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City of San Antonio FY 2025 Proposed Budget

CITY MANAGER ERIK WALSH

AUGUST 15, 2024

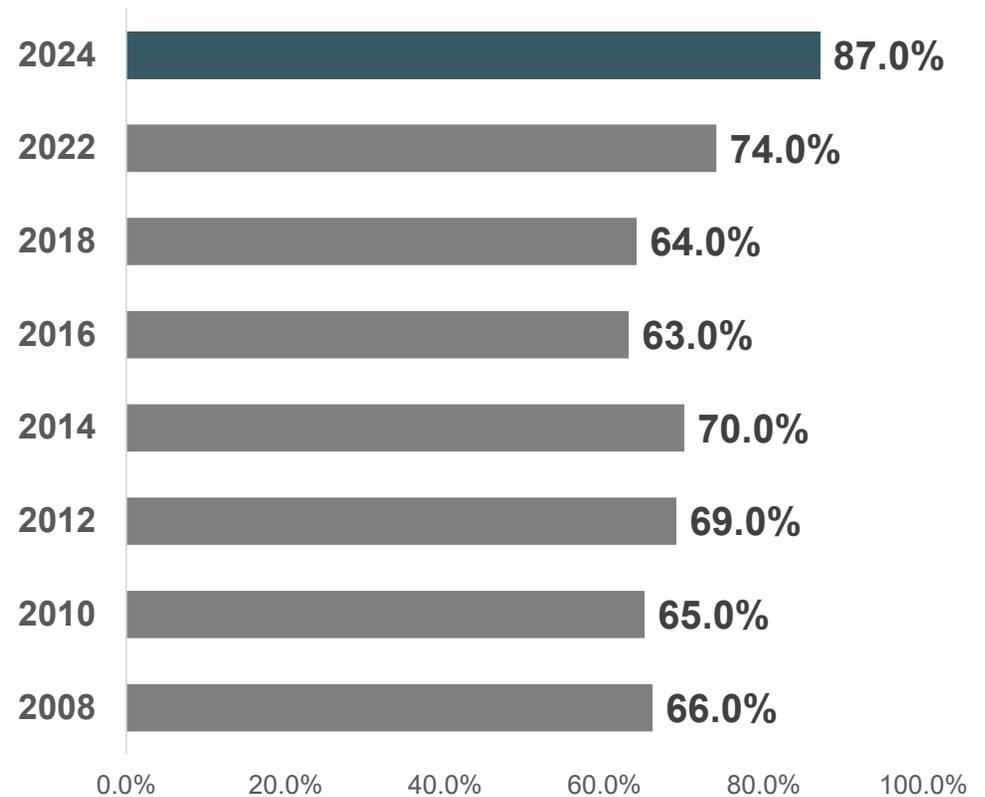
FY 2025 Proposed Budget

- Adjusts to a slower pace in revenue growth
- Prioritizes investments in City Council and Community Priorities
 - Streets and Sidewalks
 - Homelessness
 - Public Safety
 - Animal Care Services
- No increases to City Property Tax Rate

Community Satisfaction Survey

- Survey measures overall customer satisfaction with city services
- Conducted since 2008 by ETC Institute
- 2024 results: 87% of San Antonio residents are satisfied with city services

% of responses Very Satisfied/Satisfied with Overall Quality of City Services



FY 2025 Budget Priorities

Council Goal Setting Session

1. Public Safety
2. Infrastructure
3. Homeless
4. Affordable Housing
5. Animal Care Services
6. Small Business
7. Employees

Community Survey

1. Streets
2. Homeless encampment cleanups
3. Services to assist the homeless
4. Sidewalks
5. Police



FY 2025 Budget Development Process

- This year's process is different than prior years
- COVID Federal Grants expiring
- Revenue outlook not keeping up with expenditure growth
- Departments reviewed spending to right-size budgets and identify efficiencies with no impact to services or employees
- Proposed budget spending is strategically aligned with Council and community priorities and within our financial reality
- Performance metrics augmented to better communicate programs, outcomes and how we are monitoring progress

Budget Continues Commitment in Multi-Year Plans

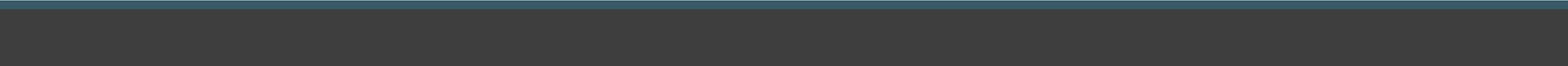
- Sidewalks, Alley Maintenance, and Street Markings
- Strategic Housing Plan implementation (SHIP)
- Animal Care Services strategic plan
- Police proactive patrol plan
- Homeless prevention and intervention programs
- Metro Health SA Forward plan
- SA Tomorrow Comprehensive Plan
- Playground shade structures



