions.

Infrastructure Management Program

Five-Year Infrastructure Management Program (IMP): City staff developed the FY 2027- FY 2031 IMP, which identifies planned maintenance projects for nine programs over the next five years. As detailed in the following chart, the FY 2027 Adopted Budget includes $162.8 million in the IMP for street maintenance, pavement markings, sidewalks, school pedestrian safety, service alleys, non-service alleys, traffic signal rebuilds, intelligent transportation system improvements, and drainage maintenance.

FY 2027 Adopted Infrastructure Management Program
Total Budget: $162.8 Million



1. *Includes operating expense associated with $2.5 million from the 2022 Bond Program*
2. *Includes $375,000 for non-service alleys*

Street Maintenance: In FY 2026, $122.4 million funded a total of 1,940 projects as part of the Street Maintenance Program (SMP), of which 1,911 will be completed in FY 2026 and 29 will be completed in FY 2027.



The FY 2026 Budget also included $500,000 to conduct a comprehensive review of the SMP. The review focuses on the overall management of the program to ensure processes and procedures

meet industry standards, review existing pavement condition and data collection mechanisms, project selection processes, and long-term pavement management goals consistent with industry standards.

Initial recommendations have been incorporated into the development of the FY 2027 SMP, such as additional engineering investigations to support project selection and thoroughly accounting for soil types and roadway classifications in the projected pavement condition index. Refinements to the project selection process and setting long-term goals will continue through FY 2027 in preparation for the development of the FY 2028 SMP.

The FY 2027 Adopted Budget increases the SMP funding to $129.8 million, while also reducing pressure on the General Fund by redirecting $7.3 million in eligible street projects to be funded through the Capital Budget. Of the total program, $103.3 million is allocated 100% based on street condition per City Council District, and $26.5 million (funded by the 2022 Bond Program) is allocated based on 50% street network size and 50% street condition per City Council District. With the FY 2027 funding, a total of 1,979 projects will be completed as part of the SMP.

The 2022 Bond Program included $100.5 million to reconstruct failed streets ("F-Streets"). The $26.5 million included in FY 2027 is the last allocation of 2022 Bond Program funds. Initially, a total of 147 projects were identified to be completed with $100.5 million; however, through a combination of value engineering, scope refinement, and favorable unit prices, an additional 29 projects are estimated to be completed as part of the program.

Pavement Markings: The FY 2027 Adopted Budget maintains $11.3 million for pavement markings. The number of miles anticipated to be delivered in FY 2027 is 1,064. With this funding, all City pavement markings will be maintained every 3.5 years, within the three to four year industry accepted service life for the markings material. The markings are critical in providing safe roadways for the traveling public throughout San Antonio.

School Pedestrian Safety: The FY 2027 Adopted Budget is $1.0 million and will provide 1,215 projects for school pedestrian safety. These projects include the maintenance of 263 existing flashers, 210 school zone sign upgrades, 730 school zone markings for crosswalks, and the installation of 12 new flashing beacons. This annual program provides reliable and safe access to area schools.

Non-Service Alley Maintenance and Drainage Maintenance: The FY 2027 Adopted Budget totals $375,000 and continues non-service alley maintenance for 20 alleys, and $3.5 million to restore 36 concrete and earthen channels, as well as maintain 80 miles of creeks. Maintenance of

the natural creeks and channel restoration is necessary to ensure the safety of residents during flood events as well as to optimize storm water conveyance.

Traffic Signal Reconstruction: The City has a total of 1,525 signalized intersections; reconstruction of signalized intersections is required at the end of their useful service life to ensure continued operation and to protect the safety of the traveling public. The FY 2027 Adopted Budget includes $1.6 million to rebuild two signalized intersections that were previously designed, and design six locations for future construction.

Other Infrastructure Programs

Traffic Safety and Operations (formerly Traffic Calming Program): This program, previously called the Traffic Calming Program, aims to improve safety by encouraging drivers to reduce speed. This change in behavior is typically a result of changes in roadway infrastructure such as reduced lane widths, roundabouts/traffic circles, and curb extensions. The FY 2027 Adopted Budget continues funding of $1.0 million for these types of traffic operational improvements.

Additionally, the program will shift to focus on small, tactical build projects utilizing semi-permanent, flexible materials that can be implemented quicker and cheaper than a traditional capital project. The FY 2027 Adopted Budget includes one-time funding of $500,000 for consultant staff augmentation to support evaluations and concept development. Project selection will remain a combination of 3-1-1 response-based services, staff knowledge, input from Council Districts, guidance from plans such as Vision Zero and the Bike Network Plan, and in coordination with the Transportation Department and available budget.

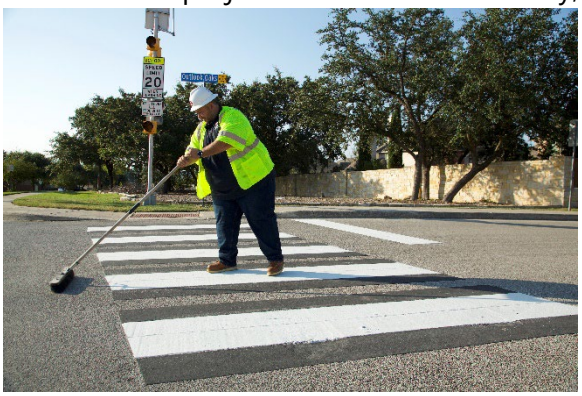
The FY 2027 Adopted Budget eliminates $500,000 previously used to install 30 flashing stop signs and 30 radar feedback signs.

New Recommended Traffic Signals: Public Works routinely conducts traffic signal studies to determine if a location warrants the installation of a new traffic signal or a pedestrian hybrid beacon. There have been 12 locations recommended for new traffic signals infrastructure throughout the City over the past two years. The FY 2027 Adopted Budget includes $5,385,000 to design and construct these 12 locations.

Automated Traffic Signal Performance Measures Program: The FY 2027 Adopted Budget includes one-time funding of $300,000 to purchase cloud-based Automated Traffic Signal Performance Measure (ATSPM) software. The software provides information on how well vehicles are able to travel through an intersection without having to stop, generalized information about turning movements at each intersection, travel time, and average delay. These measures can be

used to prioritize locations that need timing or hardware adjustments to improve intersection efficiency and reduce delays. These tools can be used proactively to reduce the number of complaints received to 3-1-1.

Neighborhood Access Mobility Program (NAMP): The FY 2027 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. These include ADA ramps, sidewalks, flashing beacons, pavement markings, traffic studies, etc.



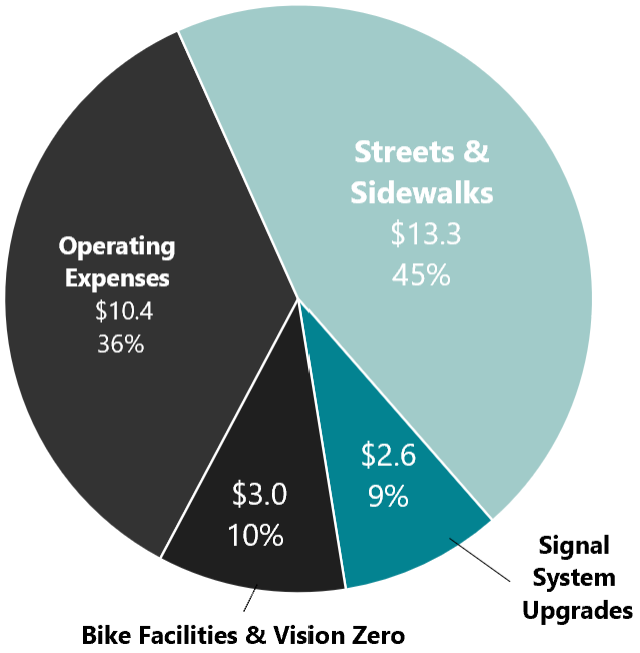
The FY 2027 Adopted Budget includes funding in the amount of $600,000 for consultant design and technical analysis services to support planning and delivery of NAMP projects and other improvements. This investment is intended to improve efficiency, reduce cost-estimating workloads, and support timely project completion.

City Council Capital Improvement Program (CIP): The FY 2027 Adopted Budget includes $1,000,000 per council district for infrastructure projects, chosen by the councilmember based on the needs and feedback of constituents.

Prima Facie (*At first sight*) Traffic Study: The FY 2027 Adopted Budget includes one-time funding of $400,000 for a consultant to assist in the development of a hybrid speed limit approach, creating two policies to be used in setting lower speed limits to help achieve the City's Vision Zero safety goal. First, the consultant would develop a policy that supports a context-based approach for setting area-wide speed limits consistent with Texas state law requirements. The second policy is development of a framework to be used to establish speed limits along corridors that are more unique or complex, such as collectors or arterial roadways, where a singular area-wide speed limit is not feasible.

Rail Notification System: Excess delays at railroad crossings can lead to motorist frustration and negatively impact quality of life. To provide better information to drivers and emergency response personnel, the City is working with Southwest Research Institute to develop and evaluate a prototype capable of automatically detecting the closure of roadways at railroad crossings, predict future closures of railroad crossings based on direction of train travel, and disseminate these closure estimates to a third-party navigation service. The FY 2027 Adopted Budget includes one-time funding of $194,000 to fund the development of this pilot.

FY 2027 Adopted ATD Program
Total Budget: $29.3
($ in Millions)



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.

The FY 2027 Adopted Budget is $29.3 million, of which $10.4 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 $18.9 million is allocated to various ATD projects, including streets, sidewalks, signals, bikes, and Vision Zero initiatives. The primary source of revenue for the Advanced Transportation District Fund is sales tax.

Sidewalk Improvements: Upon completion of the FY 2026 program, there will be 5,919 miles of sidewalks and 1,564 gap miles. The FY 2027 Adopted Budget for sidewalk improvements is $12.8 million. Of this funding, $5.15 million will be used to repair 8.7 miles for a total of 30.7 usable miles and $7.65 million will be allocated to construct 12.8 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. Public Works initiated a comprehensive three-year Citywide sidewalk condition assessment in FY 2024. The assessment was completed in FY 2026 and included identification of surface cracking, vertical displacements, obstructions, steep cross slopes, and pedestrian ramp conditions. The FY 2027 Sidewalk Program will include two new program areas that target specific defects such as trip hazards and obstructions.

Intelligent Transportation System: The FY 2027 Adopted Budget includes $1.6 million to upgrade traffic detection at 22 signalized intersections and provide intelligent technology components to existing traffic signals. The Budget also includes $312,000 to design and construct

accessible pedestrian improvements at four intersections and design upgrades at 41 of 82 intersections to begin construction in FY 2028 with a $4.0 million Alamo Area Metropolitan Planning Organization (AAMPO) grant. The initial 41 intersections were designed in FY 2026.

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. The FY 2027 Adopted Budget continues the allocation of $1.5 million: $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 operating expenses.

Storm Water Infrastructure and Operations



The FY 2027 Adopted Budget for the Storm Water Operating Fund is $60.1 million, of which $49.5 million is for operating expenses, including personnel costs and payments to San Antonio Water System (SAWS) for services related to the Texas Commission on Environmental Quality permit requirements. The remaining $3.2 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, last adjusted in FY 2020.

FY 2027 Storm Water Utility Fee Structure

Residential Rates Impervious Cover	Monthly Fee
<2,750 SF of impervious cover	$3.75
2,750 to 4,220 SF of impervious cover	$4.94
>4,220 SF of impervious cover	$10.45
Non-Residential Rates Impervious Cover	**Monthly Fee**
<20% area of impervious cover	$0.31/1,000 sqft + $67.30
20% to 40% area of impervious cover	$0.45/1,000 sqft + $67.30
40% to 65% area of impervious cover	$0.58/1,000 sqft + $67.30
>65% area of impervious cover	$0.73/1,000 sqft + $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 104 HMAP actions identified, of which 100 are projects and four are other activities specific to the Public Works Department under the "Flood" category. Of those identified actions, 12 projects and two activities have been completed.

In FY 2024, five projects and $3.7 million were added to the Capital Improvement Program to complete 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 Windbrook Drive Area Drainage Improvements
- Allsup Flagle Area Drainage Improvements
- Budding Culvert Replacement

Storm Water Capital Improvement Projects: The FY 2027–2032 Adopted Capital Budget includes $23.0 million funded with Storm Water Operating Funds and debt to complete a total of five drainage-related capital projects, listed in the following table:

FY 2027 New Drainage Projects

Project Name	Improvement Description	Adopted Budget
Corrugated Metal Pipe Rehabilitation	Drainage infrastructure replacements	$3,000,000
Flood Mgmt. Facilities - (SARTI) & (SARTO) Phase II	Pump station equipment replacement	2,000,000
Red Berry Dam Phase II	Repair of the embankment and waterline relocation	14,520,000
Beitel Creek Drainage - Vicar LWC Removal	Remove low water crossing and install alternate improvements to enhance public safety	3,371,000
Olmos Dam Grates Repair	Replace and install new cross member brackets to secure the new trash racks	148,985
	Total	**$23,039,985**

Facilities Deferred Maintenance Projects

The FY 2027 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 (BESD). The following table outlines the planned deferred maintenance projects for FY 2027.

FY 2027 Deferred Maintenance Project List

Facility Name	Project Description	Budget Amount
Animal Care Services Administration & Annex Building	Roof Replacement	$100,000
Barbara Jordan Community Center	Parking Lot Replacement	60,000
BESD Administration Office Building	Roof Replacement on Lower Roof Section	93,000
BESD Fleet Services Central Shop	Replace Shop Air Compressor	140,000

Budget Summary
FY 2027 Adopted Budget

Facility Name	Project Description	Budget Amount
Bob Ross Senior Center	Replacement of Fire Alarm System	30,300
Buena Vista WIC Admin	Re-seal & repaint all walls	90,000
Carver Administration Building	Foundation stabilization and building envelope sealing	450,000
East and North Police Substation	Multi Facility Small Maintenance and Repair (SMART): Painting, Flooring, Restroom, and Other Maintenance Repairs	80,000
Eastside Branch Clinic	Restroom Renovations	178,900
Fire Station No. 9, 11 & 44	Multi Facility Small Maintenance and Repair (SMART): Painting, Flooring, Restroom, and Other Maintenance Repairs	120,000
Fire Station No. 3, 5, 13, 16, 17, 22 & 26	HVAC System Replacement	527,500
Fire Station No. 26	Replacement of apparatus concrete apron	400,800
Fire Station No. 38	Driveway improvements and replace the fence and gate.	84,100
Fire Station No. 42	Roof Replacement	105,000
Frank Wing Municipal Court Building	HVAC Chiller Replacement and Modernization of two elevators	1,801,000
Pecan Valley Clinic	Replace 4 HVAC units	215,000
Police Training Academy	Parking Lot Replacement	80,000
Potranco Library	Interior and Exterior improvements	204,400
Tobin Library	Sidewalk and wheelchair ramp improvements	240,000
Total		**$5,000,000**

Police

The FY 2027 Adopted Budget for the San Antonio Police Department (SAPD) includes a total General Fund Police budget of $676.5 million, a 7.0% increase over the FY 2026 Adopted Budget.

South Flores Police Substation: The FY 2027 Adopted Budget includes $710,000 to add seven police support civilian positions to support the South Flores Substation (an additional two positions will be added to the Facility Services Fund to maintain the building). 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 Spring 2027.



Transition of Vacant Park Police Positions to SAPD: In May 2025, the City announced the transition of law enforcement responsibilities for parks and the airport under SAPD. 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 limited services compared to SAPD and attend different training. Their academy courses 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.

In FY 2026, the funding equivalent to 65 vacant parks and airport police positions was moved to SAPD to create positions for additional SAPD officers. The FY 2027 Adopted Budget continues this transition by moving funding equivalent to 22 vacant Park Police positions 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 2027.

As positions continue to be vacated in Parks, those positions will continue to transition to SAPD to be filled with SAPD Trained Officers. Current Park Police 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 services for residents and visitors alike. Coverage will remain uninterrupted throughout the transition.

San Antonio Airport Terminal C Staffing: Terminal C at the San Antonio Airport is scheduled to open in Spring 2028. The FY 2027 Adopted Budget includes funding for 27 new SAPD police officers who will staff and provide law enforcement services for the new terminal. These recruits will begin SAPD cadet classes in FY 2027 to prepare for staffing in Terminal C upon its opening. These positions will be partially funded through the 2026 COPS grant.



Crime Scene Unit: The FY 2027 Adopted Budget moves six patrol detectives to Homicide and Special Victims Units. This would reduce overtime in the investigative units and add three civilian crime investigators to collect evidence at crime scenes. Additionally, two crime scene investigators are added according to a civilianization of these positions agreed to in the 2022 Collective Bargaining Agreement (CBA) and moves the uniform positions to investigations.

Drone Detail: As a cost-saving measure, the Police Department will expand its drone detail that will reduce the workload of its helicopters and fleet. Staff is currently reviewing the potential to use drones as "first-responders" and how they could be utilized proactively to enhance public safety and prevent crime.

SAPD's drone detail consists of one sergeant and eight officers. The Police Department proposes to reallocate resources from the patrol division to double the size of the drone detail. When combined with the current staffing, the expanded drone detail would provide coverage up to 20 hours a day, seven days a week. The reallocation of officers from the patrol division will not impact operations as efficiencies are anticipated from changes made to patrol shifts schedules reflected in the latest 2027 – 2029 CBA.

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 of Hot Spot Policing continued to increase police visibility at identified locations experiencing relatively high rates of violent crime, with the goal of reducing violent crime.

During FY 2026, phase two, Problem-Oriented Place-Based Policing (POPBP), continued activities at identified locations in San Antonio. In FY 2027, SAPD, with assistance from the Integrated

Community Safety Office (ICSO), will initiate phase three, Focused Deterrence, to prevent recidivism in known violent offenders. The Police Department and ICSO identified resources and community partners to support Focused Deterrence during the FY 2026 Department of Human Services Consolidated Funding process.

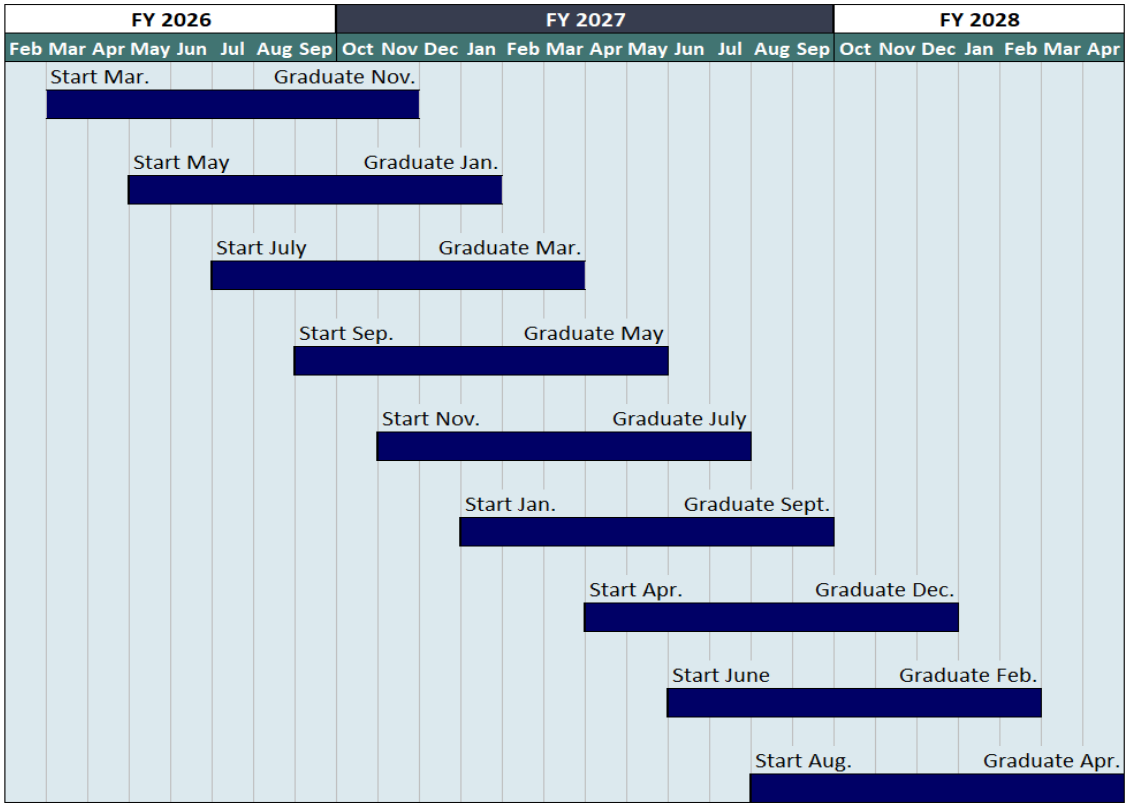
Police Reductions: Additionally, the FY 2027 Adopted Budget includes $5.4 million in total reductions. These include:

- $757,000 from line-item analysis along with temporary and travel savings
- $2.4 million in overtime savings
- $974,000 by funding police overtime for Alamodome events through Alamodome revenue
- $445,000 from eliminating six civilian support positions

This also includes a reduction of $822,000, which eliminates the notification system used by SAPD to communicate with the public on investigation updates on cases, on crime, survey invitations, and other pertinent information.

Since the introduction of this system in 2020, nearly 140,000 individuals signed up to receive notification from the department. In FY 2026, it is estimated that approximately 20,000 messages will be sent. Elimination of this software will result in the department transitioning to alternative messaging platforms (such as social media) and continue officer outreach to crime victims and the public.

Academy Training Schedule: The Police Training Academy will start five academy classes in FY 2027 to facilitate graduating approximately 225 cadets. The following chart shows the San Antonio Police Department's Cadet Class training schedule for FY 2027:



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 9-1-1 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.

Through August 2026, the SA-CORE team responded to 5,540 calls throughout the City, with 3,192 individuals referred for follow-up services, and 578 individuals successfully connected to services. In FY 2027, the SA-CORE team is expected to respond to approximately 5,700 9-1-1 mental health calls, refer 3,100 individuals to follow-up services, and successfully connect 650 people to services.

Fire



The San Antonio Fire Department (SAFD) plays a vital role in ensuring community safety. The FY 2027 Adopted Budget includes $451.2 million in General Fund support, representing a 5.3% increase over the FY 2026 Adopted Budget.

Training Academy and Recruitment and Applicant Processing: A total of eight uniform positions and $1.3 million will be added: five positions to support the training academy and three to support recruitment and applicant processing. Currently the positions performing these functions are backfilled with overtime. With the addition of these positions, overtime will be reduced by $1.4 million.

Fire Prevention: During FY 2026, the Fire Prevention program was a focus of SAFD's Comprehensive Budget Review (CBR). During this process, the Office of Management and Budget, Office of Innovation, and the Fire Department worked together to review current operational structure and perform cost recovery analysis. From this review, it was determined that 40% of the Fire Prevention workload was not cost recovering. As a result, the FY 2027 Adopted Budget includes various revenue enhancements to the Fire Prevention revenues.

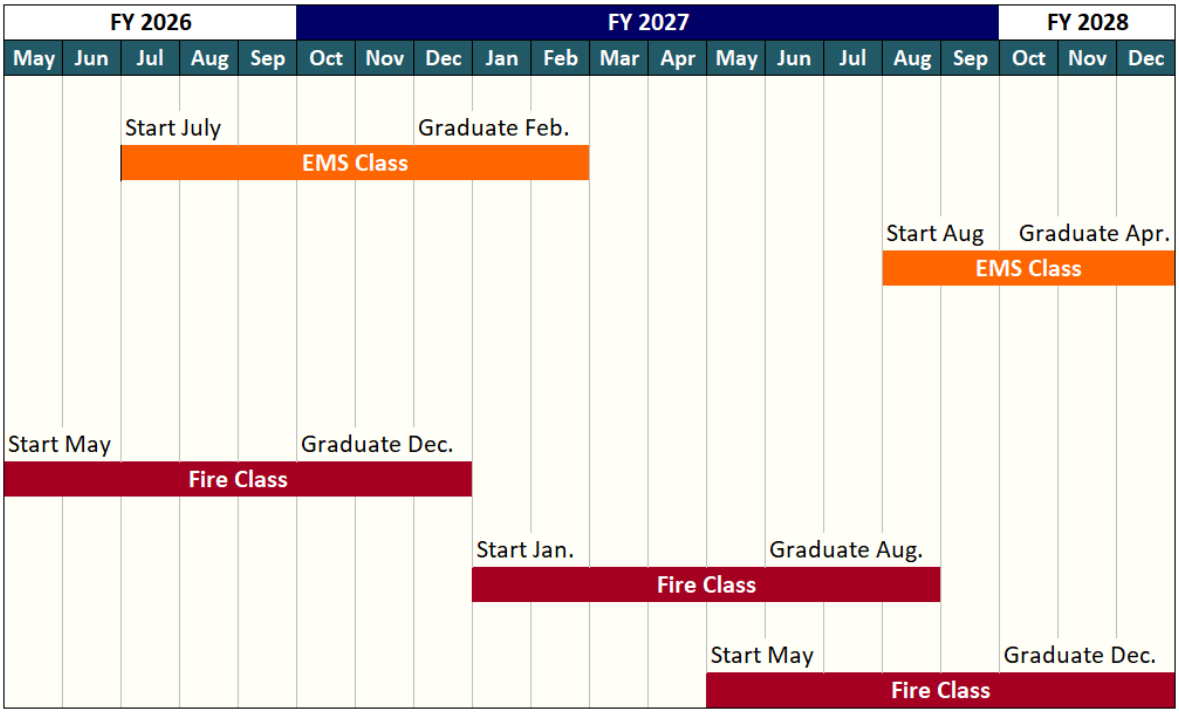
The FY 2027 Adopted Budget includes the addition of one Fire Inspector position to support compliance with Texas Senate Bill 1177 (89th Legislature, 2025), which requires annual school safety inspections of AEDs. This position will ensure the department can meet the increased mandated inspection workload while enhancing the safety of San Antonio schools. The cost of this enhancement is expected to be offset by revenue generated through the implementation of a new school inspection fee.

Fire Equipment: Through a municipal lease, the FY 2027 Adopted Budget includes funding to replace essential fire field operations equipment to enhance firefighter safety, operational readiness, and service delivery. This includes:

- Replacement of bunker gear to ensure compliance with National Fire Protection Association (NFPA) standards
- Replacement of 571 self-contained breather apparatus air packs (SBCA) that have reached end of service life
- Replacement of 61 Ambulance Stretchers to modernize and standardize equipment across the department
- 49 Thermal Imaging Cameras
- 2 panel vans to distribute supplies to fire stations
- 1 additional spare squad vehicle

Fire Reductions: The FY 2027 Adopted Budget reduces $3.7 million. This reduces overtime in the Fire Budget by $2.9 million; $1.4 million is reduced by adding eight uniformed positions for the training academy and recruitment and applicant processing and $1.5 million is eliminated because of implementation, management, and monitoring of leave policies. Additionally, $743,000 is reduced based on the line-item analysis of the budget conducted during the Comprehensive Budget reviews.

Academy Training Schedule: The following chart shows the Fire Department's Emergency Medical Services and Cadet Class training schedule for FY 2027:



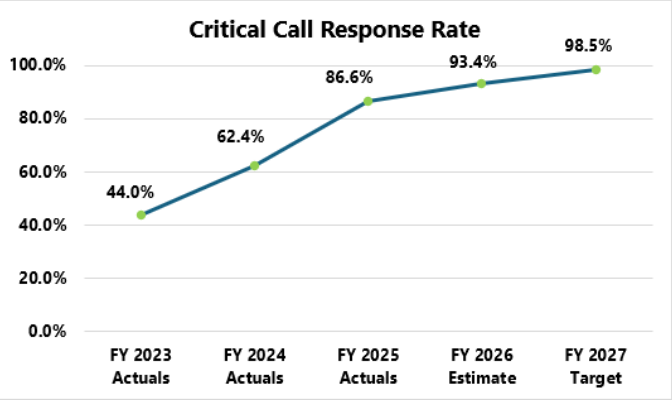
Animal Care Services

The FY 2027 Adopted Budget for Animal Care Services (ACS) for the General Fund is $38.0 million, a 12.3% increase over the FY 2026 Adopted Budget. The FY 2027 Adopted Budget allows ACS to continue implementation of the strategic plan approved in FY 2023. This multi-year plan is framed through five key focus areas:

- Support a safe community for people in their neighborhood
- Protect the safety and humane treatment of pets
- Support the placement of pets for life
- Foster positive connections with our community
- Champion a healthy and thriving workforce

The City has made significant investments in the strategic plan over the past three years with additional funding and personnel, allowing ACS to make meaningful progress in many areas, including enforcement, spay and neuter, and placement strategies.

Critical Calls: In FY 2027, ACS estimates receiving over 85,000 calls for service, of which approximately 60% are critical. Critical calls include aggressive dogs, cruelty, neglect, injured/sick animals, and trapped/confined animals. At the time the strategic plan was adopted in FY 2023, ACS was responding to approximately 44% of all critical calls received.



Since then, the City added 22 positions (16 Animal Care Officers, 3 Lead Animal Care Officers, and 3 First Response Supervisors) dedicated to increasing the critical call response rate. This investment has resulted in substantial progress in responding to critical, public safety-related calls. ACS will now respond to a cumulative 98.5% of critical calls in FY 2027.

Spay/Neuter: The most effective way to prevent more stray and roaming animals is through sterilization; however, a national veterinarian shortage and increasing costs of veterinary care make sterilization services difficult for many pet owners to access. ACS provides spay/neuter services in several ways:

- In-house surgeries at ACS for shelter pets
- Free surgeries through community partners for pet owners in targeted zip codes
- Low-cost surgeries for San Antonio residents through City-owned and partner-operated clinics
- Free surgeries for San Antonio residents through two ACS-operated clinics which opened in FY 2025



The two new clinics, one on the City's east side and one on the west side, were fully operational in FY 2026 and provided a total of 6,500 surgeries for the year. Since the implementation of the strategic plan, ACS has increased the number of spay/neuter surgeries provided in all areas by 73%, from 23,646 in FY 2023 to an estimated 40,820 in FY 2026. In FY 2027, ACS expects to provide a total of 42,959 spay/neuter surgeries.

Beginning October 1, 2026, and included in the FY 2027 Adopted Budget, ACS will contract the operation of the East Side clinic to a community partner, Spay Neuter Network, who will provide 3,000 free surgeries for San Antonio pets. This new agreement has enabled Animal Care Services to reallocate nine staff positions and operational resources for operation of the new ACS Veterinary Hospital set to open in FY 2027.

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 wing for enhanced diagnostics and treatment, and administrative space for intake processing, training, and the community cat program, a City program for spay/neuter of outdoor feral cats.

Construction on the facility began in February 2026 and will be completed in early Spring 2027, with renovation of the existing clinic expected to be completed in November 2027. The FY 2027 Adopted Budget includes 10 new positions and $1.9 million in funding to operate the new hospital. One additional position will be added to the Facility Services Fund to maintain the building.

Library

The FY 2027 Adopted Budget includes a total General Fund investment of $58.1 million for the San Antonio Public Library (SAPL), a 4% increase from the FY 2026 Adopted Budget. The San Antonio Public Library continues 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.



Carver Branch Library Mandate: The FY 2027 Adopted Budget includes $379,000 to add four positions for the expanded and new spaces of the Carver Branch, and to service additional customer demand. There will be a new African American Resource Center, a dedicated Tween space, an additional meeting room, and a first of its kind Digital Media Studio.

Replacement Furniture and Electronics: The FY 2027 Adopted Budget includes funding for various pieces of equipment and building repairs, such as $1.3 million to replace old, worn, or broken furniture and equipment. The FY 2027 Adopted Budget includes $814,000 to replace end-of-life public and staff computers and mobile devices. Having updated technology is key for patrons to have the best possible experience when visiting the Library.

Building Repairs: Included in the Adopted Budget are several improvements to the Central Library. The Capital Budget provides $587,000 for design improvements to the building's skylight and to fix water leaks. An additional $1.2 million is included for the replacement of the Central Library's freight elevator. The Capital Budget also provides $3.2 million for the replacement of the HVAC systems at the Thousand Oaks Branch ($1.4 million) and Mission Branch ($1.8 million).

Cost Recovery Fees: An increase in the processing fee for lost materials is included, raising the fee from $5.00 per item to $10.00 per item, generating $10,000 in additional revenue. The FY 2027 Adopted Budget also includes a new revenue source from charging a new Non-San Antonio Resident Fee of $30 per year, per library card, for those residing outside of the City of San Antonio but within Bexar County. This new fee is necessary to achieve full cost recovery of the necessary resources to continue to extend library services to these residents. The current Bexar County flat fee for service under the interlocal agreement is $3.5 million annually, which does not cover the cost of providing library services.

Department of Human Services



The FY 2027 Adopted Budget includes a total of $100.6 million in General Fund, and grants funds to support the Department of Human Services (DHS). In FY 2027, DHS will continue to provide integrated social services that promote lifelong learning, economic opportunity, lasting household stability, and improve multi-generational social factors of health for all San Antonio communities.

Through General Fund and grant support, DHS focuses 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 continues delivering direct service programs that support vulnerable residents, as well as guide a strategic funding process for non-profit delegate agencies to also provide services aligned with City priorities.



Older Adult Programming: Extended hours for Senior Centers was originally funded through one time funding sources, which was set to expire on September 30, 2026. However, the FY 2027 Budget includes funding in the amount of $952,000 and 36 part-time positions, to continue to fund extended hours at the Comprehensive Senior Centers.

Based on check-in data gathered between October and January of this fiscal year, approximately 7.5% or 162 individuals checked in at Comprehensive Senior Centers (excluding Lopez and Griffin) at 7:00pm or after. Therefore, the Budget includes funding to open centers to 7:00pm.

Seeking opportunities to ensure the health and safety of older adults, the City Council Public Safety Committee's Elder Abuse Subcommittee identified the execution of a public education and awareness campaign as a key strategy to prevent elder abuse in San Antonio.

In collaboration with community partners, FY 2027 investments support benefits navigation and older adult fraud, abuse, and exploitation awareness to promote older adult asset building and protection.



Facility Improvements: Through capital investments, three community centers are expected to open in Fall 2027. The West End Senior Center will be expanded into a multi-generational center to include Parks and Recreation programming. The FY 2027 Adopted Budget adds two positions and $27,000 to operate the expanded Center. Additionally, Kenwood Community Center is being rebuilt into a new multi-generational center with full programming, adding five positions, and $104,000 for maintenance and operations. Finally, the Ella Austin Community Center is under renovation to continue supportive services at the facility. The Adopted Budget will add six positions and $406,000.

The renovations and expansions at the centers include facility capacity improvements to offer health screenings, assembly for community meetings, and additional space for fitness, computer courses, and nutritional education programming to serve the community.

Delegate Agency Funding: A total of $31.3 million is included in the FY 2027 Adopted Budget for Delegate Agency funding. This includes $24.6 million for the Human Services and Homeless Services delegate agencies, and $6.7 million for Workforce Development delegate agencies.



The Human and Homeless Services and Strategy Consolidated Funding Process contracts services from non-profit agencies to support City services. DHS will manage delegate agency contracts focused on upstream efforts to improve the lives of youth, families, and older adults.

The FY 2028 Plan proposes to reduce delegate agency funding for Discretionary Agencies in the amount of $5.1 Million.

Human Services Reductions: The FY 2027 Adopted Budget includes a total of $1.4 million in reductions. This includes:

- $686,000 was reduced from San Antonio Education Partnership (SAEP), with FY 2026-2027 scholarships still being distributed. Through the Budget Amendment process the City Council restored $1.5 million for the FY 2027 Adopted Budget. SAEP started in 1989 with $2.1 million given for scholarships. Today, the number has increased and approximately $44 million is available for scholarships and tuition assistance. A total of 3,349 unduplicated recipients received a scholarship last school year.
- $353,000 is from line-item analysis, reductions in temp services, travel, and education.
- $220,000 from reducing two vacant positions: one for faith-based work whose responsibilities have transitioned to a local network of community and faith-based organizations, and one position that supports senior centers but is not directly assigned to a center. The reduction will not impact services.
- $108,000 to close two of the four part time nutrition sites. Through the 2026 Comprehensive Budget Review, it was identified that the part time nutrition sites had low daily attendance (62 individuals in total in FY25 vs 2,061 at comprehensive senior centers), and the cost per participant was on average about $2,141 more than a Comprehensive Senior Centers ($2,721 vs $580). The Budget recommends closing South San and Harlandale Briar. All sites have a Comprehensive Senior Center within five miles.

Parks

The FY 2027 Adopted Budget includes a total of $120.3 million investment in Parks and Recreation, an increase of 6.7% compared to the FY2026 Adopted Budget. Of this amount, $71.0 million is funded by the General Fund, and $29.1 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 Budget also includes $19.7 million for capital projects and $419,000 in grant funding.

Park Operations: The FY 2027 Adopted Budget includes $1.1 million for personnel, equipment, and supplies to support the operations and maintenance of parks and capital projects. This includes maintenance of an additional nine miles of greenway trail and new improvements across more than 25 park locations. New amenities include:

- Shade structures at 12 park locations
- An aquatics facility at Mission Marquee Plaza
- A splash pad at Woodlawn Lake
- A new cyclo-cross course at Lady Bird Johnson (LBJ) Park
- New playground and downhill mountain bike trails at Eisenhower Natural Area

- New neighborhood park at Orr Dr. and Suzette Ave
- New swimming pool and splash pad at Cassiano
- Trail developments connecting Thousand Oaks to LBJ and Culebra Road to the Culebra-Helotes Greenway
- A dog park at Arnold Park
- Other general improvements across the system

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 charged monthly to approximately 670,000 CPS Energy customers throughout the City of San Antonio.

The FY 2027 Adopted Budget includes a further $0.25 cent increase to the Environmental Fee from $2.00 to $2.25, charged on CPS Energy bills. This revenue allows for $2 million of eligible expenses to be transferred from 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 three years of the program, shade structures were completed at 36 playgrounds in 35 different parks. The FY 2027 Adopted Budget includes $3.8 million to install 12 structures at 12 park locations as part of the fourth year of the plan.



Other Parks and Recreation initiatives include:

- **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 and 2026 combined, 93 properties were served by the program. FY 2027 will be the last year of funding for this program.
- **Edwards 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 188,900 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 2027, $10 million is allocated for the EAPP to purchase eight additional conservation easements for an estimated total of 5,500 acres.

Parks Reductions: The FY 2027 Adopted Budget includes $3.2 million in Parks Department reductions, consisting of:

- $2.5 million by redirecting 12 eligible positions and associated operating costs from the General Fund to the Parks Environmental Fund, three positions to the Tree Canopy Preservation and Mitigation Fund, and two capital project support positions to the Capital Management Services Fund
- $217,000 from line-item analysis and reductions in travel and education
- $209,000 from eliminating three vacant positions
- $200,000 related to the Botanical Gardens annual funding agreement
- $108,000 from discontinuing 1,400 classes with no attendance and reducing 1,056 classes impacting approximately 4,600 duplicated participants

Health

The FY 2027 Adopted Budget for the San Antonio Metropolitan Health District includes a total investment of $81.0 million, a 1.4% increase from the FY 2026 Adopted Budget. Of which, $46.3 million is funded by the General Fund, $516,000 by Restricted Funds, and $34.2 million by Grants. 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 coordination, and advancing health equity, social justice, and policy change.

Public Health Services: In FY 2027, Metro Health will continue to provide mandated public health services to help maintain a safe, healthy, and clean community, including:



- Food Safety
- Swimming Pool Inspections
- Disease Surveillance
- Immunizations
- Tuberculosis Prevention and Control
- Sexually Transmitted Infection (STI) Prevention and Control
- Clinic Laboratory Services

Additionally, Metro Health will provide key City services, including Diabetes Prevention Education, Women, Infants & Children (WIC) services, Violence Prevention, Mental Health Services Coordination, Asthma Education and Management, Children's Oral Health, Vector Control, and other public health services.

Medicaid Waiver and Charity Care Program: Last year, it was projected that the Medicaid Waiver Reserve Funding would expire at the end of FY 2026. These reserves have funded Diabetes Prevention, Oral Health, Stand Up SA & Violence Prevention, STD/HIV services, and Healthy Neighborhoods. Through interest earnings and program savings, $19.4 million is estimated to be available for FY 2027.

The Adopted Budget recommends maintaining priority programs, reducing other programs, and transferring Healthy Neighborhoods and Community Nutrition, programs totaling $805,000 from the General Fund to Medicaid Waiver/Charity Care funding. These recommended changes will allow the City to continue funding the following programs through FY 2029:

- Community Nutrition
- Oral Health
- Stand Up SA
- STD/HIV clinical operations
- Healthy Neighborhoods
- Violence Prevention
- Women's Health Programs (Reproductive Justice)

Academic Public Health Partnership: The FY 2027 Adopted Budget includes $2 million to support the new Kate Marmion School of Public Health at The University of Texas at San Antonio

(UTSA). This funding represents the final year of the City's five-year $10 million investment in the partnership.

UT San Antonio's primary goal for FY 2027 is to strengthen and expand its public health education and research while growing faculty and staff, increasing student enrollment, and advancing new academic programs, including a doctoral program. Key priorities include enhancing faculty research capacity, improving grant competitiveness, and expanding interdisciplinary and community partnerships.

Additionally, the School will focus on creating experiential learning opportunities that build a pipeline of public health professionals both at the Master of Public Health (MPH) and doctoral levels (PhD). These efforts, supported by the City's investment, will prepare the next generation of public health professionals and contribute to a stronger public health ecosystem in San Antonio.

Health Reductions: The FY 2027 Adopted Budget transfers $805,000 of General Fund health programing to Medicaid Wavier funding and reduces $2.1 million in spending. This includes the following reductions:

- $592,000 is from line-item analysis, reductions in temp services, and travel and education.
- $400,000 by consolidating nutrition and diabetes programming and discontinuing the Por Vida program. There are a total of seven positions that support the community nutrition program, of which four will be eliminated through the consolidation and three will be re-organized to the Medicaid Waiver Fund.
- $468,000 to eliminate the lease at E. Highland Blvd. and four vacant positions which would have minimal impact on community services.
- $623,000 for two positions that support the Performance Management team and mini grants to employers of Community Health Workers (CHWs). This will reduce support for the Quality Improvement Symposium that is held this Fall. This would also simplify and streamline reporting related to accreditation.

Economic Development



The FY 2027 Adopted Budget includes a $16.9 million total investment in the Economic Development Department (EDD), of which $13.4 million is funded by the General Fund, and $3.5 million by Restricted Funds including the Economic Development Incentive Fund, Starbright Industrial Development Corporation Fund, and the Capital Management Services Fund.

Economic Development Strategic Framework Update: In April 2026, EDD, in coordination with TIP Strategies, Inc. (TIP), began a robust stakeholder engagement process to update the Economic Development Strategic Framework. The Framework was originally accepted by City Council in October 2022. Throughout the process, the focus was to assess and expand on the four goals outlined in the 2022 Framework:

- **Innovation and Industry:** Retain, expand, and attract businesses within each strategic industry cluster, provide more effective small business support, and facilitate innovation-centric entrepreneurship.
- **Placemaking and Real Estate:** Accelerate place-based real estate development projects that create quality spaces for new jobs and investment in San Antonio's regional centers and neighborhood economic nodes.
- **Talent and Workforce**: Ensure San Antonio residents have accessible pathways to well-paying jobs and employers have access to a robust pipeline of talent.
- **Capacity and Resources:** Align the City's economic development tools with strategic growth and coordinate with local organizations on shared goals and actions that benefit San Antonio as a whole.

The results of the evaluation of economic foundations, organizational capacity, and growth opportunities culminated in an updated framework in Fall 2026. This effort ensures the City's economic development priorities remain aligned with today's economic conditions, industry trends, and community needs. FY 2027 priorities include a renewed focus on competitiveness, including site readiness and updated incentive guidelines; expanded access to global markets for

increased international business opportunities; and leveraging the various large-scale investments to provide new opportunities for local small businesses, as well as redevelopment of former sites.

Economic Development Incentives and Competitiveness: In FY 2027, the Economic Development Incentive Fund (EDIF) will continue to be used to incentivize investments and spur growth and job creation. The FY 2027 Adopted Budget includes $5.6 million for current and new economic investment agreements. EDD will recommend updated incentive guidelines in early FY 2027 as the current policies expire December 31, 2026.

Site readiness is essential to strengthening San Antonio's competitiveness, ensuring the City and private sector can respond quickly to opportunities to attract high-value investments. In FY 2027, EDD and its partners will focus on deploying the recommendations included in the Framework Site Readiness assessment, which included actionable strategies for numerous industrial sites for large-scale development opportunities.



Small Business Engagement and Access to Capital: The Zero Percent Interest Loan Program addresses one of the greatest challenges for small business owners: access to capital, particularly for those who are unable to access traditional loans. The FY 2027 Adopted Budget allocates $500,000 to support an additional 26 loans valued at $1 million. Since 2016, over 430 loans and $14 million in capital has been leveraged with approximately $4 million in interest bought down, allowing the small businesses to add over 1,200 new jobs, and retain another 1,700+.

Launch SA, offered in partnership with Geekdom, will continue programming across all City Council Districts in FY 2027, providing technical assistance from industry experts, and connecting more small businesses to funding opportunities. The FY 2027 Adopted Budget includes $600,000 to support operations. In addition to Launch SA's efforts across the City, EDD staff will continue their outreach efforts throughout the community, engaging with businesses of all sizes to ensure they are aware of resources available, identify trends, and support their growth. 11,000 small business engagements and 665 business retention and growth (BRG) visits are expected in FY 2027.

Nelson W. Wolff Municipal Stadium Master Plan: In August 2026, EDD launched a community-driven planning process to develop a master plan for the future redevelopment of the Nelson W.

Wolff Municipal Stadium (Wolff Stadium) site. EDD discussed with residents, business owners, and institutional partners to help identify the amenities, services, and opportunities that would best benefit the neighborhood and region. The completed master plan will be presented in early FY 2027 to the City Council for consideration, helping shape a vision for the future of the Wolff Stadium property that reflects community priorities. Following City Council consideration, EDD will focus efforts on implementing the vision identified through the community-driven process.

RevitalizeSA: Corridor Leadership Program: To further support placemaking efforts, the RevitalizeSA: Corridor Leadership Program serves as a catalyst for grassroots economic development by training community leaders to design and implement locally driven placemaking projects. Upon completion, participant leaders are eligible to apply for a Commercial Hub Advancement for Neighborhood Growth Engagement Grant (CHANGE) of up to $5,000. The CHANGE Grant is intended to act as a spark for positive, visible change and provide the necessary capital to transform a neighborhood business district into a more vibrant and resilient destination. The FY 2027 Adopted Budget includes $250,000 to continue this program for a fourth year.

Economic Development Reductions: The FY 2027 Adopted Budget includes $540,000 in reductions, which include:

- $265,000 from line-item analysis, such as reducing travel and education, as well as right sizing the construction mitigation program.
- $250,000 for reducing two positions due to efficiencies gained from the implementation of Salesforce
- $25,000 from eliminating a consultant contract used for lead-generation efforts in Latin America, with staff leveraging existing resources for targeted investment promotion events.

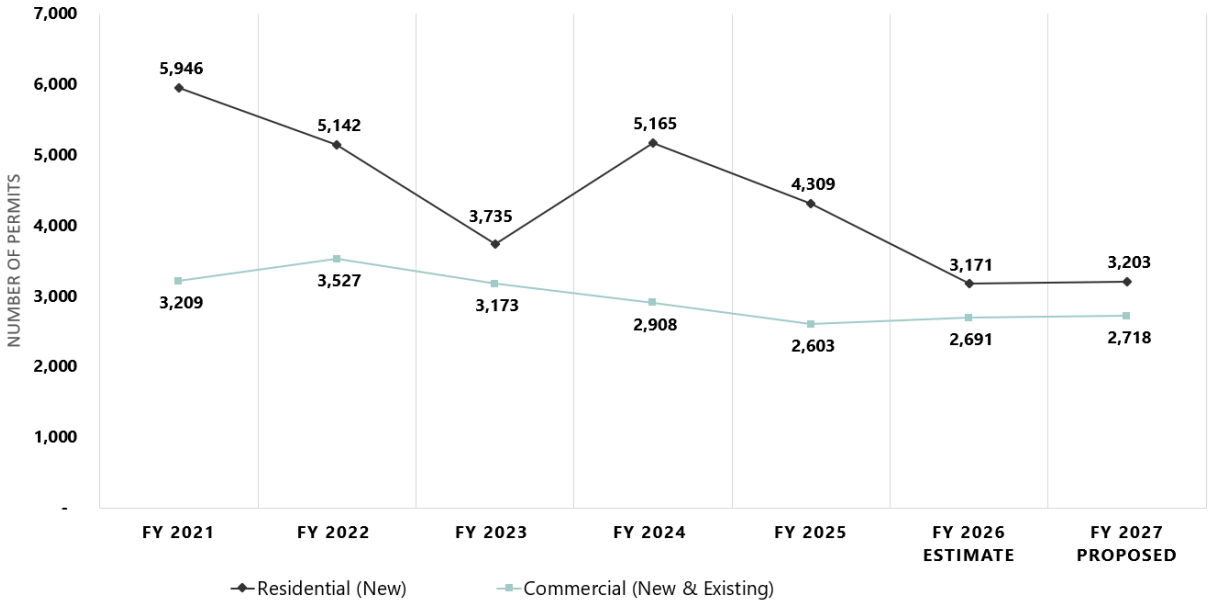
Other Funds

Development Services

The FY 2027 Adopted Budget for the Development Services Fund is $54.1 million, of which $50.3 million is funds for operations and $3.8 million is a transfer to the General Fund for Fire Prevention revenues. Established in FY 2007, the Development Services Fund supports the City's development review, permitting, inspections, and code enforcement services. The fund is primarily supported by fees paid by customers using these services, ensuring that development-related activities are funded by those who benefit from them.

Development activity is closely tied to the economy. As shown in the chart below, residential permit activity increased significantly in FY 2021, largely due to historically low interest rates that encouraged new construction. As interest rates rose, permit activity gradually declined through FY 2023 because higher borrowing costs slowed development. Residential and commercial permit activity is expected to remain stable through FY 2026, with similar levels anticipated in FY 2027 as economic conditions continue to influence the pace of development.

Residential and Commercial Building Permit Activity
FY 2021 to FY 2027



Balanced Budget: In response to lower permit activity and to support the long-term financial health of the Development Services Fund, the FY 2026 Adopted Budget implemented a strategic hiring freeze to manage operating costs while reevaluating operations. The Department also

collaborated with members of the development community to review the City's fee structure and identify opportunities for potential fee increases to maintain the level of service the building community expects. As a result, the development community has expressed support for a 35% fee increase over three years (15% in FY 2027, 12% in FY 2028, and 8% in FY 2029). The FY 2027 Adopted Budget includes a total of $7.4 million in new and adjusted fees.

Code Strategic Plan: The Development Services Department is implementing its community-informed Code Enforcement Strategic Plan to improve neighborhood quality of life and provide more responsive, transparent, and effective code enforcement services. The strategic plan was developed using feedback from residents, employees, and community stakeholders gathered during FY 2025 and was presented to council in FY 2026.

Key initiatives in the strategic plan include:

- Modernizing technology and business processes
- Improving integration with the City's 311 system
- Strengthening enforcement of vacant lots
- Enhancing annual notification processes
- Increasing transparency for residents and City Council

To improve access to information, the department continues to expand public dashboards that allow residents to track Code Enforcement cases and view updates more quickly and easily.

Airport

The FY 2027 Adopted Budget includes $185.9 million to operate the City's two airports, San Antonio International Airport (SAT) and Stinson Municipal Airport (SSF).

Airport Passenger Count: The total FY 2025 passenger count was 10.9 million. Nationwide, air travel declined in FY 2026 due to economic uncertainty and the longest federal government shutdown on record taking place. For the first nine months of FY 2026, the SAT passenger count decreased by 4.8% compared to the same period in FY 2025 with total passengers for FY 2026 projected at 10.2 million.

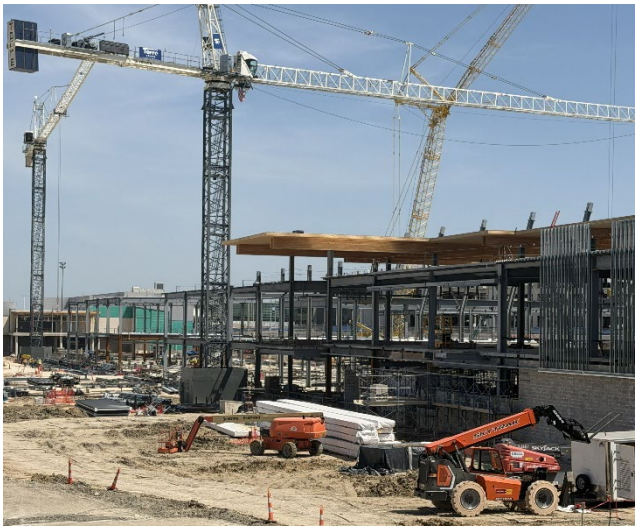
In May 2026, two new airlines, Breeze Airways and Air Canada, launched three new destinations for SAT: Pensacola and Raleigh-Durham though Breeze, and Toronto through Air Canada. Along with the new destinations, air service is expected to grow on existing routes due to added frequency of flights, larger aircraft, and added competition.

In FY 2027, the total passenger count is expected to increase by 2.9% to 10.5 million. As a result of the increase in total passengers, the Airport and its related funds will experience an increase in revenue.



Airport Upgrade: The new Terminal A Expansion opened in March 2026. The expansion enables additional opportunities for expanded service from existing airlines and new carriers through a ground load facility. The facility is equipped with three new ground boarding gates, five new Airplane Remain Overnight (RON) parking spaces, and new passenger amenities and concession space. SAT has also implemented 16 new food & beverage and retail concepts within terminals; 13 are already operational as of July and the remaining three are expected to open by year-end. As a result, revenues are expected to increase with the improved product mix and expanded passenger appeal.

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 the expected passenger growth and improving the traveling experience, the cornerstone of the Capital Budget is the Terminal Development Program (TDP). The TDP includes the design and construction of a new SAT terminal, a more than 850,000 square-foot terminal with 18 gates for domestic and international air service. In addition to the new terminal facility, the TDP also includes enabling projects like roadway enhancements and realignments to address passenger needs over the next 20 years.

Aside from the TDP, the Airport has other ongoing Capital Projects. Construction for the new, seven-floor Terminal C Parking Garage is underway and expected to be completed in early FY 2028. In FY 2027, design will begin for the Terminal A and B Reconfiguration & Rehabilitation

(TABRR), which will upgrade the interior & exterior of both existing terminals, expand hold room areas, and provide an enhanced passenger experience.

Stinson Municipal Airport, the second oldest general aviation airport in the U.S. still in operation, will continue runway and land development to improve current infrastructure. Additional projects within the Capital Budget include upgrades to the consolidated rent-a-car (CONRAC) area at SAT, airfield improvements, and other enabling projects planned over the next five years.

Solid Waste

Solid Waste Services: The FY 2027 Adopted Budget for the Solid Waste Operating and Maintenance Fund is $171.6 million. Services supported by the fund include:



Curbside Services (about 385,000 customers):

- Weekly cart collection of recycling, organics, and garbage
  - Collection assistance is 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 677,000 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 2,227 vehicles, along with 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 2027 Adopted Budget is $32.2 million.

FY 2027 Investments: The FY 2027 Adopted Budget includes $3.1 million for SWMD to expand operations at the Starcrest Transfer Station. These funds will be used to reconfigure the facility's layout so it can continue supporting waste collection in the Northeast sector while also accommodating potential commercial waste haulers in the future. Additionally, the Adopted Budget includes funding for two additional side-loader equipment operators and the necessary equipment to support a growing customer base.

FY 2027 Monthly User Fees: In response to rising operation costs and to support the long-term financial health of the Solid Waste Operating Fund, the FY 2027 Adopted Budget includes a rate increase of $0.75 cents across all cart sizes and a $0.25 cent increase to the Environmental fee, attach to CPS Energy bills. The following table outlines the FY 2027 Adopted monthly customer fees:

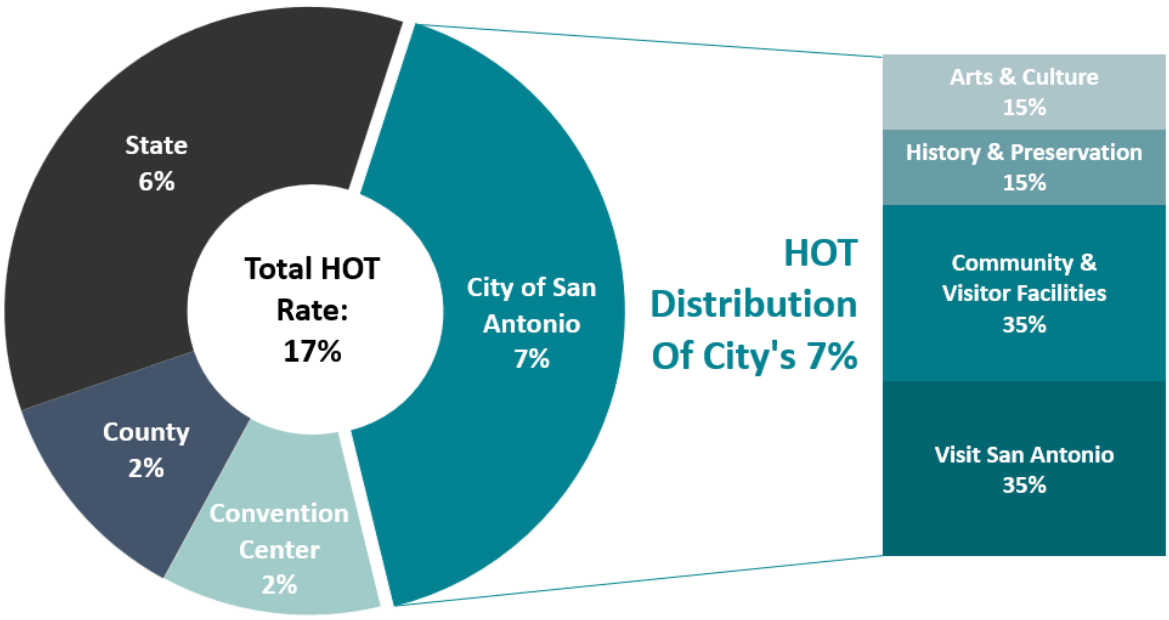
Garbage Cart Size	FY 2026	FY 2027	Monthly Increase
Small Cart	$14.76	$15.51	$0.75
Medium Cart	$20.26	$21.01	$0.75
Large Cart	$30.75	$31.50	$0.75
Environmental Fee	$3.00	$3.25	$0.25

Tourism, Culture, and Education

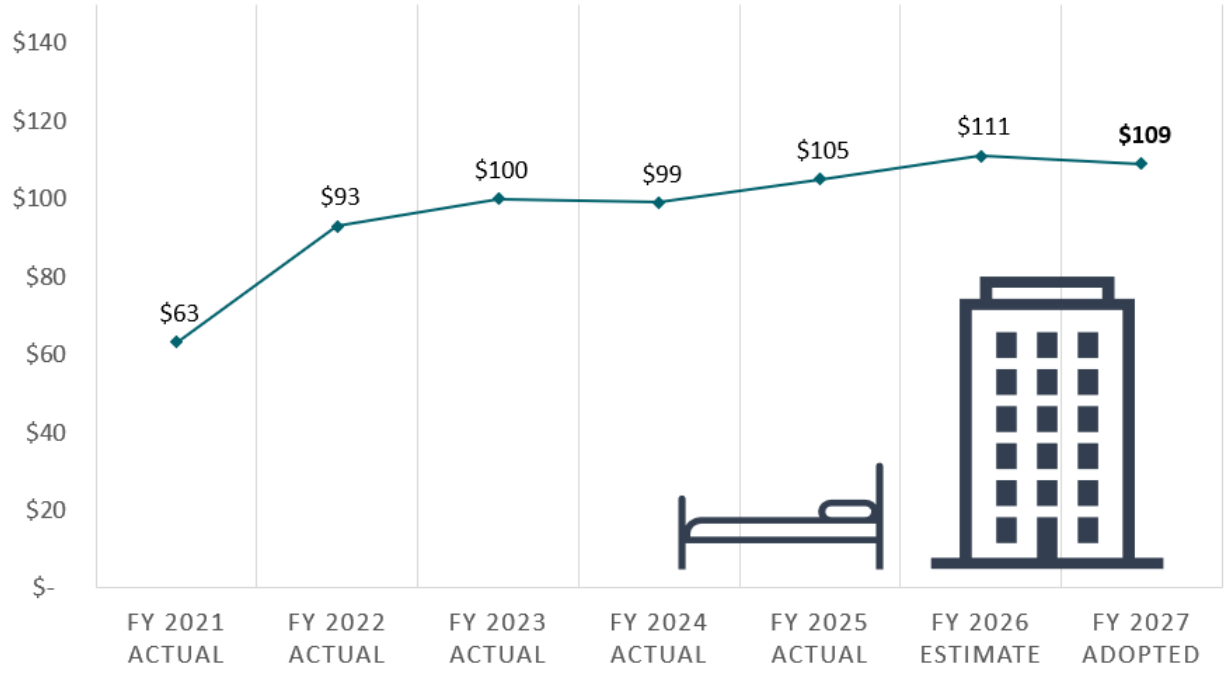
Hotel Occupancy Tax Fund

The Hotel Occupancy Tax (HOT) Fund accounts for revenues received from Hotel Occupancy Tax collections. Bexar County raised their portion from 1.75% to 2%, making the current HOT rate 17%. The HOT is levied on every room night, distributing 6% to the State, 2% to Bexar County, 7% to the City of San Antonio, with the remaining 2% dedicated to paying debt service and funding capital improvements for the Henry B. Gonzalez Convention Center.

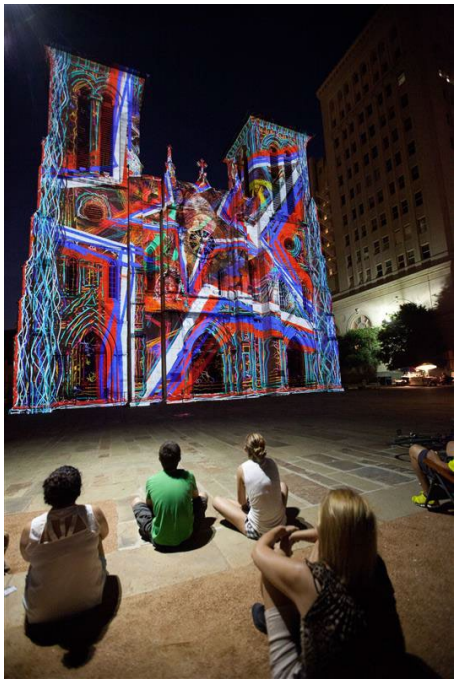
After the annual Convention Center debt service payment is made, the remaining net HOT collections for FY 2027 are allocated to Visit San Antonio at $28.4 million, the Arts and Culture Fund at $12.3 million, and the General Fund for History and Preservation at $12.2 million. HOT funding also supports the Convention Center and the Alamodome, in addition to the revenues generated by those facilities.



Historical Hotel Occupancy Tax Revenue
FY 2021 to FY 2027 ($ 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 is anticipated to receive $12.3 million in FY 2027 from HOT. 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 such as 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 to support the production of public arts programming. Arts funding policies, adopted by City Council in FY 2024, guide all the Department's grant administration. Grants include Artist Grants and Performing Arts Grants, as well as Operational Grants, Event Grants, Film Festival

Grants, all of which are on a three-year funding cycle. FY 2027 is the final year of the Department's current three-year funding cycle.

Additionally, Cultural Heritage Grants, supporting arts nonprofits that preserve, promote, and revitalize a specific cultural heritage, will also be administered in FY 2027. These grants follow guidelines approved by City Council in FY 2026.

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 2027 Adopted Community and Visitor Facilities Fund Budget totals $70.2 million to support upcoming conventions, events, non-departmental expenses related to convention hosting obligations, and operations of the Carver Center. The 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.

- **Alamodome Contract Oversight:** Provides funding for one additional position to support contract compliance at the Alamodome. This position will help support the Contracts team and ensure proper oversight of the venue's contracts is maintained.

Employee Compensation and Benefits

Civilian Compensation

The FY 2027 Adopted Budget includes funding for increases to civilian compensation through an across-the-board increase and adjustments to address compression.

Across-the-Board Pay Increase: To continue efforts to recognize and retain employees, the FY 2027 Adopted Budget includes a 3% across-the-board pay increase for all full-time and part-time civilian employees, as well as Local Government Corporation (LGC) employees, effective October 1, 2026.

Pay Compression Adjustments:

- Pay Plan A: Pay Plan A employees who have now achieved five years in their current job title are at least at the midpoint of their pay range. Employees who have now achieved 10 years in their current job title are guaranteed the maximum of their pay range. These adjustments will be effective October 1, 2026, for eligible employees.
- Pay Plan B: Pay Plan B employees were reviewed, and adjustments will be made to ensure that employees with five to nine years of experience relevant to their current job are paid at 25% of their pay range. Those employees with 10+ years of experience relevant to their job are paid 50% of their salary range. These adjustments will be effective October 1, 2026.

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.

For FY 2027, employees will continue to have a choice of medical options: Consumer Choice Preferred Provider (PPO), New Value PPO, or Blue Essentials HMO. To help mitigate our increasing health care costs and move towards a cost sharing goal of 85%/15% (City/Employee), there have been changes to monthly medical plan premiums, deductibles, and out of pocket maximums. 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 market choice 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 2027:

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	$24.30	$47.89	$100.55
Employee + Child(ren)	$59.09	$116.50	$269.57
Employee + Spouse	$146.57	$244.15	$489.96
Employee + Family	$223.68	$344.54	$683.15
Employees Hired After January 1, 2009			
Medical Plan	**Consumer Choice PPO**	**Blue Essentials HMO**	**New Value PPO**
Employee Only	$40.36	$76.24	$158.76
Employee + Child(ren)	$83.83	$168.10	$385.61
Employee + Spouse	$213.85	$329.20	$617.15
Employee + Family	$318.94	$460.97	$849.85

Medical Plan Comparison Snapshot

In Network Benefits	Consumer Choice PPO	Blue Essentials HMO	New Value PPO
City Contribution to Health Savings Account (HSA) (Individual/Family)	$500/$1,000	N/A	N/A
Preventive Care	Covered at 100%		
Annual Deductible	$3,000/$6,000	$2,500/$5,000	$2,500/$5,000
Annual Out-of-Pocket Maximum (Individual/Family)	$4,500/$9,000	$4,000/$8,000	$4,000/$8,000
Office Visits: Primary Care/Mental Health/Specialist/Urgent Care	20% after deductible	$25/$25/$45/$75	$30/$30/$50/$75

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 tentative collective bargaining agreement between the City of San Antonio and the San Antonio Police Officers' Association, which was ratified and approved by both parties in September 2026. Police compensation will include a 4% wage increase on October 1, 2026.

The following tables reflect the ratified employee contributions for 2027. These employee contributions reflect a 10% increase that is outlined in the Collective Bargaining Agreement.

Monthly Premiums for Active Uniform Police Employees

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	$130.80
Employee + Spouse	$0.00	$195.10
Employee + Family	$0.00	$323.70

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 a 5% wage increase on October 1, 2026.

The following tables reflect the ratified employee contributions for 2027. 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	$130.76
Employee + Spouse	$0.00	$195.07
Employee + Family	$0.00	$323.69

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 2027 Adopted Budget includes a 17% increase to the non-Medicare retiree premiums, and an ad hoc TMRS cost-of-living adjustment of 1.9%.

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	$246.06	$203.22	$187.30	$170.16
Employee + 1	$492.13	$406.43	$374.61	$340.33
Employee + 2	$738.19	$609.65	$561.91	$510.49
New Value				
Employee Only	$490.90	$405.21	$374.60	$339.10
Employee + 1	$981.81	$810.42	$749.21	$678.20
Employee + 2	$1,472.71	$1,215.63	$1,123.81	$1,017.31
Blue Essentials - HMO				
Employee Only	$319.52	$263.20	$243.62	$220.36
Employee + 1	$639.04	$526.41	$487.23	$440.71
Employee + 2	$958.55	$789.61	$730.85	$661.07

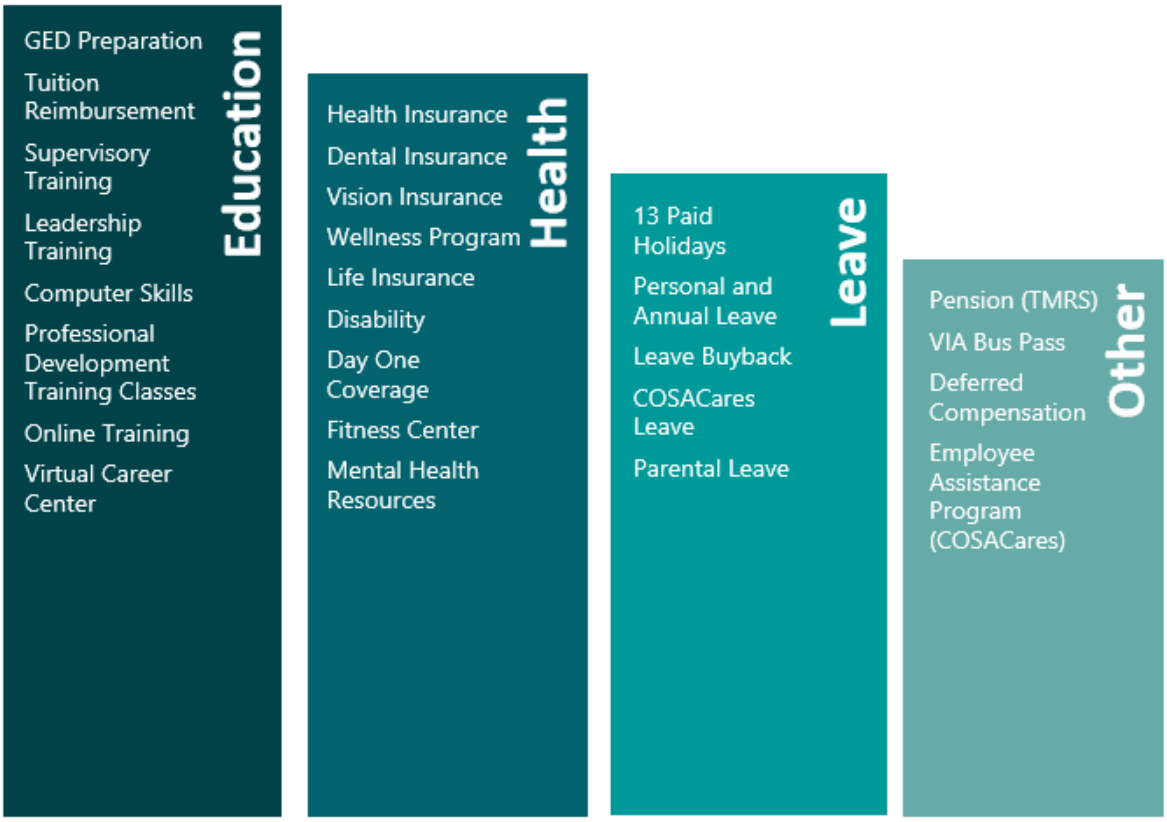
Monthly Premiums for Pre-65 Retirees (Hired after October 1, 2007)

	10+ years	5 to 9 years
CDHP		
Employee Only	$616.85	$1,233.69
Employee + 1	$1,233.69	$2,467.38
Employee + 2	$1,850.54	$3,701.07
New Value		
Employee Only	$905.94	$1,811.88
Employee + 1	$1,811.88	$3,623.76
Employee + 2	$2,717.82	$5,435.64
Blue Essentials - HMO		
Employee Only	$703.58	$1,407.16
Employee + 1	$1,407.16	$2,814.32
Employee + 2	$2,110.74	$4,221.48

Employer of Choice

The City of San Antonio remains committed to being an "employer of choice" in our community. In addition to market competitive compensation, the City provides a comprehensive benefits package designed to support the health and well-being of employees.

As part of the FY 2027 Adopted Budget, student loan repayment program has been suspended. The tuition reimbursement program, which allows employees to be reimbursed for classes, is still being offered. The graphic below highlights the broad range of benefits that continue to be available to eligible employees:



Community Profile

Table of Contents



OLD AND NEW FIND COMMON GROUND IN ALAMO CITY

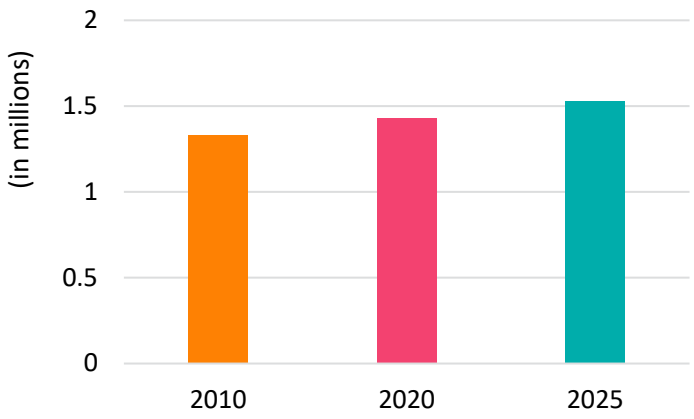
Once a small settlement founded by Spanish missionaries in the early 1700s, San Antonio has grown to one of the country's major metropolitan centers. Its historic roots are the foundation for a city that is rapidly moving forward into the next decade and beyond as America's 7th largest city. Rich history and epic tales blend 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, tour the historic Alamo and Spanish Missions, or take advantage of popular events such as Fiesta San Antonio each April or Dia De Los Muertos in November. San Antonio is also home to the five-time NBA Championship team San Antonio Spurs, the Double-A Minor League Baseball team San Antonio Missions, and a minor league soccer team.

Photos from City of San Antonio Communications & Engagement, VisitSanAntonio



Population and Demographics

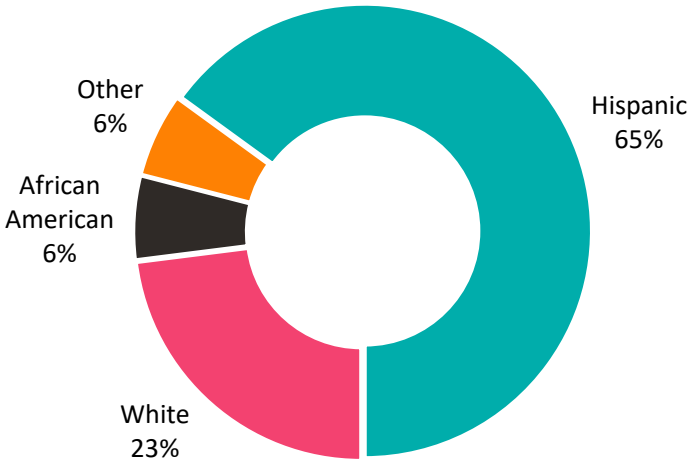


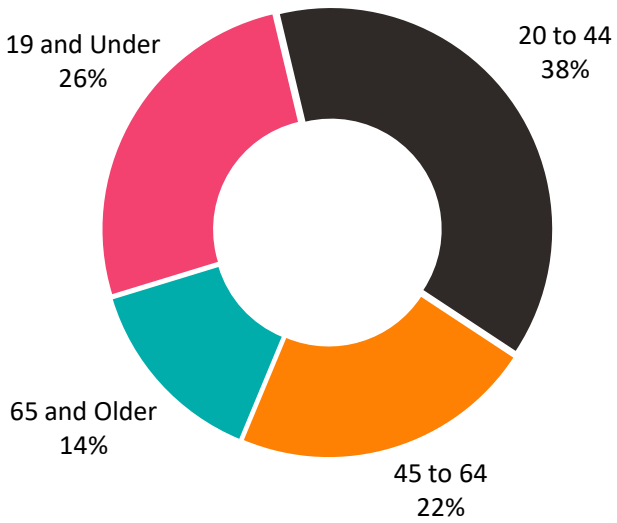
Population Growth

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 average age being approximately 36 years[2].

[1] Population Growth & Composition from U.S. Census Bureau, 2024: American Community Survey (ACS) 1-Year Estimate. 2025 Data was not available at the time of writing.
[2] Median age information provided by the Texas Demographic Center

The Local Economy is Diverse and Vibrant









Located in Bexar County[3] in South Central Texas, the City of San Antonio is one of the fastest growing regions in the country. San Antonio is positioned for success in the economy as part of the Texas Triangle, (Dallas-Fort Worth, Austin, San Antonio, and Houston metro areas) which contains over 68 percent[4] of the total population in Texas.

The City covers 526.5 square miles[5] and is just an afternoon drive from the state capital in Austin, the Dallas-Fort Worth Metroplex, Houston, the Gulf Coast, and Mexico.



[3] Pronounced as 'Behr'
[4] U.S. Census Bureau, 2024: American Community Survey (ACS) 1-Year Estimate
[5] City of San Antonio Planning Department

Industry and Economy

San Antonio's economy is driven by several key industry clusters: the Military, 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[6]

Known and trademarked as Military City, USA®, San Antonio has had a consistent military presence for over 300 years, and it continues to play a major role in San Antonio's history and economy. As the largest and most diverse joint base within the Department of Defense (DoD), 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[7]

Tied to the military presence and with an annual economic impact of over $15 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 NSA, 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.

[6] City of San Antonio, Department of Military & Veteran Affairs
[7] City of San Antonio, Economic Development Department

Bioscience and Healthcare[8]

Also tied to the military presence, San Antonio's bioscience and healthcare industry employs nearly 1 in 5 workers, with more than 180,000 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.



In 2026, San Antonio welcomed two new bioscience companies: Velocity Bioworks, a key anchor that helps prepare and manufacture new medicines for clinical trials, and Belgian biotech firm, Valedyn, which is developing treatments for critical illnesses for military and civilian use.

UT San Antonio, the third largest public research university in Texas, anchors the $44.1B regional healthcare sector with $450M in annual research, 9,500 employees, and 2.8M patient visits. It serves 40,000 students across 15 colleges, manages a $2.2B budget, and invests over $1B 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 National Institutes of Health (NIH) primate center with a Biosafety Level 4 laboratory (BSL-4), contributing to COVID-19 vaccine and Ebola treatment development. Another prominent lab, Southwest Research Institute, managed 140+ projects in 2025, generating a record breaking $966 million in revenue across multiple disciplines.

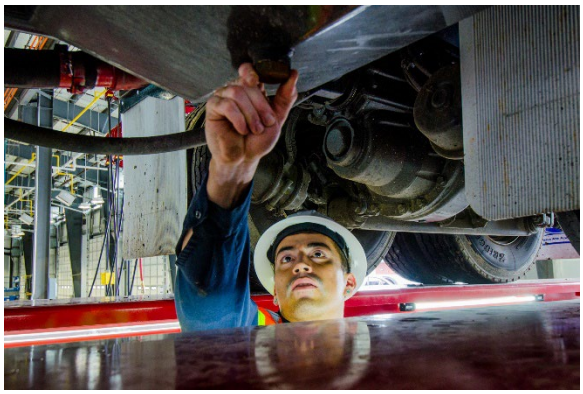
Sustainable Energy[9]

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. 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.

[8] City of San Antonio, Economic Development Department
[9] City of San Antonio, Economic Development Department

Mobility[10]

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 120,000 jobs in the MSA and contributes more than $19 billion annually to the economy.



Toyota is a key anchor, employing 3,800 workers and thousands of on-site supplier staff to produce Tundra and Sequoia models with $1.7 billion in annual output. In June 2024, Toyota announced a $531 million axle facility expansion, a project expected to create more than 400 jobs and strengthen in-house drivetrain production for the Tundra, Sequoia, and Tacoma. The facility is on track to begin production before the end of 2026. On July 7, 2026, Toyota announced an investment of $3.6 billion at the San Antonio campus aimed to further enhance production. This includes a second vehicle assembly line, which is expected to create over 2,000 jobs by 2030 and increase production capacity by an estimated 150,000 units. With this investment, production of the Tacoma pickup truck will be transferred from Mexico to San Antonio.

Further supporting the development of the advanced manufacturing ecosystem, on August 25, 2026, Industrial Electric Mfg. (IEM), the largest manufacturer of power distribution and integrated control systems in the U.S., announced it will invest $200 million to build a 1 million square foot facility at Brooks City Base in southeast San Antonio, creating up to 3,000 jobs and expanding domestic production of critical electrical infrastructure.

San Antonio is a growing aerospace and emerging space hub, anchored by Port San Antonio's 1,900-acre technology and innovation campus. In June 2026, German manufacturer Blackwave announced it would establish its first U.S. factory, bringing a $90 million investment and 250 new jobs to produce high-tech tanks for rockets and other spacecraft.

Corporate Services[11]

Rounding out the key industry clusters is San Antonio's corporate services industry, spanning professional services, insurance, finance, and corporate headquarters. All together, they generate over $21 billion annually, employs more than 130,000 people, and grew 2.3% past year. USAA,

[10] City of San Antonio Economic Development
[11] Greater SATX Major Employers, City of San Antonio Economic Development

one of the City's largest private employers, has over 17,000 employees serving 14 million members and was ranked the most trusted insurer by J.D. Power. Other major insurers include Nationwide Insurance, CVS Caremark, UnitedHealth Group, and PacifiCare. The City also hosts key headquarters and regional operations for Frost Bank, Broadway National Bank, Credit Human, Security Services Federal Credit Union, 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.

Tourism[12]



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 152,400 individuals and has an estimated economic impact of $23.4 billion to the City. San Antonio is committed to maintain its 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 40.3 million visitors a year, indicating resilience despite recent economic challenges.

As San Antonio reinforces its position as major tourist destination, it continues to draw a 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, Sports & Entertainment District, Historic Market Square, San Antonio River Walk, La Villita, Missions National Historical Park, and the San Antonio Museum of Art.

The San Antonio International Airport opened a $55 million ground load facility in March 2026, adding three gates to Terminal A. A new terminal complex, Terminal C, will open by mid-2028 with up to 18 domestic and international gates and a new club lounge space.

[12] Visit San Antonio FY2027 Budget Work Session Presentation

San Antonio Residents & Community



GENERAL INFORMATION

- **Date of Incorporation:** December 14, 1837
- **Form of Government:** Council-Manager
- **City Council Members (include Mayor):** 11
- **City Land Area:** 526.5 square miles[13]

POPULATION[14]

- **Population:** 1,554,626
- **Population Growth Rate (2023- 2024):** 1.8%
- **Median Age:** 35.9 years old
- **Composition of Population[15]:**
  - Hispanic – 65.1%
  - White – 22.6%
  - African American – 6.4%
  - Other – 5.9%

EDUCATION[16]

- **Independent Public-School Districts (ISD):** 15
- **State Charter Schools:** 24
- **Parochial/Private Schools:** 77
- **Community Colleges:** 6
- **Accredited Universities:** 11

[13]City of San Antonio Planning Department
[14]Texas Demographic Center Population Estimate Program, January 2025
[15]U.S. Census Bureau, 2024: American Community Survey (ACS) 1-Year Estimate. 2025 data not available at time of writing.
[16]National Center for Education Statistics, Education Service Center, Region 20

MAJOR EMPLOYERS[17]

- **Public Sector:**
  - Joint Base San Antonio (JBSA)
  - City of San Antonio
  - Northside ISD
  - Northeast ISD
  - San Antonio ISD
- **Private Sector:**
  - H-E-B Grocery
  - USAA Insurance
  - Methodist Healthcare System
  - The University of Texas Health Science Center at San Antonio (UT Health San Antonio)
  - Baptist Health System

EMPLOYMENT[18]

- **Median Household Income**[19]: $66,176
- **Civilian Labor Force:** 1,354,100
- **Unemployment:** 63,400
- **Unemployment Rate:** 4.7%

HOUSING

- **Median Home Price:** $294,272[20]
- **City Property Tax** *(per $100 valuation):* $0.56288
- **City Property Tax Comparison:** Second Lowest Among Major Texas Cities

TRANSPORTATION

- **City Freeway Loops**: Loop 410 (52 miles) and Loop 1604 (94 miles)
- **City Street Centerline**: 4,350 miles
- **U.S. Route Highways**: 3
- **City Sidewalks:** 5,919 miles[21]
- **City Bike Facilities:** 522 miles
- **Railroad**: Union Pacific, Amtrak
- **Air Transportation:** San Antonio International Airport (SAT), Stinson Municipal Airport (SSF)
- **Bus Transportation:** Greyhound, Kerrville, Valley Transit, Megabus, Tornado, Turimex International, Omni Bus Express
- **Public Transportation:** VIA Metropolitan Transit
- **Shared Mobility:** B-Cycle Dock Bikes, Veo Dockless Scooters, Bird Dockless Scooters

[17] Greater SATX (as of 2025), City of San Antonio Annual Financial Report (2025)
[18] U.S. Department of Labor, Bureau of Labor Statistics for San Antonio-New Braunfels, TX as of July 2026
[19] U.S. Census Bureau, 2024: American Community Survey. 2025 data not available at time of writing.
[20] Orchard, San Antonio Housing Market: Market Overview
[21] Based on FY26 Estimated based on sidewalk condition assessment



Table of Contents

REVENUE DETAIL

Table of Contents

Revenue

Table of Contents

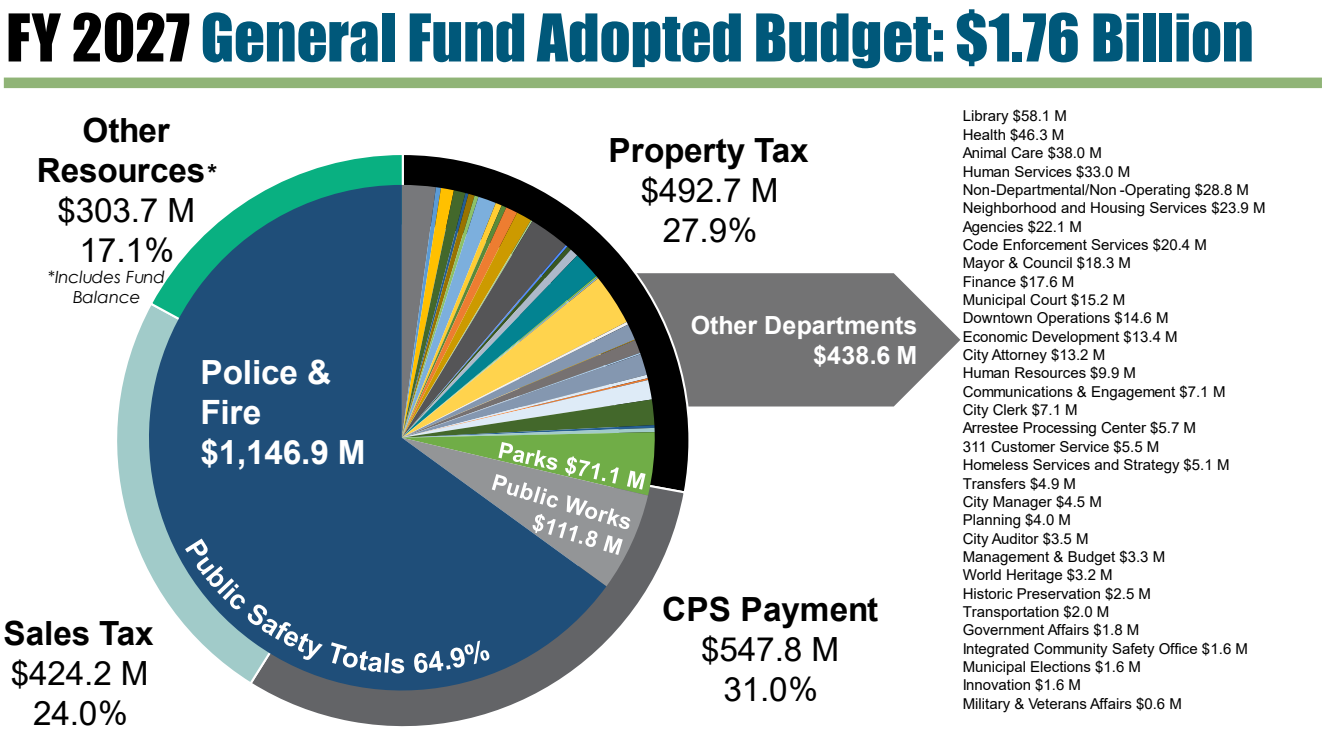
Overview

The Revenue Detail Section provides the basis for establishing the FY 2027 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 2027 are based on initial revenue estimate projections included in the Five-Year Financial Forecast that was presented to City Council in May 2026. 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 **$1.76 billion in FY 2027**. 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 $1.465 billion, or 83.0%, of total available General Fund resources.



Property Tax Revenues – $492.7 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 35.138 cents per $100 of taxable value, an increase of 2.129. Funds from this component of the property tax receipts are deposited in the General Fund and are used to fund recurring and one-time expenses. The FY 2027 Adopted Budget includes $492.7 million in Maintenance & Operations (M&O) support for the General Fund from property taxes. The chart below illustrates the changes in the property tax rate since FY 2009.

City Property Tax Rate since FY 2009 to FY 2027 Rate Per $100 Valuation

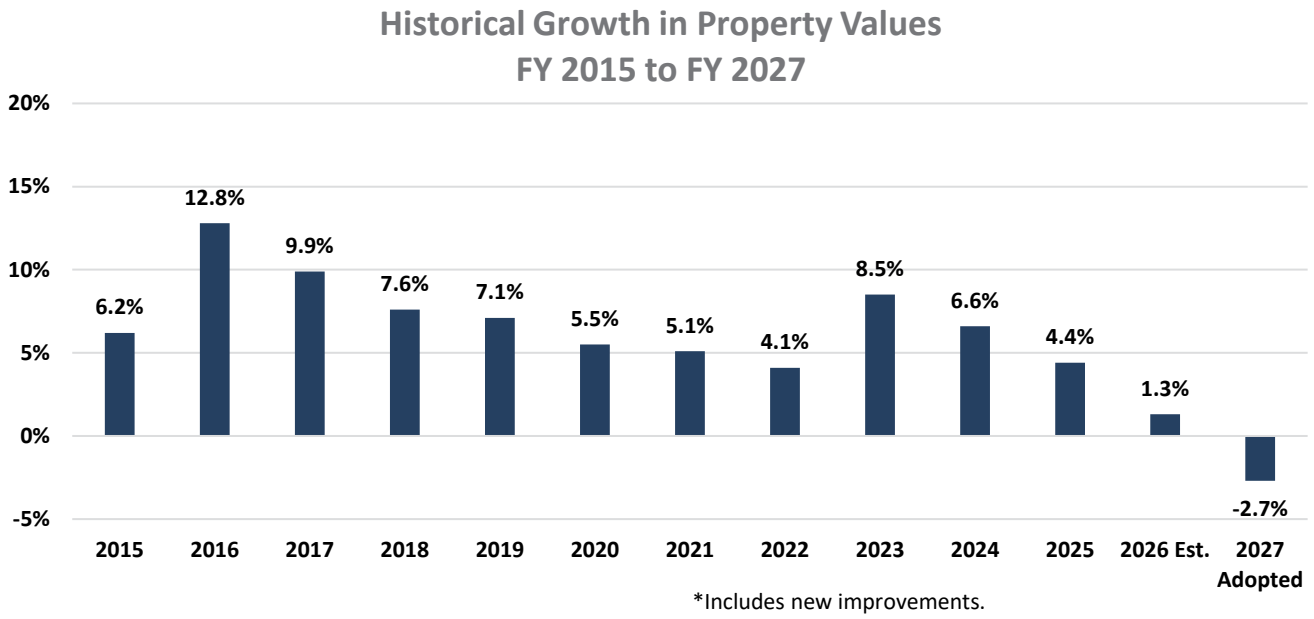
Rate Component	FY 2009	FY 2010 - FY 2015	FY 2016 - FY 2022	FY 2023	FY 2024 - FY 2026	FY 2027
Maintenance & Operations	35.564	35.419	34.677	33.011	33.009	35.138
Debt Service	21.150	21.150	21.150	21.150	21.150	21.150
Total	**56.714**	**56.569**	**55.827**	**54.161**	**54.159**	**56.288**

The Debt Service component is determined by the City's debt service requirements. The FY 2027 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 2027 of 56.288 cents per $100 of taxable value. The table above illustrates the components of the FY 2027 Adopted Property Tax Rate.

FY 2027 Taxable Values ($ in Billions)

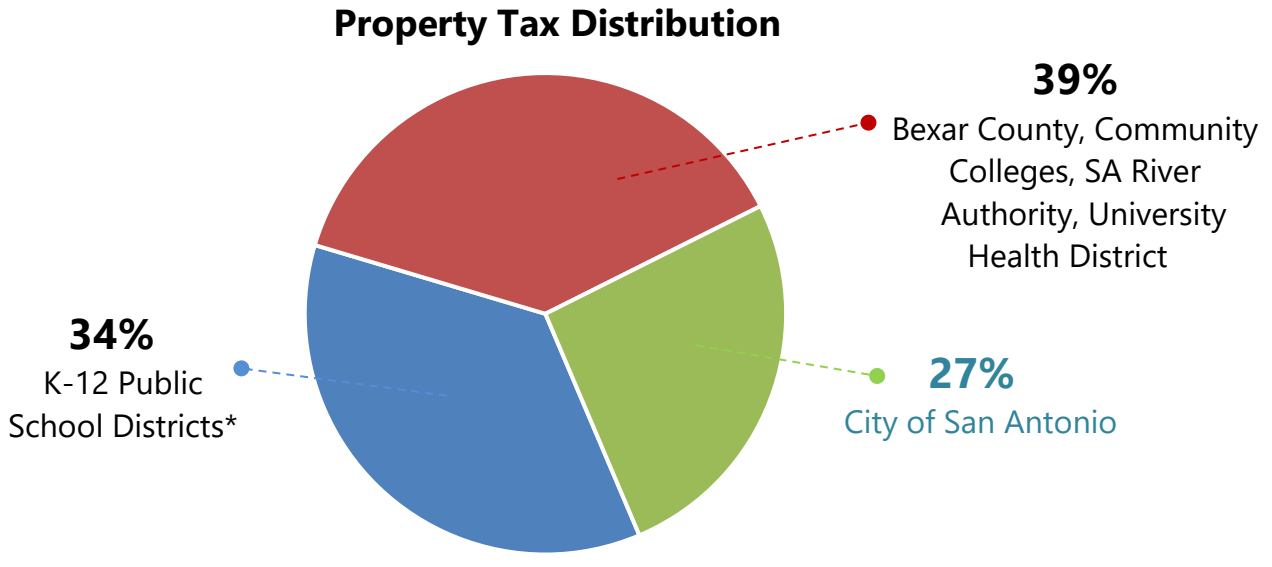
Base Value FY 2026	Decrease in Base Value	New Improvements	Annexation	Total Value FY 2027
$159,596	($6,479)	$2,159	$4	$155,280
% Change From FY 2026:	***(4.06%)***	***1.35%***	***0.00%***	***(2.71%)***

Property values for the City of San Antonio certified by the Bexar Central Appraisal District (BCAD) for FY 2027 show a decrease in net taxable value of approximately $6.48 billion, or a decrease of 4.06%, from the FY 2026 Estimate. The taxable value less new improvements yield the base valuation. Included is an increase of $2.16 billion for new improvements, or a 1.35% increase.



*Includes new improvements.

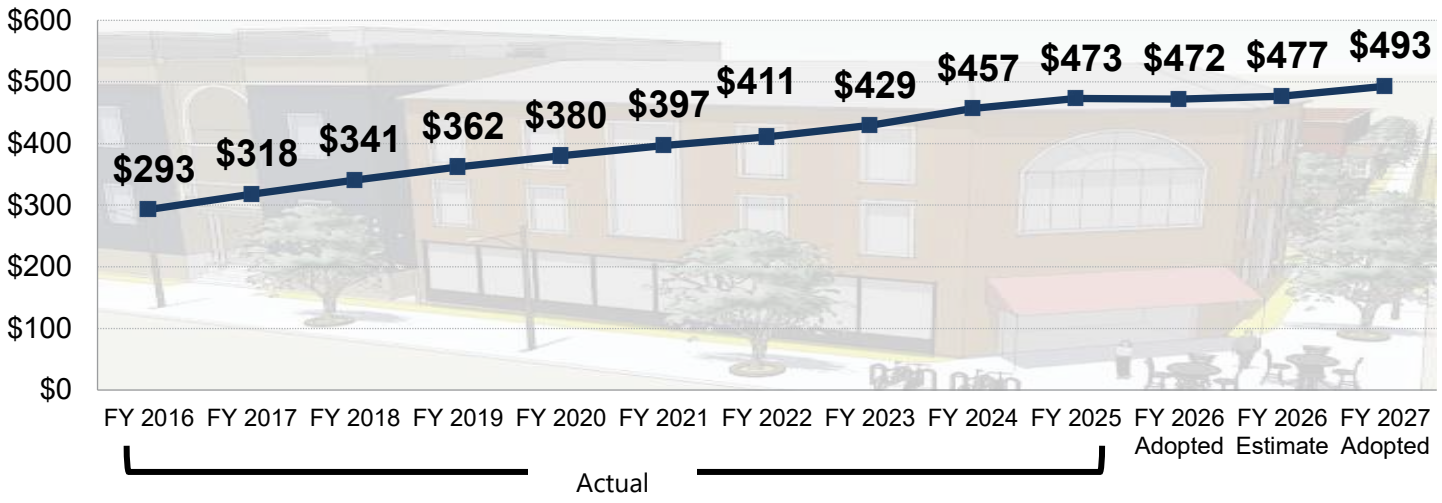
The chart above provides the City's historical growth in property values since 2015. The FY 2027 Adopted Budget reflects a decrease in property values of approximately -2.71%. In the Trial Budget presented on June 18, 2026, current M&O property tax revenue projected for FY 2027 was $465.2 million. This estimate was based upon preliminary information received from the Bexar Central Appraisal District. This estimate has been updated based on the receipt of the certified tax roll from the Bexar Central Appraisal District in late July 2026. The FY 2027 Adopted Budget for M&O property tax revenue is $492.7 million. In FY 2027, the City will collect $20.3 million more in M&O property tax revenue when compared to the FY 2026 Adopted Budget.



* The K-12 Public School District reflects the FY 2026 adopted tax rate average percent for all school districts.

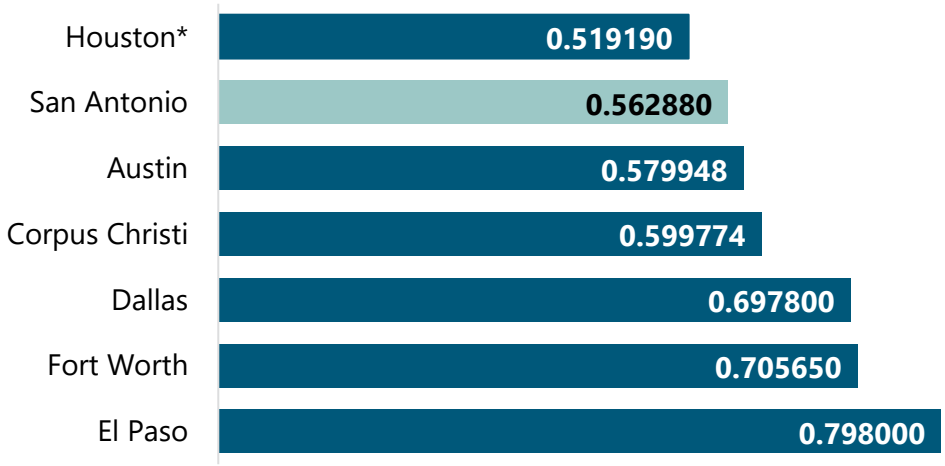
The following chart reflects the 10-year trend in M&O property tax collections and includes the FY 2026 Estimate and FY 2027 Adopted Budget.

Historical Property Tax Revenues
FY 2016 to FY 2027
($ in Millions)



The Adopted tax rate for FY 2027 of 56.288 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 2027 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

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 $289,195 which is the FY 2027 average residence homestead taxable value within the City of San Antonio.

Sample Property Tax Statement
Bexar County, Texas
2026 Tax Year

Tax Unit	2026 Assessed Value	Homestead Exemption	2026 Taxable Value	2026 Tax Rate Per $100 Valuation	2026 Tax Levy	2026 Percent of Total Levy
San Antonio I.S.D.	289,195	140,000	149,195	$1.15530	$1,723.65	35.41%
Alamo Colleges	289,195	5,000	284,195	0.16165	459.40	9.44%
Bexar County	289,195	57,839	231,356	0.27633	639.31	13.14%
University Health System	289,195	57,839	231,356	0.27624	639.09	13.13%
Road & Flood	289,195	60,839	228,356	0.02367	54.05	1.11%
San Antonio River Authority	289,195	11,568	277,627	0.01787	49.61	1.02%
City of San Antonio	289,195	57,839	231,356	0.56288	1,302.26	26.75%
			Totals	**$2.473934**	**$4,867.37**	**100%**

Property Tax Relief: FY 2027 is the City of San Antonio's first property tax rate increase in 33 years. 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, 124 childcare facilities are exempt from City property tax for FY 2027.

As a result of these exemptions as well as frozen tax payments, in FY 2027, the City will forgo approximately $156.4 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 117,055 senior and 4,966 disabled homestead exemptions are anticipated for FY 2027.

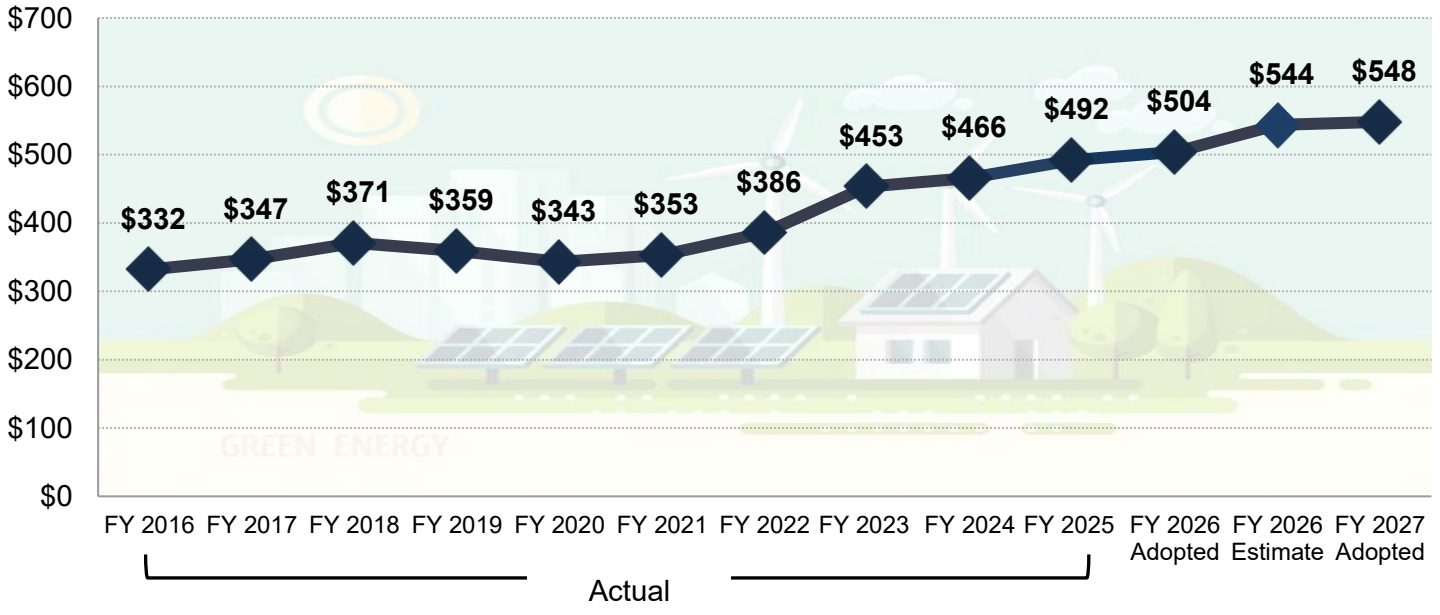
CPS Energy Revenues – $547.8 Million

The City's payment from CPS Energy represents the largest source (31.0%) 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.

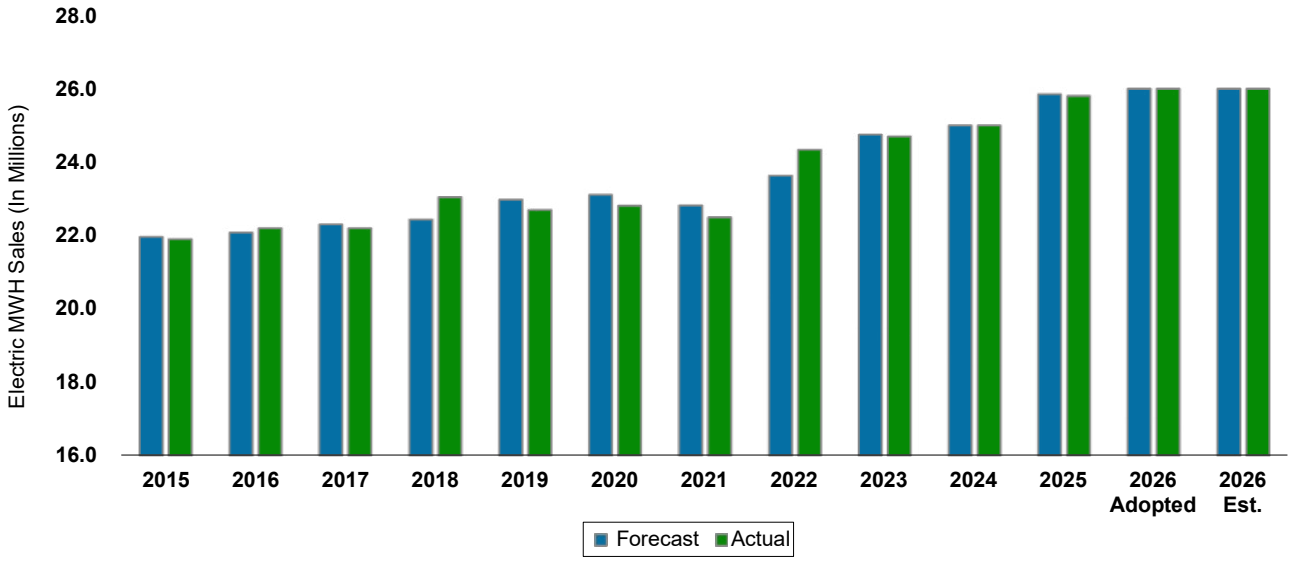
Accurately budgeting the CPS Energy payment revenue is challenged by a number of variables such as growth of the system, fuel prices, weather, generation mix, wholesale electric market prices, and unscheduled maintenance on generation plants. These variables, particularly instability in natural gas prices, 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 2026 Estimate of $543.5 million is $39.1 million higher than the FY 2026 Adopted Budget due to increased sales for the year.

Historical CPS Revenues
FY 2016 to FY 2027
($ in Millions)

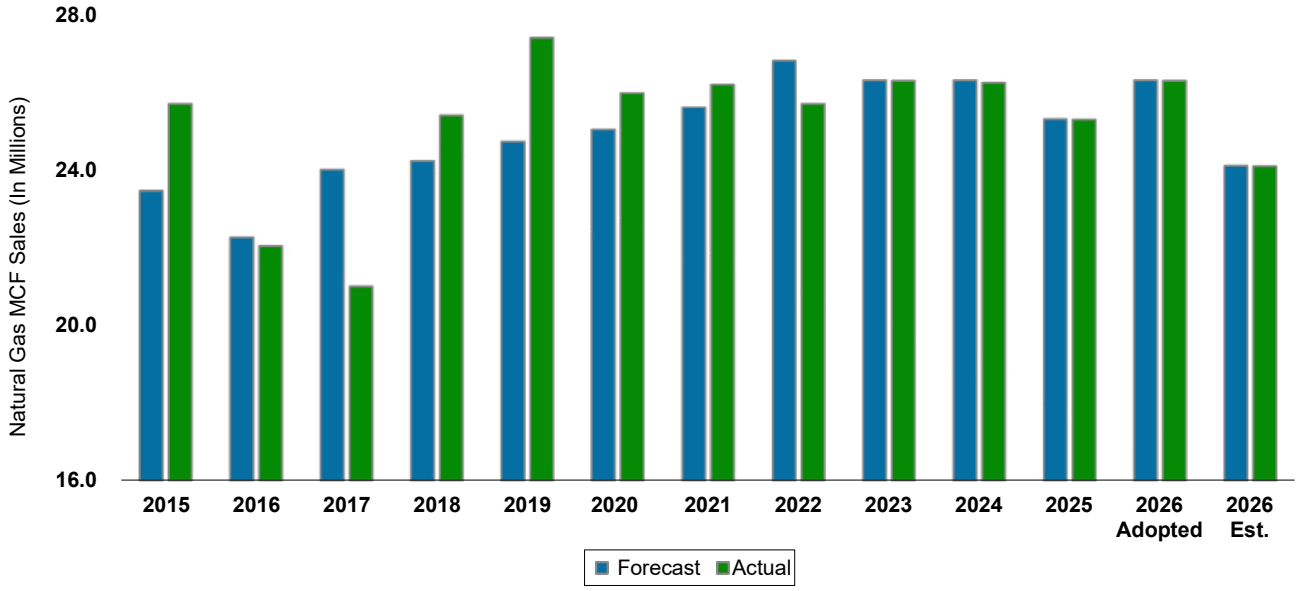


To illustrate the fluctuations in demand, the following graphs reflect CPS Energy's historical electric and gas sales (excluding off-system sales) as compared to the forecast over a 10-year period from FY 2016 to FY 2026. While the electric system has continued to experience growth, electric sales have 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

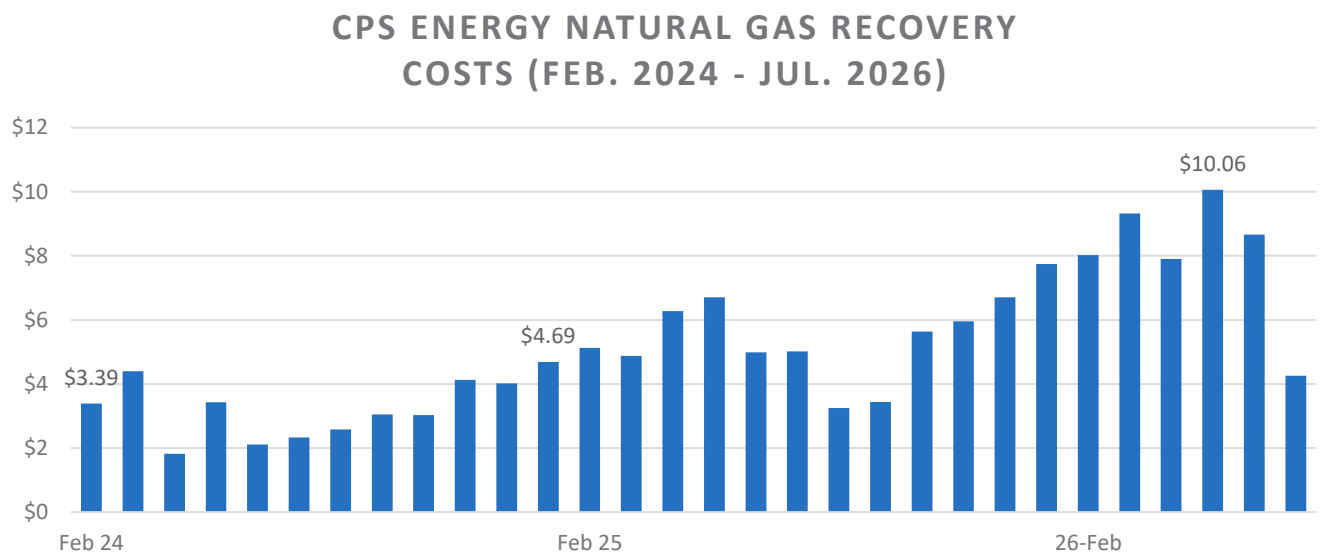


Natural Gas Sales

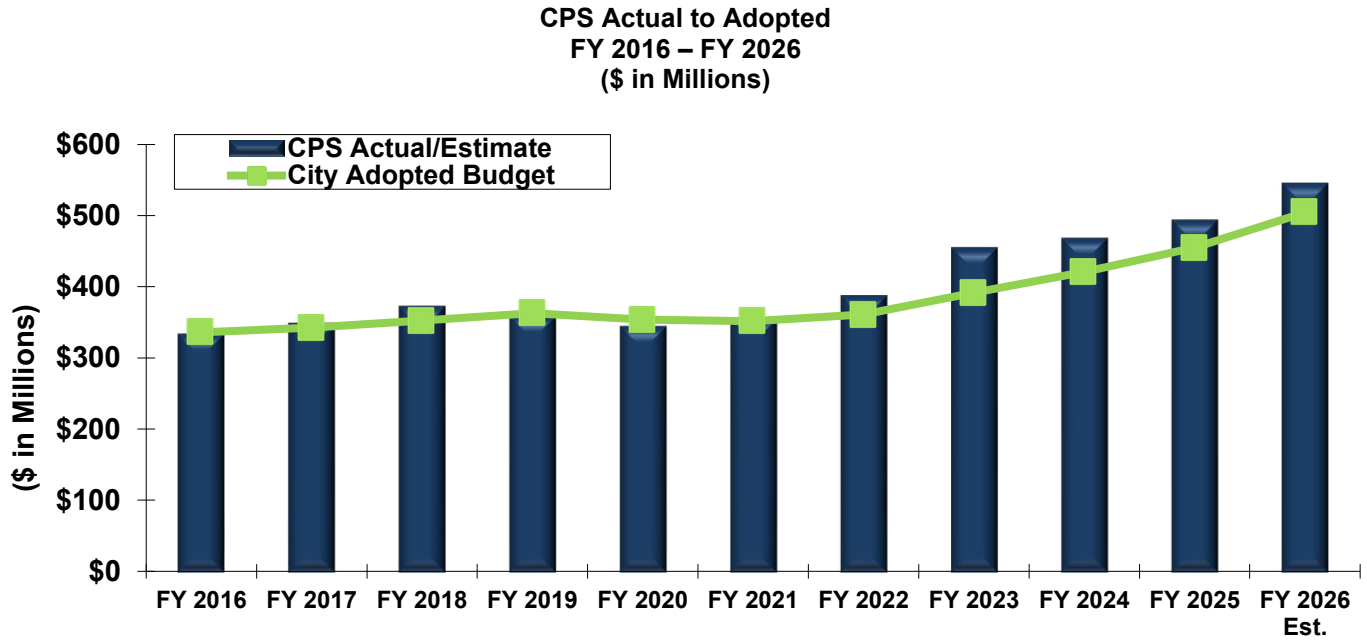


Natural gas costs are a component of CPS Energy's fuel costs which are a pass-through to ratepayers in CPS Energy electric and gas rates and can significantly affect the City's payment from CPS Energy. The following line graph reflects CPS Energy's historical natural gas prices recovered through its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

The price of natural gas averaged $6.24 Mcf (thousand cubic feet) from January of 2025 through July 2026. Since October 2025 prices have been up slightly averaging $7.43 Mcf, hitting a high of $10.06 Mcf in May 2026 and down most recently to $4.26 in July 2026.



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 2026 Estimate.



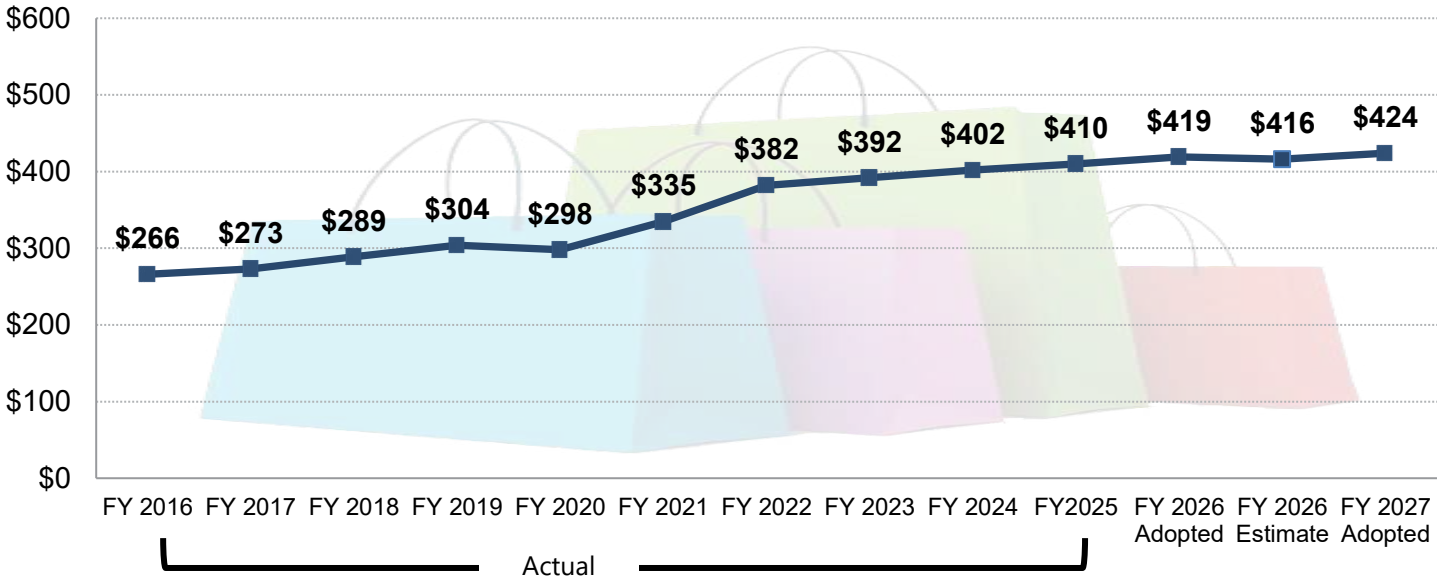
Electric and natural gas sales which are driven by weather, natural gas recovery costs, and wholesale market revenues are the primary factors driving fluctuations in the City's payment from CPS Energy.

Sales Tax Revenues – $424.2 Million

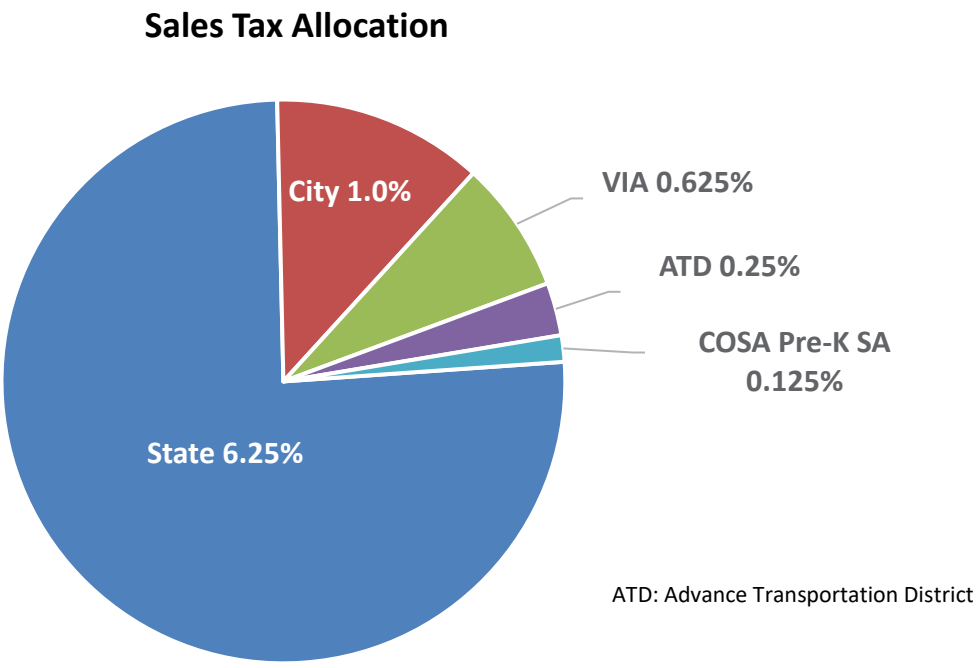
Sales tax collections have a strong positive correlation to local and national economic conditions. Therefore, current and future years' sales tax revenue projections are based on a regression model utilizing key economic indicators such as local unemployment, consumer price index, San Antonio gross metro product, and actual sales subject to tax. Actual sales tax collections for FY 2027 are projected to be $424.2 million. The FY 2027 Adopted Budget is projected to be 2.0% higher than the FY 2026 Estimate.

