



World Heritage & Tricentennial



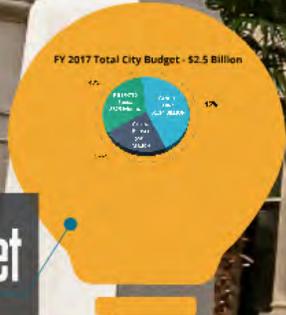
Neighborhoods Revitalization



#SASpeakUP



Employee Compensation & Benefits



The budget



Smart Cities Initiatives



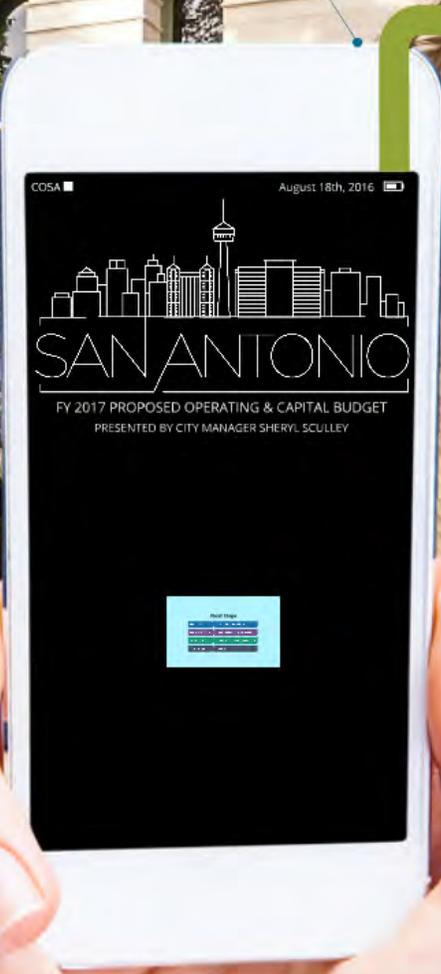
FY 2017 General Fund Revenues



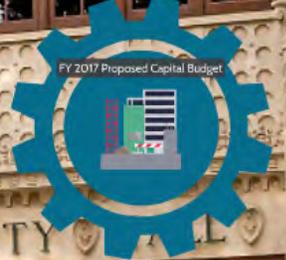
Property Tax Distribution



Infrastructure



OVERVIEW



FY 2017 Proposed Capital Budget

SA Tomorrow



IN RECOGNITION OF THE HISPANIC IN TEXAS



FY 2017 PROPOSED OPERATING & CAPITAL BUDGET
PRESENTED BY CITY MANAGER SHERYL SCULLEY

OVERVIEW

Budget is balanced and reflects City Council Policy Direction & Community Input

- Begins implementation of SA Tomorrow
- Invests in Streets & Sidewalks
- Enhances Public Safety and Neighborhoods Quality of Life
- Promotes World Heritage site
- Prepares for the City's Tricentennial Celebration

Fiscal Responsibility

- General Fund is Structurally Balanced
- Public Safety below 66%
- Financial Reserves at 15%
- No City Property Tax Rate Increase
- Budget is balanced in FY 2017 & 2018



Fiscal Responsibility

General Fund is Structurally Balanced



Public Safety below 66%



Financial Reserves at 15%



No City Property Tax Rate Increase



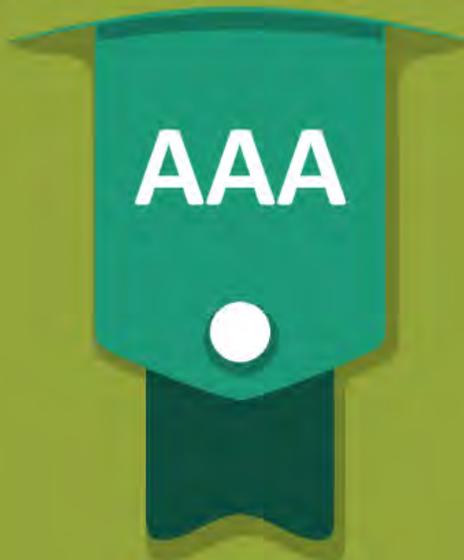
Budget is balanced in FY 2017 & 2018

Budget maintains Excellent General Obligation Bond Credit Ratings

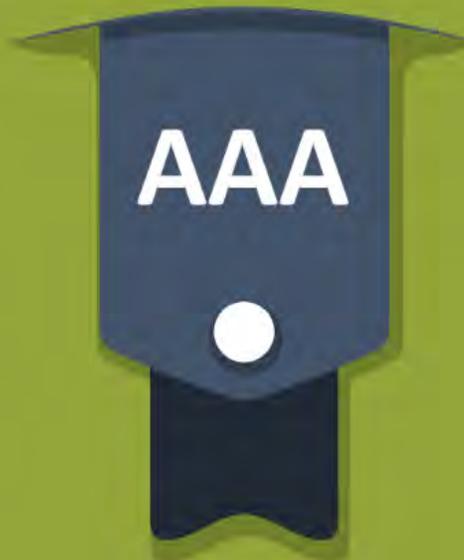
Moody's



Standard & Poor's



Fitch





5,100!



#SASpeakUP



 **5,100** | RESPONSES
COLLECTED

Community Priorities

- 1 Street Maintenance
- 2 Additional Police Officers & Firefighters
- 3 Neighborhood Services
- 4 Economic Development
- 5 Parks & Recreation



5,100!



