EL PASO
BUDGET 27
CITY OF EL PASO FY 2027 BUDGET PLAN
EL PASO
RESCUE
FIRE
EMS
911
EST. 1882
CENTRAL
FIRE
STATION
SAFE
PLACE

CITY OF EL PASO
Fiscal Year 2026-2027
Budget Cover Page
August 18, 2026

This budget will raise more revenue from property taxes than last year's budget by an amount of $23,342,837, which is a 5.45 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 $4,426,383.

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	Ivan Nino, District 5
	Art Fierro, District 6	Chris Canales, District 8
AGAINST:	Cynthia Boyar Trejo, District 4	Lily Limon, District 7
PRESENT and not voting:	Mayor Renard U. Johnson	
ABSENT:	None	

Property Tax Rate Comparison

	2026-2027	**2025-2026**
Property Tax Rate:	$0.798000/100	$0.759649/100
No-New-Revenue Tax Rate:	$0.747490/100	$0.728317/100
No-New-Revenue Maintenance & Operations Tax Rate:	$0.552402/100	$0.512141/100
Voter-Approval Tax Rate:	$0.809487/100	$0.765942/100
Debt Rate:	$0.213476/100	$0.210180/100

Total debt obligation for CITY OF EL PASO secured by property taxes: $1,772,780,204

Fiscal Year 2027 Budget
Adopted by City Council August 18, 2026

Prepared by:

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

WWW.ELPASOTEXAS.GOV

Table of Contents

INTRODUCTION

DEPARTMENT DIRECTORS AND OFFICE LEADERSHIP....08
HELPFUL CONTACT INFORMATION....09
ACCOLADES AND RECOGNITIONS....10
HELPFUL MOBILE APPS....12
MAYOR AND CITY COUNCIL WITH DISTRICT MAP....14
OFFICE OF MANAGEMENT AND BUDGET STAFF AND SPECIAL ACKNOWLEDGEMENTS....15
BUDGET MESSAGE....18
DOCUMENT GUIDE....38
VISION AND MISSION STATEMENT....45
STRATEGIC PLAN....46
CITY ORGANIZATIONAL CHART....49
BOARDS AND COMMITTEES, AND COMMISSIONS....50

COMMUNITY PROFILE

CITY AND CULTURAL OVERVIEW....52
FORT BLISS....53
INTERNATIONAL BORDER....54
INCOME....55
GENERAL TAX INFORMATION....56
PUBLIC SAFETY BOND....57
EDUCATION....58
MEDICAL SCHOOLS....59
TRANSPORTATION....61
STATE RECOGNITION....63
ATTRACTIONS AND POINTS OF INTEREST....64
MUSEUMS AND CULTURAL CENTERS....65
SPORTS....67
COMMUNITY SAFETY....68

FISCAL OVERVIEW

BUDGET POLICIES....71
FINANCIAL POLICIES....78
STRATEGIC PLANNING PROCESS....83
TWO-YEAR ACTION PLAN....86
BUDGET PROCESS....91
BUDGET TIMELINE....95
COMMUNITY ENGAGEMENT....96
FUND STRUCTURE....97
FIVE-YEAR ADOPTED GENERAL FUND BUDGET COMPARISON....102
TWO-YEAR GENERAL FUND ADOPTED BUDGET TO ACTUAL COMPARISON....103
FTE (FULL-TIME EQUIVALENT) POSITION SUMMARIES....104

Table of Contents

CERTIFIED TAXBLE ASSESSED VALUATION 107
PROPERTY TAX 108
DEBT ADMINISTRATION 111

FINANCIAL SUMMARIES

REVENUES 114
ALL SOURCES REVENUE DETAIL 132
EXPENDITURES 140
ALL EXPENDITURES DETAIL 145
ALL FUNDS EXPENDITURES SUMMARY BY DEPARTMENT 151
GENERAL FUND EXPENDITURES SUMMARY BY CATEGORY 152
GENERAL FUND EXPENDITURES SUMMARY BY DEPARTMENT 153
NON-GENERAL FUND EXPENDITURES SUMMARY BY CATEGORY 154
NON-GENERAL FUND EXPENDITURES SUMMARY BY DEPARTMENT 155
CONSOLIDATED YEAR-END STATEMENTS 156
FUND CATEGORY SUMMARIES 160

BUDGET DETAIL

ANIMAL SERVICES 171
AVIATION 193
CAPITAL IMPROVEMENT DEPARTMENT 207
CITY ATTORNEY 219
CITY CLERK 235
CITY MANAGER 245
CODE ENFORCEMENT 261
COMMUNITY AND HUMAN DEVELOPMENT 279
DESTINATION EL PASO 299
ECONOMIC DEVELOPMENT 308
ENTERPRISE RISK & SAFETY 321
ENVIRONMENTAL SERVICES 334
FIRE 361
GRANT FUNDED PROGRAMS 388
HUMAN RESOURCES 399
INFORMATION TECHNOLOGY 411
INTERNAL AUDIT 429
INTERNATIONAL BRIDGES 440
LIBRARY 456
MASS TRANSIT-SUN METRO 472
MAYOR AND COUNCIL 497
MUNICIPAL COURT 520
MUSEUMS AND CULTURAL AFFAIRS 534
NON-DEPARTMENTAL 549
OFFICE OF THE COMPTROLLER 565
PARKS AND RECREATION 576
PLANNING AND INSPECTIONS 597
POLICE 609
PUBLIC HEALTH 624

Table of Contents

PURCHASING AND STRATEGIC SOURCING 651
STRATEGIC & LEGISLATIVE AFFAIRS 663
STREETS AND MAINTENANCE 676
TAX OFFICE 697
ZOO 708

LONG RANGE PLANNING

LONG-RANGE PLANNING 725
MULTI-YEAR FINANCIAL OUTLOOK 726
GENERAL FUND – FIVE YEAR FORECAST 732
PERFORMANCE EXCELLENCE RESULTS 750

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENT PROGRAM 754
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 756
CAPITAL IMPROVEMENT PROGRAM SUMMARY BY PILLAR 760
CAPITAL PROJECT DESCRIPTIONS 765

APPENDIX

BUDGET RESOLUTION 782
SCHEDULE A - REVENUES AND EXPENDITURES CHANGES TO PROPOSED BUDGET 797
SCHEDULE B - STAFFING CHANGES TO PROPOSED BUDGET 799
SCHEDULE B1 – CERTIFICATION PAY 800
SCHEDULE C - DEPARTMENTAL FEE LIST 801
SCHEDULE D - JOB CODES/GRADES 889
SCHEDULE E - INFORMATION TECHNOLOGY CONTRACTUAL SERVICES 905
ORDINANCE LEVYING FY2027 TAXES 909
DEBT SERVICE REQUIREMENTS 911
CASH ON HAND 912
MASS TRANSIT BUDGET RESOLUTION 917
MASS TRANSIT SCHEDULE A 924
MASS TRANSIT SCHEDULE B – FARE AND FEE 925
GLOSSARY OF ACRONYMS 927
GLOSSARY OF TERMS 929

Introduction

THE CITY OF EL PASO
TEXAS

CITY OF EL PASO BUDGET BOOK 2027

Department / Office Leadership

ANIMAL SERVICES (Interim - Michael Wachsmann) 915-212-7297
AVIATION (Rachel Engeler) 915-212-0330
PUBLIC WORKS (Joaquin Rodriguez) 915-212-0065
(Capital Improvement and CID Grant Funded Programs)
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CITY CLERK (Laura Prine) 915-212-0049
CITY MANAGER (Dionne Mack) 915-212-0023
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INTERNATIONAL BRIDGES (Roberto Tinajero) 915-212-7500
LIBRARY (Norma Martinez) 915-212-3207
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MUNICIPAL COURT (Annabelle Casas) 915-212-0215
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PARKS AND RECREATION (Pablo Caballero) 915-212-0092
PLANNING AND INSPECTIONS (Interim – Kevin Smith) 915-212-0104
POLICE (Peter Pacillas) 915-212-4000
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PURCHASING AND STRATEGIC SOURCING (Claudia A. Garcia) 915-212-0043
REAL ESTATE (MaryLou Espinoza) 915-212-0825
STRATEGIC & LEGISLATIVE AFFAIRS (Ian Voglewede) 915-212-9409
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SUN METRO (Anthony Dekeyzer) 915-212-3333
TAX (Maria Pasillas) 915-212-0106
ZOO (Gary Lunsford) 915-212-0966

Helpful Contact Information

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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

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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

GOOD GOVERNANCE

2026	Achievement of Excellence in Procurement Award — Purchasing & Strategic Sourcing Department	National Procurement Institute
2026	Tenth consecutive clean audit opinion for the Annual Comprehensive Financial Report	Office of the Comptroller
2025	Distinguished Budget Presentation Award for the FY2024 Adopted Budget — Office of Management & Budget	Government Finance Officers Association
2025	Certificate of Achievement for Excellence in Financial Reporting for the ACFR (30th consecutive year)	Government Finance Officers Association
2025	Outstanding Achievement in Popular Annual Financial Reporting (3rd consecutive year)	Government Finance Officers Association

PUBLIC SAFETY

2026	El Paso Fire Department achieves ISO Class 1 Rating	Insurance Services Office
2026	El Paso Fire Department recognized among Top 100 Best Public Fleets	National Association of Fleet Administrators
2025	Fire Department Communications Division earns International Award for Dispatch Excellence	International Academies of Emergency Dispatch

INFRASTRUCTURE

2026	El Paso International Airport Foreign Trade Zone 68 ranks third nationally for exports	U.S. Foreign Trade Zones Board
2026	El Paso International Airport nominated for Best Small Airport in the 10Best Readers' Choice Awards	USA TODAY

ECONOMIC MOBILITY

2026	El Paso named a founding city of the PRIME Alliance	Kapor Center
2026	Gold Award for Building Long-Term Economic Resilience Through ARPA Investment	International Economic Development Council
2026	Silver Award for Women's Entrepreneurship Accelerator	International Economic Development Council
2026	Bronze Award for Borderplex Workforce & Digital Transformation Initiative	International Economic Development Council
2026	Selected for Building Economic Resilience in Communities Program	National League of Cities
2026	DollarWise Economic Mobility Grant ($10,000) for Veterans in Business Accelerator	U.S. Conference of Mayors
2025	Bronze Award for International Policy Agenda (Regional or Cross-Border Partnership)	International Economic Development Council
2025	Bronze Award for ElPasoBOSS.org (Special Purpose Website)	International Economic Development Council

QUALITY OF LIFE

2026	Oasis Water Park wins Wave Review Award for Best Brochure/Park Collateral	Wave Review Awards
2026	El Paso Convention Center wins Silver Medal for Best Convention Center in the Southwest Region	Stella Awards
2026	El Paso Museum of Art named one of the top five art museums in Texas	Glasstire
2026	Silver Level Healthy Community Award — Department of Public Health	Texas Department of State Health Services
2026	El Paso joins Youth Climate Action Fund	Bloomberg Philanthropies
2026	El Paso ranks No. 2 Best Large City to Live in the United States	U.S. News & World Report / Business Insider
2026	El Paso ranks eighth Best Place to Celebrate Easter	WalletHub
2026	Achievement of Library Excellence Award — El Paso Public Libraries (2025 award)	Texas Municipal Library Directors Association
2025	The Market at WinterFest named No. 1 Best Christmas Market in the U.S. for 2026	Newsweek
2025	The Market at WinterFest named among top three Best Holiday Markets nationally	USA TODAY
2025	El Paso joins Child Friendly Cities Initiative	UNICEF USA
2025	Parks and Recreation Department earns reaccreditation	Commission for Accreditation of Park and Recreation Agencies / NRPA
2025	Visit El Paso earns Bronze Medal for Best Destination Marketing Organization in the Southwest Region	Stella Awards
2025	El Paso Convention Center earns Bronze Medal for Best Convention Center in the Southwest Region	Stella Awards
2025	La Nube STEAM Discovery Center named finalist for Children in Museums Award	Network of European Museum Organisations
2025	Beyond Boundaries All-Abilities Playground Planning Report earns merit award	Texas Chapter, American Society of Landscape Architects
2025	August Third Memorial earns international CODAaward and third place People's Choice Award	CODAworx
2025	El Paso Downtown Arts District named among top arts districts nationally	USA TODAY 10Best Readers' Choice Awards
2025	El Paso Public Libraries receives 2024 Achievement of Excellence in Libraries Award	Texas Municipal Library Directors Association
2025	El Paso named Top Emerging Destination	Groups Today
2025	Visit El Paso Downtown Visitor Center named Best Visitor Center in Texas	Texas Travel Awards
2025	El Paso named second Best Big City to Live In (2025–2026 ranking)	U.S. News Best Places
2025	El Paso receives designation as Boot Capital of Texas	Texas State Legislature
2025	Visit El Paso earns Gene Phillips Hospitality Award	TxDOT

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

Ride Sun Metro

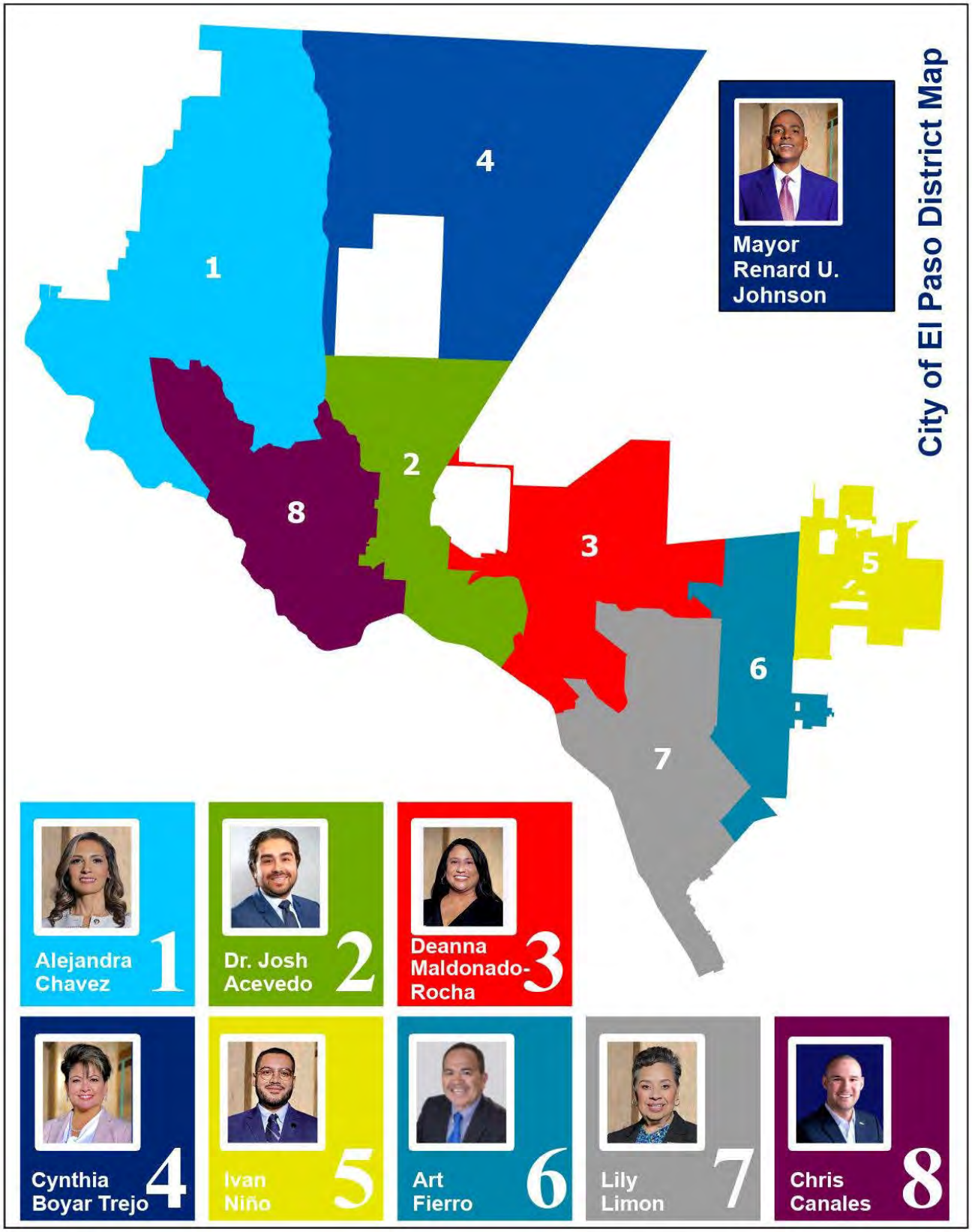
Ride Sun Metro app is the City of El Paso's official transit app that provides quick and easy access to real time bus schedule information. Use the app to plan a trip within the city using local transit or find nearby bus stops using your GPS location. Includes, the El Paso Streetcar App provides El Paso passengerswith 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
1
2
3
4
5
6
7
8
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

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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

2024
Government Finance Officers Association
Triple Crown Award
Presented to
City of El Paso
Texas
Christopher P. Morrill
Executive Director/CEO
2021
2022
2023

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of El Paso
Texas

For the Fiscal Year Beginning

September 01, 2025

Christopher P. Morrill

Executive Director

City Manager FY 2027 Budget Message
City of El Paso, Texas

Honorable Mayor, Members of City Council, and Residents of the City of El Paso:

I present the City of El Paso's Fiscal Year 2027 Adopted Budget, totaling $1.409 billion across all funds, including $658.5 million for the General Fund. The overall budget increases 1.9 percent from FY 2026, while the General Fund increases 5.2 percent. These resources support essential services and the priorities established by the Mayor and City Council.

Preparing this budget required deliberate choices. Rising personnel, healthcare, utility, contractual, infrastructure, and debt costs coincide with State property tax exemptions that limit revenue capacity. The adopted property tax rate is $0.798 per $100 of taxable value, compared with $0.760 in FY 2026; the effect on an individual tax bill depends on taxable value and applicable exemptions. We reviewed expenditures, identified efficiencies, and reduced or eliminated funding for 75 percent of vacant positions, generating an estimated $26.2 million in recurring savings while seeking to limit impacts on frontline services.

The adopted budget is structurally balanced. Recurring operating expenditures are supported by recurring revenues, without using unrestricted General Fund reserves or one-time funding to sustain ongoing services. This approach protects the City's financial position while recognizing that we must continue to manage costs and assess service levels as conditions change.

Public safety remains our largest General Fund investment. The budget supports police and fire academies, grant-funded staffing initiatives, and compensation obligations under collective bargaining agreements. It also maintains investments in Vision Zero and Neighborhood Traffic Management. For infrastructure, we continue annual Pay-Go funding for streets, parks, facilities, fleet, and equipment, with an emphasis on maintaining the assets residents depend on every day.

Our employees deliver these services. The budget raises the City's minimum wage from $15.75 to $16.25 per hour and provides eligible civilian employees at least a 2.5 percent adjustment. Employee healthcare contributions will remain unchanged for a

ninth consecutive year. These investments are important to retaining qualified employees and sustaining reliable operations.

FY 2027 marks the full implementation of Program-Based Budgeting across City departments. Council and residents can now see more clearly what services are funded and what outcomes are expected. Our next responsibility is to assess program results, identify where performance needs to improve, and use that information to guide future resource decisions.

We began Council budget workshops approximately six weeks earlier, revised the Council Budget Adjustment process, and expanded public participation through community meetings and a Budget Simulation Tool. We also introduced a two-year financial outlook to identify emerging pressures, evaluate the ongoing cost of commitments, and give Council earlier information about financial trade-offs.

The FY 2027 Budget aligns financial resources with five strategic pillars that define our vision for El Paso's future:

• Good Governance – Leadership that is responsive and reliable.

• Public Safety – Protection and visibility as a baseline responsibility.

• Infrastructure – People, places, and daily life that feel connected.

• Economic Mobility – Opportunity and prosperity that reflect El Paso.

• Quality of Life – Vibrant neighborhoods and amenities that enhance the daily lives of residents.

I thank the Mayor and City Council for their policy direction; the Office of Management and Budget, our executive team, and department employees for their work; and residents who participated in the process. We will implement this budget with clear accountability for services, expenditures, and results.

Respectfully submitted,

Dionne Mack

City Manager

11 / 3 / 2026

Executive Summary

Investing Today While Preparing for Tomorrow

The FY 2027 Budget reflects the City of El Paso's commitment to balancing immediate service needs with long-term financial sustainability. Guided by the City's Strategic Plan, the budget aligns resources with community priorities while preserving flexibility to address future challenges.

FY 2027 Budget Priorities

The FY 2027 Budget advances five strategic priorities:

1. **Good Governance**
   - Full implementation of Program-Based Budgeting.
   - Introduction of a two-year financial outlook.
   - Expanded transparency and community engagement.
   - Condensed budget timeline and earlier Council budget workshops.
   - Enhanced performance management and accountability.

2. **Public Safety**
   - Continued investment in Police and Fire staffing.
   - Three Police academies and two Fire academies.
   - Integration of COPS and SAFER grants.
   - Investments in Vision Zero and Neighborhood Traffic Management.
   - Continued public safety technology investments.

3. **Infrastructure**
   - Maintain $29.4 million annual Pay-Go capital investment.
   - Continue roadway, facility, fleet, and park improvements.
   - Support long-term asset preservation and modernization.

4. **Economic Mobility**
   - Competitive employee compensation.
   - Workforce recruitment and retention.
   - Support for economic development initiatives.

- Investment in community prosperity through sustainable financial planning.

5. **Quality of Life**
    - Continued investment in parks, libraries, museums, Zoo, neighborhood improvements, and community amenities consistent with the Strategic Plan.

Major Financial Challenges

The FY 2027 Budget addresses several significant fiscal challenges:

- Reduced taxable value resulting from State-mandated property tax exemptions.
- Rising personnel, healthcare, pension, utility, and contractual costs.
- Expiration of American Rescue Plan Act (ARPA) funding.
- Increasing debt service associated with voter-approved capital improvements.
- Growing service demands in a rapidly evolving environment.

Maintaining Financial Sustainability

The FY 2027 Budget preserves the City's long-standing commitment to fiscal stewardship by:

- Maintaining structural balance.
- Avoiding the use of unrestricted fund balance for ongoing operations.
- Generating recurring savings through operational efficiencies.
- Preserving strong reserves.
- Continuing conservative financial forecasting.
- Aligning investments with measurable community outcomes.

The FY 2027 Budget represents a thoughtful and disciplined financial plan that balances today's needs with tomorrow's opportunities. Through strategic investments, prudent financial management, and continued collaboration with residents and City Council, the City of El Paso is well positioned to deliver exceptional public services while building a stronger, more resilient future.

Budget Development Process & Economic Environment

Budget Development Process - A Strategic, Transparent, and Collaborative Approach

The FY 2027 Budget reflects the City of El Paso's commitment to sound financial management, transparency, and strategic decision-making. The budget was developed through a collaborative process involving the Mayor and City Council, City leadership, Office of Management and Budget, department leadership, employees, and the community. Throughout the budget process, every expenditure was evaluated against organizational priorities, service delivery expectations, and long-term financial sustainability.

The FY 2027 budget was developed using a disciplined, performance-oriented approach designed to ensure that limited financial resources are invested where they create the greatest value for residents. Rather than relying solely on historical spending patterns, departments were required to evaluate existing programs, assess operational needs, identify efficiencies, and prioritize investments that directly support the City's Strategic Plan.

The City's budget process extends well beyond balancing revenues and expenditures. It serves as the organization's primary policy document, operational plan, financial plan, and communication tool, translating City Council priorities into actionable programs and measurable outcomes. The FY 2027 Budget continues this philosophy by integrating strategic planning, financial forecasting, performance management, and community engagement into a unified decision-making framework.

Enhanced Budget Development Process

Recognizing the importance of continuous improvement, the City implemented several significant enhancements during the FY 2027 budget development process. These improvements were designed to strengthen governance, improve transparency, expand public participation, and better align financial resources with strategic priorities.

1. **Full Implementation of Program-Based Budgeting**

FY 2027 marks the City's first budget developed using **Program-Based Budgeting** across every department. This initiative represents one of the most significant improvements to the City's financial management practices in recent years.

Unlike traditional line-item budgeting, Program-Based Budgeting organizes financial information around the programs and services delivered to residents. This approach enables decision-makers to better understand: ***1) what services are being provided, 2) why those services are important, 3) how resources are allocated, 4) what outcomes are expected; and 5) how performance will be measured***.

Program-Based Budgeting strengthens accountability by connecting expenditures to measurable community outcomes rather than simply organizational structure. It also enhances transparency by helping residents understand how their tax dollars support specific programs that improve quality of life throughout the community.

The implementation of Program-Based Budgeting also establishes a stronger foundation for future performance measurement, continuous improvement initiatives, and data-driven decision making.

2. **Introduction of a Two-Year Financial Outlook**

For the first time, the FY 2027 budget includes a formal **two-year financial outlook** designed to improve decision making and long-range financial perspective.

Historically, municipal budgets have focused primarily on annual appropriations. While annual budgeting remains essential, many financial pressures—including inflation, workforce costs, debt service, healthcare, technology investments, and state legislative actions—develop over multiple years.

The two-year outlook allows City leadership to: ***1) evaluate structural budget trends, 2) identify emerging fiscal challenges earlier, 3) assess long-term affordability of policy decisions, 4) improve strategic planning; and 5) reduce reliance on reactive budget adjustments.***

This enhancement supports one of the City's fundamental financial objectives: **maintaining structural balance while preparing for future uncertainties**.

3. **Earlier City Council Engagement**

The FY 2027 budget process significantly expanded opportunities for City Council participation.

Budget workshops were moved approximately **six weeks earlier** than in previous years, allowing Council Members to provide strategic direction before major budget decisions were finalized. Multiple workshop sessions provided opportunities to discuss: ***1) departmental priorities, 2) financial assumptions, 3) service level expectations, 4) revenue projections, 5) expenditure forecasts; and 6) emerging policy issues.***

This earlier engagement strengthened collaboration between City Council and the administration while improving alignment between policy priorities and resource allocation.

4. **Enhanced Budget Adjustments Process**

The FY 2027 process also introduced a **revised Council Budget Adjustment** process. The updated process provides greater clarity regarding: ***1) requested policy changes, 2) financial impacts, 3) funding sources, 4) operational implications; and 5) long-term sustainability.***

These improvements support more informed policy decisions while increasing transparency throughout budget deliberations.

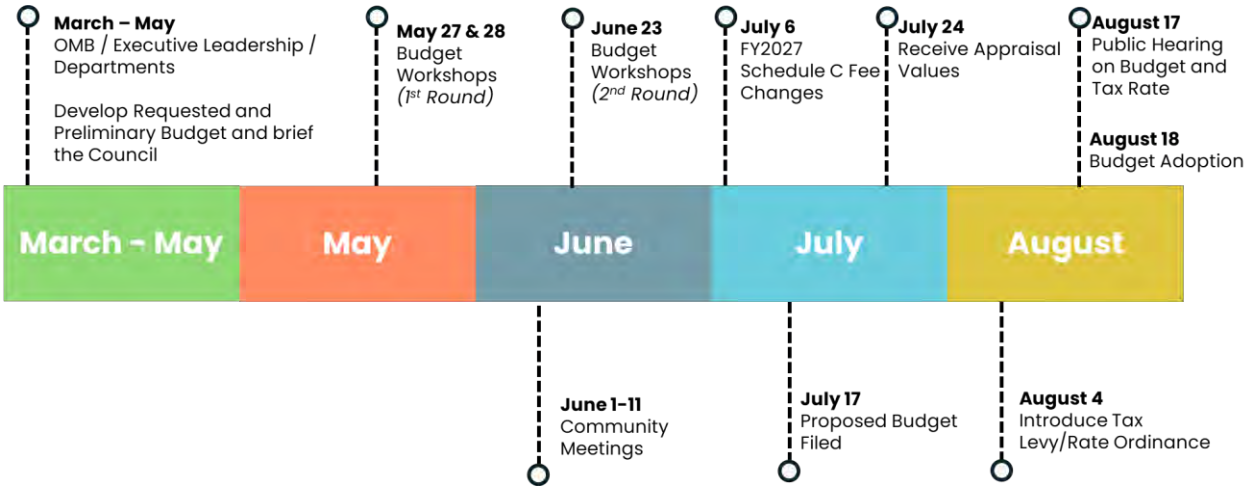
5. **Community Engagement**

Public participation remains a cornerstone of the City's budget development process. During FY 2027, the City **expanded community engagement** through a series of public meetings held throughout El Paso. These meetings provided residents with opportunities to: ***1) learn about the City's financial condition, 2) understand budget priorities, 3) ask questions, 4) provide feedback; and 5) participate in discussions regarding future investments.***

To further strengthen public understanding, the City introduced its new **Budget Simulation Tool**, allowing residents to experience the difficult tradeoffs involved in balancing a municipal budget. This interactive tool promotes financial literacy while encouraging meaningful dialogue regarding community priorities.

FY 2027 Budget Timeline

The FY 2027 budget process followed a structured schedule designed to maximize transparency and public participation. This expanded timeline provided greater opportunities for discussion, public input, and informed decision-making before final adoption of the FY 2027 budget.



Economic Environment

National Economic Conditions

The FY 2027 Budget was developed during a period of continued national economic uncertainty. Although inflation has moderated from historic highs experienced in recent years, prices remain elevated across many sectors affecting municipal operations.

Local governments continue to experience higher costs associated with: construction materials, fuel, fleet replacement, technology, utilities, insurance, healthcare, professional services and labor. These inflationary pressures have significantly increased the cost of delivering municipal services while simultaneously limiting purchasing power. In addition, higher interest rates continue affecting capital financing, debt issuance, and long-term infrastructure planning for local governments across the nation.

Regional and Local Economy

Despite national economic uncertainty, the El Paso economy continues to demonstrate resilience.

The region continues benefiting from its strategic location as one of the nation's busiest international trade corridors. Growth in logistics, manufacturing, healthcare, defense, retail trade, tourism, and cross-border commerce continues supporting local employment and consumer spending.

Sales tax revenues remain one of the City's strongest economically sensitive revenue sources and continue outperforming historical expectations. Through August FY 2026, year-to-date collections remained almost **11 percent above** the prior year. Based on current trends, FY 2027 sales tax revenue is projected to increase approximately **3.2 percent** over FY 2026 projected year-end collections.

Although economic activity remains healthy, growth has moderated compared to the rapid expansion experienced following the pandemic recovery. Accordingly, the City continues utilizing conservative revenue forecasting assumptions to reduce financial risk and preserve structural balance.

Property Values and Tax Base

Property values within El Paso continue to increase; however, growth in taxable value no longer translates proportionally into municipal revenue.

Unlike previous years, the largest challenges affecting the budget are largely outside the City's direct control.

Recent State legislation significantly expanded property tax exemptions available to homeowners, businesses, seniors, disabled residents, and disabled veterans. While these exemptions reduce tax burdens for eligible taxpayers, they also substantially reduce taxable value available to support municipal services, such as police, fire, streets, parks, libraries, and other essential municipal services.

During the November 2025 election, Texas voters approved Proposition 9, increasing the Business Personal Property exemption from **$2,500 to $125,000** effective January 1, 2026.

For FY 2027, the City estimates:

- Approximately **$11 million** in additional annual property tax revenue loss attributable to State actions;
- Approximately **$56.5 million** in total property tax relief provided through exemptions; and

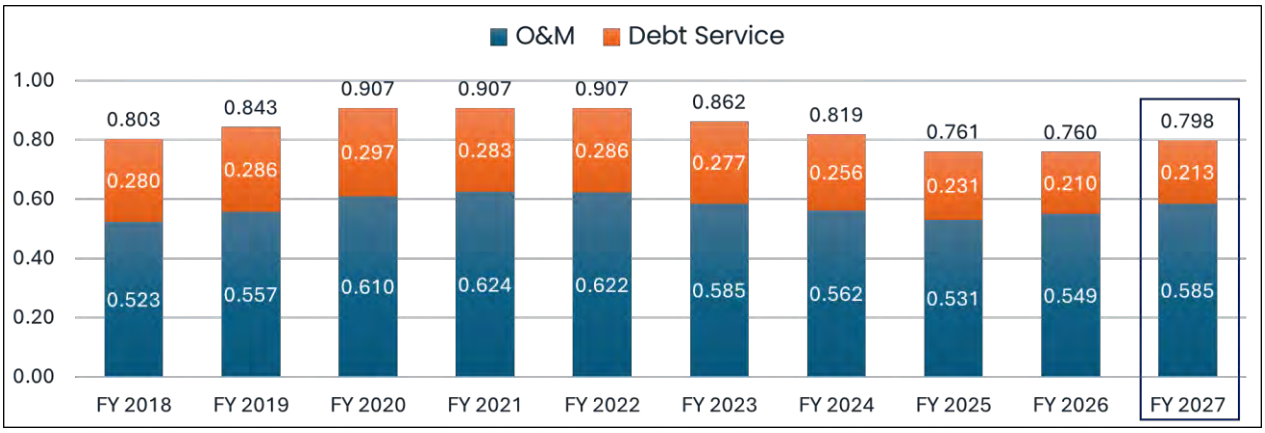
In addition, if we include voter-approved debt service this will result in approximately **$5.8 million** in reduced annual revenue capacity—equivalent to approximately **2.8 cents** on the City's property tax rate.

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

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

Adopted Property Tax Rate

FY2027 Adopted Property tax rate is 0.798 and is 3.8 cents higher than FY2026.



Inflation and Operating Costs

Inflation continues affecting nearly every area of municipal operations. Major cost pressures include: employee compensation, health insurance, pension obligations, utilities, fleet maintenance, fuel, technology contracts, facility maintenance, construction materials and contractual services.

The City has incorporated these pressures into its financial planning while continuing to emphasize efficiency, innovation, and responsible stewardship of public resources.

Federal Funding Environment

The City continues transitioning away from temporary federal assistance provided through the **American Rescue Plan Act (ARPA)**.

While ARPA resources allowed the City to address extraordinary pandemic-related needs and invest in critical programs, those revenues were intentionally treated as one-time resources. As funding expires, ongoing operational costs must either transition to recurring local revenues or be adjusted through expenditure reductions and efficiency initiatives.

This transition represents one of the most significant fiscal challenges addressed in the FY 2027 Budget and reinforces the City's commitment to maintaining structural balance without creating long-term reliance on temporary funding sources.

Positioning El Paso for Long-Term Success

Despite economic uncertainty, the City enters FY 2027 from a position of financial strength. Conservative budgeting practices, healthy reserve levels, prudent debt management, and strong financial policies have enabled El Paso to navigate changing economic conditions while continuing to invest in the services and infrastructure residents expect.

Looking ahead, the City will continue monitoring economic indicators, evaluating legislative changes, and refining long-term financial forecasts to ensure that decisions made today preserve flexibility for tomorrow. By combining disciplined fiscal management with strategic investment, the FY 2027 Budget positions El Paso to remain resilient, responsive, and financially sustainable in an increasingly complex economic environment.

Budget at a Glance & Financial Overview

Budget at a Glance

Investing in El Paso's Future Through Strategic Financial Stewardship

The FY 2027 Budget reflects the City of El Paso's continued commitment to responsible financial management, operational excellence, and strategic investment in community priorities. The FY 2027 Budget balances the need to maintain high-quality municipal services with increasing financial pressures resulting from inflation, state legislative actions, workforce investments, contractual obligations, and infrastructure needs.

The FY 2027 Budget was developed around one fundamental principle: **maintaining a structurally balanced financial plan that supports today's operational needs while preserving the City's long-term financial sustainability.**

Unlike many local governments that continue relying on one-time funding sources to balance annual budgets, the FY 2027 Budget eliminates the structural operating deficit through recurring solutions, operational efficiencies, and disciplined financial management. This approach strengthens the City's financial position while protecting essential public services and maintaining flexibility for future economic uncertainties.

FY 2027 Budget Snapshot

	FY 2026 Adopted	FY 2027 Adopted	$ Variance	% Variance
General Fund	625,691,692	658,495,045	32,803,354	5.2%
Non-General Fund	756,755,716	750,272,644	(6,483,072)	-0.9%
Total	**1,382,447,408**	**1,408,767,689**	**26,320,281**	**1.9%**

The FY 2027 Budget supports approximately **6,980 employees**, funds **283 programs**, and delivers services through **32 departments**, all aligned with the City's five Strategic Plan pillars. Although the General Fund budget increases approximately **5.2%**, overall City spending increases only **1.9%**, demonstrating the City's continued emphasis on controlled, sustainable growth. While expenditures continue increasing in critical service areas, the City successfully limited overall budget growth through operational efficiencies, vacancy management, expenditure reviews, and cost recovery initiatives.

Budget by Fund Type

The City's financial operations are supported through several distinct fund types, each serving a unique purpose.

Fund Category	FY 2026 Adopted	FY 2027 Adopted	$ Variance	% Variance
GENERAL FUND	625,691,692	658,495,045	32,803,353	5.2%
SPECIAL REVENUE	171,141,197	159,176,559	(11,964,638)	-7.0%
INTERNAL SERVICE	99,538,818	104,070,092	4,531,274	4.6%
CDBG	13,360,121	13,356,624	(3,498)	0.0%
CAPITAL PROJECTS	24,279,870	25,733,876	1,454,006	6.0%
ENTERPRISE	330,531,171	326,996,073	(3,535,098)	-1.1%
DEBT SERVICE	117,904,539	120,939,420	3,034,881	2.6%
ALL FUNDS	**1,382,447,408**	**1,408,767,689**	**26,320,281**	**1.9%**

General Fund

The General Fund is the City's primary operating fund and supports most governmental services, including: Police, Fire, Streets, Parks, Libraries, Planning, Municipal Court, Public Health, Information Technology and other Administrative Services. At **$658.5 million**, the General Fund represents approximately **47%** of the City's total budget.

Enterprise Funds

Enterprise Funds operate similarly to businesses, recovering costs primarily through user fees rather than taxes. Major Enterprise Funds include: Environmental Services, Aviation, International Bridges, Sun Metro, and Tax office. These funds total approximately **$327 million** in FY 2027.

Special Revenue Funds

Special Revenue Funds account for revenues legally restricted to specific purposes, including: Police Grants, Public Health, Economic Development, Destination El Paso and Other restricted programs

Debt Service Fund

The Debt Service Fund provides for payment of principal and interest associated with voter-approved capital projects and other debt obligations. Debt Service increases approximately **$3 million** in FY 2027 due primarily to previously authorized voter-approved bond programs.

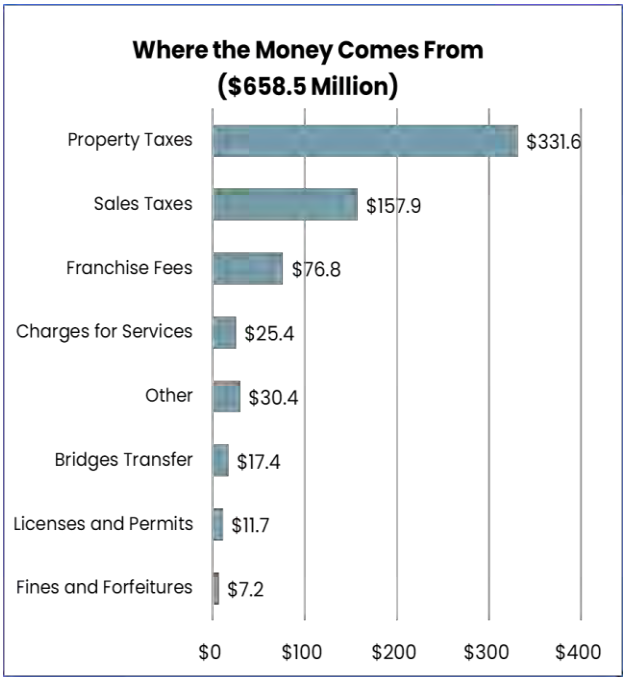
General Fund Revenue and Expenditure Composition

Financial Overview

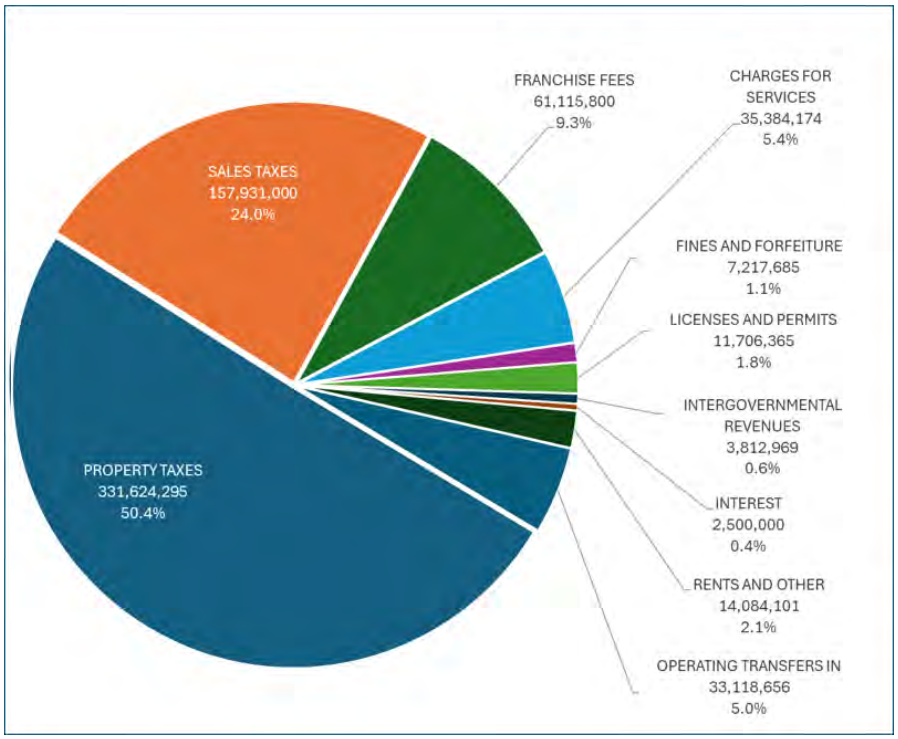
The FY 2027 General Fund Budget reflects the City of El Paso's long-standing commitment to fiscal discipline, conservative financial management, and responsible stewardship of public resources. The FY 2027 Budget was developed around one guiding principle: **Make decisions today that strengthen the City's financial position tomorrow.**

This philosophy recognizes that financial sustainability extends beyond balancing a single year's budget. It requires disciplined forecasting, recurring revenue solutions, prudent reserve management, strategic investments, and the willingness to make difficult decisions that position the organization for long-term success.

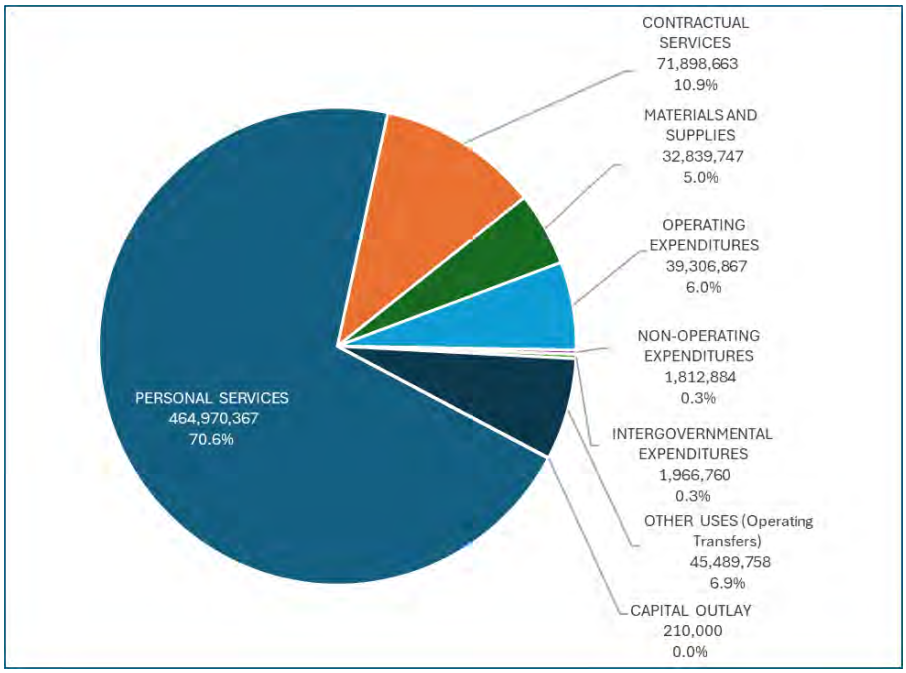
Approximately **74 %** of General Fund revenues are generated through property taxes and sales taxes, making these revenues critical to the City's financial stability. The remaining revenues provide important diversification while helping offset the cost of delivering municipal services. The FY 2027 General Fund invests resources in services residents use every day. Public Safety continues representing the City's largest investment, accounting for more than half of General Fund expenditures.



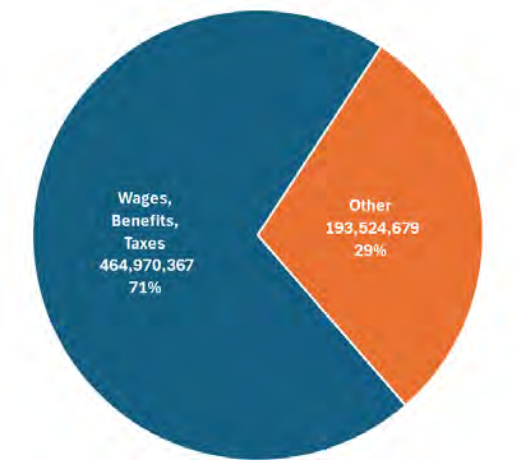
FY 2027 General Fund Revenue distribution:



FY 2027 General Fund Expenditure distribution:



Investment in Our Workforce



People remain the City's most valuable asset. Approximately **71%** of General Fund expenditures support employee salaries, benefits, payroll taxes, and retirement obligations. Among personnel costs: Police represents approximately **39%** of total workforce expenditures. Fire represents approximately **31%,** and remaining civilian employees account for the remaining **30%**.

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

The FY 2027 Budget includes:

- Police and Fire compensation adjustments consistent with collective bargaining agreements;
- A **$0.50 per hour increase** to the City's minimum wage (from **$15.75 to $16.25**) or a minimum **2.5%** increase for eligible civilian employees;
- No increase in employee healthcare contributions for the **ninth consecutive year**; and additional voluntary insurance options available at no cost to the City.

These investments reinforce the City's commitment to attracting, developing, and retaining a highly qualified workforce.

Strategic Plan Alignment

Investing in El Paso's Future Through the Strategic Plan

The FY 2027 Budget is more than an annual financial plan—it is the City's primary strategy for implementing the recently adopted Strategic Plan. Every major investment, program, and operational decision included in the budget was evaluated to ensure alignment with the City's long-term vision and the priorities established by the Mayor and City Council.

The Strategic Plan serves as the foundation for organizational decision-making and establishes a common framework for delivering exceptional public services while improving the quality of life for residents. Through the full implementation of Program-Based Budgeting, the FY 2027 Budget strengthens the connection between financial resources, operational performance, and measurable community outcomes. As a result, the budget clearly demonstrates how taxpayer dollars support programs that directly advance the City's strategic priorities.

As already mentioned, the FY 2027 Budget supports **32 departments**, **283 programs**, and approximately **6,980 employees**, all working together to advance five strategic pillars: **Good Governance, Public Safety, Infrastructure, Economic Mobility and Quality of Life**.

Rather than viewing the budget as a collection of departmental appropriations, the City now views the budget as a strategic investment portfolio that supports measurable outcomes for residents, businesses, and visitors. This integrated framework ensures that financial decisions are guided by policy objectives rather than historical spending patterns alone.

This approach aligns closely with GFOA (Government Finance Officers Association) best practices by connecting planning, budgeting, and performance into one comprehensive management system.

Good Governance Pillar

Leadership that is Responsive and Reliable.

The Good Governance pillar establishes the foundation for all City operations. It focuses on transparency, accountability, operational excellence, responsible stewardship, and meaningful community engagement. The FY 2027 Budget includes several transformational initiatives supporting this pillar:

- **Program-Based Budgeting**. Rather than asking, "How much did a department spend?" residents can now better understand "What services were delivered?" and "What community outcomes were achieved?"
- **Two-Year Financial Outlook.** Early identification of structural budget challenges. Better forecasting. More informed policy decisions.
- **Enhanced Budget Transparency**. Earlier City Council budget workshops. Revised Council Budget Adjustment process. Expanded community meetings. Budget Simulation Tool. Improved financial reporting. Performance-based budget presentation and Budget Book.

Public Safety Pillar

Public Safety remains the City's highest funding priority and represents the single largest General Fund investment. The FY 2027 Budget continues investing in police, fire, emergency response, and neighborhood safety while supporting recruitment, retention, and operational readiness. It includes three Police academies graduating 90 new officers, continued implementation of COPS grant, Fire department graduating two academies that are expected to yield 45 firefighters, SAFER grant staffing, increased funding for Hazardous Materials Unit, Emergence medical response and public safety health services. FY 2027 Budget includes $3.2M increase for Public Safety radio system, and as well maintains current funding levels for Vision Zero and Neighborhood Traffic Management program.

Infrastructure Pillar

Reliable infrastructure remains essential to maintaining quality public services and supporting economic growth. The FY 2027 Budget continues prioritizing investments that preserve existing assets while improving community mobility and connectivity. The budget maintains current funding in annual Pay-Go supporting: streets, sidewalks, facilities and fleet. Maintaining recurring capital investment reduces deferred maintenance while protecting taxpayer investments. FY 2027 Infrastructure pillar also supports: Eastside Sports Complex, park maintenance, recreation facilities, open space improvements and equipment replacement. We allocated **$920,000** to

support new vehicles and heavy equipment for Eastside Sports Complex maintenance through Public Improvement District funding.

In addition, FY 2027 heavily invests in technology infrastructure through continuous investments in cybersecurity, information technology infrastructure, public safety communications, digital government and operational technology.

Economic Mobility Pillar

The FY 2027 Budget recognizes that economic opportunity begins with investing in people. The budget focuses on employee recruitment and workforce retention through: $0.50 minimum wage increase with minimum 2.5% civilian wage adjustment, public safety compensation investments and healthcare stability. The City continues maintaining employee healthcare contributions without increase for the ninth consecutive year while expanding voluntary benefit options. Moreover, FY2027 Budget continues supporting: business development, international trade, tourism, aviation, international bridges and workforce development.

Quality of Life Pillar

Quality of Life investments enhance the daily experiences of residents and strengthen neighborhood vitality. The FY 2027 Budget continues supporting programs that improve community well-being through investments in: Parks and Recreation, Libraries, Museums and Cultural Affairs and Zoo. FY 2027 increases Library fund for books and publications by $100,000 and adds $960,000 for new vehicles and heavy equipment for Eastside Sports Complex.

Advancing the Strategic Vision

The FY 2027 Budget demonstrates that financial planning and strategic planning are inseparable. Every major investment—from public safety and infrastructure to employee development, technology, and neighborhood services—was evaluated based on its contribution to the City's long-term vision. By aligning financial resources with strategic priorities, implementing Program-Based Budgeting, expanding public engagement, and strengthening long-term financial planning, the City is building an organization that is more transparent, accountable, innovative, and responsive.

The FY 2027 Budget therefore serves not only as a financial plan but also as the City's implementation strategy for achieving the goals of the Strategic Plan.

Looking Ahead

The financial challenges facing municipalities are expected to continue over the coming years. Inflation, evolving State legislation, workforce competition, aging infrastructure, and uncertainty surrounding federal funding will require continued vigilance and thoughtful decision-making.

The FY 2027 Budget demonstrates that fiscal sustainability is not achieved through a single initiative but through a series of disciplined decisions that collectively strengthen the organization over time.

By preserving structural balance, investing strategically in employees and infrastructure, managing debt responsibly, improving operational efficiency, and maintaining strong financial reserves, the City of El Paso is well positioned to continue delivering exceptional public services while protecting the financial resources entrusted to it by residents.

This commitment to financial stewardship ensures that today's investments strengthen—not compromise—the City's ability to serve future generations.

Conclusion

The FY 2027 Budget is more than a financial document—it is a roadmap for the future of El Paso.

It reflects a disciplined, forward-looking financial plan that balances immediate operational needs with long-term strategic priorities. It is the result of months of collaboration among City Council, City leadership, department directors, employees, and community stakeholders, all working toward a shared vision of a stronger, safer, and more prosperous El Paso.

This budget demonstrates that responsible financial stewardship is not measured solely by balancing revenues and expenditures. It is measured by the City's ability to make strategic investments that improve residents' quality of life while preserving financial flexibility for future generations.

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 2027 budget on August 18, 2026, 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 five Strategic Pillars, which are:

- Good Governance
- Public Safety
- Infrastructure
- Quality of Life
- Economic Mobility

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

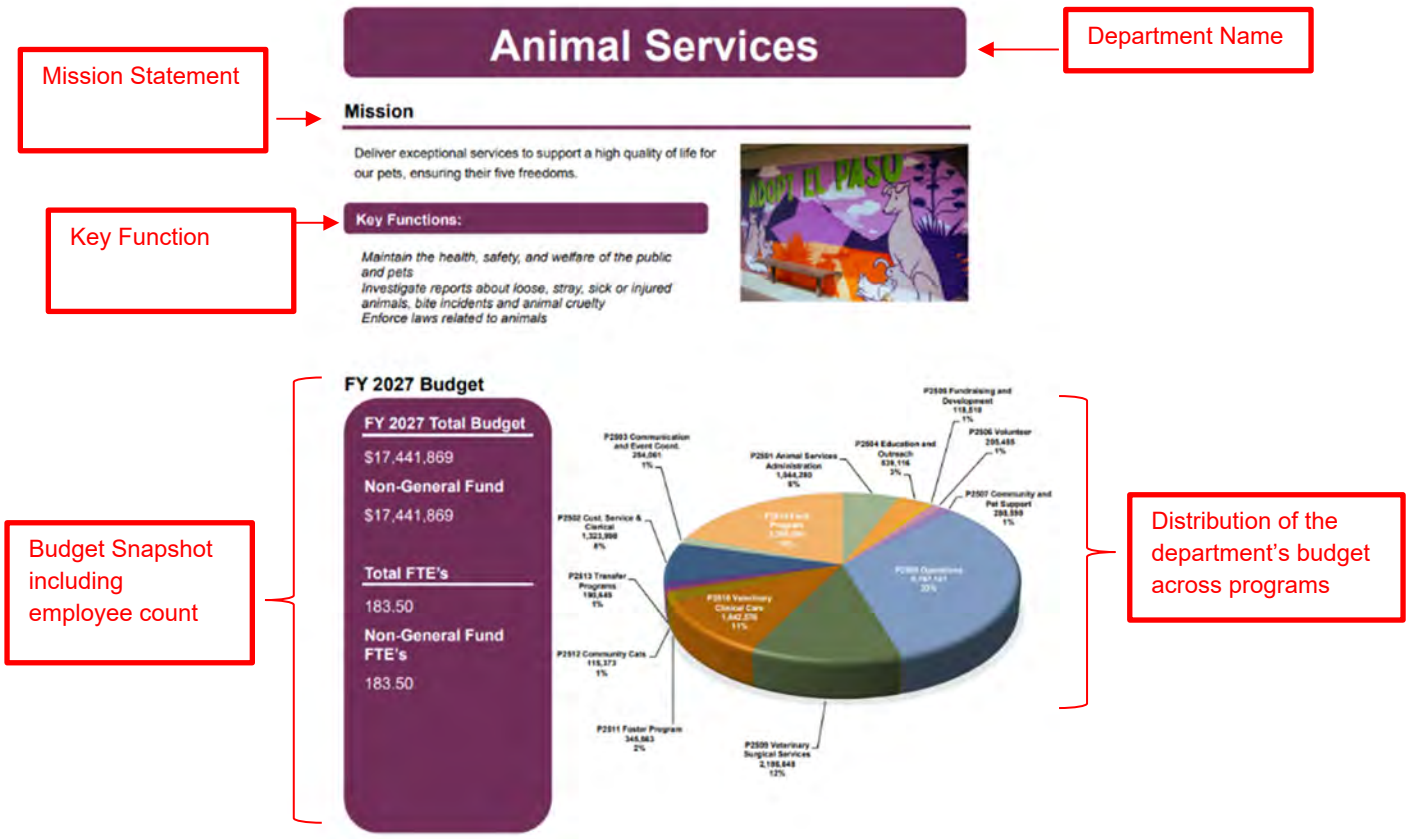
Fiscal Overview: This section outlines policies and processes, along with financial and personnel comparisons across different fiscal years.

- Budget Policies
- Financial Policies
- Strategic Planning Process
- Budget Process
- Budget Timeline
- 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
- Revenues by Source
- Expenditures
- Financial Statements
- Consolidated Summaries
- Fund Summaries

Budget Detail: This section provides department-specific information, including budget, staffing, funding sources, programs, and strategic priorities. The example below illustrates how each department's mission, key functions, budget summary, program allocations, and key priority actions are presented. Additionally, individual program summary pages provide an overview of each program's objectives and FY 2027 Adopted Budget, including expenditures by category and funding source.



Highlights the department's key priority actions that support the City's Strategic Plan.

Outlines the department's core strategies, key priority actions, strategic performance indicators, and annual targets aligned with the City's Strategic Plan

Animal Services

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL2. Making essential human services easier to access and navigate *Focus areas: Strengthen service delivery partnerships, meet residents where they are (underserved), expand education and prevention resources (public health navigation and outreach)*	QL2.1 Offer residents **accessible public education programs** covering animal health and welfare, spay and neuter services, animal disease prevention and control, and responsible animal husbandry. Programs will be conducted at community meetings, public schools, civic organizations, and local events	1. # classes offered and size 2. events attended 3. schools attended 4. #vaccines 5. % increase in spays/neuters issued 6. % increase in microchips issued *(4% over PY)*	**1. # classes** **2. # event attendance** **3. # of schools visited** **4. # vaccines issued** *(FY26 7,500)* **5. 3% increase of spays/neuters issued** over the previous year *(FY26: 569 from our Caps team, 727 from Spayathon, 18,113 total surgeries)* **6. 4% increase in microchips issued** over the previous year *(FY26 26,021)*

PUBLIC SAFETY | Protection and visibility are a baseline responsibility
GOAL: *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
PS2. Investing in community safety programs, training, and equipment *Focus areas: Keep responders prepared and ready, use data to guide safety efforts*	PS2.4 Enhance **community-wide spay and neuter programs** and program awareness	1. # of surgery appointments 2. # of surgeries completed 3. # of door hangers/fliers *(20 doors daily)* with % of people reached *(10 interactions)*	**1. 15% increase of surgery appointments** *(~400)* **2. 18,413 surgeries completed** **3.** 20 doors/day with **50% or half resulting in interactions**

Animal Services

Provides a summary of departmental expenditures by major expenditure category, including historical actuals, adopted budgets, and year-over-year changes across all funding sources.

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	6,021,708	7,108,804	8,286,786	7,971,090	8,564,047	592,958	7.0%
EMPLOYEE BENEFITS	1,833,987	2,095,084	2,567,790	2,775,276	2,969,756	194,480	7.0%
PROFESSIONAL SERVICES	10,199	90,132	66,477	102,702	84,000	(18,702)	-18.0%
OUTSIDE CONTRACTS	1,298,583	1,309,856	1,463,705	1,769,977	1,803,503	33,526	2.0%
INTERFUND SERVICES	111,563	148,813	184,301	193,000	352,317	159,317	83.0%
OPERATING LEASES	15,830	14,792	20,607	26,000	24,000	(2,000)	-8.0%
FUEL AND LUBRICANTS	132,730	127,644	114,918	201,000	156,000	(45,000)	-22.0%
MATERIALS AND SUPPLIES	1,517,525	1,732,514	1,894,444	2,562,269	2,819,118	256,849	10.0%
MAINTENANCE AND REPAIRS	112,866	113,957	75,231	107,307	114,407	7,100	7.0%
MINOR EQUIPMENT AND FURNITURE	55,422	131,118	151,395	207,906	206,500	(1,406)	-1.0%
COMMUNICATIONS	2,472	2,177	472	4,500	3,500	(1,000)	-22.0%
UTILITIES	164,334	156,307	165,279	248,119	277,085	28,967	12.0%
TRAVEL	19,919	23,560	44,447	38,000	35,500	(2,500)	-7.0%
OTHER OPERATING EXPENDITURES	11,867	18,827	23,423	29,800	30,135	335	1.0%
OTHER NON-OPERATING EXPENDITURES	-	-	(1)	2,050	2,000	(50)	-2.0%
OPERATING TRANSFERS OUT	31,968	-	742	-	-	-	-
CAPITAL OUTLAY	83,346	17,797	76,764	-	-	-	-
Total Expenditures	**11,424,319**	**13,091,383**	**15,136,782**	**16,238,996**	**17,441,869**	**1,202,873**	**7.0%**

Identifies the funding sources used to support departmental operations and activities. Sources may include the General Fund, Special Revenue Funds, Capital Projects Funds, and other applicable funds.

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
CAPITAL PROJECTS	93,976	-	742	-	-	-	-
SPECIAL REVENUE	11,330,343	13,091,383	15,136,040	16,238,996	17,441,869	1,202,873	7.0%
Total Funds	**11,424,319**	**13,091,383**	**15,136,782**	**16,238,996**	**17,441,869**	**1,202,873**	**7.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	-	-	-	-	-	-	0.0%
NON GENERAL FUND	143.50	163.00	188.00	188.00	183.50	(4.50)	-2.4%
Total Authorized	**143.50**	**163.00**	**188.00**	**188.00**	**183.50**	**(4.50)**	**-2.4%**

Full-Time Equivalent (FTE) represents staffing levels based on the workload of a full-time employee. One FTE generally equals 2,080 hours annually, based on a 40-hour workweek.

Program Budget Summary

Animal Services

Program Description	FY 2027 Adopted	FY 2028 Outlook
Animal Services Administration	1,044,280	1,081,461
Communication and Event Coordination	254,061	270,064
Community and Pet Support	208,590	219,296
Community Cats	115,373	118,357
Customer Service & Clerical	1,323,998	1,404,090
Education and Outreach	539,116	562,001
Field Program	3,359,894	3,470,633
Foster Program	345,563	356,678
Fundraising and Development	118,510	122,019
Operations	5,787,127	6,030,193
Transfer Programs	190,645	197,136
Veterinary Clinical Care	1,842,578	1,944,672
Veterinary Surgical Services	2,106,648	2,257,639
Volunteer	205,485	211,998
Total:	**17,441,869**	**18,246,237**

Provides a breakdown of the department's budget by individual program, including FY 2027 adopted funding and the FY 2028 budget outlook.

Animal Services Administration

Program Objective Describes the program's purpose, primary responsibilities, and intended outcomes.

Objective

To oversee all financial, administrative, and compliance activities that sustain Animal Services operations. The program aims to ensure timely budgeting, accurate reporting, proactive procurement, and strategic resource allocation aligned with City priorities.

FY 2027 Adopted Budget Provides a breakdown of the program's adopted expenditures by category and funding source.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	479,910	479,910
EMPLOYEE BENEFITS	-	191,151	191,151
PROFESSIONAL SERVICES	-	6,000	6,000
INTERFUND SERVICES	-	3,000	3,000
MATERIALS AND SUPPLIES	-	30,827	30,827
MAINTENANCE AND REPAIRS	-	23,307	23,307
MINOR EQUIPMENT AND FURNITURE	-	16,000	16,000
COMMUNICATIONS	-	2,000	2,000
UTILITIES	-	277,085	277,085
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	9,000	9,000
TOTAL EXPENDITURES	-	**1,044,280**	**1,044,280**

Full-Time Equivalents (FTEs) Identifies the program's authorized staffing levels by funding source, expressed as Full-Time Equivalents (FTEs).

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	9.17	9.17

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

FY 2027 – FY 2028 City of El Paso Strategic Goals and Strategies

The City of El Paso's FY 2027 – FY 2028 Strategic Plan is organized around five strategic pillars: Economic Mobility, Public Safety, Infrastructure, Quality of Life, and Good Governance. Each pillar includes a strategic goal and core strategies to guide the City's priorities.

1. Economic Mobility

Goal: Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.

- 1.1 Activating workforce pathways toward livable wages
  - Employer-aligned skills training
  - Small to medium-business growth
  - Business-driven career mobility
  - Reducing workforce participation barriers (i.e., childcare)
- 1.2 Supporting individuals, local businesses, and key industries
  - Collaboration and incentive policies
  - Cross-sector economic partnerships
  - Expanded business support resources
  - Local innovation and startup growth
  - Attracting tourism as a key industry
- 1.3 Defining how the City will support the expansion of housing options and affordability
  - Infill and efficient land use development
  - Housing aligned with community cost of living
  - Community housing stability
- 1.4 Streamlining permitting and licensing processes to support efficient, timely building construction
  - Fast-track permitting and licensing system
  - Clear development process guidance
  - Improved interdepartmental coordination
  - Predictable project review timelines

2. Public Safety

Goal: Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.

- 2.1 Recruiting and retaining first responders
  - Support responder well-being
  - Maintain reliable emergency response
  - Reduce staff turnover
- 2.2 Investing in community safety programs, training, and equipment
  - Keep responders prepared and ready
  - Use data to guide safety efforts

- 2.3 Focusing on key transportation planning and traffic management
    - Improve lighting for safer streets
    - Increase traffic safety awareness
    - Work with community safety partners

3. Infrastructure

Goal: Strengthen infrastructure by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.

- 3.1 Expanding street maintenance and roadway improvements
    - Fix the streets that need it most
    - Maintain streets and infrastructure regularly
    - Explore funding alternatives
    - Strengthen capacity to implement improvements
- 3.2 Enhancing community pride through cleanliness, maintenance, and beautification of public spaces
    - Maintain existing facilities and standards of care
    - Work with neighborhoods to improve spaces and keep areas clean
    - Share information on how residents can help, including visual access and tools
- 3.3 Facilitating easier and safer movement for people of all ages and abilities
    - Improve safe travel options and convenience for everyone
    - Partner with schools and communities on safety

4. Quality of Life

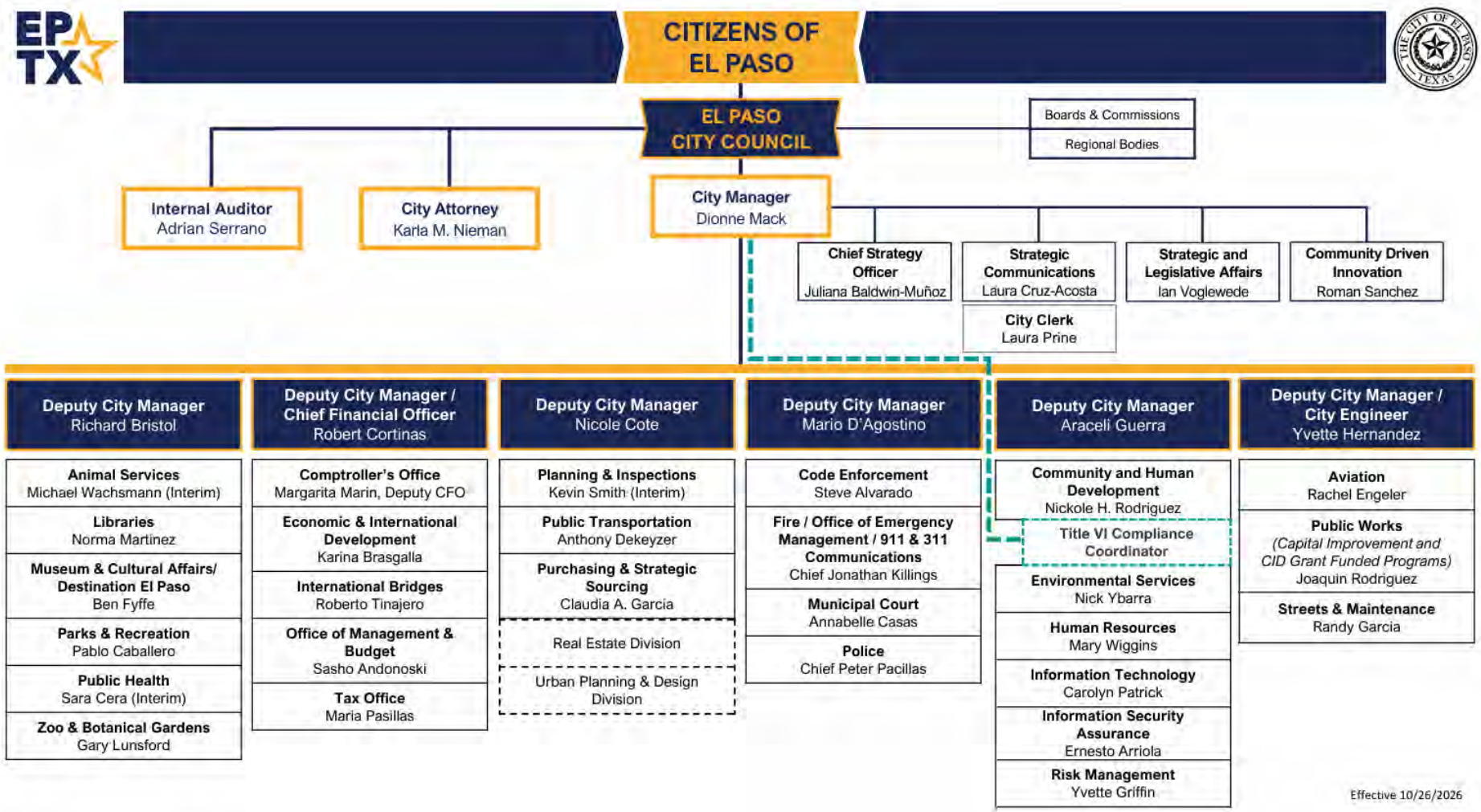
Goal: Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.

- 4.1 Spotlighting current community offerings and amenities that invite discovery, enjoyment, and connection
    - Promote awareness of local amenities
    - Maintain welcoming public spaces
    - Improve community program communication and wayfinding
    - Complete the Parks and Recreation Master Plan
    - Climate and sustainability
- 4.2 Making essential human services easier to access and navigate
    - Strengthen service delivery partnerships
    - Meet residents where they are, particularly underserved populations
    - Expand education and prevention resources, including public health navigation and outreach
- 4.3 Encouraging gathering, recreation, and cultural expression across neighborhoods by continuing to build experiences
    - Support neighborhood-based activities
    - Encourage youth involvement, including the UNICEF USA Child Friendly City Initiative
    - Use feedback to improve experiences

5. Good Governance

Goal: Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.

- 5.1 Creating clear, accessible communication pathways for community input and engagement
  - Make it easier to share input
  - Follow up with residents
  - Use clear and simple language
  - Broaden collaboration with Council District Offices
  - Engage youth in social media approaches
- 5.2 Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided
  - Clearly show community progress
  - Be transparent about services
  - Communicate service expectations
- 5.3 Identifying and implementing sustainable fiscal opportunities to support community priorities
  - Work together through internal and external channels
  - Improve efficiency and long-term financial stability


CITIZENS OF EL PASO
EL PASO CITY COUNCIL
Boards & Commissions
Regional Bodies
Internal Auditor
Adrian Serrano
City Attorney
Karla M. Nieman
City Manager
Dionne Mack
Chief Strategy Officer
Juliana Baldwin-Muñoz
Strategic Communications
Laura Cruz-Acosta
Strategic and Legislative Affairs
Ian Voglewede
Community Driven Innovation
Roman Sanchez
City Clerk
Laura Prine
Deputy City Manager
Richard Bristol
Animal Services
Michael Wachsmann (Interim)
Libraries
Norma Martinez
Museum & Cultural Affairs/ Destination El Paso
Ben Fyffe
Parks & Recreation
Pablo Caballero
Public Health
Sara Cera (Interim)
Zoo & Botanical Gardens
Gary Lunsford
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
Kevin Smith (Interim)
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
Title VI Compliance Coordinator
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
Rachel Engeler
Public Works
(Capital Improvement and CID Grant Funded Programs)
Joaquin Rodriguez
Streets & Maintenance
Randy Garcia
Effective 10/26/2026

Boards and Committees

Americorps Seniors Advisory Council
Animal Shelter Advisory Committee
Bond Overview Advisory Committee
Building and Standards Commission
Capital Improvements Advisory Committee
El Paso Children's Museum Development Corporation
City Accessibility Advisory Committee
City of El Paso Health Facilities Development Corporation
City Plan Commission
Civil Service Commission
Committee on Border Relations
El Paso Downtown Development Corporation
Ethics Review Commission
Fair Housing Task Force
Financial Oversight and Audit Committee
Historic Landmark Commission
Mass Transit Department Board
Museums & Cultural Affairs Advisory Board
Open Space Advisory Board
Parks and Recreation Advisory Board
Sun Metro Citizens Advisory Committee
Tax Increment Reinvestment Zone 5
Tax Increment Reinvestment Zone 6
Tax Increment Reinvestment Zone 7
Tax Increment Reinvestment Zone 8
Tax Increment Reinvestment Zone 11
Tax Increment Reinvestment Zone 13
Tax Increment Reinvestment Zone 14
Uptown Parking Benefit District Advisory Committee
Veterans Affairs Advisory Committee
Women's Rights Commission
Youth Advisory Council
Zoning Board of Adjustment

Subcommittees

City Review Committee
Public Art Committee

External Boards with City Representation

Camino Real Regional Mobility Authority
Central Appraisal District Board of Directors
City of El Paso Employees Retirement Trust Board of Trustees
El Paso County 911 District Board of Managers
El Paso Downtown Management District
El Paso Housing Finance Corporation
Fire & Police Pension Fund Board of Trustees
Greater El Paso Civic, Convention & Tourism Advisory Board
Housing Authority Board of Commissioners
Public Service Board
Public Service Board Selection Committee
Rio Grande Council of Governments
Tax Advisory Committee
Texas Municipal League Board of Directors
Transportation Policy Board

Community Profile

THE CITY OF EL PASO
TEXAS

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 23rd 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, having been 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 rich cultural heritage, combined with EL Paso's unique position along the U.S. – Mexico border, creates a community that transcends borders and offers a truly global culture within the region.

Territory
Incorporated area = 259.4 square miles

Population
City: 683,012

23rd largest city in the United States

Median Age
City: 35.5 years

Cultural & Geographic Overview

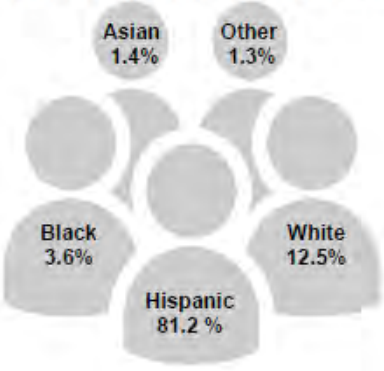
Located at the westernmost tip of Texas, El Paso sits at the intersection of three states and two nations south of the New Mexico state line and along the international boundary with Mexico. The city wraps around the base of the Franklin Mountains, the southernmost point of the Rocky Mountain range, 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 Time (MT)

Schools
4 Public School Districts
10 Public Charter Schools
25 Private Schools
10 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

Stanton-Lerdo Bridge, 1001 S. Stanton on the (US) Stanton-Lerdo - Bridges- PDN Uno I El Paso Juarez Crossing

Income

El Paso's economy continues to be supported by growth across several major industries. The average personal income is currently sitting at $50,848. Dividends, interest, and rental profits are expected to hit over $5 billion and remain the highest in the past years. El Paso continues to experience employment growth across several sectors in 2026 Recent gains have been seen in professional and business services, leisure and hospitality, education and health services, and trade, transportation, and utilities. The region's aging population is also expected to support continued demand for healthcare and social services.

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 47,628 employees; El Paso Independent School District (7,875); Socorro Independent School District (7,144); City of El Paso (6,840); T&T Staff Management (6,387); Ysleta Independent School District (6,000); Hospitals of Providence (5,300+); The University of Texas at El Paso (4,462); El Paso County (3,000); and University Medical Center of El Paso (1,938). 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	$77,110	100.0	$77,110	114.1	$67,595
Texas	$75,688	92.2	$82,094	105.8	$71,964
El Paso, TX MSA	$50,848	87.7	$58,006	100.0	$50,848

Source: JobsEQ®
Cost of Living per COLI, data as of 2026Q1, imputed by Chmura where necessary.
Total - All Industries, Total Employment, El Paso, TX MSA

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	0.798000
El Paso County	0.451133
UMC	0.236904
EPCC	0.110187
EPISD	1.074500
YISD	1.195400
SISD	1.050500
CISD	1.146800

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 in public safety bonds. The bonds would fund 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 centers, a new training academy, the renovation of headquarters, four regional command centers, and fleet replacement. Fire Department has invested $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. 25 – Completed

Fire Station no. 38 – Completed

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. Together, the four districts have a combined total 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

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.

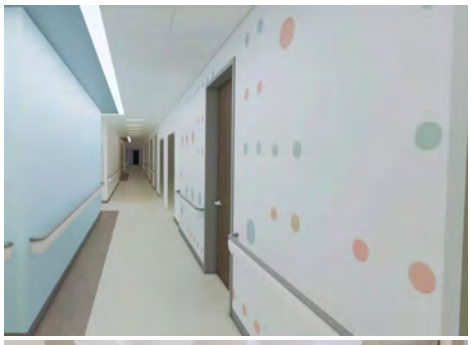
At more than 350,000 square feet, the Fox Cancer Center and Clinical Sciences Building represent the largest building project in the history of the Texas Tech University System — a milestone that underscores both the vision of the institution and the importance of this investment for our Borderplex.

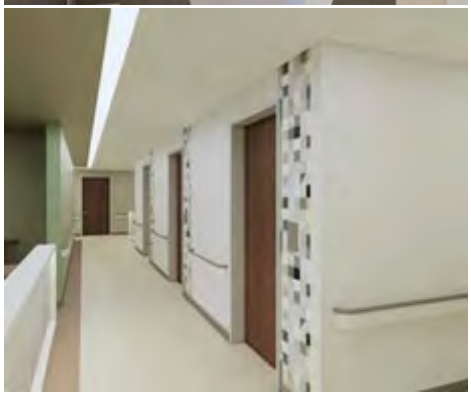
Each year, nearly 3,500 El Pasoans are diagnosed with cancer, and many families are forced to leave town for treatment.

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.

Source: Fox Cancer Center – TTUHSC El Paso





3,275

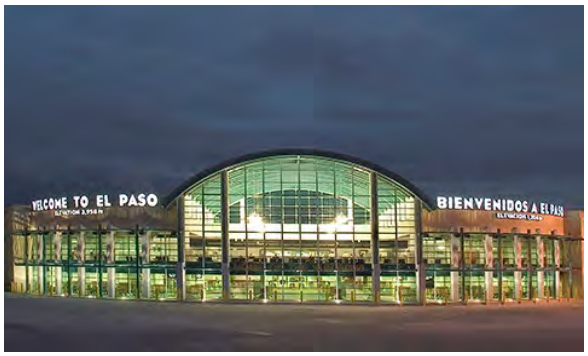
El Pasoans Fight Cancer Annually

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.



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 2025, the airport served more than 4 million passengers. Cargo operations are supported by major carriers such as FedEx, UPS, and DHL.

The airport welcomes 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 2028, goals continue 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 fixed-route buses, 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 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 2027 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.

In 2026, El Paso continued celebrating its designation as the official Boot Capital of Texas through National Cowboy Boot Day. The City of El Paso Parks and Recreation Department and Live Active El Paso, in collaboration with the El Paso Ballroom Dance Academy, hosted the celebration in Downtown El Paso at San Jacinto Plaza. The event highlighted the city's Western spirit and boot-making heritage through live music, two-stepping, line dancing, and a community line dance competition. Together, the state designation and annual celebration recognize El Paso's unique place in Texas culture and preserve a tradition of craftsmanship that remains an important part of the city's heritage and identity.

Boot Capital of Texas, el-paso-becomes-boot-capital-of-texas-pr.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 18th 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.Community ofrendas are 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. 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 19th year in 2026, 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 mid-November through early January.

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

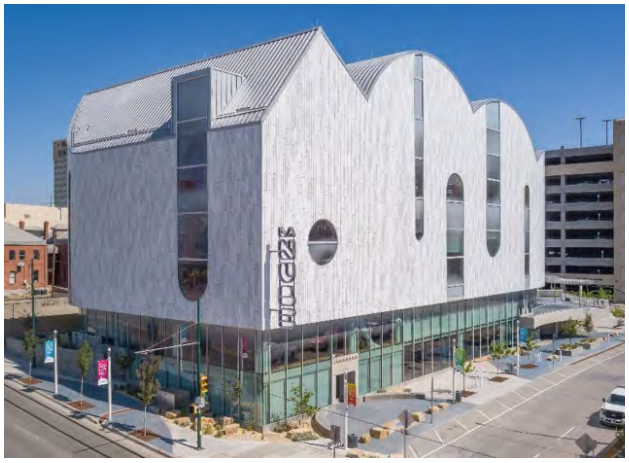
Since opening its doors downtown in 1998, the El Paso Museum of Art (EPMA) has served as a vital cultural and educational hub for West Texas, New Mexico, and Northern Mexico. Part of the City of El Paso Museums & Cultural Affairs Department, EPMA is home to a permanent collection of more than 7,000 works 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) 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.

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 department's core beliefs and its emphasis on community policing, several programs have emerged in which citizens and business owners can participate to help make our community safe. These programs include the Business and Residence Camera Registration Program, Code Watch, Neighborhood Watch, Citizen Police Academy (CPA), Youth Police Academy, and Sex Offender Registration and Tracking (S.O.R.T.).

Source: Police Department

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 2027

Return to TOC

Budget Policies

In 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 aligns with the Strategic Plan's direction 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 service. 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 on 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 project 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 annually publish a Budget Preparation Manual to guide departments in 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. It includes the City Manager's Budget Message, a concise summary of the budget, which shall include the following:
    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, the City's main operating fund, is required to have a balanced budget annually. The City's goal is to balance the operating budget with current revenues that fully fund ongoing expenditures/expenses. The City considers the budget balanced when total expenditures/expenses equal 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 Policies

A. REVENUE DIVERSIFICATION

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

During each annual 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 to purposes other than ongoing operating expenses because the nonrecurring nature of these sources can disrupt services. Such revenues shall be used solely for one-time expenditures, such as capital items or short-term contractual obligations lasting 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 upcoming 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 of the 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 2 CFR Part 200 requirements, i.e., City's internal A-87 Indirect Cost Recovery Plan developed each fiscal year.

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 by concise statements of the 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, workers' compensation, and pension will be budgeted in the department.

During the 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 will 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 an operating contingency account, as provided in the budget resolution, to offset expenditures for unexpected maintenance or other unanticipated expenses that might occur throughout the fiscal year. Expenditures from the contingency account require 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 of at least 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 affecting General Fund expenditures. The City shall have a plan in place to maintain reserve levels. Flexibility will be allowed in the use of fund balance, but its 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 funds (governmental and enterprise funds), to the extent permitted by law, to be used for 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 future 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 for the sole purpose of supporting 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:

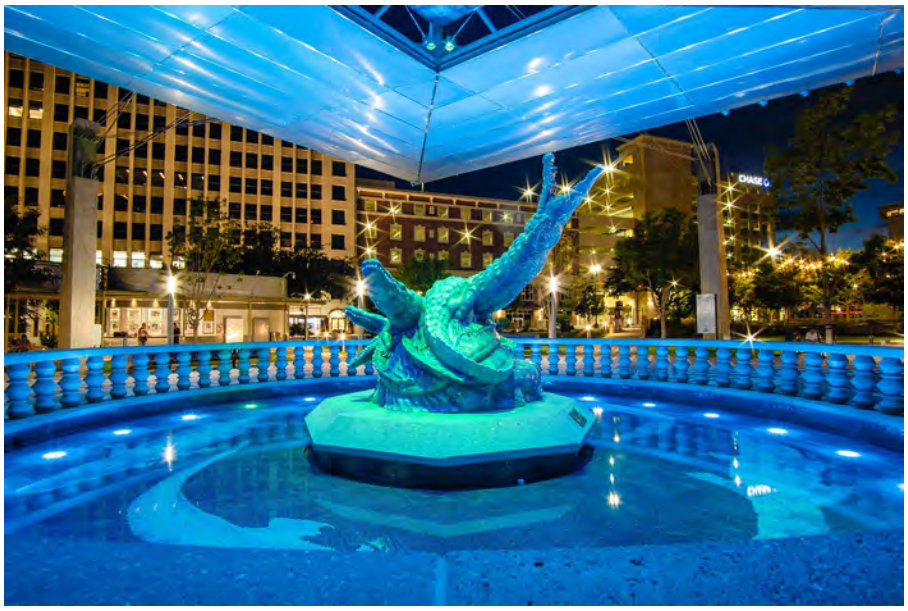
1. Safeguarding of assets against loss from unauthorized use or disposition.
2. Reliable financial records used to prepare financial statements and to maintain accountability for assets.
3. Adequate internal control structure is in place to guarantee compliance with applicable laws and regulations.

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. 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. The FY 2026 update was presented to the FOAC on October 9, 2025 and the suggested changes were accepted. On November 4th, 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-2026.pdf.

Debt Management Policy

The City of El Paso adopted a Debt Management Policy on November 25, 2005, and revised it 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 either general obligation bonds or certificates of obligation, 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 obligation 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 refundings 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. 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 drainage work)
- Emergency city facilities rehabilitation
- Major core service facilities (police, fire, streets, etc.)
- Completion or enhancement of QOL, Public Safety, or Community Progress projects previously approved by voters, with additional funding subsequently approved by City Council

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

- There is a need to complete or enhance QOL, Public Safety, or Community Progress projects previously approved by voters
- The need for the project is urgent and immediate
- The project is necessary to prevent an economic loss to the City
- The 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 COs.

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 Obligation.

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 Debt-Management-Policy-2025.pdf.

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.

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.

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 aid 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 ensure 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 consists of activities 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 is structured in accordance with Generally Accepted Accounting Principles and Governmental Accounting Standards Board standards; however, the budget is reported at a division level by operating unit to include all sources of funding.

Strategic Planning Process

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.

The City of El Paso is a reflective, forward-looking organization, guided by a shared commitment to serve our community with intention and care. Our Strategic Planning Process is where that commitment takes shape, setting the direction for how we respond to community needs today and how we prepare for the future we want. This work matters because our Strategic Plan is built around the people we serve. It translates community insights into clear priorities, aligns City efforts around what matters most to residents, and guides the decisions that ensure progress is not only made, but can be felt across neighborhoods.

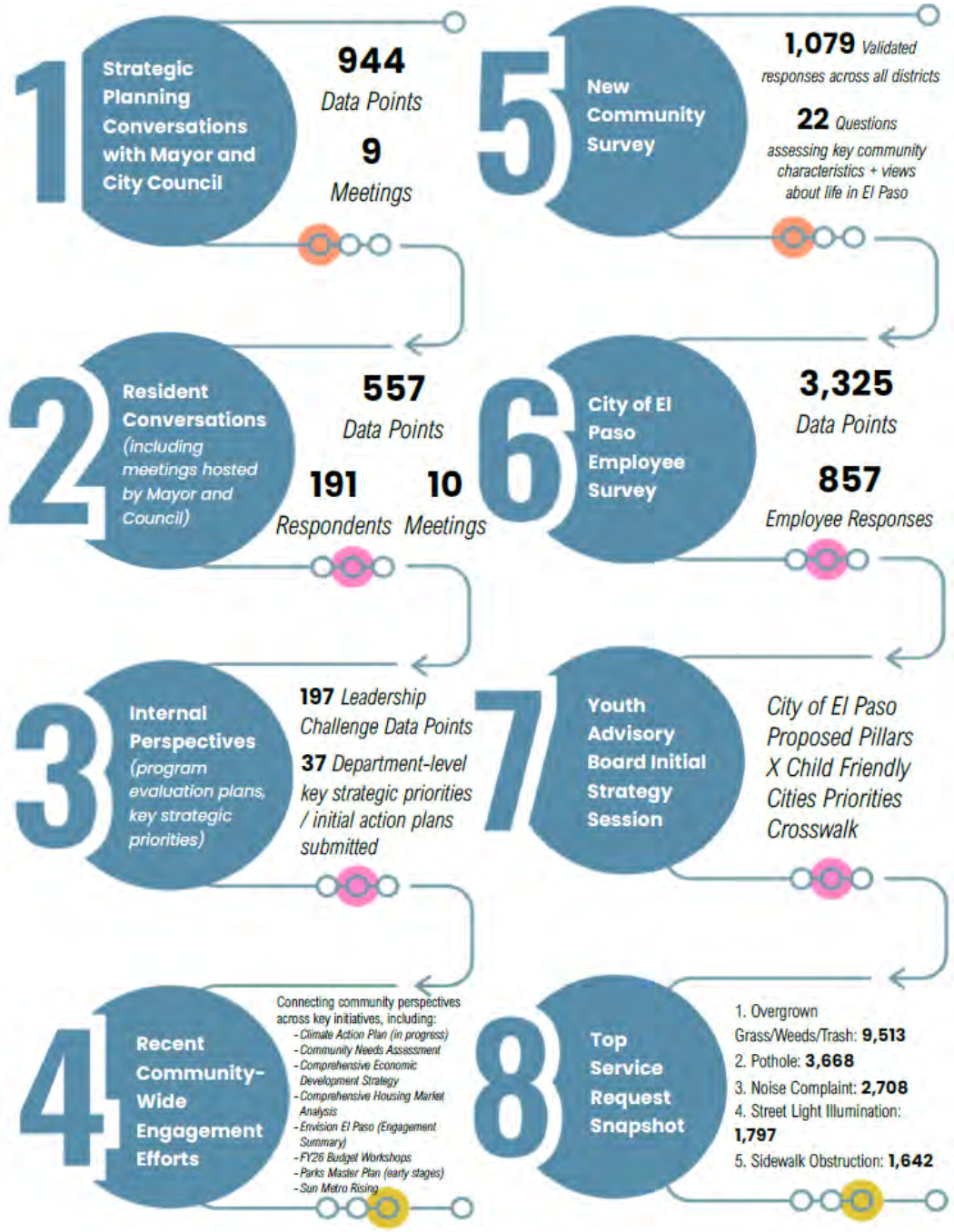
Through annual assessment, development, implementation, and evaluation phases, City leaders undertake a Strategic Planning Process (SPP) that responds to data, dialogue, and key decisions that shape the City's future.

A key milestone in this journey is our biennial Strategic Planning Session, where City leaders consider key strategic priorities and shape a focused, two-year action plan that advances our shared vision.

The most recent Strategic Planning Session took place in February 2026.

Phase 1: Assessment. The assessment phase gathers input from residents, departments, leadership, and other sources to identify key themes, challenges, and opportunities. The City uses tools such as SWOT (Strengths, Weaknesses, Opportunities, Threats) and PESTEL (Political, Economic, Social, Technological, Environmental, and Legal) analyses, surveys, interviews, reports, and environmental scans to evaluate the current operating environment and inform strategic priorities. Assessment data is supported by organizational performance and projections, short- and long-term financial measures, and customer and stakeholder feedback gathered through surveys, community workshops, the Budget Simulator, and a scientific Community Survey administered every other year.

For the FY2027–FY2028 planning cycle, eight major assessment and engagement efforts are summarized below.



Phase 2: Development. The development phase synthesizes assessment findings to establish priorities for the short- and longer-term planning horizons. During this phase, City Council and Senior Leadership convene in a formal Strategic Planning Session, most recently held in February 2026, to review assessment findings, confirm strategic priorities, and establish direction for the next planning horizon. Outcomes from this process establish the foundation for the City's FY2027–FY2028 Two-Year Action Plan, which translates strategic direction into goals, core strategies, focus areas, and performance expectations that guide departmental planning, resource allocation, and service delivery over the next two fiscal years. Key component of this phase is the Integrated Budget Process.

Through this process, five strategic pillars were established for the **FY2027–FY2028 planning horizon: Economic Mobility, Public Safety, Infrastructure, Quality of Life, and Good Governance.** These pillars organize the City's strategic priorities and provide the framework for developing goals, core strategies, and focus areas.

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.

FY 2027 – FY 2028 Two-Year Action Plan

The outcomes of the Strategic Planning Process, established during the development phase, are reflected in the City's FY2027–FY2028 Two-Year Action Plan. Organized around the five strategic pillars, the plan translates City Council's strategic direction into goals, core strategies, and focus areas that guide departmental planning, resource allocation, and service delivery over the two-year planning horizon.

ECONOMIC MOBILITY

Opportunity and prosperity that reflect El Paso.

KEY INSIGHTS

2025 Community and Employee Survey Results + Resident Conversation feedback methods during Assessment Phase

- Residents want to feel that opportunity is for them, not happening around them.
- Overall satisfaction with the availability of living-wage jobs remains low at 22%.
- Younger residents (47%) and lower-income residents (44%) report substantially higher satisfaction, suggesting recent economic progress may be felt more strongly among these groups.
- Among residents dissatisfied with economic development in El Paso, growth is most visible through business and commercial activity rather than improvements in everyday job opportunities.

GOAL

CREATE GROWTH opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.

TWO YEAR ACTION PLAN

Core Strategies & Focus Areas

1. Activating workforce pathways toward livable wages

Focus areas: employer-aligned skills training, small to medium-business growth, business-driven career mobility, and reducing workforce participation barriers (i.e., childcare)

2. Supporting individuals, local businesses, and key industries

Focus areas: collaboration, incentive policies, cross-sector economic partnerships, expanded business support resources, local innovation and startup growth, attracting tourism (key industry)

3. Defining how the City will support the expansion of housing options and affordability

Focus areas: infill, efficient land use development, housing aligned with community cost of living, and community housing stability

4. Streamlining permitting and licensing processes to support efficient, timely building construction

Focus areas: fast-track permitting and licensing system, clear development process guidance, improved interdepartmental coordination, predictable project review timeline

PUBLIC SAFETY

Protection and visibility are a baseline responsibility.

KEY INSIGHTS

2025 Community and Employee Survey Results + Resident Conversation feedback methods during Assessment Phase

- Safety is viewed as a defining strength of El Paso to be preserved.
- El Paso resident respondents report a higher sense of overall safety (63%) than both the cohort (55%) and national averages (62%).
- While most residents in El Paso are satisfied with the overall sense of safety, perceptions of safety vary across demographic groups.
- Older residents are more likely to rate safety positively (68%) as compared to younger respondents (58%).

GOAL

SUSTAIN EL PASO's STANDARD of safety by prioritizing prevention, visibility and a shared responsibility.

TWO YEAR ACTION PLAN

Core Strategies & Focus Areas

1. Recruiting and retaining first responders

Focus areas: support responder wellbeing, maintain reliable emergency response, and reduce staff turnover

2. Investing in community safety programs, training, and equipment

Focus areas: keep responders prepared and ready, use data to guide safety efforts

3. Focusing on key transportation planning and traffic management

Focus areas: improve lighting for safer streets, increase traffic safety awareness, and work with community safety partners

INFRASTRUCTURE

People, places, and daily life that feels connected.

KEY INSIGHTS

2025 Community and Employee Survey Results + Resident Conversation feedback methods during Assessment Phase

- Residents care most about the infrastructure that improves everyday access - safe and clean streets and spaces to gather.
- Satisfaction with the condition of streets (31%) emerged as a key opportunity.
- Respondents said they wanted to see El Paso invest in more community spaces such as parks (29% of labeled responses) and better mobility and transportation (19% of labeled responses).
- People want easier ways to move and interact across the city.

GOAL

STRENGTHEN INFRASTRUCTURE by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.

TWO YEAR ACTION PLAN

Core Strategies & Focus Areas

1. Expanding street maintenance and roadway improvements

Focus areas: fix the streets that need it most, maintain streets and infrastructure regularly, funding alternatives, and capacity to implement

2. Enhancing community pride through cleanliness, maintenance, and beautification of public spaces

Focus areas: maintain what we have first (i.e., facilities, standard of care), work with neighborhoods to improve spaces and keep areas clean, and share information on how residents can help

3. Facilitating easier and safer movement for people of all ages and abilities

Focus areas: improve safe travel options and convenience for everyone, and partner with schools and communities on safety

QUALITY OF LIFE

A city that feels both livable and enjoyable.

KEY INSIGHTS

2025 Community and Employee Survey Results + Resident Conversation feedback methods during Assessment Phase

- Quality of life acts as an integrating pillar that ties together opportunity, safety, infrastructure, and sense of belonging.
- The majority of residents are satisfied with their quality of life, with 60% being positive (above the cohort average of 59%), and only 11% showing negative sentiment.
- Sense of community (53%) and acceptance of residents from all backgrounds (65% vs. 60% cohort average) emerged as key strategic strengths.

GOAL

ENHANCE THE ENVIRONMENTS that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.

TWO YEAR ACTION PLAN

Core Strategies & Focus Areas

1. Spotlighting current community offerings and amenities that invite discovery, enjoyment, and connection

Focus areas: promote awareness of local amenities, maintain welcoming public spaces, improve community program communication and wayfinding, complete the Parks and Recreation Master Plan, and address climate and sustainability

2. Making essential human services easier to access and navigate

Focus areas: strengthen service delivery partnerships, meet residents where they are (underserved), and expand education and prevention resources

3. Encouraging gathering, recreation, and cultural expression across neighborhoods by continuing to build experiences

Focus areas: support neighborhood-based activities, encourage youth involvement, and use feedback to improve experiences.

GOOD GOVERNANCE

Leadership that is responsive + reliable.

KEY INSIGHTS

2025 Community and Employee Survey Results + Resident Conversation feedback methods during Assessment Phase

- Residents expect responsive leadership that listens and communicates clearly.
- Community pride and resilience are strong themes.
- Engagement is valued not as a one-time input, but as an ongoing relationship.
- Timely responses to resident concerns and service requests are important.

GOAL

REINFORCE GOOD GOVERNANCE PRACTICES focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.

TWO YEAR ACTION PLAN

Core Strategies & Focus Areas

1. Creating clear, accessible communication pathways for community input and engagement

Focus areas: make it easier to share input, follow up with residents, use clear and simple language, broaden collaboration with Council District Offices, and engage youth in social media approaches

2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided

Focus areas: clearly show community progress, be transparent about services, and communicate service expectations

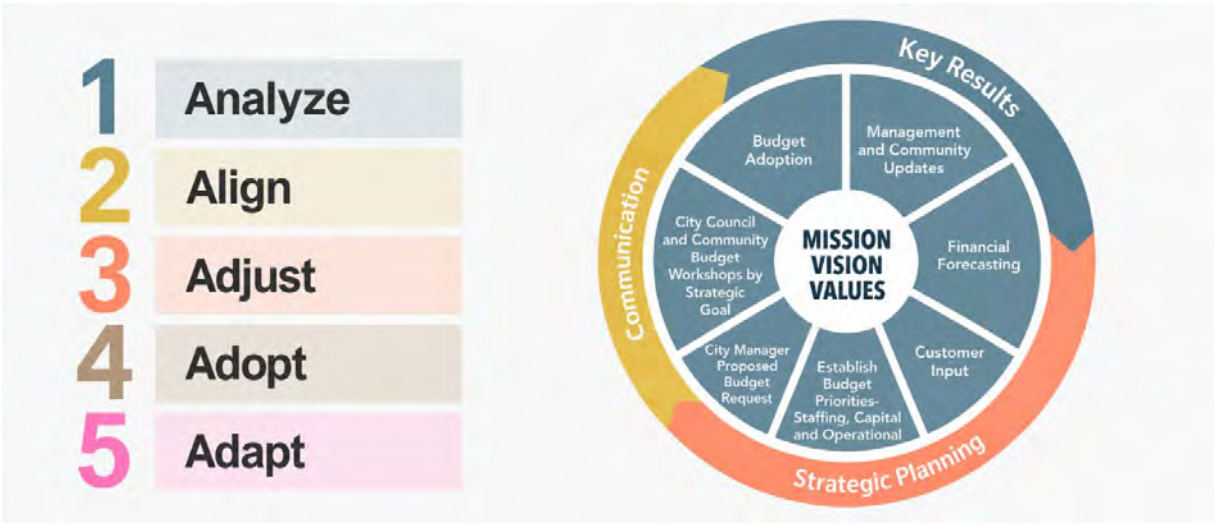
3. Identifying and implementing sustainable fiscal opportunities to support community priorities

Focus areas: work together through internal and external channels to improve efficiency and long-term financial stability

Budget Process

The El Paso City Charter and El Paso Municipal Code require the annual City budget to include a complete financial plan for the fiscal year. The City Manager leads the budget process in collaboration with the Mayor and City Council, the Office of Management and Budget, and City departments. Public participation is encouraged through community meetings, the budget simulator, the annual survey, public hearings, and budget workshops that allow constituents to express their views on the budget.

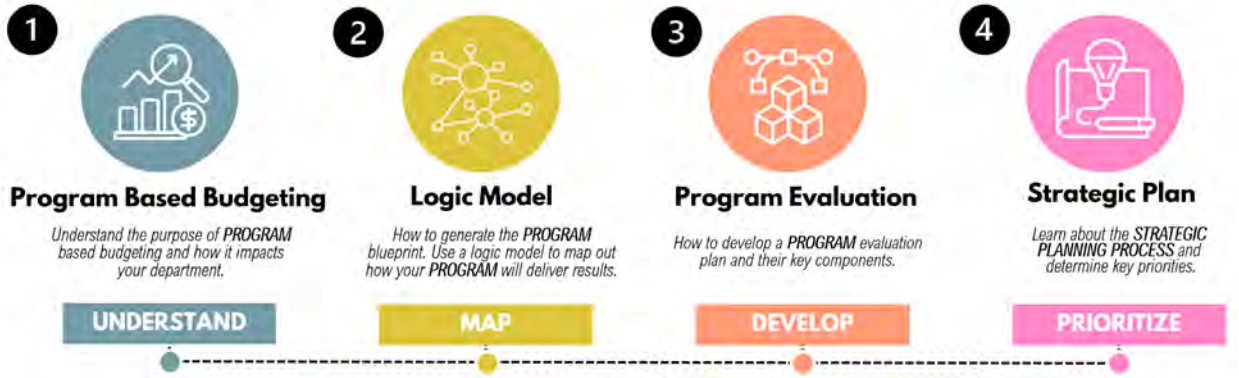
The City's Integrated Budget Process (IBP) is part of the Development phase of the Strategic Planning Process. It connects strategic priorities to the resources required for implementation. Through the IBP, resources are aligned to ensure the priorities, focus areas, and strategic objectives identified in the Two-Year Action Plan are supported through the budget. This collaborative process aligns strategies, resources, and performance measures across departments and connects strategic planning with fiscal and operational decision-making. IBP includes five phases: Analyze, Align, Adjust, Adopt, and Adapt.



