

District 6 Report

Ray Lopez

City Councilman

FY 2016 Budget & District 6 Goals

Summer 2015

CITY OF SAN ANTONIO



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Dear Neighbors,

On May 9th, the voters of District 6 overwhelmingly re-elected me to a fourth, and final, term as your San Antonio City Councilman. I am truly blessed, honored, and grateful for that resounding show of support. I look forward to continuing my pledge to work hard every day here at City Hall for you and your families. These next two years will give us the opportunity to further identify and develop new projects to enhance the quality of life in our district. This newsletter will provide you with an update about all the great work currently underway and the work we still have planned for our community.

You will find plenty of information regarding our work on the FY 2016 City Budget. Our annual budget process allows us the opportunity to prioritize the needs of our district and allocate the monies necessary to get those needs met. We also spotlight our recent Public Private Partnership (P3) with the YMCA and a local development company to redevelop an abandoned building and construct a brand new recreational facility, complete with athletic fields in the area of Potranco & Hwy 151. Along with all of the great stories, you will also find a detailed calendar of events and helpful phone numbers. We want to keep you informed of important events that are happening and hope you will join us at one or more of the highlighted activities.

My staff and I are always here to serve you and look forward to hearing from you.

District 6 Budget Priorities

Over the next month, City Council will be discussing and voting on the FY 2016 Budget. Throughout the year, our office asks for budget input from the constituents of District 6 through daily interactions with my staff, public meetings, and regular outreach with our neighborhood associations at their scheduled meetings. One of the budget requests heard most often is for improvements to our streets and drainage.

A large need in District 6, and throughout the city, is the maintenance of our roadways, sidewalks and drainage facilities, and upkeep of pavement markings in school zones and other roadway sections. We are currently reviewing the Proposed Rolling 5 year IMP (Infrastructure Management Program) and specifically the projects proposed for the FY 2016 Budget.

So far, we have been able to identify some streets, and other projects, and include them in our requests for the FY 2016 budget. The identified projects may be in worse condition now than was projected previously and may have been scheduled for maintenance in a later year, or not yet listed in the Rolling 5 Year IMP. If you have questions about a street or drainage project, please contact our office at (210) 207 - 3749.

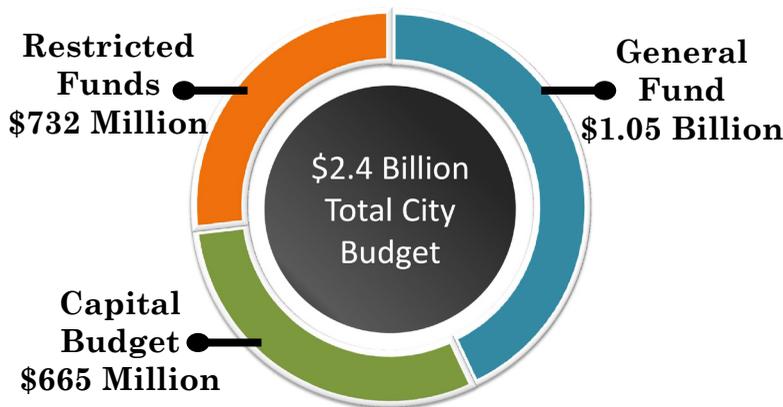
Visit: www.sanantonio.gov/council/d6 or

Budget

The Annual Operating and Capital Budget serves as a policy document, spending plan, & communication device for the City. It is the foundation for the City's allocation of resources toward City services such as Public Safety, Streets, Parks, & all other services provided by the City of San Antonio. The City is in the process of developing the FY 2016 Proposed Annual Operating & Capital Budget.

Based on the community priorities shared by residents & City Council policy direction from the Goal Setting Session, city staff is developing the proposed budget for FY 2016. On August 6, the City Manager will present the FY 2016 Proposed Operating & Capital Budget to City Council for consideration. After the FY 2016 Budget is proposed, the City Council will hold work sessions to discuss details of the budget and will seek feedback from residents on the Proposed Budget. The FY 2016 Budget is scheduled to be adopted by City Council on September 10, 2015.

