



CITY OF EL PASO

FY 2026 Preliminary Budget



Departments:

- **Economic Development**
- **International Bridges**
- **Office of the Comptroller**
- **Tax Office**

Economic Development Budget Profile

What we do

Foster sustainable economic growth, enhance the City's competitiveness, and improve quality of life by attracting investment, diversifying the tax base, supporting business expansion.

Budget Variances

- GF: Increase in salaries
- Non-GF: Increase in economic incentive rebate obligations

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 2,959,976 | 3,133,808 | 173,832 |
| NON GENERAL FUND | 35,138,459 | 38,522,990 | 3,384,531 |
| <i>Total Funds</i> | 38,098,436 | 41,656,798 | 3,558,363 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 23.50 | 24.00 | 0.50 |
| NON GENERAL FUND | 4.00 | 4.50 | 0.50 |
| <i>Total Authorized</i> | 27.50 | 28.50 | 1.00 |

Economic Development Budget Profile

Highlights/Initiatives

- Comprehensive Economic Development Strategy – target adoption in November 2025
- Rewrite of Chapter 380 Program Policy
- Regional International Policy development and implementation
- Construction and opening of physical Business One Stop Shop (BOSS) locations
- Adoption of new housing finance tools

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------------------------|----------------|------------------|---------------|----------------|
| Amount of Capital Investment | \$55,160,438 | \$1,238,040,659* | \$127,643,000 | \$100M |
| # of New Jobs Created | 612 | 802 | 517 | 1,000 |
| # of Jobs Retained (Incentivized) | 2,557 | 2,726 | 1,514 | 1,000 |
| New Housing Units (Downtown + Uptown) | - | - | 99 | 150 |
| Small Businesses Visited | - | - | 860 | 1,500 |

*\$800M credited to Worldwide LLC agreement

Economic Development Program Based Budgeting Pilot

Program: Economic Growth

Why it matters: Supports sustainable economic growth, creates high-quality jobs, attracts business investment, strengthens the tax base, and enhances the city's long-term financial and competitive position

Program Budget

\$27,299,464

Program: Redevelopment

Why it matters: Stimulates economic growth, attracts private investment, creates jobs, increases property values, expands the tax base, enhances downtown livability, and preserves historic assets while transforming underutilized spaces into thriving community hubs.

Program Budget

\$1,496,260

Program: Small Business Support

Why It Matters: Strengthens the local economy, increases job creation, improves access to capital, enhances direct business engagement, and ensures small businesses have the resources they need to succeed and grow.

Program Budget

\$599,275



International Bridges Budget Profile

What we do

Provide outstanding services to support cross-border mobility and on-street parking to residents, businesses, and visitors so that they can participate in the vitality of our bi-national community.

Budget Variances

- Increase in salaries and contracts
- Increase in revenue by eliminating the Empties Program (Commercial trucks)

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| NON GENERAL FUND | 30,348,602 | 30,609,219 | 260,616 |
| <i>Total Funds</i> | 30,348,602 | 30,609,219 | 260,616 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| NON GENERAL FUND | 77.00 | 84.25 | 7.25 |
| <i>Total Authorized</i> | 77.00 | 84.25 | 7.25 |

International Bridges Budget Profile

Highlights/Initiatives

- Upgrading toll collection system
- Lane management analysis
- 5-year CIP implementation
- Developing parking strategies and technology upgrades

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|-----------------------------------------------|----------------|----------------|-------------|----------------|
| # of CBP Hours Funded for Commercial Vehicles | 4,032 | 3,602 | 2,000 | 3,500 |
| Ysleta + Stanton POV crossings (southbound) | 4.9M | 4.8M | 3.7M | 4.7M |
| Ysleta Trade (billions of dollars) | \$77.8 | \$76.0 | \$63.0 | \$76.0 |

Office of the Comptroller Budget Profile

What we do

The Office of the Comptroller (OTC) ensures the timely and accurate recording, classification, and reporting of all financial transactions. We are committed to developing and maintaining strong internal controls and financial policies that safeguard public assets, promote compliance with applicable laws and regulations, and support effective cash and investment management.

Budget Variances

- Increase in salaries across the board and one position added for PCI compliance
- Increase in staffing for inventory of capital assets, funded from auction sales

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| GENERAL FUND | 3,774,124 | 3,940,705 | 166,581 |
| NON GENERAL FUND | 104,044 | 209,615 | 105,571 |
| Total Funds | 3,878,168 | 4,150,320 | 272,152 |

| Positions | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|--------------------|------------------------|-----------------|
| GENERAL FUND | 36.95 | 37.95 | 1.00 |
| NON GENERAL FUND | 2.05 | 4.05 | 2.00 |
| Total Authorized | 39.00 | 42.00 | 3.00 |

Office of the Comptroller Budget Profile

Highlights/Initiatives

- Increased use of automations to improve information delivery in banking and investment related areas.
- Conduct reviews of Department's subrecipient monitoring and compliance
- Implement GASB 103 Financial Reporting Model Improvement
- Implement GASB 104 Disclosure of Certain Capital Assets
- Produce the ACFR, PAFR and SEFA reports and manage the external audit with no findings for the 10th consecutive year
- Deploy updated Financial Policies Citywide to strengthen Internal Controls

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|-------------------------------------|----------------|----------------|---------------|----------------|
| Total Portfolio Investment Earnings | \$28,600,140 | \$42,115,592 | \$33,910,939* | \$36,200,000 |
| Grant Expenditures Federal & State | \$150,174,966 | \$163,808,865 | \$100,205,577 | \$125,000,000 |

* Projecting \$45.2 million at the end of FY 25

Tax Budget Profile

What we do

Provide tax collection and disbursement services to taxpayers and taxing entities so they can each fulfill their civic responsibilities of funding and providing public services.

Budget Variances

- Increase in salaries, postage, and indirect costs

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| NON GENERAL FUND | 2,781,860 | 3,020,527 | 238,667 |
| <i>Total Funds</i> | 2,781,860 | 3,020,527 | 238,667 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| NON GENERAL FUND | 25.50 | 26.50 | 1.00 |
| <i>Total Authorized</i> | 25.50 | 26.50 | 1.00 |

Tax Budget Profile

Highlights/Initiatives

- Increase supplement processing team to better serve the community
- Expand community outreach efforts
- Provide cashiering services at the appraisal district during the last week of January
- Expand the availability of a payment drop box at the appraisal district during peak season

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|-----------------------------------|----------------|----------------|-------------|----------------|
| Average Phone Wait Time (Minutes) | 1:54 | 1:53 | 4:08* | 2:00 |

*Special project with a taxing entity; took agreement to Council on 12/3/24.



Departments:

- Parks & Recreation
- Animal Services
- Libraries
- Museums & Cultural Affairs
- Destination El Paso
- Zoo
- Public Health

Parks & Recreation Budget Profile

What we do

Provide indoor and outdoor leisure services to the El Paso community to develop skills, socialize, experience nature and live a healthier lifestyle.

Budget Variances

- Increase in salaries adjustments, water utilities, and park amenities

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 50,393,759 | 55,500,233 | 5,106,474 |
| NON GENERAL FUND | 3,145,000 | 3,645,000 | 500,000 |
| <i>Total Funds</i> | 53,538,759 | 59,145,233 | 5,606,474 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 569.88 | 571.88 | 2.00 |
| NON GENERAL FUND | 3.00 | 3.00 | - |
| <i>Total Authorized</i> | 572.88 | 574.88 | 2.00 |

Parks & Recreation Budget Profile

Highlights/Initiatives

- Parks amenity replacement program – increased funding by \$500K (total of \$1.5 million).
- Live Active / 10,000 active participants.
- Eastside Regional Park Phase 2 about to start construction late 2025.