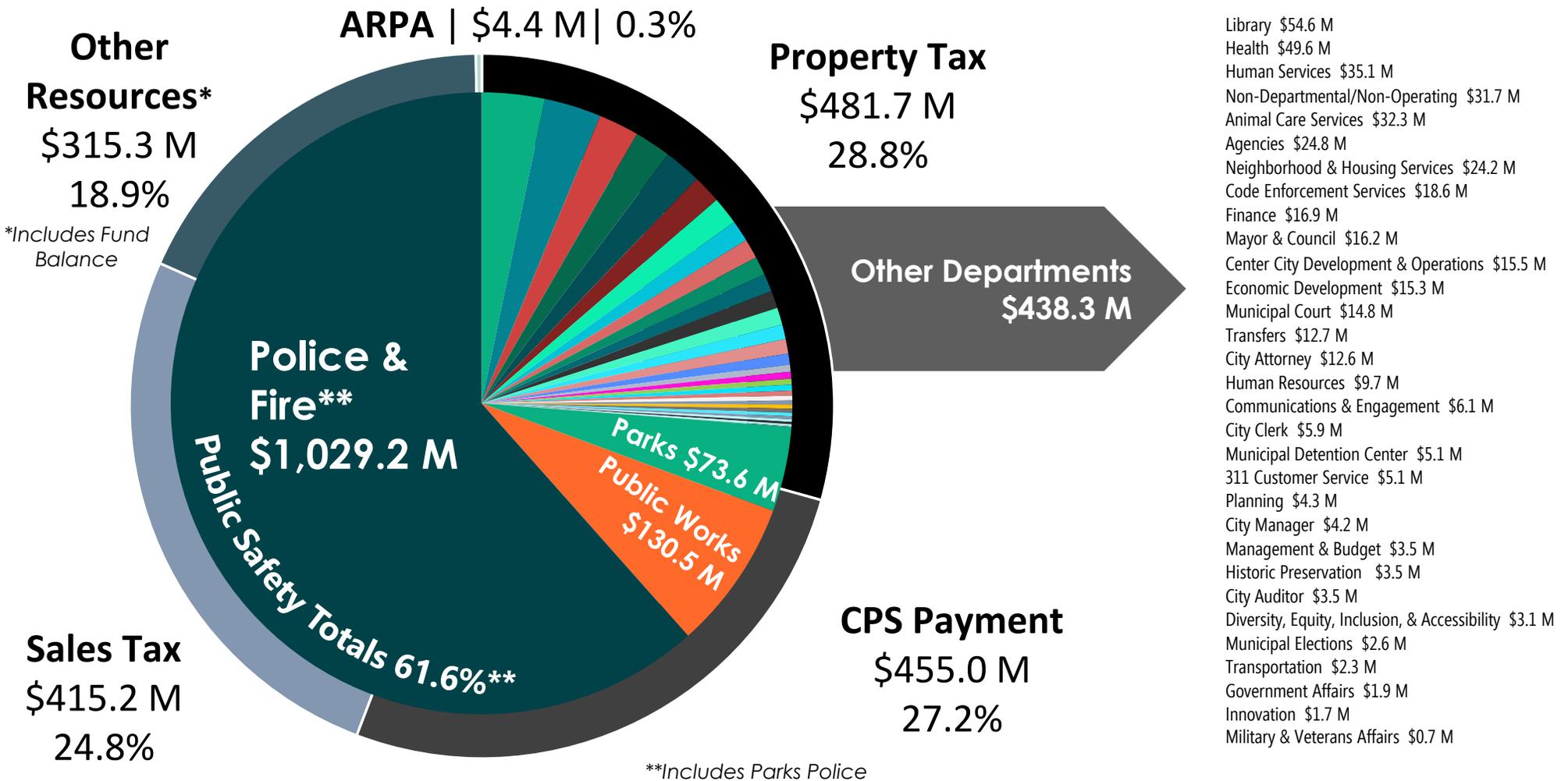
Budget Facts

	FY 2024 Adopted Budget	FY 2025 Proposed Budget	% Change
Total City Budget	\$3.74 Billion	\$3.96 Billion	5.8%
General Fund	\$1.60 Billion	\$1.67 Billion	4.3%

General Fund



FY 2025 General Fund Proposed Budget: \$1.67 Billion



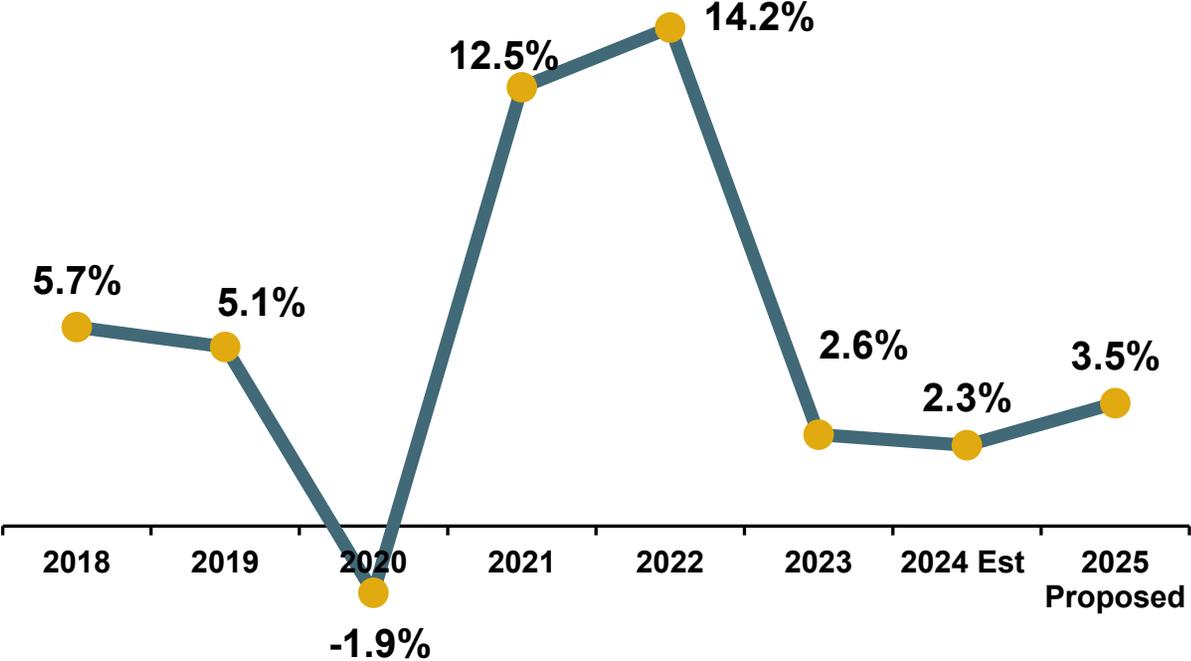
General Fund Revenues



Revenue Growth				
	FY 2024 Estimate	FY 2025 Proposed	Increase	% change
Property Tax	\$458.0	\$481.7	\$23.7	5.2%
Sales Tax	401.2	415.2	14.0	3.5%
CPS Revenue	440.4	455.0	14.6	3.3%
Other Revenue	251.5	256.0	4.5	1.8%
ARPA	4.4	4.4	0.0	0%
Total	\$1,555.5	\$1,612.3	\$56.8	3.7%

FY 2025 Sales Tax Growth

Sales tax growth continues but at a slower pace than prior years



Taxable Property Values & Tax Relief

Overall Property tax values slightly higher than last year

Taxable Value Growth	FY 2024 Estimate	FY 2025 Proposed
Base Values	4.37%	4.98%
New Values	2.11%	1.58%
Total	6.48%	6.56%
Property Tax Rate	54.159	54.159

