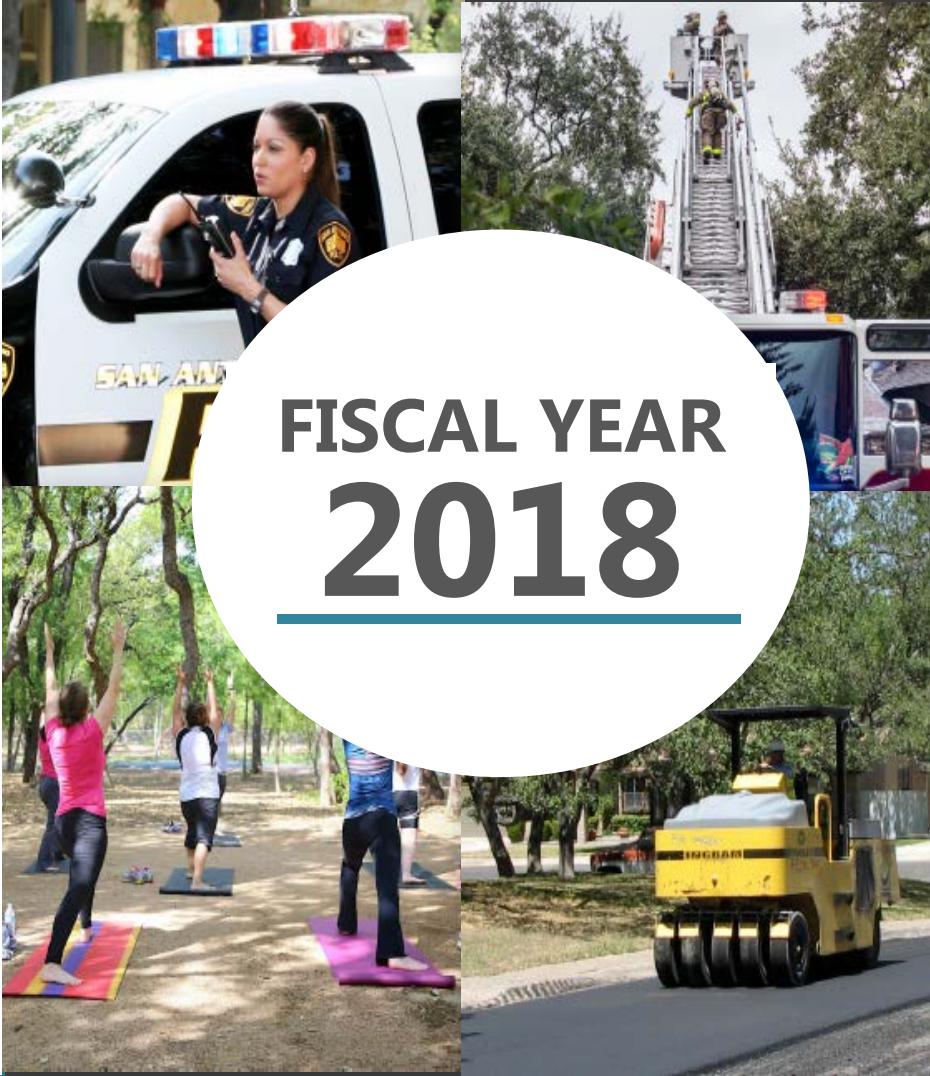


# City of San Antonio

# PROPOSED OPERATING & CAPITAL BUDGET

Presented by  
City Manager Sheryl Sculley

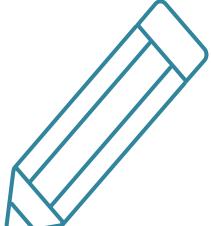
August 21, 2017



## FISCAL YEAR 2018



## Budgeting through equity lens



## Addressing