



PROPOSED OPERATING & CAPITAL BUDGET **FY2024**

Board of Directors and Government Affairs Budget Briefing
August 10, 2023

Presented by: Justina Tate, Budget Director

**Budget
addresses City
Council and
Community
Input**

Top Priorities from our residents

- Homeless Outreach and Encampments
- Streets
- Affordable Housing
- Animal Care Services
- Police Services

FY 2024 Employee Compensation and Benefits

13,682 City Positions

Civilian Compensation

\$36.5 Million

- ✓ 4% Across the Board
- ✓ Begins Compression Adjustments
- ✓ \$17.50 to \$18.00 Entry Wage Adjustment
- ✓ No Increase to Healthcare Premiums

Uniform Police & Fire

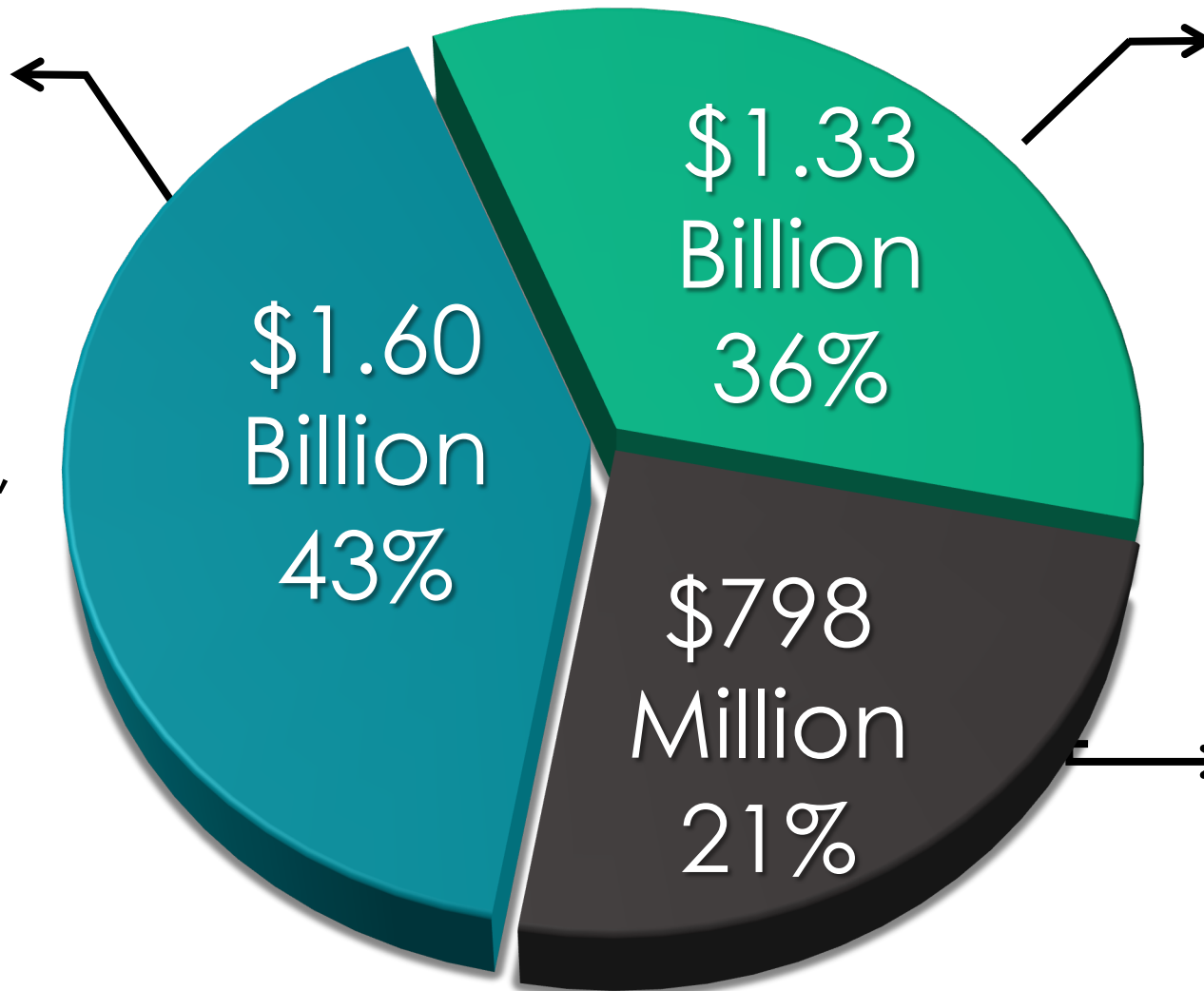
\$18.6 Million

- ✓ Consistent with Collective Bargaining
- ✓ Police – 3.5% Salary Increase
- ✓ Fire – 2.5% Salary Increase with 0.5% Lump Sum

