

# Adopted Operating and Capital Budget Highlights



## Fiscal Year 2013

*City of San Antonio*

*The FY 2013 Budget is financially sound and reflects the City's commitment to making a difference in the lives of our residents through service.*

# FY 2013 ADOPTED BUDGET HIGHLIGHTS

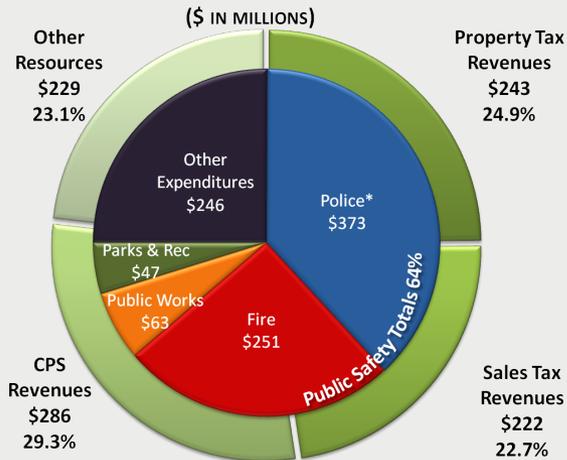
The City of San Antonio's Fiscal Year 2013 Budget is balanced and focuses on the City Council and Community priorities of Police, Fire, Streets and Sidewalks, Animal Care Services, Code Enforcement, Neighborhood Revitalization, and Economic Development. The Adopted Budget maintains budgeted financial reserves at 9% of General Fund appropriations and does not increase the City's property tax rate.

The Fiscal Year 2013 Annual Consolidated Adopted Budget, comprised of all funds, totals \$2.3 billion, an increase of 3% from Fiscal Year 2012, with operating expenditures totaling \$1.6 billion and the Fiscal Year 2013 Capital program totaling \$636 million. Within the total operating expenditures for Fiscal Year 2013, General Fund Expenditures total \$980 million.

## THE GENERAL FUND

The General Fund supports the majority of basic services of the City. Police, Fire, Public Works, and Parks comprise 75% of the General Fund. Police and Fire services alone represent 64% of the General Fund Budget. Other important City Services include Libraries, Human Services, Health, Animal Care, and Code Enforcement.

**GENERAL FUND AVAILABLE RESOURCES  
DISTRIBUTED OVER MAJOR SPENDING AREAS**



\* Police Budget includes Parks Police

**FY 2013 ADOPTED BUDGET: \$979,616,804**

As illustrated in the graph, General Fund services are primarily supported by \$243 million in Property Tax revenue, \$222 million in local Sales Tax revenue, and \$286 million in CPS Energy payments.

# INVESTMENTS IN COMMUNITY AND CITY COUNCIL PRIORITIES

The FY 2013 Adopted Budget focuses on service priorities critical to the Community such as Police, Fire, Streets and Sidewalks, Libraries, Animal Care Services, Code Enforcement, Neighborhood Revitalization, and Economic Development Programs.

## PUBLIC SAFETY



**Police.** The Fiscal Year 2013 Adopted Budget adds more police officers to neighborhood patrol by transferring five police officers from the communications unit and replacing them with five civilian dispatchers. Additionally, the budget includes funds that allow for the promotion of five police officers to detectives in the Narcotics Unit and five police officers to four detectives and one sergeant in the Gang Unit. The FY 2013 Adopted Budget also includes funding for 50 officers that were previously funded by Federal Stimulus grants. In FY 2013,

a total of 2,375 uniformed police officers will enforce the law, ensure the safety of San Antonio residents, and maintain proactive neighborhood policing.

**Fire.** Funding is included in the Fiscal Year 2013 Adopted Budget for the creation of a Technical Services Division within the Fire Department to expedite the emergency response of specialized vehicles. In Fiscal Year 2013, 1,659 Firefighters/Paramedics will respond to fire and medical calls to protect and care for the residents of San Antonio.



## STREETS AND SIDEWALKS MAINTENANCE



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 over \$63 million.

The Adopted Budget allocates an additional \$12.5 million for street and sidewalk maintenance to augment the existing Public Works Budget. This includes an increase of \$4.5 million for streets funded with Advanced Transportation District Funds and \$8 million for infrastructure projects from Pre-2007 Bond Fund balances.



## LIBRARY

The City maintains and operates 26 libraries, including the Central Library, with an annual operating budget of over \$33 million. In FY 2013, the Budget includes over \$250,000 in additional resources for library books and materials, increasing the total budget for these resources to \$4.1 million. Additionally, \$1.7 million is included from operating and capital funds for library maintenance, security cameras, and furniture replacement.

