

# Police

## FY 2019 Priorities



- Filling Vacancies
- Customer Service Enhancement through use of Technology
- Leadership Development Training
- 2 Mobile Surveillance Units



## 8 New Park Police Positions

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\$576,000

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Security for Park  
development and Linear  
Creekways





**1 Trainer for Fire  
Suppression**

**4 EMS Medic Officers**

**Strategic and Tactical  
Emergency Training for  
Command Officers**





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**Animal Care**

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**\$ 409,000**

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**5 New Positions**

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**Improve Customer Service  
Response**

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**Combat illegal sale of puppies**



# Park Maintenance

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# \$1 Million

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Supports newly  
completed greenways  
and park development





# Library Improvements

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## \$1.8 Million

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- ✓ Additional Books and materials
- ✓ Maintenance and furniture replacement

# Code Enforcement

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**\$240,000 &  
2 New Positions**

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**Complete Monthly inspections  
of Mobile Living Parks**

# Challenge

# 35,000

Youth between ages of 16 and 24 are disconnected from **education, work, and major social institutions**



# Youth Re-engagement Center

# \$345,000



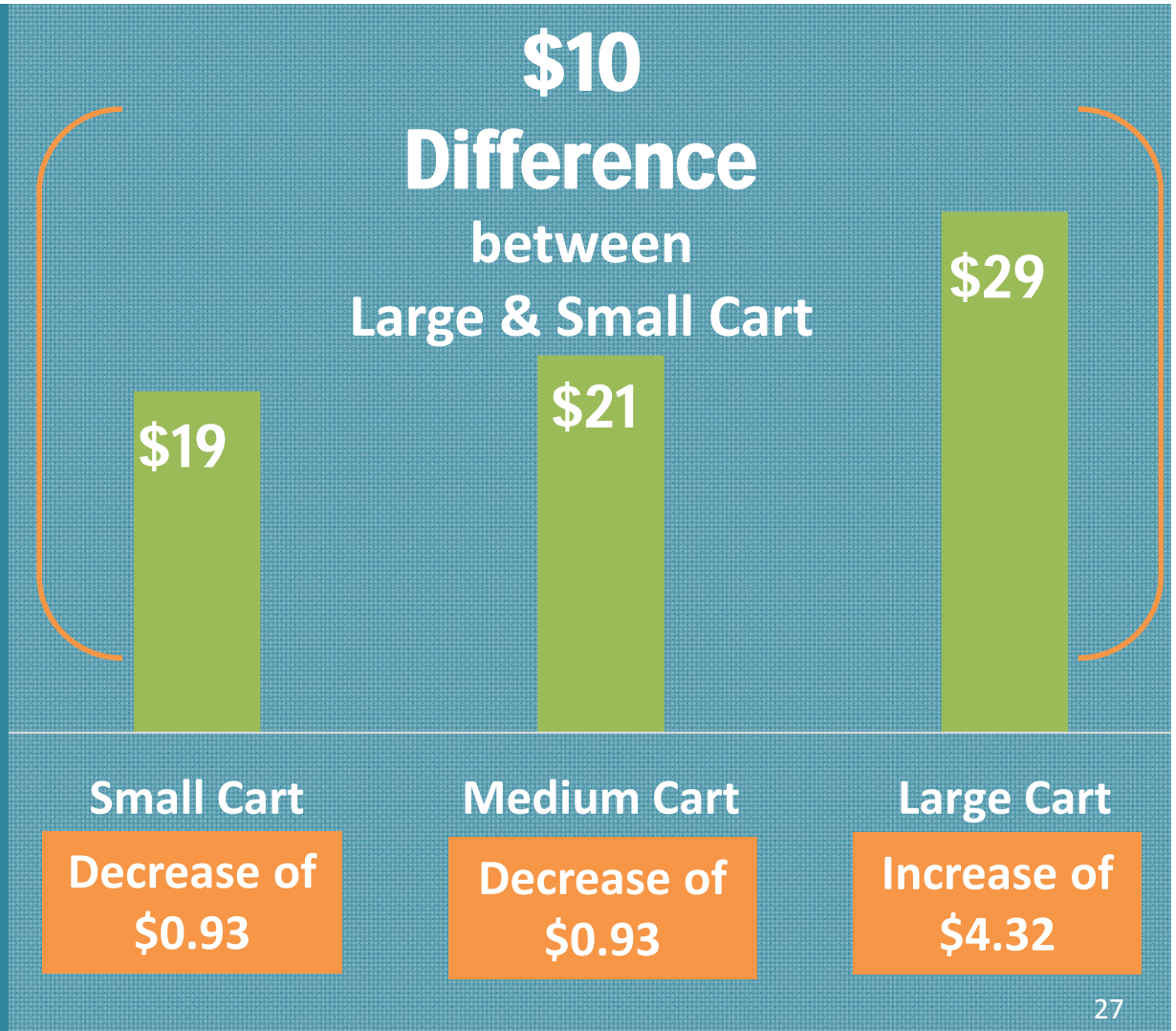


# 2020 Census

**\$394,000**

- **Accurate Count**
- **Community engagement strategy**
- **2 Positions**

# Solid Waste Monthly Fee Increase



# Stormwater Operations

**5**YEAR  
PLAN

A photograph of a road with a 'WATER OVER ROAD' warning sign. The sign is diamond-shaped with a black border and white text. It is mounted on a metal post. The background shows a road with trees and a car in the distance.

**4<sup>th</sup> Year of Plan  
\$1.0 Million**

**\$ 0.10**

**Average Monthly  
Residential Fee  
Increase**

**\$ 2.00**

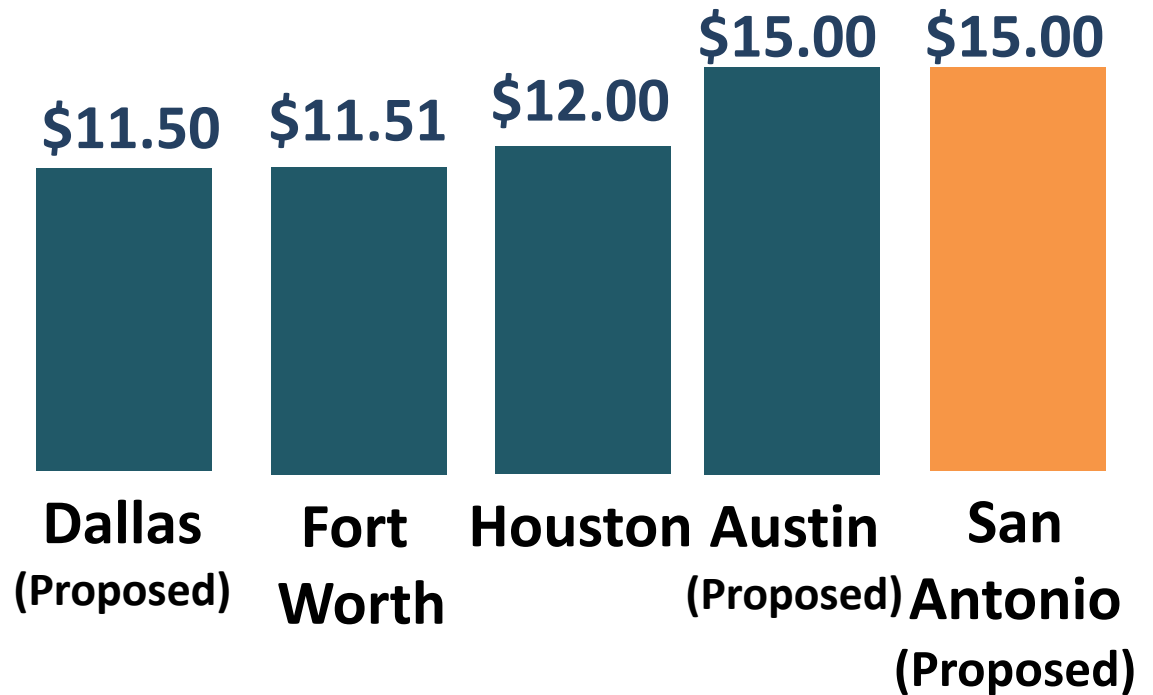
**Average Monthly Non -  
Residential Fee  
Increase**



# Civilian Employee Compensation

- \$15 Living Wage
- 1% Cost of Living Adjustment
- Step Employees: 2 to 4%
- Lump sum of \$800 for employees at maximum step
- Professional & Managerial: 0 to 4% Performance Pay
- No Changes in Healthcare Plans and no increases in employee contributions for both civilian active and retirees
- 1.476% increase in TMRS Annuity Check effective Jan 2019