Program Based Budgeting (PBB)

During FY 2026, 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**.

From September through November 2025, the City of El Paso held four two-day boot camps to provide departments with tools and guidance for developing programs using logic models.



The goal was to develop all programs by December 2025 and transition fully to PBB immediately afterward. This goal was achieved, and the City fully implemented Program-Based Budgeting across all departments for FY 2027. The City identified 283 programs across 32 departments, 5 strategic pillars, and 16 core strategies.

Two core principles guide the PBB process: **1) Focus on Programs, Not Departments.** This frames community needs through programs rather than departmental structures, emphasizing the outcomes residents experience. **2) Align Funding with Community Need**. Programs connect community priorities, executive leadership, Mayor and Council direction, and operational insights. Measurable objectives help funding decisions clearly show how community needs are being addressed.

As previously mentioned, PBB 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. For the first time, in FY 2027, the City's budget fully implements Program-Based Budgeting across every department. This transformational initiative strengthens the connection between financial resources, operational objectives, and measurable outcomes. Rather than focusing solely on organizational units, the budget now communicates how City programs deliver value to residents and advance strategic priorities. This improvement represents an important milestone in the City's ongoing commitment to transparency, accountability, and performance management.

The FY 2027 Budget process also introduced several additional improvements that enhance both governance and public engagement. These include the implementation of a **two-year financial outlook, expanded budget workshops (two rounds) held six weeks earlier than in previous years, revised procedures for Council Budget Adjustments, and broader community engagement through public meetings and the introduction of the City's Budget Simulation Tool**. Together, these enhancements provided City Council and residents with earlier, more meaningful opportunities to participate in shaping the City's financial priorities.

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 (formerly the 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 receiving departmental budget requests, OMB reviews and discusses them 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, department directors, and OMB hold budget review meetings. During these meetings, the City Manager addresses budget concerns with department directors while considering recommendations and financial constraints. After all questions, concerns, and requests have been addressed, the Office of Management and Budget produces a preliminary budget book. The City Manager then conducts individual briefings with City Council members on the status of budget development, budgetary constraints, and potential issues. Following these briefings, the City holds public budget workshops with City Council. Department heads present their departmental budgets, and the City Manager and Chief Financial Officer present a budget overview. The workshops keep Council and the public informed and provide opportunities to gather additional information and recommendations for the next fiscal year.

Once the reviews and revisions are complete and all funds are balanced, the result becomes the **City Manager's Proposed Budget**. The Proposed Budget is filed with the City Clerk in July, distributed to City Council and 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 the City and the 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 requires a balanced budget, 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.

When changes to adopted revenue estimates and appropriations are needed, departments may request budget amendments. The department requesting a change is responsible for initiating the amendment before incurring expenses. Amendments must comply with budget policy and the adopted budget resolution and are processed through budget transfers. Depending on the applicable requirements, approval is required from a department director, the City Manager or designee, or City Council.

Budget Timeline

January / February

- City Council Strategic Planning Session / Strategic Budget Council Retreat
- OMB develops multi-year forecast
- OMB creates budget process manual
- OMB begins revenue estimation
- OMB prepares personnel cost reports

March

- OMB position budgeting
- OMB sends personnel estimates, budget forms, and budget manual to departments
- Departments submit revenue / expenditure estimates

April

- Departments collaborate with OMB on position budgeting
- Departments submit budget requests to OMB
- Department budget review meetings / OMB review budget requests
- OMB Creates Requested Budget Book
- City Manager holds budget review meetings with departments and OMB

May

- OMB refines budget requests to become the City Manager's preliminary budget
- City Manager holds individual City Council briefings / budget review meetings
- Budget Workshops - First Round (held with City Council, City Manager, OMB, and departments)

June

- City Manager's preliminary budget is made available to City Council and citizens
- Community Meetings
- Budget Workshops - Second Round

July

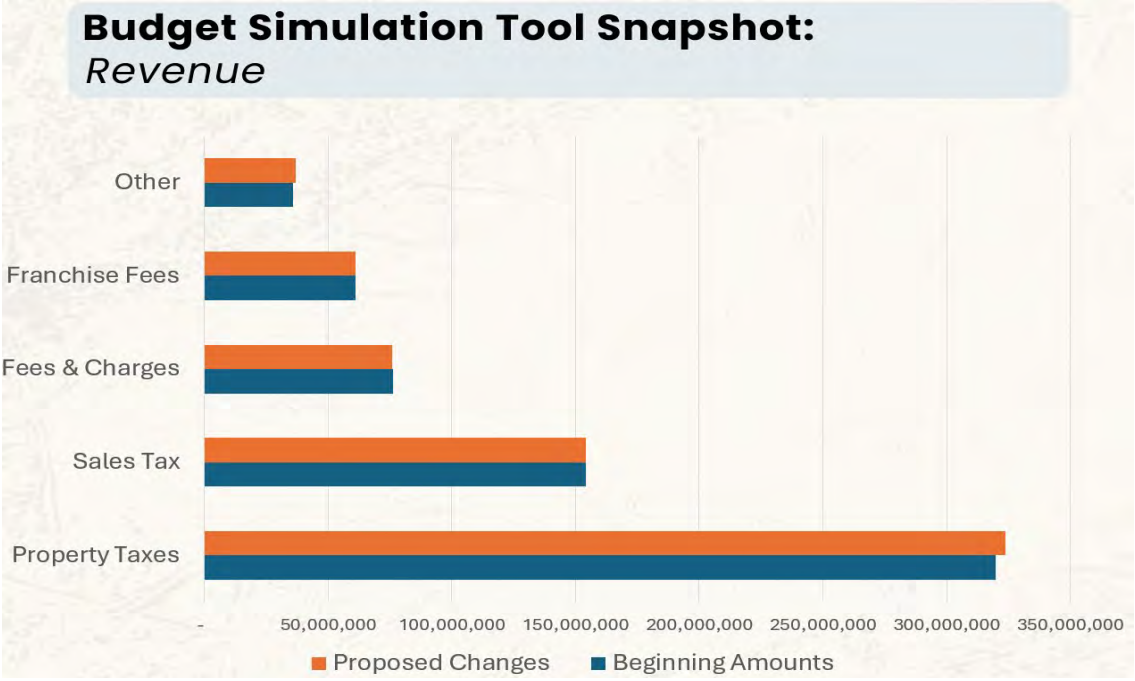
- OMB files City Manager's Proposed Budget with City Clerk (City Charter 7.3)
- City Manager presents the Proposed Budget to City Council
- Tax levy/tax rate ordinance is introduced
- Tax Collector publishes public notice of Effective Tax Rate (Tax Code 26.04)

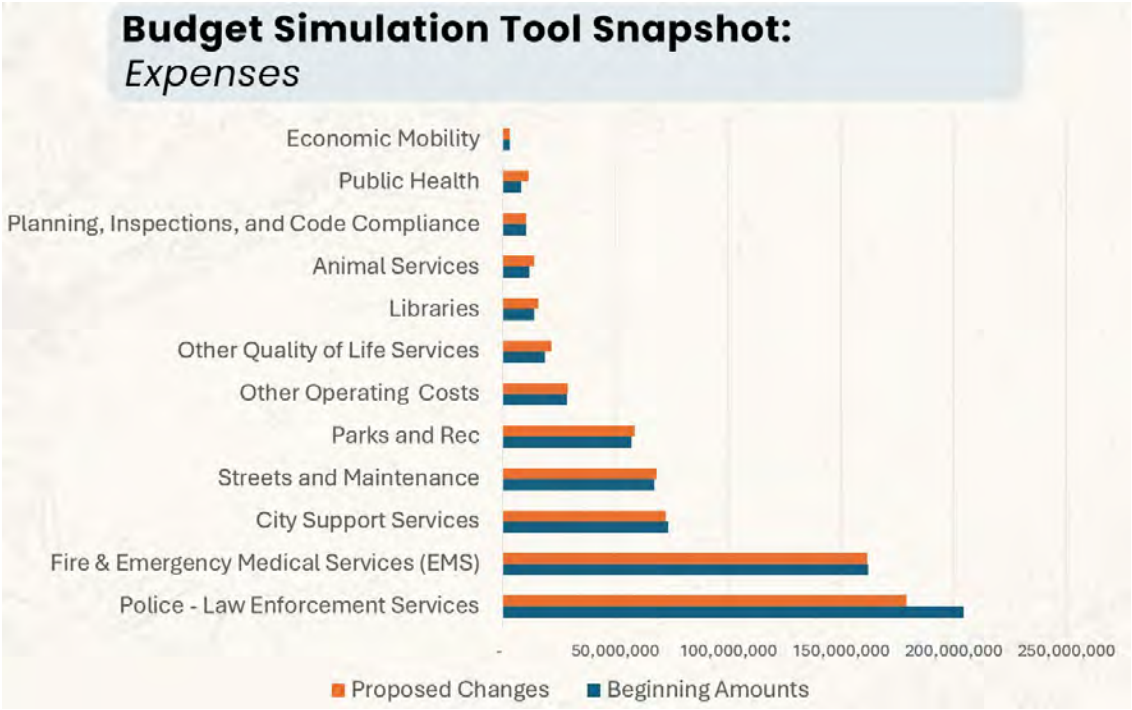
August

- 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

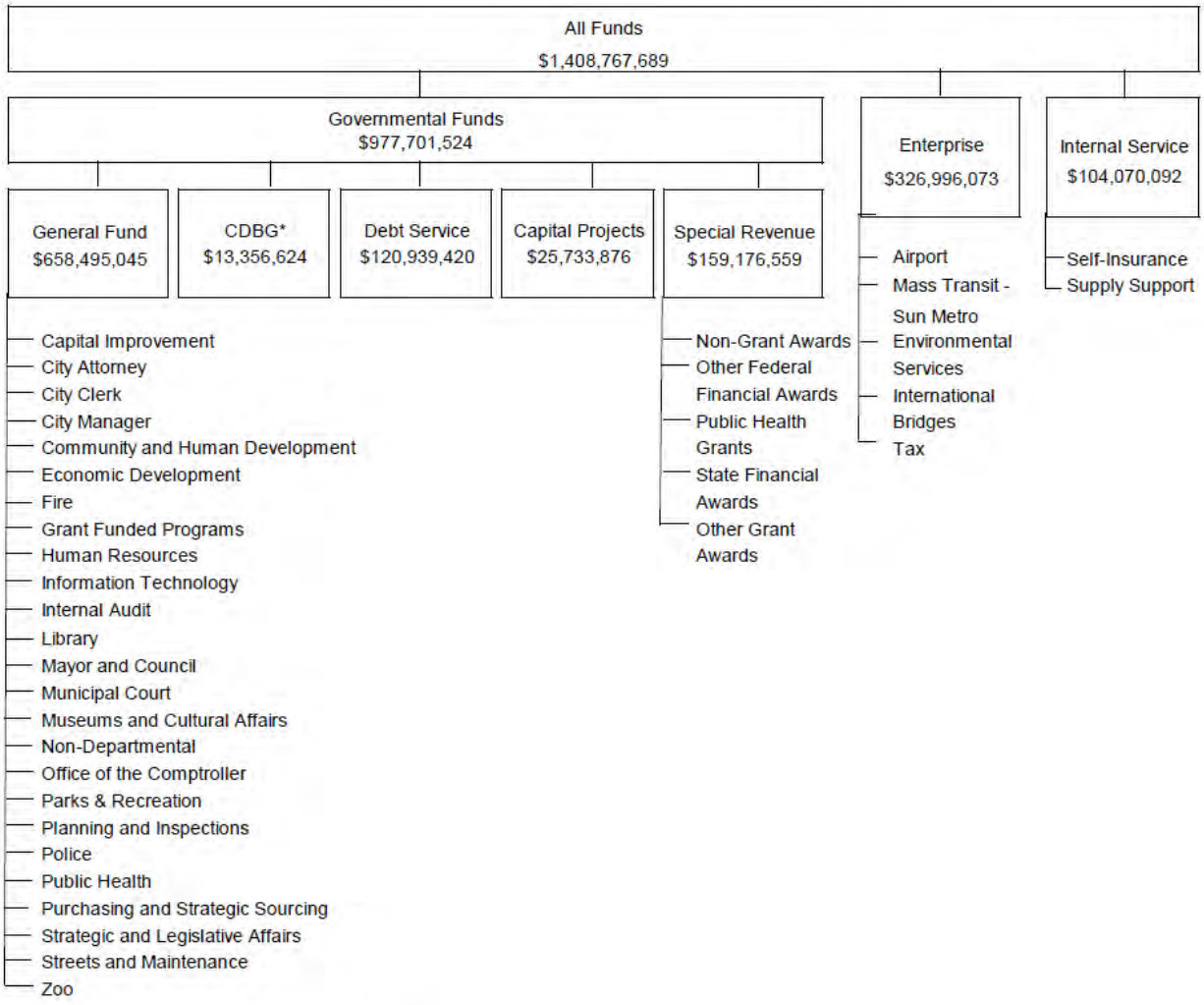
The City invites residents to participate through a variety of engagement opportunities. During development of the FY 2027 budget, the City introduced a Budget Simulation Tool to make the budget process more accessible to constituents. The simulator used actual requested budget amounts and asked participants to close the existing $13.4 million gap. Although participation was limited, the submissions provided useful information that informed the budget process. Submitted simulations aligned with the steps taken by the City to balance the FY 2027 Preliminary Budget.





City of El Paso Fund Structure

With FY 2027 Expenditure Budgets



*CDBG-Community Development Block Grant Fund

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

Department / Fund Relationship Matrix

The matrix below shows the FY 2027 Adopted Budget's major fund groups by department.

DEPARTMENT	ALL FUNDS							
	GOVERNMENTAL FUNDS					ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
	GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE			
ANIMAL SERVICES	-	-	-	-	17,441,869	-	-	17,441,869
AVIATION	-	-	-	-	-	78,348,071	-	78,348,071
CAPITAL IMPROVEMENT DEPARTMENT	5,275,495	-	-	-	66,031	-	-	5,341,527
CITY ATTORNEY	6,344,735	73,022	-	-	-	-	-	6,417,758
CITY CLERK	2,489,957	-	-	-	-	-	-	2,489,958
CITY MANAGER	3,616,368	-	-	-	-	-	-	3,616,368
CODE ENFORCEMENT	301,807	-	-	-	9,776,926	1,087,608	-	11,166,342
COMMUNITY AND HUMAN DEVELOPMENT	1,265,848	13,283,601	-	-	490,834	-	-	15,040,284
DESTINATION EL PASO	-	-	-	4,620,000	21,020,610	-	-	25,640,610
ECONOMIC DEVELOPMENT	3,002,125	-	-	-	33,519,277	-	-	36,521,402
ENTERPR RISK AND SAFETY OFFICE	-	-	-	-	-	-	10,446,176	10,446,176
ENVIRONMENTAL SERVICES	-	-	-	-	12,478,711	106,407,383	-	118,886,094
FIRE	167,508,669	-	-	5,200,000	1,064,032	-	-	173,772,701
GRANT FUNDED PROGRAMS	2,202,508	-	-	-	-	-	-	2,202,508
HUMAN RESOURCES	4,795,054	-	-	-	-	-	70,349,913	75,144,968
INFORMATION TECHNOLOGY	31,640,959	-	-	1,000,000	-	-	-	32,640,960
INTERNAL AUDIT DEPARTMENT	1,308,847	-	-	-	-	-	-	1,308,847
INTERNATIONAL BRIDGES	-	-	-	-	162,000	32,626,026	-	32,788,026
LIBRARY	14,170,537	-	-	-	370,494	-	-	14,541,031
MAYOR AND COUNCIL	2,782,830	-	-	-	80,000	-	-	2,862,830
MUNICIPAL COURT	6,695,539	-	-	-	941,800	-	-	7,637,339
MUSEUM AND CULTURAL AFFAIRS	9,550,619	-	-	412,870	1,288,024	-	-	11,251,513
NON-DEPARTMENTAL	32,457,858	-	120,939,420	-	18,126,547	-	-	171,523,825
OFFICE OF THE COMPTROLLER	4,204,164	-	-	200,936	0	-	-	4,405,100
PARKS AND RECREATION	56,039,108	-	-	1,500,000	3,065,000	-	-	60,604,108
PLANNING AND INSPECTIONS	9,646,108	-	-	-	-	-	-	9,646,108
POLICE	203,226,732	-	-	4,200,000	14,284,790	-	-	221,711,521
PUBLIC HEALTH	8,429,928	-	-	-	10,579,595	-	-	19,009,523
PURCHASING AND STRATEGIC SOURCING	2,703,736	-	-	100,000	-	-	-	2,803,736
STRATEGIC&LEGISLATIVE AFFAIRS	2,213,697	-	-	-	211,399	-	-	2,425,096
STREETS AND MAINTENANCE	67,451,676	-	-	8,500,070	10,913,000	-	23,274,003	110,138,749
SUN METRO	-	-	-	-	-	105,142,242	-	105,142,242
TAX	-	-	-	-	-	3,384,744	-	3,384,744
ZOO	9,170,140	-	-	-	3,295,619	-	-	12,465,759
TOTAL CITY ALL FUNDS	**658,495,045**	**13,356,624**	**120,939,420**	**25,733,876**	**159,176,559**	**326,996,073**	**104,070,092**	**1,408,767,689**

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 are proprietary funds used to account for activities for which fees are 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 44 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, pension 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 Internal 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			
FUND	**DESCRIPTION**	**PURPOSE/ RECIPIENTS**	**SOURCE OF REVENUE**
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 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	% Change FY 2026-2027	
PROPERTY TAXES	$251,280,449	$264,719,112	$277,572,261	$304,878,594	$331,624,295	9%	1
SALES TAXES	112,783,370	137,439,887	140,926,534	146,725,816	157,931,000	8%	2
FRANCHISE FEES	56,616,885	67,031,423	65,925,257	61,742,911	61,115,800	-1%	3
CHARGES FOR SERVICES	27,228,801	29,242,052	32,879,851	35,249,668	35,384,174	0%	
FINES AND FORFEITURES	7,097,584	7,087,584	8,201,497	6,960,004	7,217,685	4%	4
LICENSES AND PERMITS	12,944,114	12,712,880	12,352,877	12,089,877	11,706,365	-3%	5
INTERGOV. REVENUES	1,268,809	1,478,809	3,135,548	3,926,915	3,812,969	-3%	6
INTEREST	125,000	500,000	2,500,000	2,500,000	2,500,000	0%	
RENTS AND OTHER	10,620,554	14,323,173	15,667,051	12,647,750	14,084,101	11%	7
OPERATING TRANSFERS IN	32,785,706	38,785,505	40,474,287	38,970,157	33,118,656	-15%	8
TOTAL REVENUES	$512,751,272	$573,320,424	$599,635,163	$625,691,692	$658,495,045	5%	

1) Increase in property taxes based on property tax rate and Central Appraisal District increased property valuations

2) Increase in sales tax by 8% due to FY 2026 outperforming budget projections and long-term outlook returning back to its long-term historical trend

3) Decrease in Time Warner, AT&T and other telecom franchises and as well El Paso Electric Franchise Fees

4) Increase in projected revenue for Moving, Liability Insurance, and Parking fees based on non-amnesty year

5) Reduction in residential and electrical permits due to decreased residential construction

6) Decrease in Public Health Interlocal agreements

7) Increase in Capital Improvement and Grant Funded Programs departments charges for capital projects

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

EXPENDITURES BY CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	% Change FY 2026-2027	
PERSONAL SERVICES	$373,777,936	$406,790,521	$428,675,038	$447,671,204	$464,970,367	4%	1
CONTRACTUAL SERVICES	47,845,832	54,359,039	60,188,910	64,450,373	71,898,663	12%	2
MATERIALS AND SUPPLIES	26,726,652	30,403,208	30,696,189	30,650,399	32,839,747	7%	3
OPERATING EXPENDITURES	30,103,597	32,873,579	31,837,937	35,877,803	39,306,867	10%	4
NON-OPERATING EXP.	1,766,547	1,906,437	1,927,834	1,844,122	1,812,884	-2%	
INTERGOV.EXPENDITURES	1,505,866	1,857,600	1,665,542	1,575,530	1,966,760	25%	5
OTHER USES	29,436,877	43,926,100	43,374,577	43,471,312	45,489,758	5%	6
CAPITAL OUTLAY	1,587,965	1,203,938	1,269,137	150,948	210,000	39%	
TOTAL EXPENDITURES	$512,751,272	$573,320,424	$599,635,163	$625,691,692	$658,495,045	5%	

1) Increase due to compensation increases and public safety collective bargaining agreements

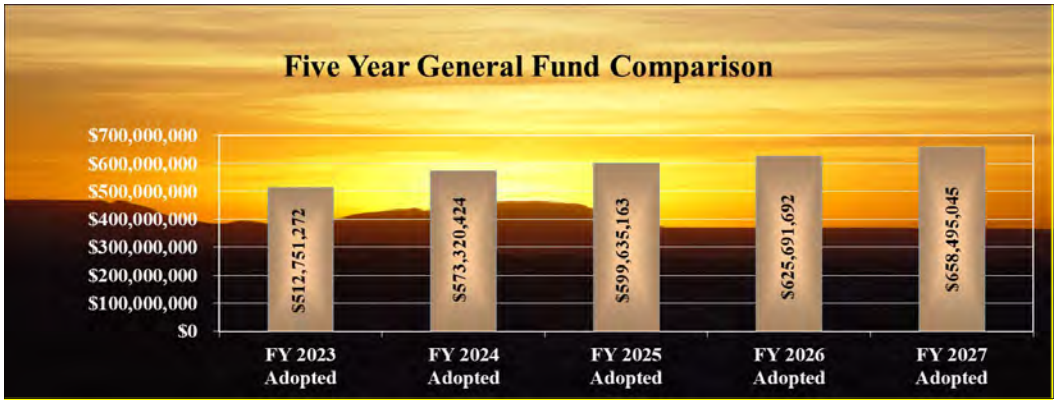
2) $1.5M for Elections, $2.2M for Public Safety Communications System, $583K for janitorial, $365K for PD Crisis Intervention Team

3) $480K increase to Fire pre-employment, annual physicals and drug screening, $148K for fuel and lubricants, $186K for uniforms, $100k for library books, $310 for signs & markings, and traffic engineering program contracts, $510K for data processing equipment

4) $3.1M increase to operating contingency reserve due to Fire collective bargaining agreement negotiations, $794K increases to utilities, $(303) K decrease to phone and internet

5) $324,678 increase for grant match required for Fire SAFER grant

6) $1.9M increase to general fund transfer to Animal Services



TWO-YEAR GENERAL FUND ADOPTED BUDGET TO ACTUAL COMPARISON

EXPENDITURES	FY 2024 Adopted	FY 2024 Actual	% Change Adopted to Actual	FY 2025 Adopted	FY 2025 Actual	% Change Adopted to Actual	
PERSONAL SERVICES	406,790,521	409,327,958	0.62%	428,675,038	433,928,304	1.23%	1
CONTRACTUAL SERVICES	54,359,039	52,162,227	-4.04%	60,188,910	60,382,170	0.32%	2
MATERIALS AND SUPPLIES	30,403,208	26,123,425	-14.08%	30,696,189	30,918,519	0.72%	3
OPERATING EXPENDITURES	32,873,579	31,830,531	-3.17%	31,837,937	30,451,677	-4.35%	4
NON-OPERATING EXPENDITURES	1,906,437	1,300,421	-31.79%	1,927,834	1,142,569	-40.73%	5
INTERGOVERNMENTAL EXPENDITURES	1,857,600	1,359,460	-26.82%	1,665,542	1,252,655	-24.79%	6
OTHER USES	43,926,100	47,328,006	7.74%	43,374,577	46,728,568	7.73%	7
CAPITAL OUTLAY	1,203,938	1,972,344	63.82%	1,269,137	1,029,400	-18.89%	8
TOTAL EXPENDITURES	**573,320,424**	**571,404,372**	**-0.33%**	**599,635,163**	**605,833,861**	**1.03%**	

[1] FY 2024 and FY 2025 increase due to compensation related increases to civilian salaries, Police and Fire collective bargaining agreements, uniform academies, and healthcare costs

[2] FY 2024 decrease in contracts for various departments including janitorial, security, and management and consulting, FY 2025 in-line with the budget

[3] FY 2024 decrease due to reallocating safety gear to ARPA funding and savings from public access maintenance supplies, FY 2025 in-line with the budget

[4] FY 2024 increase to utilities and decrease due to not using salary operating reserve, FY 2025 increase due to utilities and decease due to liability and property insurance

[5] FY 2024 and FY 2025 decrease in damages and settlements

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

[7] FY 2024 and FY 2025 transfers exceeded budget due to required transfer to Cash (Restricted) Reserve fund

[8] FY 2024 and FY 2025 appropriation of fund to purchase vehicles and furniture and fixtures for various departments

REVENUES	FY 2024 Adopted	FY 2024 Actual	% Change Adopted to Actual	FY 2025 Adopted	FY 2025 Actual	% Change Adopted to Actual	
PROPERTY TAXES	264,719,112	264,776,056	0.02%	277,572,261	278,560,835	0.36%	1
PENALTIES AND INTEREST – DELINQ. TAXES	-	1,582,472	N/A	-	1,876,692	-	2
SALES TAXES	137,439,887	137,424,694	-0.01%	140,926,534	140,655,984	-0.19%	3
FRANCHISE FEES	67,031,423	58,936,544	-12.08%	65,925,257	58,655,922	-11.03%	4
CHARGES FOR SERVICES	29,242,052	34,941,365	19.49%	32,879,851	34,724,936	5.61%	5
FINES AND FORFEITURES	7,087,584	7,066,953	-0.29%	8,201,497	7,099,800	-13.43%	6
LICENSES AND PERMITS	12,712,880	12,906,968	1.53%	12,352,877	12,344,927	-0.06%	7
INTERGOVERNMENTAL REVENUES	1,478,809	5,261,321	255.78%	3,135,548	3,631,933	15.83%	8
INTEREST	500,000	5,962,786	1,092.56%	2,500,000	8,940,364	257.61%	9
RENTS AND OTHER	14,323,173	14,344,989	0.15%	15,667,051	12,614,571	-19.48%	10
OTHER SOURCES (USES)	-	2,891,883	N/A	-	545,696	-	11
OPERATING TRANSFERS IN	38,785,505	37,035,555	-4.51%	40,474,287	39,101,183	-3.39%	12
TOTAL REVENUES	**573,320,424**	**583,131,588**	**1.71%**	**599,635,163**	**598,752,842**	**-0.15%**	

[1] Increase in collections in FY 2024 and FY 2025

[2] Collections from delinquent taxes not budgeted in FY 2024 and FY 2025

[3] Sales taxes in FY 2024 and FY 2025 were in line with budgeted amounts

[4] Decrease in FY 2024 and FY 2025 Time Warner, AT&T and other telecom franchises and as well related gas and electric collection fees due to demographic, economic and weather variables

[5] Increase in ambulance service revenue and indirect cost recovery for FY 2024 and FY 2025

[6] Decrease in FY 2024 and FY 2025 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] Increase in FY2024 due to Covid-19 relief funding recognized in FY2024, Decrease in FY 2025 Public Health interlocal agreements

[9] Increase due to successful City's investment strategy and healthy fund balance for FY 2024 and FY 2025

[10] Increase in FY 2024 due to Park facilities rental revenue, and decrease in FY 2025 non-operating miscellaneous revenues

[11] Unrealized gains and sources is not budgeted category

[12] Decrease in FY 2024 due to decrease in cash differential from bridges department to General Fund, decrease in FY 2025 due to elimination of the Environmental fee transfer to General Fund

FTE Positions and Changes by Department - All Funds

Department	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027	Increase/ (Decrease)	
ANIMAL SERVICES	188.00	188.00	183.50	(4.50)	1
AVIATION	233.50	230.50	229.50	(1.00)	2
CAPITAL IMPROVEMENT DEPARTMENT	90.00	80.75	48.25	(32.50)	3
CITY ATTORNEY	51.50	51.50	51.50	-	
CITY CLERK	8.00	8.00	8.00	-	
CITY MANAGER	32.50	31.00	33.00	2.00	4
CODE ENFORCEMENT	-	141.00	140.00	(1.00)	5
COMMUNITY & HUMAN DEVELOPMENT	67.30	59.30	57.00	(2.30)	6
ECONOMIC DEVELOPMENT	27.50	27.50	28.50	1.00	7
ENTERPRISE RISK & SAFETY OFFICE	-	-	9.00	9.00	8
ENVIRONMENTAL SERVICES	509.70	477.70	475.10	(2.60)	9
FIRE	1,344.00	1,255.00	1,250.00	(5.00)	10
GRANT FUNDED PROGRAMS	-	-	26.50	26.50	11
HUMAN RESOURCES	69.63	68.63	55.50	(13.13)	12
INFORMATION TECHNOLOGY	96.00	93.50	90.00	(3.50)	13
INTERNAL AUDIT DEPARTMENT	10.00	10.00	10.00	-	
INTERNATIONAL BRIDGES	77.00	84.25	92.25	8.00	14
LIBRARY	174.25	176.80	176.50	(.30)	15
MAYOR & COUNCIL	27.00	27.00	27.00	-	
MUNICIPAL COURT	96.15	95.65	92.65	(3.00)	16
MUSEUM & CULTURAL AFFAIRS	70.50	69.50	70.00	0.50	17
NON-DEPARTMENTAL	19.00	36.00	33.50	(2.50)	18
OFFICE OF THE COMPTROLLER	39.00	42.00	43.00	1.00	19
PARKS & RECREATION	572.88	570.48	530.46	(40.02)	20
PLANNING AND INSPECTIONS	142.00	127.00	122.00	(5.00)	21
POLICE	1,615.00	1,553.00	1,544.00	(9.00)	22
PUBLIC HEALTH	382.00	309.00	292.50	(16.50)	23
PURCHASING & STRATEGIC SOURCING	31.00	31.50	31.50	-	
STRATEGIC & LEGISLATIVE AFFAIRS	-	15.00	15.00	-	
STREETS AND MAINTENANCE	442.00	442.00	429.00	(13.00)	24
SUN METRO	620.50	623.25	611.00	(12.25)	25
TAX	25.50	26.50	27.50	1.00	26
ZOO	147.50	148.50	148.50	-	
FTE Grand Total	**7,208.91**	**7,099.81**	**6,981.71**	**(118.10)**	

1 Decrease: 1.5 FTEs Veterinarian, 2 FTEs Animal Care Attendant, 1 FTE Animal Services Shelter Supervisor
2 Increase: 6 FTEs Performance Admin, Facilities Maintenance Superintendent, Custodial Supervisor, Advanced Manufacturing Process Admin, Facilities Maintenance Superintendent, Decrease: transferred 6 FTEs to Grant Funded Programs
3 Transferred 19.5 FTEs to newly created Grant Funded Programs Department and decreased 13 FTEs as part of city-wide vacancy review deletion process
4 Transferred 1 FTE from Strategic Legislative Affairs and 1 FTE from Strategic Communications
5 Decrease: 1 FTE Code Field Operations Supervisor
6 Decrease: 1 FTE Senior Community Development Programs Manager, 1 FTE Research Assistant and 0.3 FTE Graduate Intern
7 Decrease: 1 FTE International Business and Trade Development Manager and 1 FTE Economic Development Liaison
Increase: 2 FTEs Economic Development Analyst, 1 FTE Business Services Coordinator
8 Transfer of 9 FTEs from Human Resources to newly created Enterprise Risk and Safety Office
9 Increase of 0.9 FTE Solid Waste Truck Driver, a decrease of 1 FTE Departmental Human Resources M, 0.5 FTE BioWatch Program Field Tech, 1 FTE Market & Public Relation Assistant, and 1 FTE BioWatch Program Senior Field
10 Decreased 4 ARPA funded FTEs and transferred 1 FTE HR Business Partner to Public Health
11 Transferred 19.5 FTEs from Capital Improvement Department, 6 FTEs from Airport and 0.5 FTE from International Bridges to newly created Grant Funded Programs Department
12 Transferred 9 FTEs to newly created Enterprise Risk and Safety Office and decreased 4.13 FTEs as part of city-wide vacancy review deletion process
13 Decreased 3.5 FTEs as part of city-wide vacancy review deletion process
14 Increase of 8 FTEs due to department's re-organization plan
15 Increase of 3 FTEs Youth Program Mentors, Decrease 2.55 FTEs Library Youth Fellow position and 1 FTE Customer Service Specialist
16 Decreased 3 FTEs as part of city-wide vacancy review deletion process
17 Increase of 0.5 FTEs due to funding restructure
18 Transferred 1 FTE to Community Driven Communication, 2 FTEs deleted as part of city-wide vacancy review deletion process, and increased 0.5 FTE Graduate Intern to City Planning & Design
19 Transferred 1 FTE from Economic Development
20 Increase 5.65 FTEs due to Re-Org to Aquatics, and decreased 45.67 FTEs as part of city-wide vacancy review deletion process
21 Decreased 5 FTEs as part of city-wide vacancy review deletion process
22 Decreased 8 ARPA related funding FTEs and 1 FTEs as part of city-wide vacancy review deletion process
23 Decrease of 16.5 FTEs due to department funding reorganization amid federal grants being delayed or decreased
24 Decreased 13 FTEs as part of city-wide vacancy review deletion process
25 Decrease of 12.25 FTEs due to organizational staffing adjustments
26 Increase of 1 FTE Accounting Payroll Specialist

FTE Positions and Changes by Department – General Fund

Department	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027	Increase/ (Decrease)	
AVIATION	0.90	0.80	0.80	-	
CAPITAL IMPROVEMENT DEPARTMENT	88.50	79.25	47.25	(32.00)	1
CITY ATTORNEY	49.00	49.00	49.00	-	
CITY CLERK	8.00	8.00	8.00	-	
CITY MANAGER	31.24	29.25	31.33	2.08	2
CODE ENFORCEMENT	-	1.00	1.00	-	
COMMUNITY & HUMAN DEVELOPMENT	25.37	15.13	14.19	(.94)	3
ECONOMIC DEVELOPMENT	23.50	23.00	22.00	(1.00)	4
ENVIRONMENTAL SERVICES	0.33	-	-	-	
FIRE	1,122.95	1,173.45	1,199.00	25.55	5
GRANT FUNDED PROGRAMS	-	-	19.00	19.00	6
HUMAN RESOURCES	39.13	38.13	34.25	(3.88)	7
INFORMATION TECHNOLOGY	92.75	93.50	90.00	(3.50)	8
INTERNAL AUDIT DEPARTMENT	8.00	8.00	8.00	-	
LIBRARY	168.25	170.05	170.50	0.45	9
MAYOR & COUNCIL	27.00	27.00	27.00	-	
MUNICIPAL COURT	91.90	91.90	88.90	(3.00)	10
MUSEUM & CULTURAL AFFAIRS	59.75	58.75	60.25	1.50	11
NON-DEPARTMENTAL	18.60	36.00	33.50	(2.50)	12
OFFICE OF THE COMPTROLLER	36.95	37.95	37.95	-	
PARKS & RECREATION	569.88	567.48	530.46	(37.02)	13
PLANNING & INSPECTIONS	127.00	127.00	122.00	(5.00)	14
POLICE	1,447.75	1,434.54	1,450.65	16.11	15
PUBLIC HEALTH	90.95	70.65	71.56	0.91	16
PURCHASING & STRATEGIC SOURCING	28.00	28.50	28.50	-	
STRATEGIC & LEGISLATIVE AFFAIRS	-	13.62	13.62	-	
STREETS & MAINTENANCE	319.10	313.40	301.70	(11.70)	17
ZOO	147.50	148.50	148.50	-	
FTE Grand Total	**4,622.29**	**4,643.85**	**4,608.91**	**(34.94)**	

1 Transferred 19 FTEs to newly created Grant Funded Programs Department and decreased 13 FTEs as part of city-wide vacancy review deletion process

2 Transferred 1 FTE from Strategic Legislative Affairs and 1 FTE from Strategic Communications

3 Decrease of 0.64 FTE Senior Community Development Programs Manager and 0.3 FTE Graduate Intern

4 Decrease of 1 FTE International Business and Trade Development Manager

5 Transferred 19.55 FTEs (Hazmat Team from non-general funding), 4 Uniform FTEs and 5 civilian FTEs from non-general funding, transferred 1 FTE HR Business Partner to Public Health and decreased 2 ARPA funded FTEs

6 Transferred 19 FTEs from Capital Improvement Department to Grant Funded Programs Department General Fund funding

7 Transferred 1.75 FTEs to non-general fund funding, decreased 2.13 FTEs as part of city-wide vacancy review deletion process

8 Decreased 3.5 FTEs as part of city-wide vacancy review deletion process

9 Increase of 3 FTEs Youth Program Mentors, Decrease 2.55 FTEs Library Youth Fellow position

10 Decreased 3 FTEs as part of city-wide vacancy review deletion process

11 Transferred 1.5 FTEs to General Fund funding from Public Art funding

12 Transferred 1 FTE to Community Driven Communication, 2 FTEs deleted as part of city-wide vacancy review deletion process, and increased 0.5 FTE Graduate Intern to City Planning & Design

13 Increase 5.65 FTEs due to Re-Org to Aquatics, transferred 3 FTEs from Non-General Fund, and decreased 45.67 FTEs as part of city-wide vacancy review deletion process

14 Decreased 5 FTEs as part of city-wide vacancy review deletion process (Customer Relations Representative, Lead Planner, Mechanical Engineering Associate, Engineering Senior Technician and Senior Planner)

15 Transferred 18 FTEs from ARPA funding to General Fund funding, transferred 1 FTE to Non-General Fund funding and decreased 0.89 FTEs as part of city-wide vacancy review deletion process

16 Increase of 0.91 FTEs due to department funding reorganization amid federal grants being delayed or decreased

17 Decreased 12.7 FTEs as part of city-wide vacancy review deletion process, 1 FTE transferred to General Fund funding

FTE Positions and Changes by Department - Non-General Fund

Department	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027	Increase/ (Decrease)	
ANIMAL SERVICES	188.00	188.00	183.50	(4.50)	1
AVIATION	232.60	229.70	228.70	(1.00)	2
CAPITAL IMPROVEMENT DEPARTMENT	1.50	1.50	1.00	(0.50)	3
CITY ATTORNEY	2.50	2.50	2.50	-	
CITY MANAGER	1.26	1.75	1.67	(0.08)	4
CODE ENFORCEMENT	-	140.00	139.00	(1.00)	5
COMMUNITY & HUMAN DEVELOPMENT	41.93	44.17	42.81	(1.36)	6
ECONOMIC DEVELOPMENT	4.00	4.50	6.50	2.00	7
ENTERPRISE RISK & SAFETY OFFICE	-	-	9.00	9.00	8
ENVIRONMENTAL SERVICES	509.37	477.70	475.10	(2.60)	9
FIRE	221.05	81.55	51.00	(30.55)	10
GRANT FUNDED PROGRAMS	-	-	7.50	7.50	11
HUMAN RESOURCES	30.50	30.50	21.25	(9.25)	12
INFORMATION TECHNOLOGY	3.25	-	-	-	
INTERNAL AUDIT DEPARTMENT	2.00	2.00	2.00	-	
INTERNATIONAL BRIDGES	77.00	84.25	92.25	8.00	13
LIBRARY	6.00	6.75	6.00	(0.75)	14
MUNICIPAL COURT	4.25	3.75	3.75	-	
MUSEUM & CULTURAL AFFAIRS	10.75	10.75	9.75	(1.00)	15
NON-DEPARTMENTAL	0.40	-	-	-	
OFFICE OF THE COMPTROLLER	2.05	4.05	5.05	1.00	16
PARKS & RECREATION	3.00	3.00	-	(3.00)	17
PLANNING & INSPECTIONS	15.00	-	-	-	
POLICE	167.25	118.46	93.35	(25.11)	18
PUBLIC HEALTH	291.06	238.35	220.94	(17.41)	19
PURCHASING & STRATEGIC SOURCING	3.00	3.00	3.00	-	
STRATEGIC & LEGISLATIVE AFFAIRS	-	1.38	1.38	-	
STREETS & MAINTENANCE	122.90	128.60	127.30	(1.30)	20
SUN METRO	620.50	623.25	611.00	(12.25)	21
TAX	25.50	26.50	27.50	1.00	22
FTE Grand Total	**2,586.62**	**2,455.96**	**2,372.80**	**(83.16)**	

1 Decrease: 1.5 FTEs Veterinarian, 2 FTEs Animal Care Attendant, 1 FTE Animal Services Shelter Supervisor

2 Increase: 6 FTEs Performance Admin, Facilities Maintenance Superintendent, Custodial Supervisor, Advanced Manufacturing Process Admin, Facilities Maintenance Superintendent, Decrease: transferred 6 FTEs to Grant Funded Programs

3 Transferred 0.5 FTE to Grant Funded Programs

4 Decrease of 0.08 FTE, position was moved to the General Fund

5 Decrease of 1 FTE Code Field Operations Supervisor

6 Decrease of 1 FTE Research Assistant and 0.36 FTE Sr. Community Dev. Programs Manager

7 Decrease of 1 FTE Economic Development Liaison, and increase 2 FTEs Economic Development Analyst, 1 FTE Business Services Coordinator

8 Transferred 9 FTEs from Human Resources to newly created Enterprise Risk and Safety Office

9 Increase of 0.9 FTE Solid Waste Truck Driver, a decrease of 1 FTE Departmental Human Resources M, 0.5 FTE BioWatch Program Field Tech, 1 FTE Market & Public Relation Assistant, and 1 FTE BioWatch Program Senior Field

10 Transferred 7 civilian FTEs and 23.55 uniform FTEs to the General Fund

11 Increase of 1 FTE Capital Improvement Program Admin, 5 FTEs Capital Improve Proj Manager, 1 FTE Engineering Associate, and 0.5 Capital Improve Proj Manager

12 Transferred 1.75 FTEs from the General Fund, decrease of 2 FTEs, and 9 FTEs transferred to ERSO

13 Increase of 8 FTEs due to department's re-organization plan

14 Decrease of 1 FTE Customer Service Specialist

15 Transferred 1 FTE to the General Fund

16 Transferred 1 FTE from Economic Development

17 Transferred 3 FTE to the General Fund

18 Increase of 1 FTE from the General Fund, decrease of 8 FTEs, 0.11 FTE split funding, and transferred 18 FTEs to the General Fund

19 Decrease of 17.41 FTEs due to a decrease of federal proceeds

20 Transferred 1 FTE to the General Fund and deleted 1 FTE

21 Decrease of 12.25 FTEs due to organizational staffing adjustments

22 Increase of 1 FTE Accounting Payroll Specialist

Certified Taxable Assessed 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	649,121 [2]	29,650,666,918	45,678	767,620,000	1,183	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	46,744	871,690,000	1,293	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	64,719	1,542,725,000	2,274	3.51%
2024	677,456 [6]	47,554,601,089	70,196	1,527,140,000	2,254	3.21%
2025	678,958 [7]	52,959,666,571	78,001	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%
2027	683,012 [7]	$57,141,379,357	$83,661	$1,323,633,145	1,938	2.32%

*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

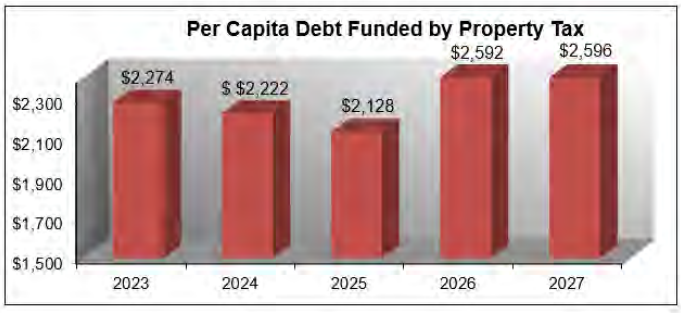
[3] U.S. Census Bureau - 2019 American Fact Finder Annual Estimates of the Resident Population (City of El Paso): April 1, 2010 to July 1, 2019

[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] US Census Bureau Population Estimates, July 1 2025



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 of taxable value for the current year. The tax rate consists of:

1. A rate for debt service.
2. A rate for funding maintenance and operations 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 a hearing panel of the 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, excluding taxes that are required to pay principal and interest on general obligation bonds. The current tax rate of $0.798000 for FY 2027 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 a tax election. Texas law requires that voters be given the chance to approve or reject that increase.

The no-new-revenue tax rate is the rate that would generate approximately the same amount of property tax revenue as the previous year from properties taxable in both years, after adjustments required by state law. The voter-approval tax rate generally establishes the threshold above which voter approval of an adopted tax rate is required. These rates are calculated using statutory formulas and adjustments and are expressed in dollars per $100 of taxable property value.

In 2019, the Texas Legislature enacted Senate Bill 2 (SB 2), the Texas Property Tax Reform and Transparency Act of 2019, with its principal tax-rate provisions taking effect January 1, 2020. The legislation revised property tax calculation, notice, hearing, and adoption requirements and made changes to appraisal administration and taxpayer protections.

For the City of El Paso, the voter-approval tax rate is generally calculated by multiplying the no-new-revenue maintenance and operations (M&O) tax rate by 1.035 and adding the current debt rate and any applicable unused increment rate, subject to other statutory adjustments. The 3.5% factor generally allows growth in M&O property tax revenue from existing taxable property; it does not represent a 3.5% tax rate or a limit on an individual property owner's tax increase. Subject to applicable statutory exceptions, adoption of a rate above the City's calculated voter-approval tax rate requires an election.

Separate legislation enacted in 2021, House Bill 1869, revised the definition of debt used in property tax rate calculations. Under Texas Tax Code Section 26.012(7), certificates of obligation and other obligations must meet specified requirements to qualify for inclusion in the debt component of the tax rate calculation. Accordingly, the treatment of certificates of obligation depends on the applicable statutory requirements and transition provisions, rather than a blanket change to their repayment method under SB 2.

CITY OF EL PASO
SCHEDULE OF ASSESSED VALUATION AND TAX RATE

CALENDAR YEAR	ASSESSED VALUE AT TIME OF LEVY: Real Property AMOUNT	Real Property PERCENT	Personal Property AMOUNT	Personal Property PERCENT	TOTAL ASSESSED VALUE	TAX RATE	ALLOCATION OF TAX RATE: 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
2026	$54,063,087,602	91.77%	$4,850,411,040	8.23%	58,913,498,641	0.798000	0.584524	0.213476

Source: Tax Collection System: Certified Roll Jurisdiction Summary TC500rpt

Consolidated Tax Office 2026
Estimated Tax Parcel Analysis
October 27 Snapshot

Taxing Entity	Tax Parcels (#)	Total Parcels	Exempt Parcels	2026 Tax Values (#)	2026 Tax Rates ($/$100)	2026 Levy ($)	Average Parcel Value ($)	Average Parcel Levy ($)	Fees* for Year ($)	% of Total
01- CITY OF EL PASO	235,688	246,214	10,526	58,913,498,641	0.798000	470,129,725	249,964	1,995	247,472	8.09%
03- EL PASO ISD	103,025	108,948	5,923	21,041,341,012	1.074500	213,049,101	204,235	2,068	108,176	3.54%
04- CITY OF SOCORRO	16,351	17,180	829	2,692,642,697	0.736866	19,841,169	164,678	1,213	17,169	0.56%
**05 - YSLETA ISD	66,446	69,485	3,039	8,207,221,327	1.195400	96,974,900	123,517	1,459	69,768	2.28%
06- EL PASO COUNTY	436,130	452,029	15,899	76,781,019,944	0.451133	346,384,438	176,051	794	457,937	14.97%
07- EP COMM COLLEGE	436,096	451,990	15,894	78,293,156,908	0.110187	86,268,770	179,532	198	457,901	14.97%
08- UNIVERSITY MED CTR	436,096	451,990	15,894	78,964,929,628	0.236904	187,070,983	181,072	429	457,901	14.97%
**09 - SOCORRO ISD	103,709	106,834	3,125	16,172,999,674	1.050500	166,198,258	155,946	1,603	108,894	3.56%
10- CLINT ISD	126,128	128,386	2,258	2,407,849,463	1.090400	25,772,863	19,091	204	132,434	4.33%
11- FABENS ISD	5,305	5,504	199	264,734,873	1.149700	3,010,989	49,903	568	5,570	0.18%
12- TOWN OF CLINT	969	1,047	78	141,136,410	0.628844	887,528	145,652	916	1,017	0.03%
14- HORIZON REG MUD	112,183	113,242	1,059	3,496,630,197	0.662800	23,175,646	31,169	207	117,792	3.85%
15- EMERG.SVCS.DIST.#1	109,222	110,542	1,320	8,313,550,162	0.100000	8,313,529	76,116	76	114,683	3.75%
16- ANTHONY ISD	1,937	2,118	181	233,594,164	0.926900	2,110,586	120,596	1,090	2,034	0.07%
17- TOWN OF ANTHONY	1,758	1,914	156	301,688,148	1.112958	3,357,662	171,609	1,910	1,846	0.06%
18- CANUTILLO ISD	19,843	20,728	885	4,027,425,619	1.146800	44,661,239	202,965	2,251	20,835	0.68%
19- SAN ELIZARIO ISD	7,012	7,208	196	342,865,017	0.883000	3,001,244	48,897	428	7,363	0.24%
**20 - TORNILLO ISD	2,826	2,920	94	319,410,460	1.201700	3,829,282	113,026	1,355	2,967	0.10%
22- HACIENDAS D'NTE.WTR.DIST.	562	565	3	155,735,829	0.267390	416,422	277,110	741	590	0.02%
25- LOWER VALLEY WTR. DIST.	38,381	39,788	1,407	5,030,515,995	0.185771	9,345,237	131,068	243	40,300	1.32%
27- EMERG.SVCS.DIST.#2	91,222	95,275	4,053	8,727,052,530	0.090398	7,889,041	95,668	86	95,783	3.13%
**30 - TORNILLO WTR. DIST.	2,595	2,660	65	157,798,903	0.000000	0	60,809	0	2,725	0.09%
31- CITY OF HORIZON	9,750	10,070	320	1,835,982,798	0.595788	10,938,565	188,306	1,122	10,238	0.33%
33- DOWNTOWN MGT. DIST.	530	658	128	476,935,012	0.120000	572,322	899,877	1,080	557	0.02%
34- PASEO DEL ESTE MUD #10	1,378	1,410	32	436,134,736	0.613000	2,673,506	316,498	1,940	1,447	0.05%
35- PASEO DEL ESTE MUD #1	668	719	51	991,540,322	0.750000	7,436,553	1,484,342	11,133	701	0.02%
36- PASEO DEL ESTE MUD #3	1,330	1,368	38	357,225,429	0.690800	2,467,713	268,591	1,855	1,397	0.05%
37- PASEO DEL ESTE MUD #11	568	580	12	111,597,838	0.798400	890,997	196,475	1,569	596	0.02%
38- VILLAGE OF VINTON	1,399	1,475	76	254,663,428	0.657857	1,675,321	182,032	1,198	1,469	0.05%
39- PASEO DEL ESTE MUD #2	1,007	1,028	21	310,407,399	0.713600	2,215,067	308,250	2,200	1,057	0.03%
44- EP COUNTY WC&ID #4	3,026	3,135	109	253,841,313	0.323845	822,052	83,887	272	3,177	0.10%
49- PASEO DEL ESTE MUD #5	975	1,008	33	260,796,677	0.699600	1,824,534	267,484	1,871	1,024	0.03%
50- PASEO DEL ESTE MUD #6	1,209	1,238	29	272,778,665	0.765000	2,086,757	225,623	1,726	1,269	0.04%
51- PASEO DEL ESTE MUD #7	1,160	1,185	25	277,482,805	0.750000	2,081,122	239,209	1,794	1,218	0.04%
52- PASEO DEL ESTE MUD #8	1,440	1,478	38	332,487,337	0.645400	2,145,873	230,894	1,490	1,512	0.05%
53- PASEO DEL ESTE MUD #9	1,202	1,223	21	282,055,484	0.730800	2,061,262	234,655	1,715	1,262	0.04%
55- PASEO DEL ESTE MUD #4	815	833	18	199,015,759	0.765400	1,523,267	244,191	1,869	856	0.03%
56- CITY OF SAN ELIZARIO	4,364	4,509	145	404,373,410	0.312840	1,265,042	92,661	290	4,582	0.15%
57- CITY OF EL PASO MMD #1	826	886	60	123,919,760	0.270000	334,584	150,024	405	867	0.03%
58- HMUD HUNT COMMUNITIES DA	1,934	1,967	33	385,690,133	0.225000	867,803	199,426	449	2,031	0.07%
59- HMUD HUNT PROPERTIES DA	457	469	12	16,766,501	0.225000	37,725	36,688	83	480	0.02%
60- HMUD RANCHO DESIERTO BELLO DA	622	639	17	110,584,776	0.225000	248,816	177,789	400	653	0.02%
63- HMUD RAVENNA DA	602	612	10	138,610,611	0.200000	277,221	230,250	461	632	0.02%
64- HMUD DEFINED AREA #6	774	791	17	134,217,716	0.225000	301,990	173,408	390	813	0.03%
	2,389,520	**2,473,848**	**84,328**	**382,953,905,510**	**26.402481**	**1,766,436,705**		Entity fees -----	**2,508,996**	82.02%
*** Per parcel fee ----------**	**$1.05**							Fees from law firm----	**480,000**	15.69%
								Miscellaneous revenue	**70,000**	2.29%
								Total fees ----------	**3,058,996**	100.00%

10/27/2026

****Pending November 3, 2026 election results/Adoption**

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 Charter Section 7.17 establishes a debt limit (to issue tax supported bonds) of 10% of assessed taxable values within the City limits. The total certified assessed valuation for year 2027 is $57,141,379,357 setting the debt limit at $5,714,137,936. The City has $1,323,633,145 in tax-supported debt outstanding, which equals 2.32% of the appraised value. On an annual basis, net direct debt service shall not exceed 20% of the net operating revenues.

The estimated per capita debt for the City of El Paso for FY 2027 is $1,938. The property tax rate to provide debt service during the FY 2027 period is set at $0.213476 per $100 of assessed value. This represents an increase from the FY 2026 rate of $0.210180. Council has adopted a policy setting a maximum of 40 cents per $100 valuation. Bond rating agencies recently reaffirmed the City's AA+ (Kroll) and AA (Standard & Poor) bond rating.

DEBT SERVICE REQUIREMENTS BY YEAR			
Year	**Principal**	**Interest**	**Total**
2027	$70,735,540	$58,374,628	$129,110,168
2028	70,677,481	55,332,110	126,009,591
2029	76,644,103	51,987,851	128,631,954
2030	87,696,512	48,205,132	135,901,644
2031	89,334,737	43,872,896	133,207,633
2032	88,888,806	39,522,139	128,410,946
2033	77,558,752	35,247,640	112,806,392
2034	81,114,606	31,665,201	112,779,807
2035	70,516,401	28,065,727	98,582,128
2036	65,529,172	24,949,341	90,478,513
2037	63,327,955	22,162,026	85,489,981
2038	65,922,786	19,385,640	85,308,426
2039	63,008,705	16,739,532	79,748,236
2040	61,110,750	14,317,020	75,427,770
2041	59,173,963	11,912,207	71,086,170
2042	54,623,388	9,553,276	64,176,664
2043	35,959,068	7,295,727	43,254,795
2044	37,416,049	5,848,021	43,264,070
2045	32,044,380	4,341,103	36,385,482
2046	23,869,109	3,054,523	26,923,632
2047	24,825,288	2,094,144	26,919,432
2048	7,972,970	1,094,712	9,067,682
2049	5,282,211	741,971	6,024,182
2050	5,504,287	495,115	5,999,401
2051	4,659,122	237,535	4,896,657
2052	237,004	8,153	245,157
TOTAL	**$1,323,633,145**	**$536,503,369**	**$1,860,136,515**

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	$26,410,000	$9,258,332	$35,668,332
Series 2014	08/26/14	08/15/40	4.000 to 5.000%	64,605,000	8,175,000	4,417,800	12,592,800
Series 2015	08/17/15	08/15/41	4.000 to 5.000%	57,710,000	10,365,000	5,815,200	16,180,200
Series 2019	03/05/19	08/15/44	3.125 to 5.000%	93,460,000	69,980,000	31,831,425	101,811,425
Series 2020	03/10/20	08/15/45	4.000 to 5.000%	84,855,000	72,035,000	33,748,450	105,783,450
Series 2021A	06/03/21	08/15/47	4.000 to 5.000%	60,050,000	52,745,000	27,695,650	80,440,650
Series 2021B	06/03/21	08/15/47	4.000 to 5.000%	16,490,000	15,630,000	7,919,100	23,549,100
Series 2021C	12/07/21	08/15/47	3.000 to 5.000%	84,060,000	72,700,000	$ 33,362,600	106,062,600
TOTAL CERTIFICATES OF OBLIGATION				**$501,230,000**	**$328,040,000**	**$154,048,557**	**$482,088,557**
Series 2007	07/19/07	08/15/35	5.512 to 6.018%	$101,240,000	$52,840,000	$17,130,648	$69,970,648
Series 2014	01/16/14	08/15/34	0.622 to 5.177%	110,610,000	43,425,000	12,695,298	56,120,298
Refunding & Improvement Series 2015	08/17/15	08/15/41	3.625 to 5.000%	116,415,000	6,380,000	3,579,400	9,959,400
Series 2016	06/30/16	08/15/42	4.000 to 5.000%	175,305,000	64,995,000	36,534,200	101,529,200
Refunding & Improvement Series 2019A	03/05/19	08/15/44	2.000 to 5.000%	81,445,000	25,330,000	4,296,500	29,626,500
Series 2019B	03/05/19	08/15/44	2.250 to 5.000%	17,045,000	13,130,000	5,239,363	18,369,363
Series 2020A	03/10/20	08/15/45	3.000 to 5.000%	113,935,000	95,010,000	33,760,800	128,770,800
Series 2020B	05/19/20	08/15/32	5%	23,040,000	14,510,000	2,642,000	17,152,000
Series 2021	06/03/21	08/15/47	3.000 to 5.000%	42,625,000	40,265,000	15,377,000	55,642,000
Refunding Series 2021A	06/03/21	08/15/39	0.257 to 2.759%	105,290,000	67,130,000	10,586,219	77,716,219
Series 2021B	12/07/21	08/15/47	3.000 to 5.000%	73,460,000	69,510,000	31,411,700	100,921,700
Series 2023	06/13/23	08/15/48	4.000 to 5.000%	44,735,000	41,490,000	24,197,893	65,687,893
Refunding Series 2023A	06/13/23	08/15/37	5%	11,555,000	8,360,000	3,043,250	11,403,250
Refunding Series 2024	07/02/24	08/15/38	5%	71,365,000	57,930,000	17,604,750	75,534,750
Refunding Series 2025	08/07/25	08/15/36	5%	79,360,000	70,845,000	17,189,500	88,034,500
Refunding & Improvement Series 2026	07/14/26	08/15/51	5%	307,035,000	302,635,000	135,966,500	438,601,500
TOTAL GENERAL OBLIGATIONS				**$1,474,460,000**	**$973,785,000**	**$371,255,021**	**$1,345,040,021**
SIB Loan - Sean Haggerty Ext. (2025-013-04)	12/05/25	08/15/50	4.00%	$7,364,000	$7,150,696	$4,095,922	$11,246,619
SIB Loan - Traffic Mgmt Ctr (S2026-001-05)	07/24/26	08/15/50	3.44%	6,000,000	5,844,722	2,835,540	8,680,263
SIB Loan - Playa Drain Proj. (S2026-005-07)	07/29/26	08/15/50	3.44%	458,000	454,687	204,989	659,676
SIB Loan - Railroad Dr. (S2026-006-08)	08/15/27	08/15/52	3.44%	4,067,000	4,067,000	2,061,928	6,128,928
SIB Loan - Sun Valley St. Imp. (S2026-007-09)	07/29/26	08/15/50	3.44%	484,000	481,778	224,709	706,487
SIB Loan - Sunland Park (S2026-008-10)	07/29/26	08/15/50	3.44%	3,813,000	3,809,262	1,776,702	5,585,964
TOTAL NOTES PAYABLE				**$22,186,000**	**$21,808,145**	**$11,199,792**	**$33,007,937**
TOTAL OUTSTANDING DEBT *(As Listed)*				**$1,997,876,000**	**$1,323,633,145**	**$536,503,369**	**$1,860,136,515**

Financial Summaries

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

Financial Summaries

This section summarizes the City's revenues and expenditures for FY 2023 through FY 2027, along with a FY 2028 outlook by department, source, function, category, and fund. For the first time, the FY 2027 budget includes a financial outlook for the next fiscal year, designed to improve decision-making and provide a long-range fiscal perspective. Historically, municipal budgets have focused primarily on annual appropriations. While annual budgeting remains essential, many financial pressures, including inflation, workforce costs, debt service, healthcare, technology investments, and state legislative actions, develop over multiple years.

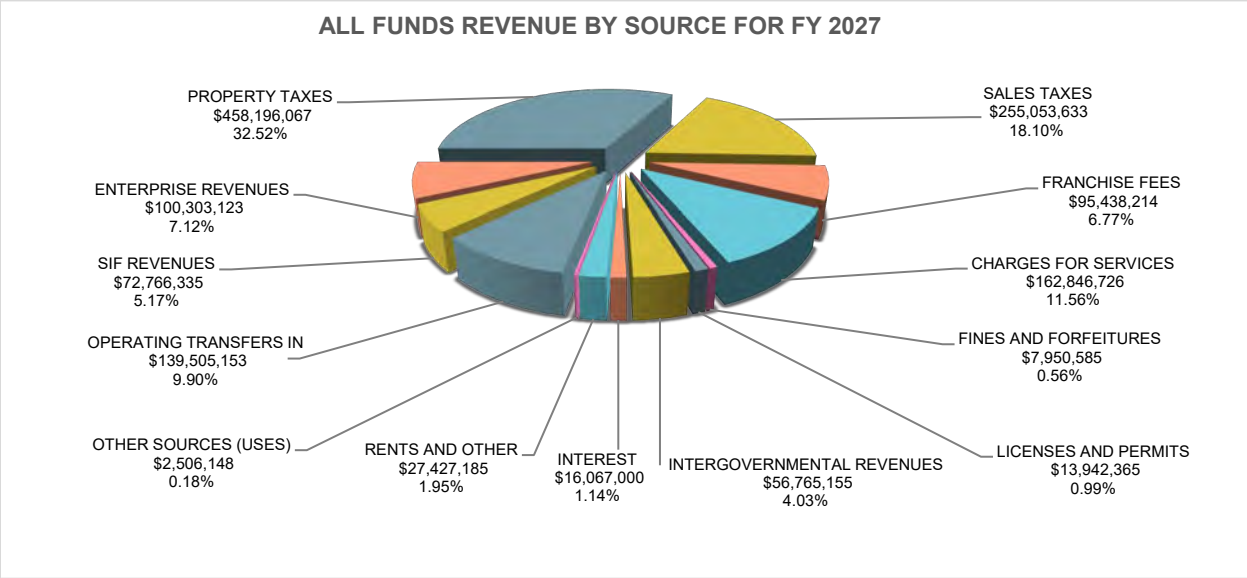
The discussion of revenues is presented by source: property taxes, penalties and interest taxes, sales taxes, franchise fees, charges for services, fines and forfeitures, licenses and permits, intergovernmental revenues, interest, rents and other, other sources (uses), operating transfers in, Self-Insurance 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 from FY 2023 through FY 2027 and includes the FY 2028 revenue outlook as part of the City's two-year financial outlook. The pie chart shows each revenue source as a proportion of the FY 2027 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2028 Outlook
PROPERTY TAXES	$377,823,822	$393,687,330	$404,960,973	$426,054,312	**$458,196,067**	$487,788,404
PENALTIES AND INTEREST	2,178,620	2,323,360	2,723,031	1,205,056	**-**	-
SALES TAXES	223,849,039	224,200,631	227,489,576	234,392,085	**255,053,633**	262,242,242
FRANCHISE FEES	94,327,920	92,773,446	91,900,538	97,774,372	**95,438,214**	99,495,036
CHARGES FOR SERVICES	142,960,744	146,617,499	156,619,553	154,661,171	**162,846,726**	170,730,542
FINES AND FORFEITURES	8,211,503	7,783,474	7,815,734	7,628,478	**7,950,585**	8,200,153
LICENSES AND PERMITS	16,182,154	14,568,852	14,111,628	14,379,977	**13,942,365**	14,604,237
INTERGOVERNMENTAL REVENUES	148,917,790	161,080,117	153,121,952	67,869,674	**56,765,155**	59,496,952
INTEREST	29,221,057	42,532,575	46,286,839	14,580,200	**16,067,000**	14,695,010
RENTS AND OTHER	25,911,021	39,061,603	35,729,642	27,641,333	**27,427,185**	28,947,974
OTHER SOURCES (USES)	74,870,520	101,020,571	124,314,321	2,549,534	**2,506,148**	2,667,557
OPERATING TRANSFERS IN	171,770,864	172,920,981	239,780,003	164,046,570	**139,505,153**	145,415,908
SIF REVENUES	72,787,192	76,440,654	78,532,797	75,024,737	**72,766,335**	74,624,131
ENTERPRISE REVENUES	89,872,328	89,937,498	102,054,834	94,639,909	**100,303,123**	104,680,322
TOTAL REVENUES	**$1,478,884,575**	**$1,564,948,591**	**$1,685,441,422**	**$1,382,447,408**	**$1,408,767,689**	**$1,473,588,468**



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.

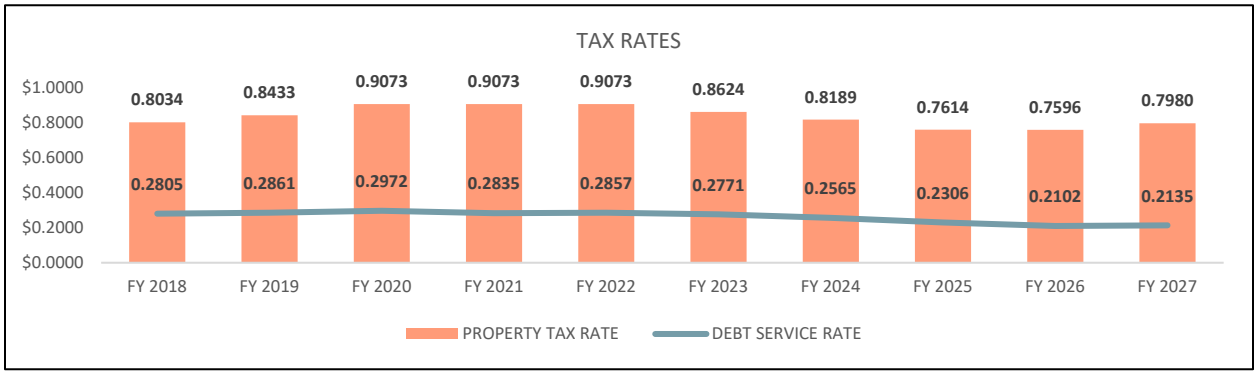
The Central Appraisal District (CAD) is mandated to reappraise all real and personal property at least once every three years. A reappraisal year is a year in which CAD conducts a complete reappraisal of all properties in the district. A non-reappraisal year is a year used to measure and collect data on new construction, adjustments for zoning changes, and changes in property categorizations. Tax years 2023 and 2025 were non-reappraisal years, while 2024 and 2026 were reappraisal years. Tax year 2027 will be a non-reappraisal year.

Analysis and Assumptions

On August 18, 2026, the City Council approved a property tax rate of $0.798000. For FY 2027, both the operations and maintenance rate and the debt service rate increased by $ 0.035055 and $ 0.003296 per $100 valuation, respectively. After four consecutive years of lowering the property tax rate, the FY 2027 tax rate had to be increased due to loss of taxable value from State actions and the need to sustain ongoing City operations and obligations, including funding for the new collective bargaining agreement with the firefighters' union, as the previous agreement was set to expire at the end of FY 2026. The City did not

issue debt between FY 2024 and FY 2026, however for FY 2027, the budget includes a $5 million increase for the voter-approved Community Progress Bond.

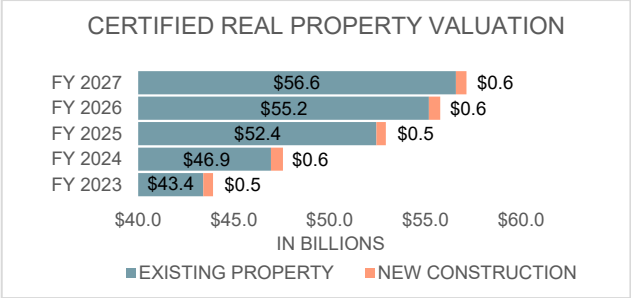
ADOPTED TAX RATE PER $100 OF VALUATION					
TAX LEVY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
O&M RATE	$0.585269	$0.562409	$0.530850	$0.549469	$0.584524
DEBT SERVICE RATE	$0.277129	$0.256466	$0.230555	$0.210180	$0.213476
PROPERTY TAX RATE	$0.862398	$0.818875	$0.761405	$0.759649	$0.798000



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 8.2% growth from FY 2023 to FY 2027. 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 2023 to FY 2027.

CERTIFIED REAL PROPERTY VALUATION HISTORY				
FISCAL YEAR	EXISTING PROPERTY	NEW CONSTRUCTION	TOTAL	VARIANCE
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%
FY 2027	$56,586,694,761	$554,684,596	$57,141,379,357	2.5%

Certified values for FY 2026 showed a total of 5.4% growth, or a 5.2% and 19.1% increase in existing property and new construction, respectively. The FY 2027 certified values grew at significantly slower pace going back to historical trend seen before Covid-19. In total they grew by 2.5%, with existing property increasing by 2.6%, while new construction decreased by 6.2%. The increase is mainly due to higher property values.

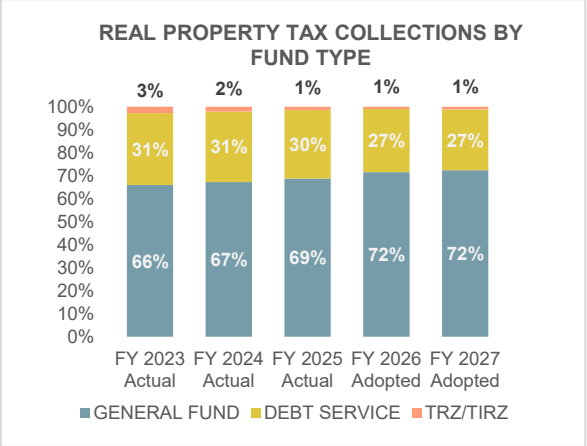


One way the city uses property tax collections is to fund a Transportation Reinvestment Zone (TRZ) or a Tax Increment Reinvestment Zone (TIRZ). A TRZ is a specific contiguous zone around a planned transportation project, established as an arrangement to capture the property tax increase generated by the project. The tax increases are then used to help cover the project's capital costs. The state legislature

authorized TRZs 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 five TIRZs in place.

The bar graph demonstrates a visual representation of how property tax revenue is appropriated each fiscal year based on the adopted tax rates. The visible shift reflects the end of TRZ Two due to the repayment of its loan in FY 2023, as well as the dissolution of TIRZ Nine and Ten in FY 2025, which reduces allocations to TRZ/TIRZ over time.

The table below shows that property tax revenue for the general fund is forecasted to grow by 8.7%, reaching $330 million in FY 2027. Debt service and TIRZ/TIRZ are projected to increase by 3.7% and 26.1%, respectively. Overall, real property tax collections are expected to increase by 7.5% for FY 2027 compared to FY 2026.



REAL PROPERTY TAX COLLECTIONS BY FUND TYPE

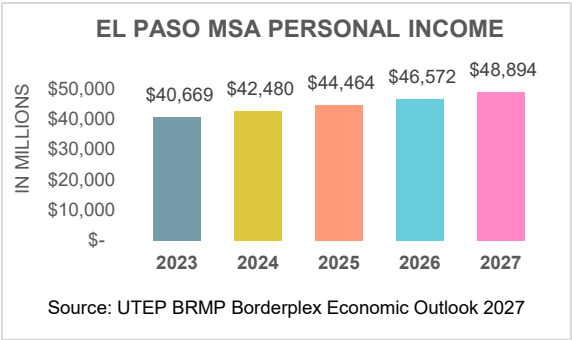
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
GENERAL FUND	$248,457,998	$263,958,412	$277,125,276	$304,037,658	$330,424,295	8.7%
DEBT SERVICE	117,628,419	120,318,773	120,209,651	116,537,483	120,849,752	3.7%
TRZ/TIRZ	10,484,983	8,112,501	5,710,487	4,158,235	5,242,020	26.1%
TOTAL COLLECTIONS	**$376,571,400**	**$392,389,686**	**$403,045,414**	**$424,733,376**	**$456,516,067**	**7.5%**

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 four years and is projected to increase by 5.0% to $48.9 billion in 2027 from $46.6 billion in 2026.



Source: UTEP BRMP Borderplex Economic Outlook 2027

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. City Council approved Ordinance 017176, authorizing up to seven no-fee days for pedestrians annually, with dates to be determined by the director of the International Bridges Department, to encourage pedestrian crossings and stimulate travel during holidays, events, programs, and activities in the city.

Analysis and Assumptions

Sales tax revenue growth is driven by economic trends and increases 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 4.3% in FY 2026, with an expected 7.9% increase in FY 2027. 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
GENERAL FUND	$132,020,465	$133,565,098	$136,784,449	$142,673,148	$154,000,000	7.9%
MASS TRANSIT	64,826,798	65,830,786	67,167,731	70,300,000	77,000,000	9.5%
TOTAL COLLECTIONS	**$196,847,263**	**$199,395,884**	**$203,952,179**	**$212,973,148**	**$231,000,000**	**8.5%**

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 to the 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. Besides 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

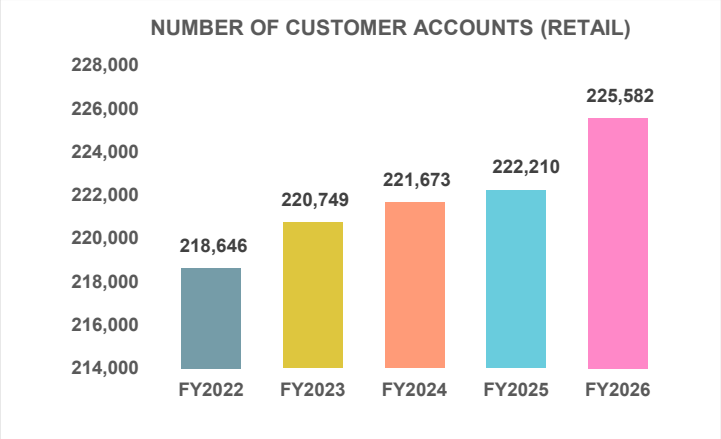
Hotel and motel occupancy tax revenues have fluctuated a little over the last half-decade. In May 2026, the City of El Paso hosted the popular South Korean group BTS, contributing to this revenue stream. While we saw a rapid rebound after COVID-19, the City is averaging a 1.1% growth in hotel and motel occupancy tax collections. An increase of 5.9% is expected compared to the FY 2026 budget.

HOTEL/MOTEL OCCUPANCY TAX						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
HOT REVENUE	$14,579,587	$14,303,608	$13,023,695	$11,900,000	$12,600,000	5.9%

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 0.8% or an additional 1,802 customers yearly since 2022. 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 $17 million in billed water revenue compared to last year's budgeted water revenue due to an approved 12% revenue adjustment and normal customer growth. Collections for this revenue category are

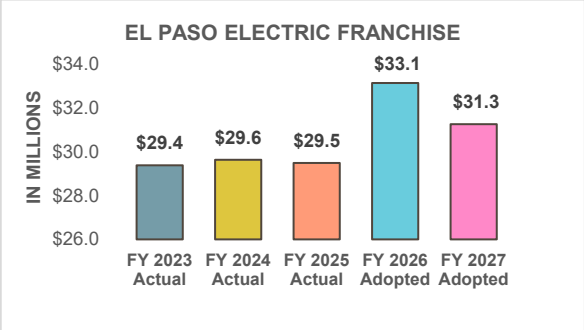
affected by demographic growth, economic expansion, water rate policies, conservation efforts, and seasonal weather patterns. For FY 2027, collections are projected to increase by 1.0%.

EP WATER COLLECTIONS	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
GENERAL FUND	$ 21,739,278	$ 24,347,365	$ 24,510,152	$ 26,102,231	$ 26,368,000	1.0%

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 and 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 conditions, electric rates, the fuel factor, regional economic activity, income growth, and usage efficiency. Franchise fee revenue increased by $252 thousand in FY 2024 due to the reduction of fuel charges passed on to customers. However, electric franchise revenue is projected to decrease by 5.7% or $1.9 million in FY 2027 compared to the FY 2026 adopted budget. In addition, a 19.5% decrease is projected for the Auxiliary fund in FY 2027.

EL PASO ELECTRIC FRANCHISE	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
GENERAL FUND	$19,361,693	$19,525,730	$19,431,358	$20,681,741	$20,564,000	-0.6%
IMPACT FUND	4,295,006	4,332,861	4,311,083	4,828,025	4,550,000	-5.8%
AUXILARY FUND	5,726,675	5,777,148	5,748,110	7,632,653	6,147,631	-19.5%
TOTAL COLLECTIONS	**$29,383,374**	**$29,635,739**	**$29,490,551**	**$33,142,419**	**$31,261,631**	**-5.7%**

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 2027 projected to decrease by 36.8%.

AT&T COLLECTIONS	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
GENERAL FUND	$1,903,141	$1,647,604	$1,392,953	$1,472,174	$920,000	-37.5%
PEG FUND	30,764	35,764	29,581	30,000	30,000	0.0%
TOTAL COLLECTIONS	**$1,933,905**	**$1,683,368**	**$1,422,534**	**$1,502,174**	**$950,000**	**-36.8%**

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 with natural gas providers that use City streets for the transmission and/or delivery of natural gas to customers. The major providers are Texas Gas Service and Oneok. The City negotiated a new franchise agreement with Oneok in 2008, which remains in effect for thirty years. Under the agreement, the Oneok franchise rate increased from 2.5% to 4.0%, an increase of 1.5 percentage points. The rate incorporates both the transportation of the commodity and the imputed value of gas at the delivery point within the City limits.

Texas Gas Service also has a franchise agreement in place through February 22, 2030. Beginning in FY 2014, the calculation of its franchise fee changed to reflect the actual gross receipts from the sale and transportation of gas to residential, commercial, industrial, irrigation, public authority, and transport customers within the City of El Paso. The franchise fee is calculated by multiplying these gross receipts by the applicable franchise rate. The franchise rate has remained at 5% since September 1, 2017.

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 2025, the City experienced increases in franchise revenues of 3.7% from Texas Gas Service and 11.7% from Oneok. Although weather variables cannot be predicted, for FY 2027, gas franchise revenue is expected to increase by 6.0% or $628 thousand compared to the FY 2026 adopted budget.

SELECTED GAS FRANCHISES	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
TEXAS GAS	$12,575,554	$9,478,092	$9,826,994	$9,666,794	$10,223,800	5.8%
ONEOK	1,412,082	788,900	881,256	788,900	860,000	9.0%
TOTAL COLLECTIONS	**$13,987,636**	**$10,266,992**	**$10,708,250**	**$10,455,694**	**$11,083,800**	**6.0%**

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 $1.5 million, or 8.9% from FY 2024 to FY 2025. Revenue is projected to increase by 11.4% in FY 2027 from FY 2026.

AMBULANCE COLLECTIONS						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
GENERAL FUND	$15,372,732	$16,983,628	$18,500,812	$17,307,840	$19,273,256	11.4%

Fines and Forfeitures

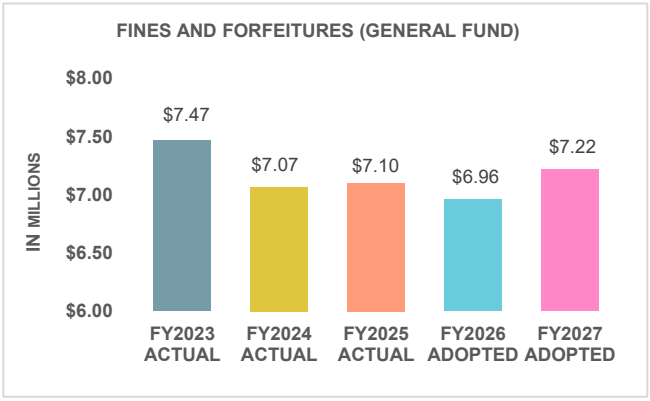
This group includes revenues from Class C misdemeanors and civil parking citations issued within the city limits and handled by the El Paso Municipal Court. For the convenience of the public, there are five payment locations throughout the city, and citations may also be paid online through the City’s 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 have declined for the past years. The decline is attributed to several issues, including more community service being offered and difficulty with enforcement after the case has been adjudicated. It is projected to increase for FY 2027.

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 collections increased by 0.46% from FY 2024. In FY 2027, revenues are expected to increase by 3.7% compared to the FY 2026 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
MOVING VIOLATIONS	$3,382,427	$2,944,901	$3,068,187	$3,016,732	$2,730,000	-9.5%
PARKING FORFEITS FINES	1,218,772	1,225,542	1,258,807	1,252,861	1,855,150	48.1%
LIABILITY INSURANCE VIOLATIONS	800,394	836,990	935,335	857,938	750,000	-12.6%
TOTAL	**$5,401,593**	**$5,007,433**	**$5,262,329**	**$5,127,531**	**$5,335,150**	**4.0%**

Moving violation fine revenues are influenced by the number of vehicles on public thoroughfares, as well as various social and demographic factors. In addition, these revenues are directly and positively impacted during periods of amnesty. Revenues from this category are projected to continue on a downward trajectory, decreasing by 9.5% in FY 2027.

Parking forfeiture fines increased by 2.7% in FY 2025 and are projected to increase by 48.1% in FY 2027 based on collection trends. Similarly, fines for liability insurance violations are correlated with various socioeconomic and demographic factors, including vehicle ownership. Following an 11.7% increase in collections in FY 2025, collections are projected to decline by 12.6% in FY 2027. Overall, municipal fines are expected to increase by a moderate 4% in FY 2027.

Licenses and Permits

License and permit revenues include fees charged by the City for different types of permits and licenses. In FY 2027, a decrease of 3% is projected after several positive years of growth due to the increase in interest rates and the effect on housing construction permits. Nearly 84% 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, alarm 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
GENERAL FUND	$14,519,303	$12,906,968	$12,344,927	$12,089,877	$11,706,365	-3.2%
NON-GENERAL FUND	1,662,851	1,661,884	1,766,701	2,290,100	2,236,000	-2.4%
TOTAL	**$16,182,154**	**$14,568,852**	**$14,111,628**	**$14,379,977**	**$13,942,365**	**-3.0%**

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 2025, 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. In FY 2025 building licenses and permits were right-sized based on historical information. Although new fees have been implemented, a 3.8% decrease is projected for FY 2027.

SELECTED BUILDING AND BUILDING PERMITS	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
BUILDING PERMITS	$1,859,361	$1,659,989	$2,382,616	$2,200,000	$2,400,000	9.1%
DEMOLITION PERMITS	21,302	17,597	15,073	15,000	15,000	0.0%
ELECTRICAL PERMITS	2,853,268	2,056,856	1,664,324	1,500,000	1,500,000	0.0%
GRADING PERMITS	202,718	217,177	208,193	180,000	180,000	0.0%
MECHANICAL PERMITS	1,327,204	1,084,276	870,935	800,000	700,000	-12.5%
PLAN REVIEW FEES	772,432	751,887	848,900	738,017	755,926	2.4%
PLUMBING PERMITS	867,114	844,000	747,783	750,000	740,000	-1.3%
ROOFING PERMITS	596,522	507,189	334,251	400,000	350,000	-12.5%
ZONING BOARD FEES	53,470	54,484	55,090	40,000	40,000	0.0%
SUBDIVISION PERMITS	472,807	414,185	509,724	475,000	450,000	-5.3%
RESIDENTIAL BUILDING PERMITS	1,540,443	1,281,573	1,031,721	1,200,000	850,000	-29.2%
TOTAL	**$10,566,641**	**$8,889,213**	**$8,668,610**	**$8,298,017**	**$7,980,926**	**-3.8%**

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 2027, intergovernmental revenues are projected to decrease by 16.9% compared to the FY 2026 Budget, due to federal grant proceeds being affected by funding cuts from the government, in particular funding for the Community Development Block Grant (CDBG).

INTERGOVERNMENTAL REVENUES	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
FEDERAL GRANT PROCEEDS	$134,875,751	$138,861,173	$133,377,194	$43,153,615	$40,367,406	-6.5%
STATE GRANT PROCEEDS	10,927,985	13,623,961	11,519,626	16,136,223	7,891,041	-51.1%
OTHER GRANT PROCEEDS	432,759	625,334	477,237	-	-	-
ILA TAX COLLECT	1,746,010	1,930,370	2,109,281	2,479,185	2,838,744	14.5%
INTERLOCAL AGREEMENTS- HTH	935,285	4,176,327	4,031,374	4,493,411	3,967,963	-11.7%
TOTAL	**$148,917,790**	**$159,217,165**	**$151,514,712**	**$66,262,434**	**$55,065,154**	**-16.9%**

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 includes 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
FACILITY RENTALS REVENUE	$3,720,445	$3,634,092	$3,500,531	$4,114,000	$4,008,300	-2.6%
PROPERTY LEASE REVENUE	1,346,260	1,925,191	2,016,315	1,408,060	1,467,284	4.2%
DONATIONS	500,569	349,841	403,835	191,365	78,000	-59.2%
PENALTIES AND INTEREST	793,831	754,803	680,021	458,979	486,000	5.9%
PROCEEDS-SALE OF USED EQUIP	2,170,462	2,190,957	1,710,562	2,399,534	2,230,148	-7.1%
CLAIMS SETTLEMENT	24,000	24,000	499,000	-	-	-
TOTAL	**$8,555,567**	**$8,878,884**	**$8,810,264**	**$8,571,938**	**$8,269,732**	**-3.5%**

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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
AIRPORT INDIRECT COST REIMBURS	$1,879,922	$1,970,951	$1,577,578	$2,041,480	$2,041,480	0.0%
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	2,144,409	9,355,931	9,855,931	9,877,291	10,633,626	7.7%
TRANSFER INTERNATIONAL BRIDGES	16,505,968	15,733,877	16,249,771	15,647,017	15,216,548	-2.8%
TRANSFER FROM CAPITAL PROJECTS	6,537,806	7,153,407	6,510,445	6,600,000	8,070,661	22.3%
INDIRECT COST RECOVERY	1,700,799	1,265,802	911,207	671,000	1,100,000	63.9%
TOTAL	**$32,448,599**	**$39,159,663**	**$38,784,627**	**$38,516,483**	**$40,742,010**	**5.8%**

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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
CITY - EMPLOYEE DEDUCTIONS	$5,100,321	$4,936,584	$5,249,794	$4,802,274	$4,954,219	3.2%
FIRE - EMPLOYEE DEDUCTIONS	1,113,544	1,145,394	1,326,731	1,722,831	2,041,373	18.5%
POLICE - EMPLOYEE DEDUCTIONS	1,491,804	1,782,126	1,776,358	2,152,868	2,348,754	9.1%
CITY - EMPLOYER CONTRIBUTION	21,741,422	23,800,296	23,932,881	22,650,235	23,666,624	4.5%
FIRE - EMPLOYER CONTRIBUTION	14,980,623	14,898,004	16,424,189	14,354,958	13,924,651	-3.0%
POLICE - EMPLOYER CONTRIBUTION	13,202,938	13,237,281	14,447,784	13,570,636	13,056,746	-3.8%
WORKERS COMPENSATION CONTRIBUTION	12,855,812	14,020,106	12,911,913	13,169,335	9,994,774	-24.1%
UNEMPLOYMENT CONTRIBUTIONS	364,945	415,712	405,914	414,931	456,194	9.9%
LIFE INSURANCE CITY CONTRIBUTION	580,987	611,167	620,222	539,047	640,000	18.7%
DENTAL CTY CONTRIBUTION	775,920	793,926	758,223	745,937	780,000	4.6%
DENTAL EMPLOYEE DEDUCTION	70,909	65,296	66,652	66,293	66,000	-0.4%
VISION CTY CONTRIBUTION	41,043	38,564	27,386	40,392	42,000	4.0%
WORKERS COMPENSATION PAYBACK	466,924	696,198	584,751	495,000	795,000	60.6%
TOTAL	**$72,787,192**	**$76,440,654**	**$78,532,798**	**$74,724,737**	**$72,766,335**	**-2.6%**

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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
AVIATION	$46,080,609	$45,880,860	$57,395,931	$50,687,437	$52,368,462	3.3%
MASS TRANSIT - SUN METRO	5,866,047	6,246,620	5,683,600	6,950,000	6,420,650	-7.6%
INTERNATIONAL BRIDGES	28,765,416	28,519,560	30,022,979	29,962,377	32,132,411	7.2%
ENVIRONMENTAL SERVICES	54,302,127	55,023,386	61,738,450	62,028,065	63,630,509	2.6%
TOTAL	**$135,014,199**	**$135,670,426**	**$154,840,960**	**$149,627,879**	**$154,552,032**	**3.3%**

International Bridges Crossing Fees

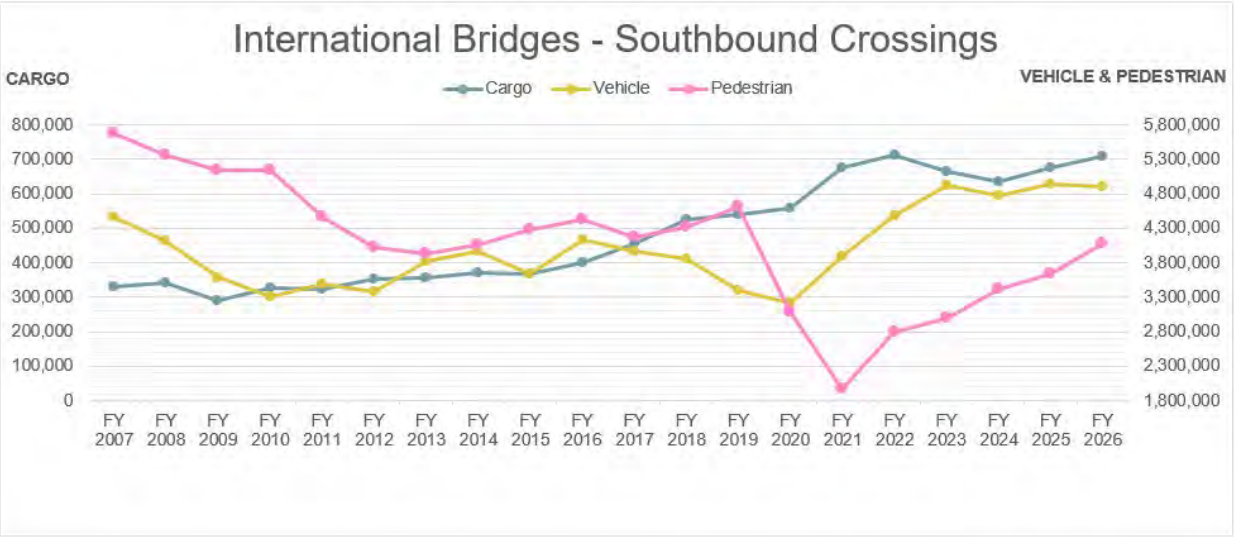
The City of El Paso borders Ciudad Juárez, Mexico and has bridges joining the two communities, which puts the City in a unique position to generate General Fund revenue from the operation of those bridges. The bridges allow for commercial and passenger vehicle crossings as well as pedestrian crossings 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 2027 Budget Bridge Crossing Revenues are estimated to increase by $2.1 million to $31 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
CROSSING REVENUE	$28,675,166	$28,429,310	$29,055,310	$29,074,377	$31,208,411	7.3%

The long-term outlook for crossings 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.



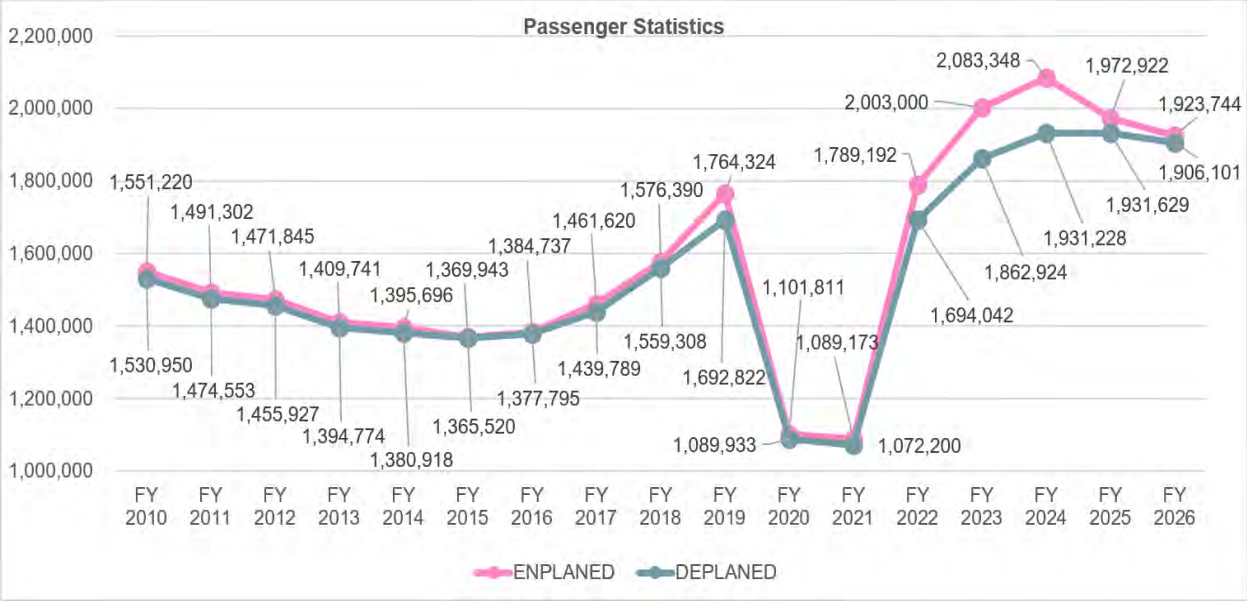
Aviation Revenues

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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
BUILDING LEASE REVENUE	$1,873,099	$2,027,065	$1,794,071	$2,100,000	$1,862,000	-11.3%
PARKING LOT FEES	10,308,801	11,236,525	11,690,112	11,200,000	11,650,000	4.0%
AIRLINE SCH. LANDING FEES	817,311	1,998,277	7,169,800	4,263,900	4,400,000	3.2%
TERM SPACE RENTAL - AIRLINE	6,143,897	4,850,548	7,325,190	5,500,000	5,700,000	3.6%
FOOD AND BEVE REVENUE	1,205,823	1,404,647	1,358,128	1,400,000	1,240,000	-11.4%
AIRPORT CAR RENTALS	6,287,218	6,118,651	6,190,324	6,200,000	6,200,000	0.0%
GROUND RENTALS	10,481,863	11,518,639	12,342,774	12,361,257	13,350,000	8.0%
CARGO SCH. LANDING FEES	1,496,447	532,922	1,706,734	1,249,200	1,390,000	11.3%
REIMBURSED EXPENDITURES	1,529,112	1,249,829	1,464,233	1,450,000	1,000	-99.9%
TOTAL	**$40,143,571**	**$40,937,103**	**$51,041,366**	**$45,724,357**	**$45,793,000**	**0.2%**

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 by 1.9% from 3,904,551 in FY 2025 to 3,829,845 in FY 2026.



In FY 2026, the City broke ground on the first phase of the Advanced Manufacturing District (AMD) at the El Paso International Airport. This milestone represents a considerable step toward making El Paso a hub for advanced manufacturing, aerospace, and defense industries. The AMD is expected to serve as 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

Sun Metro is the public mass transit department of the City service funded through a half cent sales tax, fare revenue, and federal grant funding from the Federal Transit Administration (FTA). Sun Metro provides transportation to over 5.5 million riders per year through:

- Fixed-Route Buses: Regular local and express bus lines connecting neighborhoods across the city.
- Brio Rapid Transit System (RTS): A bus rapid transit network operating frequent service on major transportation corridors (Alameda, Dyer, Mesa and Montana).
- El Paso Streetcar: A historic 4.8-mile streetcar system operating in two loops connecting downtown and uptown El Paso.
- The LIFT: An ADA-eligible paratransit and on-demand service for passengers with disabilities, which includes a zero-emission electric vehicle fleet, and
- Microtransit: An on-demand rideshare pilot service operating via the Ride Sun Metro app in the Upper Eastside.

Sun Metro's standard fare, $1.50/trip, remains unchanged for 2027; daily, weekly, and monthly passes are available as are discount fares for students, military, children, and seniors and persons with disabilities. In June 2026 Sun Metro launched Sun Metro Rising, an initiative focused on redesigning the city's bus network to accelerate travel, increase bus frequency, boost ridership, and enhance the rider experience. Efforts in FY 2027 will focus on optimizing Sun Metro Rising network improvements and initiation of on-demand transportation services for Ft. Bliss fully funded by the Department of Defense through an intergovernmental support agreement.

Analysis and Assumptions

Sun Metro was impacted by the COVID-19 pandemic, like any other department. Ridership dropped in March 2020 as services were reduced for safety reasons. After the COVID-19 shock, ridership started a steady recovery. FY 2024 saw a robust ridership increase in the whole system. For FY 2026, Fixed Route ridership decreased by 0.8%, Street Car increased by 27.6%, and Lift decreased by 7.2%.

RIDERSHIP					
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	Variance
FIXED ROUTE	5,820,146	6,003,325	5,602,351	5,555,923	-0.8%
STREET CAR	89,474	240,289	356,744	455,063	27.6%
LIFT	180,237	214,312	224,724	208,580	-7.2%
TOTAL	**6,089,857**	**6,457,926**	**6,183,819**	**6,219,566**	**0.6%**

Overall, revenue generated from fares is expected to decrease in FY 2027 by 7%. Fixed Route Revenue is decreasing by 7% in FY 2027 from FY 2026. For Lift Bus Revenue, FY 2027 is also projected to decrease by 7% when compared to FY2026.

MASS TRANSIT FARE REVENUE	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
FARE BOX REVENUE	$3,464,300	$3,592,512	$3,094,618	$3,992,000	$3,712,560	-7.0%
TICKET SALES	1,187,031	1,439,364	1,398,244	1,566,000	1,456,380	-7.0%
FARE BOX COUNTY SERVICE	23,786	17,124	12,562	-	-	0.0%
SENIOR CITIZEN BUS PASS	90,792	-	-	-	-	-
TOTAL FIXED ROUTE REVENUE	**$4,765,909**	**$5,049,000**	**$4,505,424**	**$5,558,000**	**$5,168,940**	**-7.0%**
LIFT BUS REVENUE - TICKETS	218,125	248,917	261,724	288,000	267,840	-7.0%
LIFT BUS REVENUE - FARE BOX	260,088	272,230	270,723	305,000	283,650	-7.0%
TOTAL LIFT REVENUE	**$478,213**	**$521,147**	**$532,447**	**$593,000**	**$551,490**	**-7.0%**
TOTAL SERVICE REVENUE	**$5,244,122**	**$5,570,147**	**$5,037,871**	**$6,151,000**	**$5,720,430**	**-7.0%**

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. FY 2026 budget is estimated at $55.2 million or $1.8 million higher than the prior year budget, an increase of 3.4%.

