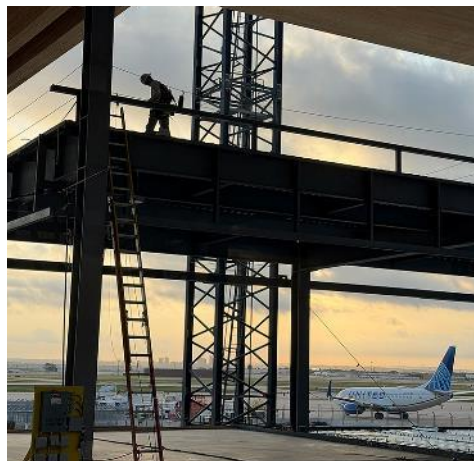


FY 2027



Proposed Budget Amendments



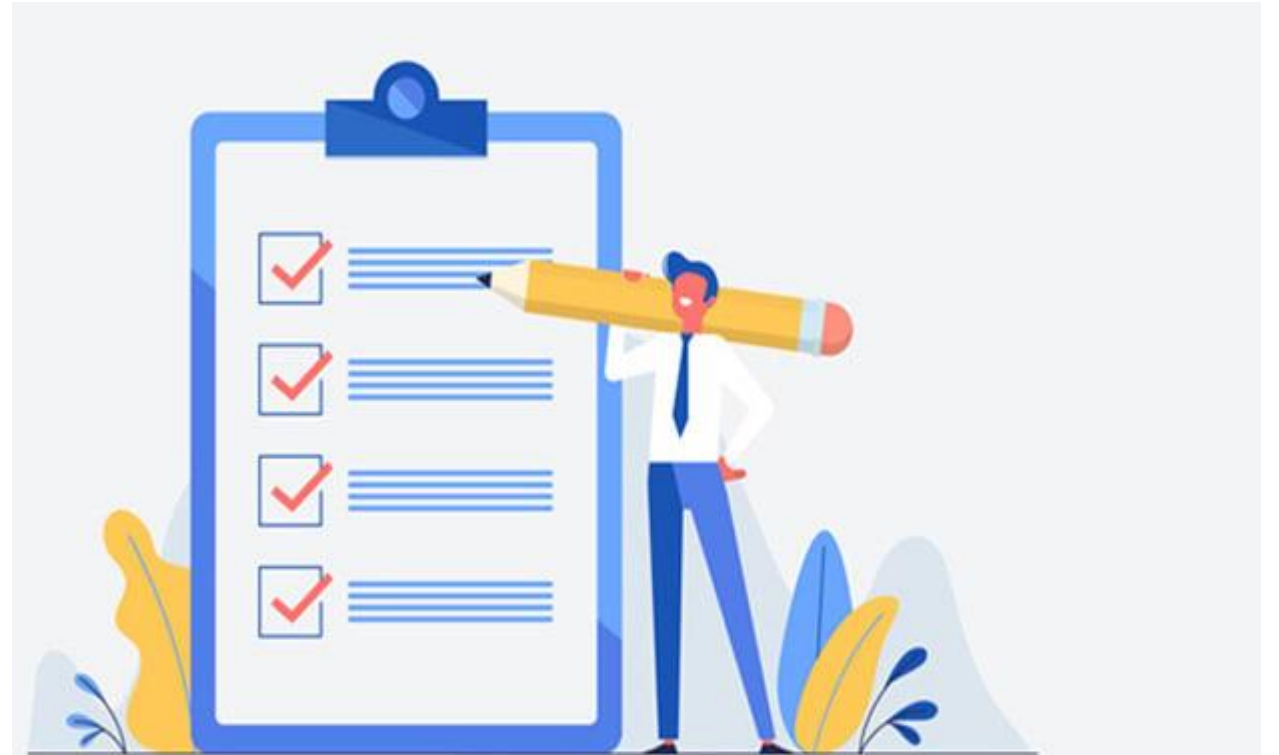
Presented by: Justina Tate
September 17, 2026
"A" Session