## ANIMAL CARE SERVICES

Animal Care Services continues to be a priority in the FY 2013 Budget. Additional funds are allocated for the completion of the Brackenridge Adoption and Education Center and Clinic. The FY 2013 Budget includes \$1.1 million to continue community-wide initiatives to reduce the number of stray animals, enhance animal control, and achieve a 70% Live Release Rate.



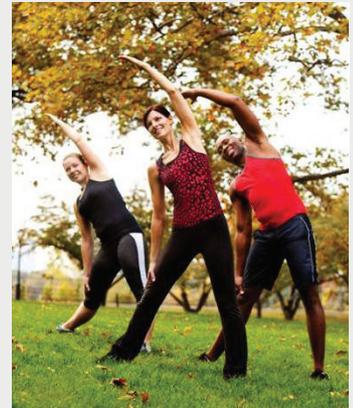
## NEIGHBORHOOD REVITALIZATION

The FY 2013 Adopted Budget includes funding for a City-wide Comprehensive Plan that will serve as a strategic guide to accommodate future growth as well as \$250,000 for the development of a strategy to address economically challenged corridors across the City.

The FY 2013 Adopted Budget allocates over \$1 million from the HOME Investment Partnership Program grant for revitalization initiatives on the Eastside, Westside, and Southside of San Antonio.

The FY 2013 Adopted Budget also includes one position to enhance revitalization efforts along the Perrin Beitel and St. Mary's Corridors. Further, the FY 2013 Adopted Budget continues to fund the ongoing redevelopment of the historic Mission Drive-in site.

Funding also is included in the FY 2013 Adopted Budget to expand the Fitness in the Park Program and continue Saturday hours for a total of ten Open Play Centers as well as other fitness initiatives. Additionally, the City will sponsor a third Síclovía event in Fiscal Year 2013.



## **ECONOMIC DEVELOPMENT**

The City is progressively taking action to revitalize downtown and Central City neighborhoods and to support economic development opportunities. The FY 2013 Adopted Budget maintains \$4 million to retain, expand, and attract businesses to create and keep jobs here. It also maintains \$3 million to stimulate downtown commercial retail and housing development.

## **EFFICIENCY SAVINGS AND REDUCED SPENDING**

The FY 2013 Adopted Budget includes key structural changes that include approximately \$8 million in reductions resulting from improvements to service delivery models, better utilization of city facilities, operational efficiencies, and reduction of administrative overhead.

## **OTHER FUNDS**

### **SOLID WASTE MANAGEMENT**



The FY 2013 Adopted Budget includes over \$92 million to support Solid Waste collection services. These services are supported by a monthly user fee, and no rate increase is included in the FY 2013 Adopted Budget.

Additional programs are included in the FY 2013 Adopted Budget to increase recycling for the community and increase customer convenience. In support of improving curbside residential recycling, \$1.1 million is included in the FY 2013 Adopted Budget for increased marketing and outreach, enhanced education and compliance efforts and increasing recycling outreach to area schools. Additionally, \$1.1 million is included for the site acquisition and design of two additional Neighborhood Drop Off Centers, in an effort to reduce illegal dumping and provide residents with a convenient option to dispose of bulky waste.

### **STORM WATER FUND**

The City's FY 2013 Storm Water Operating Fund has a budget of \$41.4 million and is funded by a separate monthly fee. This program supports drainage and creekway maintenance, flood tunnel operations, river maintenance, street cleaning, and engineering and flood plain management. No rate increase is included in the FY 2013 Adopted Budget for the Storm Water Program.



## DEVELOPMENT SERVICES FUND

The Development Services Fund supports the activities related to the regulation of City development activity and has an FY 2013 Budget of \$27.3 million. This fund was established to contract and expand as development activity fluctuates. In recent years, a decrease in building permitting has resulted in decreased revenues. However, in FY 2012, permitting activity has seen some growth, and it is projected that permitting activity will continue to grow in FY 2013.

## HOTEL OCCUPANCY TAX FUND

The Hotel Occupancy Tax is used to support tourism, convention activities, arts, and cultural programming. In FY 2013, the Hotel Occupancy Tax is projected at \$55 million which is 12% higher than the FY 2012 Adopted Budget.



## AVIATION FUND



The FY 2013 Adopted Budget for the Aviation Fund is \$88.2 million for the operations and maintenance of both the San Antonio International Airport and the Stinson Municipal Airport facilities. It is expected that in FY 2013 a total of 4.2 million passengers will depart from these two airports representing an increase of 1.5% over FY 2012.

## CAPITAL BUDGET

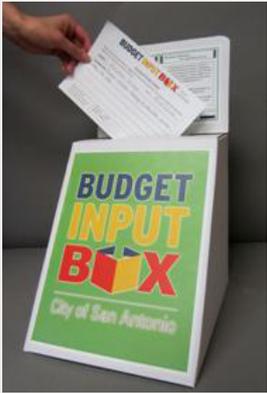
The FY 2013 Capital Budget includes 454 projects and totals \$636 million. Projects included in the capital budget are new streets and sidewalks, street improvements, drainage enhancements, park and library facility rehabilitation, aquifer land and easement acquisition and linear park development, and public health and safety enhancements. Many of these projects are included in the City's 2012 – 2017 Bond Program that was approved by San Antonio voters on May 12, 2012.

