

FY26

EL PASO | BUDGET

CITY OF EL PASO
Fiscal Year 2025-2026
Budget Cover Page
August 19, 2025

This budget will raise more revenue from property taxes than last year's budget by an amount of $18,200,906, which is a 4.52 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $4,493,528.

The members of the governing body voted on the budget as follows:

FOR:	Alejandra Chavez, District 1	Josh Acevedo, District 2
	Deanna M. Rocha, District 3	Cynthia Boyar Trejo, District 4
	Ivan Nino, District 5	Art Fierro, District 6
	Chris Canales, District 8	
AGAINST:	Lily Limon, District 7	
PRESENT and not voting:	Mayor Renard U. Johnson	
ABSENT:	None	

Property Tax Rate Comparison

	2025-2026	**2024-2025**
Property Tax Rate:	$0.759649/100	$0.761405/100
No-New-Revenue Tax Rate:	$0.728317/100	$0.761405/100
No-New-Revenue Maintenance & Operations Tax Rate:	$0.512141/100	$0.525256/100
Voter-Approval Tax Rate:	$0.765942/100	$0.790277/100
Debt Rate:	$0.210180/100	$0.230555/100

Total debt obligation for CITY OF EL PASO secured by property taxes: $1,759,814,038

Fiscal Year 2026 Budget
Adopted by City Council August 19, 2025

Prepared by:

Office of Management & Budget
300 N. Campbell
El Paso Texas 79901
915-212-0000

WWW.ELPASOTEXAS.GOV



CITY OF EL PASO

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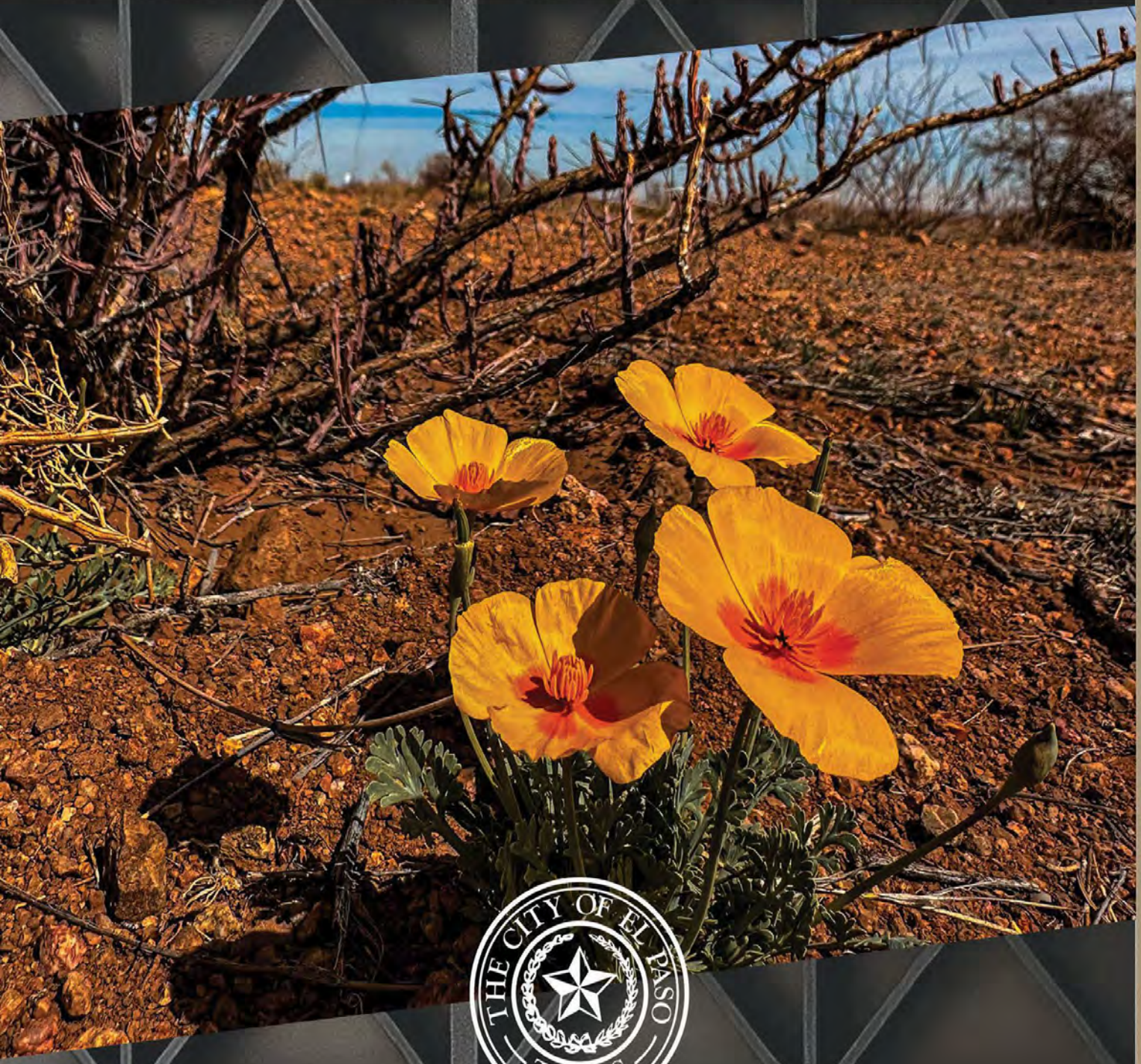
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Department Directors

Goal 1

AVIATION (Tony Nevarez).....915-212-0330
DESTINATION EL PASO (Jose Garcia).....915-534-0600
ECONOMIC DEVELOPMENT (Karina Brasgalla).....915-212-0094
INTERNATIONAL BRIDGES (Roberto Tinajero).....915-212-7500

Goal 2

CODE ENFORCEMENT (Arthur S. Alvarado).....915-212-6026
FIRE (Jonathan Killings).....915-212-5600
POLICE (Peter Pacillas).....915-212-4000
MUNICIPAL COURT (Annabelle Casas).....915-212-0215

Goal 3

PLANNING AND INSPECTIONS (Philip Etiwe).....915-212-0104

Goal 4

LIBRARY (Norma Martinez).....915-212-3207
MUSEUMS AND CULTURAL AFFAIRS DEPARTMENT (Ben Fyffe).....915-212-0110
PARKS AND RECREATION (Pablo Caballero).....915-212-0092
ZOO (Interim - Gary Lunsford).....915-212-0966

Goal 5

INFORMATION TECHNOLOGY (Carolyn Patrick).....915-212-0072

Goal 6

CITY ATTORNEY (Karla Nieman).....915-212-0033
CITY CLERK (Laura Prine).....915-212-0049
CITY MANAGER (Dionne Mack).....915-212-0023
HUMAN RESOURCES (Mary Wiggins).....915-212-0045
INTERNAL AUDIT (Vacant).....915-212-0106
MAYOR AND COUNCIL (Renard U. Johnson).....915-212-0021
NON-DEPARTMENTAL.....915-212-1098
OFFICE OF THE COMPTROLLER (Margarita Marin).....915-212-0040
PURCHASING AND STRATEGIC SOURCING (Claudia A. Garcia).....915-212-0043
STRATEGIC & LEGISLATIVE AFFAIRS (Ian Voglewede).....915-212-9409
TAX (Maria Pasillas).....915-212-0106

Goal 7

CAPITAL IMPROVEMENT DEPARTMENT (Interim - Gilbert Guerrero).....915-212-0065
SUN METRO (Anthony Dekeyzer).....915-212-3333
STREETS AND MAINTENANCE (Randy Garcia).....915-212-0118

Goal 8

ANIMAL SERVICES (Interim - Michael Wachsmann).....915-212-7297
COMMUNITY AND HUMAN DEVELOPMENT (Nickole Rodriguez).....915-212-0138
ENVIRONMENTAL SERVICES (Nicholas Ybarra).....915-212-6000
PUBLIC HEALTH (Veerinder Taneja).....915-212-6502

Helpful Contact Information

City of El Paso 311

City Hall
Customer Call Center (915) 212-0000 or 311 ..... www.elpasotexas.gov

Office of the Mayor
Renard U. Johnson: (915) 212-0021 ..... mayor@elpasotexas.gov

Office of the City Manager
Dionne Mack: (915) 212-0023 ..... citymanager@elpasotexas.gov

City Council Representatives

District 1
Alejandra Chavez: (915) 212-1002 ..... district1@elpasotexas.gov

District 2
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District 3
Deanna Maldonado-Rocha: (915) 212-0003 ..... district3@elpasotexas.gov

District 4
Cynthia Boyer Trejo: (915) 212-0004 ..... district4@elpasotexas.gov

District 5
Ivan Niño: (915) 212-0005 ..... district5@elpasotexas.gov

District 6
Art Fierro: (915) 212-0006 ..... district6@elpasotexas.gov

District 7
Lily Limón: (915) 212-0007 ..... district7@elpasotexas.gov

District 8
Chris Canales: (915) 212-0008 ..... district8@elpasotexas.gov

Community and Human Development: (915) 212-0138

Graffiti Hotline: (915) 212-0118

Recycling & Garbage Collection: (915) 212-6000

Sun Metro: (915) 212-3333

Non-Emergency-El Paso
- Fire & Ambulance: (915) 832-4432
- Police: (915) 832-4400

Parks and Recreation Administration: (915) 212-0092

Tax Assessor Collector: (915) 212-0106

Accolades and Recognitions

SAFE AND BEAUTIFUL NEIGHBORHOODS

2024	Animal Services awarded $125,000 grant	National nonprofit organization, Petco Love, to support spaying/neutering, vaccinations, microchipping, and necessary medical treatments and surgeries
2024	Sun Metro receives $100,000 from the Texas Veterans Committee General Assistance Grant to pay for transit rides on the City's Fixed Routes, Brio, and the LIFT paratransit service	
2024	Sun Metro awarded $30.6 million grant	Federal Transit Administration's FY24 Low or No-Emission and Buses and Bus Facilities Grant Program
2024	El Paso Police Safe Communities program receives $70,000 grant	State Farm's Good Neighbor Citizenship Company Grant
2024	Fire Department recognized as one of the 100 Best Fleets in North America for the 3rd Consecutive Year	
2024	City's Animal Services earns Education Empowerment Award	Socorro Independent School District
2024	City's Public Health Department HIV, STD Division awarded the *Best Organization Serving El Paso* during the 2024 National LatinX Conference	HIV, HCV, and SUD
2024	City Selected for $8.8 Million Federal Funds for Reconstruction of Fire Station 12	
2024	City Awarded $9.9 million Safe Streets and Roads for All (SS4A) Grant	U.S. Department of Transportation (DOT)
2023	City of El Paso Municipal Court's Teen Court Program receives grant	Texas Bar Foundation
2023	Fire Department recognized as one of the 100 Best Fleets in North America for the 2nd Consecutive Year	100bestfleets.com
2023	City Awarded $10 Million Grant	CDC to address various public health programs and initiatives
2023	City of El Paso Municipal Court receives 2023 Traffic Safety Initiatives Award	
2023	Department of Public Health - Silver Level Healthy Community Award, Texas Department of State Health Services, for reducing the risk factors of chronic disease and promoting healthy lifestyles	
2022	The El Paso Fire Department was awarded a Regional Catastrophic Planning Grant, and received and received a Blue Seal Certification	Automotive Service Excellence for the fifth consecutive year
2022	Blue Seal Certification Fire Fleet Maintenance	Automotive Service Excellence
2021	A national leader in the COVID-19 vaccine rollout	Rockefeller Foundation and Pandemic Solutions Group
2021	2021 Star Facility – Destination El Paso	Global Biorisk Advisory Council
2021	Blue Seal Certification – Fire Fleet Maintenance	Automotive Service Excellence
2020	Blue Seal Certification – Fire Fleet Maintenance by	Automotive Service Excellence
2020	Traffic Safety Initiative Award	High Volume Courts
2019	Blue Seal Certification – Fire Fleet Maintenance	Automotive Service Excellence
2019	Traffic Safety Initiative Award	High Volume Courts
2019	Model Academy Status	El Paso Police Department Training Academy
2018	Blue Seal Certification – Fire Fleet Maintenance	Automotive Service Excellence

2017	Pillars of Public Health Award – Excellence in Customer Service – City of El Paso Information Technology Department	City of El Paso Public Health Department
2017	Best Large Cities for Families	Apartment List
2017	Fourth Best City for First-Time Home Buyers	Move.org
2017	Best Places for Raising a Family	Move.org
2016	Keep Texas Beautiful 3rd Place Award	Environmental Services Department's Glass Recycling Pilot Program
2016	TB Elimination Champion – City of El Paso Public Health Tuberculosis (TB) Prevention Program	Center for Disease Control and Prevention (CDC)
2016	Project Public Health Ready Recognition – City of El Paso Department of Public Health	National Association of County and City Health Officials
2016	Project Public Health Ready Recognition – City of El Paso Department of Public Health	National Association of County and City Health Officials
2016	Fifth Happiest City in America	Gallup Well-Being Index

VIBRANT REGIONAL ECONOMY

2024	Visit El Paso Receives Best Website Design & Effectiveness Award	Texas Association Convention & Visitors Bureaus
2024	Visit El Paso Earns Best Destination Marketing Organization in Texas Award	Texas Association Convention & Visitors Bureaus
2024	The Economic and International Development Department receives $500,000 for the Business One-Stop Shop program, a collaborative business services one-stop shop program	Federal government's FY24 Community Project Funding
2024	International Airport receives $850,000 to design the Terminal Bridge Reconstruction Project	Federal government's FY24 Community Project Funding
2024	Sun Metro receives $720,000 to purchase a small fleet of electric micro-transit vehicles, charging infrastructure, and auxiliaries	Federal government's FY24 Community Project Funding
2024	El Paso International Airport awarded $10.6 million grant under the Fiscal Year 2024 Bipartisan Infrastructure Law Airport Infrastructure Grants (AIG) Round 8	
2024	El Paso Economic and International Development receives the National League of Cities' (NLC) Advancing Economic Mobility Rapid Grant	
2024	El Paso Economic and International Development receives Excellence in Economic Development Gold Award	The International Economic Development Council (IEDC)
2023	2023 Leading the Way Platinum-Level Aetna Workplace Well-Being Award for its commitment to creating a healthy workplace for employees	
2023	El Paso International Airport Awarded $3 Million Grant for Solar Panel Installation	
2023	El Paso International Airport Bond Rating Raised to A+ and awarded $88,940,000 in Grants	
2022	City of El Paso named one of 60 regional coalitions	Economic Development Administration
2021	$150 million investment in El Paso with 950 jobs for area residents	Marmaxx Group
2018	Top Convention Cities in the U.S	Meeting Source
2017	Second in Airport Service Quality Awards – North America	Airports Council International
2017	11th Largest Exporter of Goods Nationwide	Brookings Institute

RECREATIONAL, CULTURAL, AND EDUCATIONAL OPPORTUNITIES

El

2024	Paso Public Libraries selected to participate in the STAR Net STEAM Equity Project to host hands-on bilingual (English/Spanish) science exhibition	
2024	The Museum of History was selected to participate in the American Alliance of Museums (AAM)	2024 Museum Assessment Program
2024	Museum of History Named Finalist for 2024 IMLS National Medal for Museum and Library Service	
2024	Achievement of Library Excellence Award	The Texas Municipal Library Directors Association (TMLDA), an affiliate of the Texas Municipal League
2023	El Paso Museum of History receives 2023 Texas Association of Museums Gold Award	Media Innovation & Excellence
2022	El Paso Public Library receives 2022 Achievement of Library Excellence Award	Texas Municipal Library Directors Association
2022	4th place Best of the Best for Family Outings - El Paso Zoo	El Paso Inc.
2022	Best of the Best – Scenic Drive and Memorial Park	El Paso Inc.
2022	Best of the Best – El Paso Museum of Art and Chalk the Block	El Paso Inc.
2021	Park Development Innovations Award – Parks and Recreation	Texas Recreation and Parks Society
2020	Arts & Humanities Programming Achievement Award	Texas Recreation and Park Society
2019	2019 TATOA Programming Award for Community Event Coverage – Honorable Mention	Texas Association of Telecommunications Officers and Advisers
2019	Award of Merit for Institutional Art – Marquise	CodaWorx
2019	Park Development Innovation Award – WWII Company E Park	Texas Recreation and Park Society
2019	Lone Star Legacy Award – Memorial Park	Texas Recreation and Park Society
2018	Award of Merit for Public Spaces – Sun Pavilion	CodaWorx
2018	Top 200 Theatre Venues Worldwide – Plaza Theatre (#81) and Abraham Chavez Theatre (#171)	Pollstar Magazine
2017	Best Public Art Piece – Los Largartos	What's Up weekly newspaper
2017	People's Choice Awards	CodaWorx
2017	Top 100 Best Public Art Pieces in the World – Not Whole Fence and Radiance	CodaWorx
2017	Award of Merit – Chroma Booster	Illuminating Engineering Society for Lighting Design
2017	Best City for Parks	Livability.com
2016	Outstanding Public Arts Projects – The Cloud	Americans for the Arts and the Public Art Network
2016	2016 MUSE Gold Award for Multimedia Installations DIGIE Wall at the El Paso Museum of History	
2015	Outstanding Public Arts Projects – Chroma Booster	Americans for the Arts and the Public Art Network
2015	Silver Award for Interactive Applications in the New Zealand Best Design Awards– DIGIE Wall at the El Paso Museum of History	Designers Institute of New Zealand
2015	Technology Exhibit Award – DIGIE Wall at the El Paso Museum of History	Mountain Plains Museum Association
2015	2015 Arts Destination Marketing Award – MCAD and Destination El Paso	Americans for the Arts
2015	Overall Customer Service Award – Premium Course Category	

HIGH PERFORMING GOVERNMENT

2024	City of El Paso signs Partnership Memorandum of Agreement with U.S. Army to establish Partnership for Your Success (PAYS) program to give transitioning soldiers an opportunity to apply for employment with the City of El Paso after their service in the U.S. Army.	
2024	City of El Paso was selected by the U.S. Green Building Council (USGBC), creators of the LEED green building rating system, to participate in a national cohort supported	The LEED for Cities Local Government Leadership Program
2024	City of El Paso reports Zero external audit findings for the 8th year in a row	
2024	City of El Paso, in partnership with El Paso Water and Fort Bliss, awarded $4.5 Million Grant	The Texas Military Preparedness Commission's (TMPC) Defense Economic Adjustment Assistance Grant (DEAAG) Program
2023	City of El Paso Purchasing & Strategic Sourcing Department awarded 2023 Achievement of Excellence in Procurement Award	National Procurement Institute
2023	City of El Paso Bond Rating upgraded	AA to AA+, the second-highest rating an issuer can award
2023	City of El Paso named 2023 Great American Defense Community	
2023	GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR)	
2023	Certificate of Achievement for Excellence in Financial Reporting for the ACFR	Government Finance Officers Association (GFOA)
2023	City reports Zero external audit findings for the 7th year in a row	
2021	20th GFOA Award in Financial Reporting	Government Finance Officers Association
2021	26th GFOA Distinguished Budget Presentation Award	Government Finance Officers Association
2020	19th Certificate of Achievement for Excellence in Financial Reporting	Government Finance Officers Association
2020	25th GFOA Distinguished Budget Presentation Award with Special Capital Recognition	Government Finance Officers Association
2020	Achievement of Excellence in Procurement Award	National Procurement Institute
2020	Brad D. Bailey Assistant City/County Attorney Award – Presented to Josette Flores	International Municipal Lawyers Association
2020	Smart 50 Award	Smart Cities Connect
2019	19th GFOA Certificate of Achievement for Excellence in Financial Reporting	Government Finance Officers Association
2019	24th GFOA Distinguished Budget Presentation Award	Government Finance Officers Association
2019	Achievement of Excellence in Procurement Award	National Procurement Institute
2019	Top Ten Digital Cities Award	Center for Digital Government
2017	GFOA Award for Excellence	Financial Reporting
2016	17th GFOA Certificate of Achievement for Excellence in Financial Reporting	Government Finance Officers Association
2016	22nd GFOA Distinguished Budget Presentation Award	Government Finance Officers Association
2016	Top Ten Digital Cities Award	Center for Digital Government
2016	Third Best Run City in America	Wallet Hub
2015	GFOA Certificate of Achievement for Excellence in Financial Reporting	GFOA Certificate of Achievement for Excellence in Financial Reporting
2015	Texas Comptroller Platinum Leadership Circle Award for Transparent Reporting	Texas Comptroller Leadership Circle

Helpful Mobile Apps

EP311

EP311 Connects you directly with City of El Paso staff to more efficiently resolve issues in our community.

Android iOS

Build El Paso Inspection

Build El Paso inspection APP allows users to view and request inspections on issued permits.

Android iOS

El Paso PD

The El Paso PD app provides the community the ability to submit anonymous tips to the El Paso, TX Police Department. The app also displays agency crime alerts, online crime map, and other organization web and social media content.

Android iOS

Park 915

The Park 915 app, powered by ParkMobile, gives you a smarter way to park in El Paso. Easily pay for on-street and off-street parking right from your mobile device. You can also reserve parking ahead of time in lots, garages, venues, airports, and universities across the country.

Android iOS

Sun Metro

Sun Metro app is the City of El Paso's official transit app that provides quick and easy access to real time bus schedule information. Use the app to plan a trip within the city using local transit or find nearby bus stops using your GPS location.

Android

iOS

El Paso Streetcar

The El Paso Streetcar App provides El Paso passengers with real-time information about their streetcar's location, routes and more

Android

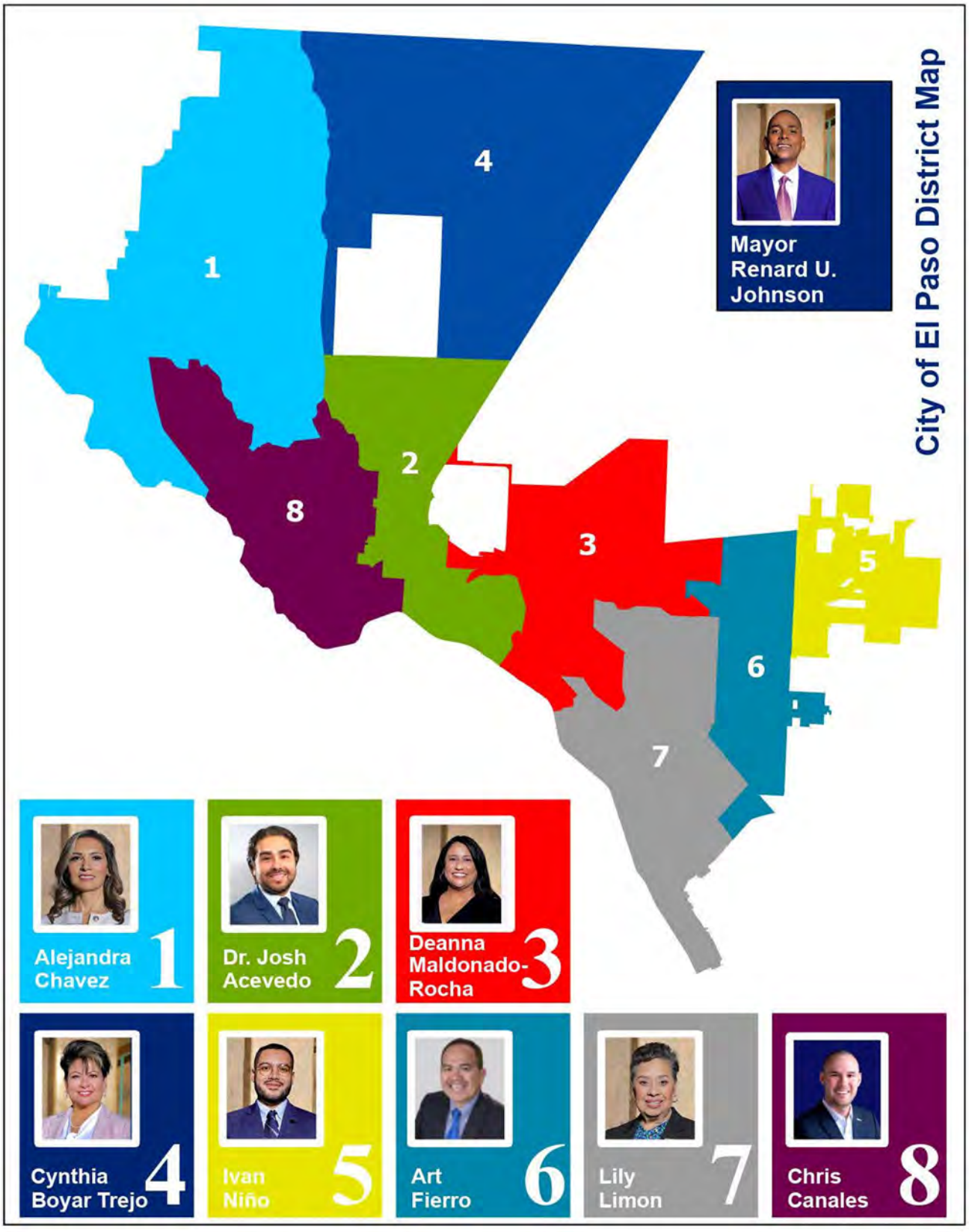
iOS

Visit El Paso

The Visit El Paso app has everything you need to know about where to stay, play, eat, and shop. This free mobile app is your one-stop-shop to a real adventure found only in El Paso!

Android

iOS


City of El Paso District Map
Mayor Renard U. Johnson
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Alejandra Chavez 1
Dr. Josh Acevedo 2
Deanna Maldonado-Rocha 3
Cynthia Boyar Trejo 4
Ivan Niño 5
Art Fierro 6
Lily Limon 7
Chris Canales 8

Office of Management & Budget Staff & Special Acknowledgments

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Economic & International Development
Capital Improvement Department
Streets and Maintenance Department
Department of Aviation
Destination El Paso
El Paso Community College
University of Texas at El Paso
New Mexico State University
Texas Tech University Health Sciences Center
Fort Bliss

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of El Paso
Texas

For the Fiscal Year Beginning

September 01, 2024

Christopher P. Morrill

Executive Director

Honorable Mayor and City Council:

It is my honor to present the City of El Paso's Adopted Budget for the Fiscal Year 2026, a fiscally responsible and balanced budget that meets the priorities of the City Council. The FY 2026 Budget represents a deliberate and strategic effort to uphold our long-term commitment to financial stewardship and transparency, respond to economic and legislative pressures, and sustain essential public services.

This budget has been shaped by the priorities of the City Council identified during the Strategic Budget Development Session conducted in March, as well as the community's input from the Community Budget Workshops held in each district between April and August.

This budget focuses on: 1) property tax relief for seniors and disabled, 2) public safety, 3) consolidation of Code Enforcement into a new Department, 4) maintaining investment in infrastructure, 5) improving service delivery by offering competitive wages and benefits, and 6) developing structurally balanced budgets.

While the national, regional, and local economies continue to show signs of resilience, uncertainty remains a defining factor. At the federal level, while infrastructure and stimulus funding have provided welcome support, the long-term outlook for federal aid is uncertain. Inflation continues to exert significant pressure on the City's workforce costs, fixed costs, and contracted services. Increases in wages, utilities, materials, and equipment costs—as well as upward adjustments in vendor contracts—have resulted in higher baseline expenditures across nearly every service area. Sustained inflation will require ongoing vigilance and creativity to manage within the limits of our revenue structure. Finally, shifts in consumer spending and persistent challenges in the commercial property market may impact revenue sources such as sales and property taxes.

The Fiscal Year 2026 Adopted budget is $ 1.4 billion, which is 3.7% percent higher than FY 2025. Of this amount $ 625.7 million is General Fund, a 4.3% increase over the prior year. Special Revenue and CDBG including federal and state grants at $184.5, restricted funds such as Airport, Sun Metro, Environmental Services, Internal Services total $430.1 million with Debt Service at $117.9 million and Capital Projects at $24.3 million.

As we move towards the start of a new fiscal year we will continue building upon the work achieved to improve customer service, transparency, and accountability in our local government. In this budget you will see our continued commitment to focus the top priorities of our community in a manner that will be financially sustainable in future years.

Addressing City Council and Community Priorities

Property Tax Relief

The FY 2026 budget introduced the lowest property tax rate of $0.759649 (cents per $100 valuation) in the last 10 fiscal years. While the tax rate is decreasing, we are cognizant that property values for most residents and businesses continue to increase. In order to provide additional tax relief, the Adopted Budget includes increased exemption for Over 65 and Disabled homesteads to $45,000. Currently, 57,240 homesteads have one of these exemptions which

equates to a 20% reduction on the average tax bill. This exemption, combined with the $5,000 homestead exemption, provides $342 in savings on the City portion of the property tax bill.

In total, the Budget reflects almost $44.8 million, an increase of 13.9% from FY 2025, in property tax relief to the residents of El Paso in 2025.

Balancing the Budget

Balancing the budget is always a challenge and every year brings forth different challenges. The Council direction over the last two years was to hold the line on taxes, without consideration for the long-term impact of what it took to make it happen. Those actions to hold the line on taxes included reducing funding to fill vacancies, reducing funding for vehicle replacements and facility improvements, and increasing the use of the General Fund reserves to balance the budget. Those adjustments helped to hold the line on taxes, however one-time fixes are not financially sustainable when the focus should be on developing structurally balanced budgets.

In order to further improve the budget process transparency and engagement, we have implemented several new improvements for this year. The process began with the first-ever Council Strategic Budget Development Workshop which provided the opportunity for Council to provide input and engage directly with key City staff. The next improvement was holding Community Budget Workshops in all eight Council districts. This allowed the community to learn about the budget and engage with the City Manager and key leaders in the organization. In addition, the City hosted second round of Community Budget Engagement sessions after the budget workshops July, or total of 18 Community Budget Workshops. Finally, we have begun a pilot project to implement Program Based Budgeting. This framework allocates resources based on programs that deliver specific outcomes or services to achieve specific goals and emphasizes the results that benefit the community.

The initial development of the FY 2026 Budget included a General Fund deficit of $26 million. Several adjustments, revenue and expenses, were required to prevent further increases in property taxes. This deficit was addressed through identifying additional General Fund revenue from the elimination of TIRZ #9 and transferring the International Bridges Cash Differential funding to the General Fund. Expenditure reductions were identified in the Self-Insurance Fund, shifting Economic Development Incentives to the Auxiliary Fund, utilizing investment interest in other Non-General Funds, increasing the monthly Environmental Fee and transferring Code Enforcement costs out of the General Fund, and various other line-item reductions. The adjustments made were considerate of protecting any impacts on the workforce staffing and compensation and benefits.

General Fund Revenue

The overall revenue for the General Fund is increasing by $26.1 million, or 4.3%. While the overall revenue is increasing, the FY 2026 Budget includes negative adjustments in several sources, including:

- Franchise fees – $4.2 million reduction to align the budget to actual collections which are based on the utilities gross sales
- Licenses and Permits - $263K decrease in the Planning and Inspections Department, largely due to disruptions in supply chain, high cost of construction materials, high interest

rates, potential Federal tariffs impact and preemptive State legislative bills, and decreased residential construction within City limits.
- Fines and Forfeitures – the current budget included an amnesty period to encourage the community to pay off warrants. No amnesty will occur in FY 2026
- Transfer from capital projects – The Capital Improvement Department reimburses the General Fund for project managers time working on capital projects. This source of revenue is decreasing by $1.3 million as a result of less reimbursable time for projects not in construction
- Reduced use of fund balance by $3.2 million compared to current year

While these negative adjustments have an impact on the available revenue for next year, we have strived to be as realistic with the estimates as possible without being too optimistic or pessimistic. This will position the City to minimize our risk exposure if the economic conditions worsen in the coming year.

Workforce

The FY 2026 Budget includes the second phase of the compensation strategy. In FY 2025 phase one was aimed at ensuring competitive and equitable wages for General Service level employees, particularly those in entry-level positions. This phase included increasing the minimum wage from $13.11 up to $15.75 per hour. The second phase to occur in FY 2026 will include implementing pay plan adjustments for the Professional & Managerial level to account for the impacts of increasing the minimum wage in the current year. Additionally, phase two will include a compression adjustment for each job class, with the adjustment based on tenure in position. The compression percentage increase amounts are dependent upon the net difference between the employee's current salary and grade minimum then multiplied by the tenure factor and will not apply to every employee. Every non-uniform employee will receive at least a 1% across-the-board increase in phase two.

The FY 2026 Budget includes no increase to civilians for healthcare premiums for the seventh consecutive year. Other notable benefits, including the Shape-it-Up Wellness Plan incentive, Health Savings Account for Consumer Driven Healthcare Plan participants, and Tuition Assistance Program continued to be offered.

Compensation and healthcare for uniformed Police and Fire employees is in accordance with the Collective Bargaining Agreements.

Public Safety

One of the top priorities identified by the City Council and the community is keeping our neighborhoods safe. To support these priorities, you will see that the budget increases to fund Police and Fire Services.

The Police Department Budget includes 1,196 uniform positions, including 120 graduating officers in FY 2026 and 258 civilian positions. Budget impacts are related to incentive pay increase and new Sick Leave Police Buy Back program and Masters Peace Officer pay incentives as per CBA effective 09/01/2025. The budget also includes the purchase of a body worn camera for each

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graduating officer in the upcoming academies and moving and upgrading the current Records Management System to the 911 District.

The Fire Department Budget increase is $9.5 million which is driven primarily by salaries and benefits due to staffing needs and collectively bargained adjustments. Staffing adjustments include a net gain of 50.5 FTEs: 10 for the new Fire Station #38 and 48.5 for grant-funded roles transitioning to the General Fund, offset by 8 FTE transfers to other city departments. To sustain operational readiness, the department anticipates one firefighter trainee academy and six Public Safety Communications Trainee academies in FY 2026. Additional budget increases in operating costs include covering expanded contractual services such as 311 Call Center operations, EAP programs, and lease costs for Fire HQ and the Diana Wellness Center.

Code Enforcement

The FY 2026 Budget includes creating a new Code Enforcement Department to address our community's needs and adapt to changes in how we address violations. The new department has consolidated multiple enforcement sections within our city government to provide better customer service and maximize our overall efficiency by working towards cross-training our inspectors.

The enforcement sections include El Paso Police Department, Nuisance Abatement, Property Maintenance, Parking Control, Vector Control, Recycling, Vehicle for Hire, Food Safety, and Fire Inspections. The proposed budget will support the daily operational needs, including extended enforcement hours and technology to increase data connectivity and communication.

On March 31, 2025, the new department consolidated 139 positions from multiple departments. To enhance our customer deliverables further, we have identified several process improvements to initiate in the coming months. Vector Control Specialists hold a pool operator certification and will learn how to complete pool inspections to assist with licensing. Property Maintenance and Nuisance inspectors will conduct license sweeps for non-current alcohol, car dealerships, tattoo studios, tattoo artists, convenience stores, and laundromat licenses. Finally, we recently acquired 15 new Parking Enforcement vehicles, allowing for increased enforcement citywide. We are confident that this consolidation and cross-training approach will improve our operational efficiency and improve our customer service.

Streets and Maintenance

The Street and Maintenance Department delivers comprehensive street, internal fleet, city facility infrastructure maintenance and traffic engineering services. The FY 2026 budget reflects an increase $2.8 million, including an increase of $250,000 for additional lane striping. Additionally, the budget includes $10 million for street resurfacing, $1.5 million for the Vision Zero intersection safety program, and $8.0 million for vehicles, heavy equipment, and facility improvements. Finally, the budget also reflects an increase for water expenses, and increases in janitorial and security contracts and asphalt and cement material contracts.

Animal Services

This budget includes the full-year operating and staff costs related to the opening of the new Westside Animal Services facility (formerly Morehead School). Additionally, the budget includes increases in operating costs reflects higher demand for clinical supplies, renewed service contracts (including substitute vets), and rising costs across multiple outside services (e.g., microchips, disinfectants, 311 Call center).

Quality of Life

The FY 2026 General Fund Budget for the Parks, Libraries, Museums, and Zoo is increasing by a total of $8.0 million, of which $6.3 million is due to compensation and benefits. The other significant cost increase is $1.2 million for watering City Parks. Additionally, the budget includes operating costs related to several bond projects, including La Nube, Mexican American Cultural Center, and several Zoo projects. Finally, the budget includes an increased allocation of $500K for Park amenity replacements.

Fee Increases

Several fees have been increased in the General fund to keep pace with the cost of providing services. This includes:

- Permitting – increasing the per hour fee by $15 for construction improvement permits and subdivision inspections. Increasing the pre-application meeting fee by $50 per hour. Increasing the building permit for building/residential swimming pool or spas by $45.
- Parks – increases in event fees, facility rentals, and organized sports leagues for a portion of cost recovery
- Environmental Fee – increase of $1.50 per month to shift Code Enforcement from General Fund to Environmental Fee Fund
- Solid Waste Fee – increase in Residential Collection Rate of $.50 per month and $2.50 in Commercial rate to cover fleet replacement and capital project costs

Restricted Funds

Environmental Services: The Environmental Services fund is an enterprise fund, with a total Adopted Budget of $129.8 million that provides trach, recycling, landfill management, brush and bulky collection to over 360,000 customers. The FY 2026 Budget addresses upcoming capital projects and vehicle replacement with a fee increase in the Residential Collection Rate, the fee to pick up trash at homes, of $0.50 per month from $21.00 to $21.50.

Sun Metro: The Mass Transit Fund is an enterprise fund with a total budget of $103 million. This fund accounts for all operations of the Sun Metro mass transit system. With this budget, Sun Metro is anticipating to continue on-time performance for its bus route over 90% with average annual ridership at 6,000,000. For the LIFT Operations, paratransit buses on-time performance over 90% and average annual ridership over 220,000. The budget also includes ten new fixed route buses, 4 new BRIO buses, and 45 electric vehicles for the LIFT.

Aviation: The Airport Operating Fund is an enterprise fund with a total budget of $74.5 million. This fund accounts for all airport activities and services of the El Paso International Airport. With this budget, the Airport is anticipating over 4.1 million passengers. Additionally, this budget continues to identify opportunities for new or expanded routes domestically and international flights to Mexico. The Airport will also continue work on projects identified in their five-year capital plan.

International Bridges: The International Bridge fund is an enterprise fund with a total budget of $30.6 million. This fund accounts for the operations and maintenance activities of the three

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international ports of entry: Paso Del Norte, Stanton-Lerdo and Ysleta-Zaragoza. Passenger vehicle, commercial and pedestrian crossings are anticipated to remain steady with minimal growth in FY 2026. The Department will continue work on implementing the intelligent transportation systems project, as well as the design for the pedestrian improvements at Ysleta-Zaragoza.

Conclusion

The FY 2026 Adopted Budget reflects a balance between City Council and community priorities and the challenges we may face in the coming year. This is a fiscally responsible budget that focuses on structural balancing, maintain critical infrastructure investment, maintaining and improving service delivery, and providing additional tax relief for our seniors and disabled. I truly appreciate the commitment of City Council to provide clear policy guidance and our communities' participation in the Budget Workshops and the *Chime In!* budget survey.



Dionne Mack
City Manager

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Document Guide

The intended use of this document is fourfold, as recommended by the Government Finance Officers Association (GFOA): a Policy Document, Financial Plan, Operations Guide, and Communications Device.

The City Council adopted the FY 2026 budget on August 19, 2025, as part of its vision for El Paso's future, taking into account the availability of resources and the continuation of existing services. The eight sections of the book were developed with respect to the City Council's key areas of focus as defined by the Strategic Plan, which are:

- Economic Development
- Public Safety
- Visual Image
- Quality of Life
- Communication
- Sound Governance
- Infrastructure
- Healthy, Sustainable Community

Segments of the Budget Book:

Introduction: This section provides an overview of the entity's structure:

- Document Guide
- Vision and Mission Statement
- Strategic Plan
- City Organizational Chart
- Boards and Committees

Community Profile: This section provides an overview of the City's past, present, and future.

- Living in El Paso
- Location and History
- Economic Initiatives
- Tourism
- Fort Bliss
- Medical
- Transportation
- Demographics
- Cost of Living and Wage Rates
- Major Employers
- General Tax Information

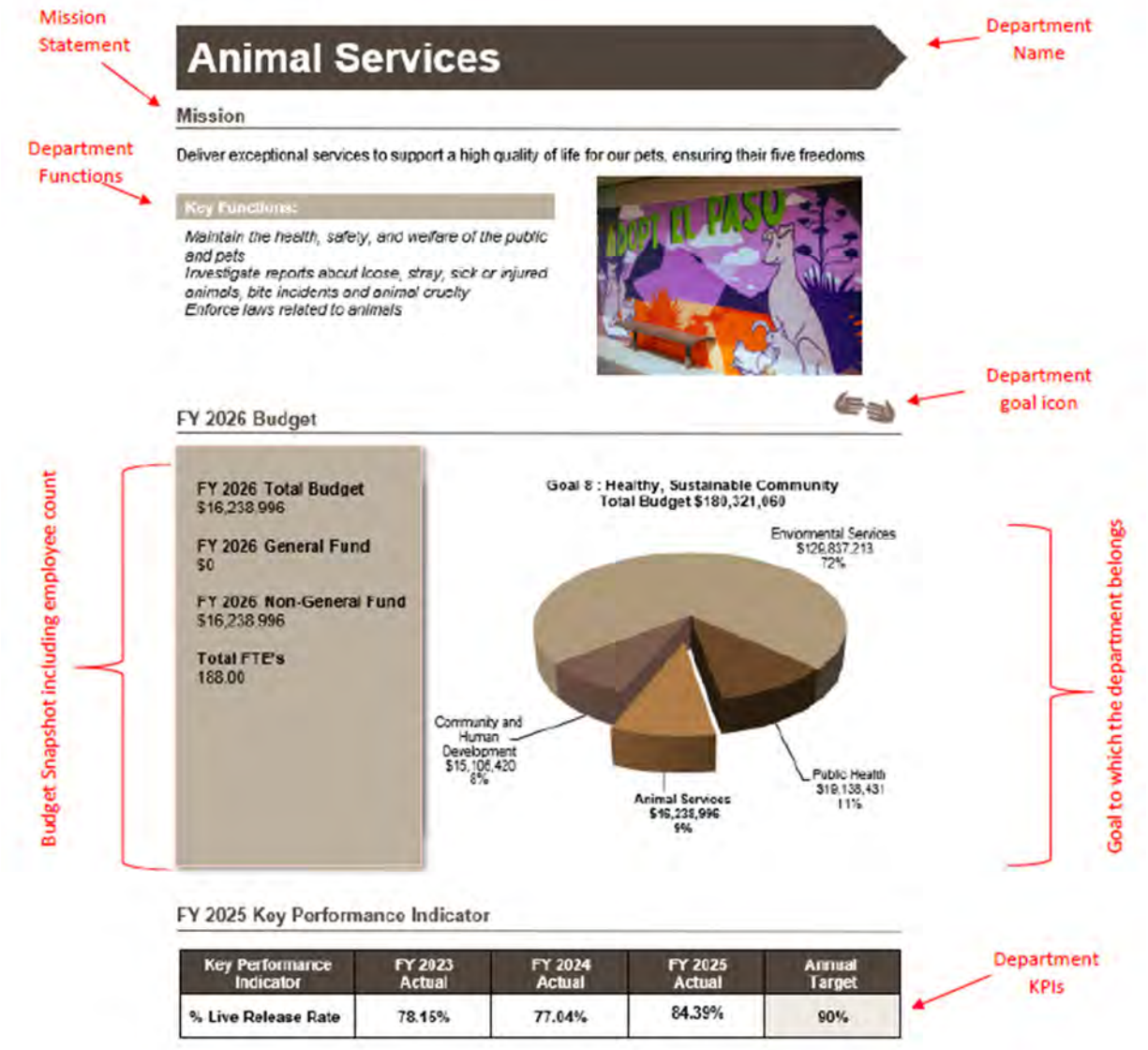
Fiscal Overview: This section outlines policies and processes, along with financial and personnel comparisons across different fiscal years.

- Budget Policies
- Financial Policies
- Budget Process
- Program-Based Budgeting
- Five-Year Adopted General Fund Comparison
- Two-Year Adopted General Fund Budget to Actual Comparison
- FTE (Full-Time Equivalent) Position Summaries
- Property Tax
- Debt Administration

Financial Summaries: This section addresses projected revenue and expenditures, previous, and current:

- Revenues
- Reveues by Source
- Expenditures
- Financial Statements
- Consolidated Summaries
- Fund Summaries

Budget Detail: This section provides department-specific information, including budget, staffing, funding sources, divisions, and performance data. The example below shows how a department's mission, budget summary, fund sources, and staffing are displayed on one page



Animal Services

Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	4,251,317	6,021,708	7,108,804	6,798,695	7,971,090	1,172,394	17%
EMPLOYEE BENEFITS	1,498,820	1,833,967	2,095,084	2,338,173	2,775,276	437,103	19%
PROFESSIONAL SERVICES	-	10,199	90,132	129,052	102,702	(26,350)	-20%
OUTSIDE CONTRACTS	864,264	1,298,583	1,309,856	1,547,376	1,769,977	222,601	14%
INTERFUND SERVICES	119,752	111,563	148,813	133,000	193,000	60,000	45%
OPERATING LEASES	14,284	15,830	14,792	32,000	26,000	(6,000)	-19%
FUEL AND LUBRICANTS	115,433	132,730	127,644	156,000	201,000	45,000	29%
MATERIALS AND SUPPLIES	1,155,008	1,517,525	1,732,514	2,057,627	2,562,269	504,642	25%
MAINTENANCE AND REPAIRS	92,743	112,866	113,957	104,000	107,307	3,307	3%
MINOR EQUIPMENT AND FURNITURE	100,372	55,422	131,118	231,956	207,906	(24,050)	-10%
COMMUNICATIONS	4,438	2,472	2,177	8,000	4,500	(3,500)	-44%
UTILITIES	146,935	164,334	156,307	156,000	248,119	92,119	59%
TRAVEL	10,348	19,919	23,560	33,000	38,000	5,000	15%
OTHER OPERATING EXPENDITURES	5,678	11,867	18,827	23,800	29,800	6,000	25%
OTHER NON-OPERATING EXPENDITURES	-	-	-	2,050	2,050	-	-
OPERATING TRANSFERS OUT	60,000	31,968	-	-	-	-	-
CAPITAL OUTLAY	14,494	83,346	17,797	-	-	-	-
Total Expenditures	**8,453,884**	**11,424,319**	**13,091,383**	**13,750,729**	**16,238,996**	**2,488,267**	**18%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
CAPITAL PROJECTS	49,986	93,976	-	-	-	-	-
SPECIAL REVENUE	8,403,898	11,330,343	13,091,383	13,750,729	16,238,996	2,488,267	18%
Total Funds	**8,453,884**	**11,424,319**	**13,091,383**	**13,750,729**	**16,238,996**	**2,488,267**	**18%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND							
NON GENERAL FUND	141.50	143.50	163.00	188.00	188.00	-	0.00%
Total Authorized	**141.50**	**143.50**	**163.00**	**188.00**	**188.00**	**-**	**0.00%**

Budget Summary by character or category for all sources

Source of funding to finance activities for a department. Funding sources may consist of various funds such as general funds, federal funds, etc.

Full-time equivalent (FTE) is a unit that indicates the workload in hours of an employed person. e.g. 1 FTE = 2,080 hours

Department's goal and strategies

Previous fiscal year results

Future anticipated key deliverables

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment

Action 8.3.1 Expand community outreach through education and programming

Action 8.3.2 Continue no kill shelter effort leading to 90% live release rate by 2020

FY 2025 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.

FY 2026 Key Program Focus Areas

Medical Program

- Comprehensive Shelter Care
- Lifesaving Shelter medicine
- High-volume spay/neuter surgeries
- Low-Cost Surgeries for owned canines
- Parvo treatment significantly improved survival rates

Marketing & Community Engagement

- Public-facing efforts to promote adoptions, reunite pets, and reduce intake through outreach.
- WAC has become a second hub for adoption events and community outreach.
- Community adoption, vaccination and microchip events
- Increased Return-to-Owner Rates
- Creative seasonal campaigns drove record-setting adoption days

Field Operations

- Ensures animal welfare, public safety, and ordinance compliance in the community.
- Respond to all Calls for Service
- Animal Welfare Education in the Field
- Standards of Care enforcement

Long-Range Planning: Outlines current and future plans for structural advancements

- Capital Improvement Program
- Capital projects by funding source
- Five-year/long-term planning with operating budget impact

Appendix: Provides further documentation for understanding the City Budget

- Budget Resolution
- Fee Schedule
- Ordinance levying 2026 taxes
- Glossary of acronyms
- Glossary of terms

City of El Paso

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- Trusted to do the right thing.
Respect- Recognize the value and dignity of all individuals.
Excellence- Perfect effort.
Accountability- Passionate and determined.
People- Our teams are problem-solvers and collaborate with our customers.

Strategic Plan
Strategic Goals and Strategies

1) Create an Environment Conducive to Strong, Sustainable Economic Development

1.1 Stabilize and expand El Paso's tax base
1.2 Enhance visitor revenue opportunities
1.3 Maximize venue efficiencies through revenue growth and control
1.4 Grow the core business of air transportation
1.5 Stimulate economic growth through transit integration
1.6 Provide business-friendly permitting and inspection processes
1.7 Identify and develop plans for areas of reinvestment and local partnership

2) Set the Standard for a Safe and Secure City

2.1 Maintain standing as one of the Nation's top safest cities
2.2 Strengthen community involvement in resident safety
2.3 Increase public safety operational efficiency
2.4 Improve motorist safety and traffic management solutions
2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk
2.6 Enforce Municipal Court orders
2.7 Maximize Municipal Court efficiency and enhance customer experience
2.8 Implement effective code enforcement strategies to reduce nuisances, enhance visual appearance and improve overall health and safety
2.9 Promote building safety

3) Promote the Visual Image of El Paso

3.1 Improve the visual impression of the community (gateways, corridors, intersections, and parkland)
3.2 Set one standard for infrastructure across the city
3.3 Establish a brand that celebrates and promotes El Paso's unique identity and offerings

4) Enhance El Paso's Quality of Life through Recreational, Cultural, and Educational Environments

4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner
4.2 Create innovative recreational, educational, and cultural programs
4.3 Establish technical criteria for improved Quality of Life facilities

5) Promote Transparent and Consistent Communication Amongst All Members of the Community

5.1 Set a climate of respect, collaboration, and team spirit among Council, city staff, and the community
5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
5.3 Promote a well-balanced customer service philosophy throughout the organization
5.4 Enhance internal communication and employee engagement

5.5 Strengthen messaging opportunities through media outlets and proactive community outreach

6) Set the Standard for Sound Governance and Fiscal Management

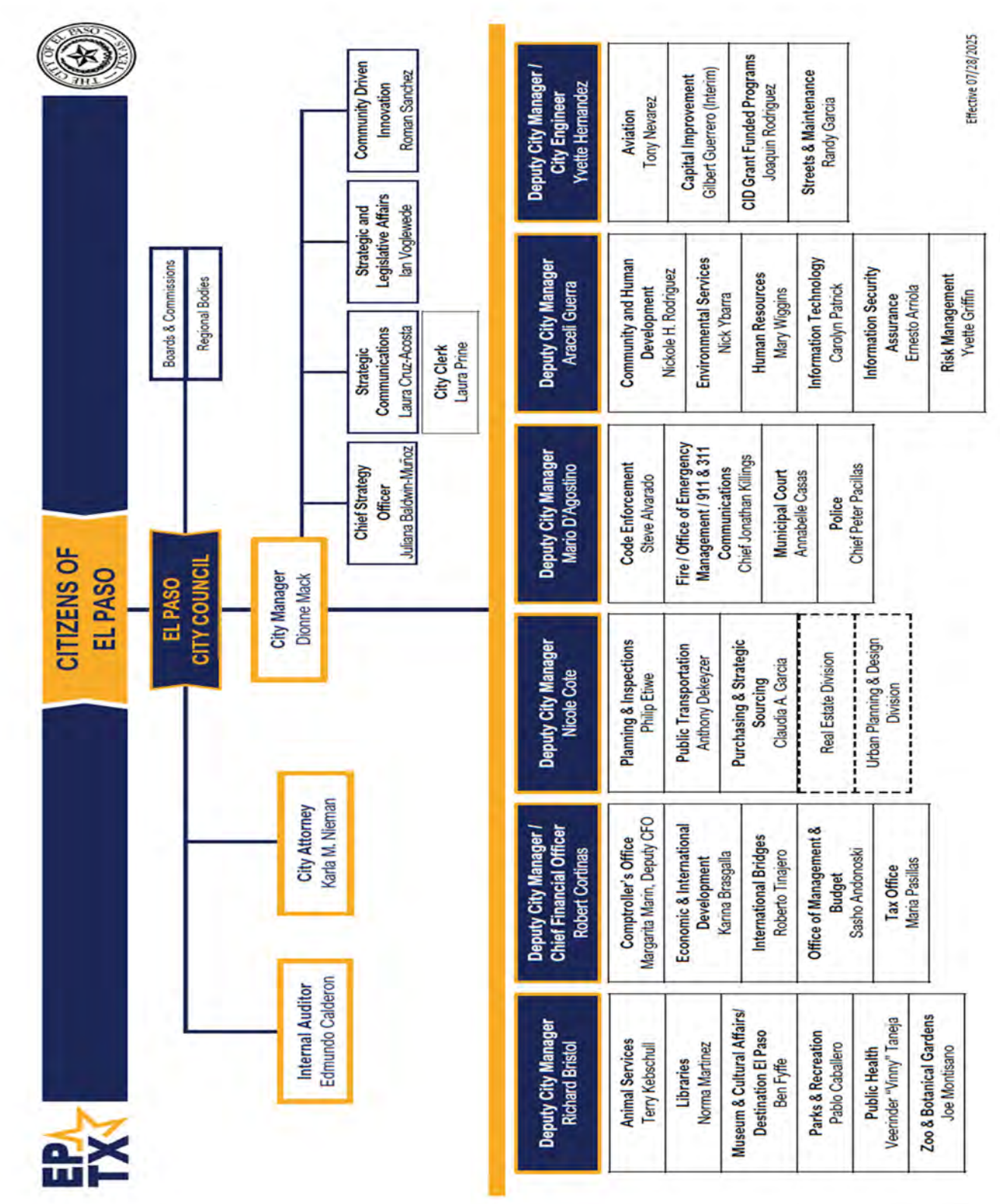
6.1 Recruit and retain a skilled and diverse workforce
6.2 Implement employee benefits and services that promote financial security
6.3 Implement programs to reduce organizational risks
6.4 Implement leading-edge practices for achieving quality and performance excellence
6.5 Deliver services timely and effectively with a focus on continual improvement
6.6 Ensure continued financial stability and accountability through sound financial management, budgeting, and reporting
6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services
6.8 Support transparent and inclusive government
6.9 Maximize Municipal Court efficiency and enhance customer service through technology
6.10 Enhance the quality of decision-making with legal representation and support
6.11 Provide efficient and effective services to taxpayers
6.12 Maintain systems integrity, compliance, and business continuity

7) Enhance and Sustain El Paso's Infrastructure Network

7.1 Provide reliable and sustainable water supply and distribution systems
7.2 Improve competitiveness through infrastructure improvements impacting the quality of life
7.3 Enhance a regional comprehensive transportation system
7.4 Continue the strategic investment in city facilities and technology
7.5 Set one standard for infrastructure across the city

8) Nurture and Promote a Healthy, Sustainable Community

8.1 Deliver prevention, intervention, and mobilization services to promote a healthy, productive, and safe community
8.2 Stabilize neighborhoods through community, housing, and ADA improvements
8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment
8.4 Reduce operational energy consumption
8.5 Improve air quality throughout El Paso
8.6 Provide long-term, cost-effective, sustainable regional solid waste solutions
8.7 Ensure community compliance with environmental regulatory requirements
8.8 Improve community resilience through education, outreach, and develop the resilience strategy
8.9 Enhance vector control and environmental education to provide a safe and healthy environment


CITIZENS OF EL PASO
EL PASO CITY COUNCIL
Boards & Commissions
Regional Bodies
City Manager Dionne Mack
City Clerk Laura Prine
Chief Strategy Officer Juliana Baldwin-Muñoz
Strategic Communications Laura Cruz-Acosta
Strategic and Legislative Affairs Ian Voglewede
Community Driven Innovation Roman Sanchez
City Attorney Karla M. Nieman
Internal Auditor Edmundo Calderon
Deputy City Manager Richard Bristol
Animal Services Terry Kebschull
Libraries Norma Martinez
Museum & Cultural Affairs/ Destination El Paso Ben Fyffe
Parks & Recreation Pablo Caballero
Public Health Veerinder "Vinny" Taneja
Zoo & Botanical Gardens Joe Montisano
Deputy City Manager / Chief Financial Officer Robert Cortinas
Comptroller's Office Margarita Marin, Deputy CFO
Economic & International Development Karina Brasgalla
International Bridges Roberto Tinajero
Office of Management & Budget Sasho Andonoski
Tax Office Maria Pasillas
Deputy City Manager Nicole Cote
Planning & Inspections Philip Etiwe
Public Transportation Anthony Dekeyzer
Purchasing & Strategic Sourcing Claudia A. Garcia
Real Estate Division
Urban Planning & Design Division
Deputy City Manager Mario D'Agostino
Code Enforcement Steve Alvarado
Fire / Office of Emergency Management / 911 & 311 Communications Chief Jonathan Killings
Municipal Court Annabelle Casas
Police Chief Peter Pacillas
Deputy City Manager Araceli Guerra
Community and Human Development Nickole H. Rodriguez
Environmental Services Nick Ybarra
Human Resources Mary Wiggins
Information Technology Carolyn Patrick
Information Security Assurance Ernesto Arriola
Risk Management Yvette Griffin
Deputy City Manager / City Engineer Yvette Hernandez
Aviation Tony Nevarez
Capital Improvement Gilbert Guerrero (Interim)
CID Grant Funded Programs Joaquin Rodriguez
Streets & Maintenance Randy Garcia
Effective 07/28/2025

Boards and Committees

AmeriCorps Senior Advisory Council
Animal Shelter Advisory Committee
Bond Overview Advisory Committee
Building and Standards Commission
Capital Improvements Advisory Committee
Central Appraisal District Board of Directors
Citizens' Advisory Committee for the Board of the Mass Transit Department
City Accessibility Advisory Committee
City Plan Commission
City of El Paso Employees' Retirement Trust Board of Trustees
City Review Committee
Civil Service Commission
Committee on Border Relations
Council Boards
Community Development Steering Committee
El Paso Bond Overview Advisory Committee
El Paso County 911 District Board of Managers
El Paso Housing Finance Corporation
Fair Housing Task Force
Financial Oversight and Audit Committee
Fire and Police Pension Fund Board of Trustees
Foster Grandparent Program Advisory Council
Greater El Paso Civic, Convention, and Tourism Advisory Board
Housing Authority Board of Commissioners
Historic Landmark Commission
Mass Transit Department Board
Museums & Cultural Affairs Advisory Board
Open Space Advisory Board
Parks and Recreation Advisory Board
Primary Legislative Body
Public Art Committee
Public Service Board
Public Service Board Selection Committee
Regional Renewable Energy Advisory Council
Retired and Senior Volunteer Program Advisory Council
Tax Advisory Committee
Tax Increment Reinvestment Zone #5 (TIRZ)
Tax Increment Reinvestment Zone #6 (TIRZ)
Tax Increment Reinvestment Zone #7 (TIRZ)
Tax Increment Reinvestment Zone #8 (TIRZ)
Tax Increment Reinvestment Zone #11 (TIRZ)
Tax Increment Reinvestment Zone #13 (TIRZ)
Transportation Policy Board for the El Paso Urban Transportation Study
Uptown Parking Benefit District Advisory Committee
Veterans Affairs Advisory Committee
Youth Advisory Board
Zoning Board of Adjustment (ZBA)

Commissions

Building & Standards Commission
City Plan Commission (CPC)
Civil Service Commission
Districting Commission
Ethics Review Commission
Historic Landmark Commission

COMMUNITY PROFILE



Community Profile

City Overview

El Paso is a global, cultural, and economic hub at the heart of a dynamic binational region of more than 2.5 million residents. Together with its sister city, Ciudad Juárez, Chihuahua, El Paso forms one-half of the largest binational metroplex in the Western Hemisphere a region projected to surpass 3 million residents by 2030. Incorporated in 1873, the City of El Paso covers 259.4 square miles at the meeting point of two nations the United States and Mexico—and three states: Texas, New Mexico, and Chihuahua. It is the 22nd largest city in the United States and the 6th largest in Texas. El Paso's close relationship with Ciudad Juárez is a defining feature of life in the region. Thousands of residents cross the border daily for work, education, and leisure, strengthening the economic and cultural ties that make the area unique. These crossings are vital to families, businesses, and commerce on both sides of the border. El Paso has earned national recognition for its civic engagement and quality of life, being named an All - America City by the National Civic League in 2018, 2020, and 2021, and a finalist in 2019 and 2022. The city also consistently ranks among the safest large cities in the United States, reflecting the strength and pride of its community. El Paso is a vibrant blend of cultures, traditions, and ethnic influences that create a warm and welcoming community unlike any other. Deeply shaped by its proximity to Mexico and its predominantly Hispanic population, the city's character reflects a strong and enduring Mexican and Spanish influence—visible in its architecture, language, customs, and traditions. This diversity places El Paso at the forefront of communities that transcend borders, offering a truly global culture within our own region.

Territory
Incorporated area = 259.4 square miles

Population
City: 678,815

*22nd largest city in the United States

Median Age
City: 35.5 years

Cultural & Geographic Overview

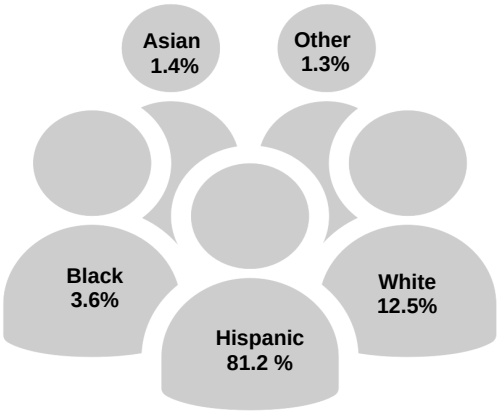
Located at the westernmost tip of Texas, El Paso sits at the intersection of three states and two nations south of the New Mexico state line and along the international boundary with Mexico. The city wraps around the base of the Franklin Mountains, the southernmost point of the Rocky Mountain range, while the Rio Grande forms a natural border separating downtown El Paso from Ciudad Juárez, Mexico. El Paso's history is rooted in centuries of cultural exchange. Once part of colonial Mexico, the area's heritage dates back to Spain's presence in the Americas. After Mexico gained independence in 1821, the region became a center of economic and cultural growth, influenced by the rise of Mestizo culture—a blend of European and Indigenous traditions. This cultural fusion continues to shape El Paso's identity through its art, literature, music, and cuisine. Over time, El Paso's many influences have merged to form a uniquely American community resilient, diverse, and forward-looking. From its historic Spanish missions and celebrated Tex-Mex cuisine to its frontier spirit, El Paso embodies a distinctive cultural tapestry that honors its past while embracing the promise of the future. Today, the city proudly carries the legacy of the "New Old West" into the 21st century.

Time Zone
Mountain Standard

Schools
4 Public School Districts
10 Public Charter Schools
25 Private Schools
11 Institutions of Higher Learning

Park Acres
1.890 acres

City of El Paso Population by Race and Ethnicity



Fort Bliss

Although Fort Bliss lies outside El Paso's official city limits, it is completely surrounded by the city and deeply integrated into the community. The installation is home to approximately 36,711 active-duty military personnel and 42,501 family members who reside in El Paso. In total, Fort Bliss supports a population of more than 175,000, including veterans, retirees, and their families.

Established in 1848 to protect the newly established U.S. border, Fort Bliss was named in honor of Lt. Col. William Wallace Smith Bliss, who served as chief of staff to Gen. Zachary Taylor during the Mexican War. Spanning 1.12 million acres across Texas and New Mexico, Fort Bliss ranks as the second-largest military installation in the United States by land area. The post hosts a wide range of commands and organizations, including the 1st Armored Division, the 32nd Army Air and Missile Defense Command, the Brigade Modernization Command, William Beaumont Army Medical Center, the U.S. Army Sergeants Major Academy, Joint Task Force North, and the German Air Force Command Air Defense Center. Ft. Bliss is proud to be the official home of America's Tank Division.

Source: Military Once Source, https://installations.militaryonesource.mil/in-depth-overview/fort-bliss Home :: Fort Bliss, Texas



Source: Home :: Fort Bliss, Texas



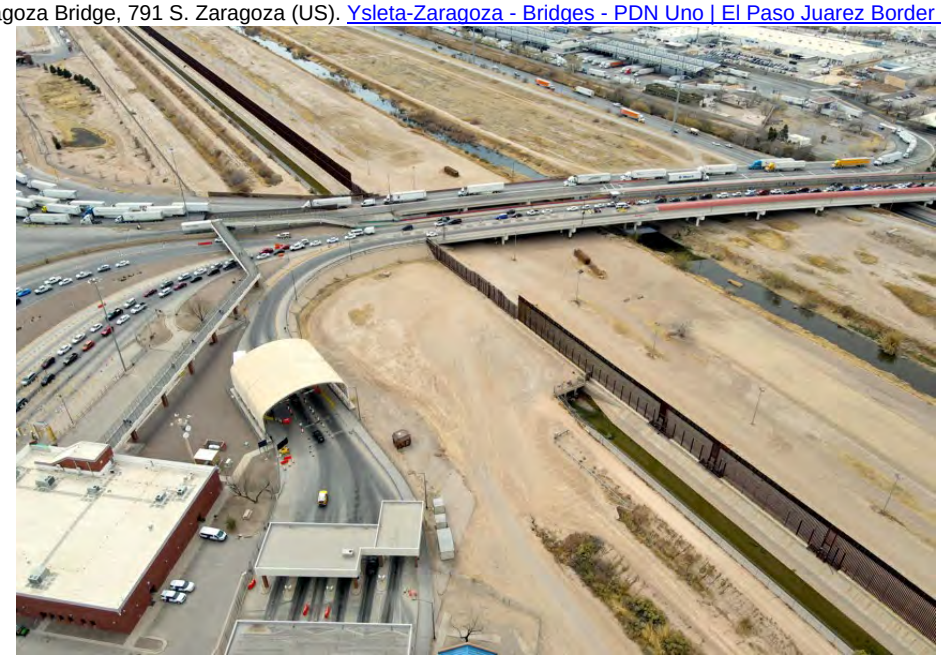
International Border Crossings

The City of El Paso International Bridges Department manages three of the region's international ports of entry: the Paso Del Norte, Stanton, and Zaragoza bridges. The border crossings connect El Paso, Texas and Ciudad Juarez, Chihuahua - the world's largest international border metroplex. The U.S. side of these ports of entry are owned and operated by the City of El Paso. The City's partnership with Customs and Border Protection keep northbound lanes open during peak hours to improve cross-border mobility. The International Bridges Department will continue the collaboration between various U.S. and Mexican governmental agencies, private entities to implement and support the continuous improvement of services provided to the users of our international ports of entry, facilitating trade, tourism and economic growth for the Paso Del Norte Region.

Paso Del Norte Bridge, 1000 S. El Paso Street (US), Paso Del Norte - Bridges - PDN Uno | El Paso Juarez Border Crossings



Ysleta-Zaragoza Bridge, 791 S. Zaragoza (US). Ysleta-Zaragoza - Bridges - PDN Uno | El Paso Juarez Border Crossings



Income

El Paso's average personal income is currently sitting at $49,608. Dividends, interest, and rental profits are expected to hit over $5 billion and remain the highest in the past years. Retirement transfers will exceed $7 billion in 2025, due to El Paso's aging population over the past years. It is expected that there will be job growth in hotels and food services, healthcare services social services, call centers, and all government classifications.

Top 10 Employers in El Paso

El Paso's economy is strengthened by a diverse mix of public and private employers that provide stability and growth across key sectors. Major employers in El Paso include Fort Bliss with approximately 47,806 employees; El Paso ISD (10,774); Socorro ISD (9,348); Ysleta ISD (8,476); T&T Staff Management (7,873); City of El Paso (6,095); The Hospitals of Providence (4,400); InteLogix (4,324); El Paso County (3,243); William Beaumont Army Medical Center (3,000); and Walmart (3,000). Together, these employers represent a broad employment base that supports the region's economic vitality and quality of life.

Cost of Living

	Annual Average Salary	Cost of Living Index (Base US)	US Purchasing Power	Cost of Living Index (Base El Paso, TX MSA)	El Paso, TX MSA Purchasing Power
USA	$74,181	100.0	$74,181	113.5	$65,350
Texas	$73,277	93.2	$78,648	105.8	$69,285
El Paso, TX MSA	$49,608	88.1	$56,312	100.0	$49,608

Source: JobsEQ®, Cost of Living per COLI, data as of 2024

General Tax Information

The City of El Paso's Tax Office provides its clients with a consolidated property tax bill and collects taxes for 44 taxing jurisdictions within the City and County of El Paso, Texas. The City incorporates a unique financing arrangement in which a law firm is contracted to collect delinquent property taxes. These reimbursements help to defray the per parcel cost of tax collection.

Note: These rates apply to land and improvements and are levied per $100 of assessed value.



City of El Paso	0.759649
El Paso County	0.458889
UMC	0.240892
EPCC	0.103563
EPISD	1.080700
YISD	1.200500
SISD	1.058900 (Pending Voter-Approval Tax Rate election results)
CISD	1.152500



Below is the breakdown of El Paso's Sales Tax:

State Sales Tax	6.25%
Municipality – City of El Paso	1.00%
County – El Paso County	0.50%
Municipality Transit – City of El Paso – Sun Metro Tax	0.50%
Total – El Paso Sales Tax:	**8.25%**

Top Ten Tax Payers

The Electric Company – El Paso Electric	Market Value: $684,955,401 Taxable Value: $655,241,844
Western Refining	Market Value: $592,456,250 Taxable Value: $571,383,250
Walmart	Market Value: $327,424,582 Taxable Value: $327,424,582
Texas Gas Service – A Division of ONE Gas	Market Value: $228,994,490 Taxable Value: $228,994,490
River Oaks Properties	Market Value: $183,546,706 Taxable Value: $182,232,241
Union Pacific Building America	Market Value: $135,255,420 Taxable Value: $135,255,420
The Hospitals of Providence	Market Value: $130,600,000 Taxable Value: $130,600,000
Simon	Market Value: $101,046,908 Taxable Value: $101,046,908
TENET HOSPITALS LIMITED	Market Value: $93,000,000 Taxable Value: $93,000,000
The marmaxx Group	Market Value: $89,000,000 Taxable Value: $89,000,000

Source: El Paso Central Appraisal District - Home Page (epcad.org)

Public Safety Bond

On November 5, 2019, voters in El Paso Texas approved a $413,122,650 million in public safety bonds. The issuance of these bonds are for the construction of new facilities along with renovations, as well as for vehicle and equipment replacement. Police Department will invest $221.9M in the construction of two regional command center, a new training academy, the renovation of headquarters, four regional commands centers, and fleet replacement. Fire Department will invest $191.2M in the construction of three fire stations, public safety training facilities, and logistics, as well as the renovations of thirty-four fire stations and vehicle replacement.



Fire Station no. 36 - Completed


Fire Station no. 16 - Renovations


Fire Station no. 25 – Completed


Fire Station no. 22 – In Progress


Fire Station no. 38 – In Progress

Education

El Paso has four school districts, El Paso Independent School District, Ysleta Independent School District, Socorro Independent School District, and Canutillo Independent School District. The four districts have a combined of 106 Elementary Schools, 33 Middle Schools, and 32 High Schools; additionally, El Paso has ten charter schools throughout the city and 25 private schools.



Universities

University of Texas at El Paso (UTEP) is one of the largest and most successful Hispanic-serving institutions in the country, with a student body that is 84% Hispanic. UTEP enrolls over 26,000 students in 169 bachelor's, master's and doctoral programs in eight colleges and schools. Designated as an R1 research university by the Carnegie Classification of Institutions of Higher Education, UTEP is ranked in the top 5% of universities nationally for research and fifth in Texas for federal research expenditures at public universities.



The University advances discovery of public value and positively impacts the health, culture, education and economy of the binational Paso del Norte region it serves, including western Texas, northern Mexico and southern New Mexico. UTEP has the lowest out-of-pocket cost for undergraduate students of any R1 university in Texas, and is one of only 11 institutions to receive a top research designation, a Community Engagement Classification and recognition as an Opportunity University for contributing to student success after college.

UTEP's award-winning, sustainably designed campus landscape and unique Bhutanese architecture create an energizing and tranquil oasis in the bustling El Paso-Juárez metroplex.

Colleges

El Paso Community College (EPCC) is a nationally recognized two-year public institution. The college serves more than 25,000 students and is laser-focused on student success offering high quality and affordable academic programs and workforce training at five campuses conveniently located throughout the city. With approximately 2,500 employees, the college is one of the largest employers in the city. Established in 1969, EPCC is the largest two-year post-secondary institution in West Texas and Southern New Mexico with more than 110,000 graduates. The college is focused on engaging students, growing community partnerships, fostering excellence and advancing our vibrant border region. EPCC offers more than 154 programs, is recognized as a Military Friendly school, is ranked by Washington Monthly among the Top Five of America's Best Hispanic Serving Colleges as well as offers many dual enrollment programs where students can earn college credit while still in high school. By creating a college-going culture and implementing innovative student success initiatives, EPCC is transforming the pathway to higher education and building a stronger workforce for our region.



Medical Schools

The Paul L. Foster School of Medicine, established as the first four-year medical school on the U.S.–Mexico border, offers a distinctive learning environment that integrates traditional medical education with international, bicultural, and border health care issues. The school serves as the foundation of the proposed Medical Center of the Americas, a planned campus dedicated to health care delivery, research, education, and economic development in El Paso.



Paul L. Foster School of Medicine

In 2011, the Gayle Greve Hunt School of Nursing (GGHSON) was established following approval from the Texas Higher Education Coordinating Board and a $10 million gift from the Hunt Family Foundation. The school was created to help address the region's long-term nursing shortage and includes a Second Degree - BSN program to expand training opportunities.



Gayle Greve Hunt School of Nursing

In 2012, the Graduate School of Biomedical Sciences opened its El Paso branch, offering a Master of Science in Biomedical Sciences. The program provides a strong core curriculum complemented by elective courses and research opportunities in a wide range of biomedical laboratories. In 2017, the university began construction on the Medical Sciences Building II, a five-story, 219,000-square-foot research and classroom facility. The project, funded through House Bill 100, received $75 million from the State of Texas and an additional $8 million from TTUHSC El Paso, for a total cost of $83 million.



Graduate School of Biomedical Sciences

In 2021, the Woody L. Hunt School of Dental Medicine welcomed its first class of 40 students. The school prepares future oral health professionals through comprehensive coursework, evidence-based learning, and extensive clinical experience. Its programs emphasize research, leadership, ethics, and community engagement, equipping students to meet the region's growing health care needs

Source: Texas Tech University Health Sciences Center El Paso



Woody L. Hunt School of Dentistry

Cancer Center

Texas Tech Health EL PASO

On Sept. 17, 2025, Texas Tech Health El Paso celebrated the groundbreaking of the Fox Cancer Center, a transformative facility that will deliver comprehensive, world-class cancer care to our Borderplex residents.

Over two sessions across four years, the Texas Legislature recognized the need for the Fox Cancer Center, thanks to a relentless push spearheaded by our local delegation.

Texas Tech Health El Paso has announced the launch of the Building Hope Capital Campaign, a $50 million initiative to bring the Fox Cancer Center to life. A total of $30 million has already been committed by community business leaders Steve and Nancy Fox and their family, as well as the Paso del Norte Health Foundation, to recruit the world-class experts needed to open the center. Thanks to the Hunt Family Foundation's recent gift, Texas Tech Health El Paso is well on its way to raising the $20 million needed to meet its goal. These gifts will provide the specialized equipment and construction support needed to bridge gaps and ensure the Fox Cancer Center opens at full strength. Every contribution, at any level, will make a difference as we work together to save lives and build a healthier future for our Borderplex.

At more than 350,000 square feet, the Fox Cancer Center and Clinical Sciences Building represent the largest building project in the history of the Texas Tech University System — a milestone that underscores both the vision of the institution and the importance of this investment for our Borderplex.

Each year, nearly 3,500 El Pasoans are diagnosed with cancer, and many families are forced to leave town for treatment.

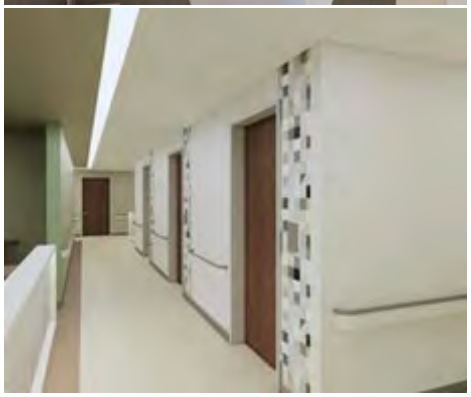
The Fox Cancer Center will ensure patients can receive world-class care here in El Paso, surrounded by the support of their families and community. This vision is made possible through the strength of academic medicine and community hospitals working together. Texas Tech Health El Paso's partnership with UMC reflects a shared commitment to expanding access to advanced treatments and comprehensive care right here at home.

The Fox Cancer Center will also be a driver of economic development. Once completed, the center is expected to create up to 500 new high-earning jobs in oncology, clinical research, radiation therapy and nursing. These professionals and their families will thrive in El Paso — expanding opportunities across the region.

A recent analysis by the Texas Tech University Rawls College of Business found that Texas Tech Health El Paso contributes $864.2 million annually to the local economy, supports more than 4,500 jobs, and returns $8.76 for every public dollar invested.







3,275

El Pasoans Fight Cancer Annually

Leukemia, breast, liver, and kidney cancer rates are on the rise.



Transportation

City Council's goal is to make the local transit system more viable and attractive as an alternate mode of transportation, which would help in reducing the number of vehicles on the roads and, consequently, congestion. Additionally, the City created the Camino Real Regional Mobility Authority (CRRMA) in 2007 to assist in the development of mobility solutions within the El Paso region. Together with local MPO (Metropolitan Planning Organization) the CRRMA seeks to ease traffic congestion in the area through various approaches, including the facilitation of the large volume of trucks transporting goods from Mexico through Interstate 10.

The Border West Expressway, a 7.4 mile-long expressway, is a joint project between CRRMA and the Texas Department of Transportation (TxDot). It created an alternate route for I-10, as well as improved the flow of traffic. It also provided a more direct path for drivers traveling from West El Paso to the Lower Valley, and vice versa. This expressway includes a tolled portion that extends from Racetrack Drive to Loop 375, which is about 5.6 miles long, with the toll facilities being operated and maintained by CRRMA. Construction commenced in spring of 2015, and the expressway officially opened to the public in fall of 2019.





Air Transportation

El Paso International Airport

The City's El Paso International Airport is served by six airlines: Alaska, American, Delta, Frontier, Southwest, and United, offering over 50 daily flights and nonstop service to 16 airports, including several of the nation's largest air hubs. In 2024, the airport served more than 4 million passengers. Cargo operations are supported by major carriers such as FedEx, UPS, and DHL.

In Spring 2026, the airport will welcome its first international flight with TAR Mexico, offering nonstop service to Chihuahua. A total of $27,712,991 in grants was awarded in FY25 to support a robust Capital Improvement Plan (CIP). Currently valued at $316M over the next five years, CIP includes enhancements ranging from runway and safety upgrades to improvements in passenger amenities such as restrooms, infrastructure, and solar-covered parking to help offset utility costs.

The airport has a strong track record of completed projects, including parking improvements, terminal ceiling and lighting upgrades, and more. Looking ahead to FY 2026, goals include expanding non-aeronautical revenue and continuing to enhance services for the El Paso community.

Ground Transportation

Sun Metro

Sun Metro connects the El Paso community through high quality transit services including a fixed route, rapid transit system (called Brio), rail (called Streetcar), and paratransit system (called LIFT) to improve connections to jobs, schools, health care, and other essential destinations, Sun Metro is in process of implementing Sun Metro Rising, a systemwide optimization of the its fixed and Brio routes. The optimization will make service more efficient, reliable, and better aligned with riders' needs through increased route frequencies and reduced travel times. Sun Metro Rising will be transformational and will bring one of the most significant enhancements to El Paso's public transit in years.

Sun Metro remains committed to reducing its environmental impact by continuing to operate buses fueled by compressed natural gas, and in 2026 will introduce an electric-powered paratransit service fleet. The electric charging stations for LIFT units are currently under construction at Sun Metro's LIFT facility in Northeast El Paso.



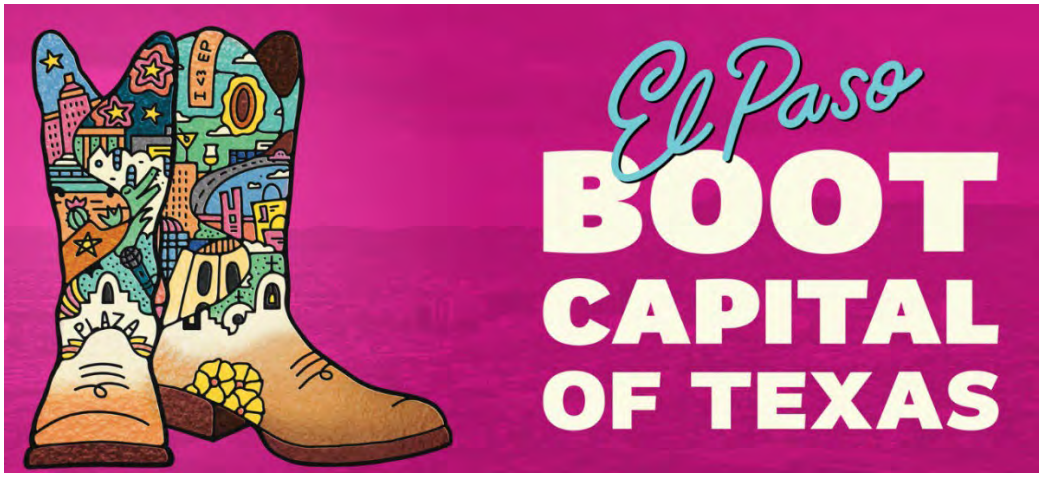


State Recognition

On May 20, 2025 Governor Greg Abbott signed into law Senate Concurrent Resolution (SCR) 29, authored by Senator César J. Blanco and sponsored by Representative Mary González, officially designating El Paso as the Boot Capital of Texas!

Tradition meets craftsmanship in every step, where world-class bootmakers blend heritage and innovation to create iconic, handcrafted boots. Whether you're a cowboy, a collector, or simply someone who appreciates authentic Texan culture, El Paso stands as the ultimate destination to experience the heart and soul of boot-making.

El Paso is home to some of the most respected names in the boot industry, including Rocketbuster, CaBoots, Black Jack Boots, and Lucchese. These local artisans and brands have built their reputations on quality, tradition, and innovation—crafting boots that are as durable as they are stylish. Whether you're drawn to Rocketbuster's bold designs, CaBoots' authentic Southwestern flair, Black Jack's rugged craftsmanship, or Lucchese's world-renowned luxury, El Paso's bootmakers offer something truly special for every boot lover. Together, they keep the city's legacy as Texas's boot capital alive and thriving.





Boot Capital of Texas, el-paso-becomes-boot-capital-of-texas-pr (1).pdf

Attractions and Points of Interest



Chalk the Block

More than 6,000 pieces of chalk are used each October as over 200 artists converge in El Paso to celebrate the power of the arts. Chalk the Block is an annual tradition celebrating its 16th year anniversary, and it attracts more than 45,000 people each year. Pop up galleries, interactive art installations, and open space for all aspiring chalk artists are only some of the activities.



Día de los Muertos Parade and Festival

A daylong event on the first weekend of November that celebrates the Dia de los Muertos, a Mexican tradition that honors the dead November 1st and 2nd. The event is held downtown and hosts a parade that features floats, catrinas, Calaveras, and Mojigangas. Over 50,000 people enjoy local performers, a farmer's market, and free street car rides, and community ofrendas at several of the El Paso museums are also part of the celebration, and people are encouraged to dress up and paint their faces as part of the festivities.



El Paso Zoo

Locally recognized as the "Best Place to Take the Kiddos," the El Paso Zoo sits on 35 acres of fun and adventure. Join us in welcoming new species to El Paso such as binturong, white-handed gibbons, Swainson's hawk, Magellanic penguins, and the greater one-horned rhinoceros. El Paso Zoo raises the bar in conservation impact, and remains dedicated to celebrating the value of wildlife. Guests can take a walk on the wild side and go behind-the-scenes to interact with zoo animals in the Close Encounters of the Wild Kind tours. The Zoo is committed to providing an inclusive environment, with established designated quiet areas and headphone zones to accommodate visitors with sensory sensitivities.



Plaza Classic Film Festival

The film festival celebrated its 18th year in 2025, and has attracted more than 500,000 people over this time span. Started to bring movies back to the Plaza Theatre. This festival has also attracted celebrities to El Paso, some of which have been El Paso natives. It is also a major platform for regional filmmakers. One of the main attractions is the interactive showing of *The Rocky Horror Picture Show,* where film enthusiasts dress up and bring props.



WinterFest

Started in 2015, San Jacinto Plaza and Arts Festival Plaza light up the heart of Downtown to host WinterFest. It brings over 55,000 people every year as they enjoy the traditional Scherr Legate Celebration of Lights Parade and Holiday Tree Lighting Ceremony in a family-friendly atmosphere. The WinterFest season features the popular annual ice-skating rink, a Holiday Market, El Paso Locomotive FC Sun City Express, a tradition holiday tree, festive décor and holiday entertainment. The seasonal festival starts the weekend of November 22nd through January 4th, 2026

Museums & Cultural Centers

El Paso Museum of Archaeology



The El Paso Museum of Archaeology is part of the City of El Paso Museums and Cultural Affairs Department and showcases and preserves the story of both the prehistoric and modern Native American peoples of the El Paso region and the greater Southwest, including northern Mexico. Located inside Wilderness Park, within Castner Range National Monument with trails providing access to the Chihuahuan Desert high prairie environment, offering spectacular views of the Franklin Mountains. Surrounding the Museum are the Desert gardens, including more than 200 varieties of Native Plants and cacti, plus a Mescalero Apache tipi pole frame, an early 1900s U.S. Army wagon, a replica of an Archaic wikiup, and a mock-up 3-room pueblo dig site. The Museum offers a variety of educational programming and events, such as Poppies Fest and Insect Night, throughout the year.

El Paso Museum of Art



Since opening its doors downtown in 1998, the El Paso Museum of Art (EPMA) has served as a vital cultural and educational hub for West Texas, New Mexico, and Northern Mexico. Part of the City of El Paso Museums & Cultural Affairs Department, EPMA is home to a permanent collection of more than 7,000 works of art, spanning the Italian Renaissance to contemporary art. EPMA also presents a dynamic range of temporary exhibitions, film festivals, lectures, concerts, and arts and wellness programs for the community. Admission is always free, and the Museum's Art School offers affordable, seasonal classes and camps for youth and adults across the Borderland.

El Paso Museum of History



Part of the City of El Paso Museums & Cultural Affairs Department, the El Paso Museum of History (EPMH) is The El Paso Museum of History (EPMH) offers visitors a bilingual, multi-cultural experience through exhibitions that focus on the history of El Paso del Norte (The Pass of the North). The permanent and rotating exhibitions in the museum's six galleries feature history beginning from pre-Spanish contact to present, with a focus on community-centered stories and celebration of the diverse cultures that have shaped the region. Year - round programs encourage visitors to explore the past to center their own place in history.

La Nube STEAM Discovery Center

La Nube is a world-class STEAM discovery center located in the heart of downtown El Paso. Designed to spark curiosity, creativity, and innovation, La Nube invites children and families to explore the wonders of science, technology, engineering, arts, and mathematics through hands-on play. The 70,000-square-foot, four-story building features nine themed learning zones, including a 50-foot climber, interactive weather lab, desert-themed toddler space, water play area, and maker studio. With bilingual exhibits, inclusive design, and educational programs for all ages, La Nube celebrates the spirit of exploration and the rich cultural diversity of our border region where imagination truly takes shape.



El Paso Mexican American Cultural Center

The mission of the El Paso Mexican American Cultural Center (MACC) is to celebrate the dynamic traditions and resiliency of our border cultures through vibrant arts experiences and creative engagement. Part of the City of El Paso Museums & Cultural Affairs Department, the MACC provides a space for the public to learn about, participate in and enjoy Mexican American art and culture. The MACC is also a resource for local artists and creators of all disciplines, proudly offering a wide range of spaces for the community to create—whether they're choreographing in the dance studio, testing recipes in the teaching kitchen, sharing oral histories in the recording studio, or 3D printing in the digital arts classroom. Local artists will also be able to apply for a residency in our artist-in-residence studio beginning in December.



Public Art

The Public Art Program for the City of El Paso was adopted by City Council in 2006 as an effort to integrate public artworks throughout the City of El Paso. The Public Art Ordinance sets aside 2% from every Capital Improvement Project budget for the acquisition of art for municipal property. Since its inception, the Public Art Program has strived to offer our local communities and neighborhoods insight, repose, delight, and a distinctive sense of place. View an interactive map of public art pieces throughout the City at https://epmcad.org/experience-art/public-art/.
The map features a detailed list that highlights information about each piece including the artist, medium, and description. information about each piece including the artist, medium, and description.



Sports

El Paso is home of MILB El Paso Chihuahuas and USL El Paso Locomotive FC.

The El Paso Chihuahuas

The Triple-A affiliate of the San Diego Padres of Major League Baseball, and El Paso Locomotive FC, an expansion soccer club of the United Soccer League. In 2012, the El Paso citizens approved $500 million in "Quality of Life" bonds, including the building of a state-of-the-art Ballpark nestled in the heart of downtown. Southwest University Park was designed by Populous, which also designed Major League stadiums like PETCO Park, home of the San Diego Padres and Yankee Stadium. El Paso is one of only 30 Triple-A cities in the nation, and is one of three in Texas to have a Triple-A team. Round Rock, near Austin, is home to the Express, and Sugar Land, near Houston is home of the Skeeters. The El Paso Chihuahuas are committed to making a difference in the El Paso community both on and off the field. While winning is an obvious goal, making a mark on fans, both young and old, is just as important.

Members of the Chihuahuas, including players, coaches and front office staff, are out and about in the community as much as possible throughout the year interacting with fans in a myriad of activities, including baseball clinics, hospital visits, school visits, reading programs and mentor programs. To request a community service from the El Paso Chihuahuas, email Matt Clarkson at **mclarkson@epchihuahuas.com**.

Source Ballpark Guidelines | Chihuahuas (milb.com), Chihuahuas In the Community | Chihuahuas





The Locomotive FC

The story of the USL Championship in El Paso is actually a story about economic development and quality of life. But it's also a story about El Paso's passion for soccer. This is a city where football and *fútbol* are pronounced exactly the same; where sports transcend international boundaries. Soccer is "the" game of this bi-national, bi-cultural Borderplex region. And the USL Championship is now here, bringing the game at a high, professional level to El Paso and to fans who truly love their city and their soccer - the USL Championship and El Paso are a perfect fit.

In 2019, El Paso joined 34 other U.S. Cities as well as two in Canada in hosting a USL Championship team. The MountainStar Sports Group, the team's owners, set high expectations for the team's on-field play, as well as the quality experience that the organization brought to the community. The team exceeded those expectations reaching the Western Conference final, falling to the eventual 2019 USL Champions. In 2021, they won the Copa Tejas at against San Antonio FC. Similarly, the organization has created a fun, family-oriented atmosphere that captures the unique culture of El Paso. The organization was recognized for the best overall game day operations in all of USL.

Source Our History (eplocomotivefc.com)

Community Safety

El Paso Police Department

The El Paso Police Department (EPPD) has been in existence since the late 1800's and was formally "established" in 1884 led by rapidly-rotating city marshals. These marshals (most former Texas Rangers) were chosen for their ability to control the rough persons attracted to the "untamed" west. At that time El Paso was on the "edge" in the westward movement and violent.

Throughout the years there have been notable events that lead to change within the EPPD with some of them listed here: December 1945: the race barrier was broken when the Mayor appointed four ex-military African Americans as police officers, 1950's: a significant fire destroyed most of the Police Department's record, 1972: the EPPD established the first Special Weapons and Tactics (S.W.A.T.) Unit., June 1974: the first 5 women graduated from the Police Academy.

EPPD operates with the greater good of our community while striving to achieve its formal mission: "*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"*

EPPD's approach is governed by core values stated here: *"We Respect Life, We Revere the Truth, We Enforce the Law, We Seek Community Partnership, We Honor Our Police Powers, & We Conduct Ourselves With Dignity"*

Through the departments core beliefs an emphasis in community policing and with it emerged several programs that citizens and business owners can participate in to help make our community safe. From providing police related incidents using your local business camera to the neighborhood watch, we want to work with you to enhance the quality of life in El Paso. These programs include: Business & Residence Camera Registration Program, Code Watch, Neighborhood Watch, Citizen Police Academy (CPA), Youth Police Academy, & Sex Offender Registration & Tracking (S.O.R.T)







El Paso Fire Department

The El Paso Fire Department (EPFD) is a full-service fire department responding to all calls involving fires, medical emergencies, hazardous materials, and other emergency events in the City of El Paso. Specialized teams respond to water, mountain, and technical rescues. The department provides mutual aid to Fort Bliss Military Base and the County of El Paso under the terms of the Mutual Aid Agreements. When an emergency event occurs the role of the Fire Department is to arrive on the scene as quickly and safely as possible in order to provide assistance. Additionally, the Fire Department provides 9-1-1 call taking services for El Paso County, along with Fire and Police Dispatch Services for the City of El Paso.

EPFD offers various opportunities for the public to engage with our Firemen and Women as well as our dedicated staff members. Local stations provide tours and presentations, while the Community Risk Reduction team is prepared to deliver life-saving educational programs to the public. With a variety of age-specific fire safety and prevention programs, EPFD can educate the community on keeping El Paso safe.

One such program is the “Safety Squad”, a fun and entertaining educational tool to teach elementary age youth the dangers and precautions needed when confronted with fire. With the use of music, comedy, and participation the Safety Squad can capture the imagination of your students while at the same time raising their awareness. The show will cover smoke alarms, fire escape, and fire escape planning, "Stop, Drop and Roll" (Self-extinguishment), adolescence arson and of course Sparky. Each show is approximately 45 minutes long.

Keeping the community informed and resilient is a vital part of accomplishing the EPFD mission, other educational programs include: Fire Extinguisher Program, Fire Prevention Program, Fire Truck Presentation, Fire Safety Class at Safety Health Outreach Center (SHOC),

When available EPFD extends free resources for home owners of our community such as free smoke alarms including installation; blankets and/or fans are also available to qualifying City residents through the Extreme Weather Task Force. To make your request, please dial 211 and press 1 for the first option. Stay safe!









FISCAL OVERVIEW



CITY OF EL PASO BUDGET BOOK 2026

Budget Policies

On May 2023, City Council approved the Budget Policies update. The update included a new section to create a Pension Stabilization Fund that will serve as a vehicle to reduce the current unfunded pension liability. The update also amended the language of the Stabilization Fund created on March 3, 2020, defining it as the Operating and Debt Stabilization Fund. The Council action is in line with the strategic plan alignment to create and implement a plan to address long term liabilities, sustain and improve the City's bond rating and create savings in future debt services. The Operating and Debt Stabilization Fund is to be used during emergencies or as approved by City Council to maintain the tax rate during economic downturns to minimize the impact to the community while still delivering optimal services. These policies are the guidelines for budgetary decision making and set standards for sound budgetary practices and fiscal performance. They apply to both operating and capital budgets. Their main objective is to guide the development of the City's budget and help manage financial pressures to address growing demands upon City resources, while preserving long-term fiscal stability. Budget policies that are consistently followed will assist the City in achieving its Strategic Plan in a fiscally responsible and sustainable manner. The policies address the use of fund balance, reserves, revenue forecasting, and setting fees. The budget policies are as follows:

I. Purpose

The following policies outline the City of El Paso's (the "City") guidelines for budgetary decision-making and set standards for sound budgetary practices and fiscal performance. Budget Policies that are consistently followed will assist the City in achieving its current and future goals in a fiscally responsible and sustainable manner.

II. Scope

The scope of this policy spans areas of both operating and capital projects budgeting, revenue management, forecasting, internal controls, and reporting.

III.Objectives

These policies serve to guide the development of the City's budget and outline standards for revenue generation, and the execution of operating expenditures as recommended by the Government Finance Officers Association (GFOA). The budget policies will also help manage financial pressures to address growing demands upon City resources, while preserving long-term fiscal stability.

IV. Budget Process

The purpose of the budget process is to help decision makers make prudent choices about the provision of services and capital assets and to promote stakeholder participation in the process. The following is a summary of policies that will guide the process.

1. The City Manager and City Council will set parameters/priorities at the beginning of each budget cycle.
2. The Office of Management and Budget will publish annually a Budget Preparation Manual guiding departments with the development of their budgets. The manual will include an operating budget preparation calendar.

3. The budget process should include a five-year financial forecast to assess long-term financial implications of current and proposed policies, programs, and assumptions that develop appropriate strategies to achieve City Council's goals.
4. Upon submission of the departmental requests, the City Manager reviews and evaluates all baseline budget requests to determine whether they fulfill City Council goals and objectives, improve management effectiveness, and service delivery.
5. The City Manager submits a Proposed Budget to City Council for approval which includes the City Manager's Budget Message, a concise summary of the budget, shall include:
    a) Summary of the major changes in priorities or service levels from the current year and the factors leading to those changes.
    b) The priorities and key issues for the new budget period.
    c) Identify and summarize major financial factors and trends affecting the budget, such as economic factors; long-range outlook; significant changes in revenue collections, tax rates, or other changes; current and future debt obligations; and significant use of or increase in unreserved fund balance.
    d) Provide financial summary data on revenues, other resources, and expenditures for at least a five-year period, including prior year actual, current year budget and/or estimated current year actual and the proposed budget.

V. Balanced Budget

The general fund, which is the main operating fund of the City, is required to annually have a balanced budget. The City's goal is to balance the operating budget with current revenues, whereby, current revenues would match and fund on-going expenditures/expenses. The City considers the budget balanced when total expenditures/expenses are equal to total revenues.

However, the budget is also balanced in situations where total expenditures/expenses are less than total revenues, which is technically a surplus. There are also instances when the City might plan to spend excess fund balances accumulated from previous years (while maintaining established reserves) on one-time or non-routine expenditures. The City considers the budget to be balanced in this case also, provided the funding from previous years is available, and a plan is in place to not include ongoing expenditures/expenses into this type of funding. This type of balanced budget is especially prevalent when capital projects are budgeted using proceeds from the issuance of bonds.

VI. Long Term Planning

It is the policy of the City to maintain a multi-year forecast of revenues, expenditures, and reserves to help guide the decisions of City officials where the decisions impact the long-term finances of the City. The multi-year revenue and expenditure forecast shall be reviewed at least once prior to the budget process and after adoption of the budget. The multi-year forecast will also be updated upon the approval of any capital improvement plan submitted to City Council and should be updated based on any dramatic changes in policy, legislation and the economy. The projection will cover a minimum of three years.

The Office of Management and Budget is responsible for presenting the multi - year forecast to the City Manager and City Council as part of the Proposed Operating Budget cycle. It will outline general approaches the City should follow over the long-term to maintain and increase the ability of the City to provide services through maintaining and increasing revenues, growing the City's economy for the purpose of revenue generation, and controlling and managing the cost of services and the method of delivery of services.

VII. Revenue Polices

A. REVENUE DIVERSIFICATION

The City shall maintain a broad revenue base to distribute the revenue burden equitably to minimize the risk exposure of unforeseen down turns in any one- revenue stream supporting the City budget.

During each year of a budget process OMB will review current property tax exemptions approved by City Council and will submit recommendations to City Administration identifying possible increases or decreases in the approved exemptions or any new exemptions being proposed. OMB will also identify both the short and long-range effects on City resources available to fund existing and proposed programs. City Council will review tax exemptions only during the budget process.

Based on economic conditions, OMB will identify specific revenue sources that may be severely impacted. Revenue sources are reviewed on a monthly basis to report any significant changes that may impact the budget and identify corrective action if necessary to City administration. Potential new revenue sources, when identified and evaluated, are to be submitted during the budget process.

Revenue directly related to a restricted fund shall only be used for purposes legally permissible and in a fiscally responsible manner for that fund. Programs and services funded by restricted revenue will be clearly designated as such.

B. ONE-TIME REVENUES

The City shall limit the use of one-time revenues for purposes other than to maintain sustained operating expenses due to the disruptive effects on services due to the non-recurrence of these sources. Such one-time revenue sources shall be solely utilized for the purchase of one-time expenditures, such as capital items or short-term contractual obligations of duration of less than twelve months.

C. UNPREDICTABLE REVENUE

The City shall identify major revenue sources it considers unpredictable. Unpredictable revenue sources are those revenues with a more than normal risk of varying from budget by more than $50,000. The collection of revenue shall be considered when determining whether revenue is unpredictable.

It is important to consider how significant a variation in revenue receipts will affect the City's financial outlook and ability to operate programs in the current and future budget periods. The City should decide, in advance, on a set of tentative actions to be taken if one or more of these sources generate revenues substantially higher or lower than projected. The plans should be publicly discussed and used in budget decision-making.

D. REVENUE ESTIMATES

City departments that generate revenue are required to submit revenue estimates on a monthly basis in order to prepare for the preceding fiscal year's budget. OMB will review the estimates and any supporting documentation identifying the methodology utilized in preparing revenue estimates.

Revenues should be estimated using a conservative approach to avoid any budget shortfalls during the fiscal year. Departments should provide estimates annually during the budget process of the revenue generated by their department. There should be a consensus by the Department, the Office of Management and Budget, and the Chief Financial Officer on the estimate prior to inclusion in the proposed budget submitted to City Council for adoption.

E. SETTING CHARGES/FEES

Departments will review at least annually any fees associated with their department and make changes based on factors such as the impact of inflation, indirect cost adjustments, and any other related expenses that impact the cost of providing services to the public. Proposed changes must be submitted to City Attorney for review and OMB during the budget process with full disclosure on proposed changes.

New fees are to be included as part of the budget process and if approved by administration, included in the proposed budget submitted to City Council for adoption.

Fees will be set at a level to fully recover costs, except where there is a greater public benefit through use of a lower fee, such as where full recovery may adversely impact overall revenue or may discourage participation in programs where the participation benefits the overall community. In the event that a fee or license amount is limited by state statute, said fee or license will be established accordingly.

Enterprise Funds shall be self-supporting so that the relationship between costs and revenues is clearly identified.

F. COLLECTION

The City monitors recognized revenue throughout the fiscal year. When revenue is less than estimated, OMB notifies administration with expected impact on the current fiscal year budget and provides recommended corrective action. The City Manager initiates action consistent with prudent financial management and notifies City Council of such action.

G. INDIRECT COSTS

Indirect costs should be recovered from other funds. This is done in accordance with the A-87 Indirect Cost Recovery Plan developed each year by outside consultants.

VIII. Expenditure Policies

A. EXPENDITURE ESTIMATES

Expenditures shall be sufficient to provide quality services at a reasonable cost and within available financial resources. All new requests for program funding should be accompanied with concise statements of program's mission, objectives, and intended measurable outcomes.

B. SALARIES & BENEFITS "PERSONAL SERVICES"

The budget resolution shall specify the authority Department Heads will have in respect to changing their personal services budgets.

Benefits such as health insurance, life insurance, worker's compensation, and pension will be budgeted in the department.

During budget process, all personnel requests must be fully justified to show that they will either meet new program purposes or maintain or enhance service delivery. The City Manager shall approve all position additions.

C. REPLACEMENT OF ROLLING STOCK

The City has a major investment in its fleet of cars, trucks, tractors, and other similar equipment. The City anticipates having to replace the existing equipment as necessary and budgets to that end each year. Vehicle and equipment maintenance is also funded in this manner. Vehicles and equipment will be replaced when it is cost effective to do so. Vehicles and equipment purchased will be suitable for their purpose but not exceed the necessary features and capabilities required to meet the day-to-day requirements of the vehicle/equipment. When an existing vehicle is replaced by a new vehicle, every effort is made to utilize the outgoing vehicle somewhere else in the City fleet as long as its condition is suitable for the new purpose.

IX. Operating Contingency

The City will establish as per budget resolution, an operating contingency account, to offset expenditures for unexpected maintenance or other unanticipated expenses that might occur throughout the fiscal year. Expending from the contingency account must have approval from the City Manager or Chief Financial Officer.

X. Reserves

Each year an amount equal to five percent of the prior year's adopted general fund operating expenditure budget shall be appropriated for the purpose of creating a cash reserve fund to provide coverage for unexpected expenses. Borrowing from the Cash Reserve Fund for unanticipated expenditures requires that funds be paid in full within a year, according to the City Charter.

Per the City Charter, each year an amount equal to five percent of the prior year's adopted general fund operating expenditure budget shall be appropriated for the purpose of creating a cash reserve fund; provided the funds are maintained and may be used in accordance with Section 7.4 of the City Charter. B. The cash reserve fund is maintained as a separate entity in accounting records. Additionally, the balance on deposit in the cash reserve fund must be invested in accordance with state guidelines and income from such investments will remain within the fund, except as may be expended in accordance with Section 7.4 of the City Charter. C. Withdrawals from the cash reserve fund, whether it has attained the required size or not, are made from time to time to meet current expenses until sufficient taxes are collected. Such withdrawals must be approved by city council action. As soon as practical after collection of taxes, the amount so withdrawn shall be repaid to the cash reserve fund so as to keep the fund available for use in the following year.

The reserved and unreserved general fund balance will be maintained to respond to emergencies of general fund expenditures. The City shall have a plan in place to maintain reserves level. Flexibility will be allowed in the use of fund balance but is use should be prioritized in the following order:

1. Unforeseen events or emergencies
2. Capital Expenditures
3. Future year budgets

Funding of this reserve will come from one-time revenues, excess fund balance and revenues in excess of expenditures.

XI. Operating and Debt Stabilization Fund

The City will establish an operating and debt stabilization fund as a reserve of surplus revenues to be used with the purpose of 1) minimizing future tax rate impact for maintenance and operations as well as debt service, 2) protecting against raising charges for services and fees and 3) providing available funding for specific circumstances as needed to maintain the same levels of service. In such case, the use of the fund resources will be determined and approved by Council action.

The operating and debt stabilization fund serves as a source of financial support for the City's budget in times of slow or declining revenue growth, as a safeguard to continue funding priorities included in the strategic plan, and as the primary source of protection against having to make drastic cuts in City services in periods of economic downturns.

The amount of funds to be committed and transferred will be recommended by the Chief Financial Officer or designee to the City Council during the year. The City Council will have final approval of the amount maintained in the fund, as well as the planned uses of the fund.

XII. Pension Stabilization Fund

The City will establish a pension stabilization fund as a reserve of surplus revenues from all City's funds (governmental and enterprise funds), to the extent permitted by law, to be used with the sole purpose of making payments to the civilian, firemen and policemen's retirement pension plans on an annual basis commencing in the fiscal year 2023.

The pension stabilization fund is created to fund additional contributions to the City Employees Retirement Trust and to the Firemen and Policemen's Pension Fund. The goal is to reduce the current unfunded pension liability and sustain the City's bond rating.

The amount of funds to be committed and transferred will be recommended by the Chief Financial Officer or designee to the City Council for approval during the year. The balance in the fund should be invested in accordance with the City's investment policy and all investment earnings should be used for the purpose of the fund.

XIII. Pay for Future Fund

The City will establish a pay for futures fund as a reserve of surplus revenues from the City's general fund to the extent permitted by law, to serve as a source of funds for the City's budget with a sole purpose to support Police, Fire and civilian compensation increases. The amount of funds to be committed and utilized each year will be recommended by the Chief Financial Officer and approved by City Council. The approved amount will be committed for the purpose outlined above from September 1, 2023 (FY 2024) and concluding on August 31, 2028 (FY 2028) with any unused funds returning to the unassigned fund balance on September 1, 2028

XIV. Budget Adoption

The budget shall be adopted by resolution, subject to the Mayor's veto, not later than the day before the first day of the fiscal and budget year but, in the event the budget is not adopted, the appropriation for personnel and essential operating supplies made in the previous year shall be extended until the new budget is adopted

XV. Budget Controls and Accountability

Each department director, appointed by the City Manager, will be responsible for the strategic plan and goals adopted by City Council as part of the budget and for monitoring their individual departmental budget for compliance with spending limitations.

The Chief Financial Officer and the City Manager may transfer funds within the operations and maintenance or capital line items of a departmental budget category, in accordance with the budget resolution. All other transfers of appropriation or budget amendments that alter the original adopted budgets at the fund level require City Manager and City Council approval as outlined in the following section.

XVI. Amendments to the Budget

Before adoption:

After the public hearing, the City Council may adopt the budget with or without amendments. In amending the proposed budget, it may add or increase programs or amounts and may delete or decrease any programs or amounts, except expenditures required by law or for debt service, provided that no amendment to the proposed budget shall increase expenditures to an amount greater than the estimated income (including the use of available Fund Balance).

After adoption:

a) Department Heads are authorized to make budget transfers not exceeding an established dollar limit. Those exceeding this limit will require City Council or City Manager approval, as per Budget Resolution.

b) A budget transfer of personal services appropriations or impacting revenue accounts requires the approval of the City Manager or his/her designee.

c) A budget transfer must be approved prior to the occurrence of the expenditure except for emergency expenditures when approved by the City Manager or his/her designee and ratified by the City Council.

d) The City Manager shall have the authority to establish the budget for any capital projects that are approved by the City Council.

e) Budget transfers submitted to City Council shall be accompanied by an explanation from the department, approval by OMB, and a recommendation from the City Manager or his/her designee. The department's explanation must be sufficiently clear and provide sufficient detail for the members of City Council to determine the need for the transfer.

f) The City Manager or his/her designee is authorized to establish budgets and staffing table changes for grants and similar awards when the applications for such grants and awards have been previously approved by the City Council or the City Manager. All grant applications requiring City Council approval shall be prepared in accordance with established procedures. The agenda item shall state clearly the type and amount of the required City match and the funding source of the grant match.

XVII. Reporting

Departments will submit to the Office of Management and Budget an expenditure and revenue analysis, if necessary, no later than 10 days after the accounting period has been closed.

The Office of Management and Budget will monitor expenditures monthly and report to City Council on a quarterly basis. Quarterly reports will be made available through OMB's homepage: https://www.elpasotexas.gov/omb. These reports will include the current status of revenues and expenditures to-date compared with the corresponding budgets for each fund.

Financial Policies

The Office of the Comptroller (OTC) is responsible for developing and evaluating the City's accounting system and for considering the effectiveness of internal accounting controls. These controls are designed to provide reasonable assurance regarding:

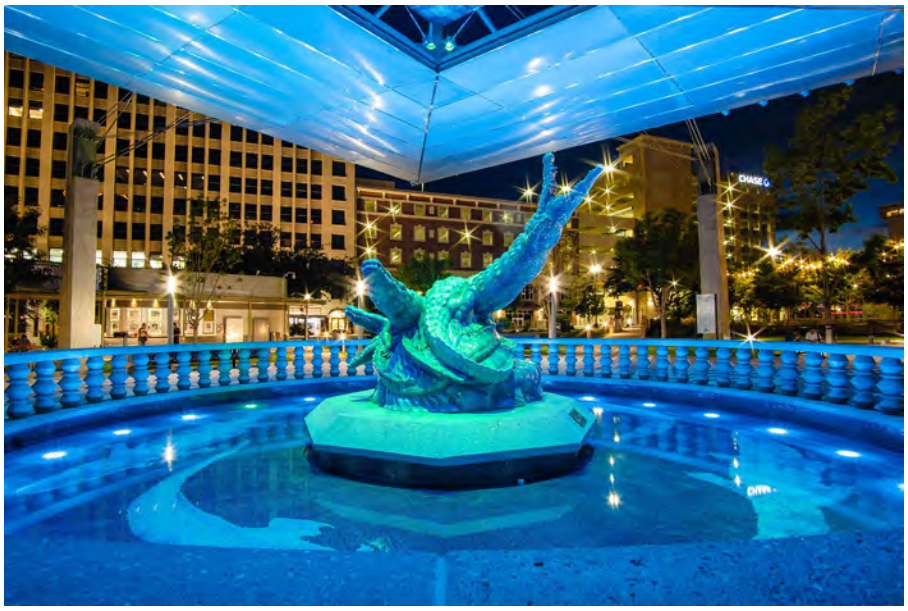
1. Safeguarding of assets against loss from unauthorized use or disposition.
2. Reliable financial records used to prepare financial statements and to maintain accountability for assets.
3. Adequate internal control structure is in place to guarantee compliance with applicable laws and regulations.

The OTC also spearheads policy development for investment and debt issuance. In order to ensure the integrity of the financial records and system, OTC also issues operating policies and procedures manuals for cash management, grants management, payroll processing, procurement card administration, procurement management, and travel.

The Investment and Debt Policies are developed and reviewed on an annual basis by OTC, approved by City Council and are summarized as follows:

Investment Policy

Pursuant to Section 2256 of the Texas Government Code, otherwise known as the Texas Public Funds Investment Act (TPFIA), the City is required to review its Investment Policy on an annual basis and recommend any changes to such. In addition, Section 11.0 of the City's Investment Policy requires that changes be presented to the Financial Oversight and Audit Committee (FOAC) prior to moving forward to the full Council. FY 2026 update was presented to the FOAC on October 9, 2025 and the suggested changes were accepted. On November 11th, 2025, City Council adopted the Investment Policy for FY 2026. Any modifications must first be approved by the Investment Committee and City Manager; secondly, be approved and recommended to City Council for approval by the City's Financial Oversight and Audit Committee that is assigned oversight of financial matters and subsequently adopted by City Council.



It is the policy of the City of El Paso, Texas to:

1. Invest public funds in a manner which will provide maximum safety of principal and liquidity;
2. Meet the daily cash flow demands of the City; and
3. Provide the highest possible investment return all while complying with the Texas Public Funds Investment Act of 1995, as may be amended ("TPFIA") and local ordinances and resolutions governing the investment of the City's public funds. Definitions and terms contained herein are defined in Section 2256.002 of TPFIA.

The City of El Paso Investment Policy (this "Investment Policy") applies to all cash assets of the City as reported in the City's Annual Comprehensive Financial Report except for those funds of the Public Employees Retirement System (PERS) and component units which are governed· by other laws, statutes, and ordinances

Except for cash in certain restricted and special funds, the City will consolidate cash and reserve balances from all funds to maximize investment earnings and to increase efficiencies with regard to investment pricing, safekeeping and administration. The City's Investment Strategy is attached as Exhibit "A" and is incorporated for all applicable purposes by reference herein. Investment income will be allocated in accordance with the City's strategy for allocating interest to participating funds as set forth in Appendix "1" to Exhibit "A." The fund types covered by this Investment Policy are accounted for in the books and records of the City and are as follows: a. General Fund (which includes the Cash Reserve Fund); b. Special Revenue Funds; c. Capital Projects Funds; d. Debt Service Fund; e. Enterprise Funds; f. Internal Service Funds; g. Fiduciary Funds

The primary objectives of the City's investment activities, in order of priority, shall be as follows:

1. Preservation and Safety of Principal: Preservation and safety of principal are the foremost objectives of the investment program. Investments of the City shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.
2. Liquidity: The City's investment portfolio will remain sufficiently liquid to enable the City to meet all operating requirements that might be reasonably anticipated. To a large extent, liquidity shall be determined by the flow of revenues and expenditures predicted by the Office of the Comptroller using cash flow projections and historical data. These cash flow projections shall be at least one {1) year in length.
3. Yield: The City's investment portfolio shall be designed with the objective of attaining a rate of return/yield throughout budgetary and economic cycles, commensurate with the City's investment risk constraints and the cash flow characteristics of the portfolio. Return on investment is of secondary importance compared to the preservation and safety of principal and liquidity objectives described above. The City's core investments are limited to low-risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities shall generally be held until maturity unless otherwise deemed appropriate by the City Manager or his/her designee.

In addition, the Investment Policy delineates standards of care, authorized financial institutions, depositories, brokers/dealers, authorized investments, collateralization/limits/custody, safekeeping/ custody, investment parameters, monitoring/reporting, and investment policy adoption. The policy also includes an investment strategy, which establishes the investment objectives of each of the fund types covered by the policy based on the needs and characteristics of each of the funds. It also includes a strategy for allocating interest to participating funds which delineates the process of allocating interest earnings.

Pursuant to Section 2256 of the Texas Government Code, the City is required to review its Investment Policy on an annual basis and recommend changes. The City’s Investment Policy is adopted by resolution of the City Council after the annual review and modifications are approved by the Investment Committee and the City Manager. A full copy of the investment policy can be found at investment-policy-2025.pdf

Debt Management Policy

The City of El Paso adopted a Debt Management Policy on November 25, 2005, and revised in November 2022 and in November 2024. It is the policy of the City of El Paso ("City") to develop and maintain a sound debt management program. This policy sets forth the parameters for issuing new debt as well as managing the outstanding debt portfolio, identifying the types and amounts of permissible debt, maintaining the current bond rating in order to minimize borrowing costs and preserving access to credit. It is the intent of the City to establish this policy to provide guidance to staff to:

- Ensure high quality debt management decisions;
- Ensure that debt management decisions are viewed positively by rating agencies, the investment community and the citizenry-at-large;
- Ensure support for debt issuances both internally and externally;
- Demonstrate a commitment to long-term financial planning.

The City prepares Capital Improvement Plan (CIP) budgets which are presented to City Council for approval. Since the aggregate cost of desired capital projects generally exceeds available funds, the capital planning process prioritizes projects and identifies the funding needs. Debt is issued for CIP in accordance with Debt Management policy.

1. Bonds will be paid back within a period not to exceed, and preferably sooner than, the expected useful life of the capital project;
2. Decisions will be made based on a number of factors and will be evaluated against long-term goals rather than a short-term fix;
3. Debt service funds will be managed and invested in accordance with all federal, state and local laws.

It is the City's intent to develop a level of cash and debt funded capital improvement projects that provide the citizens with the desired amount of City services at the lowest cost. The City may use both, general obligation bonds or certificates of obligations, as deemed appropriate by City staff and approved by Council. Generally, proceeds from bonded indebtedness are to be used only for capital expenditures related to the acquisition, construction, improvement or renovation of a City facility or public access roads as well as any permanent public improvement or asset purchase or such other purposes permitted by the City Charter and applicable law

General obligations bonds will be used if the following criteria are met:

- The size of the issuances is based on the capital funding needs of the City at a particular time and the recommendation of the Chief Financial Officer (CFO) in conjunction with the City's bond counsel and financial advisor
- Funds will be used for new and expanded facilities, major repair/renovations to existing facilities, quality-of-life projects, public safety projects, community progress projects, and debt refunding
- Useful lives of assets acquired will be ten (10) years or more; or will extend the useful life of an asset by fifteen (15) years or more
- Voter authorized debt except for bond refunding's as per section 7.4
    1. The total dollar amount of bond election propositions recommended to the voters shall not exceed the City's estimated ability to issue said bonds within a normal 10-year period.
    2. The use of reimbursement resolutions may be used as a cash management tool for general obligation debt funded projects.
    3. The City may choose to issue general obligation debt which will be issued for the following projects/acquisitions:
        - Quality-of-Life (QOL) projects
        - Construction of new facilities, park projects, zoo projects, and other projects as approved by the voters.
        - Capital asset acquisitions (heavy equipment, vehicles, IT equipment, etc.)
        - Rehabilitation and/or extension of the useful life of existing facilities, including existing QOL facilities, by more than 15 years
        - Street infrastructure projects

- Street resurfacing, streetlights, ADA modifications, traffic calming devices, storm water/drainage work, and small equipment related to QOL projects
- Public safety projects
- Community progress projects
- Any other purpose permitted by City Charter and applicable laws

It is the City's priority to fund the majority of capital projects with voter-approved debt. However, on occasion, it becomes necessary to seek additional financing in order to make necessary infrastructure improvements, renovate existing facilities, and extend the useful life of an asset. Certificates of Obligation (CO) will be issued for the following projects/acquisitions:

- Capital asset acquisitions (heavy equipment, vehicles, IT equipment and software, etc.)
- Rehabilitation and/or extension of the useful life of existing facilities, including existing QOL, Public Safety or Community Progress facilities, by three years or more
- Street resurfacing
- Unpaved rights-of-way
- ADA retrofitting/rehabilitation projects
- Street lighting
- Infrastructure projects (street and draining work)
- Emergency city facilities rehabilitation
- Major core service facilities (police, fire, streets, etc.)
- Complete or enhance QOL, Public Safety or Community Progress projects previously approved by voters and subsequently approved additional funding by City Council

Notwithstanding the policy set forth herein and in section 5.1, CO's or other long-term debt may be consider if one or more of the following criteria are met:

- There is need to complete or enhance a QOL, Public Safety or Community Progress projects previously approved by voters
- The need for the project is urgent and immediate
- The project(s) is necessary to prevent an economic loss to the City
- Source of revenue is specific and can be expected to cover the additional debt
- The expected debt is the most cost-effective financing option available

In addition, the average maturity of non-voter approved debt shall not exceed the average life of the project financed. Capital items financed with long-term CO debt shall have a value of at least $10,000 and a life of at least 3 years.

Reimbursement resolutions may be used for projects funded through CO's.

The issuance of COs or other long-term debt may be considered if there is need to complete or enhance Capital projects, previously approved by voters; need for the project is urgent and immediate, necessary to prevent an economic loss to the City, source of revenue is specific and can be expected to cover the additional debt, and expected debt is the most cost-effective financing option available. In addition, the average maturity of non-voter approved debt shall not exceed the average life of the project financed. Capital items financed with long-term debt shall have a value of at least $10,000 and a life of at least 3 years. Reimbursement resolutions may be used for projects funded through Certificates of Obligations.

The policy also established guidelines for refunding of the debt and debt limits. Currently the policy allows for refunding and forward delivery refunding transactions for savings to be considered when the net present value savings as a percentage of the par amount of refunded bonds is at least 3%. The total principal amount of general obligation bonds together with the principal amount of all other outstanding tax-supported indebtedness of the City shall not exceed ten percent of the total taxable assessed valuation of the City's tax rolls. Since debt service payments present a fixed expense of the City's total annual operating budget, net debt service as a percent of net operating revenues should not exceed 20%. Council shall adopt the necessary debt service tax rate up to a maximum amount of forty cents (40 ¢) per $100 valuation in order to meet debt service principal, interest and fee payments, net of transfers, for each particular fiscal/budget year, subject to any reserve availability.

The policy also established maturity levels not to exceed the useful life of the capital asset or a maximum of 30 years in any case. The average general obligation bond maturities shall be kept at or below 26 years. Guidelines for management of the debt service fund, debt service tax rate, ratings, selection of financial advisors, selection of underwriters, and debt review are also established and can be reviewed at Microsoft Word - Debt Service Policy FY 25

Basis of Accounting

Governmental funds are accounted for using the current financial resources measurement focus and the modified accrual basis of accounting. This means that only current assets, current liabilities and deferred inflows/outflows of resources are generally included on the Balance Sheet. Revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available) Expenditures are recorded when the related fund liability is incurred. However, compensated absences, debt service expenditures, claims and judgments and arbitrage liabilities are recorded only when the payment is due.

Proprietary and fiduciary funds are accounted for using the accrual basis of accounting. Revenues are recognized when they are earned and expenses are recognized when incurred. These funds are accounted for on a flow of economic resources measurement focus whereby all assets and all liabilities associated with the operation of these funds are included on the balance sheet. The basis of accounting mirrors the basis of budgeting.

Basis of Budgeting

The City adopts an annual budget for the General Fund, CDBG, Debt Service Fund, Internal Service Funds and the operations of the enterprise funds. Capital project funds are generally budgeted on a project basis that allows spending beyond the fiscal year end until the project is complete. The budget for all funds is prepared on a modified accrual basis. Purchases of materials, supplies, and equipment are considered expended when bought and depreciation/amortization expense for budgetary purposes is excluded. Encumbrances are considered obligations when the commitment is incurred. All appropriations and encumbrances in all governmental funds, with the exception of certain special revenue and capital projects funds, are considered lapsed at the end of the fiscal year. However, some encumbrances can be re-committed in the following year with proper approval. The basis of budgeting mirrors the basis of accounting.

Financial Structure

The City's financial structure is governed by State Law, City Charter, and accounting principles generally accepted in the United States. The structure and content of the chart of accounts aids in preparation of the City's budget, monthly financial reports, and the ACFR. Financial transactions of the City are budgeted and recorded in a group of alpha and/or numeric codes as defined by the chart of accounts. The group of codes requires an operating unit, a fund, a division, and an expense and/or revenue classification account. A program, project and/or a grant may be added to the group of codes if applicable.

The operating unit is another name for a departmental organization, which may be comprised of a grouping of divisions. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities and objectives. The City maintains numerous funds, as needed, to insure proper accountability. A division is a numerical code used to identify a function of the operating unit. The account identifies assets, liabilities, equity, revenues, and expenses. The account defines the natural classification of the financial transactions used for recording and summarizing the data. A program is activities to be undertaken to achieve specific goals and objectives. A project is used for projects that span multiple years. A grant is used to identify projects with federal, state, or local agency funding. The ACFR, structured in accordance with Generally Accepted Accounting Principles and the Governmental Accounting Standards Board; however, the budget is reported at a division level by operating unit to include all sources of funding.

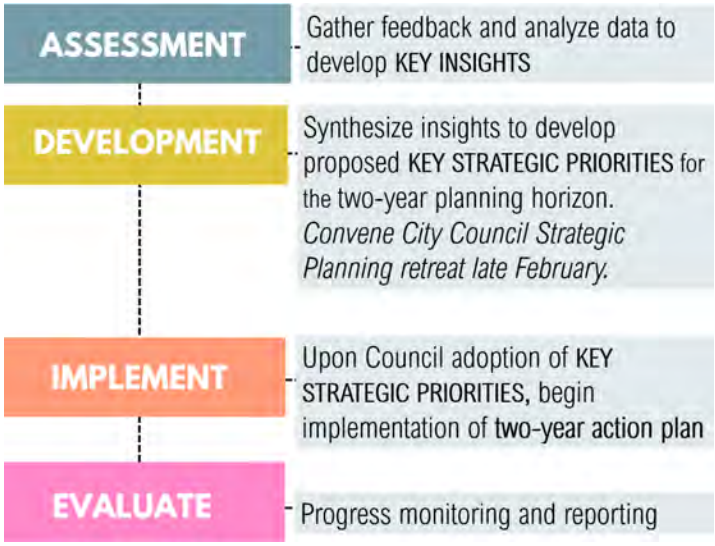
Budget Process

The El Paso City Charter and El Paso Municipal Code dictate that the annual City budget must include a complete financial plan for the fiscal year. To achieve this goal, the City Manager spearheads the budget process, with the Mayor and City Council, Office of Management and Budget, and City departments. Public participation is encouraged through Chime In! and the Strategic Budget Advisory learning series that engages our youth during budget development.

Throughout the process, the City Manager provides the City's Directors with policy direction in formulating the budget and discusses areas of priority with the City Council.

Strategic Planning

Adopted in 2015 and rooted in ongoing customer engagement, the Strategic Planning Process (SPP) is a dynamic, data-informed planning process conducted annually. The SPP involves Customers, Partners, Collaborators, Senior Leaders, and City Council to ensure that priorities and decisions reflect the community's needs and vision for the future. The process is built on a foundation of continuous assessment, development, implementation, and evaluation, all guided by the City's Mission, Vision, and Values. Through environmental scans, stakeholder input, and performance data, the City identifies key strategic priorities that shape near-term actions and long-term objectives. The Strategic Planning Process sets the tone and direction for service delivery by establishing key strategic priorities while also aligning the operations and resources to achieve them through an **integrated budget process** each year. The SPP serves as the City's unified approach that combines planning, budgeting, and performance measurement into a single, continuous framework.



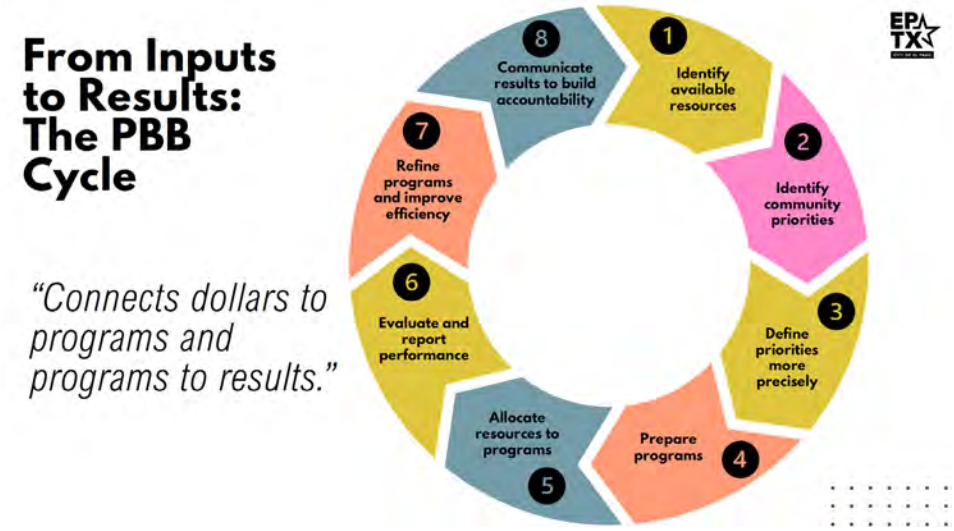
As mentioned previously key component of SPP is the **Integrated Budget Process (IBP)**. Through the IBP, resources are aligned to ensure key priorities, associated focus areas, and strategic objectives are fully funded. This is a collaborative effort that ensures strategies, resources, and performance measures are aligned across departments before adoption.





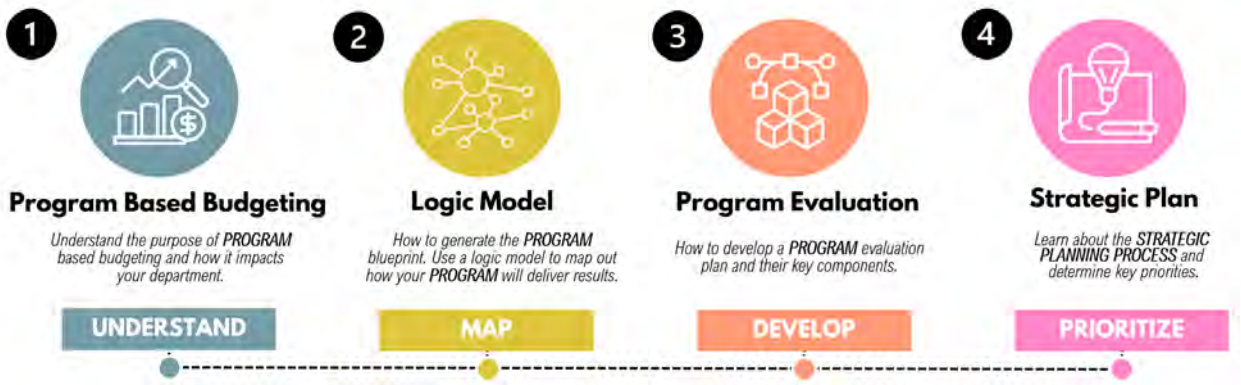
Program Based Budgeting (PBB)

During FY 2025, the City piloted Program-Based Budgeting (PBB) to strengthen the connection between planning, budgeting, and performance, with the goal of **linking dollars to programs and programs to results**. PBB connects resources directly to community priorities and outcomes and represents the next evolution of the City as a reflective and future-focused organization. The PBB pilot included four departments: Streets and Maintenance, newly created Code Enforcement, Parks and Recreation and Economic Development.



Two core principles are driven through the PBB process: **1) Focus on Programs, Not Departments.** This frames community need(s) through program(s) rather than departmental structures, emphasizing outcomes that residents experience rather than internal operations, and **2) Align Funding with Community Need**. Use of the programs will connect community priorities, executive leadership, Mayor & Council direction, and operational insights. At the same time ensuring objectives are measurable so funding decisions clearly show how community needs are being addressed.

From September through November 2025 City of El Paso held four two-day boot camps designed specifically to provide departments unique tools and instructions to develop programs utilizing logic model. The goal is to develop all programs by December 2025 and completely convert to PBB next fiscal year, i.e. FY 2027.



Fiscal Overview

Program-based budgeting focuses the City's work on results that matter to residents. This approach allocates funding to programs that aim to achieve city goals and reduces activities not aligned with citywide objectives. It also enhances transparency and accountability: residents and council members can see how taxpayer funds are used, expected performance, and whether programs meet their targets. Finally, it supports cross-departmental collaboration. Together, these elements ensure that every budget decision supports measurable community benefits and strong stewardship of resources.



Drafting the City Budget

The City of El Paso uses the performance budgeting concept which focuses on goals, objectives, evidence, and results, such as the City's Strategic Plan. As already mentioned, FY 2026 introduced pilot PBB for four departments with a goal all departments to switch to PBB with the development of FY 2027. Departments build their budget based on their prior year budget while utilizing the Budget Manual, evaluating customer priorities and the priorities of our City Council. Additionally, for FY 2026 the City of El Paso conducted 18 community meetings (at least 2 in each district) to gather more insights of the needs and priorities of the community.

The Budget Manual, distributed by the OMB, explains the entire budget process, policies, and timetable. Departments are also required to submit updated key performance indicators, deliverables, and results to the Community Driven Innovation Office (former Performance Office). Revenue generating departments must also include revenue estimates in their requested budget submittals. In keeping with the budget policies, the City Manager establishes parameters for the upcoming fiscal year and provides programmatic direction to the departments in preparing their operating and capital budget requests in accordance with the City's Strategic Plan and City Council's guidance. During this phase, the City Manager addresses any policy or procedural changes as needed. Additionally, the Executive Leadership Team provides guidance and leadership to respective directors throughout the budget process to ensure available resources are maximized and efficiencies are achieved while quality service delivery is maintained.

Upon receipt of the departmental budget requests, the OMB reviews, discusses the budget requests with directors, and identifies major program changes and policy issues. OMB analysts complete the review, formulate recommendations, and ensure all funds are in balance. The finalized figures become the requested budget. The City Manager reviews the requested budget in the next phase and determines whether changes are required based on fund availability and priorities.

City Manager's Proposed Budget



After the requested budget is finalized, the City Manager, Executive Leadership Team, Directors, and OMB hold budget review meetings. During these meetings, the City Manager addresses any budget concerns with department directors while considering recommendations and financial constraints. After all questions, concerns and requests have been addressed the City Manager conducts individual briefings with City Council informing them about budget development status, budgetary constraints, potential issues and concerns. After individual Council briefings, the City holds public budget workshops with the City Council. These public meetings showcase each department budgets presented by department heads and as well budget overview presented by the City Manager and Chief Financial Officer. Main purpose for budget workshops is to keep Council and public informed, gather additional information and recommendations for next fiscal year. Once the budget reviews are completed, any revisions made, and all funds are balanced the result becomes the City Manager's Proposed Budget. The City Manager's Proposed Budget is filed with the City Clerk in July and distributed to City Council, the media, and posted on the City's website.

Public Hearings

Upon completion of the City Manager's Proposed Budget, OMB schedules and coordinates review sessions and a public hearing for City and Mass Transit Department during August. A copy of the Proposed Budget is available for review by the citizens in the City Clerk's Office and electronically on the City's website. The review sessions and public hearings provide an opportunity for City Council and the citizens to ask questions, make recommendations, and gain a better understanding of the operations of each department.

Budget Adoption

Budget policy dictates the budget be balanced meaning the appropriations from each fund may not exceed the resources available for the fiscal year from September 1 through August 31. These resources include estimated revenues and the unassigned balance in the fund at the beginning of the year. This policy assures that the City does not spend beyond its means.

Any changes made to the City Manager's Proposed Budget after it is filed must be included as part of the budget resolution, which is voted upon by City Council. Pending final approval, the proposed budget is subject to the Mayor's revision and/or veto. Budget policies dictate that in the event the budget is not adopted by August 31, appropriations for personnel and essential operating costs made in the prior year can be extended until the new budget is approved. If the Proposed Budget is adopted, it is then distributed to all City departments and is available for public examination in the Municipal Clerk's Office and the County Clerk's Office.

Tax Levy

In accordance with the laws of Texas, City Council passes the tax levy ordinance as soon as possible after the tax roll is completed. The Council also holds a posted public hearing regarding the property tax rate and sets the rate as prescribed by the State Property Tax Code.

Budget Execution

After the budget and the tax levy are adopted by City Council, OMB distributes the adopted budget and staffing reports. Such reports denote the expenditure and staffing authority each department has in order to carry out its mission and provide services to the community.

OMB monitors the budget throughout the fiscal year. If there are negative economic fluctuations not projected within the budget, OMB develops a plan, which can be implemented to reduce the rate of expenditures, curtail services, or implement revenue-generating policies in order to meet the balanced budget requirement, with the approval of the City Manager.

In the instance a change is required to adopted revenue estimates and appropriations, departments are able to process amendments to the budget. The responsibility for amending the adopted budget originates by the department requesting the change prior to incurring expenses and such amendments should comply with budget policy and the adopted budget resolution. These amendments to the budget are done by completing a budget transfer. Dependent upon various requirements, a director, the City Manager or designee, or City Council have to approve the budget transfer.

Integrated Budget Process

November / December

- City Council strategic planning session
- OMB develops multi-year forecast

January / February

- OMB creates budget process manual
- OMB begins revenue estimation
- OMB prepares personnel cost reports

March

- Departments submit revenue estimates
- OMB sends personnel estimates, budget forms, and budget manual to departments

April

- Departments collaborate with OMB on position budgeting
- Departments submit budget requests to OMB
- City Manager and OMB review budget requests
- Community Meetings

May

- City Manager holds budget review meetings with departments and OMB
- OMB refines budget requests to become the City Manager's preliminary budget
- Community Meetings

June

- City Manager's preliminary budget is made available to City Council and citizens
- Budget Workshops are held with City Council, City Manager, OMB, and departments

July

- OMB files City Manager's Proposed Budget with City Clerk (City Charter 7.3)
- City Manager presents the Proposed Budget to City Council
- Tax levy/tax rate ordinance is introduced
- Tax Collector publishes public notice of Effective Tax Rate (Tax Code 26.04)

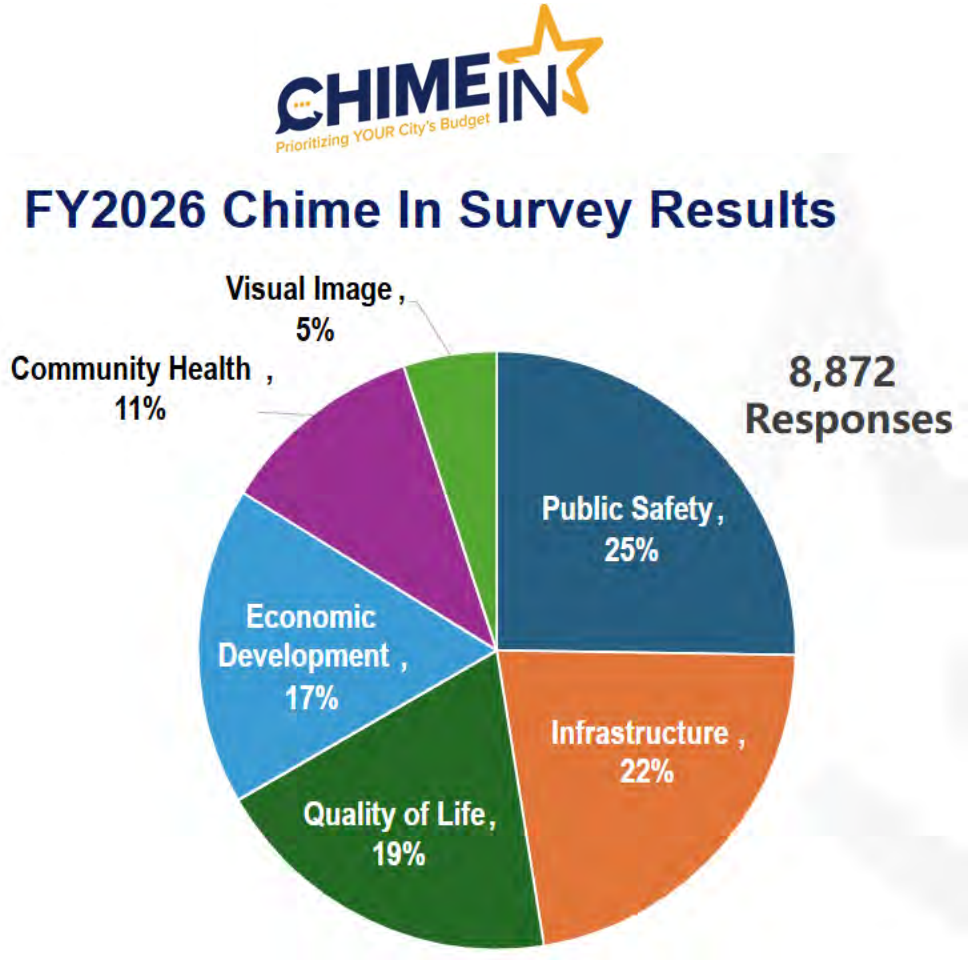
August

- Public hearing is held on Proposed Budget
- City Council adopts the City budget by resolution (City Charter, 7.3D)
- City Council adopts the tax levy/tax rate ordinance after final reading

Community Engagement

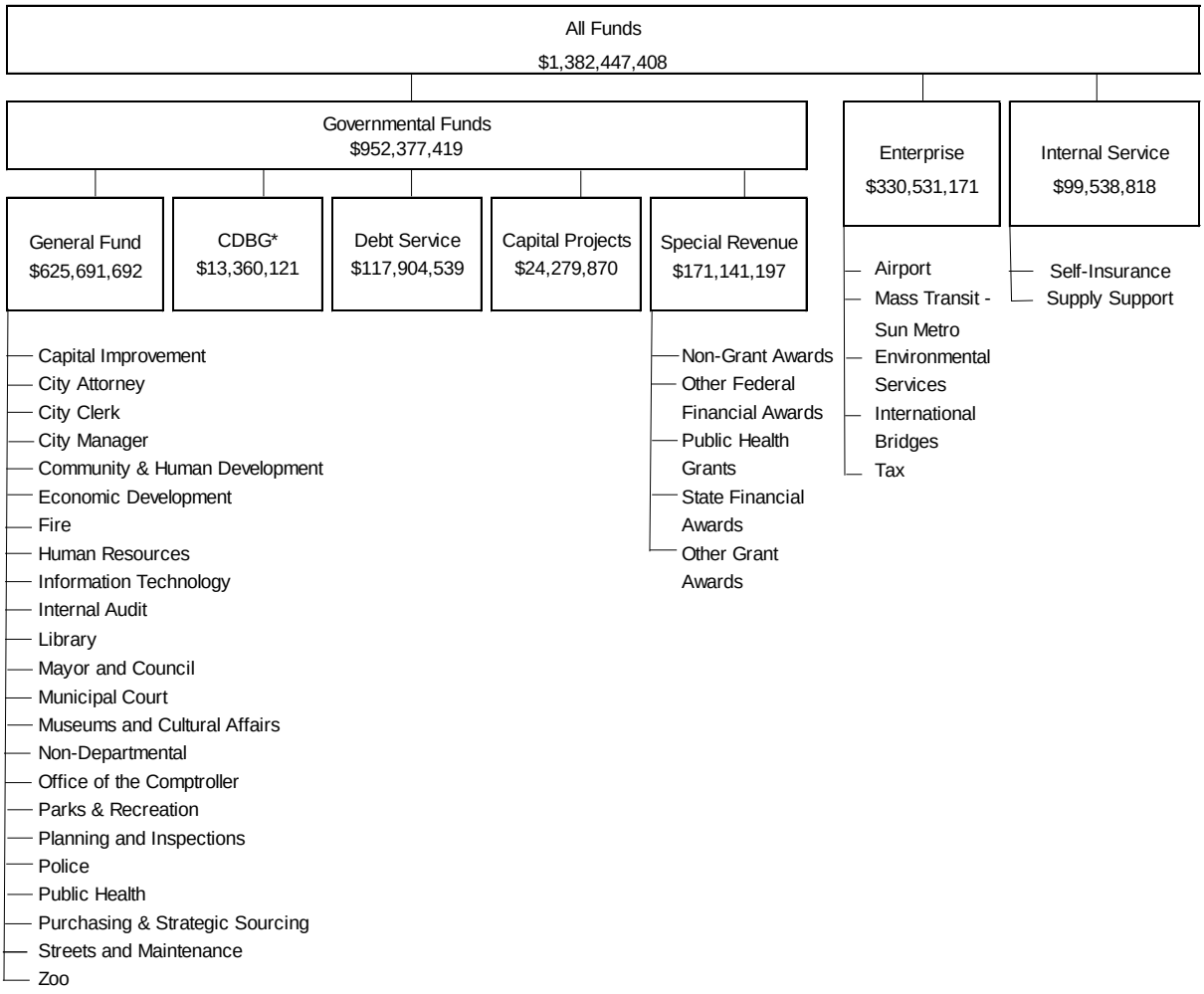
Each year the City conducts “Chime In” online survey to gather more input from community. The City invites citizens to fill the survey through various media channels. “Chime In” provides valuable input on the priorities of the for the Community, including demographics and breakdown of the priorities by district and City Wide. The total number of responses for FY 2026 budget development was 8,872, a highest number of responses exceeding last year’s number by more than 1,742. The top identified priorities were public safety, infrastructure and quality of life.

In addition, to “Chime In” survey the City also conducts community meetings. Eighteen community meetings (at least 2 (two) in each of the City of El Paso 8 (eight) districts) were held throughout the different areas of the city during FY 2026 budget development. These meetings relayed the same priorities extrapolated through “Chime In” survey.



City of El Paso Fund Structure

With FY 2026 Expenditure Budgets



*CDBG-Community Development Block Grant Fund

Note: The fund structure is based on the structure used for the Annual Comprehensive Financial Report (ACFR).

Department / Fund Relationship Matrix

Below matrix shows FY 2026 Adopted Budget major fund groups in relation to City of El Paso Strategic Plan, i.e., vision blocks, function and department.

Vision Block	Function	Department	All Funds							
			Governmental Funds					Enterprise	Internal Service	Total
			General Fund	CDBG	Debt Service	Capital Projects	Special Revenue			
Exceptional Recreational, Cultural and Educational Opportunities	Quality of Life	Library	13,225,694				364,539			13,590,233
		Museum and Cultural Affairs	8,521,991			370,435	1,405,956			10,298,382
		Parks and Recreation	55,500,233			1,500,000	2,145,000			59,145,233
		Zoo	8,736,783				3,295,619			12,032,402
Exceptional Recreational, Cultural and Educational Opportunities Total			**85,984,701**	**0**	**0**	**1,870,435**	**7,211,114**	**0**	**0**	**95,066,250**
High Performing Government	Communication	Information Technology	29,357,915							29,357,915
	Sound Governance	City Attorney	6,329,683	68,620						6,398,302
		City Clerk	929,409							929,409
		City Manager	3,155,613							3,155,613
		Human Resources	4,577,473						78,584,784	83,162,257
		Mayor and Council	2,548,139				80,000			2,628,139
		Non-Departmental	22,167,695		117,904,539		20,945,907			161,018,141
		Office of the Comptroller	3,940,705			194,365				4,135,070
		Purchasing and Strategic Sourcing	2,476,315			65,000				2,541,315
		Tax						3,025,185		3,025,185
		Strategic and Legislative Affairs	2,226,495				211,399			2,437,894
		Internal Audit	1,307,303							1,307,303
High Performing Government Total			**79,016,746**	**68,620**	**117,904,539**	**259,365**	**21,237,306**	**3,025,185**	**78,584,784**	**300,096,546**
	Public Safety	Fire	158,170,618			5,200,000	2,967,113			166,337,731
		Municipal Court	6,990,797				878,053			7,868,849
		Police	200,656,015			4,200,000	20,207,756			225,063,771
		Code Enforcement	250,000				9,535,317	1,376,688		11,162,005
	Infrastructure	Capital Improvement Department	7,260,058				60,011			7,320,069
		Streets and Maintenance	65,332,423			8,500,070	11,063,000		20,954,034	105,849,527
		Sun Metro						103,022,243		103,022,243
	Healthy, Sustainable Community	Animal Services					16,238,996			16,238,996
		Community and Human Development	1,263,045	13,291,502			551,874			15,106,420
		Environmental Services					11,639,050	118,198,162		129,837,213
		Public Health	7,798,417				11,340,014			19,138,431
Safe and Beautiful Neighborhoods Total			**447,721,374**	**13,291,502**	**0**	**17,900,070**	**84,481,184**	**222,597,093**	**20,954,034**	**806,945,256**
Vibrant Regional Economy	Economic Development	Aviation						74,461,674		74,461,674
		Destination El Paso				4,250,000	19,595,755			23,845,755
		Economic Development	3,133,808				38,453,838			41,587,646
		International Bridges					162,000	30,447,219		30,609,219
	Visual Image	Planning and Inspections	9,835,063							9,835,063
Vibrant Regional Economy Total			**12,968,871**	**0**	**0**	**4,250,000**	**58,211,593**	**104,908,893**	**0**	**180,339,357**
Total			**625,691,692**	**13,360,121**	**117,904,539**	**24,279,870**	**171,141,197**	**330,531,171**	**99,538,818**	**1,382,447,408**

Governmental Funds

Most government functions are financed through governmental funds. The acquisition, use, and balances of the City's expendable financial resources and related current liabilities are accounted for through governmental funds. Long-term liabilities and fixed assets are not accounted for through governmental funds. The measurement focus is to determine changes in financial position (fund balance) rather than to determine net income.

General Fund

The General Fund is a governmental fund type and the City's primary operating fund. It accounts for financial resources except those required to be accounted for in another fund. The General Fund funds most activities and services expected by citizens such as Police, Fire, Parks, and Libraries.

CDBG

CDBG or Community Development Block Grant accounts for the proceeds of federal grants approved by the Department of Housing and Urban Development (HUD) for community development projects.

Debt Service Fund

The Debt Service Fund accounts for the resources accumulated for the payment of long-term debt principal, interest, and related costs of governmental funds.

Capital Projects Funds
These funds account for the proceeds of debt issuances, private donations, and internal funding for the completion of capital construction projects and equipment purchases outside the scope of general operations.

Special Revenue Funds (Non-major Governmental Funds)
These funds are considered non-major governmental funds for reporting purposes. Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Proprietary Funds

Proprietary funds are generally used to account for services for which the City charges customers, either outside customers or internal cost centers of the City. These funds include all assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities. The measurement objective is to determine net income, financial position, and changes in financial position. Proprietary funds use accrual accounting, which means that revenues are recognized when earned and expenses are recognized when incurred. The City maintains two types of proprietary funds: enterprise funds and internal service funds.

Enterprise Funds
Enterprise funds or proprietary funds are used to account for an activity for which a fee(s) is charged to external users for goods and services. The City of El Paso reports activities for the El Paso International Airport, Environmental Services, Mass Transit-Sun Metro, International Bridges, and the Tax Department under an enterprise form. The individual funds are explained in more detail as follows:

- Airport Operating: A proprietary/enterprise fund that accounts for the activities of the Airport including aviation operations, transfer and storage activities on Airport properties.
- Mass Transit – Sun Metro: A proprietary/enterprise fund that accounts for the activities of the City-operated bus, rail and paratransit operations.
- Environmental Services: A proprietary/enterprise fund that accounts for the activities of the City-operated refuse collection, transfer and storage operations.
- International Bridges: A proprietary/enterprise fund that accounts for the operations and maintenance activities of the three international bridges controlled by the City.
- Tax Office: A proprietary/enterprise fund that accounts for the Tax Office budget and reimbursement from the 39 taxing entities that levy a tax within El Paso County.

Internal Service Funds
Internal Service Funds account for fleet management services provided to City departments, other governments, and organizations on a cost reimbursement basis and for the risk management activities of the self-insured health, workers' compensation, and unemployment compensation programs. The City of El Paso reports on Internal Service Fund and Self Insurance Funds.

- Internal Service Fund: Funds to account for fleet management services provided to other departments of the City and to other government/organizations.
- Self-Insurance Fund: Fund used to account for the risk management activities of the self-insured activities.

Fiduciary Funds

Fiduciary funds are restricted funds used to account for assets held by the City in a special capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds and are not part of the annual budget. Restricted and Agency funds include expendable funds, private purpose trusts, pensions funds, and agency funds. Examples include City employees', Fire, and Police pension funds.

GOVERNMENTAL FUNDS			
FUND	**DESCRIPTION**	**PURPOSE/ RECIPIENTS**	**SOURCE OF REVENUE**
General Fund	The City's primary operating fund, which accounts for all financial resources except those required to be accounted for in another fund.	Provide funding for services such as public safety, libraries, most parks and recreation services, municipal services, and general administrative services.	Property taxes not otherwise dedicated to repayment of debt, tax on sales, municipal court fines, and building and permit fees.
Community Development Block Grant	Fund to account for monies approved by the Dept. of Housing and Urban Development for community development projects.	Provide funding for specific social service and infrastructure projects in designated city areas.	Federal proceeds.
Debt Service	Fund type used to account for the accumulation of resources that are restricted, committed, or assigned to expenditure for principal and interest.	The fund serves as a repayment mechanism on outstanding debt obligations.	Property taxes levied by the City and other sources of user revenue (i.e. airport, solid waste, etc.).
Capital Projects	Fund used to account for financial resources that are restricted, committed, or assigned to expenditure for capital outlays.	Provide funding for the construction of capital facilities or acquisition of other capital assets.	Funding generated primarily from the sale of bonds.
Special Revenue Funds (Non-Major Governmental Funds)	Funds used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditures for a specified purpose other than debt service or capital projects and exclusive of resources held in trust.	Provide for a specific purpose received from federal, state, and local agencies.	Funds from the federal, state, and local government bodies as well as local agencies.

PROPRIETARY FUNDS			
FUND	**DESCRIPTION**	**PURPOSE/ RECIPIENTS**	**SOURCE OF REVENUE**
Airport Operating	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the activities of the Airport including aviation operations, transfer and storage activities on Airport properties.	Fees such as cost recovery rates, foreign trade zone transaction fees, Airport parking fees.
Environmental Services	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the activities of the City-operated refuse collection, transfer and storage operations.	Fees such as refuse collection fees, landfill fees, and environmental fees.
International Bridges	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the operations and maintenance activities of the three international bridges it controls.	Pedestrian, auto and commercial crossing fees.
Tax Office Operating	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the activities of the Tax Office including accounts management, calculation program, property tax collection, and accounting.	Fees such as delinquent tax collection special fees, tax office certificate fees, and interlocal tax collection agreement fees.
Mass Transit – Sun Metro General Operations	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the activities of the City-operated bus and para-transit operations (Sun Metro).	Fare box revenue and dedicated sales tax.
Internal Service Funds (Internal Services and Self-Insurance)	A proprietary fund type used to account for an activity for which a fee(s) charged to external users for goods and services.	Funds to account for photocopying, postage, and fleet management services provided to other departments of the City and to other government/organizations. Funds also account for the risk management activities of the self-insured activities.	Cost of service reimbursement. Employee and city contributions through payroll for self-insured activities.
Fiduciary Funds	Funds used to account for assets held in a trustee or agency capacity for others.	Funds account for assets for the two pension funds, rental tax collections, bonds issued for Public Improvement District #1 and the Camino Real Regional Mobility Authority.	City and employee contributions for pension, special assessments, and taxes.

FIVE YEAR ADOPTED GENERAL FUND BUDGET COMPARISON

REVENUE CLASSIFICATION	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	% Change FY 2025-2026	
PROPERTY TAXES	$235,929,354	$251,280,449	$264,719,112	$277,572,261	$304,878,594	10%	1
SALES TAXES	105,957,017	112,783,370	137,439,887	140,926,534	146,725,816	4%	2
FRANCHISE FEES	49,750,000	56,616,885	67,031,423	65,925,257	61,742,911	-6%	3
CHARGES FOR SERVICES	25,595,317	27,228,801	29,242,052	32,879,851	35,249,668	7%	4
FINES AND FORFEITURES	5,653,301	7,097,584	7,087,584	8,201,497	6,960,004	-15%	5
LICENSES AND PERMITS	12,743,122	12,944,114	12,712,880	12,352,877	12,089,877	-2%	6
INTERGOVERNMENTAL REVENUES	1,168,809	1,268,809	1,478,809	3,135,548	3,926,915	25%	7
INTEREST	125,000	125,000	500,000	2,500,000	2,500,000	0%	
RENTS AND OTHER	10,598,912	10,620,554	14,323,173	15,667,051	12,647,750	-19%	8
OTHER SOURCES (USES)	15,000	0	0	0	0	0%	
OPERATING TRANSFERS IN	28,695,033	32,785,706	38,785,505	40,474,287	38,970,157	-4%	9
TOTAL REVENUES	**$476,230,863**	**$512,751,272**	**$573,320,424**	**$599,635,163**	**$625,691,692**	**4%**	

1 Increase in property taxes due to Central Appraisal District increased property valuations

2 Increase in sales tax by 3.5% due to long term outlook for sales taxes growth to return back to its long-term historical trend

3 Decrease in Texas Gas Service, El Paso Electric Franchise Fees

4 Increase in Ambulance Services revenue, Reimbursed Overtime for Police

5 Decrease in projected revenue for Moving, Liability Insurance, and Parking fees based on non-amnesty year

6 Reduction in residential and electrical permits due to decreasing residential construction

7 Increase in Public Health and Code Enforcement Interlocal agreements

8 Decrease in Capital Improvement Department's transfer from capital projects, Non-Departmental Reimbursed Expenditures and Non-Operating Revenues

9 Decrease in use of fund balance by identifying budget efficiencies and adjustments to achieve structurally balanced budget

EXPENDITURES BY CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	% Change FY 2025-2026	
PERSONAL SERVICES	$347,760,554	$373,777,936	$406,790,521	$428,675,038	$447,671,204	4%	1
CONTRACTUAL SERVICES	41,286,664	47,845,832	54,359,039	60,188,910	64,450,373	7%	2
MATERIALS AND SUPPLIES	23,493,167	26,726,652	30,403,208	30,696,189	30,650,399	0%	
OPERATING EXPENDITURES	25,758,358	30,103,597	32,873,579	31,837,937	35,877,803	13%	3
NON-OPERATING EXPENDITURES	1,624,207	1,766,547	1,906,437	1,927,834	1,844,122	-4%	4
INTERGOVERNMENTAL EXPENDITURES	1,610,978	1,505,866	1,857,600	1,665,542	1,575,530	-5%	5
OTHER USES	34,245,034	29,436,877	43,926,100	43,374,577	43,471,312	0%	
CAPITAL OUTLAY	451,901	1,587,965	1,203,938	1,269,137	150,948	-88%	6
TOTAL EXPENDITURES	**$476,230,863**	**$512,751,272**	**$573,320,424**	**$599,635,163**	**$625,691,692**	**4%**	

1 Increase due to compensation increases and public safety staffing

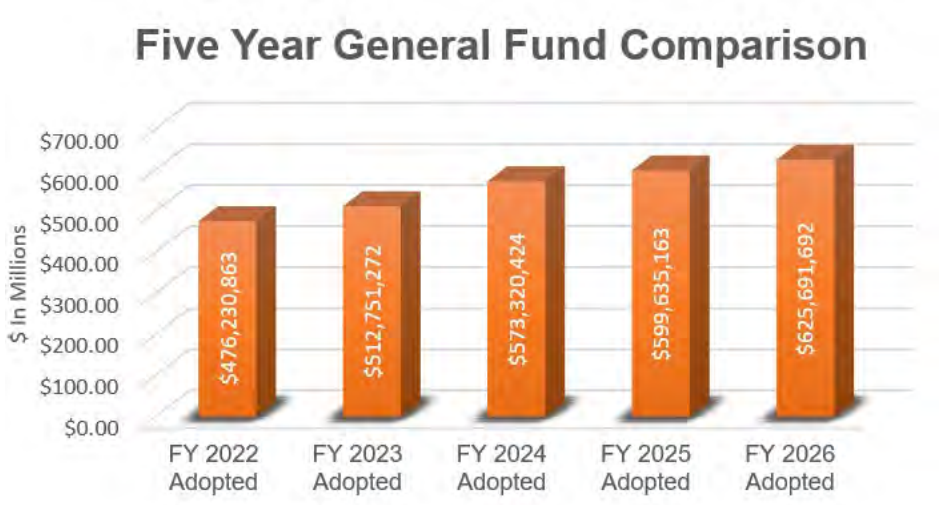
2 Public Safety, and Schedule E maintenance contracts, appraisal services and elections

3 Decrease due to funding of compensation increases in salary reserve in FY 2024, increase in water utility

4 Decrease in Community Service Projects for Community and Human Development

5 Decrease in Police Grant Match

6 Decrease in one-time expenditures for Vehicles and Heavy Equipment for Parks and Streets and Maintenance



TWO-YEAR GENERAL FUND ADOPTED BUDGET TO ACTUAL COMPARISON

	FY 2023 Adopted	FY 2023 Actual	% Change Adopted to Actual	FY 2024 Adopted	FY 2024 Actual	% Change Adopted to Actual	
PERSONAL SERVICES	373,777,936	370,204,233	-0.96%	406,790,521	409,327,958	0.62%	1
CONTRACTUAL SERVICES	47,845,832	49,079,049	2.58%	54,359,039	52,162,227	-4.04%	2
MATERIALS AND SUPPLIES	26,726,652	27,760,980	3.87%	30,403,208	26,123,425	-14.08%	3
OPERATING EXPENDITURES	30,103,597	30,384,379	0.93%	32,873,579	31,830,531	-3.17%	4
NON-OPERATING EXPENDITURES	1,766,547	2,338,918	32.40%	1,906,437	1,300,421	-31.79%	5
INTERGOVERNMENTAL EXPENDITURES	1,505,866	804,544	-46.57%	1,857,600	1,359,460	-26.82%	6
OTHER USES	29,436,877	85,733,945	191.25%	43,926,100	47,328,006	7.74%	7
CAPITAL OUTLAY	1,587,965	1,369,698	-13.75%	1,203,938	1,972,344	63.82%	8
TOTAL EXPENDITURES	**512,751,272**	**567,675,747**	**10.71%**	**573,320,424**	**571,404,372**	**-0.33%**	

[1] FY 2023 Decrease due to Parks facilities gradual reopening according to available staffing, FY 2024 increase due to compensation related increases to civilian salaries, Police and Fire collective bargaining agreements, uniform academies, and healthcare costs

[2] FY 2023 increase due to run-off elections, FY 2024 decrease in contracts for various departments including janitorial, security, and management and consulting

[3] FY 2023 increase in safety gear, public access maintenance repairs, vehicle and facility maintenance, FY 2024 decrease due to reallocating safety gear to ARPA funding and savings from public access maintenance supplies

[4] FY 2023 increase due to utilities costs, FY 2024 decrease due to not using salary operating reserve

[5] FY 2023 increase in damages and settlements, FY 2024 decrease in damages and settlements

[6] Savings in grant match requirements for FY 2024 and FY 2025

[7] FY 2023 increase due to utilizing surplus to payoff TRZ2 SIB loans and creation of Pay for Futures fund in FY 2024

[8] FY 2023 decrease due to supply chain disruptions and high demand for vehicles and heavy equipment, FY 2024 appropriation of fund to purchase vehicles for various departments and furniture and fixtures for Public Health department

	FY 2023 Adopted	FY 2023 Actual	% Change Adopted to Actual	FY 2024 Adopted	FY 2024 Actual	% Change Adopted to Actual	
PROPERTY TAXES	251,280,449	249,230,419	-0.82%	264,719,112	264,776,056	0.02%	1
PENALTIES AND INTEREST - DELINQUENT TAXES	-	1,476,962	100.00%	0	1,582,472	100.00%	2
SALES TAXES	112,783,370	135,901,356	20.50%	137,439,887	137,424,694	-0.01%	3
FRANCHISE FEES	56,616,885	60,790,672	7.37%	67,031,423	58,936,544	-12.08%	4
CHARGES FOR SERVICES	27,228,801	32,062,398	17.75%	29,242,052	34,941,365	19.49%	5
FINES AND FORFEITURES	7,097,584	7,468,625	5.23%	7,087,584	7,066,953	-0.29%	6
LICENSES AND PERMITS	12,944,114	14,519,303	12.17%	12,712,880	12,906,968	1.53%	7
INTERGOVERNMENTAL REVENUES	1,268,809	657,773	-48.16%	1,478,809	5,261,321	255.78%	8
INTEREST	125,000	5,213,883	4,071.11%	500,000	5,962,786	1,092.56%	9
RENTS AND OTHER	10,620,554	11,472,362	8.02%	14,323,173	14,344,989	0.15%	10
OTHER SOURCES (USES)	-	401,040	100.00%	0	2,891,883	100.00%	11
OPERATING TRANSFERS IN	32,785,706	54,294,796	65.61%	38,785,505	37,035,555	-4.51%	12
TOTAL REVENUES	**512,751,272**	**573,489,590**	**11.85%**	**573,320,424**	**583,131,588**	**1.71%**	

[1] Decrease in collections in FY 2023 and increase in collections in FY 2024 due to higher property valuations

[2] Collections from delinquent taxes not budgeted in FY 2023 and FY 2024

[3] Increase in FY 2023 due to sales tax performing at higher growth as a result of high inflation and post Covid-19 supply chain disruption,

[4] Increase in FY 2023 in electric, gas and water company fees collection, FY 2024 decrease in gas and electric collection fees due to demographic, economic and weather variables

[5] Increase in ambulance service revenue and indirect cost recovery for FY 2023 and FY 2024

[6] Increase in FY 2023 based on effects of reopening in El Paso, decrease in FY 2024 based on socio-economic and demographic variables, including vehicle ownership

[7] Increase in FY 2023 based on economic recovery, small increase in FY 2024 due to Federal Reserve tightening cycle

[8] Decline in FY 2023 is due to the timing of the renewal agreement process, Increase in FY2024 due to Covid-19 relief funding recognized in FY2024

[9] Increase due to successful City's investment strategy and healthy fund balance for FY 2023 and FY 2024

[10] Increase due to Park facilities rental revenue in FY 2023 and FY 2024

[11] Increase in unrealized gains due to declines in market interest rates in FY 2023 and FY 2024

[12] Increase in FY 2023 due to transfer to futures stabilization fund and cash reserve fund, decrease in FY 2024 due to decrease in cash differential from bridges department to General Fund

FTE Positions and Changes by Department - All Funds

Department	*Adopted FY 2024*	*Adopted FY 2025*	*Adopted FY 2026*	*Increase/ (Decrease)*	
ANIMAL SERVICES	163.00	188.00	188.00	-	
AVIATION	233.10	233.50	230.50	(3.00)	1
CAPITAL IMPROVEMENT DEPARTMENT	88.50	90.00	80.75	(9.25)	2
CITY ATTORNEY	48.50	51.50	51.50	-	
CITY CLERK	8.00	8.00	8.00	-	
CITY MANAGER	32.50	32.50	31.00	(1.50)	3
CODE ENFORCEMENT	-	-	141.00	141.00	4
COMMUNITY AND HUMAN DEVELOPMENT	61.30	67.30	59.30	(8.00)	5
ECONOMIC DEVELOPMENT	25.50	27.50	27.50	-	
ENVIRONMENTAL SERVICES	510.70	509.70	477.70	(32.00)	6
FIRE	1,453.80	1,344.00	1,255.00	(89.00)	7
HUMAN RESOURCES	67.00	69.63	68.63	(1.00)	8
INFORMATION TECHNOLOGY	95.00	96.00	93.50	(2.50)	9
INTERNAL AUDIT DEPARTMENT	10.00	10.00	10.00	-	
INTERNATIONAL BRIDGES	76.00	77.00	84.25	7.25	10
LIBRARY	173.00	174.25	176.80	2.55	11
MAYOR AND COUNCIL	27.00	27.00	27.00	-	
MUNICIPAL COURT	94.65	96.15	95.65	(0.50)	12
MUSEUM AND CULTURAL AFFAIRS	68.00	70.50	69.50	(1.00)	13
NON-DEPARTMENTAL	19.00	19.00	36.00	17.00	14
OFFICE OF THE COMPTROLLER	38.00	39.00	42.00	3.00	15
PARKS AND RECREATION	567.48	572.88	570.48	(2.40)	16
PLANNING AND INSPECTIONS	141.00	142.00	127.00	(15.00)	17
POLICE	1,601.00	1,615.00	1,553.00	(62.00)	18
PUBLIC HEALTH	357.75	382.00	309.00	(73.00)	19
PURCHASING AND STRATEGIC SOURCING	29.00	31.00	31.50	0.50	20
STRATEGIC & LEGISLATIVE AFFAIRS	-	-	15.00	15.00	21
STREETS AND MAINTENANCE	438.00	442.00	442.00	-	
SUN METRO	620.00	620.50	623.25	2.75	22
TAX	24.50	25.50	26.50	1.00	23
ZOO	147.50	147.50	148.50	1.00	24
FTE Grand Total	**7,218.78**	**7,208.91**	**7,099.81**	**(109.10)**	

1 Decrease 1 FTE Chief Operation Officer, 1 FTE Electrician, 1 FTE Grant Writer

2 8 FTEs transferred to Planning and Inspections department, 1 FTE transferred to Strategic Legislative Affairs

3 Decrease of .5 FTE Budget Specialist, decrease of 1 FTE from various split funded Deputy City Manager positions

4 Transferred 31 FTEs from Environmental Services department, 63 FTEs from Police department, 7 FTEs from Fire department, 23 FTEs from Health department, 15 FTEs from Planning and Inspections department

5 Decrease of Climate and Sustainability and Military Affairs 8 FTEs

6 Transferred 31 FTEs to Code Enforcement department, decrease of 1 FTE Chief Transit and Field Operations Officers

7 Decrease of 139.50 FTEs funded from grants, decrease of 7 FTEs moved to Code Enforcement department, increase of 48.5 FTEs in general fund from previously funded grant positions, and 10 FTEs increased for Fire Station 38

8 Decrease of 1 Human Resource Specialist FTE

9 Decrease of 2 FTE Mobile Network Technician II, decrease of 1 FTE Police Information Systems Manager, decrease of .25 FTE Managing Director of Internal Services, increase of .50 Undergraduate Intern, increase of .25 Chief Information Officer

10 Increase of 1 FTE Toll Collector, 2.25 FTEs Toll Collectors, 2 FTEs Senior Toll Collectors, 1 FTE Toll Collections Supervisor, 1 FTE Parking Meter Tech

11 Increase of 1.8 FTEs Library Youth Fellow position, .63 FTE Library Information Service Specialist

12 Decrease .50 FTE Grant Graduate Intern

13 Transferred 1 FTE for Deputy City Manager to City Manager's office

14 Increase 9 FTEs for Real Estate department, Increase 8 FTEs for Urban Planning department

15 Increase of 1 FTE Research Assistant, 2 FTEs Inventory Coders

16 Increase of 1 FTE Trades Helper, 1 FTE Rockwall Crew Leader

17 15 FTEs transferred to Code Enforcement department

18 63 FTEs transferred to Code Enforcement department, increase of 1 FTE Police Lieutenant

19 23 FTEs transferred to Code Enforcement department

20 Increase 1 FTE Graduate Intern

21 8 FTEs transferred from Community and Human Development, 7 FTEs transferred from Strategic and Legislative division

22 Increase 2.75 FTEs Transit Operators

23 Increase 1 FTE Accounting and Payroll Specialist

24 Increase 1 FTE Zoo Exhibit Technician

FTE Positions and Changes by Department – General Fund

Department	*Adopted FY 2024*	*Adopted FY 2025*	*Adopted FY 2026*	*Increase/ (Decrease)*	
AVIATION	0.30	0.90	0.80	(0.10)	1
CAPITAL IMPROVEMENT DEPARTMENT	87.50	88.50	79.25	(9.25)	2
CITY ATTORNEY	45.75	49.00	49.00	-	
CITY CLERK	8.00	8.00	8.00	-	
CITY MANAGER	31.24	31.24	29.25	(1.99)	3
CODE ENFORCEMENT	-	-	1.00	1.00	4
COMMUNITY AND HUMAN DEVELOPMENT	18.91	25.37	15.13	(10.24)	5
ECONOMIC DEVELOPMENT	25.10	23.50	23.00	(0.50)	6
ENVIRONMENTAL SERVICES	0.63	0.33	-	(0.33)	7
FIRE	1,107.25	1,122.95	1,173.45	50.50	8
HUMAN RESOURCES	34.33	39.13	38.13	(1.00)	9
INFORMATION TECHNOLOGY	90.75	92.75	93.50	0.75	10
INTERNAL AUDIT DEPARTMENT	8.00	8.00	8.00	-	
LIBRARY	167.00	168.25	170.05	1.80	11
MAYOR AND COUNCIL	27.00	27.00	27.00	-	
MUNICIPAL COURT	90.90	91.90	91.90	-	
MUSEUM AND CULTURAL AFFAIRS	57.00	59.75	58.75	(1.00)	12
NON-DEPARTMENTAL	19.00	18.60	36.00	17.40	13
OFFICE OF THE COMPTROLLER	35.95	36.95	37.95	1.00	14
PARKS AND RECREATION	561.48	569.88	567.48	(2.40)	15
PLANNING AND INSPECTIONS	126.00	127.00	127.00	-	
POLICE	1,438.50	1,447.75	1,434.54	(13.21)	16
PUBLIC HEALTH	78.18	90.95	70.65	(20.30)	17
PURCHASING AND STRATEGIC SOURCING	25.00	28.00	28.50	0.50	18
STRATEGIC & LEGISLATIVE AFFAIRS	-	-	13.62	13.62	19
STREETS AND MAINTENANCE	308.45	319.10	313.40	(5.70)	20
ZOO	147.50	147.50	148.50	1.00	21
FTE Grand Total	**4,539.72**	**4,622.30**	**4,643.85**	**21.55**	

1 Decrease in .10 FTE Chief Operation Officer

2 8 FTEs Transferred to Planning Department, 1 FTE transferred to Strategic Legislative Affairs

3 Decrease of .5 FTE Budget Specialist, decrease of 1.49 FTEs from various split funded Deputy City Manager positions.

4 1 FTE Strategic Initiative position transferred from Environmental Service Department

5 Decrease of 10.4 FTEs in Climate and Sustainability and Military Affairs position transferred to Strategic and Legislative Affairs department

6 Decrease of .5 FTE Contract Compliance Coordinator

7 Decrease of .33 FTE Chief Transit and Field Operations Officer

8 Increase due to Positions paid by Grants

9 Decrease of 1 Human Resource Specialist FTE

10 Increase of .50 Undergraduate Intern, increase of .25 Chief Information Officer

11 Increase of 1.8 FTEs Library Youth Fellow Position

12 Transferred 1 FTE for Deputy City Manager to City Manager's office

13 Increase 9 FTEs for Real Estate department, Increase 8 FTEs for Urban Planning department

14 Increase of 1 FTE Research Assistant

15 Increase of 1 FTE Trades Helper, 1 FTE Rockwall Crew Leader

16 Decrease of 13.21 FTEs transferred to Code Enforcement department

17 23 FTEs transferred to Code Enforcement department, 2.7 FTEs transferred from Grant funded positions

18 Increase 1 FTE Graduate Intern

19 8 FTEs transferred from Community and Human Development, 7 FTEs transferred from Strategic and Legislative division, 1.38 FTEs split funded positions

20 Increase Offset with split funded transfer for positions from general fund to non-general fund

21 Increase 1 FTE Zoo Exhibit Technician

FTE Positions and Changes by Department - Non-General Fund

Department	*Adopted FY 2024*	*Adopted FY 2025*	*Adopted FY 2026*	*Increase/ (Decrease)*	
ANIMAL SERVICES	163.00	188.00	188.00	0.00	
AVIATION	232.80	232.60	229.70	(2.90)	1
CAPITAL IMPROVEMENT DEPARTMENT	1.00	1.50	1.50	0.00	
CITY ATTORNEY	2.75	2.50	2.50	0.00	
CITY MANAGER	1.26	1.26	1.75	0.49	2
CODE ENFORCEMENT	-	-	140.00	140.00	3
COMMUNITY AND HUMAN DEVELOPMENT	42.39	41.93	44.17	2.24	4
ECONOMIC DEVELOPMENT	0.40	4.00	4.50	0.50	5
ENVIRONMENTAL SERVICES	510.07	509.37	477.70	(31.67)	6
FIRE	346.55	221.05	81.55	(139.50)	7
HUMAN RESOURCES	32.67	30.50	30.50	0.00	
INFORMATION TECHNOLOGY	4.25	3.25	-	(3.25)	8
INTERNAL AUDIT DEPARTMENT	2.00	2.00	2.00	0.00	
INTERNATIONAL BRIDGES	76.00	77.00	84.25	7.25	9
LIBRARY	6.00	6.00	6.75	0.75	10
MUNICIPAL COURT	3.75	4.25	3.75	(0.50)	11
MUSEUM AND CULTURAL AFFAIRS	11.00	10.75	10.75	0.00	
NON-DEPARTMENTAL	-	0.40	-	(0.40)	12
OFFICE OF THE COMPTROLLER	2.05	2.05	4.05	2.00	13
PARKS AND RECREATION	6.00	3.00	3.00	0.00	
PLANNING AND INSPECTIONS	15.00	15.00	-	(15.00)	14
POLICE	162.50	167.25	118.46	(48.79)	15
PUBLIC HEALTH	279.57	291.05	238.35	(52.70)	16
PURCHASING AND STRATEGIC SOURCING	4.00	3.00	3.00	0.00	
STRATEGIC & LEGISLATIVE AFFAIRS	-	-	1.38	1.38	17
STREETS AND MAINTENANCE	129.55	122.90	128.60	5.70	18
SUN METRO	620.00	620.50	623.25	2.75	19
TAX	24.50	25.50	26.50	1.00	20
FTE Grand Total	**2,679.06**	**2,586.61**	**2,455.96**	**(130.65)**	

1 Decrease .90 FTE Chief Operation Officer, 1 FTE Electrician, 1 FTE Grant Writer

2 Increase of .49 FTE due to Deputy City Manager Positions split funding

3 Transferred 31 FTEs from Environmental Services, 63 from Police Department, 7 from Fire Department, and 23FTEs from Health department, 15 FTEs from Planning and Inspections department

4 Decrease due to various positions split allocation changes

5 Increase of .5 FTE Contract Compliance Coordinator

6 Transferred 31 FTEs to Code enforcement, decrease of 1 FTE Chief Transit and Field Operations Officer

7 Decrease of 139.50 FTEs funded from grants

8 Decrease of 2 FTEs Mobile Network Technician II, decrease of 1 FTE Police Information Systems Manager, decrease of .25 FTE Managing Director of Internal Services, increase of .50 Undergraduate Intern, increase of .25 Chief Information Officer

9 Increase of 1 FTE Toll Collector, 2.25 FTEs Part-Time Toll Collectors, 2 FTEs Senior Toll Collectors, 1 FTE Toll Collections Supervisor, 1 FTE Parking Meter Tech

10 Increase 0.75 FTE part-time temporary Library Information Service Specialist

11 Decrease .50 FTE Grant Graduate Intern

12 Decrease of .40 Communications position split funding

13 Increase of 2 FTEs Inventory Coder positions

14 15 FTEs transferred to Code Enforcement Department

15 49.79 FTEs transferred to Code Enforcement Department

16 23 FTEs transferred to Code Enforcement Department, deletion of 19.70 FTE grant funded positions

17 Increase of.50 FTE Grant Writer, .48 FTE Sr. Climate Program Manager, .40 FTE Assistant Director

18 Increase offset with split funded transfer for positions from general fund to non-general fund

19 Increase 2.75 FTEs Transit Operators

20 Increase 1 FTE Accounting and Payroll Specialist

Fiscal Overview

Certified Taxable Assesed Valuations

Fiscal Year Ended Aug 31	Estimated City Population	Certified Taxable Assessed Valuation*	Per Capita Certified Taxable Assessed Valuation	Funded Tax Debt	Per Capita Funded Tax Debt	Ratio Funded Debt to Certified Taxable Assessed Valuation
2008	644,638 [1]	$25,842,360,340	$40,088	$617,640,000	958	2.39%
2009	654,826 [1]	28,600,174,932	43,676	631,585,000	965	2.21%
2010	665,055 [2]	29,650,666,918	44,584	767,620,000	1,154	2.59%
2011	663,800 [3]	29,878,024,160	45,011	829,745,000	1,250	2.78%
2012	673,745 [3]	30,437,436,391	45,176	875,245,000	1,299	2.88%
2013	673,943 [3]	31,502,641,269	47,332	871,690,000	1,310	2.77%
2014	676,532 [3]	31,906,365,072	47,162	916,945,000	1,355	2.87%
2015	676,391 [3]	32,342,016,088	47,816	1,168,022,668	1,727	3.61%
2016	680,797 [3]	32,798,025,471	48,176	1,091,505,000	1,603	3.33%
2017	683,577 [3]	33,416,781,763	48,885	1,293,030,000	1,892	3.87%
2018	682,669 [3]	33,880,070,714	49,629	1,250,700,000	1,832	3.69%
2019	685,575 [3]	35,248,872,678	51,415	1,199,575,000	1,750	3.40%
2020	691,610 [4]	35,727,850,258	51,659	1,292,860,000	1,869	3.62%
2021	694,033 [4]	37,170,466,732	53,557	1,368,510,000	1,972	3.68%
2022	678,815 [5]	38,742,350,037	57,074	1,444,835,000	2,128	3.73%
2023	678,415 [6]	43,906,678,023	63,045	1,542,725,000	2,274	3.51%
2024	677,456 [6]	47,554,601,089	68,521	1,527,140,000	2,254	3.21%
2025	678,958 [7]	52,959,666,571	77,013	1,444,700,000	2,128	2.73%
2026	678,815 [7]	$55,770,472,192	$82,159	$1,327,255,000	1,955	2.38%

*Certified Taxable Assessed Valuation refers to the valuation in effect at the time the budget is adopted. This valuation is subject to adjustments for protested assessments as provided by the Central Appraisal District.

[1] US Census Bureau 2000 Actual

[2] U.S. Census Bureau 2010 Actual

[3] U.S. Census Bureau - 2019 American Fact Finder Annual Estimates of the Resident Population (City of El Paso): April 1, 2010 to July 1, 2019

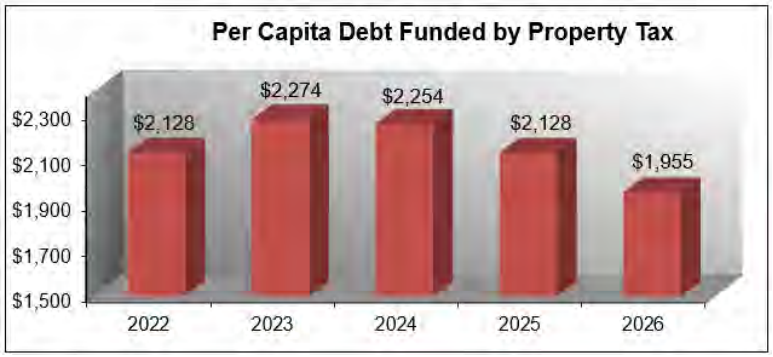
[4] Business Report SR18-1: Borderplex Economic Outlook to 2021 – Border Region Modeling Project – University of Texas at El Paso

[5] US Census Bureau Population Census 2020

[6] US Census Bureau Population Estimates, July 1 2021, (V2021)

[7] Business Report SR18-1: Borderplex Economic Outlook to 2025 – Border Region Modeling Project – University of Texas at El Paso





Property Tax

Ad Valorem Tax Law

All taxable property within the City is subject to the assessment, levy, and collection by the City of a continuing, direct annual ad valorem tax.

By August 31st, the City Council adopts a tax rate per $100 taxable value for the current year. The tax rate consists of:

1. A rate for debt service.
2. A rate for funding of maintenance and operation expenditures

The El Paso Central Appraisal District is responsible for the appraisal of property within the City. Excluding agricultural and open-space land, which may be taxed on the basis of productive capacity, the Appraisal District is required under the Property Tax Code to appraise all property within the Appraisal District on the basis of 100 percent of its market value and is prohibited from applying any assessment ratios.



The value placed upon property is subject to review by an Appraisal Review Board, consisting of three members appointed by the Board of Directors of the Appraisal District. The Appraisal District is required to review the value of every property within the District at least every three years. The City may require annual review at its own expense and is entitled to challenge the determination of the appraised value of property within the City by petition filed with the Appraisal Review Board.

Tax Rate Limitation

In determining the ad valorem tax, the City operates under a home-rule charter (the City Charter), pursuant to Article XI, Section 5, of the Texas Constitution. The City Charter limits the tax rate to $1.85 per $100 assessed valuation for all City purposes. The current tax rate of $0.759649 for FY 2026 remains within the limit set by the City Charter.

Under the Property Tax Code, the City must annually calculate and publicize its no-new-revenue tax rate and voter-approval tax rate. A public hearing is then held following a properly posted public notice to the taxpayers. If the adopted tax rate exceeds the voter-approval tax rate, the City will have to hold an election to determine whether to reduce the tax rate adopted for the current year to the voter-approval tax rate.

The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per $100 of property value.

In summer of 2019, the Texas Property Reform and Transparency Act was passed in the Texas Legislature, also known as Senate Bill 2 (SB2). This change possesses legislative challenges such as lowering the tax rate a taxing unit can adopt without voter approval, changing how a city adopts a tax rate, and makes numerous changes to the appraisal process. A tax rate (maintenance & operations portion of the tax rate) exceeding 3.5% will trigger a mandatory election. This legislation also includes changes to our debt requirement versus operation and maintenance, changing how Certificates of Obligation are paid back.

