

FY 2026




BUDGET INITIATIVES MARCH REPORT



Prepared by the
Office of Management & Budget

FY 2026 Budget Initiatives Second Quarter Progress Summary

The following table is a summary of the FY 2026 Budget Initiatives by department:

Department	Total Initiatives	Completed 	Ahead of Schedule or On Schedule 	Behind Schedule 
Animal Care Services	1	1	0	0
City Clerk	1	0	1	0
Code Enforcement	1	0	0	1
Delegate Agencies - Human Services	1	0	1	0
Development Services	1	0	1	0
Economic Development	2	0	2	0
Fire	2	0	2	0
Health	4	0	3	1
Homeless Services & Strategy	1	0	1	0
Library	1	0	1	0
Neighborhood & Housing Services	2	0	2	0
Parks & Recreation	3	0	3	0
Police	3	1	2	0
Public Works	7	0	7	0
Total	30	2	26	2

FY 2026 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Animal Care Services

Initiative Title	Animal Care Services Kennel Facility	Status	Completed
Initiative Summary	Adds funding for operational supplies for the Animal Care Services South Kennel Facility formally known as the K9 for Warriors building that was purchased in FY 2025.		
Adopted Budget	\$290,447		
Anticipated Results	The acquisition and operation of the South Kennel Facility formally known as the K9s for warriors building will increase the Animal Care Services campus kennel capacity by 30 kennels, 18 smaller stainless-steel kennels, and office space for approximately 20 staff, enabling Animal Care Services to house up to 3,500 additional pets and allowing more time to find positive placement for harder-to-place pets to help meet the FY 2026 live release rate goal of 85%.		
Current Plan		% Completed	
October - March Plan		100%	
Building will be fully operational and begin housing animals by December 2025.			
Current Result		% Completed	
March Result		100%	
The South Kennel Facility opened on December 19 and has been able to house 2,411 animals through March 31st.			

GENERAL FUND

Mandate

City Clerk

Initiative Title	Municipal Archives Museum	Status	On Schedule
Initiative Summary	Adds funding for one position and operating costs for the Municipal Archives Museum, a 2022 Bond Project that is anticipated to open in 2025.		
Adopted Budget	\$134,885		
Anticipated Results	The Special Collections Manager Position will operate and oversee the new City Municipal Archives Museum, and the contract Security Officer will manage the new checkpoint to the Municipal Archives & Records Center to ensure the flow of patrons into the building through the checkpoint and check for weapons.		
Current Plan		% Completed	
October - March Plan		50%	
The Special Collections Manager will install the first exhibit and manage the museum.			
Current Result		% Completed	
March Result		50%	
The Special Collection Manager installed and displayed 31 panels which present a timeline of San Antonio history, beginning with the early foundations of Texas, including Native American communities, Presidio soldiers, and Canary Islander settlers, continuing through Texas Independence and Statehood, and extending to the present day. The exhibit also highlights the work of the Office of the City Clerk, Sister City gifts, and the history of Alcaldes and Mayors. A total of 231 individuals have visited the museum.			

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GENERAL FUND

Improvement

Code Enforcement

Initiative Title Vacant Building Program Code Enforcement **Status** Behind Schedule

Initiative Summary Reorganizes a Vacant Building Program position to Code Enforcement. This position will support the Vacant Building Program. Position will assist in strengthening enforcement to help reduce dangerous and neglected vacant structures and ensure faster compliance by increasing the number of cases filed.

Adopted Budget \$71,835

Anticipated Results The code officer will perform annual inspections for the Vacant Building Program and is anticipated to perform 2,000 inspections, file 1,273 court cases and issue 741 citations.

Current Plan **% Completed**
October - March Plan **58%**
 The Code Enforcement Officer will complete 666 inspections; file 423 court cases and issue 246 citations.

