



**Bexar County
Budget & Finance Department
August 23, 2022**

1

**FY 2022-23
Proposed Budget**



Certified Values

2

- Net Taxable Base is \$205.3 billion, which is an increase of 7.1 percent, or \$13.6 billion compared to last year's certified values
- New Construction is \$7.3 billion or 53 percent of the increase
 - Residential: \$5 billion
 - Commercial: \$1.6 billion
 - Other: \$704 million
- \$17.2 billion still under appeal



Tax Rate

3

- **No New Revenue Tax Rate = \$0.259946**
- **Voter Approval Tax Rate = \$0.358164**
- **Current Tax Rate = \$0.299999**
- **Proposed Tax Rate = \$0.299999**



Proposed Tax Rate

4

- **Tax Rates**

- **Current: \$0.299999**
- **Proposed: \$0.299999**

- **Calculated at:**

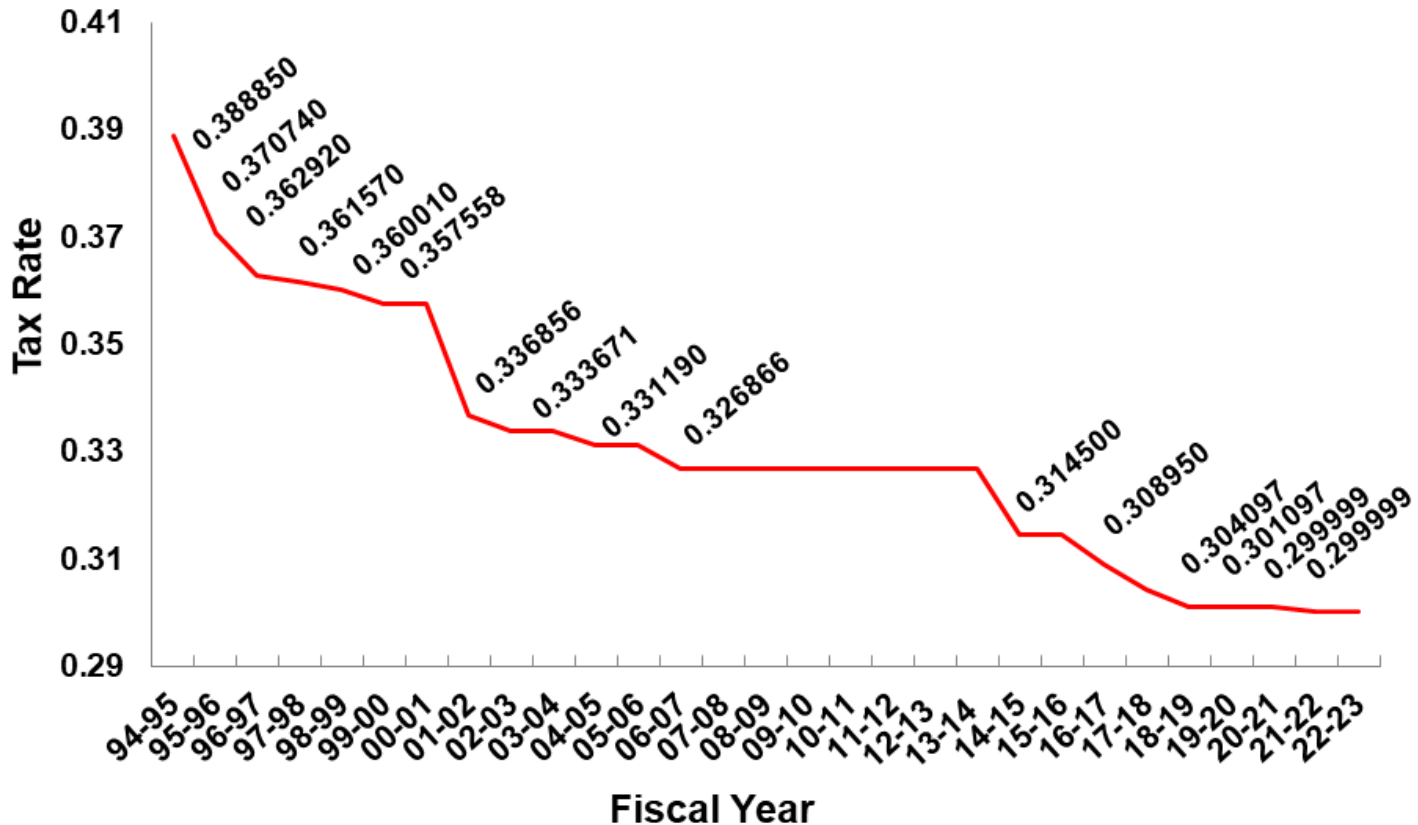
- **\$0.236067 General Fund M&O**
- **\$0.040264 General Fund Debt Service**
- **\$0.001 Flood Control Fund M&O**
- **\$0.011868 Flood Control Fund Debt Service**
- **\$0.0108 Road & Bridge Fund M&O**



