

All Other Departments

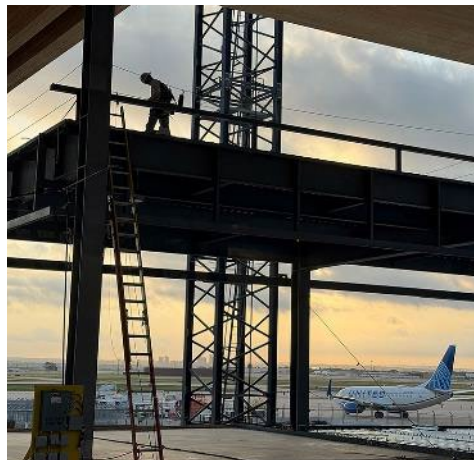
FY 2027

Proposed Budget

City Council Budget Work Session

Presented by Freddy Martinez, Budget Director

September 15, 2026



96.1%

Of \$4.4 Billion FY 2027 Proposed Budget

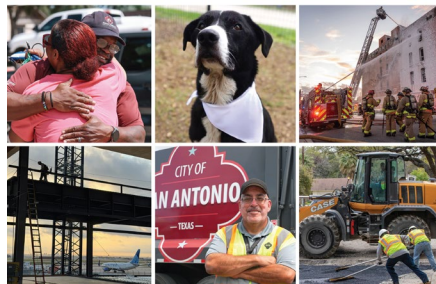
Presented in previous work
sessions

\$173.4 Million*
22 Departments/Offices



FY 2027

**Proposed Operating
& Capital Budget**



All Other Departments

Community Services

- 311 Customer Service
- Downtown Operations
- Historic Preservation
- Integrated Community Safety Office
- Planning
- Resiliency & Sustainability
- Transportation
- World Heritage

Operating Support Departments

- City Attorney
- City Auditor
- City Clerk and Municipal Elections
- City Manager
- Communications & Engagement
- Government Affairs
- Mayor & Council
- Military & Veteran Affairs

Internal Support

- Building & Equipment Services
- Finance
- Information Technology Services
- Innovation
- Management & Budget
- Risk Management

311 Customer Service

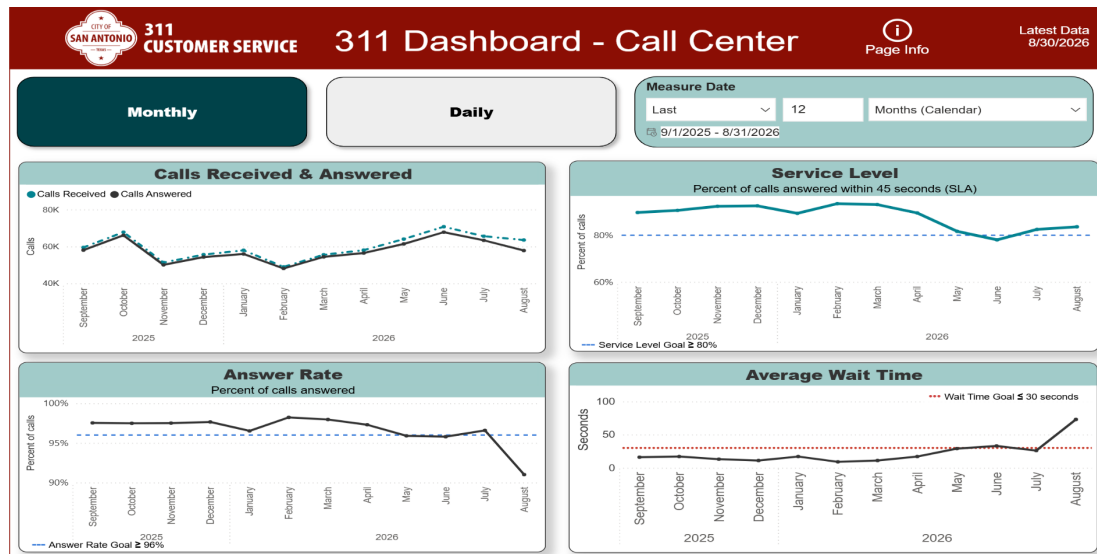
What We Do

- Serve as first point of contact for residents
- Connection to city services
- Answer over 900,000 phone calls including calls received by virtual agent
- Process 340,000 service requests to partner departments

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$5.5
Total	\$5.5
Positions	60

