

CITY OF SAN ANTONIO

FY 2015 PROPOSED ANNUAL OPERATING & CAPITAL BUDGET

Presented by Sheryl Scully,
City Manager

August 7, 2014

FY 2015 PROPOSED BUDGET SUMMARY



Budget is
Balanced with
No Layoffs

No City
Property Tax
Rate Increase



Addresses
Council
Priorities

Strikes Balance
Among Many
Priorities



FY 2015 PROPOSED BUDGET

ADDRESSING COUNCIL PRIORITIES

- 1 Adds \$15 M for **street maintenance**, plus nearly \$7 M for **drainage**
- 2 Invests in **parks, libraries, adult literacy,** and **City comprehensive planning**
- 3 Maintains service levels for **animal care, code enforcement,** and **economic development**

FY 2015 PROPOSED BUDGET

ADDRESSING COUNCIL PRIORITIES

4

Maintains **public safety** at 66% of the General Fund Budget

5

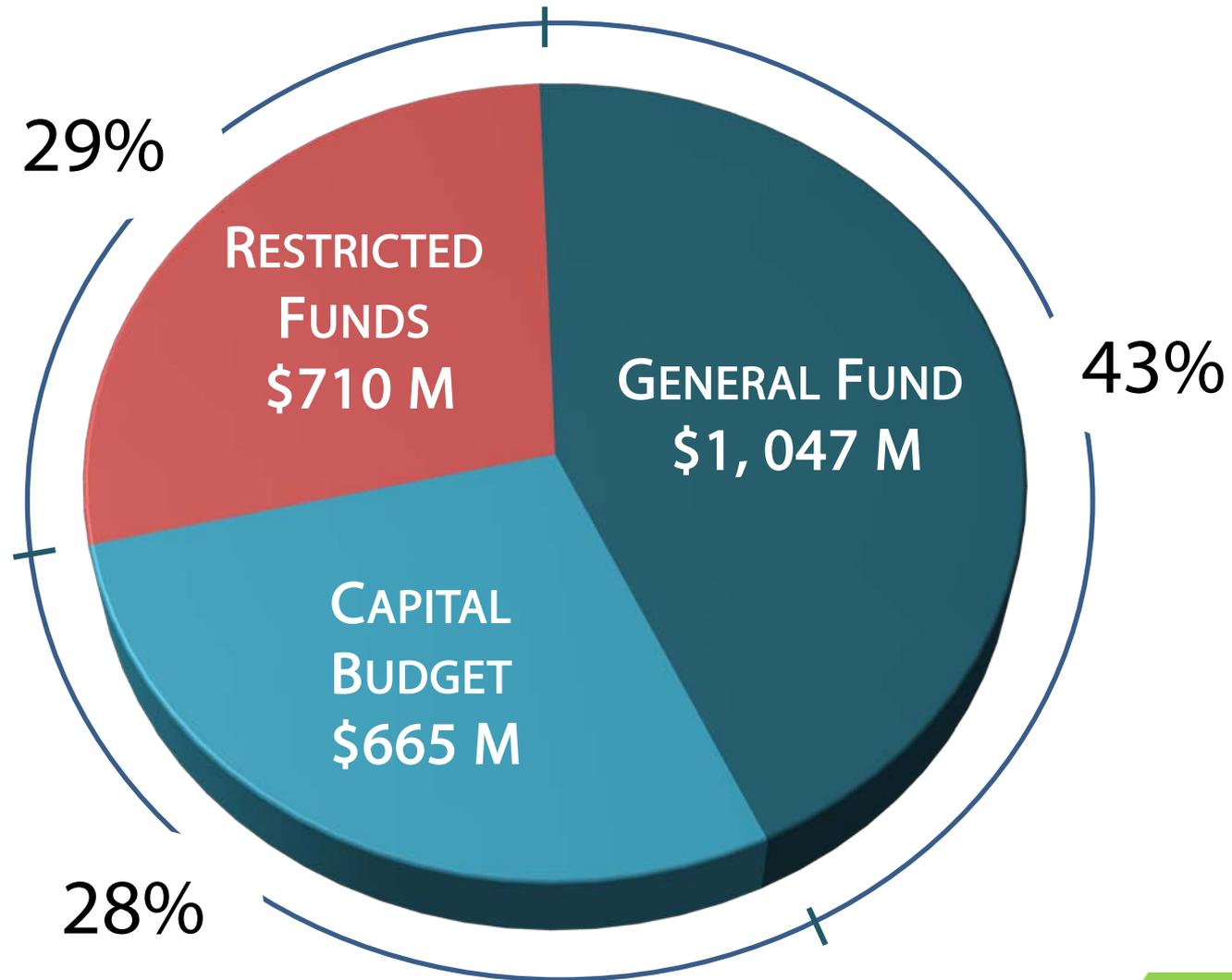
Implements **strong financial policies** approved by City Council

