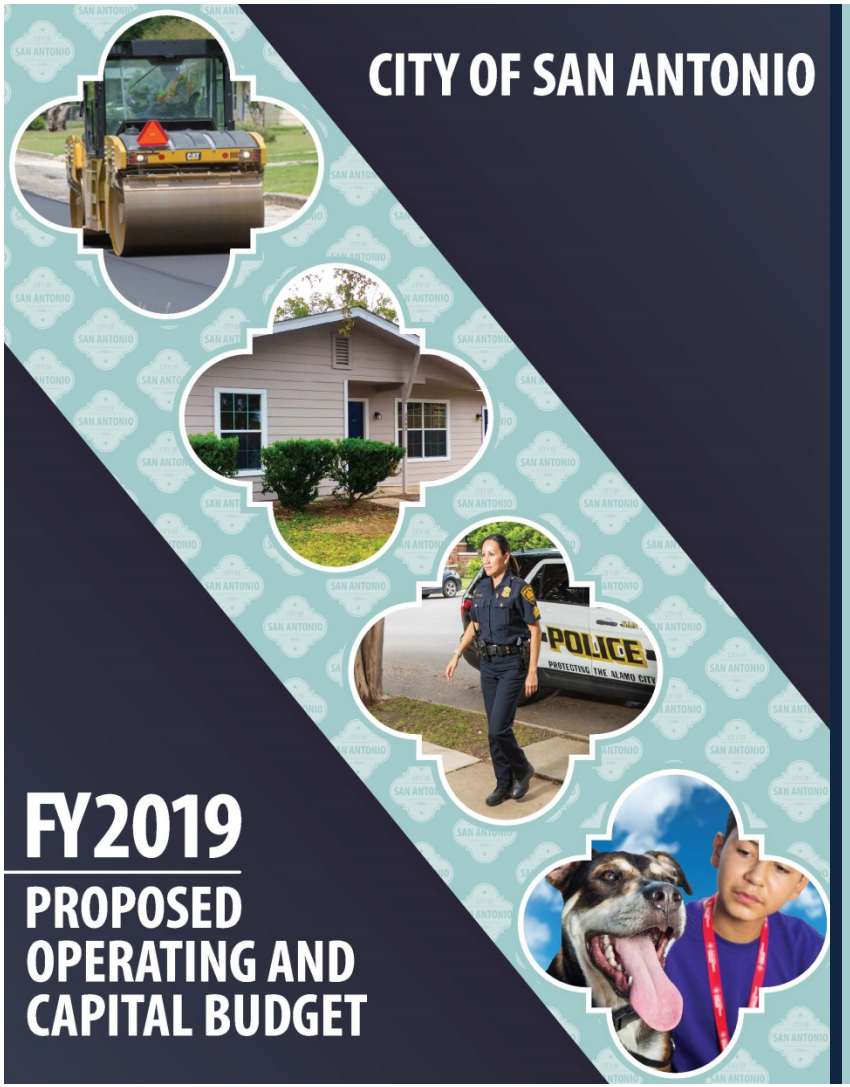


FY 2019 Proposed Annual Operating & Capital Budget

Presented by:
City Manager Sheryl Sculley

August 9, 2018

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

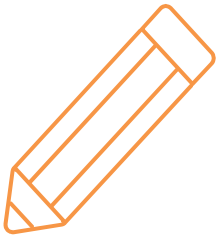
FY 2018 Initiatives

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

FY 2019 Equity Plan

Training

- ✓ Normalize



Department Equity Action Plans

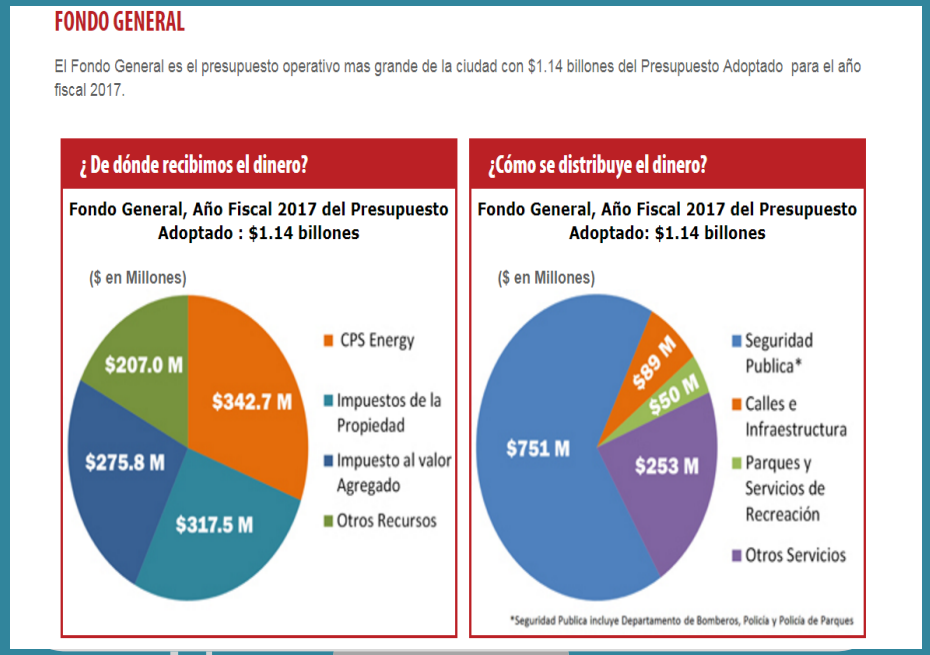
- ✓ Operationalize

Evaluate and Report