CITY OF EL PASO
SCHEDULE OF ASSESSED VALUATION AND TAX RATE

CALENDAR YEAR	ASSESSED VALUE AT TIME OF LEVY				TOTAL ASSESSED VALUE	TAX RATE	ALLOCATION OF TAX RATE	
	Real Property		Personal Property					
	AMOUNT	PERCENT	AMOUNT	PERCENT			GENERAL FUND	SINKING FUND
1996	$12,293,694,888	82.90%	$2,535,140,475	17.10%	$14,828,835,363	0.635926	0.474313	0.161613
1997	12,619,969,776	82.80%	2,620,753,710	17.20%	15,240,723,486	0.635926	0.484313	0.151613
1998	12,825,739,841	82.85%	2,654,935,888	17.15%	15,480,675,729	0.660234	0.487100	0.173134
1999	13,150,744,696	82.80%	2,731,797,207	17.20%	15,882,541,903	0.660234	0.487100	0.173134
2000	13,567,068,101	82.68%	2,841,081,574	17.32%	16,408,149,675	0.660213	0.487100	0.173113
2001	14,292,256,098	82.81%	2,967,016,152	17.19%	17,259,272,250	0.719833	0.542100	0.177733
2002	14,784,642,367	82.99%	3,030,427,427	17.01%	17,815,069,794	0.719833	0.542100	0.177733
2003	15,368,779,857	84.49%	2,820,246,208	15.51%	18,189,026,065	0.719833	0.542100	0.177733
2004	16,947,741,252	85.48%	2,879,856,855	14.52%	19,827,598,107	0.696677	0.524662	0.172015
2005	18,176,200,124	86.19%	2,911,679,293	13.81%	21,087,879,417	0.696677	0.508371	0.188306
2006	20,547,235,658	87.22%	3,011,829,020	12.78%	23,559,064,678	0.672326	0.481419	0.190907
2007	23,170,310,322	88.15%	3,114,201,621	11.85%	26,284,511,943	0.671097	0.453294	0.217803
2008	25,490,006,325	88.35%	3,359,949,875	11.65%	28,849,956,200	0.633000	0.429000	0.204000
2009	26,410,264,519	88.78%	3,338,697,287	11.22%	29,748,961,806	0.633000	0.422000	0.211000
2010	26,634,717,443	88.96%	3,306,986,336	11.04%	29,941,703,779	0.653700	0.428400	0.225300
2011	27,392,765,508	89.03%	3,374,524,819	10.97%	30,767,290,327	0.658404	0.429236	0.229168
2012	28,553,647,354	89.28%	3,426,697,392	10.72%	31,980,344,746	0.658404	0.442148	0.216256
2013	28,887,623,664	89.14%	3,520,190,301	10.86%	32,407,813,965	0.678378	0.445699	0.232679
2014	29,020,607,436	88.69%	3,700,301,826	11.31%	32,720,909,262	0.699784	0.460937	0.238847
2015	29,214,881,176	88.23%	3,898,815,619	11.77%	33,113,696,795	0.729725	0.478130	0.251595
2016	29,792,153,721	88.22%	3,979,926,705	11.78%	33,772,080,426	0.759656	0.485641	0.274015
2017	29,894,806,740	87.68%	4,199,514,669	12.32%	34,094,321,409	0.803433	0.522982	0.280451
2018	31,407,364,143	87.97%	4,294,591,307	12.03%	35,701,955,450	0.843332	0.557239	0.286093
2019	32,282,312,183	87.61%	4,564,404,168	12.39%	36,846,716,351	0.907301	0.610139	0.297162
2020	33,615,916,481	87.98%	4,591,679,049	12.02%	38,207,595,530	0.907301	0.623847	0.283454
2021	35,326,077,122	88.53%	4,577,325,243	11.47%	39,903,402,365	0.907301	0.621636	0.285665
2022	39,975,101,591	88.49%	5,199,264,207	11.51%	45,174,365,798	0.862398	0.585269	0.277129
2023	43,767,361,063	89.28%	5,257,838,520	10.72%	49,025,199,583	0.818875	0.562409	0.256466
2024	49,142,157,062	90.07%	5,419,636,801	9.93%	54,561,793,863	0.761405	0.530850	0.230555
2025	$51,917,092,893	90.34%	$5,548,941,248	9.66%	$57,466,034,141	0.759649	0.549469	0.210180

Source: Tax Collection System: Certified Roll Jurisdiction Summary TC500rpt

Consolidated Tax Office 2025
Estimated Tax Parcel Analysis

Taxing Entity	Tax Parcels (#)	Total Parcels	Exempt Parcels	2025 Tax Values (#)	2025 Tax Rates ($/$100)	2025 Levy ($)	Average Parcel Value ($)	Average Parcel Levy ($)	Fees* for Year ($)	% of Total
01- CITY OF EL PASO	232,261	244,547	12,286	57,466,034,141	0.759649	436,545,091	247,420	1,880	**243,874**	**8.07%**
03- EL PASO ISD	101,665	108,647	6,982	20,490,806,245	1.080700	210,691,956	201,552	2,072	**106,748**	3.53%
04- CITY OF SOCORRO	16,095	17,040	945	2,551,325,828	0.645233	16,462,041	158,517	1,023	**16,900**	0.56%
05- YSLETA ISD	64,938	68,612	3,674	8,239,915,146	1.200500	98,067,824	126,889	1,510	**68,185**	2.26%
06- EL PASO COUNTY	429,887	447,841	17,954	74,051,600,160	0.458889	339,818,671	172,258	790	**451,381**	14.94%
07- EP COMM COLLEGE	429,853	447,802	17,949	75,529,528,505	0.103563	78,221,472	175,710	182	**451,346**	14.94%
08- UNIVERSITY MED CTR	429,853	447,802	17,949	76,181,565,505	0.240892	183,517,356	177,227	427	**451,346**	14.94%
09- SOCORRO ISD	102,351	105,793	3,442	15,619,822,457	1.058900	0	152,610	0	**107,469**	3.56%
10- CLINT ISD	124,657	127,107	2,450	2,172,522,647	1.122400	24,017,732	17,428	193	**130,890**	4.33%
11- FABENS ISD	5,134	5,390	256	262,585,239	1.101200	2,871,064	51,146	559	**5,391**	0.18%
12- TOWN OF CLINT	927	1,039	112	132,852,554	0.641499	852,248	143,315	919	**973**	0.03%
14- HORIZON REG MUD	111,019	112,157	1,138	3,252,105,475	0.662800	21,554,937	29,293	194	**116,570**	3.86%
15- EMERG.SVCS.DIST.#1	107,581	109,040	1,459	7,909,027,310	0.100000	7,909,007	73,517	74	**112,960**	3.74%
16- ANTHONY ISD	1,874	2,118	244	231,504,543	0.946186	2,148,273	123,535	1,146	**1,968**	0.07%
17- TOWN OF ANTHONY	1,695	1,910	215	299,947,503	1.107454	3,321,780	176,960	1,960	**1,780**	0.06%
18- CANUTILLO ISD	19,139	20,193	1,054	3,888,573,470	1.152500	43,537,448	203,175	2,275	**20,096**	0.67%
19- SAN ELIZARIO ISD	6,914	7,167	253	317,372,637	0.885300	2,792,527	45,903	404	**7,260**	0.24%
20- TORNILLO ISD	2,785	2,905	120	198,050,689	1.207800	0	71,113	0	**2,924**	0.10%
22- HACIENDAS D'NTE.WTR.DIST.	554	562	8	147,330,279	0.043219	63,674	265,939	115	**582**	0.02%
25- LOWER VALLEY WTR. DIST.	37,664	39,272	1,608	4,583,301,993	0.176899	8,108,221	121,689	215	**39,547**	1.31%
27- EMERG.SVCS.DIST.#2	89,745	94,252	4,507	7,940,111,123	0.087138	6,919,026	88,474	77	**94,232**	3.12%
30- TORNILLO WTR. DIST.	2,553	2,644	91	151,310,285	0.000000	0	59,268	0	**2,681**	0.09%
31- CITY OF HORIZON	9,086	9,485	399	1,765,296,115	0.535368	9,450,831	194,287	1,040	**9,540**	0.32%
33- DOWNTOWN MGT. DIST.	532	652	120	484,930,610	0.120000	581,917	911,524	1,094	**559**	0.02%
34- PASEO DEL ESTE MUD #10	1,353	1,401	48	407,330,079	0.631300	2,571,475	301,057	1,901	**1,421**	0.05%
35- PASEO DEL ESTE MUD #1	624	703	79	992,497,308	0.750000	7,443,730	1,590,541	11,929	**655**	0.02%
36- PASEO DEL ESTE MUD #3	1,312	1,359	47	356,379,597	0.679200	2,420,530	271,631	1,845	**1,378**	0.05%
37- PASEO DEL ESTE MUD #11	564	579	15	96,579,646	0.763800	737,675	171,241	1,308	**592**	0.02%
38- VILLAGE OF VINTON	1,343	1,462	119	211,494,406	0.661490	1,399,014	157,479	1,042	**1,410**	0.05%
39- PASEO DEL ESTE MUD #2	1,002	1,026	24	290,317,995	0.717300	2,082,451	289,739	2,078	**1,052**	0.03%
44- EP COUNTY WC&ID #4	2,969	3,119	150	246,617,475	0.315268	777,506	83,064	262	**3,117**	0.10%
49- PASEO DEL ESTE MUD #5	958	1,009	51	262,694,037	0.681600	1,790,523	274,211	1,869	**1,006**	0.03%
50- PASEO DEL ESTE MUD #6	1,004	1,040	36	251,690,924	0.750000	1,887,683	250,688	1,880	**1,054**	0.03%
51- PASEO DEL ESTE MUD #7	1,144	1,183	39	275,747,006	0.719600	1,984,275	241,038	1,735	**1,201**	0.04%
52- PASEO DEL ESTE MUD #8	1,434	1,479	45	338,706,471	0.623700	2,112,512	236,197	1,473	**1,506**	0.05%
53- PASEO DEL ESTE MUD #9	1,193	1,219	26	285,301,107	0.704800	2,010,802	239,146	1,686	**1,253**	0.04%
55- PASEO DEL ESTE MUD #4	812	833	21	153,885,986	0.801800	1,233,858	189,515	1,520	**853**	0.03%
56- CITY OF SAN ELIZARIO	4,313	4,505	192	375,247,441	0.328340	1,232,087	87,004	286	**4,529**	0.15%
57- CITY OF EL PASO MMD #1	609	659	50	90,564,103	0.270000	244,523	148,710	402	**639**	0.02%
58- HMUD HUNT COMMUNITIES DA	1,603	1,639	36	318,418,937	0.225000	716,443	198,639	447	**1,683**	0.06%
59- HMUD HUNT PROPERTIES DA	35	39	4	8,509,815	0.225000	19,147	243,138	547	**37**	0.00%
60- HMUD RANCHO DESIERTO BELLO DA	539	557	18	100,914,135	0.225000	227,057	187,225	421	**566**	0.02%
63- HMUD RAVENNA DA	595	610	15	136,944,953	0.225000	308,126	230,160	518	**625**	0.02%
64- HMUD DEFINED AREA #6	769	786	17	70,192,586	0.225000	157,933	91,278	205	**807**	0.03%
	2,352,937	**2,449,184**	**96,247**	**369,137,454,466**	**25.961287**	**1,528,810,448**	Entity fees -----		**2,470,584**	81.79%
*** Per parcel fee ----------**	**$1.05**						Fees from law firm----		**480,000**	15.89%
							Miscellaneous revenue		**70,000**	2.32%
							Total fees ----------		**3,020,584**	100.00%

10/24/2025

*Socorro ISD, Tornillo ISD, and Tornillo Water pending to finalize their tax rates as of 11/06/2025

Debt Administration

Debt financing is used to pay for large capital projects, such as new Police and Fire Stations. By using debt, the City is able to leverage low-interest rate financing in order to address community needs. The City is authorized to issue tax supported bonds up to 11.3% of assessed taxable values within the City limits. The total certified assessed valuation for year 2025 is $55,770,472,192 setting the debt limit at $6,302,063,358. Total obligations as of August 31, 2025 are $1,856,122,969 which represents 3.33% of the certified assessed valuation and is well below the established debt limit. The City has $1,327,225,000 in tax-supported debt outstanding, which equals 1.84% of the appraised value. On an annual basis, debt service payments shall not exceed 15% of the operating budget.

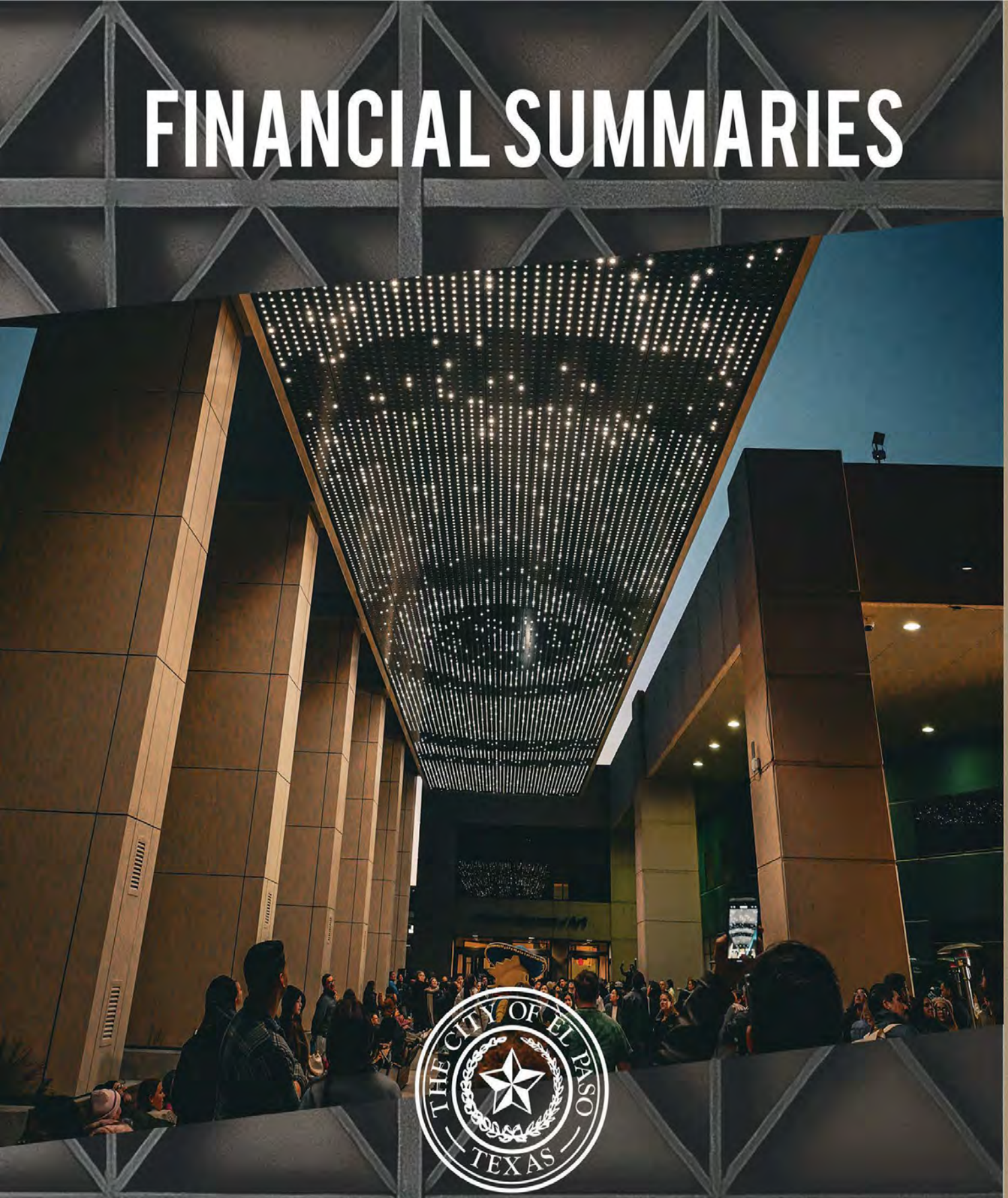
The estimated per capita debt for the City of El Paso for FY 2025 is $1,955. The property tax rate to provide debt service during the FY 2026 period is set at $0.210180 per $100 of assessed value. This represents a decrease from the FY 2025 rate of $0.230555. Council has adopted a policy setting a maximum of 30 cents per $100 valuation. The City recently received a rating of AA from Standard & Poor's and a rating of AA from Fitch Rating Services on general obligation bond issues.

DEBT SERVICE REQUIREMENTS BY YEAR			
Year	**Principal**	**Interest**	**Total**
2026	$ 68,495,000	$ 57,738,559	$ 126,233,559
2027	71,425,000	54,476,938	125,901,938
2028	75,575,000	51,179,235	126,754,235
2029	81,215,000	47,573,397	128,788,397
2030	86,645,000	43,684,137	130,329,137
2031	87,715,000	39,569,726	127,284,726
2032	87,010,000	35,455,238	122,465,238
2033	75,430,000	31,436,234	106,866,234
2034	78,665,000	28,165,100	106,830,100
2035	68,065,000	24,702,671	92,767,671
2036	63,275,000	21,720,182	84,995,182
2037	60,920,000	19,082,299	80,002,299
2038	63,245,000	16,581,544	79,826,544
2039	60,535,000	14,109,154	74,644,154
2040	57,650,000	11,806,588	69,456,588
2041	55,550,000	9,562,238	65,112,238
2042	50,830,000	7,371,481	58,201,481
2043	31,940,000	5,290,113	37,230,113
2044	33,210,000	4,029,388	37,239,388
2045	27,640,000	2,718,300	30,358,300
2046	19,260,000	1,636,950	20,896,950
2047	20,005,000	891,500	20,896,500
2048	2,925,000	117,000	3,042,000
TOTAL	**$ 1,327,225,000**	**$ 528,897,969**	**$ 1,856,122,969**

Debt Service Requirements by Issuance

Issuance	Issue Date	Maturity Date	Interest Rates	Original Principal	ALL YEARS BALANCE		
					Principal	Interest	Total
Series 2014 - Airport	04/30/14	08/15/38	1.375 to 5.000%	$40,000,000	$28,025,000	$10,616,927	$38,641,927
Series 2014	08/26/14	08/15/40	4.000 to 5.000%	64,605,000	8,175,000	4,744,800	12,919,800
Series 2015	08/17/15	08/15/41	4.000 to 5.000%	57,710,000	19,575,000	10,660,200	30,235,200
Series 2016	06/30/16	08/15/42	4.000 to 5.000%	84,205,000	80,355,000	40,130,650	120,485,650
Series 2019	03/05/19	08/15/44	3.125 to 5.000%	93,460,000	72,550,000	34,959,450	107,509,450
Series 2020	03/10/20	08/15/45	4.000 to 5.000%	84,855,000	74,440,000	36,936,750	111,376,750
Series 2021A	06/03/21	08/15/47	4.000 to 5.000%	60,050,000	54,355,000	29,959,400	84,314,400
Series 2021B	06/03/21	08/15/47	4.000 to 5.000%	16,490,000	16,070,000	8,597,950	24,667,950
Series 2021C	12/07/21	08/15/47	3.000 to 5.000%	84,060,000	72,700,000	36,086,650	108,786,650
TOTAL CERTIFICATES OF OBLIGATION				**$585,435,000**	**$426,245,000**	**$212,692,777**	**$638,937,777**
Series 2007	06/15/07	08/15/35	5.512 to 6.018%	$101,240,000	$57,180,000	$20,567,273	$77,747,273
Series 2014	01/16/14	08/15/34	0.622 to 5.177%	110,610,000	48,950,000	15,191,815	64,141,815
Refunding & Improvement Series 2014	05/20/14	08/15/39	3.375 to 5.000%	88,515,000	1,375,000	506,513	1,881,513
Refunding & Improvement Series 2015	08/17/15	08/15/41	3.625 to 5.000%	116,415,000	13,800,000	7,218,450	21,018,450
Refunding Series 2016	06/15/16	08/15/34	3.500 to 5.000%	121,260,000	91,990,000	18,578,050	110,568,050
Series 2016	06/30/16	08/15/42	4.000 to 5.000%	175,305,000	150,080,000	66,514,300	216,594,300
Refunding & Improvement Series 2019A	03/05/19	08/15/44	2.000 to 5.000%	81,445,000	29,185,000	5,755,750	34,940,750
Series 2019B	03/05/19	08/15/44	2.250 to 5.000%	17,045,000	13,635,000	5,756,406	19,391,406
Series 2020A	03/10/20	08/15/45	3.000 to 5.000%	113,935,000	99,895,000	38,134,050	138,029,050
Series 2020B	05/19/20	08/15/32	5.000%	23,040,000	16,545,000	3,469,250	20,014,250
Series 2021	06/03/21	08/15/47	3.000 to 5.000%	42,625,000	41,475,000	16,818,250	58,293,250
Refunding Series 2021A	06/03/21	08/15/39	0.257 to 2.759%	105,290,000	73,490,000	12,057,776	85,547,776
Series 2021B	12/07/21	08/15/47	3.000 to 5.000%	73,460,000	69,510,000	34,045,500	103,555,500
Series 2023	06/13/23	08/15/48	4.000 to 5.000%	44,735,000	42,625,000	26,103,881	68,728,881
Refunding Series 2023A	06/13/23	08/15/37	5.000%	11,555,000	9,865,000	3,536,500	13,401,500
Refunding Series 2024	07/01/24	08/15/38	5.000%	71,365,000	62,020,000	20,705,750	82,725,750
Refunding Series 2025	08/07/25	08/15/36	5.000%	79,360,000	79,360,000	21,245,678	100,605,678
TOTAL GENERAL OBLIGATIONS				**$1,377,200,000**	**$900,980,000**	**$316,205,192**	**$1,217,185,192**
TOTAL TAX SUPPORTED DEBT				**$1,962,635,000**	**$1,327,225,000**	**$528,897,969**	**$1,856,122,969**

FINANCIAL SUMMARIES



CITY OF EL PASO BUDGET BOOK 2026

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Financial Summaries

This section covers the City's revenues and expenditures for the last five years, summarized by goal, department, source, function, category, and fund for FY 2022 through FY 2026.

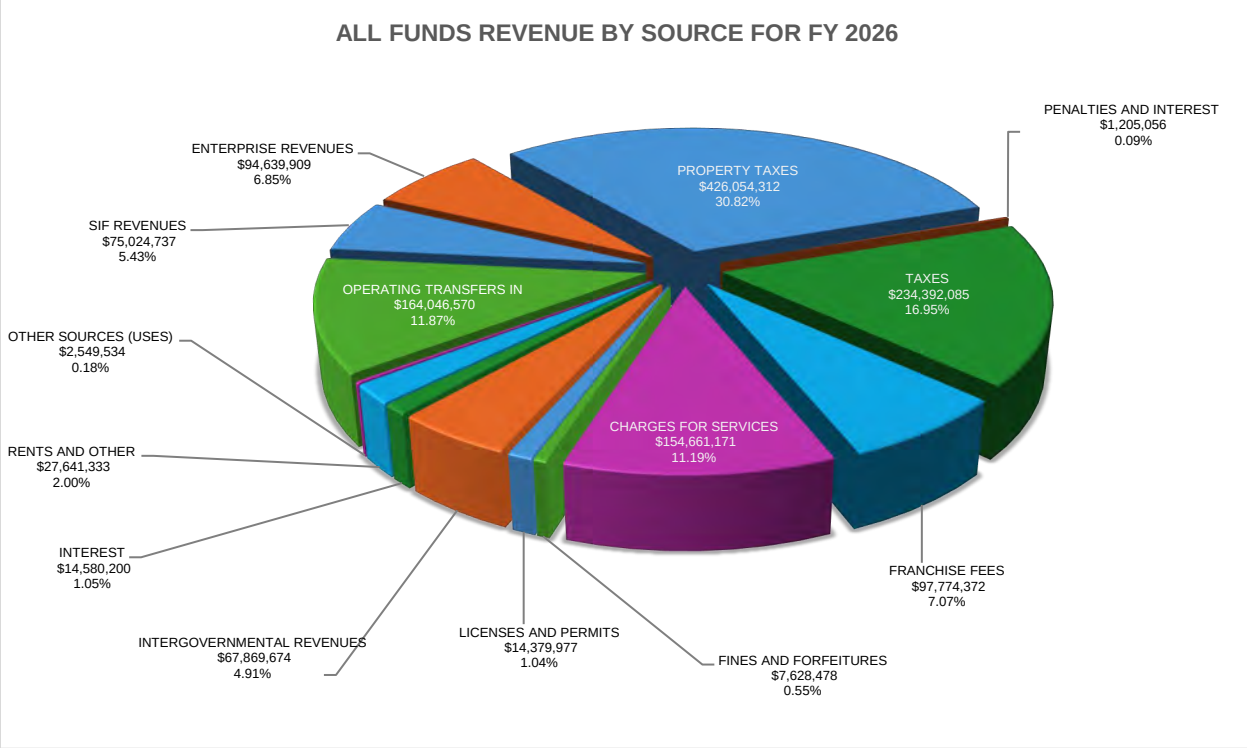
The discussion of revenues is presented by its source: property taxes, penalties and interest taxes, sales taxes, franchise fees, charges for services, fines and forfeitures, licenses and permits, intergovernmental revenues, interest, rents and other, other sources (uses), operating transfers in, Self-Insurance Fund (SIF) revenues, and enterprise revenues.

The review of expenditures is presented by category: personal services, contractual services, materials and supplies, operating, non-operating, intergovernmental, other uses, and capital outlay.

Revenues

The following table and pie chart depict the City's major revenue sources at the All-Funds level. The table illustrates the changes in major revenues over the past few years, and the pie chart shows each revenue source as a proportion of the FY 2026 budgeted total revenues. The following pages highlight additional revenue sources within these classifications and provide general assumptions and analysis to explain these changes.

REVENUE BY SOURCE	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
PROPERTY TAXES	$353,512,765	$377,823,822	$393,687,330	$403,519,288	$426,054,312
PENALTIES AND INT. TAXES	2,151,889	2,178,620	2,323,360	-	1,205,056
SALES TAXES	211,549,518	223,849,039	224,200,631	223,176,988	234,392,085
FRANCHISE FEES	95,448,641	94,327,920	92,773,446	100,296,222	97,774,372
CHARGES FOR SERVICES	143,449,751	142,960,744	146,617,499	144,895,943	154,661,171
FINES AND FORFEITURES	8,234,905	8,211,503	7,783,474	8,996,647	7,628,478
LICENSES AND PERMITS	15,548,260	16,182,154	14,568,852	14,450,977	14,379,977
INTERGOVERNMENTAL REV.	160,806,959	148,917,790	161,080,117	57,418,460	67,869,674
INTEREST	5,562,350	29,221,057	42,532,575	8,846,570	14,580,200
RENTS AND OTHER	28,177,392	25,911,021	39,061,603	31,955,953	27,641,333
OTHER SOURCES (USES)	152,921,591	74,870,520	101,020,571	2,297,344	2,549,534
OPERATING TRANSFERS IN	160,497,618	171,770,864	172,920,981	170,678,879	164,046,570
SIF REVENUES	70,762,262	72,787,192	76,440,654	76,698,869	75,024,737
ENTERPRISE REVENUES	84,811,002	89,872,328	89,937,498	89,815,778	94,639,909
TOTAL REVENUES	**$1,493,422,904**	**$1,478,884,575**	**$1,564,948,591**	**$1,333,047,917**	**$1,382,447,408**



Property Taxes and Penalties and Interest-Delinquent Taxes

Real Property Tax Revenues

Property taxes are used to fund a variety of activities within the General Fund and the Debt Service Fund. The City's property tax is levied each October 1st on the assessed value listed as of January 1st, for all real and personal property located in the city. Property Tax Revenues partially fund general government activities, programs, and debt obligations. The total tax rate has two components: operations and maintenance, and debt service. The general government activities include operating and maintenance activities, such as police and fire operations, and the debt service portion funds principal and interest payments on property tax supported debt owed by the city. The tax rate is based upon the property valuation for existing properties and new construction certified by the El Paso Central Appraisal District.

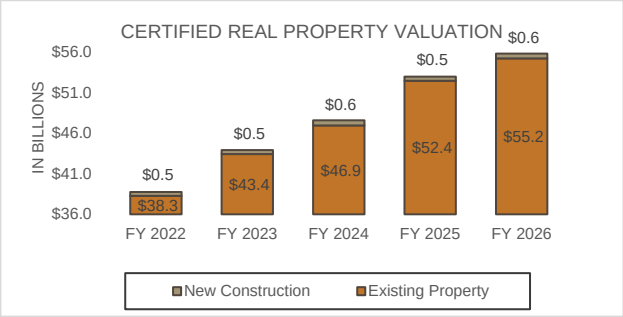
The Central Appraisal District (CAD) is mandated to reappraise all real and personal property at least once every three years. A reappraisal year is a year in which CAD conducts a complete reappraisal of all properties in the district. A non-reappraisal year is a year used to measure and collect data on new construction, adjustments for zoning changes, and changes in property categorizations. Tax years 2022, 2023, and 2025 were non-reappraisal years, while 2024 was a reappraisal year. Tax year 2026 will also be a reappraisal year.

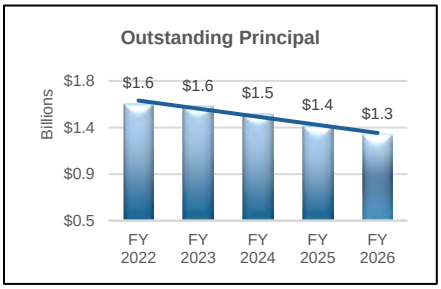
Analysis and Assumptions

The certified real property valuations have continued to increase over the last 5 years, but at a slower rate than in larger Texas cities. As depicted in the Certified Real Property Valuation History table below, valuations have averaged around 8.5% growth from FY 2022 to FY 2026. Real property valuations are directly influenced by real estate market conditions, which, in turn, affect certified valuations. The El Paso CAD provides these values based on their expertise and analytical tools. The following chart shows a visual representation of the total value of existing property and new construction from FY 2022 to FY 2026.

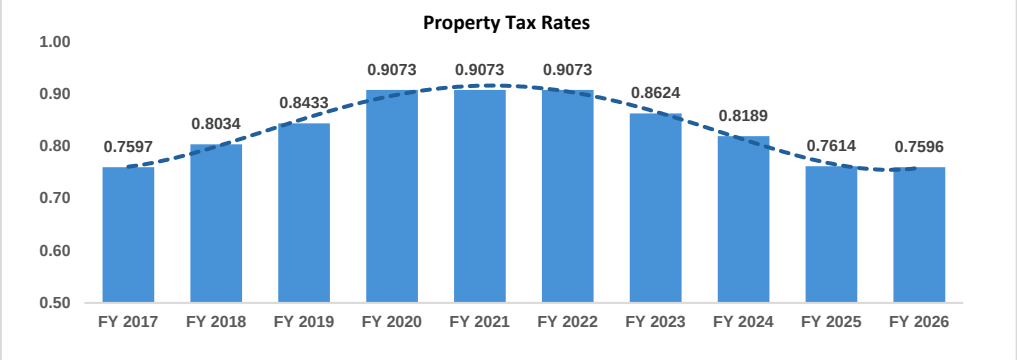
CERTIFIED REAL PROPERTY VALUATION HISTORY				
FISCAL YEAR	EXISTING PROPERTY	NEW CONSTRUCTION	TOTAL	GROWTH
FY 2022	$38,277,446,833	$464,903,204	$38,742,350,037	4.2%
FY 2023	$43,401,669,248	$505,008,775	$43,906,678,023	13.3%
FY 2024	$46,934,209,605	$620,391,484	$47,554,601,089	8.3%
FY 2025	$52,433,137,713	$496,528,858	$52,929,666,571	11.3%
FY 2026	$55,179,007,450	$591,464,742	$55,770,472,192	5.4%

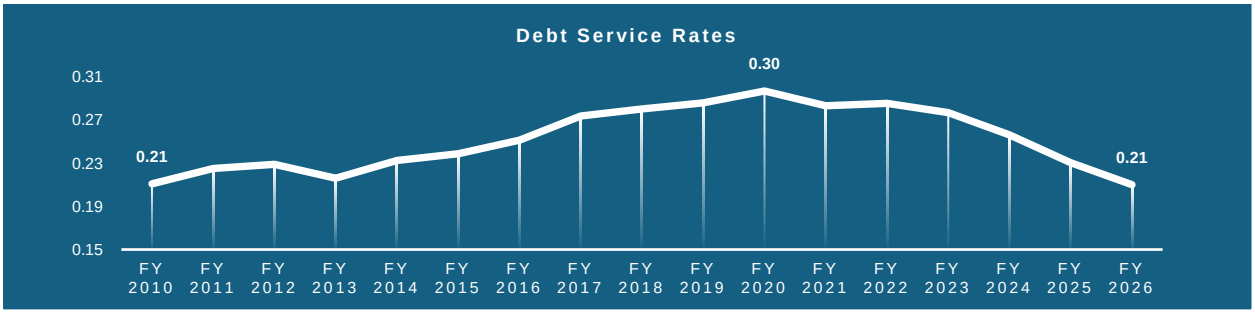
Certified values for FY 2025 showed a total of 11.3% growth, or 11.7% increase in existing property and a 20% decrease in new construction over the FY 2024 valuation. The FY 2026 certified values grew by 5.4%, i.e., existing property and new construction increased by 5.2% and 19.1%, respectively. The increases are mainly due to higher property values and the addition of new properties to the tax roll.





On August 19, 2025, the City Council approved a property tax rate of $0.759649, the lowest in 10 years, since FY 2017. This marked the fourth consecutive year of lowering the property tax rate. This achievement is a result of paying off $300 million in outstanding debt, refraining from issuing new debt since fiscal year 2021, and refinancing at favorable interest rates. For FY 2026, the operations and maintenance rate increased by $ 0.018619 per $100 valuation, and the debt service rate decreased by $ 0.020375 per $100 valuation.

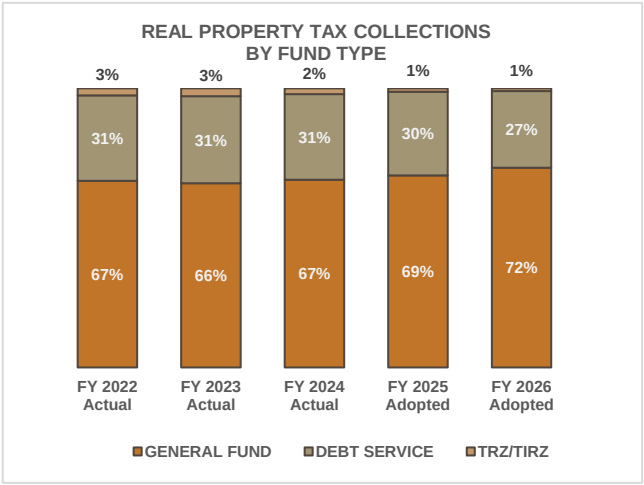




ADOPTED TAX RATE
PER $100 OF VALUATION

TAX LEVY	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
O&M RATE	$0.621636	$0.585269	$0.562409	$0.530850	$0.549469
DEBT SERVICE RATE	$0.285665	$0.277129	$0.256466	$0.230555	$0.210180
CITY TAX RATE	$0.907301	$0.862398	$0.818875	$0.761405	$0.759649

One way the city uses property tax collections is to fund a Transportation Reinvestment Zone (TRZ) or a Tax Increment Reinvestment Zone (TIRZ). A TRZ is a specific contiguous zone around a planned transportation project, established as an arrangement to capture the property tax increase generated by the project. The tax increases are then used to help cover the project's capital costs. TRZs were authorized by the state legislature during the 2007 legislative session. A TIRZ is a political subdivision of a municipality or county in Texas created to implement tax increment financing. The city creates TRZs and TIRZs to target specific development areas in the city. Currently, the city has one TRZ and eight TIRZs in place.



On May 16, 2017, TIRZ 9 was established to fund the Eastside Sports Complex Phase II. On December 19, 2017, TIRZ 10 was created to finance the Water Tank Site. Both TIRZs 9 and 10 were dissolved on June 24, 2025, due to the completion of the projects. The dissolution of TIRZ 9 is expected to increase annual revenue to the general fund by approximately $2 million, save $4.4 million in interest costs, and free up $4.3 million in the current fund balance within the zone.

The table below shows that property tax revenue for the general fund is forecasted to grow by 9.7% and reach a total of $304 million in FY 2026. As previously mentioned, the dissolution of TIRZ 9 and 10 impacts the debt service fund and TIRZ fund. For FY 2026, debt service and TIRZ/TIRZ are forecasted to decrease by 3.3% and 15.4%, respectively. Overall, real property tax collections are expected to increase by 5.5% for FY 2026 compared to FY 2025.

REAL PROPERTY TAX COLLECTIONS BY FUND TYPE

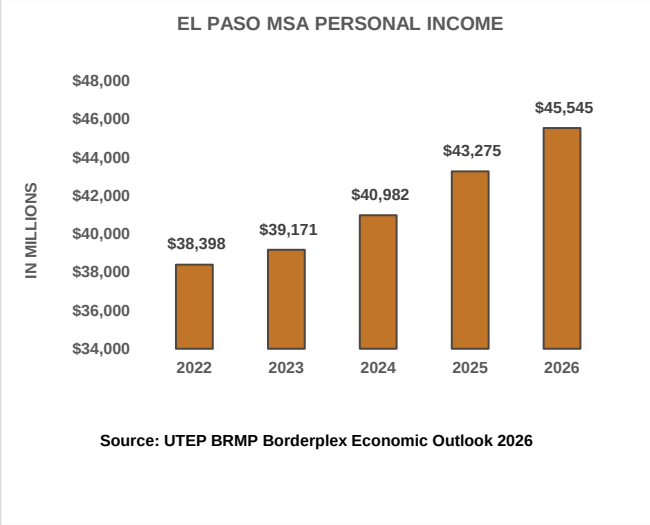
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
GENERAL FUND	$235,604,228	$248,457,998	$263,958,412	$277,172,261	$304,037,658	9.7%
DEBT SERVICE	107,756,281	117,628,419	120,318,773	120,553,372	116,537,483	-3.3%
TRZ/TIRZ	8,882,680	10,484,984	8,112,501	4,913,654	4,158,235	-15.4%
TOTAL COLLECTIONS	**$352,243,189**	**$376,571,401**	**$392,389,686**	**$402,639,287**	**$424,733,376**	**5.5%**

Sales Taxes

Sales Tax

Sales tax is comprised of gross receipts from the retail sales of all items subject to taxation by the State of Texas, sold within the City of El Paso. The sales tax rate is 8.25%, distributed as follows: 6.25% to the State of Texas, 1% to the City of El Paso, 0.50% to the County of El Paso, and 0.50% to the City's mass transit system. The funds the City receives are deposited into the General Fund and used for day-to-day operations.

Sales tax is correlated to the El Paso Metropolitan Statistical Area (MSA) Personal Income Growth, economic trends, retail trends, and traffic crossings at the International Bridges. An MSA is a U.S. Government classification for a freestanding urban population center with a population of at least 50,000 residents in the urban center and a total MSA population of 100,000 or more. The El Paso MSA includes El Paso County and the City of El Paso. Personal income in the County of El Paso has grown steadily over the last seven years and is projected to increase by 5.2% to $45.5 billion in 2026 from $43.3 billion in 2025.



Source: UTEP BRMP Borderplex Economic Outlook 2026

El Paso businesses rely significantly on shoppers crossing from Ciudad Juárez, Mexico, and its neighboring cities to generate sales. The City of El Paso is in a unique position to collect revenues from international bridge crossings at three ports of entry. When estimating sales tax revenues, the City considers the number of international bridge crossings. For several years, City Council has approved pedestrian toll-free days to encourage pedestrian crossings to stimulate travel during public holidays and weekends.

Analysis and Assumptions

The growth in sales tax revenue is driven by economic trends and by an increase in pedestrian and automobile crossings into the city including retail sales activity in El Paso and depends on several factors, such as personal income growth, border crossings, and the international value of the peso. Seasonal patterns follow the calendar in a reliable manner. In an effort to create and retain jobs in the City of El Paso, the City offers sales tax incentive programs through the Economic & International Development Department to selected private businesses that will make a measurable difference in achieving economic growth and development.

Following the Great Recession in 2008, the City experienced steady growth, averaging about 3% annually. This consistent growth accelerated during the COVID-19 recovery period, driven by federal stimulus and increased consumer demand, leading to increases of 14.6% and 13.7% for fiscal years 2021 and 2022, respectively. For FY 2024, growth had slowed to 1.2% compared to the prior year, signaling a return to more normal economic conditions. Sales tax revenue was projected to grow by 3.2% in FY 2025, with an expected 3.6% increase in FY 2026. Overall, the trend in sales tax revenue seems to be stabilizing, reflecting a local economy with sustainable growth.

SALES TAX COLLECTIONS BY FUND TYPE

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
GENERAL FUND	$126,867,380	$132,020,465	$133,565,098	$137,776,534	$142,673,148	3.6%
MASS TRANSIT	62,500,962	64,826,798	65,830,786	66,000,000	70,300,000	6.5%
TOTAL COLLECTIONS	**$189,368,342**	**$196,847,263**	**$199,395,884**	**$203,776,534**	**$212,973,148**	**4.5%**

Hotel/Motel Occupancy Taxes



Hotel and motel occupancy tax revenues depend on economic conditions, room rates, and other factors related to business and vacation travel. All non-exempt occupants residing in hotels or motels in the County of El Paso for less than 30 days are charged 15.5% of the room cost. The hotel tax distribution is as follows: 6% to the State of Texas, 7% to the City of El Paso, and 2.5% to El Paso County. The City's share is split into 2.5% for Capital/Debt Service and 4.5% for El Paso Live and Visit El Paso operations. In November 2012, residents of El Paso approved a 2.0% tax increase, which took effect on January 1, 2013, authorizing the City to build a baseball stadium, funded by the increase. Named Southwest University Park it incorporates El Paso's rich history with its unique design and it is home of El Paso Chihuahuas, a Minor League Baseball team in the Pacific Coast League, and El Paso Locomotive FC, a USL Championship team since its inaugural season in 2019. Beside baseball and soccer, the stadium hosts an assortment of other events as well. More than 6 million fans have attended the games or events since its inception in 2014.

Analysis and Assumptions

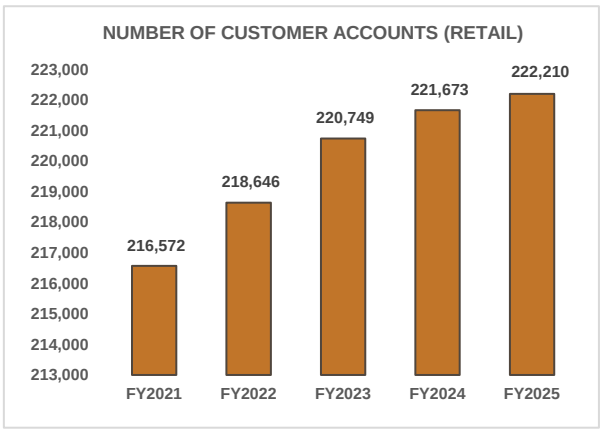
Hotel and motel occupancy tax revenues have fluctuated a little over the last half-decade. In June 2025, the City of El Paso hosted the British rock band Coldplay, contributing to this revenue stream. While we saw a rapid rebound after COVID-19, the City averages a steady growth of 7.9% in hotel and motel occupancy tax collections. An increase of 9.9% is expected compared to the FY 2025 budget.

HOTEL/MOTEL OCCUPANCY TAX	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
HOT REVENUE	$8,822,444	$9,356,115	$9,211,447	$10,830,477	$11,900,000	9.9%

Franchise Taxes

The third most significant source of General Fund revenue, behind property and sales taxes, comes from franchise and easement fees. Franchise fees are collected from both public and private utilities and assessed for the continued use of the public right-of-way. Electric, gas, telephone, water, cable, and telecommunications are among the utilities included in this source of revenue.

El Paso Water Utilities



The El Paso Water Utilities (EPWU) is a component of the City of El Paso and managed by the Public Service Board. The Public Service Board was established by City Ordinance No.752 in 1952 to manage and operate the water and wastewater system in the City of El Paso. EPWU pays the City 10% of the total gross receipts received from the sale of water in lieu of property taxes (PILOT or PILT). EPWU also pays for solid waste disposal fees, paving inspections, and 5% of the net proceeds from the sale of any land owned by EPWU. Since FY 2020, EPWU has paid a franchise fee of $6,550,000, which compensates the City of El Paso for the use of city streets and rights-of-way for utility lines, as well as wear and tear on City streets. Funding is allocated as follows: $3 million for street maintenance, with the remaining $3.5 million to the City's General Fund.

Analysis and Assumptions

Retail water customers have grown by an average of 0.9% or an additional 1,845 customers yearly since 2021. Continued growth in customers and the implementation of higher water rates have led to an increase in water franchise revenue. The Public Service Board, not City Council, sets water rates, and the City, like other customers, must pay for more service when rates increase. El Paso Water Utilities is projecting an increase of $19.1 million in billed water revenue compared to last year's budgeted water revenue due to normal customer growth and an approved 7% revenue adjustment. Collections for this revenue category are affected by demographic growth, economic expansion, water rate policies, conservation efforts, and seasonal weather patterns. For FY 2026, collections are projected to increase by 7.9%.

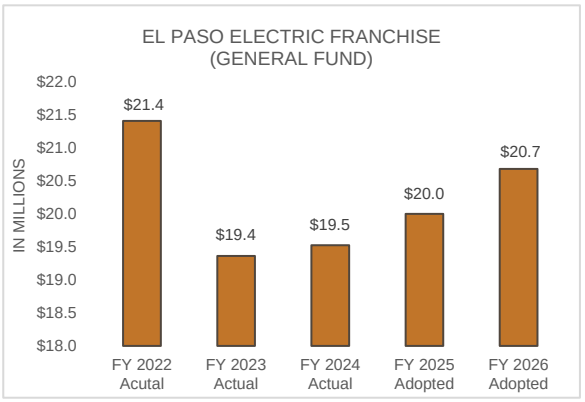
EP WATER COLLECTIONS						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
GENERAL FUND	$ 20,806,184	$ 21,739,278	$ 24,347,365	$ 24,196,651	$ 26,102,231	7.9%

Electric Company Franchise Fee

El Paso Electric is a public utility company that generates, transmits, and distributes electricity in West Texas and Southern New Mexico. For El Paso Electric to operate effectively and serve the El Paso area, power lines and infrastructure must be located on City owned property with cross easements throughout the city. The City of El Paso and El Paso Electric have negotiated and agreed upon a franchise fee in consideration for the easement. The franchise fee of 5% of electrical energy taxable revenues paid to the city by the electric utility for access to these properties. The rate is distributed as follows: 3.25% to General Fund, 0.75% dedicated to the Impact Fund for economic development incentives and 1.0% allocated to the Auxiliary Fund approved in 2018. El Paso Electric serves approximately 465,000 customers in West Texas and Southern New Mexico.

Analysis and Assumptions

Estimates for this revenue source are based on growth in the customer base, trends in taxable sales and collections, while considering any actions or refunds approved by the Public Utility Commission of Texas. Taxable sales, as reported by the electric utility, fluctuate with demand, weather, rates, and the current fuel factor. Electric franchise fees payable to the city have grown on average by 5.6% per year from FY 2022 to FY 2024. For FY 2024, franchise fees increased by $252 thousand due to the reduction of fuel charges passed on to customers. However, in FY 2026, electric franchise revenue is expected to increase by 7.5% or $2.3 million compared to the FY 2025 adopted budget.



Electricity consumption is affected by numerous variables, including regional economic activity, income growth, KWH rates, usage efficiency, and weather conditions. For FY 2026, a slight increase of 7.5% is being projected, mostly due to the Auxiliary Fund.

EL PASO ELECTRIC FRANCHISE						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
GENERAL FUND	$21,409,337	$19,361,693	$19,525,730	$20,000,735	$20,681,741	3.4%
IMPACT FUND	4,767,539	4,295,006	4,332,861	4,594,255	4,828,025	5.1%
AUXILARY FUND	6,356,719	5,726,675	5,777,148	6,226,695	7,632,653	22.6%
TOTAL COLLECTIONS	**$32,533,595**	**$29,383,374**	**$29,635,739**	**$30,821,685**	**$33,142,419**	**7.5%**

AT&T Franchise

The City receives revenue at a per-line rate for the use of public rights-of-way and 1% of gross revenues from the telecommunications provider for video programming services. Payments are received from the provider quarterly.

Analysis and Assumptions

The number of lines that AT&T operates is a key indicator of this revenue source. Although the number of lines is proprietary information and cannot be publicly disclosed, City staff closely monitors the number of lines operated by AT&T and the data is used to project future revenues. The City has experienced a downward trend in the AT&T Franchise revenue collections in the last few years. That is a consequence of the expansion of cellular telephone usage and other forms of electronic communications, as well as a dramatic shift away from basic cable service to streaming services. Revenue collections continue to decline with FY 2026 projected to decrease by 23.3%.

AT&T COLLECTIONS	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
GENERAL FUND	$2,157,324	$1,903,141	$1,647,604	$1,927,600	$1,472,174	-23.6%
PEG FUND	51,103	30,764	35,764	30,000	30,000	0.0%
TOTAL COLLECTIONS	**$2,208,427**	**$1,933,905**	**$1,683,368**	**$1,957,600**	**$1,502,174**	**-23.3%**

The outlook suggests that the declining trend will persist, particularly given the changes implemented by the Texas Legislature in 2019 through Senate Bill 1152, the franchise fee elimination bill. Although there will be ongoing demand for landline telephone and cable services, the increasing number of customers moving solely to mobile and opting for streaming services will lead to a continued decline in this revenue source. The PEG Fund is used solely for capital expenditures that support the day-to-day operations of public-access channels and to fund costs associated with broadcasting City news.

Natural Gas Franchise Fees

The City currently has two franchise agreements in place with natural gas providers that use city streets for transmission and/or delivery of gas to its customers. The major providers are Texas Gas Services and Oneok. The City negotiated a new franchise agreement with Oneok in 2008, which will be in effect for thirty years until 2028. With the new agreement, Oneok franchise rate increased from 2.5% to 4.0%, an increase of 1.5%. The rate incorporates both the transportation of the commodity and the imputed value of gas at the delivery point if within the city limits. Texas Gas Service also has an agreement in place until February 22, 2030. The calculation of the franchise fee from Texas Gas Service changed in FY 2014, and is calculated by multiplying the franchise rate by the actual gross receipts from the sale and transport of gas to residential, commercial, industrial, irrigation, public authority, and transport customers within the City of El Paso. The franchise rate for FY 2025 is 5.0%.

Analysis and Assumptions

Texas Gas franchise fee revenues are affected by demographic, economic, and weather variables. Revenues in this category will remain volatile due to various factors. FY 2024, the City experienced a decrease in franchise revenues of 24.6% from Texas Gas Service and a decrease of 44.1% from Oneok. Although weather variables cannot be predicted, for FY 2026, gas franchise revenue is expected to decrease by 34.7% or $5.5 million compared to the FY 2025 adopted budget.

SELECTED GAS FRANCHISES	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
TEXAS GAS	$10,029,882	$12,575,554	$9,478,092	$14,589,265	$9,666,794	-33.7%
ONEOK	2,298,095	1,412,082	788,900	1,412,082	788,900	-44.1%
TOTAL COLLECTIONS	**$12,327,977**	**$13,987,636**	**$10,266,992**	**$16,001,347**	**$10,455,694**	**-34.7%**

Charges for Services

This source of revenue includes collecting a fee for a service received by a customer. Most of these revenues are Non-General Fund related. The services that are General Fund revenues are mainly for services provided by the Department of Public Health, Parks and Recreation, and Fire Department ambulance services. Non-General Fund related charges for services are predominantly related to enterprise funds, including Community and Human Development Department program revenue, fees charged by the Mass Transit Department for transportation services, fees charged by the Streets and Maintenance Department for motor fleet usage, equipment maintenance, and fuel and lubricants usage, and fees charged by the Environmental Services Department for recycling and garbage collection. Estimation for service revenues in general involves reviewing service demand trends and activity, fees charged for services, collectability for health - related services, and economic factors affecting the population served. For discussion purposes, major revenues generated by enterprise fund departments are discussed separately as a whole under Enterprise Revenues by category.

Ambulance Service

The City of El Paso provides life stabilization transport services throughout the city via the emergency medical services division of the Fire Department. The City sets the fee based on the cost of transportation and stabilization services. The ambulance fee is reviewed on an annual basis during the budget process. Texas state law dictates that a “profit” cannot be made from services rendered to citizens.

Analysis and Assumptions

Fees are determined by projecting the expected number of medical transports to hospitals. Medical transports have now been redefined as medical incidents. The fee schedule is primarily based on a flat fee implemented in the fiscal year, reviewed annually, and increased based on costs incurred during the prior year. A fee increase of $50 was adopted in FY 2026 to recover more of the costs associated with transports. A third - party administrator collects the revenue and guarantees a collection rate. Ambulance revenue grew by $1.6 million, or 10.5% from FY 2023 to FY 2024. Revenue is projected to increase by 13.3% in FY 2026 from FY 2025.

AMBULANCE COLLECTIONS

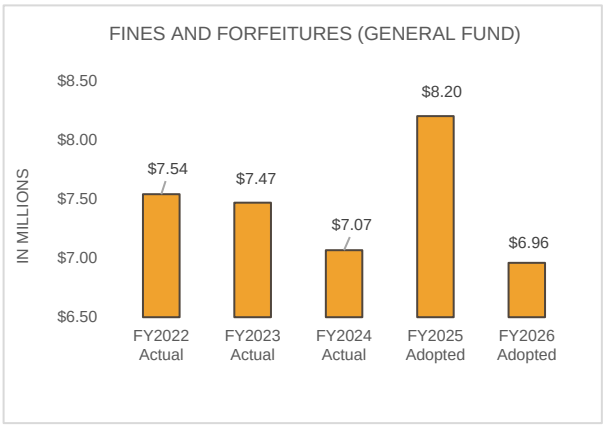
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
GENERAL FUND	$14,880,489	$15,372,732	$16,983,628	$15,275,000	$17,307,840	13.3%

Fines and Forfeitures

This group includes revenues from Class C misdemeanors and civil parking citations issued within the city limits and handled by the El Paso Municipal Court. For the convenience of the public, there are five payment locations throughout the city, and citations may also be paid online through the City’s website. In addition to traffic and parking citations, the Police Department collects narcotics reimbursements, and the Aviation Department collects parking violations within the El Paso International Airport. All revenues except the ones related to parking violations at the El Paso International Airport are collected in the General Fund.

Periodically, the city offers an amnesty event, and usually in these years, the City can generate higher revenues. This occurred to a large extent in 2013, but for other amnesty periods, it has not been as successful.

Analysis and Assumptions



For discussion purposes, we will focus only on General Fund revenues in this group. Fines and Forfeiture revenues continue to decline. The decline is attributed to several issues, including more community service being offered and difficulty with enforcement after the case has been adjudicated.

To support operational efficiency and enhance customer service, the Municipal Court implemented several Lean Six Sigma projects to reduce wait times, improve accessibility, and streamline case management processes. One initiative reduced officer wait times at the counter from four minutes to under one minute by improving signage and workflow at the service window, saving an estimated 699 capacity hours annually. Another project simplified the online Payment Plan Arrangement process by creating a seamless, fillable document accessible via email, reducing processing time from over an hour to just 15–30 minutes and saving approximately $20,321 in cost avoidance and 1,201 hours annually. Improvements to the Pre-Trial Hearing process included adding email fields and introducing a queue system in the FCE platform, which eliminated processing errors and saved 61 hours annually.

In addition, earlier projects such as the Payment Plan Collection Text Reminder initiative and Court Calendar Process Improvement optimized compliance and officer court attendance, collectively saving over 1,700 capacity hours and avoiding $27,000 in costs. Together, these initiatives demonstrate the department's commitment to using data-driven methods to enhance service delivery, reduce inefficiencies, and strengthen collaboration between law enforcement, the courts, and the public.

The Municipal Court aims to schedule an amnesty period at least once every three years. FY 2025 was an amnesty year, and the budget was higher due to assumptions of increased collections based on historical data. In FY 2026, revenues are expected to decline by 15.72% compared to the FY 2025 budget.

Municipal Fines

The three most substantial revenue sources in this category are: 1) moving violation fines, 2) parking forfeits fines and 3) liability insurance violations.

SELECTED MUNICIPAL FINES

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
MOVING VIOLATIONS	$3,472,977	$3,382,427	$2,944,901	$3,523,090	$3,016,732	-14.4%
PARKING FORFEITS FINES	1,294,979	1,218,550	1,225,368	1,400,318	1,252,711	-10.5%
LIABILITY INSURANCE VIOLATIONS	854,928	800,394	836,990	1,143,731	857,938	-25.0%
TOTAL	**$4,327,905**	**$4,182,821**	**$3,781,892**	**$4,666,821**	**$3,874,669**	**-17.0%**

Moving violation fine revenues are influenced by the number of vehicles on public thoroughfares and by various other social and demographic factors. In addition, during periods of amnesty, these revenues are directly and positively impacted. Revenues from this category are projected to continue on a downward trajectory, with a 14.4% decrease in FY 2026. Parking forfeit fines increased slightly by 0.6% in FY 2024. It is projected to decline again by 10.5% for FY 2026, maintaining an overall downward trend over time. Similar to moving violation revenues, fines for liability insurance violations are correlated with a variety of socio-economic and demographic variables, including vehicle ownership. After a moderate growth of 4.6% in FY 2024, collections are projected to decline by 25% for FY 2026. Overall, municipal fines are expected to decrease by 17% in FY 2026.

Licenses and Permits

License and permit revenues include fees charged by the City for different types of permits and licenses. In FY 2026, a decrease of 0.5% is projected after several positive years of growth due to the increase in interest rates and the effect on the housing construction permits. Nearly 90% of licenses and permit revenue is collected in the General Fund. General construction permits make up the largest share (around 68%), of which $3.0 million is comprised of building permits and residential building permits. Estimates for construction permits are based on the city's projected growth, mortgage interest rates, and local economic conditions. Other significant permits/licenses included in this group are: taxi cab operating permits, alarms licenses, alcoholic beverage licenses, food establishment licenses, food management school fees, home improvement contractor fees, residential building permits, fire inspection fees, and hazmat fees.

LICENSES AND PERMITS BY FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
GENERAL FUND	$13,753,055	$14,519,303	$12,906,968	$12,352,877	$12,089,877	-2.1%
NON-GENERAL FUND	1,795,206	1,662,851	1,661,883	2,098,100	2,290,100	9.2%
TOTAL	**$15,548,260**	**$16,182,154**	**$14,568,852**	**$14,450,977**	**$14,379,977**	**-0.5%**

Building Licenses and Permits Revenue

During the FY 2025 budget process, City Council elected to recoup the cost of service from the development community in lieu of continuing to subsidize development through the use of other General Fund revenues. As a result, several subdivision and zoning application fees were increased or added in FY 2025. The City has continued to experience a decrease in residential and commercial permits for FY 2024, primarily due to increased interest rates and delays in the supply chain for critical building components, such as electrical transformers and wastewater sewage piping.

Analysis and Assumptions

The City added several new fees to meet customer requests for after-hours inspections or reviews. Since the City pays overtime hours for such work, and in order to recover the cost of the service provided, the City will charge customers a higher rate. FY 2025 building licenses and permits were right-sized based on historical information. Although new fees have been implemented, an 8.8% decrease is projected for FY 2026.

SELECTED BUILDING AND BUILDING PERMITS

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
BUILDING PERMITS	$2,041,962	$1,859,361	$1,659,989	$1,700,000	$2,200,000	29.4%
DEMOLITION PERMITS	20,134	21,302	17,597	15,000	15,000	0.0%
ELECTRICAL PERMITS	2,321,462	2,853,268	2,056,856	2,125,000	1,500,000	-29.4%
GRADING PERMITS	225,051	202,718	217,177	200,000	180,000	-10.0%
MECHANICAL PERMITS	1,345,151	1,327,204	1,084,276	950,000	800,000	-15.8%
PLAN REVIEW FEES	837,601	772,432	751,887	738,017	738,017	0.0%
PLUMBING PERMITS	734,722	867,114	844,000	885,000	750,000	-15.3%
ROOFING PERMITS	1,392,063	1,540,443	1,281,573	1,500,000	1,200,000	-20.0%
ZONING BOARD FEES	668,222	596,522	507,189	540,000	400,000	-25.9%
SUBDIVISION PERMITS	506,827	472,807	414,185	410,000	475,000	15.9%
RESIDENTIAL BUILDING PERMITS	69,147	53,470	54,484	40,000	40,000	0.0%
TOTAL	**$10,162,342**	**$10,566,639**	**$8,889,212**	**$9,103,017**	**$8,298,017**	**-8.8%**

Intergovernmental Revenues and County Participation

Included in this group are state/federal grants and revenues received from other governmental entities for joint programs managed by the City. Federal and state grant proceeds are based on grant awards if available or on estimates based on information provided by the grantors. FY 2014 experienced one of the highest Federal Grant Proceeds amounts in recent City of El Paso history. This was predominantly due to Sun Metro receiving grants for construction and bus purchases for BRIO Mesa (a Rapid Transit System on Mesa Street). As the federal government continues to experience difficulty in achieving spending controls, municipal governments are expected to continue seeing declining funds for community programs.

The inter-local tax collection revenue is derived from agreements for tax collection services provided by the City's Tax Office to all taxing entities within El Paso County. The revenue is based on the cost of providing the service times the number of parcels taxed under each taxing entity.

The HTH agreements and County Participation are agreements with the County of El Paso and five municipal entities for health services provided by the Department of Public Health. The municipal health agreements are based on the number of units multiplied by the cost for providing such services and these agreements are negotiated on an annual basis.

In FY 2026, intergovernmental revenues are projected to rise by 18.8% compared to the FY 2025 Budget, despite federal grant proceeds being affected by funding cuts from the government.

INTERGOVERNMENTAL REVENUES	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
FEDERAL GRANT PROCEEDS	$149,507,267	$134,875,751	$138,861,173	$42,827,475	$43,153,615	0.8%
STATE GRANT PROCEEDS	7,096,206	10,927,985	13,623,961	8,555,667	16,136,223	88.6%
OTHER GRANT PROCEEDS	401,244	432,759	625,334	41,135		-100.0%
ILA TAX COLLECT	1,731,439	1,746,010	1,930,370	2,241,860	2,479,185	10.6%
INTERLOCAL AGREEMENTS - HTH	2,070,803	935,286	4,176,327	2,095,585	4,493,411	114.4%
TOTAL	**$160,806,959**	**$148,917,790**	**$159,217,165**	**$55,761,721**	**$66,262,434**	**18.8%**

Non-Operating Revenues

Non-Operating revenues, by definition, are revenues that are not directly related to a fund or a specific program. Included in this category are investment interest, rents, leases, and other revenues. Other revenues accounted for in restricted funds are those attributed to the City's self-insurance funds and program income earned in Housing and Urban Development activities. Self-insurance funding is derived using actuarial tables to determine financial needs without adversely affecting the contribution made by activities/programs in the General Fund.

Rents and Other

The Rents and Other group include rental and lease revenues as well as penalties and interest, donations, claims settlements, and restitution. This group (except for rental and lease revenue, where the city uses current lease agreements to estimate future years) is highly unpredictable and lacks common patterns or trends across years. The City employs a conservative approach toward projecting these revenues and relies heavily on departments' expertise.

SELECTED RENTS AND OTHER REVENUES	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
FACILITY RENTALS REVENUE	$2,723,695	$3,720,445	$3,634,092	$3,200,000	$4,114,000	28.6%
PROPERTY LEASE REVENUE	1,323,768	1,346,260	1,925,191	1,522,145	1,408,060	-7.5%
DONATIONS	379,242	500,569	349,841	217,365	191,365	-12.0%
PENALTIES AND INTEREST	450,068	793,831	754,803	384,209	458,979	19.5%
PROCEEDS-SALE OF USED EQUIP	1,764,535	2,170,462	2,190,957	2,297,344	2,399,534	4.4%
CLAIMS SETTLEMENT	37,161	24,000	24,000			0.0%
TOTAL	**$6,678,469**	**$8,555,566**	**$8,878,884**	**$7,621,064**	**$8,571,938**	**12.5%**

Other Sources (Uses)

This category classifies revenue transferred from other sources and tracks indirect costs reimbursed to the General Fund. The calculation of the indirect costs is based on an annual study done by an outside consultant and measures specific factors such as wear and tear on the streets caused by heavy-duty vehicles used to provide services, city-wide contracts, shared personnel, and specific agreements and/or policies. This group also includes the costs for issuing bonds, including bond refunding, proceeds from the sale of land, and loan proceeds. These revenues are not included in the operating budget since they are developed through the Capital Improvement Program and the debt planning budgeting process.

For comparison purposes, the following table combines transfers in with Capital Project recovery and Indirect Cost Recovery.

TRANSFER TO GENERAL FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
AIRPORT INDIRECT COST REIMBURS	$2,039,706	$1,879,922	$1,970,951	$1,641,480	$2,041,480	24.4%
MASS TRANSIT INDIR COST REIMB	3,679,695	3,679,695	3,679,695	3,679,695	3,679,695	0.0%
SOLID WASTE TRANSFER	2,132,409	2,144,409	9,355,931	9,855,931	9,877,291	0.2%
TRANSFER INTERNATIONAL BRIDGES	16,036,810	16,505,968	15,733,877	13,414,375	15,647,016	16.6%
TRANSFER FROM CAPITAL PROJECTS	6,228,610	6,537,806	7,153,407	7,879,566	6,600,000	-16.2%
INDIRECT COST RECOVERY	1,565,859	1,700,799	1,265,802	1,474,636	671,000	-54.5%
TOTAL	**$31,683,089**	**$32,448,599**	**$39,159,663**	**$37,945,683**	**$38,516,482**	**1.5%**

Self-Insurance Fund (SIF) Revenues

The City provides employee health and workers' compensation benefits under its self-insurance programs. Employee health and workers' compensation benefit liabilities are accrued in the Internal Service Funds based upon actuarially determined estimates of the aggregate liability for unpaid benefits. The city records all health and workers' compensation claims liabilities, including an estimate for claims incurred but not reported. In addition, the City has a stop-loss policy for health claims. The City is subject to the State of Texas Employment Commission Act. Under this act, the city's method for providing unemployment compensation is to reimburse the State of Texas (State) for claims paid by the State. Activity for certain self-insurance programs is recorded in the city's Internal Service Self-Insurance Fund. Assets and obligations related to employee health benefits, workers' compensation, and unemployment compensation are included in the Self-Insurance Fund. The City is self-insured for general liability (excluding the Mass Transit Department's fleet of vehicles and liability insurance for the Airport). Expenditures for these liabilities are accounted for in the General Fund, which pays any liabilities incurred. Additionally, the city maintains insurance policies acquired from independent insurance carriers for property insurance, errors and omissions insurance, and auto liability insurance coverage for some of the City's fleet of vehicles.

SIF REVENUES

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
CITY - EMPLOYEE DEDUCTIONS	$5,081,115	$5,100,321	$4,936,584	$4,901,404	$4,802,274	-2.0%
FIRE - EMPLOYEE DEDUCTIONS	1,106,743	1,113,544	1,145,394	1,133,736	1,722,831	52.0%
POLICE - EMPLOYEE DEDUCTIONS	2,048,468	1,491,804	1,782,126	1,765,738	2,152,868	21.9%
CITY - EMPLOYER CONTRIBUTION	19,983,270	21,741,422	23,800,296	23,587,987	22,650,235	-4.0%
FIRE - EMPLOYER CONTRIBUTION	14,286,478	14,980,623	14,898,004	16,424,189	14,354,958	-12.6%
POLICE - EMPLOYER CONTRIBUTION	13,478,926	13,202,938	13,237,281	14,447,784	13,570,636	-6.1%
WORKERS COMP. CONTRIBUTION	12,250,720	12,855,812	14,020,106	12,500,000	13,169,335	5.4%
UNEMPLOYMENT CONTRIBUTIONS	357,247	364,945	415,712	406,122	414,931	2.2%
LIFE INSURANCE CITY CONTRIBUTION	444,355	580,987	611,167	625,718	539,047	-13.9%
DENTAL CTY CONTRIBUTION	730,811	775,920	793,926	806,431	745,937	-7.5%
DENTAL EMPLOYEE DEDDUCTION	70,254	70,909	65,296	62,977	66,293	5.3%
VISION CTY CONTRIBUTION	50,530	41,043	38,564	36,783	40,392	9.8%
WORKERS COMPENSATION PAYBACK	873,347	466,924	696,198	-	795,000	0.0%
TOTAL	**$70,762,262**	**$72,787,192**	**$76,440,654**	**$76,698,869**	**$75,024,737**	**-2.2%**

Enterprise Revenues

Enterprise funds or proprietary funds are used to account for an activity for which a fee(s) is charged to external users for goods and services. The City of El Paso reports activities for the El Paso International Airport, Environmental Services, Mass Transit-Sun Metro, and International Bridges under an enterprise form.

ENTERPRISE REVENUES BY DEPARTMENT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
AVIATION	$42,987,688	$46,080,609	$45,881,660	$49,311,577	$50,687,437	2.8%
MASS TRANSIT - SUN METRO	5,079,287	5,866,047	6,246,620	6,361,639	6,950,000	9.2%
INTERNATIONAL BRIDGES	27,336,228	28,765,416	28,519,560	27,608,675	29,962,377	8.5%
ENVIRONMENTAL SERVICES	54,327,767	54,302,127	55,023,386	59,686,910	62,028,065	3.9%
TOTAL	**$129,730,970**	**$135,014,199**	**$135,671,226**	**$142,968,801**	**$149,627,879**	**4.7%**

International Bridges Crossing Fees

The City of El Paso borders Ciudad Juárez, Mexico and has bridges joining the two communities, which puts the City in a unique position to generate General Fund revenue from the operation of those bridges. The bridges allow for commercial and passenger vehicle crossings as well as pedestrian crossings for ease of accessibility between the neighboring cities. Fees are collected at the port of entry for vehicles and pedestrians heading south into Mexico. The City's bridges are: 1) Stanton Bridge located downtown allowing southbound passenger vehicles and pedestrians as well as a dedicated lane allowing northbound traffic using the Sentri-Card, 2) Paso Del Norte Bridge located downtown which allows for northbound passenger vehicles that do not pay but allows northbound and southbound pedestrians with southbound traffic paying a fee; and, 3) the Ysleta-Zaragoza Bridge located on the east side of the city which requires payment for southbound pedestrians, passenger, and commercial vehicles. The passenger and commercial fees are designated towards International Bridges Capital Improvement Program and Public-Private Partnership (P3) with the Customs and Border Protection Agency, which aims to expedite wait times at the bridges.

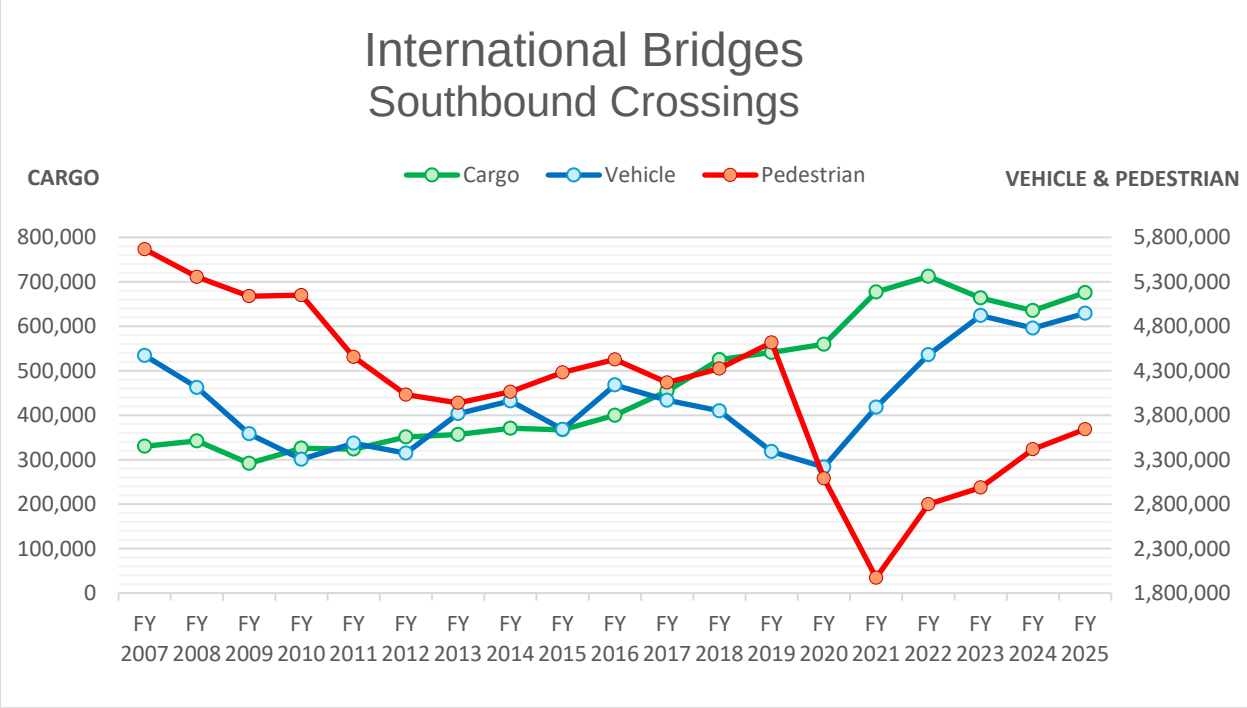
Analysis and Assumptions

Factors considered in the estimation of future revenue streams are economic and market trends affecting both Cuidad Juárez (Mexico) and the city of El Paso, annual and monthly crossing trends, types of crossings, and the changes to corresponding fees. Pedestrian and passenger vehicle crossings are beginning to improve after a period of bridge closures and long waiting times for bridge crossing. The FY 2026 Budget Bridge Crossing Revenues are estimated to increase by $2.4 million to $29 million due to eased border restrictions. As a result, bridge traffic is expected to continue to increase, leading to higher bridge revenue.

INTERNATIONAL BRIDGES REVENUE

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
CROSSING REVENUE	$27,245,978	$28,675,166	$28,429,310	$26,713,256	$29,074,377	8.8%

The long-term outlook for crossing revenue looks extremely well. This revenue source is affected by metropolitan economic activity on both sides of the river, tolls charged, population growth, crime levels, and the effective purchasing power of the peso. Those variables frequently overcome the historical seasonal patterns that generally characterize tolled, southbound international bridge crossings.



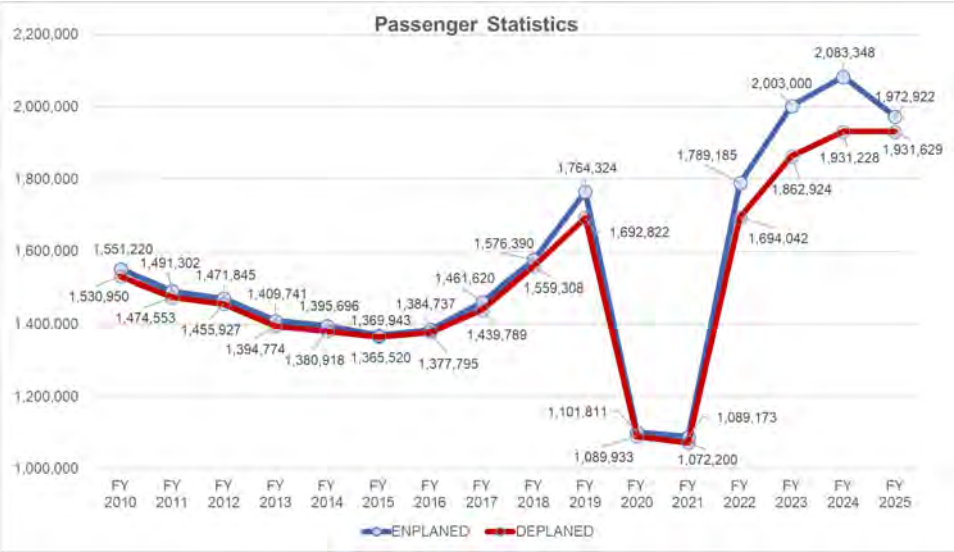
Aviation Revenues

El Paso International Airport (EPIA) is located six miles east of downtown El Paso and just south of Ft. Bliss. EPIA provides passenger and air cargo service to a two-nation region, including West Texas, Southern New Mexico, and northern Mexico. The El Paso International Airport owns nearly 7,000 acres of land and earns rental revenue from multiple businesses such as golf courses, hotels, and business parks. In addition, EPIA owns one of the largest air cargo facilities along the U.S./Mexico border and benefits from a high level of air cargo activity supporting maquiladoras in neighboring Ciudad Juárez, Mexico. El Paso International Airport is one of the very few airports in the country to operate with a budget surplus.

AVIATION REVENUE	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
BUILDING LEASE REVENUE	$1,809,150	$1,873,099	$2,027,065	$2,463,028	$2,100,000	-14.7%
PARKING LOT FEES	8,505,452	10,308,801	11,236,525	9,733,400	11,200,000	15.1%
AIRLINE SCH. LANDING FEES	2,886,284	817,311	1,998,277	3,893,400	4,263,900	9.5%
TERM SPACE RENTAL - AIRLINE	5,538,533	6,143,897	4,850,548	5,205,000	5,500,000	5.7%
FOOD AND BEVE REVENUE	928,742	1,205,823	1,404,647	1,201,910	1,400,000	16.5%
AIRPORT CAR RENTALS	6,211,955	6,287,218	6,118,651	5,725,500	6,200,000	8.3%
GROUND RENTALS	9,280,134	10,120,970	11,090,873	11,888,374	12,007,257	1.0%
CARGO SCH. LANDING FEES	995,737	1,496,447	532,922	1,249,200	1,249,200	0.0%
REIMBURSED EXPENDITURES	1,293,704	1,529,112	1,249,829	2,187,627	1,450,000	-33.7%
TOTAL	**$37,449,691**	**$39,782,678**	**$40,509,337**	**$43,547,439**	**$45,370,357**	**4.2%**

Analysis and Assumptions

Factors considered when estimating future revenue streams from passenger, air cargo service, and retail services include real estate market trend analysis, economic trends, and negotiated contracts which range from airline contracts to commercial building rentals. Since the COVID-19 pandemic, both enplanements and deplanements have increased significantly due to lessened travel restrictions, an increase in flights by carriers, and an improved incentive policy. Specifically, enplanements and deplanements decreased 2.7% from 4,014,576 in FY 2024 to 3,904,551 in FY 2025.



In FY 2025, City Council approved a contract to begin construction on the first phase of the Advanced Manufacturing District (AMD) at the El Paso International Airport. The contract marks a considerable step toward making El Paso a hub for advanced manufacturing, aerospace, and defense industries. The AMD will be a launchpad for an estimated 300 new small and medium manufacturing companies and bring approximately 4,000 engineering and technology jobs and 13,000 high-skill technical jobs to Far West Texas by 2030, solidifying El Paso as a leader in innovation and workforce development.

Mass Transit

The City of El Paso operates a mass transit system that provides public transportation within the city limits and service to El Paso County through route 84 which extends to EPCC Mission del Paso campus, Socorro, Clint, and San Elizario. The transit system provides fixed route, local rail service (streetcar) and on-demand paratransit service funded mainly through a half cent sales tax, fare revenue, and federal grant funding through Federal Transit Administration (FTA). Over the past decade Sun Metro has completed various service improvements including launch of its successful Bus Rapid Transit System (RTS) BRIO and modern Streetcar. The BRIO system contains of 4 (four) RTS corridors: Mesa, Alameda, Dyer and newest Montana which started its service in November 2022.



The Streetcar travels a 4.8-mile route in two loops through El Paso's uptown and downtown areas and it is free. Both loops interconnect an international bridge, an array of businesses and restaurants, a baseball park, government buildings, historic neighborhoods, hospitals, and higher education institutions like the University of Texas at El Paso amongst many other prominent locations. Passengers have a wide range of transportation options through Sun Metro services. They can board the Streetcar and transfer to a Sun Metro bus or on the Brio to get to other locations around the city. Fully refurbished streetcars started serving El Paso downtown area in 2019 adding to the newly developed multi-modal downtown public transportation system. A small trolley cart was actually introduced to El Paso in 1902, replacing El Paso's mule car system, which had the town's pet "Mandy the Mule" taking passengers across the border and around the downtown area. As El Paso was growing in farming, manufacturing, mining, commerce, and the military, and needed an improved transportation system, the streetcar was introduced in the 1950s, 1960s, and 1970s. Now our city patrons can ride these vintage El Paso original color-scheme streetcars, but with modern amenities such as air conditioning and Wi-Fi.

Sun Metro's current focus is on the implementation of Sun Metro Rising, a comprehensive optimization of the entire Sun Metro system. The result of Sun Metro Rising will be a redesign of the bus network and road map for optimizing transit service for residents and visitors of the City of El Paso.

Sun Metro's fare structure consists of standard one-way fares, transfer slips, as well as monthly, weekly, and daily passes. Standard fare has not been increased since FY 2011 when Mass Transit Board authorized a fee increase from $1.25 to $1.50. Student and military fares were increased from $0.30 to $0.50 in FY2022.

Analysis and Assumptions

Sun Metro observed robust ridership in 2019 prior to the COVID-19 pandemic. Weekday ridership followed seasonal trends with higher ridership during the spring and fall periods, along with declines during the summer and winter holidays. System ridership was highest in April 2019, with close to 30,000 average weekday boardings. Saturday and Sunday remained consistent throughout between January and September. In September 2019, the Alameda and Dyer BRIO routes were implemented, resulting in service modifications on several other routes.

System ridership dropped sharply in March 2020 due to the COVID-19 pandemic. Significant service reductions were enacted through July 2020. Transit services were modified to prioritize the needs of essential and front-line workers. In December 2020, Sunday service was discontinued. Sun Metro started restoring Sunday service in late 2022, and this process will continue with Sun Metro Rising implementation.

After the COVID-19 shock, ridership started a steady recovery. FY 2024 saw a robust ridership increase in the whole system. Fixed Route ridership increased by 3% while LIFT and Streetcar showed 19% and 168% ridership increase subsequently. For FY 2025, Fixed Route ridership decreased by 6.7%, Street Car increased by 48.5%, and Lift increased by 4.7%.

RIDERSHIP

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY2025 Actual	Variance
FIXED ROUTE	4,968,431	5,820,146	6,003,325	5,602,351	-6.7%
STREET CAR	47,284	89,474	240,289	356,744	48.5%
LIFT	171,853	180,237	214,312	224,724	4.9%
TOTAL	**5,187,568**	**6,089,857**	**6,457,926**	**6,183,819**	**-4.2%**

Overall, revenue generated from fares is expected to increase in FY 2026 by 6%. Fixed Route Revenue is increasing by 5.5% in FY 2026 from FY 2025, with the majority of the revenue coming from the fare box revenue. For Lift Bus Revenue, FY 2026 is projecting a slight increase of 10.4% when compared to FY2025.

MASS TRANSIT FARE REVENUE

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
FARE BOX REVENUE	$2,799,800	$3,464,300	$3,592,512	$3,802,000	$3,992,000	5.0%
TICKET SALES	1,105,289	1,187,031	1,439,364	1,456,000	1,566,000	7.6%
FARE BOX COUNTY SERVICE	22,436	23,786	17,124	8,000	-	-100.0%
SENIOR CITIZEN BUS PASS	72,250	90,792	-	-	-	0.0%
TOTAL FIXED ROUTE REVENUE	**$3,999,775**	**$4,765,909**	**$5,049,000**	**$5,266,000**	**$5,558,000**	**5.5%**
LIFT BUS REVENUE - TICKETS	178,332	218,125	248,917	246,926	288,000	16.6%
LIFT BUS REVENUE - FARE BOX	270,945	260,088	272,230	290,128	305,000	5.1%
TOTAL LIFT REVENUE	**$449,277**	**$478,213**	**$521,147**	**$537,054**	**$593,000**	**10.4%**
TOTAL SERVICE REVENUE	**$4,449,052**	**$5,244,122**	**$5,570,147**	**$5,803,054**	**$6,151,000**	**6.0%**

Solid Waste Services

The City of El Paso's Environmental Services Department offers residential collection of refuse throughout the City. As a self-sustaining enterprise fund, a fee is paid by customers to recoup the cost of weekly curbside garbage collection and maintenance costs associated with the landfills that are owned and operated by the City. Revenue projections are based on the number of households receiving refuse collection service and the historical growth rate of the number of new residential homes built while adjusting for any change in the service fee.

Customer accounts continue to grow at a very modest rate which results to a slow but steady revenue growth. Some issues with recording payments between fiscal years have caused large fluctuations but on a month-to-month basis, collections are smooth. In FY 2019, City Council approved an increase to the environmental franchise fee, which resulted, with significant revenue increase in FY 2020. In FY 2020, ESD implemented “blue every two” program, an adjusted recyclables collection schedule. Recycling bins are collected every other week, minimizing the use of half-empty trucks, saving more than $2 million per year, and decreasing wear and tear of City streets. For FY 2025, an increase in the residential collection rate of $2.00 and the landfill tipping service fee of $4.00 has been adopted. The FY 2026 budget is estimated at $53.4 million or $2 million higher than the prior year budget, an increase of 3.9%.

SOLID WASTE COLLECTIONS	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
GARBAGE COLLECTIONS BILLINGS	$46,101,038	$46,577,743	$47,089,536	$51,377,805	$53,400,000	3.9%

ALL SOURCES REVENUE DETAIL

REVENUE BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PROPERTY TAXES					
401010 REAL PROPERTY TAX COLLECTIONS	352,243,189	376,571,400	392,389,686	402,639,288	424,733,376
401020 PERSONAL PROP TAX COLLECTION	109,377	145,073	86,085	100,000	109,377
401050 SPECIAL FEES DELING TAX COLLEC	1,160,199	1,107,348	1,211,559	780,000	1,211,559
TOTAL PROPERTY TAXES	**$353,512,765**	**$377,823,822**	**$393,687,330**	**$403,519,288**	**$426,054,312**
PENALTIES AND INTEREST - DELINQUENT TAXES					
401030 PENALTIES PROP TAX COLLECTION	2,151,889	2,178,620	2,323,360	-	1,205,056
TOTAL PENALTIES AND INTEREST - DELINQUENT TAXES	**$2,151,889**	**$2,178,620**	**$2,323,360**	**-**	**$1,205,056**
SALES TAXES					
411000 SALES TAX	189,368,343	196,847,263	199,395,884	203,776,534	212,973,148
411010 HOTEL OCCUPANCY TAX	13,723,954	14,579,587	14,303,608	10,830,477	11,900,000
411012 STATE REBATE-380 HOT TAX	241,923	2,774,359	1,508,626	2,175,567	1,622,274
411013 STATE REBATE-380 SALES TAX	31,454	1,446,384	687,931	244,409	693,995
411020 MIXED BEVERAGE TAX	3,580,263	3,850,385	3,829,002	3,050,000	4,022,074
411030 BINGO TAX	36,784	30,506	30,594	100,000	30,594
411040 HOTEL MOTEL TAX PENALTY INT	33,386	40,019	43,681	-	-
411050 MOTOR VEHICLE RENTAL TAXES	4,533,413	4,280,536	4,401,305	3,000,000	3,150,000
TOTAL SALES TAXES	**$211,549,518**	**$223,849,039**	**$224,200,631**	**$223,176,988**	**$234,392,085**
FRANCHISE FEES					
420000 OTHER FRANCHISE FEES	5,418,882	5,435,774	5,422,465	5,432,565	5,453,333
420050 PIPELINE EASEMENTS	606,806	632,524	1,058,322	651,450	651,450
420230 TEXAS GAS SERVICE	10,029,882	12,575,554	9,478,092	14,589,265	9,666,794
420240 TIME-WARNER	4,154,180	3,787,534	3,177,894	3,775,340	3,187,849
420250 EL PASO WATER UTILITIES	23,806,184	24,739,278	27,347,365	27,196,651	29,102,231
420290 AT&T	2,208,427	1,933,905	1,683,368	1,957,600	1,502,174
420300 ONEOK	2,298,095	1,412,082	788,900	1,412,082	788,900
420320 ELECTRIC COMPANY	26,176,876	23,656,699	23,858,591	24,594,990	25,509,766
420322 ELECTRIC AUX FRANCHISE FEE	6,356,719	5,726,675	5,777,148	6,226,695	7,632,653
420330 TELECOM FRANCHISES	667,158	659,584	493,941	659,584	479,222
420340 ENVIRONMENTAL SVCS FRANCHISE	13,725,432	13,768,312	13,687,361	13,800,000	13,800,000
TOTAL FRANCHISE FEES	**$95,448,641**	**$94,327,920**	**$92,773,446**	**$100,296,222**	**$97,774,372**
CHARGES FOR SERVICES					
405060 REIMBURSED OVER-TIME	1,958,387	2,138,114	3,096,201	2,200,000	2,875,038
431180 FOOD ESTAB SITE ASSESSMENT	73,766	77,645	76,385	77,600	77,600
431200 AMBULANCE SERVICE REVENUE	14,898,860	15,372,732	16,983,628	15,323,400	17,356,240
431210 FOOD SERV INSPEC REVENUE	-	-	170	-	-
431230 PRIMARY CARE TB CLINIC	11,672	4,715	10,401	960	18,000
431260 COUNTY FOOD SAFETY	131,875	156,911	173,275	139,000	139,000
431280 ANIMAL IMPOUNDMENT FEES	52,592	46,224	42,867	65,000	80,300
431310 DENTAL CLINIC FEES	191,953	189,059	201,756	94,050	94,050
431320 STD CLINIC VISIT	11,556	10,918	22,197	11,560	11,560
431330 LAB TB-MYCOLOGY TESTS	28,560	27,030	23,375	-	40,000
431340 MILK AND DAIRY LAB TESTS	35,081	30,479	27,321	27,900	27,900
431360 ROUTINE IMMUNIZATIONS	22,433	-11,320	22,611	55,013	4,400
431380 WATER LAB TESTS	74,413	72,686	43,819	78,390	78,390
431390 ANIMAL ADOPTIONS	2,060	-	9,044	5,000	40,000
431395 SPAY NEUTER CLINIC SOCORRO	-	-	-	60,000	85,880
431400 GARBAGE COLLECTION BILLINGS	46,101,038	46,577,743	47,089,536	51,377,805	53,400,000
431410 LANDFILL FEES	7,158,848	6,838,922	7,205,701	7,600,000	8,000,000
431420 RECYCLING REVENUES	377,797	334,553	402,636	350,000	250,000
431450 SPECIAL WASTE REMOVAL FEES	99,830	76,611	86,859	75,000	78,000
431460 WEED REMOVAL CHARGES	198,565	143,428	18,155	140,000	150,000
431490 SERVICE FEES	35,124	34,000	31,716	26,000	26,400
431600 AIRPORT INDIRECT COST REIMBURS	2,385,618	2,225,834	2,316,863	1,641,480	2,041,480
431610 MASS TRANSIT INDIR COST REIMB	3,679,695	3,679,695	3,679,695	3,679,695	3,679,695
440010 ZOO ADMISSION REVENUE	2,242,099	2,241,894	2,476,572	2,307,551	2,437,551
440040 GENERAL ADMISSIONS REVENUE	1,838,494	1,727,864	887,819	712,513	818,013

REVENUE BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
440050 PARKING FEE REVENUE	1,024,133	1,236,484	1,711,094	1,112,000	1,745,000
440200 METER REVENUE	1,154,982	1,212,249	1,182,108	1,049,243	1,202,324
440680 CITY-TRUANCY PREV & DIVERSION	248,520	251,182	252,512	277,788	239,208
441640 3RD PARTY INS BUREAU VERITAS	-	-	1,320	-	-
443000 LIBRARY FEES	31,593	91,473	133,376	48,650	-
443010 EVENT FEES	67,216	83,308	101,520	130,608	166,758
443020 INSTRUCTIONAL FEES	214,833	364,188	441,578	445,548	472,060
443030 MEMBERSHIP FEES	41,987	39,712	153,044	557,250	595,250
443040 CHILD CARE SERVICES	18,794	46,782	57,116	108,000	65,000
443060 SALES TO THE PUBLIC	4,565,183	7,228,478	8,545,900	6,806,277	6,695,912
443070 ORGANIZED SPORTS LEAGUES FEES	665,727	745,651	762,158	1,056,000	1,078,000
443500 MOTOR POOL USAGE FEES	29,869	4,120	3,600	45,000	5,000
443510 EQUIPMENT MAINTENANCE CHARGES	10,293,930	11,301,199	12,040,291	11,311,610	13,250,484
443520 FUEL AND LUBRICANTS CHARGES	7,798,354	8,042,199	7,360,806	6,683,962	7,688,550
443550 MISC CHARGES-SALES TO DEPTS	200	352	2,494	-	-
443560 INDIRECT COST RECOVERY	5,379,623	5,858,707	5,915,211	6,637,578	5,638,392
443580 ENVIRONMENTAL FEES	18,874,711	18,722,038	18,754,879	19,306,445	22,306,445
446020 TAX OFFICE CERTIFICATES	48,507	66,097	48,751	60,000	66,000
450510 REVENUE PROG INCOME FTHB-567	967,011	1,015,802	818,149	-	-
450520 REVENUE PROG INCOME SINLGE 568	341,663	263,636	216,777	-	-
450530 REVENUE PROG INCOME MULTI -569	1,138,157	523,977	491,016	1,220,000	-
450540 REVENUE PROG INCOME CHDO-573	377,924	370,696	373,928	-	-
450630 PUBLIC INFOR DISTRIBUTION FEE	11,696	18,629	16,147	18,011	20,133
450635 PREP AND RELEASE OF LIENS	19,576	19,701	25,502	19,701	19,701
450640 BANK FEES CREDIT CARD FEES	340,888	350,469	237,122	232,779	230,190
450645 SOFTWARE MNTC FEE ACCELA	295,701	286,544	274,599	295,000	370,000
450680 PHOTOSTATS	104,320	111,498	109,129	150,000	150,000
450690 VENDING MACHINE PROCEEDS	46,357	4,581	22,803	35,000	40,000
450710 FEES REQUIRED BY ORDINANCE	-	5,300	5,300	-	-
450720 PARKLAND DEDICATION FEES	545,117	562,866	399,568	-	-
450730 ANNUAL REGISTRATION FEE-LOBBY	1,700	1,600	1,400	2,400	1,000
460230 CIVIC CENTER REVENUE	100,571	255,417	226,797	-	-
460400 PROGRAM INCOME	7,090,591	1,880,071	1,002,905	1,239,176	806,267
TOTAL CHARGES FOR SERVICES	**$143,449,751**	**$142,960,744**	**$146,617,499**	**$144,895,943**	**$154,661,171**
FINES AND FORFEITURES					
440390 ANTICIPATED WARRANT FEES	-1	-	-	-	-
440400 MOVING VIOLATION FINES	3,472,977	3,382,427	2,944,901	3,523,090	3,016,732
440410 PUBLIC INSPECTION VIOLATIONS	40,146	41,606	50,642	57,277	59,576
440420 HEALTH CODE VIOLATIONS	11,660	7,144	2,062	4,380	2,088
440430 ANIMAL VIOLATIONS	61,901	53,873	64,551	72,209	62,332
440440 LIABILITY INSURANCE VIOLATIONS	854,928	800,394	836,990	1,143,731	857,938
440450 MISDEMEANORS	94,156	75,733	61,462	83,033	49,404
440455 COURT FEE	4,875	4,924	4,973	8,292	4,732
440470 MOVING WARRANTS	922,015	994,747	931,236	907,114	760,183
440480 ARREST FEES - MOVING VIOLATION	283,197	269,369	261,837	305,831	244,165
440490 PARKING COURT COSTS	43,491	39,729	38,903	52,171	43,722
440500 CITY COURT COSTS	172,340	170,289	160,238	181,201	150,405
440530 SPECIAL EXPENSE FEE	330,453	346,372	406,765	402,728	379,451
440540 MUNI COURT BLDG SECURITY FUND	265,681	259,511	256,957	281,357	241,036
440550 MOVING VIOLATION FORFEITS	-147,409	-15,758	-5,697	-	-
440560 PARKING FORFEITS FINES	1,335,234	1,268,949	1,262,822	1,428,298	1,280,691
440570 APPELLATE DOCKET FEES	10	40	40	111	-
440580 RECOVERIES - PROFESSIONAL BOND	2,777	-	425	850	-
440590 MUNI COURT TECH FEE COLLECTION	233,276	221,605	216,639	252,252	201,522
440600 TIME PAYMENT FEES- MUNI COURT	190,006	229,086	225,610	223,619	208,805
440620 CITY - FTA	26,403	30,107	32,827	42,137	32,436
440640 NARCOTICS REIMBURSEMENT FEE	17,205	15,167	17,227	17,000	17,000
440650 TEEN COURT REVENUE	3,200	2,530	2,060	4,965	4,400
440660 JUDICIAL SALARIES- CITY	6,283	3,750	2,659	-	1,858
440670 RED LIGHT CAMERA VIOLATIONS	563	563	-	-	-
441000 APPEALS BOARD FEES	9,539	9,346	7,345	5,000	10,000
TOTAL FINES AND FORFEITURES	**$8,234,905**	**$8,211,503**	**$7,783,474**	**$8,996,647**	**$7,628,478**

REVENUE BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
LICENSES AND PERMITS					
441010 BLDG SVCS INVESTIGATION FEES	1,376	459	110	1,000	1,000
441020 BUILDING PERMITS	2,041,962	1,859,361	1,659,989	1,700,000	2,200,000
441030 DEMOLITION PERMITS	20,134	21,302	17,597	15,000	15,000
441040 ELECTRICAL PERMITS	2,321,462	2,853,268	2,056,856	2,125,000	1,500,000
441060 GRADING PERMITS	225,051	202,718	217,177	200,000	180,000
441070 MECHANICAL PERMITS	1,345,151	1,327,204	1,084,276	950,000	800,000
441080 MOBILE HOME PLACEMENT PERMITS	5,599	14,630	14,355	8,000	6,000
441090 PLAN REVIEW FEES	837,601	772,432	751,887	738,017	738,017
441100 TAS PLAN REVIEW FEES	51,073	64,003	68,705	70,000	70,000
441120 PLUMBING PERMITS	734,722	867,114	844,000	885,000	750,000
441130 ROOFING PERMITS	668,222	596,522	507,189	540,000	400,000
441140 SIDEWALK AND DRIVEWAY PERMITS	96,040	127,053	147,886	70,000	50,000
441150 SIGNS PERMITS	128,119	120,580	92,065	85,000	85,000
441160 ZONING BOARD FEES	69,147	53,470	54,484	40,000	40,000
441190 OTHER PERMITS AND LICENSES	250,525	243,717	231,529	221,450	213,450
441220 FOREIGN TRADE ZONE PERMITS	382,860	362,633	352,642	740,100	740,100
441230 PARADE PERMITS	16,637	16,423	16,768	12,000	15,000
441240 PAVING CUT PERMITS	20,376	13,316	10,340	15,000	15,000
441250 REFUSE COLLECTION PERMITS	134,000	146,142	149,357	150,000	150,000
441260 SUBDIVISION PERMITS	506,827	472,807	414,185	410,000	475,000
441280 TAXI CAB OPERATING PERMITS	33,480	34,991	38,290	34,000	-
441290 ALARMS LICENSES	262,704	134,343	134,274	150,000	150,000
441300 ALCOHOLIC BEVERAGE LICENSES	142,743	263,410	231,493	240,000	150,000
441310 AMPLIFICATION PERMITS	1,112	1,194	1,572	2,000	2,000
441320 ANIMAL PERMIT AND REGISTRATION	1,174,983	1,127,375	1,153,410	1,200,000	1,400,000
441380 FOOD ESTABLISHMENT LICENSES	802,041	828,934	876,297	765,550	865,550
441390 FOOD MANAGEMENT SCHOOL FEES	12,592	8,124	3,443	7,510	7,510
441400 HOME IMPRVMT CONTRACTOR FEE	169,500	161,600	143,300	125,000	125,000
441410 SIGN CONTRACTOR LICENSES	2,648	3,035	2,648	2,500	2,500
441420 ZONING HOME OCCUPATION LICENSE	4,214	21,435	20,317	18,000	18,000
441430 PENALTIES LATE FEES	147,770	179,540	179,193	156,090	131,090
441440 HAZARDOUS CHEMICALS PERMITS	-	-1,683	-148	-	-
441490 STORM DRAIN PERMITS FEES	19,711	19,206	23,685	15,000	15,000
441500 PROFESSIONAL OCCUP LICENSE	45,710	48,258	41,435	50,000	50,000
441510 SPECIAL PRIVILEGE PERMITS	83,268	104,797	147,350	60,000	180,000
441515 SPECIAL PERMITS - NODES	70,434	58,453	111,764	90,000	50,000
441520 RESIDENTIAL BUILDING PERMITS	1,392,063	1,540,443	1,281,573	1,500,000	1,200,000
441530 APPLICATION ANNUAL PROCESS FEE	47,223	50,615	54,610	46,520	46,520
441540 CONDEMNATION FEE	10,290	8,138	22,680	4,140	4,140
441550 FIRE ACCIDENT INVESTIGATION FE	4,139	1,424	1,727	1,325	1,325
441560 TEMPORARY LATE FEE PENALTY	6,636	3,002	6,004	1,085	1,085
441650 3RD PARTY INS VISION CONSULTAN	6,248	13,376	-264	-	-
441670 3RD PARTY INS ECM INTERNATIONA	-	-	88	-	-
441680 HIRE EL PASO FIRST FEE	300	300	150	15,000	5,000
442000 FIRE INSPECTIONS FEES	221,832	224,640	237,432	229,455	229,455
442010 HAZMAT FEES	979,197	1,143,579	1,114,785	702,235	1,252,235
442060 FALSE ALARM PENALTY	50,540	68,475	50,350	60,000	50,000
TOTAL LICENSES AND PERMITS	**$ 15,548,260**	**$ 16,182,154**	**$ 14,568,852**	**$ 14,450,977**	**$ 14,379,977**
INTERGOVERNMENTAL REVENUES					
460000 FEDERAL GRANT PROCEEDS	149,507,267	134,875,751	138,861,173	42,827,475	43,153,615
460010 STATE GRANT PROCEEDS	7,096,206	10,927,985	13,623,961	8,555,667	16,136,223
460020 OTHER GRANT PROCEEDS	401,244	432,759	625,334	41,135	-
460040 STATE SUBSIDIES	-	-	1,862,952	1,656,739	1,607,240
460220 INTERLOCAL TAX COLLECT AGREEME	1,731,439	1,746,010	1,930,370	2,241,860	2,479,185
460250 INTERLOCAL AGREEMENTS - HTH	2,070,803	935,286	4,176,327	2,095,585	4,493,411
TOTAL INTERGOVERNMENTAL REVENUES	**$ 160,806,959**	**$ 148,917,790**	**$ 161,080,117**	**$ 57,418,460**	**$ 67,869,674**
COUNTY PARTICIPATION					
460240 COUNTY PARTICIPATION	-12,000	-	-	-	-
TOTAL COUNTY PARTICIPATION	**$ (12,000)**	**-**	**-**	**-**	**-**
INTEREST					
450000 INVESTMENT INTEREST REVENUE	5,562,350	29,221,057	42,532,575	8,846,570	14,580,200
TOTAL INTEREST	**$ 5,562,350**	**$ 29,221,057**	**$ 42,532,575**	**$ 8,846,570**	**$ 14,580,200**

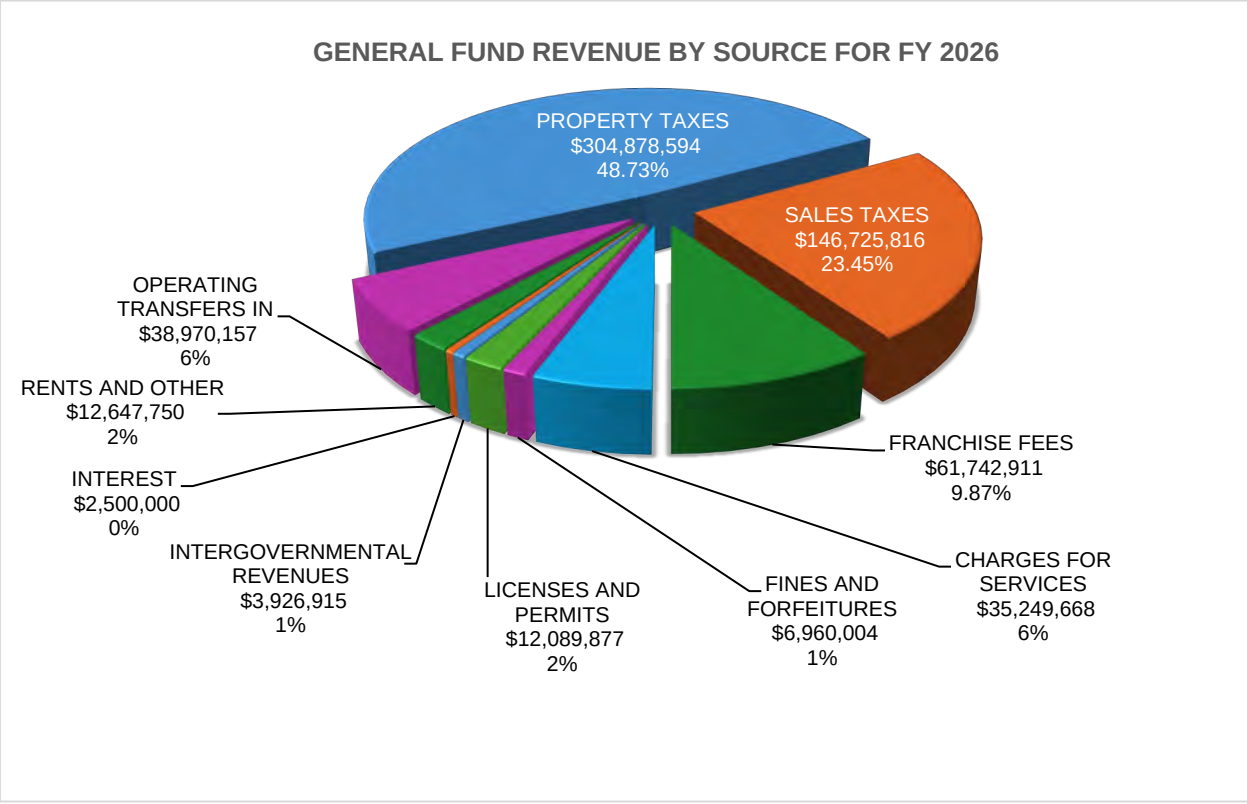
REVENUE BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
RENTS AND OTHER					
405067 REIMBURSED EXPENDITURES	8,986,468	5,190,608	14,265,340	7,857,443	4,508,635
430620 REIMBURSED DAMAGES	38,176	21,849	39,713	12,000	20,000
443050 FACILITY MANAGEMENT FEES	5,116,856	5,292,000	7,585,000	7,850,000	7,630,145
450200 FACILITY RENTALS REVENUE	2,723,695	3,720,445	3,634,092	3,200,000	4,114,000
450210 PROPERTY LEASE REVENUE	1,323,768	1,346,260	1,925,191	1,522,145	1,408,060
450600 DONATIONS	379,242	500,569	349,841	217,365	191,365
450650 MISC NON-OPERATING REVENUES	2,929,601	2,507,654	3,194,701	3,033,225	2,710,149
450660 PENALTIES AND INTEREST	450,068	793,831	754,803	384,209	458,979
454000 OTHER AGENCY REVENUE	909	-	159,515	-	-
470500 TRANSFER FROM CAPITAL PROJECTS	6,228,610	6,537,806	7,153,407	7,879,566	6,600,000
TOTAL RENTS AND OTHER	**$ 28,177,392**	**$ 25,911,021**	**$ 39,061,603**	**$ 31,955,953**	**$ 27,641,333**
OTHER SOURCES (USES)					
451000 UNREALIZED GAINS LOSSES	-28,440,771	2,306,967	23,884,955	-	150,000
470200 ORIGINAL ISSUES BOND PROCEEDS	157,520,000	44,735,000	-	-	-
470210 REFUNDINGS BOND PROCEEDS	-	11,555,000	60,710,000	-	-
470220 PREMIUM ON BONDS SOLD	23,907,482	3,137,503	5,236,757	-	-
470290 PROCEEDS-SALE OF USED EQUIP	1,764,535	2,170,462	2,190,957	2,297,344	2,399,534
470320 PROCEEDS FROM THE SALE OF LAND	166,382	10,932,305	8,562,565	-	-
470400 CLAIMS SETTLEMENT	37,161	24,000	24,000	-	-
470420 INSURANCE RECOVERY	-	9,284	-	-	-
470700 CAPITAL CONTRIBUTIONS	-2,033,198	-	411,336	-	-
TOTAL OTHER SOURCES (USES)	**$ 152,921,591**	**$ 74,870,520**	**$ 101,020,571**	**$ 2,297,344**	**$ 2,549,534**
OPERATING TRANSFERS IN					
470000 INTERFUND TRANSFERS (SOURCES)	156,618,973	170,848,864	172,920,981	124,056,454	128,636,948
470005 TRANSFER FROM BOND PROCEEDS	3,878,645	922,000	-	-	-
470020 FUND BALANCE TRANSFERS (SOURCE	-	-	-	46,622,425	35,409,622
TOTAL OPERATING TRANSFERS IN	**$ 160,497,618**	**$ 171,770,864**	**$ 172,920,981**	**$ 170,678,879**	**$ 164,046,570**
SIF REVENUES					
404451 POS CITY - EMPLOYEE DEDUCTIONS	5,081,115	5,100,321	4,936,584	4,901,404	4,802,274
404452 POS FIRE - EMPLOYEE DEDUCTIONS	1,106,743	1,113,544	1,145,394	1,133,736	1,722,831
404453 POS POLICE - EMPLOYEE DEDUCTIO	2,048,468	1,491,804	1,782,126	1,765,738	2,152,868
404461 POS CITY - EMPLOYER CONTRIB	19,983,270	21,741,422	23,800,296	23,587,987	22,650,235
404462 POS FIRE - EMPLOYER CONTRIB	14,286,478	14,980,623	14,898,004	16,424,189	14,354,958
404463 POS POLICE - EMPLOYER CONTRIB	13,478,926	13,202,938	13,237,281	14,447,784	13,570,636
404467 WORKERS COMPENSATION CONTRIB	12,250,720	12,855,812	14,020,106	12,500,000	13,169,335
404468 UNEMPLOYMENT CONTRIBUTIONS	357,247	364,945	415,712	406,122	414,931
404469 GROUP LIFE INSURANCE CITY CONT	444,355	580,987	611,167	625,718	539,047
404470 GRP DENT CTY CONTRB-FIRE&POLIC	730,811	775,920	793,926	806,431	745,937
404471 GRP DENT EMPLOYEE DED-FIRE&POL	70,254	70,909	65,296	62,977	66,293
404472 GRP VISION CTY CONTRIB-FIRE&PO	50,530	41,043	38,564	36,783	40,392
404489 WORKERS COMPENSATION PAYBACK	873,347	466,924	696,198	-	795,000
TOTAL SIF REVENUES	**$ 70,762,262**	**$ 72,787,192**	**$ 76,440,654**	**$ 76,698,869**	**$ 75,024,737**
ENTERPRISE REVENUES					
403046 CUSTOMER FACILITY CHARGE	3,390,054	3,345,338	3,334,941	3,773,000	3,773,000
420500 PASSENGER VEHICLE CROSSINGS	27,245,978	28,675,166	28,429,310	26,713,256	29,074,377
430030 AIRPORT BUILDING LEASE REVENUE	1,809,150	1,873,099	2,027,065	2,463,028	2,100,000
430040 AIRPORT PARKING LOT FEES	8,505,452	10,308,801	11,236,525	9,733,400	11,200,000
430050 AIRLINE SCHEDULED LANDING FEES	2,886,284	817,311	1,998,277	3,893,400	4,263,900
430060 NONSCHEDULED LANDING FEES	556,206	736,921	215,936	520,500	400,000
430090 AIRPORT GATE USE FEES	140,000	253,750	228,000	89,400	275,000
430100 FUEL FLOWAGE FEES	613,172	623,640	440,997	643,900	560,000
430110 AIRCRAFT PARKING FEES	573,507	779,655	677,954	636,600	677,000
430130 TERM SPACE RENTAL - AIRLINE	5,538,533	6,143,897	4,850,548	5,205,000	5,500,000
430150 TERMINAL SPACE RENTAL-OTHER	540,338	579,587	630,752	851,017	640,000
430160 AIRPORT ADVERTISING REVENUES	230,752	282,758	337,765	339,623	310,000
430170 AIRPORT FOOD AND BEV REVENUE	928,742	1,205,823	1,404,647	1,201,910	1,400,000
430180 AIRPORT GIFTSHOP NEWSTAND REV	848,573	552,476	267,284	773,000	550,000
430190 AIRPORT VENDING MACHINE REV	64	92	101	2,700	1,000
430200 AIRPORT CAR RENTALS	6,211,955	6,287,218	6,118,651	5,725,500	6,200,000
430210 AIRPORT LA PLACITA REVENUES	2,629	3,620	3,597	2,400	2,400
430220 AIRPORT TAXI AND LIMOUSINE FEE	16,750	18,250	14,700	15,700	15,700
430225 AIRPORT TRANSPORT NETWORKS	162,377	180,947	246,861	212,836	386,166
430230 AIRPORT PHONE TELECOMMUNICATIO	6,000	6,000	6,000	-	6,000
430250 AIRPORT EQUIPMENT PARKING RENT	129,009	123,520	123,358	135,300	135,300
430290 AIRPORT COST REIMBURSEMENTS	-	27,584	29,310	-	-
430300 AIRPORT SEC COST REIMBURSMENT	196,811	160,097	276,765	185,130	290,000
430305 AIRPORT CANINE COST REIMBURSED	202,000	101,385	148,912	202,000	-

REVENUE BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
430310 AIRPORT UTIL COSTS REIMBURSTMT	$401,825.0	$547,136.0	$86,192.0	$388,300.0	$388,300.0
430330 AIRCRAFT TIE DOWN FEES	3,120	3,320	4,320	3,600	3,600
430340 T-HANGAR RENTAL FEES	320,785	332,548	332,143	366,500	366,500
430350 GROUND RENTALS	9,780,217	10,481,862	11,518,638	12,242,374	12,361,257
430360 OTHER AIRPORT REVENUE	54,840	446,069	686,811	52,813	52,814
430370 AIRPORT WASHRACK REVENUE	25	-	-	200	-
430380 AIRPORT FINGERPRINT REVENUE	220,368	188,792	198,345	196,020	202,000
430390 GOLF COURSE GREEN FEES	-	-	-	74,200	-
430410 PRO SHOP SALES	-51,228	-	-	14,400	-
430420 DRIVING RANGE FEES	-	-	-	2,700	-
430430 CARGO SCHEDULED LANDING FEES	995,737	1,496,447	532,922	1,249,200	1,249,200
430500 FARE BOX REVENUE	2,799,800	3,464,300	3,592,512	3,802,000	3,992,000
430510 TICKET SALES	1,105,289	1,187,031	1,439,364	1,456,000	1,566,000
430520 TOKEN SALES	21,624	39,954	39,844	37,585	40,000
430530 LIFT BUS REVENUE - TICKETS	178,332	218,125	248,917	246,926	288,000
430540 SENIOR CITIZEN BUS PASS	72,250	90,792	-	-	-
430570 LIFT BUS REVENUE - FARE BOX	270,945	260,088	272,230	290,128	305,000
430590 NON-TRANSPORTATION REVENUE	9,635	7,202	13,334	14,000	14,000
430600 UNION DEPOT OFFICE LEASE REVEN	338,328	319,699	-	-	-
430630 WARRANTY CLAIMS REIMBURSEMENT	-	-	30	-	-
430650 OTHER MT REVENUES	-	-	3,947	-	-
430670 FARE BOX COUNTY SERVICE	22,436	23,786	17,124	8,000	-
444550 POS COBRA DEDUCTIONS	61,085	63,695	52,256	52,233	48,295
450620 GAINS ON DISP-PROP FIXED ASSET	313,947	199,362	90,310	-	-
450800 PASSENGER FACILITY CHARGES	7,156,316	7,415,182	7,760,002	6,000,000	6,003,100
430280 INTERNAT ARRIVALS AREA CHARGE	992	-	-	-	-
TOTAL ENTERPRISE REVENUES	**$84,811,002**	**$89,872,328**	**$89,937,498**	**$89,815,778**	**$94,639,909**
TOTAL REVENUES	**$1,493,422,904**	**$1,478,884,575**	**$1,564,948,591**	**$1,333,047,917**	**$1,382,447,408**

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General Fund Revenue Summary by Source

REVENUE BY SOURCE	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
PROPERTY TAXES	$236,394,481	$249,230,419	$264,776,056	$277,572,261	$304,878,594
PENALTIES AND INT - DELINQUENT TAXES	1,460,494	1,476,962	1,582,472	-	-
SALES TAXES	130,484,427	135,901,356	137,424,694	140,926,534	146,725,816
FRANCHISE FEES	60,832,015	60,790,672	58,936,544	65,925,257	61,742,911
CHARGES FOR SERVICES	30,466,751	32,062,398	34,941,365	32,879,851	35,249,668
FINES AND FORFEITURES	7,540,483	7,468,625	7,066,953	8,201,497	6,960,004
LICENSES AND PERMITS	13,753,055	14,519,303	12,906,968	12,352,877	12,089,877
INTERGOVERNMENTAL REVENUES	1,369,980	657,773	5,261,321	3,135,548	3,926,915
INTEREST	781,919	5,213,883	5,962,786	2,500,000	2,500,000
RENTS AND OTHER	11,008,574	11,472,362	14,344,989	15,667,051	12,647,750
OTHER SOURCES (USES)	-3,458,299	401,040	2,891,883	-	-
OPERATING TRANSFERS IN	71,901,722	54,294,796	37,035,555	40,474,287	38,970,157
TOTAL REVENUES	**$562,523,602**	**$573,489,590**	**$583,131,588**	**$599,635,163**	**$625,691,692**

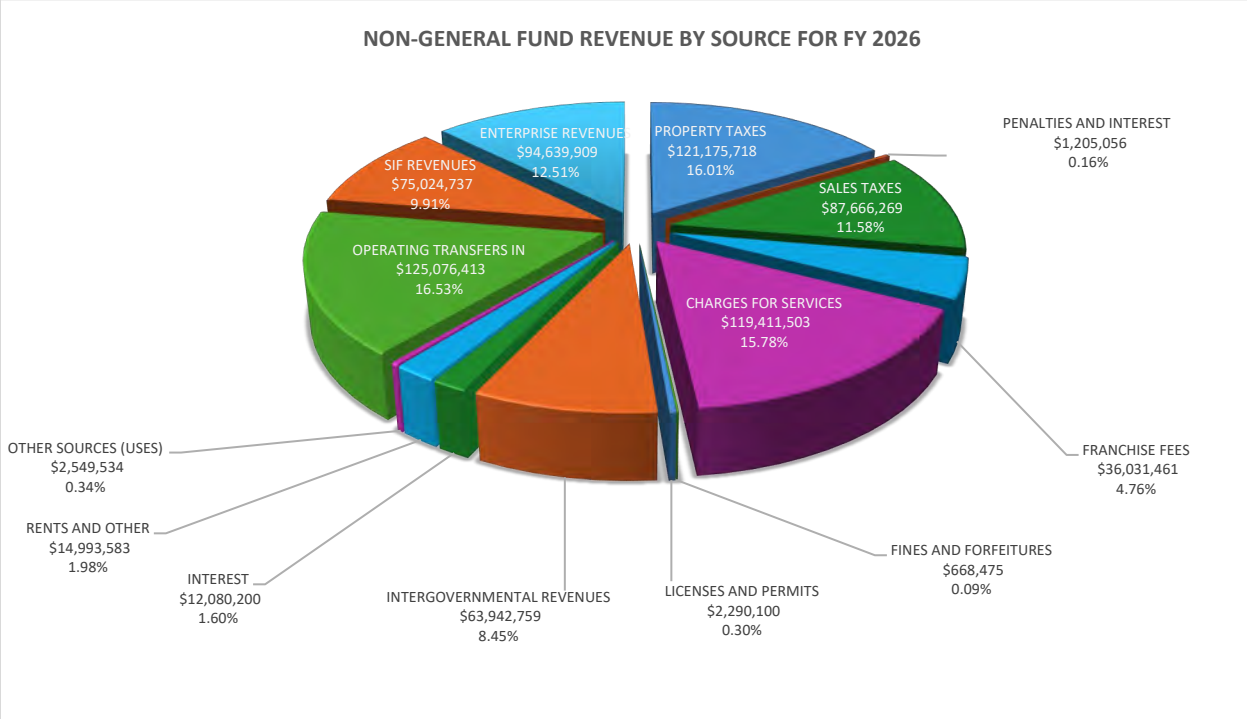


Variance in Actual FY2023 to Actual FY2024:

Property Tax: Increase in property tax collections due to higher property valuations.
Intergovernmental Revenue: Increase due to COVID-19 relief funding recognized from unearned revenue to match allowable expenses in FY 2024
Charges for Services: Increase in ambulance service revenue, reimbursed overtime for the Police Department, and indirect cost recovery.
Rents and Other: Increase in reimbursed expenditures.
Other Sources: Increase in unrealized gains due to declines in market interest rates.

Non-General Fund Revenue Summary by Source

REVENUE BY SOURCE	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
PROPERTY TAXES	$117,118,284	$128,593,403	$128,911,274	$125,947,026	$121,175,718
PENALTIES AND INT - DELINQUENT TAXES	691,395	701,658	740,888	-	1,205,056
SALES TAXES	81,065,091	87,947,683	86,775,936	82,250,454	87,666,269
FRANCHISE FEES	34,616,626	33,537,249	33,836,902	34,370,965	36,031,461
CHARGES FOR SERVICES	112,983,001	110,898,345	111,676,134	112,016,092	119,411,503
FINES AND FORFEITURES	694,422	742,877	716,521	795,150	668,475
LICENSES AND PERMITS	1,795,206	1,662,851	1,661,883	2,098,100	2,290,100
INTERGOVERNMENTAL REVENUES	159,436,979	148,260,017	155,818,796	54,282,912	63,942,759
INTEREST	4,780,431	24,007,174	36,569,789	6,346,570	12,080,200
RENTS AND OTHER	17,168,818	14,438,659	24,716,614	16,288,902	14,993,583
OTHER SOURCES (USES)	156,379,890	74,469,480	98,128,687	2,297,344	2,549,534
OPERATING TRANSFERS IN	88,595,896	117,476,068	135,885,427	130,204,592	125,076,413
SIF REVENUES	70,762,262	72,787,192	76,440,654	76,698,869	75,024,737
ENTERPRISE REVENUES	84,811,002	89,872,328	89,937,498	89,815,778	94,639,909
TOTAL REVENUES	**$930,899,302**	**$905,394,984**	**$981,817,003**	**$733,412,754**	**$756,755,716**



Variance in Actual FY2023 to Actual FY2024:

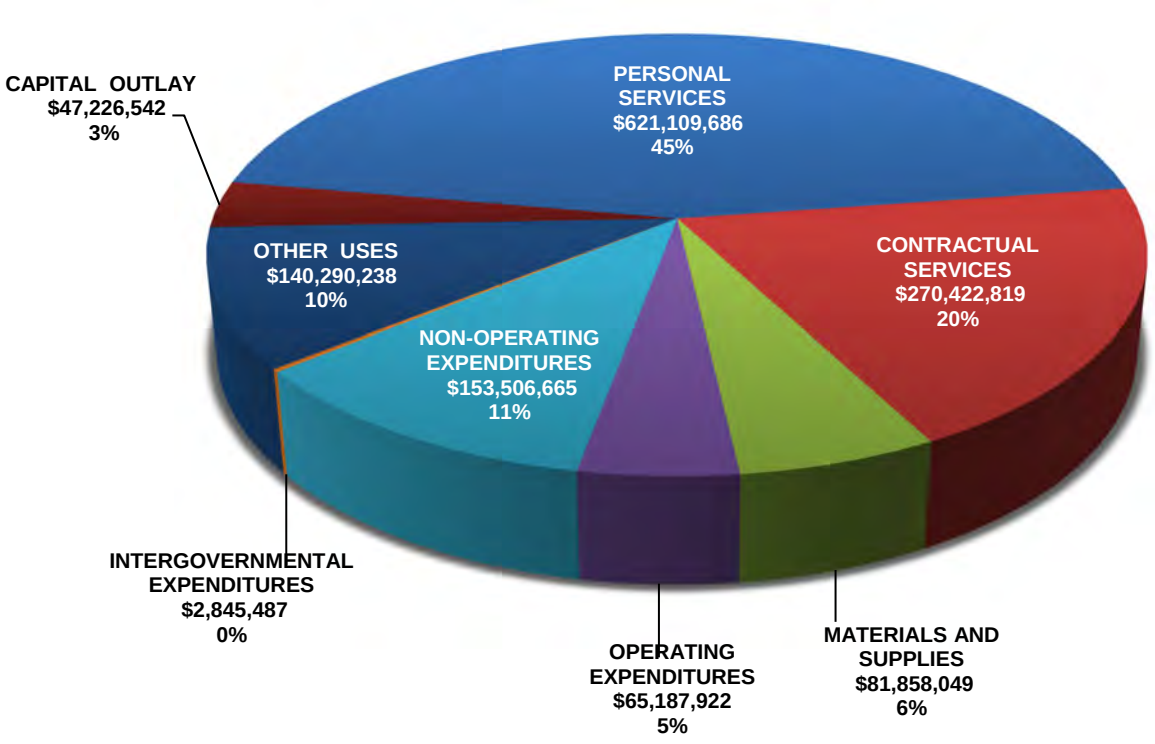
Other Sources (Uses): Increase unrealized gains due to declines in market interest rates.
Operating Transfers In: Internal transfers to fund capital improvement projects for the Capital Improvement Department, Aviation, and Environmental Service Department.
Interest: Increase in investment interest due to successful City's investment strategy and healthy fund balance.
Rents and Other: Increase in reimbursed expenditures for the Capital Improvement and Economic Development departments, as well as an increase in facility management fees for Water Parks.
Intergovernmental Revenues: Increase in federal proceeds for Capital Improvement Plan, Information Technology, Police, Fire, and Community and Human Development and a decrease for Sun Metro and Department of Health.

Expenditures

The expenditures are categorized into the following main groups: personal services, contractual services, materials and supplies, operating expenditures, non-operating expenditures, intergovernmental expenditures, other uses, and capital outlay.

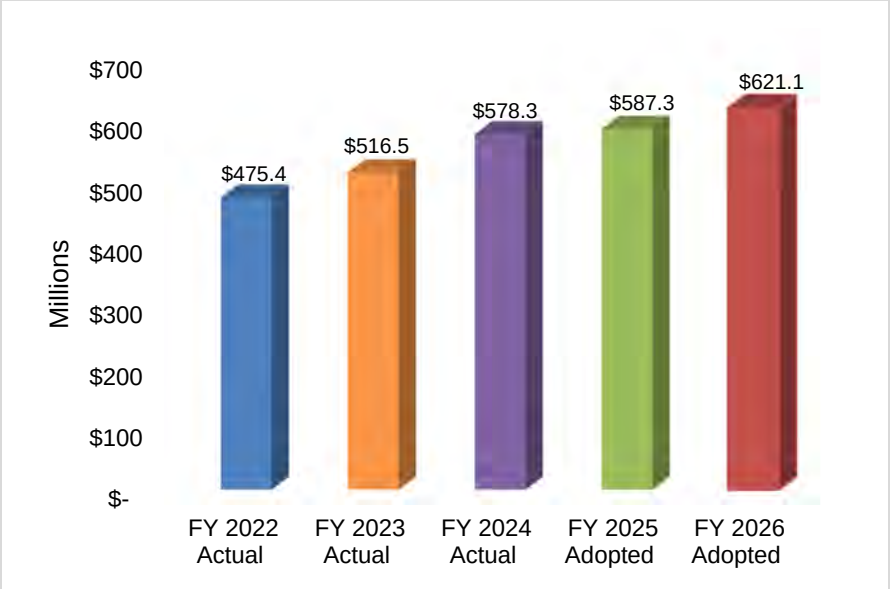
EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	$475,394,796	$516,462,535	$578,345,322	$587,292,056	$621,109,686
CONTRACTUAL SERVICES	200,113,979	280,408,813	228,076,432	255,092,224	270,422,819
MATERIALS AND SUPPLIES	64,662,766	75,016,101	82,747,029	81,174,877	81,858,049
OPERATING EXPENDITURES	97,504,036	103,117,781	113,230,254	62,993,204	65,187,922
NON-OPERATING EXPENDITURES	161,839,115	142,715,993	163,396,699	156,515,445	153,506,665
INTERGOVERNMENTAL EXPENDITURES	4,215	8,873	734,222	4,627,245	2,845,487
OTHER USES	159,348,799	183,422,117	237,965,233	138,192,594	140,290,238
CAPITAL OUTLAY	151,460,915	171,764,912	200,229,200	47,160,274	47,226,542
TOTAL EXPENDITURES	**$1,310,328,619**	**$1,472,917,126**	**$1,604,724,391**	**$1,333,047,917**	**$1,382,447,408**

ALL FUNDS EXPENDITURES BY CATEGORY FOR FY 2026



Personal Services

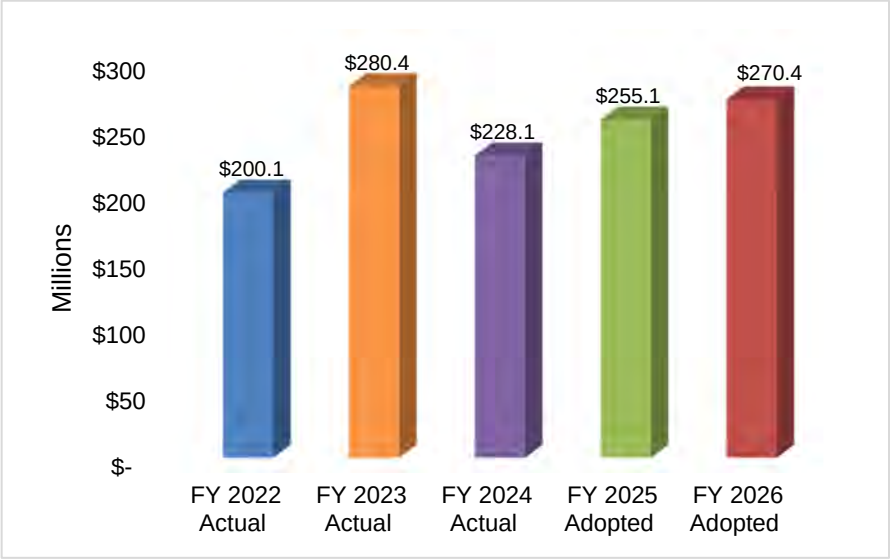
This category includes costs related to employee compensation such as salaries, wages, taxes, and fringe benefits. All Funds Personal Services increased by 5.8% from $587.3 million in FY 2025 to $621.1 million in FY 2026.



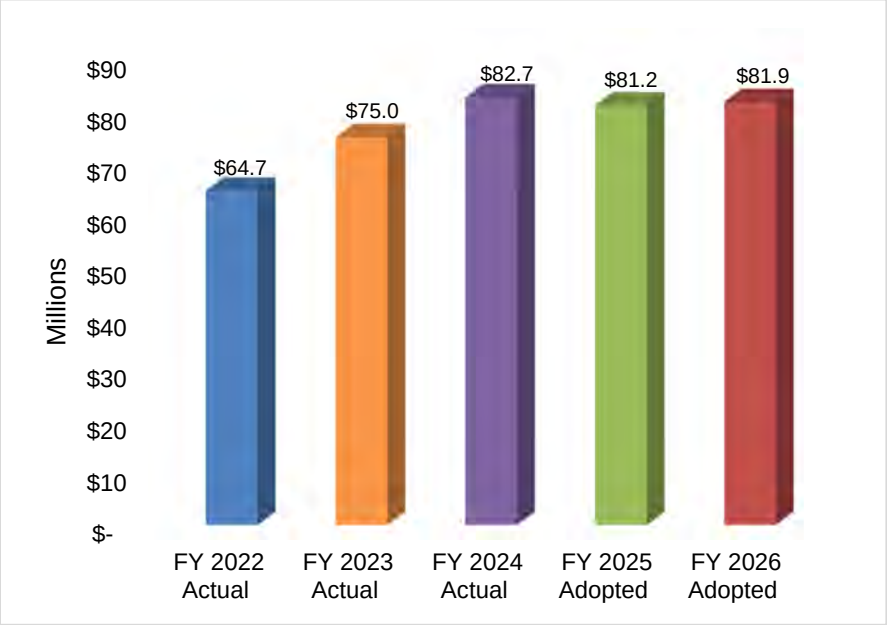
The Police Department's Personal Services budget rose by $7.6 million, or 4.2%, due to increased uniformed personnel compensation and additional officers. In FY 2026, the department expects 120 graduates in three scheduled academies. The Fire Department's Personal Services budget increased by $8.6 million, or 6.4%. There is one academy scheduled for FY 2026 that is expected to yield an additional 45 firefighters. The FY 2026 budget also includes increases for non-uniformed personnel as part of a three-phased compensation strategy designed to address equity discrepancies. Phase II is planned for January 2026, which will increase Professional & Managerial start pay grade from $20.85 to $23.00 and as well moving up other grades accordingly. FY 2026 General Fund Personal Services are budgeted at $447.7 million, representing 72.1% of the total General Fund budget.

Contractual Services

Contractual Services include costs that are derived from contractual agreements for services. Costs for this category increased by 6.0% from $255.1 million in FY 2025 to $270.4 million in FY 2026. The increase can largely be attributed to the growing contractual obligations and fixed costs. The budget includes a $4 million increase for 380 Agreements, $3.8 million increase for PD outside contracts, $2.4 million increase for true up for management of convention center, and a $2.7 million increase from Schedule E. General Fund Contractual Services for FY 2026 are budgeted at $64.5 million and represent 23.8% of the All Funds Contractual Services budget and 10% of total General Fund budget.



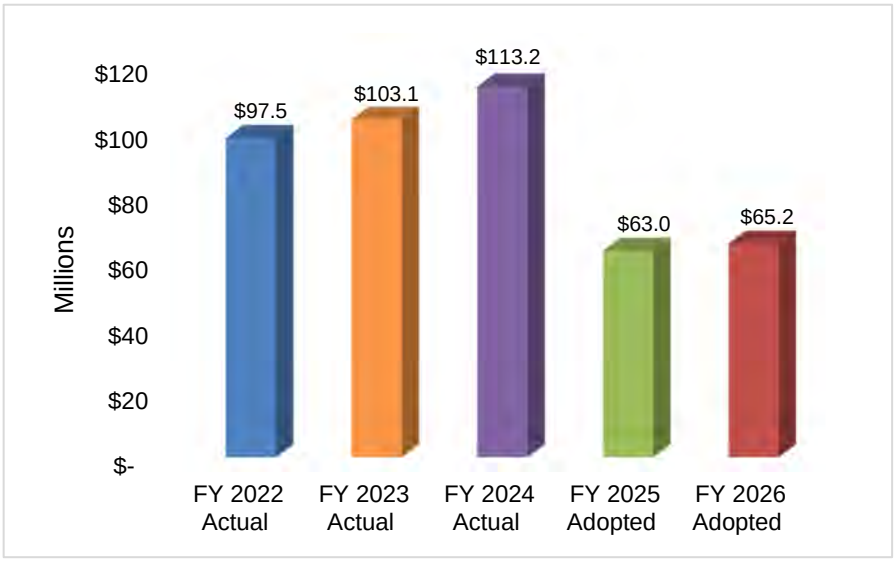
Materials and Supplies



Materials and Supplies include costs of expendable items used by operating activities. Expenditures on Materials and Supplies increased by 0.8%, from $81.2 million in FY 2025 to $81.9 million in FY 2026. Equipment accounts showed the greatest increase within this category. General Fund Materials and Supplies for FY 2026 are budgeted at $30.7 million, or 37.4% of the total Material and Supplies budget and 4.9% of total General Fund budget.

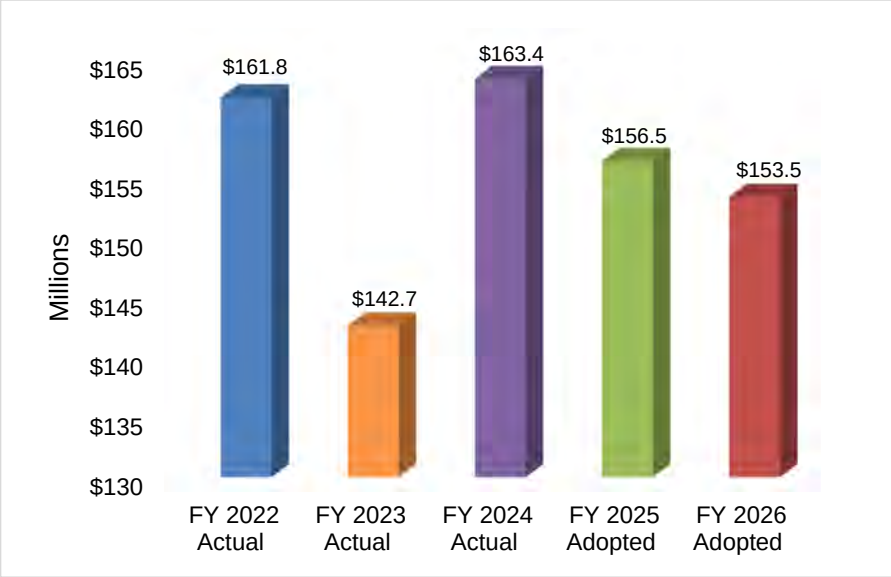
Operating Expenditures

Operating Expenditures include items that support the day-to-day operations of a department such as utilities, mileage reimbursements, travel, training expenses, and communication costs. Also included are indirect expenditures budgeted by enterprise funds to cover their share of overhead costs in the General Fund. Operating expenditures variance due to increased water budget within various departments. Similar to previous categories, Operating Expenditures also saw an increase from FY 2025 of 3.5%, and approximately 55.0% or $35.9 million of costs in this category are budgeted in the General Fund, representing 5.2% of total General Fund budget.

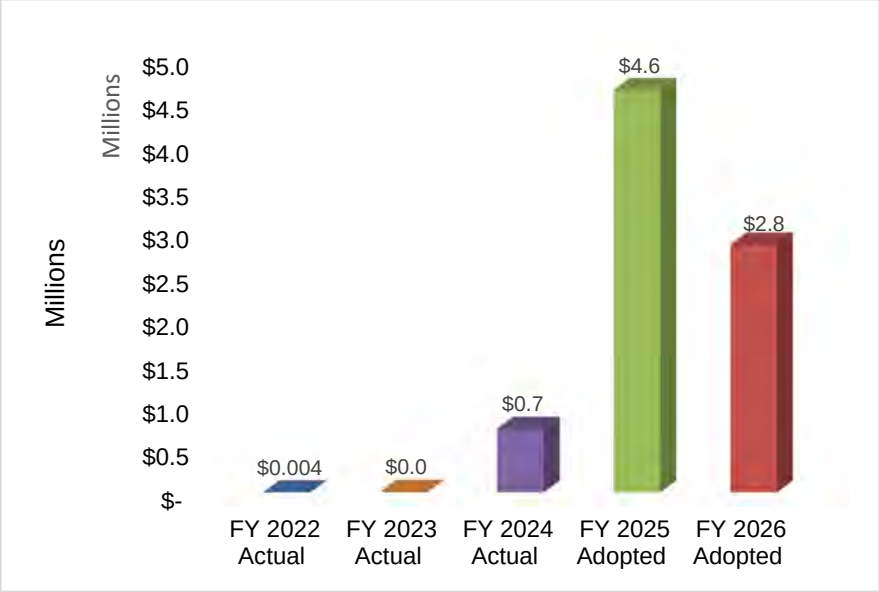


Non-Operating Expenditures

This category includes costs such as principal and interest expenses, community service project allocations, housing rehabilitation costs, and damages/settlement costs. It represents 11.1% of the total All Funds budget. The budget for FY 2026 decreased by 1.9%, decreasing from $156.5 million to $153.5 million predominately due to a reduction in interest expense. A small percentage (1.2%) or $1.8 million of the category is budgeted within the General Fund representing 0.3% of total General Fund budget.



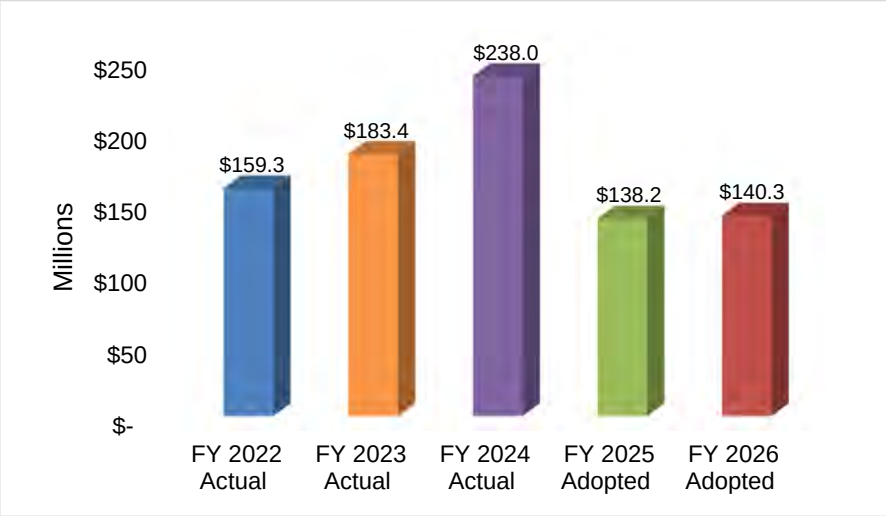
Intergovernmental Expenditures



Intergovernmental Expenditures include grant-matching funds to leverage federal and state funding. However, the grant dollars will now remain completely separated from match dollars. The budget for FY 2026 decreased by 39.1%, from $4.6 million to $2.8 million, primarily due to Sun Metro's one-time grant match in 2025 for successfully securing a grant from Federal Transit Administration Low or No Emission program to replace 32 buses and install 8 canopies.

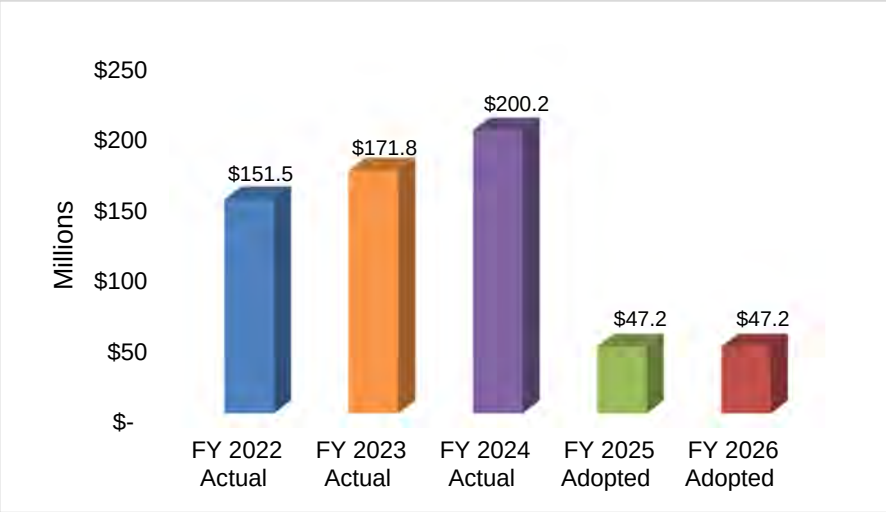
Other Uses

The Other Uses category includes nonrecurring transfers that do not qualify as revenues or expenditures to the receiving or disbursing department. Other Uses increased by 1.5%, from $138.2 million in FY 2025 to $140.3 million in FY 2026. The increase is mainly due to a one-time capital projects and equipment purchases for Environmental Services. Approximately 31.0% or $43.5 million of this category is budgeted under the General Fund representing 7.3% of total General Fund Budget.



Capital Outlay

Capital Outlay includes construction, equipment, and land acquisition. Capital costs for FY 2026 are expected to increase by 0.14%, from $47.16 million in FY 2025 to an estimated $47.23 million in FY 2026. The variance can be mainly attributed to the one-time capital for the construction of landfill cells. Approximately 0.3% or $150,948 of this category is budgeted under the General Fund representing 0.2% of total General Fund budget.



ALL EXPENDITURES DETAIL

EXPENDITURES BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
SALARIES AND WAGES					
501000 NON-UNIFORM WAGES AND SALARIES	$153,203,475	$175,446,556	$199,029,246	$203,106,041	$221,414,221
501001 COMP ABS NPO AND OPEB	251,442	4,360,058	13,129,646	-	-
501002 OVERTIME - CIVILIAN	7,387,478	9,601,183	10,086,285	7,636,454	8,046,588
501003 HAZARDOUS PAY	155,315	150,083	176,625	194,669	165,545
501004 SICK VAC LEAVE PAYOFF-CIVILIAN	1,446,656	1,345,939	1,413,827	101,000	145,000
501006 HEALTH INCENTIVE PAY	693,922	754,480	646,391	627,739	650,000
501008 INCENTIVE PAY	5,069,665	5,890,109	5,619,577	6,175,840	8,459,641
501009 FIELD TRAINING OFFICER	129,437	203,636	277,524	286,110	480,000
501010 SHIFT DIFFERENTIAL - CIVILIAN	551,380	480,982	474,638	181,725	219,850
501011 PART-TIME TEMPORARY - CIVILIAN	1,770,113	1,968,459	2,262,556	7,294,941	8,088,972
501012 UNIFORM WAGES AND SALARIES	150,130,121	153,891,441	165,936,368	168,873,871	176,285,663
501013 OVERTIME - UNIFORM	18,553,148	19,257,813	22,034,520	18,555,049	17,255,716
501014 SICK VAC LEAVE PAYOFF -UNIFORM	4,361,349	4,412,917	5,838,068	4,059,009	6,001,048
501015 LONGEVITY - UNIFORM	1,460,533	1,437,924	1,500,888	2,387,712	2,974,091
501016 SHIFT DIFFERENTIAL - UNIFORM	997,814	984,045	1,905,947	2,087,309	2,170,020
501017 PART-TIME TEMPORARY - CADET	1,641,890	1,782,587	2,241,272	3,610,868	5,461,440
501019 REIMBURSED OVER-TIME	-	-	(551)	-	-
501020 EQUIPMENT ALLOWANCE	3,859	3,859	3,656	-	-
501030 TEMPORARY SERVICES CONTRACTS	188,328	515,169	233,193	163,928	-
501200 Compensated Absences Expense	485,896	965,828	(222,994)	-	-
501202 OPEB Expense	(610,780)	(721,847)	(93,774)	-	-
TOTAL SALARIES AND WAGES	**$347,871,041**	**$382,731,222**	**$432,492,910**	**$425,342,267**	**$457,817,796**
EMPLOYEE BENEFITS					
501100 WORKERS COMPENSATION- CIVILIAN	3,360,533	4,448,927	5,075,406	4,207,943	610,784
501101 UNEMPLOYMENT COMPEN - CIVILIAN	168,111	182,049	209,504	211,992	230,448
501102 WORKERS COMPENSATION - UNIFORM	8,442,016	8,249,364	8,793,245	8,554,586	8,795,586
501103 UNEMPLOYMENT COMP - UNIFORM	184,829	177,058	197,935	187,460	206,489
501104 LIFE INSURANCE	115,175	195,823	200,497	199,388	203,803
501105 VSION AND DENTAL - UNIFORM	830,432	817,179	832,877	780,584	769,371
501108 POS CITY - EMPLOYER CONTRIB	21,213,344	20,770,509	23,271,986	23,587,987	22,518,810
501109 POS FIRE - EMPLOYER CONTRIB	14,191,815	15,571,489	15,548,198	16,424,189	14,354,958
501110 POS POLICE - EMPLOYER CONTRIB	12,239,578	13,003,964	12,981,559	14,447,784	13,570,636
501114 LIFE INSURANCE - CIVILIAN	350,266	388,443	414,993	432,102	445,392
501115 VISION AND DENTAL	7	19	1,255	-	-
501117 ALLOW (EXC MIL& UNIF)-CIVILIA	359,800	389,208	408,805	452,605	590,861
501119 RELOCATION EXPENDITURES	2,741	-	-	-	-
501120 OTHER EMPLOYEE BENEFITS	95,917	146,042	36,206	1,596,740	1,655,950
501122 MISC EXPENSE ACCTS-ELEC OFFIC	40,912	42,848	41,024	40,928	40,928
501124 CITY PENSION PLAN CONTRIBUTION	12,819,754	13,501,794	15,965,197	29,800,257	32,550,069
501125 FIRE PENSION PLAN CONTRIBUTION	14,145,917	14,528,765	15,425,194	14,386,612	16,019,533
501126 POLICE PENSION PLAN CONTRIB	18,492,867	19,068,238	21,385,489	20,487,782	22,451,815
501127 UNIFORM ALLOWANCES	109,324	108,497	113,746	102,600	148,850
501129 FICA CITY MATCH - CIVILIAN	9,304,411	10,653,375	12,079,828	12,394,925	13,592,441
501130 FICA MED- CITY MATCH-CIVILIAN	2,189,004	2,521,063	2,903,232	3,064,514	3,348,434
501131 FICA CITY MATCH - UNIFORM	38,098	38,508	36,198	-	-
501132 FICA MED CITY MATCH - UNIFORM	2,485,067	2,559,059	2,747,791	2,733,448	3,015,322
501140 RETIREES HEALTH PLAN	3,375,882	3,260,624	3,502,704	4,302,626	4,282,253
501141 WORKERS COMPENSATION - CADET	133,591	149,066	147,300	140,955	216,861
501142 UNEMPLOYMENT COMP - CADET	4,292	5,369	4,244	3,059	5,505
501143 LIFE INSURANCE - (EXECUTIVE)	1	-	271	-	-
501144 VISION AND DENTAL	1,635	1,944	2,606	2,448	3,240
501147 FICA CITY MATCH - CADET	175,079	214,127	245,823	189,635	341,284
501148 FICA MED - CITY MATCH - CADET	39,992	50,201	56,656	44,356	72,270
501150 HSA CONTRIBUTIONS	2,613,365	2,687,761	3,222,642	3,172,285	3,250,000
TOTAL EMPLOYEE BENEFITS	**$127,523,755**	**$133,731,314**	**$145,852,412**	**$161,949,789**	**$163,291,891**
CONTRACTUAL SERVICES					
520010 TEMPORARY SERVICES CONTRACTS	2,759,021	3,140,551	3,253,608	3,278,905	3,376,639
520100 CONTRACTUAL SERVICES	35,205	8,305	30,274	3,800	-
TOTAL CONTRACTUAL SERVICES	**$2,794,225**	**$3,148,857**	**$3,283,881**	**$3,282,705**	**$3,376,639**
PROFESSIONAL SERVICES					
521000 PROFESSIONAL SERVICES	434,941	655,737	618,122	225,137	203,638
521010 ACOUNTING/AUDIT SERVICES	114,668	172,537	176,700	375,769	459,278
521020 APPRAISAL SERVICES	4,614,102	4,971,826	5,535,848	6,759,171	7,193,000
521030 ARTISTIC PERFORMANCES SERVICES	61,564	97,448	81,704	176,600	192,400
521040 ASSESSMENT CENTER SERVICES	8,326	19,300	19,457	32,000	22,000
521060 BOND FIN ADVISORY SERVICE	25,350	32,750	32,250	35,265	34,425

EXPENDITURES BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
521070 COLLECTIVE BARGAINING SERVICES	-	-	$7,746	$10,000	$10,000
521080 DATA PROCESSING SERVICES	219,595	178,325	281,738	429,752	310,802
521090 ENGINEERING SERVICES	112,631	50,928	14,183	134,300	113,100
521100 EXTERNAL LEGAL COUNSEL SERVICE	2,698,959	2,817,336	1,540,199	482,300	485,000
521110 TITLE SEARCH SERVICES	4,550	14,700	142,729	117,000	119,000
521120 HEALTH CARE PROVIDERS SERVICES	36,327,574	40,775,350	41,359,721	43,738,962	43,789,074
521130 INTERPRETER SERVICES	140,952	130,503	138,450	227,370	224,170
521140 COURT REPORTERS	23,265	2,123	4,273	17,000	17,000
521150 EXPERT WITNESSES	10,473	686	25,292	50,000	50,000
521160 MANAGEMENT CONSULTING SERVICES	5,633,732	6,308,682	9,277,835	8,114,447	10,912,055
521170 PROMOTIONAL SERVICES	2,093,644	2,353,942	1,743,862	2,439,189	2,327,945
521180 DENTAL PREMIUM	740,791	725,545	769,292	723,760	723,760
521190 OPTICAL PREMIUM	6,767	4,916	7,588	7,801	7,801
521200 LIFE PREMIUM	224,618	242,908	231,056	229,584	229,584
521240 CABLE FRANCHISE REVIEW SERVICE	28,951	37,374	15,948	31,000	31,000
521250 WORKERS COMP BENEFITS PAID	7,830,851	5,120,879	4,436,712	4,997,523	4,997,523
521260 UNEMPLOYMENT BENEFITS PAID	-	51,900	250,092	927,508	945,393
521300 POS RETIREES	150	-	-	-	-
521370 STOP LOSS INSURANCE	5,323,812	5,395,563	5,614,597	6,000,000	6,000,000
521380 PRESCRIPTION BENEFIT PAYMENTS	16,567,844	15,708,804	9,631,095	16,247,457	10,983,763
521420 EAP BENEFIT ADMINISTRATOR	54,362	54,362	50,962	54,362	54,362
521510 ARBITRATION MEDIATION SVCS	5,239	8,115	1,427	10,000	10,000
521520 INVESTIGATIVE SERVICES	414	2,593	1,020	3,000	3,000
521840 ARBITRAGE BOND REVIEW SERVICE	6,650	23,432	10,450	10,058	10,225
TOTAL PROFESSIONAL SERVICES	**$83,314,774**	**$85,958,563**	**$82,020,346**	**$92,606,315**	**$90,459,298**
OUTSIDE CONTRACTS					
522000 BENEFITS ADMINISTRATORS (TPA)	2,125,327	2,377,074	3,028,820	3,434,908	3,434,908
522010 BILLING COLLECT AGEN CONTRACTS	2,244,697	2,385,478	2,862,667	2,517,612	2,784,297
522020 DATA PROCESS SERVICES CONTRACT	8,626,807	13,399,208	12,561,535	13,143,372	2,083,931
522021 IT MAINTENANCE-SUPPORT-LICENSE	-	-	-	-	16,912,210
522030 ELECTIONS CONTRACTS	1,019,411	1,153,773	422,894	2,200,000	-
522040 ENVIRONMENTAL CONTRACTS	1,303,356	719,243	857,277	1,744,424	1,689,132
522050 LEGAL NOTICES CONTRACTS	129,924	443,998	158,024	212,625	106,525
522060 MAINT SVCS CONTRACT-JANITORIAL	4,203,858	4,931,337	5,541,183	6,482,138	6,713,917
522070 MANAGEMENT SERVICES CONTRACTS	9,167,046	10,468,209	12,697,623	14,921,664	14,990,000
522080 PERSONNEL RECRUITMENT CONTRACT	175	84,276	2,895	30,750	30,750
522090 PRINTING SERVICES CONTRACTS	509,660	638,439	602,506	849,769	878,554
522110 REC AND CULTURAL CONTRACTS	505,100	521,663	675,905	738,468	809,750
522120 SECURITY CONTRACTS	6,475,627	6,351,422	7,023,157	9,748,993	9,887,538
522130 TEMP EMPLOYEE SVCS CONTRACTS	16,314	426,311	233,790	209,310	208,398
522140 TRAINING INSTRUCTION CONTRACTS	97,906	234,611	245,200	353,673	514,573
522150 OUTSIDE CONTRACTS - NOC	32,387,285	48,883,977	44,950,534	53,326,827	63,211,874
522170 INTERLOCAL AGREEMENTS	7,268,462	49,261,478	2,486,221	2,538,700	2,942,673
522180 GARAGE KEEPER LIENS	59,079	48,395	66,728	-	-
522200 PEST CONTROL CONTRACTS	77,399	79,227	92,874	114,993	119,773
522205 MAINTENANCE CONTRACTS	389,810	299,153	427,910	985,000	830,000
522210 GROUNDKEEPING HORTI CONTRACTS	2,453,871	2,544,130	3,096,477	4,447,805	4,163,188
522220 LINEN AND INDUSTRIAL CONTRACTS	139,359	239,998	247,559	263,513	242,000
522240 PARKING METERS MAINT CONTRACTS	-	2,239	-	-	-
522250 PUB SAFETY EQUIP MAINT CONTRAC	292,763	321,434	387,842	482,604	497,276
522260 BLDGS FACILITIES MAINT CONTRAC	2,751,044	2,480,217	2,551,526	2,652,667	2,472,443
522270 PUBLIC ACCESSES MAINT CONTRACT	9,272,624	10,473,694	14,000,626	10,635,133	10,991,764
522280 VEH HEAVY EQUIP OFF RD MAINT C	843,473	1,326,353	1,085,647	1,791,400	2,027,900
522290 OFFICE EQUIP MAINT CONTRACTS	1,587,628	2,197,959	2,064,530	2,657,214	2,369,073
522300 VETERINARIAN	36,717	42,729	42,706	63,000	81,000
522310 BUS SHELTER CLEANING	382,125	441,872	456,416	15,000	515,000
522350 AIRPORT FINGERPRINT EXPENSE	36,000	36,000	49,000	49,000	49,000
522351 AIRPORT TERM. RENT EXP.	(296,685)	-	-	-	-
522352 AIRPORT LANDING FEE EXP.	1,144,771	-	-	-	-
522360 380 PROPERTY TAX REBATES	2,301,913	3,729,224	1,817,171	2,849,821	3,621,403
522370 380 SALES TAX REBATES	1,422,452	947,581	277,803	1,007,040	618,863
522380 380 HOTEL OCCUPANCY TAX REBATE	-	205,836	200,916	-	248,363
522390 STATE REBATES-380 HOT TAX	-	2,226,501	604,468	670,453	644,506
522391 STATE REBATES-380 SALES TAX	-	993,189	263,504	116,701	76,000
522392 STATE REBATES-380 CITY PORTION	-	4,076,525	3,045,591	-	-
TOTAL OUTSIDE CONTRACTS	**$98,975,297**	**$174,992,752**	**$125,129,522**	**$141,254,578**	**$156,766,583**
INTERFUND SERVICES					
523000 EQUIP MAINT-INTERFUND SVCS	10,130,349	11,214,928	11,974,076	11,973,330	13,169,406
523010 MOTOR POOL USAGE FEE-INTERF SV	31,312	9,686	5,798	31,750	27,855
523020 PRINT SHOP ALLOC-INTERFUND SVC	38,373	48,503	46,574	69,819	83,584
523040 MAIL ROOM CHARGES	177,258	162,880	216,232	206,650	209,975
TOTAL INTERFUND SERVICES	**$10,377,292**	**$11,435,997**	**$12,242,680**	**$12,281,549**	**$13,490,820**

EXPENDITURES BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
OPERATING LEASES					
524000 BUILDINGS-LEASES	$2,068,135	$2,233,928	$2,406,581	$2,482,271	$2,977,080
524005 LEASED EQUIPMENT	2,067	2,044	1,338	7,500	2,500
524020 COMPUTER RELATED-LEASES	-	-	-	54,000	57,000
524030 MEDICAL EQUIPMENT-LEASES	(241)	-	-	-	-
524040 OFFICE EQUIPMENT-LEASES	293,664	303,234	327,572	538,211	535,863
524060 PARKING LOTS-LEASES	379,091	373,861	408,931	455,135	500,755
524070 TIRES-LEASES	360,612	304,982	357,478	350,000	350,000
524080 VEHICLES-LEASES	476,040	443,200	405,253	431,041	485,928
524110 LEASES NOC	685,645	837,295	1,104,042	911,349	963,028
524120 LAND - LEASES	267,425	249,028	264,521	257,319	303,216
524130 COPIER CONTRACT SERVICES	119,951	125,073	124,289	180,251	154,111
TOTAL OPERATING LEASES	**$4,652,390**	**$4,872,644**	**$5,400,003**	**$5,667,077**	**$6,329,480**
FUEL AND LUBRICANTS					
530000 GASOLINE - UNLEADED (OFFSITE)	60	143	32,777	9,000	-
530010 GASOLINE - UNLEADED	5,112,386	5,193,823	4,643,798	5,423,563	5,173,801
530020 COMPRESSED NATURAL GAS	2,592,598	3,195,233	1,542,918	3,720,000	2,920,000
530040 LUBRICANTS ANTIFREEZE	240,482	312,822	417,436	525,030	587,280
530050 DIESEL	2,923,231	3,154,442	2,834,584	3,827,000	3,286,325
530070 PROPANE	13,484	28,718	17,864	35,146	25,316
530090 AVIATION FUEL	393	627	998	-	-
TOTAL FUEL AND LUBRICANTS	**$10,882,633**	**$11,885,810**	**$9,490,375**	**$13,539,739**	**$11,992,722**
MATERIALS AND SUPPLIES					
531000 OFFICE SUPPLIES	985,778	1,171,178	1,209,802	1,299,588	1,261,785
531005 OTHER SUPPLIES	271,023	301,784	347,305	140,000	38,791
531010 EQUIPMENT PURCHASE UNDER 500	606,307	678,400	804,422	632,404	1,011,365
531020 PROMOTIONAL SUPPLIES	1,524,620	2,067,299	2,465,917	807,241	1,003,867
531030 PUBLICATIONS & SUBSCRIPTIONS	1,589,378	1,969,039	2,035,508	1,867,930	1,885,241
531035 LEGAL LIBRARY AND RESEARCH EXP	28,674	7,656	28,636	67,000	67,000
531040 SUPPLIES COMPUTER EQUIPMENT	649,085	1,129,655	935,453	746,522	749,872
531050 DESKTOP SOFTWARE SUPPLIES	187,573	404,512	681,319	190,243	197,313
531060 UNDERCOVER SUPPLIES & MATERIAL	44,844	75,875	67,600	189,522	198,760
531070 PHOTOGRAPHY FILM VIDEO SUPPLY	137,624	77,899	207,875	252,862	250,787
531080 TRAINING MATERIALS	268,621	278,379	280,748	139,147	147,874
531090 AMMUNITION SUPPLIES	451,408	602,973	655,414	744,814	754,814
531100 ANIMALS & ANIMAL SUPPLIES	908,807	978,437	1,300,394	1,456,986	1,420,854
531110 CLEANING SUPPLIES	1,124,720	1,036,697	1,003,274	1,285,457	1,515,555
531120 CLINICAL MEDICAL SUPPLIES	3,620,257	3,258,471	4,022,591	2,869,654	3,355,944
531130 LAND MAINTENANCE SUPPLIES	1,808,268	2,060,737	2,090,131	2,192,762	2,211,662
531140 BUILDING MAINTENANCE SUPPLIES	66,614	44,696	109,796	81,218	51,618
531150 FOOD AND BEVERAGES SUPPLIES	1,028,864	1,590,497	1,640,199	1,130,655	1,424,809
531160 RECREATIONAL SUPPLIES	668,429	803,106	1,298,911	1,245,764	1,217,537
531170 EQUIP MAINT SUP-LOW COST ITEM	451,555	360,572	528,791	502,936	537,068
531175 EQIPMENT MTNCE SUPPLIES	-	6,087	2,640	-	-
531180 VEHICLE MAINTENANCE SUPPLIES	4,446,761	5,067,301	6,093,259	7,010,207	7,127,335
531190 CORE CHARGES-SUPPLIES	-	-	85	-	-
531200 UNIFORMS AND APPAREL SUPPLIES	1,325,512	1,467,756	2,177,853	2,017,521	2,255,164
531210 INVENTORY PURCH-MAT & SUPPLIES	3,023,252	3,620,551	4,898,494	3,948,685	4,686,549
531220 MAINTENANCE SUPPLIES PARTS NOC	1,081,218	1,542,530	304,716	1,904,845	2,011,360
531230 SAFETY GEAR	1,033,744	3,004,268	1,293,291	2,499,268	2,004,049
531240 FUEL INVENTORY PURCHASES	7,851,485	8,142,081	7,698,041	5,029,000	5,600,000
531250 EQUIP OUTSIDE REPAIRS SVCS NOC	2,635,902	2,551,546	2,573,863	1,987,386	2,781,015
531260 CHEMICAL SUPPLIES	538,599	686,687	788,156	852,270	856,385
531300 FURNITURE 1000 - 4999 99	22,496	121,220	284,976	45,000	20,000
531305 FURNITURE AND FIXTURES	-	-	-	-	41,500
531310 DATA PROCES EQUIP 1000-4999 99	174,023	146,343	113,629	42,000	81,000
531315 DATA PROCESSING EQUIPMENT	-	-	-	-	340,345
531320 OTHER EQUIPMENT 1000 -4999 99	52,787	223,506	337,252	59,794	17,600
531325 EQUIPMENT	-	-	-	-	1,494,950
TOTAL MATERIALS AND SUPPLIES	**$38,608,231**	**$45,477,737**	**$48,280,339**	**$43,238,681**	**$48,619,767**
MAINTENANCE AND REPAIRS					
532000 BUILDINGS FACILITIES MAINT REP	5,022,941	5,950,699	7,087,365	11,571,743	8,345,139
532005 FACILITY MAINTENANCE	-	-	2,418	-	-
532008 EQUIPMENT MAINTENANCE	25,361	7,105	824,843	7,200	21,625
532010 FUELING FACILITY - MAINT & REP	36,978	73,140	47,779	55,000	45,000
532020 LAND LANDSCAPING - MAINT & REP	327,288	382,567	605,719	742,500	954,975
532030 PUBLIC ACCESSES-MAINT & REP	3,509,876	4,755,447	4,068,416	5,954,339	5,809,239
532040 VEHICLES - MAINT & REPAIRS	205,939	192,621	116,103	206,550	204,330
532060 OFFICE EQUIPMENT-MAINT & REP	42,036	163,762	21,030	35,111	284,357
532070 HEAVY EQUIPMENT - MAINT& REP	53,841	65,747	27,083	87,000	60,000
532080 PUBLIC SAFETY EQUIP-MAINT REP	312,377	302,458	382,431	368,903	280,755

EXPENDITURES BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
532090 PARKING METERS - MAINT & REP	$287,610	$79,148	$117,186	$150,760	$120,760
532110 AIRFIELD MAINT AND REPAIRS	214,400	197,213	60,972	170,000	110,000
532120 BUILDINGS - INSIDE	41,561	28,238	29,134	31,000	15,000
532130 BUILDINGS - OUTSIDE	116,355	71,695	88,728	54,910	55,000
532140 BUILDINGS - FLOOR	-	-	12,900	-	-
532150 ELECTRICAL SUPPLIES - REPAIR	198,326	49,305	32,350	44,350	43,600
532160 ELEVATORS - ESCALATORS	57,648	5,051	9,003	60,800	68,000
532170 HVAC - SUPPLIES & REPAIR	15,845	15,919	35,784	24,600	24,600
532180 PLUMBING SUPPLIES & REPAIR	65,693	92,602	41,412	45,690	49,690
532210 SWIMMING POOLS	98,134	107,703	108,041	122,713	134,500
532230 SIGNS - TRAFFIC AND OTHER	18,463	9,143	-	-	1,000
TOTAL MAINTENANCE AND REPAIRS	**$10,650,673**	**$12,549,561**	**$13,718,697**	**$19,733,169**	**$16,627,570**
MINOR EQUIPMENT AND FURNITURE					
533000 EQUIPMENT MAT 500 - 4 999 99	328,645	619,336	2,217,000	97,699	97,699
533005 MINOR EQUIPMENT	347,201	15,744	22,378	32,500	822,800
533010 FURNITURE 500 - 4 999 99	209,627	578,241	1,308,425	282,950	168,792
533020 DATA PROCESS EQP 500-4 999 99	1,155,112	1,525,396	2,897,296	1,635,497	1,336,300
533030 OTHER EQUIPMENT 500-4 999 99	1,910,400	1,926,557	3,575,776	2,327,639	1,962,374
533040 FURNITURE & EQUIP LESS 500	350,188	278,020	426,331	287,003	230,025
533050 ARTWORK	220,054	159,698	810,413	-	-
TOTAL MINOR EQUIPMENT AND FURNITURE	**$4,521,228**	**$5,102,993**	**$11,257,618**	**$4,663,288**	**$4,617,990**
COMMUNICATIONS					
540000 PHONE & INTERNET	2,043,461	2,190,308	2,506,434	2,757,968	2,494,924
540010 LONG DISTANCE	-	5	-	1,100	1,100
540020 WIRELESS COMMUNICATION SERVICE	1,186,623	1,261,136	1,373,003	1,505,999	1,535,449
540030 POSTAGE	496,555	576,738	505,846	720,476	717,888
540040 SHIPPING	35,874	80,600	139,503	103,426	108,269
TOTAL COMMUNICATIONS	**$3,762,513**	**$4,108,786**	**$4,524,785**	**$5,088,969**	**$4,857,630**
UTILITIES					
541000 ELECTRICITY	13,268,649	12,310,426	12,514,239	13,654,008	13,813,275
541010 WATER	10,332,768	10,883,826	13,137,912	10,793,042	13,605,582
541020 NATURAL GAS OTHER	2,114,734	2,609,007	1,971,848	2,424,898	2,399,885
TOTAL UTILITIES	**$25,716,151**	**$25,803,259**	**$27,623,999**	**$26,871,948**	**$29,818,742**
TRAVEL					
542000 TRAVEL EXPENSES - ELECTED OFFI	6,607	5,564	7,458	42,100	39,700
542005 TRAVEL EXPENSE	-	295	30	5,000	500
542010 TRAVEL EXPENSES - EMPLOYEES	1,017,395	1,523,267	1,618,762	2,414,544	2,419,466
542020 TRAVEL EXPENSES - BOARD MEMBER	198	-	-	-	-
542030 MILEAGE ALLOWANCES	15,970	18,032	24,202	44,618	36,990
TOTAL TRAVEL	**$1,040,169**	**$1,547,158**	**$1,650,452**	**$2,506,262**	**$2,496,656**
OTHER OPERATING EXPENDITURES					
542035 POSTAGE & SHIPPING	-	-	552	1	-
543030 LANDFILL USE EXPENDITURES	-	1,825,110	7,966,626	2,000,000	1,500,000
544010 ENVIRONMENTAL QUALITY EXPENSE	365,758	596,404	337,491	606,300	605,300
544020 GENERAL LIABILITY INSURANCE EX	3,094,216	3,122,689	3,973,191	4,843,226	4,839,730
544025 PROFESSIONAL LIABILITY INSURAN	-	-	56,018	55,900	55,900
544040 JUROR EXPENSE	63	7,335	631	2,472	1,500
544050 OPERATING CONTINGENCY RESERVE	778,833	681,205	659,619	2,560,569	2,620,752
544060 OTHER SERVICES CHARGES EXPENSE	1,244,781	1,682,850	1,928,148	1,439,126	1,401,958
544080 PRISONER CUSTODY EXPENSE	374,093	374,093	374,093	375,000	375,000
544090 PROPERTY INSURANCE EXPENSE	1,114,903	2,456,764	2,053,687	1,831,644	2,174,188
544101 PUBLIC INFORMATION SEMINAR	395	97,075	48,013	50,000	50,000
544110 SALARY ADJUSTMENT RESERVE EXPE	400,749	16,758	3,906	250,000	958,000
544115 PROFESSIONAL DEVELOPMENT	2,880	5,300	11,867	6,100	7,500
544120 SEMINARS CONTINUING EDUCATION	564,631	550,797	843,941	1,165,431	1,142,852
544130 VEHICLE INSPECTIONS LICENSES E	446	1,905	6,082	9,110	29,983
544140 PROFESSIONAL LICENSES & MEMBER	1,082,139	1,130,625	1,042,092	1,019,153	1,063,362
544150 INDIRECT COST EXPENDITURES	11,098,619	11,501,437	11,296,128	11,044,192	9,576,759
544160 APPLICANT REIMBURSEMENT	1,049	-	-	-	-
544170 VOLUNTEER MILEAGE	20,948	26,337	23,515	-	36,767
544180 VOLUNTEER STIPENDS	245,796	223,566	218,283	-	285,108
544190 BOND/OTHER DEBT ISSUE COSTS	1,417,069	739,832	693,674	-	-
544200 COUNCIL SPECIAL PROJECTS	110,901	102,111	135,158	80,000	80,000
544210 UNDERGROUND STORAGE TANK TESTI	-	-	-	1,100	1,100
544220 FIELD TRIPS	8,574	11,139	8,312	-	-
544240 TUITION REIMBURSEMENT	694,171	1,515,563	1,509,552	1,058,700	1,038,700
544250 2 FOR THE ARTS	26,899	26,000	27,100	28,000	70,435
544260 DIRECT EXPENSES CHGD BY CITY	50,885	23,773	-	100,000	100,000

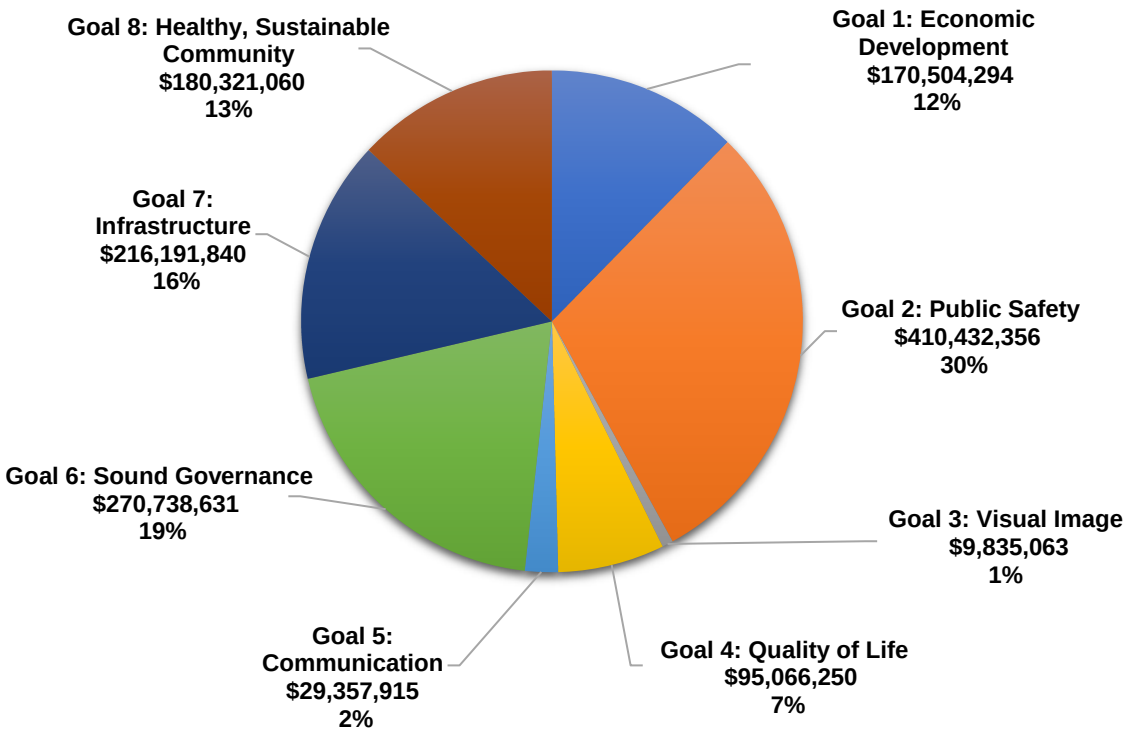
EXPENDITURES BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
545010 DEPRECIATION EXPENSE	$44,286,405	$44,939,908	$46,213,337	-	-
TOTAL OTHER OPERATING EXPENDITURES	**$66,985,203**	**$71,658,578**	**$79,431,018**	**$28,526,024**	**$28,014,894**
COMMUNITY SERVICE PROJECTS					
552000 COMMUNITY SERVICE PROJECTS	33,622,872	12,518,330	22,429,899	14,798,260	13,794,333
552010 COMMUNITY HOUSING PROJECTS-391	275,764	-	-	-	-
552040 HOUSING REHAB MULTI FAMILY-715	-	-	-	1,220,000	-
552050 HOUSING REHAB SINGLE FAM- 720	379,205	19,472	351,518	352,903	30,000
552130 ECONOMIC DEVELOPMENT PROJECTS	-	678,453	561,016	-	-
552150 HOMELESS HOUSING-CASE MGT	141,243	70,720	150,158	-	121,253
552154 HOMELESS HOUSING-PREVENTION	67,779	110,297	(33,942)	-	64,183
552156 HOMELESS HOUSING-ASSISTANCE	172,617	192,098	459,279	-	302,372
552157 HOMELESS HOUSNG-ESNTL SVC CST	1,077	-	-	-	-
552158 HOMELESS HOUSING-OPERATIONS	-	5,572	1,185	-	-
TOTAL COMMUNITY SERVICE PROJECTS	**$34,660,557**	**$13,594,940**	**$23,919,112**	**$16,371,163**	**$14,312,141**
INTEREST EXPENSE					
553000 INTEREST EXPENSE	63,670,436	63,327,201	62,742,959	59,817,935	54,758,539
554120 BOND INTEREST EXPENSE	4,816,999	4,521,548	4,203,631	4,508,862	4,089,054
TOTAL INTEREST EXPENSE	**$68,487,435**	**$67,848,749**	**$66,946,590**	**$64,326,797**	**$58,847,593**
PRINCIPAL					
554110 PRINCIPAL PAYMENT EXPENSE	54,588,755	55,220,000	68,847,594	71,435,000	73,975,000
TOTAL PRINCIPAL	**$54,588,755**	**$55,220,000**	**$68,847,594**	**$71,435,000**	**$73,975,000**
OTHER NON-OPERATING EXPENDITURES					
554000 OTHER AGENCY EXPENSES	1,245,354	1,274,008	1,277,144	1,300,000	3,100,000
554020 BANK SVC CHRGS & CR CARD FEES	851,066	1,094,835	1,128,177	921,563	1,120,410
554050 CHANGE FUND SHORTAGE	25	394	265	300	1,400
554060 CASH RECEIPTS SHORT(OVER)- EXP	143	85,049	(122)	1,622	1,122
554070 BAD DEBTS EXPENSE	(138,951)	(340,141)	925,586	135,000	125,000
554090 DAMAGES SETTLEMENTS EXPENSE	2,144,732	3,790,668	210,426	2,024,000	2,024,000
554100 LOSS ON DISP-PROP FIXED ASSET	-	147,402	141,927	-	-
554130 GENERAL CITY	-	40	-	-	-
554140 COMMERCIAL PAPER GUARANTOR FEE	-	50	-	-	-
TOTAL OTHER NON-OPERATING EXPENDITURES	**$4,102,368**	**$6,052,304**	**$3,683,404**	**$4,382,485**	**$6,371,932**
GRANT MATCH					
560000 CITY GRANT MATCH	4,215	8,873	(7,058)	4,627,245	2,845,487
560020 PROGRAM EXPENSE - GRANTS	-	-	741,279	-	-
TOTAL GRANT MATCH	**$4,215**	**$8,873**	**$734,222**	**$4,627,245**	**$2,845,487**
OPERATING TRANSFERS OUT					
570000 INTERFUND TRANSFERS (USES)	155,470,154	169,974,118	172,582,826	125,011,891	128,660,948
570005 TRANSFER TO PUBLIC ART	3,878,645	922,000	-	-	-
570020 FUND BALANCE TRANSFERS (USES)	-	-	-	13,180,703	11,629,290
571000 PAYMENTS TO REFUNDING ESCROW	-	12,525,999	65,382,406	-	-
TOTAL OPERATING TRANSFERS OUT	**$159,348,799**	**$183,422,117**	**$237,965,233**	**$138,192,594**	**$140,290,238**
CAPITAL OUTLAY					
570700 CAPITAL CONTRIBUTIONS - EXP	194,453	-	411,336	-	-
580000 LAND	1,350,172	55,906	11,742,000	-	-
580010 LAND IMPROVEMENTS	5,327,488	34,966	486,581	-	-
580015 INTANGIBLES	748,312	863,808	5,751	-	-
580020 BUILDINGS & BLDG IMPROVEMENTS	24,726,060	46,490	6,544,356	27,000	-
580030 BUILDING IMPROVEMENTS	-	112,350	-	-	-
580040 PUBLIC USE FACILITIES EQUIP	(364,133)	141,080	91,118	1,352,018	-
580060 CARS VANS LT TRKS MOTORCYCLE	2,944,196	4,125,385	10,488,457	5,671,076	4,803,594
580062 AMBULANCES, FIRE TRUCK, ASL	3,691,342	6,300,383	21,474,502	15,758,098	14,835,000
580064 BUSES	5,734,724	683,867	8,378,654	8,122,617	6,050,000
580080 MAJOR OFFICE EQUIP & APPLIANCE	28,129	33,000	-	-	-
580090 FURNITURE FIXTURES & EQUIPMENT	2,446,352	6,863,743	9,711,491	489,748	1,660,948
580100 IT EQUIPMENT	6,763,797	3,818,667	3,094,008	837,808	120,000
580105 IT INFRASTRUCTURE	-	367,508	3,348,285	-	-
580120 MEDICAL SCIENTIFIC EQUIPMENT	-	96,633	5,937	105,000	-
580130 ANIMALS	-	-	-	25,000	25,000
580150 MAJOR EQUIPMENT	85,961	18,593	-	-	-
580160 ARCHITECTURE AND DESIGN (CWIP)	5,829,634	9,571,602	11,174,515	-	4,000,000
580170 SURVEYS (CWIP)	342,183	191,767	79,043	-	-
580190 APPRAISALS (CWIP)	18,370	6,250	28,600	-	-
580200 SITE PREPARATION (CWIP)	110,891	140,056	95,865	-	-
580210 CITY ENGINEERING CHARGES (CWIP	2,351,833	1,933,885	1,937,521	-	-

EXPENDITURES BY ACCOUNT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
580220 CITY ADMIN CHARGES (CWIP)	$596,559	$728,608	$941,122	-	-
580230 CITY CONSTRUCT CHARGES (CWIP)	1,199,562	1,782,887	2,659,390	-	-
580235 CONSTRUCTION MGT (CWIP)	2,340,397	2,408,404	1,537,218	-	-
580240 TESTING (CWIP)	868,958	819,812	667,402	-	-
580250 TRAFFIC ENGINEERING	1,115,536	1,526,272	1,323,124	750,000	-
580260 INSPECTIONS (CWIP)	2,269,266	2,369,648	2,120,115	-	-
580270 CONSTRUCTION (CWIP)	74,256,774	119,106,221	95,597,002	4,250,000	4,450,000
580271 DEMOLITION	271,655	448,062	195,334	-	-
580272 CONSTRUCTION CONTINGENCY	1,837,558	1,351,290	587,440	1,000,000	500,000
580280 PROJECT CONSULTING	642,640	553,346	467,512	-	-
580290 HEAVY EQUIPMENT	3,108,139	5,182,658	4,993,247	8,771,909	10,782,000
580360 SIGNS SIGNALS & STREETLIGHTS	(1,357)	(523)	-	-	-
580380 STREETS & SIDEWALKS	-	-	(180)	-	-
580390 LIBRARY BOOKS - HARDBACK	5,083	-	-	-	-
580500 ARCHITECTURE AND DESIGN	(207)	-	-	-	-
580510 PROJECT MANAGEMENT	(53,261)	14,336	5,018	-	-
580511 CONSTRUCTION MANAGEMENT COEP	-	48	-	-	-
580530 CONSTRUCTION MANAGEMENT	3,469	18,016	14,957	-	-
580540 CARS_PICKUPS_VANS_MOTORCYLES	-	10,495	-	-	-
580600 ENVIRONMENTAL COSTS	670,379	39,394	22,480	-	-
TOTAL CAPITAL OUTLAY	**$151,460,914**	**$171,764,912**	**$200,229,200**	**$47,160,274**	**$47,226,542**
TOTAL EXPENDITURES	**$1,310,328,619**	**$1,472,917,126**	**$1,604,724,391**	**$1,333,047,918**	**$1,382,447,408**

All Funds Expenditures
Summary by Goal

EXPENDITURES BY GOAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
Goal 1: Economic Development	$152,810,021	$194,311,599	$212,262,232	$165,270,621	$170,504,294
Goal 2: Public Safety	331,395,643	358,144,331	406,100,188	379,347,897	410,432,356
Goal 3: Visual Image	7,980,167	8,838,746	9,498,618	10,572,295	9,835,063
Goal 4: Quality of Life	57,192,129	67,836,794	79,442,377	86,694,216	95,066,250
Goal 5: Communication	22,473,314	26,838,389	29,042,262	26,480,762	29,357,915
Goal 6: Sound Governance	310,648,434	380,258,221	350,497,658	281,444,345	270,738,631
Goal 7: Infrastructure	280,595,798	298,845,429	315,850,320	219,953,063	216,191,840
Goal 8: Healthy, Sustainable Community	147,233,113	137,843,618	202,030,737	163,284,719	180,321,060
TOTAL EXPENDITURES	**$1,310,328,619**	**$1,472,917,126**	**$1,604,724,391**	**$1,333,047,917**	**$1,382,447,408**

ALL FUNDS EXPENDITURES BY GOAL FOR FY 2026

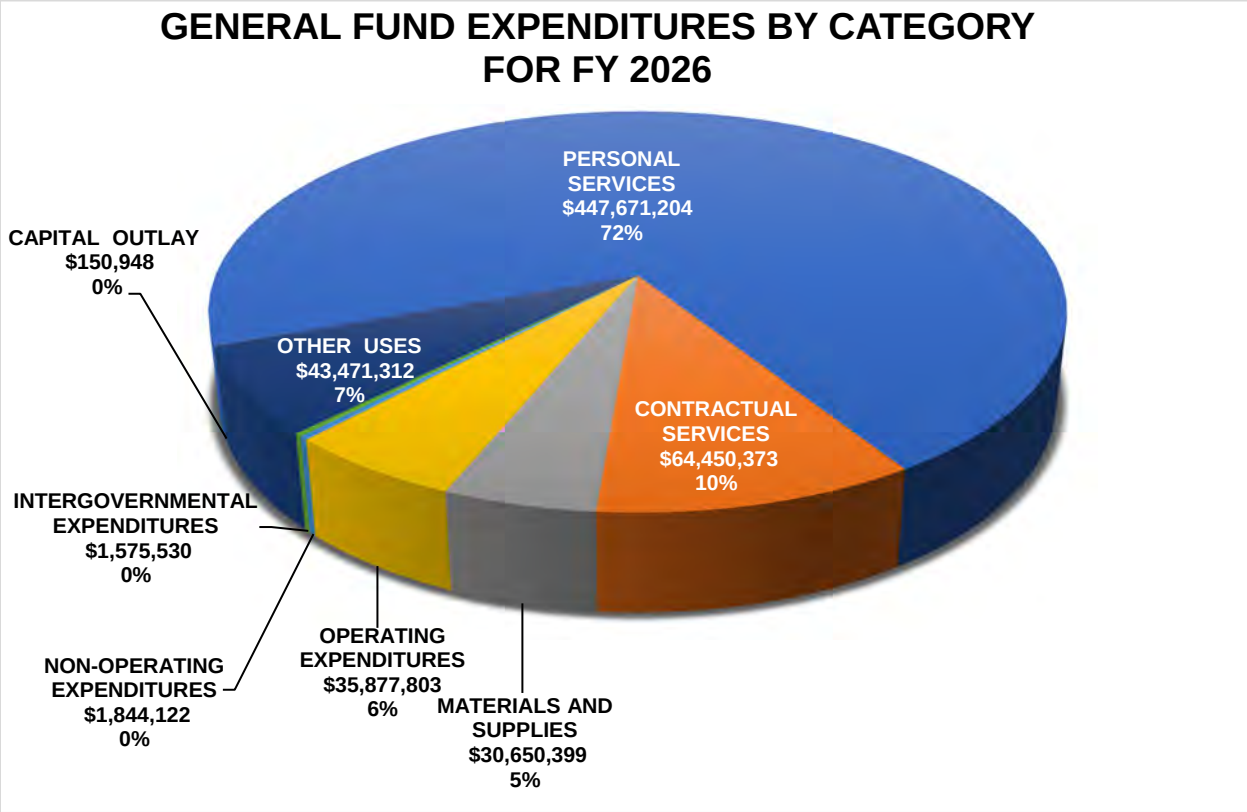


All Funds Expenditures
Summary by Department

DEPARTMENTS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
ANIMAL SERVICES	$8,453,884	$11,424,319	$13,091,383	$13,750,729	$16,238,996
AVIATION	100,560,834	106,037,081	139,374,843	73,125,685	74,461,674
CAPITAL IMPROVEMENT DEPARTMENT	8,548,530	10,790,086	7,975,661	8,194,954	7,320,069
CAPITAL IMPROVEMENT PLAN	99,910,396	110,555,718	98,368,901	-	-
CITY ATTORNEY	6,802,931	5,956,315	6,801,350	6,337,622	6,398,302
CITY CLERK	1,725,029	2,206,860	1,235,286	3,162,819	929,409
CITY MANAGER	2,868,222	4,092,300	2,722,056	3,051,390	3,155,613
CODE ENFORCEMENT	-	-	-	-	11,162,005
COMMUNITY AND HUMAN DEVELOPMENT	37,335,448	12,715,979	23,701,369	15,713,642	15,106,420
DESTINATION EL PASO	14,900,369	24,183,566	23,321,211	23,697,898	23,845,755
ECONOMIC DEVELOPMENT	13,384,077	34,103,637	20,018,562	38,098,436	41,587,646
ENVIRONMENTAL SERVICES	76,871,281	87,483,276	137,679,881	115,257,852	129,837,213
FIRE	153,192,202	168,004,664	188,609,749	157,386,246	166,337,731
HUMAN RESOURCES	75,892,011	79,084,360	74,539,037	87,395,838	83,162,257
INFORMATION TECHNOLOGY	22,473,314	26,838,389	29,042,262	26,480,762	29,357,915
INTERNAL AUDIT DEPARTMENT	835,303	930,894	952,546	1,177,566	1,307,303
INTERNATIONAL BRIDGES	23,964,741	29,987,315	29,547,615	30,348,602	30,609,219
LIBRARY	8,998,720	10,458,279	11,189,117	12,355,846	13,590,233
MAYOR AND COUNCIL	1,741,503	2,264,101	2,342,010	2,486,661	2,628,140
MUNICIPAL COURT	5,971,904	6,591,709	6,925,200	8,014,993	7,868,849
MUSEUM AND CULTURAL AFFAIRS	7,547,871	6,015,092	9,186,971	9,354,450	10,298,382
NON-DEPARTMENTAL	213,671,191	278,002,435	252,887,896	168,563,218	161,018,141
OFFICE OF THE COMPTROLLER	3,053,031	3,352,056	3,763,388	3,878,168	4,135,070
PARKS AND RECREATION	33,781,683	43,150,760	49,203,410	53,538,759	59,145,233
PLANNING AND INSPECTIONS	7,980,167	8,838,746	9,498,618	10,572,295	9,835,063
POLICE	172,231,537	183,547,959	210,565,238	213,946,658	225,063,771
PUBLIC HEALTH	24,572,500	26,220,043	27,558,104	18,562,497	19,138,431
PURCHASING AND STRATEGIC SOURCING	1,818,337	1,790,196	2,009,604	2,609,202	2,541,315
STRATEGIC&LEGISLATIVE AFFAIRS	-	-	-	-	2,437,894
STREETS AND MAINTENANCE	82,157,017	86,019,458	98,255,309	100,606,380	105,849,527
SUN METRO	89,979,854	91,480,165	111,250,449	111,151,729	103,022,243
TAX	2,240,876	2,578,702	3,244,487	2,781,860	3,025,185
ZOO	6,863,854	8,212,663	9,862,880	11,445,160	12,032,402
Grand Total	**$1,310,328,619**	**$1,472,917,126**	**$1,604,724,391**	**$1,333,047,917**	**$1,382,447,408**

General Fund Expenditures Summary by Category

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	$342,783,359	$370,204,233	$409,327,958	$428,675,038	$447,671,204
CONTRACTUAL SERVICES	39,460,358	49,079,049	52,162,227	60,188,910	64,450,373
MATERIALS AND SUPPLIES	20,551,951	27,760,980	26,123,425	30,696,189	30,650,399
OPERATING EXPENDITURES	28,219,320	30,384,379	31,830,531	31,837,937	35,877,803
NON-OPERATING EXPENDITURES	2,468,308	2,338,918	1,300,421	1,927,834	1,844,122
INTERGOVERNMENTAL EXPENDITURES	944,508	804,544	1,359,460	1,665,542	1,575,530
OTHER USES	80,959,889	85,733,945	47,328,006	43,374,577	43,471,312
CAPITAL OUTLAY	740,877	1,369,698	1,972,344	1,269,137	150,948
TOTAL EXPENDITURES	**$516,128,569**	**$567,675,747**	**$571,404,372**	**$599,635,163**	**$625,691,692**



Variance in Actual FY 2023 to Actual FY 2024:

Contractual Services: Increase due to run-off elections, appraisal services, increased contracts for various departments including janitorial, security, and healthcare provider services.

