



City of San Antonio

Agenda Memorandum

File Number:

Agenda Item Number: {{item.number}}

Agenda Date: August 23, 2023

In Control: Planning Commission Meeting

POSTING LANGUAGE:

Public hearing, briefing and consideration of the City of San Antonio's FY 2024 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 2024 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 23, 2023, 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 2024 Proposed Operating Budget & FY 2024-FY 2029 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 2024 Proposed Operating Budget & FY 2024-FY 2029 Capital Improvement Program to the Mayor and City Council on August 10, 2023. City staff provided a briefing on the Proposed FY 2024-FY 2029 Capital Improvements Program to the Mayor and City Council during a Worksession on August 15, 2023. The Council is expected to adopt the FY 2024 Budget and the FY 2024 - FY 2029 Capital Improvement Program on September 14, 2023. The Proposed FY 2024-FY 2029 Capital Improvement Program is currently estimated at \$4.4 billion and includes 439 projects. The first year of the six-year plan, FY 2024, has approximately \$798 million in programmed infrastructure improvement expenditures. The following table details the planned expenditures by program:

Program Category	FY 2024 Amount	FY 2024-2029 Amount	FY 2024 % of Total
	(\$ in Thousands)		
Streets	\$245,756	\$1,074,646	30.8%
Parks	86,678	439,804	10.9%
Air Transportation	252,855	2,000,235	31.7%
Drainage	38,589	216,406	4.8%
Municipal Facilities	74,441	191,497	9.3%
Other Facilities	6,327	15,577	0.8%
Information Technology	27,101	128,395	3.4%
Law Enforcement	17,612	69,416	2.2%
Libraries	8,360	51,947	1.1%
Fire Protection	3,746	70,238	0.5%
Neighborhood Improvements	36,070	143,780	4.5%
Total Program Category	\$797,535	\$4,401,941	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 2024 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 2024 Proposed Budget and FY 2024-2029 Six-Year Capital Improvement Plan