

**State of Texas**  
**County of Bexar**  
**City of San Antonio**



**Meeting Minutes**  
**City Council Budget Work Session**

City Hall Complex  
San Antonio, Texas 78205

**2021 – 2023 Council Members**

Mayor Ron Nirenberg

Mario Bravo, Dist. 1 | Jalen McKee-Rodriguez, Dist. 2  
Phyllis Viagran, Dist. 3 | Dr. Adriana Rocha Garcia, Dist. 4  
Teri Castillo, Dist. 5 | Melissa Cabello Havrda, Dist. 6  
Ana Sandoval, Dist. 7 | Manny Pelaez, Dist. 8  
John Courage, Dist. 9 | Clayton Perry, Dist. 10

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**Wednesday, September 14, 2022**

**2:00 PM**

**Municipal Plaza Building**

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The City Council convened a regular meeting in the Norma S. Rodriguez Council Chamber in the Municipal Plaza Building beginning at 2:12 PM. City Clerk Debbie Racca-Sittre took the Roll Call noting a quorum with the following Council Members present:

**PRESENT:** 11 – Nirenberg, Bravo, McKee-Rodriguez, Viagran, Rocha Garcia, Castillo, Cabello Havrda, Sandoval, Pelaez, Courage, Perry

**ABSENT:** None

**ITEMS**

1. Staff presentation on potential amendments to the FY 2023 Proposed Operating and Capital Budget. [Erik Walsh, City Manager, Justina Tate, Director, Management & Budget]

City Manager Erik Walsh provided a memo (attached) that included potential amendments in order of priority and noted that there was enough money for 16 of the 43 amendments and

provided clarification on some of the Items.

Mayor Nirenberg thanked City Manager Walsh for developing the amendment list based on past discussions. He commented that the loan interest buydown capacity of LiftFund was up to \$1 million and supported more funding than the proposed \$500,000 but overall he would review the proposals.

Councilmember McKee-Rodriguez noted that the increased \$200,000 in funding for the Martin Luther King (MLK) March was one time and recommended permanent annual funding.

Councilmember Pelaez recommended that the prorated share for Council District 8's new council position (estimated at \$160,473 over 2 years) be moved to fund the CASA Building renovations. Councilmember Pelaez suggested funding bus shelters with Public Art Funding. City Manager Walsh clarified that the bus shelter shade had no cost associated with it separate from the Bond Program and committed to work on this request within available funds.

Councilmember Viagran recommended reallocating \$500,000 to the Department of Arts & Culture Budget to fund \$150,000 for the Mexican American Civil Rights Institute (MACRI) and the \$200,000 MLK Commission increase with the balance for other art projects and recommended the prorated share for Council District 3's new council position should be moved to fund the CASA Building Renovations and the additional Arts Funding. Councilmember Viagran recommended additional pool hours and wanted to ensure that there would be Lifeguards and that the pools in Council District 3 would be open extended hours next summer. Councilmember Viagran recommended reducing the Greater SATX Budget by \$100,000 to help provide funding for the Small Business Ecosystem.

Councilmember Cabello Havrda expressed concern that defunding positions within the Council District Offices could negatively affect future Councilmembers. City Manager Walsh stated that the funding was approved every year and so long as the reallocation was made for one-time expenditures, it would be acceptable and the money could be moved back by City Council in future budgets.

Councilmember Bravo asked for clarification on how quickly staff could be hired under the Local Government Corporation (LGC). City Manager Walsh explained that the positions were funded for 9 months in Year One but they could begin recruitment immediately in the new Fiscal Year.

Councilmember Courage originally recommended \$25,000 per each of the 11 Comprehensive Senior Centers to be able to invite more events to be hosted but changed his recommendation to simply split the funding 10 ways so each council district could expand hours for events. Deputy City Manager Maria Villagomez commented that funding to extend hours was specific to the Senior Center due to staffing, utilities and other additional costs but if the funding was for programming, it could supplement programming during the extended center hours being funded with Federal American Rescue Plan Act (ARPA) Funds. Councilmember Courage clarified that he wanted neighborhood groups and clubs to use the Center for their meetings and events after hours. Deputy City Manager Villagomez stated that the funding could be converted to hours or days that each council district could use the Center for these events.

