

**CITY OF SAN ANTONIO**

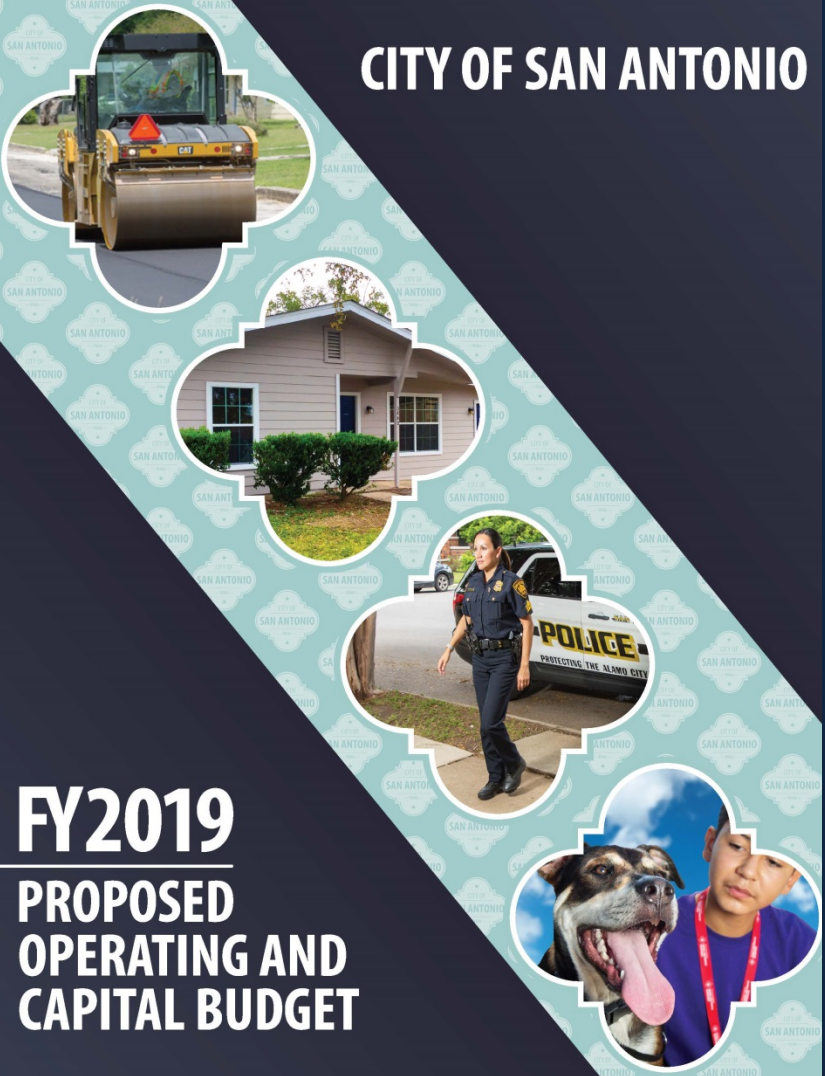
# **FY 2019 PROPOSED ANNUAL OPERATING & CAPITAL BUDGET**

---

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

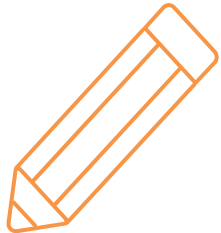
# FY 2019 Equity Plan

---



## Training

✓ Normalize



## Department Equity Action Plans

✓ Operationalize



## Evaluate and Report

✓ Quarterly Reports to City Council

# Budget Transparency

OpenGov  
Cloud-based  
financial tool

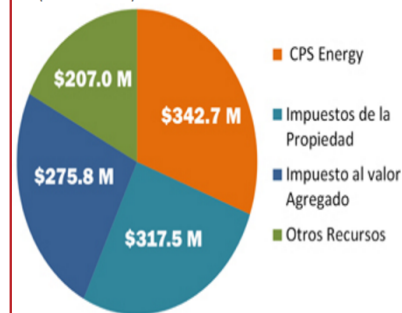
## FONDO GENERAL

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

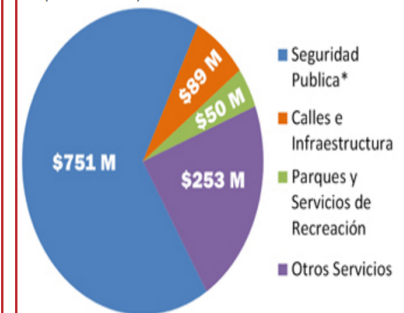
(\$ en Millones)



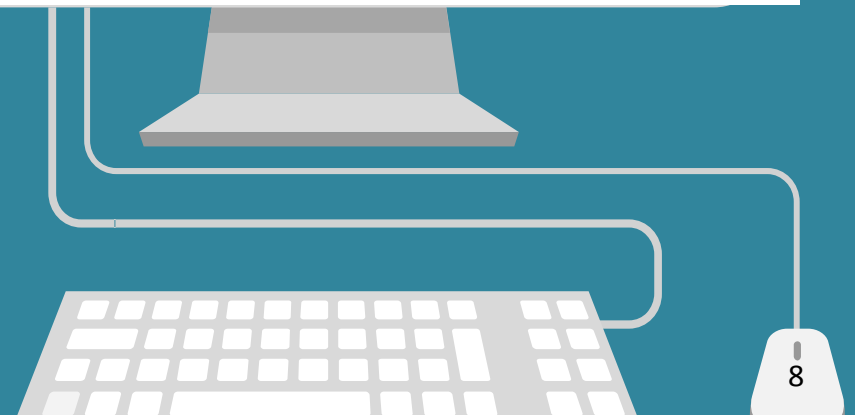
### ¿Cómo se distribuye el dinero?

