



FY 2020 PROPOSED PROGRAM CHANGES

GENERAL FUND IMPROVEMENTS

FUND

*Department***Program Change Title and Description****FY 2020
Amount****Recurring
Amount****Civilian
Positions****Uniform
Positions**

GENERAL FUND

Transportation & Capital Improvements**Congestion Mitigation and Air Quality (CMAQ) Match**

330,000

330,000

0

0

Adds resources to fund the required 20% local cash match for two CMAQ-funded projects: a comprehensive Sustainability/Health Public Education and Outreach initiative and the Citywide Traffic Signal Optimization project. Both initiatives focus on ozone attainment and improving regional air quality. The total 20% General Fund cash match requirement for the two projects is \$990,000 over three years.

Transportation & Capital Improvements Total

330,000

330,000

0

0

GENERAL FUND TOTAL

330,000

330,000

0

0



FY 2020 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

FUND*Department***Program Change Title and Description****FY 2020
Amount****Recurring
Amount****Civilian
Positions****Uniform
Positions****ADVANCED TRANSPORTATION DISTRICT FUND***Transportation & Capital Improvements***Add 1 Citywide Residential Sidewalk Repair Crew**

506,169

469,023

7

0

Adds 7 positions and the necessary resources for equipment and materials to implement a citywide residential sidewalk repair program, dedicated to repairing residential sidewalk segments with no more than 30% deterioration. A total of 55 blocks will be completed.

Micromobility Staff Enhancement for Citywide Bicycle Planning

218,566

212,121

3

0

Adds 3 new positions to create a Micromobility Planning and Engineering team, responsible for the planning, engineering, and implementation of citywide bicycle facilities maintenance and construction.

Transportation & Capital Improvements Total

724,735

681,144

10

0

ADVANCED TRANSPORTATION DISTRICT FUND TOTAL

724,735

681,144

10

0



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PARKING OPERATING & MAINTENANCE FUND

*Transportation & Capital Improvements***Congestion Mitigation and Air Quality (CMAQ) Match**

466,667

466,667

0

0

Adds resources to support a CMAQ-funded VIA Metropolitan Transit-initiated project aimed at improving two bus routes with time-frequency and capacity improvements along two corridors. By improving the two routes, VIA's goal is to reduce regional vehicular congestion on City roadways and promote multimodal transportation. The total Parking Fund requirement is \$1.4 million over three years.

Transportation & Capital Improvements Total

466,667

466,667

0

0

PARKING OPERATING & MAINTENANCE FUND TOTAL

466,667

466,667

0

0



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Positions****Uniform
Positions**

STORM WATER OPERATING FUND

*Transportation & Capital Improvements***Drainage Capital Project Staff Enhancement**

169,044

160,781

2

0

Adds 2 positions to the Storm Water Engineering Division to increase the on-time delivery rate of drainage capital projects to 85% in FY 2021 and increase the level of resident outreach for projects.

Transportation & Capital Improvements Total

169,044

160,781

2

0

STORM WATER OPERATING FUND TOTAL

169,044

160,781

2

0



FY 2020 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

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Amount****Civilian
Positions****Uniform
Positions**

STORM WATER REGIONAL FACILITIES

*Transportation & Capital Improvements***FEMA Community Rating System Consultant**

250,000

0

0

0

Adds one-time contractual consultant services funds to complete a comprehensive analysis of the City's floodplain management program and prepare, submit, and process FEMA's Community Rating System (CRS) application. Funding includes a citywide public outreach and education campaign on flooding and flood insurance, saving San Antonian's approximately 25% (estimated at \$450,000) on flood insurance premiums annually.

Transportation & Capital Improvements Total

250,000

0

0

0

STORM WATER REGIONAL FACILITIES TOTAL

250,000

0

0

0



FY 2020 REVENUE DETAIL REPORT
ALL FUNDS REVENUE ENHANCEMENTS

FUND**Department**

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
STORM WATER OPERATING FUND			
TRANSPORTATION & CAPITAL IMPROVEMENTS			
Storm Water Utility Fee	Residential Tier 1: < 2,750 Sq. Ft of Impervious Cover (SFIC): \$3.67 Tier 2: 2,750 - 4,220 SFIC: \$4.83 Tier 3: > 4,220 SFIC: \$10.22 Non-Residential Base Flat Fee: \$65.82 Impervious Charge (IC) Fee: <20% IC: \$0.30 per 1,000 sq. ft; 20%-40% IC: \$0.44 per 1,000 sq. ft; 40%-65% IC: \$0.57 per 1,000 sq. ft; >65% IC: \$0.72 per 1,000 sq. ft	Residential Tier 1: < 2,750 Sq. Ft of Impervious Cover (SFIC): \$3.74 Tier 2: 2,750 - 4,220 SFIC: \$4.93 Tier 3: > 4,220 SFIC: \$10.42 Non-Residential Base Flat Fee: \$67.14 Impervious Charge (IC) Fee: <20% IC: \$0.31 per 1,000 sq. ft; 20%-40% IC: \$0.45 per 1,000 sq. ft; 40%-65% IC: \$0.58 per 1,000 sq. ft; >65% IC: \$0.73 per 1,000 sq. ft	\$1,117,320
STORM WATER OPERATING FUND Total			\$1,117,320