



FY 2026 ADOPTED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>311 Customer Service</i>				
Right-Size Temporary Salaries Budget	59,208	59,208	0	0
<p>This will reduce the budget for temporary salaries from \$100,327 to \$41,119 and reduce two of five temporary positions. 311 Customer Service is fully staffed and the need for temporary staff will only be required during summer seasonal times. There is no service impact.</p>				
<i>311 Customer Service Total</i>	59,208	59,208	0	0
<i>Animal Care Services</i>				
Right-Size Microchips Budget	50,000	50,000	0	0
<p>Reduces funding for microchips from \$195,139 to \$145,139. The goal of 13,000 microchips implanted will still be achieved.</p>				
Right-Size Temporary Salaries Budget	241,825	241,825	0	0
<p>This will right-size the temporary salaries budget.</p>				
<i>Animal Care Services Total</i>	291,825	291,825	0	0
<i>Arrestee Processing Center</i>				
Right-Size Contracts and Commodities	24,579	24,579	0	0
<p>This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.</p>				
<i>Arrestee Processing Center Total</i>	24,579	24,579	0	0



FY 2026 ADOPTED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Center City Development & Operations</i>				
Reduce Event Funding	100,533	100,533	0	0
This will reduce event funding for large community sponsored events by 20% and eliminate audio visual rentals for the Arneson Theatre which is no longer required.				
Eliminate Real Estate Administrator	160,626	160,626	1	0
Eliminates one Real Estate Administrator from the Facility Leasing and Concessions Division. Oversight of real estate agreements and duties will be absorbed by current staff with no impact to services.				
Right-Size Maintenance Budget for Main Plaza	82,880	82,880	0	0
This will right-size the maintenance budget for Main Plaza's fountains and public restrooms with no impact to services.				
Eliminate Parking Enforcement Officers for Dockless Vehicle Program	119,911	119,911	2	0
Eliminates two Parking Enforcement Officers from the Dockless Vehicle Program as a result of the 3rd party scooter company implementing a GPS monitoring software to mitigate hazards to public safety. Other duties will be absorbed by existing staff.				
<i>Center City Development & Operations Total</i>	463,950	463,950	3	0
<i>City Attorney</i>				
Right-Size Certain Line Items to Reflect Actuals	263,876	263,876	0	0
This will align the budgets for Outside Legal Counsel support, periodicals, continuing education, memberships, and office supplies based on historical spending.				
<i>City Attorney Total</i>	263,876	263,876	0	0
<i>Citywide</i>				
Right-Size Travel and Education Budgets	163,085	163,085	0	0
This will align the budgets in travel and education based on FY 2024 spending patterns in several General Fund departments.				
<i>Citywide Total</i>	163,085	163,085	0	0



FY 2026 ADOPTED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Communications & Engagement</i>				
Right-Size Contracts and Commodities	42,625	42,625	0	0
<p>This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.</p>				
<i>Communications & Engagement Total</i>	42,625	42,625	0	0
<i>Compliance Opportunity and Access Office</i>				
Right-Size Certain Line Items to Reflect Actuals	328,236	328,236	0	0
<p>This will align the budgets for contracts, commodities, continuing education, memberships, and sponsorships based on historical spending.</p>				
Reduces Two Vacancies	171,949	171,949	2	0
<p>This will eliminate two vacancies from the Compliance Opportunity and Access Office. Duties are being completed by existing staff and this will have no impact to service.</p>				
<i>Compliance Opportunity and Access Office Total</i>	500,185	500,185	2	0
<i>Delegate Agencies - Human Services</i>				
Right-Size Delegate Agency Consolidated Funding	500,000	500,000	0	0
<p>This right-sizes the budget for Delegate Agency Consolidated funding based on historical spending.</p>				
<i>Delegate Agencies - Human Services Total</i>	500,000	500,000	0	0
<i>Delegate Agencies - Workforce Development</i>				
Moves funding of AlamoPROMISE program to Ready to Work	2,565,173	2,565,173	0	0
<p>The AlamoPROMISE Program aligns with the goals of SA: Ready to Work. This funds the AlamoPROMISE Program with Workforce Development funding.</p>				
<i>Delegate Agencies - Workforce Development Total</i>	2,565,173	2,565,173	0	0



**FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Economic Development</i>				
Right-Size Various Contracts and Subscription Budgets	94,021	94,021	0	0
<p>This reduction right sizes funding for overtime expenses, translation services, and compliance management subscriptions to align with historical spending. In addition, this also reduces funding for the ElringKlinger USA, Inc. tax rebate agreement which was mutually terminated.</p>				
Align Workforce Development Funds into Ready to Work	247,052	247,052	0	0
<p>This aligns Workforce Development funding into Ready to Work. This includes funding for SAWORX and advertising. These expenses support the goals and initiatives of the Ready to Work Program.</p>				
Restructure Greater SATX Agreement	70,000	70,000	0	0
<p>This restructures the GreaterSATX service agreement from a performance-based funding model to a per capita funding model at \$0.35 per capita reducing the total funding agreement from \$829,250 to \$759,250.</p>				
San Antonio Economic Development Corporation (SAEDC)	50,000	50,000	0	0
<p>This reduces funding used for administrative support associated with the Capacity Building and Bonding Assistance Pilot Program. This contract expired in June 2025.</p>				
Construction Mitigation Program Marketing	150,000	150,000	0	0
<p>This reduces funding used for small business marketing efforts, transitioning from traditional marketing methods to digital communication, and right-sizes the activation budget. This will reduce the budget from \$500,000 to \$350,000.</p>				
Eliminate Small Business Construction Grant Program	1,400,000	1,400,000	0	0
<p>Reduces funding for the Construction Grant Program as there are no City-initiated projects that meet the requirements for a stabilization grant.</p>				
Eliminates Two Economic Development Positions	293,794	293,794	2	0
<p>This reduces two positions from the Economic Development Department. Responsibilities have been absorbed by existing staff.</p>				



FY 2026 ADOPTED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Economic Development</i>				
Economic Development Incentive Fund Transfer	300,000	300,000	0	0
This reduces the General Fund transfer to the Economic Development Incentive Fund from \$2,300,000 to \$2,000,000.				
<i>Economic Development Total</i>	2,604,867	2,604,867	2	0
<i>Finance</i>				
Restructure Finance Staffing Levels	570,068	570,068	5	0
This will restructure the finance department to reduce five positions across the Financial Operations, Public Utilities, and Compliance and Resolution Divisions. This reduction will have no impact to services, as responsibilities will be absorbed by existing staff.				
Right-Size Contracts and Commodities	96,651	96,651	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
Re-organization with Tax Increment Financing (TIF)	59,344	59,344	0	0
This will re-organize one Financial Manager into the Tax Increment Financing Fund from the General Fund and would re-organize one Debt Officer into the General Fund from the Tax Increment Financing Fund. This will have no impact on services or the authorized count in either fund and will generate net savings in the General Fund.				
<i>Finance Total</i>	726,063	726,063	5	0



**FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Fire</i>				
Eliminates Civilian Position	74,109	74,109	1	0
Eliminates one civilian position as the duties are performed by contracted personnel. This has no impact to services.				
Right-Size Certain Line Items to Reflect Actuals	42,100	42,100	0	0
This will right size the budget for advertising and publications to align with historical spending.				
Restructure Recruit Fitness Conditioning	87,671	87,671	0	0
This restructures the recruit fitness conditioning program to rotate bi-weekly between in-person and virtual classes, resulting in a reduction of uniform overtime. This has no impact to service.				
Fire Overtime	1,000,000	1,000,000	0	0
This will reduce Fire overtime by \$1 million based on implementing processes to better manage overtime expense.				
<i>Fire Total</i>	1,203,880	1,203,880	1	0



**FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Health</i>				
Right-Size Budget to Reflect Current Spending	1,244,371	1,244,371	0	0
Adjust line item budgets to reflect actual spending across several divisions.				
Paid Sick Leave	627,715	627,715	4	0
In FY 2020, the City added four positions to implement and enforce the Paid Sick leave ordinance which required private employers to provide paid sick leave to employees. However, in 2022, this program was deemed unenforceable. This will eliminate the budget associated with this initiative.				
Community Health Worker (CHW) Efficiency	813,028	813,028	4	0
This will transition the community-based CHW capacity building to San Antonio Area Foundation (SAAF). The SAAF contract is a cost-effective way to continue to build local CHW capacity. This will eliminate four positions as well as advertising and support budgets.				
Office of Health Equity	69,110	69,110	0	0
This reduces contractual services and other program costs for the Office of Health Equity (OHE) as these functions are a duplication of the work completed by the Compliance Opportunity and Access Office.				
Unlocked Program Efficiency	296,919	296,919	4	0
There are four local agencies that assist recently released Bexar County incarcerated detainees by connecting them to health and social services. This will eliminate the City Unlocked program as this duplicates the services already provided by the agencies.				
Por Vida Program Efficiency	246,839	246,839	2	0
This will eliminate two positions that oversee the Por Vida Program. The Por Vida program was expanded in FY 2022 as part of the SA Forward plan to promote healthier dining options. Currently, there are 25 restaurants that are enrolled in the program. Existing staff can absorb certain Por Vida duties and continue to engage the 25 enrolled restaurants.				



**FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Health</i>				
Trauma-Informed Care (TIC) Program Efficiency	285,779	285,779	1	0
<p>This reduces one position dedicated to providing administrative and organizational support to the South Texas Trauma Informed Care Consortium. The Ecumenical Center and the Institute of Trauma Informed Care at University Health will remain available to support the Trauma Informed Certification process.</p>				
Transition Project Worth to the Department of Human Services (DHS)	453,648	453,648	3	0
<p>This eliminates three positions and moves two positions to the Department of Human Services for a more holistic, streamlined approach to youth services.</p>				
Right-Size Data and Operational Activities	356,910	356,910	4	0
<p>Eliminates four administrative support positions.</p>				
<i>Health Total</i>	4,394,319	4,394,319	22	0
<i>Historic Preservation</i>				
Elimination One Position for the Design Review Program	82,153	82,153	1	0
<p>This eliminates one position from the Design Review Program. The remaining four positions would manage the Historic Design Review cases and provide support to the committee. This will reduce preliminary consultations for applicants.</p>				
Reorganizes Vacant Buildings Program position to Code Enforcement	95,780	95,780	0	0
<p>Reorganizes one position from Historic Preservation to Code to strengthen enforcement and reduce dangerous and neglected vacant structures as well as ensuring faster compliance by increasing the number of cases filed.</p>				
Right-Size Contracts and Commodities	1,118	1,118	0	0
<p>This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.</p>				
<i>Historic Preservation Total</i>	179,051	179,051	1	0



**FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Human Resources</i>				
Learning Management System (LMS)	32,231	32,231	0	0
This reduction eliminates funding for the City's Learning Management System contract which expires at the end of FY 2025. This service will transition to the new human resources information system, Employee Success Factor.				
Reduces Advertising Budget for Recruitment	65,000	65,000	0	0
This will reduce advertising funds used to encourage job seekers to apply for positions with the City of San Antonio.				
Citywide Employee Engagement Program	225,526	225,526	1	0
This will reduce one position and the Annual Employee Service Appreciation event as well as other employee events throughout the year.				
Right-Size Certain Line Items to Reflect Actuals	63,303	63,303	0	0
This will align the budgets in temporary salaries, as well as contractual and commodities line-items based on FY 2024 spending patterns.				
<i>Human Resources Total</i>	386,060	386,060	1	0



**FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>Human Services</i>				
Outreach Grid Software	43,470	43,470	0	0
Eliminates funding for Outreach Grid, a client data tracking software used by the Homeless Outreach team. Services are transitioning to a Homeless Management Information Systems mobile-compatible module for outreach worker use program-wide. This would not impact services.				
Utility Assistance Program Efficiency	99,637	99,637	1	0
Eliminates one position due to efficiencies created within the Utility Assistance Program, which include streamlining the application process through an online system and reducing the need for manual data entry. There is no impact to services.				
Volunteer Income Tax Assistance (VITA) Program	40,046	40,046	0	0
This reduces four seasonal temporary staff at VITA sites operated by partners that also receive support through Delegate Agency funds. This eliminates duplicative services and would have no impact to services.				
<i>Human Services Total</i>	<u>183,153</u>	<u>183,153</u>	<u>1</u>	<u>0</u>
<i>Innovation</i>				
Research and Development	175,000	175,000	0	0
Adjusts funding for research and development agreements from \$250,000 to \$75,000. Two to four research projects will be completed with the remaining funding.				
<i>Innovation Total</i>	<u>175,000</u>	<u>175,000</u>	<u>0</u>	<u>0</u>



FY 2026 ADOPTED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Library</i>				
Realigns the Strategic Initiatives, Management, and Administrative Program Staffing	107,677	107,677	1	0
<p>This change realigns the supervision of the strategic initiatives, management, and administrative programs resulting in a staffing efficiency.</p>				
Restructure Central Library Circulation Staffing	43,696	43,696	2	0
<p>The Central Circulation unit staffs the main circulation desk at the Central Library. Staff handle all public service related tasks such as checking out materials, creating library card accounts, and collecting fees. At present, each employee handles approximately 33 transactions per hour leaving down time between transactions which generally take about 1 minute per transaction. This would reduce the staffing at the desk to two employees at all times with no reduction in the hours the desk is open.</p>				
Restructure Central Library Information Services	299,218	299,218	5	0
<p>The Information and Services currently include public programming of various types such as presentations, lectures, technology classes, and book groups. This would reduce public programming by decreasing program frequency for sessions with an average attendance of less than five participants.</p>				
Right-Size Contracts and Commodities	180,426	180,426	0	0
<p>This would align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.</p>				
<i>Library Total</i>	631,017	631,017	8	0
<i>Municipal Elections</i>				
Right-Size Contracts and Commodities	3,318	3,318	0	0
<p>This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.</p>				
<i>Municipal Elections Total</i>	3,318	3,318	0	0



**FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Neighborhood and Housing Services Department</i>				
Right-Size City Fee Waivers	500,000	500,000	0	0
<p>This will right-size the City Fee Waiver program to align with historical spending, reducing the budget from \$1.5 million to \$1 million. Approximately, 1,252 housing units would be supported reflecting no change in service levels.</p>				
Right-Size Down Payment Assistance Housing Incentive Program 120 (HIP 120)	185,000	185,000	0	0
<p>This will reduce the HIP 120 program from \$920,000 to \$735,000. This program provides down payment assistance to individuals making 120% of the area median income. A total of 44 loans could be provided, aligning with the number of loans that are historically provided each year.</p>				
<i>Neighborhood and Housing Services Department Total</i>	685,000	685,000	0	0
<i>Non-Departmental</i>				
Right-Size Certain Line Items to Reflect Actuals	600,000	600,000	0	0
<p>This will right size certain line items to reflect historical spending such as professional studies, property disposition, and building repairs.</p>				
<i>Non-Departmental Total</i>	600,000	600,000	0	0



**FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Parks & Recreation</i>				
Right-Size Mowing Contract	528,000	528,000	0	0
Right-sizes the budget to align with actual contract approved by City Council in 2025.				
Right-Size Temporary Staff Budget	10,147	10,147	0	0
This will release unallocated temporary staff budget based on actual spending with no impact to services.				
Eliminate Three Positions for Landscaping	181,302	181,302	3	0
Eliminates three positions from the Park Maintenance program that assist with seasonal planting in landscape beds in parks. There is no impact to services as responsibilities will be absorbed by existing staff.				
Right-Size Temporary Staff Hours to Align with Utilization	623,647	623,647	0	0
In FY 2024, Parks Community Centers, Adult and Senior Centers and Fitness in the Park held 25,298 classes out of 78,988 that had zero attendance, or 32% of all classes. This will right-size the budget to eliminate temporary staff led classes that had zero participants.				
Reduce Marketing Support	65,350	65,350	1	0
Eliminates one position that assists with the promotion of the Parks System through social media, branding, and engagement events. The responsibilities of this position will be absorbed by existing staff.				
Restructure Maintenance of Parks	116,068	116,068	2	0
This will restructure the maintenance needed for each park based on the size of the parks, the frequency of visits, the number of amenities, and the community expectations. This will eliminate two positions that are currently assigned to parks maintenance as a result of the restructuring.				
Reduction of Parks Planning Position	81,756	81,756	1	0
Eliminates one position that assists with Plat Reviews for Parkland Dedication, parkland acquisitions and developer/utility easements and right of entry agreements. There is no impact to services as responsibilities are being addressed by existing staff.				



**FY 2026 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Parks & Recreation</i>				
Waterways Heavy Equipment Position	62,861	62,861	1	0
Eliminates one position that supports Parks waterway cleaning efforts. Duties will be absorbed through the third-party waterway cleaning contract added in the FY 2025 Budget.				
Right-Size Contracts and Commodities	82,262	82,262	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
<i>Parks & Recreation Total</i>	1,751,393	1,751,393	8	0
<i>Planning Department</i>				
Right-Size Contracts and Commodities	134,862	134,862	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
<i>Planning Department Total</i>	134,862	134,862	0	0



FY 2026 ADOPTED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Police</i>				
Cloud Computing Subscription	3,000,000	3,000,000	0	0
This reduction will move the cost of Cloud Computing Subscriptions from the General Fund to the Capital Budget for In-Car Video and Body Cameras.				
Reduce Overtime	2,000,000	2,000,000	0	0
This reduces overtime costs for District Fill as a result of realignment of shifts to ensure consistent levels of services.				
Public Engagement	101,096	101,096	1	0
Reduces one civilian position for public engagement with no impact to services. Duties will be assigned to other employees.				
Reduce Administrative Support in Sworn Units	131,207	131,207	2	0
Reduces two administrative positions from the Financial Crimes and Research and Planning divisions. Administrative duties include maintaining records and reports, scheduling meetings, and answering phone calls. Duties will be assumed by the Administrative Assistant II in Fusion with no impact to services.				
Administrative Support for Chief's Office Efficiency	61,222	61,222	1	0
Reduces one position with no impact to services. There are three Administrative Assistants that provide support to the patrol, covert and investigations divisions. The amount of work does not warrant three positions and this efficiency will consolidate the functions of administrative support to two positions.				
Reduce Administrative Support for Off-Duty Employment	164,616	164,616	2	0
Reduces two positions performing administrative duties including coordination of security at events for off-duty employment, which averages 340 events per year. Customer communication and scheduling with the automated system will be completed by sworn personnel, with billing continuing to be done by the civilian accountant.				
<i>Police Total</i>	5,458,141	5,458,141	6	0



FY 2026 ADOPTED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Public Works</i>				
Right of Way Fund Support for Street Maintenance	2,000,000	0	0	0
Moves \$2,000,000 from the Street Maintenance Program in the General Fund to the Right of Way Fund.				
Non Service Alley Maintenance Program Reduction	793,540	793,540	0	0
In FY 2024 and 2025, funding was added to address non-service alleys rated C, D, F. This work will be completed and the program will shift to preventative maintenance. This will reduce the budget from \$1,168,540 to \$375,000.				
Flashing Stop Signs	150,000	150,000	0	0
This will reduce flashing stop sign funding by 50% from \$300,000 to \$150,000. This will fund the installation of 35 new flashing stop signs.				
Radar Feedback Signs	350,000	350,000	0	0
This will reduce radar feedback signs by 50% from \$700,000 to \$350,000. This will fund the installation of 30 new radar feedback signs.				
Continuous Improvement Team Staffing	241,263	241,263	2	0
Reduces Continuous Improvement Team staffing from five positions to three positions.				
<i>Public Works Total</i>	3,534,803	1,534,803	2	0
<i>World Heritage</i>				
Right-Size Contracts and Commodities	5,515	5,515	0	0
This will align the budgets in various contractual and commodities line-items based on FY 2024 spending patterns. This efficiency will have no impact to services.				
<i>World Heritage Total</i>	5,515	5,515	0	0
GENERAL FUND TOTAL	27,530,948	25,530,948	62	0



