

FY 2016 PROPOSED OPERATING & CAPITAL BUDGET

Presented by City Manager Sheryl Sculley

August 6, 2015



OVERVIEW

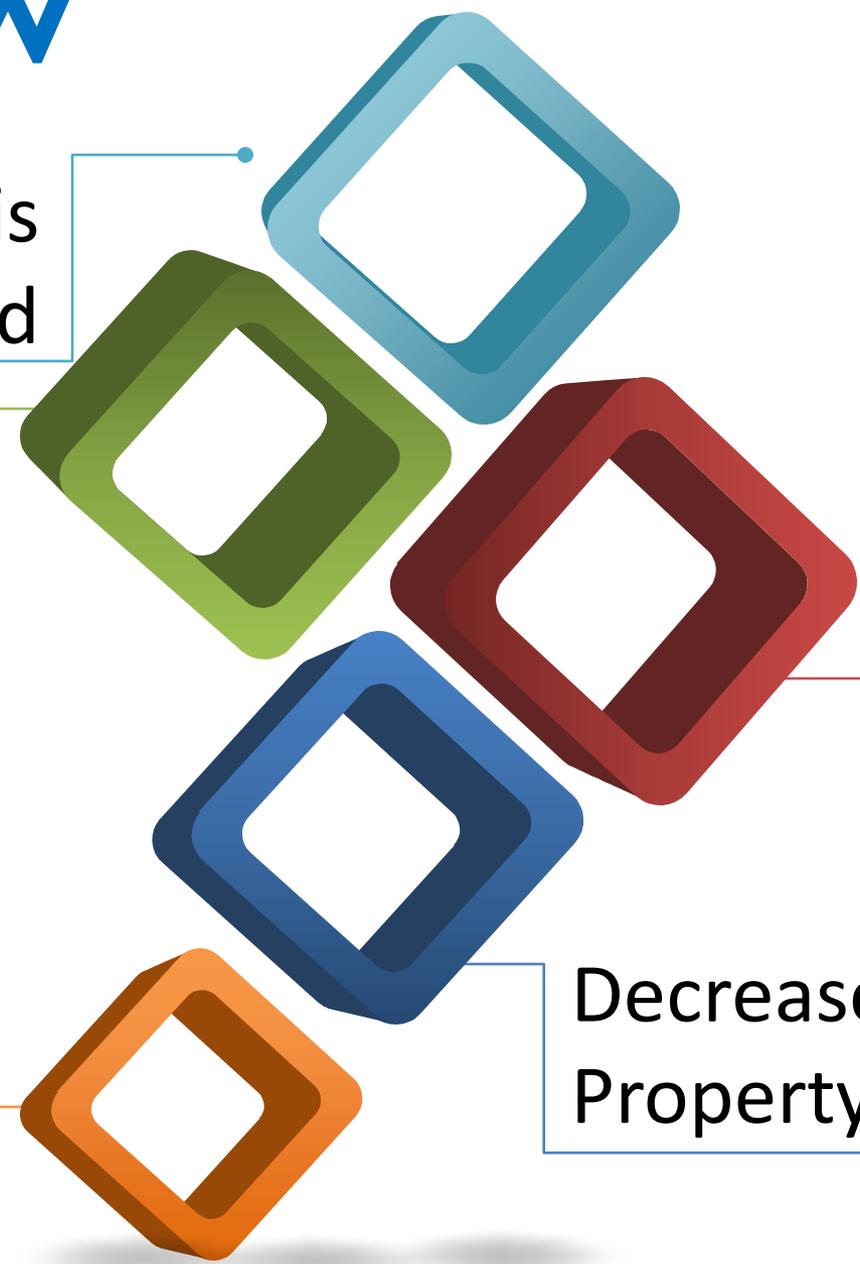
Budget is balanced

Addresses Council & Community Priorities

Keeps Public Safety within 66% of General Fund

Increases Streets, Sidewalks and Drainage

Decreases the City's Property Tax Rate



BUDGET REFLECTS STRONG FINANCIAL MANAGEMENT



