

CITY OF SAN ANTONIO

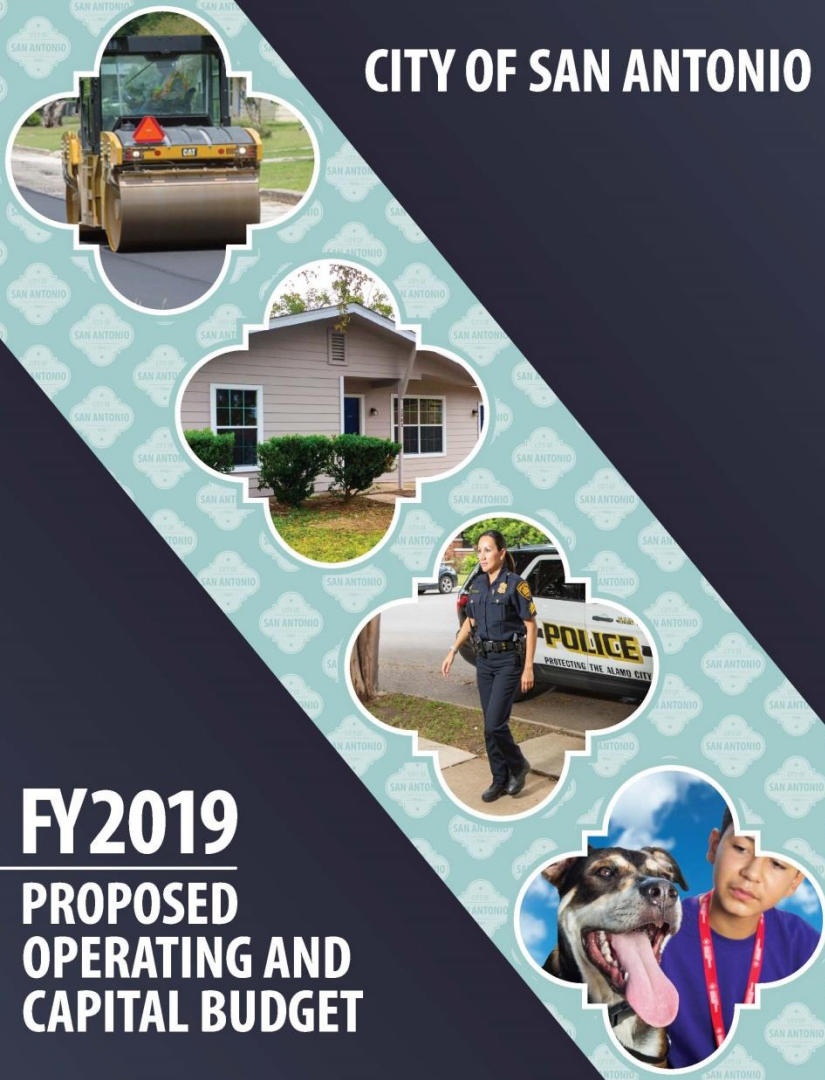
ADMINISTRATION OF THE CITY



Presented by
María Villagómez,
Assistant City Manager

September 4, 2018

FY2019
PROPOSED
OPERATING AND
CAPITAL BUDGET

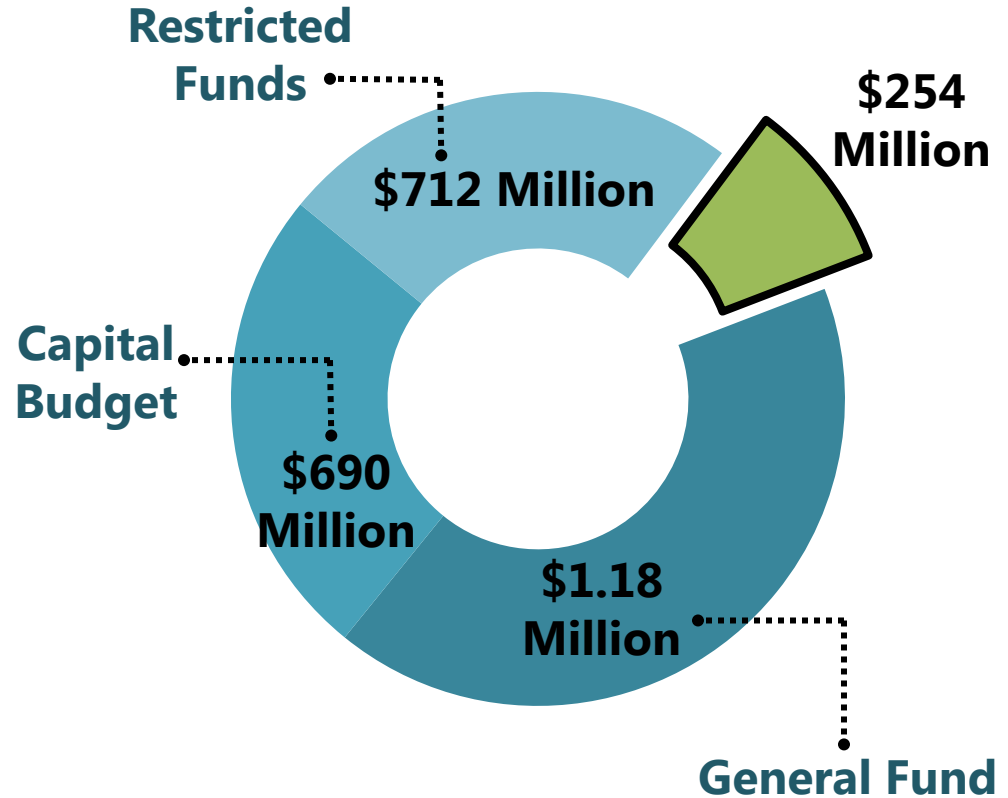


91.1%

of \$2.8 billion

