FY 2027 Preliminary Budget

June 23, 2026

TEAM EP TX

What we will cover

- **Budget Development Process Recap**
- **Community Feedback**
  - Key themes + initial insights
- **Cost Recovery Strategies + Proposed Adjustments**
  - Operational savings review
  - Council Budget Adjustments
- **Mayor & Council Budget Profile**
- **Next Steps**

FY 2027 Projected Budget Timeline

May | **June** | **July** | **August**

May 27 & 28
Budget Workshops
(1st Round)

June 1-11
Community Meetings

June 23
Budget Workshops
(2nd Round)

July 17
Proposed Budget Filed

July 25
Receive Appraisal Values

August 3
Introduce Tax Levy/Rate Ordinance

August 17
Public Hearing on Tax Rate

August 18
Budget Adoption

FY 2027 Budget Development

Fiscally Responsible Approach During Challenging Times

- Commitment to maintaining **high-quality public services**
- Focus on **long-term financial sustainability**
- Balanced all funds (General Fund, Special and Enterprise Funds)
- Fully resolves the projected shortfall of $13.4 million on an ongoing basis while minimizing community and employee impacts, and still makes targeted investments

Organizational Snapshot

32 departments

~6,580 employees

283 Programs

Supporting ***5 strategic pillars*** and ***16 core strategies***

FY 2027 Budget Recap
What We're Facing

- Loss of additional $11 million in property tax revenue from exemptions
- Removal of $5.25 million in one-time revenue (fund balance and TIRZ #9 balance)
- Debt service increase of $5 million for voter-approved capital projects
- Election costs for November City Council election
- Public Safety radio system maintenance contract increasing by $2.2M (total impact of $3.2M, $1M shifted to ARPA)

FY 2027 Budget Recap
What We're Facing

- Shifting 37 public safety positions from grant/restricted fund to General Fund
- Emergence Health Network contract increase (Crisis Intervention Team)
- Wage and benefit impacts from Police and Fire collective bargaining agreements
- Animal Services transfer increase of $1.5 million from General Fund
- Utility (electricity and water) increase of $820K

FY 2027 Budget Recap
What We've Done Already

- Implemented vacancy reduction initiative
- Removed the use of one-time revenue (fund balance)
- Debt refunding - $1.9M savings for FY 2027 (Total of $17.1M savings through 2042)
- Utilized federal funding to cover a portion of the public safety radio system contract
- Collected detailed information for expenditure accounts
- Conducted budget-to-actual reviews for departments and adjusted accordingly

FY 2027 Budget Recap
What We've Done Already

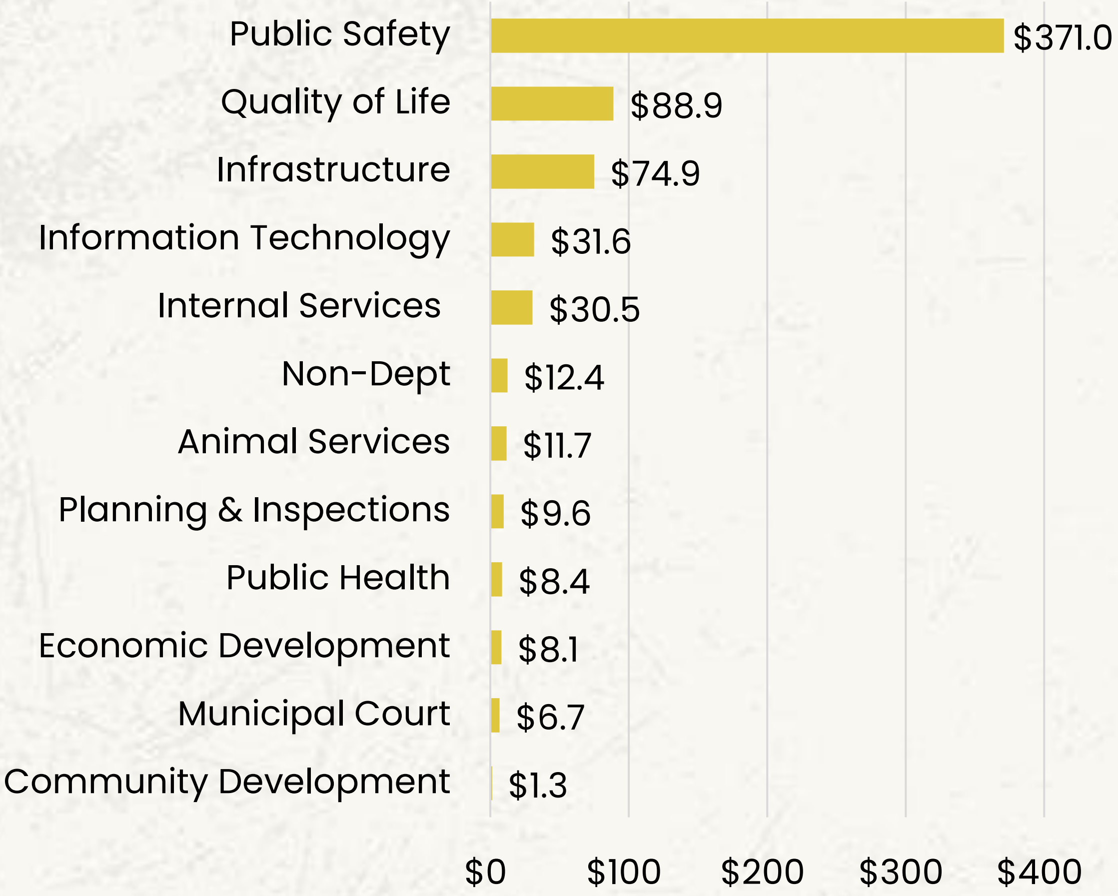
- Adjusted the projected Police cadet graduates based on recent trends
- Identified Public Safety staffing grants (SAFR and COPS)
- Cost recovery initiative, including fees and lease reviews
- Reduced salary reserve by $458K
- Focus on existing programs and services – no new or expanded

