

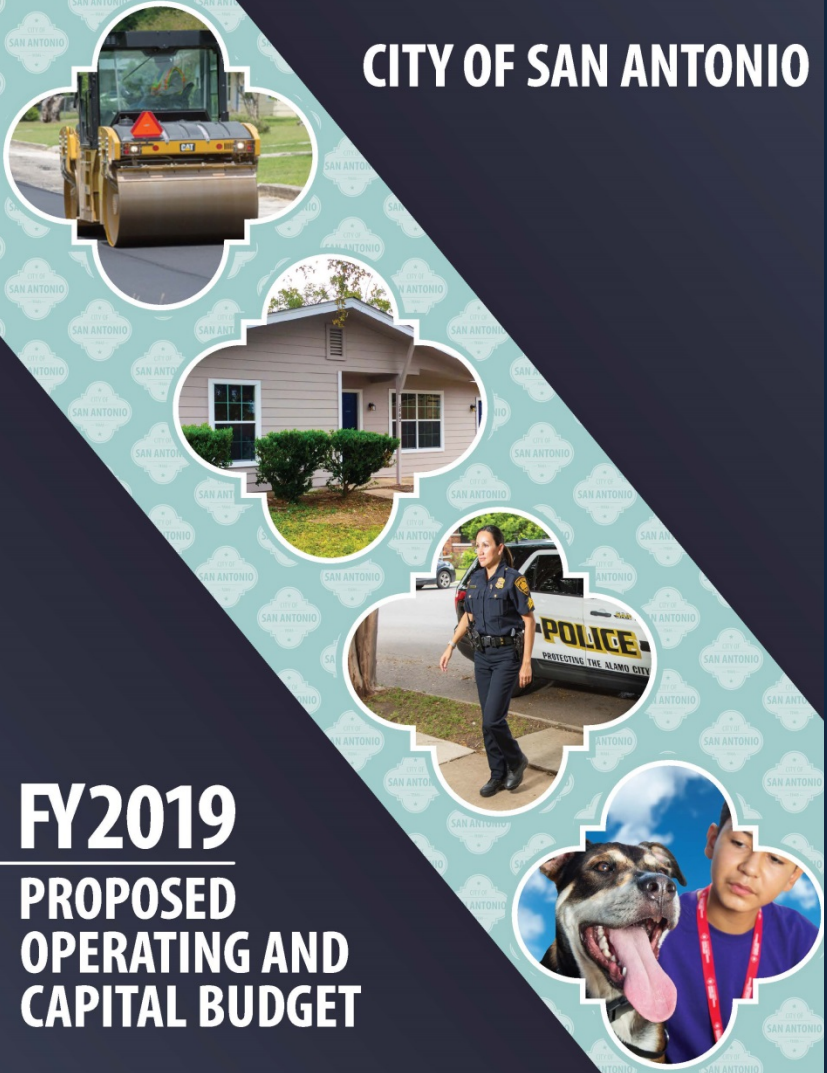
CITY OF SAN ANTONIO

FY 2019 PROPOSED ANNUAL OPERATING & CAPITAL BUDGET

Presented by:
City Manager Sheryl Sculley

August 9, 2018

FY2019
**PROPOSED
OPERATING AND
CAPITAL BUDGET**



FY 2019
PROPOSED
BUDGET
SUMMARY

Budget is Balanced

No City Property Tax
Rate Increase

Budget Addresses Council &
Community Priorities

ADDRESSES COUNCIL & COMMUNITY PRIORITIES



Streets,
Sidewalks,
Transportation



Affordable
Housing



Filling
Police
Vacancies



Animal Care
Services



Parks &
Libraries



**BUDGET IS
FINANCIALLY
STRONG**

- ✓ **Two-year balanced budget/plan achieved**
- ✓ **Keep public safety spending below 66% of General Fund**
- ✓ **Maintain a minimum general fund ending balance of 15%**
- ✓ **Maintains AAA general obligation credit ratings**

City Equity Strategy

- Making the Greatest Impact
 - Focusing in areas of greatest need
- Fostering a mission driven culture
 - Developing a committed workforce to ongoing improvement
- Increasing community trust
 - Being responsive and accountable

FY 2018 Equity Work

Equity Impact Assessment

- The Why
- Outcomes
- Data and Engagement
- Performance Metrics
- Plan
- Evaluate/Report

FY 2018 Initiatives

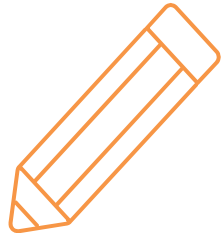
- Streets
- Delegate Agencies
- SASpeakUp
- Smart Cities
- Planning Land Use
- Neighborhood Services

FY 2019 Equity Plan



Training

✓ Normalize



Department Equity Action Plans

✓ Operationalize



Evaluate and Report

✓ Quarterly Reports to City Council

Budget Transparency

OpenGov
Cloud-based
financial tool

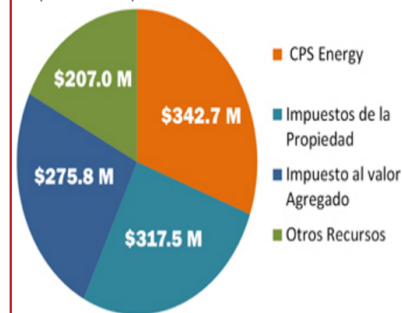
FONDO GENERAL

El Fondo General es el presupuesto operativo mas grande de la ciudad con \$1.14 billones del Presupuesto Adoptado para el año fiscal 2017.

¿De dónde recibimos el dinero?

