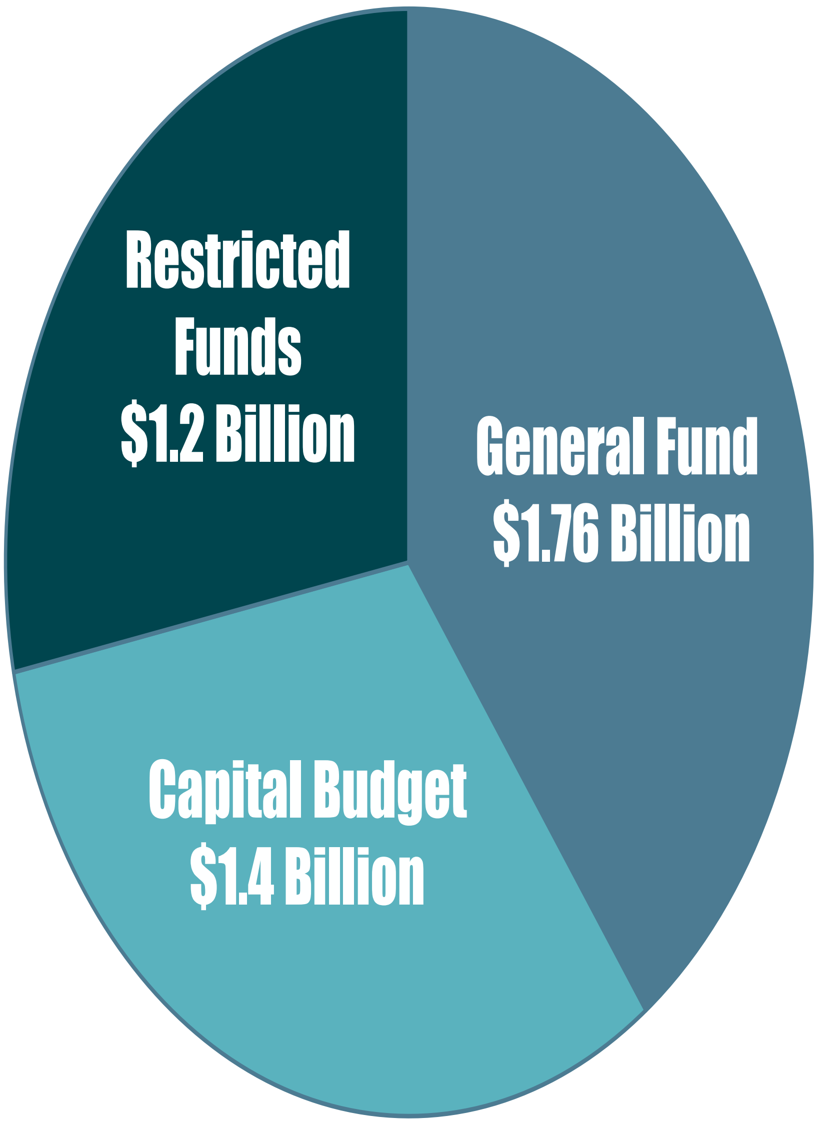
FY 2027 Proposed Budget

Reductions and Revenues

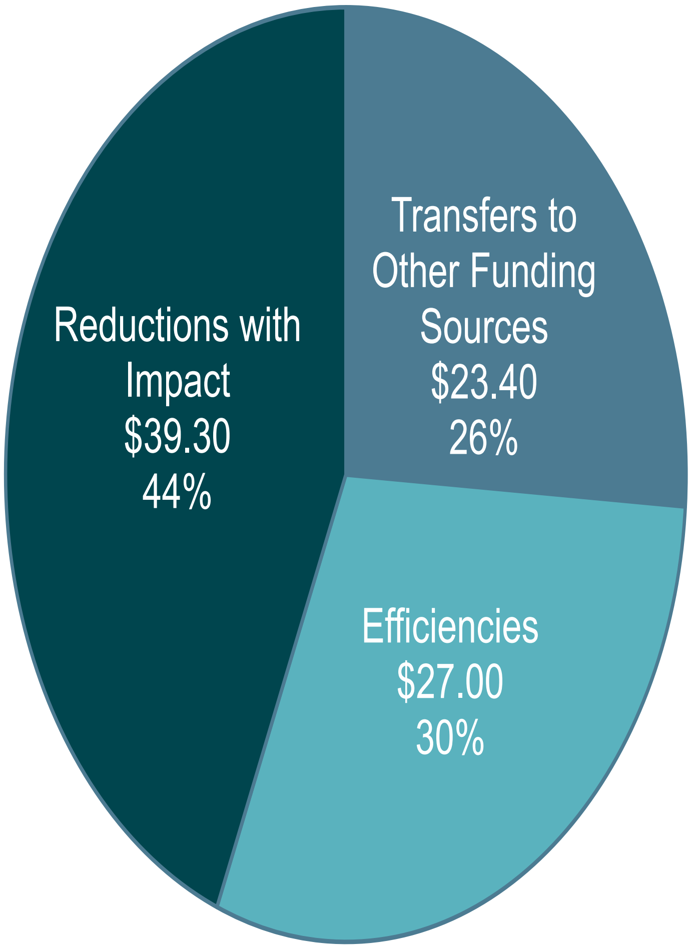
City Council Budget Worksession
Presented by Freddy Martinez,
Director, Management & Budget
August 18, 2026

