



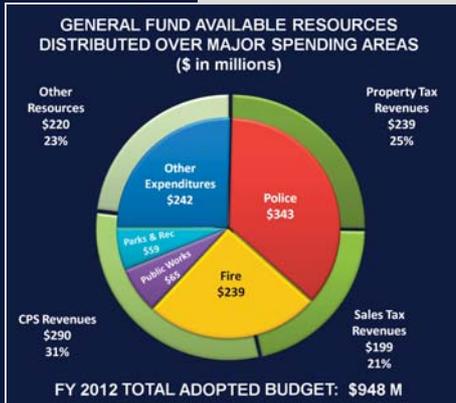
City of San Antonio, Texas

Adopted Annual Operating and Capital Budget

Fiscal Year 2012

The FY 2012 Budget is financially sound and reflects the City's commitment to provide our residents with high quality priority services.

FY 2012 ADOPTED BUDGET HIGHLIGHTS



The City of San Antonio's Fiscal Year 2012 Adopted Budget is balanced and enhances services that are most important to the Community while maintaining a strong financial position. The Budget devotes more resources to priority areas including Police, Fire, Streets and Sidewalks, Libraries, Animal Care and Economic Development. The 2012 Budget also aligns spending plans with the goals of SA2020.

Despite the challenging economy, the Adopted FY 2012 Budget does not increase the City Property Tax Rate and maintains Budgeted Financial Reserves at 9% of General Fund appropriations.

THE GENERAL FUND

The General Fund supports the majority of the basic services of the City. Police, Fire, Public Works and Parks comprise 75% of the General Fund. Police and Fire services alone represent 61% of the General Fund Budget. Other important City Services include Libraries, Human Services, Health, Animal Care and Code Enforcement.

As illustrated in the graph above, these services are primarily supported by \$239 million in property tax revenue, \$290 million in CPS Energy payments, and \$199 million in local sales tax revenue.

In FY 2012, property values for existing properties will decrease while new construction values will increase. These two factors resulted in about half of a percent decline in property values and a \$377,000 reduction in General Fund Operating Revenues over the FY 2011 Budget.

GENERAL FUND SERVICE IMPROVEMENTS

The FY 2012 Adopted Budget of \$948 million continues to provide core City services and addresses community priorities by allocating \$18.5 million in funding for new programs and expanded services to meet the demands of a growing City.

SA2020

With the leadership of Mayor Castro, residents and community partners came together beginning in September 2010 to begin a dialogue sharing goals and ideas that would shape a strong San Antonio. The SA2020 program lays out specific goals in education, energy, transportation, and other categories that the City plans to address by the year 2020.

The FY 2012 Adopted Budget invests \$6.5 million in priorities supporting SA2020 initiatives including education enhancements, economic development incentives targeted to inner-city neighborhoods, downtown development, environmental sustainability, neighborhoods, arts and culture.

PUBLIC SAFETY

The Adopted Budget increases the number of officers on patrol in your neighborhood by moving 17 officers from administrative duties to Patrol and Narcotics units. This is accomplished by adding 17 new civilian positions that will perform these administrative duties. Since FY 2006, the City has added 306 positions while at the same time moving an additional 80 officers out of administrative duties and into neighborhood patrol.

The Budget also increases funding for Fire Department vehicle maintenance and supports the replacement of a payroll system. The City has added 165 Firefighter positions since FY 2006.

STREET MAINTENANCE AND SIDEWALKS



The City of San Antonio is responsible for the maintenance of over 4,000 miles of streets with an annual operating and maintenance budget of \$54 million. In FY 2012, 262 miles of streets will be maintained through the City's Five-Year Infrastructure Management Plan. Budgeted resources of \$1.8 million will be redirected to expand the Public Works department's pavement preservation initiatives allowing the City to preserve an additional 17 miles of streets.

Sidewalks continue to be a priority in FY 2012. The Adopted Budget includes \$6 million for sidewalk improvements funded with Advanced Transportation District funds.