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|----------------------------------|----------------|----------------|-------------|----------------|
| Recreation Program Participation | 1,452,185 | 1,725,018 | 1,952,506 | 2,200,000 |

Parks & Recreation

Program Based Budgeting Pilot

Program: Parks & Land Management

Why It Matters: Ensures that public spaces remain welcoming, safe, and enjoyable for all residents while promoting outdoor recreation and community well-being. Ensures accountability, enhances the efficiency of park maintenance operations, and provides accurate data to track progress and identify areas for improvement.

Program Budget

\$27,624,664

Program: Pool Usage (Aquatics)

Why It Matters: Expands access to aquatic programs, promotes water safety and fitness, and ensures more community members develop essential swimming skills while maximizing facility usage.

Program Budget

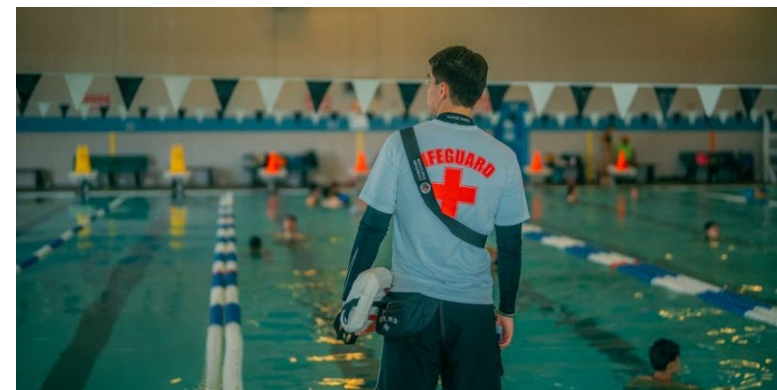
\$7,677,089

Program: Senior Centers Programs and Activities

Why it Matters: Encourages social connection, supports physical and mental well-being, promotes independence, and helps reduce the negative effects of isolation among seniors.

Program Budget

\$2,056,250



Animal Services Budget Profile

What we do

Deliver exceptional services to support a high quality of life for our pets, ensuring their five freedoms.

- *Freedom from hunger and thirst*
- *Freedom from discomfort*
- *Freedom from pain, injury, or disease*
- *Freedom to express normal behavior*
- *Freedom from fear and distress*

Budget Variances

- Increase in salaries, materials, contracts

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| NON GENERAL FUND | 13,750,729 | 16,238,996 | 2,488,267 |
| <i>Total Funds</i> | 13,750,729 | 16,238,996 | 2,488,267 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| NON GENERAL FUND | 188.00 | 188.00 | - |
| <i>Total Authorized</i> | 188.00 | 188.00 | - |

Animal Services Budget Profile

Highlights/Initiatives

- **Westside Adoption Center Phase 1 completion** – The center serves as a dedicated offsite adoption hub for dogs and cats.
- **Surgical efficiency** – While recruitment of veterinarians remains difficult due to the national shortage, our team has significantly increased surgical output: 11,922 in FY24, and 12,544 surgeries YTD in FY25 (9 months).
- **Medical capacity & innovation** – Adoption of monoclonal antibody treatment for parvovirus and panleukopenia is improving survival outcomes.
- **Interlocal shelter agreements restructured** – projecting +\$1.7 million in annual revenue and ensuring equitable cost recovery with partner jurisdictions.
- **City-wide low-cost spay/neuter** expansion.
- **Title 7 (“Animals”) ordinance update** and **third-party shelter assessment** in progress.

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------------|----------------|----------------|-------------|----------------|
| % Live Release Rate | 78.15% | 77.04% | 84.39% | 90% |

Libraries Budget Profile

What we do

The Public Library Department provides resources for educational, recreational, and cultural development to the El Paso Community.

Budget Variances

- Increase in salaries and grant match
- Increase in passport program

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 12,055,846 | 13,225,694 | 1,169,848 |
| NON GENERAL FUND | 300,000 | 364,539 | 64,539 |
| <i>Total Funds</i> | 12,355,846 | 13,590,233 | 1,234,387 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 168.25 | 170.05 | 1.80 |
| NON GENERAL FUND | 6.00 | 6.63 | 0.63 |
| <i>Total Authorized</i> | 174.25 | 176.68 | 2.43 |

Libraries Budget Profile

Highlights/Initiatives

- All Library Branches Are Opened
- Fine Free
- Enhanced Library Cards
- Centre Future (OYYA)
- COHS

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------------|----------------|----------------|-------------|----------------|
| Program Attendance | 133,155 | 130,690 | 81,915 | 120,000 |

Museums & Cultural Affairs Budget Profile

What we do

Committed to the continued development of the City's arts industry, providing quality programs that represent the city's diverse cultures; and to maximize available resources in order to enhance the City's cultural vitality.

Budget Variances

- Increase in salaries and La Nube stipend
- Increase in public art repairs

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 7,635,249 | 8,521,991 | 886,742 |
| NON GENERAL FUND | 1,719,201 | 1,776,391 | 57,190 |
| <i>Total Funds</i> | 9,354,450 | 10,298,382 | 943,931 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 59.75 | 58.75 | (1.00) |
| NON GENERAL FUND | 10.75 | 10.75 | - |
| <i>Total Authorized</i> | 70.50 | 69.50 | (1.00) |

Museums & Cultural Affairs Budget Profile

Highlights/Initiatives

- Mexican American Cultural Center open and set MCAD record for 1-day attendance
- Contractual stipend for La Nube increasing to max, recognizing museum now operating at 100%
- All QOL facilities working towards Kulture City certification to better serve families with sensory sensitivity

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------------------------------------------------|-------------------|-------------------|----------------|-------------------|
| % Quality of Life Projects Completed at or under budget | 100% | 100% | 100% | 90% |
| MCAD: Increase in Attendance | 325,341 | 367,398 | 624,761 | 450,000 |

Destination El Paso Budget Profile

What we do

Provide convention, tourism, venue, and event management services to visitors, clients, and the greater El Paso community so they can enjoy a pleasurable experience that enhances quality of life and generates economic growth. Managed by Legends|ASM Global

Budget Variances

- Increase due to HOT revenue
- FY 2024 Revenue for EPL & EPWP \$8,000,000
- FY 2025 Revenue for EPL & EPWP \$8,100,000
- FY 2026 Revenue for EPL & EPWP \$8,900,000

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| NON GENERAL FUND | 23,697,898 | 24,835,130 | 1,137,232 |
| Total Funds | 23,697,898 | 24,835,130 | 1,137,232 |

**Department does not have FTEs*

Destination El Paso Budget Profile

Highlights/Initiatives

- **Occupancy** continues to lead state and national averages and other TX MSAs, **averaging 69%**
- Consistent flow of high impact **convention bookings**, including 2022 Texas Society of Architects, 2023 Neighborhoods USA, and 2024 Texas Democratic Party, 2025 & 2026 WireTech Wire Harness Int'l Convention
- Increased sales and marketing efforts resulting in securing of touring entertainment bookings for performing arts venues. The Plaza Theatre ranked 23rd in the world by Billboard Magazine for theatres under 2,500 seats

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 Projected | FY 2026 Target |
|-------------------------------|----------------|----------------|-------------------|----------------|
| Future Hotel Rooms Booked | 16,783 | 25,467* | 18,000 | 2% increase |
| Facility Rental Revenue (DEP) | \$9,031,567 | \$9,484,143 | \$9,800,000 | 2% increase |

Hotel Occupancy

FY23: 70.5%, FY24 67.55, FY25: 69%

Zoo Budget Profile

What we do

Celebrate the value of animals and natural resources and to create opportunities for people to rediscover their connection to nature.