FY 2024 Proposed Total City Budget \$3.7 Billion

General Fund

Supports most basic City services: Police, Fire, Public Works, Parks, Library




Restricted Funds

- Airport Fund
- Development Services
- Hotel Occupancy Tax
- Solid Waste
- Grants


Capital Program

- 2022 bond projects
- Airport projects


Year-over-Year Growth in the General Fund



ADOPTED
OPERATING & CAPITAL
BUDGET **FY2023**



\$1.51 Billion



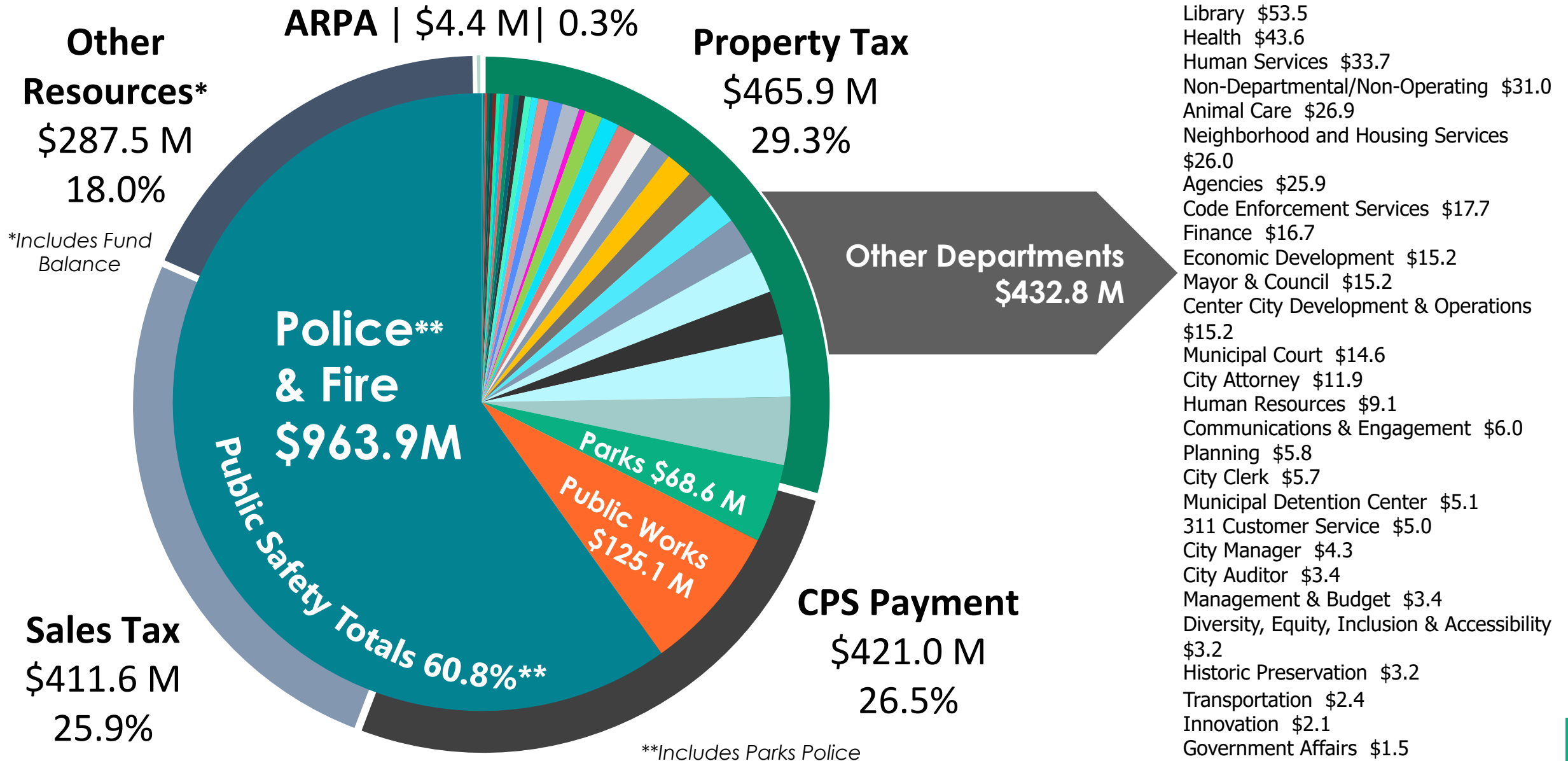
PROPOSED
OPERATING & CAPITAL
BUDGET **FY2024**