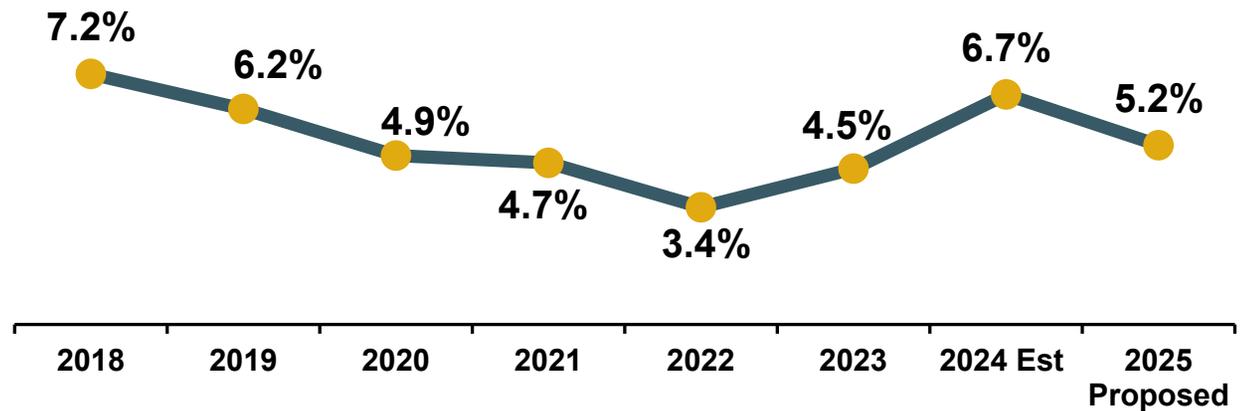
No increase to City property tax rate proposed

\$147 Million of property tax relief in FY 2025

- 254,707 homestead exemptions
- 111,221 over-65 exemptions
- 6,095 disabled persons exemptions
- 36 childcare provider facilities

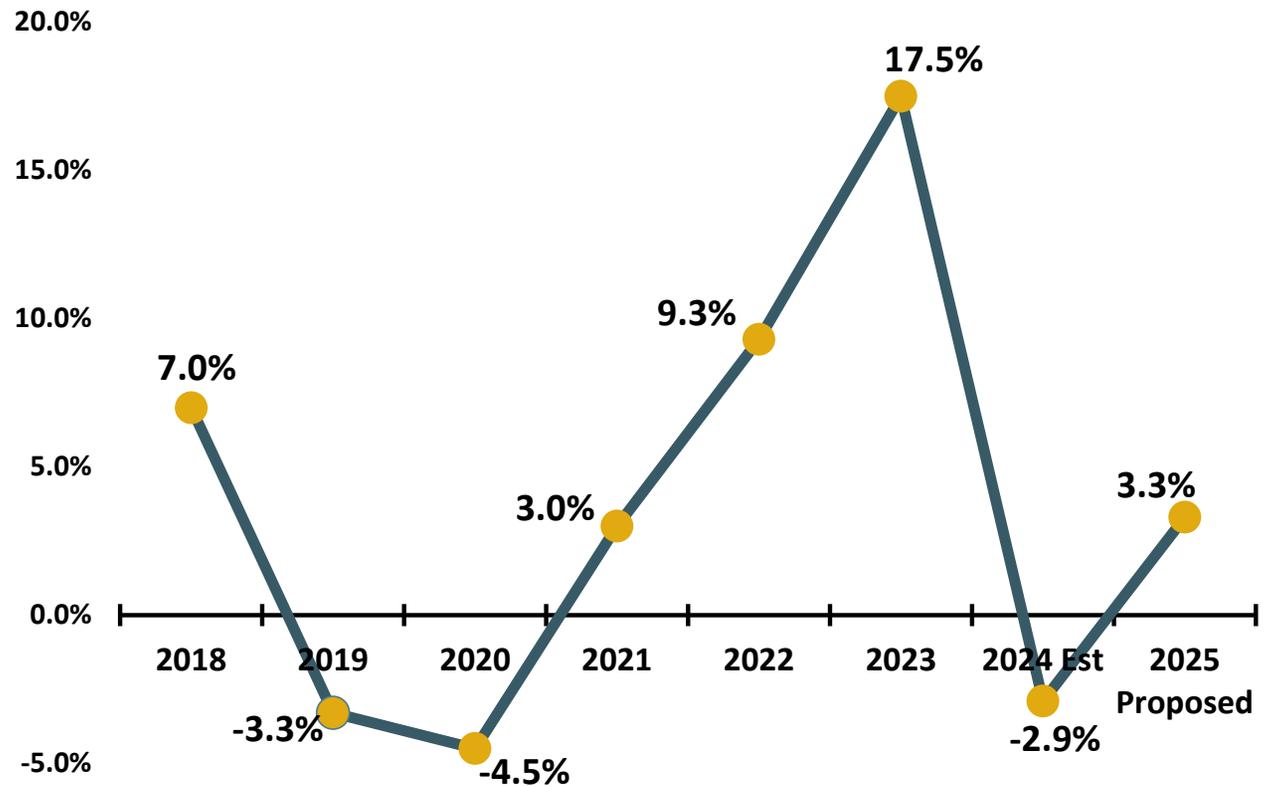
FY 2025 Property Tax Revenue Growth

Property tax revenue growth in FY 2025 lower than last year



CPS Revenue for 2024 lower than last year with a 3.3% growth projected in 2025

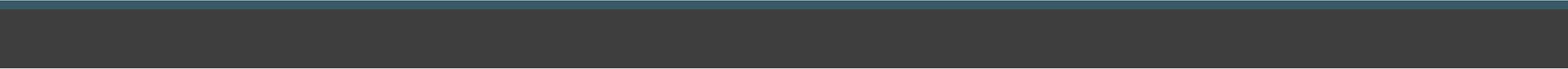
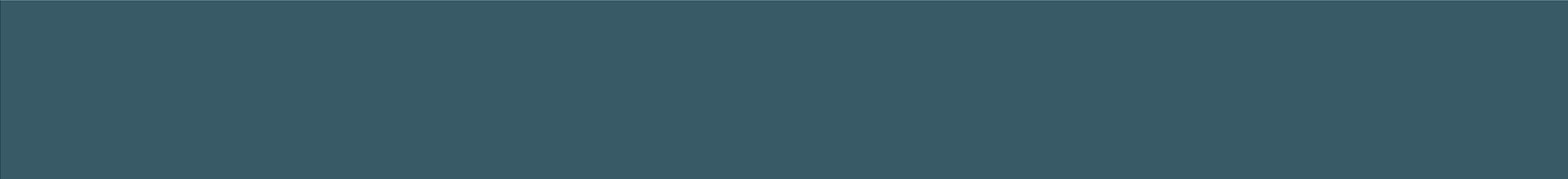
FY 2025 CPS Revenue Growth



