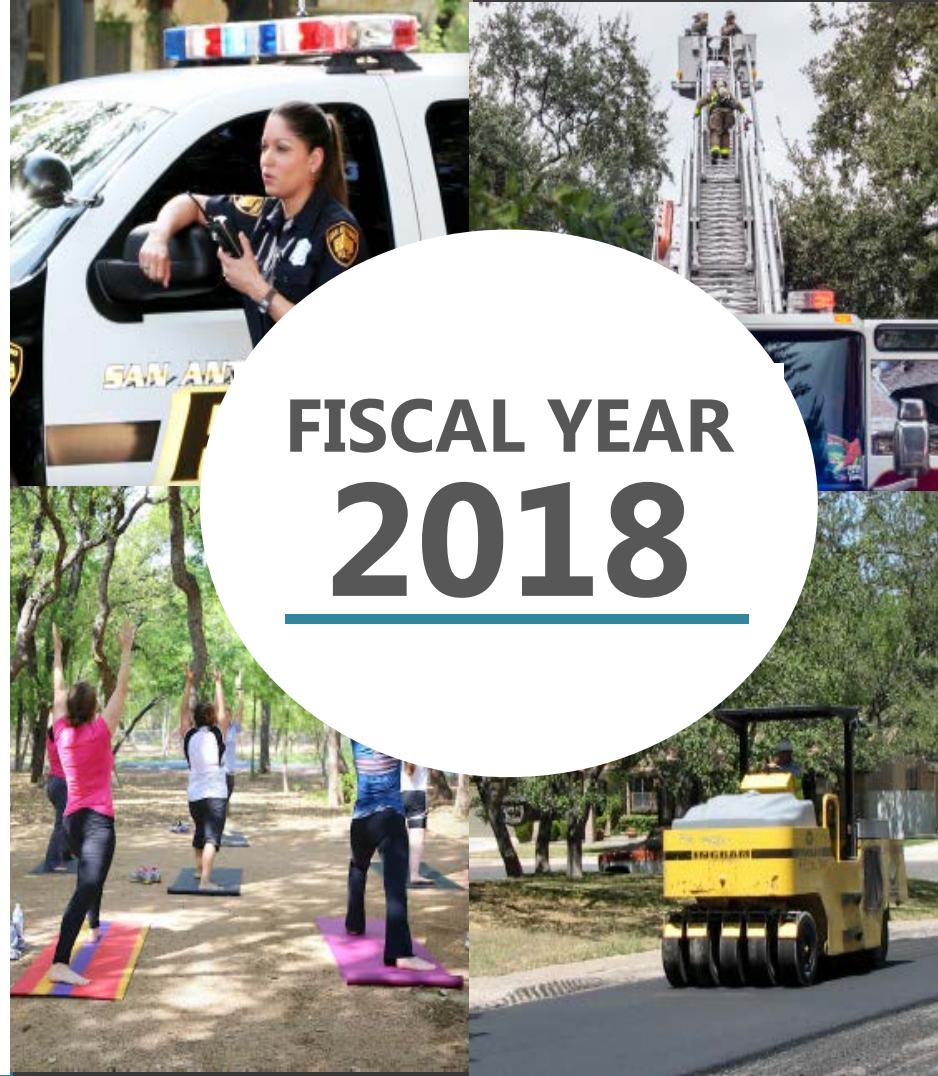


City of San Antonio **PROPOSED OPERATING & CAPITAL BUDGET**

Presented by
City Manager Sheryl Sculley

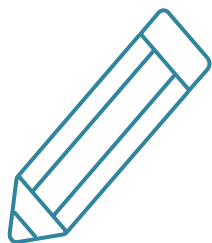
August 21, 2017



**FISCAL YEAR
2018**

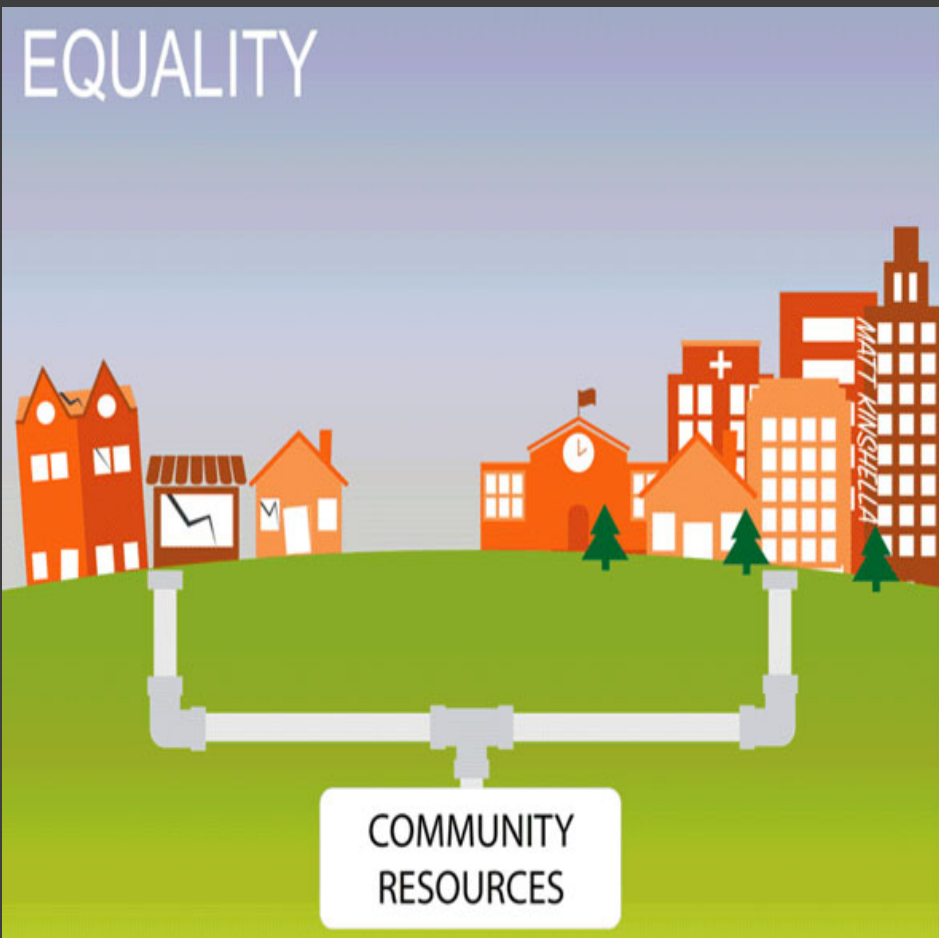


Budgeting through equity lens



Addressing historical disparities





Budget Addresses Council & Community Priorities



