

City of San Antonio **PROPOSED OPERATING & CAPITAL BUDGET**

Presented by Monica Ramos,
Assistant Budget Director
and Mike Frisbie, P.E.,
Director/City Engineer
Planning Commission Meeting

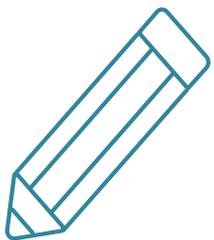
August 23, 2017



**FISCAL YEAR
2018**



Budgeting through equity lens



Addressing historical disparities



EQUALITY



COMMUNITY
RESOURCES

EQUITY



COMMUNITY
RESOURCES

Budget Addresses Council & Community Priorities



No City
Property
Tax Rate
Increase



Streets
Sidewalks
Transportation



Police
and
Fire

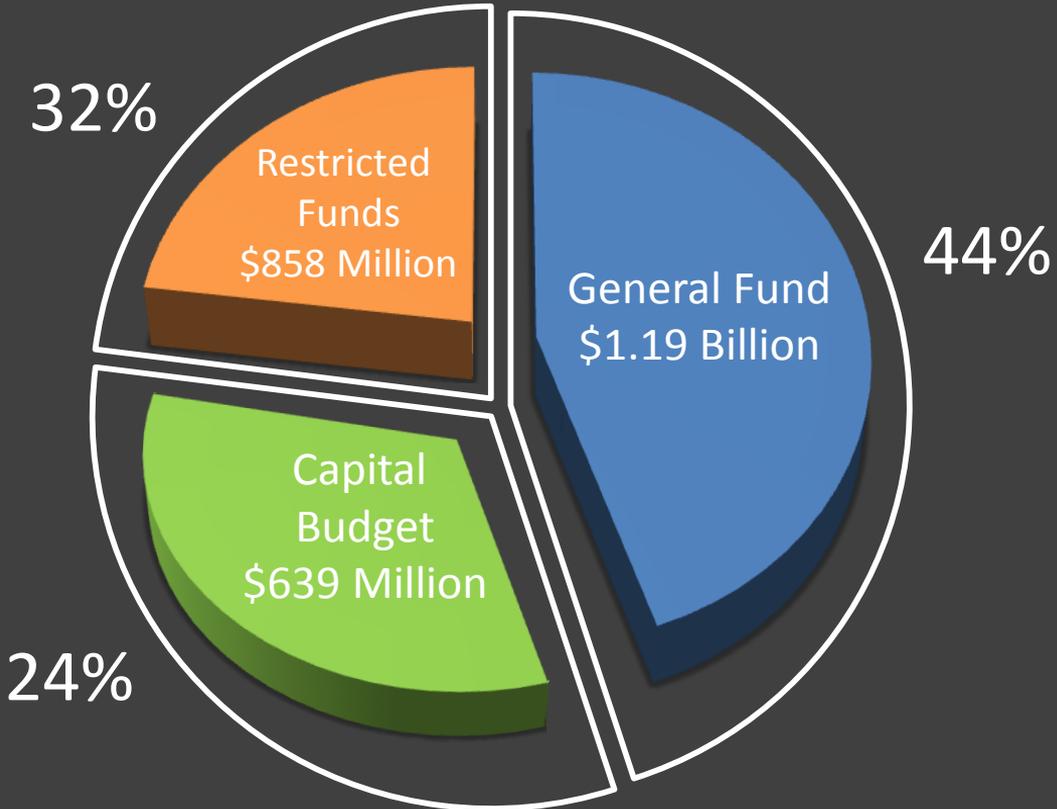


Neighborhoods



SA Tomorrow
Implementation

FY 2018 Total City Budget \$2.7 Billion