LIBRARY

The City maintains and operates 26 libraries including the Central Library with an annual operating budget of over \$33 million. Since 2007, the City has invested over \$30 million in capital improvements to the library system. With these funds, two new branch libraries were built along with significant improvements made to the Central Library and all branch libraries.

In FY 2012 the Budget adds more than \$3.5 million in enhancements to our Libraries. Service enhancements include an additional \$250,000 for Library books and materials, \$150,000 for the Kinder Readiness Program and \$150,000 to extend hours at the Molly Pruitt Library at Roosevelt High School to 56 hours per week. Additionally, \$75,000 will be made available to fund an on-line homework assistance program for library patrons through www.Tutor.com.

With the recent opening of the Parman and Mission Branch Libraries, an additional \$650,000 will be added to fund a full year of operations and staffing at the libraries. Also included in the Adopted Budget is \$315,000 for replacement of Library public computers.

The FY 2012 Adopted Budget also includes \$2 million for Library deferred maintenance funded primarily with Capital funds.



ANIMAL CARE SERVICES



As part of the FY 2012 Budget, the City is increasing its support for Animal Care Services to enhance enforcement, pick up more stray animals, and increase the live release rate by investing \$1.2 million in service enhancements. With these enhancements the Animal Care Services Budget in FY 2012 will total \$9.5 million.

The Adopted Budget provides \$382,000 for free/low-cost spay neuter surgeries as well as additional community education and outreach. Funding in the amount of \$455,000 is being added to increase capacity at the Brooks facility by 40 kennels and to fund three Animal Care Dispatchers. Additionally, \$150,000 will be provided to fund a licensing awareness campaign in targeted areas with the

highest number of strays.

As part of a new strategy to expand community partnerships, \$250,000 will be added to help develop a high volume pet placement partnership committed to rescuing 6,000 animals per year by FY 2015.

In addition to the operating enhancements described above, the City's FY 2012 Capital Budget includes \$2.4 million to complete the Brackenridge Adoption and Education Center as well as funding to design additional kennel space at the Animal Care facility on Highway 151.

NEIGHBORHOOD AND COMMUNITY SERVICES

The FY 2012 Budget adds \$100,000 to organize and increase usage of volunteers and restitution workers for graffiti cleanup. An additional \$200,000 is included to support the recently approved Building Standards Board to review violations and appeals to the Property Maintenance Code. The Budget also includes funding for an additional program coordinator to enhance services to prevent teen pregnancy.

Support for education remains an important priority in the Adopted Budget. In FY 2012, more than \$400,000 will be redirected to scholarships provided through the San Antonio Education Partnership to encourage college enrollment. Included in the Adopted Budget is funding to add an Education Coordinator position to enhance education programs and services city-wide and an additional \$200,000 is included for support services to families and caregivers utilizing the City's Very Early Childhood Centers.

There is also \$500,000 included in the Adopted Budget to fund the Summer Youth Employment program which offers career exploration and job readiness training. Additionally, \$100,000 is added to fund the Ambassador Program which is designed to attract first-year college students through internships and training to remain or return to San Antonio to live and work after graduation.

*FY 2012
Enhances Animal
Care enforcement,
picks up more stray
animals and
increases the live
release rate*



During the summer months of June to August, all 24 Community Pools are open from Tuesday to Sunday from 1:00 to 7:00 p.m. In FY 2012, resources have been added to extend pool hours at four different City Pools: Southside Lions, Heritage, Woodlawn and Lady Bird Johnson pools. These four pools will extend their summer season beginning in May and ending in October instead of August. During the extended summer season, these pools will be open on Tuesday, Wednesday and Thursday from 4:00 to 7:00 p.m. and on Saturday from 1:00 to 7:00 p.m. These four pools will also provide dedicated lap swimming time on Tuesday, Wednesday and Thursday from 7:30 a.m. to 9:30 a.m. during their extended pool season. Finally, these four pools will be open during the week of Spring Break starting on Tuesday and ending on Sunday with hours from 1:00 to 7:00 p.m.



