

# ADOPTED OPERATING AND CAPITAL BUDGET HIGHLIGHTS

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City of San Antonio

**FISCAL YEAR**

**2017**

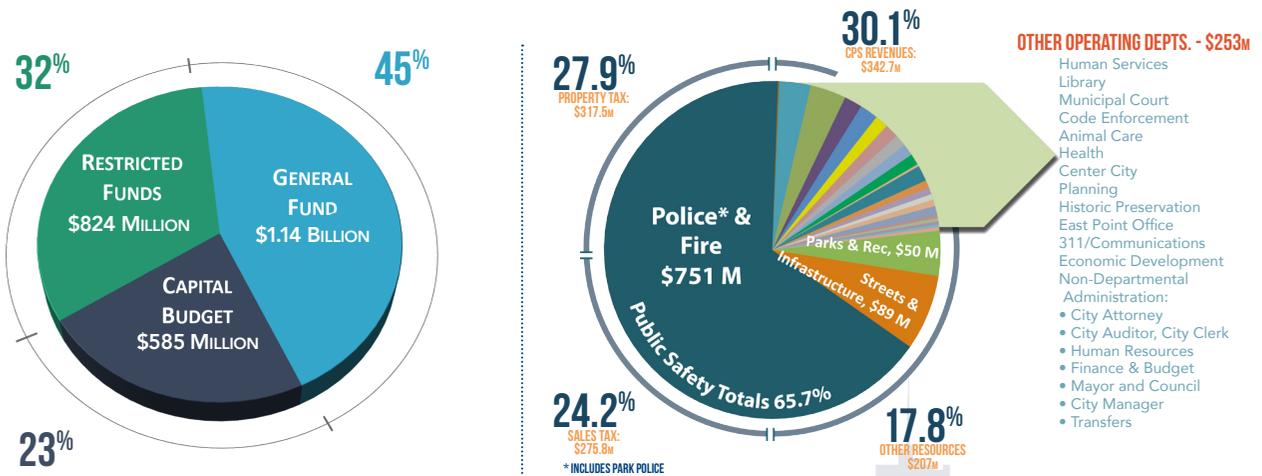


# OVERVIEW

The **FY 2017 Adopted Budget** reflects City Council policy direction provided in June and input from the community, all while maintaining a strong financial position. The FY 2017 Adopted Budget is balanced, and begins the implementation of the SA Tomorrow Comprehensive Plan. The adopted spending plan continues investing in streets and sidewalks, enhances public safety by adding additional police officers, improves quality of life in our neighborhoods, promotes the Historic Missions World Heritage Site, and prepares for the City's Tricentennial Celebration.

## TOTAL CITY BUDGET & GENERAL FUND BUDGET

**NO CITY PROPERTY TAX RATE INCREASE INCLUDED IN BUDGET**



### TOTAL CITY BUDGET - \$2.5 Billion

The adopted consolidated budget for FY 2017 is **\$2.5 billion** and is comprised of three parts - The General Fund, Restricted Funds (such as Airport, Solid Waste, and Development Services), and the Capital Budget which includes the 2012 Bond Programs, Airport Projects, and the Alamodome Renovations.

### GENERAL FUND - \$1.1 Billion

The City's largest operating fund is the General Fund. The services paid by the General Fund include most basic City services. Police and Fire services represent less than 66% of the General Fund Budget; the remaining 34.3% is allocated to other important City services including Streets, Parks, Library, Human Services, Health, Animal Care, and Code Enforcement.

# INFRASTRUCTURE & PEDESTRIAN SAFETY



**\$64M** | STREET MAINTENANCE  
Over 900 projects across the City.

**\$15M** | FOR SIDEWALKS  
85 projects across the City.

**\$1M** | FOR SCHOOL PEDESTRIAN SAFETY

**\$1M** | FOR PEDESTRIAN SAFETY - VISION ZERO

Protecting the City's right-of-way: **12 existing positions** reallocated to monitor and inspect the installation of high speed internet fiber.

