CITY OF SAN ANTONIO
CITY MANAGER'S OFFICE

TO: Mayor and City Council

FROM: Erik Walsh, City Manager

COPY: Executive Leadership Team
Freddy Martinez, Budget Director

DATE: September 15, 2026

SUBJECT: **LIST OF CITY COUNCIL REQUESTS FOR POTENTIAL BUDGET AMENDMENTS TO THE FY 2027 BUDGET**

The attached list reflects an updated list of potential amendments based on council feedback during today's Budget Work Session.

Amendments in the General Fund total $6.1 million over two years. These items are proposed to be funded by increasing the Library Card fee for Non-City Residents from $20 to $30, increasing the Riverbarge Ticket fees for adult non-residents from $15 to $20, increases in vacant lot and dangerous premise abatement administrative fees, parking fines, booting fees and HAZMAT fees for retail gas stations. These fee increases will generate a total of $4.5 million over two years. An additional $1.6 million is included in reductions which includes eliminating funding from Local Initiatives Support Corporation, childcare for board members, Library's customer analytic software program, BioMed SA, and Build San Antonio Green and reducing funding for the City's Ambassador Program and Dreamweek.

There is one amendment funded by the Medicaid Waiver Reserve of $1.0 million over two years for Women's Health Programs (Reproductive Justice). In the Capital Budget, there is one amendment in the amount of $8 million in FY 2027 for CIP funded by bond capacity. Our projected bond capacity would now be $442.0 million.

With these amendments, the budget remains balanced for FY 2027.

Councilmember Alderete Gavito asked about the possibility of raising speeding ticket fines from $100 to $200 and speeding tickets in school zones from $115 to $200.

The speeding ticket base fine of $100 is up to 10 miles per hour over the speed limit and for every additional mile over 10 miles per hour there is a $5 increase per mile to the state maximum of $200. This fine was raised from $69 to $100 on January 1, 2026.

The speeding in a school zone base fine is up to 10 miles per hour over the speed limit and for every additional mile over 10 miles per hour there is a $10 increase per mile to the state maximum of $200. This fine was raised from $84 to $115 on January 1, 2026. When factoring court costs, both fines would increase to $334.

Presiding Judge Obledo will be at tomorrow's budget work session to address follow up questions.

Hotel Occupancy Tax Fund.

Arts Funding: The Mayor's Proposed Budget Amendments included reallocating funding from the General Fund to HOT Arts funding in the amount of $967,000. Without changes to the programs' focus or production of the events, only the Art Maintenance allocation of $250,000 qualifies as an eligible HOT expense under the Arts funding. Shifting this amount from the General Fund to the HOT fund would result in a 3.5% reduction to 41 arts agencies that rely on City funding as a core part of their operating budgets. This reduction would limit their capacity to deliver programming that drives tourism, supports cultural vitality, and expands resident access to the arts. If the focus was changed for all remaining programs, then the necessary reduction would result in a 13.7% reduction to the 41 arts agencies.

Additionally, reducing Art Maintenance by $250,000 would impact the Department of Arts & Culture's strategy to maintain public art as critical civic infrastructure. Routine maintenance is essential for safety, preservation, and public access. A decreased budget increases deferred maintenance and elevates the risk of deterioration across the 30-year-old collection of more than 600 artworks citywide.

Mayor Jones requested an analysis of the impact of capping funding to Arts Agencies to $250,000. Capping Arts Agency Funding to $250,000 would reduce 10 agencies by a total amount of $854,350, as detailed in the chart below.

Arts Agency	Reduction
American Indians in Texas at the Spanish Colonial Missions	$51,988
Esperanza Peace & Justice Center	$138,102
Guadalupe Cultural Arts Center	$206,479
Artpace Inc.	$34,269
DoSeum	$62,716
Magik Theatre	$62,987
San Antonio Museum of Art	$160,835
San Pedro Playhouse	$8,227
Witte Museum	$117,038
Youth Orchestras of San Antonio	$11,709
Total Reduction to Arts Agencies	**$854,350**

These agencies rely on City funding to sustain staff, uphold core programming, and leverage additional grants and philanthropic support. Cuts of this scale would significantly limit their capacity to provide cultural programming, community engagement, and tourism-driving activities. Funding reductions of this magnitude will result in eliminated positions, scaled-back or canceled programs and reductions in of reduction would create substantial and long-lasting impacts on the stability and service delivery of arts organizations across San Antonio.

