

**CENTER CITY DEVELOPMENT AND
OPERATIONS**

**FY 2015 PROPOSED
ANNUAL OPERATING
BUDGET**

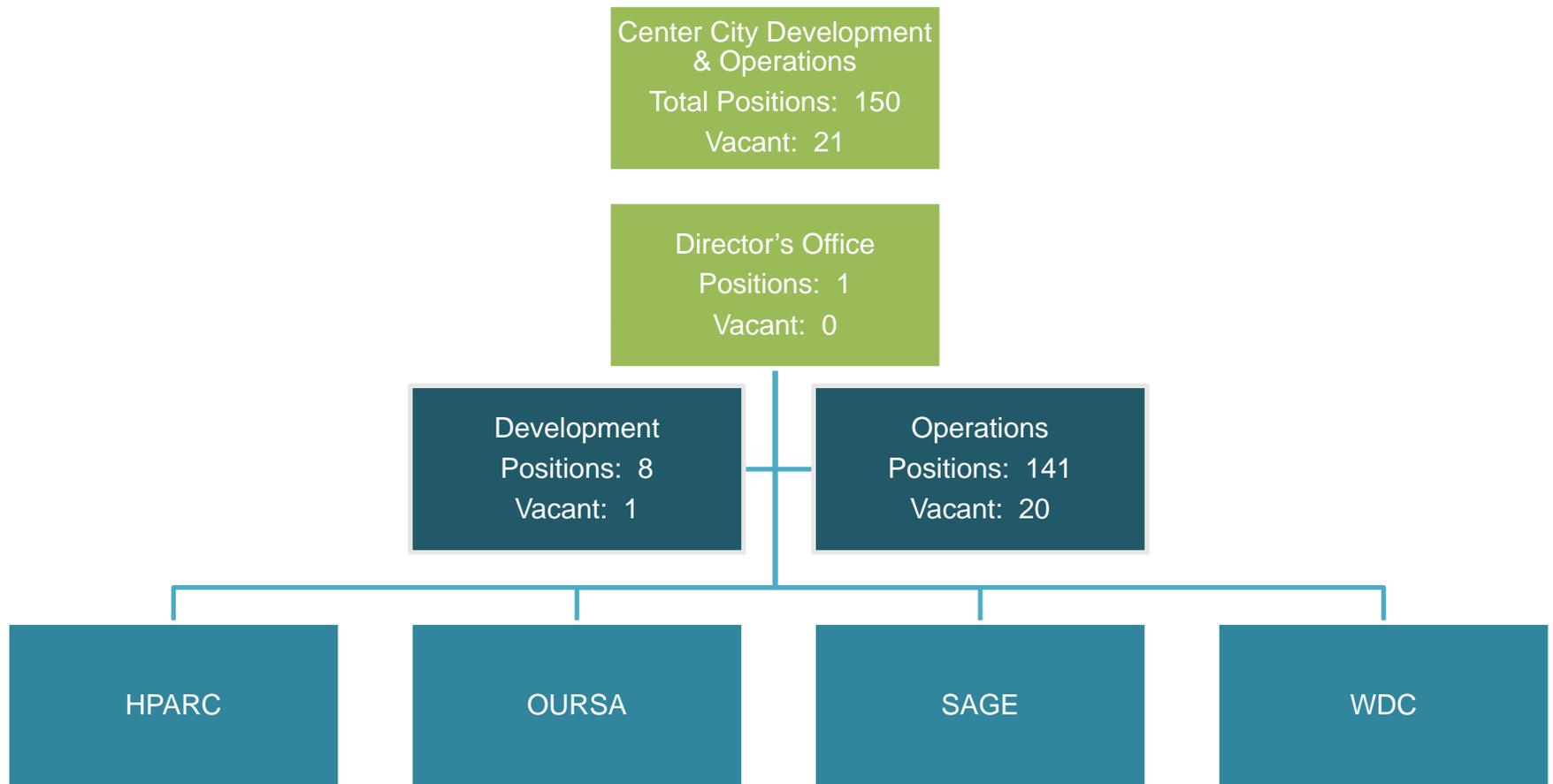
Lori Houston,
Director

August 12, 2014

DEPARTMENT PURPOSE

The mission of the Center City Development and Operations Department is to initiate and facilitate livability, commerce, infrastructure and prosperity for a vibrant Center City.

