City of San Antonio, Texas

FY2016

ADOPTED OPERATING AND CAPITAL BUDGET

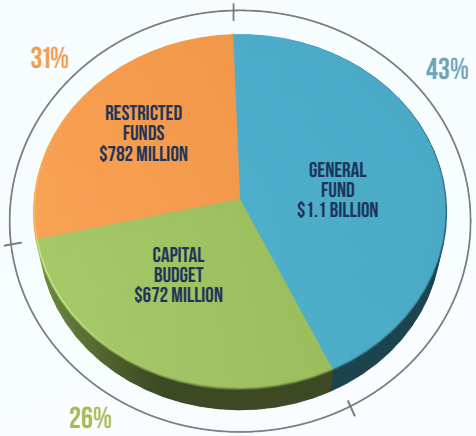
HIGHLIGHTS

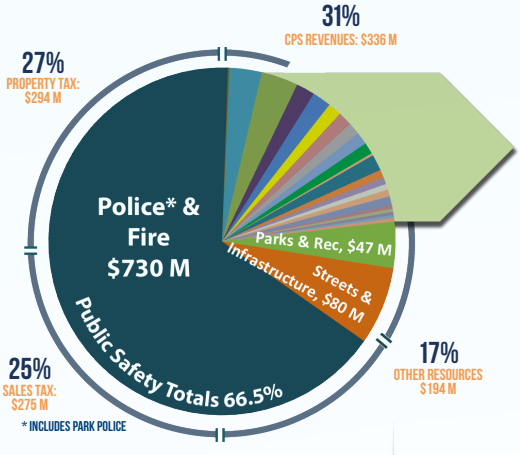
OVERVIEW

The **FY 2016** adopted budget is balanced and reflects the City Council and community priorities. The Budget includes a reduction to the City's property tax rate of three quarters of one cent, and adds additional funding for streets and sidewalks, drainage, parks, libraries, human services, and public safety.

The budget adds a net of **172 positions**, mainly to operate and maintain new parks, libraries, the expansion of the convention center and for the South San Antonio Annexation.

TOTAL CITY BUDGET & GENERAL FUND BUDGET





OTHER OPERATING DEPARTMENTS - $242 M

- Human Services
- Library
- Municipal Court
- Code Enforcement
- Animal Care
- Health
- Center City
- Planning
- Historic Preservation
- East Point Office
- Government & Public Affairs
- Economic Development
- Non-Departmental
- Administration:
  - City Attorney
  - City Auditor, City Clerk
  - Human Resources
  - Finance & Budget
  - Mayor and Council
  - City Manager
  - Transfers

TOTAL CITY BUDGET

The adopted budget is **$2.5 billion** and is comprised of three parts — The General Fund, Restricted Funds (such as the Airport, Solid Waste, and Development Services) and the Capital Budget which includes the 2012 Bond Program, Park projects, Library projects, and the Convention Center Expansion.

GENERAL FUND

The City's largest operating fund is the General Fund. The services paid by the General Fund include most basic City services such as Police, Fire, Streets, Parks, Library, Human Services, Health, Animal Care, and Code Enforcement. Police and Fire Services represent nearly **66.5%** of the General Fund Budget; the remaining **33.5%** is allocated to other important services such as Streets, Parks, Library, Code Enforcement, Health, and Human Services.

CITY PROPERTY TAX RATE

A decrease of three quarters of a cent is included in the adopted budget. This decrease will save San Antonio taxpayers **$6.1 million** in 2016.

STREET MAINTENANCE

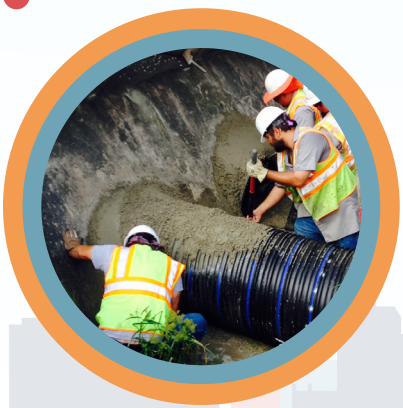
$23 million is included for Street Maintenance, increasing the Streets budget from **$41** million to **$64** million.

56% INCREASE IN STREET MAINTENANCE FUNDING

SIDEWALKS & PEDESTRIAN SAFETY

$10 million more in funding for sidewalks for a total of **$15** million in 2016.

$10M MORE FOR SIDEWALKS AROUND SCHOOLS



DRAINAGE

$12 million in new drainage improvements that will reduce flooding across the City is also included in the budget.

$12M FOR NEW DRAINAGE IMPROVEMENTS

PARKS

The budget includes **$1.9** million for the maintenance and security of new greenways and new park development completed as part of the 2012 bond program, including 260 acres of park land, 24 new miles of trails and other amenities.

$1.9M | MAINTENANCE AND SECURITY OF NEW PARKS AND GREENWAYS

NEW PARK AMENITIES IN FY 2016, INCLUDING:

- New exercise trails at Lincoln, Cuellar, San Pedro, Cathedral Rock and Gold Canyon.
- New dog parks at Lady Bird Johnson, Southside Lions and Nani Falcone.
- New pavilions or shade covers at Coliseum, Farias and New Territories.
- New skate parks at Pearsall and Heritage Duck Pond.

ANIMAL CARE

Resources of **$800,000** are included to open a new spay and neuter surgery clinic at Brooks City Base. The budget continues the funding of **$390,000** added in the FY 2015 mid-year budget adjustment ($200,000 for spay and neuter surgeries and $190,000 for Community Outreach).