The following chart reflects the 10-year trend in actual collections as compared to the FY 2026 Estimate and FY 2027 Adopted Budget.

Historical Sales Tax Revenues
FY 2016 to FY 2027
($ 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 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.



ATD: Advance Transportation District

Other General Fund Revenues – $303.7 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 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 2027 Adopted Budget for this revenue category is $83.5 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 $4.94 and each residential line of $1.51. These fees change every July 1, and the adjustment is based on ½ of the current CPI. The new fees on July 1, 2026, are $4.84 for business lines and $1.52 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 2027 Adopted Budget of $9.1 million is $234 thousand lower than the FY 2026 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 increased from 2.7% to the current 4%. The projected revenue for FY 2027 from SAWS is $37.7 million which is an increase of $1.4 million or 3.94% higher than the FY 2026 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 $140.5 million, which is approximately $8.8 million more than the FY 2026 Budget of $131.7 million. FY 2027 total available resources include $29.3 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 2027 collections for the Solid Waste Fee are projected to be $131.0 million.



FY 2027 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 2023, including increased costs in personnel, equipment and disposal fees. The FY 2027 Adopted Budget includes a $0.75 rate increase to the Solid Waste Fee, across all carts sizes, and a $0.25 rate increase to the Environmental Fee. Below is a table of the Solid Waste Fee and Environmental Fee rates for FY 2027.

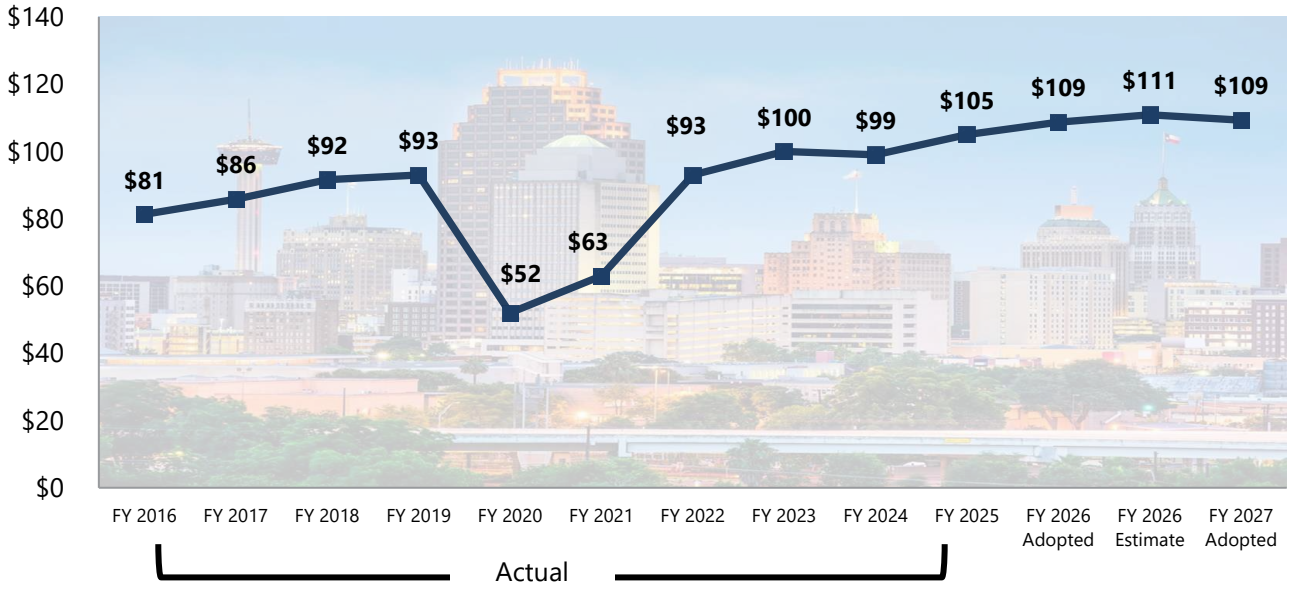
Solid Waste Total Monthly Rate, FY 2024 – FY 2027

	Monthly Pricing			
Garbage Cart Size	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Small (48 gal)	$14.76	$14.76	$14.76	$15.51
Medium (64 gal)	$19.76	$20.26	$20.26	$21.01
Large (96 gal)	$30.25	$30.75	$30.75	$31.50
Environmental Fee	$3.00	$3.00	$3.00	$3.25

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 2016 to FY 2027
($ in Millions)



The current Hotel Occupancy Tax rate of 17% levied on every room night contributes 6% to the State, 2% 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 2027 Adopted Budget includes $109.4 million in estimated HOT collections, representing a projected increase of $0.7 million, or 0.6%, as compared to the FY 2026 Adopted Budget of $108.7 million and a 1.4% decrease over the FY 2026 Estimate of $110.9 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 2027 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 2027 revenue changes can be found in the Revenue Changes section that follows.

Table of Contents

Revenue Enhancements

Table of Contents

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
ANIMAL CARE SERVICES					
Aggressive Animals Level 1 License - Annual license to keep a designated aggressive level 1 dog. **Last Adjusted:** 2010	$25 per license	$50 per license	$250	$50 per license	$250
Aggressive Animals Level 2 License - Annual license to keep a designated aggressive level 2 dog. **Last Adjusted:** 2010	$50 per license	$75 per license	$500	$75 per license	$500
Aggressive Animals Level 3 License - Annual license to keep a designated aggressive level 3 dog. **Last Adjusted:** 2010	$75 per license	$100 per license	$250	$100 per license	$250
Bordetella - Fees associated with administering the Bordetella vaccine. Paid by owner upon reclaim. **Last Adjusted:** 2010	$6	$12	$10,206	$12	$10,206
Commercial Boarding Kennel Permit - Annual permit to operate a commercial boarding facility. **Last Adjusted:** 2010	$150 per permit	$175 per permit	$625	$175 per permit	$625
Dangerous Animal License - Annual license to keep a designated dangerous dog. **Last Adjusted:** 2010	$100 per license	$150 per license	$6,900	$150 per license	$6,900
Dangerous Dog Collar - Fee for special identification collar provided by ACS. **Last Adjusted:** 2017	$5	$10	$545	$10	$545

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
ANIMAL CARE SERVICES					
Dangerous Dog Inspection - Implements a fee for Inspections/re-inspections for annual permits. **Last Adjusted:** New	$0	$40 per inspection	$8,400	$40 per inspection	$8,400
Dangerous Dog Sign - Fee for special warning sign to be hung outside dog's enclosure. **Last Adjusted:** 2017	$11	$14	$246	$14	$246
Distemper, Hepatitis, Parainfluenza, Parvovirus Vaccination Fee - Fees associated with administering the DHPP vaccine. Paid by owner upon reclaim. **Last Adjusted:** 2010	$8	$12	$6,024	$12	$6,024
Exceed Number of Legal Animal Limit Permit - Annual permit to keep more than the legal limit of animals. **Last Adjusted:** Pre-2010	$25 per permit	$100 per permit	$4,500	$100 per permit	$4,500
Feline Viral Rhinotracheitis, Calicivirus, and Panleukopenia Vaccination Fee - Fees associated with administering the FVRCP vaccine. Paid by owner upon reclaim. **Last Adjusted:** 2010	$8	$12	$344	$12	$344
Inspection & Subsequent Re-Inspection(s) -Inspections/re-inspections for annual Dangerous Dog compliance. **Last Adjusted:** 2008	$25 per inspection	$40 per inspection	$3,120	$40 per inspection	$3,120

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
ANIMAL CARE SERVICES					
Litter Permit - Permit for female cat/dog that has a litter. One litter allowed per year. **Last Adjusted:** Pre-2010	$50 per permit	$100 per permit	$500	$100 per permit	$500
Livestock Permit (Horse, Cattle) - Annual permit to keep livestock. **Last Adjusted:** Pre-2010	$150 per permit	$200 per permit	$600	$200 per permit	$600
Seller's Permit - Permit to sell one or more puppies. Each permit is valid for one animal or one litter. **Last Adjusted:** 2010	$250 per permit	$300 per permit	$2,400	$300 per permit	$2,400
Warrant Impound Fee - Implements a fee for impound of a pet brought to ACS for execution of a warrant. **Last Adjusted:** New	$0	$150	$6,750	$150	$6,750
CITY CLERK					
Verification of Birth or Death Records - Adds $1 Preservation Fee **Last Adjusted:** New	Verification of Birth Record Fee: $22 Verification of Death Record Fee: $20	Verification of Birth Record Fee: $23 Verification of Death Record Fee: $21	$300	Verification of Birth Record Fee: $23 Verification of Death Record Fee: $21	$300
CODE ENFORCEMENT					
Dangerous Premise Abatement - Administrative fee for abatement of dangerous premises. **Last Adjusted:** 2026	$250	$400	$67,405	$400	$67,405

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
CODE ENFORCEMENT					
Garage Sale Permit **Last Adjusted:** 2015	$16 per permit	$20 per permit	$89,624	$20 per permit	$89,624
Metal Recycle License **Last Adjusted:** 2026	$1,000 per license	$5,000 per license	$120,000	$5,000 per license	$120,000
Mobile Home Park Operations Fee - Fee charged to Mobile Home Park operators based on the number of mobile homes units. **Last Adjusted:** 2017	$35	$36	$5,004	$36	$5,004
Proactive Apartment Program Registration Fee - Fee is charged to non-compliant apartment complexes to ensure compliance with the San Antonio Property Maintenance Code. **Last Adjusted:** 2024	$100	$200	$236,300	$200	$236,300
Used Auto Parts Recyclers License **Last Adjusted:** 2026	$1,000 per license	$5,000 per license	$160,000	$5,000 per license	$160,000
Vacant Lot Clean Up - Administrative fee for cleaning vacant lots **Last Adjusted:** 2026	$250	$400	$58,119	$400	$58,119
DOWNTOWN OPERATIONS					
Increase Riverbarge ticket fees for adult non-residents **Last Adjusted:** NA	$15	$20	$1,377,065	$20	$1,377,065

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
FINANCE					
Conduit debt issuance due diligence base fee for San Antonio Housing Trust **Last Adjusted:** 2023	$2,500 base fee	Fee of 0.1%. A Base Fee of $10,000 and no cap	$123,300	Fee of 0.1%. A Base Fee of $10,000 and no cap	$123,300
Credit Card Administrative Fee **Last Adjusted:** New	0% per transaction	3% per transaction	$300,000	3% per transaction	$600,000
FIRE					
Administrative Fee Surcharge for technology improvements and Fire Watch Administrative Fee **Last Adjusted:** 2004-2016	3%-3.13%	4%-4.5%	$35,159	4%-4.5%	$35,159
After Hours Fee - Fee charged for Fire Prevention work performed outside of operating hours. **Last Adjusted:** 2004-2016	$80 per hour	$92 per hour	$27,600	$92 per hour	$22,080
Aid Only Fee for individuals who receive basic medical treatment from a SAFD EMT, but don't get transported to a hospital **Last Adjusted:** 2014	$100	$150	$148,772	$150	$198,363
Annual Fire Safety Inspection Permit **Last Adjusted:** 2004-2016	$3-$1,500 per permit (Minimum Charge of $200)	$4-$1,725 per permit (Minimum Charge of $230)	$68,044	$4-$1,725 per permit (Minimum Charge of $230)	$122,480
Emergency Medical Service Transport Fee **Last Adjusted:** 2025	$1,500 per transport	$1,700 per transport	$2,352,326	$1,700 per transport	$3,136,435

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
FIRE					
Fire Systems & Equipment Permits - Fees charged to building owners/developers for fire systems. **Last Adjusted:** 2004-2016	$0.75-$2,000 per permit (Minimum Charge of $150)	$0.90-$2,300 per permit (Minimum Charge of $172.50)	$115,586	$0.90-$2,300 per permit (Minimum Charge of $172.50)	$207,134
Fireworks, Explosives & Event Permits - Fees charged to quarries and for permits for special events. **Last Adjusted:** 2004-2016	$100-$500 per permit	$115-$575 per permit	$16,277	$115-$575 per permit	$29,299
General Fire & HazMat Investigations - Investigations of fire safety complaints received. **Last Adjusted:** New	$0	$327 per inspection	$666,099	$327 per inspection	$666,099
General Inspections & Re-inspections Fee **Last Adjusted:** 2004-2016	$75-$150 per inspection	$86-$173 per inspection	$53,488	$86-$173 per inspection	$96,279
Hazmat Fees - Permit fees related to handling hazardous materials. **Last Adjusted:** 2004-2016	$150-$3,930	$173 - $4,520	$218,823	$173 - $4,520	$367,979
Lift Assist Fee - Implements a fee for private assisted living facilities, nursing homes and independent living facilities for non-emergency lift assistance calls. **Last Adjusted:** New	$0	$1,291	$334,111	$1,291	$334,111
Medical Supplies Fee to establish a flat fee for use of supplies during a medical call **Last Adjusted:** 2013	User-based Fee	$49 per transport	$298,962	$49 per transport	$398,616

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
FIRE					
Miscellaneous Fee - Hourly fee for any other services performed by Fire Inspectors for which there is not an established fee. **Last Adjusted:** New	$0 per hour	$218 per hour	$10,900	$218 per hour	$10,900
Other fees for rescheduling, permit extension and "fast track" permits **Last Adjusted:** 2004-2016	$100-$150	$115-$173	$5,578	$115-$173	$10,040
Red & Yellow Tag Inspections - Inspections completed on existing fire suppression systems identified as non-compliant. **Last Adjusted:** New	$0	$218 per inspection	$510,556	$218 per inspection	$510,556
Routine Fire Inspections - Annual fire safety inspections for apartments, hotels/motels, restaurants, and other business. **Last Adjusted:** New	$0	$0	$0	$218-$327 per inspection	$9,810
School Inspections - Annual school fire safety inspections, in addition to inspections for Automated External Defibrillators (AEDs). **Last Adjusted:** New	$0	$545 per inspection	$281,765	$545 per inspection	$281,765

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
HEALTH					
Food Inspections for Mobile Food Units/Roadside Vendors	Pre-Packaged & Unpackaged, Non-Hazardous Items - $0 Pre-Packaged, Potentially Hazardous - $0 Openly Handled, Potentially Hazardous - $0	Pre-Packaged & Unpackaged, Non-Hazardous Items - $250 Pre-Packaged, Potentially Hazardous - $350 Openly Handled, Potentially Hazardous - $400	$253,650	Pre-Packaged & Unpackaged, Non-Hazardous Items - $250 Pre-Packaged, Potentially Hazardous - $350 Openly Handled, Potentially Hazardous - $400	$253,650
Last Adjusted: New					
HISTORIC PRESERVATION					
Certificate of Appropriateness - Additional and amended scopes requiring review from the Historic and Design Review Commission	$0	$500	$3,000	$500	$3,000
Last Adjusted: New					
Certificate of Appropriateness - Administrative Revision	$0	$150	$2,250	$150	$2,250
Last Adjusted: New					
Certificate of Appropriateness - Reissuance of expired Certificate of Appropriateness	$0	$150	$600	$150	$600
Last Adjusted: New					
Certificate of Appropriateness Non-Residential Additional Square Footage Fee	$0	Square footage over 5,000 will be charged a $200 increment for every 5,000 square footage and is capped at $6,000.	$12,000	Square footage over 5,000 will be charged a $200 increment for every 5,000 square footage and is capped at $6,000.	$12,000
Last Adjusted: New					

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
HISTORIC PRESERVATION					
Certificate of Appropriateness Non-Residential Base Fee - Fee for commercial projects requesting a Certificate of Appropriateness. **Last Adjusted:** 2018	$100	$500	$24,067	$500	$24,067
Certificate of Appropriateness Residential Construction Fee **Last Adjusted:** New	$0	New Construction 1-4 units - $500 Base Fee + $200/unit. New Construction/Mixed Use 5-24 units - $1,200 Base Fee. New Construction/Mixed Use 25 units or more - follows non-residential. Historic Rehab 2 units or	$36,000	New Construction 1-4 units - $500 Base Fee + $200/unit. New Construction/Mixed Use 5-24 units - $1,200 Base Fee. New Construction/Mixed Use 25 units or more - follows non-residential. Historic Rehab 2 units or	$36,000
Commercial Permit - Commercial permits that fall within a historic zoning overlay, RIO, or downtown district. **Last Adjusted:** New	$0	$50	$15,000	$50	$15,000
Pre-submittal consultation provided by City Staff or Commissioners **Last Adjusted:** New	$0	$500	$15,000	$500	$15,000
Telecom / Network Node Fee - Fee for equipment mounted to historic buildings that require review before installment. **Last Adjusted:** New	$0	$500	$2,000	$500	$2,000

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
LIBRARY					
Lost item processing fee **Last Adjusted:** 2008	$5.00 per lost item	$10.00 per lost item	$10,000	$10.00 per lost item	$10,000
Lost/Damage Item Fee **Last Adjusted:** 2008	Adult Paperback: $10.00 Juvenile/YA: $6.00 Magazine/Other: $4.00	List Price	$0	List Price	$0
Non-resident fee for non-San Antonio residents that use the library. **Last Adjusted:** New	$0 per card	$30.00 per card	$1,500,000	$30.00 per card	$1,500,000
MUNICIPAL COURT					
Increase Booting Fines for certain violations **Last Adjusted:** NA	$60	$120	$420	$120	$420
Increase Parking in a Residential Parking Zone without a Permit **Last Adjusted:** NA	$32	$52	$7,540	$52	$7,540
Increase Parking Fines for certain violations **Last Adjusted:** NA	$47 - $247	$57 - $257	$228,780	$57 - $257	$228,780
Online/Kiosk Payment Convenience Fee **Last Adjusted:** 2004	$4.00 per transaction	$5.00 per transaction	$121,908	$5.00 per transaction	$121,908

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
NON-DEPARTMENTAL					
Fiesta Expense Cost Sharing for River, Battle of Flowers, and Fiesta Flambeau Parades, Market Square and Taste of New Orleans. **Last Adjusted:** New	$0	50% of shared expenses	$710,800	50% of shared expenses	$710,800
PARKS & RECREATION					
Camargo Park Reservation Fee – Fee to reserve mass pavilion. **Last Adjusted:** 2005	Resident Fee - $250 - $1,100 Non-Resident Fee - $250 - $1,100	Resident Fee - $300 - $1,200 Non-Resident Fee - $400 - $1,400	$6,661	Resident Fee - $300 - $1,200 Non-Resident Fee - $400 - $1,400	$6,661
Eisenhower Park Reservation Fee – Fee to reserve mass pavilion. **Last Adjusted:** 2010	Resident Fee - $275 - $1,700 Non-Resident Fee - $275 - $1,700	Resident Fee - $300 - $1,800 Non-Resident Fee - $400 - $2,000	$5,785	Resident Fee - $300 - $1,800 Non-Resident Fee - $400 - $2,000	$5,785
Rosedale Park Reservation Fee – Fee to reserve mass pavilion. **Last Adjusted:** 2010	Resident Fee - $275 - $1,700 Non-Resident Fee - $275 - $1,700	Resident Fee - $300 - $1,800 Non-Resident Fee - $400 - $2,000	$13,505	Resident Fee - $300 - $1,800 Non-Resident Fee - $400 - $2,000	$13,505
Gymnasium Rental Fee – Gym only practice or game use. **Last Adjusted:** 2013	Resident Fee - $30 - $50 Non-Resident Fee - $30 - $50	Resident Fee - $50 - $75 Non-Resident Fee - $60 - $90	$108,450	Resident Fee - $50 - $75 Non-Resident Fee - $60 - $90	$108,450

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
PARKS & RECREATION					
McFarlin Tennis Center Fees – Fee to reserve courts.	Resident Fee - $3.25 - $7.25 Non-Resident Fee - $3.25 - $7.25	Resident Fee - $4.00 - $8.00 Non-Resident Fee - $6.00 - $9.00	$2,857	Resident Fee - $4.00 - $8.00 Non-Resident Fee - $6.00 - $9.00	$2,857
Last Adjusted: 2013					
Multi-Purpose Room and Clubhouses – Fee to reserve Community Center Multi-Purpose Rooms and Clubhouses.	Resident Fee - $30 - $50 Non-Resident Fee - $30 - $50	Resident Fee - $40 - $60 Non-Resident Fee - $50 - $75	$47,799	Resident Fee - $40 - $60 Non-Resident Fee - $50 - $75	$47,799
Last Adjusted: 2013					
Sports Field Fees – Fee to reserve sports fields.	Resident Fee - $12 - $16 Non-Resident Fee - $12 - $16	Resident Fee - $25 Flat Rate Non-Resident Fee - $35 Flat Rate	$259,895	Resident Fee - $25 Flat Rate Non-Resident Fee - $35 Flat Rate	$259,895
Last Adjusted: 2013					
PLANNING DEPARTMENT					
Special District Application Fee	$7,500 per application	$15,000 per application	$15,000	$15,000 per application	$30,000
Last Adjusted: 2020					
Voluntary Annexation Fee	$3,000 per application	$5,000 per application	$2,000	$5,000 per application	$2,000
Last Adjusted: 2005					
POLICE					
New Commercial Alarm Permit	$200 per permit	$250 per permit	$64,700	$250 per permit	$64,700
Last Adjusted: 2026					

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
POLICE					
New Fire Alarm Permit **Last Adjusted:** 2016	$200 per permit	$250 per permit	$25,700	$250 per permit	$25,700
Robbery Alarm Service Fee **Last Adjusted:** 2026	$500	$600	$74,300	$600	$74,300
Alarm Permits Late Fee **Last Adjusted:** New	$0	$30	$150,000	$30	$150,000
Clearance Letter Fee **Last Adjusted:** 2020	$30	$50	$67,880	$50	$67,880
Background Check (Criminal History) Fee **Last Adjusted:** 2020	$30	$50	$23,040	$50	$23,040
Consulate & Immigration Letter Fee **Last Adjusted:** 2020	$30	$50	$24,420	$50	$24,420
Fingerprints leading to Record Searches Fee **Last Adjusted:** 2020	$30	$50	$56,680	$50	$56,680
Alamo Plaza Vendors Application Processing Fee **Last Adjusted:** 2020	$30 per application	$40 per application	$1,940	$40 per application	$1,940
Downtown Vendors Application Processing Fee **Last Adjusted:** 2020	$30 per application	$40 per application	$80	$40 per application	$80
Mobile Food Vendors Application Processing Fee **Last Adjusted:** 2020	$30 per application	$40 per application	$80	$40 per application	$80

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
POLICE					
Peddlers' License Application Processing Fee **Last Adjusted:** 2020	$30 per application	$40 per application	$4,450	$40 per application	$4,450
Massage Establishment Business Permit **Last Adjusted:** 2020	$75 Primary Location $35 Additional Location	$200 per location	$2,820	$200 per location	$2,820
Human Display Business Manager Permit **Last Adjusted:** 2020	$150 per permit	$1,500 per permit	$16,200	$1,500 per permit	$16,200
Human Display Business Floor Manager Permit **Last Adjusted:** 2020	$150 per permit	$500 per permit	$4,200	$500 per permit	$4,200
Human Display Business Owner/Operator Fee **Last Adjusted:** 2020	$400	$3,000	$5,200	$3,000	$5,200
Human Display Entertainer Fee **Last Adjusted:** 2020	$150	$200	$50	$200	$50
Accident Report Administrative fee **Last Adjusted:** Set by state	$6 per report	$11 per report	$40,556	$11 per report	$40,556
Incident Report Administrative fee **Last Adjusted:** New	$0 per report	$5 per report	$27,510	$5 per report	$27,510
Offense Report Administrative fee **Last Adjusted:** New	$0 per report	$5 per report	$27,510	$5 per report	$27,510

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
POLICE					
Arrestee Firearm Return Fee **Last Adjusted:** New	$0	$75	$144,900	$75	$144,900
Training Academy Classroom usage fee (from other Law Enforcement Officer Agencies). **Last Adjusted:** 2004	$125	$250	$9,375	$250	$9,375
Training Academy Gymnasium usage fee (from other Law Enforcement Officer Agencies). **Last Adjusted:** 2004	$100	$225	$5,000	$225	$5,000
Training Academy Firing Range usage fee (from other Law Enforcement Officer Agencies). **Last Adjusted:** 2004	$150	$225	$1,500	$225	$1,500
Training Academy Driving Track usage fee (from other Law Enforcement Officer Agencies). **Last Adjusted:** 2004	$125	$250	$625	$250	$625
Training Academy Tactical Village usage fee (from other Law Enforcement Officer Agencies). **Last Adjusted:** 2004	$100	$225	$625	$225	$625
Deployment of 60 E-Citation Devices for Patrols **Last Adjusted:** New	Various	Various	$452,054	Various	$452,054
Law Enforcement Officer Initiated Tow Fee **Last Adjusted:** 2023	Light - $210 Medium - $350 Heavy - $410/hr (2 hr min.)	Light - $272 Medium - $380 Heavy - $489/hr (2 hr min.)	$931,782	Light - $272 Medium - $380 Heavy - $489/hr (2 hr min.)	$931,782

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / *Department* / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
POLICE					
Private Property Administrative Tow Fee. This also increases the private Light Tow Fee from $179.70 to $272.00, Medium Tow Fee from $199.00 to $380.00, and Heavy Tow Fee from $611.20 to $978.00 **Last Adjusted:** New	$0	$25	$2,011,700	$25	$2,011,700
Online Auction Fee **Last Adjusted:** 2025	0% auction fee on 10% contractor earnings	30% auction fee on 10% contractor earnings	$233,036	30% auction fee on 10% contractor earnings	$233,036
City Impound Fee **Last Adjusted:** 2008	$20	$22.85	$78,373	$22.85	$78,373
City Storage Fee **Last Adjusted:** 2008	<20 ft - $20 20-40ft - $20 >40ft - $35/day	<25 ft - $22.85 >25ft - $39.99/ day	$429,952	<25 ft - $22.85 >25ft - $39.99/ day	$429,952
PUBLIC WORKS					
Block Party Temporary Street Closure Permit Fee **Last Adjusted:** 2009	$100 per permit	$115 per permit	$4,970	$115 per permit	$4,970
Lane/Sidewalk Closure Permit **Last Adjusted:** 2009	Total SF X .0629 daily fee per day plus a $50 application fee	Total SF X .07234 daily fee per day plus a $60 application fee	$125,991	Total SF X .0729 daily fee per day plus a $60 application fee	$125,991
Parking Restriction Permit Fee **Last Adjusted:** 2009	$30 per space per day	$35 per space per day	$24,255	$35 per space per day	$24,255

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL FUND					
PUBLIC WORKS					
Special District Operations Assessment Fee **Last Adjusted:** 2020	$175	$185	$5,710	$185	$5,710
SOLID WASTE MANAGEMENT					
Waste Hauler Permit Fee for Organic/Recycling Vehicles **Last Adjusted:** 2001	$0 per vehicle with GVW > 7,000 lbs $150 per vehicle with GVW< 7,000 lbs	$2,250 per vehicle with GVW > 7,000 lbs $150 per vehicle with GVW< 7,000 lbs	$380,250	$2,250 per vehicle with GVW > 7,000 lbs $150 per vehicle with GVW< 7,000 lbs	$380,250
WORLD HERITAGE					
Mission Marquee Plaza - Annual Vendor Fee for Farmers & Artisans Markets **Last Adjusted:** New	$0	$100	$3,000	$100	$3,000
Mission Marquee Plaza - Rental Fee for Outdoor Space **Last Adjusted:** New	$0	$950/8 hrs	$1,900	$950/8 hrs	$1,900
Spanish Gov. Palace - Admission Fee **Last Adjusted:** 2026	Adult $5; Sr./Military $3	Adult $6; Sr./Military $4	$10,936	Adult $6; Sr./Military $4	$10,936
World Heritage Center - After Hour Rental Fee for Conference Space **Last Adjusted:** New	$0	$200	$800	$200	$800
		GENERAL FUND TOTAL	**$16,612,340**		**$18,220,399**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
AIRPORT OPERATING & MAINTENANCE FUND					
AIRPORT					
San Antonio International Airport Ground Transportation Fees **Last Adjusted:** 2022	TNC: $2.50 Shuttles: $1.50 Limo: $1.25 Charter: $3.00	TNC: $5.00 Shuttles: $5.00 Limo: $5.00 Charter: $5.00	$4,340,619	TNC: $5.00 Shuttles: $5.00 Limo: $5.00 Charter: $5.00	$4,340,619
San Antonio International Airport Parking Incremental Time Adjustment Rate **Last Adjusted:** 2022	Valet: $15-$33 Short-Term: $3-$29 Long-Term: $3-$16 Economy: $3-$10 Overflow: $10	Valet: $20-$33 Short-Term: $5-$29 Long-Term: $4-$16 Economy: $3-10 Overflow: $10	$345,033	Valet: $20-$33 Short-Term: $5-$29 Long-Term: $4-$16 Economy: $3-10 Overflow: $10	$345,033
San Antonio International Airport Parking Rates **Last Adjusted:** 2022	Long-Term Parking: $16/day Short-Term Parking: $29/day Valet Parking: $33/day	Long-Term Parking: $20/day Short-Term Parking: $30/day Valet Parking: $37/day	$5,877,419	Long-Term Parking: $20/day Short-Term Parking: $30/day Valet Parking: $37/day	$5,877,419
AIRPORT OPERATING & MAINTENANCE FUND TOTAL			**$10,563,071**		**$10,563,071**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / *Department* / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
CITY TOWER & GARAGE FUND					
DOWNTOWN OPERATIONS					
Parking Service Charge Event Parking **Last Adjusted:** 2018	$15	Amount up to $30	$3,802	Amount up to $30	$3,802
CITY TOWER & GARAGE FUND TOTAL			**$3,802**		**$3,802**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
COMMUNITY & VISITOR FACILITIES FUND					
CONVENTION & SPORTS FACILITIES					
Alamodome Facility Access Fee **Last Adjusted:** 2025	$6.50 per ticket sold - Concerts, Sporting Events, Competitions and Entertainment shows	$7.50 per ticket sold - Concerts, Sporting Events, Competitions and Entertainment shows	$197,340	$7.50 per ticket sold - Concerts, Sporting Events, Competitions and Entertainment shows	$197,340
Alamodome Parking Fees **Last Adjusted:** 2025	$10-$60 per space depending on event type. (Community or Entertainment / Sporting competition / Concert)	$15-$75 per space depending on event type. (Community or Entertainment / Sporting competition / Concert)	$527,374	$15-$75 per space depending on event type. (Community or Entertainment / Sporting competition / Concert)	$527,374
Additional - Trash Hauls - Convention Center **Last Adjusted:** New	$0	Open Top Haul - $333.88Compactor Pulls - $459.80Missed Pulls - $162.00	$115,476	Open Top Haul - $333.88Compactor Pulls - $459.80Missed Pulls - $162.00	$115,476

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
COMMUNITY & VISITOR FACILITIES FUND					
CONVENTION & SPORTS FACILITIES					
AV Equipment Rental Rates - Lila Cockrell Theatre	8 Channel Mixer - $45 Banner Drop - $50 Cyclorama - $100 Lighting Tree - $15 Projector - $750 Wireless Mic - $70 Lobby Monitors - $0 Projector Screens - $0	8 Channel Mixer - $70 Banner Drop - 170 Cyclorama - $200 Lighting Tree - $30 Projector - $1,500 Wireless Mic - $125 Lobby Monitors - $200 Projector Screens - $150	$36,647	8 Channel Mixer - $70 Banner Drop - 170 Cyclorama - $200 Lighting Tree - $30 Projector - $1,500 Wireless Mic - $125 Lobby Monitors - $200 Projector Screens - $150	$36,647
Last Adjusted: 2024					
Branding and Sponsorship - Convention Center	Branding and Sponsorship - $50 -$1,000 Package buyout - $10,000 - $15,000	Branding & Sponsorship - $150 - $2,500 Package buyout range -$12,000 - $16,000	$62,000	Branding & Sponsorship - $150 - $2,500 Package buyout range -$12,000 - $16,000	$62,000
Last Adjusted: New					

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
COMMUNITY & VISITOR FACILITIES FUND					
CONVENTION & SPORTS FACILITIES					
Commission Advertise Fee - Convention Center **Last Adjusted:** New	Various Framelit static display - various location throughout the building - $150 - $500 Various Digital Video display - various location throughout the building - $500 - $2,000 Package buyout $0	Various Framelit static display - various location throughout the building - $500-$1,000 Various Digital Video display - various location throughout the building - $500 - $3,000 Package buyout (depending on the monitor, timeframe, and tier) - $5,000	$72,595	Various Framelit static display - various location throughout the building - $500-$1,000 Various Digital Video display - various location throughout the building - $500 - $3,000 Package buyout (depending on the monitor, timeframe, and tier) - $5,000	$72,595
Dock Service Support - Convention Center **Last Adjusted:** New	$0	$40.40 per hour	$24,240	$40.40 per hour	$24,240
Door Monitoring Service - Convention Center **Last Adjusted:** New	$0	15% commission from door monitoring services used by each event	$163,013	15% commission from door monitoring services used by each event	$163,013

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / *Department* / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
COMMUNITY & VISITOR FACILITIES FUND					
CONVENTION & SPORTS FACILITIES					
Equipment Rental - Convention Center **Last Adjusted:** N/A	Chairs: $1.50 each Dance floors: $122.50 - $840.00 Risers: $22.00 Tables: $12.00 Table skirts: $0.00 AC Unit: $13.50 Lifts: $20.00 - $180.00 Additional Fees: $0.00 - $850.00	Chairs: $3.00 each Dance floors: $250.00 - $1,600.00 Risers: $45.00 Tables: $25.00 Table skirts: $20.00 AC Unit: $85.00 Lifts: $50.00 - $550.00 Additional Fees: $0.00 - $2,000	$100,000	Chairs: $3.00 each Dance floors: $250.00 - $1,600.00 Risers: $45.00 Tables: $25.00 Table skirts: $20.00 AC Unit: $85.00 Lifts: $50.00 - $550.00 Additional Fees: $0.00 - $2,000	$100,000
Facility Rental Fee- Convention Center **Last Adjusted:** 2026	Rental rate model based on three separate pricing categories that include options of flat rate, net per square ft. rate and variable rates according to tickets sold.	Flat rental rate from $109 to $40,015 The Lila Cockrell Theater rental rates range from $1,700 to $10,944. The Lonesome Dove Room would increase to $6,386 - $8,636 with/without food and beverage. Half daily rate for LDR will no longer apply.	$50,000	Flat rental rate from $109 to $40,015 The Lila Cockrell Theater rental rates range from $1,700 to $10,944. The Lonesome Dove Room would increase to $6,386 - $8,636 with/without food and beverage. Half daily rate for LDR will no longer apply.	$50,000
Facility Spectator Fee - Convention Center **Last Adjusted:** New	$2 per ticket	$1 - 5 per ticket	$371,420	$1 - 5 per ticket	$371,420

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
COMMUNITY & VISITOR FACILITIES FUND					
CONVENTION & SPORTS FACILITIES					
First Aid Services - Convention Center **Last Adjusted:** New	$0	15% commission from required preferred vendor	$47,704	15% commission from required preferred vendor	$47,704
Valet Service - Convention Center **Last Adjusted:** New	$0	20% commission on valet services provided	$32,500	20% commission on valet services provided	$32,500
COMMUNITY & VISITOR FACILITIES FUND TOTAL			**$1,800,309**		**$1,800,309**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
DEVELOPMENT SERVICES FUND					
DEVELOPMENT SERVICES					
Certificate of Occupancy Fee for occupying building within city limits. **Last Adjusted:** 2008	$5 - $500 per permit	$5.75 - $575 per permit	$88,718	$6.44 - $644 per permit	$98,759
Commercial & Residential Plan Review Fee **Last Adjusted:** 2008	$0.50 - $4,618 per plan review	$0.60 - $5,311 per plan review	$910,784	$0.67 - $5,948 per plan review	$1,020,078
Commercial and Residential Building Permits **Last Adjusted:** 2008	$0.15 - $2,000 per permit	$0.18 - $2,300 per permit	$3,398,444	$0.20 - $2,576 per permit	$3,806,257
Implements fee for Address Verification/Address Assignment applications. **Last Adjusted:** New	0	$25 per application	$30,000	$25 per application	$30,000
Implements fee for Texas Alcoholic Beverage Review (TABC) applications **Last Adjusted:** New	0	$25 per application	$3,625	$25 per application	$3,625
Land Development Plats and Zoning Fees **Last Adjusted:** 2008	$4.50 - $11,628	$5.18 - $13,372	$666,620	$5.80 - $14,977	$745,494
Licenses And Registration – Fees charged to contractors to perform work within the city limits. **Last Adjusted:** 2008	$35 - $375	$40.25 - $431.25	$42,198	$45.08 - $483	$48,382
Short Term Rental Permits – Type 1 & Type 2 **Last Adjusted:** 2024	Type 1 Permits: $300 per permit Type 2 Permits: $450 per permit	Type 1 Permits: $450 per permit Type 2 Permits: $1,000 per permit	$722,721	Type 1 Permits: $450 per permit Type 2 Permits: $1,000 per permit	$1,133,878

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND *Department* Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
DEVELOPMENT SERVICES FUND					
DEVELOPMENT SERVICES					
Sign Permits **Last Adjusted:** 2008	$0.22 - $400 per permit	$0.30 - $460 per permit	$76,950	$0.34 - $515 per permit	$86,184
Surcharges – Administrative fees charged to Development Services customers– Development Services Fee (3%) charged to cover the cost of regulation, & Technology (3%) charged to cover technology improvements. **Last Adjusted:** 1998	3% applied to selected fees	4% applied to all fees	$2,039,112	4% applied to all fees	$2,233,376
Tree Permits **Last Adjusted:** 2025	$50 - $1,000 per permit	$57.50 - $1,150 per permit	$126,775	$64.40 - $1,288 per permit	$141,988
DEVELOPMENT SERVICES FUND TOTAL			**$8,105,947**		**$9,348,021**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND	*Department* / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
FACILITY SERVICES FUND						
	BUILDING & EQUIPMENT SERVICES					
	EV Charging Station Fee for use of stations at City Hall	$0	$0.30 per Kwh $5 per hour after 4.5 hours	$22,752	$0.30 per Kwh $5 per hour after 4.5 hours	$22,752
	Last Adjusted: New					
	FACILITY SERVICES FUND TOTAL			**$22,752**		**$22,752**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND *Department* Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
GENERAL SERVICES ADMINISTRATION BUILDING FUND					
DOWNTOWN OPERATIONS					
Parking Service Charge Event Parking **Last Adjusted:** New	$0	Amount up to $30	$144,356	Amount up to $30	$144,356
GENERAL SERVICES ADMINISTRATION BUILDING FUND TOTAL			**$144,356**		**$144,356**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND *Department* Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
MARKET SQUARE FUND					
DOWNTOWN OPERATIONS					
Parking Service Charge Event Parking **Last Adjusted:** 2018	$15	Amount up to $30	$91,516	Amount up to $30	$91,516
MARKET SQUARE FUND TOTAL			**$91,516**		**$91,516**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / *Department* / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
PARKING OPERATING & MAINTENANCE FUND					
DOWNTOWN OPERATIONS					
Parking Service Charge Event Parking **Last Adjusted:** 2018	$5 - $15	Amount up to $30	$523,322	Amount up to $30	$523,322
PARKING OPERATING & MAINTENANCE FUND TOTAL			**$523,322**		**$523,322**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND / *Department* / Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
PARKS ENVIRONMENTAL FUND					
PARKS & RECREATION					
Parks Environmental Fee	$2.00 per month	$2.25 per month	$2,001,382	$2.50 per month	$4,002,764
Last Adjusted: 2026					
PARKS ENVIRONMENTAL FUND TOTAL			**$2,001,382**		**$4,002,764**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
RIGHT OF WAY MANAGEMENT FUND					
PUBLIC WORKS					
Annual Registration Fee **Last Adjusted:** 2015	$45	$50	$270	$50	$270
Application Fee **Last Adjusted:** 2015	$50 per application and $250 per application expedited	$60 per application and $300 per application expedited	$113,040	$60 per application and $300 per application expedited	$113,040
Inspection Fee **Last Adjusted:** 2015	$60 - $150	$70 - $170	$529,615	$70 - $170	$529,615
Right of Way Violation Penalties **Last Adjusted:** 2020	$600 per day per violation	$750 per day per violation	$126,000	$750 per day per violation	$126,000
RIGHT OF WAY MANAGEMENT FUND TOTAL			**$768,925**		**$768,925**

FY 2027 REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

Department Revenue Change Description	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	FY 2028 Rate	FY 2028 New Revenue Amount
SOLID WASTE OPERATING & MAINTENANCE FUND					
SOLID WASTE MANAGEMENT					
Monthly Solid Waste Fee **Last Adjusted:** 2025	Small Cart $14.76; Medium Cart $20.26; Large Cart $30.75; Multiple Carts $30.75 per month	Small Cart $15.51; Medium Cart $21.01; Large Cart $31.50; Multiple Carts $31.50 per month	$3,023,907	Small Cart $16.26; Medium Cart $21.76; Large Cart $32.25; Multiple Carts $32.25 per month	$7,778,657
Solid Waste Environmental Fee **Last Adjusted:** 2024	$3.00 per month	$3.25 per month	$2,004,609	$3.50 per month	$4,444,932
SOLID WASTE OPERATING & MAINTENANCE FUND TOTAL			**$5,028,516**		**$12,223,589**

Table of Contents

PROGRAM CHANGES

Table of Contents

Reductions

Table of Contents

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Animal Care Services				
Right-Size Rescue Partner Incentive Program	42,000	42,000	0	0
This will right-size rescue partner incentive program to align with the number of animals partners are projecting to rescue in FY27 of 1,000 animals.				
Eliminate One Vacant Animal Care Shelter Position	59,742	59,742	1	0
This eliminates one vacant Animal Care Shelter position. With this reduction, the number of kennels assigned to Animal Care Shelter staff will increase by 3 per shift from 35 to 38.				
Animal Care Services Total	101,742	101,742	1	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Citywide				
Consolidation of Communications Functions Communication and Engagement functions across the City will be evaluated in FY27. It is anticipated that by consolidating functions, cost savings and efficiencies will be realized in FY28.	0	3,110,000	0	0
FY 2027 Line Item Analysis (Non Public Safety) This will align the budgets in various spending categories based on historical spending patterns.	2,070,663	2,070,663	0	0
Hiring Freeze for FY27 & FY28 This anticipates General Fund savings by implementing a hiring freeze for all non-essential, support positions in FY 2027 and FY 2028.	934,851	1,934,851	0	0
Reduce Temporary Services Budget (Non Public Safety Departments) Reduces the budget for temporary services by 25% across non public safety departments in the General Fund.	256,664	256,664	0	0
Reduce Travel and Education Budget (Non Public Safety Departments) Reduces funding used for conferences and travel by 25% across non public safety departments in the General Fund.	186,741	186,741	0	0
Potential Reductions as part Comprehensive Budget Reviews This reflects anticipated savings identified during the Comprehensive Budget Reviews process.	0	2,000,000	0	0
Citywide Total	3,448,919	9,558,919	0	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Code Enforcement				
Eliminates Two Neighborhood Enhancement Team Positions This reduces two of eight positions from the Neighborhood Enhancement Team (NET). This team conducts 20 proactive code sweeps throughout the City each year. This would reduce the number of proactive sweeps from 20 to 10 annually.	131,878	131,878	2	0
Code Enforcement Total	131,878	131,878	2	0
Compliance, Opportunity, and Access Office				
Eliminate Compliance, Opportunity, and Access Office Eliminates the Compliance, Opportunity, and Access Office. Of the 17 positions in this office, 8 are eliminated and 9 are transferred to other Departments, Disability Access is transferred to Public Works, Language Access is transferred to C&E, and Immigrant Affairs and Civil Rights is transferred to the City Attorney's Office.	1,216,234	1,216,234	8	0
Compliance, Opportunity, and Access Office Total	1,216,234	1,216,234	8	0
Delegate Agencies - Human Services				
Discretionary Agency Funding Eliminates discretionary Delegate Agency funding in FY 2028. This would impact 48 programs in the funding areas of Children and Youth, Family Strengthening, and Senior Independence impacting approximately 9,350 unduplicated clients.	0	5,071,919	0	0
Delegate Agencies - Human Services Total	0	5,071,919	0	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Downtown Operations				
Close Hemisfair Fountains at Tower of Americas This will close the Hemisfair fountains at the base of the Tower of Americas to facilitate expected development as part of the Hemisfair Park Redevelopment Plan. This will have no impact to services.	235,827	235,827	0	0
Reduce Event Funding This will reduce annual funding for downtown events.	75,000	75,000	0	0
Downtown Operations Total	310,827	310,827	0	0
Economic Development				
Right-Size Budget for Construction Mitigation Program This will right-size the program budget to align with historic program. This will reduce the budget from $350,000 to $177,605.	172,395	172,395	0	0
Latin America Business Recruitment This reduces funding for a consulting contract that assists with lead generation efforts in Latin America. Staff will leverage other available resources for targeted investment promotion events in Latin America.	25,000	25,000	0	0
Supplier Engagement and Contract Compliance Efficiency This eliminates two positions as a result of process efficiencies achieved through software implementation.	250,427	250,427	2	0
Economic Development Total	447,822	447,822	2	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Fire				
FY 2027 Line Item Analysis This will align the budgets in various spending categories based on historical spending patterns.	742,852	742,852	0	0
Reduce Fire Overtime This will reduce overtime in the Fire Budget. Of the $2.9 million, $1.4 million is reduced by adding 8 uniform positions to the training academy and recruitment and applicant processing. An additional $1.5 million is eliminated as a result of implementation, management, and monitoring of leave policies.	2,919,184	2,919,184	0	0
Reduce Travel and Education Budget Reduces funding used for conferences and travel by 25% in the Fire Department.	26,145	26,145	0	0
Restructure Explorer Program This restructures the Explorer Program by reducing the number of in person meetings from 36 to 18 with minimal impact as the anticipated number of explorers joining SAFD is anticipated to remain the same.	34,616	34,616	0	0
Fire Total	3,722,797	3,722,797	0	0
Government Affairs				
Reduce State Lobbyist Contracts This reduces funding for the state lobbyist contracts by $150,000. The FY27 Budget includes a mandate for lobbyist contracts for the state legislative session.	150,000	150,000	0	0
Government Affairs Total	150,000	150,000	0	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Health				
Eliminates Four Vacant Positions	356,120	356,120	4	0
Of the four vacant positions that are being reduced, three will not have an impact on operations as the responsibilities of these positions have been reassigned. The last position leads the department's policy engagement, this will delay implementation of the Community Health Improvement Plan, particularly cross-sector health initiatives across its four priority areas: Behavioral Health & Mental Wellbeing, Food Security, Housing Stability, and Prenatal Care.				
Community Nutrition Efficiency	639,746	639,746	4	0
This consolidates nutrition and diabetes programming and discontinues the ¡Por Vida! Program. Education will be delivered as an integrated curriculum rather than separate components. Of the seven positions in this program, four are eliminated and three will be re-organized into the Medicaid Waiver Fund.				
Center for Policy & Health Improvement	351,260	351,260	0	0
This reduces capacity-building grants totaling $254,715 for area nonprofits employing Community Health Workers. This impacts nonprofits' ability to provide resource navigation, case management and connections to healthcare for residents.				
Healthy Neighborhoods Program	564,854	564,854	0	0
This transfers the program and positions to be funded by the Medicaid Waiver Fund with no impact to the program.				
Mayor's Fitness Council	83,699	83,699	0	0
This reduction would eliminate funding for the Mayor's Fitness Council (MFC) Student Ambassador program projects, special initiatives requested by the Mayor, and associated operating costs, including supplies, promotional items, food for Student Ambassador trainings and events, and printing and binding needs. The Department and the Mayor's Fitness Council's leadership will reassess the structure and format of the Student Ambassador program and explore alternative activities and engagement opportunities for participants. Staff will continue to provide administrative and programmatic support to the Council; however, the availability of additional resources to support MFC activities will be limited.				

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Health				
Eliminate Lease at E. Highland	112,019	112,019	0	0
With the reduction of the Mayor's Fitness Council and consolidation of Community Nutrition, programs will relocate to the Lady Bird Johnson (LBJ) City facility and eliminate the lease at E. Highland Blvd.				
Performance Management Team	188,947	188,947	2	0
This would eliminate two of four positions on the performance management team that monitors and reports on the department's performance measures and national reaccreditation efforts. The department will meet quarterly performance measure and annual reaccreditation reporting. The department will discontinue the department's Quality Improvement Symposium in Fiscal Year 2027 and reassess in FY 2028.				
Health Total	2,296,645	2,296,645	10	0
Human Resources				
Reduce Tuition Reimbursement Program	100,000	100,000	0	0
Reduces the Tuition Reimbursement program's General Fund allocation from $450,000 to $350,000 by shifting $100,000 to restricted funding sources. This adjustment will not impact service delivery.				
Human Resources Total	100,000	100,000	0	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Human Services				
Faith Based Outreach Eliminates program to facilitate faith, government, non-profits, and community coordination. Work has transitioned to community partners and will have no impact to services.	145,114	145,114	1	0
Eliminate One Vacant Nutrition Program Position Currently, there are 13 positions that provide oversight for nutrition programs at the Comprehensive Senior Centers (one position per Center and a position that provides training and technical assistant) This would eliminate the one vacant support position. Training assistance will be provided by on site staff to include a registered dietician and program manager.	75,124	75,124	1	0
Part-Time Nutrition Centers During the 2025 Comprehensive Budget Review, it was identified that the City's four part-time nutrition sites had low attendance making them more costly to operate. The average daily attendance for these sites in total was 62 individuals and the cost per participant is $2,721. This is in comparison to the City's Comprehensive Senior sites which has 2,061 average daily attendance and cost per participant is $580. This reduction closes two (South San and Harlandale Briar) of the four part time nutrition sites and would re-direct participants to a Comprehensive Senior Center that offers more programming and services. Of the four positions, two are in the General Fund and two are in the Healthy Eating Aging Living Grant.	107,606	107,606	4	0
San Antonio Education Partnership Scholarships This would reduce scholarship funding to the San Antonio Education Partnership. Since its implementation in 1989, the City's and other community investments in local scholarships and tuition assistance have increased to an estimated amount of $44 million through SA Ready to Work, AlamoPROMISE and other local programs. As a result of this additional investment, the budget recommends reducing the SAEP scholarship program. A total of 3,349 unduplicated recipients received a scholarship last year.	685,929	2,236,148	0	0
Human Services Total	1,013,773	2,563,992	6	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Library				
Library Branch Staff Efficiency	946,023	946,023	39	0
Since FY 2019, handling of physical materials has decreased by 40% while digital circulation has increased by 161%, reducing the operational need for shelving and circulation support. Based on the decline in workload, 27 Library Aide positions and 12 Circulation Attendant positions will be reduced to right-size staffing levels with no impact to services.				
Library Total	946,023	946,023	39	0
Mayor & Council				
Reduce Support Staff Food Budget	40,000	40,000	0	0
Reduces City Council Support Staff food purchases by 64%.				
Reduce Travel Budget	14,950	14,950	0	0
Reduces funding used for travel in Mayor and Council offices by 25%				
Mayor & Council Total	54,950	54,950	0	0
Military & Veteran Affairs				
Eliminate the Hiring Our Heroes Program	150,000	150,000	0	0
Eliminates the Hiring Our Heroes program which connects military spouses with meaningful civilian careers. This would eliminate 16 Regional Fellowships offered by the program through City funding.				
Military & Veteran Affairs Total	150,000	150,000	0	0
Municipal Court				
Eliminates Three Municipal Court Positions	309,872	309,872	3	0
Reduces three positions in Municipal Court including one Court Manager due to duplication of technology services and two vacant Warrant Officers due to the restructuring of shift hours with no impact to services.				
Municipal Court Total	309,872	309,872	3	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Neighborhood and Housing Services Department				
Minor Home Repair This will shift funding from the General Fund to the Affordable Housing Fund and Tax Increment Financing Fund to maintain funding in the amount of $8,000,000 in FY 2027.	2,000,000	2,000,000	0	0
City Fee Waivers This will shift funding from the General Fund to the Tax Increment Financing Fund to maintain funding in the amount of $1,000,000 for FY 2027.	500,000	500,000	0	0
Inner City Incentives Reduces the recurring transfer of $1,525,000 from the General Fund to the Inner City Incentive Fund (ICIF). A total of $1.8 million in ICIF fund balance remains to fully fund the program in FY 2027 and the program will be funded through the Affordable Housing Fund in FY 2028.	1,525,000	1,525,000	0	0
Property Tax Education Campaign In FY 2023, the City added funds for an education campaign to raise awareness and provide direct services for protesting property valuations and filing homestead exemptions. Since that time, the campaign has generated over 400 protests and 127,000 exemption fillings annually. With the success of the program, this would continue online resources and marketing efforts to continue to promote the campaign to residents but eliminates in person events in all ten Council Districts.	210,000	210,000	0	0
Neighborhood and Housing Services Department Total	4,235,000	4,235,000	0	0
Non-Departmental				
Cesar Chavez March Eliminates funding for the Cesar Chavez March as the Cesar E. Chavez Legacy & Educational Foundation permanently closed in 2026.	200,000	200,000	0	0
Eliminates Professional Contracts This eliminates professional contract budgets no longer required.	200,000	200,000	0	0
Non-Departmental Total	400,000	400,000	0	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Parks & Recreation				
Redirect Environmental Services to the Parks Environmental Fund Re-organizes 12 eligible positions and operating costs from the General Fund to the Parks Environmental Fund as a result of the $0.25 Park Environmental fee increase.	2,001,382	4,002,764	0	0
San Antonio Botanical Gardens This will reduce annual funding for the San Antonio Botanical Gardens from $1.2 to $1.0 Million. This reduction will impact the organization by reducing funding for educational programming at the Gardens.	200,000	200,000	0	0
Redirect support for Tree services to the Tree Canopy Preservation and Mitigation Fund Re-organizes three eligible positions from the General Fund to the Tree Canopy Preservation and Mitigation Fund.	257,506	257,506	0	0
Park Operations and Community Outreach Positions This will reduce two vacant positions in parks operations and community outreach. Duties will be absorbed by existing staff with minimal impact to services.	128,105	128,105	2	0
Redirect Capital Project support to the Capital Management Services Fund Re-organizes two positions that solely support park capital projects to the Capital Management Services Fund.	203,895	203,895	0	0
Eliminate Building Maintenance Supervisor Eliminates one vacant Building Maintenance Supervisor for park facility maintenance with minimal impact. This would reduce service requests completed on time from 78% to 75%.	81,244	81,244	1	0
Community Center Service Level Adjustment This will reduce one full-time Recreation Specialist and four temporary positions to align with service levels and reduced demand between the hours of 10:00 am and 3:00 pm at three community centers. A total of 1,400 classes with zero attendance will be eliminated and 1,056 classes will be eliminated impacting approximately 4,600 duplicated participants.	107,886	107,886	1	0
Parks & Recreation Total	2,980,018	4,981,400	4	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND *Department* Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Planning Department				
Northeast Corridor Revitalization Program	250,000	250,000	0	0
Reduces funding for the Northeast Corridor Revitalization Program from $500,000 to $250,000. The Planning Department will continue to collaborate with local businesses located within the Corridor to administer the program.				
Eliminate SA Tomorrow Rezoning Program Position	124,928	124,928	1	0
This eliminates one vacant position responsible for the coordination and research of specialized planning activities for the SA Tomorrow Rezoning Program. Remaining workload would be absorbed by existing staff resulting in delays in the delivery of phases of the SA Tomorrow Plan.				
Planning Department Total	374,928	374,928	1	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Police				
District Fill Overtime	1,500,000	1,500,000	0	0
Reduces District Fill Overtime used to maintain minimum staffing levels, adequate supervision, and a span of control. In FY 2026, Police adjusted patrol shift hours and consolidated staff into three primary shifts, allowing for the reduction in District Fill Overtime.				
Eliminate Six Support Positions	444,576	444,576	6	0
Eliminates six civilian positions in the Police Department that provide administrative support to several Police Units. The duties of these positions will be absorbed by existing staff with minimal impact to services.				
FY 2027 Line Item Analysis	617,572	617,572	0	0
This will align the budgets in various spending categories based on historical spending patterns.				
Hiring Freeze for FY27 & FY28	65,149	65,149	0	0
This anticipates General Fund savings by implementing a hiring freeze for non-essential, support positions in the Police Department.				
Public Notification System Software	822,480	822,480	0	0
This eliminates the notification system used by the Department to communicate with the public on matters regarding investigation updates on their cases, on crime, survey invitations, and other pertinent information. Since the introduction of this system in 2020, nearly 140,000 individuals signed up to receive notification from the department. In FY 2026, it is estimated that approximately 20,000 messages will be sent. Elimination of this software will result in the department transitioning to alternative messaging platforms (such as social media) and continue officer outreach to crime victims and the public.				
Reduce Temporary Services Budget	50,281	50,281	0	0
Reduces the budget for temporary services by 25%.				
Reduce Travel and Education Budget	24,241	24,241	0	0
Reduces funding used for conferences and travel by 25% in the Police Department.				

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Police				
Restructure of Crime Scene Unit	193,672	220,646	0	0
Reduces overtime by reassigning Patrol Detectives to Homicide and Special Victims Unit reducing detective overtime and adding three civilian Crime Scene Investigators to process evidence.				
Special Initiatives Overtime	100,000	100,000	0	0
Reduces overtime for targeted crime reduction efforts such as increases to patrol in high crime areas or seasonal initiatives during holidays and summer months. This would shift to using more on-duty resources which could cause a short-term impact to services including non-emergency call response, community engagement, and general proactive efforts.				
Traffic Control Overtime for Alamodome Events	973,760	973,760	0	0
Transfers Police Overtime expenses from the General Fund to the Community and Visitor Facility Fund for Alamodome events requiring traffic control. This will be funded by increased parking fee at the Alamodome. There is no impact to services.				
Voluntary Return Overtime	560,000	560,000	0	0
Voluntary Return Overtime is used when an officer is authorized to return to duty for an assignment. Through direct supervision and monitoring, these savings are anticipated, however, it could impact services by, extending investigations of non-arrest cases, and increasing supervisory screening.				
Police Total	5,351,731	5,378,705	6	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Public Works				
Eliminate Equipment Operator Position	61,506	61,506	1	0
Eliminates one vacant equipment operator position within the Street Maintenance Program assigned to an in-house mill and overlay crew. To offset the impact from the reduction, one equipment operator will be reassigned from the in-house base and pavement repair crew which is anticipated to reduce the amount of repairs by 10%.				
Eliminate Senior Electronic Technician	81,356	81,356	1	0
Eliminates one vacant Senior Electronic Technician that performs maintenance on the City's traffic infrastructure with duties being absorbed by remaining staff. It is anticipated to decrease maintenance response rates from 95% within the established service level agreement to 92%.				
Flashing Speed Signs and Radar Detectors	500,000	500,000	0	0
Eliminates funding for 30 new radar feedback traffic signs and 30 flashing stop signs.				
Redirect Debt Eligible Street Maintenance to the Capital Budget	7,335,043	3,335,043	0	0
This re-directs $7,335,043 in debt eligible funding from the Street Maintenance Program in the General Fund to the Capital Budget.				
Public Works Total	7,977,905	3,977,905	2	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Transfers				
Eliminate Resilience & Sustainability Positions Eliminates two positions funded by the General Fund that support municipal and community sustainability efforts. This will reduce the number of outreach events from 100 to 10 for climate and sustainability engagement and other programs. The two positions would be eliminated from the Resiliency, Energy Efficiency, and Sustainability Fund.	235,761	235,761	2	0
Reduce Transfer to Resiliency, Energy Efficiency, and Sustainability Fund Reduces the transfer into the Resiliency, Energy Efficiency, and Sustainability Fund for FY 2027.	2,088,415	0	0	0
Eliminate Solid Waste Management Transfer Eliminates the transfer to the Solid Waste Management Operating and Maintenance Fund for one position that no longer supports services within the General Fund.	61,594	61,594	0	0
Transfers Total	2,385,770	297,355	2	0
World Heritage				
Gastronomy Program This reduction eliminates all gastronomy related programs and memberships from the General Fund in FY 2028. Future funding will come from Visit SA.	0	83,765	0	0
Outdoor Exhibits This reduction will decrease the number of outdoor exhibits at the World Heritage Center from two to one.	40,000	40,000	0	0
World Heritage Work Plan This reduces funding and scope for the World Heritage Festival, various organizational memberships and marketing and outreach.	117,140	117,140	0	0
World Heritage Total	157,140	240,905	0	0
GENERAL FUND TOTAL	38,263,974	47,019,818	86	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
ALL OTHER FUNDS				
Citywide				
All Other Funds FY 2027 Line Item Analysis (Non-Public Safety) This will align the budgets in various spending categories based on historical spending patterns.	2,846,487	2,846,487	0	0
Citywide Total	2,846,487	2,846,487	0	0
ALL OTHER FUNDS TOTAL	2,846,487	2,846,487	0	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
COMMUNITY & VISITOR FACILITIES FUND				
Convention & Sports Facilities				
Convention Center Conversion and Cleaning Services	600,641	600,641	0	0
Reduces contracted supplemental cleaning and conversion services at the Convention Center. Reduces supplemental custodial coverage from 38 to 4 large events.				
Convention & Sports Facilities Total	600,641	600,641	0	0
COMMUNITY & VISITOR FACILITIES FUND TOTAL	600,641	600,641	0	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
CONFISCATED PROPERTY FUND				
Police				
Community Crime Prevention Program	100,000	100,000	0	0
Reduces funding for program that leverages asset seizure funds to support community organizations working with the Police Department to address, reduce, and prevent crime within the City. This will reduce the program from $250,000 to $150,000.				
Police Total	100,000	100,000	0	0
CONFISCATED PROPERTY FUND TOTAL	100,000	100,000	0	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
EMPLOYEE BENEFITS FUND				
Human Resources				
Eliminate Student Loan Repayment Program	524,544	524,544	0	0
Eliminates the Student Loan Repayment Program which provides City employees $50 dollars per month towards eligible student loans. A total of 1,079 employees participate in the student loan repayment program annually.				
Restructures Benefit Value Advisor (BVA) program	280,371	280,371	0	0
This will restructure the Benefit Value Advisor program by bringing this program in-house to provide better services to City employees. This program provides guidance for civilian and retiree members to understand their benefits and navigate the healthcare system.				
Human Resources Total	804,915	804,915	0	0
EMPLOYEE BENEFITS FUND TOTAL	804,915	804,915	0	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND / *Department* / Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
FACILITY SERVICES FUND				
Building & Equipment Services				
Eliminate One Vacant Carpenter II Position for City Facilities	61,606	61,606	1	0
Eliminates one vacant Carpenter II position that provides maintenance and repair services at various locations. Duties will be absorbed by current staff with no impact to services.				
Eliminate One Vacant Plumber Assistant Position for City Facilities	60,519	60,519	1	0
Eliminates one vacant Plumber Assistant position that provides maintenance and repairs services at City facilities. All plumbing work orders will be mitigated within one hour, however for non-emergency issues, it would decrease the number of internal plumbing work orders completed within 7 days from 90% to 85%.				
Eliminate BESD Executive Position	217,954	217,954	1	0
This eliminates one of three executive positions in the BESD Department. Duties will be absorbed by the remaining executive positions				
Building & Equipment Services Total	340,079	340,079	3	0
FACILITY SERVICES FUND TOTAL	340,079	340,079	3	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
PURCHASING & GENERAL SERVICES FUND				
Finance				
Eliminate Procurement Specialist Positions	226,102	226,102	3	0
Eliminates three vacant Procurement Specialist I positions with no impact to services as duties have been absorbed by existing staff.				
Finance Total	226,102	226,102	3	0
PURCHASING & GENERAL SERVICES FUND TOTAL	226,102	226,102	3	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
SELF-INSURANCE WORKERS' COMPENSATION FUND				
Risk Management				
Risk Management Information Systems (RMIS) Efficiency	96,000	96,000	0	0
Eliminates funding for the Risk Management Information System (RMIS) software. Other software has been identified to track data and generate reports which is less expensive and the RMIS software is no longer needed.				
Risk Management Total	96,000	96,000	0	0
SELF-INSURANCE WORKERS' COMPENSATION FUND TOTAL	96,000	96,000	0	0

Table of Contents

Mandates

Table of Contents

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Animal Care Services				
Animal Care Veterinary Hospital	1,940,296	2,795,725	11	0
This supports operations and maintenance of the new 17,000 sq. ft. veterinary hospital including the renovation of the existing clinic and the replacement and expansion of other existing facilities. Facility is anticipated to be online February 2027. One of the eleven positions will be added to the Facility Services Fund for maintenance of the hospital.				
Animal Care Services Total	1,940,296	2,795,725	11	0
Government Affairs				
State Consultant Contracts	371,410	0	0	0
Adds funding for State Consultant contracts and related costs to represent the City and its interests during the 90th State Legislative Session in 2027.				
Government Affairs Total	371,410	0	0	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Human Services				
Kenwood Community Center Adds funding for five positions to operate and maintain the expanded Kenwood Community Center. Previously, the center was used for a part time nutrition, and it will re-open as a full-time multi-generational center. Services will be provided that focus on health and wellness, case management, nutrition, exercise, social and cultural activities. The Center is anticipated to open in November 2027.	103,842	1,265,006	5	0
District 1 Multigenerational Center As part of the 2022 Bond program, funds were added to expand the West End Senior Center, increasing the space from 5,500 square feet to 12,080 square feet and making the Center a Multigenerational Center. This would add funds and positions to maintain and program the facility. It is anticipated to open in November 2027.	26,574	864,375	2	0
Ella Austin Community Center Adds funding and six positions for the operations and maintenance of the newly renovated Ella Austin Community Center, a 2022 Bond Program. The Center is anticipated to be complete in August 2027.	406,314	1,336,351	6	0
Human Services Total	536,730	3,465,732	13	0
Library				
Carver Branch Library Expansion This provides funding to operate and maintain the expanded Carver Branch Library. The library will increase in size from 10,700 square feet to 13,300 square feet, and it is anticipated that the number of visitors will increase due to the new and additional service areas. The additional staff will provide support for the new African American resource center, an age specific space for Tweens, an additional meeting room of approximately 2,000 square feet, and a first of its kind Digital Media Studio for customers to produce content such as podcasts and videos.	378,622	432,935	4	0
Library Total	378,622	432,935	4	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Municipal Elections				
Municipal Elections This provides funding for one election in May 2027 for the Bond. An additional election is anticipated in FY28 for the November Charter Election.	1,586,000	1,586,000	0	0
Municipal Elections Total	1,586,000	1,586,000	0	0
Parks & Recreation				
Parks Trail Connectivity This supports the operations and maintenance of 9 miles of additional greenway trails, 3 miles of walking loops, and the acquisition of approximately 158 park acres.	1,083,468	1,014,429	8	0
Parks & Recreation Total	1,083,468	1,014,429	8	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Police				
2025 COPS Grant Cash Match Adds funding for the second year cash match to support 28 officers for the South Flores Police Substation partially funded through the 2025 COPS Hiring Grant.	1,968,189	3,560,621	0	0
South Flores Police Substation Adds nine civilian positions for the South Flores Police Substation, a 2022 Bond Project. The substation is scheduled to open in FY 2027. Two positions will be added to Facility Services Fund to maintain the building.	710,431	763,804	9	0
Civilianization of Crime Scene Investigators (CSI) Units Adds funding for two 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 investigative units, and the positions will be backfilled with civilian positions.	145,289	145,289	2	0
Axon Body Cameras and Equipment Contract Increase Adds funding for body worn cameras and related recording equipment. This will increase the total budget for Body Cameras from $6,312,458 to $6,612,190 and In Car Video from $2,118,405 to $2,236,506.	417,833	790,195	0	0
Axon Tasers Adds funding to upgrade and increase the number of devices. The Taser 10 provides advanced de-escalation capabilities to include a Warning Alert as a deterrent and an Automatic Shutdown to support safe control and handcuffing. Additionally, the Taser 10 includes enhanced audit tools including Holster Tracking that detects unholstering and can automatically turn on nearby body-worn cameras and Activity Logging that records date, time, duration, and deployment history, which syncs when docked.	1,361,516	1,427,481	0	0
2024 COPS Grant Cash Match Adds funding for the third year cash match for the 2024 COPS Hiring Grant. A total of 50 grant funded Police Officer positions were added in FY 2025.	1,653,566	3,370,139	0	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND / *Department* / Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Police				
2023 COPS Grant Cash Match	1,732,673	1,732,673	0	0
Adds funding to support 50 Officers hired as part of the 2023 COPS Hiring Grant. FY 2027 is the last year of the grant.				
Police Total	7,989,497	11,790,202	11	0
GENERAL FUND TOTAL	13,886,023	21,085,023	47	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS MANDATES

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
COMMUNITY & VISITOR FACILITIES FUND				
Convention & Sports Facilities				
Convention Sports Facilities Service and Maintenance Adds funding for building maintenance and service contracts for the Henry B. Gonzalez Convention Center, the Carver Community Center, and the Alamodome. These contacts include increases to preventative building maintenance, guest services, and supplemental cleaning and conversion.	394,284	777,324	0	0
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. This mandate provides the resources to fund the VSA Hosting Obligations for FY 2027 and FY 2028.	2,700,000	2,700,000	0	0
Convention & Sports Facilities Total	3,094,284	3,477,324	0	0
COMMUNITY & VISITOR FACILITIES FUND TOTAL	3,094,284	3,477,324	0	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS MANDATES

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
INFORMATION TECHNOLOGY SERVICES FUND				
Information Technology Services				
Information Technology Support Contracts	1,345,342	1,345,342	0	0
Adds funding for contractual increases to multiple Information and technology service support contracts for network services, communication platforms, data storage systems, backup solutions, and other critical IT infrastructure.				
Information Technology Services Total	1,345,342	1,345,342	0	0
INFORMATION TECHNOLOGY SERVICES FUND TOTAL	1,345,342	1,345,342	0	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS MANDATES

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
STORM WATER OPERATING FUND				
Public Works				
Downtown Storm Water Maintenance	222,000	222,000	0	0
Adds funding for the operation and maintenance of recently completed downtown capital projects, to include litter pickup, irrigation upkeep, and vegetation maintenance. Recently completed projects include S. Alamo Street, Santa Rosa, San Saba, and Commerce Street.				
Public Works Total	222,000	222,000	0	0
STORM WATER OPERATING FUND TOTAL	222,000	222,000	0	0

Improvements

Table of Contents

FY 2027 ADOPTED PROGRAM CHANGES
EMPLOYEE COMPENSATION IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
EMPLOYEE COMPENSATION				
Citywide				
Civilian Compensation - All Other Funds	10,632,312	10,632,312	0	0
Adds funding for a 3% across the board increase effective October 1, 2026. The entry wage remains at $18.00				
Civilian Compensation - General Fund	9,081,344	9,081,344	0	0
Adds funding for a 3% across the board increase effective October 1, 2026. The entry wage remains at $18.00				
Citywide Total	19,713,656	19,713,656	0	0
Fire				
Fire Collective Bargaining Increase	13,652,807	13,652,807	0	0
Adds funding for uniform compensation increases per the Collective Bargaining Agreement. This provides for a 5% wage increase effective October 1, 2026.				
Fire Total	13,652,807	13,652,807	0	0
Police				
Police Collective Bargaining Increase	15,488,999	28,998,857	0	0
Adds funding for uniform compensation and changes to incentive pay per the tentative Collective Bargaining Agreement reached on July 16th, 2026. This provides for a 4% wage increase effective October 1, 2026, and a 5% increase in FY28.				
Police Total	15,488,999	28,998,857	0	0
EMPLOYEE COMPENSATION TOTAL	48,855,462	62,365,320	0	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Delegate Agencies - Human Services				
After School Challenge for Southwest Independent School District This adds $50,000 in funding to the Southwest Independent School District's Inspiring Leaders After School Challenge Program for a total investment of $131,900 in FY 2027 and FY 2028.	50,000	50,000	0	0
Delegate Agencies - Human Services Total	50,000	50,000	0	0
Fire				
Fire Prevention As part of the 89th Legislative Session, Senate Bill 1177 was passed which requires annual inspections of Automated External Defibrillators in schools. This position is added to complete the inspection as required by the State. It is anticipated that 517 inspections would be completed.	242,968	184,218	0	1
Fire Training Academy and Recruitment and Applicant Processing Support Adds funding for eight uniform positions to fully support these functions and eliminate the overtime. Currently, the Fire Department uses overtime to support the training academy as well as recruitment and applicant processing.	1,322,149	1,377,844	0	8
Fire Total	1,565,117	1,562,062	0	9
Human Services				
Senior Center Extended Hours This adds 36 part time positions and funding for Senior Center Extended Hours. This was a program originally funded by one time funding and extended hours until 8:00pm. On average there are a total of 2,152 average daily check-ins at senior centers (excluding Lopez and Griffin). Of those 7.5% or 162 check-ins between 4:00pm and 7:00pm, and on average there were 9 individuals checked in at 7:00pm. Due to the low attendance between 7:00pm and 8:00pm the budget recommends extending the hours until 7:00pm.	951,924	951,924	36	0
Human Services Total	951,924	951,924	36	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Municipal Court				
Municipal Court Judge Support Adds funding for one position to support a Municipal Court Judge for Municipal Court operations.	65,316	65,316	1	0
Municipal Court Total	65,316	65,316	1	0
Police				
Evidence Processing Support Currently, the Police Department uses Patrol Detectives to perform evidence-processing duties; by adding three civilian Crime Scene Investigators, the Department will reassign six detectives to Homicide and the Special Victims Unit resulting in a reduction of overtime. This improvement is funded through the reduction in overtime.	193,672	220,646	3	0
Police Total	193,672	220,646	3	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Public Works				
Automated Traffic Signal Performance Measures Program Adds funding to purchase a cloud-based traffic signal performance monitoring software to utilize data from connected vehicles and devices citywide. The data will provide generalized information on how well vehicles travel through the city's 1,525 signalized intersections without having to stop, turning movements, travel time, and average delay. Information gained will be used to identify potential traffic operational issues proactively.	300,000	0	0	0
Consultant Design Services Adds funding for consultant design and technical analysis services to support the planning and delivery of Neighborhood Access and Mobility Program (NAMP) and other capital improvement projects.	600,000	600,000	0	0
Prima Facie Traffic Study Adds funding for a citywide traffic study to develop a data-driven framework for evaluating and establishing roadway speed limits. The study will collect data to prove what a safe, reasonable speed is for normal driving conditions.	400,000	0	0	0
Quick Build Program Adds funding to provide consultant support to assist with project evaluations and concept development as the existing program transitions to focus on tactical build projects utilizing semi-permanent, flexible materials that can be implemented quicker and at a lower cost than a traditional capital project. It is estimated that approximately 30 concepts can be developed of which 20 of the concepts carried through design and construction.	500,000	0	0	0
Rail Notification System Pilot Adds funding for a pilot program to improve traveler information through real-time railroad crossing notifications. Pilot will develop and evaluate a prototype to automatically detect the closure of roadways at railroad crossings, predict future closures of railroad crossings in the direction of train travel, and disseminate these closure estimates to a third-party navigation service.	194,000	0	0	0
Public Works Total	1,994,000	600,000	0	0

FY 2027 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
GENERAL FUND TOTAL	4,820,029	3,449,948	40	9

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
AIRPORT OPERATING & MAINTENANCE FUND				
Police				
2026 COPS Grant Cash Match	1,773,767	1,826,262	0	27
Adds funding to provide police services security in the New Terminal C at the San Antonio International Airport which is expected to open in 2028. This will add 27 police Officers for the Terminal which will be partially funded by 2026 COPS Grant if awarded.				
Police Total	1,773,767	1,826,262	0	27
AIRPORT OPERATING & MAINTENANCE FUND TOTAL	1,773,767	1,826,262	0	27

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
COMMUNITY & VISITOR FACILITIES FUND				
Convention & Sports Facilities				
Contract Monitoring and Compliance	63,972	75,368	1	0
Adds funding for one position for a total contract team of five positions to provide contract oversight, monitoring, and compliance for 80 contracts.				
Convention & Sports Facilities Total	63,972	75,368	1	0
COMMUNITY & VISITOR FACILITIES FUND TOTAL	63,972	75,368	1	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
EMPLOYEE BENEFITS FUND				
Human Resources				
Health Care Navigators	145,523	190,145	2	0
Adds funding for two Health Care Navigator positions to help members understand their benefits, navigate the healthcare system, and make informed care decisions. Currently this program is provided by a contract, and bringing this program in-house will provide better customer service to the employee.				
Human Resources Total	145,523	190,145	2	0
EMPLOYEE BENEFITS FUND TOTAL	145,523	190,145	2	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
SOLID WASTE OPERATING & MAINTENANCE FUND				
Solid Waste Management				
Customer Growth	661,364	906,030	2	0
Adds funding for two Side Load Equipment Operators and the purchase of an Automated Side Loader to account for customer growth and maintain appropriate service levels.				
Starcrest Transfer Station	3,075,399	431,466	0	0
These funds are to support City staff assuming operations at the Starcrest Transfer Station. This includes site work, new scale house, security cameras and signage. The upgrades will allow the Transfer Station to serve both SWMD as well as commercial waste haulers in the future.				
Solid Waste Management Total	3,736,763	1,337,496	2	0
SOLID WASTE OPERATING & MAINTENANCE FUND TOTAL	3,736,763	1,337,496	2	0

FY 2027 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department Program Change Title and Description	FY 2027 Amount	FY 2028 Amount	Civilian Positions	Uniform Positions
TAX INCREMENT FINANCING FUND				
Neighborhood and Housing Services Department				
Support for Tax Increment Financing (TIF)	149,083	169,996	2	0
Adds funding for two positions to provide legal and administrative support of the 18 Tax Increment Reinvestment Zones.				
Neighborhood and Housing Services Department Total	149,083	169,996	2	0
TAX INCREMENT FINANCING FUND TOTAL	149,083	169,996	2	0

Personnel Schedule

Table of Contents

PERSONNEL SCHEDULE
BY FUND AND DEPARTMENT
FY 2027 ADOPTED BUDGET

SUMMARY OF POSITIONS BY TYPE	FY 2025 AUTHORIZED	FY 2026 AUTHORIZED	FY 2027 ADOPTED	NET CHANGE IN POSITIONS
Animal Care Services	245	245	254	9
Arrestee Processing Center	42	42	42	0
City Attorney	70	70	72	2
City Auditor	23	23	23	0
City Clerk	40	41	41	0
Communications & Engagement	43	43	45	2
City Manager	15	15	15	0
Code Enforcement Services	153	154	157	3
Compliance Opportunity and Access Office	19	17	0	(17)
311 Customer Service	60	60	60	0
Downtown Operations	63	60	63	3
Economic Development	40	38	36	(2)
Finance	100	96	96	0
Fire	1,958	1,969	1,978	9
Government Affairs	5	5	5	0
Health	301	277	257	(20)
Historic Preservation	23	21	14	(7)
Homeless Services and Strategy Department[1]	0	37	39	2
Human Resources	61	60	60	0
Human Services	194	159	202	43
Innovation	8	8	8	0
Integrated Community Safety Office	8	9	9	0
Library	562	554	519	(35)
Management & Budget	19	19	19	0
Mayor & Council	19	19	19	0
Military & Veteran Affairs	3	3	3	0
Municipal Court	120	120	118	(2)
Neighborhood and Housing Services	43	43	45	2
Non-Departmental/Non-Operating	2	1	1	0
Parks & Recreation	428	357	344	(13)
Parks Police	198	146	124	(22)
Planning	24	24	23	(1)
Police	3,321	3,413	3,441	28
Public Works	335	331	334	3
Transportation	7	6	6	0
World Heritage	14	14	14	0
TOTAL GENERAL FUND	**8,566**	**8,499**	**8,486**	**(13)**

[1] The FY 2025 Human Services Department includes 37 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 2025 AUTHORIZED	FY 2026 AUTHORIZED	FY 2027 ADOPTED	NET CHANGE IN POSITIONS
Advanced Transportation District Fund	48	47	47	0
Airport Fund	487	487	487	0
Airport Terminal Development Fund	8	8	8	0
Arts & Culture Fund	23	23	23	0
Capital Management Services Fund	212	218	220	2
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	351	1
Development Services Fund	350	350	350	0
Energy Efficiency Fund	5	5	5	0
Facility Services Fund	157	156	156	0
Fleet Services Fund	186	187	187	0
Information Technology Services Fund	356	351	351	0
Market Square Fund	6	6	6	0
Municipal Courts Security Fund	7	7	7	0
Parking Operating and Maintenance Fund	85	85	85	0
Parks Environmental Fund	145	206	213	7
Purchasing and General Services Fund	87	87	84	(3)
Resiliency, Energy Efficiency, and Sustainability Fund	15	16	14	(2)
Right of Way Management Fund	39	39	39	0
Self Insurance Funds	71	71	73	2
Solid Waste Fund	690	689	691	2
Storm Water Operations Fund	275	273	273	0
Storm Water Regional Facilities Fund	14	14	14	0
Tax Increment Financing Fund	10	10	12	2
Tree Canopy Preservation and Mitigation Fund	13	13	21	8
Truancy Prevention & Intervention Fund	9	9	9	0
TOTAL OTHER FUNDS	**3,916**	**3,975**	**3,994**	**19**
TOTAL ALL FUNDS[1]	**12,482**	**12,474**	**12,480**	**6**

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

	FY 2025 AUTHORIZED	FY 2026 AUTHORIZED	FY 2027 ADOPTED	NET CHANGE IN POSITIONS
Internal Services/Alternate Service Employee Fund	1,969	1,969	1,969	0

PERSONNEL SCHEDULE
BY FUND AND DEPARTMENT
FY 2027 ADOPTED BUDGET
SUMMARY OF 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					
	7,809	502	22	576	8,909
Uniform Employees					
Police	2,782	0	0	175	2,957
Fire	1,889	0	0	0	1,889
Subtotal	4,671	0	0	175	4,846
TOTAL	**12,480**	**502**	**22**	**751**	**13,755**

GRANT FUNDED EMPLOYEES
SUMMARY OF ADOPTED FY 2027 POSITIONS

	Grants	CDBG/HOME Grants	TOTAL GRANTS
City Attorney	0	2	2
Convention & Sports Facilities	7	0	7
Fire[1]	3	0	3
Health	296	0	296
Homeless Services and Strategy Department	6	0	6
Human Services	191	1	192
Municipal Court	5	0	5
Neighborhood and Housing Services	3	43	46
Police[2]	193	0	193
Resilience & Sustainability	1	0	1
TOTAL	**705**	**46**	**751**

[1] *Total Fire Department Grant funded employees are civilian positions.*

[2] *Total Police Department Grant funded employees include 175 uniform positions and 18 civilian positions.*

Holiday Schedule

Table of Contents

HOLIDAY SCHEDULE and CITY CLOSURES

The City Council has adopted 13 Holidays for FY 2027 which begins on October 1, 2026.

Holiday	Day	Date
Veterans Day	Wednesday	November 11, 2026
Thanksgiving Day	Thursday	November 26, 2026
Day after Thanksgiving	Friday	November 27, 2026
Christmas Eve	Thursday	December 24, 2026
Christmas Day	Friday	December 25, 2026
*City Closure (Employee Leave)	Monday	December 28, 2026
*City Closure (Employee Leave)	Tuesday	December 29, 2026
*City Closure (Employee Leave)	Wednesday	December 30, 2026
**Winter Holiday (New Year's Eve)	Thursday	December 31, 2026
New Year's Day	Friday	January 1, 2027
Martin Luther King, Jr. Day	Monday	January 18, 2027
Fiesta San Jacinto Day	Friday	April 23, 2027
Memorial Day	Monday	May 31, 2027
Juneteenth	Friday	June 18, 2027 (Observed)
Independence Day	Monday	July 5, 2027 (Observed)
Labor Day	Monday	September 6, 2027

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

***Formerly Cesar Chavez Holiday*

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, 2026.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

SOURCES & USE OF FUNDS STATEMENTS

Table of Contents

All Funds
Budget Summary

ALL FUNDS
SUMMARY OF ADOPTED BUDGET REVENUES
PROGRAM CHANGES BY FUND

	ACTUAL FY 2025	BUDGET FY 2026	ESTIMATED FY 2026	CURRENT SVC. FY 2027	PROGRAM CHANGES	ADOPTED FY 2027
GENERAL FUND						
Current Property Tax	$ 473,496,757	$ 473,393,971	$ 476,837,778	$ 492,739,829	$	$ 492,739,829
City Sales Tax	409,570,656	416,650,865	415,835,124	424,151,826		424,151,826
CPS Energy	492,160,673	558,960,042	543,520,161	547,755,536		547,755,536
Business and Franchise Tax	14,697,385	12,974,564	13,896,308	12,628,064		12,628,064
Liquor by the Drink Tax	12,673,734	12,863,394	12,863,394	13,120,662		13,120,662
Delinquent Property Tax	1,063,262	2,755,210	2,755,210	2,821,982		2,821,982
Penalty and Interest on Delinquent Taxes	3,800,387	2,743,000	2,743,000	2,809,000		2,809,000
Licenses and Permits	11,550,845	13,002,352	12,844,656	13,624,921	1,257,224	14,882,145
San Antonio Water System	35,550,881	37,445,965	37,445,965	37,720,965		37,720,965
Other Agencies	4,311,673	5,488,539	5,473,539	4,322,975	15,000	4,337,975
Charges for Current Services						
General Government	3,347,711	3,432,472	3,917,653	3,489,064	359,586	3,848,650
Public Safety	55,424,774	48,253,689	48,067,277	49,477,495	3,729,910	53,207,405
Highways/Streets/Sanitation	856,556	1,100,040	1,297,720	1,276,712	72,375	1,349,087
Health	3,217,815	5,046,509	5,051,332	5,188,811	11,520	5,200,331
Recreation and Culture	15,977,701	15,903,128	15,798,035	16,562,160	3,348,653	19,910,813
Fines	10,271,735	12,873,451	12,876,850	13,893,397	810,702	14,704,099
Miscellaneous Revenue						
Sale of Property	8,175,288	170,149	793,375	260,061		260,061
Use of Money and Property	2,413,000	2,469,660	2,414,181	3,031,211	17,125	3,048,336
Interest on Time Deposits	23,231,135	18,279,944	19,216,894	19,247,278		19,247,278
Recovery of Expenditures	5,006,671	4,369,940	4,412,001	4,143,892	1,010,800	5,154,692
Miscellaneous	1,139,085	910,375	860,473	1,013,668	123,300	1,136,968
Interfund Charges	1,948,068	2,000,000	2,000,000	2,000,000		2,000,000
Transfers	57,126,530	52,199,021	53,038,443	51,136,532	5,856,145	56,992,677
TOTAL GENERAL FUND	$ 1,647,012,322	$ 1,703,286,279	$ 1,693,959,369	$ 1,722,416,041	$ 16,612,340	$ 1,739,028,381
SPECIAL REVENUE FUNDS						
Advanced Transportation District	$ 25,996,541	$ 26,361,045	$ 26,142,798	$ 26,588,917	$	$ 26,588,917
Arts and Culture	12,806,841	12,937,852	12,930,905	13,183,636		13,183,636
Child Safety	2,974,962	3,048,288	3,043,485	3,140,255		3,140,255
Community and Visitor Facilities	65,510,375	65,640,141	66,474,501	68,381,255	1,800,309	70,181,564
Confiscated Property	1,059,474	865,008	1,345,924	1,034,601		1,034,601
Convention Center Lease Payment	47,551,647	35,052,928	39,021,010	38,364,425		38,364,425
Convention and Sports Facilities State Reimbursement	17,655,196	1,813,700	17,112,761	2,723,547		2,723,547
Economic Development Incentive	3,070,352	2,583,195	2,726,758	2,726,386		2,726,386
Energy Efficiency	1,786,036	3,052,887	3,737,154	3,009,329		3,009,329
Golf Course Operating and Maintenance	1,726,850	1,118,188	1,107,675	1,109,308		1,109,308
Hotel Occupancy Tax	82,757,450	84,235,230	87,321,702	86,208,216		86,208,216
Hotel/Motel 2% Revenue	23,503,249	23,904,418	24,756,583	24,447,780		24,447,780
Inner City Incentive	1,055,994	1,690,304	1,656,545	116,755		116,755
Municipal Court Truancy Intervention and Prevention	861,865	745,289	747,267	713,022		713,022
Municipal Court Security	449,242	458,932	454,868	656,396		656,396
Municipal Court Technology	882,966	788,997	786,863	594,700		594,700
Parks Environmental	11,611,128	15,837,030	15,837,102	16,002,998	2,001,382	18,004,380
Pre-K 4 SA	55,404,327	57,380,308	56,974,521	58,875,790		58,875,790
Public Education and Government	2,012,152	1,598,897	1,653,563	1,427,479		1,427,479
Resiliency, Energy, Efficiency, and Sustainability	11,460,988	3,142,826	3,170,803	716,131		716,131
Right of Way	4,464,285	4,411,714	4,478,454	4,478,090	768,925	5,247,015
SA: Ready to Work	56,097,714	29,255,706	31,193,634	2,461,753		2,461,753
Riverwalk	899,706	847,550	931,142	971,436		971,436
Starbright Industrial Development Corporation	1,631,650	1,661,825	1,661,825	1,661,737		1,661,737
Storm Water Operating	56,930,947	56,813,798	57,259,567	57,379,427		57,379,427
Storm Water Regional Facilities	7,755,448	7,929,297	7,699,729	7,753,948		7,753,948
Tax Increment Financing	1,629,693	1,457,599	1,491,897	1,653,730		1,653,730
Towing	16,971,563	22,401,379	20,587,889	24,152,499		24,152,499
Tree Canopy Preservation and Mitigation	5,820,683	6,361,372	11,578,632	6,431,368		6,431,368
TOTAL SPECIAL REVENUE FUNDS	$ 522,339,324	$ 473,395,703	$ 503,885,558	$ 456,964,914	$ 4,570,616	$ 461,535,530
ENTERPRISE FUNDS						
Airport Operating and Maintenance	$ 158,196,391	$ 166,549,143	$ 165,413,730	$ 175,364,399	$ 10,563,071	$ 185,927,470
Customer Facility Charge	17,061,222	17,698,651	17,238,169	16,333,178		16,333,178
Airport Passenger Facility Charge	21,052,845	21,793,392	19,383,563	19,996,610		19,996,610
Airport Terminal Development Program	55,228,505	63,798,366	40,722,851	45,938,952		45,938,952
Development Services	44,191,818	42,091,145	42,092,794	41,772,444	8,105,947	49,878,391
Market Square	2,572,078	2,856,940	2,732,902	2,798,322	91,516	2,889,838
Parking Operating and Maintenance	10,251,251	10,812,542	10,893,482	11,089,663	523,322	11,612,985
Solid Waste Operating and Maintenance	161,211,739	159,527,265	160,714,798	161,621,181	5,028,516	166,649,697
TOTAL ENTERPRISE FUNDS	$ 469,765,849	$ 485,127,444	$ 459,192,289	$ 474,914,749	$ 24,312,372	$ 499,227,121
TRUST FUND						
City Cemeteries	$ 259,150	$ 292,240	$ 38,063	$ 237,795	$	$ 237,795
TOTAL TRUST FUND	$ 259,150	$ 292,240	$ 38,063	$ 237,795	$ 0	$ 237,795
INTERNAL SERVICE FUNDS						
Capital Management Services	$ 28,985,064	$ 32,051,632	$ 31,603,522	$ 36,427,068	$	$ 36,427,068
City Tower and Garage	14,461,162	15,366,072	15,356,675	14,825,825	3,802	14,829,627
City Tower Lease Payment	3,764,467	4,963,300	4,983,445	4,132,076		4,132,076
Equipment Renewal and Replacement	58,906,435	58,454,846	60,922,662	62,077,060		62,077,060
Facility Services	30,278,090	31,906,826	31,932,621	32,707,068	22,752	32,729,820
Fleet Services	55,914,815	60,117,158	60,391,511	61,304,049		61,304,049
Information Technology Services	93,678,550	93,173,548	93,103,872	96,685,011		96,685,011
Purchasing and General Services	13,000,332	14,321,919	14,361,923	15,039,283		15,039,283
Self Insurance Funds	271,476,378	289,301,523	298,516,267	335,957,980		335,957,980
TOTAL INTERNAL SERVICE FUNDS	$ 570,465,293	$ 599,656,824	$ 611,172,498	$ 659,155,420	$ 26,554	$ 659,181,974
Grants	$ 442,688,809	$ 380,151,198	380,151,198	$ 194,076,816	$	$ 194,076,816
Debt Service Funds	478,023,156	388,173,365	404,727,406	384,475,022		384,475,022
TOTAL ALL FUNDS	**$ 4,130,553,904**	**$ 4,030,083,053**	**$ 4,053,126,380**	**$ 3,892,240,757**	**$ 45,521,882**	**$ 3,937,762,639**

ALL FUNDS
SUMMARY OF ADOPTED EXPENDITURES

	ACTUAL FY 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
GOVERNMENTAL FUNDS				
General Fund	$ 1,657,317,682	$ 1,693,437,518	$ 1,696,846,582	$ 1,768,360,995
Debt Service Funds	529,868,722	425,294,014	438,878,728	422,249,032
Grants	449,622,000	378,497,430	378,497,430	194,576,816
Advanced Transportation District	32,784,842	30,105,879	27,539,305	29,273,786
Arts and Culture	12,587,465	12,937,852	12,930,905	13,183,636
Child Safety	2,878,598	3,050,522	3,076,466	3,118,562
Community and Visitor Facilities	65,258,748	65,640,141	66,474,501	70,181,564
Confiscated Property	917,605	1,296,169	1,084,004	1,562,359
Convention and Sports Facilities State Reimbursement	18,651,974	4,389,716	17,342,152	2,723,547
Economic Development Incentive	3,146,686	8,419,514	5,461,798	5,613,269
Energy Efficiency	2,057,254	3,203,643	2,798,140	2,844,035
Golf Course Operating and Maintenance	1,708,131	1,104,050	1,104,050	1,108,050
Hotel Occupancy Tax	82,757,450	84,235,230	87,321,702	86,208,216
Hotel/Motel 2% Revenue	23,503,249	23,904,418	24,756,583	24,447,780
Inner City Incentive	4,195,945	1,690,304	123,107	1,525,000
Municipal Court Truancy Intervention and Prevention	742,010	891,322	824,930	902,075
Municipal Court Security	520,026	728,491	697,352	700,524
Municipal Court Technology	856,440	899,265	865,193	907,676
Parks Environmental	11,277,215	15,759,284	15,757,355	17,976,525
Pre-K 4 SA	61,172,651	60,522,244	58,738,153	62,289,638
Public Education and Government	2,267,903	4,050,506	3,950,506	2,059,223
Other Funds	36,143,149	26,904,854	26,904,854	10,463,962
Resiliency, Energy, Efficiency, and Sustainability	11,085,153	6,859,752	6,821,125	3,760,562
Right of Way	4,761,413	6,583,768	6,261,355	5,121,105
SA: Ready to Work	38,576,772	44,868,677	41,139,995	42,797,898
Starbright Industrial Development Corporation	1,631,650	1,661,825	1,661,825	1,661,737
Storm Water Operating	57,039,369	59,793,688	59,691,280	60,086,385
Storm Water Regional Facilities	5,273,415	11,661,608	11,660,799	9,401,186
Tax Increment Financing	998,393	1,218,840	1,117,741	3,457,157
Towing	16,971,563	22,401,379	20,587,889	24,152,499
Tree Canopy Preservation and Mitigation	10,353,578	6,102,796	6,100,852	10,364,296
TOTAL GOVENMENTAL FUNDS	$ 3,146,927,052	$ 3,008,114,699	$ 3,027,016,656	$ 2,883,079,094
ENTERPRISE FUNDS				
Airport Operating and Maintenance	$ 156,629,771	$ 162,804,376	$ 162,340,977	$ 185,927,470
Customer Facility Charge	17,344,790	17,698,651	18,132,140	16,333,178
Airport Passenger Facility Charge	21,052,845	21,793,392	19,383,563	19,996,610
Airport Terminal Development Program	55,162,498	63,798,366	40,940,205	45,938,952
Development Services	53,729,945	48,813,569	48,740,075	54,061,278
Market Square	2,939,663	2,996,281	2,996,365	3,114,370
Parking Operating and Maintenance	10,241,864	10,522,671	10,513,919	13,172,456
Solid Waste Operating and Maintenance	149,101,314	160,632,403	160,433,540	171,593,283
TOTAL ENTERPRISE FUNDS	$ 466,202,689	$ 489,059,709	$ 463,480,784	$ 510,137,597
TRUST FUND				
City Cemeteries	$ 439,788	$ 318,693	$ 189,384	$ 326,969
TOTAL TRUST FUND	$ 439,788	$ 318,693	$ 189,384	$ 326,969
INTERNAL SERVICE FUNDS				
Capital Management Services	$ 28,981,237	$ 32,051,632	$ 31,634,958	$ 36,427,068
City Tower and Garage	13,815,167	16,012,402	16,010,065	14,809,281
City Tower Lease Payment	3,599,718	4,963,300	4,963,300	4,148,800
Equipment Renewal and Replacement	61,917,898	68,160,075	66,200,534	74,317,369
Facility Services	30,428,914	31,879,237	31,471,236	33,850,454
Fleet Services	57,169,515	61,920,173	61,698,268	62,269,884
Information Technology Services	93,996,090	94,208,456	94,120,439	96,905,807
Purchasing and General Services	13,938,522	14,968,833	14,737,601	15,330,212
Self Insurance Funds	281,301,387	332,539,239	335,518,824	343,920,843
TOTAL INTERNAL SERVICE FUNDS	$ 585,148,447	$ 656,703,347	$ 656,355,225	$ 681,979,718
TOTAL FUNDS	**$ 4,198,717,975**	**$ 4,154,196,448**	**$ 4,147,042,049**	**$ 4,075,523,378**

FY 2027 ALL FUNDS
BUDGET SUMMARY

	GENERAL FUND	GRANTS	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	TRUST AND AGENCY
Departmental Appropriations					
Animal Care Services	$ 37,985,617	$ 0	$ 0	$ 0	$ 0
Arrestee Processing Center	5,672,223	0	0	0	0
Arts & Culture	0	0	4,955,346	0	0
Airport	0	0	0	58,547,001	0
Building & Equipment Services	0	0	0	416,395	0
Capital Delivery Department	0	0	0	0	0
City Attorney	13,195,932	295,492	0	0	0
City Auditor	3,514,356	0	0	0	0
City Clerk	7,053,128	0	0	0	0
City Manager	4,505,740	0	0	0	0
Code Enforcement Services	19,955,575	0	0	0	0
Communications & Engagement	7,144,283	0	2,048,777	0	0
Convention & Sports Facilities	0	265,948	67,433,596	35,024,750	0
311 Customer Service	5,495,383	0	0	0	0
Development Services	0	0	0	472,450	0
Downtown Operations	12,397,243	0	825,333	0	0
Economic Development	9,409,254	0	7,275,006	0	0
Finance	17,586,610	0	1,310,796	0	0
Fire	451,140,392	8,642,728	0	0	0
Government Affairs	1,813,482	0	140,971	0	0
Health	46,333,222	34,185,610	515,862	0	0
Historic Preservation	2,542,444	0	0	0	0
Homeless Services & Strategy	5,126,259	6,564,908	0	0	0
Human Resources	9,906,123	0	0	0	0
Human Services	32,942,656	56,180,635	0	0	0
Information Technology Services	0	0	0	0	0
Innovation	1,599,774	0	0	0	0
Integrated Community Safety Office	1,645,948	0	0	0	0
Library	57,936,295	1,400,000	0	0	0
Management & Budget	3,335,531	0	0	0	0
Mayor & Council	18,299,114	0	0	0	0
Military & Veterans Affairs	596,045	5,000,000	0	0	0
Municipal Courts	14,756,584	354,993	2,510,275	0	0
Municipal Elections	1,624,050	0	0	0	0
Neighborhood & Housing Services	23,089,097	16,529,633	5,454,984	0	0
Non-Departmental/Non-Operating	27,226,570	0	2,897,001	0	0
Parks & Recreation	70,757,849	419,140	25,404,827	0	326,969
Planning	4,019,664	0	0	0	0
Police	674,431,150	12,420,490	21,699,827	0	0
Parks Police	19,173,458	0	0	0	0
Pre-K 4 SA	0	0	60,869,542	0	0
Public Works	108,975,553	3,928,776	61,965,991	6,561,238	0
Resilience & Sustainability	0	716,944	2,955,883	0	0
SA: Ready to Work	0	0	42,603,225	0	0
Self-Insurance	0	0	0	0	0
Solid Waste Management	0	0	0	0	0
Transportation	1,532,540	5,187,519	1,173,657	0	0
World Heritage	3,161,508	0	0	0	0
Contribution to Other Agencies	22,107,503	0	36,262,378	0	0
Other Funds	0	0	15,787,429	0	0
Debt Service	0	0	0	317,948,047	0
Total Net Appropriations	*$ 1,747,988,155*	*$ 152,092,816*	*$ 364,090,706*	*$ 418,969,881*	*$ 326,969*
Transfers	*$ 20,372,840*	*$ 42,484,000*	*$ 139,950,346*	*$ 3,279,151*	*$ 0*
TOTAL APPROPRIATIONS	**$ 1,768,360,995**	**$ 194,576,816**	**$ 504,041,051**	**$ 422,249,032**	**$ 326,969**

FY 2027 ALL FUNDS
BUDGET SUMMARY

ENTERPRISE FUNDS	TOTAL OPERATING FUNDS	CAPITAL PROJECTS	TOTAL OPERATING/ CAPITAL	INTERNAL SERVICE FUNDS	
					Departmental Appropriations
$ 0	$ 37,985,617	$ 0	$ 37,985,617	$ 0	Animal Care Services
0	5,672,223	0	5,672,223	0	Arrestee Processing Center
0	4,955,346	0	4,955,346	0	Arts & Culture
86,907,742	145,454,743	859,543,178	1,004,997,921	44,818,183	Airport
0	416,395	7,000,000	7,416,395	141,473,828	Building & Equipment Services
0	0	285,577,389	285,577,389	30,113,695	Capital Delivery Department
0	13,491,424	0	13,491,424	587,771	City Attorney
0	3,514,356	0	3,514,356	0	City Auditor
0	7,053,128	1,240,000	8,293,128	0	City Clerk
0	4,505,740	0	4,505,740	0	City Manager
0	19,955,575	0	19,955,575	0	Code Enforcement Services
0	9,193,060	0	9,193,060	0	
0	102,724,294	12,785,755	115,510,049	0	Convention & Sports Facilities
0	5,495,383	0	5,495,383	0	311 Customer Service
46,274,858	46,747,308	0	46,747,308	0	Development Services
12,413,188	25,635,764	6,910,000	32,545,764	1,303,930	Downtown Operations
0	16,684,260	0	16,684,260	222,572	Economic Development
0	18,897,406	0	18,897,406	14,370,149	Finance
7,148,888	466,932,008	2,023,000	468,955,008	0	Fire
0	1,954,453	0	1,954,453	0	Government Affairs
0	81,034,694	0	81,034,694	0	Health
0	2,542,444	0	2,542,444	121,765	Historic Preservation
0	11,691,167	0	11,691,167	0	Homeless Services & Strategy
0	9,906,123	0	9,906,123	117,666	Human Resources
0	89,123,291	0	89,123,291	0	Human Services
0	0	45,907,000	45,907,000	95,000,971	Information Technology Services
0	1,599,774	0	1,599,774	0	Innovation
0	1,645,948	0	1,645,948	0	Integrated Community Safety Office
0	59,336,295	1,340,000	60,676,295	0	Library
0	3,335,531	0	3,335,531	110,048	Management & Budget
0	18,299,114	0	18,299,114	0	Mayor & Council
0	5,596,045	5,000,000	10,596,045	0	Military & Veterans Affairs
0	17,621,852	0	17,621,852	0	Municipal Courts
0	1,624,050	0	1,624,050	0	Municipal Elections
0	45,073,714	21,872,373	66,946,087	2,505,470	Neighborhood & Housing Services
0	30,123,571	0	30,123,571	0	Non-Departmental/Non-Operating
0	96,908,785	19,716,103	116,624,888	476,845	Parks & Recreation
0	4,019,664	0	4,019,664	0	Planning
7,984,583	716,536,050	324,390	716,860,440	0	Police
0	19,173,458	0	19,173,458	0	Parks Police
0	60,869,542	0	60,869,542	0	Pre-K 4 SA
0	181,431,558	141,196,323	322,627,881	0	Public Works
0	3,672,827	0	3,672,827	0	Resilience & Sustainability
0	42,603,225	0	42,603,225	0	SA: Ready to Work
0	0	0	0	342,508,175	Self-Insurance
164,771,200	164,771,200	0	164,771,200	31,202,102	Solid Waste Management
0	7,893,716	2,553,000	10,446,716	253,298	Transportation
0	3,161,508	0	3,161,508	0	World Heritage
0	58,369,881	0	58,369,881	0	Contribution to Other Agencies
0	15,787,429	0	15,787,429	0	Other Funds
0	317,948,047	0	317,948,047	0	Debt Service
$ 325,500,459	*$ 3,008,968,986*	*$ 1,412,988,511*	*$ 4,421,957,497*	*$ 705,186,468*	*Total Net Appropriations*
$ 138,698,186	*$ 344,784,523*	*$ 0*	*$ 344,784,523*	*$ 18,583,402*	*Transfers*
$ 464,198,645	**$ 3,353,753,508**	**$ 1,412,988,511**	**$ 4,766,742,019**	**$ 723,769,870**	**TOTAL APPROPRIATIONS**

ADOPTED ANNUAL BUDGET FY 2027
COMBINED BUDGET SUMMARY OF ALL FUND TYPES

	GOVERNMENTAL FUND TYPES		
	GENERAL	SPECIAL REVENUE	DEBT SERVICE
BEGINNING BALANCE	**$ 223,791,641**	**$ 179,647,296**	**$ 82,147,357**
REVENUES			
Property Tax	$ 492,739,829	$ 0	$ 296,586,243
Delinquent Property Tax	5,630,982	0	3,389,586
Sales Tax	424,151,826	79,661,952	0
Other Tax	25,748,726	110,423,114	0
Licenses and Permits	14,882,145	0	0
Intergovernmental	4,337,975	8,365,381	0
CPS Energy	547,755,536	0	0
San Antonio Water System	37,720,965	0	0
Charges for Services	83,516,286	171,436,680	0
Fines and Forfeits	14,704,099	1,713,517	0
Miscellaneous	30,847,335	13,897,919	1,228,712
Grants	0	0	0
Subtotal Revenues	$ *1,682,035,704*	$ *385,498,563*	$ *301,204,541*
Transfers from Other Funds	$ 56,992,677	$ 76,036,967	$ 83,270,481
TOTAL REVENUES	**$ 1,739,028,381**	**$ 461,535,530**	**$ 384,475,022**
TOTAL AVAILABLE FUNDS	**$ 1,962,820,022**	**$ 641,182,826**	**$ 466,622,379**
APPROPRIATIONS			
Administrative & Operational Excellence	$ 105,031,325	$ 4,148,800	$ 0
Convention, Tourism & Culture	19,510,744	122,973,079	35,024,750
Economic Development & Development Svcs	21,806,497	54,333,215	0
Environmental	0	12,091,018	0
Health and Human Services	164,445,935	64,918,319	0
Neighborhood Services	108,021,204	2,810,275	0
Parks and Recreation	73,919,357	17,976,525	0
Public Safety	1,144,745,000	21,699,827	0
Streets and Infrastructure	110,508,093	63,139,648	0
Debt Service	0	0	383,945,131
Subtotal Appropriations	$ *1,747,988,155*	$ *364,090,706*	$ *418,969,881*
Transfers to other funds	$ *20,372,840*	$ *139,950,346*	$ *3,279,151*
TOTAL APPROPRIATIONS	**$ 1,768,360,995**	**$ 504,041,051**	**$ 422,249,032**
Financial Reserves (Incremental Amount)	$ 8,665,126	$ 0	$ 0
Reserve for Two-Year Budget Plan	185,793,901	0	0
GROSS ENDING FUND BALANCE[1]	**$ 0**	**$ 137,141,775**	**$ 44,373,347**

[1] Does not include budgeted financial reserves

ADOPTED ANNUAL BUDGET FY 2027
COMBINED BUDGET SUMMARY OF ALL FUND TYPES

PROPRIETARY FUND TYPES	FIDUCIARY FUND TYPES		TOTAL ALL FUNDS FY 2027	
ENTERPRISE	TRUST AND AGENCY	GRANTS		
$ 59,111,392	**$ 116,739**	**$ 0**	**$ 544,814,425**	**BEGINNING BALANCE**
				REVENUES
$ 0	$ 0	$ 0	$ 789,326,072	Property Tax
0	0	0	9,020,568	Delinquent Property Tax
0	0	0	503,813,778	Sales Tax
0	0	0	136,171,840	Other Tax
0	0	0	14,882,145	Licenses and Permits
0	0	0	12,703,356	Intergovernmental
0	0	0	547,755,536	CPS Energy
0	0	0	37,720,965	San Antonio Water System
441,104,015	150,000	0	696,206,981	Charges for Services
0	0	0	16,417,616	Fines and Forfeits
7,608,458	7,795	0	53,590,219	Miscellaneous
0	0	194,576,816	194,576,816	Grants
$ *448,712,473*	$ *157,795*	$ *194,576,816*	$ *3,012,185,892*	*Subtotal Revenues*
$ 4,575,696	$ 80,000	$ 0	$ 220,955,821	Transfers from Other Funds
$ 453,288,169	**$ 237,795**	**$ 194,576,816**	**$ 3,233,141,713**	**TOTAL REVENUES**
$ 512,399,561	**$ 354,534**	**$ 194,576,816**	**$ 3,777,956,139**	**TOTAL AVAILABLE FUNDS**
				APPROPRIATIONS
$ 0	$ 0	$ 295,492	$ 109,475,617	Administrative & Operational Excellence
2,840,161	326,969	265,948	180,941,651	Convention, Tourism & Culture
142,755,627	0	5,000,000	223,895,339	Economic Development
164,771,200	0	0	176,862,218	Environmental
0	0	97,648,097	327,012,351	Health and Human Services
0	0	17,929,633	128,761,112	Neighborhood Services
0	0	419,140	92,315,022	Parks and Recreation
15,133,471	0	21,418,211	1,202,996,509	Public Safety
0	0	9,116,295	182,764,036	Streets and Infrastructure
0	0	0	383,945,131	Debt Service
$ *325,500,459*	$ *326,969*	$ *152,092,816*	$ *3,008,968,985*	*Subtotal Appropriations*
$ *138,698,186*	$ *0*	$ *42,484,000*	$ *344,784,523*	*Transfers to other funds*
$ 464,198,645	**$ 326,969**	**$ 194,576,816**	**$ 3,353,753,508**	**TOTAL APPROPRIATIONS**
$ 0	$ 0	$ 0	$ 8,665,126	Financial Reserves (Incremental Amount)
0	0	0	185,793,901	Reserve for Two-Year Budget Plan
$ 48,200,916	**$ 27,565**	**$ 0**	**$ 229,743,603**	**GROSS ENDING FUND BALANCE**

GENERAL FUND
SUMMARY OF ADOPTED BUDGET

	BUDGET FY 2026	ESTIMATED FY 2026	CURRENT SERVICE FY 2027	REDUCTIONS FY 2027	MANDATES FY 2027
DEPARTMENTAL APPROPRIATIONS					
Animal Care Services	$ 33,759,024	$ 33,502,015	$ 35,944,824	$ (346,092)	$ 1,940,296
Arrestee Processing Center	5,331,464	5,197,102	5,613,529	(17,470)	0
City Attorney	12,081,245	11,933,519	12,618,970	(66,962)	0
City Auditor	3,358,927	3,284,164	3,450,001	(11,325)	0
City Clerk	6,603,464	6,588,526	7,034,036	(77,503)	0
City Manager	4,335,529	4,325,761	4,415,704	(6,250)	0
Code Enforcement Services	19,153,001	19,149,025	19,747,531	(251,653)	0
Communications & Engagement	6,148,819	6,105,893	6,362,216	(67,758)	0
311 Customer Service	5,125,794	5,112,865	5,452,808	(58,073)	0
Compliance Opportunity & Access	2,720,687	2,682,221	2,942,857	(1,216,234)	0
Downtown Operations	15,122,845	15,118,407	14,325,600	(399,077)	0
Economic Development	12,844,750	12,633,427	13,827,664	(540,659)	0
Finance	16,795,374	16,744,753	17,347,246	(61,280)	0
Fire	428,811,540	428,962,575	439,661,669	(3,737,183)	0
Government Affairs	1,490,354	1,374,280	1,580,656	(157,385)	371,410
Health	46,545,515	45,890,550	48,519,107	(2,888,230)	0
Historic Preservation	3,395,047	3,394,732	3,491,868	(5,744)	0
Homeless Services & Strategy Department	4,573,161	4,548,516	4,959,410	(101,448)	0
Human Resources	9,682,131	9,146,416	10,026,682	(287,763)	0
Human Services	31,102,694	30,885,455	32,666,117	(1,366,433)	536,730
Innovation	1,550,564	1,528,389	1,530,554	33,793	0
Integrated Community Safety Office	1,499,657	1,498,566	1,628,919	(9,321)	0
Library	55,774,847	55,538,845	58,273,109	(1,426,229)	378,622
Management & Budget	3,374,239	3,279,041	3,407,550	(121,786)	0
Mayor & Council	17,348,129	17,347,436	18,021,857	(54,950)	0
Military & Veterans Affairs	681,767	681,109	738,813	(152,031)	0
Municipal Court	14,552,192	14,461,723	15,316,860	(445,273)	0
Municipal Elections	61,045	61,045	41,107	(3,057)	1,586,000
Neighborhood & Housing Services	24,603,610	24,456,969	28,205,397	(4,304,677)	0
Parks & Recreation	69,710,792	69,520,714	72,524,046	(3,196,889)	1,083,468
Planning	4,178,280	4,028,192	4,398,526	(450,729)	0
Police	632,494,500	632,854,018	656,873,549	(5,351,731)	7,989,497
Parks Police	20,619,823	20,619,414	18,634,951	(1,680)	0
Public Works	116,206,110	116,191,618	116,625,979	(8,156,570)	0
Transportation	1,960,805	1,960,805	2,013,180	(4,745)	0
Agencies	22,051,503	21,816,834	22,057,503	0	0
Non-Departmental/Non-Operating	27,642,687	34,475,581	29,205,801	(402,752)	0
World Heritage	3,172,142	3,170,397	3,286,897	(165,055)	0
Transfers	6,973,461	6,775,684	7,245,463	(2,385,770)	0
TOTAL APPROPRIATIONS	**$ 1,693,437,518**	**$ 1,696,846,582**	**$ 1,750,018,556**	**$ (38,263,974)**	**$ 13,886,023**
TOTAL AVAILABLE FUNDS	**$ 1,927,848,400**	**$ 1,924,130,553**			
GROSS ENDING BALANCE	**$ 234,410,882**	**$ 227,283,971**			
LESS: BUDGETED FINANCIAL RESERVES					
Financial Reserves (Incremental Amount)	3,492,330	3,492,330			
Reserve for Two-Year Budget Plan	230,918,552	223,791,641			
ENDING BALANCE	**$ 0**	**$ 0**			
BUDGET RESERVES SUMMARY					
Total Annual Budgeted Financial Reserves	**$ 165,237,712**	**$ 165,237,712**			
Annual Budgeted Financial Reserves as a % of Revenues	10%	10%			

GENERAL FUND
SUMMARY OF ADOPTED BUDGET

IMPROVEMENTS FY 2027	EMPLOYEE COMPENSATION FY 2027	REORGANIZATIONS FY 2027	TOTAL PROGRAM CHANGES	ADOPTED FY 2027	
					DEPARTMENTAL APPROPRIATIONS
$ 0	$ 446,589	$ 0	$ 2,040,793	$ 37,985,617	Animal Care Services
0	76,164	0	58,694	5,672,223	Arrestee Processing Center
0	283,393	360,531	576,962	13,195,932	City Attorney
0	75,680	0	64,355	3,514,356	City Auditor
0	96,595	0	19,092	7,053,128	City Clerk
0	96,286	0	90,036	4,505,740	City Manager
0	295,863	639,749	683,959	20,431,490	Code Enforcement Services
0	121,429	728,396	782,067	7,144,283	Communications & Engagement
0	100,648	0	42,575	5,495,383	311 Customer Service
0	56,745	(1,783,368)	(2,942,857)	0	Compliance Opportunity & Access
0	150,727	525,720	277,370	14,602,970	Downtown Operations
0	116,614	0	(424,045)	13,403,619	Economic Development
0	300,644	0	239,364	17,586,610	Finance
1,565,117	13,693,677	0	11,521,611	451,183,280	Fire
0	18,801	0	232,826	1,813,482	Government Affairs
0	711,861	0	(2,176,369)	46,342,738	Health
0	75,337	(1,019,017)	(949,424)	2,542,444	Historic Preservation
0	91,411	176,886	166,849	5,126,259	Homeless Services & Strategy Department
0	167,204	0	(120,559)	9,906,123	Human Resources
951,924	359,715	(176,886)	305,050	32,971,167	Human Services
0	35,427	0	69,220	1,599,774	Innovation
0	26,350	0	17,029	1,645,948	Integrated Community Safety Office
0	851,214	0	(196,393)	58,076,716	Library
0	49,767	0	(72,019)	3,335,531	Management & Budget
0	333,441	0	278,491	18,300,348	Mayor & Council
0	9,263	0	(142,768)	596,045	Military & Veterans Affairs
65,316	286,780	0	(93,177)	15,223,683	Municipal Court
0	0	0	1,582,943	1,624,050	Municipal Elections
0	134,829	(146,452)	(4,316,300)	23,889,097	Neighborhood & Housing Services
0	686,595	0	(1,426,826)	71,097,220	Parks & Recreation
0	71,867	0	(378,862)	4,019,664	Planning
193,672	16,791,163	0	19,622,601	676,496,150	Police
0	540,187	0	538,507	19,173,458	Parks Police
1,994,000	684,324	694,441	(4,783,805)	111,842,174	Public Works
0	24,105	0	19,360	2,032,540	Transportation
50,000	0	0	50000	22,107,503	Agencies
0	0	0	(402,752)	28,803,049	Non-Departmental/Non-Operating
0	39,666	0	(125,389)	3,161,508	World Heritage
0	0	0	(2,385,770)	4,859,693	Transfers
$ 4,820,029	**$ 37,900,361**	**$ 0**	**$ 18,342,439**	**$ 1,768,360,995**	**TOTAL APPROPRIATIONS**
				$ 1,962,820,022	**TOTAL AVAILABLE FUNDS**
				$ 194,459,027	**GROSS ENDING BALANCE**
					LESS: BUDGETED FINANCIAL RESERVES
				$ 8,665,126	Financial Reserves (Incremental Amount)
				185,793,901	Reserve for Two-Year Budget Plan
				$ 0	**ENDING BALANCE**
					BUDGET RESERVES SUMMARY
				$ 173,902,838	**Total Annual Budgeted Financial Reserves**
				10%	Annual Budgeted Financial Reserves as a % of Revenues