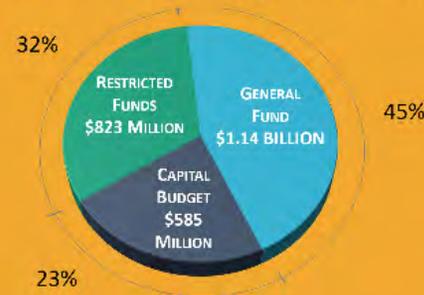
#SASpeakUP

City Council Priorities from June 8 Goal Setting Session





FY 2017 Total City Budget - \$2.5 Billion



The budget

FY 2017 General Fund Revenues

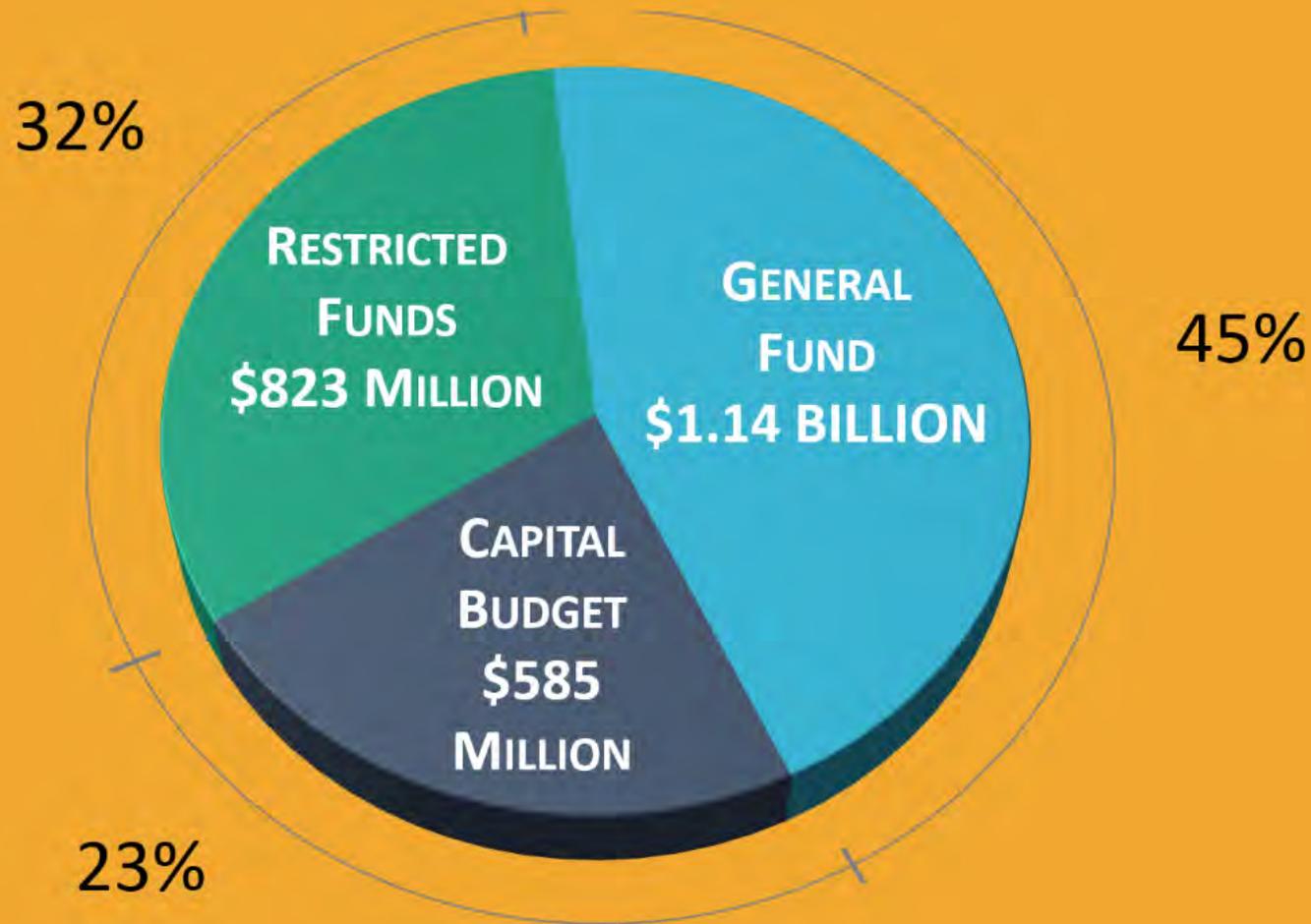
\$1.14 Billion

4.5% Higher than FY 2016 Estimate

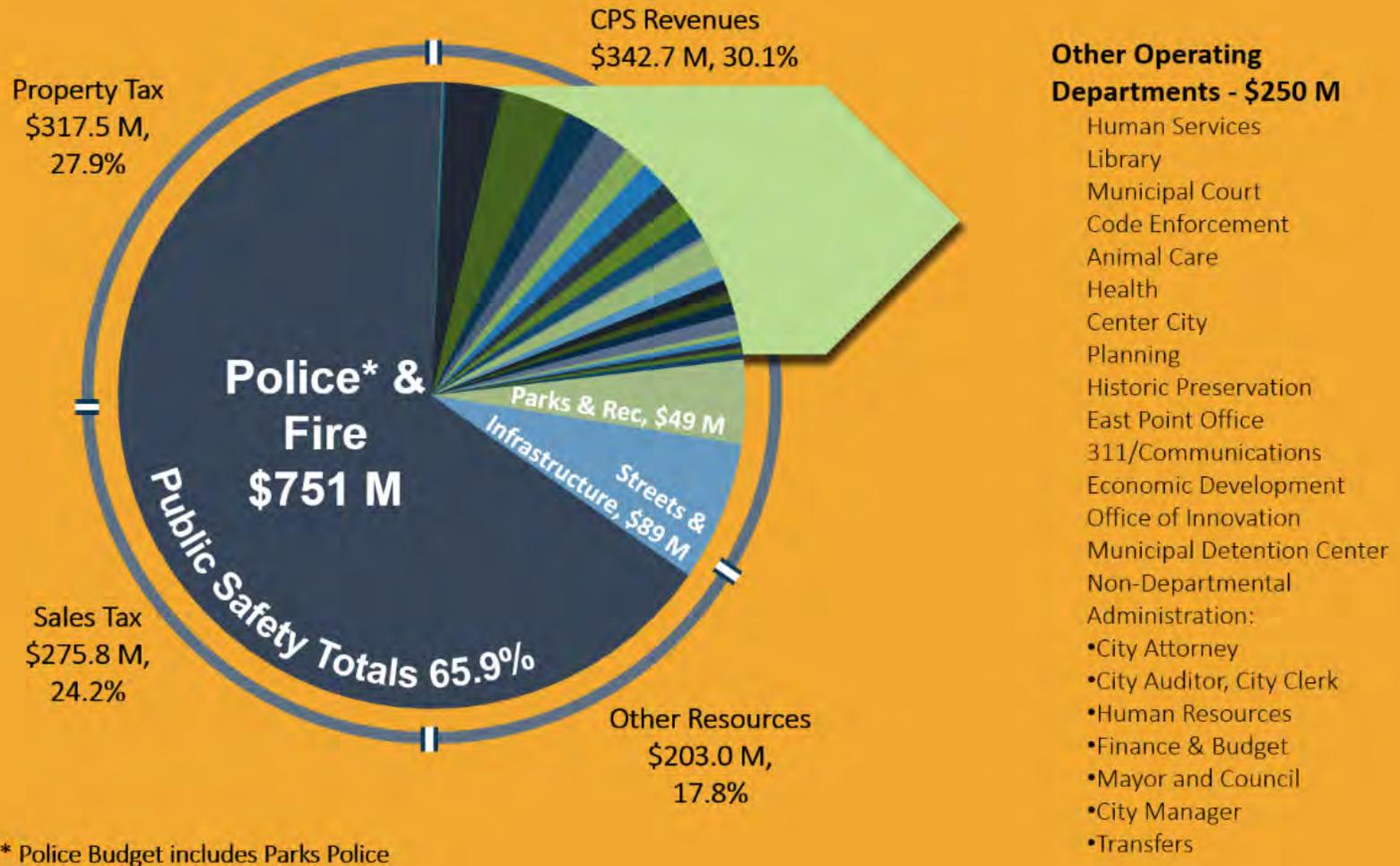


% Increase over FY 2016

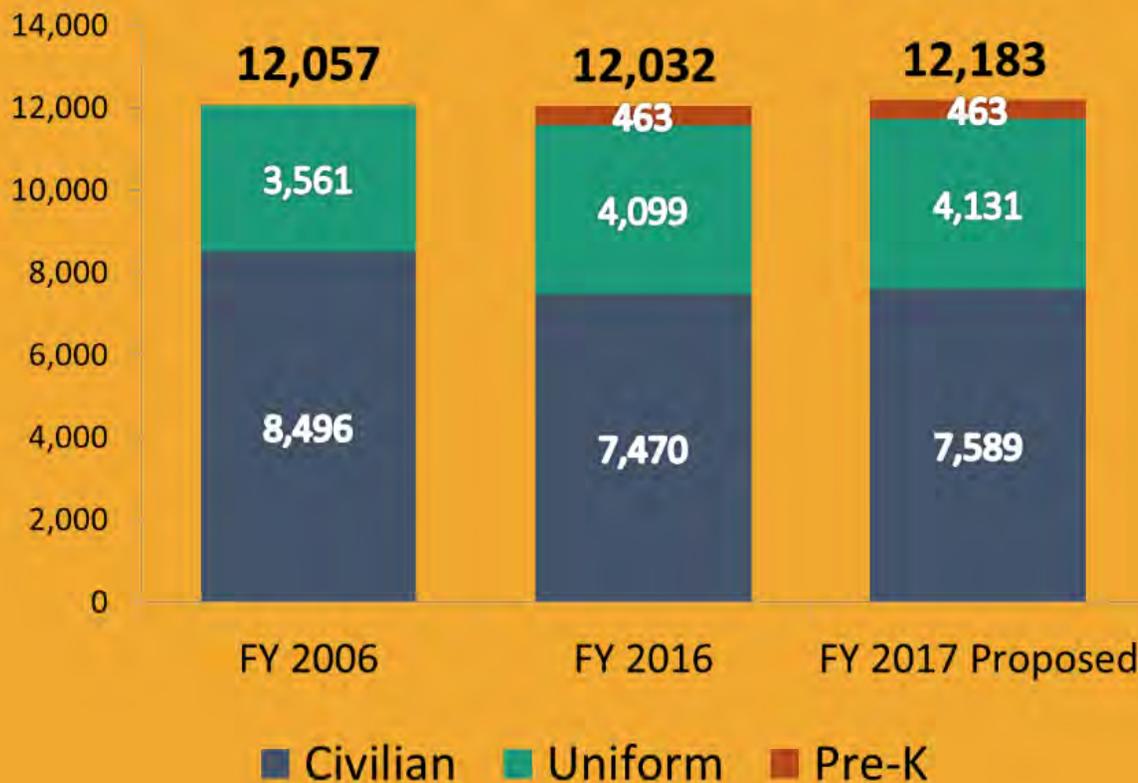
