

**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

Tuesday, September 13, 2022

2:00 PM

Municipal Plaza Building

The City Council convened a regular meeting in the Norma S. Rodriguez Council Chamber in the Municipal Plaza Building beginning at 2:10 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 the FY 2023 Proposed Budget focusing on, but not limited to, the following City Departments or Initiatives: [Erik Walsh, City Manager, Justina Tate, Director, Management & Budget]
 - A. All other City Departments that have not presented on the FY 2023 Proposed Budget
 - B. Discussion on the projected additional revenue from CPS in FY 2022
 - C. Discussion on potential amendments to the FY 2023 Proposed Operating and Capital Budget

City Manager Erik Walsh introduced the Items beginning with a presentation of the Departments

that had not already presented their Proposed Budgets to City Council by Justina Tate, Director of the Office of Management and Budget (OMB) and concluding with a presentation by Ben Gorzell, Chief Financial Officer, related to the CPS Energy surplus revenues.

Tate provided an overview of the City's total \$3.4 billion Budget broken down as follows: Restricted Funds \$1.25 billion, General Fund \$1.51 billion and Capital Program of \$631 million. Tate provided information on the 22 departments that had not been previously submitted which fell into the categories of City Support, Internal Support, and Community Services. These departments made up less than 5% of the total City budget. Tate highlighted the proposed improvements and changes to the departments.

Gorzell provided an overview of the CPS Energy surplus revenues which included \$7.5 million of additional funding for Residential Energy Assistance Program (REAP) for low-income ratepayers and an amendment to the REAP guidelines to include immediate assistance for critical care customers. Gorzell updated the timeline for the proposal to provide credits with an ability for customers to opt-out of the credit with the option to donate the money to REAP or for weatherization and minor repairs. He stated that CPS Energy did not recommend an opt-in option as it was administratively difficult and caused issues of digital divide for those without internet access.

Mayor Nirenberg opened the discussion by acknowledging that the CPS Energy surplus revenues were collected due to high energy costs to our citizens who struggled with high energy bills but were consistent with approved utility rates and did not represent an overpayment. Mayor Nirenberg strongly encouraged customers to opt-out if they were not in need of the rebate so that the funding could benefit those in need. He added that recently, a discussion about rates and a \$2 to \$3 rate increase was determined to be difficult for many residents to pay and that the value of money had not changed so they should receive the rebate. Mayor Nirenberg called for consensus today but also recommended a discussion on policy related to potential future surplus revenues at a later date.

Councilmember Cabello Havrda suggested that the CPS Energy surplus revenues could be utilized for weatherization to mitigate long-term climate change. She stated that it should be the individual ratepayer who decided whether the money was needed as a rebate or would be better spent to help weatherize homes but wanted more information about why the opt-in was not feasible as an opt-out had been the only option recommended. Rudy Garza, President and Chief Executive Officer of CPS Energy, stated that the opt-in was a manual process and quite regressive as the people that needed it the most would not be the ones who asked for the rebate. Garza explained that the opt-out was something the utility could do more easily as the volume would not be as great.

Councilmember Cabello Havrda supported a discussion on policy related to future revenues as it gave the City Council the opportunity to find more ways to be resilient and inclusive. Councilmember Cabello Havrda recommended that any opt-out should go to weatherization as REAP was also getting more money. Councilmember Cabello Havrda asked about the new position proposed for Council Action Support. City Attorney Andy Segovia explained that one

person would focus on Council Agenda database management and the other on compliance.

Councilmember Bravo commented that when Winter Storm Uri hit our community last year and this past summer's extreme heat hit, the community, the City, the State and our utility company was not prepared. Councilmember Bravo stated that the median rebate was \$26 and \$12 million of the total money was planned to be rebated to people outside of the City of San Antonio. Councilmember Bravo recommended using the CPS Energy funding for weatherization instead of rebates to make our community more resilient and sustainable.

Councilmember McKee-Rodriguez asked if the Director of the Office of Diversity, Equity and Inclusion (DEI) position had been filled and recommended funding to help small businesses make accessibility improvements. He noted that language accessibility was more crucial due to greater diversity, especially Korean-speaking people. First Assistant City Attorney Elizabeth Provencio reported that the office was on the cusp of hiring a Director. Councilmember McKee-Rodriguez asked if the City Clerk assisted with Identification (ID) recovery. Deputy City Manager Maria Villagomez stated that the ID recovery program was a partnership between San Antonio Police Department (SAPD) and Department of Human Services (DHS). City Manager Walsh further explained that the SAPD ID Recovery Unit was currently housed at the Office of the City Clerk's Records Center but with the budgeted building renovation, it was proposed that the Unit move to and partner with Municipal Court.