No City
Property
Tax Rate
Increase



Streets
Sidewalks
Transportation



Police
and
Fire

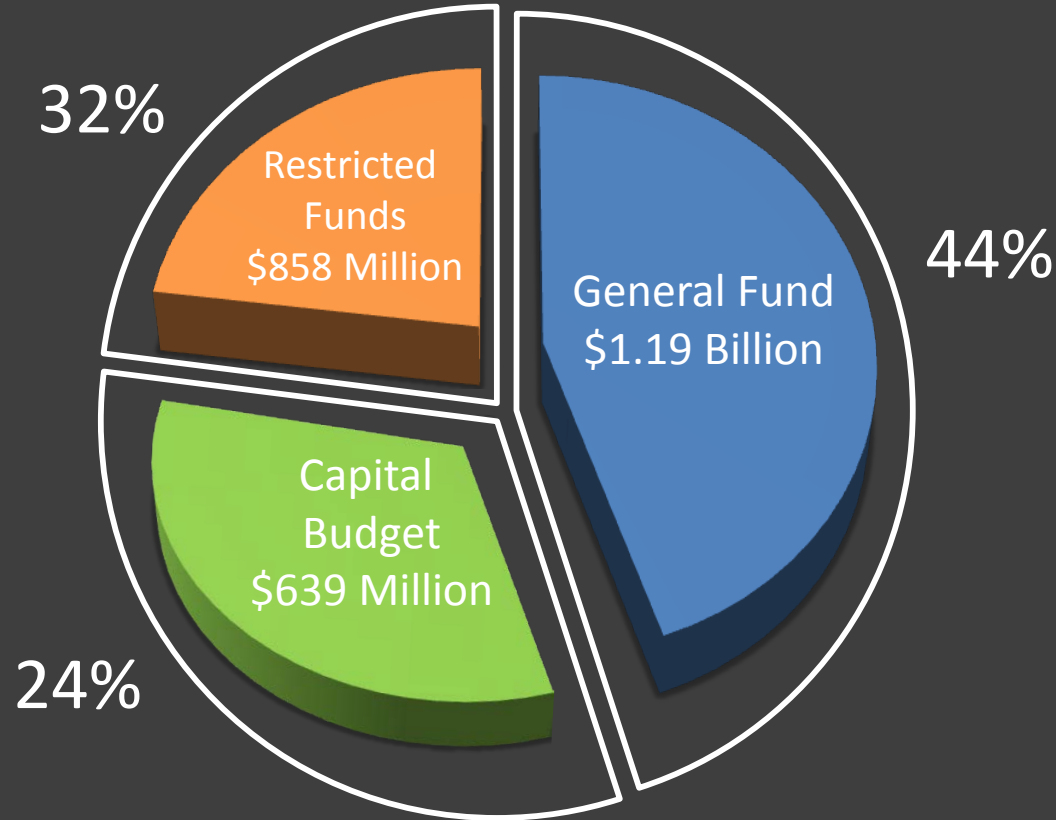


Neighborhoods



SA Tomorrow
Implementation

FY 2018 Total City Budget \$2.7 Billion



FY 2018 General Fund Budget: \$1.19B

Other Resources

\$213.5

17.9%

CPS Payment, \$352.5

29.5%

Other
Departments
\$262M

Library
Human Services
Non-Departmental
Center City
Code Enforcement
Animal Care
Health
Finance
Municipal Court
Economic Development
City Attorney
Mayor & Council
Human Resources
Government & Public Affairs
Planning
City Manager
City Clerk
Municipal Detention Center
City Auditor
311 Customer Service
Management & Budget
Transfers
Neighborhood and Housing Services
Historic Preservation
Municipal Elections
Innovation
Eastpoint Office