FY 2017 Total City Budget - \$2.5 Billion



FY 2017 General Fund Budget – \$1.14 Billion



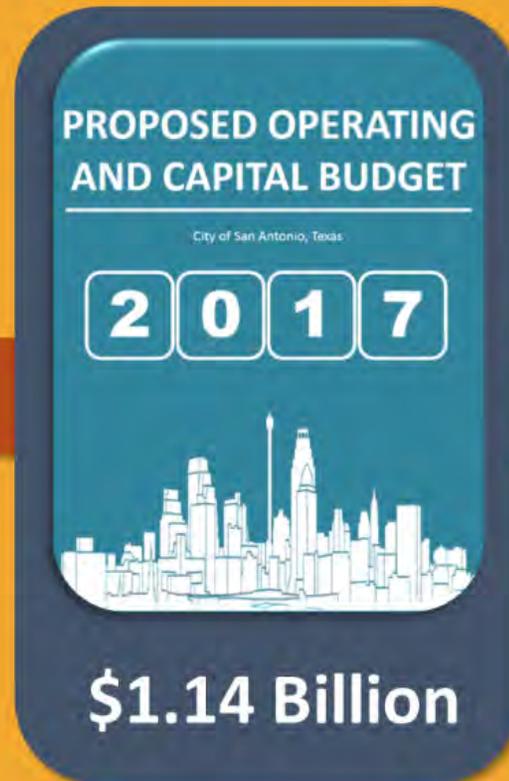
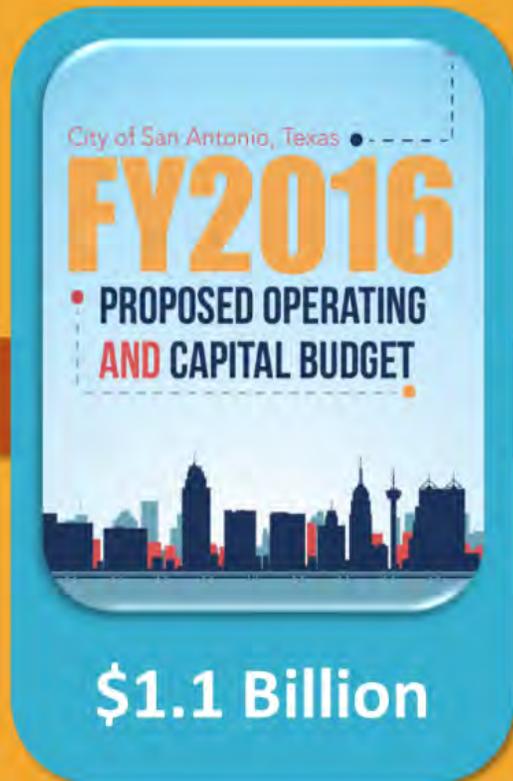
Total City Positions



With Pre-K added, a net of 126 positions added

- 570 New Uniform Police and Fire/EMS added
- 907 Vacant Civilian positions eliminated
- 463 New Pre-K 4 SA Positions