DEPARTMENT OVERVIEW





FY 2014 ACCOMPLISHMENTS

FY 2014 ACCOMPLISHMENTS

Housing

- 12 multi-family housing projects in center city
 - 1,724 housing units
 - \$247 m investment
 - \$21.2 m in incentives
- 10 Home Ownership Program for Employees (HOPE) agreements
- 17 houses completed in Infill Pilot Program



Commercial Office/Retail

- Café Oliva
 - Healthy foods concept in Plaza De Armas Building
- OPEN (Holiday Pop Up Retail)
 - Activated 4 empty storefronts during holiday season
 - Provided 8 local businesses opportunity to test the market
- Downtown Grocery Store
 - \$3.5 m in public improvements
 - Opens summer 2015
- One Alamo Center
 - 200 jobs
 - 100 shared parking spaces for retail development



FY 2014 ACCOMPLISHMENTS

Public Spaces/Placemaking

- Grand Reopening of Travis Park
- Main Plaza Saga Event
- HemisFair
 - Yanaguana Gardens
 - Advertised 2 P3 Housing Projects
 - Parkland Dedication



Parking

- Downtown Tuesday
 - 38,176 cars (13% increase from 1st year)
- Five After Five Program
- Residential Parking Permit Pilot Program

River Walk

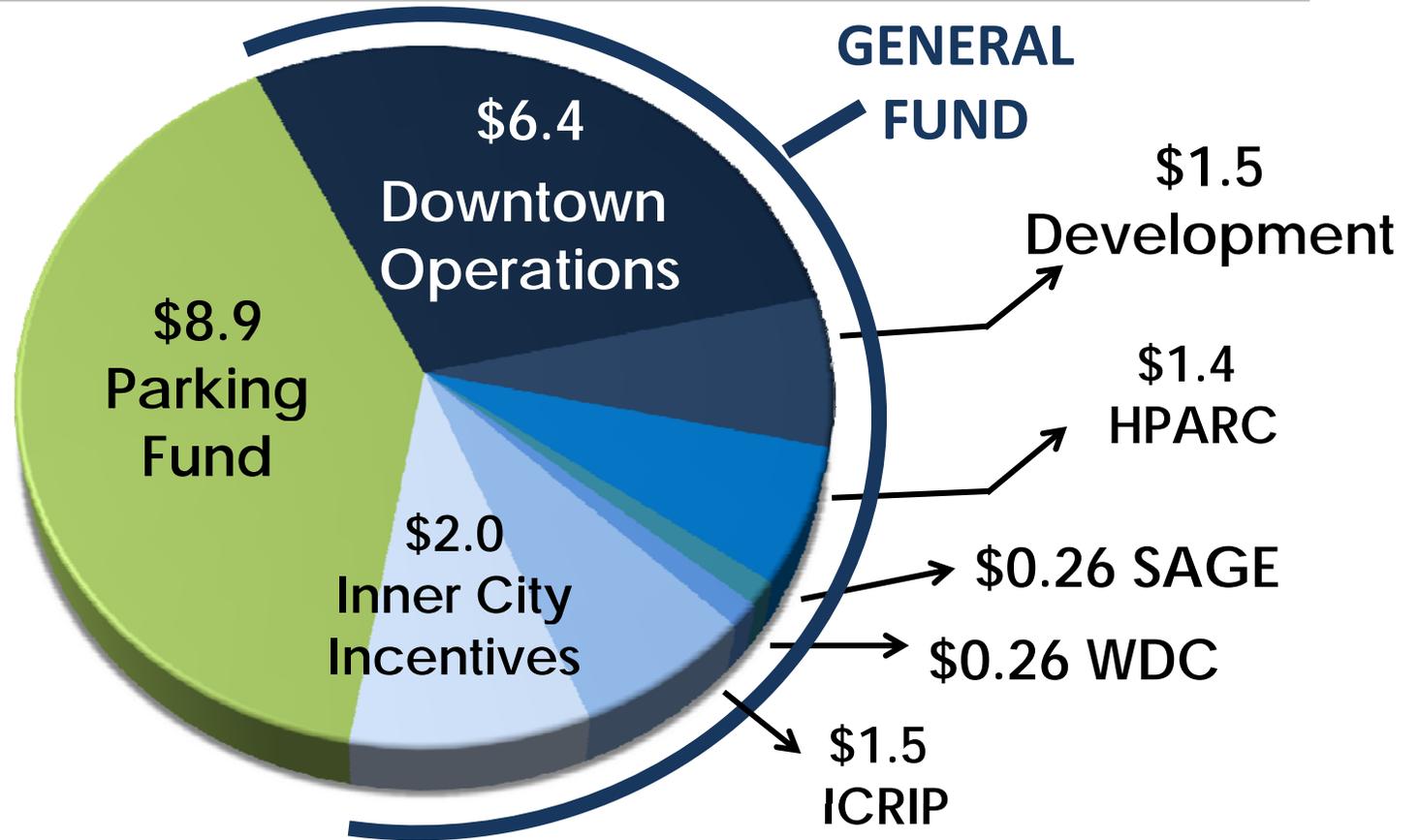
- Landscaping
 - Planted 84,000 plants (9.6% increase from FY2013)
- River Walk CIP
 - Phase V improvements underway





