

**STATE OF TEXAS
COUNTY OF BEXAR
CITY OF SAN ANTONIO**

A BUDGET WORKSESSION OF THE CITY COUNCIL OF THE CITY OF SAN ANTONIO WAS HELD IN THE MUNICIPAL PLAZA BUILDING B ROOM, WEDNESDAY, SEPTEMBER 5, 2007

The San Antonio City Council convened in a Budget Work Session at 3:00 pm, Wednesday, **September 5, 2007**, Municipal Plaza Building with the following Councilmembers present: Cisneros, McNeil, Gutierrez, Cortez, Galvan, Herrera, Rodriguez, Cibrian, Wolff, Clamp, and Mayor Hardberger. **ABSENT:** None

Item 1. CITY STAFF PRESENTATION ON THE FY 2008 PROPOSED BUDGET, FOCUSING ON ENHANCEMENTS TO IDENTIFIED CITY COUNCIL PRIORITIES INCLUDING, BUT NOT LIMITED TO, THE FOLLOWING:

- A. DEVELOPMENT SERVICES REVIEW
- B. ENVIRONMENTAL SERVICES REVIEW
- C. PROPOSED FEES/RATE ADJUSTMENTS

Mr. Rod Sanchez presented an overview of the Development and Planning Services Fund. Mr. Sanchez stated that a Special Revenue Fund had been established in FY 2007. He mentioned that requests for permits have significantly declined since 2006 due to a decline in the housing market and inclement weather. In response to a projected shortfall in FY 2007, a series of fee adjustments were made effective June 4, 2007. There are additional fee increases proposed for FY 2008. Several of the fees have had no increases in over 10 years, and other new fees are for services which were previously performed at no cost. A Workflow Study was conducted during this fiscal year and preliminary findings were submitted to the City Manager on July 17, 2007. Recommendations include the creation of "Super Case Managers" to coordinate the entire review process for applicants, and the implementation of "Smart Phones" for Inspectors. Several new performance measures will be implemented in FY 2008 in reference to Land Development plat reviews and Building Development plan reviews. The Mayor and City Councilmembers expressed their thanks to Mr. Sanchez and his staff for a great job in turning the department around.

Mr. Erik Walsh provided an overview on the Environmental Services Fund. He stated that the fund was fee-based and not supported by taxes. He mentioned that 44 additional collection routes would be added next year. Currently, 23% of households are receiving automated collection. UTSA will be conducting a phone survey of automated customers beginning September 6, 2007. Results are expected in mid-October 2007 and will be used to improve service delivery. Three proposed enhancements for FY 2008 include additional garbage and brush crews, route optimization software, and a Compressed Natural Gas (CNG) fueling station. Rose Ryan stated that overall, citizens are pleased with the automated program. Mr. Walsh outlined proposed fee increases and provided various options. Several Councilmembers expressed concern over the proposed fee increases and asked to review alternatives.

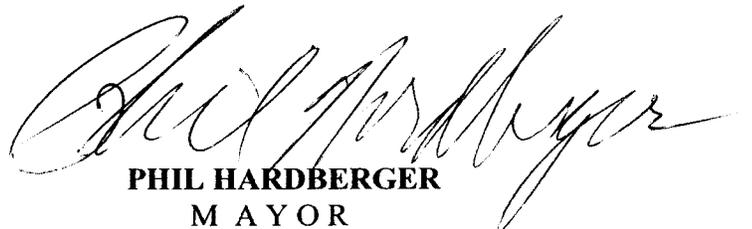
Mr. Peter Zaroni presented the proposed revenue adjustments to the General Fund. A total of 69 revenue sources have been identified for adjustment in the following four categories:

- User Driven Services
- Basic City Services
- Fees/Fines/Rates for Community-wide Benefit
- Targeted Population.

Certain fees will be increased, while others will be newly created. Mr. Zaroni also outlined proposed revenue adjustments for other funds such as Aviation, Development and Planning Services, and Environmental Services.

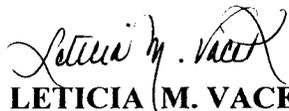
There being no further discussion, Mayor Hardberger adjourned at meeting at 5:20 pm.

A P P R O V E D



PHIL HARDBERGER
MAYOR

ATTEST:



LETICIA M. VACEK
City Clerk