historical disparities



# EQUALITY



# EQUITY



COMMUNITY  
RESOURCES

COMMUNITY  
RESOURCES

# Budget Addresses Council & Community Priorities



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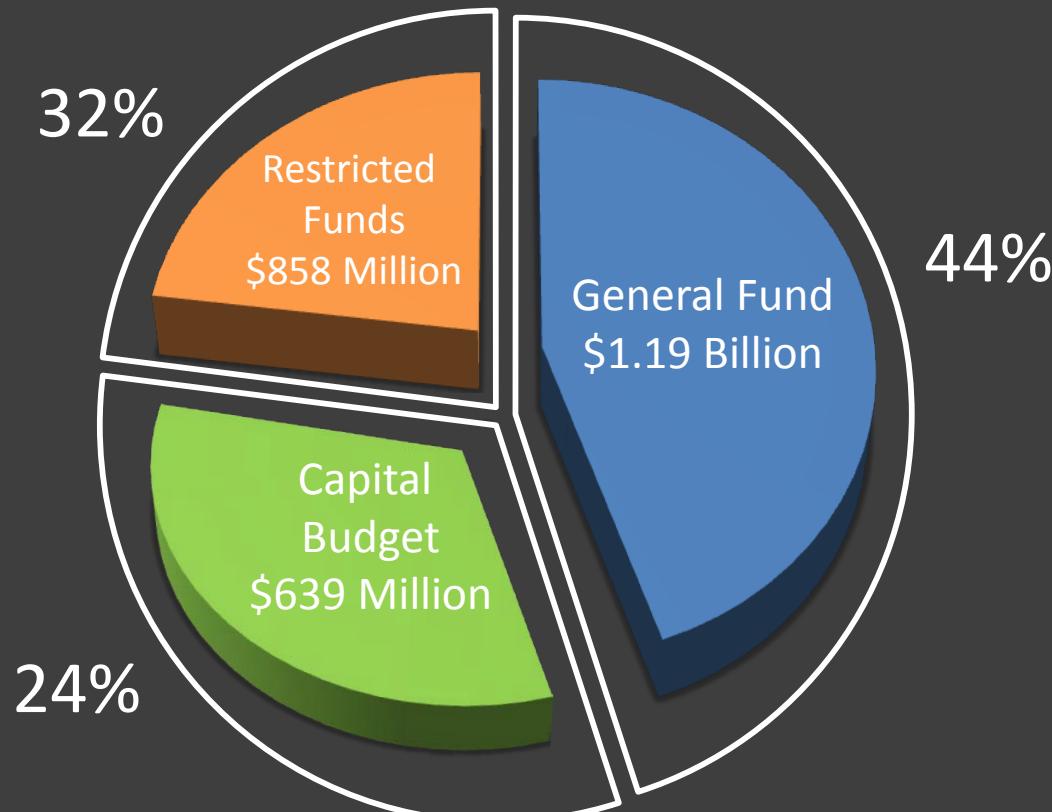
No City  
Property  
Tax Rate  
Increase