FY 2015 PROPOSED BUDGET

FY 2015 Proposed Budget \$22.4 Million

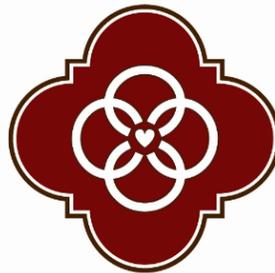


Fund	FY 2014 Adopted	FY 2015 Proposed	\$ Change
General Fund	\$12.5	\$13.4	\$0.9
Parking Fund	\$9.1	\$8.9	(\$0.2)
Positions	149	150	1

FY 2015 REDUCTIONS

\$85,485 – Rental of Office Space Savings

- Reduces the transfer from the General Fund for rent of office space at the St. Mary's Garage Office Building as a result of 5 General Fund positions relocating to the Frost Building



FY 2015 IMPROVEMENTS

\$56,034 – 1 Contract Coordinator

- Adds 1 Contract Coordinator position to administer and monitor the Center City Housing Incentive Policy, Inner City Reinvestment Infill Policy, and SAWS Impact Fee Waiver Program

\$276,680 – Additional Resources for HemisFair Park Area Redevelopment Corporation (HPARC)

- Adds additional resources for HPARC, which promotes the revitalization efforts of HemisFair Park and surrounding area to encourage economic development, business, housing, and commercial activity. This improvement would contribute to a total HPARC allocation of \$1,426,680

\$2,000,000 – Inner City Incentive Fund

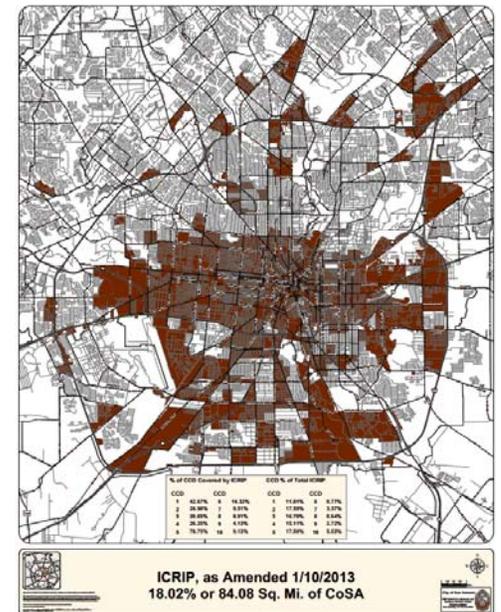
- Adds resources to support economic development projects and stimulate development targeted toward neighborhoods in the downtown area



FY 2015 NEW REVENUES

- \$73,253 – Parking Fund rate increases
 - Increases in facilities leased from TxDOT to cover expenses

- \$54,465 – Monitoring Fees for Incentive Programs
 - CCHIP
 - ICRIP
 - SAWS Impact Fee Waiver Program



FY 2015 MAJOR INITIATIVES

- Planning Initiatives
 - Alamo Plaza Vision and Guiding Principles and Master Plan Development
 - Downtown Neighborhood Plan
 - Near West Side Master Plan
- Amend existing incentive policies and develop a strategy that promotes affordability in the center city.
- River Barge Contract
- Parking Strategy
- Weston Urban Frost P3 proposal



CONCLUSION

FY 2015 Priorities:

- Placemaking
- Housing density
- River Walk beautification
- Downtown special events and programming
- Parking System improvements



