



# AGENDA REPORT

**Department:** Administrative Services - Finance  
**Prepared by:** Molly Brennan, Administrative Services Director  
**Meeting Date:** Tuesday, May 16, 2023  
**Approved by:** Armando Vergara, Acting City Manager

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**SUBJECT:**

Fiscal Year 2023-2024 Preliminary Budget Workshop

**RECOMMENDATION:**

Review, receive presentation, and provide direction.

**BOARD/COMMISSION/COMMITTEE PRIOR ACTION:**

Not Applicable.

**EXPLANATION:**

During the workshop, staff will present the fiscal year 2023-2024 (FY24) preliminary budget, which represents status quo staffing and programs, and then focus the main portion of the conversation on the enhancement decision items. For the second year in a row, staff is presenting a balanced budget and City Council has the ability to consider adding enhancement items. Since some of the items are significant spending increases, additional details on the largest operating expenditure requests are enclosed herein. The presentation and FY24 preliminary budget book are attached as Exhibit A and B for your review.

**FINANCIAL STATEMENT:**

See attached presentation.

**RELATED CITY COUNCIL 2020-2025 STRATEGIC PLAN GOAL:**

Balanced Budget and Economic Development

**ENVIRONMENTAL REVIEW:**

This is not a project under CEQA and is therefore not subject to environmental review.CCR15378; PRC 21065.

**PUBLIC NOTIFICATION:**

Agenda Report posted within 72 hours of meeting date and time in accordance with Brown Act.

**ORDINANCE:**

Not Applicable

**EXHIBITS:**

Exhibit A – FY24 Preliminary Budget Presentation  
Exhibit B – FY24 Preliminary Budget Book  
Exhibit C – City Council Goal Setting Workshop Report  
Exhibit D – Police Staffing Memo  
Exhibit E – Fire Staffing Memo  
Exhibit F – After School Program Proposal  
Exhibit G – City of San Diego Council Policy 100-06