Budget Variances

- Increase in salaries
- Decrease in capital budget
- Decrease in use of non general fund as we now have 100% of the membership sales revenue.
- One new exhibit tech position added.

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 7,880,541 | 8,736,783 | 856,242 |
| NON GENERAL FUND | 3,564,619 | 3,295,619 | (269,000) |
| <i>Total Funds</i> | 11,445,160 | 12,032,402 | 587,242 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 147.50 | 148.50 | 1.00 |
| <i>Total Authorized</i> | 147.50 | 148.50 | 1.00 |

Zoo Budget Profile

Highlights/Initiatives

- Complete capital improvement projects; Galapagos Tortoise, Komodo dragon, Leopard, South American Pavilion, Atrium Skylights, etc.
- Increase special event attendance by 3% annually.
- New KPI: Increase memberships by 10% annually by adding value, exclusivity and improved communication and offsite sales.

| | 2023 Actual | 2024 Actual | 2025 YTD and Target | 2026 Target |
|--------------------------------------------------|-------------|-----------------------------------------------------------|-------------------------------------------------------------|--------------------|
| Increase special event attendance by 3% annually | 44,027 | 49,093 (11%) | YTD as of May 31: 41,458 FYE Target: 50,566 | 52,073 |
| Increase Zoo Memberships by 10% annually | N/A | As of 12/31: 2,767 Began selling 6/1/2024 (Households) | YTD as of May 31: 2,636 Projected FYE: 3044 (Households) | 3,349 (Households) |

Public Health Budget Profile

What we do

We are dedicated to reducing health inequities by providing and promoting diverse, proactive services for our community through empathy, engagement, education and disease prevention.

Budget Variances

- Transferred out food inspection positions to code enforcement
- FY26 grants (usually not set up until awarded)
- Indirect cost reduction due to grant funding levels (termination, decrease or level funding)
- Adjustment to indirect cost calculation under WIC (should be applied to salaries only)

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| GENERAL FUND | 8,267,731 | 7,798,417 | (469,314) |
| NON GENERAL FUND | 10,294,765 | 12,197,383 | 1,902,618 |
| Total Funds | 18,562,497 | 19,995,800 | 1,433,304 |

| Positions | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|--------------------|------------------------|-----------------|
| GENERAL FUND | 90.95 | 70.97 | (19.98) |
| NON GENERAL FUND | 291.05 | 291.03 | (0.02) |
| Total Authorized | 382.00 | 362.00 | (20.00) |

Public Health Budget Profile

Highlights/Initiatives

- Grand opening for MCA Clinic facility will address the high need for clinical operations, including TB and STD services
- Public Health Accreditation Board Readiness submission
- Medical Mobile Unit deployment

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|----------------------------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| Patients Served Through Clinical Setting HIV, STD, Immunizations, Tuberculosis, Dental | 11,928 | 29,120 | 19,940 | 29,001 |



Departments:

- Planning & Inspections
- Purchasing & Strategic Sourcing
- Sun Metro

Planning & Inspections Budget Profile

What we do

Committed to helping our City reach its development goals by efficiently and effectively providing direct services including planning, land development, building permitting, inspections, and business licensing to El Paso's businesses, residents, visitors, and development and construction communities.

Budget Variances

- Citywide compensation adjustments
- Transferred Property Maintenance and Zoning positions, and operations to the new Code Enforcement Department

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| GENERAL FUND | 9,397,347 | 9,835,063 | 437,716 |
| NON GENERAL FUND | 1,174,948 | - | (1,174,948) |
| Total Funds | 10,572,295 | 9,835,063 | (737,232) |

| Positions | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|--------------------|------------------------|-----------------|
| GENERAL FUND | 127.00 | 127.00 | - |
| NON GENERAL FUND | 15.00 | 0.00 | (15.00) |
| Total Authorized | 142.00 | 127.00 | (15.00) |

Planning & Inspections Budget Profile

Highlights/Initiatives

- Ongoing staff cross training program to maintain continuity of service delivery
- Ongoing coordination with IT to improve, simplify, and encourage the use of permitting software technology to enhance customers' experience
- Develop and enhance the combo corps of inspectors for streamline inspections
- Continue to promote online permitting, payments, and over-the-counter plan review for routine permits

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------------------------------------------------|----------------|----------------|-------------|----------------|
| % of Inspections conducted within One Calendar Day of Request | 97.50% | 98.10% | 98.20% | At least 98% |
| One-Stop-Shop Customer Average In-Person Wait Time | 6.82 | 5.7 | 5.12 | <8 minutes |

Purchasing & Strategic Sourcing Budget Profile

What we do

Facilitate the procurement of goods and services in an open, fair, transparent, economically competitive, and respectful process with the goal of maximizing taxpayers' dollars. Therein promoting and fostering a climate of good business relationships between our suppliers and the City.

Budget Variances

- Decrease due to elimination of the Managing Director
- Increase due to annual Purchasing Expo sponsorships

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| GENERAL FUND | 2,589,202 | 2,476,315 | (112,887) |
| NON GENERAL FUND | 20,000 | 65,000 | 45,000 |
| Total Funds | 2,609,202 | 2,541,315 | (67,887) |

| Positions | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|--------------------|------------------------|-----------------|
| GENERAL FUND | 28.00 | 28.50 | 0.50 |
| NON GENERAL FUND | 3.00 | 3.00 | - |
| Total Authorized | 31.00 | 31.50 | 0.50 |

Purchasing & Strategic Sourcing Budget Profile

Highlights/Initiatives

- Support Supply El Paso Initiative
- Enhance Hire El Paso First Program
- Increase Vendor Outreach
- Expand Annual Purchasing Expo
- Kick off Contract Administration Academy
- Implement Citywide Integrated Contract System
- Implement E-invoicing

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|------------------------------------------------------------|----------------|----------------|--------------|----------------|
| Increase Number of Participating Vendors in EP Marketplace | 33 | 93 | 71 | 55 |
| EP Marketplace Spend | \$46,595,293 | \$99,022,421 | \$90,794,503 | \$105,000,000 |
| % of Local Spend | 45% | 54% | 51% | 50% |

Sun Metro Budget Profile

What we do

Sun Metro, the Mass Transit Department, provides the City of El Paso with public transportation through Fixed Route, Paratransit, and Streetcar service to connect our El Paso community through high-quality transit services. We maintain 3 Operation Centers, a fleet of 238 revenue vehicles, 6 streetcars, 83 non-revenue vehicles, 8 transfer centers, 7 Park and Ride Locations, 3 Parking Garages.

