

The background is a collage of four images: a construction worker in a hard hat and safety vest, a young boy and girl standing together, a woman in a floral dress standing next to a man holding a child, and a modern house with a gabled roof.

City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget

Presented by:
Erik Walsh, City Manager

City Council “A” Session
August 8, 2019

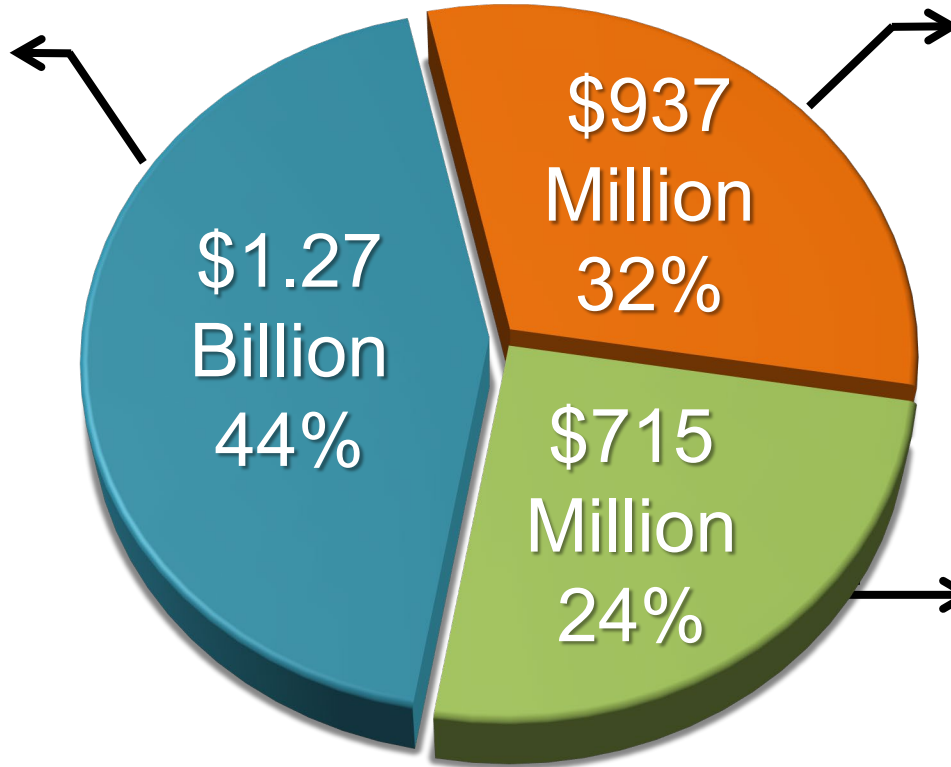
FY 2020 Proposed Budget

- Budget is Balanced
- Reflects City Council Priorities
- Maintains a Minimum General Fund Ending Balance of 15%
- Keeps Public Safety Spending Below 66% of General Fund
- Maintains Structural Balance
- Achieves a Two Year Balanced Budget

