

AN ORDINANCE 101386

ADOPTING THE ANNUAL CONSOLIDATED OPERATING AND CAPITAL BUDGETS FOR THE CITY OF SAN ANTONIO FOR THE FISCAL YEAR 2005-2006, BEGINNING OCTOBER 1, 2005 AND ENDING SEPTEMBER 30, 2006; APPROVING THE FY 2006 THROUGH FY 2011 CAPITAL IMPROVEMENTS PROGRAM FOR THE CITY OF SAN ANTONIO; APPROPRIATING FUNDS AND AUTHORIZING PERSONNEL POSITIONS IN ACCORDANCE WITH SAID BUDGET; SETTING THE FY 2005-2006 HOLIDAY SCHEDULE AND PAY PLAN FOR CITY EMPLOYEES; AUTHORIZING CONTRACTS WITH OUTSIDE AGENCIES; AND SETTING CITY COUNCIL DISTRICT BUDGETS AND CITY COUNCIL HUMAN DEVELOPMENT SERVICES BUDGETS

* * * * *

WHEREAS, in accordance with the City Charter, it is necessary to adopt a budget for the Fiscal Year 2005-2006; and

WHEREAS, a Proposed Annual Budget for the period commencing October 1, 2005, and ending September 30, 2006, has been prepared by the City Manager in accordance with Article VII of the City Charter, and the City Council has considered the City Manager's proposals; and

WHEREAS, after public notice, worksessions and hearings were held on the Proposed Budget and the City Council has considered the issue for several weeks; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. Annual Budget. The Proposed Annual Budget as set out in Attachment A, as amended by Attachments I through VI, all of which are attached hereto and incorporated herein for all purposes, and the following sections of this ordinance, is hereby approved and adopted for the fiscal year commencing October 1, 2005 and ending September 30, 2006. The expenditure of 2005/2006 through 2010/2011 Capital Improvements Program Funds, as set forth in Attachment A, is subject to appropriation by separate ordinance(s).

SECTION 2. Appropriations. The sums set forth in Attachment I are hereby appropriated for the ensuing Fiscal Year 2005-2006 for the different City Departments and purposes of the City.

SECTION 3. Personnel Positions.

A. The number of City-funded personnel positions in all City-funded Departments shall not exceed the total number as follows:

<u>Fund</u>	<u>Authorized number as of October 1, 2005</u>	<u>Authorized number as of January 1, 2006</u>	<u>Authorized number as of July 1, 2006</u>
General Fund (Including Streets and EMS funds)	7,761	7,776	7,788
Advanced Transportation District Fund	13	13	13
Aviation Fund	445	445	445
Animal Care Fund	86	86	86
Child Safety Fund	262	262	262
Community & Visitor Facilities Fund	481	481	481
Community Infrastructure & Econ. Develop. Fund	2	2	2
Environmental Services Fund	607	607	607
Facility Services Fund	113	113	113
Golf Revenue Fund	98	98	98
Information Technology Services Fund	245	245	245
Internal Services/Alternate Svc. Employee Fund	2,196	2,196	2,196
International Center Fund	9	9	9
Municipal Courts Technology Fund	1	1	1
Parking Facilities Fund	131	131	131
Public Health Support Fund	25	25	25
Purchasing and General Services Fund	219	219	219
Recreation Athletic Fund	49	49	49
San Jose Burial Fund	9	9	9
Self Insurance Funds	67	67	67
South Texas Business Fund	8	8	8
Storm Water Operations Fund	264	264	264
Storm Water Regional Facilities Fund	10	10	10
Streets Right of Way Management Fund	20	20	20
TIF Unit Fund	8	8	8
Visitor Information Center and City Store Fund	9	9	9
Total All Funds	13,138	13,153	13,165

A detailed listing of positions by Department for the General Fund is shown in Attachment II.

B. The number of positions for continuing programs, services, and projects funded through grant funds shall not exceed the number set forth and authorized by current or subsequent ordinances.

C. Any Departments, Divisions, Sections, Offices, or Programs which have been funded in previous budgets but are not contained in the attached Fiscal Year 2005-2006 Budget Document (Attachment A, as amended by Attachments I through VI and this ordinance) are hereby abolished. Any personnel positions that have been authorized in previous budgets, but are not contained in the Adopted Fiscal Year 2005-2006 Budget, are hereby abolished.