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Tax Supported Funds

Table of Contents

GENERAL FUND
SUMMARY OF ADOPTED BUDGET
AVAILABLE FUNDS

	ACTUAL FY 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance (Excluding Financial Reserves)	**$ 27,555,332**	**$ 8,431,100**	**$ 8,431,100**	**$ 0**
Use of Reserve for Two-Year Budget Plan	184,329,202	208,400,738	208,400,738	223,791,641
Accounting Adjustment	23,275,307	0	5,609,064	0
Reserve for Community Safety	3,080,000	0	0	0
Reserve for Metro Health SA Forward	4,327,574	0	0	0
Reserve for Economic Incentives	0	500,000	500,000	0
Reserve for Fire CBA	0	7,230,283	7,230,283	0
Net Balance	**$ 242,567,415**	**$ 224,562,121**	**$ 230,171,184**	**$ 223,791,641**
REVENUES				
Current Property Tax	$ 473,496,757	$ 473,393,971	$ 476,837,778	$ 492,739,829
City Sales Tax	409,570,656	416,650,865	415,835,124	424,151,826
CPS Energy	448,040,663	485,817,746	473,520,709	497,849,350
CPS Off System Sales	44,120,010	55,942,295	52,715,232	49,906,186
CPS Energy Credit	0	17,200,000	17,284,220	0
Business & Franchise Tax	14,697,385	12,974,564	13,896,308	12,628,064
Liquor By the Drink Tax	12,673,734	12,863,394	12,863,394	13,120,662
Delinquent Property Tax	1,063,262	2,755,210	2,755,210	2,821,982
Penalty & Interest on Delinquent Taxes	3,800,387	2,743,000	2,743,000	2,809,000
Licenses & Permits	11,550,845	13,002,352	12,844,656	14,882,145
San Antonio Water System	35,550,881	37,445,965	37,445,965	37,720,965
Other Agencies	4,311,673	5,488,539	5,473,539	4,337,975
Charges for Current Services				
General Government	3,347,711	3,432,472	3,917,653	3,848,650
Public Safety	55,424,774	48,253,689	48,067,277	53,207,405
Highways/Streets/Sanitation	856,556	1,100,040	1,297,720	1,349,087
Health	3,217,815	5,046,509	5,051,332	5,200,331
Recreation & Culture	15,977,701	15,903,128	15,798,035	19,910,813
Fines	10,271,735	12,873,451	12,876,850	14,704,099
Miscellaneous Revenue				
Sale of Property	8,175,288	170,149	793,375	260,061
Use of Money & Property	2,413,000	2,469,660	2,414,181	3,048,336
Interest on Time Deposits	23,231,135	18,279,944	19,216,894	19,247,278
Recovery of Expenditures	5,006,671	4,369,940	4,412,001	5,154,692
Miscellaneous	1,139,085	910,374	860,473	1,136,968
Interfund Charges	1,948,068	2,000,000	2,000,000	2,000,000
TOTAL REVENUES	**$ 1,589,885,793**	**$ 1,651,087,258**	**$ 1,640,920,926**	**$ 1,682,035,704**
TRANSFERS FROM				
Transfers from Other Funds	$ 50,193,339	$ 52,199,021	$ 53,038,443	$ 56,992,677
Transfers from ARPA	6,933,191	0	0	0
TOTAL TRANSFERS	**$ 57,126,530**	**$ 52,199,021**	**$ 53,038,443**	**$ 56,992,677**
TOTAL REVENUES AND TRANSFERS	**$ 1,647,012,322**	**$ 1,703,286,279**	**$ 1,693,959,369**	**$ 1,739,028,381**
TOTAL AVAILABLE FUNDS	**$ 1,889,579,738**	**$ 1,927,848,400**	**$ 1,924,130,553**	**$ 1,962,820,022**

GENERAL FUND
SUMMARY OF ADOPTED BUDGET
APPROPRIATIONS

	ACTUAL FY 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
DEPARTMENTAL APPROPRIATIONS				
Animal Care Services	$ 33,789,655	$ 33,759,024	$ 33,502,015	$ 37,985,617
Arrestee Processing Center	5,133,036	5,331,464	5,197,102	5,672,223
City Attorney	12,374,212	12,081,245	11,933,519	13,195,932
City Auditor	3,182,881	3,358,927	3,284,164	3,514,356
City Clerk	5,659,587	6,603,464	6,588,526	7,053,128
City Manager	4,182,753	4,335,529	4,325,761	4,505,740
Code Enforcement Services	18,680,908	19,153,001	19,149,025	20,431,490
Communications & Engagement	5,879,494	6,148,819	6,105,893	7,144,283
311 Customer Service	5,058,474	5,125,794	5,112,865	5,495,383
Compliance Opportunity and Access	2,670,807	2,720,687	2,682,221	0
Downtown Operations	16,269,009	15,122,845	15,118,407	14,602,970
Economic Development	13,047,382	12,844,750	12,633,427	13,403,619
Finance	16,719,713	16,795,374	16,744,753	17,586,610
Fire	397,685,356	428,811,540	428,962,575	451,183,280
Government Affairs	1,609,923	1,490,354	1,374,280	1,813,482
Health	48,119,920	46,545,515	45,890,550	46,342,738
Historic Preservation	3,371,462	3,395,047	3,394,732	2,542,444
Homeless Services and Strategy Department	0	4,573,161	4,548,516	5,126,259
Human Resources	9,045,941	9,682,131	9,146,416	9,906,123
Human Services	35,585,505	31,102,694	30,885,455	32,971,167
Innovation	1,396,508	1,550,564	1,528,389	1,599,774
Integrated Community Safety Office	1,078,951	1,499,657	1,498,566	1,645,948
Library	53,712,232	55,774,847	55,538,845	58,076,716
Management & Budget	3,253,356	3,374,239	3,279,041	3,335,531
Mayor & Council	16,950,870	17,348,129	17,347,436	18,300,348
Military & Veterans Affairs	736,328	681,767	681,109	596,045
Municipal Court	14,664,953	14,552,192	14,461,723	15,223,683
Municipal Elections	3,066,008	61,045	61,045	1,624,050
Neighborhood & Housing Services	23,215,951	24,603,610	24,456,969	23,889,097
Parks & Recreation	74,775,484	69,710,792	69,520,714	71,097,220
Planning	4,588,415	4,178,280	4,028,192	4,019,664
Police	609,081,560	632,494,500	632,854,018	676,496,150
Parks Police	21,488,307	20,619,823	20,619,414	19,173,458
Public Works	114,847,411	116,206,110	116,191,618	111,842,174
Transportation	3,821,741	1,960,805	1,960,805	2,032,540
Agencies	25,040,069	22,051,503	21,816,834	22,107,503
Non-Departmental/Non-Operating	28,075,718	27,642,687	34,475,581	28,803,049
World Heritage	2,306,166	3,172,142	3,170,397	3,161,508
Transfers	17,151,634	6,973,461	6,775,684	4,859,693
TOTAL APPROPRIATIONS	**$ 1,657,317,682**	**$ 1,693,437,518**	**$ 1,696,846,582**	**$ 1,768,360,995**
TOTAL AVAILABLE FUNDS	**$ 1,889,579,738**	**$ 1,927,848,400**	**$ 1,924,130,553**	**$ 1,962,820,022**
GROSS ENDING BALANCE	**$ 232,262,056**	**$ 234,410,882**	**$ 227,283,971**	**$ 194,459,027**
LESS: BUDGETED FINANCIAL RESERVES				
Financial Reserves (Incremental Amount)	$ 7,699,935	$ 3,492,330	$ 3,492,330	$ 8,665,126
Reserve for Two-Year Budget Plan	208,400,738	230,918,552	223,791,641	185,793,901
Reserve for Economic Incentive	500,000	0	0	0
Reserve for Fire CBA	7,230,283	0	0	0
NET ENDING BALANCE	**$ 8,431,100**	**$ 0**	**$ 0**	**$ 0**
BUDGET RESERVES SUMMARY				
Total Annual Budgeted Financial Reserves	**$ 154,045,447**	**$ 165,237,712**	**$ 165,237,712**	**$ 173,902,838**
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 2025	BUDGET FY 2026	ESTIMATE FY 2026	ADOPTED FY 2027
ASSESSED VALUATION				
Real Property	$ 192,843,728,793	$ 195,828,810,637	$ 194,669,764,130	$ 198,067,969,832
Personal Property	16,436,020,024	17,717,551,189	17,679,608,307	19,398,015,069
Sub-Total	$ **209,279,748,817**	$ **213,546,361,826**	$ **212,349,372,437**	$ **217,247,331,548**
LESS				
Over-65 Exemptions	$ 8,874,060,209	$ 9,005,842,246	$ 9,113,261,520	$ 9,261,364,657
Disabled Veterans Exemptions	185,247,336	172,954,732	183,708,352	171,295,733
Disabled Veterans 100% Exemptions	4,477,944,433	4,838,856,064	5,029,241,991	5,257,436,739
Disabled Residence Homestead Exemptions	519,289,344	429,360,087	472,944,843	395,679,211
Historic Property Exemptions	265,230,604	287,762,937	286,056,797	180,729,942
Freeport Exemptions	919,217,580	998,738,576	980,324,876	914,256,021
Tax Abatement/Phase-In Exemptions	997,959,130	996,256,979	972,455,943	878,641,861
Residence Homestead 10% Limitations	4,080,438,865	1,632,467,218	1,591,297,685	628,575,584
Commercial 20% Limitation	221,262,039	471,407,399	426,615,668	695,357,177
Local Homestead Exemption	14,414,026,594	13,987,480,952	14,350,597,207	13,516,188,008
Agricultural Productivity Loss	810,309,532	915,494,567	911,661,489	916,858,390
Pollution Control Property	89,363,558	92,412,629	108,045,367	101,186,690
Low Income Housing	182,910,886	180,221,890	196,202,837	157,522,112
Absolute Exemptions	15,246,551,929	16,424,960,370	17,231,860,509	22,849,670,548
Community Housing Development Organization	236,717,571	233,134,241	229,413,347	192,809,931
Armed Services Surviving Spouse	12,070,076	12,339,620	14,510,210	13,879,845
First Responder Surviving Spouse	3,690,875	3,775,638	3,775,638	3,734,788
Qualified Veteran Surviving Spouse	0	0	0	8,680,116
Personal Property Vehicle	647,340	604,760	604,760	57,510
Pro-Rated Exemptions	107,089,945	66,314,378	359,120,602	82,801,140
Fire Destroyed HS Temporary Exemption	0	0	0	1,058,392
Childcare Facility Exemption	116,276,959	117,293,912	117,748,827	115,977,370
Medical or Biomedical Property	1,742,340	803,530	9,207,100	11,101,771
Income-Producing Personal Property	0	0	0	1,752,511,944
TOTAL EXEMPTION VALUE	$ **51,762,047,145**	$ **50,868,482,725**	$ **52,588,655,568**	$ **58,107,375,480**
EXEMPTION AND LITIGATION LOSS ADJUSTMENT	**0**	**(3,983,566,387)**	**(165,150,000)**	**(3,859,866,647)**
TOTAL TAXABLE VALUE	$ **157,517,701,672**	$ **158,694,312,714**	$ **159,595,566,869**	$ **155,280,089,421**
TAX RATE/$100 VALUATION				
General Fund	$ 0.33009	$ 0.33009	$ 0.33009	$ 0.35138
G.O. Debt Service Fund	0.21150	0.21150	0.21150	0.21150
TOTAL TAX RATE	**$ 0.54159**	**$ 0.54159**	**$ 0.54159**	**$ 0.56288**
CURRENT PROPERTY TAX REVENUE				
Current Levy (Gross)	$ 853,100,120	$ 859,472,528	$ 864,353,631	$ 874,040,567
Less Delinquencies	13,405,084	12,527,136	12,607,924	12,730,275
Less TIRZ Tax Increment Collections	41,721,096	47,542,247	45,556,198	46,628,621
Less Over-65 & Disabled Tax Ceiling	20,577,628	24,330,133	23,825,390	25,355,600
CURRENT LEVY (NET)	**$ 777,396,312**	**$ 775,073,012**	**$ 782,364,119**	**$ 789,326,071**
PERCENT OF LEVY COLLECTED	**98.39%**	**98.50%**	**98.50%**	**98.50%**
DISTRIBUTION BY FUND				
General Fund	$ 473,496,757	$ 472,393,971	$ 476,837,778	$ 492,739,829
G.O. Debt Service Fund	303,899,555	302,679,041	305,526,341	296,586,242
CURRENT COLLECTIONS	**$ 777,396,312**	**$ 775,073,012**	**$ 782,364,119**	**$ 789,326,071**

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 2025	BUDGET FY 2026	ESTIMATE FY 2026	ADOPTED FY 2027
DELINQUENT TAX RECEIVABLE				
Real Property	$ 19,860,181	$ 23,200,000	$ 23,200,000	$ 23,200,000
Personal Property	1,849,680	5,800,000	5,800,000	5,800,000
TOTAL DELINQUENT TAX RECEIVABLE	**$ 21,709,861**	**$ 29,000,000**	**$ 29,000,000**	**$ 29,000,000**
TAX RATE FOR DISTRIBUTION				
General Fund	$ 0.33009	$ 0.33009	$ 0.33009	$ 0.35138
G.O. Debt Service Fund	0.21150	0.21150	0.21150	0.21150
TOTAL TAX RATE	**$ 0.54159**	**$ 0.54159**	**$ 0.54159**	**$ 0.56288**
COLLECTIONS				
Real Property	$ 3,924,983	$ 6,231,953	$ 6,231,953	$ 6,231,953
Personal Property	357,595	588,615	588,615	588,615
Less TIRZ Tax Increment Collections	303,809	300,000	300,000	300,000
TOTAL COLLECTIONS	**$ 3,978,769**	**$ 6,520,568**	**$ 6,520,568**	**$ 6,520,568**
Less Delinquent Tax Attorney Fees	2,262,609	2,000,000	2,000,000	2,000,000
NET COLLECTIONS	**$ 1,716,160**	**$ 4,520,568**	**$ 4,520,568**	**$ 4,520,568**
PERCENT OF TOTAL DELINQUENT TAXES COLLECTED	7.90%	15.59%	15.59%	15.59%
DISTRIBUTION BY FUND				
General Fund	$ 1,063,262	$ 2,755,210	$ 2,755,210	$ 2,821,982
G.O. Debt Service Fund	652,898	1,765,358	1,765,358	1,698,586
TOTAL DISTRIBUTION BY FUND	**$ 1,716,160**	**$ 4,520,568**	**$ 4,520,568**	**$ 4,520,568**

	ACTUAL FY 2025	BUDGET FY 2026	ESTIMATE FY 2026	ADOPTED FY 2027
PENALTY & INTEREST DISTRIBUTION				
General Fund	$ 3,800,387	$ 2,743,000	$ 2,743,000	$ 2,809,000
G.O. Debt Service Fund	2,435,039	1,757,000	1,757,000	1,691,000
TOTAL DISTRIBUTION	**$ 6,235,426**	**$ 4,500,000**	**$ 4,500,000**	**$ 4,500,000**

Special Revenue Funds

Table of Contents

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 7,966,743**	**$ 4,410,913**	**$ 4,410,913**	**$ 3,297,004**
Adjustment for Reserve	3,232,472	0	282,598	0
Net Balance	**$ 11,199,215**	**$ 4,410,913**	**$ 4,693,511**	**$ 3,297,004**
REVENUES				
Sales Tax Revenue	$ 25,391,525	$ 25,876,678	$ 25,762,926	$ 26,278,184
Interest on Time Deposits	605,016	460,553	356,058	310,733
Recovery of Expenditures	0	23,814	23,814	0
Total Revenues & Transfers	**$ 25,996,541**	**$ 26,361,045**	**$ 26,142,798**	**$ 26,588,917**
TOTAL AVAILABLE FUNDS	**$ 37,195,755**	**$ 30,771,958**	**$ 30,836,309**	**$ 29,885,921**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 4,389,053	$ 4,095,194	$ 3,883,211	$ 4,687,889
Contractual Services	1,988,654	1,799,135	1,881,408	1,026,024
Commodities	147,168	187,226	279,596	118,452
Self-Insurance/Other Expenditures	2,848,325	3,832,972	3,835,528	3,858,919
Capital Outlay	368,760	2,544	2,544	74,302
Subtotal Operating	**$ 9,741,960**	**$ 9,917,071**	**$ 9,882,287**	**$ 9,765,586**
Transfers To				
General Fund - Indirect Cost	$ 352,311	$ 363,092	$ 363,092	$ 491,585
Transfer to Streets	8,600,000	4,300,000	4,300,000	4,300,000
Transfer to REES Fund	108,175	111,906	111,906	0
City Tower and Garage Fund	0	0	0	72,825
Capital Projects				
Bike Facilities	1,006,231	3,301,810	770,020	2,531,790
Vision Zero	0	500,000	500,000	500,000
Intelligent Traffic System	1,890,580	1,600,000	1,600,000	1,600,000
Sidewalk & Street Improvement	10,083,677	9,000,000	9,000,000	9,000,000
Accessible Pedestrian Improvements	201,217	312,000	312,000	312,000
Traffic Signal Communications	800,690	700,000	700,000	700,000
Subtotal Transfers	**$ 23,042,882**	**$ 20,188,808**	**$ 17,657,018**	**$ 19,508,200**
TOTAL APPROPRIATIONS	**$ 32,784,842**	**$ 30,105,879**	**$ 27,539,305**	**$ 29,273,786**
ENDING BALANCE	**$ 4,410,913**	**$ 666,079**	**$ 3,297,004**	**$ 612,135**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ (38,493)**	**$ 9,622**	**$ 51,239**	**$ 18,258**
Adjustment for Reserve	(6,632)	0	0	0
Net Balance	**$ (45,125)**	**$ 9,622**	**$ 51,239**	**$ 18,258**
REVENUES				
Parking Fines	$ 202,050	$ 219,195	$ 224,539	$ 235,766
Moving Violations	167,550	185,534	169,966	189,244
Bexar-County Vehicle Registrations	2,130,362	2,168,559	2,173,980	2,190,245
Transfer from General Fund	475,000	475,000	475,000	525,000
Total Revenues & Transfers	**$ 2,974,962**	**$ 3,048,288**	**$ 3,043,485**	**$ 3,140,255**
TOTAL AVAILABLE FUNDS	**$ 2,929,837**	**$ 3,057,910**	**$ 3,094,724**	**$ 3,158,513**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 2,508,013	$ 2,670,354	$ 2,699,440	$ 2,730,114
Contractual Services	16,924	18,454	15,900	18,454
Commodities	10,235	12,376	11,246	12,376
Self-Insurance/Other Expenditures	341,197	349,338	349,880	357,618
Capital Outlay	2,229	0	0	0
Subtotal Operating	**$ 2,878,598**	**$ 3,050,522**	**$ 3,076,466**	**$ 3,118,562**
TOTAL APPROPRIATIONS	**$ 2,878,598**	**$ 3,050,522**	**$ 3,076,466**	**$ 3,118,562**
ENDING BALANCE	**$ 51,239**	**$ 7,388**	**$ 18,258**	**$ 39,951**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 4,625,190**	**$ 4,329,442**	**$ 4,565,999**	**$ 4,827,919**
Adjustment for Reserve	(201,060)	0	0	0
Net Balance	**$ 4,424,130**	**$ 4,329,442**	**$ 4,565,999**	**$ 4,827,919**
REVENUES				
Car Sales	$ 34,121	$ 93,521	$ 118,122	$ 80,557
Cash and Security Seizes	162,714	244,608	407,000	267,732
Property Sales from Seizes	127,470	34,439	188,514	75,750
Joint Operation Awards	516,674	431,077	446,668	431,331
Interest on Time Deposits	218,495	61,363	185,620	179,231
Total Revenues & Transfers	**$ 1,059,474**	**$ 865,008**	**$ 1,345,924**	**$ 1,034,601**
TOTAL AVAILABLE FUNDS	**$ 5,483,604**	**$ 5,194,450**	**$ 5,911,923**	**$ 5,862,520**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 87,632	$ 115,000	$ 114,941	$ 115,000
Contractual Services	597,335	947,951	771,119	746,465
Commodities	74,332	137,271	114,497	298,398
Self-Insurance/Other Expenditures	45,516	40,947	40,947	179,984
Capital Outlay	112,790	55,000	42,500	222,512
Subtotal Operating	**$ 917,605**	**$ 1,296,169**	**$ 1,084,004**	**$ 1,562,359**
TOTAL APPROPRIATIONS	**$ 917,605**	**$ 1,296,169**	**$ 1,084,004**	**$ 1,562,359**
GROSS ENDING BALANCE	**$ 4,565,999**	**$ 3,898,281**	**$ 4,827,919**	**$ 4,300,161**
RESTRICTED RESERVE	**$ 3,460,755**	**$ 3,308,954**	**$ 3,308,954**	**$ 3,515,949**
NET ENDING BALANCE	**$ 1,105,244**	**$ 589,327**	**$ 1,518,965**	**$ 784,212**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Hotel Occupancy Tax	$ 81,440,667	$ 83,172,590	$ 86,256,319	$ 85,063,397
Grand Hyatt Ground Rent	509,439	524,091	524,091	534,573
Miscellaneous Revenue	807,344	538,549	541,292	610,246
Total Revenues & Transfers	**$ 82,757,450**	**$ 84,235,230**	**$ 87,321,702**	**$ 86,208,216**
TOTAL AVAILABLE FUNDS	**$ 82,757,450**	**$ 84,235,230**	**$ 87,321,702**	**$ 86,208,216**
APPROPRIATIONS				
Operating Expenses				
Contribution to Visit San Antonio	$ 28,406,674	**$ 28,406,668**	**$ 28,406,668**	**$ 28,406,668**
Subtotal Operating	**$ 28,406,674**	**$ 28,406,668**	**$ 28,406,668**	**$ 28,406,668**
Transfers To				
Community and Visitor Facilities Fund	$ 15,362,052	$ 16,678,751	$ 16,865,388	$ 15,876,074
Arts and Culture Fund	12,077,256	12,174,286	12,163,226	12,349,183
Support for History and Preservation	12,174,286	12,174,286	12,174,286	12,174,286
General Fund - Indirect Cost	2,280,064	2,349,834	2,349,834	2,342,249
General Fund - Other	958,775	921,735	921,735	984,112
Contractual Obligations (Zoo)	306,597	306,597	306,597	306,597
Lease Payment Fund	11,191,746	11,223,073	14,133,968	13,769,047
Subtotal Transfers	**$ 54,350,776**	**$ 55,828,562**	**$ 58,915,034**	**$ 57,801,548**
TOTAL APPROPRIATIONS	**$ 82,757,450**	**$ 84,235,230**	**$ 87,321,702**	**$ 86,208,216**
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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Adjustment to Reserve	(219,376)	0	0	0
Net Balance	**$ (219,376)**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Transfer from Hotel Occupancy Tax Fund	$ 12,077,256	$ 12,174,286	$ 12,163,226	$ 12,349,183
Capital Administrative Charges	661,253	723,566	727,679	834,453
Transfer from General Fund	50,000	40,000	40,000	0
Other Revenues	18,332	0	0	0
Total Revenue & Transfers	**$ 12,806,841**	**$ 12,937,852**	**$ 12,930,905**	**$ 13,183,636**
TOTAL AVAILABLE FUNDS	**$ 12,587,465**	**$ 12,937,852**	**$ 12,930,905**	**$ 13,183,636**
APPROPRIATIONS				
Operating Expenses				
ARTS & CULTURE				
Personnel Services	$ 2,084,427	$ 2,168,789	$ 2,148,472	$ 2,193,933
Contractual Services	1,171,721	959,128	962,036	1,069,114
Commodities	58,646	47,045	49,303	45,305
Self-Insurance/Other Expenditures	251,146	312,668	312,539	307,326
Capital Outlay	32,092	3,550	7,770	30,043
Subtotal Operating	**$ 3,598,032**	**$ 3,491,180**	**$ 3,480,120**	**$ 3,645,721**
CONTRIBUTIONS TO CULTURAL AGENCIES	**$ 7,470,041**	**$ 7,875,285**	**$ 7,875,285**	**$ 7,855,710**
PUBLIC ART				
Personnel Services	$ 571,998	$ 590,919	$ 595,032	$ 699,547
Contractual Services	9,166	5,124	5,124	5,124
Commodities	0	60	60	60
Self-Insurance/Other Expenditures	102,397	123,913	123,913	129,722
Capital Outlay	3,456	3,550	3,550	0
Subtotal Public Art	**$ 687,017**	**$ 723,566**	**$ 727,679**	**$ 834,453**
Transfers To				
General Fund-Indirect Cost	$ 504,748	$ 520,194	$ 520,194	$ 520,125
Carver	327,627	327,627	327,627	327,627
Subtotal Transfers	**$ 832,375**	**$ 847,821**	**$ 847,821**	**$ 847,752**
TOTAL APPROPRIATIONS	**$ 12,587,465**	**$ 12,937,852**	**$ 12,930,905**	**$ 13,183,636**
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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Adjustment for Reserve	(251,627)	0	0	0
Net Balance	**$ (251,627)**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
CONVENTION & SPORTS FACILITIES				
Convention Center Revenue	$ 26,897,063	$ 26,822,031	$ 27,023,049	$ 28,203,973
Alamodome Revenues	20,758,594	20,250,547	20,755,039	23,534,111
Miscellaneous Revenue	775,978	263,526	208,175	274,067
Transfer from General Fund	1,551,792	1,456,186	1,453,750	1,497,509
Transfer from Hotel/Motel 2% Revenue Fund	164,896	169,100	169,100	174,460
Transfer from Development Services Fund	0	0	0	621,370
Transfer from Hotel Occupancy Tax Fund	15,362,052	16,678,751	16,865,388	15,876,074
Total Revenue & Transfers	**$ 65,510,375**	**$ 65,640,141**	**$ 66,474,501**	**$ 70,181,564**
TOTAL AVAILABLE FUNDS	**$ 65,258,748**	**$ 65,640,141**	**$ 66,474,501**	**$ 70,181,564**
APPROPRIATIONS				
Operating Expenses				
CONVENTION & SPORTS FACILITIES				
Personnel Services	$ 25,699,679	$ 27,148,076	$ 27,026,282	$ 30,460,203
Contractual Services	13,837,024	12,163,709	12,073,089	11,970,523
Commodities	2,021,046	1,645,577	1,631,940	1,842,831
Self-Insurance/Other Expenditures	16,850,652	17,534,321	18,225,822	18,676,499
Capital Outlay	199,779	311,889	541,674	262,484
Subtotal Operating	**$ 58,608,180**	**$ 58,803,572**	**$ 59,498,807**	**$ 63,212,540**
CARVER COMMUNITY CULTURAL CENTER	**$ 1,551,792**	**$ 1,456,186**	**$ 1,453,750**	**$ 1,497,509**
FILM COMMISSION	**$ 198,331**	**$ 472,970**	**$ 472,709**	**$ 475,172**
NON-DEPARTMENTAL				
Personnel Services	$ 429,261	$ 421,767	$ 481,659	$ 441,890
Hosting Obligations	3,036,442	2,700,000	2,700,000	2,700,000
Contractual Services	809,516	1,014,312	994,683	1,065,907
Self-Insurance/Other Expenditures	2,107	0	0	0
Capital Outlay	2,515	0	0	0
Subtotal Operating	**$ 4,279,841**	**$ 4,136,079**	**$ 4,176,342**	**$ 4,207,797**
Total Operating Expenses	**$ 64,638,143**	**$ 64,868,807**	**$ 65,601,608**	**$ 69,393,018**
Transfers To				
Energy Efficiency Fund	$ 236,240	$ 236,240	$ 236,240	$ 236,240
Arts & Entertainment Fund	384,364	535,094	636,653	552,306
Subtotal Transfers	**$ 620,604**	**$ 771,334**	**$ 872,893**	**$ 788,546**
TOTAL APPROPRIATIONS	**$ 65,258,748**	**$ 65,640,141**	**$ 66,474,501**	**$ 70,181,564**
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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 1,226,169**	**$ 2,576,016**	**$ 229,391**	**$ 0**
REVENUES				
86% State Events Trust Fund Rebates	$ 2,325,505	$ 975,982	$ 592,581	$ 0
14% Local Contribution	378,571	837,718	94,813	375,662
Transfer from Redemption & Capital	14,951,121	0	0	2,347,885
Reimbursement for NCAA	0	0	16,425,367	0
Total Revenues & Transfers	**$ 17,655,196**	**$ 1,813,700**	**$ 17,112,761**	**$ 2,723,547**
TOTAL AVAILABLE FUNDS	**$ 18,881,365**	**$ 4,389,716**	**$ 17,342,152**	**$ 2,723,547**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 45,563	$ 1,376,346	$ 145,095	$ 2,347,885
Local Contribution Matching Funds	194,346	837,718	94,814	375,662
Capital Outlay	195,497	1,706,100	0	0
Subtotal Operating	**$ 435,406**	**$ 3,920,164**	**$ 239,909**	**$ 2,723,547**
NCAA Expenses				
Personnel Services - NCAA	$ 1,383,212	$ 0	$ 0	$ 0
Contractual Services - NCAA	11,070,637	0	0	0
Commodities - NCAA	4,802	0	0	0
Local Contribution - NCAA	2,453,496	0	0	0
Subtotal NCAA	**$ 14,912,147**	**$ 0**	**$ 0**	**$ 0**
Transfers To				
HOT Redemption & Capital	$ 3,304,421	$ 469,552	$ 17,102,243	$ 0
Subtotal Transfers	**$ 3,304,421**	**$ 469,552**	**$ 17,102,243**	**$ 0**
TOTAL APPROPRIATIONS	**$ 18,651,974**	**$ 4,389,716**	**$ 17,342,152**	**$ 2,723,547**
ENDING BALANCE	**$ 229,391**	**$ 0**	**$ 0**	**$ 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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Hotel Occupancy 2% Tax	$ 23,328,934	$ 23,763,715	$ 24,644,665	$ 24,303,829
Other	174,315	140,703	111,918	143,951
Total Revenues & Transfers	**$ 23,503,249**	**$ 23,904,418**	**$ 24,756,583**	**$ 24,447,780**
TOTAL AVAILABLE FUNDS	**$ 23,503,249**	**$ 23,904,418**	**$ 24,756,583**	**$ 24,447,780**
APPROPRIATIONS				
Transfers To				
Community and Visitor Facilities Fund	$ 164,896	$ 169,100	$ 169,100	$ 174,460
Lease Payment Fund	23,338,353	23,735,318	24,587,483	24,273,320
Subtotal Transfers	**$ 23,503,249**	**$ 23,904,418**	**$ 24,756,583**	**$ 24,447,780**
TOTAL APPROPRIATIONS	**$ 23,503,249**	**$ 23,904,418**	**$ 24,756,583**	**$ 24,447,780**
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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Transfer from 2% Hotel Occupancy Tax Fund	$ 23,338,353	$ 23,735,318	$ 24,587,483	$ 24,273,320
Transfer from Hotel Occupancy Tax Fund	11,191,746	11,223,073	14,133,968	13,769,047
Interest on Time Deposits	234,548	94,537	299,559	322,058
Contributions from Agencies	12,787,000	0	0	0
Total Revenues & Transfers	**$ 47,551,647**	**$ 35,052,928**	**$ 39,021,010**	**$ 38,364,425**
TOTAL AVAILABLE FUNDS	**$ 47,551,647**	**$ 35,052,928**	**$ 39,021,010**	**$ 38,364,425**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 2,000	$ 2,500	$ 2,500	$ 2,500
Convention Center Lease Debt	30,152,497	32,429,500	32,429,500	35,022,250
Subtotal Operating	**$ 30,154,497**	**$ 32,432,000**	**$ 32,432,000**	**$ 35,024,750**
Transfers To				
Redemption and Capital Fund	$ 17,305,362	$ 2,514,377	$ 6,482,459	$ 3,279,151
Subtotal Transfers	**$ 17,305,362**	**$ 2,514,377**	**$ 6,482,459**	**$ 3,279,151**
TOTAL APPROPRIATIONS	**$ 47,459,859**	**$ 34,946,377**	**$ 38,914,459**	**$ 38,303,901**
GROSS ENDING BALANCE	**$ 91,788**	**$ 106,551**	**$ 106,551**	**$ 60,524**
RESERVE FOR DEBT PAYMENT	**$ 91,788**	**$ 106,551**	**$ 106,551**	**$ 60,524**
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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 4,518,871**	**$ 6,071,040**	**$ 6,311,170**	**$ 3,576,130**
Adjustment for Reserve	1,868,633	0	0	0
Net Balance	**$ 6,387,503**	**$ 6,071,040**	**$ 6,311,170**	**$ 3,576,130**
REVENUES				
Interest on Time Deposits	$ 461,421	$ 348,474	$ 409,969	$ 393,758
EDD Agreements	271,120	234,721	316,789	332,628
Transfer from General Fund	2,300,000	2,000,000	2,000,000	2,000,000
Transfer from TIRZ	37,811	0	0	0
Total Revenues & Transfers	**$ 3,070,352**	**$ 2,583,195**	**$ 2,726,758**	**$ 2,726,386**
TOTAL AVAILABLE FUNDS	**$ 9,457,856**	**$ 8,654,235**	**$ 9,037,928**	**$ 6,302,516**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 2,743,114	$ 8,395,784	$ 2,938,068	$ 5,576,038
Self-Insurance/Other Expenditures	20,976	23,730	23,730	37,231
Subtotal Operating	**$ 2,764,090**	**$ 8,419,514**	**$ 2,961,798**	**$ 5,613,269**
Transfers To				
Capital Projects	$ 0	$ 0	$ 2,500,000	$ 0
East West Connector	382,596	0	0	0
Subtotal Transfers	**$ 382,596**	**$ 0**	**$ 2,500,000**	**$ 0**
TOTAL APPROPRIATIONS	**$ 3,146,686**	**$ 8,419,514**	**$ 5,461,798**	**$ 5,613,269**
GROSS ENDING BALANCE	**$ 6,311,170**	**$ 234,721**	**$ 3,576,130**	**$ 689,247**
RESERVE FOR WORKFORCE DEVELOPMENT	**$ 632,788**	**$ 234,721**	**$ 316,789**	**$ 649,417**
NET ENDING BALANCE	**$ 5,678,382**	**$ 0**	**$ 3,259,341**	**$ 39,830**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 871,657**	**$ 488,174**	**$ 531,386**	**$ 1,524,711**
Adjustment for Reserve	(69,053)	0	54,311	0
Net Balance	**$ 802,604**	**$ 488,174**	**$ 585,697**	**$ 1,524,711**
REVENUES				
CPS Energy Rebates	$ 27,396	$ 60,320	$ 31,303	$ 60,320
Transfer from Fleet Services Fund	6,319	6,319	6,319	6,319
Transfer from Facility Services Fund	276,195	327,760	327,760	327,760
Transfer from General Fund	574,902	581,840	581,840	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
Transfer from REES	56,015	544,056	544,056	263,814
Contribution from Other Agencies - Solar Program	478,624	1,189,570	1,896,761	1,425,334
Interest on Time Deposits	87,716	64,152	70,245	65,072
Total Revenues & Transfers	**$ 1,786,036**	**$ 3,052,887**	**$ 3,737,154**	**$ 3,009,329**
TOTAL AVAILABLE FUNDS	**$ 2,588,641**	**$ 3,541,061**	**$ 4,322,851**	**$ 4,534,040**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 488,276	$ 541,167	$ 504,807	$ 576,208
Contractual Services	130,587	161,217	144,260	500,507
Commodities	300	450	350	450
Self-Insurance/Other Expenditures	49,962	83,833	84,122	32,674
Capital Outlay	0	0	0	6,129
Subtotal Operating	**$ 669,125**	**$ 786,667**	**$ 733,539**	**$ 1,115,968**
Transfers To				
Debt Service	$ 506,326	$ 1,639,667	$ 1,645,705	$ 1,689,148
Operating Projects	854,820	749,500	391,087	0
General Fund - Indirect Costs	26,983	27,809	27,809	38,919
Subtotal Transfers	**$ 1,388,129**	**$ 2,416,976**	**$ 2,064,601**	**$ 1,728,067**
TOTAL APPROPRIATIONS	**$ 2,057,254**	**$ 3,203,643**	**$ 2,798,140**	**$ 2,844,035**
GROSS ENDING BALANCE	**$ 531,386**	**$ 337,418**	**$ 1,524,711**	**$ 1,690,005**
RESERVE FOR SOLAR DEBT PAYMENT	**$ 0**	**$ 0**	**$ 801,150**	**$ 801,150**
NET ENDING BALANCE	**$ 531,386**	**$ 337,418**	**$ 723,561**	**$ 888,855**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 47,086**	**$ 63,748**	**$ 65,805**	**$ 69,430**
REVENUES				
Municipal Golf Association	$ 1,708,132	$ 1,104,050	$ 1,104,050	$ 1,108,050
Interest on Time Deposits	18,718	14,138	3,625	1,258
Total Revenues & Transfers	**$ 1,726,850**	**$ 1,118,188**	**$ 1,107,675**	**$ 1,109,308**
TOTAL AVAILABLE FUNDS	**$ 1,773,936**	**$ 1,181,936**	**$ 1,173,480**	**$ 1,178,738**
APPROPRIATIONS				
Transfers To				
Debt Service	$ 1,708,131	$ 1,104,050	$ 1,104,050	$ 1,108,050
Subtotal Transfers	**$ 1,708,131**	**$ 1,104,050**	**$ 1,104,050**	**$ 1,108,050**
TOTAL APPROPRIATIONS	**$ 1,708,131**	**$ 1,104,050**	**$ 1,104,050**	**$ 1,108,050**
ENDING BALANCE	**$ 65,805**	**$ 77,886**	**$ 69,430**	**$ 70,688**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 2,567,828**	**$ 0**	**$ 247,992**	**$ 1,781,430**
Adjustment for Reserve	820,115	0	0	0
Net Balance	**$ 3,387,943**	**$ 0**	**$ 247,992**	**$ 1,781,430**
REVENUES				
Interest on Time Deposits	$ 218,494	$ 165,304	$ 131,545	$ 116,755
Transfer from General Fund	762,500	1,525,000	1,525,000	0
Transfer from Houston Street TIRZ	75,000	0	0	0
Total Revenues & Transfers	**$ 1,055,994**	**$ 1,690,304**	**$ 1,656,545**	**$ 116,755**
TOTAL AVAILABLE FUNDS	**$ 4,443,938**	**$ 1,690,304**	**$ 1,904,537**	**$ 1,898,185**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 920,115	$ 1,667,197	$ 100,000	$ 1,525,000
Subtotal Operating	**$ 920,115**	**$ 1,667,197**	**$ 100,000**	**$ 1,525,000**
Transfers To				
General Fund	$ 2,648,469	$ 23,107	$ 23,107	$ 0
Market Square Fund	627,361	0	0	0
Subtotal Transfers	**$ 3,275,830**	**$ 23,107**	**$ 23,107**	**$ 0**
TOTAL APPROPRIATIONS	**$ 4,195,945**	**$ 1,690,304**	**$ 123,107**	**$ 1,525,000**
ENDING BALANCE	**$ 247,992**	**$ 0**	**$ 1,781,430**	**$ 373,185**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 388,794**	**$ 472,691**	**$ 508,649**	**$ 430,986**
REVENUES				
Juvenile Case Manager Fee	$ 449,523	$ 466,287	$ 461,548	$ 463,857
Bexar County Fee	179,149	149,944	150,873	165,108
Truancy Fee	3,603	4,025	3,118	2,298
Interest on Time Deposits	15,703	11,146	17,841	17,872
Transfer from General Fund	213,887	113,887	113,887	63,887
Total Revenues & Transfers	**$ 861,865**	**$ 745,289**	**$ 747,267**	**$ 713,022**
TOTAL AVAILABLE FUNDS	**$ 1,250,659**	**$ 1,217,980**	**$ 1,255,916**	**$ 1,144,008**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 661,041	$ 770,582	$ 715,362	$ 768,048
Contractual Services	10,657	13,414	8,999	13,747
Commodities	1,037	7,357	600	7,357
Self-Insurance/Other Expenditures	67,261	43,189	43,189	42,538
Capital Outlay	2,014	56,780	56,780	70,385
Subtotal Operating	**$ 742,010**	**$ 891,322**	**$ 824,930**	**$ 902,075**
TOTAL APPROPRIATIONS	**$ 742,010**	**$ 891,322**	**$ 824,930**	**$ 902,075**
ENDING BALANCE	**$ 508,649**	**$ 326,658**	**$ 430,986**	**$ 241,933**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 391,590**	**$ 311,242**	**$ 320,806**	**$ 78,322**
REVENUES				
Security Fee	$ 433,127	$ 446,293	$ 443,117	$ 445,335
Interest on Time Deposits	16,115	12,639	11,751	11,061
Transfer from General Fund	0	0	0	200,000
Total Revenues & Transfers	**$ 449,242**	**$ 458,932**	**$ 454,868**	**$ 656,396**
TOTAL AVAILABLE FUNDS	**$ 840,832**	**$ 770,174**	**$ 775,674**	**$ 734,718**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 393,529	$ 441,895	$ 471,233	$ 491,021
Contractual Services	87,512	144,765	80,968	98,812
Commodities	3,460	2,055	4,217	2,055
Self-Insurance/Other Expenditures	35,525	57,006	57,006	59,714
Capital Outlay	0	82,770	83,928	48,922
Subtotal Operating	**$ 520,026**	**$ 728,491**	**$ 697,352**	**$ 700,524**
TOTAL APPROPRIATIONS	**$ 520,026**	**$ 728,491**	**$ 697,352**	**$ 700,524**
ENDING BALANCE	**$ 320,806**	**$ 41,683**	**$ 78,322**	**$ 34,194**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 368,052**	**$ 397,626**	**$ 394,578**	**$ 316,248**
REVENUES				
Technology Fee	$ 360,528	$ 371,444	$ 368,500	$ 377,017
Interest on Time Deposits	19,226	14,341	15,151	14,471
Transfer from General Fund	503,212	403,212	403,212	203,212
Total Revenues & Transfers	**$ 882,966**	**$ 788,997**	**$ 786,863**	**$ 594,700**
TOTAL AVAILABLE FUNDS	**$ 1,251,018**	**$ 1,186,623**	**$ 1,181,441**	**$ 910,948**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 856,274	$ 899,156	$ 865,084	$ 899,156
Self-Insurance/Other Expenditures	166	109	109	0
Capital Outlay	0	0	0	8,520
Subtotal Operating	**$ 856,440**	**$ 899,265**	**$ 865,193**	**$ 907,676**
TOTAL APPROPRIATIONS	**$ 856,440**	**$ 899,265**	**$ 865,193**	**$ 907,676**
ENDING BALANCE	**$ 394,578**	**$ 287,358**	**$ 316,248**	**$ 3,272**

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 $2.25 per month Parks Environmental Fee.

	ACTUAL FY 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ (103,448)**	**$ 230,466**	**$ 230,466**	**$ 310,213**
REVENUES				
Parks Environmental Fee	$ 11,611,128	$ 15,836,958	$ 15,836,958	$ 18,004,380
Recovery of Expenditures	0	72	144	0
Total Revenues & Transfers	**$ 11,611,128**	**$ 15,837,030**	**$ 15,837,102**	**$ 18,004,380**
TOTAL AVAILABLE FUNDS	**$ 11,507,680**	**$ 16,067,496**	**$ 16,067,568**	**$ 18,314,593**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 8,135,417	$ 12,434,511	$ 11,883,711	$ 14,260,567
Contractual Services	1,561,748	1,610,628	2,173,628	2,520,379
Commodities	276,747	350,130	333,130	389,278
Self-Insurance/Other Expenditures	1,302,904	1,363,940	1,366,811	803,236
Capital Outlay	399	75	75	3,065
Subtotal Operating	**$ 11,277,215**	**$ 15,759,284**	**$ 15,757,355**	**$ 17,976,525**
TOTAL APPROPRIATIONS	**$ 11,277,215**	**$ 15,759,284**	**$ 15,757,355**	**$ 17,976,525**
ENDING BALANCE	**$ 230,466**	**$ 308,212**	**$ 310,213**	**$ 338,068**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 14,530,120**	**$ 3,233,998**	**$ 8,761,796**	**$ 6,998,164**
REVENUES				
Sales Tax	$ 51,655,078	$ 51,767,318	$ 52,007,182	$ 53,383,768
State/Local Match	778,829	2,705,185	2,607,683	3,056,925
USDA (Food)	1,274,501	1,419,869	1,131,950	1,332,178
Intergovernmental	303,776	0	0	0
Sliding Scale Tuition	606,649	880,353	388,065	650,370
Interest & Miscellaneous	785,494	607,583	839,641	452,549
Total Revenues & Transfers	**$ 55,404,327**	**$ 57,380,308**	**$ 56,974,521**	**$ 58,875,790**
TOTAL AVAILABLE FUNDS	**$ 69,934,447**	**$ 60,614,306**	**$ 65,736,317**	**$ 65,873,954**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 37,317,262	$ 37,067,230	$ 37,430,144	$ 39,075,887
Contractual Services	16,555,876	17,395,778	15,121,529	17,117,697
Commodities	2,089,241	1,493,950	1,452,551	1,346,250
Self-Insurance/Other Expenditures	2,753,295	2,945,674	3,034,698	3,208,792
Capital Outlay	1,110,739	220,916	300,535	120,916
Subtotal Operating	**$ 59,826,413**	**$ 59,123,548**	**$ 57,339,457**	**$ 60,869,542**
Transfers To				
General Fund - Indirect Cost	$ 1,346,238	$ 1,398,696	$ 1,398,696	$ 1,420,096
Subtotal Transfers	**$ 1,346,238**	**$ 1,398,696**	**$ 1,398,696**	**$ 1,420,096**
TOTAL APPROPRIATIONS	**$ 61,172,651**	**$ 60,522,244**	**$ 58,738,153**	**$ 62,289,638**
ENDING BALANCE	**$ 8,761,796**	**$ 92,062**	**$ 6,998,164**	**$ 3,584,316**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 9,331,943**	**$ 7,810,279**	**$ 8,299,126**	**$ 6,002,183**
Adjustment for Reserve	(777,066)	0	0	0
Net Balance	**$ 8,554,877**	**$ 7,810,279**	**$ 8,299,126**	**$ 6,002,183**
REVENUES				
Business and Franchise Tax	$ 1,581,903	$ 1,271,443	$ 1,260,675	$ 1,055,888
Interest on Time Deposits	430,249	327,454	384,469	371,591
Miscellaneous Revenue	0	0	8,419	0
Total Revenues & Transfers	**$ 2,012,152**	**$ 1,598,897**	**$ 1,653,563**	**$ 1,427,479**
TOTAL AVAILABLE FUNDS	**$ 10,567,029**	**$ 9,409,176**	**$ 9,952,689**	**$ 7,429,662**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 492,081	$ 501,562	$ 510,212	$ 501,562
Commodities	741	0	77,513	0
Self-Insurance/Other Expenditures	2,968	3,498	6,214	2,219
Capital Outlay	1,700,556	3,535,000	3,346,121	1,544,996
Subtotal Operating	**$ 2,196,346**	**$ 4,040,060**	**$ 3,940,060**	**$ 2,048,777**
Transfers To				
General Fund	$ 10,446	$ 10,446	$ 10,446	$ 10,446
Capital Projects	61,111	0	0	0
Subtotal Transfers	**$ 71,557**	**$ 10,446**	**$ 10,446**	**$ 10,446**
TOTAL APPROPRIATIONS	**$ 2,267,903**	**$ 4,050,506**	**$ 3,950,506**	**$ 2,059,223**
ENDING BALANCE	**$ 8,299,126**	**$ 5,358,670**	**$ 6,002,183**	**$ 5,370,439**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 10,575,344**	**$ 10,169,020**	**$ 10,169,020**	**$ 6,581,224**
Adjustment for Reserve	(782,160)	0	62,526	0
Net Balance	**$ 9,793,184**	**$ 10,169,020**	**$ 10,231,546**	**$ 6,581,224**
REVENUES				
Transfer from General Fund	$ 10,632,996	$ 2,437,115	$ 2,437,115	$ 112,939
Transfer from ATD	108,175	111,906	111,906	0
Interest on Time Deposits	719,817	593,805	621,782	603,192
Total Revenues & Transfers	**$ 11,460,988**	**$ 3,142,826**	**$ 3,170,803**	**$ 716,131**
TOTAL AVAILABLE FUNDS	**$ 21,254,173**	**$ 13,311,846**	**$ 13,402,349**	**$ 7,297,355**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 1,864,947	$ 2,075,933	$ 2,066,143	$ 1,928,919
Contractual Services	5,149,185	1,450,654	1,395,264	1,292,205
Commodities	44,881	33,982	44,777	22,038
Self-Insurance/Other Expenditures	2,790,126	71,472	73,560	94,242
Capital Outlay	15,831	2,209	2,820	9,438
Subtotal Operating	**$ 9,864,971**	**$ 3,634,250**	**$ 3,582,564**	**$ 3,346,842**
Transfers To				
City Tower and Garage Fund	$ 65,288	$ 68,738	$ 68,738	$ 149,906
EEF Solar Panel Debt Payment	56,015	544,056	544,056	263,814
Capital Project - EV Charging Stations	0	600,000	600,000	0
Resiliency Hubs	1,069,043	12,708	25,767	0
Bus Shade Structures	29,835	0	0	0
Sidewalk & Street Improvement	0	2,000,000	2,000,000	0
Subtotal Transfers	**$ 1,220,182**	**$ 3,225,502**	**$ 3,238,561**	**$ 413,720**
TOTAL APPROPRIATIONS	**$ 11,085,153**	**$ 6,859,752**	**$ 6,821,125**	**$ 3,760,562**
GROSS ENDING BALANCE	**$ 10,169,020**	**$ 6,452,094**	**$ 6,581,224**	**$ 3,536,793**
RESERVE FOR PROJECTS	**$ 0**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
NET ENDING BALANCE	**$ 10,169,020**	**$ 5,452,094**	**$ 5,581,224**	**$ 2,536,793**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 2,258,464**	**$ 1,966,636**	**$ 1,966,636**	**$ 183,735**
Adjustment for Reserve	5,300	0	0	0
Net Balance	**$ 2,263,764**	**$ 1,966,636**	**$ 1,966,636**	**$ 183,735**
REVENUES				
Permit Application Fee	$ 541,745	$ 561,309	$ 550,290	$ 679,840
Inspection Fee	3,463,209	3,535,960	3,495,810	4,100,945
Registration Fee	5,670	2,025	4,185	2,880
Non-Compliance ROW Penalties	373,800	255,000	373,800	426,000
Network Node Fee	31,000	20,250	20,250	13,750
Miscellaneous	53	0	7,153	0
Interest on Time Deposits	48,808	37,170	26,966	23,600
Total Revenues & Transfers	**$ 4,464,285**	**$ 4,411,714**	**$ 4,478,454**	**$ 5,247,015**
TOTAL AVAILABLE FUNDS	**$ 6,728,049**	**$ 6,378,350**	**$ 6,445,090**	**$ 5,430,750**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 3,243,774	$ 3,380,191	$ 3,290,732	$ 3,809,818
Contractual Services	415,899	452,104	469,501	374,571
Commodities	53,713	50,173	52,987	49,912
Self-Insurance/Other Expenditures	441,159	446,225	448,060	372,497
Capital Outlay	33,068	75	75	88,307
Subtotal Operating	**$ 4,187,613**	**$ 4,328,768**	**$ 4,261,355**	**$ 4,695,105**
Transfers To				
Street Restoration Fund	$ 373,800	$ 255,000	$ 0	$ 426,000
Transfer to General Fund	200,000	0	0	0
Transfer to Street Maintenance Program	0	2,000,000	2,000,000	0
Subtotal Transfers	**$ 573,800**	**$ 2,255,000**	**$ 2,000,000**	**$ 426,000**
TOTAL APPROPRIATIONS	**$ 4,761,413**	**$ 6,583,768**	**$ 6,261,355**	**$ 5,121,105**
ENDING BALANCE	**$ 1,966,636**	**$ (205,418)**	**$ 183,735**	**$ 309,645**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 1,537,476**	**$ 1,985,293**	**$ 2,143,087**	**$ 2,749,229**
REVENUES				
River Walk Leases	$ 825,589	$ 847,550	$ 871,197	$ 887,823
Interest on Time Deposits	74,117	0	59,945	83,613
Total Revenues & Transfers	**$ 899,706**	**$ 847,550**	**$ 931,142**	**$ 971,436**
TOTAL AVAILABLE FUNDS	**$ 2,437,182**	**$ 2,832,843**	**$ 3,074,229**	**$ 3,720,665**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 254,213	$ 2,732,843	$ 325,000	$ 825,000
Self-Insurance/Other Expenditures	0	0	0	333
Subtotal Operating	**$ 254,213**	**$ 2,732,843**	**$ 325,000**	**$ 825,333**
Transfers To				
Capital Projects - Operating	$ 39,882	$ 0	$ 0	$ 0
Subtotal Transfers	**$ 39,882**	**$ 0**	**$ 0**	**$ 0**
TOTAL APPROPRIATIONS	**$ 294,095**	**$ 2,732,843**	**$ 325,000**	**$ 825,333**
ENDING BALANCE	**$ 2,143,087**	**$ 100,000**	**$ 2,749,229**	**$ 2,895,332**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 115,712,962**	**$ 130,844,012**	**$ 133,233,904**	**$ 123,287,543**
REVENUES				
Sales Tax	$ 51,065,034	$ 25,490,011	$ 26,269,624	$ 0
Interest on Time Deposits	5,017,786	3,765,695	4,884,010	2,421,753
Pay-It-Forward	14,894	0	40,000	40,000
Total Revenues & Transfers	**$ 56,097,714**	**$ 29,255,706**	**$ 31,193,634**	**$ 2,461,753**
TOTAL AVAILABLE FUNDS	**$ 171,810,676**	**$ 160,099,718**	**$ 164,427,538**	**$ 125,749,296**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 2,360,257	$ 2,669,573	$ 2,463,811	$ 2,759,421
Contractual Services	35,866,094	41,722,694	38,079,338	39,401,048
Commodities	47,755	54,900	81,796	74,750
Self-Insurance/Other Expenditures	102,599	123,922	240,325	254,710
Capital Outlay	40,563	7,500	29,032	2,500
Subtotal Operating	**$ 38,417,268**	**$ 44,578,589**	**$ 40,894,302**	**$ 42,492,429**
Transfers To				
City Tower and Garage Fund	$ 81,107	$ 101,281	$ 85,779	$ 110,796
General Fund - Indirect Cost	78,397	188,807	159,914	194,673
Subtotal Transfers	**$ 159,504**	**$ 290,088**	**$ 245,693**	**$ 305,469**
TOTAL APPROPRIATIONS	**$ 38,576,772**	**$ 44,868,677**	**$ 41,139,995**	**$ 42,797,898**
ENDING BALANCE	**$ 133,233,904**	**$ 115,231,041**	**$ 123,287,543**	**$ 82,951,398**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 5,940**	**$ 5,940**	**$ 5,940**	**$ 5,940**
REVENUES				
Transfer from General Fund	$ 1,631,650	$ 1,661,825	$ 1,661,825	$ 1,661,737
Total Revenues & Transfers	**$ 1,631,650**	**$ 1,661,825**	**$ 1,661,825**	**$ 1,661,737**
TOTAL AVAILABLE FUNDS	**$ 1,637,590**	**$ 1,667,765**	**$ 1,667,765**	**$ 1,667,677**
APPROPRIATIONS				
Operating Expenses				
Debt Service Payment	$ 1,631,650	$ 1,661,825	$ 1,661,825	$ 1,661,737
Subtotal Operating	**$ 1,631,650**	**$ 1,661,825**	**$ 1,661,825**	**$ 1,661,737**
TOTAL APPROPRIATIONS	**$ 1,631,650**	**$ 1,661,825**	**$ 1,661,825**	**$ 1,661,737**
ENDING BALANCE	**$ 5,940**	**$ 5,940**	**$ 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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 6,991,716**	**$ 6,586,213**	**$ 6,586,213**	**$ 5,046,463**
Adjustment for Reserve	(297,081)	0	891,963	0
Net Balance	**$ 6,694,635**	**$ 6,586,213**	**$ 7,478,176**	**$ 5,046,463**
REVENUES				
Stormwater Revenues	$ 56,390,856	$ 56,466,835	$ 56,906,429	$ 57,031,503
Interest on Time Deposits	438,755	346,963	346,963	347,924
Recovery of Expenditures	101,336	0	6,175	0
Total Revenues & Transfers	**$ 56,930,947**	**$ 56,813,798**	**$ 57,259,567**	**$ 57,379,427**
TOTAL AVAILABLE FUNDS	**$ 63,625,583**	**$ 63,400,011**	**$ 64,737,743**	**$ 62,425,890**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 21,065,533	$ 22,009,746	$ 21,789,163	$ 24,086,210
Contractual Services	6,127,697	6,827,272	6,950,481	6,900,497
SAWS - Reimbursement	4,865,439	5,227,278	5,227,278	5,888,061
Commodities	1,740,031	1,902,727	1,942,418	1,862,834
Self-Insurance/Other Expenditures	6,007,872	6,111,748	6,146,539	6,341,723
Capital Outlay	802,896	35,038	57,775	174,906
Subtotal Operating	**$ 40,609,468**	**$ 42,113,809**	**$ 42,113,654**	**$ 45,254,231**
Transfers To				
General Fund - Indirect Cost	$ 2,856,220	$ 2,943,620	$ 2,943,620	$ 2,203,097
General Fund - Other	1,705,578	1,693,045	1,693,045	1,777,258
City Tower and Garage Fund	264,705	279,009	279,009	212,488
Solid Waste O&M Fund	39,145	40,122	40,122	42,055
Capital Projects	4,293,345	5,300,000	5,300,000	3,148,985
Debt Service	7,270,908	7,424,083	7,321,830	7,448,271
Subtotal Transfers	**$ 16,429,901**	**$ 17,679,879**	**$ 17,577,626**	**$ 14,832,154**
TOTAL APPROPRIATIONS	**$ 57,039,369**	**$ 59,793,688**	**$ 59,691,280**	**$ 60,086,385**
ENDING BALANCE	**$ 6,586,213**	**$ 3,606,323**	**$ 5,046,463**	**$ 2,339,505**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 19,935,891**	**$ 6,021,192**	**$ 6,021,192**	**$ 2,177,880**
Adjustment for Reserve	(16,396,731)	0	117,757	0
Net Balance	**$ 3,539,160**	**$ 6,021,192**	**$ 6,138,950**	**$ 2,177,880**
REVENUES				
Detention Pond Revenues	$ 6,210,053	$ 6,711,657	$ 6,354,177	$ 6,456,768
Interest on Time Deposits	1,545,395	1,217,640	1,345,552	1,297,180
Total Revenues & Transfers	**$ 7,755,448**	**$ 7,929,297**	**$ 7,699,729**	**$ 7,753,948**
TOTAL AVAILABLE FUNDS	**$ 11,294,608**	**$ 13,950,489**	**$ 13,838,679**	**$ 9,931,828**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 1,540,843	$ 1,636,145	$ 1,638,215	$ 1,724,069
Contractual Services	1,294,475	401,957	397,977	1,270,071
Commodities	4,369	5,592	7,511	3,097
Self-Insurance/Other Expenditures	133,731	125,790	124,972	139,179
Capital Outlay	9,083	8,035	8,035	2,997
Subtotal Operating	**$ 2,982,502**	**$ 2,177,519**	**$ 2,176,710**	**$ 3,139,413**
Transfers To				
General Fund - Indirect Cost	$ 178,623	$ 184,089	$ 184,089	$ 211,773
Capital Projects	2,112,291	9,300,000	9,300,000	6,050,000
Subtotal Transfers	**$ 2,290,914**	**$ 9,484,089**	**$ 9,484,089**	**$ 6,261,773**
TOTAL APPROPRIATIONS	**$ 5,273,415**	**$ 11,661,608**	**$ 11,660,799**	**$ 9,401,186**
GROSS ENDING BALANCE	**$ 6,021,192**	**$ 2,288,881**	**$ 2,177,880**	**$ 530,642**
RESERVE FOR CAPITAL PROJECTS	**$ 6,021,192**	**$ 2,288,881**	**$ 2,177,880**	**$ 530,642**
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 18 TIRZs.

	ACTUAL FY 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 3,196,414**	**$ 3,678,839**	**$ 3,827,714**	**$ 4,201,870**
REVENUES				
Administrative Fee	$ 1,493,977	$ 1,355,678	$ 1,355,678	$ 1,519,834
Interest on Time Deposits	135,716	101,921	136,219	133,896
Total Revenues & Transfers	**$ 1,629,693**	**$ 1,457,599**	**$ 1,491,897**	**$ 1,653,730**
TOTAL AVAILABLE FUNDS	**$ 4,826,106**	**$ 5,136,438**	**$ 5,319,611**	**$ 5,855,600**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 840,345	$ 1,036,997	$ 933,085	$ 1,181,236
Contractual Services	14,821	37,887	40,378	1,576,214
Commodities	2,939	1,021	1,271	1,021
Self-Insurance/Other Expenditures	46,065	50,459	50,531	91,193
Capital Outlay	9,458	3,366	3,366	11,345
Subtotal Operating	**$ 913,628**	**$ 1,129,730**	**$ 1,028,631**	**$ 2,861,009**
Transfers To				
General Fund - Indirect Cost	$ 15,364	$ 15,834	$ 15,834	$ 27,173
City Tower and Garage Fund	69,401	73,276	73,276	68,975
City Fee Waivers	0	0	0	500,000
Subtotal Transfers	**$ 84,765**	**$ 89,110**	**$ 89,110**	**$ 596,148**
TOTAL APPROPRIATIONS	**$ 998,393**	**$ 1,218,840**	**$ 1,117,741**	**$ 3,457,157**
ENDING BALANCE	**$ 3,827,714**	**$ 3,917,598**	**$ 4,201,870**	**$ 2,398,443**

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 2025[1]	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Towing	$ 16,971,563	$ 22,401,379	$ 20,577,967	$ 24,145,466
Interest on Time Deposits	0	0	9,922	7,033
Total Revenues & Transfers	**$ 16,971,563**	**$ 22,401,379**	**$ 20,587,889**	**$ 24,152,499**
TOTAL AVAILABLE FUNDS	**$ 16,971,563**	**$ 22,401,379**	**$ 20,587,889**	**$ 24,152,499**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 13,315,532	$ 16,295,720	$ 16,536,169	$ 17,018,906
Subtotal Operating	**$ 13,315,532**	**$ 16,295,720**	**$ 16,536,169**	**$ 17,018,906**
Transfers To				
General Fund	$ 3,656,031	$ 6,105,659	$ 4,051,720	$ 7,133,593
Subtotal Transfers	**$ 3,656,031**	**$ 6,105,659**	**$ 4,051,720**	**$ 7,133,593**
TOTAL APPROPRIATIONS	**$ 16,971,563**	**$ 22,401,379**	**$ 20,587,889**	**$ 24,152,499**
ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**

[1] FY 2025 Actuals are included for comparison purposes only.

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

Description:

The Tree Canopy Preservation and 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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 8,345,559**	**$ 704,634**	**$ 704,634**	**$ 6,182,414**
Adjustment for Reserve	(3,108,030)	0	0	0
Net Balance	**$ 5,237,529**	**$ 704,634**	**$ 704,634**	**$ 6,182,414**
REVENUES				
Mitigation Fee	$ 3,420,856	$ 4,613,000	$ 9,600,000	$ 4,565,947
Canopy Fee - Residential	77,710	51,075	119,758	51,244
Canopy Fee - Commercial	1,344,720	910,000	1,118,000	1,129,180
Certification Credits	977,397	787,183	740,760	684,997
Interest on Time Deposits	0	114	114	0
Total Revenues & Transfers	**$ 5,820,683**	**$ 6,361,372**	**$ 11,578,632**	**$ 6,431,368**
TOTAL AVAILABLE FUNDS	**$ 11,058,212**	**$ 7,066,006**	**$ 12,283,266**	**$ 12,613,782**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 1,005,572	$ 1,117,535	$ 1,148,831	$ 1,839,490
Contractual Services	1,281,971	952,459	956,879	1,067,434
Commodities	440,140	461,535	417,514	348,911
Self-Insurance/Other Expenditures	123,072	182,443	188,804	187,722
Capital Outlay	137,018	180	180	40,745
Subtotal Operating	**$ 2,987,773**	**$ 2,714,152**	**$ 2,712,208**	**$ 3,484,302**
Transfers To				
Capital Projects	$ 6,030,218	$ 754,000	$ 754,000	$ 2,892,000
Operating Projects	1,288,436	2,586,050	2,586,050	3,944,000
General Fund - Indirect Cost	47,151	48,594	48,594	43,994
Subtotal Transfers	**$ 7,365,805**	**$ 3,388,644**	**$ 3,388,644**	**$ 6,879,994**
TOTAL APPROPRIATIONS	**$ 10,353,578**	**$ 6,102,796**	**$ 6,100,852**	**$ 10,364,296**
ENDING BALANCE	**$ 704,634**	**$ 963,210**	**$ 6,182,414**	**$ 2,249,486**

Table of Contents

Enterprise Funds

Table of Contents

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 24,437,965**	**$ 27,343,614**	**$ 27,343,614**	**$ 26,671,595**
Adjustment for Reserve	1,339,030	(3,744,772)	(3,744,772)	0
Net Balance	**$ 25,776,995**	**$ 23,598,842**	**$ 23,598,842**	**$ 26,671,595**
REVENUES				
Airline Revenues				
Landing Fees	$ 20,765,667	$ 25,303,693	$ 25,303,693	$ 25,784,946
Terminal Building Rentals	27,692,621	30,085,640	29,872,539	34,251,983
Baggage Handling System Charges	5,953,058	8,443,744	8,443,742	9,565,569
Passenger Loading Bridge Charges	426,994	1,545,345	1,491,591	1,078,866
City Gate Charges	11,802,644	3,465,925	3,388,626	4,243,767
RON Fees	1,481,140	1,186,571	1,162,447	1,405,602
FIS Space Fees	4,107,818	5,253,151	5,051,354	4,841,776
Ramp Fees	2,630,560	4,296,443	4,223,683	4,955,407
Airline Competitive Credit	(4,319,340)	(7,712,422)	(7,712,422)	(9,964,006)
Subtotal Airline Revenues	**$ 70,541,162**	**$ 71,868,090**	**$ 71,225,253**	**$ 76,163,910**
Non-Airline Revenues				
Concession Contracts	$ 34,831,119	$ 35,286,054	$ 35,122,107	$ 42,045,700
Parking Fees	33,025,739	41,515,060	39,319,159	48,565,289
Property Leases	11,632,462	12,355,818	12,587,851	12,650,703
Stinson Airport	569,213	550,794	571,539	616,995
General Aviation Fuel	700,889	647,881	641,246	651,155
Interest on Time Deposits	2,551,344	2,059,310	2,116,597	1,973,685
Miscellaneous Revenue	4,298,070	2,254,436	3,824,021	3,260,033
Transfer from Other Funds	46,393	11,700	5,957	0
Subtotal Non-Airline Revenues	**$ 87,655,229**	**$ 94,681,053**	**$ 94,188,477**	**$ 109,763,560**
Total Revenues & Transfers	**$ 158,196,391**	**$ 166,549,143**	**$ 165,413,730**	**$ 185,927,470**
TOTAL AVAILABLE FUNDS	**$ 183,973,386**	**$ 190,147,985**	**$ 189,012,572**	**$ 212,599,065**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 48,064,659	$ 48,527,726	$ 47,387,410	$ 50,682,310
Contractual Services	38,497,095	35,874,620	36,466,424	35,570,107
Commodities	2,377,145	2,338,518	2,224,311	2,549,113
Self-Insurance/Other Expenditures	12,179,719	12,791,023	12,786,505	12,789,412
Capital Outlay	2,269,141	1,135,588	1,221,955	450,271
Subtotal Operating	**$ 103,387,759**	**$ 100,667,475**	**$ 100,086,605**	**$ 102,041,213**
Transfers To				
General Fund - Indirect Cost	$ 2,219,260	$ 2,287,169	$ 2,287,169	$ 2,199,044
General Fund - Other	335,439	354,318	354,318	383,506
Information Technology Services Fund	682,125	707,202	707,202	739,119
Grants	0	0	0	1,773,767
Airport Capital Improvement Funds	35,153,704	16,850,164	29,011,013	46,234,981
Revenue Bond Debt Service	10,955,003	11,027,347	27,000,018	21,808,218
Tax Note Debt Service	3,896,481	30,910,701	2,894,652	10,747,622
Subtotal Transfers	**$ 53,242,012**	**$ 62,136,901**	**$ 62,254,372**	**$ 83,886,257**
TOTAL APPROPRIATIONS	**$ 156,629,771**	**$ 162,804,376**	**$ 162,340,977**	**$ 185,927,470**
GROSS ENDING BALANCE	**$ 27,343,614**	**$ 27,343,609**	**$ 26,671,595**	**$ 26,671,595**
RESTRICTED RESERVE	**$ 27,343,614**	**$ 27,343,609**	**$ 26,671,595**	**$ 26,671,595**
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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Passenger Facility Charges	$ 20,984,180	$ 21,756,654	$ 19,373,936	$ 19,994,009
Interest on Time Deposits	68,665	36,738	9,627	2,601
Total Revenues & Transfers	**$ 21,052,845**	**$ 21,793,392**	**$ 19,383,563**	**$ 19,996,610**
TOTAL AVAILABLE FUNDS	**$ 21,052,845**	**$ 21,793,392**	**$ 19,383,563**	**$ 19,996,610**
APPROPRIATIONS				
Transfers To				
PFC Capital Improvement Fund	$ 5,998,094	$ 6,662,544	$ 4,381,220	$ 5,485,299
Debt Service Fund - PFC	11,793,795	11,954,176	11,851,835	11,334,922
Debt Service Fund - GARB	3,260,956	3,176,672	3,150,508	3,176,389
Subtotal Transfers	**$ 21,052,845**	**$ 21,793,392**	**$ 19,383,563**	**$ 19,996,610**
TOTAL APPROPRIATIONS	**$ 21,052,845**	**$ 21,793,392**	**$ 19,383,563**	**$ 19,996,610**
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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 1,177,539**	**$ 0**	**$ 893,971**	**$ 0**
REVENUES				
Customer Facility Charges	$ 16,197,509	$ 17,698,651	$ 15,876,443	$ 16,333,178
Interest on Time Deposits	30,611	0	16,472	0
Transfer from Other Funds	833,102	0	1,345,254	0
Total Revenues & Transfers	**$ 17,061,222**	**$ 17,698,651**	**$ 17,238,169**	**$ 16,333,178**
TOTAL AVAILABLE FUNDS	**$ 18,238,761**	**$ 17,698,651**	**$ 18,132,140**	**$ 16,333,178**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 0	$ 25,000	$ 0	$ 0
Subtotal Operating	**$ 0**	**$ 25,000**	**$ 0**	**$ 0**
Transfers To				
CFC Surplus Fund	$ 6,014,754	$ 5,631,061	$ 6,243,111	$ 4,392,895
Debt Service - CFC	8,712,135	9,344,527	9,276,583	9,586,852
Debt Service - GARB	2,617,901	2,698,063	2,612,446	2,353,431
Subtotal Transfers	**$ 17,344,790**	**$ 17,673,651**	**$ 18,132,140**	**$ 16,333,178**
TOTAL APPROPRIATIONS	**$ 17,344,790**	**$ 17,698,651**	**$ 18,132,140**	**$ 16,333,178**
ENDING BALANCE	**$ 893,971**	**$ 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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 151,346**	**$ 0**	**$ 217,354**	**$ 0**
REVENUES				
Capital Administrative Charges	$ 55,199,249	$ 63,798,366	$ 40,722,851	$ 45,938,952
Interest on Time Deposits	5,815	0	0	0
Revenue Recovery	23,441	0	0	0
Total Revenues & Transfers	**$ 55,228,505**	**$ 63,798,366**	**$ 40,722,851**	**$ 45,938,952**
TOTAL AVAILABLE FUNDS	**$ 55,379,851**	**$ 63,798,366**	**$ 40,940,205**	**$ 45,938,952**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 489,734	$ 1,035,394	$ 413,489	$ 1,104,317
Contractual Services	54,628,894	62,751,342	40,519,946	44,815,584
Self-Insurance/Other Expenditures	43,870	11,630	6,770	19,051
Subtotal Operating	**$ 55,162,498**	**$ 63,798,366**	**$ 40,940,205**	**$ 45,938,952**
TOTAL APPROPRIATIONS	**$ 55,162,498**	**$ 63,798,366**	**$ 40,940,205**	**$ 45,938,952**
ENDING BALANCE	**$ 217,354**	**$ 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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 20,759,158**	**$ 11,785,037**	**$ 11,785,037**	**$ 5,643,373**
Adjustment for Reserve	564,005	0	505,617	0
Net Balance	**$ 21,323,163**	**$ 11,785,037**	**$ 12,290,654**	**$ 5,643,373**
REVENUES				
Development Services Permits/Fees	$ 38,918,494	$ 37,273,475	$ 37,391,531	$ 43,640,569
Interest on Time Deposits	1,001,682	799,027	680,675	635,570
Fire Prevention	1,905,745	1,971,331	1,972,758	3,752,173
Recovery of Expenditures	8,339	1,111	1,111	0
Transfer from General Fund	631,354	653,048	653,048	670,549
City Fee Waivers	1,476,203	1,393,153	1,393,671	1,000,000
Transfer from Southern Edwards Plateau Fund	250,000	0	0	179,530
Total Revenues & Transfers	**$ 44,191,818**	**$ 42,091,145**	**$ 42,092,794**	**$ 49,878,391**
TOTAL AVAILABLE FUNDS	**$ 65,514,982**	**$ 53,876,182**	**$ 54,383,448**	**$ 55,521,764**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 33,170,584	$ 31,071,025	$ 30,990,664	$ 32,952,261
Contractual Services	4,296,883	4,431,399	4,418,537	4,535,959
Commodities	426,268	401,997	403,938	393,958
Self-Insurance/Other Expenditures	7,715,612	7,675,561	7,695,873	7,811,236
Capital Outlay	926,105	299,250	299,250	581,444
Subtotal Operating	**$ 46,535,452**	**$ 43,879,232**	**$ 43,808,262**	**$ 46,274,858**
Transfers To				
General Fund - Indirect Cost	$ 1,987,793	$ 2,048,619	$ 2,048,619	$ 2,346,695
General Fund - Five Positions One Stop	383,778	389,645	389,645	543,440
General Fund - Fire Prevention	1,905,745	1,971,331	1,972,758	3,752,173
Hotel Occupancy Tax Fund Short Term Rentals	0	0	0	621,370
Capital Projects - One Stop Improvements	2,408,422	0	0	0
Debt Service	458,754	474,742	470,791	472,742
Southern Edwards Plateau Fund	50,000	50,000	50,000	50,000
Subtotal Transfers	**$ 7,194,493**	**$ 4,934,337**	**$ 4,931,813**	**$ 7,786,420**
TOTAL APPROPRIATIONS	**$ 53,729,945**	**$ 48,813,569**	**$ 48,740,075**	**$ 54,061,278**
GROSS ENDING BALANCE	**$ 11,785,037**	**$ 5,062,613**	**$ 5,643,373**	**$ 1,460,486**
RESERVE FOR FINANCIAL STABILIZATION	**$ 10,964,131**	**$ 0**	**$ 0**	**$ 0**
NET ENDING BALANCE	**$ 820,906**	**$ 5,062,613**	**$ 5,643,373**	**$ 1,460,486**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 6,579**	**$ (350,289)**	**$ (350,289)**	**$ (531,819)**
Adjustment for Reserve	10,717	0	81,933	0
Net Balance	**$ 17,296**	**$ (350,289)**	**$ (268,356)**	**$ (531,819)**
REVENUES				
El Mercado Leases	$ 198,433	$ 527,505	$ 531,003	$ 526,522
Farmers Market Leases	307,219	754,969	810,900	692,032
Plaza Rentals/Vendor Fees	432,604	501,962	429,960	505,793
Patio Space/Parking Lease	259,584	311,452	290,135	317,279
Market Square Parking Revenues	731,930	749,799	666,420	845,064
Interest on Time Deposits	14,946	11,253	4,484	3,148
Transfer from ICIF	627,361	0	0	0
Total Revenues & Transfers	**$ 2,572,078**	**$ 2,856,940**	**$ 2,732,902**	**$ 2,889,838**
TOTAL AVAILABLE FUNDS	**$ 2,589,374**	**$ 2,506,651**	**$ 2,464,546**	**$ 2,358,019**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 478,537	$ 509,516	$ 508,548	$ 519,169
Contractual Services	1,670,998	1,744,611	1,722,248	1,746,616
Commodities	25,804	32,317	31,219	35,154
Self-Insurance/Other Expenditures	404,061	409,888	434,359	431,487
Capital Outlay	0	2,416	2,458	107,735
Subtotal Operating	**$ 2,579,400**	**$ 2,698,748**	**$ 2,698,832**	**$ 2,840,161**
Transfers To				
Parking Fund	$ 172,998	$ 134,837	$ 134,837	$ 111,025
General Fund - Other	108,175	111,741	111,741	115,496
Public Improvement District	39,961	13,127	13,127	9,860
Energy Efficiency Fund	37,828	37,828	37,828	37,828
Capital Projects	1,301	0	0	0
Subtotal Transfers	**$ 360,263**	**$ 297,533**	**$ 297,533**	**$ 274,209**
TOTAL APPROPRIATIONS	**$ 2,939,663**	**$ 2,996,281**	**$ 2,996,365**	**$ 3,114,370**
ENDING BALANCE	**$ (350,289)**	**$ (489,630)**	**$ (531,819)**	**$ (756,351)**

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. The Downtown 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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 8,984,050**	**$ 7,971,844**	**$ 7,971,844**	**$ 8,351,407**
Adjustment for Reserve	(1,021,592)	0	0	0
Net Balance	**$ 7,962,458**	**$ 7,971,844**	**$ 7,971,844**	**$ 8,351,407**
REVENUES				
Parking Garage and Lot Fees	$ 6,291,095	$ 6,457,857	$ 6,412,830	$ 7,013,389
Parking Meter Collections	1,207,296	1,299,310	1,397,876	1,305,855
Retail Space Leases	155,275	137,857	140,407	138,546
Miscellaneous	20,609	15,721	16,334	15,800
Recovery of Expenditures	18,187	0	2,010	0
Interest on Time Deposits	343,548	261,962	284,190	276,303
Transfer from General Fund	1,908,886	2,009,629	2,009,629	2,027,796
Transfer from Market Square Fund	172,998	134,837	134,837	111,025
Transfer from City Tower and Garage Fund	133,357	495,369	495,369	724,271
Total Revenues & Transfers	**$ 10,251,251**	**$ 10,812,542**	**$ 10,893,482**	**$ 11,612,985**
TOTAL AVAILABLE FUNDS	**$ 18,213,709**	**$ 18,784,386**	**$ 18,865,326**	**$ 19,964,392**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 5,891,087	$ 5,946,756	$ 5,886,227	$ 6,493,274
Contractual Services	2,207,035	2,525,906	2,607,575	1,840,047
Commodities	243,733	202,508	174,173	199,394
Self-Insurance/Other Expenditures	899,074	888,680	885,038	976,533
Capital Outlay	7,077	521	2,606	63,779
Subtotal Operating	**$ 9,248,006**	**$ 9,564,371**	**$ 9,555,619**	**$ 9,573,027**
Transfers To				
General Fund - Indirect Cost	$ 378,754	$ 390,344	$ 390,344	$ 383,378
General Fund - Other	490,237	501,451	501,451	629,728
Public Improvement District	89,684	61,703	61,703	81,521
Energy Efficiency Fund	4,802	4,802	4,802	4,802
Capital Projects	30,382	0	0	2,500,000
Subtotal Transfers	**$ 993,859**	**$ 958,300**	**$ 958,300**	**$ 3,599,429**
TOTAL APPROPRIATIONS	**$ 10,241,865**	**$ 10,522,671**	**$ 10,513,919**	**$ 13,172,456**
GROSS ENDING BALANCE	**$ 7,971,844**	**$ 8,261,715**	**$ 8,351,407**	**$ 6,791,936**
STABILIZATION RESERVE	**$ 2,199,021**	**$ 2,266,604**	**$ 2,266,604**	**$ 2,393,257**
NET ENDING BALANCE	**$ 5,772,823**	**$ 5,995,111**	**$ 6,084,803**	**$ 4,398,679**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 5,820,551**	**$ 18,695,578**	**$ 18,695,578**	**$ 18,976,836**
Adjustment for Commitments	764,601	0	0	0
Net Balance	**$ 6,585,153**	**$ 18,695,578**	**$ 18,695,578**	**$ 18,976,836**
REVENUES				
Solid Waste Fee	$ 126,269,629	$ 127,138,356	$ 127,250,532	$ 130,954,843
Environmental Service Fee	23,751,238	24,159,760	24,256,884	26,223,802
Recycling Program	7,990,531	5,281,184	6,136,773	6,126,522
Brush Recycling Fee	229,536	225,437	225,437	225,437
Waste Hauler Permit Fee	1,429,274	1,402,304	1,408,180	1,815,250
Interest on Time Deposits	474,834	568,731	670,460	675,341
Miscellaneous Revenue	967,430	711,371	726,410	586,447
Transfer from General Fund	60,121	0	0	0
Transfer from Storm Water Operations	39,145	40,122	40,122	42,055
Total Revenues & Transfers	**$ 161,211,739**	**$ 159,527,265**	**$ 160,714,798**	**$ 166,649,697**
TOTAL AVAILABLE FUNDS	**$ 167,796,892**	**$ 178,222,843**	**$ 179,410,376**	**$ 185,626,533**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 60,496,146	$ 61,709,791	$ 61,698,403	$ 64,859,937
Contractual Services	42,452,916	45,834,566	45,583,627	48,237,646
Commodities	9,113,977	9,546,905	9,600,383	10,198,014
Self-Insurance/Other Expenditures	30,187,253	33,588,378	33,598,364	36,851,533
Capital Outlay	604,366	2,145,061	2,145,061	975,500
Subtotal Operating	**$ 142,854,658**	**$ 152,824,701**	**$ 152,625,838**	**$ 161,122,630**
Transfers To				
General Fund - Indirect Cost	$ 4,208,449	$ 4,698,505	$ 4,698,505	$ 5,065,833
General Fund - Street & Alley Maintenance	1,376,000	1,376,000	1,376,000	1,756,250
City Tower & Garage Fund	662,207	697,197	697,197	573,171
Starcrest Transfer Station	0	1,036,000	1,036,000	3,075,399
Subtotal Transfers	**$ 6,246,656**	**$ 7,807,702**	**$ 7,807,702**	**$ 10,470,653**
TOTAL APPROPRIATIONS	**$ 149,101,314**	**$ 160,632,403**	**$ 160,433,540**	**$ 171,593,283**
GROSS ENDING BALANCE	**$ 18,695,578**	**$ 17,590,440**	**$ 18,976,836**	**$ 14,033,250**
RESERVE FOR FINANCIAL STABILIZATION	**$ 0**	**$ 0**	**$ 0**	**$ 13,962,345**
NET ENDING BALANCE	**$ 18,695,578**	**$ 17,590,440**	**$ 18,976,836**	**$ 70,905**

Expendable Trust Funds

Table of Contents

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 557,559**	**$ 258,808**	**$ 268,060**	**$ 116,739**
Adjustment for Reserve	(108,861)	0	0	0
Net Balance	**$ 448,698**	**$ 258,808**	**$ 268,060**	**$ 116,739**
REVENUES				
Lease Revenue	$ 239,190	$ 277,005	$ 29,102	$ 150,000
Interest on Time Deposits	19,960	15,235	8,961	7,795
Transfer from General Fund	0	0	0	80,000
Total Revenues & Transfers	**$ 259,150**	**$ 292,240**	**$ 38,063**	**$ 237,795**
TOTAL AVAILABLE FUNDS	**$ 707,848**	**$ 551,048**	**$ 306,123**	**$ 354,534**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 91,674	$ 89,460	$ 9,005	$ 97,805
Contractual Services	301,390	217,930	175,226	217,930
Commodities	4,393	6,150	0	3,862
Self-Insurance/Other Expenditures	40,392	5,153	5,153	7,372
Capital Outlay	1,939	0	0	0
Subtotal Operating	**$ 439,788**	**$ 318,693**	**$ 189,384**	**$ 326,969**
TOTAL APPROPRIATIONS	**$ 439,788**	**$ 318,693**	**$ 189,384**	**$ 326,969**
ENDING BALANCE	**$ 268,060**	**$ 232,355**	**$ 116,739**	**$ 27,565**

Table of Contents

Internal Service Funds

Table of Contents

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ (10,972)**	**$ 31,436**	**$ 31,436**	**$ 0**
Adjustment for Reserve	38,581	0	0	0
Net Balance	**$ 27,609**	**$ 31,436**	**$ 31,436**	**$ 0**
REVENUES				
Capital Administrative Charges	$ 28,972,421	$ 32,049,930	$ 31,600,126	$ 36,427,068
Miscellaneous Revenues	11,285	1,702	1,812	0
Interest on Time Deposits	1,358	0	1,584	0
Total Revenues & Transfers	**$ 28,985,064**	**$ 32,051,632**	**$ 31,603,522**	**$ 36,427,068**
TOTAL AVAILABLE FUNDS	**$ 29,012,673**	**$ 32,083,068**	**$ 31,634,958**	**$ 36,427,068**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 21,612,537	$ 23,573,643	$ 22,598,497	$ 26,097,027
Contractual Services	1,236,751	1,970,580	2,502,869	1,507,535
Commodities	114,380	171,186	191,742	142,907
Self-Insurance/Other Expenditures	2,987,867	3,249,596	3,252,826	5,144,671
Capital Outlay	136,454	95,283	97,680	320,852
Subtotal Operating	**$ 26,087,989**	**$ 29,060,288**	**$ 28,643,614**	**$ 33,212,992**
Transfers To				
General Fund - Indirect Costs	$ 1,835,935	$ 1,892,115	$ 1,892,115	$ 1,917,938
City Tower and Garage Fund	1,057,313	1,099,229	1,099,229	1,296,138
Subtotal Transfers	**$ 2,893,248**	**$ 2,991,344**	**$ 2,991,344**	**$ 3,214,076**
TOTAL APPROPRIATIONS	**$ 28,981,237**	**$ 32,051,632**	**$ 31,634,958**	**$ 36,427,068**
ENDING BALANCE	**$ 31,436**	**$ 31,436**	**$ 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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 177,969**	**$ 857,012**	**$ 857,012**	**$ 203,622**
Adjustment for Reserve	33,048	0	0	0
Net Balance	**$ 211,017**	**$ 857,012**	**$ 857,012**	**$ 203,622**
REVENUES				
Interest on Time Deposits	$ 21,724	$ 16,189	$ 16,295	$ 15,987
Parking Operations	768,388	803,943	794,546	812,126
Transfers from Other Funds	13,631,050	14,524,534	14,524,534	13,980,514
Miscellaneous	40,000	21,406	21,300	21,000
Total Revenues & Transfers	**$ 14,461,162**	**$ 15,366,072**	**$ 15,356,675**	**$ 14,829,627**
TOTAL AVAILABLE FUNDS	**$ 14,672,179**	**$ 16,223,084**	**$ 16,213,687**	**$ 15,033,249**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 269,674	$ 311,518	$ 310,153	$ 333,415
Contractual Services	719,957	962,363	961,391	778,951
Commodities	2,349	0	0	0
Self-Insurance/Other Expenditures	6,808,449	7,018,494	7,018,494	7,128,983
Subtotal Operating	**$ 7,800,429**	**$ 8,292,375**	**$ 8,290,038**	**$ 8,241,349**
Transfers To				
Parking Fund	$ 133,357	$ 495,369	$ 495,369	$ 724,271
City Tower Lease Payment Fund	3,662,356	4,915,881	4,915,881	4,093,169
Debt Service	2,153,160	2,240,897	2,240,897	1,650,486
General Fund - Indirect Cost	65,865	67,880	67,880	100,006
Subtotal Transfers	**$ 6,014,738**	**$ 7,720,027**	**$ 7,720,027**	**$ 6,567,932**
TOTAL APPROPRIATIONS	**$ 13,815,167**	**$ 16,012,402**	**$ 16,010,065**	**$ 14,809,281**
ENDING BALANCE	**$ 857,012**	**$ 210,682**	**$ 203,622**	**$ 223,968**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ (164,749)**	**$ 0**	**$ 0**	**$ 20,145**
REVENUES				
Lease Revenues	$ 70,319	$ 38,433	$ 34,640	$ 4,500
Interest on Time Deposits	27,978	8,986	32,924	34,407
Transfer from City Tower and Garage Fund	3,662,356	4,915,881	4,915,881	4,093,169
Recovery of Prior Year Expenditures	3,365	0	0	0
Other Non-operating Revenue	450	0	0	0
Total Revenues & Transfers	**$ 3,764,467**	**$ 4,963,300**	**$ 4,983,445**	**$ 4,132,076**
TOTAL AVAILABLE FUNDS	**$ 3,599,718**	**$ 4,963,300**	**$ 4,983,445**	**$ 4,152,221**
APPROPRIATIONS				
Operating Expenses				
Self-Insurance/Other Expenditures	$ 3,599,718	$ 4,963,300	$ 4,963,300	$ 4,148,800
Subtotal Operating	**$ 3,599,718**	**$ 4,963,300**	**$ 4,963,300**	**$ 4,148,800**
TOTAL APPROPRIATIONS	**$ 3,599,718**	**$ 4,963,300**	**$ 4,963,300**	**$ 4,148,800**
ENDING BALANCE	**$ 0**	**$ 0**	**$ 20,145**	**$ 3,421**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 28,506,964**	**$ 24,268,780**	**$ 29,980,408**	**$ 24,702,536**
Adjustment for Reserve	4,484,907	0	0	0
Net Balance	**$ 32,991,871**	**$ 24,268,780**	**$ 29,980,408**	**$ 24,702,536**
REVENUES				
Sale of Vehicles	$ 4,326,868	$ 3,781,002	$ 4,420,778	$ 3,795,184
Interest on Time Deposits	4,644,752	2,554,618	4,049,843	2,347,326
Lease of Rolling Equipment	48,372,879	50,579,226	50,576,450	54,394,550
Wrecked Leased Vehicle Charge	952,670	0	284,917	0
Transfer from General Fund	500,889	1,540,000	1,109,000	1,540,000
Miscellaneous Revenue	108,377	0	481,674	0
Total Revenues & Transfers	**$ 58,906,435**	**$ 58,454,846**	**$ 60,922,662**	**$ 62,077,060**
TOTAL AVAILABLE FUNDS	**$ 91,898,306**	**$ 82,723,626**	**$ 90,903,070**	**$ 86,779,596**
APPROPRIATIONS				
Operating Expenses				
Contractual Services	$ 327,377	$ 1,803,026	$ 1,372,602	$ 1,804,338
Commodities	54,702	31,014	0	31,014
Self-Insurance/Other Expenditures	9,750	5,356	5,356	998
Capital Outlay	59,847,052	64,583,784	63,083,418	70,733,757
Subtotal Operating	**$ 60,238,881**	**$ 66,423,180**	**$ 64,461,376**	**$ 72,570,107**
Transfers To				
General Fund - Indirect Cost	$ 48,153	$ 49,626	$ 49,626	$ 46,187
Fleet Services	1,213,548	1,269,624	1,269,624	1,284,680
SE Service Center Debt Payment	324,794	417,645	415,815	416,395
SAFD Transfer	0	0	4,093	0
Capital Project	92,522	0	0	0
Subtotal Transfers	**$ 1,679,017**	**$ 1,736,895**	**$ 1,739,158**	**$ 1,747,262**
TOTAL APPROPRIATIONS	**$ 61,917,898**	**$ 68,160,075**	**$ 66,200,534**	**$ 74,317,369**
GROSS ENDING BALANCE	**$ 29,980,408**	**$ 14,563,551**	**$ 24,702,536**	**$ 12,462,227**
RESERVE FOR FUTURE PURCHASES	**$ 29,980,408**	**$ 14,563,551**	**$ 24,702,536**	**$ 12,462,227**
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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 758,499**	**$ 731,472**	**$ 731,472**	**$ 1,192,857**
Adjustment for Reserve	123,797	0	0	0
Net Balance	**$ 882,296**	**$ 731,472**	**$ 731,472**	**$ 1,192,857**
REVENUES				
Facility Services Charge	$ 28,372,079	$ 30,294,801	$ 30,294,801	$ 31,232,023
Interest on Time Deposits	183,057	129,956	154,741	117,175
Miscellaneous Revenue	278,793	26,130	27,140	0
Transfer from General Fund	1,444,161	1,455,939	1,455,939	1,357,870
Electric Vehicle Charging Fee	0	0	0	22,752
Total Revenues & Transfers	**$ 30,278,090**	**$ 31,906,826**	**$ 31,932,621**	**$ 32,729,820**
TOTAL AVAILABLE FUNDS	**$ 31,160,386**	**$ 32,638,298**	**$ 32,664,093**	**$ 33,922,677**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 11,422,085	$ 12,054,427	$ 11,850,990	$ 12,759,743
Contractual Services	8,154,904	8,641,852	8,618,305	9,188,986
Commodities	1,184,140	1,287,550	1,299,256	1,310,129
Self-Insurance/Other Expenditures	7,837,444	8,142,580	7,946,658	8,814,420
Capital Outlay	305,140	15,988	19,187	111,735
Subtotal Operating	**$ 28,903,713**	**$ 30,142,397**	**$ 29,734,396**	**$ 32,185,013**
Transfers To				
General Fund - Indirect Cost	$ 788,572	$ 1,030,534	$ 1,030,534	$ 1,030,761
Energy Efficiency Fund	276,195	327,760	327,760	327,760
City Tower and Garage Fund	358,121	378,546	378,546	306,920
Grant	46,523	0	0	0
Capital Project	55,790	0	0	0
Subtotal Transfers	**$ 1,525,201**	**$ 1,736,840**	**$ 1,736,840**	**$ 1,665,441**
TOTAL APPROPRIATIONS	**$ 30,428,914**	**$ 31,879,237**	**$ 31,471,236**	**$ 33,850,454**
ENDING BALANCE	**$ 731,472**	**$ 759,061**	**$ 1,192,857**	**$ 72,223**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 3,443,627**	**$ 2,570,465**	**$ 2,570,465**	**$ 1,263,708**
Adjustment for Reserve	381,538	0	0	0
Net Balance	**$ 3,825,165**	**$ 2,570,465**	**$ 2,570,465**	**$ 1,263,708**
REVENUES				
Automotive-Fleet Services	$ 39,476,928	$ 40,872,914	$ 40,172,197	$ 42,490,172
Automotive-Fuel	14,783,129	17,702,790	18,537,280	17,232,130
Interest on Time Deposits	270,418	252,941	274,320	295,063
Other Revenue	170,792	18,889	138,090	2,004
Transfer from Equipment & Renewal	1,213,548	1,269,624	1,269,624	1,284,680
Total Revenues & Transfers	**$ 55,914,815**	**$ 60,117,158**	**$ 60,391,511**	**$ 61,304,049**
TOTAL AVAILABLE FUNDS	**$ 59,739,980**	**$ 62,687,623**	**$ 62,961,976**	**$ 62,567,757**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 17,159,118	$ 17,726,531	$ 17,558,500	$ 18,744,051
Contractual Services	6,968,321	7,521,810	7,430,731	7,232,861
Commodities	12,936,037	12,742,752	12,163,447	12,997,349
Self-Insurance/Other Expenditures	18,433,933	22,108,670	22,695,929	21,465,965
Capital Outlay	270,727	376,342	405,593	236,245
Subtotal Operating	**$ 55,768,136**	**$ 60,476,105**	**$ 60,254,200**	**$ 60,676,471**
Transfers To				
General Fund - Indirect Cost	$ 1,395,060	$ 1,437,749	$ 1,437,749	$ 1,587,094
Energy Efficiency Fund	6,319	6,319	6,319	6,319
Subtotal Transfers	**$ 1,401,379**	**$ 1,444,068**	**$ 1,444,068**	**$ 1,593,413**
TOTAL APPROPRIATIONS	**$ 57,169,515**	**$ 61,920,173**	**$ 61,698,268**	**$ 62,269,884**
ENDING BALANCE	**$ 2,570,465**	**$ 767,450**	**$ 1,263,708**	**$ 297,873**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 2,055,937**	**$ 1,648,469**	**$ 1,648,469**	**$ 848,802**
Adjustment for Reserve	(89,928)	0	216,900	0
Net Balance	**$ 1,966,009**	**$ 1,648,469**	**$ 1,865,369**	**$ 848,802**
REVENUES				
IT Assessment Fee	$ 82,884,322	$ 83,713,192	$ 83,713,192	$ 87,898,852
Telecommunication Charges	6,472,163	6,303,627	6,055,622	5,693,510
AARRS Partner & Tenant Subscribers	1,937,166	1,675,558	1,675,558	1,698,008
CAD/RMS Outside Billing	485,873	556,709	549,328	578,977
Recovery of Expenditures	1,008,233	96,119	275,614	0
Interest on Time Deposits	208,668	121,141	127,356	76,545
Transfer from Airport Fund	682,125	707,202	707,202	739,119
Total Revenues & Transfers	**$ 93,678,550**	**$ 93,173,548**	**$ 93,103,872**	**$ 96,685,011**
TOTAL AVAILABLE FUNDS	**$ 95,644,559**	**$ 94,822,017**	**$ 94,969,241**	**$ 97,533,813**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 44,858,776	$ 46,150,281	$ 46,250,569	$ 47,815,283
Contractual Services	36,858,312	35,843,182	35,872,342	37,446,096
Commodities	94,463	134,352	161,266	165,613
Self-Insurance/Other Expenditures	8,656,039	8,101,396	7,857,017	7,712,760
Capital Outlay	405,492	300,648	300,648	478,003
Subtotal Operating	**$ 90,873,082**	**$ 90,529,859**	**$ 90,441,842**	**$ 93,617,755**
Transfers To				
General Fund- Indirect Cost	$ 2,281,335	$ 2,746,015	$ 2,746,015	$ 2,572,086
City Tower and Garage Fund	841,673	868,450	868,450	675,934
State & Local Cybersecurity Grant Program	0	24,100	24,100	0
AARRS Lifecycle Replacement Project	0	40,032	40,032	40,032
Subtotal Transfers	**$ 3,123,008**	**$ 3,678,597**	**$ 3,678,597**	**$ 3,288,052**
TOTAL APPROPRIATIONS	**$ 93,996,090**	**$ 94,208,456**	**$ 94,120,439**	**$ 96,905,807**
ENDING BALANCE	**$ 1,648,469**	**$ 613,561**	**$ 848,802**	**$ 628,006**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 1,623,635**	**$ 907,578**	**$ 907,578**	**$ 531,900**
Adjustment for Reserve	222,133	0	0	0
Net Balance	**$ 1,845,768**	**$ 907,578**	**$ 907,578**	**$ 531,900**
REVENUES				
Procurement	$ 9,143,424	$ 10,264,708	$ 10,264,708	$ 11,004,909
Print and Mail	3,712,197	3,889,325	3,889,325	3,917,374
Interest on Time Deposits	5,404	3,669	76	0
Other Revenue	139,307	164,217	207,814	117,000
Total Revenues & Transfers	**$ 13,000,332**	**$ 14,321,919**	**$ 14,361,923**	**$ 15,039,283**
TOTAL AVAILABLE FUNDS	**$ 14,846,100**	**$ 15,229,497**	**$ 15,269,501**	**$ 15,571,183**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 8,738,909	$ 9,065,795	$ 8,930,834	$ 9,558,014
Contractual Services	666,064	757,463	732,760	642,847
Commodities	151,633	18,240	18,966	16,857
Self-Insurance/Other Expenditures	2,816,521	3,026,352	3,034,808	2,967,524
Capital Outlay	140,449	425,551	344,801	223,143
Subtotal Operating	**$ 12,513,576**	**$ 13,293,401**	**$ 13,062,169**	**$ 13,408,385**
Transfers To				
General Fund - Indirect Cost	$ 882,824	$ 1,044,918	$ 1,044,918	$ 1,373,550
City Tower and Garage Fund	542,122	630,514	630,514	548,277
Subtotal Transfers	**$ 1,424,946**	**$ 1,675,432**	**$ 1,675,432**	**$ 1,921,827**
TOTAL APPROPRIATIONS	**$ 13,938,522**	**$ 14,968,833**	**$ 14,737,601**	**$ 15,330,212**
ENDING BALANCE	**$ 907,578**	**$ 260,664**	**$ 531,900**	**$ 240,971**

Self Insurance Funds

Table of Contents

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 19,800,469**	**$ 10,686,393**	**$ 10,686,393**	**$ (27,779,498)**
Adjustment for Reserve	(11,000)	0	0	0
Net Balance	**$ 19,789,469**	**$ 10,686,393**	**$ 10,686,393**	**$ (27,779,498)**
REVENUES				
Department Assessments (Medical & Pharmacy)	$ 180,788,082	$ 194,894,344	$ 203,025,450	$ 236,393,978
Police Employee Contribution (Medical & Pharmacy)	1,427,927	1,446,926	1,447,607	1,584,730
Fire Employee Contribution (Medical & Pharmacy)	479,194	477,497	477,067	508,637
Civilian Employee Contribution (Medical & Pharmacy)	10,336,671	10,327,812	10,346,152	12,999,003
Civilian Retiree Employee Contribution (Medical & Pharmacy)	1,516,564	1,653,767	1,655,774	1,937,609
Civilian Employee Premium (Dental & Vision)	3,940,998	3,802,743	3,806,944	3,788,544
Supplemental Life Insurance Premiums	2,066,348	2,342,452	2,335,331	2,456,796
Miscellaneous	3,096,832	3,436,494	3,961,254	1,871,048
Pharmacy Rebate	22,718,856	24,433,204	24,438,414	25,733,011
Total Revenues & Transfers	**$ 226,371,472**	**$ 242,815,239**	**$ 251,493,993**	**$ 287,273,356**
TOTAL AVAILABLE FUNDS	**$ 246,160,941**	**$ 253,501,632**	**$ 262,180,386**	**$ 259,493,858**
APPROPRIATIONS				
Operating Expenses				
Administration - City	$ 3,647,027	$ 3,846,918	$ 3,869,656	$ 3,711,226
Administration - Contracts	10,734,645	16,094,433	16,737,796	15,422,111
Wellness and Health Savings Account Programs	12,888,138	12,044,689	12,067,532	12,679,156
Medical & Pharmacy Claims	198,872,561	246,650,318	247,593,592	258,173,332
HMO Payments-Retirees	947,063	1,094,758	1,094,758	3,206,895
Civilian Employee Payments (Dental & Vision)	3,939,476	3,804,093	3,803,726	3,788,544
Supplemental Life Payments	2,069,213	2,341,734	2,338,505	2,456,796
Subtotal Operating	**$ 233,098,124**	**$ 285,876,943**	**$ 287,505,565**	**$ 299,438,060**
Transfers To				
General Fund - Indirect Cost	$ 2,162,618	$ 2,228,794	$ 2,228,794	$ 0
City Tower and Garage Fund	213,806	225,525	225,525	219,037
Subtotal Transfers	**$ 2,376,424**	**$ 2,454,319**	**$ 2,454,319**	**$ 219,037**
TOTAL APPROPRIATIONS	**$ 235,474,548**	**$ 288,331,262**	**$ 289,959,884**	**$ 299,657,097**
GROSS ENDING BALANCE	**$ 10,686,393**	**$ (34,829,630)**	**$ (27,779,498)**	**$ (40,163,239)**
OPERATING RESERVE	**$ 10,686,393**	**$ 0**	**$ 0**	**$ 0**
NET ENDING BALANCE	**$ 0**	**$ (34,829,630)**	**$ (27,779,498)**	**$ (40,163,239)**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ (7,289,862)**	**$ (10,693,163)**	**$ (10,693,163)**	**$ (11,312,857)**
Adjustment for Reserve	157,018	0	0	0
Net Balance	**$ (7,132,844)**	**$ (10,693,163)**	**$ (10,693,163)**	**$ (11,312,857)**
REVENUES				
Department Assessments	$ 24,320,358	$ 26,265,984	$ 26,265,984	$ 28,367,263
Interest on Time Deposits	1,576,132	1,232,453	1,349,502	1,284,329
Recovery of Expenditures	297,931	71,760	75,213	0
Miscellaneous	19,986	0	30,111	0
Total Revenues & Transfers	**$ 26,214,407**	**$ 27,570,197**	**$ 27,720,810**	**$ 29,651,592**
TOTAL AVAILABLE FUNDS	**$ 19,081,564**	**$ 16,877,034**	**$ 17,027,647**	**$ 18,338,735**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 2,520,370	$ 2,848,356	$ 2,840,882	$ 3,034,396
Contractual Services	249,346	290,838	295,650	289,686
Commodities	17,298	20,684	20,684	18,437
Self-Insurance/Other Expenditures	26,196,120	22,746,749	24,368,756	22,875,114
Capital Outlay	15,359	4,408	12,036	56,518
Subtotal Operating	**$ 28,998,493**	**$ 25,911,035**	**$ 27,538,008**	**$ 26,274,151**
Transfers To				
General Fund - Indirect Cost	$ 669,497	$ 689,984	$ 689,984	$ 862,953
Workers' Compensation Fund	106,736	112,512	112,512	104,761
Subtotal Transfers	**$ 776,233**	**$ 802,496**	**$ 802,496**	**$ 967,714**
TOTAL APPROPRIATIONS	**$ 29,774,726**	**$ 26,713,531**	**$ 28,340,504**	**$ 27,241,865**
ENDING BALANCE	**$ (10,693,163)**	**$ (9,836,497)**	**$ (11,312,857)**	**$ (8,903,130)**

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 2,716,597**	**$ 5,804,214**	**$ 5,804,214**	**$ 8,167,468**
Adjustment for Reserve	(2,000)	0	0	0
Net Balance	**$ 2,714,597**	**$ 5,804,214**	**$ 5,804,214**	**$ 8,167,468**
REVENUES				
Department Assessments	$ 16,531,600	$ 16,531,683	$ 16,531,683	$ 16,531,683
Interest on Time Deposits	1,799,588	1,512,352	1,669,343	1,614,588
Recovery of Expenditures	197,216	431,540	615,652	380,000
Transfer from Liability Insurance Fund	106,736	112,512	112,512	104,761
Total Revenues & Transfers	**$ 18,635,140**	**$ 18,588,087**	**$ 18,929,190**	**$ 18,631,032**
TOTAL AVAILABLE FUNDS	**$ 21,349,737**	**$ 24,392,301**	**$ 24,733,404**	**$ 26,798,500**
APPROPRIATIONS				
Operating Expenses				
Personnel Services	$ 2,744,725	$ 2,739,607	$ 2,730,988	$ 2,965,801
Contractual Services	2,597,134	2,644,423	2,676,347	2,531,989
Commodities	33,351	29,328	30,099	28,137
Self-Insurance/Other Expenditures	9,487,570	11,082,718	10,390,975	10,461,264
Capital Outlay	2,281	2,566	31,223	40,715
Subtotal Operating	**$ 14,865,061**	**$ 16,498,642**	**$ 15,859,632**	**$ 16,027,906**
Transfers To				
General Fund - Indirect Cost	$ 466,990	$ 481,280	$ 481,280	$ 444,954
City Tower and Garage Fund	213,472	225,024	225,024	209,521
Subtotal Transfers	**$ 680,462**	**$ 706,304**	**$ 706,304**	**$ 654,475**
TOTAL APPROPRIATIONS	**$ 15,545,523**	**$ 17,204,946**	**$ 16,565,936**	**$ 16,682,381**
ENDING BALANCE	**$ 5,804,214**	**$ 7,187,355**	**$ 8,167,468**	**$ 10,116,119**

Table of Contents

Debt Service Funds

Table of Contents

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 39,569,392**	**$ 30,746,094**	**$ 33,338,212**	**$ 35,106,088**
REVENUES				
Current Property Tax	$ 303,899,555	$ 302,679,041	$ 305,526,341	$ 296,586,243
Delinquent Property Tax	652,898	1,765,358	1,765,358	1,698,586
Interest on Time Deposits	3,956,223	1,114,546	1,208,510	1,228,712
Bond Proceeds	81,015,000	0	0	0
Premiums on Bond Issuance	5,092,639	0	0	0
Penalty and Interest on Delinquent Taxes	2,435,039	2,234,016	1,757,000	1,691,000
Transfer from Brooks City-Base TIRZ Fund	1,629,401	1,688,893	1,688,892	1,733,947
Transfer from Midtown TIRZ Fund	1,604,049	2,569,469	2,568,312	2,572,900
Transfer from Edwards Aquifer	0	2,219,825	2,219,131	2,219,250
Transfer from Houston St. TIRZ Fund	2,261,473	2,290,872	2,290,872	2,293,242
Transfer from WestSide TIRZ Fund	1,100,521	1,133,625	1,133,625	1,129,500
Transfer from Hemisfair TIRZ Fund	333,050	333,050	0	0
Transfer from Inner City TIRZ Fund	494,267	505,869	505,869	506,244
Transfer from Golf Course Fund	1,708,132	1,104,050	1,104,050	1,108,050
Transfer from Stormwater Operating Fund	724,420	718,146	718,146	735,221
Transfer from General Fund	862,328	857,973	844,348	857,472
Transfer from Energy Efficiency Fund	506,326	1,639,667	1,645,705	1,689,148
Transfer from River Barges	796,209	793,922	793,922	0
Transfer from Riverwalk Marina	165,650	165,650	165,650	165,400
Transfer from City Tower and Garage Fund	2,153,160	2,240,897	2,240,897	1,650,486
Transfer from Capital Projects	183,635	0	0	0
Recovery of Prior Year Expenditures	349,859	0	0	0
Miscellaneous	46,744	0	0	0
Total Revenues and Transfers	**$ 411,970,577**	**$ 326,054,869**	**$ 328,176,628**	**$ 317,865,401**
TOTAL AVAILABLE FUNDS	**$ 451,539,969**	**$ 356,800,963**	**$ 361,514,840**	**$ 352,971,489**
APPROPRIATIONS				
Bond Principal	$ 237,260,000	$ 225,135,000	$ 225,390,000	$ 211,145,000
Bond Interest	93,982,343	101,261,739	101,003,252	106,787,547
Payment to Escrow Agent	85,670,449	0	0	0
Issuance and Other Costs	903,696	0	0	0
Cost of Bond Sale	375,618	0	0	0
Paying Agent Fees	9,651	0	0	0
Arbitrage Expense	0	15,500	15,500	15,500
TOTAL APPROPRIATIONS	**$ 418,201,757**	**$ 326,412,239**	**$ 326,408,752**	**$ 317,948,047**
ENDING BALANCE	**$ 33,338,212**	**$ 30,388,724**	**$ 35,106,088**	**$ 35,023,442**

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
AIRPORT SYSTEM INFERIOR LIEN REVENUE AND REFUNDING BONDS, SERIES 2025
AIRPORT SYSTEM REVENUE IMPROVEMENT AND REFUNDING BONDS, SERIES 2026
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, Airport System Inferior Lien Revenue and Refunding Bonds, Series 2025, and Airport System Revenue Refunding Bonds, Series 2026 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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 14,954,339**	**$ 15,195,575**	**$ 15,656,880**	**$ 18,446,882**
REVENUES				
Contributions from Airport Revenue Fund	$ 10,954,003	$ 11,027,347	$ 27,000,018	$ 21,808,218
Contributions from PFC Revenue Fund	3,260,956	3,176,671	3,150,508	3,176,389
Contributions from CFC Reserve Fund	2,618,901	2,698,063	2,612,446	2,353,431
Interest on Time Deposits	768,184	0	176,027	0
Total Revenues & Transfers	**$ 17,602,044**	**$ 16,902,081**	**$ 32,938,999**	**$ 27,338,038**
TOTAL AVAILABLE FUNDS	**$ 32,556,383**	**$ 32,097,656**	**$ 48,595,879**	**$ 45,784,920**
APPROPRIATIONS				
Bond Principal	$ 11,570,000	$ 12,115,000	$ 12,115,000	$ 16,245,000
Bond Interest	5,187,376	4,779,967	18,030,197	9,117,996
Paying Agent Fees	800	800	800	900
Liquidity Fees	0	0	0	950,000
Arbitrage	138,327	0	0	0
Arbitrage Consulting and Rebate	3,000	3,000	3,000	2,000
TOTAL APPROPRIATIONS	**$ 16,899,503**	**$ 16,898,767**	**$ 30,148,997**	**$ 26,315,896**
GROSS ENDING BALANCE	**$ 15,656,880**	**$ 15,198,889**	**$ 18,446,882**	**$ 19,469,024**
Bond Reserve Fund	$ 8,591,199	$ 7,997,734	$ 0	$ 0
Reserve for Future Payments	7,065,681	7,201,155	18,446,882	19,469,024
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 16,894,967	$ 16,908,221	$ 25,362,996	$ 24,328,871

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 219,550**	**$ 2,025,475**	**$ 326,555**	**$ 326,555**
REVENUES				
Contr. from Airport Revenue Fund	$ 15,116,479	$ 15,163,564	$ 2,894,652	$ 10,747,622
Transfer from Capital Improvements Fund	3,896,481	0	10,659,505	0
Recovery of Prior Year Expenditures	600	0	0	0
Interest on Time Deposits	174,044	1,155,824	1,161,045	0
Total Revenues & Transfers	**$ 19,187,604**	**$ 16,319,388**	**$ 14,715,202**	**$ 10,747,622**
TOTAL AVAILABLE FUNDS	**$ 19,407,154**	**$ 18,344,863**	**$ 15,041,757**	**$ 11,074,177**
APPROPRIATIONS				
Note Interest	$ 19,080,599	$ 18,344,188	$ 14,714,527	$ 10,747,222
Paying Agent Fees	0	675	675	400
TOTAL APPROPRIATIONS	**$ 19,080,599**	**$ 18,344,863**	**$ 14,715,202**	**$ 10,747,622**
GROSS ENDING BALANCE	**$ 326,555**	**$ 0**	**$ 326,555**	**$ 326,555**
Reserve for Future Payments	$ 326,555	$ 0	$ 326,555	$ 326,555
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 18,344,188	$ 10,747,222	$ 10,747,222	$ 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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 10,162,710**	**$ 10,179,010**	**$ 10,538,926**	**$ 10,539,078**
REVENUES				
Contr. from PFC Revenue Fund	$ 11,763,795	$ 11,954,176	$ 11,851,835	$ 11,334,922
Interest on Time Deposits	524,864	0	102,341	0
Total Revenues & Transfers	**$ 12,288,659**	**$ 11,954,176**	**$ 11,954,176**	**$ 11,334,922**
TOTAL AVAILABLE FUNDS	**$ 22,451,369**	**$ 22,133,186**	**$ 22,493,102**	**$ 21,874,000**
APPROPRIATIONS				
Bond Principal	$ 8,560,000	$ 8,975,000	$ 8,975,000	$ 9,370,000
Bond Interest	3,274,713	2,978,224	2,978,224	2,583,833
Paying Agent Fees	800	800	800	800
Arbitrage	76,930	0	0	0
TOTAL APPROPRIATIONS	**$ 11,912,443**	**$ 11,954,024**	**$ 11,954,024**	**$ 11,954,633**
GROSS ENDING BALANCE	**$ 10,538,926**	**$ 10,179,162**	**$ 10,539,078**	**$ 9,919,367**
Bond Reserve Fund	$ 5,579,981	$ 5,124,749	$ 5,124,749	$ 4,599,435
Reserve for Future Payments	4,958,945	5,054,413	5,414,329	5,319,932
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 11,953,224	$ 11,953,833	$ 11,953,833	$ 9,474,987

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 12,933,446**	**$ 13,031,350**	**$ 12,929,857**	**$ 12,991,298**
REVENUES				
Contr. from CFC Revenues	$ 8,745,858	$ 9,344,527	$ 9,276,583	$ 9,586,852
Interest on Time Deposits	652,059	0	67,444	0
Total Revenues & Transfers	**$ 9,397,917**	**$ 9,344,527**	**$ 9,344,027**	**$ 9,586,852**
TOTAL AVAILABLE FUNDS	**$ 22,331,363**	**$ 22,375,877**	**$ 22,273,884**	**$ 22,578,150**
APPROPRIATIONS				
Bond Principal	$ 2,375,000	$ 2,870,000	$ 2,870,000	$ 3,245,000
Bond Interest	6,490,124	6,412,586	6,412,586	6,283,350
Trustee Fee	0	500	0	500
TOTAL APPROPRIATIONS	**$ 8,865,124**	**$ 9,283,086**	**$ 9,282,586**	**$ 9,528,850**
Transfers To				
Customer Facility Charge	$ 536,382	$ 0	$ 0	$ 0
TOTAL TRANSFERS	**$ 536,382**	**$ 0**	**$ 0**	**$ 0**
GROSS ENDING BALANCE	**$ 12,929,857**	**$ 13,092,791**	**$ 12,991,298**	**$ 13,049,300**
Bond Reserve Fund	$ 12,208,287	$ 12,208,287	$ 12,208,287	$ 12,208,287
Reserve for Future Payments	721,570	884,504	783,011	841,013
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 9,282,586	$ 9,528,350	$ 9,528,350	$ 9,762,360

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 4,362,528**	**$ 4,493,028**	**$ 4,489,488**	**$ 4,633,612**
REVENUES				
Contr. from Stormwater Fund	$ 6,546,488	$ 6,705,937	$ 6,603,684	$ 6,713,050
Interest on Time Deposits	143,085	0	102,303	0
Total Revenues & Transfers	**$ 6,689,573**	**$ 6,705,937**	**$ 6,705,987**	**$ 6,713,050**
TOTAL AVAILABLE FUNDS	**$ 11,052,101**	**$ 11,198,965**	**$ 11,195,475**	**$ 11,346,662**
APPROPRIATIONS				
Bond Principal	$ 5,325,000	$ 5,570,000	$ 5,570,000	$ 5,855,000
Bond Interest	1,236,263	990,513	990,513	704,888
Paying Agent Fees	350	300	350	350
Issuance and Other Costs	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	**$ 6,562,613**	**$ 6,561,813**	**$ 6,561,863**	**$ 6,561,238**
GROSS ENDING BALANCE	**$ 4,489,488**	**$ 4,637,152**	**$ 4,633,612**	**$ 4,785,424**
Reserve for Future Payments	$ 4,489,488	$ 4,637,152	$ 4,633,612	$ 4,785,424
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal & Interest	$ 6,560,513	$ 6,559,888	$ 6,559,888	$ 6,559,638

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 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 60,231**	**$ 60,731**	**$ 56,528**	**$ 56,070**
REVENUES				
Contr. from Development Services Fund	$ 458,754	$ 474,742	$ 470,791	$ 472,742
Interest on Time Deposits	7,754	0	3,951	0
Total Revenues & Transfers	**$ 466,508**	**$ 474,742**	**$ 474,742**	**$ 472,742**
TOTAL AVAILABLE FUNDS	**$ 526,739**	**$ 535,473**	**$ 531,270**	**$ 528,812**
APPROPRIATIONS				
Bond Principal	$ 240,000	$ 255,000	$ 255,000	$ 265,000
Bond Interest	230,211	220,200	220,200	207,450
TOTAL APPROPRIATIONS	**$ 470,211**	**$ 475,200**	**$ 475,200**	**$ 472,450**
GROSS ENDING BALANCE	**$ 56,528**	**$ 60,273**	**$ 56,070**	**$ 56,362**
Reserve for Future Payments	$ 56,528	$ 60,273	$ 56,070	$ 56,362
NET ENDING BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Succeeding Year Principal and Interest	$ 475,200	$ 472,450	$ 472,450	$ 474,200

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 are paid from revenues generated in the Equipment Renewal and Replacement Fund and transferred into the Debt Service Fund.