6

Aligns City spending with **SA2020 priorities**

FY 2015 PROPOSED BUDGET

TOTAL CITY BUDGET – \$2.4 Billion



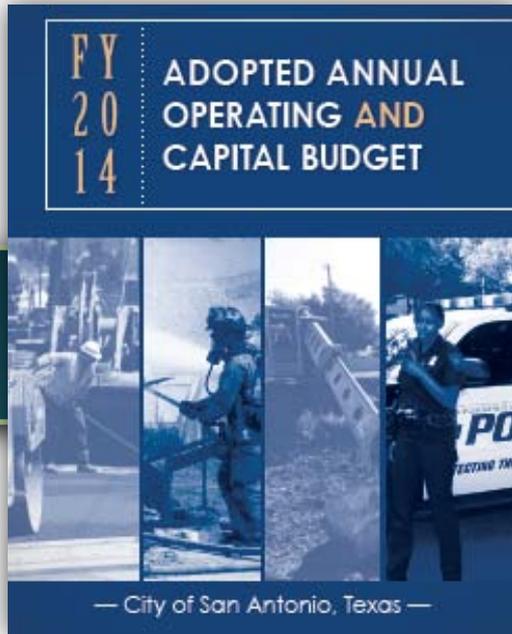


FY 2015 PROPOSED BUDGET

GENERAL FUND

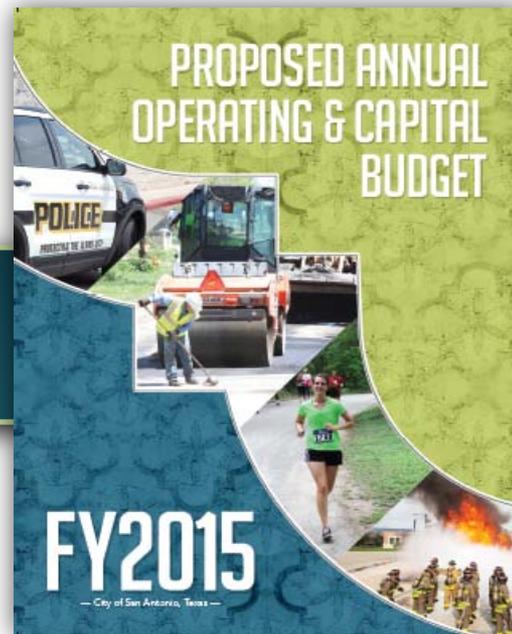
FY 2015 PROPOSED BUDGET GENERAL FUND

FY 2014



\$988 MILLION

FY 2015



\$1.05 BILLION



**5.9%
INCREASE**

FY 2015 PROPOSED BUDGET CLOSING THE GAP

**May
2014**



**June & July
2014**



**Today
Aug 2014**

\$27 M

**Shortfall
forecasted
for FY 2015**

Gap closed by
balancing crowd-out,
realizing efficiencies
and additional revenue,
and aligning uniform
healthcare closer to
other Texas cities