Streets  
Sidewalks  
Transportation

Police  
and  
Fire

SA Tomorrow  
Implementation  
Neighborhoods

# FY 2018 Total City Budget \$2.7 Billion



# FY 2018 General Fund Budget: \$1.19B

Other Resources

\$213.5

17.9%

**Public Safety Totals 65.1%\***

**Police\*  
& Fire  
\$776.6M**

Sales Tax  
\$285.2  
23.9%

CPS Payment, \$352.5

29.5%

Other  
Departments  
\$262M

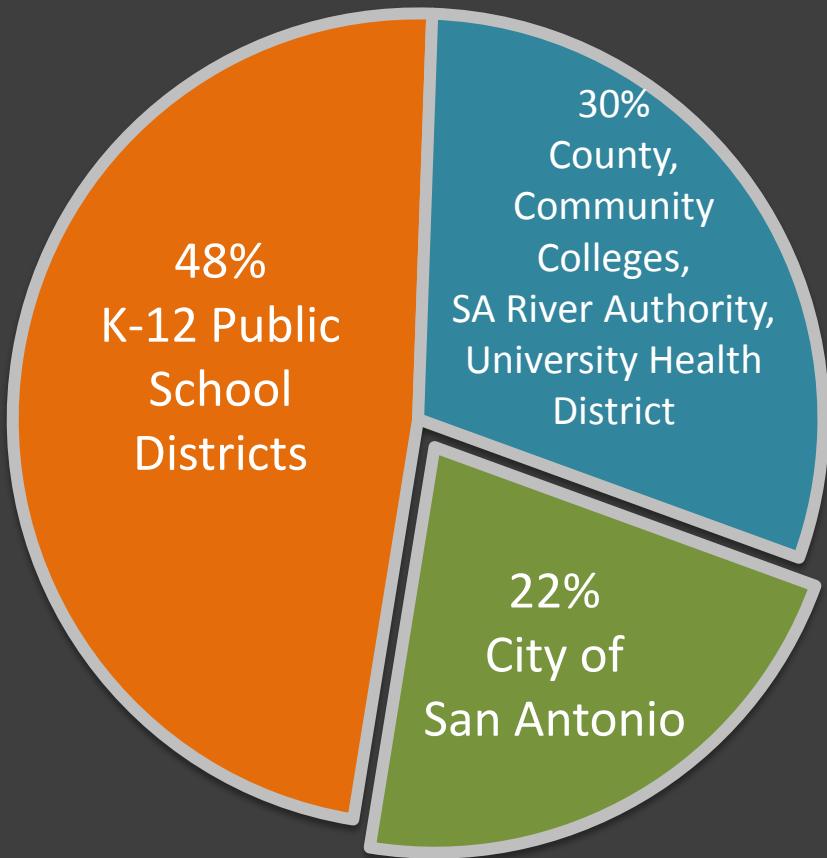
