

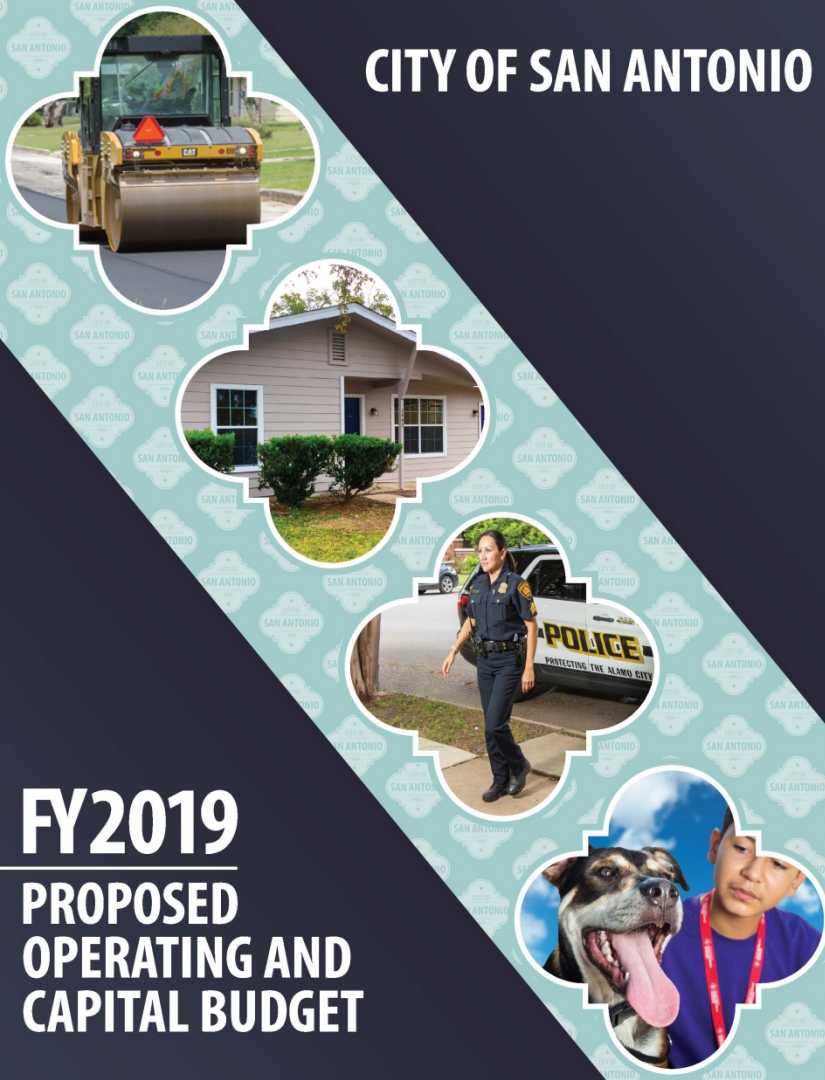
CITY OF SAN ANTONIO

CENTER CITY DEVELOPMENT & OPERATIONS

Presented by
John Jacks, Director

August 28, 2018

FY2019
PROPOSED
OPERATING AND
CAPITAL BUDGET



WHY STATEMENT

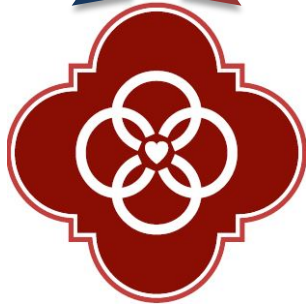
Make downtown a place where everyone wants to be through facilitating a vibrant downtown which reflects our diverse community