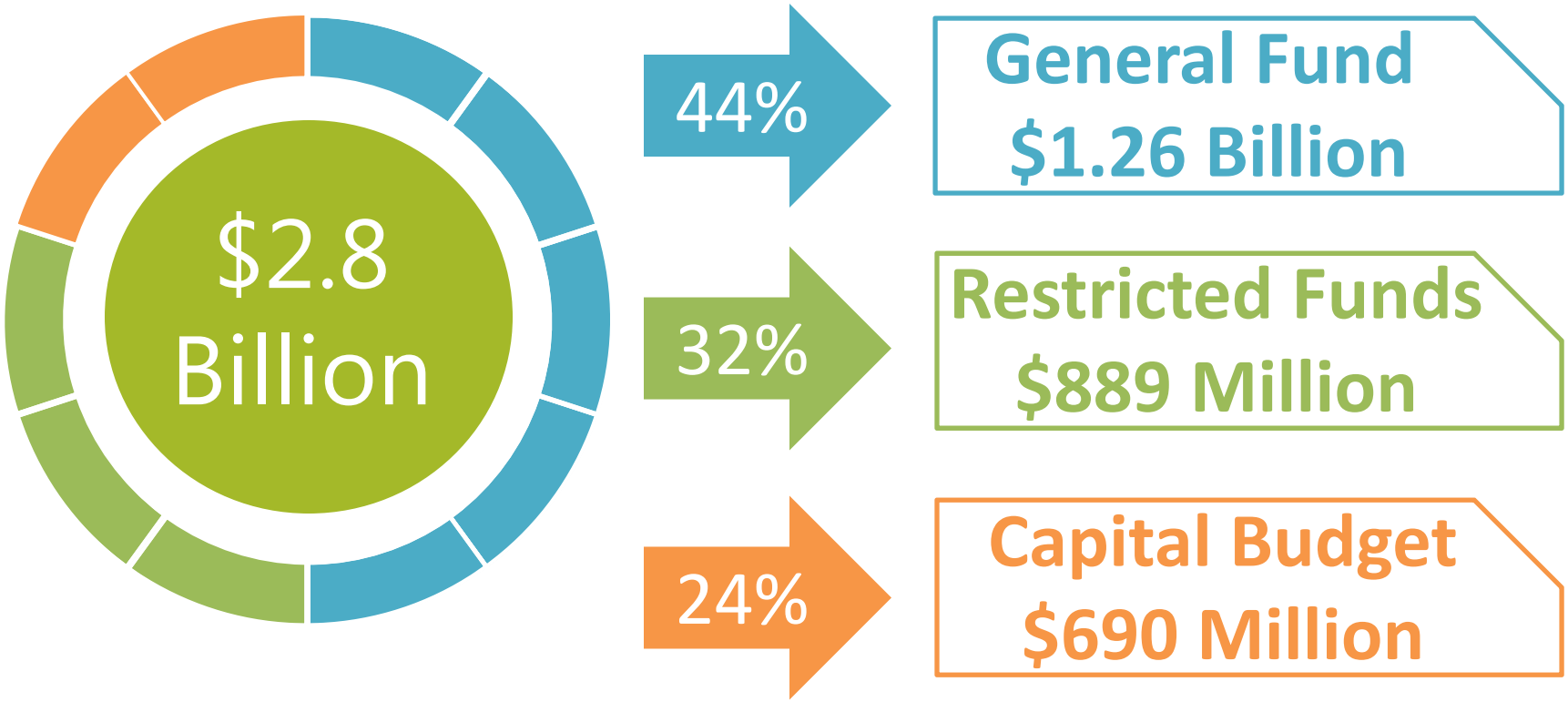
- ✓ Quarterly Reports to City Council

Budget Transparency

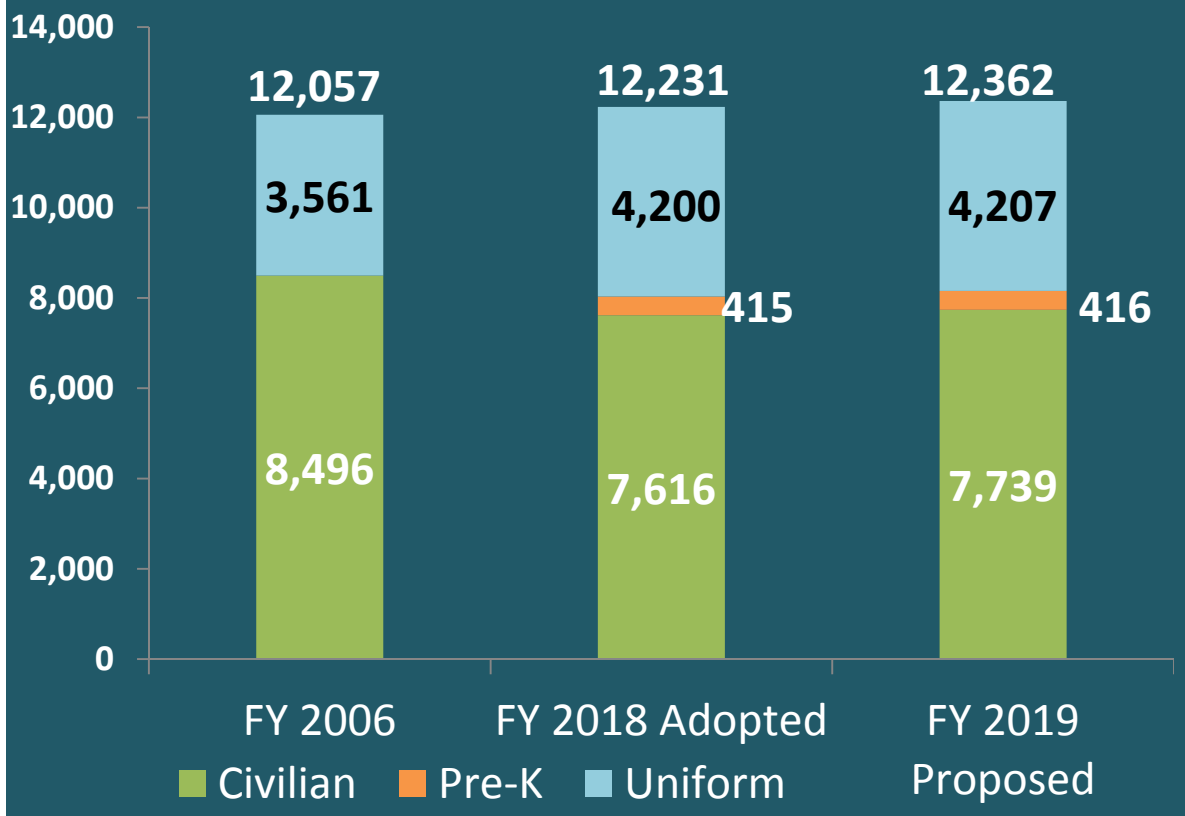
OpenGov Cloud-based financial tool



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



FY 2019 AUTHORIZED POSITIONS WITH PRE-K 4 SA

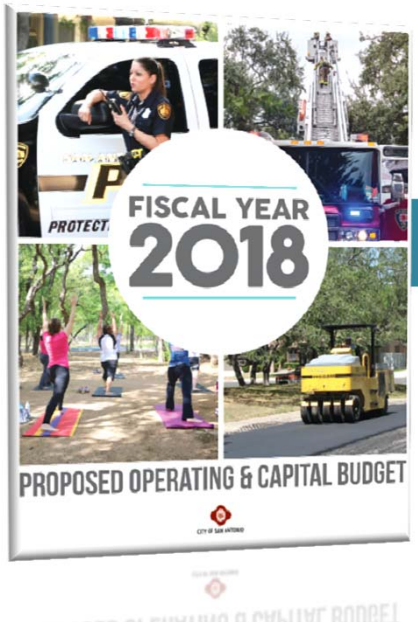


Since 2006

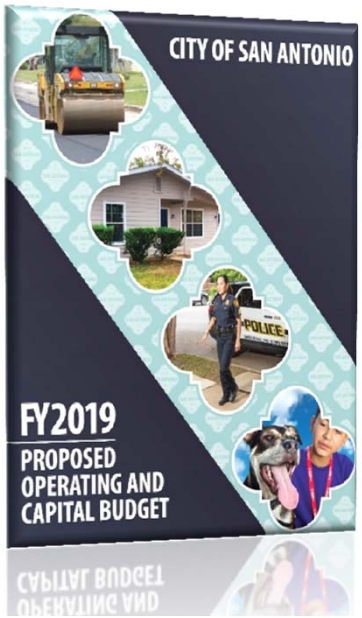
- 646 New Uniform Police and Fire/EMS added
- 757 net Civilian positions eliminated
- 416 New Pre-K Positions (Voter approved)