Current Result **% Completed**
March Result **39%**
 The Code Enforcement Officer was hired in January. Since then 253 inspections have been completed, 172 court cases have been filed, and 122 citations have been issued. The Code Enforcement Officer has established program processes to prioritize inspections and increased enforcement efforts to ensure that the targeted inspections, court cases, and citations will be accomplished by the end of the fiscal year.

GENERAL FUND

Improvement

Delegate Agencies - Human Services

Initiative Title Big Mama's Safe House **Status** On Schedule

Initiative Summary Adds funding to support the Gang Rehabilitation Ending Affiliation Ties (G.R.E.A.T.) Program, which focuses on community violence intervention through credible messengers, youth mentorship, trauma-informed care, and culturally grounded conflict resolution.

Adopted Budget \$144,000

Anticipated Results This program will provide services to 30 unduplicated clients, youth aged 16-24 years old. Of these 30 clients, at least 85%, 26 individuals, will be assessed twice to determine the level of risk for violent offenses.

Current Plan **% Completed**
October - March Plan **50%**
 The Gang Rehabilitation Ending Affiliation Ties (G.R.E.A.T.) Program will enroll 15 of 30 unduplicated clients.

Current Result **% Completed**
March Result **50%**
 The Gang Rehabilitation Ending Affiliation Ties (G.R.E.A.T.) Program enrolled 15 unduplicated clients of which 13 were assessed as high-risk and 2 were assessed as moderate-risk for violent offending. After completion of the first assessment, clients engage with the program's services in mediation, de-escalation, and culturally grounded conflict resolution in preparation for a second assessment after 6 or more months of program participation. Select clients have also enrolled in the Youth Empowerment Services (YES) Program with Workforce Development, secured employment, and/or have graduated high school.

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CAPITAL PROJECTS

Improvement

Development Services

Initiative Title	Street Light Program	Status	Ahead of Schedule
Initiative Summary	Funding to install streetlights in areas identified in the streetlight gap analysis.		
Adopted Budget	\$5,080,000		
Anticipated Results	In FY 2022, a streetlight gap analysis was completed, which identified that 4,275 streetlights were needed. Since the gap analysis was completed, the City has appropriated \$8.8 million for streetlight installation and a total of 1,074 streetlights have been installed. With the additional \$5 million included in the FY 2026 Adopted Budget, the City will install an additional 500 streetlights.		
Current Plan		% Completed	
October - March Plan		50%	
	Development Services will continue to identify acceptable streetlight install locations. It is anticipated that 250 will be installed.		
Current Result		% Completed	
March Result		56%	
	Development Services has coordinated the installation of 281 streetlights.		

GENERAL FUND

Improvement

Economic Development

Initiative Title	LiftFund Loan Interest Buy Down Program	Status	Ahead of Schedule
Initiative Summary	Adds funding to the LiftFund Loan Interest Buy Down Program to increase the program from \$250,000 to \$500,000. The Loan Interest Buy Down program provides interest free loans for qualifying small businesses.		
Adopted Budget	\$250,000		
Anticipated Results	A total of \$500,000 is included in the FY 2026 Budget for this program. The funding will be used to provide 26 loans with \$1 million in aggregate capital accessed by small businesses. LiftFund will also administer 6, 18, and 36 month surveys to participants to track progress and gather feedback.		
Current Plan		% Completed	
October - March Plan		50%	
	LiftFund will review applications, process loans to small businesses and provide reports on program metrics. Economic Development will continue outreach efforts through its marketing programs.		
Current Result		% Completed	
March Result		80%	
	A total of 20 loans have been issued for a total amount of \$414,009, and small businesses have accessed an aggregate of \$995,914 in capital.		

FY 2026 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Economic Development

Initiative Title Revitalize SA: Corridor Leadership Program **Status** On Schedule

Initiative Summary Adds funding for the Corridor Leadership Program which focuses on revitalization and growth of local commercial corridors.

Adopted Budget \$250,000

Anticipated Results The Revitalize SA: Corridor Leadership Program is a nine-month, cohort-based initiative led by Main Street America to equip participants with tools and networks to strengthen commercial corridors. The program will include up to 15 participants and support up to 15 CHANGE Grant projects.