Fondo General, Año Fiscal 2017 del Presupuesto Adoptado : \$1.14 billones

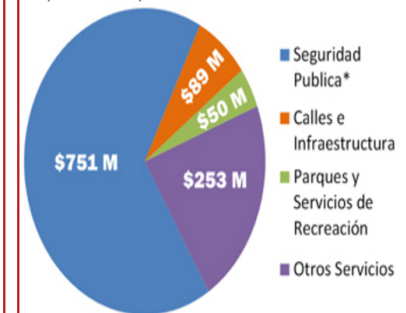
(\$ en Millones)



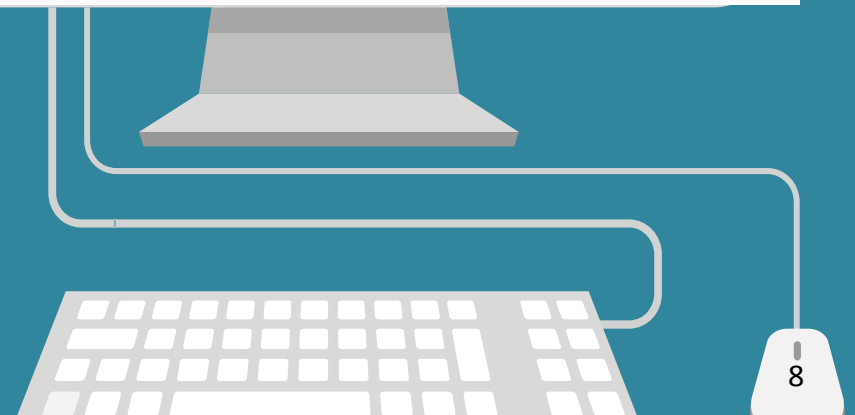
¿Cómo se distribuye el dinero?

Fondo General, Año Fiscal 2017 del Presupuesto Adoptado: \$1.14 billones

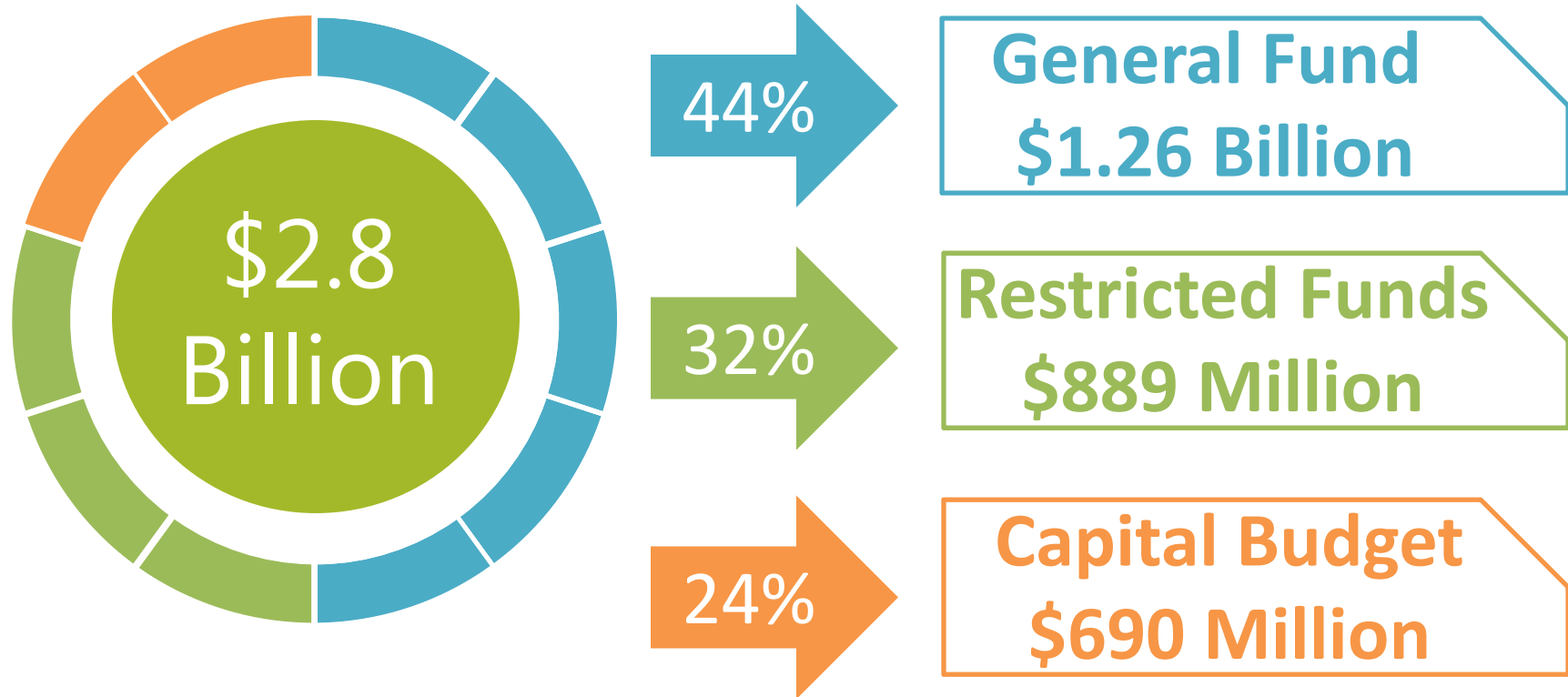
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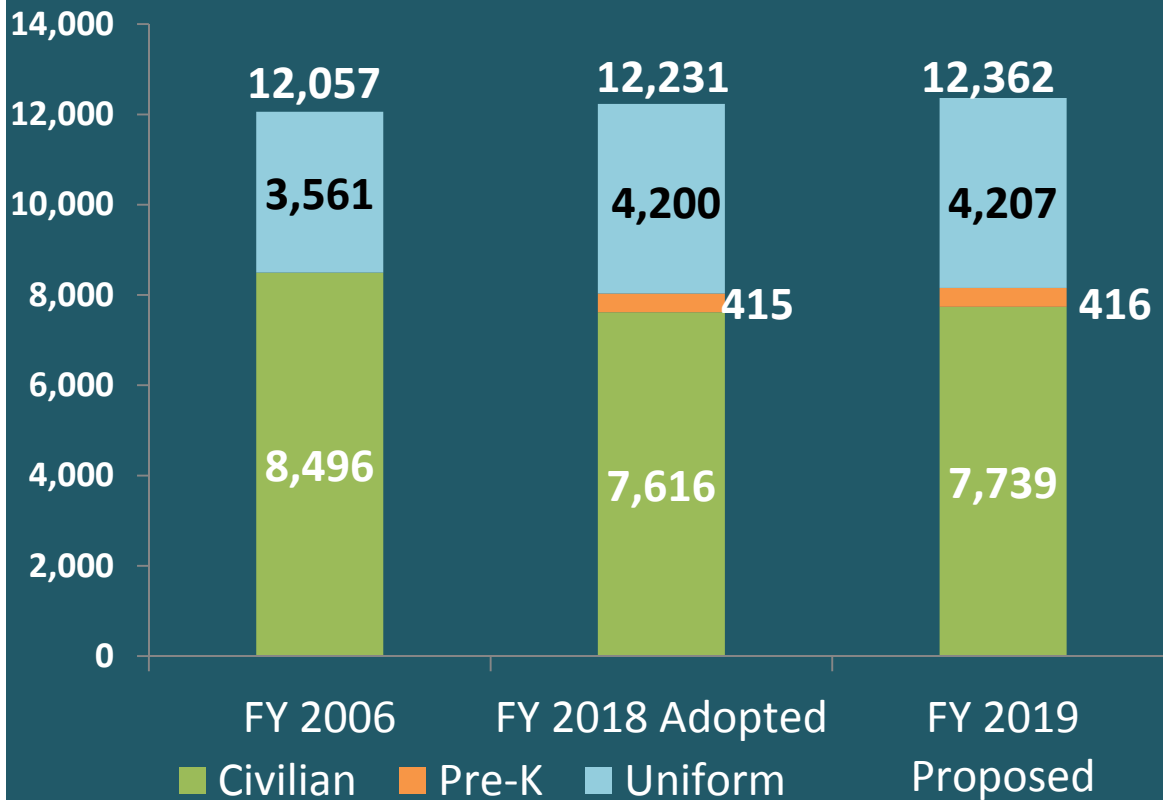
*Seguridad Publica incluye Departamento de Bomberos, Policia y Policia de Parques