FY 2025 Recommended Fee Increases

Fee Increases	Current Fee	New Fee	Additional Revenue
EMS Transport Fee	\$1,000	\$1,250	\$2.6 Million
Unpermitted Burglar False Alarm	\$75 to \$125	\$250	\$1.9 Million
Total			\$4.5 Million

General Fund Reductions



FY 2025 Reductions General Fund

Category (\$ in Millions)	FY 2025	FY 2026	Total
Transfer to Capital Budget and Other Funds	\$13.1	\$3.8	\$16.9
Budget Reductions	10.5	9.2	19.7
Total	\$23.6	\$13.0	\$36.6

Reduction Examples (\$ in Millions)

Transfer to Capital Budget and Other Funds

Program (\$ in Millions)	Amount
Sidewalks	\$6.0
Shade Structures	\$3.8
Police Event Overtime	\$1.0
Dispatch Center Debt	\$1.8
Vision Zero	\$0.5

Budget Reductions

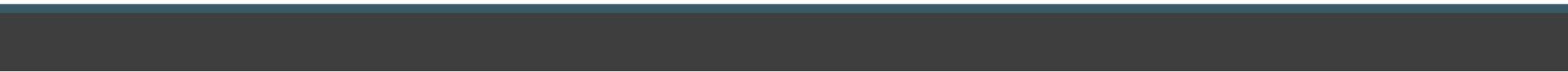
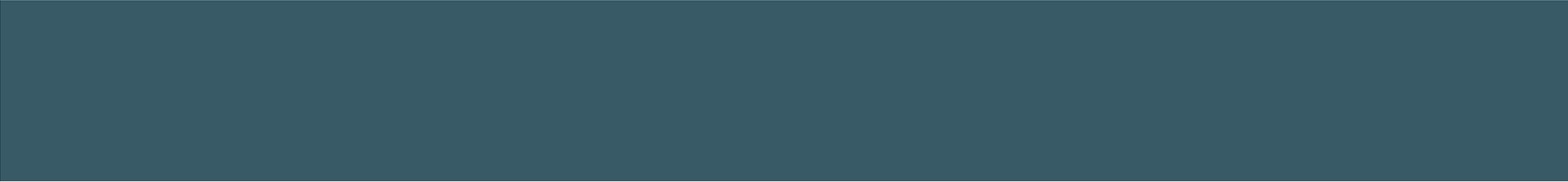
Program (\$ in Millions)	Amount
Development Incentives	\$2.3
General Fund and Fuel Contingencies	\$2.0
Align Workforce Development	\$1.8
Adjusts budget to spending and service demands	\$4.4



FY 2025 Comprehensive Budget Reviews

- Innovation and Budget Office will conduct internal reviews of department budgets, services and processes in FY 2025
 - Comprehensive budget and programmatic reviews
 - Operational Efficiencies
 - Outcome based performance management and best practice research

Improvements



Employee Compensation: \$55.1 Million

Employee Group	Amount	Wage Increase
Civilian 9,196 employees	\$23.9 Million	3% \$18.00 Entry Wage FLSA Ruling
Fire 1,868 employees	\$18.3 Million	7% In CBA negotiations
Police 2,775 employees	\$12.9 Million	4% Current CBA
Total \$55.1 Million		

Infrastructure Management Program

Infrastructure Management Program (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed
Street Maintenance	\$116.0	\$122.0
Sidewalks	21.5	21.5
Pavement Markings	11.3	11.3
Service and Non-Service Alley Maintenance	2.8	4.1
Drainage Maintenance	3.5	3.5
Traffic Signal Improvements	5.5	6.5
Total	\$160.6	\$168.9

