

ORDINANCE 2022-05-19-0361

**AMENDING THE FY 2022 ANNUAL OPERATING AND CAPITAL BUDGET BASED ON ACTUAL REVENUES AND EXPENDITURES FOR THE FIRST SIX MONTHS OF FY 2022 (OCTOBER 2021 TO MARCH 2022) AND PROJECTIONS FOR THE REMAINING SIX MONTHS OF FY 2022 (APRIL 2022 TO SEPTEMBER 2022) IN THE GENERAL FUND AND VARIOUS RESTRICTED FUNDS; INCLUDING AN INCREASE IN THE NUMBER OF FULL TIME COUNCIL AIDES FROM THE EQUIVALENT OF SEVEN AND ONE-HALF (7.5) FULL TIME COUNCIL AIDES TO EIGHT (8) FULL TIME COUNCIL AIDES**

\* \* \* \* \*

**WHEREAS**, in accordance with the applicable provisions of the City Charter and the Texas Local Government Code, and pursuant to Ordinance No. 2021-09-16-0678, passed and approved on September 16, 2021 (the "FY 2022 Budget Ordinance"), the City's Annual Operating and Capital Budget for FY 2022 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 11, 2022, City staff presented the City Council with the financial performance for the period of October 2021 to March 2022 and projections for April to September 2022; and

**WHEREAS**, the recommended FY 2022 Mid-Year Budget Adjustments were presented and discussed in detail with the City Council; and

**WHEREAS**, as part of the May 11, 2022 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**, City staff has recommended to City Council increasing the number of full time Council Aides to assist Council Members in serving constituents from the full time equivalent of seven and one-half (7.5) Council Aides to eight (8) full time equivalent Council Aides; and

**WHEREAS**, following extensive discussions and deliberations on the subject, the City Council desires to accept all of 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 2022 Budget adopted through Ordinance No. 2021-09-16-0678, passed and approved on September 16, 2021 (the “FY 2022 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. Mayor and City Council Budgets.** Section 5 of the FY 2022 Budget Ordinance is hereby amended such that the Mayor’s office revised budget shall be \$947,431.00 and each Councilmember’s revised budget shall be \$908,033.00 for FY 2022 to carry out daily operations of the Mayor and City Council Offices.

- A. Mayor and City Council- Council Aide Budgets. Of the amounts listed in Section 5 above for the Mayor and City Council Budgets, \$742,263 is included in the FY 2022 Revised Budget to be contributed to the City of San Antonio Council Aides Local Government Corporation (LGC) as follows:

Council Aide Local Government Corporation	Total FY 2022 Budget
Council Aide Compensation	\$521,641
Payroll Taxes	39,906
Parking Allowance	7,700
Vehicle Allowance	17,600
Personal Leave Buy Back	12,859
Cell Phone Allowance	4,400
Life Insurance	5,114
Texas Municipal Retirement System	67,820
Healthcare Contribution	65,223
Total	\$742,263

The number of full time Council Aides to assist Council Members in serving constituents is hereby increased from the equivalent of seven and one-half (7.5) full time Council Aides to eight (8) full time Council Aides.

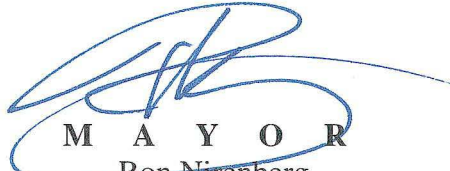
**SECTION 3. FY 2022 Budget Ordinance in Full Force and Effect.** Except as amended by prior ordinances (including but not limited to Ordinance No. 2021-09-16-0678) and as amended by the foregoing provisions of this Ordinance, the FY 2022 Budget Ordinance shall remain unchanged and in full force and effect.

**SECTION 4. 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

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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 8 members of the City Council of the City of San Antonio, Texas, this the 19th day of May, 2022.



M A Y O R  
Ron Nirenberg

ATTEST:



Debbie Racca-Sittre, City Clerk

APPROVED AS TO FORM:



Andrew Segovia, City Attorney





## City of San Antonio

### City Council Meeting May 19, 2022

**21. 2022-05-19-0361**

Ordinance amending the FY 2022 Annual Operating and Capital Budget based on actual revenues and expenditures for the first six months of FY 2022 (October 2021 to March 2022) and projections for the remaining six months of FY 2022 (April 2022 to September 2022) in the General Fund and various Restricted Funds; including an increase in the number of fulltime equivalents for the Mayor and City Council Aides from seven and onehalf (7.5) to eight (8). [María Villagómez, Deputy City Manager, Justina Tate, Director, Management and Budget].

Councilmember Courage moved to Approve on the Consent Agenda. Councilmember Viagran seconded the motion. The motion by the following vote:

**Aye:** Nirenberg, Bravo, McKeeRodriguez, Viagran, Castillo, Sandoval, Pelaez, Courage

**Absent:** Rocha Garcia, Cabello Havrda, Perry

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## ATTACHMENT I

**ATTACHMENT II**  
**FISCAL YEAR 2022 MID-YEAR BUDGET ADJUSTMENT**  
**City Council Office Operating Budget**

<b>Commitment Item Name</b>	<b>FY 2022 Adopted Budget</b>	<b>Midyear Adjustment</b>	<b>FY 2022 Revised Budget</b>
Elected Official Salary	\$ 45,722		\$ 45,722
Elected Official Payroll Taxes	3,498		3,498
Elected Official Car Allowance	7,200		7,200
Elected Official Cell Phone Allowance	840		840
Binding & Printing	11,000		11,000
Mail and Parcel Post	4,334		4,334
Rental Office Equip.	1,812		1,812
Rental of Facilities	24,000		24,000
Travel-Official	4,375		4,375
Office Supplies	4,300		4,300
Food	500		500
Expense Allowance	10,000		10,000
IT Assessment Fee	42,403		42,403
Other	5,786		5,786
Council Aide Salaries	510,301	11,340	521,641
Council Aide Payroll Taxes	39,038	868	39,906
Council Aide Life Insurance	5,103	11	5,114
Council Aide TMRS (Retirement) Contribution	66,283	1,537	67,820
Council Aide Healthcare Contribution	62,258	2,965	65,223
Council Aide Parking Allowance	7,440	260	7,700
Council Aide Vehicle Allowance	16,800	800	17,600
Council Aide Personal Leave Buyback	12,312	547	12,859
Council Aide Cell Phone Allowance	4,200	200	4,400
<b>Total City Council Office Budget</b>	<b>\$ 889,505</b>	<b>\$ 18,528</b>	<b>\$ 908,033</b>
<b>Total Mayor and City Council Office Budgets</b>	<b>\$ 9,823,953</b>	<b>\$ 203,808</b>	<b>\$ 10,027,761</b>