FY27 Proposed Budget Facts: $4.4 Billion



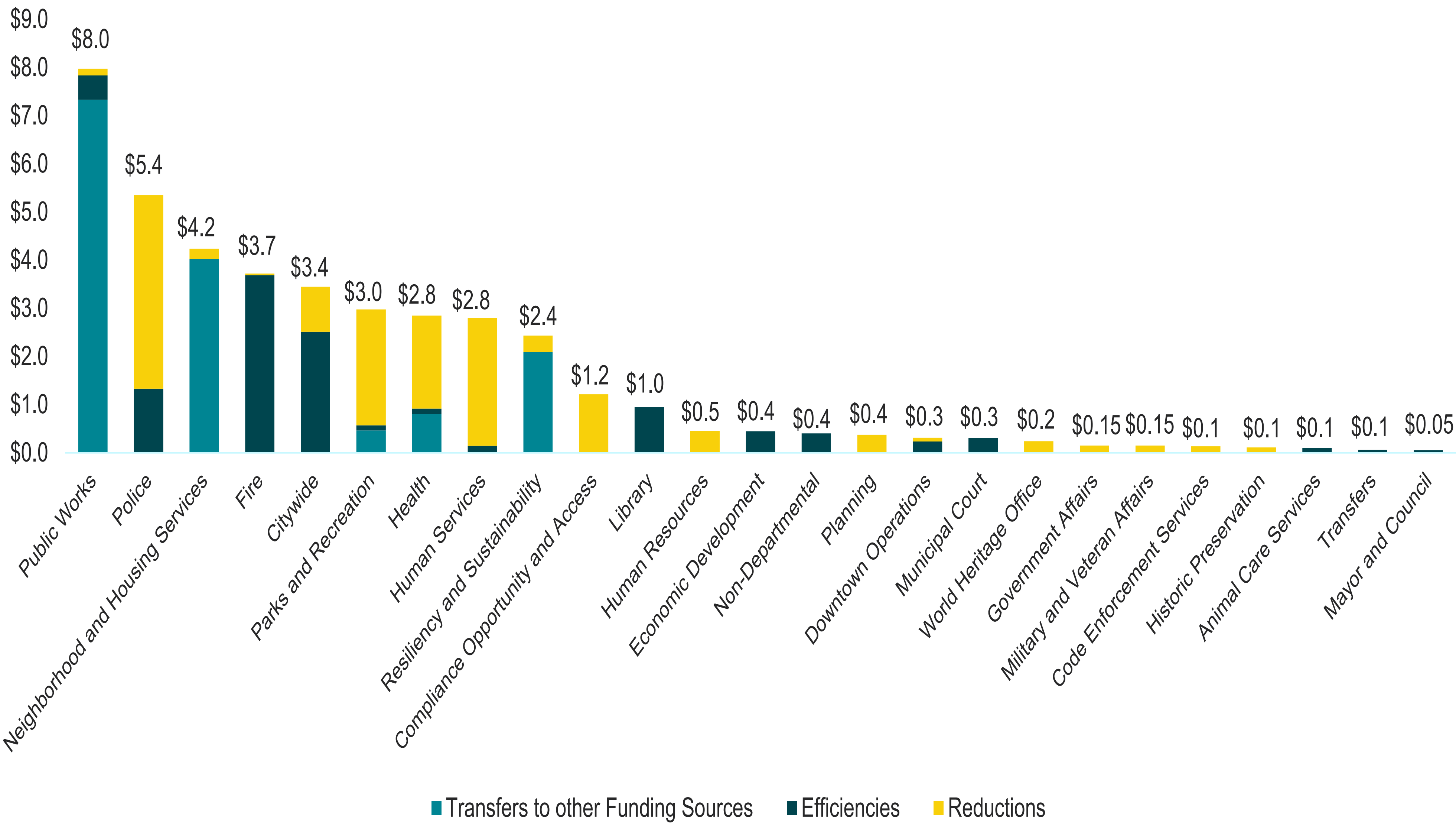
($ in Millions)	FY26	FY27
Total City Budget	$4.06 Billion	**$4.4 Billion**
General Fund	$1.69 Billion	**$1.76 Billion**

