

The background of the slide is a collage of three images: on the left, construction workers in safety vests; in the center, a family of four (a man, a woman, and two children) standing in front of a modern house; and on the right, a close-up of a modern house's exterior. The entire collage is overlaid with a dark blue semi-transparent layer. White geometric shapes, resembling stylized steps or frames, are scattered across the blue background.

# City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget Center City Development & Operations

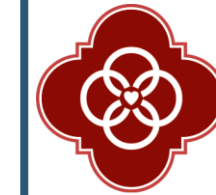
Presented by: John Jacks, Director

City Council “B” Session  
August 21, 2019

# Center City Development & Operations



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



CITY OF SAN ANTONIO  
**CENTER CITY DEVELOPMENT  
& OPERATIONS DEPARTMENT**

**Operations**  
*120 Positions*

**Parking**

**River  
Operations**

**Special  
Events**

**Development**  
*45 Positions*

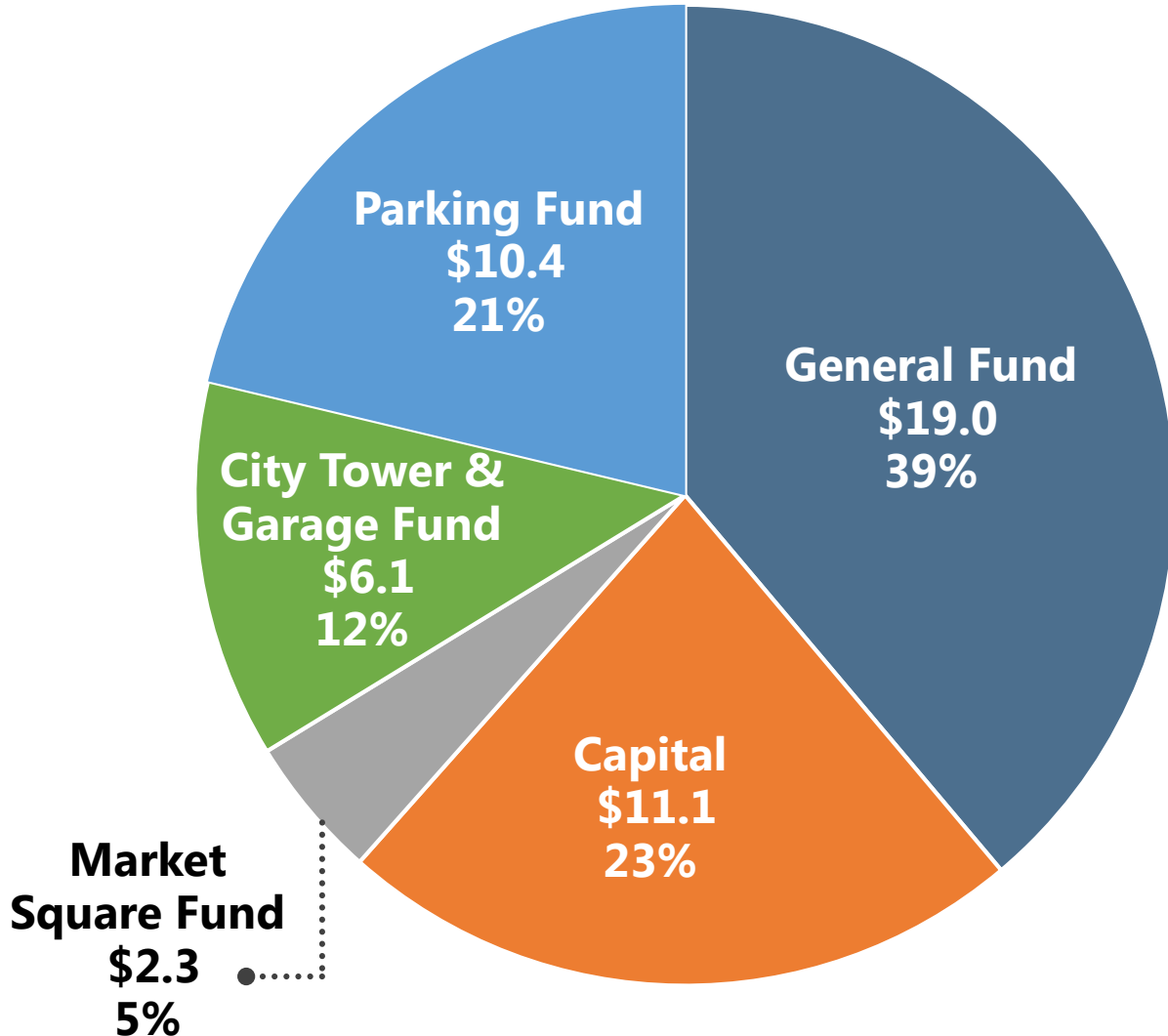
**Real Estate,  
Leasing &  
Contracts**