Materials and Supplies: Decrease due to reallocating safety gear to ARPA funding and savings from public access maintenance supplies.

Operating Expenditures: Increase due to increased water usage for parkland and facilities management and decrease due to property insurance.

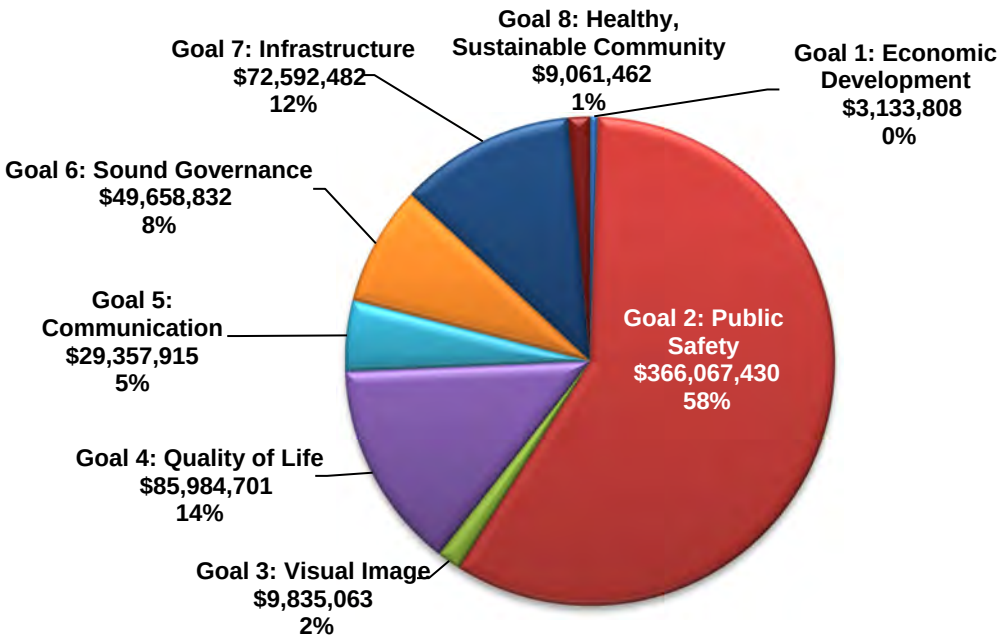
Other Uses: Decrease due to utilizing FY 2024 surplus to payoff TRZ2 SIB loans and creation of Pay for futures fund.

Personal Services: Increase due to compensation related to civilian salaries, Police and Fire collective bargaining agreements, uniform academies, and healthcare costs.

General Fund Expenditures Summary by Goal

EXPENDITURES BY GOAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
Goal 1: Economic Development	$2,075,263	$3,224,349	$2,872,016	$2,959,976	$3,133,808
Goal 2: Public Safety	286,530,406	306,501,862	334,096,473	346,257,296	366,067,430
Goal 3: Visual Image	6,979,209	7,909,457	8,463,714	9,397,347	9,835,063
Goal 4: Quality of Life	46,409,892	56,872,668	68,563,600	77,965,395	85,984,701
Goal 5: Communication	21,082,373	22,479,360	24,203,417	26,480,762	29,357,915
Goal 6: Sound Governance	93,913,205	106,968,968	54,838,217	55,252,412	49,658,832
Goal 7: Infrastructure	52,444,761	55,454,491	67,980,575	70,651,564	72,592,482
Goal 8: Healthy, Sustainable Community	6,693,460	8,264,591	10,386,359	10,670,411	9,061,462
TOTAL EXPENDITURES	**$516,128,569**	**$567,675,747**	**$571,404,372**	**$599,635,163**	**$625,691,692**

GENERAL FUND EXPENDITURES BY GOAL FOR FY 2026



Variance in Actual FY 2023 to Actual FY 2024:

Goal 2 Public Safety: Increase due to compensation increases related to Police and Fire Collective Bargaining Agreements, overtime, and capital funding.

Goal 4 Quality of Life: Increase due to salaries from the reopening of park facilities, water usage, and contractual services including recreational supplies.

Goal 6 Sound Governance: Decrease due to utilizing FY 2024 surplus to payoff TRZ2 SIB loans and creation of Pay for futures fund.

Goal 7 Infrastructure: Increase due Pay-Go funding and personal services.

Goal 8 Healthy, Sustainable Community: Increase to personal services as well as materials and supplies including other equipment.

General Fund Expenditures
Summary by Department

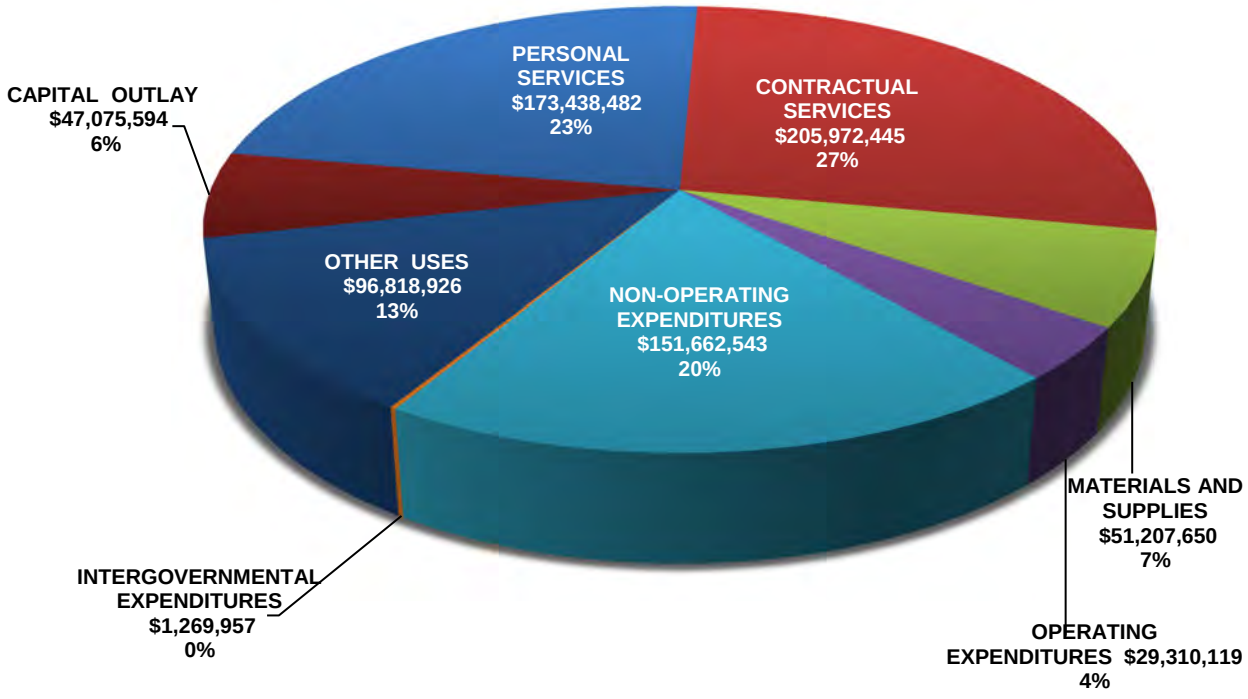
DEPARTMENTS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
CAPITAL IMPROVEMENT DEPARTMENT	$6,949,680	$6,640,896	$6,981,495	$8,102,901	$7,260,058
CITY ATTORNEY	6,714,653	5,914,183	6,694,656	6,272,671	6,329,683
CITY CLERK	1,673,008	2,168,316	1,235,286	3,162,819	929,409
CITY MANAGER	2,868,090	4,089,300	2,716,092	3,051,390	3,155,613
CODE ENFORCEMENT	-	-	-	-	250,000
COMMUNITY AND HUMAN DEVELOPMENT	682,596	1,115,211	1,887,349	2,402,680	1,263,045
ECONOMIC DEVELOPMENT	2,075,263	3,224,349	2,872,016	2,959,976	3,133,808
FIRE	125,067,798	137,280,171	144,490,379	148,681,926	158,170,618
HUMAN RESOURCES	2,843,938	4,144,330	4,528,487	4,485,366	4,577,473
INFORMATION TECHNOLOGY	21,082,373	22,479,360	24,203,417	26,480,762	29,357,915
INTERNAL AUDIT DEPARTMENT	835,303	930,894	952,546	1,177,566	1,307,303
LIBRARY	7,978,546	9,631,833	10,727,527	12,055,846	13,225,694
MAYOR AND COUNCIL	1,629,607	2,161,990	2,077,070	2,406,661	2,548,140
MUNICIPAL COURT	5,105,613	5,646,633	6,027,010	6,768,995	6,990,797
MUSEUM AND CULTURAL AFFAIRS	2,639,870	3,022,734	5,473,173	7,635,249	8,521,991
NON-DEPARTMENTAL	72,669,611	82,537,262	31,122,205	28,332,612	22,167,695
OFFICE OF THE COMPTROLLER	2,944,073	3,253,928	3,593,348	3,774,124	3,940,705
PARKS AND RECREATION	30,641,842	38,153,638	44,822,844	50,393,759	55,500,233
PLANNING AND INSPECTIONS	6,979,209	7,909,457	8,463,714	9,397,347	9,835,063
POLICE	156,356,995	163,575,058	183,579,085	190,806,375	200,656,015
PUBLIC HEALTH	6,010,864	7,149,380	8,499,010	8,267,731	7,798,417
PURCHASING AND STRATEGIC SOURCING	1,734,922	1,768,765	1,918,528	2,589,202	2,476,315
STRATEGIC&LEGISLATIVE AFFAIRS	-	-	-	-	2,226,495
STREETS AND MAINTENANCE	45,495,081	48,813,595	60,999,080	62,548,663	65,332,423
ZOO	5,149,634	6,064,463	7,540,056	7,880,541	8,736,783
Grand Total	**$516,128,569**	**$567,675,747**	**$571,404,372**	**$599,635,163**	**$625,691,692**

Variance in Actual FY 2023 to Actual FY 2024:
Fire: Increase due to collective bargaining agreements, overtime, and capital funding.
Non-Departmental: Decrease due to utilizing FY 2024 surplus to payoff TRZ2 SIB loans and creation of Pay for futures fund.
Parks and Recreation: Increase due to reopening of facilities and contractual services including recreational supplies.
Police: Increase due to collective bargaining agreements, overtime, and capital funding.
Streets and Maintenance: Increase due to Pay-Go funding.

Non-General Fund Expenditures Summary by Category

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	$132,611,437	$146,258,303	$169,017,364	$158,617,018	$173,438,482
CONTRACTUAL SERVICES	160,653,621	231,329,764	175,914,205	194,903,314	205,972,445
MATERIALS AND SUPPLIES	44,110,815	47,255,121	56,623,604	50,478,688	51,207,650
OPERATING EXPENDITURES	69,284,716	72,733,403	81,399,723	31,155,267	29,310,119
NON-OPERATING EXPENDITURES	159,370,807	140,377,075	162,096,278	154,587,611	151,662,543
INTERGOVERNMENTAL EXPENDITURES	(940,293)	(795,671)	(625,238)	2,961,703	1,269,957
OTHER USES	78,388,909	97,688,172	190,637,226	94,818,017	96,818,926
CAPITAL OUTLAY	150,720,037	170,395,213	198,256,857	45,891,137	47,075,594
TOTAL EXPENDITURES	**$794,200,050**	**$905,241,379**	**$1,033,320,019**	**$733,412,754**	**$756,755,716**

NON-GENERAL FUND EXPENDITURES BY CATEGORY FOR FY 2026



Variance in Actual FY 2023 to Actual FY 2024:

Capital Outlay: Increase due to COVID-19 Relief fund, fleet replacement, land purchase, construction, construction, and buses.

Contractual Services: Decrease due to debt payoff of TRZ #2, 380 Agreements, and management consulting services.

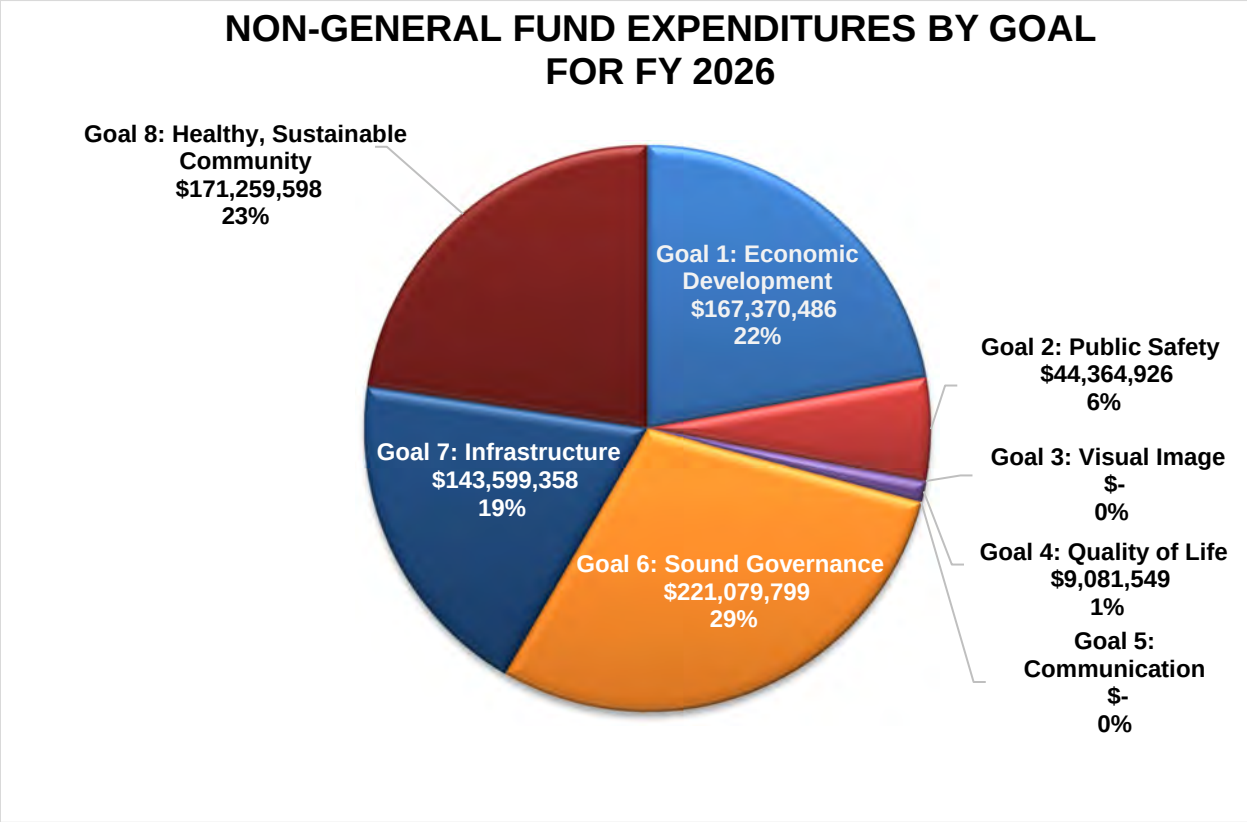
Non-Operating Expenditures: Increase due to debt service and CDBG block grants.

Other Uses: Increase due to General Obligation Bonds, extension of land for landfill, and capital projects.

Personal Services: Increase due to an adjustment in compensation rates in FY 2024.

Non-General Fund Expenditures Summary by Goal

EXPENDITURES BY GOAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
Goal 1: Economic Development	$150,734,759	$191,087,250	$209,390,216	$162,310,645	$167,370,486
Goal 2: Public Safety	44,865,237	51,642,469	72,003,714	33,090,601	44,364,926
Goal 3: Visual Image	1,000,959	929,289	1,034,904	1,174,948	-
Goal 4: Quality of Life	10,782,237	10,964,126	10,878,777	8,728,820	9,081,549
Goal 5: Communication	1,390,941	4,359,029	4,838,844	-	-
Goal 6: Sound Governance	216,735,229	273,289,252	295,659,441	226,191,933	221,079,799
Goal 7: Infrastructure	228,151,037	243,390,938	247,869,746	149,301,499	143,599,358
Goal 8: Healthy, Sustainable Community	140,539,653	129,579,026	191,644,377	152,614,308	171,259,598
TOTAL EXPENDITURES	**$794,200,050**	**$905,241,379**	**$1,033,320,019**	**$733,412,754**	**$756,755,716**



Variance in Actual FY 2023 to Actual FY 2024:

Goal 1 Economic Development: Increase due to capital projects and capital outlay.

Goal 2 Public Safety: Increase due to COVID-19 Relief fund, fleet replacement, safety gear, and personnel.

Goal 6 Sound Governance: Increase due to General Obligation Bonds, TRZ #2, and interest expense.

Goal 7 Infrastructure: Increase due to personnel and bus purchases.

Goal 8 Healthy, Sustainable Community: Increase due to one-time capital projects and CDBG grants.

Non-General Fund Expenditures
Summary by Department

Departments	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
ANIMAL SERVICES	$8,453,884	$11,424,319	$13,091,383	$13,750,729	$16,238,996
AVIATION	100,560,834	106,037,081	139,374,843	73,125,685	74,461,674
CAPITAL IMPROVEMENT DEPARTMENT	1,598,850	4,149,191	994,166	92,053	60,011
CAPITAL IMPROVEMENT PLAN	99,910,396	110,555,718	98,368,901	-	-
CITY ATTORNEY	88,277	42,132	106,694	64,952	68,620
CITY CLERK	52,022	38,545	-	-	-
CITY MANAGER	132	3,000	5,964	-	-
CODE ENFORCEMENT	-	-	-	-	10,912,005
COMMUNITY AND HUMAN DEVELOPMENT	36,652,852	11,600,768	21,814,020	13,310,963	13,843,375
DESTINATION EL PASO	14,900,369	24,183,566	23,321,211	23,697,898	23,845,755
ECONOMIC DEVELOPMENT	11,308,814	30,879,288	17,146,546	35,138,459	38,453,838
ENVIRONMENTAL SERVICES	76,871,281	87,483,276	137,679,881	115,257,852	129,837,213
FIRE	28,124,404	30,724,493	44,119,370	8,704,320	8,167,113
HUMAN RESOURCES	73,048,073	74,940,030	70,010,550	82,910,472	78,584,784
INFORMATION TECHNOLOGY	1,390,941	4,359,029	4,838,844	-	-
INTERNATIONAL BRIDGES	23,964,741	29,987,315	29,547,615	30,348,602	30,609,219
LIBRARY	1,020,174	826,446	461,590	300,000	364,539
MAYOR AND COUNCIL	111,896	102,111	264,940	80,000	80,000
MUNICIPAL COURT	866,291	945,075	898,190	1,245,997	878,053
MUSEUM AND CULTURAL AFFAIRS	4,908,001	2,992,358	3,713,797	1,719,201	1,776,391
NON-DEPARTMENTAL	141,001,580	195,465,173	221,765,691	140,230,606	138,850,446
OFFICE OF THE COMPTROLLER	108,957	98,128	170,040	104,044	194,365
PARKS AND RECREATION	3,139,841	4,997,122	4,380,566	3,145,000	3,645,000
PLANNING AND INSPECTIONS	1,000,959	929,289	1,034,904	1,174,948	-
POLICE	15,874,542	19,972,901	26,986,154	23,140,283	24,407,756
PUBLIC HEALTH	18,561,636	19,070,663	19,059,094	10,294,765	11,340,014
PURCHASING AND STRATEGIC SOURCING	83,415	21,431	91,076	20,000	65,000
STRATEGIC&LEGISLATIVE AFFAIRS	-	-	-	-	211,399
STREETS AND MAINTENANCE	36,661,936	37,205,863	37,256,229	38,057,716	40,517,104
SUN METRO	89,979,854	91,480,165	111,250,449	111,151,729	103,022,243
TAX	2,240,876	2,578,702	3,244,487	2,781,860	3,025,185
ZOO	1,714,220	2,148,200	2,322,824	3,564,619	3,295,619
Grand Total	**$794,200,050**	**$905,241,379**	**$1,033,320,019**	**$733,412,754**	**$756,755,716**

Variance in Actual FY 2023 to Actual FY 2024:
Aviation: Increase due to capital projects and capital outlay.
Economic Development: Decrease due to outside contracts and transfer from TIRZ5 and Auxiliary fund.
Environmental Services: Increase due to personnel, extension of land for landfill, landfill uses, and capital outlay.
Non-Departmental: Increase due to refunding escrow for debt, debt service requirement, in interlocal agreements, and personnel.
Sun Metro: Increase due to personnel, bus purchases, and LIFT management contract for paratransit services.

Statement of Revenues, Expenditures and Changes in Fund Balances Governmental Funds For the Fiscal Year Ended August 31, 2023

	General Fund	Community Development Block Grants	Debt Service	Capital Projects	COVID-19 Relief Grants	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES							
Property Taxes	$ 249,230,417	$ —	$117,628,421	$ —	$ —	$ 10,484,985	$ 377,343,823
Penalties and Interest - Delinquent Taxes	1,476,962	—	700,294	—	—	1,362	2,178,618
Sales Taxes	135,901,355	—	—	—	—	1,446,384	137,347,739
Hotel Occupancy Taxes	—	—	—	5,237,765	—	16,346,380	21,584,145
Rental Vehicle Taxes	—	—	—	—	—	4,280,535	4,280,535
Franchise Fees	60,790,672	—	—	—	—	19,033,972	79,824,644
Charges for Services	32,062,362	2,174,111	861,390	—	—	31,808,903	66,906,766
Fines and Forfeitures	7,468,626	—	—	—	—	690,971	8,159,597
Licenses and Permits	14,519,307	—	—	—	—	1,147,947	15,667,254
Ticket Sales	—	—	—	—	—	331,664	331,664
Intergovernmental Revenues	657,824	4,576,291	—	9,157,074	29,721,414	41,648,405	85,761,008
Investment Earnings	5,818,103	286,988	1,751,744	10,841,013	3,164,151	2,506,895	24,368,894
Rents and Other	11,445,419	406,635	—	502,084	—	4,222,236	16,576,374
Total Revenues	519,371,047	7,444,025	120,941,849	25,737,936	32,885,565	133,950,639	840,331,061
EXPENDITURES							
Current:							
General Government	69,327,528	44,592	—	2,682,942	38,545	56,609,622	128,703,229
Public Safety	293,070,888	—	—	119,594	10,338,287	33,290,590	336,819,359
Public Works	46,210,225	—	—	4,010,365	66,453	13,056,197	63,343,240
Public Health	7,149,406	—	—	22,876	6,013,613	23,895,015	37,080,910
Culture and Recreation	51,688,222	—	—	2,402,576	1,713,612	23,889,966	79,694,376
Economic Development	10,826,437	—	—	115,658	4,036,205	22,228,965	37,207,265
Community and Human Development	1,115,229	5,207,243	—	94,675	4,302,576	654,824	11,374,547
Debt Service:							
Principal	1,080,770	—	55,220,000	—	1,314,673	2,364,265	59,979,708
Interest	103,787	—	63,540,950	—	—	2,773,883	66,418,620
Fiscal Fees	—	—	302,440	484,873	—	189,958	977,271
Capital Outlay	5,494,672	1,299,895	—	124,046,578	5,110,399	2,966,157	138,917,701
Total Expenditures	486,067,164	6,551,730	119,063,390	133,980,137	32,934,363	181,919,442	960,516,226
Excess (Deficiency) of Revenues Over (Under) Expenditures	33,303,883	892,295	1,878,459	(108,242,201)	(48,798)	(47,968,803)	(120,185,165)
OTHER FINANCING SOURCES (USES)							
Transfers In	37,582,519	40,000	1,450,803	13,672,230	—	70,589,939	123,335,491
Transfers Out	(69,021,666)	(184,676)	—	(685,945)	—	(17,378,872)	(87,271,159)
Proceeds from Sale of Capital Assets	—	—	—	10,927,764	—	2,156,101	13,083,865
Face Amount of Bonds Issued	—	—	—	44,735,000	—	—	44,735,000
Leases (as Lessee)	2,874,230	—	—	—	—	158	2,874,388
SBITAs (as Licensee)	1,250,746	—	—	—	4,100,792	58,507	5,410,045
Payment to Refunding Bond Escrow Agent	—	—	(12,525,999)	—	—	(5,170,000)	(17,695,999)
Face Amount of Refunding Bonds Issued	—	—	11,555,000	—	—	5,380,000	16,935,000
Premium on Issuance of Bonds	—	—	1,247,543	1,889,960	—	97,461	3,234,964
Total Other Financing Sources (Uses)	(27,314,171)	(144,676)	1,727,347	70,539,009	4,100,792	55,733,294	104,641,595
Net Change in Fund Balances	5,989,712	747,619	3,605,806	(37,703,192)	4,051,994	7,764,491	(15,543,570)
Fund Balances (Deficits) - Beginning of Year	150,552,941	11,492,416	11,889,652	419,618,443	(4,771,090)	128,525,866	717,308,228
Fund Balances (Deficits) - End of Year	$ 156,542,653	$ 12,240,035	$ 15,495,458	$ 381,915,251	$ (719,096)	$ 136,290,357	$ 701,764,658

Statement of Revenues, Expenses and Changes in Net Position Proprietary Funds For the Fiscal Year Ended August 31, 2023

	Business-Type Activities						Governmental Activities
	El Paso International Airport	Environmental Services	Mass Transit	International Bridges	Tax Office	Total Enterprise Funds	Internal Service Funds
OPERATING REVENUES:							
Charges of Rentals and Fees	$ 49,929,288	$ 67,933,209	$ 111,189	$ 6,398	$ —	$ 117,980,084	$ —
Charges of Tolls	—	—	—	28,675,171	—	28,675,171	—
Charges of Fares and Fees	414,538	—	5,866,048	—	—	6,280,586	—
Sales to Departments	—	—	—	—	—	—	19,347,519
Premium Contributions	—	—	—	—	—	—	72,383,969
Tax Collection Fees	—	—	—	—	1,746,013	1,746,013	—
Penalties - Delinquent tax Collections	—	—	—	—	546,097	546,097	—
General Revenues	2,035,899	490,544	1,373,332	718,793	110,434	4,729,002	607,940
Total Operating Revenues	52,379,725	68,423,753	7,350,569	29,400,362	2,402,544	159,956,953	92,339,428
OPERATING EXPENSES:							
Personnel Services	19,958,311	18,864,866	31,150,855	3,484,844	1,354,008	74,812,884	7,445,782
Contractual Services	49,900	—	23,878	1,604,659	—	1,678,437	—
Professional Services	900,135	97,718	553,847	47,633	392	1,599,725	1,030,144
Outside Contracts	7,660,392	1,633,712	16,526,462	1,529,035	361,375	27,710,976	2,570,715
Fuel and Lubricants	319,756	3,518,461	3,380,464	9,749	69	7,228,499	8,105,768
Materials and Supplies	1,594,872	6,992,119	4,717,818	39,153	29,100	13,373,062	3,657,900
Communications	502,065	260,402	263,576	14,641	129,928	1,170,612	93
Utilities	2,230,428	83,272	1,601,091	98,574	—	4,013,365	24,636
Travel and Training	195,241	62,606	55,247	13,241	10,774	337,109	9,840
Benefits Provided	500	—	40,976	—	—	41,476	68,910,252
Maintenance and Repairs	824,789	164,698	765,032	148,815	—	1,903,334	2,525,524
Other Operating Expenses	2,225,726	6,201,273	5,661,002	553,160	296,316	14,937,477	30,738
Landfill and Transfer Station Utilization	—	1,825,110	—	—	—	1,825,110	—
Depreciation/Amortization	18,915,884	8,270,260	17,794,206	667,631	151,048	45,799,029	32,124
Total Operating Expenses	55,377,999	47,974,497	82,534,454	8,211,135	2,333,010	196,431,095	94,343,516
Operating Income (Loss)	(2,998,274)	20,449,256	(75,183,885)	21,189,227	69,534	(36,474,142)	(2,004,088)
NONOPERATING REVENUES (EXPENSES):							
Investment Earnings	6,736,251	1,848,570	1,818,331	561,578	56,764	11,021,494	1,175,926
Interest Expense	(2,574,746)	(310,512)	(1,484,445)	(21,407)	(34,103)	(4,425,213)	—
Gain (Loss) on Sale of Capital Assets	775	160,137	(108,951)	—	—	51,961	—
Customer Facility Charge	3,345,340	—	—	—	—	3,345,340	—
Sales Tax	—	—	64,826,796	—	—	64,826,796	—
FTA Subsidy	—	—	12,865,193	—	—	12,865,193	—
Other Revenues	6,448,720	—	11,997	—	—	6,460,717	—
Total Nonoperating Revenues (Expenses)	13,956,340	1,698,195	77,928,921	540,171	22,661	94,146,288	1,175,926
Income (Loss) Before Capital Contributions and Transfers	10,958,066	22,147,451	2,745,036	21,729,398	92,195	57,672,146	(828,162)
Capital Contributions	16,192,140	708,348	27,064,443	—	—	43,964,931	—
Transfers In	—	2,144,412	—	—	—	2,144,412	100,776
Transfers Out	—	(18,181,598)	—	(19,900,922)	(227,000)	(38,309,520)	—
Change in Net Position	27,150,206	6,818,613	29,809,479	1,828,476	(134,805)	65,471,969	(727,386)
Net Position - Beginning of Year	250,782,065	78,536,994	241,015,831	29,108,250	1,547,580	600,990,720	14,373,804
Net Position - End of Year	$ 277,932,271	$ 85,355,607	$ 270,825,310	$ 30,936,726	$ 1,412,775	$ 666,462,689	$ 13,646,418

Statement of Revenues, Expenditures and Changes in Fund Balances Governmental Funds For the Fiscal Year Ended August 31, 2024

	General Fund	Community Development Block Grants	Debt Service	Capital Projects	COVID-19 Relief Grants	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES							
Property Taxes	$ 264,776,059	$ —	$120,318,772	$ —	$ —	$ 8,112,502	$ 393,207,333
Penalties and Interest - Delinquent Taxes	1,582,472	—	739,161	—	—	1,729	2,323,362
Sales Taxes	137,424,692	—	—	—	—	687,932	138,112,624
Hotel Occupancy Taxes	—	—	—	5,107,763	—	14,852,878	19,960,641
Rental Vehicle Taxes	—	—	—	—	—	4,401,305	4,401,305
Franchise Fees	58,936,543	—	—	—	—	19,002,089	77,938,632
Charges for Services	34,941,421	1,885,659	833,304	—	—	32,755,193	70,415,577
Fines and Forfeitures	7,066,949	—	—	—	—	677,934	7,744,883
Licenses and Permits	12,906,974	—	—	—	—	1,161,209	14,068,183
Ticket Sales	—	—	—	—	—	303,941	303,941
Intergovernmental Revenues	5,261,278	15,208,410	—	7,080,084	41,626,577	38,996,121	108,172,470
Investment Earnings	9,079,397	811,438	2,905,934	22,666,737	4,726,402	6,856,929	47,046,837
Rents and Other	14,343,451	213,590	—	7,227,192	—	4,861,924	26,646,157
Total Revenues	546,319,236	18,119,097	124,797,171	42,081,776	46,352,979	132,671,686	910,341,945
EXPENDITURES							
Current:							
General Government	70,539,437	87,111	—	750,576	945,659	12,426,714	84,749,497
Public Safety	317,133,461	—	—	1,215,424	9,512,232	35,815,077	363,676,194
Public Works	49,305,489	—	—	9,620,101	—	7,339,975	66,265,565
Public Health	8,187,837	—	—	—	4,456,289	26,901,168	39,545,294
Culture and Recreation	62,778,468	—	—	3,630,850	1,460,724	26,119,028	93,989,070
Economic Development	11,120,123	—	—	104,201	2,933,004	14,609,171	28,766,499
Community and Human Development	1,887,359	16,351,941	—	205,415	4,093,458	729,483	23,267,656
Debt Service:							
Principal	1,043,494	—	68,847,594	—	670,446	2,376,091	72,937,625
Interest	108,697	—	62,825,086	—	71,046	2,703,102	65,707,931
Fiscal Fees	—	—	600,004	—	—	21,425	621,429
Capital Outlay	3,647,929	390,944	—	104,594,182	19,518,620	4,495,363	132,647,038
Total Expenditures	525,752,294	16,829,996	132,272,684	120,120,749	43,661,478	133,536,597	972,173,798
Excess (Deficiency) of Revenues Over (Under) Expenditures	20,566,942	1,289,101	(7,475,513)	(78,038,973)	2,691,501	(864,911)	(61,831,853)
OTHER FINANCING SOURCES (USES)							
Transfers In	35,209,535	—	4,266,638	25,529,381	—	30,391,672	95,397,226
Transfers Out	(45,501,986)	—	(755,384)	(3,217,219)	—	(21,672,243)	(71,146,832)
Proceeds from Sale of Capital Assets	—	—	—	8,931,190	—	1,808,799	10,739,989
Capital Contributions Expense	—	—	—	(411,336)	—	—	(411,336)
Leases (as Lessee)	1,675,586	—	—	—	—	1,557,253	3,232,839
Payment to Refunded Bond Escrow Agent	—	—	(65,382,406)	—	—	—	(65,382,406)
Face Amount of Refunding Bonds Issued	—	—	60,710,000	—	—	—	60,710,000
Premium on Issuance of Bonds	—	—	5,236,757	—	—	—	5,236,757
Total Other Financing Sources (Uses)	(8,616,865)	—	4,075,605	30,832,016	—	12,085,481	38,376,237
Net Change in Fund Balances	11,950,077	1,289,101	(3,399,908)	(47,206,957)	2,691,501	11,220,570	(23,455,616)
Fund Balances (Deficits) - Beginning of Year	156,542,653	12,240,035	15,495,458	381,915,251	(719,096)	136,290,357	701,764,658
Fund Balances - End of Year	$ 168,492,730	$ 13,529,136	$ 12,095,550	$ 334,708,294	$ 1,972,405	$ 147,510,927	$ 678,309,042

Statement of Revenues, Expenses and Changes in Net Position Proprietary Funds For the Fiscal Year Ended August 31, 2024

	Business-Type Activities						Governmental Activities
	El Paso International Airport	Environmental Services	Mass Transit	International Bridges	Tax Office	Total Enterprise Funds	Internal Service Funds
OPERATING REVENUES:							
Charges of Rentals and Fees	$ 50,463,763	$ 68,689,135	$ 401,879	$ 583,102	$ —	$ 120,137,879	$ —
Charges of Tolls	—	—	—	28,429,315	—	28,429,315	—
Charges of Fares and Fees	395,205	—	6,239,164	—	—	6,634,369	—
Sales to Departments	—	—	—	—	—	—	19,404,698
Premium Contributions	—	—	—	—	—	—	75,796,710
Tax Collection Fees	—	—	—	—	1,930,368	1,930,368	—
Penalties - Delinquent tax Collections	—	—	—	—	528,752	528,752	—
General Revenues	1,654,580	740,849	1,690,730	90,700	32,877	4,209,736	896,804
Total Operating Revenues	52,513,548	69,429,984	8,331,773	29,103,117	2,491,997	161,870,419	96,098,212
OPERATING EXPENSES:							
Personnel Services	22,667,148	25,791,031	38,790,889	4,241,342	1,593,193	93,083,603	9,196,632
Contractual Services	18,450	—	—	1,603,592	—	1,622,042	—
Professional Services	720,127	65,172	367,533	166,652	395	1,319,879	1,095,754
Outside Contracts	9,448,648	3,105,244	18,700,846	1,858,650	368,295	33,481,683	3,252,602
Fuel and Lubricants	316,398	3,170,381	2,096,944	7,999	62	5,591,784	7,483,399
Materials and Supplies	2,120,724	8,249,588	5,880,322	91,098	31,264	16,372,996	4,159,843
Communications	583,388	269,703	308,613	22,530	138,697	1,322,931	—
Utilities	2,334,341	163,500	1,664,316	91,278	—	4,253,435	28,663
Travel and Training	146,957	77,245	95,420	13,343	6,958	339,923	6,320
Benefits Provided	712	—	44,311	—	—	45,023	62,801,825
Maintenance and Repairs	512,355	242,592	613,412	327,258	—	1,695,617	2,545,076
Other Operating Expenses	4,359,835	3,005,299	6,039,481	557,755	391,940	14,354,310	46,514
Landfill and Transfer Station Utilization	—	7,966,626	—	—	—	7,966,626	—
Depreciation/Amortization	18,539,899	9,201,640	18,107,921	702,458	148,168	46,700,086	27,490
Total Operating Expenses	61,768,982	61,308,021	92,710,008	9,683,955	2,678,972	228,149,938	90,644,118
Operating Income (Loss)	(9,255,434)	8,121,963	(84,378,235)	19,419,162	(186,975)	(66,279,519)	5,454,094
NONOPERATING REVENUES (EXPENSES):							
Investment Earnings	10,135,510	4,130,964	6,576,259	1,205,313	97,626	22,145,672	2,465,069
Interest Expense	(2,385,762)	(327,198)	(1,473,233)	(5,180)	(31,115)	(4,222,488)	—
Gain (Loss) on Sale of Capital Assets	7,636	71,296	(134,468)	3,918	—	(51,618)	—
Customer Facility Charge	3,334,943	—	—	—	—	3,334,943	—
Sales Tax	—	—	65,830,787	—	—	65,830,787	—
FTA Subsidy	—	—	18,766,435	—	—	18,766,435	—
Other Revenues	5,592,113	116,863	—	—	—	5,708,976	—
Total Nonoperating Revenues (Expenses)	16,684,440	3,991,925	89,565,780	1,204,051	66,511	111,512,707	2,465,069
Income (Loss) Before Capital Contributions and Transfers	7,429,006	12,113,888	5,187,545	20,623,213	(120,464)	45,233,188	7,919,163
Capital Contributions	16,906,281	673,090	9,870,845	—	—	27,450,216	—
Transfers In	—	9,355,931	—	—	—	9,355,931	193,101
Transfers Out	—	(18,100,644)	—	(15,425,782)	(273,000)	(33,799,426)	—
Increase (Decrease) in Net Position	24,335,287	4,042,265	15,058,390	5,197,431	(393,464)	48,239,909	8,112,264
Net Position - Beginning of Year	277,932,271	85,355,607	270,825,310	30,936,726	1,412,775	666,462,689	13,646,418
Net Position - End of Year	$ 302,267,558	$ 89,397,872	$ 285,883,700	$ 36,134,157	$ 1,019,311	$ 714,702,598	$ 21,758,682

FY 2026 Adopted Fund Category Summary

	GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
PROPERTY TAXES	$304,878,594	-	$116,537,483	-	$4,158,235	$480,000	-	$426,054,312
PENALTIES AND INTEREST – DELINQUENT TAXES	-	-	1,205,056	-	-	-	-	1,205,056
SALES TAXES	146,725,816	-	-	-	17,366,269	70,300,000	-	234,392,085
FRANCHISE FEES	61,742,911	-	-	-	21,460,011	14,571,450	-	97,774,372
CHARGES FOR SERVICES	35,249,668	305,728	-	-	34,339,376	63,822,365	20,944,034	154,661,171
FINES AND FORFEITURES	6,960,004	-	-	-	638,845	29,630	-	7,628,478
LICENSES AND PERMITS	12,089,877	-	-	-	1,400,000	890,100	-	14,379,977
INTERGOVERNMENTAL REVENUES	3,926,915	13,054,393	-	-	30,036,516	20,851,850	-	67,869,674
INTEREST	2,500,000	-	-	1,800,000	-	9,080,200	1,200,000	14,580,200
RENTS AND OTHER	12,647,750	-	-	65,000	11,361,060	3,395,771	171,752	27,641,333
OTHER SOURCES (USES)	-	-	-	194,365	2,145,869	209,300	-	2,549,534
OPERATING TRANSFERS IN	38,970,157	-	162,000	22,220,505	48,235,016	52,308,892	2,150,000	164,046,570
SIF REVENUES	-	-	-	-	-	-	75,024,737	75,024,737
ENTERPRISE REVENUES	-	-	-	-	-	94,591,614	48,295	94,639,909
TOTAL REVENUES	**$625,691,692**	**$13,360,121**	**$117,904,539**	**$24,279,870**	**$171,141,197**	**$330,531,171**	**$99,538,818**	**$1,382,447,408**
PERSONAL SERVICES	447,671,204	2,898,106	-	187,823	51,126,018	104,880,700	14,345,836	621,109,686
CONTRACTUAL SERVICES	64,450,373	107,354	36,000	66,750	79,634,783	57,381,663	68,745,896	270,422,819
MATERIALS AND SUPPLIES	30,650,399	16,278	-	6,104,862	10,945,298	21,076,862	13,064,350	81,858,049
OPERATING EXPENDITURES	35,877,803	579,999	-	70,435	5,985,184	22,582,553	91,948	65,187,922
NON-OPERATING EXPENDITURES	1,844,122	9,947,807	117,868,539	-	4,343,944	19,502,254	-	153,506,665
INTERGOVERNMENTAL EXPENDITURES	1,575,530	(189,422)	-	-	(797,913)	2,257,292	-	2,845,487
OTHER USES	43,471,312	-	-	300,000	17,852,790	75,575,348	3,090,788	140,290,238
CAPITAL OUTLAY	150,948	-	-	17,550,000	2,051,094	27,274,500	200,000	47,226,542
TOTAL EXPENDITURES	**$625,691,692**	**$13,360,121**	**$117,904,539**	**$24,279,870**	**$171,141,197**	**$330,531,171**	**$99,538,818**	**$1,382,447,408**

GENERAL FUND

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PROPERTY TAXES	$236,394,481	$249,230,419	$264,776,056	$277,572,261	$304,878,594
PENALTIES AND INTEREST-DELINQUENT TAXES	1,460,494	1,476,962	1,582,472	-	-
SALES TAXES	130,484,427	135,901,356	137,424,694	140,926,534	146,725,816
FRANCHISE FEES	60,832,015	60,790,672	58,936,544	65,925,257	61,742,911
CHARGES FOR SERVICES	30,466,751	32,062,398	34,941,365	32,879,851	35,249,668
FINES AND FORFEITURES	7,540,483	7,468,625	7,066,953	8,201,497	6,960,004
LICENSES AND PERMITS	13,753,055	14,519,303	12,906,968	12,352,877	12,089,877
INTERGOVERNMENTAL REVENUES	1,369,980	657,773	5,261,321	3,135,548	3,926,915
COUNTY PARTICIPATION	(12,000)	-	-	-	-
INTEREST	781,919	5,213,883	5,962,786	2,500,000	2,500,000
RENTS AND OTHER	11,008,574	11,472,362	14,344,989	15,667,051	12,647,750
OTHER SOURCES (USES)	(3,458,299)	401,040	2,891,883	-	-
OPERATING TRANSFERS IN	71,901,722	54,294,796	37,035,555	40,474,287	38,970,157
TOTAL REVENUES	**$562,523,602**	**$573,489,590**	**$583,131,588**	**$599,635,163**	**$625,691,692**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	342,783,359	370,204,233	409,327,958	428,675,038	447,671,204
CONTRACTUAL SERVICES	39,460,358	49,079,049	52,162,227	60,188,910	64,450,373
MATERIALS AND SUPPLIES	20,551,951	27,760,980	26,123,425	30,696,189	30,650,399
OPERATING EXPENDITURES	28,219,320	30,384,379	31,830,531	31,837,937	35,877,803
NON-OPERATING EXPENDITURES	2,468,308	2,338,918	1,300,421	1,927,834	1,844,122
INTERGOVERNMENTAL EXPENDITURES	944,508	804,544	1,359,460	1,665,542	1,575,530
OTHER USES	80,959,889	85,733,945	47,328,006	43,374,577	43,471,312
CAPITAL OUTLAY	740,877	1,369,698	1,972,344	1,269,137	150,948
TOTAL EXPENDITURES	**$516,128,569**	**$567,675,747**	**$571,404,372**	**$599,635,163**	**$625,691,692**

CDBG

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
CHARGES FOR SERVICES	$2,885,667	$2,211,617	$1,887,361	$2,023,176	$305,728
INTERGOVERNMENTAL REVENUES	9,332,695	4,574,795	15,206,410	10,858,505	13,054,393
INTEREST	50,759	298,947	533,389	-	-
RENTS AND OTHER	218,891	415,990	218,667	-	-
OTHER SOURCES (USES)	(300,466)	(11,959)	278,049	-	-
OPERATING TRANSFERS IN	-	40,000	-	-	-
TOTAL REVENUES	**$12,187,547**	**$7,529,391**	**$18,123,875**	**$12,881,680**	**$13,360,121**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	1,570,373	1,726,891	2,282,187	1,847,088	2,898,106
CONTRACTUAL SERVICES	1,448,554	149,286	464,326	80,693	107,354
MATERIALS AND SUPPLIES	13,568	140,369	46,854	3,000	16,278
OPERATING EXPENDITURES	348,820	641,179	660,470	91,070	579,999
NON-OPERATING EXPENDITURES	3,247,709	2,852,599	13,273,161	10,900,329	9,947,807
INTERGOVERNMENTAL EXPENDITURES	(99,782)	-	(97,007)	(40,500)	(189,422)
CAPITAL OUTLAY	2,007,408	1,299,893	390,942	-	-
TOTAL EXPENDITURES	**$8,536,651**	**$6,810,218**	**$17,020,934**	**$12,881,680**	**$13,360,121**

DEBT SERVICE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PROPERTY TAXES	$107,756,281	$117,628,419	$120,318,773	$120,553,372	$116,537,483
PENALTIES AND INTEREST - DELINQUENT TAXES	690,154	700,294	739,160	-	1,205,056
CHARGES FOR SERVICES	828,901	861,391	833,305	-	-
INTEREST	394,716	1,797,446	2,586,654	-	-
RENTS AND OTHER	23,606	-	-	-	-
OTHER SOURCES (USES)	(297,299)	12,756,840	66,266,036	-	-
OPERATING TRANSFERS IN	1,454,239	1,450,803	4,266,638	430,521	162,000
TOTAL REVENUES	**$110,850,598**	**$135,195,193**	**$195,010,566**	**$120,983,893**	**$117,904,539**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
CONTRACTUAL SERVICES	26,771	47,477	34,410	35,958	36,000
OPERATING EXPENDITURES	-	254,959	565,589	-	-
NON-OPERATING EXPENDITURES	118,520,440	118,760,951	131,672,678	120,947,935	117,868,539
OTHER USES	-	12,525,999	66,137,790	-	-
TOTAL EXPENDITURES	**$118,547,211**	**$131,589,385**	**$198,410,466**	**$120,983,893**	**$117,904,539**

CAPITAL PROJECTS

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
SALES TAXES	$4,913,434	$5,237,765	$5,107,761	-	-
CHARGES FOR SERVICES	2,132,079	1,195,231	380,670	-	-
INTERGOVERNMENTAL REVENUES	7,885,183	7,961,842	6,699,413	-	-
INTEREST	2,159,816	9,038,998	13,880,832	-	1,800,000
RENTS AND OTHER	2,969,357	502,087	7,227,188	20,000	65,000
OTHER SOURCES (USES)	170,410,532	59,354,738	17,717,084	104,044	194,365
OPERATING TRANSFERS IN	22,968,148	14,594,230	25,529,381	23,728,000	22,220,505
TOTAL REVENUES	**$213,438,549**	**$97,884,891**	**$76,542,330**	**$23,852,044**	**$24,279,870**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	522,398	199,385	508,898	82,252	187,823
CONTRACTUAL SERVICES	5,103,220	5,771,746	7,147,943	21,200	66,750
MATERIALS AND SUPPLIES	3,906,548	3,276,586	7,593,449	4,420,592	6,104,862
OPERATING EXPENDITURES	1,724,965	591,176	70,860	28,000	70,435
NON-OPERATING EXPENDITURES	130,610	94,675	205,415	-	-
OTHER USES	3,937,790	1,607,945	3,217,219	300,000	300,000
CAPITAL OUTLAY	105,753,317	124,554,372	105,416,797	19,000,000	17,550,000
TOTAL EXPENDITURES	**$121,078,848**	**$136,095,885**	**$124,160,581**	**$23,852,044**	**$24,279,870**

SPECIAL REVENUE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PROPERTY TAXES	$8,882,680	$10,484,984	$8,112,501	$4,913,654	$4,158,235
PENALTIES AND INTEREST-DELINQUENT TAXES	1,240	1,364	1,728	-	-
SALES TAXES	13,650,695	17,883,120	15,837,389	16,250,454	17,366,269
FRANCHISE FEES	20,198,839	19,033,972	19,002,088	19,820,283	21,460,011
CHARGES FOR SERVICES	34,084,531	32,316,785	33,071,881	30,712,715	34,339,376
FINES AND FORFEITURES	652,853	690,973	677,935	765,520	638,845
LICENSES AND PERMITS	1,268,136	1,147,944	1,159,885	1,200,000	1,400,000
INTERGOVERNMENTAL REVENUES	76,067,327	70,680,905	79,965,269	22,015,645	30,036,516
INTEREST	871,180	4,879,927	6,617,073	-	-
RENTS AND OTHER	9,162,472	9,253,933	12,533,750	11,079,418	11,361,060
OTHER SOURCES (USES)	(4,107,990)	2,694,716	6,521,143	2,153,000	2,145,869
OPERATING TRANSFERS IN	25,578,304	65,093,645	23,269,464	44,715,920	48,235,016
TOTAL REVENUES	**$186,310,268**	**$234,162,267**	**$206,770,105**	**$153,626,610**	**$171,141,197**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	57,604,178	59,385,742	60,723,450	44,544,302	51,126,018
CONTRACTUAL SERVICES	51,090,385	117,283,790	59,337,933	66,826,456	79,634,783
MATERIALS AND SUPPLIES	11,377,375	12,375,853	18,058,956	9,780,955	10,945,298
OPERATING EXPENDITURES	7,396,280	8,117,311	8,715,045	8,677,851	5,985,184
NON-OPERATING EXPENDITURES	31,183,115	10,805,705	10,599,251	5,310,885	4,343,944
INTERGOVERNMENTAL EXPENDITURES	(653,514)	(596,093)	(1,055,989)	(677,941)	(797,913)
OTHER USES	4,214,140	11,192,504	14,211,880	17,446,815	17,852,790
CAPITAL OUTLAY	2,284,645	3,917,099	22,456,729	1,717,288	2,051,094
TOTAL EXPENDITURES	**$164,496,604**	**$222,481,912**	**$193,047,256**	**$153,626,610**	**$171,141,197**

FIDUCIARY

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
INTERGOVERNMENTAL REVENUES	$99,187	$5,625	$37,138	-	-
TOTAL REVENUES	**$99,187**	**$5,625**	**$37,138**	**-**	**-**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
MATERIALS AND SUPPLIES	99,187	5,625	37,138	-	-
TOTAL EXPENDITURES	**$99,187**	**$5,625**	**$37,138**	**-**	**-**

ENTERPRISE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PROPERTY TAXES	$479,323	$480,000	$480,000	$480,000	$480,000
SALES TAXES	62,500,962	64,826,798	65,830,786	66,000,000	70,300,000
FRANCHISE FEES	14,417,787	14,503,277	14,834,815	14,550,682	14,571,450
CHARGES FOR SERVICES	54,929,671	54,965,803	56,098,220	61,239,629	63,822,365
FINES AND FORFEITURES	41,569	51,905	38,586	29,630	29,630
LICENSES AND PERMITS	527,070	514,907	501,998	898,100	890,100
INTERGOVERNMENTAL REVENUES	66,052,586	65,036,850	53,910,567	21,408,762	20,851,850
INTEREST	1,102,969	6,971,508	11,379,941	5,337,200	9,080,200
RENTS AND OTHER	4,647,182	4,125,637	4,536,405	5,182,484	3,395,771
OTHER SOURCES (USES)	(8,167,365)	(480,434)	6,453,205	40,300	209,300
OPERATING TRANSFERS IN	38,461,845	36,196,615	82,626,842	56,180,151	52,308,892
ENTERPRISE REVENUES	84,749,918	89,808,633	89,885,242	89,763,545	94,591,614
TOTAL REVENUES	**$319,743,517**	**$337,001,499**	**$386,576,607**	**$321,110,483**	**$330,531,171**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	63,581,954	74,812,840	93,083,560	99,043,618	104,880,700
CONTRACTUAL SERVICES	34,581,061	38,236,179	44,987,934	53,963,928	57,381,663
MATERIALS AND SUPPLIES	15,146,369	17,179,000	16,706,135	25,331,951	21,076,862
OPERATING EXPENDITURES	59,716,157	63,037,746	71,285,647	22,267,771	22,582,553
NON-OPERATING EXPENDITURES	6,286,511	7,863,089	6,345,773	17,428,462	19,502,254
INTERGOVERNMENTAL EXPENDITURES	(186,997)	(199,578)	527,757	3,680,144	2,257,292
OTHER USES	70,236,979	72,361,724	107,070,337	74,420,759	75,575,348
CAPITAL OUTLAY	40,674,668	40,623,849	69,793,495	24,973,849	27,274,500
TOTAL EXPENDITURES	**$290,036,702**	**$313,914,848**	**$409,800,637**	**$321,110,483**	**$330,531,171**

INTERNAL SERVICE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
CHARGES FOR SERVICES	$18,122,153	$19,347,518	$19,404,697	$18,040,572	$20,944,034
INTEREST	200,991	1,020,348	1,571,900	1,009,370	1,200,000
RENTS AND OTHER	147,309	141,012	200,603	7,000	171,752
OTHER SOURCES (USES)	(1,157,522)	155,578	893,170	-	-
OPERATING TRANSFERS IN	133,359	100,775	193,101	5,150,000	2,150,000
SIF REVENUES	70,762,262	72,787,192	76,440,654	76,698,869	75,024,737
ENTERPRISE REVENUES	61,085	63,695	52,256	52,233	48,295
TOTAL REVENUES	**$88,269,637**	**$93,616,119**	**$98,756,382**	**$100,958,044**	**$99,538,818**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	9,332,534	10,133,444	12,419,269	13,099,758	14,345,836
CONTRACTUAL SERVICES	68,403,631	69,841,285	63,941,657	73,975,079	68,745,896
MATERIALS AND SUPPLIES	13,567,767	14,277,688	14,181,072	10,942,190	13,064,350
OPERATING EXPENDITURES	98,494	91,032	102,114	90,575	91,948
NON-OPERATING EXPENDITURES	2,422	57	-	-	-
OTHER USES	-	-	-	2,650,443	3,090,788
CAPITAL OUTLAY	-	-	198,895	200,000	200,000
TOTAL EXPENDITURES	**$91,404,847**	**$94,343,506**	**$90,843,006**	**$100,958,044**	**$99,538,818**

AIRPORT OPERATIONS

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
FRANCHISE FEES	$606,056	$631,774	$1,057,572	$650,700	$650,700
CHARGES FOR SERVICES	369,082	348,912	368,790	55,300	55,300
FINES AND FORFEITURES	41,569	51,905	38,586	29,630	29,630
LICENSES AND PERMITS	382,860	362,633	352,642	740,100	740,100
INTEREST	306,335	1,584,867	2,576,197	968,000	1,500,000
RENTS AND OTHER	1,441,572	1,686,972	1,283,469	2,299,338	1,561,711
OTHER SOURCES (USES)	(1,463,719)	38,307	1,329,360	5,300	5,300
OPERATING TRANSFERS IN	4,696,190	8,698,702	2,619,461	-	-
ENTERPRISE REVENUES	41,324,902	44,202,585	44,262,241	47,068,650	49,182,137
TOTAL REVENUES	**$47,704,846**	**$57,606,656**	**$53,888,319**	**$51,817,018**	**$53,724,878**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	15,686,677	19,090,817	22,667,163	23,945,361	24,988,588
CONTRACTUAL SERVICES	6,173,372	7,781,827	4,932,765	12,924,039	14,036,919
MATERIALS AND SUPPLIES	2,100,020	2,271,186	2,513,849	2,697,154	2,950,186
OPERATING EXPENDITURES	24,859,366	24,126,452	24,082,574	6,169,899	6,637,423
NON-OPERATING EXPENDITURES	1,062,654	(343,994)	846,903	324,000	404,000
OTHER USES	6,666,307	2,907,526	23,938,555	5,756,565	4,707,762
TOTAL EXPENDITURES	**$56,548,397**	**$55,833,814**	**$78,981,808**	**$51,817,018**	**$53,724,878**

ENVIORMENTAL SERVICES

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
FRANCHISE FEES	$13,746,170	$13,796,100	$13,712,327	$13,830,000	$13,830,000
CHARGES FOR SERVICES	54,066,068	54,103,539	54,952,090	59,686,910	62,028,065
LICENSES AND PERMITS	144,210	146,142	149,357	158,000	150,000
INTERGOVERNMENTAL REVENUES	404,329	7,218	474,951	245,776	63,994
INTEREST	337,003	1,763,148	2,567,928	1,000,000	2,300,000
RENTS AND OTHER	1,091,456	377,216	603,057	295,000	403,000
OTHER SOURCES (USES)	(1,522,790)	104,480	1,314,140	25,000	174,000
OPERATING TRANSFERS IN	2,132,409	2,144,409	9,355,931	14,080,366	19,763,864
ENTERPRISE REVENUES	261,699	198,588	71,296	-	-
TOTAL REVENUES	**$70,660,555**	**$72,640,838**	**$83,201,077**	**$89,321,052**	**$98,712,923**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	14,951,696	18,213,802	25,076,981	28,572,753	29,965,018
CONTRACTUAL SERVICES	7,503,948	7,675,695	10,331,525	12,119,450	13,039,430
MATERIALS AND SUPPLIES	4,300,300	4,684,293	4,472,474	6,421,650	5,646,650
OPERATING EXPENDITURES	10,471,231	13,569,833	13,884,664	6,908,783	6,336,032
NON-OPERATING EXPENDITURES	162,266	3,541,061	975,245	3,496,133	5,264,011
OTHER USES	24,696,421	26,327,476	40,977,154	31,802,283	38,461,783
CAPITAL OUTLAY	194,453	-	-	-	-
TOTAL EXPENDITURES	**$62,280,315**	**$74,012,160**	**$95,718,042**	**$89,321,052**	**$98,712,923**

SUN METRO OPERATIONS

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
SALES TAXES	$62,500,962	$64,826,798	$65,830,786	$66,000,000	$70,300,000
FRANCHISE FEES	64,811	74,653	64,166	69,232	90,000
CHARGES FOR SERVICES	249,490	259,651	638,339	542,000	785,000
INTEREST	287,603	2,343,593	4,240,504	2,769,000	4,680,000
RENTS AND OTHER	1,606,975	1,419,731	2,027,588	2,089,000	1,187,000
OTHER SOURCES (USES)	(4,009,022)	(547,655)	2,278,781	10,000	30,000
OPERATING TRANSFERS IN	-	-	-	9,409,286	-
ENTERPRISE REVENUES	4,870,886	5,610,977	5,630,784	5,854,639	6,205,000
TOTAL REVENUES	**$65,571,706**	**$73,987,747**	**$80,710,948**	**$86,743,157**	**$83,277,000**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	2,150,785	2,072,500	27,237,320	30,013,717	32,200,080
CONTRACTUAL SERVICES	6,616,650	11,050,179	11,243,777	21,399,113	22,463,004
MATERIALS AND SUPPLIES	2,427,657	3,620,352	2,581,087	8,698,985	7,063,124
OPERATING EXPENDITURES	21,858,388	24,095,988	25,216,513	8,468,030	8,799,095
NON-OPERATING EXPENDITURES	1,846,984	1,651,749	1,535,657	3,883,312	4,101,697
INTERGOVERNMENTAL EXPENDITURES	4,400,228	4,266,508	6,992,262	8,000,000	6,600,000
OTHER USES	149,840	2,073,334	4,468,664	6,280,000	2,050,000
CAPITAL OUTLAY	24,295	7,495	-	-	-
TOTAL EXPENDITURES	**$39,474,828**	**$48,838,105**	**$79,275,282**	**$86,743,157**	**$83,277,000**

INTERNATIONAL BRIDGES

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
CHARGES FOR SERVICES	$90,250	$90,250	$90,250	$895,419	$888,000
LICENSES AND PERMITS	-	6,132	-	-	-
INTEREST	-	-	(143)	-	-
RENTS AND OTHER	500,536	628,546	578,452	498,145	243,060
OTHER SOURCES (USES)	(547)	864	5,107	-	-
ENTERPRISE REVENUES	21,559,008	22,717,602	22,633,619	20,541,202	23,364,172
TOTAL REVENUES	**$22,149,248**	**$23,443,393**	**$23,307,285**	**$21,934,766**	**$24,495,232**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	3,084,100	3,484,833	4,241,339	4,980,560	5,437,647
CONTRACTUAL SERVICES	1,674,637	1,931,991	2,288,893	2,719,733	2,612,064
MATERIALS AND SUPPLIES	361,516	327,374	428,934	405,990	384,190
OPERATING EXPENDITURES	675,178	694,046	718,523	184,108	184,314
NON-OPERATING EXPENDITURES	150,087	188,070	179,764	180,000	180,000
OTHER USES	16,036,810	16,505,968	15,733,877	13,414,375	15,647,016
CAPITAL OUTLAY	53,226	234,947	123,484	50,000	50,000
TOTAL EXPENDITURES	**$22,035,555**	**$23,367,230**	**$23,714,815**	**$21,934,766**	**$24,495,232**

ZOO OPERATIONS

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
CHARGES FOR SERVICES	$2,616,102	$2,572,707	$2,958,421	$3,152,619	$3,282,619
INTEREST	11,989	72,363	142,455	-	-
RENTS AND OTHER	19,367	35,967	38,677	13,000	13,000
OTHER SOURCES (USES)	(73,761)	(8,721)	72,608	-	-
OPERATING TRANSFERS IN	-	15,000	120,700	399,000	-
TOTAL REVENUES	**$2,573,697**	**$2,687,316**	**$3,332,861**	**$3,564,619**	**$3,295,619**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	140,649	876	-	-	-
CONTRACTUAL SERVICES	618,521	691,684	948,717	1,457,210	1,420,010
MATERIALS AND SUPPLIES	799,915	975,601	1,175,508	1,565,059	1,556,944
OPERATING EXPENDITURES	72,822	99,303	152,499	223,350	233,665
NON-OPERATING EXPENDITURES	28,332	29,563	40,163	25,000	60,000
CAPITAL OUTLAY	53,982	40,385	5,937	294,000	25,000
TOTAL EXPENDITURES	**$1,714,220**	**$1,837,412**	**$2,322,824**	**$3,564,619**	**$3,295,619**

SELF INSURANCE FUND

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
INTEREST	190,391	972,309	1,527,938	1,009,370	1,200,000
RENTS AND OTHER	145,138	134,877	189,597	-	161,752
OTHER SOURCES (USES)	(1,071,204)	138,251	827,250	-	-
OPERATING TRANSFERS IN	133,359	100,775	193,101	5,150,000	2,150,000
SIF REVENUES	70,762,262	72,787,192	76,440,654	76,698,869	75,024,737
ENTERPRISE REVENUES	61,085	63,695	52,256	52,233	48,295
TOTAL REVENUES	**$70,221,031**	**$74,197,099**	**$79,230,796**	**$82,910,472**	**$78,584,784**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	4,851,263	5,283,974	6,293,154	6,478,999	6,969,775
CONTRACTUAL SERVICES	68,230,576	69,635,362	63,718,880	73,735,706	68,478,896
MATERIALS AND SUPPLIES	8,799	15,105	11,937	33,250	33,250
OPERATING EXPENDITURES	6,476	3,133	5,844	12,075	12,075
NON-OPERATING EXPENDITURES	2,479	-	-	-	-
OTHER USES	-	-	-	2,650,443	3,090,788
TOTAL EXPENDITURES	**$73,099,593**	**$74,937,575**	**$70,029,815**	**$82,910,472**	**$78,584,784**

SUPPLY SUPPORT FUND

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
CHARGES FOR SERVICES	$18,122,153	$19,347,518	$19,404,697	$18,040,572	$20,944,034
INTEREST	10,600	48,040	43,962	-	-
RENTS AND OTHER	2,171	6,135	11,006	7,000	10,000
OTHER SOURCES (USES)	(86,317)	17,327	65,920	-	-
TOTAL REVENUES	**$18,048,606**	**$19,419,020**	**$19,525,585**	**$18,047,572**	**$20,954,034**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	4,481,270	4,849,470	6,126,114	6,620,759	7,376,061
CONTRACTUAL SERVICES	173,054	205,923	222,777	239,373	267,000
MATERIALS AND SUPPLIES	13,558,968	14,262,583	14,169,135	10,908,940	13,031,100
OPERATING EXPENDITURES	92,018	87,898	96,270	78,500	79,873
NON-OPERATING EXPENDITURES	(57)	57	-	-	-
CAPITAL OUTLAY	-	-	198,895	200,000	200,000
TOTAL EXPENDITURES	**$18,305,254**	**$19,405,931**	**$20,813,192**	**$18,047,572**	**$20,954,034**

TAX OFFICE ENTERPRISE FUND

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PROPERTY TAXES	$479,323	$480,000	$480,000	$480,000	$480,000
CHARGES FOR SERVICES	154,781	163,452	48,751	60,000	66,000
INTERGOVERNMENTAL REVENUES	1,731,439	1,746,010	1,930,370	2,241,860	2,479,185
INTEREST	10,029	47,307	62,377	-	-
RENTS AND OTHER	6,620	13,102	32,878	-	-
OTHER SOURCES (USES)	(47,302)	9,455	35,249	-	-
TOTAL REVENUES	**$2,334,890**	**$2,459,326**	**$2,589,625**	**$2,781,860**	**$3,025,185**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 ADOPTED
PERSONAL SERVICES	1,282,794	1,354,015	1,593,191	1,741,906	1,806,445
CONTRACTUAL SERVICES	490,051	542,977	558,220	578,969	640,171
MATERIALS AND SUPPLIES	20,015	28,552	16,752	20,632	31,612
OPERATING EXPENDITURES	432,787	416,047	522,564	440,253	546,257
NON-OPERATING EXPENDITURES	-	394	265	100	700
OTHER USES	-	227,000	273,000	-	-
CAPITAL OUTLAY	15,230	-	6,028	-	-
TOTAL EXPENDITURES	**$2,240,876**	**$2,568,985**	**$2,970,019**	**$2,781,860**	**$3,025,185**

BUDGET DETAIL



CITY OF EL PASO BUDGET BOOK 2026

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GOAL 1

ECONOMIC DEVELOPMENT

-AVIATION
-DESTINATION EL PASO
-ECONOMIC DEVELOPMENT
-INTERNATIONAL BRIDGES

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Goal 1
Cultivate an Environment Conducive to Strong, Economic Development

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	23,944,387	29,953,421	33,909,066	30,660,962	32,141,870	1,480,907	5%
EMPLOYEE BENEFITS	5,064,440	5,360,843	5,516,389	10,020,644	10,667,771	647,127	6%
CONTRACTUAL SERVICES	1,416,976	1,604,657	1,603,591	1,650,000	1,650,000	-	-
PROFESSIONAL SERVICES	2,081,806	2,803,464	1,958,121	3,340,082	3,341,586	1,504	-
OUTSIDE CONTRACTS	21,453,995	34,996,405	28,049,523	49,008,214	54,853,673	5,845,459	12%
INTERFUND SERVICES	22,218	19,062	37,061	26,100	33,100	7,000	27%
OPERATING LEASES	377,093	476,841	482,129	491,492	240,005	(251,487)	-51%
FUEL AND LUBRICANTS	296,374	329,509	155,084	479,291	430,128	(49,163)	-10%
MATERIALS AND SUPPLIES	3,194,270	4,425,388	6,137,472	2,880,198	3,513,887	633,689	22%
MAINTENANCE AND REPAIRS	1,489,222	1,403,761	1,151,663	1,737,460	1,533,538	(203,922)	-12%
MINOR EQUIPMENT AND FURNITURE	671,409	1,190,490	1,696,221	424,750	504,700	79,950	19%
COMMUNICATIONS	376,467	622,870	711,707	901,139	762,908	(138,231)	-15%
UTILITIES	3,149,151	3,000,329	3,115,954	3,971,185	3,701,020	(270,165)	-7%
TRAVEL	342,450	464,301	436,237	940,120	959,810	19,690	2%
OTHER OPERATING EXPENDITURES	24,192,249	23,465,806	24,252,213	4,778,227	5,093,614	315,387	7%
COMMUNITY SERVICE PROJECTS	118,660	793,403	675,316	1,486,526	210,526	(1,276,000)	-86%
INTEREST EXPENSE	2,772,102	2,589,059	2,385,360	2,789,917	2,466,846	(323,071)	-12%
PRINCIPAL	-	-	-	6,755,000	7,085,000	330,000	5%
OTHER NON-OPERATING EXPENDITURES	1,640,503	371,690	1,532,267	655,631	730,800	75,169	11%
GRANT MATCH	-	-	741,279	-	-	-	-
OPERATING TRANSFERS OUT	45,973,895	49,570,580	62,079,509	36,946,782	35,838,512	(1,108,270)	-3%
CAPITAL OUTLAY	14,232,355	30,869,721	35,636,073	5,326,900	4,745,000	(581,900)	-11%
Total Expenditures	**152,810,021**	**194,311,599**	**212,262,232**	**165,270,621**	**170,504,294**	**5,233,673**	**3%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	2,075,263	3,224,349	2,872,016	2,959,976	3,133,808	173,832	6%
CAPITAL PROJECTS	814,461	5,306,001	3,321,798	4,250,000	4,250,000	-	-
SPECIAL REVENUE	25,542,221	49,915,069	37,302,023	54,586,357	58,211,593	3,625,236	7%
ENTERPRISE	124,378,077	135,866,180	168,766,394	103,474,287	104,908,893	1,434,605	1%
Total Funds	**152,810,021**	**194,311,599**	**212,262,232**	**165,270,621**	**170,504,294**	**5,233,673**	**3%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	15.30	28.79	25.40	24.40	23.80	(0.60)	-2.46%
NON GENERAL FUND	293.30	302.81	309.20	313.60	318.45	4.85	1.55%
Total Authorized	**308.60**	**331.60**	**334.60**	**338.00**	**342.25**	**4.25**	**1.26%**

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AVIATION

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Aviation

Mission

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



Key Functions:

Pass Federal Aviation Administration (FAA) 139 annual inspection
Ensure the airport meets FAA grant assurances to remain self-sustaining

FY 2026 Budget

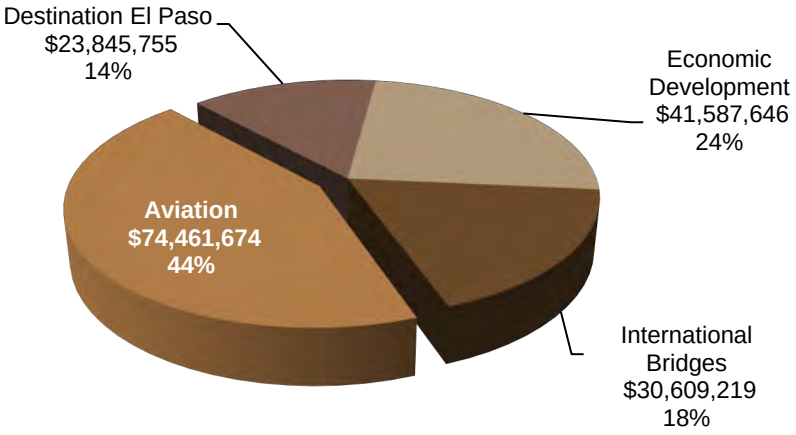
FY 2026 Total Budget
$74,461,674

FY 2026 General Fund
$0

FY 2026 Non-General Fund
$74,461,674

Total FTE's
230.50

Goal 1: Economic Development
Total Budget $170,504,294



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
Cost Per Enplaned Passenger	**$5.14**	**$5.08**	**$5.02**	**5% below national average for small hubs**

Aviation

Strategic Actions

Goal 1: Create an Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.4 Grow the Core Business of Air Transportation

- **Action 1.4.1** Expand domestic and international commercial air service
- **Action 1.4.2** Expand Airport Development

FY 2025 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

FY 2026 Key Program Focus Areas

Passenger Access and Experience

- Keep airline costs low to help attract new routes
- Upgrade terminal seating and dining options
- Renovate the Foreign Inspection Station to accommodate the new Chihuahua flight

Self-Sustaining & Economic Drivers

- Collaborate with key partners to attract businesses to airport property
- Attract Aerospace, Defense, and Advanced Manufacturing (AMD) tenants
- Advance solar projects at Rental Car and Short-Term Parking areas

Safety and Security

- Rehabilitate taxiways and runways
- Drone awareness & community outreach
- Support Beyond Visual Line of Sight (BVLOS) drone operations
- Implement Safety Management System (SMS) for airside operations

Aviation
Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	13,654,877	15,858,994	18,466,101	17,445,060	18,135,699	690,639	4%
EMPLOYEE BENEFITS	4,066,728	4,099,309	4,201,062	6,500,301	6,852,889	352,588	5%
PROFESSIONAL SERVICES	705,585	950,531	739,288	1,655,725	1,716,350	60,625	4%
OUTSIDE CONTRACTS	8,300,416	7,660,383	9,448,641	11,438,654	12,498,259	1,059,605	9%
INTERFUND SERVICES	5,031	6,869	21,461	14,100	14,100	-	-
OPERATING LEASES	23,472	20,782	22,699	38,710	31,360	(7,350)	-19%
FUEL AND LUBRICANTS	284,655	319,760	147,082	460,593	417,128	(43,465)	-9%
MATERIALS AND SUPPLIES	857,235	1,146,009	1,889,450	1,095,811	1,465,280	369,469	34%
MAINTENANCE AND REPAIRS	855,087	824,735	496,689	883,500	723,578	(159,922)	-18%
MINOR EQUIPMENT AND FURNITURE	173,550	456,352	410,958	317,250	404,200	86,950	27%
COMMUNICATIONS	293,781	502,068	583,390	687,889	632,574	(55,315)	-8%
UTILITIES	2,383,488	2,230,424	2,334,089	2,679,260	2,753,095	73,835	3%
TRAVEL	135,506	195,239	147,213	199,420	222,710	23,290	12%
OTHER OPERATING EXPENDITURES	22,046,591	21,198,720	21,017,883	2,603,330	3,029,044	425,714	16%
INTEREST EXPENSE	2,742,298	2,574,746	2,385,360	2,789,917	2,466,846	(323,071)	-12%
PRINCIPAL	-	-	-	6,755,000	7,085,000	330,000	5%
OTHER NON-OPERATING EXPENDITURES	1,339,826	(92,932)	1,102,836	324,000	404,000	80,000	25%
GRANT MATCH	-	-	741,279	-	-	-	-
OPERATING TRANSFERS OUT	29,353,909	22,421,481	42,331,736	16,210,265	15,164,562	(1,045,704)	-6%
CAPITAL OUTLAY	13,338,799	25,663,612	32,887,628	1,026,900	445,000	(581,900)	-57%
Total Expenditures	**100,560,834**	**106,037,081**	**139,374,843**	**73,125,685**	**74,461,674**	**1,335,989**	**2%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
ENTERPRISE	100,560,834	106,037,081	139,374,843	73,125,685	74,461,674	1,335,989	2%
Total Funds	**100,560,834**	**106,037,081**	**139,374,843**	**73,125,685**	**74,461,674**	**1,335,989**	**2%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	0.30	0.30	0.30	0.90	0.80	(0.10)	-11.11%
NON GENERAL FUND	222.30	231.30	232.80	232.60	229.70	(2.90)	-1.25%
Total Authorized	**222.60**	**231.60**	**233.10**	**233.50**	**230.50**	**(3.00)**	**-1.28%**

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AVIATION

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
ENTERPRISE					
21370 AIRPORT POLICE OPER	2,169,173	2,616,925	3,292,233	3,058,761	3,296,591
21380 AIRPORT FAA OPERCANINE	864,886	877,938	952,130	959,205	1,016,702
21500 PARKING ENFORCEMENT CONTROL	392,799	408,159	479,434	560,090	587,808
22500 AIRCRAFT RESCUE FIRE FIGHTERS	2,873,977	3,878,040	4,549,775	4,427,361	4,598,657
22520 AIRPORT FMS UNIT	674,783	582,732	441,861	419,657	420,378
62030 FINANCE AND ADMIN	16,697,141	13,381,290	50,615,749	19,576,642	19,338,363
62040 DISPATCH BADGING	1,097,898	1,227,624	1,387,017	1,344,973	1,519,231
62050 INVENTORY PURCH	4,518	1,089	256,747	4,400,000	4,400,000
62060 AIR CARGO	1,864,170	1,345,737	1,401,227	623,145	843,787
62070 TERMINAL	12,695,523	13,630,329	8,674,269	9,607,413	10,493,564
62080 GROUND TRANSP	2,976,013	4,591,681	1,370,216	4,790,150	4,547,106
62100 AVIATION	579,932	605,223	457,137	322,800	324,800
62110 AIRFIELD	9,071,475	8,146,184	1,904,101	2,411,649	2,322,920
62130 SOUTHERN INDUSTRIAL PARK	240,435	259,514	217,331	310,680	263,033
62150 BUTTERFIELD TRAIL INDUSTRIAL P	1,214,798	1,230,380	538,681	541,754	637,526
62160 DEBT RESERVES	9,991,733	8,725,496	4,899,433	9,552,817	9,559,746
62170 LEGAL RESEREVES	449,500	290,790	585,852	-	-
62180 PASSENGER FACILITY CHARG	8,845,100	4,981,600	12,708,200	6,600,000	6,603,100
62185 AIRPORT PFC CAPITAL PROJECTS	-	89,673	4,427,052	-	-
62190 AIRPORT RESTRICTED LAND SALES	31,822	-	-	354,950	354,950
62205 AIRPORT CHECKED BAGGAGE-CBIS	739,531	743,829	799,316	1,278,300	1,798,695
62230 AIR CARGO CONSTRUCTION	-	-	(130,989)	-	-
62240 DEVELOPMENT	265,365	334,532	348,569	659,057	846,577
62320 CUSTOMER FACILITY CHARGE	4,006,344	2,981,564	3,079,740	3,774,000	3,774,000
62330 AIRPORT GRNT_IMPROVEMENTS	13,227,043	23,065,743	23,416,368	-	-
62335 AIRPORT CAPITAL PROJECTS	7,183,724	9,817,338	11,151,446	1,026,900	445,000
62340 INVENTORY ISSS	(77)	4,670	(87,753)	(4,400,000)	(4,400,000)
62350 AIRPORT EASEMENTS	3,750	-	-	-	-
62390 GLOBAL REACH DEVELOPMENT	1,141,623	825,834	610,440	168,730	169,300
62410 BUTTERFIELD TRAIL GOLF CLUB	537,953	499,302	118,410	46,500	97,410
62430 AIRPORT HOTELS	85,005	185,220	227,420	170,770	8,656
62440 SCIENCE AND TECH PARK	205,309	192,331	192,331	25,300	-
62450 FOREIGN TRADE ZONE	429,588	516,313	491,101	514,080	593,773
ENTERPRISE SUB TOTAL	100,560,834	106,037,081	139,374,843	73,125,685	74,461,674

All Funds Total	**100,560,834**	**106,037,081**	**139,374,843**	**73,125,685**	**74,461,674**

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Aviation
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	0.90	0.80	(0.10)
Non-General Fund	232.60	229.70	(2.90)
Total Authorized	**233.50**	**230.50**	**(3.00)**

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AVIATION

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accountant	1.00	-	-
Accounting Manager	1.00	-	-
Accounting/Payroll Specialist	4.00	1.00	-
Administrative Analyst	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Secretary	3.00	2.00	4.00
Administrative Services Manager	1.00	1.00	1.00
Airfield Maintenance Supervisor	1.00	1.00	1.00
Airfield Markings & Painting	1.00	-	-
Airport Assistant Operations Officer	2.00	2.00	2.00
Airport Badging Officer	3.00	4.00	4.00
Airport Business Development Manager	1.00	-	-
Airport Communication Dispatcher	10.00	10.00	10.00
Airport Communications Supervisor	1.00	1.00	1.00
Airport Facilities Maintenance	1.00	1.00	1.00
Airport Facilities Maintenance Manager	1.00	1.00	1.00
Airport Labor Supervisor	1.00	1.00	2.00
Airport Operations Manager	1.00	1.00	1.00
Airport Operations Superintendent	1.00	1.00	1.00
Airport Operations Supervisor	8.00	8.00	8.00
Airport Program Coordinator	1.00	1.00	-
Airport Properties & Contracts Administrator	1.00	-	-
Airport Properties Compliance Officer	1.00	-	-
Airport Properties Manager	1.00	-	-
Airport Security Manager	1.00	1.00	1.00
Airport Security Superintendent	1.00	1.00	1.00
Aviation Assistant Director	1.00	-	-
Aviation Business & Finance Assistant Director	1.00	1.00	1.00
Aviation Development Assistant Director	1.00	1.00	1.00
Aviation Director	1.00	1.00	1.00
Aviation Operations & Security Assistant Director	1.00	1.00	1.00
Business & Financial Manager	1.00	-	1.00
Business Contracts Manager	-	1.00	-
Business Systems Analyst	1.00	1.00	1.00
Capital Improvement Project Manager	3.00	5.00	5.00
Capital Improvements Program Administrator	1.00	1.00	1.00
Carpenter	2.00	2.00	2.00
Chief Operations Officer	1.00	1.00	-
Chief Planner	-	-	1.00
Chief Strategy & Business Officer	1.00	1.00	1.00
Civil Engineer Associate	1.00	-	-
Contract Compliance Manager	-	-	1.00
Custodial Shift Leader	6.00	6.00	6.00
Custodial Supervisor	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00

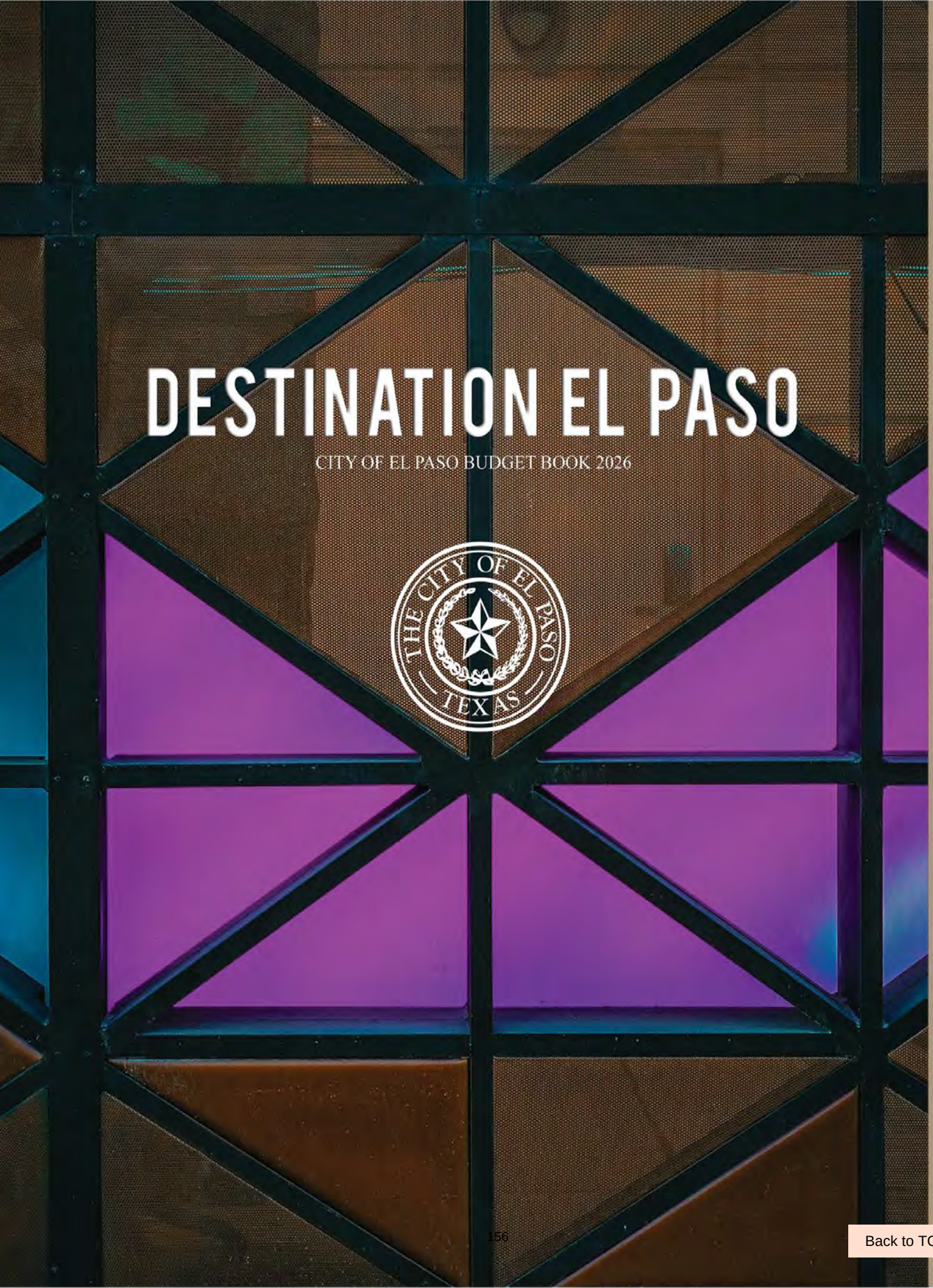
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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Electrician	4.00	6.00	5.00
Electrician Supervisor	1.00	1.00	1.00
Electronics Lead Technician	1.00	1.00	1.00
Electronics Technician	2.00	3.00	3.00
Engineering Aide	-	1.00	1.00
Equipment Operator	4.00	4.00	4.00
Events & Programming Coordinator	-	1.00	1.00
Facilities Maintenance Lead Worker	5.00	5.00	5.00
Facilities Maintenance Supervisor	3.00	3.00	3.00
Facilities Maintenance Worker	24.00	20.00	18.00
Financial Research Analyst	1.00	3.00	3.00
Fleet Maintenance Lead Technician	1.00	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00
Fleet Maintenance Technician	4.00	3.00	3.00
Fleet Service Worker	2.00	2.00	3.00
Foreign Trade Zone Coordinator	2.00	2.00	1.00
Foreign Trade Zone Manager	1.00	1.00	1.00
General Service Worker	52.00	53.00	53.00
Geographic Information Systems Specialist	1.00	-	-
Graduate Intern	2.00	0.50	0.50
Grant Writer	1.00	1.00	-
Groundskeeping Equipment Technician	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00
Heavy Vehicle Maintenance Tech	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	1.00
HVAC Technician	-	-	2.00
Irrigation Technician	2.00	2.00	2.00
Land & Contract Administrator	3.00	4.00	3.00
Lead Foreign Trade Zone Coordinator	-	-	1.00
Lead Maintenance Mechanic	4.00	4.00	2.00
Lead Multimedia Coordinator	1.00	1.00	1.00
Locksmith	1.00	1.00	1.00
Maintenance Mechanic	3.00	3.00	3.00
Marketing & Air Service Development Manager	1.00	1.00	1.00
Marketing & Customer Relations Coordinator	-	1.00	-
Materials Specialist	4.00	4.00	4.00
Materials Supervisor	1.00	1.00	1.00
Multimedia Design Specialist	1.00	1.00	2.00
Plumber	1.00	1.00	1.00
Project Accountant	-	2.00	2.00
Real Estate Manager	-	3.00	3.00
Redevelopment Manager	1.00	3.00	2.00
Research and Management Assistant	-	1.00	1.00
Safety Specialist	1.00	1.00	1.00
Senior Accountant	1.00	-	-
Senior Accounting/Payroll Specialist	2.00	1.00	1.00
Senior Financial Research Analyst	-	1.00	1.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	-	-	1.00
Senior Office Assistant	1.00	1.00	-
Senior Project Accountant	1.00	2.00	2.00
Stores Clerk	3.00	4.00	4.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Strategic Initiatives Coordinator	-	1.00	1.00
Strategic Initiatives Specialist	-	1.00	1.00
Terminal Services Manager	1.00	-	-
Trades Helper	3.00	2.00	2.00
Transportation Services Supervisor	1.00	1.00	1.00
UAS Flight Operations Manager	-	-	1.00
Undergraduate Intern	2.50	2.00	2.00
Vocational Office Education (VOE Clerk)	0.60	-	-
Welder	1.00	1.00	1.00
Grand Total	**233.10**	**233.50**	**230.50**

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DESTINATION EL PASO

CITY OF EL PASO BUDGET BOOK 2026

DESTINATION EL PASO

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CITY OF EL PASO

Destination El Paso

Mission

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.



Key Functions:

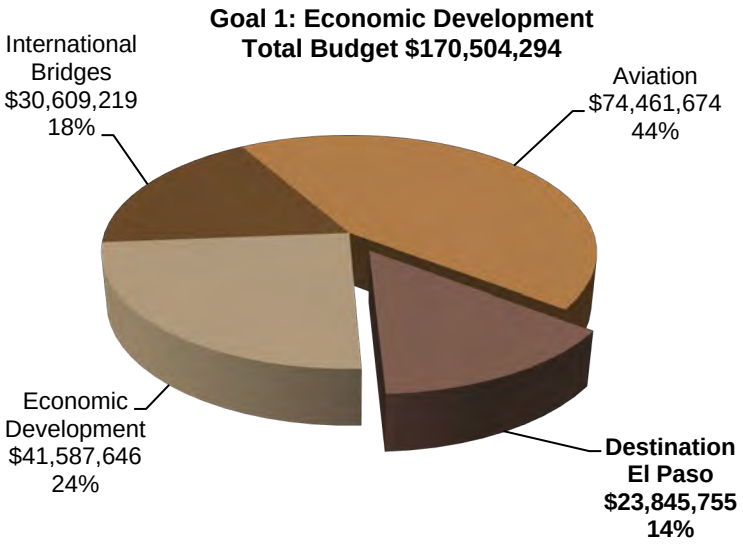
Market El Paso for convention, meeting, sport and film opportunities
Market El Paso as a tourism destination
Bring quality entertainment to the community
Manage venues efficiently, to meet industry standards

FY 2026 Budget

FY 2026 Total Budget
$23,845,755

FY 2026 General Fund
$0

FY 2026 Non-General Fund
$23,845,755



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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**

Strategic Actions

Goal 1: Create an Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.2 Enhance Visitor Revenue Opportunities
- **Action 1.2.1** Promote El Paso as a desirable destination
- **Action 1.2.2** Catalyze eco-tourism as an economic development driver focused on El Paso's Unique and authentic urban desert identity
- **Action 1.2.3** Attract two retail destination anchors

Strategy 1.3 Maximize Venue Efficiencies through Revenue Growth and Control
- **Action 1.3.1** Optimize revenue generated through rentals, parking, food and beverage
- **Action 1.3.2** Manage facilities efficiently to meet or exceed industry standards

FY 2025 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.

FY 2026 Key Program Focus Areas

Hotel Occupancy Tax:
- Maintain strong HOT at 68% or better to lead state (63%) and national (65%) averages

Eco and Cultural Tourism
- Conduct ongoing awareness and education related to ecotourism and cultural tourism to stimulate visitation to the region

Venue Attendance
- Market and promote events for El Paso Live venues and Special Events, as well as, the El Paso Water Parks

Destination El Paso
Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	6,670,027	9,158,541	10,183,480	7,689,728	8,093,172	403,444	5%
EMPLOYEE BENEFITS	-	-	-	1,678,790	1,738,300	59,510	4%
PROFESSIONAL SERVICES	1,355,387	1,742,053	1,034,228	1,517,850	1,491,236	(26,614)	-2%
OUTSIDE CONTRACTS	1,125,899	1,123,602	738,352	1,876,640	1,915,330	38,690	2%
INTERFUND SERVICES	11,487	-	-	-	-	-	-
OPERATING LEASES	9,576	13,036	9,143	61,810	65,350	3,540	6%
FUEL AND LUBRICANTS	-	-	-	5,198	4,500	(698)	-13%
MATERIALS AND SUPPLIES	2,147,743	3,107,470	4,061,950	1,630,657	1,874,422	243,765	15%
MAINTENANCE AND REPAIRS	246,521	440,745	346,698	634,200	617,200	(17,000)	-3%
MINOR EQUIPMENT AND FURNITURE	454,815	702,382	1,211,577	75,500	60,500	(15,000)	-20%
COMMUNICATIONS	78,427	106,134	105,788	197,950	107,820	(90,130)	-46%
UTILITIES	663,384	671,331	690,586	1,185,425	841,425	(344,000)	-29%
TRAVEL	178,974	189,263	199,182	642,700	644,100	1,400	-
OTHER OPERATING EXPENDITURES	1,527,590	1,678,434	2,597,099	2,099,819	1,995,600	(104,219)	-5%
OTHER NON-OPERATING EXPENDITURES	180,394	290,865	249,667	151,631	146,800	(4,831)	-3%
OPERATING TRANSFERS OUT	59,145	-			-	-	-
CAPITAL OUTLAY	191,000	4,959,711	1,893,462	4,250,000	4,250,000	-	-
Total Expenditures	**14,900,369**	**24,183,566**	**23,321,211**	**23,697,898**	**23,845,755**	**147,857**	**1%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
CAPITAL PROJECTS	250,145	5,229,640	3,043,054	4,250,000	4,250,000	-	-
SPECIAL REVENUE	14,650,224	18,953,926	20,278,158	19,447,898	19,595,755	147,857	1%
Total Funds	**14,900,369**	**24,183,566**	**23,321,211**	**23,697,898**	**23,845,755**	**147,857**	**1%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND							
NON GENERAL FUND							
Total Authorized							

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DESTINATION EL PASO

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
CAPITAL PROJECTS					
57040 PERFORMNG ARTS CENTR_ROLLN	250,145	5,229,640	3,043,054	4,250,000	4,250,000
CAPITAL PROJECTS SUB TOTAL	250,145	5,229,640	3,043,054	4,250,000	4,250,000
SPECIAL REVENUE					
57000 EL PASO LIVE	7,360,563	9,923,932	10,055,129	8,146,250	8,920,770
57020 VISIT EL PASO	3,790,098	4,517,183	5,085,297	5,703,750	5,709,375
57050 ADMINISTRATIVE DIVISION	-	37,000	-	-	-
57060 WATERPARKS	3,499,564	4,475,811	5,137,732	5,597,898	4,965,610
SPECIAL REVENUE SUB TOTAL	14,650,224	18,953,926	20,278,158	19,447,898	19,595,755
All Funds Total	**14,900,369**	**24,183,566**	**23,321,211**	**23,697,898**	**23,845,755**

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ECONOMIC DEVELOPMENT

CITY OF EL PASO BUDGET BOOK 2026

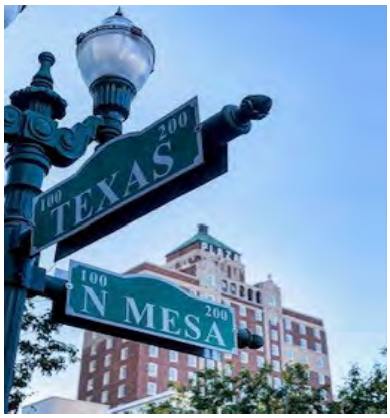
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CITY OF EL PASO

Economic Development

Mission

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



Key Functions:

Plan, organize, manage and direct economic development programs, projects, and initiatives
Implement City marketing, downtown redevelopment, business recruitment, business retention, and business expansion programs
Develop sector or cluster specific projects or initiatives that strengthen the City's economic base

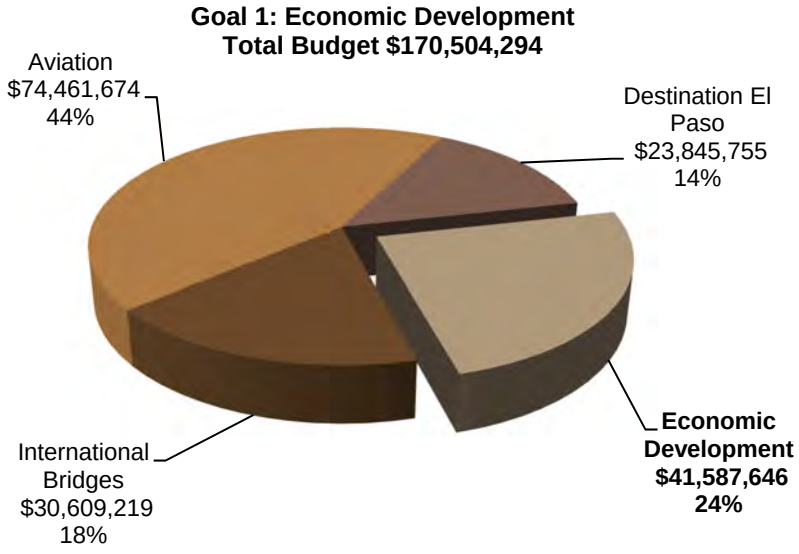
FY 2026 Budget

FY 2026 Total Budget
$41,587,646

FY 2026 General Fund
$3,133,808

FY 2026 Non-General Fund
$38,453,838

Total FTE's
27.50



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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**

Strategic Actions

Goal 1: Create an Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.1 Stabilize and Expand El Paso's tax base

Action 1.1.1 Develop, retain, recruit, and expand business within the community
Action 1.1.2 Execute Marketing and Communication strategy in collaboration with Destination El Paso and the airport
Action 1.1.3 Expand El Paso's retail base to include new, desired targeted retail
Action 1.1.4 Attract and retain businesses within the City and County of El Paso
Action 1.1.5 Strategically implement a systematic approach to administer the real estate function
Action 1.1.6 Execute a comprehensive citywide redevelopment plan
Action 1.1.7 Provide services to the development community in support of orderly and timely project completions consistent with "Plan El Paso"
Action 1.1.8 Identify potential target industries and businesses for investment in the region
Action 1.1.9 Identify potential development opportunities
Action 1.1.10 Establish a support mechanism for resilient development practices for private sector projects across El Paso
Action 1.1.11 Activate targeted development and redevelopment
Action 1.1.12 Complete renovation of Camino Real Hotel; Multipurpose Cultural and Performing Arts Center construction underway with parking solutions identified
Action 1.1.13 Investment in Downtown historic structures
Action 1.1.14 Complete comprehensive livable wages review

FY 2025 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

FY 2026 Key Program Focus Areas

Economic Growth:

- Chapter 380 Incentive Program
- Texas Economic Development (TED) Fund
- Business Retention and Expansion
- Transition Assistance Program for FDI
- International Policy
- Comprehensive Economic Development Strategy

Redevelopment:

- Infill and Transit Oriented Development Incentive Programs
- Tax Increment Reinvestment Zones
- Support land use regulation and housing initiatives

Small Business Support:

- Entrepreneurial Support Organization Network
- Economic Development Liaisons
- Buy El Paso Rewards Program
- Business One Stop Shop (BOSS)

Economic Development

Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	1,186,820	2,112,103	1,790,111	1,803,863	1,923,925	120,062	7%
EMPLOYEE BENEFITS	345,350	600,485	543,361	583,304	628,008	44,704	8%
PROFESSIONAL SERVICES	-	63,248	17,955	48,755	34,000	(14,755)	-30%
OUTSIDE CONTRACTS	10,685,580	24,683,386	16,003,888	33,311,129	37,900,021	4,588,891	14%
OPERATING LEASES	1,160	99,892	107,756	132,782	140,295	7,513	6%
MATERIALS AND SUPPLIES	31,212	24,320	21,580	13,000	31,255	18,255	140%
COMMUNICATIONS	42	28	-	100	-	(100)	-100%
TRAVEL	21,763	66,558	76,502	68,000	68,000	-	-
OTHER OPERATING EXPENDITURES	55,593	21,061	35,625	42,670	38,670	(4,000)	-9%
COMMUNITY SERVICE PROJECTS	118,660	793,403	675,316	1,486,526	210,526	(1,276,000)	-86%
OPERATING TRANSFERS OUT	376,533	5,678,450	571,925	608,306	612,947	4,641	1%
CAPITAL OUTLAY	561,363	(39,297)	174,544	-	-	-	-
Total Expenditures	**13,384,077**	**34,103,637**	**20,018,562**	**38,098,436**	**41,587,646**	**3,489,211**	**9%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	2,075,263	3,224,349	2,872,016	2,959,976	3,133,808	173,832	6%
CAPITAL PROJECTS	564,316	76,361	278,745	-	-	-	-
SPECIAL REVENUE	10,744,498	30,802,926	16,867,801	35,138,459	38,453,838	3,315,379	9%
Total Funds	**13,384,077**	**34,103,637**	**20,018,562**	**38,098,436**	**41,587,646**	**3,489,211**	**9%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	15.00	27.99	25.10	23.50	23.00	(0.50)	-2.13%
NON GENERAL FUND	2.00	2.01	0.40	4.00	4.50	0.50	12.50%
Total Authorized	**17.00**	**30.00**	**25.50**	**27.50**	**27.50**	**-**	**0.00%**

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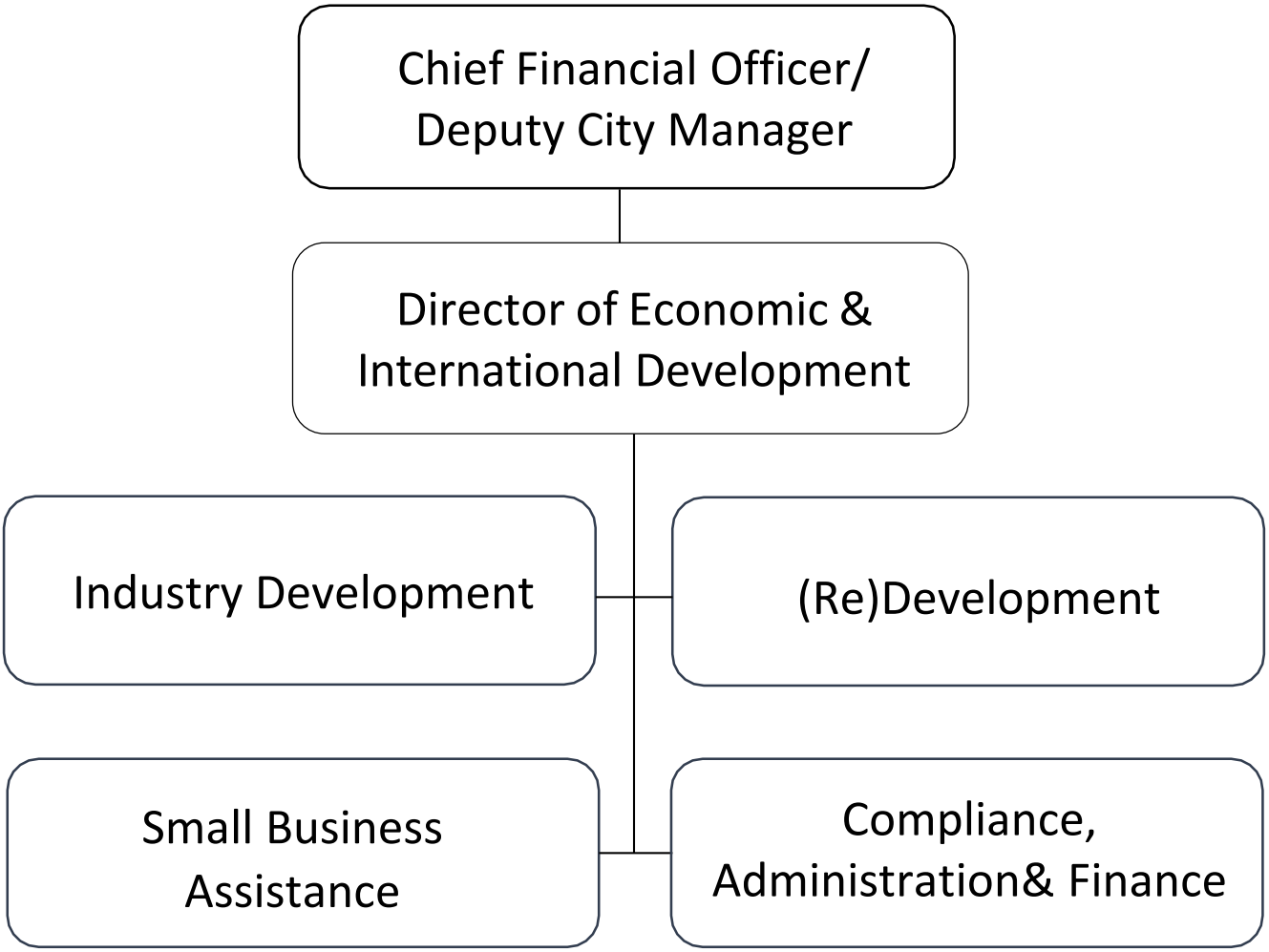
ECONOMIC DEVELOPMENT

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
48010 ECONOMIC DEV ADMINISTRATION	1,256,834	1,276,708	37,648	-	-
48020 ECONOMIC DEVELOPMENT	817,731	1,548,443	2,828,532	2,959,976	3,133,808
48030 ECON DEV MARKETING & OUTREACH	698	4,938	5,836	-	-
48070 REAL ESTATE	-	394,261	-	-	-
GENERAL FUND SUB TOTAL	2,075,263	3,224,349	2,872,016	2,959,976	3,133,808
CAPITAL PROJECTS					
48000 ECON DEV METRO 31	549,832	-	-	-	-
48020 ECONOMIC DEVELOPMENT	-	115,658	104,201	-	-
48040 ECONOMIC DEVELOPMENT 380 PROJ	14,484	(39,297)	174,544	-	-
CAPITAL PROJECTS SUB TOTAL	564,316	76,361	278,745	-	-
SPECIAL REVENUE					
48010 ECONOMIC DEV ADMINISTRATION	-	4,036,205	2,933,003	-	-
48020 ECONOMIC DEVELOPMENT	329,967	1,233,076	302,001	14,438,436	9,407,973
48040 ECONOMIC DEVELOPMENT 380 PROJ	9,802,728	23,967,777	13,244,972	19,357,867	27,725,068
48050 ECONOMIC DEVELOPMENT TIRZ	600,362	1,545,428	387,826	1,194,832	1,173,473
48090 UPTOWN PARKING DIST-CINCINATTI	11,442	20,440	-	147,324	147,324
SPECIAL REVENUE SUB TOTAL	10,744,498	30,802,926	16,867,801	35,138,459	38,453,838
All Funds Total	**13,384,077**	**34,103,637**	**20,018,562**	**38,098,436**	**41,587,646**

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Economic Development
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	23.50	23.00	(0.50)
Non-General Fund	4.00	4.50	0.50
Total Authorized	**27.50**	**27.50**	**0.00**

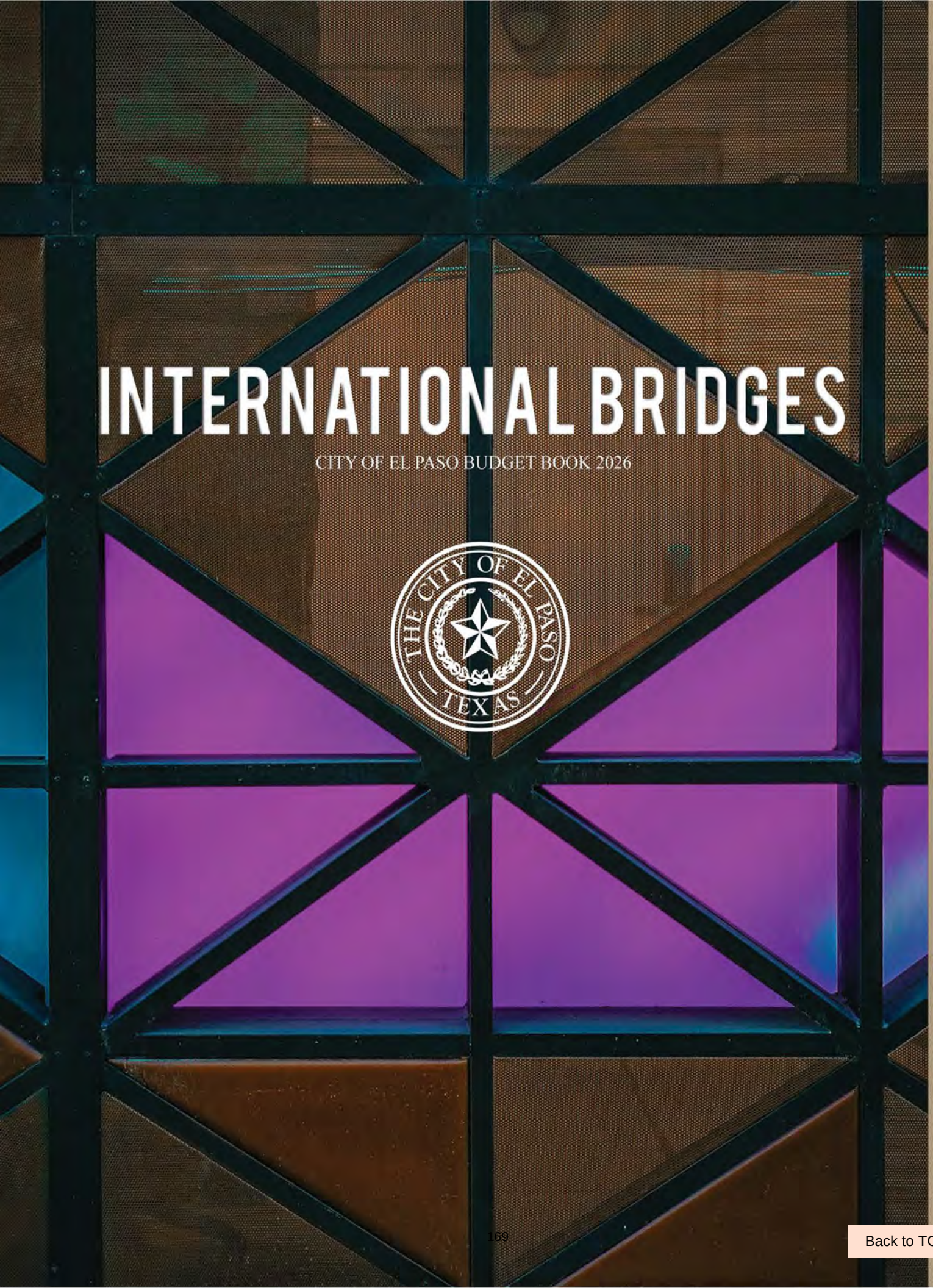
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ECONOMIC DEVELOPMENT

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Assistant	1.00	1.00	1.00
Administrative Division Manager	1.00	1.00	1.00
Business Services Coordinator	5.00	5.00	5.00
Contract Compliance Manager	-	-	1.00
Data Scientist	1.00	1.00	1.00
Director of Economic and International Development	1.00	1.00	1.00
Economic Development Analyst	5.00	4.00	3.00
Economic Development Assistant Director	3.00	3.00	3.00
Economic Development Contract Compliance Coordinator	1.00	1.00	-
Economic Development Liaison	-	4.00	4.00
Grants & Strategic Initiatives Manager	1.00	-	-
International Business & Trade Development Manager	1.00	1.00	1.00
Lead Multimedia Coordinator	1.00	1.00	1.00
Redevelopment Manager	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	-	-
Senior Economic Development Analyst	-	1.00	2.00
Senior Economic Development Compliance Analyst	1.00	1.00	1.00
Senior Financial Research Analyst	1.00	1.00	1.00
Undergraduate Intern	0.50	0.50	0.50
Grand Total	**25.50**	**27.50**	**27.50**

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INTERNATIONAL BRIDGES

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

International Bridges

Mission

To 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.



Key Functions:

Operate and manage 3 city-owned bridges
Operate and manage parking meters

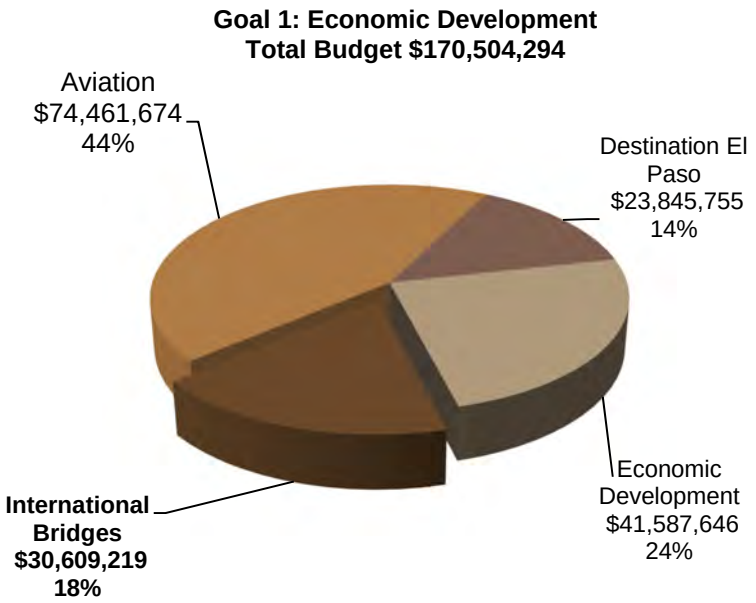
FY 2026 Budget

FY 2026 Total Budget
$30,609,219

FY 2026 General Fund
$0

FY 2026 Non-General Fund
$30,609,219

Total FTE's
84.25



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual 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

International Bridges

Strategic Actions

Goal 1: Create and Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.5 Stimulate economic growth through transit Integration and cross border mobility, trade and tourism

- **Action 1.5.1** Expand transit system to provide better job accessibility
- **Action 1.5.2** Enhance operational efficiencies to facilitate cross border mobility, trade and tourism
- **Action 1.5.3** Create comprehensive International Bridges Capital Improvement Program

FY 2025 Highlights/ Initiatives

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

FY 2026 Key Program Focus Areas

Border Crossings:

- Managing southbound tolled operations at City-owned International Bridges
- U.S. CBP Reimbursable Service Agreement
- Bridges Steering Committee
- PDNUno.com

Facilities:

- Preventive inspections
- Maintenance and repairs
- Implementation of technology upgrades
- Site and facilities improvements

Parking Meters:

- Installation, maintenance and repairs
- Coin collection
- Bagging for rentals and special events
- Equipment and technology enhancements
- Parking Steering Committee
- Park915.com

International Bridges

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	2,432,662	2,823,784	3,469,374	3,722,311	3,989,074	266,762	7%
EMPLOYEE BENEFITS	652,361	661,049	771,965	1,258,248	1,448,574	190,325	15%
CONTRACTUAL SERVICES	1,416,976	1,604,657	1,603,591	1,650,000	1,650,000	-	-
PROFESSIONAL SERVICES	20,834	47,632	166,650	117,752	100,000	(17,752)	-15%
OUTSIDE CONTRACTS	1,342,099	1,529,034	1,858,643	2,381,791	2,540,064	158,273	7%
INTERFUND SERVICES	5,700	12,193	15,600	12,000	19,000	7,000	58%
OPERATING LEASES	342,885	343,131	342,531	258,190	3,000	(255,190)	-99%
FUEL AND LUBRICANTS	11,720	9,749	8,002	13,500	8,500	(5,000)	-37%
MATERIALS AND SUPPLIES	158,080	147,589	164,493	140,730	142,930	2,200	2%
MAINTENANCE AND REPAIRS	387,613	138,281	308,276	219,760	192,760	(27,000)	-12%
MINOR EQUIPMENT AND FURNITURE	43,044	31,756	73,686	32,000	40,000	8,000	25%
COMMUNICATIONS	4,217	14,640	22,529	15,200	22,514	7,314	48%
UTILITIES	102,278	98,574	91,279	106,500	106,500	-	-
TRAVEL	6,208	13,241	13,341	30,000	25,000	(5,000)	-17%
OTHER OPERATING EXPENDITURES	562,475	567,591	601,606	32,408	30,300	(2,108)	-7%
INTEREST EXPENSE	29,804	14,313	-	-	-	-	-
OTHER NON-OPERATING EXPENDITURES	120,283	173,757	179,764	180,000	180,000	-	-
OPERATING TRANSFERS OUT	16,184,308	21,470,649	19,175,848	20,128,211	20,061,003	(67,208)	-
CAPITAL OUTLAY	141,193	285,695	680,439	50,000	50,000	-	-
Total Expenditures	**23,964,741**	**29,987,315**	**29,547,615**	**30,348,602**	**30,609,219**	**260,616**	**1%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SPECIAL REVENUE	147,499	158,216	156,064	-	162,000	162,000	-
ENTERPRISE	23,817,242	29,829,099	29,391,551	30,348,602	30,447,219	98,616	-
Total Funds	**23,964,741**	**29,987,315**	**29,547,615**	**30,348,602**	**30,609,219**	**260,616**	**1%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	-	0.50	-	-	-	-	0.00%
NON GENERAL FUND	69.00	69.50	76.00	77.00	84.25	7.25	9.42%
Total Authorized	**69.00**	**70.00**	**76.00**	**77.00**	**84.25**	**7.25**	**9.42%**

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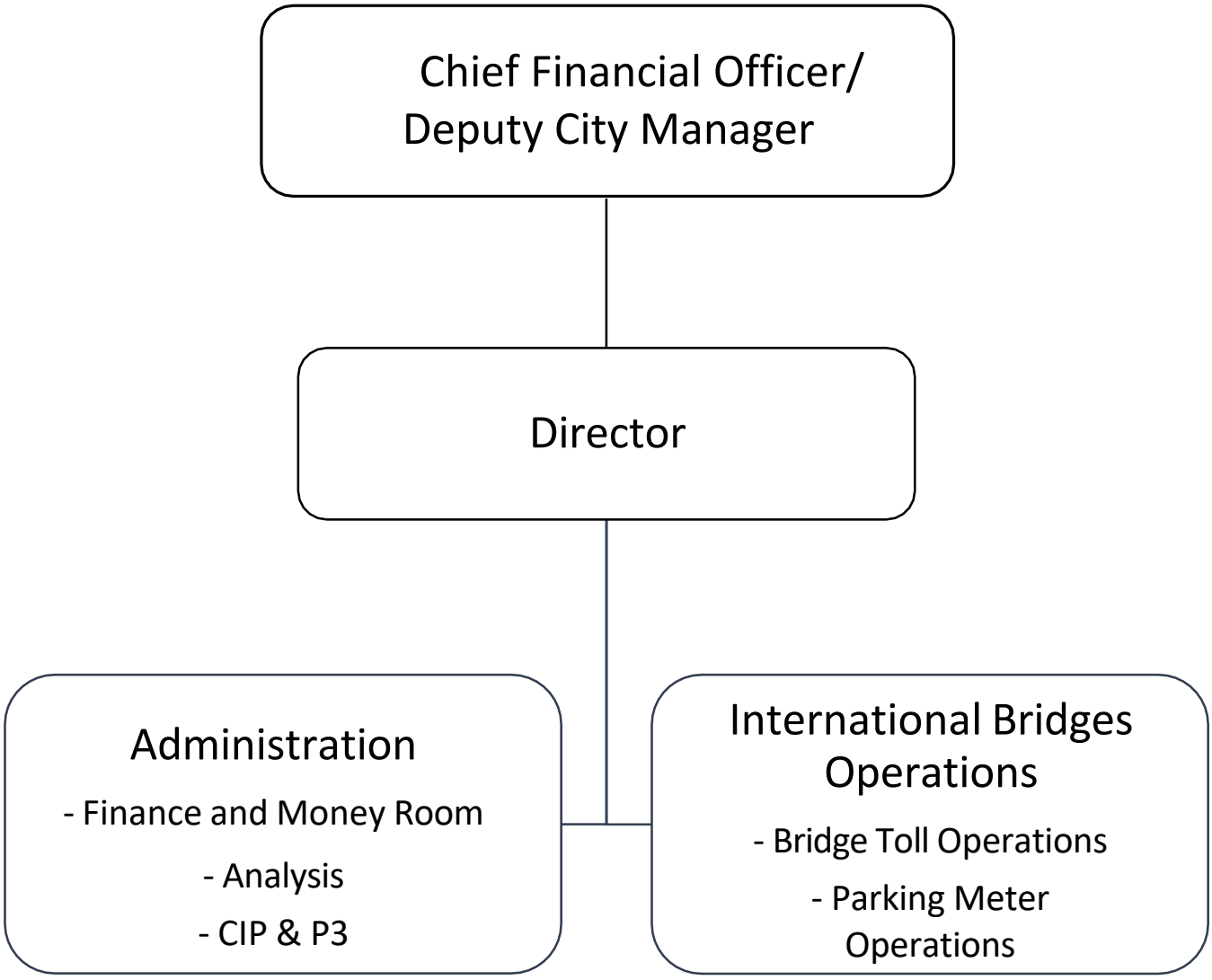
INTERNATIONAL BRIDGES

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
ENTERPRISE					
64830 OPERATIONS & TECHNOLOGY	20,360,268	21,631,196	22,431,394	18,863,505	21,790,667
64850 PARKING METER	682,612	569,343	595,805	1,445,396	883,902
64860 ADMINISTRATIVE	1,318,796	1,364,355	1,558,795	1,867,648	2,062,445
64870 560 REIMBURSABLE AGREEMENT	1,455,567	1,995,182	4,805,557	3,351,971	3,608,730
64880 INT BRIDGES RESEARCH UNIT	-	4,269,023	-	4,820,083	2,101,475
ENTERPRISE SUB TOTAL	23,817,242	29,829,099	29,391,551	30,348,602	30,447,219
SPECIAL REVENUE					
64850 PARKING METER	147,499	158,216	156,064	-	162,000
SPECIAL REVENUE SUB TOTAL	147,499	158,216	156,064	-	162,000
All Funds Total	**23,964,741**	**29,987,315**	**29,547,615**	**30,348,602**	**30,609,219**

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International Bridges
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	77.00	84.25	7.25
Total Authorized	**77.00**	**84.25**	**7.25**

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INTERNATIONAL BRIDGES

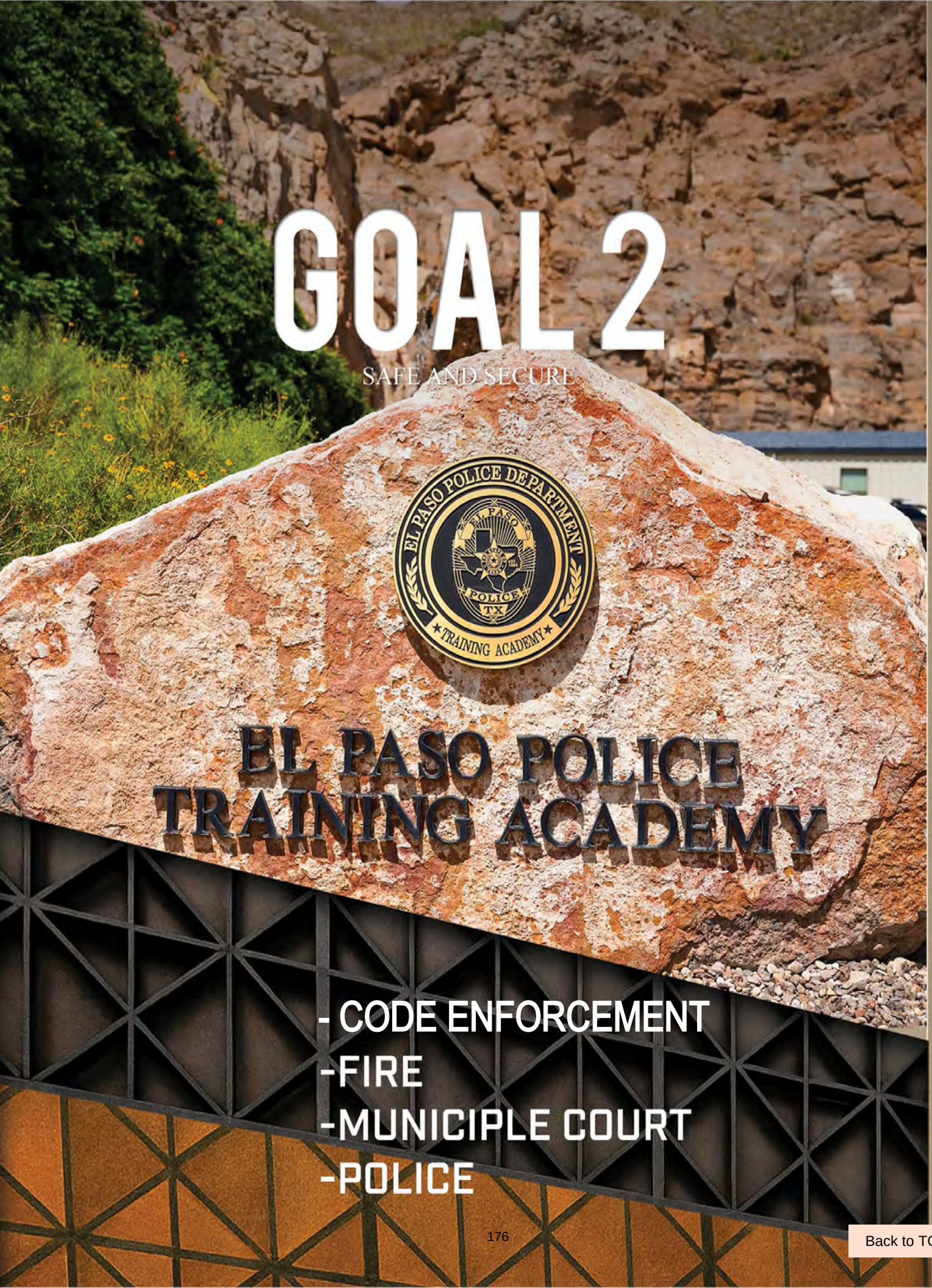
Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accountant	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Collections Supervisor	1.00	1.00	1.00
Economic Analyst	1.00	-	-
Economist	1.00	1.00	1.00
Electronics Technician	2.00	2.00	2.00
Human Resources Specialist	1.00	1.00	1.00
International Bridges Director	1.00	1.00	1.00
International Bridges Operations Manager	1.00	1.00	1.00
International Bridges Strategic Project Manager	2.00	2.00	2.00
Intl Bridges Assist Director	2.00	2.00	2.00
Parking Meter Operations Manager	1.00	1.00	1.00
Parking Meter Technician	4.00	4.00	5.00
Research Assistant	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Cashier	4.00	-	-
Senior Toll Collector	7.00	11.00	13.00
Strategic Initiatives Coordinator	-	1.00	1.00
Toll Collections Supervisor	2.00	3.00	4.00
Toll Collector	41.00	41.00	44.25
Grand Total	**76.00**	**77.00**	**84.25**

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GOAL 2

SAFE AND SECURE



- CODE ENFORCEMENT
-FIRE
-MUNICIPLE COURT
-POLICE

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Goal 2
Set the Standard for a Safe and Secure City

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	205,879,787	213,825,074	233,264,298	231,973,953	251,285,756	19,311,804	8%
EMPLOYEE BENEFITS	79,921,937	83,282,619	88,007,689	88,188,774	94,637,951	6,449,177	7%
CONTRACTUAL SERVICES	1,342,045	1,535,895	1,612,228	1,628,905	1,726,639	97,734	6%
PROFESSIONAL SERVICES	1,132,846	1,325,739	2,407,380	2,455,339	2,332,534	(122,805)	-5%
OUTSIDE CONTRACTS	11,049,114	24,035,188	21,233,201	12,564,018	17,922,599	5,358,581	43%
INTERFUND SERVICES	2,133,563	2,641,829	2,850,484	2,858,764	3,202,458	343,694	12%
OPERATING LEASES	1,769,028	1,791,631	1,836,465	2,002,723	2,750,201	747,478	37%
FUEL AND LUBRICANTS	3,110,216	3,127,798	2,806,352	3,135,502	2,993,498	(142,004)	-5%
MATERIALS AND SUPPLIES	6,814,399	9,410,333	9,803,987	8,705,496	9,151,498	446,002	5%
MAINTENANCE AND REPAIRS	475,354	569,489	568,349	555,714	737,678	181,964	33%
MINOR EQUIPMENT AND FURNITURE	1,806,496	1,758,713	5,581,363	1,709,518	1,715,820	6,302	-
COMMUNICATIONS	639,339	754,161	628,666	813,711	784,399	(29,312)	-4%
UTILITIES	59,909	51,117	40,876	83,100	81,100	(2,000)	-2%
TRAVEL	399,927	410,043	427,653	432,103	388,498	(43,605)	-10%
OTHER OPERATING EXPENDITURES	1,161,839	1,117,868	1,248,668	1,514,968	1,597,253	82,285	5%
COMMUNITY SERVICE PROJECTS	8,800	-	-	-	-	-	-
OTHER NON-OPERATING EXPENDITURES	9,820	9,853	10,233	15,900	24,150	8,250	52%
GRANT MATCH	4,215	8,873	(7,058)	482,268	70,377	(411,891)	-85%
OPERATING TRANSFERS OUT	8,150,929	7,064,559	10,401,000	9,400,000	7,600,000	(1,800,000)	-19%
CAPITAL OUTLAY	5,526,080	5,423,551	23,378,351	10,827,142	11,429,948	602,806	6%
Total Expenditures	**331,395,643**	**358,144,331**	**406,100,188**	**379,347,897**	**410,432,356**	**31,084,459**	**8%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	286,530,406	306,501,862	334,096,473	346,257,296	366,067,430	19,810,134	6%
CAPITAL PROJECTS	4,858,015	3,060,989	11,537,965	9,400,000	9,400,000	-	-
SPECIAL REVENUE	39,908,034	48,575,855	60,428,611	23,690,601	33,588,238	9,897,638	42%
FIDUCIARY	99,187	5,625	37,138	-	-	-	-
ENTERPRISE	-	-	-	-	1,376,688	1,376,688	-
Total Funds	**331,395,643**	**358,144,331**	**406,100,188**	**379,347,897**	**410,432,356**	**31,084,459**	**8%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	2,565.75	2,599.45	2,636.65	2,662.60	2,700.89	38.29	1.44%
NON GENERAL FUND	658.30	637.60	512.80	392.55	343.76	(48.79)	-12.43%
Total Authorized	**3,224.05**	**3,237.05**	**3,149.45**	**3,055.15**	**3,044.65**	**(10.50)**	**-0.34%**

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CODE ENFORCEMENT

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Code Enforcement

Mission

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.



Key Functions:

Enforce city ordinances for all nuisance, health, zoning, recycling, and parking violations.
Provide education, outreach, and promote healthy neighborhoods.

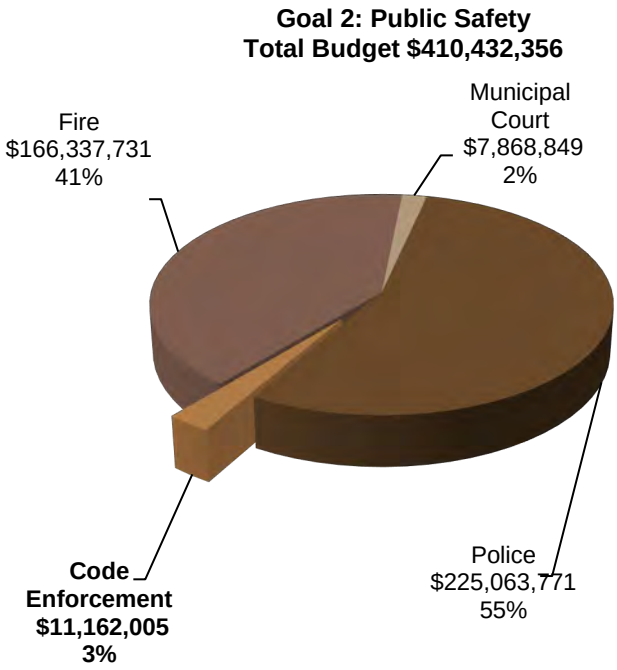
FY 2026 Budget

FY 2026 Total Budget
$11,162,005

FY 2026 General Fund
$250,000

FY 2026 Non-General Fund
$10,912,005

Total FTE's
141.00



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
Resolve 80% of cases within 30 Days	**82%**	**79%**	**82%**	**80%**

Code Enforcement

Strategic Actions

Goal 2: Set the Standard for a Safe and Secure City

Strategy 2.8 Implement effective code enforcement strategies to reduce nuisances, enhance visual appearance and improve overall health and safety

- **Action 2.8.1** Investigate all animal bite cases reported
- **Action 2.8.2** Enhance Health and Safety Program

FY 2025 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.

FY 2026 Key Program Focus Areas

Focused Customer Deliverables

- Cross-train team members
- Enhance customer experience
- Address multiple violations
- Explain process and corrective actions

Adaptive Enforcement

- Ability to change to address enforcement needs
- Creation of summer enforcement team
- Focus on noise, pools, and entertainment venues
- Amend Ordinances when needed

Development Opportunities

- New department creates opportunities
- Leverage technology to improve efficiency
- Continue to build partnerships with internal and external customers

Code Enforcement
Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	-	-	-	-	6,655,353	6,655,353	-
EMPLOYEE BENEFITS	-	-	-	-	2,749,347	2,749,347	-
PROFESSIONAL SERVICES	-	-	-	-	15,000	15,000	-
OUTSIDE CONTRACTS	-	-	-	-	436,080	436,080	-
INTERFUND SERVICES	-	-	-	-	131,500	131,500	-
OPERATING LEASES	-	-	-	-	3,000	3,000	-
FUEL AND LUBRICANTS	-	-	-	-	219,224	219,224	-
MATERIALS AND SUPPLIES	-	-	-	-	328,012	328,012	-
MAINTENANCE AND REPAIRS	-	-	-	-	5,000	5,000	-
MINOR EQUIPMENT AND FURNITURE	-	-	-	-	92,825	92,825	-
COMMUNICATIONS	-	-	-	-	80,176	80,176	-
UTILITIES	-	-	-	-	4,000	4,000	-
TRAVEL	-	-	-	-	30,000	30,000	-
OTHER OPERATING EXPENDITURES	-	-	-	-	152,738	152,738	-
OTHER NON-OPERATING EXPENDITURES	-	-	-	-	7,750	7,750	-
CAPITAL OUTLAY	-	-	-	-	252,000	252,000	-
Total Expenditures	**-**	**-**	**-**	**-**	**11,162,005**	**11,162,005**	**-**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	-	-	-	-	250,000	250,000	-
SPECIAL REVENUE	-	-	-	-	9,535,317	9,535,317	-
ENTERPRISE	-	-	-	-	1,376,688	1,376,688	-
Total Funds	**-**	**-**	**-**	**-**	**11,162,005**	**11,162,005**	**-**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	-	-	-	-	1.00	1.00	100.00%
NON GENERAL FUND	-	-	-	-	140.00	140.00	100.00%
Total Authorized	**-**	**-**	**-**	**-**	**141.00**	**141.00**	**100.00%**

**Department was established in FY 2026*

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CODE ENFORCEMENT

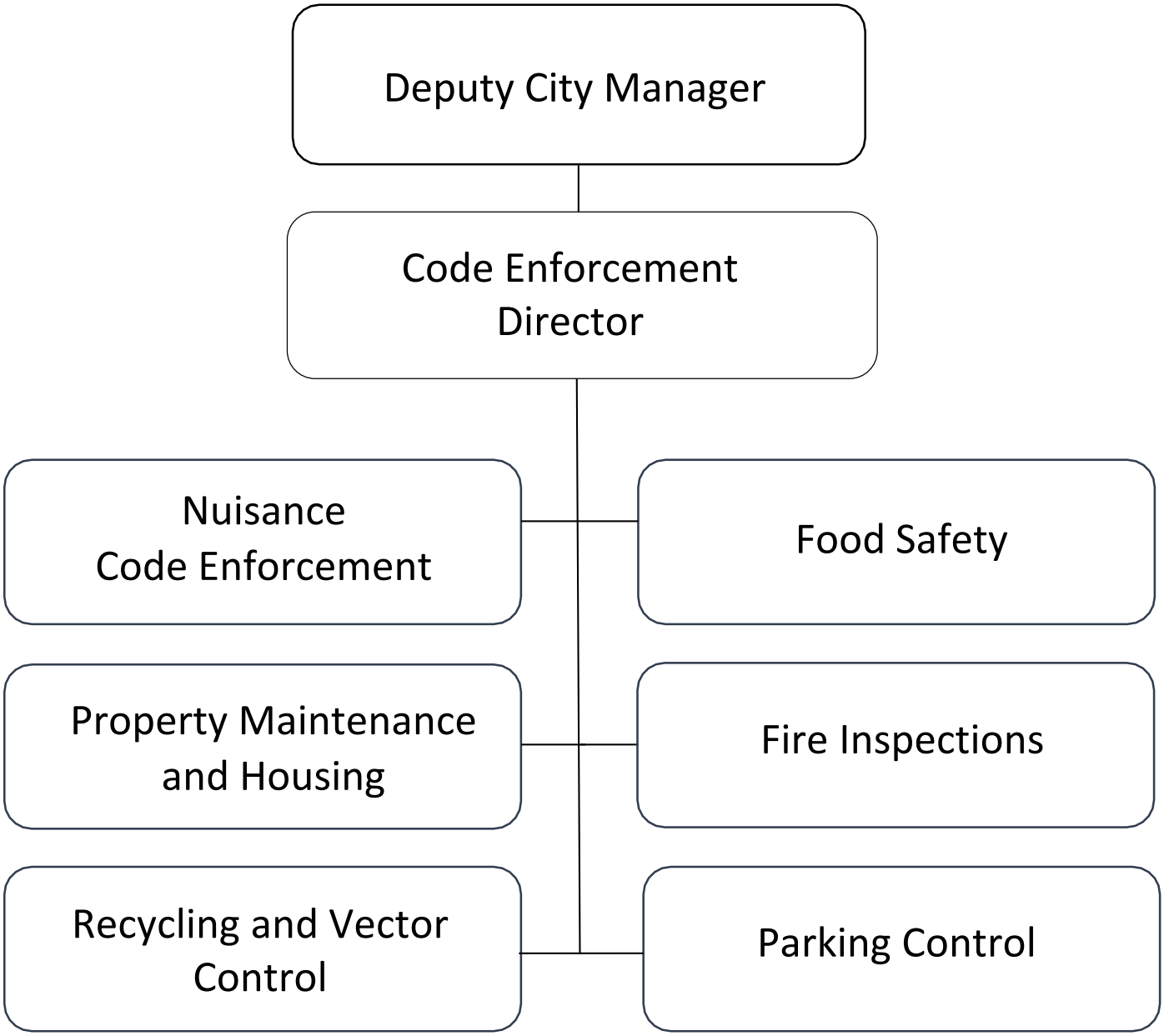
Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
29002 PARKING-RIDESHARE-RIGHT AWAY	-	-	-	-	213,476
29003 FIRE AND FOOD SAFETY FACILITY	-	-	-	-	36,524
GENERAL FUND SUB TOTAL	-	-	-	-	250,000
ENTERPRISE					
29001 PROPERTY MAINTENACE & NUISANCE	-	-	-	-	1,376,688
ENTERPRISE SUB TOTAL	-	-	-	-	1,376,688
SPECIAL REVENUE					
29001 PROPERTY MAINTENACE & NUISANCE	-	-	-	-	6,512,023
29002 PARKING-RIDESHARE-RIGHT AWAY	-	-	-	-	922,910
29003 FIRE AND FOOD SAFETY FACILITY	-	-	-	-	2,100,384
SPECIAL REVENUE SUB TOTAL	-	-	-	-	9,535,317
All Funds Total	-	-	-	-	**11,162,005**

**Department was established in FY 2026*

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Code Enforcement
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	0.00	1.00	1.00
Non-General Fund	0.00	140.00	140.00
Total Authorized	**0.00**	**141.00**	**141.00**

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CODE ENFORCEMENT

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Assistant	-	-	1.00
Administrative Support Associate	-	-	1.00
Associate Code Compliance Officer	-	-	5.00
Business & Financial Manager	-	-	1.00
Chief Building Inspector	-	-	1.00
Code Compliance Manager	-	-	1.00
Code Compliance Officer	-	-	37.00
Code Compliance Supervisor	-	-	6.00
Code Enforcement Director	-	-	1.00
Code Field Operations Supervisor	-	-	3.00
Customer Relations Representative	-	-	4.00
Fire Code Compliance Inspector	-	-	7.00
Food Safety Inspector	-	-	4.00
Food Safety Inspector Supervisor	-	-	1.00
Office Manager	-	-	1.00
Parking & Traffic Controller	-	-	13.00
Property Maintenance & Housing Inspector	-	-	11.00
Property maintenance & Housing Inspector Supervisor	-	-	2.00
Sanitarian	-	-	9.00
Sanitarian Specialist	-	-	2.00
Sanitary Services Manager	-	-	1.00
Sanitary Services Supervisor	-	-	2.00
Senior Code Compliance Officer	-	-	10.00
Senior Office Assistant	-	-	2.00
Vector Control Senior Specialist	-	-	10.00
Vector Control Supervisor	-	-	2.00
Vehicle for Hire Inspector	-	-	2.00
Vehicle for Hire Supervisor	-	-	1.00
Grand Total	**-**	**-**	**141.00**

**Department was established in FY 2026*

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FIRE

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Fire

Mission

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



Key Functions:

Provide emergency response
Provide public education in fire and life safety
Provide prevention and preparedness for residents and businesses

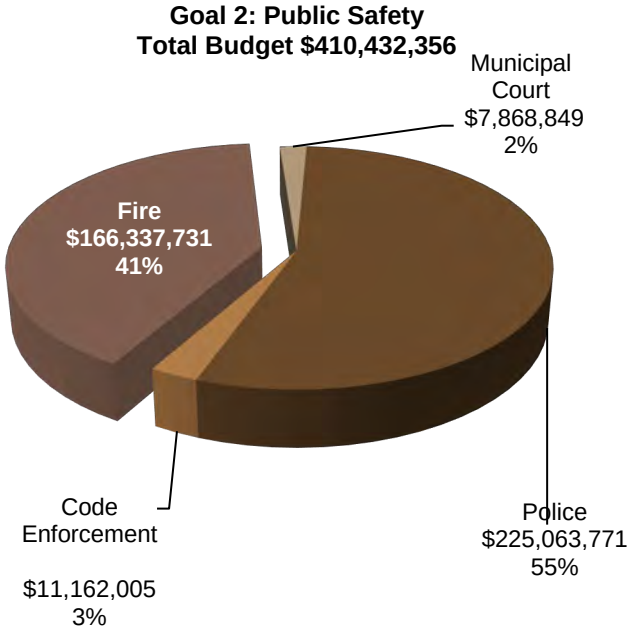
FY 2026 Budget

FY 2026 Total Budget
$166,337,731

FY 2026 General Fund
$158,170,618

FY 2026 Non-General Fund
$8,167,113

Total FTE's
1,255.00



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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%**

Strategic Actions

Goal 2: Set the Standard for a Safe and Secure City

Strategy 2.2 Strengthen community involvement in resident safety
- **Action 2.2.2** Provide educational and volunteer opportunities for disaster preparedness

Strategy 2.3 Increase public safety operational efficiency
- **Action 2.3.3** Enhance training and development programs for Firefighters and EMS staff
- **Action 2.3.4** Maintain an Effective Response Force to efficiently handle fire and medical emergency calls
- **Action 2.3.5** Increase 911 Communication Center operational efficiency
- **Action 2.3.7** Implement technology and/or technology upgrades to improve work flow efficiencies
- **Action 2.3.8** Locate and apply for grant funding opportunities for technology, equipment and field operations
- **Action 2.3.9** Enhance city's capability to prepare for, respond to and recover from disasters

Strategy 2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk
- **Action 2.5.1** Enhance the city's ability to promote disease/injury prevention and encourage healthy living of residents
- **Action 2.5.2** Promote and improve Fire Prevention through education and code enforcement

Strategy 2.8 Implement effective code enforcement strategies to reduce nuisances, enhance visual appearance and improve overall health and safety
- **Action 2.8.2** Enhance Health and Safety Program

Strategy 2.9 Promote building safety
- **Action 2.9.1** Improve building standards program results

FY 2025 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

FY 2026 Key Program Focus Areas

Community Health Program

- 15,000 in collaboration with Public Health
- Reduction in High Utilizer Group by 23.9%
- Narcan Program – 72 hours post overdose education, resource navigation, and Narcan distribution
  - 164 Narcan distributions
- Fall reduction
  - 119 Risk Assessment performed
  - 145 Equipment installation

Community Risk Reduction

- 149 Smoke detectors installed
- 27 Fire Safety Educational Events
- 61 Car Seat installs

FireStar

- 485 Service Calls
- 177 Critical Care Transports

Fire

Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	91,806,548	95,417,990	99,634,174	94,185,143	101,122,785	6,937,642	7%
EMPLOYEE BENEFITS	37,606,911	39,545,205	40,200,590	38,949,569	40,583,211	1,633,643	4%
CONTRACTUAL SERVICES	1,342,045	1,505,102	1,560,000	1,628,905	1,726,639	97,734	6%
PROFESSIONAL SERVICES	795,666	891,979	1,890,472	1,671,103	1,687,328	16,225	1%
OUTSIDE CONTRACTS	4,141,415	13,967,713	10,829,994	3,061,989	3,122,890	60,901	2%
INTERFUND SERVICES	154,115	234,756	226,407	105,025	105,000	(25)	-
OPERATING LEASES	285,551	295,316	362,631	363,129	552,741	189,612	52%
FUEL AND LUBRICANTS	1,233,968	1,359,747	1,204,199	1,086,358	1,086,516	158	-
MATERIALS AND SUPPLIES	4,264,394	6,353,878	6,285,106	4,628,719	4,437,631	(191,088)	-4%
MAINTENANCE AND REPAIRS	449,790	459,943	550,188	505,214	669,178	163,964	32%
MINOR EQUIPMENT AND FURNITURE	264,633	166,073	2,218,486	220,860	204,000	(16,860)	-8%
COMMUNICATIONS	61,690	104,243	56,998	38,796	26,450	(12,346)	-32%
TRAVEL	64,235	132,894	84,643	45,082	72,582	27,500	61%
OTHER OPERATING EXPENDITURES	241,950	286,579	343,331	342,851	359,832	16,981	5%
COMMUNITY SERVICE PROJECTS	8,800	-	-	-	-	-	-
GRANT MATCH	4,215	-	1,816	2,555	30,000	27,445	1,074%
OPERATING TRANSFERS OUT	5,300,000	4,064,559	5,200,000	5,200,000	5,200,000	-	-
CAPITAL OUTLAY	5,166,277	3,218,687	17,960,714	5,350,948	5,350,948	-	-
Total Expenditures	**153,192,202**	**168,004,664**	**188,609,749**	**157,386,246**	**166,337,731**	**8,951,485**	**6%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	125,067,798	137,280,171	144,490,379	148,681,926	158,170,618	9,488,692	6%
CAPITAL PROJECTS	4,858,015	2,727,442	10,505,648	5,200,000	5,200,000	-	-
SPECIAL REVENUE	23,266,389	27,997,051	33,613,722	3,504,320	2,967,113	(537,207)	-15%
Total Funds	**153,192,202**	**168,004,664**	**188,609,749**	**157,386,246**	**166,337,731**	**8,951,485**	**6%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	1,013.25	1,069.25	1,107.25	1,122.95	1,173.45	50.50	4.50%
NON GENERAL FUND	521.55	502.55	346.55	221.05	81.55	(139.50)	-63.11%
Total Authorized	**1,534.80**	**1,571.80**	**1,453.80**	**1,344.00**	**1,255.00**	**(89.00)**	**-6.62%**

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FIRE

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
22010 FIRE ADMINISTRATION	2,729,516	2,930,975	3,125,264	2,821,344	3,942,328
22020 FIRE ACADEMY ADMIN	2,025,119	2,231,387	2,476,393	2,341,669	2,279,105
22025 FIRE CADETS	1,367,287	1,792,976	1,444,965	762,503	1,030,734
22030 OPERATIONS RESEARCH	892,801	891,446	1,011,982	989,145	1,659,576
22040 FD EMERGENCY OPER	87,991,892	92,633,663	99,876,046	101,640,737	105,330,343
22060 FIRE PREVENTION	2,287,097	2,793,756	3,397,394	3,363,552	3,925,497
22070 FIRE MEDICAL RESEARCH	2,081,674	2,355,618	2,918,592	2,822,438	3,406,699
22080 FIRE COMMUNICATIONS	12,115,895	12,718,784	12,669,856	14,055,130	15,345,242
22090 FIRE LOGISTICS	12,773,984	15,275,230	13,173,709	14,955,617	15,231,927
22110 PLNG AND INFRASTRUCTURE	685,728	809,893	856,449	856,476	1,348,973
22120 HEALTH AND SAFETY	615,344	700,502	1,482,688	1,577,558	1,728,955
22130 FIRE DEPT GRNT	468,250	1,085,813	926,712	1,340,891	1,638,638
22135 FIRE- COVID OPERATIONS	(1,400,153)	-	-	-	-
22160 COMMUNITY RISK REDUCTION	433,361	1,060,127	1,130,328	1,154,866	1,302,600
GENERAL FUND SUB TOTAL	125,067,798	137,280,171	144,490,379	148,681,926	158,170,618
CAPITAL PROJECTS					
22090 FIRE LOGISTICS	4,833,304	2,667,679	10,421,870	5,200,000	5,200,000
22110 PLNG AND INFRASTRUCTURE	24,712	-	-	-	-
22115 FIRE CAPITAL ACQUISITIONS	-	59,763	83,778	-	-
CAPITAL PROJECTS SUB TOTAL	4,858,015	2,727,442	10,505,648	5,200,000	5,200,000
SPECIAL REVENUE					
22040 FD EMERGENCY OPER	2,575,367	2,688,605	2,746,714	2,490,292	2,444,564
22070 FIRE MEDICAL RESEARCH	619,889	640,261	979,044	987,028	522,549
22130 FIRE DEPT GRNT	1,370,670	14,273,403	13,780,941	22,000	-
22135 FIRE- COVID OPERATIONS	18,696,641	10,394,722	15,398,976	-	-
22140 FIRE DEPT RESTRICTD FUND	3,822	61	1,534	5,000	-
22150 EMERGENCY RESPONSE	-	(0)	706,512	-	-
SPECIAL REVENUE SUB TOTAL	23,266,389	27,997,051	33,613,722	3,504,320	2,967,113
All Funds Total	**153,192,202**	**168,004,664**	**188,609,749**	**157,386,246**	**166,337,731**

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Fire

FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	1,122.95	1,173.45	50.50
Non-General Fund	221.05	81.55	(139.50)
Total Authorized	**1,344.00**	**1,255.00**	**(89.00)**

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FIRE

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
911 Services Assistant	2.00	2.00	1.00
Administrative and Strategic Initiatives Officer	1.00	-	-
ARFF Technician I	1.00	-	-
ARFF Training Technician	-	1.00	1.00
Business & Customer Service Assistant Manager	-	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Capital Improvements Program Manager	-	-	1.00
Certified Firefighter Trainee	1.00	1.00	1.00
Certified Paramedic-Fire Trainee	-	1.00	1.00
Communications Assistant Manager	1.00	1.00	1.00
Communications Manager	-	1.00	1.00
Covid-19 Operations Assistant	108.00	1.00	1.00
Customer Relations Manager	1.00	1.00	1.00
Data Scientist	-	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Emergency Fleet Superintendent	1.00	1.00	1.00
Emergency Medical Technician	2.00	-	-
ER Management Operations Assistant	100.00	87.00	2.00
Facilities Maintenance Lead Worker	1.00	2.00	2.00
Facilities Maintenance Worker	1.00	1.00	1.00
Financial Research Analyst	3.00	6.00	6.00
Fire Assistant Chief	4.00	4.00	4.00
Fire Battalion Chief	10.00	10.00	10.00
Fire Battalion Chief 56 Hours	18.00	18.00	18.00
Fire Captain	11.00	11.00	12.00
Fire Captain 56 Hours	52.00	53.00	53.00
Fire Chief	1.00	1.00	1.00
Fire Code Compliance Inspector	10.00	10.00	2.00
Fire Code Compliance Plans Examiner	2.00	2.00	3.00
Fire Data Specialist	1.00	1.00	1.00
Fire Deputy Chief	3.00	3.00	3.00
Fire Deputy Chief 56 Hours	3.00	3.00	3.00
Fire Emergency Vehicle Technician	-	7.00	9.00
Fire EV Technician Supervisor	-	3.00	3.00
Fire Lieutenant	20.00	21.00	23.00
Fire Lieutenant 56 Hours	115.00	119.00	123.00
Fire Medic	4.00	4.00	3.00
Fire Medical Lieutenant	1.00	-	1.00
Fire Medical Lieutenant 56 Hours	11.00	9.00	5.00
Fire Paramedic	15.00	14.00	12.00
Fire Paramedic 56 Hours	12.00	8.00	8.00
Fire Planning & Development Manager	1.00	1.00	-
Fire Project Manager	2.00	2.00	1.00
Fire Support Services Specialist (911)	-	2.00	2.00
Fire Suppression Technician	34.00	31.00	36.00
Fire Suppression Technician 56 Hours	208.00	222.00	224.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Firefighter	63.00	27.00	41.00
Firefighter 56 Hours	403.00	440.00	428.00
Fleet Maintenance Lead Technician	3.00	-	-
Fleet Maintenance Technician	10.00	3.00	1.00
Fleet Service Worker	1.00	1.00	1.00
Human Resources Analyst	2.00	3.00	3.00
Human Resources Business Partner	2.00	2.00	2.00
Human Resources Specialist	6.00	6.00	6.00
Infectious Control/QAQI Nurse	1.00	-	-
Lead COVID-19 Operations Assistant	4.00	-	-
Lead Emergency Management Operations Assistant	10.00	10.00	-
Lead Financial Research Analyst	2.00	1.00	1.00
Lead Human Resources Specialist	1.00	1.00	1.00
Lead Planner - Fire	1.00	1.00	1.00
Lead Planner-Emergency Management	6.00	6.00	6.00
Logistics Program Manager	1.00	1.00	1.00
Maintenance Service Ticket Writer	1.00	1.00	1.00
Materials Specialist	6.00	6.00	6.00
Materials Supervisor	1.00	1.00	1.00
Organizational Analyst	-	1.00	1.00
Outreach Specialist	-	3.00	3.00
Program Coordinator	1.00	2.00	2.00
Public Affairs Manager-Public Safety	1.00	1.00	1.00
Public Affairs Officer	-	1.00	1.00
Public Affairs Specialist	2.00	-	-
Public Health Specialist	-	-	1.00
Public Safety - Public Information Officer	2.00	1.00	1.00
Public Safety Communicator	124.00	124.00	124.00
Public Safety Communicator Trainee	1.00	1.00	1.00
Public Safety Fiscal Operations Administrator	1.00	1.00	1.00
Public Safety Grant Coordinator	1.00	1.00	1.00
Public Safety Operations Training Coordinator	1.00	-	-
Public Safety Shift Manager	3.00	3.00	3.00
Public Safety Shift Supervisor	13.00	11.00	11.00
Public Safety Technology Division Manager	-	-	1.00
Public Safety Trainer	1.00	1.00	1.00
Radio Network Specialist I	-	-	1.00
Radio Network Specialist II	-	-	1.00
Radio Network Specialist III	-	-	1.00
Research and Management Assistant	2.00	2.00	2.00
Research Assistant	1.00	-	-
SCBAT Training Instructor	0.80	-	-
Secretary	1.00	1.00	-
Senior Financial Research Analyst	1.00	-	-
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Office Assistant	6.00	6.00	6.00
Senior Planner - Fire	1.00	1.00	1.00
Senior Plans Examiner	-	-	1.00
Welder	1.00	2.00	2.00
Grand Total	**1,453.80**	**1,344.00**	**1,255.00**

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MUNICIPAL COURT

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Municipal Court

Mission

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.



Key Functions

Process Class C misdemeanor violations, parking citations, red light camera hearings, alarm ordinance hearings, taxi permit hearings
Provide administrative support to Municipal Court judges

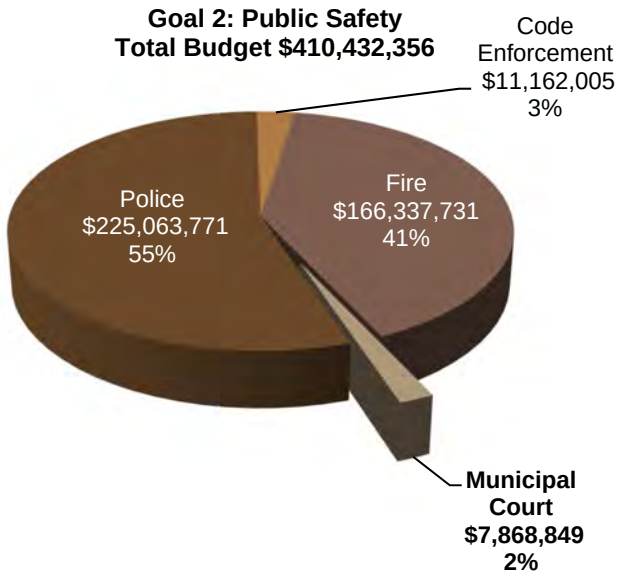
FY 2026 Budget

FY 2026 Total Budget
$7,868,849

FY 2026 General Fund
$6,990,797

FY 2026 Non-General Fund
$878,053

Total FTE's
95.65



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
% of Municipal Court Payments Received Electronically through Web	66%	58%	67%	70%
Court Online Options for Requesting Payment Plans, Driving Safety Course, Questions and Emailed Attorney Motions by Case	38.295	38,455	28,679	30,000
% of Average of Calls Answered	95%	97%	98%	99%

Municipal Court

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 2.6 Enforce Municipal Court orders

Strategy 2.7 Maximize Municipal Court efficiency and enhance customer experience

FY 2025 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

FY 2026 Key Program Focus Areas

Enhance Community Service

- Develop professional skills
- Financial education & budgeting
- Prepare for job interviews & prepare resumes
- Partnership with Borderplex Workforce Solutions

Increase Community Outreach

- Visit all districts to deliver "Getting to know Municipal Court"
- Life of a Citation Education
- Research pending citations
- Case resolution options available year round

Expansion of Virtual Assistance

- Increase virtual cashiers to (3) additional bond station locations
- Upper Eastside, Pebble Hills, Mission Valley
- LSS Project Start at West Bond station

Municipal Court

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	3,319,908	3,785,439	3,971,619	4,284,237	4,472,213	187,976	4%
EMPLOYEE BENEFITS	1,170,432	1,206,681	1,351,798	1,488,437	1,495,927	7,490	1%
PROFESSIONAL SERVICES	295,814	263,234	316,860	448,120	338,120	(110,000)	-25%
OUTSIDE CONTRACTS	607,885	737,878	768,039	893,450	760,426	(133,024)	-15%
INTERFUND SERVICES	3,600	3,600	3,600	3,600	3,600	-	-
OPERATING LEASES	65,418	71,543	70,893	80,384	82,384	2,000	2%
MATERIALS AND SUPPLIES	133,723	88,390	126,539	301,790	237,645	(64,145)	-21%
MINOR EQUIPMENT AND FURNITURE	55,468	17,559	21,766	51,500	31,022	(20,478)	-40%
COMMUNICATIONS	236,716	337,284	224,435	321,876	306,788	(15,088)	-5%
UTILITIES	59,909	51,117	40,876	77,100	77,100	-	-
TRAVEL	12,125	5,819	16,121	31,701	29,300	(2,401)	-8%
OTHER OPERATING EXPENDITURES	8,038	20,194	9,645	26,898	27,925	1,027	4%
OTHER NON-OPERATING EXPENDITURES	2,868	2,969	3,009	5,900	6,400	500	8%
Total Expenditures	**5,971,904**	**6,591,709**	**6,925,200**	**8,014,993**	**7,868,849**	**(146,143)**	**-2%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	5,105,613	5,646,633	6,027,010	6,768,995	6,990,797	221,801	3%
SPECIAL REVENUE	866,291	945,075	898,190	1,245,997	878,053	(367,945)	-30%
Total Funds	**5,971,904**	**6,591,709**	**6,925,200**	**8,014,993**	**7,868,849**	**(146,143)**	**-2%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	89.90	94.90	90.90	91.90	91.90	-	0.00%
NON GENERAL FUND	2.75	3.75	3.75	4.25	3.75	(0.50)	-11.76%
Total Authorized	**92.65**	**98.65**	**94.65**	**96.15**	**95.65**	**(0.50)**	**-0.52%**

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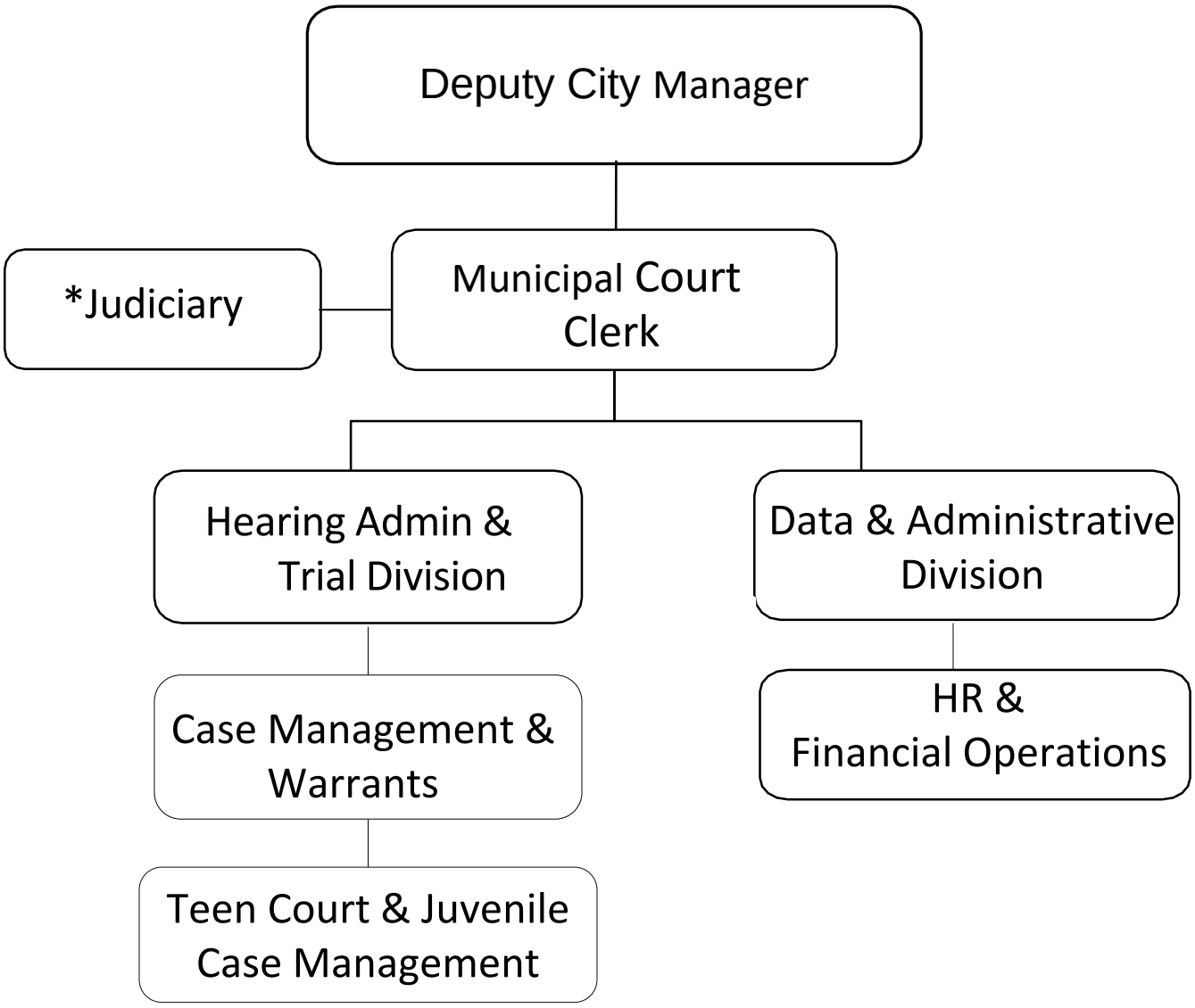
MUNICIPAL COURT

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
11005 TEMPORARY COURT	-	103,861	-	-	-
11010 ADMIN SERVICES	4,153,877	4,547,941	5,048,981	5,548,208	6,001,523
11015 MUNICIPAL COURT-TEEN COURT	194	2,290	791	5,000	5,000
11060 JUDICIARY	951,542	992,541	977,237	1,215,787	984,274
GENERAL FUND SUB TOTAL	5,105,613	5,646,633	6,027,010	6,768,995	6,990,797
SPECIAL REVENUE					
11030 COURT CASE MANAGEMENT DIVISION	866,291	945,075	898,190	1,245,997	878,053
SPECIAL REVENUE SUB TOTAL	866,291	945,075	898,190	1,245,997	878,053
All Funds Total	**5,971,904**	**6,591,709**	**6,925,200**	**8,014,993**	**7,868,849**

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Municipal Court
FY 2026 Organizational Chart



*The Municipal Court Department provides administrative support to Elected & Appointed Judges

	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	91.90	91.90	0.00
Non-General Fund	4.25	3.75	(0.50)
Total Authorized	**96.15**	**95.65**	**(0.50)**

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MUNICIPAL COURT

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
9 Municipal Court Judge	1.00	1.00	-
Accounting/Payroll Specialist	1.00	1.00	1.00
Administrative Services Manager	-	-	1.00
Application Support Specialist II	1.00	1.00	-
Assistant Municipal Court Clerk	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	-	-
Case Processing Supervisor	-	1.00	1.00
Collection and Scheduling Supervisor	-	2.00	2.00
Court Data Management Supervisor	1.00	-	-
Court Data Supervisor	-	1.00	1.00
Court Sentencing & Security Supervisor	1.00	1.00	1.00
Court Services Supervisor	1.00	-	-
Court Systems Support Specialist	-	-	1.00
Court Warrants Supervisor	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	-	-
Customer Relations Clerk	9.00	9.00	7.00
Customer Relations Representative	17.00	18.00	18.00
Data Scientist	-	-	1.00
Deputy Court Clerk	8.00	8.00	8.00
Graduate Intern	-	0.50	-
Judicial Support Services Supervisor	-	1.00	1.00
Juvenile Case Manager	1.00	1.00	1.00
Lead Court Customer Representative	3.00	3.00	3.00
Lead Deputy Court Clerk	2.00	3.00	4.00
Lead Trial Clerk	-	1.00	2.00
Municipal Court Appellate Judg (elected)	1.00	1.00	1.00
Municipal Court Civil Adjudication Hearing Officer	1.00	1.00	-
Municipal Court Clerk	1.00	1.00	1.00
Municipal Court Judge (appointed)	-	-	1.00
Municipal Court Judge (elected)	5.00	5.00	5.00
Municipal Court Judge-Magistra (appointed)	1.00	1.00	1.00
Municipal Court Magistrate	1.00	1.00	1.00
Municipal Court Records Supervisor	1.00	-	-
Office Manager	2.00	1.00	1.00
Project Coordinator	-	1.00	-
Quality Assurance & Training Specialist	-	1.00	1.00
Research and Management Assistant	1.00	1.00	1.00
Revenue Processing Supervisor	1.00	-	-
Senior Accountant	1.00	1.00	1.00
Senior Deputy Court Clerk	12.00	11.00	11.00
Senior Juvenile Court Case Manager	1.00	1.00	1.00
Senior Office Assistant	3.00	2.00	2.00
Substitute Associate Municipal Judge (appointed/part-time)	3.90	3.90	3.90
Undergraduate Intern	0.75	0.75	0.75
Warrants Deputy Court Clerk	7.00	7.00	7.00
Grand Total	**94.65**	**96.15**	**95.65**

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POLICE

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Police

Mission

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.



Key Functions:

Maintain public order
Investigate crimes
Protect people & property

FY 2026 Budget

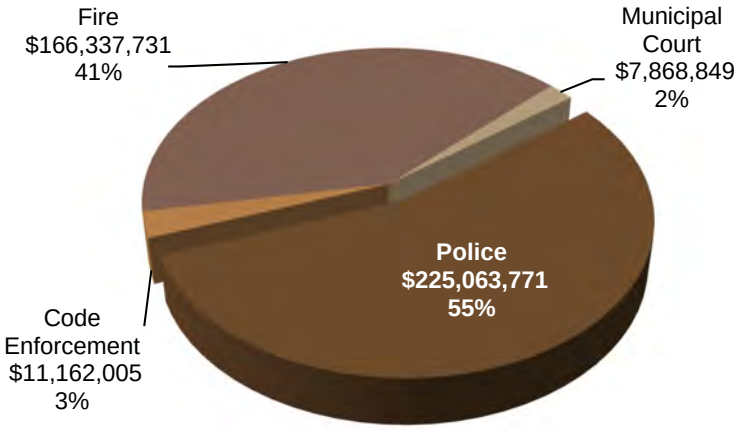
FY 2026 Total Budget
$225,063,771

FY 2026 General Fund
$200,656,015

FY 2026 Non-General Fund
$24,407,756

Total FTE's
1,553.00

Goal 2: Public Safety
Total Budget $410,432,356



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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

Strategic Actions

Goal 2: Set the Standard for a Safe and Secure City

Strategy 2.1 Maintain designation as one of the nation's top safest cities
- **Action 2.1.1** Increase preventative proactive policing
- **Action 2.1.2** Expand outreach opportunities to improve police/community partnerships and enhance customer safety

Strategy 2.2 Strengthen community involvement in resident safety
- **Action 2.2.1** Strengthen the community policing initiative at each Regional Command to address quality of life issues and community order concerns
- **Action 2.2.2** Provide educational and volunteer opportunities for disaster preparedness

Strategy 2.3 Increase public safety operational efficiency
- **Action 2.3.1** Maintain a highly skilled police force
- **Action 2.3.2** Effectively respond to police calls for service
- **Action 2.3.6** Improve the efficiency and effectiveness of criminal investigations
- **Action 2.3.7** Implement technology and/or technology upgrades to improve work flow efficiencies

Strategy 2.4 Improve motorist safety and traffic management solutions
- **Action 2.4.1** Analyze and implement tactics to reduce accidents

Strategy 2.8 Implement effective code enforcement strategies to reduce nuisances, enhance visual appearance and improve overall health and safety
- **Action 2.8.1** Investigate all animal bite cases reported
- **Action 2.8.2** Enhance Health and Safety Program

FY 2025 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

FY 2026 Key Program Focus Areas

Safeguard the City Of El Paso
- Reduce Crime by 3% from previous year
- Deployment of Violent Crimes & DWI Task Force
- Continuously recruit, train, prepare for, mitigate and respond to emergency situations

El Paso Community Engagement
- Continue Building & Enhancing Community Partnerships
- Enhance Community Volunteers & Internship programs

Make Advancements in Technology

- Expand new technology to improve field operations effectiveness
- Use technology to enhance investigative and administrative workload.

Police

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	110,753,331	114,621,645	129,658,505	133,504,573	139,035,406	5,530,833	4%
EMPLOYEE BENEFITS	41,144,594	42,530,733	46,455,301	47,750,768	49,809,465	2,058,697	4%
CONTRACTUAL SERVICES	-	30,793	52,228	-	-	-	-
PROFESSIONAL SERVICES	41,366	170,526	200,049	336,116	292,086	(44,030)	-13%
OUTSIDE CONTRACTS	6,299,814	9,329,597	9,635,168	8,608,579	13,603,204	4,994,625	58%
INTERFUND SERVICES	1,975,848	2,403,473	2,620,477	2,750,139	2,962,358	212,219	8%
OPERATING LEASES	1,418,059	1,424,771	1,402,942	1,559,210	2,112,076	552,866	35%
FUEL AND LUBRICANTS	1,876,249	1,768,051	1,602,153	2,049,144	1,687,758	(361,386)	-18%
MATERIALS AND SUPPLIES	2,416,281	2,968,065	3,392,342	3,774,987	4,148,210	373,223	10%
MAINTENANCE AND REPAIRS	25,564	109,546	18,161	50,500	63,500	13,000	26%
MINOR EQUIPMENT AND FURNITURE	1,486,396	1,575,080	3,341,112	1,437,158	1,387,973	(49,185)	-3%
COMMUNICATIONS	340,934	312,634	347,233	453,039	370,985	(82,054)	-18%
UTILITIES	-	-	-	6,000	-	(6,000)	-100%
TRAVEL	323,567	271,331	326,889	355,320	256,616	(98,704)	-28%
OTHER OPERATING EXPENDITURES	911,851	811,095	895,691	1,145,219	1,056,758	(88,461)	-8%
OTHER NON-OPERATING EXPENDITURES	6,952	6,884	7,224	10,000	10,000	-	-
GRANT MATCH	-	8,873	(8,873)	479,713	40,377	(439,336)	-92%
OPERATING TRANSFERS OUT	2,850,929	3,000,000	5,201,000	4,200,000	2,400,000	(1,800,000)	-43%
CAPITAL OUTLAY	359,804	2,204,864	5,417,637	5,476,194	5,827,000	350,806	6%
Total Expenditures	**172,231,537**	**183,547,959**	**210,565,238**	**213,946,658**	**225,063,771**	**11,117,113**	**5%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	156,356,995	163,575,058	183,579,085	190,806,375	200,656,015	9,849,640	5%
CAPITAL PROJECTS	-	333,548	1,032,318	4,200,000	4,200,000	-	-
SPECIAL REVENUE	15,775,355	19,633,729	25,916,699	18,940,283	20,207,756	1,267,472	7%
FIDUCIARY	99,187	5,625	37,138	-	-	-	-
Total Funds	**172,231,537**	**183,547,959**	**210,565,238**	**213,946,658**	**225,063,771**	**11,117,113**	**5%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	1,462.60	1,435.30	1,438.50	1,447.75	1,434.54	(13.21)	-0.91%
NON GENERAL FUND	134.00	131.30	162.50	167.25	118.46	(48.79)	-29.17%
Total Authorized	**1,596.60**	**1,566.60**	**1,601.00**	**1,615.00**	**1,553.00**	**(62.00)**	**-3.84%**

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POLICE

Division Summary

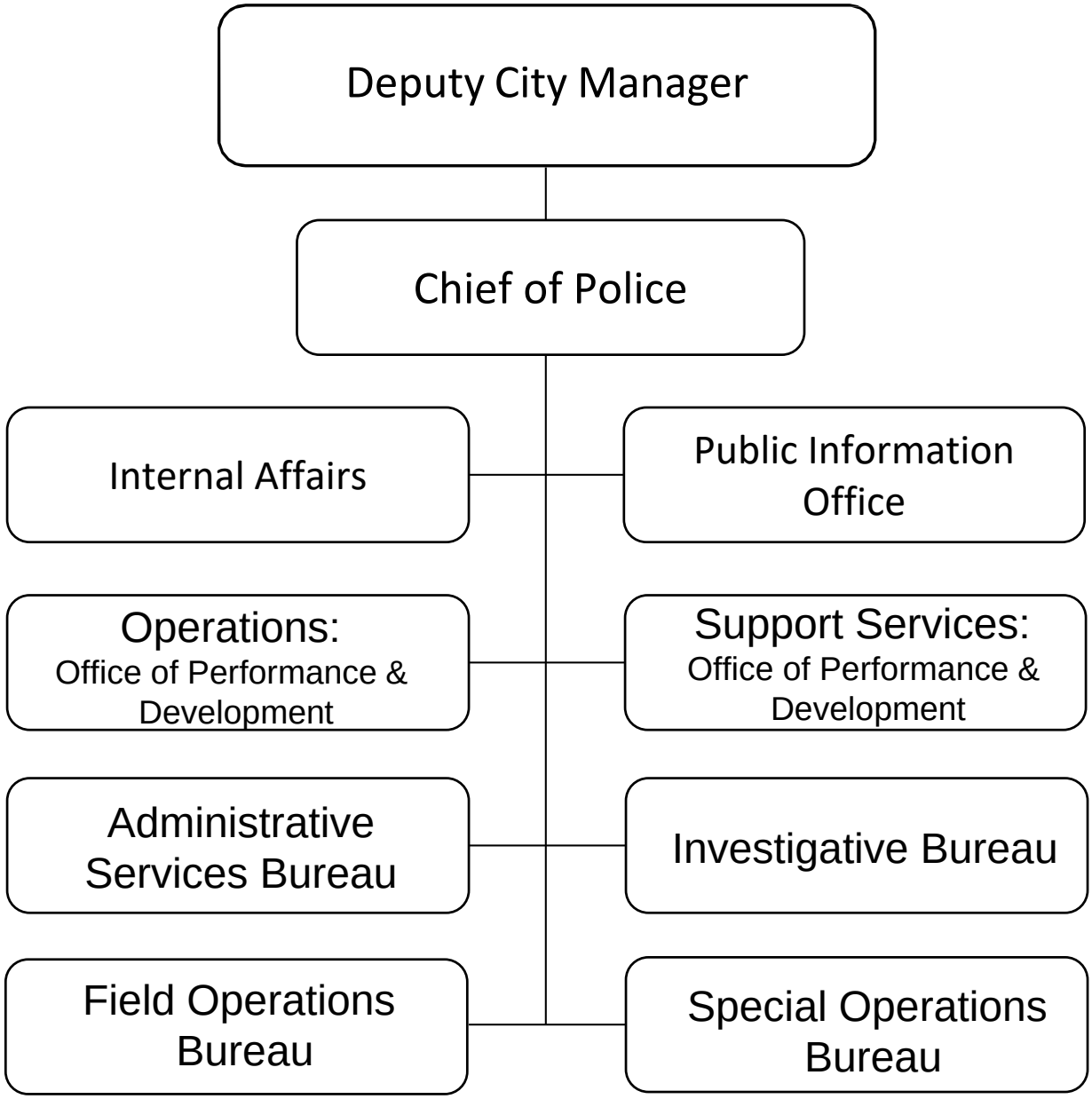
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
21000 CHIEFS OFFICE	5,054,535	6,020,250	8,460,914	7,333,090	5,038,981
21006 ADMIN STRATEGIC INITIATIVES	-	-	-	-	420,327
21007 PD - PUBLIC INFORMATION OFFICE	-	-	-	-	670,060
21010 INTERNAL AFFAIRS	2,787,283	2,985,477	3,437,703	2,875,020	3,011,454
21020 POLICE ACADEMY ADMIN	3,705,610	4,237,306	5,109,672	5,876,805	5,795,856
21025 POLICE CADETS	1,918,204	2,200,216	2,586,244	3,404,475	5,066,905
21030 PD PERSONNEL	2,289,530	2,698,126	2,808,388	3,017,075	3,834,216
21040 PLNG AND RESEARCH	1,038,426	1,191,271	1,116,308	1,204,446	1,179,976
21050 VEHICLE OPER	3,956,662	4,331,301	4,373,087	4,960,536	4,999,976
21060 GRANT OPER PDHQ	810,958	733,654	1,091,194	1,548,315	1,187,079
21070 COMMUNICATIONS	962,931	1,022,687	1,380,567	931,185	924,207
21080 RECORDS	2,908,512	3,033,522	3,356,391	3,556,903	4,315,571
21090 POLICE SUPPLY	771,338	1,097,510	1,303,667	1,686,266	1,804,353
21100 FINANCIAL SERVS	3,555,561	3,313,786	3,673,387	4,312,711	4,762,026
21110 SPECIAL SERVS	3,028,503	3,250,776	3,617,196	5,301,552	4,199,243
21111 PD- PROPERTY OFFICE	-	-	-	-	1,460,636
21112 CRISIS INTERVENTION TEAM	3,162,699	3,213,897	3,604,771	3,700,460	3,746,180
21114 POLICE SPECIAL OPS GROUP	3,279,896	3,602,858	4,042,622	5,088,233	5,102,236
21120 CENTRAL REGNL COMMAND	20,453,288	20,971,976	23,638,697	24,282,053	23,417,193
21130 MISSN VALLY REGIONL COMMAN	11,607,448	11,986,049	14,041,422	14,210,366	14,998,697
21140 NORTHEAST REGNL COMMAND	12,611,204	12,764,829	14,286,441	15,134,089	15,839,625
21150 PEBBLE HILLS REGNL COMMAND	19,601,828	20,701,853	22,958,781	22,738,490	15,057,371
21155 UPPER EASTSIDE REGNL CMD	-	-	-	362,585	12,754,507
21160 WESTSIDE REGNL COMMAND	12,874,283	12,909,615	14,094,193	14,443,191	15,452,231
21170 OPERATIONAL SUPPORT	10,106,419	10,678,084	11,508,672	12,217,452	12,508,318
21190 DIRECTED INVESTIGATIONS	15,605,150	15,895,017	16,508,613	15,549,726	15,916,816
21200 CRIMINAL INVESTIGATIONS	14,267,596	14,734,997	16,580,155	17,071,351	17,191,974
21210 CRIMINAL JUSTICE GRNT_PS	(868)	-	-	-	-
21280 ABANDONED AUTO TRUST RESTRCT	-	1	-	-	-
GENERAL FUND SUB TOTAL	156,356,995	163,575,058	183,579,085	190,806,375	200,656,015
FIDUCIARY					
21300 PD LOCAL-PRIVATE AWARDS	99,187	5,625	37,138	-	-
FIDUCIARY SUB TOTAL	99,187	5,625	37,138	-	-
CAPITAL PROJECTS					
21000 CHIEFS OFFICE	-	159,320	1,032,318	4,200,000	4,200,000
21610 ENVIRONMENTAL NUISANCE RESPON	-	174,228	-	-	-
CAPITAL PROJECTS SUB TOTAL	-	333,548	1,032,318	4,200,000	4,200,000

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	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
SPECIAL REVENUE					
21000 CHIEFS OFFICE	57,918	44,582	281	-	-
21050 VEHICLE OPER	2	-	-	-	-
21115 POLICE-COVID OPERATIONS	1,861,203	1,545,751	5,350,430	-	-
21120 CENTRAL REGNL COMMAND	196	136	405	-	-
21130 MISSN VALLY REGIONL COMMAN	-	-	(384)	-	-
21150 PEBBLE HILLS REGNL COMMAND	307	312	-	-	-
21160 WESTSIDE REGNL COMMAND	1,885	-	-	-	-
21210 CRIMINAL JUSTICE GRNT_PS	3,338,093	7,474,535	7,388,281	6,484,661	11,937,244
21230 FEDERAL POLICING GRNT	1,683,437	2,534,839	2,295,246	2,086,258	1,933,815
21240 POLICE HIDTA GRNT	2,498,902	2,370,784	2,655,457	2,421,205	2,290,828
21270 POLICE RESTRI CONFISCATED FUND	489,873	515,465	951,787	-	-
21280 ABANDONED AUTO TRUST RESTRCT	2,871,343	2,434,447	3,798,650	4,040,953	4,045,869
21290 PD RESTRCD FUNDS	163,290	62,852	101,675	-	-
21610 ENVIRONMENTAL NUISANCE RESPON	2,808,906	2,650,027	3,374,869	3,907,207	-
SPECIAL REVENUE SUB TOTAL	15,775,355	19,633,729	25,916,699	18,940,283	20,207,756
All Funds Total	**172,231,537**	**183,547,959**	**210,565,238**	**213,946,658**	**225,063,771**

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Police
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	1,447.75	1,434.54	(13.21)
Non-General Fund	167.25	118.46	(48.79)
Total Authorized	**1,615.00**	**1,553.00**	**(62.00)**

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POLICE

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accountant	3.00	3.00	2.00
Accounting/Payroll Specialist	-	1.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00
Associate Code Compliance Officer	2.00	2.00	-
Auto Theft Public Awareness Manager	1.00	1.00	1.00
Auto Theft Task Force Senior Office Assistant	-	1.00	1.00
Aviation Security Training Spe	1.00	1.00	1.00
Breath Alcohol Testing Program Coord	-	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Code Compliance Manager	1.00	1.00	-
Code Compliance Officer	26.00	26.00	-
Code Compliance Supervisor	4.00	4.00	-
Code Enforcement Director	1.00	1.00	-
Code Field Operations Supervisor	3.00	3.00	-
Crime Analysis Manager	1.00	1.00	1.00
Crime Analyst	6.00	6.00	6.00
Crime Stoppers Coordinator	2.00	2.00	2.00
Criminal Intelligence Liaison	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
EPPD Warehouse Supervisor	1.00	1.00	1.00
Executive Assistant to the Police Chief	-	1.00	1.00
Fleet & Building Maintenance Superintendent	1.00	1.00	1.00
Fleet Maintenance Supervisor	-	1.00	1.00
Fleet Maintenance Technician	-	1.00	1.00
Fleet Service Worker	-	1.00	1.00
Fleet Services Coordinator	1.00	1.00	2.00
Grant Project Manager	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	7.00	8.00	8.00
Latent Print Examiner	1.00	1.00	1.00
Latent Print Examiner Supervisor	1.00	1.00	1.00
Lead Human Resources Specialist	1.00	1.00	1.00
Lead Multimedia Coordinator	-	1.00	1.00
Materials Specialist	3.00	3.00	3.00
Multimedia Design Specialist	-	1.00	1.00
Municipal Vehicle Storage Facility Tow	3.00	4.00	4.00
Office Manager	6.00	7.00	7.00
Parking & Traffic Controller	13.00	13.00	-
Parking Enforcement Controller	9.00	9.00	9.00
Photographic Laboratory Senior Technician	1.00	1.00	1.00
Photographic Laboratory Supervisor	1.00	1.00	1.00
Photographic Laboratory Technician	1.00	1.00	1.00
Police Admin Svcs Division Mgr	1.00	1.00	1.00
Police Assistant Chief	4.00	3.00	3.00
Police Chief	1.00	1.00	1.00
Police Commander	7.00	8.00	8.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Police Community Services Supervisor	2.00	2.00	2.00
Police Court Liaison	1.00	1.00	1.00
Police Detective	177.00	177.00	177.00
Police Executive Assistant Chief	-	2.00	2.00
Police Lieutenant	45.00	49.00	50.00
Police Officer	886.00	870.00	868.00
Police Planner	1.00	1.00	1.00
Police Records Specialist	47.00	51.00	51.00
Police Records Supervisor	1.00	1.00	1.00
Police Records Unit Supervisor	4.00	4.00	4.00
Police Reports Specialist	9.00	17.00	17.00
Police Reports Supervisor	1.00	1.00	1.00
Police Research & Development Manager	-	1.00	1.00
Police Sergeant	142.00	143.00	144.00
Police Support Services Specialist	20.00	26.00	25.00
Police Toxicologist	2.00	2.00	2.00
Police Trainee	5.00	5.00	5.00
Police Training Manager	-	1.00	1.00
Police Training Technician	8.00	7.00	7.00
Project Accountant	2.00	3.00	3.00
Property & Evidence Specialist	9.00	9.00	9.00
Property & Evidence Supervisor	2.00	2.00	2.00
Property and Disposition Specialist	7.00	7.00	7.00
Public Safety Communications Specialist	2.00	2.00	2.00
Public Safety IT Program Manager	-	-	1.00
Public Safety Psychologist	-	-	1.00
Public Safety Report Taker	7.00	-	-
Research Assistant	9.00	10.00	10.00
Safe Communities Coordinator	1.00	1.00	1.00
Secretary	9.00	10.00	10.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	6.00	6.00	5.00
Senior Code Compliance Officer	8.00	8.00	-
Senior Crime Analyst	2.00	2.00	2.00
Senior Financial Research Analyst	1.00	1.00	-
Senior Grant Planner	1.00	-	-
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Latent Print Examiner	2.00	2.00	2.00
Senior Office Assistant	23.00	23.00	22.00
Senior Project Accountant	-	-	1.00
Senior Secretary	15.00	16.00	16.00
SHOCAP Office Assistant	1.00	1.00	1.00
Special Projects Manager	-	-	1.00
Texas Anti-Gang (TAG) Center Administrator	1.00	1.00	1.00
Texas Anti-Gang (TAG) Center Analyst	2.00	1.00	1.00
Texas Anti-Gang (TAG) Center Program Coordinator	1.00	1.00	1.00
Tow Truck Operator	2.00	-	-
Translation Specialist	1.00	-	-
Vehicle for Hire Inspector	2.00	2.00	-
Vehicle for Hire Supervisor	1.00	1.00	-
Victim Services Response Team (VSRT) Case Manager	6.00	6.00	6.00
Volunteer Services Specialist	1.00	1.00	1.00
Grand Total	**1,601.00**	**1,615.00**	**1,553.00**

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GOAL 3

VISUAL IMAGE



-PLANNING & INSPECTIONS

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Goal 3
Promote the Visual Image of El Paso

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	5,314,008	6,038,382	6,523,572	7,085,673	6,799,902	(285,771)	-4%
EMPLOYEE BENEFITS	1,903,048	2,159,639	2,321,947	2,568,947	2,321,336	(247,611)	-10%
PROFESSIONAL SERVICES	4,550	3,075	4,000	70,000	55,000	(15,000)	-21%
OUTSIDE CONTRACTS	97,413	75,640	134,787	195,350	72,100	(123,250)	-63%
INTERFUND SERVICES	111,478	119,102	99,853	92,525	88,525	(4,000)	-4%
OPERATING LEASES	12,326	16,070	15,484	20,000	20,000	-	-
FUEL AND LUBRICANTS	217,482	111,558	104,190	120,000	95,000	(25,000)	-21%
MATERIALS AND SUPPLIES	93,480	57,698	79,077	139,300	148,200	8,900	6%
COMMUNICATIONS	480	-	-	31,500	-	(31,500)	-100%
TRAVEL	11,900	11,655	14,834	22,000	20,000	(2,000)	-9%
OTHER OPERATING EXPENDITURES	64,293	71,302	33,826	77,000	65,000	(12,000)	-16%
OTHER NON-OPERATING EXPENDITURES	149,711	174,626	167,047	150,000	150,000	-	-
Total Expenditures	**7,980,167**	**8,838,746**	**9,498,618**	**10,572,295**	**9,835,063**	**(737,232)**	**-7%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	6,979,209	7,909,457	8,463,714	9,397,347	9,835,063	437,716	5%
SPECIAL REVENUE	1,000,959	929,289	1,034,904	1,174,948	-	(1,174,948)	-100%
Total Funds	**7,980,167**	**8,838,746**	**9,498,618**	**10,572,295**	**9,835,063**	**(737,232)**	**-7%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	124.00	126.00	126.00	127.00	127.00	-	0.00%
NON GENERAL FUND	15.00	15.00	15.00	15.00	-	(15.00)	-100.00%
Total Authorized	**139.00**	**141.00**	**141.00**	**142.00**	**127.00**	**(15.00)**	**-10.56%**

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PLANNING & INSPECTIONS

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Planning and Inspections

Mission

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 community.



