



City of San Antonio

Legislation Details (With Text)

File #: 20-5017

Type: Staff Briefing - Without Ordinance

In control: Planning Commission

On agenda: 8/26/2020

Title: Public hearing, briefing and consideration of the City of San Antonio's FY 2021 Proposed Annual Operating and Capital Budget. (Presented by Zachary Kuentz, Assistant Director for the Office of Management and Budget and Razi Hosseini, Director of Public Works.)

Sponsors:

Indexes:

Code sections:

Attachments: 1. FY 2021-2016 CIP

Date	Ver.	Action By	Action	Result
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TO: Planning Commission

FROM: Scott Huizenga, Management & Budget Director

COPY: Erik J. Walsh, City Manager; María Villagómez, Deputy City Manager; Roderick Sanchez, Assistant City Manager; Michael Shannon, Development Services Director; Razi Hosseini, Public Works Director

DATE: August 19, 2020

SUBJECT: Briefing on the City's FY 2021 Proposed Operating Budget & FY 2021 - FY 2026 Capital Improvements Program

On August 26, 2020, Zachary Kuentz, Assistant Director for the Office of Management & Budget, and Razi Hosseini, Director of Public Works, will present to the Planning Commission the City's FY 2021 Proposed Operating Budget & FY 2021-FY 2026 Capital Improvement Program. 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 2021 Proposed Operating Budget & FY 2021-FY 2026 Capital Improvement Program to the Mayor and City Council on August 6, 2020. City staff are scheduled to provide a briefing on the Proposed FY 2021-FY 2026 Capital Improvements Program to the Mayor and City Council during a Worksession on August 25, 2020. The Council is expected to adopt the FY 2021 Budget and the FY 2021 - FY 2026 Capital Improvement Program on September 17, 2020.

The Proposed FY 2021-FY 2026 Capital Improvement Program is currently estimated at \$1.62 billion and includes 383 projects. The first year of the six-year plan, FY 2021, has approximately \$641 million in programmed infrastructure improvement expenditures.

The following table details the planned expenditures by program:

Program Category	FY 2021 Amount	FY 2021 - FY 2026	An%
\$ in Thousands			
Streets	\$ 232,940	\$ 741,230	43.0%
Parks	101,538	225,500	14.5%
Air Transportation	42,602	181,379	9.9%
Drainage	78,036	148,872	10.0%
Municipal Facilities	124,615	169,784	13.0%
Information Technology	33,078	94,696	5.7%
Law Enforcement	8,624	19,297	1.2%
Libraries	10,215	20,063	1.3%
Fire Protection	3,796	7,728	0.5%
Neighborhood Improvements	5,357	15,148	0.9%
Total FY 2021 Program Category	\$ 640,801	\$ 1,623,697	100.0%

Attachment: FY 2021 - FY 2026 Capital Improvement Spending Plan