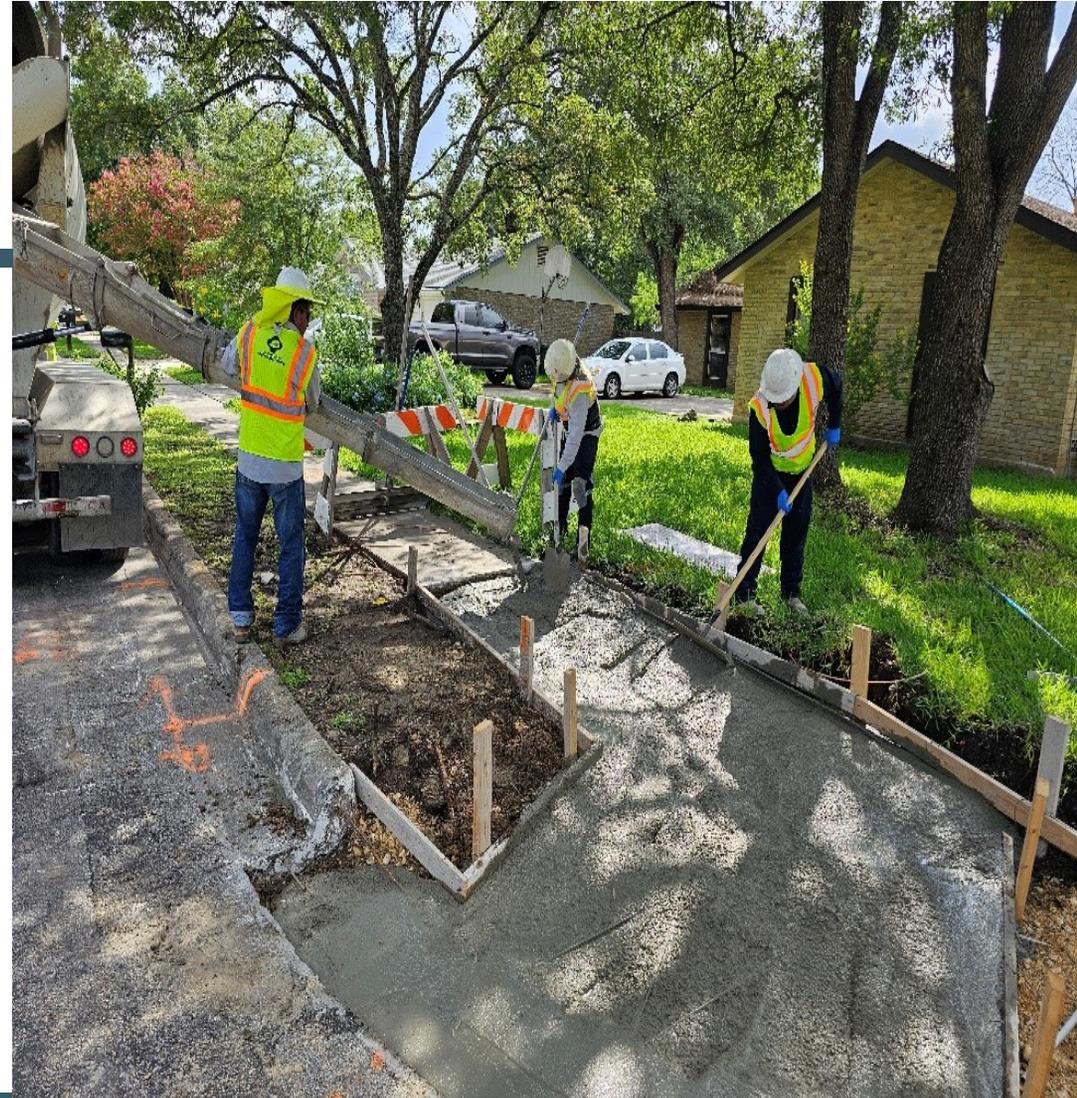
Street Maintenance Program: \$122 Million

- Street network is 4,290 center line miles
- City maintains approximately 370 miles each year
- 1,618 projects will be completed with FY 2025 budget
- Goal to achieve a Pavement Condition Index of 80 or above and F Streets 10% or less for all Council Districts



Sidewalk Program: \$21.5 Million

- New sidewalk construction
 - 5,492 sidewalk miles and 1,416 gap miles
 - 28.9 miles will be constructed
- Sidewalk Repair
 - 15.7 miles will be repaired for 43 total usable miles



Non-Service Alleys

\$2.65 Million

- Assessment of non-service alleys completed
- 3,522 non-service alleys with 412 with no utilities
- **Phase 1** - 80 alleys (with no utilities) rated D & F completed in FY 2024
- **Phase 2** - 165 alleys (with no utilities) rated “C” funded in FY 2025
- **Phase 3** - Preventative maintenance plan developed in FY 2026



Traffic Engineering Study Improvement

- City receives approximately 5,000 new traffic signal, signs, and markings requests annually
- Streamline process in 2025 to:
 - Focus on highest priorities
 - Complete reviews timely
- \$200,000 one-time funds proposed to address 1/3 of backlogged sign and marking requests



Transportation

\$9.2 Million Department Budget

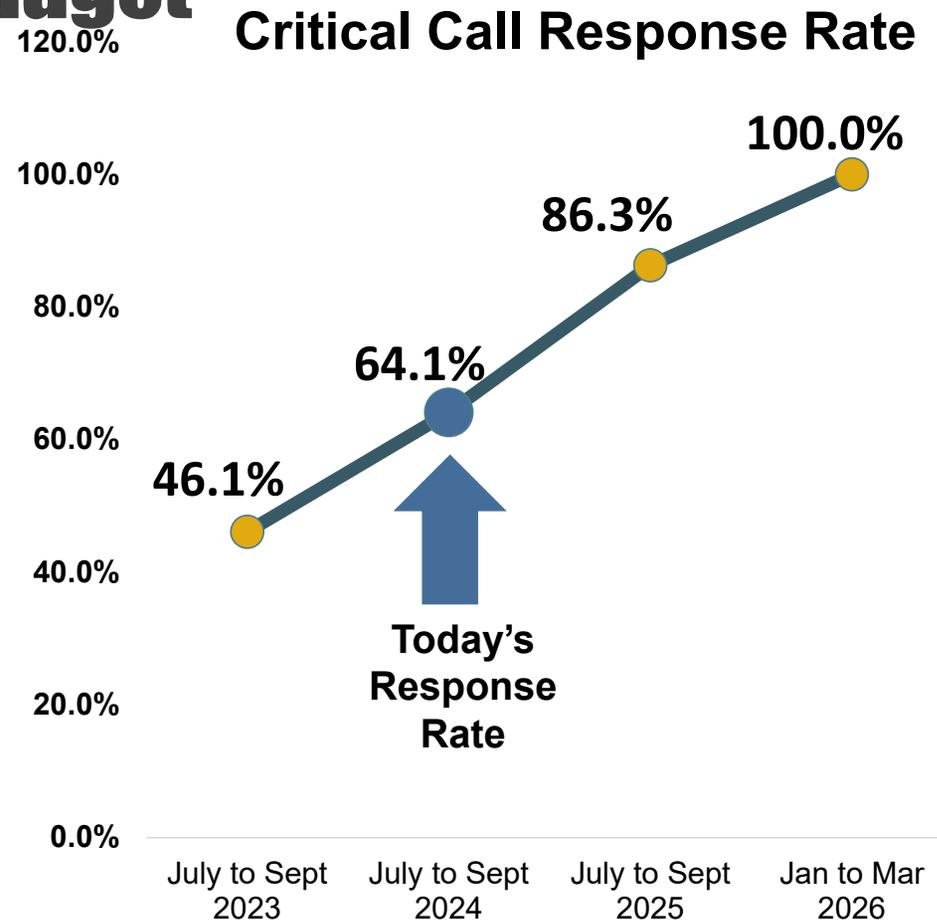
- **Bike Master Plan** will be brought to Council in January 2025
 - \$3.5 Million for bike facilities in Proposed Budget
- **Vision Zero Updated** plan will be brought to Council in September 2024
- **Transportation Oriented Development (TOD)**

