

# ADOPTED ANNUAL OPERATING & CAPITAL BUDGET FY2015

The City of San Antonio FY2015 budget is balanced as required by law, and reflects the City Council policy direction and input from the Community. The City's fiscal year begins October 1 and ends September 30.

The Adopted Budget includes the City's contribution to uniform healthcare at \$10,000 per employee annually effective Jan. 1 2015. The Budget does not impose healthcare benefit changes for uniform employees.

In accordance with the priorities expressed by the City Council and the community, the FY2015 Adopted Budget adds \$15 million for additional street maintenance and close to \$7 million in drainage improvements for a total of \$22 million. The Budget also adds more funding for Parks, Libraries, Seniors, Code Enforcement and Animal Care.

The Adopted Fiscal Year 2015 Consolidated Annual Budget, comprised of all funds, totals \$2.4 billion. The City's operating budget is \$1.78 billion and the Capital Budget is \$665 million. The City's largest operating fund is the General Fund at \$1.05 billion.



## WHAT IS THE GENERAL FUND?

The City's largest operating fund is the **General fund**. The services paid for by the General Fund include most basic city services such as Police, Fire, Streets, Parks, Library, Human Services, Health, Animal Care, and Code Enforcement. Police and Fire Services represent **66%** of the General Fund Budget; the remaining 34% is allocated to other important services such as Streets, Parks, Library, Code Enforcement, Health and Human Services.

### WHERE THE MONEY COMES FROM?

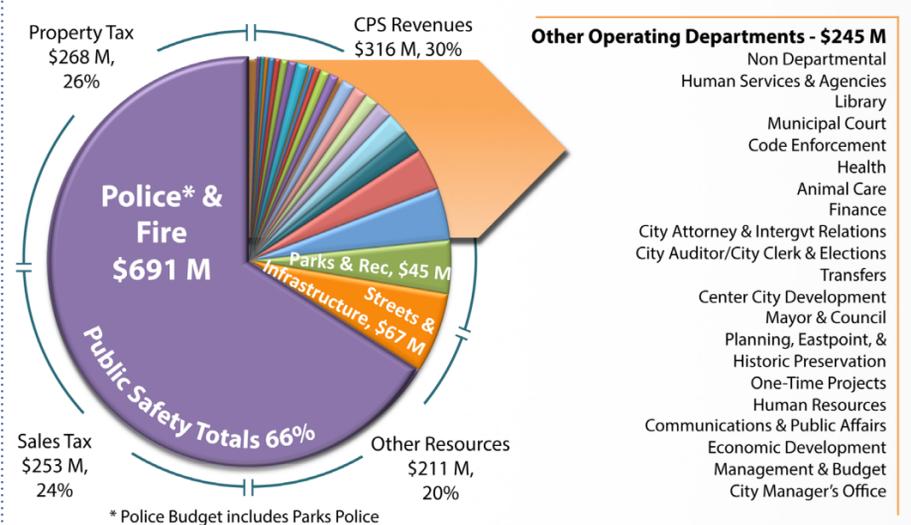
— CPS ENERGY —	— SALES TAX —
<b>\$316 M</b>	<b>\$253 M</b>
— PROPERTY TAX —	— OTHER REVENUE —
<b>\$268 M</b>	<b>\$211 M</b>

Property taxes represent the city's portion of the taxes you pay on your home and business. However, the city's portion of your total property tax bill is less than 25%.

Sales taxes are collected on purchases made throughout the city and are dependent on the local economy. The City's Sales Tax Rate is 8.25%; the State receives the majority of the sales tax collected or 6.25% of the total rate. The General Fund receives 1% of the 8.25% rate.

As the owner of CPS Energy, the City receives an annual financial return from the utility equivalent to 14% of its gross receipts. This payment helps to provide basic and important City services.

### WHERE THE MONEY GOES?



Total General Fund Budget: **\$1.05 billion**

## WHATS NEW IN THE BUDGET FOR 2015?

- The Budget adds **\$15 million** for more street maintenance and close to **\$7 million** in drainage improvements for a total of **\$22 million**. This is in addition to the **\$52 million** Infrastructure Management Program (IMP).
- The Budget adds operating funds and staff for the **new 120 acres and 12 miles of trails in 2015**. Also provides funding for HemisFair Park's Play Escape, also known as Yanaguana Garden.
- The Budget adds operating funds and staff for the **new Council District 9 Library**. Also provides \$500,000 in funding to address technology needs at City Branch libraries.
- The Budget includes **\$1.75 million** for City-wide economic incentives, and **\$2 million** for inner city development incentives. Also includes **\$1.5 million** for Inner City Reinvestment Infill Policy (ICRIP).
- The Budget adds **\$1 million** for Pedestrian Safety improvements around schools. This improvement will comprehensively study and improve school safety zones by updating traffic signs, installing school flashers, improving pavement markings, and providing education.

- The Budget adds resources to maintain the City's **80% live release rate** for animal care services. \$3 million is added to update the **Code Enforcement case management system**. This update will provide more transparency, and increase officer efficiency and availability.
- The Budget adds operating funds for **two new senior centers in Council District 5 and Council District 10**. These resources will also provide for meals, transportation and activities at the two new centers.
- The Budget adds funding to implement the recently approved **Vacant Building Ordinance**. This ordinance is intended to make unoccupied buildings safer and more attractive for redevelopment.
- The Budget includes nearly **\$1 million** to mow additional right-of-way for arterial/collector streets at a frequency of 6 cycles per year. This improvement will impact 1,320 miles of streets.
- The Budget adds an additional **\$1 million** for residential streetlights in FY2015. This improvement will install 1,800 to 2,000 new residential streetlights.

This year's budget continues the City's progress towards attaining the residential **60% recycling rate** goal by FY2025. A Solid Waste Fee increase of \$1.00 for garbage collection is included to offset the drop in recycling commodity revenue and increased costs of maintaining the solid waste fleet. The total monthly rate will be \$20.93.