FY 2027 By Fund Category

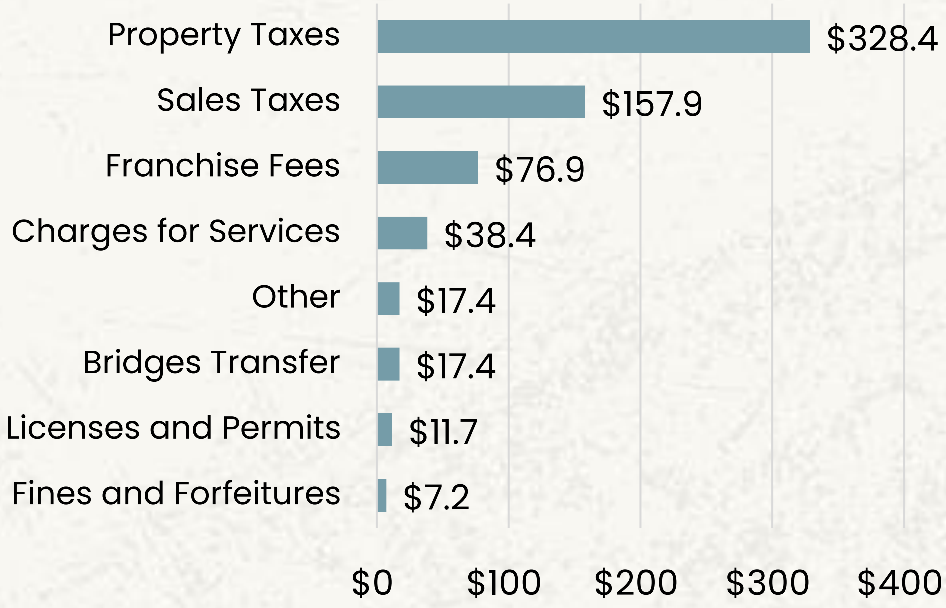
Fund Category	FY 2026 Adopted	FY 2027 Preliminary	$ Variance	Variance Explanations
GENERAL FUND	625,691,692	655,320,318	29,628,626	Salaries, Staffing, Contracts, Utilities
SPECIAL REVENUE	171,141,197	157,734,143	(13,407,054)	Police, Econ. Dev., Health, Destination El Paso
INTERNAL SERVICE	99,538,818	104,070,092	4,531,274	Self Insurance Fund and Internal Service Fund
CDBG	13,360,121	13,356,623	(3,498)	Federal Community Dev. Block Grant
CAPITAL PROJECTS	24,279,870	25,733,876	1,454,006	HOT Capital, Pay-Go
ENTERPRISE	330,531,171	326,296,073	(4,235,098)	ESD, Aviation, Sun Metro, Bridges
DEBT SERVICE	117,904,539	122,910,868	5,006,329	Estimated principal and interest for FY2027
ALL FUNDS	$1,382,447,408	$1,405,421,994	$22,974,586	

FY 2027 General Fund

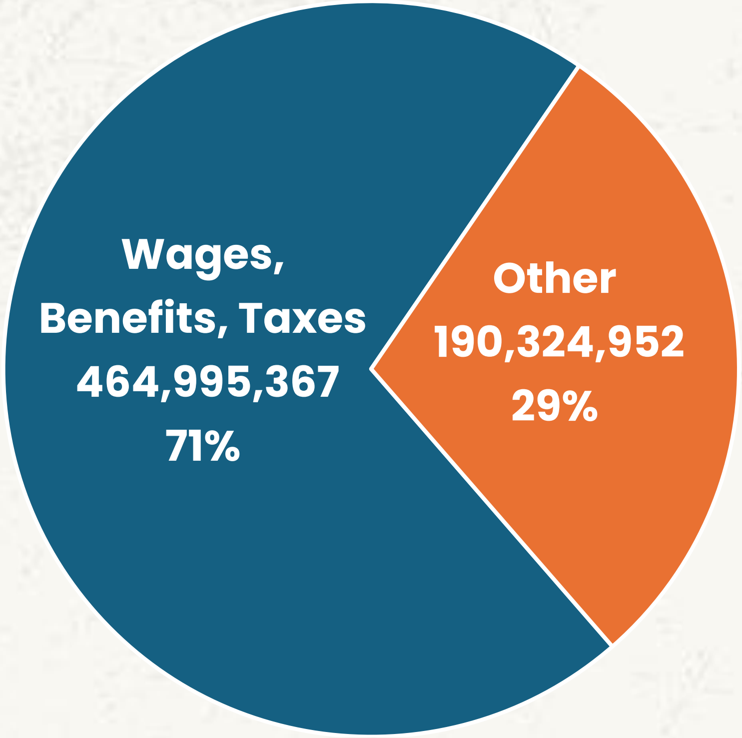
How the Money is Invested ($655.3 Million)



Where the Money Comes From ($655.3 Million)