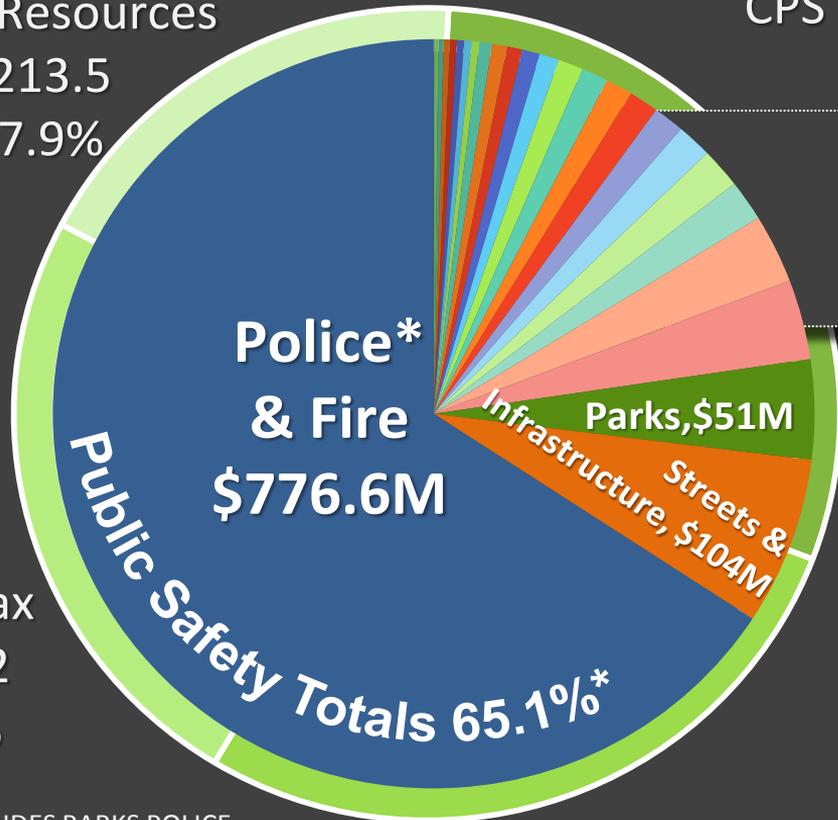
FY 2018 General Fund Budget: \$1.19B

Other Resources

\$213.5
17.9%

CPS Payment, \$352.5

29.5%

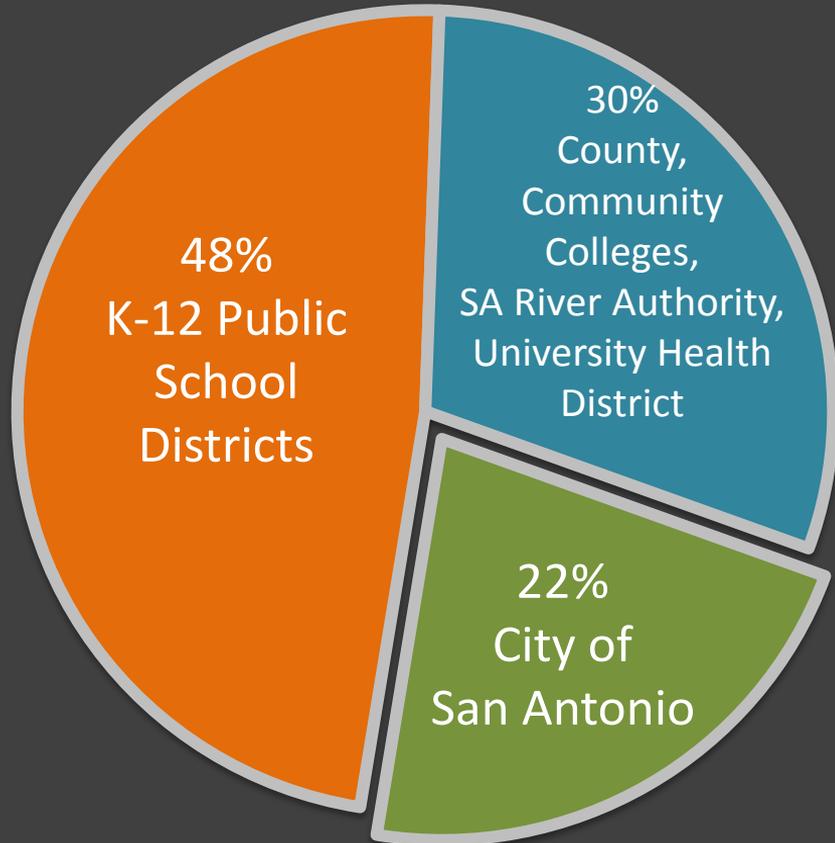


Other
Departments
\$262M

- Library
- Human Services
- Non-Departmental
- Center City
- Code Enforcement
- Animal Care
- Health
- Finance
- Municipal Court
- Economic Development
- City Attorney
- Mayor & Council
- Human Resources
- Government & Public Affairs
- Planning
- City Manager
- City Clerk
- Municipal Detention Center
- City Auditor
- 311 Customer Service
- Management & Budget
- Transfers
- Neighborhood and Housing Services
- Historic Preservation
- Municipal Elections
- Innovation
- Eastpoint Office