FY 2027 POTENTIAL REDUCTIONS GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>311 Customer Service</i>				
Reduce Two Positions in 311 Customer Service	0	153,195	2	0
This would reduce two positions in 311 Customer Service.				
<i>311 Customer Service Total</i>	0	153,195	2	0
<i>Animal Care Services</i>				
Reduce Education and Travel Budget	0	33,564	0	0
Reduces funding used for conferences and travel.				
<i>Animal Care Services Total</i>	0	33,564	0	0
<i>City Attorney</i>				
Reduce Five Positions from the City Attorney's Office	0	708,435	5	0
This would reduce five positions in the City Attorney's Office.				
<i>City Attorney Total</i>	0	708,435	5	0
<i>Citywide</i>				
Potential Reductions as part Comprehensive Budget Reviews	0	4,000,000	0	0
This reflects potential reductions identified during the comprehensive budget reviews process.				
<i>Citywide Total</i>	0	4,000,000	0	0
<i>Fire</i>				
Restructure Explorer Program	0	34,616	0	0
This would restructure the Explorer Program resulting in savings.				
Reduce Civilian Positions	0	443,131	3	0
This would reduce three civilian positions in the Fire Department.				
<i>Fire Total</i>	0	477,747	3	0



FY 2027 POTENTIAL REDUCTIONS GENERAL FUND REDUCTIONS

FUND

<i>Department</i>	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>Human Services</i>				
Eliminates Four Positions from Department of Human Services	0	407,092	4	0
This would eliminate four positions from the Department of Human Services.				
<i>Human Services Total</i>	0	407,092	4	0
<i>Library</i>				
Reduce 11 positions and funding for Book Festival	0	770,319	11	0
This would reduce 11 positions in the Library and reduce the General Fund support for the San Antonio Book Festival from \$150,000 to \$100,000.				
<i>Library Total</i>	0	770,319	11	0
<i>Neighborhood and Housing Services Department</i>				
Reduces Inner City Incentive Fund and Minor Home Repair	0	2,525,000	0	0
Reduces funds for Inner City Incentive Fund (\$1,525,000) and Minor Home Repairs (\$1,000,000).				
<i>Neighborhood and Housing Services Department Total</i>	0	2,525,000	0	0
<i>Parks & Recreation</i>				
Parks Budget Reduction	0	200,000	0	0
This would reduce the Parks Budget by \$200,000.				
<i>Parks & Recreation Total</i>	0	200,000	0	0
<i>Planning Department</i>				
Northeast Corridor Revitalization Program	0	500,000	0	0
This reduction would eliminate the Northeast Corridor Grant Matching Program in FY 2027. In FY 2026, the Planning Department will collaborate with local businesses located within the Corridor to spend funds currently allocated to the Program.				
<i>Planning Department Total</i>	0	500,000	0	0



FY 2027 POTENTIAL REDUCTIONS GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2026 Amount	FY 2027 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Police</i>				
Reduce Five Civilian Positions at the Police Department	0	382,780	5	0
This would reduce five civilian positions in the Police Department.				
<i>Police Total</i>	0	382,780	5	0
<i>Public Works</i>				
Radar Feedback Signs and Flashing Stop Signs	0	500,000	0	0
Reduces funds for 30 new radar feedback traffic signs and 35 flashing stop signs.				
<i>Public Works Total</i>	0	500,000	0	0
GENERAL FUND TOTAL	0	10,658,132	30	0