Tax Rate

5

Bexar County Property Tax Rate





Property Taxes

6

- Adopting the recommended tax rate, along with the existing Senior Citizen Tax Freeze and Homestead Exemptions, the County will save taxpayers \$207 million in FY 2022-23 alone and \$2 billion cumulatively since 1995.
- Commissioners Court approved a 20% Homestead Exemption. This will save homeowners \$35.3 million. The average homeowner is estimated to save \$96 with this new homestead exemption.



All Funds Summary

7

FY 2022-23 Proposed Budget

Operating Expenditures	\$720 million
Roads, Flood & Capital	\$716 million
Debt Service	\$149 million
ARPA	\$319 million
Contingencies	\$49 million
Carry Forward Balance	\$208 million
Ending Balance for Capital Projects	\$550 million
Venue Reserve	\$102 million
Debt Service Reserve	\$51 million
All Funds Total	\$2.86 billion



Proposed Program Changes



Proposed Program Changes

9

- **Program Change Costs: \$5.4 million**
 - **General Fund: \$5.1 million**
 - **Other Funds: \$340,409**

- **Net Number of New Positions: 53.5**
 - **General Fund: 50.5**
 - **Other Funds: 3**



Proposed Program Changes by Office/Department

GENERAL FUND	REQUESTED			RECOMMENDED		
	Net New Positions	Reclassify	Cost of Request	Net New Positions	Reclassify	Cost of Recommendation
Bail Bond Board	0.0	1.0	\$61,854	0.0	0.0	\$0
Bexar Heritage – County Parks and Grounds	0.0	13.0	\$22,276	0.0	1.0	\$3,370
BiblioTech	1.0	4.0	\$156,690	0.0	0.0	\$0
Budget & Finance	0.0	0.0	\$7,685	0.0	0.0	\$7,685
Civil District Courts	5.0	1.0	\$450,423	1.0	0.0	\$98,803
Constable Precinct 1	7.0	4.0	\$597,322	0.0	0.0	\$0
Constable Precinct 2	9.0	0.0	\$689,942	0.0	0.0	\$0
Constable Precinct 3	66.0	2.0	\$5,048,909	0.0	0.0	\$0
Constable Precinct 4	7.0	0.0	\$659,855	0.0	0.0	\$3,581



Proposed Program Changes by Office/Department

GENERAL FUND	REQUESTED			RECOMMENDED		
	Net New Positions	Reclassify	Cost of Request	Net New Positions	Reclassify	Cost of Recommendation
County Auditor	0.0	2.0	\$0	0.0	2.0	\$0
County Clerk	2.0	0.0	\$123,707	1.0	0.0	\$59,459
County Courts at Law	7.0	3.0	\$660,347	1.0	0.0	\$123,591
Criminal District Attorney	40.0	21.0	\$8,988,727	17.0	3.0	\$1,529,307
Criminal District Courts	6.0	1.0	\$887,791	0.0	0.0	\$0
District Clerk	0.0	0.0	\$152,262	0.0	0.0	\$22,117
District Clerk-Central Magistration	0.0	0.0	\$21,879	0.0	0.0	\$0
DPS - Highway Patrol	0.0	1.0	\$3,209	0.0	0.0	\$0
Economic/Community Development	3.0	0.0	\$279,638	0.0	0.0	\$0