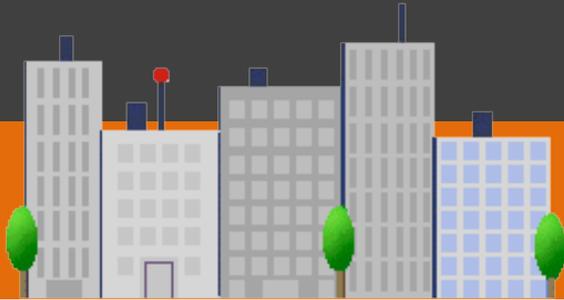
* INCLUDES PARKS POLICE

Distribution of Property Tax Bill



- The City of San Antonio receives approximately 22% of the property tax bill

Property Taxable Value Growth



	FY 2017	FY 2018
Base Values	9.1%	5.5%
New Values	2.0%	2.9%
Total	11.1%	8.4%
Property Tax Rate	55.827	55.827

Street Maintenance

\$ 99 M

2 year plan to
achieve average
street condition
index of 70



Pavement Markings

\$5.8 M

Accelerates the
maintenance
cycle from 3 to 5
years





40 New Officers

- 8 SAFFE Officers
- 25 with COPS Grant
- 3 for annexation
- 2 Parks Police
- 2 Airport Police

34 Civilian 911 Call Takers

\$3.8 Million

Police Improvements

Community Engagement Program

43 New Firefighters/EMS

- 15 for a Ladder Truck
- 12 for one EMS Unit
- 15 for Annexation
- 1 new firefighter for training at airport

1 civilian trainer

\$5.2 Million



Neighborhood & Housing Services Department created in February 2017 with existing positions