THE DUK TRUCK



THE JUICE BOX



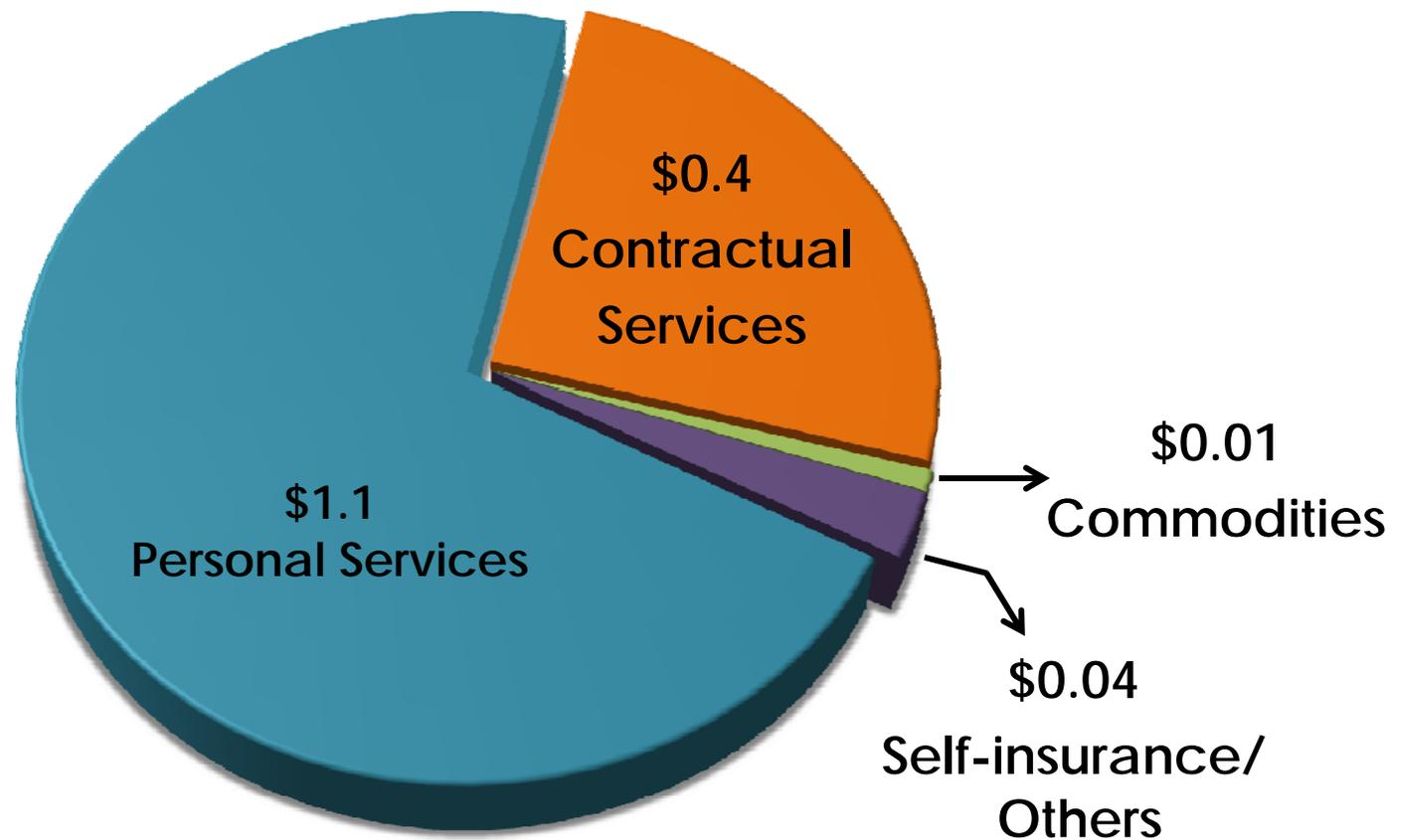
Main Plaza
San Antonio I The SAGA



FY 2015 BACKUP

FY 2015 CENTER CITY DEVELOPMENT

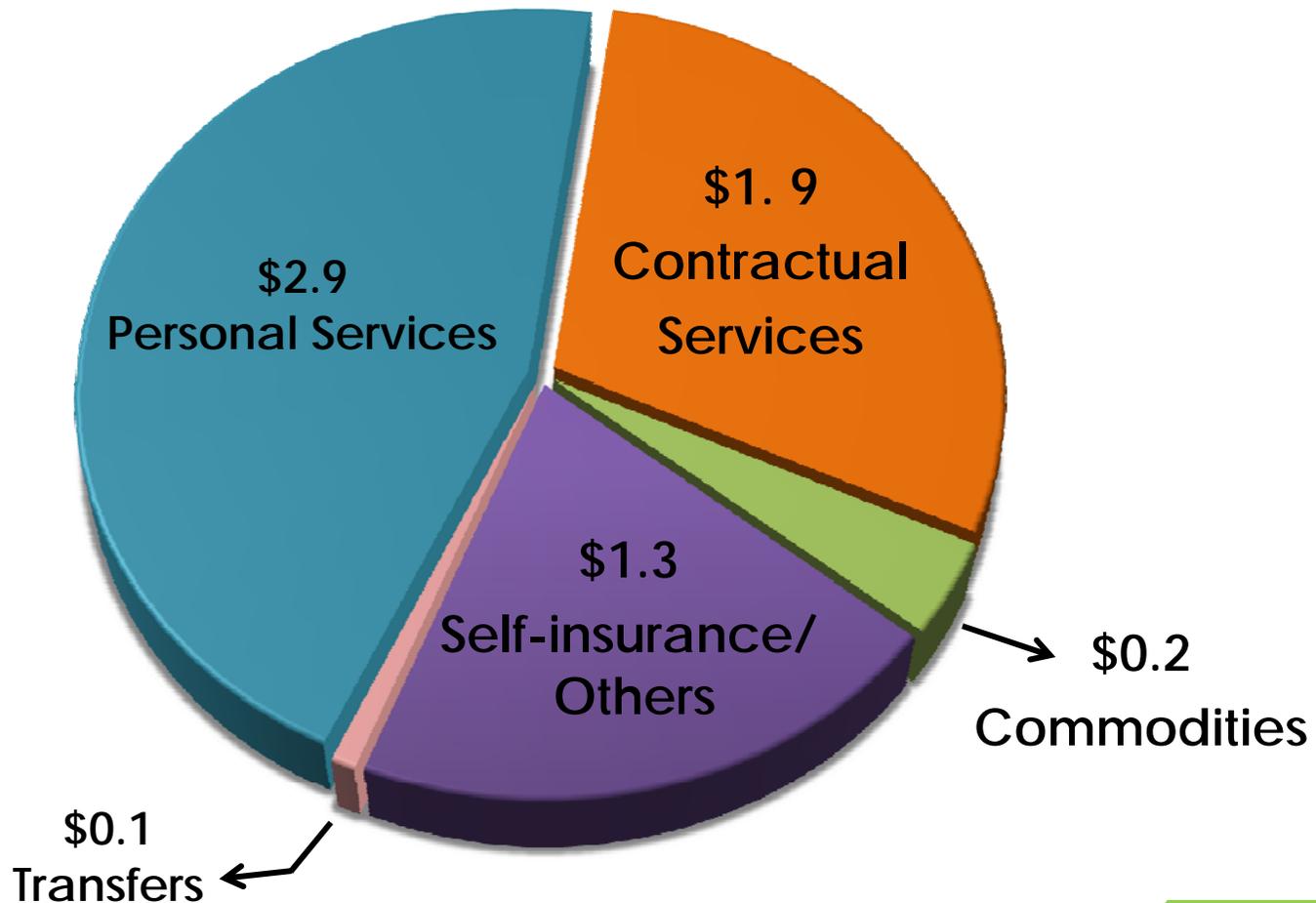