Phase 1 – Current Phase	Phase 2 – 2025 and 2026
<ul style="list-style-type: none">• Develop TOD policy framework and update TOD Zoning Codes• December 2024: City Council considers Policy Framework and Zoning Code Updates	<ul style="list-style-type: none">• \$250,000 to develop implementation plan for policy recommendations

Animal Care Services

\$32.3 Million Department Budget

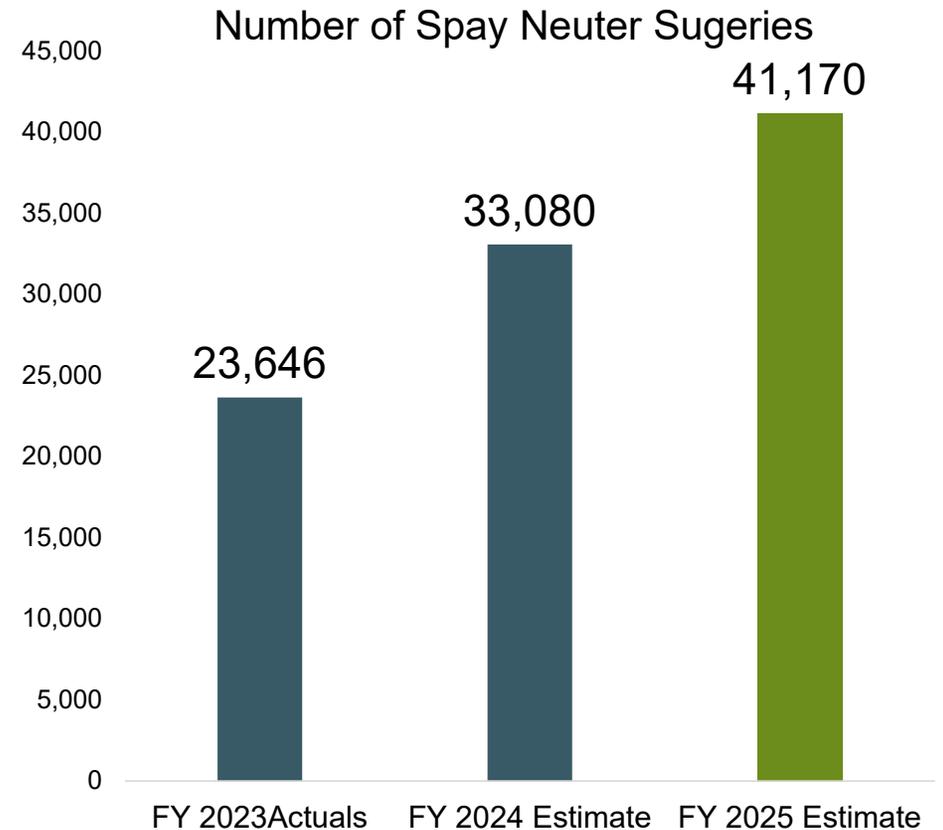
- FY 2024 implemented multi-year plan to respond to 100% of critical calls
- FY 2024: Responded to 33,232 calls or 50% more than FY 2023
- FY 2025: 57,615 calls projected
- Budget proposes 14 new positions (\$1.4 Million) to increase calls responded to 43,752 in 2025



Animal Care Services

\$32.3 Million Department Budget

- Spay Neuter Surgery Budget: \$5.3 Million
- FY 2024 - 2 new spay/neuter clinics funded for east and west sides
- FY 2025 - Adds 21 positions (\$2.7 million) to open and operate new facilities



Police

\$603.9 Million Department Budget

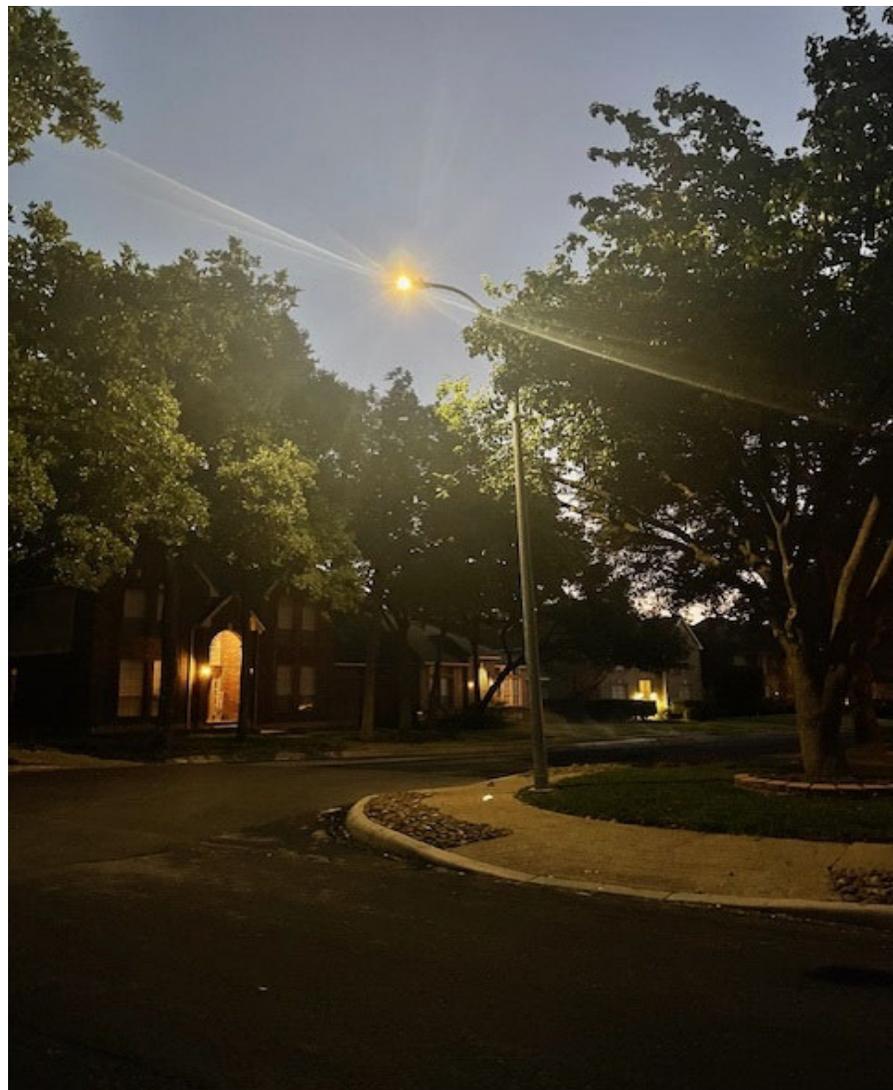
- Continues focus on goal of 60% proactive time and 40% on call for patrol
- 65 New Officers (\$6.3 Million)
- 5 cadet classes with 255 estimated graduates
- Partnership with Centro for Downtown cameras