Neighborhood Engagement
& Revitalization

City's Housing Policy &
Program

Housing Development &
Preservation



4 new positions - \$255,000

Library-\$1.9 Million and Parks-\$780,000

\$450,000 Digital
Books and
Materials

\$360,000
Furniture
Replacement

\$1.1 Million
Maintenance

*3.5 miles of trail,
over 130 new
amenities at over 28
locations*



Capital Budget

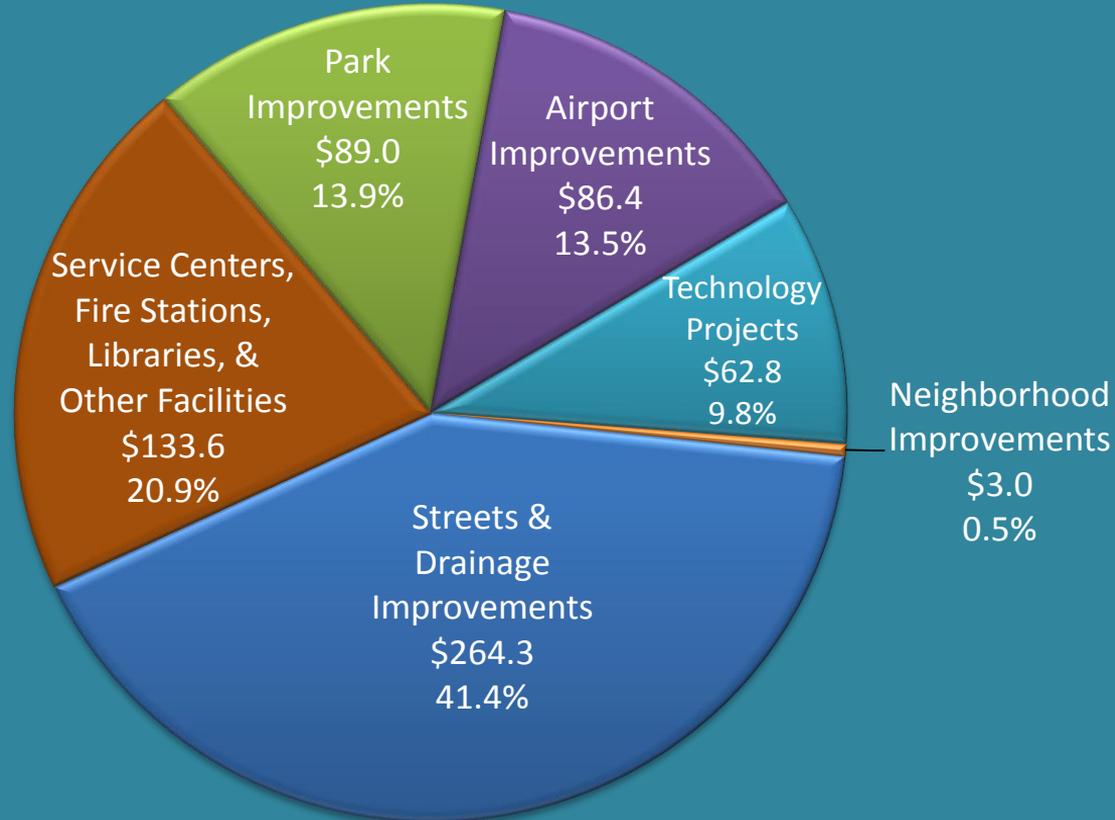


FISCAL YEAR
2018



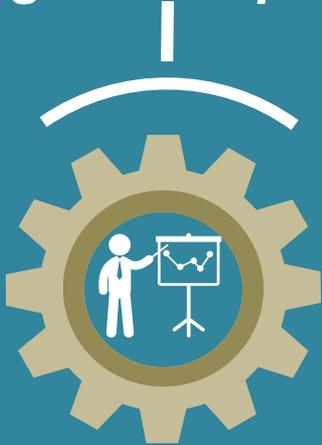
FY 2018 Capital Improvement Program

\$639 Million



Next Steps

**City Council
Budget Sessions**
(Aug. 15 – Sept. 13)



**Budget Open
House August**
(Aug. 15 – Aug. 28)



2 Public Hearings
(Aug. 30 & Sept. 6)



Budget Adoption
September 14



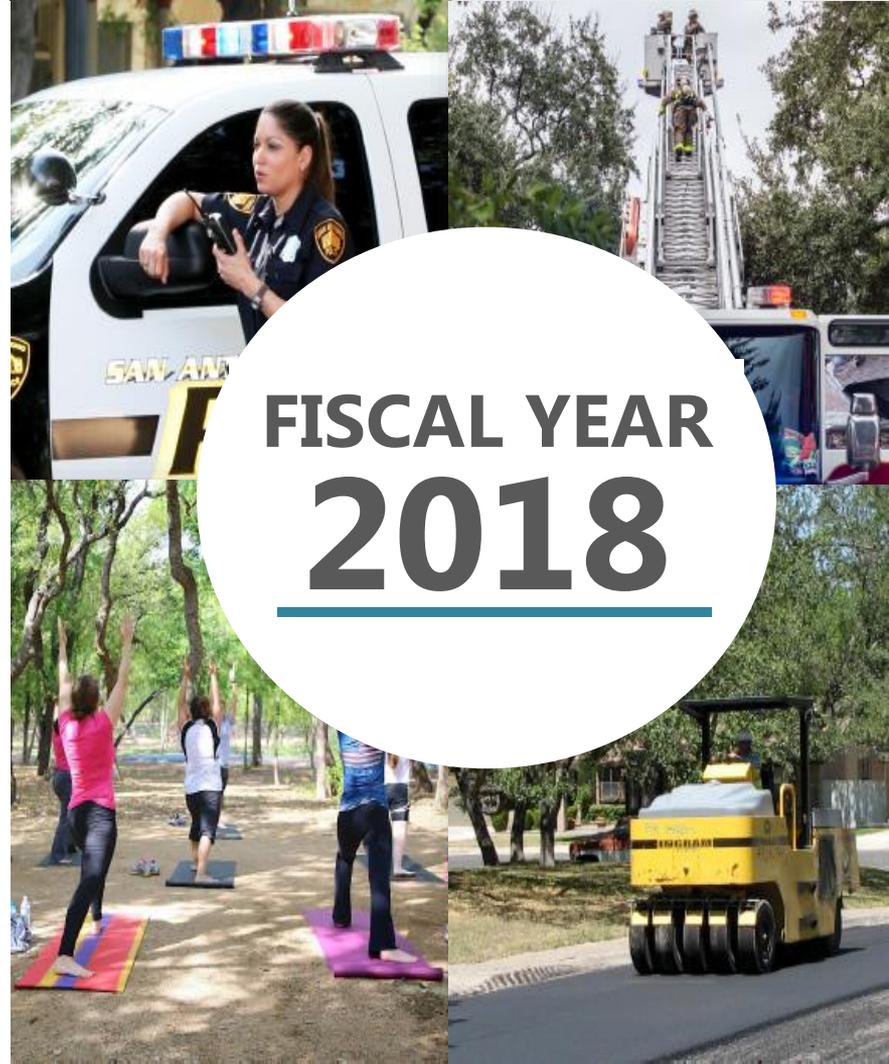
City of San Antonio

Capital Improvements



Presented by
Mike Frisbie, P.E., Director/City Engineer

August 23, 2017



FISCAL YEAR
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FY 2018 Capital Budget by Program

\$639 Million

413 Projects

\$54.8M



Information
Technology

\$67.2M



Drainage