Current Plan **% Completed**
October - March Plan **40%**

Main Street America (MSA) will finalize the specific curriculum content and survey evaluation questionnaire. MSA will identify selected program applicants and host an orientation webinar and two-day retreat for all selected participants.

Current Result **% Completed**
March Result **40%**

MSA has successfully finalized all curriculum content and the survey evaluation questionnaires. The recruitment phase concluded with the closing of applications on March 16, resulting in 23 total submissions. Following a thorough review process, 18 interviews were conducted, and 13 participants were officially accepted into the program. The cohort successfully transitioned into the engagement phase, with MSA hosting the orientation on March 27, followed by the two-day retreat on March 31 and April 1. All 13 participants were in attendance for both events, marking a successful launch for the program.

GENERAL FUND

Improvement

Fire

Initiative Title Enhanced Squad **Status** On Schedule

Initiative Summary Adds funding for 12 uniform Firefighter positions and two new Enhanced Squad Units to increase resources for medical calls at Fire Stations 10 and 21. Units will come online in July 2026.

Adopted Budget \$1,254,794

Anticipated Results This will increase the response capability at the two stations and provide greater availability of fire apparatus for fire incidents.

Current Plan **% Completed**
October - March Plan **50%**

12 cadets enter the 25 Bravo class January 2026; expected graduation July 2026. Engines will respond to 1,974 incidents/calls at FS 10 and 1,983 incidents/calls at FS 21.

Current Result **% Completed**
March Result **50%**

A total of 12 cadets entered the class January 2026. Engines responded to 1,759 incidents at FS 10 and 1,968 incidents at FS 21.

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GENERAL FUND

Improvement

Fire

Initiative Title	Fire Department Assessment	Status	On Schedule
Initiative Summary	Adds funding for a comprehensive needs assessment for Fire department facilities, equipment, and staffing levels.		
Adopted Budget	\$1,405,000		
Anticipated Results	Needs assessment will provide a comprehensive plan, integrating staffing projections, facility, fleet, and equipment assessments, modernization priorities, and a geographic service expansion. The assessment will provide a data-driven, objective look at the department's needs to identify gaps and develop a roadmap to ensure the department is prepared for growth.		
Current Plan		% Completed	
October - March Plan		50%	
	The project workflow and timeline will be established with a Request for Proposals (RFP) scheduled for release in February and proposals due in March.		
Current Result		% Completed	
March Result		50%	
	The RFP was released on February 13th and proposals were received on March 30th for evaluation. Evaluations will be completed at the end of April, and the item is anticipated to be considered by City Council in June.		

GENERAL FUND

Improvement

Health

Initiative Title	Language Services	Status	On Schedule
Initiative Summary	Adds funding for language services to be utilized by Metro Health programs resulting in 20 forms translated to languages beyond Spanish, 20 hours of American Sign Language interpretation, and 100 hours of language line interpretation.		
Adopted Budget	\$10,000		
Anticipated Results	Language access services will support 20 forms translated to languages beyond Spanish and provide 20 hours of American Sign Language interpretation.		
Current Plan		% Completed	
October - March Plan		50%	
	Metro Health will provide language services to support 15 forms translated to languages beyond Spanish, 12 hours of American Sign Language interpretation.		
Current Result		% Completed	
March Result		50%	
	Metro Health provided language services to support 15 forms translated to languages beyond Spanish, to include Arabic, Chinese, Korean, Pashto/Dari, and Vietnamese and 12 hours of American Sign Language interpretation.		

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GENERAL FUND

Improvement

Health

Initiative Title	Mental Health Support	Status	Ahead of Schedule
Initiative Summary	Adds funding to increase contractual services from \$400,000 to \$550,000 for youth mental health services across East Central, Edgewood, Northeast, Northside, San Antonio and South San Independent School Districts.		
Adopted Budget	\$150,000		
Anticipated Results	These funds will increase the number of youth being served from 75 to 100 and will increase the estimated number of counseling sessions held from 990 to 1,320.		