Property Tax  
\$342.2  
28.7%

Parks, \$51M  
Infrastructure, \$104M  
Streets &

\* INCLUDES PARKS POLICE

- 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

# 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





**\$3.8 Million  
Police Improvements**

## **40 New Officers**

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

34 Civilian 911 Call Takers

**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

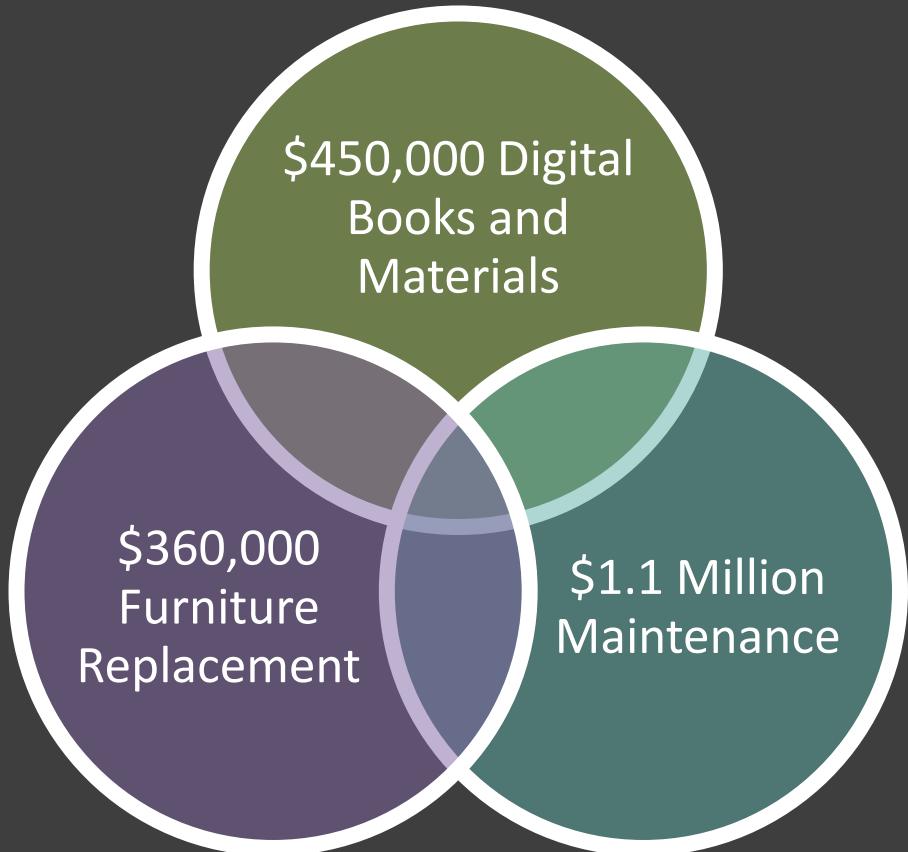
City's Housing Policy &  
Program

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

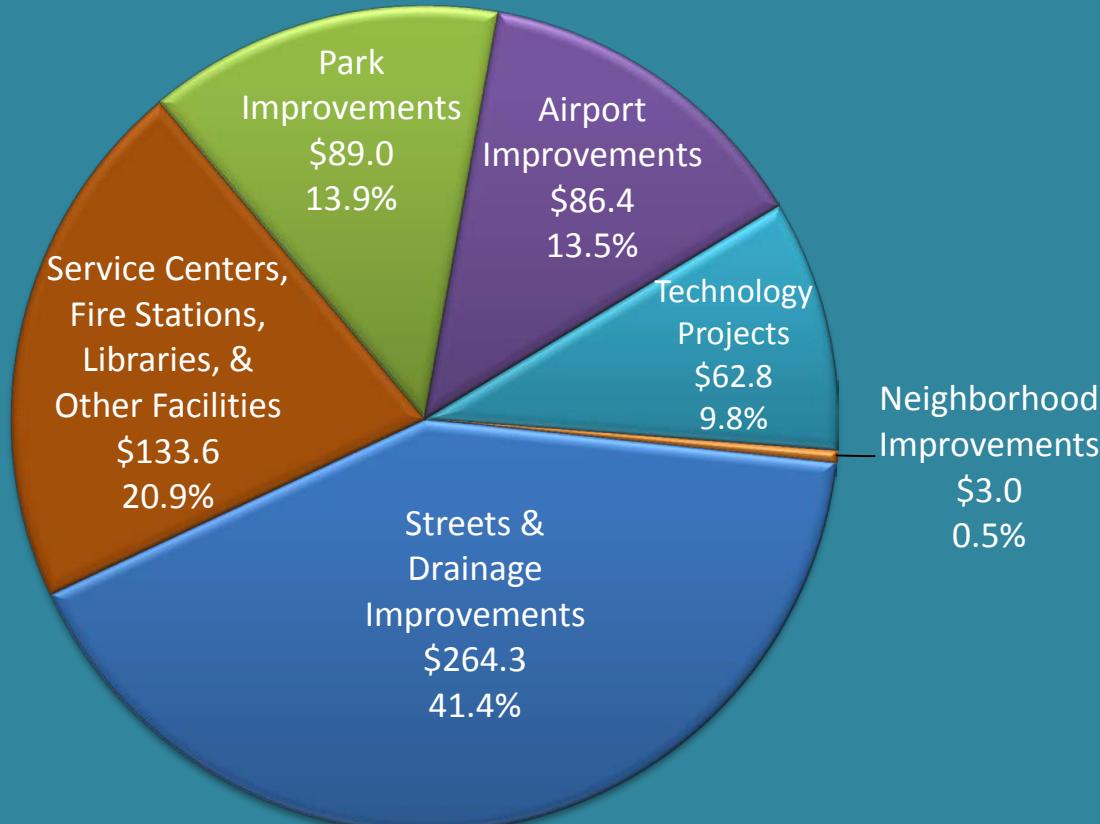
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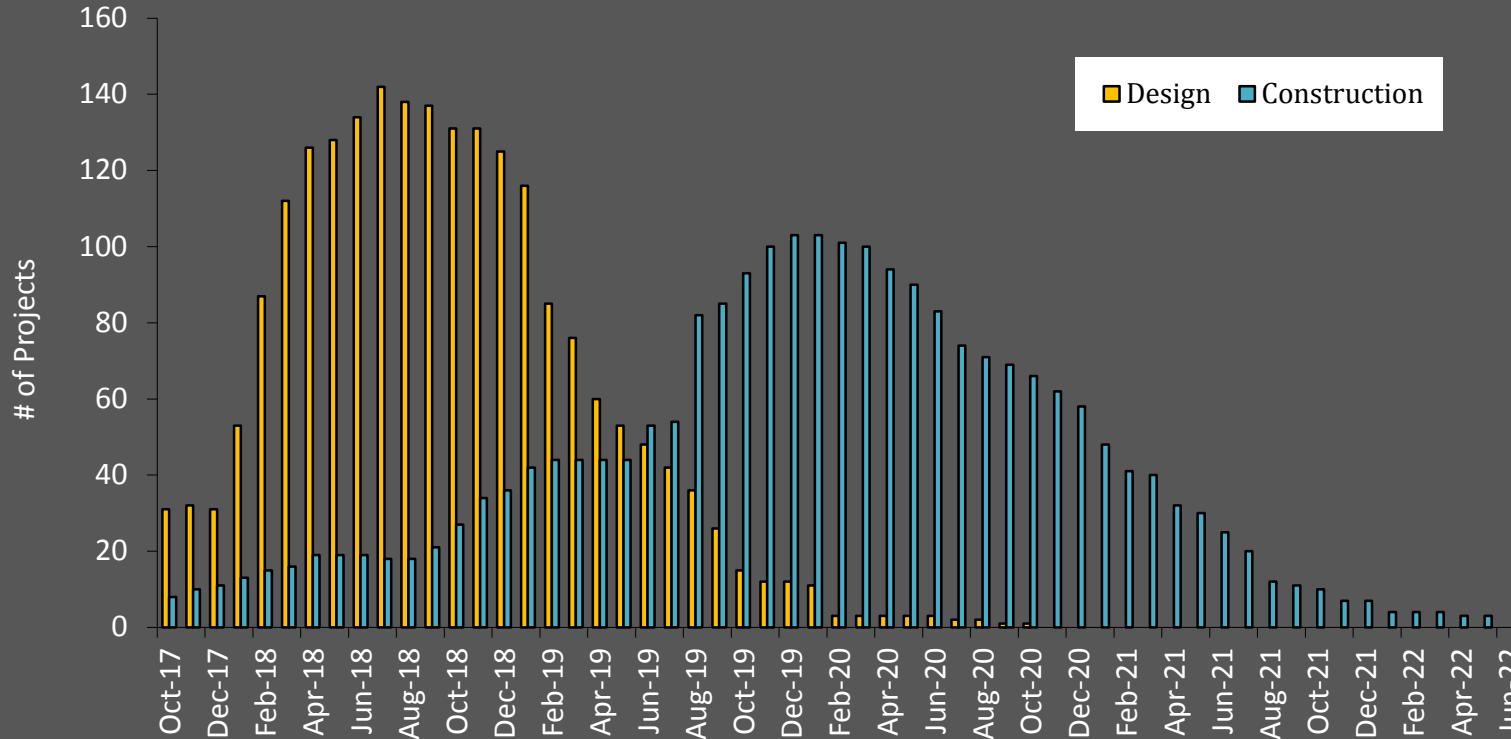
**FISCAL YEAR  
2018**

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# FY 2018 Capital Improvement Program \$639 Million