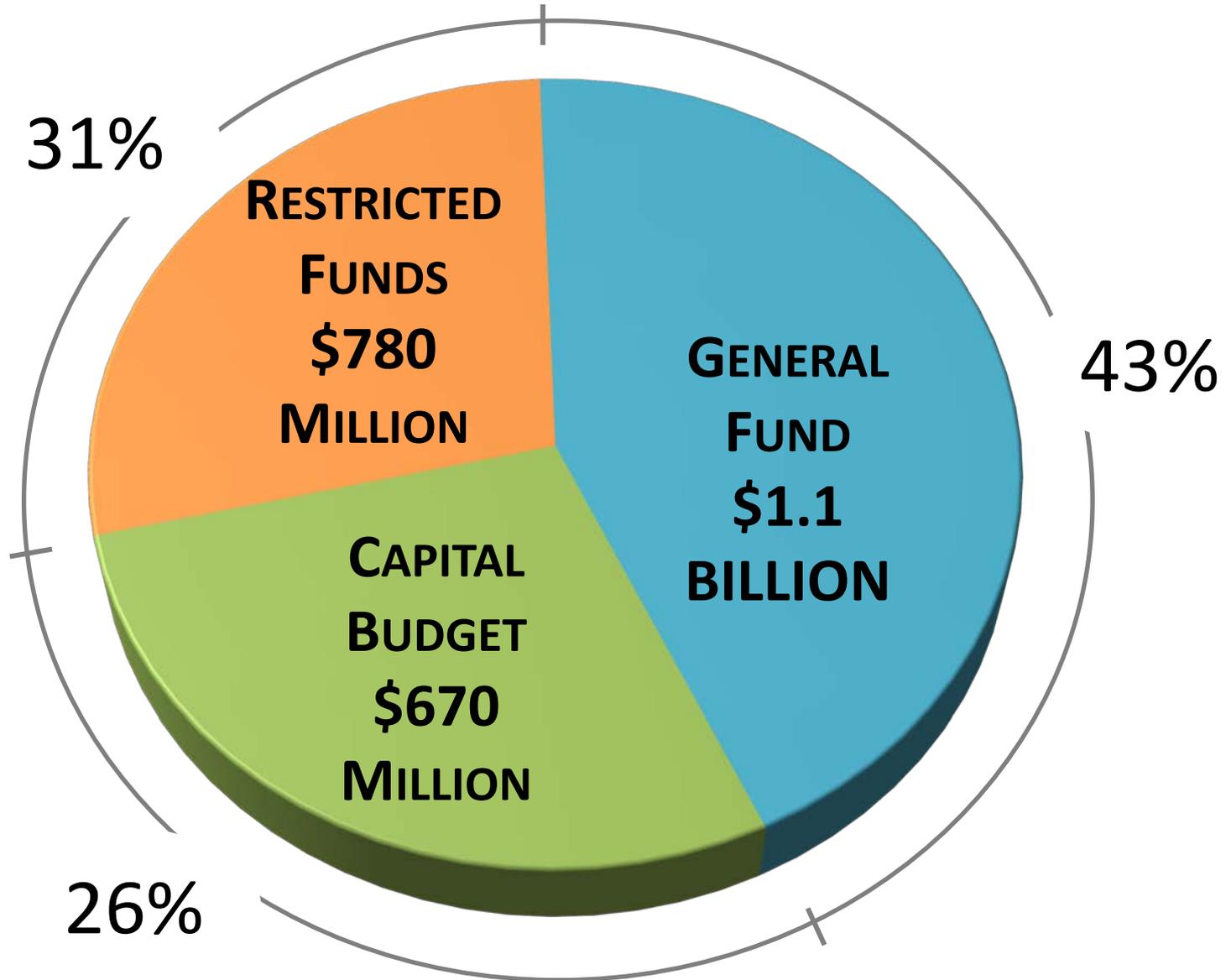
Re-affirmed by major bond rating agencies for the sixth straight year

MOODY'S REMOVED NEGATIVE OUTLOOK

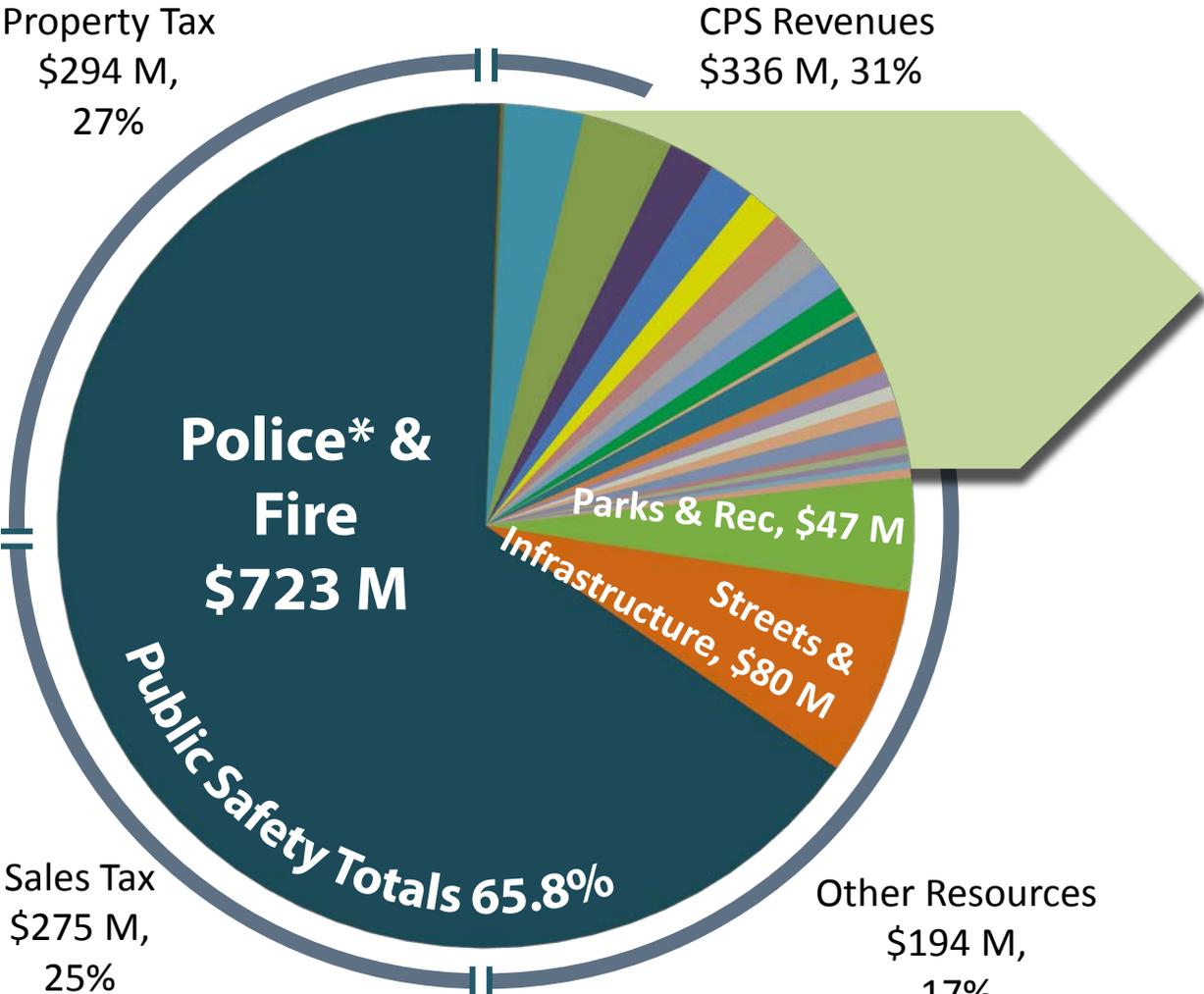
- Strong financial results guided by experienced management team
- City's efforts to keep public safety at no more than 66% and to realign public safety benefits with peer cities in the future