FY 2027 General Fund
$655.3 Million

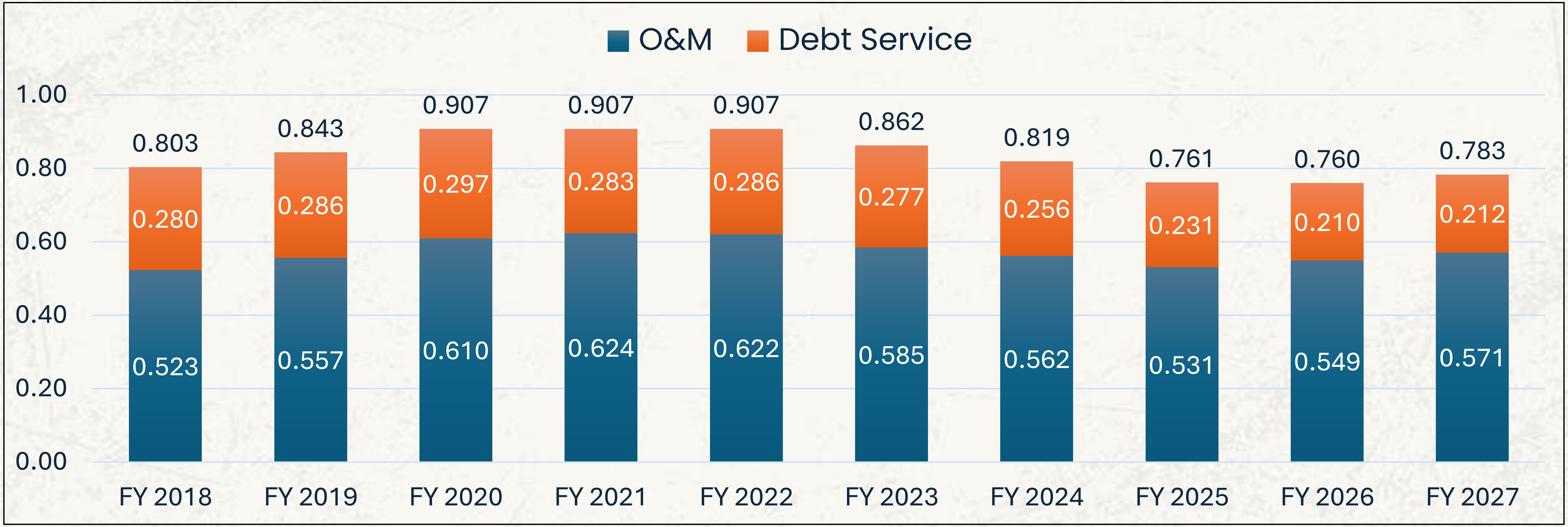


Wages, Benefits, Taxes		
Police (Uniform and Non-Uniform)	$180.7M	39%
Fire (Uniform and Non-Uniform)	$146.0M	31%
Non-Uniform (Excluding Police and Fire)	$138.3M	30%

Largest investment is our workforce:

- **Fire and Police** uniform salary and staffing increases in accordance with their current collective bargaining agreements
- **Non-Uniform employees** $0.50 increase in minimum wage (from $15.75 to $16.25), or at least 2.5%

Property Tax Rate
(Cents Per $100 Valuation)



Preliminary Property Tax Impact

Average Single-Family Homestead

	FY 2026 Avg. Tax Bill	FY 2027 Avg. Tax Bill	Annual $ Variance	Monthly $ Variance
Homestead	$1,723	$1,829	$105.39	$8.78
Over 65/Disabled	$1,382	$1,476	$94.86	$7.91
Disabled Veteran	$915	$923	$7.81	$0.65

The average disabled veteran exemption increased from $106K to $116K

Business Personal Property
Exemption Impact

- On November 4, 2025, Texas voters approved Proposition 9, Constitutionally authorizing a new exemption for Business Personal Property (BPP)
- Effective January 1, 2026, the standard BPP Exemption increases from $2,500 to $125,000
- Resulted in a loss of $7.2 million in property tax revenue

State Program - *Local Governments Disproportionately Impacted by Disabled Veterans Exemption*

	FY 2024	FY 2025	FY 2026
Requested Amount	$6,787,004	$9,171,954	$11,563,756
Amount Reimbursed	$1,862,952	$1,607,240	$1,403,206
% Reimbursed	27%	18%	12%

Voter-Approved Property Tax Rate Impact

State Exemptions and Local Debt

		Tax Rate Impact	Annual Impact on $233,549 Home	
State	Business Personal Property Exemption (New)	1.26 cents	$29.43	**$44.14**
	Disabled Veterans Exemption	0.63 cents	$14.71	
Local	Voter - Approved Debt Service (no issuance last 3 years)	0.88 cents	$20.55	
	Total Impact	**2.77 cents**	**$64.69**	

For every $100,000 of taxable value, the tax rate impact equals $27.70 per year

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Multi-Method Approach

Preliminary Budget Presented in Advance

Preliminary Budget provided/presented six weeks in advance during public Council Meeting (May 27th-28th)

Budget Community Meetings

Budget Community Meetings / Resident Conversations (June 1-June 11)

Budget Simulation

New budgeting simulation tool

Budget Community Meetings:
Key Themes by Pillar

ECONOMIC MOBILITY

- Economic Development and Incentive Agreements
- City's role in attracting new employers and investment
- Growing the Tax Base

PUBLIC SAFETY

- Public Safety Staffing and Services
- Recruitment, retention, and attrition of Police Officers and Fire Fighters
- Call Volume and Response Times

INFRASTRUCTURE

- Infrastructure, Streets, and Capital Projects
  - Street Maintenance Schedules
  - Pavement Conditions and Reconstruction Priorities
  - Bond Funded Projects
  - Street Funding Sources

