

ORDINANCE

AMENDING THE FY 2023 ANNUAL OPERATING AND CAPITAL BUDGET BASED ON ACTUAL REVENUES AND EXPENDITURES FOR THE FIRST SIX MONTHS OF FY 2023 (OCTOBER 2022 TO MARCH 2023) AND PROJECTIONS FOR THE REMAINING SIX MONTHS OF FY 2023 (APRIL 2023 TO SEPTEMBER 2023) IN THE GENERAL FUND AND VARIOUS RESTRICTED FUNDS AND INCREASING PERSONNEL LEVELS.

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WHEREAS, in accordance with the applicable provisions of the City Charter and the Texas Local Government Code, and pursuant to Ordinance No. 2022-09-15-0674, passed and approved on September 15, 2022 (the “FY 2023 Budget Ordinance”), the City’s Annual Operating and Capital Budget for FY 2023 was adopted (the “Budget”); and

WHEREAS, the Budget contains the projected revenues and expenditures for the operations of the City for the Fiscal Year; and

WHEREAS, on May 10, 2023, City staff presented the City Council with the financial performance for the period of October 2022 to March 2023 and projections for April to September 2023; and

WHEREAS, the recommended FY 2023 Mid Year Budget Adjustments were presented and discussed in detail with the City Council; and

WHEREAS, as part of the May 10, 2023 presentation to the City Council, City staff recommended that the actions set forth in **Attachment I** of this Ordinance be taken in the General Fund and certain Restricted Funds; and

WHEREAS, following extensive discussions and deliberations on the subject, the City Council desires to accept all the City staff recommendations; **NOW THEREFORE:**

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

SECTION 1. Revenue and Expenditure Adjustments. The FY 2023 Budget adopted through Ordinance No. 2022-09-15-0674, passed and approved on September 15, 2022 (the “FY 2023 Budget Ordinance”) is hereby amended to reflect the revised revenues and expenditure projections shown in **Attachment I**.

The Funds to be adjusted and the specific adjustments in such Funds, as provided above, are as set forth in **Attachment I**.

SECTION 2. Personnel Positions. Section 17.C of the FY 2023 Budget Ordinance is hereby amended.

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Effective October 1, 2022, the number of uniform Fire positions for FY 2023 is fixed by fund and rank as follows:

Rank	General Fund	Aviation Fund	Total
Firefighter	664	15	679
Fire Engineer	741	13	754
Lieutenant	173	2	175
Captain	119	2	121
District Chief	36	0	36
Assistant Chief	6	0	6
Deputy Chief	3	0	3
Fire Chief	1	0	1
Total	1,743	32	1,775

Effective May 18, 2023, the number of uniform Fire positions for FY 2023 is fixed by fund and rank as follows:

Rank	General Fund	Aviation Fund	Total
Firefighter	670	15	685
Fire Engineer	741	13	754
Lieutenant	173	2	175
Captain	120	1	121
District Chief	36	1	37
Assistant Chief	6	0	6
Deputy Chief	3	0	3
Fire Chief	1	0	1
Total	1,750	32	1,782

Effective June 15, 2023, the number of uniform Fire positions for FY 2023 is fixed by fund and rank as follows:

Rank	General Fund	Aviation Fund	Total
Firefighter	670	15	685
Fire Engineer	749	13	762
Lieutenant	174	2	176
Captain	120	1	121
District Chief	36	1	37
Assistant Chief	6	0	6
Deputy Chief	3	0	3
Fire Chief	1	0	1
Total	1,759	32	1,791

Effective September 1, 2023, the number of uniform Fire positions for FY 2023 is fixed by fund and rank as follows:

Rank	General Fund	Aviation Fund	Total
Firefighter	685	15	700
Fire Engineer	752	13	765
Lieutenant	175	2	177
Captain	122	1	123
District Chief	36	1	37
Assistant Chief	6	0	6
Deputy Chief	3	0	3
Fire Chief	1	0	1
Total	1,780	32	1,812

Effective October 1, 2022, the number of uniform Police positions for FY 2023 is fixed by fund and rank as follows:

Rank	General Fund	Grant Funds	Total
Police Officer	1,642	25	1,667
Police Detective-Investigator	570	13	583
Police Sergeant	248	2	250
Police Lieutenant	50	0	50
Police Captain	22	0	22
Deputy Chief	6	0	6
Assistant Chief	2	0	2
Police Chief	1	0	1
Total	2,541	40	2,581

Effective May 18, 2023, the number of uniform Police positions for FY 2023 is fixed by fund and rank as follows:

Rank	General Fund	Grant Funds	Total
Police Officer	1,649	25	1,674
Police Detective-Investigator	570	13	583
Police Sergeant	248	2	250
Police Lieutenant	50	0	50
Police Captain	22	0	22
Deputy Chief	6	0	6
Assistant Chief	2	0	2
Police Chief	1	0	1
Total	2,548	40	2,588

Effective September 30, 2023, the number of uniform Police positions for FY 2023 is fixed by fund and rank as follows:

Rank	General Fund	Grant Funds	Total
Police Officer	1,621	25	1,646
Police Detective-Investigator	570	13	583
Police Sergeant	271	2	273
Police Lieutenant	54	0	54
Police Captain	23	0	23
Deputy Chief	6	0	6
Assistant Chief	2	0	2
Police Chief	1	0	1
Total	2,548	40	2,588

SECTION 3. City Manager Grant Acceptance Authority. With this ordinance, the City Manager or designee is authorized to accept grants valued at \$150,000.00 or less without City Council approval.

SECTION 4. FY 2023 Budget Ordinance in Full Force and Effect. Except as amended by prior ordinances (including but not limited to Ordinance No. 2022-09-15-0674) and as amended by the foregoing provisions of this Ordinance, the FY 2023 Budget Ordinance shall remain unchanged and in full force and effect.

SECTION 5. Effective Date. The effective date of this Ordinance shall be governed by the provisions of Section 1-15 of the City Code of San Antonio, Texas. This Ordinance is effective immediately if passed by eight (8) affirmative votes; otherwise, this Ordinance is effective ten (10) days from the date of passage.

PASSED AND ADOPTED by an affirmative vote of _____ members of the City Council of the City of San Antonio, Texas, this the 18th day of May, 2023.

M A Y O R
Ron Nirenberg

ATTEST:

APPROVED AS TO FORM:

Debbie Racca-Sittre, City Clerk

Andrew Segovia, City Attorney

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