

AN ORDINANCE 2014 - 08 - 07 - 0 52 0

**SETTING A PROPOSED AD VALOREM TAX RATE FOR FISCAL YEAR 2015, ALSO BEING TAX YEAR 2014, AT 56.569 CENTS PER \$100 OF TAXABLE VALUATION, WHICH INCLUDES 35.419 CENTS PER \$100 OF TAXABLE VALUATION FOR MAINTENANCE AND OPERATIONS AND 21.150 CENTS PER \$100 OF TAXABLE VALUATION FOR DEBT SERVICE; AND PROVIDING THAT SEPARATE ORDINANCES ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE AND THE DEBT SERVICE TAX RATE FOR TAX YEAR 2014 WILL BE CONSIDERED AT THE SEPTEMBER 18, 2014, CITY COUNCIL MEETING.**

\* \* \* \*

**WHEREAS**, property tax values are determined by the Bexar Appraisal District (“BAD”) in conformance with state law; and

**WHEREAS**, values for the City of San Antonio recently reported by BAD for the Tax Year beginning January 1, 2014 and ending December 31, 2014 (“Tax Year 2014”), show an increase in net taxable value of approximately \$4.571 billion, or 6.08 % above last year; and

**WHEREAS**, the property tax rate consists of two components, the Maintenance and Operations tax rate and the Debt Service tax rate; and

**WHEREAS**, the proposed Tax Year 2014 Maintenance and Operations tax rate is 35.419 cents per \$100 of taxable valuation, and is the same as the Tax Year 2013 Maintenance and Operations tax rate; and

**WHEREAS**, the proposed Tax Year 2014 Debt Service tax rate is 21.150 cents per \$100 of taxable valuation, and is the same as the Tax Year 2013 Debt Service tax rate, and is consistent with the requirements of the City’s Debt Management Plan; and

**WHEREAS**, the two values combined represent a proposed tax rate for Tax Year 2014 of 56.569 cents per \$100.00 of taxable valuation, which is the same as the Tax Year 2013 adopted property tax rate, and exceeds the Tax Year 2014 effective rate of 54.175 cents per \$100 of taxable valuation; and

**WHEREAS**, in accordance with the requirements of Chapter 26 of the Texas Property Tax Code and Chapter 140 of the Local Government Code, the City Council will, by ordinance to be passed and approved on the same date as this Ordinance, set the dates, times, and locations for the two public hearings on the proposed tax rate that are required in order to adopt a tax rate that exceeds the lower of the rollback rate or the effective rate, which ordinance will also provide for publication, posting and broadcasting of all required public notices of each of the public hearings; and

**WHEREAS**, also in accordance with and pursuant to Chapter 26 of the Texas Property Tax Code, and applicable provisions of the City Charter, the City Council now wishes to provide that separate ordinances adopting the maintenance and operations tax rate and the debt service tax rate for Tax Year 2014 will be considered at the September 18, 2014, City Council meeting; **NOW, THEREFORE:**

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

**SECTION 1.** The City Council hereby sets a proposed tax rate for Fiscal Year 2015, also being Tax Year 2014, of 56.569 cents per \$100 of taxable valuation, which is comprised of a maintenance and operations portion of 35.419 cents per \$100 of taxable valuation and a debt service portion of 21.150 cents per \$100 of taxable valuation. The proposed tax rate set out above is the tax rate recommended in the City Manager's proposed budget for Tax Year 2014. The proposed tax rate of 56.569 cents per \$100 of taxable valuation exceeds the effective rate for Tax Year 2014.


**SECTION 2.** The dates, times and locations of the two public hearings on the proposed tax rate that are required by Chapter 26 of the Texas Property Tax Code, to adopt a tax rate that exceeds the lower of the rollback rate or the effective rate, will be established by Ordinance to be passed and approved on the same date as this Ordinance, which Ordinance will also provide for publication, posting and broadcasting of all required public notices of each of the public hearings.

