



City of San Antonio

Agenda Memorandum

File Number:

Agenda Item Number: {{item.number}}

Agenda Date: September 19, 2024

In Control: City Council A Session

DEPARTMENT: Office of Management & Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Amending Fees for FY 2025

SUMMARY:

An ordinance amending existing fees within the General Fund and certain restricted funds as recommended in the FY 2025 Proposed Budget presented by the City Manager to the City Council on August 15, 2024:

FY 2025 PROPOSED BUDGET REVENUE ADJUSTMENTS			
Fund	Department	Projected Revenue	Additional
General Fund	City Clerk		\$24,789
General Fund	Fire		5,166,086
General Fund	Library		1,044
General Fund	Police		1,888,375
Restricted Fund	Airport		2,401,928
Restricted Fund	Police: Child Safety Fund		86,722

Restricted Fund	Community Sports Facilities	1,063,574
Restricted Fund	Solid Waste	1,942,017

BACKGROUND INFORMATION:

City staff annually reviews existing revenue sources and service delivery processes in order to identify both new sources of revenue and potential changes to existing revenues. In addition, the budget periodically includes changes to fees and revenues resulting from changes in State Law, local ordinance, or as the result of an audit. The concept of cost recovery is to recover some or all of the costs associated with providing city services and programs at varying levels depending on factors such as the nature of the service provided, the population served, and the intended impact to the community.

A list of proposed fee changes is attached to this memorandum.

ISSUE:

The FY 2025 Proposed Budget includes changes to existing fees and charges for service within the General Fund, Airport Fund, Child Safety Fund, Community Visitors Facility Fund, and Solid Waste Operating and Maintenance Fund.

Attached is a report that lists all the recommended fees/rate adjustments for the General Fund and Restricted Funds. This listing is included in the FY 2025 Proposed Budget Document.

ALTERNATIVES:

None.

FISCAL IMPACT:

This ordinance amends fees and charges for service within the General Fund, Airport Operations and Maintenance Fund, Child Safety Fund, Convention Visitor's Facility Fund, and Solid Waste Operating and Maintenance Fund as included and discussed during the FY 2025 Proposed Budget.

A list of proposed fee changes is attached to this memorandum.

RECOMMENDATION:

Staff recommends approval of the proposed fee amendments.