Key Functions:

Develop current and long range planning services to help shape the physical development of the City
Consolidation of permitting and inspection services at the One-Stop-Shop (OSS) to create a more efficient development process for the community

FY 2026 Budget

FY 2026 Total Budget
$9,835,063

FY 2026 General Fund
$9,835,063

FY 2026 Non-General Fund
$0

Total FTEs
127.00

Goal 3: Visual Image
Total Budget $9,835,063



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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	5.70	5.12	<8 minutes

Planning and Inspections

Strategic Actions

Goal 1: Create an Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.1 Stabilize and Expand El Paso's Tax Base

Action 1.1.7 Provide services to the development community in support of orderly and timely project completions consistent with "Plan El Paso"

Strategy 1.6 Provide Business Friendly Permitting and Inspection Processes

Action 1.6.1 Provide exceptional commercial and residential development, permitting, inspection and licensing services

Action 1.6.2 Implement "State of the Field" demand-based service delivery model

Goal 3: Promote the Visual Image of El Paso

Strategy 3.1 Improve the visual impression of the community (gateways, corridors, intersections, and parkland)

Action 3.1.1 Continue strengthening development ordinances impacting the built environment

FY 2025 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

FY 2026 Key Program Focus Areas

One-Stop Shop

- Call Center
- Public Information - Ombudsperson
- Licenses – New and Renewals
- Citywide Payment Center
- Over the Counter Permits
- Pre-Development Meetings

Planning

- Zoning
- Subdivisions
- Right-of-Way Management
- Record Archives
- Manages Appointed Boards

Building Permits and Inspections

- Building Plan Review
- Residential Inspections
- Commercial Inspections
- Land Development
- Historic Preservation

Planning and Inspections

Mission Statement

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 community.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	5,314,008	6,038,382	6,523,572	7,085,673	6,799,902	(285,771)	-4%
EMPLOYEE BENEFITS	1,903,048	2,159,639	2,321,947	2,568,947	2,321,336	(247,611)	-10%
PROFESSIONAL SERVICES	4,550	3,075	4,000	70,000	55,000	(15,000)	-21%
OUTSIDE CONTRACTS	97,413	75,640	134,787	195,350	72,100	(123,250)	-63%
INTERFUND SERVICES	111,478	119,102	99,853	92,525	88,525	(4,000)	-4%
OPERATING LEASES	12,326	16,070	15,484	20,000	20,000	-	-
FUEL AND LUBRICANTS	217,482	111,558	104,190	120,000	95,000	(25,000)	-21%
MATERIALS AND SUPPLIES	93,480	57,698	79,077	139,300	148,200	8,900	6%
COMMUNICATIONS	480	-	-	31,500	-	(31,500)	-100%
TRAVEL	11,900	11,655	14,834	22,000	20,000	(2,000)	-9%
OTHER OPERATING EXPENDITURES	64,293	71,302	33,826	77,000	65,000	(12,000)	-16%
OTHER NON-OPERATING EXPENDITURES	149,711	174,626	167,047	150,000	150,000	-	-
Total Expenditures	**7,980,167**	**8,838,746**	**9,498,618**	**10,572,295**	**9,835,063**	**(737,232)**	**-7%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	6,979,209	7,909,457	8,463,714	9,397,347	9,835,063	437,716	5%
SPECIAL REVENUE	1,000,959	929,289	1,034,904	1,174,948	-	(1,174,948)	-100%
Total Funds	**7,980,167**	**8,838,746**	**9,498,618**	**10,572,295**	**9,835,063**	**(737,232)**	**-7%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	124.00	126.00	126.00	127.00	127.00	-	0.00%
NON GENERAL FUND	15.00	15.00	15.00	15.00	-	(15.00)	-100.00%
Total Authorized	**139.00**	**141.00**	**141.00**	**142.00**	**127.00**	**(15.00)**	**-10.56%**

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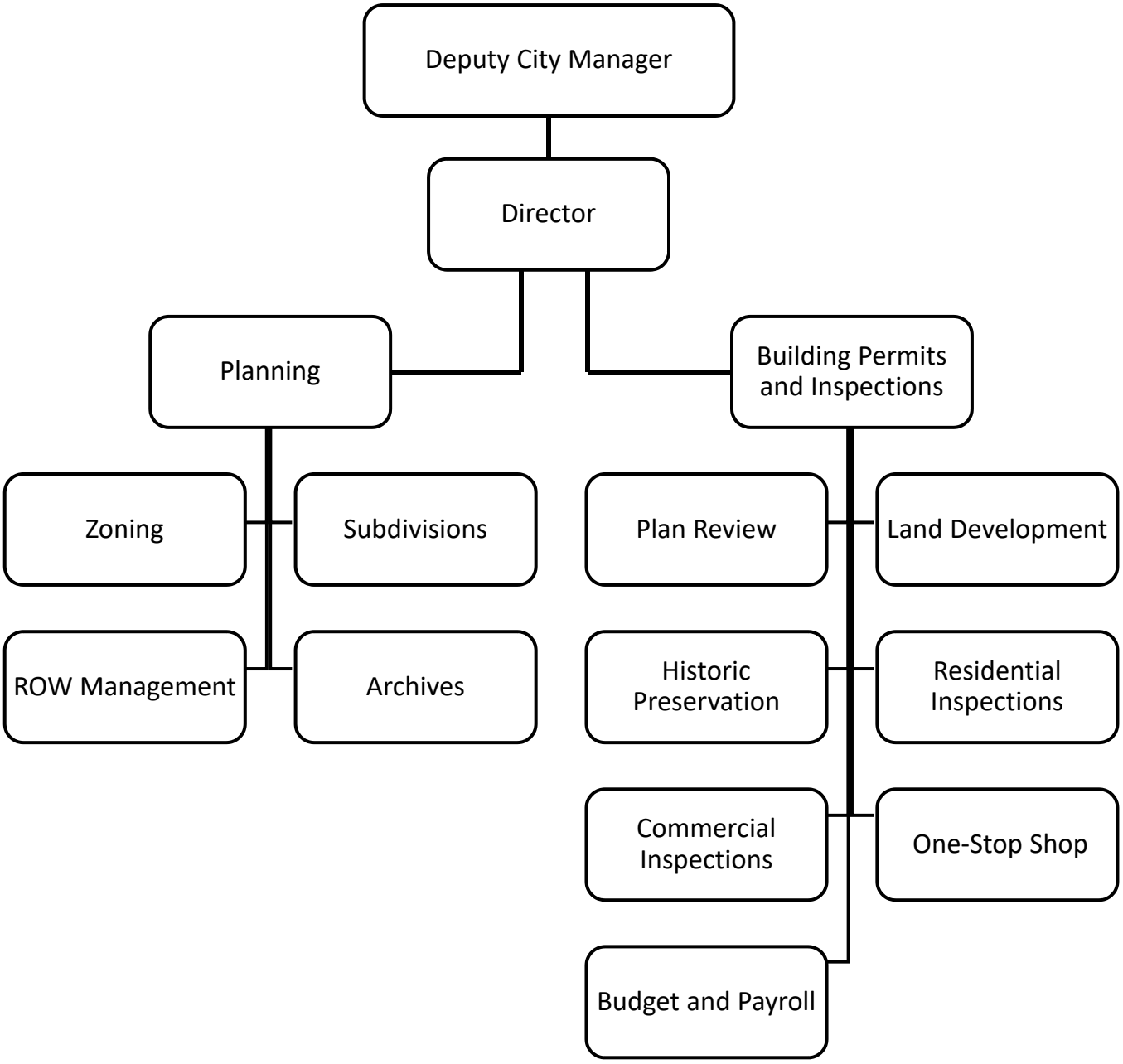
PLANNING AND INSPECTIONS

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
28015 ADMINISTRATION	1,005,903	1,406,153	1,483,792	1,859,944	2,112,466
28020 BUILDING & DEVELOPMENT PERMIT	4,054,260	4,250,690	4,491,938	4,803,656	5,043,509
28060 PLANNING	935,277	1,007,419	989,567	1,000,224	1,012,502
28150 ONE-STOP-SHOP	983,770	1,245,195	1,498,418	1,733,523	1,666,586
GENERAL FUND SUB TOTAL	6,979,209	7,909,457	8,463,714	9,397,347	9,835,063
SPECIAL REVENUE					
28020 BUILDING & DEVELOPMENT PERMIT	1,000,959	929,289	1,034,904	1,174,948	-
SPECIAL REVENUE SUB TOTAL	1,000,959	929,289	1,034,904	1,174,948	-
All Funds Total	**7,980,167**	**8,838,746**	**9,498,618**	**10,572,295**	**9,835,063**

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Planning & Inspections
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	127.00	127.00	0.00
Non-General Fund	15.00	0.00	(15.00)
Total Authorized	**142.00**	**127.00**	**(15.00)**

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PLANNING AND INSPECTIONS

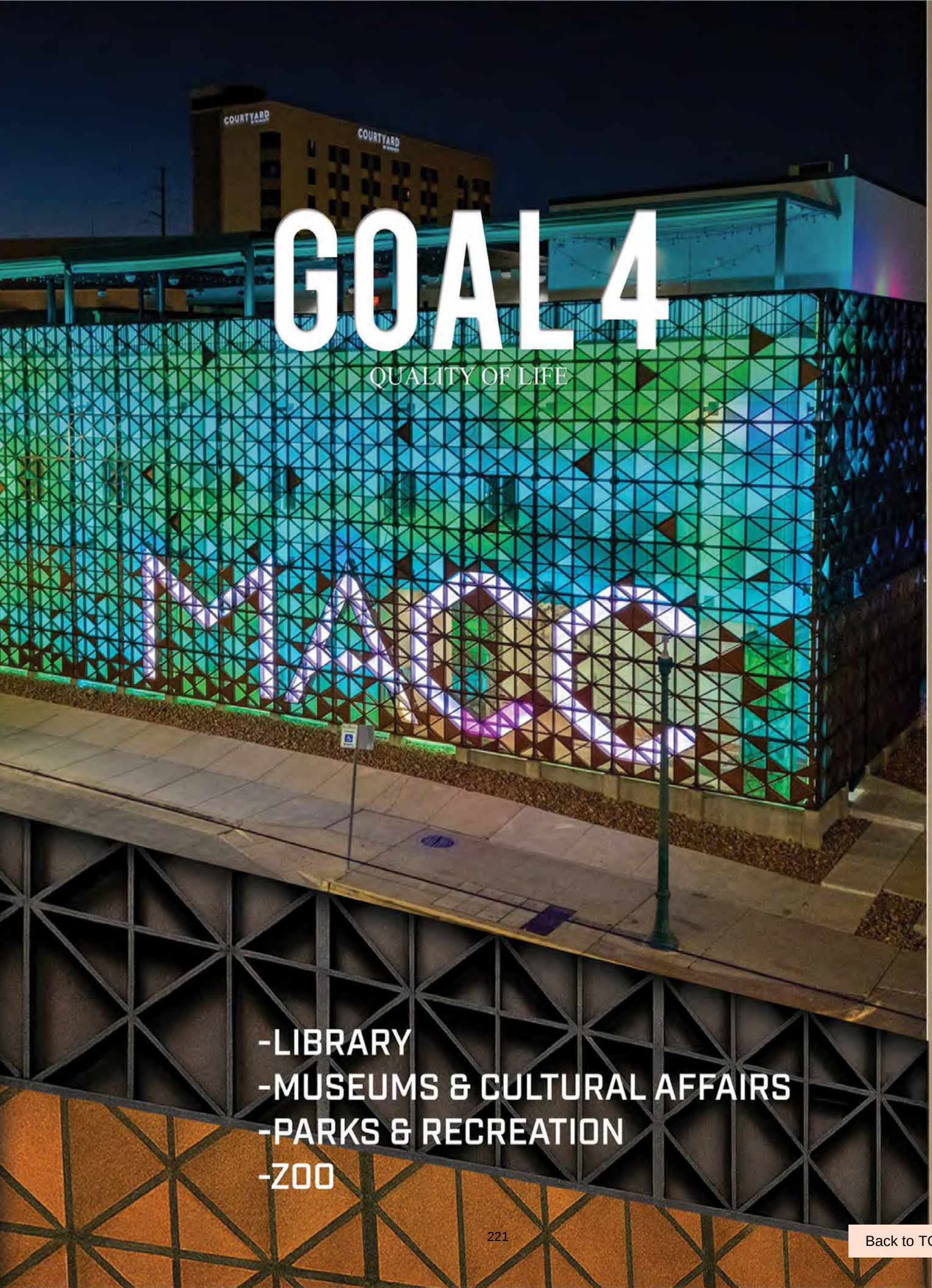
Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Assistant	1.00	1.00	1.00
Administrative Support Associate	1.00	2.00	1.00
Archives & Records Manager	1.00	1.00	1.00
Assistant Director of Planning	1.00	1.00	1.00
Bldg Combination Inspector Supv	3.00	4.00	4.00
Building & Permitting Development Program	-	1.00	1.00
Building Combination Inspector	9.00	8.00	8.00
Building Combination Inspector Trainee	4.00	4.00	4.00
Building Inspector	6.00	6.00	6.00
Building Inspector / Plans Examiner	3.00	3.00	3.00
Building Permit Technician	3.00	3.00	3.00
Building Permits & Inspections Assistant Director	1.00	1.00	1.00
Building Plans Examiner	9.00	9.00	9.00
Business & Customer Service Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Chief Building Inspector	3.00	3.00	2.00
Chief Planner	2.00	2.00	2.00
Chief Plans Examiner	1.00	1.00	1.00
City Development Program Manager	1.00	1.00	1.00
Civil Engineer Associate	4.00	4.00	4.00
Customer Relations & Billing Supervisor	2.00	2.00	2.00
Customer Relations Clerk	1.00	1.00	-
Customer Relations Representative	16.00	16.00	17.00
Director of Planning and Inspections	1.00	1.00	1.00
Electrical Inspector	3.00	3.00	3.00
Electrical Inspector Supervisor	1.00	1.00	1.00
Electrical Plans Examiner	1.00	1.00	1.00
Engineering Division Manager	1.00	1.00	1.00
Engineering Lead Technician	3.00	3.00	3.00
Engineering Senior Technician	3.00	3.00	3.00
Event Permit Coordinator	1.00	1.00	1.00
Historic Preservation Officer	1.00	1.00	1.00
Hydrologic Engineer	1.00	-	-
Landscape Plans Examiner	1.00	1.00	1.00
Lead Financial Research Analyst	1.00	1.00	1.00
Lead Planner	2.00	2.00	2.00
Licensing and Permitting Specialist	1.00	1.00	1.00
Mechanical & Plumbing Plans Examiner	1.00	1.00	1.00
Mechanical Engineering Associate	1.00	1.00	1.00
Mechanical Inspector	2.00	2.00	2.00
Office Manager	-	-	1.00
Ombudsperson	1.00	1.00	1.00
OSS Quality Assurance & Training Specialist	1.00	1.00	1.00
Planner	9.00	9.00	9.00
Planning Specialist	2.00	2.00	1.00
Plumbing Inspector	4.00	4.00	4.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Project Manager	2.00	2.00	2.00
Property Maintenance & Housing Inspector	12.00	11.00	-
Property maintenance & Housing Inspector Supervisor	1.00	2.00	-
Right-of-Way Specialist	-	-	1.00
Senior Accounting/Payroll Specialist	-	1.00	1.00
Senior Planner	5.00	5.00	5.00
Senior Plans Examiner	2.00	2.00	2.00
Senior Secretary	2.00	1.00	-
Grand Total	**141.00**	**142.00**	**127.00**

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GOAL 4

QUALITY OF LIFE

- LIBRARY
- MUSEUMS & CULTURAL AFFAIRS
- PARKS & RECREATION
- ZOO

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Goal 4
Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	19,316,598	24,742,961	31,385,863	36,289,561	40,996,538	4,706,977	13%
EMPLOYEE BENEFITS	7,250,647	8,505,348	10,056,534	12,535,659	14,142,031	1,606,372	13%
PROFESSIONAL SERVICES	359,527	393,628	1,158,603	2,426,387	2,937,487	511,100	21%
OUTSIDE CONTRACTS	8,114,464	8,666,822	8,433,319	9,217,810	9,422,638	204,828	2%
INTERFUND SERVICES	534,369	520,838	518,481	445,044	511,894	66,850	15%
OPERATING LEASES	372,080	399,245	643,127	740,719	770,203	29,484	4%
FUEL AND LUBRICANTS	373,260	386,858	368,181	398,914	472,414	73,500	18%
MATERIALS AND SUPPLIES	4,931,497	6,323,530	7,094,760	7,319,509	8,565,778	1,246,269	17%
MAINTENANCE AND REPAIRS	899,029	984,553	2,096,078	1,201,720	1,300,797	99,077	8%
MINOR EQUIPMENT AND FURNITURE	733,450	979,935	1,557,278	744,352	716,017	(28,335)	-4%
COMMUNICATIONS	118,846	88,880	158,612	171,189	163,415	(7,774)	-5%
UTILITIES	6,591,373	7,239,609	8,176,025	7,003,959	8,205,999	1,202,040	17%
TRAVEL	41,027	104,534	121,028	248,693	241,283	(7,410)	-3%
OTHER OPERATING EXPENDITURES	338,743	529,066	361,354	478,582	459,131	(19,451)	-4%
COMMUNITY SERVICE PROJECTS	237,010	440,710	196,500	200,500	260,000	59,500	30%
OTHER NON-OPERATING EXPENDITURES	103,316	123,412	148,495	147,037	196,032	48,995	33%
GRANT MATCH	-	-	-	100,250	160,250	60,000	60%
OPERATING TRANSFERS OUT	3,847,483	4,395,348	4,864,592	5,098,331	5,219,343	121,012	2%
CAPITAL OUTLAY	3,029,409	3,011,518	2,103,549	1,926,000	325,000	(1,601,000)	-83%
Total Expenditures	**57,192,129**	**67,836,794**	**79,442,377**	**86,694,216**	**95,066,250**	**8,372,034**	**10%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	46,409,892	56,872,668	68,563,600	77,965,395	85,984,701	8,019,305	10%
CDBG	27,417	-	-	-	-	-	-
CAPITAL PROJECTS	4,604,816	3,410,278	3,416,761	1,328,000	1,870,435	542,435	41%
SPECIAL REVENUE	6,150,004	7,553,848	7,462,016	7,400,820	7,211,114	(189,706)	-3%
Total Funds	**57,192,129**	**67,836,794**	**79,442,377**	**86,694,216**	**95,066,250**	**8,372,034**	**10%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	865.68	902.28	932.98	945.38	944.78	(0.60)	-0.06%
NON GENERAL FUND	41.01	26.09	23.00	19.75	20.50	0.75	3.80%
Total Authorized	**906.69**	**928.37**	**955.98**	**965.13**	**965.28**	**0.15**	**0.02%**

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LIBRARY

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Library

Mission

Provide learning spaces, enrichment opportunities, and literacy services to our community so they can create, collaborate, and connect.



Key Functions:

Circulate materials in all formats to Library users
Provide public spaces for learning opportunities and community meetings

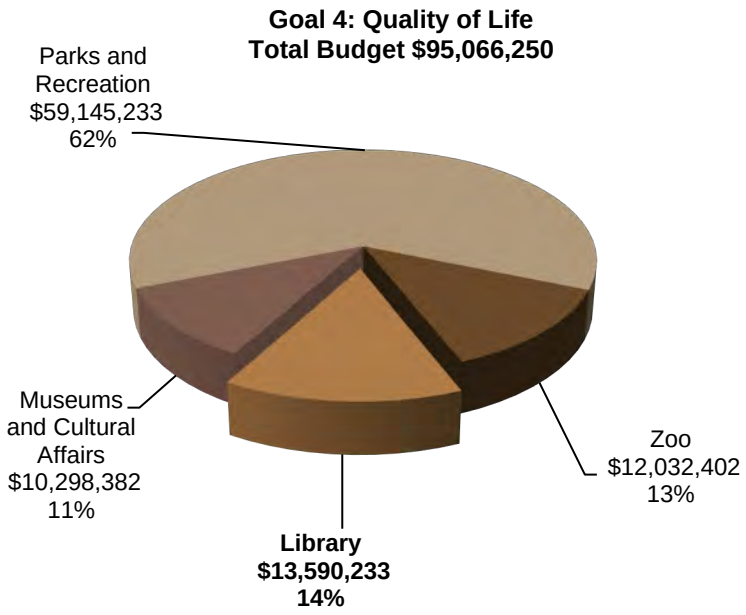
FY 2026 Budget

FY 2026 Total Budget
$13,590,223

FY 2026 General Fund
$13,225,694

FY 2026 Non-General Fund
$364,539

Total FTE's
176.80



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
Program Attendance	**133,155**	**130,690**	**81,915**	**120,000**

Strategic Actions

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Strategy 4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner
- **Action 4.1.2** Plan, design and implement library improvements

Strategy 4.2 Create innovative recreational, educational and cultural programs
- **Action 4.2.4** Develop Library Services that fuel passion for reading, personal growth and learning

Strategy 4.3 Establish technical criteria for improved Quality of Life facilities
- **Action 4.3.1** Establish expansive technological foundation and service offerings through design process

FY 2025 Highlights/ Initiatives

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

FY 2026 Key Program Focus Areas

Neighborhood Services:
- 14 Facilities, 2 Bookmobiles, EPCC Partnership
- Passports - Enhanced Library Cards
- Free WiFi
- Computer use, Book and Materials Loans
- Public meeting spaces/Study Rooms

Youth and Family Programming:
- Free family programming,
- Summer Reading Club
- Día de los Niños
- Teentober Fest
- Streetcar Read and Ride
- Youth Art & Poetry Contest
- Winterfest programming

Literacy Center:
- Provides an array of literacy services
- Supports businesses & entrepreneurs providing training and workshops.
- Centre Future OYYA
- Career Online High School.

Library

Mission Statement

Provide learning spaces, enrichment opportunities, and literacy services to our community so they can create, collaborate, and connect.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	4,185,762	5,508,290	6,546,671	7,255,738	8,148,148	892,410	12%
EMPLOYEE BENEFITS	1,608,366	1,903,121	2,169,148	2,594,342	2,936,409	342,067	13%
PROFESSIONAL SERVICES	11,080	10,153	(1,797)	13,400	13,400	-	-
OUTSIDE CONTRACTS	857,094	360,247	445,257	613,786	588,239	(25,547)	-4%
INTERFUND SERVICES	49,149	50,457	20,247	30,000	30,000	-	-
OPERATING LEASES	755	9,115	34,150	88,800	114,500	25,700	29%
FUEL AND LUBRICANTS	6,871	9,821	9,847	25,000	25,000	-	-
MATERIALS AND SUPPLIES	1,270,686	1,728,730	1,549,811	1,504,772	1,506,590	1,818	-
MINOR EQUIPMENT AND FURNITURE	3,192	346,797	115,092	-	-	-	-
COMMUNICATIONS	106,555	51,844	72,643	106,200	104,000	(2,200)	-2%
UTILITIES	-	292,808	-	-	-	-	-
TRAVEL	687	5,206	13,889	20,805	20,375	(430)	-2%
OTHER OPERATING EXPENDITURES	7,056	10,533	570	28,854	28,850	(4)	-
OTHER NON-OPERATING EXPENDITURES	2,408	5,182	8,997	18,367	14,722	(3,645)	-20%
GRANT MATCH	-	-	-	-	60,000	60,000	-
OPERATING TRANSFERS OUT	482,220	-	-	-	-	-	-
CAPITAL OUTLAY	406,837	165,976	204,592	55,782	-	(55,782)	-100%
Total Expenditures	**8,998,720**	**10,458,279**	**11,189,117**	**12,355,846**	**13,590,233**	**1,234,387**	**10%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	7,978,546	9,631,833	10,727,527	12,055,846	13,225,694	1,169,848	10%
CAPITAL PROJECTS	622,886	444,285	158,951	-	-	-	-
SPECIAL REVENUE	397,288	382,161	302,639	300,000	364,539	64,539	22%
Total Funds	**8,998,720**	**10,458,279**	**11,189,117**	**12,355,846**	**13,590,233**	**1,234,387**	**10%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	166.50	167.00	167.00	168.25	170.05	1.80	1.07%
NON GENERAL FUND	4.50	4.50	6.00	6.00	6.75	0.75	12.50%
Total Authorized	**171.00**	**171.50**	**173.00**	**174.25**	**176.80**	**2.55**	**1.46%**

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LIBRARY

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
53000 LIBRY ADMIN	1,431,471	1,094,768	1,277,653	1,339,099	1,485,665
53010 CATALOGING ORDERING PROCESS	1,612,249	1,831,998	1,885,393	1,986,371	1,929,286
53025 ENHANCED LIBRARY CARD	-	-	-	72,221	141,987
53030 MEMORIAL BRANCH OPER	260,726	393,796	407,542	438,397	473,232
53050 ARMIJO BRANCH OPER	302,914	396,286	382,207	503,444	550,214
53060 RICHARD BURGES BRANCH OPER	371,017	609,198	663,780	712,296	781,611
53070 CIELO VISTA BRANCH OPER	237,606	386,855	420,822	406,059	476,935
53080 CLARDY FOX BRANCH OPER	211,430	328,498	333,537	434,639	503,278
53090 IRVING SCHWARTZ BRANCH OPER	352,667	480,640	452,721	484,156	555,432
53100 JUDGE MARQUEZ MISSION VALLEY B	305,174	435,088	433,791	522,881	600,409
53110 WESTSIDE BRANCH OPER	166,813	77,358	280,398	448,888	486,612
53120 YSLETA BRANCH OPER	146,945	347,041	400,189	449,637	495,356
53130 ESPERANZA ACOSTA MORENO -EAST	398,383	588,762	557,096	638,912	698,030
53140 MAIN LIBRY	1,330,874	1,216,131	1,757,942	2,003,418	2,246,308
53160 DORRIS VAN DOREN-WEST REGNL	562,264	713,793	696,397	786,026	831,358
53180 LIBRY PRIVATE LOCAL GRNT	768	-	-	28,768	157,402
53300 LIBRARY BOOK MOBILE TECHMOBIL2	104,406	159,190	237,941	208,599	174,643
53310 EXPRESS LIBRARY - CHAMIZAL LIB	102,791	306,644	269,960	289,285	313,181
53311 EXPRESS LIBRARY - ALAMEDA LIBR	80,052	265,787	270,160	302,749	324,756
GENERAL FUND SUB TOTAL	7,978,546	9,631,833	10,727,527	12,055,846	13,225,694
CAPITAL PROJECTS					
53000 LIBRY ADMIN	285,019	236,626	152,785	-	-
53030 MEMORIAL BRANCH OPER	51,470	6,370	-	-	-
53050 ARMIJO BRANCH OPER	74,641	40,696	-	-	-
53060 RICHARD BURGES BRANCH OPER	5,978	930	-	-	-
53070 CIELO VISTA BRANCH OPER	5,978	930	-	-	-
53080 CLARDY FOX BRANCH OPER	34,978	3,650	-	-	-
53090 IRVING SCHWARTZ BRANCH OPER	16,523	930	-	-	-
53100 JUDGE MARQUEZ MISSION VALLEY B	5,978	930	-	-	-
53110 WESTSIDE BRANCH OPER	5,978	29,617	-	-	-
53120 YSLETA BRANCH OPER	5,978	930	-	-	-
53130 ESPERANZA ACOSTA MORENO -EAST	51,203	6,370	-	-	-
53140 MAIN LIBRY	16,000	108,071	6,165	-	-
53160 DORRIS VAN DOREN-WEST REGNL	51,203	6,370	-	-	-
53310 EXPRESS LIBRARY - CHAMIZAL LIB	5,978	930	-	-	-
53311 EXPRESS LIBRARY - ALAMEDA LIBR	5,978	930	-	-	-
CAPITAL PROJECTS SUB TOTAL	622,886	444,285	158,951	-	-
SPECIAL REVENUE					
53000 LIBRY ADMIN	198,857	1,466	9,408	-	-
53030 MEMORIAL BRANCH OPER	-	459	370	-	-

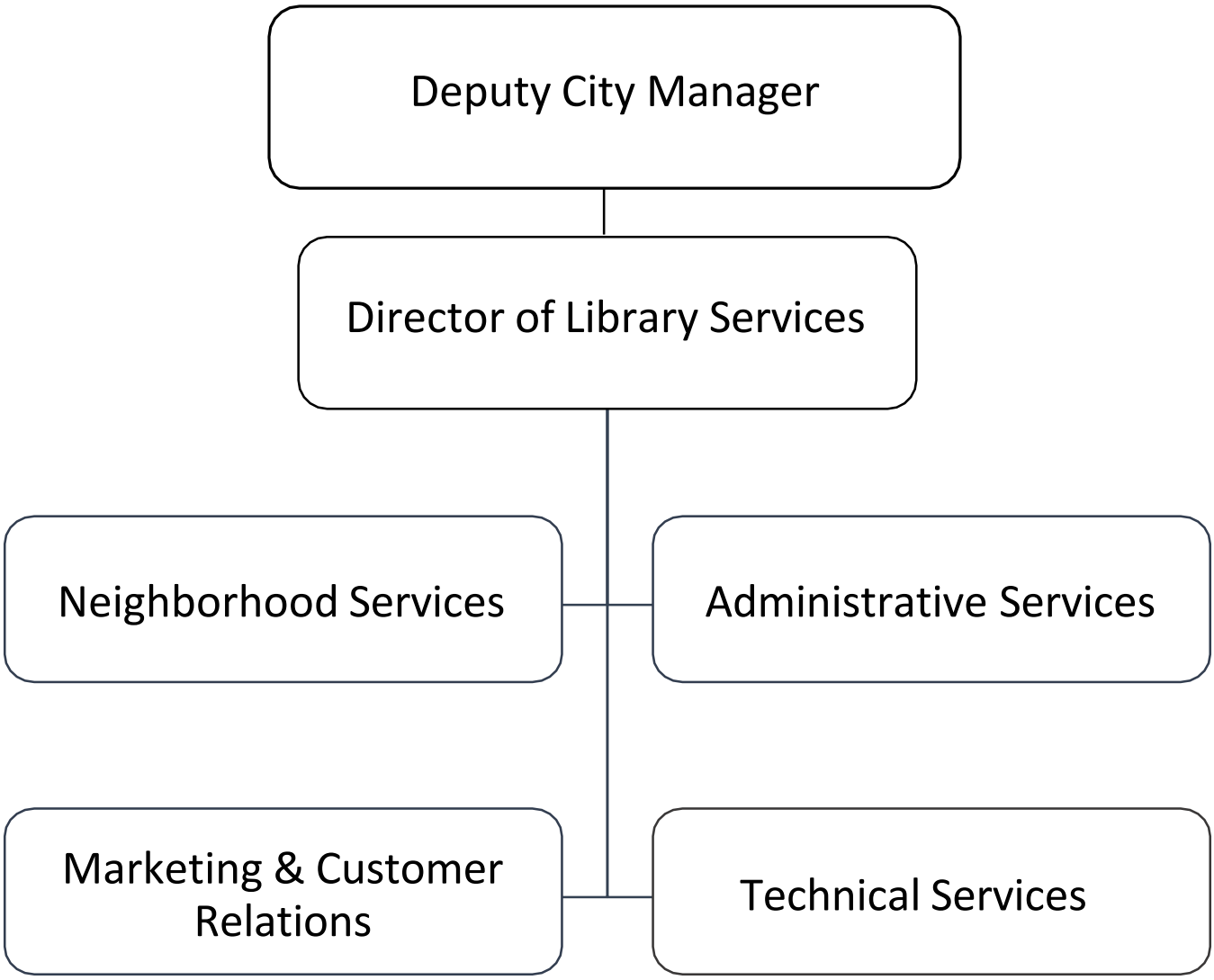
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	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
53050 ARMIJO BRANCH OPER	-	16,918	67,256	70,282	86,895
53060 RICHARD BURGES BRANCH OPER	4,166	58,665	61,383	78,005	86,695
53070 CIELO VISTA BRANCH OPER	-	-	259	-	-
53080 CLARDY FOX BRANCH OPER	-	-	50	-	-
53090 IRVING SCHWARTZ BRANCH OPER	(45)	(1)	2,225	-	-
53120 YSLETA BRANCH OPER	-	350	600	-	-
53130 ESPERANZA ACOSTA MORENO -EAST	7,583	59,923	62,628	76,393	95,695
53160 DORRIS VAN DOREN-WEST REGNL	7,279	23,557	33,279	75,320	95,253
53170 TEXAS STATE LIBRY GRNT	-	7,167	5,363	-	-
53180 LIBRY PRIVATE LOCAL GRNT	179,447	213,657	33,259	-	-
53220 LIBRY RESTRCD DONATIONS	-	-	25,975	-	-
53300 LIBRARY BOOK MOBILE TECHMOBIL2	-	-	586	-	-
SPECIAL REVENUE SUB TOTAL	397,288	382,161	302,639	300,000	364,539

All Funds Total	**8,998,720**	**10,458,279**	**11,189,117**	**12,355,846**	**13,590,233**

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Library
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	168.25	170.05	1.80
Non-General Fund	6.00	6.75	0.75
Total Authorized	**174.25**	**176.80**	**2.55**

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LIBRARY

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accounting/Payroll Specialist	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00
Assistant Director of Library Services	1.00	1.00	1.00
Assistant Library Branch Manager	6.00	5.00	5.00
Budget & Services Coordinator	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Collection Development Librarian	1.00	1.00	1.00
Collection Development Manager	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00
Library Acquisitions Specialist	1.00	1.00	1.00
Library Archivist	1.00	1.00	1.00
Library Assistant	29.50	17.50	16.00
Library Branch Manager	11.00	11.00	11.00
Library Customer Service Clerk	-	-	0.75
Library Customer Service Specialist	45.75	57.75	59.25
Library Information Service Specialist	28.75	29.25	29.25
Library Literacy Coordinator	1.00	1.00	1.00
Library Outreach & Engagement Svcs. Supervisor	-	1.00	1.00
Library Passport Services Assistant	6.00	6.00	6.00
Library Programs Coordinator	-	1.00	1.00
Library Services Supervisor	9.00	9.00	9.00
Library Youth Fellow	-	0.75	2.55
Library Youth Services Coordinator	1.00	1.00	1.00
Main Library Division Manager	-	1.00	1.00
Marketing & Customer Relations Coordinator	1.00	1.00	1.00
Marketing Specialist	1.00	1.00	1.00
Office Assistant	1.00	-	-
Printing & Equipment Operator	1.00	-	-
Production and Marketing Coordinator	-	1.00	1.00
Public Services Librarian	15.00	15.00	15.00
Regional Library Branch Manager	4.00	3.00	3.00
Senior Accounting/Payroll Specialist	1.00	1.00	1.00
Grand Total	**173.00**	**174.25**	**176.80**

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MUSEUMS & CULTURAL AFFAIRS

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Museums and Cultural Affairs

Mission

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.



Key Functions:

Collect, preserve, and exhibit art and artifacts at three municipal museums that celebrate El Paso's heritage and its connections to the global community
Invest in El Paso's cultural infrastructure of arts organizations, local artists, and the creative community

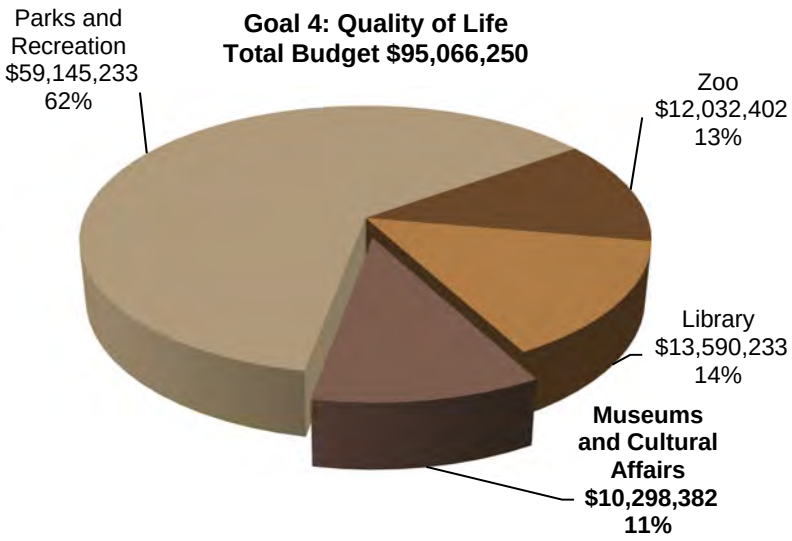
FY 2026 Budget

FY 2026 Total Budget
$10,298,382

FY 2026 General Fund
$8,521,991

FY 2026 Non-General Fund
$1,776,391

Total FTE's
69.50



FY 2025 Key Performance Indicators

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

Strategic Actions

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Strategy 4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner
- **Action 4.1.3** Plan, design and implement museum improvements
- **Action 4.1.5** Plan, design and implement public art projects

Strategy 4.2 Create innovative recreational, educational and cultural programs
- **Action 4.2.1** Develop Museum and Art experiences that enrich El Paso's artistic vitality and cultural vibrancy
- **Action 4.2.2** Develop Museum experiences through extraordinary collections, research, exhibits and programs designed to ignite a passion for lifelong learning
- **Action 4.2.3** Support and present high quality and diverse cultural programming

Strategy 4.3 Establish technical criteria for improved Quality of Life facilities
- **Action 4.3.1** Establish expansive technological foundation and service offerings through design process

FY 2025 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

FY 2026 Key Program Focus Areas

Youth & Family Programming
- Classes, Camps & Family Days
- School Outreach and Tours
- Festivals
- Mandatory outreach by arts organizations receiving MCAD funding

Creative Sector Investment
- Grants to local artists and arts/cultural non-profits
- Art & Farmers Market

Collections Care & Management
- 20,000+ Museum Objects
- Exhibitions
- 91 Public Art Projects

Museums and Cultural Affairs

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	1,677,597	2,179,163	2,676,592	3,159,285	3,297,371	138,086	4%
EMPLOYEE BENEFITS	575,787	712,829	842,714	1,005,632	1,123,873	118,241	12%
PROFESSIONAL SERVICES	291,935	311,801	1,049,711	2,166,000	2,648,000	482,000	22%
OUTSIDE CONTRACTS	2,717,207	1,682,443	1,277,027	1,505,779	1,615,648	109,869	7%
INTERFUND SERVICES	4,121	1,630	6,846	7,400	8,100	700	9%
OPERATING LEASES	87,695	88,194	101,181	135,135	127,525	(7,610)	-6%
FUEL AND LUBRICANTS	748	1,125	1,057	4,784	3,984	(800)	-17%
MATERIALS AND SUPPLIES	97,362	105,044	347,404	227,320	236,066	8,746	4%
MAINTENANCE AND REPAIRS	25,631	13,874	10,974	22,807	26,507	3,700	16%
MINOR EQUIPMENT AND FURNITURE	452,053	182,170	840,101	29,225	-	(29,225)	-100%
COMMUNICATIONS	1,836	7,878	35,311	25,274	19,750	(5,524)	-22%
UTILITIES	4,867	4,985	3,744	5,999	5,999	-	-
TRAVEL	16,520	23,687	17,364	21,680	20,680	(1,000)	-5%
OTHER OPERATING EXPENDITURES	43,106	51,572	92,261	78,210	99,383	21,173	27%
COMMUNITY SERVICE PROJECTS	237,010	440,710	196,500	200,500	260,000	59,500	30%
OTHER NON-OPERATING EXPENDITURES	3,139	3,893	4,292	7,170	10,810	3,640	51%
GRANT MATCH	-	-	-	100,250	100,250	-	-
OPERATING TRANSFERS OUT	294,250	-	851,048	652,000	694,435	42,435	7%
CAPITAL OUTLAY	1,017,006	204,095	832,843	-	-	-	-
Total Expenditures	**7,547,871**	**6,015,092**	**9,186,971**	**9,354,450**	**10,298,382**	**943,931**	**10%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	2,639,870	3,022,734	5,473,173	7,635,249	8,521,991	886,742	12%
CAPITAL PROJECTS	3,931,848	1,597,689	2,272,638	328,000	370,435	42,435	13%
SPECIAL REVENUE	976,153	1,394,669	1,441,160	1,391,201	1,405,956	14,755	1%
Total Funds	**7,547,871**	**6,015,092**	**9,186,971**	**9,354,450**	**10,298,382**	**943,931**	**10%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	39.71	40.91	57.00	59.75	58.75	(1.00)	-1.67%
NON GENERAL FUND	16.79	11.59	11.00	10.75	10.75	-	0.00%
Total Authorized	**56.50**	**52.50**	**68.00**	**70.50**	**69.50**	**(1.00)**	**-1.42%**

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MUSEUM AND CULTURAL AFFAIRS

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
54000 ART MUSEUM ADMIN	520,053	517,775	702,590	816,171	838,315
54010 ART MUSEUM EDUCATION	141,786	231,678	259,438	303,927	341,746
54020 ARCHAEOLOGY MUSEUM	228,441	288,232	299,297	356,018	426,218
54030 HISTORY MUSEUM OPER	541,243	707,981	814,038	970,843	1,026,061
54040 ART MUSEUM CURATORIAL	168,062	197,540	225,964	296,783	351,170
54220 ART MUSEUM GIFT SHOP	130	-	-	-	-
54240 ACR ADMIN	993,797	1,011,887	2,042,272	3,397,320	4,019,904
54260 ACR PROGRAM AND PROGRAMMNG	413	-	-	-	-
54520 MEXICAL AMERICAN CULTURAL CTR	45,945	67,640	1,129,574	1,494,187	1,518,577
GENERAL FUND SUB TOTAL	2,639,870	3,022,734	5,473,173	7,635,249	8,521,991
CAPITAL PROJECTS					
54000 ART MUSEUM ADMIN	226,393	44,250	-	-	-
54030 HISTORY MUSEUM OPER	-	163,334	84,025	-	-
54240 ACR ADMIN	-	14,590	70,325	-	-
54320 COS 2P ARTWORKS	2,688,450	1,218,717	1,972,176	28,000	70,435
54500 CHILDREN'S MUSEUM	1,017,006	-	-	300,000	300,000
54520 MEXICAL AMERICAN CULTURAL CTR	-	156,799	146,112	-	-
CAPITAL PROJECTS SUB TOTAL	3,931,848	1,597,689	2,272,638	328,000	370,435
SPECIAL REVENUE					
54070 HISTORY MUSEUM	911	3,022	6,412	10,000	10,000
54080 HISTORY MUSEUM CURATORIAL	15,272	3,513	2,725	43,000	43,000
54090 MUSEUM GRNT	17,500	10,500	47,130	-	-
54110 MUSEUM SCHL SERVS	6,941	145,221	171,119	76,450	76,450
54130 ARCHAEOLOGY MUSEUM GRANT	-	-	10,500	-	-
54140 ART MUSEUM MISC PROJ	9,265	32,228	74,108	45,400	45,400
54150 ART MUSEUM RESTRCD FUNDS	-	42,866	176,758	18,000	18,000
54160 HISTORY MUSEUM RESTRCD FUND	4,981	694	2,036	8,750	8,750
54170 HISTORY MUSEUM STORE	884	2,761	3,775	4,800	4,800
54180 HISTORY MUSEUM EDUCATION	5,031	5,434	882	10,000	10,000
54190 ARCHEOLOGY MUSEUM RESTRCTD	1,316	588	1,474	5,500	5,500
54200 MUSEUM ACQSTN RESTRCD	4,607	7,757	10,794	19,000	19,000
54210 ART MEMBER RESTRCD FUND	3,851	17,249	5,676	25,000	25,000
54220 ART MUSEUM GIFT SHOP	60	201	200	650	650
54230 ARCHAEOLOGY MUSEUM GIFT SHOP	13,620	18,736	17,670	36,174	36,174
54260 ACR PROGRAM AND PROGRAMMNG	663,638	661,296	664,664	880,977	778,232
54265 CULTURAL DEVELOPMENT	133,010	383,010	142,500	142,500	260,000
54270 ARTS CULTURE GRNT	64,143	45,900	99,977	-	-

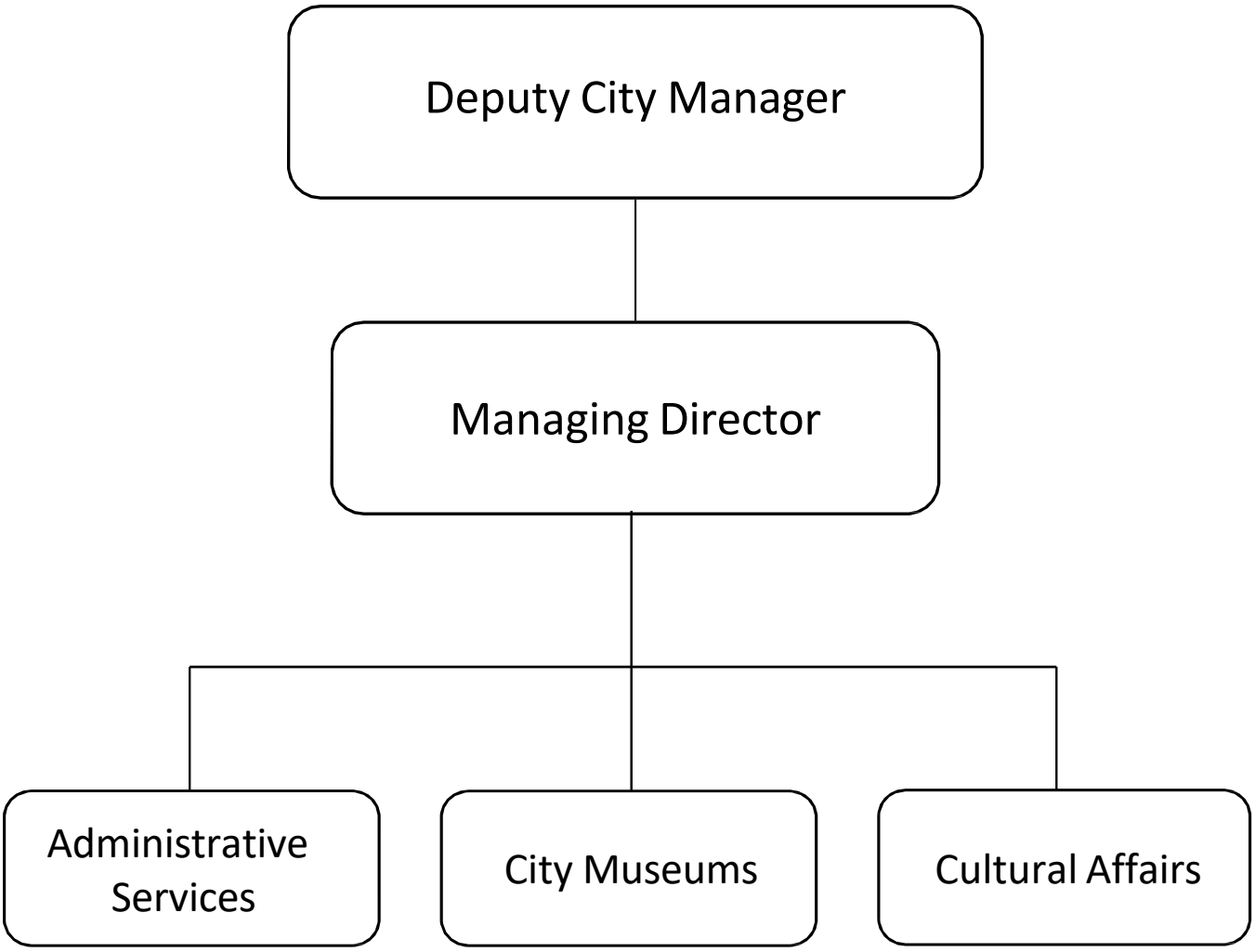
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	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
54290 ARTS CULTURE GRNT	31,124	13,694	2,759	45,000	45,000
54600 MEXICAN-AMERICAN CULTURAL CENT	-	-	-	20,000	20,000
SPECIAL REVENUE SUB TOTAL	976,153	1,394,669	1,441,160	1,391,201	1,405,956
All Funds Total	**7,547,871**	**6,015,092**	**9,186,971**	**9,354,450**	**10,298,382**

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Museums and Cultural Affairs Department

FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	59.75	58.75	(1.00)
Non-General Fund	10.75	10.75	0.00
Total Authorized	**70.50**	**69.50**	**(1.00)**

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MUSEUM AND CULTURAL AFFAIRS

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Assistant	-	1.00	2.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Art Handler & Gallery Tech	2.00	1.00	1.00
Art Museum Director	1.00	1.00	1.00
Artist and Farmers Market Coordinator	1.00	1.00	1.00
Audio Visual Technician	-	2.50	2.00
Budget & Services Coordinator	-	1.00	1.00
Capital Improvement Project Associate	1.00	1.00	1.00
Community Engagement & Outreach Program Manager	-	1.00	1.00
Community Engagement Coordinator	2.00	1.00	1.00
Community Outreach & Education Supervisor	-	1.00	1.00
Culinary Program Coordinator	-	-	1.00
Cultural Development Coordinator	-	1.00	1.00
Cultural Program Coordinator	1.00	1.00	1.00
Cultural Program Manager	1.00	-	-
Deputy City Manager	1.00	1.00	-
Education and Curatorial Associate	3.00	6.00	7.00
Exhibits Coordinator	-	1.00	1.00
History Museum Community Engagement Associate	1.00	-	-
Lead Museum Preparator	1.00	1.00	1.00
Managing Director	1.00	1.00	1.00
Marketing and Communications Coordinator	1.00	1.00	-
Membership Coordinator	1.00	-	-
Mexican American Cultural Center Museum Director	1.00	1.00	1.00
Museum Assistant Curator	2.00	3.00	1.00
Museum Curator	1.00	1.00	1.00
Museum Development Coordinator	-	1.00	-
Museum Development Manager	1.00	1.00	1.00
Museum Director-History	1.00	1.00	1.00
Museum Education Curator	-	-	1.00
Museum Education Specialist	-	-	0.50
Museum Facilities Maintenance Supervisor	-	1.00	1.00
Museum Marketing Clerical Assistant	0.50	0.50	-
Museum Marketing Coordinator	-	1.00	2.00
Museum Membership & Outreach Coordinator	2.00	2.00	2.00
Museum Operations Assistant	2.00	2.00	3.00
Museum Preparator	19.50	5.00	5.00
Museum Registrar	2.00	3.00	3.00
Museum School Coordinator	1.00	1.00	1.00
Museum Senior Curator	1.00	1.00	1.00
Museum Store Sales Clerk	0.50	-	-
Museum Supervisor	1.00	1.00	1.00
Museums & Cultural Affairs Assistant Director	1.00	1.00	1.00
Production and Marketing Coordinator	1.00	1.00	1.00
Public Affairs Coordinator	-	1.00	1.00
Public Arts Manager	1.00	1.00	1.00
Public Arts Project Associate	1.00	1.00	1.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Research and Management Assistant	-	1.00	-
Secretary	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	3.00	3.00	3.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Project Accountant	1.00	1.00	1.00
Visitor Services Assistant	2.50	2.50	2.50
Visitor Services Associate	-	3.00	2.50
Visitor Services Supervisor	-	1.00	1.00
Grand Total	**68.00**	**70.50**	**69.50**

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PARKS & RECREATION

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Parks and Recreation

Mission

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



Key Functions:

Provide recreation facilities for health, leisure, and enjoyment
Provide leisure interest classes and programs that create opportunities for self-fulfillment
Maintain landscape and facilities to protect the public investment

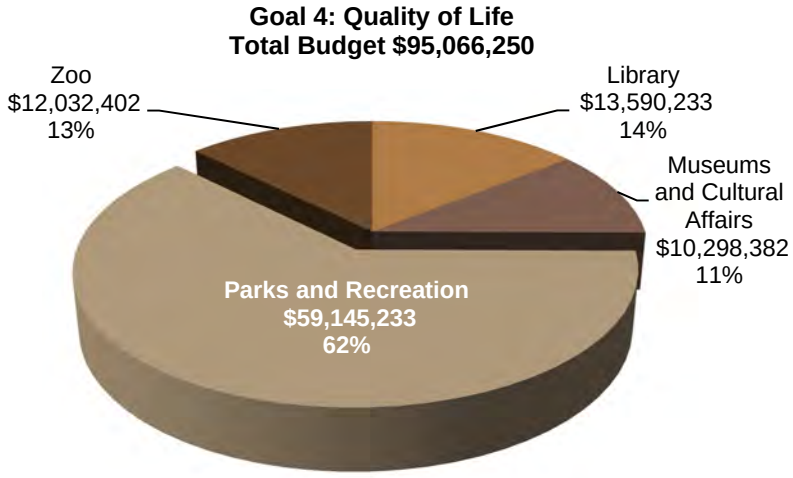
FY 2026 Budget

FY 2026 Total Budget
$59,145,233

FY 2026 General Fund
$55,500,233

FY 2026 Non-General Fund
$3,645,000

Total FTE's
570.48



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
Recreation Program Participation	**1,452,185**	**1,725,018**	**1,925,506**	**2,200,000**

Strategic Actions

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Strategy 4.1 Deliver bond projects impacting Quality of Life across the city in a timely, efficient manner

Action 4.1.3 Plan, design and implement park and recreation improvements

Strategy 4.2 Create innovative recreational, educational and cultural programs

Action 4.2.5 Provide indoor and outdoor leisure services to persons of all ages so they can develop skills, socialize, experience nature, relax and live a healthier lifestyle

Action 4.2.6 Provide access to affordable recreation programs and facilities that engage the community

FY 2025 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.

FY 2026 Key Program Focus Areas

Live Active

- Classes Citywide Hikes and wellness activities with more than 10,000 participants annually

Recreation, Sports, Aquatics, Special Events and Seniors Divisions:

- Leisure Classes
- Youth Programs
- Adult leagues and tournaments
- Special Events (Winterfest)
- Senior services
- Facility Rentals
- Open Space and fields rentals

Land Management/ Planning and Development

- Parks maintenance and amenities replacements 334 parks on inventory
- Playground and canopy assessment and maintenance
- Parks Master plan 2025 – 2026 /10 years

Parks and Recreation

Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	9,901,087	12,675,284	16,710,385	20,241,937	23,277,779	3,035,842	15%
EMPLOYEE BENEFITS	3,578,363	4,204,283	5,077,531	6,687,744	7,618,205	930,461	14%
PROFESSIONAL SERVICES	18,969	20,988	32,797	63,705	92,805	29,100	46%
OUTSIDE CONTRACTS	3,979,555	5,843,197	5,890,527	5,868,022	6,025,728	157,706	3%
INTERFUND SERVICES	464,906	447,464	449,870	371,119	437,269	66,150	18%
OPERATING LEASES	279,454	295,929	498,996	509,604	520,998	11,394	2%
FUEL AND LUBRICANTS	357,120	366,521	346,191	357,030	431,330	74,300	21%
MATERIALS AND SUPPLIES	2,861,195	3,651,391	4,220,255	4,339,557	5,586,877	1,247,320	29%
MAINTENANCE AND REPAIRS	804,218	886,198	1,948,159	994,123	1,086,000	91,877	9%
MINOR EQUIPMENT AND FURNITURE	258,243	407,606	551,897	594,818	595,708	890	-
COMMUNICATIONS	84	-	-	660	410	(250)	-38%
UTILITIES	6,586,506	6,941,817	8,172,281	6,997,960	8,200,000	1,202,040	17%
TRAVEL	10,232	53,397	50,827	120,088	114,108	(5,980)	-5%
OTHER OPERATING EXPENDITURES	239,716	419,060	205,630	273,343	222,608	(50,735)	-19%
OTHER NON-OPERATING EXPENDITURES	69,436	84,774	95,043	96,500	110,500	14,000	15%
OPERATING TRANSFERS OUT	2,821,013	4,395,348	3,892,844	4,446,331	4,524,908	78,577	2%
CAPITAL OUTLAY	1,551,584	2,457,505	1,060,177	1,576,218	300,000	(1,276,218)	-81%
Total Expenditures	**33,781,683**	**43,150,760**	**49,203,410**	**53,538,759**	**59,145,233**	**5,606,474**	**10%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	30,641,842	38,153,638	44,822,844	50,393,759	55,500,233	5,106,474	10%
CDBG	27,417	-	-	-	-	-	-
CAPITAL PROJECTS	50,081	1,201,074	985,172	1,000,000	1,500,000	500,000	50%
SPECIAL REVENUE	3,062,344	3,796,049	3,395,393	2,145,000	2,145,000	-	-
Total Funds	**33,781,683**	**43,150,760**	**49,203,410**	**53,538,759**	**59,145,233**	**5,606,474**	**10%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	534.97	549.87	561.48	569.88	567.48	(2.40)	-0.42%
NON GENERAL FUND	9.72	6.00	6.00	3.00	3.00	-	0.00%
Total Authorized	**544.69**	**555.87**	**567.48**	**572.88**	**570.48**	**(2.40)**	**-0.42%**

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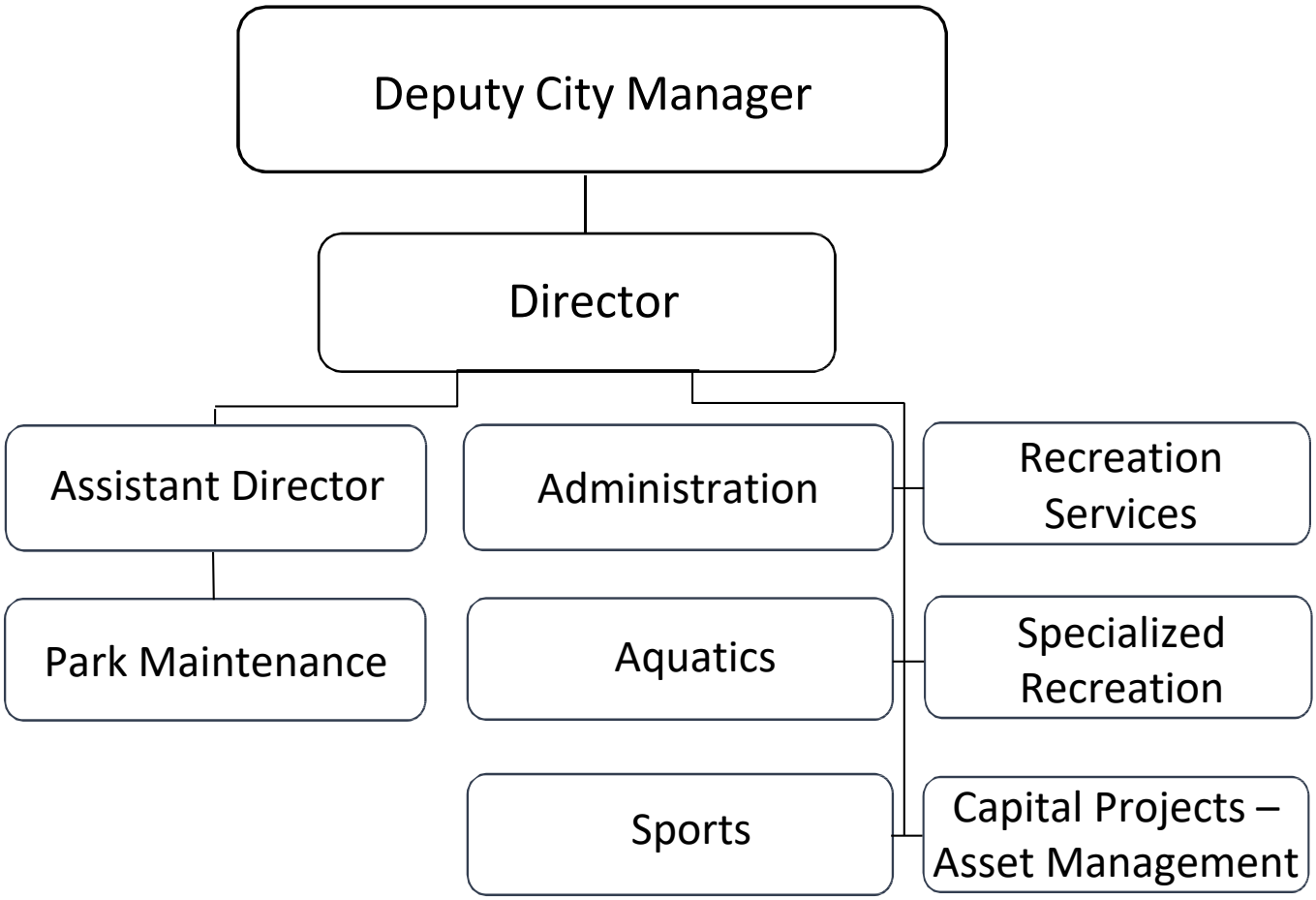
PARKS AND RECREATION

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
51220 PARKS RECREATN ADMIN	1,717,568	1,936,004	2,645,048	3,514,798	3,863,527
51230 RECREATION CENTERS	3,573,692	4,447,184	6,036,738	7,848,437	8,282,488
51240 AQUATICS	3,111,363	4,461,470	5,733,277	7,285,601	7,606,128
51245 AQUATICS WATERPARKS	2,538,709	3,375,348	2,890,488	3,455,931	3,034,508
51260 SPECIALIZED RECREATION	1,340,622	1,840,848	1,474,102	1,815,907	2,287,946
51270 SPORTS	2,986,130	4,306,470	4,703,476	5,555,392	5,505,679
51280 CAPITAL PROJECTS - ASSET MGMT	892,794	221,091	308,609	511,732	663,989
51295 PARKS -LAND MANAGMENT	14,480,962	17,565,221	21,031,106	20,405,960	24,255,968
GENERAL FUND SUB TOTAL	30,641,842	38,153,638	44,822,844	50,393,759	55,500,233
CDBG					
51230 RECREATION CENTERS	27,417	-	-	-	-
CDBG SUB TOTAL	27,417	-	-	-	-
CAPITAL PROJECTS					
51220 PARKS RECREATN ADMIN	-	69,267	-	-	-
51240 AQUATICS	-	131,263	3,947	-	-
51295 PARKS -LAND MANAGMENT	50,081	1,000,543	981,226	1,000,000	1,500,000
CAPITAL PROJECTS SUB TOTAL	50,081	1,201,074	985,172	1,000,000	1,500,000
SPECIAL REVENUE					
51230 RECREATION CENTERS	(8,665)	-	8,700	-	-
51260 SPECIALIZED RECREATION	43,560	9,564	19,200	-	-
51280 CAPITAL PROJECTS - ASSET MGMT	-	-	2,100	-	-
51295 PARKS -LAND MANAGMENT	1,713,279	1,622,616	1,750,170	2,145,000	2,145,000
51297 PARKS & LAND-COVID OPERATIONS	83,462	1,443,611	1,460,722	-	-
51440 PARKS STATE FUNDED GRNT	1,188,979	653,063	20,912	-	-
51480 PARKLAND DEDICATION FEES	41,728	67,194	133,590	-	-
SPECIAL REVENUE SUB TOTAL	3,062,344	3,796,049	3,395,393	2,145,000	2,145,000
All Funds Total	**33,781,683**	**43,150,760**	**49,203,410**	**53,538,759**	**59,145,233**

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Parks & Recreation
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	569.88	567.48	2.40
Non-General Fund	3.00	3.00	0.00
Total Authorized	**572.88**	**570.48**	**2.00**

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PARKS AND RECREATION

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accounting/Payroll Clerk	4.75	2.00	-
Accounting/Payroll Specialist	2.00	2.00	4.00
Administrative Analyst	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Aquatics Supervisor	2.00	3.00	3.00
Community Center Supervisor	14.00	14.00	14.00
Concrete Finisher	-	-	1.00
Construction Superintendent	1.00	1.00	1.00
Customer Relations Representative	-	2.00	2.00
Departmental Data Management Specialist	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Equipment Operator	18.00	15.00	5.00
Events & Programming Coordinator	2.00	1.00	1.00
Facilities Maintenance Chief	1.00	1.00	1.00
Facilities Maintenance Supervisor	-	1.00	1.00
Facilities Maintenance Worker	3.00	3.00	3.00
General Service Worker	48.00	48.00	46.00
General Services Lead Worker	3.00	3.00	-
GIS Programmer/Database Analyst	-	-	1.00
Graduate Intern	0.10	-	-
Groundskeeper	85.00	87.00	87.00
Groundskeeper Crew Leader	-	-	10.00
Groundskeeping Equipment Technician	2.00	2.00	2.00
Head Lifeguard	8.25	9.30	9.75
Head Lifeguard (seasonal)	-	0.35	0.35
Human Resources Analyst	2.00	2.00	2.00
Human Resources Specialist	2.00	2.00	2.00
Irrigation Technician	22.00	23.00	23.00
Lead Maintenance Mechanic	3.00	3.00	3.00
Lifeguard	67.35	67.85	68.70
Lifeguard (seasonal)	2.70	5.30	4.30
Maintenance Mechanic	8.00	6.00	6.00
Materials Specialist	1.00	1.00	2.00
Materials Supervisor	1.00	1.00	1.00
Media Specialist	-	-	1.00
Office Manager	-	1.00	1.00
Ombudsperson	1.00	-	-
Open Space, Trails and Parks Coordinator	1.00	1.00	1.00
Operations Assistant	5.00	5.00	7.00
Park Area Supervisor	9.00	9.00	9.00
Park Operations Superintendent	2.00	2.00	2.00
Park User Representative	2.00	3.00	3.00
Parks & Recreation Assistant Director	3.00	2.00	2.00
Parks & Recreation Director	-	1.00	1.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Parks Planning & Development Manager	1.00	1.00	1.00
Parks Project Review Coordinator	3.00	3.00	2.00
Pool Attendant	25.00	20.40	20.10
Pool Attendant (seasonal)	0.70	0.90	0.90
Pool Manager	13.50	12.50	12.50
Pool Manager (Seasonal)	0.93	0.93	0.93
Project Accountant	-	-	1.00
Project Compliance Specialist	-	1.00	1.00
Public Affairs Coordinator	-	1.00	-
Quality Assurance Manager	1.00	2.00	1.00
Recreation & Sports Coordinator	11.00	11.00	11.00
Recreation Leader	66.25	66.25	66.50
Recreation Manager	-	-	1.00
Recreation Program Supervisor	21.00	21.00	22.00
Recreation Programs Manager	4.00	4.00	4.00
Recreation Specialist	47.00	46.00	46.00
Research Assistant	2.00	2.00	2.00
Rockwall Crew Leader	-	-	1.00
Senior Accountant	1.00	-	-
Senior Accounting/Payroll Specialist	2.00	5.00	4.00
Senior Citizen Program Advocate	-	-	1.00
Senior Office Assistant	3.00	3.00	3.00
Senior Project Accountant	1.00	1.00	1.00
Senior Secretary	1.00	-	-
Senior Strategic Initiatives Coordinator	-	1.00	1.00
Sports Site Specialist	6.00	6.00	6.00
Strategic Initiatives Manager	-	1.00	1.00
Strategic Initiatives Specialist	-	2.00	2.00
Swim Instructor (Certified)	1.25	2.25	2.25
Therapeutic Services Coordinator	1.00	1.00	-
Trades Helper	-	-	2.00
Vocational Office Education (VOE Clerk)	0.60	-	-
Welder	2.00	2.00	2.00
Youth Activities Coordinator	1.35	1.35	-
Youth Activities Specialist	19.75	19.50	15.20
Grand Total	**567.48**	**572.88**	**570.48**

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ZOO

CITY OF EL PASO BUDGET BOOK 2026

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Zoo

Mission

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



Key Functions:

Promote wildlife conservation
Educate the public about animals and nature
Provide a fun and interactive family environment

FY 2026 Budget

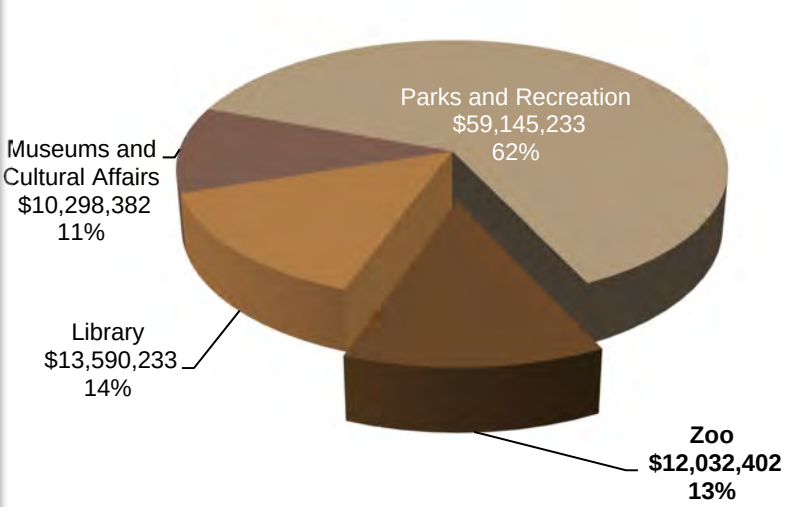
FY 2026 Total Budget
$12,032,402

FY 2026 General Fund
$8,736,783

FY 2026 Non-General Fund
$3,295,619

Total FTE's
148.50

Goal 4: Quality of Life
Total Budget $95,066,250



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
Increase Event Attendance by 3% Annually	**41,923**	**44,027**	**49,083**	**40,000**
Increase Zoo Memberships by 10% annually	**N/A**	**2,767**	**2,636**	**3,349**

Strategic Actions

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Strategy 4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner
- **Action 4.1.4** Plan, design and implement zoo improvements

Strategy 4.2 Create innovative recreational, educational and cultural programs
- **Action 4.2.7** Develop and increase revenue generating opportunities for the Zoo
- **Action 4.2.8** Review and refresh education programs to engage guests and the Community
- **Action 4.2.9** Increase conservation impact of the El Paso Zoo
- **Action 4.2.10** Provide a fun, affordable, safe, educational and conservation experience to our Zoo guests

FY 2025 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.

FY 2026 Key Program Focus Areas

Increase Membership Households
- Target is 10% growth per year for the first five years.
- Exclusive events
- Member only early access to exhibit openings and increased communication.
- Improve number of times membership is used per year, increases renewals

Expand DEIA initiatives to better serve this guest segment
- Increase attendance from special needs groups by enhancing accessibility and adding supportive amenities.
- Kulture City in second year at Zoo.
- Sunflower Program starting in 2026
- ASL interpreters at animal demonstrations and shows.
- Hosting multiple events with Sun City Pride throughout the year.

Facility Improvements
- Replace outdated HVAC units
- Complete bond and capital projects

Zoo
Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	3,552,153	4,380,224	5,452,215	5,632,601	6,273,240	640,639	11%
EMPLOYEE BENEFITS	1,488,130	1,685,115	1,967,141	2,247,940	2,463,543	215,603	10%
PROFESSIONAL SERVICES	37,543	50,685	77,891	183,282	183,282	-	-
OUTSIDE CONTRACTS	560,608	780,935	820,508	1,230,223	1,193,023	(37,200)	-3%
INTERFUND SERVICES	16,193	21,286	41,518	36,525	36,525	-	-
OPERATING LEASES	4,177	6,007	8,800	7,180	7,180	-	-
FUEL AND LUBRICANTS	8,520	9,391	11,085	12,100	12,100	-	-
MATERIALS AND SUPPLIES	702,254	838,365	977,291	1,247,860	1,236,245	(11,615)	-1%
MAINTENANCE AND REPAIRS	69,179	84,482	136,945	184,790	188,290	3,500	2%
MINOR EQUIPMENT AND FURNITURE	19,961	43,363	50,188	120,309	120,309	-	-
COMMUNICATIONS	10,370	29,158	50,658	39,055	39,255	200	1%
TRAVEL	13,587	22,244	38,949	86,120	86,120	-	-
OTHER OPERATING EXPENDITURES	48,865	47,901	62,892	98,175	108,290	10,115	10%
OTHER NON-OPERATING EXPENDITURES	28,332	29,563	40,163	25,000	60,000	35,000	140%
OPERATING TRANSFERS OUT	250,000	-	120,700	-	-	-	-
CAPITAL OUTLAY	53,982	183,942	5,937	294,000	25,000	(269,000)	-91%
Total Expenditures	**6,863,854**	**8,212,663**	**9,862,880**	**11,445,160**	**12,032,402**	**587,242**	**5%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	5,149,634	6,064,463	7,540,056	7,880,541	8,736,783	856,242	11%
CAPITAL PROJECTS	-	167,230	-	-	-	-	-
SPECIAL REVENUE	1,714,220	1,980,969	2,322,824	3,564,619	3,295,619	(269,000)	-8%
Total Funds	**6,863,854**	**8,212,663**	**9,862,880**	**11,445,160**	**12,032,402**	**587,242**	**5%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	124.50	144.50	147.50	147.50	148.50	1.00	0.68%
NON GENERAL FUND	10.00	4.00	-	-	-	-	#DIV/0!
Total Authorized	**134.50**	**148.50**	**147.50**	**147.50**	**148.50**	**1.00**	**0.68%**

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ZOO

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
52120 ADMINISTRATIVE	717,875	866,340	1,235,175	1,324,618	1,438,507
52130 INFRASTRUCTURE	1,115,008	1,375,415	1,643,042	1,769,718	2,065,029
52140 ANIMAL CARE	2,987,746	3,362,323	4,046,674	4,095,338	4,454,966
52150 COMMUNITY & GUEST EXPERIENCE	329,005	460,384	615,165	690,867	778,281
GENERAL FUND SUB TOTAL	5,149,634	6,064,463	7,540,056	7,880,541	8,736,783
CAPITAL PROJECTS					
52130 INFRASTRUCTURE	-	167,230	-	-	-
CAPITAL PROJECTS SUB TOTAL	-	167,230	-	-	-
SPECIAL REVENUE					
52120 ADMINISTRATIVE	98,604	106,514	187,018	365,977	365,977
52130 INFRASTRUCTURE	859,893	925,054	1,130,113	1,801,717	1,532,717
52140 ANIMAL CARE	694,005	727,752	909,984	1,273,789	1,273,789
52150 COMMUNITY & GUEST EXPERIENCE	61,718	78,092	95,709	123,136	123,136
52190 ZOO CONSTRUCTION	-	143,557	-	-	-
SPECIAL REVENUE SUB TOTAL	1,714,220	1,980,969	2,322,824	3,564,619	3,295,619
All Funds Total	**6,863,854**	**8,212,663**	**9,862,880**	**11,445,160**	**12,032,402**

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Zoo

FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	147.50	148.50	1.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	**147.50**	**148.50**	**1.00**

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ZOO

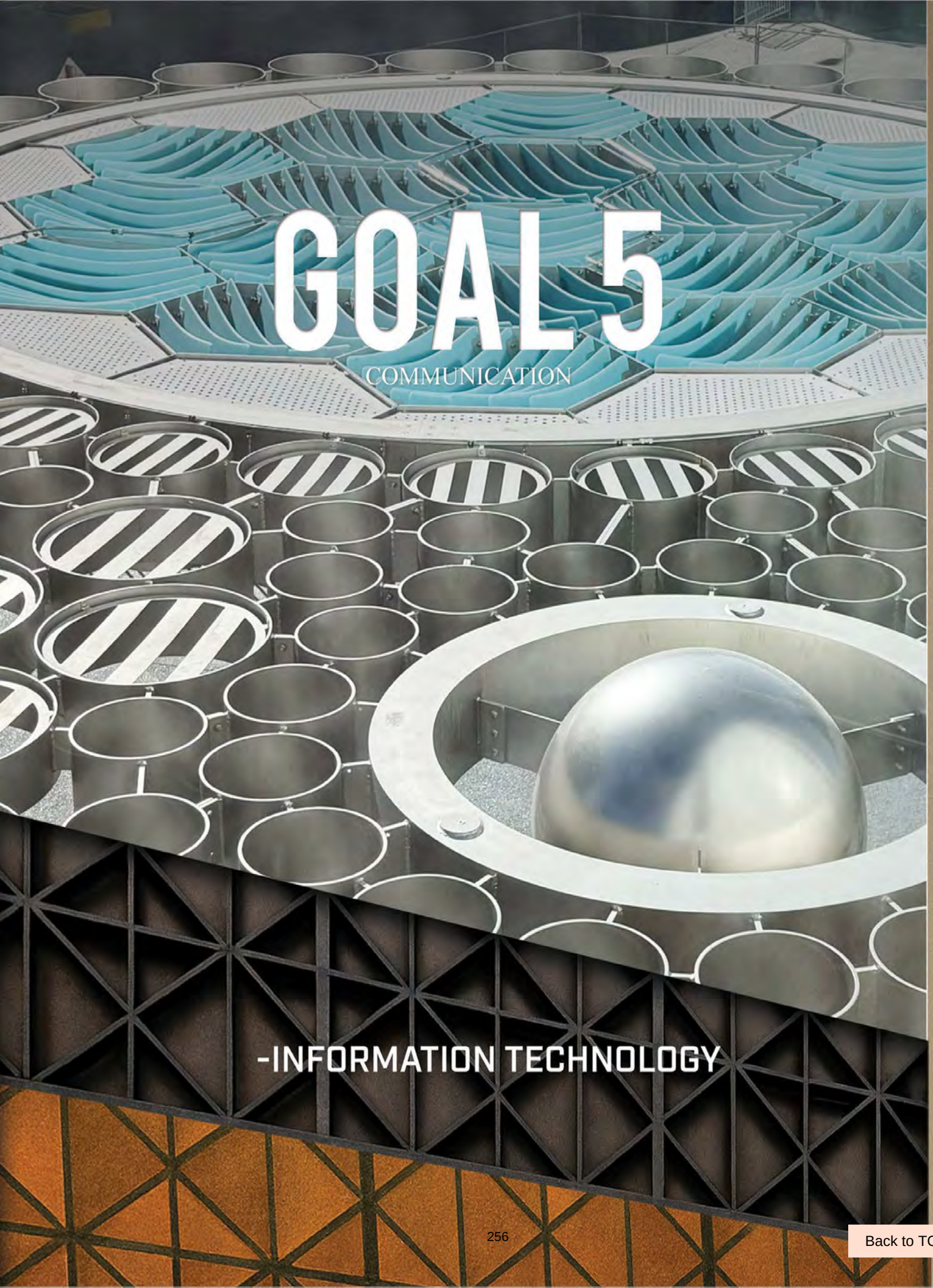
Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accountant	1.00	-	-
Accounting/Payroll Specialist	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Animal Training and Enrichment Specialist	1.00	1.00	1.00
Aquatic Life Support Technician	2.00	2.00	2.00
Assistant Zoo Animal Curator	-	1.00	1.00
Audio Visual Technician	1.00	-	-
Budget & Services Coordinator	-	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	-	-
Chief Zoo Veterinarian	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	1.00
Customer Relations Clerk	8.50	9.00	9.00
Electrician	1.00	1.00	1.00
Facilities Maintenance Lead Worker	-	1.00	1.00
Facilities Maintenance Superintendent	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	2.00	2.00
Facilities Maintenance Worker	4.00	4.00	4.00
General Service Worker	7.00	6.00	5.00
General Services Supervisor	1.00	-	-
Graphics Technician	1.00	-	-
Groundskeeper	6.00	6.00	6.00
Guest Experience Associate	1.00	1.50	1.50
Lead Maintenance Mechanic	-	-	1.00
Locksmith	-	-	1.00
Maintenance Mechanic	1.00	1.00	1.00
Marketing & Customer Relations Coordinator	1.00	1.00	1.00
Materials Supervisor	1.00	1.00	1.00
Membership Coordinator	1.00	1.00	-
Plumber	1.00	1.00	-
Public Affairs Specialist	1.00	-	-
Ride & Attractions Attendant	4.00	4.00	4.00
Ride & Attractions Supervisor	1.00	1.00	1.00
Senior Accountant	1.00	1.00	-
Senior Accounting/Payroll Specialist	1.00	1.00	2.00
Senior Financial Research Analyst	-	-	1.00
Senior Safety Specialist	1.00	1.00	1.00
Senior Zoo Keeper	8.00	8.00	8.00
Stores Clerk	1.00	1.00	1.00
Strategic Initiatives Specialist	-	1.00	1.00
Trades Helper	3.00	3.00	3.00
Veterinary Assistant	3.00	3.00	3.00
Veterinary Technician	1.00	1.00	1.00
Volunteer Program Coordinator	1.00	-	-

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Zoo Animal Curator	1.00	1.00	1.00
Zoo Area Supervisor	6.00	6.00	6.00
Zoo Assistant Director	-	1.00	1.00
Zoo Collection Supervisor	3.00	3.00	3.00
Zoo Commissary Lead Technician	1.00	1.00	1.00
Zoo Commissary Supervisor	1.00	1.00	1.00
Zoo Commissary Technician	4.00	4.00	4.00
Zoo Director	1.00	1.00	1.00
Zoo Education Programs Manager	1.00	1.00	1.00
Zoo Education Specialist	2.00	2.00	2.00
Zoo Exhibit Technician	2.00	2.00	4.00
Zoo Graphics Specialist	-	1.00	1.00
Zoo Horticulture Supervisor	1.00	1.00	1.00
Zoo Keeper	46.00	46.00	46.00
Zoo Marketing Specialist	1.00	1.00	1.00
Zoo Medical Center Secretary	1.00	1.00	1.00
Zoo Registrar	1.00	1.00	1.00
Zoo Veterinarian	1.00	1.00	1.00
Grand Total	**147.50**	**147.50**	**148.50**

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GOAL 5

COMMUNICATION

-INFORMATION TECHNOLOGY

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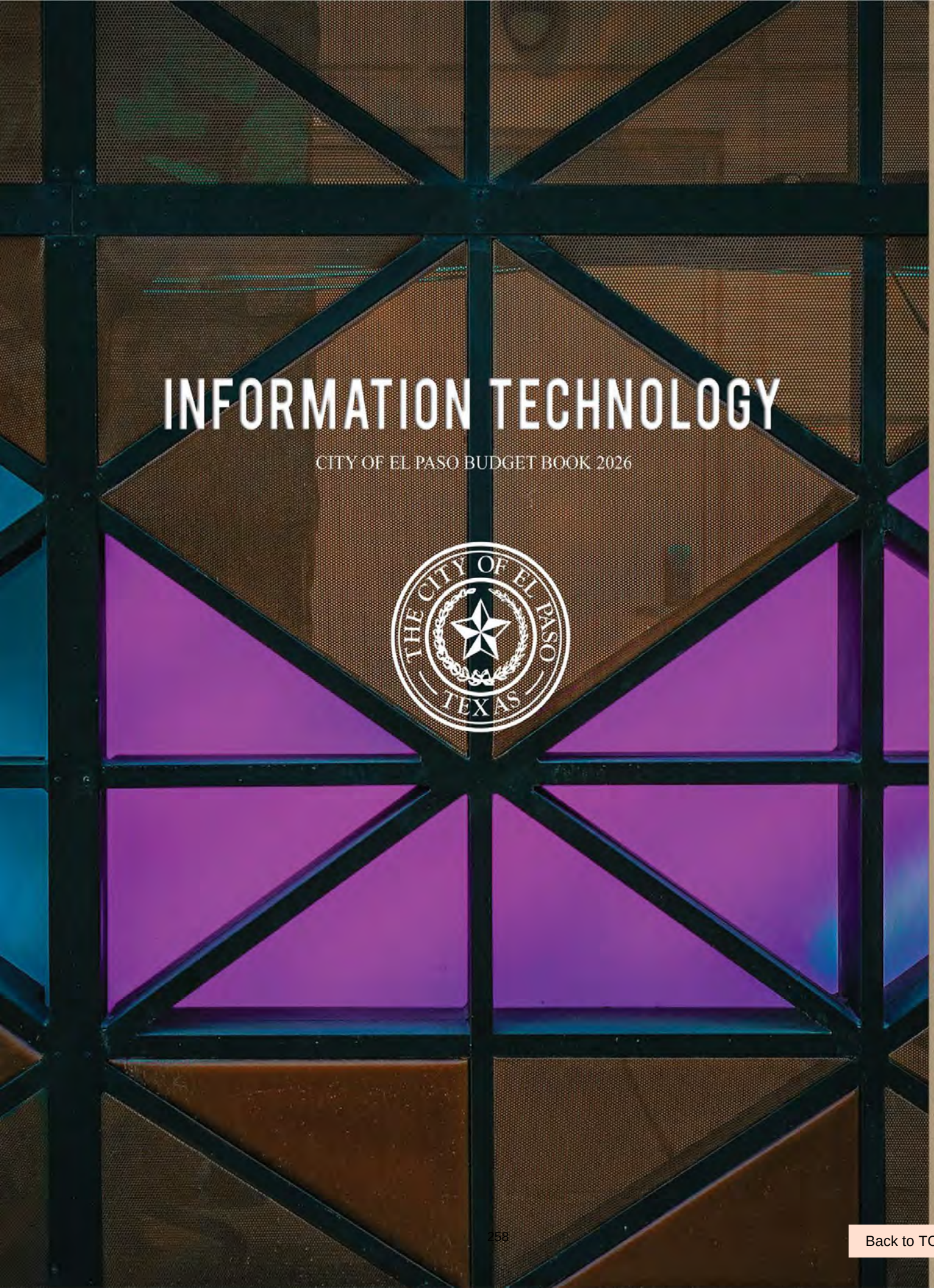
Goal 5
Promote Transparent and Consistent Communication Amongst All Members of the Community

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	4,995,614	5,614,947	6,092,677	6,342,662	6,473,368	130,705	2%
EMPLOYEE BENEFITS	1,570,049	1,741,373	1,827,540	2,157,484	2,153,764	(3,719)	-
OUTSIDE CONTRACTS	10,058,536	15,070,451	14,052,652	14,784,853	17,530,164	2,745,311	19%
INTERFUND SERVICES	215,867	183,297	221,305	225,289	225,289	-	-
OPERATING LEASES	198,472	193,960	208,130	251,805	256,661	4,856	2%
FUEL AND LUBRICANTS	15,687	14,705	18,181	15,900	15,900	-	-
MATERIALS AND SUPPLIES	170,079	218,305	179,036	233,180	233,180	-	-
MINOR EQUIPMENT AND FURNITURE	163,800	197,163	1,002,036	200,000	200,000	-	-
COMMUNICATIONS	1,890,741	1,751,308	2,091,164	2,198,444	2,198,444	-	-
TRAVEL	4,548	13,165	-	7,090	10,000	2,910	41%
OTHER OPERATING EXPENDITURES	9,845	22,046	36,819	64,055	61,145	(2,910)	-5%
OPERATING TRANSFERS OUT	2,883,209	685,945	-	-	-	-	-
CAPITAL OUTLAY	296,866	1,131,725	3,312,722	-	-	-	-
Total Expenditures	**22,473,314**	**26,838,389**	**29,042,262**	**26,480,762**	**29,357,915**	**2,877,153**	**11%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	21,082,373	22,479,360	24,203,417	26,480,762	29,357,915	2,877,153	11%
CAPITAL PROJECTS	1,390,941	4,027,740	531,017	-	-	-	-
SPECIAL REVENUE	-	331,289	4,307,828	-	-	-	-
Total Funds	**22,473,314**	**26,838,389**	**29,042,262**	**26,480,762**	**29,357,915**	**2,877,153**	**11%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	81.75	90.75	90.75	92.75	93.50	0.75	0.81%
NON GENERAL FUND	0.25	0.25	4.25	3.25	-	(3.25)	-100.00%
Total Authorized	**82.00**	**91.00**	**95.00**	**96.00**	**93.50**	**(2.50)**	**-2.60%**

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INFORMATION TECHNOLOGY

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Information Technology

Mission

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

Key Functions:

Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
Enhance internal communication and employee engagement

FY 2026 Budget

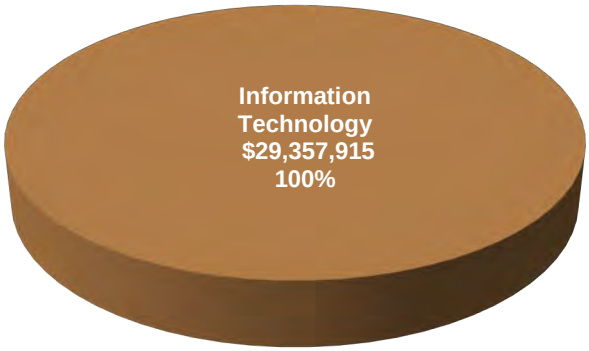
FY 2026 Total Budget
$29,357,915

FY 2026 General Fund
$29,357,915

FY 2026 Non-General Fund
$0

Total FTE's
93.50

Goal 5: Communication
Total Budget $29,357,915



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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%**

Strategic Actions

Goal 5: Promote Transparent and Consistent Communication among All Members of the Community

Strategy 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications

Action 5.2.1 Develop technology strategic communication plan

Action 5.2.2 Formalize technology infrastructure refresh plan for core assets (network, servers, Voice over IP (VoIP) and storage)

Strategy 5.3 Promote a well-balanced customer service philosophy throughout the organization

Action 5.3.1 Implement customer service best Expand practices citywide

Strategy 5.4 Enhance internal communication and employee engagement

Action 5.4.1 Strengthen employee engagement

Action 5.4.2 Expand opportunities to receive feedback on various topics and issues

Strategy 5.5 Strengthen messaging opportunities through media outlets and proactive community outreach

Action 5.5.1 Use of social media

FY 2025 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
- Strengthening cybersecurity capabilities, tools, and risk-mitigation efforts
- Cyber initiatives federal funding reductions

FY 2026 Key Program Focus Areas

IT Infrastructure

- Network maintenance & upgrades
- Wireless connectivity
- Call centers support & upgrades
- Data Centers management

IT Support Services

- Computer refresh
- Council and Board meetings support
- Public Safety tech support
- Daily tech support

Software and Applications

- Software Development (EP311)
- Website
- Applications maintenance & upgrades

Cybersecurity

- Year-round Security Awareness Training
- Risk and Vulnerability Management
- Threat alerting and dissemination
- Email, Cloud and endpoint security

Information Technology

Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	4,995,614	5,614,947	6,092,677	6,342,662	6,473,368	130,705	2%
EMPLOYEE BENEFITS	1,570,049	1,741,373	1,827,540	2,157,484	2,153,764	(3,719)	-
OUTSIDE CONTRACTS	10,058,536	15,070,451	14,052,652	14,784,853	17,530,164	2,745,311	19%
INTERFUND SERVICES	215,867	183,297	221,305	225,289	225,289	-	-
OPERATING LEASES	198,472	193,960	208,130	251,805	256,661	4,856	2%
FUEL AND LUBRICANTS	15,687	14,705	18,181	15,900	15,900	-	-
MATERIALS AND SUPPLIES	170,079	218,305	179,036	233,180	233,180	-	-
MINOR EQUIPMENT AND FURNITURE	163,800	197,163	1,002,036	200,000	200,000	-	-
COMMUNICATIONS	1,890,741	1,751,308	2,091,164	2,198,444	2,198,444	-	-
TRAVEL	4,548	13,165	-	7,090	10,000	2,910	41%
OTHER OPERATING EXPENDITURES	9,845	22,046	36,819	64,055	61,145	(2,910)	-5%
OPERATING TRANSFERS OUT	2,883,209	685,945	-	-	-	-	-
CAPITAL OUTLAY	296,866	1,131,725	3,312,722	-	-	-	-
Total Expenditures	**22,473,314**	**26,838,389**	**29,042,262**	**26,480,762**	**29,357,915**	**2,877,153**	**11%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	21,082,373	22,479,360	24,203,417	26,480,762	29,357,915	2,877,153	11%
CAPITAL PROJECTS	1,390,941	4,027,740	531,017	-	-	-	-
SPECIAL REVENUE	-	331,289	4,307,828	-	-	-	-
Total Funds	**22,473,314**	**26,838,389**	**29,042,262**	**26,480,762**	**29,357,915**	**2,877,153**	**11%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	81.75	90.75	90.75	92.75	93.50	0.75	0.81%
NON GENERAL FUND	0.25	0.25	4.25	3.25	-	(3.25)	-100.00%
Total Authorized	**82.00**	**91.00**	**95.00**	**96.00**	**93.50**	**(2.50)**	**-2.60%**

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INFORMATION TECHNOLOGY

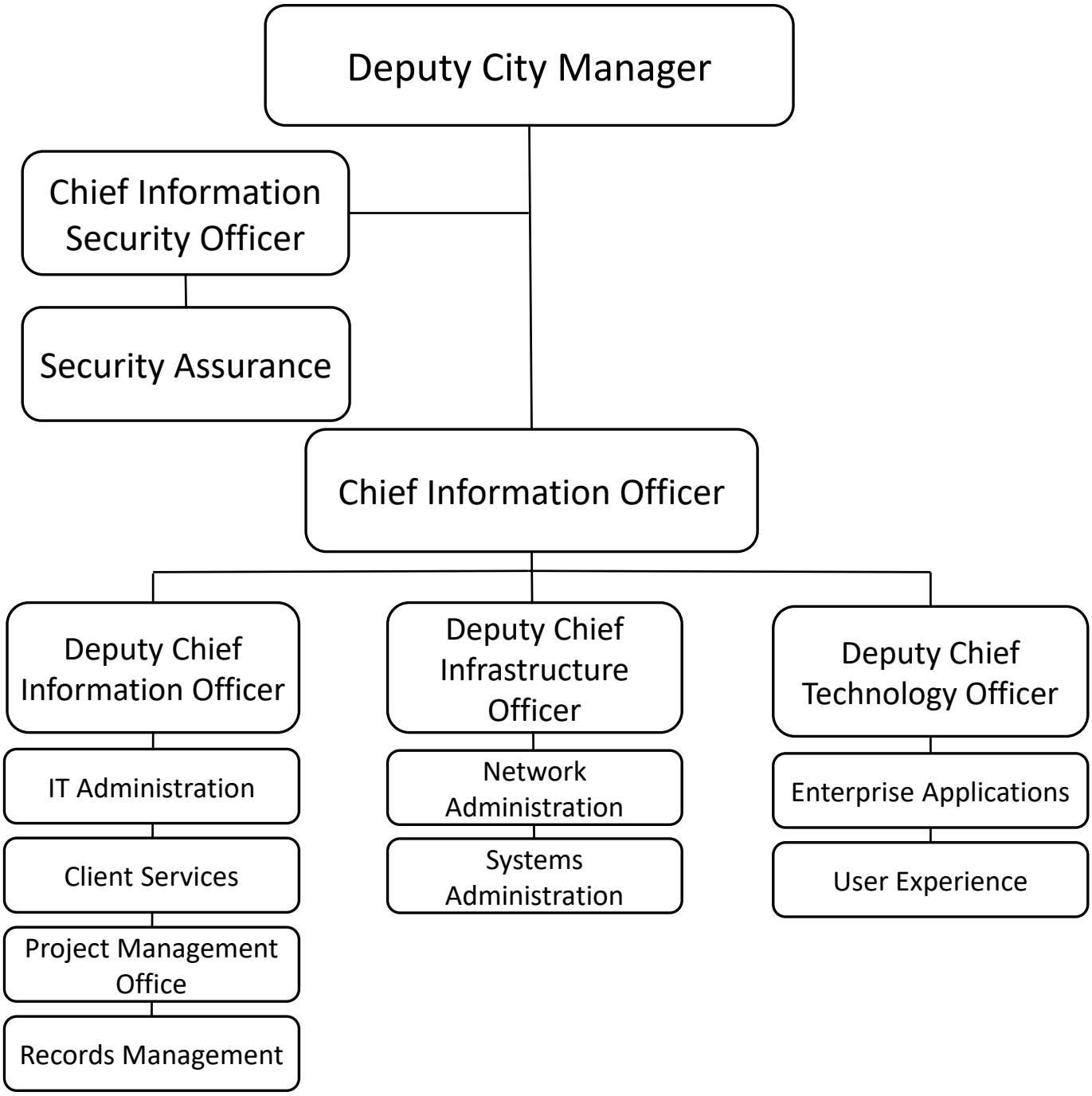
Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
15090 ADMINISTRATIVE	5,858,255	2,888,638	3,281,984	3,458,276	3,628,581
15100 CLIENT SERVICES	1,444,404	1,475,709	1,745,704	2,010,959	2,076,713
15200 APPLICATION MANAGEMENT	1,722,285	1,408,870	1,226,671	1,234,599	1,076,608
15210 INFRASTRUCTURE MANAGEMENT	1,398,644	1,273,063	1,322,331	1,430,499	1,525,939
15220 INFORMATION SECURITY ASSURANCE	483,882	613,375	709,107	852,449	802,255
15230 STRATEGIC INNOVATION & ENTERPR	572,704	605,394	688,015	726,027	687,937
15240 CITYWIDE IT CONTRACTS	8,865,785	12,523,974	13,236,371	14,684,853	17,430,164
15250 RECORDS MANAGEMENT	528,802	528,397	543,832	562,419	586,405
15260 PUBLIC SAFETY	133,862	463,713	272,483	362,314	174,214
15270 USER EXPERIENCE	73,750	698,226	1,176,919	1,158,367	1,369,099
GENERAL FUND SUB TOTAL	21,082,373	22,479,360	24,203,417	26,480,762	29,357,915
CAPITAL PROJECTS					
15090 ADMINISTRATIVE	902,487	2,634,693	531,017	-	-
15210 INFRASTRUCTURE MANAGEMENT	488,454	1,393,047	-	-	-
CAPITAL PROJECTS SUB TOTAL	1,390,941	4,027,740	531,017	-	-
SPECIAL REVENUE					
15090 ADMINISTRATIVE	-	-	49,447	-	-
15260 PUBLIC SAFETY	-	331,289	4,258,381	-	-
SPECIAL REVENUE SUB TOTAL	-	331,289	4,307,828	-	-
All Funds Total	**22,473,314**	**26,838,389**	**29,042,262**	**26,480,762**	**29,357,915**

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Department of Information Technology Services

FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	92.75	93.50	0.75
Non-General Fund	3.25	0..00	(3.25)
Total Authorized	**96.00**	**93.50**	**(2.50)**

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INFORMATION TECHNOLOGY

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Intern	0.50	0.50	0.50
Administrative Specialist	1.00	-	-
Application Support Specialist I	3.00	3.00	2.00
Application Support Specialist II	3.00	3.00	5.00
Application Support Specialist III	1.00	1.00	1.00
Applications Division Manager	1.00	1.00	1.00
Archives & Records Manager	1.00	1.00	1.00
Business Contracts Manager	1.00	1.00	1.00
Business Systems Analyst	3.00	3.00	2.00
Chief Information Officer	-	-	1.00
Chief Information Security Officer	1.00	1.00	1.00
Client Services Division Manager	1.00	1.00	1.00
Communications Cable Technician	2.00	2.00	2.00
Cybersecurity Engineer	1.00	1.00	-
Data Scientist	1.00	1.00	1.00
Database Administrator I	-	1.00	1.00
Database Administrator III	1.00	-	-
Deputy Chief Information Officer	1.00	1.00	1.00
Deputy Chief IT Infrastructure Officer	-	-	1.00
Deputy Chief Technology Officer	1.00	1.00	1.00
Document Center Specialist	2.00	2.00	2.00
Document Center Supervisor	1.00	1.00	1.00
Financial Research Analyst	2.00	3.00	2.00
Geographic Information Systems Specialist	1.00	1.00	1.00
GIS Web Support	1.00	1.00	1.00
Information Security Analyst	4.00	4.00	4.00
Information Security Assurance Manager	1.00	1.00	1.00
Information Technology Asset Mgmt. Spec	1.00	1.00	-
IT Operations Manager	1.00	1.00	1.00
IT Program Management Officer	1.00	1.00	1.00
IT Project Manager	-	1.00	4.00
IT Service Desk Manager	1.00	1.00	1.00
IT Technical Support Manager	1.00	1.00	1.00
Managing Director of Internal Services	1.00	1.00	-
Mobile Application Developer	-	-	1.00
Mobile Network Technician II	3.00	3.00	-
Mobile Network Technician III	1.00	1.00	1.00
Network Administrator	-	1.00	1.00
Network Administrator Principal	1.00	-	-
Network Specialist	4.00	4.00	4.00
Performance Analyst	1.00	1.00	1.00
Performance Systems Developer	1.00	1.00	-
Police Information Systems Manager	1.00	1.00	-
Principal Software Support Spec	2.00	2.00	3.00
Project Coordinator	2.00	2.00	2.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Project Manager	3.00	2.00	-
Public Safety Technology Division Manager	1.00	-	-
Public Safety Technology Manager	-	1.00	-
Radio Network Specialist II	1.00	1.00	1.00
Research and Management Coordinator	-	-	1.00
Scrum Master	1.00	1.00	-
Senior Financial Research Analyst	-	-	1.00
Senior Network Administrator	1.00	1.00	1.00
Senior Project Manager	-	1.00	-
Senior User Experience Developer	1.00	1.00	2.00
Strategic Initiatives Coordinator	1.00	-	-
Support Services Specialist III	4.00	2.00	1.00
Support Services Specialist I	4.00	6.00	7.00
Support Services Specialist II	8.00	10.00	11.00
Systems Administrator I	1.00	1.00	1.00
Systems Administrator II	2.00	2.00	2.00
Systems Administrator III	2.00	2.00	2.00
Systems Administrator Principal	1.00	1.00	1.00
Telecommunications Manager	1.00	-	-
Undergraduate Intern	1.50	1.50	2.00
User Experience Data Scientist	1.00	1.00	1.00
Web Manager	1.00	1.00	1.00
Web Media Designer I	2.00	2.00	2.00
Grand Total	**95.00**	**96.00**	**93.50**

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GOAL 6

SOUND GOVERNANCE



-CITY ATTORNEY
-CITY MANAGER
-CITY CLERK
-HUMAN RESOURCES
-INTERNAL AUDIT

-MAYOR & COUNCIL
-NON-DEPARTMENTAL
-OFFICE OF THE COMPTROLLER
-PURCHASING & STRATEGIC SOURCING
-TAX
- STRATEGIC & LEGISLATIVE AFFAIRS

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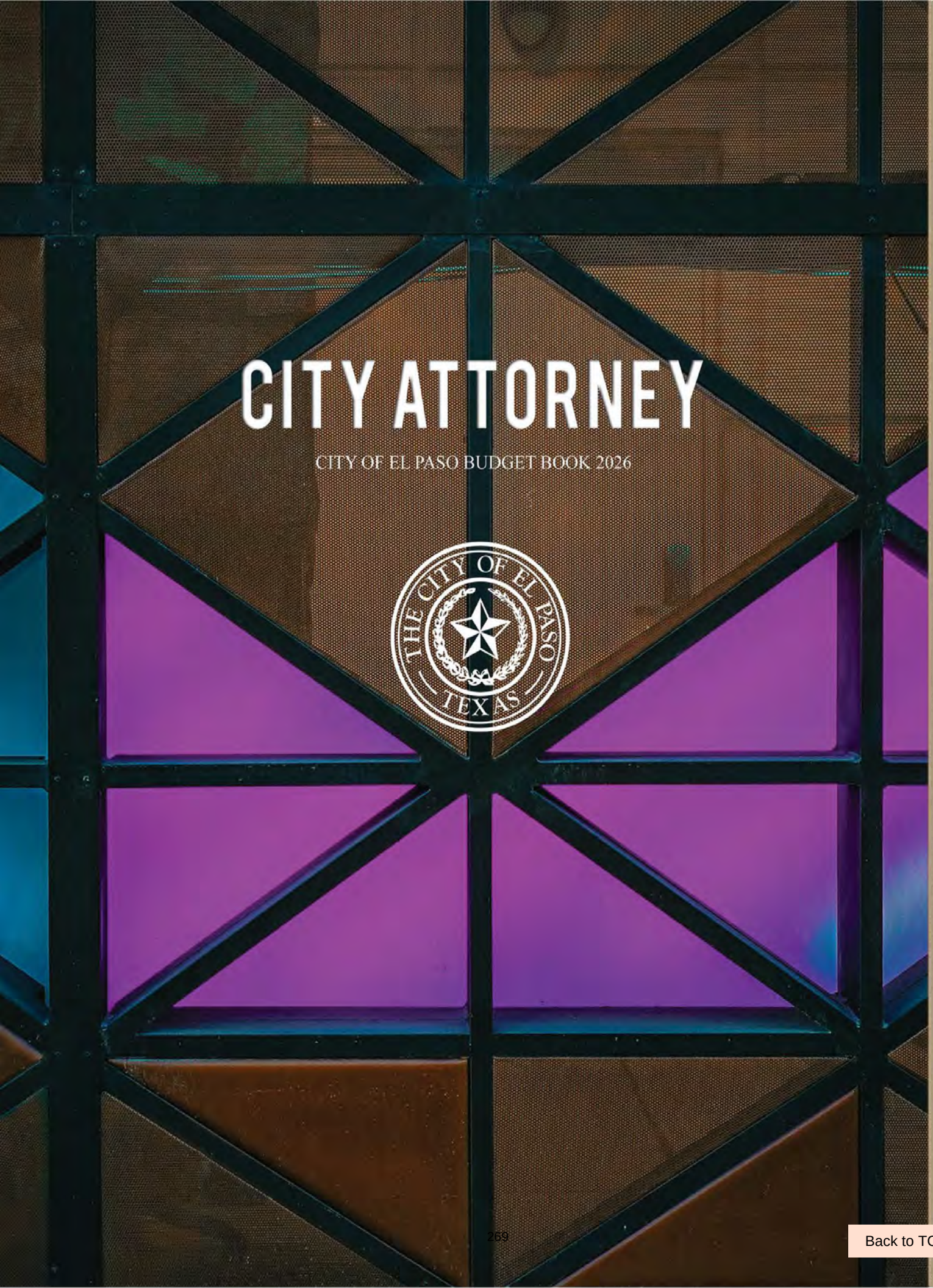
Goal 6
Set the Standard for Sound Governance and Fiscal Management

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	17,761,593	18,674,199	19,469,599	18,302,470	20,209,934	1,907,464	10%
EMPLOYEE BENEFITS	10,857,724	11,428,039	13,990,986	12,282,778	3,743,516	(8,539,262)	-70%
PROFESSIONAL SERVICES	78,407,283	80,336,143	75,513,065	82,751,586	80,621,201	(2,130,384)	-3%
OUTSIDE CONTRACTS	13,337,646	54,566,830	10,235,144	9,886,566	9,312,419	(574,147)	-6%
INTERFUND SERVICES	8,829	2,703	18,866	47,730	59,380	11,650	24%
OPERATING LEASES	181,243	218,404	202,885	245,860	250,691	4,831	2%
FUEL AND LUBRICANTS	508	69	582	48,100	53,100	5,000	10%
MATERIALS AND SUPPLIES	292,792	353,457	351,082	708,185	735,625	27,440	4%
MAINTENANCE AND REPAIRS	19,500	157,566	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	(24,884)	91,905	191,076	227,506	259,312	31,806	14%
COMMUNICATIONS	111,164	130,331	139,170	145,215	170,674	25,459	18%
TRAVEL	54,579	101,478	102,835	251,425	371,825	120,400	48%
OTHER OPERATING EXPENDITURES	5,811,828	7,690,012	7,567,199	7,827,854	7,126,706	(701,148)	-9%
COMMUNITY SERVICE PROJECTS	3,050,000	4,950,000	4,975,000	3,050,000	3,300,000	250,000	8%
INTEREST EXPENSE	63,931,686	63,540,951	62,825,084	59,817,935	54,758,539	(5,059,396)	-8%
PRINCIPAL	54,588,755	55,220,000	68,847,594	61,130,000	63,110,000	1,980,000	3%
OTHER NON-OPERATING EXPENDITURES	1,988,703	2,001,688	942,571	1,400,100	1,400,700	600	-
OPERATING TRANSFERS OUT	56,392,204	80,571,173	83,934,523	23,173,941	25,107,914	1,933,973	8%
CAPITAL OUTLAY	3,877,284	223,274	1,190,397	147,094	147,094	-	-
Total Expenditures	**310,648,434**	**380,258,221**	**350,497,658**	**281,444,345**	**270,738,631**	**(10,705,715)**	**-4%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	93,913,205	106,968,968	54,838,217	55,252,412	49,658,832	(5,593,580)	-10%
CDBG	36,758	44,587	87,108	64,952	68,620	3,668	6%
DEBT SERVICE	118,547,211	131,589,385	198,410,466	120,983,893	117,904,539	(3,079,354)	-3%
CAPITAL PROJECTS	4,041,247	353,858	1,356,351	124,044	259,365	135,321	109%
SPECIAL REVENUE	18,769,545	63,794,862	22,805,682	19,326,713	21,237,306	1,910,593	10%
ENTERPRISE	2,240,876	2,568,985	2,970,019	2,781,860	3,025,185	243,325	9%
INTERNAL SERVICE	73,099,593	74,937,575	70,029,815	82,910,472	78,584,784	(4,325,688)	-5%
Total Funds	**310,648,434**	**380,258,221**	**350,497,658**	**281,444,345**	**270,738,631**	**(10,705,715)**	**-4%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	205.53	226.85	234.27	245.92	275.45	29.53	12.01%
NON GENERAL FUND	62.47	67.65	69.23	67.21	71.68	4.47	6.65%
Total Authorized	**268.00**	**294.50**	**303.50**	**313.13**	**347.13**	**34.00**	**10.86%**

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CITY ATTORNEY

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

City Attorney

Mission

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.



Key Functions:

Provide legal services including: general counsel; document preparation and review; representation in litigation; and prosecution of Class C misdemeanor offenses

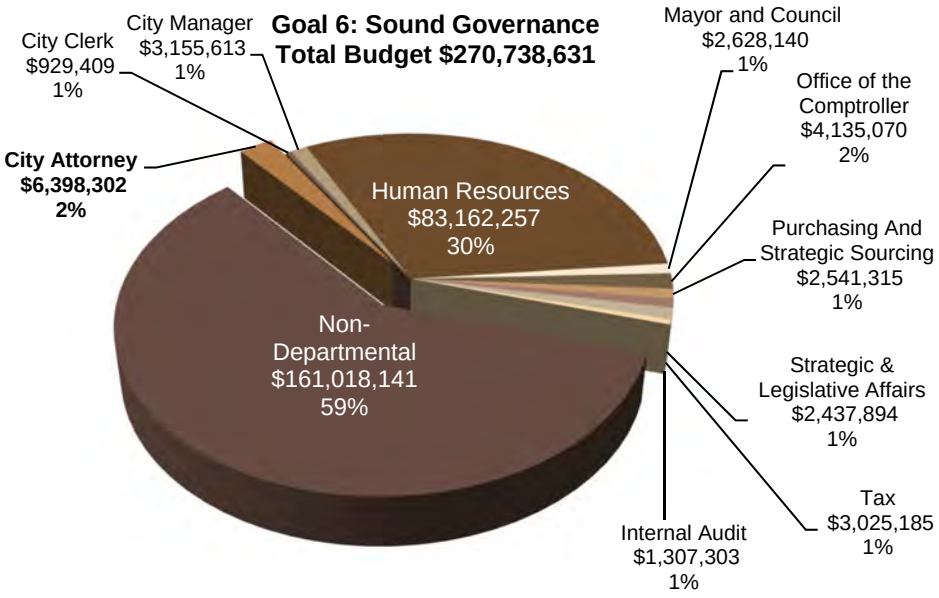
FY 2026 Budget

FY 2026 Total Budget
$6,398,302

FY 2026 General Fund
$6,329,683

FY 2026 Non-General Fund
$68,620

Total FTE's
51.50



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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%

***FY24 through Q2**

City Attorney

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.10 Enhance the quality of decision making with legal representation and support
- **Action 6.10.1** Manage and comply with the Texas Public Information Act
- **Action 6.10.2** Engage staff in the defense, resolution and response to claims and lawsuits

FY 2025 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

FY 2026 Key Program Focus Areas

Legal Advice & Compliance
- Provides legal counsel to City Council, departments, and executive leadership
- Reviews contracts, ordinances, and policies for legal sufficiency
- Ensures compliance with local, state, and federal regulations

Litigations & Claims Management
- Represents the City in legal proceedings, including civil litigation and administrative matters
- Supports risk mitigation through strategic legal guidance
- Collaborates with outside counsel on specialized or complex legal issues

Public Information & Records
- Oversees responses to public information requests in accordance with the Texas Public Information Act
- Advises departments on transparency and disclosure requirements
- Ensures proper handling of sensitive and protected information

City Attorney

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	FY 2026 Adopted Over/(Under) FY 2025 Adopted Percent
SALARIES AND WAGES	2,806,917	3,262,343	3,575,590	4,068,779	4,106,838	38,060	1%
EMPLOYEE BENEFITS	747,423	950,657	1,042,916	1,194,444	1,217,064	22,620	2%
PROFESSIONAL SERVICES	2,702,326	561,376	1,555,475	391,000	391,000	-	-
OUTSIDE CONTRACTS	-	26,735	-	30,000	30,000	-	-
OPERATING LEASES	3,357	1,779	6,882	8,600	8,600	-	-
MATERIALS AND SUPPLIES	36,689	14,527	41,924	89,500	89,500	-	-
MINOR EQUIPMENT AND FURNITURE	12,261	31,741	57,899	55,000	55,000	-	-
COMMUNICATIONS	110	402	473	500	500	-	-
TRAVEL	7,709	23,485	36,195	44,500	44,500	-	-
OTHER OPERATING EXPENDITURES	25,827	27,927	66,545	55,300	55,300	-	-
OTHER NON-OPERATING EXPENDITURES	440,313	1,055,342	417,451	400,000	400,000	-	-
OPERATING TRANSFERS OUT	20,000	-	-	-	-	-	-
Total Expenditures	**6,802,931**	**5,956,315**	**6,801,350**	**6,337,622**	**6,398,302**	**60,680**	**1%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	FY 2026 Adopted Over/(Under) FY 2025 Adopted Percent
GENERAL FUND	6,714,653	5,914,183	6,694,656	6,272,671	6,329,683	57,012	1%
CDBG	36,758	44,587	87,108	64,952	68,620	3,668	6%
INTERNAL SERVICE	51,519	(2,455)	19,586	-	-	-	-
Total Funds	**6,802,931**	**5,956,315**	**6,801,350**	**6,337,622**	**6,398,302**	**60,680**	**1%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	FY 2026 Adopted Over/(Under) FY 2025 Adopted Percent
GENERAL FUND	40.00	42.00	45.75	49.00	49.00	-	0.00%
NON GENERAL FUND	3.50	3.50	2.75	2.50	2.50	-	0.00%
Total Authorized	**43.50**	**45.50**	**48.50**	**51.50**	**51.50**	**-**	**0.00%**

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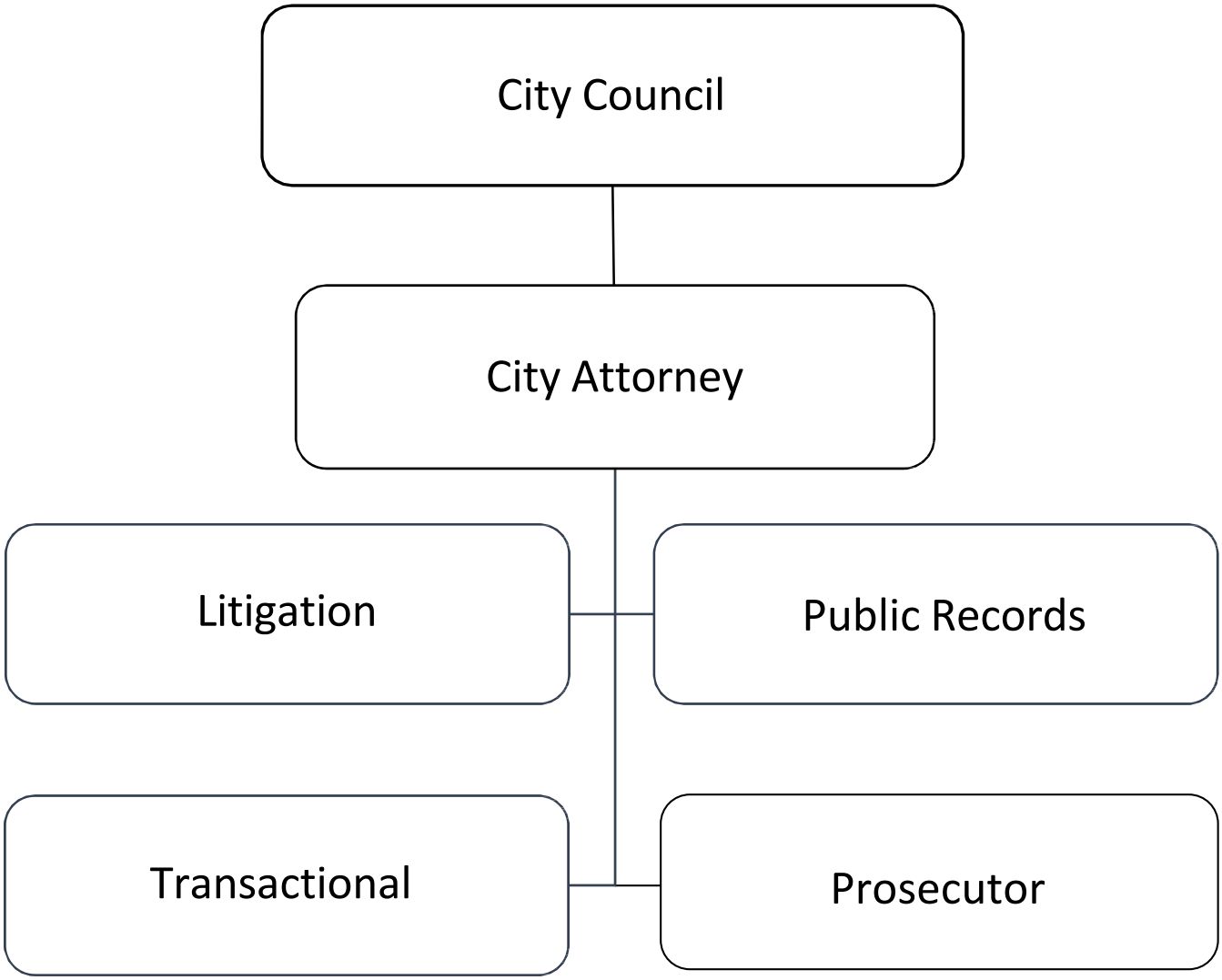
CITY ATTORNEY

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
10500 ATTRNYS AND PARALEGALS	2,972,574	3,688,577	4,047,322	4,646,271	4,651,149
10510 LEGAL SECRETARIAL STAFF	437,026	458,536	424,835	518,164	568,967
10520 LEGAL SUPPORT STAFF	56,463	49,810	64,964	63,836	65,166
10530 LEGAL OPERATING EXP	85,953	99,862	184,610	253,400	253,400
10540 TRIAL OPER EXP DAMAGES SETT	477,362	1,068,078	449,191	481,000	481,000
10550 OUTSIDE COUNSEL SERVS	2,685,276	549,320	1,523,735	310,000	310,000
GENERAL FUND SUB TOTAL	6,714,653	5,914,183	6,694,656	6,272,671	6,329,683
INTERNAL SERVICE					
10500 ATTRNYS AND PARALEGALS	51,519	(2,455)	19,586	-	-
INTERNAL SERVICE SUB TOTAL	51,519	(2,455)	19,586	-	-
CDBG					
10500 ATTRNYS AND PARALEGALS	-	-	-	16,828	68,620
10560 LEGAL CD ADMIN	36,758	44,587	87,108	48,124	-
CDBG SUB TOTAL	36,758	44,587	87,108	64,952	68,620
All Funds Total	**6,802,931**	**5,956,315**	**6,801,350**	**6,337,622**	**6,398,302**

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City Attorney
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	49.00	49.00	0.00
Non-General Fund	2.50	2.50	0.00
Total Authorized	**51.50**	**51.50**	**0.00**

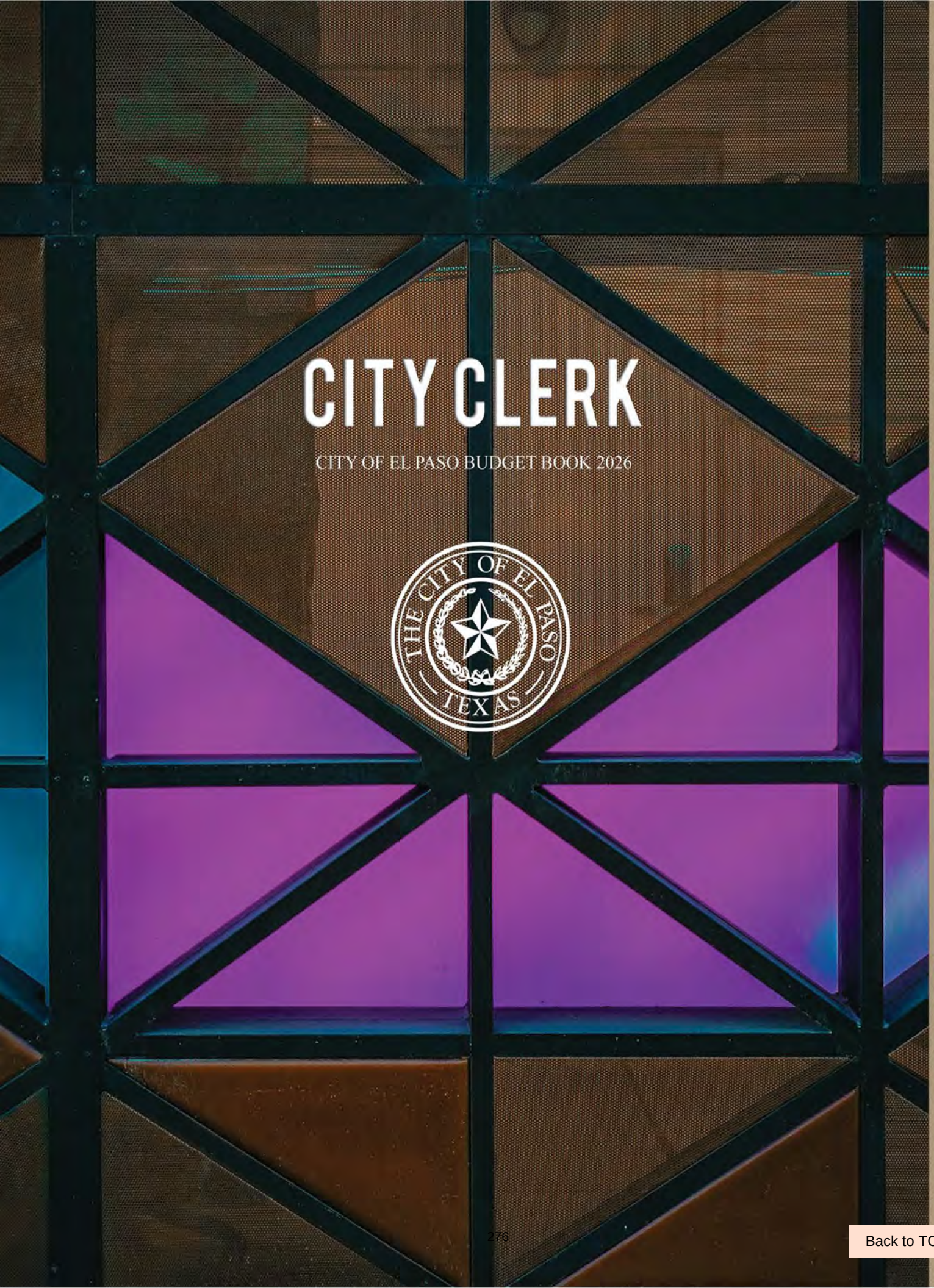
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CITY ATTORNEY

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Analyst	1.00	1.00	1.00
Assistant City Attorney I	7.50	7.50	7.50
Assistant City Attorney II	11.00	9.00	8.00
Assistant City Attorney III	-	1.00	2.00
Assistant City Attorney-Senior I	4.00	5.00	4.00
Assistant City Attorney-Senior II	1.00	1.00	2.00
Assistant to the City Attorney	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00
Deputy City Attorney	2.00	2.00	2.00
Legal/Contract Secretary	-	-	1.00
Legislative Attorney	1.00	1.00	1.00
Paralegal	9.00	11.00	10.00
Paralegal II	1.00	1.00	1.00
Paralegal III	1.00	1.00	1.00
Public Records Coordinator	4.00	5.00	6.00
Public Records Supervisor	1.00	1.00	1.00
Research and Management Assistant	2.00	2.00	2.00
Senior Office Assistant	1.00	1.00	-
Grand Total	**48.50**	**51.50**	**51.50**

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CITY CLERK

CITY OF EL PASO BUDGET BOOK 2026

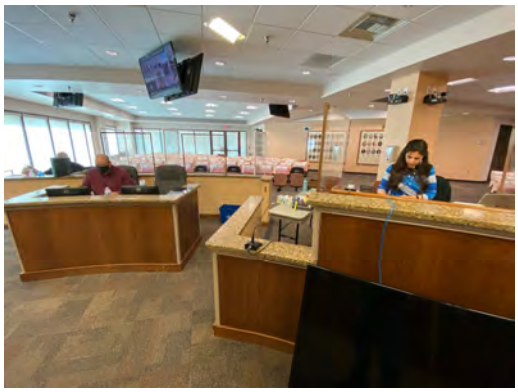
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CITY OF EL PASO

City Clerk

Mission

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.



Key Functions

Conduct City Council and Mass Transit Board meetings
Prepare City Council Agendas
Conduct City Elections for Mayor, City Representatives, El Paso Municipal Court and El Paso Municipal Court of Appeals Judges

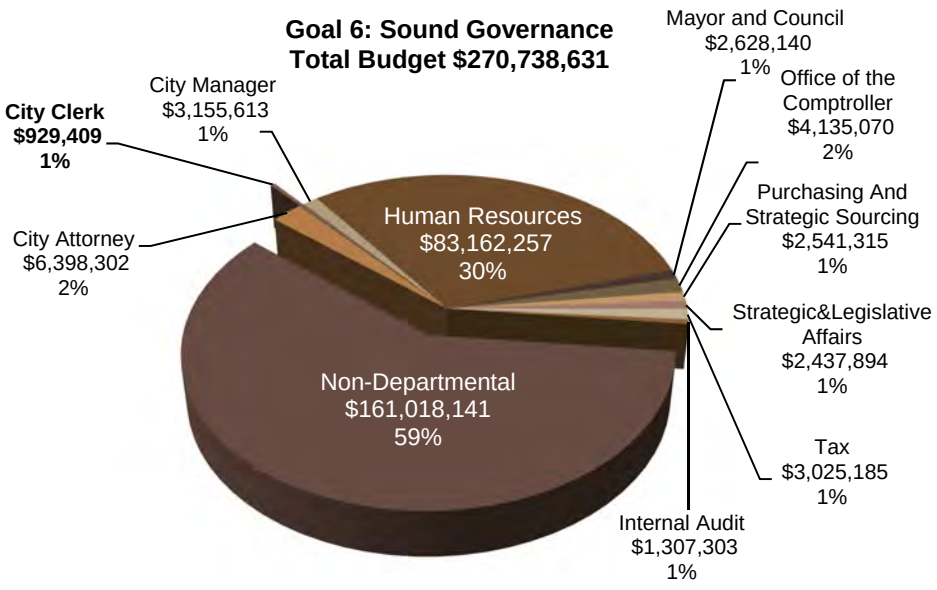
FY 2026 Budget

FY 2026 Total Budget
$929,409

FY 2026 General Fund
$929,409

FY 2026 Non-General Fund
$0

Total FTE's
8.00



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
% of Contracts and Agreements Executed within 30 days of Council Approval	98%	95.2%	94.2%	98%
% of Filed Record Internal Requests Provided within 1 Hour	91%	85.4%	94.7%	90%
# of Board Meeting Agendas Posted	401	362	293	N/A

City Clerk

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.8 Support transparent and inclusive government

- **Action 6.8.1** Comply with the Texas Open Meetings Act & Texas Public Information Act
- **Action 6.8.2** Administer and record municipal legislation
- **Action 6.8.3** Maintain functioning boards through staff support

FY 2025 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

FY 2026 Key Program Focus Areas

Repository of all City Council actions, other filings, services

- Agendas – Regular meetings, Work Sessions, Special Meetings, Mass Transit
- Prepare Minutes
- Maintain Agenda Preparation and Meeting Management Software
- Monthly training for agenda software users
- Archival and distribution of records upon Council approval
- Open records requests related to City archives
- Lobbyist Registration and Reporting
- Ethics Complaints
- Campaign Finance Reports
- ASL Interpreter Services
- Municipal Court of Appeals Records

Boards and Commissions

- Manage individual board websites
- Track and distribute vacancy reports
- Process board appointments for agenda placement and confirm eligibility
- Communicate and collect onboarding paperwork
- Support and train board liaisons on postings of agendas and minutes

Elections

- Council
- Municipal Court Judges
- Municipal Court of Appeals Judge
- Charter, Recall, Bond, Referendums
- Non-Uniformed City of El Paso Employees Retirement Trust

City Clerk
Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	408,212	496,340	511,300	525,233	604,315	79,081	15%
EMPLOYEE BENEFITS	149,864	171,847	191,340	206,346	205,854	(491)	-
PROFESSIONAL SERVICES	33,141	16,869	12,628	20,900	15,900	(5,000)	-24%
OUTSIDE CONTRACTS	1,117,746	1,495,543	498,227	2,393,500	79,000	(2,314,500)	-97%
INTERFUND SERVICES	-	-	-	300	100	(200)	-67%
OPERATING LEASES	2,614	3,680	3,117	4,000	4,000	-	-
MATERIALS AND SUPPLIES	4,205	7,112	(1,552)	4,440	3,940	(500)	-11%
MINOR EQUIPMENT AND FURNITURE	1,160	1,161	657	1,200	6,200	5,000	417%
TRAVEL	1,369	892	4,230	2,700	5,400	2,700	100%
OTHER OPERATING EXPENDITURES	6,719	13,416	15,340	4,200	4,700	500	12%
Total Expenditures	**1,725,029**	**2,206,860**	**1,235,286**	**3,162,819**	**929,409**	**(2,233,410)**	**-71%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	1,673,008	2,168,316	1,235,286	3,162,819	929,409	(2,233,410)	-71%
SPECIAL REVENUE	52,022	38,545	-	-	-	-	-
Total Funds	**1,725,029**	**2,206,860**	**1,235,286**	**3,162,819**	**929,409**	**(2,233,410)**	**-71%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	8.00	8.00	8.00	8.00	8.00	-	0.00%
NON GENERAL FUND							
Total Authorized	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.00%**

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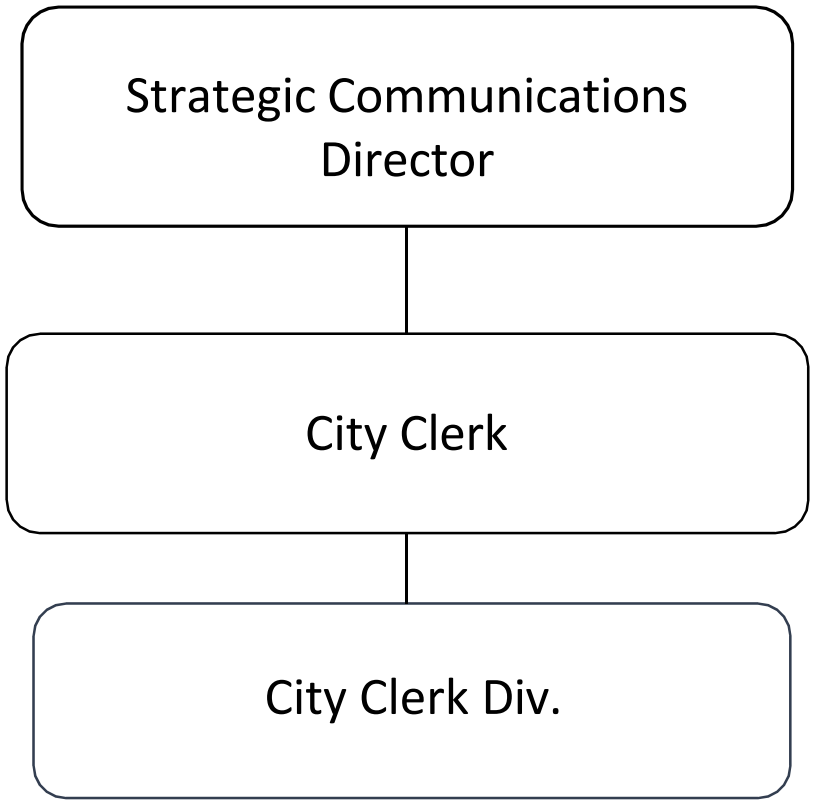
CITY CLERK

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
11020 CITY CLERK	1,673,008	2,168,316	1,235,286	3,162,819	929,409
GENERAL FUND SUB TOTAL	1,673,008	2,168,316	1,235,286	3,162,819	929,409
SPECIAL REVENUE					
11020 CITY CLERK	52,022	38,545	-	-	-
SPECIAL REVENUE SUB TOTAL	52,022	38,545	-	-	-
All Funds Total	**1,725,029**	**2,206,860**	**1,235,286**	**3,162,819**	**929,409**

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City Clerk
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	8.00	8.00	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	**8.00**	**8.00**	**0.00**

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CITY CLERK

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Assistant City Clerk	1.00	1.00	1.00
Business Systems Analyst	-	-	1.00
City Clerk	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Research and Management Assistant	1.00	1.00	-
Secretary	1.00	1.00	-
Senior Secretary	2.00	2.00	3.00
Sign Language Interpreter	1.00	1.00	1.00
Grand Total	**8.00**	**8.00**	**8.00**

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CITY MANAGER

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

City Manager

Mission

Provide professional recommendations to, and implements the policies and direction of Council. Ensures high quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.

Key Functions:

Serve City Council and community
Administer local government projects and programs
Serve as City Council's chief adviser
Carry out City Council policies
Prepare budget for City Council consideration

Distinguished Budget Presentation Award

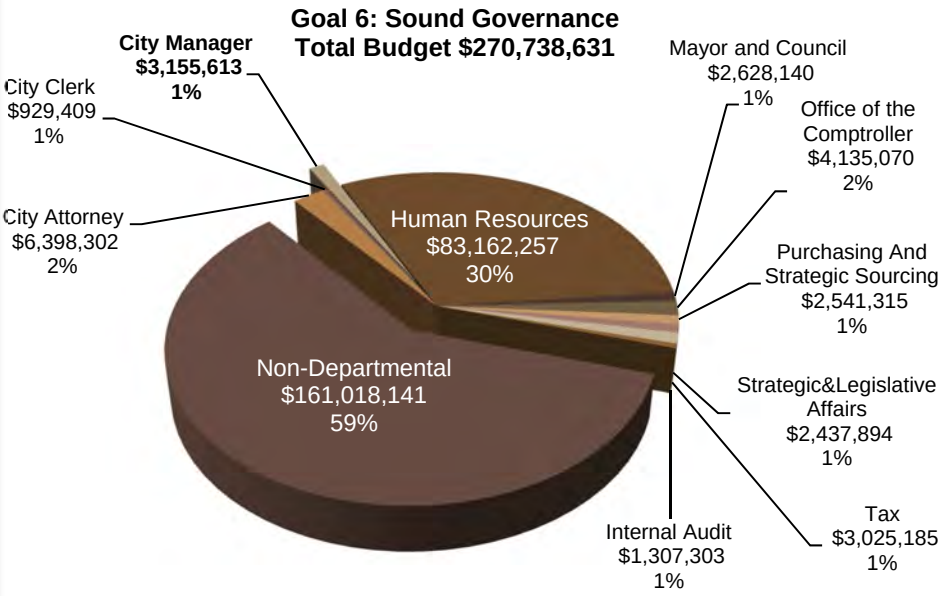
FY 2026 Budget

FY 2026 Total Budget
$3,155,613

FY 2026 General Fund
$3,155,613

FY 2026 Non-General Fund
$0

Total FTE's
31.00



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
Actual Revenue Compared to Budget (GF annual measure)	**108.38%**	**110.75%**	**100.27% ***	**100%**
Actual Expenditure Compared to Budget (GF annual measure)	**110.7%**	**99.7%**	**99.7%**	**100%**

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.4 Implement leading-edge practices for achieving quality and performance excellence
- **Action 6.4.1** Align organizational practices and systems using nationally recognized performance criteria

Strategy 6.5 Deliver services timely and efficiently with focus on continual improvement
- **Action 6.5.1** Streamline and improve efficiency of city operations and staffing structure
- **Action 6.5.2** Meet customers' expectations and requirements in core business areas and daily operations

Strategy 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting
- **Action 6.6.3** Provide accurate budgets and financial forecasts

FY 2025 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

FY 2026 Key Program Focus Areas

City Management
- Administer local government projects and programs
- Recruit, hire and supervise government staff
- Serve as Council's chief advisor
- Carry out Council policies

Budget and Forecasting
- Prepare budget for Council consideration
- Budget monitoring - Quarterly Financial Report and Multi-year Financial Outlook to Council
- Chime In Survey

Community Driven Innovation
- Community Experience
- Organizational Data Strategy
- Training and Program Review

City Manager

Mission Statement

Provide professional recommendations to, and implements the policies and direction of Council. Ensures high-quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high-performing organization that operates in a manner consistent with its mission and values.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	1,990,842	3,216,443	2,004,513	2,165,661	2,300,068	134,407	6%
EMPLOYEE BENEFITS	724,362	732,810	543,067	652,129	655,445	3,316	1%
OUTSIDE CONTRACTS	68,319	57,200	106,462	102,825	81,325	(21,500)	-21%
INTERFUND SERVICES	2,479	-	-	-	-	-	-
OPERATING LEASES	3,381	5,548	3,930	16,000	11,000	(5,000)	-31%
MATERIALS AND SUPPLIES	26,836	28,696	20,255	31,600	29,600	(2,000)	-6%
MINOR EQUIPMENT AND FURNITURE	18,534	1,502	3,547	9,000	9,000	-	-
TRAVEL	19,452	31,660	30,341	36,675	31,675	(5,000)	-14%
OTHER OPERATING EXPENDITURES	14,017	18,442	9,940	37,500	37,500	-	-
Total Expenditures	**2,868,222**	**4,092,300**	**2,722,056**	**3,051,390**	**3,155,613**	**104,223**	**3%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	2,868,090	4,089,300	2,716,092	3,051,390	3,155,613	104,223	3%
SPECIAL REVENUE	132	3,000	5,964	-	-	-	-
Total Funds	**2,868,222**	**4,092,300**	**2,722,056**	**3,051,390**	**3,155,613**	**104,223**	**3%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	29.08	31.07	31.24	31.24	29.25	(1.99)	-6.37%
NON GENERAL FUND	0.92	0.93	1.26	1.26	1.75	0.49	38.89%
Total Authorized	**30.00**	**32.00**	**32.50**	**32.50**	**31.00**	**(1.50)**	**-4.62%**

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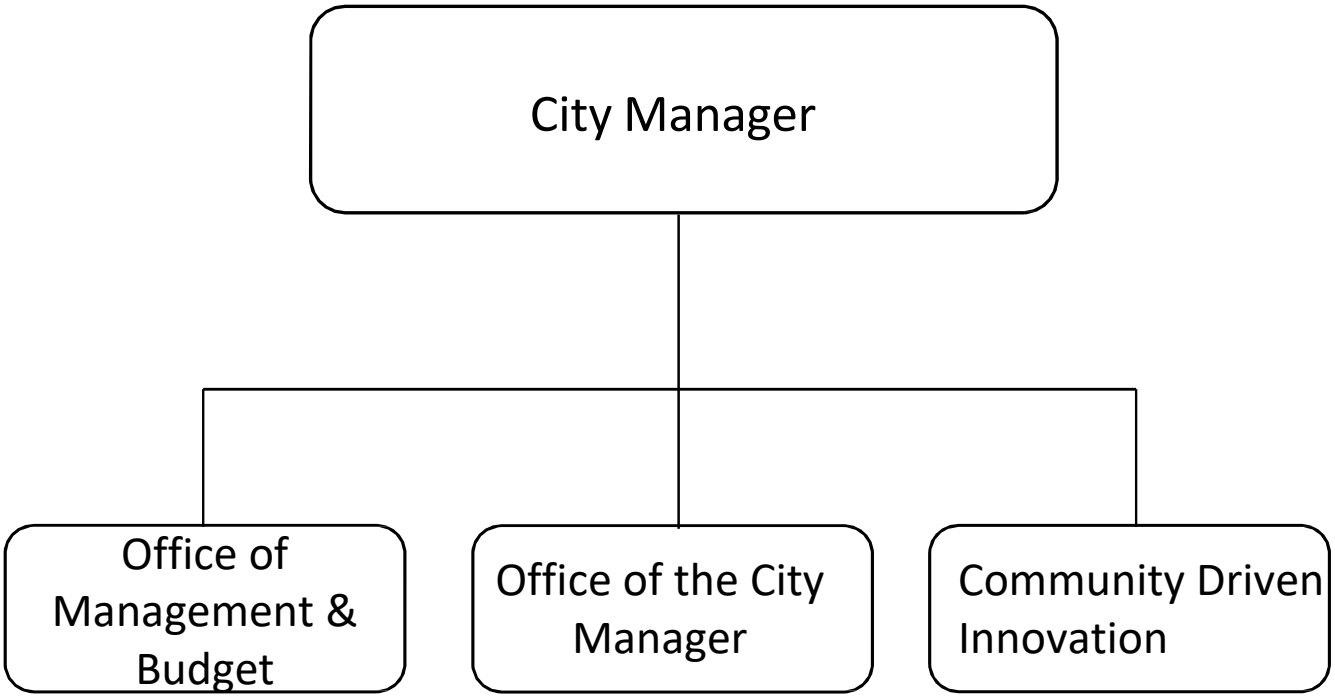
CITY MANAGER

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
12000 OFFICE OF MANAGEMENT AND BUDGET	996,258	889,219	926,900	1,140,678	1,310,684
12010 CITY MANAGER	797,287	2,185,886	787,839	831,222	1,074,662
12020 PUBLIC INFOR OFFICE	393,933	495,603	491,438	659,681	-
12050 PERFORMANCE OFFICE	680,613	518,593	509,915	419,809	770,267
GENERAL FUND SUB TOTAL	2,868,090	4,089,300	2,716,092	3,051,390	3,155,613
SPECIAL REVENUE					
12020 PUBLIC INFOR OFFICE	132	3,000	5,964	-	-
SPECIAL REVENUE SUB TOTAL	132	3,000	5,964	-	-
All Funds Total	**2,868,222**	**4,092,300**	**2,722,056**	**3,051,390**	**3,155,613**

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City Manager
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	31.24	29.25	(1.99)
Non-General Fund	1.26	1.75	0.49
Total Authorized	**32.50**	**31.00**	**(1.50)**

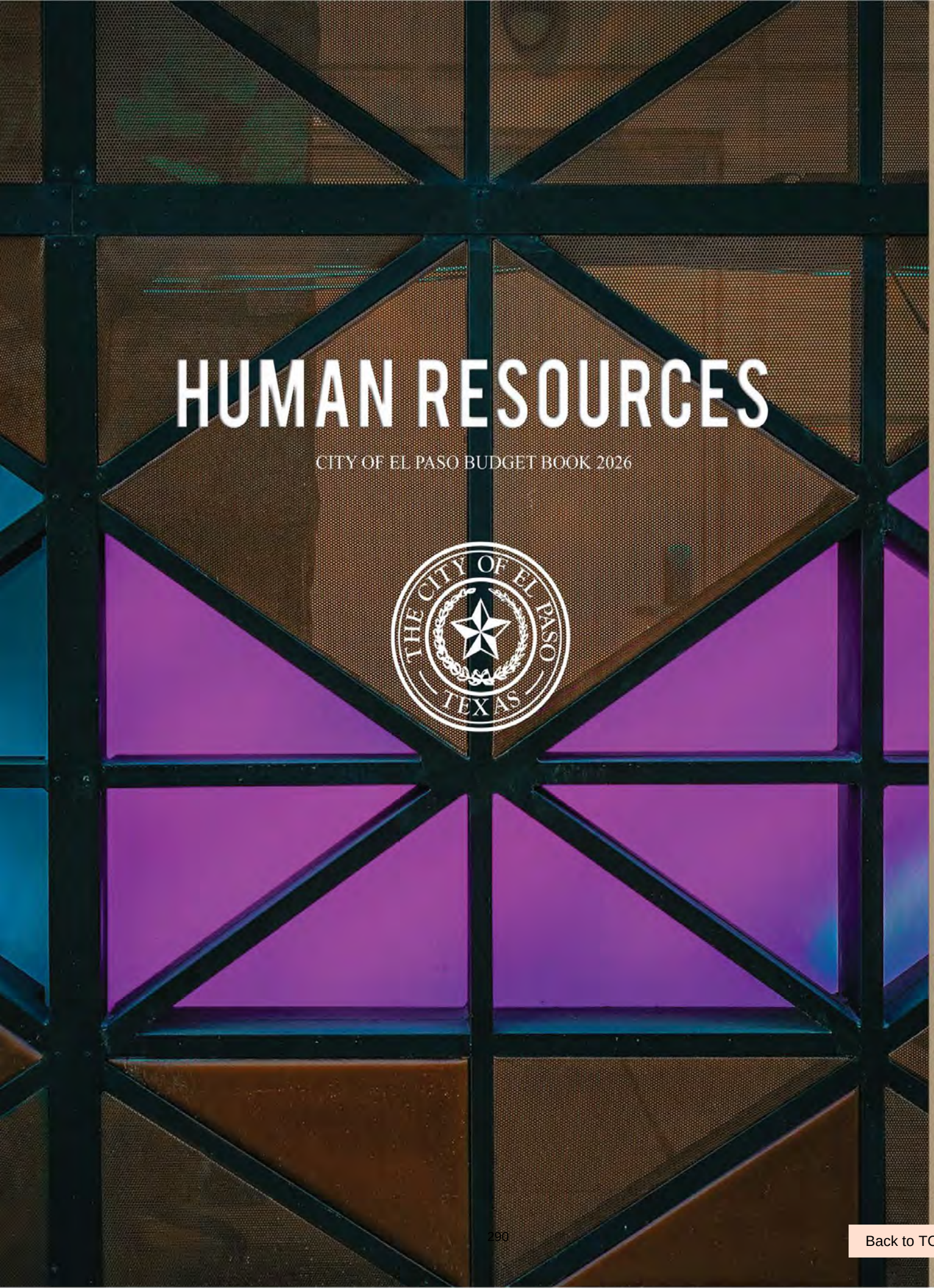
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CITY MANAGER

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Ombudsperson	1.00	-	-
Assistant 1-City Manager's Office	3.00	3.00	3.00
Budget Analyst	4.00	4.00	4.00
Budget Specialist	0.50	0.50	-
Business Systems Analyst	-	-	1.00
Chief Data Administrator	-	-	1.00
Chief Financial Officer/Deputy City Manager	1.00	1.00	1.00
Chief Innovation Officer	1.00	1.00	1.00
Chief Strategy Officer	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
Communications Director	1.00	1.00	-
Community Experience (CX) Manager	-	-	1.00
Deputy City Manager	-	-	3.00
Deputy City Manager of Public Safety & Support Services	1.00	1.00	1.00
Deputy City Manager/City Engineer	-	-	1.00
Director of Office Management & Budget	-	-	1.00
Executive Budget Advisor	2.00	2.00	2.00
Financial and Ben System Admin	1.00	1.00	1.00
Lead Administrative Ombudsperson	-	1.00	-
Lead Budget Analyst	1.00	1.00	1.00
Managing Director	1.00	1.00	-
Multimedia Design Specialist	1.00	1.00	-
Performance Analyst	1.00	1.00	2.00
Performance Management Coordinator	1.00	1.00	-
Performance Systems Administrator	1.00	1.00	-
Public Affairs Officer	2.00	3.00	-
Senior Administrative Ombudsperson	1.00	-	-
Senior Budget Analyst	2.00	2.00	2.00
Senior Deputy City Manager	1.00	1.00	-
Senior Executive Budget Advisor	1.00	1.00	1.00
Strategic Initiatives Coordinator	1.00	1.00	1.00
Undergraduate Intern	1.00	1.00	1.00
Grand Total	**32.50**	**32.50**	**31.00**

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HUMAN RESOURCES

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Human Resources

Mission

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.



Key Functions:

Provide Recruitment & Employee Relations
Administer Training, Development, Benefits & Risk Management
Payroll Administration

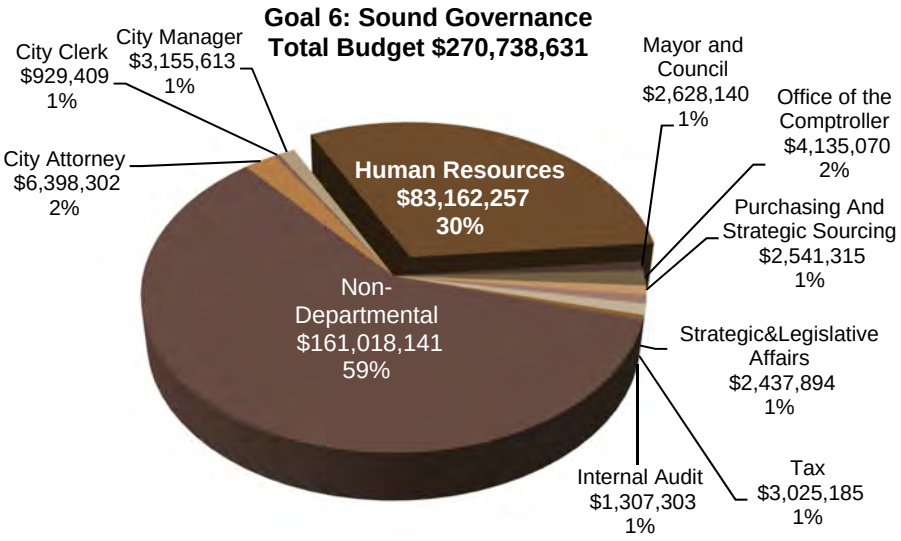
FY 2026 Budget

FY 2026 Total Budget
$83,162,257

FY 2026 General Fund
$4,577,453

FY 2026 Non-General Fund
$78,584,784

Total FTE's
68.63



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
% Turnover Rate	15.1%	15.5%	10.4%	15%
# of Sick Leave Hours Used	334,227	335,137	293,619	430,641
# of Workers Compensation Claims	1,714	1,013	925	1,356

Human Resources

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.1 Recruit and retain a skilled and diverse workforce
- **Action 6.1.1** Provide learning opportunities to maximize employee development and leadership
- **Action 6.1.2** Sustain a strong pool of management leadership through formal succession planning
- **Action 6.1.3** Implement policies and practices that will enhance our ability to attract, retain and reward top talent

Strategy 6.2 Implement employee benefits and services that promote financial security
- **Action 6.2.1** Implement employee benefits and services that promote financial security

Strategy 6.3 Implement programs to reduce organizational risks
- **Action 6.3.1** Mitigate organizational risk/costs

Strategy 6.13 Maintain systems integrity, compliance, and business continuity
- **Action 6.13.1** Ensure adherence to vendor recommended best practices and updates

FY 2025 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

FY 2026 Key Program Focus Areas

Human Capital Management
- Employee Relations: Grievances, Discipline, Performance Management
- Classification & Compensation: Job Specification Reviews, Salary Market Studies, Internal Equity Analysis

Benefits
- Administer employee Benefit programs to include all voluntary deductions, including Pension
- Manage Employee Wellness Program
- Assist employees with benefit enrollment, claims, and inquiries
- Compliance with HIPAA, COBRA, ACA

Payroll
- Manage and process payroll for over 6,500 employees, including coordination with CBAs
- Adhere to Federal and State Regulations including FLSA, FMLA, LOA, ADA, Unemployment, Etc.
- Administer Leave accruals including Shared Leave
- Guide departments regarding compliance with Civil Service Rules

HR Learning Team
- City-Wide Compliance Training
- Instructional Design eLearning
- Leadership Training
- Tuition Assistance Program

Risk Management

- Creation of a detailed risk mitigation and execution plan
- Develop a Risk Management Steering Committee

Human Resources

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	3,373,154	4,061,234	4,803,767	4,783,943	5,101,125	317,182	7%
EMPLOYEE BENEFITS	3,374,388	3,549,181	4,233,487	4,545,600	4,811,302	265,701	6%
PROFESSIONAL SERVICES	66,100,977	67,253,102	60,684,665	70,283,188	65,026,378	(5,256,809)	-7%
OUTSIDE CONTRACTS	2,204,859	2,596,731	3,180,656	3,780,138	3,780,138	-	-
INTERFUND SERVICES	-	-	2,497	4,730	4,730	-	-
OPERATING LEASES	14,406	9,446	9,826	18,000	18,000	-	-
MATERIALS AND SUPPLIES	15,440	26,412	45,268	44,121	44,121	-	-
MINOR EQUIPMENT AND FURNITURE	4,120	8,964	8,375	49,900	49,900	-	-
COMMUNICATIONS	-	-	-	25	25	-	-
TRAVEL	847	5,194	3,018	10,500	10,500	-	-
OTHER OPERATING EXPENDITURES	801,342	1,574,096	1,567,479	1,225,250	1,225,250	-	-
OTHER NON-OPERATING EXPENDITURES	2,479	-	-	-	-	-	-
OPERATING TRANSFERS OUT	-	-	-	2,650,443	3,090,788	440,346	17%
Total Expenditures	**75,892,011**	**79,084,360**	**74,539,037**	**87,395,838**	**83,162,257**	**(4,233,581)**	**-5%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	2,843,938	4,144,330	4,528,487	4,485,366	4,577,473	92,107	2%
SPECIAL REVENUE	-	-	321	-	-	-	-
INTERNAL SERVICE	73,048,073	74,940,030	70,010,229	82,910,472	78,584,784	(4,325,688)	-5%
Total Funds	**75,892,011**	**79,084,360**	**74,539,037**	**87,395,838**	**83,162,257**	**(4,233,581)**	**-5%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	31.50	32.33	34.33	39.13	38.13	(1.00)	-2.56%
NON GENERAL FUND	23.50	28.67	32.67	30.50	30.50	-	0.00%
Total Authorized	**55.00**	**61.00**	**67.00**	**69.63**	**68.63**	**(1.00)**	**-1.44%**

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HUMAN RESOURCES

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
14000 HUMAN RESOURCES ADMIN	628,776	561,883	662,443	671,817	669,200
14015 HUMAN CAPITAL MANAGEMENT	542,194	804,519	1,195,536	1,434,478	1,568,130
14030 ORGANIZATIONAL DEVELOPMENT	1,333,371	2,361,212	2,167,114	1,886,588	1,838,377
14045 BENEFIT SERVICES	-	(1)	-	-	-
14050 PAYROLL, HRIS AND RECORDS	339,594	416,715	503,393	492,483	501,765
14070 WORKERS COMPENSATION	3	-	-	-	-
GENERAL FUND SUB TOTAL	2,843,938	4,144,330	4,528,487	4,485,366	4,577,473
INTERNAL SERVICE					
14000 HUMAN RESOURCES ADMIN	54,017	-	-	-	-
14045 BENEFIT SERVICES	59,628,777	64,400,676	60,233,254	69,004,350	64,050,518
14050 PAYROLL, HRIS AND RECORDS	132,868	-	-	-	-
14070 WORKERS COMPENSATION	13,073,619	10,300,925	9,316,958	13,500,000	14,119,335
14076 UNEMPLOYMENT	158,792	238,429	460,017	406,122	414,931
INTERNAL SERVICE SUB TOTAL	73,048,073	74,940,030	70,010,229	82,910,472	78,584,784
SPECIAL REVENUE					
14030 ORGANIZATIONAL DEVELOPMENT	-	-	321	-	-
SPECIAL REVENUE SUB TOTAL	-	-	321	-	-
All Funds Total	**75,892,011**	**79,084,360**	**74,539,037**	**87,395,838**	**83,162,257**

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Human Resources
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	39.13	38.13	(1.00)
Non-General Fund	30.50	30.50	0.00
Total Authorized	**69.63**	**68.63**	**(1.00)**

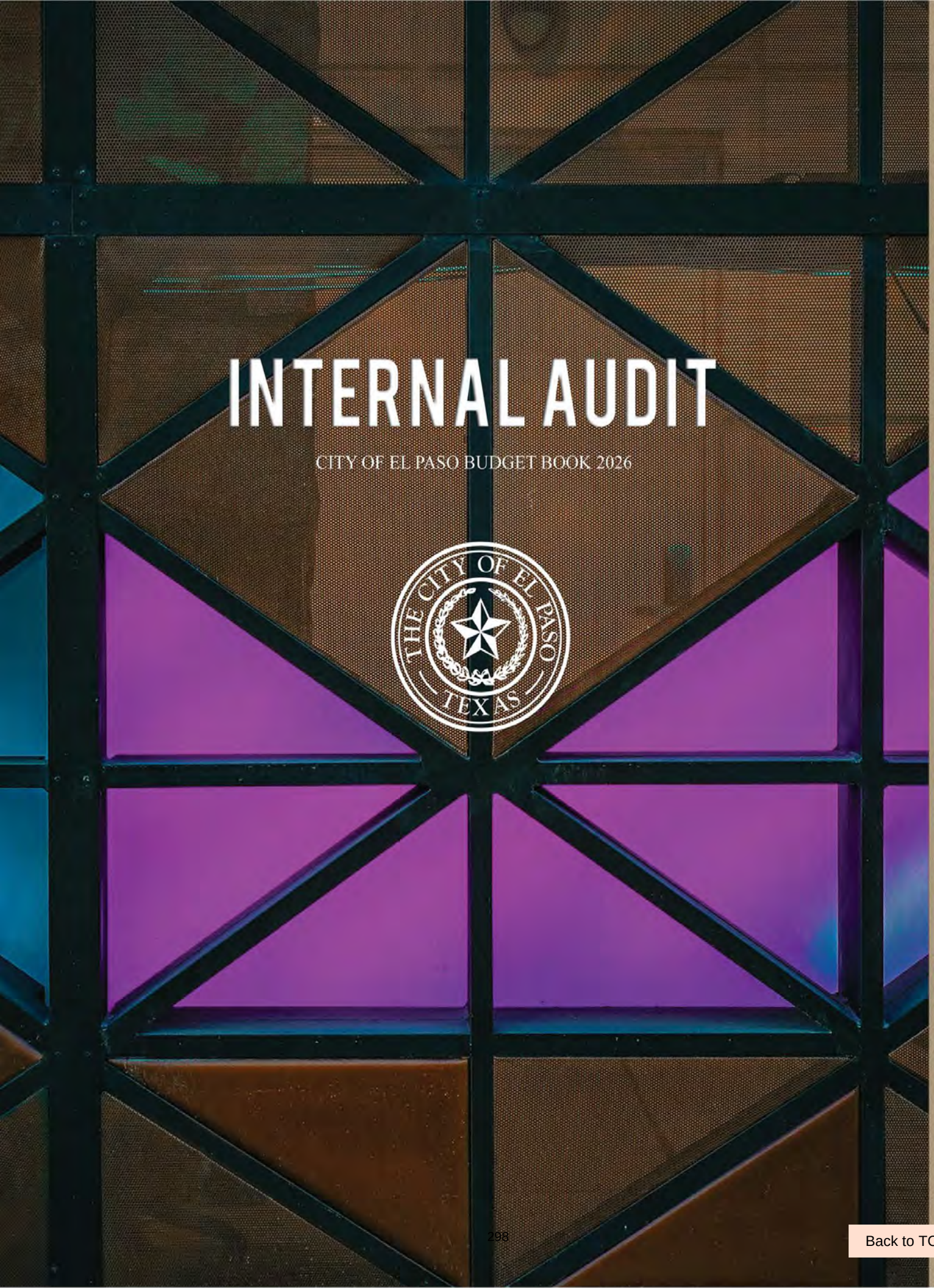
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HUMAN RESOURCES

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accountant	2.00	2.00	2.00
ADA Accommodations Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist	0.50	0.50	0.50
Administrative Support Specialist	-	1.00	1.00
Business Systems Analyst	2.00	1.00	1.00
Chief Human Resources Officer	1.00	1.00	1.00
Chief Learning Officer	1.00	1.00	1.00
Civil Service Commission Recorder	1.00	-	-
Claims Manager	-	1.00	1.00
Classification and Compensation	-	1.00	1.00
Collective Bargaining Compensation Analyst	1.00	-	-
Customer Relations Representative	2.00	2.00	2.00
Deputy Human Resources Officer	2.00	2.00	2.00
Employee Relations Officer	2.00	2.00	2.00
HRIS Coordinator	-	1.00	1.00
HRIS Quality Control and Assurance Specialist	-	0.63	0.63
Human Resources Analyst	3.00	5.00	5.00
Human Resources Audit Specialist	4.00	4.00	4.00
Human Resources Business Partner	2.00	1.00	1.00
Human Resources Manager	2.00	2.00	2.00
Human Resources Specialist	8.00	7.00	6.00
Intern and Volunteer Coordinator	1.00	1.00	1.00
Lead Human Resources Specialist	4.00	4.00	4.00
Payroll and Benefits Officer	1.00	1.00	1.00
Performance Analyst	2.00	2.00	2.00
Quality Assurance Manager	-	1.00	1.00
Risk Management Analyst	1.00	1.00	1.00
Risk Management Coordinator	1.00	1.00	1.00
Risk Management Director	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00
Safety Program Coordinator	2.00	1.00	1.00
Safety Specialist	1.00	1.00	1.00
Safety Technician	1.00	1.00	1.00
Senior Human Resources Analyst	7.00	7.00	7.00
Senior Human Resources Specialist	3.00	4.00	4.00
Senior Office Assistant	1.00	1.00	-
Senior Safety Specialist	1.00	1.00	1.00
Training Specialist	3.00	3.00	3.00
Undergraduate Intern	0.50	0.50	0.50
Vocational Office Education (VOE Clerk)	-	-	1.00
Grand Total	**67.00**	**69.63**	**68.63**

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INTERNAL AUDIT

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Internal Audit

Mission

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



Key Functions

Provide independent objective assurance and consulting services
Report significant risk exposures, control issues, fraud risks, governance issues, and other matters to Financial Oversight and Audit Committee and Senior Management
Manage the City of El Paso Annual Audit Plan, Employee Hotline, Hotel Occupancy Tax Audits and Audits of Franchise Fee Agreements

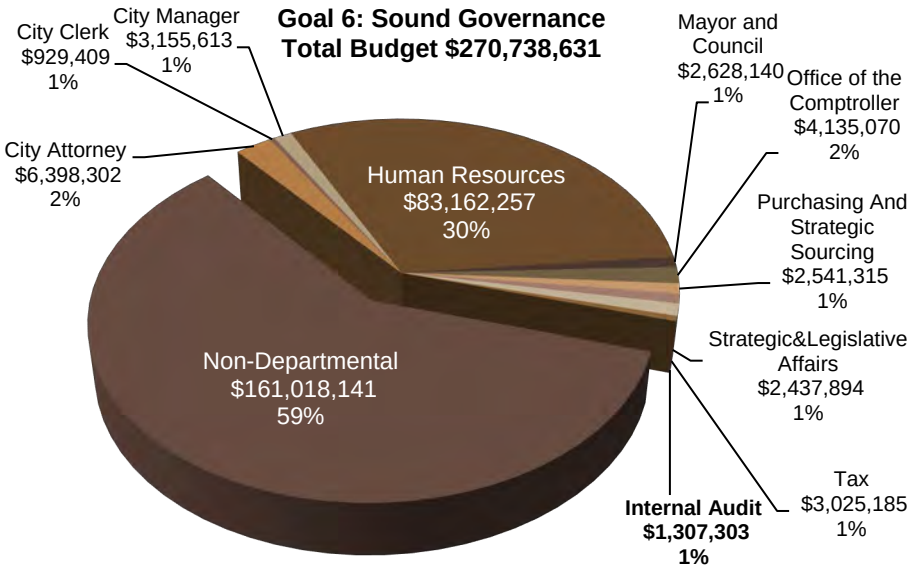
FY 2026 Budget

FY 2026 Total Budget
$1,307,303

FY 2026 General Fund
$1,307,303

FY 2026 Non-General Fund
$0

Total FTE's
10.00



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
Triennial Peer Review	**1**	**0**	**0**	**1**
Hotel Audits	**20**	**19**	**20**	**20**
Cybersecurity Audits	**0**	**0**	**1**	**2**

Internal Audit

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting, and reporting

Strategy 6.8 Support transparent and inclusive government

FY 2025 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).

FY 2026 Key Program Focus Areas

Audit Plan

- Citywide Risk Assessment
- Schedule of Audits
- 32 Departments
- Operational Audits
- Performance Audits
- Financial Audits
- Compliance Audits

Recurring Engagements

- Tax Office Reviews
- Hotel Occupancy Tax Audits
- Franchise Fee Audits
- Sales Tax Discovery

Special Assignments

- Administer Employee Hotline
- FOAC liaison for monthly meetings
- Quarterly Audit Plan updates

Internal Audit

Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	589,762	660,109	669,172	682,123	771,253	89,129	13%
EMPLOYEE BENEFITS	166,221	192,154	201,960	190,183	230,790	40,607	21%
OUTSIDE CONTRACTS	59,786	57,105	58,014	273,000	273,000	-	-
INTERFUND SERVICES	489	425	653	500	500	-	-
OPERATING LEASES	1,170	2,113	1,776	2,160	2,160	-	-
MATERIALS AND SUPPLIES	5,475	4,580	6,789	6,000	6,000	-	-
TRAVEL	1,860	4,395	603	7,000	7,000	-	-
OTHER OPERATING EXPENDITURES	10,541	10,013	13,578	16,600	16,600	-	-
Total Expenditures	**835,303**	**930,894**	**952,546**	**1,177,566**	**1,307,303**	**129,736**	**11%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	835,303	930,894	952,546	1,177,566	1,307,303	129,736	11%
Total Funds	**835,303**	**930,894**	**952,546**	**1,177,566**	**1,307,303**	**129,736**	**11%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	7.00	7.50	8.00	8.00	8.00	-	0.00%
NON GENERAL FUND	2.00	2.00	2.00	2.00	2.00	-	0.00%
Total Authorized	**9.00**	**9.50**	**10.00**	**10.00**	**10.00**	**-**	**0.00%**

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INTERNAL AUDIT

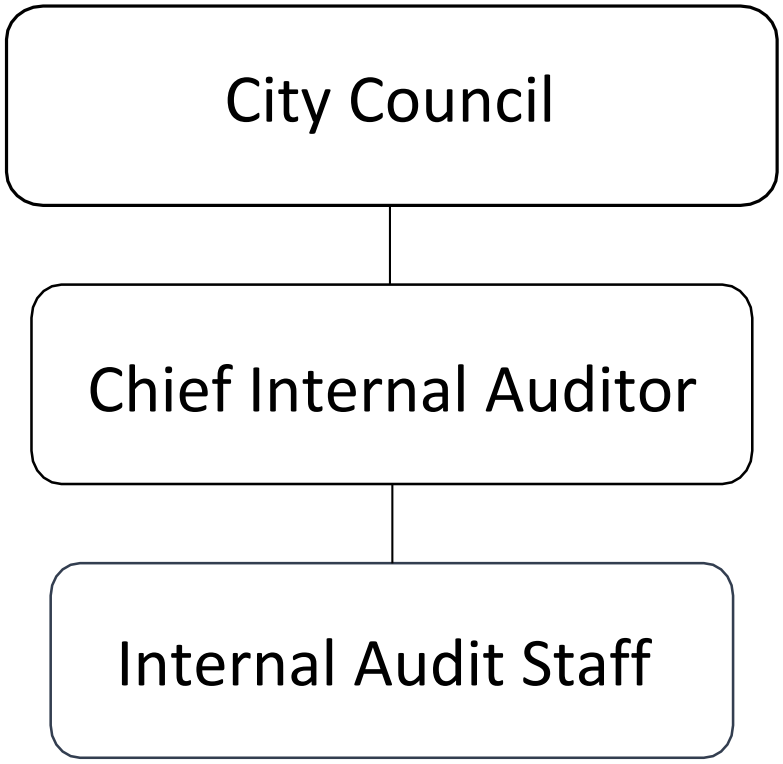
Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
12030 INTERNAL AUDIT	835,303	930,894	952,546	1,177,566	1,307,303
GENERAL FUND SUB TOTAL	835,303	930,894	952,546	1,177,566	1,307,303

All Funds Total	**835,303**	**930,894**	**952,546**	**1,177,566**	**1,307,303**

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Internal Audit
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	8.00	8.00	0.00
Non-General Fund	2.00	2.00	0.00
Total Authorized	**10.00**	**10.00**	**0.00**

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INTERNAL AUDIT DEPARTMENT

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Audit Manager	1.00	1.00	1.00
Auditor I	2.00	2.00	2.00
Auditor II	2.00	2.00	2.00
Auditor III	2.00	2.00	1.00
Auditor IV	2.00	2.00	2.00
Chief Internal Auditor	1.00	1.00	1.00
Deputy Chief Internal Auditor	-	-	1.00
Grand Total	**10.00**	**10.00**	**10.00**

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MAYOR & COUNCIL

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Mayor and Council

Mission:

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."



Key Functions:

Respond to citizen concerns
Represent various segments of the community
Appoint and direct City Manager
Enact ordinances and resolutions
Approve budget
Determine tax rates

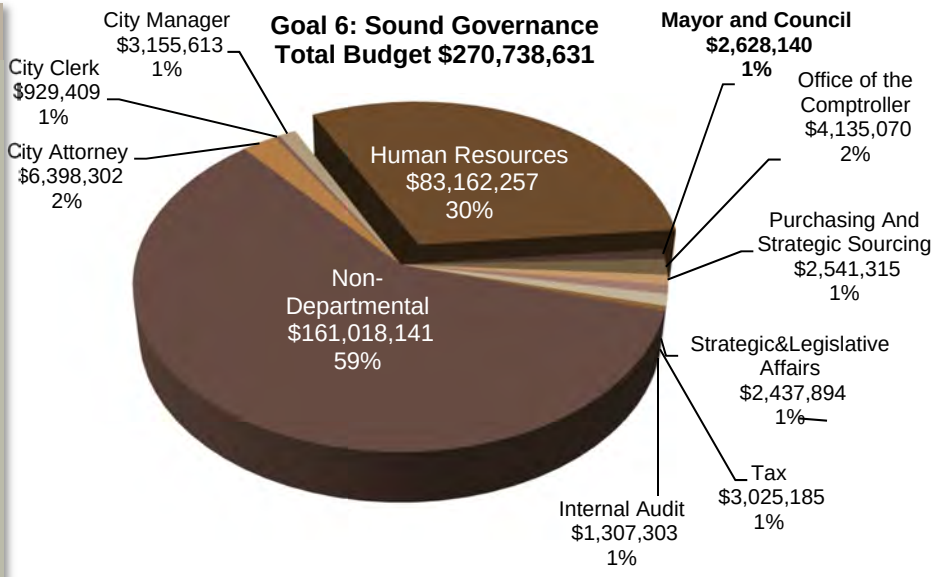
FY 2026 Budget

FY 2026 Total Budget
$2,628,140

FY 2026 General Fund
$2,548,140

FY 2026 Non-General Fund
$80,000

Total FTE's
27.00



*No Key Deliverables are available for Mayor and Council

Mayor and Council
Mission Statement

As outlined in the City Charter, the Mayor and 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."

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	1,207,817	1,414,646	1,652,440	1,772,519	1,854,003	81,483	5%
EMPLOYEE BENEFITS	336,483	352,687	398,559	530,837	548,832	17,995	3%
OUTSIDE CONTRACTS	42,845	54,277	17,939	49,045	49,045	-	-
OPERATING LEASES	-	-	1,064	3,600	3,600	-	-
MATERIALS AND SUPPLIES	4,568	5,543	2,755	9,460	9,460	-	-
TRAVEL	-	7,970	3,394	36,700	78,700	42,000	114%
OTHER OPERATING EXPENDITURES	112,540	104,237	135,837	84,500	84,500	-	-
OPERATING TRANSFERS OUT	37,250	324,740	130,022	-	-	-	-
Total Expenditures	**1,741,503**	**2,264,101**	**2,342,010**	**2,486,661**	**2,628,140**	**141,478**	**6%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	1,629,607	2,161,990	2,077,070	2,406,661	2,548,140	141,478	6%
SPECIAL REVENUE	111,896	102,111	264,940	80,000	80,000	-	-
Total Funds	**1,741,503**	**2,264,101**	**2,342,010**	**2,486,661**	**2,628,140**	**141,478**	**6%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	24.00	28.00	27.00	27.00	27.00	-	0.00%
NON GENERAL FUND							
Total Authorized	**24.00**	**28.00**	**27.00**	**27.00**	**27.00**	**-**	**0.00%**

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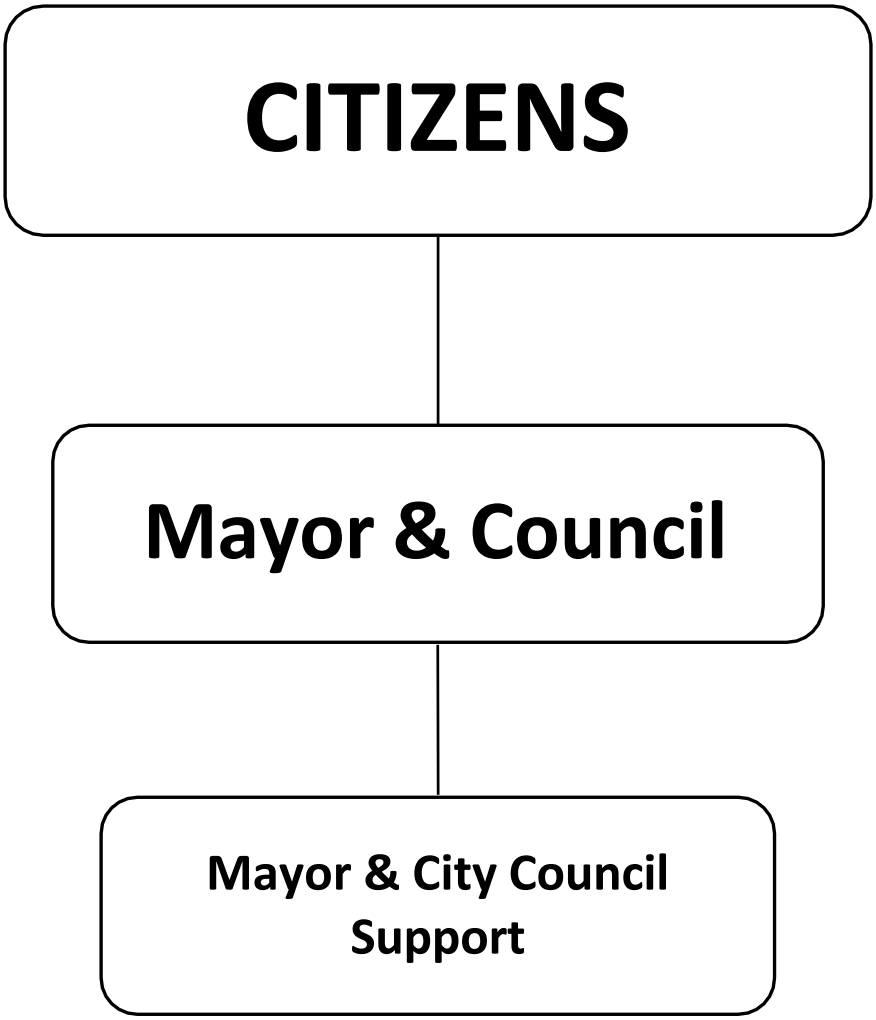
MAYOR AND COUNCIL

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
10000 COUNCIL DISTRICT 01	160,492	224,769	189,682	247,324	263,444
10010 COUNCIL DISTRCT 02	160,492	224,769	206,428	247,324	263,444
10020 COUNCIL DISTRCT 03	160,492	224,732	216,490	247,324	263,444
10030 COUNCIL DISTRCT 04	160,492	224,769	222,105	247,324	263,444
10040 COUNCIL DISTRCT 05	160,492	224,769	244,652	247,324	263,444
10050 COUNCIL DISTRCT 06	160,492	224,273	187,499	247,324	263,444
10060 COUNCIL DISTRCT 07	160,492	224,769	199,716	247,324	257,444
10070 COUNCIL DISTRCT 08	160,492	224,769	218,805	247,324	263,444
10090 OFFICE OF THE MAYOR	345,673	364,370	391,692	428,070	446,587
GENERAL FUND SUB TOTAL	1,629,607	2,161,990	2,077,070	2,406,661	2,548,140
SPECIAL REVENUE					
10000 COUNCIL DISTRICT 01	17,396	9,376	82,166	10,000	10,000
10010 COUNCIL DISTRCT 02	14,894	14,271	14,453	10,000	10,000
10020 COUNCIL DISTRCT 03	27,315	34,785	52,862	10,000	10,000
10030 COUNCIL DISTRCT 04	724	1,996	2,044	10,000	10,000
10040 COUNCIL DISTRCT 05	7,173	6,294	22,288	10,000	10,000
10050 COUNCIL DISTRCT 06	7,413	10,057	3,315	10,000	10,000
10060 COUNCIL DISTRCT 07	18,152	10,354	8,614	10,000	10,000
10070 COUNCIL DISTRCT 08	18,828	14,979	79,198	10,000	10,000
SPECIAL REVENUE SUB TOTAL	111,896	102,111	264,940	80,000	80,000
All Funds Total	**1,741,503**	**2,264,101**	**2,342,010**	**2,486,661**	**2,628,140**

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Mayor and Council
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	27.00	27.00	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	**27.00**	**27.00**	**0.00**

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MAYOR AND COUNCIL

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Secretary	1.00	1.00	1.00
Administrative Specialist	8.00	8.00	8.00
City Representative District 1	1.00	1.00	1.00
City Representative District 2	1.00	1.00	1.00
City Representative District 3	1.00	1.00	1.00
City Representative District 4	1.00	1.00	1.00
City Representative District 5	1.00	1.00	1.00
City Representative District 6	1.00	1.00	1.00
City Representative District 7	1.00	1.00	1.00
City Representative District 8	1.00	1.00	1.00
Legislative Aide	8.00	8.00	8.00
Mayor	1.00	1.00	1.00
Senior Chief of Staff	1.00	1.00	1.00
Grand Total	**27.00**	**27.00**	**27.00**

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NON-DEPARTMENTAL

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Non-Departmental

Mission

Monitor General Government fund expenses that do not apply to a specific department, or miscellaneous expenses that are not associated with any of the operating departments.

