



FY 2025 PROPOSED PROGRAM CHANGES

GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Neighborhood and Housing Services Department</i>				
Right-size City Fee Waiver Program	1,500,000	1,000,000	0	0
Reduces the FY 2025 allocation for City Fee Waivers based on the amount of unspent funds that can be issued to new projects. A total of \$2 Million would be available for City Fee Waivers in FY 2025 (\$1 Million from unspent funds and \$1 Million from FY 2025).				
Expired Contractual Obligations for the Eastside Promise Zone	114,000	114,000	0	0
Reduces funding for the Eastside Promise Zone contract with San Antonio for Growth on the Eastside (SAGE) as this contract has expired. The organization has fulfilled their contractual obligation and the 10-year Federal Promise Zone designation that began in FY 2014 expired in FY 2024. This will not have an impact to services.				
One Time Reduction in Transfer to Inner City Incentive Fund	762,500	0	0	0
Reduces the transfer from the General Fund to the Inner City Incentive Fund for one year, based on the amount of unspent funds that can be issued to new projects.				
<i>Neighborhood and Housing Services Department Total</i>	<u>2,376,500</u>	<u>1,114,000</u>	<u>0</u>	<u>0</u>
GENERAL FUND TOTAL	<u><u>2,376,500</u></u>	<u><u>1,114,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



FY 2025 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND				
Department				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Neighborhood and Housing Services Department				
Rental Assistance	1,000,000	1,000,000	0	0
Increases funding for rental assistance to assist a total of 1,483 families at an average amount of \$3,250. A total of \$4.7 million would be available for rental assistance (\$4.2 million in General Fund and \$500,000 in grants).				
Neighborhood and Housing Services Department Total	1,000,000	1,000,000	0	0
GENERAL FUND TOTAL	1,000,000	1,000,000	0	0



FY 2025 PROPOSED PROGRAM CHANGES

OTHER FUNDS IMPROVEMENTS

FUND

<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND					
<i>Neighborhood and Housing Services Department</i>					
Low Income Weatherization		1,000,000	1,000,000	0	0
Adds funding to complete eight major rehabilitation projects for an average cost of \$125,000 per project in targeted Urban Heat Island (UHI) neighborhoods. This will provide families with major improvements and ensure weatherization improvements such as cool roofs, energy efficient HVAC systems, attic insulation, wall insulation and upgraded windows to reduce the heat burden for families in the targeted areas.					
Under One Roof		1,000,000	1,000,000	0	0
Adds funding to support the weatherization of low-income homes. This program assists homeowners with replacement of worn and damaged shingles with new, energy-efficient white shingle roofs and solar underlayment proven to improve energy efficiency. This would support the weatherization of 75 roofs.					
<i>Neighborhood and Housing Services Department Total</i>		<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>
RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND TOTAL		<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>