

PLANNING & COMMUNITY DEVELOPMENT

FY 2015 PROPOSED ANNUAL OPERATING BUDGET

John M. Dugan, AICP,
Director
September 2, 2014

DEPARTMENT MISSION

To improve the livability, economic vitality, and safety of San Antonio neighborhoods, corridors, and special districts through active engagement in strategic planning, reinvestment initiatives, and community development policy.

DEPARTMENT OVERVIEW

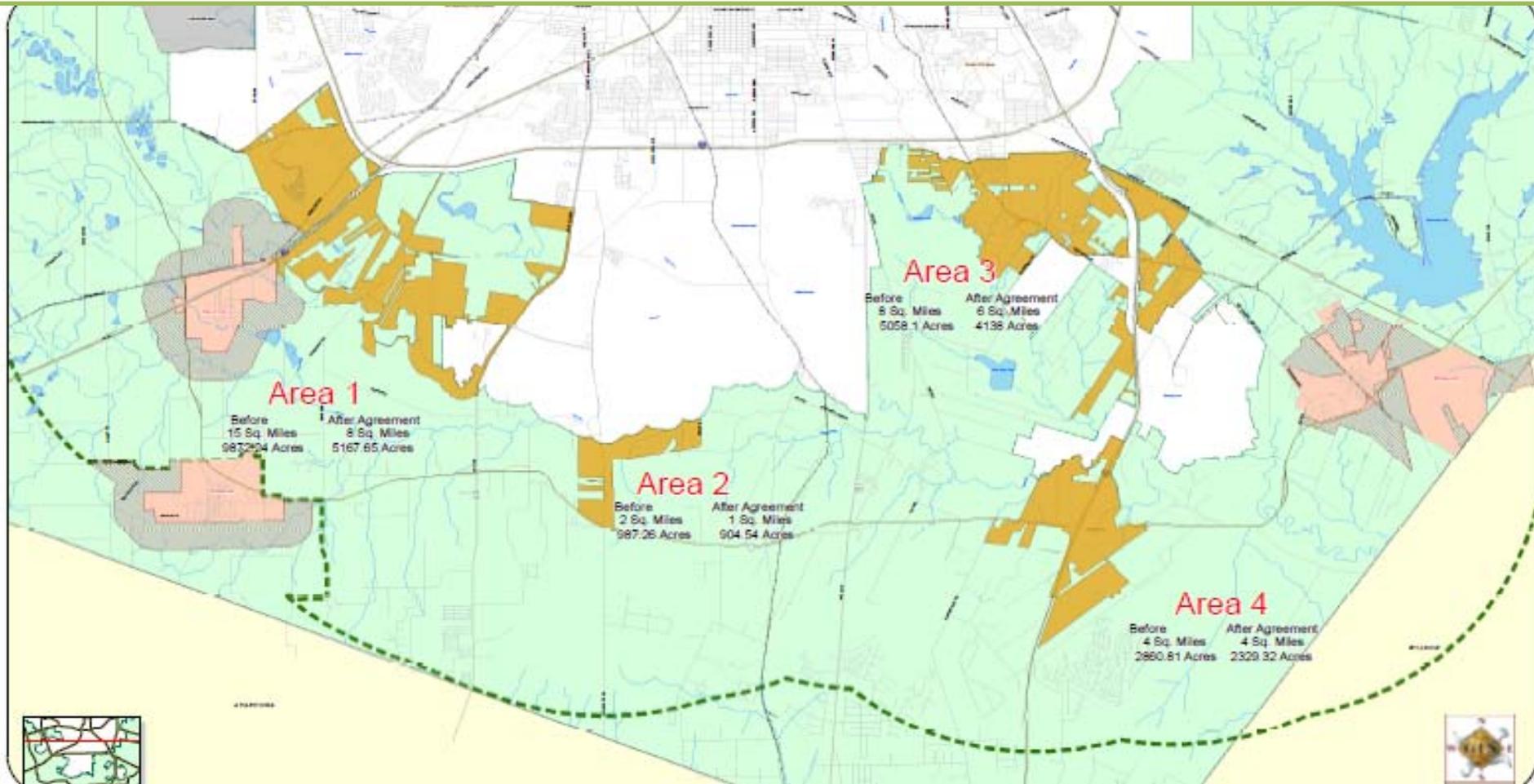




FY 2014 ACCOMPLISHMENTS

FY 2014 ACCOMPLISHMENTS

- **Dissolution of City South**
- **Annexation of 19 square miles**



FY 2014 ACCOMPLISHMENTS

5 ADOPTED REVITALIZATION PLANS

86 LEAD ABATED UNITS

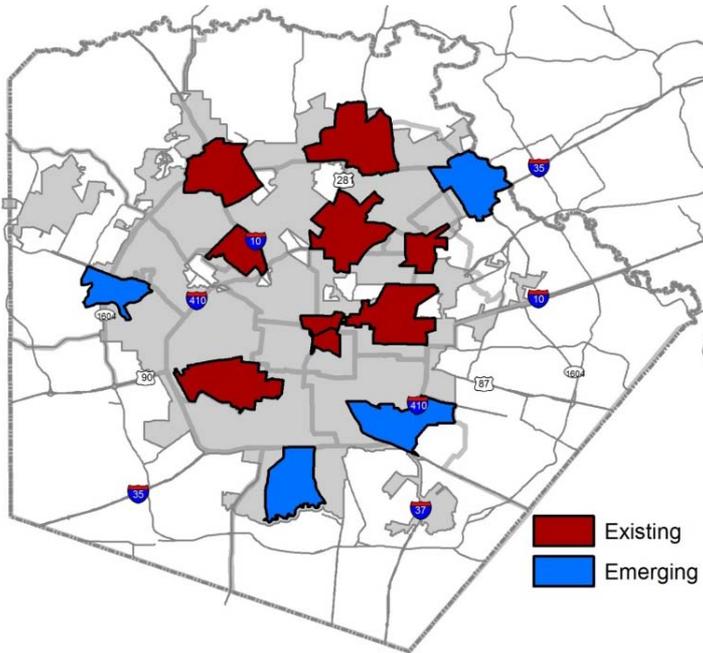
233 HOME BUYER CLASS ATTENDEES