FY 2020 Proposed Total City Budget \$2.9 Billion

General Fund

Supports most basic City services: Police, Fire, Streets, Parks, Library



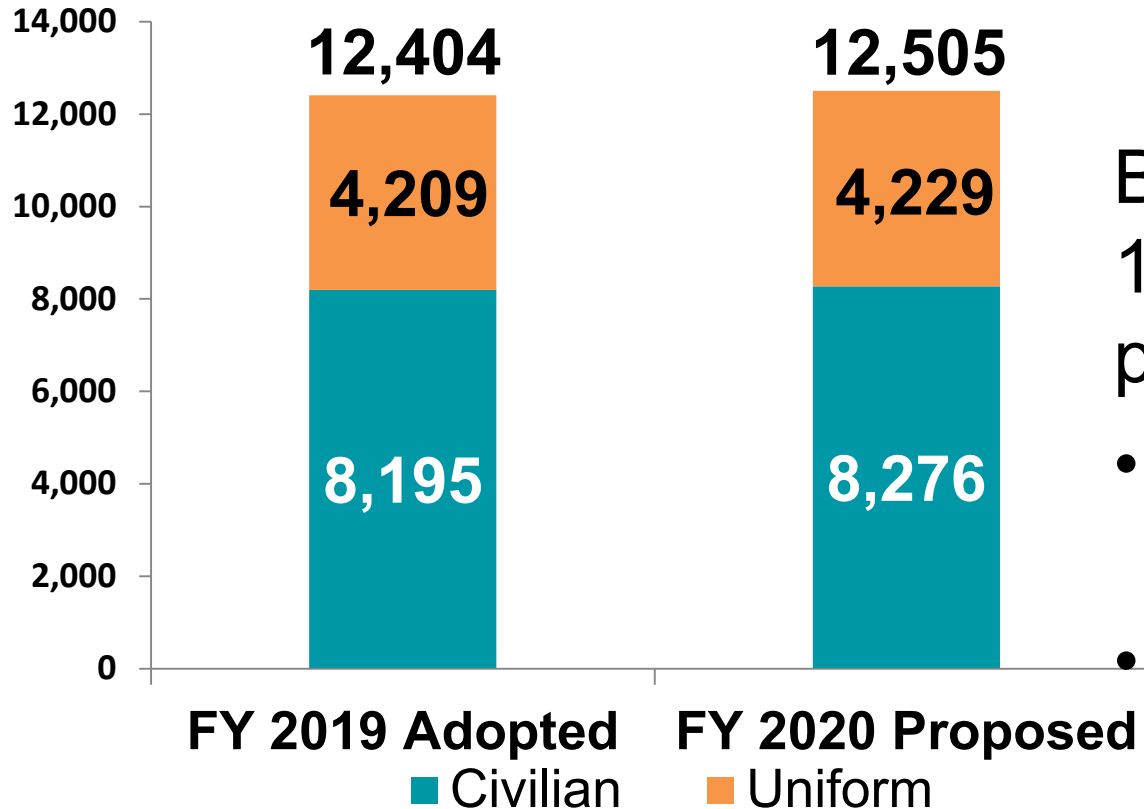
Restricted Funds

- Airport Fund
- Development Services
- Hotel Occupancy Tax
- Solid Waste
- Storm Water

Capital Program

- 2017 bond projects
- Airport projects

FY 2020 AUTHORIZED POSITIONS



Budget Proposes
101 new
positions

- 20 new uniforms
- 81 new civilians

Balancing the General Fund Budget

- Less CPS Revenue in FY 2019 & FY 2020
- Less Revenue from Telecommunication/Cable Fees
- Less Interest Income
- Address Revenue losses and maintain focus on needs
 - Reduce Spending and Redirect to Council Priorities
 - Increase Transfer from SAWS
 - Shift Parks Expenses to Parks Environmental Fund with no impact to rate payer