Proposed Program Changes by Office/Department

GENERAL FUND	REQUESTED			RECOMMENDED		
	Net New Positions	Reclassify	Cost of Request	Net New Positions	Reclassify	Cost of Recommendation
Preventative Health & Environmental Services	2.0	1.0	\$17,921	0.0	0.0	\$0
Facilities Management- Administration	8.0	1.0	\$607,635	6.0	0.0	\$451,226
Facilities Management- Adult Detention Center	3.0	1.0	\$205,541	0.0	0.0	\$9,928
Facilities Management- County Buildings	5.0	3.0	\$212,628	2.0	3.0	\$128,159
Fire Marshal	0.5	0.0	\$302,785	0.5	0.0	\$156,455
Human Resources	(1.0)	0.0	(\$126,605)	(1.0)	0.0	(\$126,605)
Information Technology	1.0	15.0	\$1,308,404	0.0	11.0	\$697,000
Jury Operations	3.0	0.0	\$203,795	0.0	0.0	\$0
Justice of the Peace Precinct 2	0.0	0.0	\$4,000	0.0	0.0	\$0



Proposed Program Changes by Office/Department

GENERAL FUND	REQUESTED			RECOMMENDED		
	Net New Positions	Reclassify	Cost of Request	Net New Positions	Reclassify	Cost of Recommendation
Justice of the Peace Precinct 3	2.0	0.0	\$127,413	0.0	0.0	\$4,007
Juvenile Institutions	0.0	0.0	\$1,614,528	0.0	0.0	\$0
Juvenile Probation	0.0	0.0	\$871,029	0.0	0.0	\$0
Juvenile District Courts	1.0	0.0	\$375,323	0.0	0.0	\$24,421
Military Services Office	2.0	1.0	\$241,198	0.0	0.0	\$0
OCJPPP- Administration & Pre-Trial	12.0	24.0	\$806,963	7.0	0.0	\$213,643
OCJPPP- Criminal Investigation Laboratory	1.0	0.0	\$116,675	1.0	0.0	\$116,675
OCJPPP- Medical Examiner	7.0	2.0	\$857,552	5.0	2.0	\$628,705
OCJPPP- Mental Health Initiative	2.0	0.0	\$161,589	0.0	0.0	\$0



Proposed Program Changes by Office/Department

GENERAL FUND	REQUESTED			RECOMMENDED		
	Net New Positions	Reclassify	Cost of Request	Net New Positions	Reclassify	Cost of Recommendation
Office of Emergency Management	3.0	0.0	\$333,579	2.0	0.0	\$159,812
Office of The County Manager	1.0	0.0	\$58,151	1.0	0.0	\$58,151
Public Defender's Office	2.0	2.0	\$231,169	2.0	0.0	\$189,202
Purchasing	1.0	0.0	\$104,055	0.0	0.0	\$0
Sheriff's Office- Adult Detention Center	11.0	2.0	\$631,915	0.0	0.0	\$0
Sheriff's Office- Law Enforcement	74.0	117.0	\$8,285,207	0.0	1.0	\$288,728
Sheriff's Office- Support Services	3.0	8.0	\$533,534	1.0	0.0	\$127,552
Tax Assessor Collector	4.0	5.0	\$340,728	4.0	4.0	\$110,833
General Fund Total	300.5	235.0	\$37,239,228	50.5	27.0	\$5,085,805



Proposed Program Changes by Office/Department

OTHER FUNDS	REQUESTED			RECOMMENDED		
	Net New Positions	Reclassify	Cost of Request	Net New Positions	Reclassify	Cost of Recommendation
ARPA	1.0	0.0	\$100,909	0.0	0.0	\$0
Capital Improvement Program (CIP)	1.0	1.0	(\$90,714)	1.0	0.0	\$120,874
Courthouse Security	0.0	0.0	\$25,794	0.0	0.0	\$0
Dispute Resolution	1.0	0.0	\$59,458	0.0	0.0	\$0
Fire Code	0.0	0.0	\$375,829	0.0	0.0	\$45,370
Fleet Maintenance	2.0	0.0	\$146,758	0.0	0.0	\$0
Public Works Division - County Road and Bridge Operational	0.0	3.0	\$45,361	0.0	3.0	\$45,361
Self-Insurance Fund - Health and Life	1.0	0.0	\$61,854	1.0	0.0	\$36,260
Storm Water Mitigation	1.0	1.0	\$93,301	1.0	0.0	\$92,544
Other Funds Total	7.0	5.0	\$818,550	3.0	3.0	\$340,409