World Heritage Analysis: Based on staff review, the World Heritage activities are an eligible expense under the Hotel Occupancy Tax. Reallocating the General Fund expense to the Hotel Occupancy Tax would require a reduction to the Visit San Antonio contract.

Should you have any questions, please let Maria or me know.

Attachment

Attachment 1 - List of City Council Requests for Potential Amendments to the FY 2027 Proposed Budget

As of September 15, 2026 - DRAFT

Item no.	General Fund Expenditure Adjustments	FY 2027 Budget Impact	FY 2028 Budget Impact	Total
1	Restores funding for the Part-time Nutrition site at Darner	$236,567	$236,567	**$473,134**
2	Provides for After School Challenge for Southwest Independent School District	50,000	50,000	**100,000**
3	Restores tuition reimbursements for employees	350,000	350,000	**700,000**
4	Adds 10 San Antonio Fear Free Environment (SAFFE) Police Officers. One officer will be added for each council district.	1,652,495	1,640,038	**3,292,533**
5	Restores San Antonio Education Partnership (SAEP) Scholarships for one semester	1,118,074	0	**1,118,074**
6	Restores funding for one position that supports Cultural Initiatives in the Office of History and Preservation	113,670	113,670	**227,340**
7	Restores funding for the Gastronomy Program for World Heritage	83,765	83,765	**167,530**
8	Restores funding for Diez y Seis Commission in the amount $40,000 funded through Mayor and City Council Carryforward in the amount of $3,636 each	0	0	**0**
	Total Expenditure Amendments	**$ 3,604,571**	**$ 2,474,040**	**$ 6,078,611**

Restricted Funds				
Resource Amendments		**FY27 Amount**	**FY28 Amount**	**Total**
1	Medicaid Waiver Reserve	$500,000	$500,000	$1,000,000
Expenditure Amendments				
1	Adds funding for Women's Health Programs (Reproductive Justice)	$500,000	$500,000	$1,000,000

Capital Budget				
Resource Amendments		**FY27 Amount**	**FY28 Amount**	**Total**
1	Use of Debt Capacity	$8,000,000	$0	$8,000,000
Expenditure Amendments				
1	Increases capital improvement projects for each Council District from $200,000 to $1 million	$8,000,000	$0	$8,000,000

Attachment 2 - Revenue Increases and Reductions to Fund Budget Amendments in Attachment 1

As of September 15, 2026 - DRAFT

Item no.	Potential Revenue increases	FY 2027 Budget Impact	FY 2028 Budget Impact	Total
1	Increase Booting Fees from $60 to $120 and Parking in Residential Parking Zone without required permit from $32 to $52.	7,960	7,960	**15,920**
2	Increase vacant lot and dangerous premise abatement administrative fees from $250 to $400 ($300 in the Proposed Budget)	83,683	83,683	**167,366**
3	Increase Parking Fines for certain violations	228,780	228,780	**457,560**
4	Increase Riverbarge Ticket fees for adult non residents from $15 to $20	1,377,065	1,377,065	**2,754,130**
5	Increase HAZMAT fee for retail gas stations from $150 to $173 for less than 30,000 gallons and $600 to $690 for more than 30,001	32,377	32,377	**64,754**
6	Non-resident fee for Library card increase from $20 to $30	500,000	500,000	**1,000,000**
	Total Resources	**$ 2,229,865**	**$ 2,229,865**	**$ 4,459,730**

Item no.	Additional reductions	FY 2027 Budget Impact	FY 2028 Budget Impact	Total
1	Eliminates funding for Local Initiatives Support Corporation that provides support to non-profit organization.	250,000	250,000	**500,000**
2	Reduces funding for the Ambassador program from $833K to $553,280. This will reduce the number of available slots from 200 to 137.	279,720	279,720	**559,440**
3	Eliminates funding for childcare for Board Members during their respective Boards or Commission meetings.	10,000	10,000	**20,000**
4	Eliminates funding for customer analytics software program at the Library.	50,000	50,000	**100,000**
5	Eliminates funding for BioMed SA	100,000	100,000	**200,000**
6	Reduces funding for Dreamweek from $175,000 to $105,000 .	70,000	70,000	**140,000**
7	Eliminates funding for Build San Antonio Green.	50,000	50,000	**100,000**
	Total Additional Reductions	**$ 809,720**	**$ 809,720**	**$ 1,619,440**
	Total Available Resources	**$ 3,039,585**	**$ 3,039,585**	**$ 6,079,170**