\$89.0M



Parks

\$144.6M



Neighborhoods
& Facilities

\$86.4M



Air
Transportation

\$197.1M



Streets





4,081
CENTERLINE MILES

**Street
Maintenance
\$99M**



Funding Sources

Streets
Budget

\$64M

Additional
Funding

\$35M

School Pedestrian Safety

5 – Year Plan

\$1 Million



4th year of 5-Year Plan

- 8 new school zone flashing beacons
- 205 school flashing beacons maintained
- 210 school zones-sign upgrades
- 800 school zone crosswalks remarked



2016 FATALITIES (JANUARY-JULY)

PERSON IN A VEHICLE	62		113 Jan-July 2016
PERSON WALKING	34		
PERSON ON A MOTORCYCLE	13		
PERSON ON A BICYCLE	4		

113 FATALITIES **193 ANNUAL TOTAL**

2017 FATALITIES (JANUARY - JULY)

PERSON IN A VEHICLE	46		66 Jan-July 2017
PERSON WALKING	12		
PERSON ON A MOTORCYCLE	7		
PERSON ON A BICYCLE	1		

66 FATALITIES **66 ANNUAL TOTAL**
(REPORTED AS OF AUGUST 7, 2017)



Drive safe. Bike safe. Walk safe.

Together, we can achieve zero fatalities on our roadways because every person in our community matters.



SAN ANTONIO

Drive safe. Bike safe. Walk safe.