FY 2019 Total City Proposed Budget

presented in
previous
worksessions



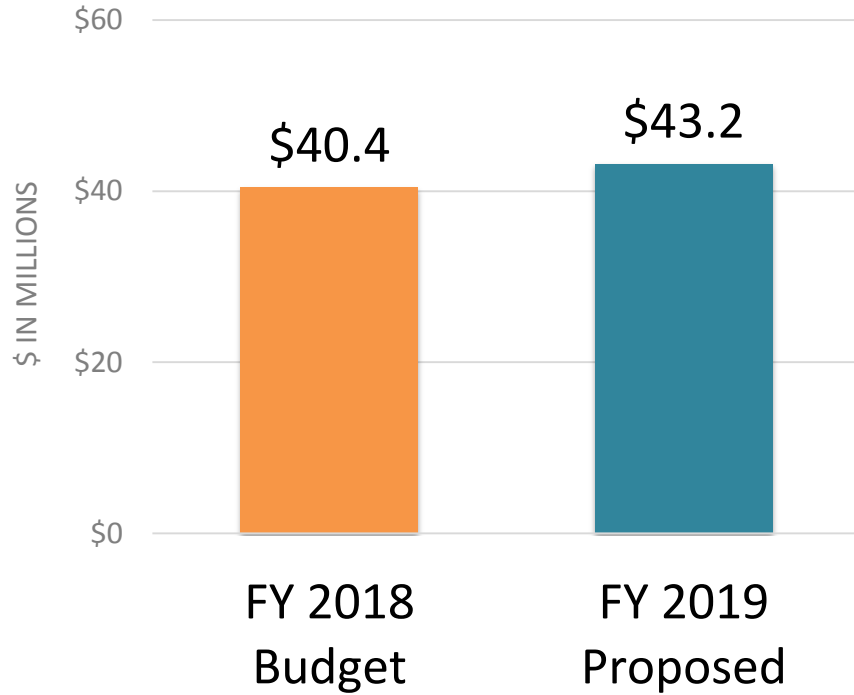


City Support Services

- City Attorney
- City Auditor
- City Clerk's Office
- City Manager's Office
- Mayor and Council Support
- Government & Public Affairs
- Municipal Elections
- Non-Departmental