TOTAL CITY BUDGET – \$2.5 BILLION



TOTAL GENERAL FUND BUDGET— \$1.1 BILLION



Other Operating Departments - \$249 M

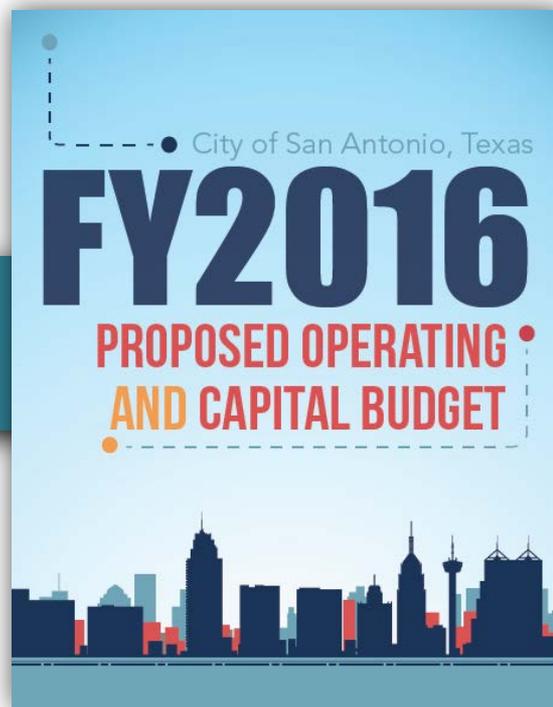
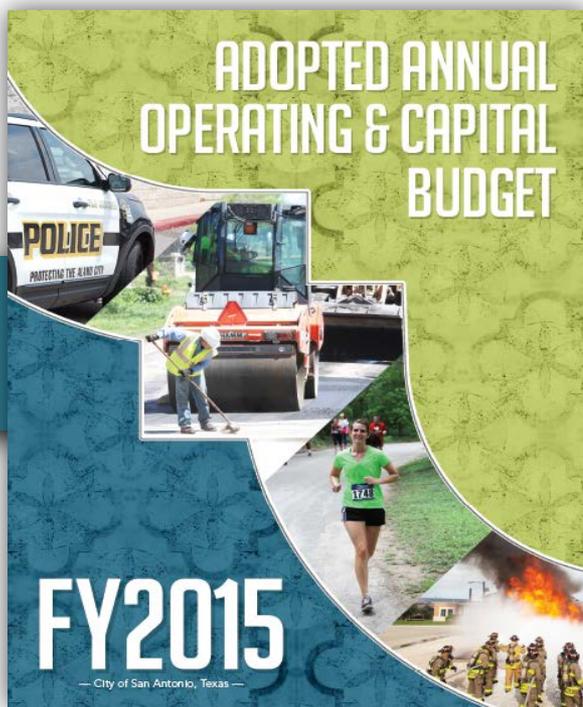
- Human Services
- Library
- Municipal Court
- Code Enforcement
- Animal Care
- Health
- Center City
- Planning
- Historic Preservation
- East Point Office
- 311/Communications
- Economic Development
- Non-Departmental Administration:
 - City Attorney
 - City Auditor, City Clerk
 - Human Resources
 -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