FY 2019 Total City Budget **\$2.8 Billion**



FY 2019 AUTHORIZED POSITIONS WITH PRE-K 4 SA



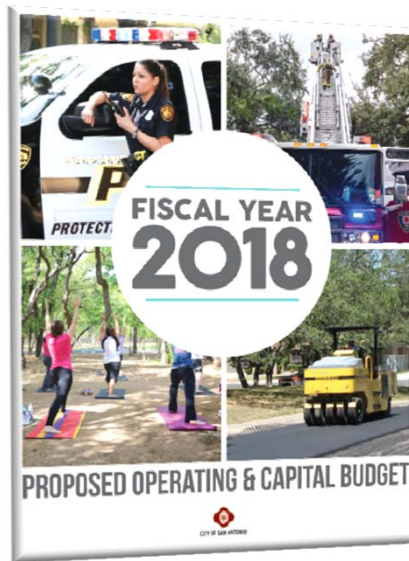
Since 2006

- 646 New Uniform Police and Fire/EMS added
- 757 net Civilian positions eliminated
- 416 New Pre-K Positions (Voter approved)

FY 2019 PROPOSED BUDGET GENERAL FUND

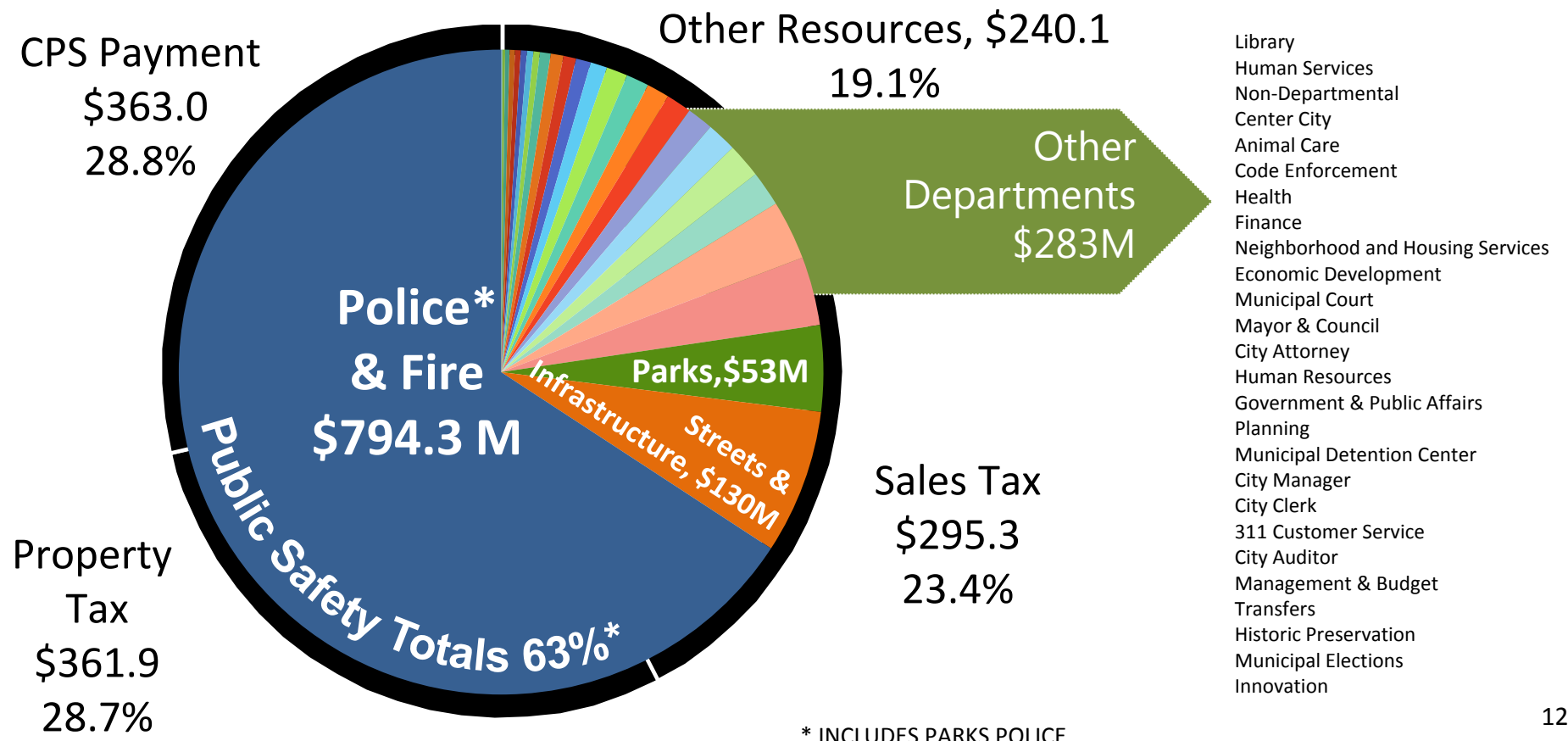
**FY 2018 Adopted
\$1.19 Billion**

**FY 2019 Proposed
\$1.26 Billion**



**5.3%
Increase**

FY 2019 General Fund Budget: **\$1.26B**



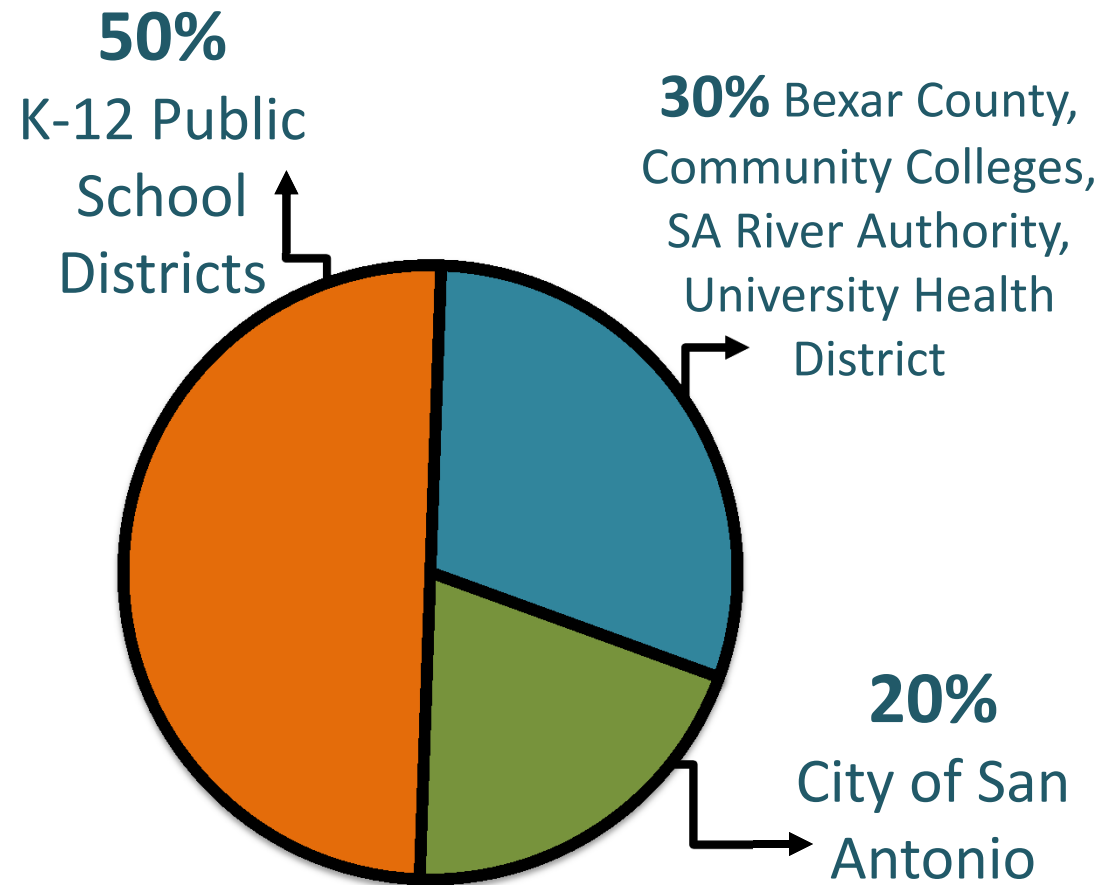
General Fund Revenues Growth over FY 2018

Revenue Source	Growth over FY 2018 Adopted Budget	
	%	Amount
Property Tax	5.8%	\$19.7 M
Sales Tax	3.5%	10.1 M
CPS	3.0%	10.6 M
Other	3.2%	6.5M