- Includes reduction for right sizing line-item budgets and hiring freeze



Downtown Operations

What We Do

- River Walk Operations
- Parking Operations and Enforcement
- Management of La Villita and Market Square
- Downtown Event Permitting, Coordination, and Logistics
- Contract administration of River Walk patios, Go Rio Concession Agreement, Tower of Americas, and Downtown PID

Budget Highlights

- \$399,000 in General Fund reductions
 - Close Hemisfair Fountains at Tower of Americas
 - Reduces Event Funding
 - Right sizes line item budgets and hiring freeze
- Capital Projects
 - \$4.0 Million for the River Walk Gate 3 repair
 - \$2.5 Million for River Walk Sidewalks renovation

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$12.6
Restricted Funds	17.5
Capital Projects	6.9
Total	\$37.0
Positions	159

FY 2027 Revenue Changes

Revenue Changes	FY 2026 Rate	FY 2027 Rate	Revenue
City Tower Event Parking	\$15	Up to \$30	\$3,802
General Services Administration Building Event Parking	\$0	Up to \$30	144,356
Market Square Event Parking	\$15	Up to \$30	91,516
Parking Fund Event Parking	\$5 to \$15	Up to \$30	523,322
Total			\$762,996

Historic Preservation

What We Do

- Protect and promote San Antonio's built and cultural heritage
- Project Review & Archaeology
- Heritage Programs & Designations
- Deconstruction & Circular Economy
- Trades Education & Contractor Certification
- Public Education, Workshops & Events

Budget Highlights

- \$119,000 in General Fund reductions
 - Eliminates one Cultural Historian
 - Right sizes line item budgets
- Re-organizations
 - Moves 2 Positions to Downtown Operations to support Chief Downtown Officer
 - Moves 5 Positions to Code Enforcement for Vacant Buildings Program

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$2.4
Restricted Funds	0.1
Total	\$2.5
Positions	14

FY 2027 General Fund Revenues

Revenue Change Certificates of Appropriateness(COA)	FY 2026 Rate	FY 2027 Rate	Revenue
Additional/Amended Scopes	\$0	\$500	\$3,000
Administrative Revision	0	\$150	2,250
Reissuance of Expired COA	0	\$150	600
Non-Residential base fee & additional Square Footage Fee	\$0-\$100	\$500 + \$200 per 5,000 sq ft	36,067
Residential Construction Fee	0	\$500 to \$1,200	36,000
Commercial Permit	0	\$50	15,000
Pre-submittal Consultation	0	\$500	15,000
Telecom/Network Node Fee	0	\$500	2,000
Total			\$109,917

Integrated Community Safety Office

What We Do

- Responsible for evaluating how city programs positively impact crime reduction by analyzing social conditions such as educational attainment, poverty, and unemployment that may contribute to criminal behavior