Budget Variances

- Sales Tax Revenue Increased
- Investment Interest Increased
- Grant Match Decreased
- Capital Expenditures Decreased
- Maintenance & Repair Cost Reduction
- I/T equipment & Software Cost Increased
- Salary Increase

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| NON GENERAL FUND | 111,151,729 | 103,022,243 | (8,129,486) |
| Total Funds | 111,151,729 | 103,022,243 | (8,129,486) |

| Positions | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|--------------------|------------------------|-----------------|
| NON GENERAL FUND | 620.50 | 623.50 | 3.00 |
| Total Authorized | 620.50 | 623.50 | 3.00 |

Sun Metro Budget Profile

Highlights/Initiatives

Fixed Route

- Implementation of Sun Metro Rising FY2026

Fleet Replacement

- 10 New Fixed Route Buses will be received in FY2026
- 32 Fixed Route Buses + 4 Brio Buses will be ordered in FY2026

Streetcar

- Reached Highest ridership in Streetcar History in 2024
- Ridership projected to Increase over 100K in FY2025

LIFT

- 45 Electric Vehicles for LIFT service in 2026
- 11 LIFT CNG Cutaways will be received in FY2026

Revenue Generation

- Formula Grants increased \$4 Million from 2024 to 2025
- Texas Veterans Grant awarded 2nd Year \$243.5K
- Transit Advertising
- Parking Management

| On-Time Performance | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------|----------------|----------------|-------------|----------------|
| Fixed Route | 90% | 91% | 91% | 93% |
| LIFT | 76% | 90% | 91% | 93% |

| Preventative Maintenance | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|--------------------------|----------------|----------------|-------------|----------------|
| Fixed Route | 88% | 93% | 80% | 90% |
| LIFT | 88% | 94% | 99% | 99% |



Departments:

- City Attorney
- City Clerk
- City Manager
- Community Driven Innovation
- Internal Audit
- Strategic & Legislative Affairs

City Attorney Budget Profile

What we do

Provide excellent quality legal services in a timely and cost-effective manner in order to assist in the implementation of the Strategic Plan adopted by the Mayor and City Council.

Budget Variances

- Salaries increased due to staffing changes and compensation adjustments.
- Grant funding increased to support salaries tied to eligible positions.

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 6,272,671 | 6,329,683 | 57,012 |
| NON GENERAL FUND | 64,952 | 68,620 | 3,668 |
| <i>Total Funds</i> | 6,337,622 | 6,398,302 | 60,680 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 49.00 | 49.00 | - |
| NON GENERAL FUND | 2.50 | 2.50 | - |
| <i>Total Authorized</i> | 51.50 | 51.50 | - |

City Attorney Budget Profile

Highlights/Initiatives

Focus on Workforce Development + Customer Service

- Attract, retain, and develop municipal lawyers
- Continue to develop specialties in municipal law
 - Utilities
 - Civil Rights
- Expand the depth and experience of municipal lawyers
- Provide training for departments to mitigate risk
- Support the development of the 90th Legislative priorities

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|-------------------------------------------------------|----------------|----------------|-------------|----------------|
| % of Legal Documents Completed within 10 Working Days | 99.80% | 99% | 99% | 100% |
| % of Responses Prepared within 10 Working Days | 98.20% | 100%* | 100% | 100% |
| % of Complaints Prepared within 10 Working Days | 88.40% | 99% | 98% | 100% |

City Clerk Budget Profile

What we do

Support transparent and inclusive government by providing access to City Council meetings, governmental records, and election services to the El Paso Community so they can participate in city government.

Budget Variances

- Decrease in election contracts – no scheduled elections
- Decrease in legal notices contracts – no scheduled elections
- Increase in salaries

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 3,162,819 | 929,409 | (2,233,410) |
| <i>Total Funds</i> | 3,162,819 | 929,409 | (2,233,410) |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 8.00 | 8.00 | - |
| <i>Total Authorized</i> | 8.00 | 8.00 | - |

City Clerk Budget Profile

Highlights/Initiatives

- Launch Phase 2 to deploy training to board liaisons
- Board standardization project
- Elections Webpage Refresh
- Enhance reporting mechanism for candidates to report campaign contributions



| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| % of Contracts and Agreements Executed within 30 days of Council Approval | 98.0% | 95.2% | 94.2% | 98.0% |
| % of Filed Record Internal Requests Provided within 1 Hour | 91.0% | 85.4% | 94.7% | 95.0% |
| # of Board Meeting Agendas Posted | 401 | 362 | 293 | N/A |

City Manager Budget Profile

What we do

Provide professional recommendations and implement the policies and direction of Council. Ensure high-quality services, foster economic and fiscal sustainability; and enhance the City's reputation as a high-performing organization that operates in a manner consistent with our mission and values.

Budget Variances

- Included in City Manager Department:
 - Office of the City Manager
 - Office of Management and Budget, and
 - Office of Community Driven Innovation
- Main variances are due to increase in salaries and consolidation of the Office of Strategic Communications in Non-Departmental

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| GENERAL FUND | 3,051,390 | 3,155,613 | 104,223 |
| Total Funds | 3,051,390 | 3,155,613 | 104,223 |

| Positions | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|--------------------|------------------------|-----------------|
| GENERAL FUND | 31.24 | 29.25 | (1.99) |
| NON GENERAL FUND | 1.26 | 1.75 | 0.49 |
| Total Authorized | 32.50 | 31.00 | (1.50) |

City Manager Budget Profile

Highlights/Initiatives

- Implement **Program-Based Budgeting** across departments







Enhances transparency and focus on performance outcomes

- Reinforce focus on **organizational learning and leadership culture**

Implement tools supporting ICMA Leadership best practices in core areas, including:

- Community Engagement
- Strategic Planning
- Service Delivery



| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------|
| Actual Revenue Compared to Budget (GF annual measure) | 111.8%  | 101.7%  | 99.7%  | 100% |
| Actual Expenditure Compared to Budget (GF annual measure) | 110.7%  | 99.7%  | 99.7%  | 100% |

Community Driven Innovation Budget Profile

What we do

We are here to make it easier for every El Pasoan to have a voice in shaping our city’s future. Through open communication, inclusive outreach, and creative problem-solving, we build trust and work together to create lasting, community-driven solutions.

Budget Variances

- Increase in salaries



| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 419,809 | 770,267 | 350,459 |
| Total Funds | 419,809 | 770,267 | 350,459 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 7.00 | 7.00 | - |
| Total Authorized | 7.00 | 7.00 | - |

Community Driven Innovation Budget Profile

Highlights/Initiatives

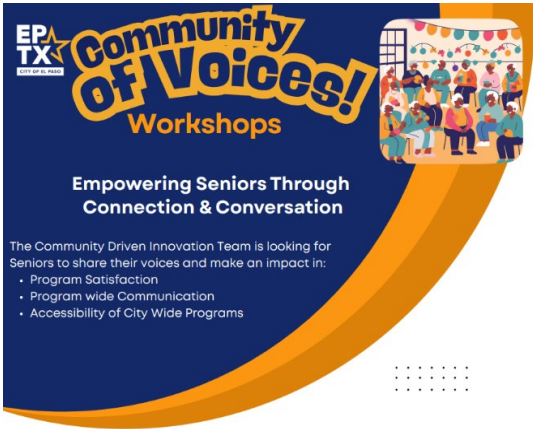
Organizational Data Strategy

- Identify community needs and service delivery practices.
- Understand what resources are needed.
- Improve service delivery and define what success looks like.

Community Experience Design

- Co-design solutions with the community, placing them at the center of the process.
- This community-centered approach ensures solutions reflect real needs.

Human-Centered Design for Local Government



| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|------------------------------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| % of pilot departments with a data lead and shared data standards in place | N/A | N/A | NA | 100% |
| % of pilot departments that redesign at least one project using data and community input | N/A | N/A | N/A | 75% |

Internal Audit Budget Profile

What we do

Provide independent, objective assurance and consulting services designed to add value and improve the City of El Paso's operations.