CENTER CITY DEVELOPMENT & OPERATIONS

**Development
+
Leasing**
42 positions

Operations
121 positions



Leasing & Development



River Operations



Facilities & Activation



Parking

RIVER WALK OPERATIONS

90,000 plants planted in
FY 2018



95% public satisfaction rating
for River Walk landscaping



River barge concession contract
revenue up 17% first year



PARKING & TRANSPORTATION

6,300
total public
parking
spaces

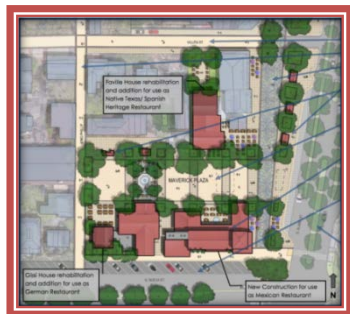
1,699
spaces in
lots

2,497
spaces in
parking
garages

2,104
on-street
spaces



REAL ESTATE, LEASING AND DEVELOPMENT



Renovation of
Maverick Plaza
in La Villita



90% of downtown
housing goal

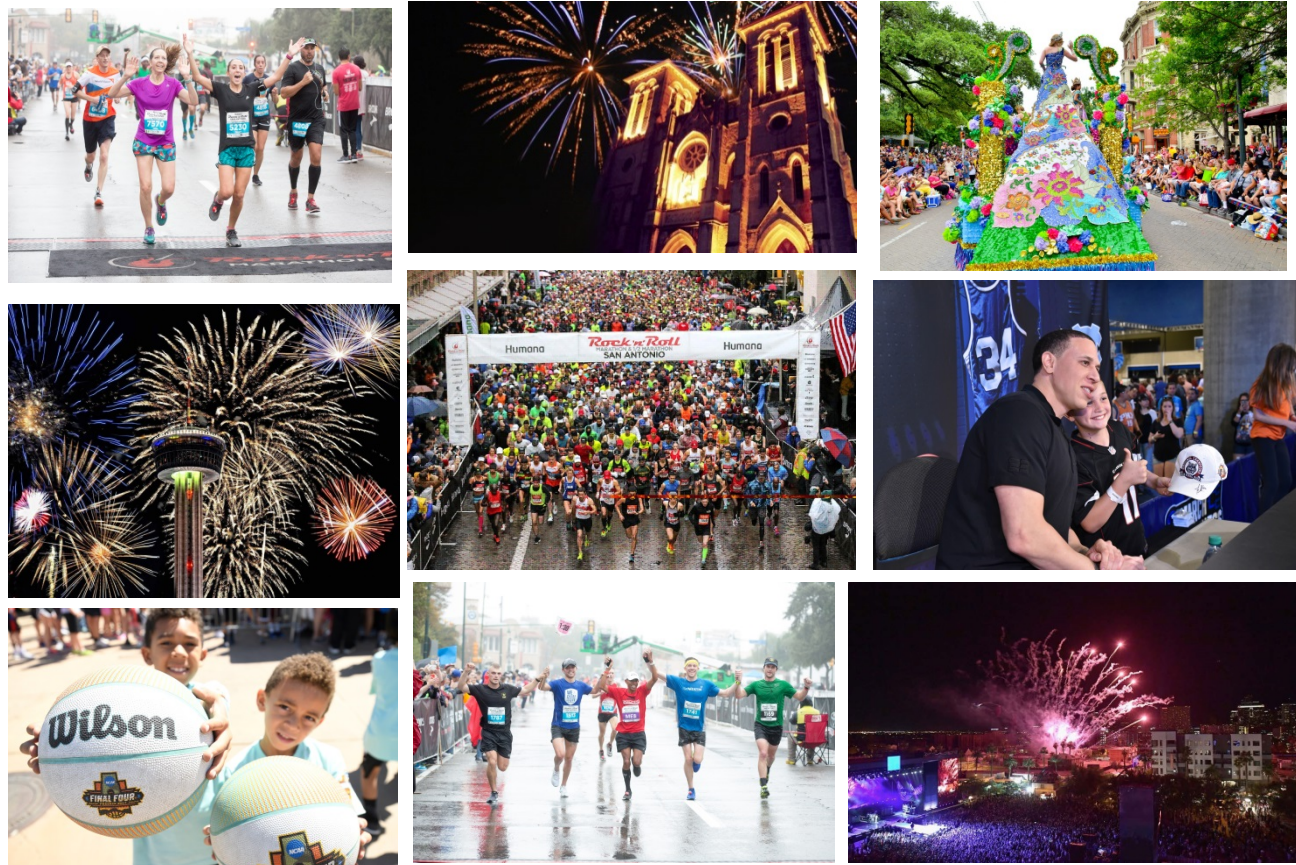


Revitalization of
Alameda Theater



Management of
over
300 leases and
agreements

SPECIAL EVENTS



Humana
Rock'n'Roll
MARATHON & 1/2
SAN ANTONIO

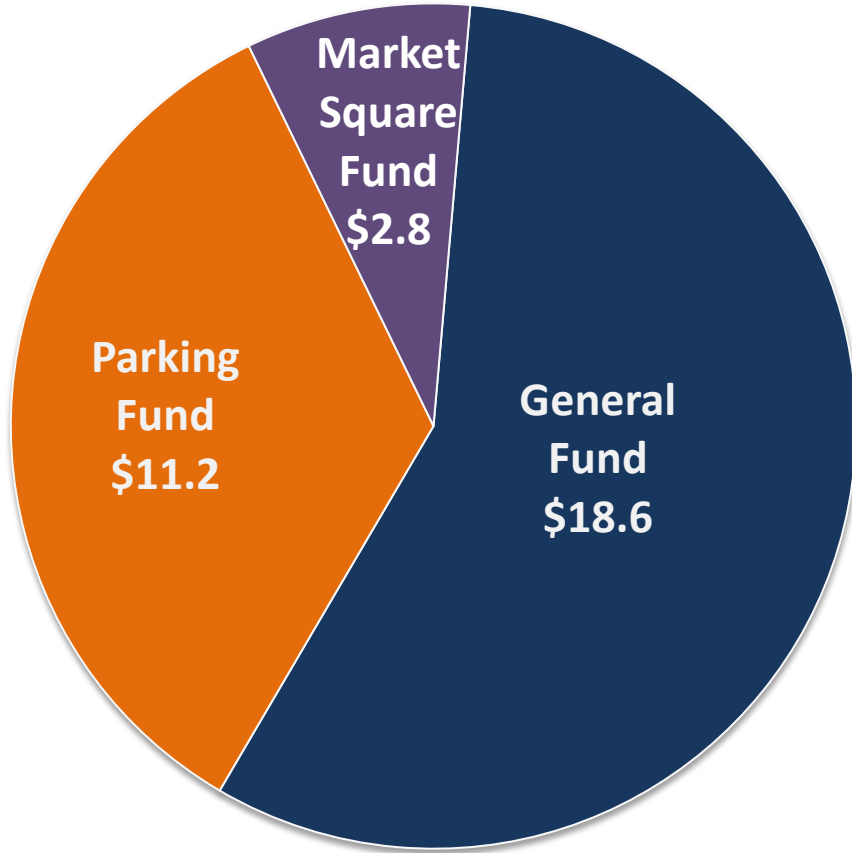
FACILITIES & ACTIVATION



781
total events



FY 2019 CENTER CITY DEVELOPMENT PROPOSED BUDGET: \$32.6 M (\$ IN MILLIONS)