Councilmember McKee-Rodriguez did not support a utility customer rebates but questioned why an opt-in program would work any differently than opt-out. Garza stated that the opt-in was labor intensive for CPS Energy and might mean that low-income customers would not bother to access the credit. Councilmember McKee-Rodriguez clarified that the proposal was a utility bill credit and not a payment but suggested that the rebate automatically be given to persons on the disconnect list and let the rest opt-in. City Manager Walsh stated that the burden on CPS Energy would be greater with opt-in because more people would call CPS Energy to access their credit rather than the number that would opt-out.

Councilmember McKee-Rodriguez recommended an increase in funding for Martin Luther King (MLK) Commission from \$100,000 to \$300,000 to help secure a high-profile speaker.

Councilmember Rocha Garcia supported the positions for the City Attorney's Office, Office of the City Clerk and the Grant Writer at Government Affairs and recommended a focus on the low-income parts of the City that had been left behind as well as older housing stock to help get State and Federal grants for those areas. Councilmember Rocha Garcia supported the Office of Innovation's Research and Development Funding and the Innovation Academy, perhaps as a spin-off for smaller projects. She supported the Community Outreach and Resiliency Effort (SA CORE) mental health outreach multidisciplinary team expansion but asked why the funding was listed as non-departmental. City Manager Walsh stated that the funding was kept whole in the Budget this year until the pilot was completed and, if it was continued, it would be placed in the appropriate department's Budget.

Councilmember Rocha Garcia asked whether the Center City and Downtown Operations Department (CCDO) had taken care of the lighting at the Arneson River Theater. John Jacks,

CCDO Director, reported that improvements had already been made to the Audio Visual System. She questioned the funding request for a potential Charter Amendment for the City Attorney's Office.

City Attorney Segovia reported that the funding was to oversee and convene a Charter Review Commission similar to the redistricting process.

Councilmember Rocha Garcia commented that the City Council had an opportunity to invest in the future of residents through the American Rescue Plan Act (ARPA) and other unprecedented funding and stated that her council district residents wanted the CPS Energy rebate.

Councilmember Viagran supported funding for the Office of Diversity, Equity and Inclusion (DEI), World Heritage, Vision Zero, and Innovation but wanted more discussions related to digital inclusion. Councilmember Viagran asked where the CPS Energy surplus revenue was deposited and requested a map of where most of the credits would go and noted that the proposal did not feel like an inclusive proposal. City Manager Walsh stated that most of the funding was in City's bank accounts except for the recent revenue yet to be collected.

Councilmember Viagran commented that the City had reduced its property tax rate and gave money back to our residents but didn't know if other taxing entities had done so, adding that the CPS Energy rebates would go to non-City residents and \$19 million would go to businesses. She recommended a larger policy discussion about excess CPS Energy funding and did not support the rebate.

Councilmember Castillo stated that the time to give money back to the ratepayers a rebate was when the City Council voted for the rate increase and added that she did not support the rate increase. She highlighted some statements of residents in her council district who were having difficulty making ends meet. Councilmember Castillo stated that many of the residents needed weatherization and that the rebates to big businesses of up to \$1 million was not equitable or what the residents needed.

Councilmember Castillo requested whether \$50,000 was set aside for the University of Texas at San Antonio (UTSA) to help with a study on student housing. Innovation Officer Brian Dillard commented that UTSA did not have their matching funding and the City was not funding it either as the plan was not sustainable.

Councilmember Castillo asked what it would take for 3-1-1 to track who closed the case. Paula Stallcup, Director, 3-1-1 Customer Service, stated that their system tracked the information and could provide it. Councilmember Castillo recommended Veteran's rental or mortgage assistance and Texas Rio Grande Legal Aid (TRGLA) for Veterans facing eviction. Tim Woliver, Office of Military Affairs, stated that Bexar County and other Veteran's service organizations assisted in this way. City Manager Walsh stated that the City could ensure that TRGLA served Veterans. Assistant City Manager Lori Houston stated that Veterans were a priority for the Housing Plan.

Councilmember Castillo recommended more translation services. City Manager Walsh stated that

funding had been added for the contracted translators but sometimes the issue was availability of the contractor. Councilmember Castillo asked for a breakdown of the vacancies in the City Attorney's Office.