Budget Variances

- Salary Increases
- Staff Promotions
- One new hire

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 1,177,566 | 1,307,303 | 129,736 |
| <i>Total Funds</i> | 1,177,566 | 1,307,303 | 129,736 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 8.00 | 8.00 | - |
| NON GENERAL FUND | 2.00 | 2.00 | - |
| <i>Total Authorized</i> | 10.00 | 10.00 | - |

Internal Audit Budget Profile

Highlights/Initiatives

- Pass 7th triennial External Quality Assessment (Peer Review).
- Coordinate 20 Hotel Occupancy Tax audits per year.
- Complete Cybersecurity Audits (program started in 2025).

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------------|----------------|----------------|-------------|----------------|
| Triennial Peer Review | 1 | 0 | 0 | 1 |
| Hotel Audits | 20 | 19 | 20 | 20 |
| Cybersecurity Audits | 0 | 0 | 1 | 2 |

Strategic & Legislative Affairs Budget Profile

What we do

To strengthen the city's resilience and competitiveness through strategic resource development, legislative leadership, and intergovernmental collaboration—while advancing energy initiatives and supporting our military and veteran communities.

Budget Variances

- Consolidated Strategic & Legislative Affairs, Climate, and Military Affairs divisions into a new department

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| GENERAL FUND | - | 2,226,495 | 2,226,495 |
| NON GENERAL FUND | - | 211,399 | 211,399 |
| Total Funds | - | 2,437,894 | 2,437,894 |

| Positions | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|--------------------|------------------------|-----------------|
| GENERAL FUND | - | 13.62 | 13.62 |
| NON GENERAL FUND | - | 1.38 | 1.38 |
| Total Authorized | - | 15.00 | 15.00 |

Strategic & Legislative Affairs Budget Profile

Highlights/Initiatives

- **State and Federal Legislative Affairs initiative launched in 2024.**
- **State and Federal Legislative Agendas approved by Council in FY25.**
- **\$152M in grants** since launch of Grants program.

FY26 Strategy Documents

- Climate Action Plan to be finalized in Fall/Winter.
- Fort Bliss - City of El Paso Community Defense Strategy.
- 2026 Veterans Services Plan.
- Citywide Grants Strategy.

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|------------------------------|----------------|----------------|-------------|----------------|
| Discretionary Grants Awarded | -- | \$100M | \$52M | \$75M |
| Utility Cost Savings | -- | -- | \$0.06M | \$1M |
| IGSAs Established | 2 | 2 | 2 | 3 |
| Veterans Supported (direct) | 1,320 | 1,640 | 2,875 | 3,600 |
| Trees Planted / Volunteers | 20 / 10 | 46 / 20 | 282 / 262 | 300 / 300 |



CITY OF EL PASO

Departments:

- Fire
- Police
- Municipal Court
- Code Enforcement

Fire Budget Profile

What we do

Provide exceptional services for a safe, healthy, and resilient community.

Budget Variances

- Increase in salaries due to CBA and increased staff
- Expiring Migrant Grants (EFSP and SSP)

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 148,681,926 | 158,270,618 | 9,588,692 |
| NON GENERAL FUND | 8,704,320 | 8,167,113 | (537,207) |
| <i>Total Funds</i> | 157,386,246 | 166,437,731 | 9,051,485 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 1,122.95 | 1,173.45 | 50.50 |
| NON GENERAL FUND | 221.05 | 81.55 | (139.50) |
| <i>Total Authorized</i> | 1,344.00 | 1,255.00 | (89.00) |

Fire Budget Profile

Highlights/Initiatives

- One fire academy with 65 trainees and six Public Safety Call Taker academies with 25 per class.
- Fire shifting 48 positions from expiring grants to the General Fund.
- Fire Station #38 (Upper Eastside) and Special Ops. Division Station (Stations 1, 9, and 11) to open late 2025 or early 2026.
- FY2024 Average Response Times – 6:10 minutes.
- Response Benchmark – 6:30 minutes.
- 2024 Incidents
 - Fire – 435
 - Medical – 65,442
 - Other – 41,603

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|------------------------------------------------------|----------------|----------------|-------------|----------------|
| Average Response Times (Fire and Medical in minutes) | 6:31 | 6:18 | 6:10 | 6:30 |
| 911 Calls Answered within 20 Seconds | 82.9% | 82.4% | 81.2% | 95.0% |

Police Budget Profile

What we do

It is the mission of the El Paso Police Department to preserve life, to provide services with integrity and dedication, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

Budget Variances

- Increase in salaries, CBA incentives, contracts, & vehicle maintenance
- Increase in West TX Anti-Gang Center, transferred out Code Enforcement positions

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 190,806,375 | 200,656,015 | 9,849,640 |
| NON GENERAL FUND | 23,140,283 | 24,407,756 | 1,267,472 |
| <i>Total Funds</i> | 213,946,658 | 225,063,771 | 11,117,113 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 1,447.75 | 1,433.54 | (14.21) |
| NON GENERAL FUND | 167.25 | 119.46 | (47.79) |
| <i>Total Authorized</i> | 1,615.00 | 1,553.00 | (62.00) |

Police Budget Profile

Highlights/Initiatives

- 84 new police officers / 3 BPOC academies per FY
- Over 15K DWI arrests & over 33,500 traffic citations
- Violent Crime & DWI Task Force Operations
- Implementation of data system for resource allocation
- UERC vehicle maintenance facility & vehicle procurement alternatives
- Officer wellness & Technology advancement initiatives

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------------------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| # of Motor Vehicle Fatalities | 78 | 73 | 52* | 65 |
| % of Criminal Homicide Crime Cases that Meet or Exceed the National Average Clearance Rates | 68.6% | 57.1% | 42.9%* | 52.3% |

*YTD May 2025

Police Long-Term Staffing Plan

| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | *Projected | | | |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| FY Start (Filled) | 1117 | 1169 | 1147 | 1146 | 1118 | 1097 | 1120 | 1169 | 1218 |
| Less Attrition | -53 | -52 | -68 | -75 | -75 | -62 | -75 | -75 | -75 |
| New Officers | 105 | 29 | 66 | 43 | 47 | 81 | 120 | 120 | 120 |
| Reinstated | 0 | 1 | 1 | 4 | 7 | 4 | 4 | 4 | 4 |
| Net Growth | 52 | -22 | -1 | -28 | -21 | 23 | 49 | 49 | 49 |
| FY Ending (Filled) | 1169 | 1147 | 1146 | 1118 | 1097 | 1120 | 1169 | 1218 | 1267 |



Projected to reach pre-COVID levels in FY 2026

Municipal Court Budget Profile

What we do

We hold ourselves responsible, and are held responsible by the citizens of El Paso, for treating the thousands of people who appear before the Court each year with dignity, impartiality, equity, courtesy and efficiency.