Equity Framework

Normalize

Training

Develop City Staff
as Equity Trainers

Organize

Citywide Equity
Committee

Coordinate Equity
Champions Across
Departments

Operationalize

Department
Strategies

Implement Equity
Assessments,
Plans, Tools

ADDRESSES COUNCIL & COMMUNITY PRIORITIES

Strong Children & Families



Police



Affordable Housing



Streets & Sidewalks



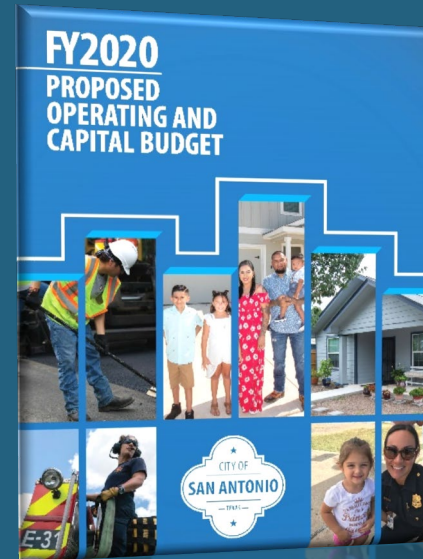
Property Tax Relief



FY 2019 Adopted \$1.26 Billion

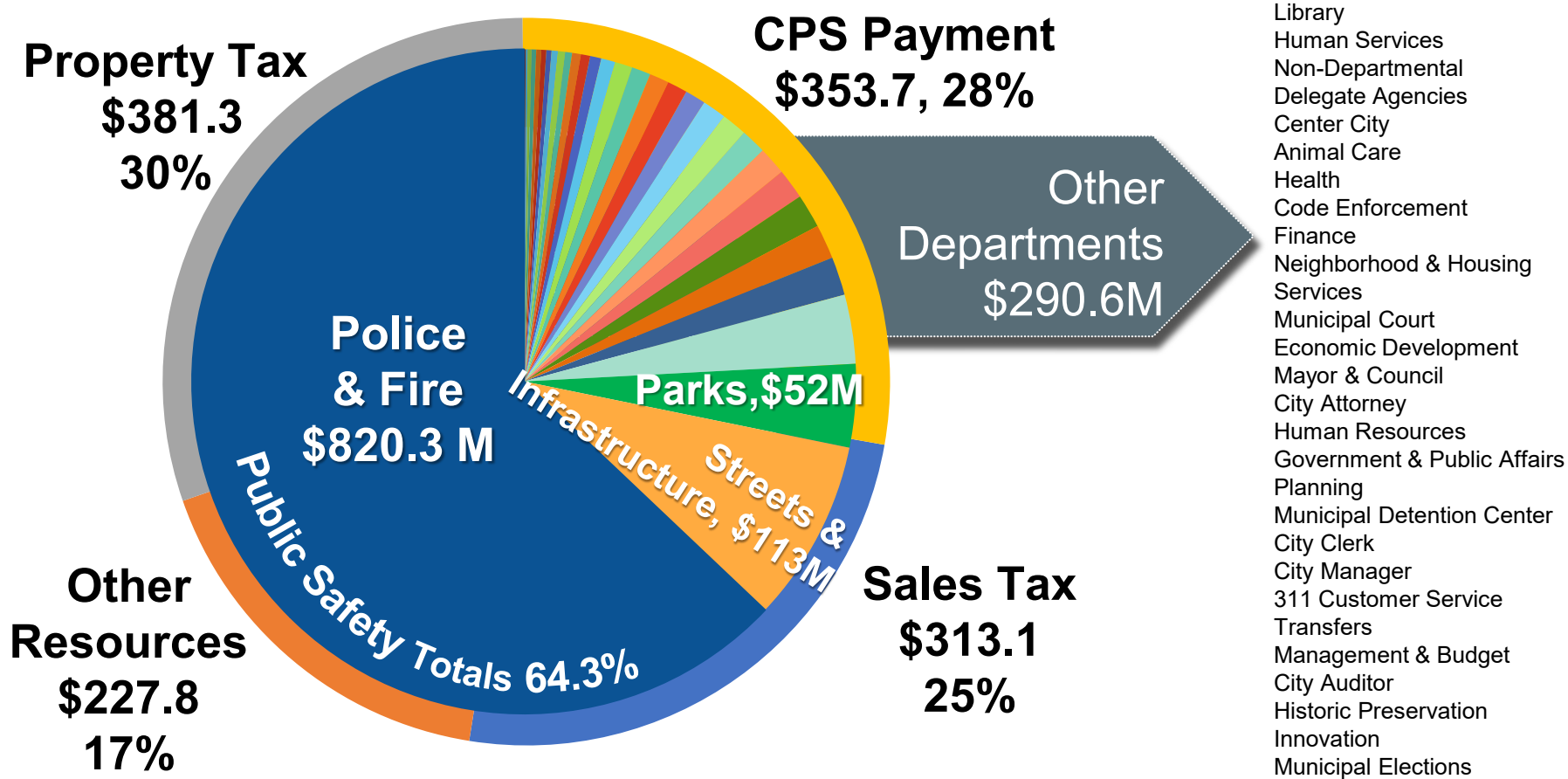


FY 2020 Proposed \$1.27 Billion



1.2% Increase

FY 2020 General Fund Budget: \$1.27B



FY 2020 General Fund Revenues

Growth Over FY 2019

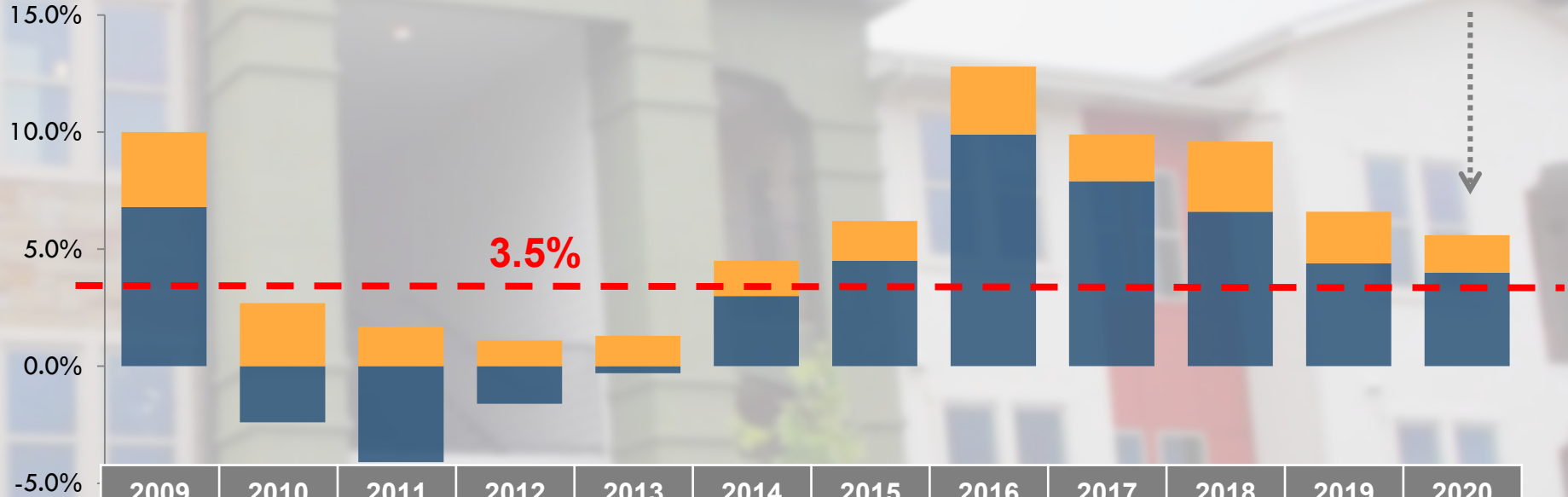
**3% Higher
than FY 2019**

Revenue Source	Amount	% Increase
Property Tax	\$19.4	5.4%
Sales Tax	\$17.8	6.0%
CPS Payment	(\$9.3)	-2.6%
Other Revenue	\$8.1	3.9%

Property Tax - Taxable Valuation % Change from Prior Year

Actuals – Average: 5.3%

Proposed



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Base	6.8%	-2.4%	-4.1%	-1.6%	-0.3%	3.0%	4.5%	9.9%	7.9%	6.6%	4.4%	4.0%
New	3.2%	2.7%	1.7%	1.1%	1.3%	1.5%	1.7%	2.9%	2.0%	3.0%	2.2%	1.6%
Total	10.0%	0.3%	-2.4%	-0.5%	1.0%	4.5%	6.2%	12.8%	9.9%	9.6%	6.6%	5.6%

City Property Tax Relief



**Homestead
Exemption**



**Senior &
Disabled
Exemptions**



**Frozen City Tax
Payments**

**\$60.9 Million in Property
Tax Relief**

General Fund

Proposed Revenue Changes

- \$10 million additional from SAWS
- \$2.2 million Riverbarge and tower ticket fee
 - \$1.1 million for homeless initiatives
 - \$1.1 million as per current concession agreement
- \$300,000 in police record fees and facility rentals