FY 2015 City Budget

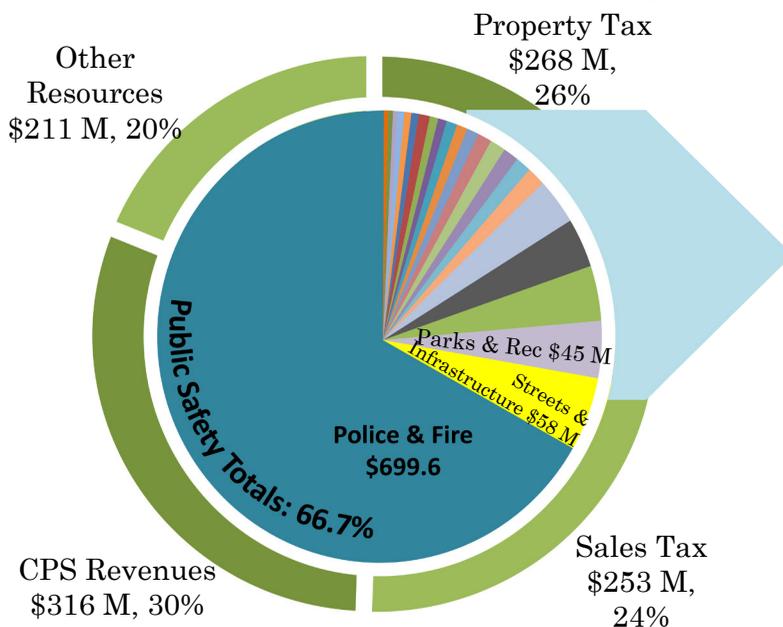


General Fund Revenues FY 2015 Projections

• \$20 Million in projected additional revenue primarily from CPS and Sales Tax

Revenue Source (\$ in Millions)	FY 2015 Adopted Budget	FY 2015 6+6 Estimate	Variance
Property Tax	\$268	\$268	\$0
Sales Tax	\$253	\$263	\$10
CPS	\$316	\$329	\$13
Other	\$195	\$192	(\$3)
Total	\$1,032	\$1,052	\$20

FY 2015 General Fund Budget - \$1 Billion



Other Operating Depts - \$245.4 Million

- Humane Services
- Library
- Municipal Court
- Code Enforcement
- Animal Care
- Health
- Center City
- Planning
- Historic Preservation
- East Point Office
- 311/Communications
- Economic Development
- Non-Departmental Administration

FY 2015 General Fund Financial Position Summary

- \$13 Million in better FY 2014 ending balance
- \$24 Million in additional FY 2015 revenue and less expense
- \$37 Million ending balance reserved to balance FY 2016 and for collective bargaining
- FY 2015 Projected ending balance is 15.6% of General Fund revenues; on target to achieve 16% as expected by Moody's rating agency



General Fund FY 2015 Financial Update

- Revenues up by \$20 million
- Savings in Expenses of \$4 Million
- Financial Reserves at 15.6% of General Fund Revenues

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District 6 Goals

I've had the absolute pleasure of serving as your Councilman for the past six years. Together, we have accomplished so much for our community. However, our work is not yet complete. Here are several important goals that I look forward to completing over the final two years of my tenure as your City Councilman:

- Allocate funds to immediately address street and sidewalk improvements
- Identify additional drainage and flooding projects around the district
- Work closely with our economic development partners to encourage businesses to bring higher paying jobs to our area
- Work closely with our environmental partners to improve our city's air quality
- Identify new Public-Private Partnerships (P3) opportunities for redevelopment projects throughout District 6
- Identify large-scale Capital Improvement projects for consideration in the next Bond package, possibly in 2017
- Identify additional state dollars for major transportation projects along Loop 410, Loop 1604, State Hwy 151, and U.S. Hwy 90, in my role as Chairman of the Alamo Area Metropolitan Planning Organization (AAMPO)



District 6 Northwest Area Recreation Center & Public Library

On April 30, 2015, the City of San Antonio's City Council approved the execution of a Funding Agreement with the YMCA for the design and construction of the District 6 Northwest Area Recreation Center & Public Library which will be located at the corner of Potranco & Highway 151.

First, the City in partnership with the YMCA will repurpose the old Albertson's Grocery Store into a 5,000 square foot San Antonio Branch Library and a 49,000 square foot YMCA Recreational Center.

Mission Development Group will design and construct multi-purpose athletic fields on approximately 7 acres of land at the corner of Richland Hills and Ingram Road. The City plans to lease the fields to the YMCA for operation. Construction of the YMCA and athletic fields are expected to be complete in September 2016.

In addition to athletic fields, Mission DG, LLC will design and construct a market-rate Senior Independent Living Facility. This Facility will include 176 senior independent living units (apartments). Construction of the senior living facility is expected to be complete in the Spring 2017.

Please feel free to contact my office anytime and I look forward to seeing you out in the community.



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Ray Lopez Councilman District 6

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Important Numbers

Emergency	9-1-1
SAPD Non-Emergency	207-7273
Fire Non-Emergency	207-7744
City Customer Service	3-1-1
Animal Care Services	207-4738
Senior Services	207-7172
SAWS	704-7297
CPS	353-2222

District 6 Newsletter

Calendar of Events

- Aug. 15th** D6 Fitness Field Day - Camargo Park, 5738 Casterville Rd., 78227 8AM - 10AM
- Aug. 19th** First FY 2016 Ad Valorem Tax Rate & Proposed Budget Public Hearings at City Council Chambers, 6PM
- Sept. 2nd** Second FY 2016 Ad Valorem Tax Rate & Proposed Budget Public Hearings at City Council Chambers, 6PM
- Sept. 10th** FY 2016 City Council Budget Adoption
- Oct. 6th** National Night Out - A neighborhood crime and drug prevention event that occurs annually and is celebrated in every city, town and village in the US.

District 6 Contact Information

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