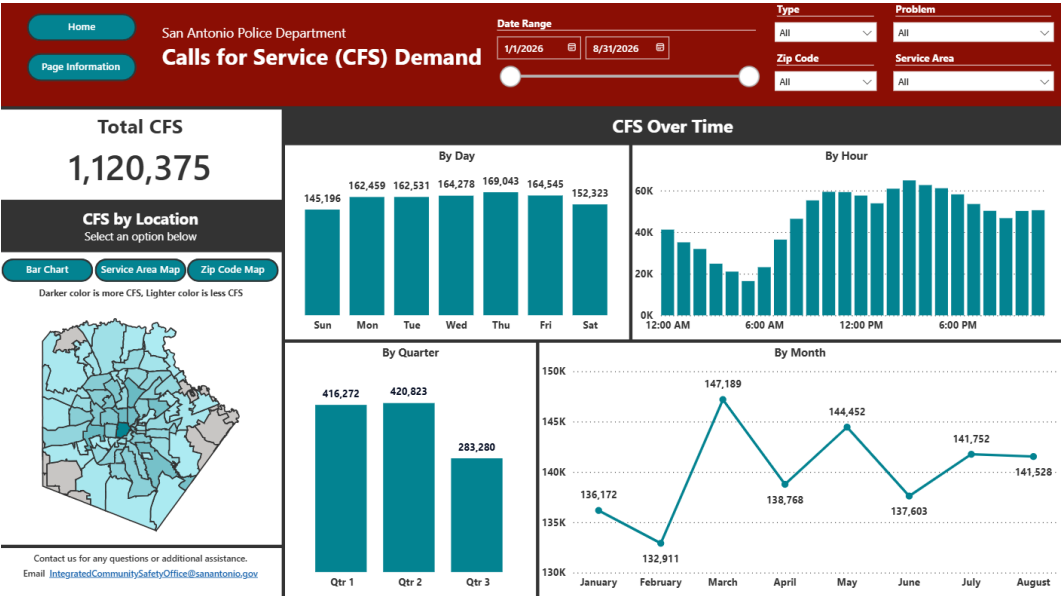
Major Projects

- Violent Crime Reduction Plan
 - Phase I: Hot Spot Policing
 - Phase II: Problem Oriented Place Based Policing
 - Phase III: Focused Deterrence
- Good Neighbor Program
- Dashboards and Open Data
- Jail Diversion Center Pilot Program

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$1.6
Total	\$1.6
Positions	9

- Includes reduction for right sizing line-item budgets



Planning

What We Do

- Implement SA Tomorrow Comprehensive Plan
- Continue corridor planning to support area residents and businesses
- Promote regional collaboration and partnerships with external entities
- Implement updated policies related to annexation and growth management

Budget Reductions

- \$451,000 in reductions
 - Northeast Corridor Revitalization Program
 - Eliminate 1 position for SA Tomorrow Rezoning
 - Right sizes line-item budgets and hiring freeze

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$4.0
Total	\$4.0
Positions	23

FY 2027 General Fund Revenues

Revenue Change	FY 2026 Rate	FY 2027 Rate	Revenue
Special District Application Fee	\$7,500 per application	\$15,000 per application	\$15,000
Voluntary Annexation Fee	\$3,000 per application	\$5,000 per application	2,000
Total			\$17,000

Resiliency and Sustainability

What We Do

- Oversee coordination and implementation of the **SA Climate Ready Plan** through the following divisions:
 - Climate Adaptation
 - Community Sustainability
 - Energy Management

Budget

Fund (\$ in Millions)	FY 2027 Proposed
Restricted Funds	\$4.8
Grants	0.7
Total	\$5.5
Positions	14

Budget Reductions

- \$349,000 reduction by eliminating 3 positions
 - Reduces outreach events from 100 to 10 in climate and sustainability programs
 - Reduces internal and external coordination capacity with departmental and community partners
- Eliminate General Fund Transfer to Resiliency, Energy Efficiency and Sustainability Fund - \$2.1 Million



Transportation

What We Do

- Implement Vision Zero plan to eliminate traffic fatalities and enhance the safety of the transportation system
- Implement Complete Streets policy to create a multi-modal surface transportation network
- Implement the Bike Network Plan
- Advance Transit-Oriented Policy Goals
- Reduce noise pollution from train horns in residential areas through Quiet Zones

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$1.5
Restricted Funds	1.4
Grants	5.2
Capital Projects	2.6
Total	\$10.7
Positions	14

- Includes reductions right sizing line-item budgets



World Heritage

What We Do

- Lead implementation and management of World Heritage Work Plan, which includes the World Heritage Center
- Implements the UNESCO Creative City of Gastronomy designation's action plan
- Management and operations of Mission Marquee Plaza & Spanish Governor's Palace

Budget Reductions

- \$249,000 in reductions
 - Eliminate Gastronomy programs, memberships and the chef ambassador cohort
 - Decrease outdoor exhibits at World Heritage Center from 2 to 1
 - Reduces scope of World Heritage Festival, and funds for marketing and engagement
 - Right sizes line-item budgets

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$3.1
Total	\$3.1
Positions	14

FY 2027 General Fund Revenues

Revenue Change	FY 2026 Rate	FY 2027 Rate	Revenue
Mission Marquee Plaza Vendor Fee	\$0	\$100	\$3,000
Mission Marquee Plaza Rental Fee	\$0	\$950/8 Hours	1,900
Spanish Governor's Palace Admission Fee	Adult: \$5 Sr/Military: \$3	Adult: \$6 Sr/Military: \$4	10,936
After Hours Rental – World Heritage Center	\$0	\$200	800
Total			\$16,636

City Auditor

What We Do

- Assess risks and internal controls
- Promote accountability and transparency
- Improve operational effectiveness
- Evaluate compliance
- Support Ethics Review Board

City Clerk

What We Do

- Facilitate official council **meetings** and boards
- Manage municipal archives and records
- Register and issue birth/death certificates
- Oversee municipal elections
- Accept US passport applications