General Fund Budget

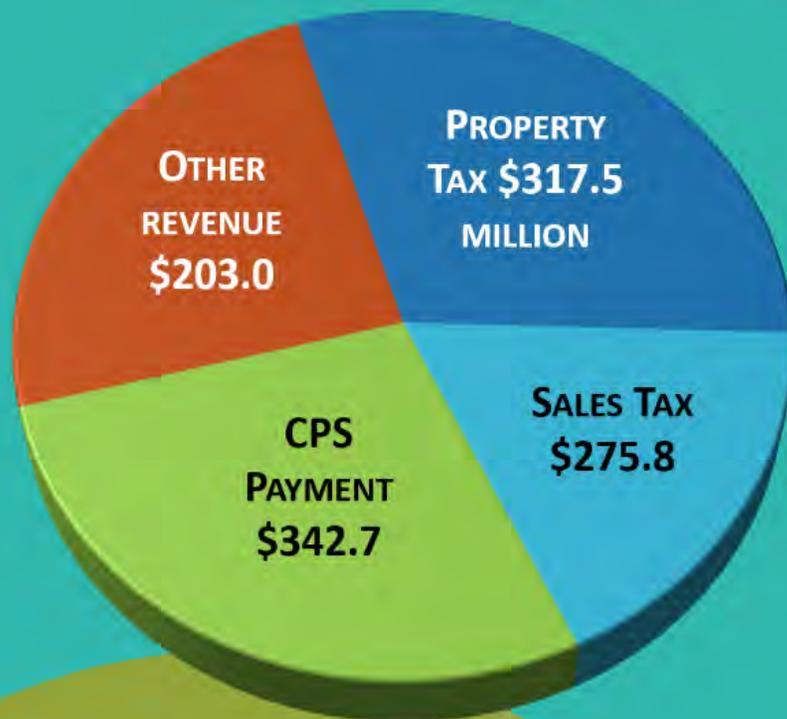


3.4%
Increase
or
\$37 Million

FY 2017 General Fund Revenues

\$1.14 Billion

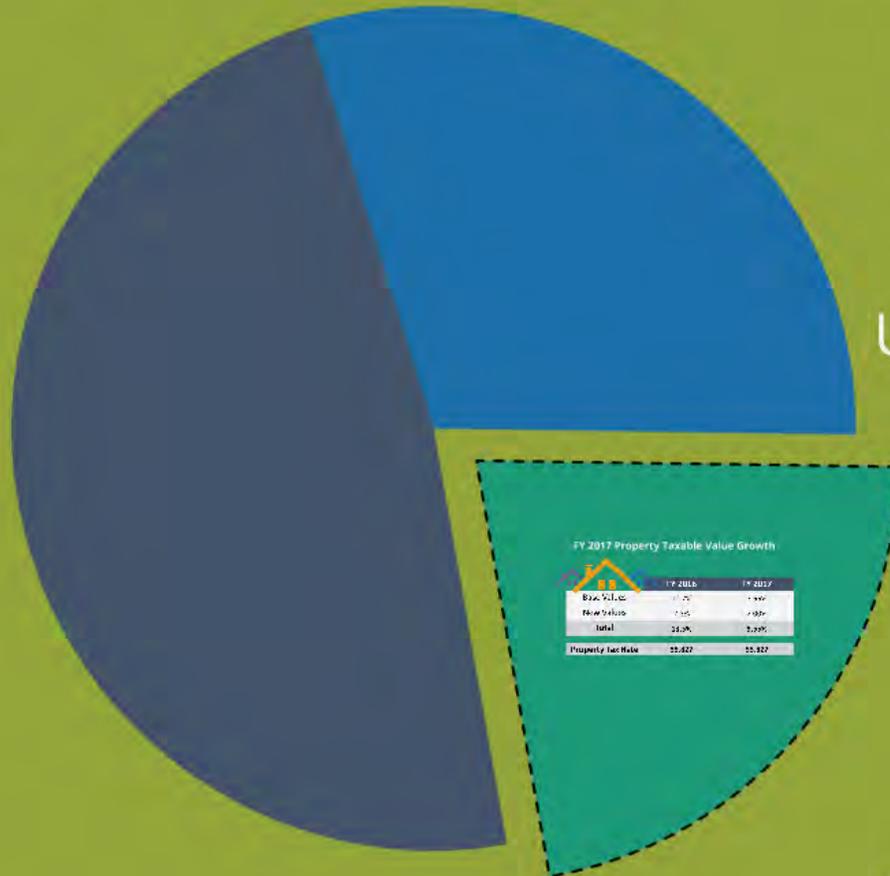
4.5% Higher than FY 2016 Estimate



	% increase over FY 2016
<i>Property Tax</i>	8.1%
<i>Sales Tax</i>	3.5%
<i>CPS Payment</i>	5%
<i>Other Revenue</i>	-0.6%

Property Tax Distribution

48% Public
Schools
K-12



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

22%
City of
San Antonio

FY 2017 Property Taxable Value Growth

	FY 2016	FY 2017
Real Value	1.0%	1.0%
New Values	1.0%	1.0%
Total	21.0%	21.0%
Property Tax Rate	25.827	25.927

FY 2017 Property Taxable Value Growth



	FY 2016	FY 2017
Base Values	10.7%	7.55%
New Values	2.8%	2.00%
Total	13.5%	9.55%
Property Tax Rate	55.827	55.827

City Tax Relief



\$42 Million
in property tax revenue
foregone

Over 87,000 Seniors
and nearly **9,100**
Disabled Homestead
Exemptions



World Heritage & Tricentennial



Neighborhoods Revitalization



#SASpeakUP



Employee Compensation & Benefits



The budget



Smart Cities Initiatives

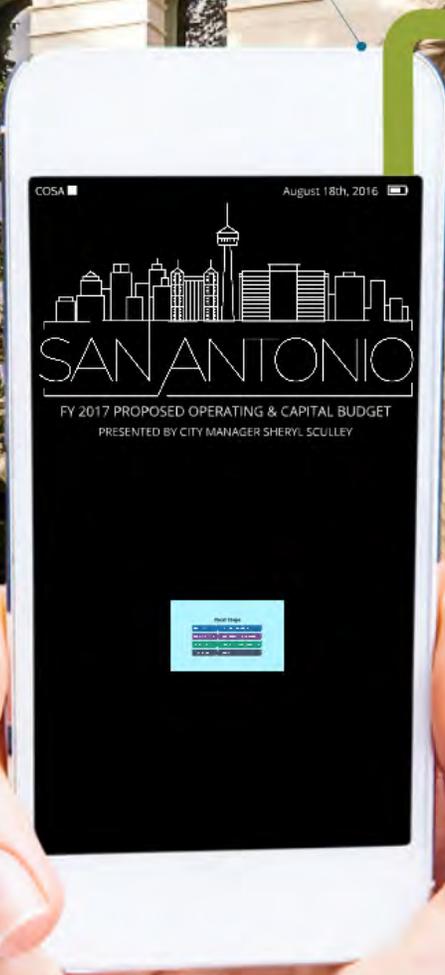


FY 2017 General Fund Revenues

Property Tax Distribution



Infrastructure



OVERVIEW



FY 2017 Proposed Capital Budget

SA Tomorrow



IN RECOGNITION OF THE HISPANIC IN TEXAS

SA Tomorrow

International Law Enforcement Co-operation



2014-15 Strategic Plan



2014-15 Budget



2014-15 Budget



2014-15 Budget

Supporting SA Tomorrow



FY 2017 Budget

Supports SA Tomorrow

- 2 Planners added for plan implementation
- \$250,000 to begin comprehensive plan implementation strategy for regional centers