Current Plan	% Completed
October - March Plan	35%

A total of 75 youth will be served and a total of 750 youth counseling sessions will be held. The Communities in Schools contract amendment will be considered by City Council in March.

Current Result	% Completed
March Result	83%

Mental health counseling services were provided to 81 students, equating to 761 counseling sessions and 880 support services. The contract amendment for Communities In Schools was approved by City Council on March 5, 2026.

GENERAL FUND

Improvement

Health

Initiative Title	SA Kids BREATHE	Status	Ahead of Schedule
Initiative Summary	Adds funding to serve an additional 30 new enrollees in the asthma program.		
Adopted Budget	\$120,000		
Anticipated Results	These funds are expected to increase annual program enrollment by 17.6%, expanding participation from 170 to 200 individuals. Participants in the program experience improved breathing, fewer asthma attacks, and greater ability to engage in school activities. Their families also benefit from increased confidence in managing their child's asthma.		

Current Plan	% Completed
October - March Plan	35%

Metro Health will conduct targeted outreach to medical practices, clinics, hospitals, health insurance providers, and schools to serve 70 participants with case management and education to parents and their children to help improve asthma control.

Current Result	% Completed
March Result	53%

A total of 107 children have been enrolled and have received services including asthma control case management and education.

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GENERAL FUND

Improvement

Health

Initiative Title	Tuberculosis Control & Prevention Services	Status	Behind Schedule
Initiative Summary	Adds funding to enhance Tuberculosis (TB) clinic services, which will increase Direct Observation Therapy (DOT) by 63% from 8,017 to 14,000 sessions. DOT for TB is a standard care practice where a trained health worker or designated individual watches a patient swallow every dose of anti-TB medication to ensure treatment completion and prevent drug resistance. It is often done at home, work, or clinics. This ensures that the correct dose is taken at the right time for the full duration, reducing the risk of treatment failure and drug-resistant TB. The funds will also be used to expand the Wednesday evening clinic hours by 336 hours annually and conduct an additional 92 assessments annually.		
Adopted Budget	\$150,200		
Anticipated Results	Direct Observation Therapy sessions will increase by 63%, from 8,017 to 14,000 annually. Wednesday evening clinic hours will expand by 336 hours annually, and evening nursing assessments will increase by 92 annually.		
Current Plan		% Completed	
October - March Plan		50%	
	One Public Health Nurse and one Case Aide will be hired. It is anticipated that a total of 7,000 Direct Observation Therapy Sessions will be held and the Wednesday evening clinic hours will complete 92 more nursing assessments.		
Current Result		% Completed	
March Result		37%	
	A total of 5,272 Direct Observation Therapy (DOT) Sessions were completed. The program is in the process of filling a Case Aide position that will increase the staffing capacity and number of DOT sessions that the program completes. The Wednesday evening clinic hours are now open and have offered an additional 92 hours, and 48 evening nursing assessments have occurred.		

FY 2026 Adopted Budget Initiatives March Status Report

OTHER FUNDING SOURCE

Improvement

Homeless Services & Strategy

Initiative Title	Low Barrier Shelter and Number of Unsheltered Individuals Sheltered	Status	On Schedule
Initiative Summary	The SAMMinistries Non-Congregate Low Barrier Shelter is a shelter for individuals who require a low-barrier option for shelter and are not eligible for other community shelter options or would not succeed in a congregated shelter setting. This shelter offers 185 non-congregate rooms and provides one-on-one case management to help individuals transition out of unsheltered homelessness and into permanent housing. This budget initiative continues the leasing of a facility for the shelter through FY 2026.		
Adopted Budget	\$4,800,000		
Anticipated Results	The SAMMinistries Non-Congregate Low Barrier Shelter anticipates reaching a shelter occupancy rate of 95% in FY 2026 and expects to serve 450 unduplicated clients, with an expected outcome of 55% of those clients who exit the program having a successful exit/positive discharge (exits to housing).		