* Police Budget includes Parks Police

GENERAL FUND BUDGET

FY 2015

FY 2016



**4.8%
INCREASE**

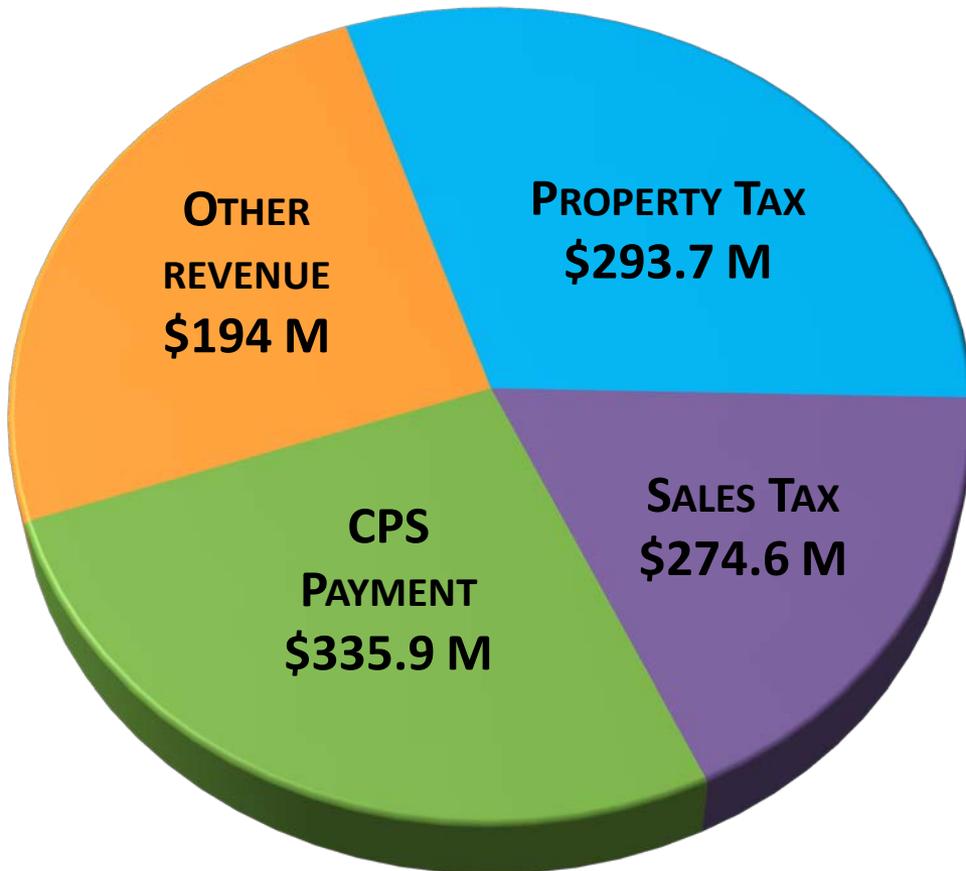
\$1.05 BILLION

\$1.1 BILLION

FY 2016 GENERAL FUND RESOURCES:

\$1.1 BILLION

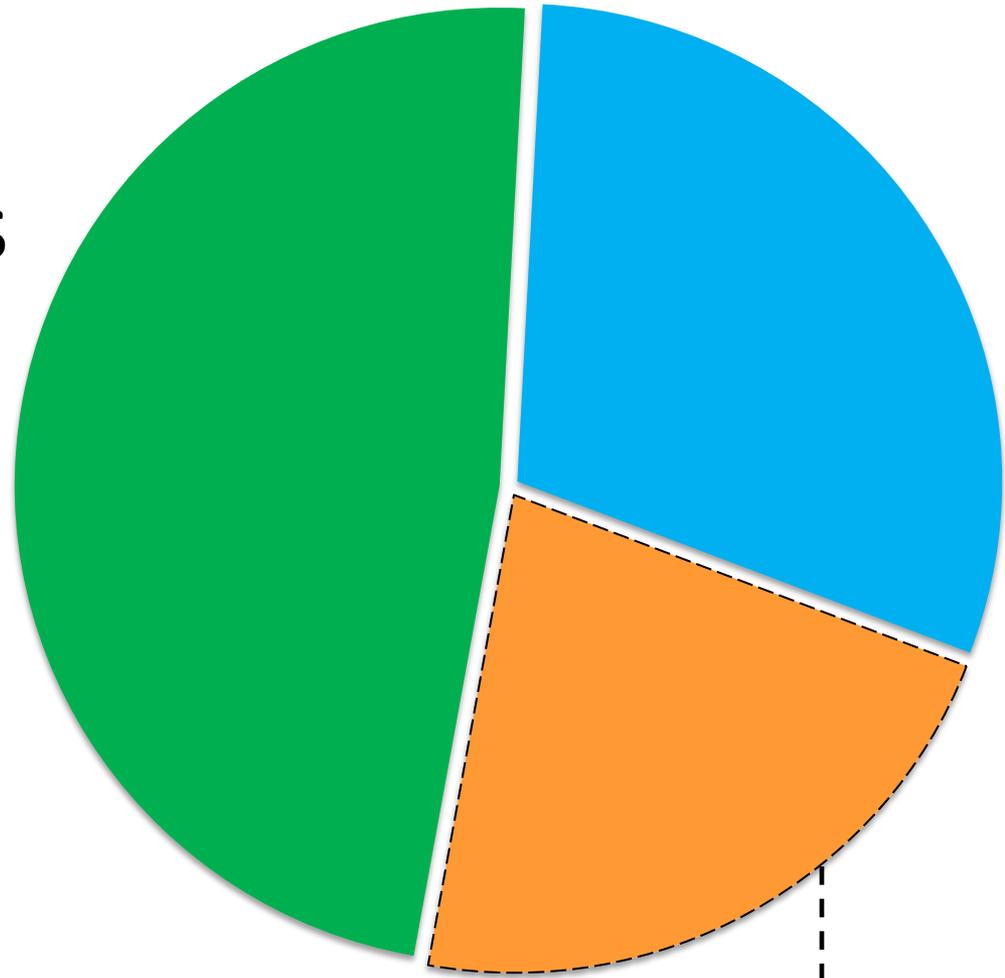
4.8% HIGHER THAN FY 2015



	% increase over FY 2015
<i>Property Tax</i>	9.8%
<i>Sales Tax</i>	5%
<i>CPS Payment</i>	3%
<i>Other Revenue</i>	1%