Fire/EMS Services

- ✓ Reflects Evergreen
 - ✓ Funds 51 firefighters added in FY 2016
 - ✓ Adds 2 more classes (1 Fire; 1 EMS)
 - ✓ Retrofits fire stations with exhaust removal systems
 - ✓ Adds 2nd set of bunker gear
- 

Police



32 New Police Officers



9 Parks Police



42 Civilians for 911 Call Center



Body Cameras Implementation



Gang Violence Intervention

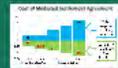
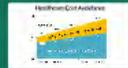
Five Year Police Mediated Settlement Agreement

17% Pay Increase
& Clothing
Increase
No Retroactivity

Wages and Clothing Allowance



Employees share
cost
of
healthcare



Legal Fund
eliminated when
negotiated out of
Fire contract



Public Safety
under 66% for first
3 years of 5 year
agreement



8 year Evergreen



Cars at 100K
miles & pilot
program



Tuition at UTSA
rates



Wages and Clothing Allowance

17%

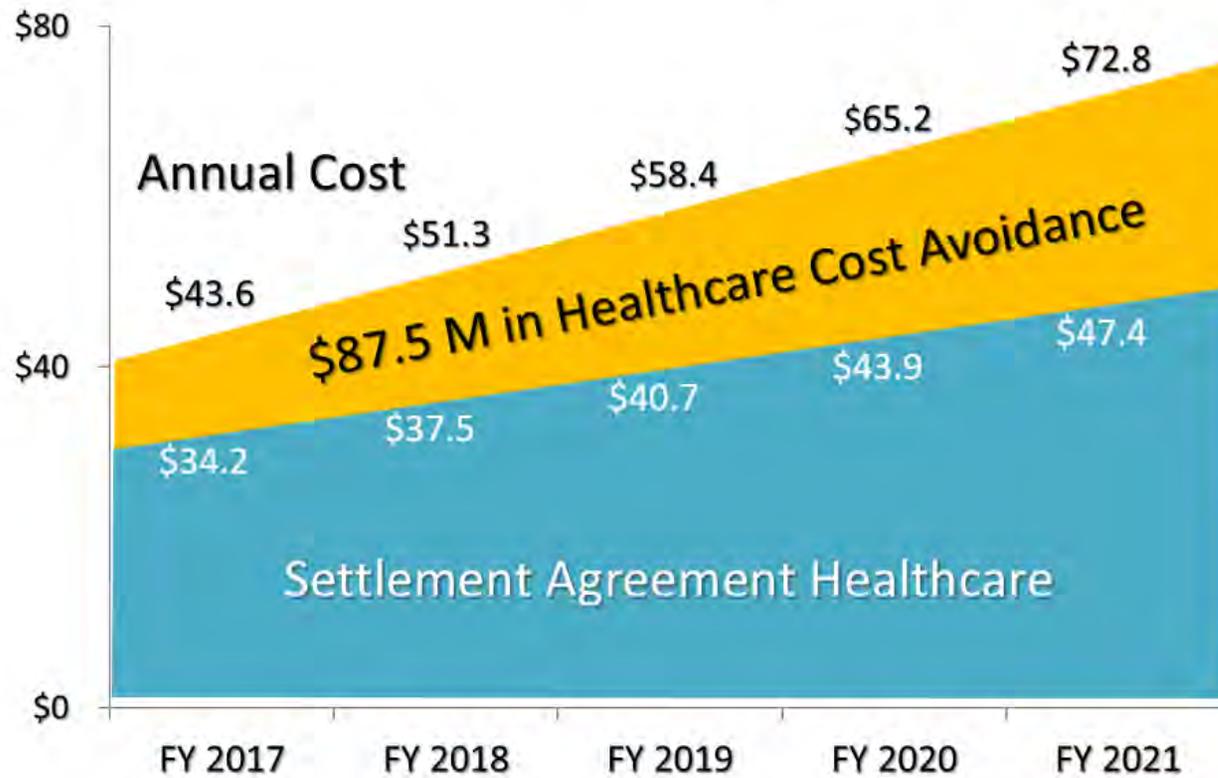
Pay increase

Fiscal Year	One Time	Re-curring
2017	3%	
2018		3%
2019		3%
2020		3%
2021		5%
Total	3%	14%