	ACTUAL FY 2025	BUDGET FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027
AVAILABLE FUNDS				
Beginning Balance	**$ 44,113**	**$ 44,113**	**$ 47,774**	**$ 47,774**
REVENUES				
Contr. from Equipment Renewal & Replacement	$ 324,794	$ 417,645	$ 415,815	$ 416,395
Interest on Time Deposits	3,047	0	1,830	0
Project Balance Transfer	92,433	0	0	0
Total Revenues & Transfers	**$ 420,274**	**$ 417,645**	**$ 417,645**	**$ 416,395**
TOTAL AVAILABLE FUNDS	**$ 464,387**	**$ 461,758**	**$ 465,419**	**$ 464,169**
APPROPRIATIONS				
Bond Principal	$ 215,000	$ 225,000	$ 225,000	$ 235,000
Bond Interest	201,613	192,645	192,645	181,395
TOTAL APPROPRIATIONS	**$ 416,613**	**$ 417,645**	**$ 417,645**	**$ 416,395**
GROSS ENDING BALANCE	**$ 47,774**	**$ 44,113**	**$ 47,774**	**$ 47,774**
Reserve for Future Payments	$ 47,774	$ 44,113	$ 47,774	$ 47,774
NET ENDING BALANCE	**$ 0**	**0**	**0**	**0**
Succeeding Year Principal and Interest	$ 417,645	$ 416,395	$ 416,395	$ 419,645

Grants

Table of Contents

FY 2027 GRANT SUMMARY BY DEPARTMENT

PROGRAM	FEDERAL	STATE	OTHER	Adopted FY 2027*	CITY MATCH	FY 2027 POSITIONS
Airport						
Airport Improvement Program Grant	17,460,000	0	0	17,460,000	5,820,000	0
Airport Infrastructure Grant	4,674,000	0	0	4,674,000	1,558,000	0
Airport Terminals Program Grant	20,000,000	0	0	20,000,000	5,000,000	0
Texas Department of Transportation	0	350,000	0	350,000	38,889	0
Aviation	**$42,134,000**	**$350,000**	**$0**	**$42,484,000**	**$12,416,889**	**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 Board Contribution & Trust Fund - Donation	0	0	265,948	265,948	327,627	7
Convention & Sports Facilities	**$0**	**$0**	**$265,948**	**$265,948**	**$327,627**	**7**
Fire Department						
2024/2025 State Homeland Security Program (SHSP)	46,990	0	0	46,990	0	0
2024/2025 Urban Area Security Initiative (UASI)	651,622	0	0	651,622	0	0
2025/2026 State Homeland Security Program (SHSP)	488,388	0	0	488,388	0	0
2025/2026 Urban Area Security Initiative (UASI)	2,490,080	0	0	2,490,080	0	3
2026/2027 State Homeland Security Program (SHSP)	577,530	0	0	577,530	0	0
2026/2027 Urban Area Security Initiative (UASI)	1,843,090	0	0	1,843,090	0	0
San Antonio First Responders Comprehensive Addiction and Recovery Project (CARA)	780,914	0	0	780,914	0	0
Southwest Texas Crisis Collaborative (STCC) - Haven for Hope Acute Care Station (ACS)	0	0	330,528	330,528	0	0
Southwest Texas Crisis Collaborative (STCC) - Program for Intensive Care Coordination (PICC)	0	0	343,586	343,586	0	0
Southwest Texas Regional Advisory Council	0	0	500,000	500,000	0	0
Southwest Texas Regional Advisory Council - Molina Healthcare	0	0	590,000	590,000	0	0
Fire Department	**$6,878,614**	**$0**	**$1,764,114**	**$8,642,728**	**$0**	**3**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of August 2026 and are subject to change.**

FY 2027 GRANT SUMMARY BY DEPARTMENT

PROGRAM	*FEDERAL*	*STATE*	*OTHER*	*Adopted FY 2027**	*CITY MATCH*	*FY 2027 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)	2,496,909	0	0	2,496,909	0	23
Diabetes Prevention and Control	0	135,000	0	135,000	0	1
Ending the HIV Epidemic & Stigma	901,273	0	0	901,273	0	6
Flu Surveillance	0	5,000	0	5,000	0	0
Head Start COSA	271,438	0	0	271,438	67,860	2
Healthy Start Initiative	1,100,000	0	0	1,100,000	0	11
Healthy Texas Mothers & Babies	35,000	50,000	0	85,000	0	1
HIV Surveillance Program	0	163,796	0	163,796	0	2
Inner City School Immunization Project	0	594,495	0	594,495	0	7
Local Public Health Services (Triple O)	133,516	92,540	0	226,056	0	2
Medicaid Waiver 1115	7,142,212	0	0	7,142,212	0	63
Milk Sample Lab Test	0	89,714	0	89,714	0	0
Opioid Settlement Funding	0	352,521	0	352,521	0	0
Public Health Emergency Preparedness Grant (PHEP) - Laboratory Response Network Laboratory	249,447	0	0	249,447	24,945	2
Public Health Emergency Preparedness Grant (PHEP) - Bioterrorism	1,034,437	0	0	1,034,437	103,444	6
Public Health Emergency Preparedness Grant (PHEP) - City Readiness Initiative	227,862	0	0	227,862	22,786	1
Public Health Infrastructure Grant (PHIG)	4,260,921	0	0	4,260,921	0	27
Public Health Infrastructure Grant (PHIG) - SA Forward	2,182,097	0	0	2,182,097	0	22
REACH Healthy Neighborhoods Project	680,038	0	0	680,038	0	7
STD HIV Disease Intervention Specialist Workforce Development	571,977	0	0	571,977	0	6
STI/HIV Prevention Services Grant	1,417,935	0	0	1,417,935	0	13
Surveillance Epidemiology	0	136,563	0	136,563	0	1
Sustainable Food Center	0	0	126,437	126,437	66,000	0
TB Prevention and Control - State	0	614,986	0	614,986	122,998	5
TB Prevention Special Projects - Federal	302,903	0	0	302,903	60,581	4
Texas Asthma Control Program (EXHALE)	100,000	0	0	100,000	0	1
Title V Dental Program	130,544	0	0	130,544	0	1
Whole Air Monitoring	381,360	0	0	381,360	0	3
Women, Infants and Children (WIC) Program	8,114,689	0	0	8,114,689	0	79
Health Department	**$31,824,558**	**$2,234,615**	**$126,437**	**$34,185,610**	**$468,614**	**296**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of August 2026 and are subject to change.**

FY 2027 GRANT SUMMARY BY DEPARTMENT

PROGRAM	FEDERAL	STATE	OTHER	Adopted FY 2027*	CITY MATCH	FY 2027 POSITIONS
Homeless Services and Strategy						
Community Development Block Grant - Housing Supportive Services	250,000	0	0	250,000	0	0
Emergency Solutions Grant (ESG)	1,177,284	0	1,177,284	2,354,568	0	2
HOME - ARP - Administration	175,000	0	0	175,000	0	2
Housing Opportunities for Persons with AIDS (HOPWA)	3,465,878	0	0	3,465,878	0	1
Opioid Settlement Funding	0	50,000	0	50,000	0	0
Texas Homeless Housing and Services Program - Homeless Youth Set-Aside	0	269,462	0	269,462	0	1
Homeless Services and Strategy	**$5,068,162**	**$319,462**	**$1,177,284**	**$6,564,908**	**$0**	**6**
Human Services						
Child Care Quality Initiative Grant	7,672,917	0	0	7,672,917	0	31
Community Development Block Grant - Financial Education	175,000	0	0	175,000	0	1
Community Services Block Grant (CSBG)	2,346,842	0	0	2,346,842	0	21
Early Head Start - Child Care Partnership (CCP) Grant	3,462,480	0	865,620	4,328,100	0	16
Head Start Program	31,655,821	0	7,913,955	39,569,776	0	110
Healthy Eating Aging Living (HEAL) Program	2,088,000	0	0	2,088,000	1,200,000	13
Human Services	**$47,401,060**	**$0**	**$8,779,575**	**$56,180,635**	**$1,200,000**	**192**
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**
Military & Veteran Affairs						
Defense Economic Adjustment Assistance Grant (DEAAG)	0	5,000,000	0	5,000,000	5,000,000	0
Military & Veteran Affairs	**$0**	**$5,000,000**	**$0**	**$5,000,000**	**$5,000,000**	**0**
Municipal Court						
Juvenile Justice & Youth Diversion Grant Program	0	354,993	0	354,993	0	5
Municipal Court	**$0**	**$354,993**	**$0**	**$354,993**	**$0**	**5**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of August 2026 and are subject to change.**

FY 2027 GRANT SUMMARY BY DEPARTMENT

PROGRAM	FEDERAL	STATE	OTHER	Adopted FY 2027*	CITY MATCH	FY 2027 POSITIONS
Neighborhood and Housing Services Department						
Community Development Block Grant - Administration	2,412,064	0	0	2,412,064	0	25
Community Development Block Grant - Fair Housing Administration	165,000	0	0	165,000	0	2
Community Development Block Grant - Housing Program Services and Delivery	6,046,523	0	0	6,046,523	0	7
Community Development Block Grant - Housing Stabilization Services and Delivery	600,000	0	0	600,000	0	2
Community Development Block Grant - Neighborhood Revitalization Case Management	100,000	0	0	100,000	0	2
HOME - ARP - Administration	175,000	0	0	175,000	0	1
HOME Investment Partnerships Program (HOME)	5,045,442	0	0	5,045,442	0	0
HOME Investment Partnerships Program (HOME) - Grant Administration	560,604	0	0	560,604	0	5
Lead Hazard Reduction Grant	1,425,000	0	0	1,425,000	0	2
Neighborhood and Housing Services Department	**$16,529,633**	**$0**	**$0**	**$16,529,633**	**$0**	**46**
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	0	0	0	0	7,995,270	50
2024 Community Oriented Policing Services (COPS) Hiring Program	128,979	0	0	128,979	6,578,126	50
2025 Community Oriented Policing Services (COPS) Hiring Program	1,400,000	0	0	1,400,000	1,968,189	28
2026 Community Oriented Policing Services (COPS) Hiring Program	641,829	0	0	641,829	1,773,767	27
2027 Selective Traffic Enforcement Program (STEP)	1,750,000	0	0	1,750,000	457,619	0
ALERRT Travel Assistance	0	6,000	0	6,000	0	0
FY 2024 Enhanced Collaborative Model (ECM) Task Force to Combat Human Trafficking	401,361	0	0	401,361	0	0
FY 2027 Rifle Resistant Body Armor	0	281,350	0	281,350	0	0
High Intensity Drug Trafficking Area (HIDTA) Grant	2,108,551	0	0	2,108,551	1,245,180	17
Justice Assistance Grant (JAG)	369,956	0	0	369,956	0	2
Regional Auto Crimes Task Force (ReACT)	0	1,428,477	239,824	1,668,301	3,990,124	13
Texas Anti-Gang (TAG) Grant	0	3,664,163	0	3,664,163	0	6
Police Department	**$6,800,676**	**$5,379,990**	**$239,824**	**$12,420,490**	**$24,008,275**	**193**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of August 2026 and are subject to change.**

FY 2027 GRANT SUMMARY BY DEPARTMENT

PROGRAM	FEDERAL	STATE	OTHER	Adopted FY 2027*	CITY MATCH	FY 2027 POSITIONS
Public Works						
2023 Intelligent Traffic System Enhancements Project	533,578	0	0	533,578	133,395	0
Community Development Block Grant - Neighborhood Improvements - Streets and Sidewalks	3,100,000	0	0	3,100,000	0	0
FEMA Grant Concepcion Creek Phase 1	295,198	0	0	295,198	98,399	0
Public Works	**$3,928,776**	**$0**	**$0**	**$3,928,776**	**$231,794**	**0**
Resilience and Sustainability						
Energy Efficiency and Conservation Block Grant	591,976	0	0	591,976	0	0
EPA Climate Pollution Reduction Grant (CPRG)	124,968	0	0	124,968	0	1
Resilience and Sustainability	**$716,944**	**$0**	**$0**	**$716,944**	**$0**	**1**
Transportation Department						
Neighborhood Access and Equity Program Grant	1,640,000	0	0	1,640,000	410,000	0
Safe Streets and Roads for All (SS4A) Grant	1,449,919	0	0	1,449,919	362,480	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 - Harry Wurzbach Road	0	800,000	0	800,000	200,000	0
TxDOT Multimodal Corridor Study -Marbach Road	0	697,600	0	697,600	174,400	0
Transportation Department	**$3,089,919**	**$2,097,600**	**$0**	**$5,187,519**	**$1,296,880**	**0**
Grand Total	**$165,086,974**	**$15,736,660**	**$13,753,182**	**$194,576,816**	**$44,950,079**	**751**

*** Note: Amounts reflected within the Grant Summary reflect grants received as of August 2026 and are subject to change.**


CITY OF SAN ANTONIO
TEXAS
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CITY SERVICE PLANS

Table of Contents

City Service Plans Overview

Table of Contents

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 overall City 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 actual expenditures for FY 2025, the budget adopted by City Council in FY 2026, a re-estimate of department spending levels in relation to what was budgeted for FY 2026, and an adopted Budget number for FY 2027. 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, 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 2027 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.

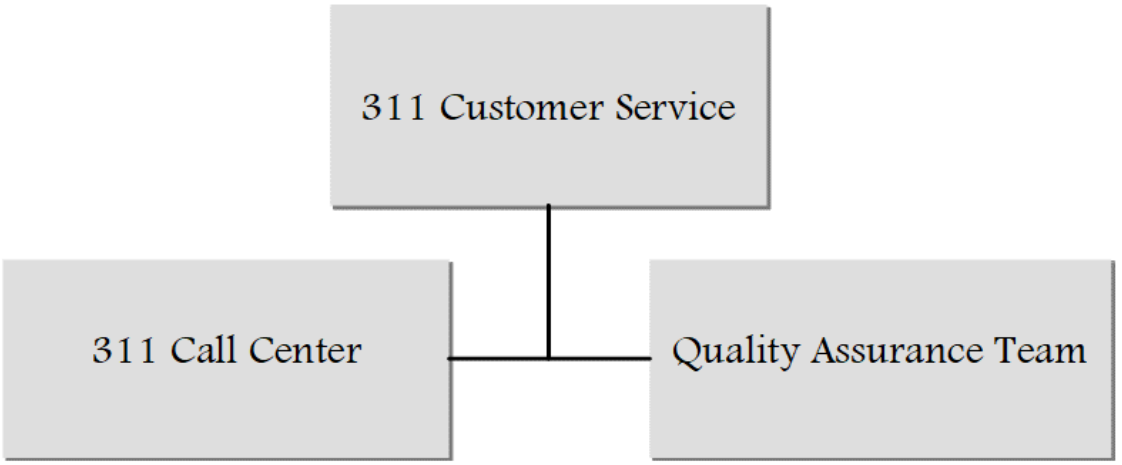
Finally, when applicable, the departmental appropriations section includes information on grants. A grant summary page will summarize all grants received by the department. Next, each grant information sheet provides a brief synopsis of the grant program, followed by the most current grant total allocation 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
LIBERTATIS CUNABULA

Departmental Summaries


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

311 CUSTOMER SERVICE



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	60	5,495,383
Total Funding	**60**	**$5,495,383**

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, Homeless Services & Strategy, 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.
- 311 will follow up with residents and work with City departments to address concerns.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

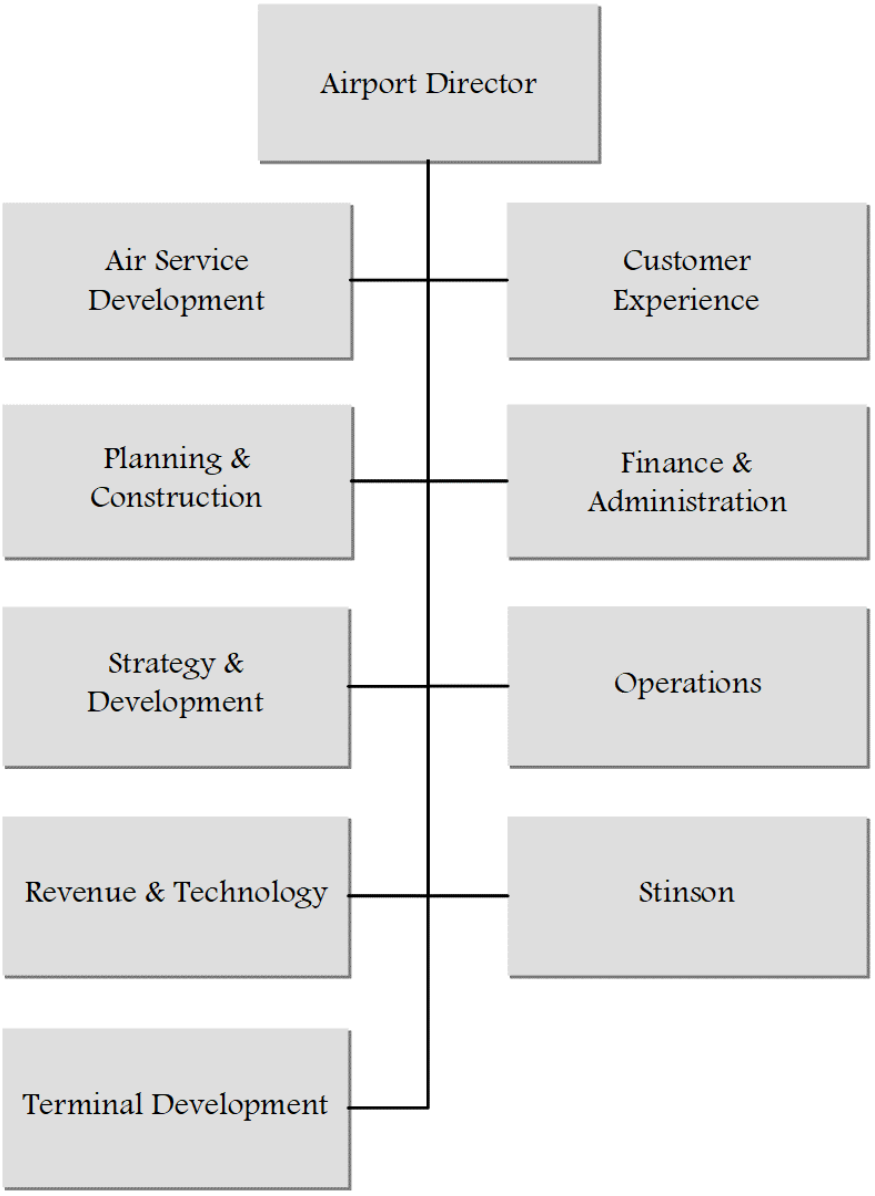
	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	4,011,226	4,064,703	4,051,848	4,407,542
CONTRACTUAL SERVICES	25,037	28,873	21,543	28,077
COMMODITIES	23,626	16,947	24,203	14,533
SELF INSURANCE/OTHER	972,004	1,008,023	1,008,023	1,045,231
CAPITAL OUTLAY	26,581	7,248	7,248	0
TOTAL EXPENDITURES	**$5,058,474**	**$5,125,794**	**$5,112,865**	**$5,495,383**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Service requests processed through mobile app	44,649	48,500	49,900	50,000
Service requests processed through web portal	72,742	70,000	55,685	56,600
Total calls received	1,007,692	1,051,300	929,000	971,000
Concerns received by Quality Assurance Team	1,538	1,650	6,600	5,000
OUTPUTS				
Total calls handled by virtual agent	266,840	254,000	210,000	215,000
Total calls handled by customer service representatives	720,318	797,300	689,000	717,000
Average handle time	3:06	3:28	3:10	3:15
Informational calls handled by customer service agents	407,834	462,600	349,000	377,000
Service requests processed by customer service representative	312,484	334,700	340,000	340,000
Concerns investigated by Quality Assurance Team	1,477	/	5,500	4,500
OUTCOMES				
Answer rate (% of calls handled by customer service representatives)	97%	96%	96%	96%
Service level for calls answered within 45 seconds or less	89%	85%	87%	85%
Average wait time in queue	0:16	0:25	0:23	0:25


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA



AIRPORT

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Airport Operating & Maintenance Fund	394	169,020,232
Airport Customer Facility Charge Fund	0	16,333,178
Airport Passenger Facility Charge Fund	0	19,996,610
Capital Projects	0	859,543,178
Total Funding	**394**	**$1,064,893,198**

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 $42.5 million in grant funding.

AIRPORT

AIRPORT OPERATING & MAINTENANCE FUND
AIRPORT CUSTOMER FACILITY CHARGE FUND
AIRPORT PASSENGER FACILITY CHARGE FUND
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND

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:

- Continued construction of Terminal C and the Terminal C Parking Garage on scope, schedule, and budget to support current and projected domestic and international air service at SAT.
- Continue design on the Terminal A & B Rehabilitation.
- Promote continued development at Stinson Municipal Airport through strategic improvements.

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.
- Continue partnership with FAA on surface movement technologies and runway safety initiatives.
- Progress airfield Environmental Impact Statement for long-term planning purposes.

To enhance the overall appearance of the San Antonio Airport System (SAAS) with an emphasis on airport readiness, minimizing overall construction impacts, and continue improving the first arrival impression of our customers:

- Launch the First Flight Readiness Team to prepare for the opening of the new terminal and coordination with existing terminals.
- Ongoing implementation of strategic activities and initiatives that prioritize and support improvement in financial, service, and operational areas.
- Leverage the Airport’s computerized maintenance management system to focus on customer experience through 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.

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 the Caribbean. This will be accomplished by:

- Making formal presentations to airline carriers in an effort to increase non-stop flights.
- 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 domestic and international destinations.
- Updating parameters to the Airport Incentive Program to offer marketing incentives for air carriers that introduce new non-stop service and in are alignment with new regulations.
- 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 Passenger Facility Charge (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.

AIRPORT OPERATING & MAINTENANCE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	33,922,809	33,832,172	33,569,944	37,056,279
CONTRACTUAL SERVICES	37,971,475	35,409,873	36,001,355	34,945,179
COMMODITIES	2,203,909	2,127,036	2,007,016	2,388,119
SELF INSURANCE/OTHER	11,626,853	12,184,094	12,182,719	12,126,344
CAPITAL OUTLAY	1,598,390	1,042,362	1,151,620	391,821
TRANSFERS	53,242,012	62,136,901	62,254,372	82,112,490
TOTAL EXPENDITURES	**$140,565,448**	**$146,732,438**	**$147,167,026**	**$169,020,232**
Authorized Positions	**394**	**394**	**394**	**394**

AIRPORT CUSTOMER FACILITY CHARGE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	0	25,000	0	0
TRANSFERS	17,344,790	17,673,651	18,132,140	16,333,178
TOTAL EXPENDITURES	**$17,344,790**	**$17,698,651**	**$18,132,140**	**$16,333,178**
Authorized Positions	**0**	**0**	**0**	**0**

AIRPORT PASSENGER FACILITY CHARGE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
TRANSFERS	21,052,845	21,793,392	19,383,563	19,996,610
TOTAL EXPENDITURES	**$21,052,845**	**$21,793,392**	**$19,383,563**	**$19,996,610**
Authorized Positions	**0**	**0**	**0**	**0**

PERFORMANCE MEASURES

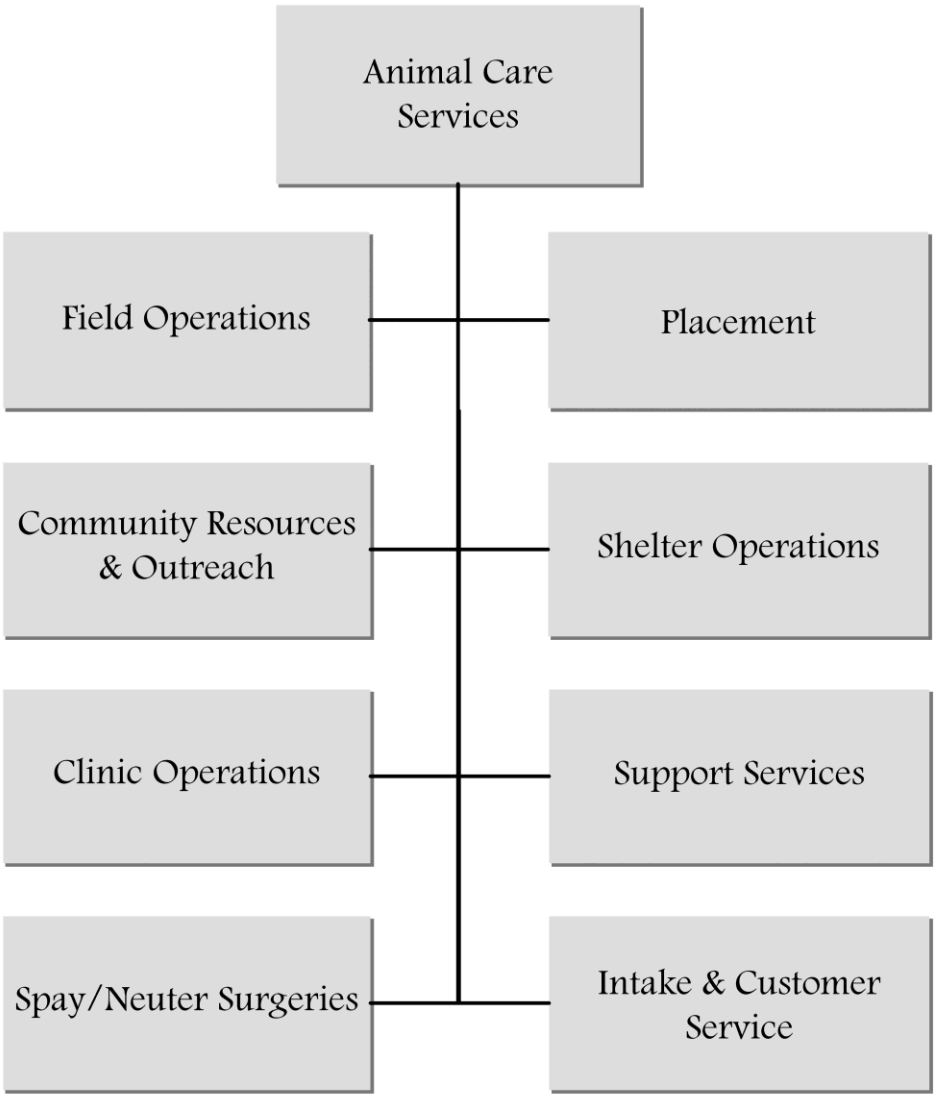
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of nonstop destinations	49	50	48	52
Total number of passengers	10,887,806	11,345,289	10,176,573	10,469,987
Number of capital projects	42	30	27	19
Total number of flight operations annually	160,336	169,155	161,154	165,401
OUTPUTS				
Passenger airline cost per enplaned passenger	$13.59	$15.19	$15.06	$15.89
Percentage of aeronautical revenue and non-aeronautical revenue	46%/54%	51%/49%	46%/54%	44%/56%
Nonairline revenue per enplaned passenger	$16.11	$14.92	$18.51	$20.97
Net parking revenue per enplanement	$6.07	$6.01	$7.73	$9.28
Number of Terminal Development Program projects under construction	6	15	7	7
OUTCOMES				
Percent of Terminal Development Program construction completion	6%	33%	25%	72%
Percent of Terminal Development Program funds spent	6%	39%	31%	72%
Percent of passengers through Transportation Security Officers (TSA) within 15 minutes	99%	95%	99%	95%
Percent of passengers through Federal Inspection Services (FIS) within 30 minutes	92%	90%	93%	90%
Airport overall customer satisfaction (Out of 5)	4.26	4.20	4.31	4.25

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
Airport Improvement Program Grant	17,460,000	0	0	17,460,000	5,820,000
Airport Infrastructure Grant	4,674,000	0	0	4,674,000	1,558,000
Airport Terminals Program Grant	20,000,000	0	0	20,000,000	5,000,000
Texas Department of Transportation	0	350,000	0	350,000	38,889
TOTAL	**$42,134,000**	**$350,000**	**$0**	**$42,484,000**	**$12,416,889**

ANIMAL CARE SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	254	37,985,617
Total Funding	**254**	**$37,985,617**

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

Animal Care Services is responsible for protecting the health and safety of the residents and pets of San Antonio. The Department accomplishes this objective through the following five focus areas: (1) Supporting a safe community for the people in their neighborhoods; (2) protecting the safety and humane treatment of pets; (3) supporting the placement of pets for life; (4) fostering positive connections with the community; and (5) championing a healthy and thriving workforce.

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.

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.

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.
- 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	18,249,086	19,593,040	19,410,448	21,743,531
CONTRACTUAL SERVICES	8,269,561	6,995,898	7,012,317	7,468,613
COMMODITIES	2,802,412	3,021,717	2,771,543	3,383,480
SELF INSURANCE/OTHER	3,220,998	4,086,486	4,096,167	4,896,873
CAPITAL OUTLAY	1,184,025	61,883	211,540	493,120
TRANSFERS	63,573	0	0	0
TOTAL EXPENDITURES	**$33,789,655**	**$33,759,024**	**$33,502,015**	**$37,985,617**
Authorized Positions	**245**	**245**	**245**	**254**

PERFORMANCE MEASURES

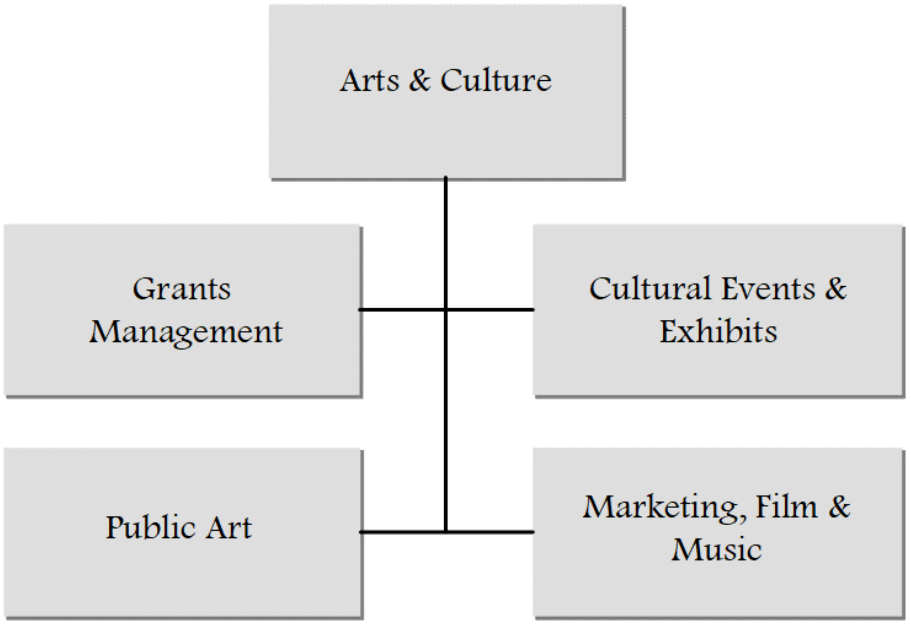
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of Animal Care Officers - Specialty (Bites, Dangerous Dogs, Cruelty, Courts)	19	19	19	19
Number of Animal Care Officers - First Responders	50	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	21	23	21	21
Total resident-initiated calls for service	88,040	89,000	84,030	85,400
Number of critical calls received	53,016	53,400	50,511	51,330
OUTPUTS				
Number of critical calls responded to	45,919	51,798	47,160	50,576
Number of animals impounded	29,402	31,000	28,102	30,000
Number of animals returned to owner	5,928	6,600	4,863	6,000
Number of citations issued	13,803	/	11,472	/
Number of microchips implanted	15,819	13,000	17,864	15,400
Number of pet adoptions	5,932	6,500	7,418	7,000
Number of mega adoption events	2	2	3	3
Number of pets pulled by rescue partners	12,112	11,000	10,606	11,000
Number of spay/neuter surgeries performed	39,402	41,459	40,820	42,959
Number of pets fostered	2,091	2,200	2,451	2,450
Number of pets served at wellness clinics	7,719	6,900	7,355	6,900
OUTCOMES				

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Percent of dangerous dogs in compliance	82%	80%	80%	80%
Number of cruelty cases filed with court	34	65	50	65
Percent of critical calls responded to (reflects the average for the year)	86.6%	97.0%	93.4%	98.5%
Percent of pet population spay/neutered (estimated)	33.3%	32.0%	36.0%	36.0%
Live release rate	86.0%	85.0%	88.0%	88.0%


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

ARTS & CULTURE



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Arts & Culture Fund	17	12,349,183
Public Art	6	834,453
Film Commission (Community & Visitor Facilities Fund)	1	475,172
Total Funding	**24**	**$13,658,808**

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	2,084,427	2,168,789	2,148,472	2,193,933
CONTRACTUAL SERVICES	1,171,721	959,128	962,036	1,069,114
COMMODITIES	58,646	47,045	49,303	45,305
SELF INSURANCE/OTHER	251,146	312,668	312,539	307,326
CAPITAL OUTLAY	32,092	3,550	7,770	30,043
TRANSFERS	832,375	847,821	847,821	847,752
ART AGENCY CONTRIBUTIONS	7,470,041	7,875,285	7,875,285	7,855,710
TOTAL EXPENDITURES	**$11,900,448**	**$12,214,286**	**$12,203,226**	**$12,349,183**
Authorized Positions	**17**	**17**	**17**	**17**

PUBLIC ART
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	571,998	590,919	595,032	699,547
CONTRACTUAL SERVICES	9,166	5,124	5,124	5,124
COMMODITIES	0	60	60	60
SELF INSURANCE/OTHER	102,397	123,913	123,913	129,722
CAPITAL OUTLAY	3,456	3,550	3,550	0
TOTAL EXPENDITURES	**$687,017**	**$723,566**	**$727,679**	**$834,453**
Authorized Positions	**6**	**6**	**6**	**6**

FILM COMMISSION (COMMUNITY & VISITOR FACILITIES FUND)
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	90,494	113,165	112,904	116,817
CONTRACTUAL SERVICES	59,709	311,600	311,600	311,600
SELF INSURANCE/OTHER	48,128	48,205	48,205	46,755
TOTAL EXPENDITURES	**$198,331**	**$472,970**	**$472,709**	**$475,172**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Artist grants awarded for creation of new projects	30	54[1]	54[1]	30
Grant dollars awarded to nonprofits and artists	$7,320,207	$7,487,379	$7,478,053	$7,478,053
Nonprofit grants awarded to support arts programming	63	66	64	64
OUTPUTS				
Number of arts and culture programs	15,127	13,500	18,181	15,500
Number of artists showcased	13,469	12,000	19,519	14,500
Attendance at arts & culture programs	2,726,585	2,035,000	2,254,875	2,100,000
OUTCOMES				
Public Art maintenance projects	34	22	29	26
Jobs supported by nonprofits[2]	/	/	/	6,500

[1]Inclusive of grants funded through Arts and Entertainment Fund.
[2]Added metric for FY 2027.

ARTS & CULTURAL AGENCY FUNDING
Funding by Agency Category
FY 2027 ADOPTED BUDGET

Program/Agency Name	Adopted Budget FY 2027
BASE OPERATIONAL FUNDING	
Agarita Chamber Players	57,484
Alamo City Performing Arts Association, Inc	23,398
Artpace Inc.	284,269
Ballet San Antonio	164,108
Bihl Haus Arts Inc.	136,212
Briscoe Western Art Museum	156,358
Cactus Pear Music Festival	71,969
Children's Chorus of San Antonio	131,966
Classic Theatre of San Antonio	91,618
Contemporary Art for San Antonio	211,126
DoSeum	312,716
Gemini Ink	146,636
Jump Start Performance	46,762
Luminaria	147,758
Magik Theatre	312,987
Main Plaza Conservancy	28,939
Musical Bridges Around the World, Inc.	193,005
Network for Young Artists	41,596
OPERA San Antonio	249,336
San Antonio Book Festival	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 Theater)	258,227
SAY Sí	235,189
SOLI Chamber Ensemble	41,533
The Orchestra San Antonio	64,131
Witte Museum	367,038
Wonder Theatre	219,880
Youth Orchestras of San Antonio	261,710
Total Base Operational Funding	**$ 4,921,074**
CULTURAL HERITAGE FUNDING	
American Indians in Texas at the Spanish Colonial Missions	301,988
Centro Cultural Aztlan	223,627
Conjunto Heritage Taller	60,926
Esperanza Peace and Justice Center	388,102

Guadalupe Cultural Arts Center		456,479
Mexican American Civil Rights Institute		159,897
San Anto Cultural Arts		155,939
San Antonio African American Community Archive and Museum		103,086
Teatro Audauz San Antonio		53,875
Urban-15		242,054
Total Cultural Heritage Funding	**$**	**2,145,973**

ADDITIONAL ARTS FUNDING ALLOCATIONS		
Artist Project Grants		262,500
Event Grants		148,506
Centro de Artes		209,326
Cultural Plan		50,000
Sister Cities		118,331
Total Additional Arts Funding Allocations	**$**	**788,663**

Total Arts & Cultural Agencies Allocations	**$**	**7,855,710**

ARTS AND CULTURAL AGENCIES
FY 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 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	**$301,998**	**$301,998**	**$301,988**
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 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 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 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	**$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 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Centro Cultural Aztlan	**$223,627**	**$223,627**	**$223,627**
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**	**$228,901**	**$209,326**
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.			

ARTS AND CULTURAL AGENCIES
FY 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Conjunto Heritage Taller	**$60,926**	**$60,926**	**$60,926**
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 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	**$50,000**	**$50,000**	**$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	**$388,102**	**$388,102**	**$388,102**
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**	**$148,506**	**$148,506**
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 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 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	**$456,479**	**$456,479**	**$456,479**
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 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Mexican American Civil Rights Institute (National Institute of Mexican American History of Civil Rights)	**$159,897**	**$159,897**	**$159,897**
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.			
Musical Bridges Around the World, Inc.	**$193,005**	**$193,005**	**$193,005**
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.			
Network for Young Artists, Inc.	**$41,596**	**$41,596**	**$41,596**
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.			
OPERA San Antonio	**$249,336**	**$249,336**	**$249,336**
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.			
San Anto Cultural Arts, Inc.	**$155,939**	**$155,939**	**$155,939**
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.			

ARTS AND CULTURAL AGENCIES
FY 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
San Antonio African American Community Archive and Museum	**$103,086**	**$103,086**	**$103,086**
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	**$6,666**	**$6,666**	**$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.			

ARTS AND CULTURAL AGENCIES
FY 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
San Antonio Philharmonic	**$106,632**	**$106,632**	**$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.			
San Antonio River Foundation	**$43,265**	**$43,265**	**$43,265**
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.			
San Pedro Playhouse	**$258,227**	**$258,227**	**$258,227**
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.			
SAY Sí	**$235,189**	**$235,189**	**$235,189**
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.			

ARTS AND CULTURAL AGENCIES
FY 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Sister Cities	**$110,831**	**$118,331**	**$118,331**
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.			
SOLI Chamber Ensemble	**$41,533**	**$41,533**	**$41,533**
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.			
Teatro Audaz San Antonio	**$53,875**	**$53,875**	**$53,875**
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.			

ARTS AND CULTURAL AGENCIES
FY 2027 ADOPTED FUNDING ALLOCATIONS

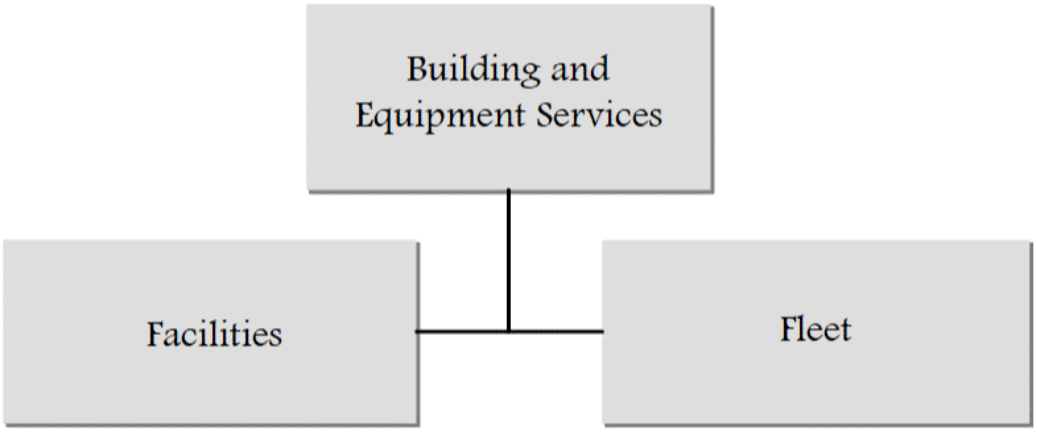
Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
The DoSeum	**$312,716**	**$312,716**	**$312,716**
Operational Funding			
The DoSeum serves as a "charging station" to power up kids' minds! One of the country's top children's museums, The DoSeum 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.			
The Orchestra San Antonio	**$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.			
Urban-15 Group	**$242,054**	**$242,054**	**$242,054**
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.			

ARTS AND CULTURAL AGENCIES
FY 2027 ADOPTED FUNDING ALLOCATIONS

Program/Agency Title *Investment Category* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
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**	**$261,710**
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.			


CITY OF SAN ANTONIO
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BUILDING & EQUIPMENT SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Facility Services Fund	156	33,850,454
Fleet Services Fund	68	30,108,494
Equipment Renewal & Replacement Fund	0	73,032,689
City Tower & Garage Fund	0	8,687,911
City Tower Lease Fund	0	4,148,800
Capital Projects	0	7,000,000
Total Funding	**224**	**$156,828,348**

Total Equipment Renewal & Replacement Fund FY 2027 Adopted Budget is $74,317,369, of which $1,284,680 is transferred to the Fleet Services Fund. The City Tower and Garage Fund FY 2027 Adopted Budget is $12,781,080 of which $4,093,169 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	11,422,085	12,054,427	11,850,990	12,759,743
CONTRACTUAL SERVICES	8,154,904	8,641,852	8,618,305	9,188,986
COMMODITIES	1,184,140	1,287,550	1,299,256	1,310,129
SELF INSURANCE/OTHER	7,837,444	8,142,580	7,946,658	8,814,420
CAPITAL OUTLAY	305,140	15,988	19,187	111,735
TRANSFERS	1,525,201	1,736,840	1,736,840	1,665,441
TOTAL EXPENDITURES	**$30,428,914**	**$31,879,237**	**$31,471,236**	**$33,850,454**
Authorized Positions	**157**	**156**	**156**	**156**

FLEET SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	5,766,356	5,887,463	5,863,338	6,387,447
CONTRACTUAL SERVICES	2,939,875	3,054,530	3,055,388	2,829,554
COMMODITIES	2,534,750	2,602,335	2,590,655	2,323,263
SELF INSURANCE/OTHER	14,996,561	18,176,791	18,760,022	17,896,973
CAPITAL OUTLAY	138,132	19,327	21,807	37,132
TRANSFERS	576,508	593,956	593,956	634,125
TOTAL EXPENDITURES	**$26,952,182**	**$30,334,402**	**$30,885,166**	**$30,108,494**
Authorized Positions	**68**	**68**	**68**	**68**

EQUIPMENT RENEWAL & REPLACEMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	327,377	1,803,026	1,372,602	1,804,338
COMMODITIES	54,702	31,014	0	31,014
SELF INSURANCE/OTHER	9,750	5,356	5,356	998
CAPITAL OUTLAY	59,847,052	64,583,784	63,083,418	70,733,757
TRANSFERS	1,679,017	1,736,895	1,739,158	1,747,262
TOTAL EXPENDITURES	**$61,917,898**	**$68,160,075**	**$66,200,534**	**$74,317,369**
Authorized Positions	**0**	**0**	**0**	**0**

CITY TOWER & GARAGE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	56,528	273,072	270,735	68,175
COMMODITIES	843	0	0	0
SELF INSURANCE/OTHER	6,456,586	6,693,696	6,693,696	6,869,244
TRANSFERS	5,881,381	7,224,658	7,224,658	5,843,661
TOTAL EXPENDITURES	**$12,395,338**	**$14,191,426**	**$14,189,089**	**$12,781,080**
Authorized Positions	**0**	**0**	**0**	**0**

CITY TOWER LEASE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
SELF INSURANCE/OTHER	3,599,718	4,963,300	4,963,300	4,148,800
TOTAL EXPENDITURES	**$3,599,718**	**$4,963,300**	**$4,963,300**	**$4,148,800**
Authorized Positions	**0**	**0**	**0**	**0**

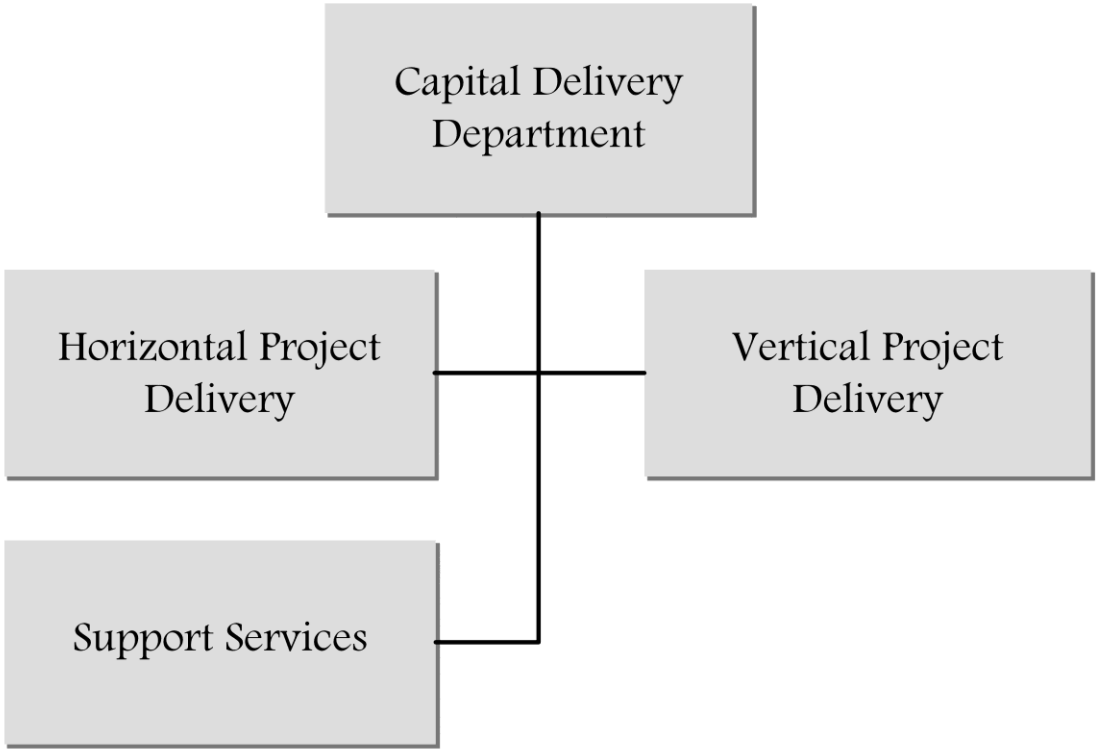
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of fleet maintenance technicians (I, II, and Master)	29	29	29	29
Number of vehicles/equipment maintained	3,064	3,062	3,122	3,122
Number of electric vehicles	113	160	156	180
Number of trades staff	40	40	40	40
Number of locations supported by trades staff	158	161	161	161
Square feet maintained by trades staff	4.6 million	4.7 million	4.7 million	4.7 million
Number of custodial maintenance workers	73	73	73	73
Number of locations receiving custodial services	33	33	33	37
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	13,900	15,700	13,932	15,950
Number of vehicles replaced	530	566	589	506
Number of trades work orders	10,200	10,500	10,308	10,500
Number of building cleanliness inspections	1,110	1,009	1,155	1,155
Average number of building cleanliness inspections per month	92	84	96	96
OUTCOMES				
Percent of fleet availability	96%	95%	95%	95%

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Average preventive maintenance completion time (in minutes)	24	Less than 30	25	Less than 30
Continue conversion of City Administrative Fleet to Electric Vehicles (EV)	19%	22%	20%	22%
Percent building preventative maintenance completed on time	95%	95%	96%	95%
Percent building cleanliness	98%	97%	97%	97%

CAPITAL DELIVERY DEPARTMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Capital Management Services Fund	188	32,031,633
Capital Projects	0	285,577,389
Total Funding	**188**	**$317,609,022**

MISSION STATEMENT

DELIVER CAPITAL PROJECTS ON TIME, WITHIN BUDGET, AND TO THE REQUIRED QUALITY STANDARDS, WITH CLEAR, CONSISTENT COMMUNICATION AND STRONG STAKEHOLDER ENGAGEMENT.

PROGRAM INFORMATION

The Capital Management Services (CMS) Fund supports 3 divisions that manage capital projects under 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 construction, architectural, and engineering services, acting as the central depository for official records related to major capital improvement projects to include projects approved under the General Obligation Bond Programs.

The divisions supported by the CMS Fund are organized into three general components: Vertical Project Delivery, Horizontal Project Delivery and Support Services.

Vertical Project Delivery

- Responsible for management of new and renovated facility and park capital projects. Project Management tasks include programming and space surveys, establishing the project scope and cost estimate, overseeing the design development, managing the project budget and schedule, establishing and maintaining communication with stakeholders, ensuring the construction meets design specifications, standards, and safety requirements, and ensuring all contractual obligations are met at project closeout.

Horizontal Project Delivery

- Responsible for the management of streets and drainage capital projects from conception to completion. Project Management tasks include establishing the project scope and cost estimate, overseeing the design development, managing the project budget and schedule, establishing and maintaining communication with stakeholders, ensuring the construction meets design specifications, standards, and safety requirements, and ensuring all contractual obligations are met at project closeout.
- Project Management also includes working with the Division’s Utility Coordinator by ensuring potential utility conflicts are addressed prior to construction and minimizing any inconvenience to the stakeholders.
- Provides in-house consulting services 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 related to Capital Improvements Program projects to include prompt payment of invoices and the timely billing and collection of funds from outside agencies.
  - Coordinates the development of the capital budget and is responsible for monitoring fiscal transactions on all capital projects.
  - Provides monthly, quarterly, and annual reports that address budget and schedules.
- 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 this includes the electronic development and routing of invoices, change orders, and select close-out documents and the storage of plans and contractual documents.
  - 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).
- Real Estate Acquisitions & Disposition
  - Responsible for the acquisition of land for capital projects and public use, and the disposition of city-owned surplus property. This section purchases tracts of property, secures fee simple title, easements, joint use agreements and other title interests through negotiations, or by eminent domain proceedings if necessary.

PROGRAM INFORMATION

- Communications & Engagement
  - Responsible for the implementation and oversight of the communications plan to ensure accurate, consistent, and timely communication on project information, updates, and engagement opportunities with impacted stakeholders.
  - Responsible for tracking and reporting on stakeholder communication methods.
  - Serves as a primary contact for media, providing information and direction to inquiries about services or issues.

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	18,581,206	20,525,505	19,622,010	22,464,905
CONTRACTUAL SERVICES	1,095,426	1,662,544	2,180,254	1,194,112
COMMODITIES	113,626	163,861	181,950	139,649
SELF INSURANCE/OTHER	2,892,164	2,943,795	2,947,025	4,798,117
CAPITAL OUTLAY	134,771	86,298	86,298	220,774
TRANSFERS	2,893,248	2,991,344	2,991,344	3,214,076
TOTAL EXPENDITURES	**$25,710,441**	**$28,373,347**	**$28,008,881**	**$32,031,633**
Authorized Positions	**182**	**188**	**188**	**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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of 2022 bond program projects	187	187	187	187
Number of non-bond program projects[1]	/	/	68	40
OUTPUTS				
Number of 2022 bond program projects under design[2]	83	16	37	8
Number of 2022 bond program projects complete or under construction	101	171	150	179
Number of non-bond program projects under design	/	/	17	5
Number of non-bond program projects complete or under construction	/	/	47	35
Number of stakeholder project meetings during design and construction[3]	/	/	26	90
Number of digital communications to inform stakeholders of project meetings, construction, and traffic impacts[4]	/	/	246	434
OUTCOMES				
Percentage of 2022 bond program projects on-time	/	/	82%	82%
Percentage of non-bond program projects on-time	/	/	78%	90%
Number of attendees at public meetings[5]	/	/	416	1,440

[1]Number of non-bond projects fluctuates each fiscal year due to approval of new projects.

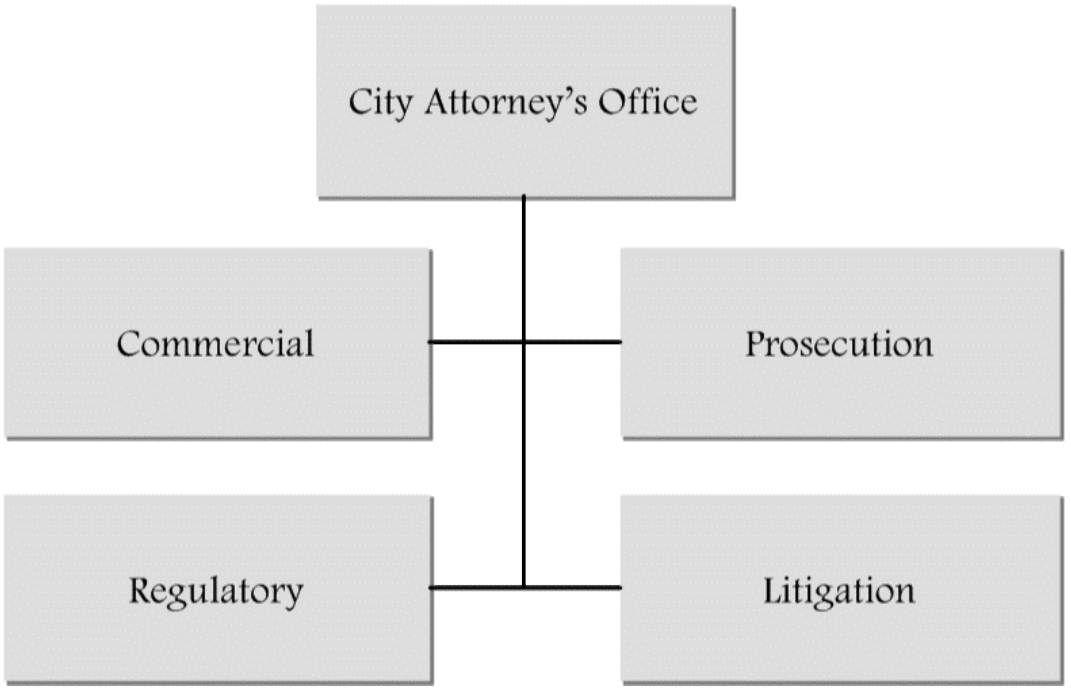
[2]FY 2025 Result for 2022 Bond Projects under design does not include 3 projects in pre-design (Brackenridge Park Facilities, New District 6 Park near Cielo Vista & Fire Station 10).

[3]FY 2027 Includes an average of two (2) stakeholder meetings during design and two (2) stakeholder meetings during construction for all projects.

[4]FY 2027 Digital communications includes email blasts, social media posts and monthly newsletters for all projects.

[5]Average number of attendees is 16 per public meeting.

CITY ATTORNEY



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	72	13,195,932
Self-Insurance Liability Fund	13	9,591,624
Self-Insurance Workers' Compensation Fund	6	924,541
Capital Management Services Fund	2	587,771
Grants	2	295,492
Total Funding	**95**	**$24,595,360**

CITY ATTORNEY

GENERAL FUND
SELF-INSURANCE LIABILITY FUND
SELF-INSURANCE WORKERS' COMPENSATION FUND
CAPITAL MANAGEMENT SERVICES FUND

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	10,140,898	10,387,067	10,165,322	11,469,341
CONTRACTUAL SERVICES	920,959	908,150	914,329	885,053
COMMODITIES	101,151	109,036	114,036	109,764
SELF INSURANCE/OTHER	1,093,652	640,600	640,600	685,728
CAPITAL OUTLAY	117,552	36,392	99,232	46,046
TOTAL EXPENDITURES	**$12,374,212**	**$12,081,245**	**$11,933,519**	**$13,195,932**
Authorized Positions	**70**	**70**	**70**	**72**

SELF-INSURANCE LIABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,675,038	1,774,412	1,778,221	1,858,443
CONTRACTUAL SERVICES	35,326	28,488	29,032	28,888
COMMODITIES	14,779	18,443	18,443	16,402
SELF INSURANCE/OTHER	8,134,271	7,398,067	8,299,672	7,644,309
CAPITAL OUTLAY	8,768	4,408	5,837	43,582
TOTAL EXPENDITURES	**$9,868,182**	**$9,223,818**	**$10,131,205**	**$9,591,624**
Authorized Positions	**13**	**13**	**13**	**13**

SELF-INSURANCE WORKERS' COMPENSATION FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	766,704	789,790	789,931	829,023
CONTRACTUAL SERVICES	23,727	26,116	25,926	26,267
COMMODITIES	26,737	20,751	20,751	20,751
SELF INSURANCE/OTHER	23,972	27,550	27,550	29,435
CAPITAL OUTLAY	0	2,416	2,465	19,065
TOTAL EXPENDITURES	**$841,140**	**$866,623**	**$866,623**	**$924,541**
Authorized Positions	**6**	**6**	**6**	**6**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	250,397	266,383	244,692	279,460
CONTRACTUAL SERVICES	101,447	288,309	288,309	300,000
SELF INSURANCE/OTHER	0	7,915	7,915	8,311
CAPITAL OUTLAY	0	0	2,397	0
TOTAL EXPENDITURES	**$351,844**	**$562,607**	**$543,313**	**$587,771**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of attorneys	64	64	64	64
Number of Dangerous Assessment Response Team (DART) properties submitted - Prosecution	95	97	95	95
Number of new lawsuits filed against the City - Litigation	145	145	147	145
OUTPUTS				
Number of ordinances completed	1,036	1,037	909	909
Number of contracts/agreements completed	5,405	5,267	6,442	6,192
Number of boards and commission meetings attended	922	927	782	801
Number of DART Inspections - Residential	47	49	47	47
Number of DART Inspections - Commercial	16	16	8	8
Number of lawsuits resolved	112	110	110	110
OUTCOMES				
Percent of DART properties active – monitor property (pending Building Standards Board (BSB), litigation, noncompliance)	8%	10%	10%	10%
Percent of DART properties closed - successful rehabilitation (nuisance/abated/BSB/litigation/referral)	95%	95%	95%	95%
Percent of lawsuits resolved without an adverse verdict	96%	90%	100%	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 2027	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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	295,673	295,492	295,492
TOTAL FUNDING	**$295,673**	**$295,492**	**$295,492**
EXPENDITURES			
Personnel Services	294,588	291,242	291,242
Contractual Services	1,085	4,250	4,250
TOTAL EXPENDITURES	**$295,673**	**$295,492**	**$295,492**
Authorized Positions	**2**	**2**	**2**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA



CITY AUDITOR

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	23	3,514,356
Total Funding	**23**	**$3,514,356**

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

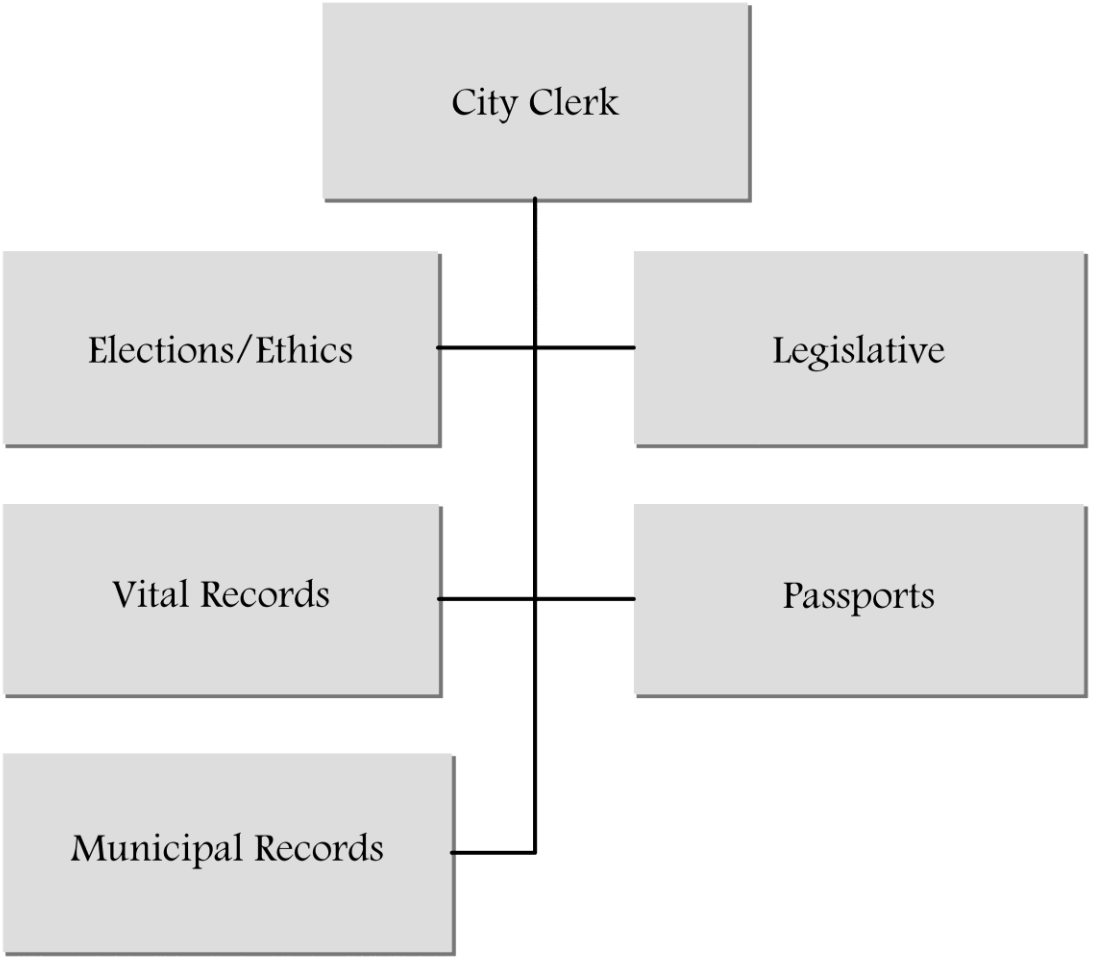
	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	2,787,826	2,986,497	2,911,094	3,156,931
CONTRACTUAL SERVICES	89,782	104,380	104,380	94,431
COMMODITIES	2,675	3,897	3,897	10,742
SELF INSURANCE/OTHER	158,250	116,349	116,349	119,982
CAPITAL OUTLAY	8,617	4,966	5,606	0
TRANSFERS	135,731	142,838	142,838	132,270
TOTAL EXPENDITURES	**$3,182,881**	**$3,358,927**	**$3,284,164**	**$3,514,356**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Percent of staff holding professional certifications or related advanced degrees	80%	80%	77%	80%
Number of Auditors	22	22	22	22
OUTPUTS				
Percent of auditor direct time to available audit hours	77%	76%	78%	78%
Number of staff Auditors and Audit Managers	20	20	20	20
OUTCOMES				
Audit reports issued	26	34	30	30
Percent of audit recommendations accepted by management	100%	95%	100%	95%


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA



CITY CLERK

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	41	7,053,128
Capital Projects	0	1,240,000
Total Funding	**41**	**$8,293,128**

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

- 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 and stakeholders.
- Ensure excellent, efficient, and timely service to persons seeking vital records and passports.
- Effectively manage requests for honorariums and other ceremonials.

Improve Communication

- Implement 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	3,419,864	3,773,568	3,665,083	4,040,174
CONTRACTUAL SERVICES	583,663	1,025,185	1,107,250	1,112,238
COMMODITIES	48,949	55,507	55,789	56,404
SELF INSURANCE/OTHER	1,377,909	1,521,322	1,521,322	1,580,327
CAPITAL OUTLAY	38,038	52,128	63,328	57,693
TRANSFERS	191,164	175,754	175,754	206,292
TOTAL EXPENDITURES	**$5,659,587**	**$6,603,464**	**$6,588,526**	**$7,053,128**
Authorized Positions	**40**	**41**	**41**	**41**

PERFORMANCE MEASURES

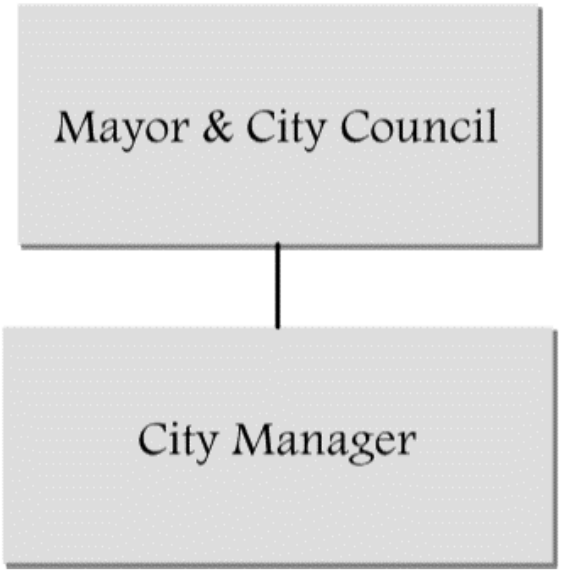
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of vital records cashiers	13	13	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	229	275	250	250
Number of archives received	1,220	2,200	1,225	1,220
OUTPUTS				
Number of passport photos sold	5,038	5,046	5,525	5,189
Revenue generated from passport acceptance facility	$384,225	$383,562	$396,408	$393,702
Total number of archive records digitized[1]	152,111	147,400	194,878	173,495
Number of Council and Committee meeting minutes	189	220	202	190
City of San Antonio records registration for each birth record	32,155	32,000	32,000	32,000
Revenue generated from birth certificate sales	$1,753,859	$1,757,683	$1,679,489	$1,838,725
COSA records registration for each death record	27,993	25,000	25,000	25,000
Revenue generated from death certificate sales	$130,068	$112,518	$137,174	$141,657
OUTCOMES				
Number of birth certificates issued to qualified applicants	86,805	87,014	83,143	91,026
Number of death certificates issued to qualified applicants	15,655	13,111	16,853	17,401
Number of passport applications processed	8,478	8,508	8,483	8,573
Number of archives requests responded to	843	625	975	909

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Public information requests responded to	366	300	323	345
Percent of Council meeting minutes approved timely	98%	95%	90%	80%

[1]Updated from FY 2026 to reflect number of pages digitized as opposed to number of documents.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA



CITY MANAGER

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	15	4,505,740
Total Funding	**15**	**$4,505,740**

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.

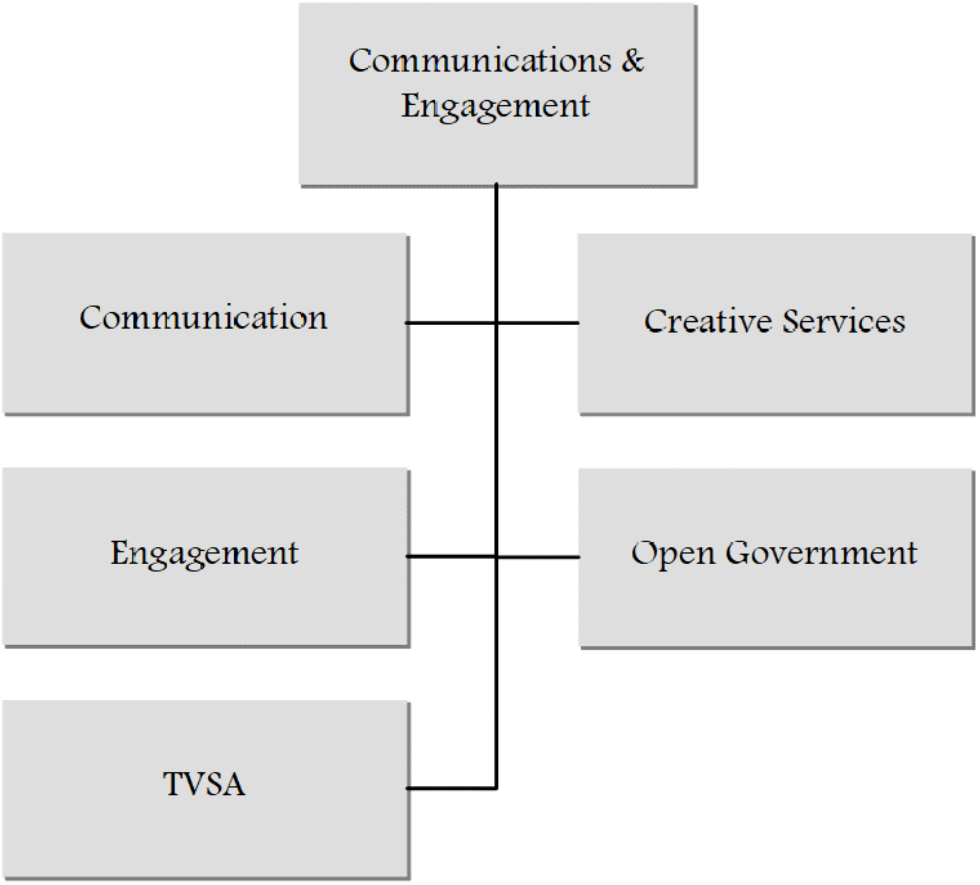
City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	3,779,037	3,926,900	3,932,234	4,073,639
CONTRACTUAL SERVICES	59,067	108,935	90,742	103,060
COMMODITIES	40,796	33,917	34,320	29,869
SELF INSURANCE/OTHER	273,274	257,696	260,384	252,310
CAPITAL OUTLAY	30,579	8,081	8,081	46,862
TOTAL EXPENDITURES	**$4,182,753**	**$4,335,529**	**$4,325,761**	**$4,505,740**
Authorized Positions	**15**	**15**	**15**	**15**

COMMUNICATIONS & ENGAGEMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	45	7,144,283
Public Education & Government Fund	0	2,059,223
Total Funding	**45**	**$9,203,506**

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	4,162,226	4,461,416	4,417,776	4,979,318
CONTRACTUAL SERVICES	795,899	795,109	794,950	1,141,910
COMMODITIES	51,471	46,966	46,897	46,032
SELF INSURANCE/OTHER	830,779	784,991	785,933	889,480
CAPITAL OUTLAY	39,119	60,337	60,337	87,543
TOTAL EXPENDITURES	**$5,879,494**	**$6,148,819**	**$6,105,893**	**$7,144,283**
Authorized Positions	**43**	**43**	**43**	**45**

PUBLIC EDUCATION & GOVERNMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	492,081	501,562	510,212	501,562
COMMODITIES	741	0	77,513	0
SELF INSURANCE/OTHER	2,968	3,498	6,214	2,219
CAPITAL OUTLAY	1,700,556	3,535,000	3,346,121	1,544,996
TRANSFERS	71,557	10,446	10,446	10,446
TOTAL EXPENDITURES	**$2,267,903**	**$4,050,506**	**$3,950,506**	**$2,059,223**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of media inquiries	571	410	412	410
Number of open records requests received	86,688	88,000	88,000	90,000
Number of graphic design requests[1]	202	200	201	200
OUTPUTS				
Number of citywide news releases and requests for coverage sent to the media	377	375	321	375
Number of open records requests closed	83,656	80,000	79,786	86,000
Number of TVSA live productions	277	325	300	306
Number of TVSA original video	146	225	104	175
Average quarterly social media reach across all social media channels[2]	3.8 million	3.2 million	5.1 million	3.2 million
Number of public engagement meetings hosted or supported	155	105	130	105
Number of deliverables for graphic design requests	1,221	780	1,908	780
OUTCOMES				
Percentage of citywide news releases and press conferences that earned media coverage	98%	97%	95%	97%
Satisfaction rate based on survey of clients and stakeholders	/[3]	90%	91%	80%[4]
Number of SASpeakUp portal participant engagements	51,816	45,000	45,000	45,000
Average number of days to close records requests	11.3	10	19	10

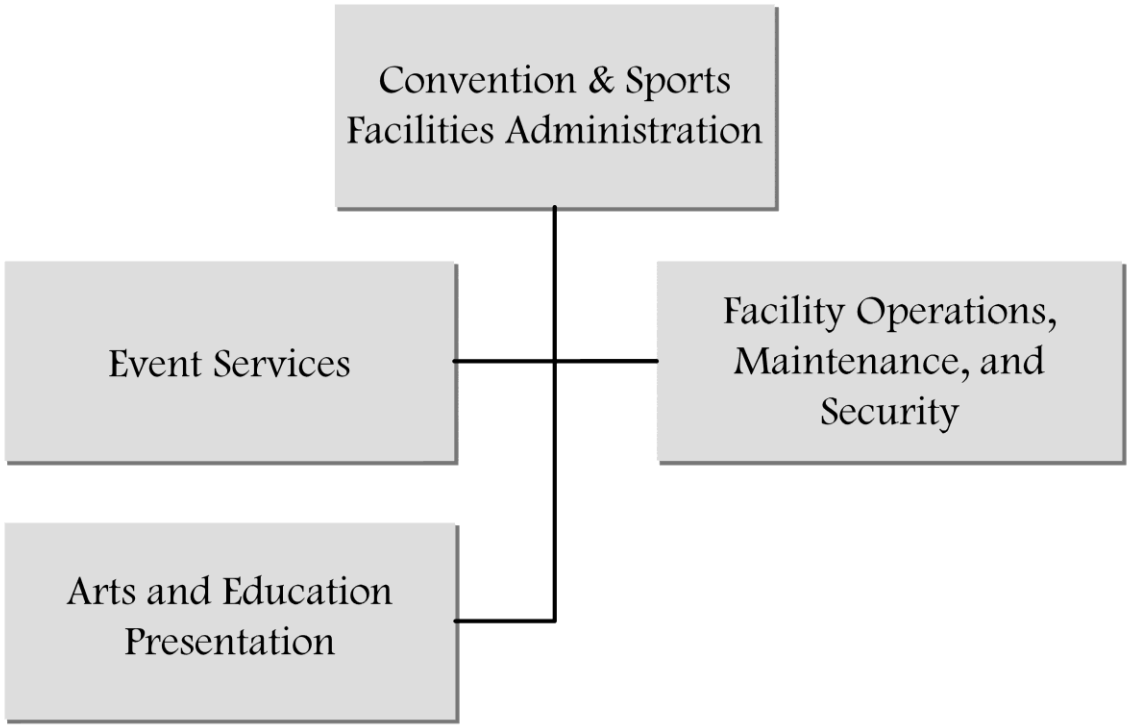
[1]This measure reflects the total number of requests for assistance on campaigns or projects that require graphic design support. It is not an itemized count of individual design elements produced.

[2]Denotes a Service Level Agreement Metric.

[3]Results omitted due to insufficient sample size.

[4]Survey administered on an odd year are for external customers (outside City Departments).

CONVENTION & SPORTS FACILITIES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Community & Visitor Facilities Fund	339	64,001,086
Community & Visitor Facilities Fund (Non-Departmental)	0	2,897,001
Community & Visitor Facilities Fund - Carver Community Cultural Center	7	1,497,509
Carver Special Revenue Fund	7	707,421
Convention & Sports Facilities State Reimbursement Fund	0	2,723,547
Convention Center Lease Payment Fund	0	38,303,901
Capital Projects	0	12,785,755
Total Funding	**353**	**$122,916,220**

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	25,699,679	27,148,076	27,026,282	30,460,203
CONTRACTUAL SERVICES	13,837,024	12,163,709	12,073,089	11,970,523
COMMODITIES	2,021,046	1,645,577	1,631,940	1,842,831
SELF INSURANCE/OTHER	16,850,652	17,534,321	18,225,822	18,676,499
CAPITAL OUTLAY	199,779	311,889	541,674	262,484
TRANSFERS	620,604	771,334	872,893	788,546
TOTAL EXPENDITURES	**$59,228,784**	**$59,574,906**	**$60,371,700**	**$64,001,086**
Authorized Positions	**338**	**338**	**338**	**339**

COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL) EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	162,891	111,569	171,225	111,569
CONTRACTUAL SERVICES	111,534	89,802	70,173	85,432
SELF INSURANCE/OTHER	2,106	0	0	0
HOSTING OBLIGATIONS	3,036,443	2,700,000	2,700,000	2,700,000
TOTAL EXPENDITURES	**$3,312,974**	**$2,901,371**	**$2,941,398**	**$2,897,001**
Authorized Positions	**0**	**0**	**0**	**0**

COMMUNITY & VISITOR FACILITIES FUND - CARVER COMMUNITY CULTURAL CENTER
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	688,484	680,565	663,577	742,868
CONTRACTUAL SERVICES	382,286	409,441	423,201	442,202
COMMODITIES	21,066	24,238	23,894	18,887
SELF INSURANCE/OTHER	439,192	298,523	299,659	293,552
CAPITAL OUTLAY	20,764	43,419	43,419	0
TOTAL EXPENDITURES	**$1,551,792**	**$1,456,186**	**$1,453,750**	**$1,497,509**
Authorized Positions	**7**	**7**	**7**	**7**

CARVER SPECIAL REVENUE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	488,049	546,360	563,888	586,286
CONTRACTUAL SERVICES	53,072	61,000	50,500	61,000
COMMODITIES	922	0	0	0
SELF INSURANCE/OTHER	16,459	57,429	57,429	60,135
TOTAL EXPENDITURES	**$558,502**	**$664,789**	**$671,817**	**$707,421**
Authorized Positions	**7**	**7**	**7**	**7**

CONVENTION & SPORTS FACILITIES STATE REIMBURSEMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,383,212	0	0	0
CONTRACTUAL SERVICES	11,116,200	1,376,346	145,095	2,347,885
COMMODITIES	4,802	0	0	0
SELF INSURANCE/OTHER	2,647,842	837,718	94,814	375,662
CAPITAL OUTLAY	195,497	1,706,100	0	0
TRANSFERS	3,304,421	469,552	17,102,243	0
TOTAL EXPENDITURES	**$18,651,974**	**$4,389,716**	**$17,342,152**	**$2,723,547**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Full-time employees at Alamodome	70	70	70	75
Full-time employees at Convention Center	268	268	268	264
Full-time employees at Carver	14	14	14	14
OUTPUTS				
Alamodome Event Days	117	106	117	112
Number of attendees at Alamodome Events	1,064,136	1,006,450	998,690	1,001,450
Alamodome occupancy level	87%	84%	87%	81%
Convention Center Events	199	275	226	232
Convention Center exhibit hall occupancy	75%	74%	75%	75%
Number of Visit San Antonio events at the Convention Center	88	104	101	95
Carver Events	294	253	269	261
OUTCOMES				
Revenue per attendee at the Alamodome	$19.25	$20.85	$20.40	$23.11
Revenue per rentable square foot at the Convention Center	$36.56	$35.74	$36.66	$38.27
Average total room nights generated by the Convention Center	518,146	525,000	440,878	448,124

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
Carver Board Contribution & Trust Fund - Donation	0	0	265,948	265,948	327,627
TOTAL	**$0**	**$0**	**$265,948**	**$265,948**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
OTHER - Carver Board Contribution & Trust Fund	105,759	195,437	265,948
CITY - Cash Match	327,627	327,627	327,627
OTHER	125,116	148,753	113,846
TOTAL FUNDING	**$558,502**	**$671,817**	**$707,421**
EXPENDITURES			
Personnel Services	488,049	563,888	586,286
Contractual Services	53,072	50,500	61,000
Commodities	922	0	0
Self-Insurance/Other	16,459	57,429	60,135
TOTAL EXPENDITURES	**$558,502**	**$671,817**	**$707,421**
Authorized Positions	**7**	**7**	**7**

CONTRIBUTION TO DELEGATE AGENCIES

The Adopted FY 2027 Budget continues the implementation of 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 2027 ALLOCATIONS

Delegate Agency	Funded Program	General Fund Consolidated Funding Process	SA: Ready to Work	Federal and State Grants[2]	Total FY 2027 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	356,800			356,800
San Antonio ISD	After School Challenge Program	1,414,281			1,414,281
Southwest ISD	Inspiring Leaders After School Challenge Program	131,900			131,900
	After School Challenge Subtotal	**$ 2,097,981**	**$ -**	**$ -**	**$ 2,097,981**
Child Abuse Intervention & Prevention					
American Indians in Texas	Sacred Families	50,000			50,000
AVANCE	Parent-Child Education Program	209,832			209,832
Big Brothers Big Sisters of South Texas	Community Based Mentoring and Training Program	113,349			113,349
Catholic Charities	Family & Children's Based Services, Site - Based Groups	50,000			50,000
Children's Shelter of San Antonio	Emergency Shelter Initiative, Lamb Camp	50,000			50,000
Sistema Infantil TeletonUSA	Support Services Program	438,593			438,593
Special Reach	Stability in Crisis: Family Respite for Children/Youth with Special Needs	50,000			50,000
ChildSafe	Prevention and Awareness Program	150,000			150,000
Empower House SA	Empower Parents - Triple P Parenting Program	50,000			50,000
Family Service Association	Child Abuse Prevention - Por Los Ninos	105,537			105,537
House of Neighborly Service	Child and Family Wellness	50,000			50,000
Pathways Youth and Family	Pathways Behavioral Health and PAT Program	50,000			50,000
Respite Care	Developmental Daycare Program	121,222			121,222
Catholic Charities - St. Peter St. Joseph	Children Emergency Shelter	50,000			50,000
	Child Abuse Intervention & Prevention Subtotal	**$ 1,538,533**	**$ -**	**$ -**	**$ 1,538,533**
College & Career Readiness					
Big Brothers Big Sisters of South Texas	Workplace Mentoring	50,000			50,000
Boys and Girls Club	Young Achievers Program	91,069			91,069
Family Service Association	Youth College, Career, & Military Opportunities Program	341,103			341,103
Girl Scouts of Southwest Texas	College - Going Culture for Girls Initiative	143,374			143,374
Girls, Inc.	Operation SMART	75,000			75,000
Good Samaritan Center	College and Career Readiness (CCR)	145,451			145,451
SAMSAT	SAMSAT CCMR Pathways	50,000			50,000
San Antonio Foundation for Excellence in Education	Student Post Secondary Pursuits	50,000			50,000
Urban Champions Academy	Champions Mind, Body, Soul, and YOU	50,000			50,000
	College & Career Readiness Subtotal	**$ 995,997**	**$ -**	**$ -**	**$ 995,997**
Kinder Readiness					
Family Service Association	Family Strengthening & Kindergarten Readiness	50,000			50,000
Respite Care	Community Respite Programs	100,000			100,000
Young Men's Christian Association (YMCA)	YMCA Afterschool PreK in SAISD	84,096			84,096
	Kinder Readiness Subtotal	**$ 234,096**	**$ -**	**$ -**	**$ 234,096**
Youth Success					
American Indians in Texas	Youth Leadership Development (YLD)	50,000			50,000
Boys and Girls Club	Youth Success Program	500,000			500,000
Children's Bereavement Center	Teen Grief Reach	125,000			125,000
Communities in Schools	Operation Graduation	302,460			302,460
Communities in Schools	NXT Level Youth Opportunity Program	281,000			281,000
Girls, Inc	Project Accelerate	50,000			50,000
Good Samaritan Center	Drop Out Prevention Initiatives	85,390			85,390
Goodwill Industries, Inc.	NXT Level Youth Opportunity Program	271,908			271,908
Healy Murphy Center	Youth Training Project	323,550			323,550
Seton Home	Pathways to Independence	95,000			95,000
YWCA of San Antonio	Mi Carrera	150,000			150,000
YWCA of San Antonio	RESET	68,445			68,445
Chrysalis Ministries	It Starts with Youth: Opportunity Youth Program at the Spot	50,000			50,000
San Antonio Youth Centers	See Our Achievements Rise! (SOAR!)	50,000			50,000
	Youth Success Subtotal	**$ 2,402,753**	**$ -**	**$ -**	**$ 2,402,753**
	TOTAL CHILDREN & YOUTH SUCCESSS	**$ 7,269,360**	**$ -**	**$ -**	**$ 7,269,360**
OLDER ADULT INDEPENDENCE					
Bihl Haus Arts, Inc.	GO! Arts Program	100,000			100,000
Meals on Wheels of San Antonio	Care Coordination Services	50,000			50,000
Older Adults Technology Services, Inc.	Bridging the Digital Divide for Older Adults in San Antonio	341,196			341,196
Ride Connect Texas	Transportation Services	50,000			50,000
San Antonio Food Bank	Project HOPE	500,000			500,000
San Antonio Lighthouse	Aging Independently with Vision Loss	50,000			50,000
San Antonio OASIS	OASIS Technology Education Programming	185,804			185,804
Texas Diaper Bank	Senior Care Essentials: Supporting Active Aging	50,000			50,000
Arts In Play	Seniors in Play	130,000			130,000
WellMed Charitable Foundation	Caregiver SOS Program	150,353			150,353
Young Men's Christian Association (YMCA)	Y Forever Well / Active Older Adults Program	569,760			569,760
YWCA of San Antonio	Senior Connection Program	239,766			239,766
Project Mend	Medical Equipment Reuse	50,000			50,000
	Older Adult Independence Subtotal	**$ 2,466,879**	**$ -**	**$ -**	**$ 2,466,879**
	TOTAL OLDER ADULT INDEPENDENCE	**$ 2,466,879**	**$ -**	**$ -**	**$ 2,466,879**

[1] The FY 2027 Adopted Budget includes $2,097,981 in designated funding for the After School Challenge program.

HUMAN SERVICES, HOMELESS SERVICES & STRATEGY, AND WORKFORCE DEVELOPMENT
CONSOLIDATED FUNDING REPORT
ADOPTED FY 2027 ALLOCATIONS

Delegate Agency	Funded Program	General Fund Consolidated Funding Process	SA: Ready to Work	Federal and State Grants[2]	Total FY 2027 Adopted Allocation
ENDING HOMELESSNESS					
Alamo Area Resource Center	Housing Works (TBRA, HIS, SS)			95,559	95,559
Beat AIDS	Transitional Housing (Newly Empowered Women)			611,526	611,526
Beat AIDS	Tenant-Based Rental Assistance			435,966	435,966
Beat AIDS	Youth Homelessness Prevention			107,700	107,700
Beat AIDS	HIV/AIDS Homeless - STRMU			374,400	374,400
Beat AIDS	Financial Security - BASS (Beat AIDS Supportive Services)			374,400	374,400
Catholic Charities	Emergency Financial Assistance			91,174	91,174
Center for Health Care Services	Integrated Treatment Program	704,057 [3]			704,057
Center for Health Care Services	Restoration Center	1,250,000			1,250,000
Christian Assistance Ministry	Shower Hub	72,424			72,424
Corazon Ministries Inc.	Corazon Respite Center & Homeless Outreach	446,652 [3]			446,652
Faith Kitchen	Feeding the Homeless at Haven for Hope	248,905			248,905
Haven for Hope	Facility Operations & Maintenance	1,540,000			1,540,000
Haven for Hope	Outreach Program	50,000			50,000
Haven for Hope	South Campus 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	Engaging the Chronically Homeless Through Street Outreach	136,386			136,386
San Antonio Metropolitan Ministries	Rapid Rehousing			466,796	466,796
San Antonio Metropolitan Ministries	Supportive Services for Individuals with HIV/AIDS			100,000	100,000
San Antonio AIDS Foundation	Long Term Tenant Based Rental Assistance			614,034	614,034
San Antonio AIDS Foundation	Supportive Services (Congregate Hot Meals)			331,261 [3]	331,261
San Antonio Food Bank	Community Kitchen at Haven for Hope	575,308		602,994	1,178,302
THRIVE Youth Center, Inc.	Thrive Emergency Shelter and Wrap Around Services			163,763	163,763
	Ending Homelessness Subtotal	**$ 8,614,341**	**$ -**	**$ 4,369,573**	**$ 12,983,914**
	TOTAL ENDING HOMELESSNESS	**$ 8,614,341**	**$ -**	**$ 4,369,573**	**$ 12,983,914**
STRENGTHENING FAMILIES					
Domestic Violence Intervention & Prevention					
Alamo Area Rape Crisis Center	Sexual Assault Crisis & Advocacy Services	150,000			150,000
Bexar County Family Justice Center Foundation	Project Empower	327,349			327,349
Bexar County Family Justice Center Foundation	Victim's Empowerment Counseling Center	148,496			148,496
Catholic Charities	Grace Counseling	50,000			50,000
Family Violence Prevention Services, Inc.	Battered Women's & Children Shelter and Community Based Counseling	376,632			376,632
FOR HER	Domestic Violence Intervention & Prevention	50,000			50,000
Guardian House	Counseling for Survivors and Perpetrators of Family Violence	50,000			50,000
	Domestic Violence Intervention & Prevention Subtotal	**$ 1,152,477**	**$ -**	**$ -**	**$ 1,152,477**
Financial Security & Education					
American Gateways	Legal Services Immigration	50,000			50,000
AVANCE	Caminos Al Futuro / Pathways to the Future	73,502			73,502
Catholic Charities	VITA Guadalupe Program	50,000			50,000
Chrysalis Ministries	Adult Reentry Program	50,000			50,000
Empower House SA	Mobility Mentoring	50,000			50,000
Family Service Association	Financial Empowerment & VITA Programs	150,944		107,657	258,601
Goodwill Industries of San Antonio	Employment & Career Support Program	50,000			50,000
YWCA of San Antonio	Economic Empowerment	130,000			130,000
	Financial Security & Education Subtotal	**$ 604,446**	**$ -**	**$ 107,657**	**$ 712,103**
	TOTAL STRENGTHENING FAMILIES	**$ 1,756,923**	**$ -**	**$ 107,657**	**$ 1,864,580**
WORKFORCE DEVELOPMENT					
Workforce Development					
AlamoPROMISE	Community College Scholarship Program		4,676,930		4,676,930
Project QUEST, Inc.	Project QUEST	2,000,000			2,000,000
	Workforce Development Subtotal	**$ 2,000,000**	**$ 4,676,930**	**$ -**	**$ 6,676,930**
	TOTAL WORKFORCE DEVELOPMENT	**$ 2,000,000**	**$ 4,676,930**	**$ -**	**$ 6,676,930**
	TOTAL DELEGATE AGENCIES FUNDING	**$ 22,107,503**	**$ 4,676,930**	**$ 4,477,230**	**$ 31,261,663**

[2] The FY 2027 Adopted Budget includes $4,477,230 in grant funding allocations, of which $4,313,470 is Federal and $163,760 is State.

[3] The FY 2027 Adopted Budget includes designated and competitive funding for Haven for Hope and related campus partners totaling $8,561,873. Of this amount, $5,180,609 is designated to Haven for Hope, $1,954,057 is designated to the Center for Health Care Services, $248,905 is awarded to Faith Kitchen, and $1,178,302 is awarded to the San Antonio Food Bank.



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Alamo Area Rape Crisis Center	**$154,371**	**$154,371**	**$150,000**
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 forensic exams, law enforcement interviews, help establish safety, and provide resources to cope with the immediate crisis.			
Alamo Area Resource Center	**$53,319**	**$53,319**	**$95,559**
Ending Homelessness			
Housing Works (TBRA, HIS, SS)			
The program provides eligible households with Tenant Based Rental Assistance (TBRA) and Housing Information Services (HIS) including counseling, advocacy, referral services, as well as housing search assistance. The program also provides door-to-door medical transportation services to medical appointments, laboratory testing, case management appointments, and behavioral health services.			
AlamoPROMISE	**$2,565,173**	**$2,565,173**	**$4,676,930**
Workforce Development			
Community College Scholarship Program			
The 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 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%.			
American Gateways	**$150,000**	**$124,576**	**$50,000**
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 educate and inform through "Know Your Rights" presentations and other community outreach events about legal rights, the immigration system, and changes in immigration laws.			
American Indians in Texas	**$13,946**	**$13,946**	**$50,000**
Child Abuse Intervention & Prevention			
Sacred Families			
The program provides education and support services to caregivers of children ages 0-12 in the City's highest-need districts and prioritizes families referred through Texas Department of Family and Protective Services, courts, and community partners.			
American Indians in Texas	**$13,946**	**$13,946**	**$50,000**
Youth Success			
Youth Leadership Development (YLD)			
The program serves youth, ages 16-24, who are at risk for school disconnection with culturally appropriate leadership development, mentoring, restorative practices, caregiver engagement, behavioral health, and stabilization supports. Services are provided during/after school, evenings, and weekends.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Arts in Play	**$136,260**	**$136,260**	**$130,000**
Older Adult Independence			
Seniors in Play			
The theatrical program, conducted at the City of San Antonio Comprehensive Senior Centers, fosters the wellbeing and cognitive health of older adults through theatre classes, exercises, and productions.			
AVANCE	**$20,501**	**$20,501**	**$73,502**
Financial Security & Education			
Caminos Al Futuro / Pathways to the Future			
The program provides support to parents and primary caregivers of children, ages 0-4, as they work toward long-term stability and economic mobility. Services are applied through a dual generation framework and include career and workforce readiness, referrals to education and training programs, and financial stability goal setting.			
AVANCE	**$360,807**	**$360,807**	**$209,832**
Child Abuse Intervention & Prevention			
Parent-Child Education Program			
The program provides a 9-month parenting course focused on creating a nurturing home environment and a high quality, early childhood education to children, ages 0-4, 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.			
Beat AIDS	**$375,121**	**$375,121**	**$374,400**
Ending Homelessness			
Financial Security - BASS (Beat AIDS Supportive Services)			
The program assists individuals living with HIV/AIDS in maintaining housing stability. Supportive services include health, mental health, assessment, permanent housing placement, drug and alcohol abuse treatment, counseling, personal assistance, and nutrition services.			
Beat AIDS	**$125,121**	**$125,121**	**$374,400**
Ending Homelessness			
HIV/AIDS Homeless - STRMU			
The program assists individuals living with HIV/AIDS to by providing short-term rent, mortgage, and utility (STRMU) financial support to help maintain permanent housing. Services are intended to prevent homelessness and increase medical adherence to ongoing treatment.			
Beat AIDS	**$300,120**	**$300,120**	**$435,966**
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 program helps ensure access to medical treatment adherence by removing barriers to permanent housing.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Beat AIDS	**$406,667**	**$406,667**	**$611,526**
Ending Homelessness			
Transitional Housing (Newly Empowered Women)			
The program operates a 24-hour residential facility with programming designed to address housing instability, substance abuse, mental health counseling, parenting education, computer literacy, communication and conflict resolution, character and self-esteem development, financial skills, and housing readiness education. Lengths of stay range from three months to three years, depending on each participant's needs and progress toward individualized service goals.			
Beat AIDS	**$36,078**	**$36,078**	**$107,700**
Ending Homelessness			
Youth Homelessness Prevention			
The program provides supportive services designed to remove barriers to housing stability and prevent homelessness. Services include education, employment, health care access, life skills development, and tenant based rental assistance for income eligible individuals ages 18-24.			
Bexar County Family Justice Center Foundation	**$296,179**	**$296,179**	**$327,349**
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	**$140,416**	**$140,416**	**$148,496**
Domestic Violence Intervention & Prevention			
Victim's Empowerment Counseling Center			
The program provides crisis counseling, case management, and safety plan development for survivors of domestic violence through progressive, long-term resources using therapeutic interventions.			
Big Brothers Big Sisters of South Texas	**$107,134**	**$107,134**	**$113,349**
Child Abuse Intervention & Prevention			
Community Based Mentoring and Training Program			
The program facilitates a mentor/mentee match between volunteers and youth. Matches are one-to-one relationships designed to provide guidance and mentorship. The program also provides training sessions for parents in building developmental assets for their children.			
Big Brothers Big Sisters of South Texas	**$13,946**	**$13,946**	**$50,000**
College & Career Readiness			
Workplace Mentoring			
The program pairs middle and high school students with trained adult mentors who meet monthly at the mentor's workplace and/or at school to support academic engagement, career exploration, and post-secondary planning. The program builds social capital, career awareness, and confidence for youth who often lack consistent adult guidance.			

HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Bihl Haus Arts, Inc.	**$99,819**	**$99,819**	**$100,000**
Older Adult Independence			
GO! Arts Program			
The program provides visual arts and craft classes at City of San Antonio operated comprehensive senior centers to improve mental and psychosocial health through increased social engagement, self-awareness, and empowerment.			
Boys and Girls Club	**$85,964**	**$85,964**	**$91,069**
College & Career Readiness			
Young Achievers Program			
The program provides comprehensive college preparatory services, at no cost to participants, through weekly workshops, college visits, and a leadership academy. Participating members enter high school with a complete understanding of the college admission, the financial aid process, and with the personal expectation to graduate from college or university.			
Boys and Girls Club	**$472,522**	**$472,522**	**$500,000**
Youth Success			
Youth Success Program			
The program provides academic, social-emotional learning, and character development training. Services include homework assistance, arts, resiliency skills, healthy lifestyles, college prep programs, character and leadership training, fitness, and sports.			
Catholic Charities	**$60,783**	**$60,783**	**$91,174**
Ending Homelessness			
Emergency Financial Assistance			
The program provides a one-time rental or utility assistance to prevent homelessness. Assistance also includes case management, goal setting, financial wellness services, career planning, resource, and referral assistance to build long-term financial stability.			
Catholic Charities	**$47,279**	**$47,279**	**$50,000**
Child Abuse Intervention & Prevention			
Family & Children's Based Services, Site-Based Groups			
The program provides parenting education focused 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.			
Catholic Charities	**$13,946**	**$13,946**	**$50,000**
Domestic Violence Intervention & Prevention			
Grace Counseling			
The program provides evidence-based trauma therapy to individuals and families affected by domestic violence. Services include individual counseling for adult survivors, play therapy for children who witnessed violence, family therapy, rebuilding relationships, and acute response within 24-48 hours of traumatic events.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Catholic Charities	**$47,279**	**$47,279**	**$50,000**
Financial Security & Education			
VITA Guadalupe Program			
The program provides free tax preparation and tax filing to working or retired, low to moderate income families at no cost.			
Catholic Charities - St. Peter St. Joseph	**$13,946**	**$13,946**	**$50,000**
Child Abuse Intervention & Prevention			
Children Emergency Shelter			
The program operates a state-licensed 52-bed emergency shelter and provides comprehensive, trauma-informed crisis care for abused and neglected children ages 2-17. Services also include mental health, on-site medical health, case management, educational support, crisis intervention, transportation, advocacy, and life skills training.			
Center for Health Care Services	**$704,057**	**$695,746**	**$704,057**
Ending Homelessness			
Integrated Treatment Program			
The program operates a structured environment dormitory for homeless individuals diagnosed with a mental health and/or substance abuse condition. Services are restricted to low-barrier clients co-enrolled by Haven for Hope. Services include psychiatric assessments, medication stabilization and monitoring, nursing assessments, case management, and rehabilitation benefits procurement.			
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.			
Children's Bereavement Center	**$118,198**	**$118,198**	**$125,000**
Youth Success			
Teen Grief Reach			
The program provides grief support services for students who have lost a loved one and assists with crisis intervention when a death occurs of a student, teacher, or campus staff. Counselors assess children's reactions to the traumatic event, provide support for children and adults, and guide school administrators as they implement crisis response protocols.			

HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Children's Shelter of San Antonio	**$13,946**	**$13,946**	**$50,000**
Child Abuse Intervention & Prevention			
Emergency Shelter Initiative, Lamb Camp			
The shelter provides residential care for children placed at the facility by youth specialists, caregivers, clinicians, and case managers for stays up to 90 days.			
ChildSafe	**$141,838**	**$141,838**	**$150,000**
Child Abuse Intervention & Prevention			
Prevention and Awareness Program			
The program provides training to adults on how to prevent, recognize, and react responsibly to child sexual abuse and other types of maltreatment. The program also provides services to children through a trauma-sensitive school framework that supports building caring relationships with adults and peers, learning to self-regulate their emotions and behaviors, and to succeed academically.			
Christian Assistance Ministry	**$68,484**	**$68,484**	**$72,424**
Ending Homelessness			
Shower Hub			
This program offers access to daily showers for individuals experiencing homelessness. The program also offers sack lunches, hygiene items, socks, underwear, access to portable toilets, mailbox service, clothing, and help with ID recovery.			
Chrysalis Ministries	**$13,946**	**$13,946**	**$50,000**
Financial Security & Education			
Adult Reentry Program			
The program serves adults that are justice-involved or at high risk of justice involvement with case management, job readiness, education, and employment services. The program also offers job training leading to in-demand, high pay career-orientated occupations and wrap-around services (transportation, clothing, food).			
Chrysalis Ministries	**$13,946**	**$13,946**	**$50,000**
Youth Success			
It Starts with Youth: Opportunity Youth Program at the Spot			
The program provides intensive, trauma-informed, youth-centered services designed to re-engage opportunity youth, ages 16-24, with case management, individualized services plans, social-emotional learning groups, peer support, workforce readiness activities, and support with high school diploma or equivalency pathways.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Communities in Schools	**$236,139**	**$236,139**	**$281,000**
Youth Success			
NXT Level Youth Opportunity Program			
This program aims to prevent the escalation of negative behaviors that might otherwise limit academic achievement. The Integrated Student Services 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 also include case management, social service referrals, mental health services, and emergency assistance.			
Communities in Schools	**$235,096**	**$235,096**	**$302,460**
Youth Success			
Operation Graduation			
The program connects 16 to 24 year-old youth with resources to help meet their personal educational, and career goals. This agency focuses on the Life Coaches that offer wrap-around services.			
Corazon Ministries Inc.	**$422,350**	**$422,350**	**$446,652**
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**	**$193,611**	**$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	**$47,075**	**$47,075**	**$50,000**
Child Abuse Intervention & Prevention			
Empower Parents - Triple P Parenting Program			
The program provides the Triple P, Positive Parenting Program, to caregivers and parents to equip them with techniques and tools that contribute to healthy child development and build healthy parent/caregiver-child relationships. Curriculum and programming are delivered through small group discussions and classes designed to take caregivers on a deep dive into building positive parent-child relationships.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Empower House SA	**$47,269**	**$47,269**	**$50,000**
Financial Security & Education			
Mobility Mentoring			
The program is an evidence-based, culturally grounded coaching model for empowering people to build skills and resources for long term economic independence. All participants have access to year-round wrap-around services that reduce risk factors and household stressors, including mental health counseling, skills-building workshops, digital access, and basic needs support (diapers, hygiene kits, food, transportation).			
Faith Kitchen	**$69,425**	**$69,425**	**$248,905**
Ending Homelessness			
Feeding the Homeless at Haven for Hope			
This program provides meals to clients three times a day, 365 days a year, on the South Campus of Haven for Hope.			
Family Service Association	**$99,228**	**$99,228**	**$105,537**
Child Abuse Intervention & Prevention			
Child Abuse Prevention - Por Los Ninos			
Families at risk for child abuse or neglect receive in-home assistance from a Promotora, a neighborhood resident, who fosters trust and engagement and uses tools and training to identify strengths and needs, set goals for parenting skill development.			
Family Service Association	**$58,760**	**$58,760**	**$50,000**
Kinder Readiness			
Family Strengthening & Kindergarten Readiness			
The program is a multi-faceted, family-strengthening, and school success dual-generation model that engages low-income, disengaged parents in their child's educational process and strengthens family relationships. The early childhood components include healthy development through child literacy and socialization skills, reading at home, and child play to increase the school readiness of children. The Family Strengthening project incorporates evidence-based approaches to improve parent empowerment, social connection, and reduce overall stress. Services will be offered in two Edgewood and one San Antonio Independent School District Head Start centers.			
Family Service Association	**$86,290**	**$86,290**	**$258,601**
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. Services are 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.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Family Service Association	**$259,744**	**$259,744**	**$341,103**
College & Career Readiness			
Youth College, Career, & Military Opportunities Program			
The program provides college preparation, career readiness, and navigation services to economically disadvantaged, at-risk middle/high/alternative school students. Services also include application assistance to the Free Application for Federal Student Aid (FAFSA) and Texas Application for State Financial Aid (TASFA).			
Family Violence Prevention Services, Inc.	**$376,632**	**$376,632**	**$376,632**
Domestic Violence Intervention & Prevention			
Battered Women's & Children's Shelter and Community Based Counseling			
The program 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 program works towards supporting mental health, physical health, housing stability, domestic violence intervention, continued education, and self-sufficiency. Services are provided through individual, group, and family counseling.			
FOR HER	**$105,539**	**$105,539**	**$50,000**
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, and personalized advocacy services to overcome barriers that keep women from moving beyond abuse.			
Girl Scouts of Southwest Texas	**$120,489**	**$120,489**	**$143,374**
College & Career Readiness			
College-Going Culture for Girls Initiative			
The program provides onsite and virtual programming sessions at various elementary schools around Bexar County and through the In School Girl Scout Leadership Experience and Gamma Sigma Pearls/Girls Program.			
Girls, Inc.	**$90,919**	**$90,919**	**$75,000**
College & Career Readiness			
Operation SMART			
The program provides Science, Technology, Engineering, and Mathematics (STEM) engagement opportunities to girls in grades 3 to 12. Programming is hosted on school campuses, virtually, and at the Girls, Inc. San Antonio campus.			

HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Girls, Inc.	**$13,946**	**$13,946**	**$50,000**
Youth Success			
Project Accelerate			
The program supports young women, ages 16 to 24, from low-income communities to remain engaged in school and successfully transition to postsecondary education or employment. Through mentoring, case management, college preparation, career readiness, and paid work-based learning, the program strengthens graduation, persistence, and long-term economic stability for girls across high-need San Antonio communities.			
Good Samaritan Center	**$135,920**	**$135,920**	**$145,451**
College & Career Readiness			
College and Career Readiness (CCR)			
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 Center	**$79,227**	**$79,227**	**$85,390**
Youth Success			
Drop Out Prevention Initiatives			
The program utilizes the strengths-based perspective, individual and group case management support is provided to help youth build resiliency through social skill development. Services are designed to facilitate youth engagement, improve school and program behavior, and strengthen relationships with youth and their families.			
Goodwill Industries, Inc.	**$46,869**	**$46,869**	**$50,000**
Financial Security & Education			
Employment & Career Support Program			
The program provides underserved community members access to quality jobs to support family sustaining wages, access to health insurance, and long-term financial security.			
Goodwill Industries, Inc.	**$254,354**	**$254,354**	**$271,908**
Youth Success			
NXT Level Youth Opportunity Program			
The program provides educational coaching, career coaching, student outreach, 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, employment opportunities, and resources in the community.			
Guardian House	**$13,946**	**$13,946**	**$50,000**
Domestic Violence Intervention & Prevention			
Counseling for Survivors and Perpetrators of Family Violence			
The program offers accessible mental health care at low or no-cost to vulnerable individuals, children, and families referred by nonprofit partners, court orders, Child Protective Services, or through self-enrollment.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency / Investment Category / Program Name / Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Harlandale ISD	**$390,000**	**$390,000**	**$356,800**
After School Challenge			
After School Challenge Program			
The program is a collaboration between the City of San Antonio After School Challenge Program, the District's Leadership, Enrichment, Academics, and Partnership (LEAP) extended day 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.			
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. The program checks eligibility of a homeless client with open shelter beds to make an immediate shelter connection.			
Haven for Hope	**$236,722**	**$236,722**	**$236,722**
Ending Homelessness			
Direct Referral Program			
The program provides emergency shelter, 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, three meals a day, kitchenette (family dormitory only), and secured storage space for belongings.			
Haven for Hope	**$1,705,937**	**$1,705,937**	**$1,540,000**
Ending Homelessness			
Facility Operations & Maintenance			
The program operates the Haven for Hope campus including security and maintenance. 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.			
Haven for Hope	**$150,000**	**$150,000**	**$150,000**
Ending Homelessness			
Homeless Veterans' Outreach Services			
The program assists veterans with navigating the complex network of social services within the community to transition them from homelessness to permanent sustainable housing.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Haven for Hope ***Ending Homelessness*** *Outreach Program* The Outreach Team engages unsheltered individuals and families in San Antonio/Bexar County who are living in encampments, places not meant for human habitation, or in other shelters to help transition into shelter or better living arrangements.	**$50,000**	**$50,000**	**$50,000**
Haven for Hope ***Ending Homelessness*** *South Campus Security Support* The program supports Haven for Hope Life Security Officers and janitorial services to maintain a safe environment for adults staying and accessing services at the Courtyard.	**$3,138,887**	**$3,138,887**	**$3,138,887**
Healy Murphy Center ***Youth Success*** *Youth Training Project* The program addresses the needs of young people in crisis who are at a particularly heightened risk of leaving school by engaging out of school youth in education programming. 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 and parenting teens.	**$296,807**	**$296,807**	**$323,550**
House of Neighborly Service ***Child Abuse Intervention & Prevention*** *Child and Family Wellness* The program provides free, bilingual play therapy for children and their caregivers, empowering families to heal, grow, and thrive together.	**$13,946**	**$13,946**	**$50,000**
Meals on Wheels of San Antonio ***Older Adult Independence*** *Care Coordination Services* This program reduces loneliness and isolation experienced by homebound seniors through the delivery of meals and needed supplies. Services also include connecting seniors to community resources to improve their independence and wellbeing.	**$47,279**	**$47,279**	**$50,000**
Older Adults Technology Services, Inc. ***Older Adult Independence*** *Bridging the Digital Divide for Older Adults in San Antonio* The program connects older adults at the City of San Antonio Comprehensive Senior Centers with digital literacy training through a network of local partners. Community partners use hybrid and virtual programs to reach vulnerable older residents.	**$428,091**	**$428,091**	**$341,196**

HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Pathways Youth and Family	**$13,946**	**$13,946**	**$50,000**
Child Abuse Intervention & Prevention			
Pathways Behavioral Health and PAT Program			
The program provides evidence-based prevention and intervention services to children and families involved in or at risk of involvement with the foster care system. Through behavioral health and a home-visiting model, trauma is addressed, protective factors are strengthened, and healthy development and family stability promoted.			
Project Mend	**$47,279**	**$47,279**	**$50,000**
Older Adult Independence			
Medical Equipment Reuse			
This program refurbishes and sanitizes, to state standards, donations of gently used medical equipment and allows those in need to purchase the refurbished equipment at a sliding scale rate.			
Project QUEST, Inc.	**$2,000,000**	**$2,000,000**	**$2,000,000**
Workforce Development			
Project QUEST			
The program provides San Antonio residents access to training programs that leads to certificates, associate degrees, bachelor's degrees, or industry recognized certifications. Project QUEST provides intense case management, wrap-around services, job search assistance, and placement assistance upon completion of training.			
Respite Care	**$13,946**	**$13,946**	**$100,000**
Kinder Readiness			
Community Respite Programs			
The program provides a community respite program using evidence-based assessment to measure each child's progress in motor, cognitive, language, social, and emotional development. Services are offered during non-traditional times and have an onsite medical clinic.			
Respite Care	**$114,627**	**$114,627**	**$121,222**
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.			
Ride Connect Texas	**$13,946**	**$13,946**	**$50,000**
Older Adult Independence			
Transportation Services			
The program provides transportation to and from the City of San Antonio Comprehensive Senior Centers for older adults.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency / Investment Category / Program Name / Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
SAMSAT	**$13,946**	**$13,946**	**$50,000**
College & Career Readiness			
SAMSAT CCMR Pathways			
The program engages industry mentors to connect with students on coursework, certifications, extracurriculars, financial education, and wraparound resources. Services provided include field trips, focused experiences, career pathway building, access to a STEM Resource Hub and a family-friendly career expo.			
San Antonio AIDS Foundation	**$372,221**	**$372,221**	**$614,034**
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 costs, utility costs, and housing needs assessment for income-eligible households.			
San Antonio AIDS Foundation	**$258,590**	**$258,590**	**$331,261**
Ending Homelessness			
Supportive Services (Congregate Hot Meals)			
The program provides hot meals three times per day, 365 days per year, to people living with HIV/AIDS. Beyond the promotion of positive health outcomes, the program also establishes a major point of re-entry to HIV care. Participation in the program enables clients to also access on-site medical care.			
San Antonio Food Bank	**$688,901**	**$688,901**	**$1,178,302**
Ending Homelessness			
Community Kitchen at Haven for Hope			
The Haven for Hope Community Kitchen provides meals to all homeless residents at the campus. Each resident has access to breakfast, lunch and dinner with the option of receiving a "to go" meal for those working offsite.			
San Antonio Food Bank	**$472,795**	**$472,795**	**$500,000**
Older Adult Independence			
Project HOPE			
The program provides older adults living on a fixed income with monthly supplemental staple groceries, including produce, protein, whole grains, and shelf stable items. The program serves low-income seniors attending the City of San Antonio Comprehensive Senior Centers, nutrition sties, and local food pantries in the San Antonio area.			
San Antonio Foundation for Excellence in Education	**$13,946**	**$13,946**	**$50,000**
College & Career Readiness			
Student Post Secondary Pursuits			
The program creates awareness and eliminates barriers to post-secondary opportunities by providing college tours, college enrichment experiences, and career exploration. Funding also supports postsecondary education navigators, tool kits for credentialed graduates, scholarships, and emergency funding gap.			

HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency / Investment Category / Program Name / Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
San Antonio ISD	**$1,573,260**	**$1,445,716**	**$1,414,281**
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 Lighthouse	**$13,946**	**$13,946**	**$50,000**
Older Adult Independence			
Aging Independently with Vision Loss			
The program provides independent living skills training, adaptive aids, low vision device prescription, orientation, mobility training, low vision clubs to combat isolation, and mental health counseling to assist older adults, including City of San Antonio Comprehensive Senior Center participants.			
San Antonio Metropolitan Ministries	**$135,008**	**$135,008**	**$136,386**
Ending Homelessness			
Engaging the Chronically Homeless Through Street Outreach			
The program engages unsheltered individuals through a trauma-informed approach to 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	**$349,082**	**$349,082**	**$466,796**
Ending Homelessness			
Rapid Rehousing			
The program helps people exit shelters and obtain permanent housing quickly by offering rental assistance and supportive services focused on housing stability. Services include case management, mental health care, connection to employment, transportation, connection to substance use treatment, and other support to ensure long-term recovery. The program has low barriers to entry and utilizes the Coordinated Entry system as its sole referral source.			
San Antonio Metropolitan Ministries	**$3,333**	**$3,333**	**$100,000**
Ending Homelessness			
Supportive Services for Individuals with HIV/AIDS			
The program houses those with an HIV/AIDS diagnoses experiencing homelessness in single apartment dwellings and provide access to basic needs support and intensive case management. Services focuses on stabilizing medical conditions, addressing the underlying causes of an individual's homelessness, and working to build a foundation of self-sufficiency and maximum independence.			
San Antonio OASIS	**$174,172**	**$174,172**	**$185,804**
Older Adult Independence			
OASIS Technology Education Programming			
The program provides older adults, aged 60 and older, with educational classes at the City of San Antonio operated Comprehensive Senior Centers. These classes include health education, consumer interest, and technology classes.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
San Antonio Youth Centers	**$13,946**	**$13,946**	**$50,000**
Youth Success			
See Our Achievements Rise! (SOAR!)			
The program supports students in completing education credits, graduating with an accredited high school diploma, and developing a post-graduation plan. The program takes a holistic approach to student wellbeing, working to eliminate common barriers to success.			
Seton Home	**$126,832**	**$126,832**	**$95,000**
Youth Success			
Pathways to Independence			
The program serves pregnant and/or parenting mothers ages 12 to 21, who have endured abuse, neglect, and/or sexual assault. Program services include safe shelter, basic needs, education and the holistic support needed to address complex levels of trauma while learning how to care for a young child at the same time.			
Sistema Infantil TeletonUSA	**$454,212**	**$454,212**	**$438,593**
Child Abuse Intervention & Prevention			
Support Services Program			
The program provides children with disabilities and their families with counseling, social work, nutrition, recreational therapy, group support, and self-care workshops. These strategies empower parents, caregivers, and children, promote their resilience, and create protective factors that decrease the risk of abuse.			
Southwest ISD	**$131,900**	**$131,900**	**$131,900**
After School Challenge			
Inspiring Leaders After School Challenge Program			
The program provides participating students with a safe and supervised environment in which participants can receive additional academic assistance. 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 participate in independent and/or group reading, and individualized tutoring.			
Special Reach	**$13,946**	**$13,946**	**$50,000**
Child Abuse Intervention & Prevention			
Stability in Crisis: Family Respite for Children/Youth with Special Needs			
The program provides year-round crisis and non-urgent respite services for families raising children and youth with accessibility needs. Licensed and certified professionals are trained in special education, behavioral, therapeutic, mental health, and healthcare support.			



HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Texas Diaper Bank	**$13,946**	**$13,946**	**$50,000**
Older Adult Independence			
Senior Care Essentials: Supporting Active Aging			
The program provides free incontinence supply closets at the City of San Antonio Comprehensive Senior Centers to remove financial barriers to promote health, dignity, and independent living.			
THRIVE Youth Center, Inc.	**$54,587**	**$54,587**	**$163,763**
Ending Homelessness			
Thrive Emergency Shelter and Wrap Around Services			
The program provides emergency shelter and wrap-around services programming for LGBTQ+ young adults, ages 18 to 24, experiencing homelessness. Onsite services include basic needs support, shelter, and intensive case management to help youth move toward exiting homelessness.			
Urban Champions Academy	**$13,946**	**$13,946**	**$50,000**
College & Career Readiness			
Champions Mind, Body, Soul, and YOU			
The program provides academic tutors, advising, goal setting, test preparation, college readiness, interventions, and AI training and coding to middle and high school students.			
WellMed Charitable Foundation	**$156,767**	**$165,767**	**$150,353**
Older Adult Independence			
Caregiver SOS Program			
The program provides services for family members and friends providing care to an older loved one with dementia or other chronic illness. The services provided include caregiver coaching, the Stress-Busting Program, and the Caregiver Teleconnection program.			
Young Men's Christian Association (YMCA)	**$544,902**	**$544,902**	**$569,760**
Older Adult Independence			
Y Forever Well / 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 the 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)	**$91,145**	**$91,145**	**$84,096**
Kinder Readiness			
YMCA Afterschool PreK in SAISD			
The program provides high-quality licensed afterschool care to preschool-aged children (ages 3 and 4) at five San Antonio ISD campuses that includes academic support, tutoring, enrichment, recreation, STEAM workshops, and family engagement.			