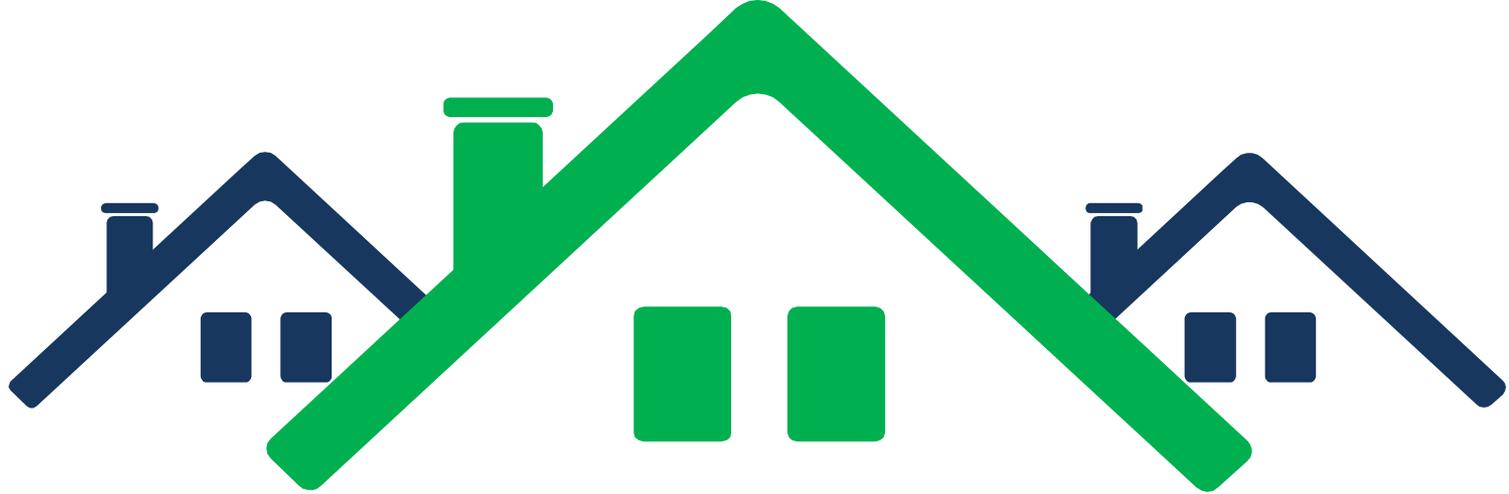
PROPERTY TAX DISTRIBUTION

48%
Schools



30%
County, Community
Colleges, SA River
Authority,
University Health
District

22%
City of
San Antonio



Property Values increased 13.5% in FY 2016

	FY 2015	FY 2016
Base Values	4.4%	10.7%
New Values	1.7%	2.8%
Total	6.1%	13.5%

FY 2016 BUDGET RECOMMENDS



$\frac{3}{4}$ of 1¢
reduction

\$6 Million in
Savings to
taxpayers

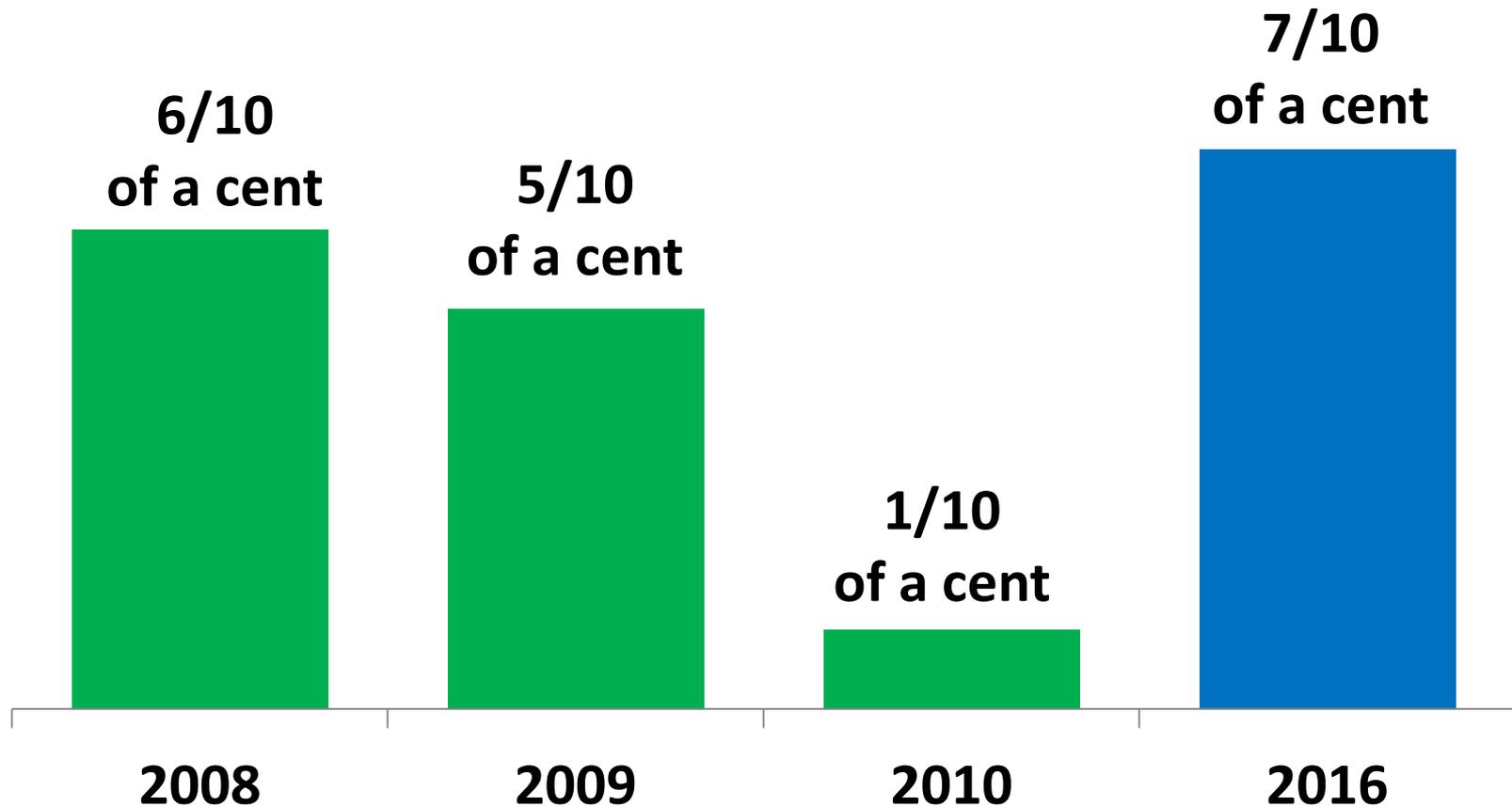
CITY PROPERTY TAX EXEMPTIONS



- City will forgo an **additional \$37 Million** in property tax revenue
- Over 87,000 Seniors and nearly 9,100 Disabled Homestead Exemptions