D. The number of uniformed Police positions for Fiscal Year 2005-2006 is fixed by fund and rank as follows:

1. General Fund

- a)** Police Officer – 1,421
- b)** Police Detective-Investigator – 355
- c)** Police Sergeant – 197
- d)** Police Lieutenant – 46
- e)** Police Captain – 17
- f)** Deputy Chief – 5
- g)** Assistant Chief – 2
- h)** Police Chief – 1

2) Grant Funds

- a)** Police Officer - 0
- b)** Police Detective-Investigator - 13
- c)** Police Sergeant - 4
- d)** Police Lieutenant - 1

E. Effective October 1, 2005, the number of uniformed Fire positions for Fiscal Year 2005-2006 is fixed by fund and rank as follows:

1. General Fund

- a)** Firefighter – 579
- b)** Fire Apparatus Operator – 258
- c)** Lieutenant – 134
- d)** Captain – 99
- e)** District Chief – 28
- f)** Assistant Chief – 5
- g)** Deputy Chief – 2
- h)** Fire Chief – 1

2. Emergency Medical Services Fund

- a)** Firefighter – 0
- b)** Fire Apparatus Operator – 333
- c)** Lieutenant – 20
- d)** Captain – 5
- e)** District Chief – 0
- f)** Assistant Chief – 1

3. Aviation Fund
 - a) Firefighter – 12
 - b) Fire Apparatus Operator – 12
 - c) Lieutenant – 2
 - d) Captain – 2
 - e) District Chief – 0
 - f) Assistant Chief – 0

F. Effective January 1, 2006 through June 30, 2006, the number of uniformed Fire positions is fixed by fund and rank as follows:

1. General Fund
 - a) Firefighter – 579
 - b) Fire Apparatus Operator – 258
 - c) Lieutenant – 134
 - d) Captain – 99
 - e) District Chief – 28
 - f) Assistant Chief – 5
 - g) Deputy Chief – 2
 - h) Fire Chief – 1
2. Emergency Medical Services Fund
 - a) Firefighter – 0
 - b) Fire Apparatus Operator – 309
 - c) Lieutenant – 20
 - d) Captain – 5
 - e) District Chief – 0
 - f) Assistant Chief – 1
3. Aviation Fund
 - a) Firefighter – 12
 - b) Fire Apparatus Operator – 12
 - c) Lieutenant – 2
 - d) Captain – 2
 - e) District Chief – 0
 - f) Assistant Chief – 0

G. Effective July 1, 2006, the number of uniformed Fire positions for the remainder of Fiscal Year 2005-2006 is fixed by fund and rank as follows:

1. General Fund
 - a) Firefighter – 579
 - b) Fire Apparatus Operator – 258
 - c) Lieutenant – 134
 - d) Captain – 99

- e) District Chief – 28
 - f) Assistant Chief – 5
 - g) Deputy Chief – 2
 - h) Fire Chief – 1
2. Emergency Medical Services
- a) Firefighter – 0
 - b) Fire Apparatus Operator – 333
 - c) Lieutenant – 20
 - d) Captain – 5
 - e) District Chief – 0
 - f) Assistant Chief – 1
3. Aviation Fund
- a) Firefighter – 12
 - b) Fire Apparatus Operator – 12
 - c) Lieutenant – 2
 - d) Captain – 2
 - e) District Chief – 0
 - f) Assistant Chief – 0

An Emergency Medical Services (EMS) Fund ambulance unit is scheduled to become operational April 1, 2006 utilizing existing personnel on an overtime basis until 12 positions are authorized in accordance with this ordinance on July 1, 2006. However, the Fire Department shall examine the feasibility of replacing the full-time unit scheduled to become operational on April 1, 2006 with an EMS unit staffed with power shift personnel. Should the Fire Department determine, after careful analysis of operational and fiscal impacts, that a power shift option is viable; six (6) Fire Apparatus Operator positions authorized for inclusion in the Emergency Medical Services Fund on July 1, 2006 will be eliminated with associated personnel expenditure budgets redirected to the power shift program. The Fire Department, through coordination with the San Antonio Professional Firefighters Association, shall ensure that the decision to utilize an EMS unit staffed with power shift personnel is in strict compliance with the provisions of the current Collective Bargaining Agreement.

