

# PROPOSED ANNUAL OPERATING & CAPITAL BUDGET FY2015

The budget is balanced as required by law, and reflects the City Council policy direction provided in May and input from the Community. The \$27.4 million General Fund budget challenge, forecasted in May, has been addressed by maintaining a balance between public safety and other service priorities, efficiencies, additional revenues, and closer alignment of uniform healthcare with other peer cities in Texas.

In accordance with the priorities expressed by the City Council and the community, the FY2015 Proposed Budget adds \$15 million for additional street maintenance and close to \$7 million in drainage improvements for a total of \$22 million. The budget also proposes City Council exercises the provision in the collective bargaining agreement to make changes to uniform healthcare. San Antonio uniform employees would

continue to have a higher level of healthcare benefits than peer cities in Texas.

The FY2015 Proposed Consolidated Budget is \$2.4 billion. The General Fund budget is \$1.05 billion; restricted funds, including Aviation, Development Services, and Solid Waste, total \$710 million; and the FY 2015 Capital Budget is \$665 million.



## Total Consolidated City Budget (All Funds) : \$2.4 BILLION

The Capital Budget is the City's long-term investments in Streets, Drainage, Parks, Libraries, and other City Facilities.



\* BY LAW, CAPITAL FUNDS CANNOT BE USED FOR ANY OTHER PURPOSE.

The City's largest operating fund is the General Fund. The services paid from the General Fund include most basic city services such as Police, Fire, Streets, Parks, Library, Human Services, Health, Animal Care, and Code Enforcement.



Solid Waste Services, Development Services, Airport Fund, Parking Operations, Hotel Occupancy Tax, Storm Water Operations.

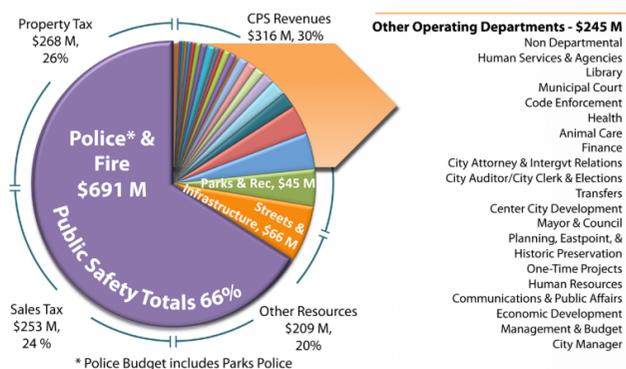


\* BY LAW, RESTRICTED FUNDS CANNOT BE USED FOR ANY OTHER PURPOSE.

## WHERE DOES THE GENERAL FUND COME FROM?

—CPS— **\$316 M**     —PROPERTY TAX— **\$268 M**     —SALES TAX— **\$253 M**     —OTHER REVENUE— **\$209 M**

## WHAT DOES THE GENERAL FUND PAY FOR?



## WHATS NEW FOR THE BUDGET IN 2015?



The Budget adds **\$15 million** for more street maintenance and close to **\$7 million** in drainage improvements for a total of **\$22 million**. This is in addition to the **\$52 million** Infrastructure Management Program (IMP).



The Budget adds operating funds and staff for the **new 120 acres and 13 miles of trails in 2015**. Also provides funding for HemisFair Park's Play Escape, also known as Yanaguana Garden.



The Budget adds operating funds and staff for the **new Council District 9 Library**. Also provides \$500,000 in funding to address technology needs at City Branch libraries.



The Budget includes **\$1.75 million** for City-wide economic incentives, and **\$2 million** for inner city development incentives. Also includes **\$1.5 million** for Inner City Reinvestment Infill Policy (ICRIP).



The Budget adds resources to maintain the City's **80% live release rate** for animal care services. \$3 million is added to update the **Code Enforcement case management system**. This update will provide more transparency, and increase officer efficiency and availability.



The Budget adds operating funds for **two new senior centers in Council District 5 and Council District 10**. These resources will also provide for meals, transportation and activities at the two new centers.



The Budget adds funding to implement the recently approved **Vacant Building Ordinance**. This ordinance is intended to make unoccupied buildings safer and more attractive for redevelopment.



The Budget adds staff to support programming and activities at the **Mission Drive-in** including movie presentations, live performances, and community celebrations.



This year's budget continues the City's progress towards attaining the residential **60% recycling rate** goal by FY2025. A Solid Waste Fee increase of \$1.00 for garbage collection is proposed to offset the drop in recycling commodity revenue and increased costs of maintaining the solid waste fleet. The total monthly rate is proposed to increase to \$20.93.

Provide feedback on the FY2015 Proposed Budget by attending any one of the seven area budget hearings beginning on Monday, August 11. All budget hearings feature a short video to explain more about this year's proposed budget. Council Members and City staff will be available to answer questions and residents are encouraged to attend and participate:

<b>Monday, August 11</b>	<b>6:30 p.m.</b>	<b>Southeast Area:</b>	<b>St. Margaret Mary Catholic Church, 1314 Fair Ave.</b>
Tuesday, August 12	6:30 p.m.	East Area:	Second Baptist Church, 3310 E. Commerce St.
<b>Wednesday, August 13</b>	<b>6:30 p.m.</b>	<b>South Central Area:</b>	<b>District 5 Senior Center, 2107 S. Presa</b>
Thursday, August 14	6:30 p.m.	West Area:	St. Paul Community Center, 1201 Donaldson Ave.
<b>Thursday, August 14</b>	<b>6:30 p.m.</b>	<b>North Area:</b>	<b>Parkhills Baptist Church, 17747 San Pedro Ave.</b>
Wednesday, August 20	6:00 p.m.	Citywide:	City Council Chambers, 114 W. Commerce St.
<b>Wednesday, September 10</b>	<b>6:00 p.m.</b>	<b>Citywide:</b>	<b>City Council Chambers, 114 W. Commerce St.</b>

You may also provide feedback through the City's Budget Input Box located in City facilities such as Libraries and Senior Centers. The Budget Input Box is also available online through the City's website. To learn more about the FY2015 Proposed Budget and how you can get involved, visit the City's website at [sanantonio.gov](http://sanantonio.gov).