Meeting Agenda

1. Potential Budget

Amendments review and discussion

2. Reductions and Resources



Potential Amendments – Resources – General Fund

Item #	Potential Revenue Increases	FY 2027 Impact	FY 2028 Impact	Total
1	Increase Booting Fees from \$60 to \$120 and Parking in Residential Parking Zone without required permit from \$32 to \$52	\$0.008	\$0.008	\$0.016
2	Increase vacant lot and dangerous premise abatement administrative fees from \$250 to \$400 (\$300 in the Proposed Budget)	0.084	0.084	0.168
3	Increase Parking Fines for certain violations	0.23	0.23	0.46
4	Increase Riverbarge Ticket fees for adult non-residents from \$15 to \$20	1.4	1.4	2.8
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	0.03	0.03	0.06
6	Non-resident fee for Library card increase from \$20 to \$30	0.5	0.5	1.0
	Total Revenue Increases	\$2.25	\$2.25	\$4.5

Potential Amendments – General Fund

Item #	Amendment (\$ in Millions)	FY 2027 Impact	FY 2028 Impact	Total
1	Restores funding for the Part-time Nutrition site at Darner	\$ 0.24	\$ 0.24	\$ 0.47
2	Provides for After School Challenge for Southwest Independent School District	0.05	0.05	0.10
3	Restores tuition reimbursements for employees	0.35	0.35	0.70
4	Restores San Antonio Education Partnership (SAEP) Scholarships for City of San Antonio Residents	1.55	-	1.55
5	Restores funding for one position that supports Cultural Initiatives in the Office of History and Preservation	0.11	0.11	0.23
6	Restores funding for the Gastronomy Program for World Heritage	0.08	-	0.08
7	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	-	-	-
8	Restores Climate Adaptation Manager	0.11	0.11	0.23
9	Restores 5 filled Health Positions - Maternal Health (3), Mayor's Fitness Council (1) and Performance Analysis (1)	0.55	0.55	1.10
Total Expense Amendments		\$3.05	\$1.41	\$4.46

Potential Amendments – Restricted Funds and Capital Budget

Item #	Amendment – Restricted Funds (\$ in Millions)	FY 2027 Impact	FY 2028 Impact	Total
1	Adds funding for Women’s Health Programs (Reproductive Justice).*	\$0.5	\$0.5	\$1.0
	Total	\$0.5	\$0.5	\$1.0

*Amendment funded through Medicaid Waiver Reserves.

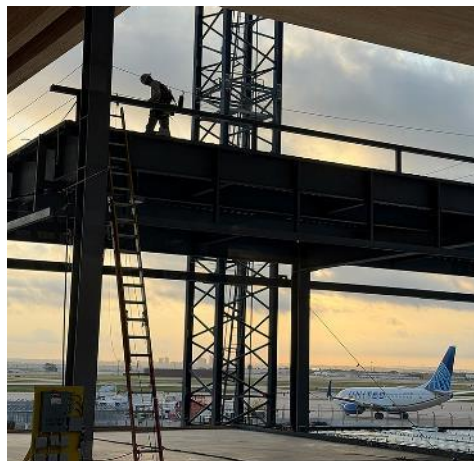
Item #	Amendment – Capital (\$ in Millions)	FY 2027 Impact	FY 2028 Impact	Total
1	Increases capital improvement projects for each Council District from \$200,000 to \$1 million	\$8.0	\$0	\$8.0
	Total	\$8.0	\$0	\$8.0

*Amendment funded through use of debt capacity.

FY 2027



Proposed Budget Amendments



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Positions Identified for Reduction

- Proposed budget identified 101 positions for elimination
- 49 of these positions are filled and employees have been offered placements
 - 35 have accepted their placements
 - All employees maintain their current pay

Placement	Same Department	Different Department	Total
Same Title	26 ¹	7 ²	33
Different Title		16 ³	16
Total	26	23	49

1) Of the 26 employees, 20 have accepted their placement.

2) Of the 7 employees, 4 have accepted their placement.

3) Of the 16 employees, 11 have accepted their placement. Of the 16 employees 12 are lateral placements and 4 are lower positions.