Streetlights

\$3 Million

- Evaluate residential streets to identify gaps in streetlights
- 1,227 locations for streetlights have been authorized
 - 276 lights installed
 - 758 lights to be installed in FY 2025
Budget adds \$3 Million in capital to existing funding
 - 193 will be installed as part of a multi-year plan to be developed next year



Fire

\$401.1 Million Department Budget

- 15 new firefighters (\$1.4 Million) for 3 squad units to address medical calls at busiest fire stations
 - Fire Station 4
 - Fire Station 19
 - Fire Station 44
- Adds \$15.4 Million to complete replacement of Fire Stations 21, 52 and 53



Homeless Services

\$44.2 Million Direct Investment

FY 2024 Goal

- Shelter 400 Unsheltered Individuals
- Clean up 700 homeless encampments within 14 days of notification

FY 2024 Estimated Results

- Shelter 530 Unsheltered Individuals
- Clean up 1,100 homeless encampments
- Average of 18 days to respond

FY 2025 Goal

- Shelter 500 Unsheltered Individuals
- Clean up 1,300 homeless encampments within 14 days of notification with additional resources added for illegal dumping crew

Affordable Housing – SHIP Implementation

Continues Investment in Strategic Housing Implementation Plan

SHIP Goal: Preserve or produce 28,094 homes by 2031

Total Homes Constructed by end FY 2024	4,350
Additional Homes Constructed in FY 2025	3,013
Homes Under Construction in FY 2025	2,036
FY 2025 Goal for number of homes in pipeline	1,839
Total Homes constructed, under construction or in pipeline by end of FY 2025	11,238
% of Goal	40%

Affordable Housing – \$35.5 Million

- Housing Stability & Homelessness Prevention: Support 1,483 families
- Housing Rehabilitation / Preservation
 - Minor repair: 455 households
 - Major repair: 52 households
- Public Information Campaign
 - Renters' Rights & Responsibilities
 - Housing Affordability
 - Property Tax education



Small Business

- Focus on four strategic pillars
- Access to flexible capital
 - \$1 Million for 0% Interest Program
- Sustainability and Resiliency
 - Construction mitigation \$500,000
 - Construction mitigation grants \$1.4 Million
- Access and Networks
 - Supply SA - \$200,000
- Ecosystem coordination
 - Launch SA - \$586,888



Senior Centers Extended Hours

- Extended hours implemented in January 2023 funded with ARPA
- Extended hours allow center to be open from 7:00 am to 7:00 pm
 - Almost 3,000 utilized
- Budget includes \$3.1 Million to continue program thru FY 2026 funded by ARPA funds



Code Enforcement

- Adds 1 position for Short Term Rental enforcement
- \$50,000 for Code Enforcement Strategic Plan
- \$100,000 to continue Senior Assistance Program and assist 70 households



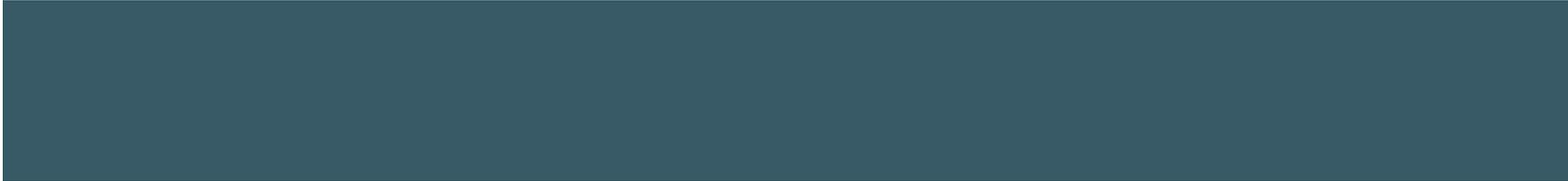
FY 2025 and FY 2026 General Fund Plan

(\$ in Millions)	FY 2025 Proposed	FY 2026 Plan
Beginning Balance	\$212.0	\$142.5
Revenues	1,612.4	1,665.1
Expenses	1,671.6	1,727.3
FY 2026 Reductions		(8.2)
Reserves	\$152.8	\$88.5
Reserves as a % of Revenues	19%	15%

FY 2026

- Revenue Growth: 3.3%
- Expense Growth: 3.3%
 - No new improvements
- Reduce spending by \$8.2 Million to balance

Restricted Funds



Solid Waste - \$158.5 Million Department Budget

- Provides trash, recycling, organic, brush and bulky collection to over 375,000 homes
- Budget addresses illegal dumping and customer growth
 - \$800,000 and 5 positions to address illegal dumping
 - 2 positions added to address customer growth



Solid Waste

\$158.5 Million Department Budget

- Rate increase need to address increased costs for labor, disposal and equipment and maintain level of customer service expected
- No increase to small cart proposed
- Fee increase will be recommended every two years

	FY 2024	FY 2025	Monthly Increase
Small Cart – 48 Gallons	\$14.76	\$14.76	\$0
Medium Cart – 64 Gallons	19.76	20.26	0.50
Large Cart – 96 Gallons	30.25	30.75	0.50

Resiliency, Energy Efficiency, Sustainability

\$14.6 Million

- Targeted investments in Urban Heat islands identified by 2024 UTSA study
- Redirects funding and four positions for Air Pollution program and Heat Mitigation program from Metro Health

Program – (\$ in Millions)	Amount
Cool Pavement Overlay – 22.3 Miles	\$5.8
HVAC replacement for 4 Resiliency Hubs	1.2
Low-income Weatherization	1.0
Under One Roof	1.0
Bus Shade Structures	1.0
Total	\$10.0