Current Plan	% Completed
October - March Plan	52%
The shelter will serve 233 unduplicated clients, with 55% of clients having a successful exit (leaving the shelter to permanent housing or to another higher level of care).	

Current Result	% Completed
March Result	54%
The shelter served a total of 227 unduplicated clients through March 2026, with 63% of clients having a successful exit (leaving the shelter to permanent housing or to another higher level of care).	

GENERAL FUND

Improvement

Library

Initiative Title	San Antonio Book Festival	Status	On Schedule
Initiative Summary	Maintains funding to help 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.		
Adopted Budget	\$50,000		
Anticipated Results	The San Antonio Book Festival will take place on April 11, 2026, at the Central Library and features approximately 90 to 100 authors from Texas and beyond, which is anticipated to have an attendance of 20,000 visitors.		

Current Plan	% Completed
October - March Plan	20%
The San Antonio Book Festival will submit a draft event plan to the Library Director by February 2, 2026. A finalized plan will be mutually agreed to by both parties by February 15, 2026, but no later than 45 days before the event.	

Current Result	% Completed
March Result	20%
A finalized event plan was mutually agreed to by both parties on March 25, 2026. The festival was held on April 11. The event featured over 110 authors and attracted more than 22,000 attendees.	

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OTHER FUNDING SOURCE

Improvement

Neighborhood & Housing Services Department

Initiative Title	Rental Assistance	Status	Ahead of Schedule
Initiative Summary	Restores funding for rental assistance to assist a total of 1,839 families, at an average amount of \$3,200. A total of \$5.7 million would be available for rental assistance and relocation assistance (\$4.2 million in the General Fund, \$1 million in Restricted Funds, and \$450,000 in Grants).		
Adopted Budget	\$1,000,000		
Anticipated Results	A total of \$5.7 million will assist approximately 1,839 families with rental and relocation assistance.		
Current Plan		% Completed	
October - March Plan		55%	
	Housing assistance, including rental and relocation assistance, will be provided to 1,015 eligible individuals experiencing housing instability.		
Current Result		% Completed	
March Result		57%	
	Housing assistance, including rental and relocation assistance, was provided to 1,052 eligible individuals experiencing housing instability.		

VARIOUS

Improvement

Neighborhood & Housing Services Department

Initiative Title	Minor Repair/Under 1 Roof	Status	Ahead of Schedule
Initiative Summary	Adds \$2 million in funding for Minor Repair/Under 1 Roof programs for a total budget of \$8 million to assist 455 homeowners with minor repairs, of which 75 are cool roofs in underserved neighborhoods identified as urban heat island (UHI) hotspots. The funds would add additional scope to planned units. Due to current City and partner capacity resources, the number of homes assisted will remain at 455 units.		
Adopted Budget	\$2,000,000		
Anticipated Results	Assist 455 households with minor repairs, including approximately 75 cool roofs on residential homes in underserved neighborhoods identified as urban heat island (UHI) hotspots. This effort will help reduce heat absorption in target areas, improve energy efficiency for homeowners, and mitigate UHI effects.		
Current Plan		% Completed	
October - March Plan		27%	
	Assist approximately 122 households with minor repairs, of which 25 will be roofs in underserved neighborhoods identified as urban heat island (UHI) hotspots. Applications for Under 1 Roof will open in the second quarter.		
Current Result		% Completed	
March Result		48%	
	217 of the projected 455 households have been assisted with minor repairs, of which, 64 roof projects in underserved neighborhoods identified as urban heat island (UHI) hotspots. The Under 1 Roof program opened on February 27, 2026; applications are being reviewed, and selections are being made on an ongoing basis for the remainder of the fiscal year.		