21 FIRST-TIME HOMEBUYERS RECEIVED DOWN
PAYMENT ASSISTANCE

FY 2014 ACCOMPLISHMENTS



*Initiated SA 2040
Plan*



*Employment
“Activity
Centers”*

FY 2014 ACCOMPLISHMENTS

***Completed and
Approved by City
Council:
Downtown Design
Guide***

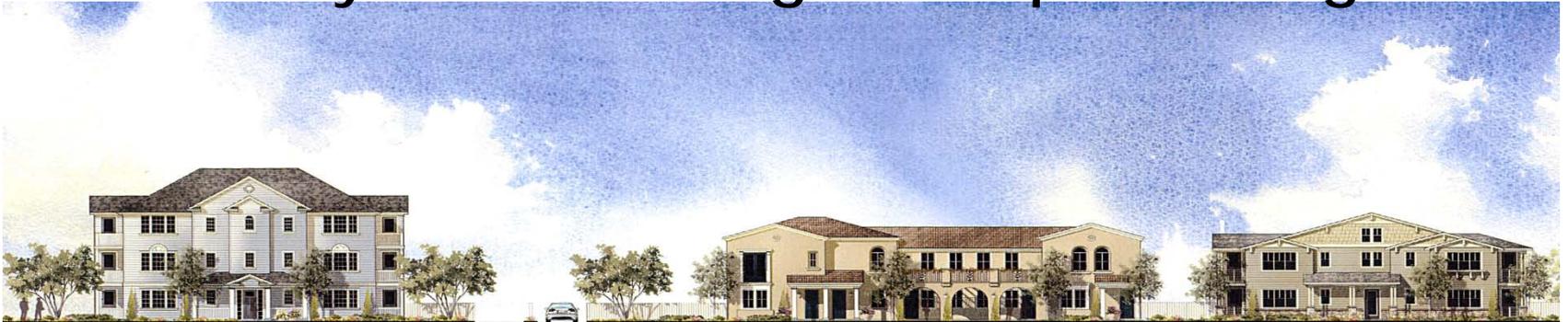


**Downtown
Design
Guide**

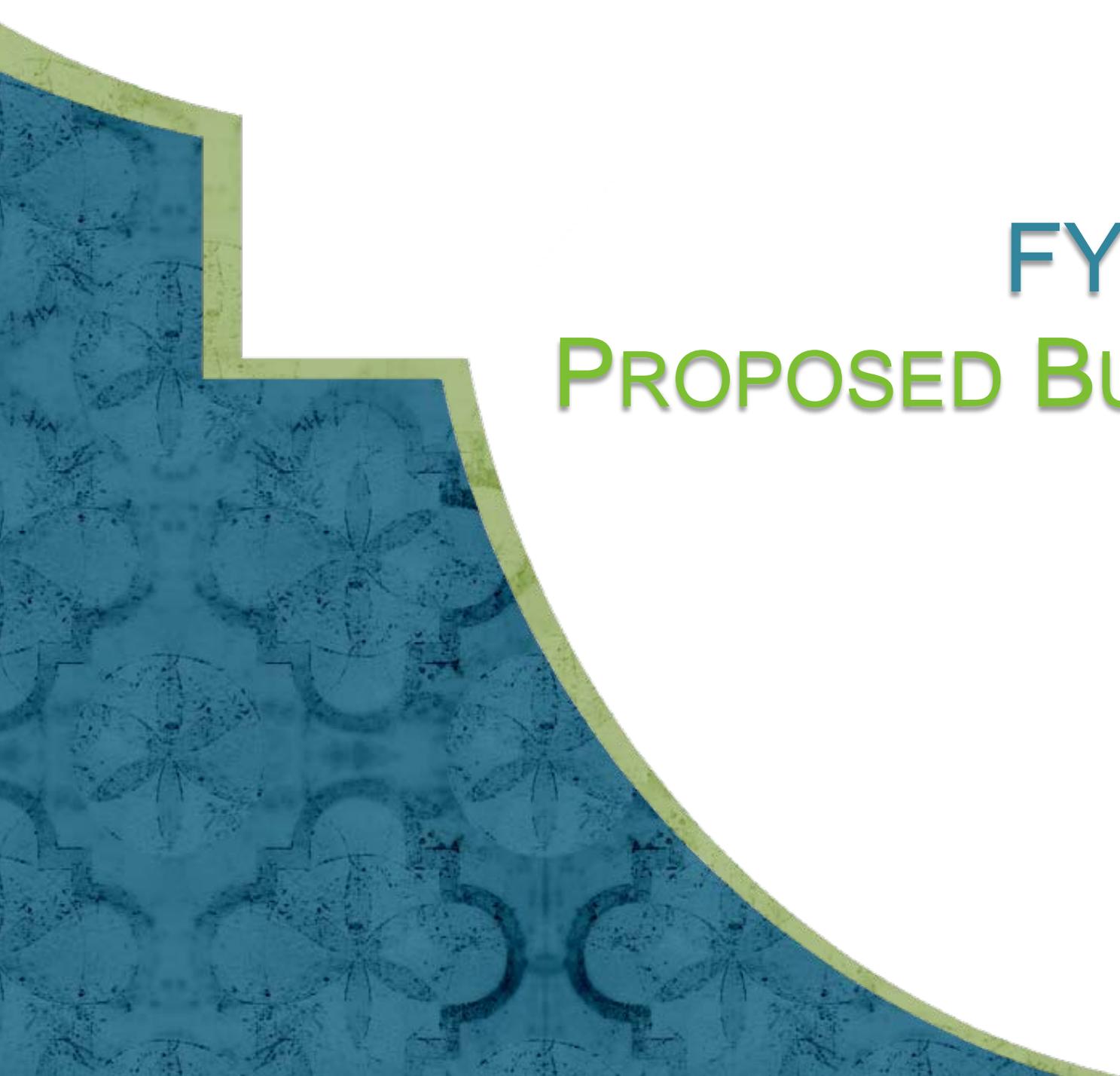