Budget Community Meetings:
Key Themes by Pillar

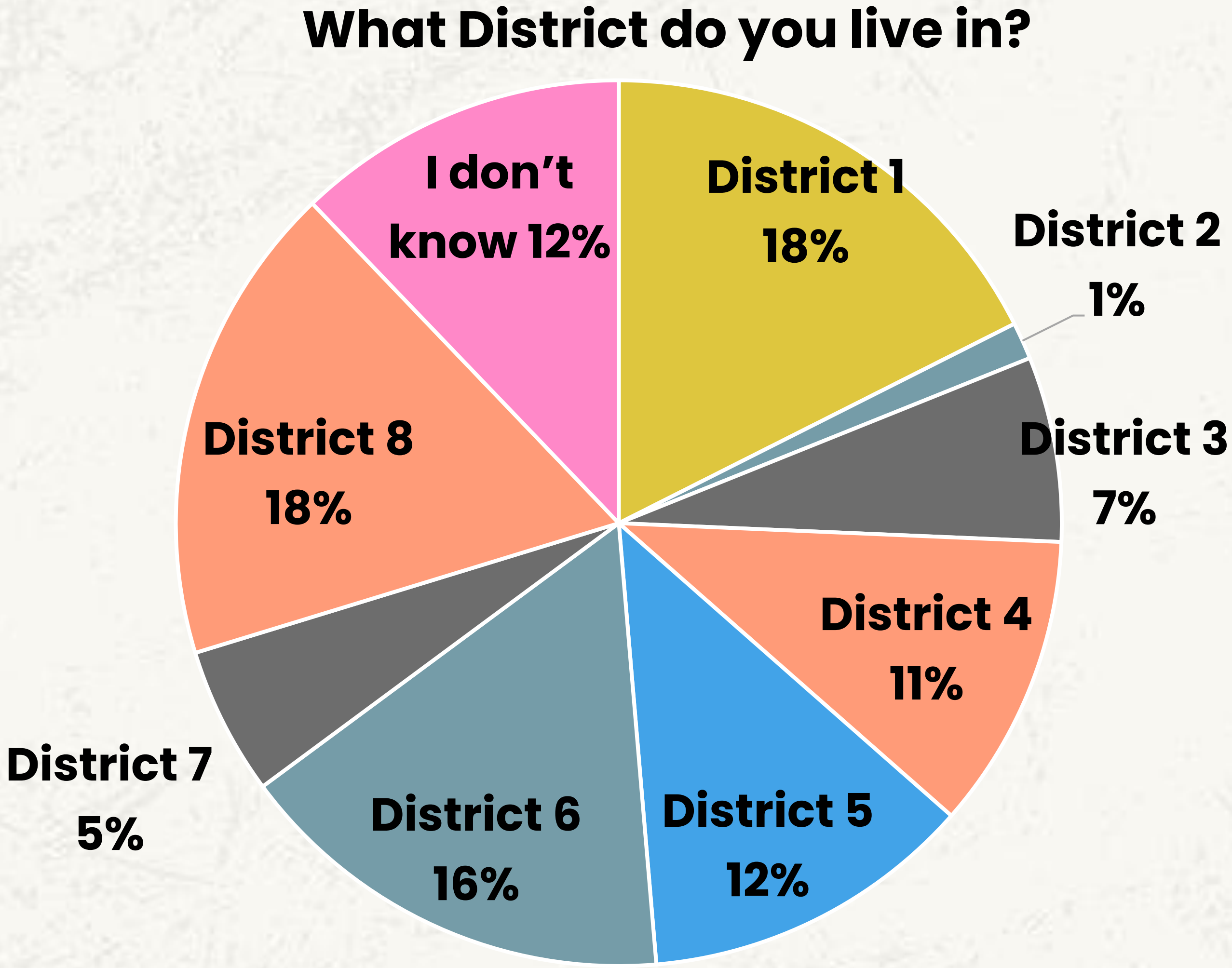
QUALITY OF LIFE

- Quality of Life and Community Services
  - Homelessness
  - Senior Services
  - Parks and Rec Funding
  - Animal Welfare Concerns
- Public Transit Service Levels

GOOD GOVERNANCE

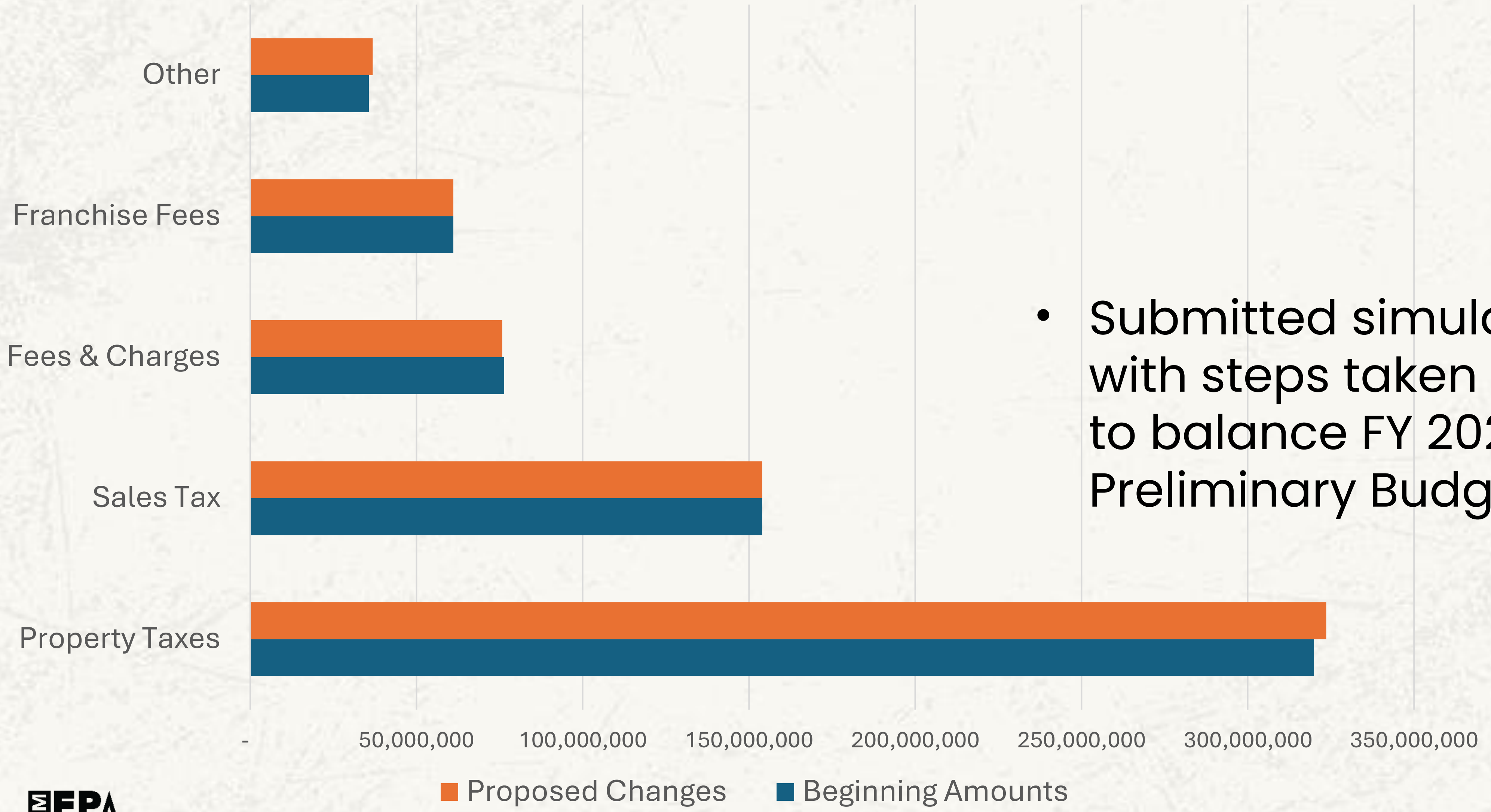
- Property Taxes and Affordability
- City Revenue and Financial Sustainability
- City Leases and Asset Management
- Budget Transparency and Community Engagement
- State and Federal Funding Concerns