The City of San Antonio receives

20%

of the property tax bill



City Tax Relief

\$52 Million

Almost 100,000 seniors & disabled
homestead exemptions &
frozen city tax payments

Approximately **33,000** senior and disabled homeowners
pay **\$0** City Property Taxes

PROPERTY TAXABLE VALUE GROWTH



	FY 2018	FY 2019
Base Values	5.5%	4.4%
New Values	2.9%	2.2%
Total	8.4%	6.6%
Tax Rate	55.827	55.827

FY 2019
General Fund
\$64 Million
More than in
FY 2018

Department	Amount over FY 2018 Adopted Budget
Streets	\$25.8 M
Housing	9.7 M
Police*	14.8 M
Other Departments	13.3 M

** Includes Park Police*

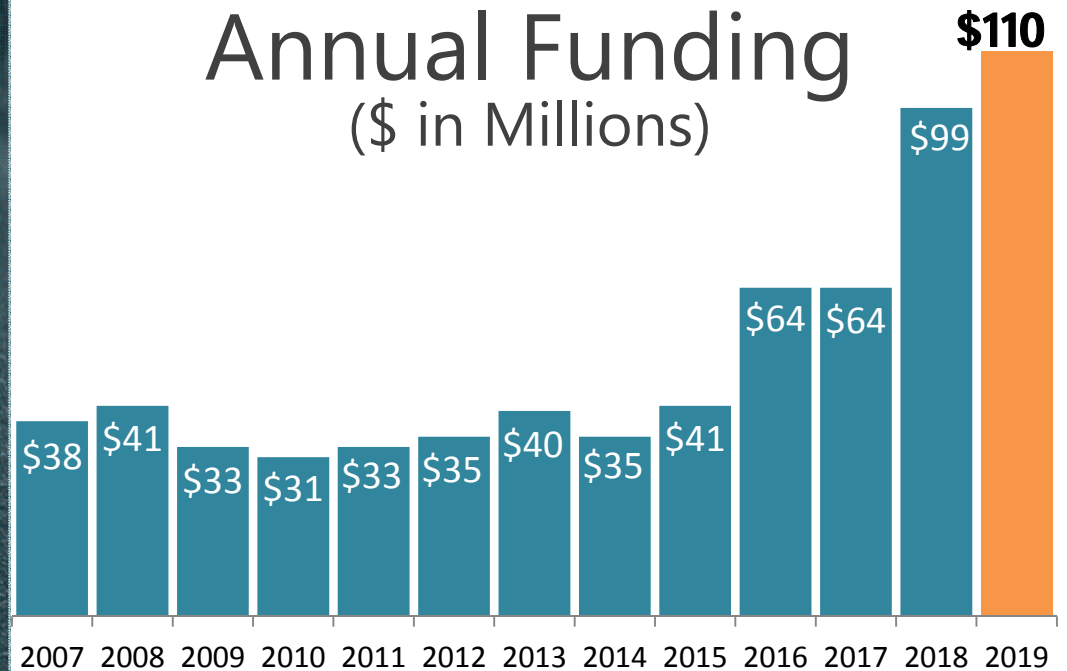
Street Maintenance

\$110

Million 4,121

CENTERLINE MILES

Annual Funding (\$ in Millions)



