

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

**A BUDGET WORK SESSION AND PUBLIC HEARING OF THE CITY COUNCIL OF THE CITY OF SAN ANTONIO WAS HELD IN THE MUNICIPAL PLAZA BUILDING B ROOM, TUESDAY, AUGUST 26, 2008.**

The San Antonio City Council convened in a Work Session at 2:00 pm, Tuesday, **August 26, 2008**, Municipal Plaza Building with the following Councilmembers present: Cisneros, McNeil, Ramos, Cortez, Galvan, Herrera, Cibrian, Rowe, Clamp, and Mayor Hardberger. **ABSENT**: Rodriguez.

**Item 1. CITY STAFF AND LIBRARY BOARD OF TRUSTEES PRESENTATION, AND POSSIBLE COUNCIL ACTION, ON THE FY 2009 PROPOSED BUDGET, FOCUSING ON, BUT NOT LIMITED TO, THE FOLLOWING:**

- A. PARKS AND RECREATION**
- B. LIBRARY SERVICES**
- C. JEAN BRADY, LIBRARY BOARD OF TRUSTEES, CHAIR, PRESENTATION ON FY 2009 PROPOSED BUDGET**
- D. DOWNTOWN OPERATIONS AND DEVELOPMENT**

Deputy City Manager A.J. Rodriguez provided an overview of the Parks and Recreation Department noting that they offered Recreation Services, performed Parks Operations Services, and administered the Creekways Program. He stated that Park Acreage had more than doubled since 2000, and that in comparison to other Texas cities, San Antonio ranked third with 19,918 total acres of park land. He highlighted various reductions and efficiencies including the reduction of seven vacant positions and the reduction of contractual fertilization on sports fields that can be performed by in-house staff. He noted that the San Antonio Parks and Recreation System Strategic Plan was used to develop strategic initiatives and project priorities and was updated every five years. He mentioned several objectives including collaboration with the University of the Incarnate Word on the Denman Estate and the enhancement of recreation programs for the special needs population.

Mr. Rodriguez outlined the 5-Year Parks Maintenance and Renovation Program that was adopted by City Council in coordination with the 2007 Bond Program and implemented in FY 2008. He stated that the FY 2009 Budget maintained funding in the amount of \$1 million and would be used for Concepcion, Northridge, and Dellcrest Parks. He noted that the 5-Year Parks Playground Equipment Replacement Program in the amount of \$525,000 would replace playgrounds of older design identified based on replacement criteria and with input from the Parks Advisory Board. He reported that the Voelcker Park Project would add 15 positions for initial phases of development and would open in January, 2009. He made note of Parks Mandates that included \$650,000 for Security and Maintenance for Park Acquisitions and Development, \$207,000 for Security and Maintenance for Linear Creekways Acquisitions and Development, and \$140,000 for the Japanese Tea Gardens.

Councilmember Cisneros requested information on CDBG Funding utilized by the Parks and Recreation Department. Councilmember Herrera requested a listing of updated projects in the 5-Year Maintenance and Renovation Program and an update on the Linear Creekway Program. Mayor Hardberger asked if the San Antonio River and its banks were included in the park acreage and staff replied that it was not included. Additionally, Mayor Hardberger asked for a status of the Cypress Trees that were in distress at the Denman Estate. It was noted that the City Arborist was working on a long-term plan for the trees.

Councilmember Cibrian highlighted the donation of a Korean Pavilion to the City by the Sister City of Gwangju which will be located on the Denman Estate. She expressed concern with the lack of park space and playgrounds in comparison to the city population.

Mr. Ramiro Salazar, Library Director, provided an overview of the Library Department, noting that there were over 700,000 cardholders and a circulation of over 6 million library materials. He stated that there were 24 library locations city-wide with books and media for all ages. In regard to enhancements, he highlighted the following: 1) Increased public service hours, 2) Free Wireless Internet Access, 3) Self check-out, 4) E-mail patron notification, 5) Telephone renewal, 6) New Bookmobile, and 7) Branch renovations. He noted that FY 2008 accomplishments included the opening of the John Igo Branch Library and \$350,000 in additional one-time funding for books and materials.

Mr. Salazar outlined reductions and efficiencies totaling \$100,000 due to overdue notices to patrons being outsourced and the redirection of seven positions for a savings of \$252,000. He stated that FY Proposed Improvements included \$1 million for library system improvements and \$4 million for library facility improvements. He noted an increase for books and materials in the amount of \$500,000 and the funding of a Library Facilities Study in the amount of \$250,000. He added that said mandates included \$377,000 for the Roosevelt Branch Library for their operating portion of the joint-use library with NEISD and Library Software Maintenance in the amount of \$21,000. Lastly, Mr. Salazar stated that in regard to Capital Improvement Projects, the Central Library would receive \$2.3 million and three other Branch Libraries would receive a total of \$1.3 million for roof and HVAC replacements.

Councilmember Herrera asked about the status of the proposal for Library Services with Bexar County. Sheryl Sculley stated that the issues had not been resolved and expressed concern that the County had requested additional services for the same amount of funding. Councilmember Cibrian requested that the City continue to work on extending the hours of operation at all libraries and the possibility of implementing a Rolling Maintenance Plan. Councilmember Cortez inquired about the timeline for the Cortez Branch Library and expressed concern with the small allocation of funding for books and materials. Mr. Salazar stated that a meeting with the architects would take place the following day and that he would be providing an update after the meeting.