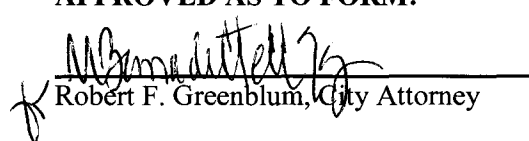
**SECTION 3.** Separate ordinances adopting the maintenance and operations tax rate and the debt service tax rate for Tax Year 2014 will be considered at the September 18, 2014, City Council meeting.

**SECTION 4.** This Ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

*PASSED and APPROVED* this 7<sup>th</sup> day of August, 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>5A ( in consent vote: 5A, 5B )</b>						
<b>Date:</b>	08/07/2014						
<b>Time:</b>	11:29:49 AM						
<b>Vote Type:</b>	Motion to Approve						
<b>Description:</b>	An Ordinance setting the proposed tax rate for the Tax Year 2014.						
<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 Taylor	Mayor		x				
Diego Bernal	District 1	x					
	District 2	x					
Rebecca Viagran	District 3		x				x
Rey Saldaña	District 4		x				
Shirley Gonzales	District 5		x				
Ray Lopez	District 6		x				
	District 7	x					
Ron Nirenberg	District 8		x			x	
Joe Krier	District 9		x				
Michael Gallagher	District 10		x				

# CITY OF SAN ANTONIO

## FY 2015 PROPOSED ANNUAL OPERATING & CAPITAL BUDGET

Presented by Sheryl Sculley,  
City Manager

August 7, 2014

## FY 2015 PROPOSED BUDGET SUMMARY



Budget is  
Balanced with  
No Layoffs

No City  
Property Tax  
Rate Increase



Addresses  
Council  
Priorities

Strikes Balance  
Among Many  
Priorities



## FY 2015 PROPOSED BUDGET

### ADDRESSING COUNCIL PRIORITIES

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- 1 Adds \$15 M for street maintenance, plus nearly \$7 M for drainage
- 2 Invests in parks, libraries, adult literacy, and City comprehensive planning
- 3 Maintains service levels for animal care, code enforcement, and economic development

## FY 2015 PROPOSED BUDGET

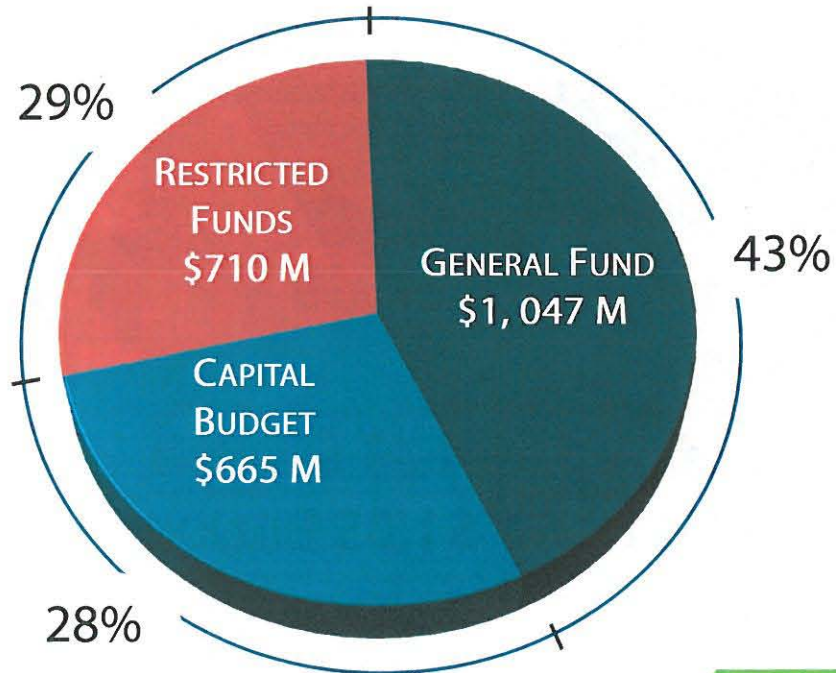
### ADDRESSING COUNCIL PRIORITIES

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- 4 Maintains public safety at 66% of the General Fund Budget
- 5 Implements strong financial policies approved by City Council
- 6 Aligns City spending with SA2020 priorities