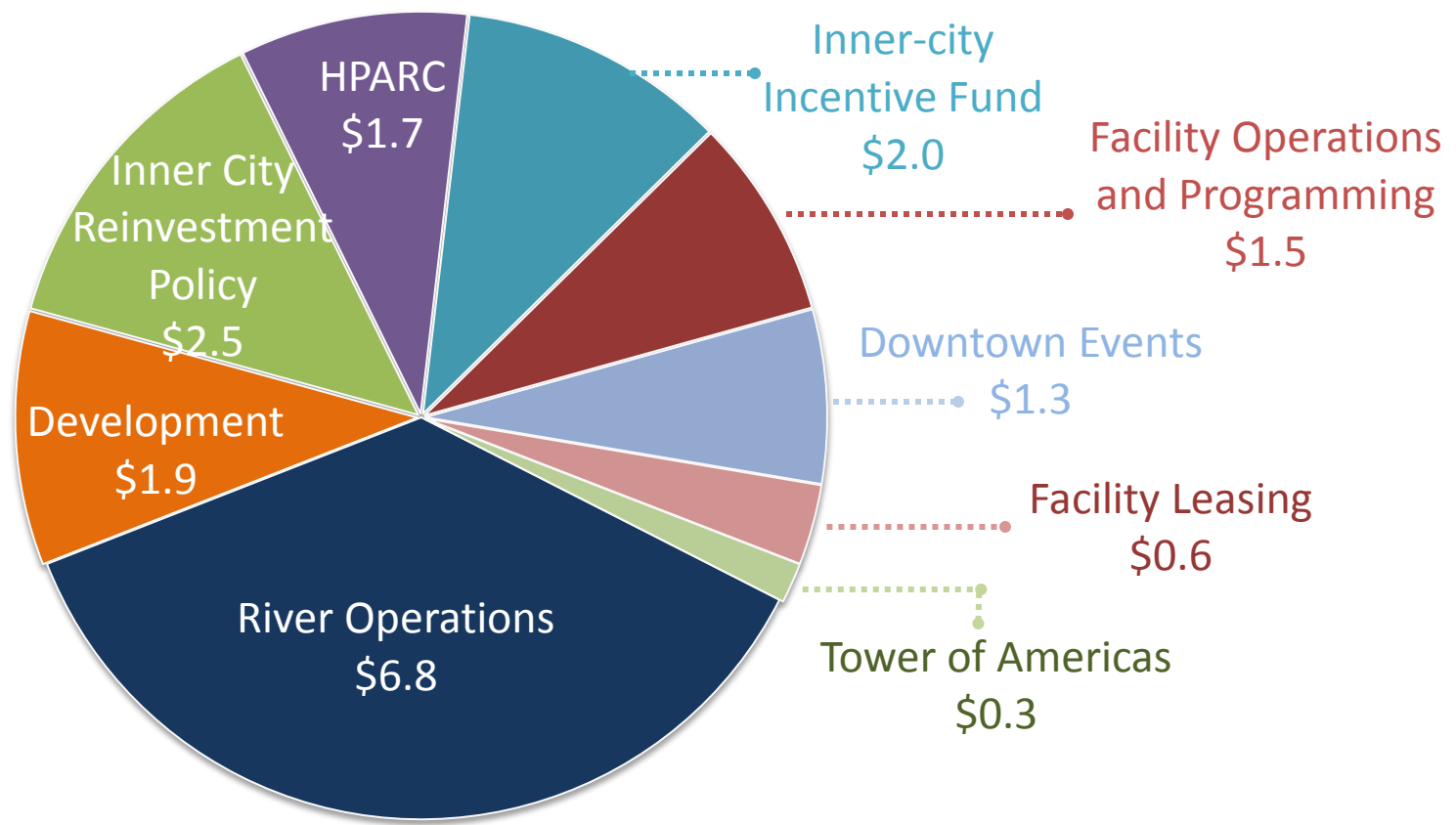
Funds	FY 2018 Budget	FY 2019 Budget	\$ Change
General Fund	\$18.9	\$18.6	\$(0.3)
Parking Fund	11.2	11.2	0.0
Market Square Fund	2.5	2.8	0.3
Grants	0.3	0.0	(0.3)
Total	\$32.9	\$32.6	\$(0.3)

Note: The Market Square FY 2019 Proposed Budget is \$3,039,077 of which \$223,379 is transferred to the Parking Fund.