Budget Variances

- Increase in salaries
- Decrease in restricted security and technology funds

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 6,768,995 | 6,990,797 | 221,801 |
| NON GENERAL FUND | 1,245,997 | 878,053 | (367,945) |
| <i>Total Funds</i> | 8,014,993 | 7,868,849 | (146,143) |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 91.90 | 90.90 | (1.00) |
| NON GENERAL FUND | 4.25 | 3.75 | (0.50) |
| <i>Total Authorized</i> | 96.15 | 94.65 | (1.50) |

Municipal Court Budget Profile

Highlights/Initiatives

- Expand Virtual Assistance to Additional Bond Stations
- Enhance texting program for ease of case resolution & court reminders
- Case Management-to-Case Resolution
- Community Engagement & Outreach
- Parking Self-Schedule Online Hearing Calendar
- Webpage Remodel for User-friendly navigation

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|---------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------|-------------------|
| % Court Payments Received through Web | 66% | 58% | 67% | 70% |
| Total Online Options Requested (Payment Plans, Driving Safety Course, Questions and Emailed Attorney Motions) | 38,295 | 38,455 | 28,679 | 30,000 |
| % Average of Calls Answered | 95% | 97% | 98% | 99% |

Code Enforcement Budget Profile

What we do

Creating a partnership with our community to enhance the quality of life for all El Paso residents, businesses, and visitors by promptly addressing public nuisances, health, safety, and property maintenance issues.

Budget Variances

- Consolidated code enforcement functions from across five City departments

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | - | 250,000 | 250,000 |
| NON GENERAL FUND | - | 10,869,071 | 10,869,071 |
| <i>Total Funds</i> | - | 11,119,071 | 11,119,071 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | - | 1.00 | 1.00 |
| NON GENERAL FUND | - | 139.00 | 139.00 |
| <i>Total Authorized</i> | - | 140.00 | 140.00 |

Code Enforcement Budget Profile

Highlights/Initiatives

- Costs moved to Environmental Fee fund
- 139 Positions and operating transferred from multiple departments
- Enforcement sections include; Nuisance Abatement, Property Maintenance, Food Safety, Fire Code Inspections, Vector Control, Recycling, Parking Enforcement, and Vehicle for Hire.

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|-------------------------------------|----------------|----------------|-------------|----------------|
| Resolve 80% of cases within 30 Days | 82% | 79% | 82% | 80% |

Code Enforcement

Program Based Budgeting Pilot

Program: Property Nuisance Enforcement

Why It Matters: Ensures swift action to maintain public safety, reduce nuisances, improve neighborhood conditions, and promote a higher quality of life for residents.

Program Budget

\$4,190,711

Program: Food Safety & Facilities

Why It Matters: Helps prevent foodborne illnesses, ensures clean and safe public spaces, builds trust in local businesses, and protects the health of residents and visitors.

Program Budget

\$1,678,065

Program: Property Maintenance & Zoning (PMZ)

Why It Matters: Helps keep neighborhoods safe, attractive, and in line with community standards, while encouraging responsible property upkeep and reducing long-term enforcement costs.

Program Budget

\$1,282,785



CITY OF EL PASO

Departments:

- Capital Improvement
- Streets & Maintenance
- Aviation

Capital Improvement Budget Profile

What we do

Provide project management services to city staff. Construct capital assets for residents, and visitors to El Paso so they can use and enjoy improved infrastructure, facilities, and amenities for enhanced health, safety, and welfare.

Budget Variances

- Transferred out Urban Planning and Design into Non-Departmental

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 8,102,901 | 7,260,058 | (842,843) |
| NON GENERAL FUND | 92,053 | 60,011 | (32,042) |
| <i>Total Funds</i> | 8,194,954 | 7,320,069 | (874,885) |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 88.50 | 79.50 | (9.00) |
| NON GENERAL FUND | 1.50 | 1.50 | - |
| <i>Total Authorized</i> | 90.00 | 81.00 | (9.00) |

Capital Improvement Budget Profile

Highlights/Initiatives

- Of 8 remaining projects, 4 will start construction this Summer, projected for July
- 2019 Safety Bond: 10 projects in design and 6 currently in construction
- Community Progress Bond: all major 3 extension projects: Resler, Montwood, and Airway are in design
- Federal RMS 2052 Metro Transportation Plan Adoption
- Implement Complete Streets & Vision Zero

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD (To Date) | FY 2026 Target |
|-----------------------------------|----------------|----------------|-----------------------|----------------|
| \$ of Capital Projects Contracted | \$86,336,563 | \$151,879,978 | \$99,376,734 | \$100,000,000 |
| \$ of Capital Projects Expended | \$121,513,628 | \$90,474,646 | \$66,472,723 | \$70,000,000 |
| # of Projects Completed | 56 | 71 | 39 | 50 |

Streets & Maintenance Budget Profile

What we do

The Street and Maintenance Department delivers comprehensive street, internal fleet, city facility infrastructure maintenance and traffic engineering services to the City of El Paso, aimed at enhancing and preserving the community's assets.

Budget Variances

- Increase in General Fund salaries, contracts, utilities
- Increase in fleet fund
- For FY 2026 utilizing prior fiscal year's allocations for ADA

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| GENERAL FUND | 62,548,663 | 64,832,353 | 2,283,690 |
| NON GENERAL FUND | 38,057,716 | 40,017,034 | 1,959,318 |
| Total Funds | 100,606,380 | 104,849,387 | 4,243,008 |

| Positions | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|--------------------|------------------------|-----------------|
| GENERAL FUND | 319.10 | 313.40 | (5.70) |
| NON GENERAL FUND | 122.90 | 128.60 | 5.70 |
| Total Authorized | 442.00 | 442.00 | - |

Streets & Maintenance Budget Profile

Highlights/Initiatives

- Maintain \$10 million pay-go for street resurfacing projects
- Increase of \$250K for lane striping
- \$1.5 million for ADA on-demand projects
- Maintain \$350K in Neighborhood Traffic Management Plan funding
- Maintain \$1.5 million for continued Vision Zero and Intersection Safety Improvement Programs
- Maintain \$8 million in Capital Funding for vehicles, heavy equipment, and facility renovations
- Increase of \$1.5 million for water expenses

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|----------------------------------------------------|----------------|----------------|-------------|----------------|
| Lane miles of road markings | 100 | 240 | 420 | 550 |
| Days to complete Streetlight repair or replacement | 61 | 54 | 28 | 22 |

Streets & Maintenance

Program Based Budgeting Pilot

Program: Facilities Maintenance

Why it matters: Ensures City-owned facilities remain safe, functional, and well-maintained for public use.

Program Budget

\$19,805,429

Program: Streets Operation

Why it matters: Ensures safe and well-maintained roads for drivers, cyclists, and pedestrians, improving transportation efficiency and public safety by repairing guardrails in a timely manner and proactively addressing potholes to prevent further roadway deterioration.

Program Budget

\$7,262,553

Program: Fleet Management

Why it matters: Ensures City vehicles and equipment remain safe, operational, and efficient, reducing service interruptions and supporting key public services.

Program Budget

\$27,300,912



Streets & Maintenance

Program Based Budgeting Pilot

Program: Contract Management

Why it matters: The City of El Paso's SAM Contract Management is dedicated to enhancing public safety and mobility by systematically resurfacing and maintaining city streets, providing a smooth, durable, and cost-effective roadway network for all users.

**Program
Budget**
\$19,277,405

Program: Illumination Program

Why it matters: The City of El Paso's SAM Streetlights & Illumination Division is dedicated to maintain and replace streetlights in the City's right-of-way to ensure well-lit, safe, and accessible roadways and public spaces.

**Program
Budget**
\$1,834,391

Program: Traffic Engineering

Why it matters: The City of El Paso's SAM Traffic Engineering Division is dedicated to enhancing the safety, mobility, and sustainability of our community's transportation network through effective traffic engineering and operations, ensuring efficient traffic flow, reducing congestion, and promoting the well-being of all road users while supporting environmental stewardship and economic vitality.