# FY 2015 PROPOSED BUDGET

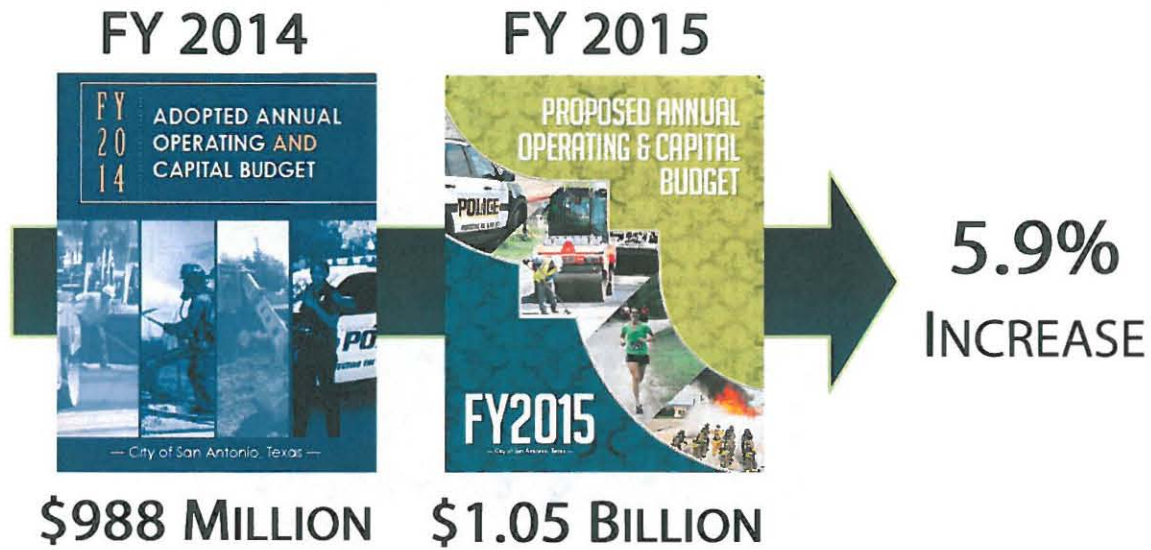
## TOTAL CITY BUDGET – \$2.4 Billion



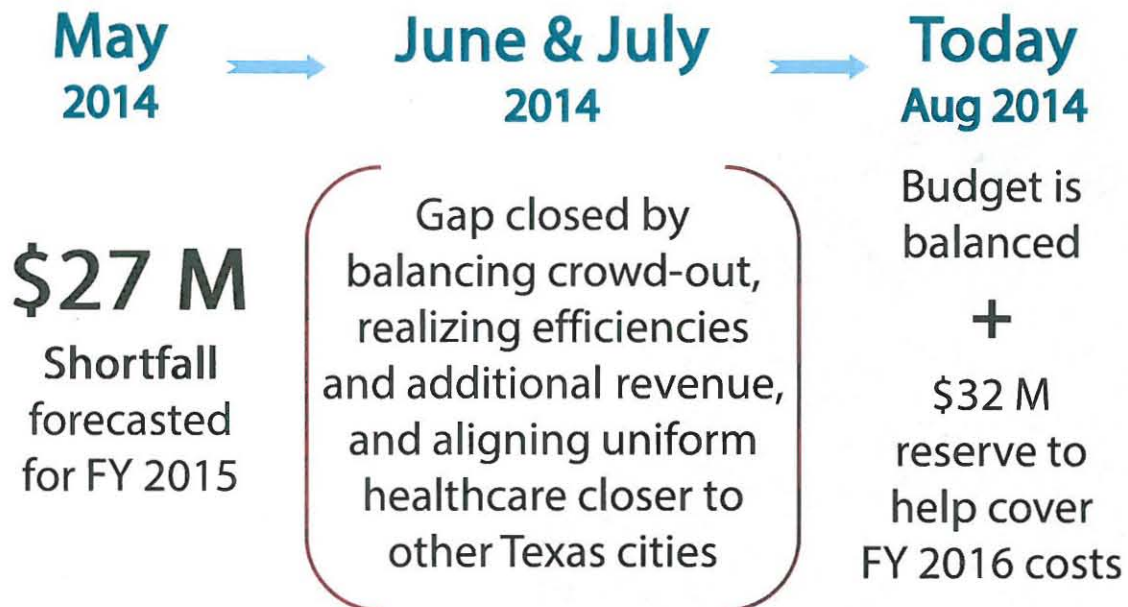
# FY 2015 PROPOSED BUDGET

## GENERAL FUND

# FY 2015 PROPOSED BUDGET GENERAL FUND

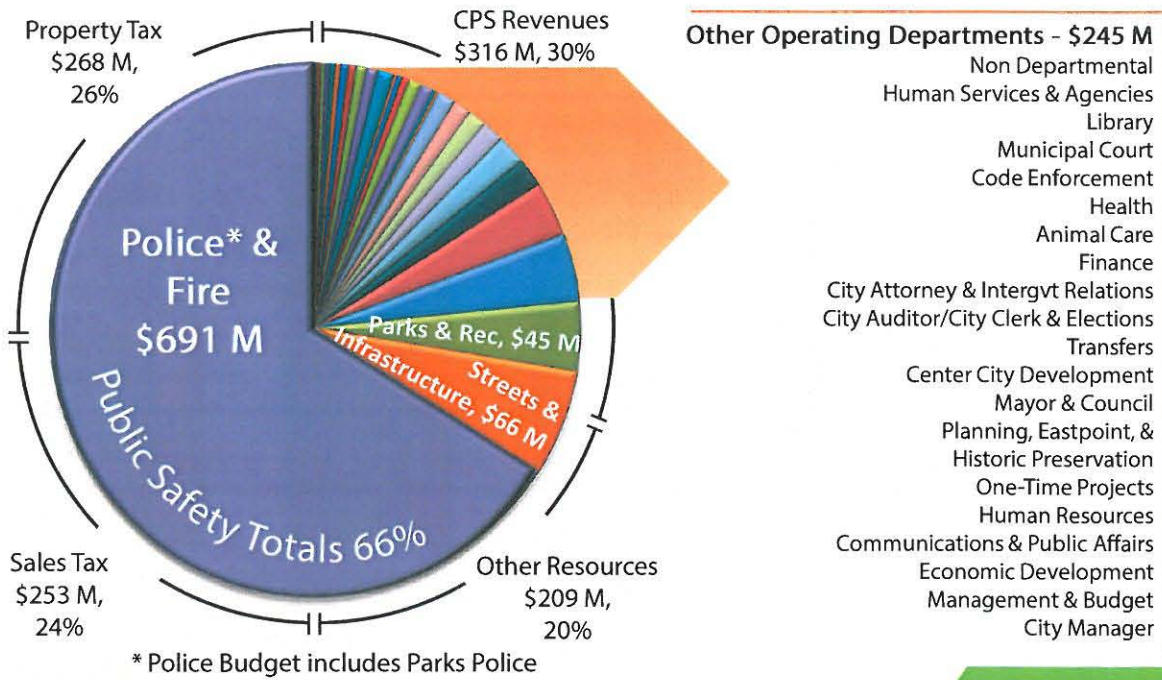


# FY 2015 PROPOSED BUDGET CLOSING THE GAP



# FY 2015 PROPOSED BUDGET

## GENERAL FUND – \$1.05 Billion



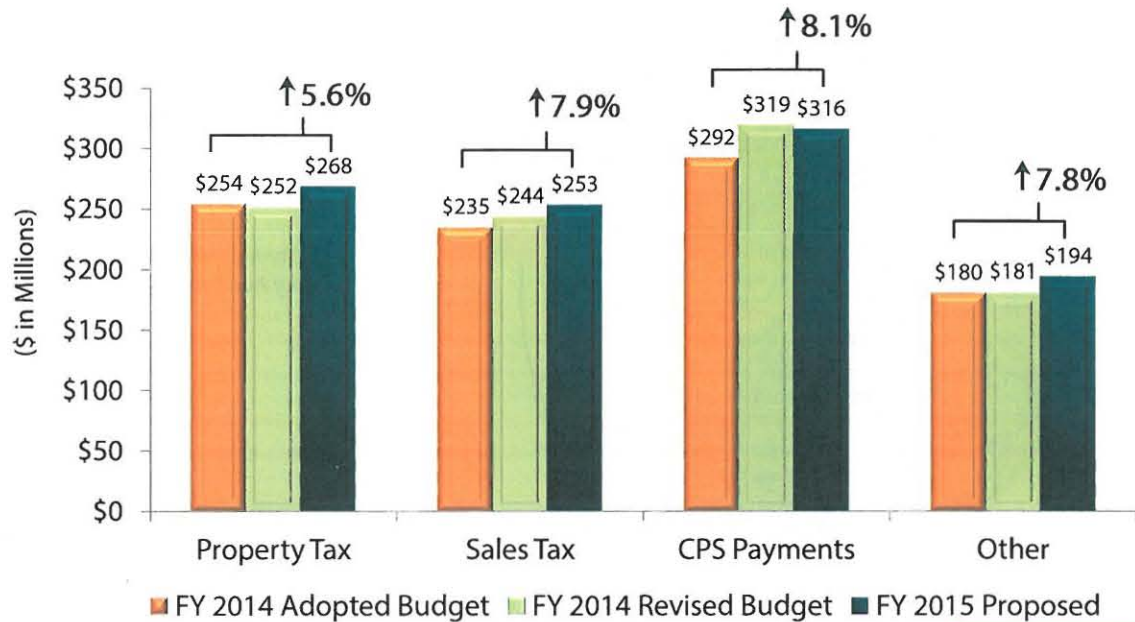
# FY 2015 PROPOSED BUDGET

## GENERAL FUND REVENUES



# FY 2015 PROPOSED BUDGET

## GENERAL FUND REVENUES



# FY 2015 PROPOSED BUDGET

## PROPERTY TAX BILL

For each dollar of your tax bill...

( 23¢ )



City of San Antonio

( 77¢ )



K-12 Public School District, Bexar County & Hospital System, Other

## FY 2015 PROPOSED BUDGET

### CITY OF SAN ANTONIO PROPERTY TAX EXEMPTIONS

# \$34 Million

**93,500** seniors & disabled  
homestead exemptions &  