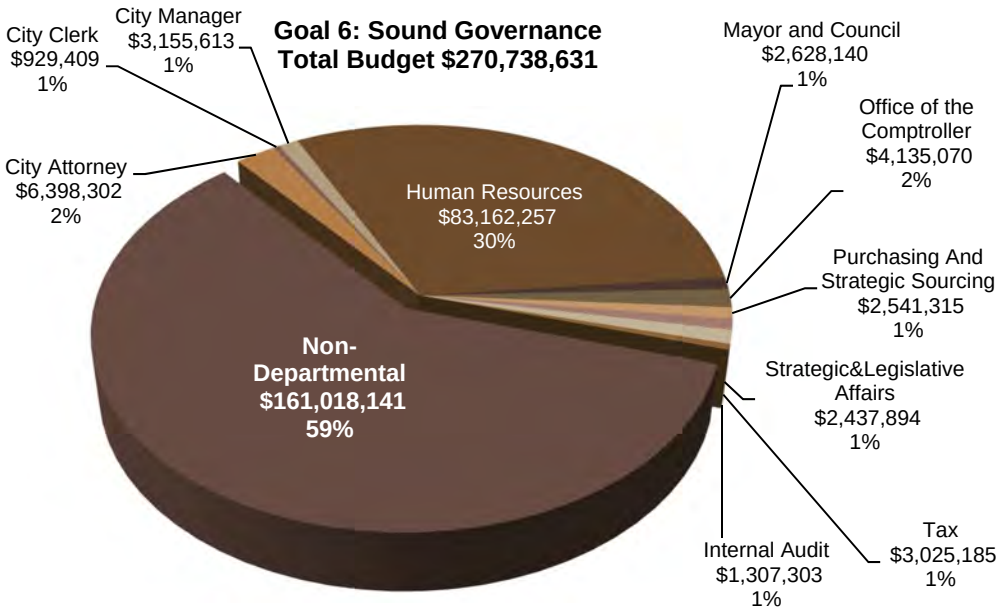
FY 2026 Budget

FY 2026 Total Budget
$161,018,141

FY 2026 General Fund
$22,167,965

FY 2026 Non-General Fund
$138,850,446

Total FTE's
36.00



*Non-Departmental has no Key Deliverables or Key Performance Indicators

Non Departmental

Mission Statement

Monitor General Government fund expenses that do not apply to a specific department, or miscellaneous expenses that are not associated with any of the operating departments.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	3,273,001	1,131,471	1,145,565	(1,499,547)	(1,699,453)	(199,906)	13%
EMPLOYEE BENEFITS	3,976,907	3,992,716	5,722,666	3,000,208	(6,238,921)	(9,239,129)	-308%
PROFESSIONAL SERVICES	9,403,348	12,334,323	13,082,408	11,856,029	14,957,145	3,101,116	26%
OUTSIDE CONTRACTS	9,362,162	49,856,866	5,869,279	2,807,358	4,077,035	1,269,677	45%
INTERFUND SERVICES	92	-	-	20,000	28,000	8,000	40%
OPERATING LEASES	-	-	-	-	5,000	5,000	-
FUEL AND LUBRICANTS	398	-	-	45,000	51,000	6,000	13%
MATERIALS AND SUPPLIES	103,824	198,670	139,289	459,000	442,500	(16,500)	-4%
MINOR EQUIPMENT AND FURNITURE	(69,288)	48,538	71,738	97,906	113,732	15,826	16%
TRAVEL	6,366	9,246	-	86,000	30,000	(56,000)	-65%
OTHER OPERATING EXPENDITURES	4,501,022	5,540,715	5,286,063	6,022,736	5,230,743	(791,993)	-13%
COMMUNITY SERVICE PROJECTS	3,050,000	4,950,000	4,975,000	3,050,000	3,200,000	150,000	5%
INTEREST EXPENSE	63,931,686	63,540,951	62,825,084	59,817,935	54,758,539	(5,059,396)	-8%
PRINCIPAL	54,588,755	55,220,000	68,847,594	61,130,000	63,110,000	1,980,000	3%
OTHER NON-OPERATING EXPENDITURES	1,545,911	945,952	524,855	1,000,000	1,000,000	-	-
OPERATING TRANSFERS OUT	56,134,954	80,019,433	83,531,501	20,523,499	21,805,727	1,282,228	6%
CAPITAL OUTLAY	3,862,054	213,556	866,852	147,094	147,094	-	-
Total Expenditures	**213,671,191**	**278,002,435**	**252,887,896**	**168,563,218**	**161,018,141**	**(7,545,077)**	**-4%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	72,669,611	82,537,262	31,122,205	28,332,612	22,167,695	(6,164,917)	-22%
DEBT SERVICE	118,547,211	131,589,385	198,410,466	120,983,893	117,904,539	(3,079,354)	-3%
CAPITAL PROJECTS	3,848,874	224,581	820,768	-	-	-	-
SPECIAL REVENUE	18,605,495	63,651,206	22,534,456	19,246,713	20,945,907	1,699,194	9%
Total Funds	**213,671,191**	**278,002,435**	**252,887,896**	**168,563,218**	**161,018,141**	**(7,545,077)**	**-4%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	7.00	19.00	19.00	18.60	36.00	17.40	93.55%
NON GENERAL FUND	-	-	-	0.40	-	(0.40)	-100.00%
Total Authorized	**7.00**	**19.00**	**19.00**	**19.00**	**36.00**	**17.00**	**89.47%**

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NON DEPARTMENTAL

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
99994 REAL ESTATE	-	-	-	-	1,358,438
99995 URBAN PLANNING AND DESIGN	-	-	-	-	999,001
99996 STRATEGIC & LEGISLATIVE AFFAIR	-	-	-	942,971	-
99997 STRATEGIC COMMUNICATIONS	537,165	1,373,751	1,504,291	991,292	1,685,858
99999 NONDEPARTMENTAL	72,132,446	81,163,511	29,617,914	26,398,349	18,124,398
GENERAL FUND SUB TOTAL	72,669,611	82,537,262	31,122,205	28,332,612	22,167,695
DEBT SERVICE					
99911 CERT OF OBLIGATION 2012	4,044,959	238	-	-	-
99912 CERT OF OBLIGATION 2013	2,407,877	2,396,365	475	-	-
99920 GO PENSION BONDS 2007	7,775,163	7,774,851	7,777,318	7,777,165	7,777,775
99924 GO BOND 2011 REFUNDING	475	-	-	-	-
99925 GO BOND 2012 REFUNDING	1,338,903	238	-	-	-
99931 GO BOND 2013 REFUNDING	-	-	475	-	-
99932 GO BOND 2014 REFUNDING	8,607,030	8,602,567	20,343,198	8,022,800	8,022,666
99933 GO BOND 2014 REF & IMP	7,319,521	7,333,509	7,290,442	53,056	53,056
99934 CERT OF OBLIGATION 2014A	3,409,540	3,407,778	3,248,443	238,563	238,800
99935 GO BOND 2014A	5,246,390	5,240,128	8,100,308	1,163	-
99936 CERT OF OBLIGATION 2015	4,146,340	4,145,578	4,149,078	4,152,363	732,600
99937 GO BOND 2015	15,130,408	15,153,396	15,142,896	15,165,182	549,025
99938 GO SERIES 2016	4,085,665	4,085,415	5,175,415	6,630,950	9,745,950
99939 CO SERIES 2016	11,780,190	11,780,555	11,780,555	14,635,626	20,280,300
99942 2019 CO BONDS	5,856,665	5,855,903	5,860,615	5,858,188	5,699,425
99943 2019A GO BONDS	5,680,788	5,678,178	6,305,390	6,303,713	4,841,900
99944 2019B GO BONDS	1,021,146	1,021,234	1,024,184	1,022,694	1,023,694
99945 2020 CO BONDS	5,690,440	5,686,348	5,687,678	5,688,713	5,594,700
99946 2020A GO REF & IMPROV BONDS	6,892,740	6,890,648	6,883,228	6,875,263	8,746,500
99947 2020B GO REFUNDING BONDS	1,880,402	1,882,298	1,886,640	1,883,913	2,863,650
99954 TAX NOTE, SERIES 2017	540,264	540,370	540,282	-	-
99960 2021A CO BONDS	2,549,652	2,549,878	2,549,878	4,084,913	3,875,150
99961 2021B CO BONDS	701,002	701,465	701,465	1,121,500	1,120,500
99962 2021 GO BONDS	1,499,902	1,500,128	1,500,128	2,650,163	2,652,650
99963 2021A GO REFUNDING BONDS	1,438,444	19,144,583	5,263,188	4,015,601	5,356,349
99964 2021C CO BONDS	5,202,857	5,201,678	4,643,928	5,203,963	2,725,450
99965 2021B GO	4,300,451	4,315,178	2,635,178	2,635,213	2,635,200
99966 2023 GO BONDS	-	324,838	3,042,628	3,041,638	3,042,388
99967 2023A GO REFUNDING BONDS	-	376,046	578,890	2,269,400	1,999,650
99968 2024 GO REFUNDING BONDS	-	-	66,298,569	11,652,150	5,936,400
99969 2025 GO REFUNDING BONDS	-	-	-	-	12,390,761
DEBT SERVICE SUB TOTAL	118,547,211	131,589,385	198,410,466	120,983,893	117,904,539

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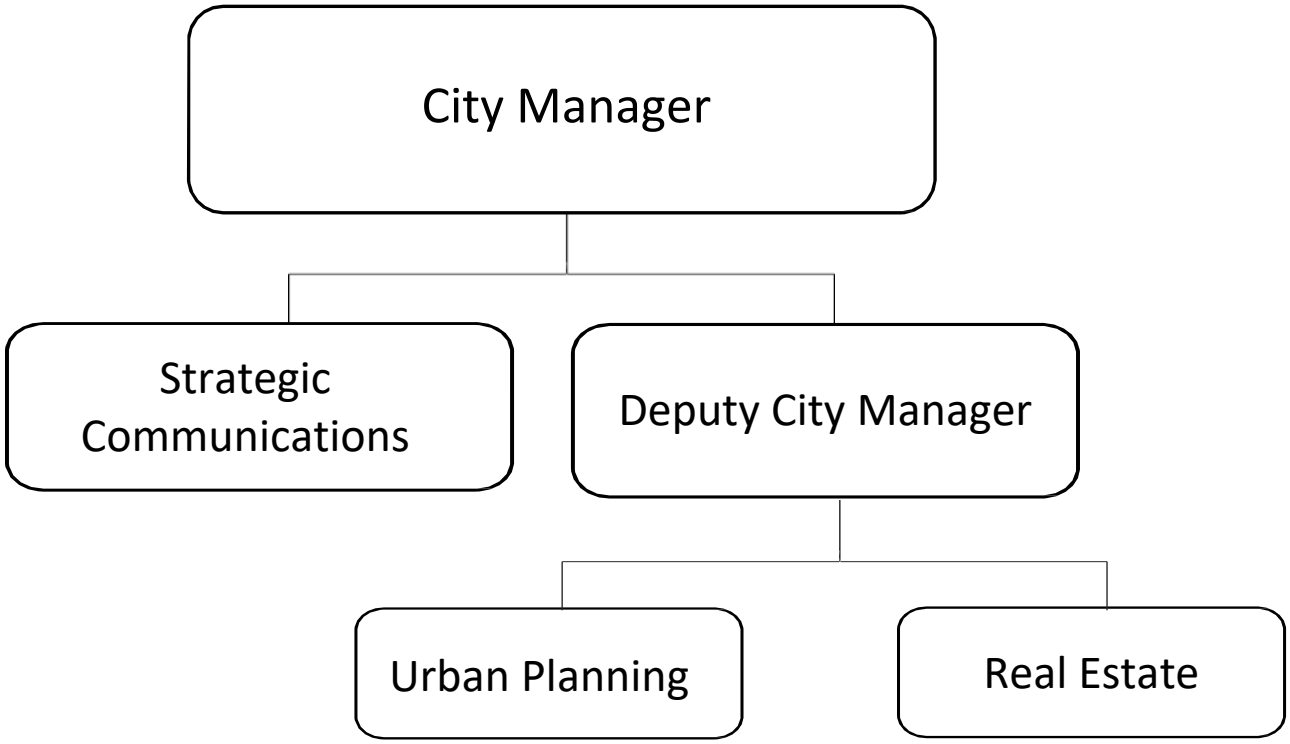
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
CAPITAL PROJECTS					
17140 CAPTL ACQUISITIONS FUND	50,000	-	-	-	-
99942 2019 CO BONDS	212,861	193,185	387,221	-	-
99944 2019B GO BONDS	3,045	-	-	-	-
99945 2020 CO BONDS	-	-	432,047	-	-
99998 CH RELOCATION MOVING COSTS	5,672	9,366	-	-	-
99999 NONDEPARTMENTAL	3,577,297	22,031	1,500	-	-
CAPITAL PROJECTS SUB TOTAL	3,848,874	224,581	820,768	-	-

SPECIAL REVENUE					
99996 STRATEGIC & LEGISLATIVE AFFAIR	-	-	-	211,399	-
99997 STRATEGIC COMMUNICATIONS	60,311	207,252	232,665	666,000	666,000
99999 NONDEPARTMENTAL	18,545,184	63,443,955	22,301,792	18,369,314	20,279,907
SPECIAL REVENUE SUB TOTAL	18,605,495	63,651,206	22,534,456	19,246,713	20,945,907

All Funds Total	**213,671,191**	**278,002,435**	**252,887,896**	**168,563,218**	**161,018,141**

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Non Departmental
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	18.60	36.00	17.40
Non-General Fund	0.40	0.00	(0.40)
Total Authorized	**19.00**	**36.00**	**17.00**

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NON-DEPARTMENTAL

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Analyst	-	-	1.00
Administrative Ombudsperson	1.00	1.00	1.00
Architectural Intern	-	-	1.00
Assistant Director of CID Planning	-	-	1.00
Assistant Director of Legislative Affairs	-	1.00	-
Capital Assets Manager	-	-	1.00
Capital Planning Project Manager	-	-	1.00
City Architect	-	-	1.00
Communications Director	-	-	1.00
Comprehensive Plan Project Manager	-	-	1.00
Contract Compliance Manager	-	-	1.00
Financial Research Analyst	-	-	1.00
Geographic Information Systems Specialist	-	-	1.00
Land & Contract Administrator	-	-	1.00
Lead Administrative Ombudsperson	-	-	1.00
Lead Digital Media Creator	-	-	1.00
Lead Media Engineer	1.00	1.00	-
Lead Multimedia Coordinator	1.00	1.00	1.00
Media Specialist	2.00	2.00	-
Multimedia Design Manager	-	1.00	1.00
Multimedia Design Specialist	2.00	2.00	3.00
Public Affairs Officer	-	-	3.00
Real Estate Manager	-	-	1.00
Senior Administrative Ombudsperson	-	1.00	1.00
Senior Digital Media Creator	-	-	2.00
Senior Land & Contract Administrator	-	-	3.00
Senior Media Engineer	1.00	1.00	1.00
Senior Planner	-	-	1.00
Senior Strategic Initiatives Coordinator	1.00	-	-
Social Media Coordinator	1.00	1.00	1.00
Special Projects Manager	1.00	1.00	-
Storyteller	3.00	3.00	-
Strategic and Legislative Affairs Direct	-	1.00	-
Strategic Initiatives Manager	1.00	1.00	-
Strategic Initiatives Specialist	3.00	1.00	1.00
Strategic Partnerships Officer	1.00	-	-
Urban Design Manager	-	-	2.00
Grand Total	**19.00**	**19.00**	**36.00**

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OFFICE OF THE COMPTROLLER

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Office of the Comptroller

Mission

Provide fiscal management, financial reporting, administer treasury services, and provide grant accounting information to City Management and elected officials so they can make informed decisions regarding the provision of City services.

Key Functions:

Responsible for all cash disbursement
Facilitate payment to vendors through a decentralized accounts payable process
Manage City's investments in accordance with state law and City Ordinances
Administer grants

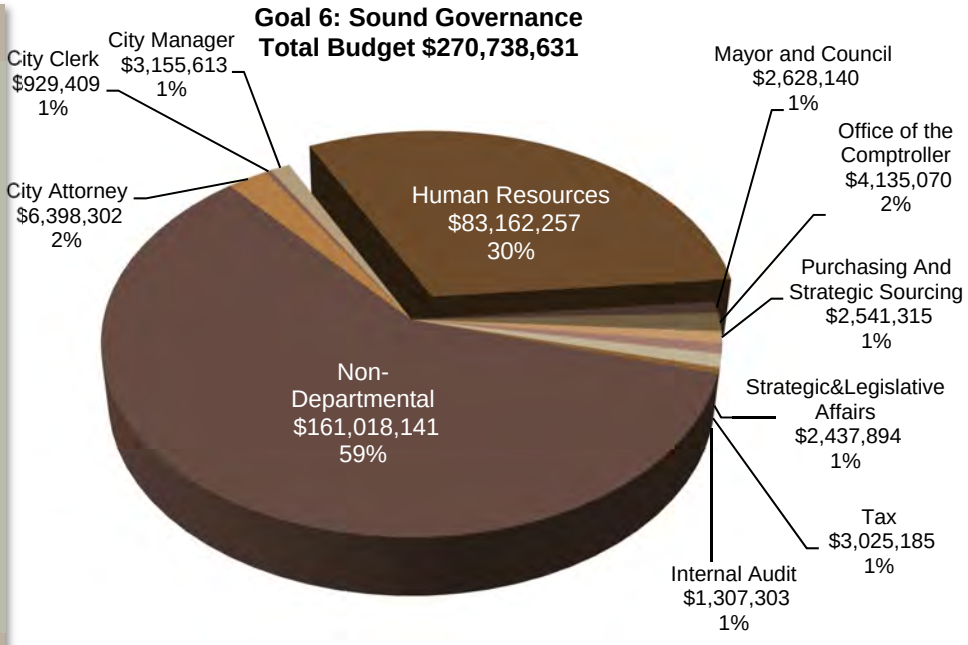
FY 2026 Budget

FY 2026 Total Budget
$4,135,070

FY 2026 General Fund
$3,940,705

FY 2026 Non-General Fund
$194,365

Total FTE's
42.00



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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**

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

Action 6.6.1 Provide timely financial reporting and processing

FY 2025 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

FY 2026 Key Program Focus Areas

Treasury Division:

- Provides cash and investment management, ensures liquidity and generates investment earnings.

Grant Administration Division:

- Provides oversight to all grants citywide. conducts desk reviews for department practices on subrecipient monitoring and manage the single audit.

Fiscal Operations Division:

- Responsible for the management, monitoring, and disbursements of the City's cash payments and for processing the payroll for City employees and non-uniform retirees. This division is also responsible for inventory and accounting of capital assets, debt service budget, payment and reporting, financial reporting and management of the external audit among other duties.

Office of the Comptroller
Mission Statement

Provide fiscal management and financial reporting, administer treasury services and provide grant accounting information to City Management and elected officials so that they can make informed decisions regarding the provision of City services.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	2,085,235	2,336,578	2,573,377	2,669,309	2,872,430	203,121	8%
EMPLOYEE BENEFITS	663,001	766,461	835,634	898,587	967,618	69,031	8%
PROFESSIONAL SERVICES	167,145	170,082	177,495	200,000	200,000	-	-
OUTSIDE CONTRACTS	19,368	19,331	19,292	20,000	20,000	-	-
INTERFUND SERVICES	5,259	1,661	1,141	5,200	2,750	(2,450)	-47%
OPERATING LEASES	2,067	2,044	1,338	7,500	2,500	(5,000)	-67%
FUEL AND LUBRICANTS	86	-	520	3,000	2,000	(1,000)	-33%
MATERIALS AND SUPPLIES	72,397	32,587	35,145	35,592	25,792	(9,800)	-28%
MAINTENANCE AND REPAIRS	19,500	-	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	8,329	-	30,391	-	-	-	-
COMMUNICATIONS	-	-	-	2,840	2,840	-	-
TRAVEL	-	433	9,480	13,500	21,000	7,500	56%
OTHER OPERATING EXPENDITURES	10,644	22,880	36,525	22,640	18,140	(4,500)	-20%
CAPITAL OUTLAY	-	-	43,050	-	-	-	-
Total Expenditures	**3,053,031**	**3,352,056**	**3,763,388**	**3,878,168**	**4,135,070**	**256,902**	**7%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	2,944,073	3,253,928	3,593,348	3,774,124	3,940,705	166,581	4%
CAPITAL PROJECTS	108,957	98,128	170,040	104,044	194,365	90,321	87%
Total Funds	**3,053,031**	**3,352,056**	**3,763,388**	**3,878,168**	**4,135,070**	**256,902**	**7%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	35.95	35.95	35.95	36.95	37.95	1.00	2.71%
NON GENERAL FUND	2.05	2.05	2.05	2.05	4.05	2.00	97.56%
Total Authorized	**38.00**	**38.00**	**38.00**	**39.00**	**42.00**	**3.00**	**7.69%**

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OFFICE OF THE COMPTROLLER

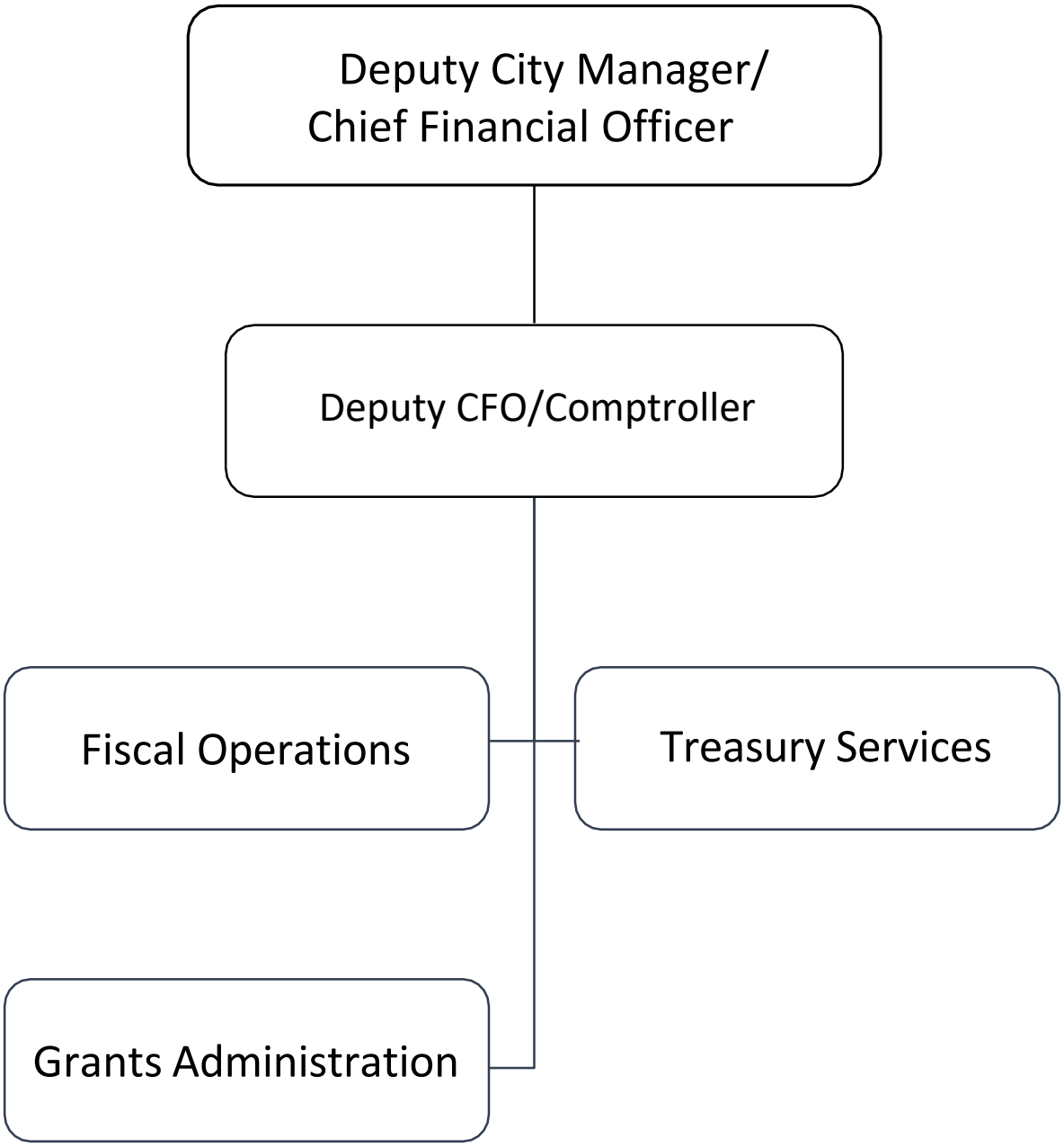
Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
13110 CITY AUCTIONS	-	(4)	-	-	-
13120 OFFICE OF THE COMPTROLLER	239,461	266,038	292,408	241,288	305,052
13130 FINANCIAL REPORTING AND GRANTS	1,369,676	1,521,024	1,668,370	1,762,991	1,828,414
13140 GRANT ACCTG	972,752	1,045,702	1,174,799	1,284,531	1,249,698
13150 TREASURY MANAGEMENT DIVISION	362,185	421,167	457,770	485,315	557,540
GENERAL FUND SUB TOTAL	2,944,073	3,253,928	3,593,348	3,774,124	3,940,705
CAPITAL PROJECTS					
13110 CITY AUCTIONS	74,436	77,030	133,265	88,794	194,365
13120 OFFICE OF THE COMPTROLLER	4,021	5,848	21,525	-	-
13130 FINANCIAL REPORTING AND GRANTS	30,500	15,250	15,250	15,250	-
CAPITAL PROJECTS SUB TOTAL	108,957	98,128	170,040	104,044	194,365
All Funds Total	**3,053,031**	**3,352,056**	**3,763,388**	**3,878,168**	**4,135,070**

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Office of the Comptroller

FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	36.95	37.95	1.00
Non-General Fund	2.05	4.05	2.00
Total Authorized	**39.00**	**42.00**	**3.00**

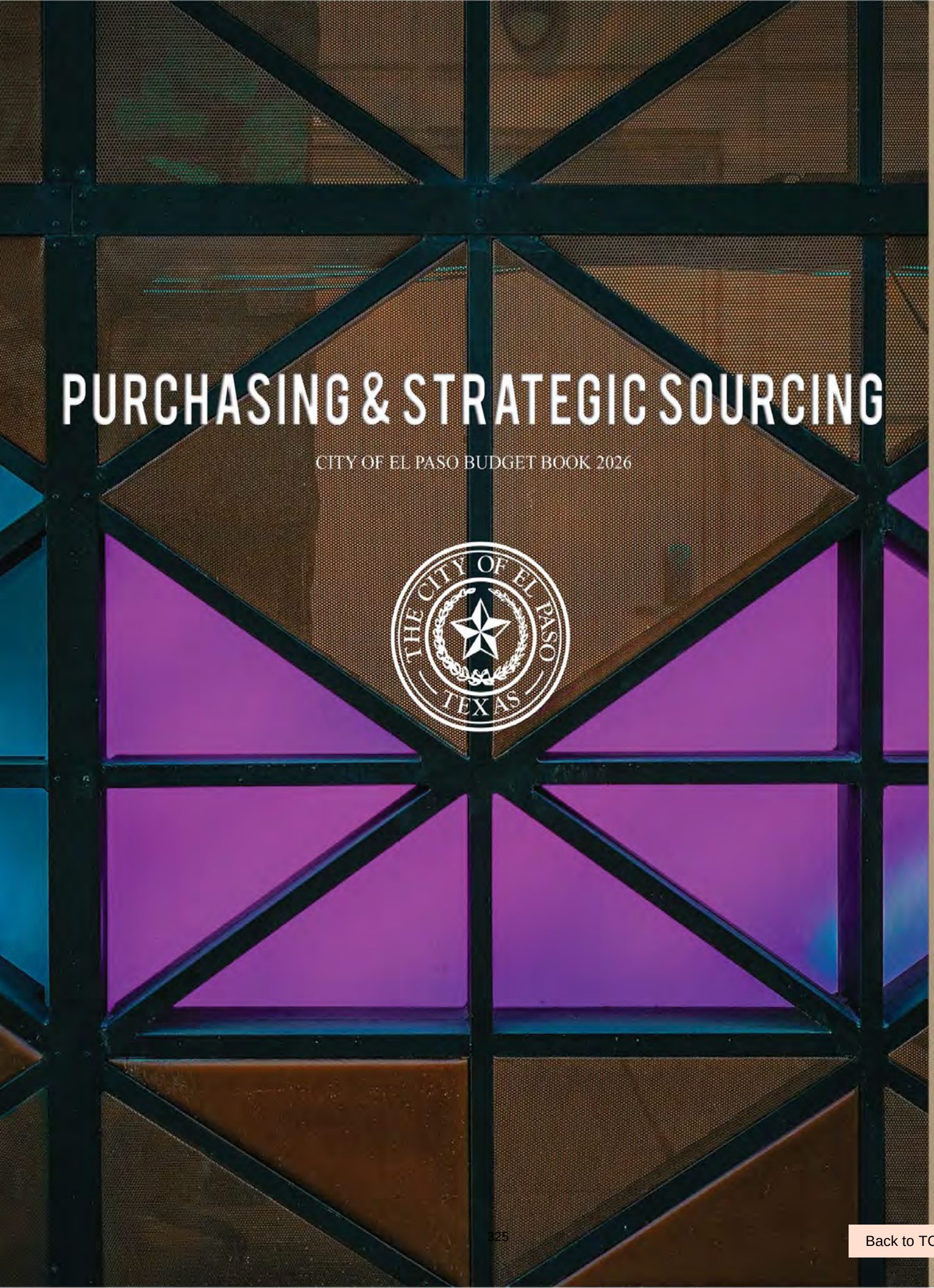
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OFFICE OF THE COMPTROLLER

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accountant	5.00	6.00	6.00
Accounting Manager	6.00	4.00	4.00
Administrative Support Associate	-	1.00	1.00
Assistant Comptroller	1.00	1.00	1.00
Assistant Grants Administrator	1.00	1.00	1.00
Comptroller	1.00	1.00	-
Data Scientist	1.00	1.00	1.00
Deputy Chief Financial Officer/Comptroller	-	-	1.00
Financial Reporting Coordinator	1.00	1.00	1.00
Fiscal Operations Manager	-	1.00	1.00
Grant Senior Accountant	4.00	4.00	4.00
Inventory Coder	2.00	2.00	4.00
Office of the Comptroller Assistant Treasury Services Coordinator	1.00	1.00	1.00
Office of the Comptroller Grants Administrator	1.00	1.00	1.00
Office of the Comptroller Treasury Services Coordinator	1.00	1.00	1.00
Project Accountant	2.00	2.00	2.00
Property Control Officer	1.00	1.00	1.00
Research Assistant	-	-	1.00
Senior Accountant	4.00	5.00	5.00
Senior Accounting/Payroll Specialist	5.00	4.00	4.00
Senior Office Assistant	1.00	1.00	1.00
Grand Total	**38.00**	**39.00**	**42.00**

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PURCHASING & STRATEGIC SOURCING

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Purchasing and Strategic Sourcing

Mission

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.

Key Functions:

Monitor annual contracts
Contract administration
Develop bid specifications
Issuing and approving purchase orders
Facilitate the bidding and contract awarding process

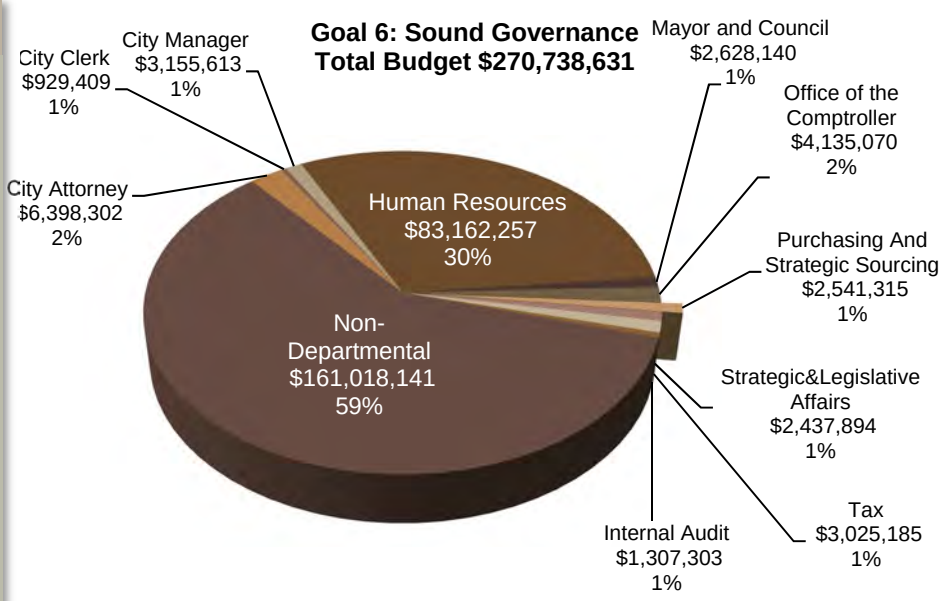
FY 2026 Budget

FY 2026 Total Budget
$2,541,315

FY 2026 General Fund
$2,476,315

FY 2026 Non-General Fund
$65,000

Total FTE's
31.50



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
Increase Number of Participating Vendors in EP Marketplace	**33**	**93**	**71**	**55**
EP Marketplace Spend	**$46,595,293**	**$99,022,421**	**$70,794,53**	**$105,00,000**
% of Local Spend	**45%**	**54%**	**51%**	**50%**

Purchasing and Strategic Sourcing

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services

- **Action 6.7.1** Increase efficiency of procurement processes to reduce cycle time
- **Action 6.7.2** Leverage technology to expedite delivery of goods and services

FY 2025 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

FY 2026 Key Program Focus Areas

Procurement & Strategic Sourcing

- Collaborating with departments to align procurement strategies with overall business objectives
- Hire El Paso First
- Developing and implementing procurement strategies
- Preparing and issuing solicitations, evaluating and recommending contract awards
- Negotiating price and contract terms

Vendor Management

- Vendor self-service portal- PaymentWorks
- Outreach
- Annual Cooperative Purchasing Expo
- Trainings
- Supply El Paso

Contract Administration for Goods & Services

- Monitoring supplier performance and managing relationships
- Contract Compliance
- Expenditure Reports

Purchasing and Strategic Sourcing

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	1,097,027	1,092,424	1,348,283	1,872,634	1,792,931	(79,704)	-4%
EMPLOYEE BENEFITS	365,910	368,120	413,755	584,353	551,170	(33,183)	-6%
OUTSIDE CONTRACTS	123,113	41,664	116,979	50,700	95,700	45,000	89%
OPERATING LEASES	4,501	13,203	-	4,500	4,500	-	-
MATERIALS AND SUPPLIES	3,367	6,846	44,518	7,940	7,940	-	-
MAINTENANCE AND REPAIRS	-	157,566	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	-	-	18,468	14,500	14,500	-	-
TRAVEL	6,819	7,432	8,616	5,850	5,850	-	-
OTHER OPERATING EXPENDITURES	17,599	102,940	58,985	68,725	68,725	-	-
OPERATING TRANSFERS OUT	200,000	-	-	-	-	-	-
Total Expenditures	**1,818,337**	**1,790,196**	**2,009,604**	**2,609,202**	**2,541,315**	**(67,887)**	**-3%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	1,734,922	1,768,765	1,918,528	2,589,202	2,476,315	(112,887)	-4%
CAPITAL PROJECTS	83,415	21,431	91,076	20,000	65,000	45,000	225%
Total Funds	**1,818,337**	**1,790,196**	**2,009,604**	**2,609,202**	**2,541,315**	**(67,887)**	**-3%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	23.00	23.00	25.00	28.00	28.50	0.50	1.79%
NON GENERAL FUND	6.00	6.00	4.00	3.00	3.00	-	0.00%
Total Authorized	**29.00**	**29.00**	**29.00**	**31.00**	**31.50**	**0.50**	**1.61%**

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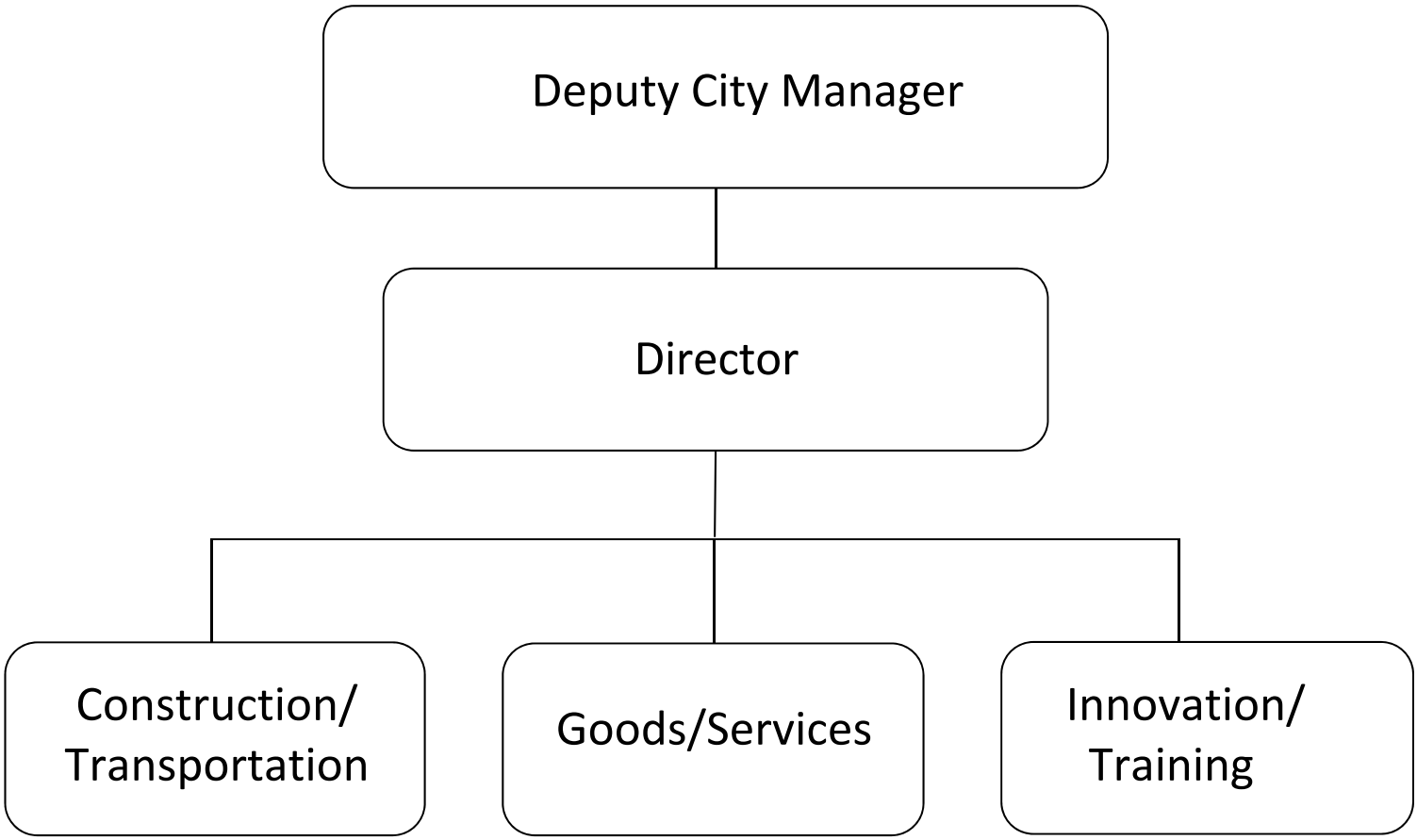
PURCHASING AND STRATEGIC SOURCING

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
16000 ADMINISTRATION	557,421	755,039	713,621	909,104	879,750
16010 SUPPLY CHAIN MANAGEMENT	1,177,501	1,013,726	1,204,907	1,680,098	1,596,565
GENERAL FUND SUB TOTAL	1,734,922	1,768,765	1,918,528	2,589,202	2,476,315
CAPITAL PROJECTS					
13170 PURCHASING ADMIN	83,415	21,431	4,113	-	-
16000 ADMINISTRATION	-	-	35,693	20,000	65,000
16010 SUPPLY CHAIN MANAGEMENT	-	-	51,270	-	-
CAPITAL PROJECTS SUB TOTAL	83,415	21,431	91,076	20,000	65,000
All Funds Total	**1,818,337**	**1,790,196**	**2,009,604**	**2,609,202**	**2,541,315**

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Purchasing and Strategic Sourcing
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	28.00	28.50	0.50
Non-General Fund	3.00	3.00	0.00
Total Authorized	**31.00**	**31.50**	**0.50**

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PURCHASING AND STRATEGIC SOURCING

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Specialist	1.00	1.00	-
Assistant Director of Purchasing & Strategic Sourcing	2.00	3.00	3.00
Business Systems Analyst	2.00	-	-
Contract Compliance Manager	1.00	1.00	1.00
Graduate Intern	-	-	0.50
Lead Financial Research Analyst	-	2.00	2.00
Lead Procurement & Contract Analyst	-	3.00	4.00
Procurement Analyst	6.00	6.00	6.00
Procurement Specialist	3.00	5.00	6.00
Project Manager	1.00	-	-
Purchasing Agent	3.00	-	-
Purchasing Director	1.00	1.00	1.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Procurement Analyst	7.00	7.00	6.00
Socioeconomic Compliance Officer	1.00	1.00	1.00
Grand Total	**29.00**	**31.00**	**31.50**

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STRATEGIC AND LEGISLATIVE AFFAIRS

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Strategic and Legislative Affairs

Mission:

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.

Key Functions:

Secure funding for critical infrastructure and priority City programs
Develop and implement the State and Federal Legislative Agenda
Develop and implement the Climate Action Plan
Provide local utility policy recommendations
Create partnerships with the Department of Defense and veterans programming



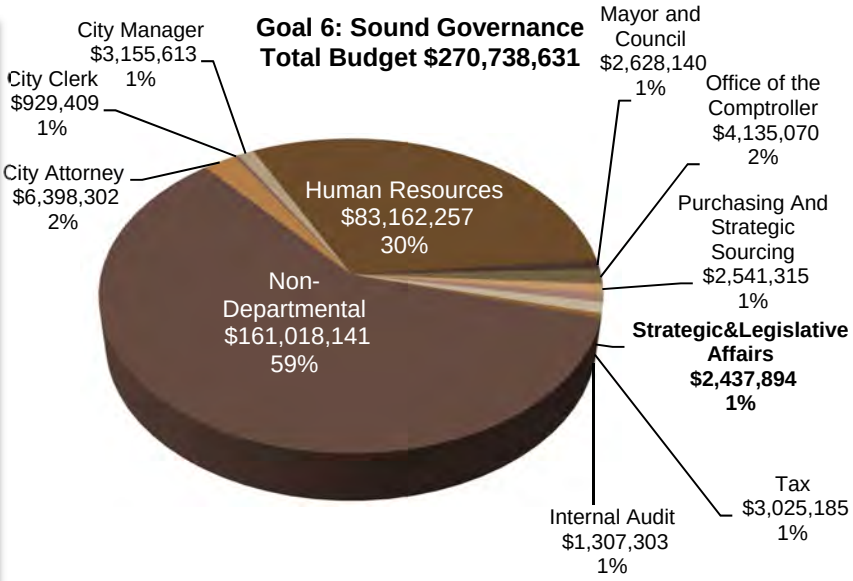
FY 2026 Budget

FY 2026 Total Budget
$2,437,894

FY 2026 General Fund
$2,226,495

FY 2026 Non-General Fund
$211,399

Total FTE's
15.00



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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**

Strategic and Legislative Affairs

Strategic Actions

FY 2026 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

FY 2025 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

FY 2026 Key Program Focus Areas

Legislative Affairs Program

- State and federal legislative agendas
- Grants: project strategy, acquisition, negotiation, and administration
- Lobbyist contract management
- Strategic partnerships / Utility affairs

Military and Veterans Affairs Program

- Veterans Needs Assessment
- Intergovernmental Service Agreements (IGSAs)
- Bridge Fellows Program

Climate and Sustainability Program

- 915 Treekeepers Program
- Climate Action Plan (CAP)
- CAP Implementation Projects
- Solar for All Program
- City Utilities Cost Savings Program

Strategic and Legislative Affairs

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	-	-	-	-	1,152,564	1,152,564	-
EMPLOYEE BENEFITS	-	-	-	-	341,777	341,777	-
PROFESSIONAL SERVICES	-	-	-	-	30,300	30,300	-
OUTSIDE CONTRACTS	-	-	-	-	397,414	397,414	-
INTERFUND SERVICES	-	-	-	-	4,700	4,700	-
MATERIALS AND SUPPLIES	-	-	-	-	56,240	56,240	-
TRAVEL	-	-	-	-	128,500	128,500	-
OTHER OPERATING EXPENDITURES	-	-	-	-	15,000	15,000	-
COMMUNITY SERVICE PROJECTS	-	-	-	-	100,000	100,000	-
OPERATING TRANSFERS OUT	-	-	-	-	211,399	211,399	-
Total Expenditures	**-**	**-**	**-**	**-**	**2,437,894**	**2,437,894**	**-**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	-	-	-	-	2,226,495	2,226,495	-
SPECIAL REVENUE	-	-	-	-	211,399	211,399	-
Total Funds	**-**	**-**	**-**	**-**	**2,437,894**	**2,437,894**	**-**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	-	-	-	-	13.62	13.62	100.00%
NON GENERAL FUND	-	-	-		1.38	1.38	100.00%
Total Authorized	**-**	**-**	**-**	**-**	**15.00**	**15.00**	**100.00%**

**Department was established in FY 2026*

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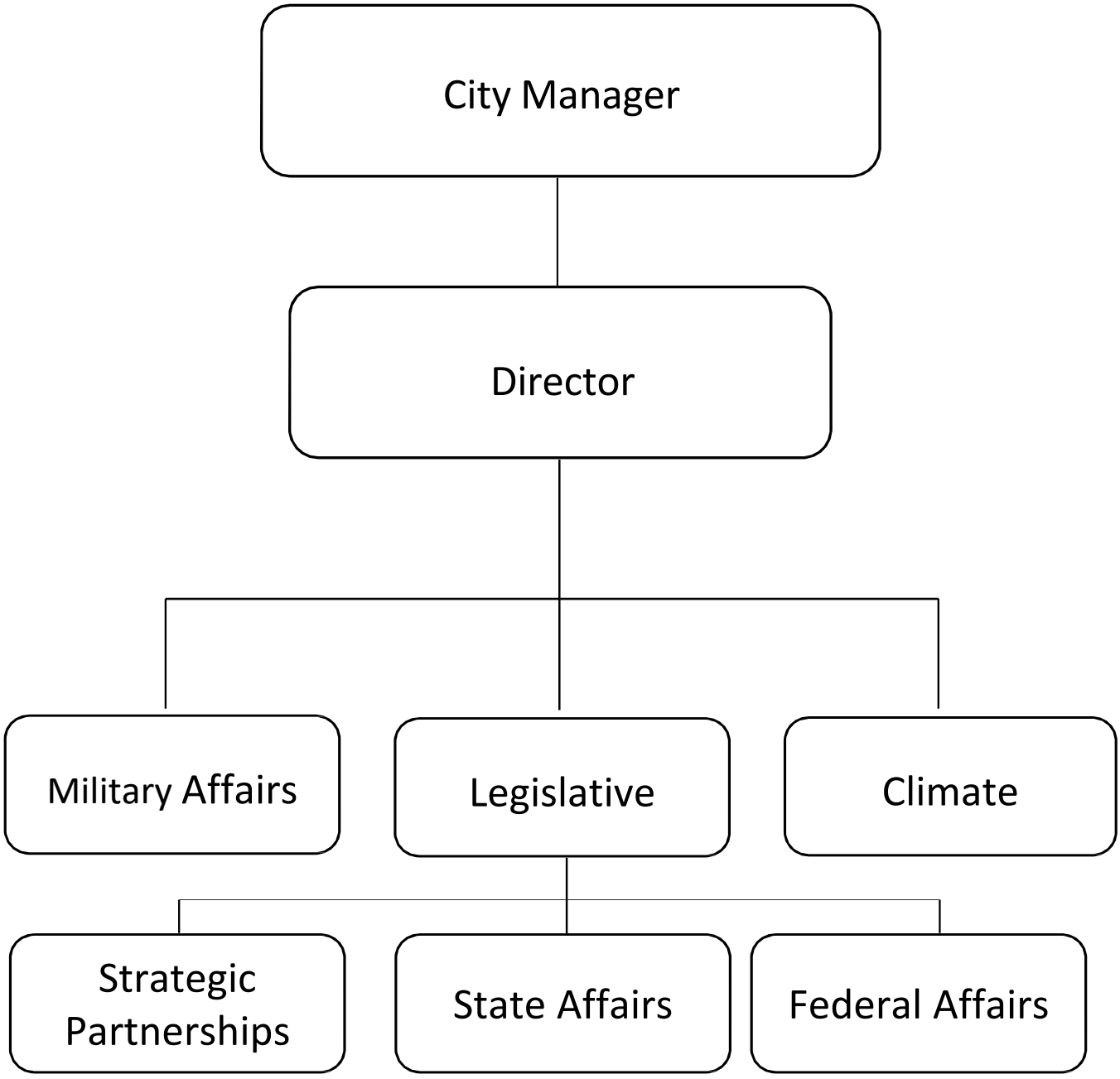
STRATEGIC AND LEGISLATIVE AFFAIRS

Division Summary					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
11500 MILITARY AFFAIRS	-	-	-	-	357,480
11505 LEGISLATIVE AFFAIRS	-	-	-	-	969,100
11510 CLIMATE AND SUSTAINABILITY	-	-	-	-	899,916
GENERAL FUND SUB TOTAL	-	-	-	-	2,226,495
SPECIAL REVENUE					
11505 LEGISLATIVE AFFAIRS	-	-	-	-	211,399
SPECIAL REVENUE SUB TOTAL	-	-	-	-	211,399
All Funds Total					**2,437,894**

**Department was established in FY 2026*

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Strategic and Legislative Affairs
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	0.00	13.62	13.62
Non-General Fund	0.00	1.38	1.38
Total Authorized	**0.00**	**15.00**	**15.00**

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STRATEGIC AND LEGISLATIVE AFFAIRS

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Assistant Director of Legislative Affairs	-	-	1.00
Climate Program Manager	-	-	2.00
Grant Writer	-	-	1.00
Grants & Strategic Initiatives Manager	-	-	1.00
Legislative Affairs Manager	-	-	1.00
Legislative Liaison	-	-	2.00
Military Program Administrator	-	-	1.00
Policy Analyst	-	-	1.00
Research and Management Assistant	-	-	1.00
Senior Climate Programs Manager	-	-	1.00
Storyteller	-	-	1.00
Strategic and Legislative Affairs Direct	-	-	1.00
Veterans Programs Coordinator	-	-	1.00
Grand Total	**-**	**-**	**15.00**

**Department was established in FY 2026*

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TAX

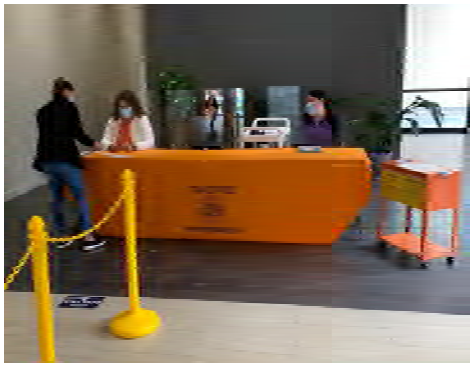
CITY OF EL PASO BUDGET BOOK 2026

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Tax

Mission

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.



Key Functions:

Collect property taxes
Provide property tax information to the public
Distribute funds and reporting to taxing entities

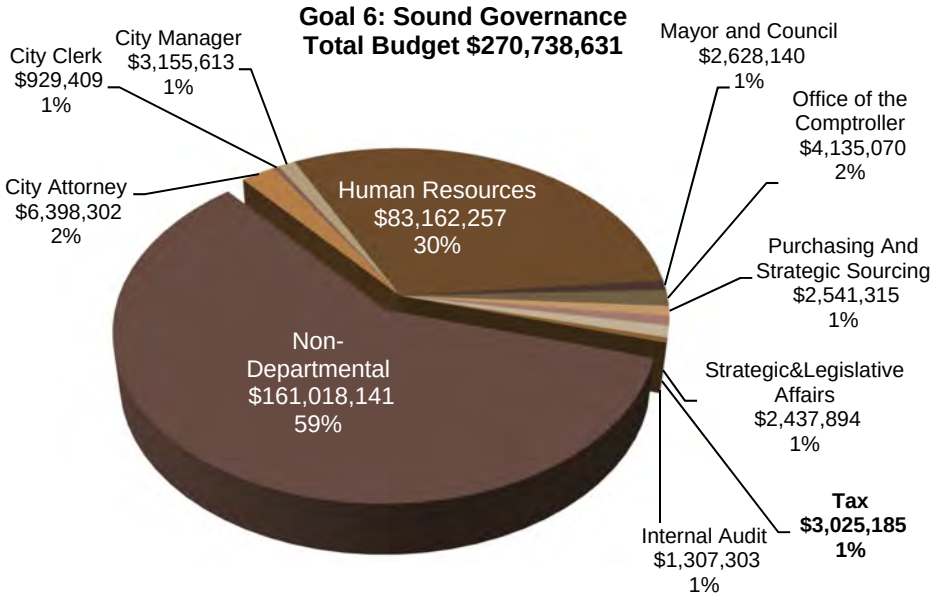
FY 2026 Budget

FY 2026 Total Budget
$3,025,185

FY 2026 General Fund
$0

FY 2026 Non-General Fund
$3,025,185

Total FTE's
26.50



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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*

Tax

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.11 Provide efficient and effective services to taxpayers

Action 6.11.1 Implement improvements that meet the needs of the customer

FY 2025 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

FY 2026 Key Program Focus Areas

Customer Service:

- Respond to taxpayer inquiries via in-person, call center, and e-mail
- Process tax roll corrections from the appraisal district

Collections:

- Collect $1.5 billion annual property tax revenue on behalf of 44 taxing entities – via in-person, online, telephone, and mail.

Accounting/ Administration:

- Disburse and reconcile property tax revenue
- Process adjustment and overpayment refunds
- Calculate tax rates and publish required notices for the taxing entities
- Process and mail tax bills (448K+ accounts)



Tax

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	929,627	1,002,610	1,185,589	1,261,815	1,353,860	92,045	7%
EMPLOYEE BENEFITS	353,167	351,406	407,602	480,091	452,585	(27,506)	-6%
PROFESSIONAL SERVICES	345	392	395	469	478	9	2%
OUTSIDE CONTRACTS	339,448	361,377	368,296	380,000	429,762	49,762	13%
INTERFUND SERVICES	511	617	14,575	17,000	18,600	1,600	9%
OPERATING LEASES	149,747	180,590	174,953	181,500	191,331	9,831	5%
FUEL AND LUBRICANTS	24	69	62	100	100	-	-
MATERIALS AND SUPPLIES	19,991	28,483	16,690	20,532	20,532	-	-
MINOR EQUIPMENT AND FURNITURE	-	-	-	-	10,980	10,980	-
COMMUNICATIONS	111,054	129,929	138,697	141,850	167,309	25,459	18%
TRAVEL	10,156	10,772	6,958	8,000	8,700	700	9%
OTHER OPERATING EXPENDITURES	311,577	275,346	376,908	290,403	370,248	79,845	27%
OTHER NON-OPERATING EXPENDITURES	-	394	265	100	700	600	600%
OPERATING TRANSFERS OUT	-	227,000	273,000	-	-	-	-
CAPITAL OUTLAY	15,230	9,718	280,495	-	-	-	-
Total Expenditures	**2,240,876**	**2,578,702**	**3,244,487**	**2,781,860**	**3,025,185**	**243,325**	**9%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
CAPITAL PROJECTS	-	9,718	274,467	-	-	-	-
ENTERPRISE	2,240,876	2,568,985	2,970,019	2,781,860	3,025,185	243,325	9%
Total Funds	**2,240,876**	**2,578,702**	**3,244,487**	**2,781,860**	**3,025,185**	**243,325**	**9%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND							
NON GENERAL FUND	24.50	24.50	24.50	25.50	26.50	1.00	3.92%
Total Authorized	**24.50**	**24.50**	**24.50**	**25.50**	**26.50**	**1.00**	**3.92%**

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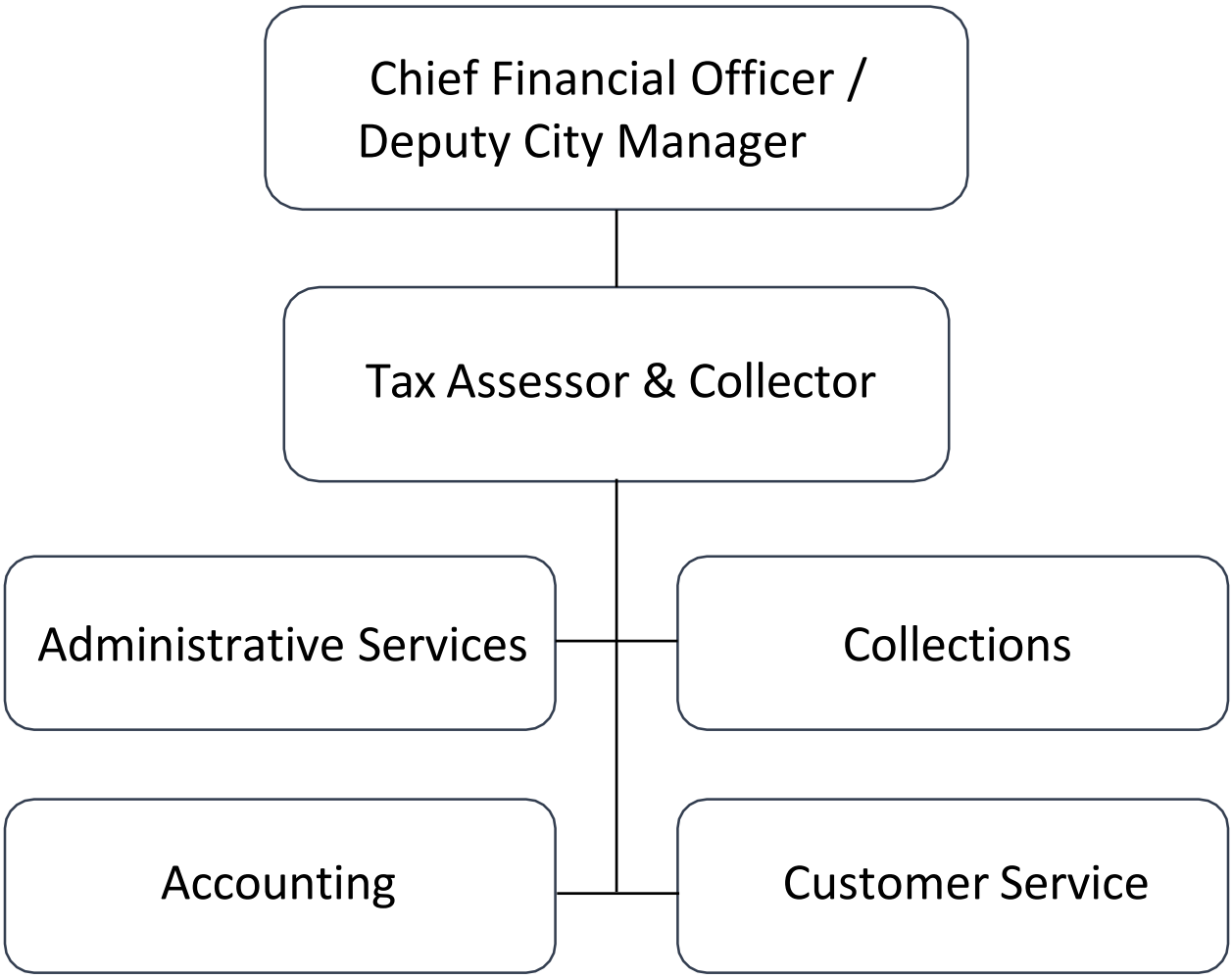
TAX

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
ENTERPRISE					
19030 TAX ADMINISTRATION	661,065	706,342	924,083	886,390	1,040,698
19040 TAX COLLECTION & DISBURSEMENT	1,579,812	1,862,643	2,045,936	1,895,470	1,984,487
ENTERPRISE SUB TOTAL	2,240,876	2,568,985	2,970,019	2,781,860	3,025,185
CAPITAL PROJECTS					
19040 TAX COLLECTION & DISBURSEMENT	-	9,718	274,467	-	-
CAPITAL PROJECTS SUB TOTAL	-	9,718	274,467	-	-
All Funds Total	**2,240,876**	**2,578,702**	**3,244,487**	**2,781,860**	**3,025,185**

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Tax
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	25.50	26.50	1.00
Total Authorized	**25.50**	**26.50**	**1.00**

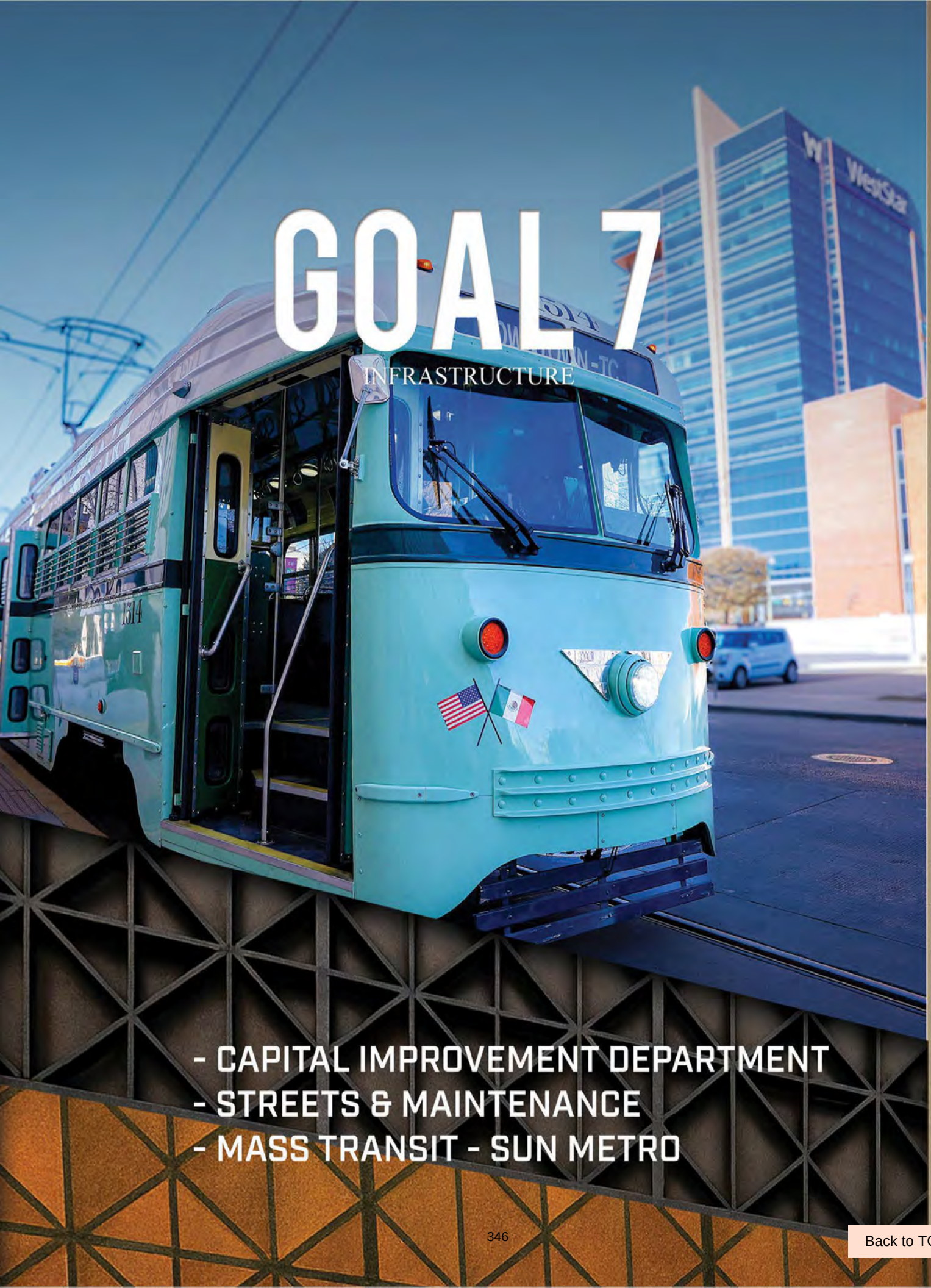
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TAX

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accounting/Payroll Clerk	1.00	1.00	1.00
Accounting/Payroll Specialist	1.00	1.00	2.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	-	1.00	1.00
Collections Supervisor	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	1.00
Customer Relations Clerk	3.00	3.00	2.00
Customer Relations Representative	5.00	5.00	6.00
Revenue Processing Supervisor	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Cashier	6.50	6.50	6.50
Tax Accounts Supervisor	1.00	1.00	1.00
Tax Assessor & Collector	1.00	1.00	1.00
Tax Deputy Administrator	1.00	1.00	1.00
Grand Total	**24.50**	**25.50**	**26.50**

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GOAL 7

INFRASTRUCTURE

- CAPITAL IMPROVEMENT DEPARTMENT
- STREETS & MAINTENANCE
- MASS TRANSIT - SUN METRO

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Goal 7
Enhance and Sustain El Paso's Infrastructure Network

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	40,463,348	46,895,670	56,013,774	53,320,077	56,659,886	3,339,809	6%
EMPLOYEE BENEFITS	11,622,691	11,132,014	12,368,583	19,621,965	20,487,004	865,038	4%
CONTRACTUAL SERVICES	6,009	7,575	-	-	-	-	-
PROFESSIONAL SERVICES	586,043	849,189	608,171	1,002,500	698,000	(304,500)	-30%
OUTSIDE CONTRACTS	28,095,668	31,471,643	35,811,561	37,700,972	39,490,567	1,789,595	5%
INTERFUND SERVICES	1,758,931	1,823,421	1,089,057	1,000,894	963,763	(37,131)	-4%
OPERATING LEASES	944,805	889,031	934,528	875,030	914,403	39,373	4%
FUEL AND LUBRICANTS	3,434,075	4,231,013	2,709,148	4,905,075	4,216,375	(688,700)	-14%
MATERIALS AND SUPPLIES	19,151,600	20,357,096	19,756,012	18,982,187	21,119,876	2,137,689	11%
MAINTENANCE AND REPAIRS	7,445,391	9,149,589	9,581,563	15,693,675	12,555,245	(3,138,430)	-20%
MINOR EQUIPMENT AND FURNITURE	587,022	417,307	658,016	529,676	851,150	321,474	61%
COMMUNICATIONS	124,945	263,668	308,613	292,600	357,600	65,000	22%
UTILITIES	15,052,232	14,488,753	15,247,785	15,180,654	16,828,004	1,647,350	11%
TRAVEL	86,767	109,743	185,959	260,405	222,920	(37,485)	-14%
OTHER OPERATING EXPENDITURES	23,043,248	22,866,934	23,413,339	6,299,127	6,449,091	149,964	2%
COMMUNITY SERVICE PROJECTS	10,910	39,228	2,072	-	-	-	-
INTEREST EXPENSE	1,418,980	1,408,228	1,409,751	1,473,312	1,406,697	(66,615)	-5%
PRINCIPAL	-	-	-	2,065,000	2,295,000	230,000	11%
OTHER NON-OPERATING EXPENDITURES	417,038	243,351	290,480	345,000	400,000	55,000	16%
GRANT MATCH	-	-	-	3,897,396	2,476,189	(1,421,207)	-36%
OPERATING TRANSFERS OUT	14,566,924	11,995,334	25,717,199	21,280,000	17,550,070	(3,729,930)	-18%
CAPITAL OUTLAY	111,779,171	120,206,642	109,744,711	15,227,518	10,250,000	(4,977,518)	-33%
Total Expenditures	**280,595,798**	**298,845,429**	**315,850,320**	**219,953,063**	**216,191,840**	**(3,761,223)**	**-2%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	52,444,761	55,454,491	67,980,575	70,651,564	72,592,482	1,940,917	3%
CAPITAL PROJECTS	105,188,773	119,748,368	103,791,274	8,750,000	8,500,070	(249,930)	-3%
SPECIAL REVENUE	14,677,155	12,756,473	12,014,831	11,352,197	11,123,011	(229,186)	-2%
ENTERPRISE	89,979,854	91,480,165	111,250,449	111,151,729	103,022,243	(8,129,486)	-7%
INTERNAL SERVICE	18,305,254	19,405,931	20,813,192	18,047,572	20,954,034	2,906,462	16%
Total Funds	**280,595,798**	**298,845,429**	**315,850,320**	**219,953,063**	**216,191,840**	**(3,761,223)**	**-2%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	377.80	385.36	395.95	407.60	392.65	(14.95)	-3.67%
NON GENERAL FUND	864.95	852.89	750.55	744.90	753.35	8.45	1.13%
Total Authorized	**1,242.75**	**1,238.25**	**1,146.50**	**1,152.50**	**1,146.00**	**(6.50)**	**-0.56%**

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CAPITAL IMPROVEMENT DEPARTMENT

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Capital Improvement

Mission

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

Key Functions:

Provide capital project management services
Provide guidance on submittal components
Incorporate selection criteria that aligns with the City's strategic initiatives

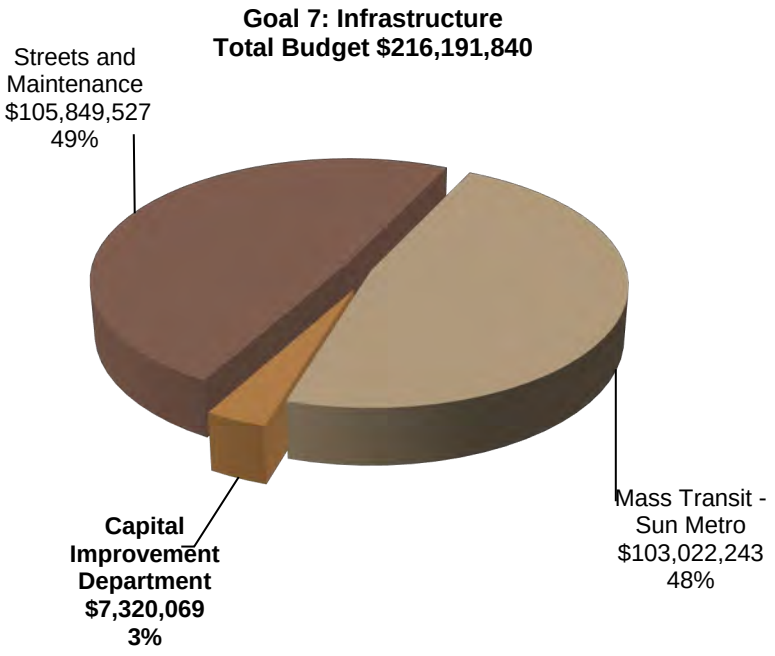
FY 2026 Budget

FY 2026 Total Budget
$7,320,069

FY 2026 General Fund
$7,260,058

FY 2026 Non-General Fund
$60,011

Total FTE's
80.75



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual 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**

Strategic Actions

Goal 7: Enhance and Sustain El Paso's Infrastructure Network

Strategy 7.2 Improve competitiveness through infrastructure investments impacting the Quality of Life

- **Action 7.2.1** Implement and monitor methodologies to ensure operational efficiency
- **Action 7.2.2** Deliver high quality CIP projects

Strategy 7.5 Set one standard for infrastructure across the city

- **Action 7.5.1** Integrate performance-based criteria in design scope of work to reinforce sustainability objectives
- **Action 7.5.2** Identify and implement specific sustainability objectives/factors in project lifecycle cost analysis
- **Action 7.5.3** Incorporate water harvesting (i.e. swales) and other green infrastructure techniques in programmed hike and bike trail projects

FY 2025 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

FY 2026 Key Program Focus Areas

Project Management

- Request for Qualifications for professional services
- Contract administration
- Program administration
- Coordinate and review design drawings
- Construction management
- Project budget oversight
- Public outreach
- Bond Programing
- Utility coordination

Construction Inspection

- Inspection of all civil works (public right of way)
- Inspection of new facilities and renovations of structures and park land
- CID fleet management

Grant Funded Program

- RMS 2052 Metro Transportation Plan Adoption
- Execute Discretionary Grants – Safety and Infrastructure Focus
- Implement Complete Streets + Vision Zero

Capital Improvement Department

Mission Statement

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

Expenditures by Group	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026 Adopted Over/(Under) FY 2025 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	4,651,889	4,940,337	5,269,574	6,099,608	5,418,334	(681,274)	-11%
EMPLOYEE BENEFITS	1,491,386	1,498,270	1,542,439	1,844,578	1,625,553	(219,026)	-12%
PROFESSIONAL SERVICES	116,673	229,670	-	-	-	-	-
OUTSIDE CONTRACTS	1,322	54,581	34,936	1,900	1,900	-	-
INTERFUND SERVICES	43,400	35,412	39,906	23,543	19,543	(4,000)	-17%
OPERATING LEASES	3,014	4,187	3,199	16,292	16,292	-	-
FUEL AND LUBRICANTS	42,916	43,491	36,021	28,200	26,200	(2,000)	-7%
MATERIALS AND SUPPLIES	28,799	64,781	52,735	69,555	65,555	(4,000)	-6%
MAINTENANCE AND REPAIRS	1,519,804	1,943,661	523,509	6,000	6,000	-	-
MINOR EQUIPMENT AND FURNITURE	8,773	37,463	71,289	31,176	28,350	(2,826)	-9%
COMMUNICATIONS	-	-	-	100	100	-	-
TRAVEL	9,711	17,033	30,043	24,220	24,220	-	-
OTHER OPERATING EXPENDITURES	18,366	28,594	30,452	49,782	88,023	38,241	77%
OPERATING TRANSFERS OUT	587,941	-	-	-	-	-	-
CAPITAL OUTLAY	24,538	1,892,609	341,558	-	-	-	-
Total Expenditures	**8,548,530**	**10,790,086**	**7,975,661**	**8,194,954**	**7,320,069**	**(874,885)**	**-11%**

Source of Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026 Adopted Over/(Under) FY 2025 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	6,949,680	6,640,896	6,981,495	8,102,901	7,260,058	(842,843)	-10%
CAPITAL PROJECTS	1,519,804	4,066,063	899,286	-	-	-	-
SPECIAL REVENUE	79,047	83,128	94,880	92,053	60,011	(32,042)	-35%
Total Funds	**8,548,530**	**10,790,086**	**7,975,661**	**8,194,954**	**7,320,069**	**(874,885)**	**-11%**

Positions	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026 Adopted Over/(Under) FY 2025 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	82.50	82.66	87.50	88.50	79.25	(9.25)	-10.45%
NON GENERAL FUND	3.50	3.34	1.00	1.50	1.50	-	0.00%
Total Authorized	**86.00**	**86.00**	**88.50**	**90.00**	**80.75**	**(9.25)**	**-10.28%**

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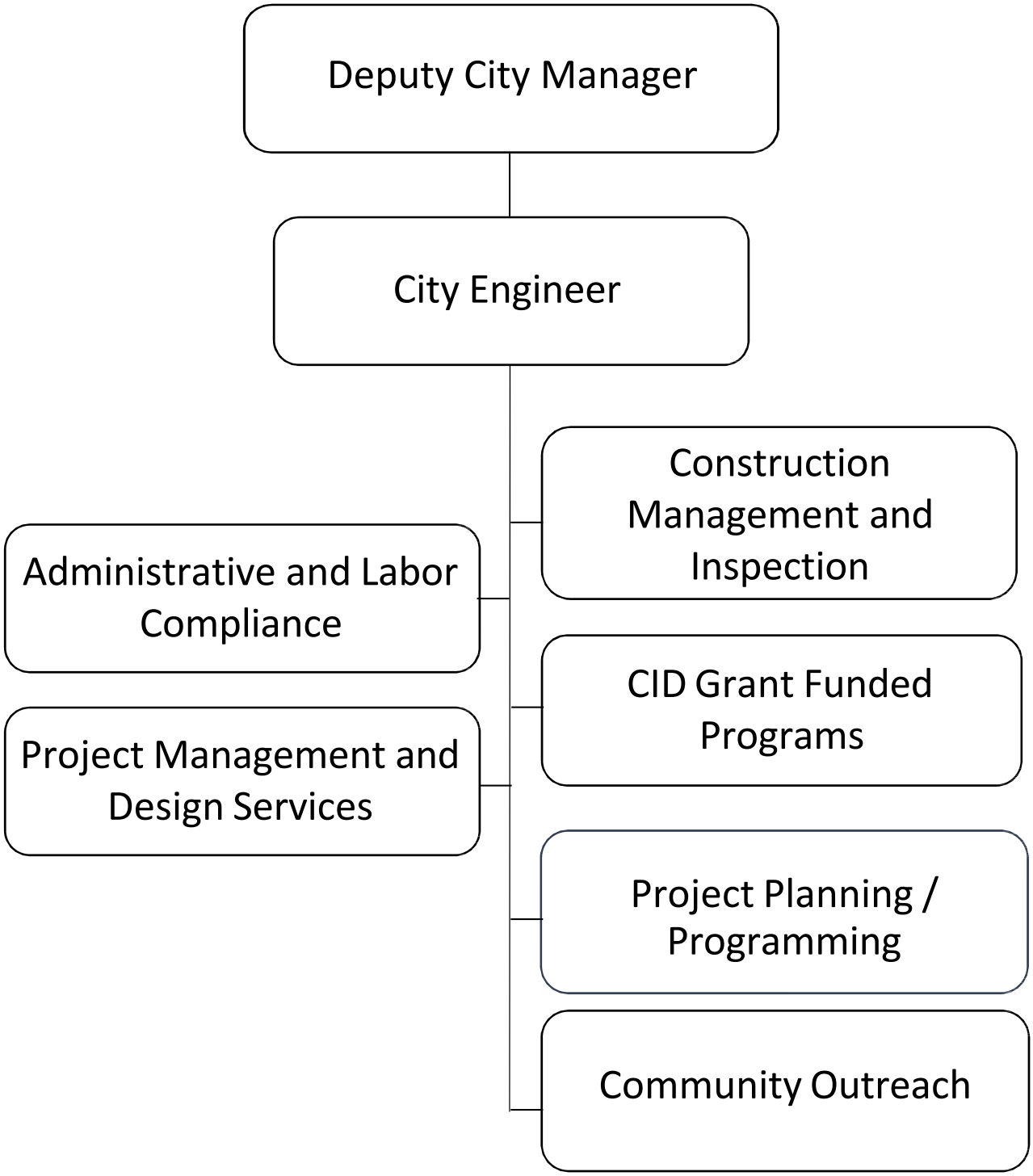
CAPITAL IMPROVEMENT DEPARTMENT

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
35010 CID - ADMIN	1,703,764	1,809,892	1,981,949	2,221,012	2,137,792
35030 CID SUPPORT	1,284,986	1,058,926	1,259,729	1,629,920	562,694
35040 CID CONSTRUCTION INSPECTION	465,119	475,768	567,219	544,108	884,170
35050 CID PROJECT ENGINEERING	948,686	1,582,031	1,284,776	1,551,714	2,005,888
35055 CID REAL ESTATE	170,429	-	-	-	-
35075 ENGR SPEC PROJECTS	442,616	832	-	6,500	6,500
35080 ENGR CIP	555,292	767,402	814,038	1,092,284	130,457
35085 CID GRANT FUNDED PROGRAMS	1,378,787	946,044	1,073,784	1,057,363	1,532,558
GENERAL FUND SUB TOTAL	6,949,680	6,640,896	6,981,495	8,102,901	7,260,058
CAPITAL PROJECTS					
35010 CID - ADMIN	286,153	240,400	34,219	-	-
35070 ENGR SPECIAL PROJ	1,233,650	3,825,663	865,067	-	-
CAPITAL PROJECTS SUB TOTAL	1,519,804	4,066,063	899,286	-	-
SPECIAL REVENUE					
35080 ENGR CIP	79,047	83,128	94,880	92,053	60,011
SPECIAL REVENUE SUB TOTAL	79,047	83,128	94,880	92,053	60,011
All Funds Total	**8,548,530**	**10,790,086**	**7,975,661**	**8,194,954**	**7,320,069**

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Capital Improvement Department
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	88.50	79.25	(9.25)
Non-General Fund	1.50	1.50	0.00
Total Authorized	**90.00**	**80.75**	**(9.25)**

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CAPITAL IMPROVEMENT DEPARTMENT

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accountant	-	2.00	1.00
Accounting/Payroll Specialist	1.00	-	-
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Arborist	1.00	1.00	1.00
Architectural Intern	1.00	1.00	-
Assistant Director of Capital Improvement	1.00	2.00	3.00
Assistant Director of CID Construction & Development	1.00	-	-
Assistant Director of CID Planning	1.00	1.00	-
Bicycle and Pedestrian Program Manager	1.00	1.00	1.00
Business Contracts Manager	-	2.00	2.75
Capital Improvement Cost Estimator	-	-	1.00
Capital Improvement Program Specialist	-	-	1.00
Capital Improvement Project Manager	11.00	11.00	10.00
Capital Improvement Project Scheduler	-	-	1.00
Capital Planning Project Manager	2.00	2.00	1.00
Capital Projects Manager	4.00	4.00	4.00
Chief Architect	1.00	1.00	-
Chief Construction Inspector	2.00	2.00	2.00
CID Grant Funded Programs Director	1.00	1.00	1.00
City Architect	1.00	1.00	-
City Engineer	1.00	1.00	-
Civil Engineer Associate	6.00	6.00	6.00
Comprehensive Plan Project Manager	1.00	1.00	-
Construction Superintendent	2.00	2.00	2.00
Contracts Development Coordinator	2.00	1.00	1.00
Data Scientist	0.50	-	-
Director of Capital Improvement	-	-	1.00
Engineering Associate	14.00	13.00	13.00
Engineering Division Manager	2.00	2.00	2.00
Engineering Lead Technician	5.00	5.00	2.00
Engineering Senior Technician	2.00	2.00	1.00
Engineering Specialist	-	-	3.00
Financial Research Analyst	-	1.00	1.00
Grant Project Manager	2.00	3.00	2.00
Landscape Inspector	1.00	1.00	-
Lead Multimedia Coordinator	1.00	-	-
Lead Public Affairs Coordinator	-	-	1.00
Legislative Affairs Manager	1.00	-	-
Project Compliance Specialist	3.00	2.00	1.00
Public Affairs Coordinator	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	-	1.00	1.00
Senior Financial Research Analyst	2.00	1.00	1.00
Senior Planner	-	1.00	1.00
Senior Project Compliance Specialist	3.00	3.00	3.00
Senior Secretary	1.00	1.00	-

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Software Developer II	-	1.00	1.00
Strategic Initiatives Coordinator	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	-
Transportation Planner	1.00	-	-
Transportation Planning Administrator	1.00	1.00	1.00
Undergraduate Intern	-	1.00	1.00
Urban Design Manager	2.00	2.00	1.00
Grand Total	**88.50**	**90.00**	**80.75**

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STREETS & MAINTENANCE

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Streets and Maintenance

Mission

The Street and Maintenance Department provides the City of El Paso with street infrastructure maintenance and traffic engineering services designed to enhance and sustain the community's transportation network. Other responsibilities include maintaining the City's fleet and facilities.



Key Functions:

Maintain all assets of City owned right of way
Provide traffic engineering services for the City
Repair and service City wide rolling stock
Maintain and repair City buildings

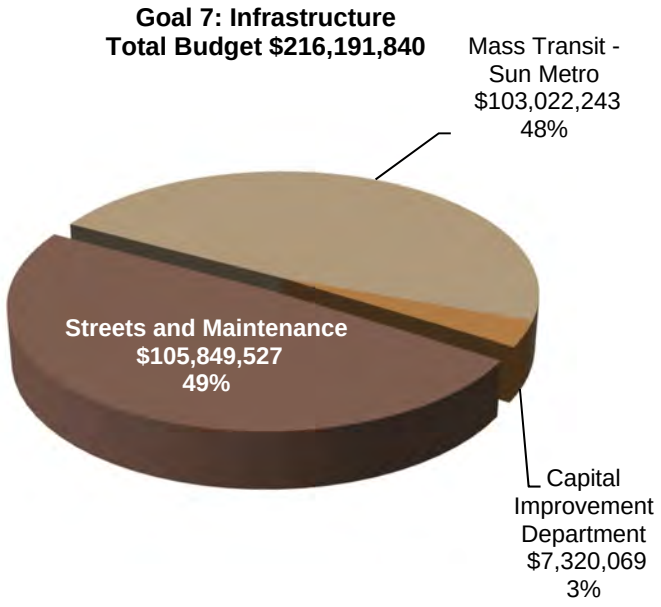
FY 2026 Budget

FY 2026 Total Budget
$105,849,527

FY 2026 General Fund
$65,332,423

FY 2026 Non-General Fund
$40,517,104

Total FTE's
442.00



FY 2025 Key Performance Indicators

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

Strategic Actions

Goal 7: Enhance and Sustain El Paso's Infrastructure Network

Strategy 7.2 Improve competitiveness through infrastructure improvements impacting the quality of life
Action 7.2.1 Implement and monitor methodologies to ensure operational efficiency

Strategy 7.4 Continue the strategic investment in city facilities and technology
Action 7.4.1 Maintain City buildings to ensure public welfare through safe and secure facilities

Strategy 7.5 Set one standard for infrastructure across the city.
Action 7.5.1 Integrate performance based criteria in design scope of work to reinforce sustainability objectives

FY 2025 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

FY 2026 Key Program Focus Areas

Facilities

- 3,500,00 SF
- Facilities Assessment
- 5 Year Capital Maintenance Projects
- Preventative Maintenance
- HVAC
- Roofs
- Plumbing
- Electrical

Street Operations

- 2,500 Center Line Miles maintained citywide
- Weather/Emergency Response
- Installation of Traffic Devices
- Asphalt Repair
- Guardrails & Guard posts
- Speed Cushion Installation
- Debris Removal from Roadways

Fleet Management

- 3,000 City Owned Vehicles and Heavy Equipment
- Vehicle Replacement Program

Streets and Maintenance

- Preventative Maintenance & Repairs
- City Fuel Station Management
- Environmental Compliance
- Committed Daily Rollout Quotas for Key Services

Streets and Maintenance

Mission Statement

The Street and Maintenance Department provides the City of El Paso with street infrastructure maintenance and traffic engineering services designed to enhance and sustain the community's transportation network. Other responsibilities include maintaining the City's fleet and facilities.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	14,710,754	15,628,543	17,536,682	19,091,932	20,818,322	1,726,390	9%
EMPLOYEE BENEFITS	5,193,621	5,063,979	5,242,781	6,815,674	7,210,370	394,696	6%
CONTRACTUAL SERVICES	6,009	7,575	-	-	-	-	-
PROFESSIONAL SERVICES	3,215	820	196,329	202,500	1,000	(201,500)	-100%
OUTSIDE CONTRACTS	13,514,367	13,241,469	11,019,070	15,563,232	15,851,614	288,382	2%
INTERFUND SERVICES	1,715,531	1,788,010	1,049,151	977,351	944,220	(33,131)	-3%
OPERATING LEASES	207,461	223,276	201,452	138,335	136,811	(1,524)	-1%
FUEL AND LUBRICANTS	897,918	807,056	576,184	626,875	598,675	(28,200)	-4%
MATERIALS AND SUPPLIES	14,704,347	15,287,292	14,022,036	11,973,964	14,005,524	2,031,560	17%
MAINTENANCE AND REPAIRS	3,878,966	6,563,018	9,006,062	11,676,675	12,036,745	360,070	3%
MINOR EQUIPMENT AND FURNITURE	-	-	13,000	13,000	-	(13,000)	-100%
COMMUNICATIONS	457	93	-	500	500	-	-
UTILITIES	13,232,491	12,854,943	13,583,476	13,314,654	14,813,004	1,498,350	11%
TRAVEL	44,179	37,464	60,496	66,500	50,500	(16,000)	-24%
OTHER OPERATING EXPENDITURES	97,742	79,862	136,904	109,000	82,173	(26,827)	-25%
COMMUNITY SERVICE PROJECTS	-	39,000	-	-	-	-	-
OTHER NON-OPERATING EXPENDITURES	(57)	57	-	-	-	-	-
OPERATING TRANSFERS OUT	9,950,498	9,000,000	18,031,316	15,000,000	15,500,070	500,070	3%
CAPITAL OUTLAY	3,999,518	5,397,002	7,580,369	5,036,189	3,800,000	(1,236,189)	-25%
Total Expenditures	**82,157,017**	**86,019,458**	**98,255,309**	**100,606,380**	**105,849,527**	**5,243,148**	**5%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	45,495,081	48,813,595	60,999,080	62,548,663	65,332,423	2,783,760	4%
CAPITAL PROJECTS	3,758,573	5,326,489	10,008,965	8,750,000	8,500,070	(249,930)	-3%
SPECIAL REVENUE	14,598,109	12,473,443	6,434,073	11,260,144	11,063,000	(197,144)	-2%
INTERNAL SERVICE	18,305,254	19,405,931	20,813,192	18,047,572	20,954,034	2,906,462	16%
Total Funds	**82,157,017**	**86,019,458**	**98,255,309**	**100,606,380**	**105,849,527**	**5,243,148**	**5%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	295.30	302.70	308.45	319.10	313.40	(5.70)	-1.79%
NON GENERAL FUND	221.70	228.30	129.55	122.90	128.60	5.70	4.64%
Total Authorized	**517.00**	**531.00**	**438.00**	**442.00**	**442.00**	**(0.00)**	**-0.00%**

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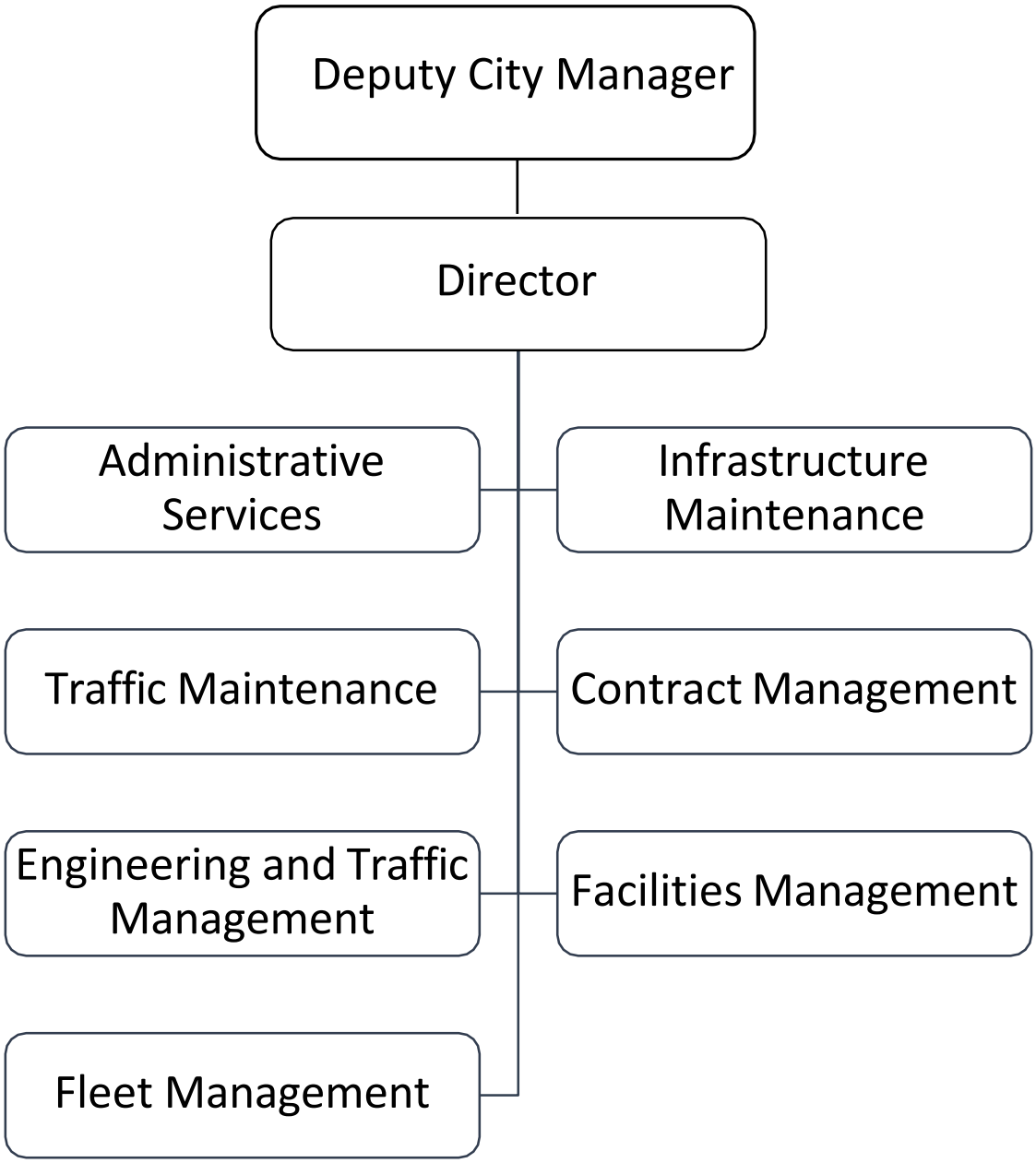
STREETS AND MAINTENANCE

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
31040 FACILITIES MAINTENANCE DIV	8,306,024	11,702,373	16,828,481	15,084,161	16,016,079
31130 SUSTAINABILITY	12,863,236	12,646,794	13,325,563	13,023,024	14,523,024
32020 ENGR TRAFFIC-ST	6,170,144	8,090,221	7,980,686	12,936,268	13,576,651
32040 PAVEMENT MGMT	1,721,636	1,069,660	2,008,211	1,344,615	1,344,405
32060 ADMIN SUPPORT AND DATA MGMT	1,228,021	1,439,329	3,656,579	3,081,270	3,620,291
32080 REAL ESTATE	-	-	763,185	1,076,016	-
32120 STREET MAINTNC	15,206,020	13,865,218	16,436,475	16,003,309	16,251,973
37020 FLEET DIVISION	-	-	(100)	-	-
GENERAL FUND SUB TOTAL	45,495,081	48,813,595	60,999,080	62,548,663	65,332,423
INTERNAL SERVICE					
32060 ADMIN SUPPORT AND DATA MGMT	239,258	471,047	1,161,076	1,151,651	853,122
32070 ST STORM WATER FLOOD MGMT	11,850	-	-	-	-
37020 FLEET DIVISION	18,054,146	18,934,884	19,652,116	16,895,922	20,100,912
INTERNAL SERVICE SUB TOTAL	18,305,254	19,405,931	20,813,192	18,047,572	20,954,034
CAPITAL PROJECTS					
31040 FACILITIES MAINTENANCE DIV	1,533,259	2,859,085	5,301,961	4,400,000	4,900,070
32020 ENGR TRAFFIC-ST	1,436,177	1,716,810	1,938,062	750,000	-
32040 PAVEMENT MGMT	-	-	150,360	-	-
32060 ADMIN SUPPORT AND DATA MGMT	-	-	1,945,381	1,500,000	1,500,000
32120 STREET MAINTNC	157,540	489,786	431,344	2,100,000	2,100,000
37020 FLEET DIVISION	631,598	260,808	241,856	-	-
CAPITAL PROJECTS SUB TOTAL	3,758,573	5,326,489	10,008,965	8,750,000	8,500,070
SPECIAL REVENUE					
31040 FACILITIES MAINTENANCE DIV	164,671	-	-	197,144	-
32020 ENGR TRAFFIC-ST	-	-	-	-	130,000
32040 PAVEMENT MGMT	4,552,622	3,037,613	2,776,843	3,933,000	3,933,000
32045 SAM COVID OPERATIONS	578,535	114,709	-	-	-
32120 STREET MAINTNC	9,302,281	9,321,121	3,657,229	7,130,000	7,000,000
SPECIAL REVENUE SUB TOTAL	14,598,109	12,473,443	6,434,073	11,260,144	11,063,000
All Funds Total	**82,157,017**	**86,019,458**	**98,255,309**	**100,606,380**	**105,849,527**

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Streets & Maintenance
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	319.10	313.40	(5.70)
Non-General Fund	122.90	128.60	5.70
Total Authorized	**442.00**	**442.00**	**0.00**

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STREETS AND MAINTENANCE

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accounting/Payroll Clerk	2.00	-	-
Accounting/Payroll Specialist	3.00	3.00	2.00
Administrative Analyst	-	1.00	-
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Associate Accountant	1.00	1.00	-
Business & Financial Manager	1.00	1.00	1.00
Capital Assets Manager	1.00	1.00	-
Capital Projects Inspector	-	3.00	7.00
Capital Projects Manager	-	-	1.00
City Facilities Manager	1.00	1.00	1.00
City Fleet Manager	1.00	1.00	1.00
City Traffic Engineer	1.00	1.00	1.00
Civil Engineer Associate	3.00	3.00	3.00
Construction Superintendent	1.00	1.00	-
Contract Compliance Manager	1.00	2.00	1.00
Custodial Services Supervisor	2.00	2.00	2.00
Database Administrator I	-	1.00	-
Departmental Data Management Specialist	3.00	2.00	3.00
Departmental Data Management Supervisor	-	-	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Electrical Engineering Associate	2.00	2.00	2.00
Electrician	10.00	12.00	12.00
Electrician Supervisor	1.00	1.00	1.00
Electronics Lead Technician	4.00	5.00	5.00
Electronics Technician	5.00	5.00	5.00
Energy Resources Manager	1.00	1.00	1.00
Engineering Aide	2.00	3.00	3.00
Engineering Associate	6.00	6.00	6.00
Engineering Lead Technician	8.00	14.00	14.00
Engineering Senior Technician	7.00	11.00	10.00
Engineering Technician	18.00	9.00	6.00
Equipment Operator	18.00	17.00	17.00
Facilities Info Systems Spec	1.00	1.00	1.00
Facilities Maintenance Chief	2.00	2.00	2.00
Facilities Maintenance Lead Worker	5.00	5.00	5.00
Facilities Maintenance Superintendent	-	2.00	2.00
Facilities Maintenance Supervisor	5.00	5.00	5.00
Facilities Maintenance Worker	16.00	6.00	7.00
Facility Engineer	1.00	1.00	1.00
Financial Research Analyst	-	1.00	-
Fleet & Building Maintenance Superintendent	3.00	3.00	3.00
Fleet Maintenance Lead Technician	5.00	6.00	6.00
Fleet Maintenance Supervisor	5.00	4.00	4.00
Fleet Maintenance Tech. Trainee	9.00	-	-

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Fleet Maintenance Techn Traine	-	3.00	3.00
Fleet Maintenance Technician	14.00	19.00	24.00
Fleet Service Worker	3.00	3.00	2.00
Fleet Services Coordinator	1.00	1.00	1.00
General Service Worker	60.00	50.00	51.00
General Services Lead Worker	18.00	12.00	12.00
Geographic Information Systems Specialist	1.00	2.00	2.00
Geographic Information Systems Technician	2.00	1.00	1.00
GIS Programmer/Database Analyst	1.00	1.00	1.00
Heavy Equipment Operator	9.00	9.00	9.00
Heavy Equipment Trainer Supervisor	1.00	1.00	1.00
Heavy Vehicle Maint. Lead Tech	-	3.00	3.00
Heavy Vehicle Maintenance Supervisor	2.00	3.00	5.00
Heavy Vehicle Maintenance Tech	26.00	23.00	25.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00
HVAC Technician	-	1.00	4.00
Industrial Electrician Supervisor	-	1.00	-
Irrigation Technician	1.00	-	-
Land & Contract Administrator	1.00	1.00	-
Lead Maintenance Mechanic	4.00	4.00	3.00
Lead Planner	1.00	1.00	1.00
Lead Public Affairs Coordinator	1.00	1.00	1.00
Locksmith	1.00	1.00	1.00
Maintenance Mechanic	7.00	5.00	3.00
Maintenance Service Ticket Writer	6.00	6.00	6.00
Materials Specialist	10.00	8.00	9.00
Materials Supervisor	1.00	1.00	1.00
Motorcycle Maintenance Technician	2.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Operations Assistant	5.00	5.00	5.00
Operations Supervisor	5.00	6.00	6.00
Operations Support & Logistics Officer	1.00	1.00	1.00
Painter	-	4.00	4.00
PC LAN Specialist I	-	1.00	1.00
Planner	-	1.00	1.00
Plumber	2.00	2.00	2.00
Project Manager	1.00	2.00	2.00
Quality Assurance Manager	-	1.00	1.00
Real Estate Manager	-	1.00	-
Research Assistant	1.00	2.00	2.00
Resurfacing Inspector	3.00	3.00	1.00
Rockwall Crew Leader	-	2.00	1.00
Roofer	1.00	5.00	5.00
Senior Accountant	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	3.00	4.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	2.00	2.00	2.00
Senior Land & Contract Administrator	2.00	3.00	-
Senior Office Assistant	9.00	8.00	8.00
Senior Planner	1.00	1.00	-
Senior Traffic Engineer	-	-	1.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Stores Clerk	2.00	2.00	3.00
Strategic Initiatives Specialist	-	-	1.00
Streets & Maintenance Assistant Director	2.00	2.00	2.00
Streets & Maintenance Director	1.00	1.00	1.00
Trades Helper	18.00	21.00	20.00
Traffic Control Installation Supervisor	4.00	3.00	3.00
Traffic Control Planner	-	3.00	3.00
Traffic Control Specialist	2.00	4.00	4.00
Traffic Engineer	1.00	1.00	2.00
Traffic Engineer Associate	5.00	6.00	5.00
Traffic Management Systems Support Specialist	-	-	1.00
Traffic Signal Division Supervisor	2.00	1.00	1.00
Traffic Signal Maintenance Supervisor	2.00	2.00	2.00
Traffic Signs & Markings Division Supervisor	1.00	1.00	1.00
Traffic Signs & Markings Technician	7.00	6.00	6.00
Traffic Signs & Markings Worker	6.00	6.00	6.00
Traffic Signs and Markings Plans Examiner	2.00	3.00	3.00
Transportation Manager	3.00	3.00	5.00
Truck Driver	7.00	4.00	2.00
Welder	2.00	2.00	2.00
Grand Total	**438.00**	**442.00**	**442.00**

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MASS TRANSIT - SUN METRO

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Mass Transit – Sun Metro

Mission

Connect our El Paso community through high quality transit services.



Key Functions:

Provide reliable local transit and paratransit service
Maintain assets in excellent working condition
Provide safety and security for system users and visitors

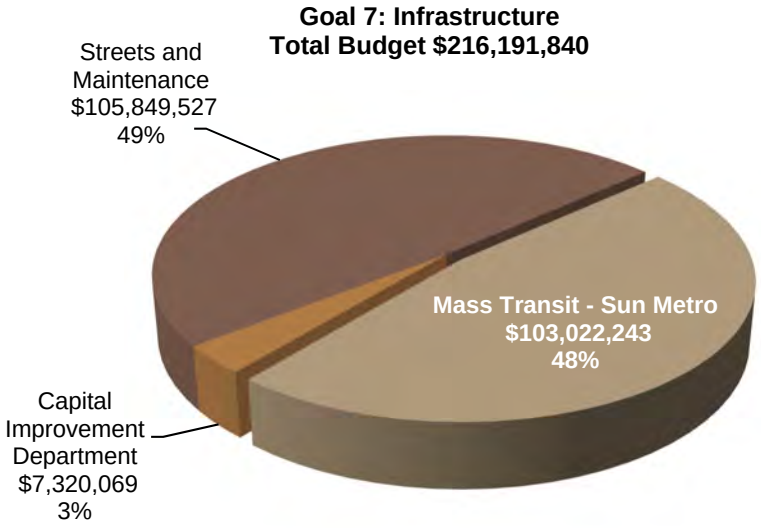
FY 2026 Budget

FY 2026 Total Budget
$103,022,243

FY 2026 General Fund
$0

FY 2026 Non-General Fund
$103,022,243

Total FTE's
623.25



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
% On-time Preventative Maintenance	88%	93%	80%	90%
% On-time Performance	90%	91%	91%	93%

Mass Transit – Sun Metro

Strategic Actions

Goal 7: Enhance and Sustain El Paso's Infrastructure Network

Strategy 7.3 Enhance regional comprehensive transportation system

Action 7.3.1 Expand and sustain mass transit alternatives

Action 7.3.3 Coordinate regional, multimodal transportation strategies, programs, and plans within the El Paso MPO planning area

FY 2025 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

FY 2026 Key Program Focus Areas

Fixed Route

- Route Optimization
- Transit Planning
- Sun Metro Rising
- Micro-Transit
- Rebuild Maintenance Shop
- Safety and Security

Paratransit

- Electric Vehicles
- New Software
- Vehicle replacements

Streetcar

- Ridership
- Special Programming

Sun Metro

Mission Statement

To connect our El Paso community through high-quality transit services

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	20,986,728	26,520,491	33,207,518	28,128,537	30,423,230	2,294,693	8%
EMPLOYEE BENEFITS	4,891,132	4,630,320	5,583,362	10,961,713	11,651,082	689,368	6%
PROFESSIONAL SERVICES	463,637	618,699	411,842	800,000	697,000	(103,000)	-13%
OUTSIDE CONTRACTS	13,197,736	16,526,453	18,700,843	22,135,840	23,637,053	1,501,213	7%
OPERATING LEASES	722,331	661,568	729,877	720,403	761,300	40,897	6%
FUEL AND LUBRICANTS	2,493,241	3,380,466	2,096,942	4,250,000	3,591,500	(658,500)	-15%
MATERIALS AND SUPPLIES	4,369,469	4,961,026	5,594,178	6,938,668	7,048,797	110,129	2%
MAINTENANCE AND REPAIRS	601,388	611,955	427,325	4,011,000	512,500	(3,498,500)	-87%
MINOR EQUIPMENT AND FURNITURE	559,854	377,818	567,242	485,500	822,800	337,300	69%
COMMUNICATIONS	124,488	263,575	308,613	292,000	357,000	65,000	22%
UTILITIES	1,538,701	1,601,081	1,664,309	1,866,000	2,015,000	149,000	8%
TRAVEL	32,877	55,246	95,420	169,685	148,200	(21,485)	-13%
OTHER OPERATING EXPENDITURES	21,503,442	22,221,902	23,206,734	6,140,345	6,278,895	138,550	2%
COMMUNITY SERVICE PROJECTS	10,910	228	2,072	-	-	-	-
INTEREST EXPENSE	1,418,980	1,408,228	1,409,751	1,473,312	1,406,697	(66,615)	-5%
PRINCIPAL	-	-	-	2,065,000	2,295,000	230,000	11%
OTHER NON-OPERATING EXPENDITURES	417,094	243,294	290,480	345,000	400,000	55,000	16%
GRANT MATCH	-	-	-	3,897,396	2,476,189	(1,421,207)	-36%
OPERATING TRANSFERS OUT	149,840	2,073,334	4,468,664	6,280,000	2,050,000	(4,230,000)	-67%
CAPITAL OUTLAY	16,498,004	5,324,483	12,485,277	10,191,329	6,450,000	(3,741,329)	-37%
Total Expenditures	**89,979,854**	**91,480,165**	**111,250,449**	**111,151,729**	**103,022,243**	**(8,129,486)**	**-7%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
ENTERPRISE	89,979,854	91,480,165	111,250,449	111,151,729	103,022,243	(8,129,486)	-7%
Total Funds	**89,979,854**	**91,480,165**	**111,250,449**	**111,151,729**	**103,022,243**	**(8,129,486)**	**-7%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND							
NON GENERAL FUND	639.75	621.25	620.00	620.50	623.25	2.75	0.44%
Total Authorized	**639.75**	**621.25**	**620.00**	**620.50**	**623.25**	**2.75**	**0.44%**

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SUN METRO

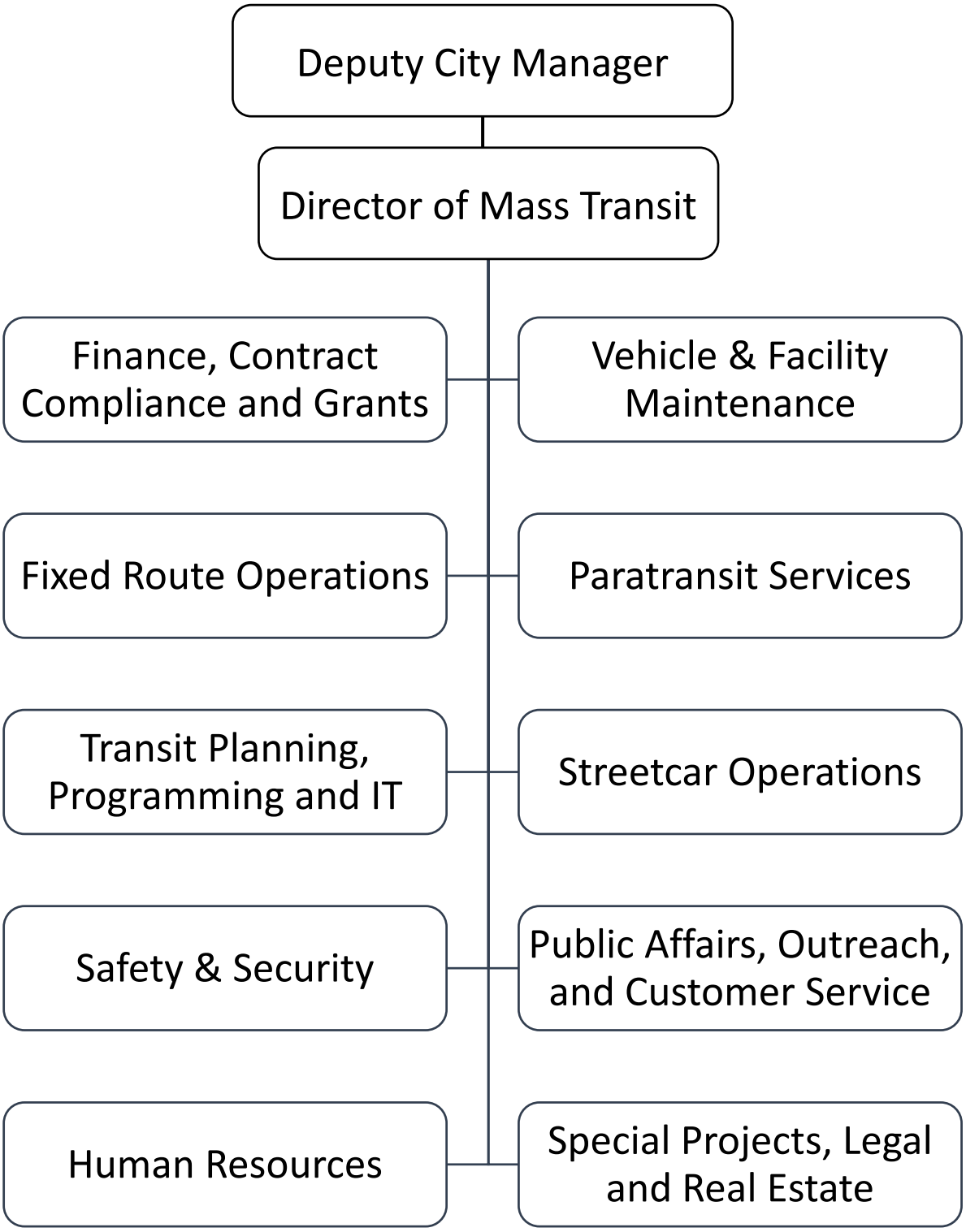
Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
ENTERPRISE					
60000 MASS TRANSIT ADMIN	24,324,253	28,513,823	34,558,875	25,148,097	20,473,617
60010 FIXED ROUTE OPER	25,933,418	27,045,876	35,604,030	35,910,026	34,881,495
60020 LIFT OPER	7,878,008	9,679,906	10,618,979	12,447,009	12,065,854
60030 TRANSIT PLANNIN	1,473,246	3,080,375	4,800,646	5,411,762	5,585,793
60040 TRANSIT SAFETY SECURITY	2,385,613	2,152,711	2,782,158	3,089,458	3,065,202
60050 TRANSIT MAINTNC	13,673,947	16,309,422	20,518,673	25,853,274	23,631,879
60060 MASS TRANS INVENTORY PURCHASE	88,439	(1,771)	-	-	-
60070 SUN METRO CAPTL GRNT	12,435,348	2,395,041	(405,573)	-	-
60080 SM STREETCAR OPERATIONS	1,787,583	2,304,783	2,772,661	3,292,104	3,318,403
ENTERPRISE SUB TOTAL	89,979,854	91,480,165	111,250,449	111,151,729	103,022,243
All Funds Total	**89,979,854**	**91,480,165**	**111,250,449**	**111,151,729**	**103,022,243**

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Sun Metro – Mass Transit

FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	620.50	623.25	2.75
Total Authorized	**620.50**	**623.25**	**2.75**

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SUN METRO

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accountant	3.00	3.00	3.00
Accounting/Payroll Clerk	4.00	2.00	2.00
Accounting/Payroll Specialist	5.00	5.00	4.00
Administrative Analyst	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	3.00	4.00
Assistant Director of Transit Operations	1.00	1.00	1.00
Assistant Director of Transit Planning & Development	1.00	1.00	1.00
Assistant Security Manager	1.00	1.00	1.00
Business & Customer Service Assistant Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	-	-
Cashier	8.50	4.50	2.50
Chief Streetcar Officer	1.00	1.00	1.00
City Fleet Manager	-	1.00	1.00
Communication Dispatcher	7.00	7.00	7.00
Contract Compliance Manager	1.00	1.00	1.00
Customer Relations Clerk	9.00	9.00	8.00
Customer Relations Representative	3.00	3.00	2.00
Data Scientist	1.00	1.00	1.00
Departmental Data Management Supervisor	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Deputy Transit Officer	1.00	1.00	1.00
Director of Mass Transit	1.00	1.00	1.00
Electronics Lead Technician	4.00	4.00	4.00
Electronics Technician	9.00	9.00	9.00
Facilities Maintenance Lead Worker	1.00	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00	2.00
Facilities Maintenance Worker	4.00	4.00	4.00
Fleet & Building Maintenance Superintendent	-	1.00	1.00
Fleet Body Repair Lead Technician	2.00	2.00	2.00
Fleet Body Repair Technician	7.00	7.00	7.00
Fleet Body Shop Supervisor	2.00	2.00	2.00
Fleet Maintenance Chief	1.00	1.00	1.00
Fleet Maintenance Lead Technician	17.00	17.00	17.00
Fleet Maintenance Manager	1.00	1.00	1.00
Fleet Maintenance Supervisor	8.00	8.00	8.00
Fleet Maintenance Technician	34.00	34.00	34.00
Fleet Maintenance Trainer Supervisor	1.00	1.00	1.00
Fleet Service Assistant	10.00	10.00	10.00
Fleet Service Worker	11.00	11.00	11.00
General Service Worker	2.00	2.00	2.00
General Services Lead Worker	1.00	1.00	-
Geographic Information Systems Technician	3.00	1.00	1.00
Grant Project Manager	2.00	2.00	2.00
Grant Senior Accountant	1.00	1.00	1.00
Grant Writer	2.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	2.00	4.00	4.00
Lead Maintenance Mechanic	2.00	2.00	2.00
Licensed Transit Operator Trainee	1.00	-	-

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Logistics Program Manager	-	1.00	1.00
Maintenance Manager	1.00	-	1.00
Maintenance Mechanic	9.00	9.00	9.00
Maintenance Service Ticket Writer	3.00	3.00	3.00
Marketing and Communications Coordinator	-	-	1.00
Materials Specialist	6.00	9.00	9.00
Materials Supervisor	1.00	1.00	1.00
Multimedia Design Specialist	2.00	2.00	-
Network Systems Manager	-	-	1.00
Outreach Specialist	2.00	2.00	2.00
Planning Specialist	1.00	1.00	-
Project Manager	4.00	5.00	4.00
Property Control Officer	-	-	1.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	2.00	2.00	2.00
Senior Cashier	4.00	8.00	9.75
Senior Human Resources Analyst	-	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Office Assistant	1.00	1.00	1.00
Senior Secretary	3.00	3.00	4.00
Special Projects Manager	2.00	2.00	3.00
Stores Clerk	4.00	1.00	-
Strategic Initiatives Coordinator	-	-	1.00
Strategic Initiatives Specialist	-	1.00	1.00
Streetcar Hostler	1.00	1.00	1.00
Streetcar Maintenance and Facility Services Assistant Superintendent	-	-	1.00
Streetcar Maintenance Supervisor	1.00	1.00	1.00
Streetcar Maintenance Technician	5.00	5.00	5.00
Streetcar Safety Manager	1.00	1.00	1.00
Support Services Specialist III	-	1.00	1.00
Support Services Specialist II	1.00	2.00	2.00
Trades Helper	6.00	6.00	6.00
Transit Assistant Superintendent of Operations	2.00	2.00	3.00
Transit Chief Safety Officer	1.00	-	-
Transit Facilities Maintenance Superintendent	1.00	1.00	1.00
Transit Fleet Service Supervisor	1.00	1.00	1.00
Transit Operator	309.50	308.00	317.00
Transit Operator Trainee	1.00	1.00	1.00
Transit Operator Trainer	5.00	5.00	-
Transit Oriented Development Projects Manager	1.00	1.00	-
Transit Planning & Program Coordinator	1.00	1.00	1.00
Transit Safety & Security Officer	7.00	6.00	6.00
Transit Safety Manager	1.00	1.00	1.00
Transit Safety Supervisor	1.00	1.00	-
Transit Schedule Writer	2.00	2.00	2.00
Transit Security Supervisor	-	-	1.00
Transit Senior Service Planner	2.00	2.00	2.00
Transit Service Planner	1.00	1.00	1.00
Transit Stock Controller	1.00	-	1.00
Transit Superintendent of Operations	2.00	2.00	2.00
Transit Supervisor	29.00	29.00	27.00
Transit Terminal Operations Officer	1.00	2.00	2.00
Web Programmer	-	-	1.00
Web Site Coordinator	1.00	1.00	-
Grand Total	**620.00**	**620.50**	**623.25**

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GOAL 8

PUBLIC HEALTH



-ANIMAL SERVICES
-COMMUNITY & HUMAN DEVELOPMENT
-ENVIRONMENTAL SERVICES
-PUBLIC HEALTH

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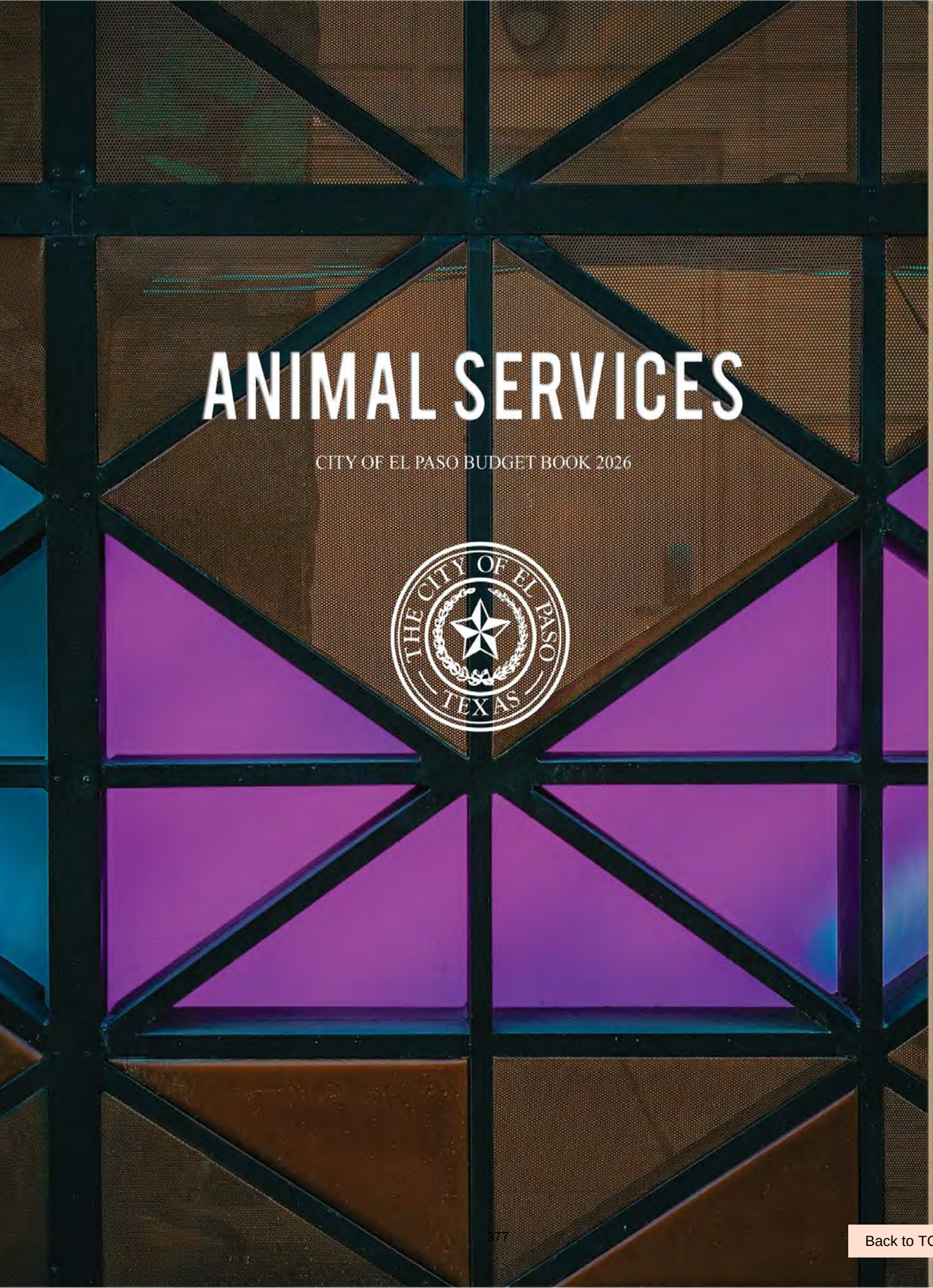
Goal 8
Nurture and Promote a Healthy, Sustainable Community

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	30,195,706	36,986,568	45,834,060	41,366,909	43,250,543	1,883,634	5%
EMPLOYEE BENEFITS	9,333,220	10,121,439	11,762,745	14,573,539	15,138,518	564,979	4%
CONTRACTUAL SERVICES	29,196	730	68,063	3,800	-	(3,800)	-100%
PROFESSIONAL SERVICES	742,719	247,325	371,006	560,422	473,490	(86,932)	-16%
OUTSIDE CONTRACTS	6,768,461	6,109,772	7,179,334	7,896,794	8,162,422	265,628	3%
INTERFUND SERVICES	5,592,037	6,125,744	7,407,573	7,585,203	8,406,411	821,208	11%
OPERATING LEASES	797,342	887,463	1,077,254	1,039,448	1,127,316	87,868	8%
FUEL AND LUBRICANTS	3,435,032	3,684,301	3,328,659	4,436,957	3,716,307	(720,650)	-16%
MATERIALS AND SUPPLIES	3,960,115	4,331,931	4,878,913	4,270,626	5,151,723	881,097	21%
MAINTENANCE AND REPAIRS	322,178	284,604	321,045	544,600	500,312	(44,288)	-8%
MINOR EQUIPMENT AND FURNITURE	583,936	467,480	571,629	827,486	370,991	(456,495)	-55%
COMMUNICATIONS	500,531	497,568	486,853	535,171	420,190	(114,981)	-21%
UTILITIES	863,486	1,023,451	1,043,359	633,050	1,002,619	369,569	58%
TRAVEL	98,972	332,238	361,906	344,426	282,320	(62,107)	-18%
OTHER OPERATING EXPENDITURES	12,363,157	15,895,545	22,517,600	7,486,212	7,162,954	(323,257)	-4%
COMMUNITY SERVICE PROJECTS	31,235,177	7,371,600	18,070,224	11,634,137	10,541,615	(1,092,522)	-9%
INTEREST EXPENSE	364,668	310,511	326,395	245,633	215,511	(30,122)	-12%
PRINCIPAL	-	-	-	1,485,000	1,485,000	-	-
OTHER NON-OPERATING EXPENDITURES	(206,722)	3,127,686	592,310	1,668,817	3,470,250	1,801,433	108%
GRANT MATCH	-	-	-	147,331	138,671	(8,661)	-6%
OPERATING TRANSFERS OUT	27,534,155	29,139,178	50,968,410	42,293,539	48,974,399	6,680,860	16%
CAPITAL OUTLAY	12,719,749	10,898,482	24,863,397	13,705,620	20,329,500	6,623,880	48%
Total Expenditures	**147,233,113**	**137,843,618**	**202,030,737**	**163,284,719**	**180,321,060**	**17,036,341**	**10%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	6,693,460	8,264,591	10,386,359	10,670,411	9,061,462	(1,608,949)	-15%
CDBG	8,472,476	6,765,631	16,933,826	12,816,728	13,291,502	474,773	4%
CAPITAL PROJECTS	180,596	188,651	205,415	-	-	-	-
SPECIAL REVENUE	58,448,686	38,625,226	47,691,362	36,094,973	39,769,934	3,674,961	10%
ENTERPRISE	73,437,895	83,999,518	126,813,775	103,702,607	118,198,163	14,495,556	14%
Total Funds	**147,233,113**	**137,843,618**	**202,030,737**	**163,284,719**	**180,321,060**	**17,036,341**	**10%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	87.51	90.54	97.72	116.65	85.78	(30.87)	-26.46%
NON GENERAL FUND	852.29	942.96	995.03	1,030.35	948.22	(82.13)	-7.97%
Total Authorized	**939.80**	**1,033.50**	**1,092.75**	**1,147.00**	**1,034.00**	**(113.00)**	**-9.85%**

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ANIMAL SERVICES

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Animal Services

Mission

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

Key Functions:

Maintain the health, safety, and welfare of the public and pets
Investigate reports about loose, stray, sick or injured animals, bite incidents and animal cruelty
Enforce laws related to animals



FY 2026 Budget

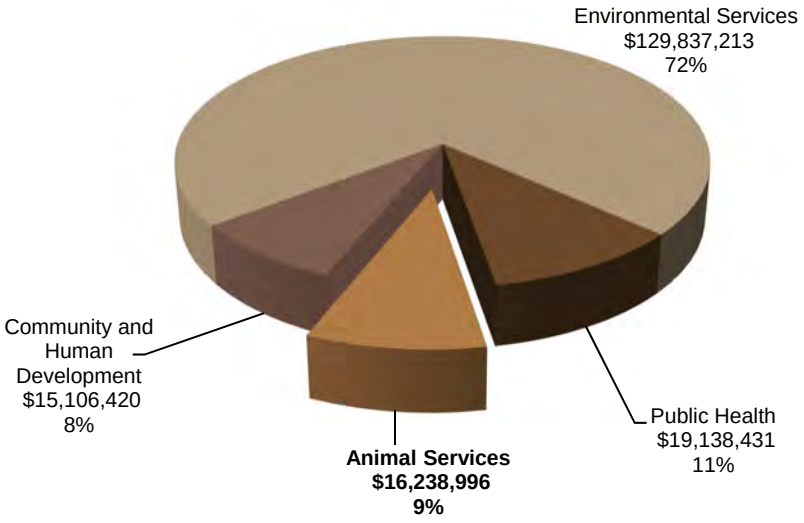
FY 2026 Total Budget
$16,238,996

FY 2026 General Fund
$0

FY 2026 Non-General Fund
$16,238,996

Total FTE's
188.00

Goal 8 : Healthy, Sustainable Community
Total Budget $180,321,060



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
% Live Release Rate	78.15%	77.04%	84.39%	90%

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment

Action 8.3.1 Expand community outreach through education and programming

Action 8.3.2 Continue no kill shelter effort leading to 90% live release rate by 2020

FY 2025 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.

FY 2026 Key Program Focus Areas

Medical Program

- Comprehensive Shelter Care
- Lifesaving Shelter medicine
- High-volume spay/neuter surgeries
- Low-Cost Surgeries for owned canines
- Parvo treatment significantly improved survival rates

Marketing & Community Engagement

- Public-facing efforts to promote adoptions, reunite pets, and reduce intake through outreach.
- WAC has become a second hub for adoption events and community outreach.
- Community adoption, vaccination and microchip events
- Increased Return-to-Owner Rates
- Creative seasonal campaigns drove record-setting adoption days

Field Operations

- Ensures animal welfare, public safety, and ordinance compliance in the community.
- Respond to all Calls for Service
- Animal Welfare Education in the Field
- Standards of Care enforcement

Animal Services

Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	4,251,317	6,021,708	7,108,804	6,798,695	7,971,090	1,172,394	17%
EMPLOYEE BENEFITS	1,498,820	1,833,987	2,095,084	2,338,173	2,775,276	437,103	19%
PROFESSIONAL SERVICES	-	10,199	90,132	129,052	102,702	(26,350)	-20%
OUTSIDE CONTRACTS	864,264	1,298,583	1,309,856	1,547,376	1,769,977	222,601	14%
INTERFUND SERVICES	119,752	111,563	148,813	133,000	193,000	60,000	45%
OPERATING LEASES	14,284	15,830	14,792	32,000	26,000	(6,000)	-19%
FUEL AND LUBRICANTS	115,433	132,730	127,644	156,000	201,000	45,000	29%
MATERIALS AND SUPPLIES	1,155,008	1,517,525	1,732,514	2,057,627	2,562,269	504,642	25%
MAINTENANCE AND REPAIRS	92,743	112,866	113,957	104,000	107,307	3,307	3%
MINOR EQUIPMENT AND FURNITURE	100,372	55,422	131,118	231,956	207,906	(24,050)	-10%
COMMUNICATIONS	4,438	2,472	2,177	8,000	4,500	(3,500)	-44%
UTILITIES	146,935	164,334	156,307	156,000	248,119	92,119	59%
TRAVEL	10,348	19,919	23,560	33,000	38,000	5,000	15%
OTHER OPERATING EXPENDITURES	5,678	11,867	18,827	23,800	29,800	6,000	25%
OTHER NON-OPERATING EXPENDITURES	-	-	-	2,050	2,050	-	-
OPERATING TRANSFERS OUT	60,000	31,968	-	-	-	-	-
CAPITAL OUTLAY	14,494	83,346	17,797	-	-	-	-
Total Expenditures	**8,453,884**	**11,424,319**	**13,091,383**	**13,750,729**	**16,238,996**	**2,488,267**	**18%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
CAPITAL PROJECTS	49,986	93,976	-	-	-	-	-
SPECIAL REVENUE	8,403,898	11,330,343	13,091,383	13,750,729	16,238,996	2,488,267	18%
Total Funds	**8,453,884**	**11,424,319**	**13,091,383**	**13,750,729**	**16,238,996**	**2,488,267**	**18%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND							
NON GENERAL FUND	141.50	143.50	163.00	188.00	188.00	-	0.00%
Total Authorized	**141.50**	**143.50**	**163.00**	**188.00**	**188.00**	**-**	**0.00%**

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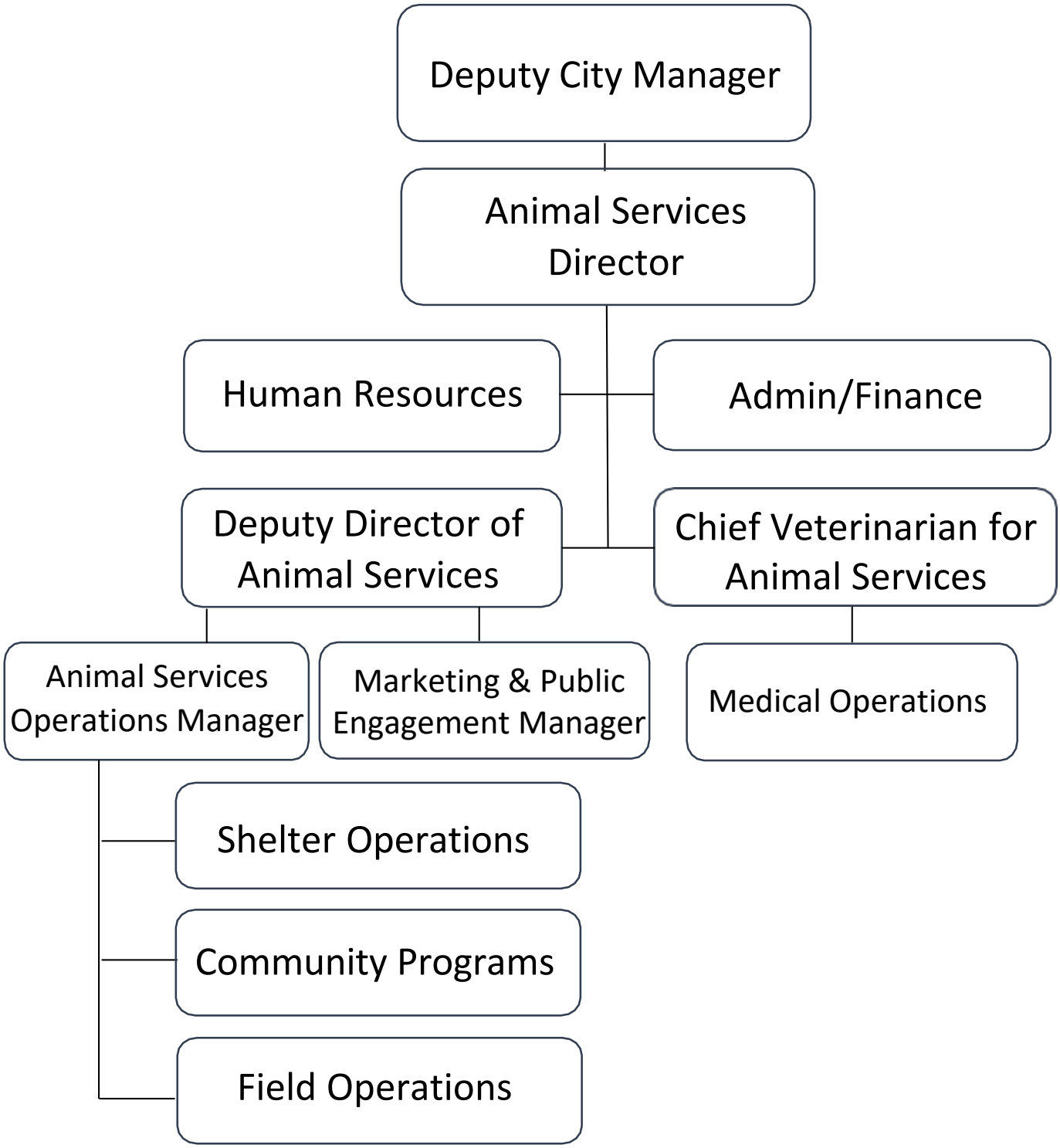
ANIMAL SERVICES

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
CAPITAL PROJECTS					
25100 ANIMAL SERVICES ADMINISTRATION	49,986	93,976	-	-	-
CAPITAL PROJECTS SUB TOTAL	49,986	93,976	-	-	-
SPECIAL REVENUE					
25100 ANIMAL SERVICES ADMINISTRATION	2,266,017	2,816,464	3,848,773	3,686,988	3,368,125
25110 SHELTER OPERATIONS	1,826,772	2,629,573	3,448,881	3,700,364	4,773,553
25120 MEDICAL OPERATIONS	1,220,228	2,377,586	2,129,292	2,820,588	4,018,203
25130 AS COMMUNITY PROGRAMS	796,763	1,011,350	1,049,541	889,581	823,427
25140 ANIMAL SERVICES OPERATIONS	2,294,118	2,495,370	2,614,897	2,653,208	3,255,687
SPECIAL REVENUE SUB TOTAL	8,403,898	11,330,343	13,091,383	13,750,729	16,238,996
All Funds Total	**8,453,884**	**11,424,319**	**13,091,383**	**13,750,729**	**16,238,996**

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Animal Services
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	188.00	188.00	0.00
Total Authorized	**188.00**	**188.00**	**0.00**

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ANIMAL SERVICES

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	-	1.00	1.00
Animal Care Attendant	60.00	67.00	67.00
Animal Protection Officer	28.00	30.00	30.00
Animal Protection Supervisor	-	-	4.00
Animal Services Adoption/Outreach Specialist	1.00	1.00	1.00
Animal Services Development Coordinator	1.00	1.00	1.00
Animal Services Director	1.00	1.00	1.00
Animal Services Education Coordinator	1.00	1.00	1.00
Animal Services Field Operations Supervisor	-	1.00	1.00
Animal Services Operations Manager	1.00	1.00	1.00
Animal Services Operations Supervisor	2.00	1.00	1.00
Animal Services Senior Veterinary Tech.	2.00	2.00	2.00
Animal Services Shelter Supervisor	10.00	11.00	7.00
Animal Services Veterinary Tech Supervisor	-	-	1.00
Animal Services Veterinary Technician	4.00	6.00	7.00
Animal Services Volunteer Program Spec.	1.00	1.00	1.00
Animal Services-Training and Enrichment Specialist	-	-	2.00
Animal Train. & Enrichment Coo	-	1.00	1.00
Animal Training and Enrichment Specialist	2.00	2.00	-
Associate Accountant	1.00	1.00	1.00
Chief Veterinarian for Animal Services	1.00	1.00	1.00
Communication Dispatcher	3.00	5.00	5.00
Community Cats Coordinator	1.00	1.00	1.00
Community Program Manager	1.00	1.00	1.00
Customer and Pet Support Supervisor	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	1.00
Customer Relations Clerk	6.00	11.00	10.00
Customer Relations Representative	2.00	2.00	2.00
Deputy Director of Animal Services	1.00	1.00	1.00
General Service Worker	1.00	1.00	1.00
Human Resources Analyst	1.00	-	-
Human Resources Specialist	1.00	1.00	-
Marketing and Public Engagement Manager	1.00	1.00	1.00
Ombudsperson	-	1.00	-
Outreach Specialist	-	-	1.00
Population Manager	2.00	2.00	2.00
Public Affairs Coordinator	1.00	1.00	1.00
Safety Specialist	1.00	1.00	-
Senior Animal Care Attendant	4.00	8.00	8.00
Senior Animal Protection Officer	4.00	4.00	4.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Human Resources Analyst	-	1.00	1.00
Senior Human Resources Specialist	-	-	1.00
Senior Office Assistant	1.00	1.00	1.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Shelter Operations Coordinator	-	-	1.00
Social Media Specialist	1.00	1.00	1.00
Veterinarian for Animal Services	1.00	3.00	3.00
Veterinary Technician	7.00	6.00	5.00
Volunteer Program Coordinator	1.00	1.00	1.00
Zoo Veterinarian	2.00	-	-
Grand Total	**163.00**	**188.00**	**188.00**

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COMMUNITY & HUMAN DEVELOPMENT

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Community and Human Development

Mission

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

Key Functions:

Administer HUD CDBG and HOME Funding providing housing, public facilities and social services to low and moderate income individuals and families
Manage the Empowerment Zone Business Development
Support neighborhood associations and the development of community leaders
Administer the Retired and Senior Volunteer Program (RSVP) and the Foster Grandparent Program

FY 2026 Budget

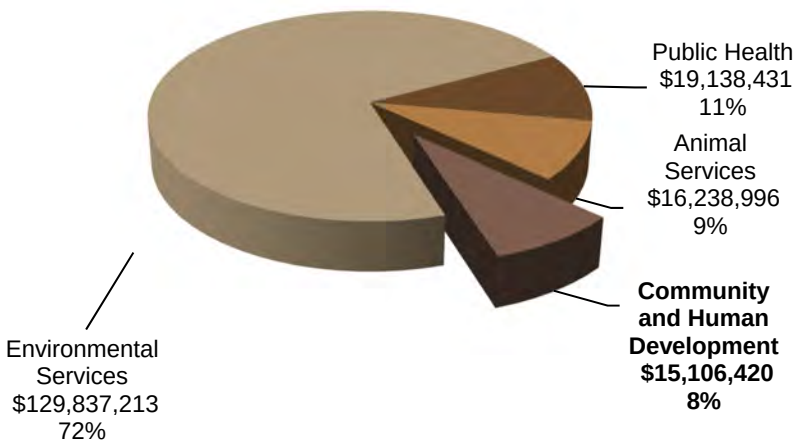
FY 2026 Total Budget
$15,106,420

FY 2026 General Fund
$1,263,045

FY 2026 Non-General Fund
$13,843,375

Total FTE's
59.30

Goal 8 : Healthy, Sustainable Community
Total Budget $180,321,060



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
# of Low to Moderate-income Individuals Served	9,512	1,920	11,978	3,999
# of Low to Moderate- income Individuals Reached	48,448	23,040	47,886	31,671
# of Neighborhood Leadership Academy Graduates	29	53	58	60

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.2 Stabilize neighborhoods through community, housing and ADA improvements

- **Action 8.2.2** Improve living conditions for low and moderate income persons residing in the City of El Paso
- **Action 8.2.3** Develop programs to address the physical well-being of neighborhoods
- **Action 8.2.4** Increase ADA compliance and accessibility considerations throughout the community

FY 2025 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

FY 2026 Key Program Focus Areas

Civic Empowerment

- Neighborhood Improvement Program (NIP)
- Neighborhood Leadership Academy (NLA)
- Center for Civic Empowerment
- Neighborhood Association Recognition
- Neighborhood Summit
- ADA Improvements
- Senior Volunteerism

Human Services

- El Paso Helps
- Fund and partner with nonprofits through CDBG, ESG, HOPWA, and HHSP.
- Support low-to-moderate-income individuals.
- Serve vulnerable groups: seniors, disabled adults, homeless individuals, abuse survivors, and those with HIV/AIDS.

Neighborhood Development

- Investments for the physical improvement of our community
- Development of affordable housing
- Facility Improvements

Community and Human Development

Mission Statement

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

Expenditures by Group	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026 Adopted Over/(Under) FY 2025 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	1,667,816	2,136,366	2,957,193	2,845,845	2,942,378	96,533	3%
EMPLOYEE BENEFITS	611,325	740,234	794,235	845,715	965,370	119,655	14%
CONTRACTUAL SERVICES	-	-	49,078	-	-	-	-
PROFESSIONAL SERVICES	916	24,441	12,356	31,900	3,988	(27,912)	-87%
OUTSIDE CONTRACTS	1,374,965	261,501	478,022	191,865	19,372	(172,493)	-90%
INTERFUND SERVICES	3,126	12,942	15,379	4,700	9,351	4,651	99%
OPERATING LEASES	75,684	84,815	74,726	86,503	89,303	2,800	3%
MATERIALS AND SUPPLIES	38,043	196,087	242,930	38,607	32,592	(6,015)	-16%
MINOR EQUIPMENT AND FURNITURE	-	-	909	-	4,553	4,553	-
COMMUNICATIONS	-	-	(4,340)	-	300	300	-
TRAVEL	10,648	31,518	72,316	55,278	21,425	(33,853)	-61%
OTHER OPERATING EXPENDITURES	369,204	665,608	618,619	99,092	576,174	477,082	481%
COMMUNITY SERVICE PROJECTS	31,176,313	7,262,575	17,999,005	11,514,137	10,441,615	(1,072,522)	-9%
CAPITAL OUTLAY	2,007,408	1,299,893	390,942	-	-	-	-
Total Expenditures	**37,335,448**	**12,715,979**	**23,701,369**	**15,713,642**	**15,106,420**	**(607,222)**	**-4%**

Source of Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026 Adopted Over/(Under) FY 2025 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	682,596	1,115,211	1,887,349	2,402,680	1,263,045	(1,139,635)	-47%
CDBG	8,472,476	6,765,631	16,933,826	12,816,728	13,291,502	474,773	4%
CAPITAL PROJECTS	130,610	94,675	205,415	-	-	-	-
SPECIAL REVENUE	28,049,765	4,740,462	4,674,778	494,234	551,874	57,640	12%
Total Funds	**37,335,448**	**12,715,979**	**23,701,369**	**15,713,642**	**15,106,420**	**(607,222)**	**-4%**

Positions	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026 Adopted Over/(Under) FY 2025 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	12.33	15.92	18.91	25.37	15.13	(10.24)	-40.36%
NON GENERAL FUND	36.97	40.38	42.39	41.93	44.17	2.24	5.34%
Total Authorized	**49.30**	**56.30**	**61.30**	**67.30**	**59.30**	**(8.00)**	**-11.89%**

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COMMUNITY AND HUMAN DEVELOPMENT

Division Summary

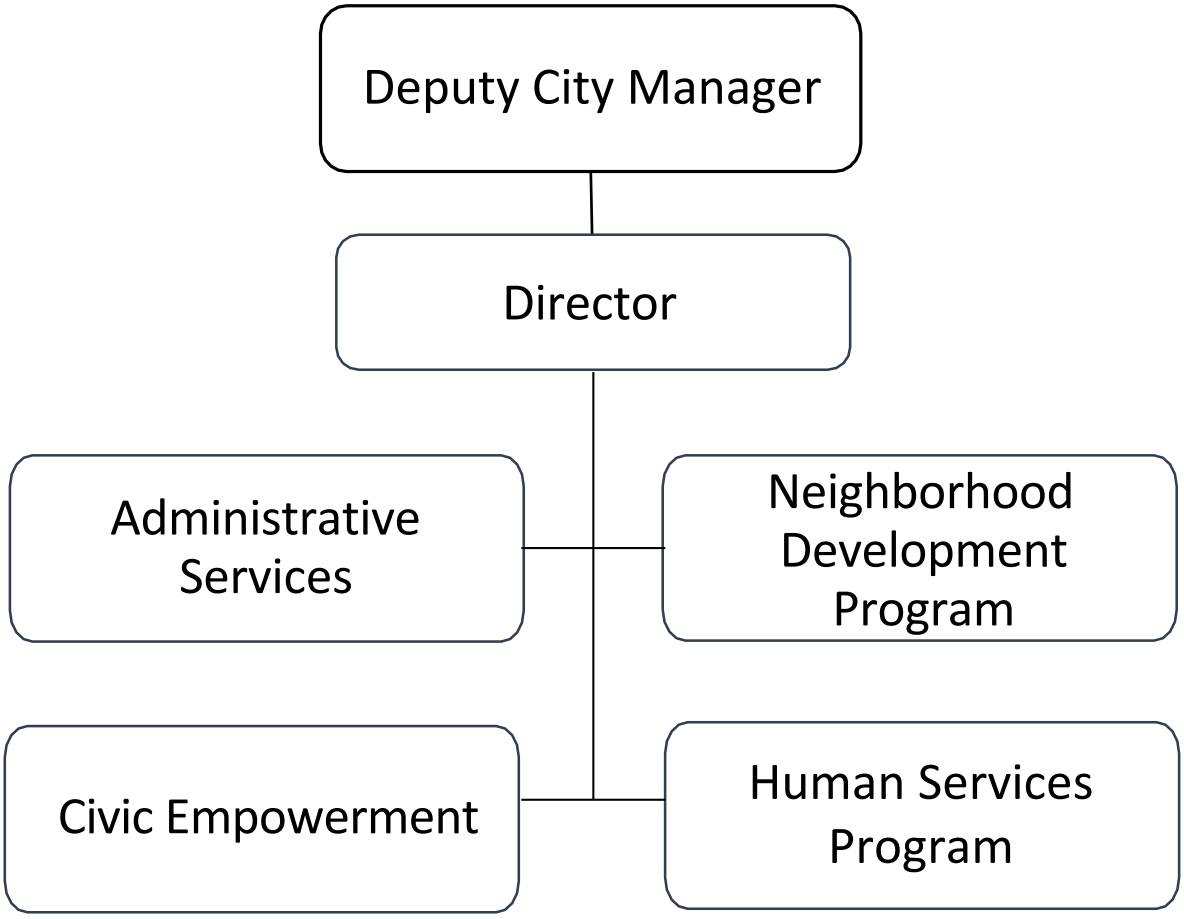
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
71004 COM DEV RESILIENCY & SUSTAIN	99,321	189,745	680,380	893,246	-
71007 COM DEV MILITARY AFFAIRS	-	170,494	312,768	361,110	-
71010 CD SUPPORT SERVICES	114,911	247,111	329,149	519,546	680,210
71030 RELOCATN SERVS_GEN FUND	38,860	47,385	2,195	-	(45,844)
71040 CD NEIGHBORHOOD SERVICES	190,115	260,116	299,288	328,366	229,003
71080 CD SOCIAL SERVICES GRANT	0	-	-	-	-
71082 CD RSVP PROGRAM	73,142	-	75,721	-	75,721
71084 CD FOSTER GRANDPARENTS	26,640	-	73,201	-	73,201
71130 CDBG EMERGENCY SHELTER GRNT	-	-	(51,916)	40,500	40,500
71150 HOUSING ENTITLEMENT GRNT	0	-	-	-	-
71180 CDBG REVOLVING LOAN FUND	5	-	-	-	-
71200 HUD CD ADMIN	6	-	-	-	-
71400 CD ACTIVITY DELIVERY COST	139,596	200,360	166,563	259,912	210,254
GENERAL FUND SUB TOTAL	682,596	1,115,211	1,887,349	2,402,680	1,263,045
CDBG					
71004 COM DEV RESILIENCY & SUSTAIN	5,158	-	301,317	-	-
71007 COM DEV MILITARY AFFAIRS	-	-	4,072	-	-
71010 CD SUPPORT SERVICES	-	185,084	-	-	-
71040 CD NEIGHBORHOOD SERVICES	8,939	34,627	66,833	-	-
71082 CD RSVP PROGRAM	142,807	223,294	156,956	-	155,519
71084 CD FOSTER GRANDPARENTS	477,186	530,468	495,530	-	505,863
71110 CDBG SOCIAL SERVICE PROJ	1,441,662	1,131,331	1,091,713	5,056,062	966,178
71130 CDBG EMERGENCY SHELTER GRNT	465,353	590,861	682,386	540,889	622,590
71140 CDBG SPECIAL PURPOSE GRNT	2,380	5,334	56,642	341,458	345,134
71150 HOUSING ENTITLEMENT GRNT	514,682	145,491	205,772	3,162,143	3,365,730
71180 CDBG REVOLVING LOAN FUND	463,984	349,399	608,716	2,106,247	1,534,445
71200 HUD CD ADMIN	743,491	1,024,667	1,557,319	1,313,001	1,333,545
71240 CDBG CPTL PRJCTS_RENOVATION	4,020,250	2,286,428	11,516,126	200,000	4,186,770
71260 EMPOWRMNT ZONE ENTPRISE COMM	186,038	258,490	190,952	96,929	275,728
71280 RSVP ADVISORY COUNCIL FOUNDATN	545	159	(508)	-	-
CDBG SUB TOTAL	8,472,476	6,765,631	16,933,826	12,816,728	13,291,502
CAPITAL PROJECTS					
71240 CDBG CPTL PRJCTS_RENOVATION	130,610	94,675	205,415	-	-
CAPITAL PROJECTS SUB TOTAL	130,610	94,675	205,415	-	-
SPECIAL REVENUE					
71010 CD SUPPORT SERVICES	21,361,990	3,032,079	3,861,644	-	-
71110 CDBG SOCIAL SERVICE PROJ	2,829,547	700,419	91,037	-	-
71130 CDBG EMERGENCY SHELTER GRNT	3,239,750	390,574	-	-	-
71140 CDBG SPECIAL PURPOSE GRNT	436,538	443,368	574,694	494,234	551,874

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	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
71200 HUD CD ADMIN	181,940	174,022	140,773	-	-
71310 CD DONATIONS	-	-	6,630	-	-
SPECIAL REVENUE SUB TOTAL	28,049,765	4,740,462	4,674,778	494,234	551,874
All Funds Total	**37,335,448**	**12,715,979**	**23,701,369**	**15,713,642**	**15,106,420**

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Community and Human Development
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	25.37	15.13	(10.24)
Non-General Fund	41.93	44.17	2.24
Total Authorized	**67.30**	**59.30**	**(8.00)**

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COMMUNITY AND HUMAN DEVELOPMENT

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accessibility (ADA) Coordinator	1.00	2.00	1.00
Accessibility Specialist	-	2.00	-
Administrative Analyst	-	1.00	-
Administrative Services Manager	1.00	1.00	1.00
Business & Financial Manager	-	1.00	1.00
CDBG Contract Administrator	1.00	-	-
Civic Empowerment Coordinator	1.00	1.00	1.00
Civic Empowerment Project Manager	1.00	1.00	1.00
Climate & Sustainability Officer	1.00	1.00	-
Climate Program Manager	-	1.00	-
Community & Human Development Assistant Director	1.00	1.00	1.00
Community & Human Development Director	1.00	1.00	1.00
Community Development Program Manager	3.00	2.00	2.00
Contract Compliance Manager	1.00	1.00	1.00
Contract Compliance Officer	3.00	3.00	3.00
Graduate Intern	0.30	0.30	0.30
Grant Accounting Specialist	4.00	4.00	4.00
Grant Accounting/Payroll Clerk	3.00	3.00	3.00
Grant Administrator	7.00	7.00	7.00
Grant Compliance Specialist	1.00	1.00	1.00
Grant Compliance Supervisor	1.00	1.00	1.00
Grant Project Manager	2.00	2.00	2.00
Grant Senior Accountant	1.00	-	-
Housing Construction Specialist	2.00	2.00	2.00
Housing Construction Supervisor	1.00	1.00	1.00
Housing Program Specialist	-	2.00	2.00
Housing Program Technician	1.00	1.00	1.00
Intake Specialist	-	-	1.00
Love Your Block Fellow	1.00	1.00	-
Marketing and Communications Coordinator	1.00	-	-
Military Program Administrator	1.00	1.00	-
Neighborhood Specialist	2.00	3.00	3.00
Project Accountant	1.00	1.00	1.00
Project Compliance Specialist	1.00	1.00	1.00
Research and Management Assistant	3.00	3.00	2.00
Research Assistant	-	-	2.00
Senior Climate Programs Manager	-	1.00	-
Senior Community Development Programs Manager	-	1.00	1.00
Senior Grant Planner	1.00	1.00	-
Senior Housing Program Specialist	1.00	1.00	1.00
Senior Project Accountant	1.00	1.00	1.00
Sr Loan Account & Collection Specialist	1.00	1.00	1.00
Sustainability Coordinator	1.00	-	-
Sustainability Program Specialist	1.00	1.00	-
Title VI Compliance Coordinator	-	-	1.00
Title VI Compliance Specialist	-	-	1.00
Veterans Programs Coordinator	1.00	1.00	-

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Volunteer Program Coordinator	2.00	2.00	2.00
Volunteer Program Specialist	4.00	4.00	4.00
Grand Total	**61.30**	**67.30**	**59.30**

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ENVIRONMENTAL SERVICES

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Environmental Services

Mission

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.



Key Functions:

Collect and dispose/reuse of residential solid waste and recycle material
Provide Environmental Engineering and compliance assistance to all City facilities

FY 2026 Budget

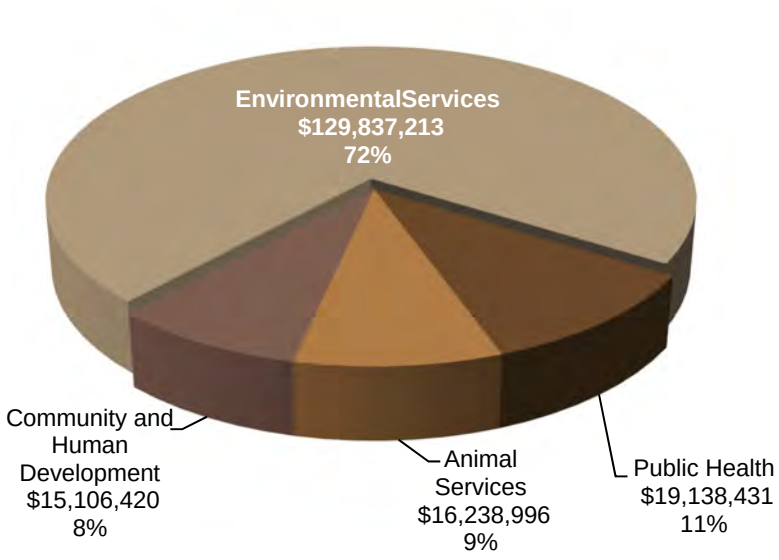
FY 2026 Total Budget
$129,837,213

FY 2026 General Fund
$0

FY 2026 Non-General Fund
$129,837,213

Total FTE's
477.70

Goal 8 : Healthy, Sustainable Community
Total Budget $180,321,060



FY 2025 Key Performance Indicators

Key Performance Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Annual Target
% Recycling Contamination Rate	28.77%	25.12%	22.88%*	20%
% First Time Collection Rate	99.96%	99.97%	99.97%	99.98%

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.5 Improve air quality throughout El Paso
- **Action 8.5.1** Reduce ozone-damaging emissions

Strategy 8.6 Provide long-term, cost effective, sustainable regional solid waste solutions
- **Action 8.6.1** Expand Landfill use
- **Action 8.6.2** Provide efficient solid waste collection services
- **Action 8.6.3** Increase citywide waste diversion rate

Strategy 8.7 Ensure community compliance with environmental regulatory requirements
- **Action 8.7.1** Ensure city compliance of federal and state environmental rules and regulations

Strategy 8.9 Enhance vector control and environmental education to provide a safe and healthy environment
- **Action 8.9.1** Treat all areas of confirmed mosquito infestation
- **Action 8.9.2** Increase number of outreach events where environmental education is provided to the community

FY 2025 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 over 6,000 residents attended annual Earth Day celebration
- Investing in street sweeping program by replacement of $1.5 million of capital equipment

FY 2026 Program Focus Areas

Landfill
- Disposal services
- Tire recycling program
- Mulching program
- Scrap metal diversion program

Collections
- Trash and recycling collections (including manual collections)
- Recycling outreach program (opt-in class)

Clean El Paso
- Citizen Collection Stations
- Median Maintenance
- Street Sweeping
- Graffiti Abatement
- Property Abatement
- Sign Abatement

Environmental Services

Mission Statement

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.

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	12,668,316	15,908,785	21,915,020	21,590,636	21,701,774	111,138	1%
EMPLOYEE BENEFITS	2,946,355	2,956,093	3,920,769	7,694,905	7,607,675	(87,230)	-1%
PROFESSIONAL SERVICES	197,681	97,718	65,172	285,750	210,750	(75,000)	-26%
OUTSIDE CONTRACTS	2,383,959	2,133,835	3,717,348	5,306,378	5,564,753	258,375	5%
INTERFUND SERVICES	5,407,981	5,958,916	7,189,814	7,384,503	8,151,060	766,557	10%
OPERATING LEASES	13,973	20,936	7,830	25,000	10,000	(15,000)	-60%
FUEL AND LUBRICANTS	3,284,857	3,518,452	3,170,376	4,240,457	3,477,227	(763,230)	-18%
MATERIALS AND SUPPLIES	893,864	922,159	968,169	1,432,770	1,802,300	369,530	26%
MAINTENANCE AND REPAIRS	63,059	109,786	146,324	368,200	322,000	(46,200)	-13%
MINOR EQUIPMENT AND FURNITURE	93,337	196,443	222,978	423,780	24,900	(398,880)	-94%
COMMUNICATIONS	289,347	260,584	269,707	314,525	280,648	(33,877)	-11%
UTILITIES	89,602	83,270	163,499	114,050	127,500	13,450	12%
TRAVEL	40,673	62,890	77,237	143,529	106,550	(36,979)	-26%
OTHER OPERATING EXPENDITURES	10,135,364	13,255,079	20,167,861	6,438,077	5,882,166	(555,911)	-9%
COMMUNITY SERVICE PROJECTS	58,865	109,026	71,220	120,000	100,000	(20,000)	-17%
INTEREST EXPENSE	364,668	310,511	326,395	245,633	215,511	(30,122)	-12%
PRINCIPAL	-	-	-	1,485,000	1,485,000	-	-
OTHER NON-OPERATING EXPENDITURES	(216,216)	3,121,525	577,630	1,645,500	3,463,500	1,818,000	110%
OPERATING TRANSFERS OUT	27,474,155	29,107,210	50,968,410	42,293,539	48,974,399	6,680,860	16%
CAPITAL OUTLAY	10,681,442	9,350,059	23,734,123	13,705,620	20,329,500	6,623,880	48%
Total Expenditures	**76,871,281**	**87,483,276**	**137,679,881**	**115,257,852**	**129,837,213**	**14,579,361**	**13%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SPECIAL REVENUE	3,433,386	3,483,758	10,866,106	11,555,245	11,639,050	83,805	1%
ENTERPRISE	73,437,895	83,999,518	126,813,775	103,702,607	118,198,163	14,495,556	14%
Total Funds	**76,871,281**	**87,483,276**	**137,679,881**	**115,257,852**	**129,837,213**	**14,579,361**	**13%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	-	0.33	0.63	0.33	-	(0.33)	-100.00%
NON GENERAL FUND	395.15	408.37	510.07	509.37	477.70	(31.67)	-6.22%
Total Authorized	**395.15**	**408.70**	**510.70**	**509.70**	**477.70**	**(32.00)**	**-6.28%**

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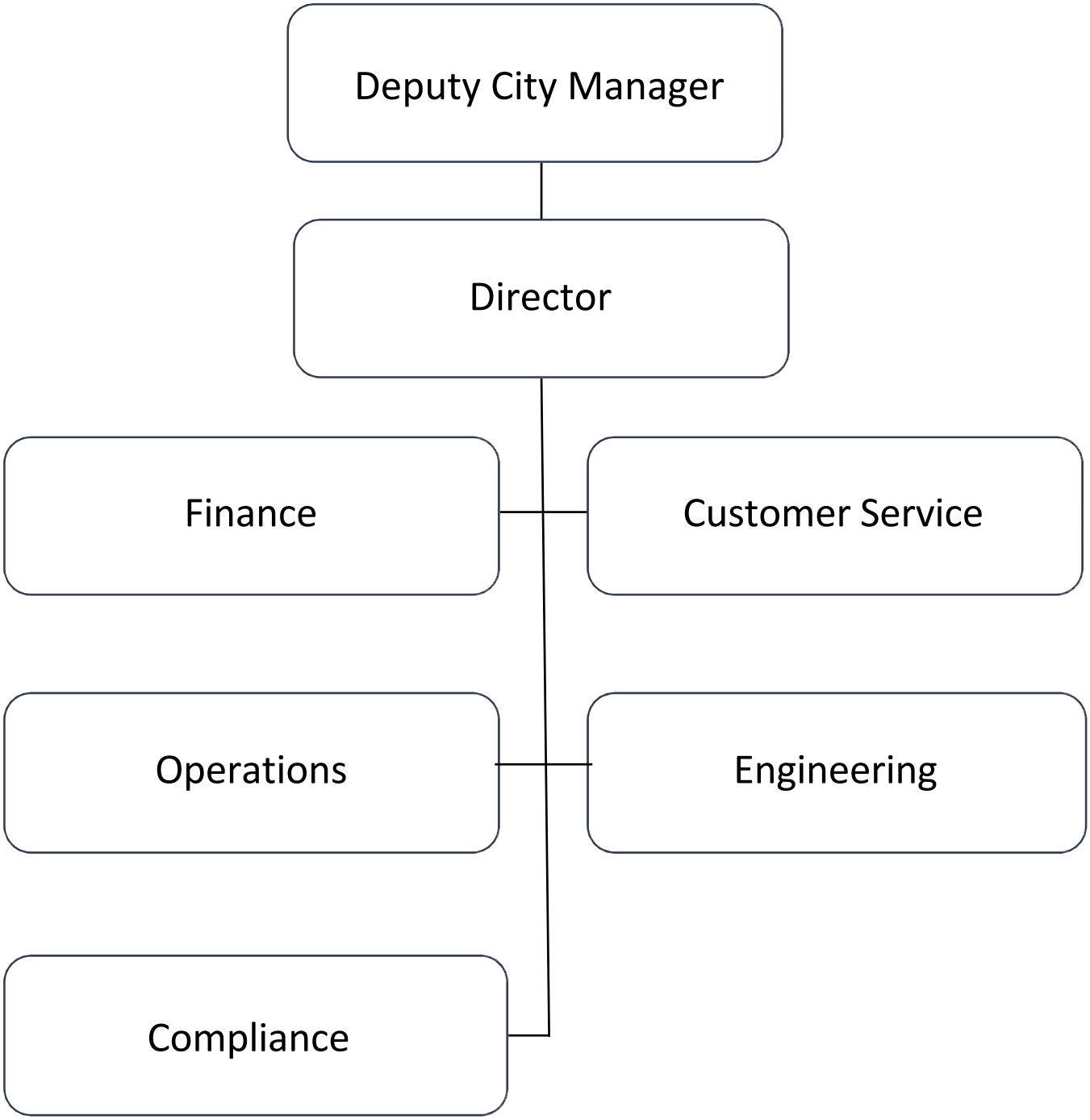
ENVIRONMENTAL SERVICES

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
ENTERPRISE					
34000 ENVIRONMENTAL ENGINEERING	(1,704,485)	(1,166,658)	884,087	787,421	786,964
34030 ENVIRO CODE COMPLIANCE	1,424,472	1,803,390	2,920,752	2,551,981	650,928
34060 ENVIRONMENTAL SERVS ADMIN	30,886,112	36,294,968	49,446,027	45,107,897	53,801,680
34080 COLLECTIONS	22,035,788	23,808,295	29,132,389	27,192,879	26,175,254
34090 TRAINING & PUBLIC PROGRAMS	6	-	-	-	-
34100 CLEAN EL PASO	8,610,223	10,885,894	24,644,765	17,300,419	20,934,471
34130 ENV SVCS LANDFILL	12,185,780	12,373,629	19,785,755	10,762,011	15,848,865
ENTERPRISE SUB TOTAL	73,437,895	83,999,518	126,813,775	103,702,607	118,198,163
SPECIAL REVENUE					
34000 ENVIRONMENTAL ENGINEERING	119,193	150,769	124,252	246,500	245,500
34030 ENVIRO CODE COMPLIANCE	10,143	2,106	47,588	6,200	-
34340 ENVIRONMENTAL FEE	3,304,050	3,330,883	10,694,266	11,302,545	11,393,550
SPECIAL REVENUE SUB TOTAL	3,433,386	3,483,758	10,866,106	11,555,245	11,639,050
All Funds Total	**76,871,281**	**87,483,276**	**137,679,881**	**115,257,852**	**129,837,213**

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Environmental Services
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	0.33	0.00	(0.33)
Non-General Fund	509.37	477.70	(31.67)
Total Authorized	**509.70**	**477.70**	**(32.00)**

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ENVIRONMENTAL SERVICES

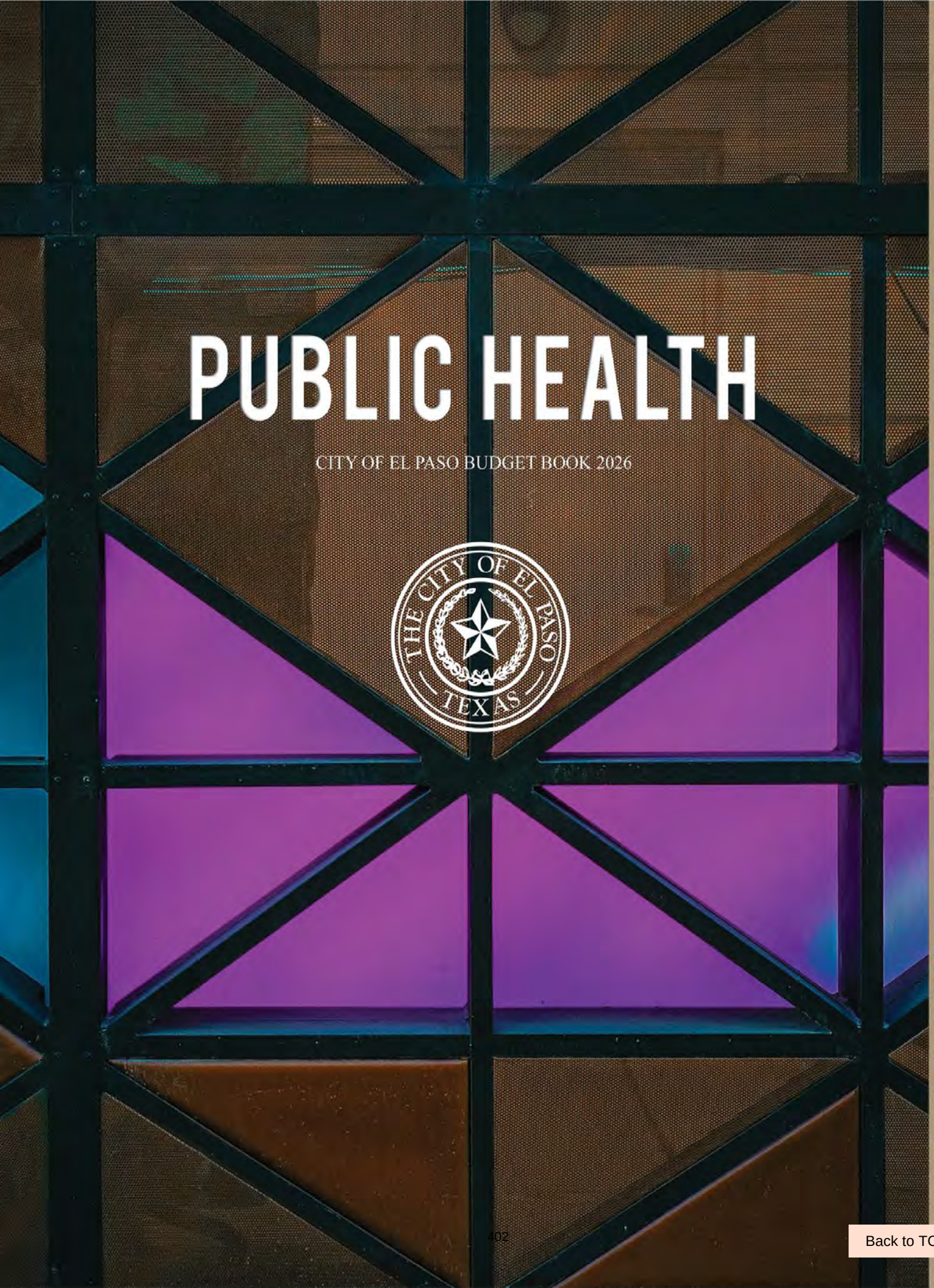
Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Accountant	2.00	2.00	2.00
Accounting/Payroll Specialist	4.00	4.00	4.00
Administrative Analyst	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Air Quality Lead Specialist	2.00	2.00	2.00
Air Quality Senior Specialist	6.00	6.00	5.00
Air Quality Team Leader	2.00	2.00	2.00
Associate Code Compliance Officer	3.00	3.00	-
BioWatch Program Field Technician	0.50	0.50	0.50
BioWatch Program Senior Field Technician	1.00	1.00	1.00
Business & Customer Service Assistant Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Chief Transit and Field Operations Officer	1.00	1.00	-
Civil Engineer Associate	3.00	2.00	2.00
Code Compliance Officer	22.00	16.00	-
Code Compliance Supervisor	2.00	2.00	-
Code Field Operations Supervisor	1.00	1.00	-
Community Outreach & Education Supervisor	-	-	1.00
Customer Relations & Billing Supervisor	3.00	4.00	4.00
Customer Relations Clerk	1.00	-	-
Customer Relations Representative	16.00	22.00	23.00
Departmental Data Management Supervisor	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Electronics Lead Technician	1.00	1.00	1.00
Engineering Lead Technician	4.00	4.00	4.00
Environmental Engineering Associate	1.00	1.00	1.00
Environmental Services Director	1.00	1.00	1.00
Equipment Operator	43.00	43.00	43.00
ESD Assistant Director	2.00	2.00	2.00
Fleet Maintenance Technician	1.00	1.00	-
Fleet Services Coordinator	2.00	2.00	2.00
General Services Supervisor	1.00	-	-
Geographic Information Systems Technician	2.00	2.00	3.00
Graffiti Abatement Program Coordinator	1.00	1.00	1.00
Groundskeeper	4.00	1.00	1.00
Groundskeeping Equipment Technician	1.00	2.00	2.00
Heavy Equipment Operator	21.00	21.00	21.00
Heavy Equipment Operator Trainee	0.80	0.80	0.80
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	3.00	3.00	3.00
Lead Solid Waste Truck Driver	9.00	17.00	17.00
Managing Director	1.00	-	-
Marketing & Public Relation Assistant	1.00	1.00	1.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Media Specialist	1.00	1.00	1.00
Office Assistant	1.00	1.00	-
Office Manager	3.00	3.00	3.00
Operations Assistant	13.00	15.00	16.00
Outreach Specialist	4.00	5.00	6.00
Partnership Program Coordinator	1.00	-	-
Project Manager	2.00	3.00	2.00
Public Affairs Coordinator	1.00	-	1.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	2.00	2.00	2.00
Senior Cashier	4.00	3.00	1.00
Senior Code Compliance Officer	3.00	3.00	-
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Office Assistant	5.00	4.00	3.00
Solid Waste Division Supervisor	10.00	14.00	15.00
Solid Waste Landfill Supervisor	4.00	3.00	3.00
Solid Waste Lead Service Worker	45.00	47.00	48.00
Solid Waste Operations Administrator	1.00	-	-
Solid Waste Operations Coordinator	3.00	5.00	4.00
Solid Waste Operations Manager	5.00	5.00	5.00
Solid Waste Service Worker	117.00	112.00	112.00
Solid Waste Support Services Chief	1.00	1.00	1.00
Solid Waste Truck Driver	96.40	88.40	87.40
Strategic Initiatives Specialist	-	-	1.00
Support Services Specialist I	1.00	-	-
Support Services Specialist II	1.00	1.00	1.00
Truck Driver	2.00	-	-
Vector Control Senior Specialist	-	5.00	-
Vector Control Supervisor	-	1.00	-
Welder	2.00	2.00	2.00
Grand Total	**510.70**	**509.70**	**477.70**

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PUBLIC HEALTH

CITY OF EL PASO BUDGET BOOK 2026

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CITY OF EL PASO

Public Health

Mission

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



Key Functions:

Educate and empower people about Health issues
Prevent epidemics and spread of disease
Promote and encourage healthy behaviors

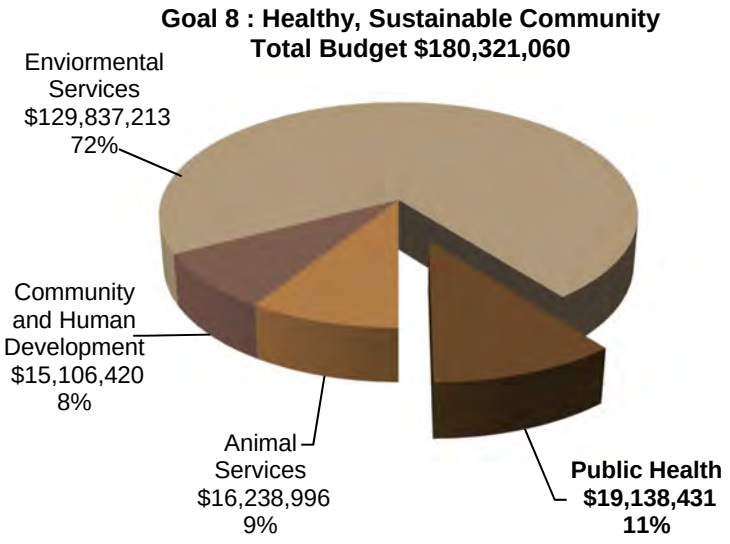
FY 2026 Budget

FY 2026 Total Budget
$19,138,431

FY 2026 General Fund
$7,798,417

FY 2026 Non-General Fund
$11,340,014

Total FTE's
309.00



FY 2025 Key Performance Indicators

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

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community

- **Action 8.1.1** Conduct a mass prophylaxis full-scale exercise to test current plan in preparation for a real event
- **Action 8.1.2** Reduce the incidence of transmittable diseases and environmental health risks
- **Action 8.1.3** Promote health education and advocacy

FY 2025 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

FY 2026 Key Program Focus Areas

Clinical Services

- HIV/STD testing and treatment
- Immunizations
- Tuberculosis testing and treatment
- Dental Services
- Utilize Medical Mobile unit to provide outreach events and provide blood pressure, BMI, Cholesterol and Glucose testing
- Increase Laboratory Response Network (LRN) Laboratory testing on emerging diseases

Public Health Accreditation

- Work on improving quality, accountability, and performance for services render at the health department

New MCA Clinic – Winter 2025

- Address the high need for clinical operations, including TB and STD services to ensure continuity in services in the MCA

Public Health

Mission Statement

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

Expenditures by Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
SALARIES AND WAGES	11,608,258	12,919,709	13,853,043	10,131,733	10,635,301	503,568	5%
EMPLOYEE BENEFITS	4,276,720	4,591,124	4,952,657	3,694,746	3,790,197	95,451	3%
CONTRACTUAL SERVICES	29,196	730	18,985	3,800	-	(3,800)	-100%
PROFESSIONAL SERVICES	544,122	114,968	203,346	113,720	156,050	42,330	37%
OUTSIDE CONTRACTS	2,145,272	2,415,854	1,674,108	851,175	808,320	(42,855)	-5%
INTERFUND SERVICES	61,179	42,323	53,566	63,000	53,000	(10,000)	-16%
OPERATING LEASES	693,401	765,881	979,907	895,945	1,002,013	106,068	12%
FUEL AND LUBRICANTS	34,742	33,120	30,639	40,500	38,080	(2,420)	-6%
MATERIALS AND SUPPLIES	1,873,199	1,696,160	1,935,299	741,622	754,562	12,940	2%
MAINTENANCE AND REPAIRS	166,375	61,952	60,765	72,400	71,005	(1,395)	-2%
MINOR EQUIPMENT AND FURNITURE	390,227	215,615	216,624	171,750	133,632	(38,118)	-22%
COMMUNICATIONS	206,746	234,513	219,309	212,646	134,742	(77,904)	-37%
UTILITIES	626,949	775,847	723,553	363,000	627,000	264,000	73%
TRAVEL	37,304	217,911	188,794	112,620	116,345	3,726	3%
OTHER OPERATING EXPENDITURES	1,852,911	1,962,991	1,712,293	925,242	674,814	(250,428)	-27%
OTHER NON-OPERATING EXPENDITURES	9,494	6,161	14,680	21,267	4,700	(16,567)	-78%
GRANT MATCH	-	-	-	147,331	138,671	(8,661)	-6%
CAPITAL OUTLAY	16,405	165,184	720,535	-	-	-	-
Total Expenditures	**24,572,500**	**26,220,043**	**27,558,104**	**18,562,497**	**19,138,431**	**575,935**	**3%**

Source of Funds	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	6,010,864	7,149,380	8,499,010	8,267,731	7,798,417	(469,314)	-6%
SPECIAL REVENUE	18,561,636	19,070,663	19,059,094	10,294,765	11,340,014	1,045,249	10%
Total Funds	**24,572,500**	**26,220,043**	**27,558,104**	**18,562,497**	**19,138,431**	**575,935**	**3%**

Positions	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted Over/(Under) FY 2025 Adopted Amount	Percent
GENERAL FUND	75.18	74.29	78.18	90.95	70.65	(20.30)	-22.32%
NON GENERAL FUND	278.67	350.71	279.57	291.05	238.35	(52.70)	-18.11%
Total Authorized	**353.85**	**425.00**	**357.75**	**382.00**	**309.00**	**(73.00)**	**-19.11%**

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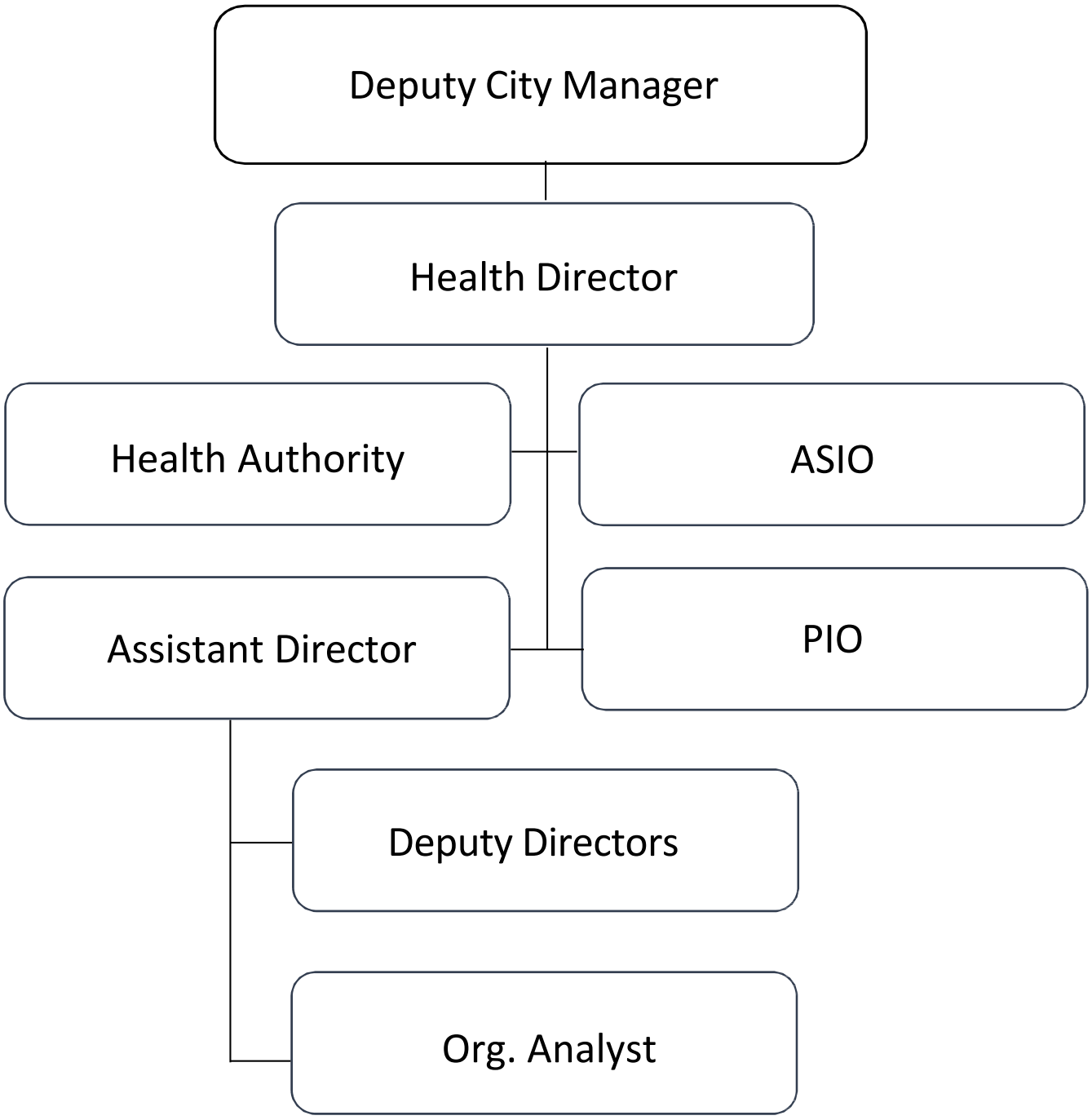
PUBLIC HEALTH

Division Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
GENERAL FUND					
41010 ENVIRONMENT-OSSF	1,498,000	1,812,908	1,846,130	1,481,513	-
41060 STD CLINICS	384,741	638,862	406,784	345,907	543,295
41080 DENTAL	735,936	824,298	869,818	707,167	910,087
41090 ADULT IMMUNIZATN SERVS	89,204	176,636	154,823	670,239	773,023
41130 LABORATORY	405,335	468,367	562,743	583,542	616,271
41150 EPIDEMIOLOGY	248,677	321,284	251,316	491,083	431,377
41160 HEALTH ADMIN	804,014	2,427,579	4,161,613	3,747,790	4,268,456
41170 HEALTH SUPPORT SERVS	1,659,944	192,571	584	-	-
41210 HEALTH EDUCATION PROGRAM	204,669	230,355	245,198	240,489	255,908
41310 TUBERCULOSIS GRNT	-	(2)	-	-	-
41320 TDH IMMUNIZATN GRNT	-	887	-	-	-
41350 MISC HEALTH GRNT	-	40,902	-	-	-
41355 PUBLIC HEALTH-COVID OPERATIONS	(19,654)	14,732	-	-	-
GENERAL FUND SUB TOTAL	6,010,864	7,149,380	8,499,010	8,267,731	7,798,417
SPECIAL REVENUE					
41010 ENVIRONMENT-OSSF	964	8,809	-	-	-
41080 DENTAL	223,466	247,198	188,161	-	-
41150 EPIDEMIOLOGY	270,130	457,136	485,374	142,043	142,043
41160 HEALTH ADMIN	1,478,905	917,806	1,742,295	-	-
41230 PRIVATE LOCAL HEALTH GRNTS	20,714	-	-	-	-
41240 TDH WIC SERVS	5,638,234	5,369,394	5,789,029	6,189,317	6,645,620
41245 COVID WIC FUNDING	57,771	-	-	-	-
41250 FED. AIR QUAL_ENVIRON PROGRAM	2,815	(4,642)	-	-	-
41262 HEALTH TITLE X FAMILY PLANNING	868,249	158,879	-	-	-
41270 TDH LABORATORY GRNT	845,653	750,338	528,461	5,000	5,000
41280 MISC GRNT	512,138	549,437	612,095	677,640	737,121
41290 TDH CLINICAL SERVS GRNT	69,334	91,282	119,371	86,900	130,544
41300 TDH STD AIDS HIV CLINIC GRNT	1,688,175	2,525,063	2,386,267	1,272,475	1,808,909
41310 TUBERCULOSIS GRNT	715,807	783,487	670,873	791,499	791,499
41320 TDH IMMUNIZATN GRNT	882,768	908,959	985,311	969,678	919,065
41330 CDC INFRASTRUCTURE	-	202,204	892,709	-	(0)
41340 TDH CASE MGMT GRNT	160,759	159,116	154,812	160,213	160,213
41350 MISC HEALTH GRNT	3,026,215	3,871,142	3,377,993	(0)	0
41355 PUBLIC HEALTH-COVID OPERATIONS	2,032,981	2,075,056	1,126,343	-	-
41400 STD/HIV 93.940	66,559	-	-	-	-
SPECIAL REVENUE SUB TOTAL	18,561,636	19,070,663	19,059,094	10,294,765	11,340,014
All Funds Total	**24,572,500**	**26,220,043**	**27,558,104**	**18,562,497**	**19,138,431**

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Public Health
FY 2026 Organizational Chart



	FY 2025 Adopted	FY 2026 Adopted	Increase / (Decrease)
GF	90.95	70.97	(20.30)
Non-General Fund	291.05	238.35	(52.71)
Total Authorized	**382.00**	**309.00**	**(73.01)**

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PUBLIC HEALTH

Position Summary - Authorized Staffing Table

Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
211 Call Center and Resources Coordinator	1.00	1.00	1.00
211 Information & Referral Specialist	5.00	5.00	4.00
Administrative and Strategic Initiatives Officer	-	1.00	1.00
Administrative Secretary	-	2.00	3.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	2.00	2.00	2.00
Associate Epidemiologist (COVID)	2.00	1.00	-
Breast Feeding Coordinator	1.00	1.00	1.00
Breastfeeding Counselor	9.00	9.00	6.00
Chief Dentist	1.00	1.00	1.00
Clerical Assistant	8.00	8.00	7.00
Clinical Assistant	14.00	13.00	11.00
Community Service Aide Breastfeeding Counselor	2.00	2.00	1.00
Compliance, Quality and Improvement Program Officer	1.00	1.00	1.00
Customer Relations Clerk	3.00	3.00	2.00
Customer Relations Representative	4.00	4.00	-
Customer Service Clerk	8.00	10.00	10.00
Data Scientist	1.00	1.00	-
Dental Assistant	1.75	2.00	2.00
Dental Assistant Clinic/Mobile Unit	3.00	3.00	3.00
Dental Hygenist Clinic/Mobile Unit	1.00	1.00	1.00
Dental Hygienist	1.00	1.00	1.00
Dental Office Manager	1.00	-	-
Deputy Director of Public Health	2.00	2.00	2.00
Disease Intervention Specialist	13.00	13.00	11.00
Epidemiologist	2.00	2.00	2.00
Field Epidemiologist	6.00	9.00	9.00
Financial Research Analyst	2.00	2.00	2.00
Food Safety Inspector	4.00	4.00	-
Food Safety Inspector Supervisor	1.00	1.00	-
Graduate Intern	0.50	-	-
Grant Accounting Specialist	1.00	1.00	-
Grant Accounting/Payroll Clerk	1.00	1.00	1.00
Grant Project Manager	1.00	1.00	1.00
Health Assistant Director	2.00	1.00	1.00
Health Director	1.00	1.00	1.00
Health Education and Prevention Specialist	15.00	15.50	14.00
Health Informatics Specialist	1.00	1.00	-
Health Preparedness Education Specialist	5.00	5.00	2.00
Health Preparedness Educator	3.00	3.00	1.00
Health Program Manager	4.00	5.00	4.00
Health Project Coordinator	8.00	11.00	10.00
Health Research Assistant	1.00	1.00	-
Health Training & Promotions Manager	1.00	1.00	1.00
HIV Caseworker	4.00	4.00	3.00
HIV Education Outreach Specialist	2.00	2.00	2.00
HIV Education Prevention Specialist	2.00	2.00	2.00

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
HIV/Disease Intervention Supervisor	3.00	3.00	3.00
Human Resources Analyst	2.00	2.00	2.00
Human Resources Manager	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00
Lead Epidemiologist	1.00	1.00	1.00
Lead Financial Research Analyst	1.00	1.00	1.00
Lead Licensed Vocational Nurse	-	-	1.00
Lead Medical Laboratory Scientist	3.00	3.00	3.00
Licensed Vocational Nurse	8.00	12.00	8.00
Logistics Program Manager	-	1.00	1.00
Materials Supervisor	1.00	1.00	1.00
Medical Assistant	3.00	3.00	3.00
Medical Billing Clerk	1.00	1.00	1.00
Medical Billing Supervisor	1.00	1.00	1.00
Medical Laboratory Scientist	8.00	8.00	4.00
Nurse Practitioner (Entry Level)	2.00	2.00	3.00
Nutrition Services Manager	1.00	1.00	1.00
Nutritionist	3.00	3.00	2.00
Office Manager	-	1.00	1.00
Organizational Analyst	-	1.00	1.00
Outreach Specialist	8.00	10.00	9.00
Patient Care Technician	19.00	20.00	31.00
Project Accountant	6.00	7.00	6.00
Public Health Accreditation Manager	-	1.00	1.00
Public Health Aide	1.00	-	-
Public Health Community Aide	3.00	4.00	3.00
Public Health Data Analyst	-	-	1.00
Public Health Data Modernization Coord	1.00	1.00	1.00
Public Health Dentist	1.00	1.00	1.00
Public Health Epidemiologist	1.00	1.00	2.00
Public Health Grant Prog Evalu	1.00	1.00	1.00
Public Health Information Officer	1.00	1.00	1.00
Public Health Laboratory Services Manager	1.00	1.00	1.00
Public Health Medical Assistant	2.00	2.00	2.00
Public Health Nurse Practitioner	1.00	1.00	1.00
Public Health Nutritionist	7.00	8.00	4.00
Public Health Operations Technician	1.00	1.00	1.00
Public Health Patient Navigator	15.00	15.00	5.00
Public Health Patient Navigator Supervisor	2.00	2.00	-
Public Health Preparedness Liaison	1.00	2.00	2.00
Public Health Preparedness Planner	2.00	2.00	2.00
Public Health Records & Archives Manager	1.00	1.00	1.00
Public Health Safety Specialist	1.00	1.00	1.00
Public Health Specialist	14.00	14.00	12.00
Public Health Talent Acquisition Strat	1.00	1.00	-
Public Health Technician	8.00	8.00	6.00
Public Health Training Specialist	2.00	2.00	1.00
Public Health Training Technician	-	1.00	1.00
Public Health Workforce Officer	1.00	1.00	1.00
Public Records Coordinator	1.00	2.00	1.00
Registered Nurse	11.50	8.50	8.00
Research and Management Assistant	1.00	-	-
Sanitarian	9.00	9.00	-
Sanitarian Specialist	2.00	2.00	-

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Position Description	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted
Sanitary Services Manager	1.00	1.00	-
Sanitary Services Supervisor	2.00	2.00	-
Senior Dental Assistant	-	-	2.00
Senior Financial Research Analyst	1.00	1.00	2.00
Senior Office Assistant	2.00	2.00	2.00
Senior Project Accountant	1.00	2.00	2.00
Senior Public Health Dentist	2.00	2.00	2.00
Senior Public Health Specialist	1.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00
Sr. Dental Hygienist Clinic (Mobile Unit)	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00
Strategic Initiatives Specialist	-	-	1.00
Surveillance Public Health Spec.	1.00	3.00	1.00
Training Specialist	1.00	1.00	1.00
WIC Clinical Assistant	15.00	16.00	10.00
WIC Dietitian	1.00	1.00	1.00
WIC Operations Coordinator	2.00	3.00	2.00
WIC Patient Services Coordinator	1.00	1.00	1.00
WIC Services Manager	3.00	2.00	2.00
Grand Total	**357.75**	**382.00**	**309.00**

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LONG RANGE PLANNING



THE CITY OF EL PASO
TEXAS

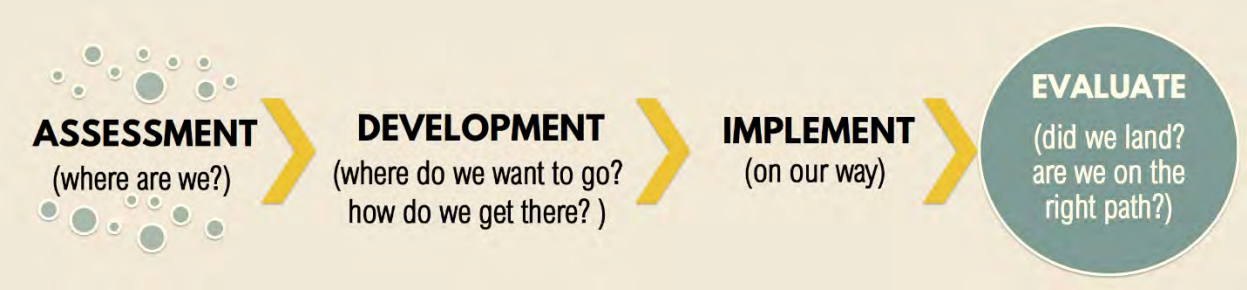
CITY OF EL PASO BUDGET BOOK 2026

Long Range Planning

Through the vision of the City Council and the dedication of residents and employees, El Paso continues to affirm and enhance its position as one-half of the largest bi-national metroplex in the Western Hemisphere. The City's ongoing transformation is evident across transportation projects, new retail and entertainment opportunities, downtown redevelopment, and quality-of-life investments all underscoring our deliberate focus on achieving our shared strategic vision.