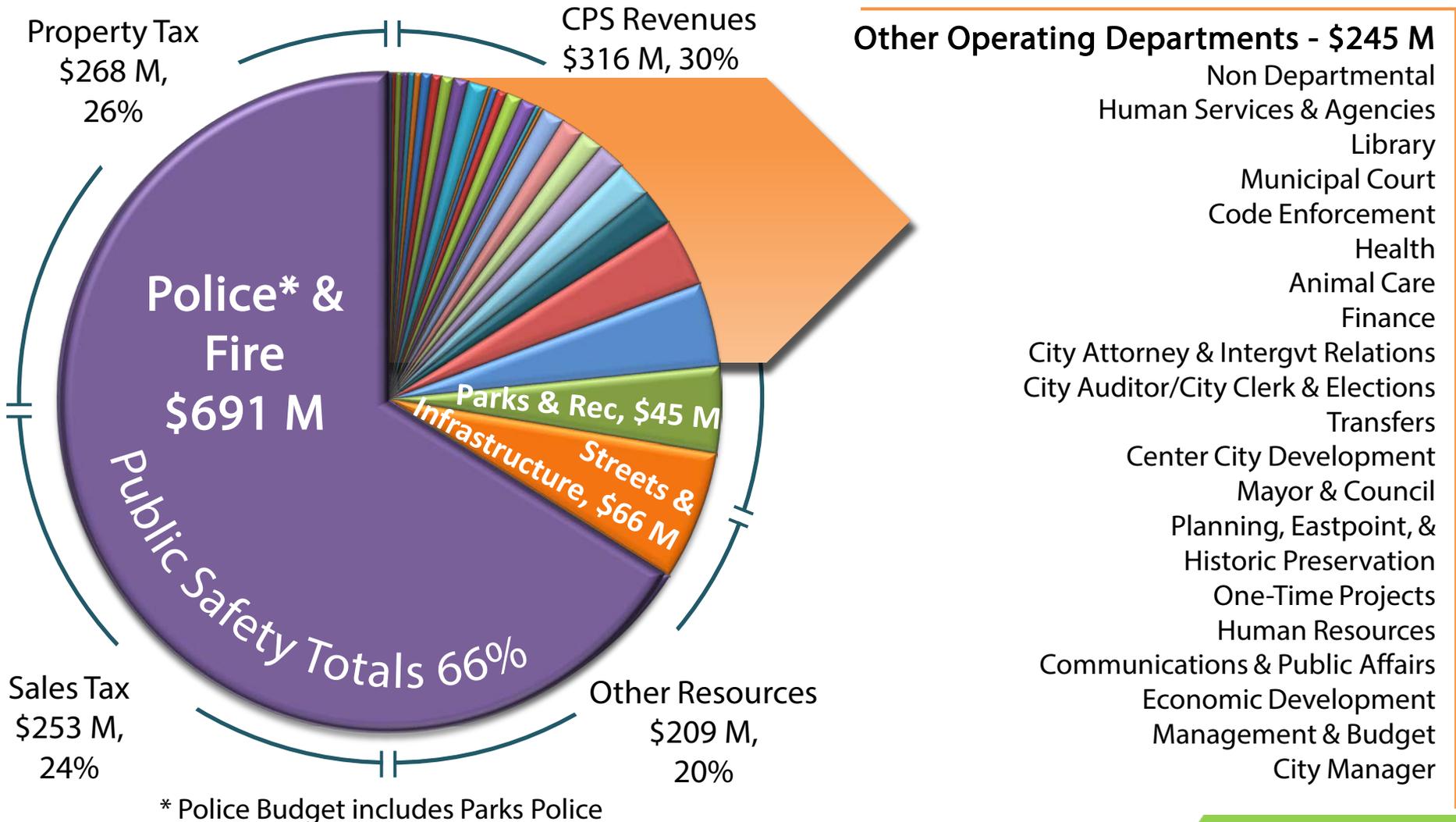
Budget is
balanced

+

**\$32 M
reserve to
help cover
FY 2016 costs**

FY 2015 PROPOSED BUDGET

GENERAL FUND – \$1.05 Billion



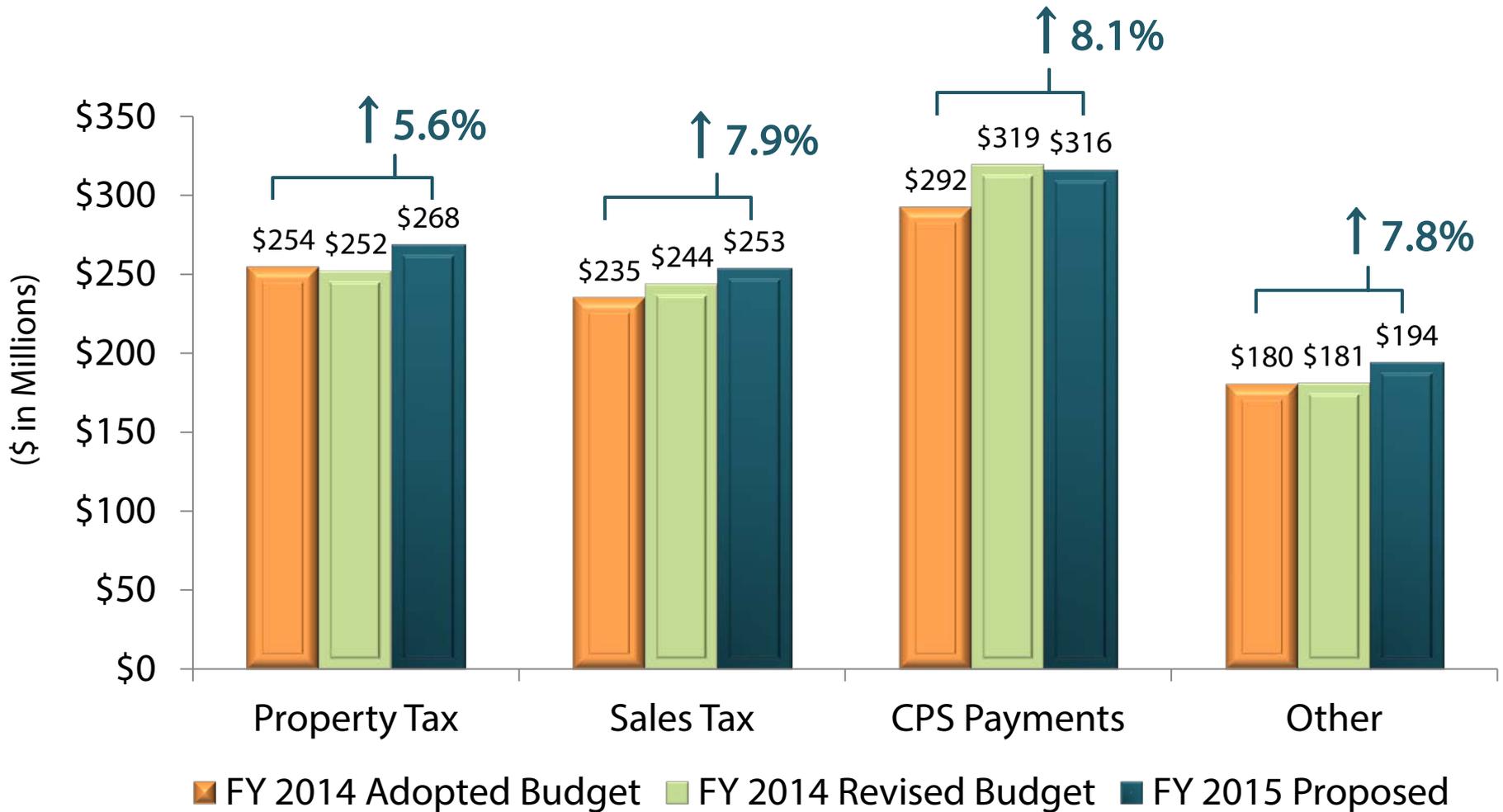


FY 2015 PROPOSED BUDGET

GENERAL FUND REVENUES

FY 2015 PROPOSED BUDGET

GENERAL FUND REVENUES



FY 2015 PROPOSED BUDGET PROPERTY TAX BILL

For each dollar of your tax bill...

(23¢)



**City of
San Antonio**

(77¢)



**K-12 Public School
District, Bexar
County & Hospital
System, Other**

FY 2015 PROPOSED BUDGET

CITY OF SAN ANTONIO PROPERTY TAX EXEMPTIONS

\$34 Million

93,500 seniors & disabled
homestead exemptions &
frozen city tax payments

31,000 senior and disabled homeowners
pay **\$0** City Property Taxes

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FY 2015 PROPOSED BUDGET

IMPROVEMENTS

FY 2015 PROPOSED BUDGET STREETS AND DRAINAGE

Additional \$15 Million for
street maintenance

*Increases the
Infrastructure
Management
Program (IMP)*



FY 2015 PROPOSED BUDGET STREETS AND DRAINAGE

Additional \$7 Million for
drainage improvements



*13 projects
across the City*



FY 2015 PROPOSED BUDGET

PARKS & RECREATION

\$561,000 for maintenance of
new parks and greenways



*120 acres &
13 miles of
trails added
in FY 2015*



FY 2015 PROPOSED BUDGET

PARKS & RECREATION

\$415,000 to maintain new improvements at