Proposed Reductions $89.6 Million



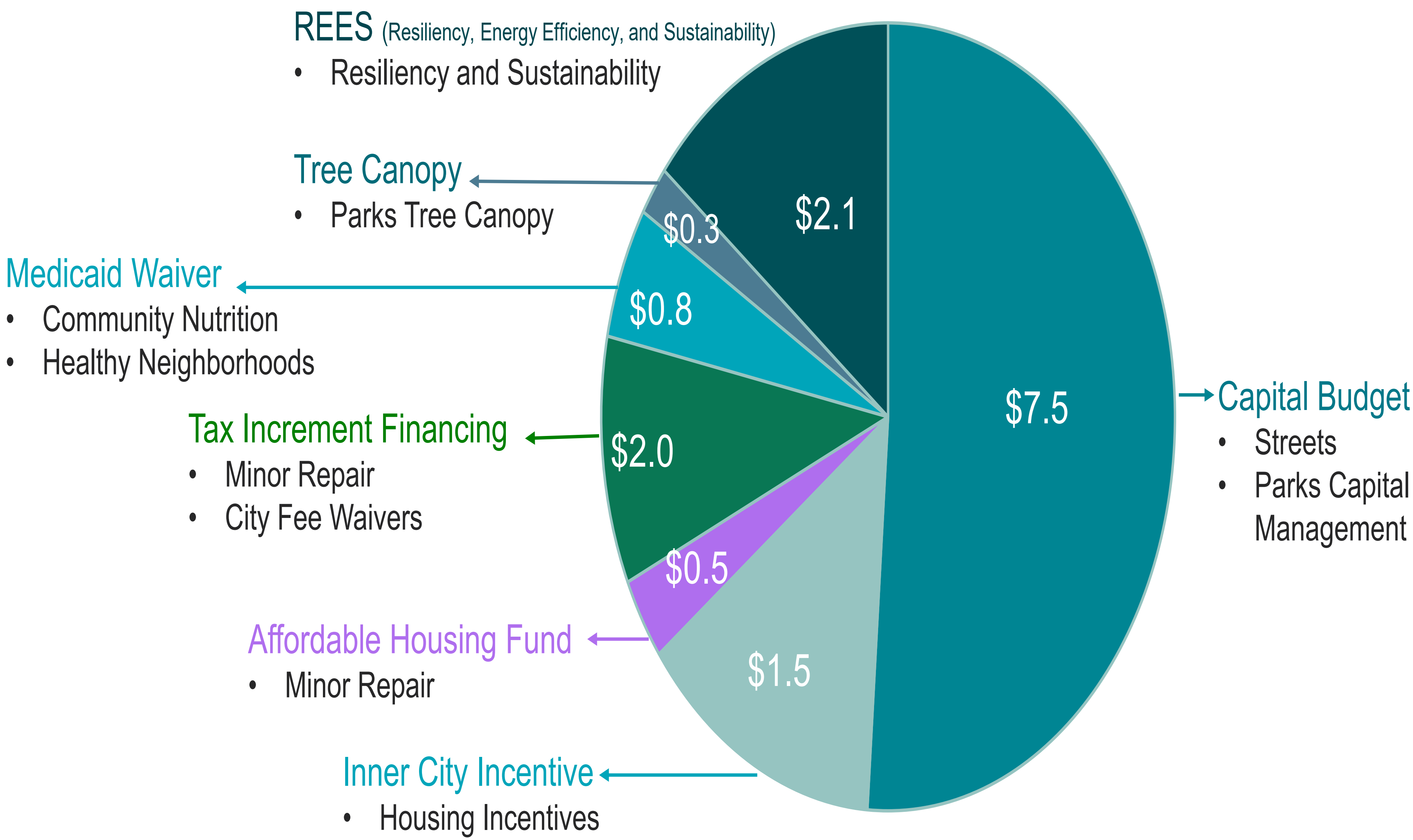
($ In Millions)	FY27	FY28	Total
Efficiencies	$11.0	$16.0	$27.0
Transfers to Other Funding Sources	14.7	8.6	23.4
Reductions with Impact	15.6	23.7	39.3
Total	**$41.3**	**$48.3**	**$89.6**

Reductions by Department ($ in Millions)



Transfer to Other Funding Sources: $14.7 Million

($ In Millions)



Efficiencies: $11.0 Million
($ In Millions)

Right-Sizing: $2.8M

- $1.5M: Line-Item Analysis
- $0.7M: Right-sizing budgets
- $0.6M: Reduce travel, education, and temporary services