**Development**

**Market  
Square &  
La Villita**

# FY 2020 Center City Development

## Proposed Budget \$48.9 M (\$ IN MILLIONS)



Funds	FY 2019	FY 2020	Change
General Fund	\$18.9	\$19.0	\$0.1
Parking Fund <sup>1</sup>	11.2	10.4	(0.8)
City Tower & Garage Fund <sup>2</sup>	1.4	6.1	4.7
Market Square Fund <sup>3</sup>	2.3	2.3	0.0
Capital	5.3	11.1	5.8
Total	\$39.1	\$48.9	\$9.8
Positions	165	170	5

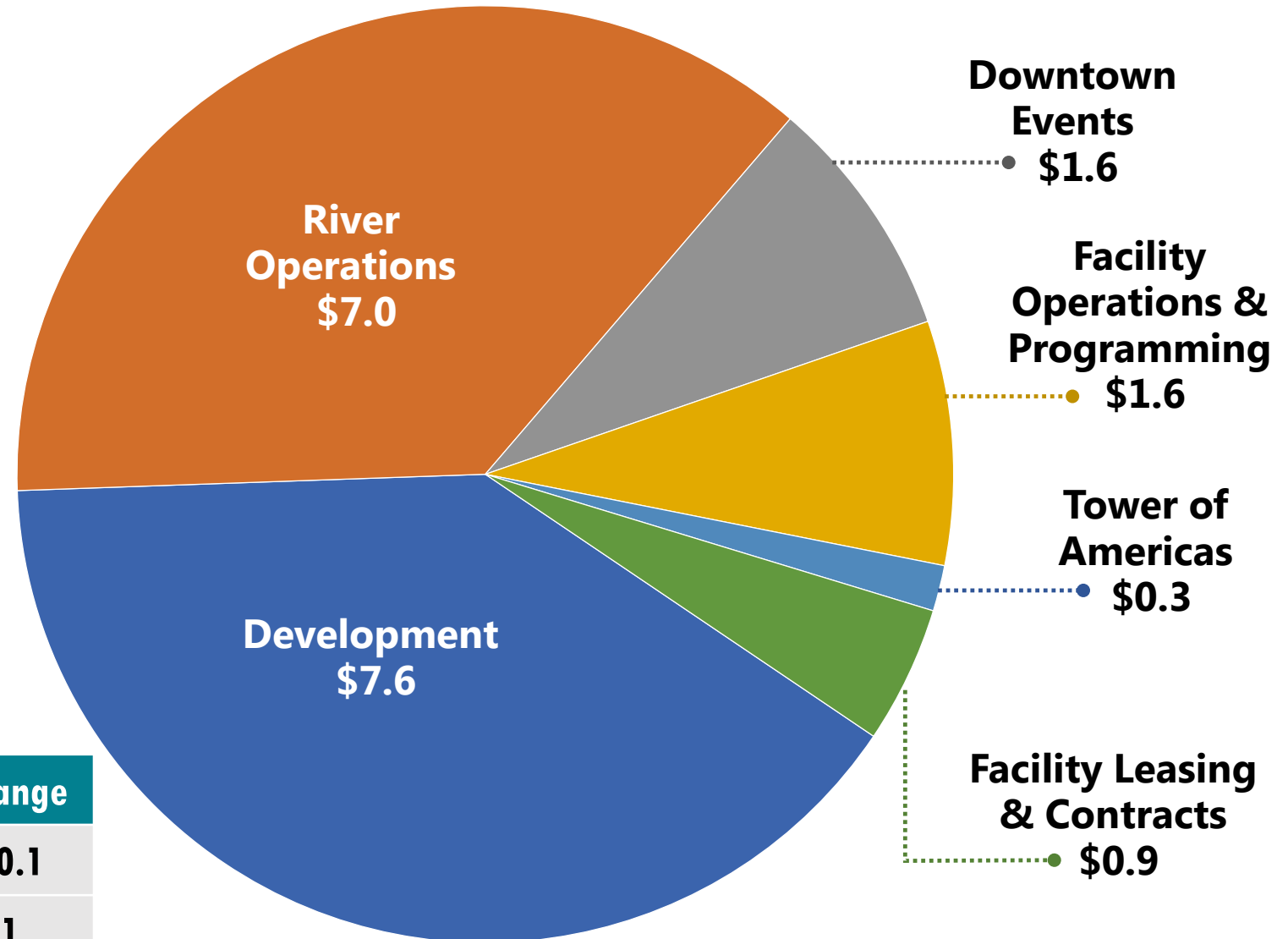
<sup>1</sup> The Parking Fund FY 2020 Proposed Budget is \$19,796,177 of which \$9,430,000 is transferred to Capital Projects.