HemisFair Park's Play Escape,
also known as Yanaguana Garden

*Water fountains,
splash pad,
playground,
planting areas –
scheduled for
April 2015*



FY 2015 PROPOSED BUDGET

LIBRARY SERVICES

\$300,000 to operate a new library opening September 2015 in District 9



*10,000
square foot
facility open
56 hours per
week*



FY 2015 PROPOSED BUDGET

LIBRARY SERVICES

\$343,000 for adult literacy program and
\$500,000 for technology improvements



*Basic education,
ESL, digital
literacy and
financial
counseling*



FY 2015 PROPOSED BUDGET

CODE ENFORCEMENT

Funds added to replace mainframe case management system with a web-based portal to track violations



More efficient in closing cases and more transparency to the public



FY 2015 PROPOSED BUDGET

ANIMAL CARE

\$313,000 to maintain
80% Live Release Rate



*FY 2007
Live Release
Rate: 20%*



FY 2015 PROPOSED BUDGET

SENIOR CENTERS

\$545,000 included to support operations at new District 5 and District 10 Senior Centers



Centers scheduled to open in May 2015 (D5) and September 2015 (D10)

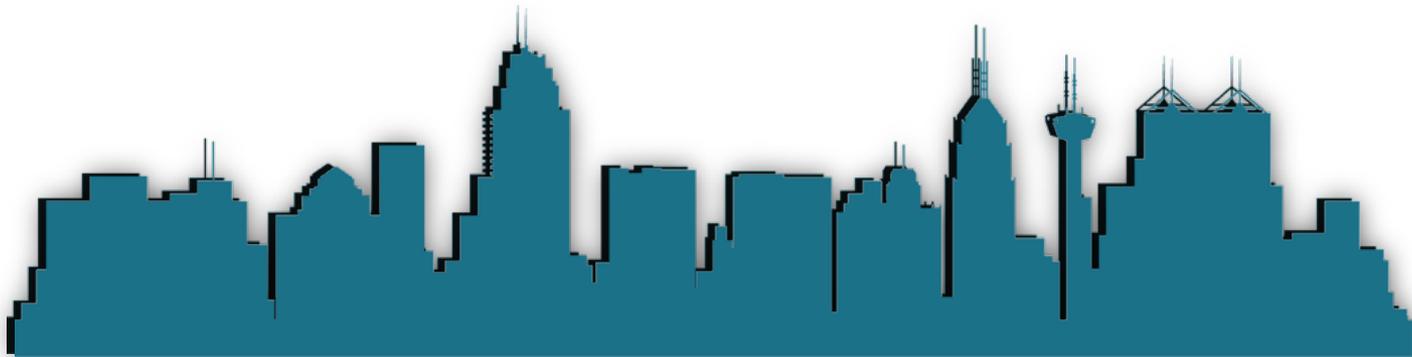


FY 2015 PROPOSED BUDGET

ECONOMIC DEVELOPMENT

\$5.25 Million
in Economic
Development
Incentives

- \$1.75 Million for city-wide
- \$2.0 Million for inner city
- \$1.5 Million for Inner City Reinvestment & Infill Policy (ICRIP) waivers



