



City of San Antonio

Agenda Memorandum

File Number: 19-6723

Agenda Item Number: 1.

Agenda Date: 9/11/2019

In Control: City Council B Session

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:
City Council Worksession on FY 2020 Proposed Budget

SUMMARY:
Staff presentation on the FY 2020 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

A. Potential Amendments to the FY 2020 Proposed Operating and Capital Budget

BACKGROUND INFORMATION:

The FY 2020 Proposed Budget was presented to City Council on August 8, 2019. The budget is balanced as required by law and reflects the City's continued commitment to providing public services and programs that enhance the quality of life for the San Antonio residents. Guided by the City Council policy direction and community input, the proposed budget focuses on streets, sidewalks and transportation, affordable housing, strong families and children, and public safety.

The Proposed FY 2020 Consolidated Annual Budget, comprised of all funds, excluding transfers, totals \$2.9 billion. The General Fund budget is \$1.28 billion; restricted funds such as Airport, Development Services, Solid Waste, and Hotel Occupancy Tax total \$933 million; and the Capital Budget totals \$715 million.

A total of 9 City Council work sessions are scheduled prior to budget adoption on September 12 to present the budget in detail to the City Council. Since August 8, eight budget work sessions have been held. At these meetings, Department Directors have presented budget proposals in detail. The following Departments/Budgets have been presented since August 9: Strong Families and Children, Health Department, DSH and Delegate Agencies, Neighborhood and Housing Services, Affordable Housing, Planning, Police, Fire, Municipal Court, Transportation and Capital Improvements, City's Debt Plan, Sustainability, Economic Development, Center

City Operations, Library, Parks, Solid Waste Management, Animal Care Services, Development Services and Code, Airport, Convention and Sports Facilities, Arts & Culture, Visit San Antonio, Employee Compensation, Administration of the City of San Antonio, and potential amendments to the FY 2020 proposed budget.

In addition to the budget work sessions a total of two community budget open houses, ten District Meetings (one meeting per district) and one Telephone Town Hall were held across the City with the final meeting held on September 9. Two public hearings on the proposed budget and delegate agency funding were scheduled. The first public hearing was held on August 28 and the second public hearing was held Wednesday, September 4.

The FY 2020 Budget is scheduled to be approved on Thursday September 12 for the City's fiscal year that begins on October 1.

ISSUE:

A Budget Worksession is scheduled for Wednesday, September 11, 2019 from 2:00 P.M. to 5:00 P.M. at the Municipal Plaza "B" Room. At this session, the City Council will discuss potential amendments to the FY 2020 Proposed Operating and Capital Budget.

ALTERNATIVES:

This item is a scheduled worksession for the FY 2020 Proposed Budget.

FISCAL IMPACT:

This worksession is to discuss potential amendments to the FY 2020 Proposed Operating and Capital Budget. The FY 2020 Budget is scheduled to be adopted by City Council on September 12, 2019.

RECOMMENDATION:

This item is a worksession for discussion of the FY 2020 Proposed Budget and is for briefing purposes only.