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

(\$ en Millones)



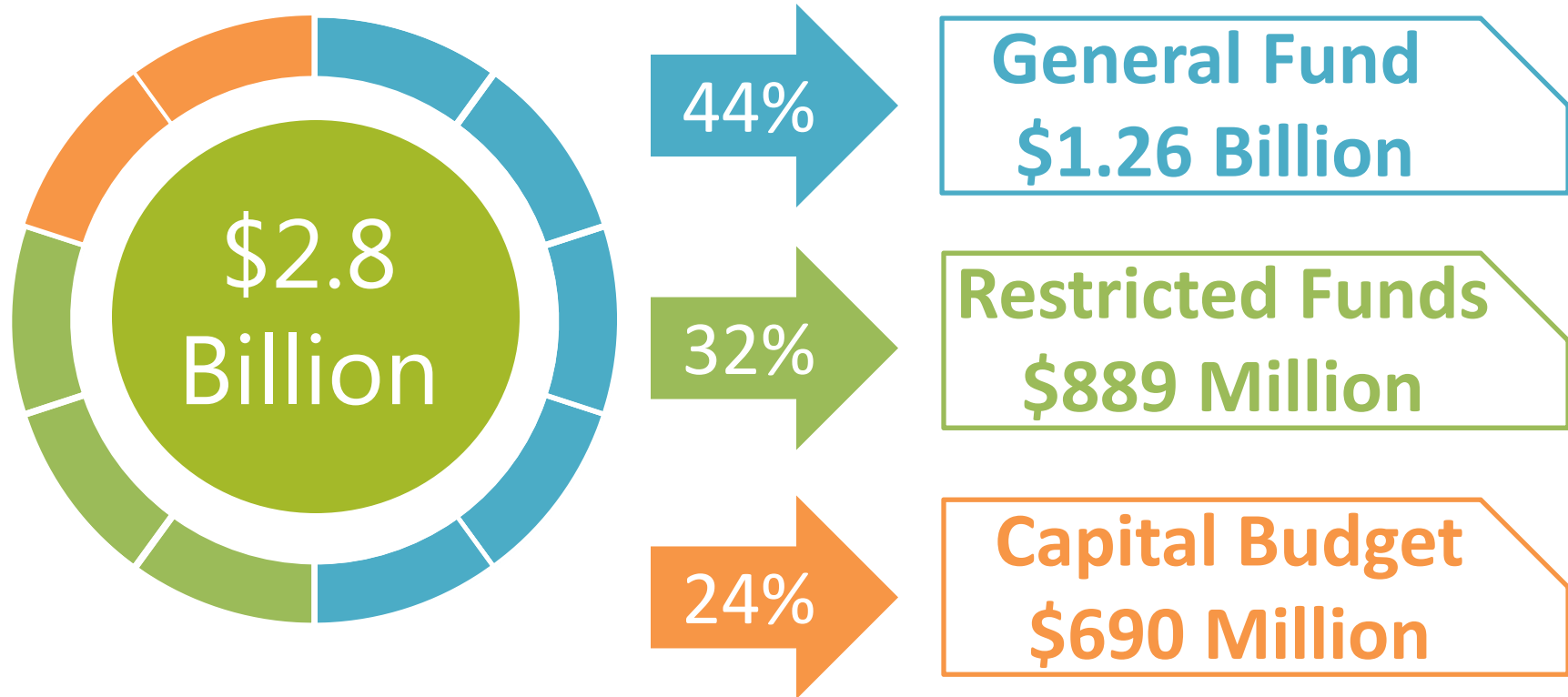
\*Seguridad Publica incluye Departamento de Bomberos, Policia y Policia de Parques