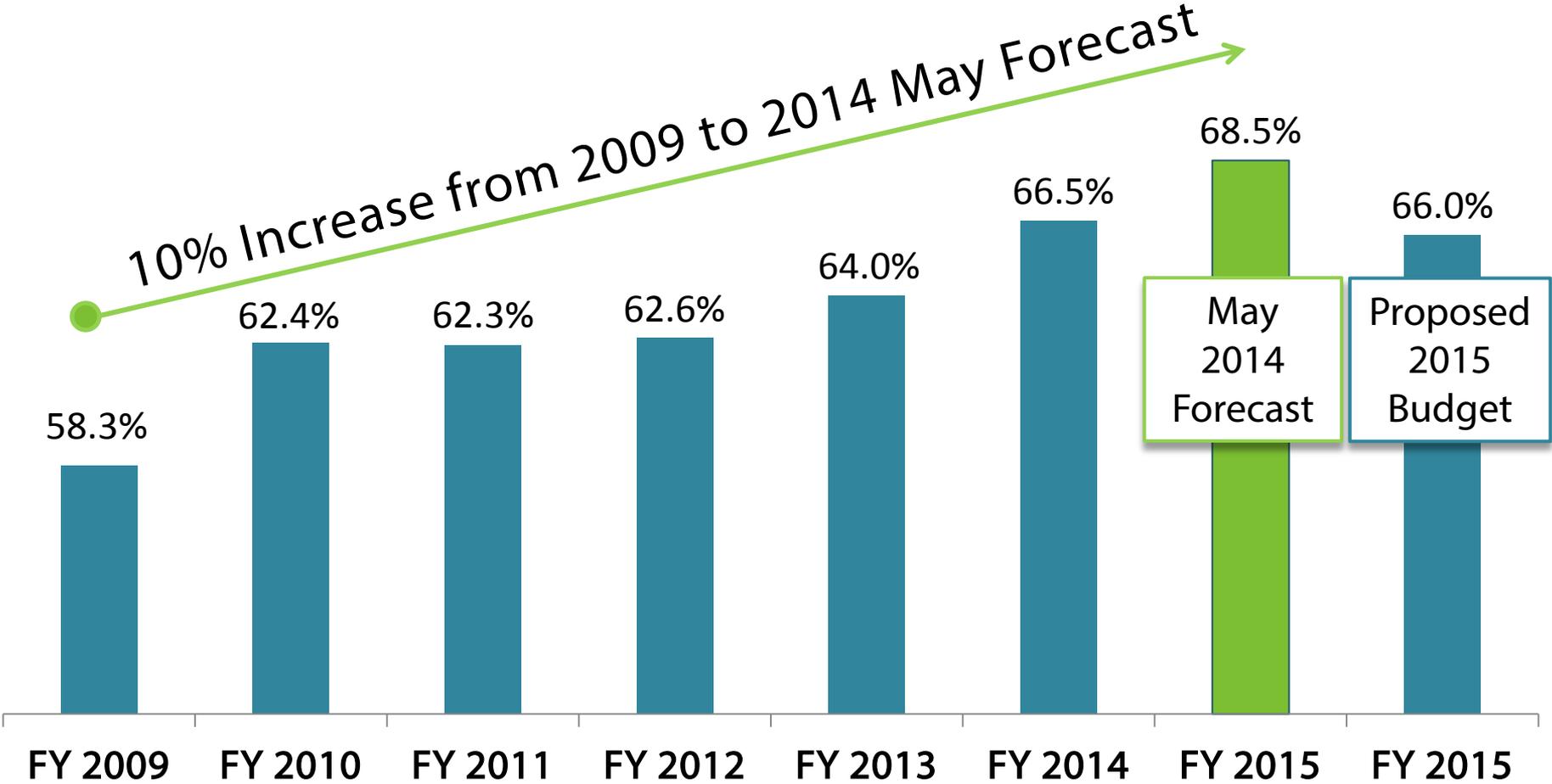


FY 2015 PROPOSED BUDGET

AFFORDABLE
PUBLIC SAFETY

FY 2015 PROPOSED BUDGET

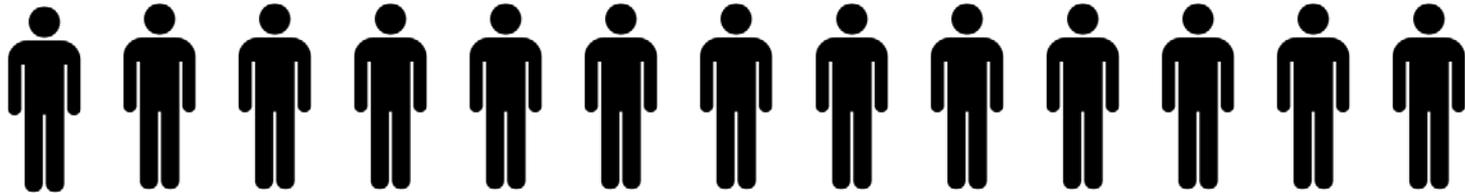
PUBLIC SAFETY AS % OF GENERAL FUND



FY 2015 PROPOSED BUDGET

HEALTHCARE TASK FORCE

13-MEMBER TASK FORCE



Recommendations