Police*
& Fire

\$776.6M

Public Safety Totals 65.1%*

Parks, \$51M

Streets &
Infrastructure, \$104M

Property Tax

\$342.2

28.7%

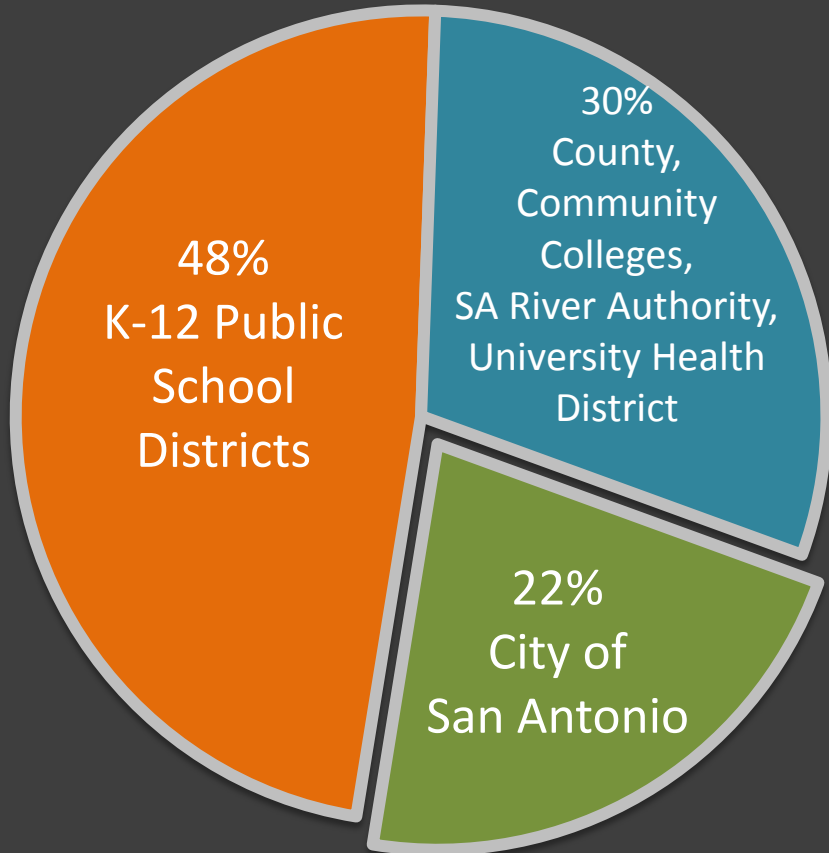
Sales Tax

\$285.2

23.9%

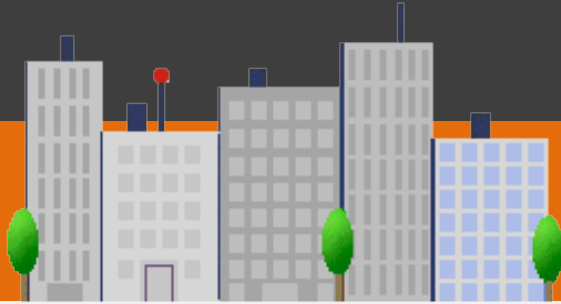
* INCLUDES PARKS POLICE

Distribution of Property Tax Bill



- The City of San Antonio receives approximately 22% of the property tax bill

Property Taxable Value Growth



	FY 2017	FY 2018
Base Values	9.1%	5.5%
New Values	2.0%	2.9%
Total	11.1%	8.4%
Property Tax Rate	55.827	55.827

Street Maintenance

\$ 99 M

2 year plan to
achieve average
street condition
index of 70



FY 2018 Infrastructure Projects in Council District 10

Project Highlights Include:

- O'Connor Rd from Loop 1604 Access Rd to Tampke Place (Streets)
- Bellcrest from Higgins Rd to Bell Drive (Streets)
- Harry Wurzbach from Oakwell Farms Parkway to Lynn Batts Lane (Sidewalk)

Pavement Markings

\$ 5.8 M

Accelerates the maintenance cycle from 3 to 5 years





40 New Officers

- 8 SAFFE Officers
- 25 with COPS Grant
- 3 for annexation
- 2 Parks Police
- 2 Airport Police

34 Civilian 911 Call Takers

\$3.8 Million
Police Improvements

Community Engagement
Program

43 New Firefighters/EMS

- 15 for a Ladder Truck
- 12 for one EMS Unit
- 15 for Annexation
- 1 new firefighter for training at airport

1 civilian trainer

\$5.2 Million



Neighborhood & Housing Services Department created in February 2017 with existing positions