**Program
Budget**
\$5,721,033

Streets & Maintenance

Program Based Budgeting Pilot

Program: Traffic Signals

Why it matters: The City of El Paso's SAM Traffic Signal Division is dedicated to maintain and optimize traffic signal systems to improve traffic flow, enhance safety, and reduce congestion at intersections.

Program Budget

\$3,414,743

Program: Signs & Markings

Why it matters: The City of El Paso's SAM Signs and Markings Division is dedicated to maintain traffic signs and pavement markings, including centerlines, lane lines, and crosswalks, to ensure clear road guidance, improve safety, and support efficient traffic flow.

Program Budget

\$2,783,124

Aviation Budget Profile

What we do

Provide customers with a safe, secure, efficient airport, operating in an environmentally conscious and self-sustaining manner.

Budget Variances

- Increase in salaries which includes Collective Bargaining Agreement for uniform personnel and compression adjustment for civilian personnel
- Increase in contractual services due to the addition of Passenger Boarding Bridges and Bag Lifts to maintenance contract
- Decrease in capital equipment purchases

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| NON GENERAL FUND | 73,125,685 | 74,461,674 | 1,335,989 |
| <i>Total Funds</i> | 73,125,685 | 74,461,674 | 1,335,989 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 0.90 | 0.80 | (0.10) |
| NON GENERAL FUND | 232.60 | 231.70 | (0.90) |
| <i>Total Authorized</i> | 233.50 | 232.50 | (1.00) |

Aviation Budget Profile

Highlights/Initiatives

- Continued effort to add direct and international flights
- Continue capital improvement projects and property development
- Advanced Manufacturing District begin construction and attract businesses

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimate | FY 2026 Target |
|-----------------------------|----------------|----------------|------------------|------------------------------------------|
| Cost Per Enplaned Passenger | \$5.14 | \$5.08 | \$5.02 | 5% below national average for small hubs |



Departments:

- **Information Technology**
- **Human Resources**
- **Community & Human Development**
- **Environmental Services**

Information Technology Budget Profile

What we do

Deliver innovative secure technology solutions and comprehensive support to all City departments, allowing them to elevate the service experience for our community.

Budget Variances

- Increase in IT contracts (Schedule E) and salaries
- Migration to cloud services for efficient maintenance and increased availability.

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 26,480,762 | 29,357,915 | 2,877,153 |
| <i>Total Funds</i> | 26,480,762 | 29,357,915 | 2,877,153 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 92.75 | 93.50 | 0.75 |
| NON GENERAL FUND | 3.25 | - | (3.25) |
| <i>Total Authorized</i> | 96.00 | 93.50 | (2.50) |

Information Technology Budget Profile

Highlights/Initiatives

- 5-6% annual increase in licensing and maintenance costs across contracts
- Cloud-based Labor Management Software
- Cloud-Based Enterprise Resource Planning Platform increase
- Increases due to global technology supply chain changes
- Police Records Management System upgrade
- Software solutions to improve the user experience and service delivery
- City websites modernization & redesign by FY27- Q1
- Cybersecurity protections and tools
- Cybersecurity risk mitigation initiatives
- Compliance support and fulfillment
- Cyber initiatives federal funding reductions

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|--------------------------------|----------------|----------------|-------------|----------------|
| Phishing Test Click Rate | 5.7% | 6.1% | 4.3% ↓ | 7.1% |
| Industry Security Rating | 740 | 760 | 770 ↑ | 780 |
| Server Configuration Hardening | 69.6% | 98.4% | 98.9% ↑ | 99.0% |
| Computer refresh | 0% | 5% | 16% ↑ | 20% |

Human Resources Budget Profile

What we do

To provide workforce strategies that promote, support, and recognize the success of our valued team members throughout their employment with the City of El Paso.

Budget Variances

- Increase in salaries
- Decrease due to prescription rebates and workers' compensation

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| GENERAL FUND | 4,485,366 | 4,577,473 | 92,107 |
| NON GENERAL FUND | 82,910,472 | 78,584,784 | (4,325,688) |
| <i>Total Funds</i> | 87,395,838 | 83,162,257 | (4,233,581) |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 39.13 | 38.13 | (1.00) |
| NON GENERAL FUND | 30.50 | 30.50 | - |
| <i>Total Authorized</i> | 69.63 | 68.63 | (1.00) |

Human Resources Budget Profile

Highlights/Initiatives

- Phase II & Phase III of Civilian Compensation Strategy
- Kronos Upgrade
- Departmental Mental Health Fairs
- Health Plan Medical Claims Audit
- Annual Service Time Award Banquet
- Supervisor Training focused on "soft skills"
- Executive Leadership Program

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|-------------------------------------|-------------------|-------------------|----------------|-------------------|
| % Turnover Rate | 15.1% | 15.5% | 10.4% | 15.0% |
| # of Sick Leave Hours Used | 334,277 | 335,137 | 293,619 | 430,641 |
| # of Workers Compensation Claims | 1,714 | 1,013 | 925 | 1,356 |

Community & Human Development Budget Profile

What we do

Our responsibility is to lead and strengthen community partnerships, collaboration + improve the quality of life for vulnerable El Pasoans by supporting a strong system of human services & investing in El Paso homes, families + neighborhoods.

Budget Variances

- Decrease attributed to migration of Climate and Military Affairs to the Legislative Affairs Department
- Increase attributed to the CDBG funding allocation increase
- Increase attributed to AmeriCorps grant allocation

| Source of Funds | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|--------------------|--------------------|------------------------|--------------------|
| GENERAL FUND | 2,402,680 | 1,263,045 | (1,139,635) |
| NON GENERAL FUND | 13,310,963 | 13,843,375 | 532,413 |
| Total Funds | 15,713,642 | 15,106,420 | (607,222) |

| Positions | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|-------------------------|--------------------|------------------------|-----------------|
| GENERAL FUND | 25.37 | 15.13 | (10.24) |
| NON GENERAL FUND | 41.93 | 44.17 | 2.24 |
| Total Authorized | 67.30 | 59.30 | (8.00) |

Community & Human Development Budget Profile

Highlights/Initiatives

- Continue supporting agencies and improving collaboration to maximize community benefits.
- Maintain programs for affordable housing, mental health, and revitalization.
- Expand access to emergency housing and basic needs through El Paso Helps
- Strengthen neighborhood engagement through civic empowerment and leadership programs



| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|--------------------------------------------------|----------------|----------------|-------------|----------------|
| # of Low to Moderate-income Individuals Served | 7,400 | 11,978 | 15,915 | 10,998 |
| # of Low to Moderate- income Individuals Reached | 48,448 | 23,040 | 47,886 | 31,671 |
| # of Neighborhood Leadership Academy Graduates | 29 | 53 | 58 | 60 |

Environmental Services Budget Profile

What we do

Provide environmental health and integrated solid waste management services to the greater El Paso community so they can enjoy a healthy, clean, safe and beautiful environment.