Airport \$163.9 Million Department Budget

- Record growth – more than 11.6 Million passengers in FY 2025
- New long-term agreement with airlines – City Council in September
- Progress on Terminal Development Program and Capital Projects
 - Accelerated/Larger Parking Facility
 - Construction of Ground Load Facility
 - Update on Grants
- Air Service – increase in nonstop destinations



American Rescue Plan

- 69% of \$326.9 million Fiscal Recovery funds spent through June 2024
- Review of programs and contracts result in \$5.8 million available to re-allocate
 - \$3.1 million proposed to continue extended hours at senior centers in FY 2025 and FY 2026
 - \$2.7 million recommended to be allocated by City Council as part of budget process
- Adjustments will be made to ensure funds are spent by December 2026 with no impact to spending priorities approved by City Council

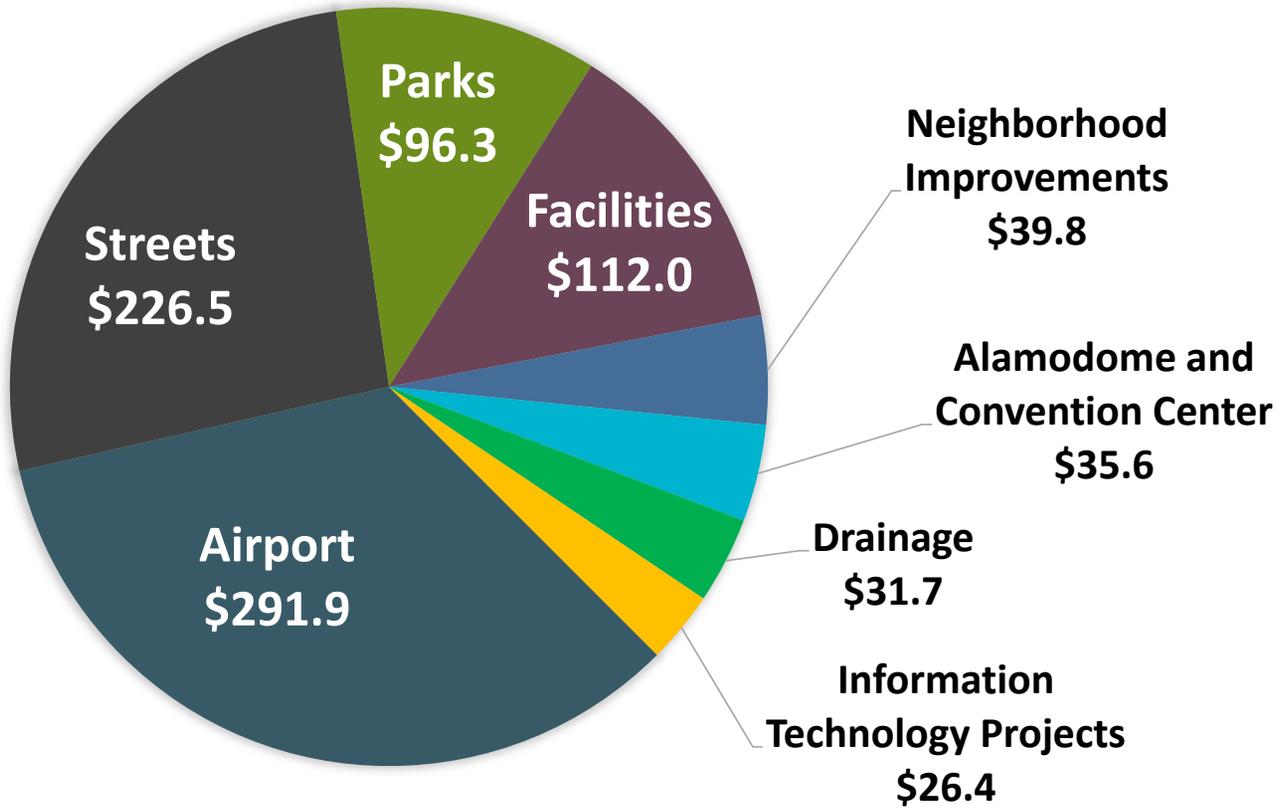
Programs completed

- Residential utility assistance
- Emergency housing assistance
- Arts grants
- Support for SA Forward Plan
- EMS Telehealth (Goodsam App)
- City Employee retention (\$1,000 check)
- Navigators and 311 support
- Operating support for convention center and alamodome

Active Programs

- Mental Health
- One-time capital projects
- Streets/Bridges and Vision Zero
- Small business
- Homeless hotel
- Domestic Violence
- Emergency Response & Preparedness
- Youth, Seniors, and Non-Profit social services

FY 2025 Capital Budget: \$860.2 Million



Capital Budget Highlights

- Terminal Development Program
- Airport Parking Garage
- Kenwood Community Center
- Red Berry Dam
- Father Roman Community Center
- Watson Road Phase 2 design
- Monterrey Park
- Stray Kennel – Design
- Warranted Traffic Signal Construction
- Judson Lookout low water crossing improvement
- City Council District Improvement



Budget Transparency

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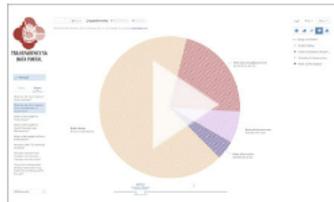
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TRANSPARENCY SA DATA PORTAL OVERVIEW

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Watch the How To - Tutorial video in [English](#) or [Español](#).

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FY 2025 Budget Townhalls

Council District	Date	Location
District 2 District 4	Monday, August 19	Wheatley Heights Sports Complex Miller's Pond Community Center
District 1 District 9	Tuesday, August 20	Central Library Walker Ranch Senior Center
District 10 District 5	Monday, August 26	Northeast Senior Center Normoyle Community Center
District 6 District 7	Wednesday, August 28	Cuellar Community Center Garza Community Center
District 3 District 8	Thursday, August 29	Southside Lions Senior Center Urban Ecology Center

FY 2025 Budget Next Steps

Proposed Budget

August 15

August 19 to August 31

Community and Youth Town Halls

City Council Budget Worksessions

August & September

Tax Rate and Budget Public Hearings

Sept 4 & Sept 12

Budget Adoption

September 19

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