Ms. Jean Brady, Library Board Chair, provided additional information regarding the San Antonio Public Library Budget. She stated that libraries were very important to the community because they were open to everyone without restriction and except for limited exceptions, services were free. She noted that many of the services provided through the Library System helped combat social problems and increase Literacy, Workforce Development, and engage the Youth Population. She added that the San Antonio Public Library generated a direct economic benefit of \$261 million annually and provided various examples of positive patron experiences. She highlighted the City's efforts in leveraging resources for a better Library System and noted key partnerships with the Kronkosky Foundation and the Landa Conservancy. She stated that she was pleased with the proposed budget but expressed concern with the amount of one-time funding. Lastly, she provided the Mayor and Council with the book "Three Cups of Tea" by Greg Mortenson that highlighted the positive changes that could be made by one person and mentioned that she had purchased the books with her own money.

The Mayor and Council thanked Ms. Brady for her work on the Library System.

Ms. Paula Stallcup, Downtown Operations Director, provided an overview of the Downtown Operations Department. She stated that the Department was created in FY 2007 to add focus for downtown services and that the areas managed by the Department included: Riverwalk, Downtown Sidewalks/Parks/Plazas,

Tower of the Americas, Spanish Governor's Palace, Market Square and La Villita. She highlighted Department accomplishments for FY 2008 which included the planting of 88,000 annuals on the Riverwalk, Downtown Parks, City Plazas and Facilities, and over 180 tons of debris removed from the San Antonio River using *Lady Eco*.

Ms. Stallcup noted that FY 2009 Improvements included \$625,000 for enhanced sidewalk/River Walk cleaning and \$75,000 for the Downtown Falconer Program. She stated that the Parking Fund was established in 1979 as a self-sustaining operation and that a new rate for all City-owned parking facilities had become effective on July 1, 2008. She added that a consultant would be hired to develop specifications for recommended technology improvements and that devices such as trailblazing signs and Pay-and-Display Meters would be installed to enhance customer service.

Ms. Stallcup outlined the River Walk Capital Improvement Plan noting that a Five-Year Master Plan had been developed by Beaty Palmer Architects to address infrastructure needs in the Main River Bend and River Extension. She noted that the entire project was estimated to cost \$15 million and that the Plan excluded the North Reach and Mission Reach Projects. She stated that the project was divided into four phases and Phase I was fully funded.

Councilmember Clamp asked for the amount of funding provided by the Hotel Motel Occupancy Tax. Mr. Peter Zanoni stated that it was approximately \$8 million.

Deputy City Manager Pat DiGiovanni stated that the Downtown Development Office had been created in FY 2008 to promote development, redevelopment, and retention of commercial, retail, residential, and cultural opportunities in downtown and surrounding central City neighborhoods. He noted that the FY 2009 Budget included additional resources to fully fund positions and provide professional contract services. He stated that the Office would serve as the foundation for a new umbrella organization called the City Center Partnership and under that corporation, additional corporate entities could exist. He noted that the Center City Partnership would evolve over the next year and perform the following: 1) Manage and facilitate Downtown development projects; 2) Initiate and execute public/private partnerships; 3) Identify and develop leveraging opportunities; 4) Review project funding and recommend incentives and tools; and 5) Stakeholder Communication. Lastly, he added that a group of downtown leaders would be convened to assess interest and support for the umbrella corporation and a study of similar organizations in other cities would be conducted.

Councilmember Cisneros requested that staff work with CPS to make La Villita Assembly Hall better used as a community facility. Councilmember Clamp asked for the Department's Performance Measures.

The Council thanked the staff for their budget presentations.

There being no further discussion, Mayor Hardberger adjourned at meeting at 5:25 pm.

The San Antonio City Council convened in a Public Hearing at 6:00 pm, Tuesday, **August 26, 2008**, Municipal Plaza Building with the following Councilmembers present: Cisneros, McNeil, Ramos, Cortez, Galvan, Herrera, Cibrian, Rowe, Clamp, and Mayor Hardberger. **ABSENT**: Rodriguez.

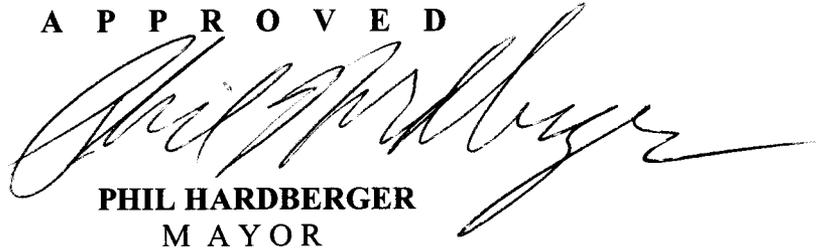
## **Item 2. FIRST PUBLIC HEARING ON THE FY 2009 PROPOSED AD VALOREM TAX RATE.**

Mayor Hardberger declared the First Tax Rate Public Hearing open and asked if there was anyone to speak on the matter. There being no citizens registered to speak, he read the following statement:

“The City Council will vote on the proposed tax rate for Tax Year 2008 at its meeting on Thursday, September 11, 2008, which will begin at 9:00 am in the Council Chambers.”

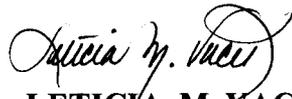
Mayor Hardberger declared the First Public Hearing on the proposed tax rate for Tax Year 2008 closed and adjourned the meeting at 6:05 pm.

A P P R O V E D



PHIL HARDBERGER  
MAYOR

ATTEST:



LETICIA M. VACEK  
City Clerk