



City of San Antonio

Agenda Memorandum

File Number:15-3826

Agenda Item Number: 1.

Agenda Date: 6/25/2015

In Control: City Council Special Meeting

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: Maria Villagomez (OMB)

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

City Council Goal Setting Session for the FY 2016 Budget

SUMMARY:

The purpose of the Budget Goal Setting Session is to obtain City Council policy direction that will guide the City Manager and staff in developing the FY 2016 Proposed Budget and the FY 2017 Budget-Plan. The anticipated outcome of this session is to establish City Council service delivery priorities and gather input on major budget policy issues that will be utilized by staff to prepare a balanced Fiscal Year 2016 Proposed Annual Operating and Capital Budget. City Council may take action to approve certain policy and priority matters related to the Budget Goal Setting Process.

BACKGROUND INFORMATION:

On September 18, 2014, the City Council approved the FY 2015 Operating and Capital Budgets. On May 13, 2015, City Council was provided a briefing on the FY 2015 Six Plus Six Budget and Financial Status Report as well as the City's Five Year Financial Forecast covering Fiscal Year 2016 through Fiscal Year 2020.

FY 2016 Budget Development

Along with monitoring the FY 2015 Budget, the City has begun to prepare for the development of the FY 2016 Budget. As part of this process, City staff is gathering input by holding budget meetings throughout the community during the month of June. At these meetings residents are given an overview of the City's budget and asked to provide input on their budget priorities. Residents are also invited to provide input through the City's website, social media, and through the City's Budget Input Box available at city departments, libraries,

community centers, and online. A report with the results from these meeting will be provided at the June 25, 2015 City Council Budget Policy Goal Setting Session.

After the budget is proposed on August 6, 2015, the City will host two public hearings and additional meetings to provide opportunities to the community to comment on the proposed budget. The FY 2016 Budget is schedule to be adopted on September 10, 2015.

ISSUE:

The purpose of the Budget Goal Setting Session is to obtain City Council policy direction that will guide the City Manager and staff in developing the FY 2016 Proposed Budget and the FY 2017 Budget-Plan. The anticipated outcome of this session is to establish City Council service delivery priorities and direction on potential general fund revenue increases and/or expenditure reductions that will be utilized by staff to prepare a balanced Fiscal Year 2016 Proposed Annual Operating and Capital Budget.

ALTERNATIVES:

This item is a scheduled event consistent with the endorsed FY 2016 Budget Development Calendar.

FISCAL IMPACT:

The City Council Budget Policy Goal Setting Session will provide service delivery priorities to be utilized in the upcoming FY 2016 Budget development process and prepare a spending plan that aligns with City Council priorities.

RECOMMENDATION:

Staff's recommendation is to conduct the June 25, 2015 City Council Budget Policy Goal Setting Worksession.