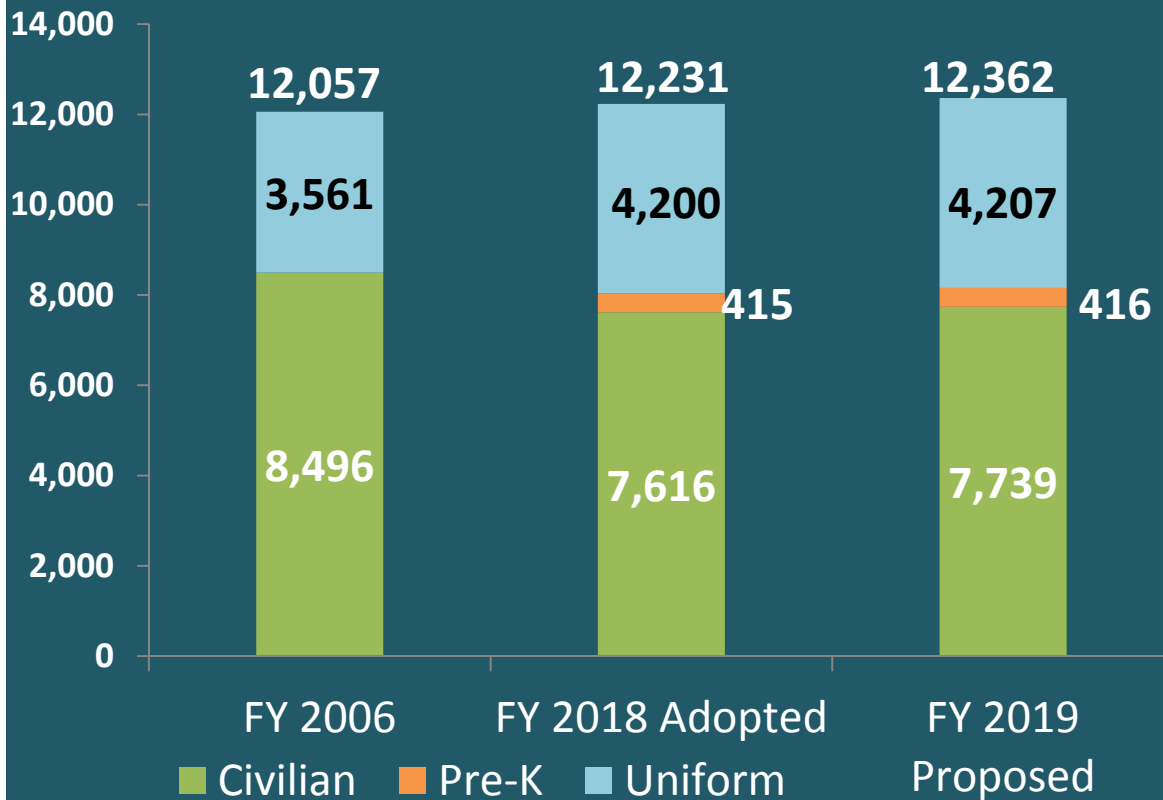


# FY 2019 Total City Budget **\$2.8 Billion**

---



# FY 2019 AUTHORIZED POSITIONS WITH PRE-K 4 SA



## Since 2006

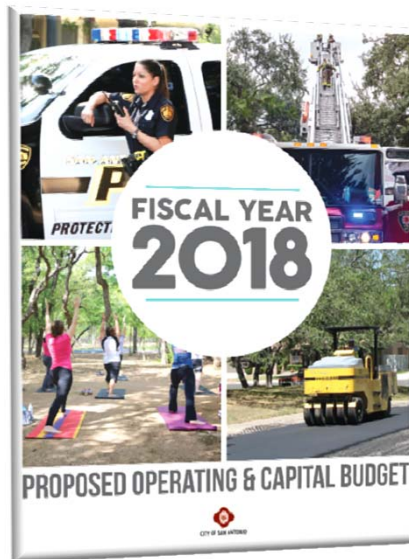
- 646 New Uniform Police and Fire/EMS added
- 757 net Civilian positions eliminated
- 416 New Pre-K Positions (Voter approved)