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CAPITAL PROJECTS

Improvement

Parks & Recreation

Initiative Title	Playground Shade Structure	Status	On Schedule
Initiative Summary	The FY 2024 Adopted Budget introduced a 5-year plan to install 61 playground shade structures citywide. The FY 2026 Adopted Budget includes funding for year 3 of the 5-year plan to install 11 playground shade structures citywide, increasing the total number of shade structures installed in this plan to 36.		
Adopted Budget	\$3,800,000		
Anticipated Results	Provide shade at 11 parks across seven Council Districts, at the following locations: Buckeye Park (D1), Lockwood Park (D2), Martin Luther King Park (D2), Concepcion Park (D3), Highland Park (D3), Southside Lions Park (D3), Alderete Park (D5), Flores Park (D5), Cuellar Park (D6), Falcone Park (D7), and Spring Time Park (D8).		
Current Plan		% Completed	
October - March Plan		50%	
	Schedule and begin construction installation of shade structures at 11 parks.		
Current Result		% Completed	
March Result		50%	
	Installation for all 11 Shade Structures has been scheduled, with completion anticipated by June 2026.		

GENERAL FUND

Mandate

Parks & Recreation

Initiative Title	Parks Acquisition & Development	Status	On Schedule
Initiative Summary	Adds funding for equipment and supplies to support the operation and maintenance of the new amenities across 45 park locations. New amenities include playground shade structures, splash pads, restroom facilities, irrigation, and lighting systems.		
Adopted Budget	\$510,553		
Anticipated Results	Provide maintenance and operational support of 3 miles of exercise trail and 435 new park amenities to include playground shade structures, skate plazas, a bike park, and other general park improvements.		
Current Plan		% Completed	
October - March Plan		35%	
	A total of 17 projects and 243 of the 435 amenities will be completed and available to the public.		
Current Result		% Completed	
March Result		35%	
	A total of 17 projects have been completed with 243 amenities installed at Mahncke park, Friedrich Park, Hemisfair Civic Park, Palo Alto Park, Piper's Meadow Park, Concepcion Park, Millers Pond Park, District 2 Parks, Dellview Park, District 7 Parks, Lee's Creek Park, Southside Lions Park, Beacon Hill Park, New Buchsensschutz Park, Martin Luther King Park, and Nani Falcone Park.		

FY 2026 Adopted Budget Initiatives March Status Report

GENERAL FUND

Mandate

Parks & Recreation

Initiative Title	Parks Linear Creekway	Status	On Schedule
Initiative Summary	Adds funding for equipment and supplies to support the operation and maintenance of the linear greenway trails capital projects. This includes the maintenance of an additional 1.75 miles of greenway trails, and two new trail heads.		
Adopted Budget	\$166,378		
Anticipated Results	Provide maintenance and operational support of 1.75 greenway trail miles, 9.9 acres, and 289 new amenities to include two new trailheads, lighting, bike racks, and low water crossings.		
Current Plan			% Completed
October - March Plan			17%
A total of 1 project and 5 of the 289 amenities will be completed and available to the public.			
Current Result			% Completed
March Result			17%
A total of 1 project has been completed with 5 amenities installed at Salado Creek Trail.			

GENERAL FUND

Improvement

Police

Initiative Title	Increase Police Staffing	Status	On Schedule
Initiative Summary	The City set a proactive police patrol goal of 40% of officer time on call and 60% proactive time. A total of 360 officers are needed to meet this goal. Since FY 2024, 165 officers were added to begin implementing this goal. In FY 2026, 40 new officers will be added.		
Adopted Budget	\$2,193,307		
Anticipated Results	The 40 additional officers will increase the amount of time officers spend on proactive policing. The additional officers will increase officer visibility and increase focus on crime prevention, target enforcements, and customer service. In FY 2026, these new officers will be hired as cadets in Class 26E starting September 8, 2026.		
Current Plan			% Completed
October - March Plan			0%
40 additional officers will be hired as cadets in September 2026.			
Current Result			% Completed
March Result			0%
40 additional officers will be hired as cadets in September 2026.			