Budget Highlights

- \$78,000 reductions in right-sizing line-item budgets and hiring freeze
- Budget adds \$1.6M for bond election in May of 2027; and \$1.2 M for On-going archive digitization project
- Adds \$1 preservation fee - increasing birth record fee from \$22 to \$23 and death record fee from \$20 to \$21

Budget	
Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$3.5
Total	\$3.5
Positions	23

- Includes reductions for right sizing line-item budgets

Fund (\$ in Millions)	FY 2027 Proposed
General Fund – City Clerk	\$7.1
General Fund - Municipal Elections	1.6
Capital Projects	1.2
Total	\$9.9
Positions	41

City Manager

What We Do

- Led by the City Manager implements City Council Policy and provides centralized direction and leadership for effective administration and operation of all municipal services

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$4.5
Total	\$4.5
Positions	15

- Includes reduction from right sizing line-item budgets

City Attorney

What We Do

- Represent City in all legal matters
- Prepare documents, contracts, and legal instruments
- Ensure compliance with law and ethical rules
- Further COSA policy and program goals
- Maintain a cohesive and engaged Attorney team

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$13.2
Restricted Funds	11.1
Grants	0.3
Total	\$24.6
Positions	95

- Includes in reductions for right sizing line-item budgets and hiring freeze

Communications and Engagement

What We Do

- Builds strong, collaborative relationships with residents and the media
- Strengthens and protects City’s brand identity
- Produces live broadcasts and community access television programming
- Promotes trust and civic engagement through meaningful connections
- Provides timely, equitable access to information via open government and public information requests

Budget Highlights

- \$68,000 in line-item budget reductions and hiring freeze
- Consolidation of communications and engagement functions in FY 2028 (\$3.1 Million reduction)
 - Proposed elimination of 28 positions in FY 2028 to consolidate all communications and engagement functions managed by departments into C&E

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$7.1
Restricted Funds	2.1
Total	\$9.2
Positions	45



Government Affairs

What We Do

- Advocate at different levels of government to pass legislation and obtain funding for city priorities and initiatives
- Monitor local, state, and federal government activities
- Grant technical assistance to city departments

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$1.8
Restricted Funds	0.1
Total	\$1.9
Positions	6

- \$371,000 to support 90th Texas Legislative Session
- Reduce \$157,000 for state lobbyist contract and right sizing line item budgets

Military and Veterans Affairs

What We Do

- Advocate at local, state and federal levels to protect and expand military missions in the San Antonio region
- Advance Joint Base San Antonio (JBSA) \$53.5B economic impact while continuing to grow the defense ecosystem
- Serve and support the 250K veterans, 86K service members and families alongside community partners

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$0.6
Grants	5.0
Capital Project – Building renovation at JBSA	5.0
Total	\$10.6
Positions	3

- Reduce \$150,000 for Hiring our Heros Program

Mayor and Council Support

What We Do

- Mayor and Council acts as the policy making and legislative body
- Office of the City Council serves as constituent liaison to all Council members providing operational and administrative support to the Mayor and Council offices
- Local Government Corporation (LGC) employs staff for Mayor and Council Offices

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$18.3
Total	\$18.3
Support Staff Positions	19
Local Government Corporation Positions	99

Budget Highlights

- \$40,000 reduction in support staff food budget
- \$15,000 reduction for travel in Mayor and Council offices by 25%



Building and Equipment Services

What We Do

- Provide skilled trades (plumbing, electrical, painting, and HVAC), building maintenance and repairs, and custodial services for most City facilities
- Maintenance & Repair of City's SAPD, light duty, and administrative fleet
- Acquisition and Disposition of City Vehicles and Equipment

Budget Highlights

- \$340,000 reduction by eliminating three vacant positions

Budget

Fund (\$ in Millions)	FY 2027 Proposed
Restricted Funds	\$149.8
Capital Projects	7.0
Total	\$156.8
Positions	224

FY 2027 Facility Fund Revenues

Revenue Change	FY 2026 Rate	FY 2027 Rate	Revenue
EV Charging Station Fee	\$0	\$0.30 per kwh \$5 per hour after 4.5 hours	\$22,752
Total			\$22,752

Finance

What We Do

- Citywide accounting
- Financial Services
- Procurement
- Public Utilities
- Compliance and Resolution
- Financial Operations
- Print & Mail