Councilmember Courage asked what the Small Business Ecosystem Funding would provide. Assistant City Manager Alex Lopez explained that the Federal American Rescue Plan Act (ARPA) Funding was a part of a Request for Proposals for agencies to help build the support needed for small businesses to grow and be sustainable.

Councilmember Rocha Garcia suggested that second year funding for LiftFund, MACRI, MLK March and the Small Business Ecosystem would be needed but was not shown in the amendments. She commented that the Small Business Ecosystem was not funded with ARPA in lieu of funding for Access to Capital with the expectation by the Economic and Workforce Development Committee (EWDC) that there be General Fund for the Ecosystem within the Economic Development Department (EDD) Budget. Councilmember Rocha Garcia had questions on the LGC positions and past funding for CASA.

Councilmember Castillo recommended funding for the Medication Assisted Treatment and Texas Target Opioid Response Program. Councilmember Castillo suggested reallocating funding for the Ecosystem from Business Development Organizations (BDO) that did not meet their target metrics. Councilmember Castillo supported Councilmember Courage's proposal for expanding uses of the Senior Centers for the community.

Councilmember Bravo requested clarification regarding the San Antonio Housing Trust (SAHT) Corporation match contribution recommended amendment.

Councilmember Rocha Garcia clarified that there were shovel-ready family housing projects that the SAHT could move quickly on if they had the funding.

Councilmember Castillo explained that SAHT was working on a framework identified in the Strategic Housing Implementation Plan (SHIP) and emphasized the need to expand the role of the SAHT as a funder by providing matching funding.

Councilmember Courage added that no Housing Bond funds had been assigned to SAHT. Councilmember Viagran mentioned a program to help first time homebuyers.

Councilmember Perry recommended that the prorated share for Council District 10's new council position (estimated at \$160,473 over 2 years), be moved to fund streets drainage and facilities in Council District 10 and supported the balance of the 16 recommended amendments.

Mayor Nirenberg commented that there was an amendment made to add one position per council district to the LGC and clarified that there would be an unequal cap of Full Time Equivalents (FTE) in each council district if individual council districts gave up their money.

Councilmember Cabello Havrda recommended that the prorated share for Council District 6's new council position (estimated at \$160,473 over 2 years) be moved to fund CASA. Councilmember Cabello Havrda asked what the Small Business Ecosystem would do. Councilmember Rocha Garcia stated that the funding was to provide resources to businesses to help build their capacity and market programs that could help them.

Councilmember Cabello Havrda suggested that there needed to be more long-term policies to help small businesses and did not support the creation of a new program that was already being provided by the BDOs. City Manager Walsh stated that the BDO's scope of work was going to be reviewed by the Economic and Workforce Development Committee in November 2022 and the programs could be reviewed at that time.

Councilmember Bravo described an amendment that he proposed to help assist music venues in adding sound insulation, upgrading sound systems to be more contained in the building, and potentially hire a consultant to help define the needs of music venues and bars. He renamed his proposed amendment from "Sound Barriers for Music Venues" to "Small Business Grants for Noise Mitigation."

Councilmember Rocha Garcia supported adding the Small Business Ecosystem into the work of the BDOs by adding performance metrics. Councilmember Rocha Garcia supported using some of the funding to help with the Noise Ordinance.

Councilmember Viagran did not support funding for the Noise Ordinance mitigation because the new Ordinance had not yet been passed by the City Council. Councilmember Viagran stated that CASA secured a donated building and playground and recommended funding for the CASA Building.

Councilmember Bravo clarified that there was already a Noise Ordinance that was not working for all bar owners because those small businesses did not have the expertise in how sound travels or the resources to mitigate on their own.