Strong Families & Children

Family Violence - \$1 Million



- Coordinated community comprehensive family violence plan
- \$500,000 for media campaign, education, school-based and child abuse prevention programs
- \$500,000 reserved for delegate agency funding

Strong Families & Children


Trauma Informed Care - \$600,000

- Addressing the effects of childhood psychological trauma
- Establish a certification process for organizations in the community
- Partnership with University Health System to provide training and technical assistance



Police

FY 2020 Budget -\$479 Million

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- A photograph of two police officers, a woman on the left and a man on the right, walking on a city street. They are wearing dark blue uniforms with patches and sunglasses. The background shows a street with parked cars, buildings, and a clear sky.
- Focus on Domestic Violence - \$1.3 million
 - 6 New Crisis Response Team Sergeants
 - 10 New SAFFE Officers – to Support Crisis Team
 - Neighborhood Entertainment Zones - \$272,000
 - Overtime for 2 officers per shift
 - Computer replacement & equipment - \$2.1 million

Park Police

FY 2020 Budget -\$17.4 Million

A photograph of two Park Police officers in dark blue uniforms with "POLICE" and "DALLAS" patches. They are standing outdoors in a park with trees and a fence in the background. A young boy in a grey t-shirt with "BREAKING RECORDS" and "RAISING DREAMS" is sitting on a bicycle between the officers. The officer on the left is smiling and looking towards the camera. The officer on the right is also smiling and looking towards the camera. The boy is looking directly at the camera.

\$312,000

- 4 New Positions
- Provides Security for District Parks and Linear Creekways

Affordable Housing Investment



- \$23.3 Million: City Grants (HOME and CDBG) and General Fund
- \$5 Million: LISC, San Antonio Housing Trust, and SAHA
- \$6.2 Million: Potential grants from City- initiated TIRZ

Goals for Affordable Housing

- Enhance the coordinated housing system
- Protect neighborhoods and facilitate sustainable homeownership
- Increase owner occupied and rental occupied housing production
- Preserve Neighborhoods
- Develop strategies that facilitate future housing opportunities

Addressing Homelessness - \$1 million

\$12 million current City investment



**\$500,000 to Haven for Hope
for families**



**\$560,000 for strategic plan
recommendations**



Street Maintenance

\$110

Million

4,121 Centerlines maintained

70% Average Street Condition Index
achieved in March 2020

1,377 Street Projects in FY 2020

Sidewalk Improvements

\$17 Million Sidewalk Investment
(**\$12 Million 2017 Bond & \$5 Million ATD**)

New Sidewalks

Fills 35 miles of
gaps

**41 Miles of
Usable
Sidewalks**

Sidewalk Repair

Repairs 1.9
miles
(Equates to 6 useable miles)
Adds 1 crew



New Micromobility Team

\$219,000

- 3 Positions added
- Plan, identify, and implement bicycle facilities program
- Oversee development of micromobility policy and visibility studies

Congestion Mitigation & Air Quality


\$5.4 Million



- Relieve Congestion
- Reduce Pollution
- Improve Traffic Flow
- Improve Signalization
- Improve Intersections

Fire

FY 2020 Budget - \$324 Million

- 
- 3 Positions for an enhanced squad pilot and 1 position for training - \$380,000
 - Clean cab initiative, replacement of bunker gear, new engines at Fire Station #52 & #53, new hazardous materials truck - \$3.4 million

PARKS & RECREATION

FY 2020 Budget \$51.6 million

**\$1.9 million for maintenance of
new parks and greenways**



**175 acres &
13 miles of
trails added
in FY 2020**



LIBRARY

FY 2020 Budget \$42.8 million

\$1.7 million for computer replacement at branch libraries and facility maintenance



Paid Sick Leave - \$549,340

4 Positions

**Outreach &
Education**

**Compliance
Assistance**

**Training &
Resources**

Complaint-based enforcement program

Migrant Resource Center Operations Support - \$333,000

Overnight Shelter (Contractual) | Daytime Operations (Personnel)

Funded by General Fund Contingency | Part of Community Challenge

Reimbursed by Federal Government – General Fund Contingency replenished

FY 2019

28,173 Served

March 30 – August 1

14% Civilian Workforce

Volunteered



The background features a dark blue rectangle on the right and a teal rectangle on the left, with a white area at the bottom.