# PUBLIC SAFETY

Public Safety spending is less than 66% of General Fund. **The Police FY 2017 Adopted Budget** reflects the Collective Bargaining Agreement approved by City Council on September 1. The terms of the compromise allow the City to propose a budget that includes a pay raise for officers and more officers in the field, while balancing public safety with other important City services.



**32** NEW POLICE OFFICER POSITIONS

**9** NEW PARKS POLICE OFFICER POSITIONS

**42** POSITIONS FOR THE 911 CALL CENTER

In FY 2017, the Police Department continues implementation of body cameras.

**The Fire FY 2017 Adopted Budget** reflects the Evergreen clause of the Collective Bargaining agreement that expired on September 30, 2014.

**46** ENGINE EXHAUST RENEWAL SYSTEMS AT FIRE STATIONS

**1200** FIREFIGHTERS RECEIVE SECOND SET OF BUNKER GEAR

## PLANNING & SA TOMORROW

The FY 2017 Adopted Budget supports the SA Tomorrow Comprehensive Plan. 6 Planning Positions are added to assist with implementation of the Comprehensive Plan. **\$1,105,000** is included to begin Comprehensive Plan Implementation Strategy for Regional Centers.



## PARKS | \$900,000

Funds added for maintenance of new Greenways and new park development completed. **2.4 new miles** of trails and **216 acres** of new park land.

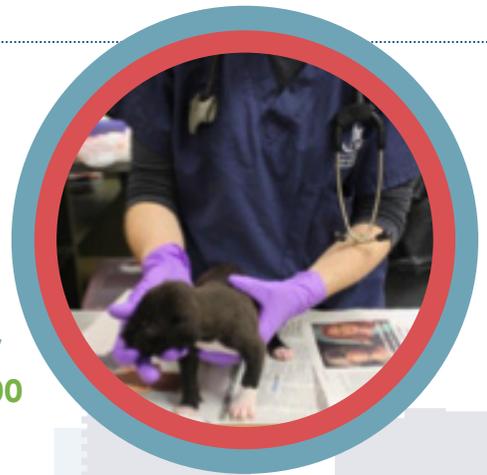
### NEW PARK AMENITIES IN FY 2017 INCLUDE:

- New pavillion at Menger Creek, irrigation and lighting improvements at Rosedale
- Artwork and walkways in Lackland Corridor
- Shade structures at Villa Coronado and Benavides
- Green space at HemisFair Park
- Additional trailheads with parking, water fountains, and signage on the linear creekways (Leon Creek and Medina River)



## ANIMAL CARE | \$900,000

Resources of **\$900,000** are included to add 2 new Animal Care Officers for neighborhoods with high stray pet populations, 3 new positions to support the grant expiring "return-to-owner" program, adds resources to perform **5,000** additional spay/neuter surgeries, and pick up an additional **2,000** stray animals.



# LIBRARY

**\$3M** | NEW LIBRARY FUNDING

The Budget includes funding for:

- Operations of the Potranco and Schaefer libraries (**\$1.9 million**)
- Computer & furniture replacement at branch libraries (**\$900,000**)
- Security cameras and security access card systems (**\$260,000**)



# HUMAN SERVICES

**SENIOR SERVICES>**

**\$900,000**

- Adds **5 positions** and funding for operations of the new Southside Lions Senior Center opening this winter
- Adds **3 positions** and additional meals to support the increased demand at the Northeast Senior Center



**DELEGATE AGENCIES>**

**\$21M**

- Increases allocation to workforce development and youth agencies
- Funds **ALL** domestic violence prevention agencies at the current FY 2016 levels

## WORLD HERITAGE | \$3.8M

- **\$2.8M** for streets and sidewalks around the Missions
- **\$500,000** for work plan implementation, which include trail beautification, way finding improvements and mobile website
- **\$250,000** for funding business development that supports cultural heritage tourism

## “SMART CITIES” INITIATIVES

\$13 million for WiFi at City parks, solar benches, and smart community kiosks.