Councilmember McKee-Rodriguez expressed support for Wheatley Heights Sports Complex and commented that the request for "Sound Barriers for Music Venues" was to help small businesses meet the requirements of both the existing and the proposed Noise Ordinance. City Manager Walsh mentioned that the non-profit that ran the Wheatley Heights Sports Complex was developing a new business plan and he had committed to them that the Parks & Recreation Department could potentially help activate the area once the plan was finalized.

Councilmember Castillo and Mayor Nirenberg requested clarification on the total allocation for the LGC versus the allocation per council district. Chief Financial Officer Ben Gorzell clarified that the funding would only be reduced for the one district that made the reduction. City Manager Walsh explained that the salary ranges and types of positions would not change, just the budget and FTEs.

Councilmember Castillo supported the "Sound Barriers for Music Venues" item to assist small businesses.

Councilmember Perry clarified that if the council district wanted to have the position back in FY 2024, they would need to make the request in future budgets.

Councilmember Sandoval suggested that the Economic Development Incentive Fund (EDIF) could be used to fund the "Sound Barriers for Music Venues" and the City could hire the

consultant.

Councilmember Sandoval supported having each council district control their own number of staff.

Councilmember Courage requested clarification on the sidewalk crew and supported noise abatement for music venues.

Councilmember McKee-Rodriguez recommended a plan to provide a Public Awareness Campaign for the May 2023 General Election. Councilmember McKee-Rodriguez asked about the bus stop shades being funded by the Bond Program. City Manager Walsh stated that the art bush shelters could be included in the Bond Program using the 1.5% for art.

Councilmember Sandoval asked if the council districts could fund voter outreach. City Attorney Andy Segovia confirmed that was allowable as long as the program simply provided outreach and did not direct voters for whom they should vote.

City Manager Walsh suggested that there was available funding in the council district Budgets for FY 2022 that could be used for the “Sound Barriers for Music Venues” and the Public Awareness Campaign for the May 2023 General Election.

Councilmember Cabello Havrda suggested a city-wide mailer to voters, not by council district. City Manager Walsh and City Attorney Andy Segovia recommended the City-wide approach.

Councilmember Sandoval asked about the City-wide vacancies, when they would be filled, and where the savings went. City Manager Walsh stated that all positions have been authorized to be filled. Deputy City Manager Villagomez added that all positions were funded but there was a budget calculation that included turnover amount to keep the departments from being over-funded but that department Budgets were adjusted quarterly to account for savings.

Mayor Nirenberg recommended that the prorated share for the Mayor’s Office’s new council position (estimated at \$160,473 over 2 years) be moved to fund CASA.

Councilmember Rocha Garcia recommended that the prorated share for the Council District 4’s new council position (estimated at \$160,473 over 2 years) be moved to fund CASA.

City Manager Walsh provided a recap of the discussions and stated that an amendment memo would be provided to City Council before the budget adoption scheduled for September 15, 2022 which would be included in the Proposed Budget, as amended.

Councilmember Courage requested a clarification on the CPS Revenues. City Manager Walsh stated that the Proposed Budget included \$45 million in rebates and \$5 million for Residential Energy Assistance Partnership (REAP) and his amendment would include \$42 million for rebates with an opt-out option for ratepayers with the balance for REAP and amended REAP guidelines. City Manager Walsh and City Attorney Segovia confirmed that the Budget was required to be adopted by the end of September 2022.

Mayor Nirenberg stated that the Proposed Budget, as amended, would be on tomorrow’s City

Council agenda and if the City Council wanted to change the budget, amendments could be taken from the floor at the meeting.

## **EXECUTIVE SESSION**

Mayor Nirenberg recessed the meeting at 3:43 PM to enter into Executive Session to discuss the following items:

- A. Economic development negotiations pursuant to Texas Government Code Section 551.087 (economic development).
- B. The purchase, exchange, lease or value of real property pursuant to Texas Government Code Section 551.072 (real property).
- C. Legal issues related to litigation involving the City pursuant to Texas Government Code Section 551.071 (consultation with attorney).
- D. Legal issues relating to COVID-19 preparedness pursuant to Texas Government Code Section 551.071 (consultation with attorney).