Four City Pools will now be open beginning in May and ending in October. These Pools will also be open during Spring Break

The FY 2012 Adopted Budget increases the City's support to the Haven for Hope Campus by adding \$1 million for a total of \$6.5 million in General Fund resources. This additional investment will support a new mental health unit, additional case management, expanded capacity at the Prospects Courtyard and more residential capacity in the transformational portion of campus.

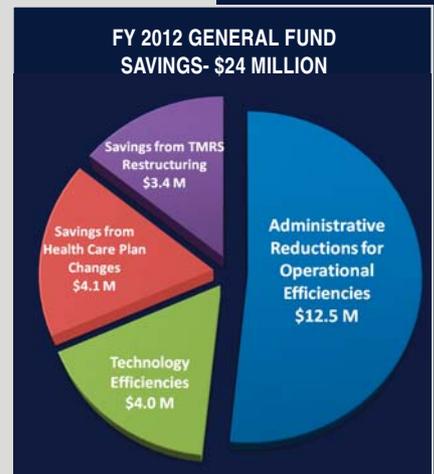


ECONOMIC DEVELOPMENT

The City is progressively taking action to revitalize downtown and Central City neighborhoods and support economic development opportunities across the city. In FY 2012, \$4 million will be provided in economic development incentive funds to retain, expand and attract job creating businesses. To support economic development projects and stimulate development targeted towards neighborhoods in the downtown area, \$3 million are included in the Budget.

EFFICIENCY SAVINGS AND REDUCED SPENDING

The FY 2012 Budget includes key structural changes that have reduced nearly \$24 million from the operating budget primarily through technology and operational efficiencies without reducing the overall service level of the City. The graph to the right includes a summary of the reductions included within the Adopted Budget.



OTHER FUNDS

Solid Waste Management

A second bulky collection has been added as well as two new bulky waste drop off collection centers

The FY 2012 Adopted Budget includes \$91 million in resources to support Solid Waste collection services. These services are supported by a monthly user fee. In an effort to reduce illegal dumping, the first two of four neighborhood Drop Off Collection Centers have been added to the Budget to provide residents with a convenient option to dispose of bulky waste, five days a week, at no cost.



In FY 2012 the Solid Waste Department will provide a second bulky waste collection per year. In FY 2011, the curbside brush collection program was revamped to provide two brush collection dates and one bulky waste collection per year. With this change, curbside brush recycling increased in FY 2011. The Adopted Budget continues the two brush collection dates and now adds a second bulky collection date as well.

To pay for these new programs, the Budget increases the Monthly Service Fee by \$0.69 per month for a total monthly fee of \$19.43. Despite the fee increase, San Antonio's monthly household collection rate is still among the lowest in the State. The Budget also includes a rate assistance program for seniors and low-income families.

STORM WATER FUND

The City's FY 2012 Storm Water Operations have a budget of \$39 million and is funded by a separate monthly fee. This program supports drainage and creek way maintenance, flood tunnel operations, river maintenance, street cleaning and engineering and flood plain management. No rate increase is included in the FY 2012 Adopted Budget for the Storm Water Program.

DEVELOPMENT SERVICES FUND

The Development Services Fund supports the activities related to regulation of City development activity and has a FY 2012 Budget of \$24 million. This fund was set up to contract and expand as development activity fluctuates. A decrease in building permitting activity has impacted development revenues. In FY 2011 residential permitting activity decreased by 20% compared to FY 2010. Building permitting activity in FY 2012 is anticipated to remain flat.



HOTEL OCCUPANCY TAX FUND

The Hotel Occupancy Tax is used to support tourism, convention activities, arts and cultural programming activities. Slight growth in the Tax is projected for the FY 2012 Budget. Hotel Occupancy Tax revenue budget for FY 2012 is projected at \$49.0 million.