<sup>2</sup> The City Tower & Garage Fund FY 2020 Proposed Budget is \$6,188,988 of which \$80,603 is transferred to the Parking Operating & Maintenance Fund.

<sup>3</sup> The Market Square FY 2020 Proposed Budget is \$2,568,244 of which \$225,156 is transferred to the Parking Fund.

# FY 2020 Proposed Budget

## General Fund - \$19.0 M (\$ IN MILLIONS)



	FY 2019	FY 2020	Change
Budget	\$18.9	\$19.0	\$0.1
Positions	66	67	1



# Center City Development & Operations

**River Walk Operations**

**Development**

**Real Estate, Leasing, and  
Contracts**

**Special Events**

**Parking Operations &  
Enforcement**

**Market Square &  
La Villita Operations**



# River Walk Operations



Maintenance  
&  
Cleaning



Beautification  
of River Walk



Design for  
River Walk  
Capital  
Improvements

# Development



Project Facilitation



Inner City Incentives  
and Brownfield  
Program

Strategic  
Development  
Partnerships



Management of  
CCHIP and Fee Waiver  
programs







## Real Estate, Leasing & Contracts

Manage Downtown  
Cultural Facilities

Leverage City Assets

Manage 300+ Contracts

Manage 240+ Leases



# Special Events



Rock 'n' Roll Marathon



Movie Nights



Fiesta San Antonio

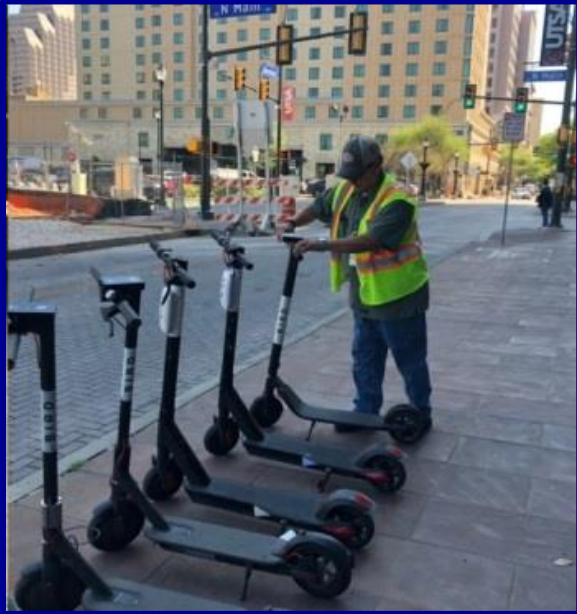
- 10+ public spaces
- 750+ total events
- First amendment processions



Cesar E. Chavez March



# FY 2019 Accomplishments



**Implementation  
of Dockless  
Vehicles  
Regulation**



**City Fee Waiver  
Program  
Replaced ICRIP**



**Revised CCHIP  
Program**



**Fiesta  
10-Year  
Contract**



# Embedding Equity in CCDO



## FY 2019 Progress

- Provide incentives for developers to provide more affordable housing opportunities for families
- Coordinate free culturally specific events with community partners for residents of San Antonio

## FY 2020 Enhancements

- Outreach to communities of color and low income to increase awareness for free events
- Staff training to facilitate compassionate care with downtown homeless population
- Further collaborate with NHSD on prioritizing affordable housing development via a multi-pronged approach to eliminating and reducing possible barriers to production.