\$1.5 Million FY 2015 Downtown Operations Proposed Budget



FY 2015 DOWNTOWN OPERATIONS

\$6.4 Million

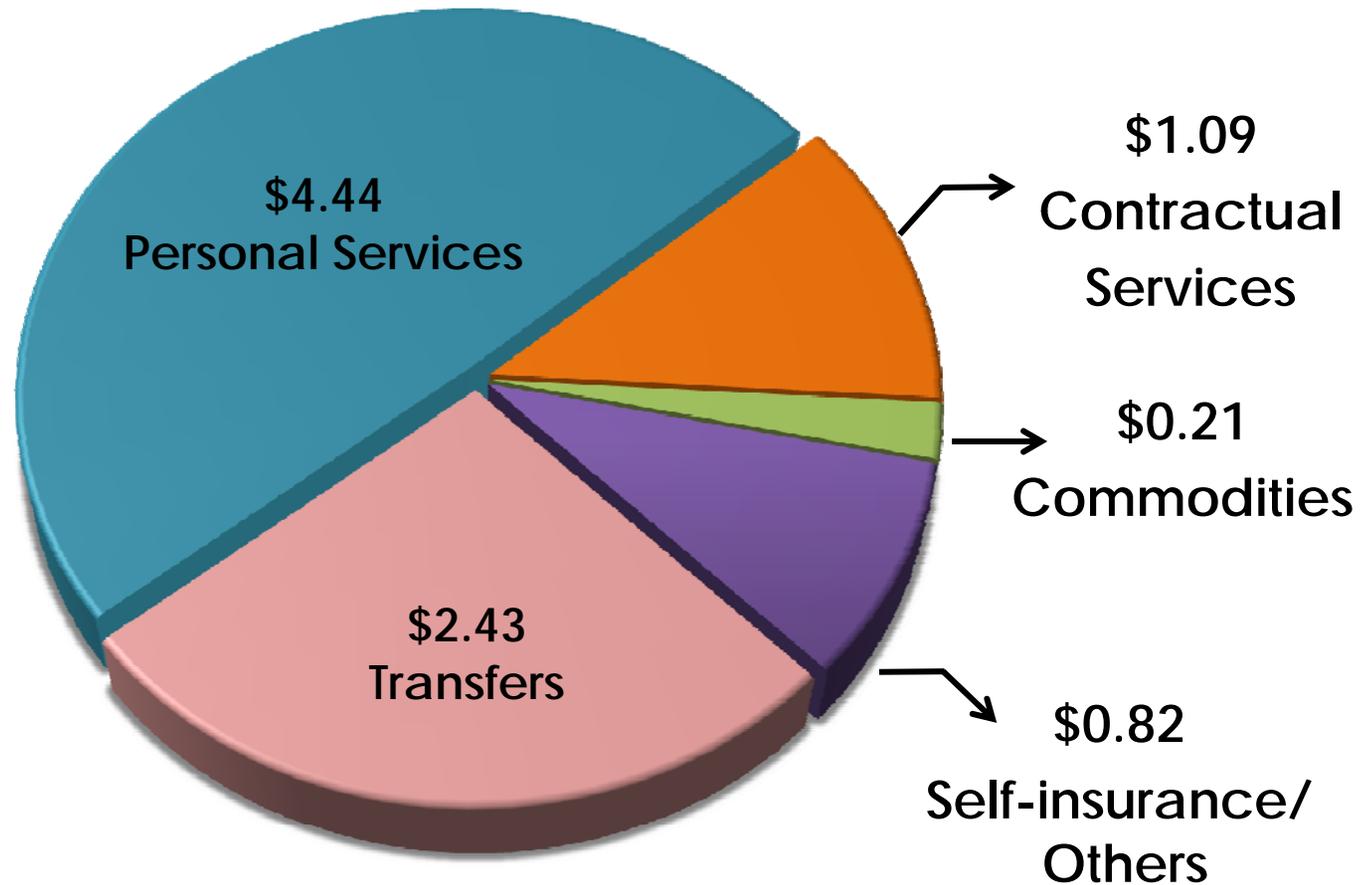
FY 2015 Downtown Operations Proposed Budget