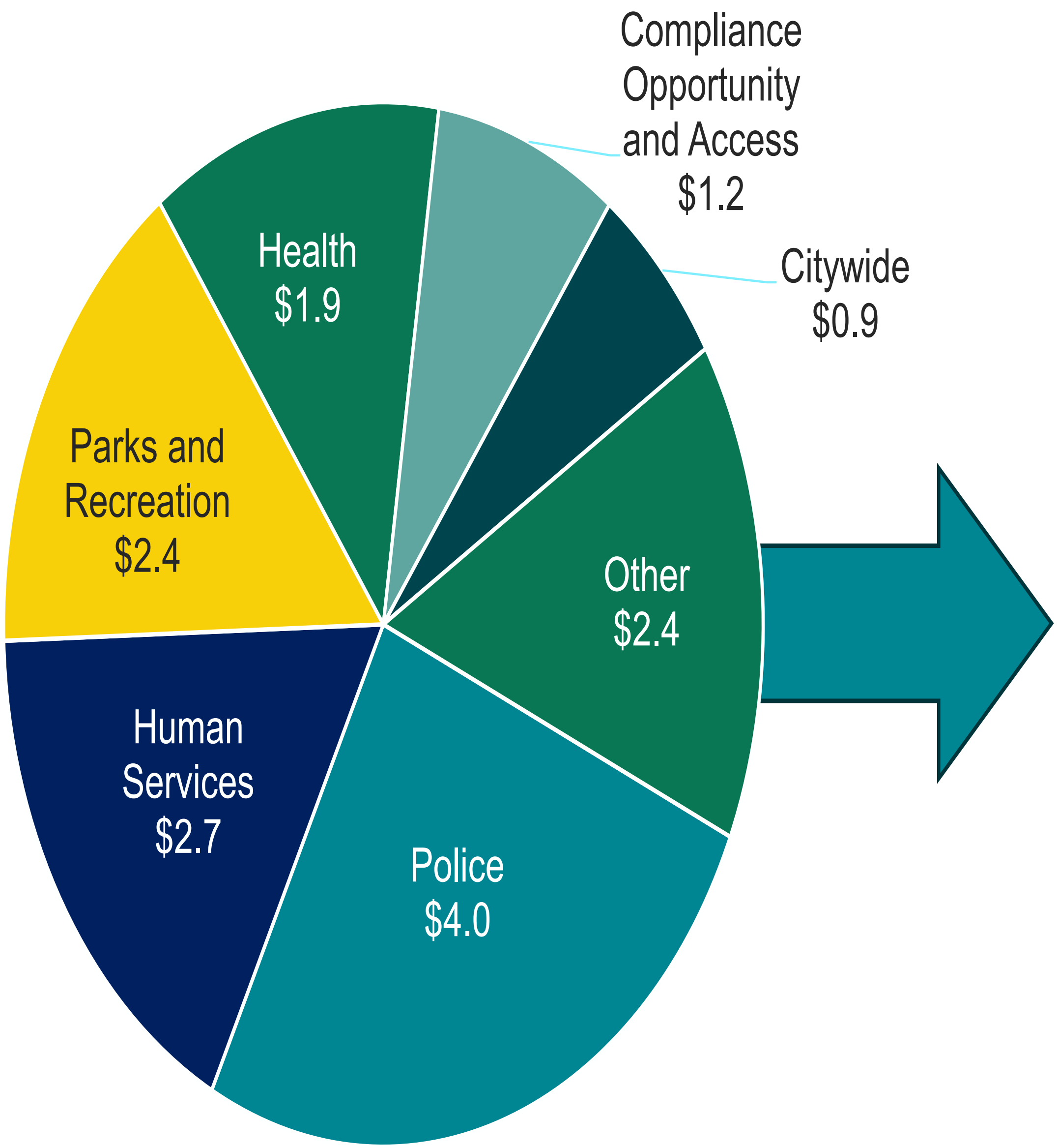
Comprehensive Budget Reviews (CBR): $3.2M

- $0.9M: Library Staffing Efficiency, 39 positions
- $0.3M: Municipal Court shift restructure and duplication of technology services, 3 positions
- $2.0M: CBR Line-Item Analysis

Other Department Efficiencies: $5.0

- $2.9M in Fire Overtime
- $0.6M In Police
  - -Reduce 6 vacant positions
  - -Restructure Crime Scene Unit
- $0.5M for Flashing Stop Signs and Radar Detector
- $1.0M and 5 positions in other departments
  - Parks classes with zero attendance eliminated
  - Implement technology efficiencies and reduce positions
  - Redistribute duties and eliminate positions

Reductions with Impact: $15.6 Million



Departments	FY27 Reduction
Human Resources	$0.45
Planning	0.37
Resiliency and Sustainability	0.35
World Heritage Office	0.24
Neighborhood and Housing Services	0.21
Government Affairs	0.15
Military and Veteran Affairs	0.15
Public Works	0.14
Code Enforcement Services	0.13
Historic Preservation	0.11
Downtown Operations	0.08
Fire	0.03
Total	$2.4

Police: $4.0 Million

- Overtime: $3.3M
  - $1.5M in District Fill Overtime by consolidating staff into three primary shifts
  - $1.0M by increasing Alamodome revenues to pay for traffic control at events
  - $0.56M Voluntary Return Overtime
  - $0.1M in Special Initiatives Overtime
- Public Notification Software: $822,480
  - 140,000 signed up to receive notifications
  - 11,000 individual are receiving text updates on cases
  - Transition to alternative messaging platforms and continue officer outreach to crime victims and public

Human Services – $2.7M

- $2.2 Million for San Antonio Education Scholarships
  - Provides scholarships for freshman to seniors
  - $300 to $750 per semester depending on college
  - Recipients by District for FY25