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GENERAL FUND

Mandate

Police

Initiative Title	Civilianization of Crime Scene Investigators (CSI) Units	Status	Completed
Initiative Summary	Adds funding for six civilian positions for the CSI unit. In accordance with the Collective Bargaining Agreement, as the CSI unit realizes attrition in the sworn positions, the sworn positions will be redirected into the Police force and the positions will be backfilled with civilian positions.		
Adopted Budget	\$422,910		
Anticipated Results	Of the six Detective positions, four will be redirected to Homicide, one to Financial Crime, and one to the Special Victims Unit.		
Current Plan			% Completed
October - March Plan			100%
Redirect six detectives to Homicide, Financial Crime, and the Special Victims Unit.			
Current Result			% Completed
March Result			100%
Six detectives have been redirect to Homicide, Financial Crime, and the Special Victims Unit.			

GENERAL FUND

Mandate

Police

Initiative Title	South Flores Police Substation	Status	On Schedule
Initiative Summary	Adds 28 sworn supervisory positions for the South Flores Police Substation, a 2022 Bond Project. The Substation is anticipated to be completed in Spring 2027.		
Adopted Budget	\$2,526,960		
Anticipated Results	SAPD will hire 28 cadets in January 2026 to backfill for the anticipated promotions for the South Flores 's Station command staff. The command staff positions will be activated in September 2026 and filled by December 2026 and begin preparations for Police operations in the new station.		
Current Plan			% Completed
October - March Plan			33%
28 cadets will begin in the January 2026 class, continue training, and graduate in September 2026.			
Current Result			% Completed
March Result			33%
Cadet class 26A started on January 12, 2026, with 50 cadets. This class is slated to graduate on September 11, 2026 and will complete field training on December 18, 2026. Aligning with the anticipated opening of the substation early calendar year 2027.			

FY 2026 Adopted Budget Initiatives March Status Report

ADVANCED TRANSPORTATION DISTRICT FUND Improvement

Public Works

Initiative Title	Sidewalk Program Condition Assessment	Status	On Schedule
Initiative Summary	The FY 2024 Adopted Budget included a three-year plan to complete a sidewalk assessment throughout the City. The FY 2026 Adopted Budget includes funding to complete Phase 3, the final phase. Phase 3 will extend from Loop 410 to the city limits and is scheduled to be completed in May 2026.		
Adopted Budget	\$500,000		
Anticipated Results	The Sidewalk Index Condition Assessment will provide the condition of existing sidewalks and develop a prioritization rating to identify repairs in the future. Phase 3 of the sidewalk assessment will continue from Loop 410 to the city limits.		

Current Plan	% Completed
October - March Plan	95%
Phase 3 of the Sidewalk Index Condition assessment will conclude with a draft report submitted to Public Works by March 2026.	
Current Result	% Completed
March Result	95%
Phase 1 and 2 are complete. Phase 3 of the Sidewalk Index Condition assessment began in October and a draft report was submitted to Public Works in March 2026. The report will be finalized in May 2026 and presented to City Council in the fall.	

CAPITAL PROJECTS Improvement

Public Works

Initiative Title	Sidewalk Construction and Repair Program	Status	Ahead of Schedule
Initiative Summary	The FY 2026 Budget includes \$17 million for sidewalk improvements. Of this funding, \$5.0 million will be used to repair 11 miles for a total of 35 usable miles and \$12.0 million will be allocated to construct 21 miles of new sidewalk by March 2027.		
Adopted Budget	\$17,000,000		
Anticipated Results	Due to favorable pricing Public Works will construct 22.5 miles and repair 10.5 miles of sidewalks citywide for a total of 33 miles by September 2026, with the remaining 1.82 miles will be constructed and 1.04 miles will be repaired by March 2027.		