FY 2019 PROPOSED BUDGET
GENERAL FUND

FY 2018 Adopted
$1.19 Billion

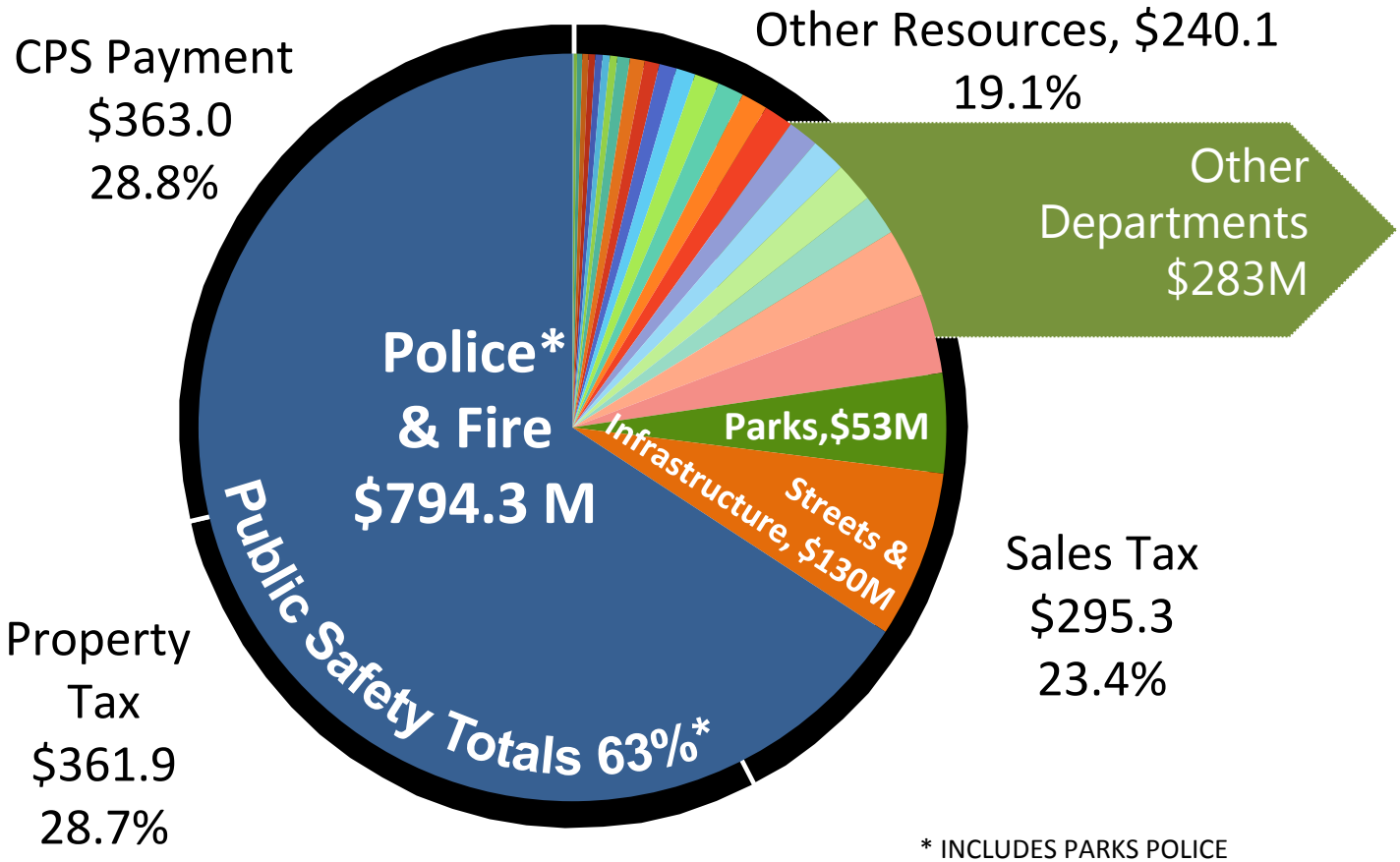


FY 2019 Proposed
$1.26 Billion



5.3%
Increase

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



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

* INCLUDES PARKS POLICE

General Fund Revenues

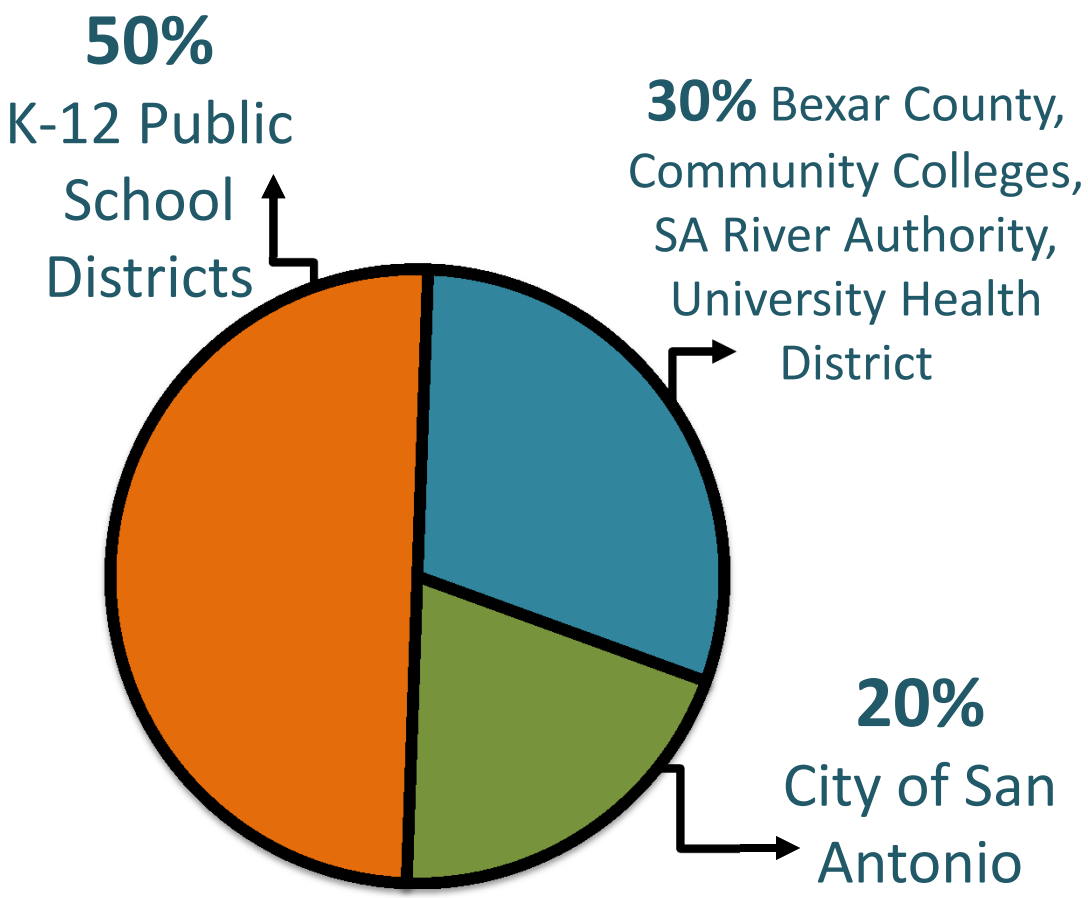
Growth over FY 2018