City of San Antonio

FY 2014 ACCOMPLISHMENTS

Multifamily Rental Housing Development Program



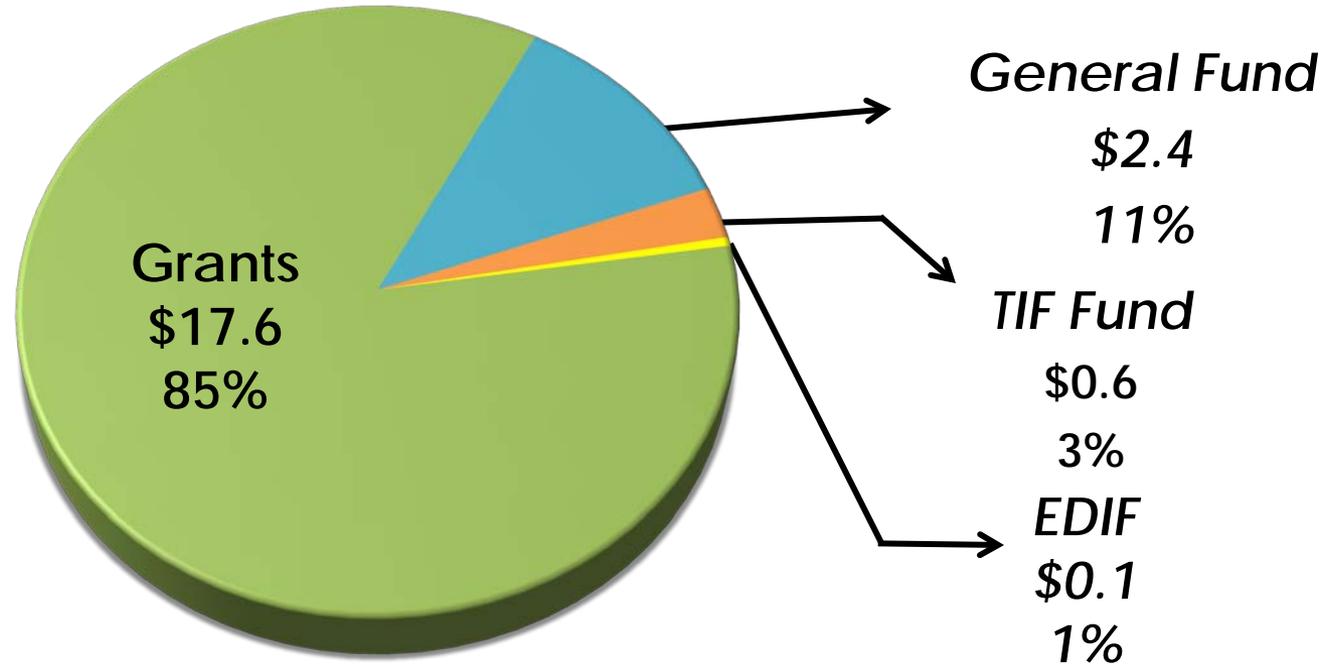
- Completed Parks at Sutton Oaks, \$2.5M HOME
- San Juan III, 252 units under construction (60% complete) –\$2.5M HOME
- Commenced Wheatley Courts I, 226 family units – \$4.362M CDBG and \$1.4M HOME