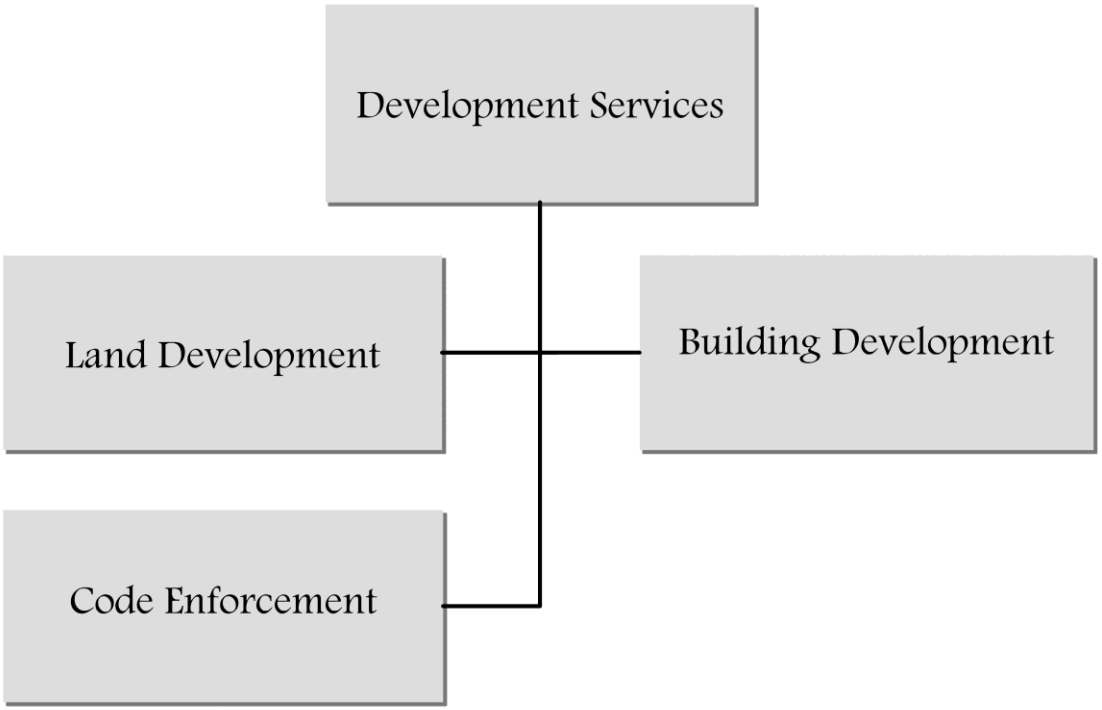
HUMAN SERVICES, HOMELESS SERVICES AND STRATEGY, AND WORKFORCE DEVELOPMENT

FY 2027 ADOPTED FUNDING ALLOCATIONS

Delegate Agency *Investment Category* *Program Name* Program Description	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
YWCA of San Antonio	**$122,927**	**$122,927**	**$130,000**
Financial Security & Education			
Economic Empowerment			
The program works to break the cycle of poverty for women, seniors, and newcomers to our community through entrepreneurship workshops, asset-building training, financial counseling, and direct financial assistance.			
YWCA of San Antonio	**$141,838**	**$141,838**	**$150,000**
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. The program serves students in grades 6-12 living in and attending any secondary schools within Edgewood, Harlandale, San Antonio, South San Antonio, or Southwest Independent Schools Districts.			
YWCA of San Antonio	**$78,231**	**$78,231**	**$68,445**
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	**$214,435**	**$214,435**	**$239,766**
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 the 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.			


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

DEVELOPMENT SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Development Services Fund	350	54,061,278
General Fund - Code Enforcement	157	19,955,575
Total Funding	**507**	**$74,016,853**

The total General Fund - Code Enforcement FY 2027 Adopted Budget is $20,431,490, of which $475,915 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, Building Standards Board, and the Southern Edwards Plateau – Habitat Conservation Plan Coordinating Committee.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a safe and clean community.

Department Wide Goals:

- Improve cycle time to provide services to residents.
- Conduct regular meetings with key stakeholder groups: Development Process Task Force, Professional Engineers in Private Practice / American Institute of Architects, Greater San Antonio Builders Association, Associated Builders and Contractors, Associated General Contractors, San Antonio Apartment Association and Terminate Graffiti.
- 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.
- Deliver monthly report cards for individual accountability of cycle time goals.
- Recognize staff when exceeding performance expectations.
- Increase the percentage of staff with non-mandatory certifications.

Code Enforcement Goals:

- Implement the community led Code Strategic Plan developed through input from residents, staff, and community stakeholders.
- Continue to manage the Proactive Inspections Program for apartment complexes.
- 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.
- Continue monthly communication with Neighborhood Associations, to include improvements to information distribution and staff follow-up.
- 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.
- Administer the Vacant Building Program.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

Land Development and Building Development Goals:

- Increase participation in the development of building-related codes at the state and national level.
- Support other City initiatives including short-term rentals and continued implementation of the Southern Edwards Plateau – Habitat Conservation Plan.
- Continue to partner with CPS Energy for installation of streetlights.
- Continue to monitor resources to meet the demands of home and building construction.
- Continue to focus on construction projects to reduce the total cycle time.
- Conduct two San Antonio Building Codes Academy (SABCA) events.
- Continue to lead meetings with ICC Alamo Chapter and Region X Chapter to develop consistent standards in the enforcement of building codes.
- 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 registered contractors for residential projects.

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.
- Advance digital innovation by integrating emerging technologies, including AI, to improve customer service, streamline operations, and enhance organizational effectiveness.

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	33,170,584	31,071,025	30,990,664	32,952,261
CONTRACTUAL SERVICES	4,296,883	4,431,399	4,418,537	4,535,959
COMMODITIES	426,268	401,997	403,938	393,958
SELF INSURANCE/OTHER	7,715,612	7,675,561	7,695,873	7,811,236
CAPITAL OUTLAY	926,105	299,250	299,250	581,444
TRANSFERS	7,194,493	4,934,337	4,931,813	7,786,420
TOTAL EXPENDITURES	**$53,729,945**	**$48,813,569**	**$48,740,075**	**$54,061,278**
Authorized Positions	**350**	**350**	**350**	**350**

GENERAL FUND - CODE ENFORCEMENT
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	11,641,923	12,124,703	11,964,689	13,549,670
CONTRACTUAL SERVICES	3,802,103	3,631,436	3,786,361	3,284,884
COMMODITIES	349,128	364,941	344,416	300,237
SELF INSURANCE/OTHER	2,157,249	2,367,406	2,379,945	2,537,268
CAPITAL OUTLAY	296,199	217,955	227,054	283,516
TRANSFERS	434,306	446,560	446,560	475,915
TOTAL EXPENDITURES	**$18,680,908**	**$19,153,001**	**$19,149,025**	**$20,431,490**
Authorized Positions	**153**	**154**	**154**	**157**

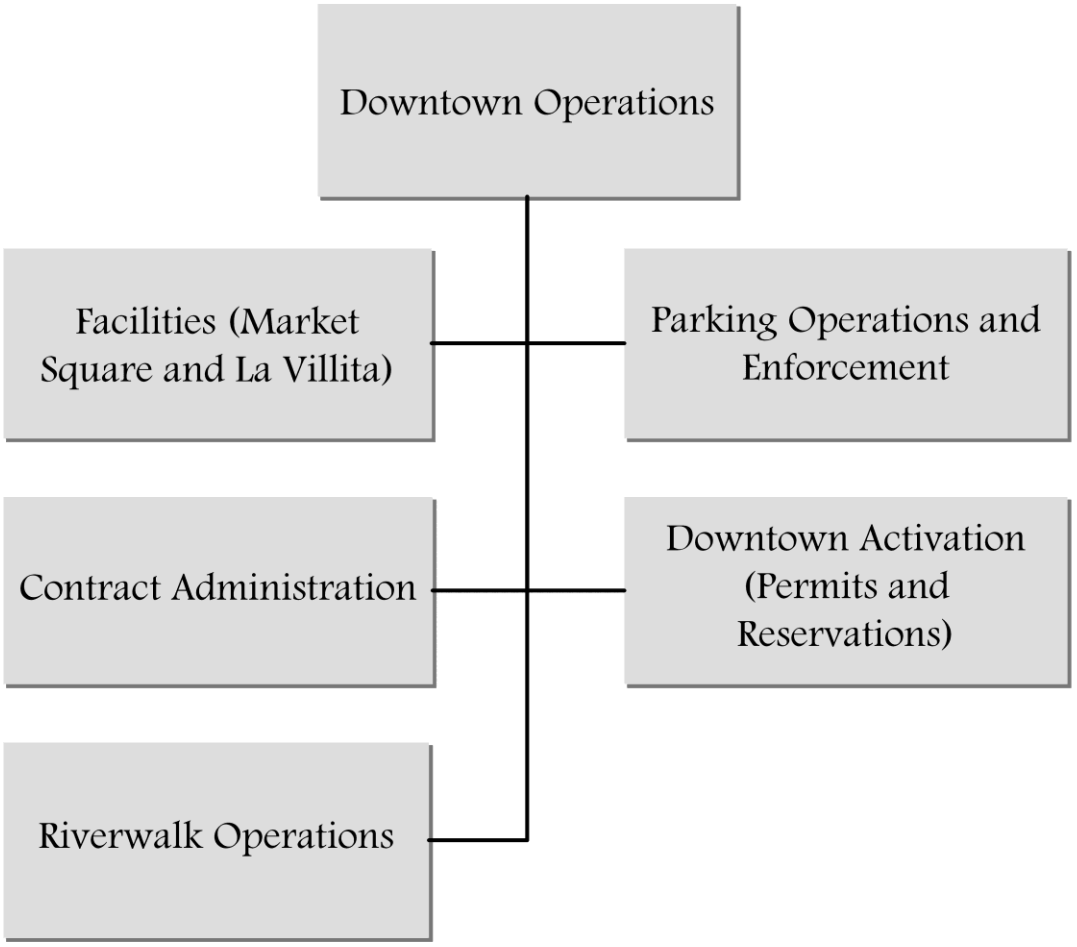
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of planners reviewing major plats	8	8	8	8
Number of major plats submitted	204	204	174	176
Number of residential building plans examiners	7	7	7	7
Number of new residential plans submitted	4,347	4,272	3,119	3,150
Number of commercial plans examiners	41	41	41	41
Number of commercial plans submitted	2,317	2,258	1,889	1,908
Number of building inspectors	91	91	91	91
Number of code enforcement officers	104	104	105	103
Number of graffiti abatement program staff	16	16	16	16
Number of new vacant buildings identified	582	500	388	427
OUTPUTS				
Number of major plat cases completed and approved	189	208	129	130
Total new residential permits issued	4,309	4,296	3,171	3,203
Total commercial permits issued	2,603	2,585	2,691	2,718
Commercial permit valuation	$3,497 million	$3,242 million	$3,899 million	$3,729 million
Total inspections	265,085	251,232	216,706	218,873
Number of code cases Tier 1 and Tier 2	114,612	130,710	107,197	108,269
Number of graffiti sites abated	63,884	55,520	58,261	55,520
OUTCOMES				
Calendar days to provide major plats technical review	9	20	12	20

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Business days to provide initial residential plan review	2	3	3	3
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	77%	65%	76%	65%
Business days to respond to Tier 1 code complaint	2	2	2	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	91%	90%	91%	90%
Average number of business days to abate graffiti	1	2	1	2
Number of vacant buildings renovated or occupied	202	200	157	200

DOWNTOWN OPERATIONS



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	63	12,575,174
Parking Operating & Maintenance Fund	85	12,542,728
Market Square Fund	6	2,887,849
City Tower & Garage Fund	5	1,303,930
River Walk Capital Improvement Fund	0	825,333
Capital Projects	0	6,910,000
Total Funding	**159**	**$37,045,014**

Total General Fund FY 2027 Adopted Budget is $14,602,970 of which $2,027,796 is transferred to the Parking Operating & Maintenance Fund. The total Parking Operating & Maintenance Fund FY 2027 Adopted Budget is $13,172,456 of which $629,728 is transferred to the General Fund. The total Market Square Fund FY 2027 Adopted Budget is $3,114,370 of which $115,496 is transferred to the General Fund and $111,025 to the Parking Operating & Maintenance Fund. The total FY 2027 Adopted Budget for City Tower & Garage Fund is $2,028,201 of which $724,271 is transferred to the Parking Operating & Maintenance Fund.

DOWNTOWN OPERATIONS

GENERAL FUND
PARKING OPERATING & MAINTENANCE FUND
MARKET SQUARE FUND
CITY TOWER & GARAGE FUND
RIVER WALK CAPITAL IMPROVEMENT FUND

MISSION STATEMENT

DOWNTOWN OPERATIONS IS SHAPING AND ADVANCING THE HEART OF OUR CITY.

PROGRAM INFORMATION

The Downtown 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 planning and coordinating downtown programs, processions, and community events to achieve successful outcomes through effective collaboration and communication. 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 Downtown Operations 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	5,779,111	5,666,210	5,593,745	6,434,526
CONTRACTUAL SERVICES	3,779,034	3,306,628	3,401,215	3,157,161
COMMODITIES	394,617	411,736	416,192	390,385
SELF INSURANCE/OTHER	2,596,097	2,507,045	2,475,881	2,157,538
CAPITAL OUTLAY	90,409	2,810	2,958	91,600
TRANSFERS	3,629,741	3,228,416	3,228,416	2,371,760
TOTAL EXPENDITURES	**$16,269,009**	**$15,122,845**	**$15,118,407**	**$14,602,970**
Authorized Positions	**63**	**60**	**60**	**63**

PARKING OPERATING & MAINTENANCE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	5,891,087	5,946,756	5,886,227	6,493,274
CONTRACTUAL SERVICES	2,207,035	2,525,906	2,607,575	1,840,047
COMMODITIES	243,733	202,508	174,173	199,394
SELF INSURANCE/OTHER	899,074	888,680	885,038	976,533
CAPITAL OUTLAY	7,077	521	2,606	63,779
TRANSFERS	993,859	958,300	958,300	3,599,429
TOTAL EXPENDITURES	**$10,241,865**	**$10,522,671**	**$10,513,919**	**$13,172,456**
Authorized Positions	**85**	**85**	**85**	**85**

MARKET SQUARE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	478,537	509,516	508,548	519,169
CONTRACTUAL SERVICES	1,670,998	1,744,611	1,722,248	1,746,616
COMMODITIES	25,804	32,317	31,219	35,154
SELF INSURANCE/OTHER	404,061	409,888	434,359	431,487
CAPITAL OUTLAY	0	2,416	2,458	107,735
TRANSFERS	360,263	297,533	297,533	274,209
TOTAL EXPENDITURES	**$2,939,663**	**$2,996,281**	**$2,996,365**	**$3,114,370**
Authorized Positions	**6**	**6**	**6**	**6**

CITY TOWER & GARAGE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	269,674	311,518	310,153	333,415
CONTRACTUAL SERVICES	663,429	689,291	690,656	710,776
COMMODITIES	1,507	0	0	0
SELF INSURANCE/OTHER	351,863	324,798	324,798	259,739
TRANSFERS	133,357	495,369	495,369	724,271
TOTAL EXPENDITURES	**$1,419,830**	**$1,820,976**	**$1,820,976**	**$2,028,201**
Authorized Positions	**5**	**5**	**5**	**5**

RIVER WALK CAPITAL IMPROVEMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	254,213	2,732,843	325,000	825,000
SELF INSURANCE/OTHER	0	0	0	333
TRANSFERS	39,882	0	0	0
TOTAL EXPENDITURES	**$294,095**	**$2,732,843**	**$325,000**	**$825,333**
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.

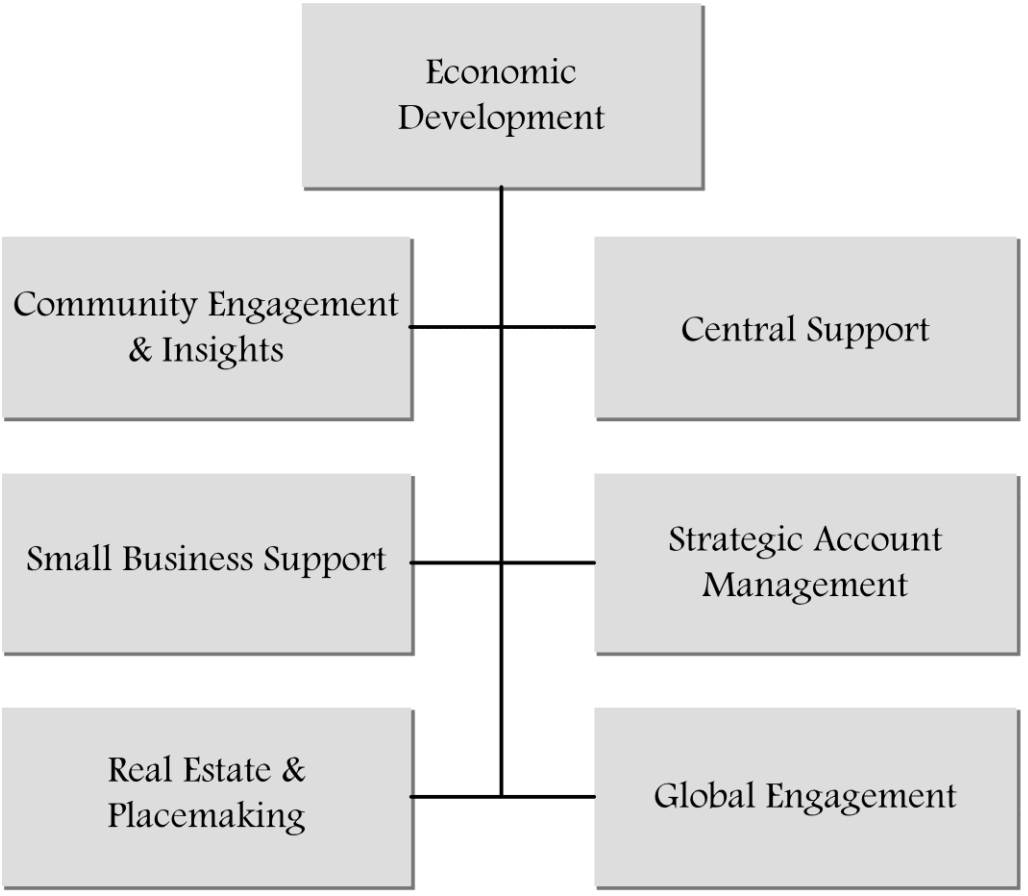
Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of maintenance workers in river operations	9	10	9	9
Number of river cleaning barges	1	1	1	1
Number of gardeners in river operations	11	11	11	11
Downtown fountains maintained	13	13	13	12
Number of staff who manage Market Square and La Villita	11	11	11	11
Number of staff who manage contracts and concessions	13	13	12	12
Number of staff who manage parking	88	88	88	88
Total available spaces in City parking garages and lots	4,088	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	123,285
Plants planted on the river walk annually	124,852	100,000	100,000	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	85	90	80	90
Events at Market Square	59	57	65	65
Number of contracts/agreements administered by Downtown Operations Contracts Division	190	191	191	193

DOWNTOWN OPERATIONS

GENERAL FUND
PARKING OPERATING & MAINTENANCE FUND
MARKET SQUARE FUND
CITY TOWER & GARAGE FUND
RIVER WALK CAPITAL IMPROVEMENT FUND

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Dollar value of contracts administered by Downtown Operations Contracts Division (revenue contracts and PID expense)	$22,212,816	$24,475,107	$22,028,181	$22,459,266
Number of vehicles served in City parking facilities	1,303,407	1,373,736	1,264,305	1,373,736
OUTCOMES				
San Antonio River Walk Tripadvisor™ rating	4.6	4.5	4.6	4.6
Tonnage of trash collected by Lady Eco	100.2	120.0	110.0	105.0
Square footage of flower beds maintained per gardener	36,364	36,364	36,364	36,364
Cultural facility occupancy rate	97.3%	97.8%	98.1%	97.8%
Average number of vehicles per parking space	319	336	309	336

ECONOMIC DEVELOPMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	36	9,409,254
Economic Development Incentive Fund	0	5,613,269
Starbright Industrial Development Corporation Fund	0	1,661,737
Capital Management Services Fund	2	222,572
Total Funding	**38**	**$16,906,832**

Total General Fund FY 2027 Adopted Budget is $13,403,619 of which $2,332,628 is transferred to the Economic Development Incentive Fund and $1,661,737 is transferred to the Starbright Industrial Development Corporation Fund.

ECONOMIC DEVELOPMENT

GENERAL FUND
ECONOMIC DEVELOPMENT INCENTIVE FUND
STARBRIGHT INDUSTRIAL DEVELOPMENT CORPORATION FUND
CAPITAL MANAGEMENT SERVICES 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.

- Central Support provides overall strategic, administrative, fiscal, and programmatic direction and oversight. The division manages the compliance of contracts and the incentive portfolio. Central Support ensures alignment of Department policies, community partnerships, and divisional programs towards implementation of the Economic Development Strategic Framework.
- Community Engagement and Insights is responsible for assessing market conditions and trends to support programs within EDD, as well as collaborative initiatives with other COSA departments and external partners. The team is also responsible for all external communications, including the department newsletter with over 13,000 subscribers, and the Buy Local campaign.
- Strategic Account Management focuses on recruitment, retention, and growth of target industry jobs and investment through programs such as the Business Retention & Growth (BRG) program and the department's foreign direct investment initiative, while also managing key partner relationships.
- Global Engagement 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. As a key component of the Strategic Account Management strategy, works to increase exports and foreign direct investment through program implementation in coordination with both internal and external partners.
- Small Business Support 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 team 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.
- Real Estate and Placemaking leads commercial redevelopment and associated stakeholder engagement, such as the Nelson W. Wolff Municipal Stadium Master Plan development and anticipated site redevelopment. The division also focuses on revitalization and growth of local commercial corridors and developments and implements the San Antonio Economic Development Corporation work 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

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

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.

Facilitate small business development and growth.
- Implement systems and satisfy requirements set forth in the SBEDA Ordinance.
- Maximize City contract spending with local small 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 Vendor Development Academy, 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, including those 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.

ECONOMIC DEVELOPMENT

GENERAL FUND
ECONOMIC DEVELOPMENT INCENTIVE FUND
STARBRIGHT INDUSTRIAL DEVELOPMENT CORPORATION FUND
CAPITAL MANAGEMENT SERVICES FUND

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	4,468,887	4,445,361	4,236,332	4,470,210
CONTRACTUAL SERVICES	2,294,077	3,540,871	3,544,441	3,776,731
COMMODITIES	77,753	106,276	106,276	106,276
SELF INSURANCE/OTHER	1,633,293	563,696	556,060	681,160
CAPITAL OUTLAY	20,986	0	1,772	167,390
TRANSFERS	4,552,386	4,188,546	4,188,546	4,201,852
TOTAL EXPENDITURES	**$13,047,382**	**$12,844,750**	**$12,633,427**	**$13,403,619**
Authorized Positions	**40**	**38**	**38**	**36**

ECONOMIC DEVELOPMENT INCENTIVE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	2,743,114	7,762,996	2,305,280	5,576,038
SELF INSURANCE/OTHER	20,976	23,730	23,730	37,231
TRANSFERS	382,596	0	2,500,000	0
TOTAL EXPENDITURES	**$3,146,686**	**$7,786,726**	**$4,829,010**	**$5,613,269**
Authorized Positions	**0**	**0**	**0**	**0**

STARBRIGHT INDUSTRIAL DEVELOPMENT CORPORATION FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
SELF INSURANCE/OTHER	1,631,650	1,661,825	1,661,825	1,661,737
TOTAL EXPENDITURES	**$1,631,650**	**$1,661,825**	**$1,661,825**	**$1,661,737**
Authorized Positions	**0**	**0**	**0**	**0**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

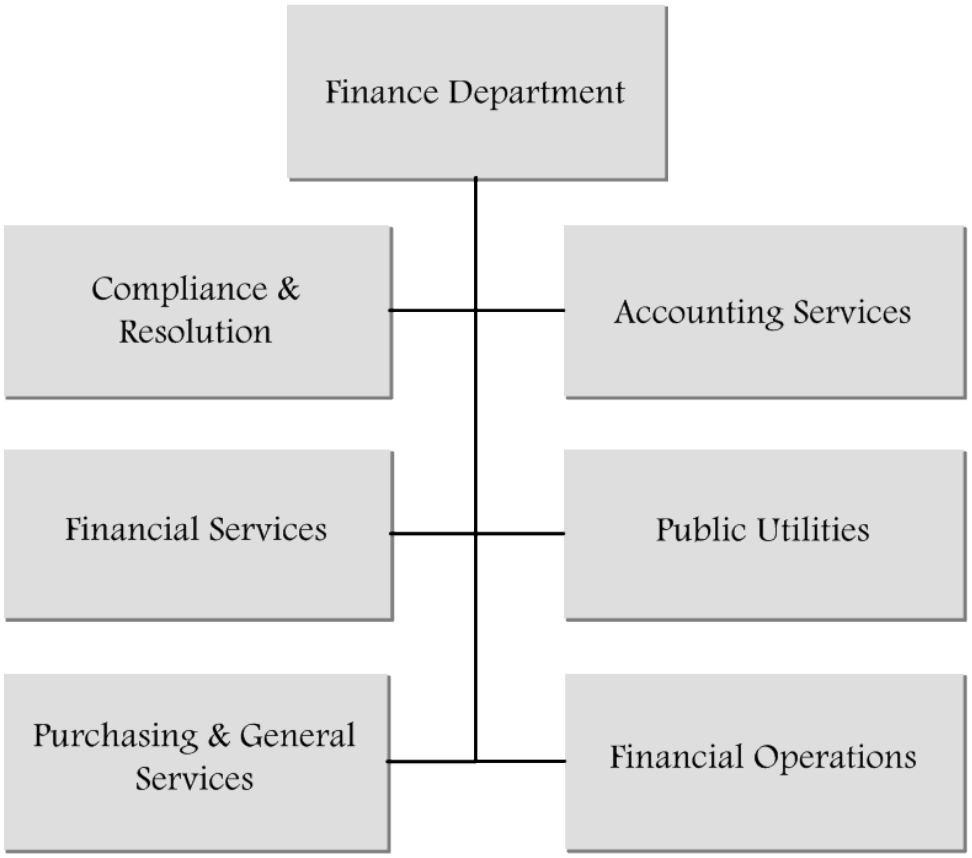
	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	174,332	193,546	183,482	205,502
SELF INSURANCE/OTHER	44	8,744	8,744	9,181
CAPITAL OUTLAY	0	0	0	7,889
TOTAL EXPENDITURES	**$174,376**	**$202,290**	**$192,226**	**$222,572**
Authorized Positions	**2**	**2**	**2**	**2**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of staff hours dedicated to Business Retention and Growth (BRG)	1,632	3,650	2,137	3,000
Number of positions dedicated to small business support	12	11	11	10
Number of positions dedicated to strategic account management	7	9	9	9
Number of sister and friendship cities	19	17	17	17
OUTPUTS				
Business Retention and Growth visits conducted by staff and contracted external partners	607	750	501	665
Number of small business engagements resulting from economic development efforts by the City or its partners (non-unique)	10,043	10,000	13,931	11,500
Number of loans enabled by zero percent interest loans	91	26	23	26
Small Business Economic Development Advocacy – percent of dollars paid to minority women business enterprises	40%	/	34%	/
Sister city engagements (inbound, outbound, local)	402	180	288	200
Total international engagements (Inbound, outbound, local)	696	/	635	600
OUTCOMES				
Non-City of San Antonio/private investment leveraged relative to program funds provided	1.1:1 Ratio	16:1 Ratio	20.58:1 Ratio	16:1 Ratio
Jobs created or retained by economic development efforts by the City or its partners	2,355	6,000	6,892	3,500
Total corporate investment inclusive of both foreign and domestic	$800 million	$2.85 billion	$4.75 billion	$800 million

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Percentage of corporate investment related to Business Retention and Growth	31%	40%	93%	50%
Percent of small businesses reporting revenue growth receiving assistance by the City or its partners	64%	51%	20%	51%
Aggregate capital amount accessed by small business through zero interest loan program	$2,982,149	$1,000,000	$1,000,000	$1,000,000
Percentage of Foreign Direct Investment (FDI) from priority countries listed in the strategic framework	100%	/	100%	80%



FINANCE

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	96	17,586,610
Purchasing & General Services Fund	84	15,330,212
Community & Visitor Facilities Fund (Non-Departmental)	4	1,310,796
Airport Terminal Development Program Fund	3	413,487
Total Funding	**187**	**$34,641,105**

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 $4.4 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 to encompass the foundational chart of accounts, financial and reporting structure, as well as vendor and customer business profiles.
- **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, manages the issuance of City coin amusement stamps, performs analysis over the City's Purchasing Card program activities, provides training on contract compliance to include the creation of action plans, and assists with the review of procurement local preference designations.
- **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. This group additionally supports and works directly with the City's suppliers to ensure access to City bid opportunities through our registry and help with electronic bid submissions.

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, financial, 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	11,250,913	11,290,578	11,246,746	11,838,427
CONTRACTUAL SERVICES	1,486,616	1,714,032	1,711,479	1,776,293
COMMODITIES	28,325	51,337	38,694	35,447
SELF INSURANCE/OTHER	3,298,483	3,159,404	3,162,884	3,244,663
CAPITAL OUTLAY	201,577	57,174	62,101	110,724
TRANSFERS	453,799	522,849	522,849	581,056
TOTAL EXPENDITURES	**$16,719,713**	**$16,795,374**	**$16,744,753**	**$17,586,610**
Authorized Positions	**100**	**96**	**96**	**96**

PURCHASING & GENERAL SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	8,738,909	9,065,795	8,930,834	9,558,014
CONTRACTUAL SERVICES	666,064	757,463	732,760	642,847
COMMODITIES	151,633	18,240	18,966	16,857
SELF INSURANCE/OTHER	2,816,521	3,026,352	3,034,808	2,967,524
CAPITAL OUTLAY	140,449	425,551	344,801	223,143
TRANSFERS	1,424,946	1,675,432	1,675,432	1,921,827
TOTAL EXPENDITURES	**$13,938,522**	**$14,968,833**	**$14,737,601**	**$15,330,212**
Authorized Positions	**87**	**87**	**87**	**84**

COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	266,370	310,198	310,434	330,321
CONTRACTUAL SERVICES	697,982	924,510	924,510	980,475
CAPITAL OUTLAY	2,515	0	0	0
TOTAL EXPENDITURES	**$966,867**	**$1,234,708**	**$1,234,944**	**$1,310,796**
Authorized Positions	**4**	**4**	**4**	**4**

AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	120,167	370,657	106,378	401,203
CONTRACTUAL SERVICES	0	72	0	72
SELF INSURANCE/OTHER	42,712	11,630	3,995	12,212
TOTAL EXPENDITURES	**$162,879**	**$382,359**	**$110,373**	**$413,487**
Authorized Positions	**3**	**3**	**3**	**3**

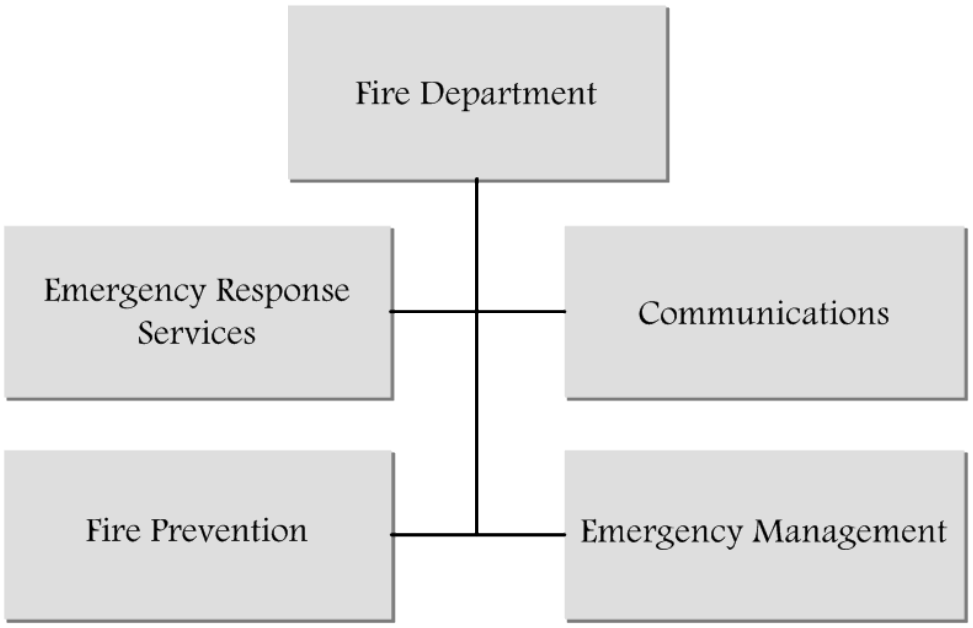
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of employees supporting procurements	71	71	71	68
Number of procurement requests under $50,000 for Goods and Construction	12,773	12,273	11,552	11,500
Number of procurement requests over $50,000 for Goods and Construction (low bid)	221	215	250	250
Number of procurement requests for Construction and Professional Services over $50,000	200	167	134	134
Number of vendors on Automated Clearing House/wire	3,929	4,500	5,070	6,500
Number of vendors on checks	11,322	10,500	6,495	5,065
Number of vendor transactions presented for payment	85,308	84,000	67,305	69,997
Number of work orders received in the print shop	4,883	3,627	4,800	4,900
OUTPUTS				
Number of hours utilized on procurement requests under $50,000 for Goods and Construction	63,865	61,365	57,760	57,500
Number of hours utilized on procurement requests over $50,000 for Goods and Construction (low bid)	35,360	34,400	40,000	40,000
Number of hours utilized on procurement for Construction and Professional Services over $50,000	78,000	65,130	52,260	52,260
Number of vendor transactions paid through Automated Clearing House/wire	49,243	51,240	38,642	46,499
Number of vendor transactions paid through check	36,065	32,760	28,663	23,498
Number of print impressions issued	3.38 Million	3.38 Million	3.29 Million	3.29 Million
Percentage of print jobs outsourced	29%	29%	29%	29%
OUTCOMES				

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Number of employees needed to process procurements based on a 2,080-hour work year	85	77	72	72
Percentage of transactions processed through Automated Clearing House/wire	58%	61%	57%	66%
Percentage of transactions processed through checks	42%	39%	43%	34%
Percentage of transactions processed within payment terms	89%	90%	92%	90%
Percentage of print jobs completed in-house within three days	95%	95%	93%	95%


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA



FIRE

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	1,978	451,183,280
Airport Operating & Maintenance Fund	36	7,148,888
Grants	3	8,642,728
Capital Projects	0	2,023,000
Total Funding	**2,017**	**$468,997,896**

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.

To enhance Operational and Service capabilities.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

- 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, equipment, and supply inventory.

- 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 technical services 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	326,054,345	351,379,286	351,518,639	371,514,951
CONTRACTUAL SERVICES	17,008,731	19,698,854	19,625,190	19,044,647
COMMODITIES	14,270,789	15,375,902	15,361,002	14,779,047
SELF INSURANCE/OTHER	37,889,481	41,408,245	41,355,557	44,986,176
CAPITAL OUTLAY	2,419,122	791,027	943,961	741,922
TRANSFERS	42,888	158,226	158,226	116,537
TOTAL EXPENDITURES	**$397,685,356**	**$428,811,540**	**$428,962,575**	**$451,183,280**
Authorized Positions	**1,958**	**1,969**	**1,969**	**1,978**

AIRPORT OPERATING & MAINTENANCE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	6,862,228	7,066,757	7,064,508	6,629,047
CONTRACTUAL SERVICES	219,254	208,578	207,577	364,770
COMMODITIES	72,121	91,819	92,140	52,150
SELF INSURANCE/OTHER	38,757	41,937	41,654	45,746
CAPITAL OUTLAY	115,126	48,934	25,788	57,175
TOTAL EXPENDITURES	**$7,307,486**	**$7,458,025**	**$7,431,667**	**$7,148,888**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Uniform Personnel - Fire[1]	1,868	1,880	1,880	1,889
Civilian Personnel	129	128	128	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	27	29	29	29
OUTPUTS				
All incidents/calls	253,328	254,322	253,821	257,628
Medical incidents/calls	197,988	203,963	198,373	201,349
Non-Medical incidents/calls	55,340	50,359	55,448	56,279
All unit responses	402,520	401,338	413,068	417,198
Medical unit responses	324,396	327,701	332,897	336,225
Non-Medical unit responses	78,124	73,637	80,171	80,973
Unit Response by Incident - Fire and EMS	241,681	239,505	255,687	259,522
Unit Response by Incident - Fire	112,123	112,540	110,386	110,593
Unit Response by Incident - EMS	48,716	49,293	46,995	47,083
Clinical Dispatcher incidents[2]	20,921	19,727	18,154	18,188
Total incidents with transport	73,554	72,971	75,582	75,960
Percentage of total Medical incidents transported	37.15%	35.78%	38.10%	37.73%

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Total Clinical Dispatch calls - GoodSam	15,776	11,368	12,408	12,431
Total Clinical Dispatch calls - Telehealth	5,326	5,350	5,966	6,055
Working structure fires	429	483	440	447
OUTCOMES				
All average response times	8:45	8:40	8:39	8:39
Average Medical response times	8:54	8:51	8:46	8:46
Average Non-Medical response times	8:07	8:03	8:10	8:03
Average response times for High Priority	7:01	6:54	6:58	6:58
90th Percentile response time for all	12:47	12:47	12:37	12:37
90th Percentile response time for Medical	12:54	12:52	12:41	12:41
90th Percentile response time for Non-Medical	12:10	11:58	12:18	12:12
90th Percentile response time for High Priority	10:01	9:47	10:00	9:56

[1]36 Positions at the Airport.

[2]Multiple Clinical Dispatchers may respond to one single incident.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
2024/2025 State Homeland Security Program (SHSP)	46,990	0	0	46,990	0
2024/2025 Urban Area Security Initiative (UASI)	651,622	0	0	651,622	0
2025/2026 State Homeland Security Program (SHSP)	488,388	0	0	488,388	0
2025/2026 Urban Area Security Initiative (UASI)	2,490,080	0	0	2,490,080	0
2026/2027 State Homeland Security Program (SHSP)	577,530	0	0	577,530	0
2026/2027 Urban Area Security Initiative (UASI)	1,843,090	0	0	1,843,090	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	330,528	330,528	0
Southwest Texas Regional Advisory Council	0	0	500,000	500,000	0
Southwest Texas Regional Advisory Council - Molina Healthcare	0	0	590,000	590,000	0
Southwest Texas Regional Advisory Council - Program for Intensive Care Coordination	0	0	343,586	343,586	0
TOTAL	**$6,878,614**	**$0**	**$1,764,114**	**$8,642,728**	**$0**

GRANT NAME: *2024/2025 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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	358,042	140,068	46,990
TOTAL FUNDING	**$358,042**	**$140,068**	**$46,990**
EXPENDITURES			
Contractual Services	340,657	35,426	0
Commodities	1,221	10,586	12,490
Self-Insurance/Other	16,164	0	0
Capital Outlay	0	94,056	34,500
TOTAL EXPENDITURES	**$358,042**	**$140,068**	**$46,990**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *2024/2025 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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	661,947	1,360,369	651,622
TOTAL FUNDING	**$661,947**	**$1,360,369**	**$651,622**
EXPENDITURES			
Personnel Services	229,951	35,355	204,231
Contractual Services	415,982	273,306	24,076
Commodities	16,014	397,533	153,975
Capital Outlay	0	654,175	269,340
TOTAL EXPENDITURES	**$661,947**	**$1,360,369**	**$651,622**
Authorized Positions	**3**	**0**	**0**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	421,783	488,388
TOTAL FUNDING	**$0**	**$421,783**	**$488,388**
EXPENDITURES			
Contractual Services	0	404,980	260,191
Commodities	0	0	116,697
Self-Insurance/Other	0	16,803	0
Capital Outlay	0	0	111,500
TOTAL EXPENDITURES	**$0**	**$421,783**	**$488,388**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	952,912	2,490,080
TOTAL FUNDING	**$0**	**$952,912**	**$2,490,080**
EXPENDITURES			
Personnel Services	0	179,412	0
Contractual Services	0	760,100	228,336
Commodities	0	5,400	706,784
Capital Outlay	0	8,000	1,554,960
TOTAL EXPENDITURES	**$0**	**$952,912**	**$2,490,080**
Authorized Positions	**0**	**3**	**3**

GRANT NAME: *2026/2027 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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	0	577,530
TOTAL FUNDING	**$0**	**$0**	**$577,530**
EXPENDITURES			
Contractual Services	0	0	484,330
Commodities	0	0	88,400
Self-Insurance/Other	0	0	4,800
TOTAL EXPENDITURES	**$0**	**$0**	**$577,530**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *2026/2027 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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	0	1,843,090
TOTAL FUNDING	**$0**	**$0**	**$1,843,090**
EXPENDITURES			
Personnel Services	0	0	547,310
Contractual Services	0	0	1,141,048
Commodities	0	0	400
Self-Insurance/Other	0	0	2,265
Capital Outlay	0	0	152,067
TOTAL EXPENDITURES	**$0**	**$0**	**$1,843,090**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	581,900	780,914	780,914
TOTAL FUNDING	**$581,900**	**$780,914**	**$780,914**
EXPENDITURES			
Personnel Services	324,100	437,490	437,306
Contractual Services	233,964	283,442	289,932
Commodities	18,573	43,950	44,134
Self-Insurance/Other	5,263	16,032	9,542
TOTAL EXPENDITURES	**$581,900**	**$780,914**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
OTHER - Other Funding Source	223,568	308,967	330,528
TOTAL FUNDING	**$223,568**	**$308,967**	**$330,528**
EXPENDITURES			
Personnel Services	223,568	308,967	330,528
TOTAL EXPENDITURES	**$223,568**	**$308,967**	**$330,528**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
OTHER - Other Funding Source	259,237	371,521	343,586
TOTAL FUNDING	**$259,237**	**$371,521**	**$343,586**
EXPENDITURES			
Personnel Services	259,237	371,521	343,586
TOTAL EXPENDITURES	**$259,237**	**$371,521**	**$343,586**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Southwest Texas Regional Advisory Council*

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
OTHER - Other Funding Source	325,912	298,880	500,000
TOTAL FUNDING	**$325,912**	**$298,880**	**$500,000**
EXPENDITURES			
Personnel Services	325,912	298,880	500,000
TOTAL EXPENDITURES	**$325,912**	**$298,880**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
OTHER - Other Funding Source	96,390	135,405	590,000
TOTAL FUNDING	**$96,390**	**$135,405**	**$590,000**
EXPENDITURES			
Personnel Services	96,390	135,405	590,000
TOTAL EXPENDITURES	**$96,390**	**$135,405**	**$590,000**
Authorized Positions	**0**	**0**	**0**

Government Affairs

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	5	1,813,482
Resiliency, Energy Efficiency, & Sustainability Fund	1	140,971
Total Funding	**6**	**$1,954,453**

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	748,977	768,203	768,629	804,552
CONTRACTUAL SERVICES	736,002	614,086	497,586	884,111
COMMODITIES	10,519	18,284	15,035	21,245
SELF INSURANCE/OTHER	59,718	36,821	36,821	45,705
CAPITAL OUTLAY	4,323	0	3,249	8,966
TRANSFERS	50,384	52,960	52,960	48,903
TOTAL EXPENDITURES	**$1,609,923**	**$1,490,354**	**$1,374,280**	**$1,813,482**
Authorized Positions	**5**	**5**	**5**	**5**

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	111,058	115,649	115,689	120,971
CONTRACTUAL SERVICES	81	10,050	5,100	20,000
COMMODITIES	38	0	0	0
SELF INSURANCE/OTHER	40	132	275	0
TOTAL EXPENDITURES	**$111,217**	**$125,831**	**$121,064**	**$140,971**
Authorized Positions	**1**	**1**	**1**	**1**

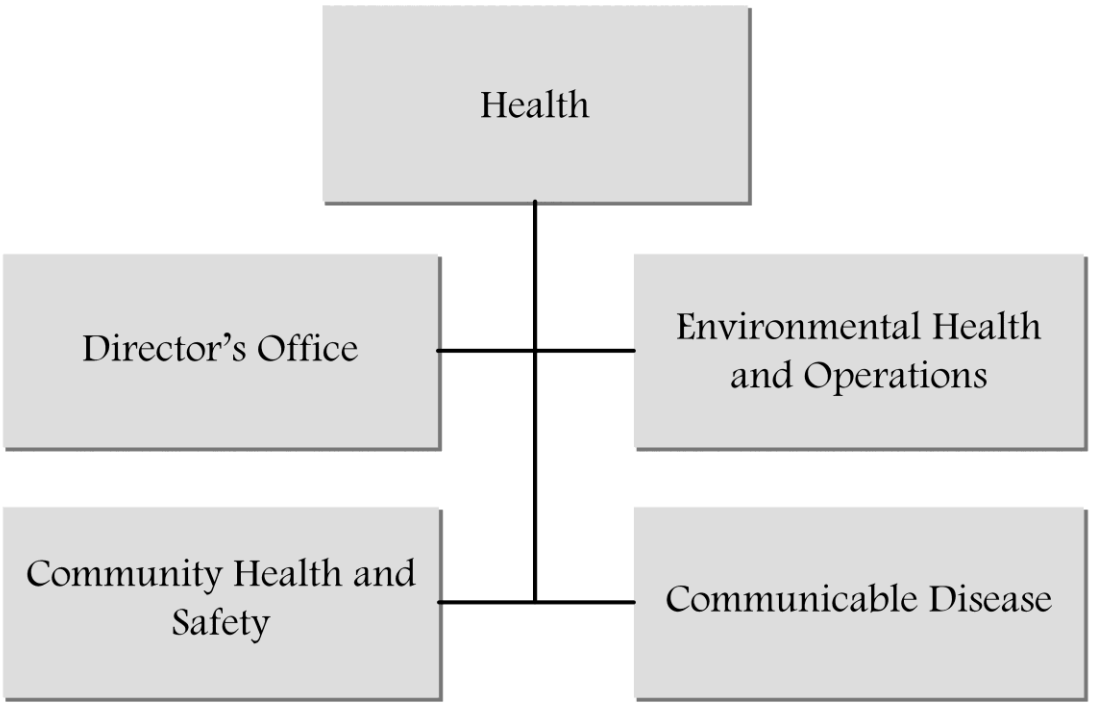
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
State bills filed	9,014	No Session	No Session	10,000
Municipal related bills filed	2,252	No Session	No Session	2,500
State program priorities adopted by Council	26	No Session	No Session	20
Federal priorities adopted by Council	21	/	/	20
OUTPUTS				
Total state bills tracked	2,262	No Session	No Session	2,500
Federal initiatives monitored	26	20	20	20
Grants applications submitted	15	15	15	20
Grant support meetings/trainings	30	30	35	40
OUTCOMES				
Success rate of defeating harmful legislation actively opposed by the City during the State Legislative Session	95%	No Session	No Session	80%
Success rate of City initiatives during the State Legislative Session[1]	/	No session	No Session	75%[2]
Grants identified and referred to City departments	20	20	20	20
Funding from the federal government for City programs and initiatives	$234 million	$215 million	$153 million	$170 million

[1]One bill was drafted and was introduced by the City of San Antonio during the 89th Regular Session. It did not pass.

[2]Target may vary based on the number of initiatives included in the 90th State Legislative Program.



HEALTH

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	257	46,342,738
Grants	296	34,185,610
Resiliency, Energy Efficiency, & Sustainability Fund	4	515,862
Total Funding	**557**	**$81,044,210**

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

Health's efforts 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:

• Guide the implementation of the Community Health Improvement Plan which has four focus areas: Behavioral Health and Mental Wellbeing, Food Security, Housing Stability and Prenatal Care.

• Provide key City services, including Diabetes Prevention Education, Women, Infants & Children (WIC) services, Violence Prevention, Mental Health, Asthma Education and Management, Children's Oral Health, Vector Control, and other public health services.

• Deliver public health services that recognizes cultural sensitivity and respecting the diverse backgrounds, traditions, languages, and experiences within San Antonio's diverse communities.

• Promote physical and mental wellbeing to support all San Antonians in achieving their best health. Work with community to address root causes of poor health.

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 mandated public health services, including Food Safety and Swimming Pool Inspections, Disease Surveillance, Immunizations, Tuberculosis Prevention and Control, Sexually Transmitted Infection (STI) Prevention and Control, and Laboratory Services to help maintain a safe, healthy, and clean community.

• Prevent domestic violence and gun violence by promoting healthier lifestyles, mitigating conflicts, and ensuring that victims have access to available resources.

• Support preparedness for emergencies and natural disasters to help maintain a safe, healthy, and clean community while safeguarding the well-being of residents, visitors, and businesses.

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 Year Five of the CDC's Public Health Infrastructure Grant (PHIG)**. This grant funds key positions across the department to strengthen workforce recruitment and retention, improve data modernization, training, quality

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

improvement, performance management, and other foundational capabilities necessary to deliver foundational public health services.

• **Position Metro Health to be recognized as an Academic Health Department**. Implement Year Five of a formal partnership agreement with the UT Health Kate Marmion School of Public Health. This partnership will continue to enroll graduate-level students and support Metro Health's workforce and community engagement efforts.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	27,470,988	26,660,761	26,208,795	27,045,278
CONTRACTUAL SERVICES	11,798,790	11,124,739	10,910,319	10,147,524
COMMODITIES	723,442	539,004	531,533	568,212
SELF INSURANCE/OTHER	6,389,075	6,687,445	6,705,461	6,620,806
CAPITAL OUTLAY	434,226	161,118	161,994	617,961
TRANSFERS	1,303,399	1,372,448	1,372,448	1,342,957
TOTAL EXPENDITURES	**$48,119,920**	**$46,545,515**	**$45,890,550**	**$46,342,738**
Authorized Positions	**301**	**277**	**277**	**257**

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	353,137	414,092	402,451	442,945
CONTRACTUAL SERVICES	37,262	16,358	17,365	70,630
COMMODITIES	8,664	90	12,670	0
SELF INSURANCE/OTHER	282	425	2,595	2,212
CAPITAL OUTLAY	0	0	0	75
TOTAL EXPENDITURES	**$399,345**	**$430,965**	**$435,081**	**$515,862**
Authorized Positions	**4**	**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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of food establishment and public swimming pool licenses[1]	22,835	20,000	14,512	14,947
Number of infectious disease reports submitted to Metro Health	30,480	25,000	27,698	25,000
Number of individuals enrolled into the Women, Infants & Children (WIC) Program	40,733	42,900	41,000	42,900
Number of oral health clinics hosted in a school-based setting	459	400	411	400
Number of 911 mental health calls the SA-CORE Team responds to in the City of San Antonio	5,554	4,800	5,800	5,800
Number of survivors referred from SAPD to the Metro Health Domestic Violence Program[4]	16,487	17,000	16,500	17,000
Number of gun violence incidents interrupted (lowered risk of retaliation) by Stand Up SA[2]	265	400	200	300
Number of clients served by Immunizations program	6,546	5,000	4,000	5,000
OUTPUTS				
Number of food safety and public swimming pool inspections conducted	36,434	39,100	37,642	38,771
At least 96% of required routine inspections completed for medium to high-risk food establishments	94%	96%	88%	95%
Number of infectious disease investigations completed within 30 days of Public Health notification	29,750	22,500	26,708	22,500
Number of individuals actively receiving WIC services	36,649	36,924	36,300	36,924
Total number of school-aged participants (children) who receive oral health exams (unduplicated)[3]	17,287	14,500	14,225	16,615
Number of 911 mental health calls the SA-CORE Team responds to that are referred to follow up services	3,156	2,600	3,225	3,100

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Number and percentage of domestic violence survivors accepting services from Metro Health programs[4]	11,596 (70%)	11,500 (68%)	9,000 (55%)	11,500 (68%)
Number of community members contacted for support services from the Stand Up SA program	1,937	1,550	2,000	2,000
Number of vaccines administered by Immunizations program	15,325	10,000	9,000	10,000
OUTCOMES				
Percent of food establishments achieving an improved score of 90 or higher on their food safety inspection	92%	93%	93%	93%
Percent of all infectious disease investigations completed	100%	100%	100%	100%
Average dollar value of food benefits dispersed to WIC clients	$3.8 million	$3.0 million	$3.1 million	$3.4 million
Number of school-aged participants (students) receiving dental sealants to prevent cavities	3,797	3,570	2,563	3,315
Number of 911 mental health calls the SA-CORE Team responds to that are successfully connected to services	804	650	615	650
Number and percentage of domestic violence survivors receiving case management[4]	786 (7%)	2,300 (20%)	2,300 (25%)	2,300 (20%)
Number and percentage of community members accepting support services from the Stand Up SA program	1,536 (79%)	1,160 (75%)	2,000 (100%)	1,500 (75%)
Percent coverage for 7-series childhood vaccinations	45%	50%	45%	50%

[1]Decrease in licenses is due to Senate Bill 1008 and House Bill 2844.

[2]Of the total incidents, 88% interpersonal issues; 7% crime; 3% act of retaliation; 2% impact on bystander.

[3]Student dental exam results were lower in FY 2026 due to low utilization of a new electronic consent form as well as reduced clinic staffing capacity.

[4]Of the SAPD referrals to the Domestic Violence program in FY27 (17,000), it is expected that 11,500 survivors will accept services from Metro Health. Of the 11,500 survivors that accept services, 2,300 will receive case management. Case management services indicate those individuals are more likely to implement steps to prevent future victimization.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
BioWatch Program - Lab Support	90,000	0	0	90,000	0
CDC Immunization and Vaccines for Children Program (Federal Immunization Program)	2,496,909	0	0	2,496,909	0
Diabetes Prevention and Control	0	135,000	0	135,000	0
Ending the HIV Epidemic & Stigma	901,273	0	0	901,273	0
Flu Surveillance	0	5,000	0	5,000	0
Head Start COSA	271,438	0	0	271,438	67,860
Healthy Start Initiative	1,100,000	0	0	1,100,000	0
Healthy Texas Mothers & Babies	35,000	50,000	0	85,000	0
HIV Surveillance Program	0	163,796	0	163,796	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	7,142,212	0	0	7,142,212	0
Milk Sample Lab Test	0	89,714	0	89,714	0
Opioid Settlement Funding	0	352,521	0	352,521	0
Public Health Emergency Preparedness Grant (PHEP) - Laboratory Response Network Laboratory	249,447	0	0	249,447	24,945
Public Health Emergency Preparedness Grant (PHEP) - Bioterrorism	1,034,437	0	0	1,034,437	103,444
Public Health Emergency Preparedness Grant (PHEP) - City Readiness Initiative	227,862	0	0	227,862	22,786
Public Health Infrastructure Grant (PHIG)	4,260,921	0	0	4,260,921	0
Public Health Infrastructure Grant (PHIG) - SA Forward	2,182,097	0	0	2,182,097	0
REACH Healthy Neighborhoods Project	680,038	0	0	680,038	0
STD HIV Disease Intervention Specialist Workforce Development	571,977	0	0	571,977	0
STI/HIV Prevention Services Grant	1,417,935	0	0	1,417,935	0
Surveillance Epidemiology	0	136,563	0	136,563	0
Sustainable Food Center	0	0	126,437	126,437	66,000
TB Prevention and Control - State	0	614,986	0	614,986	122,998
TB Prevention Special Projects - Federal	302,903	0	0	302,903	60,581
Texas Asthma Control Program (EXHALE)	100,000	0	0	100,000	0
Title V Dental Program	130,544	0	0	130,544	0
Whole Air Monitoring	381,360	0	0	381,360	0
Women, Infants and Children (WIC) Program	8,114,689	0	0	8,114,689	0
TOTAL	**$31,824,558**	**$2,234,615**	**$126,437**	**$34,185,610**	**$468,614**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	100,000	90,000	90,000
TOTAL FUNDING	**$100,000**	**$90,000**	**$90,000**
EXPENDITURES			
Contractual Services	100,000	90,000	90,000
TOTAL EXPENDITURES	**$100,000**	**$90,000**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	5,847,905	2,423,238	2,496,909
TOTAL FUNDING	**$5,847,905**	**$2,423,238**	**$2,496,909**
EXPENDITURES			
Personnel Services	2,981,303	1,799,374	1,918,397
Contractual Services	1,709,339	96,816	87,553
Commodities	85,551	31,463	7,951
Self-Insurance/Other	596,639	491,405	483,008
Capital Outlay	475,073	4,180	0
TOTAL EXPENDITURES	**$5,847,905**	**$2,423,238**	**$2,496,909**
Authorized Positions	**30**	**24**	**23**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	106,655	117,047	135,000
TOTAL FUNDING	**$106,655**	**$117,047**	**$135,000**
EXPENDITURES			
Personnel Services	106,655	115,401	82,199
Contractual Services	0	0	20,393
Commodities	0	0	12,080
Self-Insurance/Other	0	1,646	20,328
TOTAL EXPENDITURES	**$106,655**	**$117,047**	**$135,000**
Authorized Positions	**0**	**0**	**1**

GRANT NAME: *Ending the HIV Epidemic & Stigma*

PROGRAM INFORMATION

The purpose of this funding is 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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	771,860	901,273	901,273
TOTAL FUNDING	**$771,860**	**$901,273**	**$901,273**
EXPENDITURES			
Personnel Services	388,817	524,133	524,133
Contractual Services	244,095	236,620	231,620
Commodities	40,585	9,534	15,902
Self-Insurance/Other	96,174	130,986	129,618
Capital Outlay	2,189	0	0
TOTAL EXPENDITURES	**$771,860**	**$901,273**	**$901,273**
Authorized Positions	**7**	**6**	**6**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	4,932	5,000	5,000
TOTAL FUNDING	**$4,932**	**$5,000**	**$5,000**
EXPENDITURES			
Commodities	4,932	5,000	5,000
TOTAL EXPENDITURES	**$4,932**	**$5,000**	**$5,000**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	255,447	268,921	271,438
CITY - In-Kind Contribution	79,417	67,221	67,860
TOTAL FUNDING	**$334,864**	**$336,142**	**$339,298**
EXPENDITURES			
Personnel Services	227,550	265,450	266,889
Contractual Services	10,955	1,489	3,000
Commodities	16,336	1,403	1,549
Self-Insurance/Other	606	579	0
In-Kind	79,417	67,221	67,860
TOTAL EXPENDITURES	**$334,864**	**$336,142**	**$339,298**
Authorized Positions	**2**	**2**	**2**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	679,788	852,626	1,100,000
TOTAL FUNDING	**$679,788**	**$852,626**	**$1,100,000**
EXPENDITURES			
Personnel Services	453,712	781,799	827,245
Contractual Services	151,913	56,259	235,405
Commodities	70,588	9,549	28,850
Self-Insurance/Other	3,575	5,019	8,500
TOTAL EXPENDITURES	**$679,788**	**$852,626**	**$1,100,000**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	70,516	35,000	35,000
STATE	6,478	49,779	50,000
TOTAL FUNDING	**$76,994**	**$84,779**	**$85,000**
EXPENDITURES			
Personnel Services	70,018	81,048	84,306
Contractual Services	6,976	3,268	694
Self-Insurance/Other	0	463	0
TOTAL EXPENDITURES	**$76,994**	**$84,779**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	195,658	198,403	163,796
TOTAL FUNDING	**$195,658**	**$198,403**	**$163,796**
EXPENDITURES			
Personnel Services	177,530	182,783	130,215
Contractual Services	7,245	1,338	1,379
Commodities	9,376	11,929	0
Self-Insurance/Other	0	2,353	32,202
Capital Outlay	1,507	0	0
TOTAL EXPENDITURES	**$195,658**	**$198,403**	**$163,796**
Authorized Positions	**2**	**2**	**2**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	592,269	539,120	594,495
TOTAL FUNDING	**$592,269**	**$539,120**	**$594,495**
EXPENDITURES			
Personnel Services	585,230	525,584	567,717
Contractual Services	817	3,629	0
Commodities	6,222	6,443	0
Self-Insurance/Other	0	3,464	26,778
TOTAL EXPENDITURES	**$592,269**	**$539,120**	**$594,495**
Authorized Positions	**9**	**8**	**7**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	134,863	122,945	133,516
STATE	93,473	85,214	92,540
TOTAL FUNDING	**$228,336**	**$208,159**	**$226,056**
EXPENDITURES			
Personnel Services	192,120	140,948	167,959
Contractual Services	32,135	59,838	16,544
Commodities	4,081	1,167	0
Self-Insurance/Other	0	3,273	41,553
Capital Outlay	0	2,933	0
TOTAL EXPENDITURES	**$228,336**	**$208,159**	**$226,056**
Authorized Positions	**3**	**3**	**2**

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 & Community Nutrition, Children's Oral Health, Healthy Neighborhoods, HIV/STI Clinical & Disease Intervention Services, Women's Health Services and Violence Prevention. These services support access to healthcare, improve the quality of care, and enhance population health. Additionally, funds support positions for HIPAA compliance, informatics, and departmental operational support. Current and future funding for the 1115 Medicaid Waiver Program is available through reserves which are projected to end in FY 2029.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	7,974,946	11,396,597	7,142,212
TOTAL FUNDING	**$7,974,946**	**$11,396,597**	**$7,142,212**
EXPENDITURES			
Personnel Services	6,574,782	6,224,581	6,060,783
Contractual Services	1,175,335	4,964,916	895,497
Commodities	171,136	107,800	173,961
Self-Insurance/Other	21,294	69,197	11,971
Capital Outlay	32,399	30,103	0
TOTAL EXPENDITURES	**$7,974,946**	**$11,396,597**	**$7,142,212**
Authorized Positions	**93**	**80**	**63**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	52,173	49,333	89,714
TOTAL FUNDING	**$52,173**	**$49,333**	**$89,714**
EXPENDITURES			
Contractual Services	52,173	49,333	89,714
TOTAL EXPENDITURES	**$52,173**	**$49,333**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	188,692	807,694	352,521
TOTAL FUNDING	**$188,692**	**$807,694**	**$352,521**
EXPENDITURES			
Personnel Services	50,881	88,343	94,061
Contractual Services	137,811	719,351	258,460
TOTAL EXPENDITURES	**$188,692**	**$807,694**	**$352,521**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	243,634	249,639	249,447
CITY - In-Kind Contribution	26,492	21,967	24,945
TOTAL FUNDING	**$270,126**	**$271,606**	**$274,392**
EXPENDITURES			
Personnel Services	153,271	165,952	170,767
Contractual Services	62,639	12,405	25,687
Commodities	27,724	66,751	35,708
Self-Insurance/Other	0	4,531	17,285
In-Kind	26,492	21,967	24,945
TOTAL EXPENDITURES	**$270,126**	**$271,606**	**$274,392**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	895,068	761,407	1,034,437
CITY - In-Kind Contribution	121,673	78,681	103,444
TOTAL FUNDING	**$1,016,741**	**$840,088**	**$1,137,881**
EXPENDITURES			
Personnel Services	581,663	532,009	704,515
Contractual Services	112,060	149,341	136,830
Commodities	93,722	54,798	106,684
Self-Insurance/Other	26,163	25,259	74,038
Capital Outlay	81,460	0	12,370
In-Kind	121,673	78,681	103,444
TOTAL EXPENDITURES	**$1,016,741**	**$840,088**	**$1,137,881**
Authorized Positions	**6**	**5**	**6**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	229,868	225,543	227,862
CITY - In-Kind Contribution	34,664	9,246	22,786
TOTAL FUNDING	**$264,532**	**$234,789**	**$250,648**
EXPENDITURES			
Personnel Services	218,440	189,774	103,954
Contractual Services	5,324	23,802	95,209
Commodities	6,104	6,973	6,189
Self-Insurance/Other	0	4,994	22,510
In-Kind	34,664	9,246	22,786
TOTAL EXPENDITURES	**$264,532**	**$234,789**	**$250,648**
Authorized Positions	**2**	**2**	**1**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	2,990,639	2,720,017	4,260,921
TOTAL FUNDING	**$2,990,639**	**$2,720,017**	**$4,260,921**
EXPENDITURES			
Personnel Services	2,027,391	2,127,442	2,297,173
Contractual Services	952,564	536,807	1,943,928
Commodities	9,547	48,917	600
Self-Insurance/Other	1,137	6,851	19,220
TOTAL EXPENDITURES	**$2,990,639**	**$2,720,017**	**$4,260,921**
Authorized Positions	**27**	**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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	1,436,042	1,759,896	2,182,097
TOTAL FUNDING	**$1,436,042**	**$1,759,896**	**$2,182,097**
EXPENDITURES			
Personnel Services	1,431,433	1,651,337	1,948,203
Contractual Services	4,071	105,552	225,475
Self-Insurance/Other	538	3,007	8,419
TOTAL EXPENDITURES	**$1,436,042**	**$1,759,896**	**$2,182,097**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	888,799	584,791	680,038
TOTAL FUNDING	**$888,799**	**$584,791**	**$680,038**
EXPENDITURES			
Personnel Services	708,262	492,253	585,227
Contractual Services	125,896	75,673	26,159
Commodities	4,102	14,299	7,628
Self-Insurance/Other	50,539	2,566	61,024
TOTAL EXPENDITURES	**$888,799**	**$584,791**	**$680,038**
Authorized Positions	**10**	**7**	**7**

GRANT NAME: *STD HIV Disease Intervention Specialist Workforce Development*

PROGRAM INFORMATION

This grant increases the staffing available to conduct HIV and sexually transmitted infection (STI) investigations to ensure individuals and their partners are informed, tested, adequately treated and/or linked to care in order to prevent additional exposures in the community.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	481,595	410,766	571,977
TOTAL FUNDING	**$481,595**	**$410,766**	**$571,977**
EXPENDITURES			
Personnel Services	363,323	336,366	438,199
Contractual Services	527	69	6,960
Commodities	43,415	0	17,828
Self-Insurance/Other	74,330	74,331	108,990
TOTAL EXPENDITURES	**$481,595**	**$410,766**	**$571,977**
Authorized Positions	**7**	**6**	**6**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	1,402,939	1,417,935	1,417,935
TOTAL FUNDING	**$1,402,939**	**$1,417,935**	**$1,417,935**
EXPENDITURES			
Personnel Services	986,912	1,027,842	1,060,343
Contractual Services	11,983	6,673	6,131
Commodities	185,339	133,202	83,698
Self-Insurance/Other	218,705	249,018	267,763
Capital Outlay	0	1,200	0
TOTAL EXPENDITURES	**$1,402,939**	**$1,417,935**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	130,359	149,072	136,563
TOTAL FUNDING	**$130,359**	**$149,072**	**$136,563**
EXPENDITURES			
Personnel Services	129,395	146,577	93,114
Contractual Services	134	0	15,122
Commodities	0	0	3,991
Self-Insurance/Other	830	2,495	24,336
TOTAL EXPENDITURES	**$130,359**	**$149,072**	**$136,563**
Authorized Positions	**2**	**2**	**1**

GRANT NAME: *Sustainable Food Center*

PROGRAM INFORMATION

In August 2024, the Sustainable Food Center was awarded a grant from the USDA for their application for the Nutrition Incentive Program. Funded by this grant, the Sustainable Food Center will provide funds to the City to support the expansion of the Double Up Food Bucks program, which matches Supplemental Nutrition Assistance Program (SNAP) dollars, dollar for dollar, ensuring that low-income community members can purchase more fresh produce for their dollar.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
OTHER	11,619	8,302	126,437
CITY - In-Kind Contribution	60,841	4,962	66,000
TOTAL FUNDING	**$72,460**	**$13,264**	**$192,437**
EXPENDITURES			
Personnel Services	11,619	6,616	81,684
Contractual Services	0	50	24,495
Self-Insurance/Other	0	1,636	20,258
In-Kind	60,841	4,962	66,000
TOTAL EXPENDITURES	**$72,460**	**$13,264**	**$192,437**
Authorized Positions	**0**	**0**	**0**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	620,123	601,563	614,986
CITY - In-Kind Contribution	222,934	139,968	122,998
TOTAL FUNDING	**$843,057**	**$741,531**	**$737,984**
EXPENDITURES			
Personnel Services	531,191	570,651	577,931
Contractual Services	49,725	13,395	7,291
Commodities	38,866	13,889	8,934
Self-Insurance/Other	341	3,628	20,830
In-Kind	222,934	139,968	122,998
TOTAL EXPENDITURES	**$843,057**	**$741,531**	**$737,984**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	293,779	304,254	302,903
CITY - In-Kind Contribution	58,586	59,736	60,581
TOTAL FUNDING	**$352,365**	**$363,990**	**$363,484**
EXPENDITURES			
Personnel Services	237,490	296,295	267,772
Contractual Services	55,033	4,905	7,114
Commodities	0	600	20,138
Self-Insurance/Other	1,256	2,454	7,879
In-Kind	58,586	59,736	60,581
TOTAL EXPENDITURES	**$352,365**	**$363,990**	**$363,484**
Authorized Positions	**5**	**5**	**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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	72,999	86,971	100,000
TOTAL FUNDING	**$72,999**	**$86,971**	**$100,000**
EXPENDITURES			
Personnel Services	68,877	65,467	75,367
Contractual Services	274	8,799	4,695
Commodities	0	805	1,300
Self-Insurance/Other	3,848	11,824	18,638
Capital Outlay	0	76	0
TOTAL EXPENDITURES	**$72,999**	**$86,971**	**$100,000**
Authorized Positions	**1**	**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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	183,039	208,870	130,544
TOTAL FUNDING	**$183,039**	**$208,870**	**$130,544**
EXPENDITURES			
Personnel Services	62,213	71,324	74,696
Contractual Services	120,826	137,546	55,848
TOTAL EXPENDITURES	**$183,039**	**$208,870**	**$130,544**
Authorized Positions	**1**	**1**	**1**

GRANT NAME: *Whole Air Monitoring*

PROGRAM INFORMATION

The Public Center for Environmental Health (PCEH) is an Air Quality program of the San Antonio Metropolitan Health District (SAMHD) funded by the Department of Homeland Security (DHS) to monitor air quality and address environmental health concerns within Bexar County. The Public Center for Environmental Health also receives funding from DHS to maintain continuous air quality stations throughout Bexar County.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	0	381,360
TOTAL FUNDING	**$0**	**$0**	**$381,360**
EXPENDITURES			
Personnel Services	0	0	274,642
Contractual Services	0	0	19,857
Commodities	0	0	5,250
Self-Insurance/Other	0	0	80,561
Capital Outlay	0	0	1,050
TOTAL EXPENDITURES	**$0**	**$0**	**$381,360**
Authorized Positions	**0**	**0**	**3**

GRANT NAME: *Women, Infants and Children (WIC) Program*

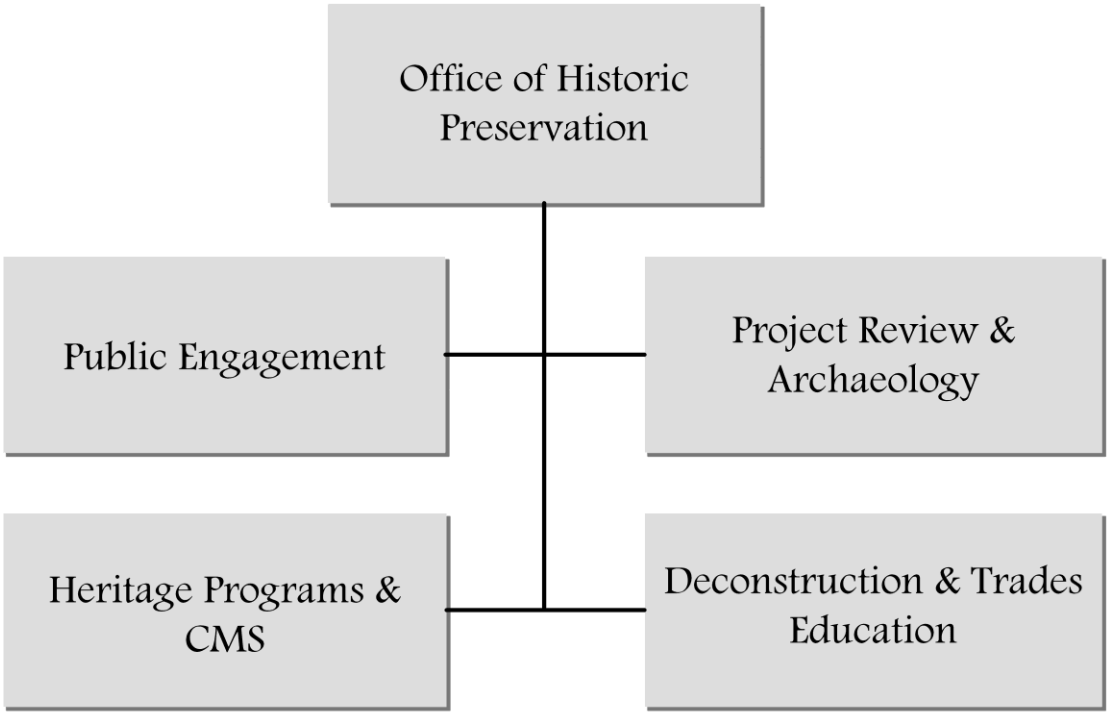
PROGRAM INFORMATION

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	6,763,589	7,300,635	8,114,689
TOTAL FUNDING	**$6,763,589**	**$7,300,635**	**$8,114,689**
EXPENDITURES			
Personnel Services	4,896,867	5,080,824	5,708,371
Contractual Services	881,760	865,668	836,445
Commodities	108,335	157,737	70,281
Self-Insurance/Other	858,639	1,168,156	1,498,592
Capital Outlay	17,988	28,250	1,000
TOTAL EXPENDITURES	**$6,763,589**	**$7,300,635**	**$8,114,689**
Authorized Positions	**80**	**79**	**79**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

HISTORIC PRESERVATION



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	14	2,542,444
Capital Management Services Fund	1	121,765
Total Funding	**15**	**$2,664,209**

MISSION STATEMENT

THE OFFICE OF HISTORIC PRESERVATION IS COMMITTED TO PRESERVING AND LEVERAGING SAN ANTONIO'S HISTORIC AND CULTURAL RESOURCES TO FOSTER ECONOMIC OPPORTUNITY, COMMUNITY AUTHENTICITY AND VITALITY, AND SMART, SUSTAINABLE GROWTH, ENSURING THAT SAN ANTONIO'S HERITAGE SERVES AS A FOUNDATION FOR ITS FUTURE.

PROGRAM INFORMATION

The Office of Historic Preservation (OHP) is responsible for administering City programs related to historic preservation, cultural heritage, deconstruction, and regulatory compliance. 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 heritage programs seek to identify new properties and sites for landmark designation or commemoration. This includes engaging the community in exploring, discovering, and celebrating heritage in all forms and ensuring equitable access to preservation opportunities. Understanding the environmental sustainability inherent in preservation and reuse, OHP administers a Deconstruction and Circular Economy program that includes administering the deconstruction ordinance and operating a Material Innovation Center. OHP facilitates trainings, community events, and hands-on workshops to engage and empower residents in preservation skills, local history, and our built heritage. This includes opportunities for trades education and apprenticeships through OHP's Living Heritage Trades Academy.

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.

- Grow the Deconstruction and Circular Economy Program to include opportunities for community impact projects and neighborhood resiliency hubs.
- 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.
- Administer the REHABARAMA program focused on the preservation of older, affordable housing stock.

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 its 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.
- Support the River Walk Strategic Plan and River Walk Capital Improvements Advisory Board.
- Review and support catalytic projects impacting downtown, historic districts, and the River Walk.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	2,422,193	2,622,162	2,622,910	1,808,249
CONTRACTUAL SERVICES	266,895	133,236	127,748	127,538
COMMODITIES	16,999	17,987	21,401	15,152
SELF INSURANCE/OTHER	402,170	376,568	376,703	321,772
CAPITAL OUTLAY	39,360	9,422	10,298	20,683
TRANSFERS	223,845	235,672	235,672	249,050
TOTAL EXPENDITURES	**$3,371,462**	**$3,395,047**	**$3,394,732**	**$2,542,444**
Authorized Positions	**23**	**21**	**21**	**14**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	104,764	106,466	106,508	113,037
CONTRACTUAL SERVICES	16	50	16	50
SELF INSURANCE/OTHER	0	8,265	8,265	8,678
TOTAL EXPENDITURES	**$104,780**	**$114,781**	**$114,789**	**$121,765**
Authorized Positions	**1**	**1**	**1**	**1**

PERFORMANCE MEASURES

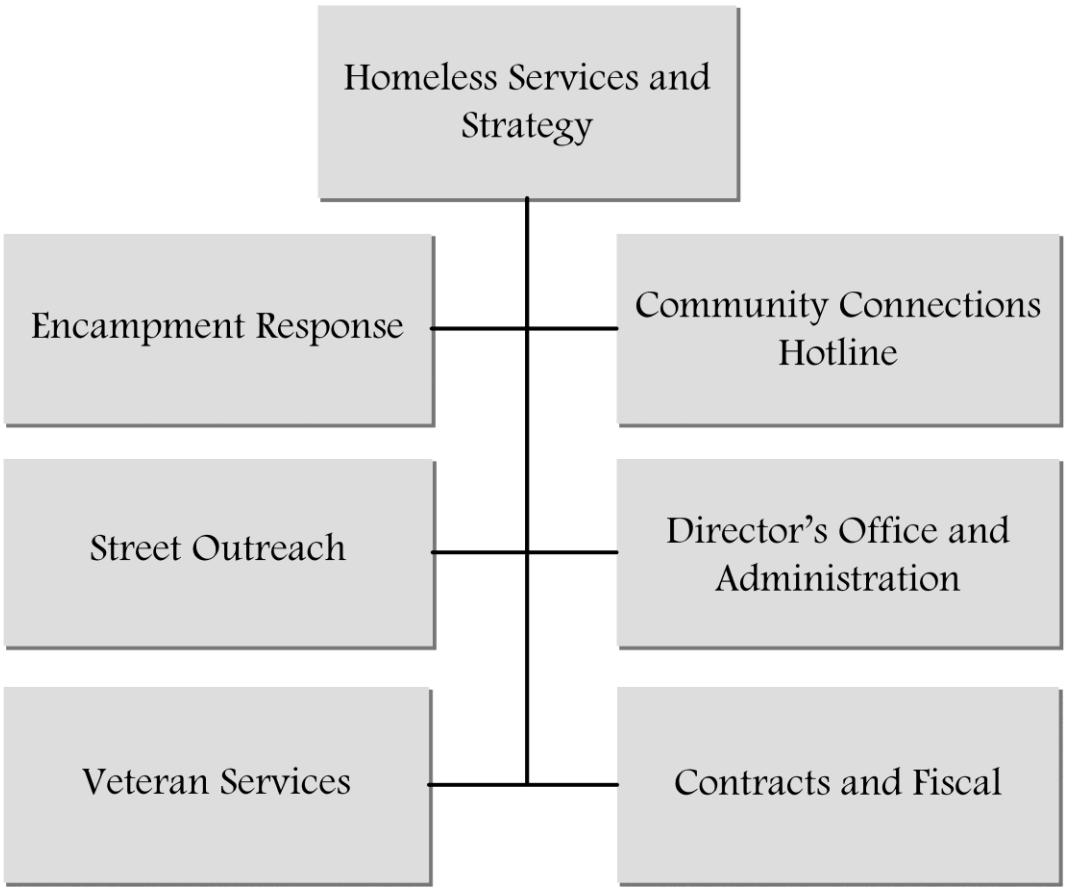
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of cases taken to the Historic and Design Review Commission and the Compliance and Technical Board per month	32	30	38	35
Preliminary consultations and site visits by staff and commission	630	650	700	700
Demolition requests	458	500	450	450
Number of deconstruction reviews	/	75	75	85
Total violations reported	106	70	72	90
OUTPUTS				
Certificates of Appropriateness issued	1,637	1,600	1,400	1,600
Number of annual deconstructions	80	90	56	60
New historic landmarks or districts	6	12	8	10
Internal Compliance Reviews completed by staff	520	550	364	440
Estimated value of materials donated to the Material Innovation Center annually	/	$150,000	$150,000	$175,000
Total number of participants enrolled in trades education programs	/	55	55	80
OUTCOMES				
Percentage of approvals issued administratively by staff	85%	80%	75%	80%
Code violations remedied/compliance achieved	54	55	32	40
Average percentage of building materials salvaged from deconstruction projects	65%	60%	60%	65%
Number of affordable housing projects receiving free materials from Material Innovation Center	12	12	12	15

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Number of community impact projects receiving free materials from the Material Innovation Center	/	20	15	25
Number of certifications or credentials awarded to trainees	/	50	50	80
Percentage of violations remedied/compliance achieved	81%	90%	88%	90%
Total training hours offered though Living Heritage Trades Academy	/	23,250	17,050	24,800


CITY OF SAN ANTONIO
TEXAS
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HOMELESS SERVICES AND STRATEGY



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	39	5,126,259
General Fund - Delegate Agencies - Homeless Services & Strategy	0	8,614,341
Grants	6	6,564,908
Capital Projects	0	9,000,000
Total Funding	**45**	**$29,305,508**

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

Residents consistently rank homeless services as a top budget priority in our community. In FY 2026, the Homeless Services and Strategy Department (HSSD) estimates the community's homeless response system will serve 4,300 unsheltered homeless individuals and shelter 7,200 individuals. As socioeconomic costs such as housing and healthcare continue to increase and impact our local homeless response system, the City of San Antonio has focused its efforts in this space. HSSD has developed a Shelter and Housing Framework for what a balanced and coordinated homeless response system needs to create a meaningful reduction in homelessness in San Antonio. The Framework drives all decision-making and policy recommendations for the department and is organized into three focus areas:

- Preventing homelessness
- Guiding people off the streets
- Keeping people in housing

The following elements support the advancement of the Framework, aligning efforts across city departments and external community partners to provide a comprehensive system of care for the unhoused in our community:

- Develop a long-term program and funding plan to address the comprehensive operational and capital needs of the local homeless response system.
- Build a business case for the various types of housing needed for the unhoused, including transitional and/or recovery housing, bridge housing, and low- and no-barrier shelter.
- Develop long-term community partnerships to address and fund the comprehensive needs of the unhoused, including public/private behavioral health systems, criminal justice system partners, SA Ready to Work, housing public/private developers, and social service systems.
- Work upstream to prevent homelessness through aligned 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.

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:

- Organizing various sectors of the community around a Shelter and Housing Framework to address the comprehensive needs of the local homeless response system.
- Work upstream to prevent homelessness through aligned financial assistance, case management, housing stability services, and legal services.
- Build a business case for the various types of housing needed for the unhoused, including transitional and/or recovery housing, bridge housing, and low- to no- barrier shelter.
- Use data to demonstrate results, improve services, and build/deepen partnerships.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	0	3,578,691	3,588,270	4,014,739
CONTRACTUAL SERVICES	0	776,691	748,465	775,782
COMMODITIES	0	40,065	34,697	30,762
SELF INSURANCE/OTHER	0	176,253	175,623	237,246
CAPITAL OUTLAY	0	1,461	1,461	600
TRANSFERS	0	0	0	67,130
TOTAL EXPENDITURES	**$0**	**$4,573,161**	**$4,548,516**	**$5,126,259**
Authorized Positions	**0**	**37**	**37**	**39**

GENERAL FUND - DELEGATE AGENCIES - HOMELESS SERVICES & STRATEGY
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
DELEGATE AGENCY SUPPORT	9,049,831	8,745,554	8,737,243	8,614,341
TOTAL EXPENDITURES	**$9,049,831**	**$8,745,554**	**$8,737,243**	**$8,614,341**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of Community Connections Hotline calls received	57,513	42,000	46,615	45,000
Number of Homeless Division direct services Encampment Response staff	4	4	4	4
Number of Homeless Division direct services Hotline staff	13	13	13	13
Number of Homeless Division direct services Outreach staff	11	11	11	11
OUTPUTS				
Number of unduplicated clients enrolled into Homeless Management Information System (via Hotline, Street Outreach)	6,736	6,000	6,454	6,500
Number of homeless encampment abatement events (w/ Solid Waste Department, TxDOT, and other partners)	1,440	1,300	1,375	1,300
Number of hotline referrals sent through the Alamo Area Community Network (AACN)	/	/	705	4,000
Number of Community Connections Hotline calls answered	38,645	42,000	31,872	35,000
OUTCOMES				
Number of unduplicated HSSD unsheltered clients transitioning out of areas not meant for habitation	181	200	214	200
Number of unsheltered clients sheltered at the low barrier shelter	526	450	425	/
Number of successful exits from low barrier shelter	266	250	234	/
Average number of days to address an encampment from the time it was reported	13	14	15	14

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Number of unsheltered clients that moved into shelter or housing through Centralized Shelter Coordinator (CSC)	739	600	764	650

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
Community Development Block Grant - Housing Supportive Services	250,000	0	0	250,000	0
Emergency Solutions Grant (ESG)	1,177,284	0	1,177,284	2,354,568	0
HOME - ARP - Administration	175,000	0	0	175,000	0
Housing Opportunities for Persons with AIDS (HOPWA)	3,465,878	0	0	3,465,878	0
Opioid Settlement Funding	0	50,000	0	50,000	0
Texas Homeless Housing and Services Program - Youth Set-Aside	0	269,462	0	269,462	0
TOTAL	**$5,068,162**	**$319,462**	**$1,177,284**	**$6,564,908**	**$0**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	238,883	250,000	250,000
TOTAL FUNDING	**$238,883**	**$250,000**	**$250,000**
EXPENDITURES			
Contractual Services	238,883	250,000	250,000
TOTAL EXPENDITURES	**$238,883**	**$250,000**	**$250,000**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	1,174,923	1,152,115	1,177,284
OTHER - In-Kind Match	1,174,923	1,152,115	1,177,284
TOTAL FUNDING	**$2,349,846**	**$2,304,230**	**$2,354,568**
EXPENDITURES			
Personnel Services	178,503	225,486	206,381
Contractual Services	977,938	905,448	944,856
Commodities	92	45	310
Self-Insurance/Other	18,390	21,136	25,737
In-Kind	1,174,923	1,152,115	1,177,284
TOTAL EXPENDITURES	**$2,349,846**	**$2,304,230**	**$2,354,568**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	201,206	133,232	175,000
TOTAL FUNDING	**$201,206**	**$133,232**	**$175,000**
EXPENDITURES			
Personnel Services	138,798	133,105	173,362
Contractual Services	62,408	127	0
Commodities	0	0	1,638
TOTAL EXPENDITURES	**$201,206**	**$133,232**	**$175,000**
Authorized Positions	**2**	**2**	**2**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	2,721,585	3,203,599	3,465,878
TOTAL FUNDING	**$2,721,585**	**$3,203,599**	**$3,465,878**
EXPENDITURES			
Personnel Services	65,093	43,323	112,015
Contractual Services	2,656,492	3,115,200	3,260,960
Self-Insurance/Other	0	45,076	92,903
TOTAL EXPENDITURES	**$2,721,585**	**$3,203,599**	**$3,465,878**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	0	50,000	50,000
TOTAL FUNDING	**$0**	**$50,000**	**$50,000**
EXPENDITURES			
Contractual Services	0	50,000	50,000
TOTAL EXPENDITURES	**$0**	**$50,000**	**$50,000**
Authorized Positions	**0**	**0**	**0**

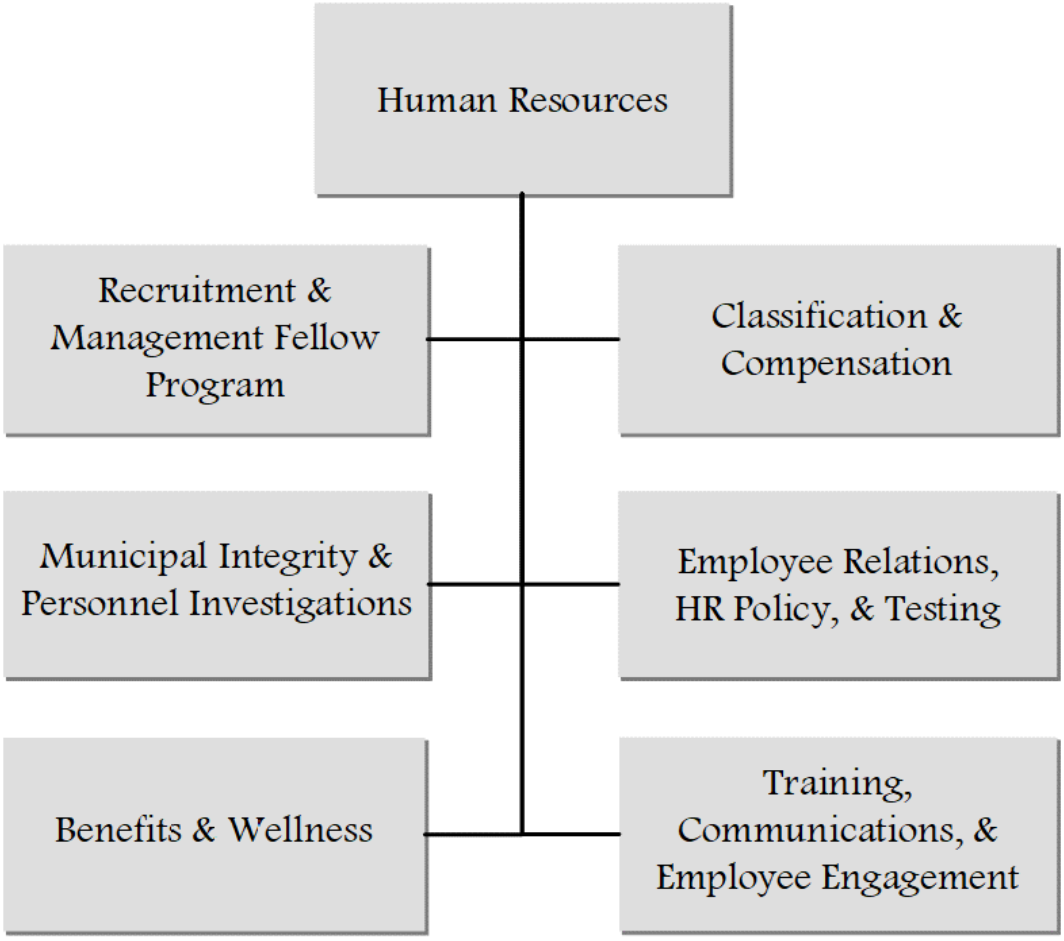
GRANT NAME: *Texas Homeless Housing and Services Program - Youth Set-Aside*

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	259,487	264,211	269,462
TOTAL FUNDING	**$259,487**	**$264,211**	**$269,462**
EXPENDITURES			
Personnel Services	77,143	73,999	67,402
Contractual Services	164,137	163,762	164,012
Self-Insurance/Other	18,207	26,450	38,048
TOTAL EXPENDITURES	**$259,487**	**$264,211**	**$269,462**
Authorized Positions	**1**	**1**	**1**

HUMAN RESOURCES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	60	9,906,123
Employee Benefits Fund	25	299,657,097
Capital Management Services Fund	1	117,666
Unemployment Fund	0	339,500
Total Funding	**86**	**$310,020,386**

HUMAN RESOURCES

GENERAL FUND
EMPLOYEE BENEFITS FUND
CAPITAL MANAGEMENT SERVICES FUND
UNEMPLOYMENT FUND

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 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 of media outlets, 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 College District (ACD) 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	7,004,413	7,060,441	6,867,651	7,529,433
CONTRACTUAL SERVICES	563,595	892,475	543,119	407,840
COMMODITIES	48,043	37,284	37,284	37,284
SELF INSURANCE/OTHER	902,792	1,168,010	1,168,036	1,225,203
CAPITAL OUTLAY	71,282	43,027	49,432	158,466
TRANSFERS	455,816	480,894	480,894	547,897
TOTAL EXPENDITURES	**$9,045,941**	**$9,682,131**	**$9,146,416**	**$9,906,123**
Authorized Positions	**61**	**60**	**60**	**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 promote 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
ADMINISTRATION - CITY	16,535,166	15,891,607	15,937,188	16,390,382
ADMINISTRATION - CONTRACTS	10,734,645	16,094,433	16,737,796	15,422,111
CLAIMS	198,872,561	246,650,318	247,593,592	258,173,332
PAYMENTS	6,955,752	7,240,585	7,236,989	9,452,235
TRANSFERS	2,376,424	2,454,319	2,454,319	219,037
TOTAL EXPENDITURES	**$235,474,548**	**$288,331,262**	**$289,959,884**	**$299,657,097**
Authorized Positions	**23**	**23**	**23**	**25**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	98,829	102,745	102,756	105,801
SELF INSURANCE/OTHER	0	11,300	11,300	11,865
TOTAL EXPENDITURES	**$98,829**	**$114,045**	**$114,056**	**$117,666**
Authorized Positions	**1**	**1**	**1**	**1**

UNEMPLOYMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	39,500	39,500	39,500	39,500
SELF INSURANCE/OTHER	467,090	250,000	613,000	300,000
TOTAL EXPENDITURES	**$506,590**	**$289,500**	**$652,500**	**$339,500**
Authorized Positions	**0**	**0**	**0**	**0**

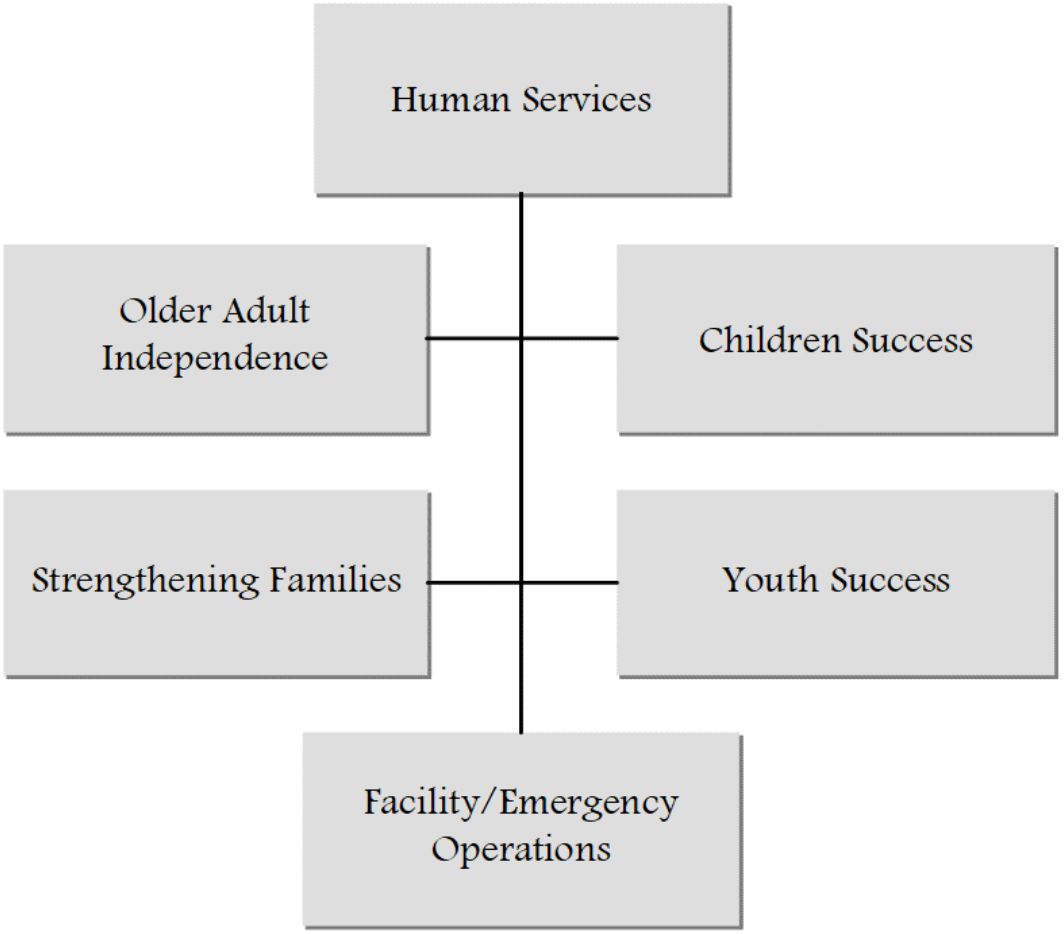
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of job applications received	114,000	115,000	120,000	115,000
Number of job titles	955	1,000	965	965
Number of employees (uniform, civilian, full-time & part-time)	12,982	12,750	12,800	12,800
Number of civilian and uniform employees enrolled in benefits	11,612	11,400	11,501	11,400
OUTPUTS				
Average number of people hired per year	2,400	2,600	2,200	2,400
Number of candidate resumes reviewed for salary offers (Pay Plan B Non-Step)	876	900	675	600
Community outreach events promoting "We Have A Job For You"	110	100	123	100
Consolidated hiring events held	52	50	47	35
Supervisor Excellence Training classes held	98	100	94	84
Benefits & Wellness education sessions held	121	75	113	125
Mid-level managers trained through the Management Development Institute	25	25	23	25
OUTCOMES				
Average number of business days to hire standard recruitments from department initiation to candidate start date	48.6	48.0	49.3	48.0
Positions filled through consolidated hiring events	250	250	250	175
Salaries reviewed to ensure pay parity (Pay Plan B)[1]	100%	100%	100%	100%
Vacancy rate (full-time civilian only)	9.8%	10.5%	11%	15%

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Employees hired into on-the-job training apprenticeship programs	60	60	46	30
Total attendance at Supervisor Excellence Training modules	1,505	1,800	1,415	1,500
Total attendance at Benefits & Wellness education session	6,103	3,000	5,405	5,000

[1]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	202	32,971,167
General Fund - Delegate Agencies - Human Services	0	11,493,162
Grants	192	56,180,635
Total Funding	**394**	**$100,644,964**

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 improve the quality of life of vulnerable youth, individuals, families, and older adults. DHS provides comprehensive direct and contractual services in collaboration with community partners 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 council appointed and 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	16,837,662	14,384,868	14,215,217	15,443,107
CONTRACTUAL SERVICES	10,221,771	8,395,161	8,556,200	8,060,785
COMMODITIES	429,964	337,099	312,122	355,193
SELF INSURANCE/OTHER	5,033,291	5,888,121	5,699,043	6,433,095
CAPITAL OUTLAY	1,193,081	188,955	194,383	903,843
TRANSFERS	1,869,736	1,908,490	1,908,490	1,775,144
TOTAL EXPENDITURES	**$35,585,505**	**$31,102,694**	**$30,885,455**	**$32,971,167**
Authorized Positions	**194**	**159**	**159**	**202**

GENERAL FUND - DELEGATE AGENCIES - HUMAN SERVICES
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
DELEGATE AGENCY SUPPORT	10,907,790	11,305,949	11,079,591	11,493,162
TOTAL EXPENDITURES	**$10,907,790**	**$11,305,949**	**$11,079,591**	**$11,493,162**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of Financial Counseling Clients Served (including Older Adults)	418	502	540	550
Number of Early Head Start/Head Start sites	37	37	37	37
Number of Comprehensive Senior Centers	12	12	12	12
Number of part-time nutrition sites^	28	27	27	26
Number of NXT Level staff (including contracted agencies)	16	15	14[1]	13[2]
OUTPUTS				
Number of college students participating in the Ambassador Program	212	200	202	200
Number of tax returns processed for filing	32,319	23,500	30,535	30,000
Number of children enrolled in Early Head Start and Head Start	3,768	3,330	3,756	3,330
Households receiving CPS energy bill assistance	13,642	14,000	14,711	15,126
Enrolled senior center participants	50,201	52,000	55,500	56,000
Number of youth receiving services at NXT Level Youth Opportunity Center	555	425	417	425
Number of youth participating in NXT Level coaching who develop an individualized service plan	405[3]	340	382	380
OUTCOMES				
Total refunds received by taxpayers	$35.2 million	$32 million	$38 million	$38 million
Debt reduction for clients	$2.9 million	$3.4 million	$3.4 million	$3.4 million
Ambassador Student satisfaction rate	96%	98%	98%	98%
Number of families accessing Head Start scholarship while engaging in school and/or work	3,499	3,330	3,476	3,330

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Amount of CPS Energy bill assistance provided	$7.9 million	$5.0 million	$6.1 million	$6.0 million
Senior Center active participants	21,949	25,000	26,249	26,500
Senior Center satisfaction rate	94%	98%	95%	96%
NXT Level enrollees who obtained a diploma, high school equivalency, or employment	144	125	115	125

^Includes 4 Parks & Rec. operated sites.

[1]One Position reassigned to support the Opportunity Youth Collaborative.

[2]Goodwill will eliminate one position in FY 2027.

[3]Decrease due to the closure of the NXT Level North Center as of March 31st, 2025.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
Child Care Quality Initiative Grant	7,672,917	0	0	7,672,917	0
Community Development Block Grant - Financial Education	175,000	0	0	175,000	0
Community Services Block Grant (CSBG)	2,346,842	0	0	2,346,842	0
Early Head Start - Child Care Partnership (CCP) Grant	3,462,480	0	865,620	4,328,100	0
Head Start Program	31,655,821	0	7,913,955	39,569,776	
Healthy Eating Aging Living (HEAL) Program	2,088,000	0	0	2,088,000	1,200,000
TOTAL	**$47,401,060**	**$0**	**$8,779,575**	**$56,180,635**	**$1,200,000**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	6,126,674	7,756,436	7,672,917
TOTAL FUNDING	**$6,126,674**	**$7,756,436**	**$7,672,917**
EXPENDITURES			
Personnel Services	1,889,029	2,526,713	2,594,950
Contractual Services	228,113	163,424	202,403
Commodities	66,253	769,469	4,050
Self-Insurance/Other	3,943,279	4,296,830	4,870,514
Capital Outlay	0	0	1,000
TOTAL EXPENDITURES	**$6,126,674**	**$7,756,436**	**$7,672,917**
Authorized Positions	**25**	**31**	**31**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	126,877	175,000	175,000
TOTAL FUNDING	**$126,877**	**$175,000**	**$175,000**
EXPENDITURES			
Personnel Services	57,621	100,000	100,000
Contractual Services	69,256	75,000	75,000
TOTAL EXPENDITURES	**$126,877**	**$175,000**	**$175,000**
Authorized Positions	**1**	**1**	**1**

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 training and workforce opportunities, case management, and emergency assistance services at Family Assistance Centers.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	2,346,842	2,202,537	2,346,842
TOTAL FUNDING	**$2,346,842**	**$2,202,537**	**$2,346,842**
EXPENDITURES			
Personnel Services	1,392,027	1,636,851	1,800,369
Contractual Services	107,356	176,990	84,367
Commodities	10,004	38,768	41,460
Self-Insurance/Other	835,575	349,928	420,646
Capital Outlay	1,880	0	0
TOTAL EXPENDITURES	**$2,346,842**	**$2,202,537**	**$2,346,842**
Authorized Positions	**25**	**22**	**21**

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 Department of Health & Human Services (HHS). The grant serves 216 children who receive childcare 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 disability.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	3,470,847	3,491,038	3,462,480
OTHER	860,260	872,760	865,620
TOTAL FUNDING	**$4,331,107**	**$4,363,798**	**$4,328,100**
EXPENDITURES			
Personnel Services	1,274,663	1,334,879	1,281,815
Contractual Services	2,110,649	2,125,306	2,106,393
Commodities	51,682	24,158	59,012
Self-Insurance/Other	5,426	6,695	12,760
Capital Outlay	28,427	0	2,500
In-Kind	860,260	872,760	865,620
TOTAL EXPENDITURES	**$4,331,107**	**$4,363,798**	**$4,328,100**
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 Department of Health & Human Services (HHS). The program serves 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 disability.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	31,419,408	31,517,207	31,655,821
CITY - In-Kind Contribution	7,864,528	7,879,302	7,913,955
TOTAL FUNDING	**$39,283,936**	**$39,396,509**	**$39,569,776**
EXPENDITURES			
Personnel Services	8,354,435	8,639,453	8,498,210
Contractual Services	22,560,636	22,440,294	22,407,951
Commodities	120,063	95,366	83,955
Self-Insurance/Other	86,087	65,574	68,800
Capital Outlay	26,623	4,454	24,100
Interfund Transfer Out	271,564	272,066	271,438
In-Kind	0	0	301,367
In-Kind Fees to Other Contractors	7,864,528	7,879,302	7,913,955
TOTAL EXPENDITURES	**$39,283,936**	**$39,396,509**	**$39,569,776**
Authorized Positions	**110**	**110**	**110**

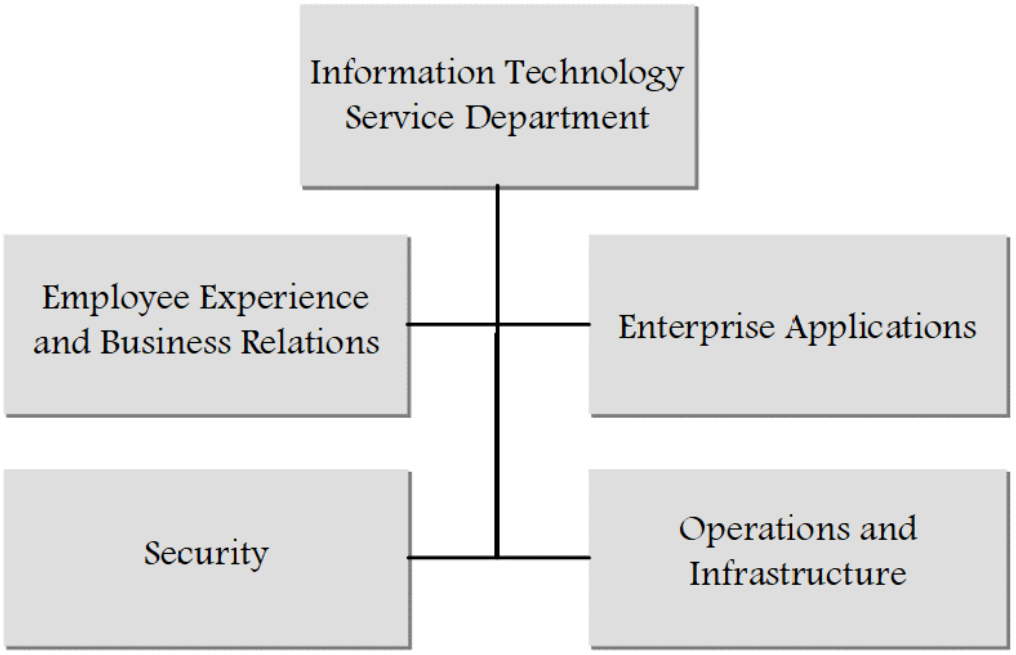
GRANT NAME: *Healthy Eating Aging Living (HEAL) Program*

PROGRAM INFORMATION

The Healthy Eating Aging Living (HEAL) Program is a federal U.S. Department of Health and Human Services grant funded program 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 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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	2,087,999	2,088,000	2,088,000
OTHER FUNDING SOURCE	531	110	0
CITY - Cash Match	1,200,000	1,200,000	1,200,000
TOTAL FUNDING	**$3,288,530**	**$3,288,110**	**$3,288,000**
EXPENDITURES			
Personnel Services	526,510	568,840	606,670
Contractual Services	321,889	346,147	399,925
Commodities	111,268	88,924	109,540
Self-Insurance/Other	2,288,250	2,264,199	2,151,865
Capital Outlay	40,613	20,000	20,000
TOTAL EXPENDITURES	**$3,288,530**	**$3,288,110**	**$3,288,000**
Authorized Positions	**15**	**15**	**13**

INFORMATION TECHNOLOGY SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Information Technology Services Fund	351	96,905,807
Airport Terminal Development Program Fund	5	707,282
Capital Projects	0	45,907,000
Total Funding	**356**	**$143,520,089**

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. This effort will establish costs and benefits, and align them with long-term strategies or goals which allow the City to get the value from resources

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	44,858,776	46,150,281	46,250,569	47,815,283
CONTRACTUAL SERVICES	36,858,312	35,843,182	35,872,342	37,446,096
COMMODITIES	94,463	134,352	161,266	165,613
SELF INSURANCE/OTHER	8,656,039	8,101,396	7,857,017	7,712,760
CAPITAL OUTLAY	405,492	300,648	300,648	478,003
TRANSFERS	3,123,008	3,678,597	3,678,597	3,288,052
TOTAL EXPENDITURES	**$93,996,090**	**$94,208,456**	**$94,120,439**	**$96,905,807**
Authorized Positions	**356**	**351**	**351**	**351**

AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	388,246	664,737	307,111	703,114
CONTRACTUAL SERVICES	0	4,168	0	4,168
TOTAL EXPENDITURES	**$388,246**	**$668,905**	**$307,111**	**$707,282**
Authorized Positions	**5**	**5**	**5**	**5**

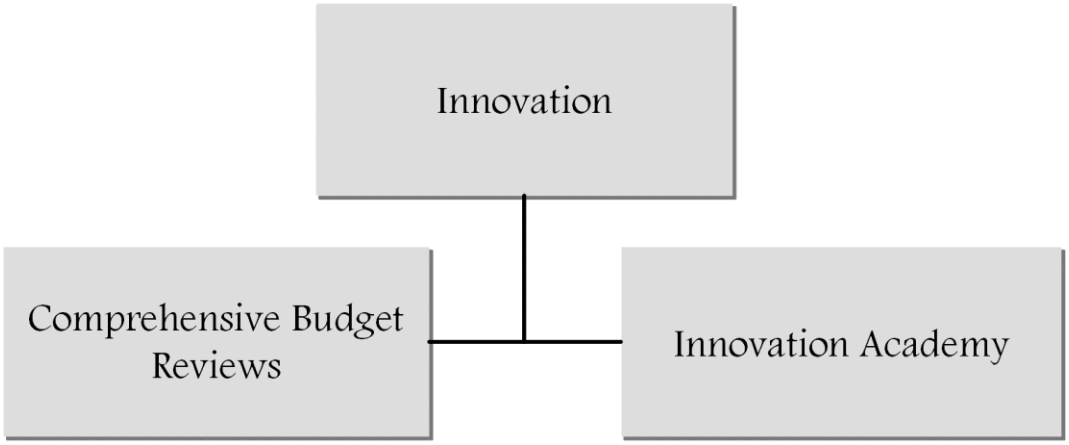
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Service calls received	57,455	59,200	52,000	53,000
Service calls answered	54,495	56,200	49,000	50,600
Number of work order incidents	53,196	54,800	50,700	51,000
Number of work order requests	45,000	46,000	47,000	46,000
Total number of desktops and laptops	16,250	16,250	15,000	15,000
Number of multi-function printers	442	460	432	435
Number of desk phones	7,500	6,500	6,500	5,500
Number of mobile phones and tablets	4,614	4,614	4,221	4,100
Total number Emergency Radio System Portables deployed	6,657	6,850	6,778	6,750
OUTPUTS				
Number of total calls abandoned	3,000	3,000	3,000	3,000
Number of calls that are escalated	225	225	100	200
Average number of seconds to answer a call	40	40	45	45
Average minutes to address calls	5:25	6:00	5:20	5:20
Call abandonment rate	5.00%	5.00%	5.00%	5.00%
On-premise data storage (in terabytes)	9,400	8,400	9,000	8,000
Cloud data storage (in terabytes)	7,518	8,500	13,865	14,500
Number of technology projects implemented	24	20	15	15
Percent of budget variance	0.20%	Less than 0.50%	0.00%	Less than 0.50%

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Percent of on-time payments	85.75%	85.00%	80.00%	85.00%
Service Level Agreement - Total Tickets received for Mobile Device Management & Software Deployment	36,954	26,796	37,500	38,000
Service Level Agreement - Incident Response Time: 1-Day - Mobile Device Management & Software Deployment	80.50%	72.00%	72.00%	72.00%
Service Level Agreement - Incident Response Time: 3-Days - Mobile Device Management & Software Deployment	86.00%	79.00%	80.00%	80.00%
Service Level Agreement - Incident Response Time: 7-Days - Mobile Device Management & Software Deployment	92.50%	88.50%	88.50%	88.50%
Service Level Agreement - Total Tickets received for Computer, Printer, On-Site & Remote Support Services	21,584	11,852	18,000	19,000
Service Level Agreement - Incident Response Time: 1-Day - Computer, Printer, On-Site & Remote Support Services	77.00%	74.00%	72.00%	70.00%
Service Level Agreement - Incident Response Time: 3-Day - Computer, Printer, On-Site & Remote Support Services	85.00%	83.00%	80.00%	80.00%
Service Level Agreement - Incident Response Time: 7-Day - Computer, Printer, On-Site & Remote Support Services	94.00%	94.00%	94.00%	94.00%
OUTCOMES				
Percentage of customer requests that are resolved on the first customer contact	81.00%	80.00%	78.00%	76.00%
Percentage of requests that customer had to escalate to get completed	0.50%	1.00%	1.00%	1.00%
Percentage of 6 and 7 star feedback from all surveys (scale of 1-7)	90.00%	90.00%	90.00%	90.00%
Percentage of time all systems are available when expected to be available	99.70%	99.30%	99.50%	99.50%
Percentage of project requests that are planned vs unplanned	87.00%	90.00%	90.00%	90.00%

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Percentage of all projects completed within planned budget, time, and value	83.81%	85.00%	87.00%	86.00%



INNOVATION

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	8	1,599,774
Total Funding	**8**	**$1,599,774**

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,042,080	1,178,795	1,142,755	1,167,764
CONTRACTUAL SERVICES	90,844	89,235	101,100	205,842
COMMODITIES	7,260	14,559	16,559	1,983
SELF INSURANCE/OTHER	138,022	145,848	145,848	140,736
CAPITAL OUTLAY	2,634	0	0	14,474
TRANSFERS	115,668	122,127	122,127	68,975
TOTAL EXPENDITURES	**$1,396,508**	**$1,550,564**	**$1,528,389**	**$1,599,774**
Authorized Positions	**8**	**8**	**8**	**8**

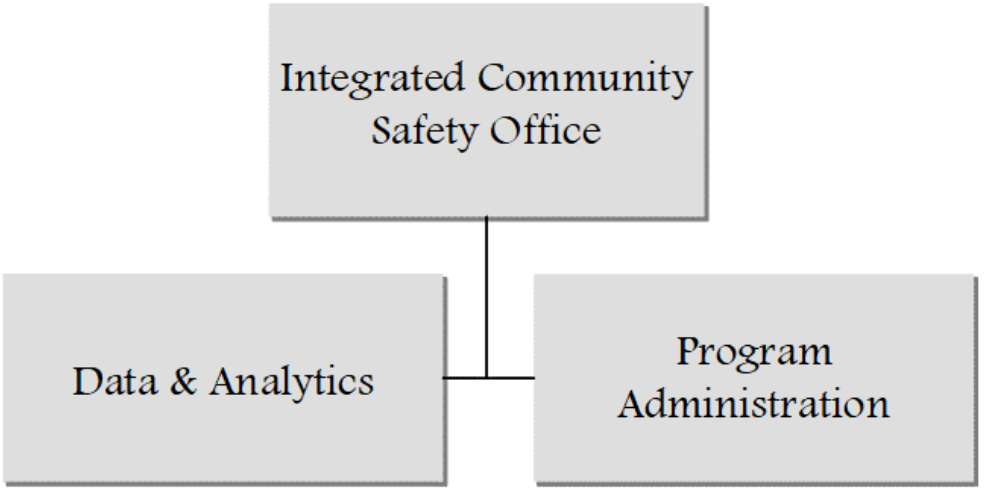
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of Innovation staff	8	8	8	8
Number of Innovation Academy participants	22	15	27	15
Number of Innovation Academy training hours	112	112	192	112
Number of monitoring and evaluation plans implemented from previous year's CBRs	4	4	5	4
OUTPUTS				
Number of departments comprehensively reviewed	4	4	5	3
Number of focus areas (programs, services, functions) studied	14	12	12	12
Number of CBR recommended reductions monitored by Office of Innovation	16	15	13	4
OUTCOMES				
Cost-savings included in proposed budget	$6.3 million	$5 million	$7 million	$2 million
Department staff satisfaction rate with Innovation Academy and CBR work	75%	75%	75%	75%
% of CBR recommended goals on target per monitoring plans	/	75%	100%	75%


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

INTEGRATED COMMUNITY SAFETY OFFICE



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	9	1,645,948
Total Funding	**9**	**$1,645,948**

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.
- Plan and coordinate the delivery of Phase III of the Violent Crime Reduction Plan: Focused Deterrence with SAPD.
- 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 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,062,302	1,093,293	1,093,781	1,271,981
CONTRACTUAL SERVICES	2,207	24,708	26,463	1,565
COMMODITIES	5,546	11,847	8,163	5,869
SELF INSURANCE/OTHER	1,307	219,333	219,683	233,564
CAPITAL OUTLAY	7,589	0	0	4,825
TRANSFERS	0	150,476	150,476	128,144
TOTAL EXPENDITURES	**$1,078,951**	**$1,499,657**	**$1,498,566**	**$1,645,948**
Authorized Positions	**8**	**9**	**9**	**9**

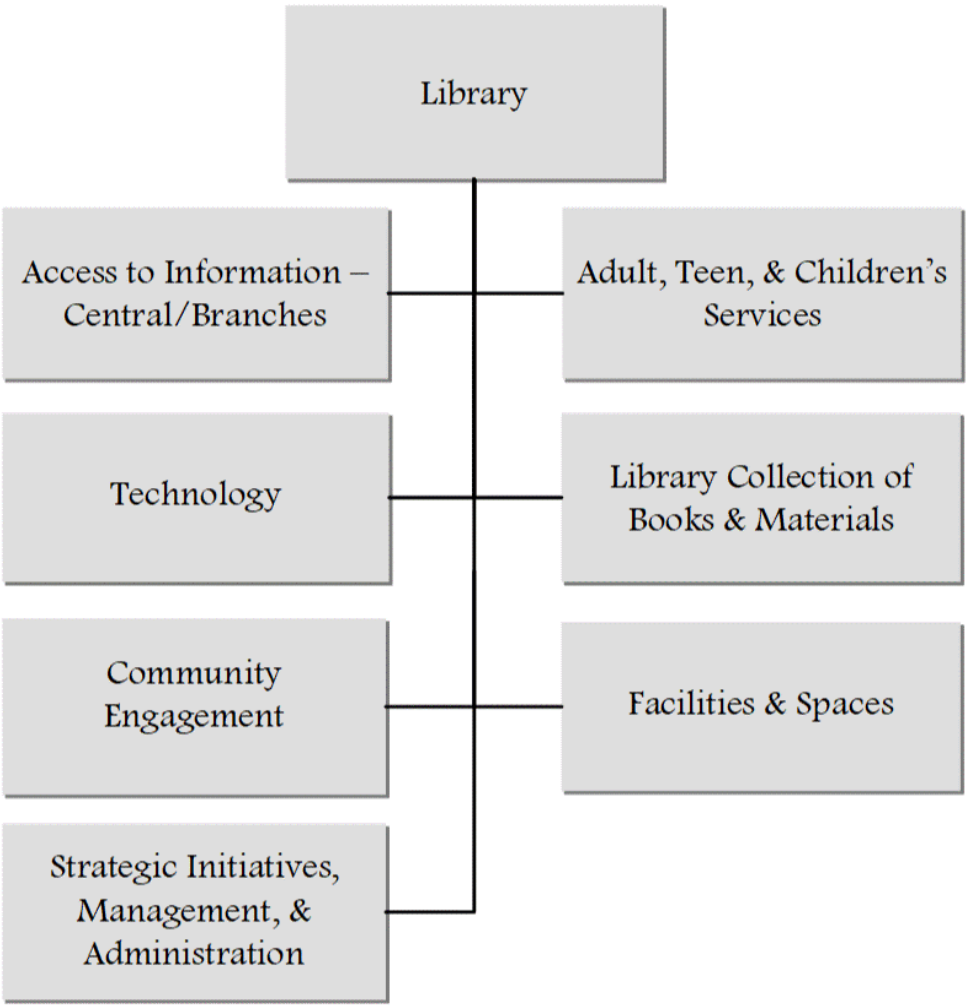
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Problem Oriented Placed Based Policing (POPBP) Active Site	2	2	2	2
ICSO Staff	8	9	9	9
OUTPUTS				
Good Neighbor Assessments	50	50	50	25
Grant Applications & Co-Applications	/	2	1	2
POPBP Activities	168	175	201	175
Number of public facing dashboards	3	4	4	6
Neighborhood-level public safety engagement	3	30	39	18
Public safety consultations & reports	40	40	57	50
Hot spot policing iterations	3	6	6	6
OUTCOMES				
Violent crime reduction - hot spot fidelity evaluations	3	6	6	6
Violent crime reduction - POPBP fidelity	75%	80%	100%	85%
Decreased calls for service[1] at Good Neighbor designated properties[2]	/	/	/	33%

[1]Only calls for service taking place after notice of violation or CNAP signed and related to nuisance activity as described in the Good Neighbor Program.