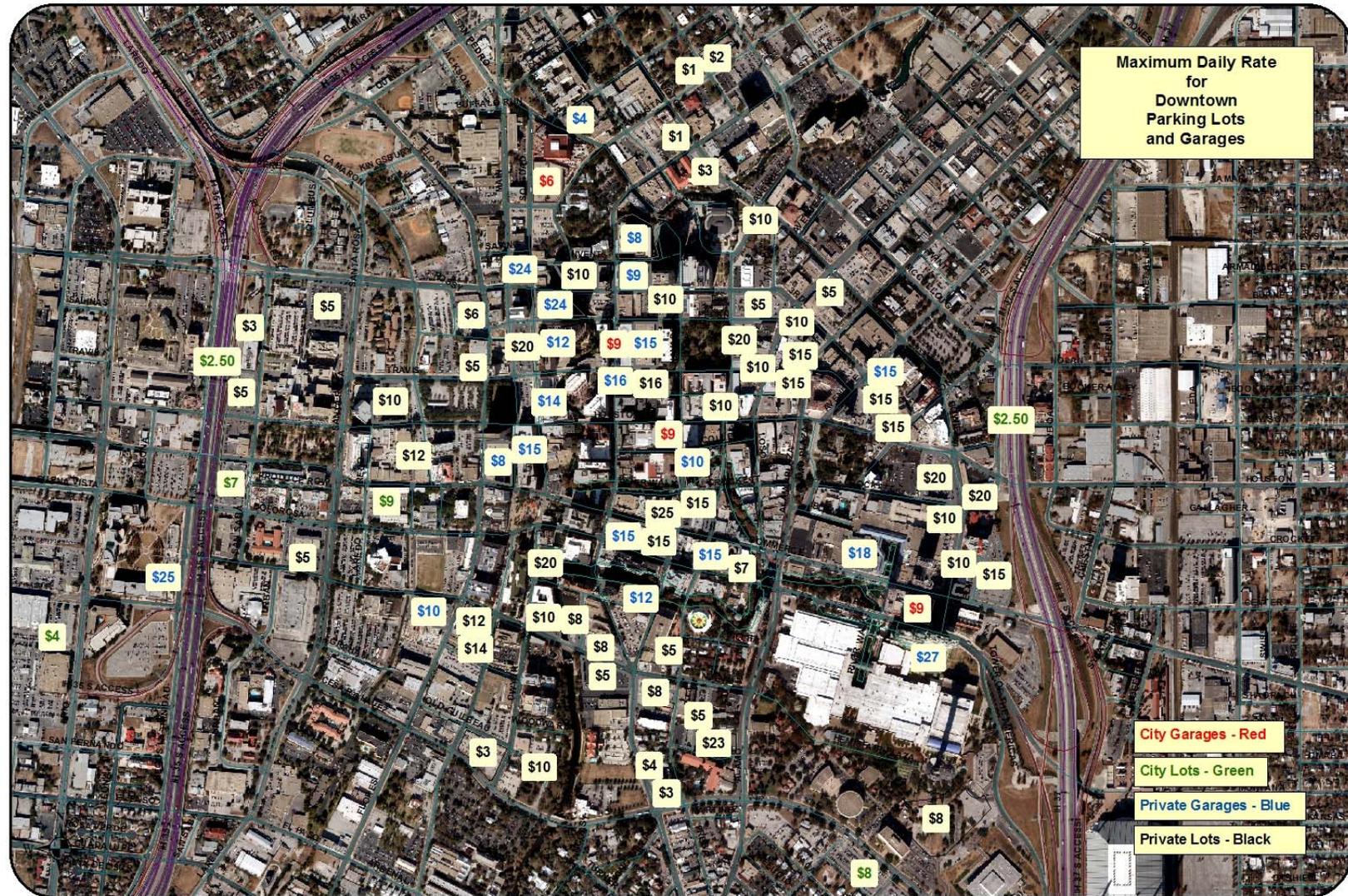
FY 2015 PARKING FUND

\$9.0 Million

FY 2015 Parking Fund Proposed Budget



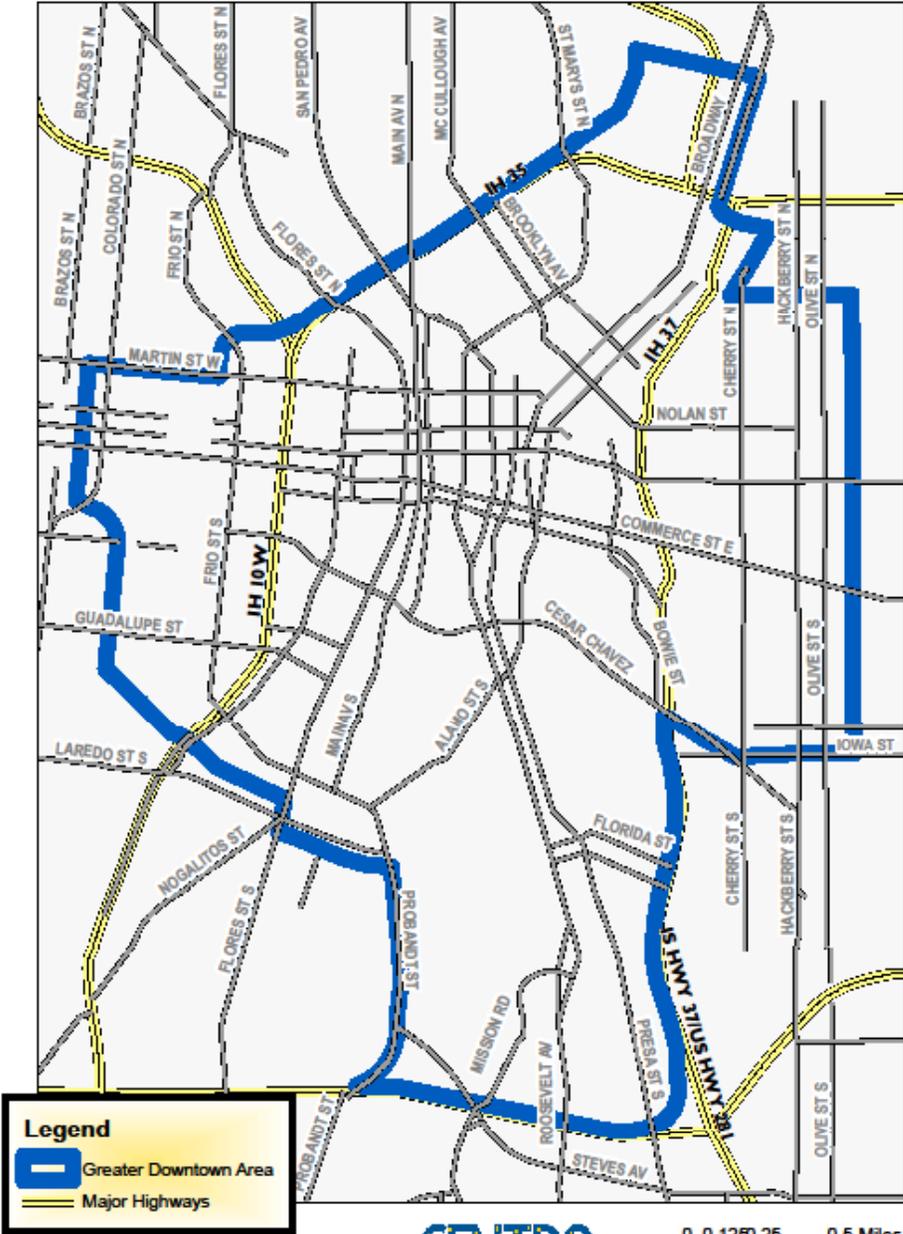
Parking Rates

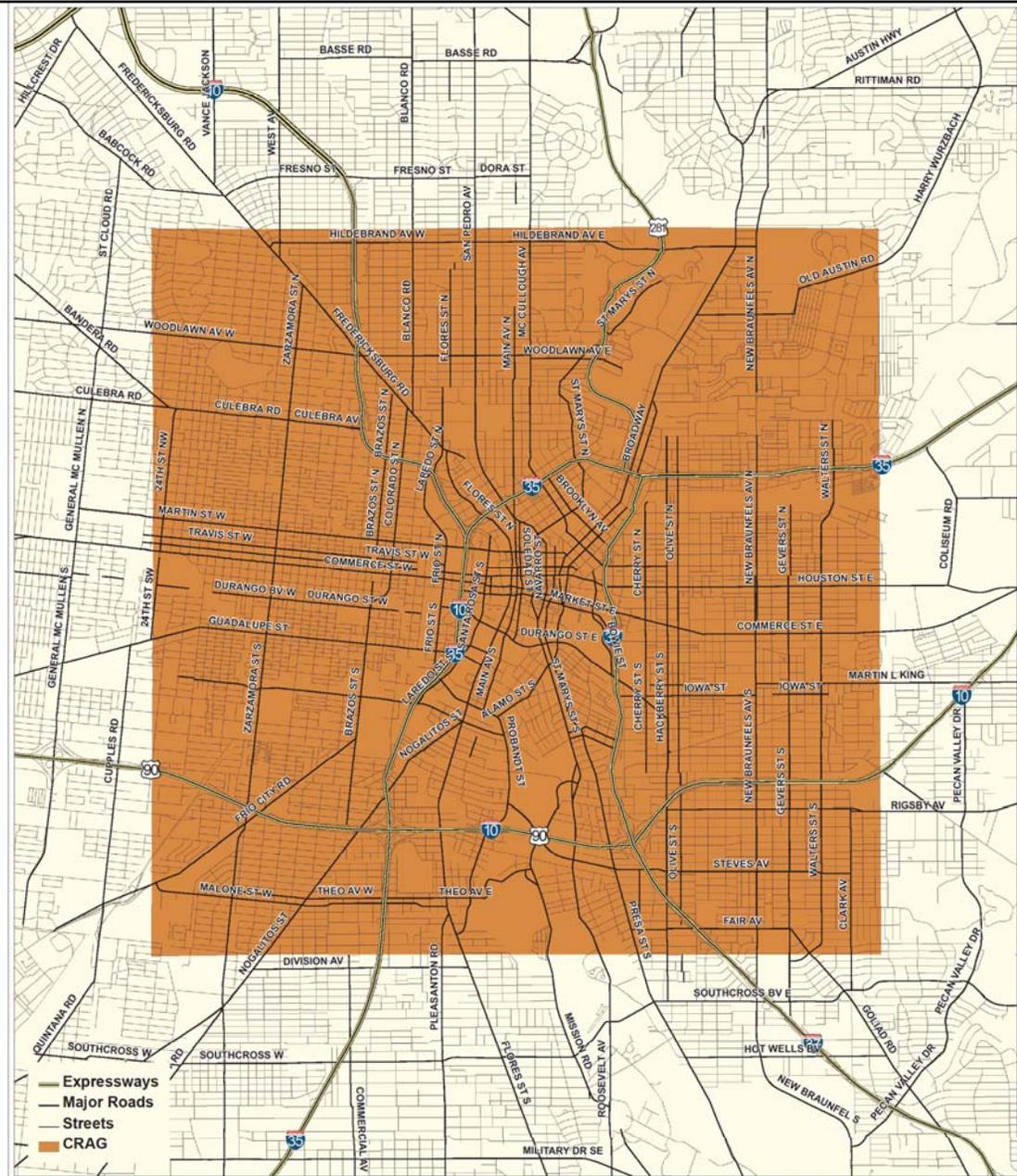


FY 2014 & FY 2015 BUDGET

General Fund (\$ in Thousands)	FY 2014 Adopted Budget	FY 2015 Proposed Budget	\$ Change	% Change
Center City Development	\$1,401	\$1,550	\$149	10.6%
Downtown Operations	6,141	6,433	292	4.8%
Inner City Incentives	1,750	2,000	250	14.3%
HPARC	1,150	1,427	277	24.1%
WDC	259	259	0	0%
SAGE	259	259	0	0%
ICRIP Fee Waivers	1,500	1,500	0	0%
Total General Fund	\$12,460	\$13,428	\$968	7.8%
Parking Fund				
Strategic Parking & Transportation	\$9,129	\$8,941	(\$189)	(2.1%)

San Antonio Greater Downtown Area





Community Revitalization Action Group (CRAG) Area (Original 36 Sq. Mi.)

City of San Antonio



Map Source: City of San Antonio Planning and Development Services Department
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 2015-2016
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