\$1.60 Billion

5.3%
increase
overall

FY 2024 General Fund Budget: \$1.6 Billion



FY 2024 Proposed Budget Focuses on Four Key Areas



Provides
Property Tax
Relief

Keeps San
Antonio
Safe



Enhances
Quality of
Life

Improves
Customer
Service



Property Tax Relief

\$134.5 Million in Forgone Revenues

Increases Homestead from 10% to 20%

Maintains \$85,000 exemption for Seniors and Disabled

Over 65 Property tax Freeze

Implements San Antonio Volunteer Exemption for Seniors



Property Tax Rate

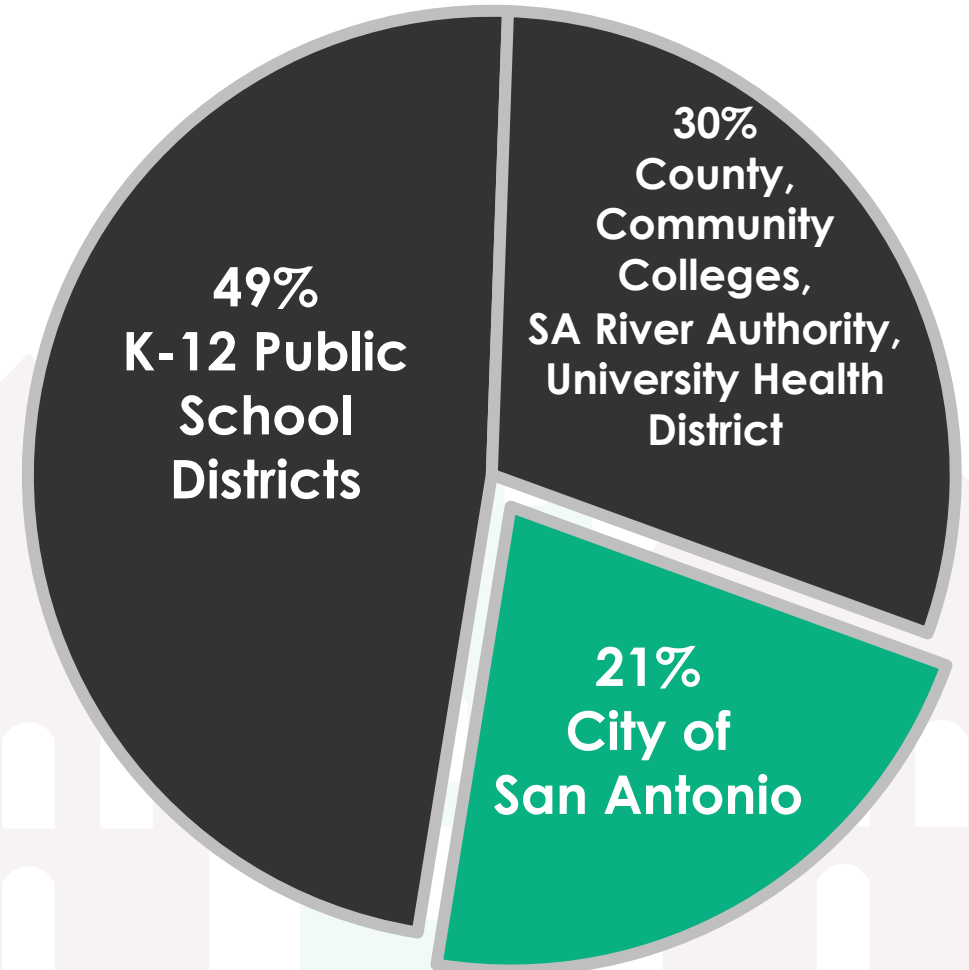
Slight Property Tax Decrease

Taxable Value Growth	FY 2023	FY 2024
Base Values	8.6%	5.3%
New Values	1.9%	2.1%
Total	10.5%	7.4%

Property Tax Rate	54.161	54.159
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- Uses additional property tax increment
- Impact of taxable value lost since Trial Budget: \$3.2 million

Distribution of Property Tax Bill



Keeping San Antonio Safe: Animal Care Services - \$26.9 Million

**Adds \$460,000 for
7 New Positions for Enforcement & Compliance**

Bite Cases

- 3,500 bite cases annually
- 5 new positions
- Response time reduced by 47%;
from 30 hours to 16 hours