In FY 2013, the City will begin the Convention Center Expansion project which is designed to increase prime contiguous exhibit space to at least 500,000 square feet including a new multi-purpose room and a new ballroom. The project is scheduled to begin design in October 2012 and complete construction in April 2016 at an estimated cost of \$325 million. This project is financed with Hotel Occupancy Tax revenues.

Additionally, the FY 2013 Adopted Capital Budget includes funding for the construction of a Consolidated Rental Car Facility at the airport to increase convenience for travelers and to eliminate the need for shuttles to ferry customers to and from rental car pick-up locations. This Consolidated Rental Car Facility will be located directly across from Terminal B and it will include pick-up, maintenance, and fueling facilities.

The FY 2013 Adopted Capital Budget also includes funding for the replacement of Fire Station 32, located on Babcock Road in the Medical Center Area. The existing Fire Station 32 was built in 1969 and currently only has two apparatus bays which do not meet the functional needs of the station.

## COMMUNITY INPUT



Community input is an important part of the budget process. The City hosted five area-wide community budget hearings to obtain service priorities from residents before the FY 2013 Proposed Budget was prepared. An additional five area-wide community budget hearings were held after the FY 2013 Budget was proposed in order to gain feedback on the FY 2013 Proposed Budget. More than 620 comments were received from the approximately 500 residents attending the pre and post-proposed area-wide community budget hearings. Additionally, the City provided a comprehensive budget video that was posted online and also aired on the City Government Access Channel, TVSA. Budget highlights brochures were

printed and distributed through both the San Antonio Express News and La Prensa newspapers.

In addition, two Public Budget Hearings were held on August 29, 2012, and September 6, 2012, which provided residents an opportunity to directly address the Mayor and City Council Members regarding the Budget. Input from residents also was obtained using the Budget Input Box, which allowed residents to submit their budget suggestions online or in one of the boxes located at various City facilities.

Residents can provide feedback to be incorporated into the FY 2014 Budget through the Budget Input Box that is available online or in various City facilities.

*To learn more about the Adopted Budget and how you can get involved in the Budget process, visit the City's website at [www.sanantonio.gov](http://www.sanantonio.gov).*

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# BUDGET FACTS

## FY 2013 Adopted Budget

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# FY 2013

## Personnel Summary

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### FY 2013 Budget

All Funds with FY 2013 Capital Budget.....	\$2,277,339,360
FY 2013 Operating Budget All Funds.....	1,640,963,360
FY 2013 Capital Budget.....	636,376,000

**FY 2013 General Fund.....** 979,616,804

### Major Special Revenue Funds

Advanced Transportation Fund .....	20,725,670
Community and Visitor Facilities Fund .....	35,571,957
Convention and Visitors Bureau Fund.....	19,554,055
Culture & Creative Development Fund .....	8,036,279

Municipal Court Security Fund.....	527,131
Municipal Court Technology Fund.....	852,090
Storm Water Operating Fund.....	41,416,230
Street Right of Way Management Fund .....	1,884,040

### Enterprise Funds

Airport Operating and Maintenance Fund.....	88,239,190
Development Services Fund.....	27,347,318
Solid Waste Operating and Maintenance Fund .....	91,741,480
Parking Operating and Maintenance Fund .....	9,168,185

### Internal Service Fund

Capital Improvements Management Services Fund .....	18,968,704
Facility Services Fund.....	16,644,463
Information Technology Services Fund.....	44,664,656
Purchasing and General Services Fund.....	5,166,585
Equipment Renewal and Replacement Fund.....	45,269,824

### Self Insurance Fund

Employee Benefits Insurance Fund .....	106,177,638
Liability Insurance Fund .....	12,668,773
Workers Compensation Fund.....	18,510,253
Federal and State Grant Funding (Operating Services) .....	\$154,340,128

### Authorized City Positions

Total General Fund Positions ..	7,513
Total Other Fund Positions (Including Grants) .....	3,858
Authorized Positions All Funds (Including Grants) .....	11,371

### Uniform Positions

<b>(Including Grants)</b>	
Police Uniform Positions .....	2,375
Fire Uniform Positions .....	1,659

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## Office of Management and Budget

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### Accessing the Budget

On-line versions of the FY 2013 Adopted Budget are posted on the City's website at [www.sanantonio.gov/budget](http://www.sanantonio.gov/budget). The Adopted Budget document also is available at your nearest public library.