[2]Only properties that have been designated in the Good Neighbor Program for more than three months.



LIBRARY

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	519	58,076,716
Grants, Gifts & Contributions	0	1,400,000
Capital Projects	0	1,340,000
Total Funding	**519**	**$60,816,716**

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 2.4 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. Starting on October 1, 2026, Bexar County residents who live outside the City of San Antonio will be charged a $30 fee per year for a library card valid for 12 months. This user fee is to recover a portion of the cost to deliver 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 eight Learn at SAPL 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 Wi-Fi 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.
- Implement the hotspot for checkout program.
- 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 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	31,902,079	32,972,398	32,522,579	34,735,373
CONTRACTUAL SERVICES	6,878,043	7,464,243	7,616,952	7,347,960
COMMODITIES	8,113,349	8,014,078	8,019,978	7,836,863
SELF INSURANCE/OTHER	5,679,321	5,832,683	5,916,341	5,903,817
CAPITAL OUTLAY	999,019	1,351,024	1,322,574	2,112,282
TRANSFERS	140,421	140,421	140,421	140,421
TOTAL EXPENDITURES	**$53,712,232**	**$55,774,847**	**$55,538,845**	**$58,076,716**
Authorized Positions	**562**	**554**	**554**	**519**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Library locations	30	30	30	30
Total library staff	562	554	554	519
Professional (requiring a Master of Library and Information Systems) positions	153	150	150	151
All other paid library staff	409	404	404	368
Collection size	2,424,065	2,295,491	2,474,438	2,474,438
Number of scheduled public service hours	78,322	79,972	79,860	79,972
Materials expenditures per capita, General Fund and Grants	$4.10	$3.98	$4.00	$3.90
Number of public computers	882	882	882	882
OUTPUTS				
Number of questions answered by staff	1,277,889	1,298,722	1,266,390	1,279,054
Number of library cardholders	350,152	325,787	380,120	399,126
Marketing Engagements	14,544,823	11,732,955	18,378,411	18,562,195
Visits to Website, Catalog, and Info Pages	5,844,592	5,740,424	6,171,416	6,233,130
Number of children's programs	5,282	5,460	5,478	5,533
Number of teen programs	2,714	2,696	2,733	2,760
Number of adult programs	5,074	4,308	5,415	5,469
OUTCOMES				
Circulation per capita[1]	5.30	5.47	5.25	5.27
Annual total circulation	9,901,302	10,209,722	10,005,528	10,042,611
Annual City of San Antonio circulation	7,326,963	7,555,194	7,404,091	7,431,532

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Annual Bexar County circulation	2,574,339	2,654,528	2,601,437	2,611,079
Annual visits to the library	3,048,708	2,647,982	2,998,575	2,824,074
Hours of computer and Wi-Fi use	2,038,415	2,036,426	2,043,925	2,099,570
Customer satisfaction with public library services	96%	100%	96%	100%

[1]Population provided by Texas State Library and Archives Commission (TSLAC).

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
OTHER - Other Funding Source	97,269	104,900	150,000
OTHER - In-Kind	1,291	5,400	0
TOTAL FUNDING	**$98,560**	**$110,300**	**$150,000**
EXPENDITURES			
Contractual Services	24,821	33,900	56,200
Commodities	65,692	60,300	83,800
Capital Outlay	6,756	8,200	10,000
Transfers	0	2,500	0
In-Kind Contractual	0	2,800	0
In-Kind Commodities	1,291	2,600	0
TOTAL EXPENDITURES	**$98,560**	**$110,300**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
OTHER - Other Funding Source	107,594	283,000	250,000
OTHER - In-Kind	5,240	0	0
TOTAL FUNDING	**$112,834**	**$283,000**	**$250,000**
EXPENDITURES			
Contractual Services	84,316	267,900	205,000
Commodities	12,746	15,100	25,000
Self-Insurance/Other	73	0	0
Capital Outlay	10,459	0	20,000
In-Kind Contractual	2,390	0	0
In-Kind Commodities	650	0	0
In-Kind Art Donation	2,200	0	0
TOTAL EXPENDITURES	**$112,834**	**$283,000**	**$250,000**
Authorized Positions	**0**	**0**	**0**

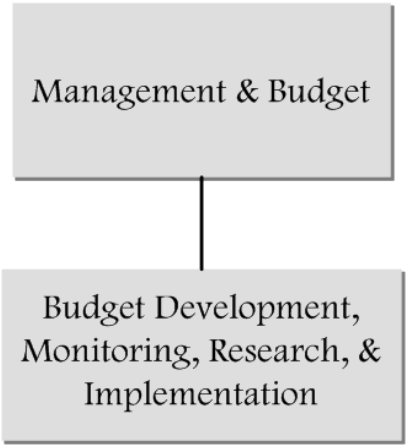
GRANT NAME: *SA Public Library Foundation - Donations*

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
OTHER - Other Funding Source	859,368	814,600	1,000,000
TOTAL FUNDING	**$859,368**	**$814,600**	**$1,000,000**
EXPENDITURES			
Contractual Services	30,505	97,000	99,000
Commodities	193,416	224,400	223,000
Self-Insurance/Other	444	400	400
Capital Outlay	68,983	68,200	77,600
Transfers	566,020	424,600	600,000
TOTAL EXPENDITURES	**$859,368**	**$814,600**	**$1,000,000**
Authorized Positions	**0**	**0**	**0**

MANAGEMENT & BUDGET



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	19	3,335,531
Capital Management Services Fund	1	110,048
Total Funding	**20**	**$3,445,579**

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, the Trial Budget, and the 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	2,308,212	2,308,714	2,232,328	2,559,238
CONTRACTUAL SERVICES	87,706	318,661	299,861	144,977
COMMODITIES	11,457	34,218	34,217	22,774
SELF INSURANCE/OTHER	557,162	407,982	407,971	421,138
CAPITAL OUTLAY	4,702	6,047	6,047	3,234
TRANSFERS	284,117	298,617	298,617	184,170
TOTAL EXPENDITURES	**$3,253,356**	**$3,374,239**	**$3,279,041**	**$3,335,531**
Authorized Positions	**19**	**19**	**19**	**19**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

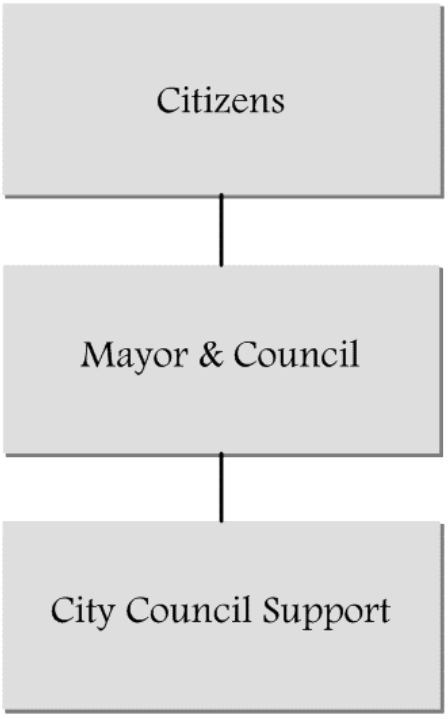
	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	8,264	12,059	12,059	105,771
CONTRACTUAL SERVICES	0	0	113	0
SELF INSURANCE/OTHER	82	4,073	4,073	4,277
TOTAL EXPENDITURES	**$8,346**	**$16,132**	**$16,245**	**$110,048**
Authorized Positions	**1**	**1**	**1**	**1**

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
General Fund budget revenues	$1.65 billion	$1.65 billion	$1.69 billion	$1.74 billion
General Fund budget expenditures	$1.66 billion	$1.69 billion	$1.69 billion	$1.76 billion
Number of departments' budgets monitored	45	48	48	47
Number of capital projects monitored	446	317	317	239
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	886	645	667	576
City Manager Delegation	100	240	211	240
Number of Adopted Budget Documents completed	1	1	1	1
OUTCOMES				
General Fund revenue variance as percentage of estimate	2.13%	Less than 1%	0.20%	Less than 1%
General Fund expenditure variance as percentage of estimate	-0.16%	Between -1% - 0%	-0.55%	Between -1% - 0%
Government Finance Officers Association Distinguished Budget Awards since fiscal year 1984	41	42	42	43


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA



MAYOR & COUNCIL

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	19	18,300,348
Total Funding	**19**	**$18,300,348**

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	2,534,512	2,633,114	2,636,768	2,876,286
CONTRACTUAL SERVICES	2,234,098	1,967,862	1,951,389	1,944,181
COMMODITIES	651,535	268,330	268,330	202,781
SELF INSURANCE/OTHER	10,964,667	12,362,096	12,374,222	13,073,683
CAPITAL OUTLAY	366,322	115,493	115,493	202,183
TRANSFERS	199,736	1,234	1,234	1,234
TOTAL EXPENDITURES	**$16,950,870**	**$17,348,129**	**$17,347,436**	**$18,300,348**
Authorized Positions	**19**	**19**	**19**	**19**

Military and Veteran Affairs

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	3	596,045
Grants	0	5,000,000
Capital Projects	0	5,000,000
Total Funding	**3**	**$10,596,045**

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	501,281	433,877	431,017	495,642
CONTRACTUAL SERVICES	23,500	22,795	21,945	20,764
COMMODITIES	11,202	9,806	10,848	9,806
SELF INSURANCE/OTHER	172,613	188,809	187,617	40,557
CAPITAL OUTLAY	2,540	0	3,202	4,825
TRANSFERS	25,192	26,480	26,480	24,451
TOTAL EXPENDITURES	**$736,328**	**$681,767**	**$681,109**	**$596,045**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
COSA Number of Veteran Employees	1,400	1,400	1,500	1,598
Number of engagements with the community and external stakeholders	45	40	40	40
Number of internal and external program partnerships that provide joint services to the military community[1]	20	14	20	20
Number of current JBSA Mission partners	266	266	266	270
Number of fellowships sponsored by Hiring Our Heroes Program	15	20	20	/
OUTPUTS				
Number of Meetings of the Military Transformation Task Force	4	4	4	4
Visits to the Pentagon to advocate for JBSA Mission	2	2	2	1
OUTCOMES				
Outreach - Sponsorships	10	10	10	10
Hire rate for military spouses who complete the Military Spouse Fellowship Program	94%	85%	90%	/
Satisfaction rate on stakeholder survey of MVAD	95%	95%	95%	95%
Number of military mission partnerships retained[1]	266	266	266	270
JBSA military economic impact to State	$55.1 billion	$55.1 billion	$53.5 billion	$55.1 billion
Funding awarded from State Federal Grants for JBSA reinforcements and improvements	$5 million	$5 million	$5 million	$5 million

[1]Army South and Army North deactivated in 2026 due to Department of War realignment.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
Defense Economic Adjustment Assistance Grant (DEAAG)	0	5,000,000	0	5,000,000	5,000,000
TOTAL	**$0**	**$5,000,000**	**$0**	**$5,000,000**	**$5,000,000**

GRANT NAME: *Defense Economic Adjustment Assistance Grant (DEAAG)*

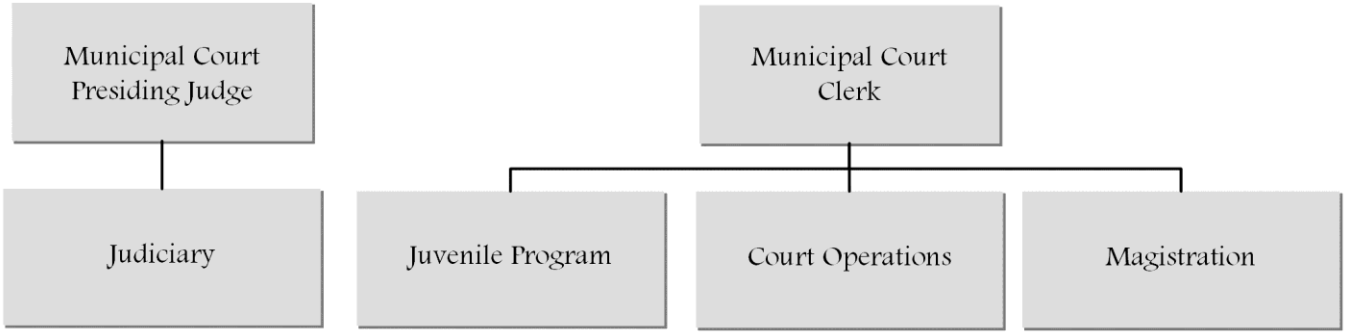
PROGRAM INFORMATION

The City of San Antonio is a grantee for the Defense Economic Adjustment Assistance Grant (DEAAG) for the South Beach Renovation in support of Joint Base San Antonio.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	0	0	5,000,000
CITY - Cash Match	0	0	5,000,000
TOTAL FUNDING	**$0**	**$0**	**$10,000,000**
EXPENDITURES			
Contractual Services	0	0	10,000,000
TOTAL EXPENDITURES	**$0**	**$0**	**$10,000,000**
Authorized Positions	**0**	**0**	**0**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

MUNICIPAL COURT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	118	14,756,584
Municipal Court Security Fund	7	700,524
Municipal Court Technology Fund	0	907,676
Municipal Court Truancy Prevention & Intervention Fund	9	902,075
Grants	5	354,993
Total Funding	**139**	**$17,621,852**

Total Municipal Court General Fund FY 2027 Adopted Budget is $15,223,683 of which $467,099 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 and post-arrest 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 and attorneys 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 and attorneys 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	10,192,802	10,616,084	10,474,721	11,176,232
CONTRACTUAL SERVICES	1,196,260	1,138,318	1,181,024	1,459,599
COMMODITIES	121,439	101,814	91,624	124,688
SELF INSURANCE/OTHER	2,145,841	1,910,763	1,910,350	1,900,599
CAPITAL OUTLAY	291,512	268,114	286,905	95,466
TRANSFERS	717,099	517,099	517,099	467,099
TOTAL EXPENDITURES	**$14,664,953**	**$14,552,192**	**$14,461,723**	**$15,223,683**
Authorized Positions	**120**	**120**	**120**	**118**

MUNICIPAL COURT SECURITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	393,529	441,895	471,233	491,021
CONTRACTUAL SERVICES	87,512	144,765	80,968	98,812
COMMODITIES	3,460	2,055	4,217	2,055
SELF INSURANCE/OTHER	35,525	57,006	57,006	59,714
CAPITAL OUTLAY	0	82,770	83,928	48,922
TOTAL EXPENDITURES	**$520,026**	**$728,491**	**$697,352**	**$700,524**
Authorized Positions	**7**	**7**	**7**	**7**

MUNICIPAL COURT TECHNOLOGY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	856,274	899,156	865,084	899,156
SELF INSURANCE/OTHER	166	109	109	0
CAPITAL OUTLAY	0	0	0	8,520
TOTAL EXPENDITURES	**$856,440**	**$899,265**	**$865,193**	**$907,676**
Authorized Positions	**0**	**0**	**0**	**0**

MUNICIPAL COURT TRUANCY PREVENTION & INTERVENTION FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	661,041	770,582	715,362	768,048
CONTRACTUAL SERVICES	10,657	13,414	8,999	13,747
COMMODITIES	1,037	7,357	600	7,357
SELF INSURANCE/OTHER	67,261	43,189	43,189	42,538
CAPITAL OUTLAY	2,014	56,780	56,780	70,385
TOTAL EXPENDITURES	**$742,010**	**$891,322**	**$824,930**	**$902,075**
Authorized Positions	**9**	**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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Parking case filings	64,415	65,405	59,860	62,137
Traffic case filings	117,771	111,349	112,559	115,165
Civil case filings	8,972	8,446	6,986	7,979
Criminal - Animal Care Services case filings	8,625	8,700	8,908	8,766
Criminal - Code Compliance filings	409	418	314	362
Other criminal case filings	17,673	20,045	16,254	16,964
Total number of cases set for trial (jury and non-jury)	1,081	1,157	2,513	1,797
Cases ordered by a judge to complete probation	39,775	47,887	42,329	41,052
Cases ordered by a judge to complete a driver's safety course program	12,405	14,603	15,151	13,778
Number of students summoned to court mediation	6,010	5,065	4,536	5,273
Total juvenile case filings	4,236	2,725	1,037	2,636
Number of cases referred to youth diversion program	99	132	210	155
Warrants Cleared	78,281	68,270	96,232	87,256
OUTPUTS				
Total number of cases closed	253,896	210,071	358,516	306,206
Total number of trials held by a judge or jury	51	44	118	84
Number of probation case dismissals	31,279	29,919	33,014	32,147
Number of cases completing a driver's safety course program	10,951	10,675	14,038	12,494

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Number of cases closed without payment	30,209	25,567	39,922	35,065
Total number of cases paid	157,584	147,466	153,670	155,627
Number of students who attended juvenile court mediation	2,860	2,457	2,662	2,761
Number of juvenile cases closed	716	593	1,481	1,098
Number of cases successfully completing youth diversion program	79	106	150	115
Warrants Issued	85,683	70,498	97,204	91,443
OUTCOMES				
Percentage of case closure[1]	117%	99%	151%	133%
Percentage of cases proceeding to trial	5%	4%	5%	5%
Percentage of compliance with judicial orders - probation	79%	62%	78%	78%
Percentage of compliance with judicial orders - driver's safety course program	88%	73%	93%	91%
Percentage of paid cases	74%	69%	75%	74%
Percentage of cases closed without payment	14%	12%	19%	17%
Percentage of truant student court mediation attendance	48%	48%	59%	52%
Percentage of juvenile case closure rate	17%	22%	143%	42%
Percentage of youth diversion program success	80%	80%	71%	74%
Warrant Clearance Rate[1]	91%	97%	99%	95%

[1]Surpasses 100% when outgoing cases exceed incoming cases for the specified time period.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
Juvenile Justice & Youth Diversion Grant Program	0	354,993	0	354,993	0
TOTAL	**$0**	**$354,993**	**$0**	**$354,993**	**$0**

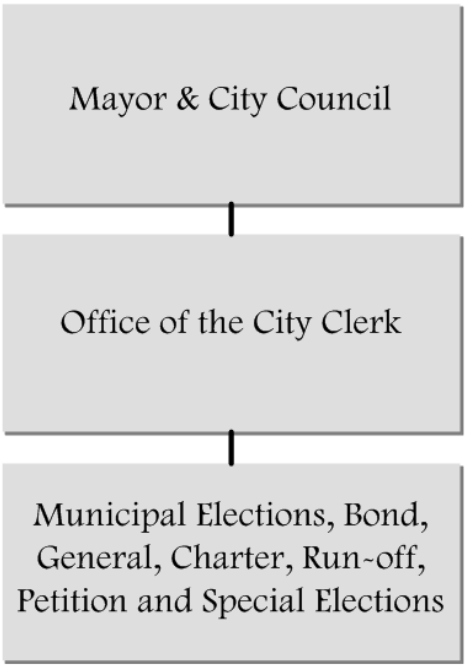
GRANT NAME: *Juvenile Justice & Youth Diversion Grant Program*

PROGRAM INFORMATION

The City of San Antonio is the grantee for the Juvenile Justice & Youth Diversion 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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	345,005	352,043	354,993
TOTAL FUNDING	**$345,005**	**$352,043**	**$354,993**
EXPENDITURES			
Personnel Services	333,911	326,604	354,993
Contractual Services	3,750	4,975	0
Commodities	7,344	8,929	0
Capital Outlay	0	11,535	0
TOTAL EXPENDITURES	**$345,005**	**$352,043**	**$354,993**
Authorized Positions	**5**	**5**	**5**

MUNICIPAL ELECTIONS



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	0	1,624,050
Total Funding	**0**	**$1,624,050**

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

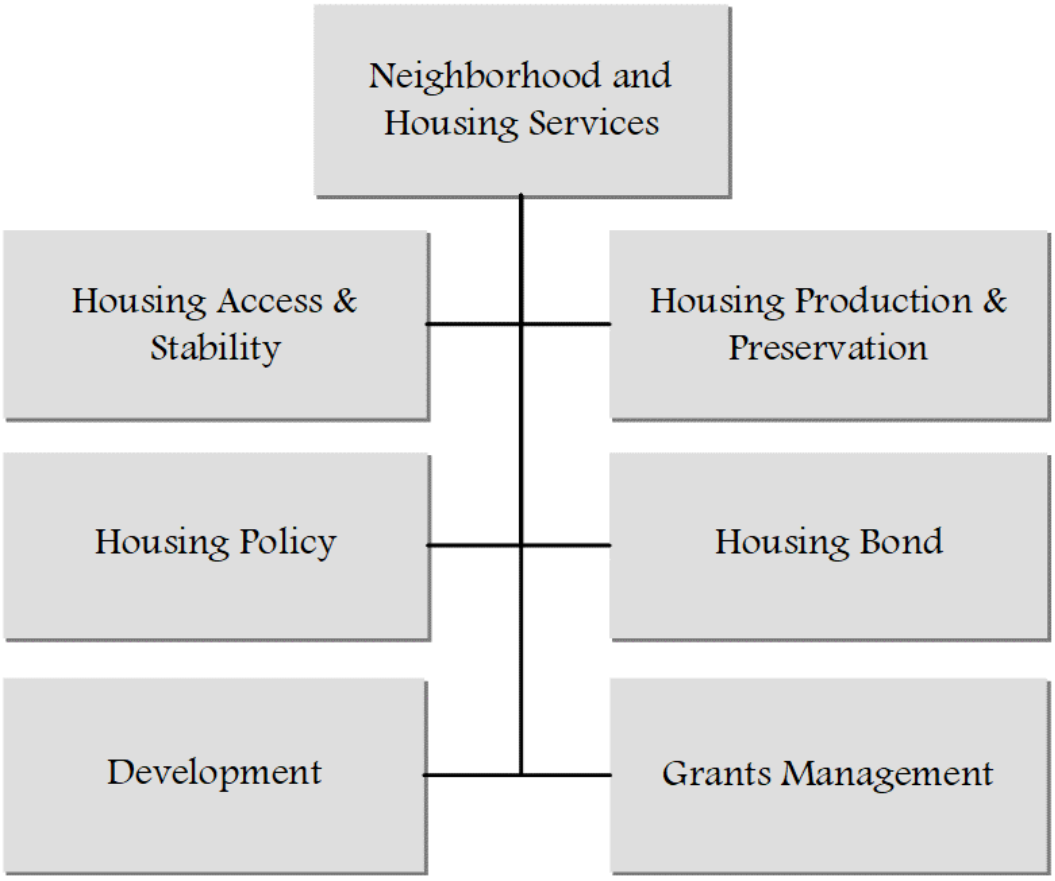
- Update OCC Website to include more clear information on reporting requirements for Campaign Finance, Lobbyists, and Financial Disclosures
- Conduct voter outreach in addition to legally required postings/publication and ensure non-English speaking voters can access materials in their preferred language.

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	3,063,162	59,608	59,608	1,622,384
COMMODITIES	1,735	1,000	1,000	1,000
SELF INSURANCE/OTHER	1,111	437	437	666
TOTAL EXPENDITURES	**$3,066,008**	**$61,045**	**$61,045**	**$1,624,050**
Authorized Positions	**0**	**0**	**0**	**0**



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	45	23,889,097
Tax Increment Financing Fund	12	3,457,157
Capital Management Services Fund	19	2,505,470
Inner City Incentive Fund	0	1,525,000
Resiliency, Energy Efficiency, & Sustainability Fund	0	1,000,000
Other Funding	0	2,000,000
Grants	46	16,529,633
Capital Projects	0	26,872,373
Total Funding	**122**	**$77,778,730**

NEIGHBORHOOD AND HOUSING SERVICES DEPARTMENT

GENERAL FUND
TAX INCREMENT FINANCING FUND
CAPITAL MANAGEMENT SERVICES FUND
INNER CITY INCENTIVE FUND
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
OTHER FUNDING

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) leads the City's efforts to create a coordinated and effective housing system. The department's core responsibilities include supporting the production and preservation of affordable housing, administering HOME and CDBG federal grants, providing housing counseling and resources, and implementing the Affordable Housing Bond Program. These efforts are guided by the Strategic Housing Implementation Plan (SHIP), adopted in 2020. The 2022–2027 Affordable Housing Bond Program dedicates $150 million to affordable housing initiatives. NHSD also oversees housing improvement programs such as Under 1 Roof and Major & Minor Rehabilitation, aimed at preserving existing housing stock. NHSD works closely with housing providers and community organizations to deliver services and maintain housing stability for vulnerable residents. Through development incentives and management of the Tax Increment Reinvestment Zones, the department promotes economic development and revitalization in targeted areas, including affordable housing projects. By combining funding, partnerships, and direct support, NHSD helps residents stay housed, informed, and connected to essential 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.

- 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 a Coordinated Housing System 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 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 and economic development 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	5,503,302	5,750,785	5,825,490	5,513,053
CONTRACTUAL SERVICES	8,006,726	10,020,720	9,800,173	11,497,283
COMMODITIES	41,155	41,574	41,574	37,237
SELF INSURANCE/OTHER	6,622,013	5,054,809	5,054,010	4,878,999
CAPITAL OUTLAY	106,639	52,116	52,116	145,791
TRANSFERS	2,936,116	3,683,606	3,683,606	1,816,734
TOTAL EXPENDITURES	**$23,215,951**	**$24,603,610**	**$24,456,969**	**$23,889,097**
Authorized Positions	**43**	**43**	**43**	**45**

TAX INCREMENT FINANCING FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	840,345	1,036,997	933,085	1,181,236
CONTRACTUAL SERVICES	14,821	37,887	40,378	1,576,214
COMMODITIES	2,939	1,021	1,271	1,021
SELF INSURANCE/OTHER	46,065	50,459	50,531	91,193
CAPITAL OUTLAY	9,458	3,366	3,366	11,345
TRANSFERS	84,765	89,110	89,110	596,148
TOTAL EXPENDITURES	**$998,393**	**$1,218,840**	**$1,117,741**	**$3,457,157**
Authorized Positions	**10**	**10**	**10**	**12**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,897,085	1,944,463	1,904,365	2,136,852
CONTRACTUAL SERVICES	37,901	5,872	27,605	1,119
COMMODITIES	754	5,066	5,193	1,589
SELF INSURANCE/OTHER	82,729	244,984	244,984	283,371
CAPITAL OUTLAY	1,683	3,366	3,366	82,539
TOTAL EXPENDITURES	**$2,020,152**	**$2,203,751**	**$2,185,513**	**$2,505,470**
Authorized Positions	**19**	**19**	**19**	**19**

INNER CITY INCENTIVE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	920,115	1,667,197	100,000	1,525,000
TRANSFERS	3,275,830	23,107	23,107	0
TOTAL EXPENDITURES	**$4,195,945**	**$1,690,304**	**$123,107**	**$1,525,000**
Authorized Positions	**0**	**0**	**0**	**0**

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	1,012,360	1,000,000	958,611	1,000,000
TOTAL EXPENDITURES	**$1,012,360**	**$1,000,000**	**$958,611**	**$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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of home rehab applications	403[1]	771	683	816
Number of down payment assistance applications	23	20	18	18
Number of rental/relocation applications received	11,587	11,623	11,623	11,400
Number of rental/relocation applications processed	9,551	7,800	6,656	4,836
OUTPUTS				
Number of households assisted with Major Rehabilitation projects[2]	50	42	42	42
Number of households assisted with Minor Repair projects[2]	458	455	455	455
Number of City employees provided Down Payment Assistance to buy first home	18	16	16	16
Number of individuals receiving rental or relocation assistance	1,839	1,839	1,820	2,620
OUTCOMES				
Percentage of households earning 50% of Area Median Income (AMI) or less assisted with home rehabilitation[3]	66%	70%	72%	70%
Number of homeowners participating in home maintenance workshops	175	120	124	120
Average amount of Down Payment Assistance per household	$23,333	$26,250	$26,250	$26,250

[1]Counts only new applications submitted after April 2025, as staff continued serving households by completing reviews of prior year applications.

[2]Includes projects in pre-construction, under construction, or completed. Includes minor repairs assisted through Emergency Weather Repair Program for FY 2026 and FY 2027.

[3]The percentage of households earning 50% AMI or less is based on the number of households assisted with Major Rehabilitation and Minor Repair projects.

NEIGHBORHOOD AND HOUSING SERVICES DEPARTMENT

GENERAL FUND
TAX INCREMENT FINANCING FUND
CAPITAL MANAGEMENT SERVICES FUND
INNER CITY INCENTIVE FUND
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
OTHER FUNDING

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
Community Development Block Grant - Administration	2,412,064	0	0	2,412,064	0
Community Development Block Grant - Fair Housing Administration	165,000	0	0	165,000	0
Community Development Block Grant - Housing Program Services and Delivery	6,046,523	0	0	6,046,523	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 Investment Partnerships Program (HOME)	5,045,442	0	0	5,045,442	0
Home Investment Partnerships Program (HOME) - Grant Administration	560,604	0	0	560,604	0
Lead Hazard Reduction Grant	1,425,000	0	0	1,425,000	0
TOTAL	**$16,529,633**	**$0**	**$0**	**$16,529,633**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	13,392,557	13,447,019	9,323,587
TOTAL FUNDING	**$13,392,557**	**$13,447,019**	**$9,323,587**
EXPENDITURES			
Personnel Services	2,522,630	3,073,743	3,335,244
Contractual Services	10,396,802	9,768,795	5,521,523
Commodities	12,413	1,277	6,700
Self-Insurance/Other	446,927	603,204	456,120
Capital Outlay	0	0	4,000
Transfers	13,785	0	0
TOTAL EXPENDITURES	**$13,392,557**	**$13,447,019**	**$9,323,587**
Authorized Positions	**42**	**41**	**38**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	4,157,563	4,028,568	175,000
TOTAL FUNDING	**$4,157,563**	**$4,028,568**	**$175,000**
EXPENDITURES			
Personnel Services	68,585	34,936	45,000
Contractual Services	4,088,978	3,993,632	130,000
TOTAL EXPENDITURES	**$4,157,563**	**$4,028,568**	**$175,000**
Authorized Positions	**1**	**1**	**1**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	10,851,868	3,618,996	5,606,046
TOTAL FUNDING	**$10,851,868**	**$3,618,996**	**$5,606,046**
EXPENDITURES			
Personnel Services	489,221	628,348	560,604
Contractual Services	10,362,647	2,990,648	5,045,442
TOTAL EXPENDITURES	**$10,851,868**	**$3,618,996**	**$5,606,046**
Authorized Positions	**5**	**5**	**5**

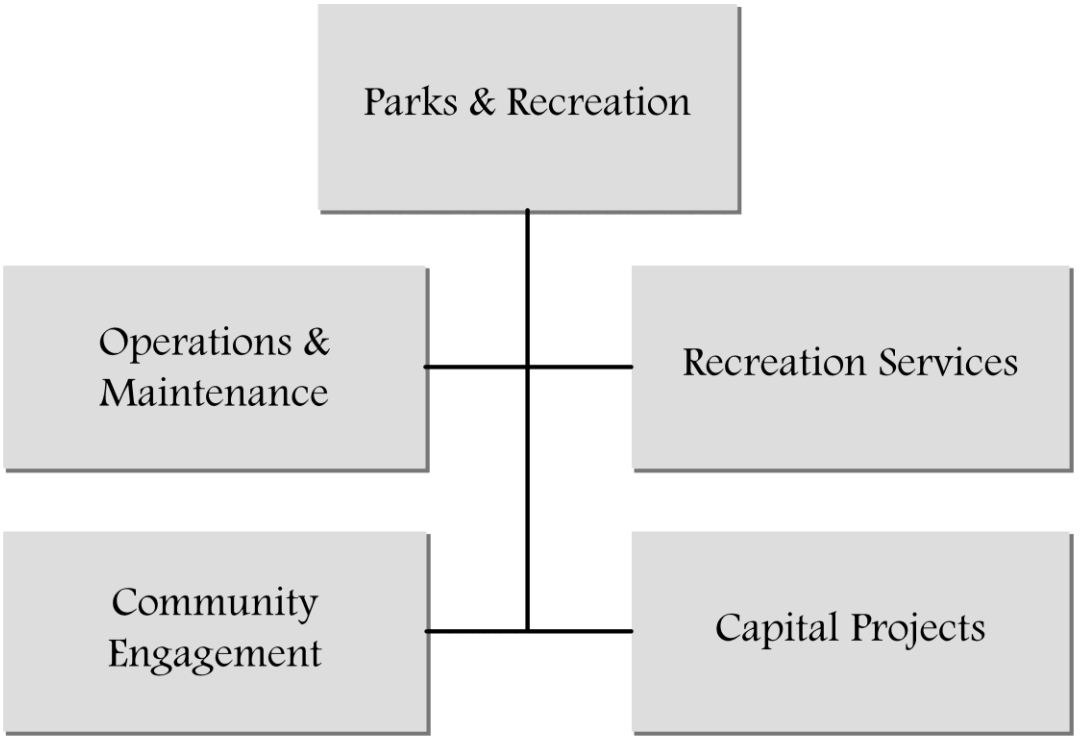
GRANT NAME: *Lead Hazard Reduction Grant*

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	166,185	1,018,576	1,425,000
TOTAL FUNDING	**$166,185**	**$1,018,576**	**$1,425,000**
EXPENDITURES			
Personnel Services	123,684	295,867	250,000
Contractual Services	41,943	714,632	1,154,500
Commodities	225	150	500
Self-Insurance/Other	333	7,927	20,000
TOTAL EXPENDITURES	**$166,185**	**$1,018,576**	**$1,425,000**
Authorized Positions	**2**	**2**	**2**

PARKS & RECREATION



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	344	71,017,220
Parks Environmental Fund	213	17,976,525
City Cemeteries Fund	1	326,969
Tree Canopy Preservation & Mitigation	21	10,364,296
Capital Management Services Fund	4	476,845
Grants	0	419,140
Capital Projects	0	19,716,103
Total Funding	**583**	**$120,297,098**

Total General Fund FY 2027 Adopted Budget is $71,097,220 of which $80,000 is transferred to the City Cemeteries Fund.

PARKS & RECREATION

GENERAL FUND
PARKS ENVIRONMENTAL FUND
CITY CEMETERIES FUND
TREE CANOPY PRESERVATION & MITIGATION
CAPITAL MANAGEMENT SERVICES FUND

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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	38,409,090	35,540,508	35,171,677	36,453,451
CONTRACTUAL SERVICES	13,853,007	12,230,453	12,695,879	11,336,322
COMMODITIES	3,664,489	3,884,123	3,542,512	3,917,843
SELF INSURANCE/OTHER	14,686,269	15,202,365	15,206,952	16,546,427
CAPITAL OUTLAY	798,246	662,759	713,110	624,632
TRANSFERS	3,364,383	2,190,584	2,190,584	2,218,545
TOTAL EXPENDITURES	**$74,775,484**	**$69,710,792**	**$69,520,714**	**$71,097,220**
Authorized Positions	**428**	**357**	**357**	**344**

PARKS ENVIRONMENTAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	8,135,417	12,434,511	11,883,711	14,260,567
CONTRACTUAL SERVICES	1,561,748	1,610,628	2,173,628	2,520,379
COMMODITIES	276,747	350,130	333,130	389,278
SELF INSURANCE/OTHER	1,302,904	1,363,940	1,366,811	803,236
CAPITAL OUTLAY	399	75	75	3,065
TOTAL EXPENDITURES	**$11,277,215**	**$15,759,284**	**$15,757,355**	**$17,976,525**
Authorized Positions	**145**	**206**	**206**	**213**

CITY CEMETERIES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	91,674	89,460	9,005	97,805
CONTRACTUAL SERVICES	301,390	217,930	175,226	217,930
COMMODITIES	4,393	6,150	0	3,862
SELF INSURANCE/OTHER	40,392	5,153	5,153	7,372
CAPITAL OUTLAY	1,939	0	0	0
TOTAL EXPENDITURES	**$439,788**	**$318,693**	**$189,384**	**$326,969**
Authorized Positions	**1**	**1**	**1**	**1**

TREE CANOPY PRESERVATION & MITIGATION
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,005,572	1,117,535	1,148,831	1,839,490
CONTRACTUAL SERVICES	1,281,971	952,459	956,879	1,067,434
COMMODITIES	440,140	461,535	417,514	348,911
SELF INSURANCE/OTHER	123,072	182,443	188,804	187,722
CAPITAL OUTLAY	137,018	180	180	40,745
TRANSFERS	7,365,805	3,388,644	3,388,644	6,879,994
TOTAL EXPENDITURES	**$10,353,578**	**$6,102,796**	**$6,100,852**	**$10,364,296**
Authorized Positions	**13**	**13**	**13**	**21**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	289,073	203,528	203,664	457,362
CONTRACTUAL SERVICES	1,199	10,771	5,891	3,371
COMMODITIES	0	2,259	2,259	1,669
SELF INSURANCE/OTHER	248	9,269	9,269	9,618
CAPITAL OUTLAY	0	0	0	4,825
TOTAL EXPENDITURES	**$290,520**	**$225,827**	**$221,083**	**$476,845**
Authorized Positions	**2**	**2**	**2**	**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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Total park acreage	17,176	17,217	17,230	17,257
Number of Howard W. Peak Greenway Trail miles	103	104	106	118
Total Service Requests received	14,129	14,500	14,100	14,182
Number of properties protected under Edwards Aquifer Protection Program	167	173	174	183
Number of Summer Youth Program sites	47	47	42	44
Number of volunteers	9,751	10,382	10,382	10,590
Number of Fitness in the Park classes	6,449	6,825	5,560	5,500
OUTPUTS				
Total park acreage maintained	17,176	17,217	17,230	17,257
Total acres protected under Edwards Aquifer Protection Program	187,511	189,902	188,900	194,558
Total service requests completed on time	11,176	11,600	11,145	11,145
Trees planted and trees adopted	14,747	11,176	14,691	13,753
Total recreational facilities visitors	891,316	633,823	732,308	729,000
Total aquatic facilities visitors	335,832	380,000	350,000	370,000
Total Summer Youth Program registrants	3,096	3,500	3,200	3,264
Total volunteer hours	31,015	32,619	31,635	32,267
Total Fitness in the Park participants	72,494	70,025	77,000	75,000
OUTCOMES				

PARKS & RECREATION

GENERAL FUND
PARKS ENVIRONMENTAL FUND
CITY CEMETERIES FUND
TREE CANOPY PRESERVATION & MITIGATION
CAPITAL MANAGEMENT SERVICES FUND

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Percentage of service requests completed within established time frames	82%	80%	79%	79%
Average daily attendance - recreational facilities	2,971	2,136	2,750	2,805
Average daily attendance - Summer Youth Program	2,264	2,171	2,300	2,346
Summer Youth Program Satisfaction Rate	/	/	80%	80%

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	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 2025	Estimate FY 2026	Adopted FY 2027
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*

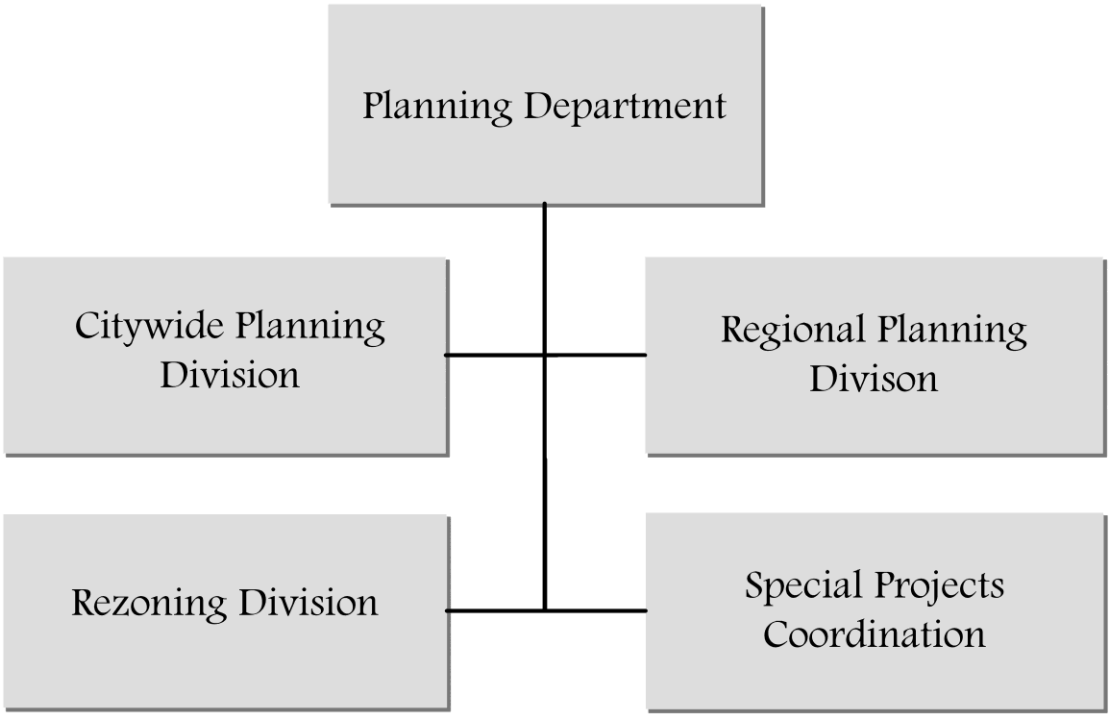
PROGRAM INFORMATION

Provides funding for temporary staff to help operate eligible summer youth program sites.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL - Federal Funding Source	345,000	345,000	345,000
TOTAL FUNDING	**$345,000**	**$345,000**	**$345,000**
EXPENDITURES			
Personnel Services	345,000	345,000	345,000
TOTAL EXPENDITURES	**$345,000**	**$345,000**	**$345,000**
Authorized Positions	**0**	**0**	**0**


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

PLANNING DEPARTMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	23	4,019,664
Total Funding	**23**	**$4,019,664**

MISSION STATEMENT

THE PLANNING DEPARTMENT WORKS COLLABORATIVELY TO CRAFT PLANS AND POLICIES THAT GUIDE SUSTAINABLE GROWTH AND DEVELOPMENT, PROTECT OUR HISTORY AND RESOURCES, 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. 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. Special Projects Coordination focuses on the execution of special initiatives and projects as well as vital functions, such as communications, data management, and mapping assistance to other City departments as well as partner agencies and organizations.

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 area residents and businesses, enhance community character, revitalize commercial corridors, and support mobility options.
- Promote regional collaboration and partnerships with external entities.
- Implement updated policies related to annexation and growth management.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

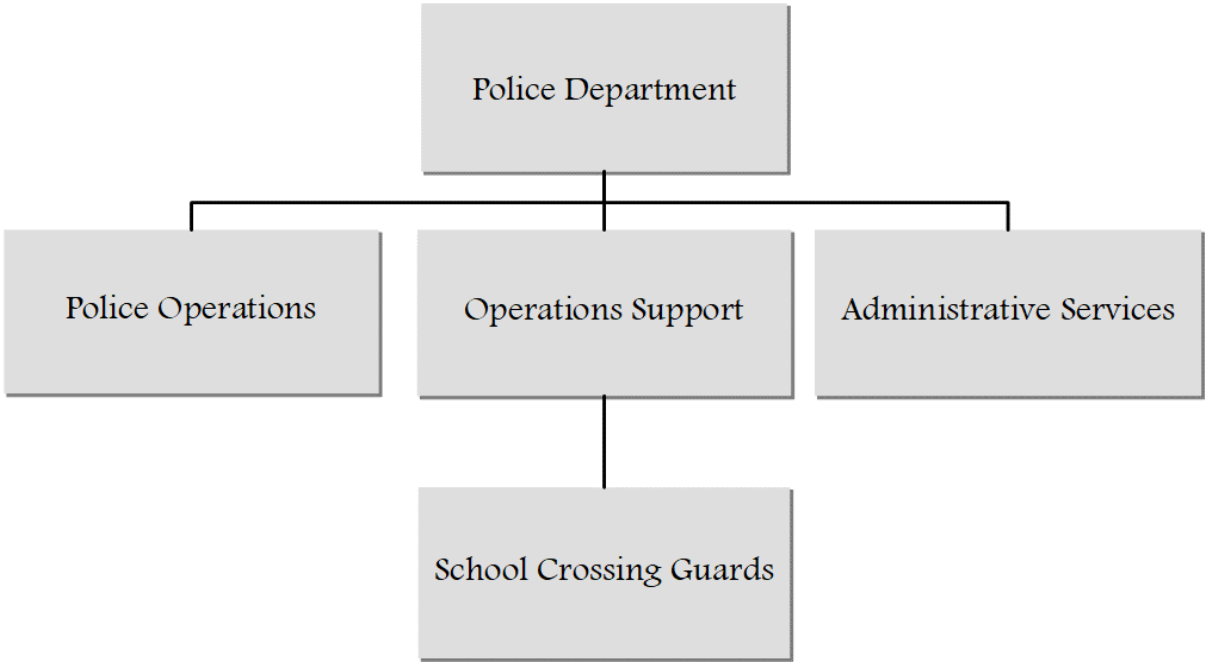
	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	2,788,751	2,728,862	2,579,446	2,863,283
CONTRACTUAL SERVICES	1,152,277	903,894	902,010	672,637
COMMODITIES	24,658	9,992	10,992	13,012
SELF INSURANCE/OTHER	420,244	325,734	325,946	215,063
CAPITAL OUTLAY	11,548	8,993	8,993	78,921
TRANSFERS	190,937	200,805	200,805	176,748
TOTAL EXPENDITURES	**$4,588,415**	**$4,178,280**	**$4,028,192**	**$4,019,664**
Authorized Positions	**24**	**24**	**24**	**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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of Citywide Planning Staff	9	9	7	7
Number of Regional Planning Staff	4	4	4	4
Number of Rezoning Staff	4	4	4	3
OUTPUTS				
Number of sub-area plans completed (cumulative)	11	17	12	15
Number of Special District requests completed	5	4	6	4
Number of plan areas reclassified and/or rezoned after sub-area plans adopted	2	2	3	2
OUTCOMES				
Number of SA Tomorrow related sub-area planning stakeholder/community meetings held	97	100	21	20
Percentage of City with an updated land use map (cumulative)	24%	41%	29%	39%


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA



POLICE

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	3,441	675,971,150
General Fund - Park Police	124	19,173,458
General Fund - Arrestee Processing Center	42	5,672,223
Child Safety Fund	262	3,118,562
Confiscated Property Fund	0	1,562,359
Airport Operating & Maintenance Fund	57	9,758,350
Towing Fund	0	24,152,499
Grants	193	12,420,490
Capital Projects	0	324,390
Total Funding	**4,119**	**$752,153,481**

Total General Fund FY 2027 Adopted Budget is $676,496,150 of which $525,000 is transferred to the Child Safety Fund. Of the 57 positions in the Airport Operating & Maintenance Fund, a total of 13 are uniform SAPD officers.

POLICE

GENERAL FUND
GENERAL FUND - PARK POLICE
GENERAL FUND - ARRESTEE PROCESSING CENTER
CHILD SAFETY FUND
CONFISCATED PROPERTY FUND
AIRPORT OPERATING & MAINTENANCE FUND
TOWING FUND

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
        - Women in Policing
        - Neighbors Together
- 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 of patrol officers; continuing to strive and achieve 60% proactive policing and 40% on call policing.
- Continue management and supervision of the Arrestee Administrative Processing Center.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

• Continue proactive prevention initiatives and responsive enforcement efforts to address residents' concerns in order to support the SA Tomorrow Comprehensive Plan.

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

• Continue 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 five minutes and 20 seconds (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

POLICE

GENERAL FUND
GENERAL FUND - PARK POLICE
GENERAL FUND - ARRESTEE PROCESSING CENTER
CHILD SAFETY FUND
CONFISCATED PROPERTY FUND
AIRPORT OPERATING & MAINTENANCE FUND
TOWING FUND

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

- Continue to develop interoperable communications and data system with regional agencies

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	494,397,467	522,783,082	523,167,424	560,612,202
CONTRACTUAL SERVICES	30,510,847	19,446,985	19,253,701	18,478,667
COMMODITIES	6,786,146	6,498,986	6,531,814	6,400,488
SELF INSURANCE/OTHER	58,320,650	60,487,237	60,746,723	62,126,510
CAPITAL OUTLAY	3,466,484	5,740,975	5,740,975	4,054,229
TRANSFERS	15,599,966	17,537,235	17,413,381	24,824,054
TOTAL EXPENDITURES	**$609,081,560**	**$632,494,500**	**$632,854,018**	**$676,496,150**
Authorized Positions	**3,321**	**3,413**	**3,413**	**3,441**

GENERAL FUND - PARK POLICE
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	17,395,989	16,049,309	16,041,699	14,586,184
CONTRACTUAL SERVICES	568,623	346,635	323,797	309,915
COMMODITIES	261,539	171,106	195,151	228,701
SELF INSURANCE/OTHER	2,931,597	3,335,753	3,341,747	3,399,046
CAPITAL OUTLAY	330,559	83,091	83,091	15,683
TRANSFERS	0	633,929	633,929	633,929
TOTAL EXPENDITURES	**$21,488,307**	**$20,619,823**	**$20,619,414**	**$19,173,458**
Authorized Positions	**198**	**146**	**146**	**124**

GENERAL FUND - ARRESTEE PROCESSING CENTER
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	3,388,464	3,433,941	3,309,360	3,614,485
CONTRACTUAL SERVICES	1,072,465	1,308,505	1,303,359	1,462,247
COMMODITIES	39,424	54,595	49,960	30,546
SELF INSURANCE/OTHER	620,021	529,591	529,591	564,945
CAPITAL OUTLAY	12,662	4,832	4,832	0
TOTAL EXPENDITURES	**$5,133,036**	**$5,331,464**	**$5,197,102**	**$5,672,223**
Authorized Positions	**42**	**42**	**42**	**42**

CHILD SAFETY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	2,508,013	2,670,354	2,699,440	2,730,114
CONTRACTUAL SERVICES	16,924	18,454	15,900	18,454
COMMODITIES	10,235	12,376	11,246	12,376
SELF INSURANCE/OTHER	341,197	349,338	349,880	357,618
CAPITAL OUTLAY	2,229	0	0	0
TOTAL EXPENDITURES	**$2,878,598**	**$3,050,522**	**$3,076,466**	**$3,118,562**
Authorized Positions	**262**	**262**	**262**	**262**

CONFISCATED PROPERTY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	87,632	115,000	114,941	115,000
CONTRACTUAL SERVICES	597,335	947,951	771,119	746,465
COMMODITIES	74,332	137,271	114,497	298,398
SELF INSURANCE/OTHER	45,516	40,947	40,947	179,984
CAPITAL OUTLAY	112,790	55,000	42,500	222,512
TOTAL EXPENDITURES	**$917,605**	**$1,296,169**	**$1,084,004**	**$1,562,359**
Authorized Positions	**0**	**0**	**0**	**0**

AIRPORT OPERATING & MAINTENANCE FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	7,279,622	7,628,797	6,752,958	6,996,984
CONTRACTUAL SERVICES	306,366	256,169	257,492	260,158
COMMODITIES	101,114	119,663	125,155	108,844
SELF INSURANCE/OTHER	514,110	564,992	562,132	617,322
CAPITAL OUTLAY	555,626	44,292	44,547	1,275
TRANSFERS	0	0	0	1,773,767
TOTAL EXPENDITURES	**$8,756,838**	**$8,613,913**	**$7,742,284**	**$9,758,350**
Authorized Positions	**57**	**57**	**57**	**57**

TOWING FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
CONTRACTUAL SERVICES	13,315,532	16,295,720	16,536,169	17,018,906
TRANSFERS	3,656,031	6,105,659	4,051,720	7,133,593
TOTAL EXPENDITURES	**$16,971,563**	**$22,401,379**	**$20,587,889**	**$24,152,499**
Authorized Positions	**0**	**0**	**0**	**0**

FY 2025 actuals is 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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Assigned officers to patrol duties	1,368	1,368	1,498	1,492
Assigned officers to bike patrol	85	85	117	117
Assigned officers to San Antonio Fear Free Environment (SAFFE)	139	139	139	139
Assigned officers to Crisis Response Team (CRT)	51	51	51	51
Assigned traffic officers	118	120	118	118
Assigned officers to investigative units	314	311	314	320
Assigned officers to covert units	191	171	191	191
Total sworn authorized positions	2,775	2,908[1]	2,908[1]	2,957[1]
Total number of calls received	2,167,225	2,230,239	2,199,562	2,275,586
Number of calls dispatched	1,806,803	1,873,019	1,782,089	1,757,713
Number of false alarm calls	41,444	56,289	38,957	36,620
Number of crimes against persons[2]	31,548	29,134	29,201	28,517
Number of crimes against property[2]	90,777	85,873	83,319	80,299
OUTPUTS				
Percentage of crimes against persons cleared	28%	47%	45%	45%
Percentage of crimes against property cleared	7%	7%	8%	8%
Total arrests	49,284	49,513	53,277	57,485

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Number of Driving While Intoxicated (DWI) arrests	4,352	4,354	4,400	4,500
Number of firearms recovered	4,805	5,250	4,600	4,700
OUTCOMES				
Police emergency response time	05:27 min	06:00 min	05:25 min	05:20 min
Non-emergency response time	18:41 min	18:20 min	18:34 min	18:30 min
Communications grade of service[3]	96.24%	95%	96%	96%

[1]Includes Airport Police Officers: 13 in FY26 and 40 in FY27.

[2]Numbers reported under National Incident-Based Reporting System (NIBRS).

[3]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 2027	CITY MATCH
2023 Community Oriented Policing Services (COPS) Hiring Program	0	0	0	0	7,995,270
2024 Community Oriented Policing Services (COPS) Hiring Program	128,979	0	0	128,979	6,578,126
2025 Community Oriented Policing Services (COPS) Hiring Program	1,400,000	0	0	1,400,000	1,968,189
2026 Community Oriented Policing Services (COPS) Hiring Program	641,829	0	0	641,829	1,773,767
2027 Selective Traffic Enforcement Program (STEP)	1,750,000	0	0	1,750,000	457,619
ALERRT Travel Assistance	0	6,000	0	6,000	0
FY 2024 Enhanced Collaborative Model (ECM) Task Force to Combat Human Trafficking	401,361	0	0	401,361	0
FY27 Rifle Resistant Body Armor	0	281,350	0	281,350	0
High Intensity Drug Trafficking Area (HIDTA) Grant	2,108,551	0	0	2,108,551	1,245,180
Justice Assistance Grant (JAG)	369,956	0	0	369,956	0
Regional Auto Crimes Task Force (ReACT)	0	1,428,477	239,824	1,668,301	3,990,124
Texas Anti-Gang (TAG) Grant	0	3,664,163	0	3,664,163	0
TOTAL	**$6,800,676**	**$5,379,990**	**$239,824**	**$12,420,490**	**$24,008,275**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	4,111,835	1,150,800	0
CITY - Cash Match	1,249,098	5,365,877	7,995,270
TOTAL FUNDING	**$5,360,933**	**$6,516,677**	**$7,995,270**
EXPENDITURES			
Personnel Services	5,250,095	6,377,699	7,111,154
Contractual Services	0	20,425	218,824
Commodities	2,343	11,764	50,796
Self-Insurance/Other	0	106,789	586,080
Capital Outlay	108,495	0	28,416
TOTAL EXPENDITURES	**$5,360,933**	**$6,516,677**	**$7,995,270**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	2,468,181	3,652,840	128,979
CITY - Cash Match	1,764,726	2,924,122	6,578,126
TOTAL FUNDING	**$4,232,907**	**$6,576,962**	**$6,707,105**
EXPENDITURES			
Personnel Services	2,786,987	5,935,102	5,626,836
Contractual Services	17,942	0	156,496
Commodities	40,956	383,855	206,389
Self-Insurance/Other	355,001	0	58,856
Capital Outlay	1,032,021	258,005	658,528
TOTAL EXPENDITURES	**$4,232,907**	**$6,576,962**	**$6,707,105**
Authorized Positions	**50**	**50**	**50**

GRANT NAME: *2025 Community Oriented Policing Services (COPS) Hiring Program*

PROGRAM INFORMATION

The 2025 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 28 new police officer positions to the department in FY 2026 and runs from October 1, 2025 through September 30, 2030.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	83,356	1,400,000
CITY - Cash Match	0	1,397,690	1,968,189
TOTAL FUNDING	**$0**	**$1,481,046**	**$3,368,189**
EXPENDITURES			
Personnel Services	0	83,356	2,693,699
Contractual Services	0	137,354	90,533
Commodities	0	160,860	210,127
Self-Insurance/Other	0	0	281,045
Capital Outlay	0	1,099,476	92,785
TOTAL EXPENDITURES	**$0**	**$1,481,046**	**$3,368,189**
Authorized Positions	**0**	**28**	**28**

GRANT NAME: *2026 Community Oriented Policing Services (COPS) Hiring Program*

PROGRAM INFORMATION

The 2026 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 27 new police officer positions to the department in FY 2027 and runs from October 1, 2026 through September 30, 2031.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	0	641,829
CITY - Cash Match	0	0	1,773,767
TOTAL FUNDING	**$0**	**$0**	**$2,415,596**
EXPENDITURES			
Personnel Services	0	0	641,829
Contractual Services	0	0	138,466
Commodities	0	0	317,195
Self-Insurance/Other	0	0	203,370
Capital Outlay	0	0	1,114,736
TOTAL EXPENDITURES	**$0**	**$0**	**$2,415,596**
Authorized Positions	**0**	**0**	**27**

GRANT NAME: *2027 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, 2026 to September 31, 2027.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	0	1,750,000
CITY - Cash Match	0	0	265,000
CITY - In-Kind Contribution	0	0	192,619
TOTAL FUNDING	**$0**	**$0**	**$2,207,619**
EXPENDITURES			
Personnel Services	0	0	1,995,000
Contractual Services	0	0	5,075
Commodities	0	0	12,351
Self-Insurance/Other	0	0	2,574
Capital Outlay	0	0	192,619
TOTAL EXPENDITURES	**$0**	**$0**	**$2,207,619**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *ALERRT Travel Assistance*

PROGRAM INFORMATION

The Advanced Law Enforcement Rapid Response Training (ALERRT) grant awarded by the Office of the Governor, Public Safety Office. The ALERRT Grant pays for travel costs for police officers, detectives, and supervisors to attend the annual mandated training for all Texas Peace Officers. The various ALERRT courses are brought back and incorporated into departmental training programs, ensuring that SAPD officers are highly prepared and capable response structure for active attack events.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	0	0	6,000
TOTAL FUNDING	**$0**	**$0**	**$6,000**
EXPENDITURES			
Contractual Services	0	0	6,000
TOTAL EXPENDITURES	**$0**	**$0**	**$6,000**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *FY 2024 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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	96,304	102,335	401,361
CITY - In-Kind Contribution	142,258	57,761	0
TOTAL FUNDING	**$238,562**	**$160,096**	**$401,361**
EXPENDITURES			
Personnel Services	75,219	42,468	175,812
Contractual Services	11,507	52,694	174,993
Commodities	1,411	0	17,848
Self-Insurance/Other	8,167	7,173	32,708
In-Kind	142,258	57,761	0
TOTAL EXPENDITURES	**$238,562**	**$160,096**	**$401,361**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *FY27 Rifle Resistant Body Armor*

PROGRAM INFORMATION

The Rifle-Resistant Body Armor Grant Program awarded by the Office of the Governor, Public Safety Office. This Grant allows the purchase of bullet-resistant personal body armor, including bulletproof vests, ballistic plates, and plate carriers for issuance to officers.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	0	0	281,350
TOTAL FUNDING	**$0**	**$0**	**$281,350**
EXPENDITURES			
Commodities	0	0	281,350
TOTAL EXPENDITURES	**$0**	**$0**	**$281,350**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	2,003,644	1,505,856	2,108,551
CITY - Cash Match	485,915	211,475	1,245,180
TOTAL FUNDING	**$2,489,559**	**$1,717,331**	**$3,353,731**
EXPENDITURES			
Personnel Services	1,799,372	1,559,221	2,284,789
Contractual Services	687,759	132,486	975,560
Commodities	2,353	5,586	92,942
Self-Insurance/Other	75	0	0
Capital Outlay	0	20,038	440
TOTAL EXPENDITURES	**$2,489,559**	**$1,717,331**	**$3,353,731**
Authorized Positions	**16**	**17**	**17**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	380,796	368,669	369,956
CITY - Cash Match	0	8,896	0
TOTAL FUNDING	**$380,796**	**$377,565**	**$369,956**
EXPENDITURES			
Personnel Services	380,175	374,266	369,956
Contractual Services	621	3,299	0
TOTAL EXPENDITURES	**$380,796**	**$377,565**	**$369,956**
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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	1,346,213	1,369,199	1,428,477
OTHER	510,940	517,143	239,824
CITY - In-Kind Contribution	3,525,861	3,646,691	3,990,124
TOTAL FUNDING	**$5,383,014**	**$5,533,033**	**$5,658,425**
EXPENDITURES			
Personnel Services	1,814,979	1,814,719	1,890,824
Contractual Services	19,532	31,000	31,000
Commodities	11,832	20,000	20,000
Self-Insurance/Other	10,810	18,623	16,624
Capital Outlay	0	2,000	2,000
In-Kind	3,525,861	3,646,691	3,697,977
TOTAL EXPENDITURES	**$5,383,014**	**$5,533,033**	**$5,658,425**
Authorized Positions	**12**	**13**	**13**

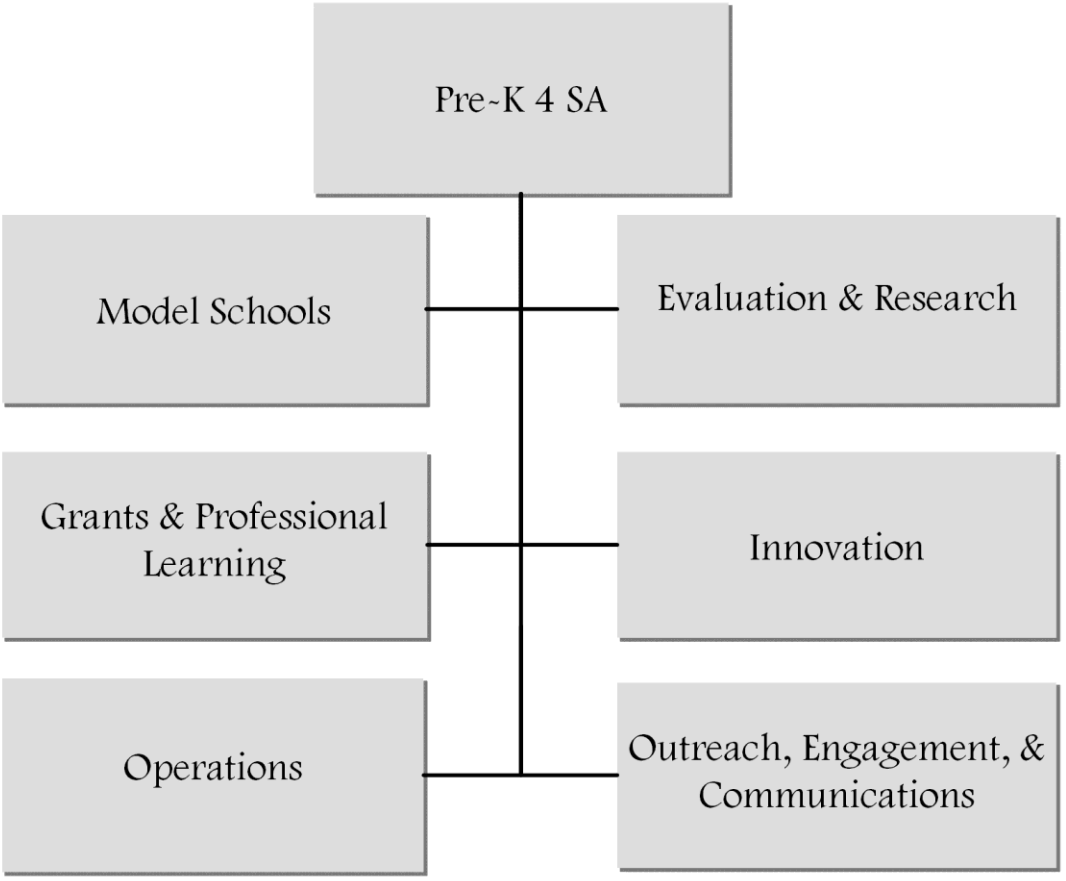
GRANT NAME: *Texas Anti-Gang (TAG) Grant*

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	3,859,444	3,283,873	3,664,163
TOTAL FUNDING	**$3,859,444**	**$3,283,873**	**$3,664,163**
EXPENDITURES			
Personnel Services	929,387	767,472	825,343
Contractual Services	2,273,589	1,863,367	2,319,768
Commodities	272,956	147,594	133,851
Self-Insurance/Other	153,854	157,116	178,509
Capital Outlay	169,922	142,720	206,692
Equipment	59,736	205,604	0
TOTAL EXPENDITURES	**$3,859,444**	**$3,283,873**	**$3,664,163**
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	62,289,638
Total Funding	**502**	**$62,289,638**

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.

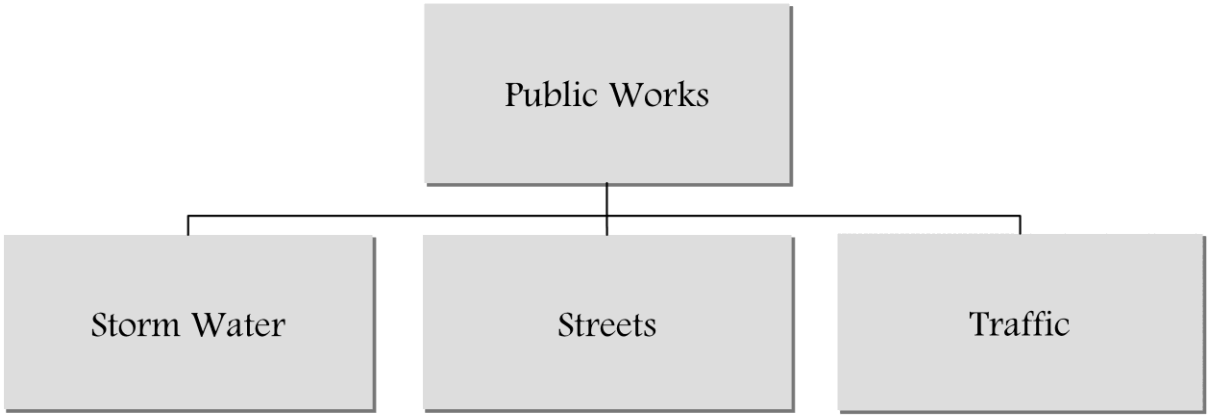
PRE-K 4 SA FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	37,317,262	37,067,230	37,430,144	39,075,887
CONTRACTUAL SERVICES	16,555,876	17,395,778	15,121,529	17,117,697
COMMODITIES	2,089,241	1,493,950	1,452,551	1,346,250
SELF INSURANCE/OTHER	2,753,295	2,945,674	3,034,698	3,208,792
CAPITAL OUTLAY	1,110,739	220,916	300,535	120,916
TRANSFERS	1,346,238	1,398,696	1,398,696	1,420,096
TOTAL EXPENDITURES	**$61,172,651**	**$60,522,244**	**$58,738,153**	**$62,289,638**
Authorized Positions	**502**	**502**	**502**	**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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
High-quality classrooms at model schools (materials and staff)	114	114	108	108
Number of instructional support staff for model schools	17	17	17	17
Number of Child Development Associate (CDA) course instructors	2	3	3	3
Number of coaches for San Antonio Shared Service Alliance (SASSA) partner providers	10	10	11	11
OUTPUTS				
Number of children served at Pre-K 4 SA model schools	2,276	2,180	2,248	2,200
Number of SASSA partner providers	90	90	90	100
Number of SASSA teachers completing CDA coursework	102	120	144	150
Number of children served by SASSA partner providers	4,737	5,000	4,392	4,500
Number of family interactions	55,738	55,000	81,467	75,000
OUTCOMES				
Percent of four-year-olds who are kindergarten ready at end of year	76%	90%	78%	90%
Percent of second graders reading on grade level at end of year	66%	80%	63%	80%
Percent of classrooms with high score in emotional support	80%	85%	91%	90%
[1]	71%	90%	96%	95%
Percent of families with full-time employment or in job training	82%	85%	82%	85%



PUBLIC WORKS

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	334	109,842,174
Advanced Transportation District Fund	41	9,156,339
Right of Way Management Fund	39	5,121,105
Storm Water Operating Fund	273	56,937,400
Storm Water Regional Facilities Fund	14	3,351,186
Grants	0	3,928,776
Capital Projects	0	141,196,323
Total Funding	**701**	**$329,533,303**

The total Public Works General Fund FY 2027 Adopted Budget is $111,842,174 of which $1,000,000 is dedicated for School Pedestrian Safety and $1,000,000 is dedicated for the Traffic Safety and Operations Program (formerly called Traffic Calming Program); all are transferred to the Capital Budget. Total Capital Projects include $121,135,338 in Capital and $20,060,985 in Operating Projects for a total of $141,196,323.

PUBLIC WORKS

GENERAL FUND
ADVANCED TRANSPORTATION DISTRICT FUND
RIGHT OF WAY MANAGEMENT FUND
STORM WATER OPERATING FUND
STORM WATER REGIONAL FACILITIES FUND

MISSION STATEMENT

SERVING ALL COMMUNITIES THROUGH EXCEPTIONAL CUSTOMER SERVICE AND DEPENDABLE INFRASTRUCTURE.

PROGRAM INFORMATION

The Public Works Department (PWD) is committed to serving our community by providing safe, reliable streets, drainage, and traffic infrastructure, along with the responsive service that residents depend on every day. The department oversees the operations and maintenance of the City of San Antonio's publicly owned infrastructure and is organized into three main divisions:

Streets Division
The Streets Division manages the City's street and sidewalk network through engineering, operations, and right-of-way management to ensure safe, accessible corridors for residents, businesses, and visitors. The street maintenance program includes preservation, rehabilitation, and reconstruction projects to maintain and improve the City's street network. The sidewalk program includes repairing damaged or non-compliant sidewalks and constructing new sidewalks where none exist. Right-of-way management regulates street and sidewalk closures, construction permits, and utility coordination.

Storm Water Division
The Storm Water Division provides comprehensive storm water management engineering and operational programs to reduce flood impacts and improve water quality across the City. This division plans, designs, constructs, and maintains storm water infrastructure including street sweeping and vegetation management, monitors drainage systems during storm events, and works to reduce flood risk throughout the community. Administration of the Storm Water Utility Fee and Regional Storm Water Management Program are also performed by the division. Programs are designed to maintain compliance with state and federal regulations such as the Municipal Separate Storm Sewer System (MS4) permit administered by the Texas Commission on Environmental Quality (TCEQ) and National Flood Insurance Program (NFIP) managed by the Federal Emergency Management Agency (FEMA).

Traffic Division
The Traffic division promotes the safe and efficient movement of people and goods across the City through traffic engineering and operations. This includes oversight of the City's traffic signal system, school flashers, signage, and pavement markings. The division manages the City's Transportation and Infrastructure Management Center (TIMC) which serves as the City's traffic management center and is also responsible for receiving and dispatching PWD services during normal business hours and emergency events.

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.

As a premier Public Works organization, we will earn the public's trust by enhancing the quality of life in all communities. Our success will be measured by our ability to deliver on the following priorities:

Trusted Infrastructure: Infrastructure that is safe, efficient, sustainable, and dependable.

- Provide high-quality services in the planning, design, construction, and rehabilitation of streets, drainage, and transportation infrastructure.
- Deliver infrastructure maintenance projects on schedule and within budget consistent with the Infrastructure Management Program (IMP), a five-year rolling program which focuses on keeping the City's infrastructure in good condition.
- Provide safe and efficient movement of people and goods through a well-designed, operated, and maintained multi-modal transportation network.
- Ensure local, state, and federal street, storm water, and traffic regulations are enforced.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

Exceptional Service: Responsive customer care that leaves a lasting positive impression from our interactions.

- Communicate effectively, deliver quality services, and provide accurate and timely responses to customer requests.
- Be accountable for our work, compassionate in our interactions, and execute with purpose and urgency to deliver results.

Continuous Improvement: Continuously evolve and improve our practices to deliver and maintain infrastructure with positive community outcomes.

- Emphasize safety for employees and the community to reduce preventable accidents.
- Continue to evaluate the affordability, efficiency, and effectiveness of options for providing maintenance services.
- Maintain strategic partnerships with governmental agencies, private construction and consulting organizations, and community-based groups to leverage resources, improve service delivery, and maximize efficiencies.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	27,078,682	28,013,097	27,407,967	30,817,224
CONTRACTUAL SERVICES	9,856,869	10,787,230	11,066,066	12,795,974
COMMODITIES	7,727,215	8,020,980	8,233,920	8,017,472
SELF INSURANCE/OTHER	26,652,408	27,467,612	27,554,796	27,025,066
CAPITAL OUTLAY	136,265	59,805	85,108	458,771
TRANSFERS	43,395,972	41,857,386	41,843,761	32,727,667
TOTAL EXPENDITURES	**$114,847,411**	**$116,206,110**	**$116,191,618**	**$111,842,174**
Authorized Positions	**335**	**331**	**331**	**334**

ADVANCED TRANSPORTATION DISTRICT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	3,672,249	3,404,574	3,221,828	3,916,818
CONTRACTUAL SERVICES	1,745,545	1,484,749	1,553,203	749,928
COMMODITIES	146,273	180,504	275,623	113,986
SELF INSURANCE/OTHER	2,824,059	3,804,090	3,806,501	3,829,018
CAPITAL OUTLAY	368,760	2,544	2,544	55,004
TRANSFERS - OPERATING	460,486	474,998	474,998	491,585
TRANSFERS - CAPITAL PROJECTS	21,576,165	15,912,000	15,912,000	15,912,000
TOTAL EXPENDITURES	**$30,793,537**	**$25,263,459**	**$25,246,697**	**$25,068,339**
Authorized Positions	**42**	**41**	**41**	**41**

RIGHT OF WAY MANAGEMENT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	3,243,774	3,380,191	3,290,732	3,809,818
CONTRACTUAL SERVICES	415,899	452,104	469,501	374,571
COMMODITIES	53,713	50,173	52,987	49,912
SELF INSURANCE/OTHER	441,159	446,225	448,060	372,497
CAPITAL OUTLAY	33,068	75	75	88,307
TRANSFERS - OPERATING	373,800	255,000	0	426,000
TRANSFERS - CAPITAL PROJECTS	200,000	2,000,000	2,000,000	0
TOTAL EXPENDITURES	**$4,761,413**	**$6,583,768**	**$6,261,355**	**$5,121,105**
Authorized Positions	**39**	**39**	**39**	**39**

STORM WATER OPERATING FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	21,065,533	22,009,746	21,789,163	24,086,210
CONTRACTUAL SERVICES	6,127,697	6,827,272	6,950,481	6,900,497
SAWS - REIMBURSEMENT	4,865,439	5,227,278	5,227,278	5,888,061
COMMODITIES	1,740,031	1,902,727	1,942,418	1,862,834
SELF INSURANCE/OTHER	6,007,872	6,111,748	6,146,539	6,341,723
CAPITAL OUTLAY	802,896	35,038	57,775	174,906
TRANSFERS - OPERATING	12,136,556	12,379,879	12,277,626	11,683,169
TRANSFERS - CAPITAL PROJECTS	4,293,345	5,300,000	5,300,000	3,148,985
TOTAL EXPENDITURES	**$57,039,369**	**$59,793,688**	**$59,691,280**	**$60,086,385**
Authorized Positions	**275**	**273**	**273**	**273**

STORM WATER REGIONAL FACILITIES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,540,843	1,636,145	1,638,215	1,724,069
CONTRACTUAL SERVICES	1,294,475	401,957	397,977	1,270,071
COMMODITIES	4,369	5,592	7,511	3,097
SELF INSURANCE/OTHER	133,731	125,790	124,972	139,179
CAPITAL OUTLAY	9,083	8,035	8,035	2,997
TRANSFERS - OPERATING	178,623	184,089	184,089	211,773
TRANSFERS - CAPITAL PROJECTS	2,112,291	9,300,000	9,300,000	6,050,000
TOTAL EXPENDITURES	**$5,273,415**	**$11,661,608**	**$11,660,799**	**$9,401,186**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of streets - Center Line Miles (CLM)	4,355	4,355	4,350	4,350
Miles of streets in excellent to fair condition (A-C)	3,405	3,465	3,270[1]	3,247[1]
Number of pothole request received	6,870	5,853	6,415	6,664
Number of service alleys	952	952	952	952
Number of non-service alleys	3,522	3,522	3,522	3,522
Number of sidewalk miles	5,662	5,683	5,919[2]	5,934
Number of sidewalk miles gaps	1,370	1,349	1,564[2]	1,549
Number of pavement markings - Lane Miles	3,965	3,965	3,965	3,965
Number of school zones (school pedestrian safety)	1,091	1,091	1,091	1,091
Number of signalized intersections	1,486	1,494	1,495	1,525
Number of traffic signal related requests received	2,750	2,800	5,500	3,200
Number of traffic engineering requests received	2,100	2,100	1,889	1,900
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Number of street miles maintained annually	433	416	521[1]	539[1]
Number of potholes repaired	78,785	89,438	77,762	78,000
Number of service alleys improved	64	63	63	59
Number of non-service alleys improved	113	20	20	20
Number of sidewalk miles repaired	15.58	11	12	8.8
Number of sidewalk miles gaps constructed	28.04	21.2	25	15
Number of pavement markings lane miles completed	1,231	1,153	1,153	1,064
Number of school pedestrian safety maintenance projects completed	1,183	1,181	1,181	1,215
Number of traffic signals related requests closed	2,733	2,800	6,000	3,600
Avg. number of calendar days to complete traffic signals related requests	90	90	90	90
Number of traffic engineering requests closed	2,049	1,700	1,889	1,800
Average number of calendar days to complete traffic engineering requests	90	90	90	90
Number of channel restoration program projects completed	27	27	30	36
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	80	80	80
OUTCOMES				
Pavement Condition Index (PCI) citywide	75.2	75.4	74.0[1]	74.0[1]
Average percent of streets citywide in excellent to fair condition (A-C)	79%	80%	75%[1]	75%[1]

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Number of potholes filled within 2 business days	97%	97%	98%	97%
Miles of sidewalks made usable annually citywide	72.8	56.0	58.0	46.0
Percentage of Public Works 311s closed within Service Level Agreement (SLA)	91%	95%	94%	95%

[1]Based on initial findings of SMP Comprehensive Review, subject to future refinement.

[2]Based on sidewalk condition assessment.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
2023 Intelligent Traffic System Enhancement Project	533,578	0	0	533,578	133,395
Community Development Block Grant - Neighborhood Improvements - Streets and Sidewalks	3,100,000	0	0	3,100,000	0
FEMA Grant Concepcion Creek Phase 1	295,198	0	0	295,198	98,399
TOTAL	**$3,928,776**	**$0**	**$0**	**$3,928,776**	**$231,794**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL - Federal Funding Source	0	1,559,178	533,578
CITY - Cash Match	0	389,795	133,395
TOTAL FUNDING	**$0**	**$1,948,973**	**$666,973**
EXPENDITURES			
Transfers	0	1,948,973	666,973
TOTAL EXPENDITURES	**$0**	**$1,948,973**	**$666,973**
Authorized Positions	**0**	**0**	**0**

GRANT NAME: *Community Development Block Grant - Neighborhood Improvements - Streets and Sidewalks*

PROGRAM INFORMATION

The Public Works Department utilizes Community Development Block Grant (CDBG) funds to improve neighborhood streets and sidewalks throughout the City. These funds help provide the implementation of the consolidated plan for the Community Development Block Grant.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	0	3,100,000
TOTAL FUNDING	**$0**	**$0**	**$3,100,000**
EXPENDITURES			
Transfers	0	0	3,100,000
TOTAL EXPENDITURES	**$0**	**$0**	**$3,100,000**
Authorized Positions	**0**	**0**	**0**

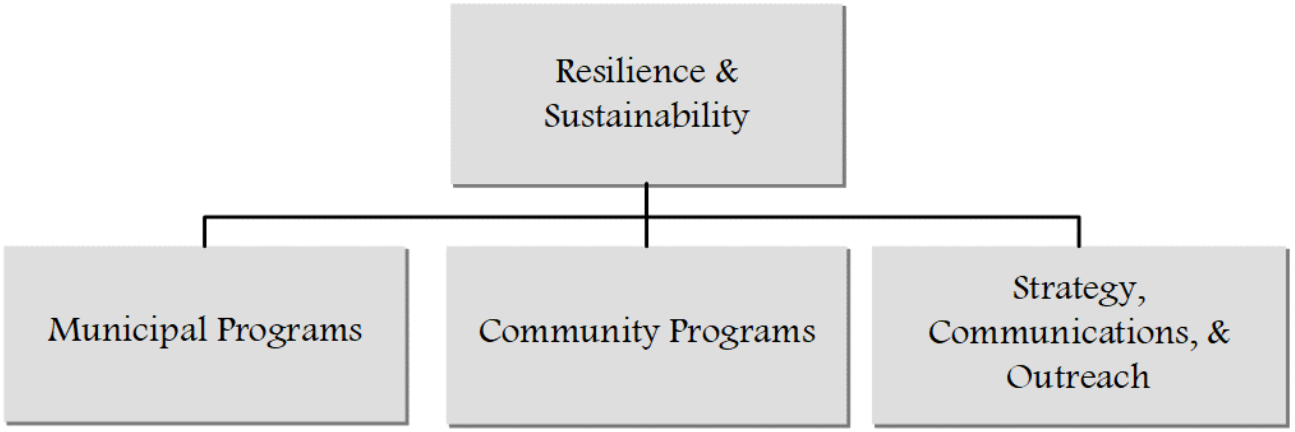
GRANT NAME: *FEMA Grant Concepcion Creek Phase 1*

PROGRAM INFORMATION

The City of San Antonio is the grantee for FEMA Grant. The Concepcion Creek Project is a multi-phased project that will design and construct drainage and flood control improvements to reduce the risk of flooding in Concepcion Creek areas impacted within the San Antonio River Watershed and its tributaries.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	179,724	295,198
CITY - Cash Match	0	59,908	98,399
TOTAL FUNDING	**$0**	**$239,632**	**$393,597**
EXPENDITURES			
Transfers	0	239,632	393,597
TOTAL EXPENDITURES	**$0**	**$239,632**	**$393,597**
Authorized Positions	**0**	**0**	**0**

RESILIENCE & SUSTAINABILITY



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Resiliency, Energy Efficiency, & Sustainability Fund	9	2,103,729
Energy Efficiency Fund	5	2,844,035
Grants	1	716,944
Total Funding	**15**	**$5,664,708**

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 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,400,753	1,546,192	1,548,003	1,365,003
CONTRACTUAL SERVICES	1,599,734	424,246	414,188	201,575
COMMODITIES	36,180	33,892	32,107	22,038
SELF INSURANCE/OTHER	2,789,804	70,915	70,690	92,030
CAPITAL OUTLAY	15,831	2,209	2,820	9,363
TRANSFERS	151,138	1,212,794	1,212,794	413,720
TOTAL EXPENDITURES	**$5,993,440**	**$3,290,248**	**$3,280,602**	**$2,103,729**
Authorized Positions	**10**	**11**	**11**	**9**

ENERGY EFFICIENCY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	488,276	541,167	504,807	576,208
CONTRACTUAL SERVICES	130,587	161,217	144,260	500,507
COMMODITIES	300	450	350	450
SELF INSURANCE/OTHER	49,962	83,833	84,122	32,674
CAPITAL OUTLAY	0	0	0	6,129
TRANSFERS	1,388,129	2,416,976	2,064,601	1,728,067
TOTAL EXPENDITURES	**$2,057,254**	**$3,203,643**	**$2,798,140**	**$2,844,035**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Energy efficiency project investment	$1,170,000	$749,000	$449,500	$300,000
Number of public outreach events	86	100	100	20
Number of employee outreach events	12	14	21	6
Number of employee trainings provided/required	5	5	8	5
Number of Community Resilience Network workshops held	12	12	12	12
Funding to community organizations and businesses for implementation of SA Climate Ready strategies	$2,358,551	$125,000	$125,000	$60,000
Department of Energy dollars distributed for E-Bike Pilot Program	$116,000	$128,000	$128,000	$181,000
OUTPUTS				
Number of energy efficiency projects completed	4	4	3	0
Number of cumulative municipal solar installations completed	18	19	39	51
Number of people attending public events	12,400	12,322	10,100	1,000
Number of employees attending outreach events	600	800	550	100
Number of employees who completed trainings provided	12,053	12,200	12,200	10,000
Number of online engagement impressions	716,838	750,000	350,000	100,000
Number of new Community Resilience Network Points of Distribution established	10	15	15	10
Cumulative number of SA Climate Ready projects implemented by community organizations and business grantees	145	153	153	165
Number of individuals who received an e-bike	116	128	128	181

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
OUTCOMES				
Avoided utility costs associated with new municipal facility retrofit projects completed	$58,503	$33,500	$31,303	$40,700
Number of cumulative megawatts (1,000 kilowatts) installed at municipal solar sites	4.93	6.83	9.33	13.23
Number of residents and stakeholders reached through climate and sustainability engagement program	12,422	12,322	9,000	4,500
Number of community engagement events where the public and community stakeholders can learn about climate, sustainability, and resilience	86	100	80	20
Percentage of employees that have indicated an improved understanding of how resilience & sustainability applies to their day-to-day	/	95%	95%	95%
Number of Community Resource Partners	10	10	10	15
New external funding secured by community organizations and businesses for implementation of SA Climate Ready strategies	$396,000	$186,500	$186,500	$100,000
Cumulative return on investment from SA Climate Ready funding provided to community organizations and business grantees	17%	426%	426%	365%
Cumulative pounds (lbs.) of carbon emissions reduced from vehicle trips replaced by e-bike trips	933	5,885	5,885	10,250

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
Energy Efficiency and Conservation Block Grant	591,976	0	0	591,976	0
EPA Climate Pollution Reduction Grant (CPRG)	124,968	0	0	124,968	0
TOTAL	**$716,944**	**$0**	**$0**	**$716,944**	**$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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	191,707	436,777	591,976
TOTAL FUNDING	**$191,707**	**$436,777**	**$591,976**
EXPENDITURES			
Contractual Services	70,707	283,777	440,976
Commodities	121,000	153,000	151,000
TOTAL EXPENDITURES	**$191,707**	**$436,777**	**$591,976**
Authorized Positions	**0**	**0**	**0**

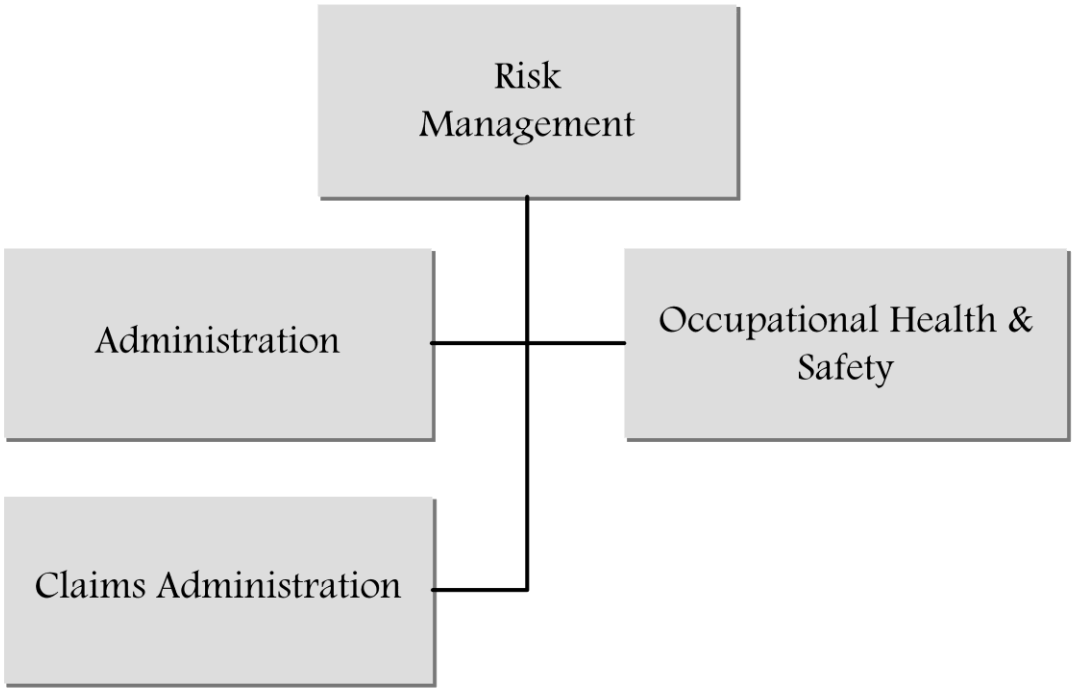
GRANT NAME: *EPA Climate Pollution Reduction Grant (CPRG)*

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	412,644	216,216	124,968
TOTAL FUNDING	**$412,644**	**$216,216**	**$124,968**
EXPENDITURES			
Personnel Services	96,591	101,511	0
Contractual Services	316,053	114,705	124,968
TOTAL EXPENDITURES	**$412,644**	**$216,216**	**$124,968**
Authorized Positions	**1**	**1**	**1**

RISK MANAGEMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Self-Insurance Liability Fund	12	17,545,480
Self-Insurance Workers' Compensation Fund	17	15,757,840
Total Funding	**29**	**$33,303,320**

The total Self-Insurance Liability Fund FY 2027 Adopted Budget is $17,650,241 of which $104,761 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 Administration, Claims Administration, Occupational Health & Safety.

The Department is organized into three areas: Administration, Claims Administration, Occupational Health & Safety:

- The Administration Division provides administrative support for the department's operations. Streamlines workflows, ensures compliance, and serves as liaison between the department, City Council and outside agencies.
- The Occupation Health and Safety Division works to eliminate, reduce, or otherwise mitigate the City's exposure to loss resulting from occupational injuries/illnesses, vehicle accidents, third party liability claim and property loss.
- The Claims Administration Division includes Workers' Compensation, General Liability and Commercial Insurance and Risk Transfer.
    - Workers' Compensation ensures the compliance with applicable statues and regulations dealing with employee injuries or illnesses in the course and scope of employment, monitoring the activities of the Third-Party Administrator (TPA), and monitoring the Modified Work Assignment Program.
    - The General Liability investigates and settles third-party claims and oversees the subrogation activities for the City.
    - Commercial Insurance and Risk Transfer procures commercial insurance to protect the City's assets and provides to departments recommendations to contractually transfer risk to vendors.

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.
    - Administer Risk Management contracts and ensure delivery of all contracted services**.**
    - Ensure the City provides compensation for only claims for which it is responsible.
    - Increase the effectiveness of the Modified Work Assignment Program.
    - Diligently oversee subrogation and ensure 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	845,332	1,073,944	1,062,661	1,175,953
CONTRACTUAL SERVICES	214,020	262,350	266,618	260,798
COMMODITIES	2,519	2,241	2,241	2,035
SELF INSURANCE/OTHER	18,061,849	15,348,682	16,069,084	15,230,805
CAPITAL OUTLAY	6,592	0	6,199	12,936
TRANSFERS	776,233	802,496	802,496	967,714
TOTAL EXPENDITURES	**$19,906,545**	**$17,489,713**	**$18,209,299**	**$17,650,241**
Authorized Positions	**12**	**12**	**12**	**12**

SELF-INSURANCE WORKERS' COMPENSATION FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,978,021	1,949,817	1,941,057	2,136,778
CONTRACTUAL SERVICES	2,573,407	2,618,307	2,650,421	2,505,722
COMMODITIES	6,614	8,577	9,348	7,386
SELF INSURANCE/OTHER	9,463,598	11,055,168	10,363,425	10,431,829
CAPITAL OUTLAY	2,281	150	28,758	21,650
TRANSFERS	680,462	706,304	706,304	654,475
TOTAL EXPENDITURES	**$14,704,383**	**$16,338,323**	**$15,699,313**	**$15,757,840**
Authorized Positions	**17**	**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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Number of training sessions presented to departments	642	706	706	600
Number of facility safety inspections	498	500	500	500
Number of Safety Management System (SMS) audits scheduled for participating departments	6	6	6	7
Number of safety coordinators	11	11	12	12
Number of safety awareness communications	12	12	12	12
OUTPUTS				
Number of filed workers' compensation claims	1,227	1,175	1,229	1,209
Number of preventable injuries	112	113	107	108
Safety Management audit scores	98%	95%	95%	98%
Number of inspection corrections verified closed	526	526	500	500
OUTCOMES				
Percentage of positive responses to Employee Satisfaction Awareness Survey	91%	95%	95%	95%
City's Lost Work Day Rate (LWDR)	1.39	1.10	1.58	2.00
Incident Rate (IR)	6.02	5.00	6.74	5.00

SA: READY TO WORK

SA: Ready to Work

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
SA: Ready to Work Fund	22	42,797,898
General Fund - Delegate Agencies - Workforce Development	0	2,000,000
Total Funding	**22**	**$44,797,898**

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 was 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 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	2,360,257	2,669,573	2,463,811	2,759,421
CONTRACTUAL SERVICES	35,866,094	41,722,694	38,079,338	39,401,048
COMMODITIES	47,755	54,900	81,796	74,750
SELF INSURANCE/OTHER	102,599	123,922	240,325	254,710
CAPITAL OUTLAY	40,563	7,500	29,032	2,500
TRANSFERS	159,504	290,088	245,693	305,469
TOTAL EXPENDITURES	**$38,576,772**	**$44,868,677**	**$41,139,995**	**$42,797,898**
Authorized Positions	**22**	**22**	**22**	**22**

GENERAL FUND - DELEGATE AGENCIES - WORKFORCE DEVELOPMENT
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
DELEGATE AGENCY SUPPORT	5,082,448	2,000,000	2,000,000	2,000,000
TOTAL EXPENDITURES	**$5,082,448**	**$2,000,000**	**$2,000,000**	**$2,000,000**
Authorized Positions	**0**	**0**	**0**	**0**

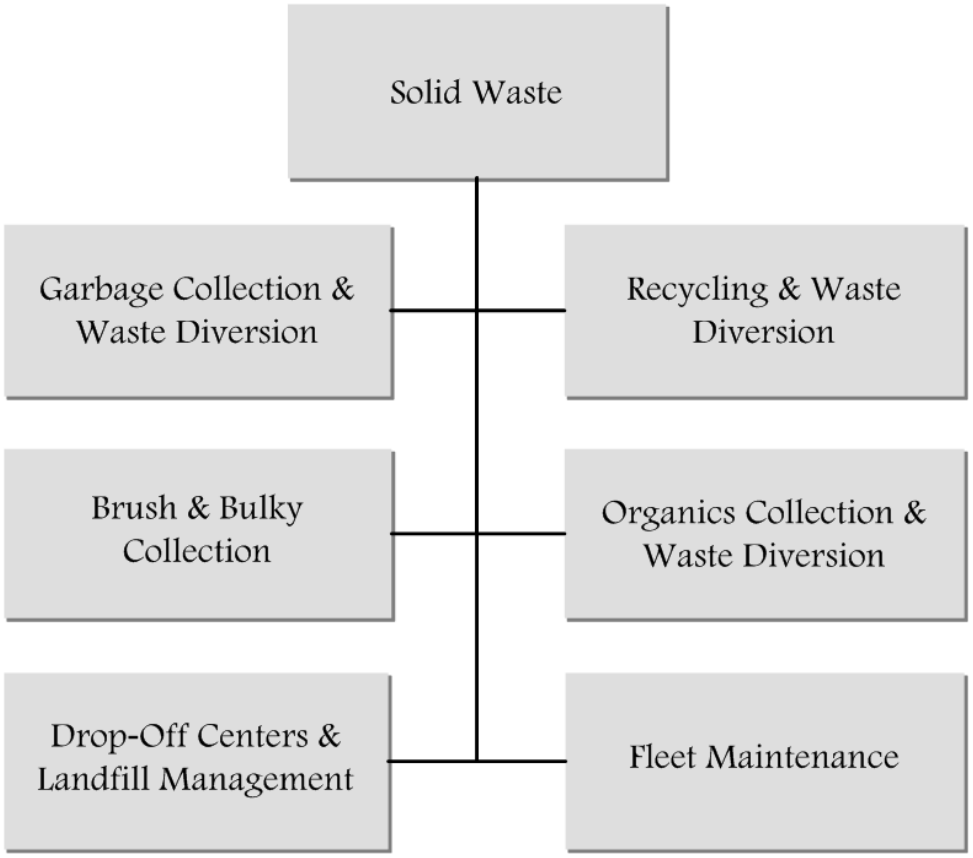
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Service Level Agreements for Ready to Work intake	4	6	6	6
Service Level Agreements for Ready to Work case management	4	6	6	6
Service Level Agreement for Ready to Work marketing	1	1	1	1
OUTPUTS				
Number of SA: Ready to Work program applicants	14,040	15,500	13,669	15,500
Number of applicants interviewed and assessed at intake	7,071	8,230	6,514	6,760
Number of participants case managed in SA: Ready to Work program	5,892	5,755	5,319	4,703
Number of participants enrolled in training	4,525	5,755	4,520	4,703
OUTCOMES				
Percentage of participants successfully completing training	64%	70%	67%	70%
Percentage of participants placed in quality jobs within six months	58%	80%	63%	80%


CITY OF SAN ANTONIO
TEXAS
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SOLID WASTE MANAGEMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
Solid Waste Operating & Maintenance Fund	691	171,593,283
Fleet Services Fund	119	32,161,390
Total Funding	**810**	**$203,754,673**

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 385,000 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) operates one transfer station; (vi) empties downtown litter basket collections and; (vii) 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 dispose of their solid waste conveniently and safely . Assistance is provided as needed for severe weather clean-up, illegal dumping, and homeless encampment cleanups.

Through an internal service fund, the SWMD provides maintenance and repair of approximately 2,229 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	60,496,146	61,709,791	61,698,403	64,859,937
CONTRACTUAL SERVICES	42,452,916	45,834,566	45,583,627	48,237,646
COMMODITIES	9,113,977	9,546,905	9,600,383	10,198,014
SELF INSURANCE/OTHER	30,187,253	33,588,378	33,598,364	36,851,533
CAPITAL OUTLAY	604,366	2,145,061	2,145,061	975,500
TRANSFERS	6,246,656	7,807,702	7,807,702	10,470,653
TOTAL EXPENDITURES	**$149,101,314**	**$160,632,403**	**$160,433,540**	**$171,593,283**
Authorized Positions	**690**	**689**	**689**	**691**

FLEET SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	11,392,761	11,839,068	11,695,162	12,356,604
CONTRACTUAL SERVICES	4,028,447	4,467,280	4,375,343	4,403,307
COMMODITIES	10,401,287	10,140,417	9,572,792	10,674,086
SELF INSURANCE/OTHER	3,437,373	3,931,879	3,935,907	3,568,992
CAPITAL OUTLAY	132,595	357,015	383,786	199,113
TRANSFERS	824,871	850,112	850,112	959,288
TOTAL EXPENDITURES	**$30,217,334**	**$31,585,771**	**$30,813,102**	**$32,161,390**
Authorized Positions	**118**	**119**	**119**	**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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Solid Waste fee rate payer	378,439	381,967	381,798	385,452
Environmental fee rate payer	657,293	670,321	667,127	676,857
Customer visits to all drop-off locations	275,908	285,262	288,916	291,806
Number of heavy equipment maintained by Solid Waste Fleet Services	2,214	2,185	2,227	2,229
OUTPUTS				
Curbside garbage cart tonnage collected	338,052	341,863	339,788	344,707
Curbside recycling tonnage collected	67,865	68,434	65,466	69,585
Curbside organics tonnage collected	68,384	74,310	68,755	71,775
Curbside brush and bulky tonnage collected	78,676	72,274	74,091	70,473
Drop off brush and bulky tonnage	50,734	50,697	50,875	49,559
Number of illegal dumping collections performed	12,638	12,000	13,200	12,500
Number of homeless encampments cleaned (w/ Homeless Services and Strategy Department)	1,094	1,000	1,160	1,100
Number of abandoned homeless encampments cleaned (w/o Homeless Services and Strategy Department)	367	380	260	380
Number of dead animal work order requests	29,780	30,000	30,435	30,000
Number of no-pickup work order requests	47,952	47,952	40,290	35,000
Number of cart repair, replace, and new work order requests	73,018	75,000	73,300	74,000
OUTCOMES				
Number of misses per 10,000 opportunities	5	4.8	4.4	4.4
Percentage of cart collections completed by 5 p.m.^	70%	88%	80%	88%

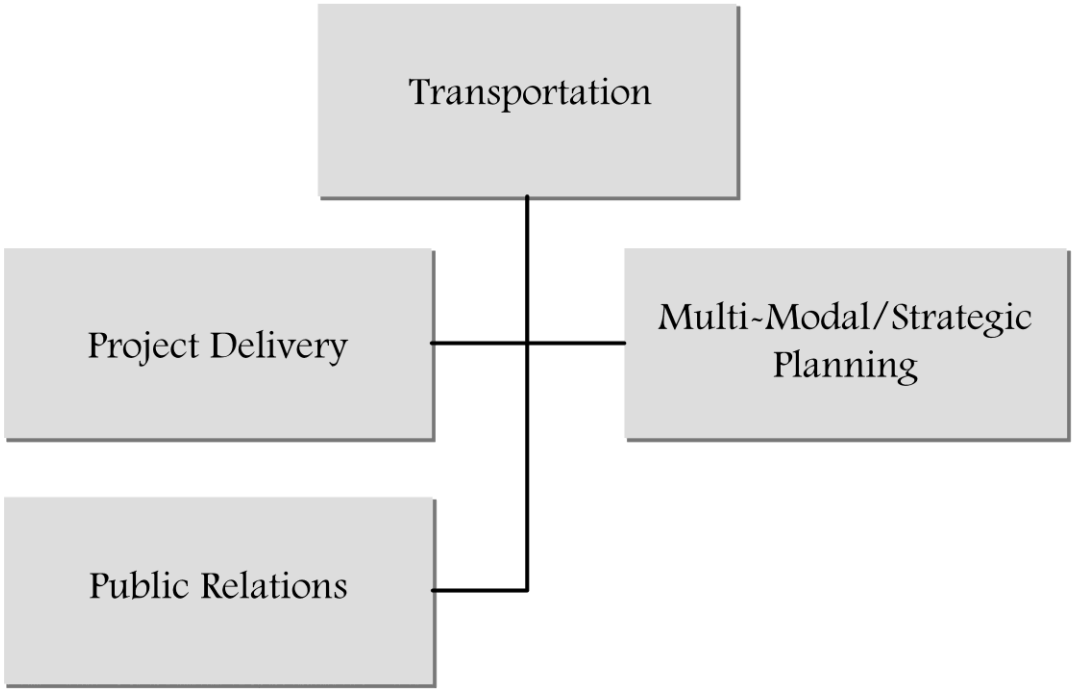
Performance Measure	FY 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
Percentage of dead animal work order requests completed within 24 hours[1]^	99.8%	100%	99.7%	100%
Percentage of no-pickup work order requests completed within Service Level Agreement[1]^	90.7%	100%	96.6%	100%
Percentage of cart repair and replacement work order requests completed on time[1]^	97%	100%	98.7%	100%

^Higher number is better.

[1]Denotes a Service Level Agreement Metric.


CITY OF SAN ANTONIO
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TRANSPORTATION



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	6	1,532,540
Advanced Transportation District Fund	6	1,173,657
Capital Management Services Fund	2	253,298
Grants	0	5,187,519
Capital Projects	0	2,553,000
Total Funding	**14**	**$10,700,014**

The total Transportation General Fund FY 2027 Adopted Budget is $2,032,540, of which $500,000 is dedicated for Vision Zero and is included in the Capital Budget. The total Advanced Transportation District (ATD) Fund FY 2027 Adopted Budget is $4,205,447 of which $2,531,790 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 and implementation 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 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	848,679	907,375	906,334	947,673
CONTRACTUAL SERVICES	83,729	26,143	28,380	49,491
COMMODITIES	12,930	3,434	2,328	4,743
SELF INSURANCE/OTHER	115,986	153,527	153,437	168,938
CAPITAL OUTLAY	8,401	0	0	38,870
TRANSFERS - OPERATING	130,654	120,326	120,326	72,825
TRANSFERS - CAPITAL PROJECTS	2,621,362	750,000	750,000	750,000
TOTAL EXPENDITURES	**$3,821,741**	**$1,960,805**	**$1,960,805**	**$2,032,540**
Authorized Positions	**7**	**6**	**6**	**6**

ADVANCED TRANSPORTATION DISTRICT FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	716,803	690,620	661,383	771,071
CONTRACTUAL SERVICES	243,109	314,386	328,205	276,096
COMMODITIES	895	6,722	3,973	4,466
SELF INSURANCE/OTHER	24,267	28,882	29,027	29,901
CAPITAL OUTLAY	0	0	0	19,298
TRANSFERS - OPERATING	0	0	0	72,825
TRANSFERS - CAPITAL PROJECTS	1,006,231	3,801,810	1,270,020	3,031,790
TOTAL EXPENDITURES	**$1,991,305**	**$4,842,420**	**$2,292,608**	**$4,205,447**
Authorized Positions	**6**	**6**	**6**	**6**

CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	208,587	218,948	218,961	228,337
CONTRACTUAL SERVICES	762	3,034	681	8,883
COMMODITIES	0	0	2,340	0
SELF INSURANCE/OTHER	12,600	11,251	11,251	11,253
CAPITAL OUTLAY	0	5,619	5,619	4,825
TOTAL EXPENDITURES	**$221,949**	**$238,852**	**$238,852**	**$253,298**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
Inventory of quiet zone crossings maintained	78	78	78	78
Centerline miles of bike infrastructure	511	516	518	537
OUTPUTS				
Number of Vision Zero safety projects in design or under construction	13	10	17	15
Number of new or enhanced bike facility projects in design or under construction	2	9	8	6
Number of quiet zone crossings maintained per year	27	19	38	36
Number of Vision Zero and Bike Network Plan studies completed	10	4	16	9
Number of public education and safety events	98	75	75	75
OUTCOMES				
Percentage of City maintained roadways with dedicated bike facilities	11.7%	8.0%	11.9%	12.4%
Percentage of plans reviewed that incorporated multi-modal elements	90%	90%	91%	90%
Percentage of pedestrians that feel safe on city streets	67%	60%	67%	68%
Number of residents and students reached	6,235	7,200	6,500	7,000

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	ADOPTED FY 2027	CITY MATCH
Neighborhood Access and Equity Program Grant	1,640,000	0	0	1,640,000	410,000
Safe Streets and Roads for All (SS4A) Grant	1,449,919	0	0	1,449,919	362,480
TxDOT Congestion Mitigation and Air Quality (CMAQ)-Transportation Demand Management Program	0	600,000	0	600,000	150,000
TXDOT Multimodal Corridor Study - Harry Wurzbach Road	0	800,000	0	800,000	200,000
TXDOT Multimodal Corridor Study - Marbach Road	0	697,600	0	697,600	174,400
TOTAL	**$3,089,919**	**$2,097,600**	**$0**	**$5,187,519**	**$1,296,880**

GRANT NAME: *Neighborhood Access and Equity Program Grant*

PROGRAM INFORMATION

The City of San Antonio is a grantee for the Neighborhood Access and Equity (NAE) Grant. The From Barriers to Benefits: Restoring Connections to San Antonio's Eastside project will address the disadvantages created by Interstate Highway 37 through the creation of a study that will incorporate an innovative community planning visioning process along with locally driven design and planning concepts.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	0	1,320,000	1,640,000
CITY - Cash Match	0	330,000	410,000
TOTAL FUNDING	**$0**	**$1,650,000**	**$2,050,000**
EXPENDITURES			
Transfers	0	1,650,000	2,050,000
TOTAL EXPENDITURES	**$0**	**$1,650,000**	**$2,050,000**
Authorized Positions	**0**	**0**	**0**

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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
FEDERAL	79,203	345,365	1,449,919
CITY - Cash Match	19,801	86,341	362,480
TOTAL FUNDING	**$99,004**	**$431,706**	**$1,812,399**
EXPENDITURES			
Transfers	99,004	431,706	1,812,399
TOTAL EXPENDITURES	**$99,004**	**$431,706**	**$1,812,399**
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 2025	Estimate FY 2026	Adopted FY 2027
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 - Harry Wurzbach Road*

PROGRAM INFORMATION

The City of San Antonio is a grantee for TxDOT Surface Transportation Block Grant (STBG), for the multimodal planning study of Harry Wurzbach Road from I-410 to Fort Sam Houston Gate on San Antonio Boulevard.

	Actual FY 2025	Estimate FY 2026	Adopted FY 2027
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**

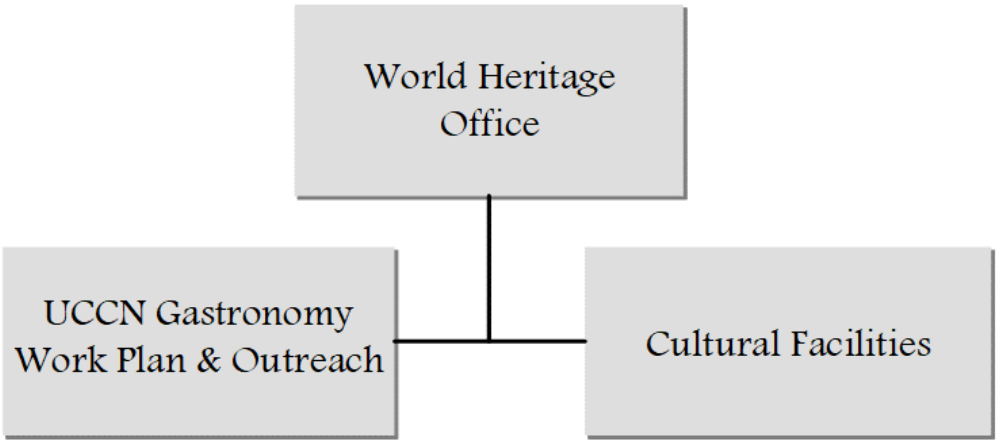
GRANT NAME: *TXDOT Multimodal Corridor Study - Marbach Road*

PROGRAM INFORMATION

The City of San Antonio is a grantee for the TxDOT 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 2025	Estimate FY 2026	Adopted FY 2027
FUNDING SOURCES			
STATE	0	102,400	697,600
CITY - Cash Match	0	25,600	174,400
TOTAL FUNDING	**$0**	**$128,000**	**$872,000**
EXPENDITURES			
Transfers	0	128,000	872,000
TOTAL EXPENDITURES	**$0**	**$128,000**	**$872,000**
Authorized Positions	**0**	**0**	**0**

WORLD HERITAGE



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	ADOPTED BUDGET
General Fund	14	3,161,508
Total Funding	**14**	**$3,161,508**

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 site. 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 promote 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 Plaza, Spanish Governor's 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 Plaza, Spanish Governor's Palace, and World Heritage Center.

GENERAL FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2025	Budget FY 2026	Estimated FY 2026	Adopted FY 2027
PERSONNEL SERVICES	1,393,270	1,554,073	1,549,286	1,617,886
CONTRACTUAL SERVICES	664,634	806,203	809,616	658,164
COMMODITIES	86,514	96,650	88,950	95,810
SELF INSURANCE/OTHER	157,167	622,319	625,418	724,653
CAPITAL OUTLAY	4,581	14,872	19,102	12,087
TRANSFERS	0	78,025	78,025	52,908
TOTAL EXPENDITURES	**$2,306,166**	**$3,172,142**	**$3,170,397**	**$3,161,508**
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 2025 Actuals	FY 2026 Target	FY 2026 Result	FY 2027 Target
INPUTS				
The total number of Creative City of Gastronomy programs (includes presentations, chef exchanges, and local events)	30	18	34	16
Mission Marquee Plaza cultural and community events hosted on a seasonal basis (9 months), March - November	57	63	60	63
Number of World Heritage Center programs	18	14	55	55
OUTPUTS				
Total number of unique visits for the Creative City of Gastronomy online views on reach of website, newsletter, and social media content.	6,751	5,800	5,700	5,700
Total number of Mission Marquee Plaza attendees	49,000	50,000	51,866	51,000
Total number of unique visits for World Heritage online views on reach of website, newsletter, and social media content.	41,999	38,500	38,900	38,500
Total number of visitors to the World Heritage Center	8,104	12,000	10,500	10,500
OUTCOMES				
Achieving high satisfaction ratings for local Gastronomy events[1]	4.9	4.9	4.9	4.9
Achieving high satisfaction ratings for Mission Marquee Plaza events[1]	4.9	4.9	4.9	4.9
Achieving high satisfaction ratings for the World Heritage Center programs[1]	4.9	4.9	4.9	4.9

[1]Based on a scale of 0-5, 5 being the best.

Table of Contents

Non-Departmental Highlights

Table of Contents

FY 2027 ADOPTED GENERAL FUND
NON-DEPARTMENTAL/NON-OPERATING HIGHLIGHTS

The FY 2027 Non-Departmental Adopted Budget provides funds for City wide expenditures to include the City Sales Tax Collection Expenses, Bexar County 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 2025	Budget FY 2026	Estimate FY 2026	Adopted FY 2027
Personnel Services[1]	$1,221,220	$672,116	$672,116	$117,329
Contractual Services[2]	18,644,703	18,636,310	18,562,774	18,781,068
Commodities	65,850	26,077	26,077	46,603
Other Expense[3]	4,618,827	3,905,219	3,885,668	3,402,586
Capital Outlay	703,743	17,345	12,708	0
Transfers[4]	2,821,374	4,385,620	11,316,238	6,455,463
Total Expenditures	$28,075,718	$27,642,687	$34,475,581	$28,803,049

Notes:

1. Includes personnel expenses related to one Special Projects position.

2. Contractual Services includes expenses related to the following:

   - **Sales Tax Collection Expense - $8,483,037** 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 County Appraisal District - $5,446,988** This budget is the estimated City share of the Bexar County Appraisal District annual budget for FY 2027. 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 - $2,617,345** This includes funding for City Property Tax Collection and outside counsel.

   - **Special Projects Office Contractual Services - $40,970** 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 - $632,378** The City contributes to the Downtown Public Improvement District.

FY 2027 ADOPTED GENERAL FUND
NON-DEPARTMENTAL/NON-OPERATING HIGHLIGHTS

- **Art Maintenance - $500,000** Provides funding for up to 26 art pieces to be maintained in FY 2027.

- **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 - $3,388,917** Provides building maintenance and utilities for City Hall, Municipal Plaza, International Center, and Special Projects Office.

4. Transfer expense category includes:

- **City Tower/Carver Community Cultural Center Transfer - $4,311,320** This provides funds for maintenance and operations for City Tower and the Carver Community Cultural Center.

Transfers

Table of Contents

FY 2027 ADOPTED GENERAL FUND
TRANSFERS TO OTHER FUNDS HIGHLIGHTS

Facility Services Fund **$1,357,870**
This transfer provides for maintenance of downtown facilities, leasing, and asset management managed by the Building and Equipment Services Department.

Development Services Fund **$194,634**
This transfer provides funding for two positions that are responsible for city initiated Large Area Rezoning Zones (LARZ).

Edwards Aquifer Debt Payment **$3,194,250**
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 **$112,939**
This provides funding for the Resiliency, Energy Efficiency and Sustainability Fund in FY 2027 to support the San Antonio community and organizations by leveraging resources, enhancing collaboration and coordination, improving outcomes, and increasing efficiency and effectiveness.

Table of Contents

Itemization of Certain Expenditures

Table of Contents

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 2026, the best available estimate of total City expenditures for notices required by law to be published by the City in a newspaper is $401,680. For FY 2027, $581,130 is proposed 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 2026	Adopted FY 2027
Newspaper publication of legally required notices	$401,680	$581,130

The expenditures set out above are included in the budget of each affected Department in the succeeding pages of this Budget.

For FY 2026, 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 $33,000. For FY 2027, $316,000 is proposed 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 2026	Adopted FY 2027
Expenditures to directly or indirectly influence the outcome of state legislation or administrative action	$33,000	$316,000

The expenditures set out above are included in the budget of the Government Affairs Department in the succeeding pages of this Budget.

Table of Contents

Outside Agency Contracts

Table of Contents

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Outside Agency Contracts

The FY 2027 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 2027 in the amounts indicated:

- **Avenida Guadalupe Association**
  General Fund FY 2027 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.

- **BioMed SA**
  General Fund FY 2027 Budget: $100,000

  BioMed SA's general purpose is to facilitate the growth of the healthcare and bioscience industry, a key economic driver, in the region and to heighten awareness in the industry of the unique assets present within San Antonio. The agreement supports BioMedSA's mission to serve as an industry liaison, further accelerate the growth of the sector, and enhance San Antonio's reputation as a city of science and health.

- **Dragonfly Veterinary Services**
  General Fund FY 2027 Budget: $25,200

  Dragonfly Veterinary Services provides spay/neuter services at the Animal Care Services facility and the West spay/neuter clinic. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The West clinic provides free services for San Antonio pets..

- **Dr. Kristine Hawkins, DVM**
  General Fund FY 2027 Budget: $93,600

  Dr. Hawkins provides spay/neuter services at the Animal Care Services facility and West spay/neuter clinic. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The West clinic provides free services for San Antonio pets.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Outside Agency Contracts

- **Dr. Kristin Hossalla, DVM**
  General Fund FY 2027 Budget: $78,000

  Dr. Hossalla provides spay/neuter services at the Animal Care Services facility and West spay/neuter clinic. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The West clinic provides free services for San Antonio pets.

- **Dr. Mangala Krishnappa, DVM**
  General Fund FY 2027 Budget: $26,000

  Dr. Krishnappa provides spay/neuter services at the Animal Care Services facility and West spay/neuter clinic. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The West clinic provides free services for San Antonio pets.

- **Dr. Monica Gil Rodriguez, DVM**
  General Fund FY 2027 Budget: $234,000

  Dr. Rodriguez provides spay/neuter services at the Animal Care Services facility and West spay/neuter clinic. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The West clinics provides free services for San Antonio pets.

- **Dr. Rosemarie Dillon, DVM**
  General Fund FY 2027 Budget: $78,000

  Dr. Dillon provides spay/neuter services at the Animal Care Services facility and West spay/neuter clinic. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The West clinic provides free services for San Antonio pets.