CITY PROPERTY TAX RATE

Reduced 4 times in the last 10 years



STREET MAINTENANCE

56%

**INCREASE IN STREET
MAINTENANCE
FUNDING**

Increases from
\$41 Million to
\$64 Million

SIDEWALKS & PEDESTRIAN SAFETY



\$10M

MORE FOR SIDEWALKS AROUND SCHOOLS

- \$10 Million for additional sidewalks across the City for a total of \$15 million in 2016
- \$1 Million included for pedestrian safety improvements

DRAINAGE

\$12M

FOR NEW DRAINAGE IMPROVEMENTS

To address flooding
across the City



PARKS

\$1.9 Million for maintenance and security of new parkland and greenways



24 miles of trails, and 260 acres of new parkland and linear creekways



\$560,000 TO OPERATE 2 NEW LIBRARIES



DISTRICT 2 LIBRARY

OPENING
NOVEMBER 2016



DISTRICT 6 LIBRARY

OPENING
SEPTEMBER 2016



\$1 Million for Library Technology Enhancements



- Computer Replacement
- Online Library Card Renewal
- Technology Enhancements to Public Meeting Rooms

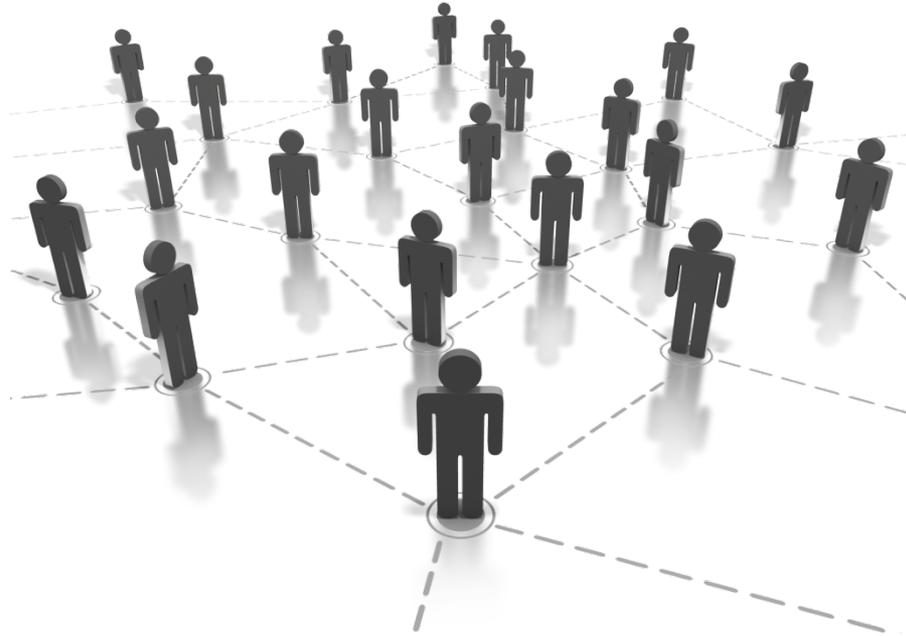
ANIMAL CARE

Partnership with Brooks City Base

**New Spay & Neuter Surgery Clinic
\$800,000**



CIVILIAN COMPENSATION



**\$16 Million for civilian
employee compensation**

COST OF LIVING ADJUSTMENT



2% Across the Board Increase

STEP PAY PLAN



2% to 4% tenure-based increase

\$13 ENTRY WAGE