- H. By adoption of this Ordinance, City Council does not intend to alter or amend the powers or authority of the City or the City Manager to otherwise make personnel decisions and to take personnel action.

SECTION 4. Holidays. Thirteen City holidays are hereby declared for the Fiscal Year 2005-2006, as set forth in Attachment III.

SECTION 5. Employee Compensation.

- A.** The following employees are hereby authorized to receive cost-of-living-adjustments in the amounts as provided for below, effective October 1, 2005:

Effective October 1, 2005, a cost-of-living pay increase in the amount of four and a half percent (4.5%) for employees with an annual base salary up to and including \$50,000 and in the amount of three percent (3%) for employees with an annual base salary in excess of \$50,000 is hereby approved for each full-time and part-time civilian City Employee, including the City Clerk, City Manager, City Auditor and all Municipal Court Judges. The following employees are not eligible for the cost-of-living pay increase: Fire and Police Employees governed by subsection C. below and temporary employees.

- B.** Effective January 1, 2006, all participating full-time civilian City Employees will be assessed a monthly Health Insurance Premium as follows: For those employees enrolled in the CitiMed Health Insurance Plan, a \$7.00 monthly premium will be assessed for the individual that is enrolled in the Plan as an Employee Only; a \$25 monthly premium will be assessed for the individual that is enrolled in the Plan as an Employee plus Child(ren); a \$42 monthly premium will be assessed for the individual that is enrolled in the Plan as an Employee plus Spouse; or a \$59 monthly premium will be assessed for the individual that is enrolled in the Plan as an Employee plus Family. The City will continue to offer an HMO option to full-time civilian City Employees at an additional cost.
- C.** Pay for Fire and Police Employees is subject to The Fire and Police Employee Relations Act and shall be in accordance with negotiated labor agreements and the Fiscal Year 2005-2006 Pay Plan shall be in accordance therewith.
- D.** Additional changes to the Pay Plan are authorized to be made by the City Manager during the Fiscal Year. These changes may include, but are not limited to, class title amendments, reclassifications, and range adjustments approved as part of a long-term solution to classification inequities identified in local salary surveys and position classification studies.
- E.** It is understood that the pay adjustments provided for in Section 5A and Section 5C, above, cause expense increases which are in addition to the appropriations part of this Ordinance (Section 2); therefore, as of the effective date of the adjustments, these allocations, together with more detailed allocations in the budget document itself, shall be increased to cover such changes to the extent salary requirements are affected in departments and other Funds. Funds have been included in the General Fund Non-Departmental allocation shown above in Section 2 to cover the pay adjustments provided for herein. Whenever salary and fringe benefit increases for personnel are effective or whenever position reclassifications are required, the City Manager, through the Director of the Office of Management & Budget, shall distribute funds from the Non-Departmental allocation above to the individual Departments and other Funds as needed.

SECTION 6. Outside Agency Contracts (Delegate Agencies & Brooks Development Authority Contract). Subject to Section 7 of this ordinance, the City Manager, or his designee or the Director of the Community Initiatives Department is authorized to execute Delegate Agency Contracts in substantially the same form and content as shown in Attachment V with each of the Delegate Agencies shown in Attachment VI for the General Fund amounts indicated therein; provided however, that the City Manager or his designee or the Director of the Community Initiatives Department is authorized to execute Delegate Agency Contracts, in a form first approved by the City Attorney's Office, with those governmental entities shown in Attachment VI for the amounts indicated therein.

The funding limit guidelines within Ordinance No. 98796 passed and approved on February 5, 2005 are hereby amended to reflect that no delegate agency receives more than 65% of its overall revenues from the City in FY 2006.- The allocation of \$2,000,000 added to Project Quest's FY 2005 - 2006 funding made as a City Council amendment to the City Manager's FY 2006 Proposed Budget requires that Project Quest serve a minimum of 700 participants and provides that up to 25% of the total participants served shall be Hurricane Katrina evacuees or residents of public housing.

The City Manager or his designee is authorized to enter into a contract with the Brooks Development Authority for Brooks City-Base operating and capital improvements funding consistent with the appropriations outlined in the FY 2005 - 2006 Budget.

SECTION 7. Ethics Disclosure. Section 2-59 of the City Code of San Antonio, Texas (Ethics Code) requires all individuals and business entities seeking a discretionary contract from the City to disclose certain information in connection with the proposal.