# Civilian Entry Wage Comparison



# Uniform Employee Compensation



**Police**

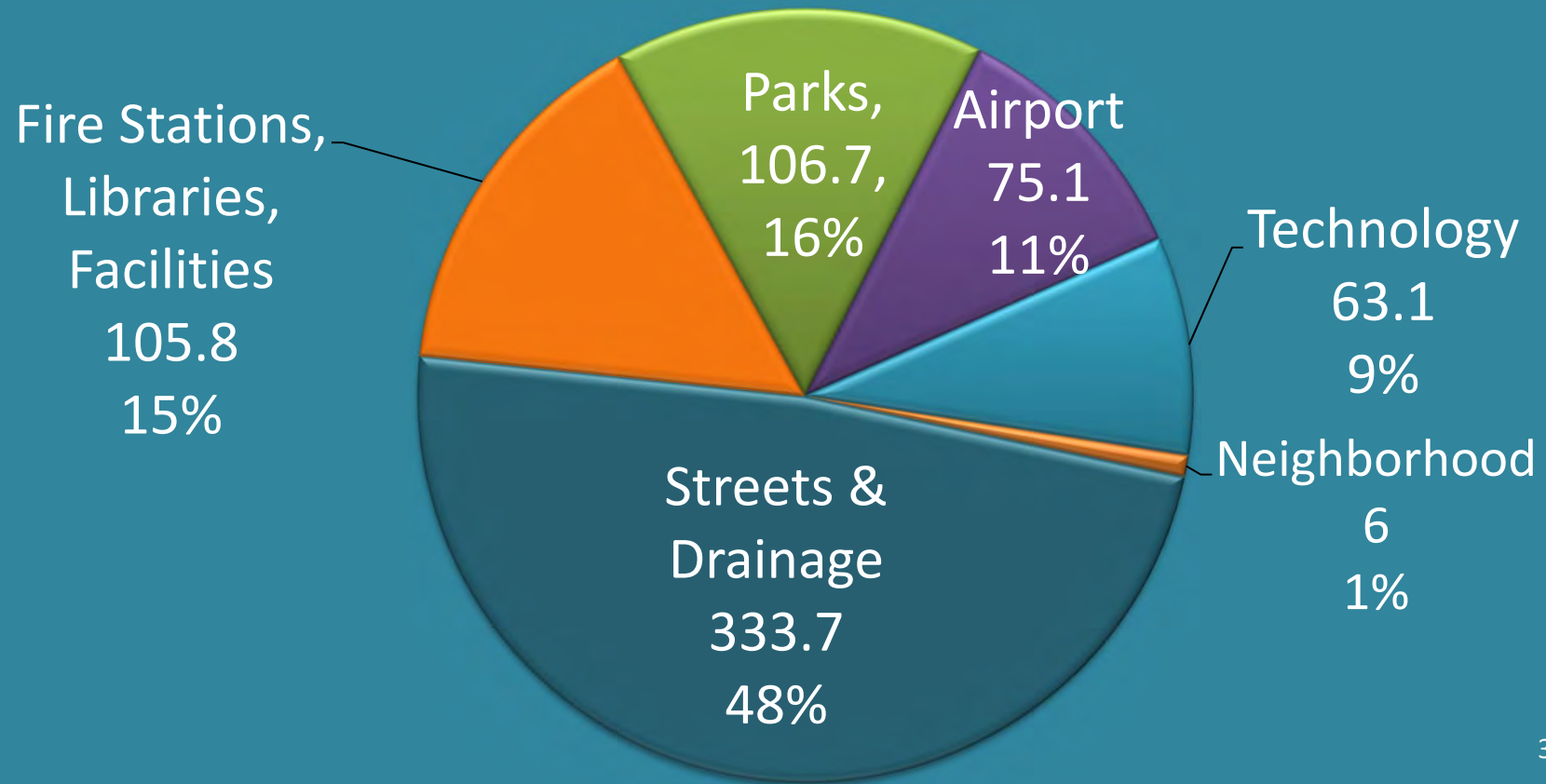
3% salary increase  
plus step and  
longevity