SOLID WASTE COLLECTIONS	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Variance
GARBAGE COLLECTIONS BILLINGS	$46,577,743	$47,089,536	$52,461,985	$53,400,000	$55,200,000	3.4%

ALL SOURCES REVENUE DETAIL

REVENUE BY ACCOUNT	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
PROPERTY TAXES					
401010 REAL PROPERTY TAX COLLECTIONS	376,571,400	392,389,686	403,045,414	424,733,376	456,516,067
401020 PERSONAL PROP TAX COLLECTION	145,073	86,085	480,732	109,377	200,000
401050 SPECIAL FEES DELING TAX COLLEC	1,107,348	1,211,559	1,434,827	1,211,559	1,480,000
TOTAL PROPERTY TAXES	**377,823,822**	**393,687,330**	**404,960,973**	**426,054,312**	**458,196,067**
PENALTIES AND INTEREST - DELINQUENT TAXES					
401030 PENALTIES PROP TAX COLLECTION	2,178,620	2,323,360	2,723,031	1,205,056	-
TOTAL PENALTIES AND INTEREST - DELINQUENT TAXES	**2,178,620**	**2,323,360**	**2,723,031**	**1,205,056**	**-**
SALES TAXES					
411000 SALES TAX	196,847,263	199,395,884	203,952,179	212,973,148	231,000,000
411010 HOTEL OCCUPANCY TAX	14,579,587	14,303,608	13,023,695	11,900,000	12,600,000
411012 STATE REBATE-380 HOT TAX	2,774,359	1,508,626	1,527,782	1,622,274	1,629,239
411013 STATE REBATE-380 SALES TAX	1,446,384	687,931	680,624	693,995	693,394
411020 MIXED BEVERAGE TAX	3,850,385	3,829,002	3,840,523	4,022,074	3,900,000
411030 BINGO TAX	30,506	30,594	31,013	30,594	31,000
411040 HOTEL MOTEL TAX PENALTY INT	40,019	43,681	143,392	-	-
411050 MOTOR VEHICLE RENTAL TAXES	4,280,536	4,401,305	4,290,367	3,150,000	5,200,000
TOTAL SALES TAXES	**223,849,039**	**224,200,631**	**227,489,576**	**234,392,085**	**255,053,633**
FRANCHISE FEES					
420000 OTHER FRANCHISE FEES	5,435,774	5,422,465	5,429,901	5,453,333	5,443,333
420050 PIPELINE EASEMENTS	632,524	1,058,322	523,916	651,450	651,450
420230 TEXAS GAS SERVICE	12,575,554	9,478,092	9,826,994	9,666,794	10,223,800
420240 TIME-WARNER	3,787,534	3,177,894	2,624,008	3,187,849	2,436,000
420250 EL PASO WATER UTILITIES	24,739,278	27,347,365	27,510,152	29,102,231	29,368,000
420290 AT&T	1,933,905	1,683,368	1,422,534	1,502,174	950,000
420300 ONEOK	1,412,082	788,900	881,256	788,900	860,000
420320 ELECTRIC COMPANY	23,656,699	23,858,591	23,742,441	25,509,766	25,114,000
420322 ELECTRIC AUX FRANCHISE FEE	5,726,675	5,777,148	5,748,110	7,632,653	6,147,631
420330 TELECOM FRANCHISES	659,584	493,941	426,538	479,222	380,000
420340 ENVIRONMENTAL SVCS FRANCHISE	13,768,312	13,687,361	13,764,687	13,800,000	13,864,000
TOTAL FRANCHISE FEES	**94,327,920**	**92,773,446**	**91,900,538**	**97,774,372**	**95,438,214**
CHARGES FOR SERVICES					
405060 REIMBURSED OVERTIME	2,138,114	3,096,201	1,867,646	2,875,038	2,300,000
431180 FOOD ESTAB SITE ASSESSMENT	77,645	76,385	72,903	77,600	77,600
431200 AMBULANCE SERVICE REVENUE	15,372,732	16,983,628	18,589,773	17,356,240	19,321,656
431210 FOOD SERV INSPEC REVENUE	-	170	-	-	-
431230 PRIMARY CARE TB CLINIC	4,715	10,401	32,351	18,000	18,000
431260 COUNTY FOOD SAFETY	156,911	173,275	174,224	139,000	139,000
431280 ANIMAL IMPOUNDMENT FEES	46,224	42,867	88,007	80,300	145,000
431310 DENTAL CLINIC FEES	189,059	201,756	102,063	94,050	135,000
431320 STD CLINIC VISIT	10,918	22,197	3,192	11,560	4,540
431330 LAB TB-MYCOLOGY TESTS	27,030	23,375	42,840	40,000	30,000
431340 MILK AND DAIRY LAB TESTS	30,479	27,321	29,445	27,900	27,900
431360 ROUTINE IMMUNIZATIONS	-11,320	22,611	6,135	4,400	4,400
431380 WATER LAB TESTS	72,686	43,819	29,082	78,390	65,000
431390 ANIMAL ADOPTIONS	-	9,044	44,107	40,000	60,000

REVENUE BY ACCOUNT	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
431395 SPAY NEUTER CLINIC SOCORRO	-	-	-	85,880	120,000
431400 GARBAGE COLLECTION BILLINGS	46,577,743	47,089,536	52,461,985	53,400,000	55,200,000
431410 LANDFILL FEES	6,838,922	7,205,701	8,425,680	8,000,000	7,750,000
431420 RECYCLING REVENUES	334,553	402,636	354,405	250,000	250,000
431450 SPECIAL WASTE REMOVAL FEES	76,611	86,859	101,165	78,000	85,000
431460 WEED REMOVAL CHARGES	143,428	18,155	138,022	150,000	200,000
431490 SERVICE FEES	34,000	31,716	24,675	26,400	31,000
431600 AIRPORT INDIRECT COST REIMBURS	2,225,834	2,316,863	1,779,608	2,041,480	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	2,241,894	2,476,572	2,052,444	2,437,551	2,437,551
440040 GENERAL ADMISSIONS REVENUE	1,727,864	887,819	801,020	818,013	866,013
440050 PARKING FEE REVENUE	1,236,484	1,711,094	2,135,539	1,745,000	2,325,000
440200 METER REVENUE	1,212,249	1,182,108	1,238,250	1,202,324	1,238,324
440680 CITY-TRUANCY PREV & DIVERSION	251,182	252,512	251,087	239,208	245,000
441640 3RD PARTY INS BUREAU VERITAS	-	1,320	-	-	-
443000 LIBRARY FEES	91,473	133,376	90,113	-	-
443010 EVENT FEES	83,308	101,520	142,869	166,758	198,933
443020 INSTRUCTIONAL FEES	364,188	441,578	466,449	472,060	541,500
443030 MEMBERSHIP FEES	39,712	153,044	355,793	595,250	577,250
443040 CHILD CARE SERVICES	46,782	57,116	62,134	65,000	70,000
443060 SALES TO THE PUBLIC	7,228,478	8,545,900	9,988,250	6,695,912	7,176,577
443070 ORGANIZED SPORTS LEAGUES FEES	745,651	762,158	813,257	1,078,000	985,000
443500 MOTOR POOL USAGE FEES	4,120	3,600	3,637	5,000	5,000
443510 EQUIPMENT MAINTENANCE CHARGES	11,301,199	12,040,291	14,453,396	13,250,484	15,915,002
443520 FUEL AND LUBRICANTS CHARGES	8,042,199	7,360,806	6,524,960	7,688,550	7,344,000
443550 MISC CHARGES-SALES TO DEPTS	352	2,494	1,422	-	-
443560 INDIRECT COST RECOVERY	5,858,707	5,915,211	5,990,092	5,638,392	4,360,509
443580 ENVIRONMENTAL FEES	18,722,038	18,754,879	18,757,593	22,306,445	23,810,000
446020 TAX OFFICE CERTIFICATES	66,097	48,751	63,398	66,000	66,000
450510 REVENUE PROG INCOME FTHB-567	1,015,802	818,149	802,399	-	-
450520 REVENUE PROG INCOME SINLGE 568	263,636	216,777	343,975	-	-
450530 REVENUE PROG INCOME MULTI -569	523,977	491,016	493,657	-	1,350,000
450540 REVENUE PROG INCOME CHDO-573	370,696	373,928	381,102	-	-
450630 PUBLIC INFOR DISTRIBUTION FEE	18,629	16,147	32,965	20,133	23,556
450635 PREP AND RELEASE OF LIENS	19,701	25,502	17,870	19,701	19,701
450640 BANK FEES CREDIT CARD FEES	350,469	237,122	237,084	230,190	263,600
450645 SOFTWARE MNTC FEE ACCELA	286,544	274,599	240,563	370,000	295,000
450680 PHOTOSTATS	111,498	109,129	89,520	150,000	125,000
450690 VENDING MACHINE PROCEEDS	4,581	22,803	89,374	40,000	40,000
450710 FEES REQUIRED BY ORDINANCE	5,300	5,300	15,900	-	-
450720 PARKLAND DEDICATION FEES	562,866	399,568	555,380	-	-
450730 ANNUAL REGISTRATION FEE-LOBBY	1,600	1,400	700	1,000	1,000
460230 CIVIC CENTER REVENUE	255,417	226,797	284,472	-	-
460400 PROGRAM INCOME	1,880,071	1,002,905	795,884	806,267	881,938
TOTAL CHARGES FOR SERVICES	**142,960,744**	**146,617,499**	**156,619,553**	**154,661,171**	**162,846,726**
FINES AND FORFEITURES					
440390 ANTICIPATED WARRANT FEES	-	-	-150	-	-
440400 MOVING VIOLATION FINES	3,382,427	2,944,901	3,068,187	3,016,732	2,730,000
440410 PUBLIC INSPECTION VIOLATIONS	41,606	50,642	50,479	59,576	45,000
440420 HEALTH CODE VIOLATIONS	7,144	2,062	1,722	2,088	2,700
440430 ANIMAL VIOLATIONS	53,873	64,551	73,381	62,332	86,300
440440 LIABILITY INSURANCE VIOLATIONS	800,394	836,990	935,335	857,938	750,000
440450 MISDEMEANORS	75,733	61,462	57,450	49,404	60,500
440455 COURT FEE	4,924	4,973	4,961	4,732	4,800

REVENUE BY ACCOUNT	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
440470 MOVING WARRANTS	994,747	931,236	772,106	760,183	756,000
440480 ARREST FEES - MOVING VIOLATION	269,369	261,837	257,206	244,165	240,500
440490 PARKING COURT COSTS	39,729	38,903	45,536	43,722	59,100
440500 CITY COURT COSTS	170,289	160,238	154,818	150,405	154,500
440530 SPECIAL EXPENSE FEE	346,372	406,765	396,531	379,451	410,000
440540 MUNI COURT BLDG SECURITY FUND	259,511	256,957	253,898	241,036	300,000
440550 MOVING VIOLATION FORFEITS	-15,758	-5,697	-61,790	-	-
440560 PARKING FORFEITS FINES	1,268,949	1,262,822	1,294,136	1,280,691	1,890,150
440570 APPELLATE DOCKET FEES	40	40	-35	-	35
440580 RECOVERIES - PROFESSIONAL BOND	-	425	-	-	-
440590 MUNI COURT TECH FEE COLLECTION	221,605	216,639	212,960	201,522	210,000
440600 TIME PAYMENT FEES- MUNI COURT	229,086	225,610	233,005	208,805	195,000
440620 CITY - FTA	30,107	32,827	37,345	32,436	27,000
440640 NARCOTICS REIMBURSEMENT FEE	15,167	17,227	14,858	17,000	17,000
440650 TEEN COURT REVENUE	2,530	2,060	2,230	4,400	3,000
440660 JUDICIAL SALARIES- CITY	3,750	2,659	2,217	1,858	2,000
440670 RED LIGHT CAMERA VIOLATIONS	563	-	-	-	-
441000 APPEALS BOARD FEES	9,346	7,345	9,350	10,000	7,000
TOTAL FINES AND FORFEITURES	**8,211,503**	**7,783,474**	**7,815,734**	**7,628,478**	**7,950,585**
LICENSES AND PERMITS					
441010 BLDG SVCS INVESTIGATION FEES	459	110	676	1,000	1,000
441020 BUILDING PERMITS	1,859,361	1,659,989	2,382,616	2,200,000	2,400,000
441030 DEMOLITION PERMITS	21,302	17,597	15,073	15,000	15,000
441040 ELECTRICAL PERMITS	2,853,268	2,056,856	1,664,324	1,500,000	1,500,000
441060 GRADING PERMITS	202,718	217,177	208,193	180,000	180,000
441070 MECHANICAL PERMITS	1,327,204	1,084,276	870,935	800,000	700,000
441080 MOBILE HOME PLACEMENT PERMITS	14,630	14,355	14,300	6,000	8,500
441090 PLAN REVIEW FEES	772,432	751,887	848,900	738,017	755,926
441100 TAS PLAN REVIEW FEES	64,003	68,705	64,102	70,000	50,000
441120 PLUMBING PERMITS	867,114	844,000	747,783	750,000	740,000
441130 ROOFING PERMITS	596,522	507,189	334,251	400,000	350,000
441140 SIDEWALK AND DRIVEWAY PERMITS	127,053	147,886	52,326	50,000	75,000
441150 SIGNS PERMITS	120,580	92,065	87,193	85,000	110,000
441160 ZONING BOARD FEES	53,470	54,484	55,090	40,000	40,000
441190 OTHER PERMITS AND LICENSES	243,717	231,529	234,318	213,450	218,450
441220 FOREIGN TRADE ZONE PERMITS	362,633	352,642	443,480	740,100	886,000
441230 PARADE PERMITS	16,423	16,768	18,864	15,000	20,000
441240 PAVING CUT PERMITS	13,316	10,340	8,738	15,000	15,000
441250 REFUSE COLLECTION PERMITS	146,142	149,357	151,253	150,000	150,000
441260 SUBDIVISION PERMITS	472,807	414,185	509,724	475,000	450,000
441280 TAXI CAB OPERATING PERMITS	34,991	38,290	35,890	-	15,000
441290 ALARMS LICENSES	134,343	134,274	148,764	150,000	200,000
441300 ALCOHOLIC BEVERAGE LICENSES	263,410	231,493	178,795	150,000	100,000
441310 AMPLIFICATION PERMITS	1,194	1,572	1,808	2,000	2,000
441320 ANIMAL PERMIT AND REGISTRATION	1,127,375	1,153,410	1,163,082	1,400,000	1,200,000
441380 FOOD ESTABLISHMENT LICENSES	828,934	876,297	867,819	865,550	865,550
441390 FOOD MANAGEMENT SCHOOL FEES	8,124	3,443	2,679	7,510	7,510
441400 HOME IMPRVMT CONTRACTOR FEE	161,600	143,300	143,900	125,000	125,000
441410 SIGN CONTRACTOR LICENSES	3,035	2,648	2,428	2,500	2,000
441420 ZONING HOME OCCUPATION LICENSE	21,435	20,317	19,536	18,000	15,000
441430 PENALTIES LATE FEES	179,540	179,193	154,360	131,090	138,944
441440 HAZARDOUS CHEMICALS PERMITS	-1,683	-148	-144	-	-
441490 STORM DRAIN PERMITS FEES	19,206	23,685	23,901	15,000	15,000
441500 PROFESSIONAL OCCUP LICENSE	48,258	41,435	46,646	50,000	50,000

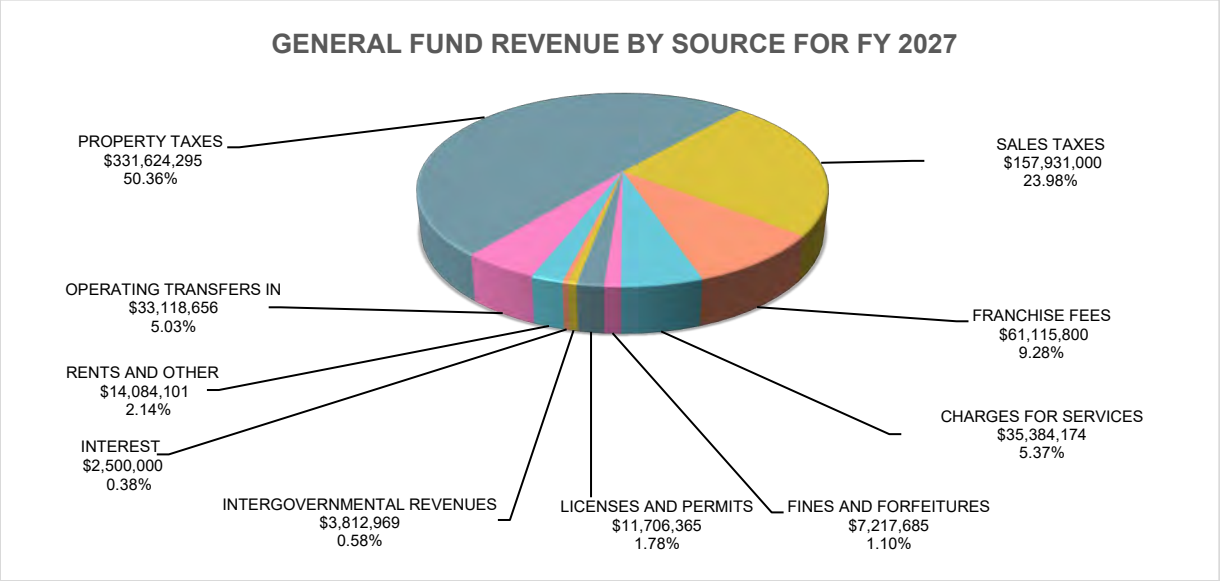
REVENUE BY ACCOUNT	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
441510 SPECIAL PRIVILEGE PERMITS	104,797	147,350	172,701	180,000	180,000
441515 SPECIAL PERMITS - NODES	58,453	111,764	88,045	50,000	150,000
441520 RESIDENTIAL BUILDING PERMITS	1,540,443	1,281,573	1,031,721	1,200,000	850,000
441530 APPLICATION ANNUAL PROCESS FEE	50,615	54,610	55,695	46,520	46,520
441540 CONDEMNATION FEE	8,138	22,680	7,875	4,140	4,140
441550 FIRE ACCIDENT INVESTIGATION FE	1,424	1,727	907	1,325	1,325
441560 TEMPORARY LATE FEE PENALTY	3,002	6,004	7,900	1,085	1,085
441650 3RD PARTY INS VISION CONSULTAN	13,376	-264	1,496	-	-
441670 3RD PARTY INS ECM INTERNATIONA	-	88	-	-	-
441680 HIRE EL PASO FIRST FEE	300	150	-	5,000	1,000
442000 FIRE INSPECTIONS FEES	224,640	237,432	220,839	229,455	229,559
442010 HAZMAT FEES	1,143,579	1,114,785	987,765	1,252,235	1,017,856
442020 POLICE-SPECIAL EVENTS FEES	-	-	30	-	-
442060 FALSE ALARM PENALTY	68,475	50,350	35,050	50,000	60,000
TOTAL LICENSES AND PERMITS	**16,182,154**	**14,568,852**	**14,111,628**	**14,379,977**	**13,942,365**
INTERGOVERNMENTAL REVENUES					
460000 FEDERAL GRANT PROCEEDS	134,875,751	138,861,173	133,377,194	43,153,615	40,367,406
460010 STATE GRANT PROCEEDS	10,927,985	13,623,961	11,519,626	16,136,223	7,891,041
460020 OTHER GRANT PROCEEDS	432,759	625,334	477,237	-	-
460040 STATE SUBSIDIES	-	1,862,952	1,607,240	1,607,240	1,700,000
460220 INTERLOCAL TAX COLLECT AGREEME	1,746,010	1,930,370	2,109,281	2,479,185	2,838,744
460250 INTERLOCAL AGREEMENTS- HTH	935,286	4,176,327	4,031,374	4,493,411	3,967,963
TOTAL INTERGOVERNMENTAL REVENUES	**148,917,790**	**161,080,117**	**153,121,952**	**67,869,674**	**56,765,155**
INTEREST					
450000 INVESTMENT INTEREST REVENUE	29,221,057	42,532,575	46,286,839	14,580,200	16,067,000
TOTAL INTEREST	**29,221,057**	**42,532,575**	**46,286,839**	**14,580,200**	**16,067,000**
RENTS AND OTHER					
405067 REIMBURSED EXPENDITURES	5,190,608	14,265,340	12,013,855	4,508,635	2,766,940
430620 REIMBURSED DAMAGES	21,849	39,713	13,622	20,000	-
443050 FACILITY MANAGEMENT FEES	5,292,000	7,585,000	7,585,000	7,630,145	7,935,000
450200 FACILITY RENTALS REVENUE	3,720,445	3,634,092	3,500,531	4,114,000	4,008,300
450210 PROPERTY LEASE REVENUE	1,346,260	1,925,191	2,016,315	1,408,060	1,467,284
450600 DONATIONS	500,569	349,841	403,835	191,365	78,000
450650 MISC NON-OPERATING REVENUES	2,507,654	3,194,701	2,935,047	2,710,149	2,615,000
450660 PENALTIES AND INTEREST	793,831	754,803	680,021	458,979	486,000
454000 OTHER AGENCY REVENUE	-	159,515	70,972	-	-
470500 TRANSFER FROM CAPITAL PROJECTS	6,537,806	7,153,407	6,510,445	6,600,000	8,070,661
TOTAL RENTS AND OTHER	**25,911,021**	**39,061,603**	**35,729,642**	**27,641,333**	**27,427,185**
OTHER SOURCES (USES)					
451000 UNREALIZED GAINS LOSSES	2,306,967	23,884,955	4,327,713	150,000	276,000
470200 ORIGINAL ISSUES BOND PROCEEDS	44,735,000	-	-	-	-
470210 REFUNDINGS BOND PROCEEDS	11,555,000	60,710,000	77,950,000	-	-
470220 PREMIUM ON BONDS SOLD	3,137,503	5,236,757	6,668,553	-	-
470290 PROCEEDS-SALE OF USED EQUIP	2,170,462	2,190,957	1,710,562	2,399,534	2,230,148
470320 PROCEEDS FROM THE SALE OF LAND	10,932,305	8,562,565	19,446,786	-	-
470400 CLAIMS SETTLEMENT	24,000	24,000	499,000	-	-
470420 INSURANCE RECOVERY	9,284	-	13,259,509	-	-
470700 CAPITAL CONTRIBUTIONS	-	411,336	452,198	-	-
TOTAL OTHER SOURCES (USES)	**74,870,520**	**101,020,571**	**124,314,321**	**2,549,534**	**2,506,148**

REVENUE BY ACCOUNT	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
OPERATING TRANSFERS IN					
470000 INTERFUND TRANSFERS (SOURCES)	170,848,864	172,920,981	239,780,003	128,636,948	117,795,540
470005 TRANSFER FROM BOND PROCEEDS	922,000	-	-	-	-
470020 FUND BALANCE TRANSFERS (SOURCE	-	-	-	35,409,622	21,709,613
TOTAL OPERATING TRANSFERS IN	**171,770,864**	**172,920,981**	**239,780,003**	**164,046,570**	**139,505,153**
SIF REVENUES					
404451 POS CITY - EMPLOYEE DEDUCTIONS	5,100,321	4,936,584	5,249,794	4,802,274	4,954,219
404452 POS FIRE - EMPLOYEE DEDUCTIONS	1,113,544	1,145,394	1,326,731	1,722,831	2,041,373
404453 POS POLICE - EMPLOYEE DEDUCTIO	1,491,804	1,782,126	1,776,358	2,152,868	2,348,754
404461 POS CITY - EMPLOYER CONTRIB	21,741,422	23,800,296	23,932,881	22,650,235	23,666,624
404462 POS FIRE - EMPLOYER CONTRIB	14,980,623	14,898,004	16,424,189	14,354,958	13,924,651
404463 POS POLICE - EMPLOYER CONTRIB	13,202,938	13,237,281	14,447,784	13,570,636	13,056,746
404467 WORKERS COMPENSATION CONTRIB	12,855,812	14,020,106	12,911,913	13,169,335	9,994,774
404468 UNEMPLOYMENT CONTRIBUTIONS	364,945	415,712	405,914	414,931	456,194
404469 GROUP LIFE INSURANCE CITY CONT	580,987	611,167	620,222	539,047	640,000
404470 GRP DENT CTY CONTRB-FIRE&POLIC	775,920	793,926	758,223	745,937	780,000
404471 GRP DENT EMPLOYEE DED-FIRE&POL	70,909	65,296	66,652	66,293	66,000
404472 GRP VISION CTY CONTRIB-FIRE&PO	41,043	38,564	27,386	40,392	42,000
404489 WORKERS COMPENSATION PAYBACK	466,924	696,198	584,751	795,000	795,000
TOTAL SIF REVENUES	**72,787,192**	**76,440,654**	**78,532,797**	**75,024,737**	**72,766,335**
ENTERPRISE REVENUES					
403046 CUSTOMER FACILITY CHARGE	3,345,338	3,334,941	3,667,791	3,773,000	3,773,000
420500 PASSENGER VEHICLE CROSSINGS	28,675,166	28,429,310	29,055,310	29,074,377	31,208,411
430030 AIRPORT BUILDING LEASE REVENUE	1,873,099	2,027,065	1,794,071	2,100,000	1,862,000
430040 AIRPORT PARKING LOT FEES	10,308,801	11,236,525	11,690,112	11,200,000	11,650,000
430050 AIRLINE SCHEDULED LANDING FEES	817,311	1,998,277	7,169,800	4,263,900	4,400,000
430060 NONSCHEDULED LANDING FEES	736,921	215,936	565,102	400,000	700,000
430090 AIRPORT GATE USE FEES	253,750	228,000	363,875	275,000	330,000
430100 FUEL FLOWAGE FEES	623,640	440,997	478,052	560,000	300,000
430110 AIRCRAFT PARKING FEES	779,655	677,954	775,096	677,000	1,030,000
430130 TERM SPACE RENTAL - AIRLINE	6,143,897	4,850,548	7,325,190	5,500,000	5,700,000
430150 TERMINAL SPACE RENTAL-OTHER	579,587	630,752	641,124	640,000	781,000
430160 AIRPORT ADVERTISING REVENUES	282,758	337,765	220,570	310,000	203,000
430170 AIRPORT FOOD AND BEVE REVENUE	1,205,823	1,404,647	1,358,128	1,400,000	1,240,000
430180 AIRPORT GIFTSHOP NEWSTAND REV	552,476	267,284	761,363	550,000	720,000
430190 AIRPORT VENDING MACHINE REV	92	101	75	1,000	-
430200 AIRPORT CAR RENTALS	6,287,218	6,118,651	6,190,324	6,200,000	6,200,000
430210 AIRPORT LA PLACITA REVENUES	3,620	3,597	4,264	2,400	-
430220 AIRPORT TAXI AND LIMOUSINE FEE	18,250	14,700	13,050	15,700	12,700
430225 AIRPORT TRANSPORT NETWORKS	180,947	246,861	367,298	386,166	403,000
430230 AIRPORT PHONE TELECOMMUNICATIO	6,000	6,000	6,963	6,000	7,362
430250 AIRPORT EQUIPMENT PARKING RENT	123,520	123,358	118,226	135,300	146,000
430290 AIRPORT COST REIMBURSEMENTS	27,584	29,310	5,326	-	-
430300 AIRPORT SEC COST REIMBURSMENT	160,097	276,765	1,123,599	290,000	1,400,000
430305 AIRPORT CANINE COST REIMBURSED	101,385	148,912	-	-	-
430310 AIRPORT UTIL COSTS REIMBURSTMT	547,136	86,192	391,003	388,300	370,000
430330 AIRCRAFT TIE DOWN FEES	3,320	4,320	4,320	3,600	3,000
430340 T-HANGAR RENTAL FEES	332,548	332,143	326,607	366,500	336,000
430350 GROUND RENTALS	10,481,862	11,518,638	12,342,774	12,361,257	13,350,000
430360 OTHER AIRPORT REVENUE	446,069	686,811	226,149	52,814	25,000
430380 AIRPORT FINGERPRINT REVENUE	188,792	198,345	218,105	202,000	160,000
430430 CARGO SCHEDULED LANDING FEES	1,496,447	532,922	1,706,734	1,249,200	1,390,000

REVENUE BY ACCOUNT	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
430500 FARE BOX REVENUE	3,464,300	3,592,512	3,094,618	3,992,000	3,712,560
430510 TICKET SALES	1,187,031	1,439,364	1,398,244	1,566,000	1,456,380
430520 TOKEN SALES	39,954	39,844	39,026	40,000	37,200
430530 LIFT BUS REVENUE - TICKETS	218,125	248,917	261,724	288,000	267,840
430540 SENIOR CITIZEN BUS PASS	90,792	-	-	-	-
430570 LIFT BUS REVENUE - FARE BOX	260,088	272,230	270,723	305,000	283,650
430590 NON-TRANSPORTATION REVENUE	7,202	13,334	10,518	14,000	13,020
430600 UNION DEPOT OFFICE LEASE REVEN	319,699	-	-	-	-
430630 WARRANTY CLAIMS REIMBURSEMENT	-	30	-	-	-
430650 OTHER MT REVENUES	-	3,947	1,404	-	-
430670 FARE BOX COUNTY SERVICE	23,786	17,124	12,562	-	-
444550 POS COBRA DEDUCTIONS	63,695	52,256	30,868	48,295	32,000
450620 GAINS ON DISP-PROP FIXED ASSET	199,362	90,310	144,371	-	-
450800 PASSENGER FACILITY CHARGES	7,415,182	7,760,002	7,880,377	6,003,100	6,800,000
TOTAL ENTERPRISE REVENUES	**89,872,328**	**89,937,498**	**102,054,834**	**94,639,909**	**100,303,123**
TOTAL REVENUES	**1,478,884,575**	**1,564,948,591**	**1,685,441,422**	**1,382,447,408**	**1,408,767,689**

General Fund Revenue Summary by Source

REVENUE BY SOURCE	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2028 Outlook
PROPERTY TAXES	$249,230,419	$264,776,056	$278,560,835	$304,878,594	**$331,624,295**	$359,306,055
PENALTIES AND INTEREST	1,476,962	1,582,472	1,876,692	-	-	-
SALES TAXES	135,901,356	137,424,694	140,655,984	146,725,816	**157,931,000**	163,360,930
FRANCHISE FEES	60,790,672	58,936,544	58,655,922	61,742,911	**61,115,800**	63,740,314
CHARGES FOR SERVICES	32,062,398	34,941,365	34,724,936	35,249,668	**35,384,174**	36,799,568
FINES AND FORFEITURES	7,468,625	7,066,953	7,099,800	6,960,004	**7,217,685**	7,445,255
LICENSES AND PERMITS	14,519,303	12,906,968	12,344,927	12,089,877	**11,706,365**	12,182,137
INTERGOVERNMENTAL REVENUES	657,773	5,261,321	3,631,933	3,926,915	**3,812,969**	4,075,266
INTEREST	5,213,883	5,962,786	8,940,364	2,500,000	**2,500,000**	2,575,000
RENTS AND OTHER	11,472,362	14,344,989	12,614,571	12,647,750	**14,084,101**	14,548,506
OTHER SOURCES (USES)	401,040	2,891,883	545,696	-	-	-
OPERATING TRANSFERS IN	54,294,796	37,035,555	39,101,183	38,970,157	**33,118,656**	34,112,216
TOTAL REVENUES	**$573,489,590**	**$583,131,588**	**$598,752,842**	**$625,691,692**	**$658,495,045**	**$698,145,247**

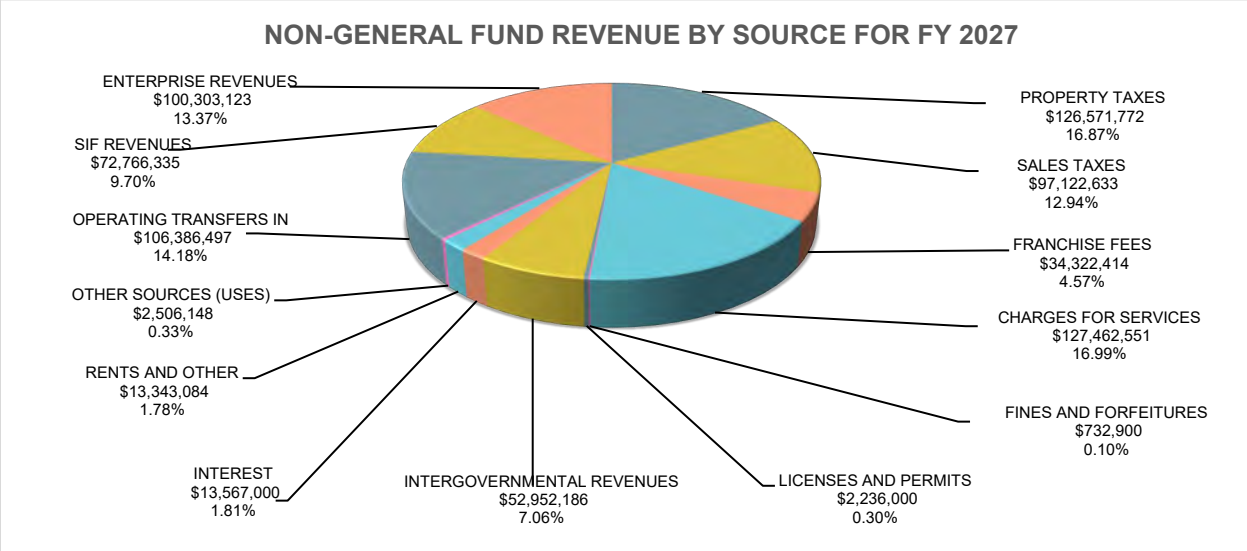


Variance in Actual FY2024 to Actual FY2025:

Property Taxes: Higher property valuations contributed to increased property tax revenue.
Sales Taxes: Increase in consumer spending and economic activity contributed to higher sales tax revenue.
Interest: Due to an increase in fund balance and interest rates generating higher returns.
Rents and Other: Lower reimbursed expenditures and miscellaneous non-operating revenues contributed to a decrease in rent and other revenue.
Other Sources: Due to a decrease in unrealized gains.

Non-General Fund Revenue Summary by Source

REVENUE BY SOURCE	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2028 Outlook
PROPERTY TAXES	$128,593,403	$128,911,274	$126,400,138	$121,175,718	**$126,571,772**	$128,482,349
PENALTIES AND INTEREST	701,658	740,888	846,339	1,205,056	**-**	-
SALES TAXES	87,947,683	86,775,936	86,833,592	87,666,269	**97,122,633**	98,881,312
FRANCHISE FEES	33,537,249	33,836,902	33,244,616	36,031,461	**34,322,414**	35,754,722
CHARGES FOR SERVICES	110,898,345	111,676,134	121,894,617	119,411,503	**127,462,551**	133,930,973
FINES AND FORFEITURES	742,877	716,521	715,935	668,475	**732,900**	754,898
LICENSES AND PERMITS	1,662,851	1,661,883	1,766,701	2,290,100	**2,236,000**	2,422,100
INTERGOVERNMENTAL REVENUES	148,260,017	155,818,796	149,490,019	63,942,759	**52,952,186**	55,421,686
INTEREST	24,007,174	36,569,789	37,346,475	12,080,200	**13,567,000**	12,120,010
RENTS AND OTHER	14,438,659	24,716,614	23,115,071	14,993,583	**13,343,084**	14,399,468
OTHER SOURCES (USES)	74,469,480	98,128,687	123,768,626	2,549,534	**2,506,148**	2,667,557
OPERATING TRANSFERS IN	117,476,068	135,885,427	200,678,820	125,076,413	**106,386,497**	111,303,692
SIF REVENUES	72,787,192	76,440,654	78,532,797	75,024,737	**72,766,335**	74,624,131
ENTERPRISE REVENUES	89,872,328	89,937,498	102,054,834	94,639,909	**100,303,123**	104,680,322
TOTAL REVENUES	**$905,394,984**	**$981,817,003**	**$1,086,688,580**	**$756,755,716**	**$750,272,644**	**$775,443,221**



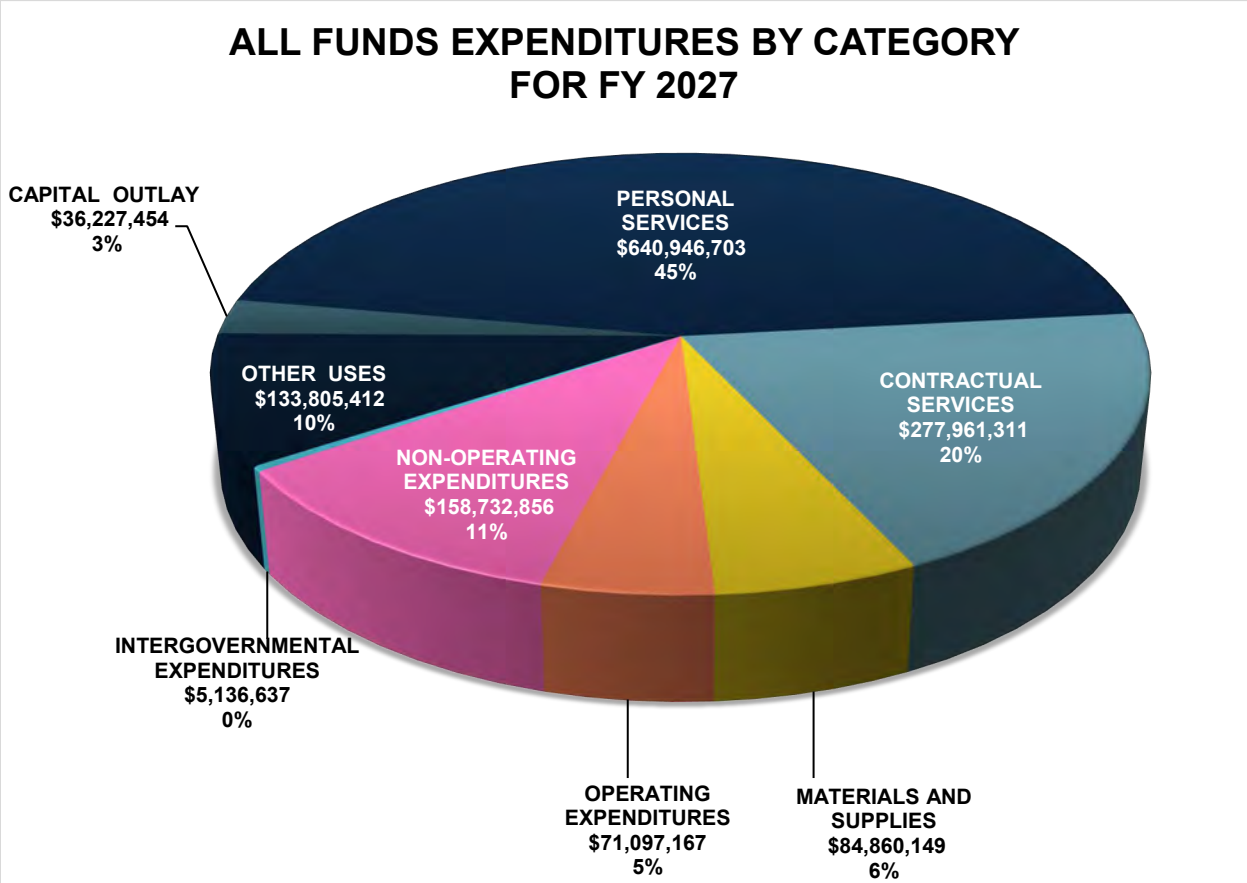
Variance in Actual FY2024 to Actual FY2025:

Charges for Services: Increase due to higher garbage collection and landfill fees for Environmental Services, increase in equipment maintenance charges for Streets and Maintenance, and greater sales to the public for Destination El Paso.
Intergovernmental Revenues: Increase in federal proceeds for the Department of Health and Community and Human Development and a decrease for the Fire Department.
Other Sources (Uses): Increase from bond proceeds, land sales, insurance recoveries and a decrease in unrealized gains.
Operating Transfers In: Increase in transfers to fund capital improvement projects.
Enterprise Revenues: Increase in operating revenues for Aviation and International Bridges.

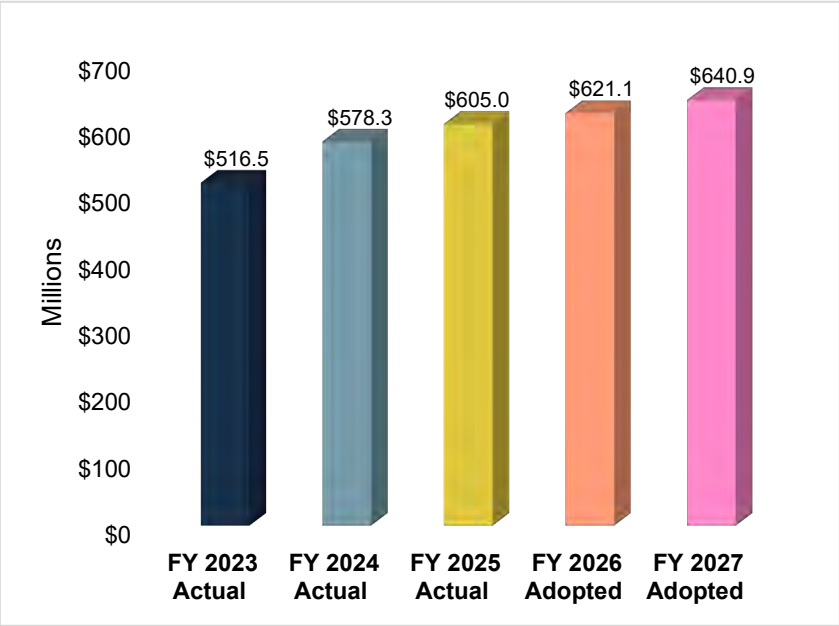
Expenditures

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 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED	FY 2028 OUTLOOK
PERSONAL SERVICES	$516,462,535	$578,345,322	$604,985,678	$621,109,686	**$640,946,703**	$677,501,817
CONTRACTUAL SERVICES	280,408,813	228,076,432	250,732,256	270,422,819	**277,961,311**	296,032,452
MATERIALS AND SUPPLIES	75,016,101	82,747,029	87,236,288	81,858,049	**84,860,149**	90,809,824
OPERATING EXPENDITURES	103,117,781	113,230,254	108,114,177	65,187,922	**71,097,167**	72,196,440
NON-OPERATING EXPENDITURES	142,715,993	163,396,699	218,612,299	153,506,665	**158,732,856**	170,203,684
INTERGOVERNMENTAL EXPENDITURES	8,873	734,222	920,989	2,845,487	**5,136,637**	5,650,300
OTHER USES	183,422,117	237,965,233	323,701,803	140,290,238	**133,805,412**	134,370,854
CAPITAL OUTLAY	171,764,912	200,229,200	220,595,370	47,226,542	**36,227,454**	39,122,178
TOTAL EXPENDITURES	**$1,472,917,126**	**$1,604,724,391**	**$1,814,898,859**	**$1,382,447,408**	**$1,408,767,689**	**$1,485,887,550**

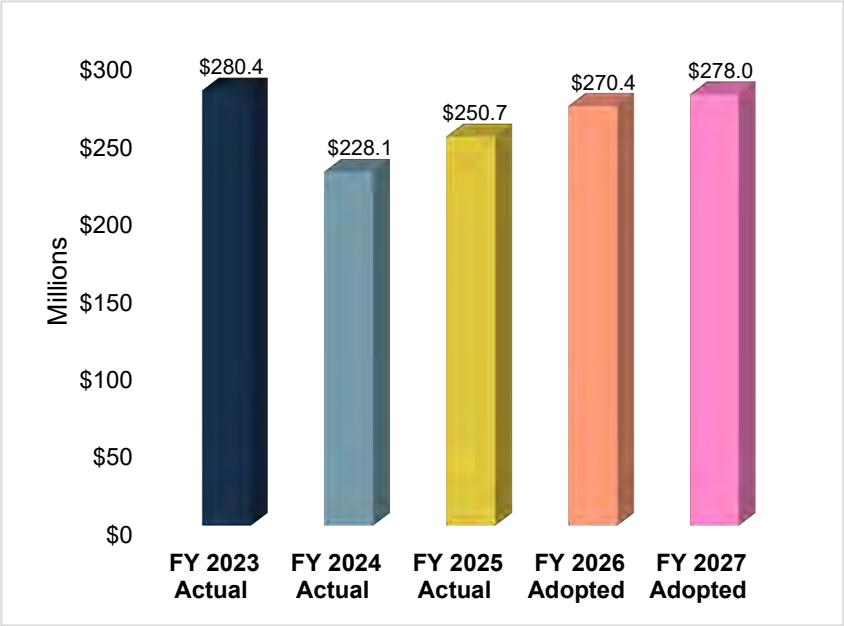


Personal Services



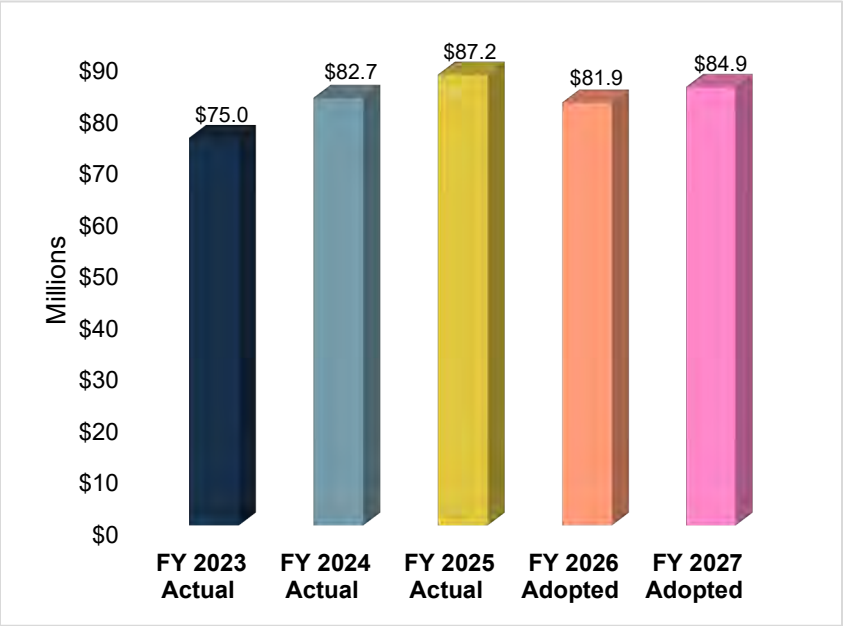
This category includes costs related to employee compensation such as salaries, wages, taxes, and fringe benefits. All Funds Personal Services increased by 3.2% from $621.1 million in FY 2026 to $640.9 million in FY 2027. The Police Department's Personal Services budget remained flat due to an offset of increasing uniform and civilian wages with decreasing uniform overtime, academy re-alignment, and longevity adjustment. In FY 2027, the department expects 90 graduates in three scheduled academies. The Fire Department's Personal Services budget increased by $5.7 million, or 4%. There are two academies scheduled for FY 2027, with one graduating in FY 2027, yielding 45 firefighters for the Fire Department. The FY 2027 budget also includes an increase in the minimum wage to $16.26 and across-the-board pay adjustments for non-uniformed personnel. FY 2027 General Fund Personal Services are budgeted at $465.0 million, representing 70.6% of the total General Fund budget.

Contractual Services



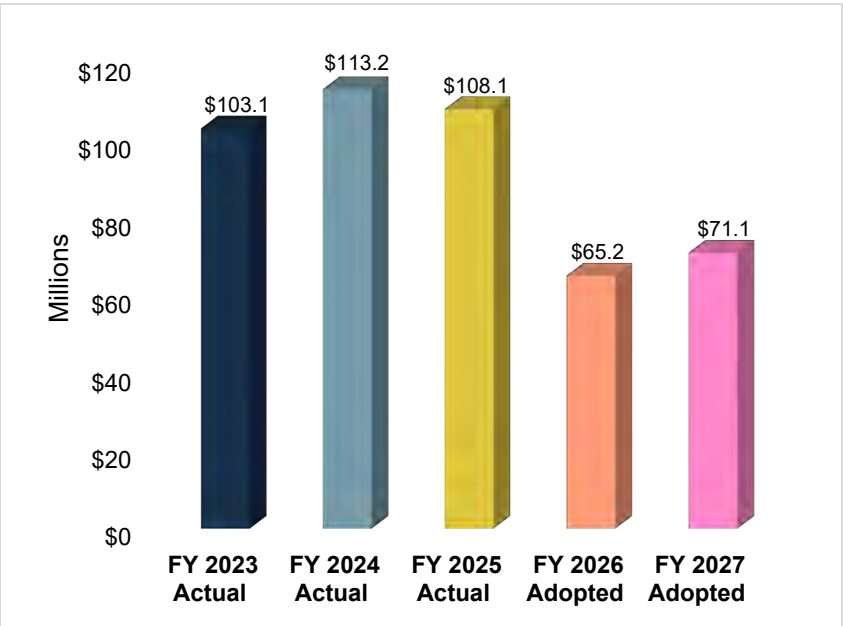
Contractual Services includes costs that are derived from contractual agreements for services. Costs for this category increased by 2.8% from $270.4 million in FY 2026 to $278.0 million in FY 2027. The increase can largely be attributed to the health care provider services and prescription benefit payments within professional services. General Fund Contractual Services for FY 2027 are budgeted at $71.9 million and represent 25.9% of the All Funds Contractual Services budget and 10.9% of the total General Fund budget.

Materials and Supplies



Materials and Supplies includes costs of expendable items used by operating activities. Expenditures on Materials and Supplies increased by 3.7%, from $81.9 million in FY 2026 to $84.9 million in FY 2027. Fuel inventory showed the greatest increase within this category. General Fund Materials and Supplies for FY 2027 are budgeted at $32.8 million, or 38.7% of the total Materials and Supplies budget and 5.0% of the total General Fund budget.

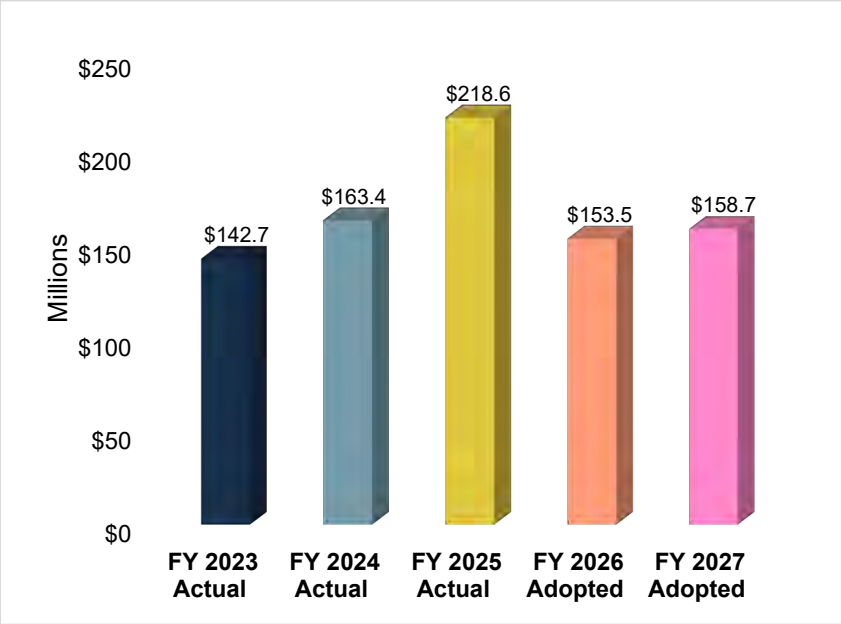
Operating Expenditures



Operating Expenditures includes items that support 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. This category's variance is due to the operating contingency reserve. Similar to previous categories, Operating Expenditures also increased by 9.1% from FY 2026 to FY 2027. Approximately 55.3% of the costs in this category, or $39.3 million, are budgeted in the General Fund, representing 6.0% of the total General Fund budget.

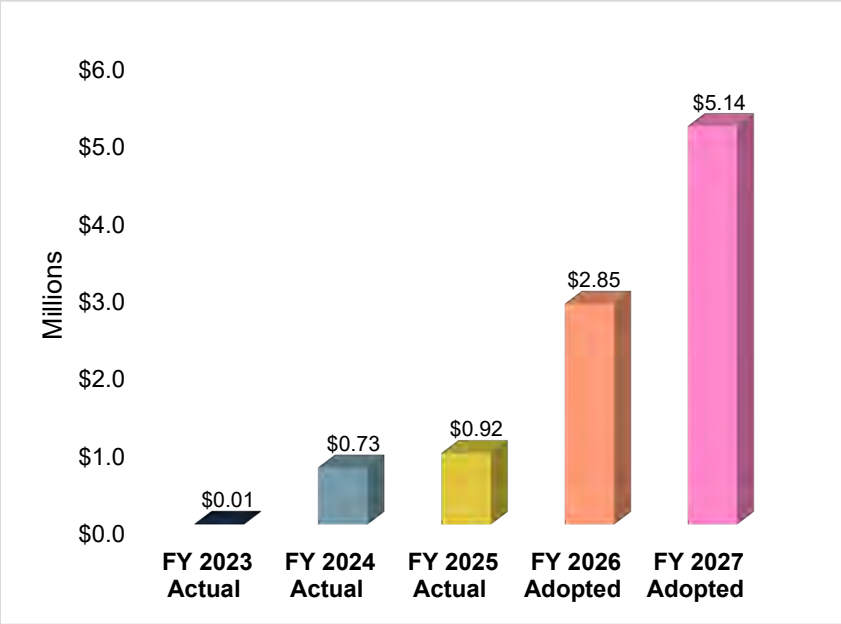
Non-Operating Expenditures

This category includes costs such as principal and interest expenses, community service project allocations, housing rehabilitation costs, and damages/settlement costs. It represents 11.3% of the total All Funds budget. The budget for FY 2027 increased by 3.4%, from $153.5 million to $158.7 million, predominantly due to community service projects and principal payments. A small percentage (1.1%) or $1.8 million of the category is budgeted within the General Fund, representing 0.3% of the total General Fund budget.

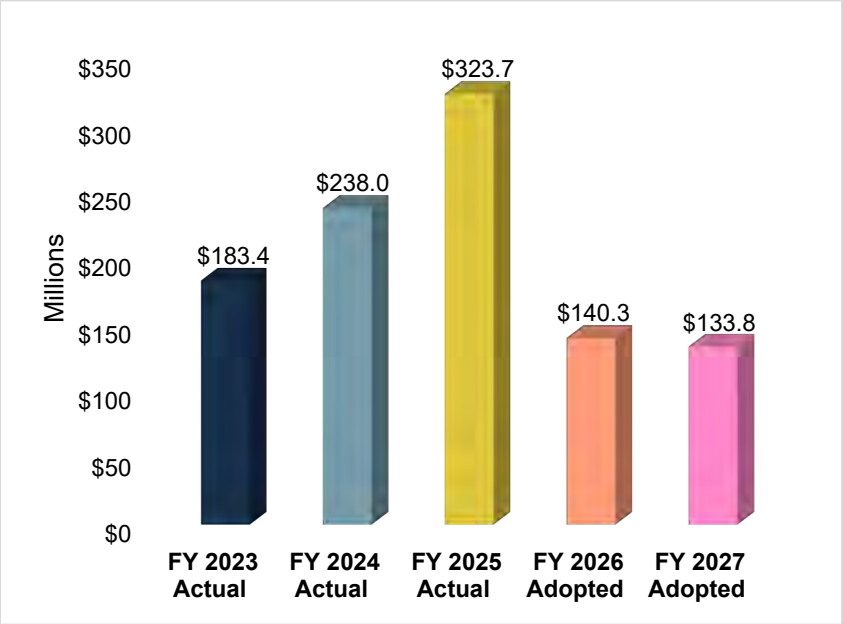


Intergovernmental Expenditures

Intergovernmental Expenditures include grant-matching funds in order to leverage federal and state funding. However, the grant dollars remain completely separate from match dollars. The budget for FY 2027 increased by 80.5%, from $2.85 million to $5.14 million, primarily due to Sun Metro's grant match. Nearly 61.7%, or $3.2 million, of this category is budgeted within the Non-General Fund, accounting for 0.4% of the total Non-General Fund budget.

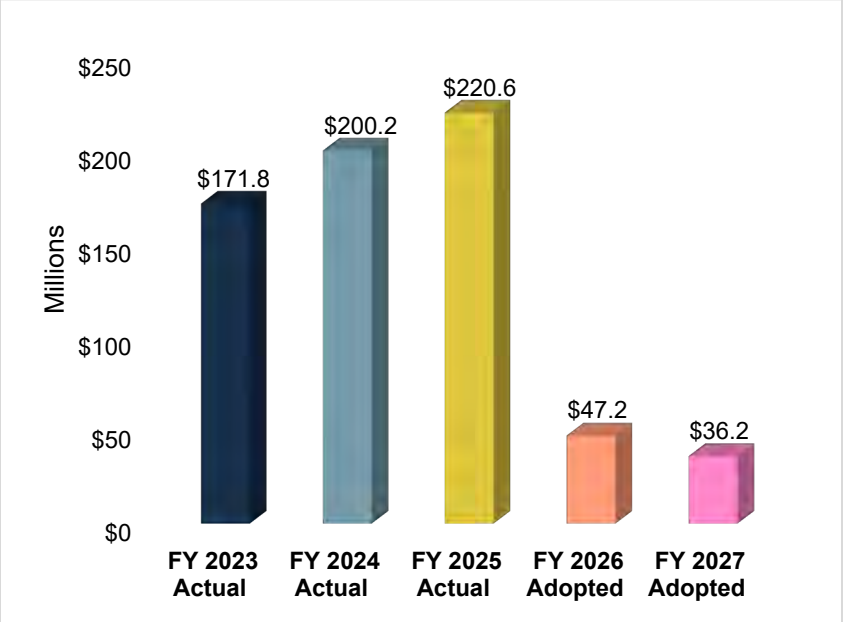


Other Uses



The Other Uses category includes nonrecurring transfers that do not qualify as revenues or expenditures to the receiving or disbursing department. Other Uses decreased by 4.6%, from $140.3 million in FY 2026 to $133.8 million in FY 2027. The decrease is mainly due to one-time capital projects and equipment purchases for Environmental Services. Approximately 34.0% or $45.5 million of this category is budgeted under the General Fund representing 6.9% of the total General Fund Budget.

Capital Outlay



Capital Outlay includes construction, equipment, and land acquisition. Capital costs for FY 2027 are expected to decrease by 23.3%, from $47.2 million in FY 2026 to an estimated $36.2 million in FY 2027. The variance can be mainly attributed to the FY 2026 one-time capital for the construction of landfill cells and buses for Sun Metro. Approximately 0.6% or $210,000 of this category is budgeted under the General Fund, representing 0.03% of total General Fund budget.

ALL EXPENDITURES DETAIL

EXPENDITURES BY ACCOUNT	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
SALARIES AND WAGES					
501000 NON-UNIFORM WAGES AND SALARIES	$175,446,556	$199,029,246	$219,141,115	$221,414,221	$231,355,041
501001 COMP ABS NPO AND OPEB	4,360,058	13,129,646	9,312,232	-	-
501002 OVERTIME - CIVILIAN	9,601,183	10,086,285	9,421,001	8,046,588	9,029,444
501003 HAZARDOUS PAY	150,083	176,625	186,752	165,545	163,437
501004 SICK VAC LEAVE PAYOFF-CIVILIAN	1,345,939	1,413,827	1,214,095	145,000	194,615
501006 HEALTH INCENTIVE PAY	754,480	646,391	441,258	650,000	350,000
501008 INCENTIVE PAY	5,890,109	5,619,577	6,139,263	8,459,641	7,730,042
501009 FIELD TRAINING OFFICER	203,636	277,524	378,678	480,000	610,000
501010 SHIFT DIFFERENTIAL - CIVILIAN	480,982	474,638	510,242	219,850	251,921
501011 PART-TIME TEMPORARY - CIVILIAN	1,968,459	2,262,556	1,784,010	8,088,972	7,923,258
501012 UNIFORM WAGES AND SALARIES	153,891,441	165,936,368	169,854,096	176,285,663	182,928,418
501013 OVERTIME - UNIFORM	19,257,813	22,034,520	19,548,644	17,255,716	16,741,153
501014 SICK VAC LEAVE PAYOFF -UNIFORM	4,412,917	5,838,068	5,056,476	6,001,048	6,501,048
501015 LONGEVITY - UNIFORM	1,437,924	1,500,888	1,577,060	2,974,091	1,670,304
501016 SHIFT DIFFERENTIAL - UNIFORM	984,045	1,905,947	1,857,495	2,170,020	2,170,020
501017 PART-TIME TEMPORARY - CADET	1,782,587	2,241,272	4,226,121	5,461,440	5,226,478
501019 REIMBURSED OVERTIME	-	(551)	(814)	-	-
501020 EQUIPMENT ALLOWANCE	3,859	3,656	2,836	-	-
501030 TEMPORARY SERVICES CONTRACTS	515,169	233,193	-	-	390,000
501200 COMPENSATED ABSENCES EXPENSE	965,828	(222,994)	157,172	-	-
501202 OPEB EXPENSE	(721,847)	(93,774)	1,012,843	-	-
TOTAL SALARIES AND WAGES	**$382,731,222**	**$432,492,910**	**$451,820,576**	**$457,817,796**	**$473,235,179**
EMPLOYEE BENEFITS					
501100 WORKERS COMPENSATION- CIVILIAN	4,448,927	5,075,406	4,393,170	610,784	770,785
501101 UNEMPLOYMENT COMPEN - CIVILIAN	182,049	209,504	219,776	230,448	239,676
501102 WORKERS COMPENSATION - UNIFORM	8,249,364	8,793,245	8,705,119	8,795,586	9,058,305
501103 UNEMPLOYMENT COMP - UNIFORM	177,058	197,935	190,676	206,489	211,118
501104 LIFE INSURANCE	195,823	200,497	199,268	203,803	204,778
501105 VSION AND DENTAL - UNIFORM	817,179	832,877	785,052	769,371	769,371
501108 POS CITY - EMPLOYER CONTRIB	20,770,509	23,271,986	24,920,542	22,518,810	23,666,624
501109 POS FIRE - EMPLOYER CONTRIB	15,571,489	15,548,198	16,737,199	14,354,958	13,924,651
501110 POS POLICE - EMPLOYER CONTRIB	13,003,964	12,981,559	14,338,544	13,570,636	13,056,746
501114 LIFE INSURANCE - CIVILIAN	388,443	414,993	423,611	445,392	432,662
501115 VISION AND DENTAL	19	1,255	-	-	-
501117 ALLOW(EXC MIL& UNIF)-CIVILIA	389,208	408,805	422,756	590,861	605,022
501120 OTHER EMPLOYEE BENEFITS	146,042	36,206	56,527	1,655,950	1,804,640
501122 MISC EXPENSE ACCTS-ELEC OFFIC	42,848	41,024	41,997	40,928	40,928
501124 CITY PENSION PLAN CONTRIBUTION	13,501,794	15,965,197	17,222,106	32,550,069	33,920,836
501125 FIRE PENSION PLAN CONTRIBUTION	14,528,765	15,425,194	15,988,378	16,019,533	16,943,702
501126 POLICE PENSION PLAN CONTRIB	19,068,238	21,385,489	21,288,129	22,451,815	22,422,160
501127 UNIFORM ALLOWANCES	108,497	113,746	138,160	148,850	157,950
501129 FICA CITY MATCH - CIVILIAN	10,653,375	12,079,828	13,178,948	13,592,441	13,911,725
501130 FICA MED- CITY MATCH-CIVILIAN	2,521,063	2,903,232	3,110,458	3,348,434	3,487,434
501131 FICA CITY MATCH - UNIFORM	38,508	36,198	27,417	-	-
501132 FICA MED CITY MATCH - UNIFORM	2,559,059	2,747,791	2,827,824	3,015,322	3,085,433
501140 RETIREES HEALTH PLAN	3,260,624	3,502,704	3,583,754	4,282,253	4,774,251
501141 WORKERS COMPENSATION - CADET	149,066	147,300	141,846	216,861	165,204
501142 UNEMPLOYMENT COMP - CADET	5,369	4,244	3,163	5,505	5,226
501143 LIFE INSURANCE - (EXECUTIVE)	-	271	5	-	-
501144 VISION AND DENTAL	1,944	2,606	2,980	3,240	2,462
501147 FICA CITY MATCH - CADET	214,127	245,823	322,651	341,284	324,042
501148 FICA MED - CITY MATCH - CADET	50,201	56,656	76,067	72,270	75,791
501150 HSA CONTRIBUTIONS	2,687,761	3,222,642	3,818,979	3,250,000	3,650,000
TOTAL EMPLOYEE BENEFITS	**$133,731,314**	**$145,852,412**	**$153,165,102**	**$163,291,891**	**$167,711,524**
CONTRACTUAL SERVICES					
520010 TEMPORARY SERVICES CONTRACTS	3,140,551	3,253,608	3,218,834	3,376,639	3,424,986
520100 CONTRACTUAL SERVICES	8,305	30,274	209,874	-	-
TOTAL CONTRACTUAL SERVICES	**$3,148,857**	**$3,283,881**	**$3,428,708**	**$3,376,639**	**$3,424,986**
PROFESSIONAL SERVICES					
521000 PROFESSIONAL SERVICES	655,737	618,122	528,062	203,638	323,638
521010 ACOUNTING/AUDIT SERVICES	172,537	176,700	246,462	459,278	366,308
521020 APPRAISAL SERVICES	4,971,826	5,535,848	6,211,262	7,193,000	7,430,000
521030 ARTISTIC PERFORMANCES SERVICES	97,448	81,704	179,533	192,400	188,900
521040 ASSESSMENT CENTER SERVICES	19,300	19,457	21,261	22,000	33,000
521060 BOND FIN ADVISORY SERVICE	32,750	32,250	36,973	34,425	37,800
521070 COLLECTIVE BARGAINING SERVICES	-	7,746	-	10,000	-
521080 DATA PROCESSING SERVICES	178,325	281,738	110,906	310,802	234,100
521090 ENGINEERING SERVICES	50,928	14,183	2,515	113,100	224,000
521100 EXTERNAL LEGAL COUNSEL SERVICE	2,817,336	1,540,199	1,592,328	485,000	500,000

EXPENDITURES BY ACCOUNT	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
521110 TITLE SEARCH SERVICES	$14,700	$142,729	$185,028	$119,000	$132,500
521120 HEALTH CARE PROVIDERS SERVICES	40,775,350	41,359,721	42,301,269	43,789,074	46,996,121
521130 INTERPRETER SERVICES	130,503	138,450	188,050	224,170	224,564
521140 COURT REPORTERS	2,123	4,273	6,394	17,000	17,000
521150 EXPERT WITNESSES	686	25,292	489,478	50,000	50,000
521160 MANAGEMENT CONSULTING SERVICES	6,308,682	9,277,835	10,547,310	10,912,055	11,179,925
521170 PROMOTIONAL SERVICES	2,353,942	1,743,862	1,230,303	2,327,945	2,066,775
521180 DENTAL PREMIUM	725,545	769,292	729,282	723,760	750,000
521190 OPTICAL PREMIUM	4,916	7,588	11,851	7,801	10,000
521200 LIFE PREMIUM	242,908	231,056	197,153	229,584	220,000
521240 CABLE FRANCHISE REVIEW SERVICE	37,374	15,948	17,050	31,000	31,000
521250 WORKERS COMP BENEFITS PAID	5,120,879	4,436,712	4,249,999	4,997,523	4,997,523
521260 UNEMPLOYMENT BENEFITS PAID	51,900	250,092	431,381	945,393	992,852
521370 STOP LOSS INSURANCE	5,395,563	5,614,597	5,232,965	6,000,000	5,500,000
521380 PRESCRIPTION BENEFIT PAYMENTS	15,708,804	9,631,095	14,451,298	10,983,763	14,500,000
521420 EAP BENEFIT ADMINISTRATOR	54,362	50,962	54,362	54,362	55,000
521510 ARBITRATION MEDIATION SVCS	8,115	1,427	4,081	10,000	10,000
521520 INVESTIGATIVE SERVICES	2,593	1,020	444	3,000	3,000
521840 ARBITRAGE BOND REVIEW SERVICE	23,432	10,450	9,027	10,225	27,449
TOTAL PROFESSIONAL SERVICES	**$85,958,563**	**$82,020,346**	**$89,266,027**	**$90,459,298**	**$97,101,455**
OUTSIDE CONTRACTS					
522000 BENEFITS ADMINISTRATORS (TPA)	2,377,074	3,028,820	2,511,697	3,434,908	2,769,508
522010 BILLING COLLECT AGEN CONTRACTS	2,385,478	2,862,667	2,778,397	2,784,297	3,100,000
522020 DATA PROCESS SERVICES CONTRACT	13,399,208	12,561,535	12,900,932	2,083,931	1,563,808
522021 IT MAINTENANCE-SUPPORT-LICENSE	-	-	338,321	16,912,210	16,529,106
522030 ELECTIONS CONTRACTS	1,153,773	422,894	1,611,878	-	1,500,000
522040 ENVIRONMENTAL CONTRACTS	719,243	857,277	746,968	1,689,132	1,406,744
522050 LEGAL NOTICES CONTRACTS	443,998	158,024	165,987	106,525	143,200
522060 MAINT SVCS CONTRACT-JANITORIAL	4,931,337	5,541,183	6,171,201	6,713,917	7,442,162
522070 MANAGEMENT SERVICES CONTRACTS	10,468,209	12,697,623	14,190,937	14,990,000	15,417,369
522080 PERSONNEL RECRUITMENT CONTRACT	84,276	2,895	1,109	30,750	30,000
522090 PRINTING SERVICES CONTRACTS	638,439	602,506	791,185	878,554	813,336
522110 REC AND CULTURAL CONTRACTS	521,663	675,905	705,414	809,750	796,750
522120 SECURITY CONTRACTS	6,351,422	7,023,157	8,132,057	9,887,538	10,932,117
522130 TEMP EMPLOYEE SVCS CONTRACTS	426,311	233,790	39,694	208,398	167,155
522140 TRAINING INSTRUCTION CONTRACTS	234,611	245,200	245,497	514,573	508,573
522150 OUTSIDE CONTRACTS - NOC	48,883,977	44,950,534	44,458,580	63,211,874	55,723,618
522170 INTERLOCAL AGREEMENTS	49,261,478	2,486,221	1,085,936	2,942,673	3,213,670
522180 GARAGE KEEPER LIENS	48,395	66,728	(46)	-	-
522200 PEST CONTROL CONTRACTS	79,227	92,874	96,618	119,773	140,403
522205 MAINTENANCE CONTRACTS	299,153	427,910	425,433	830,000	500,000
522210 GROUNDKEEPING HORTI CONTRACTS	2,544,130	3,096,477	4,213,122	4,163,188	4,166,550
522220 LINEN AND INDUSTRIAL CONTRACTS	239,998	247,559	204,466	242,000	258,500
522240 PARKING METERS MAINT CONTRACTS	2,239	-	-	-	-
522250 PUB SAFETY EQUIP MAINT CONTRAC	321,434	387,842	388,484	497,276	435,009
522260 BLDGS FACILITIES MAINT CONTRAC	2,480,217	2,551,526	2,726,524	2,472,443	3,814,955
522270 PUBLIC ACCESSES MAINT CONTRACT	10,473,694	14,000,626	22,440,779	10,991,764	11,047,210
522280 VEH HEAVY EQUIP OFF RD MAINT C	1,326,353	1,085,647	1,228,916	2,027,900	2,006,887
522290 OFFICE EQUIP MAINT CONTRACTS	2,197,959	2,064,530	2,607,783	2,369,073	5,726,780
522300 VETERINARIAN	42,729	42,706	87,058	81,000	122,000
522310 BUS SHELTER CLEANING	441,872	456,416	446,685	515,000	440,000
522350 AIRPORT FINGERPRINT EXPENSE	36,000	49,000	49,000	49,000	49,000
522360 380 PROPERTY TAX REBATES	3,729,224	1,817,171	3,635,185	3,621,403	3,859,045
522370 380 SALES TAX REBATES	947,581	277,803	915,053	618,863	598,801
522380 380 HOTEL OCCUPANCY TAX REBATE	205,836	200,916	240,235	248,363	-
522390 STATE REBATES-380 HOT TAX	2,226,501	604,468	624,715	644,506	682,369
522391 STATE REBATES-380 SALES TAX	993,189	263,504	225,226	76,000	231,959
522392 STATE REBATES-380 CITY PORTION	4,076,525	3,045,591	-	-	-
TOTAL OUTSIDE CONTRACTS	**$174,992,752**	**$125,129,522**	**$137,431,026**	**$156,766,583**	**$156,136,584**
INTERFUND SERVICES					
523000 EQUIP MAINT-INTERFUND SVCS	11,214,928	11,974,076	14,369,019	13,169,406	14,444,865
523010 MOTOR POOL USAGE FEE-INTERF SV	9,686	5,798	4,361	27,855	14,055
523020 PRINT SHOP ALLOC-INTERFUND SVC	48,503	46,574	37,180	83,584	81,374
523040 MAIL ROOM CHARGES	162,880	216,232	212,044	209,975	224,525
TOTAL INTERFUND SERVICES	**$11,435,997**	**$12,242,680**	**$14,622,603**	**$13,490,820**	**$14,764,819**
OPERATING LEASES					
524000 BUILDINGS-LEASES	2,233,928	2,406,581	2,676,727	2,977,080	2,869,538
524005 LEASED EQUIPMENT	2,044	1,338	1,039	2,500	2,500
524020 COMPUTER RELATED-LEASES	-	-	56,049	57,000	57,000
524040 OFFICE EQUIPMENT-LEASES	303,234	327,572	354,388	535,863	521,839
524060 PARKING LOTS-LEASES	373,861	408,931	435,610	500,755	480,309
524070 TIRES-LEASES	304,982	357,478	307,963	350,000	250,000
524080 VEHICLES-LEASES	443,200	405,253	525,340	485,928	621,479
524110 LEASES NOC	837,295	1,104,042	1,224,518	963,028	1,278,129
524120 LAND - LEASES	249,028	264,521	270,311	303,216	300,216

EXPENDITURES BY ACCOUNT	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
524130 COPIER CONTRACT SERVICES	$125,073	$124,289	$131,946	$154,111	$152,458
TOTAL OPERATING LEASES	**$4,872,644**	**$5,400,003**	**$5,983,891**	**$6,329,480**	**$6,533,468**
FUEL AND LUBRICANTS					
530000 GASOLINE - UNLEADED (OFFSITE)	143	32,777	-	-	5,000
530010 GASOLINE - UNLEADED	5,193,823	4,643,798	4,319,992	5,173,801	5,134,021
530020 COMPRESSED NATURAL GAS	3,195,233	1,542,918	1,271,568	2,920,000	2,950,000
530040 LUBRICANTS ANTIFREEZE	312,822	417,436	395,701	587,280	565,000
530050 DIESEL	3,154,442	2,834,584	2,447,053	3,286,325	3,415,150
530070 PROPANE	28,718	17,864	18,990	25,316	25,566
530090 AVIATION FUEL	627	998	169	-	-
TOTAL FUEL AND LUBRICANTS	**$11,885,810**	**$9,490,375**	**$8,453,473**	**$11,992,722**	**$12,094,737**
MATERIALS AND SUPPLIES					
531000 OFFICE SUPPLIES	1,171,178	1,209,802	1,452,033	1,261,785	1,254,528
531005 OTHER SUPPLIES	301,784	347,305	179,693	38,791	45,597
531010 EQUIPMENT PURCHASE UNDER 500	678,400	804,422	1,081,739	1,011,365	707,542
531020 PROMOTIONAL SUPPLIES	2,067,299	2,465,917	3,222,536	1,003,867	1,033,989
531030 PUBLICATIONS & SUBSCRIPTIONS	1,969,039	2,035,508	2,203,672	1,885,241	2,125,588
531035 LEGAL LIBRARY AND RESEARCH EXP	7,656	28,636	34,937	67,000	67,000
531040 SUPPLIES COMPUTER EQUIPMENT	1,129,655	935,453	771,649	749,872	764,726
531050 DESKTOP SOFTWARE SUPPLIES	404,512	681,319	438,725	197,313	237,838
531060 UNDERCOVER SUPPLIES & MATERIAL	75,875	67,600	40,202	198,760	35,000
531070 PHOTOGRAPHY FILM VIDEO SUPPLY	77,899	207,875	105,620	250,787	234,716
531080 TRAINING MATERIALS	278,379	280,748	394,577	147,874	154,821
531090 AMMUNITION SUPPLIES	602,973	655,414	848,811	754,814	753,314
531100 ANIMALS & ANIMAL SUPPLIES	978,437	1,300,394	1,183,101	1,420,854	1,525,011
531110 CLEANING SUPPLIES	1,036,697	1,003,274	1,249,734	1,515,555	1,298,906
531120 CLINICAL MEDICAL SUPPLIES	3,258,471	4,022,591	2,287,603	3,355,944	3,485,398
531130 LAND MAINTENANCE SUPPLIES	2,060,737	2,090,131	2,239,952	2,211,662	2,128,182
531140 BUILDING MAINTENANCE SUPPLIES	44,696	109,796	80,292	51,618	37,668
531150 FOOD AND BEVERAGES SUPPLIES	1,590,497	1,640,199	1,422,523	1,424,809	1,442,637
531160 RECREATIONAL SUPPLIES	803,106	1,298,911	1,205,653	1,217,537	1,220,071
531170 EQUIP MAINT SUP-LOW COST ITEM	360,572	528,791	400,034	537,068	540,096
531175 EQIPMENT MTNCE SUPPLIES	6,087	2,640	-	-	-
531180 VEHICLE MAINTENANCE SUPPLIES	5,067,301	6,093,259	5,878,155	7,127,335	6,519,124
531190 CORE CHARGES-SUPPLIES	-	85	-	-	-
531200 UNIFORMS AND APPAREL SUPPLIES	1,467,756	2,177,853	2,325,374	2,255,164	2,594,650
531210 INVENTORY PURCH-MAT & SUPPLIES	3,620,551	4,898,494	4,459,667	4,686,549	4,727,056
531220 MAINTENANCE SUPPLIES PARTS NOC	1,542,530	304,716	1,801,172	2,011,360	2,245,491
531230 SAFETY GEAR	3,004,268	1,293,291	1,750,515	2,004,049	2,093,838
531240 FUEL INVENTORY PURCHASES	8,142,081	7,698,041	6,681,199	5,600,000	6,790,737
531250 EQUIP OUTSIDE REPAIRS SVCS NOC	2,551,546	2,573,863	3,330,529	2,781,015	3,288,765
531260 CHEMICAL SUPPLIES	686,687	788,156	692,541	856,385	779,296
531300 FURNITURE 1000 - 4999 99	121,220	284,976	66,064	20,000	40,000
531305 FURNITURE AND FIXTURES	-	-	974,626	41,500	220,775
531310 DATA PROCES EQUIP 1000-4999 99	146,343	113,629	1,644,679	81,000	81,200
531315 DATA PROCESSING EQUIPMENT	-	-	1,273,998	340,345	531,991
531320 OTHER EQUIPMENT 1000 -4999 99	223,506	337,252	113,350	17,600	19,460
531325 EQUIPMENT	-	-	2,083,991	1,494,950	1,604,062
TOTAL MATERIALS AND SUPPLIES	**$45,477,737**	**$48,280,339**	**$53,918,944**	**$48,619,767**	**$50,629,073**
MAINTENANCE AND REPAIRS					
532000 BUILDINGS FACILITIES MAINT REP	5,950,699	7,087,365	8,074,703	8,345,139	9,248,473
532005 FACILITY MAINTENANCE	-	2,418	-	-	-
532008 EQUIPMENT MAINTENANCE	7,105	824,843	8,752	21,625	26,690
532010 FUELING FACILITY - MAINT & REP	73,140	47,779	72,053	45,000	25,000
532020 LAND LANDSCAPING - MAINT & REP	382,567	605,719	726,870	954,975	768,150
532030 PUBLIC ACCESSES-MAINT & REP	4,755,447	4,068,416	5,757,342	5,809,239	6,114,239
532040 VEHICLES - MAINT & REPAIRS	192,621	116,103	174,095	204,330	322,430
532060 OFFICE EQUIPMENT-MAINT & REP	163,762	21,030	63,410	284,357	13,500
532070 HEAVY EQUIPMENT - MAINT& REP	65,747	27,083	52,671	60,000	10,000
532080 PUBLIC SAFETY EQUIP-MAINT REP	302,458	382,431	463,692	280,755	759,450
532090 PARKING METERS - MAINT & REP	79,148	117,186	169,219	120,760	120,760
532110 AIRFIELD MAINT AND REPAIRS	197,213	60,972	9,897	110,000	-
532120 BUILDINGS - INSIDE	28,238	29,134	61,859	15,000	25,000
532130 BUILDINGS - OUTSIDE	71,695	88,728	126,985	55,000	132,641
532140 BUILDINGS - FLOOR	-	12,900	-	-	-
532150 ELECTRICAL SUPPLIES - REPAIR	49,305	32,350	25,597	43,600	42,100
532160 ELEVATORS - ESCALATORS	5,051	9,003	13,148	68,000	103,000
532170 HVAC- SUPPLIES & REPAIR	15,919	35,784	26,884	24,600	24,850
532180 PLUMBING SUPPLIES & REPAIR	92,602	41,412	33,676	49,690	45,690
532210 SWIMMING POOLS	107,703	108,041	163,000	134,500	144,500
532230 SIGNS- TRAFFIC AND OTHER	9,143	-	29,683	1,000	12,500
TOTAL MAINTENANCE AND REPAIRS	**$12,549,561**	**$13,718,697**	**$16,053,536**	**$16,627,570**	**$17,938,973**

EXPENDITURES BY ACCOUNT	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
MINOR EQUIPMENT AND FURNITURE					
533000 EQUIPMENT MAT 500 - 4 999 99	$619,336	$2,217,000	$124,292	$97,699	$75,699
533005 MINOR EQUIPMENT	15,744	22,378	651,378	822,800	500,000
533010 FURNITURE 500 - 4 999 99	578,241	1,308,425	473,625	168,792	217,184
533020 DATA PROCESS EQP 500-4 999 99	1,525,396	2,897,296	2,480,079	1,336,300	1,597,451
533030 OTHER EQUIPMENT 500-4 999 99	1,926,557	3,575,776	4,206,510	1,962,374	1,592,723
533040 FURNITURE & EQUIP LESS 500	278,020	426,331	463,097	230,025	214,309
533050 ARTWORK	159,698	810,413	409,543	-	-
533025 TBD	-	-	1,811	-	-
TOTAL MINOR EQUIPMENT AND FURNITURE	**$5,102,993**	**$11,257,618**	**$8,810,336**	**$4,617,990**	**$4,197,366**
COMMUNICATIONS					
540000 PHONE & INTERNET	2,190,308	2,506,434	1,673,365	2,494,924	2,172,404
540010 LONG DISTANCE	5	-	-	1,100	-
540020 WIRELESS COMMUNICATION SERVICE	1,261,136	1,373,003	1,292,781	1,535,449	1,607,662
540030 POSTAGE	576,738	505,846	486,481	717,888	746,062
540040 SHIPPING	80,600	139,503	109,887	108,269	129,589
TOTAL COMMUNICATIONS	**$4,108,786**	**$4,524,785**	**$3,562,514**	**$4,857,630**	**$4,655,717**
UTILITIES					
541000 ELECTRICITY	12,310,426	12,514,239	12,157,530	13,813,275	14,158,791
541010 WATER	10,883,826	13,137,912	13,491,514	13,605,582	13,898,149
541020 NATURAL GAS OTHER	2,609,007	1,971,848	2,086,627	2,399,885	2,474,707
TOTAL UTILITIES	**$25,803,259**	**$27,623,999**	**$27,735,671**	**$29,818,742**	**$30,531,646**
TRAVEL					
542000 TRAVEL EXPENSES - ELECTED OFFI	5,564	7,458	1,201	39,700	39,700
542005 TRAVEL EXPENSE	295	30	1,449	500	-
542010 TRAVEL EXPENSES - EMPLOYEES	1,523,267	1,618,762	2,030,737	2,419,466	2,508,064
542030 MILEAGE ALLOWANCES	18,032	24,202	33,432	36,990	41,169
TOTAL TRAVEL	**$1,547,158**	**$1,650,452**	**$2,066,819**	**$2,496,656**	**$2,588,933**
OTHER OPERATING EXPENDITURES					
542035 POSTAGE & SHIPPING	-	552	204	-	-
543030 LANDFILL USE EXPENDITURES	1,825,110	7,966,626	195,871	1,500,000	1,500,000
544010 ENVIRONMENTAL QUALITY EXPENSE	596,404	337,491	616,236	605,300	502,500
544020 GENERAL LIABILITY INSURANCE EX	3,122,689	3,973,191	4,875,778	4,839,730	5,802,823
544025 PROFESSIONAL LIABILITY INSURAN	-	56,018	56,596	55,900	60,000
544040 JUROR EXPENSE	7,335	631	756	1,500	1,980
544050 OPERATING CONTINGENCY RESERVE	681,205	659,619	868,988	2,620,752	5,892,479
544055 OPEN RECORDS AG FILING FEES	-	-	-	-	5,500
544060 OTHER SERVICES CHARGES EXPENSE	1,682,850	1,928,148	2,273,832	1,401,958	1,363,544
544080 PRISONER CUSTODY EXPENSE	374,093	374,093	374,093	375,000	375,000
544090 PROPERTY INSURANCE EXPENSE	2,456,764	2,053,687	1,228,403	2,174,188	2,494,393
544101 PUBLIC INFORMATION SEMINAR	97,075	48,013	50,000	50,000	50,000
544110 SALARY ADJUSTMENT RESERVE EXPE	16,758	3,906	-	958,000	500,000
544115 PROFESSIONAL DEVELOPMENT	5,300	11,867	1,377	7,500	3,500
544120 SEMINARS CONTINUING EDUCATION	550,797	843,941	761,066	1,142,852	1,094,697
544130 VEHICLE INSPECTIONS LICENSES E	1,905	6,082	13,229	29,983	22,873
544140 PROFESSIONAL LICENSES & MEMBER	1,130,625	1,042,092	865,968	1,063,362	1,210,821
544150 INDIRECT COST EXPENDITURES	11,501,437	11,296,128	11,196,471	9,576,759	10,734,316
544170 VOLUNTEER MILEAGE	26,337	23,515	22,736	36,767	36,767
544180 VOLUNTEER STIPENDS	223,566	218,283	244,283	285,108	285,108
544190 BOND/OTHER DEBT ISSUE COSTS	739,832	693,674	999,620	-	-
544200 COUNCIL SPECIAL PROJECTS	102,111	135,158	98,389	80,000	80,000
544210 UNDERGROUND STORAGE TANK TESTI	-	-	-	1,100	-
544220 FIELD TRIPS	11,139	8,312	13,273	-	-
544240 TUITION REIMBURSEMENT	1,515,563	1,509,552	991,299	1,038,700	1,091,700
544250 2 FOR THE ARTS	26,000	27,100	28,000	70,435	112,870
544260 DIRECT EXPENSES CHGD BY CITY	23,773	-	49,977	100,000	100,000
545010 DEPRECIATION EXPENSE	44,939,908	46,213,337	48,922,726	-	-
TOTAL OTHER OPERATING EXPENDITURES	**$71,658,578**	**$79,431,018**	**$74,749,172**	**$28,014,894**	**$33,320,871**
COMMUNITY SERVICE PROJECTS					
552000 COMMUNITY SERVICE PROJECTS	12,518,330	22,429,899	16,481,435	13,794,333	15,183,718
552010 COMMUNITY HOUSING PROJECTS-391	-	-	941,436	-	-
552040 HOUSING REHAB MULTI FAMILY-715	-	-	983,168	-	-
552050 HOUSING REHAB SINGLE FAM- 720	19,472	351,518	150,254	30,000	30,000
552130 ECONOMIC DEVELOPMENT PROJECTS	678,453	561,016	336,054	-	-
552150 HOMELESS HOUSING-CASE MGT	70,720	150,158	193,943	121,253	464,034
552154 HOMELESS HOUSING-PREVENTION	110,297	(33,942)	64,183	64,183	47,831
552156 HOMELESS HOUSING-ASSISTANCE	192,098	459,279	387,939	302,372	249,957
552158 HOMELESS HOUSING-OPERATIONS	5,572	1,185	-	-	-
TOTAL COMMUNITY SERVICE PROJECTS	**$13,594,940**	**$23,919,112**	**$19,538,412**	**$14,312,141**	**$15,975,541**

EXPENDITURES BY ACCOUNT	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
INTEREST EXPENSE					
553000 INTEREST EXPENSE	$63,327,201	$62,742,959	$59,794,855	$54,758,539	$55,578,981
553005 BOND DEFEASANCE - INTEREST	-	-	3,059,380	-	-
554120 BOND INTEREST EXPENSE	4,521,548	4,203,631	3,642,834	4,089,054	3,638,997
TOTAL INTEREST EXPENSE	**$67,848,749**	**$66,946,590**	**$66,497,069**	**$58,847,593**	**$59,217,978**
PRINCIPAL					
554105 BOND DEFEASANCE-PRINCIPAL	-	-	45,945,000	-	-
554110 PRINCIPAL PAYMENT EXPENSE	55,220,000	68,847,594	61,130,000	73,975,000	76,377,540
TOTAL PRINCIPAL	**$55,220,000**	**$68,847,594**	**$107,075,000**	**$73,975,000**	**$76,377,540**
OTHER NON-OPERATING EXPENDITURES					
554000 OTHER AGENCY EXPENSES	1,274,008	1,277,144	2,990,459	3,100,000	3,700,000
554020 BANK SVC CHRGS & CR CARD FEES	1,094,835	1,128,177	1,393,589	1,120,410	1,312,775
554050 CHANGE FUND SHORTAGE	394	265	577	1,400	900
554060 CASH RECEIPTS SHORT(OVER)- EXP	85,049	(122)	472	1,122	1,122
554070 BAD DEBTS EXPENSE	(340,141)	925,586	4,189,118	125,000	125,000
554090 DAMAGES SETTLEMENTS EXPENSE	3,790,668	210,426	8,818,207	2,024,000	2,022,000
554100 LOSS ON DISP-PROP FIXED ASSET	147,402	141,927	1,991,335	-	-
554109 ASSET IMPAIRMENT LOSS	-	-	6,118,061	-	-
554130 GENERAL CITY	40	-	-	-	-
554140 COMMERCIAL PAPER GUARANTOR FEE	50	-	-	-	-
TOTAL OTHER NON-OPERATING EXPENDITURES	**$6,052,304**	**$3,683,404**	**$25,501,818**	**$6,371,932**	**$7,161,797**
GRANT MATCH					
560000 CITY GRANT MATCH	8,873	(7,058)	2,704	2,845,487	5,136,637
560020 PROGRAM EXPENSE - GRANTS	-	741,279	918,285	-	-
TOTAL GRANT MATCH	**$8,873**	**$734,222**	**$920,989**	**$2,845,487**	**$5,136,637**
OPERATING TRANSFERS OUT					
570000 INTERFUND TRANSFERS (USES)	169,974,118	172,582,826	240,005,699	128,660,948	117,740,574
570005 TRANSFER TO PUBLIC ART	922,000	-	-	-	-
570020 FUND BALANCE TRANSFERS (USES)	-	-	-	11,629,290	16,064,838
571000 PAYMENTS TO REFUNDING ESCROW	12,525,999	65,382,406	83,696,103	-	-
TOTAL OPERATING TRANSFERS OUT	**$183,422,117**	**$237,965,233**	**$323,701,803**	**$140,290,238**	**$133,805,412**
CAPITAL OUTLAY					
570700 CAPITAL CONTRIBUTIONS - EXP	-	411,336	-	-	-
580000 LAND	55,906	11,742,000	5,548,969	-	-
580010 LAND IMPROVEMENTS	34,966	486,581	417,696	-	-
580015 INTANGIBLES	863,808	5,751	275,041	-	-
580020 BUILDINGS & BLDG IMPROVEMENTS	46,490	6,544,356	1,618,927	-	-
580030 BUILDING IMPROVEMENTS	112,350	-	-	-	-
580040 PUBLIC USE FACILITIES EQUIP	141,080	91,118	-	-	-
580060 CARS VANS LT TRKS MOTORCYCLE	4,125,385	10,488,457	15,169,435	4,803,594	2,862,655
580062 AMBULANCES, FIRE TRUCK, ASL	6,300,383	21,474,502	16,857,746	14,835,000	14,105,000
580064 BUSES	683,867	8,378,654	17,166,428	6,050,000	-
580080 MAJOR OFFICE EQUIP & APPLIANCE	33,000	-	-	-	10,000
580090 FURNITURE FIXTURES & EQUIPMENT	6,863,743	9,711,491	9,183,810	1,660,948	1,660,000
580100 IT EQUIPMENT	3,818,667	3,094,008	1,869,508	120,000	520,000
580105 IT INFRASTRUCTURE	367,508	3,348,285	6,338,193	-	-
580120 MEDICAL SCIENTIFIC EQUIPMENT	96,633	5,937	42,315	-	-
580130 ANIMALS	-	-	-	25,000	19,000
580150 MAJOR EQUIPMENT	18,593	-	-	-	-
580160 ARCHITECTURE AND DESIGN (CWIP)	9,571,602	11,174,515	10,144,533	4,000,000	2,451,299
580170 SURVEYS (CWIP)	191,767	79,043	212,198	-	-
580190 APPRAISALS (CWIP)	6,250	28,600	2,950	-	-
580200 SITE PREPARATION (CWIP)	140,056	95,865	5,040,709	-	-
580210 CITY ENGINEERING CHARGES (CWIP	1,933,885	1,937,521	2,417,825	-	-
580220 CITY ADMIN CHARGES (CWIP)	728,608	941,122	415,439	-	-
580230 CITY CONSTRUCT CHARGES (CWIP)	1,782,887	2,659,390	2,050,333	-	-
580235 CONSTRUCTION MGT (CWIP)	2,408,404	1,537,218	1,802,404	-	-
580240 TESTING (CWIP)	819,812	667,402	908,677	-	-
580250 TRAFFIC ENGINEERING	1,526,272	1,323,124	738,709	-	-
580260 INSPECTIONS (CWIP)	2,369,648	2,120,115	1,462,811	-	-
580270 CONSTRUCTION (CWIP)	119,106,221	95,597,002	110,689,990	4,450,000	4,620,000
580271 DEMOLITION	448,062	195,334	380,925	-	-
580272 CONSTRUCTION CONTINGENCY	1,351,290	587,440	852,989	500,000	1,100,000
580280 PROJECT CONSULTING	553,346	467,512	227,137	-	-
580290 HEAVY EQUIPMENT	5,182,658	4,993,247	8,678,142	10,782,000	8,859,500
580350 COMMUNICATIONS EQUIPMENT	-	-	-	-	20,000
580360 SIGNS SIGNALS & STREETLIGHTS	(523)	-	-	-	-
580380 STREETS & SIDEWALKS	-	(180)	-	-	-
580510 PROJECT MANAGEMENT	14,336	5,018	(1,160)	-	-
580511 CONSTRUCTION MANAGEMENT COEP	48	-	-	-	-

EXPENDITURES BY ACCOUNT	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
580530 CONSTRUCTION MANAGEMENT	$18,016	$14,957	$1,733	-	-
580540 CARS_PICKUPS_VANS_MOTORCYLES	10,495	-	-	-	-
580600 ENVIRONMENTAL COSTS	39,394	22,480	80,957	-	-
TOTAL CAPITAL OUTLAY	**$171,764,912**	**$200,229,200**	**$220,595,370**	**$47,226,542**	**$36,227,454**
TOTAL EXPENDITURES	**$1,472,917,126**	**$1,604,724,391**	**$1,814,898,859**	**$1,382,447,408**	**$1,408,767,689**

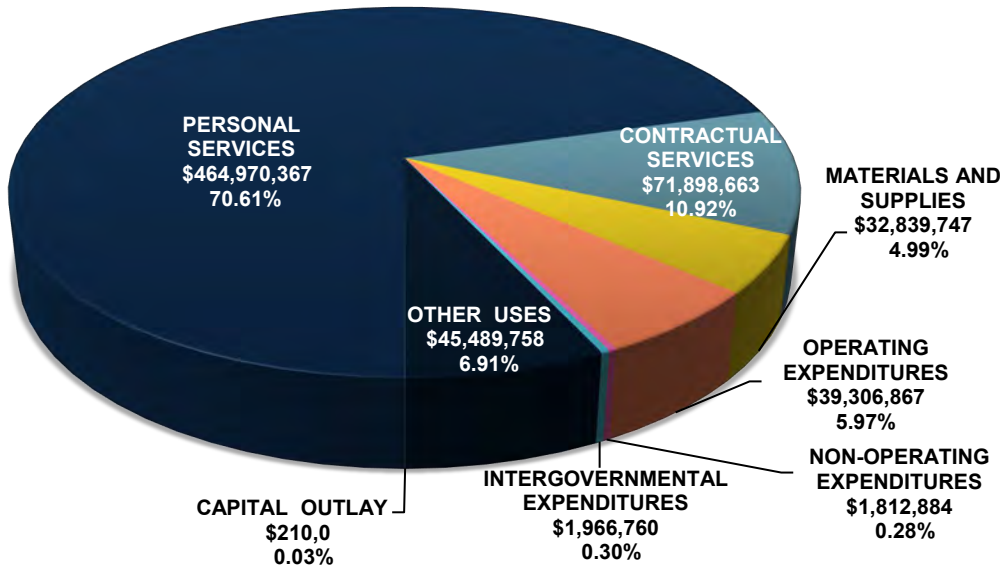
All Funds Expenditures Summary by Department

DEPARTMENTS	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
ANIMAL SERVICES	$11,424,319	$13,091,383	$15,136,782	$16,238,996	$17,441,869
AVIATION	106,037,081	139,374,843	164,264,430	74,461,674	78,348,071
CAPITAL IMPROVEMENT DEPARTMENT	10,790,086	7,975,661	7,658,564	7,320,069	5,341,527
CAPITAL IMPROVEMENT PLAN	110,555,718	98,368,901	125,361,570	-	-
CITY ATTORNEY	5,956,315	6,801,350	7,769,050	6,398,302	6,417,758
CITY CLERK	2,206,860	1,235,286	2,636,904	929,409	2,489,958
CITY MANAGER	4,092,300	2,722,056	3,044,668	3,155,613	3,616,368
CODE ENFORCEMENT	-	-	-	11,162,005	11,166,342
COMMUNITY AND HUMAN DEVELOPMENT	12,715,979	23,701,369	18,545,745	15,106,420	15,040,284
DESTINATION EL PASO	24,183,566	23,321,211	31,510,756	23,845,755	25,640,610
ECONOMIC DEVELOPMENT	34,103,637	20,018,562	24,726,349	41,587,646	36,521,402
ENTERPRISE RISK AND SAFETY	-	-	-	-	10,446,176
ENVIRONMENTAL SERVICES	87,483,276	137,679,881	153,298,548	129,837,213	118,886,094
FIRE	168,004,664	188,609,749	164,918,139	166,337,731	173,772,701
GRANT FUNDED PROGRAMS	-	-	-	-	2,202,508
HUMAN RESOURCES	79,084,360	74,539,037	79,304,608	83,162,257	75,144,968
INFORMATION TECHNOLOGY	26,838,389	29,042,262	34,869,918	29,357,915	32,640,960
INTERNAL AUDIT	930,894	952,546	1,000,570	1,307,303	1,308,847
INTERNATIONAL BRIDGES	29,987,315	29,547,615	32,354,761	30,609,219	32,788,026
LIBRARY	10,458,279	11,189,117	13,163,491	13,590,233	14,541,031
MAYOR AND COUNCIL	2,264,101	2,342,010	3,009,351	2,628,140	2,862,830
MUNICIPAL COURT	6,591,709	6,925,200	7,070,983	7,868,849	7,637,339
MUSEUM AND CULTURAL AFFAIRS	6,015,092	9,186,971	10,672,879	10,298,382	11,251,513
NON-DEPARTMENTAL	278,002,435	252,887,896	316,263,287	161,018,141	171,523,825
OFFICE OF THE COMPTROLLER	3,352,056	3,763,388	3,868,910	4,135,070	4,405,100
PARKS AND RECREATION	43,150,760	49,203,410	56,811,725	59,145,233	60,604,108
PLANNING AND INSPECTIONS	8,838,746	9,498,618	10,027,883	9,835,063	9,646,108
POLICE	183,547,959	210,565,238	224,703,861	225,063,771	221,711,521
PUBLIC HEALTH	26,220,043	27,558,104	26,678,286	19,138,431	19,009,523
PURCHASING AND STRATEGIC SOURCING	1,790,196	2,009,604	2,585,101	2,541,315	2,803,736
STRATEGIC & LEGISLATIVE AFFAIRS	-	-	-	2,437,894	2,425,096
STREETS AND MAINTENANCE	86,019,458	98,255,309	101,522,458	105,849,527	110,138,749
SUN METRO	91,480,165	111,250,449	157,515,809	103,022,243	105,142,242
TAX	2,578,702	3,244,487	3,083,119	3,025,185	3,384,744
ZOO	8,212,663	9,862,880	11,520,356	12,032,402	12,465,759
Grand Total	**$1,472,917,126**	**$1,604,724,391**	**$1,814,898,859**	**$1,382,447,408**	**$1,408,767,689**

General Fund Expenditures Summary by Category

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED	FY 2028 OUTLOOK
PERSONAL SERVICES	$370,204,233	$409,327,958	$433,928,304	$447,671,204	**$464,970,367**	$496,789,620
CONTRACTUAL SERVICES	49,079,049	52,162,227	60,382,170	64,450,373	**71,898,663**	75,815,043
MATERIALS AND SUPPLIES	27,760,980	26,123,425	30,918,519	30,650,399	**32,839,747**	35,077,887
OPERATING EXPENDITURES	30,384,379	31,830,531	30,451,677	35,877,803	**39,306,867**	38,504,823
NON-OPERATING EXPENDITURES	2,338,918	1,300,421	1,142,569	1,844,122	**1,812,884**	1,829,448
INTERGOVERNMENTAL EXPENDITURES	804,544	1,359,460	1,252,655	1,575,530	**1,966,760**	2,163,437
OTHER USES	85,733,945	47,328,006	46,728,568	43,471,312	**45,489,758**	46,405,730
CAPITAL OUTLAY	1,369,698	1,972,344	1,029,400	150,948	**210,000**	216,300
TOTAL EXPENDITURES	**$567,675,747**	**$571,404,372**	**$605,833,861**	**$625,691,692**	**$658,495,045**	**$696,802,288**

GENERAL FUND EXPENDITURES BY CATEGORY FOR FY 2027



Variance in Actual FY 2024 to Actual FY 2025:

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

Contractual Services: Variance driven by La Nube's stipend, City elections, Schedule E, City Attorney expert witnesses, Central Appraisal services, Police equipment maintenance, Parks and Recreation leases, and Fire contracts.

Materials and Supplies: Costs associated to public safety-related supplies, data processing equipment for IT, Vision Zero, and vehicle maintenance supplies.

Operating Expenditures: Decrease due to property insurance expenses and tuition assistance.

Capital Outlay: Reduction from one-time vehicle purchases, furniture, and heavy equipment.