Budget Simulation Tool:
Results



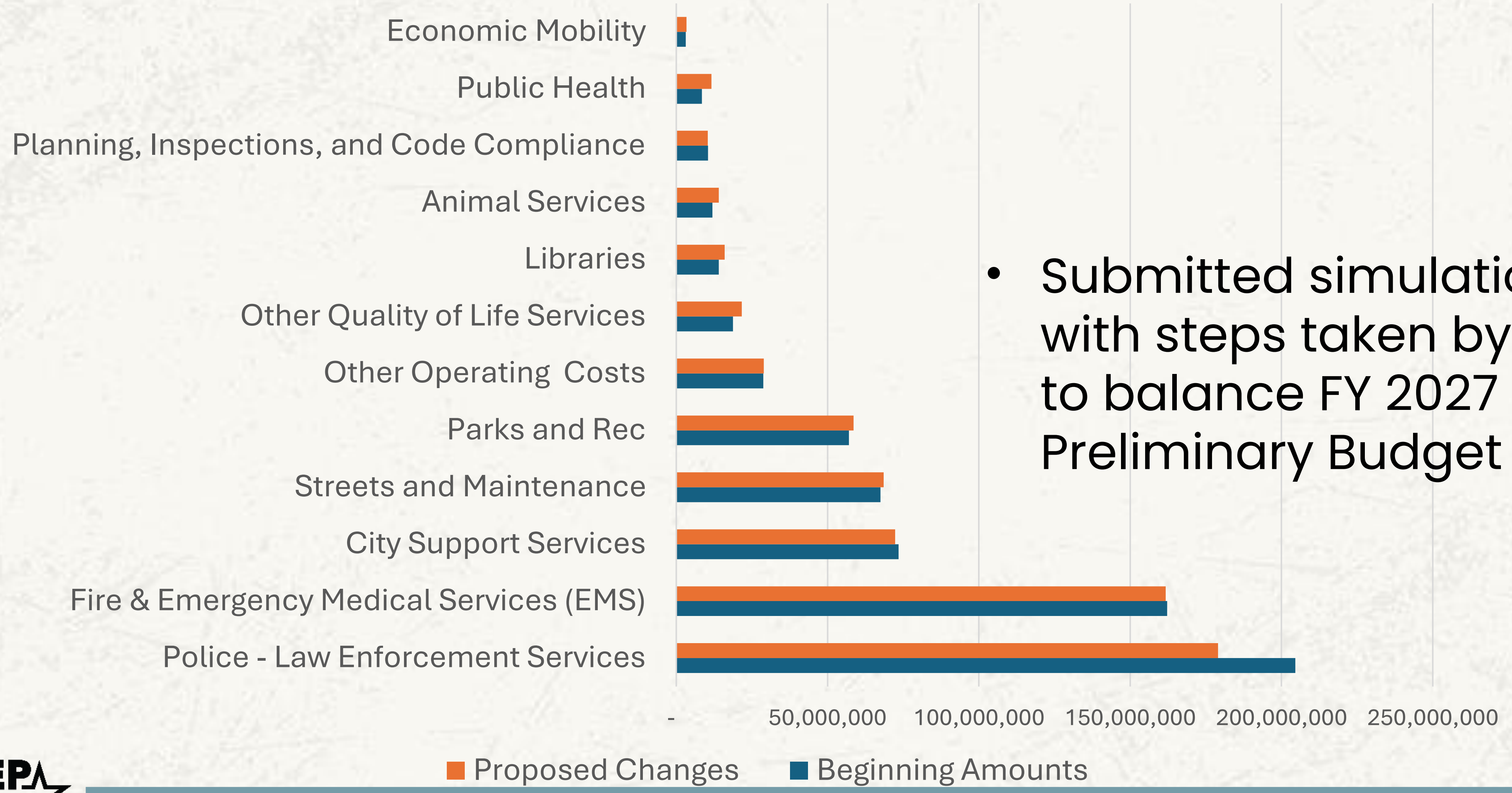
Age Range	
(blank)	4.1%
18-29	21.6%
30-49	43.2%
50-69	28.4%
>70	2.7%

Budget Simulation Tool Snapshot: *Revenue*



- Submitted simulations allign with steps taken by the city to balance FY 2027 Preliminary Budget

Budget Simulation Tool Snapshot: *Expenses*



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Operation Savings Review

City Council Motion on May 28, 2026

Conduct a further citywide operational efficiency review focused on Materials and Supplies, Outside Contracts, and Professional Services expenditures as part of the FY 2027 budget evaluation process, including analyzing and seeking opportunities for reasonable operational cost savings, while maintaining essential frontline city services

What we've already done

- OMB collected detailed information for expenditure accounts for FY2027 Budget
- OMB conducted additional line by line review of the budget and worked with departments to determine additional efficiencies
- Departments provided summary of steps they took to identify opportunities for operational cost savings (applicable to expenditures in these specific categories), while not impacting existing services

Reductions Already Built in FY2027

Reductions already built in FY2027 - $337,936

- $84,950 in **Professional Services**
  - Economic Development decreased promotional services by $29,000 or 85% and Police by $59,000 or 50%
- $97,019 in **Outside Contracts**
  - Public Health ($15,249) and MCAD ($10,000) significantly reduced their budget for computer supplies
  - Fire decreased its printing services ($10,000), Parks, temp services ($140,000)
  - HR decreased the budget for retirement, years of service awards and HR ($60,000)
- $155,967 in **Materials and Supplies**
  - Fire decreased its vehicle supplies ($88,038), Parks its cleaning, chemical, cleaning medical, and uniform supplies ($76,717)

Examples of Departmental operational efficiency reviews

- IT department successfully kept Schedule E increases well below the typical annual increase of 5-8%, by exploring new vendor sources, engaging in multi-year negotiations, designing infrastructure configurations, and selecting alternative equipment.
- Police Department conducts resource request meetings with each command level supervisor during the budget cycle to appropriately assess need for any increases to these categories.

