



City of San Antonio

Agenda Memorandum

File Number:18-5023

Agenda Item Number: 1.

Agenda Date: 9/5/2018

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 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 4th 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.