BCSO Law Enforcement

16

- **The Proposed Budget recommends to keep the number of uniformed staff flat to FY 2021-22.**
- **Due to Senate Bill 23, the County cannot decrease law enforcement funding and resources without voter approval.**
 - **This new legislation makes accurate workload statistics even more important to ensure budget recommendations are sound.**
- **The Budget & Finance Department is pending workload statistics and the current assignments of Law Enforcement Officers from BCSO.**



Constables

17

- **The Proposed Budget recommends keeping the number of Deputy Constables flat to FY 2021-22.**
- **It was determined the Constable offices also qualify under Senate Bill 23**
- **In FY 2021-22, Commissioners Court approved 7 new Deputy Constables in each precinct to support Civil Processes and Park Security.**
- **The overall workload is still lower than pre-pandemic levels**



Employee Compensation

18

- **Adopted a 5 percent pay table adjustment for all employees in FY 2021-22 at an annual cost of \$10 million.**
- **Approved an additional 5 percent pay table adjustment for all employees during FY 2021-22 at an annual cost of \$15 million.**
- **A consultant is currently working on a total compensation and table study for all Bexar County pay tables to be implemented in January 2023.**
- **Funding in the amount of \$11,250,000 is proposed in Contingencies for this study**
- **The Proposed Budget recommends a 5% salary increase for eligible Elected Officials**



Employee Compensation

19

- **Funding for tuition reimbursement was increased from \$200,000 to \$350,000 for County employees to access**
- **No increases to health insurance premiums or out-of-pocket expenses**
- **A new Consumer Driven Health Plan (CDHP) will be offered to employees.**
 - **Lower premiums**
 - **Each employee will receive \$500/\$1,000 (individual/family) in their Health Savings Account from the County.**
- **The County will maintain the PPO, Base PPO, and Baptist ACO plans.**



Retiree Cost of Living

20

- **Proposing a 5% Cost of Living adjustment for retirees**
- **Funding is proposed at \$2.8 million in Contingencies**
- **No increases to health insurance premiums or out-of-pocket expenses**



FY 2022-23 Proposed Capital

21

Project Type	Number of Projects	Total Project Budget
Building Improvements	5	\$17,054,997
Outside Agencies	1	\$15,000,000
Technology	5	\$12,884,967
ADC Improvements	11	\$10,071,759
Equipment	5	\$5,758,379
Vehicles (New/Replacement)	-	\$5,486,321
Roads	8	\$5,376,460
Public Works Service Center Improvements	5	\$325,928
Total	40	\$71,958,811



ARPA Funds

22

Priority	Amount
Affordable Housing	\$25,730,123
Digital Divide	\$25,250,000
Public Health	\$69,543,790
Behavioral Health	\$80,342,099
Domestic Violence	\$20,093,370
Gun Safety	\$1,100,000
Justice Support	\$8,456,246
Revenue Replacement	\$69,113,483
Unallocated	\$86,114,829
Administration	\$3,422,937
Total	\$389,166,877



Budget Calendar

23

Aug. 23rd	Proposed Budget Presentation
Sept. 12th	Work Session to present the recommended Change Order
Sept. 13th	<ul style="list-style-type: none">• Public Hearing on Proposed Budget• Adopt Elected Officials Salaries• Adopt Tax Rate and FY 2022-23 Budget



Recommended Motion

24

Statutorily required motion:

“Motion to place the proposed tax rate of \$0.299999 to fund the FY 2022-23 Proposed Operating and Capital Budget on the Commissioners Court agenda of September 13, 2022 meeting as an action item, approval to publish a Notice of Public Hearing on 2022 Tax Year Proposed Tax Rate in the San Antonio Express-News and La Prensa, and approval to hold a public hearing on the proposed tax rate on September 13, 2022.”