# FY 2019 PROPOSED BUDGET GENERAL FUND

---

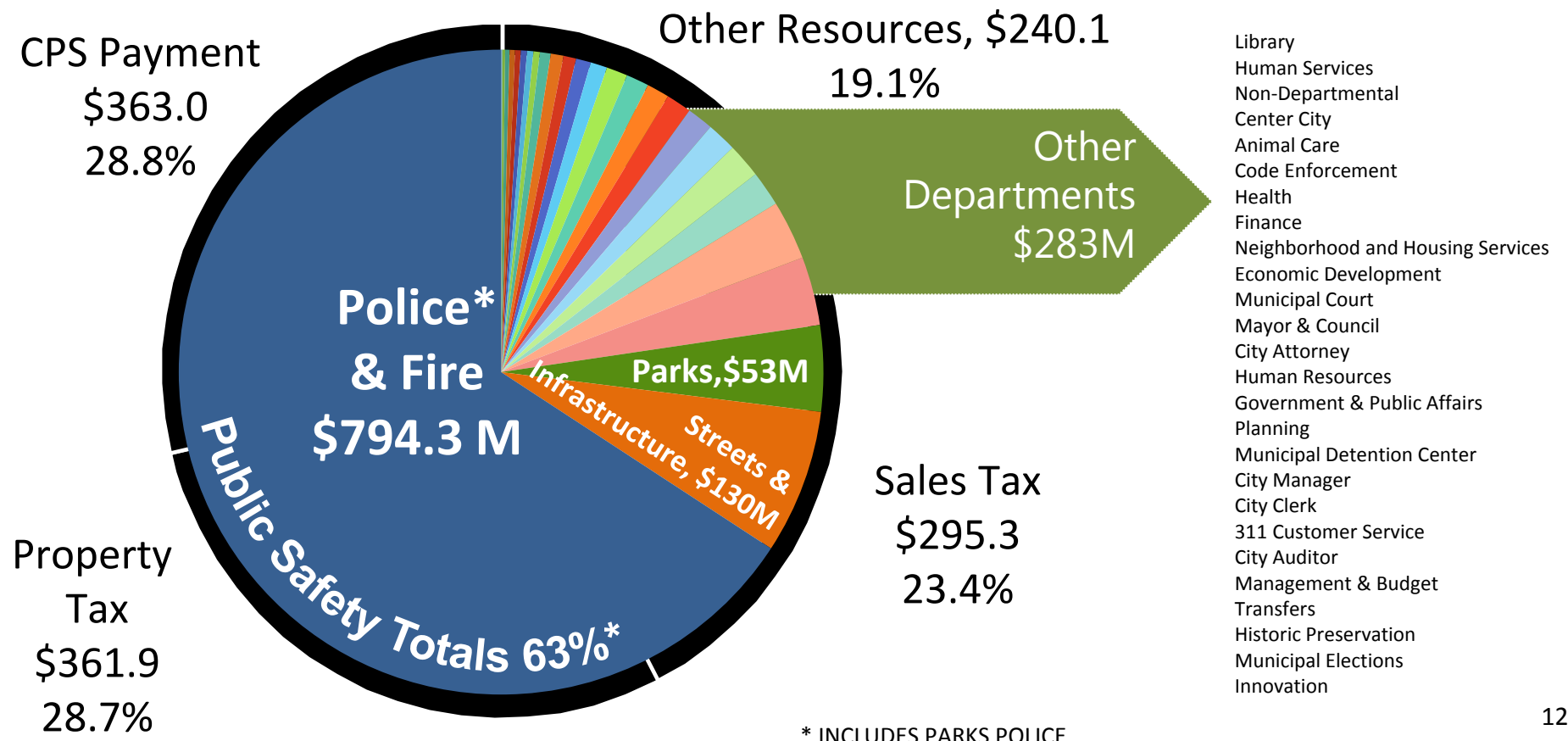
**FY 2018 Adopted  
\$1.19 Billion**

**FY 2019 Proposed  
\$1.26 Billion**



**5.3%  
Increase**

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



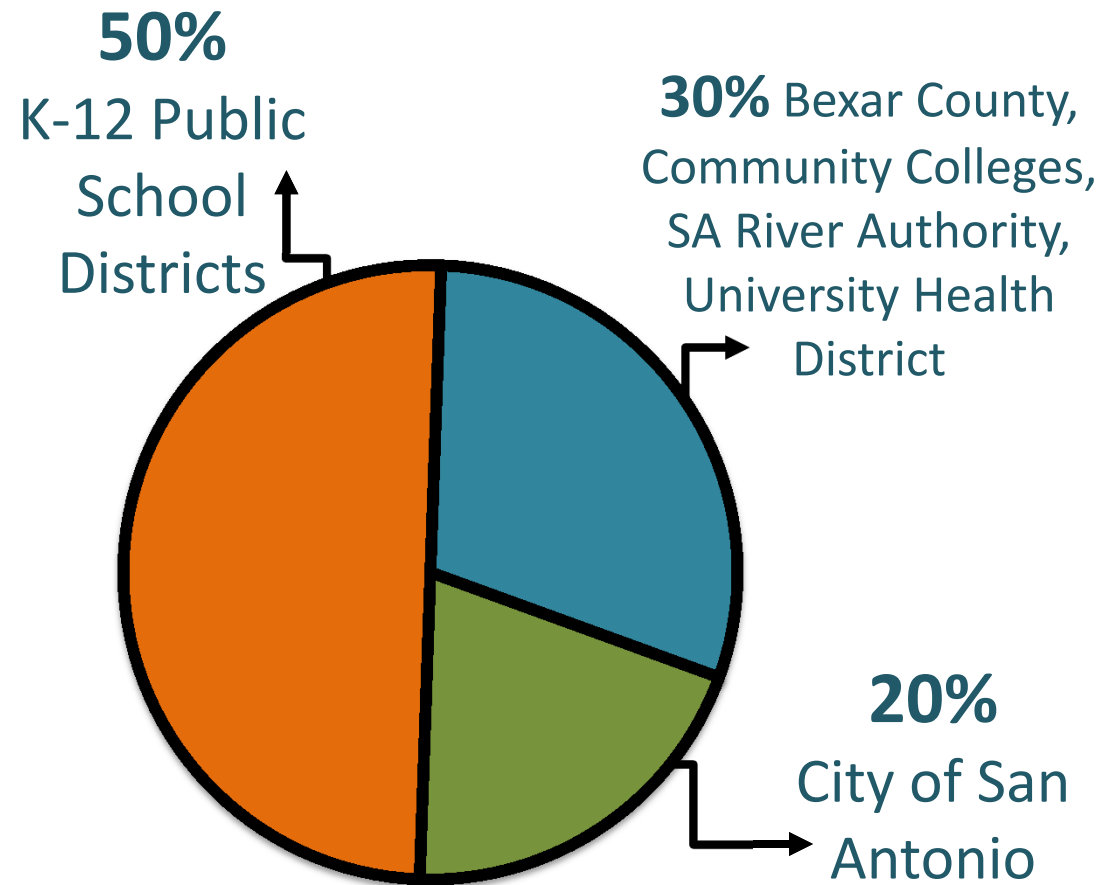
# General Fund Revenues Growth over FY 2018