Budget Variances

- Increase in salaries, EPWU billing system, and fleet maintenance charges.
- \$7M increase in capital, including new landfill permit, eastside MSC, and CCS design and landfill equipment.

| <i>Source of Funds</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance Amount |
|---------------------------|----------------------------|--------------------------------|----------------------------|
| NON GENERAL FUND | 115,257,852 | 129,366,661 | 14,108,809 |
| <i>Total Funds</i> | 115,257,852 | 129,366,661 | 14,108,809 |

| <i>Positions</i> | FY 2025 Adopted | FY 2026 Preliminary | Variance FTE |
|--------------------------------|----------------------------|--------------------------------|-------------------------|
| GENERAL FUND | 0.33 | - | (0.33) |
| NON GENERAL FUND | 509.37 | 475.70 | (33.67) |
| <i>Total Authorized</i> | 509.70 | 475.70 | (34.00) |

Environmental Services Budget Profile

Highlights/Initiatives

- Increase in Residential Collection Rate of \$.50 per month and \$2.50 in Commercial rate to cover fleet replacement, operational cost and capital project costs
- Starting design of Municipal Service Center and CCS at Bob Hope.
- New landfill permit to provide City of El Paso over 100 years of landfill capacity
- Increased community outreach funding and had over 6,000 residents attend annual Earth Day celebration
- Investing in street sweeping program by replacement of \$1.5 million of capital equipment

| Key Performance Indicator | FY 2023 Actual | FY 2024 Actual | FY 2025 YTD | FY 2026 Target |
|--------------------------------|----------------|----------------|-------------|----------------|
| % Recycling Contamination Rate | 28.77% | 25.12% | 22.88% | 20% |
| % First Time Collection Rate | 99.96% | 99.97% | 99.97% | 99.98% |

MISSION



Deliver exceptional services to support a high quality of life and place for our community.

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople

Acronyms

The following acronyms can be found throughout the presentation and are provided here as a reference guide.

ACFR – Annual Comprehensive Financial Report

ADA – Americans with Disabilities Act

APP – Application

APS – Accessible Pedestrian Signal

ARFF – Aircraft Rescue and Firefighting

ARPA – American Rescue Plan

ASD – Animal Services Department

ASQ – Airport Service Quality

AVI – Automatic Vehicle Identification

BOSS - Business One Stop Shop

BSN- Bachelor of Science in Nursing

BTGC – Butterfield Trail Golf Course

CAD – Central Appraisal District

CARES- Coronavirus Aid, Relief and Economic Security

CBIS – Checked Baggage Inspection System

CBP – Customs and Border Protection

CCS – Citizen Collection Station

CDBG – Community Development Block Grant

CDC – Center for Disease Control and Prevention

CDHP – Consumer-Directed Health Plan

CFC – Customer Facility Charge

CHP – Cooling, Heating, & Plumbing

CIP – Capital Improvement Program

CISD – Canutillo Independent School District

CM – City Manager

CMP – Congestion Mitigation Plan

CO – Certificate of Obligation

COEP – City of El Paso

COHS – Career Online High School

COVID-19 – Corona Virus Disease

CRRMA – Camino Real Regional Mobility Authority

DIGIE – Digital Information Gateway in El Paso

DoITS – Department of Information Technology

EMS – Emergency Medical Services

EPCC – El Paso Community College

EPCM – El Paso Children’s Museum

EPE – El Paso Electric

EPFD – El Paso Fire Department

Acronyms

The following acronyms can be found throughout the presentation and are provided here as a reference guide.

| | | |
|---------------------------------------------|-------------------------------------------------|--------------------------------------------------|
| EPIA – El Paso International Airport | GASB – Governmental Accounting Standards Board | |
| EPISD – El Paso Independent School District | GED – General Education Development | |
| EPMA – El Paso Museum of Art | GFOA – Government Finance Officers Association | |
| EPPD – El Paso Police Department | GGHSON – Gayle Greve Hunt School of Nursing | HUD – Housing and Urban Development |
| EPWU – El Paso Water Utilities | GIDS – Gate Information Display System | HVAC – Heating, Ventilation and Air Conditioning |
| ESD – Environmental Services Department | GIS – Global Information Systems | IBP – Integrated Budget Process |
| EZ – El Paso Empowerment Zone | GO/GOB – General Obligation (Bonds) | ICMA – International City Mgmt Association |
| FAA – Federal Aviation Administration | GS – General Service worker job classification | IDC – Indirect Cost |
| FB – Facebook | GSA – US General Services Administration | IG – Instagram |
| FGP – Foster Grandparent Program | GT – Goal Teams | ISD – Independent School District |
| FTA – Federal Transit Administration | H-GAC – Houston-Galveston Area Council | ITS – Intelligent Transportation System |
| FTE – Full-Time Equivalent | HSA – Health Savings Account | KWH – Kilowatt hour |
| FTZ – Foreign Trade Zone | HEED – Higher Education Excellence in Diversity | LSS – Lean Six Sigma |
| FY – Fiscal Year | HIV – Human Immunodeficiency Virus | LTC – Long-Term Care |

Acronyms

The following acronyms can be found throughout the presentation and are provided here as a reference guide.

MACC – Mexican American Cultural Center

MCA – Medical Center of the Americas

MCAD – Museum and Cultural Affairs Department

MOU – Memorandum of Understanding

MPC – Multipurpose Performing Art and Entertainment Center

MPO – Metropolitan Planning Organization

MSA – Metropolitan Statistical Area

MSB II – Medical Science Building II

MSC – Municipal Services Center

MSSG – MountainStar Sports Group, LLC

MYFO – Multi-Year Financial Outlook

NIP – Neighborhood Improvement Program

NTMP – Neighborhood Traffic Management Program

O&M – Operations and Maintenance

OMB – Office of Management and Budget

OSS – One Stop Shop

OTC – Office of the Comptroller

OYYA – Opportunity Youth and Young Adults

P3 – Public, Private, Partnership

PCI – Pavement Condition Index

PDN – Paso Del Norte

PED – Pedestrian

PEG – Public, Educational and Governmental Access Broadcasting

PERS – Public Employees Retirement System

PFC – Passenger Facility Charge

PID – Public Improvement District

PILOT / PILT – Payment in lieu of taxes

PM – Professional/Managerial job classification

POE – Point of Entry

PPE – Personal Protection Equipment

QoL – Quality of Life

RFID – Radio Frequency Identification

RMA – Regional Mobility Authority

ROW – Right-Of-Way

Acronyms

The following acronyms can be found throughout the presentation and are provided here as a reference guide.

SAFE – Save Animals from Extinction

SB2 – Senate Bill 2

SEFA – Schedule of Expenditures of Federal Awards

ServicesDPS – Division of Purchases and Supply

SIB – State Infrastructure Bank

SIDA – Secure Identification Display Area

SIF – Self Insurance Fund

SISD – Socorro Independent School District

SO – Strategic Objectives

SPP – Strategic Planning Process

STEAM – Science, Technology, Engineering, Art, and Mathematics

TASB – Texas Association of School Boards, Inc.

TB – Tuberculosis

TBD – To be determined

TED – Texas Economic Development

TCEQ – Texas Commission on Environmental Quality

TIRZ – Tax Increment Reinvestment Zone

TRZ – Transportation Reinvestment Zone

TOD – Transit Oriented Development

TOMA – Texas Open Meetings Act

TPIA – Texas Public Information Act

TPFIA – Texas Public Funds Investment Act of 1995

TSA – Transportation Security Administration

TTUHSC – Texas Tech University Health Sciences Center

TXDOT – Texas Department of Transportation

UPRR – Union Pacific Railroad

USBC – United States Bowling Conference

UTEP – University of Texas at El Paso

VOIP – Voice over Internet Protocol

WAC – Westside Adopted Center

WIC – Special Supplemental Nutrition Program for Women, Infants and Children

WSB – Workforce Solutions Borderplex

YISD – Ysleta Independent School District

YTD – Year to Date