Mayor Nirenberg reconvened the meeting in Open Session at 5:04 PM and announced that no action was taken in Executive Session.

## **ADJOURNMENT**

There being no further discussion, the meeting was adjourned at 5:04 PM.

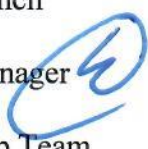
**Approved**

**Ron Nirenberg**  
**Mayor**

**Debbie Racca-Sittre**  
**City Clerk**

# **CITY OF SAN ANTONIO CITY MANAGER'S OFFICE**

**TO:** Mayor and City Council

**FROM:** Erik Walsh, City Manager 

**COPY:** Executive Leadership Team  
Justina Tate, Director, Management and Budget

**DATE:** September 14, 2022

**SUBJECT: PROPOSED BUDGET AMENDMENTS FOR THE FY 2023 BUDGET**

This correspondence transmits an updated list of potential budget amendments to the FY 2023 Proposed Budget reflecting yesterday's budget worksession discussion.

The potential budget amendments are grouped in two categories. The first category reflects those items which seemed to have consensus support from the Mayor and City Council. Included in this category are 16 items totaling \$6.9 million over two years proposed to be funded by the additional General Fund revenues identified since budget proposal (\$5.6 million) and by the Advanced Transportation District (ATD) fund balance (\$1.3 million). The second category reflects 27 items that did not appear to have consensus support.

Please note that some of the items in the first category were adjusted to fit within available funds, and improvements where positions are added were funded for nine months in FY 2023.

At today's session, I'm asking the City Council to provide direction on amendments, including those related to the additional revenue projected from CPS in FY 2022, that will be considered by the City Council at tomorrow's "A" Session.

Should you have any questions, please reach out to me or Maria.

# City Council Requested Amendments to the FY 2023 Proposed Budget

As of September 14, 2022

## -Items with consensus support-

Item No.	Resource Adjustments				Total
1	General Fund: Revenue above projections from Sales Tax, SAWS, and Public Safety in FY 2023				\$ 5,586,415
2	Advanced Transportation District (ATD): Use of Fund Balance for Sidewalk Crew				1,318,850
Total					\$ 6,905,265

Item No.	Expenditure Requests	CD	FY 2023 Budget Impact	FY 2024 Budget Impact	Total
1	Adds 1 Position for each Council Office. This would add a 9th Position to each office (cost reflects 11 positions).	Multiple	\$ 754,655	1,006,207	\$ 1,760,862
2	Converts the phone allowance for LGC Employees to base pay.	Multiple	52,800	52,800	105,600
3	Converts the parking stipend for 39 LGC Employees receiving the parking stipends to base pay.	Multiple	30,420	30,420	60,840
4	Increases funding to the LiftFund Loan Interest Buy Down Program from \$250,000 to \$500,000	Multiple	250,000	0	250,000
5	Re-directs the focus of two code officers included in the FY 2023 Proposed Budget to begin proactive inspections at Apartment Complexes. Development of a proposed ordinance will be completed during FY2023.	Multiple	0	0	0
6	Adds funding for Mexican American Civil Rights Institute increasing the level of support from \$100,000 to \$250,000.	Multiple	150,000	0	150,000
7	Adds \$200,000 for a total of \$300,000 for the Martin Luther King Jr. March to cover the cost of marketing, facility rental, production, and facility use.	Multiple	200,000	0	200,000
8	Expands Parks Pool Season - Regular season: Extends 1 hour at all 24 pools for a total of 7 hours per day 6 days per week. - Extended Season: Extends 1 hour at 12 Pools for a total of 7 hours per day on weekends.	Multiple	476,797	476,797	953,595
9	Create one position for crime and recidivism by reallocating a position and funds from Metro Health.	Multiple	0	0	0
10	Small Business Ecosystem	Multiple	300,000	0	300,000
11	City Construction Mitigation Program	Multiple	400,000	0	400,000
12	Adds programing for seniors at the Darner Community Center	Multiple	398,937	223,049	621,986
13	Establish a Resiliency, Energy Efficiency, and Sustainability Program by reallocating funds programmed for the Edwards Aquifer Protection Program (EAPP). The EAPP will continue to be funded by the capital budget.	Multiple	0	0	0
14	Complements ARPA funds to expand comprehensive senior center hours. A survey will be conducted in October to determine days, hours and activities.	Multiple	275,000	275,000	550,000



