

CITY OF SAN ANTONIO
Office of Management & Budget

TO: Mayor and City Council

FROM: Peter D. Zaroni, Acting Management & Budget Director

THROUGH: Terry M. Brechtel, City Manager

COPY: Erik Walsh, Assistant to the City Manager

SUBJECT: "B" SESSION – FY 2005 BUDGET GOAL SETTING WORKSESSION

DATE: May 13, 2004

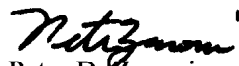
The May 13, 2004 "B" Session will be the third FY 2005 Budget Goal Setting Worksession. The purpose of this worksession has been to provide City Council presentations from City staff on certain City programs and/or from selected outside agencies chosen by the Mayor and each City Councilmember.

As of noon on Friday, May 7, 2004, City staff has received from a Councilmember one request for a presentation by the San Antonio Technology Accelerator Initiative (SATAI). City staff is working to schedule this presentation for the May 13, 2004 "B" Session.

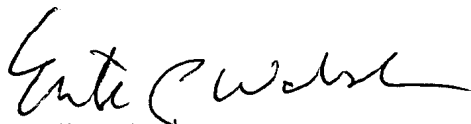
At this point, City staff would be able to present City Council with a number of items that will be useful in the overall FY 2005 Budget goal setting process. These items include the following:

- Additional detail and explanation on the **2004 Inventory of City Services**
- Additional information and answers to City Council questions raised during the May 6th "B" Session on **Proposition 13**
- A status report on the **FY 2004 Budget Council Priorities** funded as Improvements and Redirections within the Annual Budget

The May 13, 2004 goal setting worksession will be followed by the **Five Year Financial Forecast** presentation at 3:00 during the "A" Session portion of the May 13 City Council meeting. Following these events will be the **City Council Goals & Objectives Worksession** scheduled for Friday, May 14, 2004 from 8:30 until 4:30. Information on the Goals & Objectives Worksession to include the Worksession's Agenda will be provided under separate cover.



Peter D. Zaroni
Acting Management & Budget Director



Erik Walsh
Assistant to the City Manager