FY 2015 PROPOSED BUDGET

FY 2015 Proposed Budget – \$20.7M

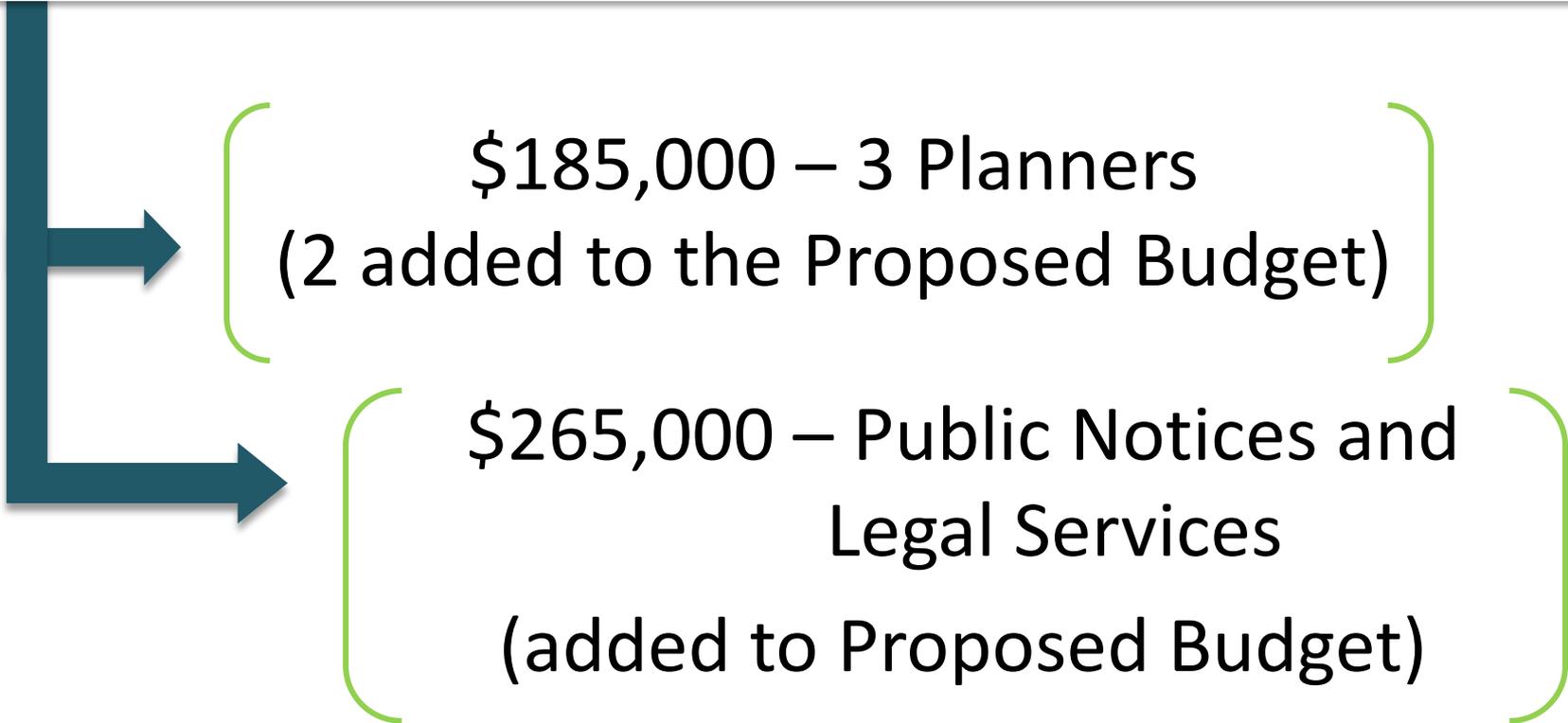
(\$ in Millions)



Fund	FY 2014 Adopted	FY 2015 Proposed	Change
General Fund	\$2.8	\$2.4	\$(0.4)
Tax Increment Financing Fund	\$0.5	\$0.6	\$0.1
Grants	\$13.7	\$17.6	\$3.9
Economic Development Incentive Fund	\$0.1	\$0.1	\$0
<i>Authorized Positions</i>	65	58	(7)

FY 2015 IMPROVEMENTS

\$450,000 – Support for Comprehensive Plan & Annexation Program



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**\$185,000 – 3 Planners
(2 added to the Proposed Budget)**

**\$265,000 – Public Notices and
Legal Services
(added to Proposed Budget)**

FY 2015 FIVE MAJOR INITIATIVES

1

PlanSA 2040 Comprehensive Plan

Public Engagement

- Open Houses and Website Development
- CPAC Coordination

Policy Papers

- Draft Policy Papers
- Develop Annexation Policy Based on Preferred Land Use Scenario