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

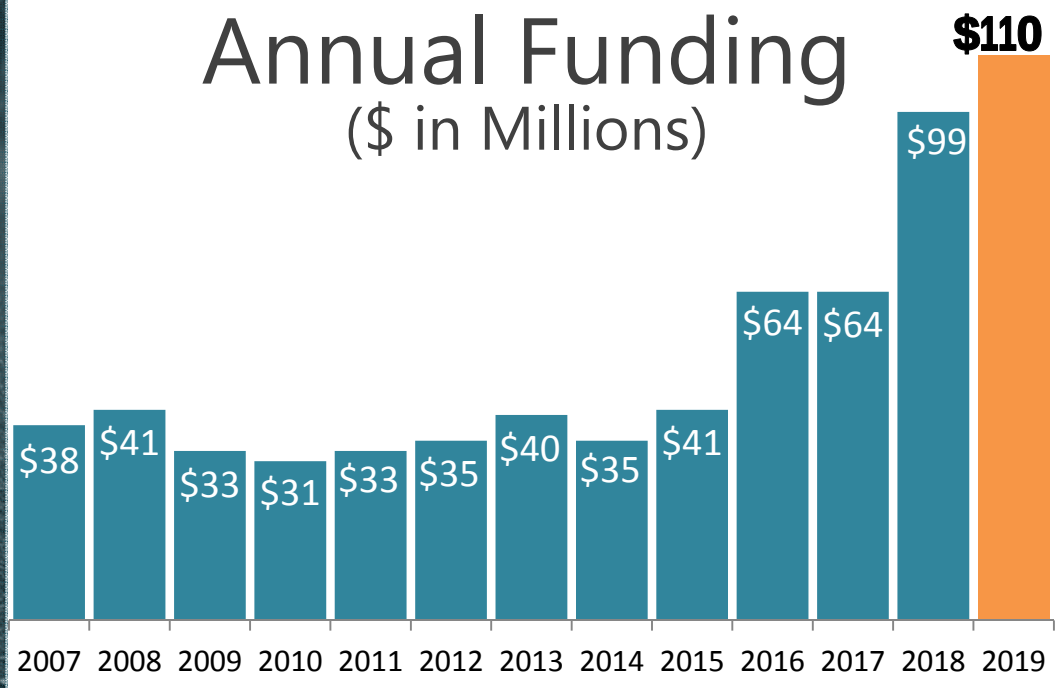
PROPERTY TAXABLE VALUE GROWTH

	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*



70% Average Street Condition Index for all Streets by end of 2019

Sidewalk Improvements

$19 Million

$9M
FY 2019
ATD FUND

$10M
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 → FY2019

$4.3 MILLON → $10 MILLON