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



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



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

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

*\* Includes Park Police*

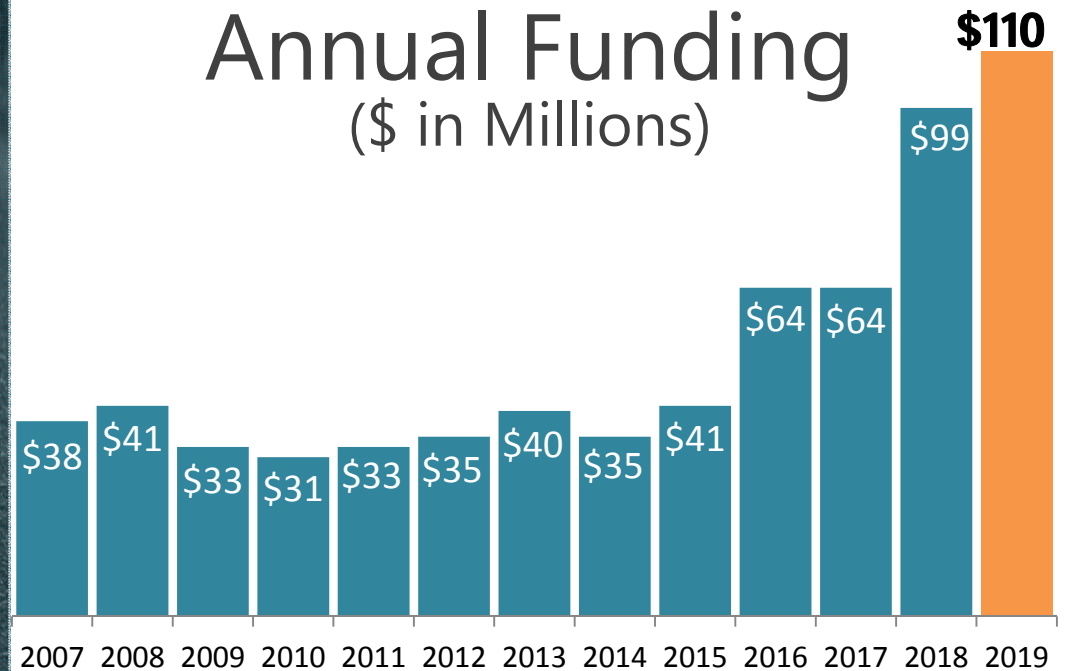