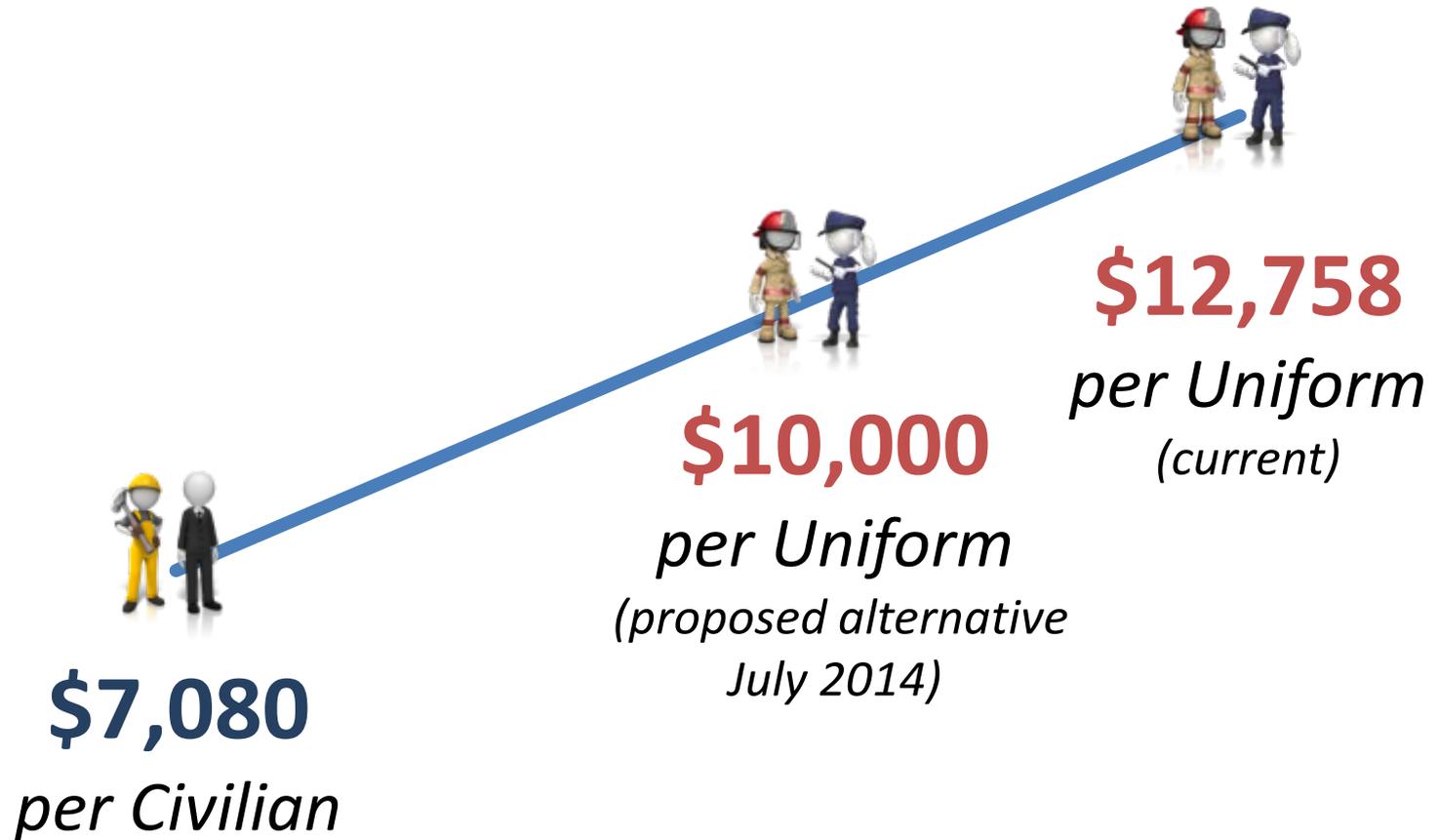


Align uniform healthcare benefits with civilians and other peer cities



Uniform employees should begin contributing a monthly premium

FY 2015 PROPOSED BUDGET UNIFORM HEALTHCARE PROPOSAL



2013 HEALTHCARE COSTS



FY 2015 PROPOSED BUDGET