Restricted Funds

A construction worker wearing a grey t-shirt, a white hard hat, and a high-visibility yellow and orange safety vest is looking down at a set of blueprints held in their hands. The background shows the wooden framing of a building under construction. The text is overlaid on the top half of the image.

Development Services Fund FY 2020 Budget \$37.5 million

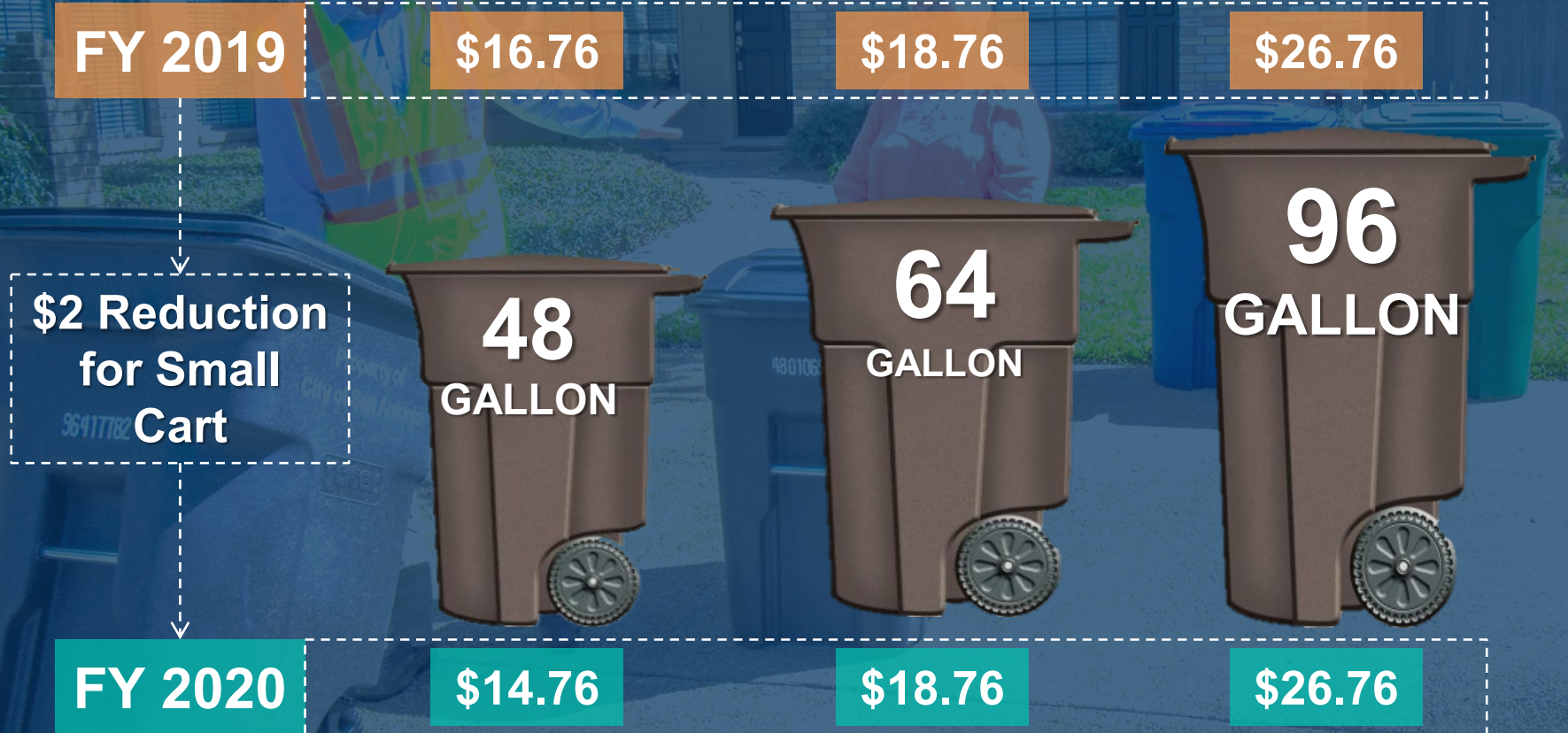
- Permit Activity is up by 1.8%
- 14 positions added to address growth - \$1 million