# Street Maintenance

# \$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

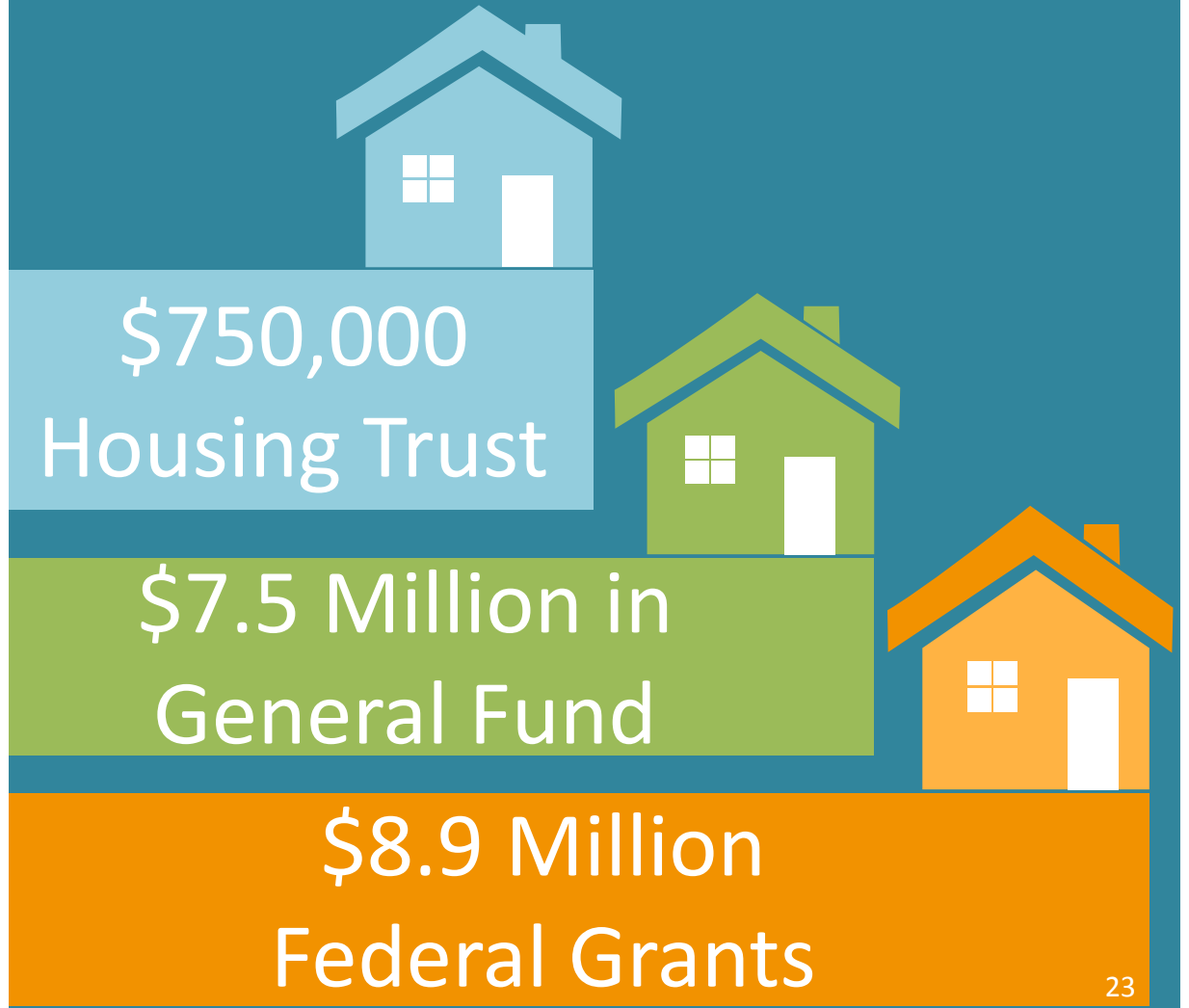
**230 Miles**  
FY 2018

# 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
<b>Total</b>	<b>25.1</b>



# 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

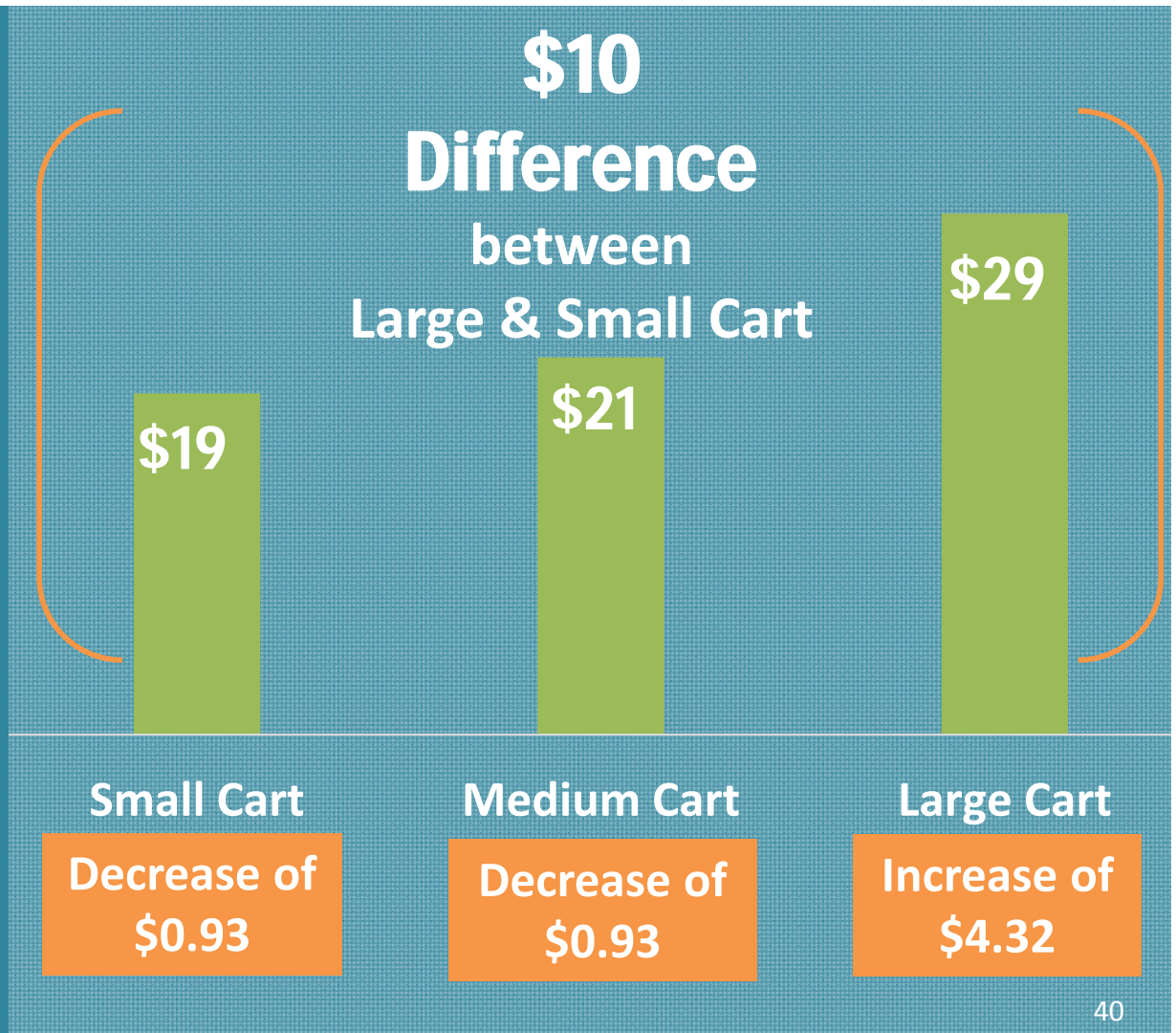