- **Dr. Elizabeth Harrison, DVM**
  General Fund FY 2027 Budget: $5,200

  Dr. Harrison provides spay/neuter services at the Animal Care Services facility and West spay/neuter clinic. Services include establishing a Veterinarian-Client-Patient Relationship (VCPR), examining animals prior to surgery, conducting spay/neuter surgeries, and providing post-operative care. The West clinic provides free services for San Antonio pets.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Outside Agency Contracts

- **DreamVoice, LLC**

  General Fund FY 2027 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.

- **Edwards Aquifer Authority**

  General Fund FY 2027 Budget: $246,141

  Edwards Aquifer Authority Program (EAPP) is needed 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.

- **Esparza Veterinary Relief Services, PLLC**

  General Fund FY 2027 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 2027 Budget: $759,250

  greater:SATX promotes investment in San Antonio and provides a range of services to businesses relocating to or expanding in the area. The services agreement with greater:SATX is integral to the City's priority implementation area of strategic account management, particularly with business recruitment (including Foreign Direct Investment), and business, retention, and growth efforts.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Outside Agency Contracts

- **LiftFund**

  General Fund FY 2027 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 businesses in San Antonio.

- **Local Initiatives Support Corporation**

  General Fund FY 2027 Budget: $250,000

  Local Initiatives Support Corporations (LISC) revitalizes communities and brings 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. The funds provide operating support to the national non-profit organization.

- **Our Lady of the Lake University**

  Public Education and Government Fund FY 2027 Budget: $50,000

  Our Lady of The Lake (OLLU) is an accredited university 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.

- **Opportunity Home – Vouches Program**

  Other Funding FY 2027 Budget: $500,000

  Funding will support a landlord incentive fund to encourage more private landlords to accept housing vouchers. The funding will be administered by Opportunity Home San Antonio and is expected to support up to 800 households in finding new housing with their voucher.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Outside Agency Contracts

- **San Antonio Book Festival**

  General Fund FY 2027 Budget: $150,000

  Hotel Occupancy Tax Fund FY 2027 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 2026 Festival brought 111 local, regional, national, and international authors to San Antonio, was attended by 25,000 people of all ages, and generated more than $16,000,000 of media value.

- **San Antonio Botanical Garden Society**

  General Fund FY 2027 Budget: $1,000,000

  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.

- **San Antonio College**

  Public Education and Government (PEG) Fund FY 2027 Budget: $50,000

  San Antonio College (SAC) is an accredited college 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 2027 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.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Outside Agency Contracts

- **San Antonio Education Partnership**

  General Fund FY 2027 Budget: $1,791,885

  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. The program provides services to approximately 28 partner high schools in five school districts.

- **San Antonio Housing Trust (SAHT)**

  General Fund FY 2027 Budget: $1,220,000

  The San Antonio Housing Trust (SAHT) Foundation, Inc. is a non-profit organization which acts as a disbursement agent for the Housing Trust. The Foundation helps expedite cash payments for first time homebuyer Down Payment Assistance programs, as directed by the city, to income-eligible or first-time homebuyers.

- **San Antonio Metropolitan Partnership for Energy (Build SA Green)**

  Resiliency, Energy Efficiency, and Sustainability Fund FY 2027 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 2027 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 large free events that reach 300,000+ community members annually.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Outside Agency Contracts

- **San Antonio Water System (Plumbers to People and Laterals to People Programs)**
  General Fund FY 2027 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 2027 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 2027 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.

- **SNIPSA Rescue**
  General Fund FY 2027 Budget: $60,000

  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 2027 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.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Outside Agency Contracts

- **South Texas Blood and Tissue Center**
  General Fund FY 2027 Budget: $134,992

  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 2027 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 2027 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.

- **Trinity University**
  Public Education and Government (PEG) Fund FY 2027 Budget: $50,000

  Trinity University is an accredited university 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.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Outside Agency Contracts

- **University of Texas at San Antonio**
  Public Education and Government (PEG) Fund FY 2027 Budget: $50,000

  University of Texas at San Antonio (UTSA) is an accredited university 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 2027 Budget: $50,000

  University of the Incarnate Word (UIW) is an accredited university 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.

- **University of Texas A&M San Antonio**
  Public Education and Government (PEG) Fund FY 2027 Budget: $50,000

  University of Texas A&M San Antonio (TAMU-SA) is an accredited university 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 2027 Budget: $2,000,000

  UT Health San Antonio partners with the City to support the new Kate Marmion School of Public Health, at The University of Texas at San Antonio (UT San Antonio). This funding represents the final year of the City's five-year $10 million investment in the partnership, which welcomed its first cohort in Fall 2024.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Membership & Dues

The FY 2027 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 2027 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 2027 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.

- **City Parks Alliance**

  General Fund FY 2027 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.

- **ICLEI – Local Governments for Sustainability**

  Resiliency, Energy Efficiency, and Sustainability Fund FY 2027 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.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Membership & Dues

- **National Association of City Transportation Officials**
  General Fund FY 2027 Budget: $35,000

  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 2027 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 2027 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 2027 Budget: $2,625

  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.

- **San Antonio Mobility Coalition**
  General Fund FY 2027 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.

OUTSIDE AGENCY CONTRACTS & MEMBERSHIPS HIGHLIGHTS
FY 2027 ADOPTED BUDGET

Membership & Dues

- **Texas Municipal League**
  General Fund FY 2027 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 2027 Budget: $2,100

  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 2027 Budget: $4,784

  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 2027 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

Table of Contents

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND		
Department		
Capital Outlay Description		FY 2027 Amount
GENERAL FUND		
Animal Care Services		
Scheduled replacement of mobile phones and related equipment.		15,039
Adds funding for upgraded lighting and high visibility reflective tape for 37 Animal Care Services trucks.		157,163
Adds funding for one utility vehicle used for animal transports at the new Animal Care Veterinary Hospital.		26,130
Scheduled replacement of computers and related equipment.		251,368
Adds funding for computer equipment to include monitors, docking stations, laptops and other equipment for the new Animal Care Veterinary Hospital.		43,420
	Animal Care Services Total	493,120
City Attorney		
Scheduled replacement of computers and related equipment.		38,131
Scheduled replacement of mobile phones and related equipment.		7,915
	City Attorney Total	46,046
City Clerk		
Scheduled replacement of computers and related equipment.		57,693
	City Clerk Total	57,693
City Manager		
Scheduled replacement of computers and related equipment.		43,305
Scheduled replacement of mobile phones and related equipment.		3,557
	City Manager Total	46,862

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
GENERAL FUND	
Code Enforcement	
Scheduled replacement of computers and related equipment.	237,272
Scheduled replacement of mobile phones and related equipment.	9,600
Add funding for two new trailers and pressure washers for the Graffiti Abatement Program.	36,644
Code Enforcement Total	283,516
Communications & Engagement	
Scheduled replacement of computers and related equipment.	75,780
Scheduled replacement of mobile phones and related equipment.	11,763
Communications & Engagement Total	87,543
Downtown Operations	
Scheduled replacement of computers and related equipment.	40,296
Scheduled replacement of mobile phones and related equipment.	1,594
Adds funding to purchase one River Barge to replace a River Barge beyond its useful life.	49,710
Downtown Operations Total	91,600
Economic Development	
Scheduled replacement of mobile phones and related equipment.	10,848
Scheduled replacement of computers and related equipment.	156,542
Economic Development Total	167,390
Finance	
Scheduled replacement of computers and related equipment.	110,724
Finance Total	110,724

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND		
Department		
Capital Outlay Description		**FY 2027 Amount**
GENERAL FUND		
Fire		
Adds funding for the purchase of computers and related equipment for 8 Training Academy & Recruitment and Applicant Processing Support uniform positions.		17,880
Scheduled replacement of computers and related equipment.		652,765
Scheduled replacement of mobile phones and related equipment.		19,277
Adds funding for one new vehicle to support a new Fire Inspector.		52,000
	Fire Total	741,922
Government Affairs		
Scheduled replacement of computers and related equipment.		7,889
Scheduled replacement of mobile phones and related equipment.		1,077
	Government Affairs Total	8,966
Health		
Scheduled replacement of computers and related equipment.		598,003
Scheduled replacement of mobile phones and related equipment.		19,958
	Health Total	617,961
Historic Preservation		
Scheduled replacement of computers and related equipment.		17,708
Scheduled replacement of mobile phones and related equipment.		2,975
	Historic Preservation Total	20,683
Homeless Services and Strategy Department		
Scheduled replacement of mobile phones and related equipment.		600
	Homeless Services and Strategy Department Total	600

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
GENERAL FUND	
Human Resources	
Scheduled replacement of computers and related equipment.	158,466
Human Resources Total	158,466
Human Services	
Scheduled replacement of computers and related equipment.	648,747
Adds funding for computer and equipment purchase for Ella Austin Community Center, which is expected to open in 2027.	82,942
Adds funding for the replacement of projectors at the District 2 and District 5 Senior Centers.	15,000
Adds funding for the replacement of fitness equipment, exercise bikes, treadmills, and other equipment, at the Normoyle, Walker Ranch, and District 5 senior centers.	40,992
Adds funding for replacement of computer for Senior Meal Program.	29,750
Adds funding for the replacement of tablets with magnetic card swiping feature for senior meals programming.	49,720
Scheduled replacement of mobile phones and related equipment.	36,692
Human Services Total	903,843
Innovation	
Scheduled replacement of computers and related equipment.	14,474
Innovation Total	14,474
Integrated Community Safety Office	
Scheduled replacement of computers and related equipment.	4,825
Integrated Community Safety Office Total	4,825

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND		
Department		
	Capital Outlay Description	**FY 2027 Amount**
GENERAL FUND		
Library		
	Adds funding to replace old, broken, and outdated furniture, fixtures, and equipment at all library locations for public use.	744,759
	Scheduled replacement of mobile phones and related equipment.	85,561
	Adds funding for furniture and computer equipment for the Carver Branch Library expansion.	12,000
	Scheduled replacement of computers and related equipment.	728,942
	Adds funding for safety and security related equipment, including cameras and monitors, scanners, and the addition of one vehicle.	471,920
	Adds funding for the replacement of broken or damaged furniture and equipment utilized by the public at SAPL locations, including desks, chairs, and technology.	69,100
	Library Total	2,112,282
Management & Budget		
	Scheduled replacement of computers and related equipment.	3,234
	Management & Budget Total	3,234
Mayor & Council		
	Scheduled replacement of computers and related equipment.	185,321
	Scheduled replacement of mobile phones and related equipment.	16,862
	Mayor & Council Total	202,183
Military & Veteran Affairs		
	Scheduled replacement of computers and related equipment.	4,825
	Military & Veteran Affairs Total	4,825
Municipal Court		
	Scheduled replacement of computers and related equipment.	76,954
	Adds funding for new Courtroom Furniture to include chairs, cabinets, tables, and shelving.	18,512
	Municipal Court Total	95,466

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND		
Department		
	Capital Outlay Description	**FY 2027 Amount**
GENERAL FUND		
Neighborhood and Housing Services Department		
	Adds funding for two new vehicles to be utilized by the Home Rehab Team for site visits.	82,030
	Scheduled replacement of mobile phones and related equipment.	3,256
	Scheduled replacement of computers and related equipment.	60,505
	Neighborhood and Housing Services Department Total	145,791
Park Police		
	Scheduled replacement of computers and related equipment.	15,683
	Park Police Total	15,683
Parks & Recreation		
	Scheduled replacement of mobile phones and related equipment.	139,202
	Scheduled replacement of computers and related equipment.	266,260
	Adds funding for vehicles and equipment to support the acquisition and development of additional greenway trails, walking loops, and park acres.	219,170
	Parks & Recreation Total	624,632
Planning Department		
	Scheduled replacement of computers and related equipment.	74,461
	Scheduled replacement of mobile phones and related equipment.	4,460
	Planning Department Total	78,921

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND		
Department	Capital Outlay Description	FY 2027 Amount
GENERAL FUND		
Police		
	Adds funding for replacement of one K-9.	17,500
	Scheduled replacement of computers and related equipment.	771,914
	Adds funding for computers and related equipment for the South Flores Police Substation scheduled to open in FY 2027.	57,977
	Adds funding for equipment and furniture for three Crime Scene Unit positions.	18,717
	Adds equipment funding for the conversion of 22 Park Police Officers to Uniform Police Officers.	61,820
	Adds funding for 14 Police Pursuit Vehicles (2 vehicles per substation).	1,307,645
	Adds funding for the replacement of 20 bikes.	39,459
	Adds funding for the purchase of Tasers.	1,361,516
	Adds funding to replace 20 cameras beyond their useful life for the Crime Scene Unit.	39,800
	Adds funding for three vehicles to transport drones from location to location.	291,076
	Scheduled replacement of mobile phones and related equipment.	86,805
	Police Total	4,054,229
Public Works		
	Adds funding for a 3 wheel slurry wagon trailer to support the delivery of pavement preservation projects.	108,100
	Scheduled replacement of mobile phones and related equipment.	19,320
	Scheduled replacement of computers and related equipment.	331,351
	Public Works Total	458,771

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description		FY 2027 Amount
GENERAL FUND		
Transportation		
Scheduled replacement of mobile phones and related equipment.		6,858
Scheduled replacement of computers and related equipment.		32,012
	Transportation Total	38,870
World Heritage		
Scheduled replacement of computers and related equipment.		9,649
Scheduled replacement of mobile phones and related equipment.		2,438
	World Heritage Total	12,087
	GENERAL FUND TOTAL	11,703,208
ADVANCED TRANSPORTATION DISTRICT FUND		
Public Works		
Scheduled replacement of computers and related equipment.		54,314
Scheduled replacement of mobile phones and related equipment.		690
	Public Works Total	55,004
Transportation		
Scheduled replacement of computers and related equipment.		19,298
	Transportation Total	19,298
	ADVANCED TRANSPORTATION DISTRICT FUND TOTAL	74,302

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
AIRPORT OPERATING & MAINTENANCE FUND	
Airport	
Adds funding for new furniture and fixtures.	82,206
Adds funding for four replacement vehicles.	200,680
Scheduled replacement of mobile phones and related equipment.	33,167
Scheduled replacement of computers and related equipment.	75,768
Airport Total	391,821
Fire	
Adds funding for the replacement of Heavy Duty Stabilization equipment for Aircraft Rescue and Fire Fighting.	53,941
Scheduled replacement of computers and related equipment.	3,234
Fire Total	57,175
Police	
Scheduled replacement of mobile phones and related equipment.	1,275
Police Total	1,275
AIRPORT OPERATING & MAINTENANCE FUND TOTAL	450,271
ARTS & CULTURE FUND	
Arts & Culture	
Scheduled replacement of computers and related equipment.	26,732
Scheduled replacement of mobile phones and related equipment.	3,311
Arts & Culture Total	30,043
ARTS & CULTURE FUND TOTAL	30,043

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
CAPITAL MANAGEMENT SERVICES FUND	
Capital Delivery Department	
Scheduled replacement of computers and related equipment.	212,944
Scheduled replacement of mobile phones and related equipment.	7,830
Capital Delivery Department Total	220,774
Economic Development	
Scheduled replacement of computers and related equipment.	7,889
Economic Development Total	7,889
Neighborhood and Housing Services Department	
Scheduled replacement of computers and related equipment.	82,089
Scheduled replacement of mobile phones and related equipment.	450
Neighborhood and Housing Services Department Total	82,539
Parks & Recreation	
Scheduled replacement of computers and related equipment.	4,825
Parks & Recreation Total	4,825
Transportation	
Scheduled replacement of computers and related equipment.	4,825
Transportation Total	4,825
CAPITAL MANAGEMENT SERVICES FUND TOTAL	320,852

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
COMMUNITY & VISITOR FACILITIES FUND	
Convention & Sports Facilities	
Adds funding for furniture and computer equipment for new Contract Officer position.	7,445
Scheduled replacement of computers and related equipment.	162,932
Adds funding to replace end of life network infrastructure to maintain secure, reliable, and supported connectivity.	53,289
Scheduled replacement of mobile phones and related equipment.	38,818
Convention & Sports Facilities Total	262,484
COMMUNITY & VISITOR FACILITIES FUND TOTAL	262,484
CONFISCATED PROPERTY FUND	
Police	
Adds funding for replacement of Computers/Mobile Devices, one Vehicle, Equipment for Training Officers/Cadets, and purchase of Drones and SWAT Shield(s).	220,851
Scheduled replacement of mobile phones and related equipment.	1,661
Police Total	222,512
CONFISCATED PROPERTY FUND TOTAL	222,512
DEVELOPMENT SERVICES FUND	
Development Services	
Scheduled replacement of computers and related equipment.	561,784
Adds funding for the replacement of end of life network infrastructure to maintain secure, reliable, and supported connectivity.	8,198
Scheduled replacement of mobile phones and related equipment.	11,462
Development Services Total	581,444
DEVELOPMENT SERVICES FUND TOTAL	581,444

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
EMPLOYEE BENEFITS FUND	
Human Resources	
Scheduled replacement of computers and related equipment.	22,638
Human Resources Total	22,638
EMPLOYEE BENEFITS FUND TOTAL	22,638
ENERGY EFFICIENCY FUND	
Resilience & Sustainability	
Scheduled replacement of computers and related equipment.	6,129
Resilience & Sustainability Total	6,129
ENERGY EFFICIENCY FUND TOTAL	6,129
EQUIPMENT RENEWAL & REPLACEMENT FUND	
Building & Equipment Services	
Scheduled replacement of city-wide equipment and vehicles.	70,733,757
Building & Equipment Services Total	70,733,757
EQUIPMENT RENEWAL & REPLACEMENT FUND TOTAL	70,733,757
FACILITY SERVICES FUND	
Building & Equipment Services	
Scheduled replacement of mobile phones and related equipment.	27,400
Scheduled replacement of computers and related equipment.	34,335
Adds funding for the purchase of one new vehicle for custodial and maintenance staff to service new facilities opening in FY 2027.	50,000
Building & Equipment Services Total	111,735
FACILITY SERVICES FUND TOTAL	111,735

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
FLEET SERVICES FUND	
Building & Equipment Services	
Scheduled replacement of mobile phones and related equipment.	1,206
Scheduled replacement of computers and related equipment.	35,926
Building & Equipment Services Total	37,132
Solid Waste Management	
Adds funding for the replacement of obsolete batteries and diagnostic software for a new service truck and hot shot truck, and laptops to retrofit vehicles.	28,028
Adds funding for new and replacement floor jacks.	30,486
Scheduled replacement of mobile phones and related equipment.	1,350
Adds funding for the addition of one utility cart vehicle and vehicle lift.	27,690
Adds funding for shop equipment to include fork lifts, welding attachments, ramps, shop vac, utility carts, and other shop materials.	49,928
Scheduled replacement of computers and related equipment.	61,631
Solid Waste Management Total	199,113
FLEET SERVICES FUND TOTAL	236,245
INFORMATION TECHNOLOGY SERVICES FUND	
Information Technology Services	
Scheduled replacement of computers and related equipment.	442,677
Scheduled replacement of mobile phones and related equipment.	3,152
Adds funding for one new Utility Vehicle for the transport of materials, equipment, and tools across multiple sites.	32,174
Information Technology Services Total	478,003
INFORMATION TECHNOLOGY SERVICES FUND TOTAL	478,003

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
MARKET SQUARE FUND	
Downtown Operations	
Scheduled replacement of computers and related equipment.	14,209
Adds funding to replace end of life network infrastructure to maintain secure, reliable, and supported connectivity.	93,376
Scheduled replacement of mobile phones and related equipment.	150
Downtown Operations Total	107,735
MARKET SQUARE FUND TOTAL	107,735
MUNICIPAL COURT SECURITY FUND	
Municipal Court	
Adds funding for the replacement of a Baggage Scanner System.	43,698
Adds funding to replace one Walk-Through Metal Detector that is over 15 years old.	5,224
Municipal Court Total	48,922
MUNICIPAL COURT SECURITY FUND TOTAL	48,922
MUNICIPAL COURT TECHNOLOGY FUND	
Municipal Court	
Scheduled replacement of mobile phones and related equipment.	8,520
Municipal Court Total	8,520
MUNICIPAL COURT TECHNOLOGY FUND TOTAL	8,520

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
PARKING OPERATING & MAINTENANCE FUND	
Downtown Operations	
Scheduled replacement of computers and related equipment.	46,032
Scheduled replacement of mobile phones and related equipment.	1,350
Adds funding to replace end of life network infrastructure to maintain secure, reliable, and supported connectivity.	16,397
Downtown Operations Total	63,779
PARKING OPERATING & MAINTENANCE FUND TOTAL	63,779
PARKS ENVIRONMENTAL FUND	
Parks & Recreation	
Scheduled replacement of computers and related equipment.	3,065
Parks & Recreation Total	3,065
PARKS ENVIRONMENTAL FUND TOTAL	3,065
PRE-K 4 SA FUND	
Pre-K 4 SA	
Scheduled replacement of computers and related equipment.	120,916
Pre-K 4 SA Total	120,916
PRE-K 4 SA FUND TOTAL	120,916
PUBLIC EDUCATION & GOVERNMENT FUND	
Communications & Engagement	
Scheduled replacement of computers and related equipment.	40,424
Adds funding for upgrades to facilities and equipment.	1,500,000
Scheduled replacement of mobile phones and related equipment.	4,572
Communications & Engagement Total	1,544,996
PUBLIC EDUCATION & GOVERNMENT FUND TOTAL	1,544,996

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
PURCHASING & GENERAL SERVICES FUND	
Finance	
Adds funding to replace one folder/inserter machine for Print Shop operations.	55,650
Scheduled replacement of computers and related equipment.	122,493
Adds funding for the replacement of one black and white printing press.	45,000
Finance Total	223,143
PURCHASING & GENERAL SERVICES FUND TOTAL	223,143
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND	
Health	
Scheduled replacement of mobile phones and related equipment.	75
Health Total	75
Resilience & Sustainability	
Scheduled replacement of computers and related equipment.	9,363
Resilience & Sustainability Total	9,363
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND TOTAL	9,438
RIGHT OF WAY MANAGEMENT FUND	
Public Works	
Adds funding to replace end of life network infrastructure to maintain secure, reliable, and supported connectivity.	25,789
Scheduled replacement of mobile phones and related equipment.	8,490
Scheduled replacement of computers and related equipment.	54,028
Public Works Total	88,307
RIGHT OF WAY MANAGEMENT FUND TOTAL	88,307

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
SA: READY TO WORK FUND	
SA Ready to Work	
Scheduled replacement of computers and related equipment.	2,500
SA Ready to Work Total	2,500
SA: READY TO WORK FUND TOTAL	2,500
SELF-INSURANCE LIABILITY FUND	
City Attorney	
Scheduled replacement of computers and related equipment.	43,582
City Attorney Total	43,582
Risk Management	
Scheduled replacement of computers and related equipment.	12,936
Risk Management Total	12,936
SELF-INSURANCE LIABILITY FUND TOTAL	56,518
SELF-INSURANCE WORKERS' COMPENSATION FUND	
City Attorney	
Scheduled replacement of computers and related equipment.	19,065
City Attorney Total	19,065
Risk Management	
Scheduled replacement of mobile phones and related equipment.	8,714
Scheduled replacement of computers and related equipment.	12,936
Risk Management Total	21,650
SELF-INSURANCE WORKERS' COMPENSATION FUND TOTAL	40,715

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
SOLID WASTE OPERATING & MAINTENANCE FUND	
Solid Waste Management	
Adds funding for the purchase of an Automated Side Loader to maintain appropriate service levels as customer base steadily grows.	550,850
Scheduled replacement of mobile phones and related equipment.	30,812
Adds funding to replace end of life network infrastructure to maintain secure, reliable, and supported connectivity.	51,191
Adds funding for a dump trailer to streamline carcass unloading.	10,646
Scheduled replacement of computers and related equipment.	134,522
Adds funding for commercial-grade zero-turn mowers.	29,998
Adds funding for a walk behind skid steer for the illegal dumping team.	42,982
Adds funding to reconfigure 2 rear-load trucks (10cy & 20cy).	124,499
Solid Waste Management Total	975,500
SOLID WASTE OPERATING & MAINTENANCE FUND TOTAL	975,500
STORM WATER OPERATING FUND	
Public Works	
Scheduled replacement of computers and related equipment.	131,160
Scheduled replacement of mobile phones and related equipment.	35,547
Adds funding to replace end of life network infrastructure to maintain secure, reliable, and supported connectivity.	8,199
Public Works Total	174,906
STORM WATER OPERATING FUND TOTAL	174,906

FY 2027 ADOPTED BUDGET

ALL FUNDS CAPITAL OUTLAY

FUND *Department* Capital Outlay Description	FY 2027 Amount
STORM WATER REGIONAL FACILITIES FUND	
Public Works	
Scheduled replacement of mobile phones and related equipment.	2,997
Public Works Total	2,997
STORM WATER REGIONAL FACILITIES FUND TOTAL	2,997
TAX INCREMENT FINANCING FUND	
Neighborhood and Housing Services Department	
Scheduled replacement of computers and related equipment.	4,825
Adds funding for the purchase of two computers for new positions.	6,520
Neighborhood and Housing Services Department Total	11,345
TAX INCREMENT FINANCING FUND TOTAL	11,345
TREE CANOPY PRESERVATION & MITIGATION FUND	
Parks & Recreation	
Scheduled replacement of computers and related equipment.	30,157
Scheduled replacement of mobile phones and related equipment.	10,588
Parks & Recreation Total	40,745
TREE CANOPY PRESERVATION & MITIGATION FUND TOTAL	40,745
TRUANCY PREVENTION & INTERVENTION FUND	
Municipal Court	
Scheduled replacement of computers and related equipment.	6,129
Replacing 30-year-old furniture including cabinets, tables, chairs, desks, and paneling.	64,256
Municipal Court Total	70,385
TRUANCY PREVENTION & INTERVENTION FUND TOTAL	70,385
TOTAL CAPITAL OUTLAY - ALL FUNDS	88,828,055

Table of Contents

Table of Contents

FY 2026

24/7 4th Quarter Report
Providing Services & Measuring Results











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.

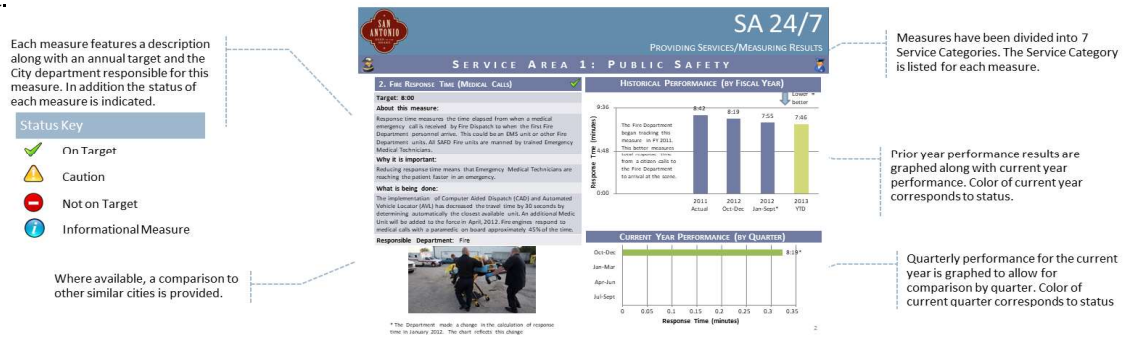
It is the City's hope that by making this information more accessible and transparent, citizens will be informed how their tax dollars are being spent, and monitor the effectiveness of various City programs.



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

TABLE OF CONTENTS

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
30. Older Adults Satisfied with Services
31. Annual Visits to Library
32. Annual Library Circulation
33. Computer and Wi-Fi Usage
34. Recreation Facility Attendance

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

TABLE OF CONTENTS

Service Area 4: Sustainability

35. Municipal Facility Avoided Utility Costs
36. Recycling Rate (LANDFILL DIVERSION RATE)
37. Refuse and Recycling Collection Misses

Service Area 5: Economic Development

38. Affordable housing units facilitated through General Fund Incentives
39. Jobs Created/Retained through Economic Development Activities
40. Total Corporate Investment in San Antonio

Service Area 6: Convention, Visitor & Arts

41. Airport Overall Customer Satisfaction
42. International Airport Operating Cost per Passenger
43. Event Days at the Alamodome
44. Average Revenue Per Attendee at the Alamodome
45. Revenue Per Square Foot of Convention Facility Rentable Space

Service Area 6: Convention, Visitor & Arts (continued)

46. Events Booked
47. Annual Online Engagement
48. Attendance at Cultural Events
49. Events at Downtown Parks and Plazas
50. Square Feet of Sidewalks Pressure Washed
51. Riverboat Cruise Passengers

Service Area 7: Open Government

52. General Fund Expenditures as Percentage of Estimate
53. General Fund Revenues as a Percentage of Estimate
54. Achieve Payment to Vendors within Terms
55. Earned Media
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: 8:03

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.

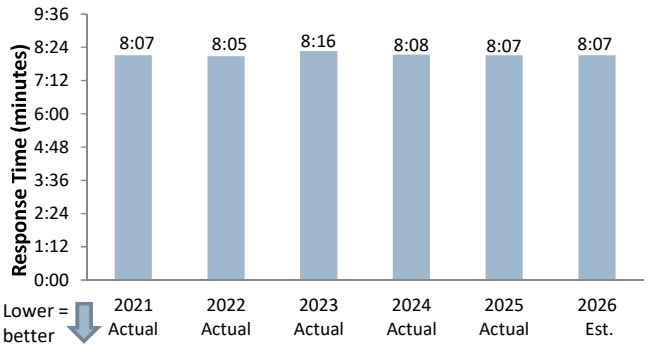
What is being done:

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.

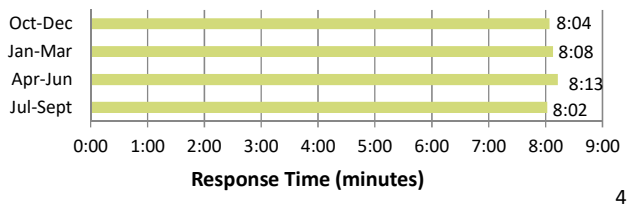
Responsible Department: Fire



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



2. Fire Response Time (Medical Calls)

Target: 8:51

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.

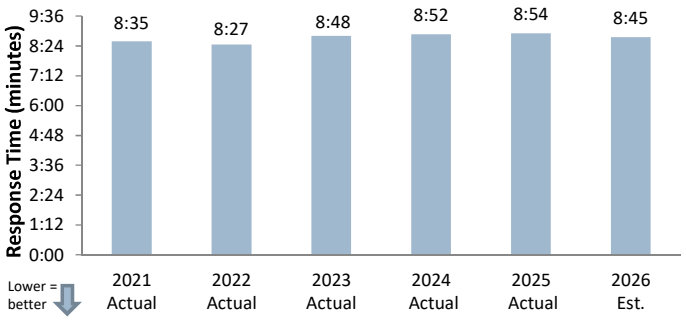
What is being done:

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.

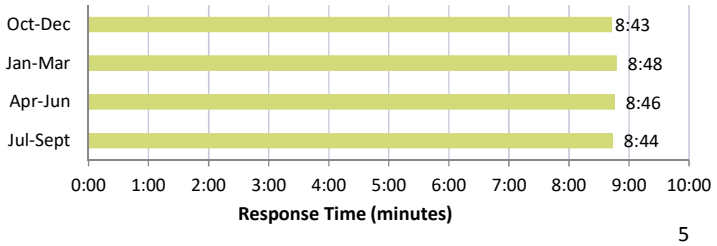
Responsible Department: Fire



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.

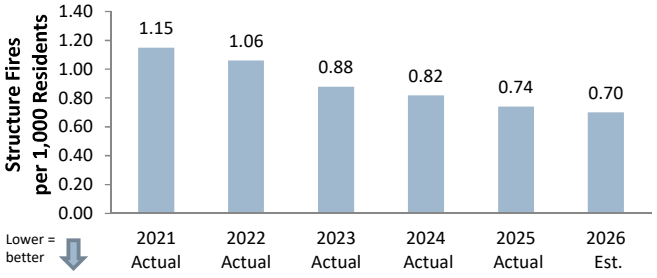
What is being done:

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.

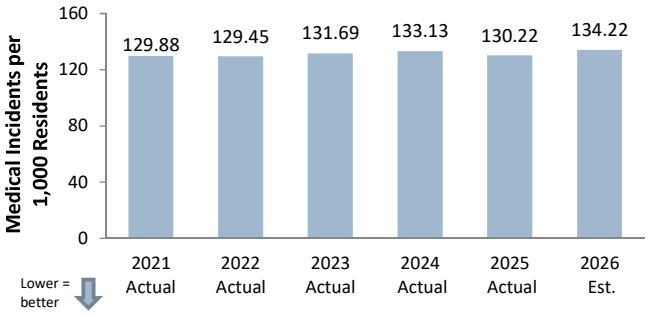
What is being done:

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.

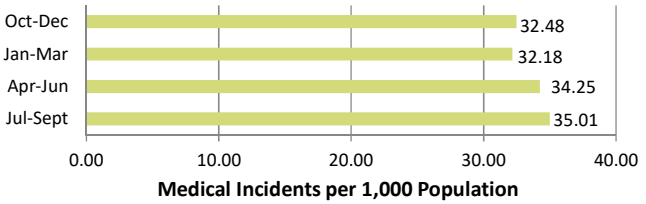
Responsible Department: Fire



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: 6:00

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:

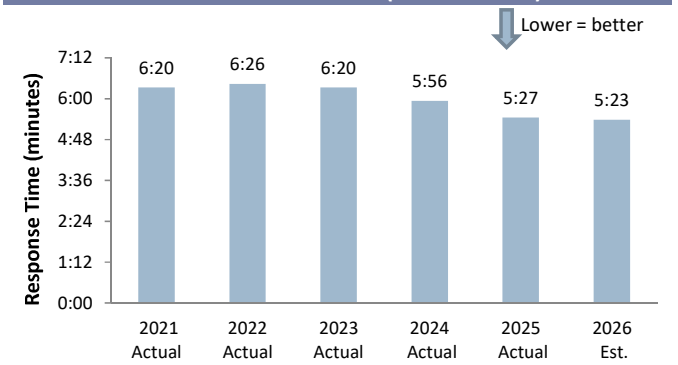
The San Antonio Police Department covers approximately 526.5 sq. miles. This measure reflects the Department's ability to leverage internal resources to respond to priority emergency calls quickly, while ensuring officer safety.

What is being done:

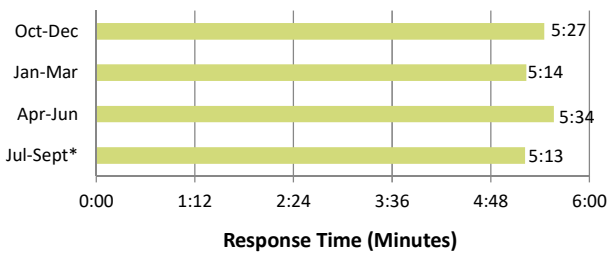
All available resources continue to be assigned to patrol. In FY 2025, average emergency response times decreased by 29 seconds. The target was 6:22 in FY 2025 and is now 6:00 for FY 2026; response times continue to improve despite continued population growth and increasing calls for service. SAPD commissioned 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 2026 is year 3 of this plan, with 40 officers being added to the 165 added in FY 2024 and FY 2025. The Training Academy will conduct six cadet classes, with the goal of graduating 270 officers this 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) to the National Incident Based Reporting System (NIBRS). Both reporting systems include 4 major offenses: 1. murder/non-negligent manslaughter, 2. forcible rape, 3. robbery, 4. aggravated assault, reported per 100,000 population; however, NIBRS counts every 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."

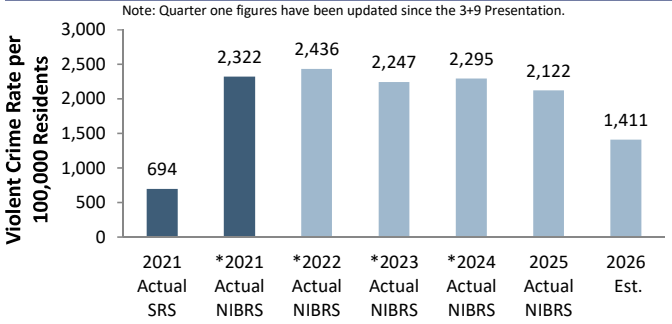
What is being done:

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. Currently, SAPD is engaged in phase one and phase two, phase problem-oriented place-based policing and is working with external City Departments in preparation for implementation of phase 3, Focused Deterrence.

Responsible Department: Police

HISTORICAL PERFORMANCE (BY CALENDAR YEAR)

Note: Quarter one figures have been updated since the 3+9 Presentation.



*These numbers have been updated since the publication of the FY 2026 Adopted Budget, October 1, 2025.
Note: Quarter one figures for FY 2024 Actual have been updated since the 3+9 Presentation.

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: 4,354 arrests/1,219 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.

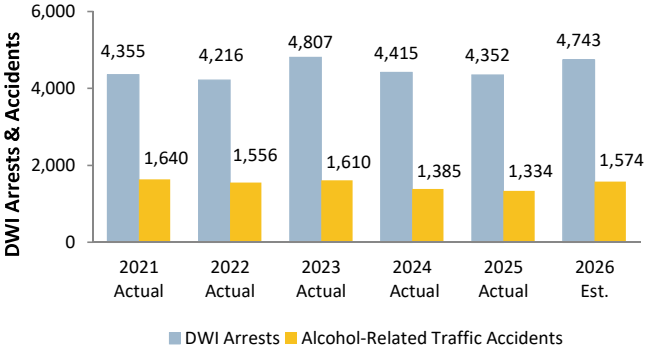
What is being done:

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

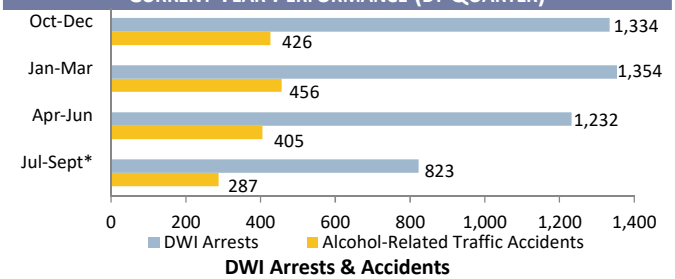


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Note: Alcohol-Related Traffic Accidents also includes drug related crashes.

CURRENT YEAR PERFORMANCE (BY QUARTER)



*Quarter four data reflects only July and August.

SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

8. NUMBER OF CALLS DISPATCHED FOR POLICE SERVICE

About this measure:

This measure tracks all calls for service from the San Antonio Police Department (SAPD). In FY 2025, calls for service grew slightly and SAPD received just over 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.

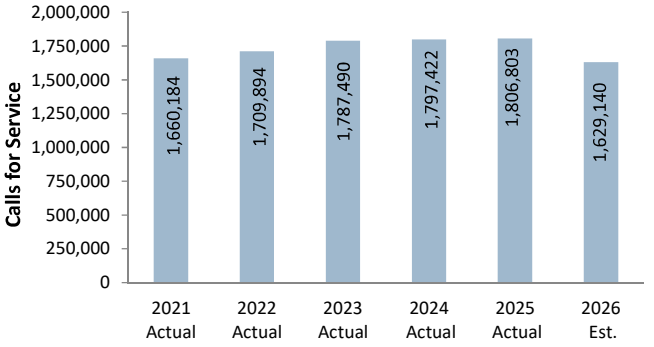
What is being done:

Demand for police services has grown 8.8% between 2021-2025; 4% growth is expected in FY 2026. 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 205 patrol officers between FY 2024 and FY 2026.

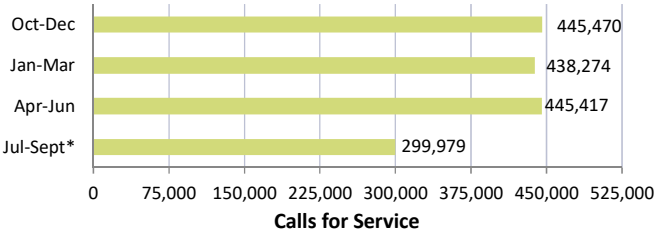
Responsible Department: Police



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 Capital Delivery Department's commitment to have all 2017 Bond Program projects in construction or substantially completed by 2021.

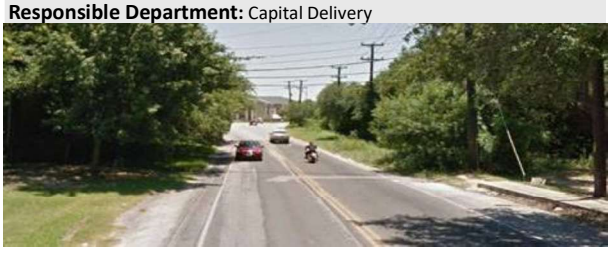
Why it is important:

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.

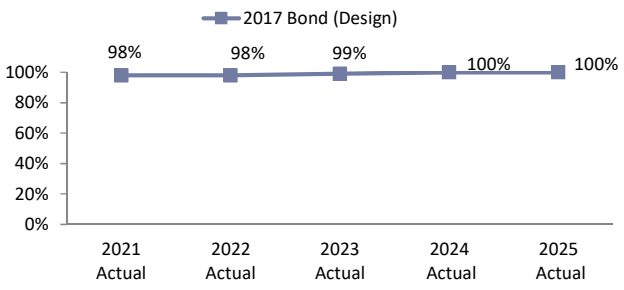
What is being done:

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.

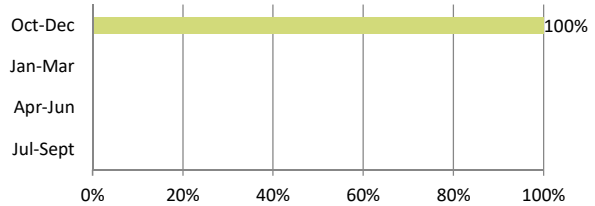
Responsible Department: Capital Delivery



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



2017 Bond Projects In Design or Design Completed

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 Capital Delivery 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.

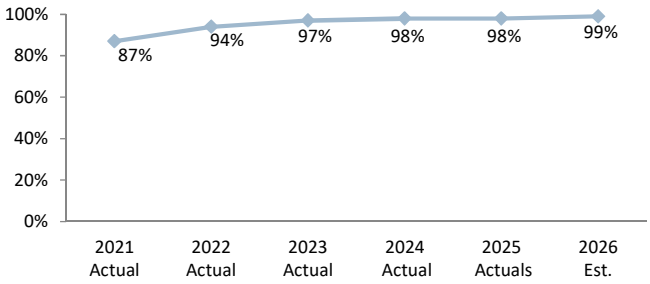
What is being done:

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.

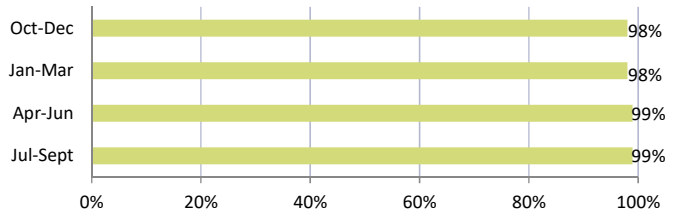
Responsible Department: Capital Delivery



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: 99% (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.

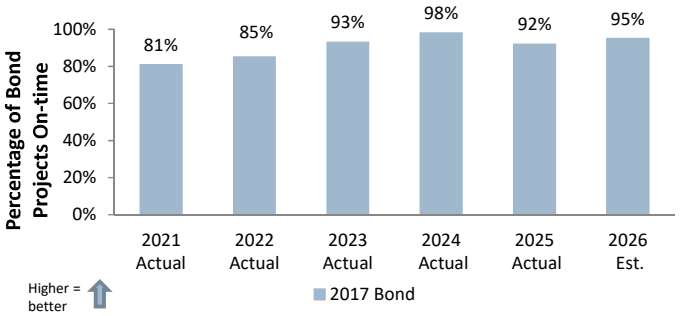
What is being done:

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.

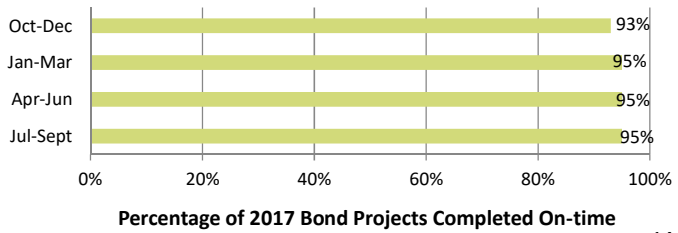
Responsible Department: Capital Delivery



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 Capital Delivery 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.

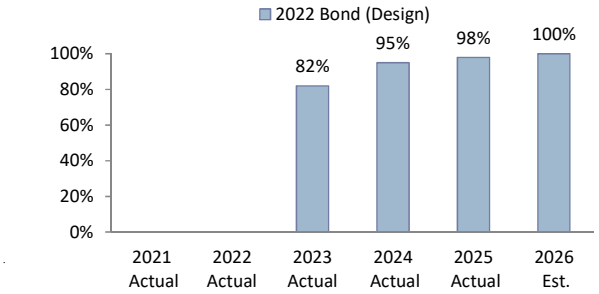
What is being done:

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.

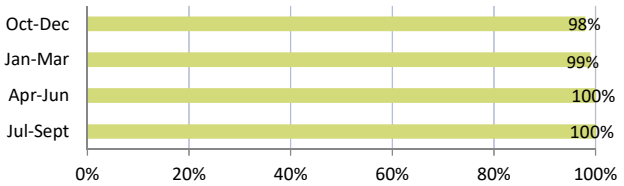
Responsible Department: Capital Delivery



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: 91% (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 Capital Delivery 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.

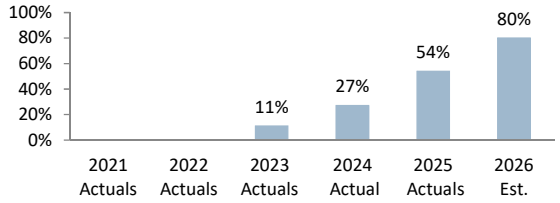
What is being done:

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.

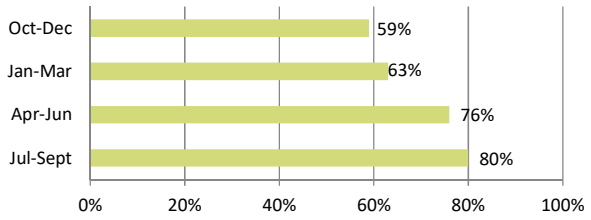
Responsible Department: Capital Delivery



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 189,902 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 10,649

Why it is important:

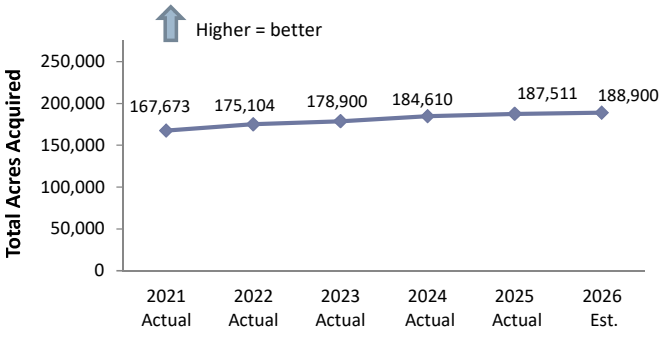
The best way to protect the aquifer is to protect sensitive and irreplaceable land located over its recharge and contributing zones. The Edwards Aquifer provides San Antonio with a pure source of water vital to the livelihood of a growing population and an expanding economy.

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).

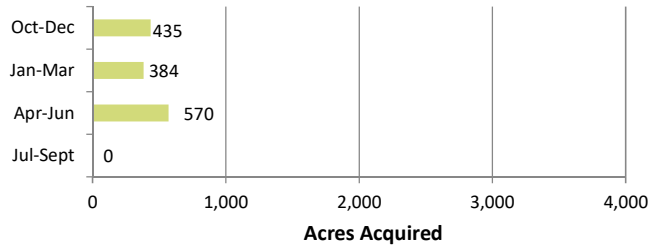
Responsible Department: Parks & Recreation

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: 104 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).

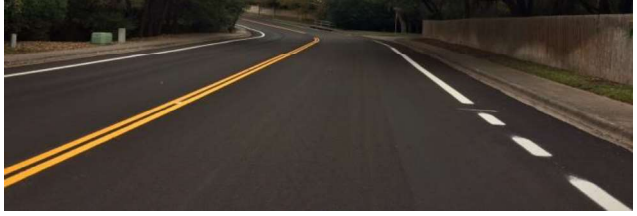
Why it is important:

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.

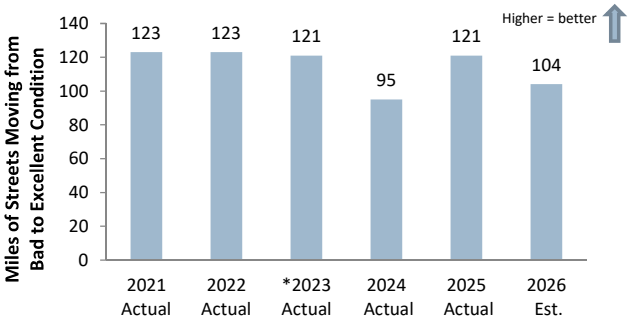
What is being done:

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

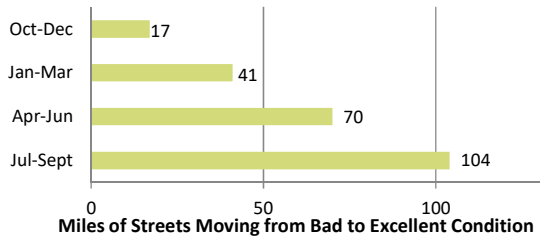


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*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:

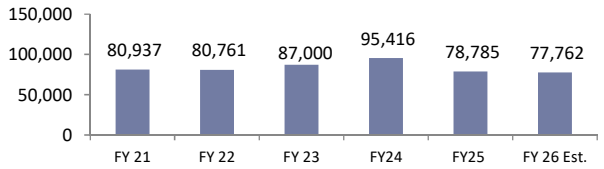
Potholes are safety hazards on the roadway, consequently, it is critical that any known hazards are mitigated immediately. Potholes also accelerate the deterioration of the roadway, because they allow water intrusion into the underlying base layer. Potholes are a nuisance to drivers and a major concern 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:

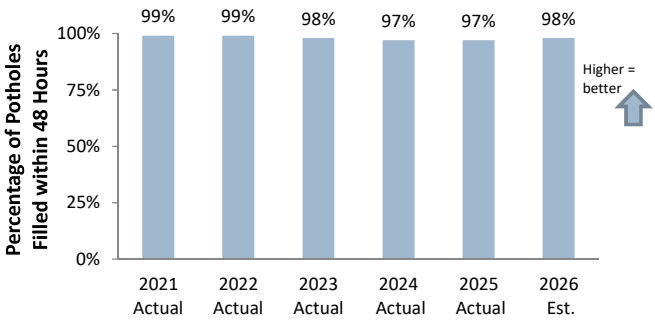
Through a combination of the Street Maintenance Program and pothole patching activities, the City aims to significantly reduce the incidence of potholes on City roadways and improve service delivery by increasing the number of potholes repaired pro-actively.

Responsible Department: Public Works

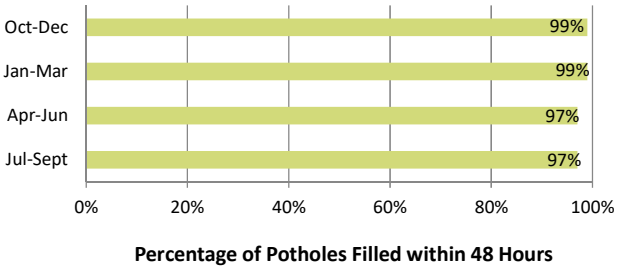
NUMBER OF COMPLETED POTHOLE REPAIRS



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: 95% Fleet Availability for Light Vehicles; 94% 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.

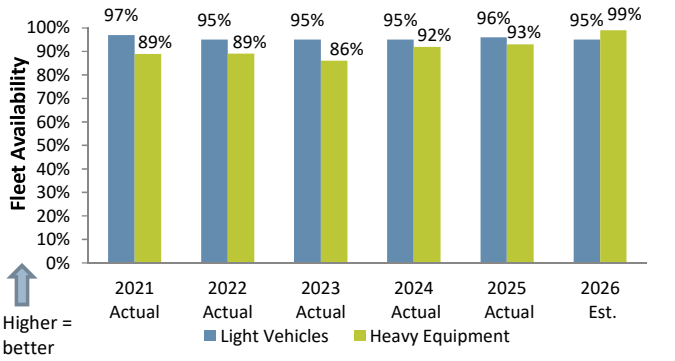
What is being done:

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.

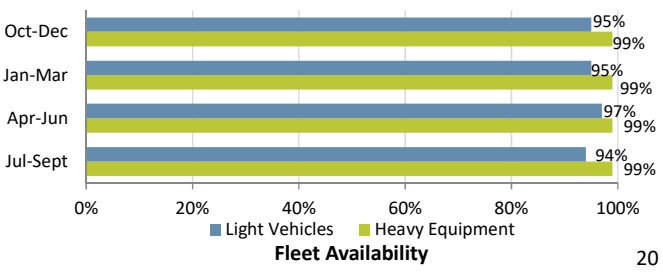
Responsible Department: Building & Equipment Services; Solid Waste Management



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: 85%

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:

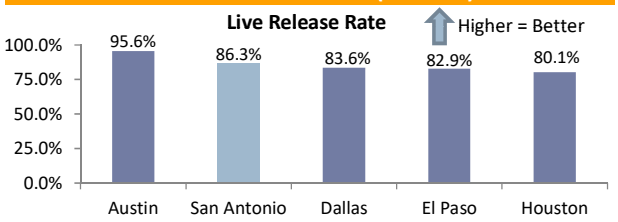
The way a community treats its most vulnerable populations reflects the values of the community. San Antonio is committed to supporting the placement of pets for life and reducing euthanasia for capacity. The primary measure of these efforts is the Live Release Rate.

What is being done:

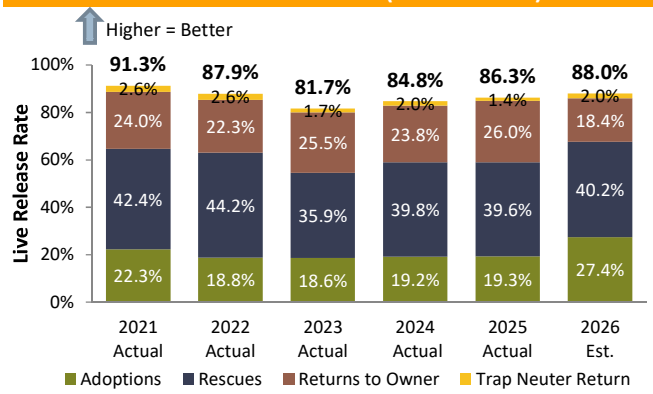
In FY 2026, Animal Care Services (ACS) will continue highly successful partnerships to transfer a collective 11,000 animals to rescue partners, continue to promote adoptions to find permanent homes for 6,500 pets, and work to reunite 6,600 pets with their families. ACS expects to find positive outcomes for over 24,000 pets.

Responsible Department: Animal Care Services

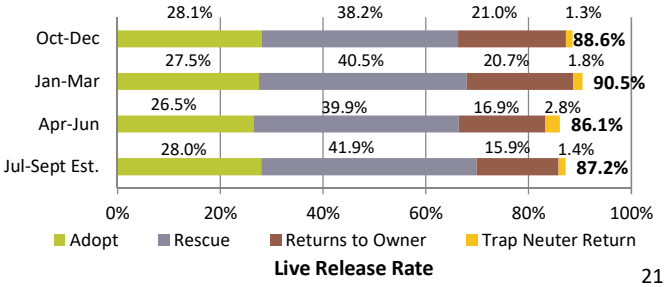
COMPARATIVE ANALYSIS (FY 2025)



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: 31,000

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:

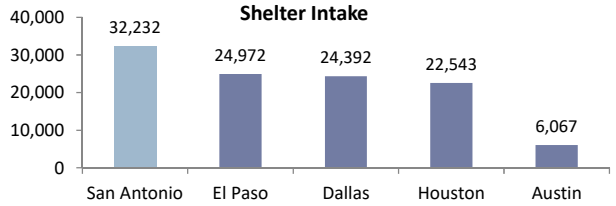
ACS receives more than 89,000 calls per year, of which approximately 53,400 calls are critical. In order to improve public health and safety, the City must be able to respond to these calls and have the capacity to impound animals when necessary.

What is being done:

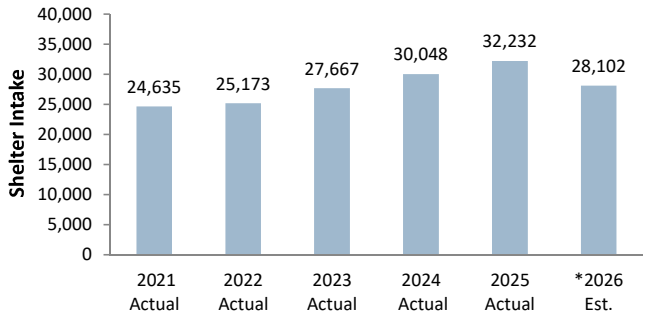
ACS continues to develop solutions to help alleviate shelter capacity and allow the department to bring in additional animals. Examples include allowing approved rescue organizations to house impounded animals, expanding participation in the Diversion and Foster programs, and continuing to focus on reuniting microchipped pets with their owners.

Responsible Department: Animal Care Services

COMPARATIVE ANALYSIS (FY 2025)

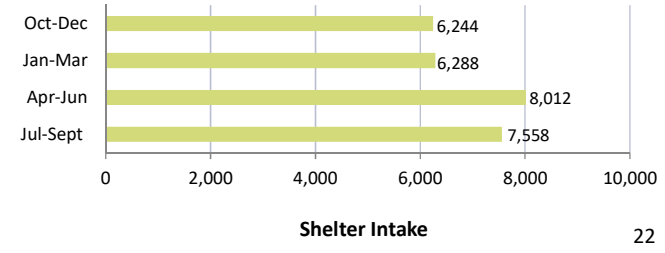


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*In FY 2026, ACS adjusted its intake calculation to exclude diversion animals that do not come into ACS custody.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

20. SPAY & NEUTER SURGERIES PERFORMED

Target: 41,459 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:

Controlling the stray and roaming animal population is one of the strategic priorities of ACS to enhance public safety and animal welfare. One of the most important tactics in reducing the stray and roaming population is through spay/neuter to prevent more unwanted and free-roaming animals.

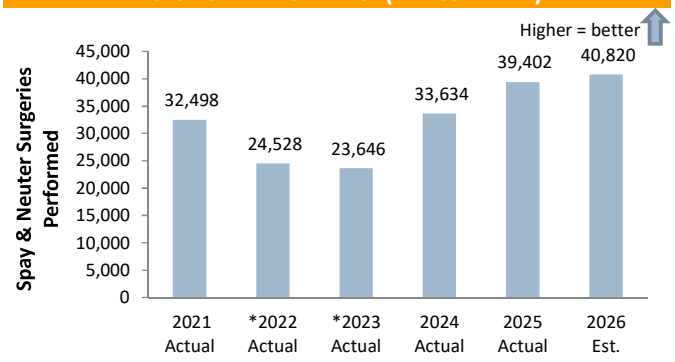
What is being done:

In FY 2026, ACS will continue to work with community partners to offer free and low-cost sterilization surgeries for San Antonio pets. In addition, two new ACS spay/neuter clinics will be fully operational during FY 2026 to help ACS reach its surgery goal of 41,459.

Responsible Department: Animal Care Services

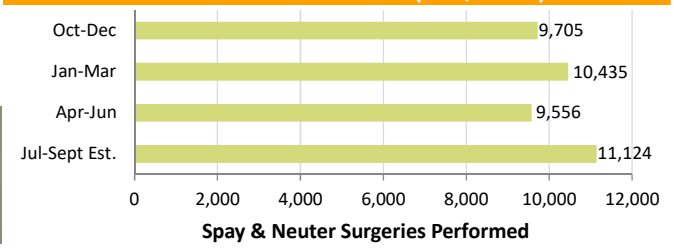


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*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)



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.

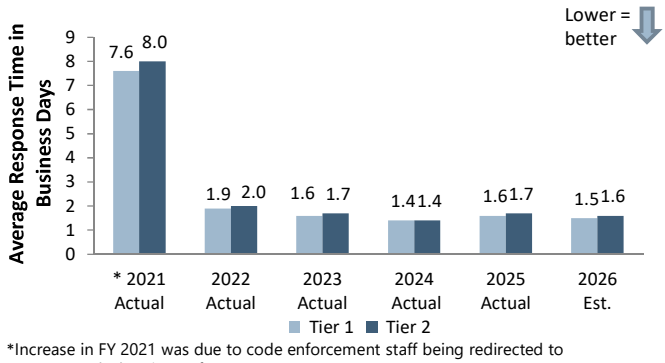
What is being done:

Development Services met its response-time goals for Tier 1 and Tier 2 code violations in FY 2026 Q4, with average response times of 1.5 days for Tier 1 violations and 1.7 days for Tier 2 violations. FY 2026 Estimate has response times of 1.5 days for Tier 1 and 1.6 days for Tier 2.

Responsible Department: Development Services/Code Enforcement

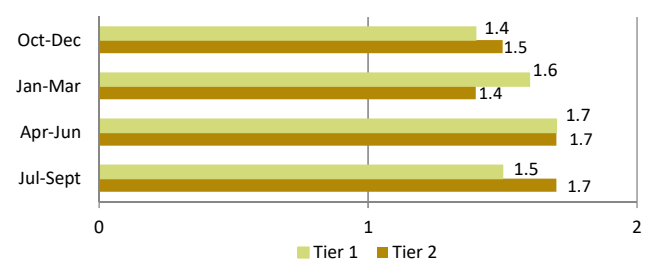
Tier 1 Violations Key Health/Safety Issues	Tier 2 Violations Property Uses & Building Maintenance	
• Visual obstructions • Unsecure structures • Overgrown yards/lots • Illegal dumping • Emergency demolitions • Broken sewer lines	• Building maintenance • Certificate of Occupancy • Zoning (improper use of property)	• Substandard structures • Graffiti • Junked vehicles • Garage sales

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.

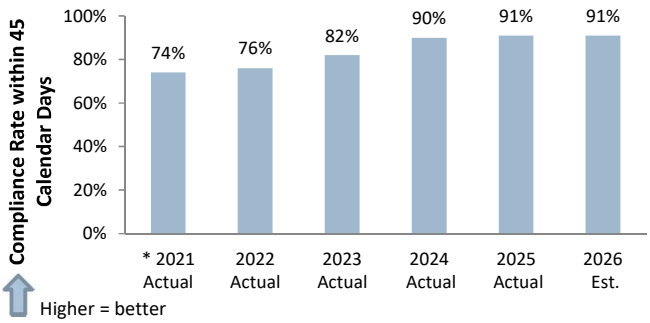
What is being done:

The filling of vacancies, expanded training for Code Enforcement officers, and improved alignment of performance metrics with qualifying violations contributed to steady improvements from FY 2021 through FY 2025 and continued into FY 2026. FY 2026 Estimate performance is at 91%, an achievement Q1's start of 85%, reflecting the continued onboarding and prioritization of cases eligible for compliance rate.

Responsible Department: Development Services/Code Enforcement

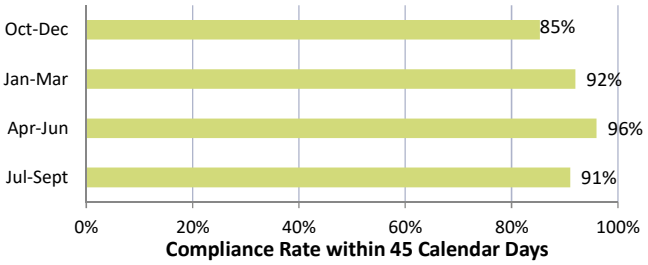


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decrease in 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.

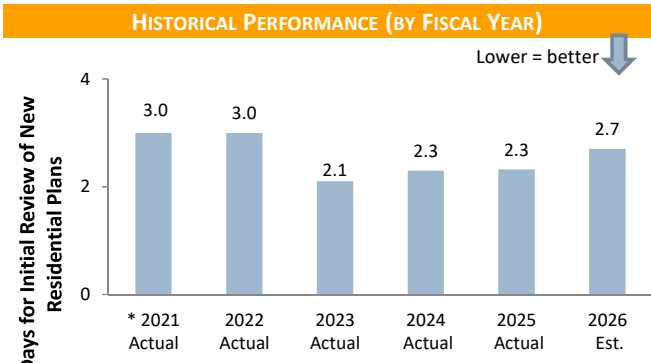
What is being done:

FY 2026 experienced a slowdown in residential development, with new residential permit applications declining by 20% compared to FY 2025. Continued investments in staff training and the maintenance of adequate staffing levels have supported sustained improvements in performance for our stakeholders.

Responsible Department: Development Services

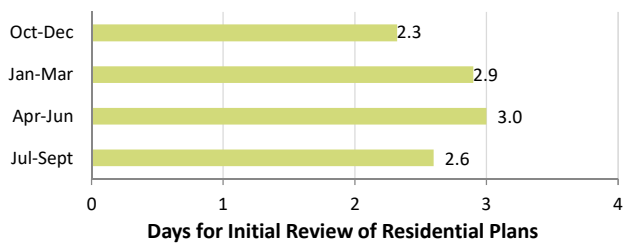


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*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.

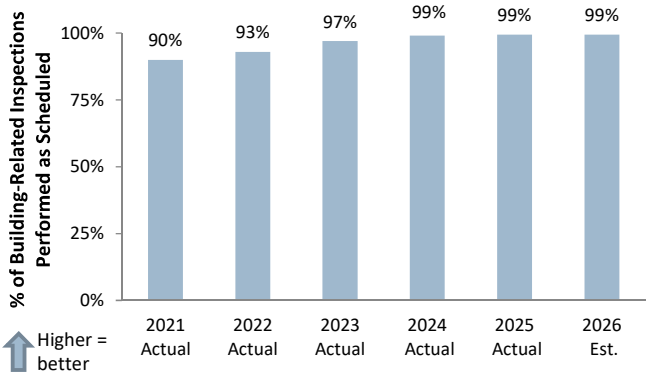
What is being done:

After missing the performance goal in FY 2021 and FY 2022 due to record development activity and staffing challenges, DSD rebounded with sustained strong performance from the Field Services Division. As a result, 99% of building-related inspections were performed as scheduled in FY 2024 and FY 2025. The positive trend has carried into FY 2026, with its result expected to finish at 99%.

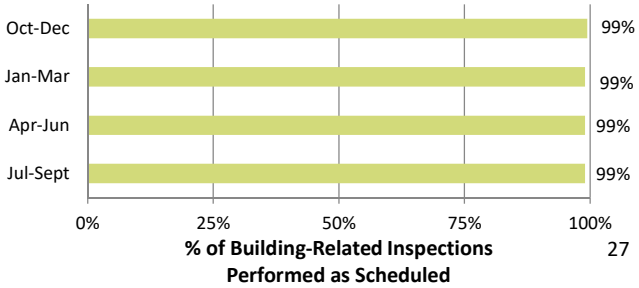
Responsible Department: Development Services



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:

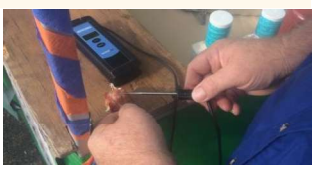
A food establishment's inspection frequency is determined by the risk of foodborne illness based on the types of foods served, preparation techniques, numbers of employees, number of meals served, and the populations served.

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 2026, the Food and Environmental Health Program continues to focus on medium and high-risk food establishments.

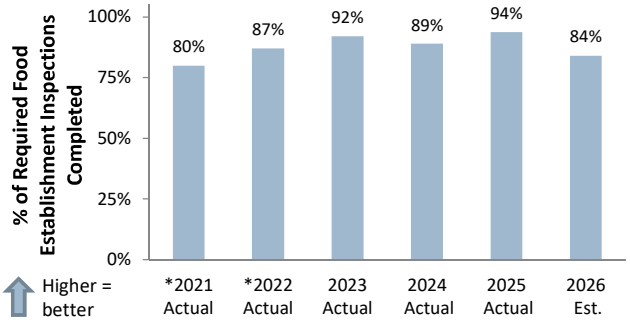
Responsible Department: Health





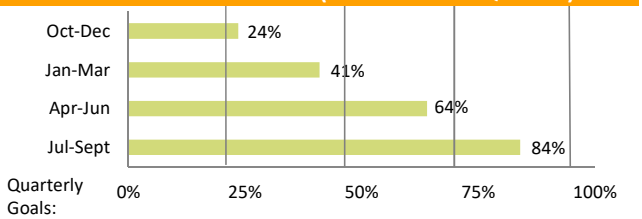
*Why not 100% inspections? Some establishments have a license but cannot receive an inspection because they are: 1) Not open for business; 2) Closed due to a fire code violation; 3) Closed due to a building code violation; 4) Closed due to a fire or other catastrophic event.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decline in FY 2021 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.

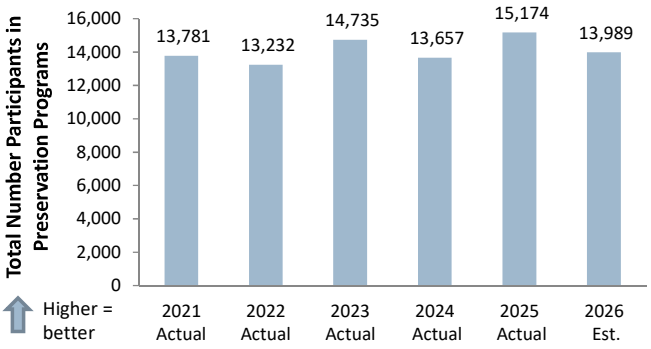
What is being done:

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.

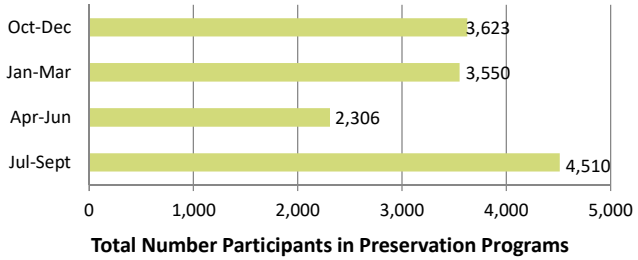
Responsible Department: Office of Historic Preservation



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:

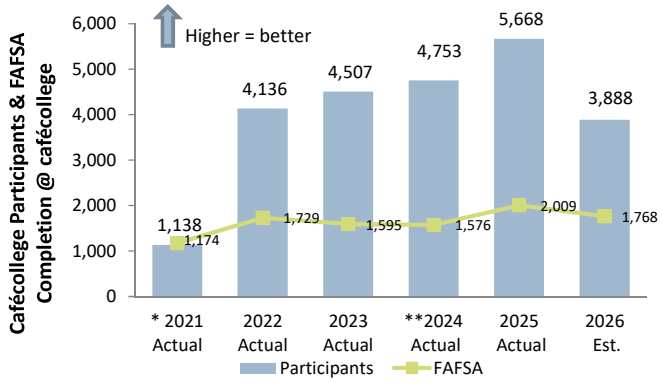
In an effort to increase the number of San Antonio residents that enroll in college, cafécollege opened in September 2010. Although not all cafécollege participants are seeking help with financial aid applications, FAFSA/TAFSA completion is an indication of intention to attend college.

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.

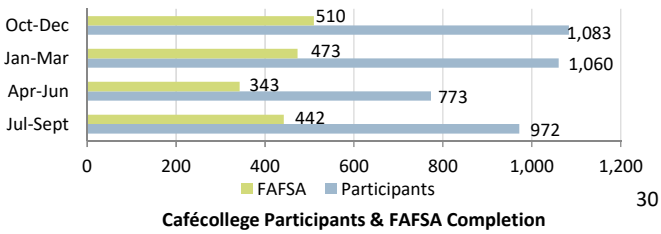
Responsible Department: Human Services

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.

CURRENT YEAR PERFORMANCE (BY QUARTER)



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:

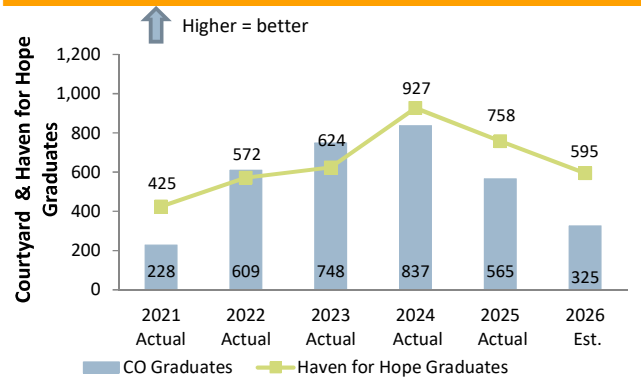
In FY 2026, the City invested $5.3 million in Haven for Hope and campus partners. This funding is used to support program operations, security, peer navigators, the Courtyard Operations, mental health residential care and supportive services for homeless individuals and families.

Responsible Department: Homeless Services and Strategy



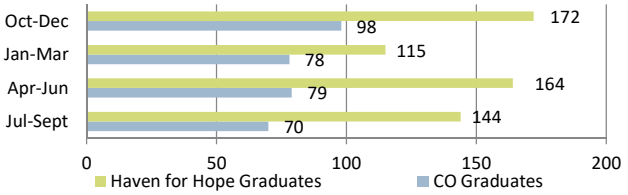


Historical Performance (by Fiscal Year)



*Decline in FY 2021 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:

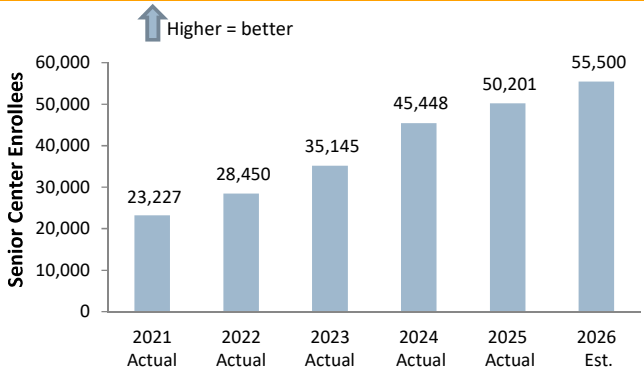
The Program provides services and resources to older adults focused on improving quality of life for them. The centers offer activities which lead to increased socialization, mobility, fitness, and learning opportunities.

What is being done:

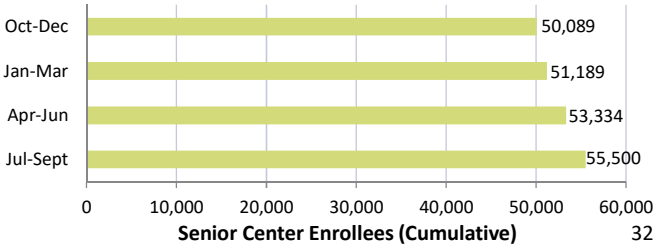
There are 44 Senior Centers and Nutrition sites strategically located to provide services for the older adults throughout the city. Transportation is available for older adults attending the centers. To ensure sites offer inclusive and engaging services, the 12 Comprehensive Senior Centers provide access 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.

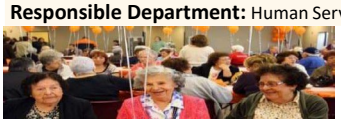
Why it is important:

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:

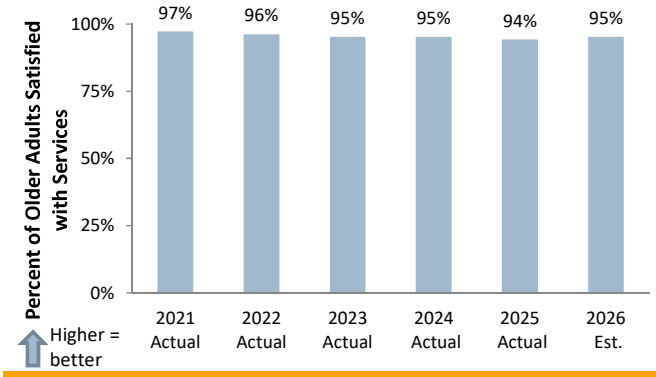
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Responsible Department: Human Services

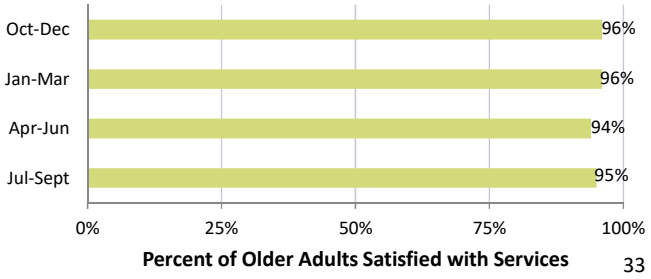




HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

31. ANNUAL VISITS TO LIBRARY

Target: 2,647,982 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:

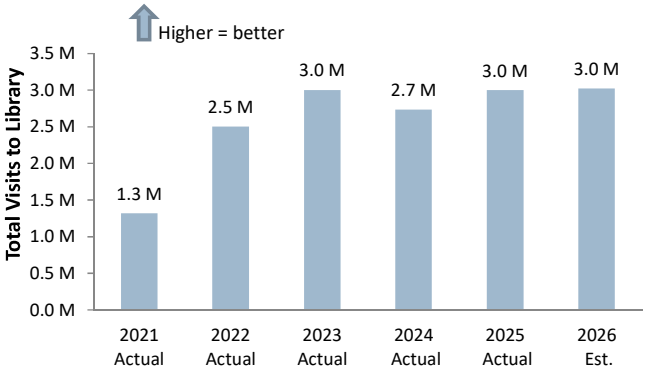
Visits to libraries provide access to educational, cultural, self-directed learning, entertainment, and civic engagement resources and services.

What is being done:

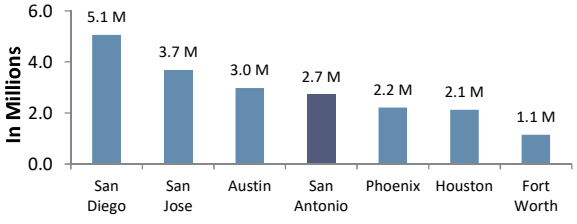
The library provides full library services to the public seven days a week.

Responsible Department: Library

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

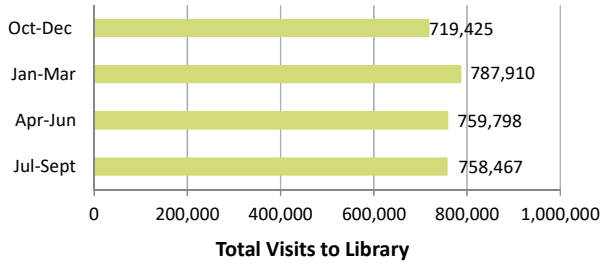


COMPARATIVE ANALYSIS (FY 2024)



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
Note 2: The FY 2025 comparative analysis will not be available until late 2026.

CURRENT YEAR PERFORMANCE (BY QUARTER)



32. Annual Library Circulation

Target: 10,209,722 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:

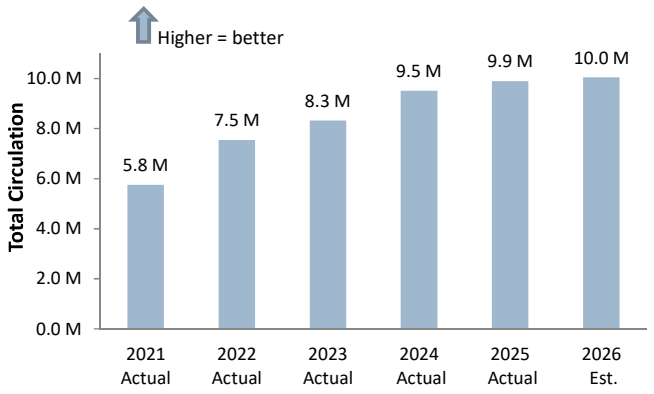
Access to over two million physical and digital materials help advance literacy development, school readiness, self-directed learning, and the transfer of knowledge.

What is being done:

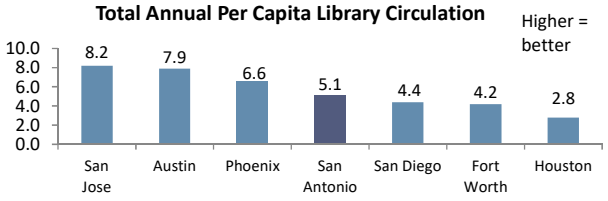
The Library department continues to offer a robust collection of physical and digital items without the assessment of overdue fines to decrease barriers of accessing library materials.

Responsible Department: Library

Historical Performance (by Fiscal Year)

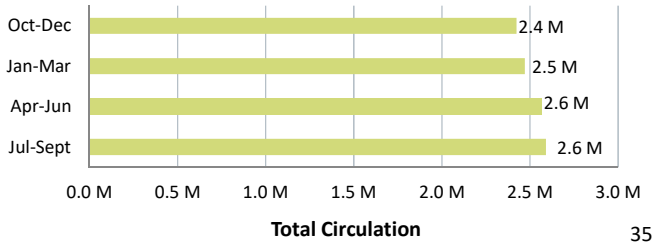


Comparative Analysis (FY 2024)



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
Note 2: The FY 2025 comparative analysis will not be available until late 2026.

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: 2,036,426

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.

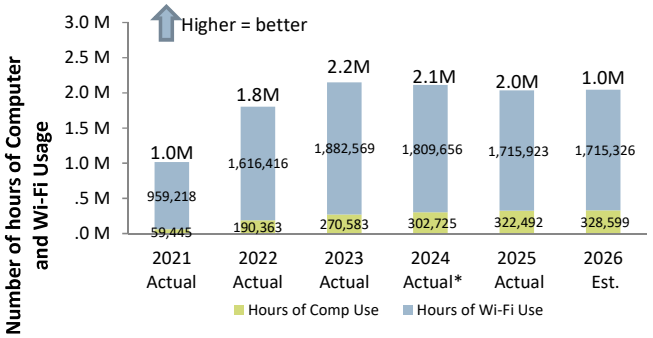
What is being done:

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

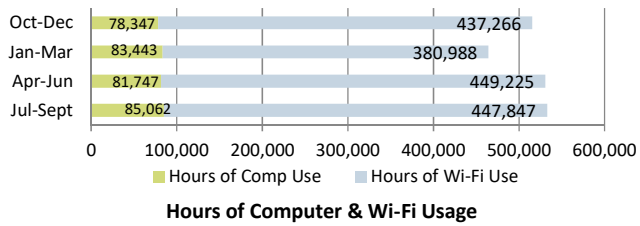


Historical Performance (by Fiscal Year)



*In FY24, new wireless access points and reporting software was deployed which affected how Wi-Fi usage was counted.

Current Year Performance (by Quarter)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 3: NEIGHBORHOODS

34. RECREATION FACILITY VISITORS

Target: 633,823

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.

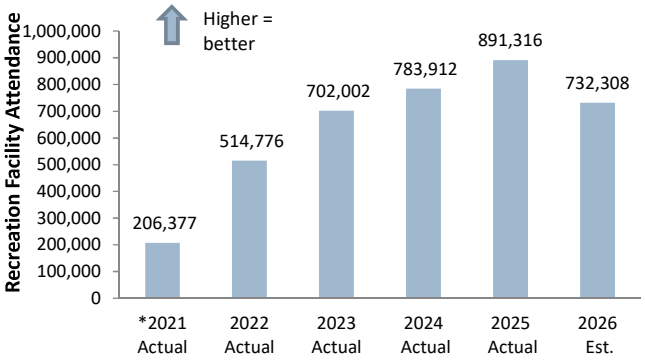
What is being done:

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

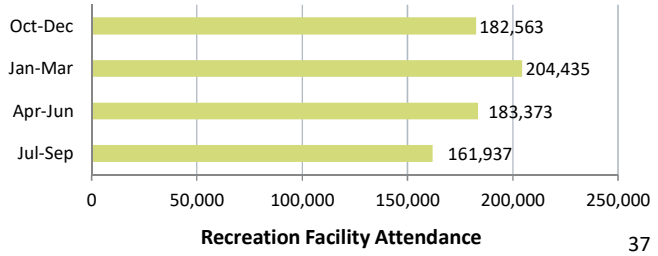


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



* In FY 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: $33,500 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:

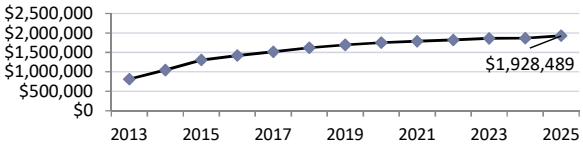
In accordance with the SA Climate Ready Climate Action and Adaptation Plan (CAAP), the City has committed to improving the efficiency of municipal buildings and facilities with a goal of Net Zero by 2040. Resilience & Sustainability implements energy conservation projects to reduce the City's utility 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:

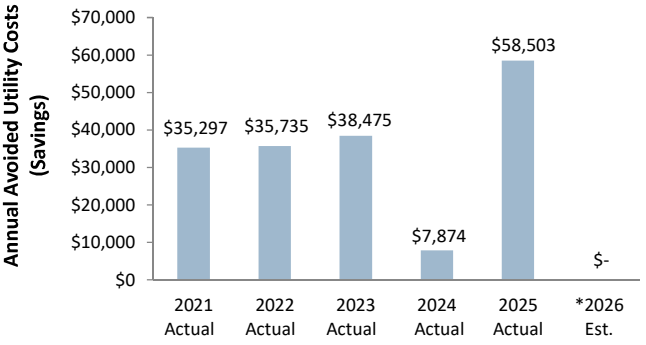
During FY 2026 retrofit existing light fixtures with new LED fixtures at selected municipal facilities.

Responsible Department: Resilience & Sustainability

CUMULATIVE ANNUAL AVOIDED COST

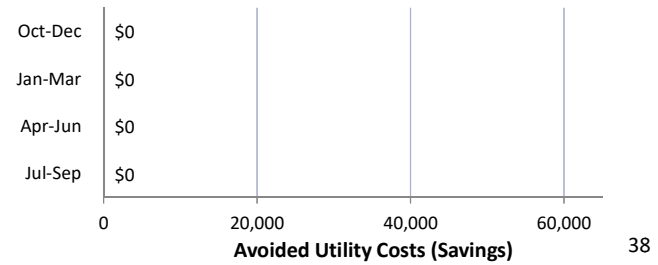


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*The solicitation process has been completed for FY2026 projects, however, construction and any related cost avoidance will not be recognized until FY2027.

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 2026

About this measure:

This measures the percent of solid waste, collected from approximately 382,000 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.

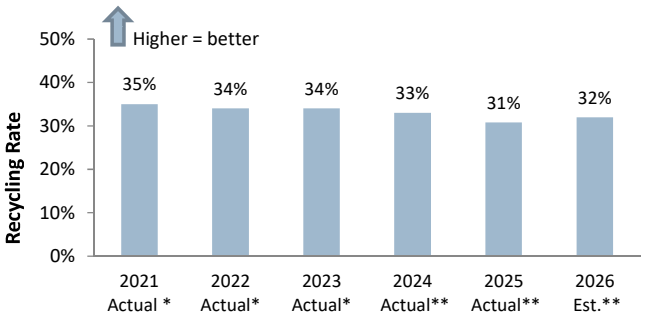
What is being done:

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

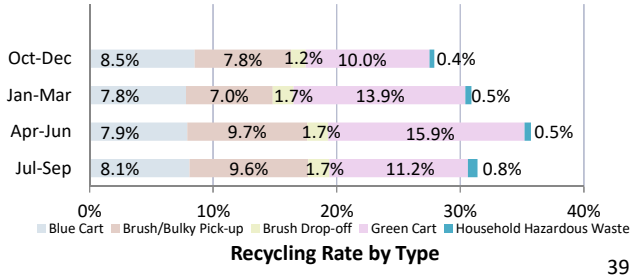


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*2021 through 2023 have been updated to include residential recycling only.
**Decline in recycling rate is due to lack of rain. Drought has had an impact on Organics and Brush collection tonnages.

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: 4.8 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.

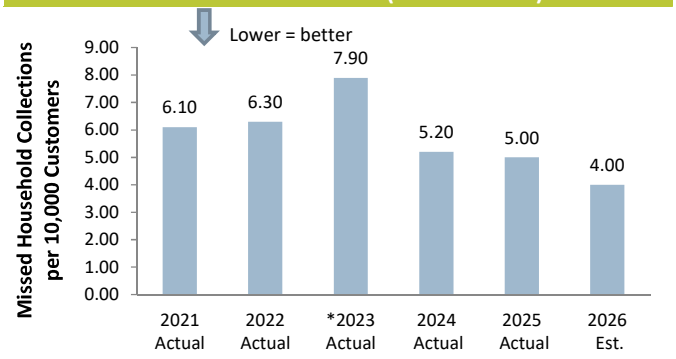
What is being done:

To ensure more consistent and reliable service, the department continues to leverage technology to validate collections in real time. This includes GPS route tracking, telematics, and service confirmation.

Responsible Department: Solid Waste Management

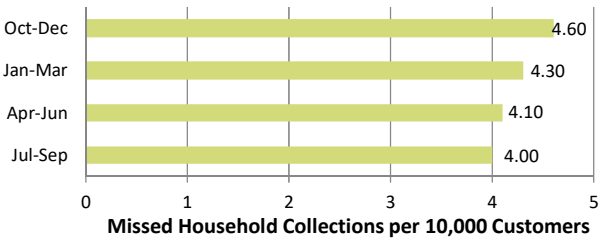


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*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: 1,252 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.

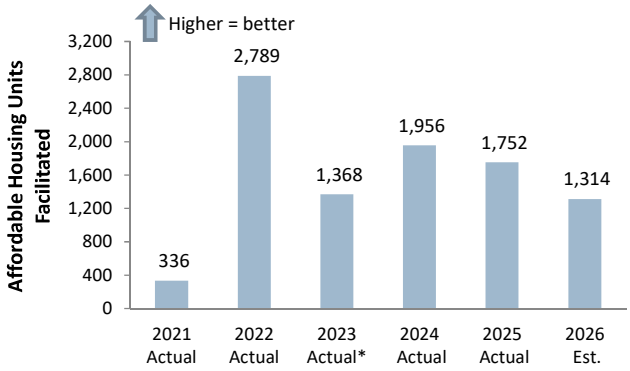
What is being done:

FY 2026 budget allocates $640,000 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.

Responsible Department: Neighborhood and Housing Services Department

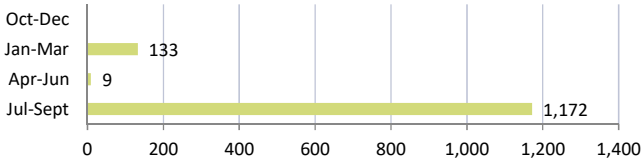


Historical Performance (by Fiscal Year)



*Three Projects from FY 2023 were cancelled and no longer moving forward (769 Units Total)

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: 4,000 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.

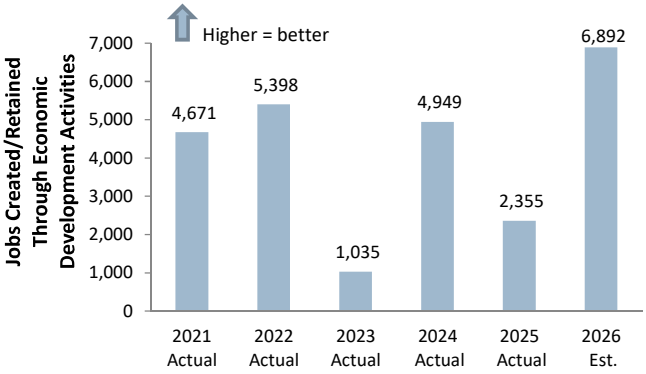
What is being done:

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.

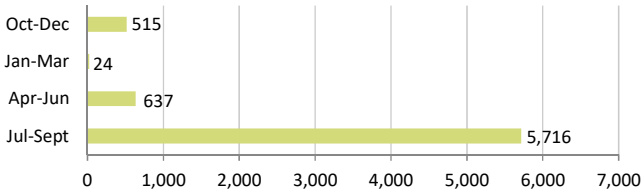
Responsible Department: Economic Development

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: $300 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.

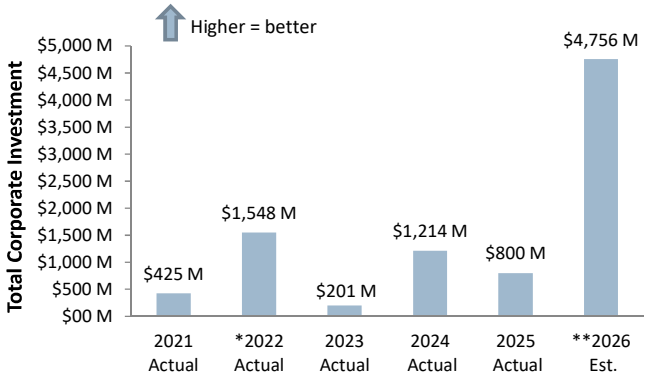
What is being done:

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

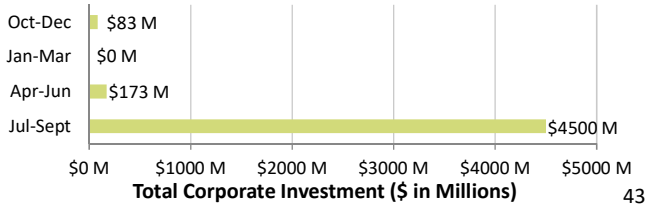


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*AWS made significant investments into the City of San Antonio in two separate locations and that accounts for the reported investment amount.
**HEB, IEM (Industrial Electric Mfg.™) , and Toyota were the major contributors in Q4.

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: 4.2 (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:

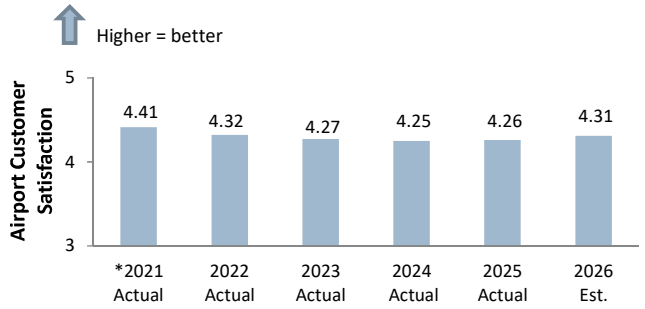
Findings from the ASQ assist the airport in identifying areas for improvement as well as areas where the Airport excels.

What is being done:

The Aviation Department is focused on improving the customer experience for our passengers. In FY 2025, City Council awarded 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. 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 18 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: $19.18

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.

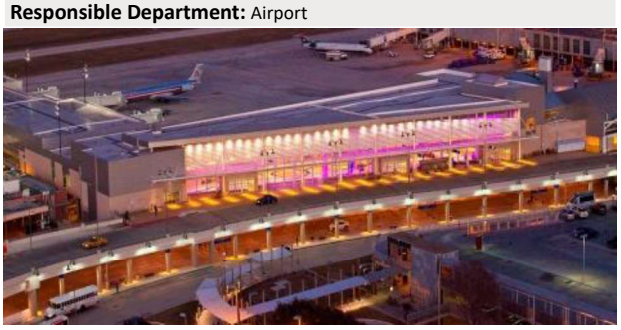
Why it is important:

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

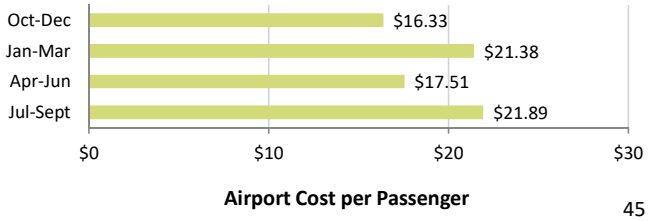


Historical Performance (by Fiscal Year)



*The measure was higher because the number of passengers decreased in FY 2021 due to COVID impacts on passenger traffic.

Current Year Performance (by Quarter)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 6: CONVENTION, VISITOR & ARTS

43. Event Days at the Alamodome

Target: 106 days

About this measure:

This measure represents the total number of event days per year when a contracted stadium, arena, or conference event is actively occurring at the Alamodome. This does not include the additional 150-200 use days for ancillary and parking events, conversion, load-in, load-out which is held at the Alamodome each year.

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.

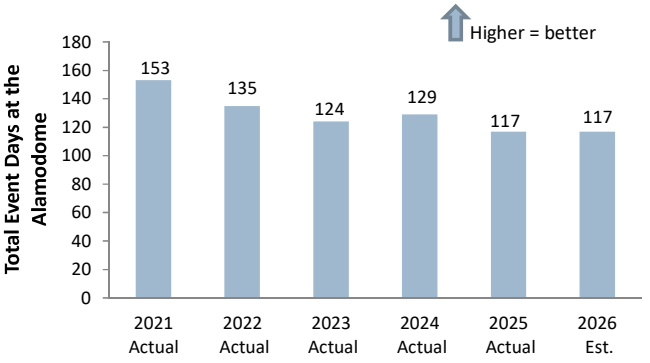
What is being done:

The Alamodome is contracted with a booking agent to identify leads and new booking opportunities. 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.

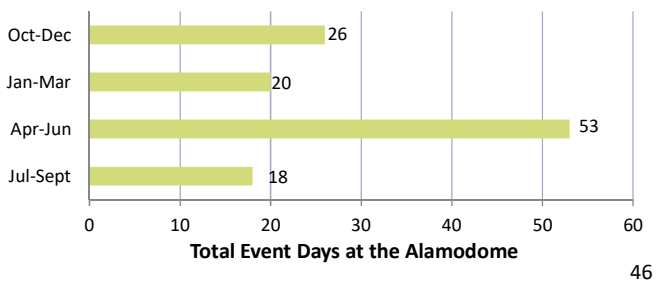
Responsible Department: Convention & Sports Facilities



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



44. Average Revenue per Attendee at the Alamodome

Target: $20.85

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.

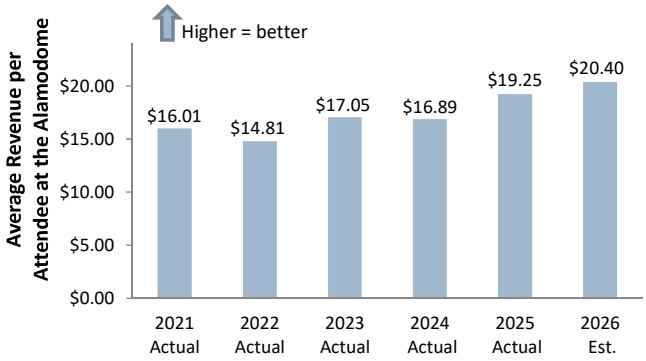
What is being done:

The Alamodome teamed up with local celebrities and food bloggers to drive menu awareness and implemented "Grab N Go" capabilities to provide faster service and a more seamless fan experience. 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. Reduced attendance for a rock concert resulted in a slight shortfall of meeting the target.

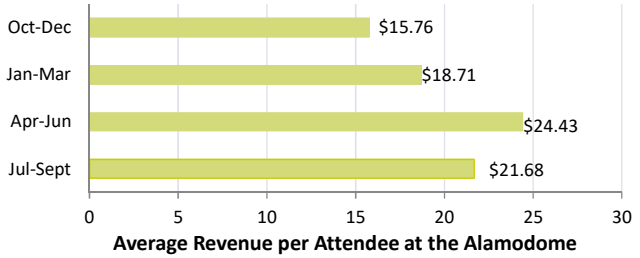
Responsible Department: Convention & Sports Facilities



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: $35.74

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.

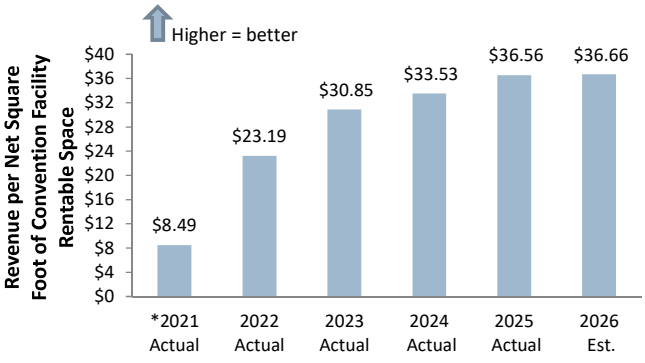
What is being done:

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 at the Convention Center will continue to pace positively for FY 2026. Out of 226 events at the Convention Center, 101 are VSA events with 440,848 room nights in the books with a combined Economic Impact of $389,801,353 for the destination.

Responsible Department: Convention & Sports Facilities

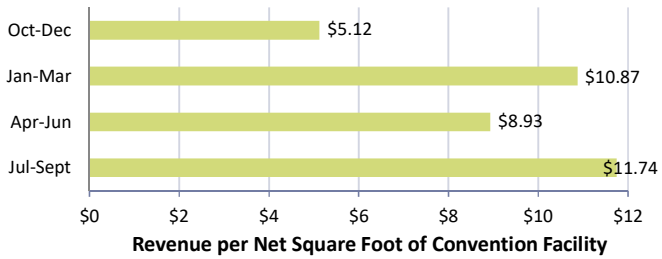


Historical Performance (by Fiscal Year)



*Decline in FY 2021 was impacted by event cancellations during pandemic.

Current Year Performance (by Quarter)



46. EVENTS BOOKED

Target: 800

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.

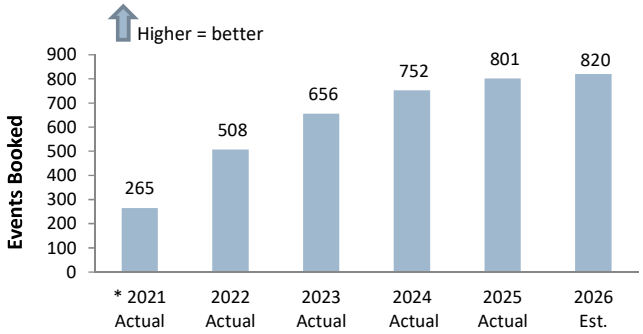
What is being done:

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 3 events booked continue to keep pace with overall target goals for the year, and VSA is optimistic that booked events will continue to pace in a positive direction.

Responsible Department: Visit San Antonio

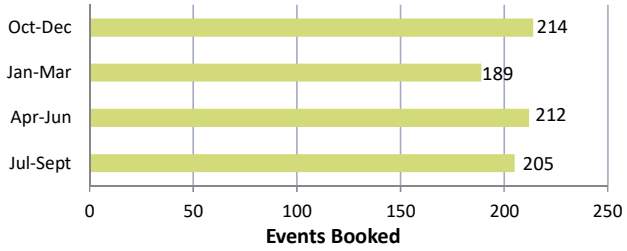


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*The measure decreases because the number of events decreased in FY 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: 215,000,000

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.

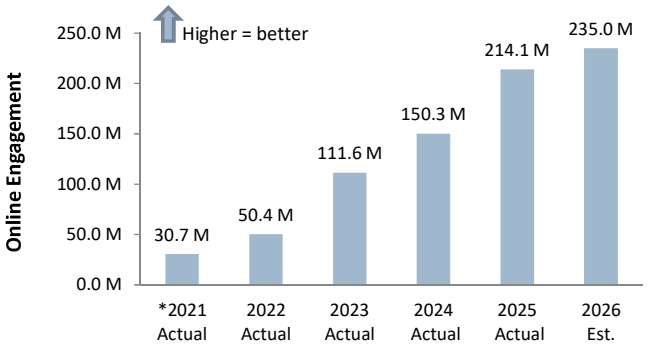
What is being done:

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

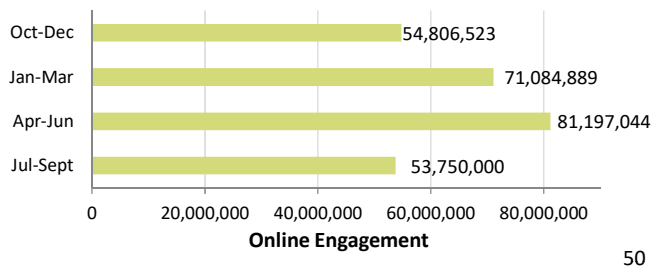


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Decline in FY 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)



SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

SERVICE AREA 6: CONVENTION, VISITOR & ARTS

48. Attendance at Cultural Events

Target: 2,035,000

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.

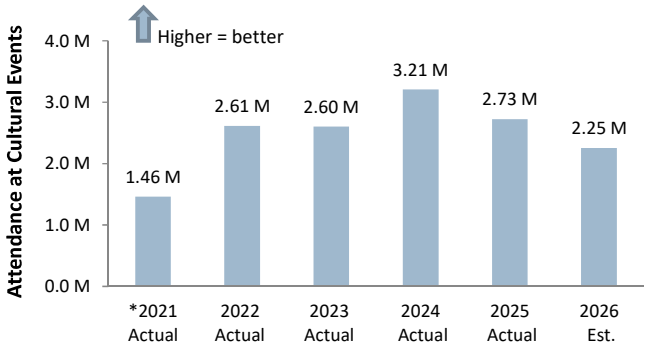
What is being done:

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

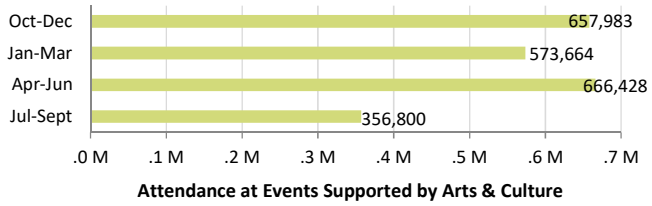


Historical Performance (by Fiscal Year)



*Decline in FY 2021 was impacted by COVID, many agencies moved to virtual events.

Current Year Performance (by Quarter)



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:

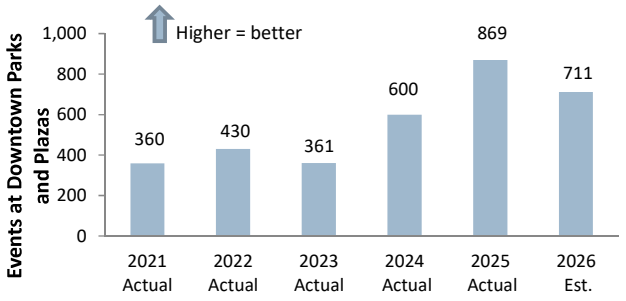
Staff advertises downtown parks and plazas through different media venues including television, radio, written publications, online, and social media.

Responsible Department: Downtown Operations

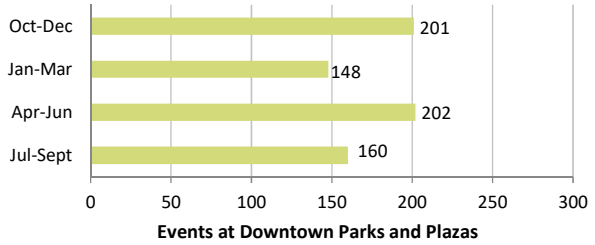




Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



50. Square Feet of Sidewalks Pressure Washed

Target: 18,000,000 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.

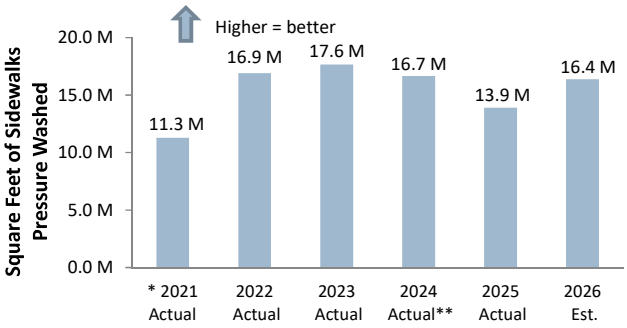
What is being done:

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: Downtown Operations

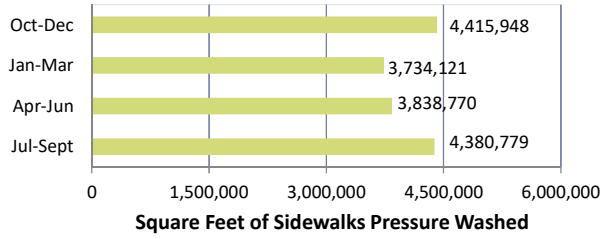


Historical Performance (by Fiscal Year)



*The COVID epidemic had a severe impact on staffing in 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.

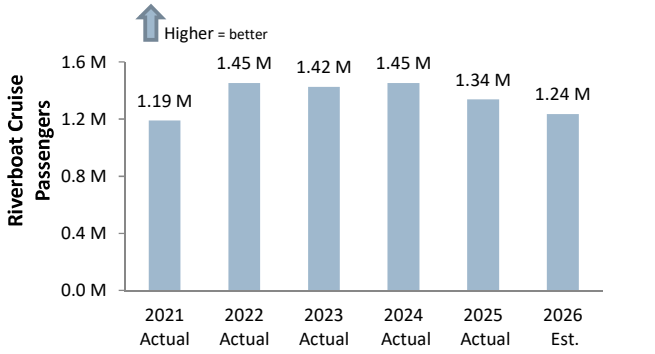
What is being done:

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.

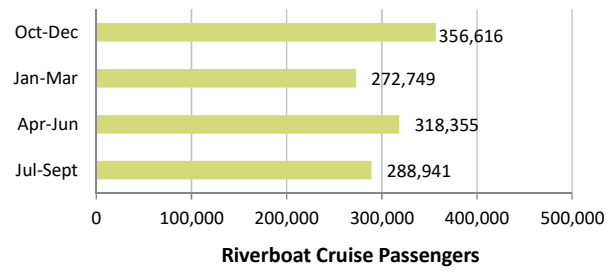
Responsible Department: Downtown Operations



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



Note: This measure includes City Pass ridership

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.

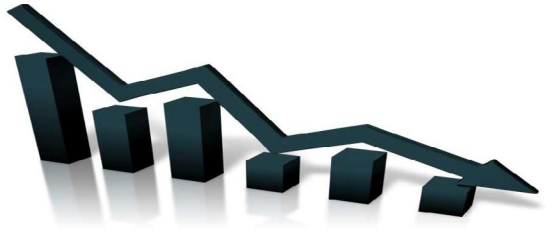
Why it is important:

Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.

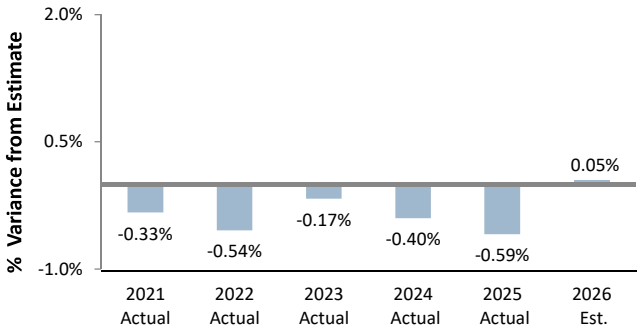
What is being done:

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

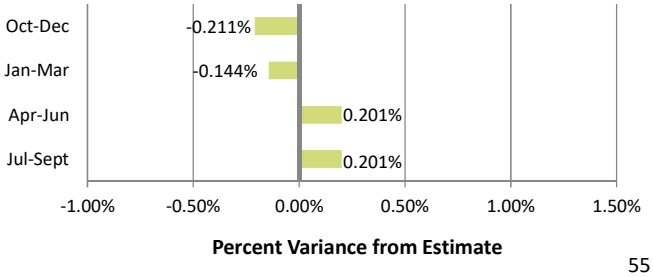


HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



(-) 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.

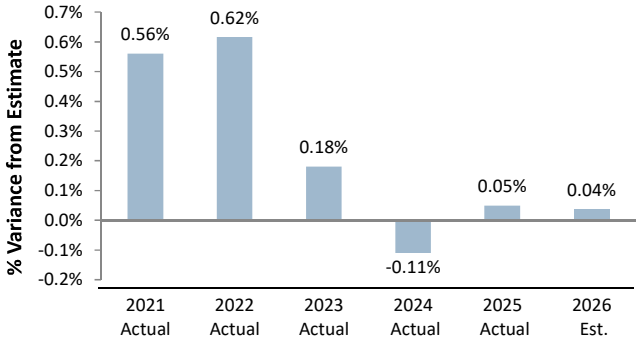
What is being done:

Monthly Reports of revenues are provided to the City Manager and Quarterly Reports are presented to the City Council.

Responsible Department(s): Budget, Finance

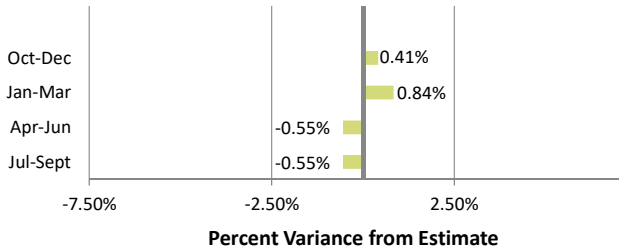


HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



(+) 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: 90%

About this measure:

Measures the percentage of payments to vendors in a timely manner.

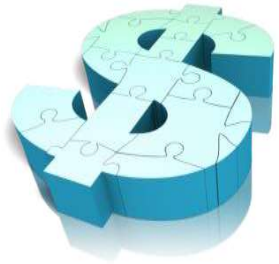
Why it is important:

Prompt payment of goods and services builds good relationships with the City's suppliers.

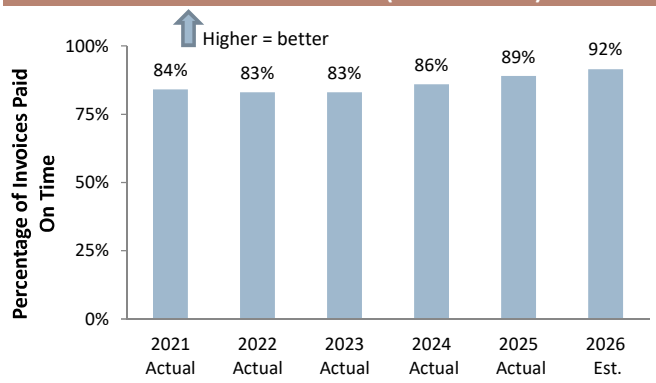
What is being done:

The City continues to work with departments and vendors on processes and procedures for submitting and managing invoices in a timely manner. As a result of focused training and operational improvements by Accounts Payable, the City met its target of 86% in fiscal year 2024 and exceeded the increased target of 88% in fiscal year 2025. Accordingly, the City raised its target to 90% for fiscal year 2026. Through March, on time performance stands at 91%, and the City is expected to continue exceeding the 90% target by fiscal year-end.

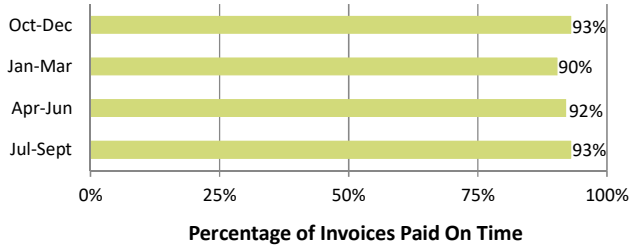
Responsible Department: Finance



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:

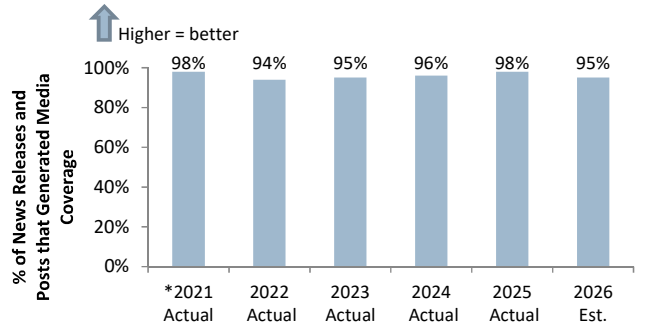
The Communications & Engagement Department is responsible for the City's corporate communications and works with the news media, as one channel of communication, to provide City-related information to the community. One measure of effectiveness is the amount of earned news coverage resulting from City 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.

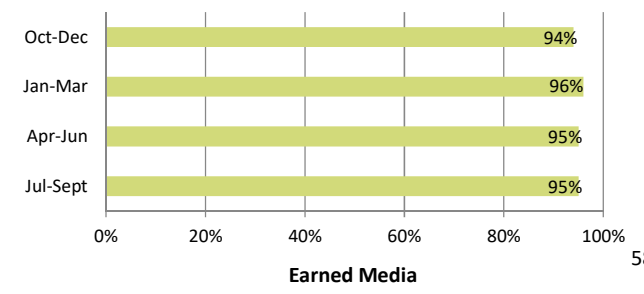
Responsible Department: Communications & Engagement

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: 10.0%

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.

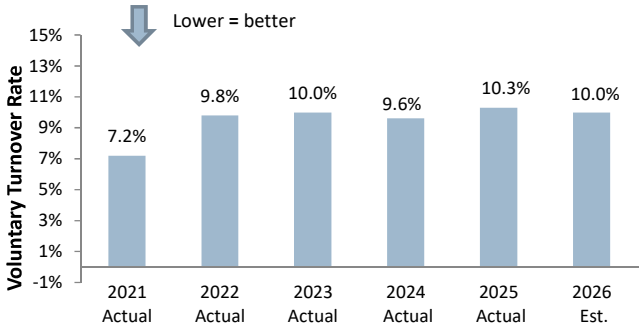
What is being done:

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.

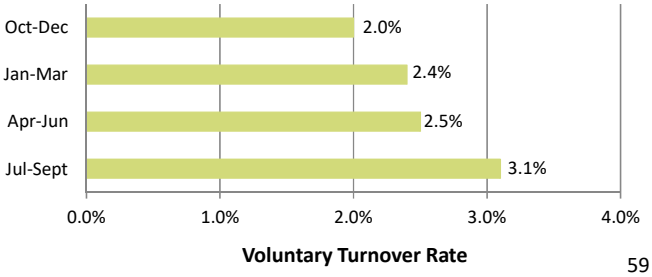
Responsible Department: Human Resources



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



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.

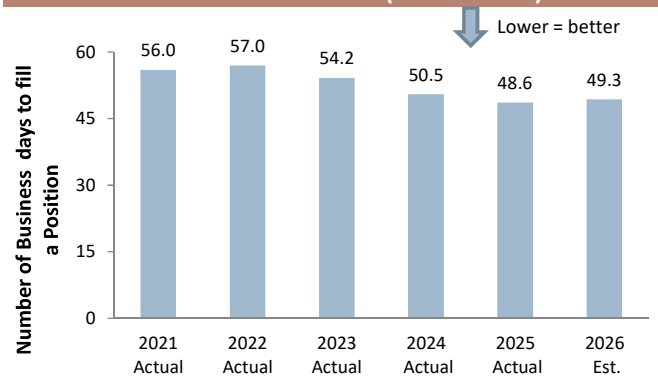
What is being done:

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.