Urban Design Illustrations

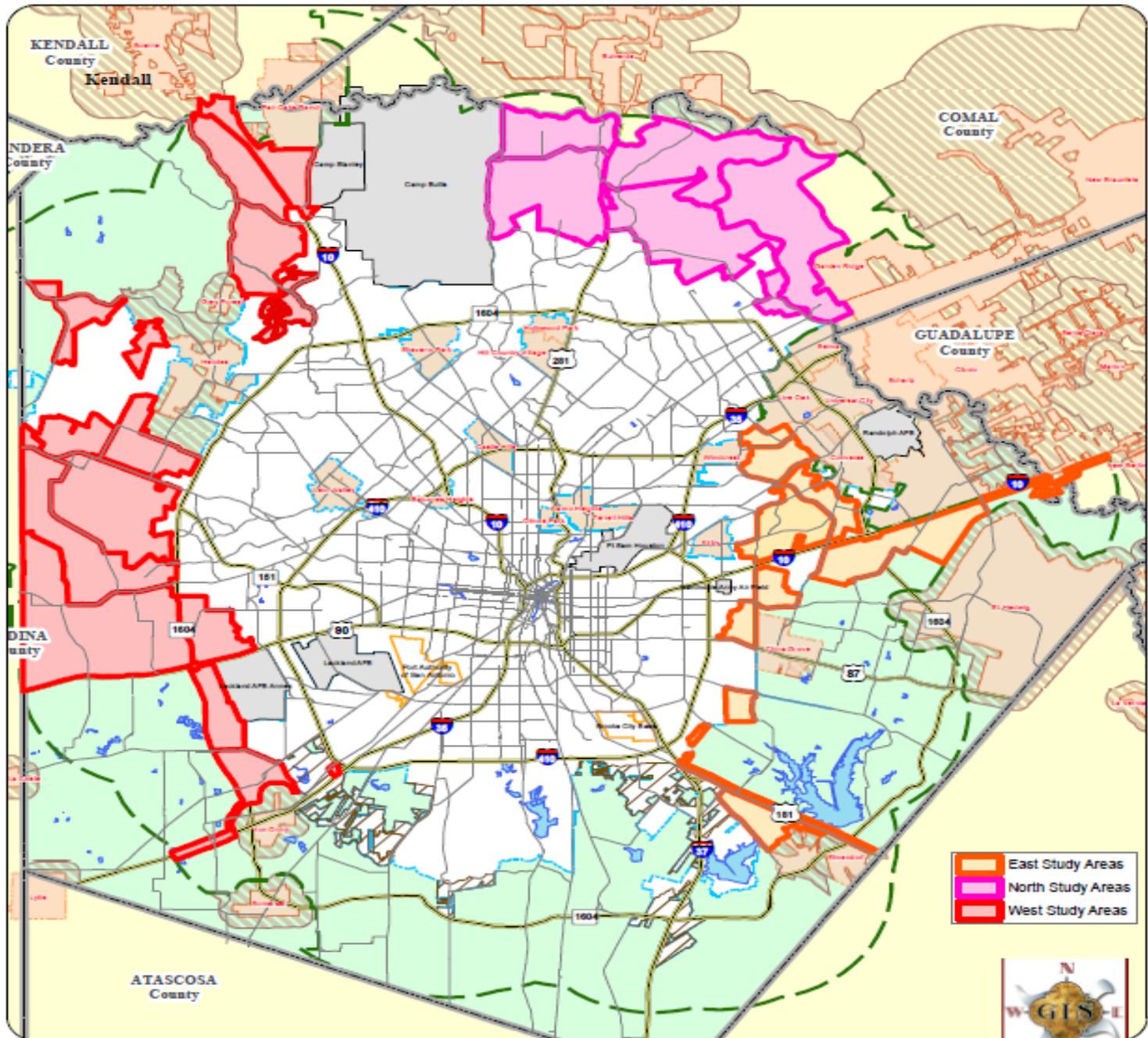
- Design Concepts
- Building Prototypes Toolkit