For those Delegate Agencies listed in Attachment VI which have not complied with the disclosure requirements set out in Section 2-59 of the Ethics Code funds will be appropriated through this ordinance but not considered for expenditure until such time as the agency has fully complied with the disclosure requirements. Authority to execute contracts with such agencies shall be granted through separate ordinance.

SECTION 8. District Budgets. The Mayor and each Council District shall be allocated \$170,016 in funds for contracting for Administrative Assistant services in accordance with the provisions below. Of this amount, \$150,000 shall be budgeted for compensation of administrative assistants. In addition, \$14,400 is budgeted to reimburse full-time administrative assistants for the purpose of acquiring healthcare insurance and \$5,616 for administrative assistant parking reimbursement, contingent upon presentation of sufficient documentation of the monthly expense.

The Mayor and each Councilmember may use District Budget Administrative Assistance Funds to contract for the services of no more than the equivalent of five (5) full-time administrative assistants to assist them in serving constituents. Administrative assistants employed full-time can be paid up to \$47,451 annually. Payment for part-time administrative assistants shall be paid

on a pro-rata basis. Administrative assistants are not City Employees, but are employees of the Mayor or the individual Councilmembers. These administrative assistants answer only to the Mayor or Councilmember and represent only the Mayor's or Councilmember's point of view in serving constituents. Attached hereto and incorporated herein for all purposes as Attachment B, is a form contract to be utilized in contracting for such services. All contracts entered into pursuant to this subsection must be in substantially the same form and content as the attached.

Budgeted funds for establishment and operation of a Constituent Office shall be made available for expenditure should establishment of such an office be desired by the Mayor or a Councilmember. All expenditures made from budgeted funds for payment of City Council Constituent Office rental contracts must be approved by the City Council.

The maximum amount available for reimbursement of expenses of the Mayor and each Councilmember in connection with their official duties as part of the annually budgeted expense allowance is established at \$8,400.00 per fiscal year. The maximum annual expense reimbursement may not be supplemented with funds from District Budgets. Additionally, the Mayor and each Councilmember shall have the option of receiving a monthly \$400.00 car allowance or reimbursement up to \$400.00 per month for business mileage incurred in connection with their official duties. Guidelines that govern the use and reimbursement procedures for the City Council expense allowance are hereby adopted and attached hereto and incorporated herein for all purposes as Attachment C.

In the performance of City Council duties, Councilmembers may need the City to contract for facilities to hold City Wide or Council District events. Subject to the review and recommendation of the City Attorney's Office, authorization to execute such contracts is granted to the City Manager or a designee, including the Deputy City Manager, Assistant City Managers and Assistants to the City Manager.

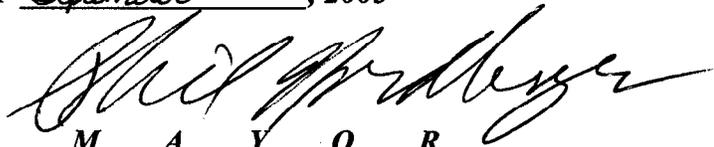
SECTION 9. City Council Human Development Services Funds. The amount of \$41,818 is hereby allocated in the Special Projects Activity within the General Fund for the Mayor and each Council District for human development services. The authority for execution of all contracts pertaining to human development services funds is set forth in Section 7 of Ordinance No. 100192, which was passed and approved by City Council on December 16, 2004.

SECTION 10. Budget Document and Pay Plan. The City Manager shall cause the Fiscal Year 2005-2006 Budget Documents and a copy of this Ordinance to be filed with the City Clerk and the County Clerk of Bexar County, as required by the City Charter and the Texas Local Government Code.

SECTION 11. Conflict Provisions. Any discrepancy between this Ordinance and Attachments I through VI shall be resolved in favor of Attachments I through VI. Any discrepancy between this Ordinance and Attachments A through C shall be resolved in favor of this ordinance. Any discrepancy between Attachment A and Attachments I through VI shall be resolved in favor of Attachments I through VI.

SECTION 12. Effective Date. Except as otherwise provided for herein, this ordinance shall take effect on the first day of October, 2005.