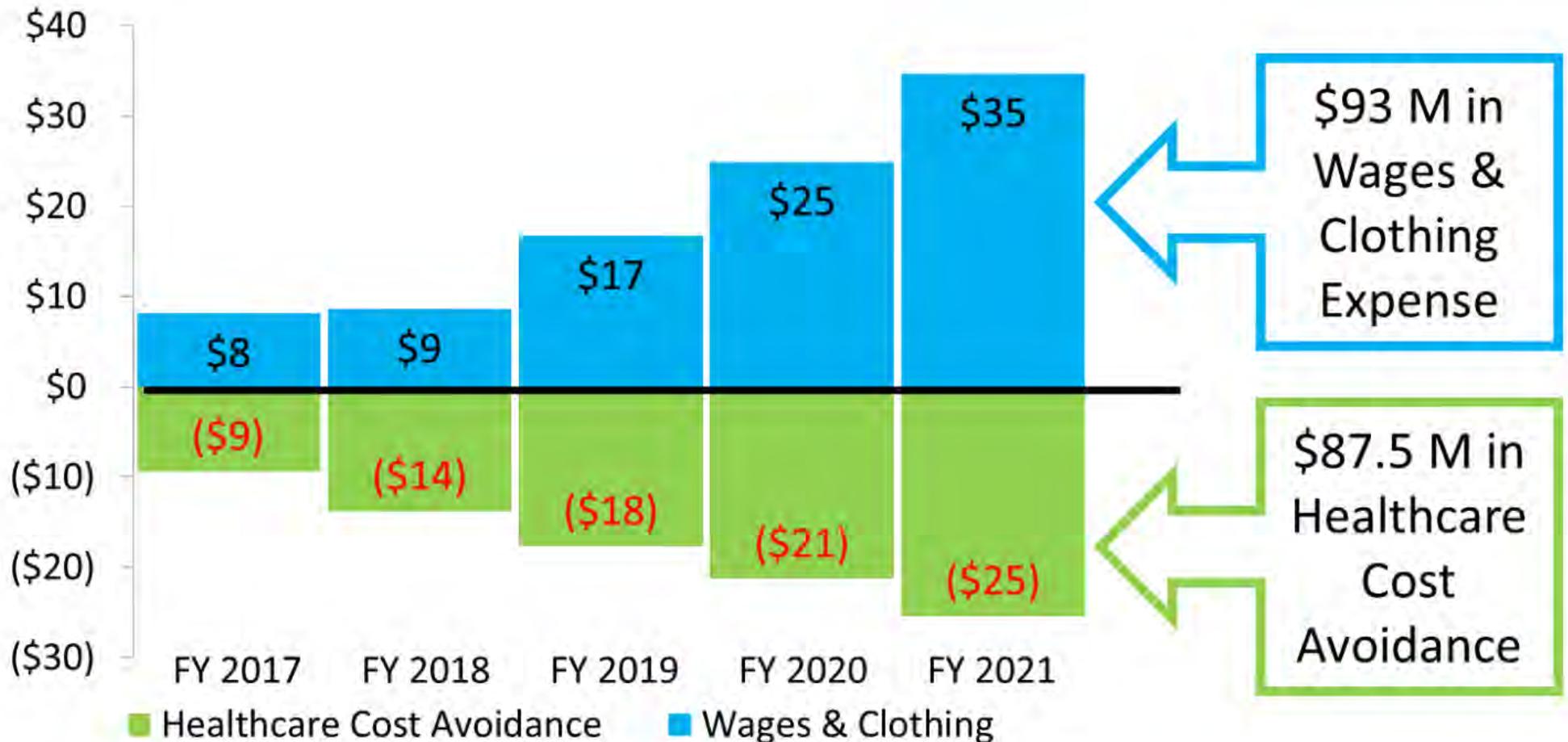
\$800 more in clothing Allowance

Fiscal Year	Annual Amount
Today:	\$1,440
2017	\$1,840
2018	\$1,940
2019	\$2,040
2020	\$2,140
2021	\$2,240

Healthcare Cost Avoidance



Cost of Mediated Settlement Agreement



Municipal Court Detention Center

- Detention Center operations transfers to Police Department effective Oct 1
- Task force and Municipal Court Judge will study options for future of Detention Center and potential relocation of Municipal Court





Infrastructure	
\$64 Million Street Maintenance	\$15 Million Sidewalks
	

Infrastructure



Infrastructure

**\$64 Million
Street
Maintenance**



**\$15 Million
Sidewalks**



Street Lighting \$1 Million



Pedestrian Safety



**\$1 Million
Pedestrian Safety
around schools**



**\$1 Million for
Pedestrian
Safety Vision
Zero**

Neighborhoods Revitalization

Animal Care

\$900,000



Delegate Agencies

\$21 Million



Parks

\$900,000



Libraries

\$3 Million



Senior Services

\$980,000



Center City

\$1.1 Million



Sustainability

\$150,000



Animal Care

\$900,000



Animal Care Services



- 2 animal care service officers
- 3 new positions for return-to-owner program
- 5,000 additional spay/neuter surgeries
- Capacity to pick up 2,000 more strays

Delegate Agencies

\$21 Million



Delegate Agencies



Increases allocation to workforce development and youth agencies



Funds ALL Domestic Violence prevention agencies at the current FY 2016 levels

Libraries

\$3 Million



Library



Operating Funds for District 2 & District 6
New Libraries



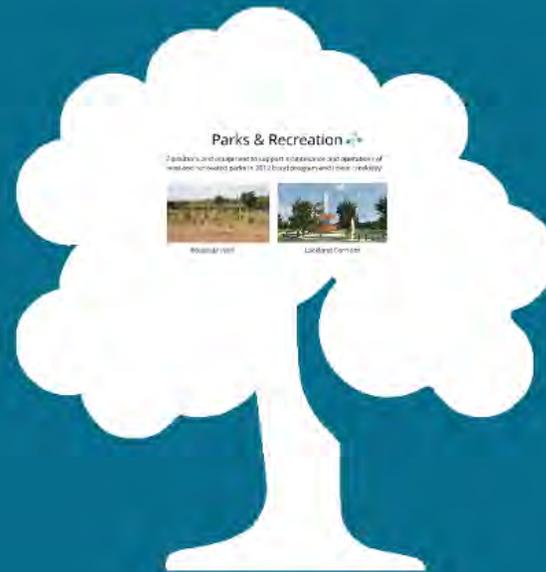
Computer & Furniture Replacement at
some branch libraries



Security Cameras & Security Access Card
Systems

Parks

\$900,000



Parks & Recreation

7 positions and equipment to support maintenance and operations of new and renovated parks in 2012 bond program and linear creekway



Rosedale Park



Lackland Corridor

Center City

\$1.1 Million



Center City Neighborhoods



Adds \$500,000 to incentivize infill development for a total of \$2.5 million

\$250,000 for San Antonio Local Initiatives Corporation (LISC)

Senior Services

\$980,000



Senior Services



Southside Lions Senior Center:
5 positions and operating costs
(opens early 2017)



Northeast senior center
3 new positions and
additional meals budget

Sustainability

\$150,000



Sustainability

\$75,000 for Air Quality Non-Attainment Public Health Study

\$75,000 for Non-Attainment Education & Outreach



Neighborhoods Revitalization

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\$21 Million



World Heritage & Tricentennial

World Heritage Historic Missions

- \$2.8 Million for Streets and Sidewalks around Missions
- \$500,000 for workplan implementation
- \$250,000 for a business development incentive fund
- 1 support position



Tricentennial



- \$1.2 Million in support for Tricentennial from Hotel Occupancy Tax
- \$250,000 for 3 temporary positions
- \$895,000 to support education and history activities, commemorative week, and marketing