70%

Average Street Condition
Index for all Streets
by end of 2019

Sidewalk Improvements

\$19 Million

\$9M **\$10M**

**FY 2019
ATD FUND**

**2017 GO
Bond**

Goal

Fill sidewalk gap miles citywide in prioritized areas

Prioritization

Fill gaps near schools, bus stops healthcare and community spaces



VIA

\$10

Million

FY2018
\$4.3 MILLION



FY2019
\$10 MILLION

Improvements to Weekday frequency, travel and capacity

	Number of routes (Cumulative)	Number of corridors (Cumulative)
January 2018	9	2
May 2018	9	5
January 2019	9	9

By 2019 9 routes and 9 corridors will be improved

Pavement Markings



1,109

Centerline Miles

50 Miles
FY 2017

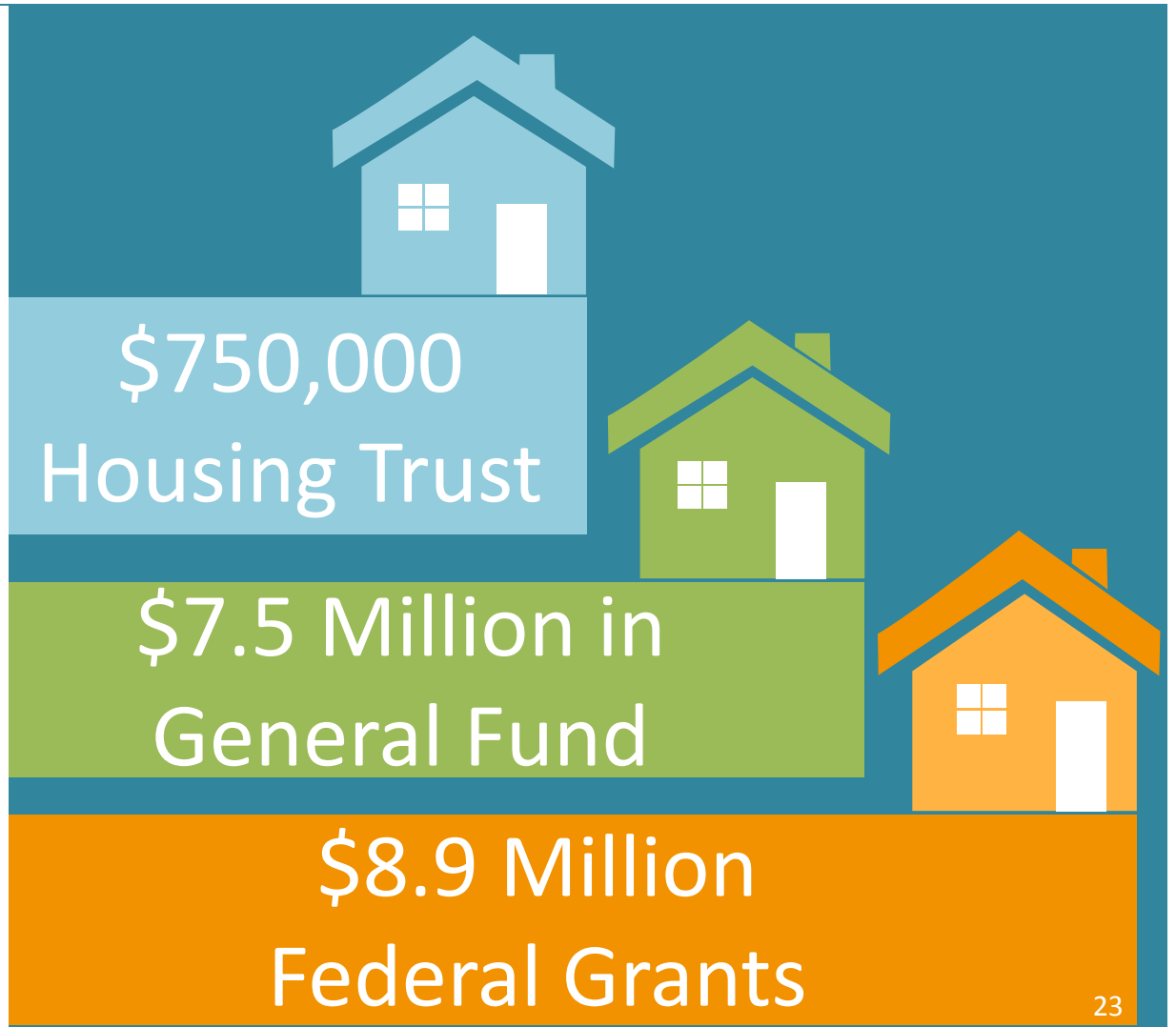
230 Miles
FY 2018

Mayor's Housing Policy Taskforce



- Five Members appointed by Mayor
- Studied Affordable Housing Challenges
- Assisted by consulting firms:
 - Local Initiatives Support Corporation
 - National Association of Latino Asset Builders
 - Ximenes & Associates
 - Economic Planning Systems

**\$17.1
Million**
New
Funding for
Affordable
Housing



Total Housing Funding in FY 2019



Programs (\$ in Millions)	Proposed Allocation
Coordinated Housing	\$1.45
Housing Preservation/ Repair & Let's Paint	7.43
Under 1 Roof	4.25
Gap Financing for affordable housing development	7.75
Homebuyer Assistance	3.25
Risk Mitigation Fund	1.0
Total	25.1