Councilmember Perry asked how many new positions were planned for FY 2023, and the overall Budget impact. Tate stated that there were 301 new positions for a new total of 13,362. Deputy City Manager Villagomez stated that she would include the total cost of those new positions in the follow up memorandum but noted that 100 of those positions were in Public Safety. Councilmember Perry recalled that there was a large reduction in force when former City Manager Sculley first started. City Manager Walsh stated there was a recession in 2007-2008 but added that there needed to be resources available for all the new programs including keeping up with a growing population and reopening after the COVID-19 Pandemic. Councilmember Perry expressed concern for the continued growth of the City's bureaucracy.

Councilmember Perry recommended a rebate of all \$75 million to the CPS Energy customers noting that the proposal was a \$50 million rebate but asked where the rest of the money was going. City Manager Walsh stated that the funds would be utilized for \$6 million in additional sidewalks, \$9 million for an all hazards warehouse to support emergency preparedness, and the balance was cash funding of the Edwards Aquifer Program. Councilmember Perry stated that his constituents wanted their money back but also supported the opt-out voluntary option and thought those other items could be funded in another way.

Councilmember Pelaez stated he polled residents and their responses were split on the refund versus the weatherization and REAP program. However, he stated, the weatherization proposal needed a good business plan before he could support it.

Councilmember Courage commented that the City Council had discussed using the CPS Energy revenues for the heat island effect, demand response, resiliency, past due critical care, leveraging Federal Funding or ways to help CPS Energy lower energy bills over the long-term. Councilmember Courage stated that these items had not been studied thoroughly and deserved serious consideration and did not feel comfortable with making a decision without all of the facts and added that everyone deserved a better way to afford living. He stated that the City budgeted \$300 million annually from CPS Energy and noted that \$50 million was 1.5% of our total City Budget but still was a lot of money.

Councilmember Sandoval appreciated the testimonials offered by Councilmember Castillo, Councilmember Pelaez' request for a business plan, Councilmember Courage's request for more study and time, and the opt-out language. Councilmember Sandoval supported the immediate contribution to REAP and requested a report on the number of past due residents and those at risk of disconnection in Council District 7. Councilmember Sandoval stated that before she learned about the CPS Energy windfall, she had developed a plan to help with weatherization of homes that would create a long-term funding source using the Save for Tomorrow Energy Plan (STEP).

Councilmember Sandoval commented that a rebate sounded like a good thing but seemed like it would help those who needed it the least as those who conserved and didn't use their air conditioner would get less than those who had large homes that they kept very cool during the

summer. She asked if they could provide an equal rebate to everyone as the percent was not very equitable. City Manager Walsh stated that the basis of the staff proposal was to treat all ratepayers uniformly and equally which would stay within the confines of State Law. Gorzell stated that the money was being given back the same way it was earned, as a percent of the bills of all customers even those outside of the City limits as CPS Energy's service area was larger than the City's land mass and added that the regulatory framework did not allow refunds to be made in equal amounts. Gorzell reviewed the Affordability Discount Program under REAP which included funding from CPS Energy, ARPA as well as the additional revenues.

Councilmember Rocha Garcia recommended a climate campaign and strategy to encourage businesses to opt-out of rebate.

Councilmember Viagran commented that City staff was told about the additional \$26 million in the early summer but not the additional \$50 million until only a month ago and recommended delaying the decision on the use of the \$50 million CPS Energy surplus revenue. City Attorney Segovia stated that the money would be in City accounts so the discussion could continue after the Budget was adopted.

Councilmember Viagran asked if the actions related to CPS Energy would impact the City's bond rating. Gorzell stated that credit rating agencies would not consider the rebate or the use of funding. Councilmember Viagran suggested that there would be complaints no matter which option was selected and the City Attorney's Office would need to defend the action. Councilmember Viagran commented that if the rebate was approved this week, the City would give the money back to CPS Energy.

Councilmember Sandoval stated that residents in need requested a rebate but many recommended a reinvestment of the money and asked if there was a plan for the funding, could \$50 million be allocated next year. City Manager Walsh stated that it really depended on next year's revenues. Councilmember Sandoval stated that the City needed to do a better job of educating the public on climate change mitigation strategies. Councilmember Sandoval supported the Disability Status Report and requested a report on the planned Vision Zero crossings.