	FY 2018	FY 2019	Variance
Positions	163	165	2

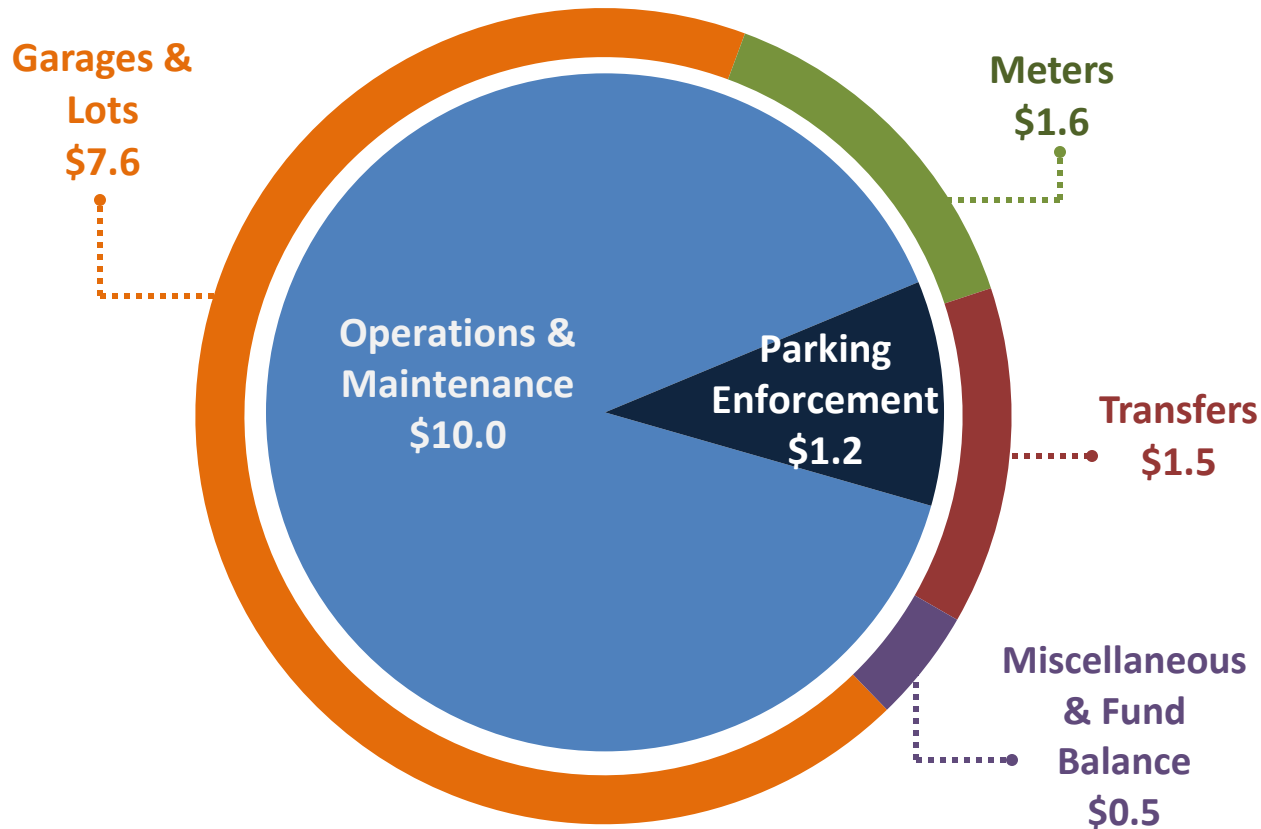
FY 2019 PROPOSED BUDGET GENERAL FUND: \$18.6 M

(\$ IN MILLIONS)