City Support Services

FY 2019 Proposed
Budget - \$ in Millions



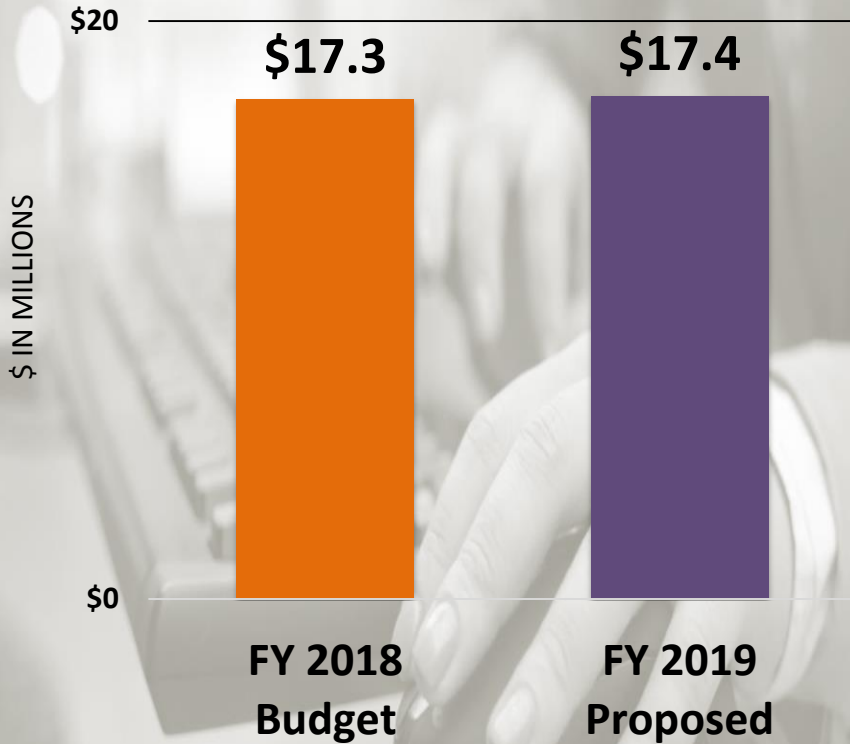
**\$2.8 Million net
increase and 3 new
positions**

Positions	213	216
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City Support Services

- \$1.8 M for Municipal Elections
- \$951K for Mayor & Council Support
- \$ 572K Government & Public Affairs
 - Census 2 positions and outreach funds
 - Sign Language Enhancement
 - Military Transformation Taskforce *(\$70K contingent upon same amount from Bexar County and SA Chamber of Commerce)*
- \$85K City Clerk for 1 position

**FY 2019 Proposed
Budget - \$ in Millions**



Non-Departmental

- \$6 M Sales Tax Collection Expense
- \$3 M Bexar Appraisal District
- \$2 M Rental of Office Space
- \$1.6 M Property Tax Collection
- \$1.1 M International Center Maintenance
- \$1 M General Fund Contingency
- \$300K Fuel Price Fluctuation Contingency
- \$523K Association Dues
- \$285K Credit Card Fees
- \$150K SA2020