Councilmember Courage commented that the plan was to take City of San Antonio funding from City of San Antonio bank accounts and transfer it back to CPS Energy so they could give a percent of it back to non-City residents. He suggested that CPS Energy give a 12% rebate on the November bills and reduce the City's revenues for that month. City Attorney Segovia clarified that when the City gave the money back to CPS Energy it would become a rate and regulatory issue. Councilmember Courage recommended that the City provide direct payments to only City residents without going through CPS Energy.

Councilmember Courage asked how much over revenue forecast had the City received from CPS Energy in FY 2022 and whether the reserves were at the 15% for our reserves. City Manager Walsh stated that CPS Energy revenues were 21% but he needed to get a report on the rest of the revenues and confirmed the reserves were still at 15%. Mayor Nirenberg commented that the property tax revenues were up even though the tax rates were being lowered.

Councilmember Castillo asked how renters whose rent included all bills might not realize any of the rebate and whether this would be a liability issue for the City. Garza stated that the rebate had to be given to the ratepayer. City Attorney Segovia stated any liability discussion should be held in Executive Session.

Councilmember McKee-Rodriguez commented that the way that the rebate was being proposed was not equitable. He stated that when visiting with his constituents in his council district he was asking residents about the rebate while helping them apply for the Home Rehabilitation Program and commented that most of his needy residents could get an \$8 rebate but suggested that money going into weatherization was more equitable. Councilmember McKee-Rodriguez asked what would happen to the money if it was not programmed. City Manager Walsh stated that the money would stay in the City's bank account.

Councilmember Bravo stated that the polls were nonscientific and dependent upon how the question was asked. He commented that in June of 2017, City Council passed a Resolution to meet the Paris Climate Agreement and in 28 months, developed the SA Climate Ready: Climate Action and Adaptation Plan (CAAP), but the work was not complete. Councilmember Bravo supported a conversation about the funding at a future time but urged using the CPS Energy surplus revenue to address long-term climate change.

Mayor Nirenberg closed the discussion on the CPS Energy revenues by asserting that there needed to be a policy discussion about what should be done with any windfall in the future. He stated that the \$42 million was not a panacea for climate issues as it was a one-time revenue and the CAAP needed to have a permanent source of revenue and the Plan should be baked into all expenditures. Mayor Nirenberg supported the opt-out option for the CPS Energy Rebate.

City Manager Walsh provided a listing of all requested Budget amendments for discussion in advance of the conversation planned for the next meeting on September 14, 2022. He asked the City Council to prioritize their recommendations as the total request was \$47.8 million, however, only \$5.6 million was available over the two year balanced Budget cycle.

Councilmember Rocha Garcia recommended funding for the Small Business Ecosystem (\$500,000), a construction displacement fund (\$500,000), a contribution to the San Antonio Housing Trust (SAHT) corpus (\$250,000) with a prioritization to house families, and a Solar Walk at Pearsall Park.

Councilmember Sandoval recommended establishing a permanent dedicated fund for Resiliency, Energy Efficiency, and Sustainability by redirecting a portion the regular CPS Energy revenues and setting aside the City's share of the STEP revenues annually (estimated at \$9.5 million) to support the program which would focus on cooling urban heat islands, provide incentives and technical assistance for local businesses, and make the City more competitive in seeking Federal Grants. She added that this proposal would include the reallocation of \$10 million in General Funds proposed for the Edwards Aquifer Protection (EAPP) for FY 2023 which would put the EAPP back into the Capital Budget.

Councilmember Sandoval also recommended a voter education campaign to increase voter

participation through mailers to all San Antonio Residents.

Councilmember McKee-Rodriguez requested additional funding for the MLK March, funding to create one or two positions dedicated to reduction of crime and recidivism. Councilmember McKee-Rodriguez requested funding for locker rooms for the Wheatley Heights Sports Complex.

Councilmember Cabello Havrda supported funding for: additional programming for seniors at the Darner Parks Headquarters/Center, Mexican American Civil Rights Institute (MACRI), MLK Commission, Court Appointed Special Advocates (CASA) building renovations, crime prevention office, increase of one position for each Council District Office, LiftFund loan interest buydown, Code Enforcement Officer for apartments, the Resiliency Energy Efficiency Program, Housing Rehabilitation Program, and an additional sidewalk repair crew.

Councilmember Castillo recommended funding for the Opioid Addiction Program and an increase to the Budget for the Housing Rehabilitation Program to \$4 million, a financial impact grant through LiftFund for small businesses impacted by construction. Councilmember Castillo supported increasing City Council staff to 9 FTEs, the Loan-Interest Buydown Program, increased funding for SAHT, converting the Code Strike Force Team to focus on apartments, increased funding for the MLK Commission and \$500,000 for the Small Business Ecosystem.