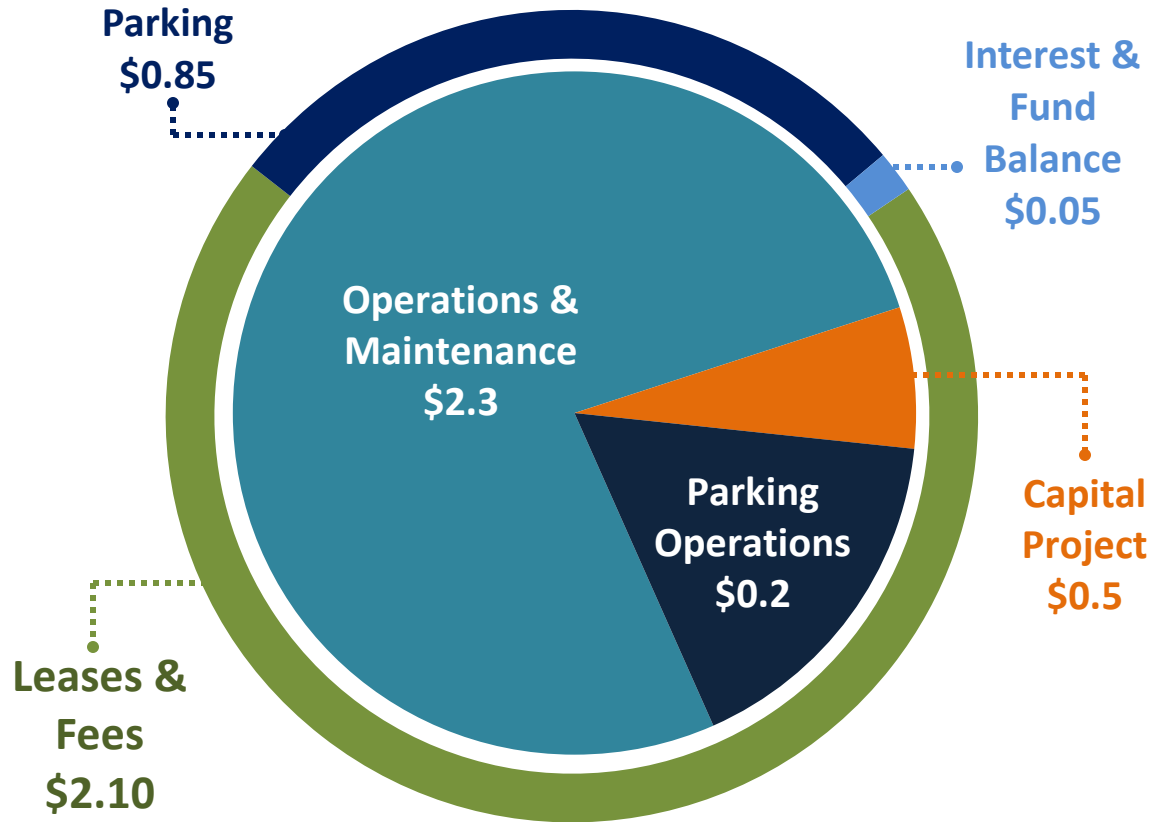


FY 2019 PROPOSED BUDGET PARKING FUND: \$11.2 M

(\$ IN MILLIONS)



FY 2019 PROPOSED BUDGET MARKET SQUARE FUND: \$3.0 M (\$ IN MILLIONS)



PARKING - REVENUE ENHANCEMENTS



CURRENT
FEE:
\$8 - \$11

PROPOSED
FEE:
\$10 - \$15

REVENUE:
\$128,689

\$11 - \$15

\$8 - \$10

Houston Street Garage

Marina Garage

St. Mary's Garage

Broadway Parking Lot

Dolorosa Lot

Durango Lot

IH-37 Lot

Market Square Lot

Houston/Nolan Lot

Special Event rate in effect approximately
30 days per year

FY 2019 GOALS

Operations

Maintain River Walk as a world-class attraction

Parking & Transportation

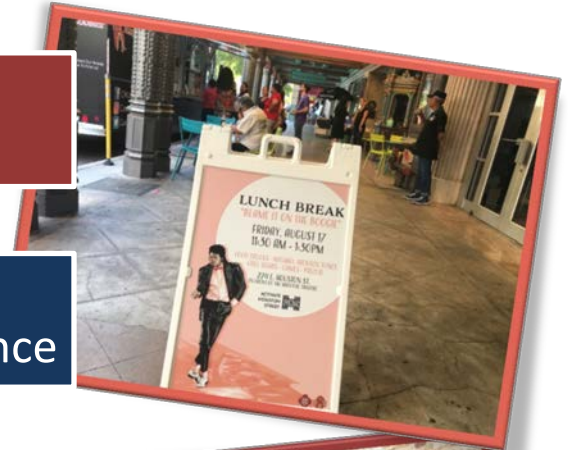
Diversify parking and transportation options in downtown areas & enhance customer convenience

Events/Activation

Expand activation and events throughout downtown

Development

Stimulate economic development within downtown and surrounding area



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