PASSED AND APPROVED THIS 15th **DAY OF** September, 2005


M A Y O R
PHIL HARDBERGER

ATTEST: Leticia N. Vaca
City Clerk

APPROVED AS TO FORM: Martha G. Segura
City Attorney

APPROVED AS TO FUND: [Signature]
City Manager

Agenda Voting Results

Name: 4A. *Main motion as amended.*

Date: 09/15/05

Time: 01:12:35 PM

Vote Type: Multiple selection

Description: An Ordinance adopting the Annual Consolidated Operating and Capital Budgets for the City of San Antonio for Fiscal Year 2005-2006, beginning October 1, 2005 and ending September 30, 2006; approving the FY 2006 through FY 2011 Capital Improvements Program for the City of San Antonio; appropriating funds and authorizing personnel positions in accordance with said budget; setting the FY 2005-2006 Holiday Schedule and Pay Plan for City employees; authorizing contracts with outside agencies; and setting City Council District Budgets and City Council Human Development Services Budgets.

Voter	Group	Status	Yes	No	Abstain
ROGER O. FLORES	DISTRICT 1		x		
SHEILA D. MCNEIL	DISTRICT 2		x		
ROLAND GUTIERREZ	DISTRICT 3		x		
RICHARD PEREZ	DISTRICT 4		x		
PATTI RADLE	DISTRICT 5		x		
DELICIA HERRERA	DISTRICT 6		x		
ELENA K. GUAJARDO	DISTRICT 7		x		
ART A. HALL	DISTRICT 8		x		
KEVIN A. WOLFF	DISTRICT 9		x		
CHIP HAASS	DISTRICT_10		x		
MAYOR PHIL HARDBERGER	MAYOR		x		

Agenda Voting Results

Name: Item 4 - Amentment 4C as presented by CM Guajardo

Date: 09/15/05

Time: 12:35:26 PM

Vote Type: Multiple selection

Description:

*To keep \$30,000 in Trap
Kester Program*

Voter	Group	Status	Yes	No	Abstain
ROGER O. FLORES	DISTRICT 1		x		
SHEILA D. MCNEIL	DISTRICT 2			x	
ROLAND GUTIERREZ	DISTRICT 3			x	
RICHARD PEREZ	DISTRICT 4			x	
PATTI RADLE	DISTRICT 5		x		
DELICIA HERRERA	DISTRICT 6		x		
ELENA K. GUAJARDO	DISTRICT 7		x		
ART A. HALL	DISTRICT 8			x	
KEVIN A. WOLFF	DISTRICT 9			x	
CHIP HAASS	DISTRICT_10			x	
MAYOR PHIL HARDBERGER	MAYOR			x	

Agenda Voting Results

Name: Item 4 - Amendment 4B as presented by CM Guajardo

Date: 09/15/05

Time: 12:32:45 PM

Vote Type: Multiple selection

Description:

To eliminate health card in amount of \$250.00

Voter	Group	Status	Yes	No	Abstain
ROGER O. FLORES	DISTRICT 1			x	
SHEILA D. MCNEIL	DISTRICT 2		x		
ROLAND GUTIERREZ	DISTRICT 3			x	
RICHARD PEREZ	DISTRICT 4			x	
PATTI RADLE	DISTRICT 5		x		
DELICIA HERRERA	DISTRICT 6		x		
ELENA K. GUAJARDO	DISTRICT 7		x		
ART A. HALL	DISTRICT 8			x	
KEVIN A. WOLFF	DISTRICT 9			x	
CHIP HAASS	DISTRICT_10			x	
MAYOR PHIL HARDBERGER	MAYOR			x	

Agenda Voting Results

Name: Item 4 - Amendment 4A as presented by CM Guajardo

Date: 09/15/05

Time: 12:24:19 PM

Vote Type: Multiple selection

Description:

*To eliminate Early Retirement
Incentive Program*

Voter	Group	Status	Yes	No	Abstain
ROGER O. FLORES	DISTRICT 1			X	
SHEILA D. MCNEIL	DISTRICT 2		X		
ROLAND GUTIERREZ	DISTRICT 3			X	
RICHARD PEREZ	DISTRICT 4			X	
PATTI RADLE	DISTRICT 5		X		
DELICIA HERRERA	DISTRICT 6		X		
ELENA K. GUAJARDO	DISTRICT 7		X		
ART A. HALL	DISTRICT 8			X	
KEVIN A. WOLFF	DISTRICT 9			X	
CHIP HAASS	DISTRICT_10			X	
MAYOR PHIL HARDBERGER	MAYOR			X	