Councilmember Viagran supported more funding for Council Districts 3, 4 and 5 for the Spay Neuter Program, \$1 million for arts funding, CASA Building Renovations, pilot program for the Children's Shelter to address youth mental health crisis, more funding for senior programming Citywide including Senior Transportation and services at Ron Darner Facility, Local Government Corporation (LGC) phone allowance, LiftFund loan interest buydown, MACRI funding which could come from arts funding, MLK March increase, funding for the Wheatley Heights Sports Complex, SAHT, construction displacement fund, and sidewalk repair.

Councilmember Pelaez supported funding for the small business ecosystem, construction displacement fund, LiftFund loan buydown, MLK March, CASA building renovation, and recommended using Public Art Funding for shaded bus stops but did not support hiring an extra FTE for each City Council Office.

Councilmember Castillo supported funding for senior services at the Darner Center, providing General Fund for Arts, MACRI and everything that had been requested.

Councilmember Perry asked how much was available for the Budget amendments. City Manager Walsh stated that there was \$5.6 million over two years available. Councilmember Perry recommended simply breaking up the money by City Council District and let them decide what to do with their \$500,000. Councilmember Perry spoke in support of his capital project requests for Council District 10.

Mayor Nirenberg reminded the City Council that the discussion would continue tomorrow.

Councilmember Courage supported Items 1-8 on the memorandum, an additional FTE for each

Council District, LGC phone allowance, LiftFund loan buydown, redirection of two Code Officers to for apartments, MACRI, MLK March, expansion of pool season, more money for construction displacement, establishment of the Resiliency, Energy Efficiency and Sustainability Program, \$25,000 for each Senior Comprehensive Center to expand the use of the facilities by outside entities for meetings and events, addition of two sidewalk repair crews, and early warning flood detection flashers on Thousand Oaks.

Councilmember Bravo supported Items 1-8, 16 and 26 on the memorandum and advocated for more funds for construction displacement and a sidewalk repair crew. Councilmember Bravo noted that the Proposed Budget included \$250,000 to assist residents in protesting property taxes which he recommended to be increased to \$500,000. Councilmember Bravo requested \$150,000 in grants for music venues to install sound insulation or upgraded sound systems to comply with the Noise Ordinance and \$50,000 to buy more tools for the Community Tool Shed and expand the use of the tools for community gardens in addition to Code Compliance.

Councilmember Viagran supported the establishment of the Resiliency, Energy Efficiency and Sustainability Program and recommended more commitment by CPS Energy to expanding STEP. City Manager Walsh stated that there would be further discussion on this plan during the year.

Councilmember Sandoval requested that the memorandum be posted so everyone could see the list. She questioned the capital requests since every council district was getting \$1 million. Councilmember Sandoval supported the City-wide requests and supported items 1-8 in the memorandum, expansion of swimming pool hours, crime and recidivism position, funding for arts, spay and neuter, senior programming, extension of hours in the Senior Centers, and the sidewalk repair crew.

Councilmember McKee-Rodriguez supported Items 1-10, 13, 16, 17, 21, 23-26, 30 from the memorandum and asked if expanding hours for Senior Centers could be accomplished without funding. Deputy City Manager Villagomez stated that keeping the centers open later would require staff and operational funding.

Councilmember Bravo supported 1-8, adding one position for each Council District Office, restoring the phone allowance and parking stipend for LGC Employees, increasing the LiftFund Loan Interest Buydown, Code officers for apartments, MACRI, MLK March additional funding, expansion of pool season, and the position for crime and recidivism.

Mayor Nirenberg asked the City Manager how much money was available for allocation without cutting the Budget.

City Manager Walsh stated there was \$5.6 million available over two years and stated he would provide a list prioritized by consensus and provide it to City Council by noon tomorrow for the 2:00 PM session.

EXECUTIVE SESSION

No Executive Session was held.

ADJOURNMENT

There being no further discussion, Mayor Nirenberg adjourned the meeting at 5:09 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 13, 2022

SUBJECT: PROPOSED BUDGET AMENDMENTS FOR THE FY 2023 BUDGET

With this memorandum, I am providing to the Mayor and City Council a list of City Council requests for potential amendments to the Proposed Fiscal Year 2023 Operating and Capital Budget that I have received as of 1:30 p.m. today.