The City of El Paso is a reflective and future-focused organization. The Strategic Planning Process (SPP) sets the tone and direction for service delivery by establishing key strategic priorities while also aligning the operations and resources to achieve them through an **integrated budget process** each year. The SPP serves as the City's unified approach that combines planning, budgeting, and performance measurement into a single, continuous framework. Through annual assessment, development, implementation, and evaluation phases City leaders undertake a SPP that is dynamic and reinforces a big picture driven by the data, dialogue, and key decisions that shape our future.

Our Mission, Vision, and Values serve as the heart and foundation of the Strategic Plan. They link strategic priorities with measurable results, ensuring that actions and investments reflect community expectations and long-term objectives. The City's Strategic Planning Framework demonstrates how these guiding principles drive every aspect of planning, budgeting, and performance. As mentioned previously this framework primarily structured around four continuous phases: assessment, development, implementation, and evaluation, collectively defines how the City plans, funds, and measures the delivery and quality of services.



Phase 1: Assessment. The assessment phase of SPP consists of gathering data and feedback from different stakeholders such as residents, departments and various levels of leadership, to gain insights and identify key themes. At this phase the city conducts SWOT analyses, primary research (surveys, interviews, etc.), secondary research (studies, reports, articles, etc.), strategy map and PESTEL analyses. Environmental scans (internal and external) are also conducted to gather quantitative and qualitative data to 1) define the current operating environment; 2) identify or restate challenges and opportunities; and 3) reaffirm the City's Vision for the future, as well as determining key strategic priorities. Data is provided through 1) performance reports and projections on key organizational measures; 2) reviewing and reporting of short and longer-term financial measures; and 3) customer feedback, provided through customer listening methods including, but not limited to, the annual Chime In! Survey and a scientific Community Survey administered every other year.

Phase 2: Development. The development phase synthesizes all of this input to begin determining key strategic priorities for the short-term (two-year planning horizon) and longer-term (three to five-year planning horizon) for consideration during a Council's Strategic Planning Session. During this phase, City Council and Senior Leadership convene in a formal Strategic Planning Session (most recently held in February 2024) to review assessment findings, confirm strategic priorities, and set direction for the next planning

horizon. Outcomes from this session establish the foundation for the City's Two-Year Action Plans, which define the specific initiatives, investments, and performance indicators that guide implementation for the next two fiscal years. Current adopted two-year action plan (2024-2026) focuses on three priority areas: people, financial focus and infrastructure. Under senior leadership guidance departments than refine key focus areas and develop strategic objectives.

Key component of this phase is the **Integrated Budget Process**. Through the IBP, resources are aligned to ensure key priorities, associated focus areas, and strategic objectives identified in two-year action plan of the SPP are fully funded. This is a collaborative effort that ensures strategies, resources, and performance measures are aligned across departments before adoption. The IBP links strategy formulation with fiscal and operational planning, signifying that priorities are data driven, cross-functional, and financially sustainable.





Phase 3: Implementation. Following Council adoption, departments execute approved strategies through operational workplans and budgeted initiatives. Resource allocation and staffing are guided by the priorities identified through the IBP, ensuring that programs are funded and executed according to measurable outcomes. Progress is tracked through departmental performance dashboards and semiannual reporting.

Phase 4: Evaluation. Results from program implementation are evaluated to measure performance, fiscal responsibility, and community impact. Lessons learned inform adjustments for the next SPP cycle, reinforcing transparency, accountability, and continuous improvement.



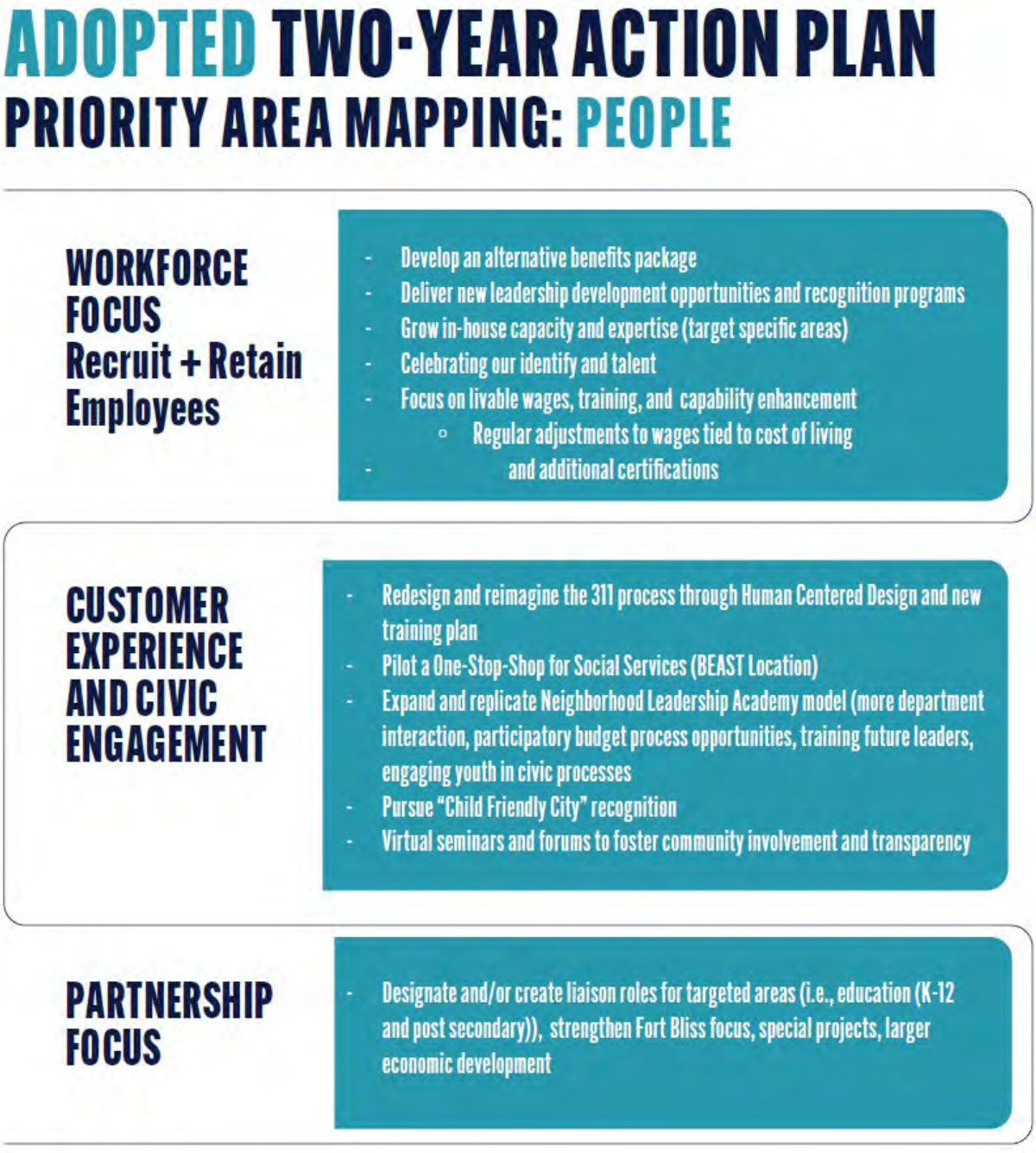
Active resident participation in the Strategic Planning Process is critical to guarantee current and future customer expectations are identified and addressed. Recognizing its importance for the fourth time in January of 2024, the Mayor and City Council gathered for strategic planning sessions to review accomplishments and progress made in the 2015 Strategic Plan. They reviewed and approved customer requirements/expectations set forth with our short term “20 in 2020” visionary incentives and our longer-term strategic objectives with our “25 by 2025” and now the “30 by 2030” core competencies to ensure connected and continuous cycles of refinement through the SPP. Our City Manager Dione Mack and Senior Leaders continually work with staff on integrating the strategic plan into every department and sharing the plan with the community. The decisions made over the next four years will shape the future of our city for the next forty years. The Strategic Plan provides clear direction to staff of the activities, initiatives, and results needed to accomplish the delivery of necessary services to the community for both the short- and longer-term planning horizons.

Strategic Planning session held in 2024 also marked an official launch of the **City’s Comprehensive Plan, Envision El Paso**. Envision El Paso is our guide to fair, sustainable and resilient community investments, land development, mobility and growth management to improve economic growth and quality of life for all El Pasoans. Integrating the development of Envision El Paso in key strategy conversations provides a detailed framework to consider a ten-year planning outlook. It also provides a broad tool to help our community identify how we want to prioritize resources and future planning efforts. Upon its completion in FY26, Envision El Paso will guide budgeting, policy decisions, proposed regulations, and will directly inform the various SPP phases of assessment, development, implementation, and evaluation. The Strategic Plan provides clear direction of the activities, strategies, and results needed to accomplish the delivery of necessary services to the community for both the short- and longer-term planning horizons.

Together, the Two-Year Action Plans and Envision El Paso establish the City’s roadmap for both the near term and the decade ahead.

Two-Year Action Plans

As introduced in the Development phase, the outcomes of the Strategic Planning Process are reflected in the City's Two-Year Action Plan. These plans translate Council adopted priorities into measurable goals, initiatives, and performance indicators focused on the City's key priority areas of People, Financial Focus, and Infrastructure.



ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: FINANCIAL FOCUS

BUDGET PROCESS ENHANCEMENTS

- Develop a multi-year approach
  - Include grant match funding plan with training
  - Focus on equitable services
  - Codify funding for critical services (i.e., fleet and facility maintenance repair and replacement plans) and incremental funding strategies to address deferred maintenance
  - Planning for future facilities and infrastructure with sustainable practices in mind

PROPERTY TAX EXEMPTIONS

- Age 65 or older and disabled residence homestead exemptions

ECONOMIC DEVELOPMENT INITIATIVES

- Larger economic drivers (i.e., Utilities)
- Refresh economic development policies
  - Incentives for businesses which support community integration and contribute to the local economy
- Business support (i.e., Small Business One-Stop Shop, Supply El Paso financial literacy programs, attraction of large businesses)
- Re-launch familiarization tours (economic development and conventions)

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: INFRASTRUCTURE

PROGRAM KEY MAINTENANCE PLANS (MULTI-YEAR)

- Streets Focus
- Facilities Maintenance Program
- Fleet Replacement Program
- Park System Repairs and Modernization (including Parks Master Plan Update)
- Climate and renewable energy initiatives

BUILDING + LAND INVENTORY REVIEW

- Master planning for affordable housing (CoEP+EPW)
- Identify facilities/buildings to address service coverage and align resident requirements

TECHNOLOGY

- Data collection and sharing
- Accessible and reliable services
- AI focus, adopting emerging technologies

Long Range Planning

BY 30

1 Activate targeted (re)development (Goal 1)
- Medical Center of the Americas/Alameda
- Reimagine Cohen/Angora Loop/Northeast Parkway
- Five Points
- Airport Development
- High priority corridor development plans
- Infill growth strategies
- Parking strategies
- Disposition of City-owned properties

2 Expand Downtown revitalization redevelopment (Goal 1) to include
- Streetcar corridor vibrancy
- Convention center renovation
- Parking management plans
- Uptown

3 Enhance cross-border mobility experience for bridge users (Goal 1)
- Capital Improvement Plan implementation
- Revamp toll operations schedules and lane management

4 Launch new business-friendly practices and services improving speed-to-market and supporting entrepreneurship/microenterprises **(Goal 1)**

5 Identify and develop plans for areas of reinvestment and local partnership (Goal 1)

6 Expand investment in public safety operations (Goal 2)
- Staffing needs
- Program annual Police and Fire vehicle replacement
- Development and completion of new public safety facilities
- Programs supporting safe and sustainable communities

7 Establish a brand that celebrates and promotes El Paso's unique identity and offerings (Goal 3)

8 Complete Quality of Life Bond Projects and develop signature programming (2.0) (Goal 4)
- Mexican American Cultural Center
- Children's Museum
- Multipurpose Cultural and Performing Arts Center

9 Align and implement key investment strategies (linked to 6.6) sustaining and enhancing park system operations and outdoor offerings (Goal 4)

10 Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships, and growing best practices (Goal 6)

Long Range Planning

11 Become a model for activating interagency and multisector partnerships and demonstrate results under the Communities of Excellence framework (Goal 6)

12 Expand Downtown revitalization/ redevelopment (Goal 1) to include
- Streetcar corridor vibrancy
- Convention center renovation
- Parking management plans
- Uptown

13 Optimize resources by evaluating and aligning service delivery mechanisms (Goal 6)
- Shared Services
- Community Preparedness/Continuity of Operations
- Volunteer Programs

14 Identify potential new revenue streams (Goal 6)

15 Establish Bond Election (Goal 6)

16 Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven action into city operations (Goal 6)
- Document, publicize and maximize existing smart technology already deployed
- Implement an open-data initiative
- Expand Digital Inclusion efforts (linked with 4.2)
- Create a real-world laboratory environment to explore scalable smart technology pilot applications
- Establish partnerships to facilitate smart neighborhood development and deployment

17 Expand the investment and beautification of street infrastructure (2.0) (Goal 7)
- Streets Resurfacing
- Streets Reconstruction Plan
- Most-Traveled Streets program
- Citywide aesthetics program (trees, medians, etc.)
- Comprehensive Green Infrastructure Plan
- Entryway and wayfinding

18 Implement improvements and activate programming that supports and promotes multimodal transportation (2.0) (Goal 7)

19 Create and implement a comprehensive facility and fleet investment plan (2.0) (Goal 7)

20 Create and implement a comprehensive facility and fleet investment plan (2.0) (Goal 7)

21 Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction (Goal 8)

22 Support affordable, high-quality housing options especially for vulnerable populations (2.0) (Goal 8)

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Long Range Planning

23 Sustain the Live-Release Rate (2.0) (Goal 8)

24 Create and implement the Urban Energy Plan and identify state and federal legislative and funding opportunities (Goal 8)

25 Seek out and activate interregional and binational partnership opportunities that support trade, technology, and tourism (linked with 1.5) (Goal 8)

26 Grow existing and attract new target industries, including advanced manufacturing and international development; creating an innovation-driven culture of technology that fosters economic prosperity and creates high paying career pathways (Goal 1)

27 Continue the development of integrated planning efforts with Communities of Excellence (COE) partners (Goal 1)

28 Plan and implement dynamic and broadly partnered talent management strategies (Goal 6)

29 Develop a bond package focused on addressing identified community priorities and needs aligned with targeted areas of investment (Goal 7)

30 Develop solutions to increase access and services for El Pasoans experiencing or at-risk of homelessness (Goal 8)

BY 30

Multi – Year Financial Outlook



Financial forecasting is part of Step 1 (Analyze) of our Integrated Budget Process. It includes the annual refresh of the 5-year rolling financial forecast that is presented to City Leadership and City Council before the official Budget Development Process starts. The development of a financial forecast includes a revenue, expenditure, and tax rate analysis to evaluate economic conditions and potential impacts or environmental assessment going forward. Monthly financial reviews throughout the fiscal year at all levels in the organization create accountability for performance to budget and quickly identify areas requiring attention.

In 2016, the Office of Management and Budget created an Excel based model called Multi-Year Financial Outlook (MYFO) that aligns with the High Performing Government Vision Block, Strategic Goal 6 “Set the Standard for Sound Governance and Fiscal Management” and as well Key Strategy 6.6 – “Ensure continued financial stability and accountability through sound financial management, budgeting and reporting”. Over 100 interrelated workbooks feed the interactive dashboard which simultaneously serves as a scenario manager allowing for real-time dynamic modeling and forecasting. OMB staff are able to adjust assumptions to see the impact of additional police officers, firefighters, salary increases, tax rate adjustments, or other factors on future years’ budgets. The data used in the model is extracted from the City’s HR and financial systems, as well as performance and trend information gathered from departments, utility companies, other governmental agencies, and other sources.

Over the years MYFO has grown to represent a culture that focuses on our way of thinking and understanding how our current decisions impact the near and long-term future. However, we have to stress that MYFO is intended to serve as a planning tool that stimulates long-term and strategic thinking, not as a budget. It highlights strategic challenges of fulfilling customer expectations with limited resources. This piece of the long-range forecast is incredibly valuable by illustrating the effect of current year decisions on future years’ budgets. We identify major budget challenges such as limited revenue growth with competing priorities, a low tax base (primarily residential and highly dependent on property taxes and sales tax), the impact of international bridge commerce fluctuations, and the effect of the state’s property tax reform law (Senate Bill 2) (along with emerging proposals that could further reduce local taxing-unit growth limits) on the property tax rate cap.

Developing long-term forecasts continues to present challenges, particularly as the City navigates through economic uncertainty, rising costs, disruption of the supply chain, and growing demand for essential services. The initial FY 2026 General Fund budget request showed a $51 million increase from FY 2025 Adopted Budget, driven primarily by public safety collective bargaining agreements, compensation increases for non-uniformed employees, contractual obligations, and utility cost pressures. To address this gap, staff identified $26.1 million in efficiencies and reductions across departments to balance the budget while minimizing service impacts. The remaining increase reflects unavoidable cost growth tied to critical priorities such as public safety, workforce compensation, contracts, and utilities.

Long Range Planning



The FY 2026 Adopted General Fund budget of $625.7 million continues the City's disciplined approach to long-term financial planning. Despite service demand growth, the City adopted property tax rate of $0.759649 per $100 valuation (the lowest in more than a decade), along with increased exemptions for Over 65 and Disabled homeowners. This was achieved through prudent fiscal management, strategic actions to further reduce overall debt obligations (total of $300 million reduction since 2022) and successful bond refinancing. FY 2026 investments are guided by community input through 18 community budget workshops and engagement meetings, "Chime In" survey (highest participation ever 8,872 respondents) which identified public safety (25%), infrastructure (22%), and quality of life (19%) as top priorities. Accordingly, the budget funds two new fire stations, a new public health clinic, $10 million for street resurfacing, expanded staffing for Police, Fire, and 911 operations.

Looking ahead, the outlook for FY 2026 through FY 2031 presents familiar fiscal challenges including limited revenue growth, inflationary pressures, and increasing service demands. As the City transitions away from reliance on one-time federal relief through the American Rescue Plan Act (ARPA), selected initiatives previously supported by those funds are being incorporated into the General Fund to ensure the continuity of essential services. The FY 2027 forecast accounts for higher compensation costs, constrained revenue growth, and an evolving economic environment while maintaining a conservative and sustainability-focused approach. This strategy ensures the City can continue providing critical public safety, infrastructure, and workforce services while preserving long-term financial stability.

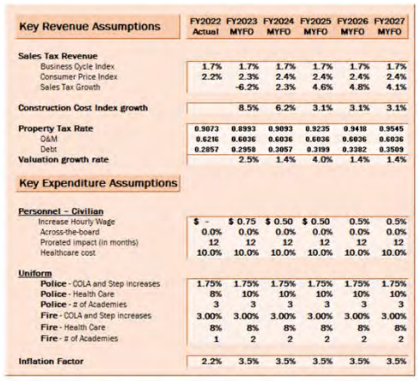


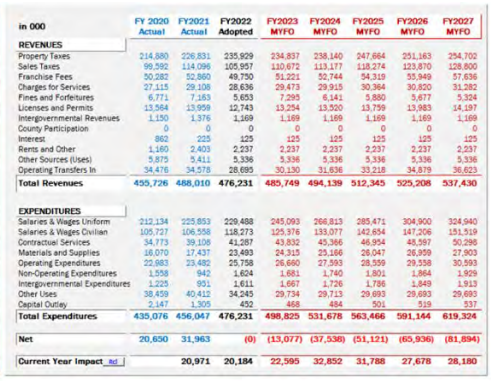
MYFO – Dashboard Example

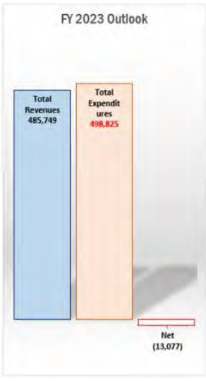
1) Scenario Manager

3) 5 Year Forecast

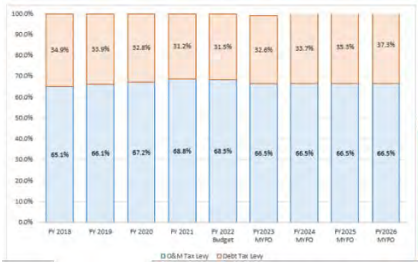
2) Tax Rate Outlook

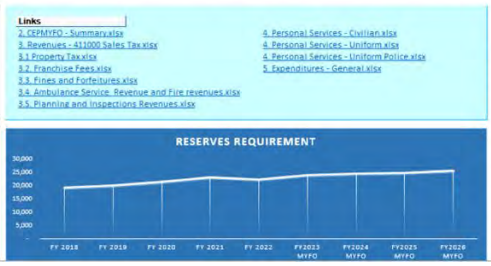


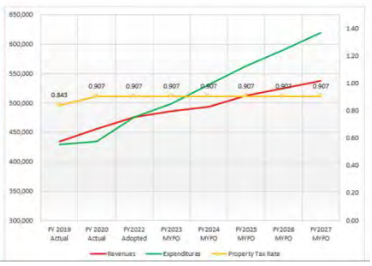












2) Tax Rate Distribution

5) Reserves Requirement

4) Revenues Expenses & Tax Rate

1) **Scenario Manager** – Allows OMB staff to adjust assumptions as needed and see immediate impact of potential decisions. Adjusting the property tax rate, adding additional Police Officers, and percentage rates for employee compensation increases are some of the options. Another part of the model includes comprehensive list of assumptions that are used to plan all key financial aspects of the City's General Fund.

2) **Tax Rate Distribution / Outlook** – Homeowners pay a larger share of property tax than businesses and the City has enacted policies to grow the business community so the burden on homeowners decreases. This graph provides City Council the detail so they can see the impact of their decisions over time.

3) **Five Year Forecast** – This section built based on the assumptions in the Scenario Manager and illustrates the impact decisions can have over multiple years.

4) **Revenues, Expenses, & Tax Rate** – Two axis graph showing historical trends and future impacts on the structural balance of the City's budget.

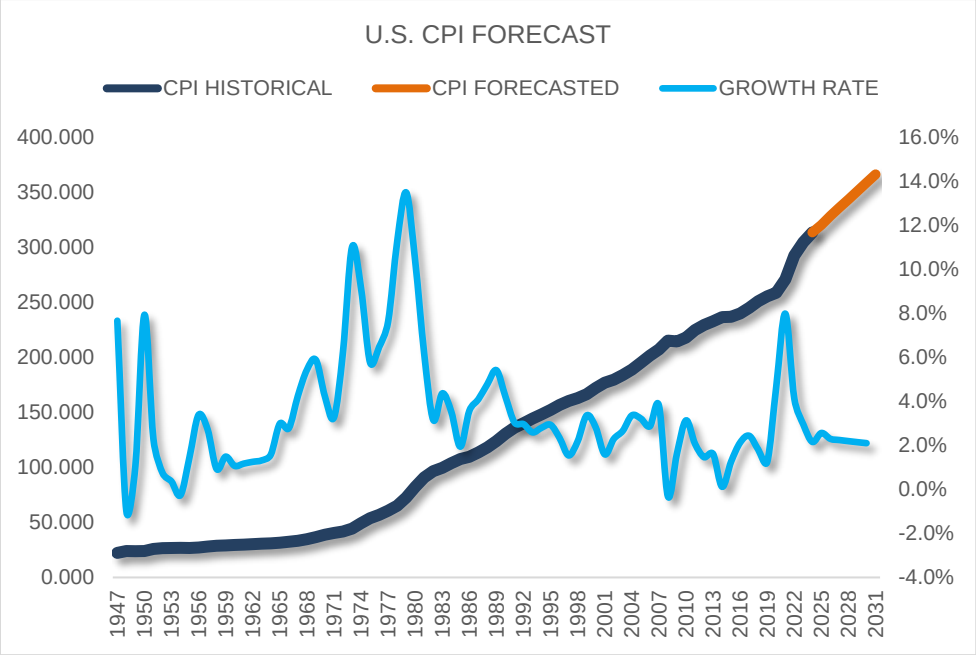
5) **Reserves Requirement** – As the size of the City's budget grows, so does the size of the cash reserve, the City, is required to maintain.

Economic Environment

The economic environment continues to face significant headwinds associated with the effects of tariffs on consumer goods and a weakening labor market leading to a slowing economy. The impacts do not just transcend nationally, but regionally as well. The underlying forecast presented in this document will focus on the key national and regional economic indicators used as assumptions to derive the FY 2027 – FY 2031 revenue and expenses forecast.

The U.S. economy is expected to remain resilient but show slowing growth caused by persistent inflation driven largely by tariffs, and a weakening labor market. These factors will cause below-trend GDP growth in the short term, with a high degree of uncertainty influenced by ongoing policy shifts, including trade and fiscal measures. After a strong 3.8% annual growth rate in the second quarter of 2025, economic expansion is projected to decelerate. Full-year real GDP growth of 1.9% is expected in 2025 and the softness will continue in 2026 with an expected growth rate of 1.7%. Growth will be weaker than recently observed, but a recession will be avoided.

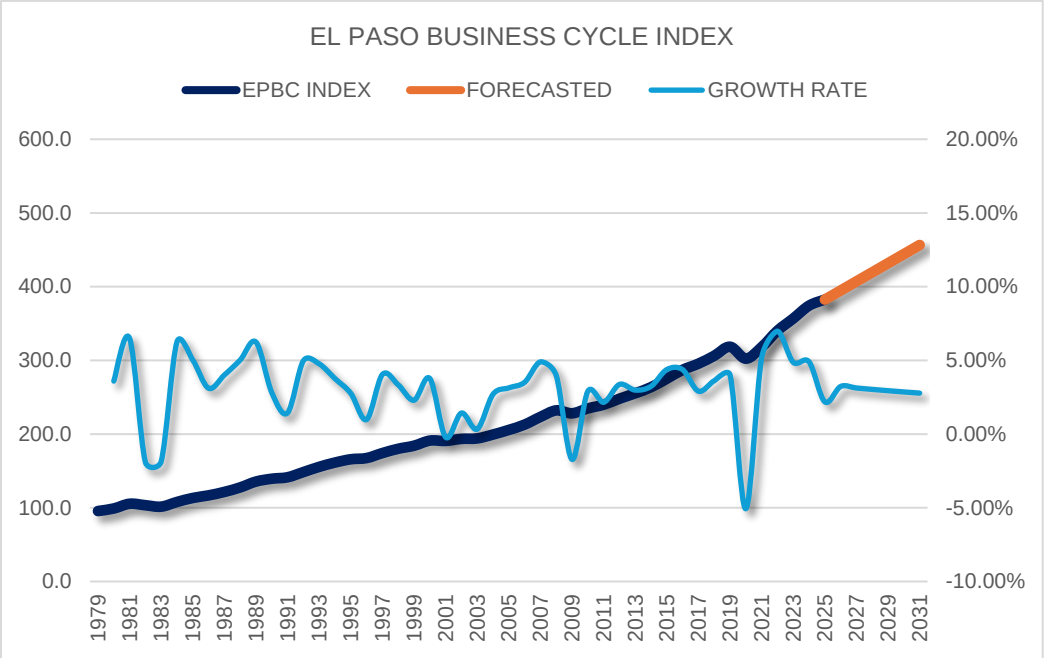
The inflation outlook is for persistently elevated prices, driven by tariffs and strong services inflation, even as the labor market cools. Elevated tariffs are expected to temporarily increase consumer prices in 2025 and 2026. While the Federal Reserve has begun cutting interest rates in response to a weakening economy, this is complicated by the effects of tariffs on consumer goods.



Inflation is expected to moderate gradually but remain above the central bank's 2% target through 2026 as illustrated by the graph above. However, slowing consumer demand and easing housing costs should help bring inflation to near the Federal Reserve's target in the long term.

A key regional economic indicator that defines the health of the local economy in El Paso is the El Paso Business Cycle Index produced by the Federal Reserve Bank of Dallas. In the long-run, the El Paso

economy has grown at a 2.9% annual growth rate. In the last 25 years, the El Paso economy has only observed three years of negative growth rates which include, the 2001 U.S. recession, the 2009 Financial Crisis and during the first year of the COVID-19 Pandemic in 2020. In the past 5 years, the El Paso economy has observed a strong recovery after the Pandemic by growing at an annual growth rate of 4.8%.



Illustrated above is the historical and forecasted El Paso Business Cycle Index. The Office of Management and Budget's forecast indicates that the El Paso economy will continue to grow at a moderate pace than had been observed in the five years. The table below shows El Paso's economy is expected to average an annual growth rate of 3.0% over the next 5 years, compared to an average annual growth rate of 4.8% over the past 5 years.

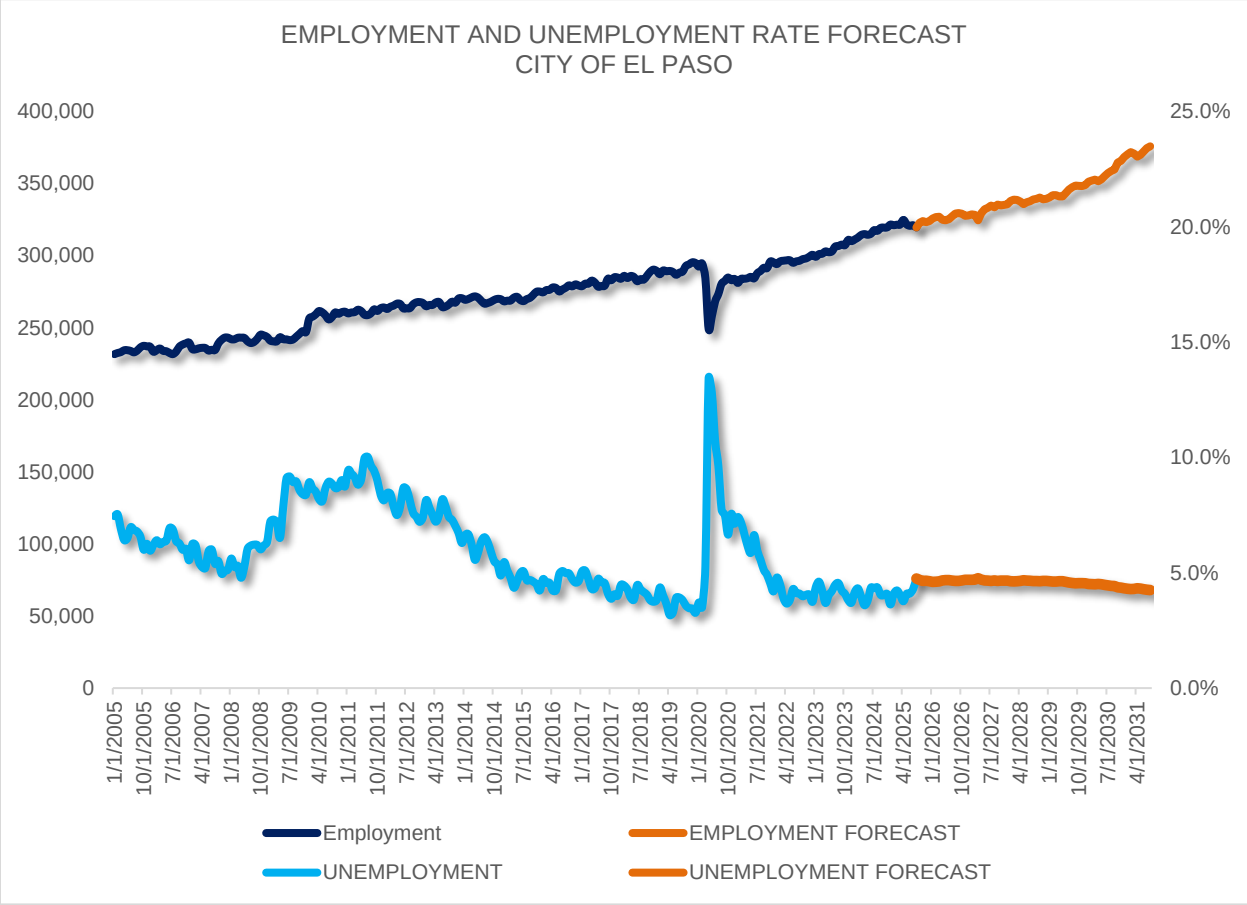
	HISTORICAL 5-YR GROWTH RATE	FORECASTED GROWTH RATE
BUSINESS CYCLE INDEX	4.8%	3.0%

Additional key economic indicators including El Paso's employment growth and unemployment rate are summarized below. The table includes forecasted data developed by the Office of Management and Budget to be used in the development of the MYFO FY2027 – FY2031 Revenue Forecast.

	HISTORICAL 5-YR GROWTH RATE	FORECASTED GROWTH RATE	FY2027	FY2028	FY2029	FY2030	FY2031
EMPLOYMENT	3.0%	2.4%	1.3%	1.6%	2.5%	3.2%	4.8%
UNEMPLOYMENT	4.3%	4.5%	4.7%	4.6%	4.6%	4.4%	4.2%

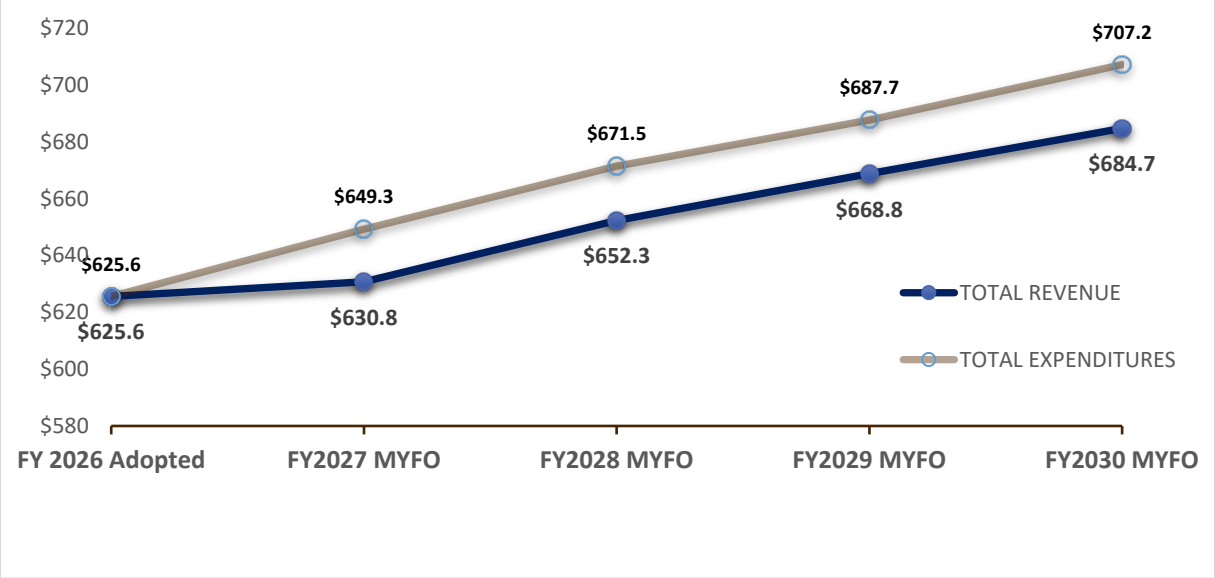
Over the past 5 years, employment rate increased 3.0% annually while the unemployment rate decreased to 4.3%, in El Paso. The forecast illustrates that with a softness in economic activity in the next couple of years, the unemployment rate will tick up to 4.7%. However, as employment growth gains steam starting in 2028 – 2031, the unemployment rate will decrease to 4.2% by 2031.

Illustrated below are the historical and forecasted data series for the unemployment rate and employment growth for El Paso. The forecasted data generated by the Office of Management and Budget indicates employment growth in El Paso will continue to grow at a slightly lower rate than in the previous five years but still at a health rate. The national economic slowdown should only have a minimum impact in El Paso as the region does not observe the large fluctuations that are seen in other communities.



General Fund - Five-Year Forecast

in 000	FY2025 Adopted	FY2026 Adopted	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
REVENUES							
Property Taxes	$ 277.6	$ 304.9	$ 320.1	$ 333.9	$ 346.6	$ 359.1	$ 371.6
Sales Taxes	$ 140.9	$ 146.7	$ 144.5	$ 148.8	$ 153.1	$ 157.4	$ 161.6
Franchise Fees	$ 65.9	$ 61.7	$ 55.2	$ 56.7	$ 55.9	$ 54.9	$ 53.1
Charges for Services	$ 32.9	$ 35.2	$ 33.0	$ 33.5	$ 33.4	$ 33.4	$ 33.1
Fines and Forfeitures	$ 8.2	$ 7.0	$ 6.6	$ 7.0	$ 7.0	$ 7.0	$ 7.0
Licenses and Permits	$ 12.4	$ 12.1	$ 12.4	$ 13.1	$ 13.1	$ 13.0	$ 12.9
Intergovernmental Revenues	$ 3.1	$ 3.9	$ 3.9	$ 3.9	$ 3.9	$ 3.9	$ 3.9
Interest	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5
Rents and Other	$ 15.7	$ 12.6	$ 13.5	$ 13.9	$ 14.3	$ 14.6	$ 14.9
Operating Transfers In	$ 40.5	$ 39.0	$ 39.0	$ 39.0	$ 39.0	$ 39.0	$ 39.0
Total Revenues	**$ 599.7**	**$ 625.7**	**$ 630.8**	**$ 652.3**	**$ 668.8**	**$ 684.7**	**$ 699.7**
EXPENDITURES							
Salaries & Wages	$ 428.7	$ 447.7	$ 476.0	$ 495.4	$ 509.4	$ 527.0	$ 540.6
Contractual Services	$ 60.2	$ 64.0	$ 64.0	$ 64.5	$ 65.0	$ 65.3	$ 66.0
Materials and Supplies	$ 30.7	$ 30.7	$ 29.4	$ 30.4	$ 31.3	$ 31.9	$ 32.4
Operating Expenditures	$ 31.8	$ 37.9	$ 32.9	$ 34.0	$ 34.7	$ 35.6	$ 36.5
Non-Operating Expenditures	$ 1.9	$ 1.8	$ 1.8	$ 1.9	$ 1.9	$ 1.9	$ 2.0
Intergovernmental Expenditures	$ 1.7	$ 1.7	$ 1.2	$ 1.2	$ 1.3	$ 1.3	$ 1.4
Other Uses	$ 43.4	$ 43.5	$ 43.4	$ 43.4	$ 43.4	$ 43.4	$ 43.4
Capital Outlay	$ 1.3	$ 0.2	$ 0.6	$ 0.7	$ 0.7	$ 0.8	$ 0.8
Total Expenditures	**$ 599.7**	**$ 625.7**	**$ 649.3**	**$ 671.5**	**$ 687.7**	**$ 707.2**	**$ 723.1**
Net	**$ -**	**$ -**	**$ (18.5)**	**$ (19.2)**	**$ (18.9)**	**$ (22.5)**	**$ (23.4)**



General Fund - Revenue Forecast

General Fund revenue estimates are based on historical data and known factors. The economic assumptions discussed provide the underlying assumptions of the long-term General Fund Revenue forecast. In addition, several assumptions including no changes to the current fee schedule, known adjustments to utility (water, electric, and natural gas) rates along with customer growth, maintaining our current service levels, property valuation growth, sales tax collection growth, and revenue generated from quality-of-life bond projects. Detailed discussion on the key assumptions to property tax, sales tax and franchise revenue is provided in the following section. These three revenue sources constitute 82% of General Fund Revenues.

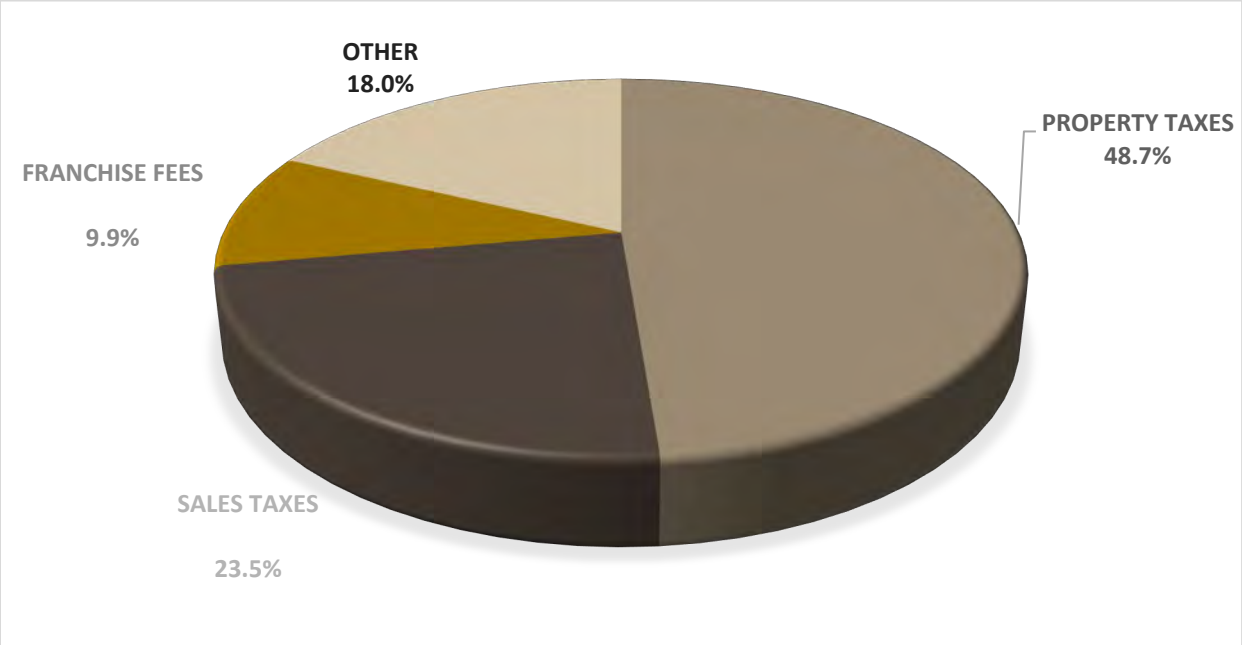


Table 3 summarizes General Fund Revenues including FY 2026 Adopted and FY 2027 – FY 2031 forecast. FY 2027 General Fund revenues are expected to increase by 1.1 million over FY2026 Adopted. Over the 5-year forecast period the annual average growth rate is 2.6%.

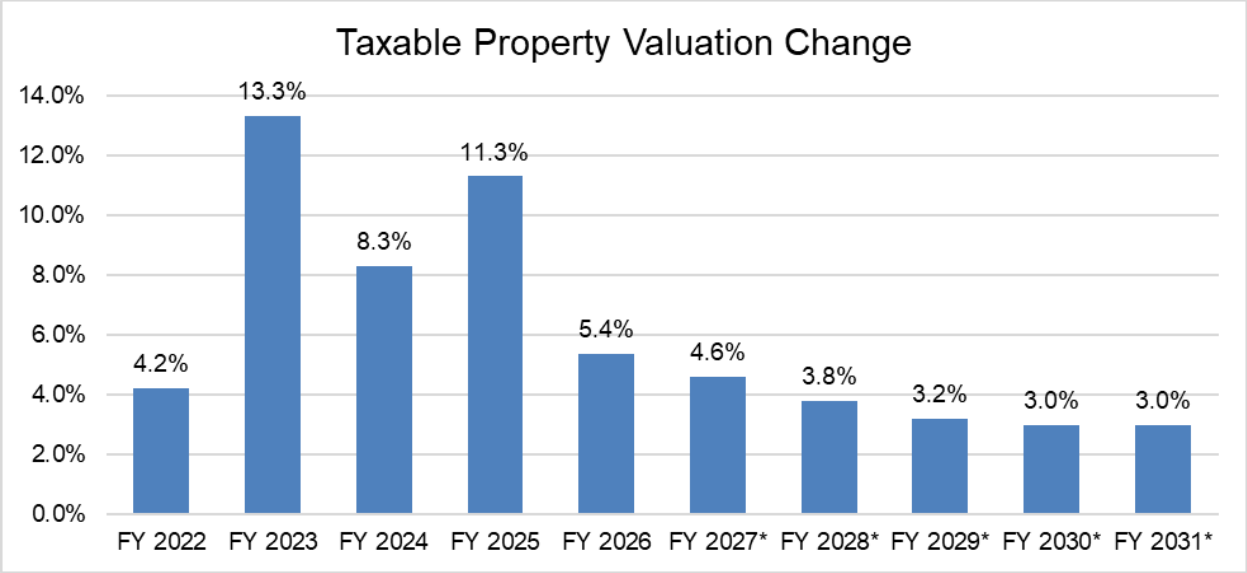
Table 3
$ in Millions

REVENUE BY SOURCE	FY 2026 Adopted	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
PROPERTY TAXES	$ 304.90	$ 320.1	$ 333.9	$ 346.6	$ 359.1	$ 371.6
SALES TAXES	$ 146.70	$ 144.5	$ 148.8	$ 153.1	$ 157.4	$ 161.6
FRANCHISE FEES	$ 61.70	$ 55.2	$ 56.7	$ 55.9	$ 54.9	$ 53.1
CHARGES FOR SERVICES	$ 35.20	$ 33.0	$ 33.5	$ 33.4	$ 33.4	$ 33.1
FINES AND FORFEITURES	$ 7.00	$ 6.6	$ 7.0	$ 7.0	$ 7.0	$ 7.0
LICENSES AND PERMITS	$ 12.10	$ 12.4	$ 13.1	$ 13.1	$ 13.0	$ 12.9
INTERGOVERNMENTAL REVENUE	$ 3.90	$ 3.9	$ 3.9	$ 3.9	$ 3.9	$ 3.9
INTEREST	$ 2.50	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5
RENTS AND OTHER	$ 12.60	$ 13.5	$ 13.9	$ 14.3	$ 14.6	$ 14.9
OPERATING TRANSFERS IN	$ 39.00	$ 39.0	$ 39.0	$ 39.0	$ 39.0	$ 39.0
Total Revenues	**$ 625.6**	**$ 625.7**	**$ 652.3**	**$ 668.8**	**$ 684.7**	**$ 699.7**

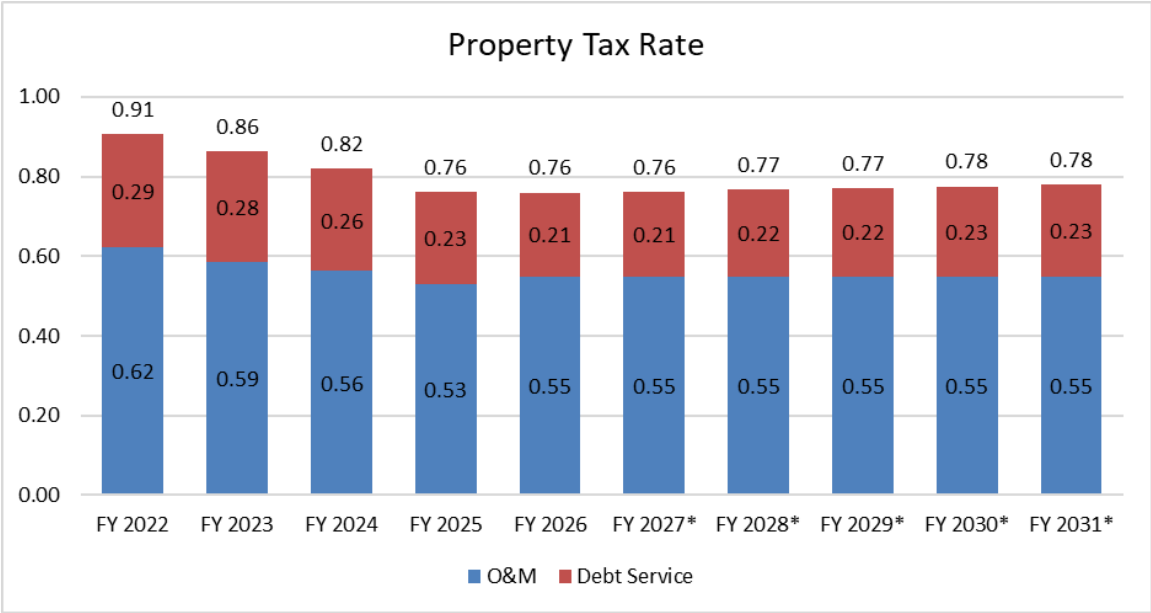
Property Tax Forecast and Tax Rate Outlook

Property tax revenue is the largest General Fund Revenue category for the City of El Paso. This category is impacted by State legislation along with property valuation growth and the adopted property tax rate. One of the biggest recent legislative impacts affecting property tax revenue was Senate Bill 2, passed in 2019, as this limited taxing entities to adopt an O&M property tax rate not more than 3.5% above the no new revenue tax rate before having to call for an election and have voter approval. This rate of 3.5% is significantly lower than the 8% that was previously implemented. The City is actively evaluating legislative sessions. Latest 89th Texas Legislative Session which proposed change to voter-approval rate cap (SB 9) for permissible growth for O&M tax rate without triggering a vote from 3.5% to 2.5% was not enacted.

The graph below illustrates the property tax valuations expected from FY 2027 – FY 2031. FY 2026, property valuations grew by 5.4%, lower than the 11.30% observed in FY 2024. FY 2027 through 2031 in the graph below are forecasted changes in taxable valuations. In FY 2027, property valuations are expected to increase by 4.60% and continue a downward growth trend in subsequent years.



Another key assumption in developing the FY 2027 – FY 2031 Property Tax Revenue forecast is the expected tax rate. The Property Tax Rate has two components, Debt and Operating and Maintenance (O&M) rates. For the generation of this forecast, the projected O&M property tax rate is maintained at the FY 2026 adopted rate of $0.549469 per 100 of valuation.



*FY 2027 –2031 Property Tax Rates are for modeling (comparison) purposes and **are not** the recommended or proposed rates*

The table below summarizes the expected FY 2027 – FY 2031 property tax revenue.

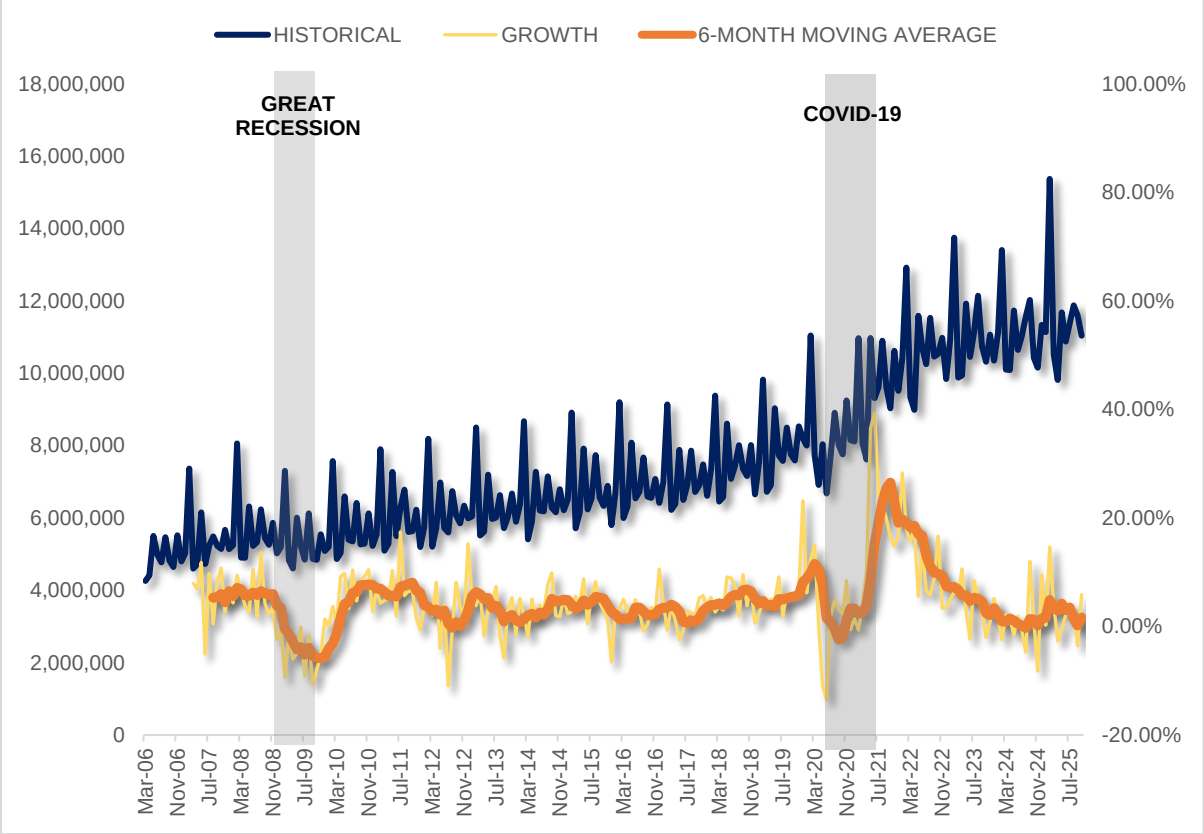
Table 4

REVENUE BY SOURCE		FY 2026 Adopted	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
Property Taxes		$304.9	$320.1	$333.9	$346.6	$359.1	$371.6
	Growth		5.0%	4.3%	3.8%	3.6%	3.5%

Sales Tax Forecast

Sales tax revenues are the second-largest income source for the City of El Paso. While these revenues are influenced by broader economic factors, they are significantly boosted by cross-border shopping from Northern Mexico. The substantial increase in sales tax revenue over the last five years was primarily a temporary effect of pent-up demand following the pandemic and rising inflation

As national inflation eased to 2.2% year-over-year in the third quarter of 2025, a significant drop from the June 2022 high of 9.1%, the Federal Reserve has progressively lowered interest rates. These cuts are intended to stimulate economic growth by making borrowing cheaper for both consumers and businesses. For El Paso, this shift in monetary policy is expected to positively influence retail sales.

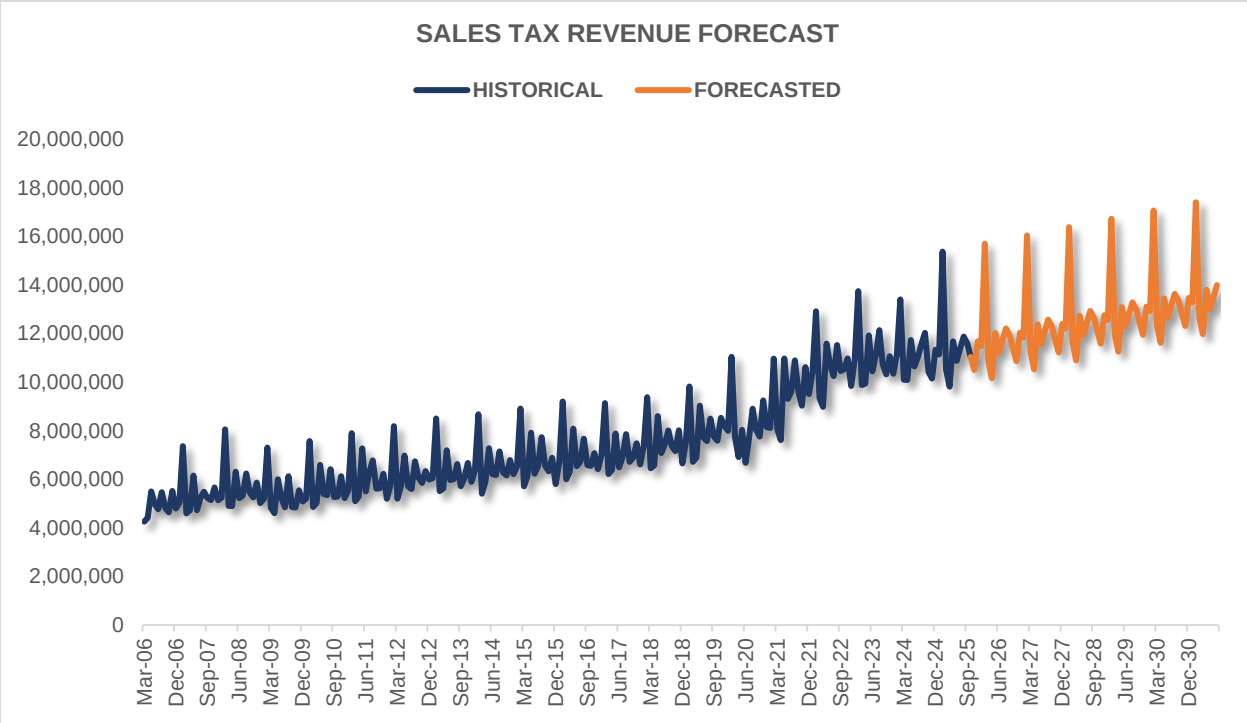


Taking these factors into account, sales tax revenue growth is expected to be moderate compared to the rapid gains observed over the past five years.

The forecast for sales tax revenues indicates a shift toward more sustainable, long-term growth, moving away from the accelerated rates experienced in FY2021. The immediate outlook for FY2026 suggests modest but steady growth, driven by a combination of lower interest rates stimulating consumer activity and higher consumer prices stemming from new federal tariffs. Beyond FY2026, from FY2027 through FY2031, the economic environment is expected to stabilize, with growth rates anticipated to converge toward long-term historical averages.

The sales tax revenue outlook for FY2026–FY2031 has been revised to reflect several economic shifts. The forecast considers additional Federal Reserve interest rate cuts, the potential effects of tariffs on

consumer purchasing power, and a projected slowdown in both the local and national labor markets. The El Paso Cycle Index also suggests a softening economic cycle. While the pace of growth will likely slow from the rapid post-pandemic period, the improving economic conditions are expected to enable more consistent and predictable sales tax revenue growth.



The table below summarizes a 5-year Sales Tax revenue forecast which is expected to increase modestly in FY 2027, however continues to grow at healthy levels from FY2028 – FY2031.

Table 5

SALES TAX REVENUE	FY 2026 Adopted	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
	$142.67	$144.51	$148.81	$153.10	$157.37	$161.63
Growth	1.2%	1.3%	3.0%	2.9%	2.8%	2.7%

Franchise Revenue

The third largest source of General Fund revenue, behind property and sales taxes, comes from franchise and easement fees. Franchise fees are collected from both public and private utilities and assessed for the continued use of the public right-of-way. Electric, gas, telephone, water, cable, and telecommunications are among the utilities included in this source of revenue.

El Paso Water Utilities

The El Paso Water Utilities (EPWU) is a component of the City of El Paso and managed by the Public Service Board. The Public Service Board was established by City Ordinance No.752 in 1952 to manage and operate the water and wastewater system in the City of El Paso. EPWU pays the City 10% of the total gross receipts received from the sale of water in lieu of property taxes (PILOT or PILT). EPWU also pays for solid waste disposal fees, paving inspections, and 5% of the net proceeds from the sale of any land owned by EPWU. In FY 2015, the City Council approved a franchise fee of $3,550,000 to compensate the City for the use of city streets and rights of way for utility lines and wear and tear on city streets. In FY 2020, City Council approved an additional $3,000,000 to the franchise fee, designated for the resurfacing of collector streets, for a total annual amount of $6,550,000.

EPWU is currently in process of replacing traditional meters with new advanced meters. A total of 90,730 or 40% new meters have been installed by the time this book has been finished. New advanced meters provide multiple benefits, such as faster leak detection capability, more accurate readings for low water flow, longer 50-year lifespan for hardware and planned for 2026 access to a real-time water usage via a new smartphone app that will help El Pasoans manage their usage and bills.

The number of metered water customers has continued to increase steadily. According to the FY 2024 and FY 2025 Annual Comprehensive Financial Reports (ACFRs), El Paso Water has averaged approximately 0.9 % – 1.7 % annual customer growth, adding roughly 1,800 to 2,100 new accounts per year. In line with that growth, EPWU (in its FY 2025-26 budget) approved a 7 % increase in combined water, wastewater, and stormwater rates (which amounts to about $5.71 more per month for a typical residential bill) which became effective on March 1, 2025. Collections for this revenue category are affected by demographic growth, economic expansion, water rate policies, conservation efforts, and seasonal weather patterns. Future revenues projected are expected to base on a growing customer base and anticipated future water rate increases.

Electric Company Franchise Fee

El Paso Electric is a public utility company, which generates, transmits, and distributes electricity in West Texas and Southern New Mexico. In order for El Paso Electric to operate effectively and serve the El Paso area, it is necessary that power lines and infrastructure be located on City owned property with cross easements throughout the city. The City of El Paso and El Paso Electric have negotiated and agreed upon a franchise agreement which runs through July 31, 2060 in consideration for the easement. The annual franchise fee of 5% of electrical energy taxable revenues is paid quarterly to the City by the electric utility for access to these properties. The rate is distributed as follows: 3.25% to General Fund, 0.75% dedicated to the “Impact Fund” and 1.0% allocated to the “Auxiliary Fund”. The original 2005 agreement set the franchise fee at 3.25%. A 2010 amendment added 0.75% dedicated to “Impact Fund” for economic development and renewables. A 2018 amendment added another 1% called “Auxiliary Fee”. El Paso Electric serves approximately 465,000 customers in West Texas and Southern New Mexico.

Estimates for this revenue source are based on growth in the customer base, trends in taxable sales and collections while considering any actions or refunds approved by the Public Utility Commission of Texas.

Taxable sales, as reported by the electric utility, fluctuate based on demand, weather, rates, and the fuel factor currently in effect. Electricity consumption is affected by numerous variables, including regional economic activity, income growth, KWH rates, usage efficiency, and weather conditions. The future outlook is shown in the following table.

In Millions	Fund	Fee %	FY2024	FY2025	FY 2026 Budget	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
General Fund	1000	3.25%	19.5	19.7	20.7	20.9	21.1	21.3	21.5	21.7
"Impact Fund"	2313	0.75%	4.3	4.4	4.8	4.9	4.9	5.0	5.0	5.1
"Auxiliary Fund"	2315	1.00%	5.8	5.8	7.6	7.7	7.8	7.9	7.9	8.0
		5.00%	**29.6**	**29.9**	**33.1**	**33.5**	**33.8**	**34.1**	**34.4**	**34.7**
			0.86%	1.02%	10.70%	0.95%	0.95%	0.95%	0.95%	0.95%

AT&T Franchise

The City receives revenue from the telecommunications provider AT&T based on two key components: a per-line fee for use of the public rights-of-way, and 1 % of gross revenues for video programming services. Payments are received quarterly. The number of lines operated by AT&T is closely monitored by City staff and used in projecting future revenues, although the exact number is proprietary and cannot be publicly disclosed.

Over recent years, the City has experienced a consistent downward trend in AT&T franchise revenue. This decline is driven by several structural factors: growth in cellular and mobile-only usage, a shift from traditional land-line telephone services, and a marked migration away from cable television toward streaming alternatives.

Looking forward, the decline is anticipated to continue. Recent state legislation (e.g., SB 924) clarifies that streaming video services are no longer subject to local video-service franchise fees. While there will remain demand for traditional land-line and cable services, the volume of those services continues to contract, which will translate into further revenue reductions from this source.

Natural Gas Franchise Fees

The City of El Paso regulates natural gas providers that use public rights-of-way for the transmission and delivery of natural gas to local customers. The primary provider is Texas Gas Service. The City also holds a pipeline transmission franchise with ONEOK WesTex Transmission, L.L.C., which delivers gas through pipelines that cross City-owned streets and easements.

The previous ONEOK pipeline franchise expired in 2008, and City Council approved a new agreement in 2010 which expires in 2028. Under the new ordinance (No. 017640), the franchise rate for pipeline transportation increased from 2.5 percent to 4.0 percent and besides on transportation it also applied to the imputed value of gas delivered within City limits.

For distribution service, the City entered into a revised franchise with Texas Gas Service in 2013. The ordinance approved a step-up schedule for the franchise rate on gross receipts from gas sales and transport within the City:

- 3.0 percent effective February 25, 2014
- 3.5 percent on September 1, 2014
- 4.0 percent on September 1, 2015

- 4.5 percent on September 1, 2016
- 5.0 percent on September 1, 2017 - which remains the current rate today.

Franchise revenues are calculated by multiplying the applicable rate by the company's actual gross receipts from the sale and transport of gas to residential, commercial, industrial, irrigation, public-authority, and transport customers within the City. Revenues from this source are influenced by demographic and economic factors as well as seasonal weather variations and wholesale gas prices.

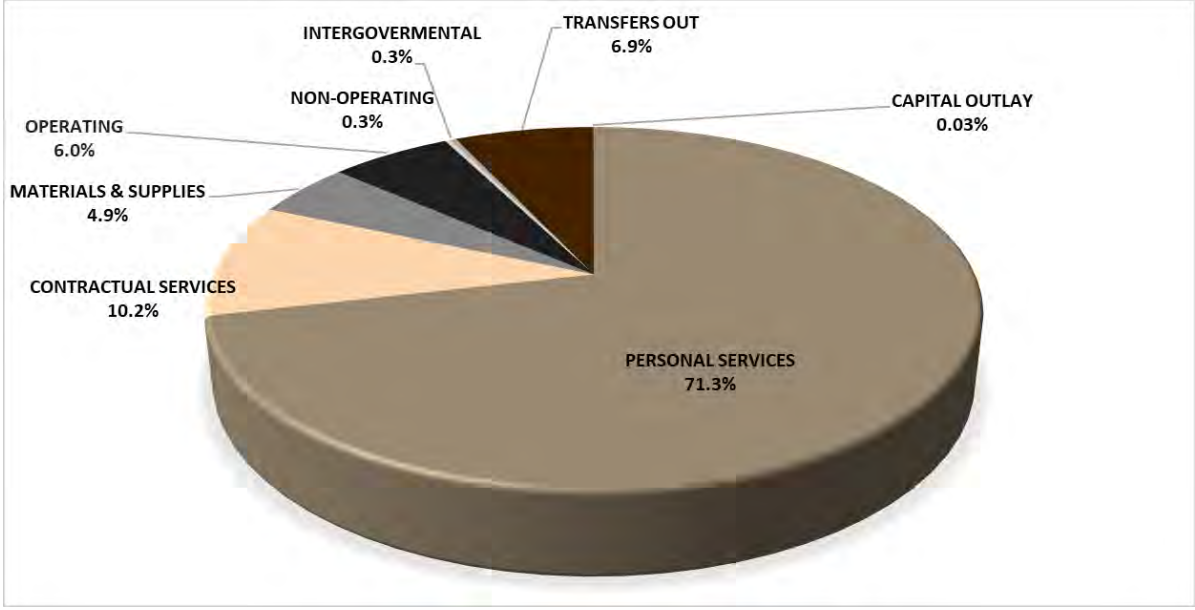
Overall, the natural-gas franchise fees are expected to remain stable through the FY 2027 – FY 20231 period, supported by the expected moderate customer growth, and regulatory monitoring of utility rate adjustments.

Table 6

REVENUE BY SOURCE		FY 2026 Adopted	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
Franchise Fees		$61.7	$55.2	$56.7	$55.9	$54.9	$53.1
	Growth	-6.3%	-10.6%	2.7%	-1.4%	-1.8%	-3.2%

General Fund - Expenditures Forecast

The expenditures are categorized in the following main groups: personal services, contractual services, materials and supplies, operating expenditures, non-operating expenditures, intergovernmental expenditures, other uses, and capital outlay.



General Fund expenditures are expected to grow by a steady pace during next 5 years mainly due to projected increases resulting from contractual increases, collective bargaining agreements for uniform employees for Police and Fire, and as well compensation increases for City's civilian employees. Additionally, as ARPA federal grant funding related to COVID-19 emergency response is scheduled to be exhausted at the end of calendar 2026, many of the projects and personnel supported by this funding will be assessed and transferred back to the General Fund.

In the next 5 years, the City will continue to fund priorities, focus on its workforce and proactively address pressing budgetary issues such as economic slowdown, revenue gap, labor shortage and property tax cap requirements. The City will continue focusing on already established priorities: public safety, infrastructure and quality of life. These priorities have been vetted through enormous public input through the annual *Chime In!* survey, community briefings, town hall meetings and focus groups.

Table 7

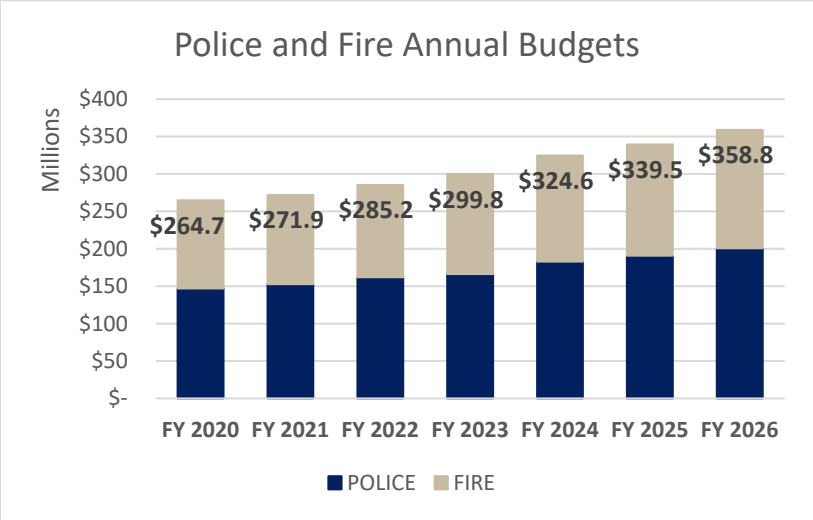
$ in Millions

EXPENDITURES BY SOURCE	FY2024 Actuals	FY2025 Adopted	FY 2026 Adopted	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
PERSONAL SERVICES	409.3	428.7	$447.7	$476.0	$495.4	$509.4	$527.0	$540.60
CONTRACTUAL SERVICES	51.4	60.2	$64.0	$64.0	$64.5	$65.0	$65.3	$66.0
MATERIALS & SUPPLIES	26.1	30.7	$30.7	$29.4	$30.4	$31.3	$31.9	$32.4
OPERATING	33.4	31.8	$37.9	$32.9	$34.0	$34.7	$35.6	$36.5
NON-OPERATING	1.3	1.9	$1.8	$1.8	$1.9	$1.9	$1.9	$2.0
INTERGOVERMENTAL	1.7	1.7	$1.7	$1.2	$1.2	$1.3	$1.3	$1.4
TRANSFERS OUT	47.3	43.4	$43.5	$43.4	$43.4	$43.4	$43.4	$43.4
CAPITAL OUTLAY	2	1.3	$0.2	$0.6	$0.7	$0.7	$0.8	0.8
	$ 572.30	$ 599.70	$ 625.60	$649.3	$671.5	$687.7	$707.2	$723.1

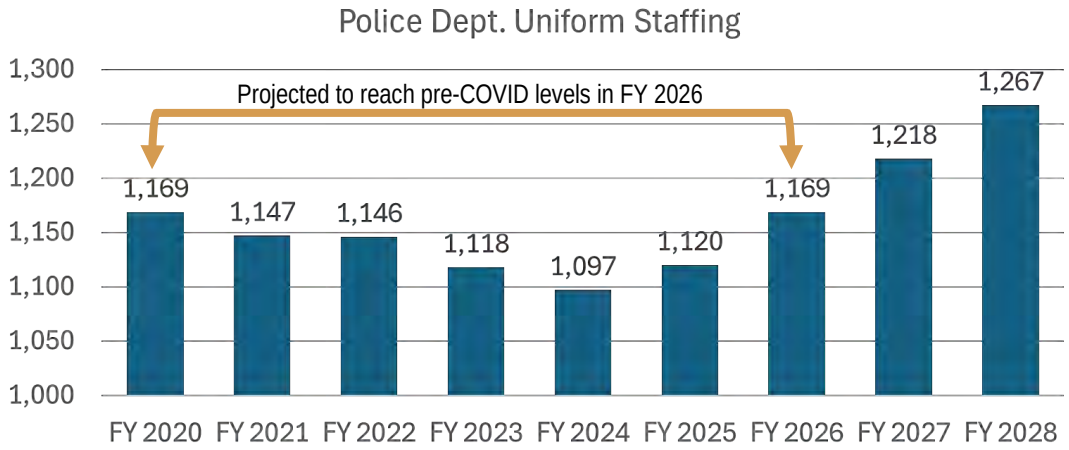
Personal Services

Personal Services include costs related to employee compensation such as salaries, wages, taxes, and fringe benefits. 72% of the total General Fund expenditures are related to City of El Paso workforce and as expected they will have the biggest impact in the next 5 years. There will be an increased focus on our workforce during next years and the City will address vacancies, retention concerns and healthcare costs.

Uniform Salaries and Benefits



The City of El Paso made significant investments in Public Safety in recent years. During FY 2016 to FY 2026 period we made over $142.5 million investment to the annual budgets of Police and Fire, added Crisis Intervention Team to Police, increased pay to 911 Communicators and increased funding for vehicle replacement. In 2019 City Council approved Public Safety Bond - a $413.1 million ($167.7 million already issued) package of capital projects and improvements for Police and Fire. These projects will increase both the personnel and operation and maintenance portions to their annual budgets. In 2015, in order to keep up with growing population and the size of our City, City leadership set up an initiative to increase Police force by net 300 officers over the next ten years. However, after significant increases COVID-19 made it difficult to recruit and retain police officers and the City experienced declining trend. In 2021 the City switched from larger size academies to three smaller academies per year, each accommodating 30-35 recruits, with an annual cost of approximately $4.2 million. As these academies span nearly 10 months, two cross fiscal years, impacting the next year's budget. In FY2025 with appointment of the new City Manager the City changed its recruiting strategy and successfully reversed negative trend. For FY2026 the City is planning 3 (three) police officer training academies thus bringing the number of police officers to pre-COVID levels. The positive growing trend is expected to continue in the next years.



In addition to police academies, we planned 6 (six) public safety call taker academies (911) (25 per class) which will bring the level of 911 operations to its optimal levels. For Fire department we planned 1 (one) fire academy with 65 trainees that will serve to staff Fire Station #38 (Upper Eastside) and Special Ops. Division Station (Stations 1, 9, and 11) that are planned to open in late 2025 or early 2026.

Significant impact to future Police and Fire budgets include collective bargaining agreements. Current contracts expire in FY 2026 (for Fire department) and FY 2027 (for Police department). Below table assumes continuation of current trend and respective contracts.

	FY 2027 MYFO	FY 2028 MYFO	FY 2029 MYFO	FY 2030 MYFO	FY 2031 MYFO
FIRE	$7.1M	$6.2M	$4.9M	$6.8M	$7.1M
POLICE	$7.0M	$9.5M	$5.4M	$7.0M	$9.6M
	$14.0M	**$15.8M**	**$10.4M**	**$13.8M**	**$16.8M**

Uniform salaries and benefits for the El Paso Police Department are expected to grow almost 5%, or $7 million, in FY2027, with an average increase of 4.4% annually over the subsequent four years. This aligns with the Collective Bargaining Agreement (CBA) approved in March 2023, effective September 1, 2022, through August 31, 2026, which includes market salary increases, particularly at the entry level officers, to address recruitment and retention challenges.

Police Collective Bargaining Agreement Estimated Impact

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
Step	$126.8M	$132.2M	$139.6M	$143.8M	$149.2M	$156.7M	
COLA	$4.9M	$5.1M	$5.4M	$5.6M	$5.8M	$6.1M	
Total	**$131.7M**	**$137.3M**	**$145.0M**	**$149.4M**	**$155.0M**	**$162.7M**	
Variance		*$5.6M*	*$7.7M*	*$4.4M*	*$5.6M*	*$7.7M*	$31.0M
Benefits	$31.9M	$33.3M	$35.1M	$36.2M	$37.5M	$39.4M	
Total	**$163.6M**	**$170.6M**	**$180.1M**	**$185.5M**	**$192.5M**	**$202.1M**	
Variance		*$7.0M*	*$9.5M*	*$5.4M*	*$7.0M*	*$9.6M*	$38.5M

To further address recruitment difficulties, the department is exploring creative strategies, such as lateral academies, and is focusing on retention as at least 250 officers were eligible to retire going into FY2025, with continued eligibility expected in FY2026. Current CBA introduces additional pay steps for senior officers at the maximum pay scale to ensure continued salary growth, reducing the likelihood of early retirements. With attrition expected to remain steady at 4%, or about 70-75 officers per year, these steps aim to retain experienced officers

In addition to general wage increases, the CBA enhances incentives for officers in specialized roles, such as SWAT, the bomb squad, and canine units. These monthly incentives recognize the expertise and

additional responsibilities required by officers in these roles, aiming to improve job satisfaction and reduce turnover in critical areas. The department is also introducing a Sick Leave Buy-Back Program, which allows officers who maintain a balance of sick hours to sell back hours annually. This program is designed to reduce absenteeism and maintain operational efficiency. Overtime, healthcare premiums, and other benefits are projected to grow at historical rates, with healthcare costs expected to rise significantly. The provisions of the new CBA—including wage adjustments, incentives, and benefit enhancements—are reflected in budget projections through FY 2031.

Uniform salaries and benefits for the El Paso Fire Department are also projected to grow in the coming years, particularly as the COVID-19 Response Team transitions into the department's regular operations. As ARPA funding is depleted, those positions will shift to the General Fund, increasing baseline personnel costs. The current Fire Collective Bargaining Agreement (CBA), effective September 1, 2022, through August 31, 2026, provides structured salary and benefit increases to maintain market competitiveness and support recruitment and retention. Planning for the next Fire CBA will begin during FY2026, allowing the City to proactively evaluate operational needs, regional pay comparisons, and fiscal capacity prior to negotiations.

As previously mentioned there are two fire stations that are planned to come online in FY2026. Staffing for these new facilities was originally planned under the Public Safety Bond for Fire Stations 36 and 38; however, the earlier-than-anticipated opening of Station 36 accelerated the budgetary impact. Looking ahead, steady growth of approximately 5% annually is projected for FY2027 through FY2031. Cost-of-living adjustments (COLA) are expected to average 3% per year during this period and are incorporated into future financial forecasts. The next Fire CBA, beginning in September 2026, is anticipated to reflect these projected increases within its terms.

UPDATED STAFFING PLAN
as of May 7th 2025

			Projected			
	FY 2025	*FY 2026*	*FY 2027*	*FY 2028*	*FY 2029*	*FY 2030*
FY Start (Filled)	*967*	*957*	*957*	*962*	*982*	*987*
Less Attrition	*-48*	*-45*	*-45*	*-45*	*-45*	*-45*
Reinstatements						
New Firefighters	*40*	*45*	*50*	*65*	*50*	*50*
Class 103 (SAFER) (9/11/23-3/31/24)						
Class 104 (Jan '24-07/31/24)						
Class 105 **FS38** (Jan '25-7/31/25)	*72*					
Class 106 (Sep '25 - 3/31/26)		*65*				
Class 107 (Jan '27-7/31/27)			*65*			
Class 108 **FS40** (Sept '27-3/31/28)				*80*		
Class 109 (Jan '29 - 07/31/29)					*65*	
Class 110 (Sep '29 - 3/31/30)						*65*
Total Fire Fighter Trainees	**72**	**65**	**65**	**80**	**65**	**65**
Net Growth	*-8*	*0*	*5*	*20*	*5*	*5*
FY Ending (Filled)	*959*	*957*	*962*	*982*	*987*	*992*
Adopted	*998*	*1007*	*1007*	*1038*	*1038*	*1038*
Positions added	*10*	*9*	*0*	*31*	*0*	*0*
Vacancies	*31*	*50*	*50*	*76*	*56*	*51*

Civilian Salaries and Benefits

The City has been working to address civilian workforce pay and has made efforts to provide continuous annual increases since FY2018 with a total investment of $50.4 million making sure that the City offers competitive and equitable pay structures that support recruitment and retention. In addition, to providing more than needed salary increases the City absorbed all healthcare increases including employee portion providing additional benefit to employees insured by the City offered health care plans.

	FY 2022	FY 2023	FY 2024	FY 2025	FY2026
Civilian Compensation Increases	Equity Adjustments +1.5% ATB + Lump Sums $500/$250	Increase Min Wage $11.11 to $12.11	Increase Min Wage $12.11 to $13.11	Increase Min Wage $13.11 to $15.75	Increased PM pay & addressed equity differentiation for tenured staff
Total Investment – Compensation & Healthcare	**$9.3 M**	**$6.7M**	**$6.7M**	**$15M**	**$3.15M**

** ATB – Across the Board increases*

Long Range Planning

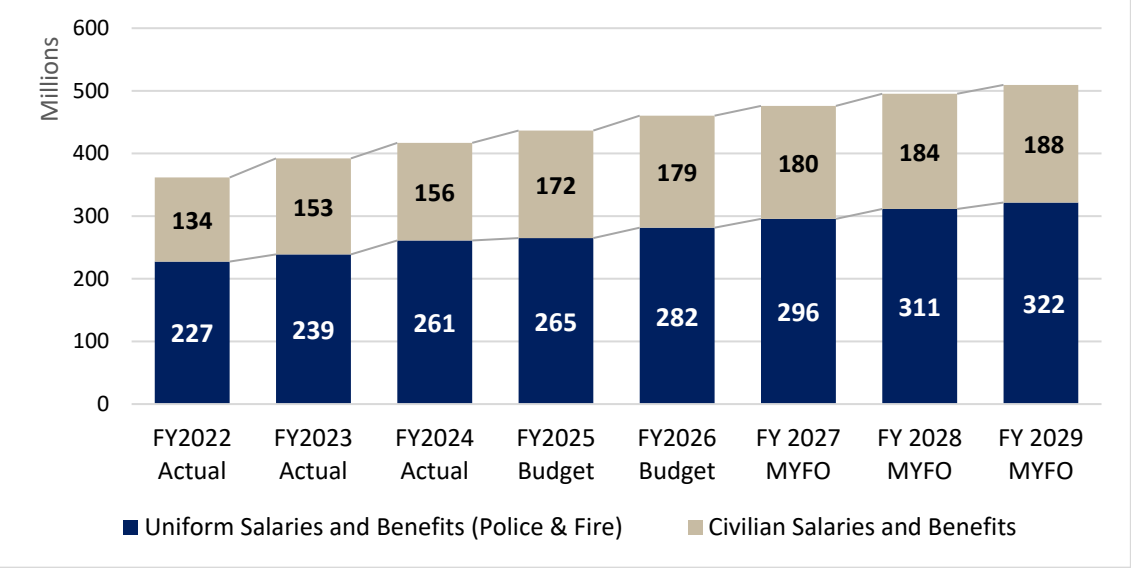
With appointment of our new City Manager, and effort to remain competitive and address rising market pressures in February 2025 the City increased minimum wage from $13.61 to $15.75. This milestone became the foundation for a comprehensive three-phased compensation strategy designed to promote long-term pay equity, reduce compression, and strengthen employee retention across all classifications.

Phase I: Implemented in February 2025 with the increase of the minimum wage from $13.11 to $15.75
Phase II: Planned for January 2026 and will increase Professional & Managerial starting pay from $20.85 to $23.00, further addressing internal compression and market alignment.
Phase III: Planned for FY2027 will continue to evaluate and adjust remaining pay structures to maintain competitiveness and support retention goals.

In addition to previously mentioned salary increases, the City implemented a series of targeted pay adjustments and incentive programs in job categories experiencing higher retention challenges. These efforts focused on positions critical to service delivery, including Transit Operators and Heavy Vehicle Operators requiring Commercial Driver Licenses (CDL), 911 Communicators, and Accounting and Finance personnel. The City also introduced new programs such as the Office of the Comptroller incentive and a CDL premium to recognize specialized skill sets and strengthen retention among key operational roles.

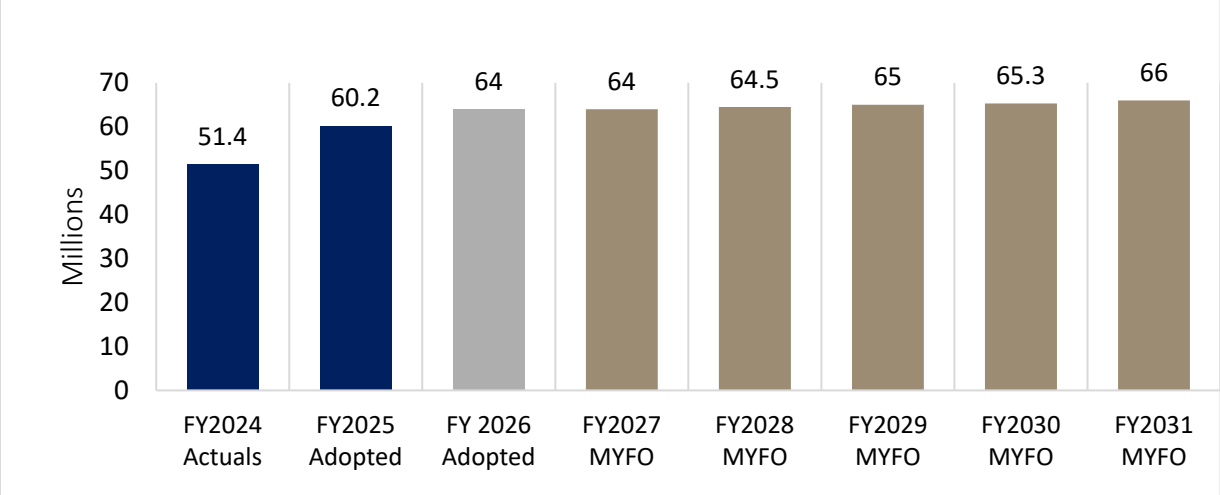
Together, these targeted efforts and the City's broader multi-year phased-in approach demonstrate a continued commitment to supporting a competitive, equitable, and sustainable workforce.

The following graph illustrates forecasted increases to total salaries and benefits.



Contractual Services

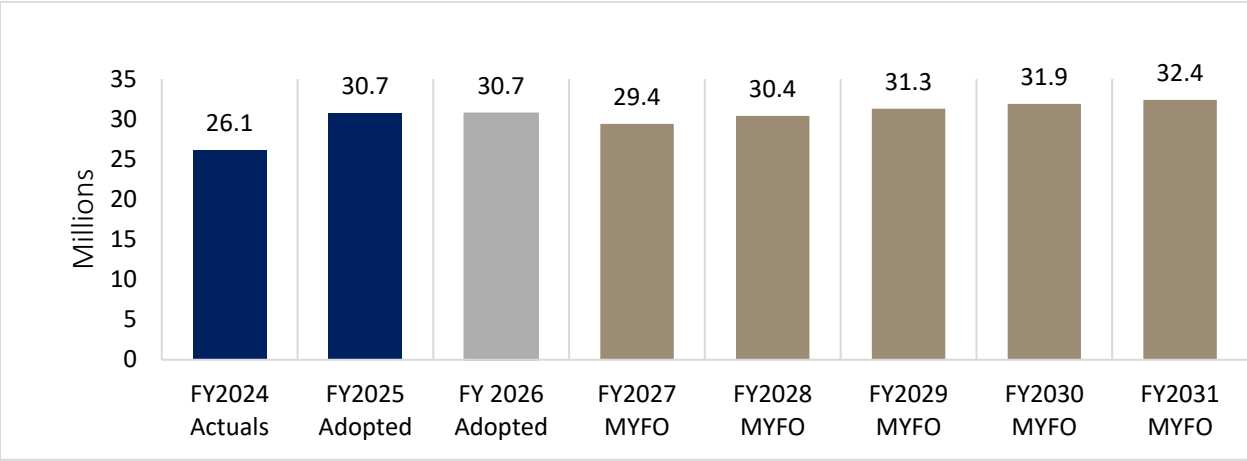
Contractual Services includes costs that are derived from contractual agreements for services. City of El Paso has been using an inflation adjustment to most of the major agreements and contracts. This category makes up 10.2% of our total General Fund Budget.



Materials and Supplies

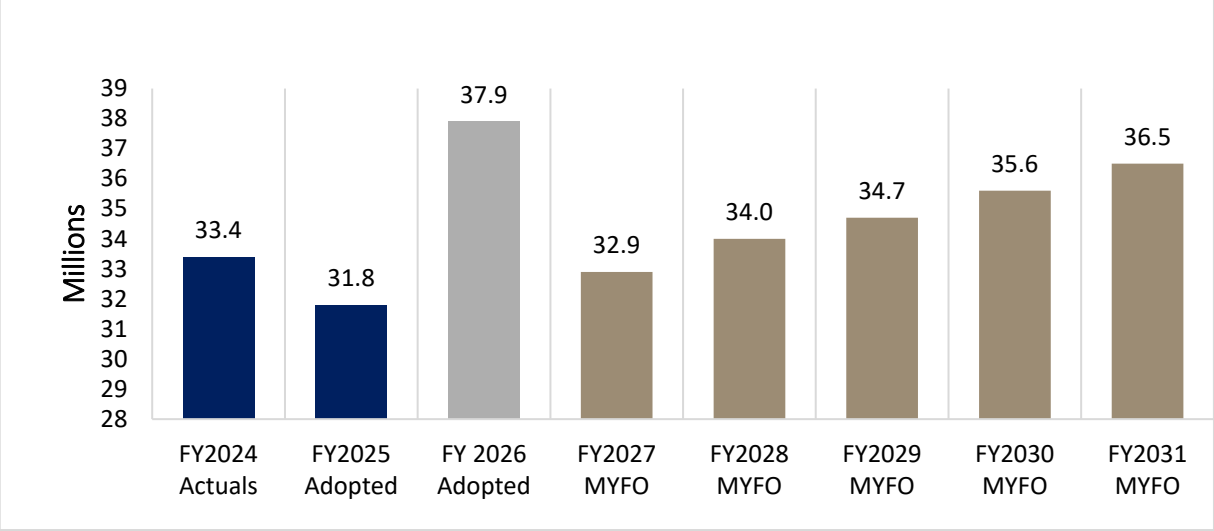
Materials and Supplies include the costs of expendable items used to support daily operational activities. Expenditures increased from $26.8 million in FY 2024 to $30.7 million in the FY 2025 Adopted Budget, followed by a slight increase to $31.1 million in FY 2026. The growth over this period reflects continued cost pressures associated with supply chain adjustments and inflationary impacts on essential goods and maintenance materials.

Looking ahead, expenditures for Materials and Supplies are projected to grow at a steady annual rate from FY 2027 through FY 2030, aligning with inflation trends and sustained service levels across departments.



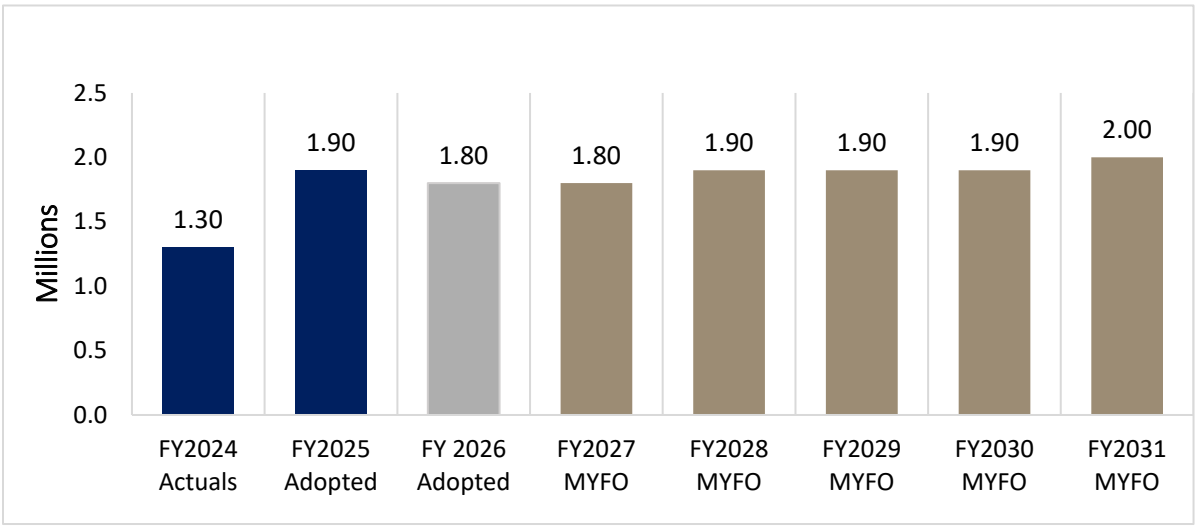
Operating Expenditures

Operating Expenditures include items that support day-to-day operations of a department such as utilities, mileage reimbursements, travel, training expenses, and communication costs. Similar to previous categories, Operating Expenditures are also projected to increase by a steady pace in the next 5 years.



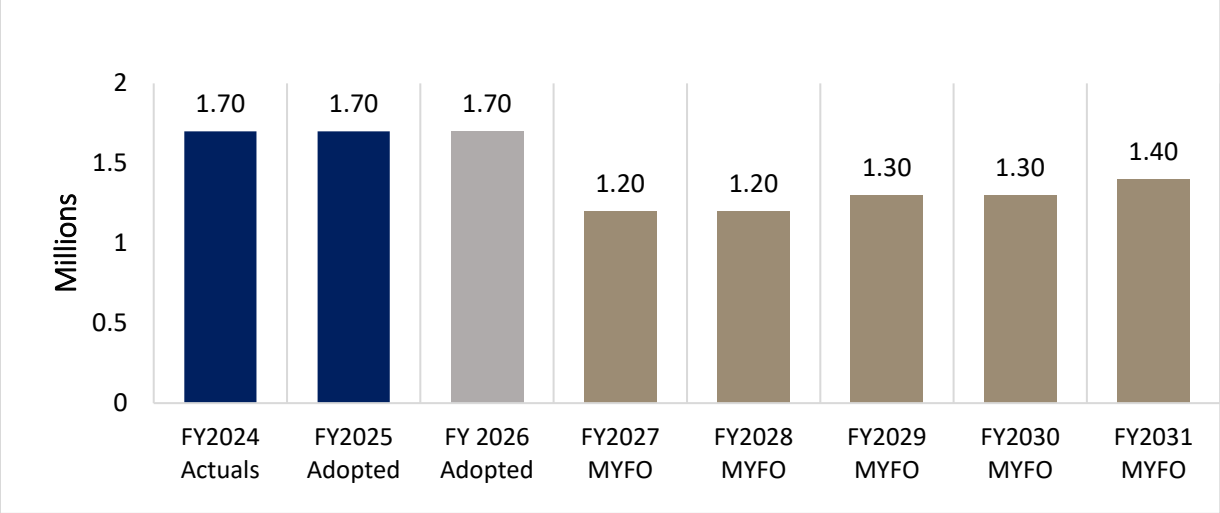
Non-Operating Expenditures

This category includes costs such as principal and interest expenses, community service project allocations, housing rehabilitation costs, and damages/settlement costs. It represents 0.3% of total General Fund expenditures.



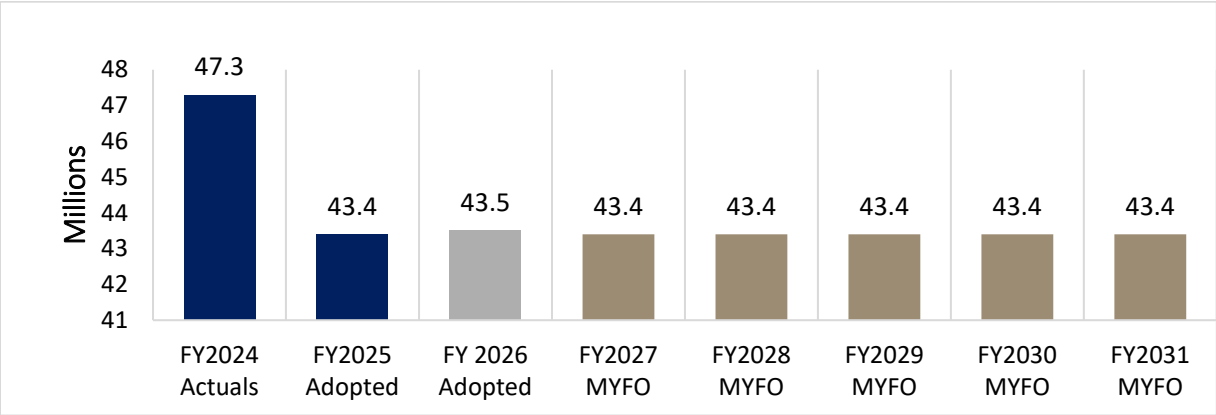
Intergovernmental Expenditures

Intergovernmental Expenditures include grant-matching funds in order to leverage federal and state funding. Intergovernmental expenditures represent 0.8% of total General Fund expenditures.



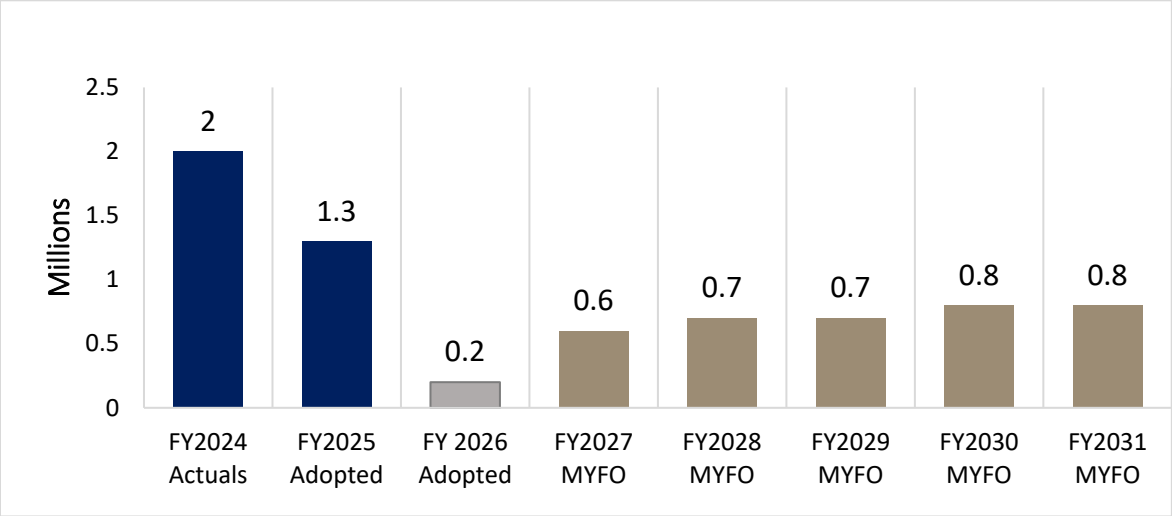
Other Uses

The Other Uses category includes nonrecurring transfers that do not qualify as revenues or expenditures to the receiving or disbursing department. Pay-go funding such as vehicles and capital replacement for Fire and Police, facility renovation and residential street resurfacing, transfers related to debt service and interdepartmental transfers related to Streets and Maintenance, Police and Fire are all part of this category. This category represents approximately 6.9% of the General Fund.



Capital Outlay

Capital Outlay includes construction, equipment, and land acquisition. This category represents less than 0.5% of the General Fund.



Council Adopted Two-Year Action Plan (2024-2026)

Priority	Key Focus Area	Strategic Objective	Status	2025 Update
People	Workforce Focus: Recruit + Retain Employees	Develop an alternative benefits package	✓	Planned employee survey to identify key benefits available and possible gap(s) in offerings.
		Deliver new leadership development opportunities and recognition programs	✓	Delivered Fundamentals of Emerging Leaders Training with over 6,000 hours completed; 450 graduates invited to exclusive sessions and Leadership Challenge VIP session; Providing a comprehensive service time recognition program to celebrate employee milestones.
		Grow in-house capacity and expertise (target specific areas)	✓	Creation of next level leadership training plans focused on critical skills of leaders (ICMA standards); Creation of a New Leader onboarding and Get to Know Program (GTK); Vocational Partnerships; Focus on data analytics and research methods with embedded data scientists and new Chief Data Administrator role.
		Celebrating our identity and talent	✓	Delivered trade skills in-house Training Program; Implemented enhanced Marketing Campaign for Recruitment.
		Focus on livable wages, training, and capability enhancement - Regular adjustments to wages tied to cost of living and additional certifications	✓	Focused on minimum wage increases annually; Proposed phased approach for compensation initiatives during FY26 budget discussions; Targeted Cohort Training Program currently in-progress.
	Customer Experience And Civic Engagement	Redesign and reimagine the 311 process through Human Centered Design and new training plan	✓	Process review and tool development: New EP311 web application launched March 11, 2025 311 Service Request Submission: Offers a 24/7 online alternative to phone-in requests, providing continuous access to the 311 call center services. District submissions: Allows District Representatives and aides to create, search, and view Service Requests (SR) for their respective districts.
		Pilot a One-Stop-Shop for Social Services (BEAST Location)		New Emerging priority: New program launched as a welcome center for unhoused community members providing wrap-around services.
		Expand and replicate Neighborhood Leadership Academy model (more department interaction, participatory budget process opportunities, training future leaders, engaging youth in civic processes)	✓	Introduced a new approach to begin the FY26 Budget conversations in March. Department speed sessions with all directors, live polls to understand key topics, provided budget basics, and outlined new community outreach approach featuring District-based community workshops.
		Pursue "Child-Friendly City" recognition	✓	Submitted application to UNICEF to be considered to participate in the program. *Received confirmation of acceptance in the program.*

		Virtual seminars and forums to foster community involvement and transparency	✓	Integrating virtual versions of in-person community workshop opportunities (i.e., Budget workshop for D8, Historic Landmark Community Meeting, and enhancements to accessibility for QoL programming).
	Partnership Focus	Designate and/or create liaison roles for targeted areas (i.e. education (K-12 and post-secondary)), strengthen Fort Bliss focus, special projects, larger economic development	✓	Economic Development works closely with over 20 Entrepreneur Support Organizations (ESOs) to ensure every entrepreneur has access to the resources and relationships that they need to start and grow a thriving business; ED Liaison Program will dedicate 4 grant funded positions as "boots on the ground" for our small businesses. The Program aims to survey 380 local businesses to provide proactive support and build long-term networks.
Financial Focus	Budget Process Enhancements	Develop a multi-year approach - Include grant match funding plan with training - Focus on equitable services	✓	In 2025 the City Council approved the use of State Infrastructure Bank loans administered through TXDoT to serve as a funding source for the City match requirements on MPO projects; The City has started a pilot project to implement program based budgeting which will assist in improved data collection and reporting on City services. The implementation will be phased in over time for all City departments.
		Codify funding for critical services (i.e., fleet and facility maintenance repair and replacement plans) and incremental funding strategies to address deferred maintenance		This is a work in progress and has been negatively impacted due to the $3 million reduction in FY 2025 in order to achieve the no-new revenue tax rate.
		Planning for future facilities and infrastructure with sustainable practices in mind	✓	Envision El Paso, Comprehensive Plan process, in-progress with completion and recommendations anticipated in Spring 2026.
Financial Focus	Property Tax Exemptions	Age 65 or older and disabled residence homestead exemptions	✓	FY26 proposed budget includes increased exemption. On the horizon (state) : increasing homestead exemption from $100,000 to $140,000 and over 65/disability exemption increasing from $10,000 to $60,000 for school districts.
	Economic Development Initiatives	Larger economic drivers (i.e., Utilities)	✓	Development of joint datacenter policy with EPW; EPE rate case.
		Refresh economic development policies - incentives for businesses which support community integration and contribute to the local economy	✓	November 2025 adoption of Comprehensive Economic Development Strategy (CEDS); Chapter 380 Incentives rewrite via Newmark; Redevelopment and Infill policy rewrite as part of Envision El Paso. Adoption of new housing finance tools.
		Business support (i.e., Small Business One-Stop Shop, Supply El Paso financial literacy programs, attraction of large businesses)	✓	Construction underway for BOSS physical locations; Creation of Transition Assistance Program (TAP) for foreign companies relocating/expanding to the US; recruitment strategy/plan for Advanced Manufacturing District (AMD); Build off Notes Live Inc partnership to realize the vision of the Cohen Entertainment District Master Plan.
		Re-launch familiarization tours (economic development and conventions)	✓	Joint International Trade Missions in support of FDI and supply chain initiatives.

Infrastructure	Technology	Data collection and sharing		Create a data governance framework to organize and optimize data throughout the organization; Chief Data Administrator onboarded June 2025; New Public Health Electronic Medical Record: New EMR was identified and implemented to modernize technology for Department of Public Health.
		Accessible and reliable services	✓	Network and computer equipment replacement on target to complete by end of FY; Launch of Medical Mobile Unit: The new mobile clinic was acquired by DPH using grant funds and slowly building programming around it despite grant cuts.
		AI Focus, adopting emerging technologies	✓	Identify and prioritize areas for pilot projects and enterprise use cases for Gen AI; Use cases for AI Copilot and Copilot webchat identified. Webchat to be implemented July 2025.
	Program Key Maintenance Plans (Multi-Year)	Streets Focus	✓	Continued growth and expansion to the City's Vision Zero Program with adoption of a formal Vision Zero Project Program; Continued Roll Out of the Community Progress Bonds Projects for civil infrastructure; Street Resurfacing, Street Reconstruction, Street Signal Installations, and Right of Way Extension projects. Roadway Markings FY24 – 235 Lane Line Miles Striped FY 25 (YTD) - 420 Lane Line Miles Striped; NTMP Program FY24 – 30 projects completed FY25 (YTD) – 18 projected completed
		Street Focus		Resurfacing – Centerline Miles FY24 - 17.7 Arterial Centerline Miles & 7 Residential Centerline Miles FY25 (YTD) – 3.9 Arterial Centerline Miles & 7.6 Residential Centerline Miles Pending approval of upcoming contracts.
		Facilities Maintenance Program		SAM Citywide Facilities Capital Projects Plan. Funding reduced to achieve no-new revenue rate. FY24 – 34 projects completed, $3.3M FY25 (YTD) – 27 projects completed, $2.5M Pending completion of the Facilities Assessment and Facilities 5 Year Capital Plan.
Infrastructure	Program Key Maintenance Plans (Multi-Year)	Fleet Replacement Program	✓	SAM Citywide Fleet Replacement Program FY24 - 71 Light Vehicles & 16 Heavy Vehicles/Equipment replaced FY25 – 52 Light Vehicles & 2 Heavy Vehicles/Equipment replaced Fire: FY2025 – 3 Pumpers, 1 Quint, 4 Rescues, and 5 Pickup Trucks FY2026 – 3 Pumpers, 1 Quint, 4 Rescues, and 5 Pickup Trucks Police: To be received and distributed by Aug 2025: 59 Marked Police SUVs (inc 5 K9), 18 BMW Motorcycles, 11 CIT Specialty Vehicles, 4 SWAT Specialty Vehicles, 54 APX Next Radios | To be ordered by Aug 2025: Approx 35 Marked SUVs, STI Specialty Vehicle, Bomb Squad Specialty Vehicle | Misc: Distributed 118 of 125

				Handheld Eticket devices, Distributed 650 of 777 (X10)Tasers, Distributed 79 APX Next Radios.
		Park System Repairs and Modernization (including Parks Master Plan Update)	✓	Working on a 2-year plan with SAM to modernize and maintain City Facilities and Parks; HVAC, Roofs, Irrigation Systems and other preventive maintenance fixtures in our asset inventory. Masterplan pending City Council approval August 7.
		Climate and Renewable Energy Initiatives	✓	Development of the Climate Action Plan – Summer/Fall 2025; Implementation of Solar Program for non-profits (Energy Conversation Block Grant; LEED for Cities framework for climate action monitoring; Investment Grade Energy Assessment at the Zoo.
	Building Land Inventory Review	Master planning for affordable housing (CoEP + EPW)	✓	Development of the Citywide Housing Strategy--Adoption end of 2025 to identify policy and strategies for developing affordable housing. Established working groups comprised of affordable housing developers, neighborhood associations/coalition, and community organizations. Scope of work includes an existing housing inventory and gaps analysis, defining housing affordability for our city and analysis on housing policies and tools.
		Identify facilities/buildings to address service coverage and align resident requirements	✓	Through the Housing and Economic Development Strategy as part of the update to the Comprehensive Plan, opportunities will be identified to reposition existing city-owned assets to their highest and best use. Additionally, existing City Quality of Life facilities will be analyzed as part of the Parks Master Plan. Recommendation for selection of Parks Master Plan Update consultant anticipated in August. Upon approval, 18-month process for completion.
	Status	On-Track, Progress being made		25 (83%)
		Off-Track, Pending decision point, funding, and/or additional resources		2 (7%)
		Not Started		3 (10%)

PERFORMANCE EXCELLENCE RESULTS

Achieving El Paso's Vision

PEOPLE

- Delivered Fundamentals of Emerging Leaders Training (6,000+ hours, 450 graduates).
- Launched comprehensive service-time recognition program celebrating employee milestones.
- Created advanced leadership training aligned with ICMA standards; developed New Leader Onboarding and Get to Know (GTK) programs.
- Established vocational partnerships and embedded data scientists under a new Chief Data Administrator role.
- 99% of employees completed Security Awareness & Phishing training.
- City of El Paso signs Partnership for Your Success (PAYS) agreement with the U.S. Army, offering employment opportunities for transitioning soldiers.
- Fire Department Communications Division earned International Award for Dispatch Excellence.
- Office of Emergency Management achieved international accreditation (EMAP).
- El Paso Police Safe Communities Program received $70,000 State Farm Good Neighbor Citizenship Grant (5th consecutive year).
- City recognized as a 100 Resilient Cities (100RC) Exemplar City for integrating resilience strategies.
- City named a 2023 Great American Defense Community.
- Municipal Court received the 2023 Traffic Safety Initiatives Award.
- Chime In! Survey gathered over 9,000 community responses.
- Expanded Neighborhood Leadership Academy and launched virtual civic-engagement seminars.
- Parks & Recreation Department among 3% of 12,000 agencies accredited nationwide.
- Hosted 300+ Live Active EP events; 840,000+ program participants.
- 59 Quality-of-Life facilities providing free Wi-Fi; over 8,600 users served.
- Libraries, museums, and cultural institutions received multiple state and national awards, including:
    - Texas Municipal Library Director's Excellence Award (2024)
    - IMLS National Medal Finalist (2024)
    - Texas Association of Museums Gold Award (2023)
    - El Paso Downtown Arts District – Top Arts District USA Today 2025
    - La Nube STEAM Center – Finalist Children in Museums Award (2025)
    - Texas Travel Award: Mission Trail – Best Historic Site (2023)
- El Paso Zoo's Penguin Oasis opened 2023, boosting attendance 16%.
- 437,000+ visitors enjoyed WinterFest 2024 downtown festivities

PERFORMANCE EXCELLENCE RESULTS

Achieving El Paso's Vision

FINANCIAL FOCUS

- Office of Management & Budget received the GFOA Distinguished Budget Presentation Award marking it the 30th consecutive year.
- Office of the Comptroller earned the Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for the third consecutive year, reflecting continued commitment to accessible financial communication.
- The City reported zero external audit findings for the eighth consecutive year
- Maintained eight consecutive years of General Fund surplus through improved forecasting and disciplined financial management.
- The City's Bond Rating was upgraded from AA to AA+, the second-highest rating possible, underscoring El Paso's strong creditworthiness and financial stability.
- Purchasing & Strategic Sourcing received 2025 Achievement of Excellence in Procurement Award.
- El Paso Economic & International Development received IEDC Gold Award (2024).
- 226 performance-based incentive agreements executed; $1B+ capital investment.
- Visit El Paso earned Best Destination Marketing Organization in Texas (2024) and Gene Phillips Hospitality Award (2025).
- City of El Paso designated Boot Capital of Texas (2024).
- Maintained hotel occupancy rates ≥ 68%, ranking Top 3 statewide.
- Downtown redevelopment snapshot:
    - 126 properties
    - $224M+ historic projects
    - 350,000+ sq. ft. office/retail space
    - 10,800+ hotel rooms city wide, 1,200 of which are downtown
- $24.7 M in economic support during COVID-19 pandemic.
- $100 M+ leveraged for bridge and hotel developments.
- Largest municipality to achieve the Texas Award for Performance Excellence (only organization to earn it twice consecutively).
- One of 14 North American cities selected by Bloomberg Philanthropies for innovation participation.
- Implemented modern communication tools (Your City in 5 and targeted campaigns).

PERFORMANCE EXCELLENCE RESULTS

Achieving El Paso's Vision

INFRASTRUCTURE

- Pay-Go Street Resurfacing Program: 35.2 centerline miles.
- 97% of potholes patched before becoming service requests (6.75% reduction in requests).
- Safe Streets and Roads for All (SS4A) Grant – $9.9 M from U.S. DOT (2024).
- RAISE Grant – $12 M from U.S. DOT for Ysleta-Zaragoza Pedestrian Improvements.
- TX-MX Border Transportation Master Plan 2021 completed with BTAC and TxDOT.
- El Paso International Airport received $10.6 M in federal infrastructure grants (2024); bond rating raised to A+.
- New non-stop flights added to Orlando, Chicago, Ontario (CA), and San Diego (FY 2024); additional to Chihuahua and DFW in FY 2025.
- 230+ parking meters upgraded to 5G with continuing expansion plan.
- $4.5 M Defense Economic Adjustment Assistance Grant (DEAAG) with El Paso Water and Fort Bliss (2024).
- $88.9 M in airport grants secured through federal and state programs.
- Public Health Department HIV/STD Division awarded Best Organization Serving El Paso (2024 National LatinX Conference).
- $10 M CDC Grant awarded for public health programs and initiatives (2023).
- $125 K Petco Love Grant to support spay/neuter and medical care at Animal Services (2024).
- 2019 Texas Public Works Environmental Excellence Award for Solid Waste Innovation Program.
- Recycling contamination reduced to 24% (from 35%) via opt-in and Black Belt Challenge initiatives.
- Streets & Maintenance resurfaced 45 basketball and tennis courts using ARPA funds.

CAPITAL IMPROVEMENTS



CITY OF EL PASO BUDGET BOOK 2026

Back to TOC

Capital Improvement Program

Executive Summary

The Capital Improvement Program (CIP) plan identifies capital improvement projects expected to be completed over the next five fiscal years. Since these projects typically span for more than one fiscal year, the plans are updated annually to track existing projects, to identify new projects, and to update funding estimates and forecasts. Therefore, capital projects are budgeted separately from the operating budget in a series of capital project funds. The CIP helps the City manage capital expenditures to meet the following City strategic priorities.



Economic Development
The City of El Paso will create an environment conducive to strong sustainable economic development.



Public Safety
The City of El Paso will set the standard for a safe and secure city.



Visual Image
The City of El Paso will promote the visual image of El Paso.



Quality of Life
The City of El Paso will enhance El Paso's quality of life through recreational, cultural and educational environments.



Communication
The City of El Paso will promote transparent and consistent communication amongst all members of the community.



Sound Governance
The City of El Paso will set the standard for sound governance and fiscal management.



Infrastructure
The City of El Paso will enhance and sustain El Paso's infrastructure network.



Healthy Community
The City of El Paso will nurture and promote a healthy, sustainable community.

Capital Improvement Program Definition

Providing infrastructure is a primary function of a local government. Maintaining public safety, city services, parks and recreation facilities, adequate transportation systems, and the community's quality of life are all heavily dependent on how the City plans for future infrastructure needs.

The Capital Improvement Program (CIP) is a comprehensive, five-year plan of capital projects that will support the continued growth and development of the city. The CIP is used in implementing and supporting the City's adopted Strategic Plan by developing a prioritized schedule of short-range and long-range community capital needs, evaluating projects, and analyzing the community's ability and willingness to pay for them in the most cost-effective way. The City uses the CIP as its method in determining future infrastructure requirements and planning the financing of facilities and equipment to maintain the service levels provided to town citizens.

A Capital Improvement Program (CIP) project is defined as a major, non-recurring project that includes one or more of the following:

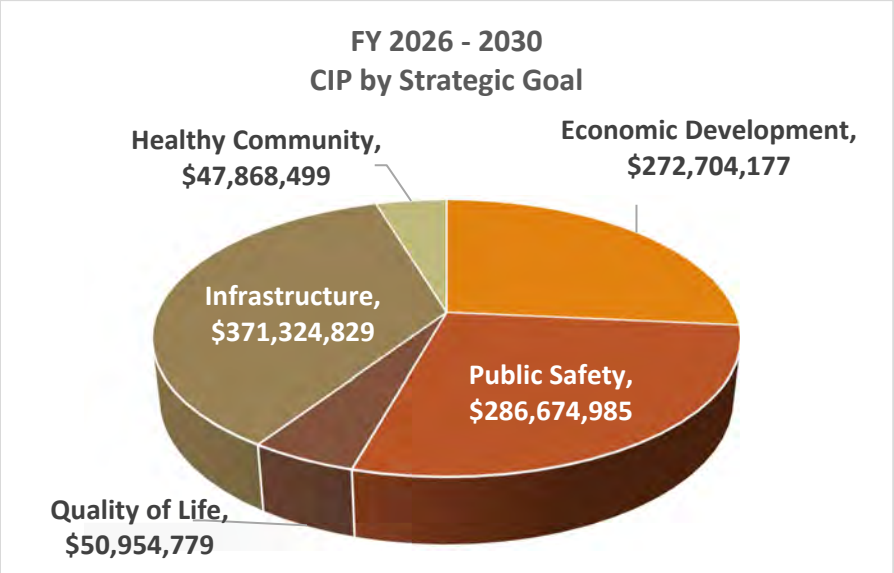
1. Any acquisition of, or improvement of, land for a public purpose.
2. Any construction of a new facility (e.g., a public building, parking lot, road, or bridge etc.), or an addition to, or extension of, such a facility.
3. A nonrecurring rehabilitation that increases the service potential of the building (i.e., something which is infrequent and would not be considered annual or other recurrent maintenance) or major repair of all or a part of a building, its grounds, or a facility.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects.

The most common examples include the purchase of land and buildings as well as construction of buildings, roads, and bridges. Sources of funding for Capital Improvement Projects may include voter-approved General Obligation Bonds (GOs), Certificates of Obligation (COs), as well as other forms of long-term financing such as Revenue Bonds, operating funds, contributions from other public and private entities, and grants.

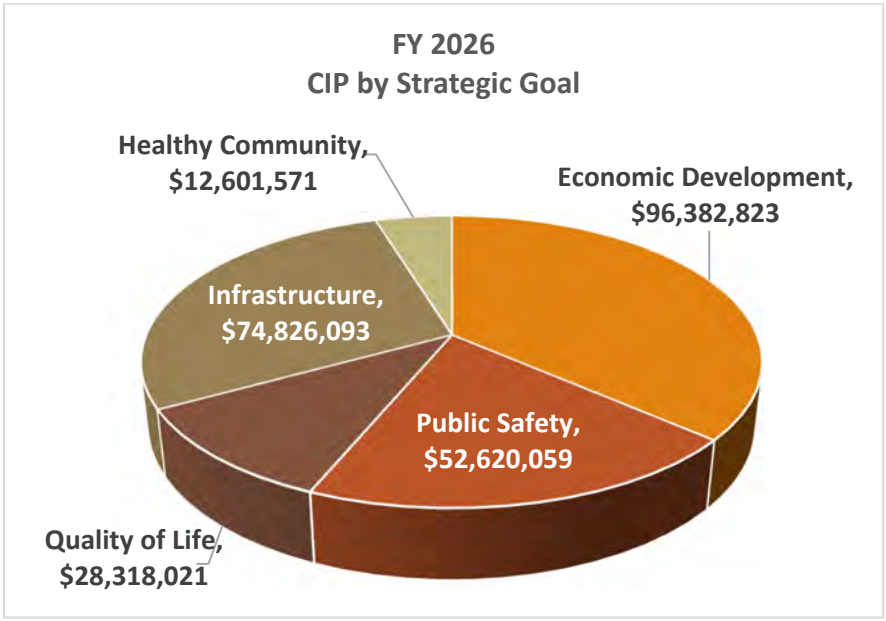
The City uses the CIP as an avenue of communication to the public. Through the CIP document, residents and businesses are provided with an accurate and concise view of the City's long-term direction for capital investment and the City's need for stable revenue sources to fund large multi-year capital projects.

Capital Improvement Program Summary

The cumulative five-year CIP for the City of El Paso totals $1,029,527,269 for fiscal years 2026 through 2030. The graph below shows the allocations by strategic goal for the given years:



The amount allocated for CIP projects in the FY 2026 budget is $264,748,567. The graph below shows the allocations by strategic goal. The projects included in the FY 2026 CIP reflect the needs of the City based on goals established in the Strategic Plan. The projects represent a significant investment in the region's economic development and the City's infrastructure.

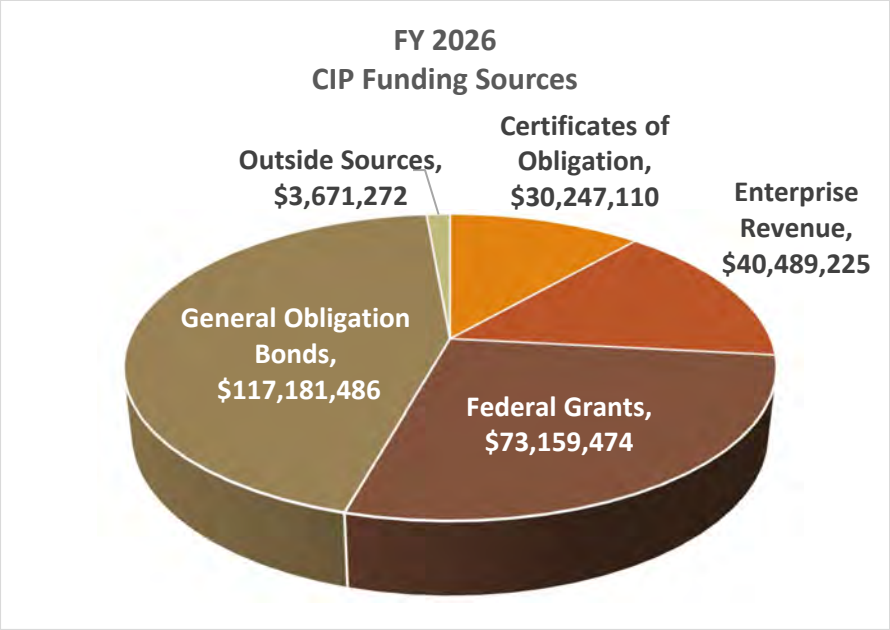


Financing the Capital Improvement Program

Over the years, the City of El Paso has financed a substantial portion of capital improvements through general obligation bonds and certificates of obligation. The “pay-as-you-go” financing method has been the preferred method for funding CIP projects. Revenues deemed one-time in nature are dedicated towards one-time capital projects. The following options may be considered when analyzing potential funding sources for CIP projects:

- General Obligation Bonds
- Quality of Life General Obligation Bonds
- Certificates of Obligation
- Certificates of Obligation - Enterprise
- Revenue Bonds
- Commercial Paper
- Pension Obligation Bonds
- Tax Notes
- Lease Purchase Obligations

Funding for the FY 2026 CIP totals $264,748,567 and is derived from a variety of sources as depicted in the chart below:



The largest funding source in FY 2026 are General Obligation Bonds, which represents 44% or $117.2 million of the total CIP. The second largest source is Federal Grants, which represents 28% of the total. A continuing challenge for the City of El Paso is the development of new funding sources to supplement its current income as the City continues to grow.

Impact on the Operating Budget

The City of El Paso's operating budget is directly affected by the CIP. When certain types of capital projects are developed and completed, they also have ongoing financial impacts on the City's operating budgets. For example, if the City were to construct a new park or ball field, the operating budget for the Parks and Recreation Department would increase to include capacity for any new staff, equipment, utilities, supplies, etc. that would be necessary to maintain and operate the new facility.

The City carefully considers these operating costs when deciding which projects move forward in the CIP, as it is not sustainable for the City to fund concurrently several large-scale projects that have significant operating budget impacts. Emphasis is placed on the desire for self-sustaining projects with neutral operating impacts.

The table below summarizes the projected annual impact of the FY 2026 – 2030 CIP on the City's operating budget:

Department	Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fire Department	Uniform and civilian staffing	$3,063,886	$ 431,505	$ 927,640	$3,875,177	$ 671,981
	Equipment/Supplies	$ 223,200	$ -	$ -	$ 241,056	$ -
Police Department	Uniform and civilian staffing	$ 561,561	$ 537,198	$1,697,758	$3,598,565	$ 192,942
	Equipment/Supplies	$ 477,151	$ 427,534	$1,225,410	$ 674,882	$ 419,509
	Total Cost	**$4,325,798**	**$1,396,238**	**$3,850,808**	**$8,389,679**	**$1,284,431**

Summary

Projects included in the FY 2026 CIP reflect the combined efforts of all City departments as well as the City Council and El Paso residents. The plan recognizes the added benefits the projects will bring to the City, while understanding the fiscal requirements and obligations each of these projects will entail. The CIP is updated annually, and new projects may be included should additional funding sources be identified.

The FY 2026 CIP attempts to meet the priority needs of the community, while maintaining financial sustainability in future years. The plan as submitted is financially feasible and many of the projects included can be expected to be complete before the end of the fiscal year. As City priorities and policies change, it is imperative that the CIP remain fluid and undergo continual evaluation to ensure the projects and funding sources are in accordance with the City Council priorities and policies.

The tables and documents provided on the following pages offer an in-depth view into the City's CIP.

Table 1 below shows the five-year CIP for projects under **Strategic Goal 1, Economic Development**:

Table 1. Goal 1 – Economic Development

Project Name	2026	2027	2028	2029	2030
Acquire 1500 Gallon ARFF Vehicle		$1,000,000			
Airfield General Improvements		$250,000	$1,250,000	$250,000	$250,000
Airport Administration Remodel	$200,000	$200,000			
Aquire Paint Removel Equipment	$200,000	$200,000			
Badging & Training Offices Remodel	$750,000				
Baggage Claim Floor				$75,000	$75,000
Bert Williams / Iron Dust Off Bypass	$2,500,000				
Bonanza Street Improvements	$800,000	$2,100,000	$2,100,000		
BOSS Airport and Information Desk	$756,000	$250,000			
Cable Management	$50,000	$50,000	$100,000	$100,000	$150,000
Cargo General Improvements	$250,000	$250,000	$400,000	$500,000	$1,000,000
Cargo Ramp Lighting Upgrade	$250,000	$107,500			
Centennial Project					$500,000
City 1 Parking Lot Improvements	$100,000				
ConRAC Improvements	$800,000	$500,000	$400,000		
ConRAC Solar // Micro Grid	$2,750,000				
District Development - 601 Corridor	$50,000	$50,000	$50,000	$50,000	$50,000
District Development - Advanced Manufacturing District	$17,125,000	$17,125,000	$2,000,000		
District Development - Boeing Street	$50,000	$50,000	$50,000	$600,000	$700,000
District Development - Crosswinds				$50,000	$50,000
District Development - Global Reach Infinity Park	$50,000	$50,000	$50,000	$50,000	$50,000
E-Fast Pass Dedicated Lane at Stanton	$600,000				
EV Shuttles and Chargers	$550,000				
EV Vehicles and Chargers	$1,800,000				
Fire Systems Improvements	$250,000	$250,000	$300,000	$300,000	$300,000
GA Facility Remodel				$250,000	$250,000
GA Pavement Rehab	$18,094,436	$7,203,137			
General Bridges / Facilities Repairs and Upgrades		$1,500,000		$1,000,000	
George Perry & Constitution Extension	$4,000,000	$3,000,000	$750,000		
Golf Course Improvements - BTGC	$600,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Golf Course Improvements - LSGC	$600,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Grant Matching Funding	$1,000,000	$1,500,000	$500,000	$500,000	
Hangar 7 Ramp & TWY A Reconstruction					$600,000
HR / Art Window's Relocation				$250,000	$250,000
HVAC Annual Upgrades	$150,000	$150,000	$150,000	$150,000	$150,000

Table 1. Goal 1 – Economic Development (Continued)					
Project Name	**2026**	**2027**	**2028**	**2029**	**2030**
International Bridges Crossborder Survey Project	$140,000	$140,000			
International Bridges Inspections	$120,000		$140,000		
Master Plan Update			$1,375,000	$1,375,000	
NASA Improvements	$1,700,000				
Operations Breakroom Remodel and PD Expansion				$250,000	$250,000
Park Air Express Remodel		$250,000	$250,000	$250,000	$250,000
Parking Lot - 25 Founders			$1,000,000	$1,000,000	$1,000,000
Parking Lot Infrastructure Improvements***	$500,000	$500,000	$500,000	$500,000	$500,000
Parking Meters Improvements and Equipment Upgrades	$200,000	$200,000	$200,000	$200,000	
Passenger Boarding Bridge Improvements	$50,000	$100,000	$100,000	$250,000	
Passenger Lounge Remodel				$125,000	$125,000
Pavement Markings, Striping and Lane Dividers	$175,000	$450,000	$200,000	$500,000	
PDN Parking Lot Improvements	$100,000				
PFC #9 Administration Costs	$24,383				
RWY 4-22 Crack Fill and Seal	$100,000	$2,900,000			
RWY 8 APCH / 5-Node Intersection Remediation	$11,576,318				
Security Camera Upgrades	$300,000	$300,000	$300,000	$300,000	$300,000
SIDA Ramp Relocation	$50,000	$100,000	$100,000	$100,000	$27,650,000
Solar Covered Parking	$1,075,000				
Stanton Building Improvements	$500,000				
Stanton/PDN E-Fast Pass Office	$650,000				
Taxiway P Rehabilitation					$100,000
Terminal Bathroom Remodel				$5,500,000	$4,500,000
Terminal Drive Bridge Improvements	$885,000	$1,415,000			
Terminal General Improvements	$250,000	$500,000	$500,000	$500,000	$500,000
Terminal Holiday Decorations	$200,000	$200,000	$200,000	$200,000	$200,000
Terminal Improvements Ph 4 - Passenger Enhancements				$4,000,000	$3,000,000
Terminal Improvements Phase 3 - FIS - Passenger Safety	$6,135,000	$6,215,000			
Terminal Landscape Improvements	$250,000	$250,000	$250,000	$250,000	$250,000
Terminal Ramp Pavement Rehabilitation	$11,370,029	$11,873,667	$12,552,050		
TerminalRenovation Phase 2 - Roof Improvements	$2,406,657				
Ticketing Digital Wall		$550,000	$550,000		
Toll Collection System Upgrades	$500,000	$500,000	$1,500,000	$1,500,000	
TSA Exit Doors	$1,200,000	$1,200,000		$1,500,000	
UAS Tracking	$100,000	$100,000	$100,000	$100,000	$250,000
West Cargo Apron Connector & RWY 22 Run-Up				$8,500,000	
Ysleta Building Improvements			$150,000	$450,000	
Ysleta E-Fast Pass Office Expansion		$350,000	$1,650,000		
Ysleta Modernization/Expansion Project Study	$1,500,000				
Total	**$96,382,823**	**$65,879,304**	**$31,717,050**	**$33,475,000**	**$45,250,000**

Table 2 below shows the five-year CIP for projects under **Strategic Goal 2, Public Safety**:

Table 2. Goal 2 – Public Safety

Project Name	2026	2027	2028	2029	2030
EPPD Central Regional Command		$8,879,381	$8,876,871		
EPPD Renovation 4 Reg.Commands		$2,000,000	$2,000,000	$2,400,667	$2,000,000
Fire Dept Renovations Master	$5,000,000	$3,000,000	$4,000,000	$3,234,870	
Fire Dept Special Team Station	$4,417,429	$4,417,429			
Fire Station 15 Renov Inv Int	$100,000				
Fire Station 15 Renovation	$176,734				
Fire Station 17 Renovation				$2,809,268	
Fire Station 18 Renovation	$200,000	$955,292			
Fire Station 2 Renovation	$500,000	$1,085,075			
Fire Station 20 Renovation	$800,000	$146,490			
Fire Station 22 Renovation	$2,000,000	$1,354,861			
Fire Station 23 Renov Inv Int	$211,524				
Fire Station 23 Renovation	$409,250	$1,000,000			
Fire Station 24 Renovation	$1,000,000	$301,804			
Fire Station 25 Renov Inv Int	$100,000				
Fire Station 25 Renovation	$158,508				
Fire Station 27 Renovation	$202,085	$1,000,000			
Fire Station 28 Renovation	$1,000,000	$1,372,630			
Fire Station 3 Renovation		$1,000,000	$1,874,456		
Fire Station 38 Construction	$2,840,411				
Fire Station 40				$14,307,925	
E-Fast Pass Dedicated Lane at Stanton	$235,754				
Fire Station 6 Renovation	$500,000	$745,407			
Fire Station 7 Renovation			$2,505,314		
Mission Valley Command Center		$3,843,562	$3,000,000		
Northeast Command Center		$10,000,000	$801,262		
PD & FD 2019 PUBLIC SFTY BONDS			$4,686,951		
Pebble Hills Command Center		$3,968,021	$3,968,021		
Police Department Headquarters	$5,000,000	$43,017,256	$28,033,889	$10,000,000	
Police Training Academy	$17,768,365				
Training Academy HQ Logistics	$10,000,000	$20,000,000	$24,167,658		
Westside Command Center			$1,000,000	$6,300,567	
Total	**$52,620,059**	**$108,087,206**	**$84,914,422**	**$39,053,297**	**$2,000,000**

Table 3 below shows the five-year CIP for projects under **Strategic Goal 4, Quality of Life**:

Table 3. Goal 4 – Quality of Life					
Project Name	**2026**	**2027**	**2028**	**2029**	**2030**
All Abilities Park Master Plan	$4,921,595	$4,921,595			
Armijo Park Shade Canopy		$321,290			
Asian Forest Skylight Replcmnt	$677,363				
Blackie Chesher Shade Canopy		$431,885			
Capistrano Park Shade Canopy	$173,070				
Carlos Bombach Pk Shade Canopy			$332,815		
Central Flat Field Inv Int		$515,511			
Colonia Verde Prk Shade Canopy	$266,553				
David Ortiz Park Shade Canopy	$283,784				
East Cave Park	$418,750				
Eastside Regional Park	$4,208,266	$4,208,266			
Eastside Sports Complex Ph. II	$546,272				
EastsideRP Pickle Ball Inv Int	$490,463				
Elephant Rhino Exhibit Rehab	$256,461				
End Species Breeding Center		$346,834			
Flat Fields Various Locations	$556,739	$3,850,095			
Haddox Family Prk Shade Canopy	$212,149				
Inca Dove Park Shade Canopy	$301,028				
John Lyons Park Shade Canopy	$220,002				
Komodo Dragon Exhibit	$2,435,952				
MCAD Art Museum HVAC Chillers	$128,429				
E-Fast Pass Dedicated Lane at Stanton	$2,173,498				
Montana to I-10 EP Elec Corrid	$2,017,833				
Mountain to River Trail	$1,419,441				
Open Space Land Acquisition	$3,057,117				
South American Pavilion Inv In	$175,619				
South American Pavilion Repair	$1,460,028				
Sports Fields Lighting CIP20	$341,970				
Tierra Del Este @ Beem Inv Int	$207,854				
Tierra Del Este @ Rich Beem	$491,945				
TOM LEA PARK SLOPE REHABILITA				$7,708,467	
Trail Head Parking Areas	$253,944				
TrailHead Parking Areas Inv In	$400,000				
Veterans Park Shade Canopy	$221,896				
Total	**$28,318,021**	**$14,595,476**	**$332,815**	**$7,708,467**	**$-**

Table 4 below shows the five-year CIP for projects under **Strategic Goal 7, Infrastructure:**

Table 4. Goal 7 – Infrastructure

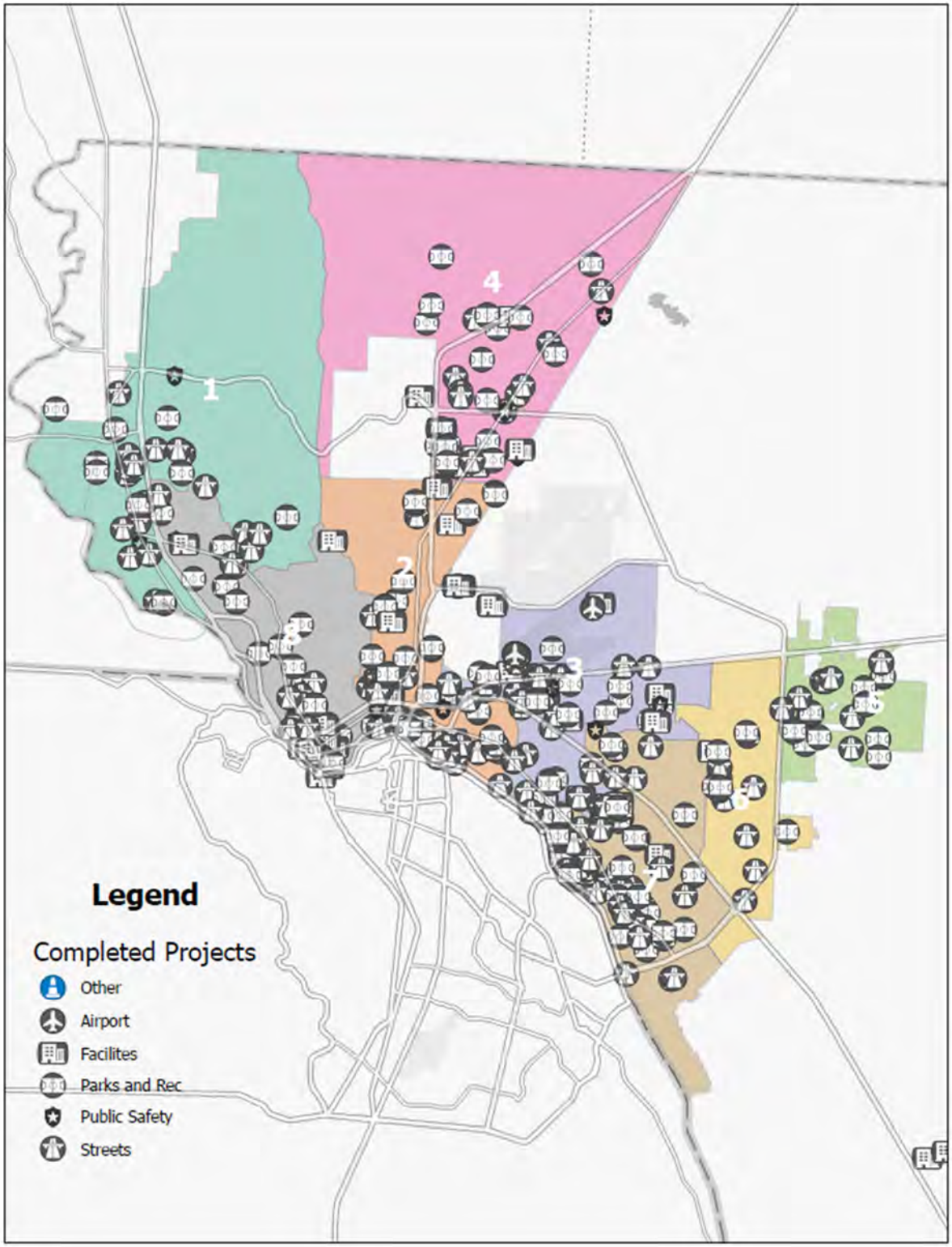
Project Name	2026	2027	2028	2029	2030
Airport Road Reconstruction	$1,000,000	$2,000,000	$7,249,508		
Airport, Pebble Hills Lighting	$343,646				
Airway Boulevard Extension	$2,236,640	$5,000,000	$4,998,309		
Alameda & Polo Inn TS	$751,045				
Blighted Properties Unallocate	$581,152				
BRIO Replacements	$4,800,000	$4,800,000	$4,800,000	$4,800,000	$4,800,000
Bus Associated Transit Improvements - Pedestrian Access	$500,000	$500,000	$500,000	$500,000	$500,000
Bus Passenger Shelters	$359,521	$359,521	$359,521	$359,521	$359,521
Campbell Reconstruction CBDIV	$391,670				
Carolina Reconstruction		$1,000,000	$4,000,000	$2,418,223	
Cohen Site Readiness		$1,851,029			
Comp Plan Update Phases 1 & 2	$311,485	$311,485			
District 1 FY2023 Bond	$134,896				
District 1 FY2024 Bond	$75,600				
District 1 FY2025 Bond		$186,017			
District 2 FY2023 Bond	$37,975				
District 2 FY2024 Bond	$73,629				
District 2 FY2025 Bond		$439,950			
District 3 FY2023 Bond	$212,298				
District 3 FY2024 Bond	$269,302				
District 3 FY2025 Bond		$431,900			
District 4 FY2024 Bond	$40,001				
District 4 FY2024 Bond	$147,737				
District 4 FY2025 Bond		$436,800			
District 5 FY2023 Bond	$217,816				
District 5 FY2024 Bond	$437,150				
District 5 FY2025 Bond		$437,150			
District 6 FY2023 Bond	$218,225				
District 6 FY2024 Bond	$436,450				
District 6 FY2025 Bond		$436,450			
District 7 FY2023 Bond	$219,800				
District 7 FY2024 Bond	$439,600				
District 7 FY2025 Bond		$43,518			
District 8 FY2023 Bond	$41,146				
District 8 FY2024 Bond	$151,937				
District 8 FY2025 Bond		$84,358			
Doniphan & Bird Traffic Signal	$583,582				
Doniphan & West Green TrafSign	$873,284				
Edgemere and Resler Lighting				$14,652,429	
Fixed Route Replacements		$24,673,830		$7,500,000	$7,500,000
Frontera Roxbury School Flashr	$787,729				
Hawkins Burgess Traffic Signal	$871,605				
Hondo Pass Reconstruction		$4,688,679			
Huntr MCombs Trwood RojasLight				$8,423,746	
MCA Sun City Lights CIP20	$1,803,444				
McRae Shared Use Path Ph 2 Inv	$61,375	$484,752			
McRae Shared Use Path Phase I	$524,976				
Montwood Boulevard Extension		$19,727,015			
N Resler Drive Extension		$18,626,505			
Operations Facility Bus Canopies		$8,900,000			
Paratransit Fleet Replacements	$1,250,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Paratransit Fleet Replacements (EVs)	$7,481,355				

Table 4. Goal 7 – Infrastructure (Continued)					
Project Name	**2026**	**2027**	**2028**	**2029**	**2030**
PDN and N Pass Traffic Signal	$1,066,727				
PDN Trail Magoffin	$565,086				
Pebble Hills Reconstruction	$1,000,000	$5,714,073	$4,782,393		
Planning Documents CIP 2020	$385,801				
Playa Drain Padilla - Zaragoza	$340,981				
Quite Zone Univ Medical Ctr	$359,015				
RECON Schuster	$816,593				
Redd & Gus Rallis TS	$752,281				
Rehab / Renovate - Bus Terminals	$500,000	$500,000	$500,000	$500,000	$500,000
Residential Streets Mster Plan	$5,250,000	$5,250,000	$5,250,000	$5,250,000	$5,250,000
Rojas Drive Widening	$328,252				
Rojas Reconstruction	$1,000,000	$5,067,822			
Safe Routes to Parks		$3,400,000	$2,400,000		
Sidewalk Construction	$200,000	$200,000	$200,000	$200,000	$200,000
Streetcar Wheels Replacement	$400,000	$450,000	$450,000		
Streets Traffic Signals		$2,700,000			
SUN CITY LIGHTS LOW VAL 5 PNTS	$1,937,155				
Sun City Lights Program D6	$1,226,637				
SUN CITY LIGHTS TBD		$1,229,875			
Sunland Park, Shd Mtn Lighting	$10,554,300				
Support Vehicle Replacements	$700,000	$700,000	$700,000	$700,000	$700,000
Telehandler Forklift	$50,000				
Tierra Este & RC Poe TS	$752,579				
Title 18 Code Re-Write				$250,000	
Top 50 Arterials - Mesa Hills	$717,011				
Top 50 Arterials Master Plan	$10,000,000	$10,000,000	$13,524,582	$18,605,252	$10,000,000
Top 50 Arterials -Sunland Park	$161,253				
Traffic Mgt Center Upgrade Ph2		$422,264			
Traffic Signal Sychronization	$216,560				
Traffic Signals CIP 2020	$570,589	$570,589	$570,589		
Vista Del Sol Reconstruction 1	$3,773,064	$3,601,559			
Vista Del Sol Reconstruction 2	$1,665,015	$3,510,000	$3,510,000		
Yarbrough & San Paulo TS	$871,124				
Total	**$74,826,093**	**$141,235,141**	**$56,294,903**	**$66,659,171**	**$32,309,521**

Table 5 below shows the five-year CIP for projects under **Strategic Goal 8, Healthy Community**:

Table 5. Goal 8 – Healthy Community					
Project Name	**2026**	**2027**	**2028**	**2029**	**2030**
Animal Svc Facilities Upgrades	$533,429				
Cedar Grove Improvmnts Inv Int	$987,869				
Climate Action Master Plan	$500,000	$2,000,000	$1,866,928		
Delta Transfer Station Hydraulic Replacement	$150,000				
Eastside Citizen Collection Station and MSC	$1,000,000	$6,000,000		$12,500,000	$6,500,000
GEPL New Permit	$3,000,000				
Greater El Paso Landfil entrance Road Rebuild			$400,000	$2,500,000	
MSC CNG Shop				$500,000	$3,000,000
Neigh Improve Projects Master	$1,430,272				
NIP Program Master Plan	$5,000,000				
Total	**$12,601,571**	**$8,000,000**	**$2,266,928**	**$15,500,000**	**$9,500,000**

The City of El Paso map below identifies the location of CIP projects completed through FY 2026:



CIP – Project Descriptions

The following are detailed descriptions of the active projects budgeted for FY 2026:



FIRE DEPARTMENT
SPECIAL TEAM STATION



PROJECT INFORMATION

This new public safety facility will consolidate Fire Stations 1, 9 & 11 to service the Downtown Area.

PROJECT DETAILS

- Captains, Battalion Chief, Deputy Chief, Office
- Training Room
- Weight Room
- 10 Apparatus bays
- Kitchen/Dayroom
- Men's/Women's Locker Rooms
- Dormitory for 25 staff at a time
- Training Tower



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 2 - "Set the Standard for a Safe and Secure City."

PROJECT AT A GLANCE

LOCATION:
222 S. Campbell Street

DISTRICT:
8

BUDGET:
$23,919,244

ANTICIPATED COMPLETION:
Spring 2026

PROJECT HISTORY
Approved as part of the 2019 Public Safety Bond projects

PROJECT OUTREACH
Public meeting to be scheduled at 60% design stage.

PROJECT BUDGET

Sources of Funding	Current Budget	Pre FY 2026 Expenditures	FY 2026 Projected	Future FY Expenditures
Public Safety Bond	$ 23,919,244	$ 15,084,387	$ 4,417,429	$ 4,417,429
Total	**$ 23,919,244**	**$ 15,084,387**	**$ 4,417,429**	**$ 4,417,429**

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FIRE STATION 38



PROJECT INFORMATION

This new fire station will be 9,593 square feet.

PROJECT DETAILS

- Dormitory
- Food preparation/ service area
- Fitness area
- Cold / dry food storage
- Unisex restrooms with showers
- Dispatch office
- Public restrooms
- Lobby
- IT server room
- Medical supply/ equipment storage
- Three fire truck parking bays
- Decontamination shower room
- Industrial laundry facility

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 2 - "Set the Standard for a Safe and Secure City."

PROJECT AT A GLANCE

LOCATION:
14301 Pebble Hills Blvd.

DISTRICT:
5

BUDGET:
$11,328,000

ANTICIPATED COMPLETION:
Winter 2025

PROJECT HISTORY
In November 2019, voters approved the issuance of $413,122,650 General Obligation Bonds for public safety facilities including police and fire department motor vehicles and equipment.

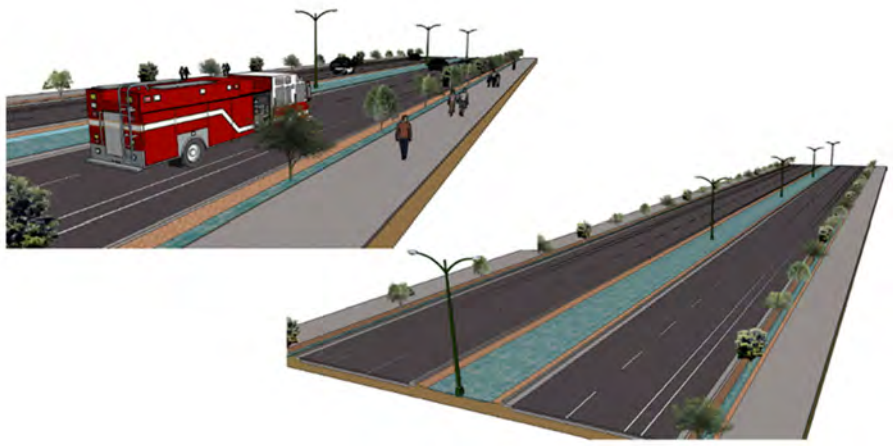
PROJECT OUTREACH
The City will host numerous public meetings regarding this project. Various options will be presented and discussion will occur concerning delivering the project in line with the community's needs.

PROJECT BUDGET

Sources of Funding	Current Budget	Pre FY 2026 Expenditures	FY 2026 Projected	Future FY Expenditures
Public Safety Bond	$ 11,328,000	$ 8,487,589	$ 2,840,411	$ -
Total	**$ 11,328,000**	**$ 8,487,589**	**$ 2,840,411**	**$ -**

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MONTWOOD EXTENSION



PROJECT INFORMATION

This project is part of the community progress bond that aims to alleviate traffic congestion by extending Montwood Drive.

PROJECT DETAILS

The project will include the following improvements:

- Four-Lane dividing roadway approx. 1.4 miles
- Street illumination
- Bicycle facilities
- Street signals
- Landscaping
- Medians



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."

PROJECT AT A GLANCE

LOCATION:

Montwood Drive from Shreya St. to Rich Beem

DISTRICT:

5

BUDGET:

$20,185,712

ANTICIPATED COMPLETION:

Summer 2027

PROJECT HISTORY

This project was approved by voters in 2022 through the Community Progress Bond.

PROJECT OUTREACH

Community meetings to be held in the future

PROJECT BUDGET

Sources of Funding	Current Budget	Pre FY 2026 Expenditures	FY 2026 Projected	Future FY Expenditures
Community Progress Bond	$ 20,185,712	$ 458,697	$ -	$ 19,727,015
Total	**$ 20,185,712**	**$ 458,697**	**$ -**	**$ 19,727,015**

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POLICE AND FIRE TRAINING ACADEMY



PROJECT INFORMATION

This new public safety facility will include a training academy for the Police and Fire Department, Fire Department Headquarters, Fire Department vehicle maintenance and logistics Center.

PROJECT DETAILS

Academy Amenities

- Fire training Props
- Indoor shooting range
- Swift water rescue pool
- Class rooms/Auditorium
- Fitness gym
- A simulation room
- Police tactical training facility
- Mock courtroom
- Emergency vehicle training area

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 2 - "Set the Standard for a Safe and Secure City."

PROJECT AT A GLANCE

LOCATION:

Martin Luther King Jr. Blvd. and Officer Andrew Barcena Dr.

DISTRICT:

4

BUDGET:

$76,053,850

ANTICIPATED COMPLETION:

Early 2030

PROJECT HISTORY

In November 2019, voters approved the issuance of $413,122,650 General Obligation Bonds for public safety facilities including police and fire department motor vehicles and equipment.

PROJECT OUTREACH

- Bond Overview Advisory Committee –12-7-2020
- Bond Overview Advisory Committee – 4-19-21
- Open Space Advisory Board – 5-12-21
- BOAC / OSAB Subcommittee 5-17-21
- North Hills Neighborhood – 6-16-21
- City Council 6-22-21
- General Public 6-1-21
- City Council 8-3-21

PROJECT BUDGET

Sources of Funding	Current Budget	Pre FY 2026 Expenditures	FY 2026 Projected	Future FY Expenditures
Public Safety Bond	$ 76,053,850	$ 4,117,828	$ 27,768,365	$ 44,167,658
Total	**$ 76,053,850**	**$ 4,117,828**	**$ 27,768,365**	**$ 44,167,658**

PEBBLE HILLS RECONSTRUCTION



PROJECT INFORMATION

Project will provide citizens with improvements that shall consist of a new roadway pavement structure.

PROJECT DETAILS

- Reconstruction limits will include but not limited to the removal and replacement of existing asphalt pavement and subsurface. Existing curb & gutter, parkway and median landscape/irrigation will remain undisturbed
- Resurfacing limits will include scarifying of existing asphalt pavement and installation of asphalt overlay
- Sidewalk and Curb & gutter replacement as necessary. Replacement of existing curb ramps will be required

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."

PROJECT BUDGET

Sources of Funding	Current Budget	Pre FY 2026 Expenditures	FY 2026 Projected	Future FY Expenditures
Community Progress Bond	$ 12,370,000	$ 873,534	$ 1,000,000	$ 10,496,466
Total	**$ 12,370,000**	**$ 873,534**	**$ 1,000,000**	**$ 10,496,466**

PROJECT AT A GLANCE

LOCATION:
Yarbrough to Lee Trevino

DISTRICT:
3, 5, & 6

BUDGET:
$12,370,000

ANTICIPATED COMPLETION:
Fall 2026

PROJECT HISTORY
In 2022, voters approved the Community Progress Bond for park improvements, climate action and street improvements including the Vista Del Sol Reconstruction Project.

PROJECT OUTREACH
N/A

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PEBBLE HILLS REGIONAL COMMAND CENTER RENOVATION

PROJECT INFORMATION

The Pebble Hills Regional Command Center is approximately 27,800 square feet and hasn't been improved since it was originally constructed. This project intends to satisfy and improve the efficiency and work environment of the Police Department.



PROJECT DETAILS

The project will include the following improvements:

- Repair/replacement of Mechanical, Electrical, and Plumbing fixtures
- Force Protection
- Bring the building to current standards
- IT
- Interior and exterior aesthetics



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 2 - "Set the Standard for a Safe and Secure City."

PROJECT BUDGET

Sources of Funding	Current Budget	Pre FY 2026 Expenditures	FY 2026 Projected	Future FY Expenditures
Public Safety Bond	$ 8,081,821	$ 145,780	$ -	$ 7,936,041
Total	**$ 8,081,821**	**$ 145,780**	**$ -**	**$ 7,936,041**

PROJECT AT A GLANCE

LOCATION:
10780 Pebble Hills

DISTRICT:
3

BUDGET:
$8,081,821

ANTICIPATED COMPLETION:
Early 2028

PROJECT HISTORY
The City Council authorized the funds for the 2019 Public Safety Bond in November 2019.

PROJECT OUTREACH
Public outreach will occur to assist in the design of the renovation.

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RESLER EXTENSION



PROJECT INFORMATION

This Project is part of the Community Progress Bond projects to increase connectivity, which also includes Montwood Boulevard Extension and Airway Boulevard Extension.

PROJECT DETAILS

The project will include the following improvements:

- Connectivity at Resler Dr. between Dewberry Dr. and Loop 375 Frontage Road
- Shared use paths running parallel to road
- Pedestrian Amenities, i.e. Benches and Trashcans
- Art Installation (MCAD)
- Lighting
- Drainage structures
- ADA compliant design and construction

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."

PROJECT AT A GLANCE

LOCATION:

North of Loop 375 Frontage Rd. at Resler Dr. to Dewberry Dr.

DISTRICT:

1

BUDGET:

$19,316,402

ANTICIPATED COMPLETION:

Spring 2027

PROJECT HISTORY

Project was included in the 2022 Community Progress Bond which was placed on the November 8th 2022 ballot.

PROJECT OUTREACH

TBD

PROJECT BUDGET

Sources of Funding	Current Budget	Pre FY 2026 Expenditures	FY 2026 Projected	Future FY Expenditures
Community Progress Bond	$ 19,316,402	$ 689,897	$ -	$ 18,626,505
Total	**$ 19,316,402**	**$ 689,897**	**$ -**	**$ 18,626,505**

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VISTA DEL SOL RECONSTRUCTION



PROJECT INFORMATION

This project includes improvements that shall consist of a new roadway pavement structure.

PROJECT DETAILS

- Reconstruction limits will include but not limited to the removal and replacement of existing asphalt pavement and subsurface. Existing curb & gutter, parkway and median landscape/irrigation will remain undisturbed.
- Resurfacing limits will include scarifying of existing asphalt pavement and installation of asphalt overlay.
- Sidewalk and Curb & gutter replacement as necessary. Replacement of existing curb ramps will be required.

PROJECT AT A GLANCE

LOCATION:
George Dieter to Phil Gibbs

DISTRICT:
7

BUDGET:
$8,087,122

ANTICIPATED COMPLETION:
Summer 2026

PROJECT HISTORY
In 2022, voters approved the Community Progress Bond for park improvements, climate action and street improvements including the Vista Del Sol Reconstruction Project.

PROJECT OUTREACH
N/A

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."

PROJECT BUDGET

Sources of Funding	Current Budget	Pre FY 2026 Expenditures	FY 2026 Projected	Future FY Expenditures
Community Progress Bond	$ 8,087,122	$ 712,499	$ 3,773,064	$ 3,601,559
Total	**$ 8,087,122**	**$ 712,499**	**$ 3,773,064**	**$ 3,601,559**

APPENDIX



CITY OF EL PASO BUDGET BOOK 2026

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REVISED
8:39 am, Aug 19, 2025

CITY OF EL PASO

FISCAL YEAR 2026 BUDGET RESOLUTION

WHEREAS, on July 18, 2025, the City Manager of the City of El Paso filed the Fiscal Year 2026 (FY 2026) Proposed Budget of the City of El Paso with the City Clerk; and

WHEREAS, the Proposed Budget was made available for the inspection by any person and was posted on the City's website in accordance with the Section 102.005 of the Texas Local Government Code; and

WHEREAS, on August 6, 2025, the City Clerk published notice in the El Paso Times and El Paso Diario, newspapers of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the City of El Paso FY 2026 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local GovemmentCode;and

WHEREAS, said public hearing was held on August 18, 2025, by the City Council regarding the City of El Paso's Proposed Budget at which all interested persons were given the right to be present and participate; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

1. That the Proposed Budget, as amended, for the City of El Paso filed by the City Manager with the City Clerk on July 18, 2025, is hereby approved and adopted by the City Council as the Annual Budget for the FY 2026, which begins on September 1, 2025 and ends on August 31, 2026.

2. The City Manager, or designee, is hereby authorized to appropriate the reserve amount as part of City Attorney's appropriation for external legal counsel, claims, and litigation expenses.

3. That the budget for confiscated funds shall be provided by the Chief of Police and submitted to the City Manager, or designee, by July 18, 2026 with a financial report showing all appropriations for FY 2026 for all confiscated or condemned monies in a format approved by the City Manager or designee.

4. That the City, shall not enter into any agreement requiring the expenditure of monies if such agreement shall extend beyond the current Fiscal Year without the approval of the City Council or the City Manager. In cases where the City Manager approves the expenditure, the City Manager is hereby authorized to obligate and/or encumber City funds to pay the City's expenses, and such action shall be deemed to constitute City Council approval for the expenditure of funds extending beyond the current Fiscal Year, as may by required by Texas law.

5. That Department Heads, or their designees, are hereby authorized to request budget transfers not to exceed $50,000; provided that each transfer is within the same department. Budget transfers exceeding $50,000 that are within the same department may be approved by the City Manager or designee. A budget transfer for personal services appropriations, capital acquisition appropriations, or impacting revenue accounts requires the approval of the City Manager or designee.

6. That the City Manager, or designee, is hereby authorized to make budget transfers between department, fund, or project, including for capital projects, in amounts not to exceed $100,000, to the extent permitted by law. Budget transfers between departments, funds, or capital projects that exceed $100,000 shall require City Council approval.

7. That a budget transfer must be approved prior to the occurrence of the expenditure, except in the case of emergency expenditures, which may be approved by the City Manager, or designee, and must be ratified by the City Council.

8. That the City Manager, or designee, is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and to appropriate such funds toward the City's matching share of TXDOT project awards through the Metropolitan Planning Organization, provided the projects are included in an existing Capital Improvement Program.

9. That the City Manager, or designee, is hereby authorized to receive funds associated with El Paso Water Utilities (EPWU) reimbursements to the City and appropriate such funds to authorized street projects, park ponds, or other designated City projects.

10. That any budget transfer submitted to City Council shall be accompanied by a written explanation from the requesting department and a recommendation from the City Manager or designee. The requesting department's explanation must be sufficiently clear and provide adequate detail for the members of City Council to determine the need for the transfer.

11. That the City Manager, or designee, is hereby authorized to establish or amend budgets and make staffing table changes related to Interlocal Agreements, grants, and similar awards, provided that the Interlocal Agreement or grant application and awards has been previously approved by the City Council or the City Manager. All Interlocal Agreements or grant applications requiring City Council approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for the Interlocal Agreement or (ii) the type and amount of the required City match and the funding source for the grant match. The City Manager, or designee, is further authorized to make such budget transfers and staffing table changes as may be necessary to close out completed lnterlocal Agreements, grants, and capital projects.

12. That the City Manager, or designee, is hereby authorized to accept and appropriate funds associated with donations made to the City in an amount not to exceed $50,000. All donations made to the City, including for City Council Special Projects Funds or Discretionary Accounts shall be considered City funds and shall be subject to all relevant federal, state, and local policies governing the use and expenditure of such funds.

13. That the City Manager, or designee, is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS}, Texas Multiple Award Schedule (TXMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the OMNIA Partners Parties) Region 8 Education Service Center, International Purchasing System Program (TIPS), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing program authorized by the City Council. The City Manager, or designee, is further authorized to execute any and all agreements necessary to effectuate the purchases made pursuant to this paragraph.

14. That the City Manager, or designee, is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained or equal level.

15. That restricted fund(s) shall be expended only for those purposes for which each restricted fund was established.

16. That all monies in all funds, except for grant funds, budgeted for the City's contribution to the Employee's Health Benefit Program, Worker's Compensation, and Unemployment Funds be appropriately deposited into the respective fund by the City Chief Financial Officer of the City Manager's Designee before the closing of the Fiscal Year, and in accordance with procedures established by the City Manager or designee.

17. That the City Manager, or designee, is hereby authorized to issue, without further City Council action, purchase orders for annualized insurance coverage, in accordance with the amount of funding previously approved by the City Council for such coverage.

18. That effective January 1, 2026, the City shall calculate and process a monthly deduction, premium, and/or fee for health, dental, vision, life, and disability coverage

based on the employee's coverage status during the applicable coverage month. If the coverage effective date for enrollment or change falls on or before the 15th of the month, a full deduction, premium, and/or fee shall be processed for that month; if the effective date occurs after the 15th of the month, no deduction, premium, and/or fee shall be processed for that month. If the coverage termination date occurs on or before the 15th of the month, no deduction, premium, and/or fee shall be processed for that month; if the termination date occurs after the 15th of the month, a full deduction, premium, and/or fee shall be processed for that month.

19. That the City Manager, or designee, is hereby authorized and approves a compensation increase for non-uniformed eligible full-time, part-time, and temporary employees as follows:

    a. This resolution affirms that the City's minimum wage is to remain at $15.75 per hour, as established on February 23, 2025.

    b. The Professional/Managerial (PM) pay scale will be adjusted to reflect the minimum pay at $23.00 per hour effective January 11, 2026. Professional /Managerial pay ranges and job classifications will be increased accordingly.

    c. The Executive pay scale, grade 3 will be adjusted to reflect the minimum pay at $48.31 per hour effective January 11, 2026. Pay Range and Job classifications will be increased accordingly.

    d. Effective January 11, 2026, all eligible non-uniformed employees are eligible to receive a I% increase, not to exceed the maximum of their pay range. This increase shall be calculated based on the hourly rate as of January 11, 2026, for the positions identified herein. Employees must be in active status as of January 11, 2026, to receive this pay increase; provided, however, that the City Manager may authorize such increase based on the availability of funds and other management, as determined by the City Manager.

    e. That the City Manager is authorized to approve a salary or wage compression adjustment for the non-uniformed employees, based on their salary in their current position as of January 11, 2026. The amount of the increase will be based on the number of years in the current position within their assigned pay scale. To be eligible, the employee must have held their current position for at least 6 months prior to January 11, 2026, and must be in active status as of that date. The increase shall be effective beginning with the pay period starting January 11, 2026. Provisions of this section are subject to the availability of funds and other management considerations, as determined by the City Manager.

    f. The Attorneys in the City Attorney's Office are eligible for a 3% increase on or about their anniversary date if they receive a *meets standards* on their performance evaluation.

g. A Medical Plan is created, effective January 11, 2026, to establish compensation grades and ranges for designated medical and clinical job classifications, including but not limited to physicians, dentists, veterinarians, nurse practitioners, and other licensed health professionals which are difficult to recruit and retain using the Professional/Managerial or Executive pay plans.

h. The rate for Police Cadets shall be established at a level equivalent to 10% below the Police Officer I (P 1) entry level salary.

20. That any employee pay increases for non-uniformed employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in FY 2026. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation. Any increases for certification pay established in Ordinance No. 8064, as amended, or by resolution pursuant to Ordinance No. 8064, as may be appropriate, may be given by the City Manager in the manner provided for in or by Ordinance No. 8064 to the eligible employee classifications set forth in *Schedule B-1.*

21. That for purposes of recognizing the service time of an employee (classified, unclassified, and/or contract) other that uniformed employees covered under collective bargaining agreements an amount that most closely approximates a 2% increase will be added to the base pay of each employee on the anniversary date 5 years of service, 2.5% on the anniversary date of 10 years of service, 3% on the anniversary date of 15 years of service, and 3.5% on the anniversary date of 20 years of service 4% on the anniversary date of 25 years of service and 4.5% on the anniversary date of 30 years of service and 5% percent for any other 5 year incremental period on or beyond 35 years of service accrued by an employee.

22. That the City Manager is hereby authorized to establish employee incentive program(s) subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs;

a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed $150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn up to one wellness day off annually (as designated in the administrative policy);

b. employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed $350 per employee each year based on the employee's accident-free driving record or compliance with established safety criteria over a defined period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods;

c. employees whose job specifications requires or may require a Commercial Driver's Licenses (CDL) may be eligible for additional pay of $90 per pay period, provided that the employees are in active status, maintain their CDL in good standing, and otherwise in conformity with the City's approved administrative CDL retention policies;

d. non-executive level employees will receive incentive pay of 10% of base salary while employed with the Office of the Comptroller (OTC). This incentive is only effective during their employment at OTC and otherwise in conformity with approved administrative OTC incentive pay policies;

e. one-time payments in an amount not to exceed $100 (and any taxes due) for each employee who is assigned additional duties in serving on a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings;

f. for perfect attendance in a 6-month period established by administrative policy, a cash payment of $50 and the option to convert 8 hours of sick leave for personal business leave, as set forth in the administrative policy;

g. employees who are assigned additional responsibilities for completion of a major project whose scope had broad city-wide application may be eligible for monthly payment in an amount not to exceed 5% of current annual salary of employee;

h. qualifying non-uniform employees will receive a lump sum not to exceed $250 as part of an annual performance review as defined under the administrative policy;

i. payments in an amount of $90 per pay period for each employee whose job requires immunizations to ensure the health and safety of the employees and animals during their employment with the Animal Services Department (ASD) or the Zoo, provided such payments are made in accordance with approved administrative ASD and Zoo infectious disease and/or incentive pay policies; and

j. quarterly payments in the amount of $150 for each employee who is required, in writing by a Department Head, to use their personally owned tools in the performance of the duties of their position, to be used for the replacement of broken or damaged tools, and for purchasing new tools to facilitate the performance of the employee's job. A list of employees approved to receive tool payment shall be submitted to Human Resources. The Department Head may request receipts as proof of purchase of the tools.

23. That Appendix A, as required to be maintained by the Human Resources Director and approved by the City Council by the Classification and Compensation Plan, Ordinance

No. 8064, as amended, shall be as established as set forth in ***Schedule D,*** for such time until the City Council, by resolution and as provided in Ordinance No. 8064, should amend or further revise.

24. That the City Manager is hereby authorized to annually adopt a Tuition Assistance Policy, which provides for tuition assistance to qualified employees in accordance with the amount of funding established for the program. The policy may be amended from time to time as deemed necessary by the City Manager.

25. That based on the availability of funds, the City Manager is authorized to expend no more than $100,000 from the budget to establish and implement an on-the-spot rewards program to provide small monetary awards (face value up to $100) to recognize immediately extraordinary acts, accomplishments, or contributions that are above and beyond the typical duties of the rewarded employee. On-the-spot rewards shall not be provided in lieu of merit increases or other salary adjustments awarded for sustained high-quality employee performance. An employee shall receive no more than 2 monetary awards under this section per fiscal year.

26. That the City Council finds and declares that City employee engagement events serve a municipal purpose and authorizes the conduct of such employee engagement events-including, but not limited to, City luncheons, the 500 Leadership Training at the Zoo, Service Time Acknowledgement, and other employee engagement activities-as program funding for such events as established in the City's adopted budget. The City Manager is further authorized to determine and approve participation in these events by other City departments and personnel.

27. That the hotel occupancy taxes collected by the City shall be used by El Paso Convention and Performing Arts Center (Destination El Paso) and the Department of Museums and Cultural Affairs to fund their respective operations in accordance with El Paso City Code and State law. The functions of the Plaza Theater, McKelligon Canyon shall be included with the functions of Destination El Paso. Expenditures from said fund shall be made in accordance with the respective adopted budgets.

28. That the special additional hotel occupancy tax collected and deposited into the Venue Project Fund, together with any other amounts contained in such fund, shall be used by the City to pay its obligations under the Master Lease Agreement Relating to the Downtown Ballpark Venue Project, by and between the City and the City of El Paso Downtown Development Corporation, or for other ballpark-related costs, and such funds are hereby appropriated accordingly.

29. That the City Manager is hereby authorized to allocate funds for travel expenses for each district office from the General Fund and designate such funds as ***City Council Travel Funds.*** The ***City Council Travel Funds*** shall be used exclusively for travel in the City Council Member's official capacity, in support of advancing the City of El Paso's Strategic Plan. Any unused portion of the ***City Council Travel Funds*** by a City Council Member shall not roll over into the District's ***Discretionary Funds*** at the end

of the fiscal year and no transfers to or from other accounts shall be permitted. Any travel expenditure for a City Council Member that exceeds the City Council Member's FY 2026 budget allocation, including Discretionary Funds for their district, must be approved by the City Council, and the funding source shall be identified by the City Council at the time of approval. This aligns with all the City's Strategic Goals and, 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 its city and its inhabitants."

30. That City Council Members must notify the City Manager, or designee, of any expenditure from budgeted City Council Special Projects or Discretionary Accounts, so that the City staff may maintain a current balance of each City Council Member's year-to-date expenditures for said accounts. Prior to the use of a P-Card for a proposed expenditure, the City Council, as a governing body, shall have sole and final discretion in determining what constitutes a municipal purpose, provided that the expenditure serves a public purpose, retains public control to ensure the public benefit is achieved, protects the public's investment, and ensures that the municipality receives a return benefit. Pursuant to the Resolution dated November 8, 1994, allocations of discretionary funds up to $1,000 for activities and purposes that are administrative in nature, shall be approved in the same manner as expenditures from the City's General Fund. The City Manager, or designee, shall implement appropriate processes when utilizing discretionary funds through other procurement or reimbursement processes. All Special Projects, Discretionary, and P-Card transactions, including those by City Council Members and their staff that have a P-Card-shall be posted on the City's website. Additionally, all Special Projects, Discretionary, and P-Card transactions shall be included on the monthly City Council Agenda for notation and shall identify the applicable City Council Member, their staff, and City staff. Allocations from the City Council's General Fund budget-including outside contracts, salaries, and benefits-shall roll over from year to year into the District's discretionary funds, except for the *City Council Travel Funds.* All expenditures under this section shall comply with applicable city and state laws and policies.

31. That all obligations for the payment of money by City departments and agencies, including grantees, shall be made in accordance with procedures established by the City Manager or designee.

32. That no City employee or elected official shall incur an obligation for capital, supplies, wages, or other expenditures unless an adequate appropriation has been made in the budget to cover the obligation, and the obligation has been incurred in accordance with the City's accounting, legal, budgetary, purchasing, and human resources policies and procedures.

33. That the Full-Time Equivalent (FTE) positions funded by the FY 2026 Budget, and those listed in the Authorized Staffing Table, shall constitute the authorized FTE positions for each City department. Requests for changes and additions shall be

approved by the City Manager, or designee, and shall include the impact on the FY 2026 Budget as well as the estimated impact on expenditures for FY 2027.

34. That any non-vacant classified employee position which is identified for abolishment upon adoption of the FY 2026 Budget, shall be funded until the earlier of October 14, 2025 or sufficient time for the Human Resources Department to carry out the provisions of the City Charter related to lay-offs.

35. That the City Manager is hereby authorized to transfer any amount in the Salary Reserve appropriation, Personal Services appropriations, Contingency appropriations, or Capital Acquisition appropriations between departments within the City's General Fund, or an Enterprise Fund, to the extent permitted by law, whether for non-uniformed or uniformed salary expenditures or capital expenditures, as necessary to facilitate the year-end closing of FY 2026.

36. That based on the availability of funds the City Manager, or designee, shall transfer ona monthly basis $12,500 from the cash balance of the Bridge Operations Fund to the Bridge Maintenance Fund; transfer on an annual basis revenue derived from ground lease franchises, not to exceed $91,782, from the Bridge Operations Fund to the Bridge Maintenance Fund. Any remaining balance shall be transferred to the City's General Fund, except for $25,000 of Unreserved Balance and any required cash, which must be maintained pursuant to any bridge revenue bond covenants or other debt financing.

37. That all non-expended appropriations in the City's General Fund and Enterprise Funds shall lapse at the end of FY 2026, unless reviewed and approved not to lapse by the City Manager or designee.

38. That within 45 working days after the close of each fiscal quarter, the City Manager, or designee, shall provide a quarterly report to City Council regarding the status and year-end projection of the budget.

39. That the City shall charge the maximum allowable interest rate and impose the maximum allowable penalty pursuant to state or federal laws, on any amounts past due to the City. Any amounts that are 120 days past due will be reported to the credit bureau, in accordance with state and federal law, and will be turned over to the City Attorney or a collection agency for collection or the proper disposition thereof.

40. That monies that the City receives from licenses, fees, fines, and other charges for services shall be analyzed to determine if the City is recovering the cost of providing such services. Recommendations for any revisions to these charges shall be submitted to the City Manager or designee.

41. That appropriation control for expenditures shall be at the Object Level.

42. That expenditures shall be in accordance with the City of El Paso - Strategic Plan.

43. That *Schedule A* amends revenues and appropriations to the City Manager's filed budget; *Schedule B* amends staffing tables to the City Manager's filed budget and *Schedule B-1* sets forth the employee classifications eligible for certification pay; *Schedule* C sets forth fees and formulas for calculating certain fees that are to be charged by the City for the goods and services it provides; *Schedule D* contains Appendix A, as referenced by the Classification and Compensation Plan, Ordinance No. 8064, as amended; and *Schedule E* sets forth the list of approved budget for annualized computer software and hardware which may be purchased as a sole source; and *Schedule* F is the 2025 Tax Rate Calculation Worksheet included in accordance with Texas Tax Code Chapter 26. For any programs, activities, presentations, class, or service that have a fee range listed within *Schedule* C, the Department Head shall determine and charge a fee within that stated range for each particular activity, presentation, class, or service in the amount that will recover the City's costs, as reviewed and approved by the City Manager or designee. Any revision or additions to the fees listed in *Schedule* C, or the process or formula used for setting fees, shall be approved by resolution of the City Council.

44. That the City Manager, or designee, is authorized to determine when it is practicable for the City to accept payments by credit card of a fee, fine, court cost, or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state law requirements and shall be in the amounts(s) specified in *Schedule* C. In the event that bank charges imposed on the City for credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s) accordingly to cover the City's increased costs.

45. That the Department of Aviation shall be authorized to collect a daily rental fee for space in their cargo buildings and daily terminal fees as set forth in *Schedule* C. The Department shall also collect fees previously authorized by City Council resolutions for tie-downs, storage, heavy aircraft parking, and public parking at the El Paso Airport, in the amounts as specificized in *Schedule* C, which shall serve as the controlling resolution for the establishment of the specific amounts of these fees.

46. That the Department of Aviation's Foreign Trade Zone is authorized to collect fees to recover costs, as set forth in *Schedule* C, relating to duties in connection with (a) Blanket Admission - 214; (b) Direct Delivery Admission, Subsequent 214; (c) Application Fee, Subzone; (d) Application Fee, New General-Purpose Site (Minor Boundary Modification); (e) Application Fee, Expansion Site (Magnet); and (f) Alternation Request. The Department of Aviation's Foreign Trade Zone is also authorized to collect fees based on other changes as outlined in the *Schedule* C.

47. That in addition to City created programs, activities, presentations, classes ("City Programs"), and City produced or supported publications that are offered to the public in conjunction with the missions of the various departments for which the fees are separately established in *Schedule* C, the City Council authorizes City department directors to create and offer new City programs and publications, on a trial or temporary basis, as may be of benefit to the public and as the directors may deem appropriate and

within the department's capacity for providing new City programs or publications. The fee for participation in each such new City program, or the cost to obtain a publication, shall be set at an amount sufficient to cover the City's costs to offer each new City program or provide the publication, as reviewed and approved by the City Manager or desi$_{gn}$ee. The City Manager, or desi$_{gn}$ee, shall maintain a list of all fees approved pursuant to this paragraph, and such list shall be made available to the public.

48. That the City Council hereby sets the level of City funding support for persons and organizations seeking assistance for parades that fulfill a municipal public purpose, in accordance with the process, criteria, and other provisions of Section 13.36 of the City Code, in an amount not to exceed $200,000. The City Manager, or designee, is authorized to equitably allocate such funding among qualified applicants and to execute funding agreements with such applicants.

49. That the City Council sets the maximum level of funding for the Parks and Recreations Department's needs assessment scholarship program, as may be established by ordinance, in the amount of $200,000, with a maximum benefit per child of $150, for FY 2026. Receipt of scholarship funds for the Club Recreation Program does not count towards the $150 maximum per child unit.

50. That the City Council hereby authorizes the conduct of the Holiday Parade and the Tree Lighting as program events within the Parks and Recreation Department; authorizes funding for these events as established in the City's adopted budget; authorizes the City Manager to determine and approve participation in these events by other City departments and personnel; and authorizes the Parks and Recreation Department to charge the entry fee, as set forth in *Schedule C,* to non-City persons and organizations who submit entries in the parade.

51. That the City Manager, or desi$_{gn}$ee, is authorized to revise appropriate budgets to provide for changes of functions and reorganization of departments approved by City Council, to include the transfer of functions, duties, and related budgets between departments.

52. That the Director of Aviation is hereby authorized to establish a Premium Parking program at the El Paso Airport, as approved by the City Manager, which shall allow members of the general public to reserve parking spaces in advance at the premium fees set forth in *Schedule C.*

53. That the Director of Aviation is hereby authorized to establish a program, as approved by the City Manager, at the El Paso Airport whereby the Director, or desi$_{gn}$ee may provide gratis ai$_{rp}$ort parking passes, as appropriate, for the promotion of the El Paso Airport as the premier gateway for air transportation for the El Paso region, provided that the total value of all such passes issued during the FY 2026 shall not exceed $10,000.

54. That the Director of Aviation be authorized to collect fees to recover costs for work completed by El Paso International Airport on behalf of airport tenants in the amounts set forth in *Schedule* C.

55. That Department of Aviation is authorized to collect fees to recover costs, as set forth in *Schedule* C, relating to duties in connection with (a) conduct of criminal history back ground checks; (b) SIDA Badge issuance (c) AOA Badge Issuance; (d) AOA Badge renewal; (e) SIDA/Sterile area badge renewal; and (f) Reimbursement for Lost Not Returned Badges, as listed on *Schedule* C.

56. That the environmental service franchise fee will be used to support the City's General Fund expenditures of the Streets and Maintenance Department.

57. That the Department of Environmental Services is authorized to collect a fee to recover costs, as set forth in *Schedule* C, related to safety articles sold upon request to members of the public accessing the Greater El Paso Landfill.

58. That the Department of Animal Services is authorized to collect fees, as set forth in *Schedule* C, to recover costs associated with veterinary services provided at the City's spay and neuter clinic; services provided at the clinic and shelter relating to the health and safety of animals; and services rendered to bring the animal into compliance with the City Code's requirements while at its facilities. The Director of Animal Services is authorized to waive or reduce animal services fees in *Schedule* C, when appropriate and in line with the department's mission.

59. That the Department of Environment Services is authorized to provide mulch or compost at no cost to citizens that pick up such materials at the Citizen Collection Stations and the Greater El Paso Landfill, as the recycling of trees and other yard waste used to generate mulch or compost serves a public health and safety purpose by diverting such materials from the City's landfills and thereby extending the landfills useful life.

60. That the City Manager, or designee, be authorized to negotiate, award, and enter into agreements and related documents on behalf of the City for the annualized computer licenses and maintenance of software and hardware specified in *Schedule E,* as well as for any software or hardware available from a sole source in accordance with applicable law, in amounts not to exceed those listed in the FY 2026 approved budget and as set forth in *Schedule E;* provided, however, that all such agreements are in compliance with applicable law and be approved as to form by the City Attorney.

61. That the City Council shall allow the Public Service Board and the El Paso Water Utilities to use fire hydrants in conjunction with the required developer dedications or payments for the cost of fire hydrants, and, together with the value of the use of City right-of-way in connection with system operations and functions by the Public Service Board and the El Paso Water Utilities, as consideration for all charges and costs

otherwise owed by the City for water used by the City for firefighting purposes. This provision supersedes all prior resolutions of the City Council regarding this matter.

62. A City Council Member's seat subject to election or re-election shall not expend any discretionary funds during the Lame Duck period, which is the time period from the date of any City election until inauguration of those elected or certification of the results for the re-elected.

63. That the City Manager is hereby authorized to establish or amend the budget for the Parkland dedication fees special fund for FY 2026, provided that such funds are committed and used in compliance with applicable city ordinances.

64. That the City Manager is hereby authorized to appropriate up to $5,000,000 from the Fleet Internal Service Fund, reserves for the Street and Maintenance Department for the purchase of fuel and inventory items for the City fleet.

65. That the City Manager is hereby authorized to allocate $3,250,000 from the Pay for Futures fund for the use of the FY 2026 City's General Fund budget.

66. That the franchise fee paid by the El Paso Water Utilities in the amount not to exceed $6,550,000 (PSB Infrastructure Franchise Fee), which compensates the City of El Paso for the use of city streets and rights-of-way for utility lines and wear and tear on City streets, shall be allocated as follows: up to $3,000,000 shall be allocated to street maintenance, and the remaining PSB Infrastructure Franchise Fee funds to the City's General Fund.

67. City Council establishes that the Police Department adopted budget was $177,025,187 for FY 21-22, $192,249,635 for FY 22-23 $205,161,844 for FY 23-24 and $213,946,658 for FY 24-25. The Police Department budget for FY 25-26 is hereby established to be $225,063,771. Therefore, the City Council of the City of El Paso, Texas finds and declares that the City of El Paso is not a defunding municipality as provided in Chapter 109 of the Texas Local Government Code.

68. That the City Manager, or designee, shall immediately file, or cause to be filed a true copy of the FY 2026 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

(Signatures Begin on the Following Page)

PASSED AND APPROVED this 19th day of August 2025.