**Fire**

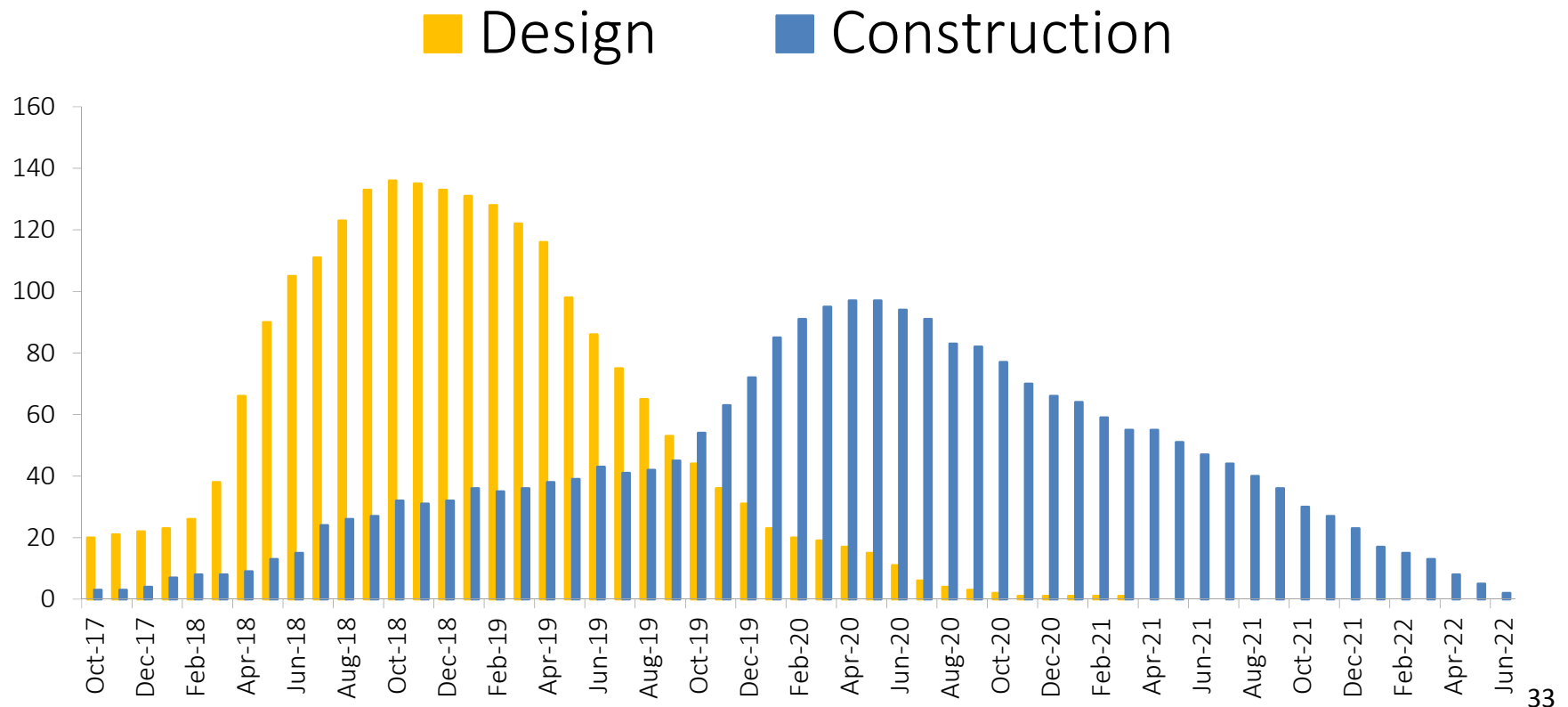
Evergreen includes  
step and longevity  
Legacy Healthcare



# FY 2019 Capital Budget \$690 Million



# 2017 Bond Program Implementation



# Next Steps



**City Council Budget Work Sessions**

***(Aug. 14 – Sept. 12)***



**Budget Open Houses August**

***(Aug. 16 – Sept. 1)***



**2 Public Hearings**

***(Aug. 29 & Sept. 5)***



**Budget Adoption**

***September 13***



**CITY OF SAN ANTONIO**

# **FY 2019 PROPOSED ANNUAL OPERATING & CAPITAL BUDGET**

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Presented by:  
City Manager Sheryl Sculley

August 9, 2018

**FY2019  
PROPOSED  
OPERATING AND  
CAPITAL BUDGET**

