



# City of San Antonio

## Agenda Memorandum

**File Number:**15-4829

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**Agenda Item Number:** 1.

**Agenda Date:** 9/9/2015

**In Control:** City Council B Session

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**DEPARTMENT:** Office of Management and Budget

**DEPARTMENT HEAD:** Maria Villagomez

**COUNCIL DISTRICTS IMPACTED:** City Wide

### **SUBJECT:**

City Council Worksession on FY 2016 Proposed Budget

### **SUMMARY:**

A Budget Worksession will be held on September 8 for City Council to discuss potential amendments to the FY 2016 Proposed Operating and Capital Budget.

### **BACKGROUND INFORMATION:**

The FY 2016 Proposed Budget was presented to the Mayor and City Council on August 6, 2015. The FY 2016 Proposed Budget reflects City Council policy direction and community priorities. The Budget decreases the City's property tax rate, increases funding to streets and sidewalks, and maintains public safety spending below 66% of the General Fund. Additionally, budgeted financial reserves are maintained at 15% of General Fund revenues. The budget proposal does not recommend any layoffs of uniform or civilian employees.

The Proposed Consolidated Annual Budget, comprised of all funds excluding transfers, totals \$2.5 billion. The General Fund budget is \$1.1 billion; restricted funds, including Aviation, Development Services, and Solid Waste, total \$780 million; and the FY 2016 Capital Budget is \$670 million.

Prior to the Proposed Budget presentation, residents participated in the new SpeakUp campaign, this included a user-friendly website, meetings across the city, an interactive budget balancing simulator, and social media. Between May 30, 2015 and June 23, 2015, more than 30 meetings were held with more than 1,100 attendees.

The SpeakUp campaign generated more than 1,900 comments. Residents identified top service priorities as 1) Streets, Sidewalks, and Drainage, 2) Social Services and Programs, and 3) Parks and Recreation.

Following the Proposed Budget presentation, five Budget Open Houses were held between Monday, August 17 and Tuesday, August 25.

Two City-wide Public Hearings on the Budget and the City's Property Tax Rate were held on Wednesday, August 19, 2015 and Wednesday, September 2, 2015. These events allowed San Antonio residents to voice their opinions about the FY 2016 Proposed Budget.

Over 300 residents attended the 5 Budget Open Houses and the Public Hearing held on Wednesday, August 19 and over 400 comments were received on the Proposed Budget through the Budget Open Houses, the Budget Public Hearing, SASpeakup Website, and Social Media.

Budget Worksessions were held with City Council between August 11, 2015 and September 9, 2015. These Worksessions presented to City Council detailed information about the proposals addressing City Council-identified service delivery priorities included within the FY 2016 Proposed Budget.

#### **ISSUE:**

A Budget Worksession is scheduled for Tuesday, September 8, 2015 from 2:00 PM to 5:00 PM for City Council to discuss potential amendments to the FY 2016 Proposed Operating and Capital Budget.

#### **ALTERNATIVES:**

This item is a scheduled worksession for the FY 2016 Proposed Budget.

#### **FISCAL IMPACT:**

This worksession is to discuss potential amendments to the FY 2016 Proposed Operating and Capital Budget. The FY 2016 Budget is scheduled to be adopted by City Council on September 10, 2015.

#### **RECOMMENDATION:**

This item is a worksession for discussion of the FY 2016 Proposed Budget.