Plan Development

- Policy Framework
- Draft Comprehensive Plan

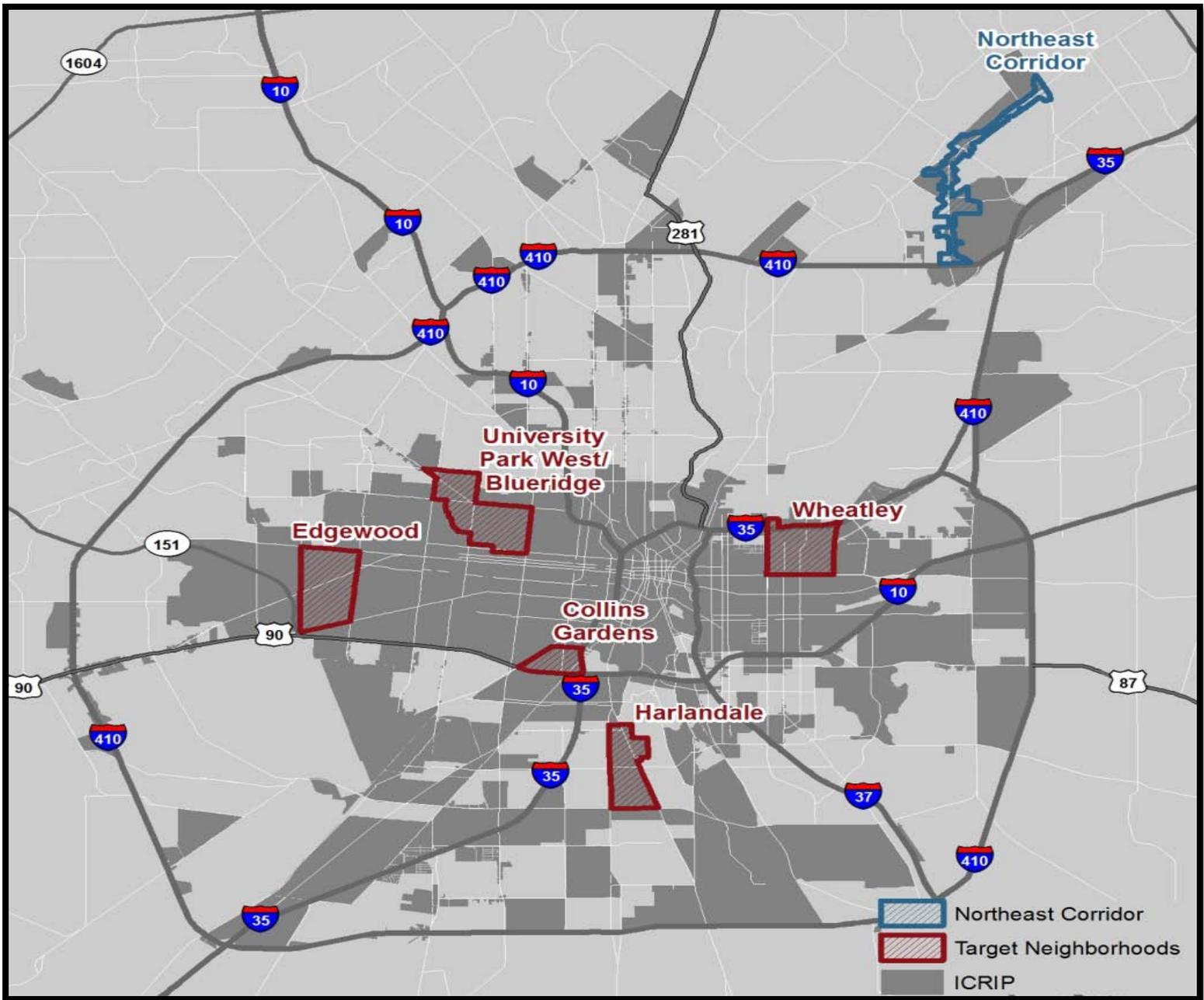
Annexations

2



3

REnewSA



FY 2015 MAJOR INITIATIVES

4

Water Policy- A long range report on San Antonio's water security for 2015-2060



5

Eastpoint - HOME and CDBG Funded Improvements: Neighborhood streets and Wheatley Courts II, Senior Apartments



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