



City of San Antonio

Agenda Memorandum

File Number:19-5979

Agenda Item Number: 1.

Agenda Date: 8/14/2019

In Control: City Council B Session

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

City Council Worksession on the FY 2020 Proposed Budget

SUMMARY:

Staff presentation on the FY 2020 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

A. Affordable Housing/Neighborhood and Housing Services

B. Planning

BACKGROUND INFORMATION:

The FY 2020 Proposed Budget was presented to City Council on August 8, 2019. The budget is balanced as required by law and reflects the City's continued commitment to providing public services and programs that enhance the quality of life for the San Antonio residents. Guided by the City Council policy direction and community input, the proposed budget focuses on strong families and children, police, streets, sidewalks and transportation, affordable housing, and property tax relief.

The Proposed FY 2020 Consolidated Annual Budget, comprised of all funds, excluding transfers, totals \$2.9 billion. The General Fund budget is \$1.27 billion; restricted funds such as Airport, Development Services, Solid

Waste, and Hotel Occupancy Tax total \$937 million; and the Capital Budget totals \$715 million.

Following the presentation of the proposed budget a series of city council budget worksessions are scheduled from August 13 to September 11. At these sessions, City staff will review the budget proposals with the Mayor and City Council in detail. The budget is scheduled to be adopted on September 12 for the City's fiscal year that begins on October 1.

ISSUE:

A budget worksession is scheduled for Wednesday, August 14 2:00 P.M. to 5:00 PM at the Municipal Plaza "B" Room. At this session, the City Council will be presented with the FY 2020 Proposed Budgets for the Neighborhood and Housing Services and Planning departments.

Affordable Housing/Neighborhood and Housing Services

FUND	FY 2020 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$12,498,694	26
Tax Increment Financing	838,504	8
Capital Management Services Fund	320,470	3
Grants	18,737,012	43
Total	\$32,394,680	80

The total housing investment for FY 2020 is recommended at \$34.4 million which includes \$23.3 million from the General Fund, HOME and Community Development Block Grants, leveraged funding from coordinated housing partners in the amount of \$4.9 million to include Local Initiatives Support Corporation (LISC) San Antonio, San Antonio Housing Trust, and San Antonio Housing Authority, and grant opportunities in the amount of \$6.2 million from five city-initiated Tax Increment Reinvestment Zones (TIRZ). LISC San Antonio works with communities across the country to transform places and change people's lives by collaborating with residents and investing in neighborhoods. State law allows tax increment fund revenue to pay the costs of providing affordable housing in or out of a tax increment zone. The \$34.4 Million in funding along with four properties that will be leveraged for affordable housing will facilitate 5,528 affordable housing units which is 1,068 more units than the units produced in FY 2019 of 4,460.

- \$5.25 million for the Under One Roof Program which replaces worn roofs with energy efficient white roofs. Funding will be allocated city-wide. Assistance is provided in the form of a one-time grant up to \$14,000 (no cost to applicant).
- \$10.4 million for Housing Preservation and Repair to assist low to moderate income homeowners with all aspects of rehabilitation and construction including weatherization and lead-based paint abatement

and remediation. Let's Paint is designed to "spruce up" the District 4 and 5 residents' homes with exterior paint and minor repairs.

- \$2.8 million for the Homebuyer Assistance Program.
- \$1 million for the Risk Mitigation Fund to mitigate the impacts of displacement. The fund will offer emergency financial assistance for rent or relocation costs to renters facing an adverse event or displacement.
- \$13.5 Million for Neighborhood Improvements and Gap Financing.
- \$1.45 million for the Coordinated Housing System.

Planning Department

The Planning Department is responsible for long-range land use planning and growth management for the City of San Antonio and the City's Extraterritorial Jurisdiction. These responsibilities include leading the implementation of the SA Tomorrow Comprehensive Plan, land use and design planning for Regional Centers, Community Areas, and Corridors, as well as implementation of the City's Regional Planning Program.

The Planning Department FY 2020 Proposed Budget and position count is shown below:

FUND	FY 2020 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$5,382,153	24
Total	\$5,382,153	24

The FY 2020 Proposed Budget allows for the continued implementation of the SA Tomorrow Comprehensive Plan, which includes the development of Regional Center, Community, and Corridor Plans; implementation of a framework plan on land use optimization to support transit supportive development; promotion of regional collaboration and partnerships with external entities; and evaluation and update of the City's Annexation Policy.

ALTERNATIVES:

This item is a scheduled worksession for the FY 2020 Proposed Budget.

FISCAL IMPACT:

This presentation provides a briefing on the major initiatives within the Neighborhood and Housing Services and Planning departments. The FY 2020 Budget is scheduled to be adopted by City Council on September 12, 2019.

RECOMMENDATION:

This item is a worksession for discussion of the FY 2020 Proposed Budget and is for briefing purposes only.