CITY OF EL PASO:

Renard U. Johnson
Mayor

ATTEST:

Laura D. Prine
City-Clerk

APPROVED AS TO FORM:

Oscar Gomez
Assistant City Attorney

APPROVED AS TO CONTENT:

Sasho Andonoski, Director
Office ofManagement & Budget

SCHEDULE A
REVENUES AND EXPENDITURES
CHANGES TO THE PROPOSED BUDGET FY 2026
AS OF 08/19/2025

Beginning Proposed All Funds Revenues/Expenditures **1,383,440,859**

Beginning Proposed General Fund Revenue 624,441,622

Department	Division	Account	Account Description	Increase / (Decrease)
LIBRARY	53000	405067	REIMBURSED EXPENDITURES	8,000
	53000	443000	LIBRARY FEES	(8,000)
	53030	405067	REIMBURSED EXPENDITURES	1,400
	53030	443000	LIBRARY FEES	(1,400)
	53050	405067	REIMBURSED EXPENDITURES	700
	53050	443000	LIBRARY FEES	(700)
	53060	405067	REIMBURSED EXPENDITURES	8,250
	53060	443000	LIBRARY FEES	(8,250)
	53070	405067	REIMBURSED EXPENDITURES	2,300
	53070	443000	LIBRARY FEES	(2,300)
	53080	405067	REIMBURSED EXPENDITURES	1,000
	53080	443000	LIBRARY FEES	(1,000)
	53090	405067	REIMBURSED EXPENDITURES	2,000
	53090	443000	LIBRARY FEES	(2,000)
	53100	405067	REIMBURSED EXPENDITURES	5,000
	53100	443000	LIBRARY FEES	(5,000)
	53110	405067	REIMBURSED EXPENDITURES	1,000
	53110	443000	LIBRARY FEES	(1,000)
	53120	405067	REIMBURSED EXPENDITURES	6,000
	53120	443000	LIBRARY FEES	(6,000)
	53130	405067	REIMBURSED EXPENDITURES	8,000
	53130	443000	LIBRARY FEES	(8,000)
	53140	405067	REIMBURSED EXPENDITURES	1,000
	53140	443000	LIBRARY FEES	(1,000)
	53160	405067	REIMBURSED EXPENDITURES	2,000
	53160	443000	LIBRARY FEES	(2,000)
	53310	405067	REIMBURSED EXPENDITURES	1,000
	53310	443000	LIBRARY FEES	(1,000)
	53311	405067	REIMBURSED EXPENDITURES	1,000
	53311	443000	LIBRARY FEES	(1,000)
NON-DEPARTMENTAL	99999	401010	REAL PROPERTY TAX COLLECTIONS	2,000,070
	99999	470020	FUND BALANCE TRANSFERS (SOURCE	(750,000)

Total Revisions to the General Fund Revenue 1,250,070

Total Revised General Fund Revenue **625,691,692**

Beginning Proposed General Fund Expenditures 624,441,622

Department	Division	Account	Account Description	Inc / (Decrease)
FIRE	22090	501XXX	VARIOUS SALARY ACCOUNTS	(123,713)
	22130	501XXX	VARIOUS SALARY ACCOUNTS	123,713
INFORMATION TECHNOLOGY	15240	522021	IT MAINTENANCE-SUPPORT-LICENSE	13,897,772
	15240	533025	IT MAINTENANCE-SUPPORT-LICENSE	(13,897,772)
NON-DEPARTMENTAL	99999	544110	SALARY ADJUSTMENT RESERVE EXPE	708,000
STREETS AND MAINTENANCE	31040	570000	INTERFUND TRANSFERS (USES)	500,070
MAYOR AND COUNCIL	10000	542010	TRAVEL EXPENSES - EMPLOYEES	6,000
	10010	542010	TRAVEL EXPENSES - EMPLOYEES	6,000
	10020	542010	TRAVEL EXPENSES - EMPLOYEES	6,000
	10030	542010	TRAVEL EXPENSES - EMPLOYEES	6,000
	10040	542010	TRAVEL EXPENSES - EMPLOYEES	6,000
	10050	542010	TRAVEL EXPENSES - EMPLOYEES	6,000
	10060	542010	TRAVEL EXPENSES - EMPLOYEES	6,000
	10070	542010	TRAVEL EXPENSES - EMPLOYEES	6,000
	10060	542010	TRAVEL EXPENSES - EMPLOYEES	(6,000)

Total Revisions to the General Fund Expenditures 1,250,070

Total Revised General Fund Expenditures **625,691,692**

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SCHEDULE A
REVENUES AND EXPENDITURES
CHANGES TO THE PROPOSED BUDGET FY 2026
AS OF 08/19/2025

Beginning Proposed Non-General Fund Revenue 758,999,237

Department	Division	Account	Account Description	Inc / (Decrease)
ECONOMIC DEVELOPMENT	48050	401010	REAL PROPERTY TAX COLLECTIONS	(69,152)
NON-DEPARTMENTAL	99936	401010	REAL PROPERTY TAX COLLECTIONS	(3,417,500)
	99937	401010	REAL PROPERTY TAX COLLECTIONS	(10,613,144)
	99939	401010	REAL PROPERTY TAX COLLECTIONS	(1,217,750)
	99942	401010	REAL PROPERTY TAX COLLECTIONS	(156,250)
	99945	401010	REAL PROPERTY TAX COLLECTIONS	(94,500)
	99960	401010	REAL PROPERTY TAX COLLECTIONS	(208,000)
	99964	401010	REAL PROPERTY TAX COLLECTIONS	(126,500)
	99969	401010	REAL PROPERTY TAX COLLECTIONS	11,185,705
	99969	401030	PENALTIES PROP TAX COLLECTION	1,205,056
	99999	401010	REAL PROPERTY TAX COLLECTIONS	783,695
OFFICE OF THE COMPTROLLER	13110	470290	PROCEEDS-SALE OF USED EQUIP	(15,250)
STREETS AND MAINTENANCE	31040	470000	INTERFUND TRANSFERS (SOURCES)	500,070

Total Revisions to the Non-General Fund Revenue (2,243,521)

Total Revised Non-General Fund Revenue 756,755,716

Total Revised All Funds Revenue **1,382,447,408**

Beginning Proposed Non-General Fund Expenditures 758,999,237

Department	Division	Account	Account Description	Inc / (Decrease)
ECONOMIC DEVELOPMENT	48050	570020	FUND BALANCE TRANSFERS (USES)	(69,152)
ENVIRONMENTAL SERVICES	34000	522021	IT MAINTENANCE-SUPPORT-LICENSE	1,800
	34000	533025	IT MAINTENANCE-SUPPORT-LICENSE	(1,800)
	34030	522021	IT MAINTENANCE-SUPPORT-LICENSE	1,800
	34030	533025	IT MAINTENANCE-SUPPORT-LICENSE	(1,800)
	34060	522021	IT MAINTENANCE-SUPPORT-LICENSE	604,700
	34060	533025	IT MAINTENANCE-SUPPORT-LICENSE	(604,700)
	34080	522021	IT MAINTENANCE-SUPPORT-LICENSE	130,000
	34080	533025	IT MAINTENANCE-SUPPORT-LICENSE	(130,000)
	34100	522021	IT MAINTENANCE-SUPPORT-LICENSE	112,100
	34100	533025	IT MAINTENANCE-SUPPORT-LICENSE	(112,100)
	34130	522021	IT MAINTENANCE-SUPPORT-LICENSE	39,835
	34130	533025	IT MAINTENANCE-SUPPORT-LICENSE	(39,835)
INTERNATIONAL BRIDGES	64830	522021	IT MAINTENANCE-SUPPORT-LICENSE	34,000
	64830	533025	IT MAINTENANCE-SUPPORT-LICENSE	(34,000)
NON-DEPARTMENTAL	99936	553000	INTEREST EXPENSE	(1,062,500)
	99936	554110	PRINCIPAL PAYMENT EXPENSE	(2,355,000)
	99937	553000	INTEREST EXPENSE	(1,743,144)
	99937	554110	PRINCIPAL PAYMENT EXPENSE	(8,870,000)
	99939	553000	INTEREST EXPENSE	(1,217,750)
	99942	553000	INTEREST EXPENSE	(156,250)
	99945	553000	INTEREST EXPENSE	(94,500)
	99960	553000	INTEREST EXPENSE	(208,000)
	99964	553000	INTEREST EXPENSE	(126,500)
	99969	521060	BOND FIN ADVISORY SERVICE	1,150
	99969	521840	ARBITRAGE BOND REVIEW SERVICE	500
	99969	553000	INTEREST EXPENSE	3,984,111
	99969	554110	PRINCIPAL PAYMENT EXPENSE	8,405,000
	99999	522150	OUTSIDE CONTRACTS - NOC	539,026
	99999	522170	INTERLOCAL AGREEMENTS	178,895
	99999	570020	FUND BALANCE TRANSFERS (USES)	65,774
OFFICE OF THE COMPTROLLER	13130	531050	DESKTOP SOFTWARE SUPPLIES	(15,250)
STREETS AND MAINTENANCE	31040	532000	BUILDINGS FACILITIES MAINT REP	500,070
SUN METRO	60020	522021	IT MAINTENANCE-SUPPORT-LICENSE	280,000
	60020	533025	IT MAINTENANCE-SUPPORT-LICENSE	(280,000)
	60030	522021	IT MAINTENANCE-SUPPORT-LICENSE	1,810,203
	60030	533025	IT MAINTENANCE-SUPPORT-LICENSE	(1,810,203)

Total Revisions to the Non-General Fund Expenditures (2,243,521)

Total Revised Non-General Fund Expenditures 756,755,716

Total Revised All Funds Expenditures **1,382,447,408**

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SCHEDULE B
STAFFING TABLE
CHANGES TO THE PROPOSED BUDGET FY 2026
AS OF 08/19/2025

DEPARTMENT	JOB CODE	TITLE		
CAPITAL IMPROVEMENT DEPARTMENT				
	13813	Engineering Specialist	Add	1.00
	13815	Engineering Lead Technician	Delete	(1.00)
	U7110	Transportation Planning Administrator	Add	1.00
PARKS AND RECREATION				
	U6650	Youth Activities Coordinator	Delete	(0.45)
BEGINNING PROPOSED ALL FUNDS FTE's				**7,099.26**
TOTAL REVISIONS				**0.55**
REVISED ALL FUNDS FTE's				**7,099.81**

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SCHEDULE B1

3.12 CERTIFICATION PAY

A certification pay program is hereby established and the City Manager is authorized to determine if or when the program will be utilized, and when it shall cease. Employees who are receiving certification pay granted pursuant to Ordinance 8064, as amended, on the effective date of this ordinance shall continue to be eligible to receive such certification pay through August 31, 2012. Effective September 1, 2012 determinations of eligibility to receive certification pay will be made each year by the City Council at the recommendation of the City Manager in the annual budget resolution. Each year those employees who are eligible, if any, will be set forth in a schedule attached to the annual budget resolution. The purpose of the program is to provide an incentive to employees to earn and maintain certifications that can be used in the effective and efficient delivery of core business services. (Passed 02/24/09 and Amended 3/6/12)

A) **Eligibility.** Employees in the following job classifications are eligible to receive certification pay:

13320 Civil Engineer Associate
13370 Electrical Engineering Associate
13570 Mechanical Engineering Associate
13815 Engineering Lead Technician
13820 Engineering Senior Technician
13830 Engineering Technician
17130 Chief Building Inspector
17222 Building Inspector Supervisor
17215 Building Combination Inspector Supervisor
17235 Building Inspector
17225 Building Combination Inspector
17230 Electrical Inspector Supervisor
17240 Electrical Inspector
17220 Mechanical & Plumbing Inspector Supervisor
17260 Plumbing Inspector
17270 Mechanical Inspector
17280 Landscape Inspector
17340 Chief Plans Examiner
17343 Senior Plans Examiner
17350 Building Plans Examiner
17385 Mechanical & Plumbing Plans Examiner
17387 Building Inspector / Plans Examiner
17370 Electrical Plans Examiner
17380 Landscape Plans Examiner

B) **Listing of Approved Certificates.** The following certifications are the only recognized certificates eligible for payment of certification pay:

Commercial Building Inspector
Commercial Electrical Inspector
Commercial Plumbing Inspector
Commercial Mechanical Inspector
Building Plans Examiner
Electrical Plans Inspector
Mechanical Plans Examiner
Plumbing Plans Examiner
Residential Combination Inspector
Residential Plan Examiner
Commercial Combination Inspector
Accessibility Inspector/Plans Examiner
Commercial Energy Inspector
Residential Energy Inspector/Plans Examiner
Certified Building Official
Fire Inspector I
Fire Inspector II
Fire Plans Examiner
Green Building Technologies

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1	All Departments	Public Information Act	Paper Records-Standard size(50 or fewer pgs.) +postage and shipping or fax charge.	$0.10
2	All Departments	Public Information Act	Paper Records-Standard size(50+ pgs.) + personnel charge, overhead charge, actual misc. supplies, postage and shipping or fax charge	$0.10
3	All Departments	Public Information Act	**Paper Records-non standard size**	
4	All Departments	Public Information Act	**Blue prints**	
5	All Departments	Public Information Act	18" x 24"	$1.60
6	All Departments	Public Information Act	24" x 36"	$1.80
7	All Departments	Public Information Act	30" x 42"	$2.00
8	All Departments	Public Information Act	42" x 4"	$2.00
9	All Departments	Public Information Act	42" x 5"	$2.20
10	All Departments	Public Information Act	42" x 6"	$2.40
11	All Departments	Public Information Act	42" x 7"	$2.60
12	All Departments	Public Information Act	42" x 8"	$2.80
13	All Departments	Public Information Act	**+ postage, shipping, and misc. supplies**	
14	All Departments	Public Information Act	**Large Bond Copies**	
15	All Departments	Public Information Act	12" x 18"	$1.10
16	All Departments	Public Information Act	18" x 24"	$1.10
17	All Departments	Public Information Act	24" x 36"	$1.70
18	All Departments	Public Information Act	42" x 30"	$1.70
19	All Departments	Public Information Act	**+ postage, shipping, and misc. supplies**	
20	All Departments	Public Information Act	**Vellum copies**	
21	All Departments	Public Information Act	24" x 36"	$2.45
22	All Departments	Public Information Act	**+ postage, shipping, and misc. supplies**	
23	All Departments	Public Information Act	Other non standard size copies (per page)	$0.50
24	All Departments	Public Information Act	**+ personnel charge, overhead charge, postage, shipping, and misc. supplies**	
25	All Departments	Public Information Act	**Photographs (Police Department)**	
26	All Departments	Public Information Act	4" x 5" color print	$2.15
27	All Departments	Public Information Act	each additional print	$0.95
28	All Departments	Public Information Act	5" x 7" color print	$2.20
29	All Departments	Public Information Act	each additional print	$1.00
30	All Departments	Public Information Act	8" x 10" color print	$2.40
31	All Departments	Public Information Act	each additional print	$1.20
32	All Departments	Public Information Act	Polaroid color print	$2.75
33	All Departments	Public Information Act	each additional print	$1.55
34	All Departments	Public Information Act	4" x 5" black & white print	$3.00
35	All Departments	Public Information Act	each additional print	$1.80
36	All Departments	Public Information Act	5" x 7" black & white print	$3.25
37	All Departments	Public Information Act	each additional print	$2.05
38	All Departments	Public Information Act	8" x 10" black & white print	$3.50
39	All Departments	Public Information Act	each additional print	$2.30
40	All Departments	Public Information Act	4" x 5" black & white mug	$3.20
41	All Departments	Public Information Act	each additional print	$2.00
42	All Departments	Public Information Act	Polaroid black & white	$2.35
43	All Departments	Public Information Act	each additional print	$1.15
44	All Departments	Public Information Act	**+postage, shipping, misc. supplies**	
45	All Departments	Public Information Act	**Computer and electronic document imaging printouts**	
46	All Departments	Public Information Act	Standard size + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling	$0.10
47	All Departments	Public Information Act	Non-standard size + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling	$0.50

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
48	All Departments	Public Information Act	**Plotter media documents: + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling**	
49	All Departments	Public Information Act	8 1/2" x 11" prints	$0.24
50	All Departments	Public Information Act	11" x 17" prints	$0.24
51	All Departments	Public Information Act	18" x 24" prints	$0.48
52	All Departments	Public Information Act	24" x 36" prints	$0.72
53	All Departments	Public Information Act	36" x 42" prints	$0.96
54	All Departments	Public Information Act	**Non-standard copies (microfilm, microfiche) + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling**	
55	All Departments	Public Information Act	Standard	$0.10
56	All Departments	Public Information Act	Non-standard	$0.50
57	All Departments	Public Information Act	**Media charge+ personnel, overhead charge, computer resources, computer programming, misc. supplies, postage and handling**	
58	All Departments	Public Information Act	Diskette	$1.00
59	All Departments	Public Information Act	**Computer magnetic tape**	
60	All Departments	Public Information Act	4mm	$13.50
61	All Departments	Public Information Act	8mm	$12.00
62	All Departments	Public Information Act	9-track	$11.00
63	All Departments	Public Information Act	**Data cartridge**	
64	All Departments	Public Information Act	2000 series	$17.50
65	All Departments	Public Information Act	3000 series	$20.00
66	All Departments	Public Information Act	6000 series	$25.00
67	All Departments	Public Information Act	9000 series	$35.00
68	All Departments	Public Information Act	600A	$20.00
69	All Departments	Public Information Act	**Tape Cartridge**	
70	All Departments	Public Information Act	250 MB	$38.00
71	All Departments	Public Information Act	525 MB	$45.00
72	All Departments	Public Information Act	VHS video cassette	$2.50
73	All Departments	Public Information Act	audio cassette	$1.00
74	All Departments	Public Information Act	**Mylar**	
75	All Departments	Public Information Act	3 mil / per linear feet	$0.85
76	All Departments	Public Information Act	4 mil / per linear feet	$1.10
77	All Departments	Public Information Act	5 mil / per linear feet	$1.35
78	All Departments	Public Information Act	Street code book	$29.30
79	All Departments	Computer programming charge		$26.00/hour
80	All Departments	Type of system	Mainframe	$10.00/minute; $0.17/second
81	All Departments	Type of system	Midrange	$1.50/minute; $0.03/second
82	All Departments	Type of system	Client/Server	$2.20/hour; $0.04/minute
83	All Departments	Type of system	PC or LAN	$1.00/hour; $0.02/minute
84	All Departments	Fax charge	Local transmission	$0.10 per page
85	All Departments	Fax charge	Long distance within 915 area code	$0.50 per page
86	All Departments	Fax charge	Long distance outside 915 area code	$1.00 per page
87	All Departments	Overhead charge	Includes the cost of depreciation	$3.00/hour; $0.05/minute
88	All Departments	Personnel charge	See ordinance for guidance in how to assess this charge.	$15.00/hour; $0.25/minute
89	All Departments	Notary fees	Administering an oath or affirmation with certificate and seal	$6.00
90	All Departments	Notary fees	A certificate under seal not otherwise provided for.	$6.00
91	All Departments	Notary fees	A copy of a record or paper in the notary public's office.	$0.50 for each page

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
92	All Departments	Notary fees	Swearing a witness to a deposition, certificate, seal, and other business connected with taking the deposition	$6.00
93	All Departments	Credit Card Fee	City-wide credit card fee	1.98%
94	All Departments	Administrative Fee	Administrative cost to prepare liens.	$100.00 charge for preparation of lien and the release of lien
95	Municipal Court	Credit Card Fee/ E-check	Municipal Court transactions	4.00%
96	Municipal Court	Parking Forfeits / Fines	**GROUP A**	
97	Municipal Court	Parking Forfeits / Fines	521 Expired Meter	$25.00
98	Municipal Court	Parking Forfeits / Fines	503 Overtime Limit	$25.00
99	Municipal Court	Parking Forfeits / Fines	524 Hotel Zone-Parking	$25.00
100	Municipal Court	Parking Forfeits / Fines	512 Airport Limousine Zone	$25.00
101	Municipal Court	Parking Forfeits / Fines	526 Protruding into Buffer Zone	$25.00
102	Municipal Court	Parking Forfeits / Fines	504 Park on Bus or Taxi Stand	$25.00
103	Municipal Court	Parking Forfeits / Fines	525 Other Overtime - Contrary to Sign	$25.00
104	Municipal Court	Parking Forfeits / Fines	530 Passenger Loading Zone	$25.00
105	Municipal Court	Parking Forfeits / Fines	532 Loading Zone: General over 30 minutes	$25.00
106	Municipal Court	Parking Forfeits / Fines	533 Loading Zone: Commercial over 30 minutes	$25.00
107	Municipal Court	Parking Forfeits / Fines	534 More than one meter space	$25.00
108	Municipal Court	Parking Forfeits / Fines	535 Over 18" from Curb/Improper Proximity to Curb	$25.00
109	Municipal Court	Parking Forfeits / Fines	536 Loading Zone: Not commercial vehicle	$25.00
110	Municipal Court	Parking Forfeits / Fines	556 Within 30' of Stop Sign/ Stop Light	$25.00
111	Municipal Court	Parking Forfeits / Fines	564 Park-Funeral Zone	$25.00
112	Municipal Court	Parking Forfeits / Fines	567 Reserved Parking Space	$25.00
113	Municipal Court	Parking Forfeits / Fines	591 Police/Police Motorcycle Zone	$25.00
114	Municipal Court	Parking Forfeits / Fines	570 Alley-General Traffic Dist/Five Points/Not Loading	$25.00
115	Municipal Court	Parking Forfeits / Fines	571 Airport-Contrary to Signs or Markings	$25.00
116	Municipal Court	Parking Forfeits / Fines	572 Airport-Loading in Front of Terminal	$25.00
117	Municipal Court	Parking Forfeits / Fines	573 Airport-West of Terminal w/o Authorization	$25.00
118	Municipal Court	Parking Forfeits / Fines	Boot Fee	$50.00
119	Municipal Court	Parking Forfeits / Fines	**GROUP B**	
120	Municipal Court	Parking Forfeits / Fines	551 Double Parking	$55.00
121	Municipal Court	Parking Forfeits / Fines	552 Wrong Side of street	$55.00
122	Municipal Court	Parking Forfeits / Fines	553 No Parking Zone	$55.00
123	Municipal Court	Parking Forfeits / Fines	574 Contrary to Angle Parking Signs	$55.00
124	Municipal Court	Parking Forfeits / Fines	592 Back-in Angled Parking Only	$55.00
125	Municipal Court	Parking Forfeits / Fines	575 Alongside/Opposite Street Excavation	$55.00
126	Municipal Court	Parking Forfeits / Fines	576 Violation of Street Cleaning/Construction of Signs	$55.00
127	Municipal Court	Parking Forfeits / Fines	577 Violation of Official Sign Prohibiting Parking	$55.00
128	Municipal Court	Parking Forfeits / Fines	578 News Media Zone	$55.00
129	Municipal Court	Parking Forfeits / Fines	579 Inspection Zone	$55.00
130	Municipal Court	Parking Forfeits / Fines	580 Covered Meter	$55.00
131	Municipal Court	Parking Forfeits / Fines	581 In Violation of Sign/Adjacent to School	$55.00
132	Municipal Court	Parking Forfeits / Fines	582 In Violation of Sign/Narrow Street	$55.00
133	Municipal Court	Parking Forfeits / Fines	583 In Violation of Sign/One-Way Street	$55.00
134	Municipal Court	Parking Forfeits / Fines	584 Temporary No Parking Zone	$55.00
135	Municipal Court	Parking Forfeits / Fines	585 Adjacent to Safety Zone	$55.00
136	Municipal Court	Parking Forfeits / Fines	586 Yellow Curb Markings	$55.00
137	Municipal Court	Parking Forfeits / Fines	587 In-Designated Bike Lanes	$55.00
138	Municipal Court	Parking Forfeits / Fines	508 Parking within 20' of Fire Station	$55.00
139	Municipal Court	Parking Forfeits / Fines	509 Parking within 50' of Railroad Crossing	$55.00
140	Municipal Court	Parking Forfeits / Fines	548 Easement/Parkway	$55.00
141	Municipal Court	Parking Forfeits / Fines	559 Parking on Sidewalk	$55.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
142	Municipal Court	Parking Forfeits / Fines	560 Parking on crosswalk/w 20' crosswalk	$55.00
143	Municipal Court	Parking Forfeits / Fines	561 Parking within 15' of Fire Hydrant	$55.00
144	Municipal Court	Parking Forfeits / Fines	562 Obstruct by Improper Parking (alley)	$55.00
145	Municipal Court	Parking Forfeits / Fines	563 Blocking Driveway	$55.00
146	Municipal Court	Parking Forfeits / Fines	565 Parking on Median	$55.00
147	Municipal Court	Parking Forfeits / Fines	568 Parking on Bridge	$55.00
148	Municipal Court	Parking Forfeits / Fines	569 In Alleys Contrary to Sign	$55.00
149	Municipal Court	Parking Forfeits / Fines	**GROUP C**	
150	Municipal Court	Parking Forfeits / Fines	555 Fire Lane	$150.00
151	Municipal Court	Parking Forfeits / Fines	589 Hazardous/Congested Place	$150.00
152	Municipal Court	Parking Forfeits / Fines	590 Within Intersection	$150.00
153	Municipal Court	Parking Forfeits / Fines	**GROUP D**	
154	Municipal Court	Parking Forfeits / Fines	549/550/554 Handicapped Zone/No Permit/Blocking	$275.00
155	Municipal Court	Parking Forfeits / Fines	**GROUP E**	
156	Municipal Court	Parking Forfeits / Fines	502 Parking Prohibited / Oversize	$225.00
157	Municipal Court	Parking Forfeits / Fines	**GROUP F**	
158	Municipal Court	Parking Forfeits / Fines	510 Parking on City Property	$100.00
159	Municipal Court	Parking Forfeits / Fines	511 In R-O-W Washing, Repairing Vehicle	$100.00
160	Municipal Court	Prohibition of gatherings involving underage drinking	1st offence	$250.00
161	Municipal Court	Prohibition of gatherings involving underage drinking	2nd offence	$500.00
162	Municipal Court	Prohibition of gatherings involving underage drinking	3rd offence	$1,000.00
163	Municipal Court	Administrative Fee - Dismissal	If a person provides proof that she or he cured the violation prior to the first court appearance.	$10.00
164	Municipal Court	Certified Copies	Certified Copies	$6.00
165	Municipal Court	Judicial Fees	Video and Audio Recording	(E) Rewritable CD (CD-RW): $1.00 (F) Non-rewritable CD (CD-R): $1.00 (G) Digital video disc (DVD): $3.00 ; Other electronic media: actual cost; plus (3) Labor Charge: (B) For locating, compiling, and reproducing: $15 per hour (4) Overhead Charge: 20% of labor charge
166	Municipal Court	Judicial Fees	Municipal Court Documents / Electronic Reports/ Court Records Research - (minimum of 15 minutes)	Standard paper copy: $0.10 per page; plus (E) Rewritable CD (CD-RW): $1.00 (F) Non-rewritable CD (CD-R): $1.00 (G) Digital video disc (DVD): $3.00 ; Other electronic media: actual cost; plus (3) Labor Charge: (A) For programming: $28.50 per hour (B) For locating, compiling, and reproducing: $15 per hour (4) Overhead Charge: 20% of labor charge
167	Municipal Court	Judicial Fees	Computer and electronic document imaging printouts	Standard paper copy: $0.10 per page plus (3) Labor Charge: (B) For locating, compiling, and reproducing: $15 per hour (4) Overhead Charge: 20% of labor charge
168	Municipal Court	Driving Record		$10.00
169	Municipal Court	USB Drive	Recording request	$6.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
170	Police	Fingerprints for Identification	Fingerprint Cards	$10/per card Plus applicable Technology Fee
171	Police	Abandoned Auto	Owner/lien holder notification of abandoned vehicle at Vehicle Storage Facilities	$10.00
172	Police	Taxi Cab Operator Permits	Taxi Cab Zone Permit Other Than Airport	$250 plus applicable technology fee
173	Police	Driverless Rental Fee	Rental Car Operation Fee	$300 plus applicable technology fee
174	Police	Alarm License	Security Alarm	3 Years $69.00 plus applicable technology fee
175	Police	Alarm License	Signal Line from Banks	$100 plus applicable technology fee
176	Police	Abandoned Auto	Towing- Light Duty vehicle gross weight less than 10,000lbs	$100.00/ tow
177	Police	Abandoned Auto	Towing- Medium Duty vehicle gross weight is > 10,000lbs and < 25,000lbs	$350.00/ tow
178	Police	Abandoned Auto	Towing- Heavy Duty vehicle gross weight more than 25,000lbs	$450.00/ tow
179	City Attorney	Public Information Act	Open Records Fees	(E) Rewritable CD (CD-RW): $1.00 (F) Non-rewritable CD (CD-R): $1 00 (G) Digital video disc (DVD): $3.00 , Other electronic media: actual cost; plus (3) Labor Charge: (B) For locating, compiling, and reproducing: $15 per hour (4) Overhead Charge: 20% of labor charge
180	Police	Impound Fee	Impound fee for storage management entity for vehicle security to PD to defray costs associated with police-ordered tows	$22.85
181	Police	Abandoned Auto	Registered Letter of Notification	$50.00
182	Police	Abandoned Auto	Storage, Vehicles 25' or Less in Length	$22.85
183	Police	Abandoned Auto	Storage, Vehicles Over 25' in Length	$39.99
184	Police	Towing Services Facilitation Fee	Impound Facility Fee	$20.00
185	Police	Transportation-for-hire	Operating Authority Permit Fee	$300 plus applicable technology fee
186	Police	Transportation-for-hire	Operating Authority Permit Fee (Alternative Vehicles)	$130 plus applicable technology fee
187	Police	Transportation-for-hire	International Vehicle Permit	$40 plus applicable technology fee
188	Police	Public Information Act: Media charge+ personnel, overhead charge, computer resources, computer programming, misc. supplies, postage and handling		$10.00 per responsive recording, $1.00 per minute if charged one time to the first requestor.
189	Fire	Ambulance Service Revenue	Base charge	$1,050.00
190	Fire	Ambulance Service Revenue	Additional fee above the base charges	$45.00
191	Fire	Ambulance Service Revenue	Specialty Care Transports (SCT)	$1,050.00
192	Fire	Ambulance Service Revenue	Hazmat scene, per hour per unit	$815.00 per unit assigned
193	Fire	Ambulance Service Revenue	Comas rescue/search, per hour per unit	$180.00 per unit assigned
194	Fire	Ambulance Service Revenue	Mileage	$19.00 per mile
195	Fire	Ambulance Service Revenue	Response fee	$150.00
196	Fire	Ambulance Service Revenue	Scene care	$85.00
197	Fire	Ambulance Service Revenue	Standby	$815.00 per hour contracted , without a contract
198	Fire	Fire Licenses	105.5.1 Additive Manufacturing	$125.00
199	Fire	Fire Licenses	Aerosol products	$125 Plus applicable Tech fee
200	Fire	Fire Licenses	Amusement buildings	$125 Plus applicable Tech fee
201	Fire	Fire Licenses	Aviation facilities	$125 Plus applicable Tech fee
202	Fire	Fire Licenses	Cellulose nitrate film	$125 Plus applicable Tech fee
203	Fire	Fire Licenses	Combustible dust-producing operations	$125 Plus applicable Tech fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
204	Fire	Fire Licenses	Combustible fibers	$125 Plus applicable Tech fee
205	Fire	Fire Licenses	Compressed gases	$125 Plus applicable Tech fee
206	Fire	Fire Licenses	Covered and open mall buildings	$125 Plus applicable Tech fee
207	Fire	Fire Licenses	Cryogenic fluids	$125 Plus applicable Tech fee
208	Fire	Fire Licenses	Cutting and welding	$125 Plus applicable Tech fee
209	Fire	Fire Licenses	Dry Cleaning	$125 Plus applicable Tech fee
210	Fire	Fire Licenses	Dry Cleaning	$125.00
211	Fire	Fire Licenses	Exhibits and trade shows	$125 Plus applicable Tech fee
212	Fire	Fire Licenses	Explosives	$150 Plus applicable Tech fee
213	Fire	Fire Licenses	Fire hydrants and valves	$150 Plus applicable Tech fee
214	Fire	Fire Licenses	Flammable and combustible liquids	$125 Plus applicable Tech fee
215	Fire	Fire Licenses	Floor finishing	$125 Plus applicable Tech fee
216	Fire	Fire Licenses	Fruit and crop ripening	$125 Plus applicable Tech fee
217	Fire	Fire Licenses	Fumigation and thermal insecticidal fogging	$125 Plus applicable Tech fee
218	Fire	Fire Licenses	Hazardous materials	$205 Plus applicable Tech fee
219	Fire	Fire Licenses	HPM facilities	$205 Plus applicable Tech fee
220	Fire	Fire Licenses	High piled storage 501-2500	501-2,500 sq. ft.. - $72.00 Plus applicable Tech fee
221	Fire	Fire Licenses	High piled storage 2,501-12,000	2,501-12,000 sq. ft... - $144.00 Plus applicable Tech fee
222	Fire	Fire Licenses	High piled storage (over 12,000 sq. ft.)	>12,000 sq. ft... - $216.00 Plus applicable Tech fee
223	Fire	Fire Licenses	Hot Work Operations	$125 Plus applicable Tech fee
224	Fire	Fire Licenses	Industrial ovens	$125 Plus applicable Tech fee
225	Fire	Fire Licenses	Lumber yards and woodworking plants	$125 Plus applicable Tech fee
226	Fire	Fire Licenses	Liquid or gas-fueled vehicles or equipment in assembly buildings	$125 Plus applicable Tech fee
227	Fire	Fire Licenses	LP gas	$125 Plus applicable Tech fee
228	Fire	Fire Licenses	Magnesium	$125 Plus applicable Tech fee
229	Fire	Fire Licenses	Miscellaneous combustible storage	$125 Plus applicable Tech fee
230	Fire	Fire Licenses	105.5.32 Mobile Food Preparation Vehicles	$125.00
231	Fire	Fire Licenses	Motor fuel-dispensing facilities	$125 Plus applicable Tech fee
232	Fire	Fire Licenses	Open Burning	$125 Plus applicable Tech fee
233	Fire	Fire Licenses	Open flames and torches	$125 Plus applicable Tech fee
234	Fire	Fire Licenses	Open flames and candles	$125 Plus applicable Tech fee
235	Fire	Fire Licenses	Organic coatings	$125 Plus applicable Tech fee
236	Fire	Fire Licenses	105.5.38 Outdoor Assembly Event	$125.00
237	Fire	Fire Licenses	Places of assembly	$125 Plus applicable Tech fee
238	Fire	Fire Licenses	105.5.40 Plant Extraction Systems	$125.00
239	Fire	Fire Licenses	Private fire hydrants	$150 Plus applicable Tech fee
240	Fire	Fire Licenses	Pyrotechnic special effects material	$150 Plus applicable Tech fee
241	Fire	Fire Licenses	Pyroxylin plastics	$125 Plus applicable Tech fee
242	Fire	Fire Licenses	Refrigeration equipment	$125 Plus applicable Tech fee
243	Fire	Fire Licenses	Repair garages and motor fuel-dispensing facilities	$125 Plus applicable Tech fee
244	Fire	Fire Licenses	Rooftop heliports	$125 Plus applicable Tech fee
245	Fire	Fire Licenses	Spraying or dipping	$125 Plus applicable Tech fee
246	Fire	Fire Licenses	Storage of scrap tires and tire byproducts	$125 Plus applicable Tech fee
247	Fire	Fire Licenses	Temporary membrane, structures, tents and canopies	$125 Plus applicable Tech fee
248	Fire	Fire Licenses	Tire-rebuilding plants	$125 Plus applicable Tech fee
249	Fire	Fire Licenses	Waste handling	$125 Plus applicable Tech fee
250	Fire	Fire Licenses	Wood products	$125 Plus applicable Tech fee
251	Fire	Fire Licenses	Blasting operations	$125 Plus applicable Tech fee
252	Fire	Fire Licenses	Commercial Day Care Facilities-Children	$125 Plus applicable Tech fee
253	Fire	Fire Licenses	For Use Permit	$125 Plus applicable Tech fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
254	Fire	Fire Licenses	Outside storage of Combustible material permit	$125 Plus applicable Tech fee
255	Fire	105.5.1 Additive Manufacturing		$125.00
256	Fire	Fire Service Fee	Re-Inspection Fee	$72.00 flat rate Plus applicable Tech fee
257	Fire	Fire Service Fee	Investigation/Inspection/Fire watch/standby Fees-other than regular duty hours (Reimbursed Overtime)	$92.00/hr.(2hr. Min) per ea. Fire Investigator/Inspector Plus applicable Tech fee
258	Fire	Fire Service Fee	Investigation/Inspection Fees-during regular duty hours	$72.00/hr. Plus applicable Tech fee
259	Fire	Fire Service Fee	Fire Hydrant Flow Request (FHFR)	$72.00/hr.(2hr. Min) per ea. Fire personnel Plus applicable Tech fee
260	Fire	Fire Service Fee	Fire Watch/Standby-during regular duty hours	$72.00/hr. Plus applicable Tech fee
261	Fire	Fire Service Fee	Site Assessment (consultation)	$75.00 flat rate Plus applicable Tech fee
262	Fire	Fire Service Fee	Non-Regulatory Inspections	$72.00/hr. Plus applicable Tech fee
263	Fire	Fire Service Fee	Commercial Safety Training	$72.00 flat rate Plus applicable Tech fee
264	Fire	Fire Service Fee	Fire Plan Review by Appointment	$146.00/hr. Plus applicable Tech fee
265	Fire	Fire Service Fee	Fire Systems/Plan Review	$72.00/hr. Plus applicable Tech fee
266	Fire	Fire Service Fee	Fire Systems Initial Acceptance Test	$72.00/hr. Plus applicable Tech fee
267	Fire	Fire Service Fee	Building Permit Fire Final (BLD) Fee	$72.00/hr. Plus applicable Tech fee
268	Fire	Fire Service Fee	Expedited Services Fees-Site Inspections	$144.00 initial (2hr. Min.); $72.00/hr. thereafter Plus applicable Tech fee
269	Fire	Ambulance Franchise Application fee	Ambulance Franchise Application fee	$125.00
270	International Bridges	Parking Meters	Meter Rentals	$20.00
271	International Bridges	Parking Meters	Payments with Credit or Debit Card - to include Parking fee and convenience fee	MINIMUM Payment of $1.03/1st hour then $1.00/hour for additional time
272	International Bridges	Parking Meters	Administrative Fee Per Rental	$35.00
273	International Bridges	Toll for International Bridges	Tolls Charge Pedestrian, three years or older	$0.50
274	International Bridges	Toll for International Bridges	Tolls Charge, Bicycle	$0.50
275	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Pre-Paid	$3.00
276	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Cash at booth	$3.50
277	International Bridges	Toll for International Bridges	Tolls Charge Automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Pre-Paid	$3.00
278	International Bridges	Toll for International Bridges	Tolls Charge Automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Cash at booth	$3.50
279	International Bridges	Toll for International Bridges	Extra Axle for automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Pre-Paid	$1.50
280	International Bridges	Toll for International Bridges	Extra Axle for automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Cash at booth	$1.75
281	International Bridges	Toll for International Bridges	Tolls Charge Commercial Trucks, Buses (a motor vehicle used to transport persons and designed to accommodate more than 10 passengers, including the operator), Motor Homes, Tractors, Commercial Towed Trailers - Pre-Paid	$4.00 per axle
282	International Bridges	Toll for International Bridges	Tolls Charge Commercial Trucks, Buses (a motor vehicle used to transport persons and designed to accommodate more than 10 passengers, including the operator), Motor Homes, Tractors, Commercial Towed Trailers - Cash at booth	$4.50 per axle

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
283	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton - Pre-paid	$4.00 per axle
284	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton - Cash at booth	$4.50 per axle
285	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks, or any other vehicle using the Zaragoza Commercial Bridge - Pre-Paid	$4.00 per axle
286	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks, or any other vehicle using the Zaragoza Commercial Bridge - Cash at booth	$4.50 per axle
287	International Bridges	Toll for International Bridges	Tolls Charge, Empty Tractor, without Trailer, 2 or 3 axles - Pre-paid	Between $5.00 and $3.00
288	International Bridges	Special Privilege - Annual fee	Parking Parklet Permit	$2,000.00 per metered space; plus applicable technology fee
289	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of less than Three Days	$17.00 plus applicable Technology Fee
290	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of three to 15 days	$50.00 plus applicable Technology Fee
291	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of 16 to 30 days	$160.00 plus applicable Technology Fee
292	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-fee for each month after first 30 days	$90.00 plus applicable Technology Fee
293	Streets and Maintenance	Temporary Traffic Control	City Placement of Traffic control devices	$100.00
294	Streets and Maintenance	Temporary Traffic Control	Noncompliance Correction	$100.00
295	Streets and Maintenance	Temporary Traffic Control	Lane/sidewalk rental (after expiration of permit)	$100.00
296	Streets and Maintenance	Film Permit	Use of City ROW or facility not to exceed 48 hours for filmmaking event	$40.00
297	Streets and Maintenance	Residential Parking	Application to modify parking restriction/boundary or to dissolve parking restrictions or district	$30.00 Plus applicable Tech fee - Restriction/Boundary Modification; $25.00 Plus applicable Tech Fee - Dissolution of restriction or district
298	Streets and Maintenance	Residential Parking	New resident permit	$10.00 Plus applicable Tech fee
299	Streets and Maintenance	Residential Parking	Annual resident parking permit	$10.00 Plus applicable Tech fee
300	Streets and Maintenance	Residential Parking	Annual owner's parking permit	$10.00 Plus applicable Tech fee
301	Streets and Maintenance	Residential Parking	Annual visitor parking permit	$10.00 Plus applicable Tech fee
302	Streets and Maintenance	Residential Parking	Annual renewal fee	$10.00 Plus applicable Tech fee
303	Streets and Maintenance	Residential Parking	Annual Renewal Fee (when paid via internet beginning in 2010)	$5.00 Plus applicable Tech fee
304	Streets and Maintenance	Residential Parking	Temporary one day parking permit	$1.00 Plus applicable Tech fee
305	Streets and Maintenance	Residential Parking	Permit replacement	$10.00 Plus applicable Tech fee
306	Streets and Maintenance	Parking Forfeits / Fines	Parking without permit in a residential parking district	$28.00
307	Streets and Maintenance	Parking Forfeits / Fines	Parking in a residential parking district with expired permit	$28.00
308	Streets and Maintenance	Media Parking Placards	Annual placard for Media parking or replacement of placard	$50.00
309	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Initial Permit)	Downtown Parking District	$30.00
310	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Additional Permit)	Downtown Parking District	$200.00
311	Streets and Maintenance	Downtown Parking District - New Resident Temporary Parking Permit Fee	Downtown Parking District	$30.00
312	Streets and Maintenance	Downtown Parking District Replacement Parking Permit Fee	Downtown Parking District	$30.00
313	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit	$69.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
314	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit Extension	$23.00
315	Streets and Maintenance	Paving Cut Permit	After Hours Inspection Fee, Weekend inspections (Sat & Sun) will require the contractor to be charged a minimum of 4 hours, Over 4 hours will be charged actual worked hours.	$90.00
316	Streets and Maintenance	Memorial Marker Fee	Memorial Marker Fee	$124.00
317	Streets and Maintenance	Memorial Marker - Optional Personalized Memorials Fee	Memorial Marker Fee	$50.00
318	Planning & Inspections	Special Privilege	Application Fee - Permit	$371.00 plus applicable technology fee
319	Planning & Inspections	Special Privilege	Application Fee - License	$699 plus applicable technology fee
320	Planning & Inspections	Special Privilege	Application Fee - RTS (Rapid Transit System) and TOD (Transit Oriented Development) Corridors	Applicable technology fee
321	Planning & Inspections	Special Privilege	Application Fee - Smart Code Zoned Properties	Applicable technology fee
322	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy (New or existing)	$75 plus applicable technology fee
323	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy, marquee, sign (new)	$21.00 per awning, canopy, marquee, sign; plus applicable technology fee
324	**Planning & Inspections**	**Special Privilege - Annual fee**	**Arcades, Awnings, Canopies & Galleries that comply with City Code Section 15.08.1201**	
325	Planning & Inspections	Special Privilege - Annual fee	Subdivision entrance signs	$106.00 per sign; plus applicable technology fee
326	Planning & Inspections	Special Privilege - Annual fee	Taxi stand	$2,120 per stand; plus applicable technology fee
327	Planning & Inspections	Special Privilege - Annual fee	For existing underground storage vault or structure in CBD	$550 plus applicable technology fee
328	Planning & Inspections	Special Privilege - Annual fee	Designated food vending concessions in the downtown area	$2,120 per site; plus applicable technology fee
329	Planning & Inspections	Special Privilege - Annual fee	Pipelines, whether overhead, surface or subsurface	$3,710.00 flat rate plus $220 per pipeline; plus applicable technology fee
330	Planning & Inspections	Special Privilege - Annual fee	Building or other structural encroachment	$5.00 per square foot; plus applicable technology fee
331	Planning & Inspections	Special Privilege - Annual fee	Stairways	$11.00 per stairway; plus applicable technology fee
332	**Planning & Inspections**	**Special Privilege - Annual fee**	**Stairways (legally existing building 40 year and older)**	
333	Planning & Inspections	Special Privilege - Annual fee	Facades	$2.00 per linear foot; plus applicable technology fee
334	Planning & Inspections	Special Privilege - Annual fee	Accessibility ramps required by code	$11.00 per site; plus applicable technology fee
335	**Planning & Inspections**	**Special Privilege - Annual fee**	**Accessibility ramps required by code (legally existing building 40 years and older)**	
336	Planning & Inspections	Special Privilege - Annual fee	Street furniture	$21.00 per site; plus applicable technology fee
337	Planning & Inspections	Special Privilege - Annual fee	Cables to include fiberoptics - surface, subsurface and aerial	$3,710.00 for up to 2,000 linear feet plus $2.00 per linear foot thereafter; technology fee does not apply
338	Planning & Inspections	Special Privilege – Annual Fee	Mobile Billboards	$1,500.00 per issued Permit; plus applicable technology fee
339	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced marquee, kiosk, or other sign	$53.00 per site; plus applicable technology fee
340	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Street furniture	$21.00 per site; plus applicable technology fee
341	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Outdoor cafe, restaurant, or market place	$159.00 per site; plus applicable technology fee
342	Planning & Inspections	Special Privilege - Annual Fee - Downtown Improvement Area	Sidewalk Vending Space	Flat fee of $150 for 100 square feet or less of license area and $300 for license area over 100 square feet; plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
343	Planning & Inspections	Special Privilege - Annual Fee	Sidewalk Vending Space	Flat fee of $200 for 100 square feet or less of license area and $400 for license area over 100 square feet; plus applicable technology fee
344	Planning & Inspections	Special Privilege - Temporary Use Fee - Downtown Improvement Area	Street closure in Downtown Improvement Area	$53.00 per 12 hour period; plus applicable technology fee
345	Planning & Inspections	Special Privilege - Temporary Use Fee	Temporary street display	$11.00 each plus the city's cost of installation, inspection and removal; plus applicable technology fee
346	Planning & Inspections	Special Privilege - Temporary Use Fee	Banner Program	$11.00, plus city's cost of installation fees; plus applicable technology fee
347	Planning & Inspections	Special Privilege - Temporary Use Fee	Temporary banner	$11.00 per day, plus city's cost of installation and inspection; plus applicable technology fee
348	Planning & Inspections	Special Privilege - Temporary Use Fee	Street closure in a residential/apartment zone, exceeding 24 hours	$53.00 per 12 hour period; plus applicable technology fee
349	Planning & Inspections	Special Privilege - Temporary Use Fee	Street closure in a commercial/manufacturing zone	$106.00 per 12 hour period; plus applicable technology fee
350	Planning & Inspections	Special Privilege - Annual Fee : Aerial encroachments other than those listed	Special Privilege - Annual Fee : Aerial encroachments other than those listed	Area in square feet x market value per square foot x ten percent; minimum fee of $1,060.00; plus applicable technology fee
351	Planning & Inspections	Special Privilege - Annual Fee : Surface encroachments other than those listed		Area in square feet x market value per square foot x ten percent; minimum fee of $1,060.00; plus applicable technology fee
352	Planning & Inspections	Special Privilege - Annual Fee : Sub-surface encroachments other than those listed	Special Privilege - Annual Fee : Sub-surface encroachments other than those listed	Area in square feet x market value per square foot x ten percent; minimum fee of $1,060.00; plus applicable technology fee
353	Planning & Inspections	Nodes for Small Cell Networks	Application Fee - Network Node	An application fee in the amount of $500.00 per application covering up to five network nodes in each application, and $100.00 for each additional network node in the application; a maximum of 30 network nodes is permitted per application.
354	Planning & Inspections	Nodes for Small Cell Networks	Application Fee - New Node Support Pole	An application fee of $1,000.00 for each node support pole.
355	Planning & Inspections	Nodes for Small Cell Networks	Application Fee - Transport Facility	An application fee in the amount of $500.00 per application covering up to five network nodes in each application, and $250.00 for each additional network node in the application; a maximum of 30 network nodes is permitted per application.

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
356	Planning & Inspections	Nodes for Small Cell Networks	Recurring Annual Rental Rate - Network Nodes	An annual network node site rental rate of $250.00 per Network node site, with an annual adjustment in an amount equal to one-half the annual change in the Consumer Price Index for All Urban Consumers for Texas as published by the BLS. Recurring fee is payable in advance and due upon approval of the permit(s). Initial amounts shall be pro-rated, based upon an annual due date of January 1 of each year; thereafter, all payments of recurring fees are due to the City by January 1 for the following calendar year.
357	Planning & Inspections	Nodes for Small Cell Networks	Recurring Monthly Rental Rate - Transport Facility	A monthly transport facility rental rate of $28.00 for each network node site, not to exceed the provider's monthly aggregate per-node compensation to the City. Recurring fee is payable in advance and due upon approval of the permit(s). Initial amounts shall be pro-rated, based upon an annual due date of January 1 of each year; thereafter, all payments of recurring fees are due to the City by January 1 for the following calendar year.
358	Planning & Inspections	Nodes for Small Cell Networks	Recurring Annual Rental Rate - Collocation of Network Nodes on Municipally-Owned Service Poles	An annual rate of $20.00 per municipally-owned service pole. Recurring fee is payable in advance and due upon approval of the permit(s). Initial amounts shall be pro-rated, based upon an annual due date of January 1 of each year; thereafter, all payments of recurring fees are due to the City by January 1 for the following calendar year.
359	Planning & Inspections	Special Privilege - Annual Fee - Cincinnati Commercial District	Outdoor Café	$2.00 per square foot
360	Planning & Inspections	Shared Mobility Devices	Application Fee	$371 Application Review, Plus applicable technology fee
361	Planning & Inspections	Shared Mobility Devices	Permit Fee	$1/day per device: or Per-Trip Surcharge of $.25 for each booked trip, Plus applicable technology fee
362	Planning & Inspections	Shared Mobility Devices	Annual Fee	$50 per device, Plus applicable technology fee
363	Planning & Inspections	Parade Permit Application - Base Fee	Application submitted at least 30 days in advance of event. Event not to exceed 24 hours.	$131.00 plus applicable technology fee
364	Planning & Inspections	Parade Permit Application-late fee	Application submitted at least 7 days but less than 30 days in advance of event. Event not to exceed 24 hours.	$131.00 plus base parade permit fee and applicable technology fee
365	Planning & Inspections	Special Event Permit Application	Application submitted at least 30 days in advance of event for areas located outside of the Downtown Improvement Area.	$371 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
366	Planning & Inspections	Special Event Permit Application-late fee	Application submitted at least 7 days but less than 30 days in advance of event.	$371.00 plus base special event permit application fee and applicable technology fee
367	Planning & Inspections	Special Event Permit Application - Downtown Improvement Area	Application submitted at least 30 days in advance of event for areas located within the Downtown Improvement Area.	$212 plus applicable technology fee
368	Planning & Inspections	Special Event Permit Application - Downtown Improvement Area- late fee	Application submitted at least 7 days but less than 30 days in advance of event.	$212.00 plus base downtown special event permit application fee and applicable technology fee
369	Planning & Inspections	Temporary Event Permit Application	Application submitted at least 30 days in advance of event. Event not to exceed 24 hours.	$131.00 plus applicable technology fee
370	Planning & Inspections	Temporary Event Permit Application-late fee	Application submitted at least 7 days but less than 30 days in advance of event. Event not to exceed 24 hours.	$131.00 plus base temporary event permit application fee and applicable technology fee
371	Planning & Inspections	Planning Documents	Any Other Medium	Cost plus applicable technology fee
372	**Planning & Inspections**	**Planning Documents**	**Special Publications of City and Geographical Information**	
373	Planning & Inspections	Planning Documents	Plan El Paso	$56 plus applicable technology fee
374	Planning & Inspections	Planning Documents	Plan El Paso (single 11 x 17)	$9.00 plus applicable technology fee
375	Planning & Inspections	Planning Documents	Plan El Paso (single 24 x 36)	$18 plus applicable technology fee
376	**Planning & Inspections**	**Planning Documents**	**GIS Information**	
377	**Planning & Inspections**	**Planning Documents**	**Maps-size of longest side**	
378	Planning & Inspections	Planning Documents	up to 12"	$6 plus applicable technology fee
379	Planning & Inspections	Planning Documents	up to 24"	$12 plus applicable technology fee
380	Planning & Inspections	Planning Documents	up to 36"	$18 plus applicable technology fee
381	Planning & Inspections	Planning Documents	over 36"	$21 plus applicable technology fee
382	Planning & Inspections	Applications - Zoning	Zoning Condition or Special Contract - Release or Amendment	$1400 plus applicable technology fee
383	Planning & Inspections	Applications - Zoning	Rezoning	$1400 plus applicable technology fee
384	Planning & Inspections	Applications - Zoning	Special Permit	$1500 plus applicable technology fee
385	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan - City Council	$1350 plus applicable technology fee
386	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - City Plan Commission	$750 plus applicable technology fee
387	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - Administrative Review	$475 plus applicable technology fee
388	Planning & Inspections	Applications - Zoning	Detailed Site Plan-Administrative Modification	$300 plus applicable technology fee
389	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - up to and including 1 acre	$450 plus applicable technology fee
390	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 1 acre up to and including 3 acres	$525 plus applicable technology fee
391	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 3 acres up to and including 5 acres	$600 plus applicable technology fee
392	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 5 acres up to and including 10 acres	$625 plus applicable technology fee
393	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 10 acres or more	$795 plus applicable technology fee
394	Planning & Inspections	Applications - Subdivisions	Major Preliminary	$2250 plus applicable technology fee
395	Planning & Inspections	Applications - Subdivisions	Major Final	$2,220 plus applicable technology fee
396	Planning & Inspections	Applications - Subdivisions	Major Combination	$2,300 plus applicable technology fee
397	Planning & Inspections	Applications - Subdivisions	Development Plat	$1,846 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
398	Planning & Inspections	Applications - Subdivisions	Minor	$1,000 plus applicable technology fee
399	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Preliminary	$1,850 plus applicable technology fee
400	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Final	$2,100 plus applicable technology fee
401	Planning & Inspections	Applications - Subdivisions	Extension/Reinstatement	$610 plus applicable technology fee
402	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Combination	$2,350 plus applicable technology fee
403	Planning & Inspections	Applications - Subdivisions	Amending	$845 plus applicable technology fee
404	Planning & Inspections	Applications - Subdivisions	Platting Determination Certificate	$100 plus applicable technology fee
405	Planning & Inspections	Subdivision Improvements Review Application	Review Only	.1-10 acres $1000 thereafter $75/acre plus applicable technology fee
406	Planning & Inspections	Subdivision Improvements	Pre application review for drainage, subdivision, commercial, flood zone	$75.00/hour plus applicable technology fee
407	Planning & Inspections	Construction Improvement Permit	Improvement Inspection	$148 + $75 per hour, plus applicable technology fee
408	Planning & Inspections	Subdivision Inspections	0.1-10.0 acre	$148 + $75 per hour, plus applicable technology fee
409	Planning & Inspections	Subdivision Inspections	10.1-30.0 acre	$255 + $75 per hour, plus applicable technology fee
410	Planning & Inspections	Subdivision Inspections	30.1-60.0 acre	$448 + $75 per hour, plus applicable technology fee
411	Planning & Inspections	Subdivision Inspections	60.1-100.0 acre	$815 + $75 per hour, plus applicable technology fee
412	Planning & Inspections	Subdivision Inspections	Over 100 acres	$1,333 + $75 per hour, plus applicable technology fee
413	Planning & Inspections	Subdivision Inspections	Pre final or final inspections	$200/hour, Plus applicable technology fee
414	Planning & Inspections	Subdivision Inspections	Preparation of Acceptance of Subdivision	$75.00/hour plus applicable technology fee
415	Planning & Inspections	Applications - Grading	Grading Plan - Additional fee is required for additional review, additional inspection, or expedite review	$84 per hour applicable technology fee
416	Planning & Inspections	Applications - Subdivision Improvement Plans	Subdivision Improvement Plan - Beyond the second review additional fee	$168 per hour applicable technology fee
417	Planning & Inspections	Applications - Subdivisions	Vesting review of regulations for development applications	$350 plus applicable technology fee
418	Planning & Inspections	Applications - Subdivisions	Land Study - 0.0 up to and including 300 acres	$4,719 plus applicable technology fee.
419	Planning & Inspections	Applications - Subdivisions	Land Study - over 300 acres up to and including 600 acres	$6,958 plus applicable technology fee.
420	Planning & Inspections	Applications - Subdivisions	Land Study - over 600 acres up to and including 900 acres	$8,906 plus applicable technology fee.
421	Planning & Inspections	Applications - Subdivisions	Land Study - over 900 acres or more	$11,651 plus applicable technology fee.
422	Planning & Inspections	Applications - Subdivisions	Amended Land Study - 0.0 up to and including 300 acres	$2,293 plus applicable technology fee.
423	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 300 acres up to and including 600 acres	$3,381 plus applicable technology fee.
424	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 600 acres up to and including 900 acres	$4,327 plus applicable technology fee.
425	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 900 acres or more	$5,661 plus applicable technology fee.
426	Planning & Inspections	Applications - MTP Amendment	Major Thoroughfare Plan Amendment	$645 plus applicable technology fee.
427	Planning & Inspections	Comp Plan Amendment	Comprehensive Plan Amendment	$1000 plus applicable technology fee
428	Planning & Inspections	Applications - Subdivisions	Vacation of Recorded Subdivision	$1,400 plus applicable technology fee
429	Planning & Inspections	Applications - Subdivisions	Vacation of Public Rights-of-Way or Easements	$2,200 plus applicable technology fee
430	Planning & Inspections	Applications - Subdivisions	Dedication of Rights-of-Way or Easements by Metes & Bounds	$1,750 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
431	Planning & Inspections	Applications - Subdivisions	Street Name Change	$2,300 plus applicable technology fee
432	Planning & Inspections	Applications - Subdivisions	Exception or waiver request	$235 plus applicable technology fee
433	Planning & Inspections	Other Applications	Address assignment, change or verification	$18 plus applicable technology fee
434	Planning & Inspections	Other Applications	Development Agreement (includes PID applications)	$1,996 plus applicable technology fee
435	Planning & Inspections	Other Applications	Off-site park dedications	$1,996 plus applicable technology fee
436	Planning & Inspections	Other Applications	Annexation	$2,405 plus applicable technology fee
437	Planning & Inspections	Other Applications	Complete subdivision ordinance	$16 plus applicable technology fee.
438	Planning & Inspections	Other Applications	Applications - Zoning : Zoning Verification Letter	$190 plus applicable technology fee
439	Planning & Inspections	Other Applications	Shared Parking	$228 plus applicable technology fee
440	Planning & Inspections	Other Applications	Applications - Zoning : Zoning Board of Adjustment Application	$900 plus applicable technology fee
441	Planning & Inspections	Legal Nonconforming	Applications - Zoning : Legal Nonconforming : Registration for Legal Nonconforming	$200 plus applicable technology fee
442	Planning & Inspections	Neighborhood Conservancy Overlay (NCO) - CRC review	Applications - Zoning : City Review Committee Neighborhood Conservancy Overly (NCO) - City Review Committee review	$300 plus applicable technology fee
443	Planning & Inspections	Other Applications	Pre-application meeting	$175/hr plus applicable technology fee
444	Planning & Inspections	Historic Landmark Commission	Appeal of Historic Landmark commission decision	$308 plus applicable technology fee.
445	Planning & Inspections	Development	Flood Plain Development Review	$125 per hour plus applicable technology fee
446	Planning & Inspections	Development	Third party review for Floodplain, CLOMR, LOMR or any other FEMA's application for review	$130.00/hour plus applicable technology fee
447	Planning & Inspections	Development	Flood Determination Letter	$50.00 plus applicable technology fee
448	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Residential	$24.00 plus applicable tech fee
449	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Engineering- Land Development	$30.00 plus applicable technology fee
450	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Commercial	$45.00 plus applicable technology fee
451	Planning & Inspections	Administrative Fee (Permit Cancellation)	Permit cancellation fee for permits that are not assessed a plan review fee.	Equal to 30% of permit fee plus applicable technology fee
452	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents – Planning	$30.00 plus applicable technology fee
453	Planning & Inspections	Completion Permit	Completion Permit for Plumbing, Mechanical or Electrical Permits	50% of original mechanical, plumbing or electrical permit fee or the base fee, whichever is higher plus applicable technology fee
454	Planning & Inspections	Plan Review - Re-Submission Fee		$212 plus applicable technology fee
455	Planning & Inspections	Expedited Review Submittal Fee - New Residential, Tenant Improvement, Commercial Alteration	Plan Review Submittal Fee	$200 plus applicable technology fee
456	Planning & Inspections	Expedited Review Submittal Fee - New/Shell Commercial	Plan Review Submittal Fee	$400 plus applicable technology fee
457	Planning & Inspections	Plan Review- Expedited Review 1 - For construction permits with valuation equal to or greater than $300,000.00		Six hundred forty five dollars ($645) plus one hundred and fifty six dollars ($156) for each hour or portion of an hour of plan review time plus applicable technology fee.

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
458	Planning & Inspections	Plan Review - Expedited Review 2 - For construction permits with valuation less than $300,000.00		Two hundred and fifty six dollars ($256) plus ninety four dollars ($94) for each hour or portion of an hour of plan review time plus applicable technology fee.
459	Planning & Inspections	Commercial Plan Review - Review Fee		Equal to 30% of building permit fee plus applicable technology fee
460	Planning & Inspections	Appeals Board Fees	To include Zoning Board of Adjustment and Construction Board of Appeals	$555 plus applicable technology fee
461	Planning & Inspections	Building Permits	Solar Shingle per 100 sq. ft.	$14 per sq. ft. plus base fee plus applicable technology fee
462	Planning & Inspections	Building Permits	Contractor starting work without a permit on a residential building, structure, electrical, gas, mechanical, irrigation, or plumbing system before obtaining the necessary permits or written authorization from the building official	Triple the permit fee for working without a permit plus applicable technology fee
463	Planning & Inspections	Building Permits	Contractor starting work without a permit on a commercial building, structure, electrical, gas, mechanical, irrigation, or plumbing system before obtaining the necessary permits or written authorization from the building official	Triple the permit fee for working without a permit plus applicable technology fee
464	Planning & Inspections	Building Permits	Homeowner starting work without a permit on his own residential building, structure, electrical, gas, mechanical, irrigation or plumbing system before obtaining the necessary permits or written authorization from the building official	Double the permit fee for working without a permit plus applicable technology fee
465	Planning & Inspections	Building Permits	Permit which require only one inspection	$110 plus applicable technology fee
466	Planning & Inspections	Building Permits	Pre-Inspection Fee	$110 plus applicable technology fee
467	Planning & Inspections	Building Permits	building/existing building C of O	$110 plus applicable technology fee
468	Planning & Inspections	Building Permits	building /fences	$110 plus applicable technology fee
469	Planning & Inspections	Building Permits	Building/electrical fence	$152 plus applicable technology fee
470	Planning & Inspections	Building Permits	building/placement	$110 plus applicable technology fee
471	Planning & Inspections	Building Permits	building/plumbing/CHP	$110 plus applicable technology fee
472	Planning & Inspections	Building Permits	building/right of way	$110 plus applicable technology fee
473	Planning & Inspections	Building Permits	building/siding	$110 plus applicable technology fee
474	Planning & Inspections	Building Permits	building/weatherization	$110 plus applicable technology fee
475	Planning & Inspections	Building Permits	building/windows	$110 plus applicable technology fee
476	Planning & Inspections	Building Permits	Permit which require two inspections	$160 plus applicable technology fee
477	Planning & Inspections	Building Permits	Demolition Permit	$115 plus applicable technology fee
478	Planning & Inspections	Building Permits	building/residential/swimming pool, spa	$160 plus applicable technology fee
479	Planning & Inspections	Building Permits	building/retaining walls	$115 plus applicable technology fee
480	Planning & Inspections	Building Permits	Moving a building	$115 plus applicable technology fee
481	**Planning & Inspections**	**Building Permits**	**Temporary structures-amusement devices**	
482	Planning & Inspections	Building Permits	per ride-per month	$9 plus applicable technology fee
483	Planning & Inspections	Building Permits	minimum	$51 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
484	Planning & Inspections	Building Permits	Cellular Service	Based on the valuation of the tower. The same as a commercial building. plus applicable technology fee
485	Planning & Inspections	Sidewalk, Street and Public ROW Rental	Permit Fee	$40 plus applicable technology fee
486	Planning & Inspections	Sidewalk, Street and Public ROW Rental	Per Month	$ 0.14 / Sq. ft. plus applicable technology fee
487	Planning & Inspections	Sidewalk, Street and Public ROW Rental	minimum	$51 plus applicable technology fee
488	**Planning & Inspections**	**Sidewalk, Street and Public ROW Rental**	**If the street rental prevents use of :**	
489	Planning & Inspections	Sidewalk, Street and Public ROW Rental	If the street rental prevents use of on-street parking meters	$9/day per meter plus applicable technology fee
490	Planning & Inspections	Building Permits - Commercial		For Structural repair work costing over five hundred dollars ($500.00) and less than fifteen thousand dollars ($15,000.00), all repair work, new work and remodeling with a valuation up to and not including fifteen thousand dollars and requiring plans and plan review, the fee shall be one hundred sixty dollars and forty-nine cents ($160.49) plus plan review fee and applicable technology fee.
491	Planning & Inspections	Building Permits - Commercial		For a valuation from fifteen thousand dollars and including one hundred thousand dollars, the fee shall be one hundred sixty-one dollars and twelve cents ($161.12) for the first fifteen thousand dollars plus eight dollars and forty-eight cents ($8.48) per thousand for each additional thousand or fraction thereof by which the valuation exceeds fifteen thousand dollars plus plan review fee and applicable technology fee.
492	Planning & Inspections	Building Permits - Commercial		For a valuation over one hundred thousand dollars up to and including five hundred thousand dollars, the fee shall be eight hundred thirty-seven dollars and forty cents ($837.40) for the first one hundred thousand dollars, plus six dollars and thirty-six cents ($6.36) for each one thousand dollars or fraction thereof by which the valuation exceeds one hundred thousand dollars plus plan review fee and applicable technology fee.

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
493	Planning & Inspections	Building Permits - Commercial		For a valuation over five hundred thousand dollars up to and including one million dollars, the fee shall be three thousand one hundred twelve dollars and seventy-two cents ($3,112.72) for the first five hundred thousand dollars plus three dollars and twenty eight cents ($3.28) for each one thousand dollars of fraction thereof by which the valuation exceeds five hundred thousand dollars plus plan review fee and applicable technology fee.
494	Planning & Inspections	Building Permits - Commercial		For a valuation over one million dollars, the fee shall be four thousand seven hundred fifty-eight dollars and thirty-four cents ($4,758.34) for the first one million dollars plus two dollars and twelve cents ($2.12) for each one thousand dollars of fraction thereof by which the valuation exceeds one million thousand dollars plus plan review fee and applicable technology fee.
495	Planning & Inspections	Building Permits - Commercial	Commercial Swimming Pool	$238 plus applicable technology fee
496	Planning & Inspections	Building Permits - Commercial	Commercial Spa	$185 plus applicable technology fee
497	Planning & Inspections	Building Permits	Completion Permit	50% of current permit fee plus applicable technology fee
498	Planning & Inspections	Building Permits	Foundation Only Permit	10% of total permit fee plus applicable technology fee
499	Planning & Inspections	Building Permits - Commercial	Shell Permit	80% of building permit fee plus applicable technology fee
500	Planning & Inspections	Building Permits - Commercial	Tenant Improvement Permit	20% of building permit fee plus applicable technology fee
501	Planning & Inspections	Building Permits	Completion Permit	Two inspection fee if only the final building inspection is required
502	Planning & Inspections	Residential Permit Submittal Fee Deposit	Deposit fee will be credited to permit fee.	$200 plus applicable technology fee
503	Planning & Inspections	Commercial Permit Submittal Fee Deposit	Deposit fee will be credited to permit fee.	$400 plus applicable technology fee
504	Planning & Inspections	Landscape Buyout Fee	Landscape Buyout Fee	Landscape fees in lieu of installation Calculation based on $5,300 per plan unit. plus applicable technology fee
505	Planning & Inspections	Single Family Residential Landscape Buyout Fee	Landscape Buyout Fee	Landscape fees in lieu of installation $150 plus applicable technology fee
506	Planning & Inspections	Electrical Permits		Repairs or alterations costing under $1,000.00 requiring building permit fee shall be according to Schedule B. plus applicable technology fee
507	Planning & Inspections	Electrical Permits	$1,000.00 to $6,000.00	Repair work costing over $1,000.00 and all new and remodeling work with a building permit valuation up to including $6,000.00 shall be $76 plus applicable technology fee.

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
508	Planning & Inspections	Electrical Permits	$6,000.00 to $15,000.00	Building permit valuation over $6,000.00 shall be $78 for the first $6,000.00 plus $1.05 for each additional thousand of fraction thereof up to and including $15,000.00 plus applicable technology fee.
509	Planning & Inspections	Electrical Permits	$15,000.00 to $100,000.00	Building permit valuation over $15,000 fee shall be $89 for the first $15,000.00 plus $1.05 for each additional thousand or fraction thereof up to and including $100,000.00 plus applicable tech fee.
510	Planning & Inspections	Electrical Permits	$100,000.00 to $500,000.00	Building permit valuation over $100,000.00 shall be $222 for the first $100,000.00 plus $1.05 for each additional thousand or fraction thereof up to and including $500,000.00 plus applicable technology fee.
511	Planning & Inspections	Electrical Permits	$500,000.00 to $1,000,000.00	Building permit valuation over $500,000.00 shall be $634 for the first $500,000.00 plus $1.05 for each additional thousand or fraction thereof up to and including $1,000,000.00 plus applicable technology fee.
512	Planning & Inspections	Electrical Permits	$1,000,000.00 and over	Building permit valuation over $1,000,000.00 shall be $1,051 for the first $1,000,000.00 plus $1.05 for each additional thousand for fraction plus applicable technology fee.
513	Planning & Inspections	Electrical Permits		Fees as herein established shall be paid for ordinary minor repairs costing under $1,000.00 or jobs without building permits plus applicable technology fee
514	Planning & Inspections	Other Applications	Applications - Zoning : City Review Committee Neighborhood Conservancy Overly (NCO) - Appeal to City Plan Commission	$245 plus applicable technology fee
515	Planning & Inspections	Electrical Permits	Base fee, ea. (non-refundable)	$110 plus applicable technology fee
516	**Planning & Inspections**	**Electrical Permits**	**Service entrance:**	
517	Planning & Inspections	Electrical Permits	Each Temporary Service or Each Service Release	$30 based on quantity plus base fee and applicable technology fee
518	**Planning & Inspections**	**Electrical Permits**	**New change or replace**	
519	Planning & Inspections	Electrical Permits	Each Service or new/replacement of electrical panel/panel board	$47 based on quantity plus base fee and applicable technology fee
520	Planning & Inspections	Electrical Permits	Max Service Entrance Fee	$130 plus applicable technology fee
521	**Planning & Inspections**	**Electrical Permits**	**Outlets:**	
522	Planning & Inspections	Electrical Permits	1 to 20 ea.	$1.17 Based on quantity plus base fee and applicable technology fee
523	Planning & Inspections	Electrical Permits	21 to 40 ea.	$0.90 Based on quantity plus base fee and applicable technology fee
524	Planning & Inspections	Electrical Permits	Over 40 ea.	$0.90 Based on quantity plus base fee and applicable technology fee
525	**Planning & Inspections**	**Electrical Permits**	**Fixtures:**	

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
526	Planning & Inspections	Electrical Permits	Appliances to include: Range, Dyers, Water Heaters, Furnace, Dishwasher, Garbage Disposal, Trash Compactor, Bathroom Heaters and Evaporative Coolers.	$3.18 Based on quantity plus base fee and applicable technology fee
527	Planning & Inspections	Electrical Permits	Refrigerated air conditioner, per ton	$1.05 based on quantity plus base fee and applicable technology fee
528	Planning & Inspections	Electrical Permits	Transformer type welder, ea.	$13 based on quantity plus base fee and applicable technology fee
529	Planning & Inspections	Electrical Permits	X-ray machine, ea.	$38 based on quantity plus base fee and applicable technology fee
530	**Planning & Inspections**	**Electrical Permits**	**Fractional H.P. Motor, per H.P:**	
531	Planning & Inspections	Electrical Permits	1 to 10 H.P.	$2.11 based on quantity plus base fee and applicable technology fee
532	Planning & Inspections	Electrical Permits	Over 10 H.P., ea.	$1.05 based on quantity plus base fee and applicable technology fee
533	**Planning & Inspections**	**Electrical Permits**	**Motor, per H.P.**	
534	Planning & Inspections	Electrical Permits	1 to 20 H.P., ea.	$2.11 based on quantity plus base fee and applicable technology fee
535	Planning & Inspections	Electrical Permits	Over 20 H.P., ea.	$1.05 based on quantity plus base fee and applicable technology fee
536	Planning & Inspections	Electrical Permits	Feed rail and bus way, per linear foot	$0.74 based on quantity plus base fee and applicable technology fee
537	Planning & Inspections	Electrical Permits	Under floor duct or cellular raceway/conduit per linear foot	$0.27 based on quantity plus base fee and applicable technology fee
538	Planning & Inspections	Electrical Permits	Power or lighting transformer per k.v.a.	$1.05 based on quantity plus base fee and applicable technology fee
539	Planning & Inspections	Electrical Permits	Mobile home	$14 based on quantity plus base fee and applicable technology fee
540	**Planning & Inspections**	**Electrical Permits**	**T.V. Outlets-master systems only:**	
541	Planning & Inspections	Electrical Permits	Base fee	$110 plus applicable technology fee
542	Planning & Inspections	Electrical Permits	Plus per outlet	$2 based on quantity plus base fee and applicable technology fee
543	Planning & Inspections	Electrical Permits	Swimming pool; hot-tub; spa; Jacuzzi; ea.	$46 based on quantity plus base fee and applicable technology fee
544	Planning & Inspections	Electrical Permits	Temporary installation such as carnivals, show windows, conventions, etc., ea.	$51 based on quantity plus base fee and applicable technology fee
545	Planning & Inspections	Electrical Permits	Generators	$51 based on quantity plus base fee and applicable technology fee
546	Planning & Inspections	Electrical Permits	Others not covered	$14 based on quantity plus base fee and applicable technology fee
547	Planning & Inspections	Electrical Permits	Solar heating systems	$24 based on quantity plus base fee and applicable technology fee
548	Planning & Inspections	Electrical Permits	Solar panels, ea.	$14 based on quantity plus base fee and applicable technology fee
549	Planning & Inspections	Mechanical	Base fee, ea. (non-refundable)	$110 plus applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
550	Planning & Inspections	Mechanical	Boiler: 5 horsepower or less, ea.	$36 based on quantity plus base fee and applicable technology fee
551	Planning & Inspections	Mechanical	Boiler Horsepower additional over 5, ea.	$36 plus $6.35 per horsepower over 5, based on quantity plus base fee and applicable technology fee
552	Planning & Inspections	Mechanical	Each evaporative cooler	$24 based on quantity plus base fee and applicable technology fee
553	Planning & Inspections	Mechanical	Each force air or gravity heater or furnace	$24 based on quantity plus base fee and applicable technology fee
554	Planning & Inspections	Mechanical	Non-ducted heating appliances; wall, space, unit infrared heaters, ea.	$22 Based on quantity plus base fee and applicable technology fee
555	Planning & Inspections	Mechanical	Combination heating-cooling unit or refrigeration unit, ea.	$47 plus $6.35 per ton plus base fee and applicable technology fee
556	Planning & Inspections	Mechanical	Heat exchanger, ea.	$22 Based on quantity plus base fee and applicable technology fee
557	Planning & Inspections	Mechanical	Air handlers and mixing boxes, ea.	$22 Based on quantity plus base fee and applicable technology fee
558	Planning & Inspections	Mechanical	Perimeter convectors, per linear foot	$3.18 Based on quantity plus base fee and applicable technology fee
559	Planning & Inspections	Mechanical	Cooling tower	$39 plus base fee and applicable technology fee
560	Planning & Inspections	Mechanical	Power units: icemakers, walk-in coolers, reach -in coolers, etc., ea.	$24 plus $6.35 per ton, ventilation system and/or fans, ducts and applicable technology fee
561	Planning & Inspections	Mechanical	Icemakers not a portion of heating and cooling system no tons	$36 plus base fee and applicable technology fee
562	Planning & Inspections	Mechanical	Condensate drains	$9 based on quantity plus base fee and applicable technology fee
563	Planning & Inspections	Mechanical	Solar Systems (excluding duct work)	$36 plus base fee and applicable technology fee
564	Planning & Inspections	Mechanical	Collectors	$20 Based on quantity plus base fee and applicable technology fee
565	Planning & Inspections	Mechanical	Hood and/or exhaust fan, duct: Residential	$9.54 based on quantity plus base fee and applicable technology fee
566	Planning & Inspections	Mechanical	Type 1 Hood and/or exhaust fan, duct: Non-Residential	$153 plus base fee and applicable technology fee
567	Planning & Inspections	Mechanical	Type 2 Hood and/or exhaust fan, duct: Non-Residential	$77 plus base fee and applicable technology fee
568	Planning & Inspections	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Residential	$6.35 Based on quantity plus base fee and applicable technology fee
569	Planning & Inspections	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Non-Residential	$9.53 based on quantity plus base fee and applicable technology fee
570	Planning & Inspections	Mechanical	Fire dampers, ea.	$3.18 Based on quantity plus base fee and applicable technology fee
571	Planning & Inspections	Mechanical	Humidifiers, ea.	$20.11 Based on quantity plus base fee and applicable technology fee
572	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab 1-10 openings	$21.24 Based on quantity plus base fee and applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
573	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab 11-20 openings	$27.54 Based on quantity plus base fee and applicable technology fee
574	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab 21-30 openings	$34 based on quantity plus base fee and applicable technology fee
575	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab over 30 openings	$36 plus $1 for each opening plus base fee and applicable technology fee
576	Planning & Inspections	Plumbing	Base fee, ea. (non-refundable)	$110 plus applicable technology fee
577	Planning & Inspections	Plumbing	Fixture: Backflow prevention device	$9.53 Based on quantity plus base fee and applicable technology fee
578	Planning & Inspections	Plumbing	house to sewer curb cut	$26.48 plus base fee and applicable technology fee
579	Planning & Inspections	Plumbing	Sewer tap	$10.59 plus base fee and applicable technology fee
580	Planning & Inspections	Plumbing	Water closet 1-5	$20.12 plus base fee and applicable technology fee
581	Planning & Inspections	Plumbing	Water closet over 5	$14.83 plus base fee and applicable technology fee
582	Planning & Inspections	Plumbing	Water closet reset	$14.83 plus base fee and applicable technology fee
583	Planning & Inspections	Plumbing	Inspection outside City limit	$76.25 and applicable technology fee
584	Planning & Inspections	Plumbing	surcharge on above fees	$96.36 and applicable technology fee
585	Planning & Inspections	Plumbing	additional surcharge after water connected	$96.36 and applicable technology fee
586	Planning & Inspections	Plumbing	Consumer Health Permit - Inspections for 3 compartment sink, grease trap, etc.	$76.25 and applicable technology fee
587	Planning & Inspections	Plumbing	Grease trap, sand traps, separation tanks, dental chair, dishwater, washing machine, garbage disposal unit, water softener, electric water heater, indirect waste line into plumbing drain or fixture, (all other this category), ea.	$10.59 based on quantity plus base fee and applicable technology fee
588	Planning & Inspections	Plumbing	Commercial roof drain, ea.	$8.47 based on quantity plus base fee and applicable technology fee
589	Planning & Inspections	Plumbing	Bathtub, shower, lavatory, kitchen sink, commercial sink, (per section) urinal, bidet, drinking fountain, ea.	$8.47 based on quantity plus base fee and applicable technology fee
590	Planning & Inspections	Plumbing	Vehicular dump station	$16.95 Based on quantity plus base fee and applicable technology fee
591	Planning & Inspections	Plumbing Sewer ejectors	Single	$15.89 Based on quantity plus base fee and applicable technology fee
592	Planning & Inspections	Plumbing Sewer ejectors	Dual	$24.35 based on quantity plus base fee and applicable technology fee
593	Planning & Inspections	Plumbing	Solar heating systems	$24.35 based on quantity plus base fee and applicable technology fee
594	Planning & Inspections	Plumbing	Solar panels, ea.	$13.76 based on quantity plus base fee and applicable technology fee
595	Planning & Inspections	Plumbing	Back-up water heaters, gas	$13.76 based on quantity plus base fee and applicable technology fee
596	Planning & Inspections	Plumbing	Storage tank	$11.55 Based on quantity plus base fee and applicable technology fee
597	Planning & Inspections	Plumbing Permits	Appliances	$76.25 permit fee plus $17.47 per fixture and applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
598	Planning & Inspections	Irrigation System	Irrigation base fee for residential	$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
599	Planning & Inspections	Irrigation System	Irrigation Base fee for Commercial	$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
600	Planning & Inspections	Irrigation System	Fixture: Control valve (each section)	$9.53 Based on quantity and applicable technology fee
601	Planning & Inspections	Irrigation System	Fixture: Backflow preventive device	$9.53 Based on quantity and applicable technology fee
602	Planning & Inspections	Irrigation System	Fixture: Sprinkler head, ea.	$0.64 Based on quantity and applicable technology fee
603	Planning & Inspections	Irrigation System	Fixture: Drips, ea.	$0.14 Based on quantity and applicable technology fee
604	Planning & Inspections	Irrigation System	Fixture: Bubblers, ea.	$0.14 Based on quantity and applicable technology fee
605	Planning & Inspections	Irrigation System	Subterranean irrigation systems per square yard irrigated	$0.14 Based on quantity and applicable technology fee
606	Planning & Inspections	Plumbing	Swimming pools, Jacuzzi (Hot Tubs) Therapy tubs, Whirlpools, ea.	$110 and applicable technology fee
607	Planning & Inspections	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea.	$110 and applicable technology fee
608	Planning & Inspections	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea. additionally if included with swimming pool	$13.76 based on quantity plus base fee and applicable technology fee
609	Planning & Inspections	Plumbing	Gas water heater (pool, Jacuzzi, etc.)	$13.76 based on quantity plus base fee and applicable technology fee
610	Planning & Inspections	Plumbing	Cartridge filters (pool, Jacuzzi, etc.)	$8.47 based on quantity plus base fee and applicable technology fee
611	Planning & Inspections	Plumbing	Plumbing work no fixtures or sewer	$110 and applicable tech fee
612	Planning & Inspections	Plumbing	Mobile home hook-ups	$110 and applicable technology fee
613	Planning & Inspections	Gas	Base fee, ea. (non-refundable)	$110 plus applicable technology fee
614	Planning & Inspections	Gas	Gas opening, appliance by others, ea.	$7.41 Based on quantity plus base fee and applicable technology fee
615	Planning & Inspections	Gas	Commercial cooking unit, (ovens, etc.), ea.	$13.76 based on quantity plus base fee and applicable technology fee
616	Planning & Inspections	Gas	Domestic cooking unit	$10.59 based on quantity plus base fee and applicable technology fee
617	Planning & Inspections	Gas Water Heater	Gas Water Heater	$13.76 based on quantity plus base fee and applicable technology fee
618	Planning & Inspections	Gas	Commercial clothes dryer	$13.76 based on quantity plus base fee and applicable technology fee
619	Planning & Inspections	Gas	Residential clothes dryer	$10.59 based on quantity plus base fee and applicable technology fee
620	Planning & Inspections	Gas-Unducted heating appliances	Circulating wall, ceiling, space, unit-infra-red, ea.	$20.11 based on quantity plus base fee and applicable technology fee
621	Planning & Inspections	Gas	Lighting unit, log lighter	$10.59 based on quantity plus base fee and applicable technology fee
622	Planning & Inspections	Gas	Floor furnace	$15.89 based on quantity plus base fee and applicable technology fee
623	Planning & Inspections	Gas	Service yard line	$13.76 based on quantity plus base fee and applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
624	Planning & Inspections	Gas	Gas refrigerator	$13.76 based on quantity plus base fee and applicable technology fee
625	Planning & Inspections	Building Permit - Residential	For additional lines than 400 square feet	$307 and applicable technology fee
626	Planning & Inspections	Third party building permit discount	Discount for residential permit when builder utilizes third party services for process.	• First 400 TPRN permits issued, $100 reduction in individual permit cost • Subsequent 100 TPRN permits issued (401 to 500), $125 reduction in permit cost • Subsequent permits in excess of 500 permits issued, $150 reduction in permit cost
627	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction between 401-1299 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	$0.87 per square foot plus applicable Technology Fee.
628	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction between 1300-2399 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	$0.82 per square foot plus applicable Technology Fee.
629	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction between 2400-3399 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	$0.81 per square foot plus applicable Technology Fee.
630	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction between 3400-4399 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	$0.72 per square foot plus applicable Technology Fee.
631	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction greater than 4400 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	$0.61 per square foot plus applicable Technology Fee.
632	Planning & Inspections	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%; applicable technology fee will be assessed to each permit.
633	Planning & Inspections	Building Permit	Inspection fee-business hours	$110 plus applicable technology fee
634	Planning & Inspections	Building Permit	Inspection fee-non business hours (Two hour minimum)	$127 (Two Hour Minimum) plus applicable technology fee
635	Planning & Inspections	Building Permit	Inspection fee-Expedited "On-Demand" inspections (Two hour minimum)	$127 (Two Hour Minimum) plus applicable technology fee
636	Planning & Inspections	Building Permit	Investigative Inspection Permit	$150 plus applicable technology fee
637	Planning & Inspections	Sign Permits	Sign Permit	A basic sign valuation shall be determined for all signs by multiplying the sign area in square feet by the appropriate value from the following table:
638	**Planning & Inspections**	**Sign Permits**	**Sign Height (Ft)**	
639	Planning & Inspections	Sign Permits	**Non-illuminated**	Single Face
640	Planning & Inspections	Sign Permits	1 up to and including 20 Ft in Height	$14.00 plus applicable technology fee
641	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$16.00 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
642	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$17.00 plus applicable technology fee
643	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$18.00 plus applicable technology fee
644	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$20.00 plus applicable technology fee
645	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$21.00 plus applicable technology fee
646	**Planning & Inspections**	**Sign Permits**	**Non-illuminated**	
647	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	$20.00 plus applicable technology fee
648	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$23.00 plus applicable technology fee
649	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$24.00 plus applicable technology fee
650	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$26.00 plus applicable technology fee
651	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$29.00 plus applicable technology fee
652	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$30.00 plus applicable technology fee
653	**Planning & Inspections**	**Sign Permits**	**Sign Height (Ft)**	
654	Planning & Inspections	Sign Permits	**Illuminated**	Single Face
655	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	$25.00 plus applicable technology fee
656	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$30.00 plus applicable technology fee
657	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$34.00 plus applicable technology fee
658	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$37.00 plus applicable technology fee
659	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$39.00 plus applicable technology fee
660	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$41.00 plus applicable technology fee
661	Planning & Inspections	Sign Permits	**Illuminated Double Face**	Double Face
662	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	$39.00 plus applicable technology fee
663	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$47.00 plus applicable technology fee
664	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$50.00 plus applicable technology fee
665	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$53.00 plus applicable technology fee
666	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$56.00 plus applicable technology fee
667	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$59.00 plus applicable technology fee
668	Planning & Inspections	Sign Permits	Off-Premise Sign Demolition	$76.00 plus applicable technology fee
669	Planning & Inspections	Sign Permits	For sign valuations equal to or less than two hundred dollars ($200.00). Except for temporary real estate signs.	$51.00 plus applicable technology fee
670	Planning & Inspections	Sign Permits		For sign valuations of two hundred one ($201.00), up to and including one thousand, sign permit fee shall be fifty two dollars and forty one cents ($52.41) plus two dollars and eighteen cents ($2.18) for each one hundred or portion thereof over two hundred plus applicable technology fee.

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
671	Planning & Inspections	Sign Permits		For sign valuation of one thousand one ($1,001.00), up to and including ten thousand, sign permit fee shall be sixty-eight dollars and seventy-eight cents ($68.78) plus twelve dollars and one cent ($12.01) for each one thousand or portion thereof over one thousand plus applicable technology fee.
672	Planning & Inspections	Sign Permits		For sign valuations over ten thousand one ($10,001.00), up to and including twenty-five thousand sign permit fee shall be one hundred seventy five dollars and seventy-eight cents ($175.78) plus twenty-five dollars and forty-two cents ($25.42) for each one thousand or portion thereof over ten thousand plus applicable technology fee.
673	Planning & Inspections	Sign Permits		For sign valuations over twenty-five thousand and one ($25,001.00), sign permit fee shall be five hundred ninety-two dollars and eighty-five cents ($592.85) plus thirty-eight dollars and twenty-one cents ($38.12) for each one thousand or portion thereof over twenty-five thousand plus applicable technology fee.
674	Planning & Inspections	Fire Permits	Fire Sprinkler or Fire Extinguishing System	Minimum Fee $77 plus applicable technology fee
675	**Planning & Inspections**	**Fire Permits**	**Number of Sprinkler heads**	
676	Planning & Inspections	Fire Permits	1 to 15	$77 plus applicable technology fee
677	Planning & Inspections	Fire Permits	16 to 75	$118 plus applicable technology fee
678	Planning & Inspections	Fire Permits	76 to 100	$158 plus applicable technology fee
679	Planning & Inspections	Fire Permits	101 to 200	$236 plus applicable technology fee
680	Planning & Inspections	Fire Permits	201 to 300	$277 plus applicable technology fee
681	Planning & Inspections	Fire Permits	Over 300	$316 plus applicable technology fee
682	Planning & Inspections	Fire Permits	Fire Suppression Systems for Cooking Operations	$77 plus applicable technology fee
683	**Planning & Inspections**	**Fire Permits**	**Number of Devices**	
684	Planning & Inspections	Fire Permits	1 to 5	$77 plus applicable technology fee
685	Planning & Inspections	Fire Permits	6 to 20	$118 plus applicable technology fee
686	Planning & Inspections	Fire Permits	21 to 40	$158 plus applicable technology fee
687	Planning & Inspections	Fire Permits	41 to 60	$198 plus applicable technology fee
688	Planning & Inspections	Fire Permits	61 to 100	$236 plus applicable technology fee
689	Planning & Inspections	Fire Permits	over 100	$278 plus applicable technology fee
690	Planning & Inspections	Fire Permits	1 to 3 fire hydrants	$77 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
691	Planning & Inspections	Fire Permits	4 to 6 fire hydrants	$118 plus applicable technology fee
692	Planning & Inspections	Fire Permits	over 6 fire hydrants	$158 plus applicable technology fee
693	Planning & Inspections	Building Permit	Roofing Permit	$118 plus applicable technology fee
694	Planning & Inspections	Building Permit	Sidewalk Permit	$110 plus applicable technology fee
695	Planning & Inspections	Building Permit	Driveway Permit	$110 plus applicable technology fee
696	Planning & Inspections	Building Permit	Certificate of Use	$398 plus applicable technology fee
697	Planning & Inspections	Building Permit	Conditional Certificate of Occupancy	$398 plus applicable technology fee
698	Planning & Inspections	Building Permit	Temporary Certificate of Occupancy	$169 plus applicable technology fee
699	Planning & Inspections	Building Permit	Temporary Structures (Tents, construction sheds, seat canopies, etc.)	Minimum $51 ($0.11 per square foot for the total area per month or fraction thereof) plus applicable technology fee
700	Planning & Inspections	Building Permit	Mobile Home Placement Permit	$110 plus applicable technology fee
701	Planning & Inspections	Building Permit	Duplicate Cards or Licenses	$17.00 plus applicable technology fee
702	Planning & Inspections	Business Licenses	Vendor	$48 plus applicable technology fee
703	Planning & Inspections	Business Licenses	Tax Exempt Vendor	No Fee
704	Planning & Inspections	Business Licenses	2nd hand dealers	$190 plus applicable technology fee
705	Planning & Inspections	Business Licenses	Expedited Application Review Fee	$48 plus applicable technology fee
706	Planning & Inspections	Business Licenses	Enhanced Provisional License Fee	$148 plus applicable technology fee
707	Planning & Inspections	Business Licenses	Flea Market Operator License	$630 plus applicable technology fee
708	Planning & Inspections	Business Licenses	Renewal Fee for Flea Market Operators License	$505 plus applicable technology fee
709	Planning & Inspections	Business Licenses	2nd hand dealer receipt books- 50 receipts per book.	$18 each plus applicable technology fee
710	Planning & Inspections	Amplification Fee	4 or more days in advance of event	$15 plus applicable technology fee
711	Planning & Inspections	Amplification Fee	3 or less day in advance of event	$30 plus applicable technology fee
712	Planning & Inspections	Contractors Registration Fee	Registration Fee	$100 plus applicable technology fee
713	Planning & Inspections	Third Party Contractor Registration Fee	Application and renewal fee for third party contractor registrations	$300 plus applicable technology fee (valid for a three year period)
714	Planning & Inspections	Business License	Sign Painting Contractors	$110 plus applicable technology fee
715	Planning & Inspections	Business License	Sign Contractor	1 Year $607.00 2 Years $1,214.00 plus applicable technology fee
716	Planning & Inspections	Business License	Sign Installer	$607 plus applicable technology fee
717	Planning & Inspections	Business License	Temp. inflatable sign installer	$1,213 plus applicable technology fee
718	Planning & Inspections	Business License	Temp inflatable sign installed by property owner	$607 plus applicable technology fee
719	Planning & Inspections	Business License	Motor Vehicle Dealers	1 Year $145.00 2 Years $290.00 plus applicable technology fee
720	Planning & Inspections	Licenses	Background checks (per employee) for Boarding Home License	$17.00 per employee plus applicable technology fee
721	Planning & Inspections	Licenses	Sounds Amplification License	$367.00 plus applicable tech fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
722	Planning & Inspections	Licenses	Sounds Amplification Renewal Fee	$125.00 plus applicable tech fee
723	Planning & Inspections	Licenses	Sounds Amplification Appeal Fee	$308.00 plus applicable tech fee
724	Planning & Inspections	**Development**	Expedited Review of Grading Permits	Two hundred fifty six dollars ($256.00) plus ninety-four dollars ($94.00) for each hour or portion of an hour of plan review time plus applicable technology fee.
725	Planning & Inspections	Development	Construction SWP3 permit fee - 5 Acres sites or larger	$129.00 one time permit fee plus applicable technology fee
726	Planning & Inspections	Development	Construction SWP3 Review fee- .1-4.99 Acres sites	$75.00 one time permit fee plus applicable technology fee
727	Planning & Inspections	Development	Industrial SWP3 permit fee	$129.00 one time permit fee plus applicable technology fee
728	Planning & Inspections	Development	De-Watering/Discharge to MS4 (Storm water) permit fee	$129.00 one time permit fee plus applicable technology fee
729	Planning & Inspections	Development	Commercial Sidewalk	$200.00 plus applicable technology fee
730	Planning & Inspections	Development	Commercial Driveway	$200.00 plus applicable technology fee
731	**Planning & Inspections**	**Development**	**Grading Permit - Subdivisions**	
732	Planning & Inspections	Development	0-5 acres	$639.00 plus applicable technology fee
733	Planning & Inspections	Development	5.1-10acres	$764.00 plus applicable technology fee
734	Planning & Inspections	Development	10.1-20 acres	$892.00 plus applicable technology fee
735	Planning & Inspections	Development	20.1-30 acres	$1,019.00 plus applicable technology fee
736	Planning & Inspections	Development	30.1-40 acres	$1,148.00 plus applicable technology fee
737	Planning & Inspections	Development	40.1-50 acres	$1,275.00 plus applicable technology fee
738	Planning & Inspections	Development	50.1 + acres	$1,402.00 plus applicable technology fee
739	Planning & Inspections	Development	Borrow / Waste	$546.00 plus applicable technology fee
740	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee
741	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee
742	**Planning & Inspections**	**Development**	**Grading Permit-All other commercial/residential**	
743	Planning & Inspections	Development	0-5 acres	$456.00 plus applicable technology fee
744	Planning & Inspections	Development	5.1-10acres	$546.00 plus applicable technology fee
745	Planning & Inspections	Development	10.1-20 acres	$637.00 plus applicable technology fee
746	Planning & Inspections	Development	20.1-30 acres	$729.00 plus applicable technology fee
747	Planning & Inspections	Development	30.1-40 acres	$820.00 plus applicable technology fee
748	Planning & Inspections	Development	40.1-50 acres	$911.00 plus applicable technology fee
749	Planning & Inspections	Development	50.1 + acres	$1,002.00 plus applicable technology fee
750	Planning & Inspections	Development	Borrow / Waste	$546.00 plus applicable technology fee
751	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee
752	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee
753	**Planning & Inspections**	**Development**	**Mountain Development Association**	
754	**Planning & Inspections**	**Development**	**Grading Permit**	

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
755	Planning & Inspections	Development	0-5 acres	$1,820.00 plus applicable technology fee
756	Planning & Inspections	Development	5.1-10 acres	$2,185.00 plus applicable technology fee
757	Planning & Inspections	Development	10.1-20 acres	$2,549.00 plus applicable technology fee
758	Planning & Inspections	Development	20.1-30 acres	$2913.00 plus applicable technology fee
759	Planning & Inspections	Development	30.1-40 acres	$3,276.00 plus applicable technology fee
760	Planning & Inspections	Development	40.1-50 acres	$3,641.00 plus applicable technology fee
761	Planning & Inspections	Development	50.1 + acres	$ 4,005.00 plus applicable technology fee
762	Planning & Inspections	Development	Borrow / Waste	$1,455.00 plus applicable technology fee
763	Planning & Inspections	Development	First Extension	36% of MDA plus applicable technology fee
764	Planning & Inspections	Development	Second Extension	36% of MDA plus applicable technology fee
765	**Planning & Inspections**	**Business Permit**	**Original (1st and 2nd Year)**	2 Year License, no fee
766	Planning & Inspections	Business Permit	1st Renewal (3rd and 4th Year)	3rd Year No Fee, 4th year $1,125.00
767	Planning & Inspections	Business Permit	2nd Renewal (5th and 6th Year)	2 Year License $1,500.00
768	Planning & Inspections	Business Permit	3rd and Subsequent Renewals	2 Year License $750.00
769	Planning & Inspections	Building Permits	Re-Inspection Fee for all building permits and trades	$100 plus applicable technology fee
770	Planning & Inspections	After Hours Permit		$85 plus applicable tech fee
771	Planning & Inspections	Administrative fee - refund requests		$50 per request
772	Planning & Inspections	Applications - Subdivisions: 5-day review,		$312 plus applicable technology fee
773	Planning & Inspections	Applications - Subdivisions: 5-day review, starting with third review cycle		$500 plus applicable technology fee
774	Planning & Inspections	ETJ Release		$1,500 plus applicable technology fee
775	Planning & Inspections	Reconsideration from the City Plan Commission		$750 plus applicable technology fee
776	Planning & Inspections	Applications - Zoning : City Review Committee Neighborhood Conservancy Overly (NCO) - Appeal to City Review Committee		$190 plus applicable technology fee
777	Planning & Inspections	Applications - Zoning : City Review Committee Neighborhood Conservancy Overly (NCO) - CRC Administrative Review		$131 plus applicable technology fee
778	Planning & Inspections	Applications - Zoning : Smart Code - Building Scale Plan Preliminary/Final		$475 plus applicable technology fee
779	Planning & Inspections	Applications - Zoning : Smart Code - Building Scale Plan Preliminary/Final Administrative Modification		$300 plus applicable technology fee
780	Planning & Inspections	Applications - Zoning : Smart Code - Regulating Plan Adjustment Minor Modification		$500 plus applicable technology fee
781	Planning & Inspections	Applications - Zoning : Smart Code : Regulating Plan Adjustment Major Modification		$1400 plus applicable technology fee
782	Planning & Inspections	Applications - Zoning : Detailed Site Development Plan Review - Concurrently with Rezoning		$500 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
783	Planning & Inspections	Applications - Zoning : Master Zoning Plan Amendment Minor		$300 plus applicable technology fee
784	Planning & Inspections	Applications - Zoning : Master Zoning Plan Amendment Major		$1400 plus applicable technology fee
785	Library	Library Fees	Lost Adult/YA Hardback	Fair Market Value to Replace Item
786	Library	Library Fees	Adult Card/replacement	$2.00
787	Library	Library Fees	Juvenile Card/replacement	$1.00
788	Library	Library Fees	Student Card issue and replacement fees (including non-resident convenience fee) applicable only to students attending schools within city limits	Fees waived for elementary, middle and high school only.
789	Library	Library Fees	Non-Resident Convenience Fee	$50.00 per year/$25.00 per 6 months
790	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (low resolution)	$10.00 per image
791	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (high resolution)	$15.00 per image
792	Library	Library Fees	Student/Non-Profit Use Preservation Fee (Applies to all Reproduction Requests)	waived
793	Library	Library Fees	Scanning of Photographs (low resolution)	$20.00
794	Library	Library Fees	Scanning of Photographs (high resolution)	$30.00
795	Library	Library Fees	Scanning of Maps/Architectural Drawings (low resolution)	$25.00
796	Library	Library Fees	Scanning of Maps/Architectural Drawings (med resolution)	$35.00
797	Library	Library Fees	Scanning of Maps/Architectural Drawings (high resolution)	$45.00
798	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee (in-house)	$3 per sheet
799	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee-Student	$15.00
800	Library	Library Fees	Preservation Fee (Applies to all Reproduction Requests)	$1.00
801	Library	Library Fees	Document Delivery Services	$1.00 per page
802	Library	Library Fees	Commercial Use Fee	$10.00
803	Library	Library Fees	Damaged or missing DVD/Music CD Case	$3.00
804	Library	Library Fees	Damaged or Missing Book Cover	$3.00
805	Library	Library Fees	Damaged or Missing Kit Bag	$3.00
806	Library	Library Fees	Damaged or Missing Audiobook Case	$3.00
807	Library	Library Fees	Damaged or Missing Barcode	$3.00
808	Library	Library Fees	Damaged or Missing Spine Label	$3.00
809	Library	Library Fees	Border Heritage/Interlibrary Loan Postage Fee	$3.00 per item
810	Library	Library Fees	Copy black/white	$0.20
811	Library	Library Fees	Copy color	$0.50
812	Library	Library Fees	Printer black/white	$0.20
813	Library	Library Fees	Printer color	$0.50
814	Library	Library Fees	Fax	$1.00
815	Library	Library Fees	USB Save	free
816	Library	Library Fees	USB Drives	$6.00
817	Library	Library Fees	Damaged or Missing Hotspot Accessory - plastic case, USB cable, charger or adapter	$5.00
818	Library	Library Fees	Damaged or Missing Hotspot Accessor - SIM card or battery	$10.00
819	Library	Library Fees	Damaged or Missing Hotspot - Entire item	$85.00
820	Library	Library Fees	Damaged or Missing Kit Item	$3.00
821	Library	Library Fees	Damaged or Missing iPad	$300.00
822	Library	Enhanced Library Card		$75.00 per 5 years
823	Library	Enhanced Library Card - replacement		$5.00
824	Library	Damaged or missing Kit - Entire item		$10.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
825	Library	Library Fee: Passport application		$35.00
826	Library	Library Fee: Passport picture		$15.00
827	Environmental Services	Residential	Excess Waste - Administrative Fee	$10.00 for one additional lift of the arm.
828	Environmental Services	Residential	Additional Container (Residential)	$21.50 per month for each additional container, plus service charges
829	Environmental Services	Residential	Senior and Disabled Citizens Discount	20% reduction of Base Rate
830	Environmental Services	Commercial	Base Rate (Commercial)	$30.50 per month for once a week collection per container.
831	Environmental Services	Commercial	Additional Container (Commercial)	$30.50 per month for each additional container.
832	Environmental Services	Commercial	Solid waste commercial dumpster, 2 cu. yd.	$24.38 per month for each 2 cubic yard dumpster
833	Environmental Services	Commercial	Solid waste commercial dumpster, 4 cu. yd.	$48.76 per month for each 4 cubic yard dumpster
834	Environmental Services	Commercial	Solid waste commercial dumpster, 6 cu. yd.	$73.14 per month for each 6 cubic yard dumpster
835	Environmental Services	Commercial	Solid waste commercial dumpster, 8 cu. yd.	$97.52 per month for each 8 cubic yard dumpster
836	Environmental Services	Commercial	Solid Waste Commercial Dumpster delivery and retrieval	Onetime Fee of $150
837	Environmental Services	Residential	Side door Collection	$21.50 per Month
838	Environmental Services	Residential	Residential Refuse Collection	$21.50 per Month
839	Environmental Services	Residential	Residential Refuse Collection for on-call Service	$25 per service call for 96 gallon container
840	Environmental Services	Other	Special Collection Service (Residential)	$35.00 up to 5 cubic yards. $7.00 for each additional cubic yard.
841	Environmental Services	Other	Dead Animal Collection Fee	$40.00 for domesticated pets; $150.00 for small and large farm animals within the city limits; $175.00 for small and large farm animals inside county and outside city limits.
842	Environmental Services	Residential	Citizen Collection Station Fee	$5.00 for each visit in excess of monthly frequency limit set by Director with limit of 4 cy, no C&D and no commercial.
843	Environmental Services	Residential	Citizen Collection Station Fee	$5.00 coupon Non-customer, one visit; standard restrictions; non-commercial; residential solid waste only, excludes household hazardous waste.
844	Environmental Services	Special Collections	Property Clean Up Fee	Labor, equipment and disposal rates as set by Director in 1/4 hour increments with 1 hour minimum.
845	Environmental Services	General	Interest on unpaid balances	10% per year (0.83% of invoiced amount per month)
846	Environmental Services	Permits	Hauler Permit Fee	$150.00 per vehicle for complete term of permit or $12.50 per vehicle per month for less than complete term of permit plus applicable tech fees
847	Environmental Services	Permits	Replacement Decal	$10.00 each
848	Environmental Services	Permits	Reinstatement of Suspended or Revoked Permit	50% of annual Hauler Permit Fee for suspended permit, 100% of annual Hauler Permit Fee for revoked permit. Plus applicable tech fees

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
849	Environmental Services	Permits	Special Waste Disposal Fee-Immediate Disposal	$25.00 surcharge plus regular per ton landfill disposal charge for a scheduled disposal. $35.00 surcharge plus double the regular per ton landfill disposal charge for an unscheduled disposal.
850	Environmental Services	Permits	Permit Fee (Container on Sidewalk/R.O.W.)	$72.00 annual fee per container or $6.00 per month for a partial first year, plus applicable tech fees
851	Environmental Services	Disposal	Landfill Fees	$30.00 per ton, prorated, with a minimum fee of $16.00. $10.00 charge for unsecured/uncovered load.
852	Environmental Services	Disposal	Landfill Fee (Brush Waste, Uncontaminated)	$26.00 per ton, prorated, with a minimum fee of $10.00.
853	Environmental Services	Disposal	Landfill Fees (Materials Requiring Special Handling)	$90.00 per ton, pro-rated, for RACM Non-Friables, foam materials, sponge or sponge-like materials and other wastes requiring special handling, with a minimum fee of $90. $5.00 for refrigerant removal.
854	Environmental Services	Disposal	Landfill Fees (Materials Requiring Special Handling)	$90.00 per ton, pro-rated, for dead animals with a total weight greater than 100 lbs. Small dead animals with a total weight less than 100 lbs. will be charged the standard landfill rate.
855	Environmental Services	Disposal	Billing Fee for Landfill Charge Accounts	$25.00 per month
856	Environmental Services	Disposal	Disposal Fee (Waste Tires)	Small or Medium tires (19.5 inches or less) $3.00, Large Tires (greater than 19.5 inches but less than 24 inches) $10.00, tires greater than 24 inches will be charged a rate of $200.00/ton. Rim Removal Fee - Small or Medium tires $5.00, Rim Removal Fee - Large Tires $15.00.
857	Environmental Services	Disposal	Disposal Fee (Mattresses)	$20.00 per Mattress disposed of at a City Landfill or other authorized facility
858	Environmental Services	Disposal	Prohibited Waste	$25.00 surcharge plus applicable disposal and administrative costs.
859	Environmental Services	Disposal	Transfer Fee	$30.00 per ton, prorated, with a minimum fee of $20.00
860	Environmental Services	Disposal	Sale of Mulch/Compost	City Departments - Free, El Paso Solid Waste Residential Customers - Free at CCS or Landfill; Commercial Customers - Free at Landfill; Commercial Customers within City limits - $15.00 cy if delivered by ESD.
861	Environmental Services	Disposal	Sale of Safety Vest	$10.00 each
862	Environmental Services	Disposal	RFID (Automated Scale) Tag	$25.00 each
863	Environmental Services	Other	Container Replacement Fee	$59.00 per container
864	Environmental Services	Other	Service Charge (delivery or removal of container)	$25.00 per Event
865	Environmental Services	Other	Un Authorized Solid Waste Container Removal Fee	$25.00 per Event
866	Environmental Services	Other	Missed Collection Fee	$15.00 for pick up

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
867	Environmental Services	Administrative Fee	Lien Preparation Fee(Environmental Services)	$75.00 charge for administrative costs related to the preparation of property liens
868	Environmental Services	Shopping Cart Recovery	Shopping Cart Recovery Fee	$50.00 per Cart impounded by City
869	Environmental Services	Construction or Demolition	Manifest Fee	$5.00 per manifest; No fee for City -funded projects
870	Environmental Services	Services	Environmental Fee (Residential)	$6.50 per Residential Living Unit
871	Environmental Services	Services	Environmental Fee (Commercial)	$20.00 per Commercial Establishment
872	Environmental Services	**Environmental General-Facilities**		
873	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Per Container	$2.00 Per Month, Per approved container
874	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Quarterly	$2,000.00/ Per Year
875	Environmental Services	Franchise Fee	Franchise Fee	$6.00
876	Animal Services	**Animal Services**		
877	Animal Services	Adoption Fee - includes age-appropriate vaccinations, license, microchip and sterilization.		Each adoption from no charge to $110.00
878	Animal Services	Livestock Permit - Keeping Horses And Cattle-Permit Required-Application-Fee-Term-Suspension Or Revocation	Permit Yearly Renewal	$60.00 plus applicable tech fee
879	Animal Services	Livestock Permit - Keeping Horses And Cattle-Permit Required-Application-Fee-Term-Suspension Or Revocation	Re-Inspection and/or Amending Permit	$45.00 plus applicable tech fee
880	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Permit Yearly Renewal	$60.00 plus applicable tech fee
881	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Re-Inspection and/or Amending Permit	$45.00 plus applicable tech fee
882	Animal Services	Microchip Fees	Initial Issuance	from no charge to $15.00
883	Animal Services	Shelter Services	Animal Rabies Vaccination	from no charge to $9.00
884	Animal Services	Parasite Treatment and/or Control	Parasite Treatment and/or Control	$10.00
885	Animal Services	Disposal of Dead Animals	Disposal of owned dead companion animals brought to the shelter at 5001 Fred Wilson	$0-$16
886	Animal Services	Euthanasia of Animals	Euthanasia of companion animals brought to the shelter at 5001 Fred Wilson	$25.00
887	Animal Services	Boarding and Kennel Permit	Boarding kennel permit	$110.00 plus applicable tech fee
888	Animal Services	Pick up or Delivery of Animals to Owners	Pick up/delivery of live, owned animals for quarantine or return-to-owner purposes	from no charge to $45.00
889	Animal Services	Buying And Selling	Shows And Exhibition	$110.00 plus applicable tech fee
890	Animal Services	Buying And Selling	Grooming	$110.00 plus applicable tech fee
891	Animal Services	Buying And Selling	Kennel	$110.00 plus applicable tech fee
892	Animal Services	Buying And Selling	Animal Establishment	$200.00 plus applicable tech fee
893	Animal Services	Registration	Application Initial Issuance or Renewal	$0-$12.50
894	Animal Services	Registration	Replacement Registration and/or Tag	$0-$5.00
895	Animal Services	Registration	Registration Transfer	$0-$12.50
896	Animal Services	Fees-Impoundment	Class A: Dog, Cat, Exotic, Ferret not requiring capture by division personnel, Each	from no charge to $60.00 plus applicable tech fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
897	Animal Services	Fees-Impoundment	Class B: Goats, Sheep, Lambs, Pigs, Sows, Shoats, Calves, Foals And Animals Of The Same Approximate Size And Weight, Each Animal	from no charge to $60.00 plus applicable tech fee
898	Animal Services	Fees-Impoundment	Class C: Horses, Ponies, Mules And Animals Of Same Size And Weight, Each Animal	from no charge to $85.00 plus applicable tech fee
899	Animal Services	Fees-Impoundment	CLASS D: Exotic Animals: Requiring Capture by Division Personnel	from no charge to $85.00 plus applicable tech fee
900	Animal Services	Fees-Impoundment	Class D: Exotic Animals, Already Contained	from no charge to $55.00
901	Animal Services	Handling Fee	Daily Fee Class A	from no charge to $18.00
902	Animal Services	Handling Fee	Daily Fee Class B	from no charge to $23.00
903	Animal Services	Handling Fee	Daily Fee Class C	from no charge to $23.00
904	Animal Services	Handling Fee	Daily Fee Class D	from no charge to $23.00
905	Animal Services	Shelter Services	Animal Trap Replacement Fee - Small	$60.00
906	Animal Services	Shelter Services	Animal Trap Replacement Fee - Large	$110.00
907	Animal Services	Shelter Services	Impound Fee Dog or Cat-Repeat Offender within one (1) year	from no charge to $25.00 per event
908	Animal Services	Animal Litter Permit	Per litter	$50.00 plus applicable tech fee
909	Animal Services	Breeding	Breeder's Permit	$100.00 plus applicable tech fee
910	Animal Services	Shelter Services	Vet Assessment for Quarantine and/or Criminal Case	from no charge to $50.00 per animal per assessment
911	Animal Services	Shelter Services	Animal Transportation Fee	Fee for packaging and transporting to lab for testing: $100
912	Animal Services	Shelter Services	Animal Storage Fee for Remains	Fee to store animal properly prior to cremation, or to hold for burial pending results of the rabies exam: $25.00
913	Animal Services	Shelter Services	Animal Vaccinations and Tests	DHLPP (dog) from no charge to $9.00
914	Animal Services	Shelter Services	Animal Vaccinations and Tests	FVRCP (cat) from no charge to $9.00
915	Animal Services	Shelter Services	Animal Vaccinations and Tests	Bordetella (dog) from no charge to $10.00
916	Animal Services	Shelter Services	Animal Vaccinations and Tests	FELV (cat) from no charge $15.00
917	Animal Services	Shelter Services	Animal Vaccinations and Tests	Ringworm test (cat) from no charge to $25.00
918	Animal Services	Shelter Services	Animal Vaccinations and Tests	Heartworm test (dog) from no charge to $25.00
919	Animal Services	Shelter Services	Animal Vaccinations and Tests	Parvo test (dog) from no charge to $25.00
920	Animal Services	Fees-Impoundment	Impoundment of animals in unincorporated areas of County	$55.00
921	Animal Services	Shelter Services	Pet Aids (leash, cat carrier, other)	from no charge to $5.00
922	Animal Services	Shelter Services	Spay/Neuter Fees - Cats/Dogs	Cat Neuter $0-$30.00, Cat Spay $0-$50.00, Dog Neuter (under 40 pounds) $0-$65.00, Dog Neuter (40 - 70 pounds) $0-$85.00, Dog Spay (under 40 pounds) $0- $85.00, Dog Spay (40 - 70 pounds) $0-$100.00
923	Animal Services	EP County Spay/Neuter Voucher Program	Spay/Neuter Fees - Cats/Dogs	Cat Spay/Neuter $0 - $35.00, Dog Spay/Neuter $0 - $60.00 Per Legal, this is in the County's Agreements
924	Animal Services	Registration	Dangerous Dog Registration	$50.00
925	Animal Services	Municipal Contract Fees - Impoundment	Class A: Dog, Cat, Exotic, Ferret not requiring capture by division personnel, Each	$110.00
926	Animal Services	Municipal Contract Fees - Impoundment	Class B: Goats, Sheep, Lambs, Pigs, Sows, Shoats, Calves, Foals And Animals Of The Same Approximate Size And Weight, Each Animal	$60.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
927	Animal Services	Municipal Contract Fees - Impoundment	Class C: Horses, Ponies, Mules And Animals Of Same Size And Weight, Each Animal	$85.00
928	Animal Services	Municipal Contract Fees - Impoundment	Class D: Exotic Animals: Requiring Capture by Division Personnel	$85.00
929	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class A	$27.00
930	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class B	$33.00
931	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class C	$23.00 per day
932	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class D	$33.00
933	Animal Services	Municipal Contract Fees - Quarantine		$27.00
934	Animal Services	Grooming re-inspection fee		$50.00
935	Animal Services	Grooming Shop Application fee-$110		$110.00
936	Animal Services	Groomer License fee-$25		$25.00
937	Animal Services	Groomer License replacement fee-$5	Replacement Fee	$5.00
938	Animal Services	Pet CPR Certification		$0 - $50
939	Animal Services	Youth Camps, Classes and Workshops		$0-30 per person, per day
940	Animal Services	Adult Classes and Workshops		$0-50 per person, per day
941	Animal Services	Owner Surrender	Companion Pet Owner Surrender fees	Altered Dog or Cat: $0-$60; Unaltered Dog or Cat $0-$110; Other companion pets $0-$60
942	Animal Services	Owner Surrender Exotics and birds	Exotic and Bird Animal Surrender fees	$0-$150
943	Animal Services	Owner Surrender Litters	Puppy & Kitten Owner Surrenders	$0-$60 for the first 4 puppies and up to $10 for each additional puppy. $0-$60 for any litter of kittens.
944	Parks and Recreation	Recreation Centers	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hour of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
945	Parks and Recreation	**Valle Bajo Recreation Center**		
946	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
947	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
948	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
949	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
950	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
951	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
952	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
953	Parks and Recreation	Multipurpose Room 1		$56.00 /$45.00 / $226.00 / $70.00
954	Parks and Recreation	Multipurpose Room 2		$50.00/ $40.00 / $200.00 / $63.00
955	Parks and Recreation	**Armijo Recreation Center**		
956	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
957	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
958	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
959	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
960	Parks and Recreation	Lower Multipurpose Room 1 (open area)		$80.00 / $64.00 / $320.00 / $100.00
961	Parks and Recreation	Classroom 1		$36.00 / $29.00 / $144.00 / $45.00
962	Parks and Recreation	Classroom 2		$43.00 / $35.00 / $172.00 / $54.00
963	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00
964	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
965	Parks and Recreation	Boxing Room		$36.00 / $29.00 /$144.00 / $45.00
966	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
967	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
968	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
969	Parks and Recreation	**Officer David Ortiz**		
970	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
971	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
972	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
973	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
974	Parks and Recreation	Classroom 1		$11.00 / $9.00 / $44.00 / $14.00
975	Parks and Recreation	Classroom 2		$21.00 / $17.00 / $84.00 / $26.00
976	Parks and Recreation	Classroom A		$20.00 / $16.00 / $80.00 / $25.00
977	Parks and Recreation	Multipurpose Room		$56.00 / $45.00 / $224.00 / $70.00
978	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00
979	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
980	Parks and Recreation	Boxing Room		$83.00 / $66.00 / $332.00 / $104.00
981	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
982	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
983	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
984	Parks and Recreation	**Chamizal Recreation Center**		
985	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
986	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
987	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
988	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
989	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
990	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
991	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
992	Parks and Recreation	Multipurpose Room 1		$71.00 / $56.00 / $282.00 / $88.00
993	Parks and Recreation	Multipurpose Room 2		$81.00 / $64.00 / $322.00 / $ 101.00
994	Parks and Recreation	Outside Rentable Space		$65.00 / $52.00 / $260.00 / $81.00
995	Parks and Recreation	**Chihuahuita Neighborhood Center**		
996	Parks and Recreation	Multipurpose Room		$35.00 / $28.00 / $140.00 / $44.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
997	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
998	Parks and Recreation	Weight Room (per month) (+)		$3.00/$4.00
999	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1000	Parks and Recreation	**Don Haskins Recreation Center**		
1001	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1002	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1003	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1004	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1005	Parks and Recreation	Auxiliary Gym (per hour)		$25.00 / $20.00 / $100.00 / $31.00
1006	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$13.00 / $10.00 / $52.00 / $16.00
1007	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$35.00 / $28.00 / $140.00 / $44.00
1008	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$17.00 / $14.00 / $68.00 / $21.00
1009	Parks and Recreation	Classroom 1		$12.00 / $10.00 / $48.00 / $15.00
1010	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1011	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1012	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1013	Parks and Recreation	**Eastside Regional Recreation Center - The Beast**		
1014	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1015	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1016	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1017	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1018	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1019	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1020	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1021	Parks and Recreation	Multipurpose Room		$86.00 / $69.00 / $343.00 / $107.00
1022	Parks and Recreation	Activity Room		$58.00 / $46.00 / $231.00 / $72.00
1023	Parks and Recreation	Outside Rentable Space		$132.00 / $ 105.00 / $526.00 / $164.00
1024	Parks and Recreation	**Galatzan Recreation Center**		
1025	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1026	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1027	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1028	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1029	Parks and Recreation	Auxiliary Gym (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1030	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1031	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00
1032	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1033	Parks and Recreation	Dance Studio		$20.00 / $16.00 / $80.00 / $25.00

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1034	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1035	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1036	Parks and Recreation	**Gary del Palacio Recreation Center**		
1037	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1038	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1039	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1040	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1041	Parks and Recreation	Auxiliary Gym (per hour)		$25.00 / $20.00 / $100.00 / $31.00
1042	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$13.00 / $10.00 / $52.00 / $16.00
1043	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$35.00 / $28.00 / $140.00 / $44.00
1044	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$17.00 / $14.00 / $68.00 / $21.00
1045	Parks and Recreation	Multipurpose Room		$44.00 / $35.00 / $176.00 / $55.00
1046	Parks and Recreation	Dance Studio		$26.00 / $21.00 / $104.00 / $32.00
1047	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		$15.00$19.00 $10.00/$13.00
1048	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
1049	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1050	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1051	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1052	Parks and Recreation	**Leona Ford Washington Recreation Center**		
1053	Parks and Recreation	Gym Full Court (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1054	Parks and Recreation	Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1055	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00
1056	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1057	Parks and Recreation	Multipurpose Room-Hall		$59.00 / $47.00 / $236.00 / $74.00
1058	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1059	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1060	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1061	Parks and Recreation	**Sylvia Carreon Recreation Center**		
1062	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1063	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1064	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1065	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1066	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1067	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1068	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1069	Parks and Recreation	Multipurpose Room		$53.00 / $43.00 / $214.00 $67.00
1070	Parks and Recreation	Activity Room		$ 40.00 / $32.00 / $ 160.00 / $50.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1071	Parks and Recreation	Balcony Party Area		$46.00 / $37.00 / $185.00 / $58.00
1072	Parks and Recreation	**Marty Robbins Recreation Center**		
1073	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1074	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1075	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1076	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1077	Parks and Recreation	Multi Purpose Room		$44.00 / $35.00 / $176.00 / $55.00
1078	Parks and Recreation	Dance Studio		$26.00 / $21.00 / $104.00 / $32.00
1079	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1080	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1081	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1082	Parks and Recreation	**Multipurpose Recreation Center**		
1083	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1084	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1085	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1086	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1087	Parks and Recreation	Multipurpose Room	Old Weight room	$35.00 / $28.00 / $140.00 / $44.00
1088	Parks and Recreation	Ballroom		$138.00 / $110.00 / $552.00 / $172.00
1089	Parks and Recreation	Dance Studio		$27.00 / $22.00 / $108.00 / $34.00
1090	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00
1091	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1092	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1093	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1094	Parks and Recreation	**Nolan Richardson Recreation Center**		
1095	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1096	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1097	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1098	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1099	Parks and Recreation	Multipurpose Room		$42.00 / $34.00 / $168.00 / $52.00
1100	Parks and Recreation	Classroom A	Base on 730 Sq. Ft.	$22.00 / $18.00 / $88.00 / $27.00
1101	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00
1102	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1103	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1104	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1105	Parks and Recreation	**Pat O'Rourke Recreation Center**		
1106	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1107	Parks and Recreation	Gym Half Court (pre hour)		$18.00 / $14.00 / $72.00 / $22.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1108	Parks and Recreation	Gym Full Court (per day) prime time		$45.00 / $36.00 / $180.00 / $56.00
1109	Parks and Recreation	Gym Half Court (per day) prime time		$23.00 / $18.00 / $92.00 / $29.00
1110	Parks and Recreation	Multi Purpose Room 1		$58.00 / $46.00 / $232.00 / $72.00
1111	Parks and Recreation	Multi Purpose Room 2A		$23.00 / $18.00 / $92.00 / $29.00
1112	Parks and Recreation	Multi Purpose Room 2B		$22.00 / $18.00 / $88.00 / $27.00
1113	Parks and Recreation	Multi Purpose Room 2C		$22.00 / $18.00 / $88.00 / $27.00
1114	Parks and Recreation	Multi Purpose Room 2A and 2B		$45.00 / $36.00 / $180.00 / $56.00
1115	Parks and Recreation	Multi Purpose Room 2B and 2C		$43.00 / $34.00 / $172.00 / $54.00
1116	Parks and Recreation	Multi Purpose Room 2A, 2B, 2C		$67.00 / $54.00 / $268.00 / $84.00
1117	Parks and Recreation	Conference Room		$30.00 / $24.00 / $120.00 / $37.00
1118	Parks and Recreation	Dance Studio		$71.00 / $57.00 / $284.00 / $89.00
1119	Parks and Recreation	Courtyard	Available for rental in conjunction with room rental - Flat Rate	$34.00 / $27.00 / $136.00 / $42.00
1120	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1121	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1122	Parks and Recreation	**Pavo Real Recreation Center**		
1123	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1124	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1125	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1126	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1127	Parks and Recreation	Auxiliary Gym (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1128	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1129	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00
1130	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1131	Parks and Recreation	Classroom 1		$12.00 / $10.00 / $48.00 / $15.00
1132	Parks and Recreation	Classroom 2		$24.00 / $19.00 / $96.00 / $30.00
1133	Parks and Recreation	Classroom 3		$21.00 / $17.00 / $84.00 / $26.00
1134	Parks and Recreation	Dance Studio		$69.00 / $55.00 / $276.00 / $86.00
1135	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00
1136	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00
1137	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
1138	Parks and Recreation	Boxing Room		$83.00 / $66.00 / $332.00 / $104.00
1139	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		$15.00/$19.00 $19.00/ $13.00
1140	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
1141	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1142	Parks and Recreation	Weight Room (per hour) (+)		$4.00/$5.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1143	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1144	Parks and Recreation	**Rae Gilmore Recreation Center**		
1145	Parks and Recreation	Multipurpose Room		$58.00 / $46.00 / $232.00 / $72.00
1146	Parks and Recreation	Classroom 1		$10.00 / $8.00 / $40.00 / $12.00
1147	Parks and Recreation	Classroom 2		$10.00 / $8.00 / $40.00 / $12.00
1148	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00
1149	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
1150	Parks and Recreation	Weight Room (per hour) (+)		$3.00/$4.00
1151	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1152	Parks and Recreation	**San Juan Recreation Center**		
1153	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1154	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1155	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1156	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1157	Parks and Recreation	Multipurpose Room		$27.00 / $22.00 / $108.00 / $34.00
1158	Parks and Recreation	Classroom 1		$12.00 / $10.00 / $48.00 / $15.00
1159	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1160	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1161	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00
1162	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
1163	Parks and Recreation	Boxing Room		$35.00 / $28.00 / $140.00 / $44.00
1164	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1165	Parks and Recreation	**Seville Recreation Center**		
1166	Parks and Recreation	Gym Full Court (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1167	Parks and Recreation	Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1168	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00
1169	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1170	Parks and Recreation	Multipurpose Room		$12.00 / $10.00 / $48.00 / $15.00
1171	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
1172	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1173	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1174	Parks and Recreation	**Veterans Recreation Center**		
1175	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1176	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1177	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1178	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1179	Parks and Recreation	Auxiliary Gym (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1180	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1181	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1182	Parks and Recreation	Auxiliary Gym half court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1183	Parks and Recreation	Classroom 5		$18.00 / $14.00 / $72.00 / $22.00
1184	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1185	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1186	Parks and Recreation	**Memorial Outdoor Resource Center**		
1187	Parks and Recreation	Multipurpose Room		$43.00 / $34.00 / $172.00 / $54.00
1188	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1189	Parks and Recreation	Leisure Interest Class or Workshop		Direct Costs - (staff, supplies, contracts, equipment) plus 25% factor to recover leisure interest coordinator divided by number of expected participants /plus $7.00 nonrefundable administrative fee, equals cost of class/workshop. Plus 25% increase for nonresidential premium
1190	Parks and Recreation	Outdoor Recreation Activity or Program		Direct Costs - (staff, supplies, contracts, equipment) plus a 50% factor to recover program coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of activity/program. Plus 25% increase for nonresidential premium
1191	Parks and Recreation	Trips/Excursions (Off Site)		Direct Costs - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of activity/program. Plus 25% increase for nonresidential premium
1192	Parks and Recreation	Dances/Entertainment (On Site)		Direct Costs - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected participants equals cost of activity/program. Plus 25% increase for nonresidential premium
1193	Parks and Recreation	Senior Centers	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hour of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1194	Parks and Recreation	**Eastside Senior Center**		
1195	Parks and Recreation	Multipurpose Room		$79.00 / $64.00 / $317.00 / $98.00
1196	Parks and Recreation	Multipurpose Room #2		$47.00 / $37.00 / $187.00 / $59.00
1197	Parks and Recreation	Classroom 2		$20.00 / $17.00 / $82.00 / $25.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1198	Parks and Recreation	Arts and Crafts Room		$18.00 / $14.00 / $72.00 / $23.00
1199	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $76.00
1200	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1201	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1202	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1203	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
1204	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1205	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1206	Parks and Recreation	**Father Martinez Senior Center**		
1207	Parks and Recreation	Multipurpose Room		$146.00 / $118.00 / $586.00 / $182.00
1208	Parks and Recreation	Classroom 2		$14.00 / $12.00 / $58.00 / $18.00
1209	Parks and Recreation	Arts and Crafts Room		$23.00 / $18.00 / $90.00 / $29.00
1210	Parks and Recreation	Dance Studio		$22.00 / $17.00 / $86.00 / $26.00
1211	Parks and Recreation	Billiard Rooms #1 and #2 (per year)		$30.00/$38.00
1212	Parks and Recreation	Billiard Rooms #1 and #2 (per month) (+)		$10.00/$13.00
1213	Parks and Recreation	Billiard Rooms #1 and #2 (per day) (+)		$2.00/$3.00
1214	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
1215	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1216	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1217	Parks and Recreation	**Wayne Thornton Community Center**		
1218	Parks and Recreation	Gym Full Court (per hour):		$35.00 / $28.00 / $140.00 / $44.00
1219	Parks and Recreation	Gym Half Court (per hour):		$18.00 / $14.00 / $72.00 / $22.00
1220	Parks and Recreation	Gym Full Court (per hour)-Prime Time:		$45.00 / $36.00 / $180.00 / $56.00
1221	Parks and Recreation	Gym Half Court (per hour)-Prime Time:		$23.00 / $18.00 / $92.00 / $29.00
1222	Parks and Recreation	Weight Room (per month) (+):		$10.00/$15.00
1223	Parks and Recreation	Weight Room (per day) (+):		$3.00/$4.00
1224	Parks and Recreation	Multipurpose Room		$85.00 / $68.00 / $341.00 / $107.00
1225	Parks and Recreation	Classroom 1		$19.00 / $16.00 / $77.00 / $24.00
1226	Parks and Recreation	Classroom 2		$14.00 / $12.00 / $58.00 / $18.00
1227	Parks and Recreation	Classroom 3		$10.00 / $7.00 / $38.00 / $12.00
1228	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1229	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1230	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1231	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1232	Parks and Recreation	**Happiness Senior Center**		
1233	Parks and Recreation	Multipurpose Room		$95.00 / $76.00 / $379.00 / $119.00
1234	Parks and Recreation	Classroom 1		$13.00 / $11.00 / $53.00 / $17.00
1235	Parks and Recreation	Classroom 2		$12.00 / $10.00 / $48.00 / $16.00
1236	Parks and Recreation	Billiard Room (per year) (+)		$30.00/$38.00
1237	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1238	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1239	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1240	Parks and Recreation	**Hilos de Plata Senior Center**		
1241	Parks and Recreation	Multipurpose Room		$146.00 / $118.00 / $586.00 / $182.00
1242	Parks and Recreation	Classroom 2		$17.00 / $13.00 / $67.00 / $20.00
1243	Parks and Recreation	Arts and Crafts Room		$23.00 / $18.00 / $91.00 / $29.00
1244	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1245	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1246	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1247	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1248	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1249	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1250	Parks and Recreation	**Memorial Senior Center**		
1251	Parks and Recreation	Multipurpose Room		$68.00 / $55.00 / $274.00 / $85.00
1252	Parks and Recreation	Multipurpose Room (1,282 sq. ft.)		$40.00 / $33.00 / $160.00 / $50.00
1253	Parks and Recreation	Classroom 2		$7.00 / $6.00 / $29.00 / $8.00
1254	Parks and Recreation	Arts and Crafts Room		$25.00 / $20.00 / $101.00 / $31.00
1255	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1256	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1257	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1258	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1259	Parks and Recreation	**Polly Harris Senior Center**		
1260	Parks and Recreation	Multipurpose Room		$85.00 / $68.00 / $341.00 / $107.00
1261	Parks and Recreation	Arts and Crafts Room		$17.00 / $13.00 / $67.00 / $20.00
1262	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1263	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1264	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1265	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1266	Parks and Recreation	**San Juan Senior Center**		
1267	Parks and Recreation	Multipurpose Room		$92.00 / $74.00 / $370.00 / $115.00
1268	Parks and Recreation	Dance Studio		$29.00 / $23.00 / $115.00 / $36.00
1269	Parks and Recreation	Placita		$60.00 / $48.00 / $240.00 / $76.00
1270	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1271	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1272	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1273	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1274	Parks and Recreation	**South El Paso Senior Center**		
1275	Parks and Recreation	Multipurpose Room		$154.00 / $122.00 / $714.00 / $192.00
1276	Parks and Recreation	Classroom 2		$28.00 / $22.00 / $110.00 / $35.00
1277	Parks and Recreation	Classroom 3		$22.00 / $17.00 / $86.00 / $26.00
1278	Parks and Recreation	Classroom 4		$22.00 / $17.00 / $86.00 / $26.00
1279	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1280	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1281	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1282	Parks and Recreation	**Wellington Chew Senior Center**		
1283	Parks and Recreation	Multipurpose Room		$138.00 / $110.00 / $552.00 / $173.00
1284	Parks and Recreation	Classroom 1		$17.00 / $13.00 / $67.00 / $20.00
1285	Parks and Recreation	Classroom 2		$12.00 / $10.00 / $48.00 / $14.00
1286	Parks and Recreation	Classroom 3		$21.00 / $17.00 / $86.00 / $26.00
1287	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1288	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1289	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1290	Parks and Recreation	Leisure Interest Class or Workshop		Direct Costs - (staff, supplies, contracts, equipment) plus 25% factor to recover leisure interest coordinator divided by number of expected participants plus $7.00, nonrefundable administrative fee, equals cost of class/workshop. Plus 25% non residential premium.
1291	Parks and Recreation	Outdoor Recreation Activity or Program		Direct Costs - (staff, supplies, contracts, equipment) plus a 50% factor to recover program coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of activity/program. Plus 25% increase for nonresidential premium
1292	Parks and Recreation	Trips/Excursions (Off Site)		Direct Costs - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of activity/program.
1293	Parks and Recreation	Dances/Entertainment (On Site)		Direct Costs - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected participants equals cost of activity/program. Plus 25% increase for nonresidential premium
1294	Parks and Recreation	Shelters: Arlington, Braden Aboud, Grandview, Sunrise, Thomas Manor		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1295	Parks and Recreation	Per hour		$58.00 / $46.00 / $230.00 / $72.00
1296	Parks and Recreation	All day		$345.00 / $276.00 / $1383.00 / $432.00
1297	Parks and Recreation	Per hour - Prime time		$80.00 / $63.00 / $317.00 / $100.00
1298	Parks and Recreation	All day - Prime time		$475.00 / $380.00 / $1,900.00 / $592.00

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1299	Parks and Recreation	Reserves: Memorial		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1300	Parks and Recreation	Per hour		$52.00 / $42.00 / $210.00 / $66.00
1301	Parks and Recreation	All day		$314.00 / $252.00 / $1,260.00 / $392.00
1302	Parks and Recreation	Per hour - Prime time		$67.00 / $54.00 / $270.00 / $84.00
1303	Parks and Recreation	All day - Prime time		$450.00 / $360.00 / $1,800.00 / $563.00
1304	Parks and Recreation	Pavilions: Veterans, Shawver, Pavo Real		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1305	Parks and Recreation	Per hour		$21.00 / $17.00 / $86.00 / $28.00
1306	Parks and Recreation	All day		$130.00 / $103.00 / $518.00 / $163.00
1307	Parks and Recreation	Per hour - Prime time		$29.00 / $23.00 / $115.00 / $36.00
1308	Parks and Recreation	All day - Prime time		$173.00 / $139.00 / $691.00 / $216.00
1309	Parks and Recreation	Plazas: Union Plaza, San Jacinto Plaza, Cleveland Square Plaza, Rambla		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1310	Parks and Recreation	Per hour Stage with electricity		$47.00 / $38.00 / $188.00 / $57.00
1311	Parks and Recreation	All day Stage with electricity		$281.00 / $225.00 / $1123.00 / $351.00
1312	Parks and Recreation	Per hour Stage without electricity		$16.00 / $13.00 / $62.00 / $18.00
1313	Parks and Recreation	All day Stage without electricity		$94.00 / $75.00 / $374.00 / $117.00
1314	Parks and Recreation	Per hour - Prime time - Stage with electricity		$54.00 / $44.00 / $218.00 / $69.00
1315	Parks and Recreation	All day - Prime time - Stage with electricity		$328.00 / $263.00/ $1,310.00 / $408.00
1316	Parks and Recreation	Per hour - Prime time - Stage w/o electricity		$31.00 / $25.00 / $125.00 / $39.00
1317	Parks and Recreation	All day - Prime time - Stage w/o electricity		$187.00 / $150.00 / $749.00 / $234.00
1318	Parks and Recreation	Additional electrical (Union Plaza only) (per event)		$125.00/$156.00
1319	Parks and Recreation	San Jacinto Plaza deposit for rental option B		$650.00/$813.00
1320	Parks and Recreation	San Jacinto Plaza deposit for rental option C		$1,300.00/$1,625.00
1321	Parks and Recreation	San Jacinto 1 peace officer at $35.00 per hour for rental option C		$46.00/$57.00
1322	Parks and Recreation	San Jacinto Splash Pad operator per hour		$20.00/$25.00

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1323	Parks and Recreation	Rose Garden Site		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1324	Parks and Recreation	Per hour		$50.00 / $40.00 / $202.00 / $63.00
1325	Parks and Recreation	Per hour - Prime time		$65.00 / $52.00 / $260.00 / $80.00
1326	Parks and Recreation	Park Grounds , Greens, Squares		Flat Rate Residential/Nonresidential
1327	Parks and Recreation	Reserved use of outdoor park areas (per event) (per day)		$65.00/$82.00
1328	Parks and Recreation	Trainer/Instructor Permit (Non-exclusive; good for 6 months)		$65.00/$82.00
1329	Parks and Recreation	Aquatics	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1330	Parks and Recreation	**Public Swim/Lap Swim**		
1331	Parks and Recreation	Youth (+)		$2.00 Fee waived for children under 2 years of age.
1332	Parks and Recreation	Adult (+)		$3.00/$4.00
1333	Parks and Recreation	Senior (+)		$2.00/$3.00
1334	Parks and Recreation	**Swim Passes**		
1335	Parks and Recreation	Swim Pass - Adults (+)	(30, 60 or 90 days)	$3 x 2 visits/week x 4 Weeks = $24.00 /$3.75 x 2 visits/week x 4 weeks = $30.00
1336	Parks and Recreation	Swim Pass - Youth and Seniors (+)	(30, 60 or 90 days)	$2 x 2 visits/week x 4 Weeks = $16.00/$2.50 x 2 visits/per x 4 weeks = $20.00
1337	Parks and Recreation	Trial Fee for Water Programs		$5.00/$6.00
1338	Parks and Recreation	Drop In Fee for Water Aerobics	Daily Drop In Fee	$5.00/$6.00
1339	Parks and Recreation	Organized Swim Teams	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1340	Parks and Recreation	School Swim Teams (per hour)	With Inter-Local Agreement	$25.00/$31.00
1341	Parks and Recreation	Pool Fecal/Vomiting incident Fee	Fee per team or participant	$50/ per incident
1342	Parks and Recreation	Facility Scoreboard Rental	Equipment rental	$75/$100 per day/per site
1343	Parks and Recreation	Sports Equipment Rental	Equipment rental	$150/175 per day/per site
1344	Parks and Recreation	School Swim Teams (per hour Half Pool)	With Inter-Local Agreement	$12.50/16.00
1345	Parks and Recreation	Individual lane rental – 25 yd.		$14.00 / $12.00 / $50.00 / $17.00
1346	Parks and Recreation	Individual lane rental – 50M		$21.00 / $18.00 / $78.00 / $26.00
1347	Parks and Recreation	Swim Meets – 25 yd.		$132.00 / $110.00 / $528.00 / $165.00
1348	Parks and Recreation	Swim Meets – 50M		$173.00 / $144.00 / $692.00 / $216.00
1349	Parks and Recreation	Swim Meets – Starting System (per meet)		$25.00 / $20.00 / $100.00 / $31.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1350	Parks and Recreation	Swim Meets – Touch Pad (per meet)		$15.00 / $12.00 / $60.00 / $19.00
1351	Parks and Recreation	Dolphin Timers (per meet)		$100.00/$125.00
1352	Parks and Recreation	Swim Meets - Timing System (per 8 lane meet)		$500.00/$625.00
1353	Parks and Recreation	Operator Fee for Timing System per hour (per operator)		$30.00/$38.00
1354	Parks and Recreation	Swim Meets – Spectator Fee (+) Adult/Youth and Senior		$3.00/ $4.00 $2.00/$3.00
1355	Parks and Recreation	**Westside Pool**		
1356	Parks and Recreation	Individual lane rental – 25 yd.		$14.00 / $12.00 / $50.00 / $17.00
1357	Parks and Recreation	Individual lane rental – 50M		$21.00 / $18.00 / $78.00 / $26.00
1358	Parks and Recreation	Swim Meets per hour		$173.00 / $144.00 / $692.00 / $216.00
1359	Parks and Recreation	Multipurpose Room (703 sq. ft.) per hour		$20.00/$25.00 per hour
1360	Parks and Recreation	Pool Party During Operating Hours (fee includes use of Multipurpose Room and 50 guests admission for 2 hours)		$200.00/250.00
1361	Parks and Recreation	**Eastside Regional Natatorium**		
1362	Parks and Recreation	Individual Lane Rental- 25 yd.		$14.00 / $12.00 / $50.00 / $17.00
1363	Parks and Recreation	Individual Lane Rental- 50 M		$21.00 / $18.00 / $78.00 / $26.00
1364	Parks and Recreation	Swim Meet Per Hour		$173.00 / $144.00 / $692.00 / $216.00
1365	Parks and Recreation	Public Pool Rentals	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hours of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1366	Parks and Recreation	Pool Rental – >8,000 sq. ft.		$100.00 / $80.00 / $400.00 / $125.00
1367	Parks and Recreation	Pool Rental – <8,000 sq. ft.		$60.00 / $48.00 / $240.00 / $75.00
1368	Parks and Recreation	Armijo Water Leisure Pool		$100.00 / $80.00 / $400.00 / $125.00
1369	Parks and Recreation	Gus and Goldie (per hour)		$50.00/$63.00
1370	Parks and Recreation	Lifeguard rate (per hour)		$25.00/$31.00
1371	Parks and Recreation	Pool Attendant (per hour)		$20.00/25.00
1372	Parks and Recreation	Learn to Swim, Diving, Water Aerobics, Stroke, Junior Lifeguard Training, Water Safety Instructor Classes		Direct Costs - (staff, supplies, equipment) plus 25% factor to recover aquatics coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, plus Red Cross Materials equals cost of class. Plus 25% non residential premium.
1373	Parks and Recreation	Event or Activity Fees	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Flat Rate Residential/Nonresidential
1374	Parks and Recreation	General Food Booth (per day)	Price Range	$95.00 to $5600.00/$113.00 to $700.00
1375	Parks and Recreation	General Vendor Booth (per day)	Price Range	$63.00/$78.00
1376	Parks and Recreation	Holiday Parade General Vendor Booth (per day)		$90.00/$113.00
1377	Parks and Recreation	Art in the Park Craft Vendor (per event)		$115.00/$145.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1378	Parks and Recreation	Holiday Parade Food Vendor (per event)		$750.00/$938.00
1379	Parks and Recreation	Holiday Parade route Pre-packaged snack Mobile Vendor (per event)		$140.00/175.00
1380	Parks and Recreation	General Food Vendor for Friday Holiday Posada at San Jacinto Plaza		$300.00/$375.00
1381	Parks and Recreation	General Food vendor Saturdays Holiday Posadas at San Jacinto Plaza		$600.00/$750
1382	Parks and Recreation	General Food vendor Sundays Holiday Posadas at San Jacinto Plaza		$450.00/$563.00
1383	Parks and Recreation	General Food vendor Friday, Saturday and Sunday Holiday Posadas at San Jacinto Plaza each day, beginning new year's day and after.		$150.00/$188.00
1384	Parks and Recreation	Holiday Parade Lights/Trinkets Vendor (per event)		$250.00/$375.00
1385	Parks and Recreation	Senior Games Registration, all individual events (+)		$45.00/$56.00
1386	Parks and Recreation	Senior Games, 2 individual events (+)		$15.00/$19.00
1387	Parks and Recreation	Senior Games, each additional individual event (+)		$5.00/$6.00
1388	Parks and Recreation	Senior Games Banquet - Player & Guest Tickets		$8.00/$10.00
1389	Parks and Recreation	Senior Games Additional T-Shirt		$10.00/$13.00
1390	Parks and Recreation	Senior Games, Basketball Team (per team - 5 player roster)		$30.00/$38.00
1391	Parks and Recreation	Senior Games, Basketball Team (per team - 10 player roster)		$60.00/$75.00
1392	Parks and Recreation	Senior Games, Volleyball team (per team - 8 player roster)		$45.00/$56.00
1393	Parks and Recreation	Holiday Parade Walking Participants Per Entry		$50.00 to $75.00/$63.00 to $94.00
1394	Parks and Recreation	Holiday Parade Vehicles Per Entry		$50.00 to $75.00/$63.00 to $94.00
1395	Parks and Recreation	Family Camp Out Activities		Resident/Non-Resident
1396	Parks and Recreation	Family Camp Out - Adults 18+ (per person)		$10.00 / $12.00
1397	Parks and Recreation	Family Camp Out - Youth 17 and under (per person)		$5.00 / $6.00
1398	Parks and Recreation	Special Events Entry Fee for Plaza Theater		$10.00/$13.00
1399	Parks and Recreation	Community Special Event		Direct Costs - (staff, supplies, contracts, equipment) divided by number of expected participants plus $7.00 nonrefundable administrative fee equals cost of event. Plus 25% non residential premium.
1400	Parks and Recreation	Skate Parks	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1401	Parks and Recreation	**Carolina, Mountain View, Northeast Regional, Westside Skate Parks**		
1402	Parks and Recreation	Per hour		$40.00 / $32.00 / $160.00 / $50.00
1403	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		$240.00 / $192.00 / $960.00 / $300.00
1404	Parks and Recreation	**All other Skate Parks**		
1405	Parks and Recreation	Per hour		$20.00 / $16.00 / $80.00 / $25.00
1406	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		$120.00 / $96.00 / $480.00 / $150.00
1407	Parks and Recreation	**Sports Leagues & Tournaments**		
1408	Parks and Recreation	Sports - Adults Leagues & Tournaments		Direct Costs - (Staff, supplies, equipment, field prep, officials, governing bodies) plus 50% factor to recover sports coordinator divided by number of expected teams plus $7.00 nonrefundable administrative fee, equals cost of league/tournament. Plus 25% non residential premium.
1409	Parks and Recreation	Sports - Youth Leagues & Tournaments		Direct Costs - (Staff, supplies, equipment, field prep, officials, governing bodies) plus 50% factor to recover sports coordinator divided by number of expected teams plus $7.00 nonrefundable administrative fee, equals cost of league/tournament. Plus 25% non residential premium
1410	Parks and Recreation	Sports Centers	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hours of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1411	Parks and Recreation	**Acosta Sports Center**		
1412	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1413	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1414	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1415	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $23.00
1416	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1417	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1418	Parks and Recreation	Wrestling Room (per month) (+) Adult/Youth		$15.00 / $10.00 $19.00/$13.00
1419	Parks and Recreation	Wrestling Room (per daily) (+) Adult/Youth		$2.00 / $1.00 $3.00/$1.00
1420	Parks and Recreation	Multipurpose Mat Room Hourly Rental		$15.00/$19.00
1421	Parks and Recreation	Multipurpose Mat Room Daily Rental		$69.00 / $55.00 / $276.00 / $86.00
1422	Parks and Recreation	**Nations Tobin Sports Center**		
1423	Parks and Recreation	**Weight Room (per month) (+):**		$10.00/$15.00
1424	Parks and Recreation	**Weight Room (per day) (+):**		$3.00/$4.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1425	Parks and Recreation	Small Rink Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1426	Parks and Recreation	Small Rink Full Court (per hour)-Prime Time - 5:00pm to Close, Saturdays, and Sundays		$45.00 / $36.00 / $180.00 / $56.00
1427	Parks and Recreation	Boxing Room Membership (per month) (+) Adult/Youth		$15.00 / $10.00 $19.00/$13.00
1428	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00 / $1.00 $3.00/$1.00
1429	Parks and Recreation	Big Rink Full Court (per hour)		$65.00 / $50.00 / $240.00 / $85.00
1430	Parks and Recreation	Big Rink Full Court (per hour)-Prime Time - 5:00pm to Close, Saturdays, and Sundays		$75.00 / $60.00 / $300.00 / $95.00
1431	Parks and Recreation	Sports Administration	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Flat Rate Residential/Nonresidential
1432	Parks and Recreation	Player Fee – Independent Leagues–per player/per season		$16.00/$20.00
1433	Parks and Recreation	Player Fee – City Programs–per player/per season		$6.00/$8.00
1434	Parks and Recreation	Parent Class PDF Version – per family per year		$5.00/$6.00
1435	Parks and Recreation	Parent Class Video Session–per family per year		$7.00/$9.00
1436	Parks and Recreation	Background check (+) - Biennial		$40.00/$50.00
1437	Parks and Recreation	Youth Coach ID Cards – (+) Biennial		$5.00/$6.00
1438	Parks and Recreation	Player ID cards (+) Youth and Adult	Youth - annually; Adult (18 years and older) every 5 years.	$5.00/$6.00
1439	Parks and Recreation	Tournament Spectator Fee (+) Adult/Youth		$2.00/$1.00 $3.00/$1.00
1440	Parks and Recreation	Tournament T-Shirt		$10.00 to $30.00
1441	Parks and Recreation	Tournament Homerun		5 for $20.00, or 1 for $5.00
1442	Parks and Recreation	Tournament Bracelet		$20.00 per bracelet
1443	Parks and Recreation	League Night/Tournament Softballs		$5.00 per ball, or $50.00 per case
1444	Parks and Recreation	Homerun Derby Entry		$20.00 per player
1445	Parks and Recreation	Lost Ball Fee (Basketball, Volleyball, Soccer Ball)		$25.00 per ball
1446	Parks and Recreation	Lost Disk Fee - per disk		$10.00 per disk
1447	Parks and Recreation	Set of 3 Beginner Disc Golf Disk		$15.00 per set of 3
1448	Parks and Recreation	Premium Disc Golf Disc		$10.00 per disc
1449	Parks and Recreation	Banner Program (per banner)	(up to 12 months) Outfield, gym and/or internet	$400.00/$500.00
1450	Parks and Recreation	Banner Program (per banner per month)	(1month) Outfield, gym and/or internet	$50.00/$63.00
1451	Parks and Recreation	Concessions – Small – per quarter		$210.00/$263.00
1452	Parks and Recreation	Concessions – Small – per month		$70.00/$88.00
1453	Parks and Recreation	Concessions – Medium – per quarter		$420.00/$525.00
1454	Parks and Recreation	Concessions – Medium – per month		$140.00/$175.00
1455	Parks and Recreation	Concessions – Large – per quarter		$840.00/$1050.00
1456	Parks and Recreation	Concessions – Large – per month		$280.00/$350.00
1457	Parks and Recreation	**Sports Field Practice Permits**		Flat Rate Residential/Nonresidential

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1458	Parks and Recreation	Practice Permit (per 60 minutes-without lights)		$10.00/$13.00
1459	Parks and Recreation	Sports Field Lighting - per hour, per field		$14.00/$18.00
1460	Parks and Recreation	Sports Field Rental Games, Scrimmages, Practice, Tournaments, Other Events (non-game "only" fields)		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1461	Parks and Recreation	Single field games/scrimmages (per 12 hours-without lights)		$105.00 / $84.00 / $420.00 / $131.00
1462	Parks and Recreation	Single field games/scrimmages (per hour-without lights)		$28.00 / $22.00 / $112.00 / $35.00
1463	Parks and Recreation	Sports Game Fields - Game "only" Fields	Not available for rental for practice activities - Permit Required	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1464	Parks and Recreation	Galatian Sports Complex (2 flat fields)		
1465	Parks and Recreation	Field without lights :		$42.00 / $35.00 / $142.00 / $50.00
1466	Parks and Recreation	Field without lights (per 12 hours):		$210.00 / $176.00 / $714.00 / $252.00
1467	Parks and Recreation	Full complex (per 12 hours):		$2,730.00 / $2,184.00 / $9,282.00 /$3,276.00
1468	Parks and Recreation	**East Side Sports Complex 16 flat fields**		
1469	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1470	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1471	Parks and Recreation	Full complex (per 12 hours)		$1,680.00 / $1,411.00 / $5,712.00 / $2,016.00
1472	Parks and Recreation	Gate Admission Tournament/league for adult/youth per day		$5.00/$2.00 $6.00/$3.00
1473	Parks and Recreation	**Westside Sports Complex (11 flat fields)**		
1474	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1475	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1476	Parks and Recreation	Full complex (per 12 hours)		$2,730.00 / $2,184.00 / $9,282.00 /$3,276.00
1477	Parks and Recreation	**Marty Robbins Sports Complex (4 plex diamond fields)**		
1478	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1479	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1480	Parks and Recreation	Full complex (12 hours))		$840.00 / $705.00 / $2,856.00 / $1,008.00
1481	Parks and Recreation	**Joey Barraza & Vino Memorial Park (4-plex diamond fields)**		
1482	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1483	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1484	Parks and Recreation	Full complex (12 hours))		$840.00 / $705.00 / $2,856.00 / $1,008.00
1485	Parks and Recreation	**Joey Barraza & Vino Memorial Park (6 flat fields)**		
1486	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1487	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1488	Parks and Recreation	Full complex (12 hours))		$630.00 / $529.00 / $2,142.00 / $756.00
1489	Parks and Recreation	**Blackie Chesher Sports Complex (5-plex diamond fields)**		
1490	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1491	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1492	Parks and Recreation	Full complex (12 hours))		$1,050.00 / $882.00 / $3,570.00 / $1,260.00
1493	Parks and Recreation	**Blackie Chesher Sports Complex (8-flat fields)**		
1494	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1495	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1496	Parks and Recreation	Full complex (12 hours))		$1,680.00 / $1,411.00 / $5,712.00 / $2,016.00
1497	Parks and Recreation	**Blackie Chesher Sports Complex (Alex Gutierrez - 1 diamond field)**		
1498	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1499	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1500	Parks and Recreation	Sports Field Lighting (per hour)(per field)		$14.00/$18.00
1501	Parks and Recreation	Youth Development Programs	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Resident/Non-Resident
1502	Parks and Recreation	Club Rec Summer Program (per week) (+)		$40.00 / $50.00
1503	Parks and Recreation	Club Rec Youth Leader Mentor Program (per week) (+)		$20.00 / $25.00
1504	Parks and Recreation	Afterschool Program (per week) (+)		$5.00/$6.00
1505	Parks and Recreation	After School weekly payment late fee per child		$5.00/$6.00
1506	Parks and Recreation	Afterschool late pick up after 6:00 pm per child		$5.00/$6.00
1507	Parks and Recreation	Youth "Mini" Sports (Ages 4-7) Activity or Program		Direct Costs - (staff, supplies, equipment, volunteers) divided by number of expected participants plus $7.00 non-refundable administrative fee, equals cost of activity/program. Plus 25% non residential premium.
1508	Parks and Recreation	Youth Enrichment (Non-Sport) Activity or Program		Direct Costs - (staff, supplies, equipment) divided by number of expected participants plus $7.00 non-refundable administrative fee, equals cost of activity/program. Plus 25% non residential premium.

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1509	Parks and Recreation	Trips/Excursions (Off Site)		Direct Costs - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected participants plus $7.00 non-refundable administrative fee, equals cost of activity/program. Plus 25% non residential premium.
1510	Parks and Recreation	Dances/Entertainment (On Site)		Direct Costs - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected participants equals cost of activity/program. Plus 25% non residential premium.
1511	Parks and Recreation	**Miscellaneous Fees**		Flat Rate Residential/Nonresidential
1512	Parks and Recreation	Daily Vendor Fee		$91.00/$113.00
1513	Parks and Recreation	Daily Merchandise Fee		$63.00/$78.00
1514	Parks and Recreation	Tournament/Special Event Vendor Fee		$420.00/$525.00 per Tournament/Per Site
1515	Parks and Recreation	Tournament/Special Event Merchandise Fee		$210.00/$263.00 per Tournament/Per Site
1516	Parks and Recreation	Field Paint/Chalk Diamond Field		$42.00/$53.00 per field of play
1517	Parks and Recreation	Field Paint/Chalk Flat Field		$70.00/$88.00 per field of play
1518	Parks and Recreation	Portable Outfield fence	Portable fencing to change size of fields	$28.00/$35.00 per field/per day
1519	Parks and Recreation	Security Guard (per hour)	Also applied to outdoor park electric outlet access	$25.00
1520	Parks and Recreation	Park Community Garden Application & Annual Permit		$60.00
1521	Parks and Recreation	Shelter or Center Cleaning charge (per cleaning, per event, per rental per day)		$66.00
1522	Parks and Recreation	Recreation Staff Labor Rate	Per hour, per staff member	$20.00
1523	Parks and Recreation	Trash Removal - Practice field/Event (Per Day)(Per Site)		$350.00 Per Day Per Site
1524	Parks and Recreation	Trash Removal Special Event/ Sport Complex (Per Day)(Per Site)		$600.00 Per Day/Per Site
1525	Parks and Recreation	After Rental Clean Up Fee (Nations Tobin)		$60.00
1526	Parks and Recreation	20 Yard Trash Container		$420.00 per event
1527	Parks and Recreation	30 Yard Trash Container		$520.00 per event
1528	Parks and Recreation	40 Yard Trash Container		$580.00 per event
1529	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category A		$80.00/$100.00
1530	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category B		$60.00/$75.00
1531	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category C		$40.00/$50.00
1532	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category D		$30.00/$38.00
1533	Parks and Recreation	Locker Rental at Senior Centers (per month, excludes swimming pools)		$2.00/$3.00
1534	Parks and Recreation	Activity/Player Card Replacement	Per Card	$5.00/$6.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1535	Parks and Recreation	Senior Discount	50% Discount, ages 60+ years old - applies only to Leisure Interest Classes, Racquetball Courts, Weight Room, Billiards, Boxing (Monthly/Yearly fees only)	50% Discount
1536	Parks and Recreation	Multiple Child Program Discount	10% Discount each child from same household (17 years or under) registering for leisure class, or mini-sports program. Does not apply to Daycare and Afterschool.	10% Discount
1537	Parks and Recreation	Non-Resident Premium	25% premium for non-residents applies to all programs requiring individual registration.	25% Increase
1538	Parks and Recreation	Drop In Fee for Leisure Instruction Class	Per Class	$5.00/$6.00
1539	Parks and Recreation	Ceramics - Firing (per month unlimited pieces)		$6.00/$8.00
1540	Parks and Recreation	Game Room Area Access w/Facility Rental during none operating hours	Flat Fee	$50.00/$63.00
1541	Parks and Recreation	Arts & Craft Sales	Per space not to exceed 10' x 10', per day	$5.00/$8.00
1542	Parks and Recreation	Senior Center Arts & Crafts Sales	Per space not to exceed 10' x 10', per day	$5.00
1543	Parks and Recreation	Senior Tournaments (billiards, horseshoe, huachas, etc.)	Per player, per event	$2.00/$3.00
1544	Parks and Recreation	Catered/commercial food sales-Indoor Facilities - (Kitchen for warming, no prep)	Per Event	$50.00/$63.00
1545	Parks and Recreation	Administration Fee (per permit or registered activity)		$7.00
1546	Parks and Recreation	Portable Restroom Fee	League, Tournaments and Special Events	$68.00 per unit/per day
1547	Parks and Recreation	Portable Restroom Fee (ADA)	League, Tournaments and Special Events	$108.00 per unit/per day
1548	Parks and Recreation	Portable Restroom Delivery/Pick Up		$30.00 per site
1549	Parks and Recreation	Portable Restroom Service Fee		$35.00 per unit/per service
1550	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms	Tournaments and Special Events	$35.00 per unit/per service
1551	Parks and Recreation	Amplification Fee	4 or more days in advance of event	$15.00/$19.00
1552	Parks and Recreation	Portable Restroom Delivery/Pick Up (ADA)		$45.00 per site
1553	Parks and Recreation	Portable Restroom Service Fee weekends and after hours		$95.00 per unit/per service
1554	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms weekends and after hours	Tournaments and Special Events	$95.00 per unit/per service
1555	Parks and Recreation	Seniors Package A	Lap swimming/open swim, fitness/weight room access, and three-day leisure class per week	$35.00 per month
1556	Parks and Recreation	Seniors Package B	Inclusions: Lap swimming/open swim, fitness/weight room access, and two-day leisure class per week	$31.00 per month
1557	Zoo	Zoo Memberships	Discount to City Employees, Seniors and Active Duty $ 5 off Spider & Tapir $ 10 Off Bird's Nest, Wolk Pack, Tiger Team & Penguin Memberships	$ 5 - $ 10 Discount
1558	Zoo	Rental Equipment	360 Photo Booth up to 2 Hours with Attendant	$ 300 - 700
1559	Zoo	Zoo Camps	Single Day Camps Ages: 6 -10 years old or 11 - 16 years old. Members and Active Duty Military receive 10% discount, must present I.D.'s Minimum/Maximum # of people applicable.	$ 40 - $ 100 Per Day
1560	Zoo	General Admission	Ages: 23 months and under (must be accompanied by an adult)	Free
1561	Zoo	General Admission	May 1, 2023 - Ages: 2 years old and up to 12 years old (must be accompanied by an adult)	$8.95
1562	Zoo	General Admission	May 1, 2023 - Ages: 13 years old and up to 17 years old	$10.95
1563	Zoo	General Admission	May 1, 2023 - Ages: 18 years old and up to 59 years old	$13.95
1564	Zoo	General Admission	May 1, 2023 - Seniors 60 years old and older	$10.95

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1565	Zoo	General Admission	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	$10.95
1566	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 2 years old and up to 12 years old (must be accompanied by an adult)	$10.95
1567	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 13 years old and up to 17 years old	$12.95
1568	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 18 years old and up to 59 years old	$15.95
1569	Zoo	General Admission (non-City resident)	May 1, 2023 - Seniors 60 years old and older	$12.95
1570	Zoo	General Admission (non-City resident)	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	$10.95
1571	Zoo	General Admission	Discount to Active City Employees with Valid City ID	10% - 100% off Regular General Admission
1572	Zoo	General Admission	Discount to Family of Active City Employees (accompanying City employee with Valid City ID) (up to 5 family members of city employee - General Admission)	Up to 20% discount (from regular general admission price)
1573	Zoo	Zoo Memberships	SPIDER MONKEY 1 Named Adult $60 TAPIRS 2 Named Adults $75 BIRD'S NEST 1 Named Adult & up to 2 Children $85 WOLF PACK 2 Named Adults & up to 5 $105 TIGER TEAM 2 Named Adults, up to 5 Children & 1 Adult Guest $130 PENGUIN PALS 2 Named Adults, up to 5 Children & 2 Adult Guest $160	$ 60 - $200
1574	Zoo	Zoo Camps	1/2 Day Camps - Ages: 6 -10 years old or 11 - 16 years old. Members and Active Duty Military receive 10% discount, must present I.D.'s Minimum/Maximum # of people applicable	$ 115 - $ 400
1575	Zoo	Admission package pricing	Package pricing bundle. Package includes zoo admission, meal, combination of ride/attractions (i.e. Copper Canyon Challenge Ropes Course, train, carousel). This special discounted ticket is not applicable towards an annual membership pass.	$25 - $35.00
1576	Zoo	Reservation School Group Admission - Grade 12 and under	Advance reservation & completed application required. Wednesday-Sunday, except for City Holiday or Zoo Special Event or a blocked out period. School groups include: Public or private: Licensed child daycare, pre-kindergarten, kindergarten, primary, secondary and special education through grade twelve, and home school groups. Minimum # of students may apply.	$5.00
1577	Zoo	Reservation School Group Admission - Universities/Colleges	Advance reservation & completed application required. Wednesday-Sunday, except for City Holiday or Zoo Special Event or a blocked out period. School groups include: Higher learning groups (universities/community colleges). Minimum # of students may apply.	$7.50
1578	Zoo	Reservation School Group Admission - Chaperones (required for any School Group)	Adult Chaperones (18 years of age or over) Ratio: 1 chaperone per 5 Head start, Pre-K, & Kinder; 1 chaperone per 1 Special Education Student; 1 chaperone per 10 students of any other age group or upon discretion of the director.	$7.50
1579	Zoo	Group Ticketing	Groups of 12+ guests. Group Visits are for groups of 12 or more guests (not including those under the age of 23 months). Advance reservation & completed application required. Must enter the Zoo same day/time. Discount applies to regular priced general admissions. Cannot be combined with other discounts. Not valid towards zoo memberships	10%-30% off of regular general admission prices.
1580	Zoo	Advanced Bulk Ticket Purchases for Specified Zoo Partners (blocks of 150)	Ages: 24 months old and up to 12 years old. Blocks of 150 tickets. General Admission only.	Up to 20% discount (from regular admission price)

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1581	Zoo	Advanced Bulk Ticket Purchases for Specified Zoo Partners (blocks of 150)	Ages: 13 years old or older. Blocks of 150 tickets. General Admission only.	Up to 20% discount (from regular admission price)
1582	Zoo	Advanced Bulk Ticket Purchases for Specified Zoo Partners for birthday parties (blocks of 50)	Ages: 24 months and older. Discounted tickets for birthday party packages offered through the Concessionaire. Blocks of 50 tickets. General Admission only.	20% up to 50% discount (from regular admission price)
1583	Zoo	Consignment Ticket for Specified Zoo Partners with agreement	Signed agreement required. Minimum # of tickets as required. No further discounts apply.	$8.50 per ticket
1584	Zoo	Zoo Amenities	Carousel Regular Admission Price (All Ages)	$3.00
1585	Zoo	Zoo Amenities	Carousel Admission Price for Parents accompanying child who is under 42" (standing next to but not riding with child)	Free
1586	Zoo	Zoo Amenities	Carousel Discount from General Admission Price (All Ages) for Members. Must present membership card and valid ID up to 5 children allowed for discount.	$0.50 discount from regular admission price
1587	Zoo	Zoo Amenities	Rental of Carousel for private event 2 Hours with Staff	$500.00 per hour
1588	Zoo	Zoo Amenities	Ropes Course Sky Trail Navigator Regular Admission Price (Anyone over 48" tall).	$8.00
1589	Zoo	Zoo Amenities	Ropes Course Sky Trail Navigator Discount from General Admission Price (Anyone over 48" tall) for Members. Must present membership card and valid ID up to 5 children allowed for discount.	$0.50 discount from regular admission price
1590	Zoo	Zoo Amenities	Ropes Course Sky Tykes Regular Admission Price (Anyone 42" tall and under)	$5.00
1591	Zoo	Zoo Amenities	Ropes Course Sky Tykes Discount from General Admission Price (Anyone 42" tall and under) for Members. Must present membership card and valid ID up to 5 children allowed for discount.	$0.50 discount from regular admission price
1592	Zoo	Zoo Amenities	Rental of Ropes Course for private event	$300.00 per hour
1593	Zoo	Zoo Amenities	Rental of Wildlife Amphitheater and additional fees for staff/security	$ 100 - $ 500
1594	Zoo	Facility rental - sampling	Includes Indoor Event tent or 10 X 10 outdoor space, one table, two chairs. Additional needs will be charged as per fee schedule. Sampling item approval required by Zoo Director. Additional fees for staff assistance may apply.	$ 500 - $ 1,000
1595	Zoo	Community - Event Visitor Experiences	All-inclusive ticket that allows visitors to partake in one or more of the following benefits inside the Zoo: meal or snack, craft, activity, animal experience, special access to facilities, classes, etc. Separate ticket required, not part of General/Discount Admissions.	$20.00 - $100.00
1596	Zoo	Community-Event Promotions	Promotions/Merchandise such as, but not limited to, naming bugs for Valentine's Day, event t-shirts, photos, etc. during Zoo events.	$1.00 - $50.00
1597	Zoo	Community-Event Fee	Performance/Concert admission	$5.00 - $10.00
1598	Zoo	Community-Event Sponsorship	Custom sponsorship packages may include, but are not limited to: booth space, table and chair usage, ability to hand out marketing materials or goodies, tickets to the event, website and/or map advertising, in-kind, acknowledgment as sponsor on: event banner, press releases, event programs, map inserts, in email and social media, TV, radio, internet, billboards, flyers, and/or posters.	$125.00 - $15,000.00
1599	Zoo	Facility Rental - Portrait/Interactive Photography	Wedding/engagement/family portraits/graduation/quinceanera or other portraiture of individual(s) by professional photographer/videographers or by amateurs acting in the role of a professional, involving planning/organization by Zoo staff. Maximum photo time allowed is 1 hour. Fee includes necessary staff, up to 5 people plus photographer. Additional persons pay regular Zoo admission.	$75.00 - $150.00

FY 2026 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1600	Zoo	Facility Rental - Commercial-Film/Photos	Any type of film or still photography for commercial purposes (movies, DVD's, publications, etc. that will gain profit). Minimum of 1 security guard required for up to 20; admission tickets not included; does not include required staff or security time. Staff/security fees will be charged as outlined in fee schedule and as required by Zoo Director; Film/video/photos allowed from public areas only; rental space needed by crew will be charged as outlined in fee schedule. Date and time must be approved 3 weeks prior. Crew size as determined by Zoo Director. Permitting/Insurance may apply or clearance from Filming Commissioner.	$300.00 per hour
1601	Zoo	Rental Equipment	Individual Chairs	$0.75 each
1602	Zoo	Rental Equipment	Tables (30"x 72")	$8.00 each
1603	Zoo	Services for rental/event	Additional Staff Required by the Zoo	$45.00/hr.
1604	Zoo	Services for rental/event	Security as required by the Zoo	$30.00/hr. Supervisor, $25.00/hr. dispatcher, guard $22.00/hr.
1605	Zoo	Parking Fee Revenue	For use of Zoo parking lot, fee per available space or vehicle	$3.00
1606	Zoo	Special Program	Animal Encounter for private event in conjunction with catered event. Maximum of 50 people for up close encounter. For parties larger than 50 people, a Walkabout encounter will be done. Additional fees apply for staff.	$75 per Educator
1607	Zoo	Special Program	After Hours - Dinner Experience. In conjunction with concessionaire. Guests will be provide a meal, beverages and entertainment. Limited number of tickets to be sold. Ages 21+. Minimum/Maximum # of people applicable.	$50.00 - $150.00 per person
1608	Zoo	Adventure Program (Non-School)	10% Discount on Adventure and Animal Encounter Programs to Members	10% Discount to Members
1609	Zoo	Adventure Program	Giraffe Animal Feeding - per item (admission ticket not included but required) No membership discount	$3.00
1610	Zoo	Adventure Program	Behind the scene tour for educational/school groups: minimum/maximum # of people/ages applicable (admission ticket not included but required).	$25.00 per person
1611	Zoo	Adventure Program	Behind the Scenes - Build your own Adventure - Animal Encounter (Price includes admission). Minimum/Maximum # of people applicable. Ages 6 years and older (unless otherwise noted)	$45 per person Additional add-on experience $15.00 per person
1612	Zoo	Adventure Program	Animal Produce Hunt - minimum/maximum # of people applicable (admission ticket not included but required). Ages 6 years and older.	$7.00 per person
1613	Zoo	Adventure Program	Animal Platform - Behind the scenes and oversee the elephants on a platform. Minimum/maximum # of people applicable. A paid adult must accompany minor/youth (child/adult ratio may apply). (admission ticket not included but required)Ages 6 years and older.	$7.00 per person
1614	Zoo	Adventure Program	Workshop - EPWU Discovery Center: minimum/maximum # of people/age applicable (workshop only does not include access to Zoo)	$10.00 per person
1615	Zoo	Adventure Program	Workshop - EPWU Discovery Center - Includes training materials. Minimum/maximum # of people/ages applicable, (does not include access to Zoo).	$15.00 per person
1616	Zoo	Adventure Program	Badge Programs - 2 hours workshop. Minimum/maximum # of people applicable. Ages 5 years and older. (does not include access to the Zoo).	$15.00 per person
1617	Zoo	Adventure Program	Career Vet Day - 2 hour Clinic workshop for High School students in a veterinarian program. Minimum age requirement applicable. (does not include access to the Zoo).	$20.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1618	Zoo	Adventure Program	Full Day weekly camps. Members and Active Duty Military receive 10% discount, must present I.D.'s Minimum/Maximum # of people applicable.	$ 195 - $ 300 per person/week
1619	Zoo	Adventure Program	Spring Break & Summer weekly Early/Late Drop-off. Ages: 6 - 16 years old. Drop off hours before/after Spring/Summer Camp 7:30 - 9:00 am & 3:00pm - 6:00pm. No discounts.	$20.00 p/p/hr
1620	Zoo	Adventure Program	Other camps. Ages: will vary. Members and Active Duty Military receive 10% discount, must present I.D.'s Minimum/Maximum # of people applicable.	$100 - $150 per Youth/Week
1621	Zoo	Adventure Program	Night Prowl - Explore the Zoo after hours - 2.5 hours. For all ages. Minimum/maximum # of people applicable. Paid adult must accompany minor/youths (child/adult ratio may apply).	$15.00 per person
1622	Zoo	Adventure Program	Open reservation Sleepover - Open to the public as a first come first serve. Ages: 7 years old and older. Youth/Minor must be accompanied by a paid adult (child/adult ratio may apply). Minimum of 4 registered participants in order to hold sleepover. Max # of people 20	$45.00 - $75.00 per person
1623	Zoo	Adventure Program	Private Group Sleepover - Includes up to 15 participants. Ages: 7 years old and older. Minimum of 1 paid adult must accompany group.	Flat Fee $675.00
1624	Zoo	Adventure Program	Deluxe Campout/Sleepover - Any age group. Minors/Youths 17 years old and under must be accompanied by a paid adult. Ratio of adult/child may apply. Minimum/Maximum # of participants applicable.	$100- $300 per Adult $65 - $150 Child
1625	Zoo	Adventure Program (Animal Wrappers)	At the Zoo Group Reservation Program in conjunction with a paid field trip - Classroom curriculum based. 4 years old and older. One program per school visit. Minimum/maximum # of people applicable.	$3.00
1626	Zoo	Adventure Program	Zoo to You - Offsite program at a School / Institution - 10 up 40 participants	$115 per program. Repeated programs $75 each
1627	Zoo	Adventure Program	Zoo to You - Offsite program at a School/Auditorium. 41-200+ participants	$150 per program. Repeated programs $110 each
1628	Zoo	Adventure Program - Virtual (School's Only)	Zoo Adventure Program - Live Curriculum Virtual programming. Up to 30 minute presentation. Selection of programs which includes a live animal encounter and Q&A with an Educator. Up 95 participants	$50.00 Per group
1629	Zoo	Adventure Program - Virtual (Non-School's)	Zoo Adventure Program - Live Custom Virtual program. Up to 30 minute presentation. Can include an animal encounter or a custom curriculum-type program. Up to 95 participants.	$75.00 Per group
1630	Zoo	Adventure Program - Walking Tour (School's Only)	Walking Tour - Group Reservation Program in conjunction with a paid field trip - 4 years old and older. One program per school visit. Students will be led on a tour to learn about the animals in either Africa/Asia/Americas section	$3.00 per/person
1631	Zoo	Adventure Program - Walking Tour (Non-School's)	Walking Tour - Group Reservation Program. 4 years old and older. One program per visit. Group will be led on a tour to learn about the animals in either Africa/Asia/Americas section. Minimum/maximum # of people applicable. (admission ticket not included but required).	$5.00 per/person
1632	Zoo	Adventure Program - Virtual	Behind the Scenes - Virtual Animal Encounter Tour - Participants will select from a menu of available animals and see training/feeding/enrichment/etc. and have a Q&A session with the Zoo Keeper. Up to 30 minute presentation. Up to 95 participants.	$125.00 Per group
1633	Zoo	Adventure Program - Virtual	Zoo Tour - Virtual Tour - Participants will select from a menu of available areas to see. Up to 95 participants will take a virtual walking tour, stops may include an animal training session or enrichment session. Up to 30 minute presentation.	$100.00 Per group

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1634	Zoo	Adventure Program - Virtual	Virtual Animal Painting - See one of our animals create/make a painting. Select from a menu of available animals. Includes a Q&A session with Zoo Keeper. Up to 30 minutes. May request 1 additional painting session. Painting not included	$150.00 Per device (1st painting); $50.00 (1 additional session)
1635	Zoo	Adventure Program - Virtual	Pre-recorded Programming on Learn Dash - School Curriculum Programing. Select from a menu includes a program link. Video has instruction material provides lesson and quiz, This is a "do at your own pace/on your own." Link will expire after set number of days. Teacher to share link with students. Length time varies by program selection. Minimum/Maximum # of people applicable.	$30.00
1636	Zoo	Adventure Program - Virtual	Get up close and personal with animals from the El Paso Zoo. Virtually meet one of our animals at the Zoo. Participants receive a link. Up to 95 participants. Up to a 50 minute session.	$25.00 per person
1637	Zoo	Zoo Amenities	Zoo Punch Card good for a combination of 8 train and/or carousel rides and/or giraffe feedings (excludes Copper Canyon Ropes Course). Card good for 1 year from issue date. Not responsible for lost/stolen cards. No other discounts apply.	$20.00
1638	Zoo	Adventure Program	Private Group Animal Encounter. Interactive experience with a zoo animal and zoo keeper. Possible touching, feeding or brushing an animal. Examples of animals penguins, Galapagos tortoise, etc.	$20.00 - $60.00
1639	MCAD-Art Museum	Membership Fees-Art Museum	Teaching Artist	$30.00
1640	MCAD-Art Museum	Membership Fees-Art Museum	Student	$25.00
1641	MCAD-Art Museum	Membership Fees-Art Museum	Individual	$35.00
1642	MCAD-Art Museum	Membership Fees-Art Museum	Family	$65.00
1643	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Individual	$25.00
1644	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Family	$55.00
1645	MCAD-Art Museum	Membership Fees-Art Museum	Contributors	$100.00
1646	MCAD-Art Museum	Membership Fees-Art Museum	Supporters Circle	$250.00
1647	MCAD-Art Museum	Membership Fees-Art Museum	Collectors Circle	$500.00
1648	MCAD-Art Museum	Membership Fees-Art Museum	Sponsors Circle	$1,000.00
1649	MCAD-Art Museum	Membership Fees-Art Museum	Donors Circle	$2,500.00
1650	MCAD-Art Museum	Membership Fees-Art Museum	Founder	$1,000.00
1651	MCAD-Art Museum	Membership Fees-Art Museum	Executive	$2,500.00
1652	MCAD-Art Museum	Membership Fees-Art Museum	Patrons	$5,000.00
1653	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Single	$250.00
1654	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Couple Membership	$400.00
1655	MCAD-Art Museum	Membership Fees-Art Museum	Business Membership	$3,000-$10,000 level
1656	MCAD-Art Museum	Membership Fees-Art Museum	Senior Citizen Couple	$35.00
1657	MCAD-Art Museum	Membership Fees-Art Museum	Los Tastemakers	$60.00
1658	MCAD-Art Museum	Facility rental fees	Entire Museum	$10,000.00
1659	MCAD-Art Museum	Facility rental fees	Rogers Grand Lobby	$225 /hr for up to 4 hours / $187/hr for up to 8 hours
1660	MCAD-Art Museum	Facility rental fees	Isha Rogers Sculpture Gallery (Mezzanine)	$225 /hr for up to 4 hours / $187/hr for up to 8 hours
1661	MCAD-Art Museum	Facility rental fees	Ginger Francis Seminar Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1662	MCAD-Art Museum	Facility rental fees	Dede Rogers Gallery	$525/hr for up to 4 hours / $487/hr for up to 8 hours
1663	MCAD-Art Museum	Facility rental fees	C2	$525/hr for up to 4 hours / $487/hr for up to 8 hours
1664	MCAD-Art Museum	Facility rental fees	EP Energy Auditorium: 2hrs. to 8 hrs.	$500/hr for up to 4 hours / $350/hr for up to 8 hours
1665	MCAD-Art Museum	Facility rental fees	Museum Connect: up to 2 hrs.	$750.00 for up to 2 hours
1666	MCAD-Art Museum	Facility rental fees	Museum Connect:4hrs. to 8 hrs.	$375/hr for up to 4 hours / $262/hr for up to 8 hours

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1667	MCAD-Art Museum	Facility rental fees	Larry Francis Board Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1668	MCAD-Art Museum	Facility rental fees	Hoy Conference Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1669	MCAD-Art Museum	Facility rental fees	Classrooms (each)	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1670	MCAD-Art Museum	Facility rental fees	Outdoor Seating Area	$525/hr for up to 4 hours / $487/hr for up to 8 hours
1671	MCAD-Art Museum	Facility object rentals	Chairs	$8.00 each Black chairs/ $10.00 each White chairs
1672	MCAD-Art Museum	Facility object rentals	Tables (plastic 6' and 48' round)	$15.00 each
1673	MCAD-Art Museum	Facility object rentals	Wood Tables (8')	$18.00 each
1674	MCAD-Art Museum	Facility object rentals	Podium/sound system (C2 or auditorium)	$100.00 each
1675	MCAD-Art Museum	Facility object rentals	Slide Projector (C2)	$100.00 each
1676	MCAD-Art Museum	Facility object rentals	Tent (8' x 8', 4 available)	$25.00 each
1677	MCAD-Art Museum	Facility object rentals	Piano	$400.00
1678	MCAD-Art Museum	Facility object rentals	Security Officer	$40.00 per hour
1679	MCAD-Art Museum	Facility object rentals	Audio Visual Operator	$40.00 per hour
1680	MCAD-Art Museum	Facility object rentals	Event staff (each)	$40.00 per hour
1681	MCAD-Art Museum	One time use copyright release for photography	Copyright	Up to $150 .00 per image
1682	MCAD-Art Museum	Object loan fee	Permanent Collection Lending	Up to $250.00 per work of art
1683	MCAD-Art Museum	Teacher Workshops Fees	Program Registration	Non Member: 3hr - $35/6 hr - $50 Members 20% Discount of Non- Members fees
1684	MCAD-Art Museum	Exhibition Admission fees	Entry fees (Adults) - Non member	Up to $10.00
1685	MCAD-Art Museum	Exhibition Admission fees	Entry fees (members)	Up to $5.00
1686	MCAD-Art Museum	Art classes fees*	5 session Youth Camp (ages 6 to 13)	$75.00 to $95.00 for non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1687	MCAD-Art Museum	Art classes fees*	8 session Youth Classes (ages 6 to 13)	$85.00 to $120.00 non-members/ Members 20% discount of non- member fees/ CoEP Employees 10% discount of non-member fees.
1688	MCAD-Art Museum	Art classes fees*	8 session Adult Classes (ages 14 and above)	$95.00 to $130.00 non-members/ Members 20% discount of non- member fees/ CoEP Employees10% discount of non-member fees.
1689	MCAD-Art Museum	Art classes fees*	6 Session Adult Classes - (ages 14 and above)	$65 to $95.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.
1690	MCAD-Art Museum	Art classes fees*	6 Session Youth Classes - (ages 6 to 18)	$50 to $95.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.
1691	MCAD-Art Museum	Art classes fees*	1-day Family Classes (ages 3 and above)	Up to $50.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1692	MCAD-Art Museum	Art classes fees*	1-day Youth Workshops (ages 6 to 18)	$38.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.
1693	MCAD-Art Museum	Art classes fees*	1-day Master Class (ages 14 and above)	Up to $60.00 non members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1694	MCAD-Art Museum	Art classes fees*	Open Studio/Class	Up to $150.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1695	MCAD-Art Museum	Event Fees	1 Performance/Concert Admission	Free for members/$5.00 non-members
1696	MCAD-Art Museum	Art classes fees*	1 Day Supervised Lunch (ages 6 to 14 years), Lunch not Included	$5.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.
1697	MCAD-Art Museum	Special programming	Tour + Studio	$15.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.
1698	MCAD-Art Museum	Special programming	Tour + Lunch	$15.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.
1699	MCAD-Art Museum	Art Museum/Promotional Items	Promotional Memberships/Classes	up to $100.00 for membership, up to a $95 value per class
1700	MCAD-Art Museum	Facility rental fees	Open Galleries	$2,000.00
1701	MCAD-Art Museum	Facility rental fees	Mac Rogers Gallery	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1702	MCAD-Art Museum	Facility rental fees	1st Floor Green Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1703	MCAD-Art Museum	Facility rental fees	Foyer (Space in front of elevators)	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1704	MCAD-Art Museum	Facility object rentals	Cocktail Tables	$12.00 each
1705	MCAD-Art Museum	Facility object rentals	Linens (Black)	$15.00 each
1706	MCAD-Art Museum	Facility object rentals	Small Portable Speaker with Microphone	$50.00 each
1707	MCAD-Art Museum	Facility object rentals	Bar (large)	$45.00
1708	MCAD-Art Museum	Facility object rentals	Bar (small)	$25.00
1709	MCAD-Art Museum	Facility object rentals	Art Screens	$15.00 per screen
1710	MCAD-History Museum	Membership fees- History Museum	Membership Discount	10% Off Memberships During Special Promotions
1711	MCAD-History Museum	Membership fees- History Museum	History Buff - Student Discount	$25.00
1712	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Citizen	$25.00
1713	MCAD-History Museum	Membership fees- History Museum	History Buff - Military Discount	$25.00
1714	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Couple	$35.00
1715	MCAD-History Museum	Membership fees- History Museum	History Buff Family - Military Discount	$55.00
1716	MCAD-History Museum	Membership fees- History Museum	History Buff - Individual	$30.00
1717	MCAD-History Museum	Membership fees- History Museum	History Buff Family	$60.00
1718	MCAD-History Museum	Membership fees- History Museum	History Maker	$100.00
1719	MCAD-History Museum	Membership fees- History Museum	History Shaker	$250-500
1720	MCAD-History Museum	Facility Rental Fees	1st floor orientation theatre	$200.00 for up to 4 hrs / $300.00 for up to 6 hrs / $400.00 for up to 8 hrs
1721	MCAD-History Museum	Facility Rental Fees	1st floor seminar room	$80/hour / $240 for up to 4 hours / $480 for up to 8 hours.
1722	MCAD-History Museum	Facility Rental Fees	1st Floor Lobby	$600.00 for up to 4 hrs./ $840.00 for up to 6 hrs./ $1140.00 for up to 8 hrs.
1723	MCAD-History Museum	Facility Rental Fees	2nd floor board room	$200.00 for up to 4 hrs / $300.00 for up to 6 hrs / $400.00 for up to 8 hrs