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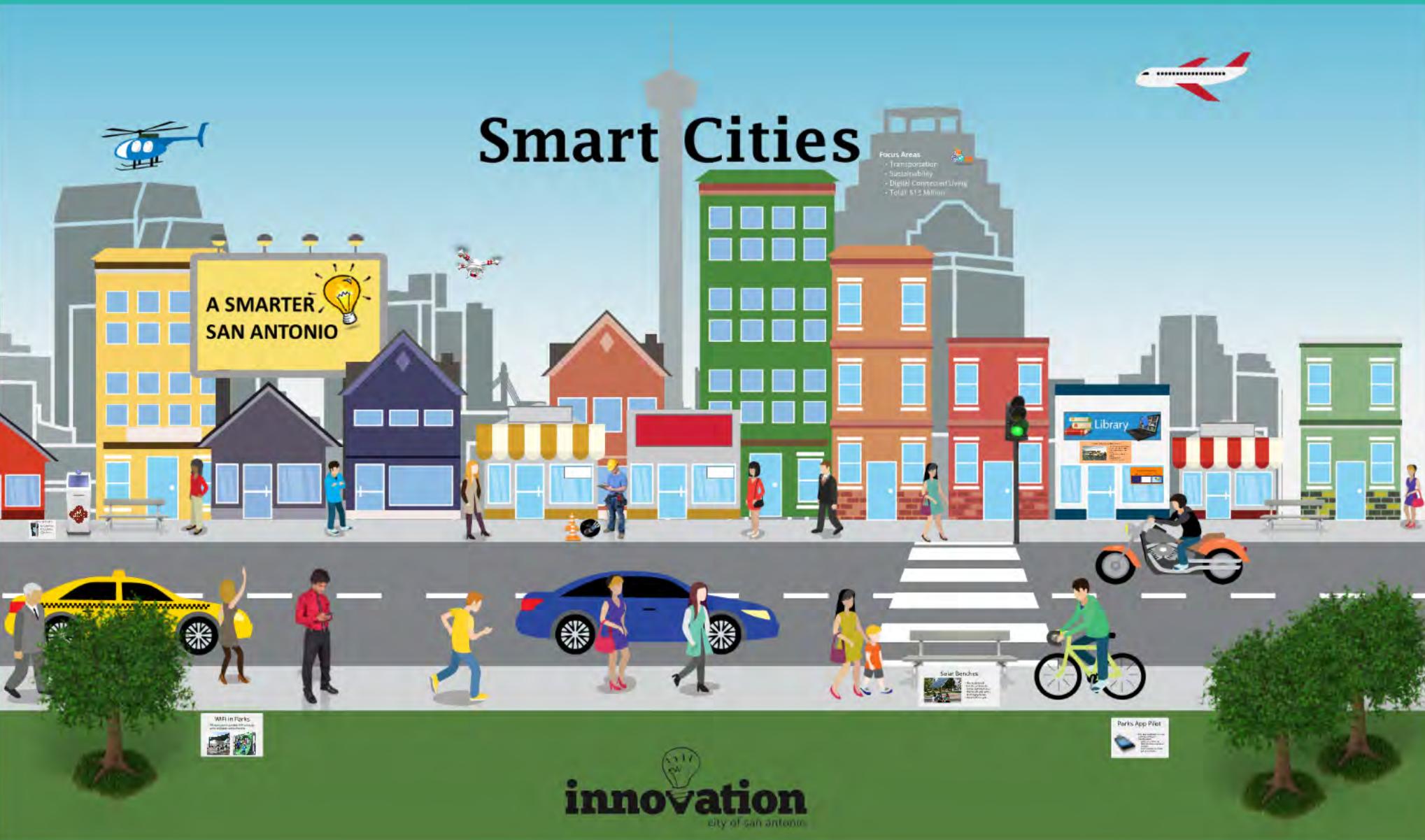


Smart Cities Initiatives

Smart Cities

Focus Areas
• Transportation
• Sustainability
• Digital Connected Living
• Total: \$1.5 Billion

A SMARTER,
SAN ANTONIO



WiFi in Parks
Enhancing the park experience with free WiFi access.

Solar Benches
Providing sustainable power for park benches.

Parks App Pilot
Providing digital services for park visitors.

innovation
city of san antonio

Focus Areas

- Transportation
- Sustainability
- Digital Connected Living
- Total: \$13 Million





WiFi in Parks 

- Pilot program to provide WiFi coverage at 10 City parks across the City

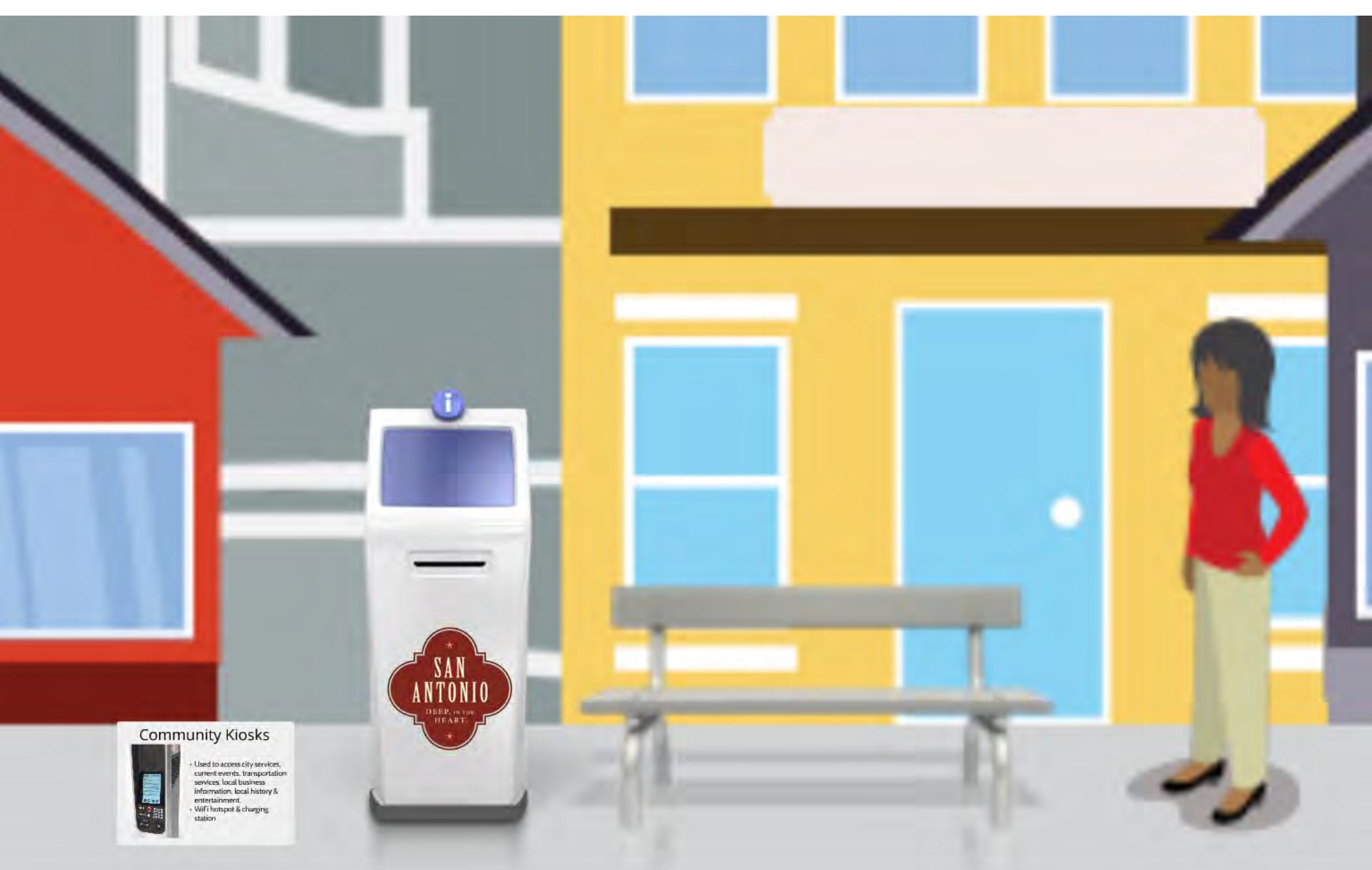


WiFi in Parks



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Community Kiosks



- Used to access city services, current events, transportation services, local business information, local history & entertainment.
- Wifi hotspot & charging station

Community Kiosks



- Used to access city services, current events, transportation services, local business information, local history & entertainment.
- WiFi hotspot & charging station



Solar Benches



- Pilot would install benches at City parks and/or downtown area that include solar panels for charging devices
- Act as WiFi hot spot