frozen city tax payments

**31,000** senior and disabled homeowners  
pay **\$0** City Property Taxes

## FY 2015 PROPOSED BUDGET

### IMPROVEMENTS

## FY 2015 PROPOSED BUDGET STREETS AND DRAINAGE

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Additional \$15 Million for  
street maintenance

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*Increases the  
Infrastructure  
Management  
Program (IMP)*



## FY 2015 PROPOSED BUDGET STREETS AND DRAINAGE

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Additional \$7 Million for  
drainage improvements

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*13 projects  
across the City*



## FY 2015 PROPOSED BUDGET PARKS & RECREATION

\$561,000 for maintenance of  
new parks and greenways



*120 acres &  
13 miles of  
trails added  
in FY 2015*



## FY 2015 PROPOSED BUDGET PARKS & RECREATION

\$415,000 to maintain new improvements at  
HemisFair Park's Play Escape,  
also known as Yanaguana Garden

*Water fountains,  
splash pad,  
playground,  
planting areas –  
scheduled for  
April 2015*



## FY 2015 PROPOSED BUDGET LIBRARY SERVICES

\$300,000 to operate a new library  
opening September 2015 in District 9



*10,000  
square foot  
facility open  
56 hours per  
week*



## FY 2015 PROPOSED BUDGET LIBRARY SERVICES

\$343,000 for adult literacy program and  
\$500,000 for technology improvements



*Basic education,  
ESL, digital  
literacy and  
financial  
counseling*



## FY 2015 PROPOSED BUDGET CODE ENFORCEMENT

Funds added to replace mainframe case management system with a web-based portal to track violations