Examples of Departmental operational efficiency reviews

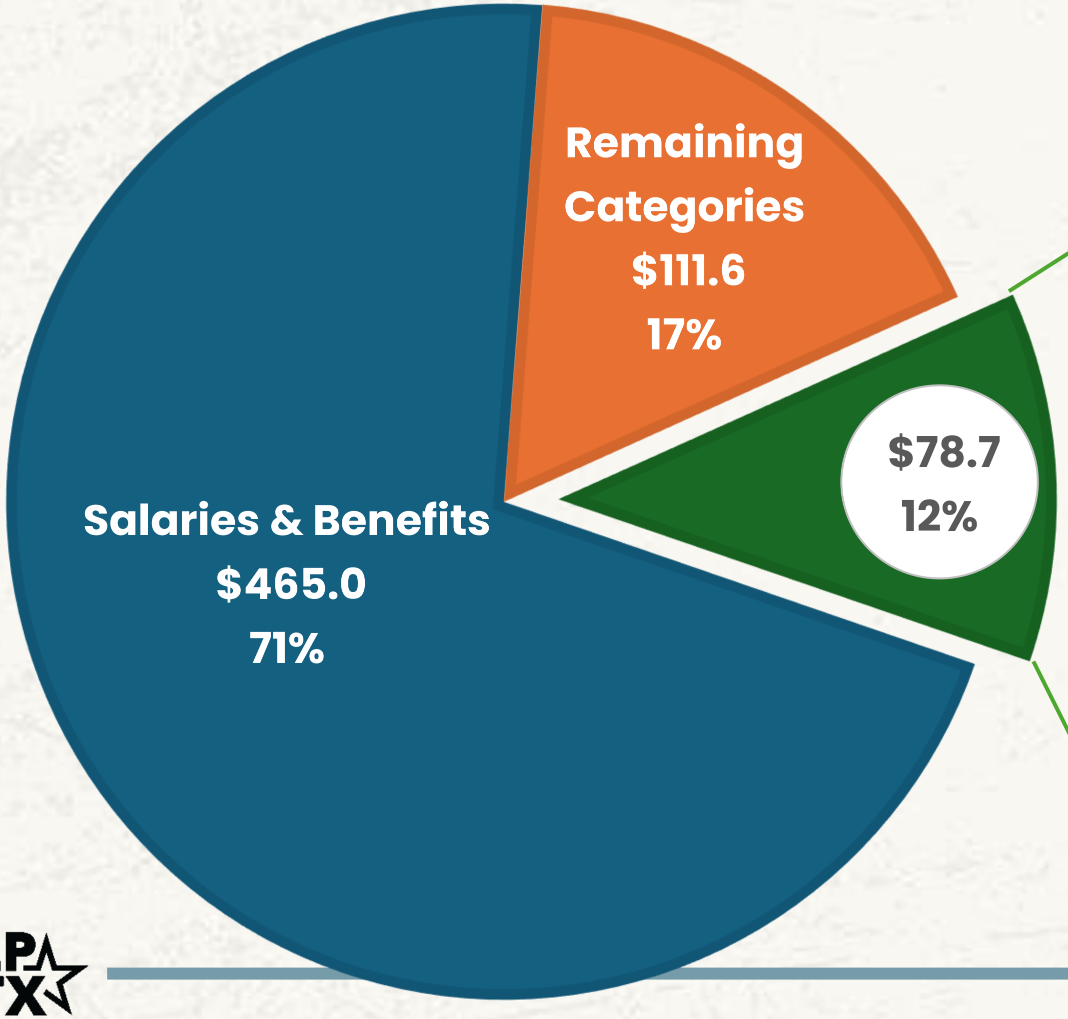
- The Fire Department uses programs like
  - Mobile Integrated Healthcare to reduce unnecessary 911 calls
  - Drones to improve emergency response and
  - Technology and grants to maximize existing resources
- Fire reduces reliance on outside vendors and consultants by
  - Improving internal capabilities
  - Standardizing purchases
  - Expanding in-house maintenance and medical services
  - Leveraging partnerships, and
  - Using technology to reduce reliance on outside vendors and consultants.

Examples of Departmental operational efficiency reviews

- Street and Maintenance is negotiating COOP contract pricing and bulk purchases to:
    - Improve purchasing leverage
        - *i.e. Paradigm Inc. traffic signal materials*
    - Standardize materials and equipment to minimize excess stock
        - *i.e. vehicle manufacturer and types of traffic control devices*
    - Focus on hiring to reduce dependence on outside contractors
        - *i.e. Fleet Maintenance & Heavy Equipment Tech vacancies*

FY 2027 General Fund

- **66.7%** or **$52.5M** included in following contracts
- **4.0%** or **$26.2M** remaining



Professional Services, Outside Contracts and Materials & Supplies	
$19.8 M	Citywide IT contracts
$ 7.3 M	CAD Appraisal Services
$ 7.1 M	Security and Janitorial Contracts
$ 3.1 M	Billing & Collection Contracts
$ 2.5 M	La Nube City Contribution
$ 2.2 M	Police - Prisoner Transport Contract
$ 2.1 M	Public Access Maintenance Contracts
$1.8 M	Police - Emergence Health Network for Crisis Intervention Team
$1.8 M	Fire - Annual physicals and drug screening
$1.5 M	Election Cost
$1.2 M	Fire - Medical Supplies for Operations
$1.2 M	Roadway pavement thermoplastic striping
$0.9 M	Police - Crime Lab Services
$52.5 M	

FY 2027 General Fund Budget - Outside Contracts, Materials & Supplies, and Professional Services categories equal $78.7 million, or 12.0%

FY 2027 Budget Evaluation – Expenditure Review Summary

Categories Reviewed: Professional Services, Outside Contracts, and Materials & Supplies

Category	FY 2027 Amount	Share
Outside Contracts	$48.3M	61.3%
Materials & Supplies	$16.9M	21.4%
Professional Services	$13.6M	17.3%
Total	**$78.7M**	**100%**

FY 2027 Budget Evaluation – Expenditure Review Summary

Department	Amount	% of Total
Information Technology	$20.1M	25.5%
Police	$11.1M	14.1%
Fire	$10.3M	13.1%
Non-Departmental	$9.2M	11.7%
Parks & Recreation	$8.3M	10.5%
Streets & Maintenance	$7.2M	9.1%
Museum & Cultural Affairs	$3.9M	5.0%
Library	$2.5M	3.2%
All Other Departments	$6.1M	7.8%

Professional Services
Total Budget: $13.6 million

Key Points

- Professional Services expenditures are concentrated in a small number of specialized service categories
- Appraisal Services (Central Appraisal District) account for more than half of all Professional Services spending
- Management consulting and healthcare-related services represent another significant portion of expenditures

FY 2027 General Fund Budget Professional Services Category

Professional Services	FY 2026 Budget	FY 2027 Budget	$ Variance
Non-Departmental	$7,291,000	$7,525,000	$234,000
Museums/Cultural Affairs	$2,579,500	$2,606,300	$26,800
Fire	$1,687,328	$1,969,743	$282,415
All Other Departments	$1,438,041	$1,527,255	$89,214
Total	**$12,995,869**	**$13,628,298**	**$632,429**

Professional Services
Total Budget: $13.6 million

Major Account Types

- Appraisal Services – **$7.3 million**
- Management Consulting Services – **$2.6 million** ($2.5M La Nube)
- Health Care Provider Services – **$2.3 million** (for example pre-employment and annual physicals and drug screening)