# City Council Requested Amendments to the FY 2023 Proposed Budget

*As of September 14, 2022*

<b>15</b>	San Antonio Housing Trust Corpus Match Contribution	Multiple	233,533	0	<b>233,533</b>
<b>16</b>	Sidewalk Repair Crew (ATD Funded)	Multiple	845,742	473,108	<b>1,318,850</b>
Subtotal Consensus Items \$ 4,367,884 \$ 2,537,381 \$ 6,905,266					

# City Council Requested Amendments to the FY 2023 Proposed Budget

As of September 14, 2022

*-Items with no consensus support-*

Item No.	Expenditure Requests	CD	FY 2023 Budget Impact	FY 2024 Budget Impact	Total
17	Adds funding for Property Tax Protest Services and Education Campaign for a total of \$500,000	1	250,000	250,000	\$ 500,000
18	Sound Barriers for Music Venues	1	150,000	0	\$ 150,000
19	Code Enforcement Tool Shed	1	50,000	0	\$ 50,000
20	Wheatley Heights Sports Complex	2	75,000	0	\$ 75,000
21	Spay & Neuter Facility/Surgeries	3	1,500,000	0	1,500,000
22	Arts Funding	3	1,000,000	1,000,000	2,000,000
23	CASA Building Renovations	3	500,000	500,000	1,000,000
24	The Children's Shelter for D3 Pilot Program in Addressing Youth Mental Health Crisis	3	200,000	0	200,000
25	Senior Transportation (4 specialized vehicles)	3	500,000	0	500,000
26	Solar Walk at Pearsall Park	4	350,000	0	350,000
27	Medication Assisted Treatment and Texas Target Opioid Response Program	5	766,000	766,000	1,532,000
28	Housing Rehabilitation Budget Increase	5	4,000,000	0	4,000,000
29	Construction Impact Grants program for micro and small commercial class businesses affected by COSA-funded construction projects	5	10,000,000	10,000,000	20,000,000
30	COSA Loan Interest Buydown Program Increase (increase from \$250,000 to \$1 Million)	5	750,000	750,000	1,500,000
32	Public awareness campaign to include a mailer to all residents for the May 2023 municipal election	7	125,000	0	125,000
31	Bus Stop Shades - Funded from existing Arts Budget	8	0	0	0
33	Walker Ranch Senior Center Phase II	9	1,500,000	0	1,500,000
34	Lorence Creek Preserve	9	100,000	0	100,000
35	Intersection Improvements in CD9	9	600,000	0	600,000
36	McAllister Park Little League Efficiency and Conservation Improvements	9	250,000	0	250,000
37	Leonhardt (Nacogdoches to El Sendero) - Sidewalks, Curbs, and Drainage	10	500,000	0	500,000
38	Older Neighborhood Association Clubhouse Renovations for Community Meetings (Pilot Program)	10	100,000	0	100,000
39	Early Warning Flood Detection Flashers near 3939 Thousand Oaks	10	100,000	0	100,000
40	Funding for design of Green Mountain Rd (Stahl to 1604)	10	500,000	0	500,000

# City Council Requested Amendments to the FY 2023 Proposed Budget

*As of September 14, 2022*

<b>41</b>	Shade and Picnic Tables for Haskin Park	10	25,000	0	<b>25,000</b>
<b>42</b>	N. New Braunfels Sidewalk Improvements	10	200,000	0	<b>200,000</b>
<b>43</b>	Higgins and Stahl Intersection Improvements	10	1,000,000	0	<b>1,000,000</b>
<b>Subtotal Non Consensus Items</b>			<b>\$ 25,091,000</b>	<b>\$ 13,266,000</b>	<b>\$ 38,357,000</b>