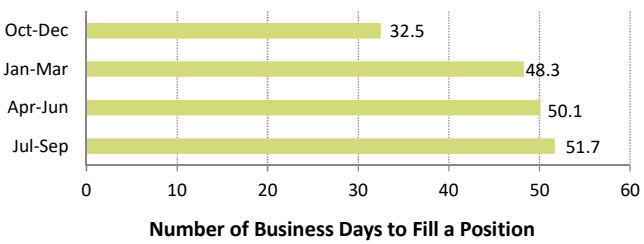
Responsible Department: Human Resources



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:

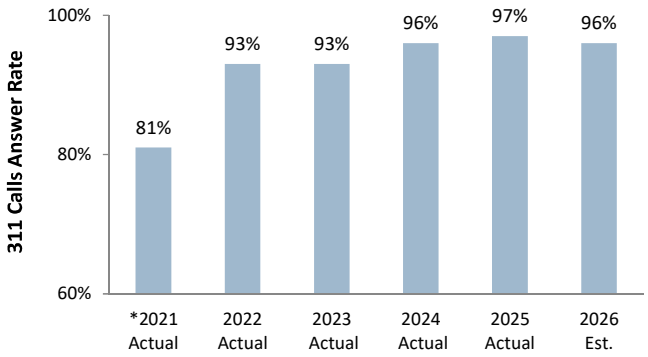
3-1-1 (210-207-6000) is the City's non-emergency phone number designated for residents inquiring about city services or events. 311 Customer Service Representatives are available seven days a week from 7am-7pm to answer questions and register resident concerns regarding a wide range of concerns including stray animals, potholes, garbage collection, overgrown yards, park maintenance, junk vehicles, etc.
In FY 2026, 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 projected total interactions are 1,034,585 for FY 26. In FY 26, the Virtual Agent handled more than 200,000 calls.

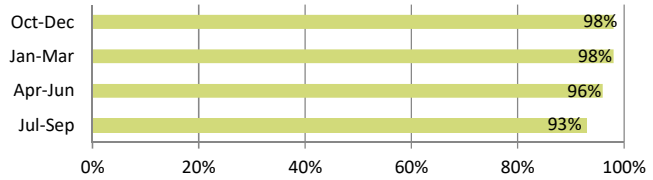
Responsible Department: 311 Customer Service

Historical Performance (by Fiscal Year)



*Decline in FY 2021 was impacted by COVID.

Current Year Performance (by Quarter)



Percent of 311 Calls Answered

CAPITAL IMPROVEMENT PLAN

Table of Contents

SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM

The City of San Antonio's FY 2027 – FY 2032 Six-Year Capital Improvement Program (CIP) includes 239 projects totaling $3.4 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	%
Streets	$ 221,187	$ 220,354	$ 107,520	$ 73,420	$ 71,262	$ 69,262	$ 763,005	22.7%
Parks	75,352	74,587	41,304	15,000	10,000	9,000	225,243	6.7%
Municipal Facilities	65,791	35,669	8,666	7,000	7,540	5,000	129,666	3.9%
Air Transportation	859,544	519,269	95,140	106,292	107,590	9,220	1,697,055	50.5%
Drainage	70,635	129,490	23,303	0	0	0	223,428	6.7%
Information Technology	45,907	32,775	16,730	16,370	20,320	13,550	145,652	4.3%
Law Enforcement	29,144	14,684	0	0	0	0	43,828	1.3%
Neighborhood Improvements	21,873	21,000	5,000	5,000	5,535	0	58,408	1.7%
Libraries	10,220	4,677	0	0	0	0	14,897	0.4%
Fire Protection	13,340	32,894	14,527	0	0	0	60,761	1.8%
Total	**$ 1,412,993**	**$ 1,085,399**	**$ 312,190**	**$ 223,082**	**$ 222,247**	**$ 106,032**	**$ 3,361,943**	**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 $640 million or 19.0% of the Six- Year Spending Plan. The $640 million represents the 2022-2027 Bond Program that was voted on and approved by San Antonio taxpayers in May 2022. Of the $640 million, $271 million is for street improvements, $133 million for drainage improvements, $115 million for parks and recreation improvements, $14 million for library and cultural facilities, $49 million for public safety improvements, and $58 million for neighborhood improvements.

The 2017 General Obligation Bond totals $23 million or 0.7% of the Six-Year Program. The $23 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 $1.7 billion of Airport revenues or 50.5% of the total program. Airport revenues are comprised of $1.3 billion from General Airport Revenue Bonds, $42 million of Airport Improvement Program Grants, $20 million from the Airport Terminals Program Grant, $4.7 million from the Airport Infrastructure Grant, $4.4 million from Airport Grants, $172 million from the Airport Improvement and Contingency Fund, $450,000 from the Texas Department of Transportation, $2.7 million from the Stinson Revolving Fund, $15 million from the Airport Customer Facility Charge Fund, and $150 million from the Airport Passenger Facility Charge Fund.

The Six-Year Capital Program includes $603 million in Certificates of Obligation and Self-Supporting Certificates of Obligation, equivalent to 17.9% of the total Program. The composition of the $603 million includes $586 million in Certificates of Obligation and $17 million in Self-Supporting Certificates of Obligation.

A total of $213 million is included in other revenues which represents 6.3% 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 2027 through FY 2032 capital program includes $164 million in tax notes funding for projects. This represents about 4.9% of the overall capital budget.



The Capital Budget allocates funding for Tree Canopy Preservation & Mitigation improvements.

The Six-Year Capital Program incorporates $10 million of dedicated funding from the Tree Canopy Preservation and Mitigation Fund to strategically integrate green infrastructure into our city's growth. This funding supports the comprehensive design and installation of eligible trees across a diverse range of capital initiatives, including park bond developments, right-of-way enhancements, and other vital public projects. By embedding these natural assets directly into our capital improvements, we are actively working to expand the City's overall tree canopy, mitigate urban heat, and ensure long-term environmental resilience for our community.

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. However, the linear creekways and Edwards Aquifer continue to be funded. Over $57 million is included in the 2022 Bond Program for Linear Greenway Trails and $59 million is included in the Capital Program to continue the Edwards Aquifer Program funded through the Municipal Facilities Corporation.

Figure 2

FY 2027 through FY 2032 Capital Improvements Program by Revenue Source

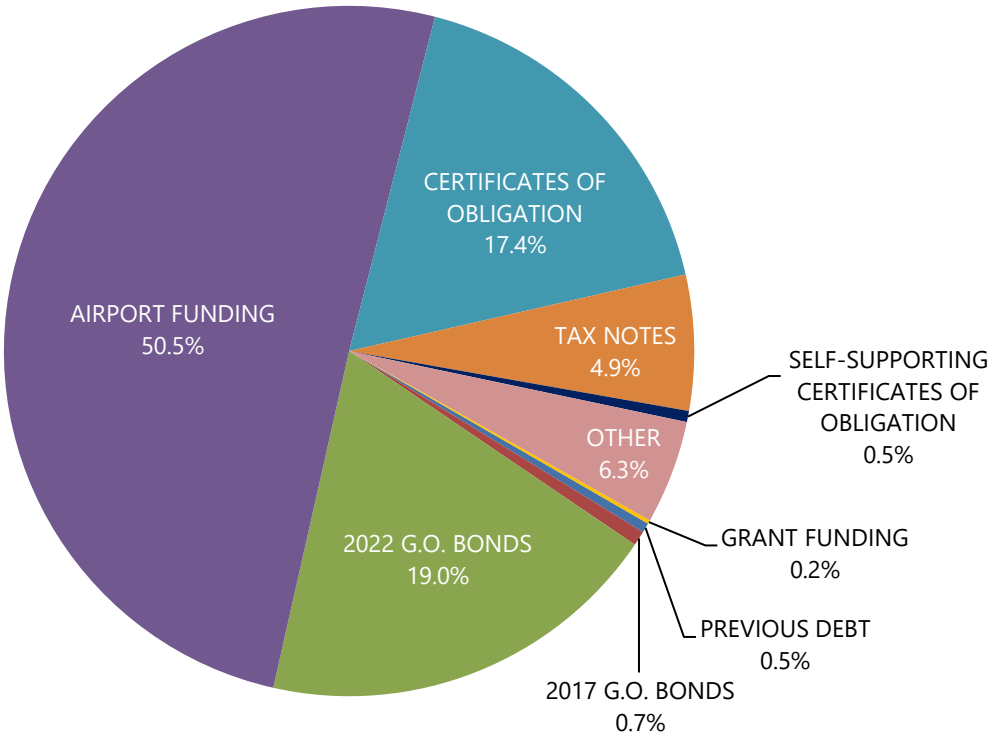


Figure 3

FY 2027 through FY 2032 Capital Improvements Program by Revenue Source

($ In Thousands)

Revenue Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	%
2022 G.O. Bonds	$ 262,984	$ 273,758	$ 85,893	$ 10,158	$ 7,535	$ 0	$ 640,328	19.0%
2017 G.O. Bonds	9,698	10,120	3,384	0	0	0	23,202	0.7%
Tax Notes	35,394	40,883	22,121	21,370	25,320	18,550	163,638	4.9%
Other[1]	63,590	76,198	27,146	16,300	16,840	13,300	213,374	6.3%
Certificates Of Obligation	166,908	145,998	78,211	64,962	64,962	64,962	586,003	17.4%
Airport Funding	859,544	519,269	95,140	106,292	107,590	9,220	1,697,055	50.5%
Self-Supporting Certificates Of Obligation	5,427	8,000	0	4,000	0	0	17,427	0.5%
Previous Debt	7,948	7,108	295	0	0	0	15,351	0.5%
Grant Funding	1,500	4,065	0	0	0	0	5,565	0.2%
Total	**$ 1,412,993**	**$ 1,085,399**	**$ 312,190**	**$ 223,082**	**$ 222,247**	**$ 106,032**	**$ 3,361,943**	**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 $18 million programmed to be spent in FY 2027.

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 2027 through FY 2032 Capital Program includes $8 million in remaining 2015 Proposition 2 funds.



Proposition 2 provides funding for land acquisitions to create safe, walkabout greenways.

AIRPORT FUNDING

The Six Year Capital Improvement Plan includes $1.7 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 2027 - FY 2032 Capital Improvement Program includes $1.2 billion for the Terminal Development Program (TDP). The TDP includes the design and construction of a new SAT terminal and enabling projects, with 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. In FY 2027, design will begin for the Terminal A and B Reconfiguration & Rehabilitation (TABRR), which will upgrade the interior & exterior of both existing terminals, expanding hold room areas, and providing enhanced passenger experience.

Other projects include the Terminal C parking garage, Airfield Safety Enhancements & Improvements Program (ASEIP), 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, Grants, Airport Improvement and Contingency Fund, Airport Customer and Passenger Facility Charge Funds, and Stinson Revolving Fund.

[*The remainder of this page is intentionally left blank.*]

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 2027 through FY 2032 Capital Plan. For more detailed information regarding program expenditures in the program, refer to the Highlights section.

Figure 5

FY 2027 through FY 2032 Capital Improvements Program by Program Category

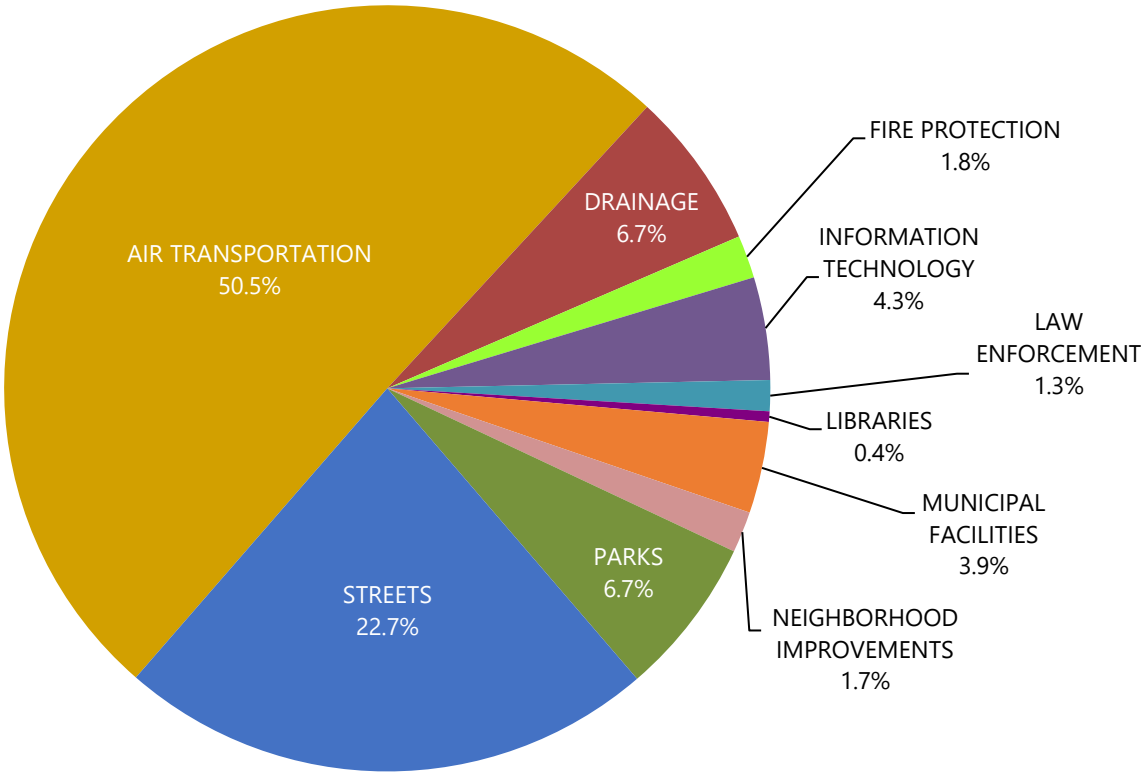


Figure 6

FY 2027 through FY 2032 Capital Improvements Program by Program Category

($ In Thousands)

Program Category	FY 2027 - FY 2032	%
Streets	$ 763,005	22.7%
Parks	225,243	6.7%
Municipal Facilities	129,666	3.9%
Air Transportation	1,697,055	50.5%
Drainage	223,428	6.7%
Information Technology	145,652	4.3%
Law Enforcement	43,828	1.3%
Neighborhood Improvements	58,408	1.7%
Libraries	14,897	0.4%
Fire Protection	60,761	1.8%
Total	**$ 3,361,943**	**100.0%**

GENERAL GOVERNMENT

- **Information Technology**
  The Information Technology Program, totaling $146 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 $146 Million, $35 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 $130 million in the Six-Year Program. The $130 million in Municipal Facilities is made up of 25 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 37 drainage and flood control projects worth $223 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, Seeling Drainage Improvements, and Peggy Drive Area Drainage Improvements.
- **Fire Protection**
  The Six-Year Program includes $61 million to address fire protection needs. The $61 million includes needs-based replacement at various Fire Stations as well as a new Public Safety Warehouse.
- **Law Enforcement**
  The Capital Budget includes $44 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 11 projects, the Libraries Program in the Six-Year Program totals $15 million.
- **Parks**
  The FY 2027 – FY 2032 Capital Budget includes $225 million for 29 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, Main Plaza improvements, development of recreational and multi-use facilities, and neighborhood park improvements. This program also includes various improvements to Brackenridge Park and Leon Creeks.

TRANSPORTATION

- **Air Transportation**
  The Air Transportation Program, totaling $1.7 billion over the next six years, includes 19 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 98 projects, the Streets Program totals $763 million. Examples of street projects include $11.7 million for Bulverde Road improvements, $15.4 million for Culebra Road improvements, and $13.7 million for Marbach Road Improvements.

ADOPTED FY 2027 CAPITAL BUDGET

OVERVIEW

The FY 2027 Adopted Capital Budget totals $1.4 billion and is comprised of 239 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 2027 by program category.

Figure 7
FY 2027 Capital Budget by Revenue Source

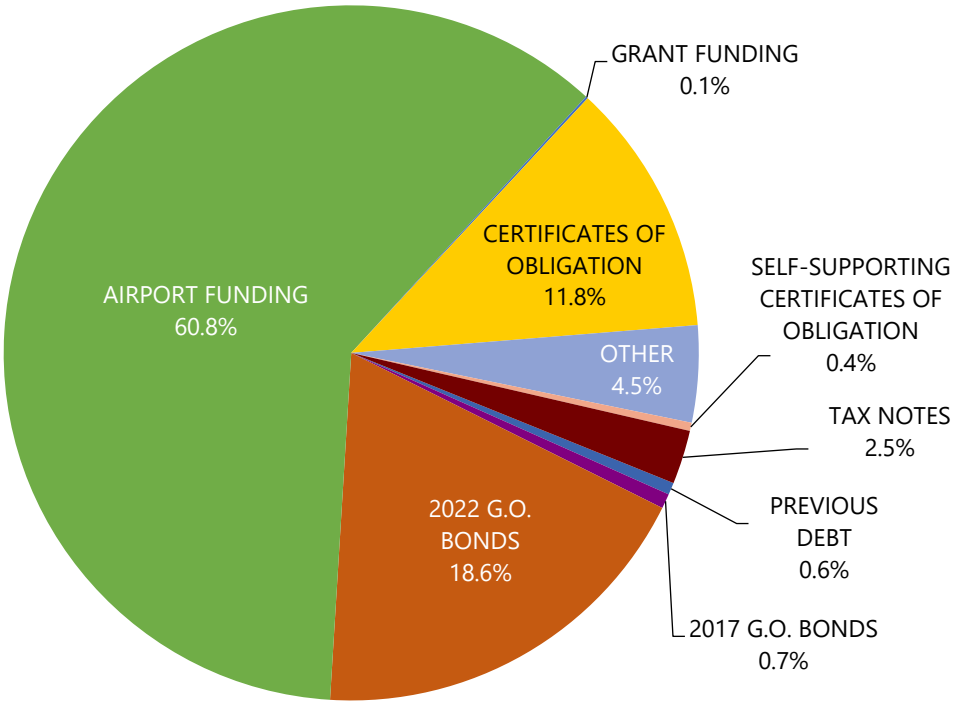


Figure 8
FY 2027 Capital Budget by Revenue Source
($ In Thousands)

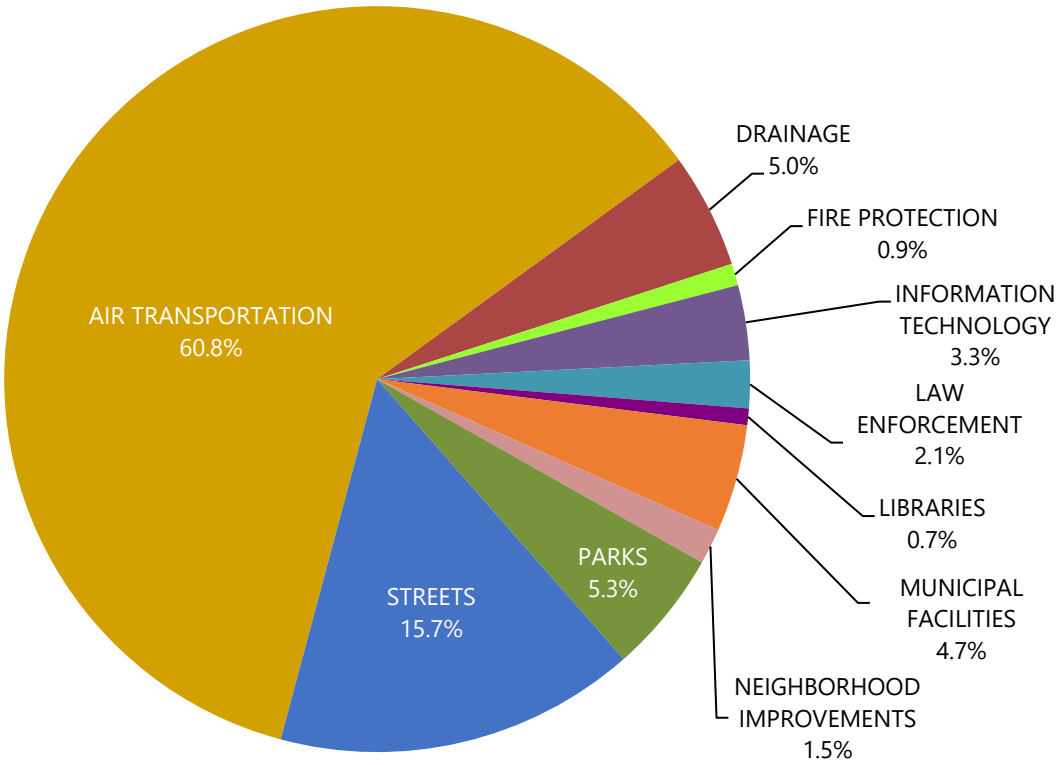
Revenue Source	FY 2027 Budget	%
2022 G.O. Bonds	$ 262,984	18.6%
2017 G.O. Bonds	9,698	0.7%
Other[1]	63,590	4.5%
Certificates Of Obligation	166,908	11.8%
Tax Notes	35,394	2.5%
Airport Funding	859,544	60.8%
Self-Supporting Certificates Of Obligation	5,427	0.4%
Previous Debt	7,948	0.6%
Grant Funding	1,500	0.1%
Total FY 2027 Revenues	**$ 1,412,993**	**100.0%**

[1]*Includes Advanced Transportation District, General Fund, and Municipal Facilities Corporation.*

Figure 9
FY 2027 Capital Budget by Program Category
($ In Thousands)

Program Category	FY 2027 Amount	%
Streets	$ 221,187	15.7%
Parks	75,352	5.3%
Municipal Facilities	65,791	4.7%
Drainage	70,635	5.0%
Information Technology	45,907	3.3%
Air Transportation	859,544	60.8%
Libraries	10,220	0.7%
Law Enforcement	29,144	2.1%
Fire Protection	13,340	0.9%
Neighborhood Improvements	21,873	1.5%
Total FY 2027 Program	**$ 1,412,993**	**100.0%**

Figure 10
FY 2027 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 2027 will have on the City's Operating and Maintenance Budget.

For FY 2027, funds have been budgeted for operating and maintenance costs associated with capital projects included in the FY 2027 Adopted Capital Budget. Planned capital projects often require additional operating and maintenance funds upon completion.

- **Parks Trail Connectivity**: The FY 2027 Adopted Budget includes $1.1 million in equipment and supplies to support the operations and maintenance of parks and linear greenway trails capital projects. This includes maintenance of an additional 9 miles of greenway trail, 3 miles of walking loops, approximately 158 park acres and more than 1,100 additional park amenities across more than 30 locations. Key projects include the Beitel Creek Greenway from Thousand Oaks to LBJ Park, the Culebra-Helotes Connector Trail, and the Culebra Creek Greenway from Grissom Trailhead to Culebra Road. These projects will include trail development, signage, lighting, low-water crossings, and other supporting infrastructure. New amenities will span all ten Council Districts and include playground shade structures at 12 locations; bicycle recreational facility at Eisenhower Park; a cyclocross bike course at Lady Bird Johnson Park; a pavilion at Gilbert Garza Park; a splash pad at Woodlawn Lake Park; new irrigation systems to support recently planted trees; new lighting systems throughout park and trail system; and other general park improvements at various parks. Together, these investments will expand access to recreational opportunities, enhance existing park facilities, and support the continued development and maintenance of San Antonio's growing parks and greenway trail system.

- **Kenwood Community Center:** This provides funding for five positions to operate and maintain the expanded Kenwood Community Center. Previously, the center was used for a part time nutrition, and it will re-open as a full-time multi-generational center. Services provided will focus on health and wellness, case management, nutrition, exercise, social and cultural activities. The Center is anticipated to open in November 2027.

- **Carver Branch Library Expansion:** The FY 2027 Adopted Budget includes $379,000 to operate and maintain the expanded Carver Branch Library. The library will increase in size from 10,700 square feet to 13,300 square feet, and it is anticipated that the number of visitors will increase due to the new and additional service areas. The additional staff will provide support for the new African American resource center, an age specific space for Tweens, an additional meeting room of approximately 2,000 square feet, and a first of its kind Digital Media Studio for customers to produce content such as podcasts and videos.

- **District 1 Multigenerational Center:** As part of the 2022 Bond program, funds were added to expand the West End Senior Center, increasing the space from 5,500 square feet to 12,080 square feet and making the Center a Multigenerational Center. This provides funding and positions to maintain and program the facility. It is anticipated to open in November 2027.

- **Ella Austin Community Center:** The FY 2027 Adopted Budget includes $406,000 to operate and maintain the newly renovated Ella Austin Community Center. The Center is anticipated to be complete in August 2027.

- **Downtown Storm Water Maintenance:** This provides funding for the operation and maintenance of recently completed downtown capital projects, to include litter pickup, irrigation upkeep, and vegetation maintenance. Recently completed projects include S. Alamo Street, Santa Rosa, San Saba, and Commerce Street.


CITY OF SAN ANTONIO
TEXAS
LIBERTATIS CUNABULA

Capital Improvement Plan

Table of Contents

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 2027 Through FY 2032

(Dollars In Thousands)

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
GENERAL GOVERNMENT							
INFORMATION TECHNOLOGY							
FINANCIAL SYSTEM UPGRADE							
PRIOR DEBT PROCEEDS - TAX NOTES	1,552	11	0	0	0	0	1,563
UNISSUED CERTIFICATES OF OBLIGATION	23,725	10,024	0	0	0	0	33,749
Total	**25,277**	**10,035**	**0**	**0**	**0**	**0**	**35,312**
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	2,000	0	0	0	0	0	2,000
Total	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**
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							
PRIOR DEBT PROCEEDS - TAX NOTES	1,000	1,000	1,250	1,250	1,500	590	6,590
UNISSUED TAX NOTES	17,630	21,740	15,480	15,120	18,820	12,960	101,750
Total	**18,630**	**22,740**	**16,730**	**16,370**	**20,320**	**13,550**	**108,340**
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	**45,907**	**32,775**	**16,730**	**16,370**	**20,320**	**13,550**	**145,652**

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ALAMODOME ARENA FLOOR BOXES							
HOT REDEMPTION AND CAPITAL FUND	138	0	0	0	0	0	138
Total	**138**	**0**	**0**	**0**	**0**	**0**	**138**

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 MAINTENANCE							
HOT REDEMPTION AND CAPITAL FUND	1,182	100	0	0	0	0	1,282
Total	**1,182**	**100**	**0**	**0**	**0**	**0**	**1,282**

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 RENOVATION							
HOT REDEMPTION AND CAPITAL FUND	200	0	0	0	0	0	200
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	336	0	0	0	0	0	336
UNISSUED TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	4,664	5,000	0	0	0	0	9,664
Total	**5,200**	**5,000**	**0**	**0**	**0**	**0**	**10,200**

Council District(s)

2

Project (45-00089) - This project includes various renovations to the Alamodome

ALAMODOME ROOF REPLACEMENT							
HOT REDEMPTION AND CAPITAL FUND	0	1,000	0	0	0	0	1,000
Total	**0**	**1,000**	**0**	**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							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	427	0	0	0	0	0	427
Total	**427**	**0**	**0**	**0**	**0**	**0**	**427**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ALAMODOME WI-FI REPLACEMENT							
HOT REDEMPTION AND CAPITAL FUND	1,196	0	0	0	0	0	1,196
Total	**1,196**	**0**	**0**	**0**	**0**	**0**	**1,196**

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	13,187	0	0	0	0	0	13,187
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	819	0	0	0	0	0	819
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	397	0	0	0	0	0	397
Total	**14,403**	**0**	**0**	**0**	**0**	**0**	**14,403**

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	464	0	0	0	0	0	464
Total	**464**	**0**	**0**	**0**	**0**	**0**	**464**

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							
UNISSUED 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.

CITY TOWER							
CITY TOWER TENANT IMPROVEMENT FUND	0	400	1,666	0	0	0	2,066
MUNICIPAL FACILITIES CORPORATION	2,078	2,675	0	0	0	0	4,753
Total	**2,078**	**3,075**	**1,666**	**0**	**0**	**0**	**6,819**

Council District(s)
1

Project (23-01477) - Renovation and expansion of two floors within the City Tower.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
CITY TOWER MAINTENANCE							
CITY TOWER CONTINGENCY FUND	0	0	2,000	2,000	2,540	0	6,540
MUNICIPAL FACILITIES CORPORATION	1,383	0	0	0	0	0	1,383
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	617	0	0	0	0	0	617
Total	**2,000**	**0**	**2,000**	**2,000**	**2,540**	**0**	**8,540**

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	1,336	0	0	0	0	0	1,336
Total	**1,336**	**0**	**0**	**0**	**0**	**0**	**1,336**

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							
GENERAL FUND	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.

ELLA AUSTIN COMMUNITY CENTER RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	5,968	0	0	0	0	0	5,968
Total	**5,968**	**0**	**0**	**0**	**0**	**0**	**5,968**

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).

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
FATHER ROMAN COMMUNITY CENTER							
2026 CERTIFICATES OF OBLIGATION	747	0	0	0	0	0	747
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	557	0	0	0	0	0	557
UNISSUED CERTIFICATES OF OBLIGATION	3,176	6,445	0	0	0	0	9,621
Total	**4,480**	**6,445**	**0**	**0**	**0**	**0**	**10,925**

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.

HBGCC HVAC SYSTEM RENOVATION							
HOT REDEMPTION AND CAPITAL FUND	1,000	843	0	0	0	0	1,843
Total	**1,000**	**843**	**0**	**0**	**0**	**0**	**1,843**

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	993	1,000	0	0	0	0	1,993
Total	**993**	**1,000**	**0**	**0**	**0**	**0**	**1,993**

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							
HOT REDEMPTION AND CAPITAL FUND	0	406	0	0	0	0	406
Total	**0**	**406**	**0**	**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 VIDEO TECHNOLOGY							
HOT REDEMPTION AND CAPITAL FUND	314	0	0	0	0	0	314
Total	**314**	**0**	**0**	**0**	**0**	**0**	**314**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
HBGCC WEST BLDG PARK ENTRANCE REMODEL							
HOT REDEMPTION AND CAPITAL FUND	1,092	2,000	0	0	0	0	3,092
TEXAS PUBLIC FACILITY CORPORATION	1,092	2,000	0	0	0	0	3,092
Total	**2,184**	**4,000**	**0**	**0**	**0**	**0**	**6,184**

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	300	3,800	0	0	0	0	4,100
Total	**300**	**3,800**	**0**	**0**	**0**	**0**	**4,100**

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							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	2,490	0	0	0	0	0	2,490
UNISSUED CERTIFICATES OF OBLIGATION	5,246	0	0	0	0	0	5,246
Total	**7,736**	**0**	**0**	**0**	**0**	**0**	**7,736**

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.

LILA COCKRELL THEATRE UPGRADE							
HOT IMPROVEMENT AND CONTINGENCY FUND	152	0	0	0	0	0	152
Total	**152**	**0**	**0**	**0**	**0**	**0**	**152**

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.

RESERVE FOR FUTURE CAPITAL PROJECTS							
2026 CERTIFICATES OF OBLIGATION	3,000	0	0	0	0	0	3,000
Total	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**

Council District(s)

CW

Project (40-00445) - This project will provide funding for capital projects identified throughout the fiscal year.

TOTAL MUNICIPAL FACILITIES	**65,791**	**35,669**	**8,666**	**7,000**	**7,540**	**5,000**	**129,666**

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
GENERAL GOVERNMENT							
NEIGHBORHOOD IMPROVEMENTS							
HOMEOWNER REHABILITATION & PRESERVATION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	5,000	5,000	5,000	5,000	5,535	0	25,535
Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,535**	**0**	**25,535**

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.

HOUSING WITH PERMANENT ONSITE SUPPORTIVE HOMELESSNESS SERVICES							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	5,250	5,000	0	0	0	0	10,250
Total	**5,250**	**5,000**	**0**	**0**	**0**	**0**	**10,250**

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	5,899	5,000	0	0	0	0	10,899
Total	**5,899**	**5,000**	**0**	**0**	**0**	**0**	**10,899**

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	5,724	6,000	0	0	0	0	11,724
Total	**5,724**	**6,000**	**0**	**0**	**0**	**0**	**11,724**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TOTAL NEIGHBORHOOD IMPROVEMENTS	**21,873**	**21,000**	**5,000**	**5,000**	**5,535**	**0**	**58,408**
TOTAL GENERAL GOVERNMENT	**133,571**	**89,444**	**30,396**	**28,370**	**33,395**	**18,550**	**333,726**

PUBLIC HEALTH & SAFETY

DRAINAGE

ALAMODOME PUMP STATION REPLACEMENT

PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	428	0	0	0	0	0	428
STORM WATER OPERATING FUND	0	850	0	0	0	0	850
Total	**428**	**850**	**0**	**0**	**0**	**0**	**1,278**

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	154	0	0	0	0	0	154
Total	**154**	**0**	**0**	**0**	**0**	**0**	**154**

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	2,722	1,727	605	0	0	0	5,054
STORM WATER REGIONAL FACILITIES FUND	1,561	7,039	0	0	0	0	8,600
Total	**4,283**	**8,766**	**605**	**0**	**0**	**0**	**13,654**

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 - GENERAL OBLIGATION	2,215	4,420	0	0	0	0	6,635
Total	**2,215**	**4,420**	**0**	**0**	**0**	**0**	**6,635**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
BEITEL CREEK DRAINAGE - VICAR LWC REMOVAL							
UNISSUED CERTIFICATES OF OBLIGATION	500	1,750	1,121	0	0	0	3,371
Total	**500**	**1,750**	**1,121**	**0**	**0**	**0**	**3,371**
Council District(s) 2	Project (23-04249) - This project provides funding to permanently close and remove Vicar Road low water crossing, and installation of alternate improvements to enhance public safety and mitigate future flood risks.						
BROOKSIDE OUTFALL (ESMA ROADWAY AREA PHASE 2)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,298	1,000	0	0	0	0	2,298
STORM WATER REGIONAL FACILITIES FUND	0	3,060	0	0	0	0	3,060
Total	**1,298**	**4,060**	**0**	**0**	**0**	**0**	**5,358**
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.						
CONCEPCION CREEK PHASE 1							
STORM WATER REGIONAL FACILITIES FUND	1,000	1,000	3,476	0	0	0	5,476
Total	**1,000**	**1,000**	**3,476**	**0**	**0**	**0**	**5,476**
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.						
EISENHAUER RD NORTHWOOD-DEVONSHIRE DR AREA DRAINAGE PH 1 A							
2022 GO DRAINAGE IMPROVEMENT BOND	2,390	5,392	0	0	0	0	7,782
Total	**2,390**	**5,392**	**0**	**0**	**0**	**0**	**7,782**
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	900	900	0	0	0	0	1,800
Total	**900**	**900**	**0**	**0**	**0**	**0**	**1,800**
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
ELMIRA AREA DRAINAGE (CAMARON ST.: ELMIRA TO SANTA ROSA ST.)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,070	1,168	2,690	0	0	0	4,928
STORM WATER REGIONAL FACILITIES FUND	0	3,025	3,025	0	0	0	6,050
Total	**1,070**	**4,193**	**5,715**	**0**	**0**	**0**	**10,978**
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	1,775	4,799	0	0	0	0	6,574
Total	**1,775**	**4,799**	**0**	**0**	**0**	**0**	**6,574**
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 - GENERAL OBLIGATION	788	1,000	0	0	0	0	1,788
Total	**788**	**1,000**	**0**	**0**	**0**	**0**	**1,788**
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.						
FLOOD MGMT. FACILITIES - (SARTI) & (SARTO) PHASE II							
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	368	0	0	0	0	0	368
UNISSUED CERTIFICATES OF OBLIGATION	0	1,633	0	0	0	0	1,633
Total	**368**	**1,633**	**0**	**0**	**0**	**0**	**2,001**
Council District(s) 1	Project (23-04247) - This project provides funding for the evaluation and replacement of the existing pump station equipment located at the San Antonio River Tunnel Inlet (SARTI) and San Antonio River Tunnel Outlet (SARTO) facilities						
FOX RUN AREA DRAINAGE (BETWEEN FOX PEAK DRIVE AND FOX CREEK)							
2022 GO DRAINAGE IMPROVEMENT BOND	772	0	0	0	0	0	772
Total	**772**	**0**	**0**	**0**	**0**	**0**	**772**
Council District(s) 10	Project (23-03932) - Install an interceptor drainage channel and associated improvements as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
FRIO CITY ROAD OUTFALL PHASE 1							
2022 GO DRAINAGE IMPROVEMENT BOND	2,028	7,357	0	0	0	0	9,385
TREE PRESERVATION FUND	0	171	0	0	0	0	171
Total	**2,028**	**7,528**	**0**	**0**	**0**	**0**	**9,556**
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.						
FY 2027 CMP REHABILITATION							
STORM WATER OPERATING FUND	2,000	1,000	0	0	0	0	3,000
Total	**2,000**	**1,000**	**0**	**0**	**0**	**0**	**3,000**
Council District(s) CW	Project (23-04244) - 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	1,265	1,300	0	0	0	0	2,565
Total	**1,265**	**1,300**	**0**	**0**	**0**	**0**	**2,565**
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	1,058	1,631	0	0	0	0	2,689
Total	**1,058**	**1,631**	**0**	**0**	**0**	**0**	**2,689**
Council District(s) 8	Project (23-03935) - Construct low water crossing and associated improvements as applicable.						
LOWER FRENCH CREEK DRAINAGE (LOW BID LANE TO LEON CREEK)							
2022 GO DRAINAGE IMPROVEMENT BOND	2,378	1,000	0	0	0	0	3,378
STORM WATER REGIONAL FACILITIES FUND	500	6,000	0	0	0	0	6,500
Total	**2,878**	**7,000**	**0**	**0**	**0**	**0**	**9,878**
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.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
LYNGROVE AND WINDBROOK AREA DRAINAGE							
UNISSUED CERTIFICATES OF OBLIGATION	278	0	0	0	0	0	278
Total	**278**	**0**	**0**	**0**	**0**	**0**	**278**

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	1,822	9,539	2,556	0	0	0	13,917
Total	**1,822**	**9,539**	**2,556**	**0**	**0**	**0**	**13,917**

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							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	569	0	0	0	0	0	569
Total	**569**	**0**	**0**	**0**	**0**	**0**	**569**

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.

OAK HAVEN AREA DRAINAGE (KENTWOOD PHASE 2)							
2022 GO DRAINAGE IMPROVEMENT BOND	2,820	2,861	0	0	0	0	5,681
Total	**2,820**	**2,861**	**0**	**0**	**0**	**0**	**5,681**

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							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	0	159	0	0	0	0	159
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	1,700	541	0	0	0	0	2,241
STORM WATER OPERATING FUND	0	300	0	0	0	0	300
Total	**1,700**	**1,000**	**0**	**0**	**0**	**0**	**2,700**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
OLMOS DAM GRATES REPAIR							
STORM WATER OPERATING FUND	149	0	0	0	0	0	149
Total	**149**	**0**	**0**	**0**	**0**	**0**	**149**
Council District(s) 1	Project (23-04246) - This project provides funding to replace and install new cross member brackets to secure the new trash racks.						
OLYMPIA DRIVE PH II DRAINAGE							
UNISSUED CERTIFICATES OF OBLIGATION	318	0	0	0	0	0	318
Total	**318**	**0**	**0**	**0**	**0**	**0**	**318**
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	5,719	7,188	4,000	0	0	0	16,907
Total	**5,719**	**7,188**	**4,000**	**0**	**0**	**0**	**16,907**
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	1,662	0	0	0	0	0	1,662
Total	**1,662**	**0**	**0**	**0**	**0**	**0**	**1,662**
Council District(s) 9	Project (23-03941) - Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
PUBLIC ART (DRAINAGE)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,500	637	0	0	0	0	2,137
Total	**1,500**	**637**	**0**	**0**	**0**	**0**	**2,137**
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 PHASE II							
UNISSUED CERTIFICATES OF OBLIGATION	3,000	11,520	0	0	0	0	14,520
Total	**3,000**	**11,520**	**0**	**0**	**0**	**0**	**14,520**
Council District(s) 2	Project (23-04248) - This project provides funding for Phase 2 to address the ongoing erosion that extends beyond the limits of Phase 1. Phase 2 includes repair to the embankment and waterline relocation.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
RIVER WALK GATE 3 REPAIR							
2026 CERTIFICATES OF OBLIGATION	1,453	0	0	0	0	0	1,453
UNISSUED CERTIFICATES OF OBLIGATION	2,500	0	0	0	0	0	2,500
Total	**3,953**	**0**	**0**	**0**	**0**	**0**	**3,953**

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 DRAINAGE PH 4 (LOWERY DR-ST CLOUD & PLACID DR-SAGE-PARDO)							
2022 GO DRAINAGE IMPROVEMENT BOND	4,021	2,000	0	0	0	0	6,021
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	1,488	3,311	295	0	0	0	5,094
STORM WATER REGIONAL FACILITIES FUND	1,286	7,169	0	0	0	0	8,455
Total	**6,795**	**12,480**	**295**	**0**	**0**	**0**	**19,570**

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.

SOUTH PINE ROADWAY DRAINAGE PHASE 2							
2022 GO DRAINAGE IMPROVEMENT BOND	4,536	4,617	0	0	0	0	9,153
Total	**4,536**	**4,617**	**0**	**0**	**0**	**0**	**9,153**

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	1,905	2,823	0	0	0	0	4,728
Total	**1,905**	**2,823**	**0**	**0**	**0**	**0**	**4,728**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
VALLEY HI AREA DRAINAGE - MEDINA BASE PHASE 1							
2017 GO DRAINAGE IMPROVEMENT BOND	3,050	0	0	0	0	0	3,050
2022 GO DRAINAGE IMPROVEMENT BOND	0	5,998	0	0	0	0	5,998
STORM WATER REGIONAL FACILITIES FUND	0	1,000	0	0	0	0	1,000
Total	**3,050**	**6,998**	**0**	**0**	**0**	**0**	**10,048**
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	998	5,014	2,415	0	0	0	8,427
Total	**998**	**5,014**	**2,415**	**0**	**0**	**0**	**8,427**
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	2,691	7,591	3,120	0	0	0	13,402
Total	**2,691**	**7,591**	**3,120**	**0**	**0**	**0**	**13,402**
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	**70,635**	**129,490**	**23,303**	**0**	**0**	**0**	**223,428**
PUBLIC HEALTH & SAFETY							
FIRE PROTECTION							
FIRE STATION #10 FACILITY REPLACEMENT							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	1,311	2,834	8,527	0	0	0	12,672
2026 CERTIFICATES OF OBLIGATION	0	0	2,661	0	0	0	2,661
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	0	2,000	221	0	0	0	2,221
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	0	0	214	0	0	0	214
Total	**1,311**	**4,834**	**11,623**	**0**	**0**	**0**	**17,768**
Council District(s) 1	Project (23-04043) - -- Construct new fire station to replace the existing Fire Station #10.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
FIRE PROTECTION							
FIRE STATION #33 FACILITY REPLACEMENT							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	1,863	8,612	0	0	0	0	10,475
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	0	0	2,514	0	0	0	2,514
PRIOR DEBT PROCEEDS - TAX NOTES	0	1,000	390	0	0	0	1,390
Total	**1,863**	**9,612**	**2,904**	**0**	**0**	**0**	**14,379**

Council District(s)

5

Project (23-04044) - -- Construct new fire station to replace the existing Fire Station #33.

FIRE STATION 37 SEWAGE LINE RERUN							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	650	0	0	0	0	0	650
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 STATIONS REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	7,363	10,920	0	0	0	0	18,283
Total	**7,363**	**10,920**	**0**	**0**	**0**	**0**	**18,283**

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

PUBLIC SAFETY WAREHOUSE							
2026 CERTIFICATES OF OBLIGATION	606	4,394	0	0	0	0	5,000
2026 TAX NOTES	0	1,000	0	0	0	0	1,000
GENERAL FUND	174	0	0	0	0	0	174
UNISSUED CERTIFICATES OF OBLIGATION	0	2,134	0	0	0	0	2,134
Total	**780**	**7,528**	**0**	**0**	**0**	**0**	**8,308**

Council District(s)

6

Project (23-04057) - This project provides funding to construct a Warehouse to store protective equipment (PPE), decontamination equipment and supplies.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
FIRE PROTECTION							
REPAIRS TO FIRE BURN BUILDING							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,373	0	0	0	0	0	1,373
Total	**1,373**	**0**	**0**	**0**	**0**	**0**	**1,373**
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	**13,340**	**32,894**	**14,527**	**0**	**0**	**0**	**60,761**
PUBLIC HEALTH & SAFETY							
LAW ENFORCEMENT							
HELICOPTER REPLACEMENT							
PRIOR DEBT PROCEEDS - TAX NOTES	324	0	0	0	0	0	324
UNISSUED TAX NOTES	0	7,585	0	0	0	0	7,585
Total	**324**	**7,585**	**0**	**0**	**0**	**0**	**7,909**
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	559	434	0	0	0	0	993
Total	**559**	**434**	**0**	**0**	**0**	**0**	**993**
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							
2026 CERTIFICATES OF OBLIGATION	1,151	0	0	0	0	0	1,151
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,992	0	0	0	0	0	1,992
UNISSUED CERTIFICATES OF OBLIGATION	1,293	0	0	0	0	0	1,293
Total	**4,436**	**0**	**0**	**0**	**0**	**0**	**4,436**
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
PUBLIC HEALTH & SAFETY							
LAW ENFORCEMENT							
SAPD K9 FACILITY RELOCATION							
2026 TAX NOTES	455	0	0	0	0	0	455
PRIOR DEBT PROCEEDS - TAX NOTES	45	0	0	0	0	0	45
UNISSUED TAX NOTES	430	503	0	0	0	0	933
Total	**930**	**503**	**0**	**0**	**0**	**0**	**1,433**
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	10,549	0	0	0	0	0	10,549
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	4,418	0	0	0	0	0	4,418
PRIOR DEBT PROCEEDS - TAX NOTES	1,754	0	0	0	0	0	1,754
Total	**16,721**	**0**	**0**	**0**	**0**	**0**	**16,721**
Council District(s) 3	Project (23-04045) - -- Construct a new police substation on the City's southeast side.						
TRAINING ACADEMY - DRIVING TRACK IMPROVEMENTS							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	914	0	0	0	0	0	914
UNISSUED CERTIFICATES OF OBLIGATION	4,851	5,570	0	0	0	0	10,421
Total	**5,765**	**5,570**	**0**	**0**	**0**	**0**	**11,335**
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							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	409	592	0	0	0	0	1,001
Total	**409**	**592**	**0**	**0**	**0**	**0**	**1,001**
Council District(s) 3	Project (23-04059) - Expand existing parking area at the training academy						
TOTAL LAW ENFORCEMENT	**29,144**	**14,684**	**0**	**0**	**0**	**0**	**43,828**
TOTAL PUBLIC HEALTH & SAFETY	**113,119**	**177,068**	**37,830**	**0**	**0**	**0**	**328,017**

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
RECREATION & CULTURE							
LIBRARIES							
CARVER BRANCH LIBRARY RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	5,182	0	0	0	0	0	5,182
Total	**5,182**	**0**	**0**	**0**	**0**	**0**	**5,182**

Council District(s)
2

Project (23-04032) - Renovate, improve and expand Carver Branch Library.

CENTRAL LIBRARY FREIGHT ELEVATOR REPLACEMENT							
PRIOR DEBT PROCEEDS - TAX NOTES	754	470	0	0	0	0	1,224
Total	**754**	**470**	**0**	**0**	**0**	**0**	**1,224**

Council District(s)
CW 1

Project (23-04160) - This project provides funding for replacing Freight Elevator.

CENTRAL LIBRARY RENOVATION							
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	273	0	0	0	0	0	273
Total	**273**	**0**	**0**	**0**	**0**	**0**	**273**

Council District(s)
CW 1

Project (23-04033) - Renovate and improve the Central Library. This is a multi-phased project.

CENTRAL LIBRARY SKYLIGHT REMEDIATION							
PRIOR DEBT PROCEEDS - TAX NOTES	199	387	0	0	0	0	586
Total	**199**	**387**	**0**	**0**	**0**	**0**	**586**

Council District(s)
CW 1

Project (04-00074) - This project will assess, design, and construct interim improvements to eliminate water infiltration from the skylight.

CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS							
2022 GO LIBRARY IMPROVEMENT BOND	1,120	933	0	0	0	0	2,053
GENERAL FUND	0	700	0	0	0	0	700
Total	**1,120**	**1,633**	**0**	**0**	**0**	**0**	**2,753**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
RECREATION & CULTURE							
LIBRARIES							
CODY LIBRARY HVAC							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	485	0	0	0	0	0	485
Total	**485**	**0**	**0**	**0**	**0**	**0**	**485**

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.

COLLINS GARDEN LIBRARY HVAC							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	390	0	0	0	0	0	390
Total	**390**	**0**	**0**	**0**	**0**	**0**	**390**

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	140	0	0	0	0	0	140
Total	**140**	**0**	**0**	**0**	**0**	**0**	**140**

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.

MISSION BRANCH LIBRARY HVAC REPL							
UNISSUED TAX NOTES	500	1,328	0	0	0	0	1,828
Total	**500**	**1,328**	**0**	**0**	**0**	**0**	**1,828**

Council District(s)

3

Project (04-00076) - HVAC replacement with Commissioning, BAC system and duct cleaning.

PUBLIC ART (LIBRARIES FACILITIES)							
2022 GO LIBRARY IMPROVEMENT BOND	677	0	0	0	0	0	677
Total	**677**	**0**	**0**	**0**	**0**	**0**	**677**

Council District(s)

CW

Project (23-04038) - Provides funding for the construction, improvement, and installation of public art.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
RECREATION & CULTURE							
LIBRARIES							
THOUSAND OAKS BRANCH LIBRARY HVAC REPL							
UNISSUED TAX NOTES	500	859	0	0	0	0	1,359
Total	**500**	**859**	**0**	**0**	**0**	**0**	**1,359**

Council District(s)
10

Project (04-00075) - HVAC replacement with Commissioning, BAC system and duct cleaning.

TOTAL LIBRARIES	**10,220**	**4,677**	**0**	**0**	**0**	**0**	**14,897**
RECREATION & CULTURE							
PARKS							
AQUATIC & MULTIGEN CENTERS AT PALO ALTO							
2022 GO PARKS & REC IMPROVEMENT BOND	9,078	0	0	0	0	0	9,078
Total	**9,078**	**0**	**0**	**0**	**0**	**0**	**9,078**

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 2022							
2017 GO PARKS IMPROVEMENT BOND	1,515	2,712	0	0	0	0	4,227
2022 GO PARKS & REC IMPROVEMENT BOND	0	1,204	400	0	0	0	1,604
TREE PRESERVATION FUND	326	501	0	0	0	0	827
Total	**1,841**	**4,417**	**400**	**0**	**0**	**0**	**6,658**

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	2,775	1,000	0	0	0	0	3,775
Total	**2,775**	**1,000**	**0**	**0**	**0**	**0**	**3,775**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
RECREATION & CULTURE							
PARKS							
CASSIANO PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	464	1,000	0	0	0	0	1,464
TEXAS PARKS AND WILDLIFE GRANT	1,500	0	0	0	0	0	1,500
TREE CANOPY FUND	75	0	0	0	0	0	75
Total	**2,039**	**1,000**	**0**	**0**	**0**	**0**	**3,039**

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.

CITYWIDE BICYCLE RECREATIONAL FACILITIES							
2022 GO PARKS & REC IMPROVEMENT BOND	1,131	1,000	0	0	0	0	2,131
Total	**1,131**	**1,000**	**0**	**0**	**0**	**0**	**2,131**

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	1,185	991	0	0	0	0	2,176
Total	**1,185**	**991**	**0**	**0**	**0**	**0**	**2,176**

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.

CLASSEN-STEUBING RANCH PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	2,033	0	0	0	0	0	2,033
TREE PRESERVATION FUND	118	0	0	0	0	0	118
Total	**2,151**	**0**	**0**	**0**	**0**	**0**	**2,151**

Council District(s)
9

Project (23-03963) - -- Construct Phase 2 general park improvements within available funding as part of the Park's Master Plan.

COMMUNITY CENTER ROOF REPLACEMENT							
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	570	0	0	0	0	0	570
Total	**570**	**0**	**0**	**0**	**0**	**0**	**570**

Council District(s)
CW

Project (26-00726) - This project provides funding for the entire roof replacements for Tobin, Woodard, and Harlandale Community Centers.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
RECREATION & CULTURE							
PARKS							
DAVIS SCOTT YMCA							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	300	2,751	0	0	0	0	3,051
Total	**300**	**2,751**	**0**	**0**	**0**	**0**	**3,051**

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	165	2,000	0	0	0	0	2,165
TREE PRESERVATION FUND	25	0	0	0	0	0	25
Total	**190**	**2,000**	**0**	**0**	**0**	**0**	**2,190**

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	3,373	3,449	0	0	0	0	6,822
Total	**3,373**	**3,449**	**0**	**0**	**0**	**0**	**6,822**

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 3 AQUATICS FACILITY							
2022 GO PARKS & REC IMPROVEMENT BOND	2,519	1,671	0	0	0	0	4,190
TREE PRESERVATION FUND	77	78	0	0	0	0	155
Total	**2,596**	**1,749**	**0**	**0**	**0**	**0**	**4,345**

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.

DISTRICT 4 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	1,043	0	0	0	0	0	1,043
Total	**1,043**	**0**	**0**	**0**	**0**	**0**	**1,043**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
RECREATION & CULTURE							
PARKS							
EDWARDS AQUIFER PROTECTION PROGRAM							
MUNICIPAL FACILITIES CORPORATION	10,000	10,000	10,000	10,000	10,000	9,000	59,000
Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**9,000**	**59,000**

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.

FT. SAM HOUSTON TRAIL (JOHN JAMES PARK TO JACK WHITE PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	795	800	331	0	0	0	1,926
Total	**795**	**800**	**331**	**0**	**0**	**0**	**1,926**

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.

GOLF COURSE IMPROVEMENTS							
UNISSUED SELF-SUPPORTING CERTIFICATES OF OBLIGATION	0	3,000	0	4,000	0	0	7,000
Total	**0**	**3,000**	**0**	**4,000**	**0**	**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.

HISTORIC WOODLAWN GYM HVAC							
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	453	0	0	0	0	0	453
Total	**453**	**0**	**0**	**0**	**0**	**0**	**453**

Council District(s)

7

Project (26-00727) - This project provides funding for HVAC unit replacement.

LEON CREEK (THE RIM TO RAYMOND RUSSELL PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	2,614	1,300	0	0	0	0	3,914
Total	**2,614**	**1,300**	**0**	**0**	**0**	**0**	**3,914**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
RECREATION & CULTURE							
PARKS							
LINEAR GREENWAY TRAILS							
2022 GO PARKS & REC IMPROVEMENT BOND	18,227	20,840	17,705	1,000	0	0	57,772
TREE CANOPY FUND	0	400	900	0	0	0	1,300
TREE PRESERVATION FUND	354	508	427	0	0	0	1,289
Total	**18,581**	**21,748**	**19,032**	**1,000**	**0**	**0**	**60,361**

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.

MAIN PLAZA							
UNISSUED CERTIFICATES OF OBLIGATION	1,167	1,443	5,985	0	0	0	8,595
Total	**1,167**	**1,443**	**5,985**	**0**	**0**	**0**	**8,595**

Council District(s)
1

Project (23-04068) - This project provides funding to repair or replace associated infrastructure upgrades.

MITCHELL LAKE AUDUBON CENTER							
2022 GO PARKS & REC IMPROVEMENT BOND	2,042	3,272	0	0	0	0	5,314
Total	**2,042**	**3,272**	**0**	**0**	**0**	**0**	**5,314**

Council District(s)
CW 3

Project (23-03999) - -- Construct facility improvements and rehabilitation of the birding center within available funding.

NEW MEDICAL CENTER AREA PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	622	428	0	0	0	0	1,050
TREE PRESERVATION FUND	147	63	0	0	0	0	210
Total	**769**	**491**	**0**	**0**	**0**	**0**	**1,260**

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 REGIONAL PARK PHASE 1 (DISTRICT 6)							
2022 GO PARKS & REC IMPROVEMENT BOND	433	2,220	2,500	0	0	0	5,153
Total	**433**	**2,220**	**2,500**	**0**	**0**	**0**	**5,153**

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
RECREATION & CULTURE							
PARKS							
NEW REGIONAL PARK PHASE 1 AND NORMOYLE PARK EXPANSION (D5)							
2022 GO PARKS & REC IMPROVEMENT BOND	1,155	1,028	2,033	0	0	0	4,216
TREE PRESERVATION FUND	0	0	1,023	0	0	0	1,023
Total	**1,155**	**1,028**	**3,056**	**0**	**0**	**0**	**5,239**
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.						
PARK SHADE REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	3,800	3,800	0	0	0	0	7,600
Total	**3,800**	**3,800**	**0**	**0**	**0**	**0**	**7,600**
Council District(s) CW	Project (26-00713) - Shade improvements at parks						
PEARSALL PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	1,386	0	0	0	0	0	1,386
TEXAS PARKS AND WILDLIFE GRANT	0	1,500	0	0	0	0	1,500
TREE CANOPY FUND	0	95	0	0	0	0	95
Total	**1,386**	**1,595**	**0**	**0**	**0**	**0**	**2,981**
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.						
PUBLIC ART (PARKS)							
2022 GO PARKS & REC IMPROVEMENT BOND	1,936	1,083	0	0	0	0	3,019
Total	**1,936**	**1,083**	**0**	**0**	**0**	**0**	**3,019**
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.						
SAN PEDRO SPRINGS PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	305	700	0	0	0	0	1,005
TREE CANOPY FUND	0	285	0	0	0	0	285
Total	**305**	**985**	**0**	**0**	**0**	**0**	**1,290**
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.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
RECREATION & CULTURE							
PARKS							
WOODLAWN LAKE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	1,644	0	0	0	0	0	1,644
TEXAS PARKS AND WILDLIFE GRANT	0	2,565	0	0	0	0	2,565
TREE PRESERVATION FUND	0	900	0	0	0	0	900
Total	**1,644**	**3,465**	**0**	**0**	**0**	**0**	**5,109**

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	**75,352**	**74,587**	**41,304**	**15,000**	**10,000**	**9,000**	**225,243**
TOTAL RECREATION & CULTURE	**85,572**	**79,264**	**41,304**	**15,000**	**10,000**	**9,000**	**240,140**

TRANSPORTATION

AIR TRANSPORTATION

AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	4,600	6,081	0	0	0	0	10,681
AIRPORT IMPROVEMENT PROGRAM GRANT	17,460	21,323	3,532	0	0	0	42,315
GENERAL AIRPORT REVENUE BOND	20,508	8,690	3,058	0	0	0	32,256
Total	**42,568**	**36,094**	**6,590**	**0**	**0**	**0**	**85,252**

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 BUILDING HUMIDITY CONTROL							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	668	0	0	0	0	0	668
Total	**668**	**0**	**0**	**0**	**0**	**0**	**668**

Council District(s)

CW

Project (33-00357) - Project addresses persistent and excessive condensation issues in the Level-1 dormitory and locker room areas of the Aircraft Rescue & Fire Fighting (ARFF) building. Project will design & engineer solutions addressing the HVAC, building envelope, and controls to implement a permanent fix and protect personnel and facilities.

ARFF RINGDOWN SYSTEM							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	88	0	0	0	0	0	88
Total	**88**	**0**	**0**	**0**	**0**	**0**	**88**

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
BAGGAGE HANDLING SYSTEM EXPANSION							
GENERAL AIRPORT REVENUE BOND	945	0	0	0	0	0	945
Total	**945**	**0**	**0**	**0**	**0**	**0**	**945**
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.						
CONRAC UPGRADES - PHASE 2							
CUSTOMER FACILITY CHARGE	2,680	3,254	3,000	2,900	2,640	460	14,934
Total	**2,680**	**3,254**	**3,000**	**2,900**	**2,640**	**460**	**14,934**
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.						
NETWORK EOL REPLACEMENT							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	457	520	550	574	48	0	2,149
Total	**457**	**520**	**550**	**574**	**48**	**0**	**2,149**
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)							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	34,343	0	0	0	0	0	34,343
GENERAL AIRPORT REVENUE BOND	25,740	13,221	0	0	0	0	38,961
Total	**60,083**	**13,221**	**0**	**0**	**0**	**0**	**73,304**
Council District(s) CW	Project (33-03350) - Parking garage - phase 1						
PROPERTY MAPS, PLATTING, BOUNDARY SURVEY							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	178	0	0	0	0	0	178
Total	**178**	**0**	**0**	**0**	**0**	**0**	**178**
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).						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
REMOTE TRANSMITTER RECEIVER F RELOCATION							
GENERAL AIRPORT REVENUE BOND	710	5,138	0	0	0	0	5,848
Total	**710**	**5,138**	**0**	**0**	**0**	**0**	**5,848**

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.

STINSON - BUILDING MODIFICATIONS-FY27

STINSON REVOLVING FUND	50	0	0	0	0	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	50	0	0	0	0	0	50
Total	**100**	**0**	**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	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 (33-03345) - 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	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 (33-03346) - 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 - SIX MILE CREEK STABILIZATION

STINSON REVOLVING FUND	370	600	0	0	0	0	970
Total	**370**	**600**	**0**	**0**	**0**	**0**	**970**

Council District(s)
CW

Project (33-00351) - Provide creek bed stabilization to halt erosion in the area.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
STINSON - SOUTH OF RW 10/28 FENCE							
STINSON REVOLVING 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 (33-00355) - Install security fence along the tree line south of Runway 10/28 to eliminate potential incursions to the airfield.

STINSON DRAINAGE AND UTILITY MASTER PLAN							
STINSON REVOLVING FUND	300	0	0	0	0	0	300
Total	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Council District(s)
CW

Project (33-00356) - The Stinson drainage and utility Master Plans are required to address current needs and to support phased development as envisioned by the Master Plan for Stinson Municipal Airport (SSF). This project focuses on drainage and utility requirements to support development and defining individual CIP projects with recommended phasing.

STINSON LAND ACQ. RW 14/32 RPZ							
STINSON REVOLVING FUND	258	0	0	0	0	0	258
TEXAS DEPARTMENT OF TRANSPORTATION	300	0	0	0	0	0	300
Total	**558**	**0**	**0**	**0**	**0**	**0**	**558**

Council District(s)
CW

Project (33-00272) - The project will include Environmental and archeological investigation to support land acquisition efforts, followed by land acquisition.

TERMINAL A ELECTRICAL SYSTEM EXPANSION							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	714	0	0	0	0	0	714
AIRPORT INFRASTRUCTURE GRANT	2,037	0	0	0	0	0	2,037
Total	**2,751**	**0**	**0**	**0**	**0**	**0**	**2,751**

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
TERMINAL A/B RECONFIGURATION AND REHABILITATION							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	0	0	0	30,000	21,240	8,760	60,000
GENERAL AIRPORT REVENUE BOND	14,281	20,532	44,127	72,818	83,662	0	235,420
Total	**14,281**	**20,532**	**44,127**	**102,818**	**104,902**	**8,760**	**295,420**
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 DEVELOPMENT PROGRAM							
AIRPORT GRANT	0	4,376	0	0	0	0	4,376
AIRPORT IMPROVEMENT & CONTINGENCY FUND	0	22,589	40,773	0	0	0	63,362
AIRPORT INFRASTRUCTURE GRANT	2,637	0	0	0	0	0	2,637
AIRPORT PASSENGER FACILITY CHARGE	89,250	60,750	0	0	0	0	150,000
AIRPORT TERMINALS PROGRAM GRANT	20,000	0	0	0	0	0	20,000
GENERAL AIRPORT REVENUE BOND	619,920	352,095	0	0	0	0	972,015
Total	**731,807**	**439,810**	**40,773**	**0**	**0**	**0**	**1,212,390**
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.						
TOTAL AIR TRANSPORTATION	**859,544**	**519,269**	**95,140**	**106,292**	**107,590**	**9,220**	**1,697,055**
TRANSPORTATION							
STREETS							
ABE LINCOLN SHARED USE PATH							
GENERAL FUND	100	0	0	0	0	0	100
Total	**100**	**0**	**0**	**0**	**0**	**0**	**100**
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.						
BABCOCK ROAD (WEST HAUSMAN TO UTSA BOULEVARD)							
2022 GO STREETS IMPROVEMENT BOND	2,985	3,479	0	0	0	0	6,464
Total	**2,985**	**3,479**	**0**	**0**	**0**	**0**	**6,464**
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.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
BIKE FACILITIES							
ADVANCED TRANSPORTATION DISTRICT	1,253	1,126	0	0	0	0	2,379
Total	**1,253**	**1,126**	**0**	**0**	**0**	**0**	**2,379**

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	1,613	0	0	0	0	0	1,613
Total	**1,613**	**0**	**0**	**0**	**0**	**0**	**1,613**

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.

BULVERDE ROAD (GREEN SPRING DRIVE TO REDLAND ROAD)							
2022 GO STREETS IMPROVEMENT BOND	2,811	5,865	3,094	0	0	0	11,770
Total	**2,811**	**5,865**	**3,094**	**0**	**0**	**0**	**11,770**

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.

CITYWIDE BICYCLE FACILITIES							
2022 GO STREETS IMPROVEMENT BOND	2,540	2,537	3,685	0	0	0	8,762
GENERAL FUND	848	0	0	0	0	0	848
TREE CANOPY FUND	0	150	0	0	0	0	150
Total	**3,388**	**2,687**	**3,685**	**0**	**0**	**0**	**9,760**

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	3,036	4,463	0	0	0	0	7,499
Total	**3,036**	**4,463**	**0**	**0**	**0**	**0**	**7,499**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
COVEL ROAD (RAY ELLISON BOULEVARD TO OLD PEARSALL ROAD)							
2022 GO STREETS IMPROVEMENT BOND	1,929	4,765	0	0	0	0	6,694
Total	**1,929**	**4,765**	**0**	**0**	**0**	**0**	**6,694**
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	2,656	2,990	0	0	0	0	5,646
Total	**2,656**	**2,990**	**0**	**0**	**0**	**0**	**5,646**
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	4,340	7,311	3,500	0	0	0	15,151
TREE PRESERVATION FUND	288	0	0	0	0	0	288
Total	**4,628**	**7,311**	**3,500**	**0**	**0**	**0**	**15,439**
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.						
D9 TRAFFIC AND MOBILITY IMPROVEMENTS (HARDY OAK & STONE OAK AREA)							
2022 GO STREETS IMPROVEMENT BOND	1,260	941	0	0	0	0	2,201
Total	**1,260**	**941**	**0**	**0**	**0**	**0**	**2,201**
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	1,300	0	0	0	0	0	1,300
Total	**1,300**	**0**	**0**	**0**	**0**	**0**	**1,300**
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.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 10 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	4,300	0	0	0	0	0	4,300
Total	**4,300**	**0**	**0**	**0**	**0**	**0**	**4,300**
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 2 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,600	0	0	0	0	0	1,600
Total	**1,600**	**0**	**0**	**0**	**0**	**0**	**1,600**
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 3 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	2,300	0	0	0	0	0	2,300
Total	**2,300**	**0**	**0**	**0**	**0**	**0**	**2,300**
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 4 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,000	0	0	0	0	0	1,000
Total	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 4	Project (23-03881) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
DISTRICT 5 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,100	0	0	0	0	0	1,100
Total	**1,100**	**0**	**0**	**0**	**0**	**0**	**1,100**
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	273	0	0	0	0	0	273
Total	**273**	**0**	**0**	**0**	**0**	**0**	**273**
Council District(s) 5	Project (23-03884) - Construct pedestrian mobility improvement projects as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 6 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	3,500	0	0	0	0	0	3,500
Total	**3,500**	**0**	**0**	**0**	**0**	**0**	**3,500**
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	1,135	0	0	0	0	0	1,135
Total	**1,135**	**0**	**0**	**0**	**0**	**0**	**1,135**
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 7 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	5,650	0	0	0	0	0	5,650
Total	**5,650**	**0**	**0**	**0**	**0**	**0**	**5,650**
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	4,270	9,378	0	0	0	0	13,648
Total	**4,270**	**9,378**	**0**	**0**	**0**	**0**	**13,648**
Council District(s) 7 1	Project (23-03889) - Construct sidewalk improvements including curbs and driveway approaches as applicable and within available funding.						
DISTRICT 8 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	2,600	0	0	0	0	0	2,600
Total	**2,600**	**0**	**0**	**0**	**0**	**0**	**2,600**
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 9 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	3,750	0	0	0	0	0	3,750
Total	**3,750**	**0**	**0**	**0**	**0**	**0**	**3,750**
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 9 TRAFFIC & MOBILITY IMPROVEMENTS (BITTERS RD AREA)							
2022 GO STREETS IMPROVEMENT BOND	1,859	804	0	0	0	0	2,663
Total	**1,859**	**804**	**0**	**0**	**0**	**0**	**2,663**
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.						
DORSEY DRIVE (MOURSUND BOULEVARD TO GARNETT AVENUE)							
2022 GO STREETS IMPROVEMENT BOND	1,488	2,302	0	0	0	0	3,790
Total	**1,488**	**2,302**	**0**	**0**	**0**	**0**	**3,790**
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.						
EAST CARSON STREET DRAINAGE							
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	501	0	0	0	0	0	501
Total	**501**	**0**	**0**	**0**	**0**	**0**	**501**
Council District(s) 2	Project (60-00002) - This project provides shared funding with the property owner to install a draining system from their building to the existing storm drains to resolve daily underground water discharge into the streets						
EASTSIDE AREA STREETS							
2022 GO STREETS IMPROVEMENT BOND	1,975	3,625	0	0	0	0	5,600
TREE PRESERVATION FUND	98	204	0	0	0	0	302
Total	**2,073**	**3,829**	**0**	**0**	**0**	**0**	**5,902**
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.						
EVANS ROAD PHASE 1 (EAST ELM CREEK TO MASONWOOD)							
2022 GO STREETS IMPROVEMENT BOND	1,775	3,102	1,857	0	0	0	6,734
Total	**1,775**	**3,102**	**1,857**	**0**	**0**	**0**	**6,734**
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.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
FLORES STREETS (TRAVIS TO MARTIN)							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,400	0	0	0	0	0	1,400
UNISSUED CERTIFICATES OF OBLIGATION	596	3,407	747	0	0	0	4,750
Total	**1,996**	**3,407**	**747**	**0**	**0**	**0**	**6,150**

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 2025 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS							
2026 CERTIFICATES OF OBLIGATION	76	0	0	0	0	0	76
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	440	0	0	0	0	0	440
UNISSUED CERTIFICATES OF OBLIGATION	0	474	0	0	0	0	474
Total	**516**	**474**	**0**	**0**	**0**	**0**	**990**

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							
2026 CERTIFICATES OF OBLIGATION	26	0	0	0	0	0	26
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	285	0	0	0	0	0	285
UNISSUED CERTIFICATES OF OBLIGATION	274	200	0	0	0	0	474
Total	**585**	**200**	**0**	**0**	**0**	**0**	**785**

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							
2026 CERTIFICATES OF OBLIGATION	26	0	0	0	0	0	26
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	450	0	0	0	0	0	450
UNISSUED CERTIFICATES OF OBLIGATION	0	474	0	0	0	0	474
Total	**476**	**474**	**0**	**0**	**0**	**0**	**950**

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
FY 2025 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS							
2026 CERTIFICATES OF OBLIGATION	26	0	0	0	0	0	26
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	281	0	0	0	0	0	281
UNISSUED CERTIFICATES OF OBLIGATION	224	250	0	0	0	0	474
Total	**531**	**250**	**0**	**0**	**0**	**0**	**781**

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 5 INFRASTRUCTURE IMPROVEMENTS							
2026 CERTIFICATES OF OBLIGATION	400	100	0	0	0	0	500
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	100	0	0	0	0	0	100
Total	**500**	**100**	**0**	**0**	**0**	**0**	**600**

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							
2026 CERTIFICATES OF OBLIGATION	50	450	0	0	0	0	500
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	327	0	0	0	0	0	327
Total	**377**	**450**	**0**	**0**	**0**	**0**	**827**

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							
2026 CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	258	0	0	0	0	0	258
Total	**758**	**0**	**0**	**0**	**0**	**0**	**758**

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
FY 2025 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS							
2026 CERTIFICATES OF OBLIGATION	26	0	0	0	0	0	26
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	300	170	0	0	0	0	470
UNISSUED CERTIFICATES OF OBLIGATION	0	474	0	0	0	0	474
Total	**326**	**644**	**0**	**0**	**0**	**0**	**970**
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 2026 VISION ZERO							
ADVANCED TRANSPORTATION DISTRICT	500	0	0	0	0	0	500
GENERAL FUND	300	0	0	0	0	0	300
Total	**800**	**0**	**0**	**0**	**0**	**0**	**800**
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							
GENERAL FUND	0	1,600	0	0	0	0	1,600
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	1,550	0	0	0	0	0	1,550
Total	**1,550**	**1,600**	**0**	**0**	**0**	**0**	**3,150**
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.						
FY 2027 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 (23-04243) - This project provides funding to repair, replace, and relocate pushbuttons and also includes improvements at intersections to include ramp and landing work.						
FY 2027 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 (23-04241) - This project provides annual maintenance of KITS Central Traffic Management System and Battery Back Ups						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
FY 2027 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 (23-04234) - This project maintains 230 school flashers, upgrades signs at 218 school zones, provides crosswalk marking maintenance at 729 school zones, and installation of 9 flashing beacons.						
FY 2027 SIDEWALK PROGRAM							
ADVANCED TRANSPORTATION DISTRICT	9,000	0	0	0	0	0	9,000
Total	**9,000**	**0**	**0**	**0**	**0**	**0**	**9,000**
Council District(s) CW	Project (23-04240) - Construction & Repair of Sidewalks citywide						
FY 2027 TRAFFIC SAFETY & OPERATIONS IMPROVEMENTS							
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 (23-04233) - This project provides funding to design and construct traffic safety improvement projects.						
FY 2027 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 (23-04242) - This project provides upgrades to Traffic Signal Communications hardware. Wireless and Cell Services is in the operating fund.						
FY 2027 WARRANTED TRAFFIC SIGNALS							
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	909	2,238	2,238	0	0	0	5,385
Total	**909**	**2,238**	**2,238**	**0**	**0**	**0**	**5,385**
Council District(s) CW	Project (23-04245) - This project provides additional funding for the construction of 6 new recommended traffic signals previously recommended in FY2025, and design of 6 recommended traffic signals that were recommended in FY 2026.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
FY2026 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS							
2026 CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	**500**	**500**	**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							
2026 CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	**500**	**500**	**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							
2026 CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	**500**	**500**	**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							
2026 CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	**500**	**500**	**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							
2026 CERTIFICATES OF OBLIGATION	382	500	0	0	0	0	882
Total	**382**	**500**	**0**	**0**	**0**	**0**	**882**
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
FY2026 DISTRICT 5 INFRASTRUCTURE IMPROVEMENTS							
2026 CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	**500**	**500**	**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							
2026 CERTIFICATES OF OBLIGATION	500	400	0	0	0	0	900
Total	**500**	**400**	**0**	**0**	**0**	**0**	**900**
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							
2026 CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	**500**	**500**	**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							
2026 CERTIFICATES OF OBLIGATION	490	500	0	0	0	0	990
Total	**490**	**500**	**0**	**0**	**0**	**0**	**990**
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							
2026 CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	**500**	**500**	**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
FY2027 DISTRICT 1 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 1	Project (23-04250) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2027 DISTRICT 10 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 10	Project (23-04259) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2027 DISTRICT 2 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 2	Project (23-04251) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2027 DISTRICT 3 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 3	Project (23-04252) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2027 DISTRICT 4 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 4	Project (23-04253) - 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
FY2027 DISTRICT 5 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 5	Project (23-04254) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2027 DISTRICT 6 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 6	Project (23-04255) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2027 DISTRICT 7 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 7	Project (23-04256) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2027 DISTRICT 8 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 8	Project (23-04257) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY2027 DISTRICT 9 INFRASTUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	300	500	0	0	0	0	800
UNISSUED TAX NOTES	200	0	0	0	0	0	200
Total	**500**	**500**	**0**	**0**	**0**	**0**	**1,000**
Council District(s) 9	Project (23-04258) - 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
GARDENDALE STREET (WURZBACH ROAD TO BLUEMEL ROAD)							
2022 GO STREETS IMPROVEMENT BOND	1,542	500	0	0	0	0	2,042
Total	**1,542**	**500**	**0**	**0**	**0**	**0**	**2,042**
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							
UNISSUED CERTIFICATES OF OBLIGATION	354	0	0	0	0	0	354
Total	**354**	**0**	**0**	**0**	**0**	**0**	**354**
Council District(s) 2 10	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	21	3,972	4,720	0	0	0	8,713
TREE PRESERVATION FUND	68	0	0	0	0	0	68
Total	**89**	**3,972**	**4,720**	**0**	**0**	**0**	**8,781**
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							
PRIOR DEBT PROCEEDS - GENERAL OBLIGATION	500	0	0	0	0	0	500
Total	**500**	**0**	**0**	**0**	**0**	**0**	**500**
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	1,413	9,058	2,573	0	0	0	13,044
TREE PRESERVATION FUND	409	291	0	0	0	0	700
Total	**1,822**	**9,349**	**2,573**	**0**	**0**	**0**	**13,744**
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
MARKET ST CYCLE TRACK (MKT - IH35 - IH37)							
GENERAL FUND	212	125	0	0	0	0	337
Total	**212**	**125**	**0**	**0**	**0**	**0**	**337**
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	2,308	3,567	0	0	0	0	5,875
TREE PRESERVATION FUND	287	288	0	0	0	0	575
Total	**2,595**	**3,855**	**0**	**0**	**0**	**0**	**6,450**
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.						
OAK HAVEN AREA STREETS (KENTWOOD PHASE 2)							
2022 GO STREETS IMPROVEMENT BOND	1,820	3,873	0	0	0	0	5,693
Total	**1,820**	**3,873**	**0**	**0**	**0**	**0**	**5,693**
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.						
OLD HWY 90 PHASE 2 (STATE HWY 151 TO US HWY 90 WEST)							
2022 GO STREETS IMPROVEMENT BOND	171	511	3,117	361	0	0	4,160
TREE CANOPY FUND	0	500	0	0	0	0	500
TREE PRESERVATION FUND	60	0	0	0	0	0	60
Total	**231**	**1,011**	**3,117**	**361**	**0**	**0**	**4,720**
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	1,386	300	0	0	0	0	1,686
Total	**1,386**	**300**	**0**	**0**	**0**	**0**	**1,686**
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.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
PINN ROAD SHARED USE							
GENERAL FUND	170	0	0	0	0	0	170
Total	**170**	**0**	**0**	**0**	**0**	**0**	**170**

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	4,488	7,183	0	0	0	0	11,671
Total	**4,488**	**7,183**	**0**	**0**	**0**	**0**	**11,671**

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 PHASE 2							
2022 GO STREETS IMPROVEMENT BOND	216	1,072	1,136	0	0	0	2,424
TREE CANOPY FUND	0	220	0	0	0	0	220
TREE PRESERVATION FUND	0	37	0	0	0	0	37
Total	**216**	**1,329**	**1,136**	**0**	**0**	**0**	**2,681**

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	810	3,369	2,000	0	0	0	6,179
Total	**810**	**3,369**	**2,000**	**0**	**0**	**0**	**6,179**

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 - GENERAL OBLIGATION	876	162	0	0	0	0	1,038
Total	**876**	**162**	**0**	**0**	**0**	**0**	**1,038**

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
RIVER WALK - SIDEWALKS RENOVATION							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,209	0	0	0	0	0	1,209
PRIOR DEBT PROCEEDS - TAX NOTES	1,249	0	0	0	0	0	1,249
Total	**2,458**	**0**	**0**	**0**	**0**	**0**	**2,458**
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	199	0	0	0	0	0	199
Total	**199**	**0**	**0**	**0**	**0**	**0**	**199**
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.						
ROOSEVELT AVENUE (US HIGHWAY 90 TO SOUTHEAST LOOP 410)							
2017 GO STREET IMPROVEMENT BOND	68	2,844	932	0	0	0	3,844
Total	**68**	**2,844**	**932**	**0**	**0**	**0**	**3,844**
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	667	590	3,694	3,797	2,000	0	10,748
TREE PRESERVATION FUND	90	0	0	0	0	0	90
Total	**757**	**590**	**3,694**	**3,797**	**2,000**	**0**	**10,838**
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.						
SIDNEY BROOKS DR (CITY BASE LANDING TO SOUTH NEW BRAUNFELS)							
2022 GO STREETS IMPROVEMENT BOND	5,339	5,871	0	0	0	0	11,210
Total	**5,339**	**5,871**	**0**	**0**	**0**	**0**	**11,210**
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.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
SOUTH BRAZOS STREET (ALAZAN CREEK TO APACHE CREEK)							
2022 GO STREETS IMPROVEMENT BOND	2,398	3,870	0	0	0	0	6,268
TREE PRESERVATION FUND	613	0	0	0	0	0	613
Total	**3,011**	**3,870**	**0**	**0**	**0**	**0**	**6,881**
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	2,097	0	0	0	0	0	2,097
Total	**2,097**	**0**	**0**	**0**	**0**	**0**	**2,097**
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 MAINTENANCE PROGRAM							
ADVANCED TRANSPORTATION DISTRICT	4,300	4,300	4,300	4,300	4,300	4,300	25,800
UNISSUED CERTIFICATES OF OBLIGATION	65,715	64,962	64,962	64,962	64,962	64,962	390,525
Total	**70,015**	**69,262**	**69,262**	**69,262**	**69,262**	**69,262**	**416,325**
Council District(s) CW	Project (23-01480) - This project provides funding for the Annual Street Maintenance Program.						
TEXAS A&M UNIVERSITY AREA STREETS							
2022 GO STREETS IMPROVEMENT BOND	2,539	0	0	0	0	0	2,539
TREE PRESERVATION FUND	171	0	0	0	0	0	171
Total	**2,710**	**0**	**0**	**0**	**0**	**0**	**2,710**
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	4,524	7,087	701	0	0	0	12,312
Total	**4,524**	**7,087**	**701**	**0**	**0**	**0**	**12,312**
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.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
TOYOTA SOUTHSIDE STREETS							
UNISSUED CERTIFICATES OF OBLIGATION	3,607	0	0	0	0	0	3,607
Total	**3,607**	**0**	**0**	**0**	**0**	**0**	**3,607**

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	4,383	4,266	0	0	0	0	8,649
Total	**4,383**	**4,266**	**0**	**0**	**0**	**0**	**8,649**

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	900	9,540	3,328	0	0	0	13,768
Total	**900**	**9,540**	**3,328**	**0**	**0**	**0**	**13,768**

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.

WATSON RD PHASE 1 (VERANO PARKWAY TO WEST OF PALO ALTO ROAD)							
2022 GO STREETS IMPROVEMENT BOND	1,728	6,964	936	0	0	0	9,628
Total	**1,728**	**6,964**	**936**	**0**	**0**	**0**	**9,628**

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							
2026 CERTIFICATES OF OBLIGATION	186	0	0	0	0	0	186
UNISSUED CERTIFICATES OF OBLIGATION	349	0	0	0	0	0	349
Total	**535**	**0**	**0**	**0**	**0**	**0**	**535**

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).

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
TRANSPORTATION							
STREETS							
WURZBACH ROAD AT VANCE JACKSON (INTERSECTION IMPROVEMENTS)							
2022 GO STREETS IMPROVEMENT BOND	2,804	2,253	0	0	0	0	5,057
Total	**2,804**	**2,253**	**0**	**0**	**0**	**0**	**5,057**

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	**221,187**	**220,354**	**107,520**	**73,420**	**71,262**	**69,262**	**763,005**
TOTAL TRANSPORTATION	**1,080,731**	**739,623**	**202,660**	**179,712**	**178,852**	**78,482**	**2,460,060**
GRAND TOTAL	**1,412,993**	**1,085,399**	**312,190**	**223,082**	**222,247**	**106,032**	**3,361,943**

Table of Contents

Debt Management Plan

Table of Contents

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, 2026, the City had $4,667 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, 2026.

Table 1
(in millions)

Outstanding Debt As of September 30, 2026	Outstanding Principal
G.O./C.O./Tax Notes (Ad Valorem Debt)	$2,899
Airport Revenue Bonds	921
Airport - Passenger Facility Charge	59
Airport – ConRAC	110
Stormwater Bonds	19
Contract Revenue Bonds – Starbright (Toyota)	10
PFC Lease Revenue Bonds: - Convention Center Expansion	529
Municipal Facilities Corporation (MFC)	
Contract Revenue Notes – Brooks	4
Fixed Rate Revenue Bonds – City Tower	57
Variable Rate Revenue Bonds – City Tower	29
Edwards Aquifer	30
Total	**$4,667**

- 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 $281 million remains unissued. For the fiscal year ended September 30, 2026, the City had $1,796 million general obligation bonds outstanding.

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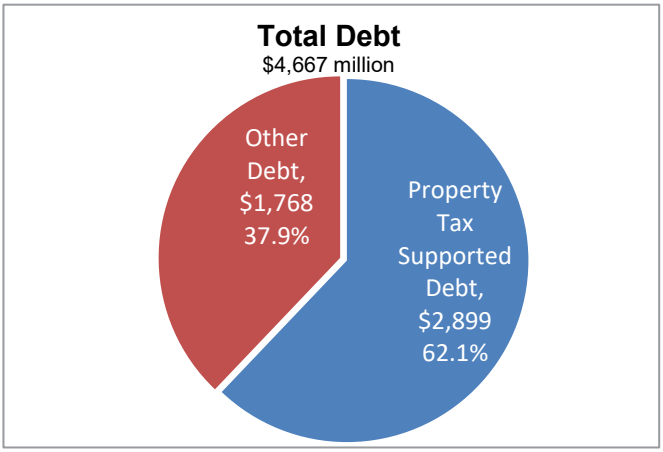
Table 2
(in millions)

2022 General Obligation Bond Program Improvements	Amount Authorized	Debt Issued To Date[1]	Unissued Debt
Streets, Bridges, and Sidewalks	$472	$321	$151
Drainage and Flood Control	170	110	60
Parks and Recreation	272	210	62
Library and Cultural Arts Facilities	58	56	2
Public Health and Safety Facilities	78	72	6
Affordable Housing	150	150	-
Total	**$1,200**	**$919**	**$281**

[1] Includes the issuance of the 2026 Bonds.

On August 25, 2026, the City sold $359 million City of San Antonio, Texas General Improvement and Refunding Bonds, Series 2026 (the "2026 Bonds") and $26 million City of San Antonio, Texas General Improvement Bonds, Series 2026 (the "2026 Taxable Bonds"). The 2026 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 2026 Taxable Bonds were issued to finance affordable housing. The 2026 Bonds and 2026 Taxable Bonds represent the fifth issuances of the 2022 Bond authorization. The refunding component was issued to refinance existing debt of $100 million issued in 2016 and to tender existing debt of $98 million issued in 2020, 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, 2026, the City had $842 million certificates of obligation outstanding, which comprise 29.1% of the total outstanding ad valorem tax-supported debt.

On August 25, 2026, the City sold $119 million City of San Antonio, Texas Combination Tax and Revenue Certificates of Obligation, Series 2026 (the "2026 Certificates") and $22 million City of San Antonio, Texas Combination Tax and Revenue Certificates of Obligation, Taxable Series 2026 (the "2026 Taxable Certificates"). The 2026 Certificates were issued to provide funding for streets, public safety, parks and recreation, municipal facilities, drainage, information technology, and capital improvement elements of a solar program. The 2026 Taxable Certificates were issued to provide funding for road infrastructure improvements as part of the Toyota facility expansion.

- TAX NOTES

The City is authorized to issue short term tax notes, having a maturity not exceeding seven (7) 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, 2026, the City had $261 million tax notes outstanding.

On August 25, 2026, the City sold $8 million City of San Antonio, Texas, Tax Notes, Series 2026 (the "2026 Notes"). The 2026 Notes were issued to finance improvements to information technology improvements, public safety, municipal facilities, and council district improvements.

- 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, 2026, the City's outstanding revenue bonds were: Airport System Revenue Bonds ("Airport Bonds") in the aggregate principal amount of $921 million; Passenger Facility Charge and Subordinate Lien Airport System Revenue Bonds ("PFC Bonds") in the aggregate principal amount of $59 million; Customer Facility Charge Revenue Bonds ("CFC Bonds") in the principal amount of $111 million; Municipal Drainage Utility System Bonds ("Stormwater Bonds") in the aggregate principal amount of $19 million; Municipal Facilities Corporation Fixed Rate Bonds in the aggregate principal amount of $57 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 $529 million; and Starbright Industrial Development Corporation Contract Revenue Refunding Bonds in the aggregate principal amount of $10 million.

On July 21, 2026, the City sold $866,440,000 City of San Antonio, Texas Airport System Revenue and Refunding Bonds, Series 2026 (AMT) (the Bonds or GARBs). The Bonds were issued for the purposes of discharging and making final payment of the City obligations that were originally issued as Parity GARBs; discharging and making final payment of the Airport System Inferior Lien Revenue and Refunding Bonds, Series 2025 with Bank of America; and to fund the Airport Terminal Development Program and enabling capital projects.

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, 2026, 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

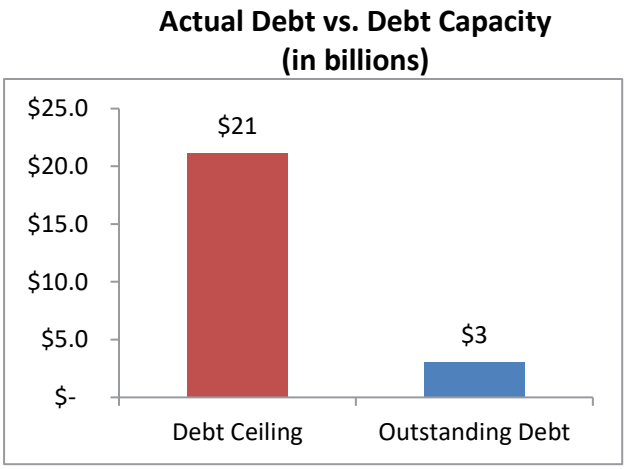
On May 12, 2021, the City sold through private placement $16 million City of San Antonio, Texas Combination Tax and Revenue Certificates of Obligation, Taxable Series 2021 (the "Certificates"). The Certificates were issued to provide funding for the Witte to pay off a loan by providing consideration to the Witte for its return to the City of previously transferred real property. For the fiscal year ended September 30, 2026, the City had $13 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, 2026, the City had $200 million outstanding.

On December 2, 2025, the City sold through private placement $453 million City of San Antonio, Texas Airport System Inferior Lien Revenue and Refunding Bonds, Series 2025 (the "Bonds"). The Bonds were issued to provide funding for interim financing for certain capital improvements for the Airport's Terminal Development Program and will also be refunding the outstanding 2023 Tax Notes in the amount of $270 million, which previously provided interim financing for certain capital improvements for the Airport's Terminal Development Program. The Bonds were discharged in final payment with the closing of the Airport System Revenue and Refunding Bonds, Series 2026 (AMT).

On March 5, 2026, the City sold through private placement $30 million City of San Antonio, Texas Municipal Facilities Corporation Contract Revenues Notes, Series 2026 (the "Notes"). The Notes were issued to provide funding for the Edwards Aquifer Protection Program. For the fiscal year ended September 30, 2026, the City had $30 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 2026 was $214 billion, which provides a debt ceiling of $21 billion. As indicated in the graph to the right, as of Fiscal Year 2026, 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 2026-2027 Debt Management Plan include: (i) assessed valuation growth at 1.44% in FY 2026, a projected growth rate of -2.70% in FY 2027, 0.00% in FY 2028, 0.50% 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 2041; and (v) a bond authorization currently estimated at $442 million in FY 2027 and a future authorization in 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 (7) years or less.

The FY 2026-2027 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; and public health and safety facilities. The FY 2026-2027 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 2026 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 2041.

APPENDIX

Table of Contents

Statistics

Table of Contents

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
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]
2025	1,554,626[5]	34,689[6]	35.9[6]	31.0%[6]	3.9%[7]

[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

[5] Texas Demographic Center, Vintage 2024 Population Estimates

[6] Esri, 2025 U.S. Demographics

[7] Texas Labor Market Information, Local Area Unemployment Statistics (LAUS)

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	1,889

Police Protection

Number of Stations	8 Substations & 1 Headquarters
Number of Police Officers (all ranks)	2,957
Number of School Crossing Guards	256

Parks and Recreation

Parks Acreage	17,227
Number of Parks and Recreation Areas over One Acre	237
Number of Municipal Golf Courses[1]	8
Number of Municipal Swimming Pools[2]	26
Number of Recreation Centers	29

Sewer Service[3]

Miles of Storm Sewers	803.2
Miles of Sanitary Sewers	6,207.2
Number of Sewer Customers	530,567

Water Service[3]

Miles of Water Main	8,002.1
Number of Water Customers	590,467

Building Permits[4]

Permits Issued	24,389
Estimated Cost	$4,010,512,721

[1] Golf Courses are under management of Municipal Golf Association-San Antonio
[2] Figure consists of 25 outdoor pools and one natatorium.
[3] Provided by San Antonio Water System (SAWS). Data is as of July 31, 2026
[4] Figures reported are from FY 2025

Education[1]

(There are Fifteen School Districts Wholly or Partly Within San Antonio City Limits)

Number of Teachers	33,003
Number of Students Registered	504,673
Attendance Rate	93.0%

Election[2]

Registered Voters in San Antonio	867,093

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]	2.10%
2025	1,554,626[6]	1.83%

[1] Texas Education Agency, 2024-2025 Texas Academic Performance Report, Region 20. Data reflects the most recent report published by TEA as of Sept. 16, 2026.

[2] City of San Antonio, Office of the City Clerk; Registered voters as of September 1, 2026.

[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

[6] Esri, 2025 U.S. Demographics

Principal Taxpayers

Taxpayer	Type of Business	Principal Taxpayer Taxable Valuation ($)[1]	Percentage of Net Taxable Valuation
H.E.Butt Grocery Company	Retail/Grocery	$2,040,753	1.27%
Microsoft International Inc.	Technology	907,288	0.56%
Methodist Healthcare System	Hospital/Healthcare	771,176	0.48%
Toyota Motor Manufacturing Texas, Inc.	Automobile Manufacturing	730,997	0.45%
VHS San Antonio Partners LP	Hospital/Healthcare	667,928	0.42%
Wal-Mart Stores, Inc.	Retail/Grocery	549,157	0.34%
Amazon Data Services Inc	Technology	529,855	0.33%
Frankel Family Trust	Apartments/Real Estate	427,876	0.27%
United Services Automobile Association	Insurance/Banking	419,546	0.26%
La Cantera Specialty Retail	Retail/Grocery	366,508	0.23%
	TOTALS	**$7,411,084**	**4.61%**

Source: Finance Department, City of San Antonio, Texas. Data as reported in the FY 2025 Annual Comprehensive Financial Report (ACFR).

[1] Dollars In Thousands

Tax Rate Calculation

Table of Contents

2026 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 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI 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.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.[1] Source materials must contain data for all worksheets used, including supplemental worksheets.

Link to 2026 Tax Rate Calculation Worksheet Materials

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).[2]	$ 148,544,241,532
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.[3]	$ 13,975,956,169
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 134,568,285,363
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:** $ 11,666,073,189 **B. Prior year values resulting from final court decisions:** - $ 10,956,003,079 **C. Prior year value loss.** Subtract B from A.[4]	$ 710,070,110

[1] Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(14)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** $ 11,225,810,743 **B. Prior year disputed value:** - $ 683,272,986 **C. Prior year undisputed value.** Subtract B from A. [5]	$ 10,542,537,757
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 11,252,607,867
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 145,820,893,230
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year.** Enter the prior year value of property in deannexed territory. [6]	$ 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: $ 1,239,823,784 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 2,334,820,556 **C. Value loss.** Add A and B. [7]	$ 3,574,644,340
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:** $ 2,260,576 **B. Current year productivity or special appraised value:** - $ 1,280 **C. Value loss.** Subtract B from A. [8]	$ 2,259,296
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 3,576,903,636
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. [9] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 8,604,548,807
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 133,639,440,787
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 723,777,847
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. [10]	$ 13,203,901
17.	**Adjusted prior year levy with refunds.** Add Lines 15 and 16. [11]	$ 736,981,748

[5] Tex. Tax Code §26.012(13)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.012(15)
[9] Tex. Tax Code §26.03(c)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
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. [12] **A. Certified values:** $ 152,633,272,758 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ 0 **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 reinvestment 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. [13] Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.[14] Enter the total from Form 50-110 - $ 8,316,038,820 **E. Total current year value.** Add A and B, then subtract C and D.	$ 144,317,233,938
19.	**Total value of properties under protest or not included on certified appraisal roll.** [15] **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. [16] $ 6,506,683,310 **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. [17] + $ 0 **C. Total value under protest or not certified.** Add A and B.	$ 6,506,683,310
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.[18]	$ 14,108,822,783
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [19] 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.[20] If completing this line, the taxing unit must include supporting documentation in Section 9.[21] 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.[22]	$ 136,715,094,465
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. [23]	$ 4,378,870
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. [24]	$ 2,158,754,337

[12] Tex. Tax Code §§26.012(6) and 26.04(c-2)
[13] Tex. Tax Code §26.03(c)
[14] Tex. Tax Code §26.03(e)
[15] Tex. Tax Code §26.01(c) and (d)
[16] Tex. Tax Code §26.01(c)
[17] Tex. Tax Code §26.01(d)
[18] Tex. Tax Code §26.012(6)(B)
[19] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[20] Tex. Tax Code §26.012(1-a)
[21] Tex. Tax Code §26.04(d-3)
[22] Tex. Tax Code §26.012(6)
[23] Tex. Tax Code §26.012(17)
[24] Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 2,163,133,207
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 134,551,961,258
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [25]	$ 0.54773 /$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. [26]	$ /$100

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 tax rate. The type of taxing unit will determine the rate components that apply to a taxing units' overall voter-approval tax rate.

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.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

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 minimum dollar amount required to be paid toward debt service for the current year.[27] This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt 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.*	$ 145,820,893,230
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 481,340,186
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 2025. This line applies only to tax years preceding the prior tax year. + $ 8,054,869 **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. – $ 26,762,983 **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. $ -18,708,114 **E.** Add Line 31 to 32D.	$ 462,632,072
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 134,551,961,258
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.34383 /$100

[25] Tex. Tax Code §26.04(c)
[26] Tex. Tax Code §26.04(d)
[27] Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
35.	**Rate adjustment for state criminal justice mandate.** [28]		
	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.** [29]		
	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, 2024 and ending on June 30, 2025, 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
37.	**Rate adjustment for county indigent defense compensation.** [30]		
	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, 2024 and ending on June 30, 2025, 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.** [31]		
	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, 2024 and ending on June 30, 2025.	$ 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

[28] Tex. Tax Code §26.044
[29] Tex. Tax Code §26.0441
[30] Tex. Tax Code §26.0442
[31] Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
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.	$ 0.34383 /$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.	$ 0.34383 /$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.	$ 0.35586 /$100
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** [32] 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 a rate equal to the lesser of: **A.** The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 [33] $ 0.00000 /$100 **- or -** **B.** The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. [34] Complete Section 5 through Line 68 to complete D42(B). a. Enter the **disaster relief cost.** $ 0 b. **Disaster relief rate**. Divide Line D42(B)(a) by Line 26 and multiply by 100 $ 0.00000 /$100 c. Add Line D42(B)(b) to Line 42. $ 0.00000 /$100 d. Enter the **current year unused increment rate** from Line 68 $ 0.00000 /$100 e Add Line D42(c) to Line D42(d). $ 0.00000 /$100 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. **C.** Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). [35] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	$ 0.00000 /$100

[32] Tex. Tax Code §26.042
[33] Tex. Tax Code §26.042(a-2)(1)
[34] Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)
[35] Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
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. [36] Enter debt amount ..... $ 330,628,091 **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 ..... – $ 45,375,793 **E. Adjusted debt.** Subtract B, C and D from A.	$ 285,252,298
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [37]	$ 0
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 285,252,298
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [38] ..... 98.65 % **B.** Enter the prior year actual collection rate. ..... 98.65 % **C.** Enter the 2024 actual collection rate. ..... 98.26 % **D.** Enter the 2023 actual collection rate. ..... 98.26 % **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%. [39]	98.65 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 289,155,902
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 136,715,094,465
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.	$ 0.56736 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	$ 0.00000 /$100
51.	**COUNTIES ONLY.** Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	$ _____ /$100

[36] Tex. Tax Code §26.012(7)
[37] Tex. Tax Code §§26.012(10) and 26.04(b)
[38] Tex. Tax Code §26.04(b))
[39] Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: 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.[40] 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. [41] **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. [42] **- 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*.	$ 136,715,094,465
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.**[43] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0.54773 /$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.	$ 0.54773 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[44] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *M&O and Debt Tax Rate Worksheet*.	$ 0.56736 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0.56736 /$100

SECTION 4: 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	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. [45] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [46]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 136,715,094,465
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0.00000 /$100
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).	$ 0.56736 /$100

[40] Tex. Tax Code §26.041(d)
[41] Tex. Tax Code §26.041(i)
[42] Tex. Tax Code §26.041(d)
[43] Tex. Tax Code §26.04(c)
[44] Tex. Tax Code §26.04(c)
[45] Tex. Tax Code §26.045(d)
[46] Tex. Tax Code §26.045(i)

SECTION 5: 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. [47] 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. [48]

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; [49]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [50] 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. [51]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [52]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value**	
	A. Voter-approval tax rate (Line 69)	$ 0.56234 /$100
	B. Unused increment rate (Line 68)	$ 0.00458 /$100
	C. Subtract B from A	$ 0.55776 /$100
	D. Adopted Tax Rate	$ 0.54159 /$100
	E. Subtract D from C	$ 0.01617 /$100
	F. 2025 Total Taxable Value (Line 61)	$ 140,288,252,529
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 22,684,610
65.	**Year 2 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
66.	**Year 1 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
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 29,118,783
68.	**2026 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.02129 /$100
69.	**Total 2026 voter-approval tax rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.58865 /$100

[47] Tex. Tax Code §26.013(b)
[48] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[49] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[50] Tex. Tax Code §26.0501(a) and (c)
[51] Tex. Local Gov't Code §120.007(d)
[52] 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. [53]

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. [54]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.00000 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.00000 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.00000 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0.00000 /$100

SECTION 7: 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. [55]

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.

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.	**2025 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.54159 /$100
76.	**Adjusted 2025 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [56] If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 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 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, 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 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [57] Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	$ 0.00000 /$100
77.	**Increase in 2025 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0.00000 /$100
78.	**Adjusted 2025 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 133,639,440,787
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 0
80.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 134,551,961,258
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [58]	$ 0.00000 /$100
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).	$ 0.58865 /$100

[53] Tex. Tax Code §26.012(8-a)
[54] Tex. Tax Code §26.063(a)(1)
[55] Tex. Tax Code §26.042(b)
[56] Tex. Tax Code §26.042(c)
[57] Tex. Tax Code §26.042(b)
[58] Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. ..... $ 0.54773 /$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 ..... $ 0.58865 /$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. [59]

print here ▶ Angelica Villarreal Tax Assessor/Collector Administrator

Printed Name of Taxing Unit Representative

sign here ▶ Angélica Villarreal

Taxing Unit Representative

August 07, 2026

Date

[59] Tex. Tax Code §26.04(c-2) and (d-2)

Table of Contents

Glossary

Table of Contents

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 Central 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 Central 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 Analysis: An exercise conducted by the Office of Management and Budget to adjust line item expenditures using a combination of 3-year averages and direct calculations.

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.

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, Project QUEST, 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 components—the Maintenance and Operation Rate and the Debt Service Rate. The maintenance and operation rate includes revenues received from this component 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 no-new-revenue M&O rate more than 3.5% is subject to an automatic 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 debt payments in the coming year. These two components 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.

Strategic Housing Implementation Plan (SHIP): A 10-year plan for housing affordability in San Antonio, shared by the City, County, San Antonio Housing Trust, and Opportunity Home San Antonio. The SHIP was adopted by Council on December 16th, 2021. It includes a definition of affordable housing, a ten-year funding plan, affordable housing production and preservation goals, and 36 strategies for helping the community meet the goals.

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.

Acronyms

Table of Contents

Acronym Glossary

The FY 2027 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
AED – Automated External Defibrillator
AF – Artist Foundation
AGA – Avenida Guadalupe Association
AIDS – Acquired Immunodeficiency Syndrome
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
ATSPM – Automated Traffic Signal Performance Measures

B

BAT-NET – Businesses Against Theft Network
BASS – Beat AIDS Supportive Services
BCAD – Bexar Central Appraisal District
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
CBA – Collective Bargaining Agreement
CBR – Comprehensive Budget Review
CCDBG – Child Care Development Block Grant
CCMR – College, Career, and Military Readiness
CCR – College and Career Readiness
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
CHANGE – Commercial Hub Advancement for Neighborhood Growth Engagement
CHCS – Center for Health Care Services
CHT – Conjunto Heritage Taller
CHW – Community Health Workers
CIP – Capital Improvement Program
CLIA – Clinical Laboratory Improvement Act
CLM – Center Line Miles
CMAQ – Congestion Mitigation and Air Quality
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
DEAAG – Defense Economic Adjustment Assistance Grant
DFA – Department Fiscal Administrator
DFPS – Department of Family Protective Services
DHPP – Distemper, Hepatitis, Parainfluenza, Parvovirus
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
EAPP – Edwards Aquifer Protection 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
FDI – Foreign Direct Investment
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
FVRCP – Feline Viral Rhinotracheitis Calicivirus, and Panleukopenia
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 Obligation

H

HAP – Housing Assistance Program
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
HIN – High Injury Network
HIP – Homeownership Incentive Program
HIS – Housing Information Services
HIV – Human Immunodeficiency Virus
HMAP – Hazard Mitigation Action Plan
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
HSSD – Homeless Services and Strategy Department
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
ICSO – Integrated Community

Safety Office
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
JBSA – Joint Base San Antonio
JISD – Judson Independent School District

L

LBJ Park– Lady Bird Johnson Park
LEED – Leadership in Energy and Environmental Design
LEAP – Leadership, Enrichment, Academics, and Partnership
LGC –Local Government Corporation
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
MCTT – Municipal Court's Technology Team
M & O – Maintenance and Operations
MLK – Martin Luther King Jr.
MS4 – Municipal Separate Storm Sewer System
MOU – Memorandum of Understanding
MVAD – Military & Veteran Affairs Department

N

NAMP – Neighborhood Accessibility Mobility Program
NAE – Neighborhood Access and Equity
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
PWD – Public Works Department

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
RMS – Records Management System
RON – Airplane Remain Overnight
ROW – Right of Way or the Right of Way Management Fund
RT – Real Time
RTO – Return to Owners
RSWF – Regional Storm Water Facilities Fund; see also SWRF
RSWMP – Regional Storm Water Management Program

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
SAEP – San Antonio Education Partnership
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
SAMFC – San Antonio Municipal Facilities Corporation
SAMHD – San Antonio Metropolitan Health District
SAMM – San Antonio Metropolitan Ministries
SAMSAT – San Antonio Museum of Science and Technology
SOAR! – See Our Achievements Rise!
SAPD – San Antonio Police Department
SAPL – San Antonio Public Library
SARTI – San Antonio River Tunnel Inlet
SARTO – San Antonio River Tunnel Outlet
SAT – San Antonio International Airport
SAVES – San Antonio Volunteer Exemption for Seniors
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
SHIP – Strategic Housing Implementation Plan
SHSP – State Homeland Security Program
SLA – Service Level Agreement
SMART – Strategic Management for Accelerated Response Time
SMART – Small Maintenance and Repair
SMP – Street Maintenance Program
SMS – Airport's Safety Management System
SNP – Senior Nutrition Program
STBG – Surface Transportation Block Grant
STRAC – Southwest Texas Regional Advisory Council
STRMU – Short-term rent, mortgage, and utility assistance
SS – Supportive Services
SSF – Stinson Municipal Airport
SSP – Shelter and Services Program
SS4A – Safe Streets and Roads for All
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

TABRR – Terminal A and B Reconfiguration & Rehabilitation
Tac-Ops – Tactical Operations
TAG – Texas Anti-Gangs
TASFA – Texas Application for State Financial Aid
TBRA – Tenant Based Rental Assistance
TCEQ – Texas Commission on Environmental Quality
TDHCA – Texas Department of Housing & Community Affairs
TDM – Transportation Demand Management
TDP – Terminal Development Program
TDSHS – Texas Department of State Health Services
TIF – Tax Increment Financing
TIMC – Transportation & Infrastructure Management Center
TIP – Transportation Improvement Program
TIRZ – Tax Increment Reinvestment Zone
TML – Texas Municipal League
TMRS – Texas Municipal Retirement System
TNR – Trap Neuter Release
TSA – Transportation Security Administration
TWC – Texas Workforce Commission
TxDOT – Texas Department of Transportation

U

U1R – Under 1 Roof
UASI – Urban Area Security Initiative
UDC – Unified Development Code
UHS – University Health System
UNESCO – United Nations Educational, Scientific, and Cultural Organization
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

YLD – Youth Leadership Development
YMCA – Young Men's Christian Association
YOSA – Youth Orchestras of San Antonio
YTP – Youth Training Project
YWCA – Young Women's Christian Association

Table of Contents

Performance Measures Definitions

Table of Contents

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 Departmental Summaries 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 the concerns submitted by residents where the Team engages additional assistance from 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 measured by surveys conducted by the San Antonio International Airport in collaboration with the Airport Council International.
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.
Non-Airline Revenue per enplaned passenger:	This measure represents the revenue generated by passenger activity within the terminals and landslide areas divided by the number of passengers departing San Antonio.
Net Parking revenue per enplanement:	This metric represents the revenue (less taxes) generated by parking garages and surfaces lots divided by the number of passengers departing San Antonio.

Departmental Performance Measure Definitions

Animal Care Services	
Number of 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.
Number of 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.
Number of 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	
Attendance at Arts & Culture programs:	This measure represents the number of individuals in attendance at cultural programs produced by Arts & Culture grantees.
Number of artists showcased:	This measure represents the number of artists exhibited at cultural programs produced by Department of Arts & Culture grantees.
Number of Arts & Culture programs:	This measure represents the number of cultural programs produced by Department of Arts & Culture grantees.

Building and Equipment Services	
Percentage building preventative 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 of 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 (EV):	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 2022 bond projects under design.
Number of 2022 bond program projects complete or under construction:	This measure tracks and records the number of 2022 bond projects completed and under construction.

City Attorney	
Percent of City Attorney's Office client satisfaction survey for 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.

City Auditor	
Audit reports issued:	This measure represents the number of Audit reports issued.
Percentage of auditor direct time to available audit hours:	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.
Percent of audit recommendations accepted by management:	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.
Percent of staff holding 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.

Departmental Performance Measure Definitions

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.
COSA 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.

Communications & Engagement	
Percentage of citywide news releases and press conferences that earned media coverage:	This quantifies the effectiveness of media relations strategy by measuring the percentage of City news releases and press conferences that result in TV, radio, print or online media coverage.
Satisfaction rate based on survey of clients and stakeholders:	This measures the percentage of survey responses from Communication & Engagement Department internal (e.g., City departments) and external (e.g., news media) stakeholders that indicate they are very satisfied or satisfied with the department's customer service and performance.
Average quarterly social media reach across all 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.
Number of SASpeakUp portal participant 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.

Departmental Performance Measure Definitions

Convention Center exhibit hall occupancy:	This represents the percentage of available days occupied at the four exhibit halls of the Henry B. Gonzalez Convention Center.
Revenue per rentable 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 Visit San Antonio 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.

Development Services	
Percent 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.
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.
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.

Departmental Performance Measure Definitions

Downtown 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 litter and vegetative material removed from the San Antonio River by a specially designed trash skimming barge operated by Downtown Operations' 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.

Economic Development	
Jobs created or retained by economic development efforts by the City or its partners:	Jobs created or retained by economic development efforts by the City or its partners. Partners include, but are not limited to: greater: SATX, BioMedSA, LaunchSA, and LiftFund.
Number of Small Business engagements resulting from economic development efforts by the City or its partners (non-unique):	This measure includes all small business engagements of EDD's Small Business Outreach and Supplier Engagement teams along with EDD-sponsored partner programs, such as, but not limited to: Launch SA, Zero Percent Interest Rate Loans, and construction mitigation programs.
Percent of small businesses reporting revenue growth after receiving assistance by the City or its partners:	Percentage of small business self-reporting revenue growth after receiving assistance. Programs include, but are not limited to: Launch SA, Zero Percent Interest Rate Program, SBIR/STTR Matching Grant, and Second Stage Matching Grants.
Non-City of San Antonio/Private Investment leveraged relative to program funds provided:	Ratio of City dollars committed to projects as compared resulting committed private investments. Programs include the Zero Percent Interest Rate Loan Program, Launch SA, and incentives.

Departmental Performance Measure Definitions

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 payments to vendors made utilizing either ACH or wire transfer.
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.

Fire	
Working structure fires:	This measure indicates the number of confirmed structural fires that were responded to by the Fire Department.
Total Clinical Dispatch calls - GoodSam:	This measure indicates the number of 911 medical calls screened and treated by a clinical dispatcher via the GoodSam app.
Unit Response by Incident - Fire and EMS:	This measures the total number of emergency units dispatched to all calls for service.
Unit Response by Incident - Fire:	This measures the total number of unique incidents responded to by department personnel.
Unit Response by Incident – EMS:	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 measure 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 actively supports through the drafting of legislation, finding a bill sponsor, bill 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.

Health

Number and percentage of domestic violence survivors receiving case management:	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 include, but not limited to assistance with housing, employment, counseling, legal assistance, peer groups, etc. based on need.
At least 96% of required routine inspections completed for medium to high-risk food establishments:	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 reports submitted to Metro Health:	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 cases taken to the Historic and Design Review Commission and the Compliance and Technical Board per month:	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.
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 deconstruction reviews:	This is a measure of the total number of properties reviewed for eligibility of historic designation as a result of a demolition permit request.
Preliminary consultations and site visits by staff and commission:	This is a measure of the total number of cases reviewed during a work session by the Design Review Subcommittee of the Historic and Design Review Commission.

Departmental Performance Measure Definitions

Homeless Services and Strategy	
Number of unsheltered clients sheltered at the 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 Community Connections Hotline calls received:	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.

Human Services	
Households receiving CPS Energy bill assistance:	This measure represents the number of Bexar County 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 Head Start and Head Start:	The cumulative number of children, age 6 weeks to 4 years old, that have been accepted and attended at least one day of services.
Enrolled senior center participants:	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.

Departmental Performance Measure Definitions

Senior Center 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. The rate is provided from ICSO evaluation.
Good Neighbor Assessments:	Number of Good Neighbor properties where issues have been addressed / abated.
Neighborhood-level public safety engagement:	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 library items checked out for use by City of San Antonio patrons with a library card and includes, but is not limited to, books, e-books, and devices. Use metrics are recorded through the Integrated Library System (ILS) and other circulation systems for digital materials.
Annual Bexar County Circulation:	This measures the count of library items checked out for use by Bexar County patrons outside of the City of San Antonio with a library card and includes, but is not limited to, books, e-books, and devices. Use metrics are recorded through the Integrated Library System (ILS) and other circulation systems for digital materials.
Annual visits to the Library:	This measures the physical visits to San Antonio Public Library locations. Visits are counted by door count devices at the entrances of the libraries.
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.

Military & Veteran Affairs	
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 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.
Number of military mission partnerships retained:	This measures the number of mission partners associated with JBSA and the efforts to maintain, or increase, current partners.

JBSA military economic impact to State:	This measures the dollar impact of JBSA to the overall military economic impact to the State of Texas.

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 mediation attendance:	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 households assisted with Major Rehabilitation projects:	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 households assisted with Minor Repair projects:	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 to buy first home:	The City provides down payment assistance to full-time City of San Antonio (COSA) civilian and uniformed employees.

Departmental Performance Measure Definitions

Parks & Recreation	
Percentage of service requests 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.
Total recreational facilities visitors:	This measures how many residents visit a Parks recreation facility to include Community Centers, Adult & Senior Centers, and Special Use Facilities.
Total acres protected under Edwards Aquifer Protection Program:	This measure shows the total acres protected by acquisition or by conservation easement within the Edwards Aquifer recharge and contributing zones.

Planning	
Number of sub-area plans completed (cumulative):	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 (cumulative):	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.

Departmental Performance Measure Definitions

Police	
Total number of 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.
Number of call dispatched:	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.

Departmental Performance Measure Definitions

Public Works	
Percentage of Public Works 311s closed within Service Level Agreement (SLA):	This measure tracks the percentage of Public Works 311 service requests, with a defined Service Level Agreement (SLA), that were resolved within the target time for their request type. Time is measured from request creation to work order completion.
Pavement Condition Index (PCI) citywide:	This measure shows the overall pavement condition score for the city's roadway network. The PCI provides a numerical rating for the condition of road segments within the road network, where 0 is the worst condition and 100 the best condition representing a newly paved street.
Average percent of streets citywide in excellent to fair condition (A-C)	This measure shows the average percentage of the city's network in excellent to fair condition based on the Pavement Condition Index (PCI). The PCI provides a numerical rating for the condition of road segments within the road network, where 0 is the worst condition and 100 the best condition representing a newly paved street. The numerical scores are broken down into ranges from A, Excellent (100 – 86); B, Good (85 – 71); C, Fair (70 – 61), Poor (60 -41); Failed(40- 0).
Number of potholes filled within 2 business days:	This measures the percentage of potholes filled within two business days of being reported to the city through 311. The response time starts as soon as residents contacts the city through 311.
Miles of sidewalks made usable annually citywide:	This measure shows the number of sidewalk miles made usable citywide. It is calculated by combining the number of new sidewalks constructed to fill in an existing gap as well as existing sidewalks segments that will be repaired making the sidewalks usable. A Usable Sidewalk is defined as a sidewalk that is fit, suitable, or in good enough condition to be used for all pedestrian movement with, or without mobility devices.

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, sustainability, and resilience:	This measure shows the total number of engagement events where the public and stakeholders can learn about climate and sustainability.

Risk Management	
Incident Rate (IR):	This measure tracks the number of recordable injuries per 100 employees excluding temporary employees.

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 training:	This measure represents the number of unique applicants that have enrolled in a RTW approved training.

Solid Waste Management	
Percentage of cart collections completed 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.
Inventory of quiet zone crossings maintained:	This number reflects the number of areas in the city, near designated sections of railroad tracks where trains are required not to routinely sound their horns at public crossings as long as Federal Railroad Commission (FRC) requirements are met.
Centerline miles of bike infrastructure:	The designated miles are a standard transportation measurement that represents the total length of a road from it starting point to its ending point dedicated to future bike infrastructure.

Departmental Performance Measure Definitions

Number of Vision Zero safety projects in design or under construction:	This is the number of safety projects identified within High Injury Networks which are being designed or constructed.
Number of new or enhanced bike facility projects in design or under construction:	This number reflects new bicycle projects in the city which are being designed or constructed.
Percentage of pedestrians that feel safe on city streets:	This percentage is determined by a professional media survey that is sent to San Antonio residents to gauge their impression of safety in San Antonio related to pedestrian, bicycle, and vehicle safety.

World Heritage	
Mission Marquee Plaza cultural and community events hosted on a seasonal basis (9 months), March - November:	This measure represents the number of large-scale public outreach events that create awareness of our World Heritage and engage the community.
Total number of unique visits for World Heritage online views on reach of website, newsletter, and social media content:	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.
Total number of Mission Marquee Plaza attendees:	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.
Total number of unique visits for the Creative City of Gastronomy online views on reach of website, newsletter, and social media content:	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