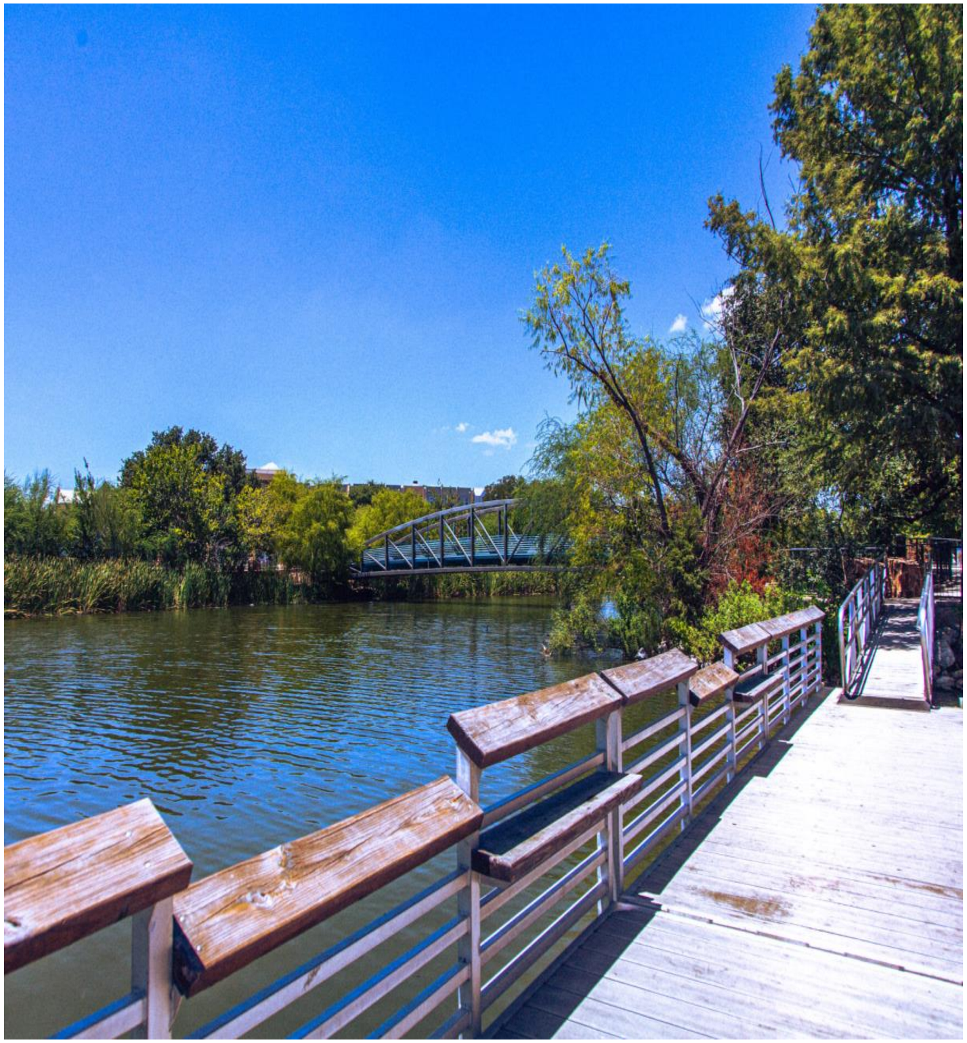
District	Number of Recipients
1	289
2	179
3	465
4	600
5	411
6	306
7	311
8	90
9	146
10	167

- $344,173: Close 3 of 4 Part Time Nutrition Centers and reduces 6 positions
  - Part of 2025 Comprehensive Budget Review
  - Low average daily attendance and higher cost per participant

Site	Average Daily Attendance
Darner	23
South San	11
Harlandale Brier	4

  - South San site has been closed for renovations and participants attending Normoyle
  - Department to work with participants at Darner and Harlandale Briar to attend Willie Cortez and District 5 Senior Center

Parks and Recreation – $2.4M



- $2.0M - Increases Parks Environmental Fee from $2.00 to $2.25 and transfers General Fund Parks eligible expenses to Parks Environmental Fund
- $200,000 – Botanical Garden decrease for operations and maintenance
- $209,349 – Reduces three positions
  - Reduces number of support park events from 103 to 77
  - Response to park services request remains at 82% completed within 7 days
  - Response to building maintenance request will reduce from 78% to 75% completed within 7 days

Health: $1.9 Million

- $399,384 and four positions for Community Nutrition Program
  - Integrates curriculum for diabetes and community nutrition
  - Last year the Por Vida program was reduced and this would eliminate the program, which supports 24 restaurants
- $691,812 and three positions for Center for Policy and Health Improvement
  - No longer convene prenatal care work group
  - Ends pilot program for maternal mortality program; Foundation started but initiatives had not started
  - Eliminates mini grants to employers of Community Health Workers; FY26 transitioned community-based Community Health Workers capacity building to San Antonio Area Foundation
- $356,120 and four vacant positions
  - Most duties reassigned, will delay implementation Community Health Improvement Plan dashboard to summer of 2027
- $301,315 and three positions for Performance Management Team
  - Delays implementation of new performance management system and training
  - Reduces internal reporting from monthly to quarterly, will still provide annual report for accreditation
- $180,476 and one position Mayor's Fitness Council
  - Ends staff support for Mayor's Fitness Council and its five sub-committees initiatives