General Fund Expenditures Summary by Department

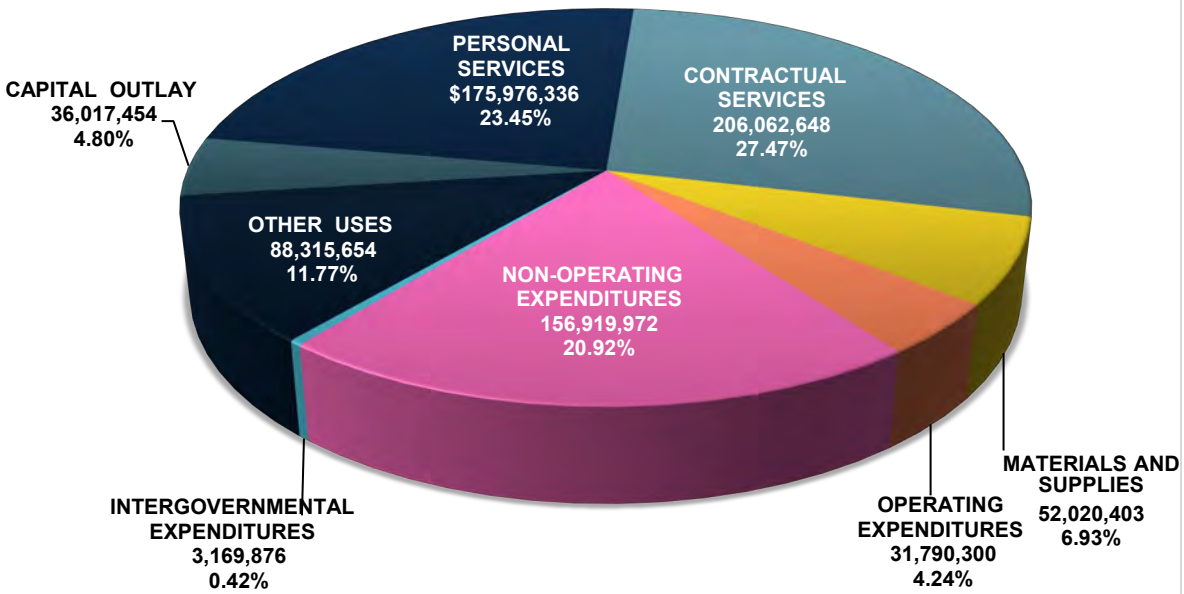
DEPARTMENTS	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
CAPITAL IMPROVEMENT DEPARTMENT	$6,640,896	$6,981,495	$7,281,713	$7,260,058	$5,275,495
CITY ATTORNEY	5,914,183	6,694,656	7,754,425	6,329,683	6,344,735
CITY CLERK	2,168,316	1,235,286	2,636,904	929,409	2,489,958
CITY MANAGER	4,089,300	2,716,092	3,040,632	3,155,613	3,616,368
CODE ENFORCEMENT	-	-	-	250,000	301,807
COMMUNITY AND HUMAN DEVELOPMENT	1,115,211	1,887,349	1,965,239	1,263,045	1,265,848
ECONOMIC DEVELOPMENT	3,224,349	2,872,016	2,737,295	3,133,808	3,002,125
FIRE	137,280,171	144,490,379	152,537,257	158,170,618	167,508,669
GRANT FUNDED PROGRAMS	-	-	-	-	2,202,508
HUMAN RESOURCES	4,144,330	4,528,487	4,009,857	4,577,473	4,795,054
INFORMATION TECHNOLOGY	22,479,360	24,203,417	26,229,877	29,357,915	31,640,960
INTERNAL AUDIT	930,894	952,546	1,000,570	1,307,303	1,308,847
LIBRARY	9,631,833	10,727,527	12,306,010	13,225,694	14,170,537
MAYOR AND COUNCIL	2,161,990	2,077,070	2,178,183	2,548,140	2,782,830
MUNICIPAL COURT	5,646,633	6,027,010	6,275,631	6,990,797	6,695,539
MUSEUM AND CULTURAL AFFAIRS	3,022,734	5,473,173	7,673,564	8,521,991	9,550,619
NON-DEPARTMENTAL	82,537,262	31,122,205	33,677,534	22,167,695	32,457,858
OFFICE OF THE COMPTROLLER	3,253,928	3,593,348	3,732,612	3,940,705	4,204,164
PARKS AND RECREATION	38,153,638	44,822,844	50,212,627	55,500,233	56,039,108
PLANNING AND INSPECTIONS	7,909,457	8,463,714	8,958,198	9,835,063	9,646,108
POLICE	163,575,058	183,579,085	189,340,411	200,656,015	203,226,732
PUBLIC HEALTH	7,149,380	8,499,010	8,552,869	7,798,417	8,429,928
PURCHASING AND STRATEGIC SOURCING	1,768,765	1,918,528	2,033,216	2,476,315	2,703,736
STRATEGIC & LEGISLATIVE AFFAIRS	-	-	-	2,226,495	2,213,697
STREETS AND MAINTENANCE	48,813,595	60,999,080	63,174,705	65,332,423	67,451,676
ZOO	6,064,463	7,540,056	8,524,533	8,736,783	9,170,140
Grand Total	**$567,675,747**	**$571,404,372**	**$605,833,861**	**$625,691,692**	**$658,495,045**

Variance in Actual FY 2024 to Actual FY 2025:
Fire: Increase due to collective bargaining agreements, civilian salary increases, and materials and supplies.
Museum and Cultural Affairs: A rise in La Nube's stipend under management consultant services and compensation increases.
Non-Departmental: Variance attributed to the 5% reserve requirement.
Parks and Recreation: Increase due to salary equity adjustments and reopening facilities.
Police: Increase due to collective bargaining agreements, civilian salary increases, and contractual services.

Non-General Fund Expenditures Summary by Category

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED	FY 2028 OUTLOOK
PERSONAL SERVICES	$146,258,303	$169,017,364	$171,057,374	$173,438,482	**$175,976,336**	$180,712,196
CONTRACTUAL SERVICES	231,329,764	175,914,205	190,350,086	205,972,445	**206,062,648**	220,217,409
MATERIALS AND SUPPLIES	47,255,121	56,623,604	56,317,769	51,207,650	**52,020,403**	55,731,938
OPERATING EXPENDITURES	72,733,403	81,399,723	77,662,500	29,310,119	**31,790,300**	33,691,616
NON-OPERATING EXPENDITURES	140,377,075	162,096,278	217,469,731	151,662,543	**156,919,972**	168,374,326
INTERGOVERNMENTAL EXPENDITURES	(795,671)	(625,238)	(331,666)	1,269,957	**3,169,876**	3,486,864
OTHER USES	97,688,172	190,637,226	276,973,235	96,818,926	**88,315,654**	87,965,124
CAPITAL OUTLAY	170,395,213	198,256,857	219,565,970	47,075,594	**36,017,454**	38,905,878
TOTAL EXPENDITURES	**$ 905,241,379**	**$1,033,320,019**	**$1,209,064,998**	**$ 756,755,716**	**$750,272,644**	**$696,802,288**

NON-GENERAL FUND EXPENDITURES BY CATEGORY FOR FY 2027



Variance in Actual FY 2024 to Actual FY 2025:
Contractual Services: Increase related to public accesses maintenance contracts for Capital Improvement Plan, prescription benefits, Economic Development contracts and 380 Agreements.
Operating Expenditures: Reduction from Environment Services' landfill use expenditures.
Non-Operating Expenditures: Increase due to bond defeasance for Non-Departmental and Sun Metro's damages settlements and asset impairment loss.
Other Uses: Variance driven by capital projects, General Obligation Bonds, and extension of land for landfill.
Capital Outlay: Increase due to construction for various departments and Sun Metro buses.

Non-General Fund Expenditures Summary by Department

DEPARTMENTS	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
ANIMAL SERVICES	$11,424,319	$13,091,383	$15,136,782	$16,238,996	$17,441,869
AVIATION	106,037,081	139,374,843	164,264,430	74,461,674	78,348,071
CAPITAL IMPROVEMENT DEPARTMENT	4,149,191	994,166	376,851	60,011	66,031
CAPITAL IMPROVEMENT PLAN	110,555,718	98,368,901	125,361,570	-	-
CITY ATTORNEY	42,132	106,694	14,625	68,620	73,022
CITY CLERK	38,545	-	-	-	-
CITY MANAGER	3,000	5,964	4,036	-	-
CODE ENFORCEMENT	-	-	-	10,912,005	10,864,534
COMMUNITY AND HUMAN DEVELOPMENT	11,600,768	21,814,020	16,580,506	13,843,375	13,774,436
DESTINATION EL PASO	24,183,566	23,321,211	31,510,756	23,845,755	25,640,610
ECONOMIC DEVELOPMENT	30,879,288	17,146,546	21,989,054	38,453,838	33,519,277
ENTERPRISE RISK AND SAFETY	-	-	-	-	10,446,176
ENVIRONMENTAL SERVICES	87,483,276	137,679,881	153,298,548	129,837,213	118,886,094
FIRE	30,724,493	44,119,370	12,380,882	8,167,113	6,264,032
HUMAN RESOURCES	74,940,030	70,010,550	75,294,752	78,584,784	70,349,913
INFORMATION TECHNOLOGY	4,359,029	4,838,844	8,640,041	-	1,000,000
INTERNATIONAL BRIDGES	29,987,315	29,547,615	32,354,761	30,609,219	32,788,026
LIBRARY	826,446	461,590	857,481	364,539	370,494
MAYOR AND COUNCIL	102,111	264,940	831,169	80,000	80,000
MUNICIPAL COURT	945,075	898,190	795,351	878,053	941,800
MUSEUM AND CULTURAL AFFAIRS	2,992,358	3,713,797	2,999,315	1,776,391	1,700,894
NON-DEPARTMENTAL	195,465,173	221,765,691	282,585,753	138,850,446	139,065,967
OFFICE OF THE COMPTROLLER	98,128	170,040	136,298	194,365	200,936
PARKS AND RECREATION	4,997,122	4,380,566	6,599,099	3,645,000	4,565,000
PLANNING AND INSPECTIONS	929,289	1,034,904	1,069,685	-	-
POLICE	19,972,901	26,986,154	35,363,450	24,407,756	18,484,790
PUBLIC HEALTH	19,070,663	19,059,094	18,125,416	11,340,014	10,579,595
PURCHASING AND STRATEGIC SOURCING	21,431	91,076	551,885	65,000	100,000
STRATEGIC & LEGISLATIVE AFFAIRS	-	-	-	211,399	211,399
STREETS AND MAINTENANCE	37,205,863	37,256,229	38,347,752	40,517,104	42,687,073
SUN METRO	91,480,165	111,250,449	157,515,809	103,022,243	105,142,242
TAX	2,578,702	3,244,487	3,083,119	3,025,185	3,384,744
ZOO	2,148,200	2,322,824	2,995,823	3,295,619	3,295,619
Grand Total	**$905,241,379**	**$1,033,320,019**	**$1,209,064,998**	**$756,755,716**	**$750,272,644**

Variance in Actual FY 2024 to Actual FY 2025:
Aviation: Increase due to construction, bad debts expense, furniture, and facilities maintenance.
Capital Improvement Plan: Variance attributed to various capital projects.
Fire: Decreased federal funding impacted personnel costs, contracted services, materials and supplies, and minor and heavy equipment expenditures.
Non-Departmental: Increase driven by bond defeasance principal and interest, followed by refunding escrow for debt.
Sun Metro: Increase due to construction, site preparation, bus purchases, damage settlement expense, asset impairment lost, and personnel.

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

Statement of Revenues, Expenditures and Changes in Fund Balances Governmental Funds for the Fiscal Year Ended August 31, 2025

	General Fund	Community Development Block Grants	Debt Service	Capital Projects	COVID-19 Relief Grants	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES							
Property Taxes	$ 278,560,835	$ —	$120,209,650	$ —	$ —	$ 5,710,493	$ 404,480,978
Penalties and Interest - Delinquent Taxes	1,876,693	—	844,459	—	—	1,883	2,723,035
Sales Taxes	140,655,986	—	—	—	—	680,626	141,336,612
Hotel Occupancy Taxes	—	—	—	4,702,626	—	13,753,382	18,456,008
Rental Vehicle Taxes	—	—	—	—	—	4,290,366	4,290,366
Franchise Fees	58,655,924	—	—	—	—	18,859,445	77,515,369
Charges for Services	33,041,749	2,020,733	—	—	—	34,549,816	69,612,298
Fines and Forfeitures	7,099,806	—	—	—	—	679,421	7,779,227
Licenses and Permits	12,344,929	—	—	—	—	1,171,970	13,516,899
Ticket Sales	—	—	—	—	—	243,091	243,091
Intergovernmental Revenues	3,631,932	9,616,734	—	6,113,915	38,802,437	33,050,255	91,215,273
Investment Earnings	9,719,561	705,898	2,820,254	13,974,522	1,867,921	6,255,075	35,343,231
Rents and Other	14,269,175	243,263	—	7,160,334	—	4,701,152	26,373,924
Total Revenues	559,856,590	12,586,628	123,874,363	31,951,397	40,670,358	123,946,975	892,886,311
EXPENDITURES							
Current:							
General Government	74,614,756	51,269	—	1,893,777	462,142	9,855,306	86,877,250
Public Safety	331,854,821	—	—	1,091,300	4,795,193	26,134,931	363,876,245
Public Works	54,984,227	—	—	17,157,210	90,396	8,243,612	80,475,445
Public Health	8,552,882	—	—	—	1,390,941	30,742,629	40,686,452
Culture and Recreation	73,467,903	—	—	3,036,235	3,114,255	29,341,934	108,960,327
Economic Development	11,562,735	—	—	261,250	3,024,119	19,893,242	34,741,346
Community and Human Development	1,965,257	11,712,543	—	173,060	3,477,017	892,376	18,220,253
Debt Service:							
Principal	894,884	—	107,075,000	—	687,543	2,700,565	111,357,992
Interest	178,858	—	62,854,234	—	53,950	2,646,227	65,733,269
Fiscal Fees and Issue Costs	—	—	1,026,854	—	—	24,975	1,051,829
Capital Outlay	4,387,921	281,418	—	90,515,798	18,393,251	3,873,093	117,451,481
Total Expenditures	562,464,244	12,045,230	170,956,088	114,128,630	35,488,807	134,348,890	1,029,431,889
Excess (Deficiency) of Revenues Over (Under) Expenditures	(2,607,654)	541,398	(47,081,725)	(82,177,233)	5,181,551	(10,401,915)	(136,545,578)
OTHER FINANCING SOURCES (USES)							
Transfers In	36,124,891	—	40,463,497	22,357,701	—	38,179,931	137,126,020
Transfers Out	(43,752,276)	—	(31,641)	(41,298,243)	(7,000,000)	(18,651,113)	(110,733,273)
Proceeds from Sale of Capital Assets	—	—	—	19,947,144	—	1,456,153	21,403,297
Leases (as Lessee)	3,358,519	—	—	—	—	475,059	3,833,578
Payment to Refunded Bond Escrow Agent	—	—	(83,696,103)	—	—	—	(83,696,103)
Face Amount of Refunding Bonds Issued	—	—	77,950,000	—	—	—	77,950,000
Premium on Issuance of Bonds	—	—	6,668,553	—	—	—	6,668,553
Total Other Financing Sources (Uses)	(4,268,866)	—	41,354,306	1,006,602	(7,000,000)	21,460,030	52,552,072
Net Change in Fund Balances	(6,876,520)	541,398	(5,727,419)	(81,170,631)	(1,818,449)	11,058,115	(83,993,506)
Fund Balances - Beginning of Year	168,492,730	13,529,136	12,095,550	334,708,294	1,972,405	147,510,927	678,309,042
Fund Balances - End of Year	$ 161,616,210	$ 14,070,534	$ 6,368,131	$ 253,537,663	$ 153,956	$ 158,569,042	$ 594,315,536

Statement of Revenues, Expenses and Changes in Net Position
Proprietary Funds for the Fiscal Year Ended August 31, 2025

	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	$ 61,507,855	$ 75,461,198	$ 451,372	$ 590,407	$ —	$ 138,010,832	$ —
Charges of Tolls	—	—	—	29,055,313	—	29,055,313	—
Charges of Fares and Fees	568,954	—	5,659,659	—	—	6,228,613	—
Sales to Departments	—	—	—	—	—	—	20,981,994
Premium Contributions	—	—	—	—	—	—	77,978,921
Tax Collection Fees	—	—	—	—	2,109,281	2,109,281	—
Penalties - Delinquent tax Collections	—	—	—	—	543,399	543,399	—
General Revenues	1,677,917	555,326	1,634,770	963,670	7,457	4,839,140	655,554
Total Operating Revenues	63,754,726	76,016,524	7,745,801	30,609,390	2,660,137	180,786,578	99,616,469
OPERATING EXPENSES:							
Personnel Services	23,752,615	27,482,697	38,336,489	4,830,341	1,748,880	96,151,022	9,751,698
Contractual Services	33,800	—	—	1,381,525	—	1,415,325	—
Professional Services	1,283,511	80,443	306,093	136,746	469	1,807,262	1,004,719
Outside Contracts	10,360,175	3,605,763	19,035,771	1,934,378	404,312	35,340,399	2,828,975
Fuel and Lubricants	228,985	2,634,752	1,946,330	6,959	69	4,817,095	6,662,886
Materials and Supplies	1,702,988	9,812,276	5,806,302	251,901	41,838	17,615,305	4,425,234
Communications	277,649	249,706	299,983	20,833	158,398	1,006,569	11
Utilities	2,239,329	141,973	1,715,011	98,269	—	4,194,582	30,603
Travel and Training	232,560	72,923	77,624	21,330	8,246	412,683	11,539
Benefits Provided	602	190	44,642	—	—	45,434	68,583,929
Maintenance and Repairs	1,529,208	316,590	1,564,902	488,200	7,087	3,905,987	3,310,006
Other Operating Expenses	7,600,710	6,521,367	13,972,736	573,538	318,497	28,986,848	42,199
Landfill and Transfer Station Utilization	—	195,871	—	—	—	195,871	—
Depreciation/Amortization	19,121,239	10,325,407	19,173,782	707,651	212,207	49,540,286	56,859
Total Operating Expenses	68,363,371	61,439,958	102,279,665	10,451,671	2,900,003	245,434,668	96,708,658
Operating Income (Loss)	(4,608,645)	14,576,566	(94,533,864)	20,157,719	(239,866)	(64,648,090)	2,907,811
NONOPERATING REVENUES (EXPENSES):							
Investment Earnings	8,628,686	3,161,815	6,214,743	1,243,908	70,030	19,319,182	1,260,360
Interest Expense	(2,183,301)	(238,507)	(1,295,487)	(1,611)	(27,976)	(3,746,882)	—
Gain (Loss) on Sale of Capital Assets	2,711	117,717	(63,917)	—	—	56,511	—
Customer Facility Charge	3,667,793	—	—	—	—	3,667,793	—
Sales Tax	—	—	67,167,731	—	—	67,167,731	—
Insurance Recoveries, Net	—	—	3,656,911	—	—	3,656,911	—
FTA Subsidy	—	—	21,020,397	—	—	21,020,397	—
Other Revenues	4,673,105	—	—	—	—	4,673,105	—
Total Nonoperating Revenues (Expenses)	14,788,994	3,041,025	96,700,378	1,242,297	42,054	115,814,748	1,260,360
Income (Loss) Before Capital Contributions and Transfers	10,180,349	17,617,591	2,166,514	21,400,016	(197,812)	51,166,658	4,168,171
Capital Contributions	25,251,367	742,936	8,649,647	—	452,197	35,096,147	—
Transfers In	—	9,855,931	—	—	—	9,855,931	201,680
Transfers Out	—	(18,177,970)	—	(18,272,388)	—	(36,450,358)	—
Increase in Net Position	35,431,716	10,038,488	10,816,161	3,127,628	254,385	59,668,378	4,369,851
Net Position - Beginning of Year	302,267,558	89,397,872	285,883,700	36,134,157	1,019,311	714,702,598	21,758,682
Net Position - End of Year	$ 337,699,274	$ 99,436,360	$ 296,699,861	$ 39,261,785	$ 1,273,696	$ 774,370,976	$ 26,128,533

FY 2027 Adopted
Fund Category Summary

	GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
PROPERTY TAXES	$331,624,295	-	$120,849,752	-	$5,242,020	$480,000	-	$458,196,067
SALES TAXES	157,931,000	-	-	4,500,000	15,622,633	77,000,000	-	255,053,633
FRANCHISE FEES	61,115,800	-	-	-	19,696,964	14,625,450	-	95,438,214
CHARGES FOR SERVICES	35,384,174	1,725,444	-	-	37,114,196	65,358,909	23,264,003	162,846,726
FINES AND FORFEITURES	7,217,685	-	-	-	696,800	36,100	-	7,950,585
LICENSES AND PERMITS	11,706,365	-	-	-	1,200,000	1,036,000	-	13,942,365
INTERGOVERNMENTAL REVENUES	3,812,969	11,631,180	-	-	24,279,339	17,041,667	-	56,765,155
INTEREST	2,500,000	-	-	1,800,000	-	9,967,000	1,800,000	16,067,000
RENTS AND OTHER	14,084,101	-	-	100,000	11,371,800	1,676,284	195,000	27,427,185
OTHER SOURCES (USES)	-	-	-	200,936	2,003,912	175,300	126,000	2,506,148
OPERATING TRANSFERS IN	33,118,656	-	89,668	19,132,940	41,948,894	39,328,241	5,886,754	139,505,153
SIF REVENUES	-	-	-	-	-	-	72,766,335	72,766,335
ENTERPRISE REVENUES	-	-	-	-	-	100,271,123	32,000	100,303,123
TOTAL REVENUES	**$658,495,045**	**$13,356,624**	**$120,939,420**	**$25,733,876**	**$159,176,559**	**$326,996,073**	**$104,070,092**	**$1,408,767,689**
PERSONAL SERVICES	464,970,367	3,043,256	-	194,394	50,301,171	107,512,846	14,924,670	640,946,703
CONTRACTUAL SERVICES	71,898,663	28,212	54,899	1,101,750	73,059,411	57,750,114	74,068,262	277,961,311
MATERIALS AND SUPPLIES	32,839,747	16,947	-	6,104,862	10,374,515	20,769,218	14,754,862	84,860,149
OPERATING EXPENDITURES	39,306,867	581,017	-	112,870	6,172,233	24,801,882	122,298	71,097,167
NON-OPERATING EXPENDITURES	1,812,884	9,876,614	120,884,521	-	6,186,639	19,972,197	-	158,732,856
INTERGOVERNMENTAL EXPENDITURES	1,966,760	(189,422)	-	-	(1,220,739)	4,580,038	-	5,136,637
OTHER USES	45,489,758	-	-	300,000	12,441,674	75,573,980	-	133,805,412
CAPITAL OUTLAY	210,000	-	-	17,920,000	1,861,655	16,035,799	200,000	36,227,454
TOTAL EXPENDITURES	**$658,495,045**	**$13,356,624**	**$120,939,420**	**$25,733,876**	**$159,176,559**	**$326,996,073**	**$104,070,092**	**$1,408,767,689**

GENERAL FUND

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PROPERTY TAXES	$249,230,419	$264,776,056	$278,560,835	$304,878,594	$331,624,295
PENALTIES AND INTEREST - DELINQUENT TAXES	1,476,962	1,582,472	1,876,692	-	-
SALES TAXES	135,901,356	137,424,694	140,655,984	146,725,816	157,931,000
FRANCHISE FEES	60,790,672	58,936,544	58,655,922	61,742,911	61,115,800
CHARGES FOR SERVICES	32,062,398	34,941,365	34,724,936	35,249,668	35,384,174
FINES AND FORFEITURES	7,468,625	7,066,953	7,099,800	6,960,004	7,217,685
LICENSES AND PERMITS	14,519,303	12,906,968	12,344,927	12,089,877	11,706,365
INTERGOVERNMENTAL REVENUES	657,773	5,261,321	3,631,933	3,926,915	3,812,969
INTEREST	5,213,883	5,962,786	8,940,364	2,500,000	2,500,000
RENTS AND OTHER	11,472,362	14,344,989	12,614,571	12,647,750	14,084,101
OTHER SOURCES (USES)	401,040	2,891,883	545,696	-	-
OPERATING TRANSFERS IN	54,294,796	37,035,555	39,101,183	38,970,157	33,118,656
TOTAL REVENUES	**$573,489,590**	**$583,131,588**	**$598,752,842**	**$625,691,692**	**$658,495,045**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	370,204,233	409,327,958	433,928,304	447,671,204	464,970,367
CONTRACTUAL SERVICES	49,079,049	52,162,227	60,382,170	64,450,373	71,898,663
MATERIALS AND SUPPLIES	27,760,980	26,123,425	30,918,519	30,650,399	32,839,747
OPERATING EXPENDITURES	30,384,379	31,830,531	30,451,677	35,877,803	39,306,867
NON-OPERATING EXPENDITURES	2,338,918	1,300,421	1,142,569	1,844,122	1,812,884
INTERGOVERNMENTAL EXPENDITURES	804,544	1,359,460	1,252,655	1,575,530	1,966,760
OTHER USES	85,733,945	47,328,006	46,728,568	43,471,312	45,489,758
CAPITAL OUTLAY	1,369,698	1,972,344	1,029,400	150,948	210,000
TOTAL EXPENDITURES	**$567,675,747**	**$571,404,372**	**$605,833,861**	**$625,691,692**	**$658,495,045**

CDBG

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
CHARGES FOR SERVICES	$2,211,617	$1,887,361	$1,949,959	$305,728	$1,725,444
INTERGOVERNMENTAL REVENUES	4,574,795	15,206,410	9,601,729	13,054,393	11,631,180
INTEREST	298,947	533,389	708,986	-	-
RENTS AND OTHER	415,990	218,667	245,790	-	-
OTHER SOURCES (USES)	(11,959)	278,049	73,873	-	-
OPERATING TRANSFERS IN	40,000	-	-	-	-
TOTAL REVENUES	**$7,529,391**	**$18,123,875**	**$12,580,337**	**$13,360,121**	**$13,356,624**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	1,726,891	2,282,187	2,421,733	2,898,106	3,043,256
CONTRACTUAL SERVICES	149,286	464,326	342,975	107,354	28,212
MATERIALS AND SUPPLIES	140,369	46,854	15,744	16,278	16,947
OPERATING EXPENDITURES	641,179	660,470	416,475	579,999	581,017
NON-OPERATING EXPENDITURES	2,852,599	13,273,161	9,080,519	9,947,807	9,876,614
INTERGOVERNMENTAL EXPENDITURES	-	(97,007)	(279,092)	(189,422)	(189,422)
CAPITAL OUTLAY	1,299,893	390,942	281,417	-	-
TOTAL EXPENDITURES	**$6,810,218**	**$17,020,934**	**$12,279,771**	**$13,360,121**	**$13,356,624**

DEBT SERVICE

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PROPERTY TAXES	$117,628,419	$120,318,773	$120,209,651	$116,537,483	$120,849,752
PENALTIES AND INTEREST - DELINQUENT TAXES	700,294	739,160	844,458	1,205,056	-
CHARGES FOR SERVICES	861,391	833,305	-	-	-
INTEREST	1,797,446	2,586,654	2,783,206	-	-
OTHER SOURCES (USES)	12,756,840	66,266,036	84,655,599	-	-
OPERATING TRANSFERS IN	1,450,803	4,266,638	40,463,497	162,000	89,668
TOTAL REVENUES	**$135,195,193**	**$195,010,566**	**$248,956,411**	**$117,904,539**	**$120,939,420**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
CONTRACTUAL SERVICES	47,477	34,410	37,910	36,000	54,899
OPERATING EXPENDITURES	254,959	565,589	988,937	-	-
NON-OPERATING EXPENDITURES	118,760,951	131,672,678	169,929,235	117,868,539	120,884,521
OTHER USES	12,525,999	66,137,790	83,727,745	-	-
TOTAL EXPENDITURES	**$131,589,385**	**$198,410,466**	**$254,683,827**	**$117,904,539**	**$120,939,420**

CAPITAL PROJECTS

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
SALES TAXES	$5,237,765	$5,107,761	$4,702,625	-	$4,500,000
CHARGES FOR SERVICES	1,195,231	380,670	184,450	-	-
INTERGOVERNMENTAL REVENUES	7,961,842	6,699,413	6,113,917	-	-
INTEREST	9,038,998	13,880,832	12,553,163	1,800,000	1,800,000
RENTS AND OTHER	502,087	7,227,188	6,445,815	65,000	100,000
OTHER SOURCES (USES)	59,354,738	17,717,084	21,898,579	194,365	200,936
OPERATING TRANSFERS IN	14,594,230	25,529,381	22,357,701	22,220,505	19,132,940
TOTAL REVENUES	**$97,884,891**	**$76,542,330**	**$74,256,250**	**$24,279,870**	**$25,733,876**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	199,385	508,898	523,953	187,823	194,394
CONTRACTUAL SERVICES	5,771,746	7,147,943	13,737,361	66,750	1,101,750
MATERIALS AND SUPPLIES	3,276,586	7,593,449	8,824,578	6,104,862	6,104,862
OPERATING EXPENDITURES	591,176	70,860	353,871	70,435	112,870
NON-OPERATING EXPENDITURES	94,675	205,415	173,060	-	-
OTHER USES	1,607,945	3,217,219	41,298,243	300,000	300,000
CAPITAL OUTLAY	124,554,372	105,416,797	90,515,754	17,550,000	17,920,000
TOTAL EXPENDITURES	**$136,095,885**	**$124,160,581**	**$155,426,821**	**$24,279,870**	**$25,733,876**

SPECIAL REVENUE

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PROPERTY TAXES	$10,484,984	$8,112,501	$5,710,487	$4,158,235	$5,242,020
PENALTIES AND INTEREST - DELINQUENT TAXES	1,364	1,728	1,881	-	-
SALES TAXES	17,883,120	15,837,389	14,963,236	17,366,269	15,622,633
FRANCHISE FEES	19,033,972	19,002,088	18,859,445	21,460,011	19,696,964
CHARGES FOR SERVICES	32,316,785	33,071,881	35,185,240	34,339,376	37,114,196
FINES AND FORFEITURES	690,973	677,935	679,422	638,845	696,800
LICENSES AND PERMITS	1,147,944	1,159,885	1,171,968	1,400,000	1,200,000
INTERGOVERNMENTAL REVENUES	70,680,905	79,965,269	71,003,484	30,036,516	24,279,339
INTEREST	4,879,927	6,617,073	6,875,526	-	-
RENTS AND OTHER	9,253,933	12,533,750	11,890,277	11,361,060	11,371,800
OTHER SOURCES (USES)	2,694,716	6,521,143	1,885,994	2,145,869	2,003,912
OPERATING TRANSFERS IN	65,093,645	23,269,464	31,349,245	48,235,016	41,948,894
TOTAL REVENUES	**$234,162,267**	**$206,770,105**	**$199,576,204**	**$171,141,197**	**$159,176,559**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	59,385,742	60,723,450	58,104,841	51,126,018	50,301,171
CONTRACTUAL SERVICES	117,283,790	59,337,933	58,763,013	79,634,783	73,059,411
MATERIALS AND SUPPLIES	12,375,853	18,058,956	14,724,577	10,945,298	10,374,515
OPERATING EXPENDITURES	8,117,311	8,715,045	8,667,936	5,985,184	6,172,233
NON-OPERATING EXPENDITURES	10,805,705	10,599,251	10,593,124	4,343,944	6,186,639
INTERGOVERNMENTAL EXPENDITURES	(596,093)	(1,055,989)	(767,826)	(797,913)	(1,220,739)
OTHER USES	11,192,504	14,211,880	19,046,123	17,852,790	12,441,674
CAPITAL OUTLAY	3,917,099	22,456,729	21,791,284	2,051,094	1,861,655
TOTAL EXPENDITURES	**$222,481,912**	**$193,047,256**	**$190,923,072**	**$171,141,197**	**$159,176,559**

FIDUCIARY

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
INTERGOVERNMENTAL REVENUES	$5,625	$37,138	$67,426	-	-
TOTAL REVENUES	**$5,625**	**$37,138**	**$67,426**	**-**	**-**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
MATERIALS AND SUPPLIES	5,625	37,138	67,426	-	-
TOTAL EXPENDITURES	**$5,625**	**$37,138**	**$67,426**	**-**	**-**

ENTERPRISE

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PROPERTY TAXES	$480,000	$480,000	$480,000	$480,000	$480,000
SALES TAXES	64,826,798	65,830,786	67,167,731	70,300,000	77,000,000
FRANCHISE FEES	14,503,277	14,834,815	14,385,171	14,571,450	14,625,450
CHARGES FOR SERVICES	54,965,803	56,098,220	63,592,975	63,822,365	65,358,909
FINES AND FORFEITURES	51,905	38,586	36,513	29,630	36,100
LICENSES AND PERMITS	514,907	501,998	594,733	890,100	1,036,000
INTERGOVERNMENTAL REVENUES	65,036,850	53,910,567	62,703,463	20,851,850	17,041,667
INTEREST	6,971,508	11,379,941	13,402,920	9,080,200	9,967,000
RENTS AND OTHER	4,125,637	4,536,405	4,462,388	3,395,771	1,676,284
OTHER SOURCES (USES)	(480,434)	6,453,205	15,016,897	209,300	175,300
OPERATING TRANSFERS IN	36,196,615	82,626,842	106,306,697	52,308,892	39,328,241
ENTERPRISE REVENUES	89,808,633	89,885,242	102,023,966	94,591,614	100,271,123
TOTAL REVENUES	**$337,001,499**	**$386,576,607**	**$450,173,455**	**$330,531,171**	**$326,996,073**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	74,812,840	93,083,560	96,439,107	104,880,700	107,512,846
CONTRACTUAL SERVICES	38,236,179	44,987,934	48,851,221	57,381,663	57,750,114
MATERIALS AND SUPPLIES	17,179,000	16,706,135	18,297,530	21,076,862	20,769,218
OPERATING EXPENDITURES	63,037,746	71,285,647	67,099,875	22,582,553	24,801,882
NON-OPERATING EXPENDITURES	7,863,089	6,345,773	27,693,793	19,502,254	19,972,197
INTERGOVERNMENTAL EXPENDITURES	(199,578)	527,757	715,252	2,257,292	4,580,038
OTHER USES	72,361,724	107,070,337	132,901,124	75,575,348	75,573,980
CAPITAL OUTLAY	40,623,849	69,793,495	106,799,656	27,274,500	16,035,799
TOTAL EXPENDITURES	**$313,914,848**	**$409,800,637**	**$498,797,556**	**$330,531,171**	**$326,996,073**

INTERNAL SERVICE

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
CHARGES FOR SERVICES	$19,347,518	$19,404,697	$20,981,993	$20,944,034	$23,264,003
INTEREST	1,020,348	1,571,900	1,022,674	1,200,000	1,800,000
RENTS AND OTHER	141,012	200,603	70,801	171,752	195,000
OTHER SOURCES (USES)	155,578	893,170	237,683	-	126,000
OPERATING TRANSFERS IN	100,775	193,101	201,680	2,150,000	5,886,754
SIF REVENUES	72,787,192	76,440,654	78,532,797	75,024,737	72,766,335
ENTERPRISE REVENUES	63,695	52,256	30,868	48,295	32,000
TOTAL REVENUES	**$93,616,119**	**$98,756,382**	**$101,078,496**	**$99,538,818**	**$104,070,092**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	10,133,444	12,419,269	13,567,740	14,345,836	14,924,670
CONTRACTUAL SERVICES	69,841,285	63,941,657	68,617,606	68,745,896	74,068,262
MATERIALS AND SUPPLIES	14,277,688	14,181,072	14,387,913	13,064,350	14,754,862
OPERATING EXPENDITURES	91,032	102,114	135,405	91,948	122,298
NON-OPERATING EXPENDITURES	57	-	-	-	-
OTHER USES	-	-	-	3,090,788	-
CAPITAL OUTLAY	-	198,895	177,858	200,000	200,000
TOTAL EXPENDITURES	**$94,343,506**	**$90,843,006**	**$96,886,523**	**$99,538,818**	**$104,070,092**

AIRPORT OPERATIONS

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
FRANCHISE FEES	$631,774	$1,057,572	$523,166	$650,700	$650,700
CHARGES FOR SERVICES	348,912	368,790	300,992	55,300	48,400
FINES AND FORFEITURES	51,905	38,586	36,513	29,630	36,100
LICENSES AND PERMITS	362,633	352,642	443,480	740,100	886,000
INTEREST	1,584,867	2,576,197	2,761,403	1,500,000	2,117,000
RENTS AND OTHER	1,686,972	1,283,469	1,420,344	1,561,711	128,000
OTHER SOURCES (USES)	38,307	1,329,360	150,176	5,300	5,300
OPERATING TRANSFERS IN	8,698,702	2,619,461	3,906,992	-	-
ENTERPRISE REVENUES	44,202,585	44,262,241	55,676,251	49,182,137	52,319,062
TOTAL REVENUES	**$57,606,656**	**$53,888,319**	**$65,219,317**	**$53,724,878**	**$56,190,562**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	19,090,817	22,667,163	23,752,607	24,988,588	25,303,560
CONTRACTUAL SERVICES	7,781,827	4,932,765	7,218,650	14,036,919	15,108,105
MATERIALS AND SUPPLIES	2,271,186	2,513,849	2,675,834	2,950,186	3,255,215
OPERATING EXPENDITURES	24,126,452	24,082,574	24,087,931	6,637,423	7,173,620
NON-OPERATING EXPENDITURES	(343,994)	846,903	3,937,794	404,000	442,000
OTHER USES	2,907,526	23,938,555	27,967,992	4,707,762	4,908,062
TOTAL EXPENDITURES	**$55,833,814**	**$78,981,808**	**$89,640,807**	**$53,724,878**	**$56,190,562**

ENVIORMENTAL SERVICES

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
FRANCHISE FEES	$13,796,100	$13,712,327	$13,792,533	$13,830,000	$13,894,000
CHARGES FOR SERVICES	54,103,539	54,952,090	61,620,733	62,028,065	63,630,509
LICENSES AND PERMITS	146,142	149,357	151,253	150,000	150,000
INTERGOVERNMENTAL REVENUES	7,218	474,951	271,755	63,994	63,994
INTEREST	1,763,148	2,567,928	2,866,709	2,300,000	1,900,000
RENTS AND OTHER	377,216	603,057	433,527	403,000	406,000
OTHER SOURCES (USES)	104,480	1,314,140	232,333	174,000	170,000
OPERATING TRANSFERS IN	2,144,409	9,355,931	9,855,931	19,763,864	13,171,401
ENTERPRISE REVENUES	198,588	71,296	117,717	-	-
TOTAL REVENUES	**$72,640,838**	**$83,201,077**	**$89,342,492**	**$98,712,923**	**$93,385,904**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	18,213,802	25,076,981	26,840,172	29,965,018	30,146,759
CONTRACTUAL SERVICES	7,675,695	10,331,525	12,436,704	13,039,430	13,967,261
MATERIALS AND SUPPLIES	4,684,293	4,472,474	3,960,652	5,646,650	6,108,250
OPERATING EXPENDITURES	13,569,833	13,884,664	14,699,001	6,336,032	6,651,659
NON-OPERATING EXPENDITURES	3,541,061	975,245	3,420,032	5,264,011	5,653,692
OTHER USES	26,327,476	40,977,154	47,973,417	38,461,783	30,858,283
TOTAL EXPENDITURES	**$74,012,160**	**$95,718,042**	**$109,329,978**	**$98,712,923**	**$93,385,904**

SUN METRO OPERATIONS

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
SALES TAXES	$64,826,798	$65,830,786	$67,167,731	$70,300,000	$77,000,000
FRANCHISE FEES	74,653	64,166	68,722	90,000	80,000
CHARGES FOR SERVICES	259,651	638,339	640,182	785,000	690,000
INTEREST	2,343,593	4,240,504	5,566,085	4,680,000	5,250,000
RENTS AND OTHER	1,419,731	2,027,588	1,970,176	1,187,000	889,451
OTHER SOURCES (USES)	(547,655)	2,278,781	568,991	30,000	-
ENTERPRISE REVENUES	5,610,977	5,630,784	5,112,761	6,205,000	5,770,650
TOTAL REVENUES	**$73,987,747**	**$80,710,948**	**$81,094,648**	**$83,277,000**	**$89,680,101**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	2,072,500	27,237,320	26,887,847	32,200,080	33,212,906
CONTRACTUAL SERVICES	11,050,179	11,243,777	16,417,669	22,463,004	20,756,729
MATERIALS AND SUPPLIES	3,620,352	2,581,087	4,271,661	7,063,124	6,219,650
OPERATING EXPENDITURES	24,095,988	25,216,513	26,024,648	8,799,095	9,940,090
NON-OPERATING EXPENDITURES	1,651,749	1,535,657	17,435,970	4,101,697	4,156,146
INTERGOVERNMENTAL EXPENDITURES	4,266,508	6,992,262	6,881,942	6,600,000	8,200,000
OTHER USES	2,073,334	4,468,664	14,809,914	2,050,000	7,194,580
CAPITAL OUTLAY	7,495	-	-	-	-
TOTAL EXPENDITURES	**$48,838,105**	**$79,275,282**	**$112,729,651**	**$83,277,000**	**$89,680,101**

INTERNATIONAL BRIDGES

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
CHARGES FOR SERVICES	$90,250	$90,250	$967,670	$888,000	$924,000
LICENSES AND PERMITS	6,132	-	-	-	-
INTEREST	-	(143)	-	-	-
RENTS AND OTHER	628,546	578,452	589,339	243,060	251,833
OTHER SOURCES (USES)	864	5,107	1,179	-	-
ENTERPRISE REVENUES	22,717,602	22,633,619	23,032,396	23,364,172	23,803,436
TOTAL REVENUES	**$23,443,393**	**$23,307,285**	**$24,590,584**	**$24,495,232**	**$24,979,269**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	3,484,833	4,241,339	4,830,309	5,437,647	6,225,548
CONTRACTUAL SERVICES	1,931,991	2,288,893	2,260,712	2,612,064	2,670,369
MATERIALS AND SUPPLIES	327,374	428,934	664,245	384,190	429,490
OPERATING EXPENDITURES	694,046	718,523	762,640	184,314	187,314
NON-OPERATING EXPENDITURES	188,070	179,764	195,172	180,000	180,000
OTHER USES	16,505,968	15,733,877	16,249,771	15,647,016	15,216,548
CAPITAL OUTLAY	234,947	123,484	80,370	50,000	70,000
TOTAL EXPENDITURES	**$23,367,230**	**$23,714,815**	**$25,043,217**	**$24,495,232**	**$24,979,269**

ZOO OPERATIONS

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
CHARGES FOR SERVICES	$2,572,707	$2,958,421	$2,646,382	$3,282,619	$3,282,619
INTEREST	72,363	142,455	193,471	-	-
RENTS AND OTHER	35,967	38,677	39,873	13,000	13,000
OTHER SOURCES (USES)	(8,721)	72,608	21,062	-	-
OPERATING TRANSFERS IN	15,000	120,700	-	-	-
TOTAL REVENUES	**$2,687,316**	**$3,332,861**	**$2,900,788**	**$3,295,619**	**$3,295,619**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	876	-	-	-	-
CONTRACTUAL SERVICES	691,684	948,717	1,107,004	1,420,010	1,496,065
MATERIALS AND SUPPLIES	975,601	1,175,508	1,167,331	1,556,944	1,429,053
OPERATING EXPENDITURES	99,303	152,499	110,530	233,665	250,501
NON-OPERATING EXPENDITURES	29,563	40,163	70,039	60,000	110,000
CAPITAL OUTLAY	40,385	5,937	157,050	25,000	10,000
TOTAL EXPENDITURES	**$1,837,412**	**$2,322,824**	**$2,611,954**	**$3,295,619**	**$3,295,619**

SELF INSURANCE FUND

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
INTEREST	$972,309	$1,527,938	$1,009,370	$1,200,000	$1,800,000
RENTS AND OTHER	134,877	189,597	58,081	161,752	185,000
OTHER SOURCES (USES)	138,251	827,250	232,505	-	126,000
OPERATING TRANSFERS IN	100,775	193,101	201,680	2,150,000	5,886,754
SIF REVENUES	72,787,192	76,440,654	78,532,797	75,024,737	72,766,335
ENTERPRISE REVENUES	63,695	52,256	30,868	48,295	32,000
TOTAL REVENUES	**$74,197,099**	**$79,230,796**	**$80,065,301**	**$78,584,784**	**$80,796,089**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	5,283,974	6,293,154	6,937,795	6,969,775	7,019,677
CONTRACTUAL SERVICES	69,635,362	63,718,880	68,312,206	68,478,896	73,737,262
MATERIALS AND SUPPLIES	15,105	11,937	7,703	33,250	23,625
OPERATING EXPENDITURES	3,133	5,844	229	12,075	15,525
OTHER USES	-	-	-	3,090,788	-
TOTAL EXPENDITURES	**$74,937,575**	**$70,029,815**	**$75,257,933**	**$78,584,784**	**$80,796,089**

SUPPLY SUPPORT FUND

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
CHARGES FOR SERVICES	$19,347,518	$19,404,697	$20,981,993	$20,944,034	$23,264,003
INTEREST	48,040	43,962	13,304	-	-
RENTS AND OTHER	6,135	11,006	12,720	10,000	10,000
OTHER SOURCES (USES)	17,327	65,920	5,178	-	-
TOTAL REVENUES	**$19,419,020**	**$19,525,585**	**$21,013,195**	**$20,954,034**	**$23,274,003**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	4,849,470	6,126,114	6,629,946	7,376,061	7,904,993
CONTRACTUAL SERVICES	205,923	222,777	305,400	267,000	331,000
MATERIALS AND SUPPLIES	14,262,583	14,169,135	14,380,211	13,031,100	14,731,237
OPERATING EXPENDITURES	87,898	96,270	135,176	79,873	106,773
NON-OPERATING EXPENDITURES	57	-	-	-	-
CAPITAL OUTLAY	-	198,895	177,858	200,000	200,000
TOTAL EXPENDITURES	**$19,405,931**	**$20,813,192**	**$21,628,591**	**$20,954,034**	**$23,274,003**

TAX OFFICE ENTERPRISE FUND

REVENUE BY SOURCE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PROPERTY TAXES	$480,000	$480,000	$480,000	$480,000	$480,000
CHARGES FOR SERVICES	163,452	48,751	63,398	66,000	66,000
INTERGOVERNMENTAL REVENUES	1,746,010	1,930,370	2,109,281	2,479,185	2,838,744
INTEREST	47,307	62,377	64,837	-	-
RENTS AND OTHER	13,102	32,878	7,458	-	-
OTHER SOURCES (USES)	9,455	35,249	457,390	-	-
TOTAL REVENUES	**$2,459,326**	**$2,589,625**	**$3,182,364**	**$3,025,185**	**$3,384,744**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 ADOPTED
PERSONAL SERVICES	1,354,016	1,593,191	1,748,864	1,806,445	1,896,553
CONTRACTUAL SERVICES	542,977	558,220	610,143	640,171	678,926
MATERIALS AND SUPPLIES	28,552	16,752	31,100	31,612	37,212
OPERATING EXPENDITURES	416,047	522,564	524,421	546,257	771,353
NON-OPERATING EXPENDITURES	394	265	577	700	700
OTHER USES	227,000	273,000	-	-	-
CAPITAL OUTLAY	-	6,028	-	-	-
TOTAL EXPENDITURES	**$2,568,985**	**$2,970,019**	**2,915,105**	**$3,025,185**	**$3,384,744**

Budget Details

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

Animal Services

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$17,441,869

Non-General Fund

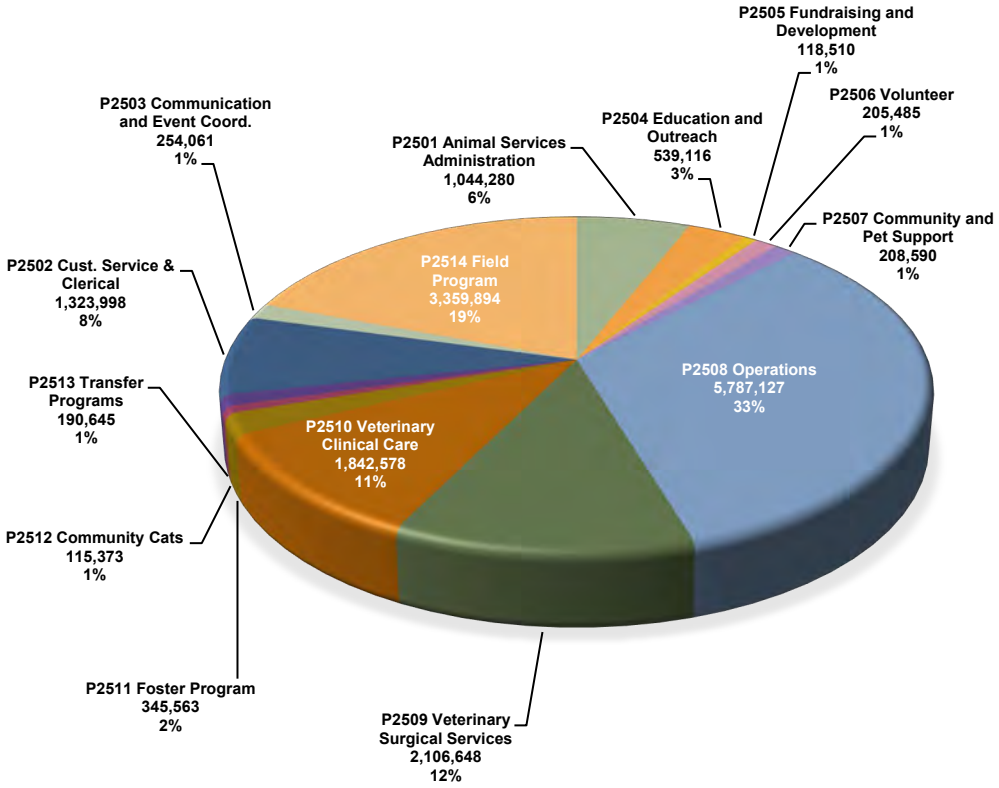
$17,441,869

Total FTE's

183.50

Non-General Fund FTE's

183.50



Return to TOC

Animal Services

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL2. Making essential human services easier to access and navigate *Focus areas: Strengthen service delivery partnerships, meet residents where they are (underserved), expand education and prevention resources (public health navigation and outreach)*	QL2.1 Offer residents **accessible public education programs** covering animal health and welfare, spay and neuter services, animal disease prevention and control, and responsible animal husbandry. Programs will be conducted at community meetings, public schools, civic organizations, and local events	1. # classes offered and size 2. events attended 3. schools attended 4. #vaccines 5. % increase in spays/neuters issued 6. % increase in microchips issued *(4% over PY)*	**1. # classes** **2. # event attendance** **3. # of schools visited** **4. # vaccines issued** *(FY26 7,500)* **5. 3% increase of spays/neuters issued** over the previous year *(FY26: 569 from our Caps team, 727 from Spayathon, 18,113 total surgeries)* **6. 4% increase in microchips issued** over the previous year *(FY26 26,021)*

PUBLIC SAFETY | Protection and visibility are a baseline responsibility
GOAL: *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
PS2. Investing in community safety programs, training, and equipment *Focus areas: Keep responders prepared and ready, use data to guide safety efforts*	PS2.4 Enhance **community-wide spay and neuter programs** and program awareness	1. # of surgery appointments 2. # of surgeries completed 3. # of door hangers/fliers *(20 doors daily)* with % of people reached *(10 interactions)*	**1. 15% increase of surgery appointments** *(~400)* **2. 18,413 surgeries completed** **3.** 20 doors/day with **50% or half resulting in interactions**

Animal Services

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	6,021,708	7,108,804	8,286,786	7,971,090	8,564,047	592,958	7.0%
EMPLOYEE BENEFITS	1,833,987	2,095,084	2,567,790	2,775,276	2,969,756	194,480	7.0%
PROFESSIONAL SERVICES	10,199	90,132	66,477	102,702	84,000	(18,702)	-18.0%
OUTSIDE CONTRACTS	1,298,583	1,309,856	1,463,705	1,769,977	1,803,503	33,526	2.0%
INTERFUND SERVICES	111,563	148,813	184,301	193,000	352,317	159,317	83.0%
OPERATING LEASES	15,830	14,792	20,607	26,000	24,000	(2,000)	-8.0%
FUEL AND LUBRICANTS	132,730	127,644	114,918	201,000	156,000	(45,000)	-22.0%
MATERIALS AND SUPPLIES	1,517,525	1,732,514	1,894,444	2,562,269	2,819,118	256,849	10.0%
MAINTENANCE AND REPAIRS	112,866	113,957	75,231	107,307	114,407	7,100	7.0%
MINOR EQUIPMENT AND FURNITURE	55,422	131,118	151,395	207,906	206,500	(1,406)	-1.0%
COMMUNICATIONS	2,472	2,177	472	4,500	3,500	(1,000)	-22.0%
UTILITIES	164,334	156,307	165,279	248,119	277,085	28,967	12.0%
TRAVEL	19,919	23,560	44,447	38,000	35,500	(2,500)	-7.0%
OTHER OPERATING EXPENDITURES	11,867	18,827	23,423	29,800	30,135	335	1.0%
OTHER NON-OPERATING EXPENDITURES	-	-	(1)	2,050	2,000	(50)	-2.0%
OPERATING TRANSFERS OUT	31,968	-	742	-	-	-	-
CAPITAL OUTLAY	83,346	17,797	76,764	-	-	-	-
Total Expenditures	**11,424,319**	**13,091,383**	**15,136,782**	**16,238,996**	**17,441,869**	**1,202,873**	**7.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
CAPITAL PROJECTS	93,976	-	742	-	-	-	-
SPECIAL REVENUE	11,330,343	13,091,383	15,136,040	16,238,996	17,441,869	1,202,873	7.0%
Total Funds	**11,424,319**	**13,091,383**	**15,136,782**	**16,238,996**	**17,441,869**	**1,202,873**	**7.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	-	-	-	-	-	-	0.0%
NON GENERAL FUND	143.50	163.00	188.00	188.00	183.50	(4.50)	-2.4%
Total Authorized	**143.50**	**163.00**	**188.00**	**188.00**	**183.50**	**(4.50)**	**-2.4%**

Animal Services

Program Description	FY 2027 Adopted	FY 2028 Outlook
Animal Services Administration	1,044,280	1,081,461
Communication and Event Coordination	254,061	270,064
Community and Pet Support	208,590	219,296
Community Cats	115,373	118,357
Customer Service & Clerical	1,323,998	1,404,090
Education and Outreach	539,116	562,001
Field Program	3,359,894	3,470,633
Foster Program	345,563	356,678
Fundraising and Development	118,510	122,019
Operations	5,787,127	6,030,193
Transfer Programs	190,645	197,136
Veterinary Clinical Care	1,842,578	1,944,672
Veterinary Surgical Services	2,106,648	2,257,639
Volunteer	205,485	211,998
Total:	**17,441,869**	**18,246,237**

Animal Services Administration

Objective

To oversee all financial, administrative, and compliance activities that sustain Animal Services operations. The program aims to ensure timely budgeting, accurate reporting, proactive procurement, and strategic resource allocation aligned with City priorities.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	479,910	479,910
EMPLOYEE BENEFITS	-	191,151	191,151
PROFESSIONAL SERVICES	-	6,000	6,000
INTERFUND SERVICES	-	3,000	3,000
MATERIALS AND SUPPLIES	-	30,827	30,827
MAINTENANCE AND REPAIRS	-	23,307	23,307
MINOR EQUIPMENT AND FURNITURE	-	16,000	16,000
COMMUNICATIONS	-	2,000	2,000
UTILITIES	-	277,085	277,085
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	9,000	9,000
TOTAL EXPENDITURES	**-**	**1,044,280**	**1,044,280**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	9.17	9.17

Communication and Event Coordination

Objective

To increase awareness, understanding, and engagement with the organization's programs and services. The program aims to ensure that key audiences receive the right information at the right time, so that the community can participate in the department's programs, use its services, and engages in lifesaving efforts.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	71,846	71,846
EMPLOYEE BENEFITS	-	30,524	30,524
PROFESSIONAL SERVICES	-	78,000	78,000
OUTSIDE CONTRACTS	-	49,370	49,370
INTERFUND SERVICES	-	2,500	2,500
MATERIALS AND SUPPLIES	-	17,671	17,671
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	1,150	1,150
TOTAL EXPENDITURES	**-**	**254,061**	**254,061**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.60	2.60

Community and Pet Support

Objective

The Community Pet Support Services program aims to provide accessible, comprehensive support to pet owners and their pets, addressing barriers to care, preventing unnecessary surrenders, and promoting pet retention and welfare. The program also supports unhoused pet owners, facilitates rehoming when necessary, and provides resources for coping with pet loss. While providing pet owners with resources does have a cost, it's often much more costly to bring a pet into the shelter.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	95,106	95,106
EMPLOYEE BENEFITS	-	38,684	38,684
OUTSIDE CONTRACTS	-	12,900	12,900
MATERIALS AND SUPPLIES	-	54,300	54,300
MINOR EQUIPMENT AND FURNITURE	-	3,900	3,900
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	700	700
TOTAL EXPENDITURES	**-**	**208,590**	**208,590**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.00	2.00

Community Cats

Objective

The objective is to provide S/N services to this program. The cat population will, over time, decrease, and the cats will not be reproducing in the community.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	79,764	79,764
EMPLOYEE BENEFITS	-	26,809	26,809
MATERIALS AND SUPPLIES	-	8,800	8,800
TOTAL EXPENDITURES	**-**	**115,373**	**115,373**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	1.33	1.33

Customer Service & Clerical

Objective

To deliver high-quality customer service, maintain accurate data and financial transactions, and strengthen community trust through transparency and responsiveness in all public interactions.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	468,689	468,689
EMPLOYEE BENEFITS	-	187,100	187,100
OUTSIDE CONTRACTS	-	591,640	591,640
OPERATING LEASES	-	24,000	24,000
MATERIALS AND SUPPLIES	-	31,070	31,070
MINOR EQUIPMENT AND FURNITURE	-	19,500	19,500
OTHER NON-OPERATING EXPENDITURES	-	2,000	2,000
TOTAL EXPENDITURES	**-**	**1,323,998**	**1,323,998**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	12.00	12.00

Education and Outreach

Objective

The objective of the Humane Education & Outreach Program is to increase knowledge, empathy, and responsible pet ownership behaviors while improving access to services that keep pets healthy, safe, and in their homes. We aim to reduce cruelty, neglect, and preventable shelter intake; support more confident, prepared pet owners; and build stronger, more compassionate neighborhoods. Ultimately, this program helps break harmful cycles, supports every aspect of shelter work, and moves our community toward a future where animals are respected, protected, and cared for throughout El Paso. We aim to increase the reach of community members in each district, directly in their neighborhood, to provide more services to the community, mitigate and resolve common complaints and concerns, assist pet owners with keeping their pets, and build relationships with community members and leaders.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	297,978	297,978
EMPLOYEE BENEFITS	-	75,655	75,655
OUTSIDE CONTRACTS	-	25,644	25,644
INTERFUND SERVICES	-	10,000	10,000
MATERIALS AND SUPPLIES	-	114,980	114,980
MAINTENANCE AND REPAIRS	-	100	100
MINOR EQUIPMENT AND FURNITURE	-	10,000	10,000
COMMUNICATIONS	-	1,000	1,000
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	760	760
TOTAL EXPENDITURES	**-**	**539,116**	**539,116**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	6.00	6.00

Field Program

Objective

To protect animal welfare, public health, and safety by responding to animal-related concerns, reuniting lost pets with their families, investigating bites and safety risks, conducting cruelty and neglect investigations, and providing education and community outreach that promotes responsible pet ownership.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,935,657	1,935,657
EMPLOYEE BENEFITS	-	714,580	714,580
OUTSIDE CONTRACTS	-	27,121	27,121
INTERFUND SERVICES	-	336,817	336,817
FUEL AND LUBRICANTS	-	150,000	150,000
MATERIALS AND SUPPLIES	-	65,419	65,419
MINOR EQUIPMENT AND FURNITURE	-	118,300	118,300
OTHER OPERATING EXPENDITURES	-	12,000	12,000
TOTAL EXPENDITURES	**-**	**3,359,894**	**3,359,894**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	45.00	45.00

Foster Program

Objective

Provide safe, temporary homes for animals that are too young, ill, injured, or need behavior support by partnering with community volunteers. The program gives animals time to grow, heal, or adjust, lowering the chance of euthanasia and increasing successful adoptions while reducing shelter overcrowding and improving animal well-being.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	229,424	229,424
EMPLOYEE BENEFITS	-	70,189	70,189
MATERIALS AND SUPPLIES	-	27,650	27,650
MINOR EQUIPMENT AND FURNITURE	-	3,800	3,800
TRAVEL	-	14,500	14,500
TOTAL EXPENDITURES	**-**	**345,563**	**345,563**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	5.34	5.34

Fundraising and Development

Objective

The objective is to build and maintain a stable, diversified, and growing base of philanthropic support that sustains and expands our organization's lifesaving mission. Through this program, we aim to accomplish increased and stabilized annual revenue, strengthened donor loyalty and engagement, development of a strong pipeline of support for our future programs and services, and to ensure the organization meets current and emerging community needs.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	77,878	77,878
EMPLOYEE BENEFITS	-	27,266	27,266
OUTSIDE CONTRACTS	-	5,708	5,708
MATERIALS AND SUPPLIES	-	6,633	6,633
COMMUNICATIONS	-	500	500
OTHER OPERATING EXPENDITURES	-	525	525
TOTAL EXPENDITURES	**-**	**118,510**	**118,510**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	1.15	1.15

Operations

Objective

To place more animals into permanent homes by improving adopter engagement, reducing procedural barriers, and ensuring each animal is adoption-ready through consistent health and behavior evaluations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	3,276,581	3,276,581
EMPLOYEE BENEFITS	-	1,116,818	1,116,818
OUTSIDE CONTRACTS	-	195,720	195,720
FUEL AND LUBRICANTS	-	3,000	3,000
MATERIALS AND SUPPLIES	-	1,075,008	1,075,008
MAINTENANCE AND REPAIRS	-	85,000	85,000
MINOR EQUIPMENT AND FURNITURE	-	35,000	35,000
TOTAL EXPENDITURES	**-**	**5,787,127**	**5,787,127**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	77.00	77.00

Transfer Programs

Objective

The objective of the Rescue & Transport Program is to increase lifesaving by safely relocating at-risk animals to rescue partners and shelters with available space and resources. The program aims to reduce overcrowding, lower euthanasia rates, and ensure every animal has the best possible chance for a positive outcome.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	119,723	119,723
EMPLOYEE BENEFITS	-	44,664	44,664
FUEL AND LUBRICANTS	-	3,000	3,000
MATERIALS AND SUPPLIES	-	17,258	17,258
TRAVEL	-	6,000	6,000
TOTAL EXPENDITURES	**-**	**190,645**	**190,645**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.33	2.33

Veterinary Clinical Care

Objective

The objective is to provide disease inoculation and clinical care to the pet population.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	758,219	758,219
EMPLOYEE BENEFITS	-	251,282	251,282
OUTSIDE CONTRACTS	-	197,200	197,200
MATERIALS AND SUPPLIES	-	629,877	629,877
OTHER OPERATING EXPENDITURES	-	6,000	6,000
TOTAL EXPENDITURES	**-**	**1,842,578**	**1,842,578**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	10.30	10.30

Veterinary Surgical Services

Objective

The objective is to provide spay/neuter services to various department programs. Reducing the pet population in the community.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	545,955	545,955
EMPLOYEE BENEFITS	-	155,816	155,816
OUTSIDE CONTRACTS	-	686,000	686,000
MATERIALS AND SUPPLIES	-	712,877	712,877
MAINTENANCE AND REPAIRS	-	6,000	6,000
TOTAL EXPENDITURES	**-**	**2,106,648**	**2,106,648**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	7.20	7.20

Volunteer

Objective

The objective of the Volunteer program is to recruit, train, and retain a committed, well-supported, and diverse team of volunteers who expand the organization's capacity to deliver high-quality services and care. Volunteers expand the department's operational efforts with minimal additional expense. They are invaluable and the backbone of any successful shelter. All programs and services provided by the department have volunteer support in one way or another. Last fiscal year, volunteers contributed $1.8 million in value to the organization. Through coordinated activities in volunteer recruitment, onboarding, management, engagement, training, placement, specialty programs and overall program design, we aim to ensure volunteers are well-prepared, confident and safe in their roles, increase the number of active, reliable volunteers contributing meaningful hours and service across the department, improve program capacity and quality, and build a sustainable, positive volunteer experience that leads to higher retention, a stronger community, and a pipeline of advocates, donors and future staff.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	127,318	127,318
EMPLOYEE BENEFITS	-	39,218	39,218
OUTSIDE CONTRACTS	-	12,200	12,200
MATERIALS AND SUPPLIES	-	26,749	26,749
TOTAL EXPENDITURES	**-**	**205,485**	**205,485**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.25	2.25

Animal Services
Adopted FY 2027 Organizational Chart

	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	0.00	0.00	0.00
Non-General Fund	188.00	183.50	(4.50)
Total Authorized	**188.00**	**183.50**	**(4.50)**

Return to TOC

Animal Services
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Animal Care Attendant	67.00	67.00	62.00
Animal Protection Officer	30.00	30.00	30.00
Animal Protection Supervisor	0.00	4.00	4.00
Animal Services Adoption/Outreach Specialist	1.00	1.00	0.00
Animal Services Community Engagement Manager	0.00	0.00	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	0.00
Animal Services Field Operations Supervisor	1.00	1.00	1.00
Animal Services Operations Manager	1.00	1.00	0.00
Animal Services Operations Supervisor	1.00	1.00	1.00
Animal Services Senior Veterinary Tech.	2.00	2.00	2.00
Animal Services Shelter Supervisor	11.00	7.00	6.00
Animal Services Veterinary Tech Supervisor	0.00	1.00	1.00
Animal Services Veterinary Technician	6.00	7.00	8.00
Animal Services Volunteer Program Spec.	1.00	1.00	1.00
Animal Services-Training and Enrichment Specialist	0.00	2.00	2.00
Animal Train. & Enrichment Coo	1.00	1.00	1.00
Animal Training and Enrichment Specialist	2.00	0.00	0.00
Associate Accountant	1.00	1.00	1.00
Chief Veterinarian for Animal Services	1.00	1.00	1.00
Communication Dispatcher	5.00	5.00	4.00
Communication Dispatcher Supervisor	0.00	0.00	1.00
Community Cats Coordinator	1.00	1.00	1.00
Community Outreach & Education Supervisor	0.00	0.00	2.00
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	0.00
Customer Relations Clerk	11.00	10.00	9.00
Customer Relations Representative	2.00	2.00	2.00
Deputy Director of Animal Services	1.00	1.00	1.00
Facilities Maintenance Supervisor	0.00	0.00	1.00
General Service Worker	1.00	1.00	1.00
Human Resources Specialist	1.00	0.00	0.00
Marketing and Public Engagement Manager	1.00	1.00	1.00
Office Manager	0.00	0.00	1.00
Ombudsperson	1.00	0.00	0.00
Outreach Specialist	0.00	1.00	2.00
Population Manager	2.00	2.00	1.00

Animal Services
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Public Affairs Coordinator	1.00	1.00	1.00
Safety Specialist	1.00	0.00	0.00
Senior Animal Care Attendant	8.00	8.00	12.00
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	1.00
Senior Human Resources Specialist	0.00	1.00	1.00
Senior Office Assistant	1.00	1.00	1.00
Shelter Operations Coordinator	0.00	1.00	0.00
Social Media Specialist	1.00	1.00	1.00
Veterinarian for Animal Services	3.00	3.00	1.50
Veterinary Technician	6.00	5.00	4.00
Volunteer Program Coordinator	1.00	1.00	1.00
Grand Total	**188.00**	**188.00**	**183.50**

Aviation

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

Aviation

Mission

Provide customers with a safe, secure and 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 2027 Budget

FY 2027 Total Budget

$78,348,071

Non-General Fund

$78,348,071

Total FTE's

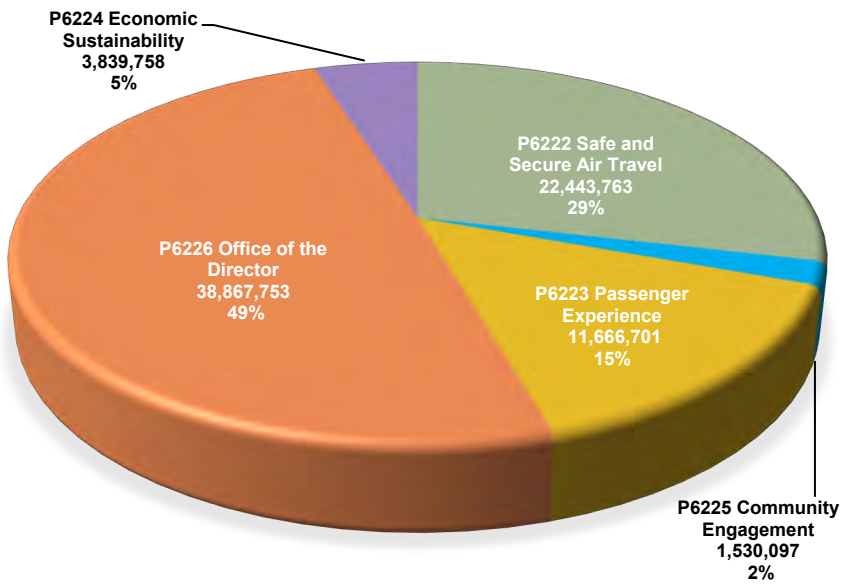
229.50

General Fund FTE's

0.80

Non-General Fund FTE's

228.70



Return to TOC

Aviation

Key Priority Actions

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
2. Supporting individuals, local businesses, and key industries *Focus areas: collaboration, incentive policies, cross-sector economic partnerships, expanded business support resources, local innovation and startup growth, attracting tourism (key industry)*	Promote economic opportunity through expanded air service and trade that supports jobs, investment, and long-term sustainability	1. # of new nonstop routes 2. $ amount of revenue generated from new leases *FTZ impact on jobs reflected in Economic Development	One new route a year 10% increase in lease revenue

Aviation

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	15,858,994	18,466,101	19,421,850	18,135,699	18,508,928	373,229	2.0%
EMPLOYEE BENEFITS	4,099,309	4,201,062	4,330,757	6,852,889	6,794,632	(58,257)	-1.0%
PROFESSIONAL SERVICES	950,531	739,288	1,317,912	1,716,350	1,836,761	120,411	7.0%
OUTSIDE CONTRACTS	7,660,383	9,448,641	10,360,184	12,498,259	13,331,384	833,125	7.0%
INTERFUND SERVICES	6,869	21,461	17,345	14,100	20,000	5,900	42.0%
OPERATING LEASES	20,782	22,699	9,020	31,360	34,560	3,200	10.0%
FUEL AND LUBRICANTS	319,760	147,082	215,379	417,128	278,625	(138,503)	-33.0%
MATERIALS AND SUPPLIES	1,146,009	1,889,450	1,355,916	1,465,280	1,567,740	102,460	7.0%
MAINTENANCE AND REPAIRS	824,735	496,689	1,529,203	723,578	1,024,300	300,722	42.0%
MINOR EQUIPMENT AND FURNITURE	456,352	410,958	343,322	404,200	404,550	350	0.0%
COMMUNICATIONS	502,068	583,390	277,652	632,574	573,674	(58,900)	-9.0%
UTILITIES	2,230,424	2,334,089	2,239,319	2,753,095	2,754,300	1,205	0.0%
TRAVEL	195,239	147,213	232,559	222,710	223,810	1,100	0.0%
OTHER OPERATING EXPENDITURES	21,198,720	21,017,883	21,338,401	3,029,044	3,621,836	592,792	20.0%
INTEREST EXPENSE	2,574,746	2,385,360	2,183,302	2,466,846	2,124,659	(342,187)	-14.0%
PRINCIPAL	-	-	-	7,085,000	7,415,000	330,000	5.0%
OTHER NON-OPERATING EXPENDITURES	(92,932)	1,102,836	4,456,239	404,000	442,000	38,000	9.0%
GRANT MATCH	-	741,279	918,285	-	-	-	-
OPERATING TRANSFERS OUT	22,421,481	42,331,736	48,880,421	15,164,562	16,457,812	1,293,250	9.0%
CAPITAL OUTLAY	25,663,612	32,887,628	44,837,364	445,000	933,500	488,500	110.0%
Total Expenditures	**106,037,081**	**139,374,843**	**164,264,430**	**74,461,674**	**78,348,071**	**3,886,397**	**5.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
ENTERPRISE	106,037,081	139,374,843	164,264,430	74,461,674	78,348,071	3,886,397	5.0%
Total Funds	**106,037,081**	**139,374,843**	**164,264,430**	**74,461,674**	**78,348,071**	**3,886,397**	**5.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	0.30	0.30	0.90	0.80	0.80	-	0.0%
NON GENERAL FUND	231.30	232.80	232.60	229.70	228.70	(1.00)	-0.4%
Total Authorized	**231.60**	**233.10**	**233.50**	**230.50**	**229.50**	**(1.00)**	**-0.4%**

Aviation

Program Description	FY 2027 Adopted	FY 2028 Outlook
Community Engagement	1,530,097	1,634,818
Economic Sustainability	3,839,758	4,052,516
Office of the Director	38,867,753	40,785,933
Passenger Experience	11,666,701	12,418,980
Safe and Secure Air Travel	22,443,763	23,700,053
Total:	**78,348,071**	**82,592,299**

Community Engagement

Objective

Foster positive community connections through outreach and transparency.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	311,449	311,449
EMPLOYEE BENEFITS	-	88,848	88,848
PROFESSIONAL SERVICES	-	673,050	673,050
OUTSIDE CONTRACTS	-	186,800	186,800
MATERIALS AND SUPPLIES	-	261,950	261,950
MINOR EQUIPMENT AND FURNITURE	-	8,000	8,000
TOTAL EXPENDITURES	**-**	**1,530,097**	**1,530,097**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	5.00	5.00

Economic Sustainability

Objective

To promote economic opportunity through expanded air service and trade, supporting jobs, investment, and long-term sustainability.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,217,399	1,217,399
EMPLOYEE BENEFITS	-	358,720	358,720
PROFESSIONAL SERVICES	-	973,280	973,280
OUTSIDE CONTRACTS	-	576,230	576,230
OPERATING LEASES	-	2,860	2,860
MATERIALS AND SUPPLIES	-	117,800	117,800
MAINTENANCE AND REPAIRS	-	37,500	37,500
MINOR EQUIPMENT AND FURNITURE	-	6,000	6,000
COMMUNICATIONS	-	3,750	3,750
UTILITIES	-	183,000	183,000
TRAVEL	-	25,620	25,620
OTHER OPERATING EXPENDITURES	-	31,850	31,850
OPERATING TRANSFERS OUT	-	305,750	305,750
TOTAL EXPENDITURES	**-**	**3,839,758**	**3,839,758**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	16.00	16.00

Office of the Director

Objective

To manage airport resources and operations efficiently through sound administrative practices that support safety, service, and sustainability.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,778,684	2,778,684
EMPLOYEE BENEFITS	-	1,106,906	1,106,906
PROFESSIONAL SERVICES	-	178,331	178,331
OUTSIDE CONTRACTS	-	359,160	359,160
INTERFUND SERVICES	-	20,000	20,000
OPERATING LEASES	-	28,500	28,500
FUEL AND LUBRICANTS	-	126,000	126,000
MATERIALS AND SUPPLIES	-	278,000	278,000
MAINTENANCE AND REPAIRS	-	177,300	177,300
MINOR EQUIPMENT AND FURNITURE	-	91,350	91,350
COMMUNICATIONS	-	554,274	554,274
UTILITIES	-	2,417,000	2,417,000
TRAVEL	-	102,890	102,890
OTHER OPERATING EXPENDITURES	-	3,582,136	3,582,136
INTEREST EXPENSE	-	2,124,659	2,124,659
PRINCIPAL	-	7,415,000	7,415,000
OTHER NON-OPERATING EXPENDITURES	-	442,000	442,000
OPERATING TRANSFERS OUT	-	16,152,062	16,152,062
CAPITAL OUTLAY	-	933,500	933,500
TOTAL EXPENDITURES	**-**	**38,867,753**	**38,867,753**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	45.15	45.15

Passenger Experience

Objective

Provide welcoming, memorable and positive travel experience.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	3,190,948	3,190,948
EMPLOYEE BENEFITS	-	1,064,959	1,064,959
OUTSIDE CONTRACTS	-	6,503,394	6,503,394
FUEL AND LUBRICANTS	-	103,000	103,000
MATERIALS AND SUPPLIES	-	564,400	564,400
MAINTENANCE AND REPAIRS	-	227,000	227,000
MINOR EQUIPMENT AND FURNITURE	-	10,000	10,000
OTHER OPERATING EXPENDITURES	-	3,000	3,000
TOTAL EXPENDITURES	**-**	**11,666,701**	**11,666,701**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	81.00	81.00

Safe and Secure Air Travel

Objective

Ensure the safe, efficient, and reliable movement of passengers, aircraft, and cargo by maintaining regulatory compliance, effective safety management, and coordinated airfield operations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	11,010,448	11,010,448
EMPLOYEE BENEFITS	-	4,175,199	4,175,199
PROFESSIONAL SERVICES	-	12,100	12,100
OUTSIDE CONTRACTS	-	5,705,800	5,705,800
OPERATING LEASES	-	3,200	3,200
FUEL AND LUBRICANTS	-	49,625	49,625
MATERIALS AND SUPPLIES	-	345,590	345,590
MAINTENANCE AND REPAIRS	-	582,500	582,500
MINOR EQUIPMENT AND FURNITURE	-	289,200	289,200
COMMUNICATIONS	-	15,650	15,650
UTILITIES	-	154,300	154,300
TRAVEL	-	95,300	95,300
OTHER OPERATING EXPENDITURES	-	4,850	4,850
TOTAL EXPENDITURES	**-**	**22,443,763**	**22,443,763**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	155.50	155.50

Aviation
Adopted FY 2027 Organizational Chart

	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	0.80	0.80	0.00
Non-General Fund	229.70	228.70	(1.00)
Total Authorized	**230.50**	**229.50**	**(1.00)**

Aviation
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accounting/Payroll Specialist	1.00	0.00	0.00
Administrative Analyst	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Secretary	2.00	4.00	4.00
Administrative Services Manager	1.00	1.00	1.00
Advanced Manufacturing Program Administrator	0.00	0.00	1.00
Airfield Maintenance Supervisor	1.00	1.00	1.00
Airport Access Control Supervisor	0.00	0.00	1.00
Airport Assistant Operations Officer	2.00	2.00	2.00
Airport Badging Officer	4.00	4.00	3.00
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	2.00
Airport Facilities Maintenance Manager	1.00	1.00	1.00
Airport Labor Supervisor	1.00	2.00	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	0.00	0.00
Airport Security Compliance Supervisor	0.00	0.00	1.00
Airport Security Manager	1.00	1.00	1.00
Airport Security Superintendent	1.00	1.00	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	0.00	1.00	1.00
Business Contracts Manager	1.00	0.00	0.00
Business Systems Analyst	1.00	1.00	0.00
Capital Improvement Project Manager	5.00	5.00	0.00
Capital Improvements Program Administrator	1.00	1.00	0.00
Carpenter	2.00	2.00	2.00
Chief Operations Officer	1.00	0.00	0.00
Chief Planner	0.00	1.00	1.00
Chief Strategy & Business Officer	1.00	1.00	1.00
Contract Compliance Manager	0.00	1.00	1.00
Custodial Shift Leader	6.00	6.00	6.00
Custodial Supervisor	1.00	1.00	3.00
Departmental Human Resources Manager	1.00	1.00	1.00
Electrician	6.00	5.00	5.00
Electrician Supervisor	1.00	1.00	1.00

Aviation
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Electronics Lead Technician	1.00	1.00	1.00
Electronics Technician	3.00	3.00	3.00
Engineering Aide	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00
Events & Programming Coordinator	1.00	1.00	1.00
Facilities Maintenance Lead Worker	5.00	5.00	7.00
Facilities Maintenance Superintendent	0.00	0.00	2.00
Facilities Maintenance Supervisor	3.00	3.00	2.00
Facilities Maintenance Worker	20.00	18.00	16.00
Financial Research Analyst	3.00	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	3.00	3.00	3.00
Fleet Service Worker	2.00	3.00	2.00
Foreign Trade Zone Coordinator	2.00	1.00	2.00
Foreign Trade Zone Manager	1.00	1.00	1.00
General Service Worker	53.00	53.00	52.00
Graduate Intern	0.50	0.50	0.50
Grant Writer	1.00	0.00	0.00
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	1.00	1.00
HVAC Technician	0.00	2.00	2.00
Irrigation Technician	2.00	2.00	2.00
Land & Contract Administrator	4.00	3.00	1.00
Lead Foreign Trade Zone Coordinator	0.00	1.00	1.00
Lead Maintenance Mechanic	4.00	2.00	3.00
Lead Multimedia Coordinator	1.00	1.00	1.00
Locksmith	1.00	1.00	1.00
Maintenance Mechanic	3.00	3.00	1.00
Maintenance Service Ticket Writer	0.00	0.00	1.00
Marketing & Air Service Development Manager	1.00	1.00	1.00
Marketing & Customer Relations Coordinator	1.00	0.00	0.00
Materials Specialist	4.00	4.00	5.00
Materials Supervisor	1.00	1.00	1.00
Multimedia Design Specialist	1.00	2.00	2.00
Performance Administrator	0.00	0.00	1.00
Plumber	1.00	1.00	1.00
Project Accountant	2.00	2.00	2.00
Real Estate Manager	3.00	3.00	3.00

Aviation
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Redevelopment Manager	3.00	2.00	1.00
Research and Management Assistant	1.00	1.00	1.00
Safety Specialist	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	1.00	1.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	0.00	1.00	1.00
Senior Land & Contract Administrator	0.00	0.00	2.00
Senior Office Assistant	1.00	0.00	0.00
Senior Project Accountant	2.00	2.00	3.00
Stores Clerk	4.00	4.00	3.00
Strategic Initiatives Coordinator	1.00	1.00	1.00
Strategic Initiatives Specialist	1.00	1.00	1.00
Trades Helper	2.00	2.00	2.00
Transportation Services Supervisor	1.00	1.00	1.00
UAS Flight Operations Manager	0.00	1.00	1.00
Undergraduate Intern	2.00	2.00	2.00
Welder	1.00	1.00	1.00
Grand Total	**233.50**	**230.50**	**229.50**

Capital Improvement Department

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

Capital Improvement

Mission

The Capital Improvement Department delivers exceptional capital projects that connect people and places that build safe, equitable, and beautiful infrastructure while practicing sound fiscal management

Key Functions:

Provide capital project management services
Provide guidance on submittal components
Incorporate selection criteria that aligns with the City's strategic initiatives

FY 2027 Budget

FY 2027 Total Budget

$5,341,527

General Fund

$5,275,495

Non-General Fund

$66,031

Total FTE's

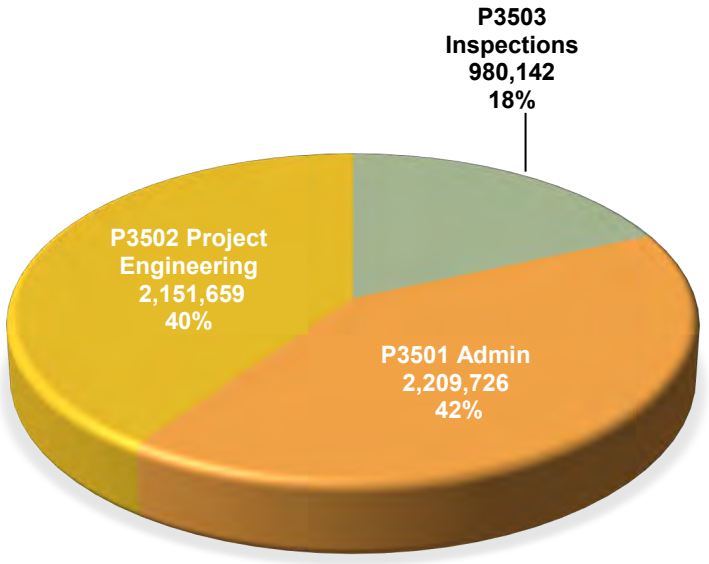
48.25

General Fund FTE's

47.25

Non-General Fund FTE's

1.00



Capital Improvement

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL3. Encouraging gathering, recreation, and cultural expression across neighborhoods by continuing to build experiences *Focus areas: Support neighborhood-based activities, encourage youth involvement (i.e. UNICEF USA Child Friendly City Initiative), use feedback to improve experiences*	QL3.3 Construct programmed **Community Progress Bond** (CPB) Projects *(all abilities, QOL 2012)**	% of completed projects programmed/year *NIP Round 6, Vista Del Sol Phase I, Pebble Hills Reconstruction, Library Improvements, Traffic Signals (Alameda/Polo Inn, Redd/Gus Ralis, Tierra Este/RC Poe), Zoo Improvements (Asia Forest Skylight Roof Replacement, Komodo Dragon Exhibit, Zoo-wide Renovations)*	**85% of programmed construction projects**

INFRASTRUCTURE | People, places, and daily life that feels connected
GOAL: *Strengthen infrastructure by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
IN1. Expanding street maintenance and roadway improvements *Focus areas: Fix the streets that need it most, maintain streets and infrastructure regularly, funding alternatives, capacity to implement*	IN1.3 Complete **Resler Dr. and Montwood Dr. extensions** *(connectivity)*	% of construction progress	**70%**

Capital Improvement

PUBLIC SAFETY | Protection and visibility are a baseline responsibility
GOAL: *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
PS1. Recruiting and retaining first responders *Focus areas: Support responder well-being, maintain reliable emergency response, and reduce staff turnover*	PS1.6 Public Safety Bond – PD Regional Command Centers*	% of projects programmed to begin construction to be under contract. (Pebble Hills, Northeast, Mission Valley)	75%
PS2. Investing in community safety programs, training, and equipment *Focus areas: Keep responders prepared and ready, use data to guide safety efforts*	PS2.5 Begin construction on Police Department and Fire Department Academy (Public Safety Bond)*	Spend rate of the total authorized project budget. This is a multi-year construction project slated for ~FY28 completion that includes 13-14 buildings	Execution of Guaranteed Maximum Price Contract, Issuance of the Notice to Proceed

Capital Improvement

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	4,940,337	5,269,574	5,490,279	5,418,334	3,940,340	(1,477,994)	-27.0%
EMPLOYEE BENEFITS	1,498,270	1,542,439	1,625,434	1,625,553	1,168,484	(457,069)	-28.0%
PROFESSIONAL SERVICES	229,670	-	-	-	-	-	-
OUTSIDE CONTRACTS	54,581	34,936	20,774	1,900	1,900	-	0.0%
INTERFUND SERVICES	35,412	39,906	51,000	19,543	33,543	14,000	72.0%
OPERATING LEASES	4,187	3,199	3,577	16,292	6,292	(10,000)	-61.0%
FUEL AND LUBRICANTS	43,491	36,021	36,020	26,200	28,200	2,000	8.0%
MATERIALS AND SUPPLIES	64,781	52,735	256,574	65,555	61,955	(3,600)	-5.0%
MAINTENANCE AND REPAIRS	1,943,661	523,509	114,401	6,000	-	(6,000)	-100.0%
MINOR EQUIPMENT AND FURNITURE	37,463	71,289	2,596	28,350	38,350	10,000	35.0%
COMMUNICATIONS	-	-	3	100	-	(100)	-100.0%
TRAVEL	17,033	30,043	4,864	24,220	14,000	(10,220)	-42.0%
OTHER OPERATING EXPENDITURES	28,594	30,452	14,441	88,023	48,463	(39,560)	-45.0%
OPERATING TRANSFERS OUT	-	-	38,600	-	-	-	-
CAPITAL OUTLAY	1,892,609	341,558	-	-	-	-	-
Total Expenditures	**10,790,086**	**7,975,661**	**7,658,564**	**7,320,069**	**5,341,527**	**(1,978,543)**	**-27.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	6,640,896	6,981,495	7,281,713	7,260,058	5,275,495	(1,984,563)	-27.0%
CAPITAL PROJECTS	4,066,063	899,286	364,365	-	-	-	-
SPECIAL REVENUE	83,128	94,880	12,486	60,011	66,031	6,020	10.0%
Total Funds	**10,790,086**	**7,975,661**	**7,658,564**	**7,320,069**	**5,341,527**	**(1,978,543)**	**-27.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	82.66	87.50	88.50	79.25	47.25	(32.00)	-40.4%
NON GENERAL FUND	3.34	1.00	1.50	1.50	1.00	(0.50)	-33.3%
Total Authorized	**86.00**	**88.50**	**90.00**	**80.75**	**48.25**	**(32.50)**	**-40.2%**

Capital Improvement

Program Description	FY 2027 Adopted	FY 2028 Outlook
Administration	2,228,798	2,289,929
Inspections	970,883	996,298
Project Engineering	2,141,845	2,198,065
Total:	**5,341,527**	**5,484,291**

Administration

Objective

Provide financial and administrative services for grant funded public works projects

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,618,462	-	1,618,462
EMPLOYEE BENEFITS	503,704	-	503,704
OUTSIDE CONTRACTS	1,900	-	1,900
OPERATING LEASES	6,292	-	6,292
MATERIALS AND SUPPLIES	32,525	-	32,525
MINOR EQUIPMENT AND FURNITURE	26,700	-	26,700
TRAVEL	14,000	-	14,000
OTHER OPERATING EXPENDITURES	25,215	-	25,215
TOTAL EXPENDITURES	**2,228,798**	**-**	**2,228,798**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	18.80	-	18.80

Inspections

Objective

Provide onsite inspections for high quality city facilities, roads, and other city capital assets for the residents of El Paso

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	713,169	-	713,169
EMPLOYEE BENEFITS	214,777	-	214,777
INTERFUND SERVICES	14,543	-	14,543
FUEL AND LUBRICANTS	9,400	-	9,400
MATERIALS AND SUPPLIES	9,330	-	9,330
MINOR EQUIPMENT AND FURNITURE	5,200	-	5,200
OTHER OPERATING EXPENDITURES	4,465	-	4,465
TOTAL EXPENDITURES	**970,883**	**-**	**970,883**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	12.00	-	12.00

Project Engineering

Objective:

Provide design and construction management services for high quality city facilities, roads, and other city capital assets for the residents of El Paso

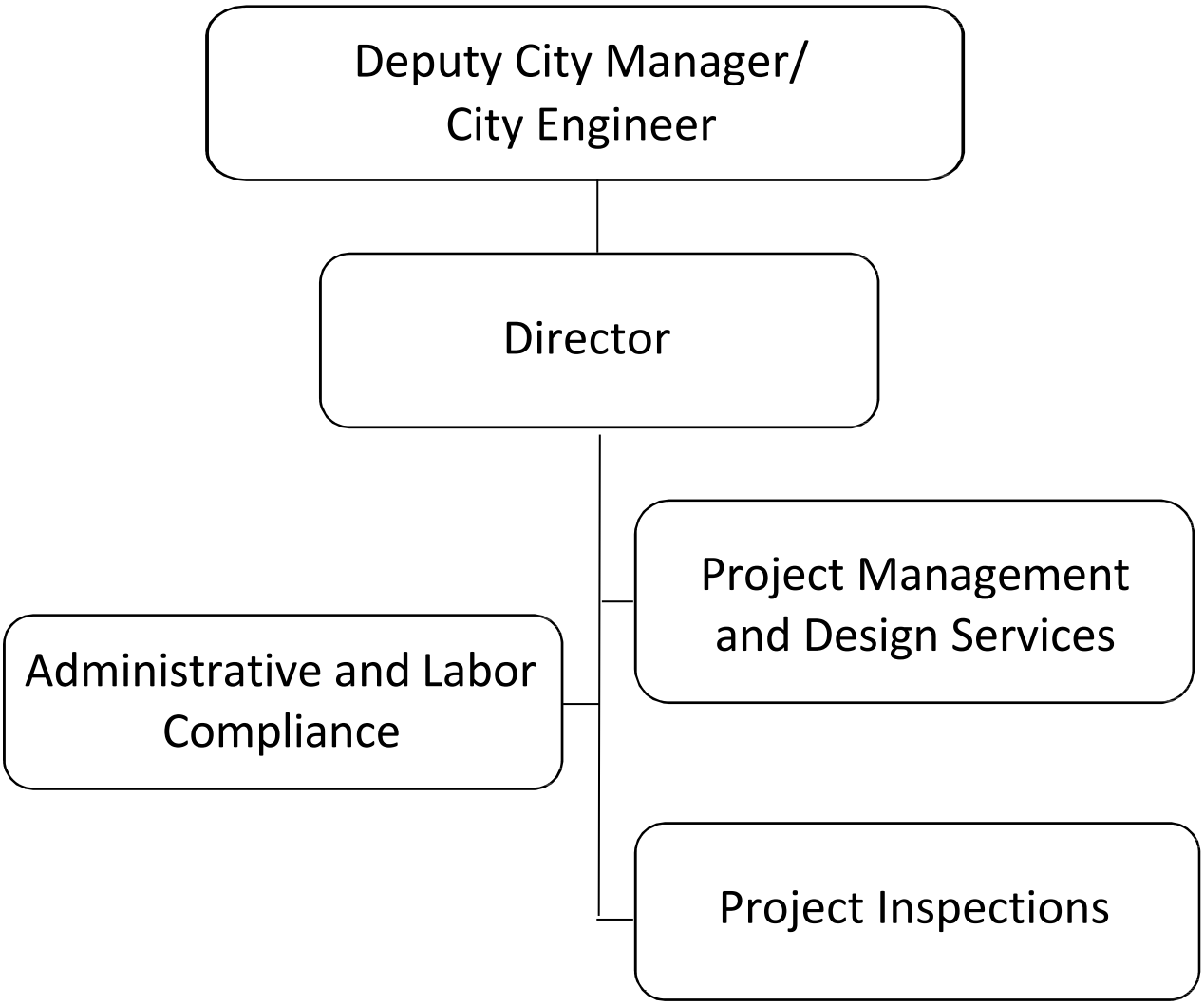
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,556,966	51,744	1,608,709
EMPLOYEE BENEFITS	435,715	14,287	450,003
INTERFUND SERVICES	19,000	-	19,000
FUEL AND LUBRICANTS	18,800	-	18,800
MATERIALS AND SUPPLIES	20,100	-	20,100
MINOR EQUIPMENT AND FURNITURE	6,450	-	6,450
OTHER OPERATING EXPENDITURES	18,783	-	18,783
TOTAL EXPENDITURES	**2,075,814**	**66,031**	**2,141,845**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	19.50	1.00	20.50

Capital Improvement
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	79.25	47.25	(32.00)
Non-General Fund	1.50	1.00	(0.50)
Total Authorized	**80.75**	**48.25**	**(32.50)**

Capital Improvement
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accountant	2.00	1.00	0.00
Administrative Secretary	0.00	0.00	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	0.00	0.00
Assistant Director of Capital Improvement	2.00	3.00	2.00
Assistant Director of CID Planning	1.00	0.00	0.00
Bicycle and Pedestrian Program Manager	1.00	1.00	0.00
Business Contracts Manager	2.00	2.75	1.75
Capital Improvement Cost Estimator	0.00	1.00	0.00
Capital Improvement Program Specialist	0.00	1.00	0.00
Capital Improvement Project Manager	11.00	10.00	6.00
Capital Improvement Project Scheduler	0.00	1.00	0.00
Capital Improvements Program Administrator	0.00	0.00	1.00
Capital Planning Project Manager	2.00	1.00	0.00
Capital Projects Manager	4.00	4.00	3.00
Chief Architect	1.00	0.00	0.00
Chief Construction Inspector	2.00	2.00	2.00
CID Grant Funded Programs Director	1.00	1.00	0.00
City Architect	1.00	0.00	0.00
City Engineer	1.00	0.00	0.00
Civil Engineer Associate	6.00	6.00	7.00
Comprehensive Plan Project Manager	1.00	0.00	0.00
Construction Superintendent	2.00	2.00	0.00
Contracts Development Coordinator	1.00	1.00	1.00
Director of Capital Improvement	0.00	1.00	1.00
Engineering Associate	13.00	13.00	7.00
Engineering Division Manager	2.00	2.00	1.00
Engineering Lead Technician	5.00	2.00	1.00
Engineering Senior Technician	2.00	1.00	1.00
Engineering Specialist	0.00	3.00	2.00
Financial Research Analyst	1.00	1.00	0.00
Grant Project Manager	3.00	2.00	0.00
Landscape Inspector	1.00	0.00	0.00
Lead Public Affairs Coordinator	0.00	1.00	1.00
Project Accountant	0.00	0.00	2.00
Project Compliance Specialist	2.00	1.00	1.00
Public Affairs Coordinator	1.00	1.00	0.00
Senior Accountant	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	1.00	0.00

Capital Improvement
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Senior Financial Research Analyst	1.00	1.00	0.00
Senior Planner	1.00	1.00	0.00
Senior Project Compliance Specialist	3.00	3.00	0.00
Senior Secretary	1.00	0.00	0.00
Software Developer II	1.00	1.00	0.00
Strategic Initiatives Coordinator	1.00	1.00	0.00
Strategic Initiatives Specialist	0.00	0.00	1.00
Traffic Engineer	1.00	0.00	0.00
Transportation Planning Administrator	1.00	1.00	0.00
Undergraduate Intern	1.00	1.00	0.50
Urban Design Manager	2.00	1.00	1.00
Grand Total	**90.00**	**80.75**	**48.25**

City Attorney

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$6,417,758

General Fund

$6,344,735

Non-General Fund

$73,022

Total FTE's

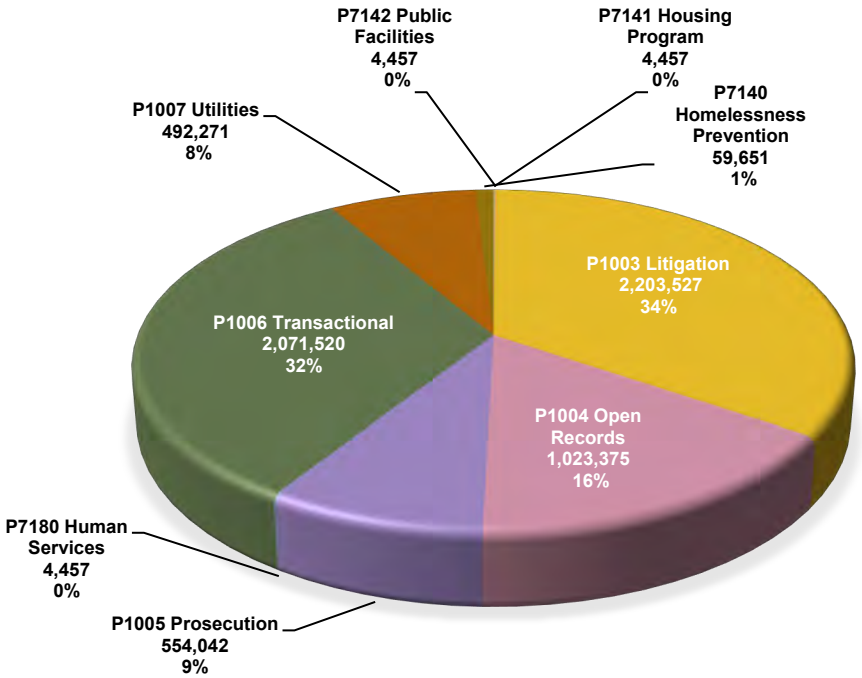
51.50

General Fund FTE's

49.00

Non-General Fund FTE's

2.50



City Attorney

Key Priority Actions

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM1. Activating workforce pathways toward livable wages *Focus areas: employer-aligned skills training, small to medium-business growth, business-driven career mobility, and reducing workforce participation barriers (i.e., childcare)*	EM1.5 Streamline legal review and contract execution processes to accelerate job creation and community investment*	95% of routine contracts executed within 10 working days	95% under > 10 days

City Attorney

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	3,262,343	3,575,590	3,834,216	4,106,838	4,103,020	(3,818)	0.0%
EMPLOYEE BENEFITS	950,657	1,042,916	1,119,641	1,217,064	1,240,338	23,274	2.0%
PROFESSIONAL SERVICES	561,376	1,555,475	1,991,320	391,000	381,000	(10,000)	-3.0%
OUTSIDE CONTRACTS	26,735	-	1,109	30,000	30,000	-	0.0%
OPERATING LEASES	1,779	6,882	3,340	8,600	8,600	-	0.0%
MATERIALS AND SUPPLIES	14,527	41,924	49,819	89,500	89,500	-	0.0%
MAINTENANCE AND REPAIRS	-	-	21,115	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	31,741	57,899	18,228	55,000	65,000	10,000	18.0%
COMMUNICATIONS	402	473	-	500	500	-	0.0%
TRAVEL	23,485	36,195	44,771	44,500	44,500	-	0.0%
OTHER OPERATING EXPENDITURES	27,927	66,545	83,644	55,300	55,300	-	0.0%
OTHER NON-OPERATING EXPENDITURES	1,055,342	417,451	601,847	400,000	400,000	-	0.0%
Total Expenditures	**5,956,315**	**6,801,350**	**7,769,050**	**6,398,302**	**6,417,758**	**19,455**	**0.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	5,914,183	6,694,656	7,754,425	6,329,683	6,344,735	15,053	0.0%
CDBG	44,587	87,108	51,265	68,620	73,022	4,403	6.0%
INTERNAL SERVICE	(2,455)	19,586	(36,640)	-	-	-	-
Total Funds	**5,956,315**	**6,801,350**	**7,769,050**	**6,398,302**	**6,417,758**	**19,455**	**0.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	42.00	45.75	49.00	49.00	49.00	-	0.0%
NON GENERAL FUND	3.50	2.75	2.50	2.50	2.50	-	0.0%
Total Authorized	**45.50**	**48.50**	**51.50**	**51.50**	**51.50**	**-**	**0.0%**

City Attorney

Program Description	FY 2027 Adopted	FY 2028 Outlook
Homelessness Prevention	59,651	61,142
Housing Program	4,457	4,569
Human Services	4,457	4,569
Litigation	2,203,527	2,257,527
Open Records	1,023,375	1,052,574
Prosecution	554,042	571,548
Public Facilities	4,457	4,569
Transactional	2,071,520	2,127,145
Utilities Regulation	492,271	510,165
Total:	**6,417,758**	**6,593,806**

Homelessness Prevention

Objective

Provides legal and administrative oversight to support municipal initiatives aimed at reducing housing instability and protecting vulnerable populations. Its objective is to ensure the effective implementation of prevention strategies and regulatory compliance to foster long-term community resilience and social equity.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	46,729	46,729
EMPLOYEE BENEFITS	-	12,922	12,922
TOTAL EXPENDITURES	**-**	**59,651**	**59,651**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	0.36*	0.36

*The grant is budgeted and administered by Community and Human Development.

Housing Program

Objective

Aims to enhance community stability and safety by providing dedicated legal oversight and administrative support for local housing initiatives. This objective focuses on ensuring full regulatory compliance and fiscal accountability to effectively manage the program's resources and legal frameworks.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	3,646	3,646
EMPLOYEE BENEFITS	-	811	811
TOTAL EXPENDITURES	**-**	**4,457**	**4,457**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	0.06*	0.06

*The grant is budgeted and administered by Community and Human Development.

Human Services

Objective

Aims to strengthen the local social safety net by providing legal guidance and administrative oversight for community-based support initiatives. Its objective is to ensure that essential services are delivered equitably and in full compliance with regulatory standards to improve the overall well-being of residents.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	3,646	3,646
EMPLOYEE BENEFITS	-	811	811
TOTAL EXPENDITURES	**-**	**4,457**	**4,457**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	0.06*	0.06

*The grant is budgeted and administered by Community and Human Development.