Budget Highlights

- \$61,000 reduction in General Fund from right-sizing line-item budgets
- \$226,000 reduction in Purchasing Fund by reducing three vacant positions with no impact to services

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$17.6
Restricted Funds	17.0
Total	\$34.6
Positions	187

FY 2027 General Fund Revenue

Revenue Change	FY 2026 Rate	FY 2027 Rate	Revenue
Conduit debt issuance due diligence base fee	\$2,500	Fee of 0.1%. + \$10,000	\$123,300
Credit Card Administrative Fee	0% per transaction	3% per transaction	\$300,000
Total			\$423,300

Information Technology Services

What We Do

- Customer Experience; Digital Government
- Security (Cyber, Data, Physical)
- Operations and Critical Infrastructure
- Data Center Operations
- Enterprise Applications Build and Support
- IT Public Safety (SAPD, Fire, EMS, Courts)
- Portfolio and Product Delivery
- Governance and Emerging Technology

Budget

Fund (\$ in Millions)	FY 2027 Proposed
Restricted Funds	\$97.6
Capital Projects	45.9
Total	\$143.5
Positions	356

Budget Highlights

- \$1.3M for Information Support contracts to include:
 - Network services
 - Communication platforms
 - Data storage systems
 - Backup solutions
 - Critical IT infrastructure



Innovation

What We Do

- Office of Innovation evaluates program effectiveness and improves process efficiency to save taxpayer money and improve customer experience through three functions:
 - Internal consulting via Comprehensive Budget Reviews (CBRs)
 - Employee training via Innovation Academy
 - Research and development
- Lead five CBR resulting in \$4.4M in savings

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$1.6
Total	\$1.6
Positions	8

Budget Office

What We Do

- Manage the annual budget process
- Monthly and Quarterly Financial Reports
- Monitor & report budget initiatives
- Comprehensive Budget Reviews with the Office of Innovation

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$3.3
Restricted Funds	0.1
Total	\$3.4
Positions	20

- Includes reduction from right sizing line-item budgets

Risk Management

What We Do

- Manages risk management program focusing on prevention of injuries and collisions and protection of City assets
- Develops and implements safety programs for the welfare of employees and residents
- Oversees the City’s Workers’ Compensation Program and manages the City’s General and Auto Liability Program

Budget Highlights

- \$96,000 reduction in Workers’ Compensation fund by eliminating Risk Management Information Systems (RMIS) and using use alternative software with no impact to service

Budget

Fund (\$ in Millions)	FY 2027 Proposed
Restricted Funds	\$33.3
Total	\$33.3
Positions	29



Non-Departmental Budget

Non-Departmental Highlights

- \$8.5 M Sales Tax Collection Expense
- \$6.2 M Building maintenance and utilities for City Hall, Municipal Plaza, International Center, and City Tower Transfer
- \$5.4 M Bexar County Appraisal District
- \$2.6 M Professional Fees and Services
- \$1.5 M for Carver Cultural and Community Center Transfer
- \$632,000 Public Improvement District
- \$500,000 for Public Art Maintenance
- \$287,000 Association Dues to include National League of Cities, Texas Municipal League, Alamo Area Council of Governments, Mayor's Commission on the Status of Women, National Forum for Black Public Administrators, and U.S. Conference of Mayors
- \$284,000 Credit Card Processing Fees
- \$142,000 for Avenida Guadalupe Maintenance

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$28.8
Total	\$28.8
Positions	1

Budget Highlights

- Reductions \$403,000
 - Eliminates Funding for the Cesar Chavez March
 - Eliminates professional contracts that are no longer required
 - Right-sizing line item budgets

General Fund Transfers to Other Funds

Transfer Highlights

- \$3.1 M Edwards Aquifer Debt Payment
- \$1.4 M Facility Maintenance
- \$194,000 Funding of two positions in Development Services for Large Area Rezoning Zones (LARZ)

Budget

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$4.7
Total	\$4.7
Positions	0



Budget Highlights

- Reductions \$2.5 Million
 - Eliminates Transfer to Resiliency, Energy Efficiency, and Sustainability Fund
 - \$2.1 M will have no impact
 - \$349,000 eliminates support for 3 positions
 - Eliminates Transfer to Solid Waste for one position that no longer supports the General Fund - \$60,000

All Other Departments

FY 2027



Proposed Budget

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Presented by Freddy Martinez, Budget Director

September 15, 2026