AVIATION FUND

The FY 2012 Adopted Budget for the Aviation Fund is \$86.8 million which includes the operating and maintenance budgets for both the San Antonio International Airport and the Stinson Municipal Airport. In FY 2012, the number of passengers departing from the San Antonio airport is estimated at 4.2 million, a 2% growth over FY 2011.

CAPITAL BUDGET

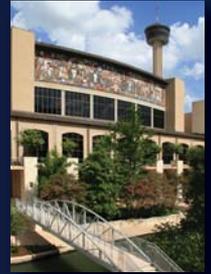
The FY 2012 Capital Budget includes 330 projects. Included in these projects are the 2007 Bond Program Projects which will be substantially completed by June 2012. Other projects in the Capital Program include the construction of Airport Facility improvements, drainage projects, Parks improvements, Hike and Bike Trails and Green Way improvements.

In FY 2012, Fire Station 50 and Fire Station 51 will be completed. Additional important projects will be under construction such as street improvements to Medical at Fredricksburg Road and drainage improvements to Fort Sam Houston.

COMMUNITY INPUT

Community Input is an important part of the Budget process. The City hosted 10 Community Budget hearings allowing residents in each City Council District to learn more about the proposals included within the Proposed Budget. There were more than 600 residents that attended the hearings, providing 240 comments on the Budget. The City also provided a comprehensive Budget Video that was posted online and also aired on the City's Government Access Channel, TVSA. A Budget Highlights brochure was printed and disseminated in both the San Antonio Express News and La Prensa newspapers.

In addition, one Public Budget Hearing was held on August 31, 2011 to allow residents to address the Mayor and Council Members directly regarding the Budget. Input from residents was also obtained using the Budget Input Box which allowed residents to submit their budget suggestions online or in one of the boxes located at City facilities.



BUDGET FACTS

FY 2012 ADOPTED BUDGET

FY 2012 BUDGET

All Funds with FY 2012 Capital Budget...	\$2,211,338,221
FY 2012 Operating Budget All Funds.....	1,645,864,221
FY 2012 Capital Budget	565,474,000
FY 2012 General Fund Budget	948,175,649

MAJOR SPECIAL REVENUE FUNDS

Advanced Transportation Fund.....	\$15,021,425
Capital Improvement Mgmt. Svcs. Fund	17,762,429
Community and Visitor Facilities Fund	34,371,651
Convention and Visitors Bureau Fund	19,659,475
Cultural Affairs Fund.....	7,399,425
Development Services Fund	24,105,018
Municipal Court Security Fund	512,880
Municipal Court Technology Fund	730,732
Storm Water Operating Fund	39,071,242
Street Right of Way Management Fund	1,494,081

ENTERPRISE FUNDS

Airport Operating and Maintenance Fund.....	\$86,821,948
Solid Waste Operating and Maintenance Fund.....	91,823,625
Parking Operating and Maintenance Fund.....	8,883,900

INTERNAL SERVICE FUNDS

Facility Services Fund	\$14,131,829
Information Technology Services Fund	43,807,845
Purchasing and General Services Fund.....	43,217,614
Equipment Renewal and Replacement Fund	24,943,191
Employee Benefits Insurance Fund.....	110,249,166
Liability Insurance Fund	11,784,322
Workers Compensation Fund.....	18,016,614
Federal and State Grant Funding (Operating Services)	\$177,544,695

FY 2012 PERSONNEL SUMMARY

AUTHORIZED CITY POSITIONS

Total General Fund Positions	7,490
Total Other Fund Positions (Including Grants).....	3,917
Authorized Positions All Funds (Including Grants).....	11,407

UNIFORM POSITIONS (INCLUDING GRANTS)

Police Uniform Positions.....	2,375
Fire Uniform Positions	1,658

OFFICE OF MANAGEMENT AND BUDGET

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