Police

FY 2019 Priorities



- Filling Vacancies
- Customer Service Enhancement through use of Technology
- Leadership Development Training
- 2 Mobile Surveillance Units



8 New Park Police Positions

\$576,000

Security for Park
development and Linear
Creekways



**1 Trainer for Fire
Suppression**

4 EMS Medic Officers

**Strategic and Tactical
Emergency Training for
Command Officers**



Animal Care

\$ 409,000

5 New Positions

**Improve Customer Service
Response**

Combat illegal sale of puppies



Park Maintenance

\$1 Million

Supports newly
completed greenways
and park development



Library Improvements

\$1.8 Million

- ✓ Additional Books and materials
- ✓ Maintenance and furniture replacement

Code Enforcement



\$240,000 &

2 New Positions

**Complete Monthly inspections
of Mobile Living Parks**

Challenge
35,000

Youth between ages of 16 and 24 are disconnected from **education, work, and major social institutions**



Youth Re-engagement Center

\$345,000

Delegate Agency Funding **\$22 Million**



- Implemented Equity assessment strategy
- Developed Human & Workforce Development Outcomes
- Agencies were selected based on these outcomes
- 56 Agencies and 83 programs are recommended

Domestic Violence and Child Abuse Prevention & Intervention

Increase Allocation within
Delegate Agency Funding

\$318,000

FY2018
\$1.1 MILLION

FY2019