Parks App Pilot



- Initial pilot would focus on linear creekway and 10 parks
- App will provide:
 - Locations of amenities
 - Calendar and notification of activities
 - Communication with parks, police and steward

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Smart City Library (Potranco)



- Scheduled to open in fall 2016
- Co-located with the YMCA
- Self-service kiosks & hold lockers
- Laptop dispenser within the library
- Free public WiFi
- Public spaces available

Current Smart City Projects

Budget Transparency Tool	Public Services System	Web 2.0 Content Publishing

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Current Smart City Projects

Budget
Transparency Tool

Parks Reservation
System

Build SA
Online Permitting



Employee Compensation & Benefits

Civilian Employee Wage Increases 1 to 5%

Proposed Civilian Wage Increases

- 1 to 5% for civilian employees
- 1 to 5% for civilian employees




Employer of Choice
Gillian Henchle
Assistant, Lindsey

The U.S. of Person Care is

Employee and Client

- 1. The person
- 2. The person
- 3. The person
- 4. The person
- 5. The person
- 6. The person
- 7. The person
- 8. The person
- 9. The person
- 10. The person

PAID LEAVE

- 1. The person
- 2. The person
- 3. The person
- 4. The person
- 5. The person
- 6. The person
- 7. The person
- 8. The person
- 9. The person
- 10. The person

Proposed 5 Weeks of Military/ National Leave



24 hours of paid Wellness/Education Leave

- Covers wellness visits
- Awarded based on selected functions for dependents




tuition reimbursement for students/ Applied Certificate Skills



Wage and the Uniformed Services University of the Health Sciences



Civilian Employee Wage Increases

1 to 5%

Step Pay Plan Employees

- 1% Cost of Living Adjustment
- 2 to 4% Step Pay Plan
- \$13 per hour entry wage



Managerial & Professional

- 1% Cost of Living Adjustment
- Performance Pay allocation equivalent to 3% of wages



Employer of Choice

Civilian Benefits Available Today

Paid Leave

- 13 Holidays
- Personal and Annual Leave
- Leave Buyback

Health and Pension Benefits

- Health Insurance
- Wellness Program
- Life Insurance
- Disability
- Pension: 2 to 1 Match; 6% Employee and 12% City

Education and Other

- Tuition Assistance
- GED Preparation
- Computer Skills
- Leadership Development
- Supervisory Training
- VIA Bus Pass
- Deferred Compensation
- Cell Phone Reimbursement
- HOPE Program

Proposed 6 Weeks of additional Paid Parental Leave

- Current Benefits
 - 12 weeks of FMLA unpaid leave of which 6 to 8 qualify as disability with some level of pay
- Proposed Benefits
 - Adds 6 weeks of paid leave
 - Would allow most birth mothers up to 14 weeks of paid leave



24 hours of paid Wellness/Education Leave

- Covers wellness visits
- Attend school related functions for dependents



Tuition Reimbursement for Trades/ Applied Certificate Skills

- HVAC
- Electrician
- Plumber
- Aviation
Mechanic,
- Computer
Technician



Police and Fire Uniform Housing Incentive Program

- First time buyers in San Antonio City limits
- Home buyers relocating to San Antonio City limits
- \$7,500 within City Limits
- \$15,000 within CRAG Area

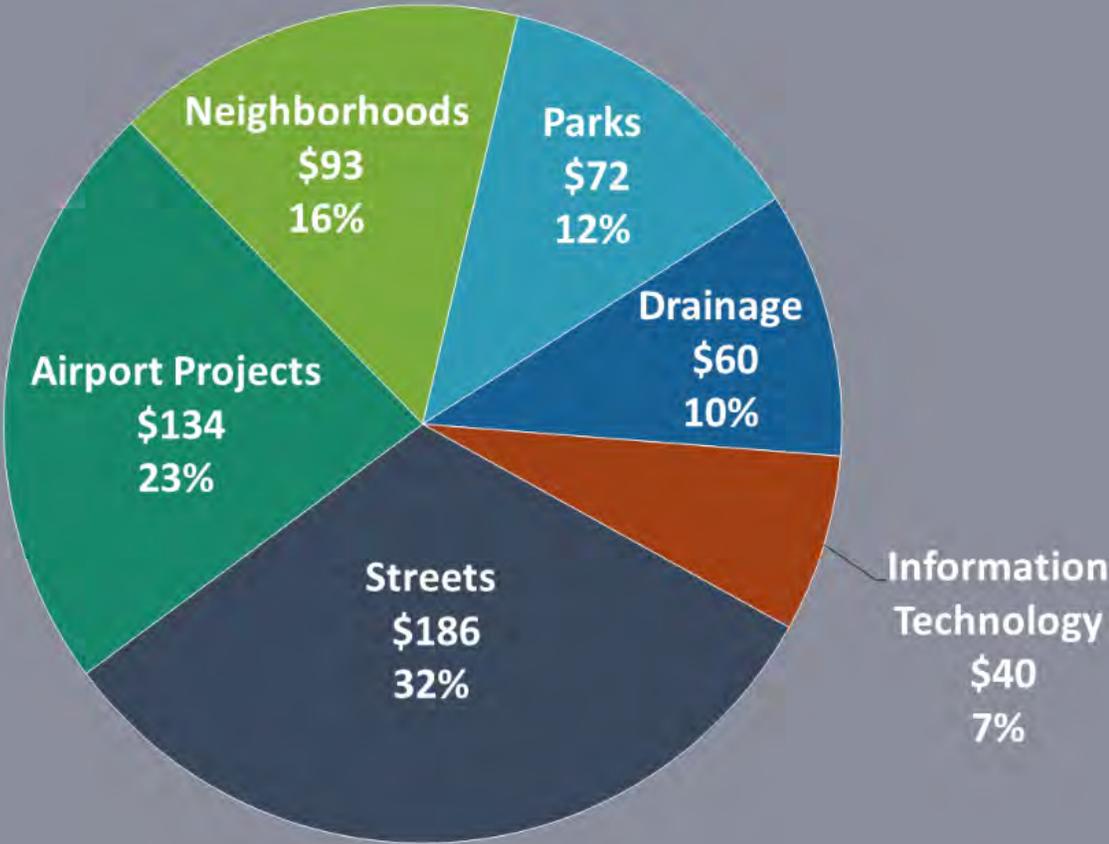


FY 2017 Proposed Capital Budget



FY 2017 CAPITAL IMPROVEMENT PLAN

\$585 Million



2012 Bond Program Status

92%
Under Construction
or Completed

140 Total Projects

8%
In Design



Consolidated Rental Car Facility (CONRAC)



\$171 Million Project
Complete in December 2017

Alamodome Renovation



\$52.2 Million Project
Complete in November 2017

Next Steps

August & September

5 City Council Worksessions

August & September

5 Budget Community Open Houses

August 31 & Sept 7

2 Public Hearings Budget and Agencies

September 15

Budget Adoption