1,300 Employees to \$13 Entry Wage

PERFORMANCE PAY



3% of salaries allocated for performance pay

POLICE BODY CAMERAS

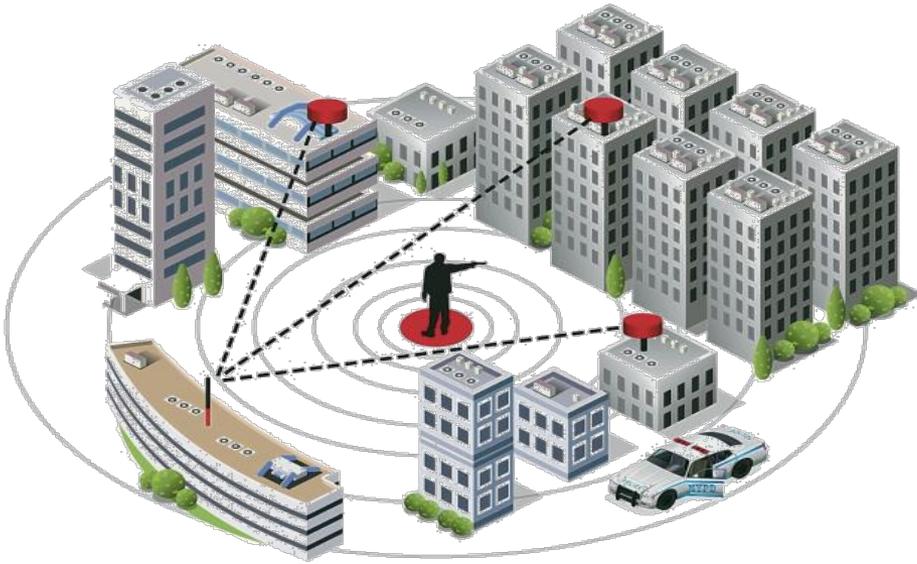
1,534

Body Cameras
\$3 Million

8 New Civilians
to manage cameras
and video library
\$400,000



GUN SHOT DETECTION TECHNOLOGY



\$280,000 for pilot program in 2 areas

POLICE EQUIPMENT

\$1.4 Million for Police Taser Replacement

\$2.4 Million for In-Car Video Replacement

CIVILIANIZATION OF OFF-DUTY EMPLOYMENT OFFICE



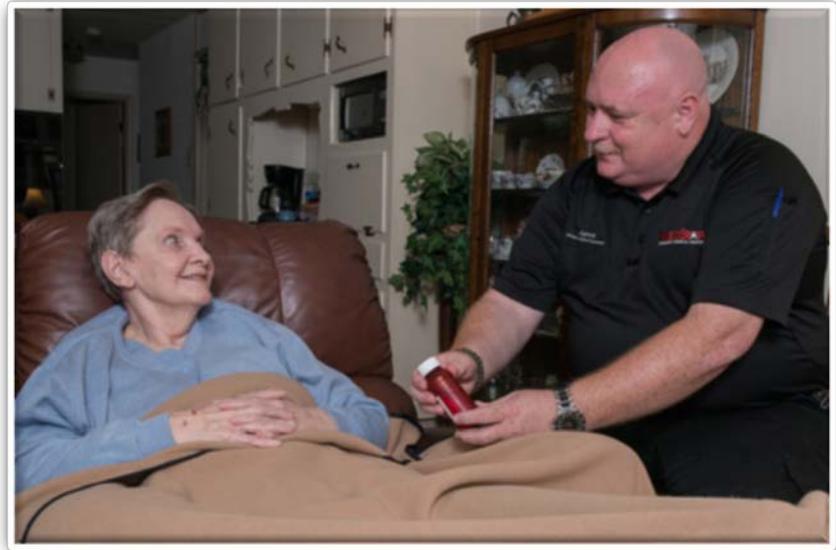
- 6 Civilians added to handle billing and administrative duties - \$300,000
- 6 police officers re-deployed to neighborhood patrol for the South Annexation

FIRE DEPARTMENT

\$1.1 Million added for
9 new Firefighter positions



1 position for Fire inspections of high-rises



8 EMS positions for Mobile Integrated Health Program

\$1.2 MILLION FOR FIREFIGHTER EQUIPMENT



Stretchers



Bunker Gear



Fitness Equipment



Fire Station Furniture

PROPOSED BUDGET REFLECTS CITY'S MARCH 20 PROPOSAL TO POLICE UNION

Wages

8.8% over 3 years

Healthcare Premiums

Employee Only
covered at 100%

Employee
Contributes for
dependents

Public Safety
within **66%** of
General Fund

Other Items

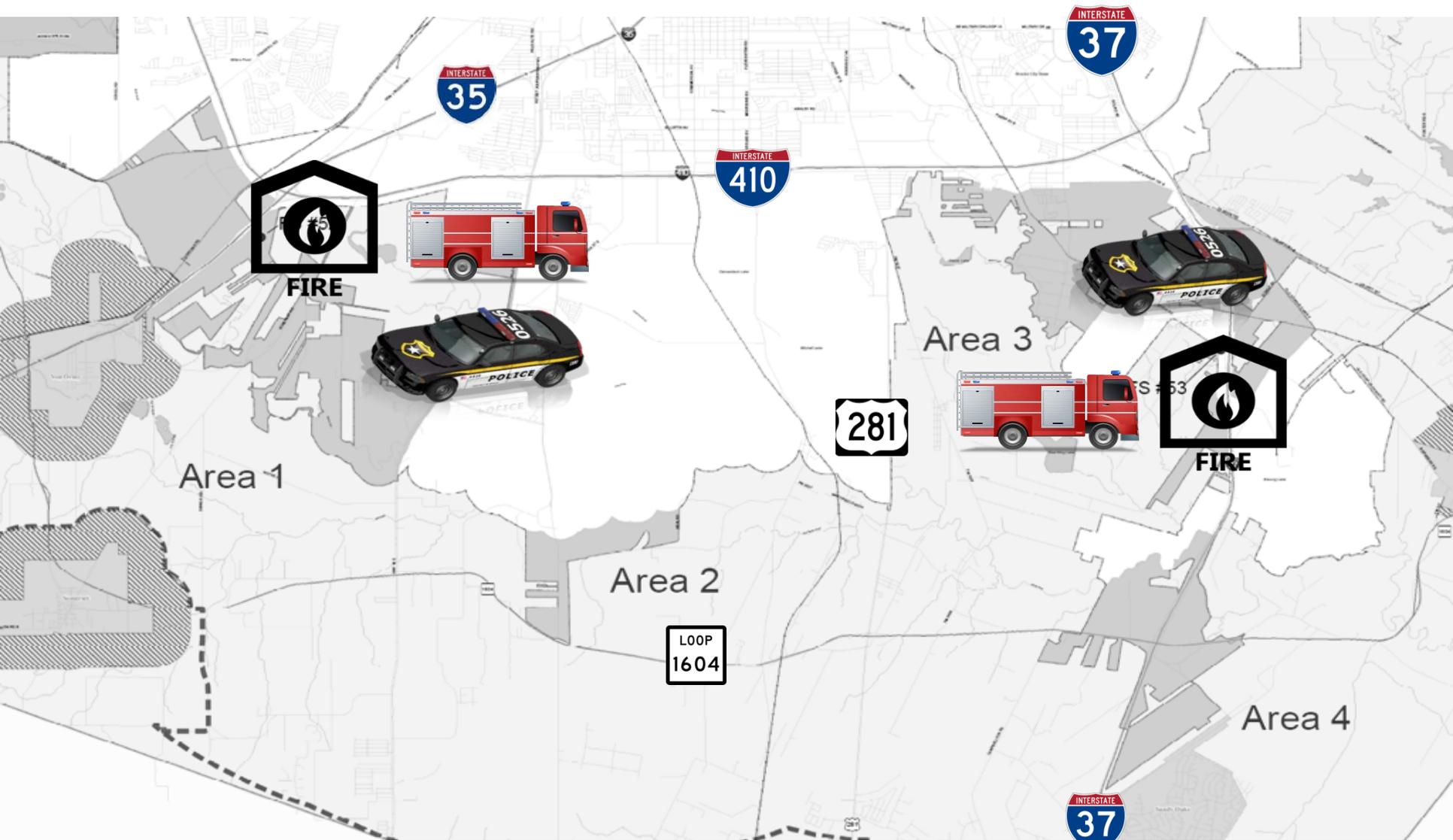
Phased out
City's Contribution
to Legal Fund