Since the Budget was proposed on August 11, revenues have been evaluated based on actual receipts and we anticipate that revenues will exceed projections included in the FY 2023 Proposed Budget by \$5.6 million in the General Fund. These revenues could be used for budget amendments to the FY 2023 Budget and to cover the FY 2024 impacts in order to maintain a two-year balanced budget consistent with our financial policies. As part of the amendment discussion, the City Council could also consider expenditure reductions to the proposed budget to fund amendments.

I'm asking the City Council to prioritize their requests in preparation for tomorrow's budget discussion on budget amendments.

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 13, 2022

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	\$ 991,027	991,027	\$ 1,982,054
2	Restores for LGC Employees the phone allowance and parking stipends proposed to be eliminated for all civilian employees	Multiple	136,620	136,620	273,240
3	Increases funding to the LiftFund Loan Interest Buy Down Program from \$250,000 to \$500,000	Multiple	250,000	250,000	500,000
4	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
5	Adds funding for Mexican American Civil Rights Institute increasing the level of support from \$100,000 to \$250,000.	Multiple	150,000	150,000	300,000
6	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
7	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.	1	476,797	476,797	953,595
8	Create one position for crime and recidivism	2	0.0	0	0
9	Wheatley Heights Sports Complex	2	75,000	0	75,000
10	Spay & Neuter Facility	3	1,500,000	0	1,500,000
11	Arts Funding	3	1,000,000	1,000,000	2,000,000
12	CASA Building Rennovations	3	500,000	500,000	1,000,000
13	The Children's Shelter for D3 Pilot Program in Addressing Youth Mental Health Crisis	3	200,000	0	200,000
14	Senior Transportation (4 specialized vehicles)	3	500,000	0	500,000

City Council Requested Amendments to the FY 2023 Proposed Budget

As of September 13, 2022

Item No.	Expenditure Requests	CD	FY 2023 Budget Impact	FY 2024 Budget Impact	Total
15	Small Business Ecosystem	4	500,000	0	500,000
16	Construction Displacement Fund	4	500,000	500,000	1,000,000
17	San Antonio Housing Trust Corpus Contribution	4,5	250,000	0	250,000
18	Solar Walk at Pearsall Park	4	350,000	0	350,000
19	Medication Assisted Treatment and Texas Target Opioid Response Program	5	766,000	766,000	1,532,000
20	Housing Rehabilitation Budget Increase	5	4,000,000	0	4,000,000
21	City Construction Impact Grants program for micro and small commercial class businesses who are affected by COSA-funded construction projects	5	10,000,000	10,000,000	20,000,000
22	COSA Loan Interest Buydown Program Increase (increase from \$250,000 to \$1 Million)	5	750,000	750,000	1,500,000
23	Adds programing for seniors at the Darner Community Center	6	398,937	223,049	621,986
24	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.	7	0	0	0
25	Complements ARPA funds to expand comprehensive senior center hours. A survey will be conducted in October to determine days, hours and activities.	9	1,200,000	1,200,000	2,400,000
26	Sidewalk Repair Crew	9	845,742	473,108	1,318,850
27	Walker Ranch Senior Center Phase II	9	1,500,000	0	1,500,000
28	Lorence Creek Preserve	9	100,000	0	100,000

City Council Requested Amendments to the FY 2023 Proposed Budget

As of September 13, 2022

Item No.	Expenditure Requests	CD	FY 2023 Budget Impact	FY 2024 Budget Impact	Total
29	Intersection Improvements in CD9	9	600,000	0	600,000
30	McAllister Park Little League Efficiency and Conservation Improvements	9	250,000	0	250,000
31	Leonhardt (Nacogdoches to El Sendero) - Sidewalks, Curbs, and Drainage	10	500,000	0	500,000
32	Older Neighborhood Association Clubhouse Renovations for Community Meetings (Pilot Program)	10	100,000	0	100,000
33	Early Warning Flood Detection Flashers near 3939 Thousand Oaks	10	100,000	0	100,000
34	Funding for design of Green Mountain Rd (Stahl to 1604)	10	500,000	0	500,000
35	Shade and Picnic Tables for Haskin Park	10	25,000	0	25,000
36	N. New Braunfels Sidewalk Improvements	10	200,000	0	200,000
37	Higgins and Stahl Intersection Improvements	10	1,000,000	0	1,000,000
Total			30,415,123	17,416,601	47,831,724