FY 2018

\$1 Million

Pedestrian Safety Enhancements

- Education & Outreach
- Crash data research
- Engineering projects

2017 – 2022 BOND PROGRAM

\$850 Million



STREETS, BRIDGES
& SIDEWALKS

\$445,263,000

64 Projects



DRAINAGE &
FLOOD CONTROL

\$138,988,000

19 Projects



PARKS,
RECREATION &
OPEN SPACE

\$187,313,000

79 Projects



LIBRARY &
CULTURAL
FACILITIES

\$24,025,000

13 Projects



PUBLIC SAFETY
FACILITIES

\$34,411,000

5 Projects

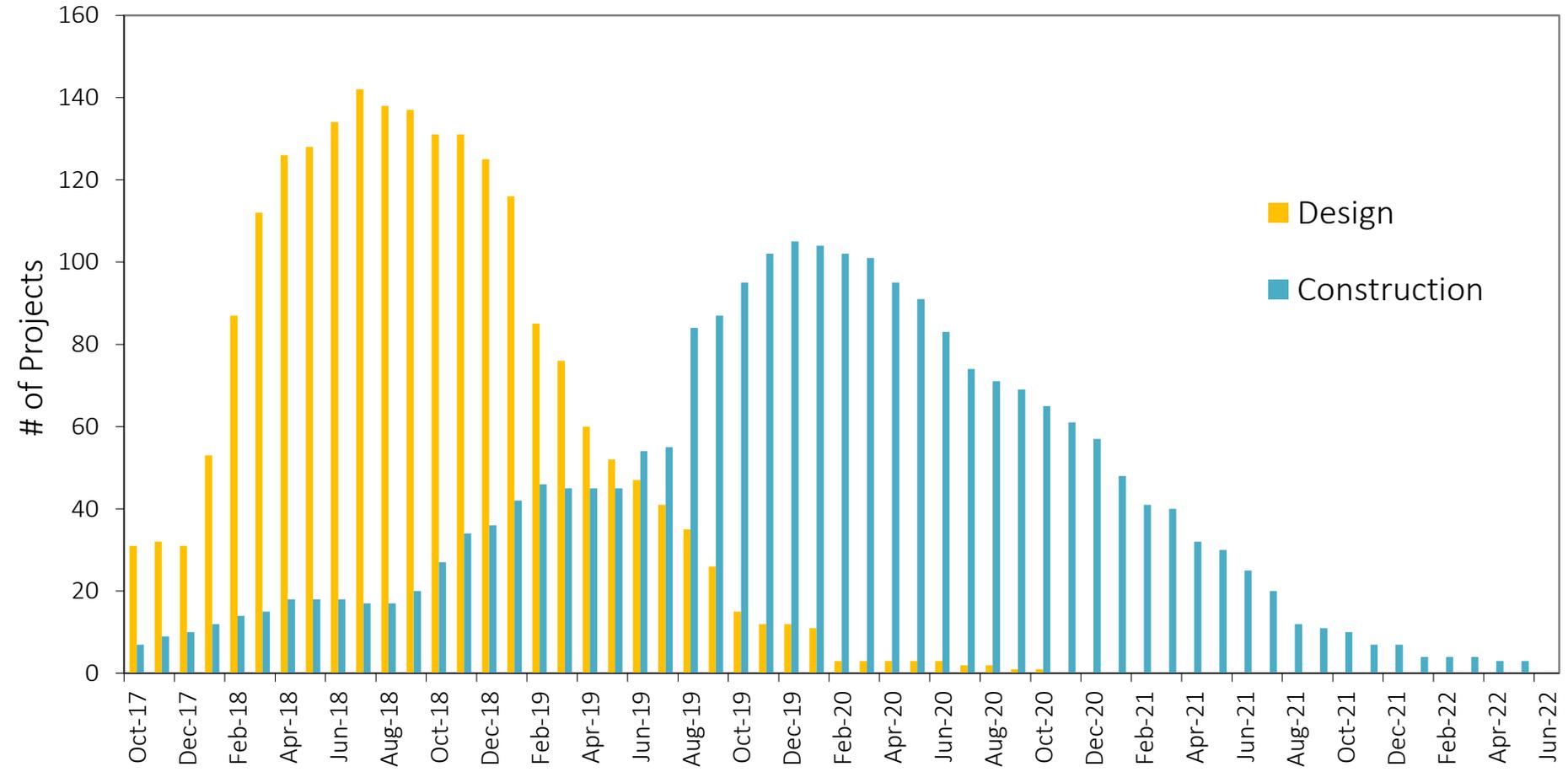


NEIGHBORHOOD
IMPROVEMENTS

\$20,000,000

Total of 180 Projects

2017 Bond Project Timeline



Delivery of the 2017 Bond Program

Moving Projects Forward