Current Plan	% Completed
October - March Plan	30%
Public works will construct 6.6 miles of new sidewalks and repair 3.4 miles of sidewalks.	
Current Result	% Completed
March Result	36%
A total of 7.91 miles of new sidewalks have been constructed and 4.12 miles has been repaired.	

FY 2026 Adopted Budget Initiatives March Status Report

CAPITAL PROJECTS

Improvement

Public Works

Initiative Title Street Maintenance Program **Status** Ahead of Schedule

Initiative Summary The FY 2026 Adopted SMP is \$122.4 million. Of the total program, \$102.4 million is allocated 100% based on street condition per City Council District and \$20 million (funded in the 2022 Bond) is allocated based on 50% street network size and 50% street condition per City Council District.

Adopted Budget \$122,400,000

Anticipated Results Funding will allow for the completion of 1,940 street maintenance projects (1,558 pavement preservation projects and 382 street rehabilitation projects over a two year period). In FY 2026 a total of 1,911 street maintenance projects will be completed (1,558 preservation and 353 rehabilitation). A total of 29 projects requires extended delivery periods due to their size and complexity and will be complete in FY 2027.

Current Plan **% Completed**
October - March Plan **45%**
 Public Works will complete 144 of 353 Rehabilitation projects, and 717 of 1,558 Preservation projects.

Current Result **% Completed**
March Result **65%**
 A total of 175 Rehabilitation projects and 1,063 Preservation projects have been completed.

GENERAL FUND

Improvement

Public Works

Initiative Title Flashing Stop Signs **Status** On Schedule

Initiative Summary The FY 2026 Adopted Budget added funding for up to 30 flashing signs in key accident locations across the City.

Adopted Budget \$150,000

Anticipated Results Install and make operational up to 30 flashing stop signs throughout the City.

Current Plan **% Completed**
October - March Plan **30%**
 In coordination with Council Districts, Public Works will finalize locations and material delivery.

Current Result **% Completed**
March Result **30%**
 Final locations have been identified and installation began in April and is anticipated to be completed in May 2026.

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GENERAL FUND

Improvement

Public Works

Initiative Title	Infrastructure Management Program Development Process	Status	On Schedule
Initiative Summary	Adds funding for an independent review of the process for selecting streets for repairs included in the five-year Infrastructure Management Program.		
Adopted Budget	\$500,000		
Anticipated Results	The Street Maintenance Program Comprehensive Review will be complete by October of 2026 with recommendations that can be incorporated into the next budget cycle.		

Current Plan		% Completed	
October - March Plan			25%
	Public Works will select a consultant and complete the procurement process by March 2026.		

Current Result		% Completed	
March Result			25%
	The consultant has been selected and contract was approved through City Manager Delegation on April 30 2026. It is anticipated that the study will be completed by December 2026.		

GENERAL FUND

Improvement

Public Works

Initiative Title	Pavement Markings Program Enhancement	Status	Ahead of Schedule
Initiative Summary	The FY 2026 Adopted Budget maintains funding to continue the improved maintenance cycle of 3.5 years for pavement markings on arterials, collectors, and local streets.		
Adopted Budget	\$11,302,160		
Anticipated Results	Funding will allow the completion of 1,153 miles of pavement markings.		

Current Plan		% Completed	
October - March Plan			40%
	Public Works will complete 462 of 1153 Lane Miles		

Current Result		% Completed	
March Result			41%
	Public Works completed 469 of 1,153 Lane Miles.		

FY 2026 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Public Works

Initiative Title Radar Feedback Traffic Signs **Status** On Schedule

Initiative Summary The FY 2026 Adopted budget added funding for up to 30 new speed traffic signs throughout the City.

Adopted Budget \$350,000

Anticipated Results Install and make operational radar feedback signs at up to 30 sites throughout the City.

Current Plan	% Completed
October - March Plan	30%
In coordination with Council Districts, Public Works will finalize locations and material delivery.	

Current Result	% Completed
March Result	30%
Final locations have been identified and construction is anticipated to begin in May 2026.	