Solid Waste Enterprise Fund

FY 2020 Budget \$131 million

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- A white HEIL garbage truck is the central focus of the image. It features a large red circular graphic on its side containing three white icons: a trash can, a recycling symbol, and a bell. The truck is parked in a lot with other similar vehicles visible in the background. A semi-transparent blue box is overlaid on the lower half of the image, containing a bulleted list.
- Adds 5 positions to address growth in the City, equipment needs, and enhance safety program - \$1.3 million

Solid Waste Fee Reduction



Note: Does not include the Solid Waste Environmental Fee of \$2.24 for FY 2019 and \$1.74 for FY 2020

Office of Sustainability

FY 2020 Budget \$2.7 million

- Adds \$235,000 for Sustainability Engagement and Communications Plan
- Adds \$50,000 for Sustainability Policy Economic Analysis

Airport Enterprise Fund

FY 2020 Budget \$111.6 million

- San Antonio air traffic surpassed 10 million passengers in 2018 and has experienced 36 straight months of continuous growth
- Adds 5 positions to enhance operational efficiencies and improve the customer experience - \$224,000

Stormwater Operations



5th Year of
Plan

\$1.0 Million

\$1.30

Average Annual
Residential Fee
Increase

\$8.90

Average Annual
Non -Residential
Fee Increase

6

New
Drainage Projects

Employee Compensation \$24.8 Million

- 3% Across the board pay increase for Step Employees
- 3% of Salaries for Performance Pay for Professional & Managerial
- 3% Salary increase for Police Officers
- 4% Pay increase for Park and Airport Police
- Fire & Police longevity, step increases, and pre-fund retiree healthcare increase

Civilian Employee HealthCare

- Benefits and premiums remain the same
- New Healthcare Option Plan – Narrow Network