# General Fund Revenue



**River Barge  
Ticket  
Price  
Increase**



**Tower Ticket  
Price  
Increase**



**CCHIP  
Agreement  
Assignment  
Fee**



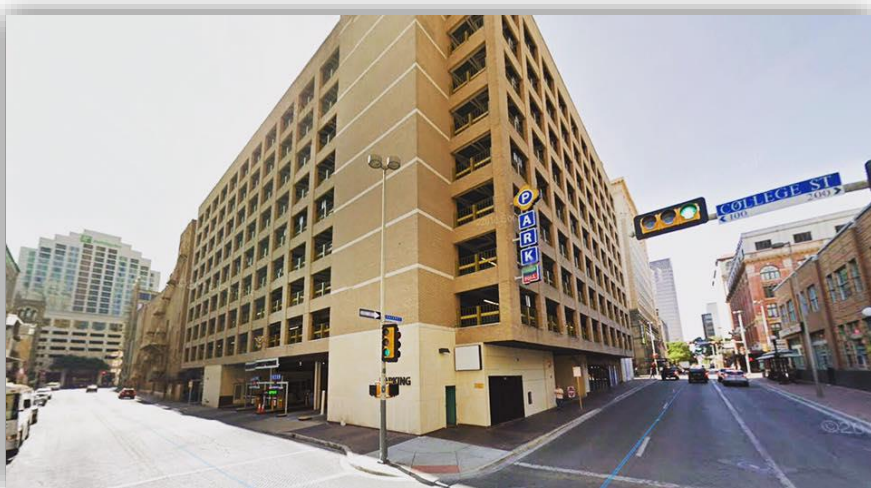
**Bolivar Hall  
Rental Fee**



# Parking Operations



\*Includes City Tower & Garage spaces which funds City Tower debt





# Parking Enforcement



- 26 officers
- Downtown
- City wide
- Dockless vehicle enforcement