\$1.4 MILLION





2020 Census

\$394,000

- **Accurate Count**
- **Community engagement strategy**
- **2 Positions**



Sustainability

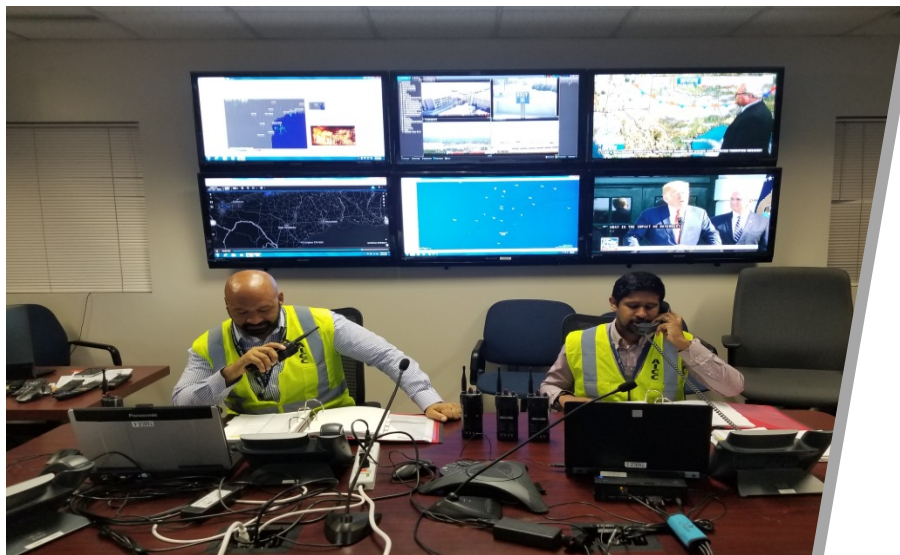
\$250,000

- Air Quality Plan & Outreach
- Fleet Electric Vehicle & Infrastructure plan

Office of Innovation



2 New Positions for SmartSA & Expand CivTechSA Program



Airport Enterprise Fund

\$477,000



- No Fee Increases
- Enhance Safety and Security
- Facility Maintenance

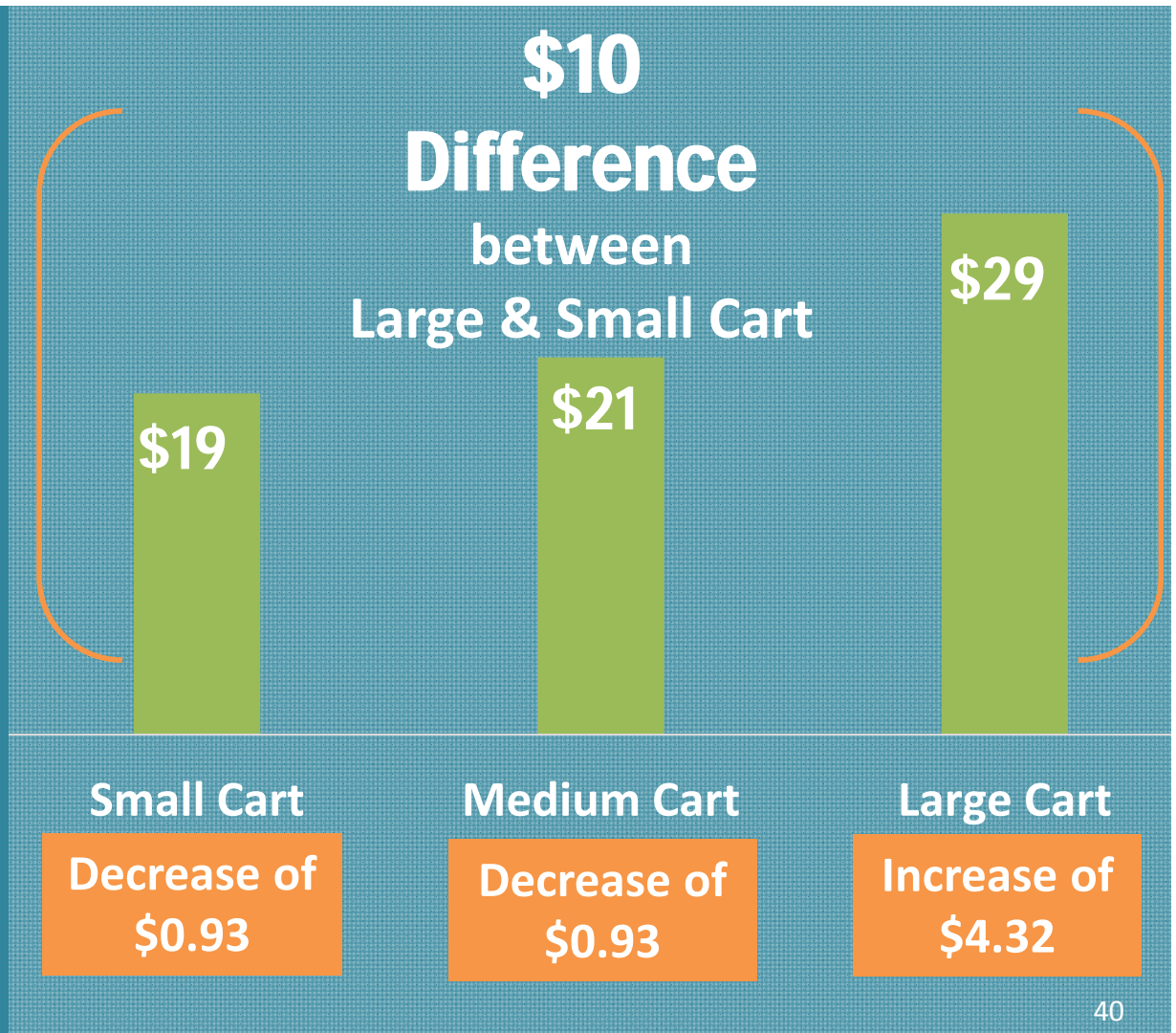


Development Services

\$203,000

- Adds 3 positions, 2 Senior Plan Examiners and 1 Inspector

Solid Waste Monthly Fee Increase



Stormwater Operations

5 YEAR
PLAN

A photograph of a road with a 'Water Over Road' sign. The sign is diamond-shaped and reads 'WATER OVER ROAD' and 'WHEN FLASHING'. The background shows trees and a road.

4th Year of Plan
\$1.0 Million

\$ 0.10

**Average Monthly
Residential Fee
Increase**

\$ 2.00

**Average Monthly Non -
Residential Fee
Increase**



9 projects across
the City

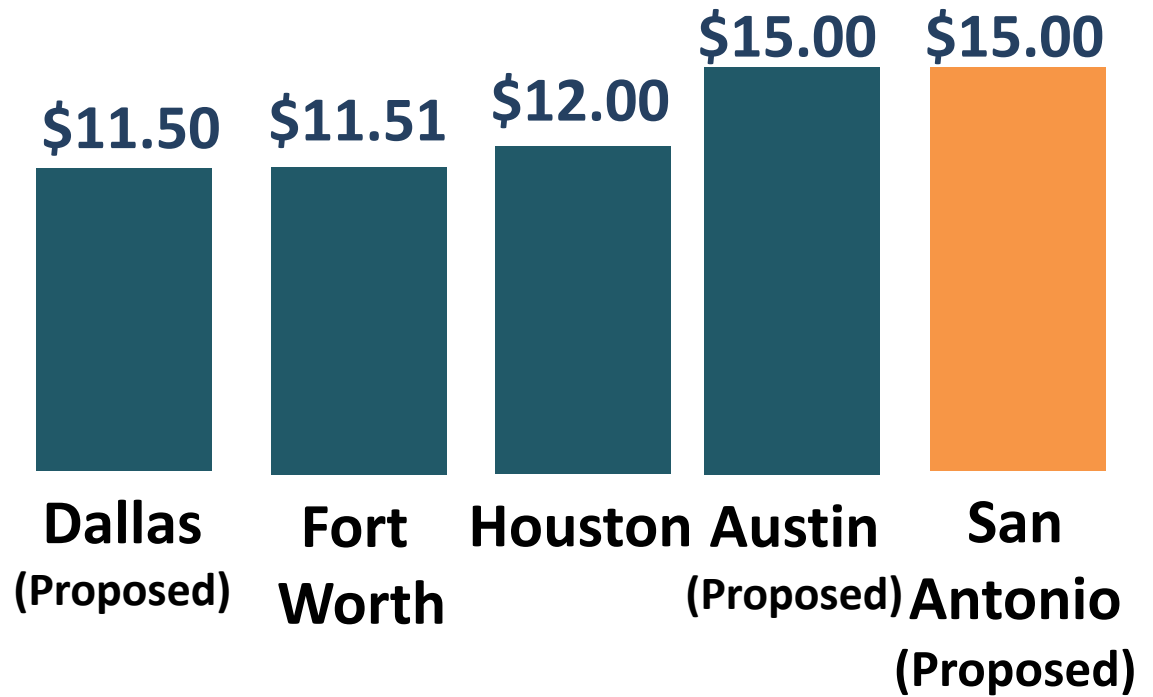
Drainage Improvements

**\$6.3
Million**

Civilian Employee Compensation

- \$15 Living Wage
- 1% Cost of Living Adjustment
- Step Employees: 2 to 4%
- Lump sum of \$800 for employees at maximum step
- Professional & Managerial: 0 to 4% Performance Pay
- No Changes in Healthcare Plans and no increases in employee contributions