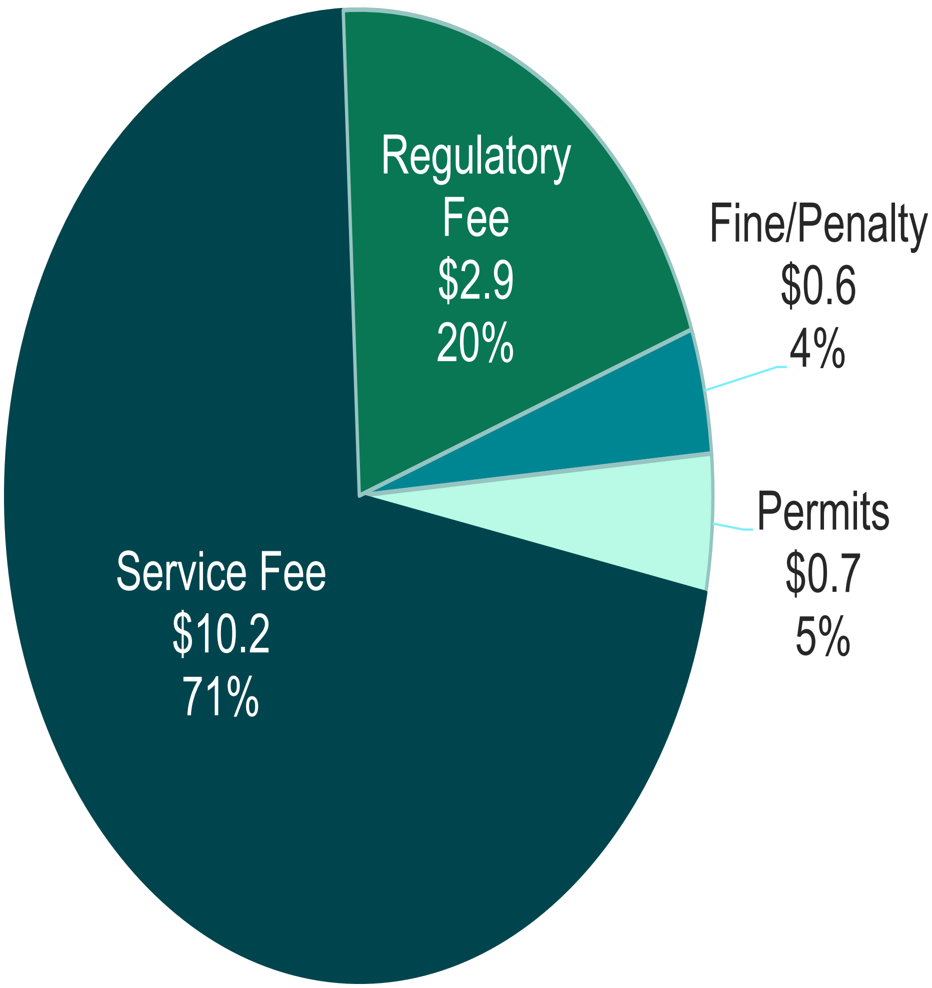
Compliance, Opportunity, and Access: $1.2M

- Eliminates Compliance, Opportunity, and Access Office
  - Following areas will be moved to other departments
    - 5 Disability Access Positions to Public Works
    - 2 Language Access Positions to Communication and Engagement
    - 2 positions for Civil Rights and Immigrant Affairs to the City Attorney's Office
  - Fair Access office will be eliminated and 8 positions
    - Eliminates training and support to City Departments on removing barriers to City Services for vulnerable populations
    - Support for Program Assessment tool will be eliminated

FY27 Recommended Fee Increases

	Revenue ($ in Millions)	FY27	FY28	Total
Fire	EMS, Aid Only, medical supply fee, development permits	$5.1	$6.4	$11.5
Police	Alarms, e-citations, towing, other permitting and fees	4.9	4.9	9.8
Other	Street/sidewalk closure, waste hauler permits, ACS permits & fees, credit card service fee, mobile vendor reimbursements	1.5	1.9	3.4
Library	Non-Resident Library Card Fee	1.0	1.0	2.0
Fiesta	Event recovery	0.7	0.7	1.4
Code	Mobile home, Proactive apartment, metal and used auto parts recyclers, and garage sale permit fees	0.65	0.65	1.3
Parks	Parks pavilion, gym, and community center rental	0.45	0.45	0.9
	Total	**$14.4**	**$16.0**	**$30.4**