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1724	MCAD-History Museum	Facility Rental Fees	2nd floor Escuelita	$120.00 for up to 4 hrs./ $170.00 for up to 6 hrs./ $210.00 for up to 8 hrs.
1725	MCAD-History Museum	Facility Rental Fees	2nd Floor lobby	$600.00 for up to 4 hrs./ $840.00 for up to 6 hrs./ $1140.00 for up to 8 hrs.
1726	MCAD-History Museum	Facility Rental Fees	Outdoor Garden Terrace	$600.00 for up to 4 hrs./ $840.00 for up to 6 hrs./ $1140.00 for up to 8 hrs.
1727	MCAD-History Museum	Facility Rental Fees	Digital Wall Pavilion	$600.00 for up to 4 hrs./ $840.00 for up to 6 hrs./ $1140.00 for up to 8 hrs.
1728	MCAD-History Museum	Facility Rental Fees	Entire 1st Floor	$1,800.00 for 4 hrs / $3,200.00 for 8 hrs
1729	MCAD-History Museum	Facility Rental Fees	Entire 2nd Floor	$1,500.00 for 4 hrs / $3,000.00 for 8 hrs
1730	MCAD-History Museum	Facility Rental Fees	First Floor Gallery	$900.00 for 4 hrs / $1,300.00 for 8 hrs
1731	MCAD-History Museum	Facility Rental Fees	Entire Museum.	$4,000.00 for 4 hrs / $8,000.00 for 8 hrs
1732	MCAD-History Museum	Facility Object Rental Fees	Chairs	$2.00 each
1733	MCAD-History Museum	Facility Object Rental Fees	Table (5' rectangular)	$10.00 per table
1734	MCAD-History Museum	Facility Object Rental Fees	Tables (round)	$15.00 per table
1735	MCAD-History Museum	Facility Object Rental Fees	Sound system (includes 2 speakers, Mixer, and 2 microphones)	$100.00
1736	MCAD-History Museum	Facility Object Rental Fees	Security Officer (each)	$40.00/hour per officer
1737	MCAD-History Museum	Facility Object Rental Fees	Event staff (each)	$40.00/hour per staff person
1738	MCAD-History Museum	Instructional Fees	5 Day History Camps	$60.00 members / $75.00 non members / $68.00 employees
1739	MCAD-History Museum	Instructional Fees	5 Day, half-day History Camps	$30.00 members / $38.00 non members / $35.00 employees
1740	MCAD-History Museum	Instructional Fees	Special Event workshop	Up to $100.00 non members/ Members 20% Discount of non-member fees/ CoEP Employees10% Discount of non-member fees.
1741	MCAD-History Museum	Instructional Fees	4 Session Parent/Child Craft Classes	$40.00 members / $50.00 non members / $45.00 employees
1742	MCAD-History Museum	Instructional Fees	6 Session Adult Classes - (ages 14 and above)	$50.00 members / $60.00 non members / $55.00 employees
1743	MCAD-History Museum	Instructional Fees	1-Day Adult Workshop	$45.00 members / $55.00 non members / $49.00 employees
1744	MCAD-History Museum	Instructional Fees	1-Day Youth Workshop	$15.00 for members / $19.00 for non-members / $17.00 employees
1745	MCAD-History Museum	Instructional Fees	Special programming	$5.00 for members / $10.00 for non-members / $9.00 employees
1746	MCAD-History Museum	Instructional Fees	Tour Fees -Special hands on programs for school groups	$2.00 per student plus cost of program materials. Non-residential - $4.00 per student plus cost of program materials
1747	MCAD-History Museum	Instructional Fees	Tour Fees -Special history tours of El Paso	Members - $25.00 for up to 4 hrs. / Non-members - $40.00 for up to 4 hrs./ Employees - $36.00 for up to 4 hrs./ Non-residential-$60.00 for up to 4 hrs.
1748	MCAD-History Museum	Exhibition rental fees	Permanent Collection/Curated In-house	$500 min to $10,000 max
1749	MCAD-History Museum	Exhibition rental fees	One time use copyright releases for photography	Up to $75.00 per image

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1750	MCAD-History Museum	Event Fees	Fees for lectures	$5.00 for members / $10.00 for non-members/ $10.00 for non-residential
1751	MCAD-History Museum	Event Fees	Fees for events	Free for members/$5.00 non-members
1752	MCAD-Archeology Museum	Membership fees- Archeology Museum	Teacher/Military/Senior	$25.00
1753	MCAD-Archeology Museum	Membership fees- Archeology Museum	Student	$20.00
1754	MCAD-Archeology Museum	Membership fees- Archeology Museum	Individual	$30.00
1755	MCAD-Archeology Museum	Membership fees- Archeology Museum	Family	$45.00
1756	MCAD-Archeology Museum	Membership fees- Archeology Museum	Military Family	$40.00
1757	MCAD-Archeology Museum	Membership fees- Archeology Museum	Folsom	$100.00
1758	MCAD-Archeology Museum	Membership fees- Archeology Museum	Clovis	$250.00
1759	MCAD-Archeology Museum	Membership fees- Archeology Museum	Keystone	$500.00
1760	MCAD-Archeology Museum	Membership fees- Archeology Museum	Chert (Corporate circle)	$1,000.00
1761	MCAD-Archeology Museum	Facility Rental Fees	Entire Museum.	$500.00 for up to 4 hrs./$750.00 for up to 6 hrs./$1,250.00 for up to 8 hrs.
1762	MCAD-Archeology Museum	Facility Rental Fees	Auditorium Gallery	$240.00 for up to 4 hrs./ $360.00 for up to 6 hrs./ $480.00 for up to 8 hrs.
1763	MCAD-Archeology Museum	Facility Rental Fees	Gazebo	$240.00 for up to 4 hrs./ $360.00 for up to 6 hrs./ $480.00 for up to 8 hrs.
1764	MCAD-Archeology Museum	Facility Rental Fees	Lab Room	$120.00 for up to 4 hrs./ $170.00 for up to 6 hrs./ $210.00 for up to 8 hrs.
1765	MCAD-Archeology Museum	Facility Object Rental Fees	Security Officer (each)	$30.00/hour
1766	MCAD-Archeology Museum	Facility Object Rental Fees	Audio Visual Operator (each)	$30.00/hour
1767	MCAD-Archeology Museum	Facility Object Rental Fees	Event staff (each)	$40.00/hour
1768	MCAD-Archeology Museum	Instructional Fees	Camp Fees for all camps (per child up to age to 14)	Up to $55.00 for members/up to $70.00 for non-members/up to $70.00 for non-residents/ up to $63.00 for employees
1769	MCAD-Archeology Museum	Instructional Fees	Parent/child workshop (1 parent and up to 2 children)	Up to $25.00 for members/Up to $35.00 non-members//Up to $35.00 non-residents/Up to $31.00 employees
1770	MCAD-Archeology Museum	Instructional Fees	Child workshop (ages 6-17)	Up to $20.00 for members/Up to $35.00 non-members/Up to $35.00 non-residents/Up to $31.00 employees
1771	MCAD-Archeology Museum	Instructional Fees	Adult workshops (ages 18 and older)	Up to $50.00 for members plus materials cost/Up to $75.00 for non-members plus materials cost/Up to $75.00 for non-members plus materials cos/Up to $67.00 for employees plus materials cost

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1772	MCAD-Archeology Museum	Instructional Fees	Conference Fees	$35.00 + material fee per person-pre registration/$45.00 + material fee per person at the door/$28.00 + material fee for students w/ID/ $55.00 + material fee per person-pre registration for non residents/$40.00 + material fee for employees
1773	MCAD-Archeology Museum	Event Fees	Museum special events fees (per person)	Members up to $60.00 per person/ Non members up to $95.00/ Non residents up to $95.00
1774	MCAD-Archeology Museum	Instructional Fees	Creative workshops	Up to $25.00 for up to 4 hours for members, up to $40.00 for up to 4 hours for non-members, up to $40.00 for up to 4 hours for non-residents, $36.00 for up to 4 hours for employees
1775	MCAD-Archeology Museum	Tour Fees	Archeological tours - in El Paso County	$50.00 for up to 8 hours and $25.00 for up to 4 hours for members; $80.00 for up to 8 hours and $40.00 for up to 4 hours for non-members
1776	MCAD-Archeology Museum	Tour Fees	Archeological tours - outside of El Paso	Cost + 15% administration costs
1777	MCAD-Archeology Museum	Facility Object Rental Fees	Chairs	$2.00 each
1778	MCAD-Archeology Museum	Facility Object Rental Fees	Table (6' rectangular)	$10.00 per table
1779	MCAD-Archeology Museum	Facility Object Rental Fees	Tables (3' cocktail round)	$10.00 per table
1780	MCAD-Archeology Museum	Facility Object Rental Fees	Sound system (includes 1 speakers, Mixer, and 1 microphone)	$75.00
1781	MCAD-Archeology Museum; MCAD-History Museum	Event Fees	Vendor fees for onsite commercial vendors	Up to $60.00 members/Up to $100.00 non-members/Up to $100.00 non-residents
1782	MCAD-Archeology Museum; MCAD-History Museum	Instructional Fees	One Day Camp Fee (per child up to age of 14)	Up to $15.00 members/Up to $20.00 non-members/Up to $20.00 non-residents/Up to $18.00 employees
1783	MCAD-Archeology Museum; MCAD-History Museum	Object loan fee	Permanent Collection Lending	Up to $100.00 per object
1784	MCAD-Archeology Museum; MCAD-History Museum; MCAD Art Museum	Event Fees	Admission Fees to special art, culture and heritage events, competitions and/or programs	$1.00 to $100.00 per person; up to $1.05 per person for non residents
1785	MCAD-Cultural Affairs Division	Miscellaneous non-operating revenues	Vendor booth fees for cultural and heritage tourism events	Up to $900.00 per booth for food, arts & crafts vendors/ Up $1,000 per booth for food, arts & crafts non resident vendors
1786	Museum and Cultural Affairs Department - Public Art	Miscellaneous non-operating revenues	Application Fee for request to customize illumination of Artwork called 1-10 corridor aesthetic improvement project	$50 / $45 non-profit
1787	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (US) with 6 months notice	First object - $150.00 per object/per venue; each additional object - $50.00/venue; with less than six months notice
1788	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (US) without 6 months notice	First Object - $250 per object/per venue; each additional object - $200/venue

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1789	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (Foreign) with 9 months notice	First object - $300.00 per object/per venue; each additional object - $200.00/venue
1790	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (Foreign) without 9 months notice	First object - $400.00 per object/per venue; each additional object - $300.00/venue
1791	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (US) with a minimum of 6 months notice	First object - $500.00 per object/per venue; each additional object - $400.00/venue
1792	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (US) with less than 6 months notice	First object - $750.00 per object/per venue; each additional object - $650.00/venue
1793	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (foreign) with 9 months notice	First object - $1,500.00 per object/per venue; each additional object - $1,400.00/venue
1794	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (foreign) without 9 months notice	First object - $2,500.00 per object/per venue; each additional object - $2,400.00/venue
1795	MCAD-Museums Division	Miscellaneous non-operating revenues	Fees for exhibitions organized by the El Paso Museum of Art, El Paso Museum of Archaeology or El Paso Museum of History	Package of/ from 5 to 200 objects including framing, educational material, and graphics - $5,000 to $40,000
1796	MCAD-Museums Division	Miscellaneous non-operating revenues	Fees for extended loans (over one year)	$100.00 per object/per year up to $5,001.00
1797	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Vendor fees for onsite commercial vendors	Up to $60.00 dollars residents; Up to $100.00 non-residents
1798	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Admission-based to special art, culture and heritage events, competitions and/or programs	$1.00 to $100.00 per person; up to $5 to $150 per person for non residents
1799	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Fees for lectures	$5.00 for residents / $10.00 for non-residential
1800	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Fees for Events	$5.00 for residents; $10/ for non-residents
1801	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Security Officer (each)	$40.00/hour per officer
1802	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Event staff (each)	$40.00/hour per staff person
1803	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Chairs	$8.00 each chairs
1804	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tables (plastic 6' and 48' round)	$15.00 each
1805	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tablecloths	$10 each
1806	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Podium/sound system (Auditorium/blackbox)	$100.00 each
1807	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Projector	$100.00 each
1808	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tent (10' x 10', 2 available)	$25.00 each

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1809	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Security Officer	$40.00 per hour
1810	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Audio Visual Operator	$40.00 per hour
1811	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Event staff (each)	$40.00 per hour
1812	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Cocktail Tables	$12.00 each
1813	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Linens (Black)	$15.00 each
1814	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Small Portable Speaker with Microphone	$50.00 each
1815	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Portable Art Walls	$25.00 per wall
1816	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: MACC Lobby	$225 /hr for up to 4 hours / $450/hr for up t0 8 hours
1817	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Stepped Terrace LED Screen	$125 /hr for up to 4 hours / $75/hr for up to 8 hours
1818	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Seminar Room	$150/hr for up to 4 hours / $300/hr for up to 8 hours
1819	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: MACC Gallery	up to $525/hr for up to 4 hours /up to $1050/hr for up to 8 hours
1820	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC Auditorium: 2hrs. to 8 hrs.	up to $500/hr for up to 4 hours /up to $1000/hr for up to 8 hours
1821	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Community Gallery: up to 2 hrs.	up to $275
1822	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Community Gallery:4hrs. to 8 hrs.	$100/hr for up to 4 hours / $75/hr for up to 8 hours
1823	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Teaching Kitchen: 4hrs. to 8 hrs.	$400/hr for up to 4 hours / $375/hr for up to 8 hours
1824	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Board Room	$150/hr for up to 4 hours / $100/hr for up to 8 hours
1825	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Conference Room	$150/hr for up to 4 hours / $100/hr for up to 8 hours
1826	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Classrooms (each)	$150/hr for up to 4 hours / $75/hr for up to 8 hours
1827	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Recording Studio	$75/hr for up to 4 hours; $55/hr for up to 8 hours
1828	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Recording Studio AV/Engineer	$40/hr for up to 4 hours - 8hrs
1829	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Black Box Theatre - Meeting Space	Up to $300/hr for up to 4 hours; up to $250 for up to 8 hours
1830	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Black Box Theatre- Production	up to $500/hr for up to 4 hours /up to $375/hr for up to 8 hours

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1831	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Roof-Top Café	Up to $200/hr; $600 for 4hrs; $1600/8hrs
1832	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Maker Studios	$200/hr for up to 4 hrs; $100/hr for up to 8hrs
1833	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Digital Art Studio/ Media Arts workshop	$150/hr for up to 4 hours / $100/hr for up to 8 hours
1834	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Hands On Art Studio	$150/hr for up to 4 hours / $100/hr for up to 8 hours
1835	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Entire Facility	$6,000.00 for 4 hrs / $10,000.00 for 8 hrs
1836	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: One Day Camp Fee (per child up to age of 14)	Up to $25.00 Residents/Up to $50.00 non-residents/Up to $20 employees
1837	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Creative workshops	Up to $50 for up to 4 hours for residents, up to $75 for up to 4 hours for non-residents, $30 for up to 4 hours for employees
1838	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Cooking/Tasting Classes and supplies	up to $100 per person
1839	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Dance Classes	up to $50 per person
1840	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Maker Space Classes	up to $50 per person
1841	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Theatre/Acting Classes	up to $50 per person
1842	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 5 Day Culture Camps	$60.00 residents / $75.00 non residents / $50.00 employees
1843	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 5 Day, half-day Culture Camps	$30.00 residents / $38.00 non residents / $25.00 employees
1844	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Special Event workshop	Up to $100.00 residents/ up to $150 nonresidents
1845	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 4 Session Parent/Child Craft Classes	$40.00 residents / $50.00 residents / $40.00 employees
1846	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 6 Session Adult Classes - (ages 14 and above)	$50.00 residents/ $60.00 nonresidents / $45.00 employees
1847	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Adult Workshop	$45.00 residents / $55.00 non-residents / $25..00 employees
1848	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Youth Workshop	$15.00 for residents / $20.00 for non-residents/ $10.employees
1849	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Tour Fees -Special history tours of El Paso Cultural Sites	Residents - $25.00 for up to 4 hrs. / Non-residents - $40 for up to 4 hrs./ Employees - $36.00 for up to 4 hrs.
1850	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Tour Fees -Special hands on programs for school groups	$2.00 per student plus cost of program materials. Non-residential - $4.00 per student plus cost of program materials
1851	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Special Event workshop	Up to $100.00 residents/ up to $150 nonresidents

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1852	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 4 Session Parent/Child Craft Classes	$40.00 residents / $50.00 nonresidents / $30.00 employees
1853	MCAD- Mexican American American Cultural Center	Instructional Fees	Instructional Fees- MACC: 6 Session Adult Classes - (ages 14 and above)	$50.00 residents/ $60.00 non-residents/ $50.00 employees
1854	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Adult Workshop	$45.00 residents/ $55.00 non-residents / $45.00 employees
1855	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Youth Workshop	$15.00 for non-residents / $19.00 for non-residents / $17.00 employees
1856	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Special programming	$5.00 for residents / $10.00 for non-residents / $5 employees
1857	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Program Registration	3hr - $35/6 hr - $50
1858	MCAD- Mexican American American Cultural Center	Membership Fees	MACC: MACC Compadres/Comadres	Up to $500
1859	MCAD- Mexican American American Cultural Center	Membership Fees	MACC: MACC Compadres/Comadres	10% discount on MACC classes, programs, activities
1860	MCAD - El Paso Museum of History / Archaeology	Event Fees	Admission Fees to special art, culture and heritage events, competitions and/or programs and exhibits	Up to $50.00 for up to 8 hours for nonprofit organizations; up to $100.00 for up to 8 hours for for-profit organizations
1861	Aviation	FTZ Transaction Fees	Transaction Fee	$20.00
1862	Aviation	FTZ Transaction Fees	High Volume Admissions 0-150	$20.00
1863	Aviation	FTZ Transaction Fees	High Volume Admissions 151-300	$17.00
1864	Aviation	FTZ Transaction Fees	High Volume Admissions > 301	$15.00
1865	Aviation	FTZ Transaction Fees	Blanket Admission	$150.00
1866	Aviation	FTZ Transaction Fees	Training Seminar	$250.00
1867	Aviation	FTZ Transaction Fees	Weekly Transportation and Exportation	$50.00
1868	Aviation	FTZ Transaction Fees	Weekly Entry	$50.00
1869	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Daily cumulative 214	$100.00
1870	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Subsequent 214	$20.00
1871	Aviation	FTZ Transaction Fees	Cartage Document Fee	$20.00
1872	Aviation	FTZ Transaction Fees	Application Fee, Subzone	$10,000.00
1873	Aviation	FTZ Transaction Fees	Application Fee, New General Purpose Site (Minor Boundary Modification)	$3,000.00
1874	Aviation	FTZ Transaction Fees	Application Fee, Expansion Site (Magnet)	$5,000.00
1875	Aviation	FTZ Transaction Permit	Activation Fee, General Purpose Site	$2,000.00
1876	Aviation	FTZ Transaction Permit	Activation, Sub-Zone Fee	$5,000.00
1877	Aviation	FTZ Transaction Permit	Alteration Request	$500.00
1878	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site in GP Zone	$20,000.00
1879	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site outside GP Zone	$20,000.00
1880	Aviation	FTZ Transaction Permit	Annual Fee, Manufacturing Operator	$15,000.00
1881	Aviation	FTZ Transaction Permit	Annual Fee, Distribution Site Operator	$20,000.00
1882	Aviation	FTZ Transaction Permit	Annual Fee, FTZ User/Operator (Reduced by total yearly Transaction Fees) (Minimum is $0)	$2,000.00
1883	Aviation	FTZ Event Fees	Admission fee for special events, per person)	up to $200.00
1884	Aviation	Vendor Booth Fees	Vendor fees for onsite commercial vendors	up to $500.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1885	Aviation	Event Sponsor Fees	Custom sponsorship packages may include, but are not limited to: booth space, table and chair usage, ability to hand out marketing materials or goodies, tickets to the event, website and/or map advertising, in-kind, acknowledgment as sponsor on: event banner, press releases, event programs, map inserts, in email and social media, TV, radio, internet, billboards, flyers, and/or posters.	$250.00 to 15,000.00
1886	Aviation	FTZ Transaction Fees	FTZ Consulting Fee - Hourly	$200.00
1887	Aviation	FTZ Transaction Fees	Business Analysis Fee - Hourly	$200.00
1888	Aviation	Customer Facility Charge	Fee imposed by the City of El Paso and collected by On-Airport Car Rental Concessionaires on a per transaction day basis.	$3.50 per transaction day
1889	Aviation	Aircraft Parking (Dead Storage)	Under 80,000 lbs.	$30.00/day
1890	Aviation	Aircraft Parking (Dead Storage)	Over 80,000 lbs.	$100.00/day
1891	Aviation	Aircraft Parking (RON)	Remain Overnight (RON) Aircraft Parking	$20.00/day
1892	Aviation	Ground Service Equipment Parking	Rental of Parking Area for Airline Ground Service Equipment	$2.70 per Square Foot per Year
1893	Aviation	Fuel Flowage Fees	Fuel Flowage Fees	$0.08 per gallon
1894	Aviation	Annual Shuttle Service Permit	Application	$150.00 per vehicle
1895	Aviation	Off-Airport Rental Car Permit	Off-Airport Rental Car Permit	10% gross receipts
1896	Aviation	Annual Taxicab Permit	Annual Taxicab Permit	$250.00 per vehicle or $20.83/mo.
1897	Aviation	Cost Recovery Rates	SIDA Badge Issue	$110.00
1898	Aviation	Cost Recovery Rates	AOA Badge Issue	$45.00
1899	Aviation	Cost Recovery Rates	AOA Badge Renewal	$35.00
1900	Aviation	Cost Recovery Rates	SIDA/ Sterile area badge renewal	$70.00
1901	Aviation	Cost Recovery Rates	Reimbursement for Lost Not Returned Badges	$110.00
1902	Aviation	Cost Recovery Rates	Daily Terminal Rental Rate (Non-Signatory) - Terminal Rate (Non-Signatory) divided by 360 days X Number of Rented Square Feet = Daily Terminal Rental Rate	Will be based on Rates & Charges
1903	Aviation	Cost Recovery Rates	Gate Use Fee Charge per Turn Around	$125.00
1904	Aviation	Cost Recovery Rates	International Arrivals Area Charge per Deplaned International Passenger	Will be based on Rates & Charges
1905	Aviation	Cost Recovery Rates	Administrative Charge for Work Completed by the El Paso International Airport.	Work completed by El Paso International Airport on behalf of airport tenants will be assessed an administrative charge of $40.00 when the costs for such work exceeds $100.00.
1906	Aviation	Cost Recovery Rates	Commercial Air Carriers Parking Fees	$35.00 Per Year per Vehicle
1907	Aviation	Public Parking Short Term (ST)	ST 0 – 10 min.	Free
1908	Aviation	Public Parking Short Term (ST)	ST 11 min – 1 hr.	$1.00
1909	Aviation	Public Parking Short Term (ST)	ST Each Additional Hour	$1.00
1910	Aviation	Public Parking Short Term (ST)	ST Max each 24 hrs.	$17.00
1911	Aviation	Public Parking Long Term (LT)	LT 0 – 10 min	Free
1912	Aviation	Public Parking Long Term (LT)	LT 11 min. - 1 hr.	$1.00
1913	Aviation	Public Parking Long Term (LT)	LT Each Additional Hour	$1.00
1914	Aviation	Public Parking Long Term (LT)	LT Max. each 24 hrs.	$9.00
1915	Aviation	Public Parking West	Max. each 24 hrs.	$10.00
1916	Aviation	Reservation Proccessing Fee	Administrative Fee	$1.99 per transaction
1917	Aviation	Premium Parking Fee	Valet	$12 per day

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1918	Aviation	Oversized Vehicle Parking Fee	Fee for parking of oversized vehicles such as motor homes, buses, utility vehicles, etc.	Double the otherwise applicable Public Parking Short Term & Long Term Parking Fee
1919	Aviation	Premium Parking Fee	Reserved Parking Space	$20.00 per day
1920	Aviation	Transportation-for-hire TNC Vehicle Fee	Transportation-for-hire Trip Fee / Per TNC Trip Originating or Ending at the Airport	$2.00 per trip
1921	Aviation	Cost Recovery Rates	Daily Cargo Building Rental Rate - Cargo Building Rate divided by 360 days X Number of Rented Square Feet = Daily Cargo Building Rental Rate	$0.0221 per square foot per day
1922	Aviation	Cost Recovery Rates	Daily Cargo fee	Up to 4 hours - $91.71 4 Hours to 24 Hours - $183.43
1923	Aviation	Digital Welcome message fee		up to $500
1924	Aviation	FTZ Transaction Fees: Software Integration Fee		$2,500.00
1925	Aviation	FTZ Transaction Permit: Annual Subzone Fee, per Site in GP Zone - 2nd Site		$15,000.00
1926	Aviation	FTZ Transaction Permit: Annual Subzone Fee, per Site in GP Zone - 3rd to 10th Site (each)		$10,000.00
1927	Aviation	FTZ Transaction Fees: Onsite Training Session		$1,000.00
1928	Aviation	FTZ Transaction Permit: Annual Subzone Fee, per Site outside GP Zone - 2nd Site		$15,000.00
1929	Aviation	FTZ Transaction Permit: Annual Subzone Fee, per Site outside GP Zone - 3rd to 10th Site (each)		$10,000.00
1930	Aviation	FTZ Transaction Permit: Annual Fee, FTZ Startup Distribution Site Operator (First Year)		$8,000.00
1931	Code Enforcement	Annual License Fee	Public Swimming Pool-Annual	$290 plus applicable tech fee
1932	Code Enforcement	Bi-Annual License Fee	Public Swimming Pool-Bi-Annual	$575 plus applicable tech fee
1933	Code Enforcement	Annual License Fee	Spas-annual	$185 plus applicable tech fee
1934	Code Enforcement	Bi-Annual License Fee	Spas-bi-annual	$370 plus applicable tech fee
1935	Code Enforcement	Re-Inspection Fee	Public Swimming Pool Or Public Spa Fee Per Inspection	$185 plus applicable tech fee
1936	Code Enforcement	Water Sampling Fee	Water Sampling of Public Swimming Pools and Public Spas	$105 plus applicable tech fee
1937	Code Enforcement	Temporary License	Above Ground Public Pool (Per Pool)	$130.00 plus applicable tech fee
1938	Code Enforcement	Temporary License	Above Ground Spa (Per Spa)	$130.00 plus applicable tech fee
1939	Code Enforcement	Application Fee	Tattoo Studio Application Fee	$65 plus applicable tech fee
1940	Code Enforcement	Studio Registration Fee	Tattoo and Body Art - Biennial	2 Year $300.00 or $13.00, per month for terms of less than two years, plus applicable tech fee
1941	Code Enforcement	Re-Inspection Fee	Tattoo and Body Art - Studio Re-inspection	$50.00 Per Re-inspection, plus applicable tech fee
1942	Code Enforcement	Artist License Fee	Tattoo and Body Art - Annual	$70.00 plus applicable tech fee
1943	Code Enforcement	Re-Inspection Fee	Tattoo and Body Art -Artist	$45.00 Per Re-inspection, plus applicable tech fee
1944	Code Enforcement	Annual License Fee	Laundries - Annual	$185.00 plus applicable tech fee
1945	Code Enforcement	Bi-Annual License Fee	Laundries - Bi-Annual	$370.00 plus applicable tech fee
1946	Code Enforcement	Re-Inspection Fee	Laundries	$130.00 plus applicable tech fee
1947	Code Enforcement	Convenience Store Registration	Initial Registration, Inspection, Certificate and Decal	$155.00 plus applicable tech fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1948	Code Enforcement	Convenience Store Inspection	Re-inspection only	$30.00 plus applicable tech fee
1949	Code Enforcement	Convenience Store Inspection	Renewal Inspection, Certificate and Decal	$155.00 plus applicable tech fee
1950	Code Enforcement	Board and Secure Permit Fee	Board and Secure Permit Fee:	Level I: Single Family and up to a quadraplex on one parcel or commercial building less than 5,000 sq. ft.: $115 Level II: Commercial building greater than 5,000 sq. ft. but less than 10,000 sq. ft.: $231 Level III: Commercial building greater than 10,000 sq. ft.: $346 plus applicable technology fee
1951	Code Enforcement	Building and Standards Commission	Hearing/Rehearing for Building and Standards Comm.	$555 plus applicable technology fee
1952	Code Enforcement	Building Permit	Vacant Building Annual Registration-Commercial less than 5,000 square feet in area	$159 plus applicable technology fee
1953	Code Enforcement	Building Permit	Vacant Building Annual Registration-Commercial 5,001 square feet to 20,000 square feet in area	$318 plus applicable technology fee
1954	Code Enforcement	Building Permit	Vacant Building Annual Registration-commercial over 20,001 square feet in area	$477 plus applicable technology fee
1955	Code Enforcement	Building Permit	Vacant Building commercial and residential fee for registration ownership transfers not requiring a plan review	$80 plus applicable technology fee
1956	Code Enforcement	Building Permit	Vacant Building Annual Residential Registration Fee	$159 plus applicable technology fee
1957	Code Enforcement	Business Licenses	Motel	$230 plus applicable technology fee
1958	Code Enforcement	Business Licenses	Hotel	$230 plus applicable technology fee
1959	Code Enforcement	Business Licenses	Lodging house	$56 plus applicable technology fee
1960	Code Enforcement	Business Licenses	Home occupation (New) -Annual	$160 plus applicable technology fee
1961	**Code Enforcement**	**Business License**	**Home occupation- Late Fee**	20% of renewal fee plus applicable tech fee
1962	Code Enforcement	Business License	TABC Certification Inspection	$110.00 plus applicable tech fee
1963	**Code Enforcement**	**Licenses**	**Sexually Oriented Business License**	
1964	Code Enforcement	Licenses	Initial Fee (Annual)	$667 plus applicable technology fee
1965	Code Enforcement	Licenses	Renewal Fee (Annual)	$424 plus applicable technology fee
1966	Code Enforcement	**Licenses**	**Sexually Oriented Business Employee**	
1967	Code Enforcement	Licenses	Initial Fee (Annual)	$48 plus applicable technology fee
1968	**Code Enforcement**	Licenses	Renewal Fee (Annual)	$23 plus applicable technology fee
1969	Code Enforcement	Development	Inspection Fees-other than regular duty hours	$127.00/hr.(2hr. Min) plus applicable technology fee
1970	Code Enforcement	Development	Credit Access Certificate of Registration	$195 each year plus applicable technology fee
1971	Code Enforcement	Business Permit	Brewer's License (BW)	2 Year License $1,500.00
1972	Code Enforcement	Business Permit	Distiller's and Rectifier's Permit (D)	2 Year License $1,500.00
1973	Code Enforcement	Business Permit	Winery Permit (G)	2 Year License $75.00
1974	Code Enforcement	Business Permit	Out-of-State Winery Direct Shipper's Permit (DS)	N/A (Out-of-State)
1975	Code Enforcement	Business Permit	Nonresident Brewer's License (BN)	N/A (Out-of-State)
1976	Code Enforcement	Business Permit	Nonresident Seller's Permit (S)	2 Year License $150.00
1977	Code Enforcement	Business Permit	General Distributor's License (BB)	2 Year License $300.00
1978	Code Enforcement	Business Permit	Wholesaler's Permit (W)	2 Year License $1,875.00
1979	**Code Enforcement**	**Business Permit**	**General Class B Wholesaler's Permit (X)**	2 Year License $300.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
1980	Code Enforcement	Business Permit	**Mixed Beverage Permit and Mixed Beverage w/Food & Beverage Certificate (FB) Required (MB)**	
1981	Code Enforcement	Business Permit	Wine and Malt Beverage Retailer's Permit (BG)	2 Year License $175.00
1982	Code Enforcement	Business Permit	Wine and Malt Beverage Retailer's Off-Premise Permit (BQ)	2 Year License $60.00
1983	Code Enforcement	Business Permit	(Malt Beverage) Retail Dealer's On- Premise License (BE)	2 Year License $150.00
1984	Code Enforcement	Business Permit	(Malt Beverage) Retail Dealer's Off-Premise License (BF)	2 Year License $60.00
1985	Code Enforcement	Business Permit	Private Club Registration Permit (N)	2 Year License no fee
1986	Code Enforcement	Business Permit	Private Club Malt Beverage and Wine Permit (NB)	2 Year License no fee
1987	Code Enforcement	Business Permit	Private Club Exemption Certificate (NE)	2 Year License no fee
1988	Code Enforcement	Business Permit	Package Store Permit (P)	2 Year License $500.00
1989	Code Enforcement	Business Permit	Wine-Only Package Store Permit (Q)	2 Year License $75.00
1990	Code Enforcement	Business Permit	Passenger Transportation Permit (TR)	2 Year License no fee
1991	Code Enforcement	**Business Permit**	**Consumer Delivery Permit (CD)**	2 Year License no fee
1992	Code Enforcement	Business Permit	Bonded Warehouse Permit (J/JD)	2 Year License $150.00
1993	Code Enforcement	Business Permit	Manufacturer's Agent's Warehousing Permit (AW)	2 Year License $750.00
1994	Code Enforcement	Business Permit	Carrier's Permit (C)	2 Year License no fee
1995	Code Enforcement	Business Permit	Promotional Permit (PR)	2 Year License $300.00
1996	Code Enforcement	**Business Permit**	**Third-Party Local Cartage Permit (ET)**	2 Year License no fee
1997	Code Enforcement	Business Permit	Branch Distributor's License (BC)	2 Year License $75.00
1998	Code Enforcement	Business Permit	Forwarding Center Authority (FC)	2 Year License no fee
1999	Code Enforcement	Business Permit	Brewer's Self- Distribution License (SD)	2 Year License $600.00
2000	Code Enforcement	Business Permit	Brewpub License (BP)	2 Year License $500.00
2001	Code Enforcement	Business Permit	Food and Beverage Certificate (FB)	2 Year License no fee
2002	Code Enforcement	Business Permit	Late Hours Certificate (LH)	2 Year License no fee
2003	Code Enforcement	Business Permit	Local Distributor's Permit (LP)	2 Year License $100.00
2004	Code Enforcement	Business Permit	Water Park Permit (WP)	2 Year License $30.00
2005	Code Enforcement	Business Licenses	Boarding Home Facility Annual Permit	$262 plus applicable technology fee
2006	Code Enforcement	**Business License**	**Boarding Home Facility Renewal- Late Fee**	20% of renewal fee plus applicable tech fee
2007	Code Enforcement	Annual License Fee	Trailer Court Annual	$275.00, plus applicable tech fee
2008	Code Enforcement	Re-Inspection Fee	Trailer Court	$175.00, plus applicable tech fee
2009	Code Enforcement	**FOOD**		
2010	Code Enforcement	Temporary Establishment	Exposed or Unexposed Food	$79.00 plus applicable tech fee
2011	Code Enforcement	Recurrent Establishment	Exposed or Unexposed Food	$265.00 plus applicable tech fee
2012	Code Enforcement	Seasonal Establishment	Exposed or Unexposed Food	$158.00
2013	Code Enforcement	Home Child Care Facility	12 or less	$79.00
2014	Code Enforcement	Day Care Center	More Than 12 Recipients	$170.00
2015	Code Enforcement	Charitable/Non-Profit Organization	Exempt from permit and license fees.	EXEMPT
2016	Code Enforcement	Mobile Food Establishment	Exposed Food or Unexposed Food	$163.00
2017	Code Enforcement	Kiosk Service	Kiosk Service for new permits	$105.00
2018	Code Enforcement	Food Service Establishment Food Product Establishment	Under 3,000 Square Feet	$174.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2019	Code Enforcement	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	$174.00 plus 20% late fee
2020	Code Enforcement	Food Service Establishment Food Product Establishment	3,001 To 6,000 Square Feet	$344.00 plus applicable tech fee
2021	Code Enforcement	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	$344.00 plus 20% late fee
2022	Code Enforcement	Food Service Establishment Food Product Establishment	6,001 To 9,000 Square Feet	$515.00 plus applicable tech fee
2023	Code Enforcement	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	$515.00 plus 20% late fee
2024	Code Enforcement	Food Service Establishment Food Product Establishment	9,001 Or More Square Feet	$685.00 plus applicable tech fee
2025	Code Enforcement	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	$685.00 plus 20% late fee
2026	Code Enforcement	Outdoor Market	Outdoor produce sales	$163.00 plus applicable tech fee
2027	Code Enforcement	Adult Foster Care Home/Private Care Home	4 Or Less Care Recipients	$79.00
2028	Code Enforcement	Personal Care Home	5-8 Care Recipients	$105.00
2029	Code Enforcement	Personal Care Home	9-18 Care Recipients	$158.00
2030	Code Enforcement	Booklets	Chapter 9.12	$5.00
2031	Code Enforcement	Booklets	Texas Food Establishment Rules	$10.00
2032	Code Enforcement	Plan Review	Under 3,000 Square Feet	$105.00 plus applicable tech fee
2033	Code Enforcement	Plan Review	3,001 To 6,000 Square Feet	$158.00 plus applicable tech fee
2034	Code Enforcement	Plan Review	6,001 To 9,000 Square Feet	$210.00 plus applicable tech fee
2035	Code Enforcement	Plan Review	More Than 9,000 Square Feet	$263.00 plus applicable tech fee
2036	Code Enforcement	Plan Review	Facility Remodel	$105.00
2037	Code Enforcement	Plan Review Fee Plus Expedited Fee	**Within 3 to 7 business days**	Applicable plan review fee plus $158
2038	Code Enforcement	Administrative Change Fee	Change in business name, change in equipment, significant change in menu, and/or other deviation from original application with no change in ownership	$105.00
2039	Code Enforcement	Site Assessment	Under 200 Sq. Ft-No Potentially Hazardous Food, Mobile, Recurrent, Outdoor Market, Home Day Care, Adult, Foster Or Personal Care. Meat establishment/warehouse/food processing plant under direct supervision of an authorized Federal or State inspection agency.	$47.00 plus applicable tech fee
2040	Code Enforcement	Site Assessment	Under 3,000 Square Feet	$105.00 plus applicable tech fee

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2041	Code Enforcement	Site Assessment	3,001 To 6,000 Square Feet	$158.00 plus applicable tech fee
2042	Code Enforcement	Site Assessment	6,001 To 9,000 Square Feet,	$210.00 plus applicable tech fee
2043	Code Enforcement	Site Assessment	More Than 9,000 Square Feet	$263.00 plus applicable tech fee
2044	Code Enforcement	Re-Inspection Fee	Re-Inspection	$85.00 plus applicable tech fee
2045	Code Enforcement	Food Establishment Permit	Duplicate	$15.00
2046	Code Enforcement	Food Handler/Manager	Duplicate	$15.00
2047	Code Enforcement	Signs	Ground Meat	N/C
2048	Code Enforcement	Signs	Hand wash	N/C
2049	Code Enforcement	Signs	Oyster	N/C
2050	Code Enforcement	Signs	Buffet	N/C
2051	Code Enforcement	Signs	Smoking	N/C
2052	Code Enforcement	Signs	Food Safety (Restrooms)	N/C
2053	Code Enforcement	Application Annual Processing Fee		$59.00
2054	Code Enforcement	Condemnation Fee	501 Lbs. To 1,000 Lbs.	N/C
2055	Code Enforcement	Condemnation Fee	1,001 To 3,000 Lbs.	$105.00
2056	Code Enforcement	Condemnation Fee	3,001 To 5,000 Lbs.	$210.00
2057	Code Enforcement	Condemnation Fee	5,001 To 10,000 Lbs.	$315.00
2058	Code Enforcement	Condemnation Fee	10,001 To 25,000 Lbs.	$420.00
2059	Code Enforcement	Condemnation Fee	25,001 To 40,000 Lbs.	$525.00
2060	Code Enforcement	Condemnation Fee	Over 40,000 Lbs.	$630.00
2061	Code Enforcement	HACCP Plan Review	HACCP plan provided by establishment for review by Department	$105.00
2062	Code Enforcement	Temporary Expedited Services (Application Submitted Less Than 72 hours Prior to Start of Event) - does not include required temporary permit fee	Expedited processing	$158.00
2063	Code Enforcement	Food Handler/Food Manager Badge ID	Badge ID Duplicate/Replacement	$5.00
2064	Code Enforcement	Food Handler Internet Course	Internet course with badge ID/certificate	$10.00
2065	Code Enforcement	Food Handler Certificate Course	Certificate/Badge	$32.00
2066	Code Enforcement	Food Protection Management Certification Course	Certificate/Badge covers cost for nationally recognized exam	$100.00
2067	Code Enforcement	Food Handler/Food Manager Certificate	Certificate Duplicate/Replacement	$1.00
2068	Code Enforcement	Public Information	Food Management Class Pamphlets	VARIES
2069	Code Enforcement	Verification of Texas/ANSI Food Handler/Food Manager Certification	Certificate/Badge	$10.00
2070	Code Enforcement	Requested Routine Inspection for Central Preparation Facility	For Central Preparation Facility	$100.00
2071	Code Enforcement	Application Fee	Health and Sanitary Application Processing Fee (Sack Lunch Daycares w/o Food Permits)	$52.00
2072	Code Enforcement	Inspection Fee	Health and Sanitary Site Visit (Sack Lunch Daycares w/o Food Permits)	$47.00
2073	Code Enforcement	Reinstatement of Suspended Permit Fee	(50% of the license amount based on type of establishment)	VARIES

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2074	Code Enforcement	After Hours Fire Inspection Fee, Fee or Food Condemnation/retention Fee Over 500# (M-F 5:00pm to 8:00am) All day Saturday, Sunday & City Holidays	Per Hour Inspector (With a Minimum one (1) Hour Charge or Any Portion Thereof.	$86.00
2075	Public Health	Field Consultation Flat Fee	meetings with owner/operator's at the request of the owner/operator	$86.00
2076	Public Health	**DENTAL**		
2077	Public Health	Initial Oral Exam	Initial Oral Exam D0150	$48.00
2078	Public Health	Oral Periodic Oral Exam	Oral Periodic Oral Exam D0120	$50.00
2079	Public Health	Emergency Oral Exam	Emergency Oral Exam D0140	$25.00
2080	Public Health	Oral Exam 6 Mos. Old.	Oral Exam 6 Mos. Old. D0145	$192.00
2081	Public Health	Detailed/extensive oral eval B/R	Detailed/extensive oral eval B/R D0160	$26.00
2082	Public Health	Limited Re-evaluation estab patient	Limited Re-evaluation estab patient D0170	$30.00
2083	Public Health	Retreat prev RCT molar	Retreat prev RCT molar D3348	$462.00
2084	Public Health	Comprehensive perio evaluation	Comprehensive perio evaluation D0180	$11.00
2085	Public Health	Apexification/recal Initial	Apexification/recal Initial D3351	$97.00
2086	Public Health	Apexification/recal Interim	Apexification/recal Interim D3352	$65.00
2087	Public Health	Apexification/final visit	Apexification/final visit D3352	$65.00
2088	Public Health	Intraoral-Complete Series	Intraoral-Complete Series D0210	$95.00
2089	Public Health	Int/Oral-Periapical 1st Film	Int/Oral-Periapical 1st Film D0220	$22.00
2090	Public Health	Int/Oral-Periapical each add	Int/Oral-Periapical each add D0230	$20.00
2091	Public Health	Intraoral Occlusal Film	Intraoral Occlusal Film D0240	$18.00
2092	Public Health	Apexification/recal final	Apexification/recal final D3353	$129.00
2093	Public Health	Extraoral first film	Extraoral first film D0250	$25.00
2094	Public Health	Bitewings single film	Bitewings single film D0270	$7.00
2095	Public Health	Bitewings Two Films	Bitewings Two Films D0272	$41.00
2096	Public Health	Bitewings three films	Bitewings three films D0273	$39.00
2097	Public Health	Bitewings Four Film	Bitewings Four Films D0274	$47.00
2098	Public Health	Verticle bitewings 7-8 films	Verticle bitewings 7-8 films D0277	$42.00
2099	Public Health	Panoramic Film	Panoramic Film D0330	$86.00
2100	Public Health	Crown buildup, include any pins	Crown buildup, include any pins D2950	$58.00
2101	Public Health	Interim ther Pin retentiom/tooth, (+rest)	Interim ther Pin retentiom/tooth, (+rest) D2951	$16.00
2102	Public Health	Cast post $ core in add to crn	Cast post $ core in add to crn D2952	$113.00
2103	Public Health	Each addtl cast post -same tooth	Each addtl cast post -same tooth D2953	$56.00
2104	Public Health	Pulp vitility tests	Pulp vitility tests D0460	$17.00
2105	Public Health	Dianostic casts	Dianostic casts D0470	$30.00
2106	Public Health	Prefab post &core in add to crown	Prefab post &core in add to crown D2954	$97.00
2107	Public Health	Post Removal (not with endo)	Post Removal (not with endo) D2955	$97.00
2108	Public Health	Each + prefab post same tooth	Each + prefab post same tooth D2957	$48.00
2109	Public Health	Lablal veneer (laminate) Chairsd	Lablal veneer (laminate) Chairsd D2960	$145.00
2110	Public Health	Lablal veneer (porceln lam - lab	Lablal veneer (porceln lam - lab D2961	$234.00
2111	Public Health	Lablal veneer porce lam lab	Lablal veneer porce lam lab D2962	$274.00
2112	Public Health	Addtl prc-new crm under exs dent	Addtl prc-new crm under exs dent D2971	$145.00
2113	Public Health	crown repair by report	crown repair by report D2980	$65.00
2114	Public Health	Pulpal Therapy anterior primary	Pulpal Therapy anterior primary D3230	$50.00
2115	Public Health	Adult/Prophy	Adult/Prophy D1110	$74.00
2116	Public Health	Child/Prophy	Child/Prophy D1120	$50.00

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2117	Public Health	Pulpal Therapy posterior primary	Pulpal Therapy posterior primary D3240	$57.00
2118	Public Health	Retreat prev RCT anterior	Retreat prev RCT anterior D4336	$194.00
2119	Public Health	Child/Fluoride	Child/Fluoride D1206	$26.00
2120	Public Health	Retreat prev RCT bicuspid	Retreat prev RCT bicuspid D3347	$266.00
2121	Public Health	Adult/Fluoride	Adult/Fluoride D1208	$26.00
2122	Public Health	Non Dentin Restorative Sealant	Non Dentin Restorative Sealant D1352	$51.00
2123	Public Health	Space maint remove unilateral	Space maint remove unilateral D1520	$99.00
2124	Public Health	Oral Hygiene Instruction	Oral Hygiene Instruction D1330	$22.00
2125	Public Health	Sealant per Tooth	Sealant per Tooth D1351	$38.00
2126	Public Health	Space Maint/Fixed Unilat	Space Maint/Fixed Unilat D1510	$212.00
2127	Public Health	Space Maintainer -fixed bil, maxillary	Space Maintainer -fixed bil, maxillary D1516	$314.00
2128	Public Health	Space Maintainer -fixed bil, mandibular	Space Maintainer -fixed bil, mandibular D1517	$314.00
2129	Public Health	Recementation of Space Maintainer	Recementation of Space Maintainer D1550	$23.00
2130	Public Health	Re-cement/re-bond bil. space maintainer - m	Re-cement/re-bond bil. space maintainer - maxillary D1551	$25.00
2131	Public Health	Re-cement or re-bond bilateral space maintain	Re-cement or re-bond bilateral space maintainer - mandibular D1552	$25.00
2132	Public Health	Re-cement or re-bond unilateral space mainta	Re-cement or re-bond unilateral space maintainer - per quadrant D1553	$19.00
2133	Public Health	Removal of fixed unilateral space maintainer -	Removal of fixed unilateral space maintainer - per quadrant D1557	$66.00
2134	Public Health	Crown - porcelain fused to high noble metal	Crown - porcelain fused to high noble metal D2750	$681.00
2135	Public Health	Removal of fixed bilateral space maintainer -	Removal of fixed bilateral space maintainer - mandibular D1558	$66.00
2136	Public Health	Periodontal scaling and root planing – one to three teeth per quadrant	Periodontal scaling and root planing – one to three teeth per quadrant D4342	$9.00
2137	Public Health	AMAL. PRIM (1S)	AMAL. PRIM (1S) D2140	$85.00
2138	Public Health	AMAL. PERM (1S)	AMAL. PERM (1S) D2140	$111.00
2139	Public Health	AMAL. PRIM (2S)	AMAL. PRIM (2S) D2150	$113.00
2140	Public Health	AMAL. PERM (2S)	AMAL. PERM (2S) D2150	$147.00
2141	Public Health	AMAL. PRIM (3S)	AMAL. PRIM (3S) D2160	$144.00
2142	Public Health	AMAL. PERM (3S)	AMAL. PERM (3S) D2160	$144.00
2143	Public Health	AMAL. PRIM (4), Primary or Permanent	AMAL. PRIM (4) D2161	$165.00
2144	Public Health	RESIN, ANTE (1S)	RESIN, ANTE (1S) D2330	$134.00
2145	Public Health	RESIN, ANTE (2S)	RESIN, ANTE (2S) D2331	$177.00
2146	Public Health	RESIN, ANTE (3S)	RESIN, ANTE (3S) D2332	$177.00
2147	Public Health	RESIN, ANTE (4+S)	RESIN, ANTE (4+S) D2335	$220.00
2148	Public Health	RESIN One Surface Post/Primary	RESIN One Surface Post/Primary D2391	$108.00
2149	Public Health	Resin One Surface Perm	Resin One Surface Perm D2391	$108.00
2150	Public Health	Resin Two Surface/Primary	Resin Two Surface/Primary D2392	$142.00
2151	Public Health	Resin Two Surface Perm	Resin Two Surface Perm D2392	$142.00
2152	Public Health	Resin Three Post Prim	Resin Three Post Prim D2393	$159.00
2153	Public Health	Resin Three Perm	Resin Three Perm D2393	$159.00
2154	Public Health	Re-cement Crown	Re-cement Crown D2920	$34.00
2155	Public Health	Prefab esth ctd stnl stl cm-prn	Prefab esth ctd stnl stl cm-prn D2934	$201.00
2156	Public Health	SSC/Primary	SSC/Primary D2930	$201.00
2157	Public Health	Prefabricated resin crown	Prefabricated resin crown D2932	$89.00
2158	Public Health	Prefab stl crown w/resin window	Prefab stl crown w/resin window D2933	$201.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2159	Public Health	SSC/Permanent	SSC/Permanent D2931	$210.00
2160	Public Health	Protective Restoration	Sedative Fill Temp D2940	$47.00
2161	Public Health	Post & core in addt to crown, indirectly fabricated	Post & core in addt to crown, indirectly fabricated D2952	$113.00
2162	Public Health	Pulp Cap - Direct	Pulp Cap - Direct D3110	$27.00
2163	Public Health	Pulp Cap - Indirect	Pulp Cap - Indirect D3120	$39.00
2164	Public Health	Therapeutic Pulpotomy	Therapeutic Pulp D3220	$113.00
2165	Public Health	Pulpal Therapy (Restorable Filling)	Pulpal Therapy (Restorable Filling) D3240	$57.00
2166	Public Health	1 RT Canal	2 RT Canal D3310	$601.00
2167	Public Health	2 PT Canal	3 PT Canal D3320	$532.00
2168	Public Health	Three or More Canals, Molar	Three or More Canals, Molar D3330	$805.00
2169	Public Health	Gingivectomy per Quadrant	Gingivectomy per Quadrant D4210	$210.00
2170	Public Health	Gingivectomy per Tooth	Gingivectomy per Tooth D4211	$85.00
2171	Public Health	Provisional Splinting - Introcoronal	Provisional Splinting - Introcoronal D4320	$78.00
2172	Public Health	Provisional Splinting	Provisional Splinting D4321	$125.00
2173	Public Health	Extraction Single Tooth	Extraction Single Tooth D7140	$86.00
2174	Public Health	Surg. Extraction	Surg. Extraction D7210	$133.00
2175	Public Health	Suture of Small Wound	Suture of Small Wound D7910	$97.00
2176	Public Health	Excision of Pericoronal Gingiva	Excision of Pericoronal Gingiva D7971	$56.00
2177	Public Health	Local Anesthesia Not in Conjunction with surgery	Local Anesthesia Not in Conj. D9210	$22.00
2178	Public Health	Analgesia, Anxiolysis, Inhalation	Analgesia, Anxiolysis, Inhalation D9230	$47.00
2179	Public Health	Occlusal Adjustment - Limited	Occlusal Adjustment - Limited D9551	$47.00
2180	Public Health	Pallative Threat (Emg)	Palliative Threat (Emg) D9110	$31.00
2181	Public Health	Reattach tooth fragment, edge D2921	Reattach tooth fragment, edge D2921	$113.00
2182	Public Health	Extraction, coronal remnants Primary tooth D7111	Extraction, coronal remnants Primary tooth D7111	$15.00
2183	Public Health	Crown full cast base metal	Crown full cast base metal D2791	$341.00
2184	Public Health	Protective restoration	Protective restoration D2940	$47.00
2185	Public Health	Crown full metal cast noble metal	Crown full metal cast noble metal D2792	$341.00
2186	Public Health	Recement inlay/onlay/partial	Recememt inlay/onlay/partialD2910	$24.00
2187	Public Health	Recement cast or prefab pst/cor	Recement cast or prefab pst/cor D2915	$24.00
2188	Public Health	Crown full cast high noble metal	Crown full cas high noble metal D2790	$681.00
2189	Public Health	Resin 4 surfaces primary	Resin 4 surfaces primary D2394	$178.00
2190	Public Health	Resin 4 surfaces permanent	Resin 4 surfaces permanent D2394-1	$178.00
2191	Public Health	Resin composite crown anterior	Resin composite crown anterior D2390	$193.00
2192	Public Health	Inlay-resin based composite 1s	Inlay-resin based composite 1s D2650	$341.00
2193	Public Health	Inlay-resin based composite 2s	Inlay-resin based composite 2s D2651	$341.00
2194	Public Health	Inlay-resin based composite 3s	Inlay-resin based composite 3 + s D2652	$341.00
2195	Public Health	Onlay resin base composite 2s	Onlay resin base composite 2s D2662	$341.00
2196	Public Health	Onlay resin base composite 3s	Onlay resin base composite 3s D2663	$341.00
2197	Public Health	Onlay resin base composite 3 + s	Onlay resin base composite 3 + s D2664	$341.00
2198	Public Health	Crown Resin composite indirect	Crown Resin composite indirect D2710	$341.00
2199	Public Health	Crown resin with high noble metal	Crown resin with high noble metal D2720	$341.00
2200	Public Health	Crown resin with most base metal	Crown resin with most base metal D2721	$341.00
2201	Public Health	Crown resin with noble metal	Crown resin with noble metal D2722	$341.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2202	Public Health	Crown porcelain ceramic substr	Crown porcelain ceramic substr D2740	$341.00
2203	Public Health	Crown porcelain fuse high noble mtl	Crown porcelain fuse high noble mtl D2750	$681.00
2204	Public Health	Crown porcelain fuse to base metal	Crown porcelain fuse to base metal D2751	$681.00
2205	Public Health	Crown porcelain fuse to noble metal	Crown porcelain fuse to noble metal D2752	$681.00
2206	Public Health	Crown 3/4 cast high noble metal	Crown 3/4 cast high noble metal D2780	$341.00
2207	Public Health	Crown 3/4 cast most base metal	Crown 3/4 cast most base metal D2781	$341.00
2208	Public Health	Crown 3/4 porcelain/ceramic	Crown 3/4 cast noble metal D2782	$341.00
2209	Public Health	Gingivectomy for access restorative procedure, per tooth D4212	Gingivectomy for access restorative procedure, per tooth $59.34 o cost on mk	$59.00
2210	Public Health	D4341- Periodontal Scaling/Root Planning - four or more teeth per quadrant	D4341- Periodontal Scaling/Root Planning -four or more teeth per quadrant	$70.00
2211	Public Health	D4342 - Periodontal Scaling/Root Planning - one to three teeth per quadrant	D4342 - Periodontal Scaling/Root Planning - one to three teeth per quadrant	$9.00
2212	Public Health	D4355 - Full Mouth Debridement	D4355 - Full Mouth Debridement	$90.00
2213	Public Health	D4910 -Periodontal Maintenance	D4910 -Periodontal Maintenance	$47.00
2214	Public Health	D7220 - Removal of Impacted tooth/soft tissue	D7220 - Removal of Impacted tooth/soft tissue	$150.00
2215	Public Health	D7230- Removal of Impacted tooth/partially bony	D7230- Removal of Impacted tooth/partially bony	$172.00
2216	Public Health	D7270 - Reimplantation/Stabilization of accidentally avulsed or displaced tooth	D7270 -Reimplantation/Stabilization of accidentally avulsed or displaced tooth	$105.00
2217	Public Health	D7971- Excision of Pericoronal gingiva	D7971- Excision of Pericoronal gingiva	$55.00
2218	Public Health	D7980- Surgical Sialolithotomy	D7980- Surgical Sialolithotomy	$242.00
2219	Public Health	D8698 - Recement or Rebond fixed retainer- Maxillary	D8698 - Recement or Rebond fixed retainer- Maxillary	$47.00
2220	Public Health	D8699 -Recement or Rebond fixed retainer- Mandibular	D8699 -Recement or Rebond fixed retainer- Mandibular	$47.00
2221	Public Health	D8703 -Replacement of lost Maxillary retainer	D8703 -Replacement of lost Maxillary retainer	$157.00
2222	Public Health	D8704 - Replacement of lost Mandibular retainer	D8704 - Replacement of lost Mandibular retainer	$157.00
2223	Public Health	D9910 -Application of desensitizing medicament	D9910 -Application of desensitizing medicament	$16.00
2224	Public Health	D9920 - Behavior management, by report	D9920 - Behavior management, by report	$63.00
2225	Public Health	D9941-Fabrication of athletic mouthguard	D9941-Fabrication of athletic mouthguard	$167.00
2226	Public Health	D9943 - Occlusal guard adjustment	D9943 - Occlusal guard adjustment	$70.00
2227	Public Health	D9944 - Occlusal guard -hard appliance, full arch	D9944 - Occlusal guard -hard appliance, full arch	$113.00
2228	Public Health	D9945 -Occlusal guard -soft appliance, full arch	D9945 -Occlusal guard -soft appliance, full arch	$113.00
2229	Public Health	D9996 - Teledentistry	D9996 - Teledentistry	$96.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2230	Public Health	D9999 - Unspecified adjunctive procedure, by report	D9999 - Unspecified adjunctive procedure, by report	$25.00
2231	Public Health	Crown 3/4 cast noble metal	Crown 3/4 cast noble metal D2783	$341.00
2232	Public Health	**MEDICATION AND IMMUNIZATIONS ADMINISTRATION FEES**		
2233	Public Health	Administration Fees for State Provided Vaccines/toxoids under the VFC/ASN programs or other similar programs	Per vaccine, various administration CPT codes, including but not limited to 90471, 90472, 90473, 90474, 90480, 90460, 90461 and any other applicable codes	$0.00 to $10.00 per dose at Health Director's discretion and in compliance with VFC/ASN program requirements.
2234	Public Health	Administration Fee for Special Event/Outbreak Vaccines/toxoids	Per vaccine, various administration CPT codes, including but not limited to 90471, 90472, 90473, 90474, 90480, 90460, 90461 and any other applicable codes	$0.00 - $10.00 per dose at Health Director's discretion
2235	Public Health	Administration Fee for Therapeutics/Prophylactics, via Intramuscular or Subcutaneous Administration	Per injection, CPT Code 96372	$0.00-$25.00 per injection at Health Director's discretion and in compliance with DSHS Program Requirements
2236	Public Health	**LABORATORY - CLINICAL (MAIN LAB)**		
2237	Public Health	QuantiFERON TB	TB test cell immune measure (CPT 86480)	$116.00
2238	Public Health	RPR	Syphilis Test non-trep qual (CPT 86592)	$6.00
2239	Public Health	RPR Titter	Syphilis Test non-trep quant (CPT 86593)	$8.00
2240	Public Health	TPPA	Confirmation Treponema Pallidum (CPT 86780)	$23.00
2241	Public Health	Smear Gram stain	Smear Gram stain (CPT 87205)	$6.00
2242	Public Health	Smear wet mount	Smear wet mount (CPT 87210) QW	$8.00
2243	Public Health	Chlamydia DNA amp probe	Chlamydia DNA amp probe (CPT 87491)	$47.00
2244	Public Health	N. Gonorrhea DNA amp probe	N. Gonorrhea DNA amp probe (CPT 87591)	$84.00
2245	Public Health	HIV-1/HIV-2 single assay	HIV-1/HIV-2 single assay (CPT 86703)	$32.00
2246	Public Health	HIV-1 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86701)	$65.00
2247	Public Health	HIV- 2 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86702)	$65.00
2248	Public Health	Hep A AB IgM - 86709	Hep A AB IgM - 86709	$18.00
2249	Public Health	Hepatic Function Panel - 80076	Hepatic Function Panel - 80076	$13.00
2250	Public Health	Hep B Core IgM - 86705	Hep B Core IgM - 86705	$16.00
2251	Public Health	Hep B Surface Antigen - 87340	Hep B Surface Antigen, HBsAg- 87340	$17.00
2252	Public Health	Hep B Antibody - 86706	Hep B Antibody - 86706	$17.00
2253	Public Health	Hepatitis C Virus IgM	HCV IgM (CPT 86803)	$23.00
2254	Public Health	Hepatitis C Virus RNA	HCV RNA (CPT 87520)	$68.00
2255	Public Health	Urinalysis non auto w/ scope	Urinalysis with Microscopy (CPT 81000)	$25.00
2256	Public Health	Complete Blood Count (CBC)	CBC (CPT 85027)	$10.00
2257	Public Health	Differential, manual	Differential after CBC (CPT 85007)	$6.00
2258	Public Health	Zika Virus IgM	Zika IgM (86790)	$18.00
2259	Public Health	Zika Real Time PCR	Zika PCR (CPT 87662)	$65.00
2260	Public Health	Chikungunya Real Time PCR	Chikungunya PCR (87798)	$45.00
2261	Public Health	Dengue Real Time PCR	Dengue PCR (CPT 87798)	$45.00
2262	Public Health	Influenza Surveillance without Culture	Flu Testing (CPT 87502)	$110.00
2263	Public Health	Complete Metabolic Panel	CMP (CPT 80053)	$17.00
2264	Public Health	Pregnancy Test	hCG (CPT 81025)	$12.00
2265	Public Health	Shipping and Handling	Ship Specimen to DSHS for additional testing	$60.00
2266	Public Health	**LABORATORY - ENVIRONMENTAL**		
2267	Public Health	Rabies Testing	Rabies Testing	$76.00
2268	Public Health	Potable Water Testing up to 9 samples One flat fee per sample received for testing	Potable Water testing	$20.00
2269	Public Health	Water, HPC (pour plate)	Potable and recreational water testing	$44.00
2270	Public Health	**STD PROGRAM**		

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2271	Public Health	Medications	Nitrofurantoin for UTI	$15.00
2272	Public Health	Medications	Acyclovir for Herpes	$35.00
2273	Public Health	Medications	Metronidazole	$10.00
2274	Public Health	**EDUCATION**		
2275	Public Health	CPR Classes	CPR Classes	$40.00
2276	Public Health	Blood borne Pathogen Class	Blood borne Pathogen Class	$30.00
2277	Public Health	Health Services	Health Services Provided through interlocal with the County of El Paso	$544,733.00
2278	Public Health	**CLINICAL SERVICES**		
2279	Public Health	**OFFICE VISITS**		
2280	Public Health	New Patient - Office Visit - 20 minutes face-to-face time	Expanded problem focused history, exam, straightforward decision making (99202)	$95.00
2281	Public Health	New Patient - Office Visit - 30 minutes face-to-face time	Detailed history & exam, low complexity decision making (99203)	$147.00
2282	Public Health	New Patient - Office Visit - 45 minutes face-to-face time	Comprehensive history & exam, moderate complexity decision making (99204)	$219.00
2283	Public Health	New Patient - Office Visit - 60 minutes face-to-face time	Comprehensive history & exam. High Complexity decision making (99205)	$289.00
2284	Public Health	Established Patient - Office Visit 5 minutes face-to-face time	Minor Problem focus. Straightforward decision making (99211)	$10.00
2285	Public Health	Established Patient - Office Visit 10 minutes face-to-face time	Problem focused history, exam, straightforward decision making (99212)	$74.00
2286	Public Health	Established Patient - Office Visit 15 minutes face-to-face time	Expanded problem focused history, exam, low complexity decision making (99213)	$119.00
2287	Public Health	Established Patient - Office Visit 25 minutes face-to-face time	Detailed history, exam, moderate complexity decision making (99214)	$168.00
2288	Public Health	Established Patient - Office Visit 40 minutes face-to-face time	Comprehensive history, exam, high complexity decision making (99215)	$235.00
2289	Public Health	**OFFICE CONSULTATIONS**		
2290	Public Health	Consultation New or Established patient	Problem focused history, exam, straightforward decision making (99241)	$61.00
2291	Public Health	Consultation New or Established Patient	Expanded Problem focused history, exam, straightforward decision making (99242)	$95.00
2292	Public Health	Consultation New or Established Patient	Detailed history, exam, low complexity decision making (99243)	$123.00
2293	Public Health	Consultation New or Established Patient	Comprehensive history, exam, moderate complexity decision making (99244)	$172.00
2294	Public Health	**PREVENTIVE MEDICINE**		
2295	Public Health	Initial Comprehensive Exam 12 through 17 yrs.	New Patient Initial Preventive Medicine Evaluation (99384)	$136.00
2296	Public Health	Initial Comprehensive Exam 18 through 39 yrs.	New Patient Initial Preventive Medicine Evaluation (99385)	$109.00
2297	Public Health	Initial Comprehensive Exam 40 through 64 yrs.	New Patient Initial Preventive Medicine Evaluation (99386)	$127.00
2298	Public Health	Periodic Comprehensive Exam 12 through 17 yrs.	Established Patient Preventive Medicine Re-Evaluation (99394)	$125.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2299	Public Health	Periodic Comprehensive Exam 18 through 39 yrs.	Established Patient Preventive Medicine Re-Evaluation (99395)	$125.00
2300	Public Health	Periodic Comprehensive Exam 40 through 64 yrs.	Established Patient Preventive Medicine Re-Evaluation (99396)	$103.00
2301	Public Health	**BEHAVIOR COUNSELING**		
2302	Public Health	99406 - Smoking & Tobacco Cessation Counseling	greater then 3 min up to 10 min	$19.00
2303	Public Health	99407 - Smoking & Tobacco Cessation Counseling	greater than 10 min	$36.00
2304	Public Health	**PREVENTIVE MEDICINE, INDIVIDUAL COUNSELING**		
2305	Public Health	99401 - 15 min		$50.00
2306	Public Health	99402 - 30 min		$85.00
2307	Public Health	99403 - 45 min		$105.00
2308	Public Health	99404 - 60 min		$145.00
2309	Public Health	**LABORATORY SERVICES STAT**		
2310	Public Health	TB Skin Test	86580 - TB Skin Test	$31.00
2311	Public Health	Urinalysis Dip Stick	Urinalysis - dip stick, non automated without microscopy (81002)	$5.00
2312	Public Health	UA with microscopic RFX culture 81001	UA with microscopic RFX culture 81001	$4.00
2313	Public Health	Urine Dip Stick 81003	Urine Dip Stick 81003	$3.00
2314	Public Health	UA nonauto/scope 81000	UA nonauto/scope 81000	$5.00
2315	Public Health	UA Pregnancy Test 81025	UA Pregnancy Test 81025	$12.00
2316	Public Health	Urine C & S 87088	Urine C & S 87088	$11.00
2317	Public Health	RPR 86592	Rapid Plasma Reagin 86592	$6.00
2318	Public Health	TPPA 86780	Treponema Pallidum Particle Agglutination 86780	$18.00
2319	Public Health	Smear Wet Mount 87210	Smear Wet Mount 87210	$8.00
2320	Public Health	**CLINICAL LABORATORY SERVICES**		
2321	Public Health	Basic Metabolic Panel (Calcium total)	Basic Metabolic Panel (80048)	$11.00
2322	Public Health	Renal Function Panel	Renal Function Panel (80069)	$12.00
2323	Public Health	Electrolyte Panel	Electrolyte Panel (80051)	$9.00
2324	Public Health	Comprehensive Metabolic Panel	Metabolic Panel (80053)	$14.00
2325	Public Health	Complete Blood Count (CBCD)	Complete Blood Count with Differential (85025)	$10.00
2326	Public Health	81015 - Urilysis;qualitative or semiqualitative - microscopic only	Clinical Lab - UA Qualitative/Semiqualitative; microscopic only	$4.00
2327	Public Health	81025 Urinalysis - CLIA Waived	Clinical Lab - UA Pregnancy Test	$12.00
2328	Public Health	82465QW - Cholesterol Serum	Clinical Lab - Cholesterol , Serum	$6.00
2329	Public Health	82270 - Blood Occult (Guaiac) CLIA Waived	Clinical Lab - Blood Occult (guaiac)	$6.00
2330	Public Health	82565 - Creatinine	82565 - Creatinine	$7.00
2331	Public Health	82950QW - Post Glucose Dose (includes glucose)	Clinical Lab - Post Glucose Dose (includes glucose)	$6.00
2332	Public Health	83036QW - Hemoglobin Glycosylated (A1C)	Clinical Lab - Glycosylated (A1C)	$13.00
2333	Public Health	84450QW - AST, SGOT	Clinical Lab - AST, SGOT	$7.00
2334	Public Health	84460QW - ALT, SGPT	Clinical Lab - ALT, SGPT	$7.00
2335	Public Health	84703 - HCG Qual Serum	84703 - HCG Qual Serum	$10.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2336	Public Health	84702 HCG Serum Quantitative	84702 HCG Serum Quantitative	$20.00
2337	Public Health	85018QW - Hemoglobin	Clinical Lab - Hemoglobin	$3.00
2338	Public Health	85610QW - Prothrombin Time	Clinical Lab - PT	$6.00
2339	Public Health	86780QW - Treponema Pallidum	Clinical Services - Treponema Pallidum	$18.00
2340	Public Health	87389 - HIV 1/2 with Reflex	87389 - HIV 1/2 with Reflex	$33.00
2341	Public Health	88142 - Cytopathology - Thin Prep	Lab -Cervical/Vaginal any reporting systme	$27.00
2342	Public Health	87086 Urine Culture	87086 Urine Culture	$11.00
2343	Public Health	88161 -Cytopathology Smear	Lab - Preparation, screening & Preparation	$78.00
2344	Public Health	G0475 HIV 1/2 Rapid 4th Gen	G0475 HIV 1/2 Rapid 4th Gen	$38.00
2345	Public Health	99000 - Handling and/or conveyance of specimen	Lab - Specimen transfer from office/site to an outside laboratory	$15.00
2346	Public Health	**FAMILY PLANNING - IMMUNIZATIONS**		
2347	Public Health	**FAMILY PLANNING CONTRACEPTIVE SUPPLIES & SERVICES**		
2348	Public Health	A4261 - Cervical Cap Contraceptive for contraceptive use	Supplies - Cervical Cap	$69.00
2349	Public Health	A4266 - Diaphragm for Contraceptive use	Supplies - Diaphragm	$31.00
2350	Public Health	A4269 - Spermicide (eg: Foam, Gel) each 10 55 yrs. of age	Supplies - Contraceptive	$17.00
2351	Public Health	A9150 - Non Prescription Drugs	Supplies - Miscellaneous	$19.00
2352	Public Health	H1010 - Non-Medical Family planning education, per session	Service - Rehabilitative Service	$17.00
2353	Public Health	**FAMILY PLANNING CONTRCEPTIVE METHODS**		
2354	Public Health	**FAMILY PLANNING PROCEDURES**		
2355	Public Health	56501 - Destroy Vulva Lesions, Simple	Destroy Vulva Lesions, Simple (Liquid Nitrogen Treatment)	$255.00
2356	Public Health	56515 - Destroy Vulva Lesions, Complex	Destroy Vulva Lesions, Complex (Liquid Nitrogen Treatment	$367.00
2357	Public Health	46900 - Destruction of Anal Lesions, Simple	46900 - Destruction of Anal Lesions, Simple	$315.00
2358	Public Health	54050 - Destruction of Lesions, Penile Simple - Chemical	54050 - Destruction of Lesions, Penile Simple - Chemical	$189.00
2359	Public Health	57061 - Destruction Vaginal Lesions - Simple	57061 - Destruction Vaginal Lesions - Simple	$221.00
2360	Public Health	**FAMILY PLANNING - DRUGS ADMINISTERED OTHER THAN ORAL**		
2361	Public Health	J0696 - Injection , Ceftriaxone sodium, per 250mg	Drugs - Administered other than oral	$1.00
2362	Public Health	Clindamycin 300g each tablet	Clindamycin 300g each tablet	$1.00
2363	Public Health	Truvada NDC Tab 200mg/300mg	Truvada NDC Tab 200mg/300mg	$6.00
2364	Public Health	Dolutegravir		$32.00
2365	Public Health	Raltegravir		$11.00
2366	Public Health	Diphenhydramine HCL injection 50mg (Benadryl) each vial	Diphenhydramine HCL injection 50mg (Benadryl) each vial	$1.00
2367	Public Health	Epinephrine 1:1000 injection		$1.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2368	Public Health	Medroxyprogesterone Acetate 5mg each tablet	Medroxyprogesterone Acetate 5mg each tablet	$1.00
2369	Public Health	Macrobid 100 mg (Nitrofurantoin)	Macrobid 100 mg (Nitrofurantoin)	$1.00
2370	Public Health	*Azithromycin 250mg tablet	*Azithromycin 250mg tablet	$1.00
2371	Public Health	Azithromycin Powder 1g-single dose packet	Azithromycin Powder 1g-single dose packet	$16.00
2372	Public Health	*Bicilin L-A 1200MU 2ML injectable	*Bicilin L-A 1200MU 2ML injectable	$1.00
2373	Public Health	Cefixime (Suprax) 400mg Tabs	Cefixime (Suprax) 400mg Tabs	$9.00
2374	Public Health	Cefriaxone (Rocephin) 500mg each vial	Cefriaxone (Rocephin) 500mg per vial	$1.00
2375	Public Health	*Doxycycline 100mg tablet	*Doxycycline 100mg tablet	$1.00
2376	Public Health	Fluconazole 150 mg tablet (each tablet)	Fluconazole 150 mg tablet (each tablet)	$1.00
2377	Public Health	*Gentamicin 80 mg/2ML Vial	*Gentamicin 80 mg/2ML Vial	$1.00
2378	Public Health	*Imiquimod Cream 5%	*Imiquimod Cream 5%	$6.00
2379	Public Health	Levofloxacin 500mg	Levofloxacin 500mg	$1.00
2380	Public Health	Levonorgestrel (Alesse or Lutera) each caed	Levonorgestrel (Alesse or Lutera) each card	$30.00
2381	Public Health	Lidocaine 10mg/ML little each vials	Lidocaine 10mg/ML little each vial	$1.00
2382	Public Health	Loestrin FE 1.5mg/30mcg pill (generic *Microgestin FE) per card	Loestrin FE 1.5mg/30mcg pill (generic *Microgestin FE) per card	$30.00
2383	Public Health	Medroxyprogesterone Acetate Injection 150mg/ml each vial	Medroxyprogesterone Acetate Injection 150mg/ml each vial	$1.00
2384	Public Health	*Metronidazole 0.75% Vag Gel Tube (70g/tub	*Metronidazole 0.75% Vag Gel Tube (70g/tube)	$1.00
2385	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	$1.00
2386	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	$1.00
2387	Public Health	*Miconazole 3 Combo pk w/cream tube	*Miconazole 3 Combo pk w/cream tube	$5.00
2388	Public Health	Micronor 0.35 mg pill (generic *Norlyda) per card	Micronor 0.35 mg pill (generic *Norlyda) -28 day per card	$30.00
2389	Public Health	*Monistat 1 Day/Night combo pk w/cream tube	*Monistat 1 Day/Night combo pk w/cream tube	$19.00
2390	Public Health	*Moxifloxacin 400mg tablet	*Moxifloxacin 400mg tablet	$1.00
2391	Public Health	Multivitamin w/ Folic Acid tablet	Multivitamin w/ Folic Acid tablet	$1.00
2392	Public Health	Nuva Ring (3 pk)	Nuva Ring (3 pk)	$1.00
2393	Public Health	Ortho Tri-cyclen LO 0.180/0.215/0.025mg pill (generic *Tri VyLibra LO) -28 day per card	Ortho Tri-cyclen LO 0.180/0.215/0.025mg pill (generic *Tri VyLibra LO) -28 day per card	$30.00
2394	Public Health	*Permethrin Cream 5% (60gm/tube)	*Permethrin Cream 5% (60gm/tube)	$7.00
2395	Public Health	Plan B One Step 1.5mg tablet each tablet	Plan B One Step 1.5mg each tablet	$5.00
2396	Public Health	*Suprax Cap 400mg capsule (each capsule)	*Suprax Cap 400mg capsule (each capsule)	$8.00
2397	Public Health	*Valacyclovir HCL 1gm tablet	*Valacyclovir HCL 1gm tablet	$3.00
2398	Public Health	Xulane Transdermal Patch 150/35mcg (3pk)	Xulane Transdermal Patch 150/35mcg (3pk)	$31.00
2399	Public Health	*Xylocaine 1% 2ML vial	*Xylocaine 1% 2ML vial	$1.00
2400	Public Health	Barriers: Condoms - each	Barriers: Male Condoms A4267	$1.00
2401	Public Health	Barriers: Condoms - each	Barriers: Female Condoms A4268	$1.00
2402	Public Health	Urine Pregnancy Test	Urine Pregnancy Test	$1.00
2403	Public Health	D7530 - Removal foreign body from mucosa, skin or subcutaneous alveolar tissue	D7530 - Removal foreign body from mucosa, skin or subcutaneous alveolar tissue	$65.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2404	Public Health	D7540 - Removal of reaction producing foreign bodies musculoskeletal system	D7540 - Removal of reaction producing foreign bodies musculoskeletal system	$129.00
2405	Public Health	TB Skin Test Reading ADD 99211		$10.00
2406	Public Health	Fire Inspection Fee		$72.00
2407	Public Health	87661 – Trichomonas vaginalis, urine or urethral swap		$65.00
2408	Public Health	Medical Records Request (non-patient)		$25.00- $50.00
2409	Public Health	**DENTAL**		
2410	Public Health	D1556-Removal of fixed unilateral space maintainerp per quadrant	D1556-Removal of fixed unilateral space maintainerp per quadrant	$0.00
2411	Public Health	D9994-Dental Case Management		$0.00
2412	Public Health	D9995-Synchronous Teledentistry		$0.00
2413	Public Health	D2983-Veneer repair	Veneer repait necessitated by restorative material failure	$0.00
2414	Public Health	D3221 Pupal debridement		$0.00
2415	Public Health	D1320 Tobacco Counseling for the Control and Prevention of Oral Disease		$0.00
2416	Public Health	D1301 Immunization Counseling		$0.00
2417	Public Health	D8695 Removal of fixed Orthodontic appliances for reasons other than completion of treatment		$0.00
2418	Public Health	D9971 Odontoplasty 1-2 Teeth Includes removal of Enamel projections		$0.00
2419	Public Health	D9311 Consultation with a medical health care professional		$0.00
2420	Public Health	D7953 Bone Replacement graft for ridge preservation per site		$0.00
2421	Public Health	D7922 Placement of Intra-Socket Biological Dressing to Aid in hemostatis or clot stabilization, per site		$0.00
2422	Public Health	D7979 Non-surgical sialolithotomy		$0.00
2423	Public Health	D7530 Removal of foreign body from mucosa, skin, or alveolar tissue		$0.00
2424	Public Health	D7540 Removal of reaction producing foreign bodies		$0.00
2425	Public Health	D7970 Excision of hyperplastic tissue per arch		$0.00
2426	Public Health	D2989 Excavation of tooth resulting in the determination of non-restorability		$0.00
2427	Public Health	D4266 Guided tissue regeneration resorbable barrier per site		$0.00
2428	Public Health	D4267 Guided tissue regeneration non-resorbable barrier per site		$0.00
2429	Public Health	D4346 Scaline in presence of generalized moderate or severe inflammation-full mouth after oral evaluation		$0.00
2430	Public Health	D5986 Flouride applicator		$0.00

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Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees
2431	Public Health	D7250 Surgical removal of residual tooth roots (cutting prodecure)		$0.00
2432	Public Health	Venipuncture not requiring the skills of a physician-CPT code 36415		$0.00
2433	Public Health	T Spot Test 86481		$0.00
2434	Public Health	QFT+Gold (Quantiferon TB Gold Plus 86480		$0.00
2435	Purchasing & Strategic Sourcing	Hire El Paso First	Hire El Paso First	$150.00 for a three year period
2436	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 1 ($5-$100)	$3.00 technology fee - added to applicable base fee
2437	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 2 ($101-$500)	$6.00 - technology fee - added to applicable base fee
2438	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 3 ($501-$1,000)	$20.00 - technology fee - added to applicable base fee
2439	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 4 ($1001-$3,000)	$40.00 - technology fee - added to applicable base fee
2440	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 5 ($3,001-$5,000)	$130.00-technology fee - added to applicable base fee
2441	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 6 ($5,001-$10,000)	$200.00 - technology fee - added to applicable base fee
2442	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 7 ($10,001-and over)	$400.00-technology fee - added to applicable base fee
2443	Non Departmental-Real Estate Division	Application Fee-Purchase/Sale		$1,000.00
2444	Non Departmental-Real Estate Division	Consideration - Purchase/Sale		Market Value as determined by Real Estate Policies
2445	Non Departmental-Real Estate Division	Due Diligence		Actual cost charged by contractors
2446	Non Departmental-Real Estate Division	Application Fee- Rights of Entry		$500.00
2447	Non Departmental-Real Estate Division	Consideration - Rights of Entry		$0.00
2448	Non Departmental-Real Estate Division	Application Fee - Easements		$1,000.00
2449	Non Departmental-Real Estate Division	Consideration - Easement		Market Value as determined by Real Estate Policies
2450	Non Departmental-Real Estate Division	Application Fee - Leases		$1,000.00
2451	Non Departmental-Real Estate Division	Consideration - Lease		Market Value as determined by Real Estate Policies
2452	Non Departmental-Real Estate Division	Agreement Amendments		$200.00
2453	Non Departmental-Real Estate Division	Consent to Assignments		$200.00
2454	Non Departmental-Real Estate Division	Release		$200.00
2455	Non Departmental-Real Estate Division	Termination of Agreements		$200.00
2456	Non Departmental-Real Estate Division	Application Fee - Special Event		$500.00
2457	Non Departmental-Real Estate Division	Consideration - Special Event		The greater of the following will be the consideration fee for the rental of a City Property: $5,000;$10 per parking slot space per day; or then percent a year of the fair market value of the property prorated daily.

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FY 2026 Schedule D
Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
10930	Accessibility Coordinator	PM	128
10940	Accessibility Specialist	GS	053
12230	Accountant	PM	125
12210	Accounting Manager	PM	130
12260	Accounting/Payroll Clerk	GS	047
12250	Accounting/Payroll Specialist	GS	051
10525	ADA Accommodations Coordinator	PM	129
11150	Administrative Analyst	PM	128
11110	Administrative Assistant	GS	053
10645	Affordable Housing Finance Coo	PM	132
10640	Aging Services Coordinator	PM	126
18325	Airfield Maintenance Superviso	GS	059
14060	Airport Facilities Maintenanc	PM	129
14100	Airport Assist Ops Off	PM	123
18328	Airport Labor Supervisor	GS	056
14070	Airport Operations Superintend	PM	131
14090	Airport Operations Supervisor	PM	126
14055	Airport Program Coordinator	PM	132
14080	Airport Security Superintenden	PM	131
22380	Animal Care Attendant	GS	047
22350	Animal Protection Officer	GS	052
22330	Animal Protection Supervisor	GS	056
22320	Animal Services Fiel Oper Supr	GS	061
22315	Animal Services Manager	PM	130
22321	Animal Services Operations Sup	GS	058
22325	Animal Services Shelter Superv	GS	056
16555	Animal Train & Enrichment Spec	GS	054
16480	Aquatic Life Support Tech	GS	055
16120	Aquatics Supv	PM	123
15250	Archaeology Museum Edu Curator	PM	125
15220	Archeology Museum Curator	PM	127
13120	Architect	PM	130
13130	Architectural Intern	PM	126
11030	Archives & Records Manager	PM	128
15215	Art Museum Curator	PM	127
15235	Art Museum Sr. Edu Curator	PM	126
15120	Arts Programs & Education Spec	PM	124
15635	Assist Library Branch Mgr	PM	127
15625	Assist Trans-Pecos Systs Coord	PM	127
73430	Assistant Fire Marshall	FS	6

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16438	Assistant Zoo Animal Curator	PM	126
13240	Assoc Hydrogeologist	PM	126
12240	Associate Accountant	PM	122
17330	Associate Code Compliance Offi	GS	048
16515	Associate Veterinarian	PM	133
22342	AS-Training & Enrichment Spec	GS	054
12106	Benefit Specialist	GS	053
17215	Bldg Combination Inspector Sup	GS	058
22180	Breast Feeding Coordinator	PM	125
12170	Budget & Mgmt Analyst	PM	125
12160	Budget & Svs Coord	PM	127
12180	Budget Specialist	GS	054
17225	Building Combination Inspector	GS	056
17235	Building Insp	GS	054
17387	Building Insp / Plans Examr	GS	056
17222	Building Insp Supv	GS	056
17396	Building Permit Technician	GS	051
17350	Building Plans Examiner	GS	058
11320	Business & Customer Service As	PM	130
12065	Business & Financial Manager	PM	132
10340	Buyer	GS	055
17285	Capital Projects Inspector	GS	053
18750	Carpenter	GS	050
19133	Case Processing Supervisor	GS	059
12470	Cashier	GS	044
10650	CDBG Contract Administrator	PM	127
73275	Certified EMT-Fire Trainee	GS	050
73290	Certified Paramedic-Fire Train	GS	055
75400	Certified Police Trainee	GS	055
17130	Chief Building Inspector	PM	132
13040	Chief Construction Inspector	PM	128
17340	Chief Plans Examiner	PM	132
18307	City Facilities Manager	PM	134
13310	Civil Engineer	PM	132
13320	Civil Engineer Associate	PM	128
12094	Claims Manager	PM	134
22130	Clinical Assistant	GS	047
14460	Coach Operator Trainee	GS	044
17300	Code Compliance Manager	PM	132
17320	Code Compliance Officer	GS	052
17310	Code Compliance Supervisor	GS	056
17305	Code Field Operations Supervis	GS	058
12530	Coin Sorter Operator	GS	044
15535	Collect Dev Librarian	PM	128

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15520	Collect Dev Mgr	PM	130
19132	Collection & Scheduling Supvr	GS	057
12440	Collections Supv	GS	052
12255	Collectively Bargained Payroll	GS	048
10670	Comm. Dev. Program Coordinator	PM	127
11420	Communication Dispatcher	GS	051
11410	Communication Dispatcher Super	GS	053
19620	Communications Assistant Manag	PM	129
19615	Communications Manager	PM	132
16110	Community Center Supervisor	PM	125
22190	Community Service Aide Breastf	GS	046
18713	Concrete Finisher	GS	054
17290	Construction Inspector Trainee	GS	048
20130	Contracts Development Coordina	PM	128
19134	Court Data Supervisor	GS	056
19110	Court Sentencing &Security Sup	PM	129
19140	Court Warrants Supervisor	GS	059
13770	Cptl. Imprv. Prgm. Spec	GS	057
19330	Criminal Intelligence Liaison	PM	123
18330	Custodial Services Supervisor	GS	050
18350	Custodial Shift Leader	GS	048
18340	Custodial Supervisor	GS	051
11350	Customer Relations & Billing S	GS	053
11370	Customer Relations Clerk	GS	046
11360	Customer Relations Representat	GS	049
22220	Dental Assistant	GS	051
22210	Dental Hygienist	GS	061
11140	Department Administrative Mana	PM	129
10510	Departmental Human Resources M	PM	132
11085	Dept Data Mngmt Specialist	GS	051
11080	Dept Data Mngmt Supervisor	GS	056
19160	Deputy Court Clerk	GS	048
12430	Disbursements Supv	GS	056
11050	Document Center Supervisor	GS	052
11090	Document Ctr Spec	GS	045
10030	Economic Program Analyst	PM	126
11715	Edu & Graphics Spec	PM	122
13360	Electrical Engineer	PM	132
13370	Electrical Engineering Associa	PM	128
17240	Electrical Inspector	GS	054
17230	Electrical Inspector Superviso	GS	056
17370	Electrical Plans Examiner	GS	058
18630	Electrician	GS	055
18605	Electrician Supv	GS	057

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18615	Electronics Lead Tech	GS	059
18650	Electronics Technician	GS	056
13080	Energy Coordinator	PM	128
13075	Energy Resources Manager	PM	134
13840	Engineering Aide	GS	047
13810	Engineering Associate	PM	126
13815	Engineering Lead Technician	GS	057
13820	Engineering Senior Technician	GS	055
13813	Engineering Specialist	GS	061
13830	Engineering Technician	GS	052
13410	Environmental Engineer	PM	132
13420	Environmental Engineering Asso	PM	128
13835	Environmental Field Technician	GS	049
10145	Environmental Planner	PM	128
13440	Environmental Review Specialis	PM	122
13430	Environmental Scientist	PM	126
13825	Environmental Senior Field Tec	GS	053
13415	Environmental Senior Scientist	PM	130
13435	Environmental Staff Scientist	PM	124
22267	Epidemiologist	PM	131
19448	EPPD Warehouse Supervisor	GS	058
18430	Equipment Operator	GS	052
18315	Facilities Maintenance Chief	GS	061
18520	Facilities Maintenance Lead Wo	GS	051
18310	Facilities Maintenance Superin	PM	130
18320	Facilities Maintenance Supervi	GS	059
18530	Facilities Maintenance Worker	GS	048
10820	Fair Housing & Relocation Off	PM	123
12060	Financial Systems Coordinator	PM	126
73460	Fire Administrative Chief	FS	7
73480	Fire Assistant Chief	FS	9
73390	Fire Battalion Chief	FS	6
73395	Fire Battalion Chief 56 Hrs	FS	6
73380	Fire Captain	FS	5
73385	Fire Captain 56 Hrs	FS	5
73470	Fire Deputy Chief	FS	8
73475	Fire Deputy Chief 56 Hrs	FS	8
73420	Fire Division Chief	FS	6
18108	Fire Emergency Vehicle Tech	GS	056
18102	Fire EV Technician Supervisor	GS	059
73370	Fire Lieutenant	FS8	4
73375	Fire Lieutenant 56 Hrs	FS	4
73410	Fire Maintenance Superintenden	FS8	7
73440	Fire Marshall	FS	8

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73365	Fire Med Lieutenant 56 Hrs	FM12	004
73310	Fire Medic	FMS	001
73360	Fire Medical Lieutenant	FMS	004
73320	Fire Paramedic	FMS	002
73325	Fire Paramedic 56 Hrs	FM12	002
73388	Fire Staff Battalion Chief	FS	6
73335	Fire Suppression Tech 56 Hrs	FS	2
73350	Fire Suppression Tech II	FS	3
73355	Fire Suppression Tech II 56 Hr	FS	3
73330	Fire Suppression Technician	FS8	2
73450	Fire Training Chief	FS	7
73300	Firefighter	FS8	1
73305	Firefighter 56 Hrs	FS	1
73270	Firefighter Trainee	GS	049
20280	Fleet & Building Maintenance S	PM	131
18200	Fleet Body Repair Lead Technic	GS	055
18210	Fleet Body Repair Technician	GS	053
18040	Fleet Body Shop Supervisor	GS	057
18020	Fleet Maintenance Chief	GS	061
18110	Fleet Maintenance Lead Technic	GS	055
18030	Fleet Maintenance Supervisor	GS	060
18120	Fleet Maintenance Technician	GS	053
18105	Fleet Maintenance Trainer Supe	GS	060
18230	Fleet Service Assistant	GS	044
18220	Fleet Service Worker	GS	046
18045	Fleet Svs Coord	GS	053
22480	Food Safety Associate Inspecto	GS	048
22470	Food Safety Inspector	GS	052
22460	Food Safety Inspector Supervis	GS	056
22450	Food Safety Program Manager	PM	130
22455	Food Safety Spec	PM	122
10025	Foreign Trade Zone Coordinator	PM	128
10020	Foreign Trade Zone Manager	PM	130
18570	General Service Worker	GS	044
18510	General Services Supervisor	GS	053
18535	General Svs Lead Worker	GS	050
17628	Graffiti Abatement Prgm Coord	GS	057
10720	Grant Planner	PM	125
10735	Grant Services Coordinator	PM	125
11065	Graphics Technician	GS	051
18550	Groundskeeper	GS	049
18522	Groundskeeper Crew Leader	GS	053
18130	Groundskeeping Equipment Techn	GS	052
22230	Health Training & Promotions M	PM	132

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18425	Heavy Equip Operator Trainee	GS	044
18420	Heavy Equipment Operator	GS	054
18410	Heavy Equipment Supervisor	GS	056
18405	Heavy Equipment Trainer Supv	GS	058
11620	Help Desk Specialist	GS	046
15100	Historic Preservation Officer	PM	130
15240	History Museum Sr. Edu Curator	PM	126
22275	Hlth Edu Supv	PM	127
10830	Housing Const Spec	GS	055
10660	Housing Construction Superviso	GS	057
10840	Housing Program Relocation Rep	GS	047
10810	Housing Program Specialist	PM	124
10530	Human Resources Analyst	PM	125
10535	Human Resources Audit Speciali	GS	058
10515	Human Resources Business Partn	PM	130
10430	Human Resources Manager	PM	134
10550	Human Resources Specialist	GS	053
18704	HVAC Technician	GS	056
13210	Hydrogeologist	PM	134
18610	Industrial Electrician	GS	056
18601	Industrial Electrician Supervi	GS	061
13510	Industrial Engineer	PM	132
13520	Industrial Engineering Associa	PM	128
11430	Info & Referral 211 Spec	GS	047
11400	Information and Referral 211 S	GS	047
20820	Inst Control Assist Supt	PM	125
20850	Inst Control Lead Tech	GS	059
20815	Inst Control Supt	PM	127
20840	Inst Control Supv	GS	058
20875	Instrumentation Control Techni	GS	056
12400	International Bridges Operatio	PM	130
11570	Inventory Coder	GS	044
18760	Irrigation Tech	GS	052
19131	Judicial Support Services Supr	GS	059
20520	Laboratory Services Manager	PM	132
10370	Land & Contract Administrator	PM	126
10390	Land and Contract Specialist	GS	052
16045	Land Management Superintendent	PM	132
17280	Landscape Inspector	GS	054
17380	Landscape Plans Examiner	GS	058
19445	Latent Print Examr	GS	054
19430	Latent Print Examr Supv	PM	126
75430	Lateral Police Officer	P	1
12080	Lead Auditor	PM	130

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12140	Lead Budget & Mgmt Analyst	PM	131
19154	Lead Court Customer Representa	GS	050
19156	Lead Deputy Court Clerk	GS	050
22205	Lead Epidemiologist	PM	133
10540	Lead Human Resources Specialis	GS	057
18710	Lead Maint Mechanic	GS	055
10130	Lead Planner	PM	130
17825	Lead Solid Waste Truck Driver	GS	052
19146	Lead Trial Clerk	GS	054
11115	Legal/Contract Secretary	GS	052
15555	Library Acquisitions Specialis	GS	053
15580	Library Assistant	GS	044
15620	Library Branch Mgr	PM	129
15570	Library Customer Service Speci	GS	047
15440	Library Head Cataloger	PM	128
15430	Library Head of General Refere	PM	130
15560	Library Information Servic Spe	GS	050
15650	Library Literacy Coordinator	PM	125
15540	Library Programs Coordinator	PM	128
15550	Library Services Supervisor	GS	053
15530	Library Youth Services Coordin	PM	128
17145	Licensing & Permitting Spec	GS	061
10850	Loan Account & Collection Spec	GS	046
18780	Locksmith	GS	053
18740	Maint Mechanic	GS	052
18050	Maintenance Service Ticket Wri	GS	047
10050	Marketing & Customer Relations	PM	126
15150	Marketing and Cultural Tourism	PM	124
11540	Materials Specialist	GS	048
11520	Materials Supervisor	GS	055
17220	Mech & Plumbing Insp Supv	GS	056
17385	Mech & Plumbing Plans Examr	GS	058
13560	Mechanical Engineer	PM	132
13570	Mechanical Engineering Associa	PM	128
17270	Mechanical Inspector	GS	053
22120	Medical Assistant	GS	049
13250	Microbiologist	PM	125
19120	Municipal Court Hearing Office	PM	126
19152	Municipal Court Records Superv	GS	052
19130	Municipal Court Sentencing Coo	PM	124
19535	Municipal Vehicle Storage Faci	GS	049
15260	Museum Assistant Curator	PM	124
15225	Museum Curator	PM	127
15060	Museum Development Coordinator	PM	125

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15245	Museum Edu Curator	PM	125
15280	Museum Education Specialist	PM	123
15050	Museum Events Coordinator	GS	050
18316	Museum Facilities Maint Supvr	GS	057
15040	Museum Manager	PM	132
15320	Museum Operations Assistant	GS	052
15070	Museum Preparator	PM	123
15080	Museum Registrar	PM	123
15210	Museum Senior Curator	PM	129
10730	Neighborhood Relations Coordin	PM	124
22085	Nurse Supv	PM	130
22140	Nutrition Services Manager	PM	133
22170	Nutritionist	PM	125
11250	Office Assistant	GS	044
11210	Office Manager	GS	056
11220	Office Supervisor	GS	050
16065	Open Space, Trails and Parks C	PM	126
17640	Operations Assistant	GS	054
17630	Operations Supervisor	GS	059
18715	Painter	GS	054
14240	Paratransit Assistant Superint	PM	128
16320	Park Area Supervisor	GS	059
16010	Park Operations Superintendent	PM	134
16210	Park User Representative	GS	055
19525	Parking & Traffic Controller	GS	049
19530	Parking Enforcement Controller	GS	048
12510	Parking Meter Service Supervis	GS	050
12520	Parking Meter Service Worker	GS	047
17627	Pavement Coordinator	PM	126
19440	Photographic Laboratory Senior	GS	054
19438	Photographic Laboratory Super	GS	057
19455	Photographic Laboratory Tech	GS	051
10150	Planner	PM	125
10170	Planning Specialist	GS	050
10190	Planning Technician	GS	044
18720	Plumber	GS	053
17260	Plumbing Inspector	GS	054
19220	Police Admin Svcs Division Mgr	PM	129
75670	Police Assistant Chief	P	8
19230	Police Budget Coordinator	PM	126
75630	Police Commander	P	6
10725	Police Community Services Supe	PM	130
19385	Police Court Liaison	GS	046
75660	Police Deputy Chief	P	7

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75510	Police Detective	P	3
75680	Police Executive Asst. Chief	P	9
75620	Police Lieutenant	P	5
75420	Police Officer	P	1
19325	Police Planner	PM	127
19250	Police Records Specialist	GS	048
19235	Police Records Supervisor	GS	058
19240	Police Records Unit Supervisor	GS	056
19760	Police Reports Specialist	GS	052
19233	Police Reports Supervisor	GS	056
75610	Police Sergeant	P	4
19320	Police Toxicologist	PM	128
19310	Police Train Mgr	PM	128
11720	Police Training Technician	GS	054
13750	Pretreatment Assist Mgr	PM	129
20930	Pretreatment Field Operations	GS	058
20940	Pretreatment Inspector	GS	052
13720	Pretreatment Mgr	PM	132
13740	Pretretment Engineering Associ	PM	128
11070	Printing & Equip Oper	GS	047
10320	Procurement Analyst	PM	126
10350	Project Compliance Specialist	PM	122
19465	Prop & Evidence Spec	GS	049
19450	Prop & Evidence Supv	GS	053
19460	Property and Disposition Speci	GS	051
11530	Property Control Off	GS	051
17237	Property Maint & Housing Inspe	GS	056
17227	Prpty Maint & Housing Inspe Su	GS	058
15545	Pub Svs Librarian	PM	125
15110	Public Arts Program Coordinato	PM	125
22300	Public Health Aide	GS	046
22290	Public Health Specialist	PM	123
22270	Public Health Supervisor	PM	128
22070	Public Health Technician	GS	053
19780	Public Safety Communications S	GS	051
19750	Public Safety Communicator	GS	055
19755	Public Safety Communicator Tra	GS	052
19770	Public Safety Report Taker	GS	046
19730	Public Safety Shift Supervisor	GS	058
10310	Purch Agent	PM	129
10360	Purchasing Clerk	GS	048
13220	Quality Control Chemist	PM	131
16070	Recreation & Sports Coordinato	PM	126
16050	Recreation Division Supervisor	PM	129

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16230	Recreation Leader	GS	048
16020	Recreation Prgm Mgr	PM	130
16130	Recreation Prgm Supv	PM	122
16220	Recreation Spec	GS	052
15615	Regional Library Branch Mgr	PM	130
11180	Research Assistant	PM	122
17650	Resurfacing Inspector	GS	048
12105	Return to Work Specialist	PM	124
12330	Revenue Processing Supervisor	GS	055
10380	Right of Way Agent	PM	125
10175	Right-of-Way Specialist	GS	050
12100	Risk Management Analyst	PM	129
12095	Risk Management Coordinator	PM	134
18714	Rockwall Crew Leader	GS	054
18770	Roofer	GS	054
23010	Safety Engineer	PM	132
11730	Safety Specialist	PM	124
11740	Safety Technician	GS	049
24030	Sanitarian	PM	125
24040	Sanitarian Specialist	PM	123
24000	Sanitary Services Manager	PM	134
24010	Sanitary Services Supervisor	PM	128
11130	Secretary	GS	047
12220	Senior Accountant	PM	128
12245	Senior Accounting/Payroll Spec	GS	053
22370	Senior Animal Care Attenda	GS	049
17315	Senior Code Compliance Officer	GS	054
19315	Senior Crime Analyst	PM	128
19150	Senior Deputy Court Clerk	GS	052
10710	Senior Grant Planner	PM	128
10520	Senior HR Analyst	PM	128
10545	Senior Human Resources Special	GS	055
18604	Senior Industrial Electrician	GS	059
22150	Senior Nutritionist	PM	127
11230	Senior Office Assistant	GS	046
10140	Senior Planner	PM	128
10180	Senior Planning Technician	GS	047
17343	Senior Plans Examiner	PM	127
22280	Senior Public Health Specialis	PM	124
10325	Senior Purchasing Agent	PM	131
20450	Senior Safety Specialist	PM	126
11120	Senior Secretary	GS	050
12450	Senior Toll Collector	GS	049
16580	Senior Zoo Keeper	GS	050

14440	Shuttle Coach Operator	GS	046
10935	Sign Language Interpreter	PM	128
17810	Solid Waste Division Superviso	GS	055
17740	Solid Waste Landfill Superviso	GS	056
18525	Solid Waste Lead Service Workr	GS	049
17738	Solid Waste Operations Coordin	PM	122
17735	Solid Waste Operations Manager	PM	132
17820	Solid Waste Route Supervisor	GS	045
18565	Solid Waste Service Worker	GS	046
17730	Solid Waste Superintendent	GS	057
17824	Solid Waste Trk Drv Trainer	GS	053
17830	Solid Waste Truck Driver	GS	050
15450	Southwest Librarian	PM	127
22340	Sr Animal Protection Officer	GS	054
12150	Sr. Budget & Mgmt Analyst	PM	129
12460	Sr. Cashier	GS	046
19435	Sr. Latent Print Examr	PM	123
13235	Sr. Microbiologist	PM	128
10315	Sr. Procurement Analyst	PM	128
10300	Sr. Purch Agent	PM	131
11550	Stores Clerk	GS	046
20705	Stormwater Superintendent	PM	130
18290	Streetcar Hostler	GS	044
18250	Streetcar Maintenance Supervis	GS	059
18270	Streetcar Maintenance Tech	GS	056
14235	Streetcar Safety Manager	PM	132
18555	Svs & Secur Worker	GS	044
17739	SW Fleet Support Srvs Chief	GS	059
12340	Tax Accounts Supervisor	GS	059
18240	Tire Repairer	GS	044
12420	Toll Collect Supv	GS	055
12480	Toll Collector	GS	044
19540	Tow Truck Operator	GS	046
18540	Trades Helper	GS	046
17510	Traffic Control Installation S	GS	057
13630	Traffic Control Planner	PM	126
13640	Traffic Control Specialist	GS	053
13610	Traffic Engineer	PM	132
13620	Traffic Engineer Associate	PM	128
13625	Traffic Mngmnt Sys Supp Specia	PM	128
17420	Traffic Signal Division Superv	GS	061
17440	Traffic Signal Maintenance Sup	GS	060
17430	Traffic Signs & Markings Divis	GS	060
17515	Traffic Signs & Markings Techn	GS	051

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17520	Traffic Signs & Markings Worke	GS	049
17390	Traffic Signs and Markings Pla	GS	056
17423	Traffic Systems Specialist	GS	061
17428	Traffic Systems Technician	GS	058
10440	Training & Development Coordin	PM	127
11710	Training Specialist	PM	126
14258	Tran Asst Super of Ops	GS	059
14310	Tran Cust Svs Supv	GS	052
14320	Tran Data Spec	GS	052
14300	Tran Fleet Svs Supv	GS	053
14265	Tran Supv	GS	054
14260	Transit Call Ctr Supv	GS	056
14365	Transit Customer Service Repre	GS	045
14420	Transit Operator	GS	050
14410	Transit Operator Trainer	GS	052
14210	Transit Planning & Program Coo	PM	132
14360	Transit Quality Control Inspec	GS	050
14307	Transit Safety & Security Offi	PM	126
14305	Transit Safety Manager	PM	130
14306	Transit Safety Supervisor	PM	128
14340	Transit Schedule Writer	GS	052
14315	Transit Scheduler	GS	052
14304	Transit Security Supervisor	PM	128
14255	Transit Senior Service Planner	PM	127
14256	Transit Service Planner	PM	125
11510	Transit Stock Controller	PM	123
14230	Transit Superintendent of Oper	PM	132
17625	Transportation Manager	PM	132
17626	Transportation Planner	PM	127
14120	Transportation Svs Supv	GS	055
18440	Truck Driver	GS	046
20870	Util Central Control Oper	GS	055
20860	Util Central Control Supv	GS	059
20605	Util Cust Srv Quality Assuranc	GS	055
13730	Util Engr Assoc	PM	128
20625	Util Meter Reader Supv	GS	051
20650	Util Meter Repairer	GS	048
20615	Util Meter Shop Supv	GS	054
20635	Util Meter Sr. Repairer	GS	050
21140	Util Pipe Layer	GS	047
21030	Util Warehouse Supv	GS	058
20600	Utility Call Center Supervisor	GS	056
13245	Utility Chemist	PM	126
21008	Utility Chief Plants Maint Mgr	PM	134

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20448	Utility Claims Specialist	PM	126
21060	Utility Construction Superviso	GS	055
20610	Utility Customer Service Super	GS	056
13710	Utility Engineer	PM	132
18445	Utility Equip Oper Associate	GS	045
20640	Utility Field Customer Service	GS	049
20630	Utility Field Customer Service	GS	050
20620	Utility Field Customer Service	GS	052
20430	Utility HR Assistant Mgr	PM	134
13215	Utility Lab Service Assist Mgr	PM	134
20560	Utility Laboratory Aide	GS	042
20555	Utility Laboratory Sampler	GS	049
20550	Utility Laboratory Technician	GS	051
21070	Utility Lead Maintenance Mech	GS	055
20660	Utility Meter Reader	GS	047
20460	Utility Operations Safety Tech	GS	059
10375	Utility Planner	PM	126
20745	Utility Plant Lead Technician	GS	056
20750	Utility Plant Senior Tech	GS	053
20770	Utility Plant Technician	GS	051
20440	Utility Safety & Claims Superv	PM	128
20530	Utility Sample Specialist	GS	054
13230	Utility Senior Chemist	PM	129
20645	Utility Senior Meter Reader	GS	049
17325	Vector Control Specialist	GS	052
17313	Vector Control Sr. Specialist	GS	055
17303	Vector Control Supervisor	GS	059
19520	Vehicle for Hire Inspector	GS	049
19510	Vehicle for Hire Supervisor	GS	051
16530	Veterinary Assistant	GS	050
16520	Veterinary Technician	GS	055
19380	Victim Services Advocate	GS	055
10910	Volunteer Program Coordinator	PM	125
10920	Volunteer Program Specialist	PM	122
10950	Volunteer Svs Spec	GS	051
19158	Warrants Deputy Court Clerk	GS	049
21027	Wastewater Coll Maint Asst Sup	GS	061
21015	Wastewater Coll Systems Chief	PM	130
21025	Wastewater Collection Maintena	PM	130
21028	Wastewater Constr Asst Superin	PM	125
21020	Wastewater Construction Superi	PM	130
21130	Wastewater Lead Service Worker	GS	048
21040	Wastewater Lift Station Mainte	GS	055
20910	Wastewater Lift Station Superi	PM	130

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20740	Wastewater Plant Assistant Sup	PM	125
20760	Wastewater Plant Senior Techni	GS	053
20720	Wastewater Plant Superintenden	PM	130
21110	Wastewater Service Worker Supe	GS	053
21050	Wastewtr Collect Maint Supv	GS	056
20320	Water Conservation Specialist	PM	124
20330	Water Conservation Technician	GS	050
21026	Water Dist Asst Superintendent	PM	125
21031	Water Dist Maint Trainer Super	GS	058
21120	Water Lead Service Worker	GS	049
20528	Water Ops Control Analyst	PM	129
20730	Water Plant Assistant Superint	PM	125
20710	Water Plant Superintendent	PM	130
20830	Water Production Assist Supt	PM	125
20810	Water Production Superintenden	PM	130
21100	Water Service Worker Superviso	GS	053
21115	Water Svs Insp	GS	051
18730	Welder	GS	053
22050	WIC Services Manager	PM	130
17395	Zone Board Adjust Secretary	GS	054
16430	Zoo Animal Curator	PM	129
16560	Zoo Area Supervisor	GS	052
16550	Zoo Collection Supervisor	GS	054
16543	Zoo Commissary Lead Tech	GS	047
16540	Zoo Commissary Supervisor	GS	053
16545	Zoo Commissary Technician	GS	044
16440	Zoo Education Programs Manager	PM	134
16445	Zoo Education Specialist	PM	123
16485	Zoo Exhibit Tech	GS	052
16490	Zoo Facilities Supv	GS	051
16462	Zoo Graphics Specialist	GS	059
16590	Zoo Keeper	GS	048
16460	Zoo Parks Operations Manager	PM	130
16465	Zoo Registrar	GS	054

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Schedule E
Department of Information Technology Services
FY 2026 Maintenance, Support, and License Renewals

Department	FY 2025	FY 2026	Vendor	Description
Capital Improvement	41,809.00	44,000.00	LCP Tracker Inc.	Renewal of Prevailing Wage Davis Bacon tracking and reporting software. Project total contract value $400m. New LCP tracker on-site module implementation and licensing
Capital Improvement	6,000.00	6,000.00	Rivet Licenses	Modelling design software for architectural work
Capital Improvement	1,200.00	1,200.00	Sketchup Licenses	3 Licenses - 3D Architecture modeling software.
	49,009.00	51,200.00		
City Attorney	40,974.00	46,500.00	Carahsoft, GovQA Inc. / Granicus LLC.	FOIA-Freedom of Information Act Annual Licenses. 5% uplift
City Attorney	73,875.00	77,500.00	Thomson Reuters Elite d/b/a/ West Publishing Corp.	HighQ cloud based legal business management software in FY2024 with ongoing support costs.
City Attorney	6,829.00	7,750.00	GovQA Inc. / Granicus LLC.	GovQA Document Review and Redaction Toolset. 13 Licenses. 5% uplipt.
	121,678.00	131,750.00		
City Clerk	30,000.00	33,000.00	RFD and Associate Inc.	Texas Ethics Commission Campaign Finance Reporting. RFD/TEC E-filing System. Five-Year agreement $30/year 2024-2029.
City Clerk	1,170.00	1,200.00	Carahsoft	SmartSheet License Pack A with Professional Support Annual Term License
City Clerk	2,760.00	2,800.00	Civic Plus	Self Publishing Policy renewal for $500 plus $1,800 for municode. Expected increase is 15-20%.
City Clerk	6,606.00	6,700.00	Civic Plus	Full-Service Supplementation Plus Upgrade Annual Subscription for codification of the Municipal Code.
City Clerk	2,757.00	3,000.00	Simply Voting Inc	City of El Paso Employees Retirement Trust, upcoming Board of Trustees electronic election, to be held in April 2025.
	43,293.00	46,700.00		
CITYWIDE	270,000.00	270,000.00	Dell Computer Corp. d/b/a/ Dell Marketing LP	VM Ware Support for FY 2022: VSphere and Site Recovery Manager
CITYWIDE	45,000.00	48,500.00	SHI Govt Solutions	Vimeo three (3) Enterprise Licenses for Livestream Cloud Platform and subtitles.
CITYWIDE	1,636,219.00	1,710,269.00	Motorola Solutions Inc.	To initiate out of warranty maintenance for P25 Digital Trunked Radio System. Includes Year 3 Renewal, PD &FD Radio PMs, hardware repair bank and radio repair bank.
CITYWIDE	8,250.00	8,500.00	SHI Govt Solutions	Three Articulate 360 Licenses used to develop online training course content. Five Licenses purchased in FY2024.
CITYWIDE	64,000.00	73,000.00	Solid Border Inc / Bitsight	Third Party risk management (Supply Chain) Security performance management.
CITYWIDE	30,000.00	32,000.00	SHI Govt Solutions	Support for Solarwinds Network Monitoring System
CITYWIDE	7,500.00	7,500.00	SHI Govt Solutions	Statseeker Network Performance Monitoring (NPM).
CITYWIDE	58,000.00	63,000.00	Terralogic Document Systems	Software and Hardware support for document management systems; e.g. Application Xtender, DocLink, etc., for various departments.
CITYWIDE	4,500.00	4,500.00	SHI Govt Solutions	Sharepoint migration tool
CITYWIDE	15,750.00	20,000.00	Dell Computer Corp. d/b/a/ Dell Marketing LP	SecureWorks Vulnerability Management
CITYWIDE	105,000.00	113,000.00	SHI Govt Solutions	Seamless Docs annual Subscription, Active Directory Integration, API Support, Govt. Relationship Manager. Multi-year agreement [8/3/2022-8/5/2025] locks in pricing. 10% uplift in 2025.
CITYWIDE	1,000.00	1,000.00	Diligent Corporation	Renewal - ACL Robotics Professional Platform Solution Access to ACL Analytics subscriptions and limited access to the Robots and Results modules. Includes Software.
CITYWIDE	12,000.00	12,000.00	Decision Tree Inc.	Renew of Liebert Unit Maintenance Contract and maintenance and repair.
CITYWIDE	25,000.00	20,000.00	John Hargrove Consulting	Professional Services. Review of tower license agreements. Two-Year agreement ends April 12, 2021. Two year options extended until April 13, 2023.
CITYWIDE	20,000.00	20,000.00	Pivot Technology Services Corp.	Professional Services - Voice and Data Configurations
CITYWIDE	621,449.00	762,300.00	Oracle America Inc.	Peoplesoft Management. (Employee records and data, payroll, financial records, contract and procurement records, vendor invoicing, and reporting)
CITYWIDE	567,610.00	675,000.00	Oracle America Inc.	PeopleSoft Enterprise Support for Financials/HRMS and EPM for OMB. Additional $5k support for Visual Cobol Linux/Unix.
CITYWIDE	-	6,000.00	Decision Tree Inc.	PDQ Deploy and Inventory- Single user new licenses
CITYWIDE	150,000.00	150,000.00	Oracle America Inc.	Oracle True Up. If City general fund budget or employee count goes up it could require higher tier pricing. Oracle Licensing agreements from 2001 and 2011 have separate tru-up requirements based on different licensing. True up estimate for FY 2024 was $147,000.
CITYWIDE	267,252.00	336,000.00	Oracle America Inc.	Oracle PaaS and IaaS credits refer to the monthly costs of the cloud computing platform that the city has migrated its Peoplesoft infrastructure to.
CITYWIDE	154,500.00	170,000.00	Oracle America Inc.	Oracle Enterprise Performance Management Enterprise Cloud Service - Hosted Named User
CITYWIDE	11,000.00	11,000.00	Oracle America Inc.	Oracle Database Vault - Software Update License & Support
CITYWIDE	-	6,000.00	Oracle America Inc.	Oracle COBOL refers to COBOL programs that interact with Oracle databases, typically using embedded SQL through Oracle's Pro*COBOL precompiler.
CITYWIDE	50,000.00	50,000.00	MCA Communications of America(RTC	On call maintenance of tower sites and master site.
CITYWIDE	5,000.00	5,000.00	Decision Tree Inc.	Noralogic PowerBi for Genesys. API license to access Genesys call centers raw data and reflect in PowreBI dashboards.
CITYWIDE	40,000.00	40,000.00	Motorola Solutions Inc.	Motorola Radio Repair Bank for public safety radios. Not included in current four-year agreement.
CITYWIDE	130,000.00	215,000.00	SHI Govt Solutions	Monday.com licensing.
CITYWIDE	85,000.00	95,000.00	Advanced Security Contractors	Milestone Licensing
CITYWIDE	55,000.00	55,000.00	SHI Govt Solutions	Microsoft True up for additional licenses purchased during the contract period.
CITYWIDE	285,000.00	285,000.00	Microsoft	Microsoft Premier Support.
CITYWIDE	1,700,000.00	1,700,000.00	SHI Govt Solutions	Microsoft Enterprise Licensing, maintenance and support October 1, 2021-Sept. 30-2024. Additional savings on Yr3 invoice. New Agreement Needed Nov 1, 2024.

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Department	FY 2025	FY 2026	Vendor	Description
CITYWIDE	18,000.00	25,000.00	SHI Govt Solutions	Microsoft Azure resources monthly overages. $17,678.64 annualized estimate for FY2024.
CITYWIDE	7,303.00	7,500.00	Micro Tel Inc.	MicroCall System - Telephone Monitoring Software. $8,500 for additional datasources.
CITYWIDE	20,000.00	20,000.00	Insight Public Sector	Maintenance of microwave equipment.
CITYWIDE	1,158,000.00	1,302,900.00	Carahsoft Inc.	Maintenance and Support. Three Year Contract 6/1/22-5/30/25. New Agreement needed for FY25. Three-year contract via sole source procurement. Open Cities Premium Citizen Experience no cost for the first three years. Velosimo connector payment gateway.
CITYWIDE	80,000.00	75,000.00	SHI Govt Solutions	Maintenance and Support of Pure Storage. An additional $12k due to upgrade in FY2024
CITYWIDE	15,000.00	15,000.00	HPS Audio Video LLC.	Maintenance and Support of City Audio & Video Equipment
CITYWIDE	85,386.00	88,000.00	Carahsoft Inc.	Linked in Learning 6,000 licenses. Online training for City employees via Linked in network.
CITYWIDE	7,500.00	7,500.00	SHI Govt Solutions	Legacy Solarwinds Virtualization Manager VM112 Support. Annual maintenance renewal.
CITYWIDE	10,000.00	10,000.00	SHI Govt Solutions	Legacy hardware and systems support; e.g. Servers, Storage Arrays, Tape Libraries. Park Place Technologies, SHI Govt. Solutions Inc.
CITYWIDE	24,000.00	24,000.00	SHI Government Solutions Inc. / KnowBe4.	KnowBe4 Phis ER Subscription. 36 month quote
CITYWIDE	80,000.00	80,000.00	Electripro	ITD will provide at various locations of the City of El Paso, Services related to Security Systems to include but not limited to Security, Access Control, Intrusion, CCTV, Gate Systems, and more.
CITYWIDE	12,000.00	12,000.00	Precidio Network Solutions	Informacast alerting system / emergency alert.
CITYWIDE	40,000.00	40,000.00	Hewlett Packard Enterprise Company	HP Hardware/Software Support + EPD P2000 and PD Servers. HP Nimble payment of $40k needed April 27, 2024.
CITYWIDE	175,000.00	150,000.00	SHI Govt Solutions	Halo ITSM Licenses
CITYWIDE	114,954.00	90,000.00	SHI Govt Solutions	Granicus Legistar Agenda Management Suite. New Agreement Needed July 18, 2024.
CITYWIDE	180,000.00	260,000.00	Carahsoft Inc.	Genesys Call Center Support. Three-year agreement for support December 1, 2022-November 30, 2025. 15 +10 additional licenses for GF, ESD 20, Sun Metro 15+13
CITYWIDE	15,000.00	15,000.00	Active Power Inc.	Fiber Optics Maintenance & Support Leased Backbone, ten year maintenance agreement expires 12/20/21. Formerly Transtelco
CITYWIDE	65,000.00	65,000.00	Flo Networks Inc.	Fiber Optics Maintenance & Support Leased Backbone, ten year maintenance agreement expires 12/20/21. Formerly Transtelco
CITYWIDE	35,000.00	35,000.00	Various Vendors	Fiber Buildout and Emergency Maintenance or for repair of fiber cuts.
CITYWIDE	23,500.00	25,000.00	Innis Maggiore Group Inc.	Eight City websites maintenance and support and AWS hosting.
CITYWIDE	285,000.00	354,000.00	Dell Computer Corp. d/b/a/ Dell Marketing LP	Dell SecureWorks migrated to Cloud and extended services. Managed Security Monitoring & Detection and Response services.
CITYWIDE	7,500.00	7,500.00	Faronics Technologies USA Inc.	Deepfreeze public computer hard drive lockdown tool. One-Year Subscription for Cloud Premium Subscription NA
CITYWIDE	1,820.00	1,820.00	SHI Govt Solutions	Dameware DMRC Per Seat License (20-29 seats) and Dameware Remote Support (20-29 seats)
CITYWIDE	350,000.00	350,000.00	Pivot Technology Services Corp.	Comprehensive service offering from Cisco that provides technical support, hardware replacement, and software updates for Cisco products.
CITYWIDE	33,000.00	33,000.00	SHI Govt Solutions	Cohesity M365 DataProtect Subscription. Backup for Office 365 e-mail, OneDrive, SharePoint. $10,395 cost sharing from Municipal Court.
CITYWIDE	192,375.00	225,375.00	SHI Govt Solutions	Cohesity Fort Knox Cloud Secure Service. Secure vault for data housed on the cloud. Add True up. True Up Amount for Cohesity added.
CITYWIDE	40,000.00	40,000.00	SHI Govt Solutions	Cloudflare DNS Security and certificate provider.
CITYWIDE	122,000.00	144,000.00	SHI Govt Solutions	Cityworks Maintenance & Support. Citywide enterprise dept. licensee.
CITYWIDE	200,000.00	200,000.00	Insight Pub Sector	Citywide Adobe professional licensing. Additional purchase 9/22/21 for $7,931.31 and $2,317. <$12,398.08 >JE for8/3/23-8/2/24
CITYWIDE	33,000.00	38,000.00	SHI Govt Solutions	Citywide Security Awareness Training by KnowB4 via online portal to include videos, user assessments, other media and end user training , tracking and reporting.
CITYWIDE	50,000.00	50,000.00	Advanced Security Contractors	City Security Camera - Repairs to Cameras & Gates Citywide
CITYWIDE	133,980.00	307,040.00	Pivot Technology Services Corp.	Cisco Voice CollabFlex Enterprise Agreement Phone System year 3/3
CITYWIDE	67,774.00	84,000.00	Pivot Technology Services Corp.	Cisco Security Enterprise Agreement year 2/3.
CITYWIDE	120,000.00	137,500.00	Dell Computer Corp. d/b/a/ Dell Marketing LP	Blackboard Learning Management System (LMS). Possible move to LMS365 estimated at $88,200/year. Chronos supplemental $45k. Blackboard FY24 $224,424.
CITYWIDE	150,000.00	160,000.00	Tech Data/ DLT	Autodesk AutoCAD (Engineering/SAM Dept. /CD) -Upgraded Licenses. Architecture, Engineering and Construction Selection IC Government and Cloud Government. Single User subscription model. Qty 60.
CITYWIDE	266,350.00	277,765.00	ESRI	ARCGIS Annual Services & Support. FY2024 is last year of EA. New Agreement needed October 1, 2024 (FY25).
CITYWIDE	25,000.00	40,000.00	SHI Govt Solutions	Annual Maintenance A10 Load Balancers - Might need to replace appliances
CITYWIDE	65,000.00	65,000.00	Decision Tree Inc.	AD Manager Plus Professional, AD Self Service and Audit Plus - Subscription fee for 6000 Domain Users - 10 Domain Controllers and File Servers, and Office 365 Manager Plus. AD Manager for SharePoint. Add Manage Engine Patch Manager $7,354 to FY23 estimate. Asset Explorer added to co term 10/25/24 $12k.
CITYWIDE	5,000.00	5,500.00	SHI Government Solutions Inc	30 Mural Licenses. Whiteboard platform used for process improvement in the Performance Office.
CITYWIDE	15,000.00	135,000.00	Decision Tree Inc.	3 years renewal - Cloud Storage
CITYWIDE	139,683.00	139,683.00	MCA Communications of America(RTC	24/7 DCR response and support maintenance, generator, HVAC, DC plan PMs and annual PM of consoles and RF sites
CITYWIDE	-	650.00	SHI Govt Solutions	Microsoft GitHub is a platform for software development and version control that allows developers to collaborate, manage code repositories, and track project progress using Git.
CITYWIDE	-	205,000.00	Carahsoft Inc.	Managed Application Services for SaaS
CITYWIDE	-	197,000.00	SHI Govt Solutions	Licenses. ESET is a cybersecurity company that provides antivirus software, endpoint protection, and other security solutions to protect users and businesses from malware, ransomware, and online threats.
CITYWIDE	-	7,000.00	SHI Govt Solutions	Licenses. Bitwarden is a password manager that securely stores and manages passwords, login credentials, and other sensitive information, offering features like encryption, autofill, and cross-platform syncing.

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Department	FY 2025	FY 2026	Vendor	Description
CITYWIDE	-	25,000.00	Electripro	Identiv-Hirsch Velocity Licensing (Access Control System Management)
CITYWIDE	-	70,000.00	Forrester Research Membership	Forrester Research offers memberships that provide access to technology and market research, data, frameworks, and opportunities to engage with analysts through webinars and other events.
CITYWIDE	-	90,550.00	Carahsoft Inc.	Experience management platform offered to public sector agencies, enabling secure data collection and analysis to improve citizen and employee experiences.
CITYWIDE	-	50,000.00		Compliance/Cyber Risk Management Platform
CITYWIDE	-	85,000.00	Computacenter US, Inc	Citywide Password Manager
CITYWIDE	-	4,000.00	Decision Tree Inc.	Centralized software platform for monitoring and managing Eaton power systems with real-time visual insights and alerts.
CITYWIDE	-	10,000.00	Electripro	Boring Lab Licenses and Support.
	10,892,155.00	12,850,852.00		
Economic Development	8,000.00	9,000.00	SizeUP	Small Business Market Research 6 months of cost (we may be able to cover through ARPA but wanted to include just in case)
Economic Development	15,500.00	15,500.00	Chmura Economics & Analytics	Demographics Data
Economic Development	6,000.00	6,000.00	eImpact	Data visualization software
Economic Development	2,205.00	2,200.00	D&B Hoovers	Data processing software
Economic Development	10,750.00	10,500.00	Impact Data Source	Conference Call Service
Economic Development	12,405.00	13,200.00	Implan	Comprehensive Economic Database
	54,860.00	56,400.00		
Fire Department	17,500.00	18,800.00	ESI Acquisition Inc./ Juvare LLC	WebEOC Software Maintenance and Support
Fire Department	20,000.00	20,000.00	PulsePoint Foundation	PulsePoint Respond - Tier 3: Annual Subscription for population 750K-1.5M. Includes PulsePoint Respond License, Maintenance, & Support of PulsePoint Connect CAD service, PulsePoint Admin, and end-users
Fire Department	69,000.00	70,000.00	Target Solutions Learning Inc.	Maintenance of 150 Annual User Licenses. TargetSafe-001 name change to Target Solutions Inc.
Fire Department	-	1,600.00	Sydion	iCAM (Inventory Control Asset Manangement) Server License Annual Maintenance And Support
Fire Department	400,000.00	415,000.00	Carahsoft Inc.	Fire RMS (First Due). 3% Increase annual. Complete records management system with SSO. First Due is an all-in-one cloud-based software suite designed for Fire & EMS agencies. It consolidates various functions, including pre-incident planning, incident reporting, ePCR, fire prevention, community engagement, and more, into a single platform
Fire Department	80,000.00	80,000.00	Sierra Wireless America Inc. / Insight Public Sector	Apps OCM Maintenance & Support. Remote connections Services. 398 vehicles total EPPD and Fire.
	586,500.00	605,400.00		
Human Resources	151,530.00	160,000.00	SHI Govt Solutions	NeoGov Single Sign on Integration, Onboard (ON), Perform (PE), Custom Employee Integration. Added 5% escalation.
Human Resources	85,450.00	85,450.00	Carahsoft Inc.	NeoGov Licenses Renewal for Insight, API and New Hire. Add NeoGov SMS capability
Human Resources	270,000.00	705,000.00	Kronos Inc.	Maintenance For Kronos Time Keeping System, Clocks & Knowledge Pass. Kronos upgrade budgeted in FY23.
	506,980.00	950,450.00		
Library	138,498.00	149,600.00	SIRSI Corporation d/b/a/ SirisDynix	Software & Maintenance Support Library Card Catalog System. New 7-year agreement approved 4/2/19. FY 2021 will be year 3. Added cost due to additional facilities coming online.
Library	75,000.00	75,000.00	Bibliotheca Inc.	Services Contract Self Check Software Maintenance. Library received 19 gates and 2 self checkouts. Maintenance will increase in FY24.
Library	15,000.00	18,000.00	Immix inc. / Vispero	Screen reader for ADA compliance on Libraries equipment
Library	35,345.00	46,000.00	Comprise Technologies Inc.	PC Time & Print management System Filter Subscription and 486 Licenses. Trustwave Licenses for Internet Filtering added by Change Order to 2012-306R & Smart Kiosk Payment Centers Hardware maintenance
Library	7,559.00	9,000.00	SIRSI Corporation d/b/a/ SirisDynix	eResource Central
Library	13,645.00	15,000.00	SIRSI Corporation d/b/a/ SirisDynix	BlueCloud Mobile App
	285,047.00	312,600.00		
MCAD	31,424.00	31,424.00	The Gibson Group Touch City Ltd.	-
MCAD	2,210.00	2,200.00	Past Perfect Software Inc.	Museum Membership Management
MCAD	8,775.00	8,700.00	Carahsoft /Submittable Holdings Inc.	Grant management platform used to manage the Cultural Funding Program. Three-Year Agreement. FY24 is year 2/3.
MCAD	36,093.00	39,321.00	The Gibson Group Touch City Ltd.	Digital Wall Preventive Maintenance & Support. Additional features and functionality ($33,157.35) and Digi.org Agreement ($39,317.40). FY24 Payment is year 3 of 3.
MCAD	0	34,045.00	SHI Govt Solutions	Subscription for online management of memberships/class/camp sales -3 year agreement via Coop; FY26 is Year 2 for $34,045, Sept - Aug.
	78,502.00	115,690.00		
OMB	23,000.00	25,000.00	Neos Consulting	Consultant for EPM. Annual not to exceed is $20k. Innofin consultant for Oracle.
	23,000.00	25,000.00		
OTC	65,000.00	65,000.00	e-CIVIS Inc./Carahsoft	Research Module for Community, Knowledge Base for Grant Subscription. FY 24 is year three of three @ $63,000. New Agreement for 10/01/24.
OTC	2,000.00	2,500.00	1099 Pro Inc	Printing, mailing, e-filing, and Bulk TIN Matching Services!
OTC	30,279.00	33,000.00	Prodigiq Inc.	Lease Mg tool. 9/01/21-8/31/26. GIS, Lease Value dashboard, and GASB96 additions. 9/16/21 Change order to 2021-1178 $6,500 ongoing costs.
OTC	46,872.00	51,700.00	Vertisoft LLC. / Workiva Inc.	Financial Reporting Software Subscription. New contract needed July 15, 2024.

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Department	FY 2025	FY 2026	Vendor	Description
OTC	18,136.00	19,500.00	Apptricity Corporation	Capital Asset Software. Year 2 of three year renewal allowed under original contract. July 26, 2021-July 25, 2024. Will need a new agreement for FY24.
	162,287.00	171,700.00		
Parks	46,759.00	23,650.00	Perfect Mind Inc.	SaaS Recreation Management Software Agreement June 2020-June 2025.
Parks	0	58,500.00	Community Pass	SaaS Recreation Management software to replace Perfect Mind.
	46,759.00	82,150.00		
Planning & Inspections	15,000.00	16,200.00	Qless, Inc.	SaaS Interactive Queueing Software for One Stop Shop and Health Depts.
Planning & Inspections	28,025.00	30,000.00	Selectron Technologies Inc.	Premier Pro support services for IVR System. Voice Permits- Maintenance & Support. Current agreement expires Sept. 2024.
Planning & Inspections	75,338.00	79,000.00	Carahsoft / e-Plansoft	e-plansoft REVIEW subscription license - Web-Based electronic Plan Review Software license for a named user - must be renewed each year. This includes eplansoft REVIEW Hosting in e-PlanSoft's Amazon Cloud, Software updates, and Maintenance and Support.
Planning & Inspections	7,000.00	7,000.00	Pivot Technology Services Corp.	Call monitoring system to improve quality of calls in our call center
Planning & Inspections	16,750.00	17,000.00	CityGovApp Inc.	Annual Maintenance for Inspections App- iOS and Android platforms. 7% Increase from FY21 to FY22.
Planning & Inspections	-	125,000.00	TBD	Web-based platform that simplifies permitting and licensing by guiding users through requirements, costs, and application steps in an intuitive, user-friendly interface.
	142,113.00	274,200.00		
Police	3,575.00	3,575.00	Berla iVE & Blackthorn GPS	Vehicle forensics extraction software used by the Cyber Lab to conduct examinations on vehicle entertainment systems.
Police	-	2,046.00	SHI	Software renewals for CDR, Hyundai & Kia cable kits used to download data from vehicles
Police	2,000.00	3,500.00	Scantron Corporation	Serial #: ED-03168 Scanmark ES2260 48CH Ink PTR BC ADF
Police	33,789.00	33,100.00	Greyshift	Provides law enforcement with advanced tools to securely access and extract encrypted data from mobile devices to support criminal investigations.
Police	9,798.00	9,798.00	Oxygen Forensics	Oxygen Forensics Annual Standard Update critical license update to continue operations in CYBER Lab
Police	2,000.00	2,000.00	Digital Audio Corp. d/b/a/ Salient Sciences	One-Year Upgrade and Support Package for one stand alone license of VFPro Software
Police	168,249.00	168,250.00	APIC Solutions Inc.	Omnigo Digital Evidence Management System: QueTel Digital Evidence SaaS Gold, Active Director Integration, Additional storage, On-Boarding, Cloud Cold/Archive Storage. Three Year agreement 10/10/23-10/10/25
Police	16,750.00	16,750.00	Offender Watch	Offender watch is the nations largest and most versatile sex offender registry.
Police	6,300.00	9,000.00	Leads Online (Hawke Analytics)	Mapping system for cell phones and cell phone towers. 1 year license and subscription includes use of application, all software upgrades & maintenance, unlimited technical support provided via phone and /or email. Not on a CO-OP/GSA. POC: Laurie Grubb laurie@hawkanalytics.com
Police	215,665.00	226,500.00	Morpho USA Inc., d/b/a Idemia Identity & Security USA LLC	Maintenance and Support Multi-Biometric Identification System
Police	34,000.00	34,000.00	ZNET Tech LLC	Maintenance and Service Agreement on Equipment/Software Updates. 3-D Diagram for Crime Scenes. Sole Source & Maintenance and Service Agreement on Equipment/Software Update
Police	5,470.00	5,800.00	Intergraph Corporation Hexagon Safety and Infrastructure	Maintenance & Support for Edge Frontier (Xalt) Developer Engine Software
Police	14,575.00	14,575.00	Magnet Forensics / Carahsoft Inc.	Magnet-Axiom Forensics, critical to continue operations in Digital Forensic Lab. (License is no longer paid for by US Secret Service) . 3@$4000 paid annually
Police	209,544.00	370,000.00	El Paso County, Texas / Intergraph Corporation d/b/a/ Hexagon Safety and Infrastructure	Interlocal Maintenance & Support Agreement WebRMS w 50/50/% split. Regular maintenance and Business Intelligence (BI) due first year (FY2023). County incurred a late fee for the most recent renewal. This late fee should not be included in City's reimbursement amount in FY25.
Police	7,000.00	7,000.00	Noritsu America Corporation	Digital Photo Processor and Scanner Maintenance & Support
Police	15,000.00	15,000.00	Orion Communications, Inc.	Court Notify for CoEP
Police	18,800.00	18,800.00	Carahsoft Inc.	Cellebrite UFED device critical to CYBER Lab for processing cell phones. Purchased through GTS/GSA. POC Jacob Jiongo 512-452-0651
Police	3,822.00	4,030.00	CI Technologies Inc./ Insight Public Sector	Annual Maintenance for IA Pro Software for Internal Affairs/Professional Standards Unit Software
Police	67,500.00	67,500.00	Lexis-Nexis	Annual maintenance for COPLOGIC DORS Online Reporting program
Police	6,300.00	6,300.00	Axon Enterprise previously iNPUT-ACE	Annual Maintenance & Support for iNPUT-ACE video viewing software for Internal Affairs/Professional Standards Unit.
Police	60,528.00	60,528.00	GOV QA/SHI	Annual Maintenance Fee for Subpoena and Law Request Tracking Software
Police	6,000.00	6,000.00	Orion Communications, Inc.	Agency Web
Police	0	32,395.00	Tyler Technologies	Maintenance and Support Tyler Technologies software maintenace for Police PDA's for Court Inferface and Brazos.
	906,665.00	1,116,447.00		
Public Health	27,720.00	28,000.00	Scene	Video Directly Observed Therapy usage of App to provide flexible and less invasice option to help ensure TB patients complete their treatment successfully
Public Health	7,500.00	7,500.00	Qless, Inc.	Queuing Software for Health and P&I. Renewed annually via EP Market.
Public Health	40,000.00	54,000.00	Advanced Business Software	Patient Registration and Appointments
Public Health	41,200.00	50,000.00	Paso Del Norte Health Information Exchange (PHIX)	Licensing and support to facilitate data sharing between healthcare providers for public health follow-up investigations.
Public Health	6,000.00	7,000.00	Henry Schein Practice Solutions	Licensing and Maintenance Support for Dental Software - amount of licenses verification required.
	122,420.00	146,500.00		
Purchasing & Strategic Sourcing	2,500.00	2,500.00	Wild Apricot	Wild Apricot subscription for Hire El Paso First Registration and Expo
Purchasing & Strategic Sourcing	29,000.00	31,300.00	Equal Level Inc.	Marketplace annual subscription. E-invoicing Subscription.
Purchasing & Strategic Sourcing	50,000.00	70,000.00	Equal Level Inc.	Equal Level for EP Marketplace maintenance and support

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Department	FY 2025	FY 2026	Vendor	Description
Purchasing & Strategic Sourcing	68,475.00	68,475.00	Carahsoft Inc./ Paymentworks	Automate and secure the collection of W9 and ACH information for payees through PaymentWorks (encrypted portal with user name and password login) by validating payee information and integrating with Peoplesoft and Wells Fargo.
Purchasing & Strategic Sourcing	34,650.00	34,650.00	Ionwave	Annual maintenance and agreement for this software that allows bidders to register, update their vendor profiles and electronically submit their bids. The software will include a contract administration function vital for the monitoring of all City contracts. August 24, 2024.
Purchasing & Strategic Sourcing	28,725.00	29,000.00	Vfairs	2023-0076 Management Cloud Base Solution. Three-Year term.
Purchasing & Strategic Sourcing	-	26,000.00	B2G	Evaluating government-related expenditures to ensure purchases align with contractual terms, budgets, and regulatory requirements.
	213,350.00	261,925.00		

Streets and Maintenance	35,056.00	53,000.00	Paradigm Traffic Systems	The Support & Maintenance Agreement covers updates/upgrades for the Advanced Traffic Management System (ATMS) QuicNet Pro software. $15,000 for FY 2022
Streets and Maintenance	3,947.00	3,950.00	Trafficware Ltd.	Synchro Plus Sim Traffic v11 Single User Licenses(4), 3D Viewer 11 single User License, V11 Initial 1-2 year Support and Maintenance.
Streets and Maintenance	35,750.00	35,750.00	Prodigiq Inc.	Lease Mg tool. 9/01/21-8/31/26. GIS, Lease Value dashboard, and GASB96 additions. 9/16/21 Change order to 2021-1178 $6,500 ongoing costs. Real Estate and OMB shared item.
Streets and Maintenance	35,000.00	60,000.00	MioVision	Credits for Data Analysis Traffic Counts.
Streets and Maintenance	3,010.00	3,500.00	Transoft Solutions	Autoturn and Autostripe renewal
Streets and Maintenance	-	75,000.00	Smart Street Lighting	Smart Street lighting, real-time control of streetlights that will help with energy savings. Implementation will be completed during FY25
	112,763.00	231,200.00		
	14,347,381.00	**17,430,164.00**		

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ORDINANCE NO. 019769

AN ORDINANCE LEVYING FY2026TAXES

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

SECTION 1: That ad valorem taxes for the tax year ending December 31, 2025 to fund the City's budgetary requirements for the fiscal year ending August 31, 2026, be and are hereby levied on all property, real and personal, subject to taxation by the City, at the rate of **$0.759649 per $100 of taxable value** of said property. The tax rate consists of two components, each which are separately approved by Council:

A. For General Purposes:

$0.549469 per $100 of taxable value, the rate that, if applied to the total taxable value, will impose the amount of taxes needed to fund maintenance and operation expenditures of the City for the coming year.

B. For Special Purposes:

$0.210180 per $100 of taxable value, the rate that, if applied to the total taxable value, will impose the total amount published under Section 26.04(e)(3)(C) of the Texas Property Tax Code (Tax Code).

CITY OF EL PASO ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.29 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $18.62.

THIS YEAR'S ADOPTED TAX RATE DOES NOT EXCEED THE VOTER APPROVAL REVENUE TAX RATE.

SECTION 2: Occupational Tax:
There is hereby levied on every person, firm, association or corporation pursuing within the limits of the City of El Paso any occupation taxes by the State of Texas as authorized by City Council an annual tax equal to one-half of the occupation tax levied by the State of Texas.

(Signatures on the Following Page)

PASSED AND ADOPTED this 19th day of August, 2025.

CITY OF EL PASO:

Renard U. Johnson
Mayor

ATTEST:

Laura D. Prine
City Clerk

APPROVED AS TO FORM:

Oscar Gomez
Assistant City Attorney

APPROVED AS TO CONTENT:

Sasho Andonoski, Director
Office of Management and Budget

CITY OF EL PASO, MASS TRANSIT DEPARTMENT
FISCAL YEAR 2026 BUDGET RESOLUTION

WHEREAS, on July 18, 2025, the City Manager of the City of El Paso filed the Fiscal Year 2026 (FY26) Proposed Budget of the Mass Transit Department of the City of El Paso with the Secretary of the Mass Transit Department Board; and

WHEREAS, the Proposed Budget was made available for the inspection by any person and posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code; and

WHEREAS, on the Secretary of the Mass Transit Department Board_ (Board) published notice in the El Paso Times, a newspaper of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the Mass Transit Department of the City of El Paso Fiscal Year 2026 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

WHEREAS, said public hearing was held on August 18, 2025, by the Mass Transit Board of the City of El Paso's Proposed Budget at which all interested persons were given the right to be present and participate.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE MASS TRANSIT DEPARTMENT OF THE CITY OF EL PASO:

1. That the Proposed Budget, as amended, for the Mass Transit Department of the City of El Paso, filed by the City Manager with the City Clerk on July 18, 2025 is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2026, which begins on September 1, 2025 and ends on August 31, 2026.

2. That any budget transfer submitted to the Board shall be accompanied by an explanation from the department and a recommendation from the City Manager or designee. The explanation provided must be sufficiently clear and provide adequate detail for the members of the Board to determine the need for the transfer.

3. That the City Manager, or designee, is hereby authorized to establish or amend budgets and staffing table changes for Interlocal Agreements, grants, and similar awards when the Interlocal Agreement or applications for such grants and awards have been previously approved by the Board or the City Manager. That all Interlocal Agreements or grant applications requiring Board approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for Interlocal Agreements or (ii) the type and amount of the required City match and the funding source of the grant match. That the City Manager, or designee, is hereby authorized to make such budget transfers and staffmg table changes as are needed to close completed Interlocal agreements, grants, and capital project accounts.

4. That the City Manager, or designee, is hereby authorized to receive funds associated

with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.

5. That the City Manager, or designee, is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TXMAS and TXSmartBuy), State of Texas Department of information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the OMNIA Partners Parties), Region 8 Education Service Center, International Purchasing System Program (TIPS), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing agreement authorized by the City Council. The City Manager, or designee, has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.

6. That the City Manager, or designee, is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained or equal level.

7. That the sum $300,000 shall be appropriated for Damages and Settlements.

8. That the appropriation for equipment and capital improvement projects in the Capital Program shall be for those items listed on ***Schedule A*** (Sun Metro Capital and Long-Term Program Fiscal Year 2026) which is attached hereto and is incorporated herein by reference. Changes to the projects, or changes to the capital appropriated amounts which shall be requested as a budget amendment, shall be submitted to the Board for approval by motion or resolution. ***Schedule B*** sets forth the fares and fees for the goods and services it provides. Any revisions or additions to the fares or fees in ***Schedule B*** shall be in conformity with state law and be approved by resolution of the Board.

9. That the City Manager, or designee, is authorized to determine when it is practicable for the Mass Transit Department to accept payments by credit card of a fee or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in ***Schedule C*** of the City of El Paso Fiscal Year 2026 Budget Resolution, provided that in the event that bank charges imposed on the City, including its Mass Transit Department, relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the Mass Transit Department's increased costs.

10. That all business travel expenses: (i) must be approved in advance by the Director or designee or other designee of the City Manager; (ii) shall follow the administrative guidelines for business travel; and, (iii) may be audited for adherence to the administrative guidelines.

11. That no obligation shall be incurred for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and human resources policies and procedures of the City of El Paso.

12. That Full-Time Equivalent (FTE) positions funded by the Fiscal Year 2026 Budget, and those listed in the Authorized Staffing Table (as filed along with the City's Fiscal Year 2026 proposed budget, as amended), shall constitute the authorized FTE positions for the Mass Transit Department. Requests for changes and additions shall be approved by the City Manager, or designee, and shall show the impact on the Fiscal Year 2026 Budget and the estimated impact on expenditures for Fiscal Year 2027.

13. That the City Manager, or designee, is hereby authorized and approves a compensation increase for non-uniformed eligible full-time, part-time and temporary employees as follows:

    a. This resolution affirms that the City's minimum wage is to remain at $15.75 per hour, as established on February 23, 2025.

    b. The Professional/Managerial (PM) pay scale will be adjusted to reflect the minimum pay at $23.00 per hour effective January 11, 2026. Professional/Managerial pay ranges and job classifications will be increased accordingly.

    c. The Executive pay scale, grade 3 will be adjusted to reflect the minimum pay at $48.31 per hour effective January 11, 2026. Pay Range and Job classifications will be increased accordingly.

    d. Effective January 11, 2026, all eligible non-uniformed employees are eligible to receive a 1% increase, not to exceed the maximum of their pay range. This increase shall be calculated based on the hourly rate as of January 11, 2026, for the positions identified herein. Employees must be in active status as of January 11, 2026, to receive this pay increase; provided, however, that the City Manager may authorize such increase based on the availability of funds and other management, as determined by the City Manager.

    e. That the City Manager is authorized to approve a salary or wage compression adjustment for the non-uniformed employees, based on their salary in their current position as of January 11, 2026. The amount of the increase will be based on the number of years in the current position within their assigned pay scale. To be eligible, the employee must have held their current position for at least 6 months prior to January 11, 2026, and must be in active status as of that date. The increase shall be effective beginning with the pay period starting January 11, 2026. Provisions of this section are subject to the availability of funds and other management considerations, as determined by

the City Manager.

f. The Attorneys at the City Attorney's Office are eligible for a 3% increase on or about their anniversary date if they receive a *meets standards* on their performance evaluation.

g. A Medical Plan is created, effective January 11, 2026, to establish compensation grades and ranges for designated medical and clinical job classifications, including but not limited to physicians, dentists, veterinarians, nurse practitioners, and other licensed health professionals which are difficult to recruit and retain using the Professional/Managerial or Executive pay plans.

14. That any employee pay increases for employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in Fiscal Year 2026. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation. Any increases for certification pay established in Ordinance No. 8064, amended, or by resolution pursuant to Ordinance No. 8064, as may be appropriate, may be given by the City Manager in the manner provided for in or by Ordinance No. 8064 to the eligible employee classifications set forth in Schedule B-1 of the City of El Paso's Fiscal Year 2026 Budget Resolution.

15. That the City Manager is hereby authorized to establish employee incentive program(s), subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:

a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed $150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn one wellness day off annually (as designated in the administrative policy);

b. employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed $350 per employee each year based on the employee's accident-free driving record or compliance with established safety criteria over a defined period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods;

c. employees whose job specifications requires or may require a Commercial Driver's Licenses (CDL) may be eligible for additional pay of $90 per pay period, provided that the employees are in active status, maintain their CDL in good standing, and otherwise in conformity with the City's approved administrative CDL retention policies;

d. one-time payments in an amount not to exceed $100 (and any taxes due) for each employee who is assigned additional duties serving in a Lean Six Sigma

team and which the project demonstrates measurable cost avoidance or savings; and

e. for perfect attendance in 6-month period established by administrative policy, a cash payment of $50 and the option to convert 8 hours of sick leave for personal business leave, as set forth in the administrative policy; and

f. employees who assi$_{g\ n}$ed additional responsibilities for completion of a major project whose scope had broad city-wide application may be eligible for monthly payment in an amount not to exceed 5% of current annual salary of employee; and

g. qualifying non-uniform employees will receive a lump sum not to exceed $250 as part of the annual performance review as defined under the administrative policy.

16. That the City Manager, or designee, may appropriate up to $300,000 from the Mass Transit reserves for the purchase of inventory items to maintain the operations of the department.

17. That the Director of the Mass Transit Department, or other designee of the City Manager, shall submit: (i) periodic financial reports to the Board; (ii) periodic reports to the Board showing trends in revenues and expenditures; and, (iii) recommendations as deemed necessary to comply with the financial policies of the City of El Paso.

18. That appropriation control of expenditures shall be at the Object Level.

19. That expenditures shall be in accordance with the City of El Paso - Strategic Plan.

20. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to establish a program, as approved by the City Manager, under which the Director and designees may provide free transit service passes, excluding those funded by discretionary grants, as deemed appropriate to promote the use of the transit system. The total value of all free transit service passes provided under this program during FY 2026 shall not exceed $10,000.

21. In addition, that the City Manager, or designee, is hereby authorized to waive or reduce fares in *Schedule B* for conferences and events that directly benefit the Mass Transit Department pursuant to the criteria and requirements for the waiver or reduction of fares established by the City Manager.

22. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to provide free route transit service passes for use within the City limits to the current members of the Sun Metro Citizens Advisory Committee, at such times during the fiscal year when the Director or designee determines that providing such passes serves to advance the duties and responsibilities of the members of the Committee.

23. To allow the City Manager, or designee, to waive fares for bus service for a maximum of 10 days per fiscal year, for City designated holidays and events.

24. To allow the Director of the Mass Transit Department, to waive parking fees at Glory Road and Union Plaza parking garages to encourage alternative transportation for City designated events. The maximum number of waived parking fee days will be set at 24 days per fiscal year.

25. That the City Manager, or designee, is hereby authorized to allocate investment earnings on unspent bond proceeds to projects and purposes consistent with the applicable bond authorization; provided, however, that any allocation of more than $500,000 to an individual project or purpose shall require City Council approval.

26. That, except as otherwise provided herein, all other applicable provisions of the *City of El Paso Fiscal Year 2026 Budget Resolution,* as amended and adopted, to include but not be limited to the provisions regarding the making of budget transfers, shall be applicable to the Mass Transit Department.

27. That the City Manager, or designee, shall immediately file, or cause to be filed, a true copy of the FY 2026 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

(Signatures Begin on the Following Page)

PASSED AND APPROVED this 19th day of August 2025.

CITY OF EL PASO
MASS TRANSIT DEPARTMENT BOARD:

Renard U. Johnson
Chair

ATTEST:

Laura D. Prine
Secretary

APPROVED AS TO FORM:

Oscar Gomez
Assistant City Attorney

APPROVED AS TO CONTENT:

Sasho Andonoski, Director
Office of Management and Budget

Mass Transit - Sun Metro
FY2026 Schedule A
Capital and Long Term Program

Project Name	Fund / Funding Source	FY 2026 Budget
Rolling Stock		
Brio Replacements	Grant Funding	**$ 4,800,000**
Paratransit Fleet Replacements	Sun Metro Capital Funds	**$ 1,250,000**
Other		
Sidewalk Construction	Sun Metro Capital Funds	**$ 200,000**
Streetcar Wheels Replacement	Sun Metro Capital Funds	**$ 400,000**
Support Vehicle Replacements	Sun Metro Capital Funds	**$ 200,000**
	Sun Metro Capital Funds	**$ 2,050,000**
	Grant Funding	**$ 4,800,000**
	Total	**$ 6,850,000**

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SUN METRO - MASS TRANSIT DEPARTMENT
FY 2026 SCHEDULE B - FARE AND FEE SCHEDULE

Line #	Department	Account	Fee Description	Detail	FY 2026 Adopted
1				**Single trip fare for Fixed Route and BRIO RTS services**	
2	Mass Transit - Sun Metro	430500	Fare Box Revenue	Regular Fare	$1.50
3	Mass Transit - Sun Metro	430500	Fare Box Revenue	Discount Fare- Military Active & Retired including Dependents, Students, and other Discounts Approved by MTB	$1.00
4	Mass Transit - Sun Metro	430500	Fare Box Revenue	Children 5 and under with an adult	Free
5	Mass Transit - Sun Metro	430500	Fare Box Revenue	Senior Fare	$0.50
6	Mass Transit - Sun Metro	430500	Fare Box Revenue	Disabled Fare	$0.50
7	Mass Transit - Sun Metro	430500	Fare Box Revenue	Lift Certified with Lift ID Card - Fixed Route	Free
8	Mass Transit - Sun Metro	430500	Fare Box Revenue	Transfers	Free
9	Mass Transit - Sun Metro	430500	Fare Box Revenue	Sun Metro Employees Active and Retired including Spouses	Free
10	Mass Transit - Sun Metro	430500	Fare Box Revenue	City Employees*	Free*
11				**Multiple Ride Passes for Entire System excluding LIFT**	
12	Mass Transit - Sun Metro	430510	Pass Sales	Day Pass	$3.50
13	Mass Transit - Sun Metro	430510	Pass Sales	Standard Weekly Pass	$12.00
14	Mass Transit - Sun Metro	430510	Pass Sales	Discounted Weekly Pass- Military Active & Retired including Dependents, Students, and Other Discounts Approved by MTB	$7.00
15	Mass Transit - Sun Metro	430510	Pass Sales	Senior Weekly Pass	$3.50
16	Mass Transit - Sun Metro	430510	Pass Sales	Disabled Weekly Pass	$3.50
17	Mass Transit - Sun Metro	430510	Pass Sales	Standard Monthly	$48.00
18	Mass Transit - Sun Metro	430510	Pass Sales	Discounted Monthly Passes- Military Active & Retired including Their Dependents, Approved Veterans Agencies, Students and Other Discounts Approved By MTB	$30.00
19	Mass Transit - Sun Metro	430500	Fare Box Revenue	Senior Monthly Pass	$15.00
20	Mass Transit - Sun Metro	430500	Fare Box Revenue	Disabled Monthly Pass	$15.00
21	Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Veterans 60 - 90 Day Pass	Free
22	Mass Transit - Sun Metro	430510	Pass Sales	Texas Veterans Commission Sponsored Veteran Pass	Free
23	Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Summer Youth Passes	Free
24				**Sun Metro Tokens used instead of cash**	
25	Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (10/pkg)	$15.00
26	Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (100/pkg)	$150.00
27	Mass Transit - Sun Metro	430520	Token Sales	Student Fee (10/pkg)	$10.00
28	Mass Transit - Sun Metro	430520	Token Sales	Student Fee (100/pkg)	$100.00
29				**LIFT service Fares and Passes**	
30	Mass Transit - Sun Metro	430530	LIFT Bus Revenue-Tickets	Lift Passes (5)	$12.50
31	Mass Transit - Sun Metro	430570	LIFT Bus Revenue-Fare Box	Revenue collected at time of boarding bus for the demand response program	$2.50
32				**Sale of ID's, Schedule Books, & Pouches**	
33	Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Card Pouches	$0.55
34	Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Replacement	$5.00
35				**Streetcar**	
36	Mass Transit - Sun Metro	430500	Fare Box Revenue	Regular Fare	$0.00
37				**Lease, License and Parking Agreement**	
38	Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - No alcohol - Minimum 4 HR Required	$1,010.00

SUN METRO - MASS TRANSIT DEPARTMENT
FY 2026 SCHEDULE B - FARE AND FEE SCHEDULE

Line #	Department	Account	Fee Description	Detail	FY 2026 Adopted
39	Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - Alcohol Served - Minimum 4 HR Required	$1,370.00
40	Mass Transit - Sun Metro	441190	Other Permits and Licenses	Transit License Fee	$5,000.00
41	Mass Transit - Sun Metro	450800	Passenger Facility Charges	Commercial Third Party Operator Passenger Fee	$4.50
42				**Sun Metro Parking Rates-All Facilities**	
43	Mass Transit - Sun Metro	440050	Parking Fees	0 Min- 1 Hour	$1.00
44	Mass Transit - Sun Metro	440050	Parking Fees	Each Additional Hour (For A Maximum Charge of $15.00 per Day)	$1.00
45	Mass Transit - Sun Metro	440050	Parking Fees	Daily Rate	$15.00
46	Mass Transit - Sun Metro	440050	Parking Fees	Specific Location - Monthly Rate	$50.00
47	Mass Transit - Sun Metro	440050	Parking Fees	Multiple Locations - Monthly Rate	$75.00
48	Mass Transit - Sun Metro	440050	Parking Fees	Specific Location - Annual Rate	$300.00
49	Mass Transit - Sun Metro	440050	Parking Fees	Multiple Locations - Annual Rate	$500.00
50	Mass Transit - Sun Metro	440050	Parking Fees	Reserved Parking Fee	$1,050.00
51	Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- A	$5.00
52	Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- B	$10.00
53	Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- C	$15.00
54	Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- D	$20.00
55	Mass Transit - Sun Metro	440050	Parking Fees	Replacement of a Lost Parking Pass	$10.00
56				**Sun Metro Advertising-Shelter Rates**	
57	Mass Transit - Sun Metro	430610	Advertising Fees	Application Fee	$25.00
58	Mass Transit - Sun Metro	430610	Advertising Fees	Printing Fees -Per Panel	$50.00
59	Mass Transit - Sun Metro	430610	Advertising Fees	One Month- Single Panel	$100.00
60	Mass Transit - Sun Metro	430610	Advertising Fees	Three Month-Single Panel	$250.00
61	Mass Transit - Sun Metro	430610	Advertising Fees	Six Month - Single Panel	$475.00
62				**Bus Bench Advertising**	
63	Mass Transit - Sun Metro	420000	Other Franchise Fees	Bus Bench Franchise - Annual Franchise Fee	$100.00
64	Mass Transit - Sun Metro	420000	Other Franchise Fees	Bus Bench Advertising - Monthly Bench Placement Fee	$2.00

*City reimburses the Mass Transit Department at the approved Regular fare rate

Acronyms

The following acronyms can be found throughout the City of El Paso's FY 2026 Adopted Budget, and are provided here as a reference guide. More detailed definitions can be found in the following Glossary of Terms.

ACI – Airports Council International
ADA – Americans with Disabilities Act
APP – Application
APS – Accessible Pedestrian Signal
ARFF – Aircraft Rescue and Firefighting
ARPA – American Rescue Plan
AMD – Advanced Manufacturing
ASD – Animal Services Department
ASQ – Airport Service Quality
ATF – Alcohol, Tobacco, Firearms
AVI – Automatic Vehicle Identification
BIDS – Baggage Information Display System
BSN – Bachelor of Science in Nursing
BTGC – Butterfield Trail Golf Course
CAD – Central Appraisal District
CAFR – Comprehensive Annual Financial Report
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
COVID-19 – Coronavirus Disease
CRRMA – Camino Real Regional Mobility Authority
DIGIE – Digital Information Gateway in El Paso
DoITS – Department of Information Technology Services
DPS – Division of Purchases and Supply
EMS – Emergency Medical Services
EPCC – El Paso Community College
EPCM – El Paso Children's Museum
EPE- El Paso Electric
EPFD – El Paso Fire Department
EPIA – El Paso International Airport
EPISD – El Paso Independent School District
EPMA – El Paso Museum of Art
EPPD – El Paso Police Department
EPWU – El Paso Water Utilities
ESD – Environmental Services Department
EZ – El Paso Empowerment Zone
FAA – Federal Aviation Administration
FB – Facebook
FGP – Foster Grandparent Program
FTA – Federal Transit Administration
FTE – Full-Time Equivalent
FTZ – Foreign Trade Zone
FY – Fiscal Year
GASB – Governmental Accounting Standards Board
GED – General Education Development
GFOA – Government Finance Officers Association
GGHSON – Gayle Greve Hunt School of Nursing
GIDS – Gate Information Display System
GIS – Global Information Systems
GO/GOB – General Obligation (Bonds)
GS – General Service worker job classification
GSA – US General Services Administration
GT – Goal Teams
H-GAC – Houston-Galveston Area Council
HSA – Health Savings Account
HEED – Higher Education Excellence in Diversity
HIV – Human Immunodeficiency Virus
HUD – Housing and Urban Development
HVAC – Heating, Ventilation, and Air Conditioning
IBP – Integrated Budget Process
IDC – Indirect Cost
IG – Instagram
ISD – Independent School District
ITS – Intelligent Transportation System
KWH – Kilowatt hour
LIFT – Living Independently Facilitated by Transportation; Sun Metro Paratransit
LP Gas – Liquefied Petroleum Gas
LSS – Lean Six Sigma
LTC – Long-Term Care
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 – Mountain Star 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
P3 – Public, Private, Partnership
PBB – Program-Based Budgeting
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
RSVP – Retired Senior Volunteer Program
RTS – Rapid Transit System
SAFE – Save Animals from Extinction
SB2 – Senate Bill 2
SIB – State Infrastructure Bank
SIDA – Secure Identification Display Area
SIF – Self Insurance Fund
SISD – Socorro Independent School District

Acronyms

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 discussed
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
UMC – University Medical Center
UPRR – Union Pacific Railroad
USBC – United States Bowling Conference
UTEP – University of Texas at El Paso
VOIP – Voice over Internet Protocol
WIC – Short title for, “The Special Supplemental Nutrition Program for Women, Infants and Children”
WSB – Workforce Solutions Borderplex
YISD – Ysleta Independent School District
YTD – Year to Date
ZBA – Zoning Board of Adjustment

211 - A phone number staffed by the City of El Paso's Public Health Department that provides free health and human service information and referrals to individuals and families within the community.

311 - A toll-free, non-emergency number. Dialing 311 from anywhere within the city of El Paso will provide direct access to a representative who can provide information or process requests for City services.

380 TAX REBATE AGREEMENT - This agreement refers to Section 380.001(a) of the Texas Local Government Code. The agreement provides that the City Council of the City of El Paso, Texas, "may establish and provide for the administration of one or more programs, including programs for making loans and grants of public money and providing personnel and services of the municipality, to promote state or local economic development and to stimulate business and commercial activity in the municipality."

ACCOUNT - A record of debit and credit entries that shows the effect of transactions and other events involving a particular item or concern.

ACCRUAL BASIS - The basis of accounting recognizing income when earned and expenses when incurred.

ACTUAL - Denotes revenue and expenditure ledger results for operations normally for a specific fiscal year.

AD VALOREM - The central appraisal district sends certified values to the tax assessor, who determines the tax rate to be imposed on the property. "Ad-valorem" is used frequently to refer to such property values.

ADOPTED - Denotes City Council approved revenue and expenditure estimates for a fiscal year.

AGENCY FUNDS - A repository for funds held by the City as an agent for individuals, private organizations, and/or other governmental units.

AIRPORTS COUNCIL INTERNATIONAL (ACI) – A representative of the globe's airport authorities that develops standards, policies and recommended practices. Represents airports' interests with government and international organization to provide the public with safe and efficient air transport system.

ALL FUNDS - A summation of governmental, proprietary and fiduciary funds.

APPROPRIATION - A budgetary authorization granted by the City Council or appropriate executive staff that allows staff to incur obligations for purposes specified in the budget.

ARBITRAGE - The excess profit earned from the investment of tax-exempt bond proceeds in higher-yielding taxable securities.

AIRCRAFT RESCUE AND FIREFIGHTING (ARFF) - As required by the Federal Aviation Administration, airports must be able to provide aircraft rescue and firefighting as part of carrier operations.

ASSESSED VALUATION - A valuation set upon real estate or other property by the Central Appraisal District as a basis for levying taxes.

AUTOMATED CLEARING HOUSE (ACH) - An electronic network used for financial transactions that processes large volumes of credit and debit transactions, such as direct deposit payroll, vendor payments, and bill payments.

AUTOMATIC VEHICLE IDENTIFICATION (AVI) PROGRAM - A program that allows participating patrons to have their bridge tolls deducted automatically from their account when crossing the Stanton and Zaragoza International Bridges, which connect El Paso, Texas, and Juarez, Mexico. When patrons open an AVI account they are issued a barcode, which is used instead of cash at the Zaragoza or Stanton toll booths.

BALANCED BUDGET - A budget in which planned expenditures can be met by current revenue from taxation, other government receipts and the use of fund balance within a fiscal year.

BASIS OF ACCOUNTING - Accounting rules concerned with when to record financial transactions and, hence, what really constitutes a transaction. There are three bases of accounting: cash, accrual, and modified accrual. Cash accounting is an accounting method where income is recorded during the period it is received, and the expenses in the period they are actually paid. Accrual accounting is an accounting method in which income is recognized when earned and expenses when incurred. Modified accrual accounting is an accounting method in which income is recognized in the period it becomes available and measurable, and expenses are recognized in the period they are incurred.

BENCHMARK - A statistic/measurement that serves as a standard by which others may be measured or judged.

BOND - A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Glossary

BOND, CERTIFICATES OF OBLIGATION - Legal debt instruments used to finance capital improvement projects. Certificates are backed by the full faith and credit of the governmental entity and are fully payable from a property tax levy. They differ from general obligation debt in that they are approved by the City Council and are not voter approved.

BOND, GENERAL OBLIGATION - A bond secured by the "full faith and credit" of a governmental entity and is fully payable from a property tax levy. This type of debt requires approval by voters in a special election.

BOND PROCEEDS - Funds derived from the sale of bonds for the acquisition of capital equipment and the construction of capital facilities.

BONDS, REVENUE - A type of debt issued for the construction of major capital facilities, where principal and interest on that debt are paid from revenue generated by earnings of a specific entity or program.

BRIO - Sun Metro's Rapid Transit System.

BUDGET - A financial plan consisting of an estimate of proposed expenditures and their purpose for a given period and the proposed means of financing them.

BUDGET MESSAGE - A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body and the general public.

CAMINO REAL REGIONAL MOBILITY AUTHORITY (CRRMA) - Created in 2007, the CRRMA is a local transportation agency tasked with the development of mobility solutions in the El Paso region.

CAPITAL ASSET - Any purchase that has a value of $5,000 or above and an original useful life of more than one year. Examples include tangible assets such as land, buildings, and equipment and intangible assets such as easements and software.

CAPITAL EXPENDITURE - Any purchase of an asset with a value less than $5,000 and whose useful life is less than one year.

CAPITAL BUDGET - A financial plan of proposed capital expenditures and the means of financing them for a specific fiscal period.

CAPITAL IMPROVEMENT PROGRAM (CIP) - A multi-year planning instrument separate from the Annual Budget that identifies: (a) all capital improvements that are proposed to be undertaken during a future five-year fiscal period; (b) the cost estimate for each improvement; (c) the method of financing each improvement; and (d) the recommended time schedule for each project.

CAPITAL IMPROVEMENT PROJECT - Any project which has a value exceeding $50,000 included within a Capital Improvement Program. These projects typically include the purchase of land, design, engineering and construction of building infrastructure items such as streets, bridges, drainage, street lighting, libraries, recreation facilities, bus transfer centers, etc.

CAPITAL OUTLAY - Expenditures for the acquisition of equipment (including heavy equipment, machinery, and rolling stock) using capital funding sources.

CHARACTER - Appropriation classified by type (e.g. personal services, contractual services, materials and supplies, and capital).

CHIME IN - City of El Paso's annual Budget Survey.

CITIZEN COLLECTION STATION (CCS) - El Paso residents can take trash, household hazardous waste, and bulky items to one of four public drop-off locations, known as Citizen Collection Stations, within the city

CLASS C MISDEMEANORS - A relatively minor criminal act in the U.S. It is generally punishable by a fine only, ranging from $0 up to $500.

CLASSIFICATION - Categorization of the City's staffing positions.

CO - Bonds, Certificate of Obligation – See definition of "Certificate of Obligation".

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - Funds provided to the City of El Paso by the United States Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income.

COMMUNITY POLICING - Philosophy that promotes organizational strategies, which support the systematic use of partnerships and problem-solving techniques, to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder, and fear of crime.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) - A report that provides detailed information on the financial position and results of operations of the City as measured and reported by the financial activity of its various funds. The CAFR is divided into an introductory section, financial section, and a statistical section.

CONSUMER PRICE INDEX - Measures changes in price level of consumer goods and services purchased by households.

CONTRACTUAL SERVICES - Services normally acquired through a 3rd-party contract for professional services such as consulting, outside counsel, billing and collections, plus others such as janitorial, security, etc.

COOLING, HEATING, AND PLUMBING (CHP) PERMITS - Permits issued by Planning & Inspections to contractors who are licensed in the State of Texas.

CORE SERVICES - The City departments' key lines of business. Core services produce the primary deliverables of a department.

CORRIDORS - Texas Department of Transportation rights-of-way. Sun Metro has developed four corridors to meet mobility needs and encourage transit supportive land use. They are located on Mesa, Alameda, Dyer, and Montana.

COST - The monetary value of effort, material, resources, time and utilities consumed, risks incurred and missed opportunity in the production and delivery of a good or service.

COST OF LIVING INDEX - An index that measures the change in the minimum expenditures that would be incurred by a utility maximizing consumer, whose preferences or tastes remain unchanged, in order to maintaining a given level of utility (or standard of living or welfare).

COVID-19 - an acute respiratory illness in humans caused by a coronavirus, capable of producing severe symptoms and in some cases death, especially in older people and those with underlying health conditions.

CUSTOMER FACILITY CHARGE (CFC) - Fees levied on all rental car contracts issued by car rental operators at the airport.

DEBT SERVICE - Sometimes referred to as the Sinking Fund, it is a payment of interest and principal on an obligation resulting from the issuance of bonds.

DEFICIT - The amount by which a government's spending exceeds its income over a particular period of time.

DELINQUENT TAXES - Taxes remaining unpaid on and after the date on which a penalty for non-payment is attached.

DEPARTMENT OF STATE HEALTH SERVICES (DSHS) - Current name for what was formerly called TDH – Texas Department of Health.

DIVISION - An organizational unit within a department's structure representing the major functional divisions of work.

EASEMENT - A right given to another person or entity to trespass upon land that person or entity does not own.

EFFECTIVE TAX RATE - Tax rate that when applied to the current year taxable assessed valuation would produce the same total tax revenue as the previous year, after adjustments required by state law.

EL PASO EMPOWERMENT ZONE (EZ) - A federally recognized, distressed geographic area in need of sustainable community development as defined by the U.S. Department of Housing and Urban Development (HUD) for economic development activities which assist EZ residents to obtain or retain a job and to help businesses establish or expand into the Empowerment Zone.

ENCUMBRANCES - Obligations, in the form of purchase orders, that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise extinguished. Requisitions are considered pre-encumbrances.

ENPLANEMENT - Occurs when a passenger boards a commercial aircraft.

ENTERPRISE FUNDS - To account for operations financed and operated in a manner similar to private business enterprises; where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public be financed or recovered primarily through user charges.

EL PASO INDEPENDENT SCHOOL DISTRICT (EPISD) - The El Paso Independent School District is the largest district in the Texas Education Agency's Educational Service Center - Region 19. EPISD serves over 64,000 students across 94 campuses and is the tenth largest district in Texas.

EPIDEMIOLOGY - Branch of medicine that deals with the study of the causes, distribution, and control of disease in populations.

EXPENDITURE - The act of spending cash for goods and services in a governmental fund; money paid out.

FEDERAL AVIATION ADMINISTRATION (FAA) -This is an agency of the United States Department of Transportation that has authority to regulate and oversee all aspects of civil aviation in the U.S.

FEDERAL TRANSIT ADMINISTRATION (FTA) - An agency within the United States Department of Transportation (DOT) that provides financial and technical assistance to local public transit systems.

FIDUCIARY FUND - Any fund held by a governmental unit in a fiduciary capacity, such as agent or trustee.

FISCAL YEAR (FY) - A fiscal year is a twelve-month period of time to which the Annual Budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. The City of El Paso's fiscal year begins on September 1 and ends on August 31.

FIXED ASSETS - Assets that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

FOSTER GRANDPARENT PROGRAM (FGP) - A federally funded program that provides stipend volunteer opportunities to low- and moderate-income adults, 55 years of age or older. The program provides recruitment, training, and placement for volunteers to work with special or exceptional needs children in schools or non-profit agencies or organizations.

FRANCHISE FEES - User fees charged by the City for use of public rights-of-way by utility companies. The fee is typically a percentage of the gross revenues of a utility company.

FOREIGN TRADE ZONE (FTZ) - An isolated, enclosed and policed area operated as a public utility, in or adjacent to a port of entry, furnished with facilities for loading, unloading, handling, storing, manipulating, manufacturing, and exhibiting goods and for reshipping them by land, water, or air.

FULL-TIME EQUIVALENT (FTE) POSITION(S) - A staff position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a summer lifeguard working for four months, or 624 hours, would be equivalent to 0.3 of a full-time position.

FUNCTION - A classification of appropriations or expenditures on the basis of the principal purpose for which they are programmed, e.g., street sweeping, building maintenance, etc.

FUND - An independent fiscal and accounting entity with a self-balancing set of trial balance accounts recording cash and/or other assets, together with all related liabilities, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations.

FUND BALANCE - The net worth of a fund, measured by total assets minus total liabilities.

Non spendable fund balance - amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund);
Restricted fund balance - amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation;
Committed fund balance - amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts
cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint; *Assigned fund balance* - amounts a government *intends* to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; and
Unassigned fund balance—amounts that are available for any purpose; these amounts are reported only in the general fund.

FUND TYPE - All funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, and Enterprise, Internal Service, and Agency funds.

GENERAL FUND - The primary government fund which accounts for all general - purpose transactions of the city that do not require a special type of fund.

GENERAL GOVERNMENT - Refers to a group of activities associated with the administrative functions of the city such as: Finance, Budget and Management, Planning, Legal, City Clerk, Municipal Court, Personnel, and Purchasing.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum set of standards of and guidelines used for financial accounting and reporting. Adherence to GAAP assures that financial reports of all state and local governments, regardless of jurisdictional legal provisions and customs, contain the same types of financial statements and disclosures, for the same categories and types of funds and account groups, based on the same measurement and classification criteria.

GO - General Obligation (Bonds) - See BOND, GENERAL OBLIGATION.

GOVERNMENTAL FUND - A classification used by the Governmental Accounting Standards Board (GASB) to refer to all funds other than Proprietary and Fiduciary funds. The General Fund, Special Revenue, Capital Project, and Debt Service are the types of funds referred to as "governmental funds."

GRANT - A grant is an award of funding or materials or equipment by the federal government, social organizations, etc., with no expectation of reimbursement. The contribution is usually made to aid in the support of a specified function but can also be for general purposes and typically requires a matching contribution from the recipient.

GRANT MATCH - City costs or in-kind services required to match federal or state grants.

HOTEL/MOTEL TAX - Tax imposed on a person who pays for a room or space in a hotel costing $15 or more each day. Local hotel taxes apply to sleeping rooms costing $2 or more each day. The tax covers hotels, motels and bed and breakfasts, as well as condominiums, apartments and houses rented for less than 30 consecutive days.

HEATING, VENTILATION AND AIR CONDITIONING (HVAC) - is indoor and vehicular environmental and air quality control providing thermal and cooling comfort.

INFRASTRUCTURE - The basic installations and facilities upon which the continuance and growth of a community rely, such as roads, schools, power plants, and transportation and communication systems.

INTERNAL SERVICE FUND - A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments and agencies within a single governmental unit, or to other governmental units. Amounts expended by the fund are restored either from operating earnings or by transfers from other funds, so that the original fund capital is kept intact.

I**NTEGRATED BUDGET** - The process that provides a comprehensive framework that combines strategic, operational and financial planning, analysis, and reporting to drive better business outcomes.

JOB CODE/GRADE - Code number and salary grade assigned to positions within the City's Classification and Compensation Plan.

LEAN SIX SIGMA - A methodology that relies on a collaborative team effort to improve performance by systematically removing waste and reducing variation.

LIVING INDEPENDENTLY FACILITATED BY TRANSPORTATION (LIFT) - Sun Metro's paratransit service for ADA paratransit-eligible clients, providing origin to destination (curb to curb), on-demand transportation using small buses equipped with hydraulic mobility device lifts and tie downs; as well as contracting with private operators using regular passenger vehicles.

LP GAS - Liquefied Petroleum (LP) Gas.

MAINTENANCE AND OPERATIONS (M&O) - The revenue generated by the portion of the tax rate that is applied to fund operations and maintenance. (See Tax Rate).

MAJOR FUND - A fund whose revenues, expenditures, assets, or liabilities are at least ten percent of the corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental and enterprise funds.

MAQUILADORA (OR MAQUILA) - A factory that imports materials and equipment on a duty-free and tariff-free basis for assembly or manufacturing and then re-exports the assembled product usually back to the originating country.

MATERIALS & SUPPLIES - Expendable items consumed by operating activities. Examples include office supplies, repair and replacement parts for equipment, books, and gasoline.

METROPOLITAN PLANNING ORGANIZATION (MPO) - A federally mandated policy-making organization of local government representatives and government transportation authorities created to ensure government-funded transportation projects and programs are based on continuing, cooperative, and comprehensive planning. An MPO is required for urbanized areas with a population greater than 50,000.

METROPOLITAIN STATISTICAL AREA (MSA) - An MSA is a U.S. Government classification for a free-standing urban population center with a population in the urban center of at least 50,000 residents and a total MSA population of 100,000 or more. The El Paso MSA includes El Paso County and the City of El Paso.

MODIFIED ACCRUAL BASIS - An accounting method whereby revenue is recognized when it becomes available and measurable and expenditures are recognized when the liability is incurred.

MULTI YEAR FINANCIAL OUTLOOK (MYFO) - A forecast of revenues and expenditures over a defined period of time based on a specific set of assumptions.

MUNICIPAL SERVICES CENTER (MSC) - Headquarters of the Streets and Maintenance Department.

NEIGHBORHOOD ASSOCIATION - A group of residents or property owners who advocate for or organize activities within a neighborhood.

NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM (NTMP) - A city program used to evaluate traffic in residential streets to determine the need for the installation of traffic calming devices to slow down traffic.

NO NEW REVENUE TAX RATE - Tax rate that when applied to the current year taxable assessed valuation would produce the same total tax revenue as the previous year, after adjustments required by state law.

NON-DEPARTMENTAL - Activities that are not associated with or allocated to any particular department. These activities include: outside agency contributions; boards, committees, and commissions; inter-governmental contracts; general government contingency and liability expenses.

NON-OPERATING - Appropriations/expenditures that are not directly related to a fund or program's primary service activities.

NON-RECURRING REVENUE - Proceeds of general obligation and revenue bonds and other one-time revenues restricted to capital improvement projects.

OBJECT - Appropriation/revenue classification by major category within an expenditure character (e.g. contractual services include such objects as professional services, communications, utilities, outside contract services, etc.).

OBJECTIVE - Desired output-oriented accomplishments that can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

ONE-STOP-SHOP - A company or a location that offers a multitude of services to a client or a customer. The idea is to provide convenient and efficient service and also to create the opportunity for the company to sell more products to clients and customers. The City of El Paso's One-Stop-Shop provides services that include…

OPERATING BUDGET - A budget that applies to all outlay of expenditures other than capital improvements.

OPERATING EXPENDITURES - Department expenditures such as janitorial services, office supplies, and travel as a result of daily operations.

OPERATING FUNDS - Resources derived from recurring revenue sources used to finance recurring operating expenditures and pay-as-you-go capital expenditures specific to a fiscal year.

ORDINANCE - A formal legislative enactment by the City Council of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

P3 – Private, Public Partnership.

PASSENGER FACILITY CHARGE (PFC) - Charge imposed by a public agency on passengers enplaned at a commercial service airport it controls. The revenue generated by PFC revenue, including any interest earned after such revenue has been remitted to a public agency, may be used only to finance the allowable costs of approved projects at any airport the public agency controls.

PEOPLESOFT - An integrated software package that provides a wide variety of business applications to assist in the day-to-day execution and operation of business processes. Each individual application, such as Financials, Customer Relationship Management and Human Resources, interacts with others to offer an effective and efficient means of working and reporting in an integrated fashion across the enterprise.

KEY PERFORMANCE INDICATORS - Statistical or workload data that quantify or qualify the results of programs, activities, and expenditures plus provide target goals for the upcoming year. Measures typically fall into one of the following categories: outputs, effectiveness, and efficiency.

PERSONAL SERVICES - All costs related to compensating employees of the city including employee benefit costs such as city contributions for retirement, social security, and health and industrial insurance.

PROPERTY TAXES - All ad valorem taxes on real or personal property.

PROPRIETARY FUND - Income-determination or commercial-type funds of a state or local governmental unit. Examples are enterprise funds and internal service funds.

PROGRAM-BASED BUDGETING - is a budgeting approach that allocates resources based on the achievement of specific program outcomes rather than merely on inputs or line items.

PUBLIC, EDUCATIONAL, AND GOVERNMENT ACCESS TELEVISION (PEG) - Cable channel capacity for local government bodies and other legislative entities to access the cable systems to televise public affairs meetings. Government channels are generally reserved for government purposes and not for Education-access or Public-access television. Governmental entities in El Paso use Channel 15 for this purpose. Money for broadcasting on Channel 15 is captured and reported in a separate fund.

QUALITY OF LIFE - The notion of human welfare (well-being) measured by social indicators rather than by "quantitative" measures of income and production.

QUINT - is a fire truck that serves the dual purpose of an engine and a ladder truck. The functions that a quint provides are: pump, water tank, fire hose, aerial device, and ground ladders.

RADIO FREQUENCY IDENTIFICATION (RFID) - The use of a wireless non-contact system that uses radio-frequency electromagnetic fields to transfer data from a tag attached to an object, for the purposes of automatic identification and tracking.

RAPID TRANSIT SYSTEM (RTS) - A transportation system that includes the use of dedicated running ways, attractive and accessible stations such as enhanced shelters and transit centers, quiet high capacity clean fuel vehicles, high frequency all day services with integrated local and express service with

direct rides, an efficient fare collection system, and advanced digital technologies that improve customer convenience, speed, reliability, and operations safety in order to improve customer convenience and system performance.

RECURRING REVENUES - Revenue sources available on a constant basis to support operating and capital budgetary needs.

RESTRICTED FUNDS - Accounting entities used to account for monies held by the City, in a restricted capacity, for organizations, programs, or other funds.

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP) - A federally funded program that provides volunteer opportunities for both retired and working individuals 55 years of age and older. RSVP is part of the Corporation for National and Community Service. The dual purpose is to engage people in volunteer service to meet critical community needs; and to provide a high-quality experience that will enrich the lives of volunteers.

REVENUE SOURCE - Classification of revenues by character indicating the major type of revenue such as taxes, licenses & permits, user fees, fines, etc.

REVENUES - Amounts estimated to be received from taxes and other sources during the fiscal year to support all operations.

REVENUES, SPECIAL - Revenues that are legally restricted to expenditures for limited purposes. State and federal grant aid programs are appropriated and expended from special revenue funds.

RIGHT OF WAY (ROW) - A pathway or road with a specific legal description (e.g. “right to access and egress 20 feet wide along the northern line of Lot 7”) or the right to cross property to go to and from another parcel.

ROLLBACK TAX RATE - The percentage rate of increase above the previous year’s effective tax rate at which citizens can petition for a rollback (8% in Texas).

SENATE BILL 2 (SB2) – Also known as the Texas Property Tax Reform and Transparency Act of 2019, was passed by the Texas Legislature in 2019. At its most fundamental level, S.B. 2 reforms the system of property taxation in three primary ways: (1) lowering the tax rate a taxing unit can adopt without voter approval and requiring a mandatory election to go above the lowered rate; (2) making numerous changes to the procedure by which a city adopts a tax rate; and (3) making several changes to the property tax appraisal process.

STATE INFRASTRUCTURE BANK (SIB) LOAN - A loan agreement between the State of Texas, acting by and through the Texas Department of Transportation, and the City of El Paso; the loan is authorized by law to construct, maintain, or finance a highway improvement project, including the international bridges.

SINKING FUND - See DEBT SERVICE.

SMALL HUB AIRPORTS – Publicly owned airports that process between 0.05 and 0.25 percent of revenue passenger boardings annually.

SPECIAL REVENUE FUND - A fund used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects.

STRATEGIC PLANNING - The process of developing a vision for a desired future and translating that vision into defined goals or objectives including the steps to achieve them.

SURPLUS - The excess of an entity’s or fund’s assets over its liabilities (See Fund Balance); the accumulation of excess revenues over expenditures or expenses during a single budget year.

SUSTAINABLE GROWTH - Development that meets the needs of the present without compromising the ability of future generations to meet their own needs.

TAX INCREMENT FINANCING (TIF) - A method of funding public investments in an area slated for redevelopment by recapturing, for a time, all or a portion of the increased tax revenue that may result if the redevelopment stimulates private investment.

TAX INCREMENT REINVESTMENT ZONE (TIRZ) - An area where the City has utilized tax increment financing for redevelopment or community improvement projects.

TAX LEVY - The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

TAX RATE - The amount of tax levied for each $100 of assessed valuation. The tax rate is comprised of two components: the debt service rate and the operations and maintenance rate.

TAX SUPPORTED DEBT - Bonds and other obligations whose principal and interest are payable exclusively from a particular governmental tax.

TEXAS LOCAL GOVERNMENT RECORDS LAW - State law that includes, but is not limited to, addressing the management and preservation of local government records and the establishment of uniform standards and procedures for the maintenance, preservation, microfilming, or other disposition of local government records.

TEXAS DEPARTMENT OF TRANSPORTATION (TXDOT) - TXDOT is a state department responsible for planning, designing, building, operating, and maintaining the state's transportation system.

TEXAS STATE OPEN RECORDS ACT - Chapter 552 of the Texas Government Code provides a mechanism for citizens to inspect or copy government records.

THIRD PARTY ADMINISTRATORS (TPA) - Third party inspectors hired by Development Services to perform all the necessary inspections on buildings assigned to them as a contractor for the City. The costs of these contractors' services to the City comprise 25% of the permit fee.

TRANSIT CORRIDOR - A broad geographical band that follow a general directional flow connecting major sources of trips that may contain a number of streets, highways, and transit route alignments. The most desirable corridors are designed with an abundance of walkable areas.

TRANSIT-ORIENTED DEVELOPMENT - A mixed-use residential or commercial area designed to maximize access to public transportation and often incorporates features to encourage transit ridership.

TRANSPORTATION POLICY BOARD - A Metropolitan Planning Organization board consisting of (1) elected officials; (2) officials of public agencies that administer or operate major modes of transportation in the metropolitan planning area; and (3) appropriate state transportation officials as a means for encouraging greater involvement in the metropolitan transportation planning process.

TRANSPORTATION REINVESTMENT ZONE (TRZ) - An area identified by the City Council within which a portion of tax revenue generated after the creation of the TRZ is segregated and used for identified transportation projects within the area. In 2010, Council created two TRZs to assist in the funding of various major transportation projects.

TRANSPORTATION SECURITY ADMINISTRATION (TSA) - Federal agency that provides security grants to help protect the public and the nation's critical transportation infrastructure against acts of terrorism and other large-scale events.

VARIANCE - Amount of difference or change**.**

Vehicle Image and Vehicle Detection System (VIVDS) - Is a traffic camera and computer system used to determine the presence of vehicles at an intersection so signal lights may change accordingly.

WIC - A federal assistance program called, "The Special Supplemental Nutrition Program for Women, Infants and Children" that provides healthcare and nutrition for low-income pregnant women, breast-feeding women, and infants and children under the age of five.

YSLETA DEL SUR PUEBLO - A United States federally recognized tribal entity just outside El Paso, Texas, comprising members of the Tigua Indian tribe who were displaced from New Mexico in 1680 during the Pueblo Revolt.



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