*More efficient in closing cases and more transparency to the public*



## FY 2015 PROPOSED BUDGET ANIMAL CARE

\$313,000 to maintain 80% Live Release Rate



*FY 2007 Live Release Rate: 20%*



## FY 2015 PROPOSED BUDGET SENIOR CENTERS

\$545,000 included to support operations at new District 5 and District 10 Senior Centers



*Centers scheduled to open in May 2015 (D5) and September 2015 (D10)*



## FY 2015 PROPOSED BUDGET ECONOMIC DEVELOPMENT

**\$5.25 Million**  
in Economic  
Development  
Incentives

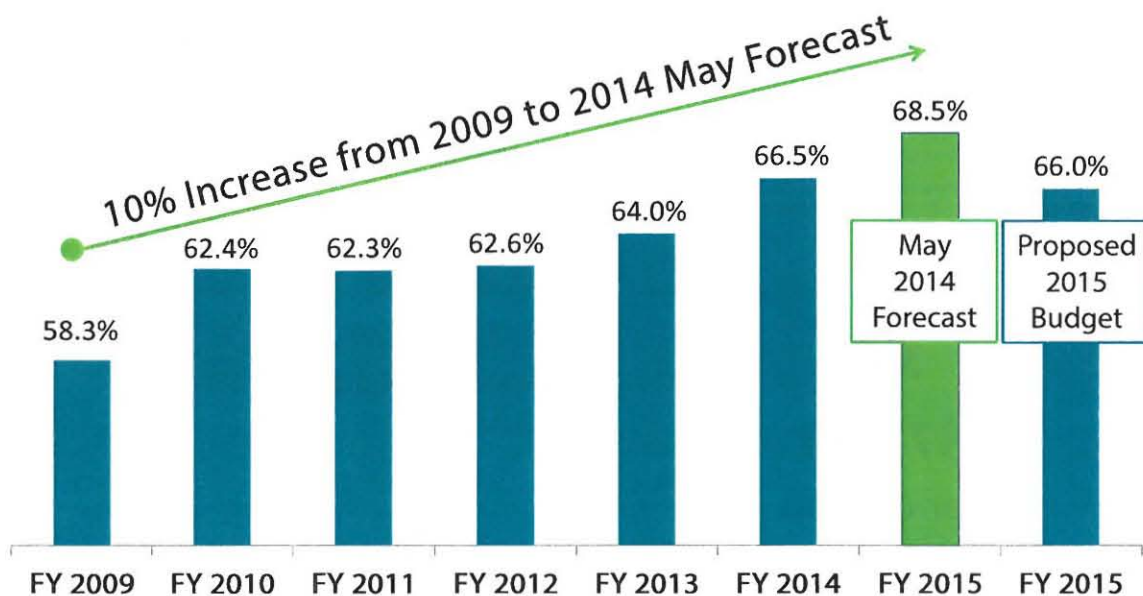
- \$1.75 Million for city-wide
- \$2.0 Million for inner city
- \$1.5 Million for Inner City Reinvestment & Infill Policy (ICRIP) waivers