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

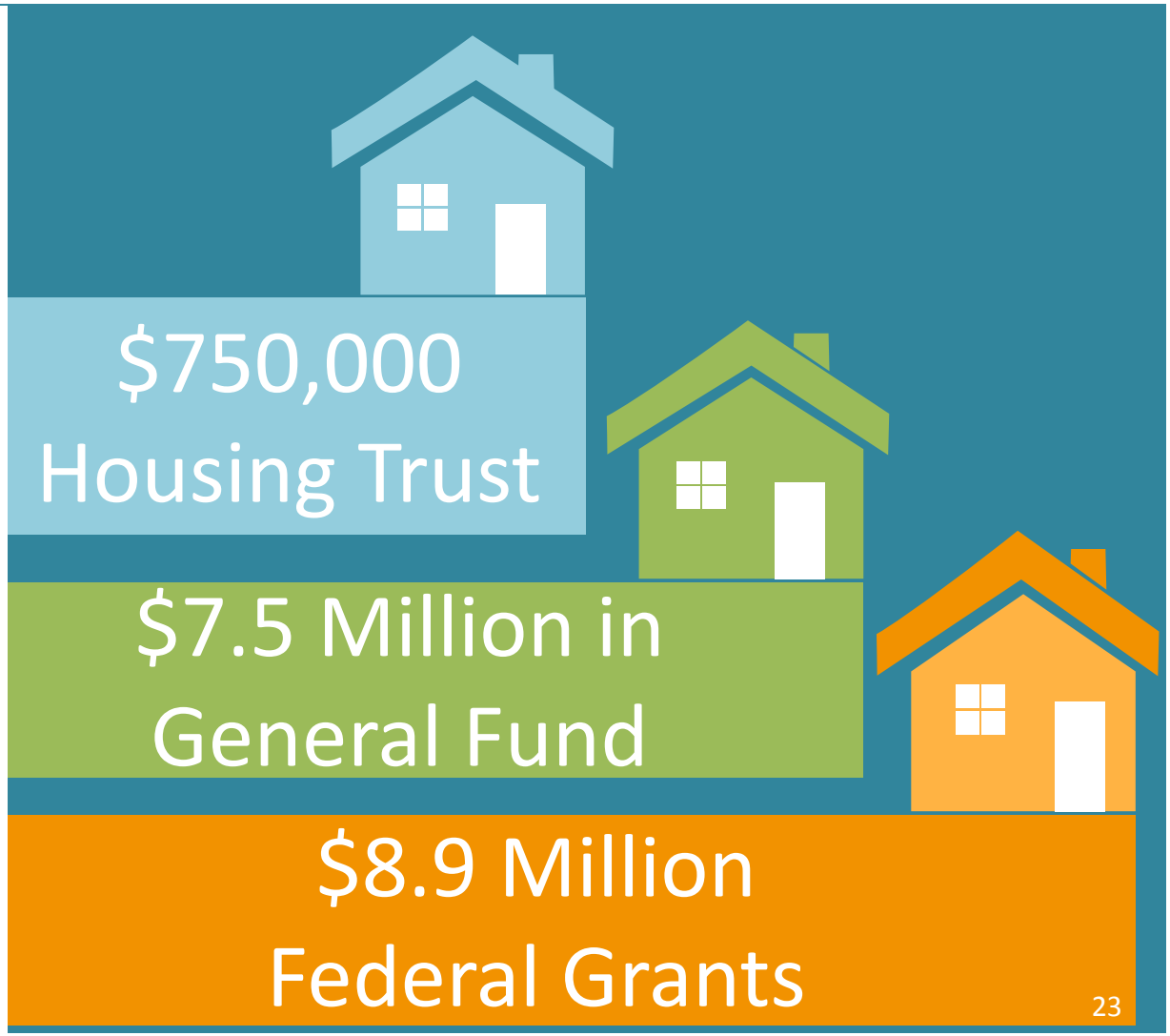
230 Miles
FY 2018

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

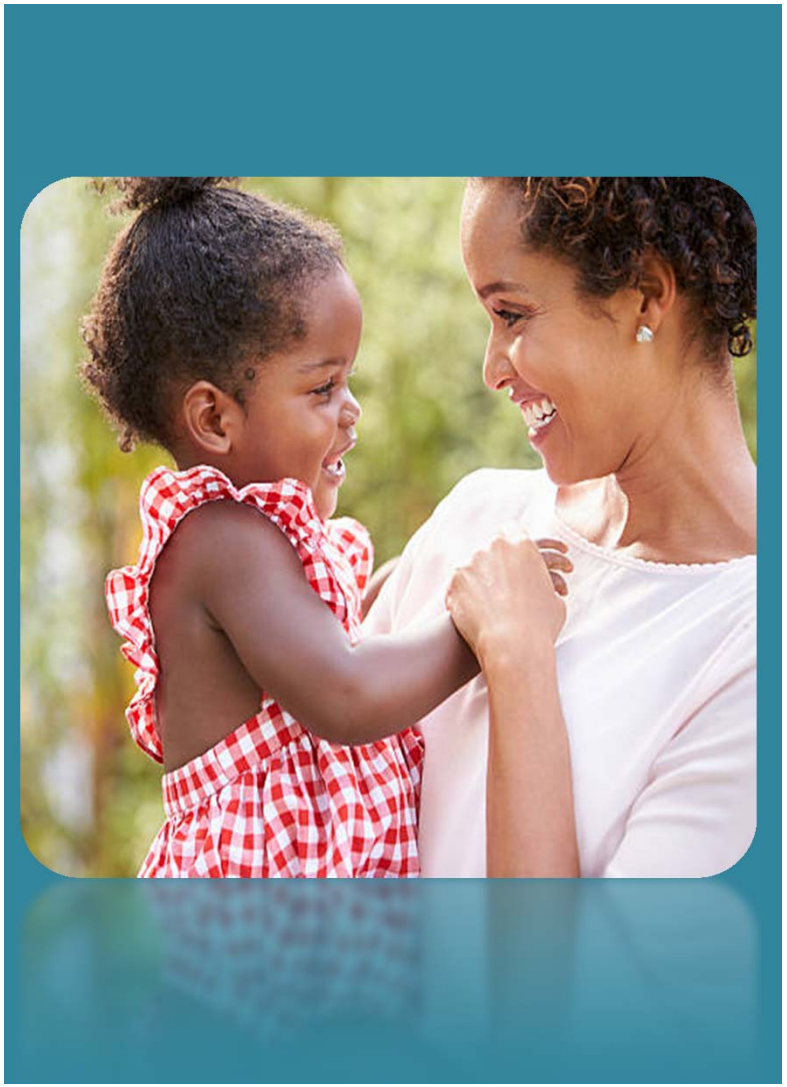
Youth Re-engagement Center

$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 MILLON

FY2019 $1.4 MILLON

2020 Census

$394,000

- Accurate Count
- Community engagement strategy
- 2 Positions