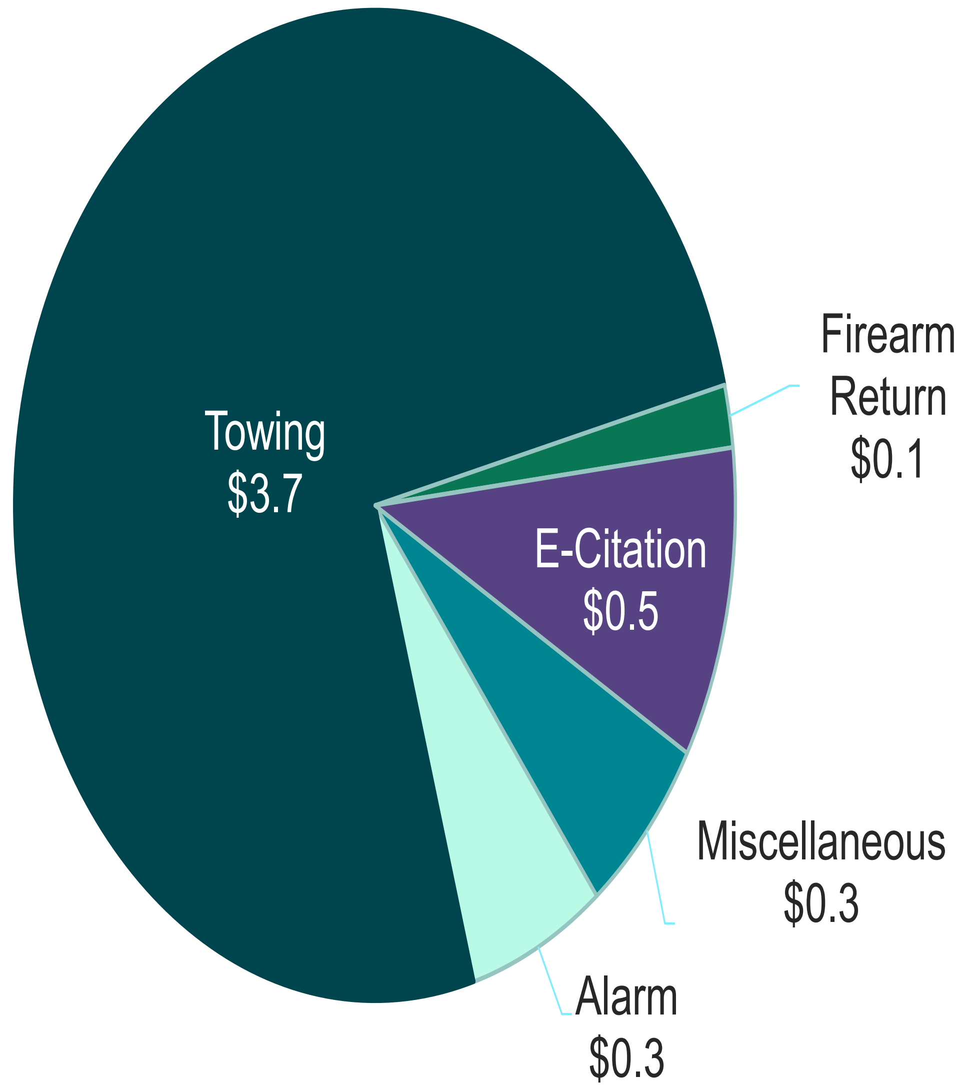
FY27 General Fund Revenues Budget: $14.4 Million



($ In Millions)	FY27	FY28	Total
Service Fees	$10.2	$11.4	$21.7
Regulatory Fee	2.9	3.3	6.2
Permits	0.7	0.7	1.3
Fines/Penalty	0.6	0.6	1.2
Total	$14.4	$16.0	$30.4

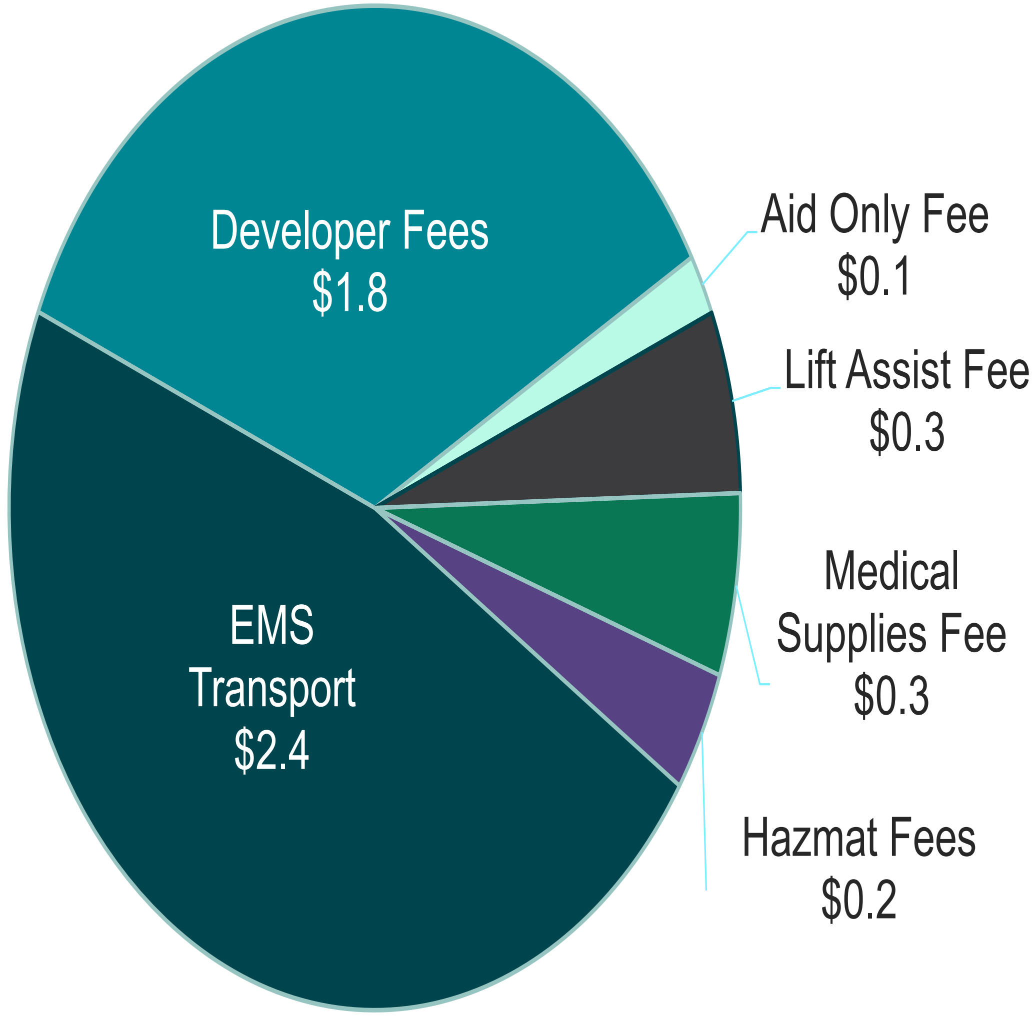
Police Department New Revenues: $4.9 Million