# 2017 Bond Program Implementation



# FY 2017 Capital Project Highlights in Council District 10

## **Project Highlights Include:**

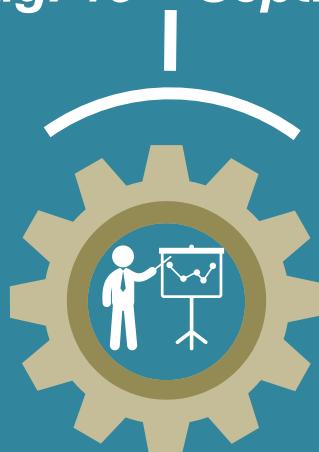
- Bulverde Rd and Classen Rd Widening and Realignment south of Loop 1604
- Redland Rd Street and Drainage Project (Loop 1604 to Jones Maltsberger Rd)



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*

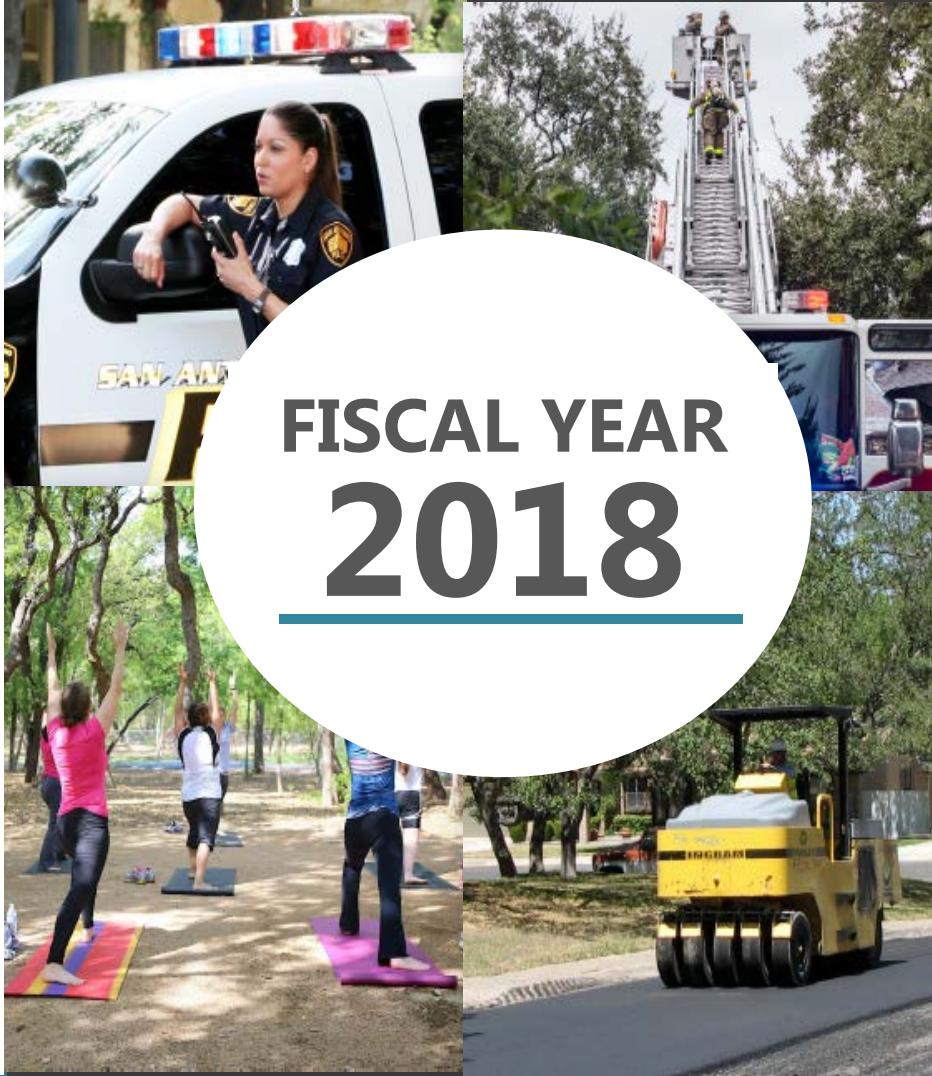


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August 21, 2017



## FISCAL YEAR 2018