

AN ORDINANCE      2014 - 11 - 18 - 0 931

**AMENDING THE CITY'S FISCAL YEAR (FY) 2015 GENERAL FUND ADOPTED BUDGET BY DEFERRING STREET MAINTENANCE PROJECTS, ADJUSTING POLICE AND FIRE BUDGETS, AND INCREASING THE CITY'S CONTRIBUTION TO UNIFORMED FIRE AND POLICE EMPLOYEE HEALTH CARE COVERAGE IN THE AMOUNT OF \$14,258,562 FOR THE PERIOD OF JANUARY 1 THROUGH SEPTEMBER 30, 2015.**

\* \* \* \* \*

**WHEREAS**, pursuant to Ordinance No. 2014-09-18-0690, passed and approved on September 18, 2014, the Annual Consolidated Operating And Capital Budgets of the City for the fiscal year commencing October 1, 2014 and ending September 30, 2015 ("FY 2015 Budget") was adopted; and

**WHEREAS**, as required by State law and the City Charter, the FY 2015 Budget is balanced; and

**WHEREAS**, the FY 2015 Budget reflects strong financial policies approved by City Council including maintaining public safety expenditures at 66% of General Fund appropriations; and

**WHEREAS**, the FY 2015 Budget contains appropriations in the General Fund and Employee Benefits Fund sufficient to fund health care coverage for uniformed fire and police employees and their dependents for the nine-month period beginning January 1, 2015 and ending September 30, 2015, at the level of \$10,000 per uniformed fire and police employee; and

**WHEREAS**, this level of funding is less than the amount required to fund health care coverage for uniformed fire and police employees and their dependents for the nine-month period beginning January 1, 2015 and ending September 30, 2015 under the terms and conditions of the respective collective bargaining agreements with the fire and police unions; and

**WHEREAS**, in the absence of new collective bargaining agreements with the fire and police unions, it will be necessary to fund health care coverage for uniformed fire and police employees and their dependents for the nine-month period beginning January 1, 2015 and ending September 30, 2015 at the level required by the terms and conditions of the respective collective bargaining agreements with the fire and police unions; and

**WHEREAS**, funding health care coverage for uniformed fire and police employees and their dependents for the nine-month period beginning January 1, 2015 and ending September 30, 2015 at the level required by the terms and conditions of the respective collective bargaining agreements with the fire and police unions will require an additional \$14,258,562 for the entire nine-month period; and

**WHEREAS**, in order to provide this additional funding, City Staff has recommended that the General Fund in the FY 2015 Budget be amended to adjust appropriations in the amount of \$14,258,562; and

**WHEREAS**, City Staff has also recommended that the FY 2015 Budget be further amended to increase the appropriation to the Employee Benefits Fund for additional uniformed health care coverage cost by the total amount of \$14,258,562; and

**WHEREAS**, upon deliberation and consideration of the City Staff recommendations, the City Council has determined that each of them should be accepted; **NOW THEREFORE:**

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

**SECTION 1.** The appropriations in the General Fund in the FY 2015 Budget are hereby revised as follows:

- A. The Transportation and Capital Improvements Department Budget is hereby decreased by \$8,898,483, from \$66,510,312 to \$57,611,829. A total of \$8.9 million in street maintenance projects originally planned to begin and be completed in FY 2015 will be deferred to FY2016.
- B. The Police Department Budget is hereby increased by a total net amount of \$5,103,209, from \$401,510,559 to \$406,613,768 as follows:
  1. Decrease in the amount of \$3,383,589 by not filling an additional 35 vacant uniformed positions. The FY 2015 Budget reflects that the Police Department will hold 40 vacancies. Thus, the Department will not fill a total of 75 vacant uniformed positions in FY 2015; and
  2. Increase in the amount of \$8,486,798 for additional uniformed health care coverage costs for the nine-month period, beginning January 2015 and ending September 2015.
- C. The Fire Department Budget is hereby increased by a total net amount of \$3,795,274 from \$276,269,449 to \$280,064,723, as follows:
  1. Decrease in the amount of \$1,976,490 in backfill overtime expenses by delaying a paramedic training class from January 2015 to October 2015; and
  2. Increase in the amount of \$5,771,764 for additional uniformed health care coverage costs for the nine-month period, beginning January 2015 and ending September 2015.