Sustainability

$250,000

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

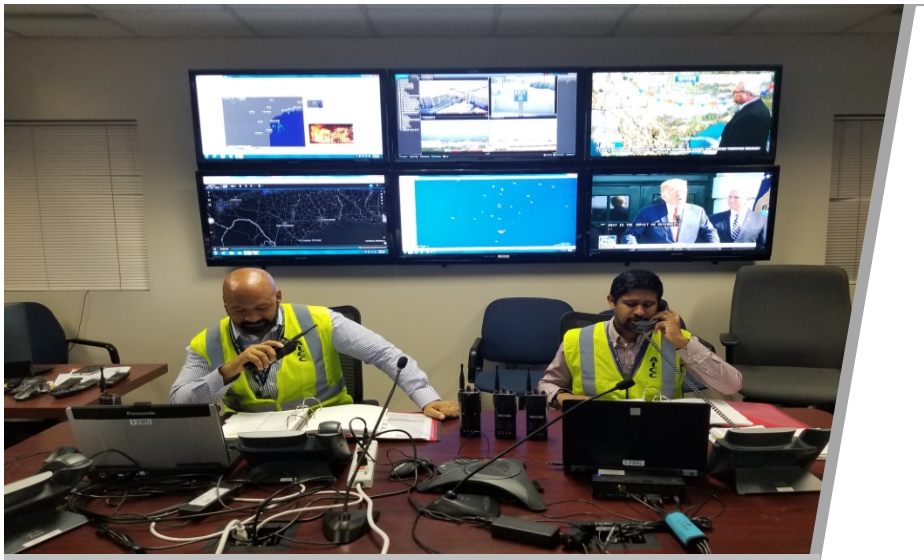
Office of Innovation

SMARTSA

CIV TECH SA

SMARTSA INNOVATION ZONES

2 New Positions for SmartSA & Expand CivTechSA Program



Airport Enterprise Fund

$477,000

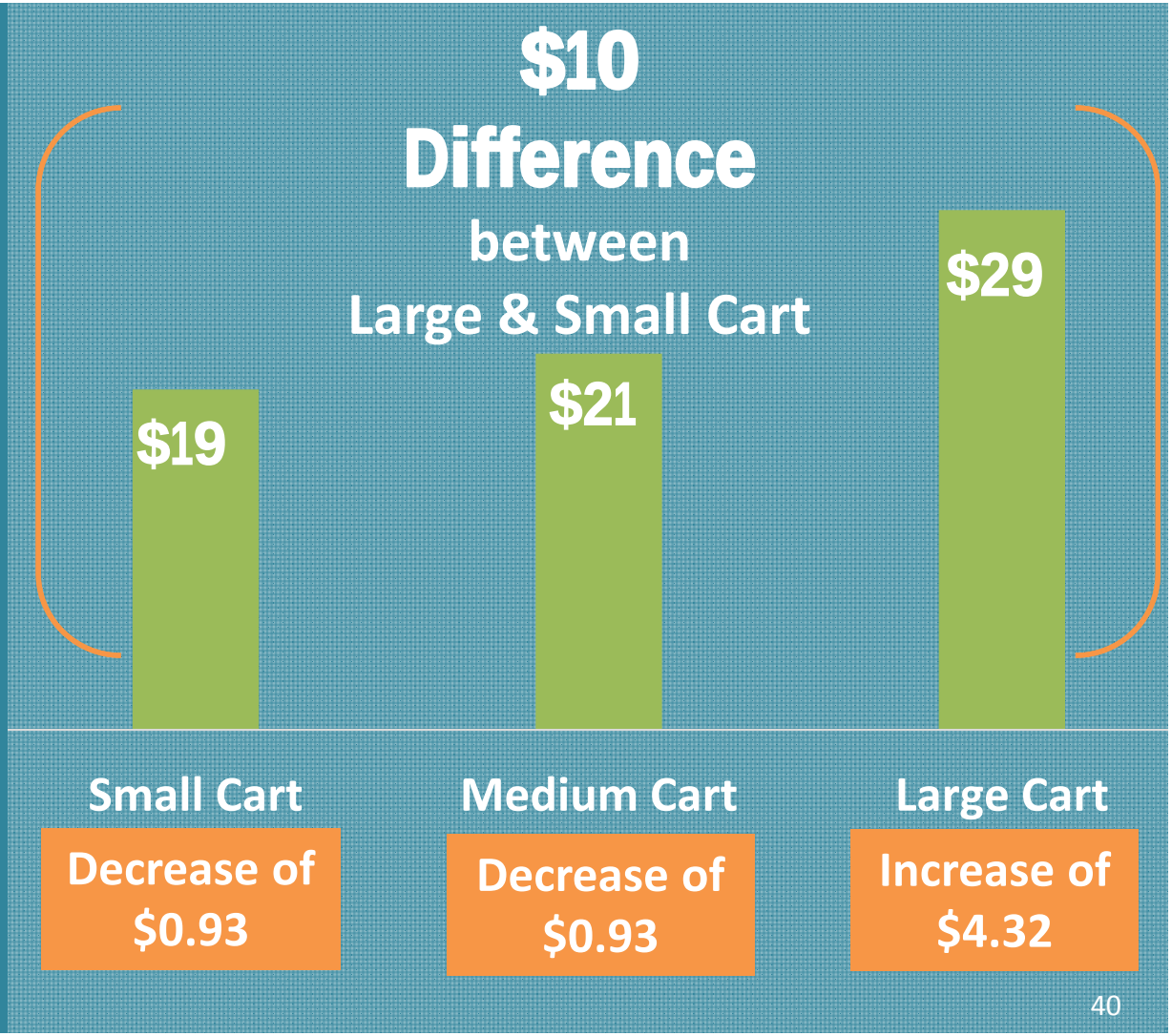
- No Fee Increases
- Enhance Safety and Security
- Facility Maintenance