Increase police car
mileage

Work related tuition
reimbursement

Eliminate
Evergreen Clause

ANNEXATION – SOUTH SA



South San Antonio Annexation

FINANCIAL IMPACT OF SOUTH SAN ANTONIO ANNEXATION

	FY 2016	FY 2017
Revenue	\$0	\$0.12
Expense - Operating	(1.3)	(6.5)
Expense - Capital	(2.1)	(0.0)
Net Expense	(\$3.4)	(\$6.4)

PAY AS YOU THROW

- ✓ Roll out begins October 2015
- ✓ All residential customers converted by FY 2017
- ✓ Current monthly rate \$20.93



PATHWAY TO 60% RECYCLING RESIDENTIAL RATE

2025
60%
Recycling

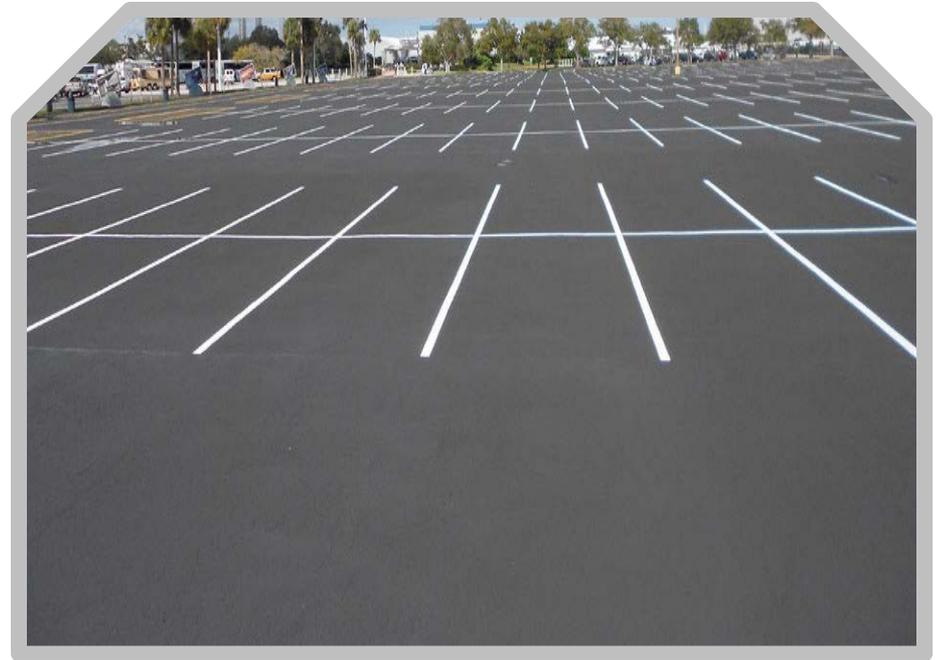
2006
7%

Today
31%

STORM WATER FEE

New fee methodology based on impervious cover

\$3.7 Million in additional revenue allows for improved service to community



Increases Mowing

- Channels and rights-of-way from 4 to 6 Cycles
- Medians from 9 to 12 cycles

Maintains new High Water Detection Sites

51 new high water detection sites (from 41 to 92)

Increases Street Sweeping

2,000 gutter miles or 10% more street sweeping

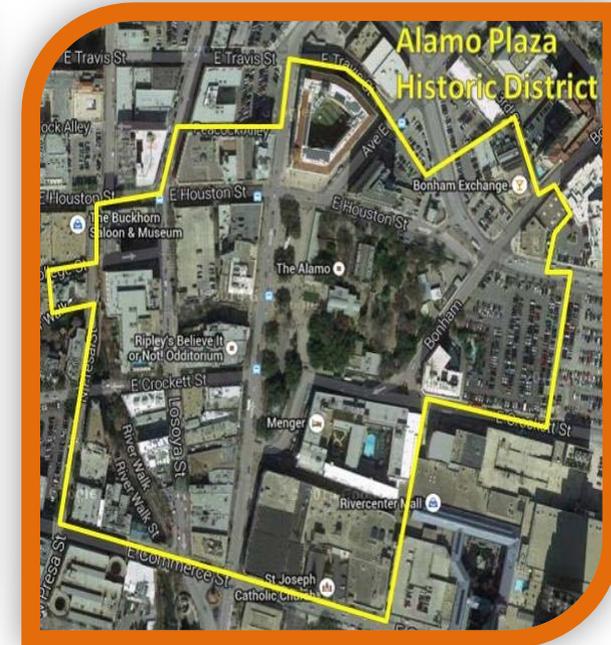
CAPITAL PROGRAM – \$670 MILLION



**2012-2017 Bond
Program
\$596 MILLION**



**Convention
Center Expansion
\$325 Million**



**Alamo Plaza
Development
\$17 Million**

AIRPORT CAPITAL PROJECTS



**Consolidated Rental
Car Facility (CONRAC)
\$165 Million**



**Airport Runway
Improvements
\$11 Million**

NEXT STEPS



12
City Council
Budget
Sessions



5 Budget
Open
Houses
August



2 Public
Hearings
August 19 &
September 2



Budget
Adoption
September
10

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City of San Antonio, Texas