**SECTION 2.** The FY 2015 Budget shall reflect the increase in the Employee Benefits Fund for additional uniformed health care coverage costs by the total amount of \$14,258,562.

**SECTION 3.** If new collective bargaining agreements are successfully negotiated with the police union and the fire union during FY 2015, which reduce the City's contribution to the health care coverage for uniformed fire and police employees, the street maintenance program

will be reinstated to the FY 2015 Budget level to complete street projects contingent upon funding availability, timing, and cost of the final negotiated collective bargaining agreements. The appropriations to the Police, Fire and Employee Benefits Funds will be revised to the level required by the final negotiated collective bargaining agreements.

**SECTION 4.** The FY 2015 Budget, adopted pursuant to Ordinance No. 2014-09-18-0690, is hereby amended in accordance with the provisions of this Ordinance.

**SECTION 5.** This Ordinance is effective immediately, upon passage by eight (8) affirmative votes; otherwise, said effective date shall be ten (10) days from the date of passage hereof.

***PASSED and APPROVED*** this 18<sup>th</sup> day of November, 2014.



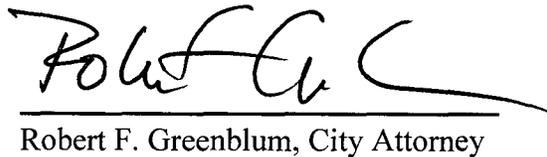
**M A Y O R**

Ivy R. Taylor

**ATTEST:**

  
Leticia M. Vacek, City Clerk

**APPROVED AS TO FORM:**

  
Robert F. Greenblum, City Attorney

<b>Agenda Item:</b>	<b>4</b>						
<b>Date:</b>	11/18/2014						
<b>Time:</b>	10:50:18 AM						
<b>Vote Type:</b>	Other: TO Delay Action						
<b>Description:</b>	An Ordinance amending the City's Fiscal Year 2015 General Fund Adopted Budget by deferring Street Maintenance projects, adjusting Police and Fire Budgets, and increasing the City's contribution to uniform fire and police employee healthcare coverage in the amount of \$14,258,562 for the period of January 1 through September 30, 2015. [Sheryl Sculley, City Manager; Maria Villagomez, Director, Office of Management and Budget]						
<b>Result:</b>	Failed						
<b>Voter</b>	<b>Group</b>	<b>Not Present</b>	<b>Yea</b>	<b>Nay</b>	<b>Abstain</b>	<b>Motion</b>	<b>Second</b>
Ivy R. Taylor	Mayor			x			
Diego Bernal	District 1	x					
Keith Toney	District 2		x				
Rebecca Viagran	District 3			x			
Rey Saldaña	District 4			x			
Shirley Gonzales	District 5		x				
Ray Lopez	District 6		x			x	
Cris Medina	District 7		x				x
Ron Nirenberg	District 8			x			
Joe Krier	District 9			x			
Michael Gallagher	District 10			x			

<b>Agenda Item:</b>	4						
<b>Date:</b>	11/18/2014						
<b>Time:</b>	10:50:39 AM						
<b>Vote Type:</b>	Motion to Approve						
<b>Description:</b>	An Ordinance amending the City's Fiscal Year 2015 General Fund Adopted Budget by deferring Street Maintenance projects, adjusting Police and Fire Budgets, and increasing the City's contribution to uniform fire and police employee healthcare coverage in the amount of \$14,258,562 for the period of January 1 through September 30, 2015. [Sheryl Sculley, City Manager; Maria Villagomez, Director, Office of Management and Budget]						
<b>Result:</b>	Passed						
<b>Voter</b>	<b>Group</b>	<b>Not Present</b>	<b>Yea</b>	<b>Nay</b>	<b>Abstain</b>	<b>Motion</b>	<b>Second</b>
Ivy R. Taylor	Mayor		x				
Diego Bernal	District 1	x					
Keith Toney	District 2			x			
Rebecca Viagran	District 3		x				
Rey Saldaña	District 4		x				
Shirley Gonzales	District 5		x				
Ray Lopez	District 6			x			
Cris Medina	District 7			x			
Ron Nirenberg	District 8		x				x
Joe Krier	District 9		x				
Michael Gallagher	District 10		x			x	