



City of San Antonio

Agenda Memorandum

File Number:

Agenda Item Number: 1

Agenda Date: May 8, 2024

In Control: City Council B Session

DEPARTMENT: Office of Management & Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

FY 2025 Trial Budget

SUMMARY:

City Council will be provided a briefing on the FY 2025 Trial Budget focused on the General Fund and Solid Waste Operating and Maintenance Fund.

BACKGROUND INFORMATION:

The Trial Budget is a step in the Budget Development Process introduced in 2020 as staff prepared alternatives to balance the budget amid the COVID-19 pandemic for City Council consideration. The process was useful for the City Council and staff to deliberate on alternatives to balance the budget and the FY 2025 Budget Development Process continues with this practice.

The Trial Budget is a preliminary allocation of resources for the next fiscal that builds upon the Financial Forecast presented to City Council on April 17, 2024, and incorporates policy direction received from City Council at the April 18 Budget Goal Setting Session. The trial budget is a step in the Budget process that allows the City Council and community to provide input and feedback before the Proposed Budget is developed.

Once the FY 2025 Trial Budget is presented, a statistically valid community survey will be conducted to obtain feedback on the Trial Budget. The results of the survey will be provided to City Council on Thursday June 20. The feedback from this community survey and feedback from the City Council will be incorporated into the FY 2025 Proposed Budget which will be presented by the City Manager on Thursday, August 15.

ISSUE:

City Council will be presented with the FY 2025 Trial Budget, which is a preliminary allocation of resources for the next fiscal year and serves as a beginning point of discussion leading to a more refined proposal in August which is the Proposed Budget. The Trial Budget will focus on the City's General Fund and Solid Waste Operating and Maintenance Fund.

ALTERNATIVES:

This is an informational briefing only.

FISCAL IMPACT:

This is an informational briefing only.

RECOMMENDATION:

This is an informational briefing only.