Civilian Entry Wage Comparison



Uniform Employee Compensation



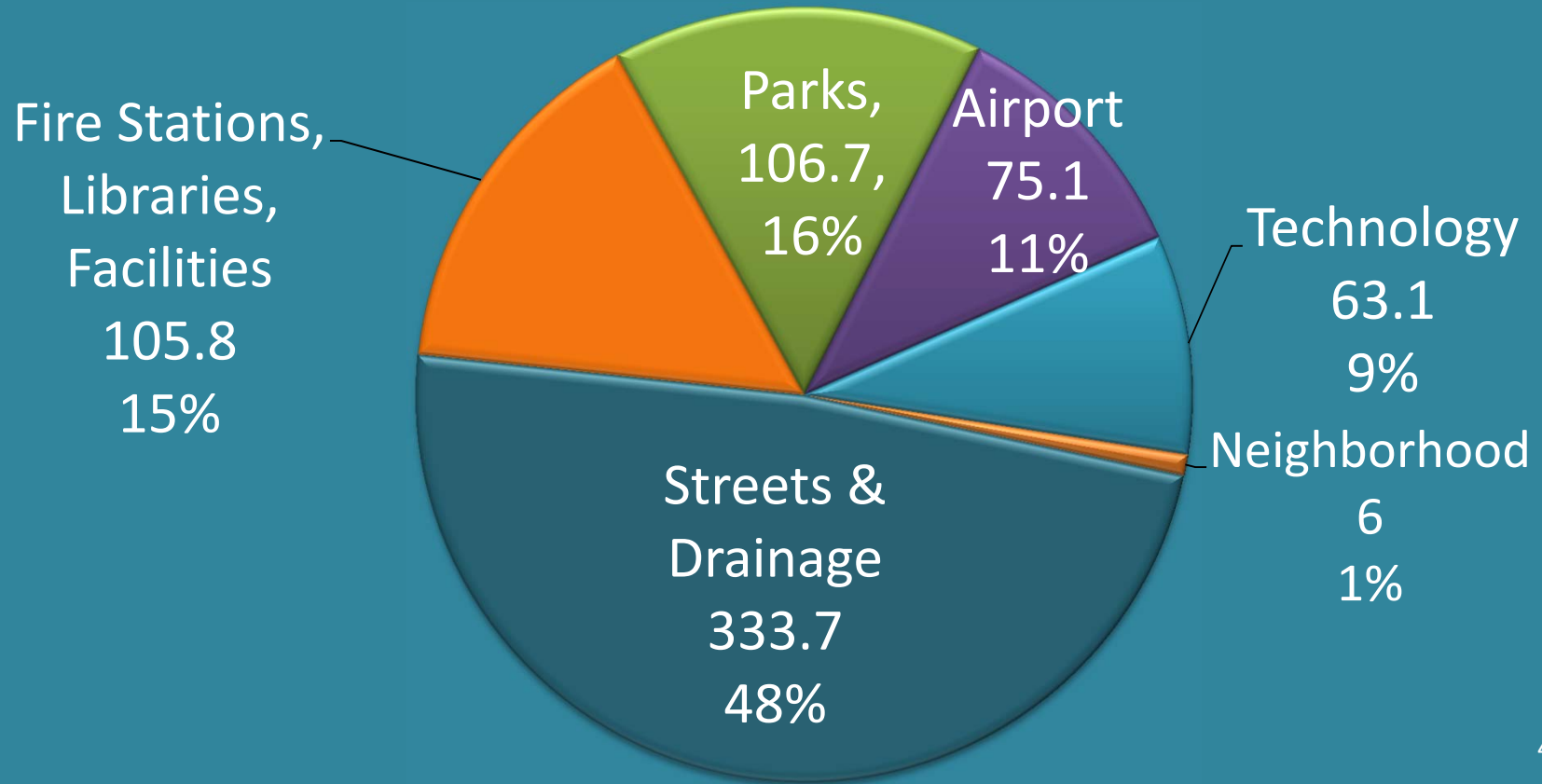
Police

3% salary increase
plus step and
longevity

Fire

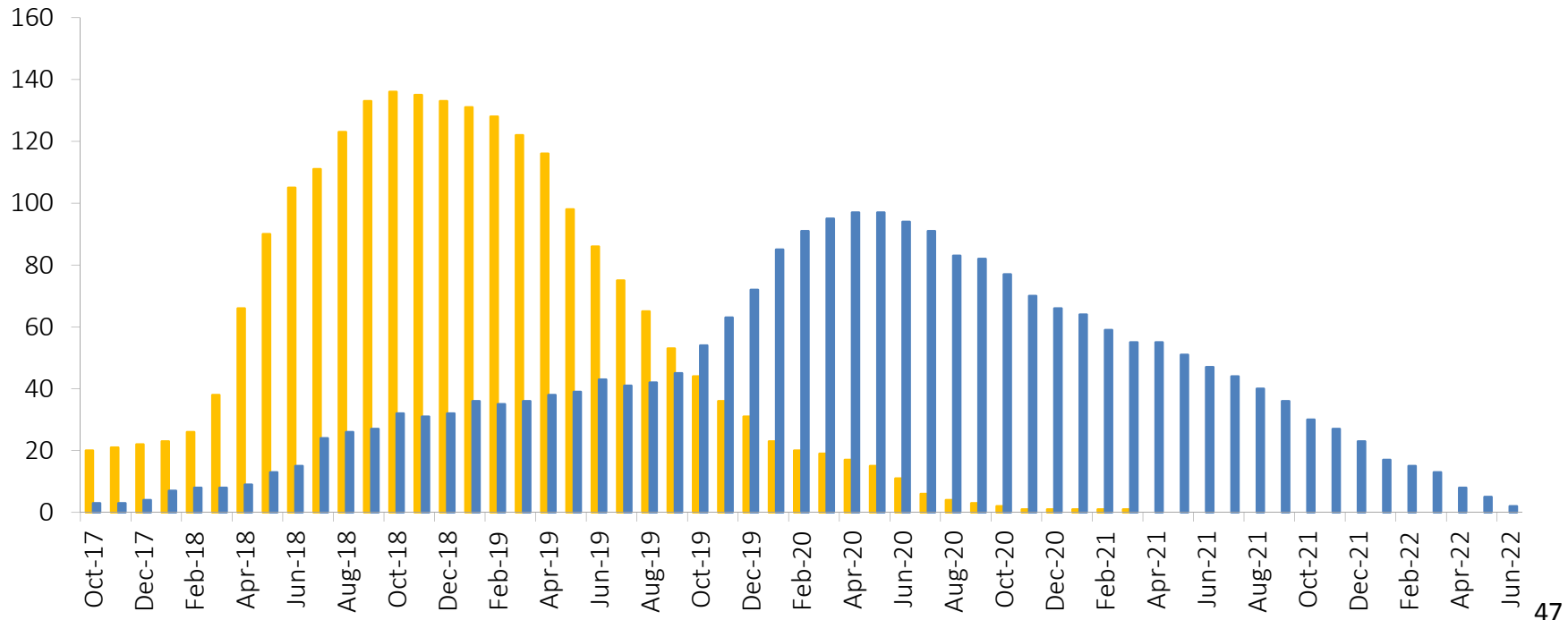
Evergreen includes
step and longevity
Legacy Healthcare

FY 2019 Capital Budget \$690 Million



2017 Bond Program Implementation

■ Design ■ Construction





Next Steps



City Council Budget Work Sessions

(Aug. 14 – Sept. 12)



Budget Open Houses August

(Aug. 16 – Sept. 1)



2 Public Hearings

(Aug. 29 & Sept. 5)



Budget Adoption

September 13

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