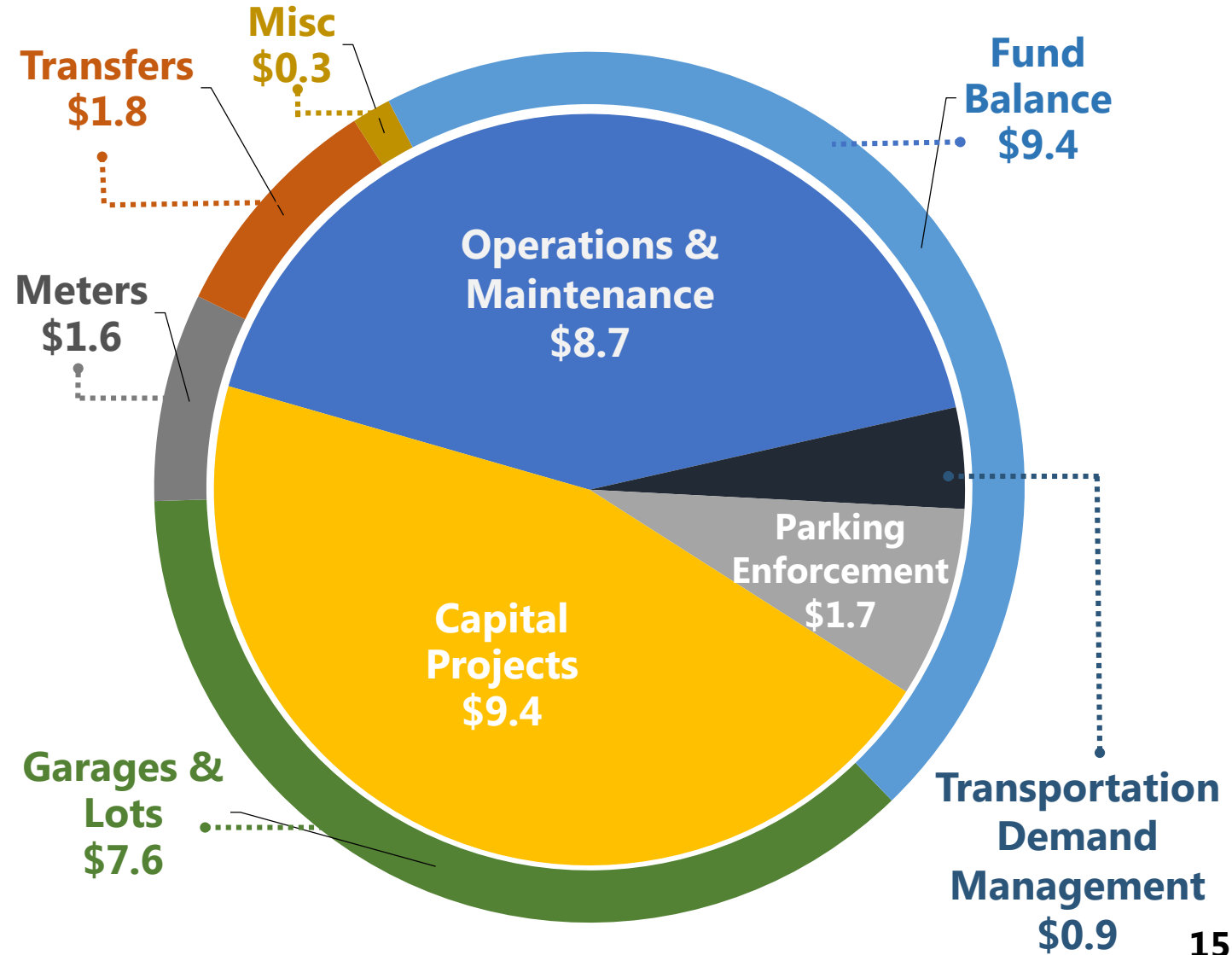
# FY 2020 Proposed Budget

## Parking Fund - \$20.7 M (\$ IN MILLIONS)

Revenues Generated by a  
**Parking Rates and Leases**  
 Restricted Use for  
**Operation and Maintenance  
 of  
 City Parking Structures & Areas**

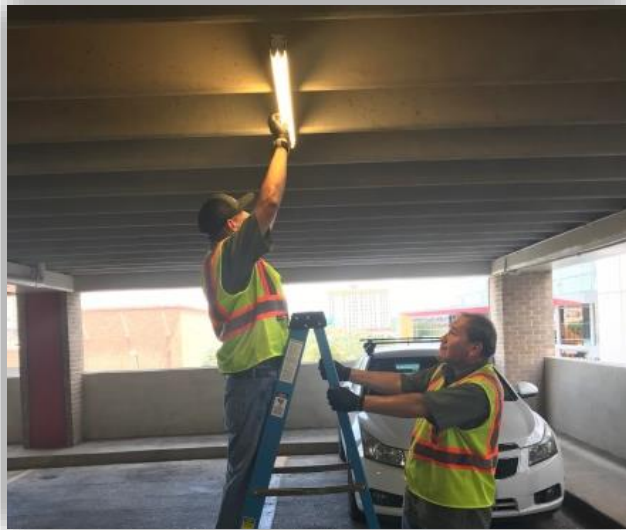
	FY 2019	FY 2020	Change
<b>Operating</b>	\$11.3	\$11.3	\$0.0
<b>Capital</b>	0.0	9.4	9.4
<b>Total Budget</b>	\$11.3	\$20.7	\$9.4
<b>Positions</b>	93	92	(1)