2020 Capital Budget



Capital Budget Highlights

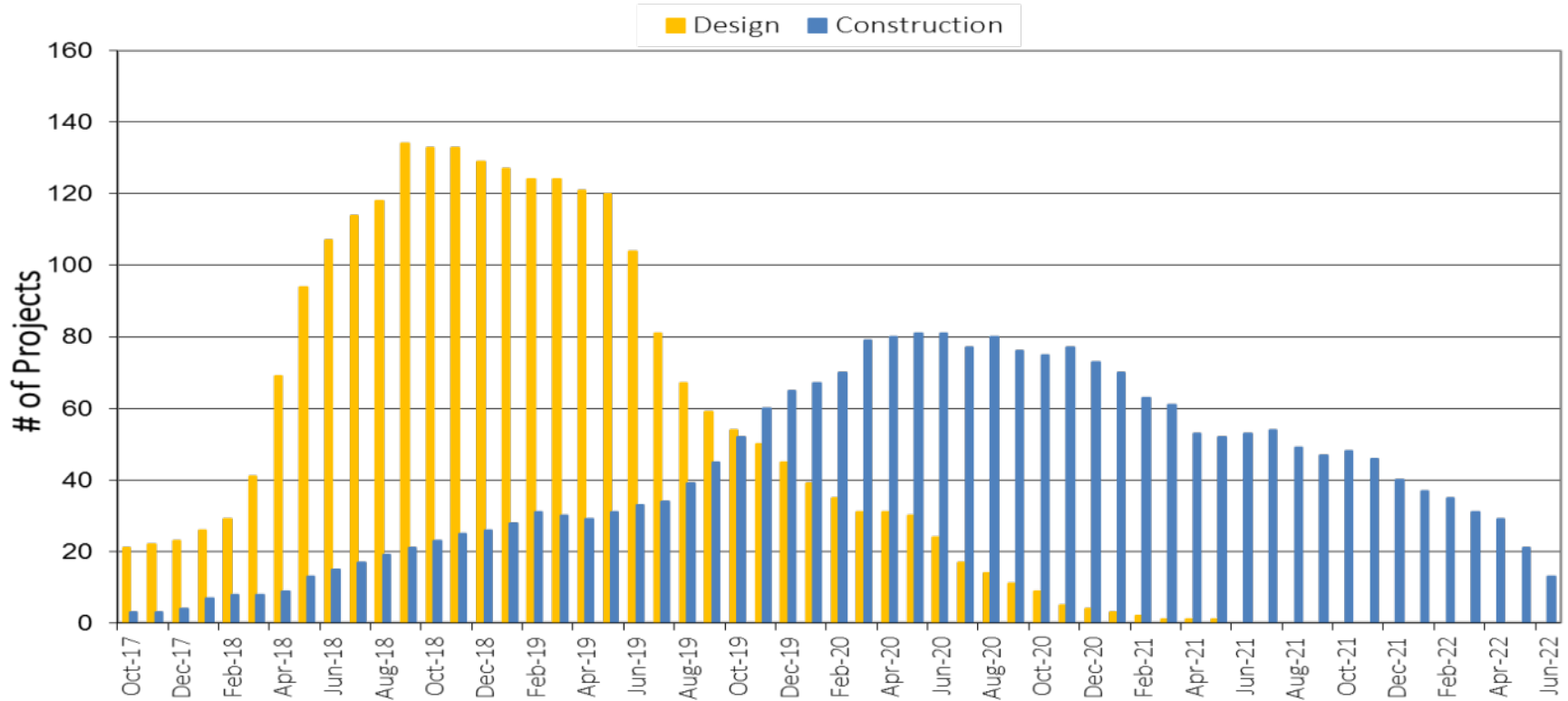
New Projects

- \$10 Million for City Council Infrastructure projects
- \$7.5 Million for Security & Cyber Projects
- \$500,000 for Ella Austin

2017 Bond Projects

- Woodlawn Lake Park Multigenerational - \$6.5 million
- Brooks City Base (S. New Braunfels Avenue) - \$10.4 million
- D9 Senior Center - \$14.7 million

2017 Bond Program



Community Outreach

Date	Event	Location	Time
Saturday, August 17	Community Day	Trader's Village	Noon
Saturday, August 24	Community Day	Rustic	9:00 am
Wednesday, August 28	Budget Public Hearing	City Council Chambers	6:00 pm
Thursday, August 29	Teletown Hall	Via Phone/Facebook	6:30 pm
Wednesday, September 4	Budget Public Hearing	City Council Chambers	6:00 pm

Next Steps in the Budget Process

Budget Worksessions

9 sessions to review
the budget in detail
from August 13 to
September 11

Budget Adoption

Thursday
September 12

Budget Transparency

OpenGov
Cloud-based
financial tool

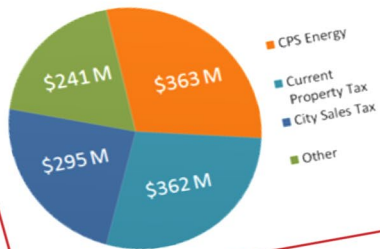
FONDO GENERAL

El Fondo General es el presupuesto operativo mas grande de la ciudad con \$1.26 billones para el año fiscal 2019.

¿De dónde recibimos el dinero?

Fondo General, Año Fiscal 2019 : \$1.26 billones

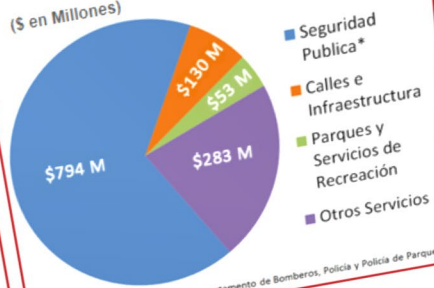
(\$ en Millones)



¿Cómo se distribuye el dinero?

Fondo General, Año Fiscal 2019: \$1.26 billones

(\$ en Millones)



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



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