Outside Contracts

Total Budget: $48.3 million

Key Points

- Outside Contracts represent the largest expenditure category, accounting for more than 60% of reviewed spending
- Information technology support, software licensing, and maintenance contracts comprise the largest share
- Several high-dollar contracts involve ongoing operational support functions

FY 2027 General Fund Budget Outside Contracts Category

Outside Contracts	FY 2026 Budget	FY 2027 Budget	$ Variance
Information Technology	$17,530,164	$19,846,700	$2,316,536
Police	$6,350,866	$7,214,768	$863,902
Streets & Maintenance	$5,662,614	$6,086,367	$423,753
Parks & Recreation	$3,880,728	$3,762,023	($118,705)
Fire	$3,122,890	$3,623,501	$500,611
City Clerk	$79,000	$1,601,000	$1,522,000
All Other Departments	$5,441,159	$6,116,961	$675,802
Total	**$42,067,421**	**$48,251,320**	**$6,183,900**

Outside Contracts

Total Budget: $48.3 million

Major Account Types

- IT Maintenance, Support & Software Licensing – **$14.1 million**
    - *i.e. Motorola to support Public Safety radio system*
- Office Equipment Maintenance Contracts – **$4.6 million** (Schedule E)
- Outside Contracts (General) – **$10.9 million** (Detail on next slide)
- Janitorial / Security Contracts – **$7.1 million**
- Billing & Collection Contracts – **$3.1 million** (ambulance transport billing and delinquent collections)
- Public Access Maintenance Contracts – **$2.1 million** (Lane striping, neighborhood traffic management program and parkway(sidewalk) and wall maintenance activities)

Outside Contracts (General)
$10.9M

60% or $6.6M are accounted in 5 contracts

- **Police**
  - $2.2M – Prisoner Transport Contract
  - $1.8M – Emergence Health Network for Crisis Intervention Team
  - $0.9M – Crime Lab Services
  - $0.5M – Upgrade of web-based records management system partnership with County
- **IT**
  - $1.2M – part of Schedule E – Citywide IT contracts

Materials & Supplies
Total Budget: $16.9 million

Key Points

- Materials and Supplies account for approximately one-fifth of reviewed expenditures
- Spending is distributed across a wide range of operational functions rather than concentrated in a few accounts
- Major drivers include maintenance operations, public safety equipment, medical supplies, and employee uniforms

FY 2027 General Fund Budget Materials & Supplies Category

Materials & Supplies	FY 2026 Budget	FY 2027 Budget	$ Variance
Fire	$4,437,631	$4,740,466	$302,835
Parks & Recreation	$4,386,877	$4,393,137	$6,260
Police	$3,454,250	$3,636,845	$182,595
Library	$1,486,590	$1,586,590	$100,000
Streets & Maintenance	$1,004,424	$1,072,424	$68,000
All Other Departments	$1,301,669	$1,438,190	$136,521
Total	**$16,071,441**	**$16,867,652**	**$796,211**

Materials & Supplies

Total Budget: $16.9 million

Major Account Types

- Land Maintenance Supplies – **$2.0 million** (Parks contracts for irrigation materials, landscaping tools, trash barrels, pet waste, rental equipment, tree farm supplies, fencing materials, fertilizer and so on)
- Clinical & Medical Supplies – **$1.9 million** (Fire medical supplies, Public Health clinical supplies)
- Uniforms & Apparel – **$1.8 million**
- Publications & Subscriptions – **$1.7 million** (For example Library books)
- Safety Gear – **$1.6 million** (primarily Public Safety)
- Recreational Supplies – **$1.2 million** (primarily Parks)
- Maintenance Parts & Supplies – **$1.0 million** (SAM signs and markings)

Budget to Actuals Review

Professional Services, Outside Contracts, and Materials & Supplies

	FY 2025	FY 2026	FY 2027 Preliminary
Budget	$ 67,534,844	$ 71,134,731	$ 78,747,270
Actual / Projection	$ 66,435,658	$ 69,818,223*	
Variance $	**$ 1,099,186**	**$ 1,316,508**	
Variance %	1.7%	1.9%	

**Indicates Year-end projection*

Coming Year

- Comprehensive Procurement Assessment
  - Operations, policies, procedure, performance, and organizational structure
- Evaluate Benefits and Healthcare
  - Utilize plan design changes to minimize premium increases
  - Review wellness plan, tuition assistance, and other incentives
- State Legislative Session
  - Advocate for increased reimbursement for local governments disproportionately impacted by disabled veterans
- Optimize available revenue
  - Tax Increment Finance Zone reviews

Identified Potential Adjustments

- Identified additional $243,000 of operating efficiencies
  - Parks and Recreation: ~$130,000 (janitorial, security services, and tables and chairs for rec centers)
  - Museum and Cultural Affairs: ~$113,000 (shipping, cleaning supplies, promotional services, security services, and training/instruction)
- $430K – American Rescue Plan Act (ARPA) investment interest revenue for one-time expenses available

Council Budget Adjustments

- Nine (9) Council Budget Adjustments received on 6/12 and 6/15
- The City was able to provide responses to all of them with exception of 2 (two)
- Staff is requesting Council direction on the following budget adjustments

Council Budget Adjustments

District	Name	Funding Source Identification	Estimated Cost or (Savings)
District 1	Operational Efficiency and Consultant Utilization Review Initiative	Other	Staff time?
District 1	Mary Frances Keisling Park Master Plan Phase Implementation Initiative	Other	TBD
District 1	District 1 Community Center Feasibility and Planning Initiative		TBD
District 1	Northwestern Drive and Northern Pass Traffic Signal Improvement Project		750,000
District 2	Continued funding for Opportunity Center Welcome Center	Use One-Time Funds	750,000
District 2	Mayor and City Council Staff Salaries & Wages Budget Increase	Other	315,000
District 7	Budget Equity Initiative	Offset by Revenue Increase	-
District 2	Solar Street Lights for Memorial Park	Use One-Time Funds	40,000
District 8	Sustainment of Welcome Center	Offset by Revenue Increase, Use One-Time Funds	750,000
			2,605,000

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Mayor & Council

Budget Profile

What We Do

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the "advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants."