Neighborhood Engagement
& Revitalization

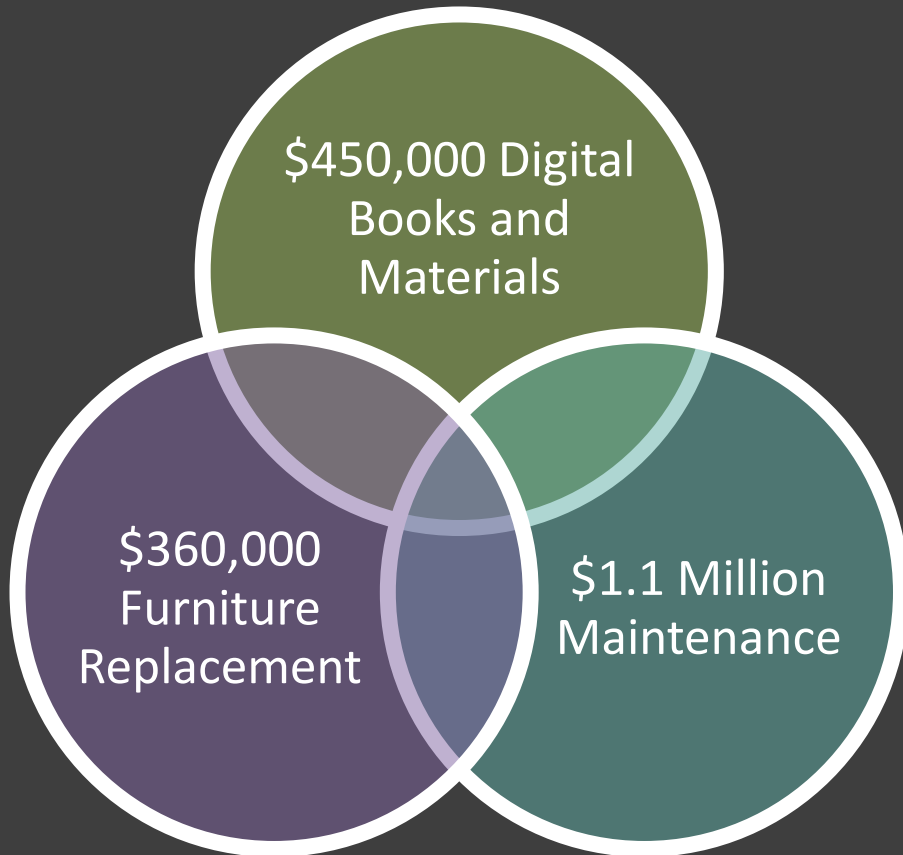
City's Housing Policy &
Program

Housing Development &
Preservation



4 new positions - \$255,000

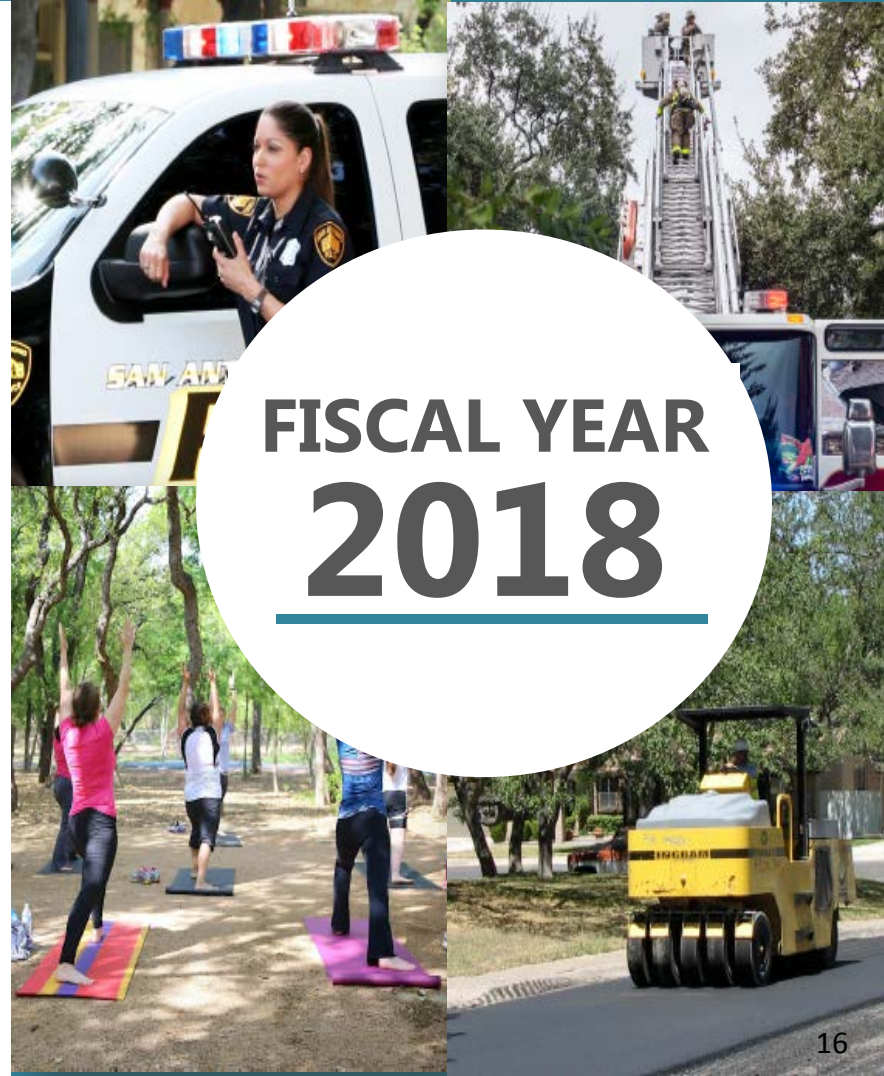
Library-\$1.9 Million and Parks-\$780,000