($ In Millions)	FY27	FY28	Total
Service Fees	$4.28	$4.28	$8.5
Regulatory Fee	0.03	0.03	0.1
Permits	0.0	0.0	0.0
Fines/Penalty	0.60	0.60	1.2
Total	$4.9	$4.9	$9.8



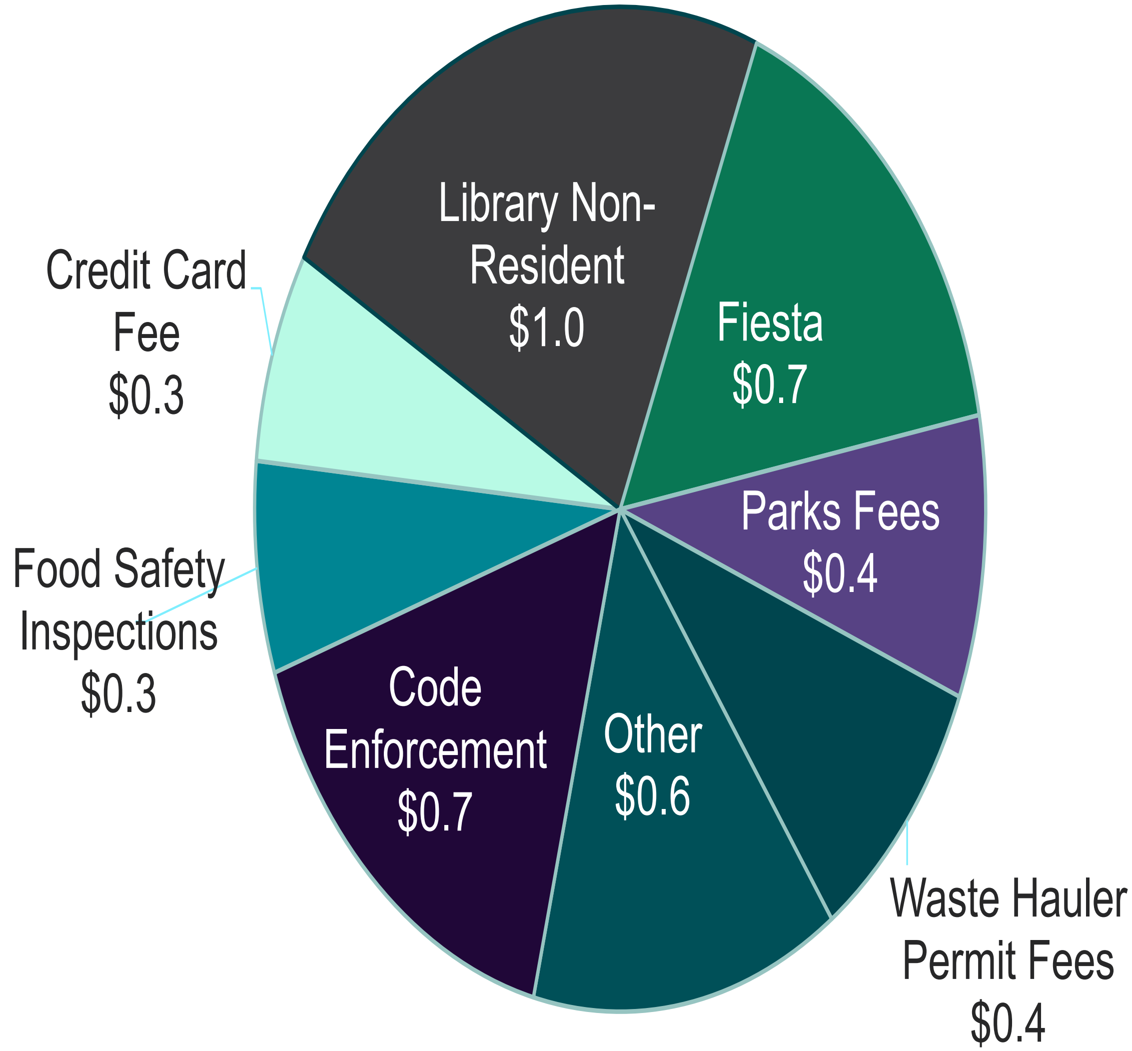
Fire Department New Revenues Budget: 5.1 Million

($ In Millions)	FY27	FY28	Total
Service Fees	$3.1	$4.1	$7.2
Regulatory Fee	2.0	2.3	4.3
Permits	0.0	0.0	0.0
Fines/Penalty	0.0	0.0	0.0
Total	**$5.1**	**$6.4**	**$11.5**



Non-Public Safety New Revenues: $4.4 Million

($ In Millions)	FY27	FY28	Total
Service Fees	$2.8	$3.1	$5.9
Regulatory Fee	0.9	0.9	1.8
Permits	0.7	0.7	1.4
Fines/Penalty	0.0	0.0	0.0
Total	**$4.4**	**$4.7**	**$9.1**



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