

Proposed Budget
Public Hearing
Fiscal Year 2021

Kelly Kuenstler
City Manager

City Council Meeting
September 1, 2020

FY 21 Budget Policy Decisions Needed

- Fund the 2% Merit
- Juneteenth Holiday
 - Annually on June 19th
- Look at possible salary market adjustments in January 2021

FY 21 Budget Policy Decisions Needed

- Positions Added
 - IT Position allocated as follows:
 - Manager and Council – 50%
 - Red Light Camera – 20%
 - Water & Sewer Fund – 30%
 - Code Compliance Officer for Businesses
 - Mobile Health Authority Position
 - Full Time Equivalent
 - 3
- Positions Eliminated
 - Court Clerk
 - Purchasing Agent
 - Administrative Assistant – Fire
 - Permit Clerk
 - Full Time Equivalent
 - 4

Personnel

City Name	Proposed COLA	Proposed Merit	Comment
Converse			7% set aside for Market Adjustments
Hill Country Village		0-3%	
Poteet			Waiting until January to reevaluate increases
San Antonio		5% PD and 3%FD	
Seguin	2%	2.50%	
Alamo Heights	2%		
Shavano	2.50%		Market Increase for PD (approx. another 2-4%).
Boerne	1.50%		
Balcones		2.50%	
Fair Oaks		2%	Waiting on market adjustments up to 5% set aside
Lavernia	2%		
Leon Valley		2%	
Live Oak	1.50%	2.50%	
Schertz	1%	2-4%	
Cibolo		2.50%	
Olmos		2%	Approved by City Council
Fredericksburg			Waiting until January to reevaluate increases
Universal City		2.50%	Review the COLA until late January 2021
Kerrville			Waiting until mid-year to reevaluate increases

Capital Purchases General Fund

- **Fire**
 - Perimeter Fence
 - \$12,000
 - Ladder Truck (Annual Lease\Purchase)
 - \$140,000

Capital Purchases General Fund

- **Public Works**
 - Concrete Conveyor
 - \$23,500
 - Tire Changing Equipment
 - \$9,000
 - Public Works Equipment Wash System (Half of Cost)
 - \$7,500
 - Community Center Kitchen Equipment
 - \$40,000

Capital Purchases

Water and Sewer Fund

- Water Rights
 - \$130,000
- John Marshall Elevated Water Tank Painting
 - \$400,000
- Public Works Equipment Wash System (Half of Cost)
 - \$7,500

Capital Purchases

Stormwater

- Hydro Turf for Three Storm Water Channels
 - \$60,000

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