## SOLID WASTE

All San Antonio residents will be converted to **Pay as You Throw program** by the end of FY 2017. The Adopted Budget continues the City's progress towards attaining the 60% residential recycling rate goal by FY 2025. The FY 2017 Budget contains no proposed rate increase to the Solid Waste Fee.

## STORMWATER FUND

The Budget includes a rate increase generating **\$3M** in additional revenue to provide service enhancements to storm drain tunnel maintenance and new capital projects. Rate increase is consistent with the City Council five-year increase approved with the FY 2016 Budget.

# EMPLOYER OF CHOICE

The Budget includes for all civilian employees a **1% cost of living adjustment**, continuation of the tenure-based Step Pay Plan, Performance Pay for professional staff and managers, **6 additional** weeks of paid parental leave, **24 hours** of wellness leave, and **tuition reimbursement** for trade certifications.

## Step Pay Plan Employees

- 1% Cost of Living Adjustment
- 2 to 4% Step Pay Plan
- \$13.75 per hour entry wage



## Managerial & Professional

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



The Budget also includes a **new housing incentive program** for Police and Fire Uniform Employees to relocate within the City limits.



CITY OF SAN ANTONIO

## BUDGET FACTS FY 2017 ADOPTED BUDGET

### FY 2017 Budget

All funds with FY 2017 Capital Budget .....	<b>\$2,552,048,208</b>
FY 2017 Operating Budget All Funds .....	<b>\$1,966,742,806</b>
FY 2017 Capital Budget .....	<b>\$585,305,402</b>

**FY 2017 General Fund**..... **\$1,143,343,239**

### Major Special Revenue Funds

Advanced Transportation District Fund.....	<b>\$17,553,920</b>
Community and Visitor Facilities Fund.....	<b>\$42,768,114</b>
Convention and Visitors Bureau Fund .....	<b>\$22,845,375</b>
Arts and Culture Fund .....	<b>\$10,274,432</b>
Municipal Court Security Fund.....	<b>\$485,165</b>
Municipal Court Technology Fund.....	<b>\$726,474</b>
Storm Water Operating Fund.....	<b>\$49,654,421</b>
Street Right of Way Management Fund .....	<b>\$3,439,668</b>

### Enterprise Funds

Airport Operating and Maintenance Fund .....	<b>\$92,125,071</b>
Development Services Fund.....	<b>\$31,706,151</b>
Solid Waste Operating and Maintenance Fund.....	<b>\$113,329,062</b>
Parking Operating and Maintenance Fund .....	<b>\$10,271,998</b>

### Internal Service Funds

Capital Improvements Management Services Fund .....	<b>\$19,172,182</b>
Facility Services Fund.....	<b>\$16,292,097</b>
Information Technology Services Fund .....	<b>\$58,616,696</b>
Purchasing and General Services Fund.....	<b>\$5,973,078</b>
Equipment Renewal and Replacement Fund .....	<b>\$46,251,885</b>
Fleet Services Fund .....	<b>\$40,095,607</b>

### Self Insurance Funds

Employee Benefits Insurance Fund.....	<b>\$161,522,518</b>
Liability Insurance Fund .....	<b>\$9,552,421</b>
Workers' Compensation Fund .....	<b>\$15,778,623</b>

### Federal and State Grant Funding

(Operating Services)..... **\$146,540,593**

## FY 2017 PERSONNEL SUMMARY

### Authorized City Positions

Total General Fund Positions.....	<b>7,533</b>
Total Other Fund Positions (Including Grants) .....	<b>4,653</b>
Authorized Positions All Funds (Including Grants).....	<b>12,186</b>

### Uniform Positions (Including Grants)

Police Uniform Positions.....	<b>2,417</b>
Fire Uniform Positions.....	<b>1,714</b>