Litigation

Objective

Provides expert legal representation and strategic counsel to defend the City's interests in judicial and administrative proceedings. This objective centers on mitigating financial risk and ensuring the consistent application of the law through diligent case management and advocacy.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,190,771	-	1,190,771
EMPLOYEE BENEFITS	344,356	-	344,356
PROFESSIONAL SERVICES	211,000	-	211,000
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	1,540	-	1,540
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	9,960	-	9,960
OTHER NON-OPERATING EXPENDITURES	400,000	-	400,000
TOTAL EXPENDITURES	**2,203,527**	**-**	**2,203,527**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	14.01	-	14.01

Open Records

Objective

Ensures governmental transparency and accountability by managing the timely and accurate processing of public information requests in accordance with state law. The objective is to safeguard the public's right to access information while protecting legally privileged or confidential data through expert legal review.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	717,270	-	717,270
EMPLOYEE BENEFITS	243,205	-	243,205
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	1,540	-	1,540
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	15,460	-	15,460
TOTAL EXPENDITURES	**1,023,375**	**-**	**1,023,375**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	8.93	-	8.93

Prosecution

Objective

Focuses on upholding public order and safety by effectively litigating violations of municipal ordinances and state laws in the El Paso Municipal Courts. This objective aims to ensure fair and consistent legal outcomes through professional case preparation and the diligent pursuit of justice for the community.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	385,488	-	385,488
EMPLOYEE BENEFITS	110,255	-	110,255
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	2,440	-	2,440
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	9,960	-	9,960
TOTAL EXPENDITURES	**554,042**	**-**	**554,042**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.43	-	3.43

Public Facilities

Objective

Designed to facilitate the efficient development and maintenance of municipal infrastructure through rigorous legal review and contract management. The primary goal is to protect the City's interests by ensuring all facility projects adhere to safety standards, budgetary constraints, and local regulatory requirements.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	3,646	3,646
EMPLOYEE BENEFITS	-	811	811
TOTAL EXPENDITURES	**-**	**4,457**	**4,457**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	0.06*	0.06

*The grant is budgeted and administered by Community and Human Development.

Transactional

Objective

Provides comprehensive legal support for the negotiation, drafting, and review of City contracts, real estate dealings, and interlocal agreements. Its primary objective is to safeguard municipal assets and ensure the legal integrity of all business dealings through precise documentation and strategic risk assessment.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,507,275	-	1,507,275
EMPLOYEE BENEFITS	456,845	-	456,845
PROFESSIONAL SERVICES	50,000	-	50,000
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	1,540	-	1,540
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	9,960	-	9,960
TOTAL EXPENDITURES	**2,071,520**	**-**	**2,071,520**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	18.07	-	18.07

Utilities Regulation

Objective

Provides specialized legal counsel and regulatory advocacy to ensure the reliable delivery and fiscal sustainability of municipal utility services. Its objective is to protect the City's interests and the public's access to essential resources through diligent contract oversight and representation in utility-related proceedings.

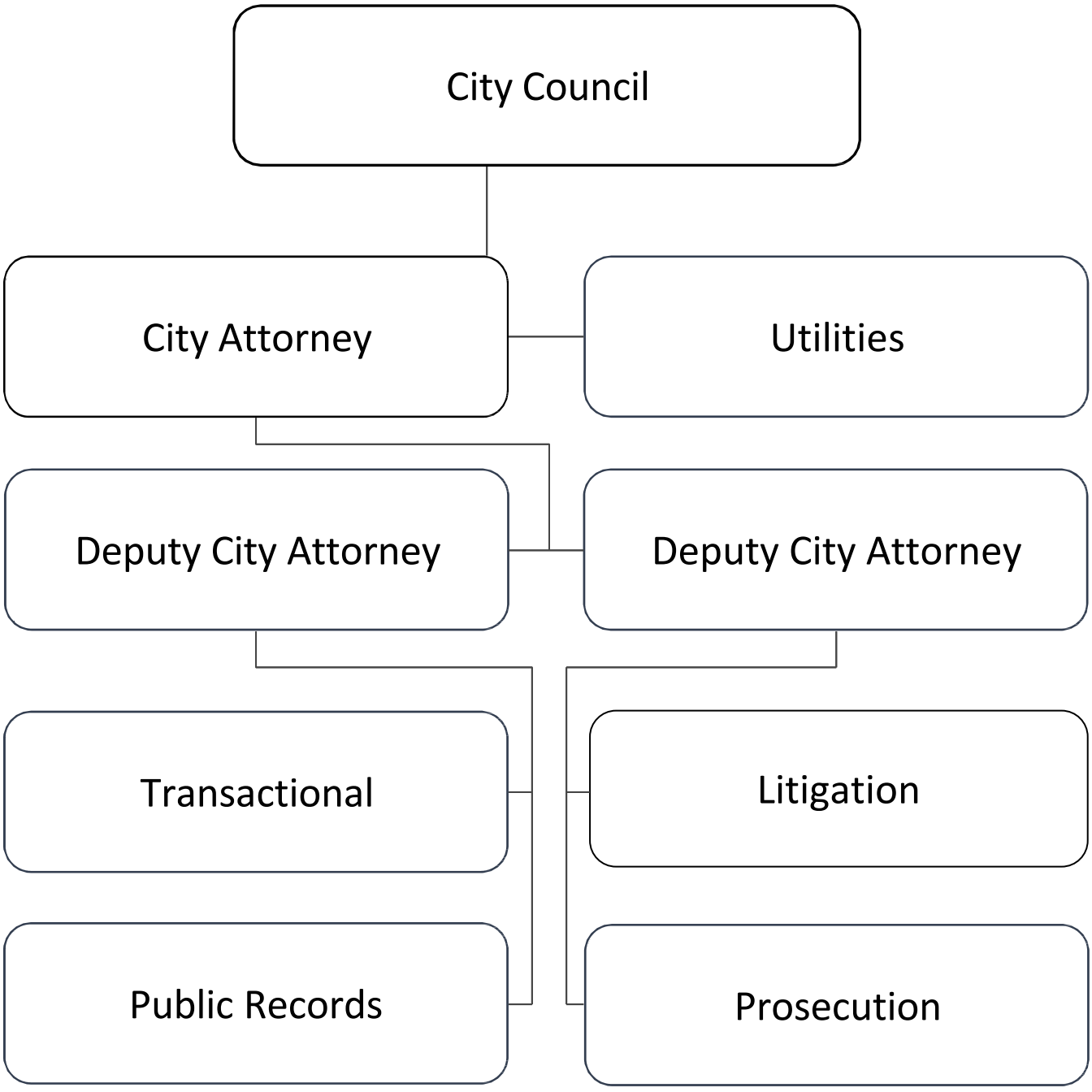
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	244,550	-	244,550
EMPLOYEE BENEFITS	70,321	-	70,321
PROFESSIONAL SERVICES	120,000	-	120,000
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	1,540	-	1,540
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	9,960	-	9,960
TOTAL EXPENDITURES	**492,271**	**-**	**492,271**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.56	-	2.56

City Attorney
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	49.00	49.00	0.00
Non-General Fund	2.50	2.50	0.00
Total Authorized	**51.50**	**51.50**	**0.00**

City Attorney
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Analyst	1.00	1.00	1.00
Administrative Support Associate	0.00	0.00	1.00
Assistant City Attorney I	7.50	7.50	7.50
Assistant City Attorney II	9.00	8.00	8.00
Assistant City Attorney III	1.00	2.00	2.00
Assistant City Attorney-Senior I	5.00	4.00	4.00
Assistant City Attorney-Senior II	1.00	2.00	2.00
Assistant to the City Attorney	1.00	1.00	1.00
Business Systems Analyst	0.00	0.00	1.00
City Attorney	1.00	1.00	1.00
Deputy City Attorney	2.00	2.00	2.00
Legal/Contract Secretary	0.00	1.00	1.00
Legislative Attorney	1.00	1.00	1.00
Paralegal	11.00	10.00	10.00
Paralegal II	1.00	1.00	1.00
Paralegal III	1.00	1.00	1.00
Public Records Coordinator	5.00	6.00	0.00
Research and Management Assistant	2.00	2.00	0.00
Senior Office Assistant	1.00	0.00	0.00
Texas Public Information Act Coordinator	0.00	0.00	3.00
Texas Public Information Act Lead Coord	0.00	0.00	3.00
Texas Public Information Act Supervisor	1.00	1.00	1.00
Grand Total	**51.50**	**51.50**	**51.50**

City Clerk

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$2,489,958

General Fund

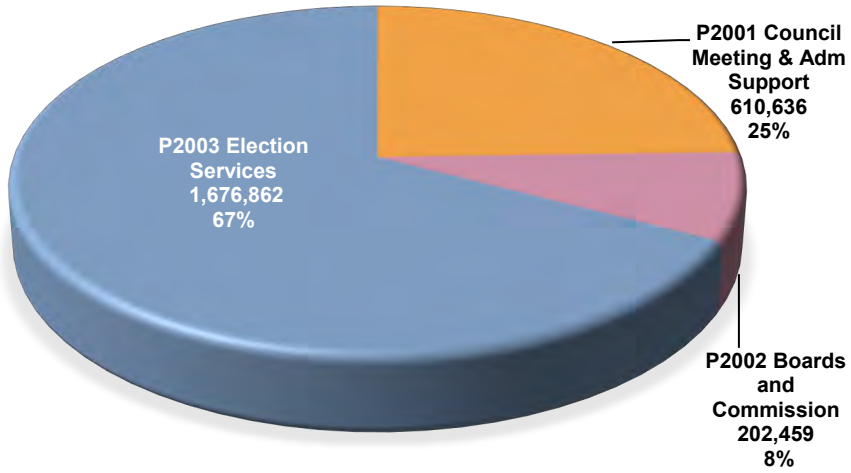
$2,489,958

Total FTE's

8.00

General Fund FTE's

8.00



City Clerk

Key Priority Actions

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
1. Creating clear, accessible communication pathways for community input and engagement *Focus areas: Make it easier to share input, follow up with residents, use clear and simple language, broaden collaboration with Council District Offices, engage youth in social media approach*	Provide a seamless and fair election process that encourages citizen participation, quantified by community involvement	1. # of hits to elections on the webpage 2. % of voter turnout per precinct	1. # of website visits 2. % of voter turnout per precinct
	Process candidate documentation for general and run-off elections	Survey results on the process of filing applications, statutory reports, and campaign contributions to city agenda (customer service for the survey).	Baseline
	Support transparent and inclusive government by providing access to city council meetings	1. % of agenda views (Unique numbers on webpage) 2. % of YouTube impressions (data point from YT to determine the viewership)(unique #s)	1. Baseline (pending) 2. Baseline (pending)

City Clerk

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	496,340	511,300	566,435	604,315	628,872	24,557	4.0%
EMPLOYEE BENEFITS	171,847	191,340	212,549	205,854	219,846	13,992	7.0%
PROFESSIONAL SERVICES	16,869	12,628	11,958	15,900	15,900	-	0.0%
OUTSIDE CONTRACTS	1,495,543	498,227	1,823,832	79,000	1,601,000	1,522,000	1927.0%
INTERFUND SERVICES	-	-	-	100	-	(100)	-100.0%
OPERATING LEASES	3,680	3,117	2,935	4,000	4,000	-	0.0%
MATERIALS AND SUPPLIES	7,112	(1,552)	2,916	3,940	3,920	(20)	-1.0%
MINOR EQUIPMENT AND FURNITURE	1,161	657	7,581	6,200	6,200	-	0.0%
TRAVEL	892	4,230	4,633	5,400	5,520	120	2.0%
OTHER OPERATING EXPENDITURES	13,416	15,340	4,064	4,700	4,700	-	0.0%
Total Expenditures	**2,206,860**	**1,235,286**	**2,636,904**	**929,409**	**2,489,958**	**1,560,548**	**168.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	2,168,316	1,235,286	2,636,904	929,409	2,489,958	1,560,548	168.0%
SPECIAL REVENUE	38,545	-	-	-	-	-	-
Total Funds	**2,206,860**	**1,235,286**	**2,636,904**	**929,409**	**2,489,958**	**1,560,548**	**168.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	8.00	8.00	8.00	8.00	8.00	-	0.0%
NON GENERAL FUND	-	-	-	-	-	-	0.0%
Total Authorized	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.0%**

City Clerk

Program Description	FY 2027 Adopted	FY 2028 Outlook
Boards and Commission	202,459	207,536
Council Meeting & Administrative Support	610,636	628,110
Election Services	1,676,862	182,083
Total:	**2,489,958**	**1,017,729**

Boards and Commission

Objective

To encourage citizen participation by volunteering in boards and commissions to help shape the City's goals and policies.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	145,391	-	145,391
EMPLOYEE BENEFITS	54,068	-	54,068
OUTSIDE CONTRACTS	3,000	-	3,000
TOTAL EXPENDITURES	**202,459**	**-**	**202,459**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.89	-	1.89

Council Meeting & Administrative Support

Objective

To support transparent and inclusive government by providing access to City Council meetings.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	397,722	-	397,722
EMPLOYEE BENEFITS	136,674	-	136,674
PROFESSIONAL SERVICES	14,900	-	14,900
OUTSIDE CONTRACTS	43,000	-	43,000
OPERATING LEASES	4,000	-	4,000
MATERIALS AND SUPPLIES	3,920	-	3,920
MINOR EQUIPMENT AND FURNITURE	6,200	-	6,200
TRAVEL	520	-	520
OTHER OPERATING EXPENDITURES	3,700	-	3,700
TOTAL EXPENDITURES	**610,636**	**-**	**610,636**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.43	-	5.43

Election Services

Objective

To provide a seamless and fair election process that encourages citizen participation quantified by community involvement.

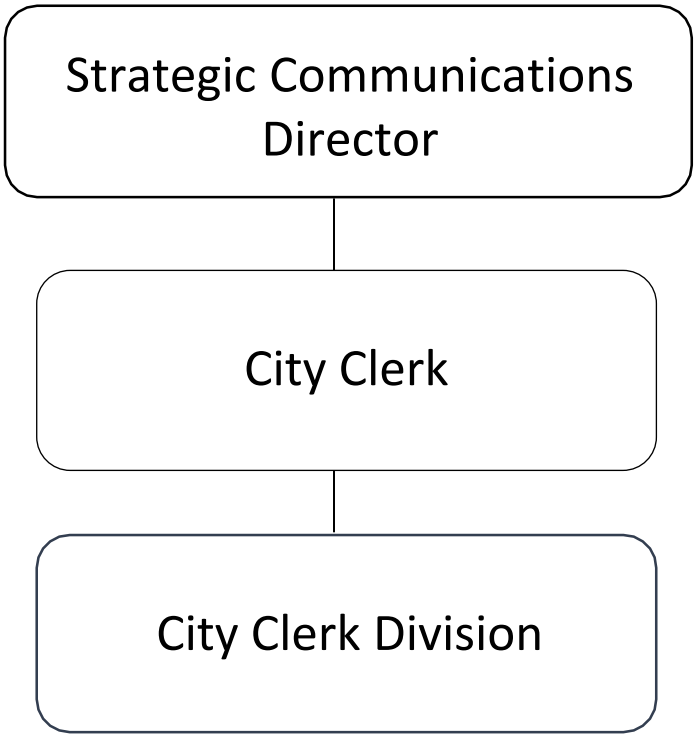
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	85,759	-	85,759
EMPLOYEE BENEFITS	29,103	-	29,103
PROFESSIONAL SERVICES	1,000	-	1,000
OUTSIDE CONTRACTS	1,555,000	-	1,555,000
TRAVEL	5,000	-	5,000
OTHER OPERATING EXPENDITURES	1,000	-	1,000
TOTAL EXPENDITURES	**1,676,862**	**-**	**1,676,862**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	0.68	-	0.68

City Clerk
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	8.00	8.00	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	**8.00**	**8.00**	**0.00**

City Clerk
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Assistant City Clerk	1.00	1.00	1.00
Business Systems Analyst	0.00	1.00	1.00
City Clerk	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Research and Management Assistant	1.00	0.00	0.00
Secretary	1.00	0.00	0.00
Senior Secretary	2.00	3.00	3.00
Sign Language Interpreter	1.00	1.00	1.00
Grand Total	**8.00**	**8.00**	**8.00**

City Manager

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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

FY 2027 Budget

FY 2027 Total Budget

$3,616,368

General Fund

$3,616,368

Total FTE's

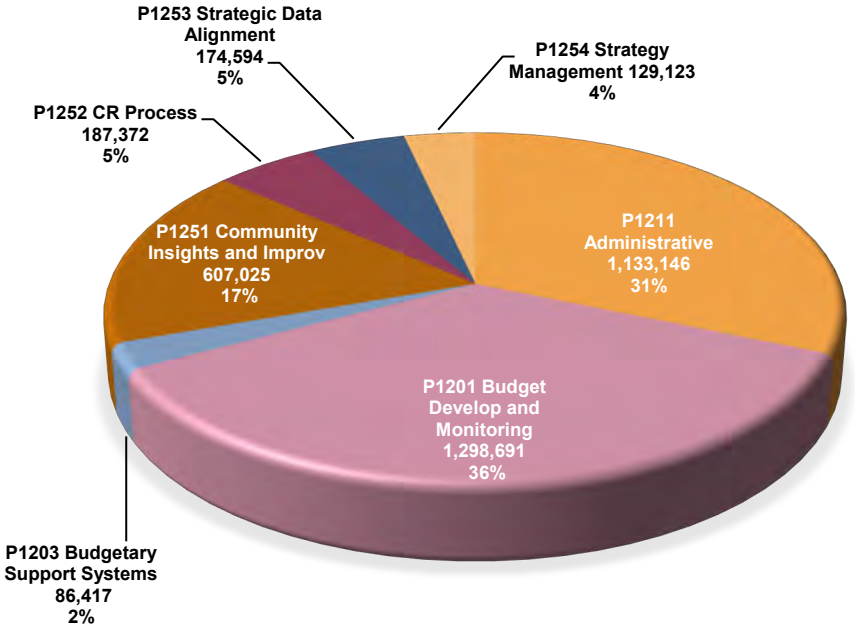
33.00

General Fund FTE's

31.33

Non-General Fund FTE's

1.67



Return to TOC

City Manager

Key Priority Actions

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG1. Creating clear, accessible communication pathways for community input and engagement *Focus areas: Make it easier to share input, follow up with residents, use clear and simple language, broaden collaboration with Council District Offices, engage youth in social media approach*	GG1.1 Continue to **improve the Council Request process** by enhancing tools and communication, providing training and support to Council District Offices, streamlining how requests are submitted and tracked, and creating a more responsive experience for addressing community concerns*	1. % of Council Requests acknowledged within 3 business days of submission 2. % of surveyed Council district office staff who are satisfied or very satisfied with the CR process	**1. 90% of Council Requests moved to "Working on It" status within 3 business days of submission** **2. 75% baseline with 5% increase per year**
	GG1.2 Continue developing and implementing **resident-centered community engagement and experience frameworks**, **training, and improvement tools** to better understand community needs, turn feedback into meaningful service improvements, and strengthen how services are delivered*	% Framework completion; % departments trained to turn feedback into improvements; % completion of pilot project applying engagement tools	100% framework completion; 100% of departments trained; 100% completion of year one pilot
	GG1.3 **User-friendly budgeting tool** to have the community simulate and balance the budget (education and utilization of the tool)	1. % of residents who improve their score on a short budget knowledge check after completing the simulator. *The measure will be a benchmark that will be established based on a short survey that will compare improvement after completing the simulator* 2. % increase of utilization of the tool	**1. Establish baseline during FY2028 budget development** **2. 10% increase in utilization of the tool** and submissions that balance the budget over PY. (baseline of 74)

City Manager

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.1 Increase **visibility of services and increase overall satisfaction** with key community characteristics (Quality of Life and Sense of Safety)	1. % increase in social media reach and impressions across City communication accounts *(Facebook, Instagram, X, LinkedIn, YouTube)* 2. % majority of residents are satisfied with their quality of life; Residents reporting higher-than-average % satisfaction with their overall sense of safety *(Annual Community Survey 2026 Baseline Survey)*	**1. 5% increase over FY2026 baseline, reaching 19.65 million impressions and a 97% engagement rate** ***(FY2026: 18.72 million impressions; 2.83% engagement rate*** **2a. > 60% baseline provide positive ratings** ***(cohort average of 59%)*** **2b. >63% baseline provide positive ratings** ***(cohort average of 55%)***
	GG2.3 Implement a **data governance plan** to build city capacity for problem-solving and using data to improve residents' lives.*	1. % of participating department leaders who use performance data to inform a documented program, budget, operational, or resource allocation decision. 2. % of departments with established program budgets, evaluation plans, and performance measures. 3. % of departments implementing data-governance practices.	1. 100% of departments use performance data to inform documented programs, budgets, operational, or resource allocation decisions. 2. 100% of departments with established budgets, evaluation plans and performance measures. 3. 100% of departments implementing data-governance practices.
	GG2.5 Increase **overall resident (respondent) satisfaction** level with key community characteristics	% increase from previous community survey	Increase over previous year (initial two-year change comparison)

City Manager

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG3. Identify and implement sustainable fiscal opportunities to support community priorities *Focus areas: Work together (internal and external channels) to improve efficiency and long-term financial stability*	GG3.3 Develop a **budget process** that delivers efficient, transparent, and strategic allocation of city resources*	Percentage of the General Fund structural gap identified at the start of budget development that is closed through recurring solutions in the adopted budget	**100%, with recurring General Fund revenues at least equal to recurring General Fund expenditures.**

City Manager

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	3,216,443	2,004,513	2,279,690	2,300,068	2,636,622	336,554	15.0%
EMPLOYEE BENEFITS	732,810	543,067	667,848	655,445	779,646	124,201	19.0%
OUTSIDE CONTRACTS	57,200	106,462	43,813	81,325	80,000	(1,325)	-2.0%
OPERATING LEASES	5,548	3,930	5,373	11,000	11,000	-	0.0%
MATERIALS AND SUPPLIES	28,696	20,255	19,252	29,600	29,600	-	0.0%
MINOR EQUIPMENT AND FURNITURE	1,502	3,547	4,460	9,000	9,000	-	0.0%
TRAVEL	31,660	30,341	15,208	31,675	38,000	6,325	20.0%
OTHER OPERATING EXPENDITURES	18,442	9,940	9,025	37,500	32,500	(5,000)	-13.0%
Total Expenditures	**4,092,300**	**2,722,056**	**3,044,668**	**3,155,613**	**3,616,368**	**460,755**	**15.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	4,089,300	2,716,092	3,040,632	3,155,613	3,616,368	460,755	15.0%
SPECIAL REVENUE	3,000	5,964	4,036	-	-	-	-
Total Funds	**4,092,300**	**2,722,056**	**3,044,668**	**3,155,613**	**3,616,368**	**460,755**	**15.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	31.07	31.24	31.24	29.25	31.33	2.08	7.1%
NON GENERAL FUND	0.93	1.26	1.26	1.75	1.67	(0.08)	-4.6%
Total Authorized	**32.00**	**32.50**	**32.50**	**31.00**	**33.00**	**2.00**	**6.5%**

City Manager

Program Description	FY 2027 Adopted	FY 2028 Outlook
Administrative	1,133,146	1,166,553
Budget Development and Monitoring	1,298,691	1,334,301
Budgetary Support Systems	86,417	88,578
Community Insights and Improvements	607,025	625,971
CR Process	187,372	192,056
Strategic Data Alignment	174,594	178,958
Strategy Management	129,123	132,351
Total:	**3,616,368**	**3,718,768**

Administrative

Objective

Provide administrative support to the City Manager to ensure efficient operations and support the implementation of Council direction.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	799,941	-	799,941
EMPLOYEE BENEFITS	241,505	-	241,505
OUTSIDE CONTRACTS	24,000	-	24,000
OPERATING LEASES	11,000	-	11,000
MATERIALS AND SUPPLIES	22,700	-	22,700
TRAVEL	20,000	-	20,000
OTHER OPERATING EXPENDITURES	14,000	-	14,000
TOTAL EXPENDITURES	**1,133,146**	**-**	**1,133,146**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.00	-	5.00

Budget Development and Monitoring

Objective

Ensures efficient, transparent, and strategic allocation of City resources through prudent fiscal planning and management to support community priorities, operational excellence and maintain optimal service delivery with available limited funding.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	958,071	-	958,071
EMPLOYEE BENEFITS	286,220	-	286,220
OUTSIDE CONTRACTS	22,000	-	22,000
MATERIALS AND SUPPLIES	2,900	-	2,900
MINOR EQUIPMENT AND FURNITURE	9,000	-	9,000
TRAVEL	15,000	-	15,000
OTHER OPERATING EXPENDITURES	5,500	-	5,500
TOTAL EXPENDITURES	**1,298,691**	**-**	**1,298,691**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	12.50	-	12.50

Budgetary Support Systems

Objective

Ensures optimal functionality and accuracy in EPBUDGET and PeopleSoft.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	70,731	-	70,731
EMPLOYEE BENEFITS	15,687	-	15,687
TOTAL EXPENDITURES	**86,417**	**-**	**86,417**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	0.70	-	0.70

Community Insights and Improvements

Objective

Aims to strengthen city services by implementing a structured, community-driven design approach that ensures decisions and improvements reflect real community needs. This is achieved by regularly gathering input to identify priority needs, supporting departments in shaping solutions based on that input, and providing tools and training that build.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	426,959	-	426,959
EMPLOYEE BENEFITS	126,067	-	126,067
OUTSIDE CONTRACTS	34,000	-	34,000
MATERIALS AND SUPPLIES	4,000	-	4,000
TRAVEL	3,000	-	3,000
OTHER OPERATING EXPENDITURES	13,000	-	13,000
TOTAL EXPENDITURES	**607,025**	**-**	**607,025**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.00	-	5.00

CR Process

Objective

Aims to operate a standardized, accountable request-management process that routes resident concerns to the appropriate City departments, supports City Council offices with accurate and timely information, and ensures clear communication and follow-through so that community issues are addressed responsively and transparently.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	146,315	-	146,315
EMPLOYEE BENEFITS	41,057	-	41,057
TOTAL EXPENDITURES	**187,372**	**-**	**187,372**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.00	-	2.00

Strategic Data Alignment

Objective

To strengthen the City's ability to make data-driven decisions by building staff capacity in evaluation and performance measurement, improving data governance practices, and aligning program outcomes with strategic goals.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	135,921	-	135,921
EMPLOYEE BENEFITS	38,672	-	38,672
TOTAL EXPENDITURES	**174,594**	**-**	**174,594**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.00	-	1.00

Strategy Management

Objective

To create, convey, and instill a unified vision of the future by developing and implementing an organizational plan of action that translates community insights into clear priorities, aligns City efforts, and guides decisions that support visible progress.

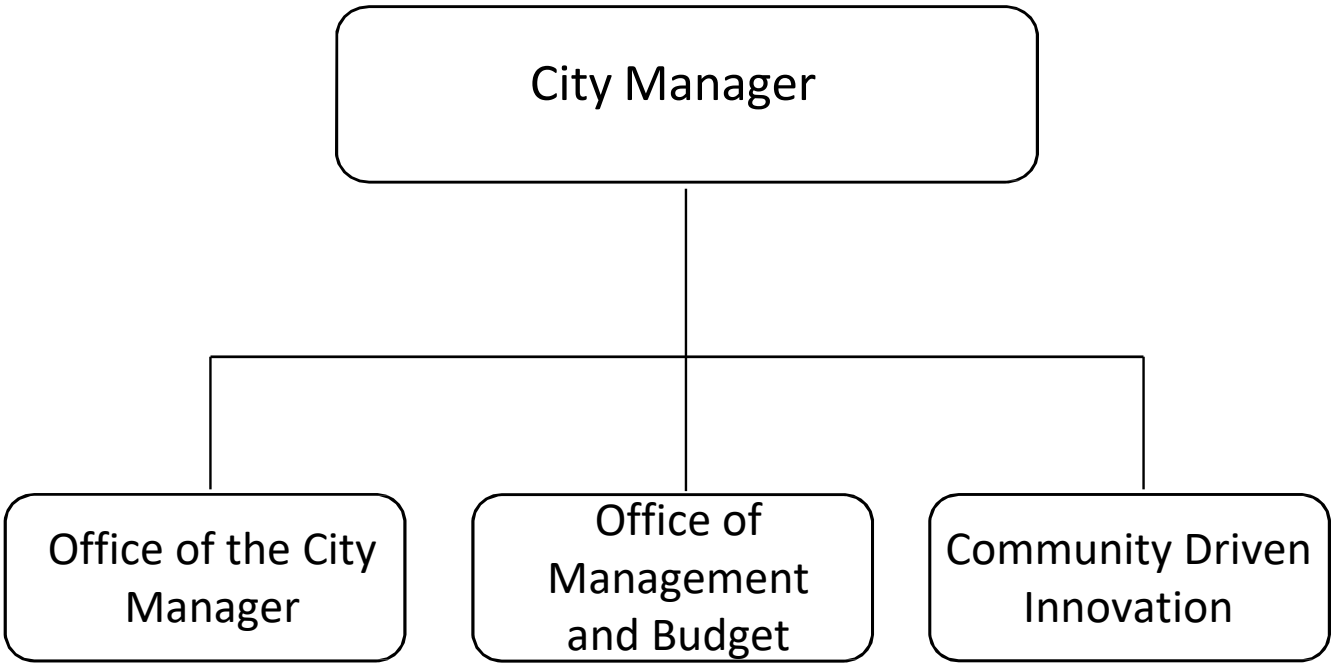
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	98,685	-	98,685
EMPLOYEE BENEFITS	30,437	-	30,437
TOTAL EXPENDITURES	**129,123**	**-**	**129,123**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.00	-	1.00

City Manager
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	29.25	31.33	2.08
Non-General Fund	1.75	1.67	(0.08)
Total Authorized	**31.00**	**33.00**	**2.00**

City Manager
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Assistant 1-City Manager's Office	3.00	3.00	3.00
Budget Analyst	4.00	4.00	5.00
Budget Specialist	0.50	0.00	0.00
Business Systems Analyst	0.00	1.00	0.00
Chief Data Administrator	0.00	1.00	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	0.00	0.00
Community Experience (CX) Manager	0.00	1.00	1.00
Community Innovation Analyst	0.00	0.00	3.00
Community Innovation and Strategy Manager	0.00	0.00	1.00
Deputy City Manager	0.00	3.00	3.00
Deputy City Manager of Public Safety & Support Services	1.00	1.00	1.00
Deputy City Manager/City Engineer	0.00	1.00	1.00
Director of Office Management & Budget	0.00	1.00	1.00
Executive Budget Advisor	2.00	2.00	1.00
Financial and Ben System Admin	1.00	1.00	0.00
Lead Administrative Ombudsperson	1.00	0.00	0.00
Lead Budget Analyst	1.00	1.00	2.00
Managing Director	1.00	0.00	0.00
Multimedia Design Specialist	1.00	0.00	0.00
Performance Analyst	1.00	2.00	0.00
Performance Management Coordinator	1.00	0.00	0.00
Performance Systems Administrator	1.00	0.00	0.00
Public Affairs Officer	3.00	0.00	0.00
Senior Budget Analyst	2.00	2.00	3.00
Senior Deputy City Manager	1.00	0.00	0.00
Senior Executive Budget Advisor	1.00	1.00	1.00
Strategic Initiatives Coordinator	1.00	1.00	0.00
Strategic Initiatives Manager	0.00	0.00	1.00
Undergraduate Intern	1.00	1.00	1.00
Grand Total	**32.50**	**31.00**	**33.00**

Code Enforcement

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$11,166,342

General Fund

$301,807

Non-General Fund

$10,864,534

Total FTE's

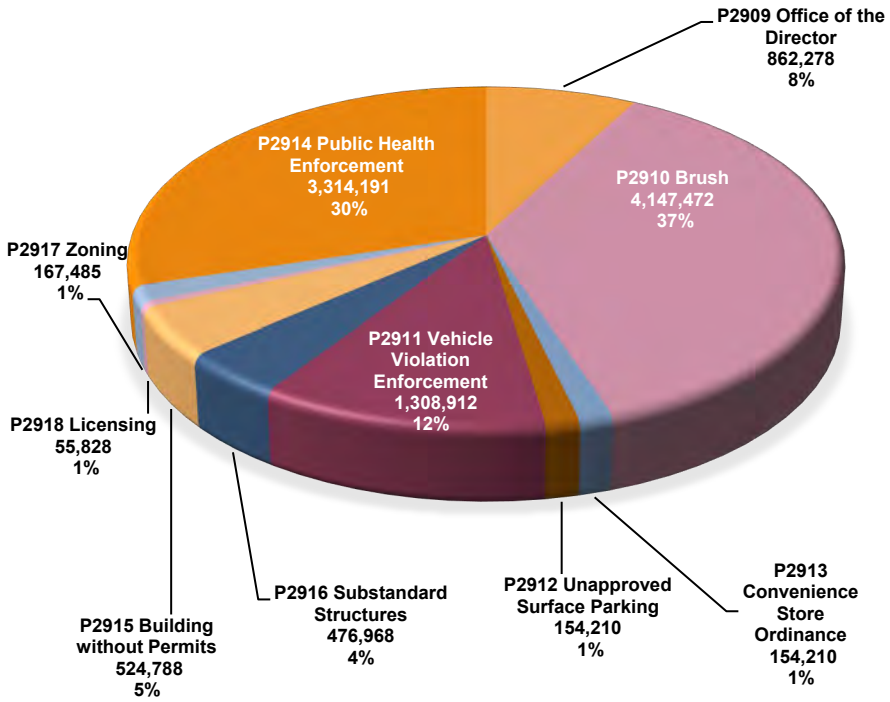
140.00

General Fund FTE's

1.00

Non-General Fund FTE's

139.00



Return to TOC

Code Enforcement

Key Priority Actions

INFRASTRUCTURE | People, places, and daily life that feels connected
GOAL: *Strengthen infrastructure by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
IN2. Enhancing community pride through cleanliness, maintenance, and beautification of public spaces *Focus areas: Maintain what we have first (i.e., facilities, standard of care), work with neighborhoods to improve spaces and keep areas clean, share information on how residents can help (provide visual access/tools)*	IN2.2 Improve property owner response time to **address overgrown weeds**	% cases closed within 30 days **Initial response time is 5 to 7 days*	**1. Bring 90% of brush cases into compliance by property owner within 30 days** **2. Transfer all non-compliant cases to ESD within 21-28 days**
IN3. Facilitating easier and safer movement for people of all ages and abilities *Focus areas: Improve safe travel options/convenience for everyone, partner with schools and communities on safety*	IN3.5 **Remove sidewalk obstructions** such as boxes, barrels, articles, overgrown bushes, tree branches, trash, and debris, which impede pedestrian traffic	1. Respond to complaints within 5 business days 2. Issue a Correction notice to the abutting property owner(s) to comply with notice within 10 days	**80% voluntary compliance rate within 30 days**

Code Enforcement

PUBLIC SAFETY | Protection and visibility are a baseline responsibility
GOAL: *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
PS1. Recruiting and retaining first responders *Focus areas: Support responder well-being, maintain reliable emergency response, and reduce staff turnover*	PS1.3 Establish new code enforcement teams to **address public nuisances, such as accessible buildings**, and hold the owner(s) responsible for the associated costs	1. Update training output to identify and address nuisance properties 2. Reduce # days in timeline to secure structures	**1a. Training procedure update** within 120 days *(to include imminent Hazard Declarations procedure update)* **1b. Certify nuisance supervisors** in International Property Maintenance Code (IPMC) to address substandard structures **2. Reduce timeline to secure structures by 140 days** *(from over 180 days to approximately 40 days)*

Code Enforcement

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	-	-	-	6,655,353	6,694,025	38,671	1.0%
EMPLOYEE BENEFITS	-	-	-	2,749,347	2,715,012	(34,335)	-1.0%
PROFESSIONAL SERVICES	-	-	-	15,000	16,500	1,500	10.0%
OUTSIDE CONTRACTS	-	-	-	436,080	357,018	(79,062)	-18.0%
INTERFUND SERVICES	-	-	-	131,500	144,438	12,938	10.0%
OPERATING LEASES	-	-	-	3,000	12,000	9,000	300.0%
FUEL AND LUBRICANTS	-	-	-	219,224	216,000	(3,224)	-1.0%
MATERIALS AND SUPPLIES	-	-	-	328,012	423,850	95,838	29.0%
MAINTENANCE AND REPAIRS	-	-	-	5,000	11,000	6,000	120.0%
MINOR EQUIPMENT AND FURNITURE	-	-	-	92,825	-	(92,825)	-100.0%
COMMUNICATIONS	-	-	-	80,176	85,100	4,924	6.0%
UTILITIES	-	-	-	4,000	4,000	-	0.0%
TRAVEL	-	-	-	30,000	23,000	(7,000)	-23.0%
OTHER OPERATING EXPENDITURES	-	-	-	152,738	148,838	(3,900)	-3.0%
OTHER NON-OPERATING EXPENDITURES	-	-	-	7,750	-	(7,750)	-100.0%
CAPITAL OUTLAY	-	-	-	252,000	315,561	63,561	25.0%
Total Expenditures	**-**	**-**	**-**	**11,162,005**	**11,166,342**	**4,336**	**0.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	-	-	-	250,000	301,807	51,807	21.0%
SPECIAL REVENUE	-	-	-	9,535,317	9,776,926	241,609	3.0%
ENTERPRISE	-	-	-	1,376,688	1,087,608	(289,080)	-21.0%
Total Funds	**-**	**-**	**-**	**11,162,005**	**11,166,342**	**4,336**	**0.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	-	-	-	1.00	1.00	-	0.0%
NON GENERAL FUND	-	-	-	140.00	139.00	(1.00)	-0.7%
Total Authorized	**-**	**-**	**-**	**141.00**	**140.00**	**(1.00)**	**-0.7%**

Code Enforcement

Program Description	FY 2027 Adopted	FY 2028 Outlook
Brush	4,147,472	4,297,575
Building without Permits	524,788	539,270
Convenience Store Ordinance	154,210	158,469
Licensing	55,828	57,369
Office of the Director	862,278	883,835
Public Health Enforcement	3,314,191	3,416,867
Substandard Structures	476,968	496,867
Unapproved Surface Parking	154,210	158,469
Vehicle Violation Enforcement	1,308,912	1,343,782
Zoning	167,485	172,107
Total:	**11,166,342**	**11,524,611**

Brush

Objective

To maintain public health, cleanliness, and sanitation within the city limits.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,285,558	2,285,558
EMPLOYEE BENEFITS	-	917,376	917,376
OUTSIDE CONTRACTS	-	220,349	220,349
INTERFUND SERVICES	-	72,630	72,630
OPERATING LEASES	-	9,000	9,000
FUEL AND LUBRICANTS	-	112,300	112,300
MATERIALS AND SUPPLIES	-	133,122	133,122
COMMUNICATIONS	-	55,600	55,600
TRAVEL	-	10,000	10,000
OTHER OPERATING EXPENDITURES	-	68,528	68,528
CAPITAL OUTLAY	-	263,010	263,010
TOTAL EXPENDITURES	**-**	**4,147,472**	**4,147,472**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	52.60	52.60

Building without Permits

Objective

To promote and ensure new structures and mechanical, electrical, and plumbing appliances in new and existing structures are installed, meeting minimum code standards for life safety and health.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	336,232	336,232
EMPLOYEE BENEFITS	-	142,378	142,378
OUTSIDE CONTRACTS	-	1,481	1,481
INTERFUND SERVICES	-	3,290	3,290
FUEL AND LUBRICANTS	-	11,750	11,750
MATERIALS AND SUPPLIES	-	12,737	12,737
COMMUNICATIONS	-	11,280	11,280
OTHER OPERATING EXPENDITURES	-	5,640	5,640
TOTAL EXPENDITURES	**-**	**524,788**	**524,788**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	6.11	6.11

Convenience Store Ordinance

Objective

To protect the health, safety, and welfare of El Paso citizens.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	98,437	98,437
EMPLOYEE BENEFITS	-	37,778	37,778
OUTSIDE CONTRACTS	-	745	745
INTERFUND SERVICES	-	2,850	2,850
FUEL AND LUBRICANTS	-	4,850	4,850
MATERIALS AND SUPPLIES	-	5,021	5,021
COMMUNICATIONS	-	1,250	1,250
OTHER OPERATING EXPENDITURES	-	3,279	3,279
TOTAL EXPENDITURES	**-**	**154,210**	**154,210**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.10	2.10

Licensing

Objective

To ensure laws and regulations are enforced through licensing to reduce hazards to the public.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	35,769	35,769
EMPLOYEE BENEFITS	-	15,147	15,147
OUTSIDE CONTRACTS	-	157	157
INTERFUND SERVICES	-	350	350
FUEL AND LUBRICANTS	-	1,250	1,250
MATERIALS AND SUPPLIES	-	1,355	1,355
COMMUNICATIONS	-	1,200	1,200
OTHER OPERATING EXPENDITURES	-	600	600
TOTAL EXPENDITURES	**-**	**55,828**	**55,828**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	0.65	0.65

Office of the Director

Objective

To provide financial, accounting, and administrative support to ensure the Code Enforcement Department fulfills all programmatic goals.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	81,647	576,030	657,677
EMPLOYEE BENEFITS	32,160	172,441	204,601
TOTAL EXPENDITURES	**113,807**	**748,471**	**862,278**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.00	8.25	9.25

Public Health Enforcement

Objective

Enforce health and safety regulations through inspections, education, and enforcement. Increase compliance while reducing high risk violations, responding to complaints, and ensure safe environments for the public.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,962,381	1,962,381
EMPLOYEE BENEFITS	-	865,356	865,356
OUTSIDE CONTRACTS	6,809	29,700	36,509
INTERFUND SERVICES	18,928	20,000	38,928
OPERATING LEASES	-	3,000	3,000
FUEL AND LUBRICANTS	21,500	25,000	46,500
MATERIALS AND SUPPLIES	38,479	187,575	226,054
MAINTENANCE AND REPAIRS	-	11,000	11,000
COMMUNICATIONS	-	3,000	3,000
UTILITIES	-	4,000	4,000
TRAVEL	-	13,000	13,000
OTHER OPERATING EXPENDITURES	18,712	33,200	51,912
CAPITAL OUTLAY	-	52,551	52,551
TOTAL EXPENDITURES	**104,428**	**3,209,763**	**3,314,191**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	41.00	41.00

Substandard Structures

Objective

To mitigate urban blight and reduce health and safety hazards to the public.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	236,078	236,078
EMPLOYEE BENEFITS	-	99,967	99,967
PROFESSIONAL SERVICES	-	16,500	16,500
OUTSIDE CONTRACTS	-	93,040	93,040
INTERFUND SERVICES	-	2,310	2,310
FUEL AND LUBRICANTS	-	8,250	8,250
MATERIALS AND SUPPLIES	-	8,943	8,943
COMMUNICATIONS	-	7,920	7,920
OTHER OPERATING EXPENDITURES	-	3,960	3,960
TOTAL EXPENDITURES	**-**	**476,968**	**476,968**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	4.29	4.29

Unapproved Surface Parking

Objective

To maintain public health and aesthetically pleasing neighborhoods within the city limits.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	98,437	98,437
EMPLOYEE BENEFITS	-	37,778	37,778
OUTSIDE CONTRACTS	-	745	745
INTERFUND SERVICES	-	2,850	2,850
FUEL AND LUBRICANTS	-	4,850	4,850
MATERIALS AND SUPPLIES	-	5,021	5,021
COMMUNICATIONS	-	1,250	1,250
OTHER OPERATING EXPENDITURES	-	3,279	3,279
TOTAL EXPENDITURES	**-**	**154,210**	**154,210**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.10	2.10

Vehicle Violation Enforcement

Objective

Increase traffic flow, maximize the use of parking spaces, and ensure public safety, by addressing parking violations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	876,148	876,148
EMPLOYEE BENEFITS	-	349,192	349,192
OUTSIDE CONTRACTS	3,520	-	3,520
INTERFUND SERVICES	20,180	-	20,180
FUEL AND LUBRICANTS	22,500	-	22,500
MATERIALS AND SUPPLIES	27,532	-	27,532
OTHER OPERATING EXPENDITURES	9,840	-	9,840
TOTAL EXPENDITURES	**83,572**	**1,225,340**	**1,308,912**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	20.20	20.20

Zoning

Objective

To ensure that developed land in the City of El Paso is properly used per the Zoning districts established in the Zoning code to mitigate urban blight.

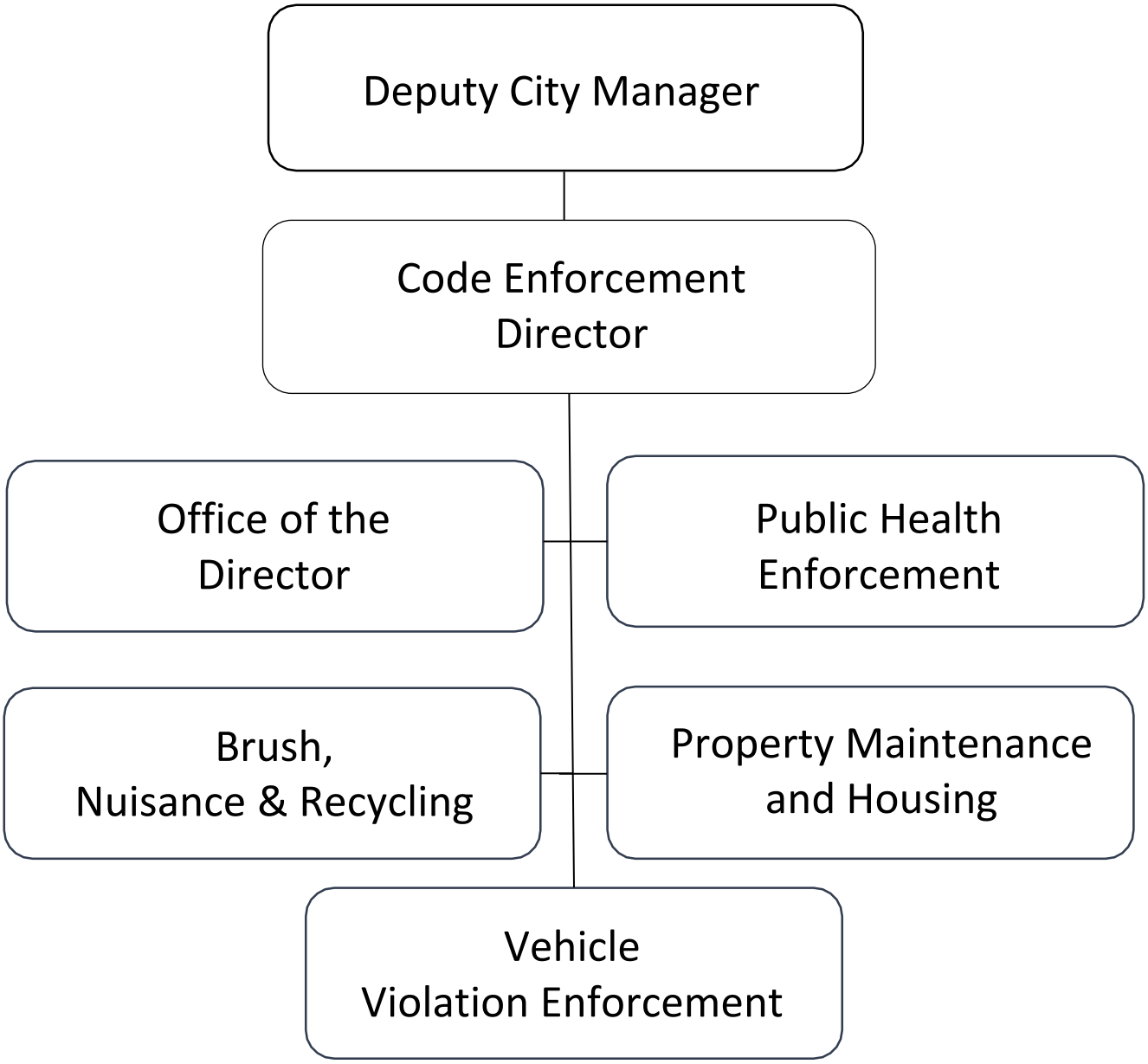
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	107,308	107,308
EMPLOYEE BENEFITS	-	45,440	45,440
OUTSIDE CONTRACTS	-	472	472
INTERFUND SERVICES	-	1,050	1,050
FUEL AND LUBRICANTS	-	3,750	3,750
MATERIALS AND SUPPLIES	-	4,065	4,065
COMMUNICATIONS	-	3,600	3,600
OTHER OPERATING EXPENDITURES	-	1,800	1,800
TOTAL EXPENDITURES	**-**	**167,485**	**167,485**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	1.95	1.95

Code Enforcement
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	1.00	1.00	0.00
Non-General Fund	140.00	139.00	(1.00)
Total Authorized	**141.00**	**140.00**	**(1.00)**

Code Enforcement
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Assistant	0.00	1.00	0.00
Administrative Support Associate	0.00	1.00	1.00
Associate Code Compliance Officer	0.00	5.00	5.00
Business & Financial Manager	0.00	1.00	1.00
Chief Building Inspector	0.00	1.00	1.00
Code Compliance Manager	0.00	1.00	1.00
Code Compliance Officer	0.00	37.00	37.00
Code Compliance Supervisor	0.00	6.00	5.00
Code Enforcement Deputy Director	0.00	0.00	1.00
Code Enforcement Director	0.00	1.00	1.00
Code Field Operations Supervisor	0.00	3.00	1.00
Customer Relations Representative	0.00	4.00	3.00
Fire Code Compliance Inspector	0.00	7.00	7.00
Fire Code Enforcement Supervisor	0.00	0.00	1.00
Food Safety Inspector	0.00	4.00	4.00
Food Safety Inspector Supervisor	0.00	1.00	1.00
General Service Worker	0.00	0.00	1.00
General Services Lead Worker	0.00	0.00	1.00
Office Manager	0.00	1.00	1.00
Parking & Traffic Controller	0.00	13.00	13.00
Property Maintenance & Housing Inspector	0.00	11.00	10.00
Property maintenance & Housing Inspector Supervisor	0.00	2.00	2.00
Quality Assurance & Training Specialist	0.00	0.00	1.00
Sanitarian	0.00	9.00	9.00
Sanitarian Specialist	0.00	2.00	2.00
Sanitary Services Manager	0.00	1.00	1.00
Sanitary Services Supervisor	0.00	2.00	2.00
Senior Accounting/Payroll Specialist	0.00	0.00	1.00
Senior Code Compliance Officer	0.00	10.00	10.00
Senior Office Assistant	0.00	2.00	2.00
Vector Control Senior Specialist	0.00	10.00	9.00
Vector Control Supervisor	0.00	2.00	2.00
Vehicle for Hire Inspector	0.00	2.00	2.00
Vehicle for Hire Supervisor	0.00	1.00	1.00
Grand Total	**0.00**	**141.00**	**140.00**

Community & Human Development

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$15,040,284

General Fund

$1,265,848

Non-General Fund

$13,774,436

Total FTE's

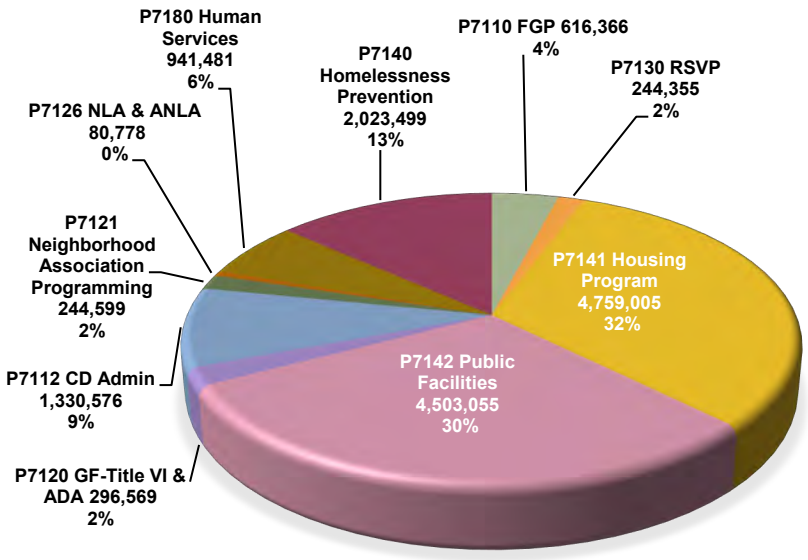
57.00

General Fund FTE's

14.19

Non-General Fund FTE's

42.81



Return to TOC

Community and Human Development

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL3. Encouraging gathering, recreation, and cultural expression across neighborhoods by continuing to build experiences *Focus areas: Support neighborhood-based activities, encourage youth involvement (i.e. UNICEF USA Child Friendly City Initiative), use feedback to improve experiences*	QL3.2 Help **residents experiencing homelessness** access shelter and support services	# of individuals connected to supportive services such as rental assistance, case management, counseling, street outreach, and connections to emergency shelters	**80% connected** ***Projected to serve 3,834 individuals in FY27***

Community and Human Development

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM3. Defining how the City will support the expansion of housing options and affordability *Focus areas: infill, efficient land use development, housing aligned with community cost of living, and community housing stability*	EM3.1 Increase the number of **affordable housing units** by releasing a funding opportunity for multi-family development*	1. # of units created 2. # of households served within the lowest Area Median Income (AMI) bracket *(FY27 will start the new competitive applicant process from HOME, NOFA will be open in November 2026, applicant selection February 2027, Council approval April 2027, and subrecipient executed agreements May 2027)*	**1. # units created** **2. # households served (Baseline will be established once the number of units and/or households are identified by subrecipients)**
	EM3.3 Develop an **anti-displacement framework** will identify displacement risk and priority areas, researching best practice, developing policy and strategy options, providing implementation and funding recommendations, and creating a displacement risk tracking tool*	# of households benefiting from City supportive services *(In 3 months, Leadership and Stakeholder outreach will be conducted. In 6 months, Community engagements will take place. In 9 months, analysis and strategy development research will be complete. Final framework and adoption will be in spring of 2027)*	**Framework adoption considered by Council in Q3 (Spring 2027)**

Community and Human Development

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.2 Educating EP residents on **City government operations** (Neighborhood Leadership Academy)*	1. # of participants 2. % of participants who have an increased understanding of city operations	**1. 60 participants** **2. 75% from baseline**

Community and Human Development

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	2,136,366	2,957,193	2,857,476	2,942,378	3,092,980	150,602	5.0%
EMPLOYEE BENEFITS	740,234	794,235	841,386	965,370	939,723	(25,647)	-3.0%
CONTRACTUAL SERVICES	-	49,078	209,874	-	-	-	-
PROFESSIONAL SERVICES	24,441	12,356	10,312	3,988	7,488	3,500	88.0%
OUTSIDE CONTRACTS	261,501	478,022	48,711	19,372	26,372	7,000	36.0%
INTERFUND SERVICES	12,942	15,379	14,743	9,351	8,351	(1,000)	-11.0%
OPERATING LEASES	84,815	74,726	85,089	89,303	10,001	(79,302)	-89.0%
MATERIALS AND SUPPLIES	196,087	242,930	115,951	32,592	29,012	(3,581)	-11.0%
MINOR EQUIPMENT AND FURNITURE	-	909	34,156	4,553	4,500	(53)	-1.0%
COMMUNICATIONS	-	(4,340)	64	300	300	-	0.0%
TRAVEL	31,518	72,316	29,113	21,425	32,825	11,400	53.0%
OTHER OPERATING EXPENDITURES	665,608	618,619	416,278	576,174	588,192	12,018	2.0%
COMMUNITY SERVICE PROJECTS	7,262,575	17,999,005	13,601,174	10,441,615	10,300,541	(141,074)	-1.0%
CAPITAL OUTLAY	1,299,893	390,942	281,417	-	-	-	-
Total Expenditures	**12,715,979**	**23,701,369**	**18,545,745**	**15,106,420**	**15,040,284**	**(66,137)**	**0.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	1,115,211	1,887,349	1,965,239	1,263,045	1,265,848	2,803	0.0%
CDBG	6,765,631	16,933,826	12,228,507	13,291,502	13,283,601	(7,900)	0.0%
CAPITAL PROJECTS	94,675	205,415	173,060	-	-	-	-
SPECIAL REVENUE	4,740,462	4,674,778	4,178,940	551,874	490,834	(61,039)	-11.0%
Total Funds	**12,715,979**	**23,701,369**	**18,545,745**	**15,106,420**	**15,040,284**	**(66,137)**	**0.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	15.92	18.91	25.37	15.13	14.19	(0.94)	-6.2%
NON GENERAL FUND	40.38	42.39	41.93	44.17	42.81	(1.36)	-3.1%
Total Authorized	**56.30**	**61.30**	**67.30**	**59.30**	**57.00**	**(2.30)**	**-3.9%**

Community and Human Development

Program Description	FY 2027 Adopted	FY 2028 Outlook
Community Development Administration	1,308,532	1,346,258
Foster Grandparent Program	616,366	654,566
General Fund-Title VI & ADA	324,571	334,420
Homelessness Prevention	2,023,499	2,195,897
Housing Program	4,759,005	5,168,280
Human Services	941,481	1,008,232
Neighborhood Association Programming	238,642	245,039
Neighborhood Leadership Academy	80,778	82,942
Public Facilities	4,503,055	4,929,639
Retired Senior Volunteer Program	244,355	251,077
Total:	**15,040,284**	**16,216,350**

Community Development Administration

Objective

Ensure efficient delivery of community services to vulnerable El Paso residents through oversight and operational support aligned with City priorities and accountability standards.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	289,787	513,083	802,871
EMPLOYEE BENEFITS	94,586	163,898	258,484
PROFESSIONAL SERVICES	-	1,638	1,638
OUTSIDE CONTRACTS	-	12,498	12,498
INTERFUND SERVICES	1,000	500	1,500
OPERATING LEASES	5,900	2,001	7,901
MATERIALS AND SUPPLIES	6,100	5,703	11,803
MINOR EQUIPMENT AND FURNITURE	4,500	-	4,500
COMMUNICATIONS	-	300	300
TRAVEL	22,000	-	22,000
OTHER OPERATING EXPENDITURES	5,000	176,476	181,476
COMMUNITY SERVICE PROJECTS	3,562	-	3,562
TOTAL EXPENDITURES	**432,435**	**876,097**	**1,308,532**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	6.31	8.56	14.87

Foster Grandparent Program

Objective

Matching income-eligible volunteers aged 55 and older with children, particularly with exceptional needs, to serve as mentors and tutors to enhance their academic and social development, while providing senior volunteers with meaningful, community-based service that keeps them active.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	179,533	179,533
EMPLOYEE BENEFITS	-	70,536	70,536
PROFESSIONAL SERVICES	-	750	750
OUTSIDE CONTRACTS	-	574	574
INTERFUND SERVICES	-	5,001	5,001
OPERATING LEASES	-	1,400	1,400
MATERIALS AND SUPPLIES	-	6,382	6,382
TRAVEL	-	6,550	6,550
OTHER OPERATING EXPENDITURES	-	345,640	345,640
GRANT MATCH	73,201	-73,201	-
TOTAL EXPENDITURES	**73,201**	**543,165**	**616,366**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	3.50	3.50

General Fund-Title VI & ADA

Objective

To ensure accessibility and nondiscrimination across all City of El Paso programs, services, and facilities by upholding commitments under Title II of the ADA and Title VI of the Civil Rights Act.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	235,399	-	235,399
EMPLOYEE BENEFITS	64,172	-	64,172
PROFESSIONAL SERVICES	3,500	-	3,500
OUTSIDE CONTRACTS	7,000	-	7,000
MATERIALS AND SUPPLIES	2,000	-	2,000
TRAVEL	1,000	-	1,000
OTHER OPERATING EXPENDITURES	11,500	-	11,500
TOTAL EXPENDITURES	**324,571**	**-**	**324,571**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	4.00	-	4.00

Homelessness Prevention

Objective

Operates programs and initiatives that assist individuals and families experiencing or at risk of homelessness by providing services and resources aimed at preventing housing instability, supporting emergency shelter needs, and helping residents achieve housing stability.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	278,558	278,558
EMPLOYEE BENEFITS	-	76,146	76,146
COMMUNITY SERVICE PROJECTS	-	1,668,794	1,668,794
GRANT MATCH	40,500	-40,500	-
TOTAL EXPENDITURES	**40,500**	**1,982,999**	**2,023,499**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	4.19	4.19

Housing Program

Objective

Supports the development and preservation of affordable housing, with a primary focus on producing multifamily affordable housing units for low- and moderate-income households through the strategic investment of federal and local housing resources.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	649,370	649,370
EMPLOYEE BENEFITS	-	206,354	206,354
OUTSIDE CONTRACTS	-	1,550	1,550
MATERIALS AND SUPPLIES	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	33,492	33,492
COMMUNITY SERVICE PROJECTS	-	3,865,238	3,865,238
TOTAL EXPENDITURES	**-**	**4,759,005**	**4,759,005**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	15.37	15.37

Human Services

Objective

Aims to strengthen the local social safety net by providing program compliance and administrative oversight for community-based support initiatives. Its objective is to ensure that essential services are delivered equitably and in full compliance with regulatory standards to improve the overall well-being of residents.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	289,725	289,725
EMPLOYEE BENEFITS	-	75,579	75,579
COMMUNITY SERVICE PROJECTS	-	576,178	576,178
TOTAL EXPENDITURES	**-**	**941,481**	**941,481**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	4.26	4.26

Neighborhood Association Programming

Objective

To strengthen connected and engaged neighborhoods and neighborhood leaders by fostering collaboration, elevating community priorities, and supporting resident-led initiatives that enhance safety, beautification, and overall quality of life.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	182,588	-	182,588
EMPLOYEE BENEFITS	47,530	-	47,530
PROFESSIONAL SERVICES	1,200	-	1,200
OUTSIDE CONTRACTS	3,225	-	3,225
OPERATING LEASES	525	-	525
MATERIALS AND SUPPLIES	2,974	-	2,974
TRAVEL	600	-	600
TOTAL EXPENDITURES	**238,642**	**-**	**238,642**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.06	-	3.06

Neighborhood Leadership Academy & Advanced Neighborhood Leadership Academy

Objective

To equip residents with knowledge of city government operations and the skills to collaborate on improving neighborhood quality of life, while providing ongoing leadership development for program graduates and neighborhood leaders.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	61,874	-	61,874
EMPLOYEE BENEFITS	16,064	-	16,064
PROFESSIONAL SERVICES	400	-	400
OUTSIDE CONTRACTS	1,075	-	1,075
OPERATING LEASES	175	-	175
MATERIALS AND SUPPLIES	991	-	991
TRAVEL	200	-	200
TOTAL EXPENDITURES	**80,778**	**-**	**80,778**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.02	-	1.02

Public Facilities

Objective

Designed to facilitate the efficient development and maintenance of municipal infrastructure through program compliance and contract management. The primary goal is to protect the City's interests by ensuring all facility projects adhere to safety standards, budgetary constraints, and local regulatory requirements.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	251,184	251,184
EMPLOYEE BENEFITS	-	65,101	65,101
COMMUNITY SERVICE PROJECTS	-	4,186,770	4,186,770
TOTAL EXPENDITURES	**-**	**4,503,055**	**4,503,055**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	3.83	3.83

Retired Senior Volunteer Program

Objective

To connect adults 55 and older with meaningful volunteer opportunities where they can apply their life experience, skills and talents to meet community needs through local nonprofits organizations.

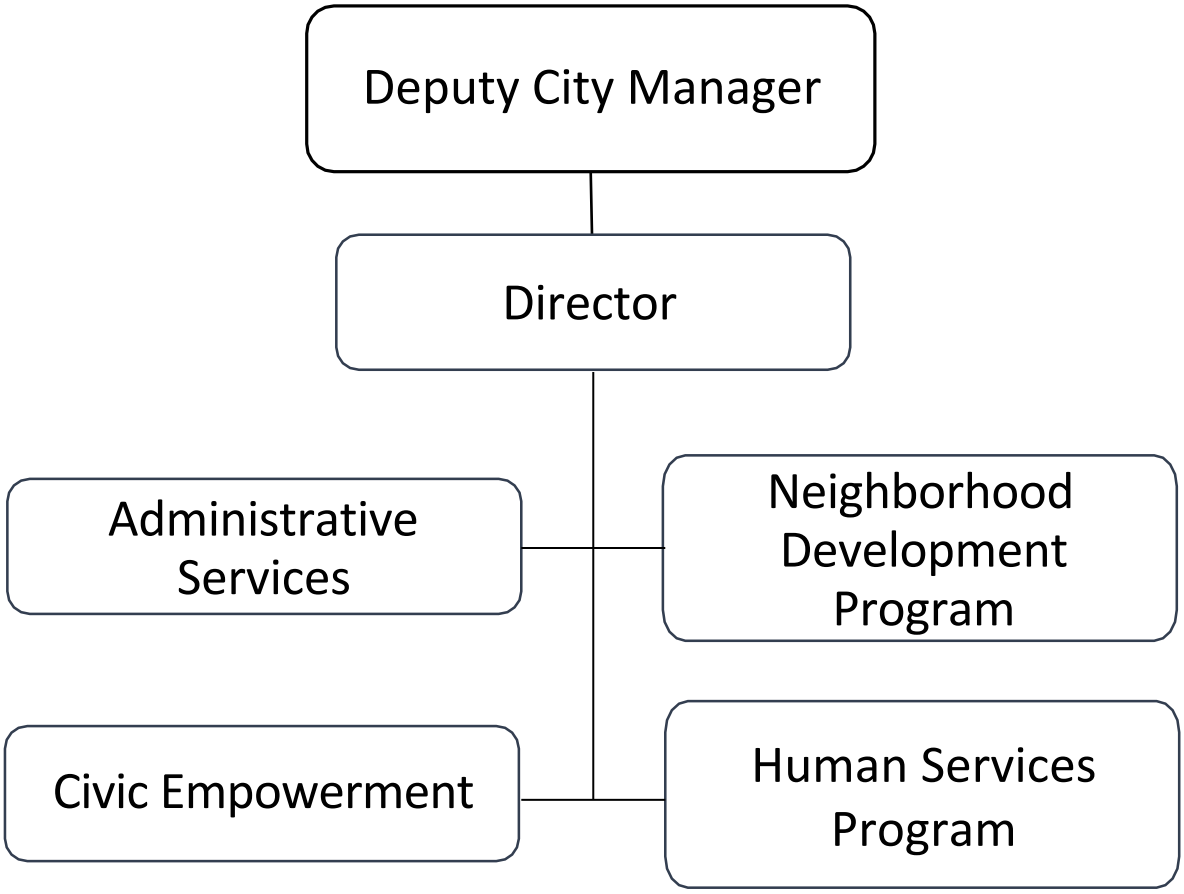
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	161,877	161,877
EMPLOYEE BENEFITS	-	59,758	59,758
OUTSIDE CONTRACTS	-	450	450
INTERFUND SERVICES	-	1,850	1,850
MATERIALS AND SUPPLIES	-	1,862	1,862
TRAVEL	-	2,475	2,475
OTHER OPERATING EXPENDITURES	-	16,084	16,084
GRANT MATCH	75,721	-75,721	-
TOTAL EXPENDITURES	**75,721**	**168,634**	**244,355**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	3.10	3.10

Community and Human Development
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	15.13	14.19	(0.94)
Non-General Fund	44.17	42.81	(1.36)
Total Authorized	**59.30**	**57.00**	**(2.30)**

Community and Human Development
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accessibility (ADA) Coordinator	2.00	1.00	1.00
Accessibility Specialist	2.00	0.00	0.00
Administrative Analyst	1.00	0.00	0.00
Administrative Services Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	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	0.00	0.00
Climate Program Manager	1.00	0.00	0.00
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	2.00	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	0.00
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
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	2.00
Housing Program Technician	1.00	1.00	1.00
Intake Specialist	0.00	1.00	1.00
Love Your Block Fellow	1.00	0.00	0.00
Military Program Administrator	1.00	0.00	0.00
Neighborhood Specialist	3.00	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	2.00	2.00
Research Assistant	0.00	2.00	1.00
Senior Climate Programs Manager	1.00	0.00	0.00
Senior Community Development Programs Manager	1.00	1.00	0.00
Senior Grant Planner	1.00	0.00	0.00
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 Program Specialist	1.00	0.00	0.00
Title VI Compliance Coordinator	0.00	1.00	1.00
Title VI Compliance Specialist	0.00	1.00	1.00

Community and Human Development
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Veterans Programs Coordinator	1.00	0.00	0.00
Volunteer Program Coordinator	2.00	2.00	2.00
Volunteer Program Specialist	4.00	4.00	4.00
Grand Total	**67.30**	**59.30**	**57.00**

Destination El Paso

CITY OF EL PASO BUDGET BOOK 2027

DESTINATION EL PASO

Return to TOC

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

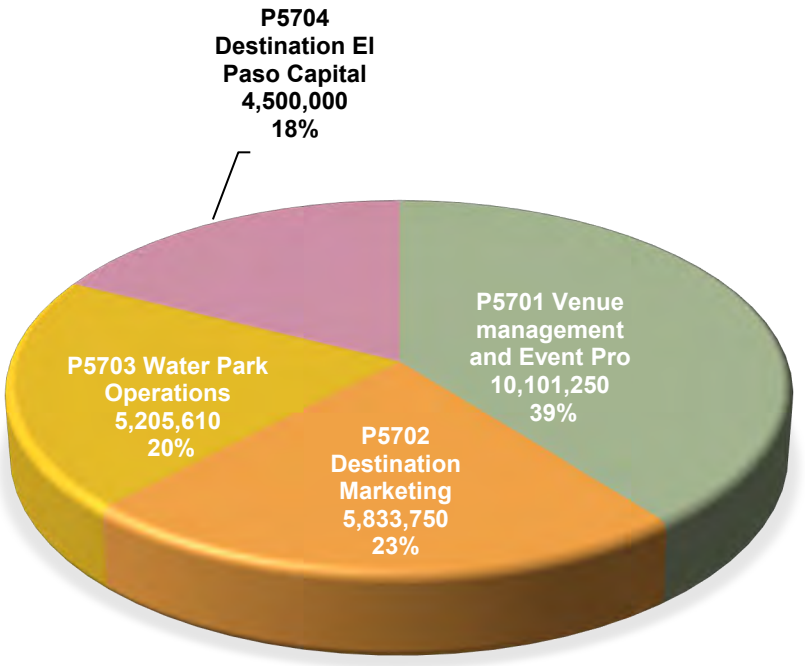
FY 2027 Budget

FY 2027 Total Budget

$25,640,610

Non-General Fund

$25,640,610



Destination El Paso

Key Priority Actions

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
2. Supporting individuals, local businesses, and key industries *Focus areas: collaboration, incentive policies, cross-sector economic partnerships, expanded business support resources, local innovation and startup growth, attracting tourism (key industry)*	Develop and implement a venue marketing and sales plan to increase number of events, attendance, and overall economic activity. Recruit events, partner with local organizers to attract audiences, and deliver exceptional event services to maximize event revenue.	1. % increase in revenue of events for Plaza Theatre, Abraham Chavez Theatre, Convention Center and McKelligon Canyon 2. % increase in # of events for Plaza Theatre, Abraham Chavez Theatre, Convention Center and McKelligon Canyon 3. % increase in event attendees for concerts, expos, performing arts, and special events at venue locations.	1. 5% (609,175 event revenue) increase over previous year (PY) 2. 5% (22 events) increase over previous year (PY) 3. 10% (50,720 attendees) increase over previous year (PY)

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
1. Spotlighting current community offerings and amenities that invite discovery, enjoyment, and connection *Focus areas: Promote awareness of local amenities, maintain welcoming public spaces, improve community program communication and wayfinding, complete the Parks and Recreation Master Plan, climate and sustainability*	Elevate El Paso's profile through storytelling, earned media, and brand positioning	1, Host 25 writers or influencers. 2. Attend a minimum of four media tradeshows	Earn $7M in earned media for the destination

Destination El Paso

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	9,158,541	10,183,480	10,666,154	8,093,172	8,575,398	482,226	6.0%
EMPLOYEE BENEFITS	-	-	-	1,738,300	1,913,090	174,790	10.0%
PROFESSIONAL SERVICES	1,742,053	1,034,228	163,148	1,491,236	1,589,195	97,959	7.0%
OUTSIDE CONTRACTS	1,123,602	738,352	1,570,978	1,915,330	2,100,905	185,575	10.0%
OPERATING LEASES	13,036	9,143	52,852	65,350	65,500	150	0.0%
FUEL AND LUBRICANTS	-	-	-	4,500	4,500	-	0.0%
MATERIALS AND SUPPLIES	3,107,470	4,061,950	5,278,427	1,874,422	2,053,422	179,000	10.0%
MAINTENANCE AND REPAIRS	440,745	346,698	165,911	617,200	661,000	43,800	7.0%
MINOR EQUIPMENT AND FURNITURE	702,382	1,211,577	834,354	60,500	80,500	20,000	33.0%
COMMUNICATIONS	106,134	105,788	99,714	107,820	230,000	122,180	113.0%
UTILITIES	671,331	690,586	561,057	841,425	598,000	(243,425)	-29.0%
TRAVEL	189,263	199,182	457,324	644,100	780,600	136,500	21.0%
OTHER OPERATING EXPENDITURES	1,678,434	2,597,099	2,935,379	1,995,600	2,074,700	79,100	4.0%
OTHER NON-OPERATING EXPENDITURES	290,865	249,667	334,552	146,800	173,800	27,000	18.0%
OPERATING TRANSFERS OUT	-	-	-	-	120,000	120,000	-
CAPITAL OUTLAY	4,959,711	1,893,462	8,390,907	4,250,000	4,620,000	370,000	9.0%
Total Expenditures	**24,183,566**	**23,321,211**	**31,510,756**	**23,845,755**	**25,640,610**	**1,794,855**	**8.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
CAPITAL PROJECTS	5,229,640	3,043,054	8,799,645	4,250,000	4,620,000	370,000	9.0%
SPECIAL REVENUE	18,953,926	20,278,158	22,711,112	19,595,755	21,020,610	1,424,855	7.0%
Total Funds	**24,183,566**	**23,321,211**	**31,510,756**	**23,845,755**	**25,640,610**	**1,794,855**	**8.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND							
NON GENERAL FUND							
Total Authorized							

Return to TOC

Destination El Paso

Program Description	FY 2027 Adopted	FY 2028 Outlook
Destination El Paso Capital	4,500,000	4,635,000
Destination Marketing	5,833,750	6,230,158
Venue Management and Event Program	10,101,250	10,514,744
Water Park Operations	5,205,610	5,457,201
Total:	**25,640,610**	**26,837,103**

Destination El Paso Capital

Objective:

To support the ongoing maintenance, modernization, safety, and operational needs of aging facilities, including critical infrastructure, life-safety systems, technology, equipment, and event-related improvements.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
CAPITAL OUTLAY	-	4,500,000	4,500,000
TOTAL EXPENDITURES	**-**	**4,500,000**	**4,500,000**

Destination Marketing

Objective:

The objective is to elevate the city's profile as a premier destination for leisure, meetings, sports, and creative industries. We aim to drive economic growth by attracting visitors, events, and productions that generate local spending and community pride. Through innovative marketing and strategic partnerships, we're showcasing El Paso's unique culture, hospitality, and experiences. Ultimately, our goal is to create lasting impact—more visitors, more business, and a stronger, more vibrant El Paso.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,392,825	1,392,825
EMPLOYEE BENEFITS	-	378,600	378,600
PROFESSIONAL SERVICES	-	800,600	800,600
OUTSIDE CONTRACTS	-	1,525,625	1,525,625
OPERATING LEASES	-	6,000	6,000
MATERIALS AND SUPPLIES	-	271,000	271,000
MINOR EQUIPMENT AND FURNITURE	-	10,000	10,000
COMMUNICATIONS	-	74,100	74,100
UTILITIES	-	78,000	78,000
TRAVEL	-	698,000	698,000
OTHER OPERATING EXPENDITURES	-	599,000	599,000
TOTAL EXPENDITURES	**-**	**5,833,750**	**5,833,750**

Venue Management and Event Program

Objective

To deliver exceptional and safe event experiences across all venues, maximizing revenue and ensuring the long-term maintenance of our facilities through strategic marketing, sales, and capital planning.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	4,565,160	4,565,160
EMPLOYEE BENEFITS	-	1,240,000	1,240,000
PROFESSIONAL SERVICES	-	617,500	617,500
OUTSIDE CONTRACTS	-	339,340	339,340
OPERATING LEASES	-	59,500	59,500
FUEL AND LUBRICANTS	-	4,500	4,500
MATERIALS AND SUPPLIES	-	1,287,500	1,287,500
MAINTENANCE AND REPAIRS	-	403,500	403,500
MINOR EQUIPMENT AND FURNITURE	-	70,500	70,500
COMMUNICATIONS	-	131,300	131,300
UTILITIES	-	520,000	520,000
TRAVEL	-	60,000	60,000
OTHER OPERATING EXPENDITURES	-	707,450	707,450
OTHER NON-OPERATING EXPENDITURES	-	95,000	95,000
TOTAL EXPENDITURES	**-**	**10,101,250**	**10,101,250**

Water Park Operations

Objective

To elevate our water parks to a best-in-class operation by prioritizing exceptional safety practices, rigorous maintenance standards, and outstanding guest service. Our goal is to create a consistently fun, secure, and dependable environment for families and visitors.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,617,413	2,617,413
EMPLOYEE BENEFITS	-	294,490	294,490
PROFESSIONAL SERVICES	-	171,095	171,095
OUTSIDE CONTRACTS	-	235,940	235,940
MATERIALS AND SUPPLIES	-	494,922	494,922
MAINTENANCE AND REPAIRS	-	257,500	257,500
COMMUNICATIONS	-	24,600	24,600
TRAVEL	-	22,600	22,600
OTHER OPERATING EXPENDITURES	-	768,250	768,250
OTHER NON-OPERATING EXPENDITURES	-	78,800	78,800
OPERATING TRANSFERS OUT	-	120,000	120,000
CAPITAL OUTLAY	-	120,000	120,000
TOTAL EXPENDITURES	**-**	**5,205,610**	**5,205,610**

Economic Development

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$36,521,402

General Fund

$3,002,125

Non-General Fund

$33,519,277

Total FTE's

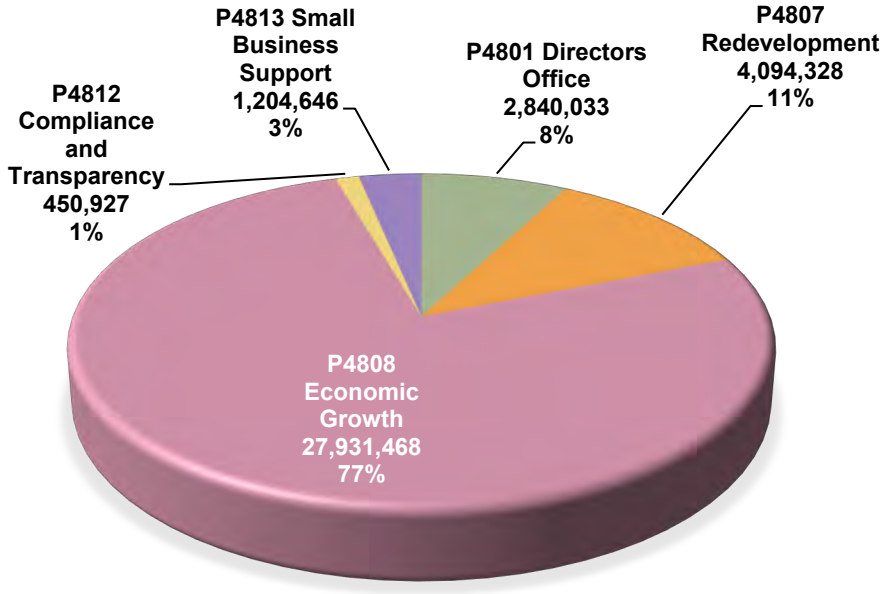
28.50

General Fund FTE's

22.00

Non-General Fund FTE's

6.50



Return to TOC

Economic Development

Key Priority Actions

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM1. Activating workforce pathways toward livable wages *Focus areas: employer-aligned skills training, small to medium-business growth, business-driven career mobility, and reducing workforce participation barriers (i.e., childcare)*	EM1.1 Offer **business skill training** opportunities	# positions that complete training *Manufacturing, Aerospace and Defense, and Life Sciences/Healthcare for training and certification*	**500 positions that complete training**
EM2. Supporting individuals, local businesses, and key industries *Focus areas: collaboration, incentive policies, cross-sector economic partnerships, expanded business support resources, local innovation and startup growth, attracting tourism (key industry)*	EM2.3 Expand the Business One Stop Shop (BOSS) direct outreach to **local small businesses** (under 50 employees) by launching location-based programming across 4 key small business needs	Open physical location – BOSS Flagship at El Paso International Airport	***Year one focus:*** **1. Complete construction** **2. Identify and set up consistent schedule for Entrepreneurial support organization (ESO) presence at BOSS Flagship location**
	EM2.4 Expand Technical Assistance programming for **local small businesses** to provide technology upskilling and training on AI tools.	Via Agreement with Tech Frontier, provide 4-week curriculum for small business owner cohorts. Cohorts may be focused on specific industry or demographics	**4 cohorts completed/graduated**

Economic Development

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
	EM2.5 Revisit 380 incentive agreement policies, including capital investment and wage growth*	Adoption of new policies supporting the City's incentive program for large commercial businesses looking to locate or expand in El Paso. Incentives are based on investment, jobs, and training commitments.	100% adoption of revised Chapter 380 Policy by Quarter 2
EM3. Defining how the City will support the expansion of housing options and affordability *Focus areas: infill, efficient land use development, housing aligned with community cost of living, and community housing stability*	EM3.5 Propose new Redevelopment Policy to spur reinvestment*	Adoption of new policy to replace outdated and underutilized Infill and TOD Programs	100% adoption of revised Redevelopment Policy by City Council by Q2

Economic Development

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	2,112,103	1,790,111	1,834,495	1,923,925	1,774,373	(149,552)	-8.0%
EMPLOYEE BENEFITS	600,485	543,361	577,276	628,008	558,952	(69,056)	-11.0%
PROFESSIONAL SERVICES	63,248	17,955	3,961	34,000	130,000	96,000	282.0%
OUTSIDE CONTRACTS	24,683,386	16,003,888	21,365,177	37,900,021	33,320,885	(4,579,136)	-12.0%
INTERFUND SERVICES	-	-	-	-	1,000	1,000	-
OPERATING LEASES	99,892	107,756	134,083	140,295	95,000	(45,295)	-32.0%
MATERIALS AND SUPPLIES	24,320	21,580	25,814	31,255	78,831	47,576	152.0%
COMMUNICATIONS	28	-	-	-	-	-	-
TRAVEL	66,558	76,502	61,907	68,000	75,000	7,000	10.0%
OTHER OPERATING EXPENDITURES	21,061	35,625	55,647	38,670	68,000	29,330	76.0%
COMMUNITY SERVICE PROJECTS	793,403	675,316	454,254	210,526	-	(210,526)	-100.0%
OPERATING TRANSFERS OUT	5,678,450	571,925	213,735	612,947	419,361	(193,586)	-32.0%
CAPITAL OUTLAY	(39,297)	174,544	-	-	-	-	-
Total Expenditures	**34,103,637**	**20,018,562**	**24,726,349**	**41,587,646**	**36,521,402**	**(5,066,244)**	**-12.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	3,224,349	2,872,016	2,737,295	3,133,808	3,002,125	(131,683)	-4.0%
CAPITAL PROJECTS	76,361	278,745	264,458	-	-	-	-
SPECIAL REVENUE	30,802,926	16,867,801	21,724,596	38,453,838	33,519,277	(4,934,561)	-13.0%
Total Funds	**34,103,637**	**20,018,562**	**24,726,349**	**41,587,646**	**36,521,402**	**(5,066,244)**	**-12.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	27.99	25.10	23.50	23.00	22.00	(1.00)	-4.3%
NON GENERAL FUND	2.01	0.40	4.00	4.50	6.50	2.00	44.4%
Total Authorized	**30.00**	**25.50**	**27.50**	**27.50**	**28.50**	**1.00**	**3.6%**

Economic Development

Program Description	FY 2027 Adopted	FY 2028 Outlook
Compliance and Transparency	450,927	462,200
Directors Office	2,840,033	3,049,956
Economic Growth	27,931,468	30,618,683
Redevelopment	4,094,328	4,460,316
Small Business Support	1,204,646	1,296,262
Total:	**36,521,402**	**39,887,417**

Compliance and Transparency

Objective

Develop and enhance infrastructure to improve site readiness and maximize the use of city-owned land. This program aims to attract investment, support economic growth, and ensure that public land is strategically developed to meet community and business needs.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	354,956	-	354,956
EMPLOYEE BENEFITS	95,971	-	95,971
TOTAL EXPENDITURES	**450,927**	**-**	**450,927**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.00	-	5.00

Directors Office

Objective

Ensure efficient department operations and effective service delivery to meet community needs and maintain high-quality public

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	579,009	-	579,009
EMPLOYEE BENEFITS	171,826	-	171,826
PROFESSIONAL SERVICES	130,000	-	130,000
OUTSIDE CONTRACTS	147,800	1,493,567	1,641,367
INTERFUND SERVICES	1,000	-	1,000
OPERATING LEASES	95,000	-	95,000
MATERIALS AND SUPPLIES	42,000	36,831	78,831
TRAVEL	75,000	-	75,000
OTHER OPERATING EXPENDITURES	68,000	-	68,000
TOTAL EXPENDITURES	**1,309,635**	**1,530,398**	**2,840,033**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	7.50	-	7.50

Economic Growth

Objective

Grow existing and attract new target industries, including advanced manufacturing and international development.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	419,302	-	419,302
EMPLOYEE BENEFITS	139,761	-	139,761
OUTSIDE CONTRACTS	80,000	27,292,405	27,372,405
TOTAL EXPENDITURES	**639,063**	**27,292,405**	**27,931,468**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.00	-	5.00

Redevelopment

Objective

Stimulate economic growth by providing financial assistance to support the redevelopment of vacant and underutilized properties. This program aims to attract private investment, create jobs, increase property values, enhance the visual image of El Paso, and support the overall economic vitality of the community.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	135,214	-	135,214
EMPLOYEE BENEFITS	52,640	-	52,640
OUTSIDE CONTRACTS	-	3,487,112	3,487,112
OPERATING TRANSFERS OUT	-	419,361	419,361
TOTAL EXPENDITURES	**187,855**	**3,906,473**	**4,094,328**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.00	-	2.00

Small Business Support

Objective

Strengthen and support local entrepreneurs and small businesses by providing accessible resources, expert guidance, and targeted programs that promote growth, innovation, and long-term sustainability. This initiative aims to build a thriving and resilient business community that drives local economic development and job creation.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	285,892	-	285,892
EMPLOYEE BENEFITS	98,754	-	98,754
OUTSIDE CONTRACTS	30,000	790,000	820,000
TOTAL EXPENDITURES	**414,646**	**790,000**	**1,204,646**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

Economic Development
Adopted FY 2027 Organizational Chart

	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	23.00	22.00	(1.00)
Non-General Fund	4.50	6.50	2.00
Total Authorized	**27.50**	**28.50**	**1.00**

Economic Development
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 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	7.00
Contract Compliance Manager	0.00	1.00	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	4.00	3.00	7.00
Economic Development Assistant Director	3.00	3.00	2.00
Economic Development Contract Compliance Coordinator	1.00	0.00	0.00
Economic Development Liaison	4.00	4.00	3.00
International Business & Trade Development Manager	1.00	1.00	0.00
International Programs Administrator	0.00	0.00	1.00
Lead Multimedia Coordinator	1.00	1.00	0.00
Redevelopment Manager	1.00	1.00	0.00
Senior Economic Development Analyst	1.00	2.00	1.00
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	**27.50**	**27.50**	**28.50**

Enterprise Risk & Safety

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

Enterprise Risk & Safety

Mission

The Enterprise Risk & Safety Office protects the City's people, assets, and operations by advancing a proactive Enterprise Risk Management (ERM) framework and integrated Risk Ecosystem. Through a single source of truth for risk data, the Department strengthens governance, accountability, and transparency while enabling informed decision-making. The Department applies consistent processes to identify, assess, and manage risks, aligns risk insights with strategic and budget planning, and enforces insurance, indemnification, and safety requirements to safeguard public resources. Committed to safety and resilience, the Department promotes a culture of risk awareness, regulatory compliance, and continuous improvement across all City operations.

Key Functions:

Risk Management, ERM, Claims Administration
Incident Management (Workers' Compensation & Liability
Occupational Health &Safety, Safety Training

FY 2027 Budget

FY 2027 Total Budget

$10,446,176

Non-General Fund

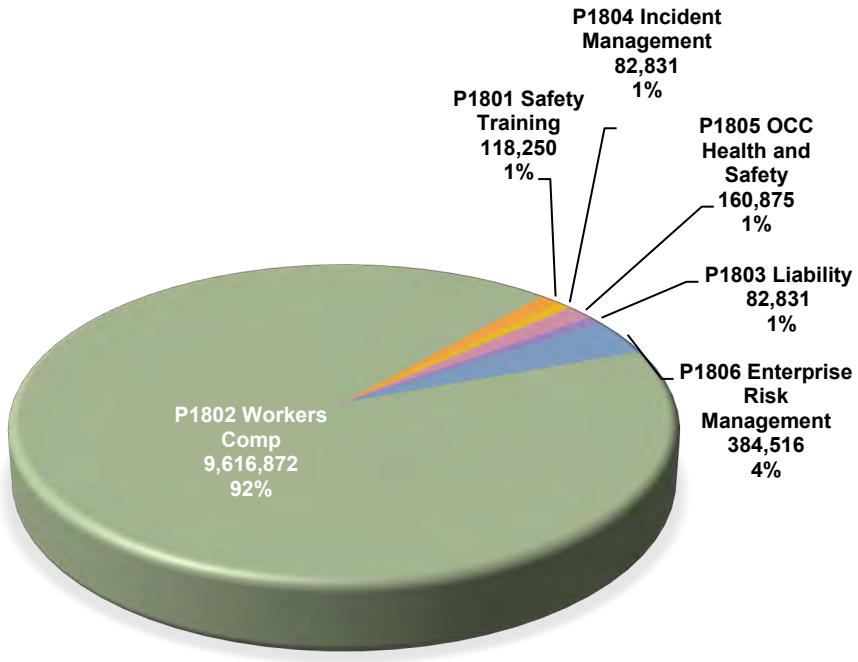
$10,446,176

Total FTE's

9.00

Non-General Fund FTE's

9.00



Return to TOC

Enterprise Risk & Safety

Key Priority Actions

GOOD GOVERNANCE | Leadership that is responsive + reliable **GOAL:** *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*			
Core Strategy	**Key Priority Action(s)**	**Strategic Performance Indicator**	**FY 27 Annual Target**
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.9 Implement an **enterprise-wide risk management framework** that strengthens the City's ability to anticipate, mitigate, and respond to risks, supporting safe, resilient, and reliable services for the community.*	1. % of departments meeting established ERM governance and risk-management requirements 2. % of critical enterprise risks with an active mitigation strategy and accountable owner 3. # of significant risks/incidents identified and addressed before materially impacting community services. 4. % of key risk indicators (KRIs) within established risk appetite/tolerance thresholds.	Adopt new framework by Q1; Establish baselines for four new measures by Q4.

Enterprise Risk and Safety

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	-	-	-	-	884,547	884,547	-
EMPLOYEE BENEFITS	-	-	-	-	218,299	218,299	-
PROFESSIONAL SERVICES	-	-	-	-	8,638,087	8,638,087	-
OUTSIDE CONTRACTS	-	-	-	-	679,968	679,968	-
INTERFUND SERVICES	-	-	-	-	250	250	-
OPERATING LEASES	-	-	-	-	1,500	1,500	-
FUEL AND LUBRICANTS	-	-	-	-	2,000	2,000	-
MATERIALS AND SUPPLIES	-	-	-	-	5,250	5,250	-
MINOR EQUIPMENT AND FURNITURE	-	-	-	-	5,750	5,750	-
COMMUNICATIONS	-	-	-	-	1,025	1,025	-
OTHER OPERATING EXPENDITURES	-	-	-	-	9,500	9,500	-
Total Expenditures	**-**	**-**	**-**	**-**	**10,446,176**	**10,446,176**	**-**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
INTERNAL SERVICE	-	-	-	-	10,446,176	10,446,176	-
Total Funds	**-**	**-**	**-**	**-**	**10,446,176**	**10,446,176**	**-**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	-	-	-	-	-	-	0.0%
NON GENERAL FUND	-	-	-	-	9.00	9.00	0.0%
Total Authorized	**-**	**-**	**-**	**-**	**9.00**	**9.00**	**0.0%**

Enterprise Risk and Safety

Program Description	FY 2027 Adopted	FY 2028 Outlook
Enterprise Risk Management	384,516	394,129
Incident Management	82,831	84,902
Liability	82,831	84,902
OCC Health and Safety	160,875	164,896
Safety Training	118,250	121,492
Workers Compensation	9,616,872	9,916,364
Total:	**10,446,176**	**10,766,685**

Enterprise Risk Management

Objective

Provide an organization-wide framework to identify, assess, manage, monitor, and report risks that may affect the City's strategic and operational objectives.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	310,837	310,837
EMPLOYEE BENEFITS	-	73,679	73,679
TOTAL EXPENDITURES	**-**	**384,516**	**384,516**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	3.37	3.37

Incident Management

Objective

Provide a consistent process for reporting, documenting, investigating, and addressing workplace and operational incidents and corrective actions.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	66,124	66,124
EMPLOYEE BENEFITS	-	16,707	16,707
TOTAL EXPENDITURES	**-**	**82,831**	**82,831**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	0.66	0.66

Liability

Objective

Manage the City's liability exposures, claims, insurance, indemnification, contractual risk, and loss-control activities.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	66,124	66,124
EMPLOYEE BENEFITS	-	16,707	16,707
TOTAL EXPENDITURES	**-**	**82,831**	**82,831**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	0.66	0.66

OCC Health and Safety

Objective

Identify and manage workplace hazards through assessments, inspections, ergonomic and occupational health programs, safety initiatives, and regulatory compliance.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	129,817	129,817
EMPLOYEE BENEFITS	-	31,057	31,057
TOTAL EXPENDITURES	**-**	**160,875**	**160,875**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.67	2.67

Safety Training

Objective

Provide required and risk-based training to prevent workplace injuries, incidents, and property loss and promote compliance with safety requirements.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	85,533	85,533
EMPLOYEE BENEFITS	-	21,167	21,167
INTERFUND SERVICES	-	150	150
FUEL AND LUBRICANTS	-	2,000	2,000
MATERIALS AND SUPPLIES	-	2,950	2,950
MINOR EQUIPMENT AND FURNITURE	-	1,650	1,650
OTHER OPERATING EXPENDITURES	-	4,800	4,800
TOTAL EXPENDITURES	**-**	**118,250**	**118,250**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	1.17	1.17

Workers Compensation

Objective

Administer the City's workers' compensation program, including injury reporting, claims, benefits, return-to-work, and claims trend analysis.