Construction Ready Projects & Projects In Design



Sidewalks



On-Call Contracts



Design-Build



Mass Selection of Design Consultants



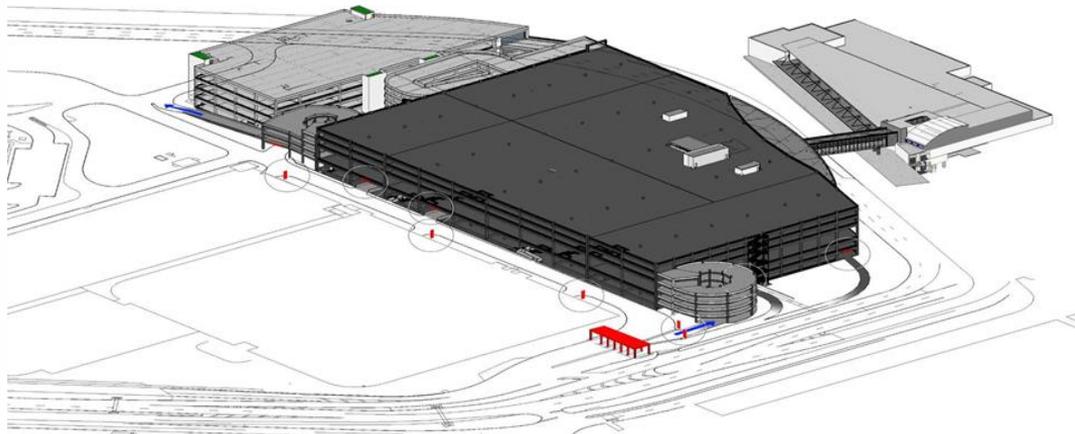
Funding Agreements



Airport Consolidated Rental Car Facility

\$169.1 Million

Operational December 2017



Alamodome

\$55.2 Million

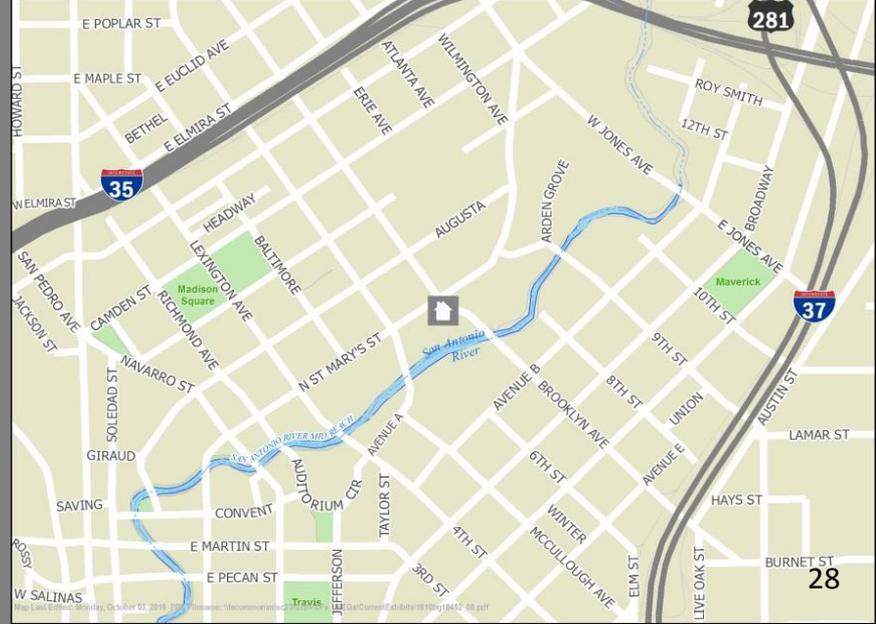
Operational November 2017



SAPD Substation & Park Police HQ

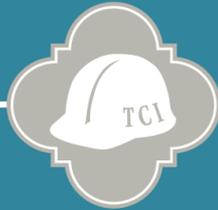
- 2017 Bond Program
- \$20.57 Million
- Design-Build

New facility for Police Substation in central city area and Park Police headquarters for city-wide services.