$800,000 | NEW SPAY & NEUTER SURGERY CLINIC

LIBRARIES

$2.8M NEW LIBRARY FUNDING

Two new libraries are scheduled to open in 2016 (CD2 and CD6). The Budget adds **$560,000** to the last quarter of the fiscal year to begin operations at the two new libraries. 34 new positions are added.

ADDITIONAL FUNDING FOR OUR LIBRARIES, INCLUDING:

- **$1** million for library technology.
- **$1.2** million for maintenance, furniture, and security at nine libraries *including* Las Palmas, Landa, Brook Hollow, Thousand Oaks, and Great Northwest.

HUMAN SERVICES

The budget includes funding for operations of the Council District 10 and Council District 3 Senior Centers. The CD10 Senior center will be operational in the fall of 2015 and the CD3 Senior center is scheduled to be open in FY 2017.

TWO NEW SENIOR CENTERS IN COUNCIL DISTRICT 10 AND COUNCIL DISTRICT 3

PUBLIC SAFETY

TECHNOLOGY AND EQUIPMENT:

Funds are added for new body cameras ($3 Million); a gun shot detection pilot program ($280,000); and replacement of public safety equipment including tasers, in-car video, bunker gear, power stretchers, fitness equipment and fire station furniture ($5 million).

SOUTH SAN ANTONIO ANNEXATION:

The budget includes funding to add **48** uniforms (42 firefighters and 6 police officers) needed for the annexation of the area formerly known as City South. This area is scheduled to be annexed in December 2016. Funding for two interim fire stations and equipment is included in the capital budget. 6 uniform police officers currently performing billing and administrative duties in the off-duty employment office will be re-deployed to South San Antonio annexation area for neighborhood patrol.

FIRE/EMS SERVICES:

The budget adds **9** new uniform Fire positions, including **1** uniform position for high rise building fire inspections and **8** EMS positions for the Fire Department's Mobile Integrated Healthcare program.

PUBLIC SAFETY:

Police Union Collective bargaining negotiations with the public safety unions remain unresolved. After the FY 2016 Budget was proposed, the City's negotiating team worked diligently to resolve the police contract, including offering 15.75% in wage increases over four years, no healthcare premiums for employees and a plan option with no healthcare premiums for dependents. In late September, after the latest City proposal, the police union halted negotiations. The City's latest proposal to the police union included healthcare benefits that would cost the City $13,500 annually per employee effective January 1, 2016. With no contract, the City estimates that the healthcare cost per uniform employee in FY 2016 would be over $19,000 per employee.

Fire Union The City has invited the fire union to negotiate eight times, but they have yet to come to the bargaining table. The City team remains ready to reach a fair agreement with the unions.

CIVILIAN COMPENSATION

The budget increases the City's Entry Wage from $11.47/hr to $13/hr effective January 1, 2016. Also includes a 2% Cost of Living Adjustment, continuation of the tenure-based Step Pay Plan, and Performance Pay for professional staff and managers.

OTHER PROGRAM AREAS

SOLID WASTE FUND:

The Budget implements Variable Rate Pricing (VRP) also known as Pay-As-You-Throw. Program is key to achieve a goal of 60% recycling by 2025.

Today's monthly fee is $20.93. Depending on the cart size the fee in FY 2016 would be **$20.43** (small cart); **$20.93** (medium cart); and **$22.18** (large cart).

SMALL (48 gal)	MEDIUM (64 gal)	LARGE (96 gal)
$20.43	$20.93	$22.18

STORM WATER FUND:

The Budget implements new impervious cover methodology generating **$3.7** million in additional revenue in FY 2016 allowing for:

- More mowing. 2 additional cycles for channels and rights-of way (from 4 to 6); and 3 more cycles for medians (from 9 to 12).
- Maintenance of 51 new high water detection sites (from 41 to 92).
- Increase street sweeping by about 10%.

BUDGET FACTS
FY 2016 ADOPTED BUDGET

FY 2016 Budget

All funds with FY 2016 Capital Budget	**$2,553,327,546**
FY 2016 Operating Budget All Funds	**$1,881,659,125**
FY 2016 Capital Budget	**$671,668,421**

FY 2016 General Fund **$1,098,678,289**

Major Special Revenue Funds

Advanced Transportation District Fund	**$16,935,421**
Community and Visitor Facilities Fund	**$41,026,976**
Convention and Visitors Bureau Fund	**$21,575,928**
Culture and Creative Development Fund	**$9,942,654**
Municipal Court Security Fund	**$463,194**
Municipal Court Technology Fund	**$768,043**
Storm Water Operating Fund	**$47,403,067**
Street Right of Way Management Fund	**$2,811,031**

Enterprise Funds

Airport Operating and Maintenance Fund	**$92,445,213**
Development Services Fund	**$32,250,701**
Solid Waste Operating and Maintenance Fund	**$107,038,813**
Parking Operating and Maintenance Fund	**$9,461,507**

Internal Service Funds

Capital Improvements Management Services Fund	**$20,252,215**
Facility Services Fund	**$14,766,225**
Information Technology Services Fund	**$56,812,598**
Purchasing and General Services Fund	**$6,032,037**
Equipment Renewal and Replacement Fund	**$42,902,359**
Fleet Services Fund	**$41,956,249**

Self Insurance Funds

Employee Benefits Insurance Fund	**$149,611,101**
Liability Insurance Fund	**$9,583,047**
Workers' Compensation Fund	**$15,793,167**

Federal and State Grant Funding

(Operating Services) **$141,629,517**

FY 2016
PERSONNEL SUMMARY

Authorized City Positions

Total General Fund Positions	**7,449**
Total Other Fund Positions (Including Grants)	**4,473**
Authorized Positions All Funds (Including Grants)	**11,922**

Uniform Positions (Including Grants)

Police Uniform Positions	**2,381**
Fire Uniform Positions	**1,714**