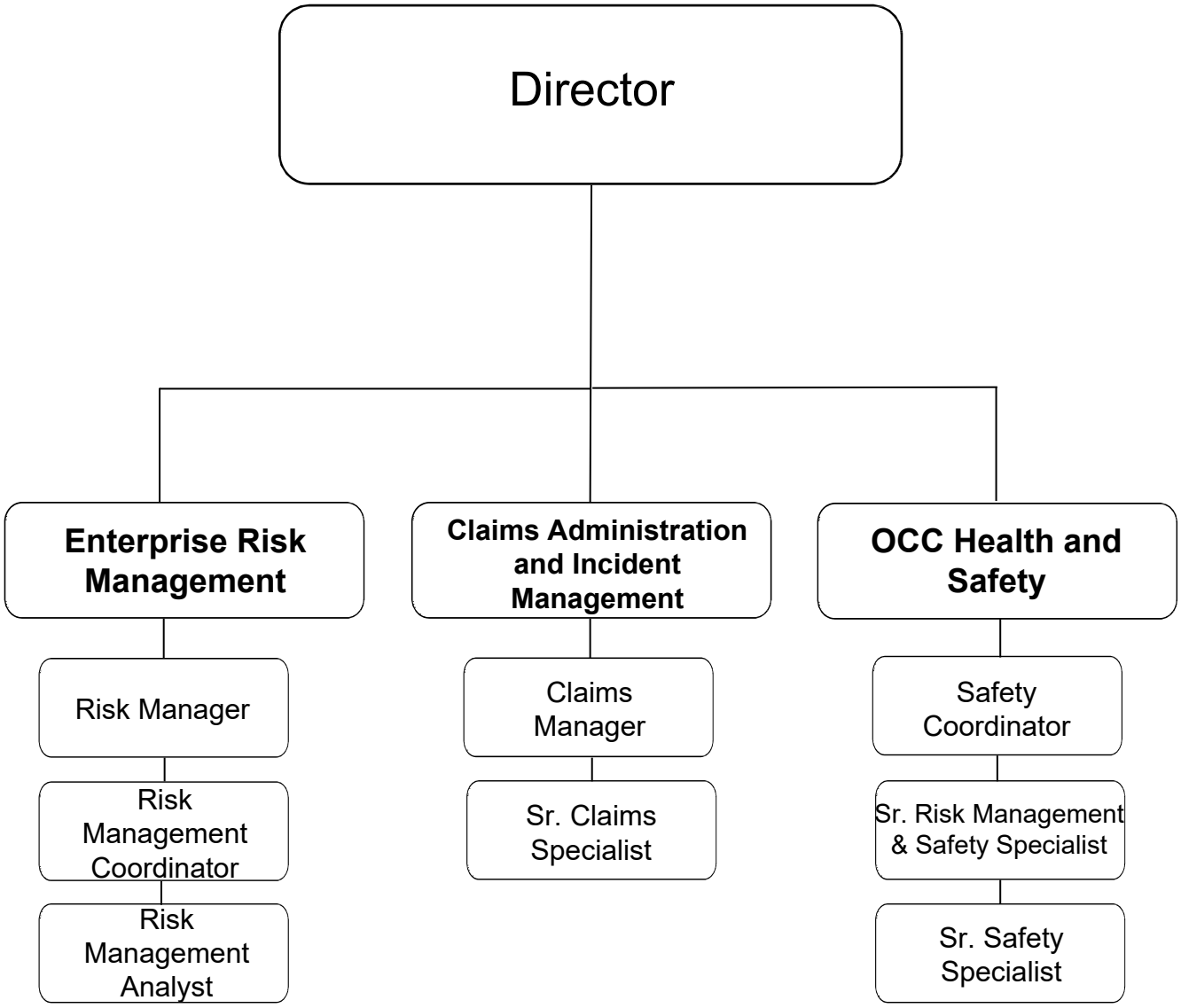
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	226,111	226,111
EMPLOYEE BENEFITS	-	58,981	58,981
PROFESSIONAL SERVICES	-	8,638,087	8,638,087
OUTSIDE CONTRACTS	-	679,968	679,968
INTERFUND SERVICES	-	100	100
OPERATING LEASES	-	1,500	1,500
MATERIALS AND SUPPLIES	-	2,300	2,300
MINOR EQUIPMENT AND FURNITURE	-	4,100	4,100
COMMUNICATIONS	-	1,025	1,025
OTHER OPERATING EXPENDITURES	-	4,700	4,700
TOTAL EXPENDITURES	**-**	**9,616,872**	**9,616,872**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	1.62	1.62

Enterprise Risk and Safety
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	0.00	0.00	0.00
Non-General Fund	0.00	9.00	9.00
Total Authorized	**0.00**	**9.00**	**9.00**

Enterprise Risk and Safety
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Claims Manager	0.00	0.00	1.00
Risk Management Analyst	0.00	0.00	1.00
Risk Management Coordinator	0.00	0.00	1.00
Risk Management Director	0.00	0.00	1.00
Risk Manager	0.00	0.00	1.00
Safety Program Coordinator	0.00	0.00	1.00
Safety Specialist	0.00	0.00	1.00
Senior Risk Management and Safety Specialist	0.00	0.00	1.00
Senior Safety Specialist	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**9.00**

Environmental Services

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$118,886,094

Non-General Fund

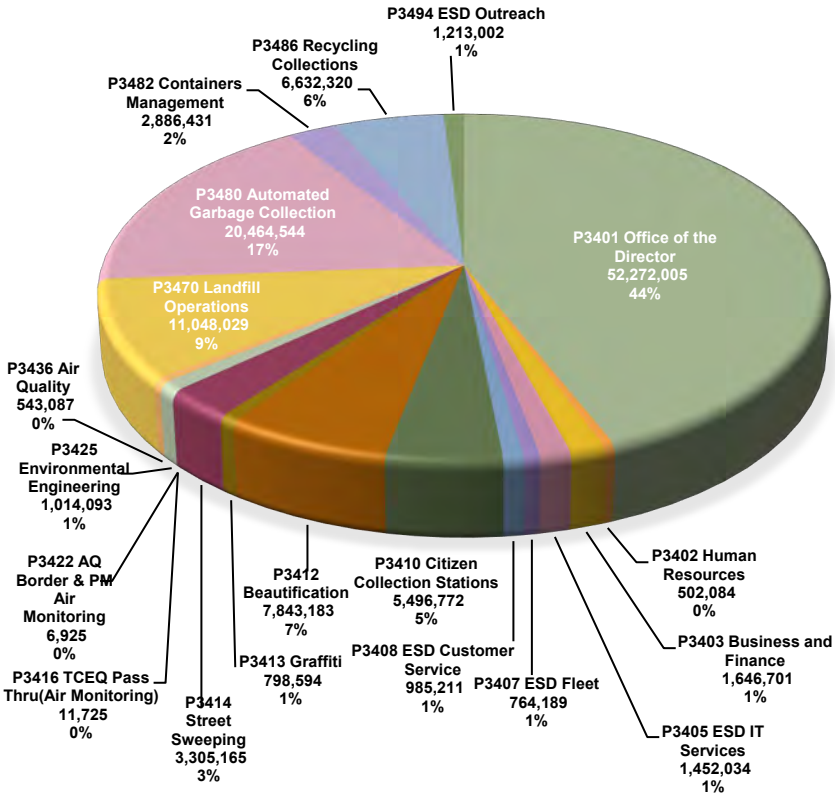
$118,186,094

Total FTE's

475.10

Non-General Fund FTE's

475.10



Return to TOC

Environmental Services

Key Priority Actions

INFRASTRUCTURE | People, places, and daily life that feels connected
GOAL: *Strengthen infrastructure by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
IN2. Enhancing community pride through cleanliness, maintenance, and beautification of public spaces *Focus areas: Maintain what we have first (i.e., facilities, standard of care), work with neighborhoods to improve spaces and keep areas clean, share information on how residents can help (provide visual access/tools)*	IN2.1 Complete scheduled median maintenance on time on City rights-of-way	Quarterly maintenance of 300 medians on City right-of-ways *(approximately 390 miles quarterly);* Percentage of scheduled median maintenance completed within the established service cycle	**Annual median maintenance of approximately 1,560 miles;** 70% of scheduled median completed within established service cycle
	IN2.4 Increase **targeted environmental services outreach** activities	1. % reduction in contamination rate 2. % reduction in illegal dumping 3. Visit each senior center *(at least once annually)* and provide presentations at District office-hosted meetings	**1. 5% reduction in contamination rate** from the previous year ***(FY26: 24.39%)*** **2. 15% reduction in illegal dumping** from the previous year **3. Complete citywide meeting series** ***(at least 12 opportunities offered)***
IN3. Facilitating easier and safer movement for people of all ages and abilities *Focus areas: Improve safe travel options/convenience for everyone, partner with schools and communities on safety*	IN3.4 At the beginning of each school year, perform residential property clean-ups **focusing on neighborhoods bordering schools** after case transfer from Code	% Completion within 30 days	**80% completed within 30 days**

Environmental Services

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	15,908,785	21,915,020	23,124,293	21,701,774	21,866,844	165,069	1.0%
EMPLOYEE BENEFITS	2,956,093	3,920,769	4,371,402	7,607,675	7,909,827	302,152	4.0%
PROFESSIONAL SERVICES	97,718	65,172	80,443	210,750	208,750	(2,000)	-1.0%
OUTSIDE CONTRACTS	2,133,835	3,717,348	4,278,131	5,564,753	5,672,329	107,576	2.0%
INTERFUND SERVICES	5,958,916	7,189,814	8,779,526	8,151,060	8,985,060	834,000	10.0%
OPERATING LEASES	20,936	7,830	5,279	10,000	10,000	-	0.0%
FUEL AND LUBRICANTS	3,518,452	3,170,376	2,635,951	3,477,227	3,736,127	258,900	7.0%
MATERIALS AND SUPPLIES	922,159	968,169	847,575	1,802,300	1,776,025	(26,275)	-1.0%
MAINTENANCE AND REPAIRS	109,786	146,324	149,601	322,000	555,000	233,000	72.0%
MINOR EQUIPMENT AND FURNITURE	196,443	222,978	353,125	24,900	24,900	-	0.0%
COMMUNICATIONS	260,584	269,707	249,973	280,648	295,848	15,200	5.0%
UTILITIES	83,270	163,499	142,182	127,500	136,700	9,200	7.0%
TRAVEL	62,890	77,237	73,824	106,550	110,024	3,474	3.0%
OTHER OPERATING EXPENDITURES	13,255,079	20,167,861	14,314,427	5,882,166	6,172,733	290,567	5.0%
COMMUNITY SERVICE PROJECTS	109,026	71,220	86,484	100,000	115,000	15,000	15.0%
INTEREST EXPENSE	310,511	326,395	238,507	215,511	185,192	(30,319)	-14.0%
PRINCIPAL	-	-	-	1,485,000	1,290,000	(195,000)	-13.0%
OTHER NON-OPERATING EXPENDITURES	3,121,525	577,630	3,097,541	3,463,500	4,063,500	600,000	17.0%
OPERATING TRANSFERS OUT	29,107,210	50,968,410	58,464,673	48,974,399	42,191,235	(6,783,164)	-14.0%
CAPITAL OUTLAY	9,350,059	23,734,123	32,005,610	20,329,500	13,581,000	(6,748,500)	-33.0%
Total Expenditures	**87,483,276**	**137,679,881**	**153,298,548**	**129,837,213**	**118,886,094**	**(10,951,119)**	**-8.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SPECIAL REVENUE	3,483,758	10,866,106	11,384,452	11,639,050	12,478,711	839,661	7.0%
ENTERPRISE	83,999,518	126,813,775	141,914,096	118,198,163	106,407,383	(11,790,780)	-10.0%
Total Funds	**87,483,276**	**137,679,881**	**153,298,548**	**129,837,213**	**118,886,094**	**(10,951,119)**	**-8.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	0.33	0.63	0.33	-	-	-	0.0%
NON GENERAL FUND	408.37	510.07	509.37	477.70	475.10	(2.60)	-0.5%
Total Authorized	**408.70**	**510.70**	**509.70**	**477.70**	**475.10**	**(2.60)**	**-0.5%**

Environmental Services

Program Description	FY 2027 Adopted	FY 2028 Outlook
Air Quality	543,087	546,440
AQ Border & PM Air Monitoring	6,925	7,341
Automated Garbage Collection	20,464,544	21,674,032
Beautification	7,843,183	8,186,011
Business and Finance	1,646,701	1,690,265
Citizen Collection Stations	5,496,772	5,710,827
Containers Management	2,886,431	3,003,822
Environmental Engineering	1,014,093	1,065,311
ESD Customer Service	985,211	1,010,612
ESD Fleet	764,189	786,701
ESD IT Services	1,452,034	1,522,271
ESD Outreach	1,213,002	1,279,480
Graffiti	798,594	833,468
Human Resources	502,084	517,006
Landfill Operations	11,048,029	11,735,927
Office of the Director	52,272,005	54,318,779
Recycling Collections	6,632,320	6,993,721
Street Sweeping	3,305,165	3,503,999
TCEQ Pass Thru (Air Monitoring)	11,725	12,697
Total:	**118,886,094**	**124,398,709**

Air Quality

Objective:

Protects public health by monitoring and addressing pollutants such as ozone, PM2.5, and hazardous air contaminants that can trigger asthma, cardiovascular issues, and other illnesses. Ensures that regulated facilities remain in compliance with state and federal air quality regulations. Support long-term regional air quality improvements by reducing federal standard exceedances through permit inspections and the promotion of pollution prevention practices.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	432,000	432,000
EMPLOYEE BENEFITS	-	173,090	173,090
OUTSIDE CONTRACTS	-	31,966	31,966
INTERFUND SERVICES	-	4,260	4,260
FUEL AND LUBRICANTS	-	5,027	5,027
MATERIALS AND SUPPLIES	-	8,750	8,750
MINOR EQUIPMENT AND FURNITURE	-	12,400	12,400
COMMUNICATIONS	-	5,598	5,598
UTILITIES	-	3,000	3,000
TRAVEL	-	6,524	6,524
OTHER OPERATING EXPENDITURES	-	62,724	62,724
GRANT MATCH	-	-217,252	-217,252
CAPITAL OUTLAY	-	15,000	15,000
TOTAL EXPENDITURES	**-**	**543,087**	**543,087**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	10.00	10.00

AQ Border & PM Air Monitoring

Objective:

The objective of the program is to track expenses above what the grant provides to request additional grant funding from the state.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OUTSIDE CONTRACTS	-	325	325
INTERFUND SERVICES	-	2,100	2,100
FUEL AND LUBRICANTS	-	1,600	1,600
MATERIALS AND SUPPLIES	-	500	500
COMMUNICATIONS	-	400	400
TRAVEL	-	2,000	2,000
TOTAL EXPENDITURES	**-**	**6,925**	**6,925**

Automated Garbage Collection

Objective:

To promote a safe and clean environment while providing a reliable and timely service, enhance operational efficiency, comply with environmental regulations, and properly disposing of waste at a regulated facility.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	4,895,759	4,895,759
EMPLOYEE BENEFITS	-	1,883,386	1,883,386
OUTSIDE CONTRACTS	-	502,500	502,500
INTERFUND SERVICES	-	3,700,000	3,700,000
FUEL AND LUBRICANTS	-	1,615,000	1,615,000
MATERIALS AND SUPPLIES	-	167,000	167,000
MAINTENANCE AND REPAIRS	-	66,000	66,000
COMMUNICATIONS	-	100	100
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	878,799	878,799
CAPITAL OUTLAY	-	6,750,000	6,750,000
TOTAL EXPENDITURES	**-**	**20,464,544**	**20,464,544**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	114.50	114.50

Beautification

Objective:

Provide beautification through the maintenance of medians and abatement of properties. To enhance the quality of life for residents by creating welcoming and enjoyable public spaces, through the removal of weeds, dead animals, signs and debris.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	3,812,174	3,812,174
EMPLOYEE BENEFITS	-	1,229,308	1,229,308
OUTSIDE CONTRACTS	-	1,368,000	1,368,000
INTERFUND SERVICES	-	370,000	370,000
FUEL AND LUBRICANTS	-	195,000	195,000
MATERIALS AND SUPPLIES	-	165,000	165,000
MAINTENANCE AND REPAIRS	-	185,000	185,000
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	365,701	365,701
CAPITAL OUTLAY	-	147,000	147,000
TOTAL EXPENDITURES	**-**	**7,843,183**	**7,843,183**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	93.40	93.40

Business and Finance

Objective:

To ensure accurate, transparent and timely financial reporting. Manage accounts receivable & payables. Track Capital Assets. Comply with Grant requirements.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,140,004	1,140,004
EMPLOYEE BENEFITS	-	384,805	384,805
OUTSIDE CONTRACTS	-	2,000	2,000
MATERIALS AND SUPPLIES	-	16,000	16,000
MINOR EQUIPMENT AND FURNITURE	-	2,000	2,000
COMMUNICATIONS	-	250	250
TRAVEL	-	13,000	13,000
OTHER OPERATING EXPENDITURES	-	88,142	88,142
OTHER NON-OPERATING EXPENDITURES	-	500	500
TOTAL EXPENDITURES	**-**	**1,646,701**	**1,646,701**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	24.00	24.00

Citizen Collection Stations

Objective:

Provide residents with a convenient, safe, and environmentally responsible way to dispose of household waste, recyclables, and certain reusable materials. To provide residents with reusable items such as mulch, paint, and items at the country store.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,032,828	2,032,828
EMPLOYEE BENEFITS	-	701,640	701,640
OUTSIDE CONTRACTS	-	294,100	294,100
INTERFUND SERVICES	-	530,000	530,000
FUEL AND LUBRICANTS	-	228,000	228,000
MATERIALS AND SUPPLIES	-	105,000	105,000
MAINTENANCE AND REPAIRS	-	10,000	10,000
MINOR EQUIPMENT AND FURNITURE	-	2,500	2,500
COMMUNICATIONS	-	100	100
UTILITIES	-	73,000	73,000
TRAVEL	-	7,000	7,000
OTHER OPERATING EXPENDITURES	-	237,604	237,604
CAPITAL OUTLAY	-	1,275,000	1,275,000
TOTAL EXPENDITURES	**-**	**5,496,772**	**5,496,772**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	50.40	50.40

Containers Management

Objective:

Ensures all residents have waste and recycling bins to properly store waste/ recycling, which reduces wind-blown waste, vermin/vector and odors.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	690,652	690,652
EMPLOYEE BENEFITS	-	227,772	227,772
OUTSIDE CONTRACTS	-	10,000	10,000
INTERFUND SERVICES	-	70,000	70,000
FUEL AND LUBRICANTS	-	72,500	72,500
MATERIALS AND SUPPLIES	-	253,500	253,500
MAINTENANCE AND REPAIRS	-	25,000	25,000
OTHER OPERATING EXPENDITURES	-	122,008	122,008
CAPITAL OUTLAY	-	1,415,000	1,415,000
TOTAL EXPENDITURES	**-**	**2,886,431**	**2,886,431**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	17.40	17.40

Environmental Engineering

Objective:

ESD Engineering helps manage environmental project to ensure we are meeting standards of TCEQ and the EPA while also providing required regulatory testing ESD managed facilities.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	444,075	444,075
EMPLOYEE BENEFITS	-	156,496	156,496
OUTSIDE CONTRACTS	-	315,500	315,500
INTERFUND SERVICES	-	2,500	2,500
FUEL AND LUBRICANTS	-	3,000	3,000
MATERIALS AND SUPPLIES	-	37,250	37,250
MAINTENANCE AND REPAIRS	-	10,000	10,000
COMMUNICATIONS	-	500	500
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	38,773	38,773
TOTAL EXPENDITURES	**-**	**1,014,093**	**1,014,093**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	7.00	7.00

ESD Customer Service

Objective:

Provide residents with timely, accurate, and professional responses to inquiries and service requests, while efficiently routing information to the correct ESD divisions, in order to improve service delivery, resident satisfaction, and trust in the City.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	681,442	681,442
EMPLOYEE BENEFITS	-	252,681	252,681
MATERIALS AND SUPPLIES	-	4,550	4,550
MINOR EQUIPMENT AND FURNITURE	-	2,500	2,500
TRAVEL	-	2,000	2,000
OTHER OPERATING EXPENDITURES	-	42,038	42,038
TOTAL EXPENDITURES	**-**	**985,211**	**985,211**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	16.00	16.00

ESD Fleet

Objective:

Keeps ESD's fleet running safely and on time in a cost-effective manner (reduction of maintenance costs) given the fleets' heavy-duty usage, working conditions, and collection/storage of harsh materials.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	465,751	465,751
EMPLOYEE BENEFITS	-	176,305	176,305
OUTSIDE CONTRACTS	-	5,000	5,000
INTERFUND SERVICES	-	25,000	25,000
FUEL AND LUBRICANTS	-	16,500	16,500
MATERIALS AND SUPPLIES	-	29,000	29,000
MAINTENANCE AND REPAIRS	-	4,000	4,000
COMMUNICATIONS	-	100	100
TRAVEL	-	5,000	5,000
OTHER OPERATING EXPENDITURES	-	37,533	37,533
TOTAL EXPENDITURES	**-**	**764,189**	**764,189**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	10.00	10.00

ESD IT Services

Objective:

To ensure business and operations' systems are reliable, and integrated with organizational goals. We aim to streamline processes and improve productivity.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	366,733	366,733
EMPLOYEE BENEFITS	-	160,044	160,044
OUTSIDE CONTRACTS	-	231,081	231,081
INTERFUND SERVICES	-	2,000	2,000
OPERATING LEASES	-	10,000	10,000
FUEL AND LUBRICANTS	-	2,500	2,500
MATERIALS AND SUPPLIES	-	405,000	405,000
MAINTENANCE AND REPAIRS	-	25,000	25,000
MINOR EQUIPMENT AND FURNITURE	-	3,000	3,000
COMMUNICATIONS	-	162,500	162,500
TRAVEL	-	10,000	10,000
OTHER OPERATING EXPENDITURES	-	74,176	74,176
TOTAL EXPENDITURES	**-**	**1,452,034**	**1,452,034**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	7.00	7.00

ESD Outreach

Objective:

Deliver effective education programs (e.g., recycling classes, school presentations, outreach events) that increase knowledge and change behavior. Connects the community with ESD services by making programs accessible and understandable.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	442,896	442,896
EMPLOYEE BENEFITS	-	160,487	160,487
PROFESSIONAL SERVICES	-	150,000	150,000
OUTSIDE CONTRACTS	-	123,500	123,500
INTERFUND SERVICES	-	8,000	8,000
FUEL AND LUBRICANTS	-	6,000	6,000
MATERIALS AND SUPPLIES	-	77,250	77,250
MINOR EQUIPMENT AND FURNITURE	-	2,500	2,500
COMMUNICATIONS	-	95,000	95,000
TRAVEL	-	5,000	5,000
OTHER OPERATING EXPENDITURES	-	52,370	52,370
COMMUNITY SERVICE PROJECTS	-	90,000	90,000
TOTAL EXPENDITURES	**-**	**1,213,002**	**1,213,002**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	9.00	9.00

Graffiti

Objective:

Maintain a clean, safe, and visually appealing community environment by promptly removing graffiti from public visible from public spaces to discourage further vandalism, deterring future graffiti through consistent cleanup, community education, and preventive measures and promoting civic pride.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	369,766	369,766
EMPLOYEE BENEFITS	-	111,143	111,143
OUTSIDE CONTRACTS	-	27,000	27,000
INTERFUND SERVICES	-	70,000	70,000
FUEL AND LUBRICANTS	-	30,000	30,000
MATERIALS AND SUPPLIES	-	30,000	30,000
MAINTENANCE AND REPAIRS	-	20,000	20,000
OTHER OPERATING EXPENDITURES	-	35,686	35,686
CAPITAL OUTLAY	-	105,000	105,000
TOTAL EXPENDITURES	**-**	**798,594**	**798,594**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	8.40	8.40

Human Resources

Objective:

Pay employees correctly and on time. Complete investigations, assist in disciplinary issues, provide guidance on personnel issues. Recruit and hire employees to help with vacancies.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	324,393	324,393
EMPLOYEE BENEFITS	-	113,284	113,284
OUTSIDE CONTRACTS	-	15,000	15,000
MATERIALS AND SUPPLIES	-	13,000	13,000
COMMUNICATIONS	-	250	250
TRAVEL	-	4,000	4,000
OTHER OPERATING EXPENDITURES	-	32,157	32,157
TOTAL EXPENDITURES	**-**	**502,084**	**502,084**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	7.00	7.00

Landfill Operations

Objective:

To provide a secure and efficient disposal system for solid waste, ensuring public health and safety. To manage the growing volume of waste generated by the city and surrounding communities, while also protecting the environment by preventing leaks and protecting federal regulations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,409,156	2,409,156
EMPLOYEE BENEFITS	-	859,483	859,483
OUTSIDE CONTRACTS	-	1,165,000	1,165,000
INTERFUND SERVICES	-	1,800,000	1,800,000
FUEL AND LUBRICANTS	-	680,000	680,000
MATERIALS AND SUPPLIES	-	269,000	269,000
MAINTENANCE AND REPAIRS	-	210,000	210,000
COMMUNICATIONS	-	500	500
UTILITIES	-	60,000	60,000
TRAVEL	-	15,000	15,000
OTHER OPERATING EXPENDITURES	-	2,455,890	2,455,890
CAPITAL OUTLAY	-	1,124,000	1,124,000
TOTAL EXPENDITURES	**-**	**11,048,029**	**11,048,029**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	45.80	45.80

Office of the Director

Objective:

Provide oversight, guidance and forward planning to the organization. Maintaining interdepartmental connections to support one another in meeting the mission for the city. Foster an inclusive culture to promote transparency and engagement among all employees.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	883,405	883,405
EMPLOYEE BENEFITS	-	326,973	326,973
PROFESSIONAL SERVICES	-	58,750	58,750
OUTSIDE CONTRACTS	-	704,357	704,357
MATERIALS AND SUPPLIES	-	10,700	10,700
COMMUNICATIONS	-	250	250
TRAVEL	-	15,000	15,000
OTHER OPERATING EXPENDITURES	-	1,225,891	1,225,891
INTEREST EXPENSE	-	185,192	185,192
PRINCIPAL	-	1,290,000	1,290,000
OTHER NON-OPERATING EXPENDITURES	-	4,063,000	4,063,000
GRANT MATCH	-	217,252	217,252
OPERATING TRANSFERS OUT	-	42,191,235	42,191,235
CAPITAL OUTLAY	-	1,100,000	1,100,000
TOTAL EXPENDITURES	**-**	**52,272,005**	**52,272,005**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	6.94	6.94

Recycling Collections

Objective:

To establish and maintain an efficient, accessible, and community supported recycling collection system that increases diversion rates, reduces environmental impact, conserves natural resources, and fosters public awareness and participation in sustainable waste management practices.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,528,614	1,528,614
EMPLOYEE BENEFITS	-	652,993	652,993
OUTSIDE CONTRACTS	-	797,000	797,000
INTERFUND SERVICES	-	2,000,000	2,000,000
FUEL AND LUBRICANTS	-	760,000	760,000
MATERIALS AND SUPPLIES	-	158,500	158,500
COMMUNICATIONS	-	30,000	30,000
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	284,213	284,213
COMMUNITY SERVICE PROJECTS	-	25,000	25,000
CAPITAL OUTLAY	-	390,000	390,000
TOTAL EXPENDITURES	**-**	**6,632,320**	**6,632,320**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	32.80	32.80

Street Sweeping

Objective:

To maintain clean, safe, and environmentally healthy streets through regular removal of debris, litter, and pollutants from road surfaces for the better overall health for residents.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	947,199	947,199
EMPLOYEE BENEFITS	-	339,938	339,938
OUTSIDE CONTRACTS	-	80,000	80,000
INTERFUND SERVICES	-	400,000	400,000
FUEL AND LUBRICANTS	-	120,000	120,000
MATERIALS AND SUPPLIES	-	19,000	19,000
OTHER OPERATING EXPENDITURES	-	139,028	139,028
CAPITAL OUTLAY	-	1,260,000	1,260,000
TOTAL EXPENDITURES	**-**	**3,305,165**	**3,305,165**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	19.40	19.40

TCEQ Pass Thru (Air Monitoring)

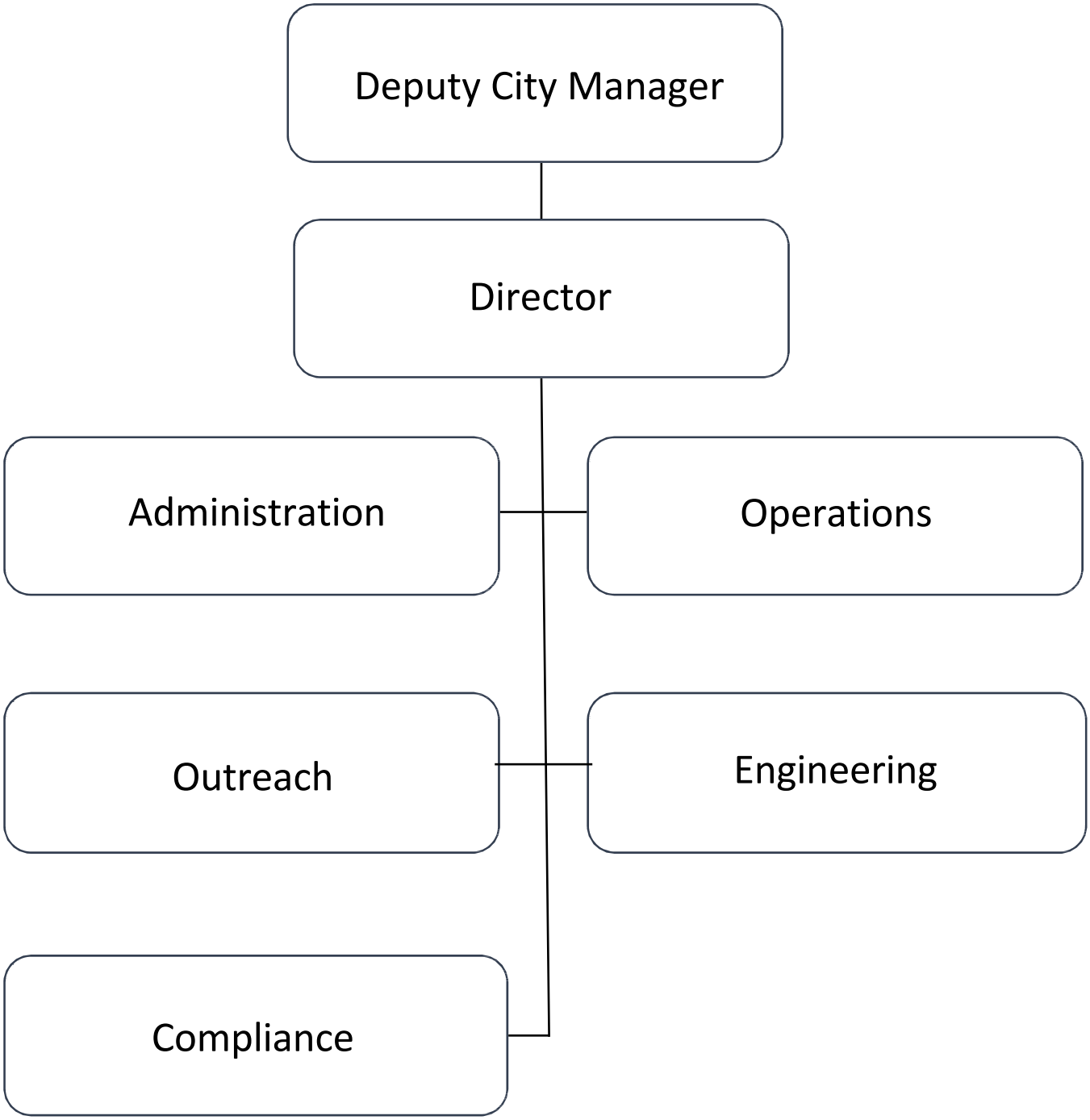
Objective:

The objective of the program is to track expenses above what the grant provides to request additional grant funding from the state.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
INTERFUND SERVICES	-	1,200	1,200
FUEL AND LUBRICANTS	-	1,000	1,000
MATERIALS AND SUPPLIES	-	7,025	7,025
COMMUNICATIONS	-	300	300
UTILITIES	-	700	700
TRAVEL	-	1,500	1,500
TOTAL EXPENDITURES	**-**	**11,725**	**11,725**

Environmental Services
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	0.00	0.00	0.00
Non-General Fund	477.70	475.10	(2.60)
Total Authorized	**477.70**	**475.10**	**(2.60)**

Environmental Services
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 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	5.00	5.00
Air Quality Team Leader	2.00	2.00	2.00
Associate Code Compliance Officer	3.00	0.00	0.00
BioWatch Program Field Technician	0.50	0.50	0.00
BioWatch Program Senior Field Technician	1.00	1.00	0.00
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	0.00	0.00
Civil Engineer Associate	2.00	2.00	2.00
Code Compliance Officer	16.00	0.00	0.00
Code Compliance Supervisor	2.00	0.00	0.00
Code Field Operations Supervisor	1.00	0.00	0.00
Community Outreach & Education Supervisor	0.00	1.00	1.00
Customer Relations & Billing Supervisor	4.00	4.00	4.00
Customer Relations Representative	22.00	23.00	24.00
Departmental Data Management Supervisor	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	0.00
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	0.00	0.00
Fleet Services Coordinator	2.00	2.00	2.00
Geographic Information Systems Specialist	0.00	0.00	1.00
Geographic Information Systems Technician	2.00	3.00	2.00
Graffiti Abatement Program Coordinator	1.00	1.00	1.00
Groundskeeper	1.00	1.00	1.00
Groundskeeping Equipment Technician	2.00	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
Irrigation Technician	0.00	0.00	1.00
Lead Solid Waste Truck Driver	17.00	17.00	17.00

Environmental Services
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Marketing & Public Relation Assistant	1.00	1.00	0.00
Marketing and Communications Coordinator	0.00	0.00	1.00
Media Specialist	1.00	1.00	1.00
Office Assistant	1.00	0.00	0.00
Office Manager	3.00	3.00	3.00
Operations Assistant	15.00	16.00	16.00
Outreach Specialist	5.00	6.00	6.00
Project Manager	3.00	2.00	2.00
Public Affairs Coordinator	0.00	1.00	0.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	2.00	2.00	2.00
Senior Cashier	3.00	1.00	0.00
Senior Code Compliance Officer	3.00	0.00	0.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Office Assistant	4.00	3.00	2.00
Solid Waste Division Supervisor	14.00	15.00	15.00
Solid Waste Landfill Supervisor	3.00	3.00	4.00
Solid Waste Lead Service Worker	47.00	48.00	48.00
Solid Waste Operations Coordinator	5.00	4.00	3.00
Solid Waste Operations Manager	5.00	5.00	5.00
Solid Waste Service Worker	112.00	112.00	112.00
Solid Waste Support Services Chief	1.00	1.00	1.00
Solid Waste Truck Driver	88.40	87.40	88.30
Strategic Initiatives Specialist	0.00	1.00	1.00
Support Services Specialist II	1.00	1.00	1.00
Vector Control Senior Specialist	5.00	0.00	0.00
Vector Control Supervisor	1.00	0.00	0.00
Welder	2.00	2.00	2.00
Grand Total	**509.70**	**477.70**	**475.10**

Fire

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

Fire

Mission

Ready To Serve, Committed To Excellence.

Key Functions:

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

FY 2027 Budget

FY 2027 Total Budget

$173,772,701

General Fund

$167,508,669

Non-General Fund

$6,264,032

Total FTE's

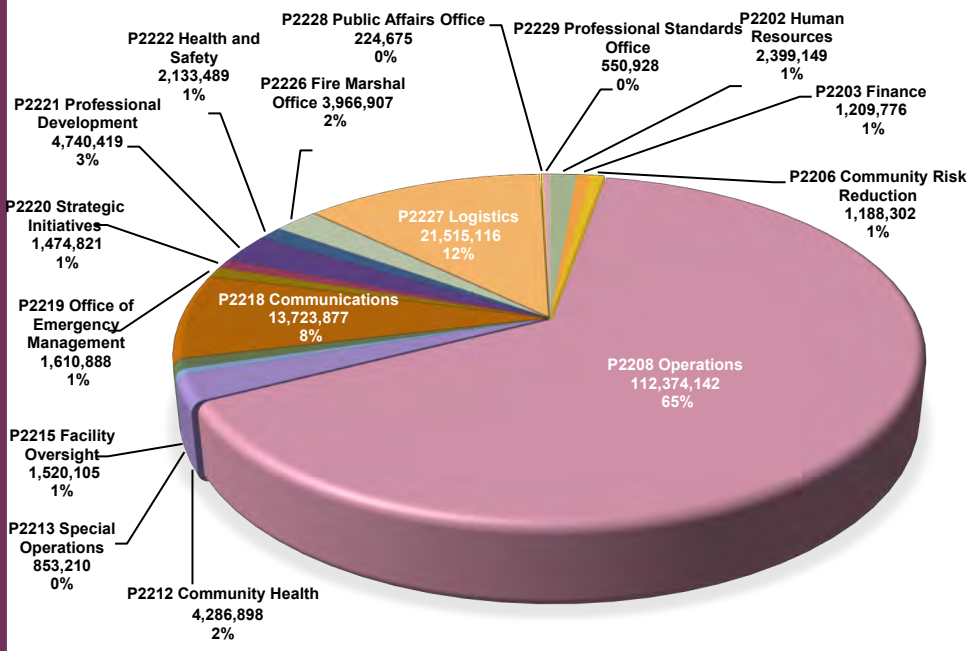
1,250.00

General Fund FTE's

1,199.00

Non-General Fund FTE's

51.00



Return to TOC

Fire

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL2. Making essential human services easier to access and navigate *Focus areas: Strengthen service delivery partnerships, meet residents where they are (underserved), expand education and prevention resources (public health navigation and outreach)*	QL2.4 Increase **resource navigation** for underserved communities	Reduction in 911 calls from high-frequency utilizers *(4x 911 calls in a year)*	**5% reduction in calls** *(mean of 12,000 calls a year over the last three years, reduction of 600 calls per year)*

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM4. Streamlining permitting and licensing processes to support efficient, timely building construction *Focus areas: fast-track permitting and licensing system, clear development process guidance, improved interdepartmental coordination, predictable project review timelines*	EM4.2 Increase efficiency and safety of inspection and permitting process **(fire systems, fire plan review)**	1. % fire system plan reviews completed within 30 days 2. % rate of passing on initial fire protection systems inspections	**1. Complete 90% fire system plan reviews within 30 days** *(current average 100 per month)* **2. 75% rate of passing on initial fire protection systems inspections** *(900 which pass on initial inspection) (Current pass rate of 50% or 600)*

Fire

PUBLIC SAFETY | Protection and visibility are a baseline responsibility
GOAL: *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
PS1. Recruiting and retaining first responders *Focus areas: Support responder well-being, maintain reliable emergency response, and reduce staff turnover*	PS1.2 **Recruit qualified Fire Department candidates** and **improve retention rates** to enhance service delivery	1. # academy graduates 2. % increase employee retention 3. % Overtime cost reduction	**1. 75 annual graduates** **2. 10% increase in retention** ***(9 personnel annually)*** **3. 10% decrease in overtime**
	PS1.4 Promote employee physical health and mental wellness*	1. 100% completion of physicals per CBA; 2. 50% increase in proactive programs reducing/prevent accident/injury/exposure; 3. 80% increase peer support programming (Critical Incident Stress) 4. 50% increase in department sponsored wellness resources (**usage)**	1. 100% completion 2. Increase by 3 to a total of 8 for the upcoming year 3. Increase to 94 from 52 for the upcoming year 4. Increase to 1,239 from 826 visits for the upcoming year
	PS1.5 Develop a professional and capable workforce*	1. 10% increase in skill proficiency for Fire and Medical training on first attempts; 2. 50% increase participation in leadership courses; 3. 15% increase in personnel that pass Fire Ground Performance Evaluation	1. Increase from 907 to 998 for the upcoming year on personnel who pass on fire and medical skills on the first attempt 2. Increase of attendance to 150 personnel for leadership training from a mean of 100 from the previous three years 3. Increase to 867 over the next four years from the 754 employees who passed from the previous last 4 years (measured at a quarter per year of 217 personnel)

Fire

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
PS2. Investing in community safety programs, training, and equipment *Focus areas: Keep responders prepared and ready, use data to guide safety efforts*	PS2.1 Ensure **adequate units, equipment, and trained personnel** are available to respond to emergencies	1. % of PPE replaced prior to expiration 2.. % decrease in 911 calls for high-frequency utilizers *(unit availability)* 3. % decrease in fire-related incidents resulting in loss of life *(installation of smoke detectors)*	**1. 100% of PPE replaced** ***(626 articles)*** **2. 5% decrease in 911 calls** ***(reduction of 600 calls)*** **3. 10% decrease in fire deaths**
	PS2.2 Increase **community preparedness and risk-reduction** outreach and engagement*	1. % increase in Neighborhood Associations (people) trained in Community Emergency Response Team (CERT) 2. % increase of public trained in AED, hands-only CPR and Narcan 3. % increase in people trained in Stop the Bleed 4. % decrease in truancy from Student Heart Training, providing at-risk teens Stop the Bleed, CPR, AED, bandaging, fire safety in 4 Saturdays	**1. 10% Increase in CERT trained individuals** ***(+8 people toward 84 total)*** **2. 10% increase in AED, CPR, and Narcan trained** ***(+85 people toward 935 total)*** **3. 100% increase in Stop the Bleed training provided** ***(+293 people toward 586 total)*** **4. 10% decrease in truancy** ***(Mean of 12 per year with a decrease of 1 to a total of 11 for the upcoming year)***

Fire

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	95,417,990	99,634,174	99,850,607	101,122,785	105,880,232	4,757,447	5.0%
EMPLOYEE BENEFITS	39,545,205	40,200,590	41,077,594	40,583,211	41,526,699	943,488	2.0%
CONTRACTUAL SERVICES	1,505,102	1,560,000	1,813,629	1,726,639	1,774,986	48,347	3.0%
PROFESSIONAL SERVICES	891,979	1,890,472	1,570,044	1,687,328	1,969,743	282,415	17.0%
OUTSIDE CONTRACTS	13,967,713	10,829,994	4,490,188	3,122,890	3,623,501	500,611	16.0%
INTERFUND SERVICES	234,756	226,407	186,282	105,000	225,000	120,000	114.0%
OPERATING LEASES	295,316	362,631	408,905	552,741	576,553	23,812	4.0%
FUEL AND LUBRICANTS	1,359,747	1,204,199	1,123,721	1,086,516	1,154,516	68,000	6.0%
MATERIALS AND SUPPLIES	6,353,878	6,285,106	3,538,069	4,437,631	4,740,466	302,835	7.0%
MAINTENANCE AND REPAIRS	459,943	550,188	719,119	669,178	878,350	209,172	31.0%
MINOR EQUIPMENT AND FURNITURE	166,073	2,218,486	(363,217)	204,000	272,000	68,000	33.0%
COMMUNICATIONS	104,243	56,998	33,978	26,450	26,450	-	0.0%
TRAVEL	132,894	84,643	71,528	72,582	147,557	74,975	103.0%
OTHER OPERATING EXPENDITURES	286,579	343,331	300,106	359,832	366,648	6,816	2.0%
GRANT MATCH	-	1,816	2,704	30,000	-	(30,000)	-100.0%
OPERATING TRANSFERS OUT	4,064,559	5,200,000	5,200,000	5,200,000	5,200,000	-	0.0%
CAPITAL OUTLAY	3,218,687	17,960,714	4,894,881	5,350,948	5,410,000	59,052	1.0%
Total Expenditures	**168,004,664**	**188,609,749**	**164,918,139**	**166,337,731**	**173,772,701**	**7,434,970**	**4.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	137,280,171	144,490,379	152,537,257	158,170,618	167,508,669	9,338,051	6.0%
CAPITAL PROJECTS	2,727,442	10,505,648	1,883,314	5,200,000	5,200,000	-	0.0%
SPECIAL REVENUE	27,997,051	33,613,722	10,497,568	2,967,113	1,064,032	(1,903,081)	-64.0%
Total Funds	**168,004,664**	**188,609,749**	**164,918,139**	**166,337,731**	**173,772,701**	**7,434,970**	**4.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	1,069.25	1,107.25	1,122.95	1,173.45	1,199.00	25.55	2.2%
NON GENERAL FUND	502.55	346.55	221.05	81.55	51.00	(30.55)	-37.5%
Total Authorized	**1,571.80**	**1,453.80**	**1,344.00**	**1,255.00**	**1,250.00**	**(5.00)**	**-0.4%**

Fire

Program Description	FY 2027 Adopted	FY 2028 Outlook
Communications	13,723,877	14,073,260
Community Health	4,286,898	4,508,769
Community Risk Reduction	1,188,302	1,236,568
Facility Oversight	1,520,105	1,613,836
Finance	1,209,776	1,273,172
Fire Marshal Office	3,966,907	4,144,709
Health and Safety	2,133,489	2,195,942
Human Resources	2,399,149	2,475,922
Logistics	21,515,116	22,692,579
Office of Emergency Management	1,610,888	1,667,433
Operations	112,374,142	125,052,975
Professional Development	4,740,419	4,958,524
Professional Standards Office	550,928	573,237
Public Affairs Office	224,675	230,675
Special Operations	853,210	899,191
Strategic Initiatives	1,474,821	1,530,809
Total:	**173,772,701**	**189,127,600**

Communications

Objective

The 9-1-1 Communications Program will be the nation’s leading Public Safety Answering Point (PSAP) by employing cutting edge NG-9-1-1 technologies and nationally accredited telecommunication systems to answer citizens' calls for emergency and community health services.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	8,888,404	-	8,888,404
EMPLOYEE BENEFITS	3,032,963	-	3,032,963
CONTRACTUAL SERVICES	1,774,986	-	1,774,986
OUTSIDE CONTRACTS	7,506	-	7,506
MATERIALS AND SUPPLIES	19,018	-	19,018
OTHER OPERATING EXPENDITURES	1,000	-	1,000
TOTAL EXPENDITURES	**13,723,877**	**-**	**13,723,877**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	150.25	-	150.25

Community Health

Objective

To lead the region in developing an integrated EMS-public health system that effectively reduces disparities, supports vulnerable populations, and sets the standard for pre-hospital care and community paramedicine in Texas.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,259,468	-	1,259,468
EMPLOYEE BENEFITS	592,883	-	592,883
PROFESSIONAL SERVICES	258,367	-	258,367
OUTSIDE CONTRACTS	2,101,500	-	2,101,500
MATERIALS AND SUPPLIES	73,600	-	73,600
OTHER OPERATING EXPENDITURES	1,080	-	1,080
TOTAL EXPENDITURES	**4,286,898**	**-**	**4,286,898**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	13.34	-	13.34

Community Risk Reduction

Objective

Use a dynamic community risk assessment model for all types of emergencies, that incorporates incoming data to facilitate continuously evolving community risk efficient and effective public education programs.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	848,137	-	848,137
EMPLOYEE BENEFITS	315,329	-	315,329
OUTSIDE CONTRACTS	2,500	-	2,500
MATERIALS AND SUPPLIES	21,060	-	21,060
OTHER OPERATING EXPENDITURES	1,275	-	1,275
TOTAL EXPENDITURES	**1,188,302**	**-**	**1,188,302**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	9.83	-	9.83

Facility Oversight

Objective

Through strategic planning and partnerships develop state-of-the-art multi-functional fire facilities that incorporate the latest technology and adhere to the highest safety standards.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	563,473	-	563,473
EMPLOYEE BENEFITS	232,978	-	232,978
PROFESSIONAL SERVICES	31,000	-	31,000
OPERATING LEASES	537,053	-	537,053
MATERIALS AND SUPPLIES	3,500	-	3,500
MAINTENANCE AND REPAIRS	137,500	-	137,500
COMMUNICATIONS	14,600	-	14,600
TOTAL EXPENDITURES	**1,520,105**	**-**	**1,520,105**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	7.83	-	7.83

Finance

Objective:

Provide accurate and efficient fiscal guidance for the Fire Department by utilizing the Finance Department staff's professional knowledge, skills, abilities, and training.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	583,132	-	583,132
EMPLOYEE BENEFITS	169,235	-	169,235
PROFESSIONAL SERVICES	8,000	-	8,000
OUTSIDE CONTRACTS	4,000	-	4,000
OPERATING LEASES	39,500	-	39,500
MATERIALS AND SUPPLIES	12,000	-	12,000
COMMUNICATIONS	150	-	150
TRAVEL	30,582	-	30,582
OTHER OPERATING EXPENDITURES	8,500	-	8,500
GRANT MATCH	354,677	-	354,677
TOTAL EXPENDITURES	**1,209,776**	**-**	**1,209,776**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	8.00	-	8.00

Fire Marshal Office

Objective

Fire Marshal's Office is to deliver quality code enforcement and fire investigations to our local partners, entities, and the citizens of El Paso.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,761,451	-	2,761,451
EMPLOYEE BENEFITS	1,153,390	-	1,153,390
OUTSIDE CONTRACTS	5,982	-	5,982
MATERIALS AND SUPPLIES	36,269	-	36,269
OTHER OPERATING EXPENDITURES	9,815	-	9,815
TOTAL EXPENDITURES	**3,966,907**	**-**	**3,966,907**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	32.10	-	32.10

Health and Safety

Objective

We will be a leading pioneer of first responder safety, health and wellness initiatives across the fire service spectrum.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	377,993	-	377,993
EMPLOYEE BENEFITS	165,967	-	165,967
PROFESSIONAL SERVICES	1,450,710	-	1,450,710
OUTSIDE CONTRACTS	3,000	-	3,000
MATERIALS AND SUPPLIES	112,819	-	112,819
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
TRAVEL	3,000	-	3,000
OTHER OPERATING EXPENDITURES	7,000	-	7,000
TOTAL EXPENDITURES	**2,133,489**	**-**	**2,133,489**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.25	-	3.25

Human Resources

Objective

Be a trusted strategic partner that empowers every employee to reach their highest potential, ensuring a thriving, resilient, and future-ready workforce through exceptional Human Resources and Payroll services.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,545,582	-	1,545,582
EMPLOYEE BENEFITS	574,310	-	574,310
PROFESSIONAL SERVICES	113,666	-	113,666
OUTSIDE CONTRACTS	130,733	-	130,733
MATERIALS AND SUPPLIES	18,500	-	18,500
COMMUNICATIONS	300	-	300
TRAVEL	10,000	-	10,000
OTHER OPERATING EXPENDITURES	6,058	-	6,058
TOTAL EXPENDITURES	**2,399,149**	**-**	**2,399,149**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	19.45	-	19.45

Logistics

Objective

Set the standard for excellence in support services, ensuring the efficient procurement, maintenance, and replacement of equipment and materials to meet the high expectations of our members and the community we serve.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,242,502	-	2,242,502
EMPLOYEE BENEFITS	894,991	-	894,991
OUTSIDE CONTRACTS	1,221,023	-	1,221,023
INTERFUND SERVICES	225,000	-	225,000
FUEL AND LUBRICANTS	1,148,000	-	1,148,000
MATERIALS AND SUPPLIES	4,141,691	-	4,141,691
MAINTENANCE AND REPAIRS	740,850	-	740,850
MINOR EQUIPMENT AND FURNITURE	259,000	-	259,000
COMMUNICATIONS	3,000	-	3,000
TRAVEL	18,340	-	18,340
OTHER OPERATING EXPENDITURES	10,720	-	10,720
OPERATING TRANSFERS OUT	5,200,000	-	5,200,000
CAPITAL OUTLAY	210,000	5,200,000	5,410,000
TOTAL EXPENDITURES	**16,315,116**	**5,200,000**	**21,515,116**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	35.60	-	35.60

Office of Emergency Management

Objective

To be the regional leader in emergency and disaster coordination for a prepared and resilient community.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,126,706	-	1,126,706
EMPLOYEE BENEFITS	414,245	-	414,245
OUTSIDE CONTRACTS	19,674	-	19,674
MATERIALS AND SUPPLIES	16,863	-	16,863
COMMUNICATIONS	8,400	-	8,400
TRAVEL	17,000	-	17,000
OTHER OPERATING EXPENDITURES	8,000	-	8,000
TOTAL EXPENDITURES	**1,610,888**	**-**	**1,610,888**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	12.20	-	12.20

Operations

Objective

The El Paso Fire Department will be a premier public safety organization committed to the safety and welfare of our community.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	79,155,981	1,142,891	80,298,872
EMPLOYEE BENEFITS	32,154,128	275,819	32,429,947
GRANT MATCH	-	-354,677	-354,677
TOTAL EXPENDITURES	**111,310,109**	**1,064,032**	**112,374,142**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	870.20	21.00	891.20

Professional Development

Objective

The El Paso Fire Training Academy will be a nationally recognized regional training academy providing the highest standards of instruction and training in fire and emergency medical services.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,372,288	-	3,372,288
EMPLOYEE BENEFITS	814,713	-	814,713
OUTSIDE CONTRACTS	124,290	-	124,290
FUEL AND LUBRICANTS	6,516	-	6,516
MATERIALS AND SUPPLIES	149,662	-	149,662
TRAVEL	13,100	-	13,100
OTHER OPERATING EXPENDITURES	259,850	-	259,850
TOTAL EXPENDITURES	**4,740,419**	**-**	**4,740,419**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	16.25	-	16.25

Professional Standards Office

Objective

The Professional Standards Office will support the El Paso Fire Department in leading with integrity, accountability, and ethical service.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	312,738	-	312,738
EMPLOYEE BENEFITS	123,290	-	123,290
PROFESSIONAL SERVICES	108,000	-	108,000
MATERIALS AND SUPPLIES	6,900	-	6,900
TOTAL EXPENDITURES	**550,928**	**-**	**550,928**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

Public Affairs Office

Objective

The objective is to serve as the region's trusted leader in transparent, proactive public information and stakeholder engagement by connecting the fire department with the community through a campaign that is focus on building lasting community trust and reducing fire and life-safety risks.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	139,553	-	139,553
EMPLOYEE BENEFITS	48,122	-	48,122
OUTSIDE CONTRACTS	2,825	-	2,825
MATERIALS AND SUPPLIES	34,176	-	34,176
TOTAL EXPENDITURES	**224,675**	**-**	**224,675**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.00	-	2.00

Special Operations

Objective

To provide elite specialized emergency services that safeguard life, property, and the environment—driven by operational excellence, cutting-edge innovation, and an unwavering commitment to public safety.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	525,127	-	525,127
EMPLOYEE BENEFITS	189,080	-	189,080
MATERIALS AND SUPPLIES	71,978	-	71,978
TRAVEL	18,925	-	18,925
OTHER OPERATING EXPENDITURES	48,100	-	48,100
TOTAL EXPENDITURES	**853,210**	**-**	**853,210**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	4.45	-	4.45

Strategic Initiatives

Objective

To future-proof the El Paso Fire Department by strategically planning for tomorrow, leveraging technology, and maximizing our technological resources. We aim to create a data-informed culture that enhances situational awareness on the streets and supports every level of decision-making across the organization.

FY 2027 Adopted Budget

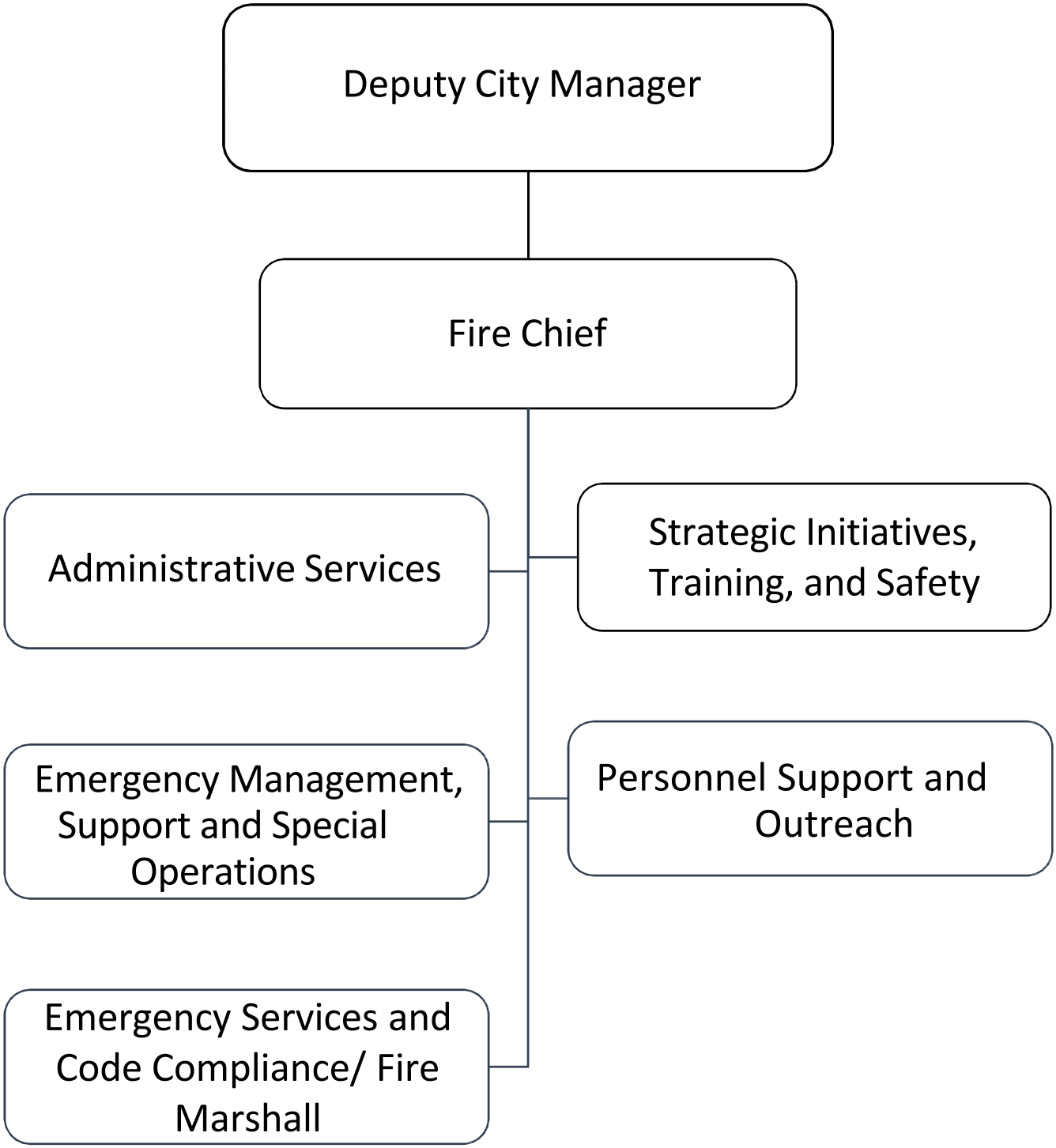
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,034,808	-	1,034,808
EMPLOYEE BENEFITS	375,256	-	375,256
OUTSIDE CONTRACTS	468	-	468
MATERIALS AND SUPPLIES	22,430	-	22,430
TRAVEL	36,610	-	36,610
OTHER OPERATING EXPENDITURES	5,250	-	5,250
TOTAL EXPENDITURES	**1,474,821**	**-**	**1,474,821**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	11.75	-	11.75

Fire

Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	1,173.45	1,199.00	25.55
Non-General Fund	81.55	51.00	(30.55)
Total Authorized	**1,255.00**	**1,250.00**	**(5.00)**

Fire
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
911 Services Assistant	2.00	1.00	1.00
Administrative & Initiatives Manager	0.00	0.00	1.00
Administrative Secretary	0.00	0.00	2.00
ARFF Training Technician	1.00	1.00	0.00
Business & Customer Service Assistant Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Capital Improvements Program Manager	0.00	1.00	1.00
Certified Firefighter Trainee	1.00	1.00	1.00
Certified Paramedic-Fire Trainee	1.00	1.00	1.00
Communications Assistant Manager	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00
Covid-19 Operations Assistant	1.00	1.00	1.00
Customer Relations Manager	1.00	1.00	1.00
Data Scientist	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Emergency Fleet Superintendent	1.00	1.00	1.00
Emergency Vehicle Metals Specialist	0.00	0.00	1.00
ER Management Operations Assistant	87.00	2.00	0.00
Facilities Maintenance Lead Worker	2.00	2.00	3.00
Facilities Maintenance Worker	1.00	1.00	0.00
Financial Research Analyst	6.00	6.00	3.00
Fire Assistant Chief	4.00	4.00	4.00
Fire Battalion Chief	10.00	10.00	11.00
Fire Battalion Chief 56 Hours	18.00	18.00	17.00
Fire Captain	11.00	12.00	13.00
Fire Captain 56 Hours	53.00	53.00	53.00
Fire Chief	1.00	1.00	1.00
Fire Code Compliance Inspector	10.00	2.00	4.00
Fire Code Compliance Plans Examiner	2.00	3.00	3.00
Fire Data Specialist	1.00	1.00	0.00
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	9.00
Fire EV Technician Supervisor	3.00	3.00	3.00
Fire Lieutenant	21.00	23.00	25.00
Fire Lieutenant 56 Hours	119.00	123.00	123.00
Fire Medic	4.00	3.00	1.00
Fire Medical Lieutenant	0.00	1.00	1.00
Fire Medical Lieutenant 56 Hours	9.00	5.00	2.00
Fire Paramedic	14.00	12.00	10.00
Fire Paramedic 56 Hours	8.00	8.00	7.00
Fire Planning & Development Manager	1.00	0.00	0.00
Fire Project Manager	2.00	1.00	1.00

Fire
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Fire Support Services Specialist (911)	2.00	2.00	1.00
Fire Suppression Technician	31.00	36.00	44.00
Fire Suppression Technician 56 Hours	222.00	224.00	219.00
Firefighter	27.00	41.00	49.00
Firefighter 56 Hours	440.00	428.00	422.00
Fleet Maintenance Lead Technician	0.00	0.00	1.00
Fleet Maintenance Technician	3.00	1.00	0.00
Fleet Service Worker	1.00	1.00	1.00
GIS Programmer/Database Analyst	0.00	0.00	1.00
Grant Writer	0.00	0.00	1.00
Human Resources Analyst	3.00	3.00	3.00
Human Resources Business Partner	2.00	2.00	1.00
Human Resources Specialist	6.00	6.00	6.00
Lead Emergency Management Operations Assistant	10.00	0.00	0.00
Lead Financial Research Analyst	1.00	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	0.00
Outreach Specialist	3.00	3.00	3.00
Program Coordinator	2.00	2.00	2.00
Public Affairs Manager-Public Safety	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	0.00
Public Health Specialist	0.00	1.00	1.00
Public Safety - Public Information Officer	1.00	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	0.00
Public Safety Shift Manager	3.00	3.00	4.00
Public Safety Shift Supervisor	11.00	11.00	11.00
Public Safety Technology Division Manager	0.00	1.00	1.00
Public Safety Trainer	1.00	1.00	1.00
Radio Network Specialist I	0.00	1.00	1.00
Radio Network Specialist II	0.00	1.00	1.00
Radio Network Specialist III	0.00	1.00	1.00
Research and Management Assistant	2.00	2.00	0.00
Research and Management Coordinator	0.00	0.00	1.00
Secretary	1.00	0.00	0.00
Senior Grant Planner	0.00	0.00	1.00

Fire
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
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	4.00
Senior Planner - Fire	1.00	1.00	1.00
Senior Plans Examiner	0.00	1.00	1.00
Strategic Initiatives Specialist	0.00	0.00	1.00
Welder	2.00	2.00	1.00
Grand Total	**1,344.00**	**1,255.00**	**1,250.00**

Grant Funded Programs

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

Grant Funded Programs

Mission

Effectively and efficiently deliver federally and state-funded transportation and aviation infrastructure programs in a compliant manner through public and data-informed processes that improve safety, mobility, and quality of life for residents and visitors.

Key Functions:

Provide comprehensive design, construction, administrative, and financial management services for grant-funded capital projects, ensuring the efficient delivery of high-quality transportation infrastructure, public facilities, roadways, and other capital assets that enhance mobility, safety, and quality of life throughout the City of El Paso.

FY 2027 Budget

FY 2027 Total Budget

$2,202,508

General Fund

$2,202,508

Total FTE's

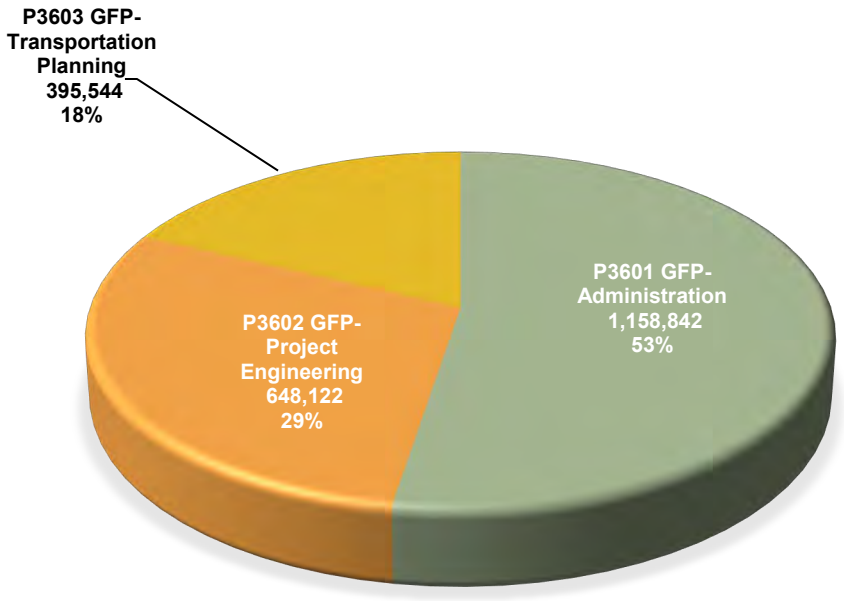
26.50

General Fund FTE's

19.00

Non-General Fund FTE's

7.50



Grant Funded Programs

Key Priority Actions

INFRASTRUCTURE | People, places, and daily life that feels connected
GOAL: *Strengthen infrastructure by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
IN1. Expanding street maintenance and roadway improvements *Focus areas: Fix the streets that need it most, maintain streets and infrastructure regularly, funding alternatives, capacity to implement*	IN1.2 Implement **State Infrastructure Bank (SIB) Loan Strategy** to fund local government match requirements*	% of city council-approved loan applications approved by SIB	**100%**
IN3. Facilitating easier and safer movement for people of all ages and abilities *Focus areas: Improve safe travel options/convenience for everyone, partner with schools and communities on safety*	IN3.1 Deliver **Quick Build and traffic signal projects** from the Community Progress Bond (CPB) that support **Vision Zero initiative**	% of programmed projects completed *Alameda/Polo Inn, Redd/Gus Ralis, Tierra Este/RC Poe as Traffic Signal projects and Vision Zero Quick builds*	**85% of programmed projects completed**
	IN3.2 Development of **Regional Mobility Plan***	1. % completion of the plan development 2. Completion of stakeholder and public outreach phases 3. Completion of existing conditions analysis	**50% completion of overall plan development**

Grant Funded Programs

PUBLIC SAFETY | Protection and visibility are a baseline responsibility
GOAL: *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
PS3. Focusing on key transportation planning and traffic management *Focus areas: Improve lighting for safer streets, increase traffic safety awareness, work with community safety partners*	PS3.1 Expand **Vision Zero Outreach** and Education - Ensure that Schools are **Safe Routes to School Certified**	Number of schools that have completed required criteria to be certified as outlined in the Safe Routes to School action plan	**4 per school year**

Grant Funded Programs

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	-	-	-	-	1,656,999	1,656,999	-
EMPLOYEE BENEFITS	-	-	-	-	502,030	502,030	-
INTERFUND SERVICES	-	-	-	-	6,000	6,000	-
FUEL AND LUBRICANTS	-	-	-	-	8,000	8,000	-
MATERIALS AND SUPPLIES	-	-	-	-	13,600	13,600	-
COMMUNICATIONS	-	-	-	-	100	100	-
TRAVEL	-	-	-	-	10,220	10,220	-
OTHER OPERATING EXPENDITURES	-	-	-	-	5,560	5,560	-
Total Expenditures	**-**	**-**	**-**	**-**	**2,202,508**	**2,202,508**	**-**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	-	-	-	-	2,202,508	2,202,508	-
Total Funds	**-**	**-**	**-**	**-**	**2,202,508**	**2,202,508**	**-**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	-	-	-	-	19.00	19.00	0.0%
NON GENERAL FUND	-	-	-	-	7.50	7.50	0.0%
Total Authorized	**-**	**-**	**-**	**-**	**26.50**	**26.50**	**0.0%**

Grant Funded Programs

Program Description	FY 2027 Adopted	FY 2028 Outlook
Administration	1,158,842	1,188,293
Project Engineering	648,122	664,653
Transportation Planning	395,544	405,900
Total:	**2,202,508**	**2,258,846**

Administration

Objective

Provide financial and administrative services for grant funded public works projects

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	858,486	-	858,486
EMPLOYEE BENEFITS	285,936	-	285,936
MATERIALS AND SUPPLIES	7,600	-	7,600
COMMUNICATIONS	100	-	100
TRAVEL	5,220	-	5,220
OTHER OPERATING EXPENDITURES	1,500	-	1,500
TOTAL EXPENDITURES	**1,158,842**	**-**	**1,158,842**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	8.25	-	8.25

Project Engineering

Objective

Provide design and construction management services for high quality city facilities, roads, and other city capital assets for the residents of El Paso

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	496,627	-	496,627
EMPLOYEE BENEFITS	131,935	-	131,935
INTERFUND SERVICES	6,000	-	6,000
FUEL AND LUBRICANTS	8,000	-	8,000
MATERIALS AND SUPPLIES	3,000	-	3,000
OTHER OPERATING EXPENDITURES	2,560	-	2,560
TOTAL EXPENDITURES	**648,122**	**-**	**648,122**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	7.00	-	7.00

Transportation Planning

Objective

Ensure efficient development of a connected, accessible, and safe local transportation network for all roadway users.

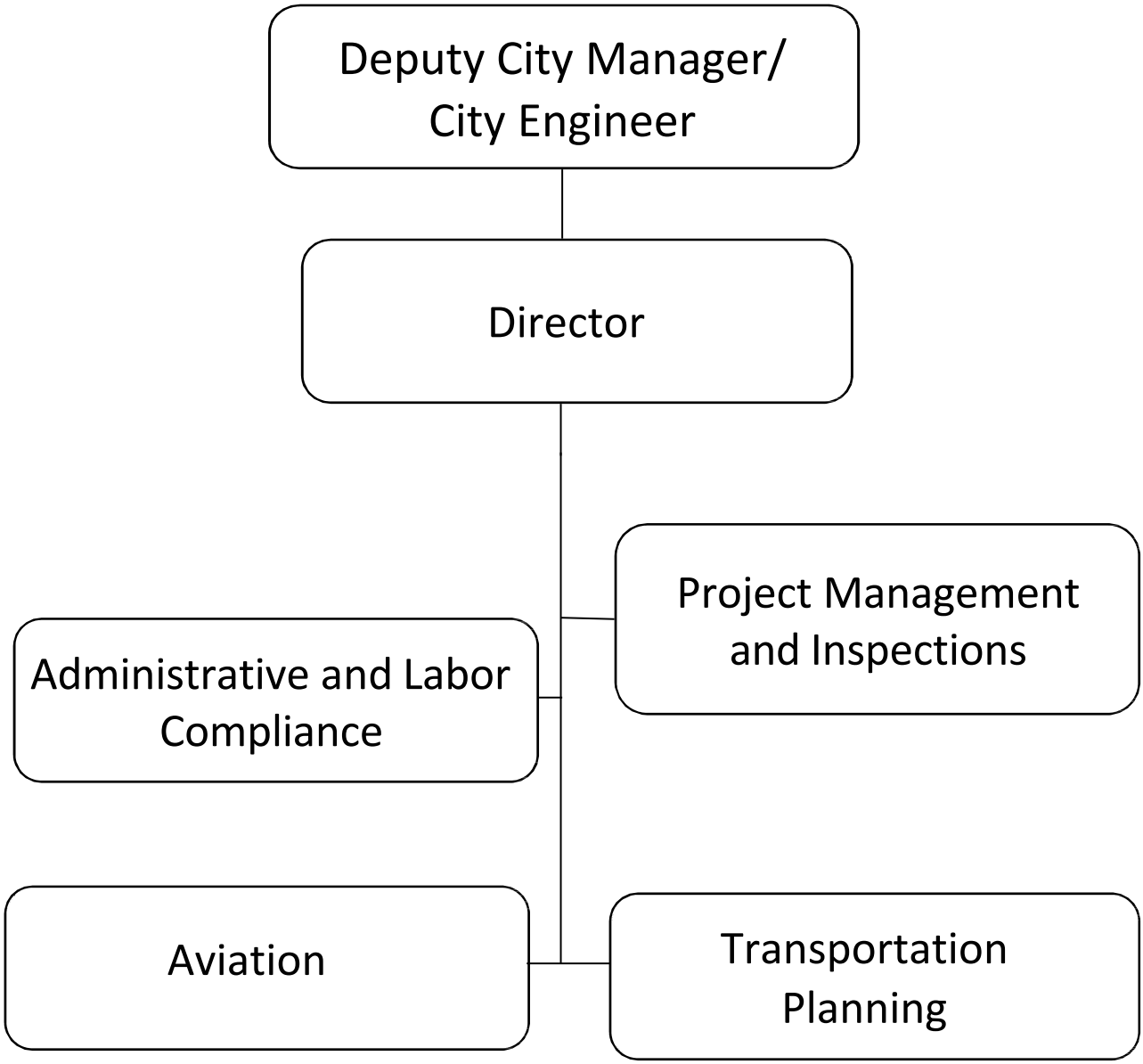
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	301,885	-	301,885
EMPLOYEE BENEFITS	84,159	-	84,159
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	5,000	-	5,000
OTHER OPERATING EXPENDITURES	1,500	-	1,500
TOTAL EXPENDITURES	**395,544**	**-**	**395,544**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	4.00	-	4.00

Grant Funded Programs
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	0.00	19.00	19.00
Non-General Fund	0.00	7.50	7.50
Total Authorized	**0.00**	**26.50**	**26.50**

Grant Funded Programs
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Services Manager	0.00	0.00	1.00
Assistant Director of Capital Improvement	0.00	0.00	1.00
Bicycle and Pedestrian Program Manager	0.00	0.00	1.00
Capital Improvement Project Manager	0.00	0.00	6.00
Capital Improvements Program Administrator	0.00	0.00	1.00
Capital Projects Manager	0.00	0.00	1.00
CID Grant Funded Programs Director	0.00	0.00	1.00
Civil Engineer Associate	0.00	0.00	3.00
Construction Superintendent	0.00	0.00	2.00
Engineering Associate	0.00	0.00	1.00
Engineering Division Manager	0.00	0.00	1.00
GIS Administrator	0.00	0.00	1.00
Grant Project Manager	0.00	0.00	1.00
Right-of-Way and Utilities Coordinator	0.00	0.00	1.00
Senior Project Compliance Specialist	0.00	0.00	2.00
Transportation Planner	0.00	0.00	1.00
Transportation Planning Administrator	0.00	0.00	1.00
Undergraduate Intern	0.00	0.00	0.50
Grand Total	**0.00**	**0.00**	**26.50**

Human Resources

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 & Payroll Administration

FY 2027 Budget

FY 2027 Total Budget

$75,144,968

General Fund

$4,795,054

Non-General Fund

$70,349,913

Total FTE's

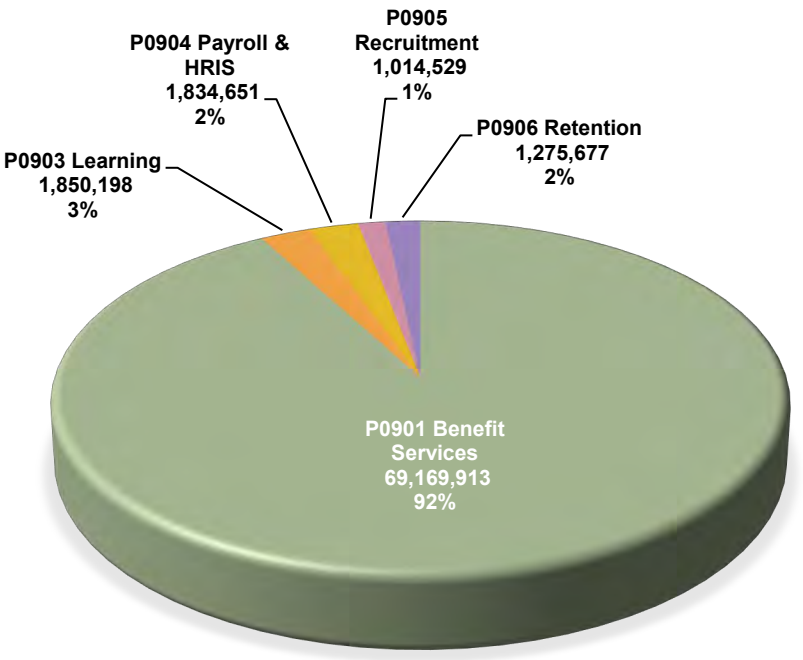
55.50

General Fund FTE's

34.25

Non-General Fund FTE's

21.25



Human Resources

Key Priority Actions

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM1. Activating workforce pathways toward livable wages *Focus areas: employer-aligned skills training, small to medium-business growth, business-driven career mobility, and reducing workforce participation barriers (i.e., childcare)*	EM1.2 Upskill and reskill **City workforce***	1. % of employees promoted (General Service focus) 2. % of employees complete courses/training *(includes LinkedIn Learning courses, department courses, and citywide training and leadership programs. Excludes mandatory and safety-related required training)* 3. # employees participating in Tuition Assistance Program (TAP)	**1. 11% General Service (GS) Promotions for FY2026** ***(FY26 368 GS employees promoted, Total GS employees at end of FY26 = 3,312)*** **2. 70% of employees complete upskill reskill training** ***(6,522 total employees, ~4,500)*** **3. 800 employees participate in TAP**
	EM1.3 Provide formal leadership mentorship and development opportunities through LEaD Fundamentals, and Critical Skills (based on ICMA best practices and tools)	# total hours in formal leadership development courses, # of employees/ supervisors who complete Lead Fundamentals	>5,000hrs completed; >550 employees complete LEaD Fundamentals; % supervisors who reported stronger confidence in key leadership behaviors
	EM1.4 Reduce employee turnover*	Retain employees and reduce turnover by meeting annual % target	**FY2027: 14.05% (FY2026: 14.4%)**

Human Resources

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	4,061,234	4,803,767	4,919,386	5,101,125	4,280,149	(820,976)	-16.0%
EMPLOYEE BENEFITS	3,549,181	4,233,487	4,977,940	4,811,302	4,935,416	124,114	3.0%
PROFESSIONAL SERVICES	67,253,102	60,684,665	65,772,620	65,026,378	62,315,957	(2,710,421)	-4.0%
OUTSIDE CONTRACTS	2,596,731	3,180,656	2,637,640	3,780,138	2,373,370	(1,406,768)	-37.0%
INTERFUND SERVICES	-	2,497	425	4,730	3,980	(750)	-16.0%
OPERATING LEASES	9,446	9,826	9,954	18,000	14,500	(3,500)	-19.0%
MATERIALS AND SUPPLIES	26,412	45,268	62,098	44,121	66,771	22,650	51.0%
MINOR EQUIPMENT AND FURNITURE	8,964	8,375	3,957	49,900	26,125	(23,775)	-48.0%
COMMUNICATIONS	-	-	-	25	-	(25)	-100.0%
TRAVEL	5,194	3,018	9,349	10,500	10,500	-	0.0%
OTHER OPERATING EXPENDITURES	1,574,096	1,567,479	911,240	1,225,250	1,118,200	(107,050)	-9.0%
OPERATING TRANSFERS OUT	-	-	-	3,090,788	-	(3,090,788)	-100.0%
Total Expenditures	**79,084,360**	**74,539,037**	**79,304,608**	**83,162,257**	**75,144,968**	**(8,017,290)**	**-10.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	4,144,330	4,528,487	4,009,857	4,577,473	4,795,054	217,581	5.0%
SPECIAL REVENUE	-	321	179	-	-	-	-
INTERNAL SERVICE	74,940,030	70,010,229	75,294,573	78,584,784	70,349,913	(8,234,871)	-10.0%
Total Funds	**79,084,360**	**74,539,037**	**79,304,608**	**83,162,257**	**75,144,968**	**(8,017,290)**	**-10.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	32.33	34.33	39.13	38.13	34.25	(3.88)	-10.2%
NON GENERAL FUND	28.67	32.67	30.50	30.50	21.25	(9.25)	-30.3%
Total Authorized	**61.00**	**67.00**	**69.63**	**68.63**	**55.50**	**(13.13)**	**-19.1%**

Human Resources

Program Description	FY 2027 Adopted	FY 2028 Outlook
Benefit Services	69,169,913	71,018,225
Learning	1,850,198	1,910,656
Payroll & HRIS	1,834,651	1,896,674
Recruitment	1,014,529	1,050,198
Retention	1,275,677	1,317,873
Total:	**75,144,968**	**77,193,626**

Benefit Services

Objective

To attract and retain skilled staff, support employee well-being, boost productivity, and foster better morale in order to create a positive and high-performing workplace.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	97,788	969,768	1,067,556
EMPLOYEE BENEFITS	28,069	3,838,162	3,866,232
PROFESSIONAL SERVICES	-	62,110,000	62,110,000
OUTSIDE CONTRACTS	-	2,110,000	2,110,000
OPERATING LEASES	-	500	500
MATERIALS AND SUPPLIES	-	3,500	3,500
MINOR EQUIPMENT AND FURNITURE	-	7,125	7,125
OTHER OPERATING EXPENDITURES	-	5,000	5,000
TOTAL EXPENDITURES	**125,858**	**69,044,055**	**69,169,913**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.00	9.50	10.50

Learning

Objective

Ensure compliance of fed, state and city laws and ordinances. Key focus areas of: increasing retention/reducing turnover, increasing promotion, increasing the Net Promoter Score (NPS) of exit and employee surveys (recommend the City of El Paso as a “great place to work”), and meeting employee expectations of customer service.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	465,119	72,837	537,956
EMPLOYEE BENEFITS	137,436	18,234	155,671
INTERFUND SERVICES	800	-	800
MATERIALS AND SUPPLIES	16,271	-	16,271
MINOR EQUIPMENT AND FURNITURE	19,000	-	19,000
TRAVEL	10,500	-	10,500
OTHER OPERATING EXPENDITURES	1,110,000	-	1,110,000
TOTAL EXPENDITURES	**1,759,126**	**91,071**	**1,850,198**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.50	0.50	6.00

Payroll & HRIS

Objective

To ensure accurate, timely, and compliant payroll and administration while maintaining reliable HRIS data, thereby supporting employee satisfaction, operational efficiency, and sound financial management for the city

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	580,674	596,468	1,177,142
EMPLOYEE BENEFITS	204,302	218,451	422,752
PROFESSIONAL SERVICES	-	196,957	196,957
OUTSIDE CONTRACTS	4,600	-	4,600
INTERFUND SERVICES	1,000	-	1,000
OPERATING LEASES	4,500	-	4,500
MATERIALS AND SUPPLIES	25,500	-	25,500
OTHER OPERATING EXPENDITURES	2,200	-	2,200
TOTAL EXPENDITURES	**822,775**	**1,011,876**	**1,834,651**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	8.25	9.75	18.00

Recruitment

Objective

To attract, select, and onboard a diverse, qualified, and capable workforce in a timely, transparent, and cost-effective manner to ensure the City can deliver essential services effectively and consistently to residents

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	581,118	75,202	656,320
EMPLOYEE BENEFITS	177,631	26,254	203,885
PROFESSIONAL SERVICES	9,000	-	9,000
OUTSIDE CONTRACTS	127,785	-	127,785
INTERFUND SERVICES	1,090	-	1,090
OPERATING LEASES	4,750	-	4,750
MATERIALS AND SUPPLIES	11,000	-	11,000
OTHER OPERATING EXPENDITURES	700	-	700
TOTAL EXPENDITURES	**913,074**	**101,456**	**1,014,529**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	10.13	0.50	10.63

Retention

Objective

To enhance employee engagement, satisfaction, and career growth by providing development opportunities, supportive workplace policies, recognition, and wellness initiatives, thereby improving retention and organizational performance.

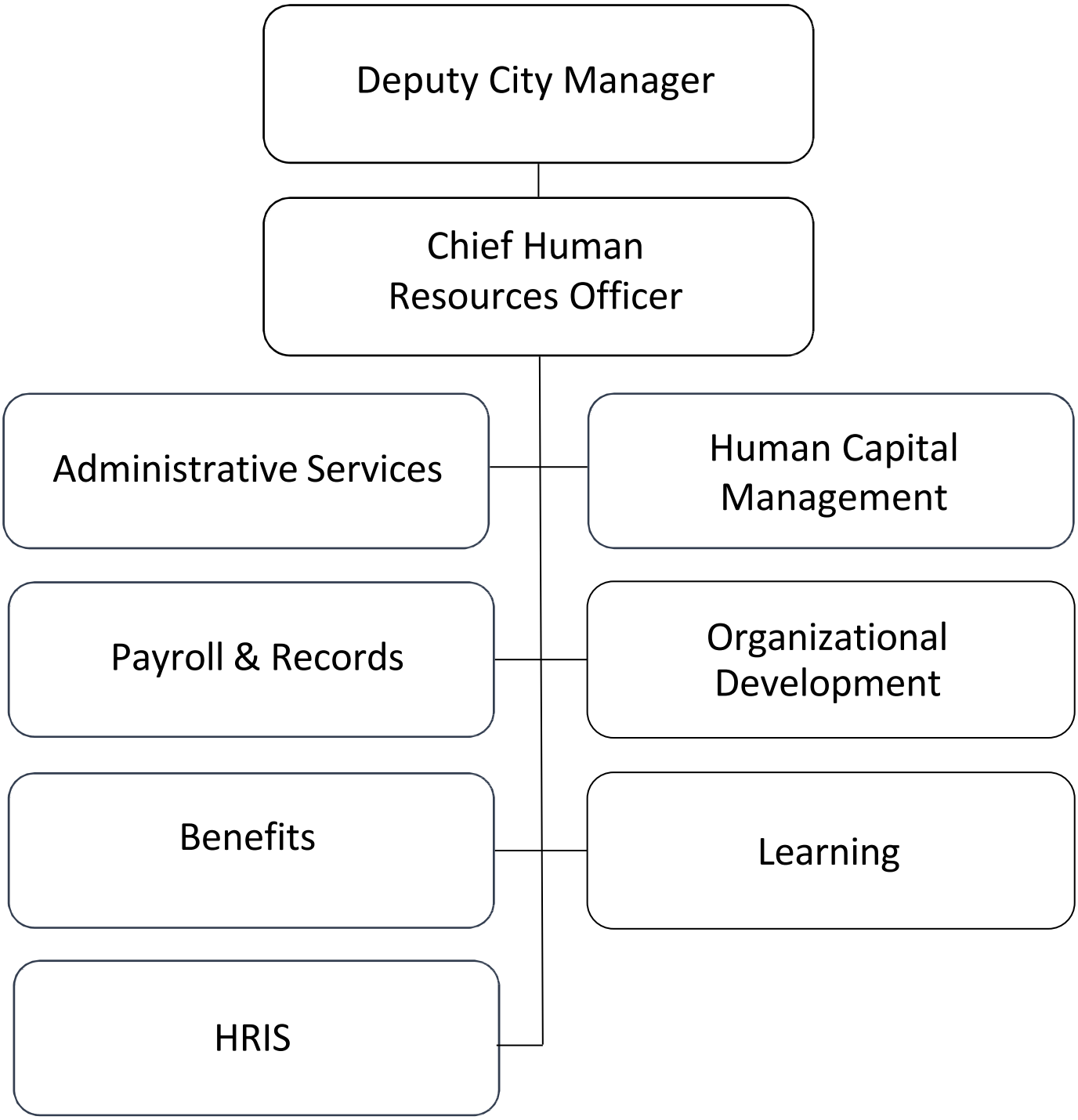
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	765,973	75,202	841,175
EMPLOYEE BENEFITS	260,623	26,254	286,877
OUTSIDE CONTRACTS	130,985	-	130,985
INTERFUND SERVICES	1,090	-	1,090
OPERATING LEASES	4,750	-	4,750
MATERIALS AND SUPPLIES	10,500	-	10,500
OTHER OPERATING EXPENDITURES	300	-	300
TOTAL EXPENDITURES	**1,174,221**	**101,456**	**1,275,677**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	8.33	0.50	8.83

Human Resources
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	38.13	34.25	(3.88)
Non-General Fund	30.50	21.25	(9.25)
Total Authorized	**68.63**	**55.50**	**(13.13)**

Human Resources
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accountant	2.00	2.00	1.00
Accounting Manager	0.00	0.00	1.00
ADA Accommodations Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist	0.50	0.50	0.00
Administrative Support Specialist	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Chief Human Resources Officer	1.00	1.00	1.00
Chief Learning Officer	1.00	1.00	1.00
Claims Manager	1.00	1.00	0.00
Classification and Compensation	1.00	1.00	0.00
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	1.00
HRIS Quality Control and Assurance Specialist	0.63	0.63	0.00
Human Resources Analyst	5.00	5.00	3.00
Human Resources Audit Specialist	4.00	4.00	4.00
Human Resources Business Partner	1.00	1.00	1.00
Human Resources Manager	2.00	2.00	2.00
Human Resources Specialist	7.00	6.00	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	0.00
Risk Management Analyst	1.00	1.00	0.00
Risk Management Coordinator	1.00	1.00	0.00
Risk Management Director	1.00	1.00	0.00
Risk Manager	1.00	1.00	0.00
Safety Program Coordinator	1.00	1.00	0.00
Safety Specialist	1.00	1.00	0.00
Safety Technician	1.00	1.00	0.00
Senior Human Resources Analyst	7.00	7.00	8.00
Senior Human Resources Specialist	4.00	4.00	4.00
Senior Office Assistant	1.00	0.00	0.00
Senior Safety Specialist	1.00	1.00	0.00
Training Specialist	3.00	3.00	3.00
Undergraduate Intern	0.50	0.50	0.50
Vocational Office Education (VOE Clerk)	0.00	1.00	1.00
Grand Total	**69.63**	**68.63**	**55.50**

Information Technology

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

Information Technology

Mission

Deliver secure, innovative, and reliable technology solutions and support that empower City departments 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 2027 Budget

FY 2027 Total Budget

$32,640,960

General Fund

$31,640,960

Non-General Fund

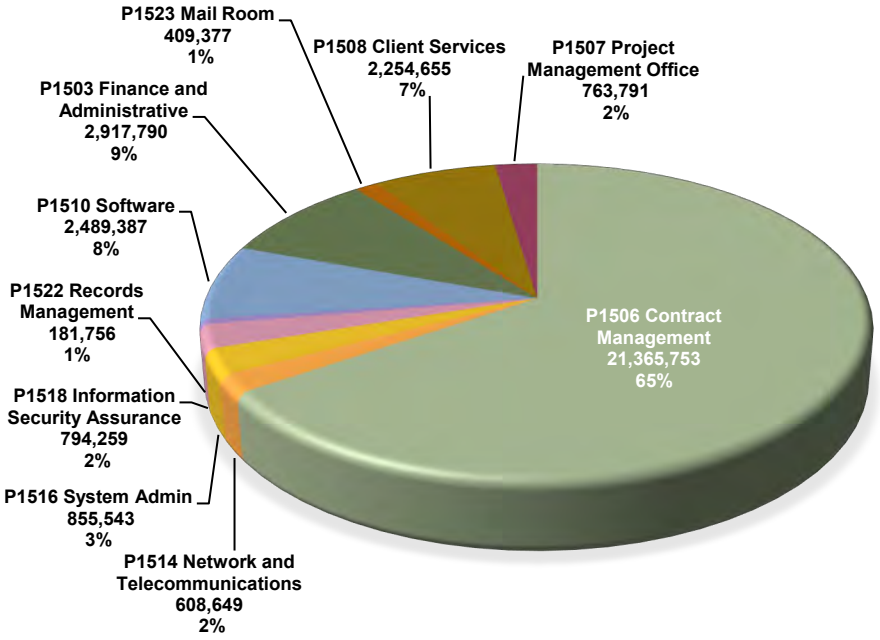
$1,000,000

Total FTE's

90.00

General Fund FTE's

90.00



Return to TOC

Information Technology

Key Priority Actions

GOOD GOVERNANCE | Leadership that is responsive + reliable

GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG1. Creating clear, accessible communication pathways for community input and engagement *Focus areas: Make it easier to share input, follow up with residents, use clear and simple language, broaden collaboration with Council District Offices, engage youth in social media approach*	GG1.4 Enhance **resident-and business-facing digital communication** and transparency by improving access to information, EP311 service request visibility, and updates on city initiatives*	Website Refresh completion; user engagement and navigation efficiency	Complete website re-design and launch by Q2; Establish pre-launch benchmark; assess post-launch improvement
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.7 Tracking **cybersecurity posture***	Maintaining of overall security posture with a score above 5.0, mapping our current implementation of NIST CSF v1.1 [scored 1-7] to the NIST CSF v2.0 (scored in 4 levels of maturity: Partial, Risk Informed, Repeatable, Adaptive).	**Maintaining over 5.0 posture as per NIST CSF v1.1** *(as per our mapping)*

Information Technology

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	5,614,947	6,092,677	6,225,503	6,473,368	6,459,218	(14,150)	0.0%
EMPLOYEE BENEFITS	1,741,373	1,827,540	1,974,115	2,153,764	2,129,518	(24,247)	-1.0%
OUTSIDE CONTRACTS	15,070,451	14,052,652	15,164,659	17,530,164	20,846,700	3,316,536	19.0%
INTERFUND SERVICES	183,297	221,305	206,649	225,289	217,289	(8,000)	-4.0%
OPERATING LEASES	193,960	208,130	227,971	256,661	261,566	4,905	2.0%
FUEL AND LUBRICANTS	14,705	18,181	20,507	15,900	20,900	5,000	31.0%
MATERIALS AND SUPPLIES	218,305	179,036	1,688,808	233,180	236,930	3,750	2.0%
MINOR EQUIPMENT AND FURNITURE	197,163	1,002,036	824,276	200,000	500,000	300,000	150.0%
COMMUNICATIONS	1,751,308	2,091,164	1,630,274	2,198,444	1,897,694	(300,750)	-14.0%
TRAVEL	13,165	-	6,450	10,000	10,000	-	0.0%
OTHER OPERATING EXPENDITURES	22,046	36,819	61,506	61,145	61,145	-	0.0%
OPERATING TRANSFERS OUT	685,945	-	462,617	-	-	-	-
CAPITAL OUTLAY	1,131,725	3,312,722	6,376,583	-	-	-	-
Total Expenditures	**26,838,389**	**29,042,262**	**34,869,918**	**29,357,915**	**32,640,960**	**3,283,045**	**11.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	22,479,360	24,203,417	26,229,877	29,357,915	31,640,960	2,283,045	8.0%
CAPITAL PROJECTS	4,027,740	531,017	2,002,412	-	1,000,000	1,000,000	-
SPECIAL REVENUE	331,289	4,307,828	6,637,630	-	-	-	-
Total Funds	**26,838,389**	**29,042,262**	**34,869,918**	**29,357,915**	**32,640,960**	**3,283,045**	**11.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	90.75	90.75	92.75	93.50	90.00	(3.50)	-3.7%
NON GENERAL FUND	0.25	4.25	3.25	-	-	-	0.0%
Total Authorized	**91.00**	**95.00**	**96.00**	**93.50**	**90.00**	**(3.50)**	**-3.7%**

Information Technology

Program Description	FY 2027 Adopted	FY 2028 Outlook
Client Services	2,254,655	2,312,001
Contract Management	21,365,753	23,157,680
Finance and Administrative	2,917,790	3,130,547
Information Security Assurance	794,259	816,350
Mail Room	409,377	436,890
Network and Telecommunications	608,649	626,889
Project Management Office	763,791	782,887
Records Management	181,756	194,013
Software	2,489,387	2,551,938
System Administration	855,543	878,362
Total:	**32,640,960**	**34,887,556**

Client Services

Objective

Enhance user satisfaction, reduce downtime, and ensure the smooth operation of IT systems through effective technical support.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,640,649	-	1,640,649
EMPLOYEE BENEFITS	546,806	-	546,806
MATERIALS AND SUPPLIES	67,200	-	67,200
TOTAL EXPENDITURES	**2,254,655**	**-**	**2,254,655**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	27.00	-	27.00

Contract Management

Objective

Provide structured oversight of all IT contracts to ensure compliance, performance, and value. It aims to strengthen vendor accountability, reduce risk, and support departments in achieving operational goals through well-managed, transparent, and efficient contracting processes.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	85,945	-	85,945
EMPLOYEE BENEFITS	33,108	-	33,108
OUTSIDE CONTRACTS	19,746,700	1,000,000	20,746,700
MINOR EQUIPMENT AND FURNITURE	500,000	-	500,000
TOTAL EXPENDITURES	**20,365,753**	**1,000,000**	**21,365,753**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.00	-	1.00

Finance and Administrative

Objective

To coordinate and manage administrative and telecom functions that support IT and financial operations, ensuring operational efficiency, reliable communication infrastructure, and effective internal service delivery across City departments.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	484,308	-	484,308
EMPLOYEE BENEFITS	164,621	-	164,621
INTERFUND SERVICES	37,289	-	37,289
OPERATING LEASES	213,250	-	213,250
FUEL AND LUBRICANTS	20,900	-	20,900
MATERIALS AND SUPPLIES	62,638	-	62,638
COMMUNICATIONS	1,897,194	-	1,897,194
TRAVEL	10,000	-	10,000
OTHER OPERATING EXPENDITURES	27,590	-	27,590
TOTAL EXPENDITURES	**2,917,790**	**-**	**2,917,790**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.45	-	5.45

Information Security Assurance

Objective

Implement robust security measures to protect digital assets. Conduct regular security audits to identify and mitigate vulnerabilities. Provide cybersecurity training to staff to enhance their awareness and skills.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	580,930	-	580,930
EMPLOYEE BENEFITS	179,429	-	179,429
MATERIALS AND SUPPLIES	5,500	-	5,500
OTHER OPERATING EXPENDITURES	28,400	-	28,400
TOTAL EXPENDITURES	**794,259**	**-**	**794,259**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	7.00	-	7.00

Mail Room

Objective

Ensure the effective management of City records and the reliable delivery of mail services by maintaining compliance with legal and operational requirements, supporting efficient communication, and promoting accurate, consistent, and timely records and mail operations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	115,291	-	115,291
EMPLOYEE BENEFITS	58,570	-	58,570
INTERFUND SERVICES	180,000	-	180,000
OPERATING LEASES	48,316	-	48,316
MATERIALS AND SUPPLIES	7,200	-	7,200
TOTAL EXPENDITURES	**409,377**	**-**	**409,377**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

Network and Telecommunications

Objective

Maintain and upgrade the city's network infrastructure, ensuring high availability, security, and performance through regular monitoring, maintenance, and upgrades.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	407,689	-	407,689
EMPLOYEE BENEFITS	156,407	-	156,407
MATERIALS AND SUPPLIES	41,053	-	41,053
COMMUNICATIONS	500	-	500
OTHER OPERATING EXPENDITURES	3,000	-	3,000
TOTAL EXPENDITURES	**608,649**	**-**	**608,649**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	8.00	-	8.00

Project Management Office

Objective

Ensure that IT projects are executed efficiently, effectively, and in alignment with the CoEP's strategic goals.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	578,932	-	578,932
EMPLOYEE BENEFITS	184,604	-	184,604
MATERIALS AND SUPPLIES	100	-	100
OTHER OPERATING EXPENDITURES	155	-	155
TOTAL EXPENDITURES	**763,791**	**-**	**763,791**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	7.00	-	7.00

Records Management

Objective

Ensure the effective management of City records and the reliable delivery of mail services by maintaining compliance with legal and operational requirements, supporting efficient communication, and promoting accurate, consistent, and timely records and mail operations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	57,154	-	57,154
EMPLOYEE BENEFITS	21,302	-	21,302
OUTSIDE CONTRACTS	100,000	-	100,000
MATERIALS AND SUPPLIES	1,300	-	1,300
OTHER OPERATING EXPENDITURES	2,000	-	2,000
TOTAL EXPENDITURES	**181,756**	**-**	**181,756**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.00	-	1.00

Software

Objective

Develop, deploy, and support custom applications tailored to the city's needs. Ensure applications are user-friendly, reliable, and secure.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,852,449	-	1,852,449
EMPLOYEE BENEFITS	609,298	-	609,298
MATERIALS AND SUPPLIES	27,639	-	27,639
TOTAL EXPENDITURES	**2,489,387**	**-**	**2,489,387**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	24.00	-	24.00

System Administration

Objective

Maintain and upgrade the city's network infrastructure, ensuring high availability, security, and performance through regular monitoring, maintenance, and upgrades.

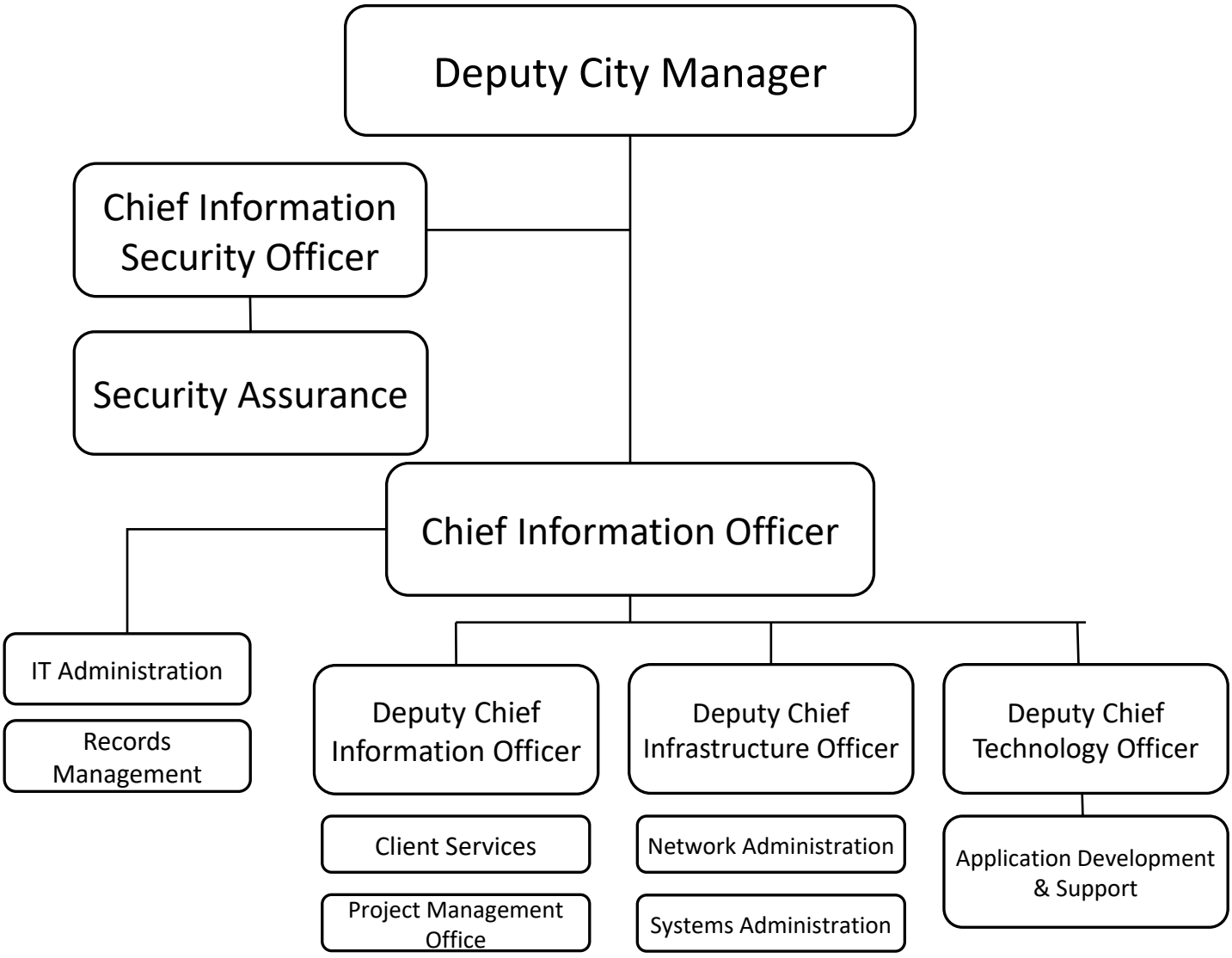
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	655,870	-	655,870
EMPLOYEE BENEFITS	175,374	-	175,374
MATERIALS AND SUPPLIES	24,300	-	24,300
TOTAL EXPENDITURES	**855,543**	**-**	**855,543**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	7.00	-	7.00

Information Technology
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	93.50	90.00	(3.50)
Non-General Fund	0.00	0.00	0.00
Total Authorized	**93.50**	**90.00**	**(3.50)**

Information Technology
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Intern	0.50	0.50	0.00
Application Support Specialist I	3.00	2.00	1.00
Application Support Specialist II	3.00	5.00	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	2.00	2.00
Chief Information Officer	0.00	1.00	1.00
Chief Information Security Officer	1.00	1.00	1.00
Client Services Division Manager	1.00	1.00	0.00
Communications Cable Technician	2.00	2.00	2.00
Cybersecurity Engineer	1.00	0.00	1.00
Data Scientist	1.00	1.00	1.00
Database Administrator I	1.00	1.00	0.00
Deputy Chief Information Officer	1.00	1.00	1.00
Deputy Chief IT Infrastructure Officer	0.00	1.00	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	3.00	2.00	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	0.00	0.00
IT Operations Manager	1.00	1.00	0.00
IT Program Management Officer	1.00	1.00	1.00
IT Project Manager	1.00	4.00	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	0.00	0.00
Mobile Application Developer	0.00	1.00	0.00
Mobile Network Technician II	3.00	0.00	0.00
Mobile Network Technician III	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Network Administrator Principal	0.00	0.00	1.00
Network Specialist	4.00	4.00	4.00
Performance Analyst	1.00	1.00	1.00
Performance Systems Developer	1.00	0.00	0.00
Police Information Systems Manager	1.00	0.00	0.00

Information Technology
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Principal Software Support Spec	2.00	3.00	3.00
Project Coordinator	2.00	2.00	1.00
Project Manager	2.00	0.00	0.00
Public Safety Technology Manager	1.00	0.00	0.00
Radio Network Specialist II	1.00	1.00	1.00
Research and Management Coordinator	0.00	1.00	1.00
Scrum Master	1.00	0.00	0.00
Senior Financial Research Analyst	0.00	1.00	1.00
Senior Network Administrator	1.00	1.00	0.00
Senior Project Manager	1.00	0.00	0.00
Senior User Experience Developer	1.00	2.00	2.00
Software Developer I	0.00	0.00	1.00
Software Developer II	0.00	0.00	2.00
Support Services Specialist III	2.00	1.00	3.00
Support Services Specialist I	6.00	7.00	7.00
Support Services Specialist II	10.00	11.00	10.00
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
Undergraduate Intern	1.50	2.00	2.00
User Experience Data Scientist	1.00	1.00	0.00
Web Manager	1.00	1.00	1.00
Web Media Designer I	2.00	2.00	1.00
Grand Total	**96.00**	**93.50**	**90.00**

Internal Audit

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$1,308,847

General Fund

$ 1,308,847

Total FTE's

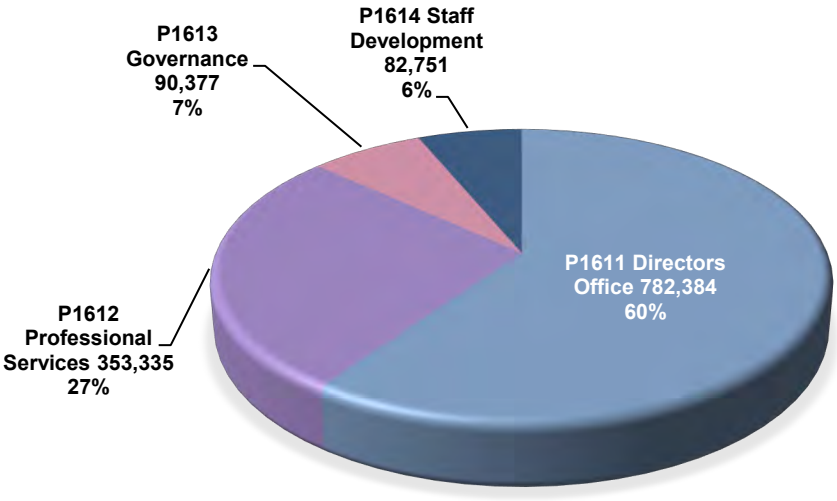
10.00

General Fund FTE's

8.00

Non-General Fund FTE's

2.00



Internal Audit

Key Priority Actions

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.10 Track monthly **audit engagement progress** and reallocate resources as necessary to prevent delays and ensure the **Annual Audit Plan** is executed timely and to expected quality standards.*	Maintain at least [X]% on-time completion of planned engagements while ensuring that [X]% of completed audits meet established quality review criteria.	80% on-time completion of planned engagements 100% of completed audits meet established quality review criteria

Internal Audit

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	660,109	669,172	693,613	771,253	771,960	708	0.0%
EMPLOYEE BENEFITS	192,154	201,960	192,697	230,790	232,226	1,436	1.0%
OUTSIDE CONTRACTS	57,105	58,014	87,352	273,000	273,000	-	0.0%
INTERFUND SERVICES	425	653	438	500	500	-	0.0%
OPERATING LEASES	2,113	1,776	1,982	2,160	2,160	-	0.0%
MATERIALS AND SUPPLIES	4,580	6,789	3,289	6,000	6,000	-	0.0%
TRAVEL	4,395	603	4,780	7,000	7,000	-	0.0%
OTHER OPERATING EXPENDITURES	10,013	13,578	16,419	16,600	16,000	(600)	-4.0%
Total Expenditures	**930,894**	**952,546**	**1,000,570**	**1,307,303**	**1,308,847**	**1,544**	**0.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	930,894	952,546	1,000,570	1,307,303	1,308,847	1,544	0.0%
Total Funds	**930,894**	**952,546**	**1,000,570**	**1,307,303**	**1,308,847**	**1,544**	**0.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	7.50	8.00	8.00	8.00	8.00	-	0.0%
NON GENERAL FUND	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Authorized	**9.50**	**10.00**	**10.00**	**10.00**	**10.00**	**-**	**0.0%**

Internal Audit

Program Description	FY 2027 Adopted	FY 2028 Outlook
Directors Office	782,384	802,420
Governance	90,377	92,636
Professional Services	353,335	382,643
Staff Development	82,751	86,192
Total:	**1,308,847**	**1,363,892**

Directors Office

Objective

To enhance and protect the City's organizational value by providing risk-based, objective assurance and advisory services while keeping the community and city leadership informed through published audit reports and regular presentations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	594,409	-	594,409
EMPLOYEE BENEFITS	178,814	-	178,814
INTERFUND SERVICES	500	-	500
OPERATING LEASES	2,160	-	2,160
MATERIALS AND SUPPLIES	5,500	-	5,500
TRAVEL	1,000	-	1,000
TOTAL EXPENDITURES	**782,384**	**-**	**782,384**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	6.16	-	6.16

Governance

Objective

To ensure the Internal Audit Department is operating effectively, independently, and strategically aligned with the City's organization's goals and risks.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	69,476	-	69,476
EMPLOYEE BENEFITS	20,900	-	20,900
TOTAL EXPENDITURES	**90,377**	**-**	**90,377**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	0.72	-	0.72

Professional Services

Objective

To enhance the Internal Audit Department's capacity and effectiveness by securing specialized, independent expertise and resources, thereby ensuring comprehensive audit coverage of high-risk, technical, or resource-intensive areas.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	61,757	-	61,757
EMPLOYEE BENEFITS	18,578	-	18,578
OUTSIDE CONTRACTS	273,000	-	273,000
TOTAL EXPENDITURES	**353,335**	**-**	**353,335**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	0.64	-	0.64

Staff Development

Objective

To enhance staff capacity and performance by providing targeted professional development opportunities that improve knowledge, skills, and competencies necessary to effectively implement and sustain the Internal Audit function.