# FY 2015 PROPOSED BUDGET

AFFORDABLE  
PUBLIC SAFETY

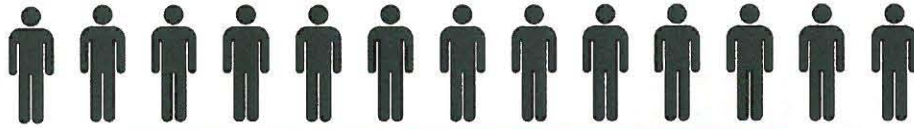
## FY 2015 PROPOSED BUDGET PUBLIC SAFETY AS % OF GENERAL FUND





# FY 2015 PROPOSED BUDGET HEALTHCARE TASK FORCE

## 13-MEMBER TASK FORCE



### Recommendations

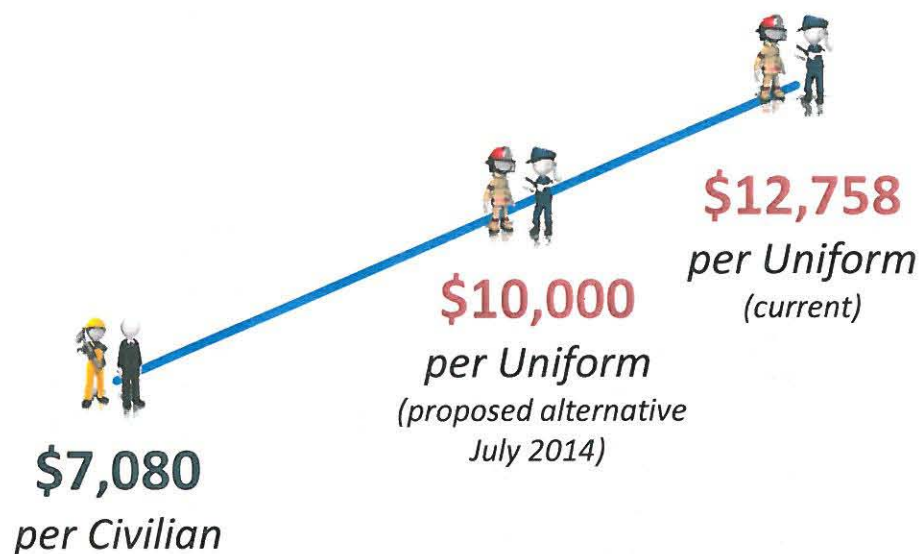


Align uniform healthcare benefits with civilians and other peer cities



Uniform employees should begin contributing a monthly premium

# FY 2015 PROPOSED BUDGET UNIFORM HEALTHCARE PROPOSAL



## 2013 HEALTHCARE COSTS



# FY 2015 PROPOSED BUDGET

## EMPLOYEE COMPENSATION

### FY 2015 PROPOSED BUDGET EMPLOYEE COMPENSATION

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#### **Civilian Step Plan**

1% COLA  
plus  
2% to 4%  
step increase  
based on  
tenure

#### **Uniform Step Plan**

2% to 3%  
wage increase  
and/or 3%  
tenure-based  
longevity pay  
for eligible  
uniforms

#### **Civilian Non-Step Employees**

1% COLA  
plus  
1% to 3%  
performance  
pay

# FY 2015 PROPOSED BUDGET

## SOLID WASTE & STORM WATER FUNDS

### FY 2015 PROPOSED BUDGET STORM WATER & SOLID WASTE



**No Storm  
Water fee  
rate increase**

Fee has not been  
increased since 2008



**\$1.00 fee  
increase in  
Solid Waste**

Supports recycling  
program and  
equipment costs

# FY 2015 PROPOSED BUDGET

## CAPITAL BUDGET

## FY 2015 PROPOSED BUDGET CAPITAL BUDGET

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### NEW FUNDING ADDED

- East Point – CHOICE Neighborhoods
- Pedestrian Lighting in Inner City Neighborhoods
- Additional funding for Fire Stations 2 and 32
- De Zavala Design – UPRR to Lockhill Selma
- Witte Museum
- Harry Wurzbach at Austin Highway
- Deferred Maintenance of City Facilities



# FY 2015 PROPOSED BUDGET

## COMMUNICATING THE BUDGET

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**10** City Council Work Sessions  
*Aug 12 – Sep 17*

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**5** Community Budget Meetings  
*Aug 11 – Aug 14*

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**2** Delegate Agency Public Hearings  
*Aug 19 & Aug 26*

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**2** Tax Rate Public Hearings  
*Aug 20 & Sep 10*

# FY 2015 PROPOSED BUDGET

## BUDGET ADOPTION

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**Thursday, September 18**

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# CITY OF SAN ANTONIO

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