EMPLOYEE COMPENSATION

FY 2015 PROPOSED BUDGET EMPLOYEE COMPENSATION

Civilian Step Plan

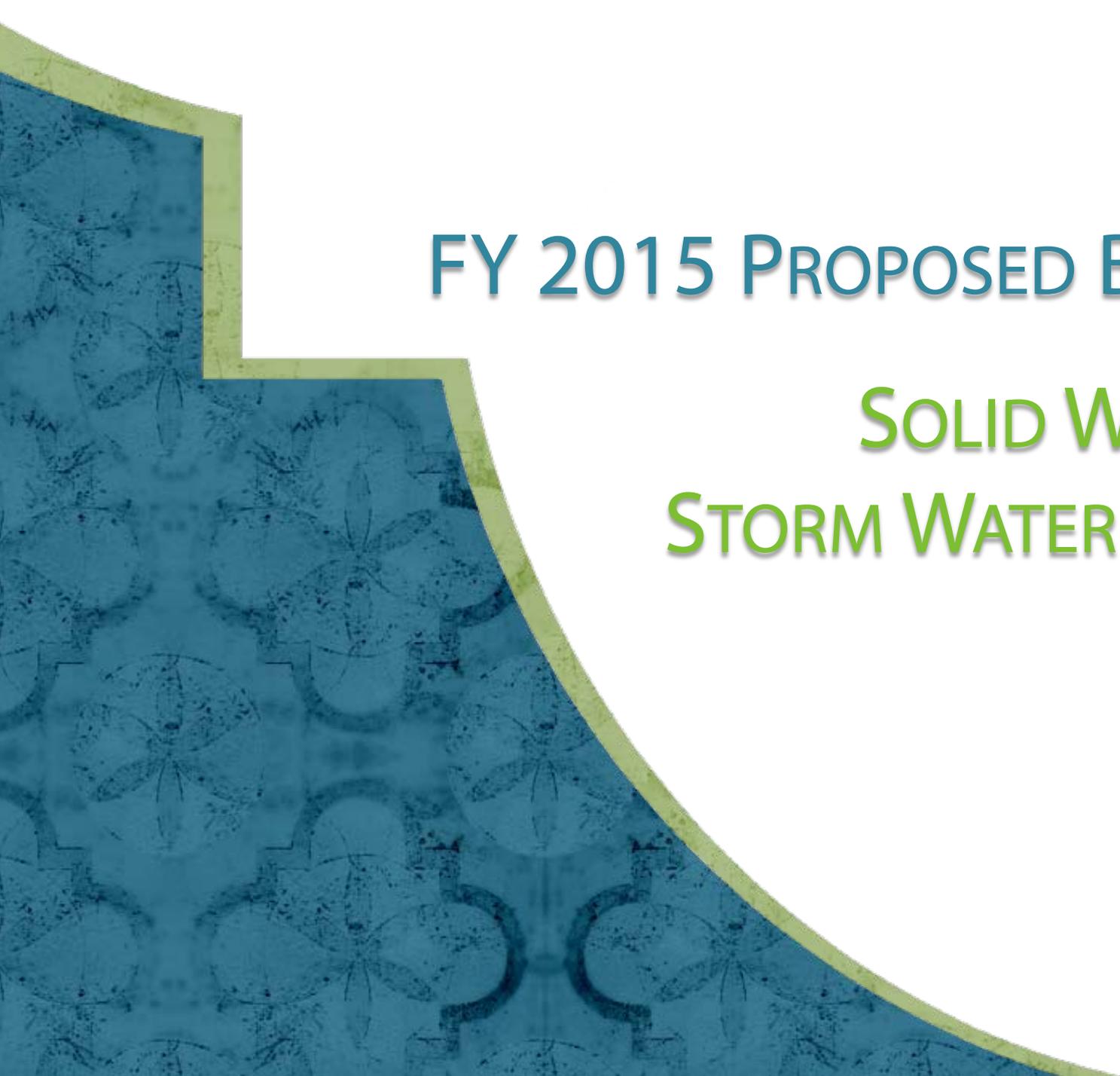
1% COLA
plus
2% to 4%
step increase
based on
tenure

Uniform Step Plan

2% to 3%
step increase
and/or 3%
tenure-based
longevity pay
for eligible
uniforms