Note: Transportation Demand Management is managed by TCI



# Parking Initiatives

Capital Improvements



Operating Reserve

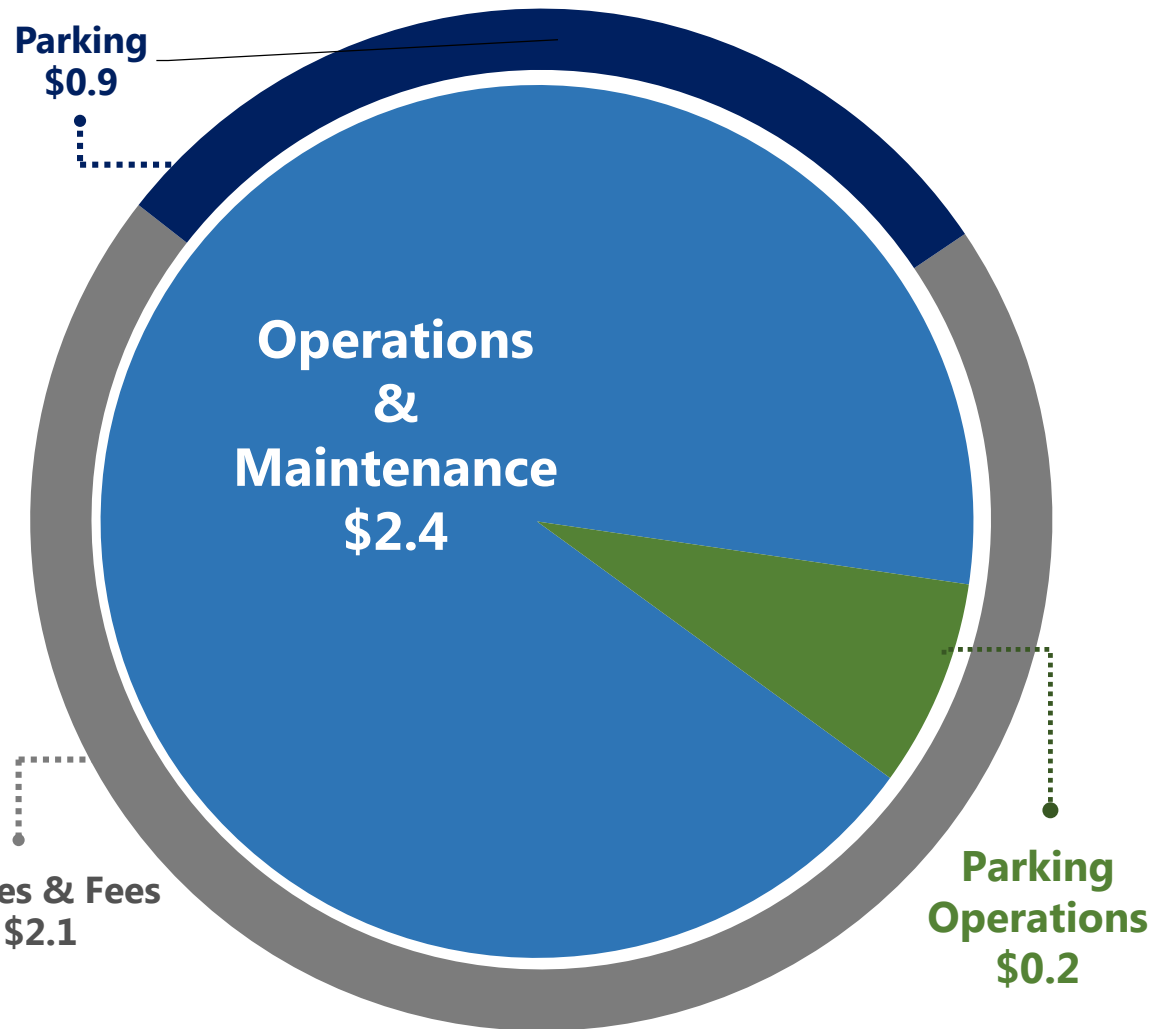
Additional parking supply





# FY 2020 Proposed Budget

## Market Square Fund - \$2.6 M (\$ IN MILLIONS)



Revenues Generated by  
**Leases, Rental Fees,  
Parking Revenues**

Restricted Use for  
**Management & Operations  
of  
Market Square Facilities**

	FY 2019	FY 2020	Change
Operating	\$2.6	\$2.6	\$0.0
Capital	0.8	0.0	(0.8)
Total Budget	\$3.4	\$2.6	\$(0.8)
Positions	7	6	(1)

# Market Square Revenue



New Market Square Plaza Rental Fee  
\$6,800 per day



# FY 2020 Goals

## River Operations

Maintain River Walk as a world-class attraction



## Parking Operations

Enhance customer service experience by improving facilities and convenience through capital improvements and technology

## Events/Activation

Expand activation and events throughout downtown



## Development

Stimulate economic development within downtown area with focus on housing demand and placemaking

The background features a collage of images related to city development and community. On the left, a construction worker in a yellow safety vest is visible. In the center, a family of four (a man, a woman, and two children) is smiling. On the right, there are images of modern residential buildings. The entire background is overlaid with a dark blue color and a pattern of white and light blue geometric shapes, including rectangles and lines.

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