---

**\$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.

**4<sup>th</sup> 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

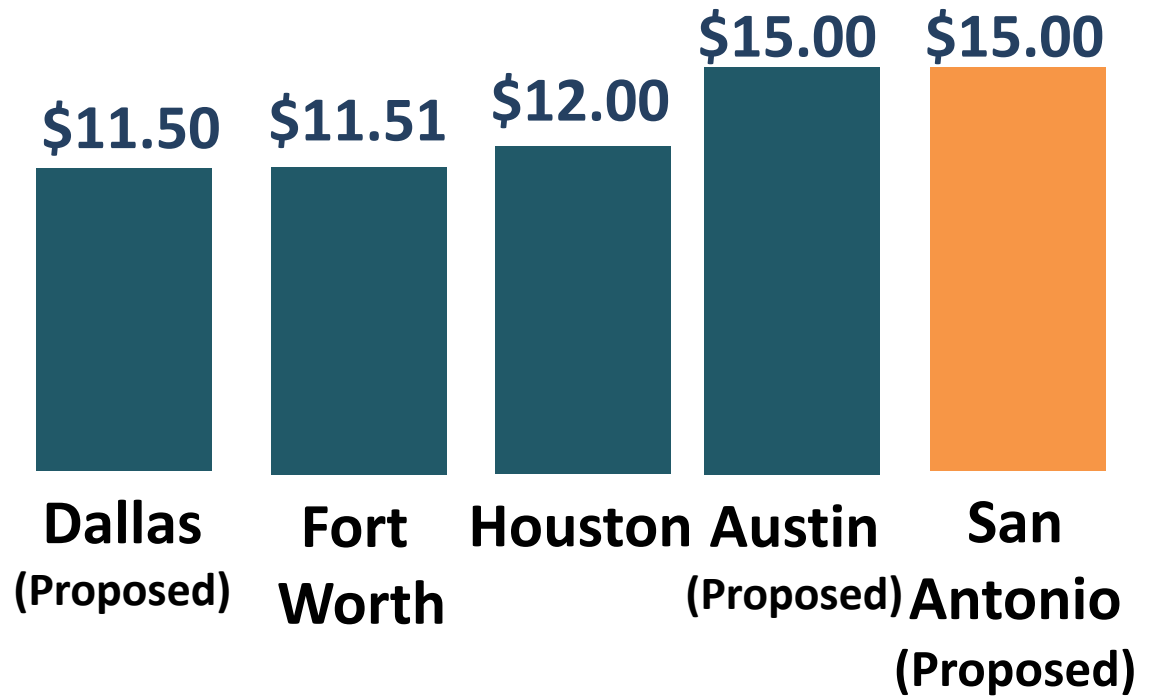
---

**\$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



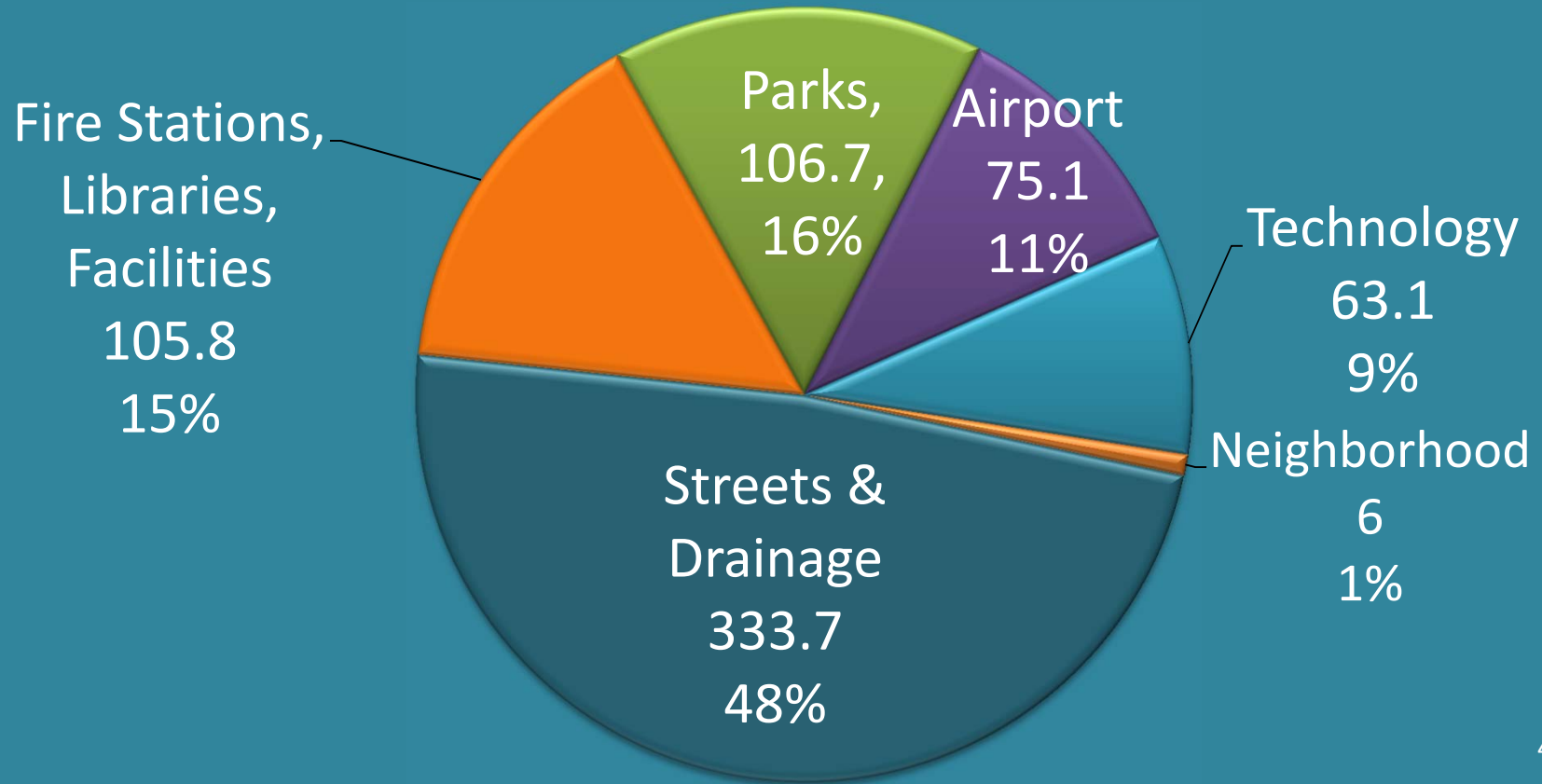
