

FY 2024

Setting the Framework for FY 2024

**City Council Goal Setting
Session
April 13, 2023**

Presented by: City Manager Erik Walsh



Purpose of Goal Setting Session

- Review City Council Priorities includes April 5th “B” Session input
- Identify desired results or outcomes expected to achieve
- Based on discussion today will set the framework for FY 2024 Trial Budget

Priorities for FY 2024 Budget



Goal: Affirm priorities; and
Obtain desired results of programs

- | | |
|---|--|
|  Infrastructure
<i>(Streets, Sidewalks, Vision Zero)</i> |  Strategic Housing Implementation
Plan |
|  Public Safety
(Police and Fire) |  Homeless Outreach/Low barrier
housing options |
|  Animal Care Services |  Metro Health - SA Forward Plan |
|  Good Neighbor Program,
DART and SACORE |  Small Business |
|  Code Compliance | |

Major Initiatives underway Continuing in the next few years



Airport Expansion



2022 Bond Program



City's Financial System



Resiliency, Energy Efficiency and Sustainability



ARPA Implementation

ARPA \$552.4 Million over 6 years

Program (\$ in Millions)	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Housing Security	\$11.5	\$55.3	\$10.3	\$10.0	\$5.7	\$3.3
Emergency Response		15.2	11.1	11.1	11.1	1.7
Health Disparities	2.3	10.8	9.3	4.2		
Convention/Dome Ops.	12.7	15.5	13.1	6.7	0.3	
Infrastructure		8.8	19.6	21.7	10.6	
Small Business		9.0	17.4	5.8	0.3	
Utility Assistance		23.3	6.7			
Mental Health		0.2	4.6	9.4	5.3	8.3
Domestic Violence		3.2	4.4	4.4	4.4	
Youth and Seniors			1.9	8.7	5.3	
City Employee Retention		9.5				
Arts		2.6	5.0			
Digital Connectivity			1.8	3.5	3.5	
Non-Profit Social Services			0.6	2.4	1.3	
Other Programs*	0.1	51.1	32.5	14.5	6.6	12.9
Total	\$26.6	\$204.5	\$138.3	\$102.4	\$54.4	\$26.2

*Other Program Includes:

- Airport
- Other
- Child Care



Today's Goal

- ✓ **Desired results or outcomes** Mayor and Council as a Body expect us to achieve in FY 2024
- ✓ **Framework** to guide development of Trial and Proposed Budget for FY 2024

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