



# City of San Antonio

## Legislation Details (With Text)

**File #:** 18-5023

**Type:** Staff Briefing - Without Ordinance

**In control:** City Council B Session

**On agenda:** 9/5/2018

**Title:** Staff presentation and possible action on Potential Amendments to the FY 2019 Proposed Operating and Capital Budget. [Sheryl Sculley, City Manager; Justina Tate, Director, Management and Budget]

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:**

Date	Ver.	Action By	Action	Result
9/5/2018	1	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 2019 Proposed Budget

### SUMMARY:

Staff presentation on the FY 2019 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

A. Potential Amendments to the FY 2019 Proposed Operating and Capital Budget

### BACKGROUND INFORMATION:

The FY 2019 Proposed Budget was presented to City Council on August 9, 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 San Antonio residents. Guided by City Council policy direction and community input, the proposed budget focuses on streets and sidewalks, affordable housing, and filling police vacancies with no increase to the City's property tax rate.

The Proposed FY 2019 Consolidated Annual Budget, comprised of all funds, excluding transfers, totals \$2.8

billion. The General Fund budget is \$1.26 billion; restricted funds such as Airport, Development Services, Solid Waste, and Hotel Occupancy Tax total \$889 million; and the Capital Budget totals \$690 million.

A total of 8 City Council work sessions are scheduled prior to budget adoption on September 13 to present the budget in detail to the City Council. Since August 9 six budget work sessions haven been held. At these meetings, Department Directors have presented budget proposals in detail. The following Departments/Budgets have been presented since August 9: Transportation and Capital Improvements, City's Debt Plan, Fire, Police, Neighborhood & Housing Services, Planning, Sustainability, Metro Health, Library, Human Services and Delegate Agencies, Parks & Recreation, Solid Waste Management, Development Services/Code Enforcement, Animal Care Services; Economic Development, Center City Development & Operations, Airport, Convention & Sports Facilities, Visit San Antonio, Arts and Culture, and World Heritage. On September 4<sup>th</sup> the following departmental budgets will be presented: Historic Preservation, Municipal Court, and Administration of the City (including employee compensation and benefits).

In addition to the budget work sessions a total of seven community budget open houses were held across the City with the final open house held on September 1. Two public hearings on the proposed budget and delegate agency funding were scheduled. The first public hearing was held on August 29 and the second public hearing is scheduled for Wednesday, September 5.

The FY 2019 Budget is scheduled to be approved on Thursday September 13 for the City's fiscal year that begins on October 1.

#### **ISSUE:**

A Budget Worksession is scheduled for Wednesday, September 5, 2018 from 2:00 P.M. to 5 P.M. at the Municipal Plaza "B" Room. At this session, the City Council will discuss potential amendments to the FY 2019 Proposed Operating and Capital Budget.

#### **ALTERNATIVES:**

This item is a scheduled worksession for the FY 2019 Proposed Budget.

#### **FISCAL IMPACT:**

This worksession is to discuss potential amendments to the FY 2019 Proposed Operating and Capital Budget. The FY 2019 Budget is scheduled to be adopted by City Council on September 13, 2018.

#### **RECOMMENDATION:**

This item is a worksession for discussion of the FY 2019 Proposed Budget and is for briefing purposes only.