*3.5 miles of trail,
over 130 new
amenities at over 28
locations*



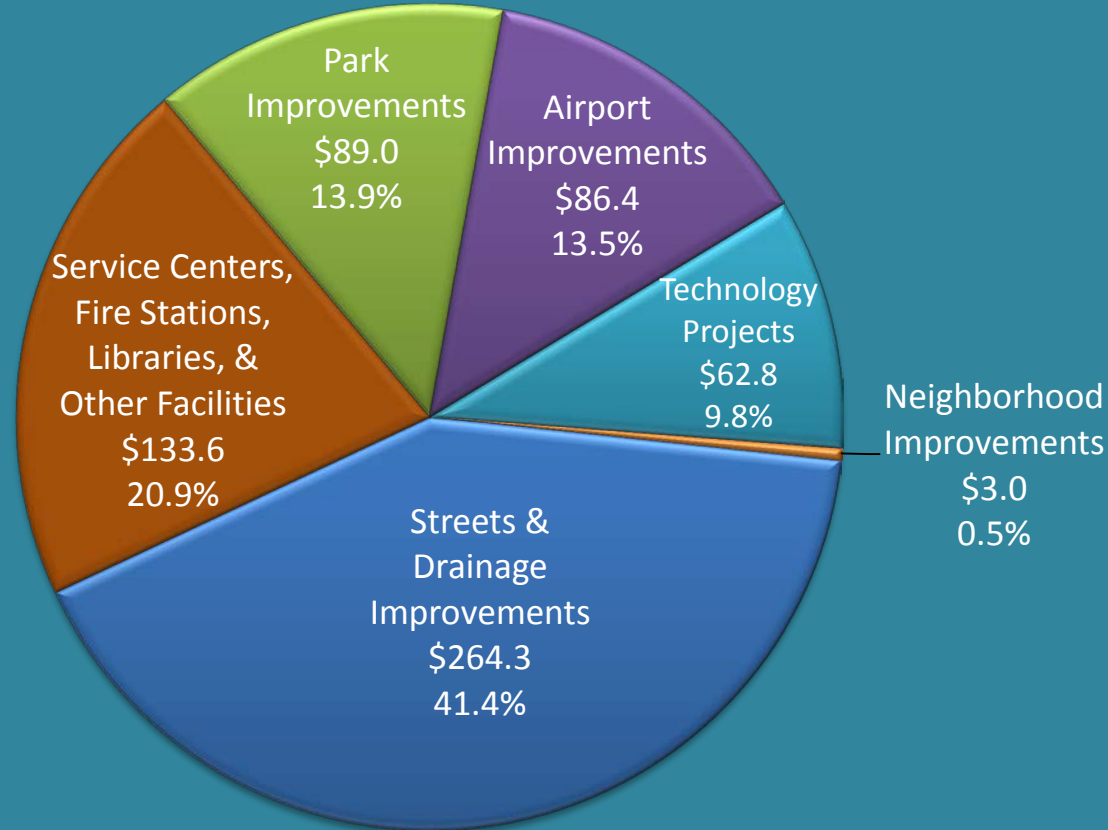
Capital Budget



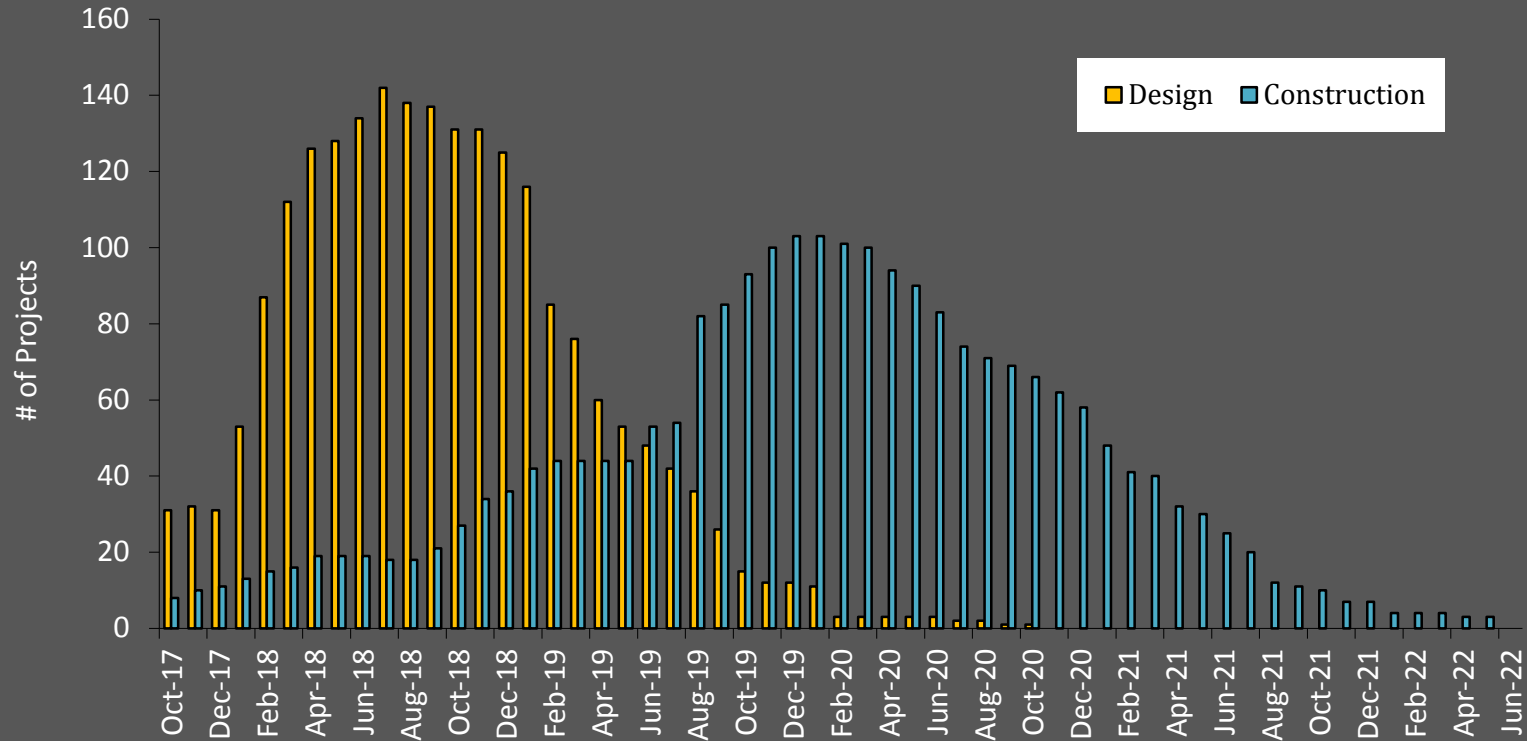
FISCAL YEAR
2018

FY 2018 Capital Improvement Program

\$639 Million



2017 Bond Program Implementation



FY 2017 Capital Project Highlights in Council District 10

Project Highlights Include:

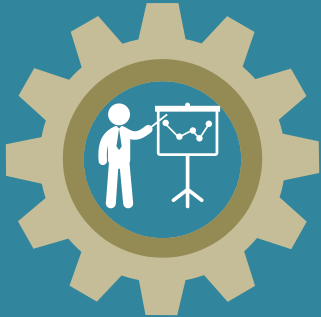
- Bulverde Rd and Classen Rd Widening and Realignment south of Loop 1604
- Redland Rd Street and Drainage Project (Loop 1604 to Jones Maltsberger Rd)



Redland Road

Next Steps

**City Council
Budget Sessions**
(Aug. 15 – Sept. 13)



**Budget Open
House August**
(Aug. 15 – Aug. 28)

2 Public Hearings
(Aug. 30 & Sept. 6)

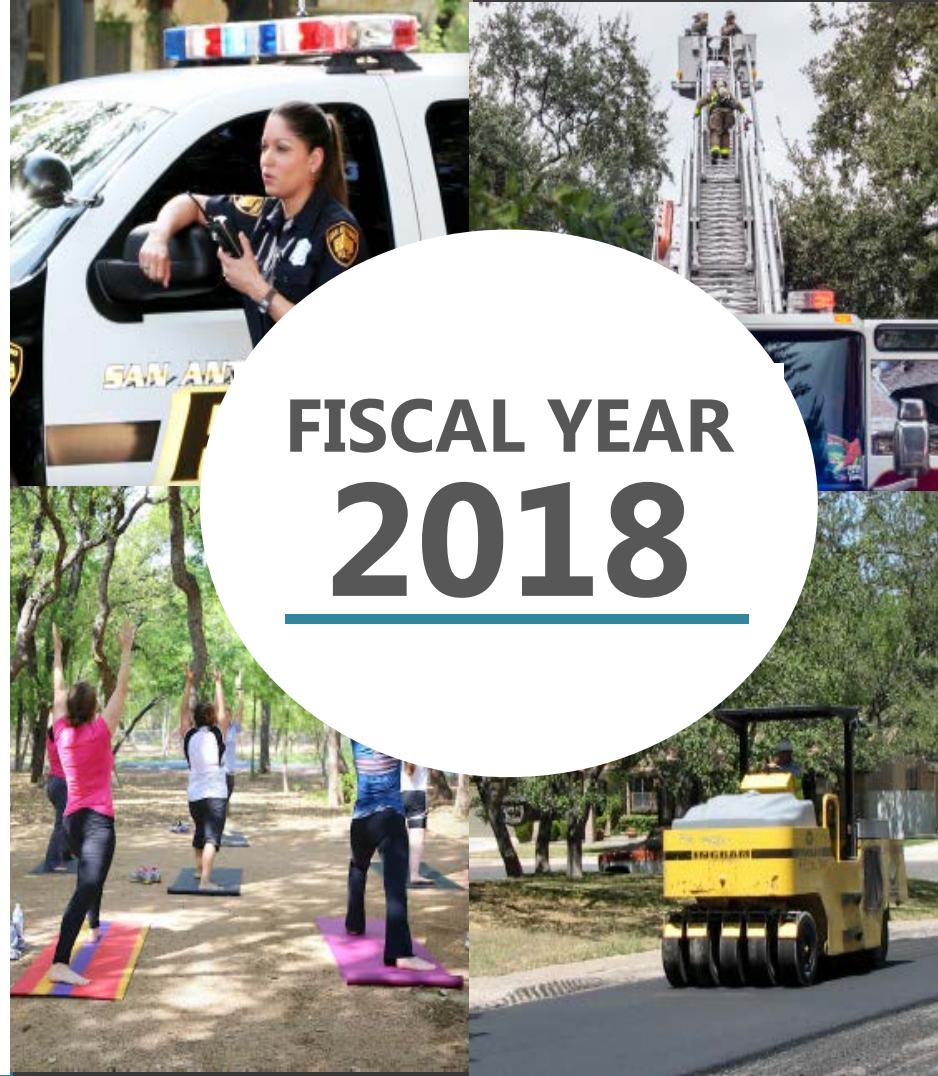


Budget Adoption
September 14

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August 21, 2017



**FISCAL YEAR
2018**
