



# City of San Antonio

## Agenda Memorandum

**File Number:**20-5017

**Agenda Item Number:** 1.

**Agenda Date:** 8/26/2020

**In Control:** Planning Commission

**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, Zachery 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%
<b>Total FY 2021 Program Category</b>	<b>\$ 640,801</b>	<b>\$ 1,623,697</b>	<b>100.0%</b>

Attachment: FY 2021 - FY 2026 Capital Improvement Spending Plan