Budget Variances

- Increase in salaries and benefits

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	2,548,140	2,782,830	234,691	2,821,872
Non General Fund	80,000	80,000	-	80,000
Total Funds	**2,628,140**	**2,862,830**	**234,691**	**2,901,872**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	27.00	27.00	-
Total Authorized	**27.00**	**27.00**	**-**

Mayor & Council

Budget Profile

Program Snapshot

Program: District 1 - 8 Administration	**Budget:** $286,156 per District
Program: District 1 -8 Discretionary	**Budget:** $10,000 per District
Program: Mayor Administration	**Budget:** $493,585

Why It Matters: As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the "advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants".

Mayor & Council

Strategic Plan Alignment

Pillar	Key Priority Action(s)
GOOD GOVERNANCE	Creating clear, accessible communication pathways for community input and engagement
	Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided
	Identify and implement sustainable fiscal opportunities to support community priorities

Next Steps

- July (TBD) – Results of the Fee Study and Schedule C (Fees) Changes
- July 17 – **File Proposed Budget** with City Clerk
- August 3 – **Final Budget Workshop** (Present Certified Property Values and Ordinance Introducing Tax Rate)
- August 18 – **Adoption of Budget and Tax Rate**

Council Budget Adjustments

District	Request	Description of the Request
District 1	**Operational Efficiency and Consultant Utilization Review Initiative**	Direct the City Manager, in consultation with the City Attorney, to conduct a comprehensive internal review of operational efficiency and consultant utilization across all City departments and present findings and recommendations to City Council within 120 days. The review shall: Identify opportunities to improve operational effectiveness, streamline administrative processes, reduce duplication, and enhance service delivery using existing resources; Evaluate consultant and contracted professional service utilization across departments; Identify recurring outsourced functions and assess whether any services may feasibly be transitioned to internal staff capacity over time; Recommend operational improvements, process modernization strategies, workforce development opportunities, and cost avoidance measures that may improve organizational efficiency while maintaining or improving service delivery outcomes; and Include measurable recommendations that can be implemented without additional funding, staffing increases, tax increases, fee increases, or the use of outside consultants. The review shall also include: A department-by-department inventory of active consultant contracts; Total consultant expenditures for the previous fiscal year; Identification of major functional areas dependent on contracted services; Analysis of the reasons departments rely on external consultants; and Comparative assessment of potential long-term internal capacity development where appropriate. All analysis and reporting shall be completed internally using existing departmental staff and resources.

TEAM EP TX

Council Budget Adjustments

District	Request	Description of the Request
District 1	**Mary Frances Keisling Park Master Plan Phase Implementation Initiative**	Allocate funding to initiate implementation of priority elements identified in the adopted Mary Frances Keisling Park Master Plan and direct the City Manager to develop a phased implementation strategy for future capital planning and external funding opportunities. Initial funding may be utilized for: preliminary design and engineering activities; site preparation and infrastructure readiness; park accessibility and safety improvements; landscaping, open space, and recreational amenity improvements; grant preparation and matching fund opportunities; phased implementation of community-supported amenities identified within the adopted master plan; and other implementation readiness activities necessary to advance priority phases of the project. The City Manager shall also provide City Council with a phased implementation framework identifying: short-term, medium-term, and long-term project priorities; estimated sequencing and cost ranges for future phases; opportunities to leverage grants, philanthropic partnerships, sponsorships, Parkland Dedication funding, Quality of Life funding, and capital improvement planning opportunities for partnerships with community organizations and external stakeholders; and recommendations to maximize long-term sustainability and community impact. The implementation strategy shall be presented to City Council within 180 days.

Council Budget Adjustments

District	Request	Description of the Request
District 1	**District 1 Community Center Feasibility and Planning Initiative**	Allocate funding and direct the City Manager to initiate a feasibility, site identification, and conceptual planning process for the development of a future community center facility within District 1, with particular consideration given to areas currently underserved by existing City facilities and community services. The planning process shall: evaluate current and projected community facility needs within District 1; assess geographic service gaps and accessibility to existing City facilities; identify potential sites for future development, including opportunities for co-location, partnerships, or utilization of existing public land where feasible; evaluate potential programming needs, including recreational, educational, community gathering, youth, senior, health, wellness, workforce development, and neighborhood service opportunities; develop preliminary conceptual planning and space programming recommendations; identify potential phased development approaches and estimated conceptual cost ranges; and identify potential external funding opportunities, including federal, state, philanthropic, and community partnership resources that may support future project development. The City Manager shall present findings and recommendations to City Council within 180 days, including recommended next steps for future capital planning consideration.

Council Budget Adjustments

District	Request	Description of the Request
District 1	**Northwestern Drive and Northern Pass Traffic Signal Improvement Project**	Allocate funding for the design, engineering, and installation of a traffic signal and related intersection safety improvements at the intersection of Northwestern Drive and Northern Pass. The intersection has been identified through traffic analysis as meeting signal warrant criteria; however, funding has not yet been identified for implementation. This request seeks to prioritize the project for funding consideration due to documented traffic safety concerns, collision history, and increasing traffic activity in the surrounding area.
District 2	**Continued funding for Opportunity Center Welcome Center**	Funds would be used to continue funding the Welcome Center after projected loss of funding in September 2026. These funds will help address triage and shelter needs to address homelessness and housing needs throughout El Paso in partnership with the Opportunity Center for the Homeless. If funds are approved, accountability measures will be put in place and the Opportunity Center for the Homeless will be expected to report service updates to the City Council on a quarterly basis.
District 2	**Mayor and City Council Staff Salaries & Wages Budget Increase**	Funds will include a $35,000 increase to each office for salaries and wages for Mayor and City Council staff.

Council Budget Adjustments

District	Request	Description of the Request
District 2	**Solar Street Lights for Memorial Park**	In 2024, the Historic Landmark Commission (HLC) approved solar lights for Memorial Park. Rep. Acevedo is requesting five HLC approved street lights for Memorial Park on Copper Avenue.
District 7	**Budget Equity Initiative**	I believe that the proposed salary increase for mayor and council members is in direct contrast to our vision of providing good governance. Giving a 15.22% increase in unconscionable and unheard of, especially when hourly employees are receiving a 50 cent pay increase.
District 8	**Sustainment of Welcome Center**	Requesting one time funding from General Fund within DCHD for Welcome Center programming currently funded by expiring federal ARPA allocation. Future year funding can be considered on a discrete basis, as there are potentially outside grant opportunities available on a longer time scale. The Welcome Center is a key component of the homelessness services continuum, serving as the primary intake point for approximately 50 people per day, and losing these services would lead to more people out on the street with impact felt across Quality of Life, Public Safety, and Economic Development portfolios.