Civilian Non-Step Employees

1% COLA
plus
1% to 3%
performance
pay

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FY 2015 PROPOSED BUDGET

SOLID WASTE & STORM WATER FUNDS

FY 2015 PROPOSED BUDGET

STORM WATER & SOLID WASTE



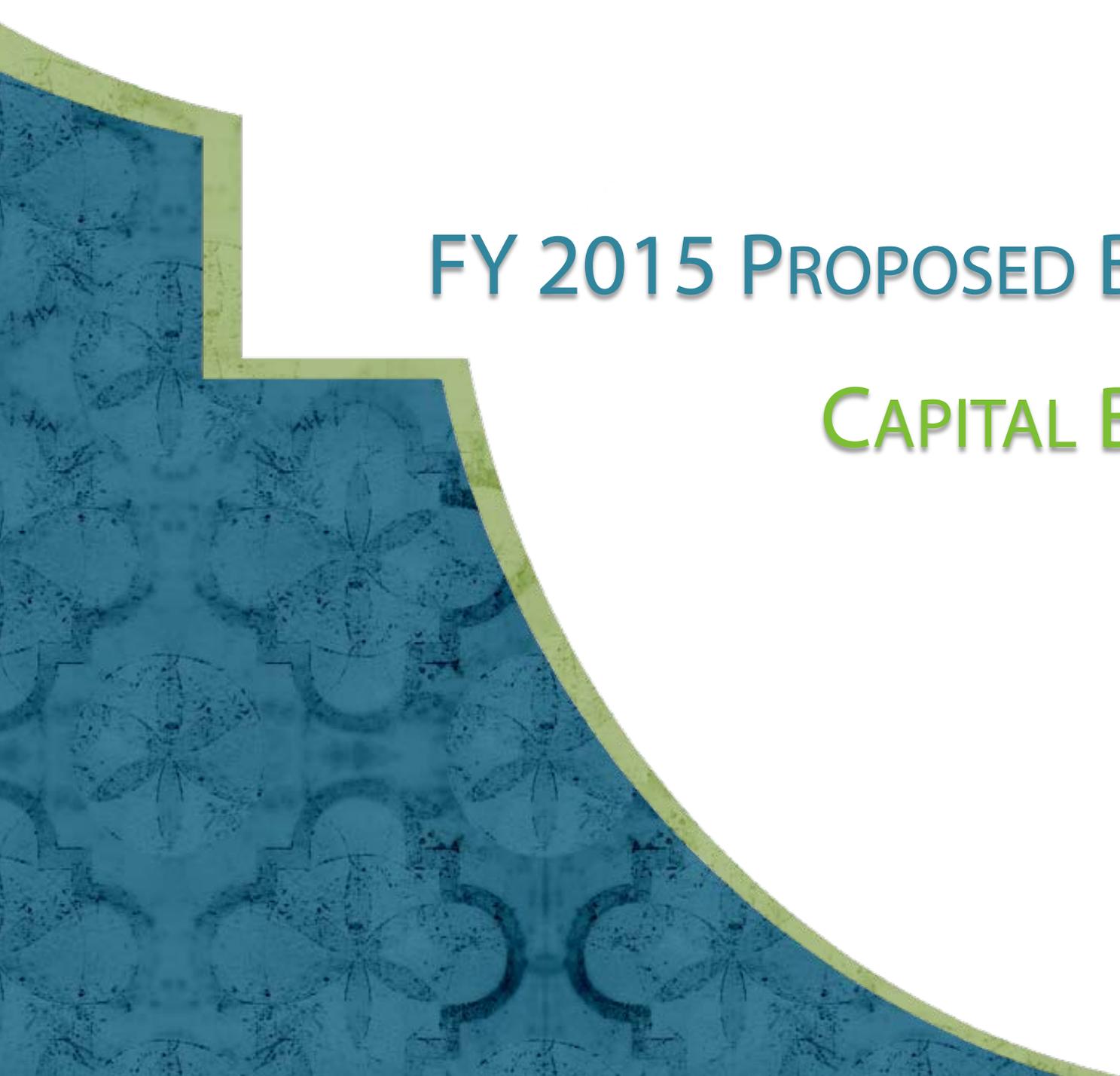
**No Storm
Water fee
rate increase**

Fee has not been
increased since 2008



**\$1.00 fee
increase in
Solid Waste**

Supports recycling
program and
equipment costs



FY 2015 PROPOSED BUDGET

CAPITAL BUDGET

FY 2015 PROPOSED BUDGET

CAPITAL BUDGET

NEW FUNDING ADDED

- East Point – CHOICE Neighborhoods
- Pedestrian Lighting in Inner City Neighborhoods
- Additional funding for Fire Stations 2 and 32
- De Zavala Design – UPRR to Lockhill Selma
- Witte Museum
- Harry Wurzbach at Austin Highway
- Deferred Maintenance of City Facilities



FY 2015 PROPOSED BUDGET

COMMUNICATING THE BUDGET

10

City Council Work Sessions

Aug 12 – Sep 17

5

Community Budget Meetings

Aug 11 – Aug 14

2

Delegate Agency Public Hearings

Aug 19 & Aug 26

2

Tax Rate Public Hearings

Aug 20 & Sep 10

FY 2015 PROPOSED BUDGET

BUDGET ADOPTION

Thursday, September 18



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