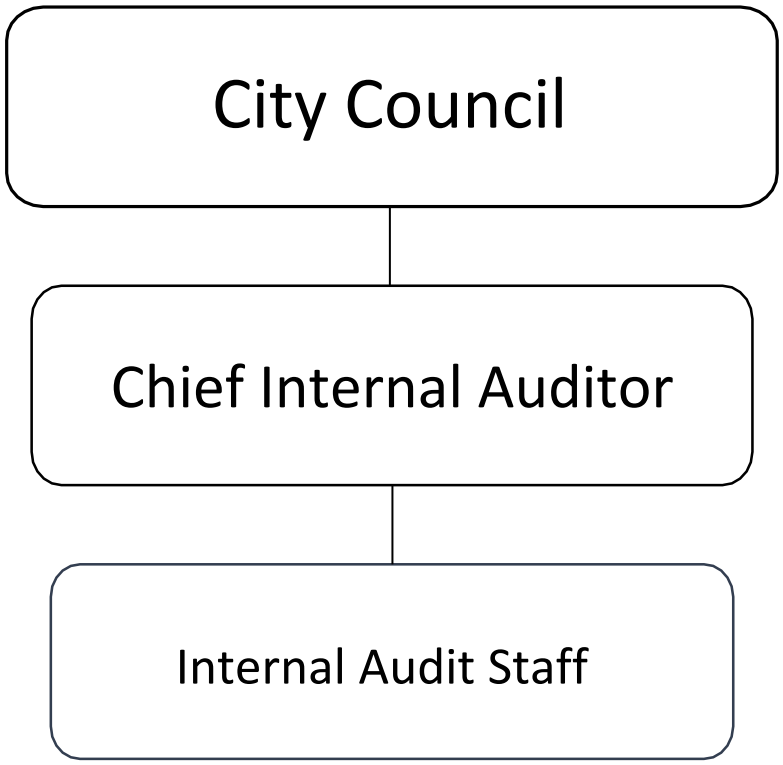
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	46,318	-	46,318
EMPLOYEE BENEFITS	13,934	-	13,934
MATERIALS AND SUPPLIES	500	-	500
TRAVEL	6,000	-	6,000
OTHER OPERATING EXPENDITURES	16,000	-	16,000
TOTAL EXPENDITURES	**82,751**	**-**	**82,751**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	0.48	-	0.48

Internal Audit
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	8.00	8.00	0.00
Non-General Fund	2.00	2.00	0.00
Total Authorized	**10.00**	**10.00**	**0.00**

Internal Audit
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 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	1.00	1.00
Auditor IV	2.00	2.00	2.00
Chief Internal Auditor	1.00	1.00	1.00
Deputy Chief Internal Auditor	0.00	1.00	1.00
Grand Total	**10.00**	**10.00**	**10.00**

International Bridges

CITY OF EL PASO BUDGET BOOK 2027

INTERNATIONAL BRIDGES

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$32,788,026

Non-General Fund

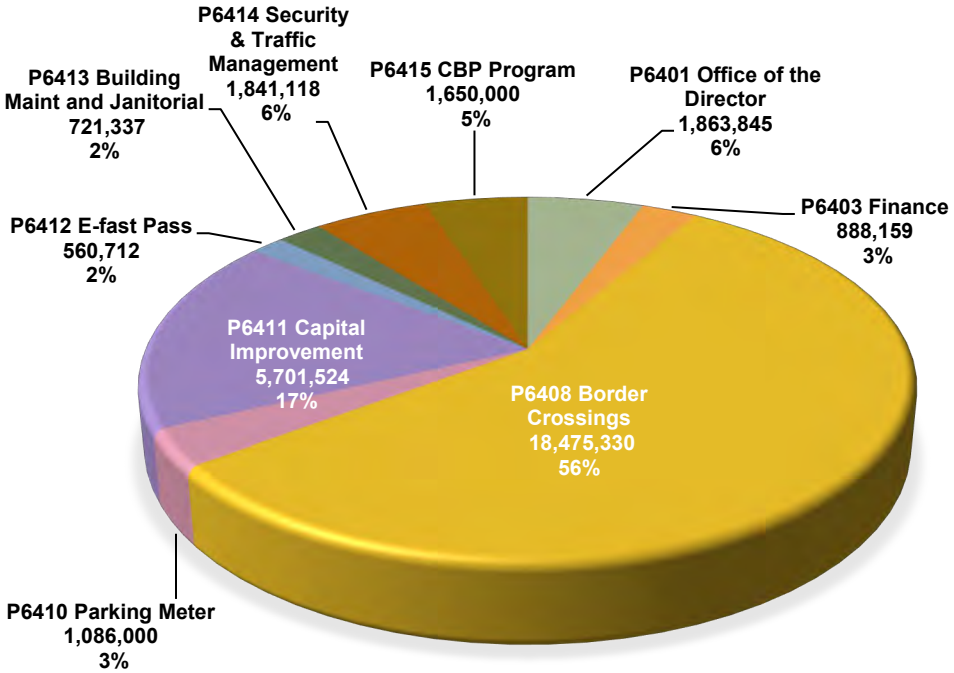
$32,788,026

Total FTE's

92.25

Non-General Fund FTE's

92.25



Return to TOC

International Bridges

Key Priority Actions

INFRASTRUCTURE | People, places, and daily life that feels connected
GOAL: *Strengthen infrastructure by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
IN1. Expanding street maintenance and roadway improvements *Focus areas: Fix the streets that need it most, maintain streets and infrastructure regularly, funding alternatives, capacity to implement*	IN1.4 **Restripe bridge and maintain delineators** on a rotating basis	Complete one bridge and abutting street block per year starting with Zaragoza, second year Stanton, third year Paso del Norte	**1 bridge per year** ***(FY27 focus Zaragoza***
IN3. Facilitating easier and safer movement for people of all ages and abilities *Focus areas: Improve safe travel options/convenience for everyone, partner with schools and communities on safety*	IN3.6 Provide traffic control at Stanton and Zaragoza Bridges	Provided twice per week depending on traffic need	Twice weekly

International Bridges

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	2,823,784	3,469,374	3,962,847	3,989,074	4,611,129	622,055	16.0%
EMPLOYEE BENEFITS	661,049	771,965	867,461	1,448,574	1,614,419	165,845	11.0%
CONTRACTUAL SERVICES	1,604,657	1,603,591	1,381,524	1,650,000	1,650,000	-	0.0%
PROFESSIONAL SERVICES	47,632	166,650	136,744	100,000	93,000	(7,000)	-7.0%
OUTSIDE CONTRACTS	1,529,034	1,858,643	1,934,366	2,540,064	2,705,369	165,305	7.0%
INTERFUND SERVICES	12,193	15,600	13,708	19,000	19,000	-	0.0%
OPERATING LEASES	343,131	342,531	342,537	3,000	3,000	-	0.0%
FUEL AND LUBRICANTS	9,749	8,002	6,959	8,500	8,500	-	0.0%
MATERIALS AND SUPPLIES	147,589	164,493	209,886	142,930	216,730	73,800	52.0%
MAINTENANCE AND REPAIRS	138,281	308,276	487,849	192,760	204,260	11,500	6.0%
MINOR EQUIPMENT AND FURNITURE	31,756	73,686	150,883	40,000	-	(40,000)	-100.0%
COMMUNICATIONS	14,640	22,529	20,832	22,514	22,514	-	0.0%
UTILITIES	98,574	91,279	98,269	106,500	106,500	-	0.0%
TRAVEL	13,241	13,341	21,330	25,000	25,000	-	0.0%
OTHER OPERATING EXPENDITURES	567,591	601,606	622,209	30,300	33,300	3,000	10.0%
INTEREST EXPENSE	14,313	-	-	-	-	-	-
OTHER NON-OPERATING EXPENDITURES	173,757	179,764	195,172	180,000	180,000	-	0.0%
OPERATING TRANSFERS OUT	21,470,649	19,175,848	21,404,016	20,061,003	21,225,305	1,164,302	6.0%
CAPITAL OUTLAY	285,695	680,439	498,169	50,000	70,000	20,000	40.0%
Total Expenditures	**29,987,315**	**29,547,615**	**32,354,761**	**30,609,219**	**32,788,026**	**2,178,807**	**7.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SPECIAL REVENUE	158,216	156,064	166,644	162,000	162,000	-	0.0%
ENTERPRISE	29,829,099	29,391,551	32,188,117	30,447,219	32,626,026	2,178,807	7.0%
Total Funds	**29,987,315**	**29,547,615**	**32,354,761**	**30,609,219**	**32,788,026**	**2,178,807**	**7.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	0.50	-	-	-	-	-	0.0%
NON GENERAL FUND	69.50	76.00	77.00	84.25	92.25	8.00	9.5%
Total Authorized	**70.00**	**76.00**	**77.00**	**84.25**	**92.25**	**8.00**	**9.5%**

International Bridges

Program Description	FY 2027 Adopted	FY 2028 Outlook
Border Crossings	18,475,330	19,022,771
Building Maintenance and Janitorial	721,337	771,117
Capital Improvement	5,701,524	5,872,087
CBP Program	1,650,000	1,683,000
E-fast Pass	560,712	574,367
Finance	888,159	918,183
Office of the Director	1,863,845	1,928,779
Parking Meter	1,086,000	1,127,865
Security & Traffic Management	1,841,118	2,025,230
Total:	**32,788,026**	**33,923,399**

Border Crossings

Objective

To facilitate cross-border movements of people and goods.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,349,674	2,349,674
EMPLOYEE BENEFITS	-	797,957	797,957
OUTSIDE CONTRACTS	-	36,000	36,000
INTERFUND SERVICES	-	9,100	9,100
FUEL AND LUBRICANTS	-	1,500	1,500
MATERIALS AND SUPPLIES	-	68,000	68,000
MAINTENANCE AND REPAIRS	-	2,000	2,000
COMMUNICATIONS	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	5,800	5,800
OPERATING TRANSFERS OUT	-	15,152,299	15,152,299
CAPITAL OUTLAY	-	50,000	50,000
TOTAL EXPENDITURES	**-**	**18,475,330**	**18,475,330**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	60.25	60.25

Building Maintenance and Janitorial

Objective

To maintain clean facilities and existing infrastructure in excellent condition.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OUTSIDE CONTRACTS	-	414,555	414,555
MAINTENANCE AND REPAIRS	-	65,000	65,000
OPERATING TRANSFERS OUT	-	241,782	241,782
TOTAL EXPENDITURES	**-**	**721,337**	**721,337**

Capital Improvement

Objective

To plan, prioritize, fund and complete capital projects in a timely and cost-efficient manner.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	72,537	72,537
EMPLOYEE BENEFITS	-	24,012	24,012
OPERATING TRANSFERS OUT	-	5,604,975	5,604,975
TOTAL EXPENDITURES	**-**	**5,701,524**	**5,701,524**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	0.70	0.70

CBP Program

Objective

To reduce or stabilize border crossing times during peak times at the City-owned ports of entry.

FY 2027 Adopted Budget

	GENERAL FUND	NON GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
CONTRACTUAL SERVICES	-	1,650,000	1,650,000
TOTAL EXPENDITURES	**-**	**1,650,000**	**1,650,000**

E-fast Pass

Objective

To expedite toll collection for bridge crossers and provide fast, accurate, and reliable toll services.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	237,657	237,657
EMPLOYEE BENEFITS	-	97,154	97,154
OUTSIDE CONTRACTS	-	500	500
INTERFUND SERVICES	-	300	300
MATERIALS AND SUPPLIES	-	45,000	45,000
COMMUNICATIONS	-	100	100
OTHER NON-OPERATING EXPENDITURES	-	180,000	180,000
TOTAL EXPENDITURES	**-**	**560,712**	**560,712**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	5.00	5.00

Finance

Objective

To plan, prepare, implement and track the annual budget.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	512,222	512,222
EMPLOYEE BENEFITS	-	203,723	203,723
OUTSIDE CONTRACTS	-	106,000	106,000
FUEL AND LUBRICANTS	-	500	500
MATERIALS AND SUPPLIES	-	25,500	25,500
COMMUNICATIONS	-	19,414	19,414
OTHER OPERATING EXPENDITURES	-	800	800
CAPITAL OUTLAY	-	20,000	20,000
TOTAL EXPENDITURES	**-**	**888,159**	**888,159**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	10.00	10.00

Office of the Director

Objective

To provide funding, human capital, technology, and other resources to support all International Bridges programs.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,099,655	1,099,655
EMPLOYEE BENEFITS	-	399,691	399,691
PROFESSIONAL SERVICES	-	87,000	87,000
OUTSIDE CONTRACTS	-	79,500	79,500
OPERATING LEASES	-	3,000	3,000
FUEL AND LUBRICANTS	-	3,000	3,000
MATERIALS AND SUPPLIES	-	42,000	42,000
MAINTENANCE AND REPAIRS	-	1,000	1,000
UTILITIES	-	106,500	106,500
TRAVEL	-	25,000	25,000
OTHER OPERATING EXPENDITURES	-	17,500	17,500
TOTAL EXPENDITURES	**-**	**1,863,845**	**1,863,845**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	10.70	10.70

Parking Meter

Objective

Provide motorists with parking services so they can have convenient parking spaces equipped with state-of-the-art technology.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	339,384	339,384
EMPLOYEE BENEFITS	-	91,882	91,882
PROFESSIONAL SERVICES	-	6,000	6,000
OUTSIDE CONTRACTS	-	231,696	231,696
INTERFUND SERVICES	-	9,600	9,600
FUEL AND LUBRICANTS	-	3,500	3,500
MATERIALS AND SUPPLIES	-	36,230	36,230
MAINTENANCE AND REPAIRS	-	136,260	136,260
OTHER OPERATING EXPENDITURES	-	5,200	5,200
OPERATING TRANSFERS OUT	-	226,248	226,248
TOTAL EXPENDITURES	**-**	**1,086,000**	**1,086,000**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	7.00	7.00

Security & Traffic Management

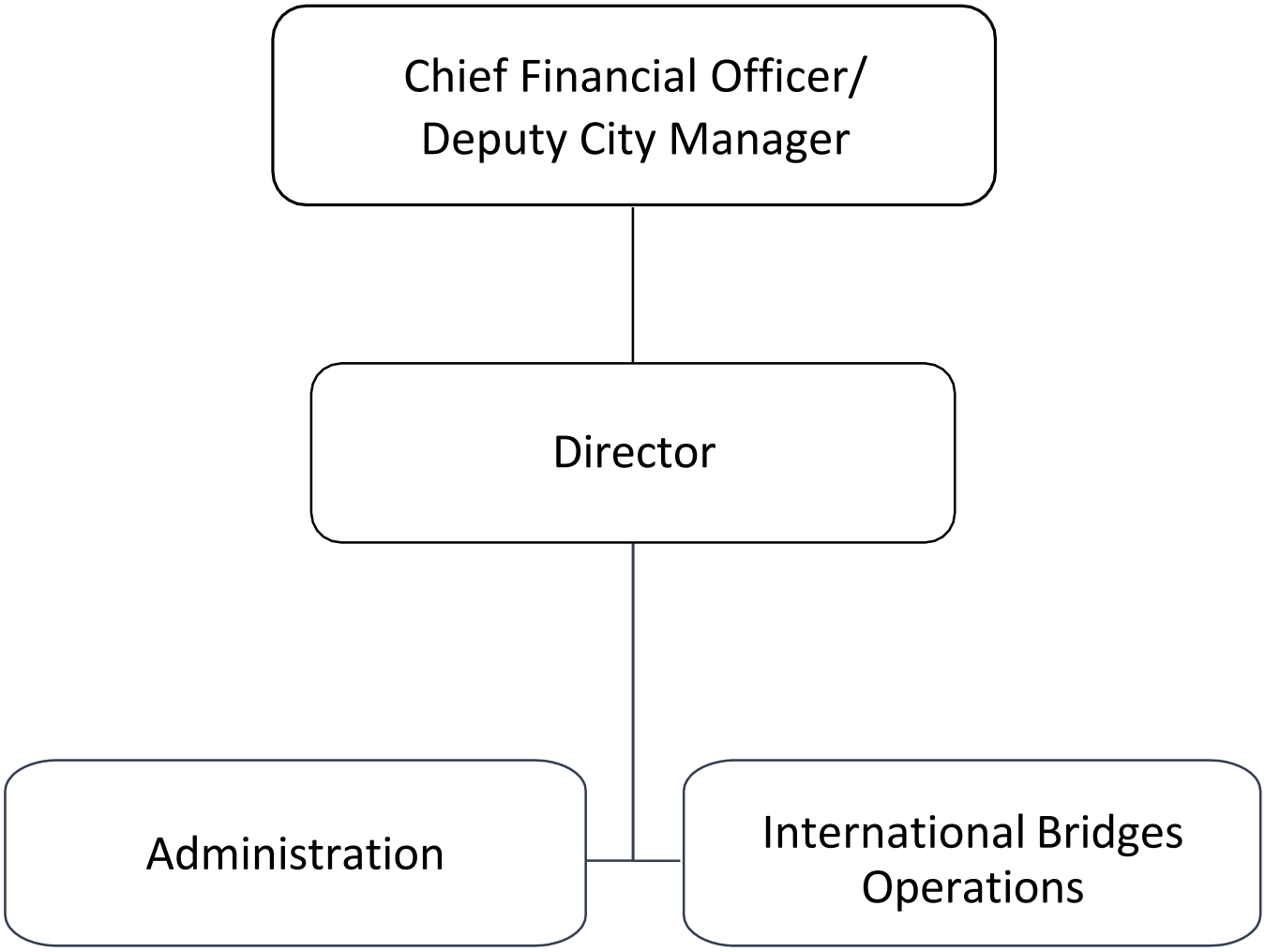
Objective

To enhance safety, secure facilities, and reduce traffic congestion at the City-owned ports of entry.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OUTSIDE CONTRACTS	-	1,837,118	1,837,118
OTHER OPERATING EXPENDITURES	-	4,000	4,000
TOTAL EXPENDITURES	**-**	**1,841,118**	**1,841,118**

International Bridges
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	0.00	0.00	0.00
Non-General Fund	84.25	92.25	8.00
Total Authorized	**84.25**	**92.25**	**8.00**

International Bridges
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 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
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 and Parking Administrator	0.00	0.00	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	1.00
Intl Bridges Assist Director	2.00	2.00	2.00
Parking Meter Field Supervisor	0.00	0.00	1.00
Parking Meter Operations Manager	1.00	1.00	1.00
Parking Meter Technician	4.00	5.00	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 Toll Collector	11.00	13.00	17.00
Strategic Initiatives Coordinator	1.00	1.00	1.00
Strategic Initiatives Manager	0.00	0.00	1.00
Strategic Initiatives Project Manager	0.00	0.00	1.00
Toll Collections Supervisor	3.00	4.00	4.00
Toll Collector	41.00	44.25	45.25
Grand Total	**77.00**	**84.25**	**92.25**

Library

CITY OF EL PASO BUDGET BOOK 2027

THE CITY OF EL PASO
TEXAS

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$14,541,031

General Fund

$14,170,537

Non-General Fund

$370,494

Total FTE's

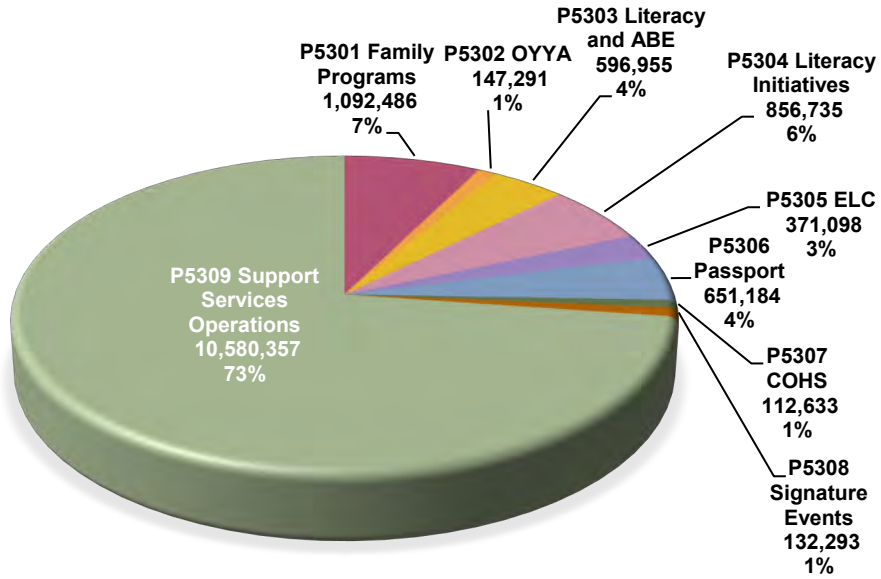
176.50

General Fund FTE's

170.50

Non-General Fund FTE's

6.00



Return to TOC

Library

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL3. Encouraging gathering, recreation, and cultural expression across neighborhoods by continuing to build experiences *Focus areas: Support neighborhood-based activities, encourage youth involvement (i.e. UNICEF USA Child Friendly City Initiative), use feedback to improve experiences*	QL3.1 Provide quality **educational and recreational opportunities** through the Library System	Increase attendance at family programs (story time, teen hangouts, adult recreational and cultural events)	**2% increase over previous year attendance by program area:** ***Early Childhood – 24,832 baseline / 25,329 target*** ***Student Age – 14,576 / 14,868*** ***Young Adult – 4,639 / 4,732*** ***Adult – 17,392 / 17,740*** ***Family – 50,958 / 51,978*** ***Overall FY26 attendance: 112,397 / Target: 114,645***

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM2. Supporting individuals, local businesses, and key industries *Focus areas: collaboration, incentive policies, cross-sector economic partnerships, expanded business support resources, local innovation and startup growth, attracting tourism (key industry)*	EM2.1 Provide guidance and **mentoring to young adults ages 16-26** by developing a personalized service plan (PSP) that outlines tailored goals, resources, and next steps	1. # of participants who develop a Personalized Service Plan (PSP) 2. % of participants who complete the program and (PSP) 3. % of residents who were referred to school or are employed	**1. 10% increase over Previous Year target: 183 PSPs** ***(baseline: 166 PSPs)*** **2. Maintain a 100% completion rate** ***(previous year baseline)*** **3. Baseline**

Library

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	5,508,290	6,546,671	7,642,068	8,148,148	8,630,978	482,829	6.0%
EMPLOYEE BENEFITS	1,903,121	2,169,148	2,622,123	2,936,409	3,062,307	125,898	4.0%
PROFESSIONAL SERVICES	10,153	(1,797)	26,999	13,400	13,400	-	0.0%
OUTSIDE CONTRACTS	360,247	445,257	549,421	588,239	882,210	293,971	50.0%
INTERFUND SERVICES	50,457	20,247	17,588	30,000	30,000	-	0.0%
OPERATING LEASES	9,115	34,150	90,180	114,500	114,500	-	0.0%
FUEL AND LUBRICANTS	9,821	9,847	7,808	25,000	29,000	4,000	16.0%
MATERIALS AND SUPPLIES	1,728,730	1,549,811	1,834,244	1,506,590	1,606,590	100,000	7.0%
MINOR EQUIPMENT AND FURNITURE	346,797	115,092	8,242	-	-	-	-
COMMUNICATIONS	51,844	72,643	65,402	104,000	108,100	4,100	4.0%
UTILITIES	292,808	-	-	-	-	-	-
TRAVEL	5,206	13,889	20,248	20,375	20,375	-	0.0%
OTHER OPERATING EXPENDITURES	10,533	570	7,707	28,850	28,850	-	0.0%
OTHER NON-OPERATING EXPENDITURES	5,182	8,997	9,556	14,722	14,722	-	0.0%
GRANT MATCH	-	-	-	60,000	-	(60,000)	-100.0%
CAPITAL OUTLAY	165,976	204,592	261,904	-	-	-	-
Total Expenditures	**10,458,279**	**11,189,117**	**13,163,491**	**13,590,233**	**14,541,031**	**950,798**	**7.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	9,631,833	10,727,527	12,306,010	13,225,694	14,170,537	944,843	7.0%
CAPITAL PROJECTS	444,285	158,951	173,367	-	-	-	-
SPECIAL REVENUE	382,161	302,639	684,114	364,539	370,494	5,955	2.0%
Total Funds	**10,458,279**	**11,189,117**	**13,163,491**	**13,590,233**	**14,541,031**	**950,798**	**7.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	167.00	167.00	168.25	170.05	170.50	0.45	0.3%
NON GENERAL FUND	4.50	6.00	6.00	6.75	6.00	(0.75)	-11.1%
Total Authorized	**171.50**	**173.00**	**174.25**	**176.80**	**176.50**	**(0.30)**	**-0.2%**

Library

Program Description	FY 2027 Adopted	FY 2028 Outlook
Career Online High School	112,633	115,636
Enhanced Library Card	371,098	380,481
Family Programs	1,092,486	1,123,536
Literacy and ABE	596,955	613,813
Literacy Initiatives	856,735	878,703
OYYA	147,291	150,973
Passport	651,184	672,754
Signature Events	132,293	135,893
Support Services Operations	10,580,357	10,924,266
Total:	**14,541,031**	**14,996,054**

Career Online High School

Objective

Career Online High School provides scholarships to adults in order to afford them the opportunity to complete their high school education and earn a career certificate.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	55,761	-	55,761
EMPLOYEE BENEFITS	19,372	-	19,372
MATERIALS AND SUPPLIES	37,500	-	37,500
TOTAL EXPENDITURES	**112,633**	**-**	**112,633**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.28	-	1.28

Enhanced Library Card

Objective

The Enhanced Library Card (ELC) is a free, full-service library card that also serves as a supplemental form of photo ID for residents who may have difficulty obtaining an official government-issued ID.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	259,034	-	259,034
EMPLOYEE BENEFITS	91,064	-	91,064
MATERIALS AND SUPPLIES	21,000	-	21,000
TOTAL EXPENDITURES	**371,098**	**-**	**371,098**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.46	-	5.46

Family Programs

Objective

Promote a higher quality of life for residents by providing educational and recreational opportunities presented by well-trained staff.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	746,032	3,774	749,806
EMPLOYEE BENEFITS	278,788	843	279,630
PROFESSIONAL SERVICES	9,500	-	9,500
OUTSIDE CONTRACTS	11,200	-	11,200
MATERIALS AND SUPPLIES	42,350	-	42,350
TOTAL EXPENDITURES	**1,087,869**	**4,616**	**1,092,486**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	16.69	0.10	16.79

Literacy and ABE

Objective

Knowledgeable and bilingual citizenry, increased salary potential, increased tax base, and new voters

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	383,599	2,366	385,965
EMPLOYEE BENEFITS	144,085	960	145,045
MATERIALS AND SUPPLIES	19,345	-	19,345
COMMUNICATIONS	40,100	-	40,100
OTHER OPERATING EXPENDITURES	6,500	-	6,500
TOTAL EXPENDITURES	**593,629**	**3,326**	**596,955**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	8.44	0.08	8.52

Literacy Initiatives

Objective

Early intervention improves school performance and overall educational attainment and promotes fairness, social justice, and overall productivity" (2024 educational attainment report)

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	628,896	-	628,896
EMPLOYEE BENEFITS	215,839	-	215,839
OUTSIDE CONTRACTS	7,000	-	7,000
MATERIALS AND SUPPLIES	5,000	-	5,000
TOTAL EXPENDITURES	**856,735**	**-**	**856,735**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	12.23	-	12.23

OYYA

Objective

Opportunity Youth/Young Adult: an initiative to empower disconnected young adults ages 16-26 to job/academic readiness, workforce development, digital literacy, and life skills training

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	114,281	-	114,281
EMPLOYEE BENEFITS	33,009	-	33,009
TOTAL EXPENDITURES	**147,291**	**-**	**147,291**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.95	-	2.95

Passport

Objective

Provide additional application centers to improve the response time for the delivery of new passports and serve our successful citizenship students.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	240,040	177,685	417,725
EMPLOYEE BENEFITS	88,614	55,645	144,259
MATERIALS AND SUPPLIES	-	20,000	20,000
COMMUNICATIONS	-	68,000	68,000
TRAVEL	-	1,200	1,200
TOTAL EXPENDITURES	**328,654**	**322,530**	**651,184**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	4.98	4.95	9.93

Signature Events

Objective

We are providing free family activities and cultural and inclusive programming. These foster community, provide a platform to advocate for literacy, build relationships and leave a lasting impact for attendees.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	98,326	-	98,326
EMPLOYEE BENEFITS	30,067	-	30,067
PROFESSIONAL SERVICES	3,900	-	3,900
TOTAL EXPENDITURES	**132,293**	**-**	**132,293**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.47	-	1.47

Support Services Operations

Objective

To promote lifelong learning, provide free and safe spaces, serve as a community hub, assist in career development, pursue unlimited interests, provide free computers and internet, free educational, cultural and recreational events.

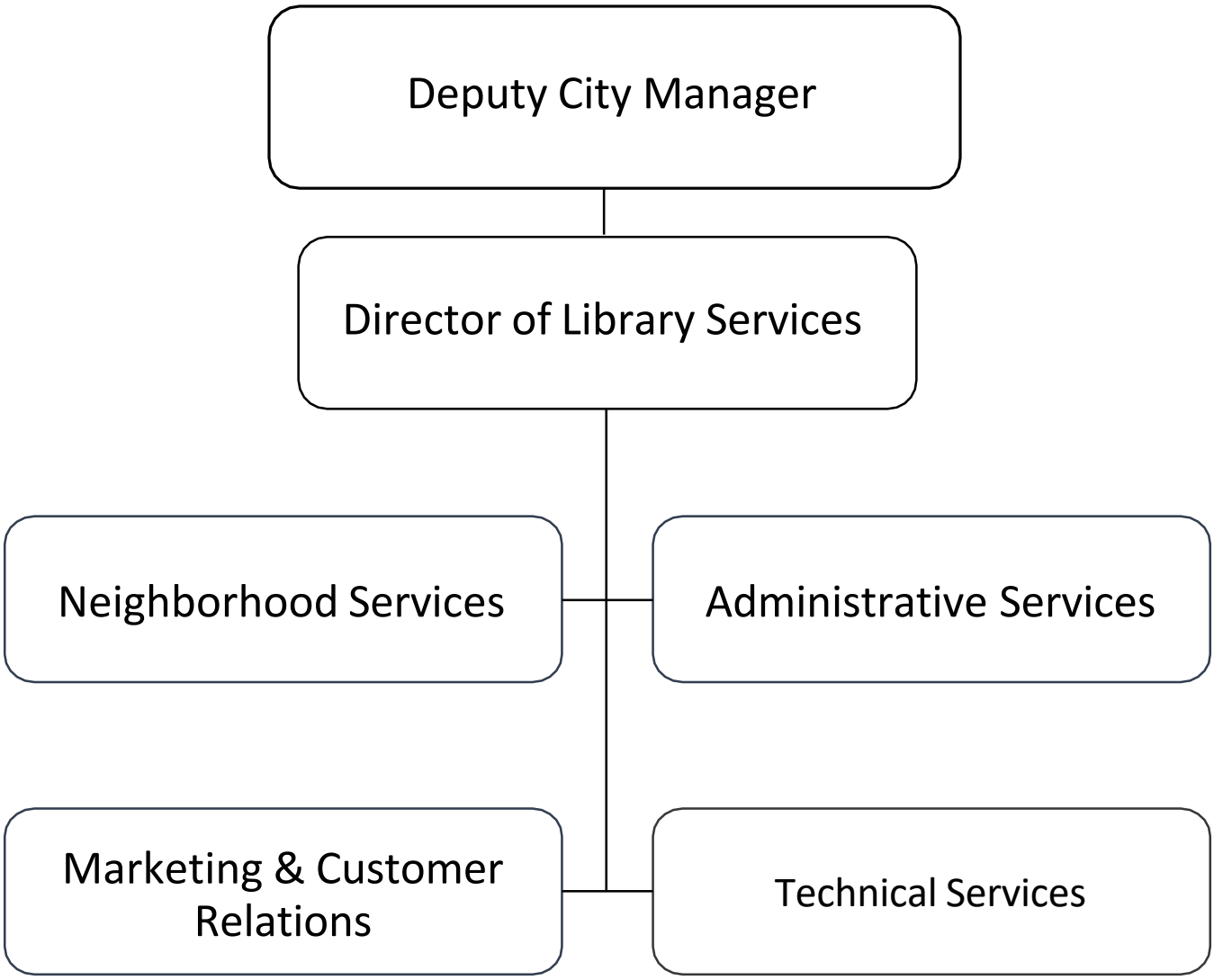
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	5,889,212	31,971	5,921,183
EMPLOYEE BENEFITS	2,095,971	8,051	2,104,021
OUTSIDE CONTRACTS	864,010	-	864,010
INTERFUND SERVICES	30,000	-	30,000
OPERATING LEASES	114,500	-	114,500
FUEL AND LUBRICANTS	29,000	-	29,000
MATERIALS AND SUPPLIES	1,461,395	-	1,461,395
TRAVEL	19,175	-	19,175
OTHER OPERATING EXPENDITURES	22,350	-	22,350
OTHER NON-OPERATING EXPENDITURES	14,722	-	14,722
TOTAL EXPENDITURES	**10,540,335**	**40,022**	**10,580,357**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	117.17	0.88	118.05

Library
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	170.05	170.50	0.45
Non-General Fund	6.75	6.00	(0.75)
Total Authorized	**176.80**	**176.50**	**(0.30)**

Library
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 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	5.00	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	17.50	16.00	12.75
Library Branch Manager	11.00	11.00	11.00
Library Customer Service Clerk	0.00	0.75	0.00
Library Customer Service Specialist	57.75	59.25	62.50
Library Information Service Specialist	29.25	29.25	29.25
Library Literacy Coordinator	1.00	1.00	1.00
Library Outreach & Engagement Svcs. Supervisor	1.00	1.00	1.00
Library Passport Services Assistant	6.00	6.00	6.00
Library Programs Coordinator	1.00	1.00	1.00
Library Services Supervisor	9.00	9.00	9.00
Library Youth Fellow	0.75	2.55	0.00
Library Youth Services Coordinator	1.00	1.00	1.00
Main Library Division Manager	1.00	1.00	1.00
Marketing & Customer Relations Coordinator	1.00	1.00	1.00
Marketing Specialist	1.00	1.00	1.00
Production and Marketing Coordinator	1.00	1.00	1.00
Public Services Librarian	15.00	15.00	15.00
Regional Library Branch Manager	3.00	3.00	3.00
Senior Accounting/Payroll Specialist	1.00	1.00	1.00
Youth Program Mentor	0.00	0.00	3.00
Grand Total	**174.25**	**176.80**	**176.50**

Mass Transit - Sun Metro

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$105,142,242

Non-General Fund

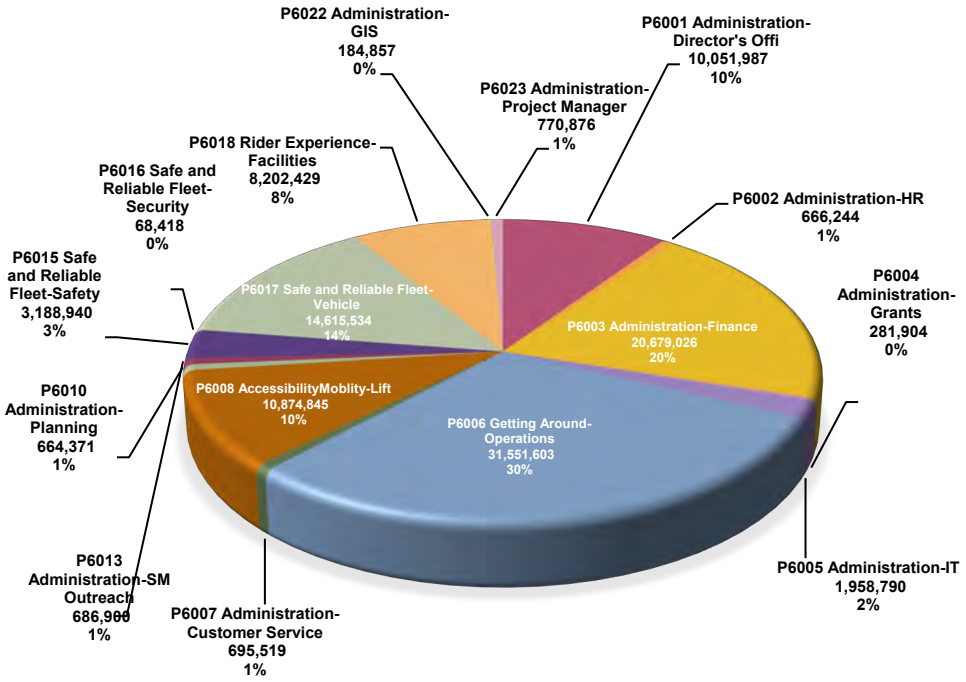
$ 105,142,242

Total FTE's

611.00

Non-General Fund FTE's

611.00



Mass Transit – Sun Metro

Key Priority Actions

INFRASTRUCTURE | People, places, and daily life that feels connected
GOAL: *Strengthen infrastructure by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
IN3. Facilitating easier and safer movement for people of all ages and abilities *Focus areas: Improve safe travel options/convenience for everyone, partner with schools and communities on safety*	IN3.3 Improve Sun Metro on-time performance rate, set by the Federal Transit Administration, to ensure a **safe and reliable transit system** for our riders	% On-time performance rate	**85% on-time performance rate**

Mass Transit - Sun Metro

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	26,520,491	33,207,518	33,040,819	30,423,230	31,438,953	1,015,723	3.0%
EMPLOYEE BENEFITS	4,630,320	5,583,362	5,583,677	11,651,082	11,896,383	245,301	2.0%
PROFESSIONAL SERVICES	618,699	411,842	350,543	697,000	400,900	(296,100)	-42.0%
OUTSIDE CONTRACTS	16,526,453	18,700,843	19,197,363	23,637,053	22,315,927	(1,321,126)	-6.0%
OPERATING LEASES	661,568	729,877	709,754	761,300	657,800	(103,500)	-14.0%
FUEL AND LUBRICANTS	3,380,466	2,096,942	1,949,508	3,591,500	3,478,500	(113,000)	-3.0%
MATERIALS AND SUPPLIES	4,961,026	5,594,178	6,637,933	7,048,797	6,443,374	(605,424)	-9.0%
MAINTENANCE AND REPAIRS	611,955	427,325	640,401	512,500	466,000	(46,500)	-9.0%
MINOR EQUIPMENT AND FURNITURE	377,818	567,242	754,221	822,800	505,000	(317,800)	-39.0%
COMMUNICATIONS	263,575	308,613	299,983	357,000	346,500	(10,500)	-3.0%
UTILITIES	1,601,081	1,664,309	1,715,009	2,015,000	2,158,000	143,000	7.0%
TRAVEL	55,246	95,420	77,621	148,200	169,360	21,160	14.0%
OTHER OPERATING EXPENDITURES	22,221,902	23,206,734	24,854,580	6,278,895	7,266,230	987,335	16.0%
COMMUNITY SERVICE PROJECTS	228	2,072	-	-	-	-	-
INTEREST EXPENSE	1,408,228	1,409,751	1,221,024	1,406,697	1,329,146	(77,551)	-6.0%
PRINCIPAL	-	-	-	2,295,000	2,367,000	72,000	3.0%
OTHER NON-OPERATING EXPENDITURES	243,294	290,480	16,214,946	400,000	460,000	60,000	15.0%
GRANT MATCH	-	-	-	2,476,189	4,797,290	2,321,101	94.0%
OPERATING TRANSFERS OUT	2,073,334	4,468,664	14,809,914	2,050,000	7,194,580	5,144,580	251.0%
CAPITAL OUTLAY	5,324,483	12,485,277	29,458,513	6,450,000	1,451,299	(4,998,701)	-77.0%
Total Expenditures	**91,480,165**	**111,250,449**	**157,515,809**	**103,022,243**	**105,142,242**	**2,119,999**	**2.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
ENTERPRISE	91,480,165	111,250,449	157,515,809	103,022,243	105,142,242	2,119,999	2.0%
Total Funds	**91,480,165**	**111,250,449**	**157,515,809**	**103,022,243**	**105,142,242**	**2,119,999**	**2.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	-	-	-	-	-	-	0.0%
NON GENERAL FUND	621.25	620.00	620.50	623.25	611.00	(12.25)	-2.0%
Total Authorized	**621.25**	**620.00**	**620.50**	**623.25**	**611.00**	**(12.25)**	**-2.0%**

Mass Transit – Sun Metro

Program Description	FY 2027 Adopted	FY 2028 Outlook
Accessibility Mobility-Lift	10,874,845	11,903,753
Administration-Customer Service	695,519	712,907
Administration-Director's Office	10,051,987	7,423,267
Administration-Finance	20,679,026	22,221,905
Administration-GIS	184,857	189,479
Administration-Grants	281,904	290,156
Administration-HR	666,244	683,638
Administration-IT	1,958,790	2,121,991
Administration-Planning	664,371	683,112
Administration-Project Manager	770,876	798,848
Administration-SM Outreach	686,900	714,561
Getting Around-Operations	31,551,603	32,805,412
Rider Experience-Facilities	8,202,429	8,702,466
Safe and Reliable Fleet-Safety	3,188,940	3,446,127
Safe and Reliable Fleet-Security	68,418	70,129
Safe and Reliable Fleet-Vehicle	14,615,534	15,389,009
Total:	**105,142,242**	**108,156,758**

Accessibility Mobility-Lift

Objective

On Demand transportation to mobility challenged population.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	187,758	187,758
EMPLOYEE BENEFITS	-	63,919	63,919
PROFESSIONAL SERVICES	-	500	500
OUTSIDE CONTRACTS	-	10,430,247	10,430,247
FUEL AND LUBRICANTS	-	500,000	500,000
COMMUNICATIONS	-	20,000	20,000
UTILITIES	-	190,000	190,000
TRAVEL	-	4,000	4,000
OTHER OPERATING EXPENDITURES	-	2,000	2,000
GRANT MATCH	-	-523,580	-523,580
TOTAL EXPENDITURES	**-**	**10,874,845**	**10,874,845**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.25	2.25

Administration-Customer Service

Objective

Cost efficient/quality/customer focused public transit system operations Alternative revenue generation- Customer Service.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	501,321	501,321
EMPLOYEE BENEFITS	-	194,198	194,198
TOTAL EXPENDITURES	**-**	**695,519**	**695,519**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	11.00	11.00

Administration-Director's Office

Objective

Cost efficient/quality/customer focused public transit system operations

Alternative revenue generation- Director's Office.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	930,185	930,185
EMPLOYEE BENEFITS	-	649,721	649,721
PROFESSIONAL SERVICES	-	500	500
OUTSIDE CONTRACTS	-	500	500
OPERATING LEASES	-	1,500	1,500
MATERIALS AND SUPPLIES	-	3,500	3,500
COMMUNICATIONS	-	500	500
TRAVEL	-	24,500	24,500
OTHER OPERATING EXPENDITURES	-	1,246,500	1,246,500
OPERATING TRANSFERS OUT	-	7,194,580	7,194,580
TOTAL EXPENDITURES	**-**	**10,051,987**	**10,051,987**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	11.19	11.19

Administration-Finance

Objective

Cost efficient/quality/customer focused public transit system operations

Alternative revenue generation- Finance.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,375,702	1,375,702
EMPLOYEE BENEFITS	-	432,428	432,428
PROFESSIONAL SERVICES	-	202,400	202,400
OUTSIDE CONTRACTS	-	110,000	110,000
OPERATING LEASES	-	254,000	254,000
MATERIALS AND SUPPLIES	-	7,500	7,500
TRAVEL	-	14,000	14,000
OTHER OPERATING EXPENDITURES	-	5,926,850	5,926,850
INTEREST EXPENSE	-	1,329,146	1,329,146
PRINCIPAL	-	2,367,000	2,367,000
OTHER NON-OPERATING EXPENDITURES	-	460,000	460,000
GRANT MATCH	-	8,200,000	8,200,000
TOTAL EXPENDITURES	**-**	**20,679,026**	**20,679,026**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	30.00	30.00

Administration-GIS

Objective

Cost efficient/quality/customer focused public transit system operations/Alternative revenue generation- GIS.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	144,257	144,257
EMPLOYEE BENEFITS	-	40,600	40,600
TOTAL EXPENDITURES	**-**	**184,857**	**184,857**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.00	2.00

Administration-Grants

Objective

Cost efficient/quality/customer focused public transit system operations

Alternative revenue generation- Grants.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	197,466	197,466
EMPLOYEE BENEFITS	-	67,437	67,437
MATERIALS AND SUPPLIES	-	500	500
TRAVEL	-	8,000	8,000
OTHER OPERATING EXPENDITURES	-	8,500	8,500
TOTAL EXPENDITURES	**-**	**281,904**	**281,904**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	3.00	3.00

Administration-HR

Objective

Cost efficient/quality/customer focused public transit system operations

Alternative revenue generation- Human Resources.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	435,591	435,591
EMPLOYEE BENEFITS	-	156,153	156,153
PROFESSIONAL SERVICES	-	30,000	30,000
MATERIALS AND SUPPLIES	-	3,000	3,000
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	35,500	35,500
TOTAL EXPENDITURES	**-**	**666,244**	**666,244**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	8.00	8.00

Administration-IT

Objective

Cost efficient/quality/customer focused public transit system operations

Alternative revenue generation- IT.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	251,144	251,144
EMPLOYEE BENEFITS	-	77,895	77,895
OUTSIDE CONTRACTS	-	1,213,000	1,213,000
OPERATING LEASES	-	20,000	20,000
MATERIALS AND SUPPLIES	-	20,000	20,000
MINOR EQUIPMENT AND FURNITURE	-	55,000	55,000
COMMUNICATIONS	-	310,000	310,000
TRAVEL	-	9,000	9,000
OTHER OPERATING EXPENDITURES	-	2,750	2,750
TOTAL EXPENDITURES	**-**	**1,958,790**	**1,958,790**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	4.00	4.00

Administration-Planning

Objective

Cost efficient/quality/customer focused public transit system operations Alternative revenue generation- Planning.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	455,484	455,484
EMPLOYEE BENEFITS	-	178,361	178,361
MATERIALS AND SUPPLIES	-	2,250	2,250
TRAVEL	-	20,950	20,950
OTHER OPERATING EXPENDITURES	-	7,325	7,325
TOTAL EXPENDITURES	**-**	**664,371**	**664,371**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	7.00	7.00

Administration-Project Manager

Objective

Cost efficient/quality/customer focused public transit system operations/Alternative revenue generation- Project Manager.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	507,987	507,987
EMPLOYEE BENEFITS	-	146,889	146,889
PROFESSIONAL SERVICES	-	26,000	26,000
OUTSIDE CONTRACTS	-	90,000	90,000
TOTAL EXPENDITURES	**-**	**770,876**	**770,876**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	5.00	5.00

Administration-SM Outreach

Objective

Cost efficient/quality/customer focused public transit system operations Alternative revenue generation- SM Outreach

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	347,828	347,828
EMPLOYEE BENEFITS	-	118,038	118,038
PROFESSIONAL SERVICES	-	120,000	120,000
OUTSIDE CONTRACTS	-	10,000	10,000
MATERIALS AND SUPPLIES	-	87,600	87,600
COMMUNICATIONS	-	500	500
TRAVEL	-	2,000	2,000
OTHER OPERATING EXPENDITURES	-	935	935
TOTAL EXPENDITURES	**-**	**686,900**	**686,900**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	6.00	6.00

Getting Around-Operations

Objective

Providing accessible, safe, and efficient public transit to residents and visitors to El Paso

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	17,973,069	17,973,069
EMPLOYEE BENEFITS	-	6,930,214	6,930,214
OUTSIDE CONTRACTS	-	3,630,000	3,630,000
OPERATING LEASES	-	3,000	3,000
FUEL AND LUBRICANTS	-	2,400,000	2,400,000
MATERIALS AND SUPPLIES	-	102,000	102,000
UTILITIES	-	475,000	475,000
TRAVEL	-	31,000	31,000
OTHER OPERATING EXPENDITURES	-	7,320	7,320
TOTAL EXPENDITURES	**-**	**31,551,603**	**31,551,603**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	361.25	361.25

Rider Experience-Facilities

Objective

Customer satisfaction.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	953,344	953,344
EMPLOYEE BENEFITS	-	410,856	410,856
OUTSIDE CONTRACTS	-	2,922,930	2,922,930
OPERATING LEASES	-	129,300	129,300
MATERIALS AND SUPPLIES	-	367,000	367,000
MAINTENANCE AND REPAIRS	-	466,000	466,000
COMMUNICATIONS	-	1,000	1,000
UTILITIES	-	1,493,000	1,493,000
TRAVEL	-	4,200	4,200
OTHER OPERATING EXPENDITURES	-	3,500	3,500
CAPITAL OUTLAY	-	1,451,299	1,451,299
TOTAL EXPENDITURES	**-**	**8,202,429**	**8,202,429**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	24.00	24.00

Safe and Reliable Fleet-Safety

Objective

Minimize safety and security incidents- Safety.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	582,217	582,217
EMPLOYEE BENEFITS	-	198,623	198,623
PROFESSIONAL SERVICES	-	21,500	21,500
OUTSIDE CONTRACTS	-	2,341,250	2,341,250
MATERIALS AND SUPPLIES	-	19,500	19,500
TRAVEL	-	23,500	23,500
OTHER OPERATING EXPENDITURES	-	2,350	2,350
TOTAL EXPENDITURES	**-**	**3,188,940**	**3,188,940**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	8.00	8.00

Safe and Reliable Fleet-Security

Objective

Minimize safety and security incidents- Security.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	55,966	55,966
EMPLOYEE BENEFITS	-	12,452	12,452
TOTAL EXPENDITURES	**-**	**68,418**	**68,418**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	1.00	1.00

Safe and Reliable Fleet-Vehicle

Objective

Minimize safety and security incidents- Vehicle Maintenance.

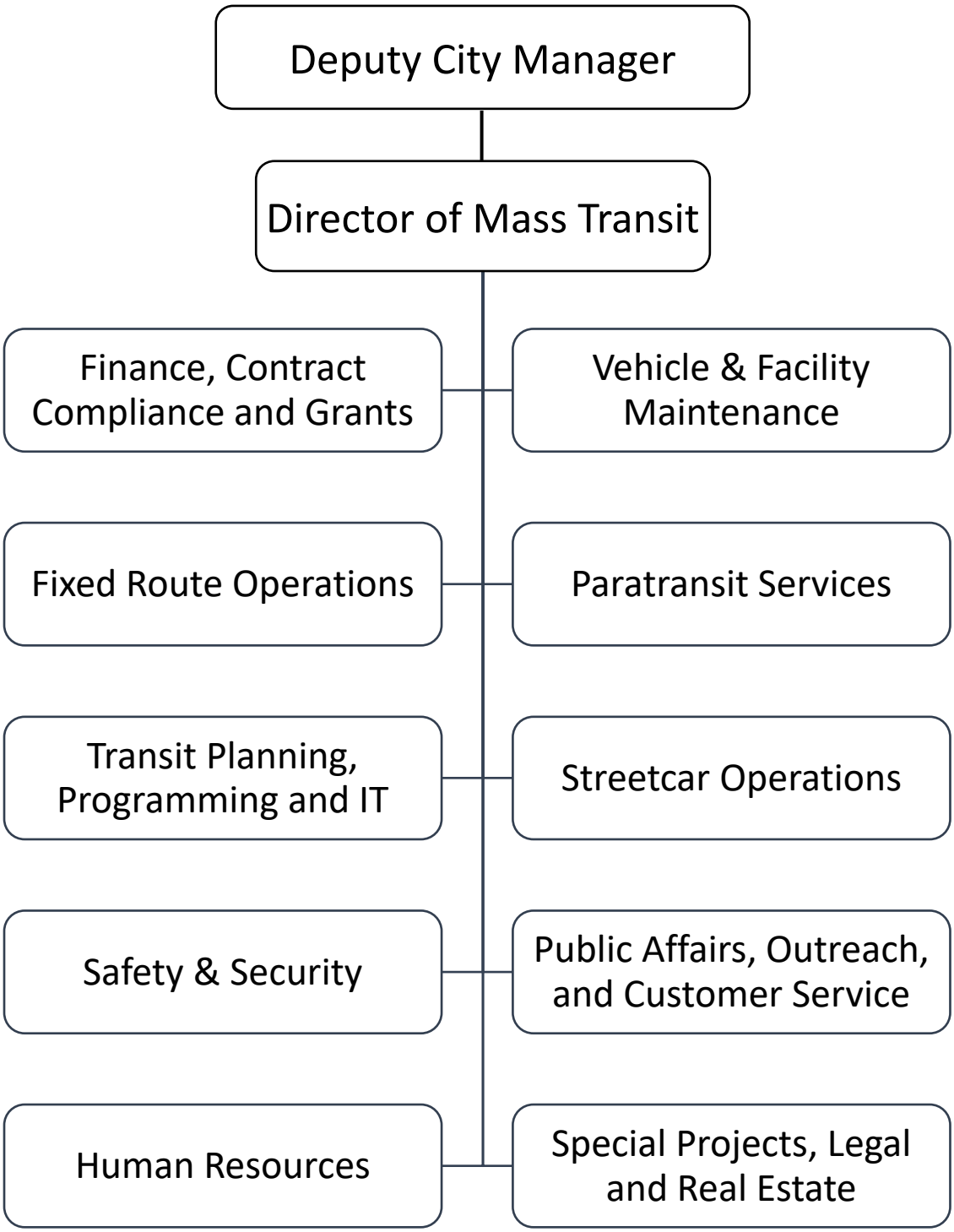
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	6,539,633	6,539,633
EMPLOYEE BENEFITS	-	2,218,598	2,218,598
OUTSIDE CONTRACTS	-	1,568,000	1,568,000
OPERATING LEASES	-	250,000	250,000
FUEL AND LUBRICANTS	-	578,500	578,500
MATERIALS AND SUPPLIES	-	5,843,197	5,843,197
MINOR EQUIPMENT AND FURNITURE	-	450,000	450,000
COMMUNICATIONS	-	14,500	14,500
TRAVEL	-	22,210	22,210
OTHER OPERATING EXPENDITURES	-	22,700	22,700
GRANT MATCH	-	-2,891,803	-2,891,803
TOTAL EXPENDITURES	**-**	**14,615,534**	**14,615,534**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	130.25	130.25

Mass Transit – Sun Metro
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	0.00	0.00	0.00
Non-General Fund	623.25	611.00	(12.25)
Total Authorized	**623.25**	**611.00**	**(12.25)**

Mass Transit - Sun Metro
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accountant	3.00	3.00	2.00
Accounting/Payroll Clerk	2.00	2.00	0.00
Accounting/Payroll Specialist	5.00	4.00	4.00
Administrative Analyst	1.00	1.00	2.00
Administrative Assistant	0.00	0.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	3.00	4.00	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	0.00
Business & Customer Service Assistant Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Cashier	4.50	2.50	0.00
Chief Streetcar Officer	1.00	1.00	1.00
City Fleet Manager	1.00	1.00	1.00
Communication Dispatcher	7.00	7.00	7.00
Contract Compliance Manager	1.00	1.00	0.00
Customer Relations Clerk	9.00	8.00	8.00
Customer Relations Representative	3.00	2.00	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	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	33.00
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	10.00

Mass Transit - Sun Metro
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
General Service Worker	2.00	2.00	2.00
General Services Lead Worker	1.00	0.00	0.00
Geographic Information Systems Specialist	0.00	0.00	1.00
Geographic Information Systems Technician	1.00	1.00	0.00
Grant Project Manager	2.00	2.00	2.00
Grant Senior Accountant	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	4.00	4.00	4.00
Intelligent Transit Systems Technician	0.00	0.00	1.00
IT Project Manager	0.00	0.00	1.00
Lead Maintenance Mechanic	2.00	2.00	2.00
LIFT Services Compliance Officer	0.00	0.00	1.00
Logistics Program Manager	1.00	1.00	1.00
Maintenance Manager	0.00	1.00	1.00
Maintenance Mechanic	9.00	9.00	6.00
Maintenance Service Ticket Writer	3.00	3.00	3.00
Marketing and Communications Coordinator	0.00	1.00	1.00
Materials Specialist	9.00	9.00	7.00
Materials Supervisor	1.00	1.00	1.00
Multimedia Design Specialist	2.00	0.00	0.00
Network Systems Manager	0.00	1.00	0.00
Outreach Specialist	2.00	2.00	2.00
Planning Specialist	1.00	0.00	0.00
Project Manager	5.00	4.00	5.00
Property Control Officer	0.00	1.00	3.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	2.00	2.00	4.00
Senior Cashier	8.00	9.75	9.00
Senior Human Resources Analyst	1.00	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	4.00	2.00
Special Projects Manager	2.00	3.00	3.00
Stores Clerk	1.00	0.00	0.00
Strategic Initiatives Coordinator	0.00	1.00	1.00
Strategic Initiatives Specialist	1.00	1.00	1.00
Streetcar Hostler	1.00	1.00	1.00
Streetcar Maintenance and Facility Services Assistant Super	0.00	1.00	1.00
Streetcar Maintenance Supervisor	1.00	1.00	1.00
Streetcar Maintenance Technician	5.00	5.00	5.00

Mass Transit - Sun Metro
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Streetcar Safety Manager	1.00	1.00	1.00
Support Services Specialist III	1.00	1.00	1.00
Support Services Specialist II	2.00	2.00	2.00
Trades Helper	6.00	6.00	3.00
Transit Assistant Superintendent of Operations	2.00	3.00	3.00
Transit Facilities Maintenance Superintendent	1.00	1.00	1.00
Transit Fleet Service Supervisor	1.00	1.00	1.00
Transit Operations Chief	0.00	0.00	1.00
Transit Operator	308.00	317.00	316.00
Transit Operator Trainee	1.00	1.00	0.00
Transit Operator Trainer	5.00	0.00	0.00
Transit Oriented Development Projects Manager	1.00	0.00	0.00
Transit Planning & Program Coordinator	1.00	1.00	1.00
Transit Safety & Security Officer	6.00	6.00	6.00
Transit Safety Manager	1.00	1.00	1.00
Transit Safety Supervisor	1.00	0.00	0.00
Transit Schedule Writer	2.00	2.00	2.00
Transit Security Supervisor	0.00	1.00	1.00
Transit Senior Service Planner	2.00	2.00	2.00
Transit Service Planner	1.00	1.00	1.00
Transit Stock Controller	0.00	1.00	1.00
Transit Superintendent of Operations	2.00	2.00	2.00
Transit Supervisor	29.00	27.00	27.00
Transit Terminal Operations Officer	2.00	2.00	2.00
Web Programmer	0.00	1.00	1.00
Web Site Coordinator	1.00	0.00	0.00
Grand Total	**620.50**	**623.25**	**611.00**

Mayor & Council

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$2,862,830

General Fund

$2,782,830

Non-General Fund

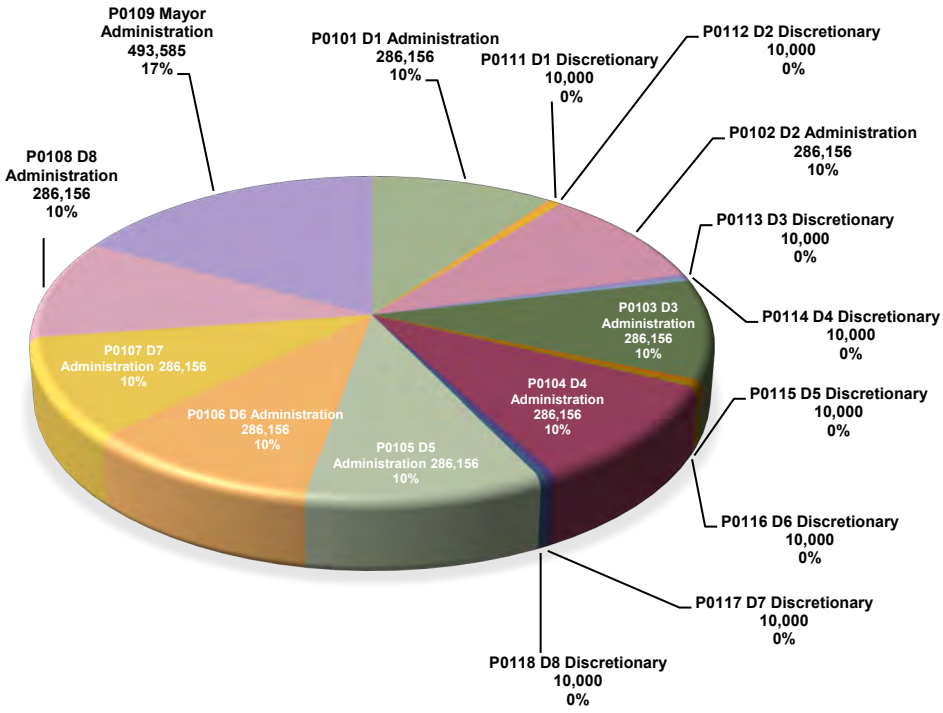
$80,000

Total FTE's

27.00

General Fund FTE's

27.00



Return to TOC

Mayor and Council

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	1,414,646	1,652,440	1,735,166	1,854,003	2,042,800	188,797	10.0%
EMPLOYEE BENEFITS	352,687	398,559	397,057	548,832	588,725	39,893	7.0%
OUTSIDE CONTRACTS	54,277	17,939	38,769	49,045	49,045	-	0.0%
OPERATING LEASES	-	1,064	933	3,600	3,600	-	0.0%
MATERIALS AND SUPPLIES	5,543	2,755	4,290	9,460	9,460	-	0.0%
TRAVEL	7,970	3,394	1,934	78,700	84,700	6,000	8.0%
OTHER OPERATING EXPENDITURES	104,237	135,837	100,106	84,500	84,500	-	0.0%
OPERATING TRANSFERS OUT	324,740	130,022	731,097	-	-	-	-
Total Expenditures	**2,264,101**	**2,342,010**	**3,009,351**	**2,628,140**	**2,862,830**	**234,691**	**9.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	2,161,990	2,077,070	2,178,183	2,548,140	2,782,830	234,691	9.0%
CAPITAL PROJECTS	-	-	424	-	-	-	-
SPECIAL REVENUE	102,111	264,940	830,745	80,000	80,000	-	0.0%
Total Funds	**2,264,101**	**2,342,010**	**3,009,351**	**2,628,140**	**2,862,830**	**234,691**	**9.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	28.00	27.00	27.00	27.00	27.00	-	0.0%
NON GENERAL FUND	-	-	-	-	-	-	0.0%
Total Authorized	**28.00**	**27.00**	**27.00**	**27.00**	**27.00**	**-**	**0.0%**

Mayor and Council

Program Description	FY 2027 Adopted	FY 2028 Outlook
D1 Administration	286,156	293,009
D1 Discretionary	10,000	10,000
D2 Administration	286,156	293,009
D2 Discretionary	10,000	10,000
D3 Administration	286,156	293,009
D3 Discretionary	10,000	10,000
D4 Administration	286,156	293,009
D4 Discretionary	10,000	10,000
D5 Administration	286,156	293,009
D5 Discretionary	10,000	10,000
D6 Administration	286,156	293,009
D6 Discretionary	10,000	10,000
D7 Administration	286,156	293,009
D7 Discretionary	10,000	10,000
D8 Administration	286,156	293,009
D8 Discretionary	10,000	10,000
Mayor Administration	493,585	505,432
Total:	**2,862,830**	**2,929,503**

D1 Administration

Objective:

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".

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	**286,156**	**-**	**286,156**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

D1 Discretionary

Objective:

Discretionary funds for District 1.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	**-**	**10,000**	**10,000**

D2 Administration

Objective:

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".

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	**286,156**	**-**	**286,156**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

D2 Discretionary

Objective:

Discretionary funds for District 2.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	**-**	**10,000**	**10,000**

D3 Administration

Objective:

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".

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	**286,156**	**-**	**286,156**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

D3 Discretionary

Objective:

Discretionary funds for District 3.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	**-**	**10,000**	**10,000**

D4 Administration

Objective:

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".

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	**286,156**	**-**	**286,156**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

D4 Discretionary

Objective:

Discretionary funds for District 4.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	**-**	**10,000**	**10,000**

D5 Administration

Objective:

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".

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	**286,156**	**-**	**286,156**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

D5 Discretionary

Objective:

Discretionary funds for District 5.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	**-**	**10,000**	**10,000**

D6 Administration

Objective:

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".

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	**286,156**	**-**	**286,156**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

D6 Discretionary

Objective:

Discretionary funds for District 6.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	**-**	**10,000**	**10,000**

D7 Administration

Objective:

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".

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	**286,156**	**-**	**286,156**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

D7 Discretionary

Objective:

Discretionary funds for District 7.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	**-**	**10,000**	**10,000**

D8 Administration

Objective:

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".

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	**286,156**	**-**	**286,156**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

D8 Discretionary

Objective:

Discretionary funds for District 8.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	**-**	**10,000**	**10,000**

Mayor Administration

Objective:

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".

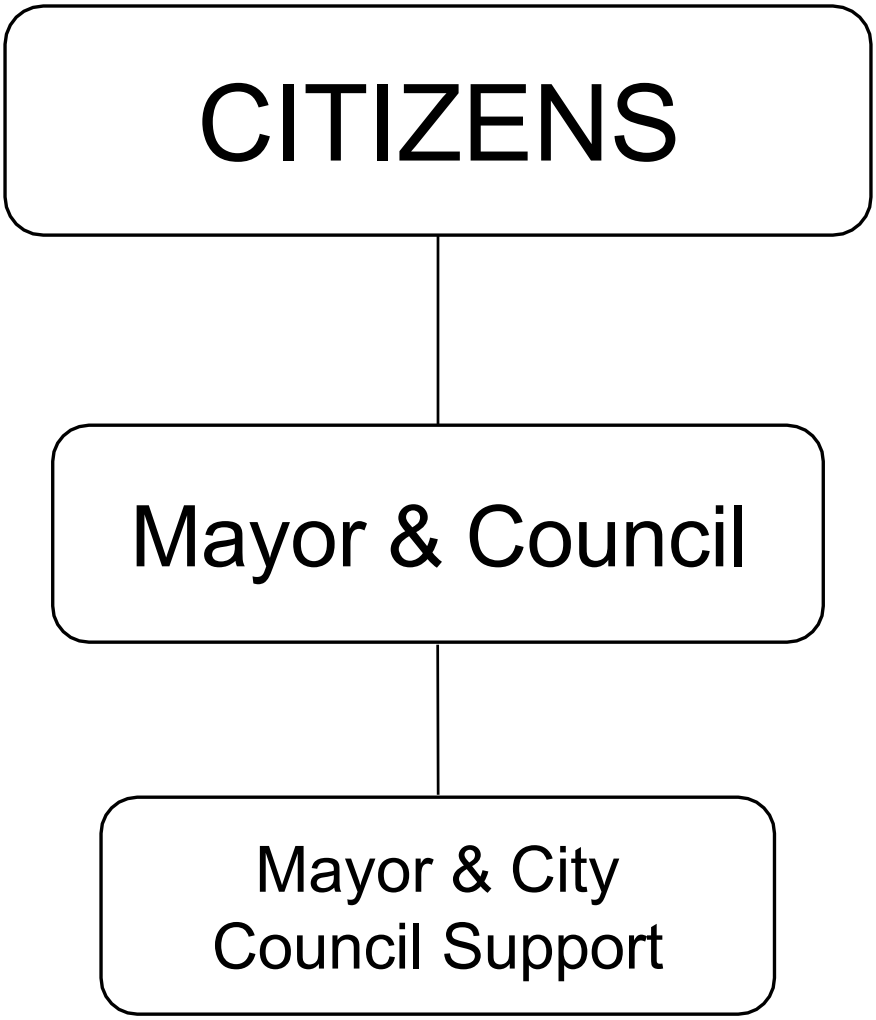
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	332,000	-	332,000
EMPLOYEE BENEFITS	106,480	-	106,480
OUTSIDE CONTRACTS	845	-	845
OPERATING LEASES	3,600	-	3,600
MATERIALS AND SUPPLIES	9,460	-	9,460
TRAVEL	36,700	-	36,700
OTHER OPERATING EXPENDITURES	4,500	-	4,500
TOTAL EXPENDITURES	**493,585**	**-**	**493,585**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	-	3.00

Mayor and Council
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	27.00	27.00	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	**27.00**	**27.00**	**0.00**

Mayor and Council
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 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**

Municipal Court

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$7,637,339

General Fund

$6,695,539

Non-General Fund

$941,800

Total FTE's

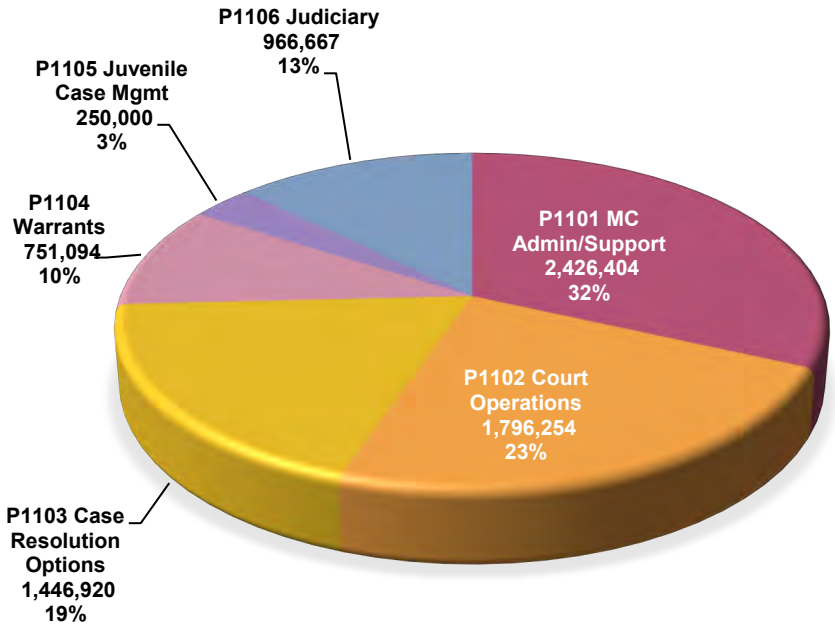
92.65

General Fund FTE's

88.90

Non-General Fund FTE's

3.75



Municipal Court

Key Priority Actions

GOOD GOVERNANCE | Leadership that is responsive + reliable

GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
1. Creating clear, accessible communication pathways for community input and engagement *Focus areas: Make it easier to share input, follow up with residents, use clear and simple language, broaden collaboration with Council District Offices, engage youth in social media approach*	Establish court navigators to assist the community with understanding court processes, overall court experience, and supporting timely case resolution	1. Implementation of 1 court navigator 2. Baseline (New Initiative) 3. Baseline (New Initiative) 4. Baseline (New Initiative)	Baseline
2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	Develop user-friendly data for performance tracking to support community and city government initiatives	Decrease average continuance per case type. (court-specific) Overall	Baseline (New Initiative)
	Explore case management solutions that expand flexible customer service options for efficient case resolution	1. Increase the # of cases resolved 2. Decrease time to disposition per case type 3. Decrease in failures to appear	1. baseline (New Initiative) 2. baseline (New Initiative) 3. Baseline (New Initiative)

PUBLIC SAFETY | Protection and visibility are a baseline responsibility

GOAL: *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
2. Investing in community safety programs, training, and equipment *Focus areas: Keep responders prepared and ready, use data to guide safety efforts*	Case management system upgrade/replacement and integration to improve case processing (Muni Court)	1.Increase the overall percentage of cases resolved per year; 2. Decrease the average resolution time for each citation type	1. baseline (New Initiative) 2. baseline (New Initiative)

Municipal Court

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	3,785,439	3,971,619	4,148,487	4,472,213	4,209,574	(262,639)	-6.0%
EMPLOYEE BENEFITS	1,206,681	1,351,798	1,339,915	1,495,927	1,484,443	(11,485)	-1.0%
PROFESSIONAL SERVICES	263,234	316,860	179,907	338,120	346,620	8,500	3.0%
OUTSIDE CONTRACTS	737,878	768,039	955,919	760,426	836,890	76,464	10.0%
INTERFUND SERVICES	3,600	3,600	3,600	3,600	3,600	-	0.0%
OPERATING LEASES	71,543	70,893	79,499	82,384	82,385	1	0.0%
MATERIALS AND SUPPLIES	88,390	126,539	102,520	237,645	219,146	(18,498)	-8.0%
MINOR EQUIPMENT AND FURNITURE	17,559	21,766	11,110	31,022	14,500	(16,522)	-53.0%
COMMUNICATIONS	337,284	224,435	178,637	306,788	307,076	288	0.0%
UTILITIES	51,117	40,876	44,136	77,100	77,100	-	0.0%
TRAVEL	5,819	16,121	1,278	29,300	26,800	(2,500)	-9.0%
OTHER OPERATING EXPENDITURES	20,194	9,645	22,333	27,925	22,805	(5,120)	-18.0%
OTHER NON-OPERATING EXPENDITURES	2,969	3,009	3,641	6,400	6,400	-	0.0%
Total Expenditures	**6,591,709**	**6,925,200**	**7,070,983**	**7,868,849**	**7,637,339**	**(231,511)**	**-3.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	5,646,633	6,027,010	6,275,631	6,990,797	6,695,539	(295,258)	-4.0%
SPECIAL REVENUE	945,075	898,190	795,351	878,053	941,800	63,747	7.0%
Total Funds	**6,591,709**	**6,925,200**	**7,070,983**	**7,868,849**	**7,637,339**	**(231,511)**	**-3.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	94.90	90.90	91.90	91.90	88.90	(3.00)	-3.3%
NON GENERAL FUND	3.75	3.75	4.25	3.75	3.75	-	0.0%
Total Authorized	**98.65**	**94.65**	**96.15**	**95.65**	**92.65**	**(3.00)**	**-3.1%**

Municipal Court

Program Description	FY 2027 Adopted	FY 2028 Outlook
Case Resolution Options	1,446,920	1,495,956
Court Operations	1,796,254	1,866,409
Judiciary	966,667	993,185
Juvenile Case Management	250,000	256,975
MC Admin/Support	2,426,404	2,562,024
Warrants	751,094	776,612
Total:	**7,637,339**	**7,951,161**

Case Resolution Options

Objective

Provide customer service options that offer flexibility and faster resolution.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	931,975	-	931,975
EMPLOYEE BENEFITS	324,853	-	324,853
OUTSIDE CONTRACTS	73,450	-	73,450
COMMUNICATIONS	110,242	-	110,242
OTHER NON-OPERATING EXPENDITURES	6,400	-	6,400
TOTAL EXPENDITURES	**1,446,920**	**-**	**1,446,920**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	23.00	-	23.00

Court Operations

Objective

Efficiently administer Class C misdemeanor and civil violation adjudication by managing dockets, processing cases in a timely manner, and providing consistent, customer focused service that supports public safety.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,026,364	-	1,026,364
EMPLOYEE BENEFITS	432,888	-	432,888
PROFESSIONAL SERVICES	147,400	720	148,120
OUTSIDE CONTRACTS	77,850	-	77,850
MATERIALS AND SUPPLIES	-	100	100
COMMUNICATIONS	106,952	2,000	108,952
OTHER OPERATING EXPENDITURES	-	1,980	1,980
TOTAL EXPENDITURES	**1,791,454**	**4,800**	**1,796,254**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	30.00	-	30.00

Judiciary

Objective

Ensure overall efficient, lawful, and effective operation of the City of El Paso Municipal Court. Ensure fair and timely adjudication of cases; Promote Public Safety & Quality of Life; Serve as Gatekeepers in the Criminal Justice System; Enhance access to justice and public understanding; Uphold legal and ethical standards.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	675,315	-	675,315
EMPLOYEE BENEFITS	234,952	-	234,952
OUTSIDE CONTRACTS	27,600	-	27,600
MATERIALS AND SUPPLIES	3,600	-	3,600
MINOR EQUIPMENT AND FURNITURE	2,000	-	2,000
TRAVEL	15,600	-	15,600
OTHER OPERATING EXPENDITURES	7,600	-	7,600
TOTAL EXPENDITURES	**966,667**	**-**	**966,667**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	12.90	-	12.90

Juvenile Case Management

Objective

Provide juveniles with program opportunities to reduce future recidivism, prevention into the juvenile justice system, and promote public safety.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	126,977	126,977
EMPLOYEE BENEFITS	-	28,404	28,404
MATERIALS AND SUPPLIES	4,800	85,719	90,519
COMMUNICATIONS	200	-	200
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	900	900
TOTAL EXPENDITURES	**5,000**	**245,000**	**250,000**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	2.75	2.75

MC Admin/Support

Objective

Ensure overall efficient, lawful, and effective operation of the City of El Paso Municipal Court.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	900,823	60,890	961,713
EMPLOYEE BENEFITS	267,267	22,098	289,364
PROFESSIONAL SERVICES	-	198,500	198,500
OUTSIDE CONTRACTS	350,290	305,000	655,290
INTERFUND SERVICES	3,600	-	3,600
OPERATING LEASES	82,385	-	82,385
MATERIALS AND SUPPLIES	27,915	97,012	124,927
MINOR EQUIPMENT AND FURNITURE	7,500	5,000	12,500
COMMUNICATIONS	500	-	500
UTILITIES	77,100	-	77,100
TRAVEL	5,200	3,000	8,200
OTHER OPERATING EXPENDITURES	11,825	500	12,325
TOTAL EXPENDITURES	**1,734,404**	**692,000**	**2,426,404**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	12.25	1.00	13.25

Warrants

Objective

Provide adequate coverage 24/7/365 and be auxiliary support to all law enforcement agencies.

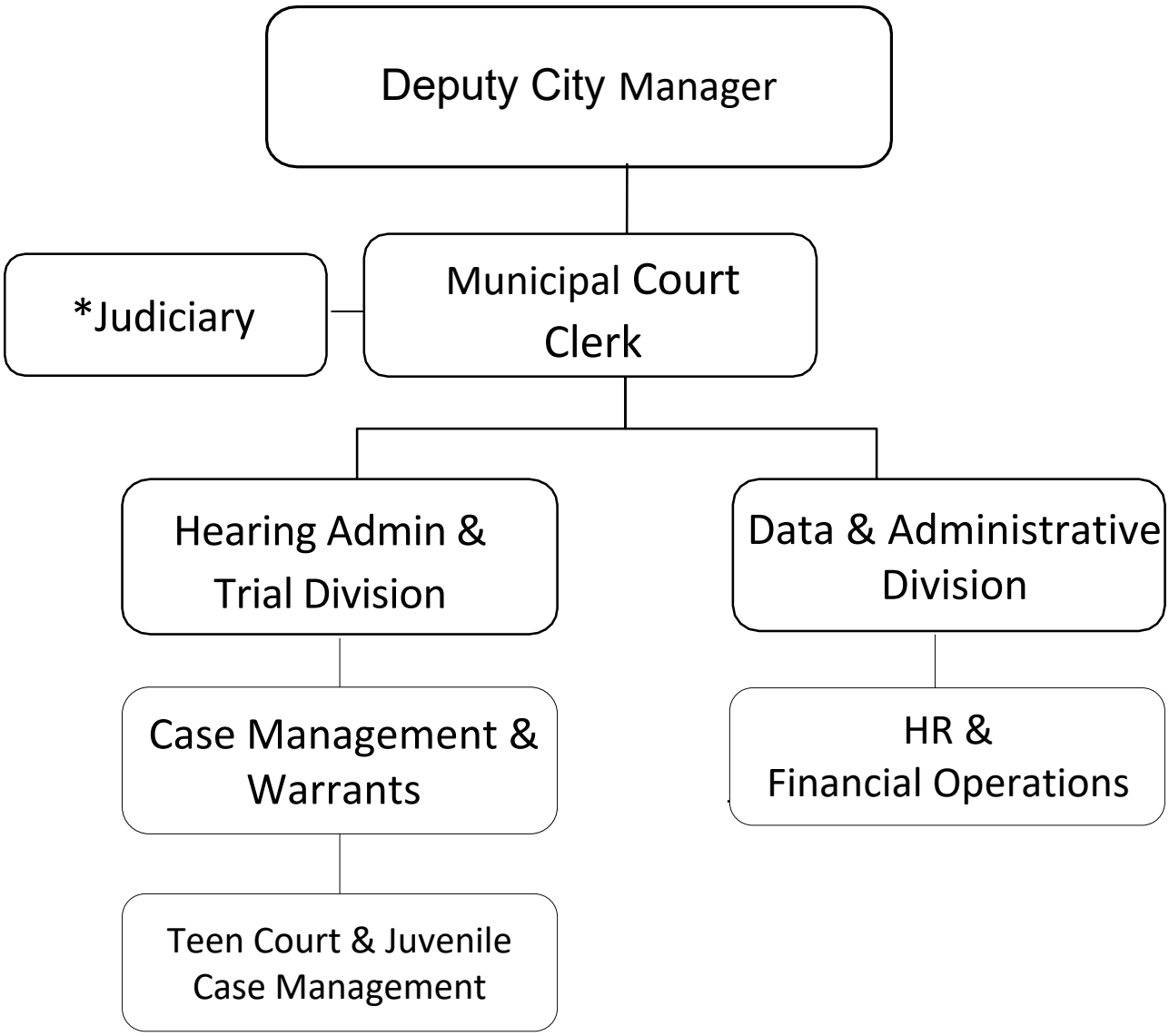
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	487,230	-	487,230
EMPLOYEE BENEFITS	173,981	-	173,981
OUTSIDE CONTRACTS	2,700	-	2,700
COMMUNICATIONS	87,182	-	87,182
TOTAL EXPENDITURES	**751,094**	**-**	**751,094**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	11.00	-	11.00

Municipal Court
Adopted FY 2027 Organizational Chart



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

	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	91.90	88.90	(3.00)
Non-General Fund	3.75	3.75	0.00
Total Authorized	**95.65**	**92.65**	**(3.00)**

Municipal Court
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accounting/Payroll Specialist	1.00	1.00	1.00
Administrative Services Manager	0.00	1.00	1.00
Application Support Specialist II	1.00	0.00	1.00
Assistant Municipal Court Clerk	1.00	1.00	0.00
Business & Financial Manager	1.00	1.00	1.00
Case Processing Supervisor	1.00	1.00	1.00
Collection and Scheduling Supervisor	2.00	2.00	2.00
Court Data Supervisor	1.00	1.00	1.00
Court Sentencing & Security Supervisor	1.00	1.00	1.00
Court Systems Support Specialist	0.00	1.00	1.00
Court Warrants Supervisor	1.00	1.00	1.00
Customer Relations Clerk	9.00	7.00	1.00
Customer Relations Representative	18.00	18.00	18.00
Data Scientist	0.00	1.00	0.00
Deputy Court Clerk	8.00	8.00	15.00
Graduate Intern	0.50	0.00	0.00
Judicial Support Services Supervisor	1.00	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	3.00	4.00	2.00
Lead Trial Clerk	1.00	2.00	2.00
Lead Warrant Deputy Court Clerk	0.00	0.00	2.00
Municipal Court Administrator	0.00	0.00	2.00
Municipal Court Appellate Judg (elected)	1.00	1.00	1.00
Municipal Court Civil Adjudication Hearing Officer	1.00	0.00	0.00
Municipal Court Clerk	1.00	1.00	1.00
Municipal Court Judge	1.00	0.00	0.00
Municipal Court Judge (appointed)	0.00	1.00	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
Office Manager	1.00	1.00	1.00
Project Coordinator	1.00	0.00	0.00
Quality Assurance & Training Specialist	1.00	1.00	1.00
Research and Management Assistant	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Deputy Court Clerk	11.00	11.00	9.00
Senior Juvenile Court Case Manager	1.00	1.00	1.00
Senior Office Assistant	2.00	2.00	0.00
Substitute Associate Municipal Judge (appointed/part-time)	3.90	3.90	3.90
Undergraduate Intern	0.75	0.75	0.75

Municipal Court
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Warrants Deputy Court Clerk	7.00	7.00	6.00
Grand Total	**96.15**	**95.65**	**92.65**

Museums & Cultural Affairs

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$11,251,513

General Fund

$9,550,619

Non-General Fund

$1,700,894

Total FTE's

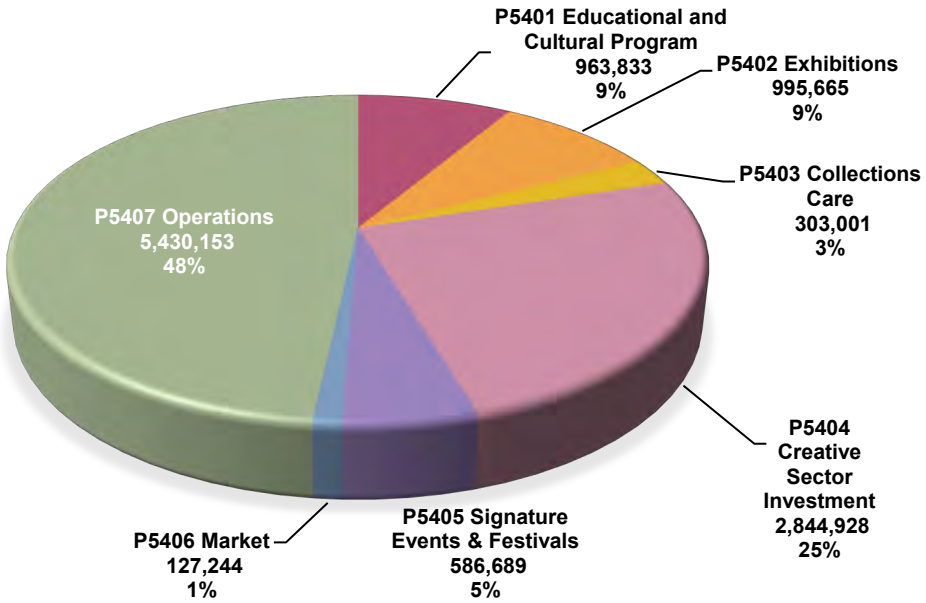
70.00

General Fund FTE's

60.25

Non-General Fund FTE's

9.75



Return to TOC

Museums and Cultural Affairs

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL3. Encouraging gathering, recreation, and cultural expression across neighborhoods by continuing to build experiences *Focus areas: Support neighborhood-based activities, encourage youth involvement (i.e. UNICEF USA Child Friendly City Initiative), use feedback to improve experiences*	QL3.4 Develop local action plan supporting UNICEF USA Child-Friendly City Initiative	1. Completion of "State of the Child Report" through partnership with El Paso Community Foundation 2. Plan and deliver inaugural Youth Summit, supporting youth-led governance best practices 3. Identify key priorities for two-year local adoption plan and begin implementation of key intervention pathways	**1. Complete and publish in Q1** **2. Convene early Q2 (January)** **3. Complete for UNICEF approval by Q2**
	QL3.6 Provide expanded hours for summer youth programming	Identify opportunities to expand hours across different program offerings; begin implementation	Begin pilot implementation Summer 2027

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.6 Meet or exceed the criteria requirements for **successful (re) accreditation** supporting industry standards and best practice modeling	1. Complete El Paso Museum of Art Strategic Plan Refresh and gain re-accreditation by American Alliance of Museums Reaccreditation in 2027	**1. Annual status update** **2. Re-gain accreditation**

Museums and Cultural Affairs

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	2,179,163	2,676,592	3,469,046	3,297,371	4,002,583	705,211	21.0%
EMPLOYEE BENEFITS	712,829	842,714	1,074,725	1,123,873	1,375,754	251,880	22.0%
PROFESSIONAL SERVICES	311,801	1,049,711	2,429,636	2,648,000	2,672,300	24,300	1.0%
OUTSIDE CONTRACTS	1,682,443	1,277,027	1,468,315	1,615,648	1,503,217	(112,431)	-7.0%
INTERFUND SERVICES	1,630	6,846	19,716	8,100	9,100	1,000	12.0%
OPERATING LEASES	88,194	101,181	111,967	127,525	129,180	1,655	1.0%
FUEL AND LUBRICANTS	1,125	1,057	1,431	3,984	3,784	(200)	-5.0%
MATERIALS AND SUPPLIES	105,044	347,404	513,674	236,066	227,132	(8,934)	-4.0%
MAINTENANCE AND REPAIRS	13,874	10,974	29,302	26,507	26,717	210	1.0%
MINOR EQUIPMENT AND FURNITURE	182,170	840,101	422,005	-	-	-	-
COMMUNICATIONS	7,878	35,311	51,366	19,750	25,158	5,408	27.0%
UTILITIES	4,985	3,744	3,039	5,999	5,999	-	0.0%
TRAVEL	23,687	17,364	14,146	20,680	20,680	-	0.0%
OTHER OPERATING EXPENDITURES	51,572	92,261	46,161	99,383	139,208	39,825	40.0%
COMMUNITY SERVICE PROJECTS	440,710	196,500	196,500	260,000	260,000	-	0.0%
OTHER NON-OPERATING EXPENDITURES	3,893	4,292	7,928	10,810	10,475	(335)	-3.0%
GRANT MATCH	-	-	-	100,250	100,250	-	0.0%
OPERATING TRANSFERS OUT	-	851,048	354,473	694,435	739,977	45,542	7.0%
CAPITAL OUTLAY	204,095	832,843	459,449	-	-	-	-
Total Expenditures	**6,015,092**	**9,186,971**	**10,672,879**	**10,298,382**	**11,251,513**	**953,131**	**9.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	3,022,734	5,473,173	7,673,564	8,521,991	9,550,619	1,028,628	12.0%
CAPITAL PROJECTS	1,597,689	2,272,638	1,681,368	370,435	412,870	42,435	11.0%
SPECIAL REVENUE	1,394,669	1,441,160	1,317,947	1,405,956	1,288,024	(117,932)	-8.0%
Total Funds	**6,015,092**	**9,186,971**	**10,672,879**	**10,298,382**	**11,251,513**	**953,131**	**9.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	40.91	57.00	59.75	58.75	60.25	1.50	2.6%
NON GENERAL FUND	11.59	11.00	10.75	10.75	9.75	(1.00)	-9.3%
Total Authorized	**52.50**	**68.00**	**70.50**	**69.50**	**70.00**	**0.50**	**0.7%**

Museums and Cultural Affairs

Program Description	FY 2027 Adopted	FY 2028 Outlook
Collections Care	303,001	319,441
Creative Sector Investment	2,844,928	3,123,051
Educational and Cultural Program	963,833	1,000,980
Exhibitions	995,665	1,032,938
Market	127,244	133,425
Operations	5,430,153	5,671,850
Signature Events & Festivals	586,689	630,703
Total:	**11,251,513**	**11,912,388**

Collections Care

Objective

Extending the life of holdings for the enjoyment of current and future El Pasoans and visitors.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	143,599	-	143,599
EMPLOYEE BENEFITS	40,546	-	40,546
MATERIALS AND SUPPLIES	4,886	600	5,486
MAINTENANCE AND REPAIRS	500	-	500
OTHER OPERATING EXPENDITURES	-	112,870	112,870
TOTAL EXPENDITURES	**189,531**	**113,470**	**303,001**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.00	4.00	7.00

Creative Sector Investment

Objective

Provide meaningful, direct support for artists and cultural organizations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	62,479	62,479
EMPLOYEE BENEFITS	-	22,449	22,449
PROFESSIONAL SERVICES	2,500,000	-	2,500,000
COMMUNITY SERVICE PROJECTS	-	260,000	260,000
TOTAL EXPENDITURES	**2,500,000**	**344,928**	**2,844,928**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	1.00	1.00

Educational and Cultural Program

Objective

Amplify quality of life for El Pasoans and visitors with programs that educate, entertain and inspire lifelong engagement with community, arts & culture

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	570,967	-	570,967
EMPLOYEE BENEFITS	214,906	-	214,906
PROFESSIONAL SERVICES	8,800	-	8,800
OUTSIDE CONTRACTS	114,461	27,150	141,611
MATERIALS AND SUPPLIES	17,445	6,865	24,310
TRAVEL	1,639	-	1,639
OTHER NON-OPERATING EXPENDITURES	-	1,600	1,600
TOTAL EXPENDITURES	**928,218**	**35,615**	**963,833**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	10.50	-	10.50

Exhibitions

Objective

Objective is to elevate quality of life, providing opportunities for discovery, enrichment, and connection. We aim to expand perspectives and worldview through diverse exhibitions and public art presentations. We aim to make our communities feel seen and valued within exhibitions at all cultural spaces.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	616,450	-	616,450
EMPLOYEE BENEFITS	207,836	-	207,836
PROFESSIONAL SERVICES	3,000	-	3,000
OUTSIDE CONTRACTS	101,250	31,700	132,950
MATERIALS AND SUPPLIES	11,400	6,000	17,400
MAINTENANCE AND REPAIRS	4,700	-	4,700
COMMUNICATIONS	10,850	329	11,179
TRAVEL	1,500	-	1,500
OTHER NON-OPERATING EXPENDITURES	-	650	650
TOTAL EXPENDITURES	**956,986**	**38,679**	**995,665**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	11.00	-	11.00

Market

Objective

The objective of the programs is to host monthly and, seasonal markets in a family friend environment that features local talent. The market is aiming to attract visitors and drives sales to both artists and growers.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	60,280	60,280
EMPLOYEE BENEFITS	-	21,963	21,963
PROFESSIONAL SERVICES	-	6,000	6,000
OUTSIDE CONTRACTS	-	33,500	33,500
MATERIALS AND SUPPLIES	-	2,500	2,500
OTHER OPERATING EXPENDITURES	-	500	500
OTHER NON-OPERATING EXPENDITURES	-	2,500	2,500
TOTAL EXPENDITURES	**-**	**127,244**	**127,244**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	1.00	1.00

Operations

Objective

Support department operations and efficient delivery of services and vendor/grantee payments.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,245,197	187,726	2,432,923
EMPLOYEE BENEFITS	755,272	64,166	819,438
PROFESSIONAL SERVICES	28,000	-	28,000
OUTSIDE CONTRACTS	932,040	27,184	959,224
INTERFUND SERVICES	6,000	2,300	8,300
OPERATING LEASES	125,980	-	125,980
FUEL AND LUBRICANTS	3,784	-	3,784
MATERIALS AND SUPPLIES	85,215	48,621	133,836
MAINTENANCE AND REPAIRS	21,517	-	21,517
COMMUNICATIONS	10,779	2,700	13,479
UTILITIES	5,999	-	5,999
TRAVEL	13,041	800	13,841
OTHER OPERATING EXPENDITURES	20,338	1,000	21,338
OTHER NON-OPERATING EXPENDITURES	-	5,375	5,375
GRANT MATCH	100,250	-	100,250
OPERATING TRANSFERS OUT	436,870	300,000	736,870
TOTAL EXPENDITURES	**4,790,281**	**639,871**	**5,430,153**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	33.92	2.75	36.67

Signature Events & Festivals

Objective

The program provides a substantial economic impact to the Downtown economy and El Paso Economy at large, by driving foot traffic to downtown, to generating parking lot and hotel revenue, to providing paid opportunities for artist within the festival.

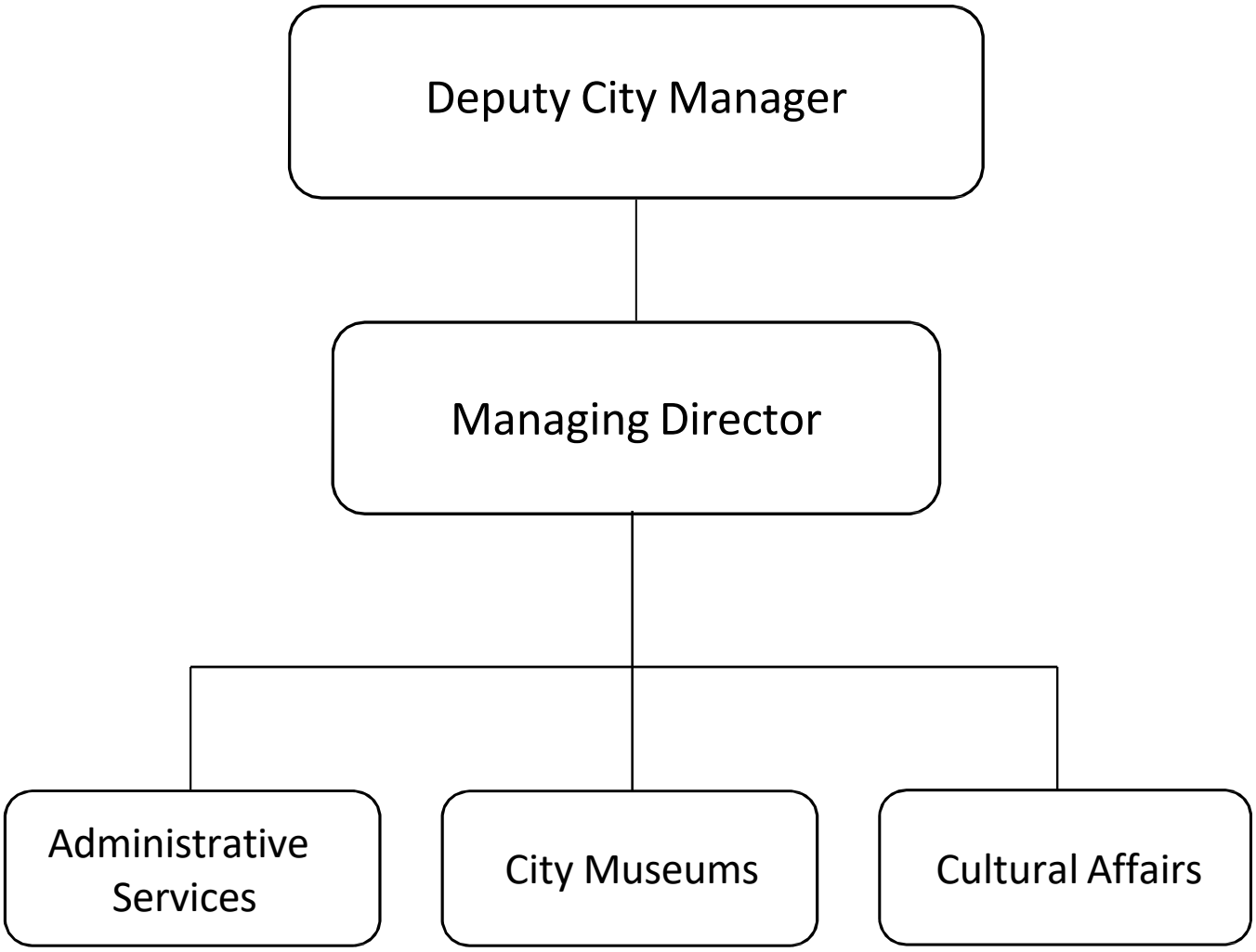
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	51,527	64,357	115,885
EMPLOYEE BENEFITS	20,275	28,341	48,615
PROFESSIONAL SERVICES	66,500	60,000	126,500
OUTSIDE CONTRACTS	39,900	196,032	235,932
INTERFUND SERVICES	-	800	800
OPERATING LEASES	-	3,200	3,200
MATERIALS AND SUPPLIES	7,400	36,200	43,600
COMMUNICATIONS	-	500	500
TRAVEL	-	3,700	3,700
OTHER OPERATING EXPENDITURES	-	4,500	4,500
OTHER NON-OPERATING EXPENDITURES	-	350	350
OPERATING TRANSFERS OUT	-	3,107	3,107
TOTAL EXPENDITURES	**185,602**	**401,087**	**586,689**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.00	1.00	3.00

Museums and Cultural Affairs
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	58.75	60.25	1.50
Non-General Fund	10.75	9.75	(1.00)
Total Authorized	**69.50**	**70.00**	**0.50**

Museums and Cultural Affairs
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Assistant	1.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Art Handler & Gallery Tech	1.00	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	2.00
Budget & Services Coordinator	1.00	1.00	1.00
Capital Improvement Project Associate	1.00	1.00	1.00
Community Engagement & Outreach Program Manager	1.00	1.00	1.00
Community Engagement Coordinator	1.00	1.00	1.00
Community Outreach & Education Supervisor	1.00	1.00	1.00
Culinary Program Coordinator	0.00	1.00	1.00
Cultural Development Coordinator	1.00	1.00	1.00
Cultural Program Coordinator	1.00	1.00	1.00
Deputy City Manager	1.00	0.00	0.00
Education and Curatorial Associate	6.00	7.00	7.00
Exhibits Coordinator	1.00	1.00	1.00
Lead Museum Preparator	1.00	1.00	2.00
Managing Director	1.00	1.00	1.00
Marketing and Communications Coordinator	1.00	0.00	0.00
Membership Coordinator	0.00	0.00	1.00
Mexican American Cultural Center Museum Director	1.00	1.00	1.00
Museum Assistant Curator	3.00	1.00	1.00
Museum Curator	1.00	1.00	1.00
Museum Development Coordinator	1.00	0.00	0.00
Museum Development Manager	1.00	1.00	1.00
Museum Director-History	1.00	1.00	1.00
Museum Education Curator	0.00	1.00	1.00
Museum Education Specialist	0.00	0.50	0.50
Museum Facilities Maintenance Supervisor	1.00	1.00	1.00
Museum Marketing Clerical Assistant	0.50	0.00	0.00
Museum Marketing Coordinator	1.00	2.00	2.00
Museum Membership & Outreach Coordinator	2.00	2.00	1.00
Museum Operations Assistant	2.00	3.00	3.00
Museum Preparator	5.00	5.00	4.00
Museum Registrar	3.00	3.00	3.00
Museum School Coordinator	1.00	1.00	1.00
Museum Senior Curator	1.00	1.00	1.00
Museum Supervisor	1.00	1.00	1.00
Museums & Cultural Affairs Assistant Director	1.00	1.00	1.00

Museums and Cultural Affairs
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Production and Marketing Coordinator	1.00	1.00	1.00
Public Affairs Coordinator	1.00	1.00	1.00
Public Arts Manager	1.00	1.00	1.00
Public Arts Project Associate	1.00	1.00	1.00
Research and Management Assistant	1.00	0.00	0.00
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	3.00
Visitor Services Supervisor	1.00	1.00	1.00
Grand Total	**70.50**	**69.50**	**70.00**

Non-Departmental

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$171,523,825

General Fund

$32,457,858

Non-General Fund

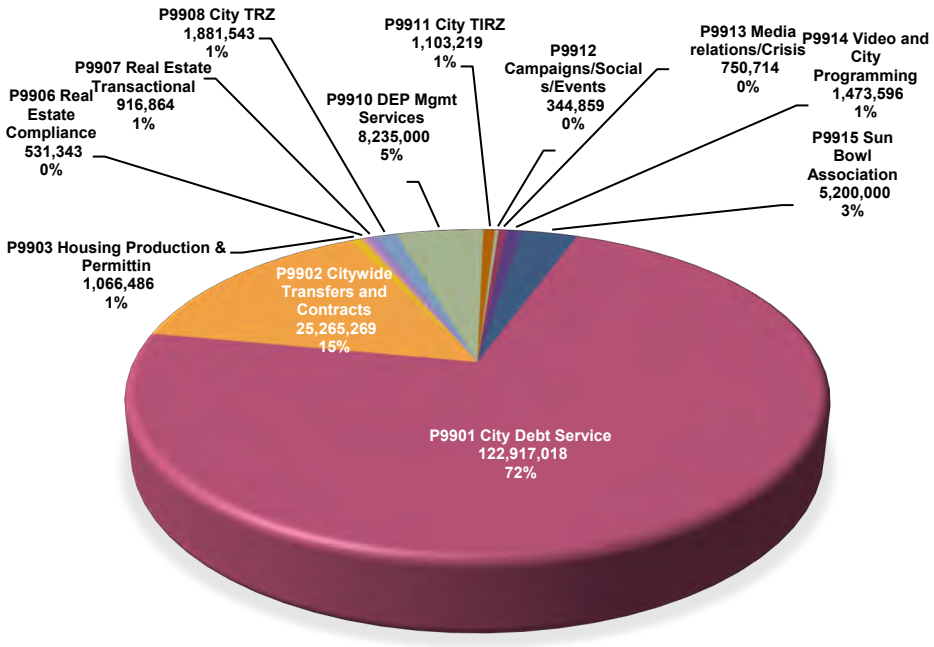
$139,065,967

Total FTE's

33.50

General Fund FTE's

33.50



Return to TOC

Non-Departmental

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL1. Spotlighting current community offerings and amenities that invite discovery, enjoyment, and connection *Focus areas: Promote awareness of local amenities, maintain welcoming public spaces, improve community program communication and wayfinding, complete the Parks and Recreation Master Plan, climate and sustainability*	QL1.3 Increase awareness and visibility of city programs, community experience, amenities, and spaces	1. % increase in social media reach and impressions across City communication accounts (Facebook, Instagram, X, Linked In, YouTube) 2. % increase in average of community perception shifting from neutral to positive	1. 5% increase over FY2026 baseline, reaching 19.65 million impressions and a 2.97% engagement rate (FY2026: 18.72 million impressions; 2.83% engagement rate) 3. Reduce neutral perception % over PY
QL3. Encouraging gathering, recreation, and cultural expression across neighborhoods by continuing to build experiences *Focus areas: Support neighborhood-based activities, encourage youth involvement (i.e. UNICEF USA Child Friendly City Initiative), use feedback to improve experiences*	QL3.4 Develop local action plan supporting UNICEF USA Child-Friendly City Initiative	1. Completion of "State of the Child Report" through partnership with El Paso Community Foundation 2. Plan and deliver inaugural Youth Summit, supporting youth-led governance best practices 3. Identify key priorities for two-year local adoption plan and begin implementation of key intervention pathways	**1. Complete and publish in Q1** **2. Convene early Q2 (January)** **3. Complete for UNICEF approval by Q2**
	QL3.7 Strengthen social media community engagement and neighborhood experiences*	% increase in social media reach and impressions across City communication accounts (Facebook, Instagram, X, LinkedIn, YouTube) Measures year-over-year growth in the reach and impressions generated through the City's social media accounts.	5% increase over FY2026 baseline, reaching 19.65 million impressions and a 2.97% engagement rate (FY2026: 18.72 million impressions; 2.83% engagement rate).