Dangerous Dogs Compliance

- 2 new positions to increase
inspections
- Dangerous dogs' compliance
improved from 55% to 80%

Keeping San Antonio Safe: Animal Care Services - \$26.9 Million



Adds \$1.1 Million
8 New Positions to respond to critical calls

- Critical calls include Aggressive Dogs, Neglect and Cruelty
- Year 1 of 3-year strategy to respond to all 50,000 critical calls
- In FY 2024, response rate increases to 64% of all calls from 44%

Keeping San Antonio Safe: Fire - \$372.3 Million

A white San Antonio Fire Department ambulance is parked outdoors. The text "SAN ANTONIO FIRE DEPARTMENT" is printed in red on the side of the vehicle. The number "35" is also visible in red. The ambulance is partially obscured by a semi-transparent grey box containing text.

**Adds \$4.6 Million
32 New Uniform Positions**

Emergency Medical Services

- 1 additional EMS unit and 12 paramedics
- Adds hours to Peak EMS unit to increase coverage to South San Antonio

Operational Support

- 16 new firefighters for existing programs
- 4 new firefighters for the International Airport

Community Programs

- Safe Baby Boxes at 12 fire stations
- Adds resources to maintain Opioid Program Crisis Response Team

Keeping San Antonio Safe: Police - \$570.6 Million

Adds \$11.9 Million 105 New Police Officers

Patrol Operations

- 100 new officers
- Goal to add 360 officers over 5-years & achieve 60% proactive time and 40% on call
- Continues partnership with UTSA to drive down violent crime

Academy Capacity

- 5 new instructors
- Increase graduating cadets from 159 to 235
- Cadet pay increase
- Outdoor fitness facility
- New classroom (mobile trailer)

Quality of Life

Homeless Encampments and Prevention



Adds \$1.4 Million 4 New Positions and Resources

Prevention

- 2 new positions
- 300 individuals diverted
- More awareness for collective homeless response system & proactive neighborhood engagement

Shelter 400 individuals

- Leverage low barrier shelter funded with ARPA
- Utilize permanent supportive housing units (Towne Twin Village & Hudson) and other housing opportunities funded with federal dollars

Address Encampments


- 700 encampments
- Calls for service addressed in 2 weeks
- 2 new outreach positions
- More resources for solid waste cleanups

Enhance Quality of Life Affordable Housing

**Adds \$41.2 Million
\$5.3 Million more than FY 2023 due to grants**

- Continues implementation of Strategic Housing Implementation Plan
- Continues Property Tax Education Campaign
- Add \$250,000 affordable housing campaign to inform residents
- 2022 Bond Program continues with \$36 million projected spend in FY 2024

Enhance Quality of Life: Animal Care Services - \$26.9 Million



Adds \$2.0 Million

14 New Positions, more spay & neuter, rescues & adoptions

Spay & Neuter Surgeries

- 44,000 surgeries; increase from 25,000 this year

Admin Support

- 3 positions for contracts, data & facilities

Rescues

- 1,500 more rescues for total of 11,000
- Increase incentives for rescue partners from average \$84 to \$200 per pet
- 1 position for transports

Adoptions

- 1,500 more adoptions for total of 6,500
- 1 position for pet behavior assessment
- 4 positions for adoptions
- 5 positions for vet exams within 24 hours for all pets

Improve Customer Service

311 Customer Service- \$5.0 million

Adds \$158,000
3 New Positions for 311

Creates Quality Assurance Team

- Ensure satisfactory outcomes of residents' 311 calls
- Follow up with appropriate department to advocate on behalf of residents
- Facilitate resolution for repeat issues

Solid Waste Department: \$148.8 Million

- Provides trash, recycling, organic, brush and bulky collection
- 370,000 homes served twice per week
- Received a high customer service satisfaction rating
- Cost of service has increased since FY 2019 with no increases to monthly fees



Proposed Solid Waste Monthly Fee Increase

- Rate increase needed to maintain level of customer service expected
- No increase to small cart proposed

	FY 2023	FY 2024	Monthly Increase
Small Cart – 48 Gallons	\$14.76	\$14.76	\$0
Medium Cart – 64 Gallons	18.76	19.76	1.00
Large Cart – 96 Gallons	26.76	30.25	3.49

	FY 2023	FY 2024	Monthly Increase
Environmental Fee	\$1.74	\$3.00	\$1.26

FY 2024 Budget Timeline

Proposed Budget

August 10

City Council Budget Worksessions

August & September

Budget Adoption

September 14

Community Townhalls

Tax Rate & Budget Public Hearings

August 14 to 24

August 30 and Sep 7



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