Development Services

$203,000

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

Solid Waste Monthly Fee Increase



Stormwater Operations

5 YEAR PLAN

4th Year of Plan
$1.0 Million

$ 0.10 Average Monthly Residential Fee Increase

$ 2.00 Average Monthly Non - Residential Fee Increase

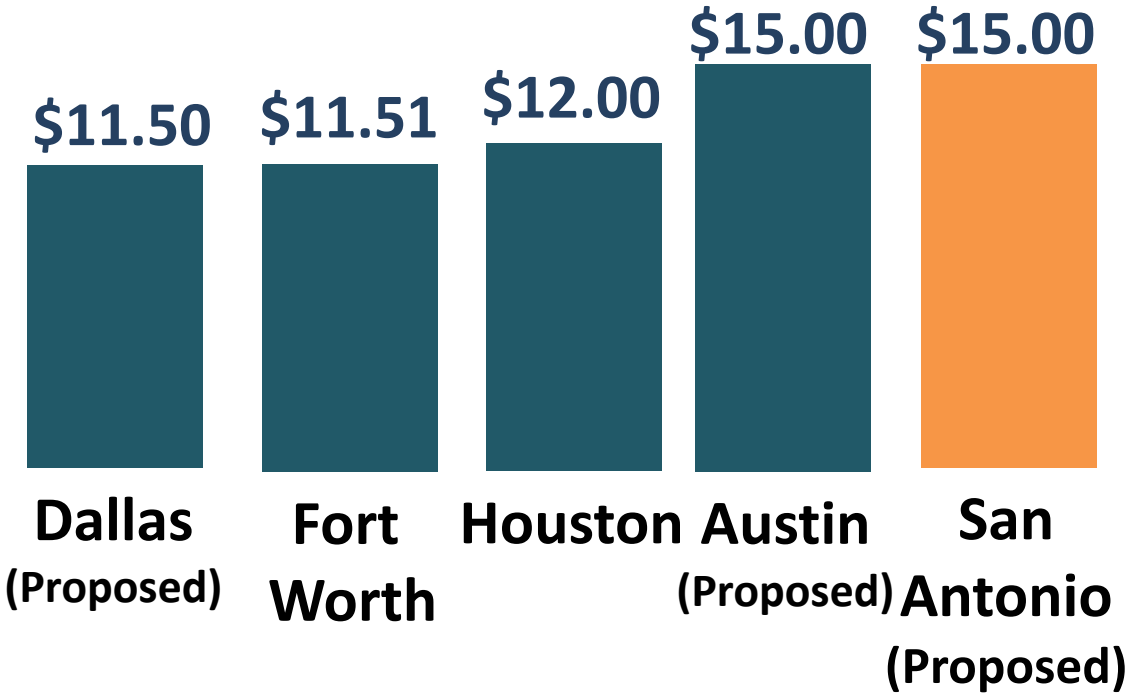
Drainage Improvements

$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

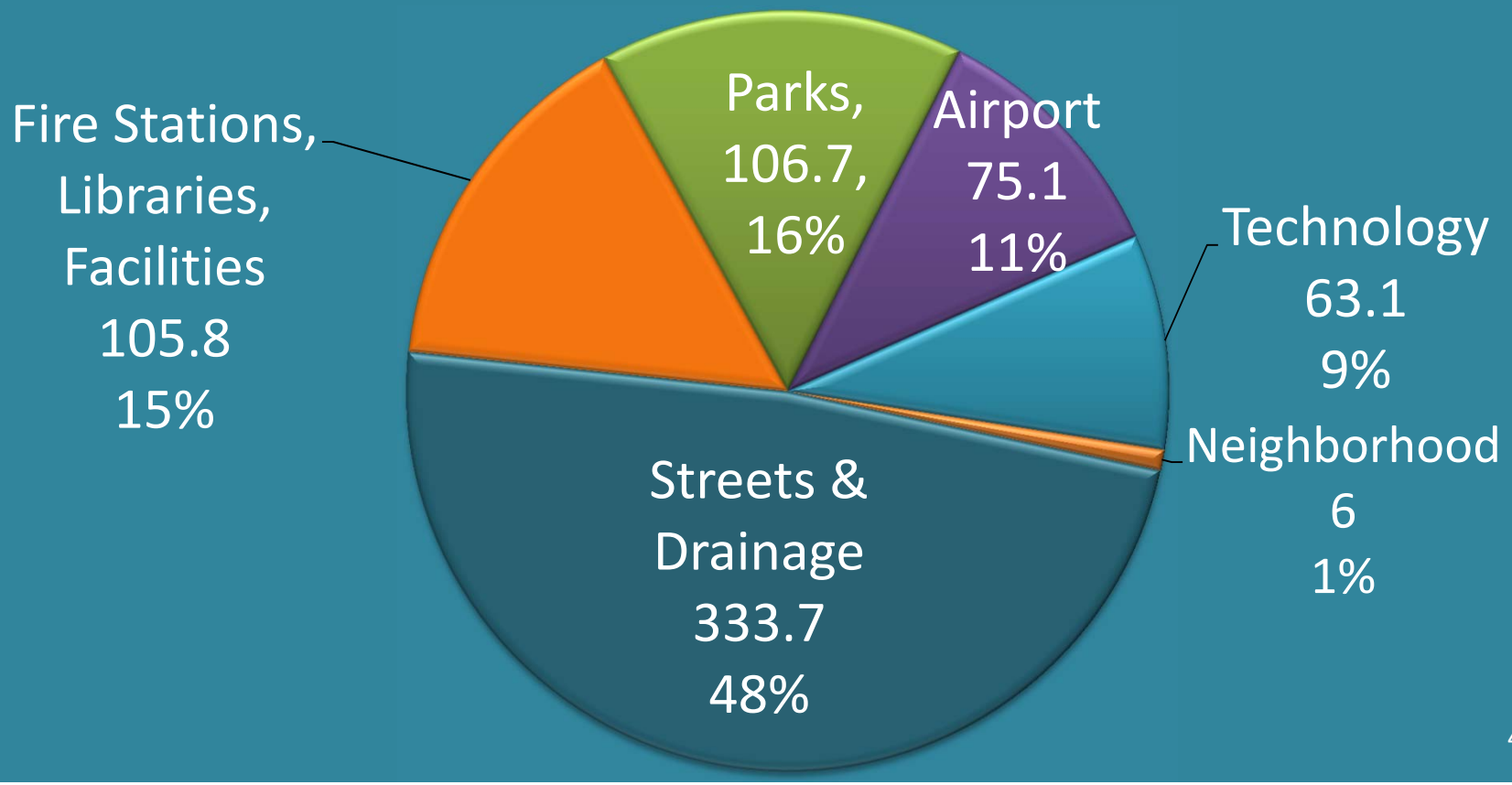