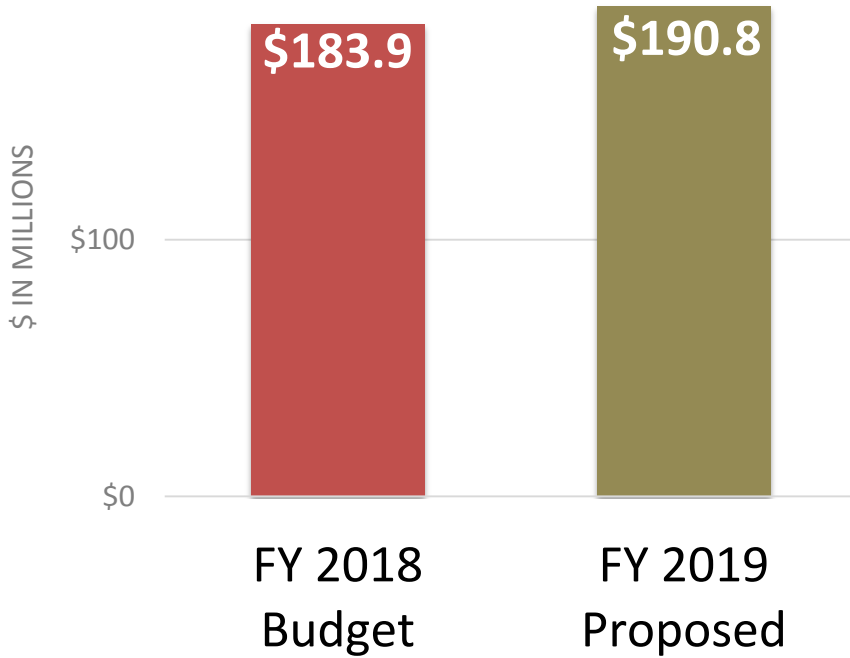


Internal Support Services

- Building & Equipment Services
- Budget Office
- Finance & Procurement
- Innovation Office
- Information & Technology Services
- Equity Office
- Risk Management

Internal Support Services

FY 2019 Proposed
Budget - \$ in Millions



**\$6.9 Million increase
and 19 New Positions**

Positions	725	744
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Internal Support Services

- \$3.1 M for Enterprise Microsoft Agreement and 2 positions for IT Security
- \$843K to upgrade fuel and carwash system and 6 positions to service two new service centers
- \$583K for 8 positions to improve contract administration and fiscal monitoring
- \$165K for 2 Equity positions and training funds
- \$154K for 2 positions expand Smart City Initiatives



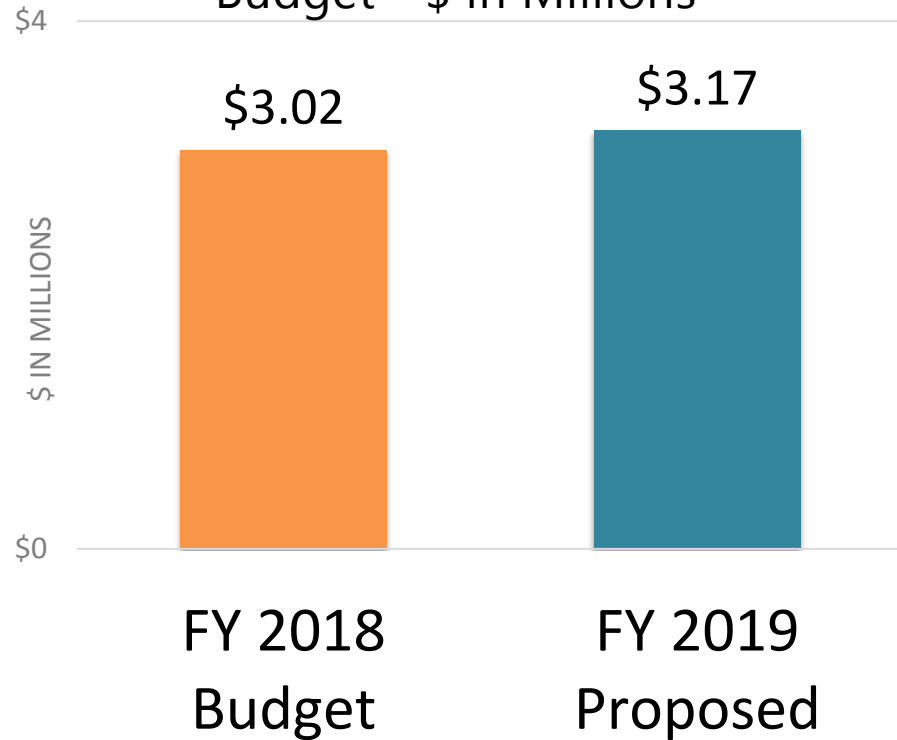
311

Customer Service

Community Services

311/Customer Service

FY 2019 Proposed
Budget - \$ in Millions



- New 311 App Launched in August 2018
- No changes in positions
- \$150,000 increase reflects adjustments for COLA, Pay Plan, and Technology Maintenance

Positions	45	45
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