**Police**

3% salary increase  
plus step and  
longevity

**Fire**

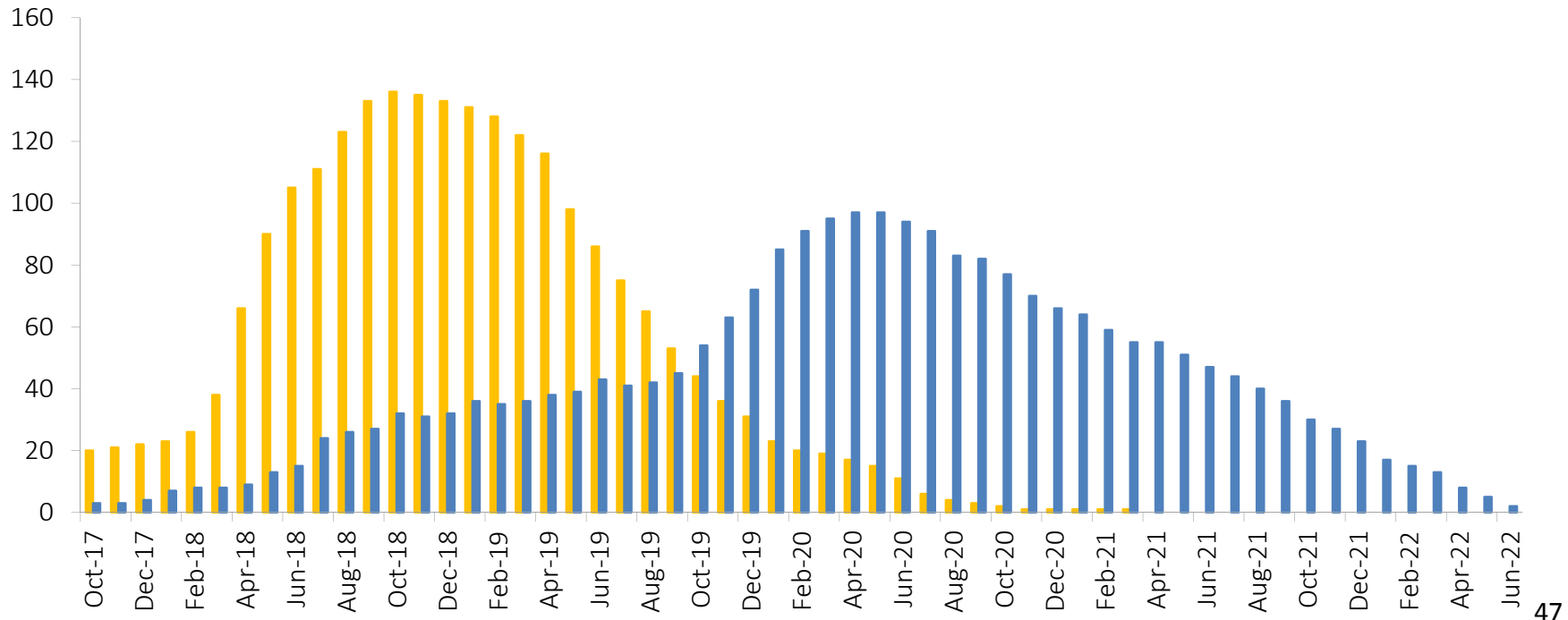
Evergreen includes  
step and longevity  
Legacy Healthcare

# 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***



**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**