Police

3% salary increase plus step and longevity

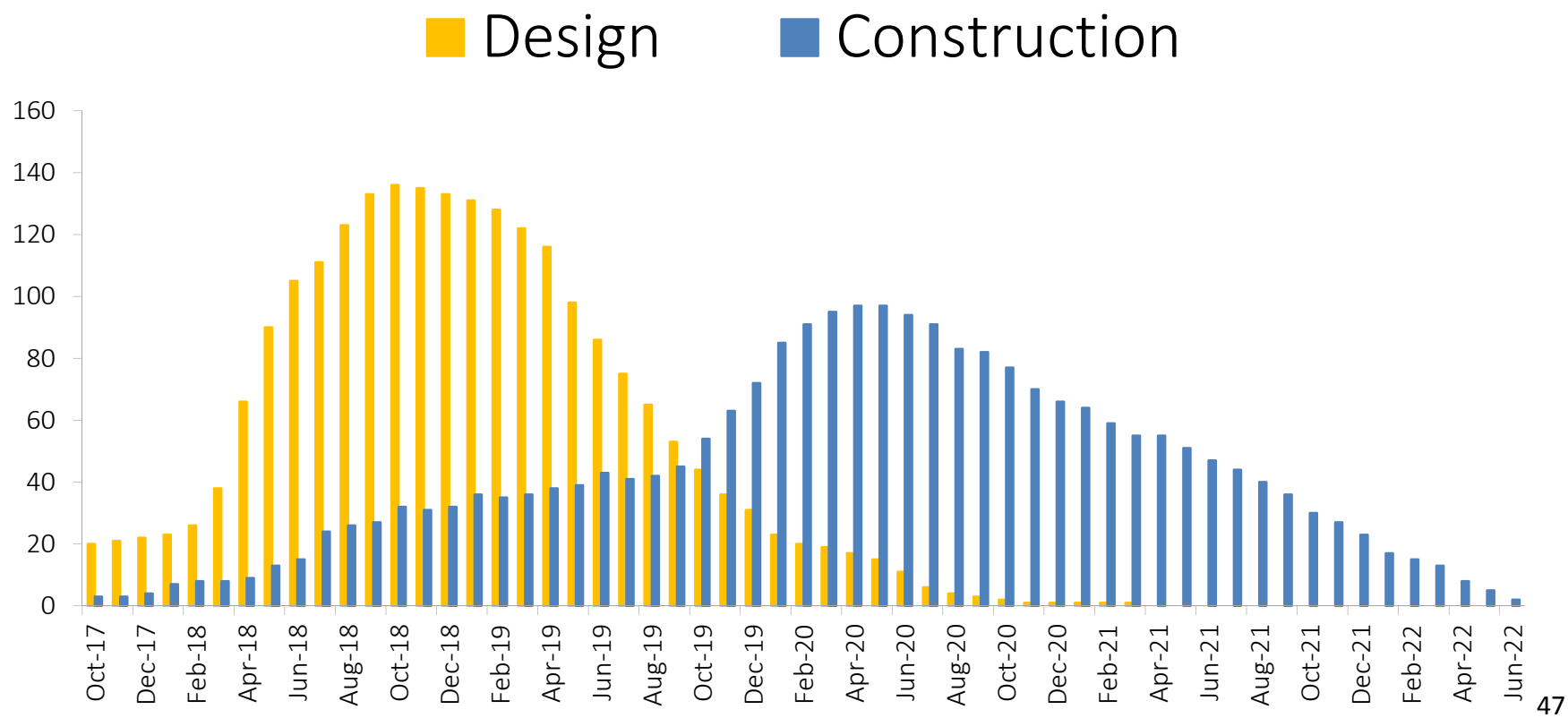
Fire

Evergreen includes step and longevity Legacy Healthcare

FY 2019 Capital Budget
$690 Million



2017 Bond Program Implementation



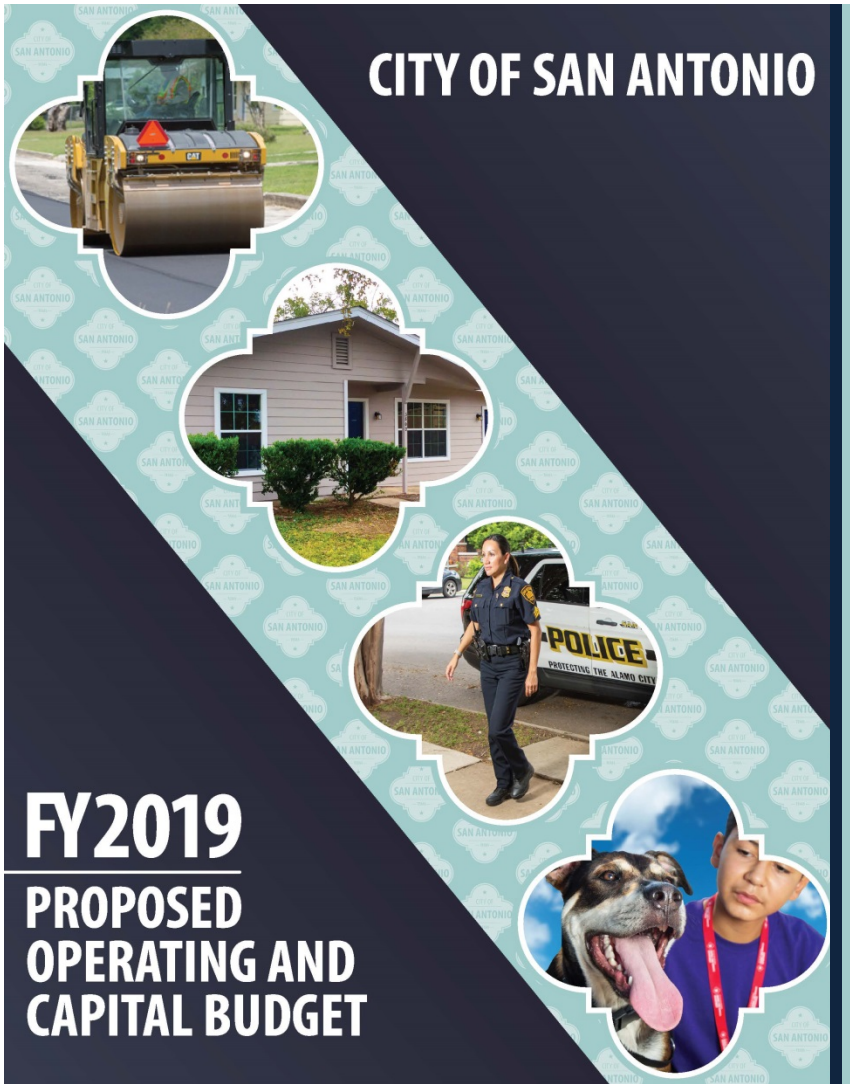
Next Steps

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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City Manager Sheryl Sculley

August 9, 2018