



City of San Antonio

Agenda Memorandum

File Number:

Agenda Item Number: {{item.number}}

Agenda Date: August 28, 2024

In Control: Planning Commission Meeting

POSTING LANGUAGE:

Public hearing, briefing and consideration of the City of San Antonio's FY 2025 Proposed Annual Operating and Capital Budget. (Presented by Alfredo Martinez, Assistant Director, Office of Management and Budget and Razi Hosseini, Director of Public Works.)

DEPARTMENT: Office of Management & Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Public hearing, briefing and consideration of the City of San Antonio's FY 2025 Proposed Annual Operating and Capital Budget. (Presented by Alfredo Martinez, Assistant Director, Office of Management and Budget and Razi Hosseini, Director of Public Works.)

SUMMARY:

On August 28, 2024, Alfredo Martinez, 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 2025 Proposed Operating Budget & FY 2025-FY 2030 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.

BACKGROUND INFORMATION:

The City Manager presented the FY 2025 Proposed Operating Budget & FY 2025-FY 2030 Capital Improvement Program to the Mayor and City Council on August 15, 2024. City staff provided a briefing on the Proposed FY 2025-FY 2030 Capital Improvements Program to the Mayor and City Council during a Worksession on August 27, 2024. The Council is expected to adopt the FY 2025 Budget and the FY 2025 - FY 2030 Capital Improvement Program on September 19, 2024. The Proposed FY 2025-FY 2030 Capital Improvement Program is currently estimated at \$4.7 billion and includes 446 projects. The first year of the six-year plan, FY 2025, has approximately \$860 million in programmed infrastructure improvement expenditures. The following table details the planned expenditures by program:

Program Category	FY 2025 Amount	FY 2025-2030 Amount	FY 2025 % of Total
	(\$ in Thousands)		
Streets	\$226,454	\$977,000	26.3%
Parks	96,337	370,934	11.2%
Air Transportation	291,940	2,417,665	33.9%
Drainage	31,709	217,297	3.7%
Municipal Facilities	109,227	247,788	12.7%
Other Facilities	2,877	5,009	0.3%
Information Technology	26,400	148,800	3.1%
Law Enforcement	16,066	55,167	1.9%
Libraries	12,490	38,260	1.5%
Fire Protection	6,896	90,503	0.8%
Neighborhood Improvements	39,846	121,288	4.6%
Total Program Category	\$860,242	\$4,689,711	100.0%

ISSUE:

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.

ALTERNATIVES:

This presentation is part of the FY 2025 Budget Process and is consistent with the City of San Antonio’s Municipal Code

RECOMMENDATION:

Staff recommends the Planning Commission’s endorsement of the FY 2025 Proposed Budget and FY 2025-2030 Six-Year Capital Improvement Plan