Agenda Voting Results

Name: Item 4 - Amendment 3 as presented by CM Hall

Date: 09/15/05

Time: 12:02:57 PM

Vote Type: Multiple selection

Description:

*To reduce parking allowance
by \$15,000 for Child Health
Summit.*

Voter	Group	Status	Yes	No	Abstain
ROGER O. FLORES	DISTRICT 1		x		
SHEILA D. MCNEIL	DISTRICT 2		x		
ROLAND GUTIERREZ	DISTRICT 3		x		
RICHARD PEREZ	DISTRICT 4		x		
PATTI RADLE	DISTRICT 5		x		
DELICIA HERRERA	DISTRICT 6		x		
ELENA K. GUAJARDO	DISTRICT 7		x		
ART A. HALL	DISTRICT 8		x		
KEVIN A. WOLFF	DISTRICT 9		x		
CHIP HAASS	DISTRICT_10	Not present			
MAYOR PHIL HARDBERGER	MAYOR		x		

Agenda Voting Results

Name: Item 4 Amendment to Amendment 2 to table 2nd element

Date: 09/15/05

Time: 11:49:49 AM

Vote Type: Multiple selection

Description:

*Regarding the 15% on Administrative
Cost/Personnel Costs.*

Voter	Group	Status	Yes	No	Abstain
ROGER O. FLORES	DISTRICT 1		x		
SHEILA D. MCNEIL	DISTRICT 2			x	
ROLAND GUTIERREZ	DISTRICT 3		x		
RICHARD PEREZ	DISTRICT 4			x	
PATTI RADLE	DISTRICT 5		x		
DELICIA HERRERA	DISTRICT 6			X	
ELENA K. GUAJARDO	DISTRICT 7		x		
ART A. HALL	DISTRICT 8		x		
KEVIN A. WOLFF	DISTRICT 9			x	
CHIP HAASS	DISTRICT_10		x		
MAYOR PHIL HARDBERGER	MAYOR		x		

Agenda Voting Results

Name: Item 4 - Amendment 2 as presented CM McNeil

Date: 09/15/05

Time: 11:50:18 AM

Vote Type: Multiple selection

Description:

Voter	Group	Status	Yes	No	Abstain
ROGER O. FLORES	DISTRICT 1		x		
SHEILA D. MCNEIL	DISTRICT 2		x		
ROLAND GUTIERREZ	DISTRICT 3		x		
RICHARD PEREZ	DISTRICT 4		x		
PATTI RADLE	DISTRICT 5		x		
DELICIA HERRERA	DISTRICT 6		x		
ELENA K. GUAJARDO	DISTRICT 7		x		
ART A. HALL	DISTRICT 8		x		
KEVIN A. WOLFF	DISTRICT 9		x		
CHIP HAASS	DISTRICT_10		x		
MAYOR PHIL HARDBERGER	MAYOR		x		

Regarding Project Quest:

CCM McNeil made an amendment to the Project Quest funding to provide a level of equity to require that within \$3 million proposal that up to ¼ of the of the student body be provided to Katrina Evacuees and for training and public housing for evacuees and that not more than 15% of the City's allocation go toward Administrative Costs and that Project Quest increase the student population to at least 700 students this budget year and that 45% be spent on tuition and fees for students. CCM Perez seconded the motion.

Agenda Voting Results

Name: Item 4 - Amendment 1 as presented by CM Perez

Date: 09/15/05

Time: 11:08:46 AM

*To redirect \$20,000 from City Clerk
Budget to Therapeutic Dance Program
at Sr. Ctr.*

Vote Type: Multiple selection

Description:

Voter	Group	Status	Yes	No	Abstain
ROGER O. FLORES	DISTRICT 1		x		
SHEILA D. MCNEIL	DISTRICT 2		x		
ROLAND GUTIERREZ	DISTRICT 3		x		
RICHARD PEREZ	DISTRICT 4		x		
PATTI RADLE	DISTRICT 5		x		
DELICIA HERRERA	DISTRICT 6		x		
ELENA K. GUAJARDO	DISTRICT 7		x		
ART A. HALL	DISTRICT 8		x		
KEVIN A. WOLFF	DISTRICT 9		x		
CHIP HAASS	DISTRICT_10		x		
MAYOR PHIL HARDBERGER	MAYOR		x		