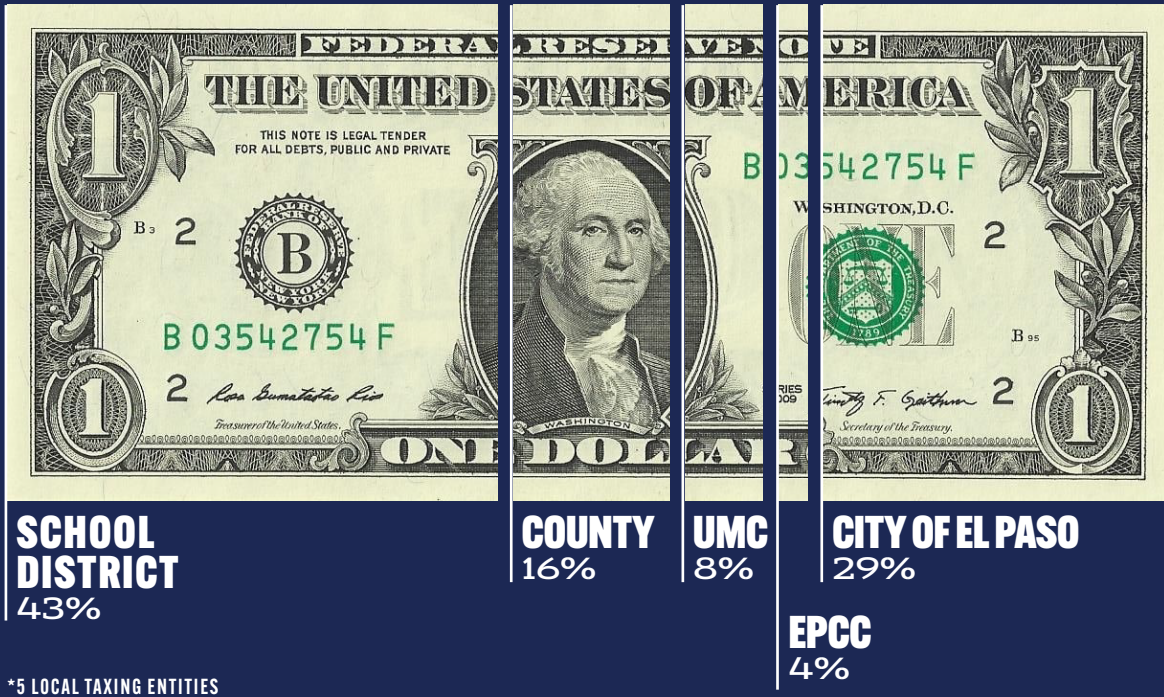


BUDGET IN BRIEF

FY 2023-2024



THE CITY OF EL PASO: NO TAX INCREASE

KEY POINTS

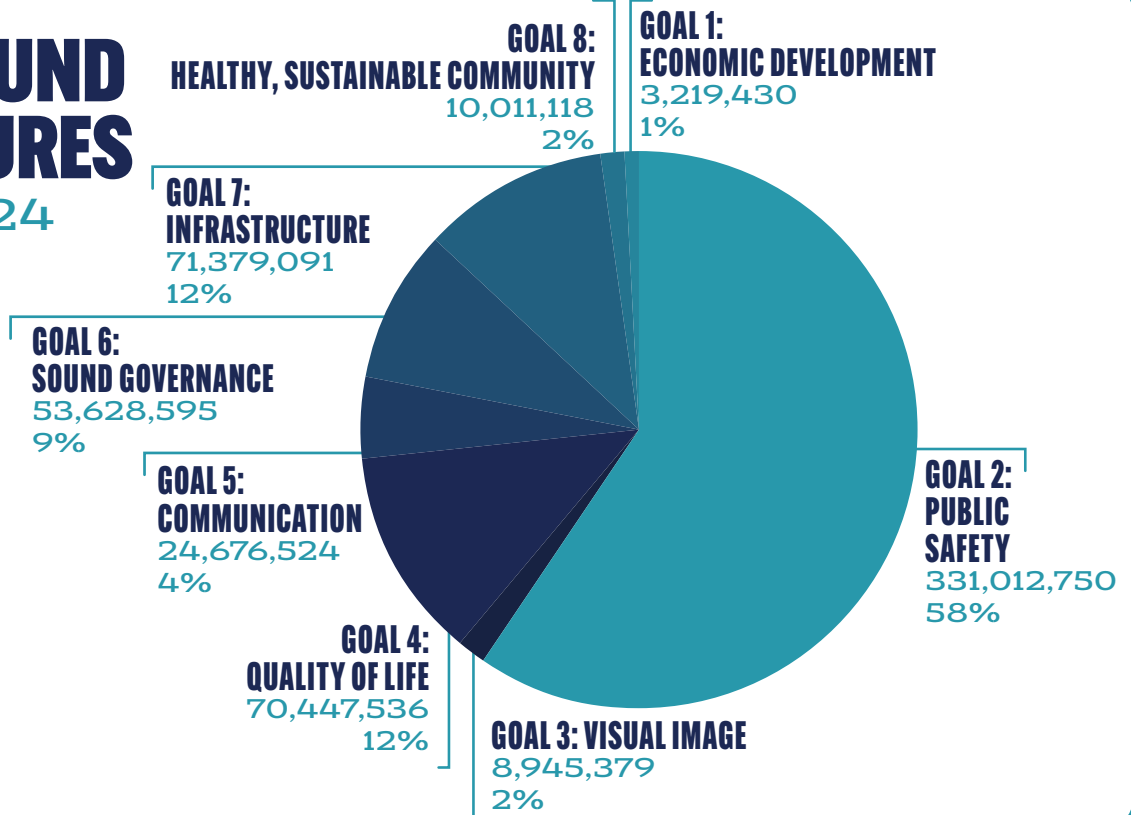
- + No-New Revenue Rate adopted to provide taxpayer relief
- + Focus on Public Safety, Streets, & Quality of Life
- + Includes increases due to inflation and contractual obligations

HIGHLIGHTS

- + Three police and two fire academies to increase staffing, plus \$9.4 million for public safety capital replacement
- + Additional \$6 million for facility renovations, \$2 million for citywide vehicle replacement, and \$250,000 for ADA on-demand program
- + Continue \$10 million street resurfacing program, traffic safety program, Neighborhood Traffic Management Program, and street striping and light program
- + Includes operating costs for bond projects (Mexican American Cultural Center, La Nube Children’s Museum and Penguin Exhibit) and \$1 million for park amenities

FY 2024 GENERAL FUND EXPENDITURES

\$573,320,424



FY 2024 ALL FUND EXPENDITURES

\$1,318,526,091

