

CITY OF SAN ANTONIO

OFFICE OF MANAGEMENT AND BUDGET

TO: Planning Commission

CC: Erik Walsh, City Manager; María Villagómez, Deputy City Manager; Roderick Sanchez, Assistant City Manager; Michael Shannon, Development Services Director; Razi Hosseini, Interim Transportation and Capital Improvements Director

FROM: Justina K. Tate, Management & Budget Director

DATE: August 23, 2019

SUBJECT: Briefing on the City's FY 2020 Proposed Annual Operating Budget & FY 2020-FY 2025 Capital Improvement Plan

On August 28, 2019, Zachery Kuentz, Assistant Director for the Office of Management & Budget, and Razi Hosseini, Interim Director of Transportation & Capital Improvements, will present to the Planning Commission the City's FY 2020 Proposed Annual Operating Budget & FY 2020-FY 2025 Capital Improvement Plan. This presentation is consistent with the City of San Antonio's Municipal code, Article IX requiring the Planning Commission to recommend a list of capital improvements to be considered during the forthcoming six-year period.

The City Manager presented the FY 2020 Proposed Annual Operating Budget & FY 2020-FY 2025 Capital Improvement Plan to the Mayor and City Council on August 8, 2019. City Staff provided a briefing on the Proposed FY 2020-FY 2025 Capital Plan to the Mayor and City Council during a budget worksession held on August 20, 2019. The City Council is expected to adopt the FY 2020-FY 2025 Capital Improvement Plan on September 12, 2019.

The Proposed FY 2020-FY 2025 Capital Improvement Plan is currently estimated at \$1.78 billion and includes 437 projects. The first year of the six-year plan, FY 2020, has approximately \$715 million in programmed infrastructure improvement expenditures.

The following table details the planned expenditures by program:

Program Category	FY 2020 Amount	FY 2020 - FY 2025 Amount	Percentage
Streets	\$279,441	\$770,499	43.2%
Parks	115,975	251,121	14.1%
Municipal Facilities	106,103	202,746	11.4%
Air Transportation	52,116	181,823	10.2%
Drainage	83,530	170,424	9.6%
Information Technology	53,081	130,430	7.3%
Law Enforcement	7,396	27,834	1.6%
Neighborhood Improvements	3,074	19,899	1.1%
Libraries	10,400	19,761	1.1%
Fire Protection	3,705	7,665	0.4%
Total FY 2020 Program	\$714,821	\$1,782,202	100%

Attachment: FY 2020 – FY 2025 Capital Improvement Spending Plan