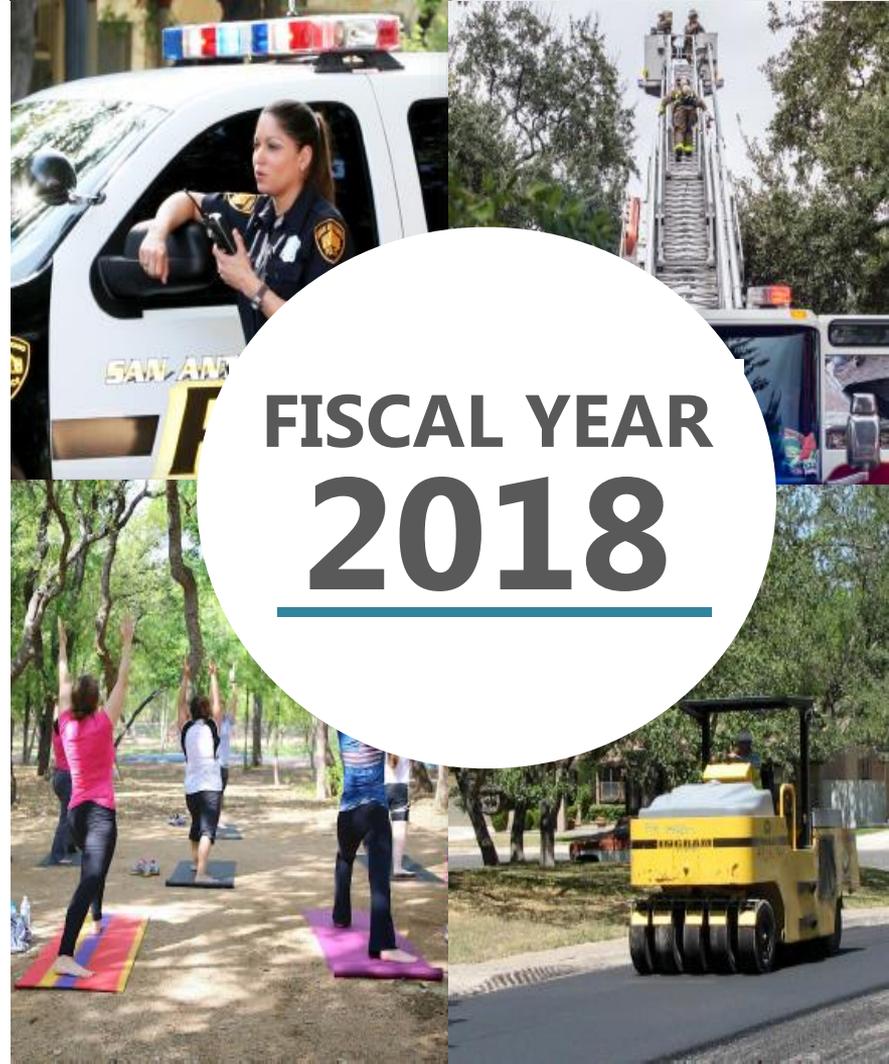
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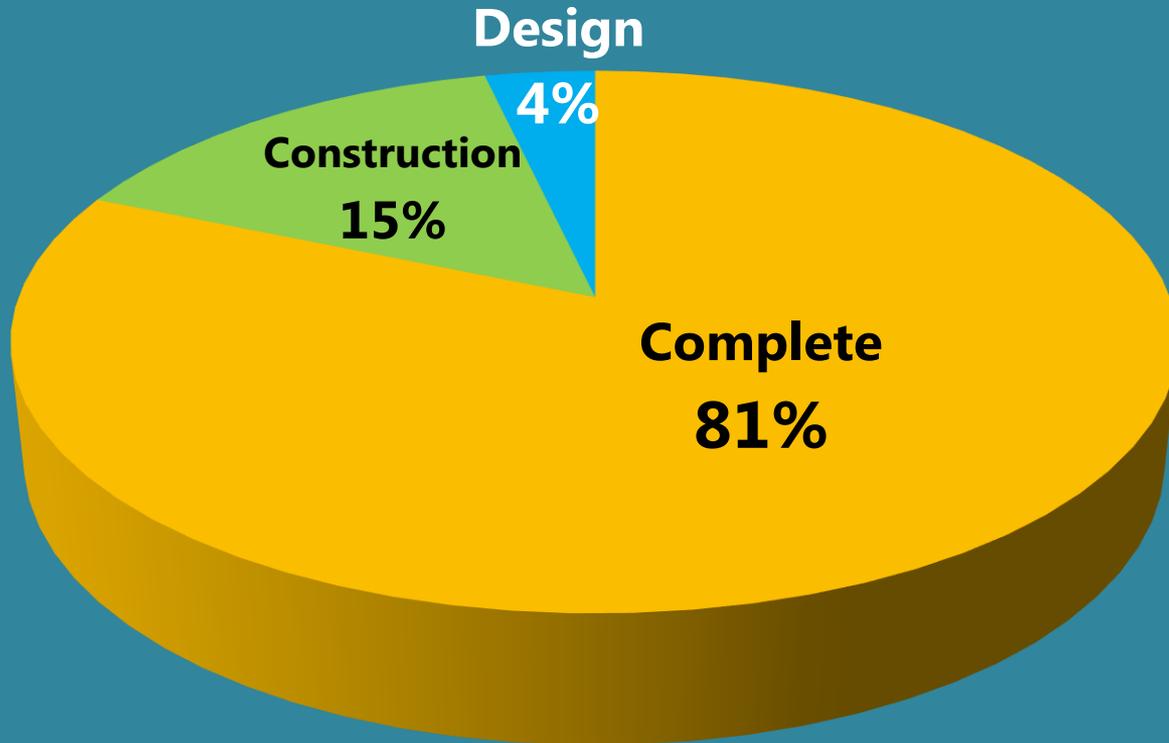
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BACKUP SLIDES

2012 BOND PROGRAM PROJECT STATUS



96%

Completed or Under
Construction

STATUS SUMMARY:

- COMPLETE (114)
- CONSTRUCTION (21)
- DESIGN (5)