Non-Departmental

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM2. Supporting individuals, local businesses, and key industries *Focus areas: collaboration, incentive policies, cross-sector economic partnerships, expanded business support resources, local innovation and startup growth, attracting tourism (key industry)*	EM2.6 Activate underutilized real estate assets to generate revenue*	1. $ amount of revenue generated from new leases; 2. $ amount of revenue generated from property sales	**1. New Lease revenue** **2. Sales revenue of approximately $3.6M**
EM3. Defining how the City will support the expansion of housing options and affordability *Focus areas: infill, efficient land use development, housing aligned with community cost of living, and community housing stability*	EM3.1 Increase the number of **affordable housing units** by releasing a funding opportunity for multi-family development*	1. # of units created 2. # of households served within the lowest Area Median Income (AMI) bracket *(FY27 will start the new competitive applicant process from HOME, NOFA will be open in November 2026, applicant selection February 2027, Council approval April 2027, and subrecipient executed agreements May 2027)*	**1. # units created** **2. # households served (Baseline will be established once the number of units and/or households are identified by subrecipients)**
	EM3.2 Develop local capacity in **multi-family residential development**	1. # of new applicants for residential building permits 2. % increase type of residential building housing that reflects new small-scale developers in the market	**1. 10 new applications** **2. % increase of permits for multi-family housing from baseline**
	EM3.4 Adoption of **Envision El Paso** (Comprehensive 10-year Plan, including the future land use map (FLUM) and housing strategy)*	Adoption of implementation matrix, which includes the road map of policy recommendations for land use, infrastructure maintenance, housing & economic development strategies	**Plan adoption considered by Council in Q2**

Non-Departmental

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
	EM3.6 Launch of preapproved plans used for new housing projects*	Program/Licensing Agreements approved: 1. Council to approve contract 2. Program development/training 3. Permit set development 4. Live launch of permit-ready sets	1. August implementation 2. Program/Licensing Agreements approved; will make the customer experience easier and more economically feasible to develop multi-family housing projects, increasing supply and making housing more affordable.
EM4. Streamlining permitting and licensing processes to support efficient, timely building construction *Focus areas: fast-track permitting and licensing system, clear development process guidance, improved interdepartmental coordination, predictable project review timelines*	EM4.3 Streamline Housing Approval Process through code amendments to Titles 18, 19, 20 & 21 to reduce process review timeline	# of new ordinances amending code passed; 1. Title 18 (bldg. Code) amendments that will make building permits for multi-family housing easier and more feasible for applicants. 2. Title 20 (zoning) amendments that will (a)move approvals from discretionary boards to administration review, reducing review timelines; (b) allow more multi-family uses by right in more zoning districts to eliminate re-zoning cases, significantly reducing timelines.	2 ordinances

Non-Departmental

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.1 Increase **visibility of services and increase overall satisfaction** with key community characteristics (Quality of Life and Sense of Safety)	1. % increase in social media reach and impressions across City communication accounts *(Facebook, Instagram, X, LinkedIn, YouTube)* 2. % majority of residents are satisfied with their quality of life; Residents reporting higher-than-average % satisfaction with their overall sense of safety *(Annual Community Survey 2026 Baseline Survey)*	**1. 5% increase over FY2026 baseline, reaching 19.65 million impressions and a 97% engagement rate** *(FY2026: 18.72 million impressions; 2.83% engagement rate* **2a. > 60% baseline provide positive ratings** *(cohort average of 59%)* **2b. >63% baseline provide positive ratings** *(cohort average of 55%)*
	GG2.5 Increase **overall resident (respondent) satisfaction** level with key community characteristics	% increase from previous community survey	Increase over previous year (initial two-year change comparison)
GG3. Identify and implement sustainable fiscal opportunities to support community priorities *Focus areas: Work together (internal and external channels) to improve efficiency and long-term financial stability*	GG3.1 Align property decisions with **long-term financial stability**	1. $ in annual avoidable holding cost 2. % portfolio generating positive net revenue	**1. Baseline** **2. Baseline**

Non-Departmental

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	1,131,471	1,145,565	1,280,867	(1,699,453)	2,652,354	4,351,807	-256.0%
EMPLOYEE BENEFITS	3,992,716	5,722,666	4,573,984	(6,238,921)	(5,242,152)	996,768	-16.0%
PROFESSIONAL SERVICES	12,334,323	13,082,408	13,875,278	14,957,145	15,449,899	492,754	3.0%
OUTSIDE CONTRACTS	49,856,866	5,869,279	2,821,562	4,077,035	4,897,793	820,758	20.0%
INTERFUND SERVICES	-	-	18,870	28,000	28,000	-	0.0%
OPERATING LEASES	-	-	-	5,000	-	(5,000)	-100.0%
FUEL AND LUBRICANTS	-	-	-	51,000	49,000	(2,000)	-4.0%
MATERIALS AND SUPPLIES	198,670	139,289	346,860	442,500	448,500	6,000	1.0%
MINOR EQUIPMENT AND FURNITURE	48,538	71,738	89,260	113,732	113,732	-	0.0%
TRAVEL	9,246	-	58,316	30,000	30,000	-	0.0%
OTHER OPERATING EXPENDITURES	5,540,715	5,286,063	5,463,219	5,230,743	7,903,486	2,672,743	51.0%
COMMUNITY SERVICE PROJECTS	4,950,000	4,975,000	5,200,000	3,200,000	5,200,000	2,000,000	63.0%
INTEREST EXPENSE	63,540,951	62,825,084	62,854,235	54,758,539	55,578,981	820,442	1.0%
PRINCIPAL	55,220,000	68,847,594	107,075,000	63,110,000	65,305,540	2,195,540	3.0%
OTHER NON-OPERATING EXPENDITURES	945,952	524,855	202,030	1,000,000	1,000,000	-	0.0%
OPERATING TRANSFERS OUT	80,019,433	83,531,501	110,421,622	21,805,727	17,561,598	(4,244,129)	-19.0%
CAPITAL OUTLAY	213,556	866,852	1,982,183	147,094	547,094	400,000	272.0%
Total Expenditures	**278,002,435**	**252,887,896**	**316,263,287**	**161,018,141**	**171,523,825**	**10,505,683**	**7.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	82,537,262	31,122,205	33,677,534	22,167,695	32,457,858	10,290,162	46.0%
DEBT SERVICE	131,589,385	198,410,466	254,683,827	117,904,539	120,939,420	3,034,881	3.0%
CAPITAL PROJECTS	224,581	820,768	3,800,459	-	-	-	-
SPECIAL REVENUE	63,651,206	22,534,456	24,101,466	20,945,907	18,126,547	(2,819,360)	-13.0%
Total Funds	**278,002,435**	**252,887,896**	**316,263,287**	**161,018,141**	**171,523,825**	**10,505,683**	**7.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	19.00	19.00	18.60	36.00	33.50	(2.50)	-6.9%
NON GENERAL FUND	-	-	0.40	-	-	-	0.0%
Total Authorized	**19.00**	**19.00**	**19.00**	**36.00**	**33.50**	**(2.50)**	**-6.9%**

Non-Departmental

Program Description	FY 2027 Adopted	FY 2028 Outlook
Campaigns/Socials/Events	344,859	355,455
City Debt Service	120,939,420	129,138,681
City TIRZ	1,483,082	1,603,092
City TRZ	2,142,465	2,292,438
Citywide Transfers and Contracts	28,439,996	32,615,557
DEP Management Services	8,235,000	9,044,650
Housing Production & Permitting	1,066,486	1,094,037
Media Relations/Crisis	750,714	770,704
Real Estate Compliance	531,343	545,193
Real Estate Transactional	916,864	963,902
Sun Bowl Association	5,200,000	5,720,000
Video and City Programming	1,473,596	1,539,161
Total:	**171,523,825**	**185,682,871**

Campaigns/Socials/Events

Objective

Plan and execute outreach campaigns, social media, and events to increase public awareness and engagement with City services and initiatives.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	238,058	-	238,058
EMPLOYEE BENEFITS	80,102	-	80,102
OUTSIDE CONTRACTS	5,300	21,000	26,300
MATERIALS AND SUPPLIES	400	-	400
TOTAL EXPENDITURES	**323,859**	**21,000**	**344,859**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.88	-	3.88

Housing Production & Permitting

Objective

To promote the development of diverse housing options, especially in the housing priority areas identified in studies to ensure fiscal responsibility and fair distribution of services

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	810,866	-	810,866
EMPLOYEE BENEFITS	236,035	-	236,035
INTERFUND SERVICES	4,000	-	4,000
MATERIALS AND SUPPLIES	6,000	-	6,000
MINOR EQUIPMENT AND FURNITURE	2,826	-	2,826
OTHER OPERATING EXPENDITURES	6,759	-	6,759
TOTAL EXPENDITURES	**1,066,486**	**-**	**1,066,486**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	8.70	-	8.70

Media Relations/Crisis

Objective

Manage media relations and public communications to ensure accurate, timely, and consistent information is provided to the public during routine and emergency situations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	557,786	-	557,786
EMPLOYEE BENEFITS	175,127	-	175,127
OUTSIDE CONTRACTS	11,200	-	11,200
MATERIALS AND SUPPLIES	1,600	-	1,600
TRAVEL	5,000	-	5,000
TOTAL EXPENDITURES	**750,714**	**-**	**750,714**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.63	-	5.63

Real Estate Compliance

Objective

Establish a standardized, end-to-end lease lifecycle management program that ensures consistent administration of City leases, accurate rent and financial tracking, continuous monitoring of insurance and contractual obligations, and full compliance with Governmental Accounting Standards Board (GASB) 87/96 requirements.

FY 2027 Adopted Budget

	GENERAL FUND	NON GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	390,015	-	390,015
EMPLOYEE BENEFITS	123,078	-	123,078
INTERFUND SERVICES	2,000	-	2,000
FUEL AND LUBRICANTS	2,000	-	2,000
MATERIALS AND SUPPLIES	7,750	-	7,750
MINOR EQUIPMENT AND FURNITURE	6,500	-	6,500
TOTAL EXPENDITURES	**531,343**	**-**	**531,343**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.20	-	5.20

Real Estate Transactional

Objective

Establish a single, accurate, and authoritative framework to manage City real estate transactions by verifying and reconciling property data, consolidating records, evaluating financial performance, and advancing Council-approved sales, leases, and acquisitions to support revenue generation and strategic portfolio decision-making.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	338,565	-	338,565
EMPLOYEE BENEFITS	108,048	-	108,048
PROFESSIONAL SERVICES	325,000	-	325,000
OUTSIDE CONTRACTS	82,000	-	82,000
INTERFUND SERVICES	2,000	-	2,000
FUEL AND LUBRICANTS	2,000	-	2,000
MATERIALS AND SUPPLIES	7,750	-	7,750
MINOR EQUIPMENT AND FURNITURE	6,500	-	6,500
TRAVEL	25,000	-	25,000
OTHER OPERATING EXPENDITURES	20,000	-	20,000
TOTAL EXPENDITURES	**916,864**	**-**	**916,864**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.00	-	5.00

Video and City Programming

Objective

Develop and deliver multimedia content to inform residents about City programs, services, and initiatives.

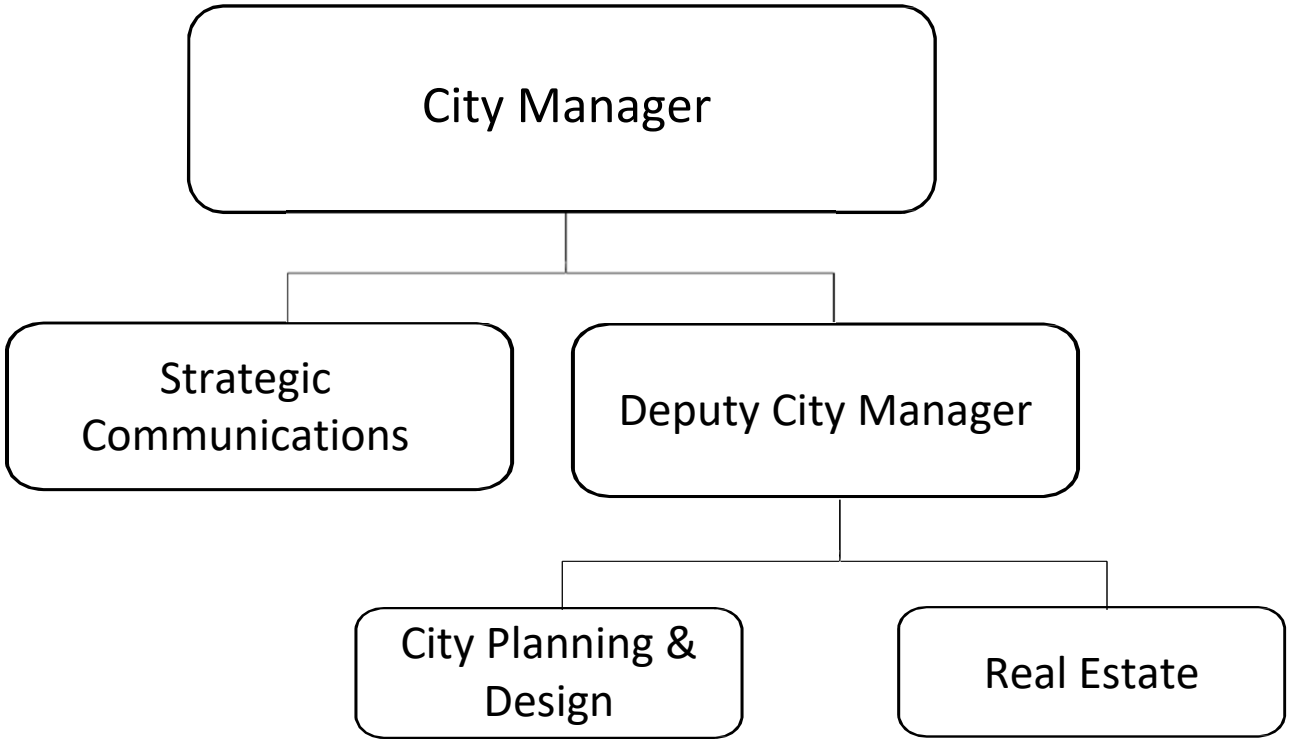
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	317,065	-	317,065
EMPLOYEE BENEFITS	101,532	-	101,532
OUTSIDE CONTRACTS	5,000	-	5,000
MATERIALS AND SUPPLIES	5,000	400,000	405,000
MINOR EQUIPMENT AND FURNITURE	-	97,906	97,906
CAPITAL OUTLAY	-	547,094	547,094
TOTAL EXPENDITURES	**428,596**	**1,045,000**	**1,473,596**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	4.00	-	4.00

Non-Departmental
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	36.00	33.50	(2.50)
Non-General Fund	0.00	0.00	0.00
Total Authorized	**36.00**	**33.50**	**(2.50)**

Non-Departmental
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Analyst	0.00	1.00	1.00
Administrative Ombudsperson	1.00	1.00	0.00
Architectural Intern	0.00	1.00	1.00
Assistant Director of CID Planning	0.00	1.00	1.00
Assistant Director of Legislative Affairs	1.00	0.00	0.00
Capital Assets Manager	0.00	1.00	1.00
Capital Planning Project Manager	0.00	1.00	1.00
City Architect	0.00	1.00	1.00
Communications Director	0.00	1.00	1.00
Comprehensive Plan Project Manager	0.00	1.00	1.00
Contract Compliance Manager	0.00	1.00	1.00
Financial Research Analyst	0.00	1.00	1.00
Geographic Information Systems Specialist	0.00	1.00	1.00
Graduate Intern	0.00	0.00	0.50
Land & Contract Administrator	0.00	1.00	0.00
Lead Administrative Ombudsperson	0.00	1.00	0.00
Lead Digital Media Creator	0.00	1.00	1.00
Lead Media Engineer	1.00	0.00	0.00
Lead Multimedia Coordinator	1.00	1.00	0.00
Media Specialist	2.00	0.00	0.00
Multimedia Design Manager	1.00	1.00	1.00
Multimedia Design Specialist	2.00	3.00	4.00
Organizational Analyst	0.00	0.00	1.00
Public Affairs Officer	0.00	3.00	3.00
Real Estate Manager	0.00	1.00	1.00
Senior Administrative Ombudsperson	1.00	1.00	0.00
Senior Digital Media Creator	0.00	2.00	2.00
Senior Financial Research Analyst	0.00	0.00	1.00
Senior Land & Contract Administrator	0.00	3.00	3.00
Senior Media Engineer	1.00	1.00	1.00
Senior Planner	0.00	1.00	1.00
Social Media Coordinator	1.00	1.00	1.00
Special Projects Manager	1.00	0.00	0.00
Storyteller	3.00	0.00	0.00
Strategic and Legislative Affairs Direct	1.00	0.00	0.00
Strategic Initiatives Manager	1.00	0.00	0.00
Strategic Initiatives Specialist	1.00	1.00	0.00
Urban Design Manager	0.00	2.00	2.00
Grand Total	**19.00**	**36.00**	**33.50**

Office of the Comptroller

CITY OF EL PASO BUDGET BOOK 2027

THE CITY OF EL PASO
TEXAS

Return to TOC

Office of the Comptroller

Mission

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

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 2027 Budget

FY 2027 Total Budget

$4,405,100

General Fund

$4,204,164

Non-General Fund

$200,936

Total FTE's

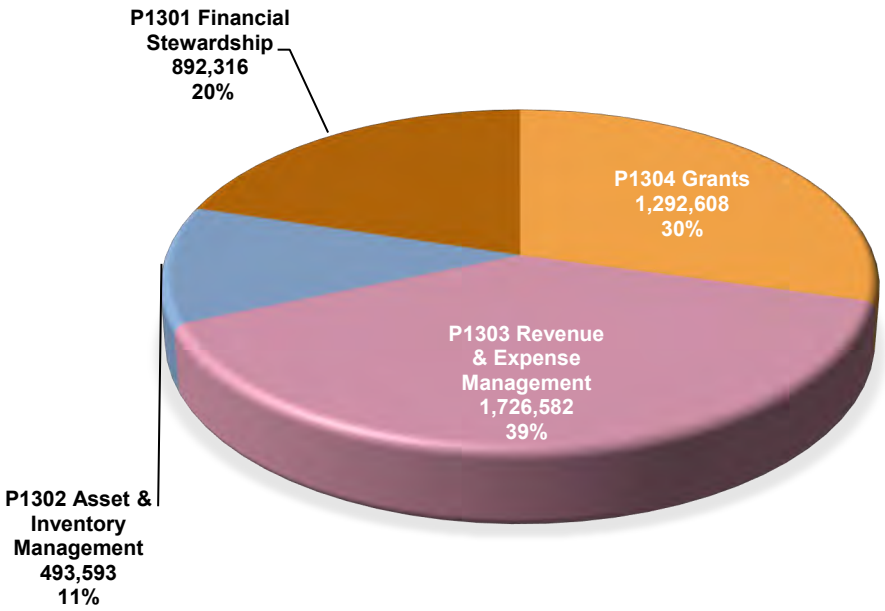
43.00

General Fund FTE's

37.95

Non-General Fund FTE's

5.05



Office of the Comptroller

Key Functions

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG3. Identify and implement sustainable fiscal opportunities to support community priorities *Focus areas: Work together (internal and external channels) to improve efficiency and long-term financial stability*	GG3.5 Finalize implementation of debt management software to improve automation*	Reduce debt report request for Office of the Comptroller from 8 business days to 1 business day.	**1 Day**

Office of the Comptroller

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	2,336,578	2,573,377	2,707,317	2,872,430	3,063,564	191,133	7.0%
EMPLOYEE BENEFITS	766,461	835,634	907,921	967,618	1,046,514	78,896	8.0%
PROFESSIONAL SERVICES	170,082	177,495	161,633	200,000	197,000	(3,000)	-2.0%
OUTSIDE CONTRACTS	19,331	19,292	19,300	20,000	23,000	3,000	15.0%
INTERFUND SERVICES	1,661	1,141	2,538	2,750	2,750	-	0.0%
OPERATING LEASES	2,044	1,338	1,039	2,500	2,500	-	0.0%
FUEL AND LUBRICANTS	-	520	914	2,000	2,000	-	0.0%
MATERIALS AND SUPPLIES	32,587	35,145	47,571	25,792	25,792	-	0.0%
MINOR EQUIPMENT AND FURNITURE	-	30,391	-	-	-	-	-
COMMUNICATIONS	-	-	-	2,840	2,840	-	0.0%
TRAVEL	433	9,480	10,801	21,000	21,000	-	0.0%
OTHER OPERATING EXPENDITURES	22,880	36,525	9,875	18,140	18,140	-	0.0%
CAPITAL OUTLAY	-	43,050	-	-	-	-	-
Total Expenditures	**3,352,056**	**3,763,388**	**3,868,910**	**4,135,070**	**4,405,100**	**270,030**	**7.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	3,253,928	3,593,348	3,732,612	3,940,705	4,204,164	263,459	7.0%
CAPITAL PROJECTS	98,128	170,040	136,298	194,365	200,936	6,571	3.0%
SPECIAL REVENUE	-	-	-	-	(0)	(0)	-
Total Funds	**3,352,056**	**3,763,388**	**3,868,910**	**4,135,070**	**4,405,100**	**270,030**	**7.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	35.95	35.95	36.95	37.95	37.95	-	0.0%
NON GENERAL FUND	2.05	2.05	2.05	4.05	5.05	1.00	24.7%
Total Authorized	**38.00**	**38.00**	**39.00**	**42.00**	**43.00**	**1.00**	**2.4%**

Office of the Comptroller

Program Description	FY 2027 Adopted	FY 2028 Outlook
Asset & Inventory Management	493,593	506,521
Financial Stewardship	892,316	916,787
Grants	1,292,608	1,327,267
Revenue & Expense Management	1,726,582	1,770,962
Total:	**4,405,100**	**4,521,536**

Asset & Inventory Management

Objective

City assets are accurately tracked, safeguarded, and efficiently disposed of, ensuring accountability and maximizing the value of public resources.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	208,907	139,937	348,843
EMPLOYEE BENEFITS	75,294	54,457	129,751
INTERFUND SERVICES	125	1,750	1,875
OPERATING LEASES	625	-	625
FUEL AND LUBRICANTS	-	2,000	2,000
MATERIALS AND SUPPLIES	3,450	2,792	6,242
COMMUNICATIONS	1,136	-	1,136
TRAVEL	1,800	-	1,800
OTHER OPERATING EXPENDITURES	1,320	-	1,320
TOTAL EXPENDITURES	**292,657**	**200,936**	**493,593**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.70	3.55	6.25

Financial Stewardship

Objective

Ensure the City's financial integrity by maintaining accurate accounting, reporting, and compliance with financial standards, enabling the City to secure the resources needed to serve the community.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	511,777	-	511,777
EMPLOYEE BENEFITS	163,833	-	163,833
PROFESSIONAL SERVICES	197,000	-	197,000
INTERFUND SERVICES	125	-	125
OPERATING LEASES	625	-	625
MATERIALS AND SUPPLIES	3,450	-	3,450
COMMUNICATIONS	426	-	426
TRAVEL	6,600	-	6,600
OTHER OPERATING EXPENDITURES	8,480	-	8,480
TOTAL EXPENDITURES	**892,316**	**-**	**892,316**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	4.75	-	4.75

Grants

Objective

The City maximizes external funding opportunities and maintains full compliance with grant requirements, enhancing the delivery of services without increasing the local tax burden.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	937,657	-	937,657
EMPLOYEE BENEFITS	316,841	-	316,841
OUTSIDE CONTRACTS	20,500	-	20,500
INTERFUND SERVICES	125	-	125
OPERATING LEASES	625	-	625
MATERIALS AND SUPPLIES	6,900	-	6,900
COMMUNICATIONS	710	-	710
TRAVEL	6,000	-	6,000
OTHER OPERATING EXPENDITURES	3,250	-	3,250
TOTAL EXPENDITURES	**1,292,608**	**-**	**1,292,608**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	12.55	1.00	13.55

Revenue & Expense Management

Objective

City operations are supported by efficient, accurate, and timely financial transactions that ensure fiscal responsibility and optimize the use of public funds

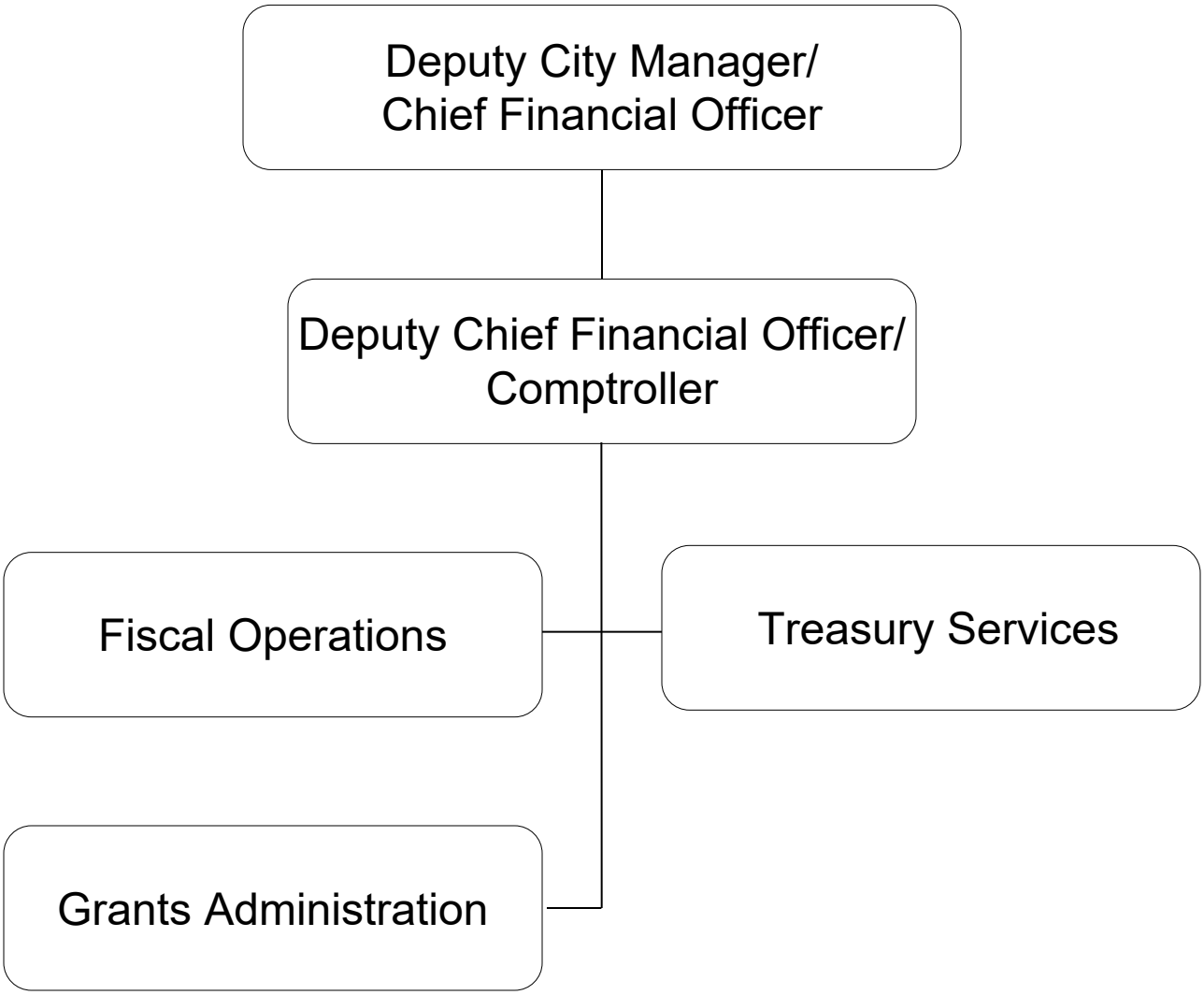
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,265,286	-	1,265,286
EMPLOYEE BENEFITS	436,089	-	436,089
OUTSIDE CONTRACTS	2,500	-	2,500
INTERFUND SERVICES	625	-	625
OPERATING LEASES	625	-	625
MATERIALS AND SUPPLIES	9,200	-	9,200
COMMUNICATIONS	568	-	568
TRAVEL	6,600	-	6,600
OTHER OPERATING EXPENDITURES	5,090	-	5,090
TOTAL EXPENDITURES	**1,726,582**	**-**	**1,726,582**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	18.15	-	18.15

Office of the Comptroller
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	37.95	37.95	0.00
Non-General Fund	4.05	5.05	1.00
Total Authorized	**42.00**	**43.00**	**1.00**

Office of the Comptroller
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accountant	6.00	6.00	6.00
Accounting Manager	4.00	4.00	4.00
Administrative Support Associate	1.00	1.00	1.00
Assistant Comptroller	1.00	1.00	1.00
Assistant Grants Administrator	1.00	1.00	1.00
Comptroller	1.00	0.00	0.00
Data Scientist	1.00	1.00	1.00
Deputy Chief Financial Officer/Comptroller	0.00	1.00	1.00
Financial Reporting Coordinator	1.00	1.00	1.00
Fiscal Operations Manager	1.00	1.00	1.00
Grant Senior Accountant	4.00	4.00	4.00
Inventory Coder	2.00	4.00	4.00
Office of the Comptroller Assistant Treasury Services Coordi	1.00	1.00	1.00
Office of the Comptroller Grants Administrator	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	0.00	1.00	1.00
Senior Accountant	5.00	5.00	5.00
Senior Accounting/Payroll Specialist	4.00	4.00	4.00
Senior Office Assistant	1.00	1.00	1.00
Senior Project Accountant	0.00	0.00	1.00
Treasury Administrator	1.00	1.00	1.00
Grand Total	**39.00**	**42.00**	**43.00**

Parks & Recreation

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$60,604,108

General Fund

$56,039,108

Non-General Fund

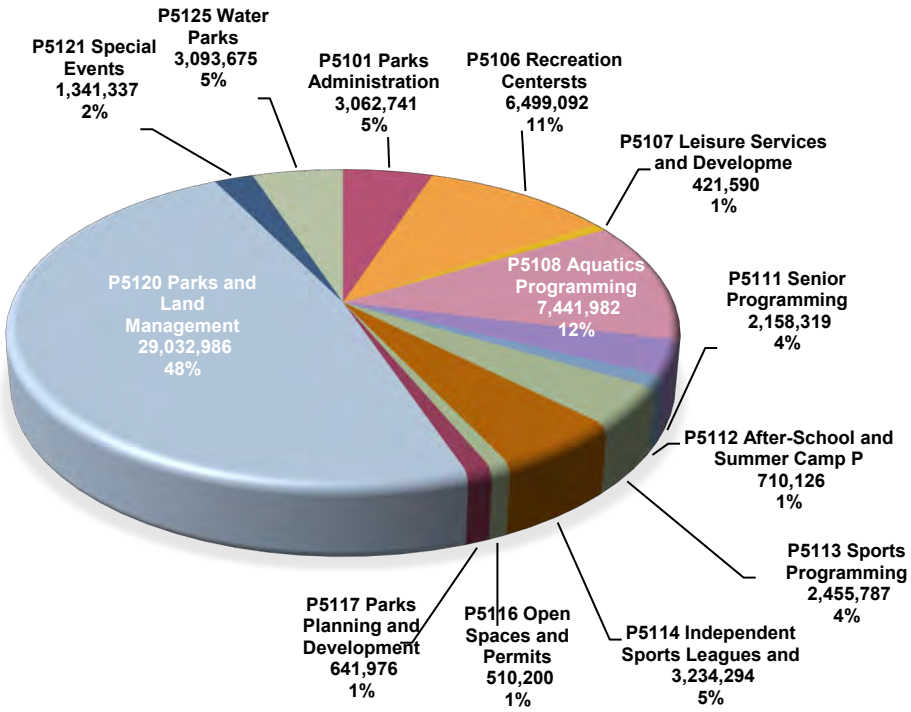
$4,565,000

Total FTE's

530.46

General Fund FTE's

530.46



Return to TOC

Parks and Recreation

Key Functions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL1. Spotlighting current community offerings and amenities that invite discovery, enjoyment, and connection *Focus areas: Promote awareness of local amenities, maintain welcoming public spaces, improve community program communication and wayfinding, complete the Parks and Recreation Master Plan, climate and sustainability*	QL1.1 Develop and identify current, and future Parks and Recreation needs by prioritizing projects and investments that ensure equitable access to facilities, programs, and amenities	1. Completion of Parks & Recreation Master Plan planning phase *(Top five priorities over the next 10 year in the areas of Shade, Comfort & Cooling, Fix Existing Parks, Better Trail Connection, and Diverse Indoor Recreation and Aquatics. Focusing on Youth, Adults and Senior Population)*	Adoption of Parks & Recreation Master Plan considered by Council by Q1
QL3. Encouraging gathering, recreation, and cultural expression across neighborhoods by continuing to build experiences *Focus areas: Support neighborhood-based activities, encourage youth involvement (i.e. UNICEF USA Child Friendly City Initiative), use feedback to improve experiences*	QL3.5 Provide **Senior Services** to expand participation and program diversity in a safe environment	1. # of classes offered and annual % increase 2. # of agencies collaborating *(Senior participation in which we will assess the total number of distinct program categories offered at Senior Centers and Recreation Centers to include the volume of agencies that provide a service by providing classes or events)*	**1. 10% increase year over year** ***220 classes year over year*** **2. Baseline** ***(30 agencies collaborating)(Calculated amounts will be projected based on benchmark, average enrollment, and new initiatives)***
	QL3.6 Provide expanded hours for **summer youth programming**	Identify opportunities to expand hours across different program offerings; begin implementation	**Begin pilot implementation Summer 2027**

Parks and Recreation

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	12,675,284	16,710,385	20,261,357	23,277,779	23,492,647	214,869	1.0%
EMPLOYEE BENEFITS	4,204,283	5,077,531	6,147,232	7,618,205	7,762,719	144,513	2.0%
PROFESSIONAL SERVICES	20,988	32,797	88,391	92,805	103,455	10,650	11.0%
OUTSIDE CONTRACTS	5,843,197	5,890,527	8,055,476	6,025,728	5,907,023	(118,705)	-2.0%
INTERFUND SERVICES	447,464	449,870	573,192	437,269	456,773	19,504	4.0%
OPERATING LEASES	295,929	498,996	781,483	520,998	831,990	310,992	60.0%
FUEL AND LUBRICANTS	366,521	346,191	319,327	431,330	396,330	(35,000)	-8.0%
MATERIALS AND SUPPLIES	3,651,391	4,220,255	5,468,456	5,586,877	5,593,137	6,260	0.0%
MAINTENANCE AND REPAIRS	886,198	1,948,159	1,185,087	1,086,000	1,041,000	(45,000)	-4.0%
MINOR EQUIPMENT AND FURNITURE	407,606	551,897	480,511	595,708	628,590	32,882	6.0%
COMMUNICATIONS	-	-	-	410	410	-	0.0%
UTILITIES	6,941,817	8,172,281	8,243,995	8,200,000	8,200,000	-	0.0%
TRAVEL	53,397	50,827	56,353	114,108	109,473	(4,635)	-4.0%
OTHER OPERATING EXPENDITURES	419,060	205,630	98,465	222,608	153,286	(69,322)	-31.0%
OTHER NON-OPERATING EXPENDITURES	84,774	95,043	125,222	110,500	123,200	12,700	11.0%
OPERATING TRANSFERS OUT	4,395,348	3,892,844	4,652,995	4,524,908	4,584,075	59,167	1.0%
CAPITAL OUTLAY	2,457,505	1,060,177	274,184	300,000	1,220,000	920,000	307.0%
Total Expenditures	**43,150,760**	**49,203,410**	**56,811,725**	**59,145,233**	**60,604,108**	**1,458,875**	**2.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	38,153,638	44,822,844	50,212,627	55,500,233	56,039,108	538,875	1.0%
CAPITAL PROJECTS	1,201,074	985,172	1,245,025	1,500,000	1,500,000	-	0.0%
SPECIAL REVENUE	3,796,049	3,395,393	5,354,074	2,145,000	3,065,000	920,000	43.0%
Total Funds	**43,150,760**	**49,203,410**	**56,811,725**	**59,145,233**	**60,604,108**	**1,458,875**	**2.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	549.87	561.48	569.88	567.48	530.46	(37.02)	-6.5%
NON GENERAL FUND	6.00	6.00	3.00	3.00	-	(3.00)	-100.0%
Total Authorized	**555.87**	**567.48**	**572.88**	**570.48**	**530.46**	**(40.02)**	**-7.0%**

Parks and Recreation

Program Description	FY 2027 Adopted	FY 2028 Outlook
After-School and Summer Camp	710,126	729,583
Aquatics Programming	7,441,982	7,699,763
Independent Sports Leagues and Permits	3,234,294	3,359,843
Leisure Services and Development	421,590	452,874
Open Spaces and Permits	510,200	542,175
Parks Administration	3,062,741	3,219,705
Parks and Land Management	29,032,986	30,582,306
Parks Planning and Development	641,976	659,917
Recreation Centers	6,499,092	6,758,874
Senior Programming	2,158,319	2,238,631
Special Events	1,341,337	1,447,031
Sports Programming	2,455,787	2,582,307
Water Parks	3,093,675	3,186,293
Total:	**60,604,108**	**63,459,302**

After-School and Summer Camp

Objective

Implement and expand Recreational opportunities for participants in a safe and supervised locations, such as extending partnerships with local school districts, in order to expand individual beginner and intermediate Recreation experience.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	520,211	-	520,211
EMPLOYEE BENEFITS	152,986	-	152,986
OUTSIDE CONTRACTS	2,150	-	2,150
INTERFUND SERVICES	3,750	-	3,750
OPERATING LEASES	1,800	-	1,800
FUEL AND LUBRICANTS	2,659	-	2,659
MATERIALS AND SUPPLIES	22,685	-	22,685
TRAVEL	3,710	-	3,710
OTHER OPERATING EXPENDITURES	175	-	175
TOTAL EXPENDITURES	**710,126**	**-**	**710,126**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	11.25	-	11.25

Aquatics Programming

Objective

Provide a safe and welcoming aquatic experience for all ages and skill levels, promoting water safety, fitness, and personal growth by well trained staff.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	4,854,907	-	4,854,907
EMPLOYEE BENEFITS	1,475,621	-	1,475,621
PROFESSIONAL SERVICES	500	-	500
OUTSIDE CONTRACTS	161,966	-	161,966
INTERFUND SERVICES	25,000	-	25,000
OPERATING LEASES	3,000	-	3,000
FUEL AND LUBRICANTS	38,000	-	38,000
MATERIALS AND SUPPLIES	495,547	-	495,547
MAINTENANCE AND REPAIRS	140,000	-	140,000
MINOR EQUIPMENT AND FURNITURE	205,545	-	205,545
COMMUNICATIONS	200	-	200
TRAVEL	13,000	-	13,000
OTHER OPERATING EXPENDITURES	28,696	-	28,696
TOTAL EXPENDITURES	**7,441,982**	**-**	**7,441,982**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	134.96	-	134.96

Independent Sports Leagues and Permits

Objective

Provide equitable opportunities for youth and adults to experience sports by accessing high quality fields and gyms.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,776,476	-	1,776,476
EMPLOYEE BENEFITS	600,675	-	600,675
PROFESSIONAL SERVICES	85	-	85
OUTSIDE CONTRACTS	180,675	-	180,675
INTERFUND SERVICES	60,476	-	60,476
OPERATING LEASES	384	-	384
FUEL AND LUBRICANTS	75,987	-	75,987
MATERIALS AND SUPPLIES	419,240	-	419,240
MINOR EQUIPMENT AND FURNITURE	97,888	-	97,888
TRAVEL	15,334	-	15,334
OTHER OPERATING EXPENDITURES	7,075	-	7,075
TOTAL EXPENDITURES	**3,234,294**	**-**	**3,234,294**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	39.00	-	39.00

Leisure Services and Development

Objective

Provide high quality recreational programming that promotes health, fitness, and skill development in youth sports and recreation for all ages.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	97,303	-	97,303
EMPLOYEE BENEFITS	39,127	-	39,127
PROFESSIONAL SERVICES	4,450	-	4,450
OUTSIDE CONTRACTS	230,862	-	230,862
OPERATING LEASES	470	-	470
MATERIALS AND SUPPLIES	49,042	-	49,042
COMMUNICATIONS	50	-	50
TRAVEL	151	-	151
OTHER OPERATING EXPENDITURES	135	-	135
TOTAL EXPENDITURES	**421,590**	**-**	**421,590**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.00	-	2.00

Open Spaces and Permits

Objective

Improve permitting efficiency and maintain high customer satisfaction.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	190,113	-	190,113
EMPLOYEE BENEFITS	62,028	-	62,028
OUTSIDE CONTRACTS	254,000	-	254,000
FUEL AND LUBRICANTS	1,500	-	1,500
MATERIALS AND SUPPLIES	1,560	-	1,560
OTHER OPERATING EXPENDITURES	1,000	-	1,000
TOTAL EXPENDITURES	**510,200**	**-**	**510,200**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.50	-	2.50

Parks Administration

Objective

Provide strategic leadership, financial oversight, administrative coordination, and human resources support to ensure efficient operations and the effective delivery of Parks and Recreation services.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,335,478	-	1,335,478
EMPLOYEE BENEFITS	466,748	-	466,748
PROFESSIONAL SERVICES	23,420	-	23,420
OUTSIDE CONTRACTS	88,128	-	88,128
INTERFUND SERVICES	3,000	-	3,000
OPERATING LEASES	3,000	-	3,000
FUEL AND LUBRICANTS	500	-	500
MATERIALS AND SUPPLIES	56,400	-	56,400
MINOR EQUIPMENT AND FURNITURE	9,682	-	9,682
COMMUNICATIONS	85	-	85
TRAVEL	12,100	-	12,100
OTHER OPERATING EXPENDITURES	21,000	-	21,000
OTHER NON-OPERATING EXPENDITURES	123,200	-	123,200
CAPITAL OUTLAY	-	920,000	920,000
TOTAL EXPENDITURES	**2,142,741**	**920,000**	**3,062,741**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	21.16	-	21.16

Parks and Land Management

Objective

This structure will focus on maintaining city-wide parks, trails, medians, sports fields, and open spaces through effective maintenance, safety management, irrigation performance, and operational responsiveness.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	7,835,895	-	7,835,895
EMPLOYEE BENEFITS	2,535,146	-	2,535,146
OUTSIDE CONTRACTS	491,320	2,145,000	2,636,320
INTERFUND SERVICES	320,000	-	320,000
OPERATING LEASES	752,000	-	752,000
FUEL AND LUBRICANTS	240,000	-	240,000
MATERIALS AND SUPPLIES	2,529,859	1,200,000	3,729,859
MAINTENANCE AND REPAIRS	900,000	-	900,000
MINOR EQUIPMENT AND FURNITURE	35,667	-	35,667
UTILITIES	8,200,000	-	8,200,000
TRAVEL	22,000	-	22,000
OTHER OPERATING EXPENDITURES	26,100	-	26,100
OPERATING TRANSFERS OUT	1,500,000	-	1,500,000
CAPITAL OUTLAY	-	300,000	300,000
TOTAL EXPENDITURES	**25,387,986**	**3,645,000**	**29,032,986**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	165.50	-	165.50

Parks Planning and Development

Objective

Deliver a well-planned, inclusive, and sustainable park system by maintaining consistent standards in planning, design, and development.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	442,585	-	442,585
EMPLOYEE BENEFITS	152,211	-	152,211
OUTSIDE CONTRACTS	500	-	500
INTERFUND SERVICES	10,000	-	10,000
FUEL AND LUBRICANTS	6,186	-	6,186
MATERIALS AND SUPPLIES	7,895	-	7,895
MAINTENANCE AND REPAIRS	1,000	-	1,000
MINOR EQUIPMENT AND FURNITURE	8,000	-	8,000
TRAVEL	6,200	-	6,200
OTHER OPERATING EXPENDITURES	7,400	-	7,400
TOTAL EXPENDITURES	**641,976**	**-**	**641,976**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	7.00	-	7.00

Recreation Centers

Objective

Develop Recreational Opportunities in a safe and affordable environment to enhance physical, social and metal health of participants

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,740,221	-	3,740,221
EMPLOYEE BENEFITS	1,331,099	-	1,331,099
OUTSIDE CONTRACTS	954,446	-	954,446
INTERFUND SERVICES	25,128	-	25,128
OPERATING LEASES	14,527	-	14,527
FUEL AND LUBRICANTS	19,271	-	19,271
MATERIALS AND SUPPLIES	159,244	-	159,244
MINOR EQUIPMENT AND FURNITURE	211,231	-	211,231
COMMUNICATIONS	50	-	50
TRAVEL	30,200	-	30,200
OTHER OPERATING EXPENDITURES	13,675	-	13,675
TOTAL EXPENDITURES	**6,499,092**	**-**	**6,499,092**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	91.25	-	91.25

Senior Programming

Objective

Provide Senior Services Recreational opportunities that enhance excellent customer service, clean, safe, and welcoming environments through staff training, quality programs, and activities, that support the physical, mental well-being, social connection, and independence among participants.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,280,762	-	1,280,762
EMPLOYEE BENEFITS	477,118	-	477,118
OUTSIDE CONTRACTS	240,383	-	240,383
INTERFUND SERVICES	9,419	-	9,419
OPERATING LEASES	7,150	-	7,150
FUEL AND LUBRICANTS	2,627	-	2,627
MATERIALS AND SUPPLIES	73,520	-	73,520
MINOR EQUIPMENT AND FURNITURE	58,077	-	58,077
COMMUNICATIONS	25	-	25
TRAVEL	6,208	-	6,208
OTHER OPERATING EXPENDITURES	3,030	-	3,030
TOTAL EXPENDITURES	**2,158,319**	**-**	**2,158,319**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	25.00	-	25.00

Special Events

Objective

Coordinate seasonal and special events that enhance community engagement, promote recreational experiences and support the overall quality of life for residents and visitors.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	279,688	-	279,688
EMPLOYEE BENEFITS	98,764	-	98,764
PROFESSIONAL SERVICES	75,000	-	75,000
OUTSIDE CONTRACTS	454,593	-	454,593
MATERIALS AND SUPPLIES	433,292	-	433,292
TOTAL EXPENDITURES	**1,341,337**	**-**	**1,341,337**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	4.00	-	4.00

Sports Programming

Objective

Provide Inclusive, accessible, and engaging sports opportunities for both adults and youth, promoting physical fitness, teamwork, and community engagement.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,139,009	-	1,139,009
EMPLOYEE BENEFITS	371,196	-	371,196
OUTSIDE CONTRACTS	703,000	-	703,000
OPERATING LEASES	49,659	-	49,659
MATERIALS AND SUPPLIES	144,853	-	144,853
MINOR EQUIPMENT AND FURNITURE	2,500	-	2,500
TRAVEL	570	-	570
OTHER OPERATING EXPENDITURES	45,000	-	45,000
TOTAL EXPENDITURES	**2,455,787**	**-**	**2,455,787**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	27.00	-	27.00

Water Parks

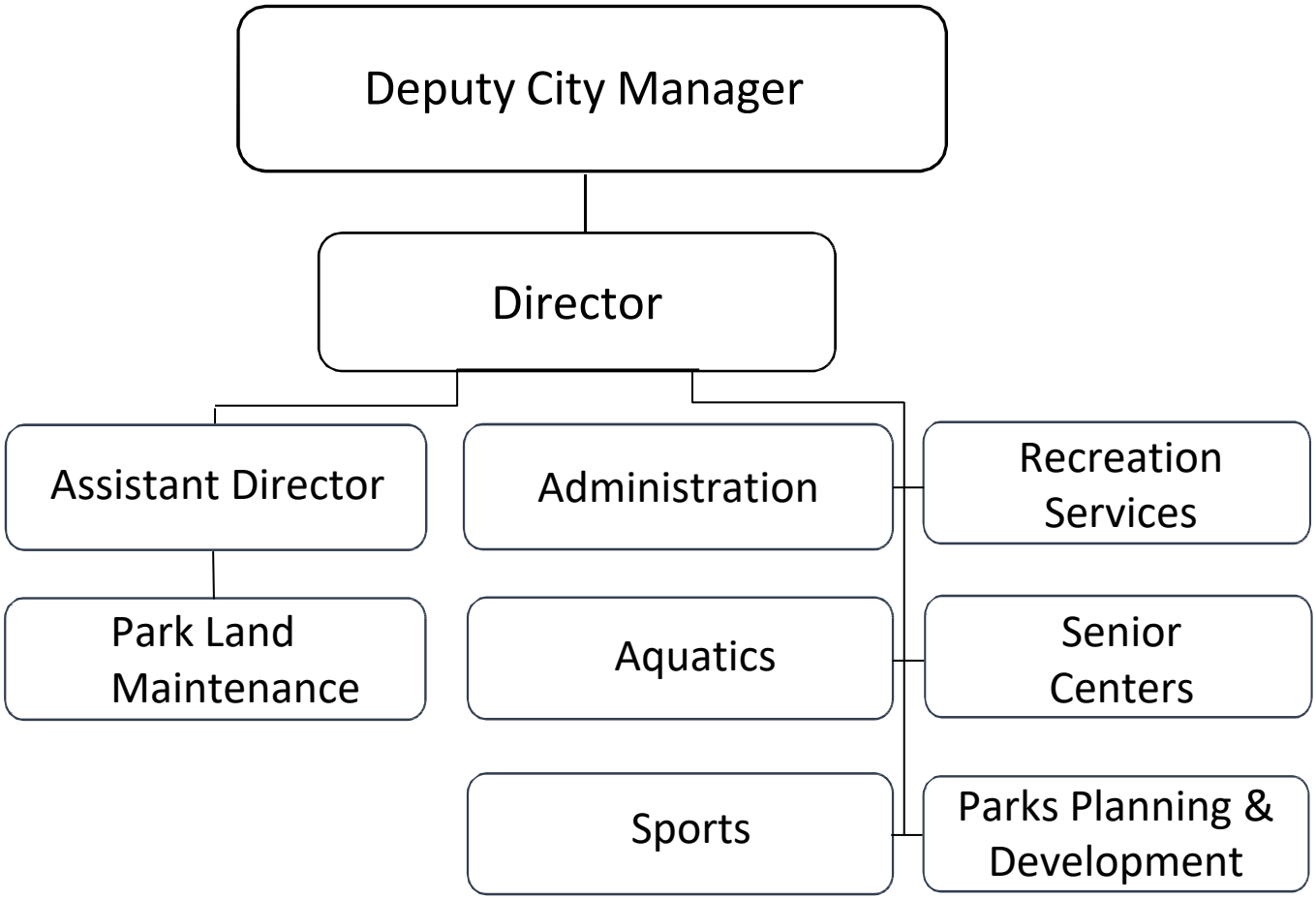
Objective

Provide safe, fun, and accessible water park experiences for residents and visitors of all ages, offering high-quality facilities, attractions, and programs that support recreation and community enjoyment.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
FUEL AND LUBRICANTS	9,600	-	9,600
OPERATING TRANSFERS OUT	3,084,075	-	3,084,075
TOTAL EXPENDITURES	**3,093,675**	**-**	**3,093,675**

Parks and Recreation
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	567.48	530.46	(37.02)
Non-General Fund	3.00	0.00	(3.00)
Total Authorized	**570.48**	**530.46**	**(40.02)**

Parks and Recreation
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accounting/Payroll Clerk	2.00	0.00	0.00
Accounting/Payroll Specialist	2.00	4.00	4.00
Administrative Analyst	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	0.00
Administrative Services Manager	1.00	1.00	1.00
Aquatics Supervisor	3.00	3.00	3.00
Community Center Supervisor	14.00	14.00	14.00
Concrete Finisher	0.00	1.00	1.00
Construction Superintendent	1.00	1.00	1.00
Customer Relations Representative	2.00	2.00	2.00
Departmental Data Management Specialist	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Equipment Operator	15.00	5.00	5.00
Events & Programming Coordinator	1.00	1.00	0.00
Facilities Maintenance Chief	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Facilities Maintenance Worker	3.00	3.00	2.00
General Service Worker	48.00	46.00	38.00
General Services Lead Worker	3.00	0.00	0.00
GIS Programmer/Database Analyst	0.00	1.00	1.00
Groundskeeper	87.00	87.00	87.00
Groundskeeper Crew Leader	0.00	10.00	10.00
Groundskeeping Equipment Technician	2.00	2.00	2.00
Head Lifeguard	9.30	9.75	9.75
Head Lifeguard (seasonal)	0.35	0.35	0.00
Human Resources Analyst	2.00	2.00	2.00
Human Resources Specialist	2.00	2.00	1.00
Irrigation Technician	23.00	23.00	23.00
Lead Maintenance Mechanic	3.00	3.00	3.00
Lifeguard	67.85	68.70	65.20
Lifeguard (seasonal)	5.30	4.30	4.20
Maintenance Mechanic	6.00	6.00	5.00
Materials Specialist	1.00	2.00	2.00
Materials Supervisor	1.00	1.00	1.00
Media Specialist	0.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Open Space, Trails and Parks Coordinator	1.00	1.00	1.00
Operations Assistant	5.00	7.00	8.00
Park Area Supervisor	9.00	9.00	9.00
Park Operations Superintendent	2.00	2.00	2.00
Park User Representative	3.00	3.00	2.00

Parks and Recreation
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Parks & Recreation Assistant Director	2.00	2.00	1.00
Parks & Recreation Director	1.00	1.00	1.00
Parks Planning & Development Manager	1.00	1.00	1.00
Parks Project Review Coordinator	3.00	2.00	2.00
Pool Attendant	20.40	20.10	16.90
Pool Attendant (seasonal)	0.90	0.90	0.80
Pool Manager	12.50	12.50	11.50
Pool Manager (Seasonal)	0.93	0.93	0.75
Project Accountant	0.00	1.00	1.00
Project Compliance Specialist	1.00	1.00	1.00
Public Affairs Coordinator	1.00	0.00	0.00
Quality Assurance Manager	2.00	1.00	1.00
Recreation & Sports Coordinator	11.00	11.00	11.00
Recreation Leader	66.25	66.50	55.75
Recreation Manager	0.00	1.00	1.00
Recreation Program Supervisor	21.00	22.00	22.00
Recreation Programs Manager	4.00	4.00	4.00
Recreation Specialist	46.00	46.00	43.00
Research Assistant	2.00	2.00	2.00
Rockwall Crew Leader	0.00	1.00	1.00
Senior Accounting/Payroll Specialist	5.00	4.00	3.00
Senior Citizen Program Advocate	0.00	1.00	1.00
Senior Human Resources Specialist	0.00	0.00	1.00
Senior Office Assistant	3.00	3.00	1.00
Senior Project Accountant	1.00	1.00	1.00
Senior Strategic Initiatives Coordinator	1.00	1.00	0.00
Sports Site Specialist	6.00	6.00	5.00
Strategic Initiatives Manager	1.00	1.00	1.00
Strategic Initiatives Specialist	2.00	2.00	2.00
Swim Instructor (Certified)	2.25	2.25	4.86
Therapeutic Services Coordinator	1.00	0.00	0.00
Trades Helper	0.00	2.00	2.00
Welder	2.00	2.00	2.00
Youth Activities Coordinator	1.35	0.00	0.00
Youth Activities Specialist	19.50	15.20	12.75
Grand Total	**572.88**	**570.48**	**530.46**

Planning & Inspections

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$9,646,108

General Fund

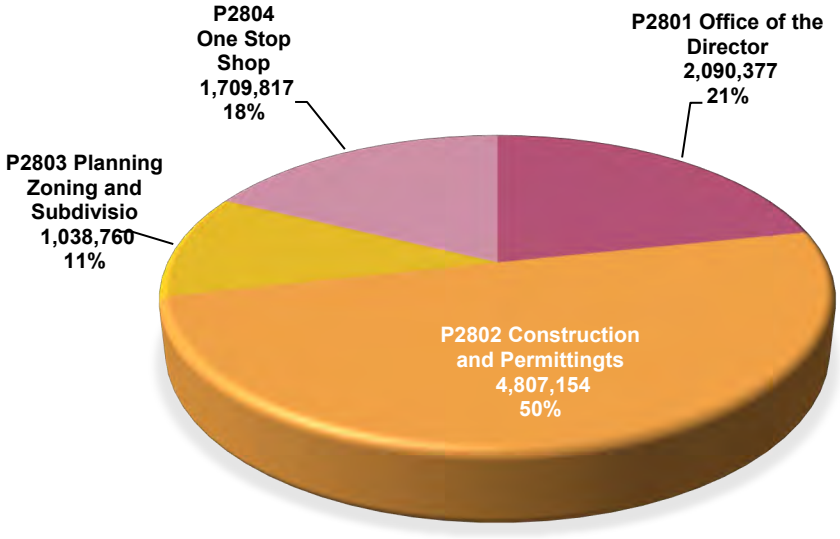
$9,646,108

Total FTE's

122.00

General Fund FTE's

122.00



Planning and Inspections

Key Priority Actions

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM4. Streamlining permitting and licensing processes to support efficient, timely building construction *Focus areas: fast-track permitting and licensing system, clear development process guidance, improved interdepartmental coordination, predictable project review timelines*	EM4.1 Assess and improve the processing of **building permit applications****	1. Improve % of tenant improvement (TI) permits issued within two review cycles (*This is a pilot that will include a redesigned citizen and city portal, quarterly review trainings with applicants, as well as targeted applicant support. The goal is to improve the customer experience and streamline the permit process)* 2. Increase the % of electronic plan submittal for all commercial and new residential permits	**1. 60%** ***(target increase to 60% in year 1, reach 70% in year 2. 53% baseline for TI issued within two review cycles)*** **2. 65%** ***(FY26 – combined average of 60% for all commercial and new residential - 73% for new residential, 57% for all commercial)***
		Percentage of applicants satisfied or very satisfied with the permit process	

INFRASTRUCTURE | People, places, and daily life that feels connected
GOAL: *Strengthen infrastructure by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
IN3. Facilitating easier and safer movement for people of all ages and abilities *Focus areas: Improve safe travel options/convenience for everyone, partner with schools and communities on safety*	IN3.7 Timely review and inspection of subdivision infrastructure improvements	90% of subdivision inspections conducted within 10 business days	90%

Planning and Inspections

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	6,038,382	6,523,572	6,802,392	6,799,902	6,612,001	(187,901)	-3.0%
EMPLOYEE BENEFITS	2,159,639	2,321,947	2,467,333	2,321,336	2,320,282	(1,054)	0.0%
PROFESSIONAL SERVICES	3,075	4,000	58,220	55,000	55,000	-	0.0%
OUTSIDE CONTRACTS	75,640	134,787	119,112	72,100	62,100	(10,000)	-14.0%
INTERFUND SERVICES	119,102	99,853	106,147	88,525	88,525	-	0.0%
OPERATING LEASES	16,070	15,484	13,335	20,000	20,000	-	0.0%
FUEL AND LUBRICANTS	111,558	104,190	86,665	95,000	95,000	-	0.0%
MATERIALS AND SUPPLIES	57,698	79,077	146,885	148,200	148,200	-	0.0%
COMMUNICATIONS	-	-	10,219	-	-	-	-
TRAVEL	11,655	14,834	19,612	20,000	20,000	-	0.0%
OTHER OPERATING EXPENDITURES	71,302	33,826	38,873	65,000	65,000	-	0.0%
OTHER NON-OPERATING EXPENDITURES	174,626	167,047	159,092	150,000	160,000	10,000	7.0%
Total Expenditures	**8,838,746**	**9,498,618**	**10,027,883**	**9,835,063**	**9,646,108**	**(188,955)**	**-2.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	7,909,457	8,463,714	8,958,198	9,835,063	9,646,108	(188,955)	-2.0%
SPECIAL REVENUE	929,289	1,034,904	1,069,685	-	-	-	-
Total Funds	**8,838,746**	**9,498,618**	**10,027,883**	**9,835,063**	**9,646,108**	**(188,955)**	**-2.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	126.00	126.00	127.00	127.00	122.00	(5.00)	-3.9%
NON GENERAL FUND	15.00	15.00	15.00	-	-	-	0.0%
Total Authorized	**141.00**	**141.00**	**142.00**	**127.00**	**122.00**	**(5.00)**	**-3.9%**

Planning and Inspections

Program Description	FY 2027 Adopted	FY 2028 Outlook
Construction and Permitting	4,807,154	4,931,886
Office of the Director	2,090,377	2,159,230
One Stop Shop	1,709,817	1,752,563
Planning Zoning and Subdivision	1,038,760	1,064,729
Total:	**9,646,108**	**9,908,408**

Construction and Permitting

Objective:

Keep the community safe, help projects move forward on time, and support sustainable growth by making sure buildings meet code through construction permitting by certified staff.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,397,255	-	3,397,255
EMPLOYEE BENEFITS	1,150,374	-	1,150,374
INTERFUND SERVICES	85,525	-	85,525
FUEL AND LUBRICANTS	95,000	-	95,000
MATERIALS AND SUPPLIES	14,000	-	14,000
OTHER OPERATING EXPENDITURES	65,000	-	65,000
TOTAL EXPENDITURES	**4,807,154**	**-**	**4,807,154**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	67.00	-	67.00

Office of the Director

Objective

The objective of the Office of the Director program is to deliver reliable administrative and management support to promote efficient operations throughout the department. This program strives to improve service delivery by streamlining workflows, maintaining effective communication, and ensuring that department staff have the tools and resources needed to perform efficiently.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,226,551	-	1,226,551
EMPLOYEE BENEFITS	409,526	-	409,526
PROFESSIONAL SERVICES	55,000	-	55,000
OUTSIDE CONTRACTS	62,100	-	62,100
INTERFUND SERVICES	3,000	-	3,000
OPERATING LEASES	20,000	-	20,000
MATERIALS AND SUPPLIES	134,200	-	134,200
TRAVEL	20,000	-	20,000
OTHER NON-OPERATING EXPENDITURES	160,000	-	160,000
TOTAL EXPENDITURES	**2,090,377**	**-**	**2,090,377**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	13.90	-	13.90

One Stop Shop

Objective

To provide customers with clear information and guidance to assist businesses and development in achieving success through successful licensing, permitting, and regulatory assistance.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,245,451	-	1,245,451
EMPLOYEE BENEFITS	464,367	-	464,367
TOTAL EXPENDITURES	**1,709,817**	**-**	**1,709,817**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	26.00	-	26.00

Planning Zoning and Subdivision

Objective

Keep the community safe, help projects move forward on time, and support sustainable growth by ensuring developments meet code requirements through review and approvals by trained staff.

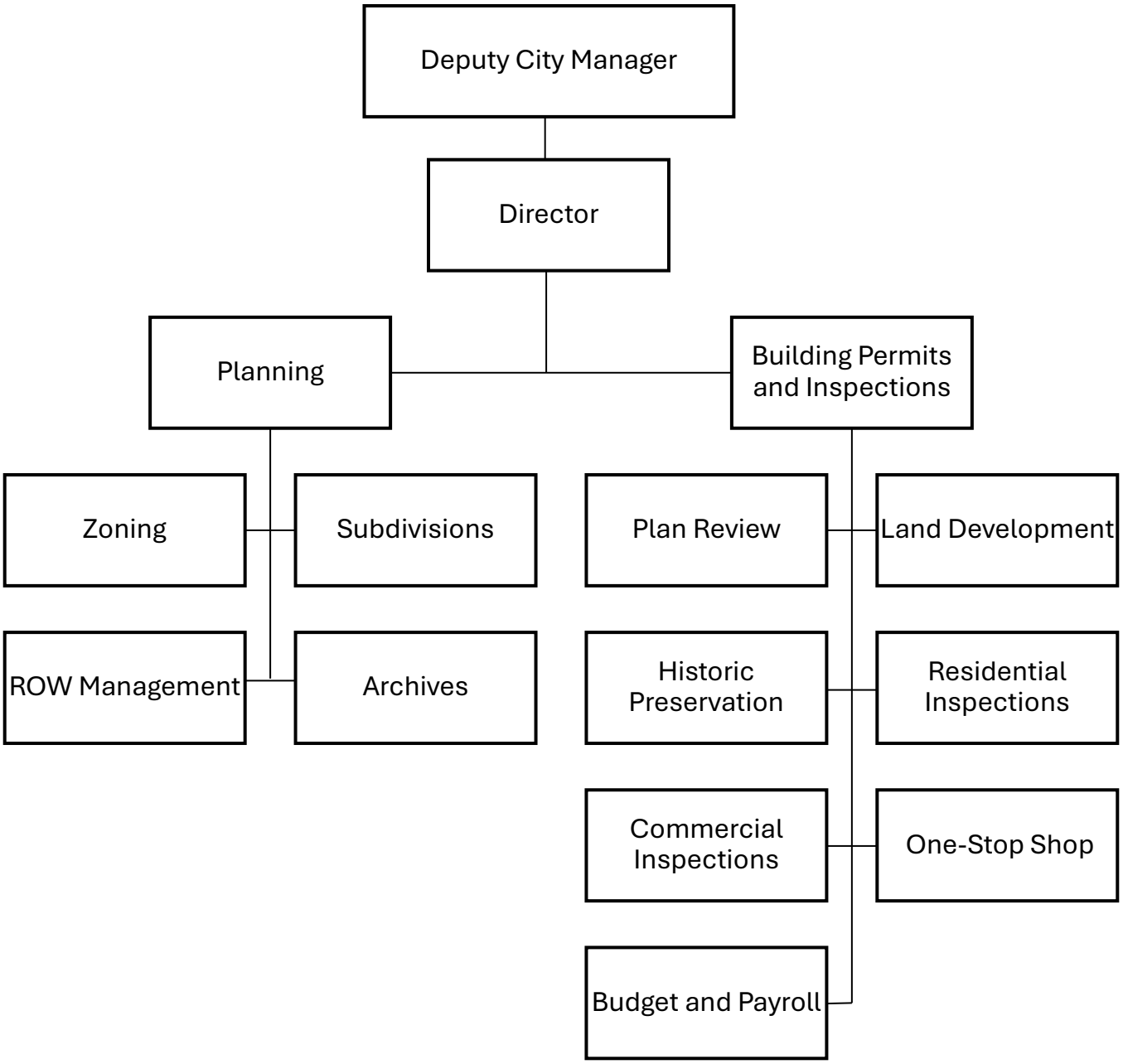
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	742,745	-	742,745
EMPLOYEE BENEFITS	296,015	-	296,015
TOTAL EXPENDITURES	**1,038,760**	**-**	**1,038,760**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	16.00	-	16.00

Planning and Inspections
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	127.00	122.00	(5.00)
Non-General Fund	0.00	0.00	0.00
Total Authorized	**127.00**	**122.00**	**(5.00)**

Planning and Inspections
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Assistant	1.00	1.00	1.00
Administrative Support Associate	2.00	1.00	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	4.00	4.00	5.00
Building & Permitting Development Program	1.00	1.00	1.00
Building Combination Inspector	8.00	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	2.00	2.00
Chief Planner	2.00	2.00	2.00
Chief Plans Examiner	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	0.00	0.00
Customer Relations Representative	16.00	17.00	16.00
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	1.00
Event Permit Coordinator	1.00	1.00	1.00
Historic Preservation Officer	1.00	1.00	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	1.00
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	0.00
Mechanical Inspector	2.00	2.00	2.00
Office Manager	0.00	1.00	1.00
Ombudsperson	1.00	1.00	1.00

Planning and Inspections
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
OSS Quality Assurance & Training Specialist	1.00	1.00	1.00
Planner	9.00	9.00	9.00
Planning Program Manager	1.00	1.00	1.00
Planning Specialist	2.00	1.00	1.00
Plumbing Inspector	4.00	4.00	4.00
Project Manager	2.00	2.00	2.00
Property Maintenance & Housing Inspector	11.00	0.00	0.00
Property maintenance & Housing Inspector Supervisor	2.00	0.00	0.00
Right-of-Way Specialist	0.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	1.00	1.00
Senior Planner	5.00	5.00	4.00
Senior Plans Examiner	2.00	2.00	2.00
Senior Secretary	1.00	0.00	0.00
Grand Total	**142.00**	**127.00**	**122.00**

Police

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$221,711,521

General Fund

$203,226,732

Non-General Fund

$18,484,790

Total FTE's

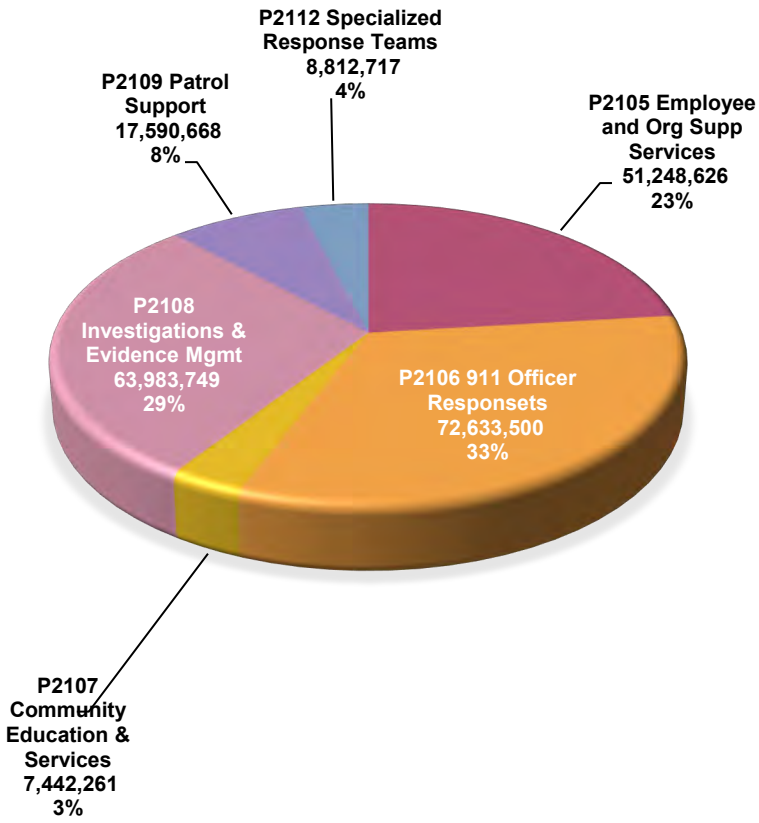
1,544.00

General Fund FTE's

1,450.65

Non-General Fund FTE's

93.35



Police

Key Priority Actions

PUBLIC SAFETY | Protection and visibility are a baseline responsibility
GOAL: *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
PS1. Recruiting and retaining first responders *Focus areas: Support responder well-being, maintain reliable emergency response, and reduce staff turnover*	PS1.1 Increase **recruitment, retention, and professional development** of employees to properly staff Police Department	1. # of academy graduates 2. # of retirements 3. # of training hrs. 4. # of varying training topics *(i.e. emotional intelligence, conflict resolution)*	1. Increase # of academy graduates by **3% p/FY** 2. Decrease # of retirements by **2 p/FY** 3. Increase # of training hours by **2 hours p/FY** 4. Increase training topics by adding **2 additional topics**
	PS1.6 Public Safety Bond – PD Regional Command Centers*	% of projects programmed to begin construction to be under contract. (Pebble Hills, Northeast, Mission Valley)	75%
PS2. Investing in community safety programs, training, and equipment *Focus areas: Keep responders prepared and ready, use data to guide safety efforts*	PS2.3 **Enhance DWI enforcement** through a multipronged approach that includes Enforcement and presentation of cases for prosecution, Interagency coordination, prevention, and technology	1. Reduce the # of alcohol traffic-related collisions/crashes 2. Reduce the # of alcohol related fatalities 3. increase the # of DWI multiagency-related operations 4. increase # of DWI prevention presentations 5. increase # of DWI arrests	**1. Decrease # of crashes/collisions to 548** this calendar year **2. Decrease # of fatalities to 20** this calendar year **3. Increase # of operations to 12 p/FY** **4. Increase # of presentations to 12 p/FY** **5. Increase # of DWI arrests by 2%**
PS3. Focusing on key transportation planning and traffic management *Focus areas: Improve lighting for safer streets, increase traffic safety awareness, work with community safety partners*	PS3.4 Reduce Priority 1 Officer Unavailable Time to **increase proactive traffic enforcement**	1. Reduce average officer unavailable time to Priority 1 Calls 2. Reduce reported traffic-related crashes/collisions	**1. Reduce officer unavailable time by 45 seconds** **2. Decrease # of crashes/collisions by 100** p/CY

Police

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	114,621,645	129,658,505	133,707,917	139,035,406	138,997,807	(37,599)	0.0%
EMPLOYEE BENEFITS	42,530,733	46,455,301	48,600,419	49,809,465	49,764,907	(44,558)	0.0%
CONTRACTUAL SERVICES	30,793	52,228	23,680	-	-	-	-
PROFESSIONAL SERVICES	170,526	200,049	257,445	292,086	263,138	(28,948)	-10.0%
OUTSIDE CONTRACTS	9,329,597	9,635,168	11,070,437	13,603,204	11,528,447	(2,074,757)	-15.0%
INTERFUND SERVICES	2,403,473	2,620,477	3,105,621	2,962,358	3,071,748	109,390	4.0%
OPERATING LEASES	1,424,771	1,402,942	1,587,817	2,112,076	2,309,724	197,648	9.0%
FUEL AND LUBRICANTS	1,768,051	1,602,153	1,371,553	1,687,758	1,780,000	92,242	5.0%
MATERIALS AND SUPPLIES	2,968,065	3,392,342	4,888,862	4,148,210	4,042,210	(106,000)	-3.0%
MAINTENANCE AND REPAIRS	109,546	18,161	39,409	63,500	219,743	156,243	246.0%
MINOR EQUIPMENT AND FURNITURE	1,575,080	3,341,112	4,361,061	1,387,973	1,086,686	(301,287)	-22.0%
COMMUNICATIONS	312,634	347,233	355,729	370,985	386,605	15,620	4.0%
UTILITIES	-	-	4,201	-	18,900	18,900	-
TRAVEL	271,331	326,889	449,435	256,616	86,900	(169,716)	-66.0%
OTHER OPERATING EXPENDITURES	811,095	895,691	942,371	1,056,758	1,323,346	266,588	25.0%
OTHER NON-OPERATING EXPENDITURES	6,884	7,224	8,906	10,000	10,000	-	0.0%
GRANT MATCH	8,873	(8,873)	-	40,377	152,362	111,984	277.0%
OPERATING TRANSFERS OUT	3,000,000	5,201,000	4,200,000	2,400,000	2,400,000	-	0.0%
CAPITAL OUTLAY	2,204,864	5,417,637	9,728,998	5,827,000	4,269,000	(1,558,000)	-27.0%
Total Expenditures	**183,547,959**	**210,565,238**	**224,703,861**	**225,063,771**	**221,711,521**	**(3,352,249)**	**-1.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	163,575,058	183,579,085	189,340,411	200,656,015	203,226,732	2,570,717	1.0%
CAPITAL PROJECTS	333,548	1,032,318	6,582,218	4,200,000	4,200,000	-	0.0%
SPECIAL REVENUE	19,633,729	25,916,699	28,713,806	20,207,756	14,284,790	(5,922,966)	-29.0%
FIDUCIARY	5,625	37,138	67,426	-	-	-	-
Total Funds	**183,547,959**	**210,565,238**	**224,703,861**	**225,063,771**	**221,711,521**	**(3,352,249)**	**-1.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	1,435.30	1,438.50	1,447.75	1,434.54	1,450.65	16.11	1.1%
NON GENERAL FUND	131.30	162.50	167.25	118.46	93.35	(25.11)	-21.2%
Total Authorized	**1,566.60**	**1,601.00**	**1,615.00**	**1,553.00**	**1,544.00**	**(9.00)**	**-0.6%**

Police

Program Description	FY 2027 Adopted	FY 2028 Outlook
911 Officer Response	72,633,500	75,969,031
Community Education & Services	7,442,261	7,748,096
Employee and Org Support Services	51,248,626	54,131,378
Investigations & Evidence Management	63,983,749	67,004,928
Patrol Support	17,590,668	18,399,698
Specialized Response Teams	8,812,717	9,330,349
Total:	**221,711,521**	**232,583,480**

911 Officer Response

Objective

To save lives, protect property, and uphold community safety by providing rapid, and skilled police response to emergencies, incidents, and calls for service. Ensuring each situation is resolved safely, efficiently, and with professionalism by well-trained officers.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	53,214,934	-	53,214,934
EMPLOYEE BENEFITS	19,073,513	-	19,073,513
OUTSIDE CONTRACTS	18,769	-	18,769
INTERFUND SERVICES	10,008	-	10,008
OPERATING LEASES	103,516	-	103,516
MATERIALS AND SUPPLIES	175,410	-	175,410
MINOR EQUIPMENT AND FURNITURE	33,000	-	33,000
COMMUNICATIONS	160	-	160
OTHER OPERATING EXPENDITURES	4,190	-	4,190
TOTAL EXPENDITURES	**72,633,500**	**-**	**72,633,500**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	573.00	-	573.00

Community Education & Services

Objective

To provide community services and programs that help enhance the relationship with the community, educate on public safety topics, and prevent crime.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	5,281,506	120,801	5,402,308
EMPLOYEE BENEFITS	1,867,544	47,441	1,914,984
PROFESSIONAL SERVICES	5,000	-	5,000
OUTSIDE CONTRACTS	8,800	-	8,800
INTERFUND SERVICES	7,000	-	7,000
MATERIALS AND SUPPLIES	87,885	-	87,885
MAINTENANCE AND REPAIRS	4,500	-	4,500
MINOR EQUIPMENT AND FURNITURE	32,000	-	32,000
COMMUNICATIONS	2,895	-	2,895
TRAVEL	10,000	-	10,000
OTHER OPERATING EXPENDITURES	4,000	-	4,000
GRANT MATCH	-	-37,111	-37,111
TOTAL EXPENDITURES	**7,311,130**	**131,131**	**7,442,261**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	57.55	2.45	60.00

Employee and Org Support Services

Objective

To strategically support department operations, future growth and modernization through deliberate resource allocation and forecasting.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	19,887,733	266,981	20,154,714
EMPLOYEE BENEFITS	6,320,423	90,476	6,410,898
PROFESSIONAL SERVICES	257,538	-	257,538
OUTSIDE CONTRACTS	3,993,936	2,861,000	6,854,936
INTERFUND SERVICES	3,041,100	4,000	3,045,100
OPERATING LEASES	288,480	-	288,480
FUEL AND LUBRICANTS	1,700,000	-	1,700,000
MATERIALS AND SUPPLIES	2,574,292	20,250	2,594,542
MAINTENANCE AND REPAIRS	154,000	25,000	179,000
MINOR EQUIPMENT AND FURNITURE	526,892	89,000	615,892
COMMUNICATIONS	255,910	1,000	256,910
UTILITIES	18,900	-	18,900
TRAVEL	23,000	-	23,000
OTHER OPERATING EXPENDITURES	1,236,025	600	1,236,625
OTHER NON-OPERATING EXPENDITURES	-	10,000	10,000
GRANT MATCH	1,002,091	-	1,002,091
OPERATING TRANSFERS OUT	2,400,000	-	2,400,000
CAPITAL OUTLAY	-	4,200,000	4,200,000
TOTAL EXPENDITURES	**43,680,320**	**7,568,307**	**51,248,626**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	236.60	4.90	241.50

Investigations & Evidence Management

Objective

The objective is to accurately determine the facts, gather and preserve evidence, identify offenders, present a case(s) for prosecution and bring closure to the victim(s).

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	37,683,561	5,182,849	42,866,410
EMPLOYEE BENEFITS	14,061,009	1,729,254	15,790,262
PROFESSIONAL SERVICES	600	-	600
OUTSIDE CONTRACTS	1,247,261	1,452,679	2,699,940
INTERFUND SERVICES	5,040	-	5,040
OPERATING LEASES	256,460	1,594,233	1,850,693
FUEL AND LUBRICANTS	-	80,000	80,000
MATERIALS AND SUPPLIES	515,218	385,115	900,333
MAINTENANCE AND REPAIRS	-	36,243	36,243
MINOR EQUIPMENT AND FURNITURE	61,100	127,440	188,540
COMMUNICATIONS	8,400	112,640	121,040
TRAVEL	-	53,900	53,900
OTHER OPERATING EXPENDITURES	59,841	10,000	69,841
GRANT MATCH	-	-748,094	-748,094
CAPITAL OUTLAY	-	69,000	69,000
TOTAL EXPENDITURES	**53,898,490**	**10,085,259**	**63,983,749**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	403.00	47.00	450.00

Patrol Support

Objective

To assist patrol officers in addressing community problems or incidents, by providing specialized expertise or resources.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	12,056,979	502,544	12,559,522
EMPLOYEE BENEFITS	4,569,446	149,119	4,718,566
OUTSIDE CONTRACTS	10,450	-	10,450
INTERFUND SERVICES	4,600	-	4,600
OPERATING LEASES	50,835	-	50,835
MATERIALS AND SUPPLIES	101,740	-	101,740
MINOR EQUIPMENT AND FURNITURE	93,000	112,954	205,954
OTHER OPERATING EXPENDITURES	3,525	-	3,525
GRANT MATCH	-	-64,524	-64,524
TOTAL EXPENDITURES	**16,890,575**	**700,093**	**17,590,668**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	132.00	4.00	136.00

Specialized Response Teams

Objective

To address unique and complex incidents with specialized training and equipment specific to the incident, for the purpose of enhancing public safety.

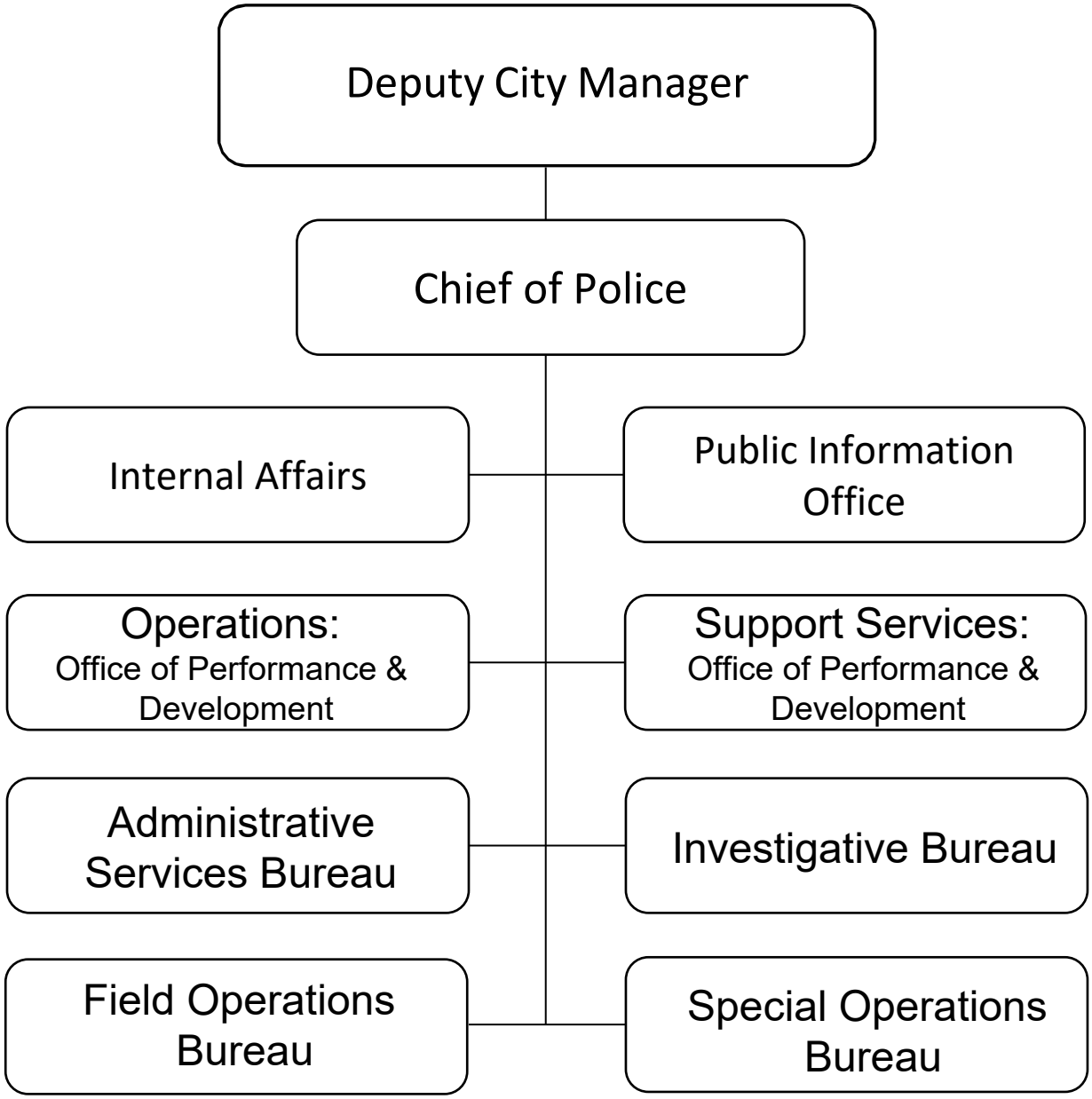
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	4,799,918	-	4,799,918
EMPLOYEE BENEFITS	1,856,683	-	1,856,683
OUTSIDE CONTRACTS	1,935,551	-	1,935,551
OPERATING LEASES	16,200	-	16,200
MATERIALS AND SUPPLIES	182,300	-	182,300
MINOR EQUIPMENT AND FURNITURE	11,300	-	11,300
COMMUNICATIONS	5,600	-	5,600
OTHER OPERATING EXPENDITURES	5,165	-	5,165
TOTAL EXPENDITURES	**8,812,717**	**-**	**8,812,717**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	50.00	-	50.00

Police
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	1,434.54	1,450.65	16.11
Non-General Fund	118.46	93.35	(25.11)
Total Authorized	**1,553.00**	**1,544.00**	**(9.00)**

Return to TOC

Police
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accountant	3.00	2.00	2.00
Accounting/Payroll Specialist	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00
Administrative Services Manager	1.00	1.00	1.00
Associate Code Compliance Officer	2.00	0.00	0.00
Auto Theft Public Awareness Manager	1.00	1.00	1.00
Auto Theft Task Force Senior Office Assistant	1.00	1.00	1.00
Aviation Security Training Spe	1.00	1.00	1.00
Breath Alcohol Testing Program Coord	1.00	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	0.00	0.00
Code Compliance Officer	26.00	0.00	0.00
Code Compliance Supervisor	4.00	0.00	0.00
Code Enforcement Director	1.00	0.00	0.00
Code Field Operations Supervisor	3.00	0.00	0.00
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	1.00
Fleet & Building Maintenance Superintendent	1.00	1.00	0.00
Fleet Maintenance Manager	0.00	0.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00
Fleet Maintenance Technician	1.00	1.00	1.00
Fleet Service Worker	1.00	1.00	1.00
Fleet Services Coordinator	1.00	2.00	2.00
Grant Planner	0.00	0.00	1.00
Grant Project Manager	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	2.00
Human Resources Specialist	8.00	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	1.00
Materials Specialist	3.00	3.00	3.00
Multimedia Design Specialist	1.00	1.00	1.00
Municipal Vehicle Storage Facility Tow	4.00	4.00	4.00
Office Manager	7.00	7.00	7.00

Police
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Parking & Traffic Controller	13.00	0.00	0.00
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 Assistant Chief	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00
Police Commander	8.00	8.00	8.00
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	2.00
Police Lieutenant	49.00	50.00	50.00
Police Officer	870.00	868.00	867.00
Police Planner	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00
Police Records Specialist	51.00	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	17.00	17.00	16.00
Police Reports Supervisor	1.00	1.00	1.00
Police Research & Development Manager	1.00	1.00	1.00
Police Sergeant	143.00	144.00	144.00
Police Support Services Specialist	26.00	25.00	19.00
Police Toxicologist	2.00	2.00	2.00
Police Trainee	5.00	5.00	5.00
Police Training Manager	1.00	1.00	1.00
Police Training Technician	7.00	7.00	7.00
Project Accountant	3.00	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	0.00	1.00	1.00
Public Safety Psychologist	0.00	1.00	1.00
Research Assistant	10.00	10.00	9.00
Safe Communities Coordinator	1.00	1.00	1.00
Secretary	10.00	10.00	9.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	6.00	5.00	5.00
Senior Code Compliance Officer	8.00	0.00	0.00

Police
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Senior Crime Analyst	2.00	2.00	2.00
Senior Financial Research Analyst	1.00	0.00	0.00
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	22.00	21.00
Senior Project Accountant	0.00	1.00	1.00
Senior Secretary	16.00	16.00	16.00
SHOCAP Office Assistant	1.00	1.00	1.00
Special Projects Manager	0.00	1.00	1.00
Texas Anti-Gang (TAG) Center Administrator	1.00	1.00	1.00
Texas Anti-Gang (TAG) Center Analyst	1.00	1.00	1.00
Texas Anti-Gang (TAG) Center Program Coordinator	1.00	1.00	1.00
Vehicle for Hire Inspector	2.00	0.00	0.00
Vehicle for Hire Supervisor	1.00	0.00	0.00
Victim Services Response Team (VSRT) Case Manager	6.00	6.00	6.00
Volunteer Services Specialist	1.00	1.00	1.00
Grand Total	**1,615.00**	**1,553.00**	**1,544.00**

Public Health

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$19,009,523

General Fund

$8,429,928

Non-General Fund

$10,579,595

Total FTE's

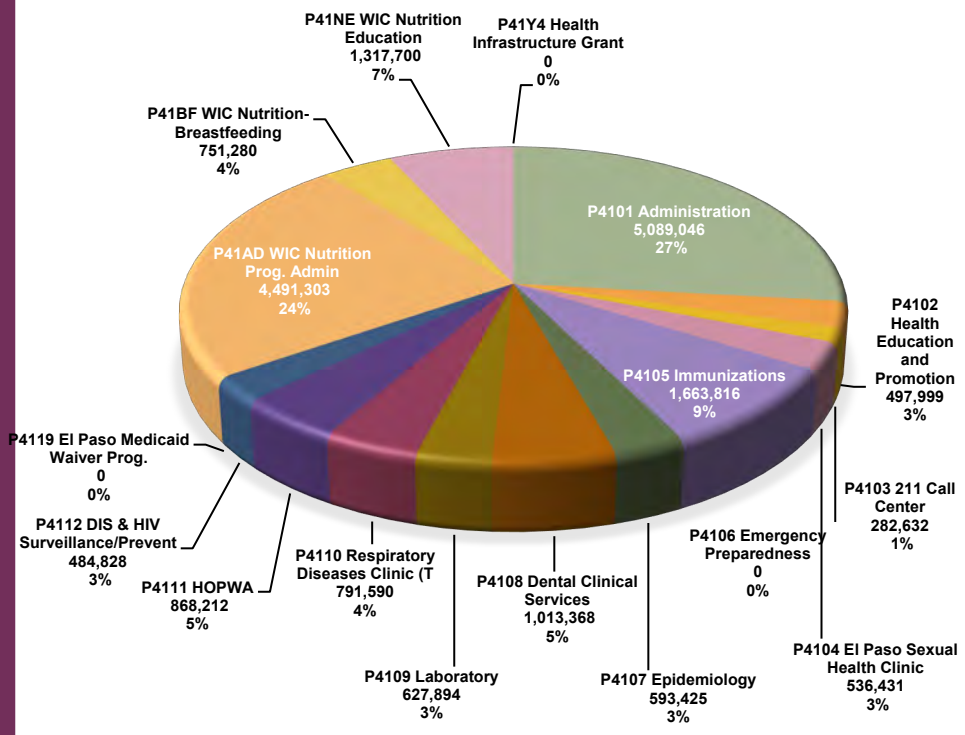
292.50

General Fund FTE's

71.56

Non-General Fund FTE's

220.94



Return to TOC

Public Health

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL2. Making essential human services easier to access and navigate *Focus areas: Strengthen service delivery partnerships, meet residents where they are (underserved), expand education and prevention resources (public health navigation and outreach)*	QL2.2 Ensure equitable access to healthcare services to underserved communities	% increase in # of services delivered (HIV test, vax, STD/TB tests) through ZIP code analysis	**5% increase (2,298) in number of services delivered (FY27 target 48,265)** *(PY 45,967)*
	QL2.3 Increase **community education services** for nutrition, wellness and overall health	# individuals educated (events/training) *(Education sessions covering chronic diseases, HIV/STDs, respiratory health, nutrition, hygiene, and local resources)*	**5% increase (4,973) in individuals educated (FY27 target 104,436)***(PY 99,463)*

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.6 Meet or exceed the criteria requirements for **successful (re) accreditation** supporting industry standards and best practice modeling	1. % of applicable Public Health Accreditation Board (PHAB) measures met. *National public health standards for quality and performance, enhancing accountability*, effectiveness, and community health outcomes	**1. Achieve PHAB accreditation** **2. Annual status update** **3. Re-gain accreditation**

Public Health

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	12,919,709	13,853,043	14,576,043	10,635,301	10,776,575	141,274	1.0%
EMPLOYEE BENEFITS	4,591,124	4,952,657	4,809,498	3,790,197	3,631,139	(159,058)	-4.0%
CONTRACTUAL SERVICES	730	18,985	-	-	-	-	-
PROFESSIONAL SERVICES	114,968	203,346	293,906	156,050	186,278	30,228	19.0%
OUTSIDE CONTRACTS	2,415,854	1,674,108	1,492,628	808,320	842,348	34,028	4.0%
INTERFUND SERVICES	42,323	53,566	73,812	53,000	57,600	4,600	9.0%
OPERATING LEASES	765,881	979,907	992,775	1,002,013	894,728	(107,285)	-11.0%
FUEL AND LUBRICANTS	33,120	30,639	36,409	38,080	35,080	(3,000)	-8.0%
MATERIALS AND SUPPLIES	1,696,160	1,935,299	1,581,753	754,562	624,591	(129,971)	-17.0%
MAINTENANCE AND REPAIRS	61,952	60,765	90,858	71,005	80,411	9,406	13.0%
MINOR EQUIPMENT AND FURNITURE	215,615	216,624	138,139	133,632	92,179	(41,453)	-31.0%
COMMUNICATIONS	234,513	219,309	118,076	134,742	121,995	(12,747)	-9.0%
UTILITIES	775,847	723,553	543,616	627,000	558,200	(68,800)	-11.0%
TRAVEL	217,911	188,794	159,497	116,345	88,982	(27,363)	-24.0%
OTHER OPERATING EXPENDITURES	1,962,991	1,712,293	1,201,198	674,814	927,683	252,869	37.0%
OTHER NON-OPERATING EXPENDITURES	6,161	14,680	14,529	4,700	5,000	300	6.0%
GRANT MATCH	-	-	-	138,671	86,736	(51,935)	-37.0%
CAPITAL OUTLAY	165,184	720,535	555,549	-	-	-	-
Total Expenditures	**26,220,043**	**27,558,104**	**26,678,286**	**19,138,431**	**19,009,523**	**(128,908)**	**-1.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	7,149,380	8,499,010	8,552,869	7,798,417	8,429,928	631,511	8.0%
SPECIAL REVENUE	19,070,663	19,059,094	18,125,416	11,340,014	10,579,595	(760,419)	-7.0%
Total Funds	**26,220,043**	**27,558,104**	**26,678,286**	**19,138,431**	**19,009,523**	**(128,908)**	**-1.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	74.29	78.18	90.95	70.65	71.56	0.91	1.3%
NON GENERAL FUND	350.71	279.57	291.05	238.35	220.94	(17.41)	-7.3%
Total Authorized	**425.00**	**357.75**	**382.00**	**309.00**	**292.50**	**(16.50)**	**-5.3%**

Public Health

Program Description	FY 2027 Adopted	FY 2028 Outlook
211 Call Center	282,632	289,698
Administration	5,089,046	5,300,896
Dental Clinical Services	1,013,368	1,045,493
DIS & HIV Surveillance/Prevention	484,828	498,349
El Paso Sexual Health Clinic	536,431	551,412
Epidemiology	593,425	606,490
Health Education and Promotion	497,999	511,086
HOPWA	868,212	912,559
Immunizations	1,663,816	1,711,190
Laboratory	627,894	655,175
Respiratory Diseases Clinic	791,590	800,172
WIC Nutrition Education	1,317,700	1,362,197
WIC Nutrition Program Administration	4,491,303	4,660,466
WIC Nutrition-Breastfeeding	751,280	771,368
Total:	**19,009,523**	**19,676,550**

211 Call Center

Objective

To increase public awareness and utilization of call center, connect the community to local, state, and federal health and human service programs, and ensure timely, accurate dissemination of resource information to strengthen community well-being and reduce the impact of non-medical drivers of health.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	221,025	221,025
EMPLOYEE BENEFITS	-	61,607	61,607
TOTAL EXPENDITURES	**-**	**282,632**	**282,632**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	5.25	5.25

Administration

Objective

Administration serves as the foundation of the department, ensuring each program operates efficiently and effectively in support of the public health mission. It also establishes the department's vision and strategic direction to align with and advance the city's overall goals.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,280,381	131,148	2,411,529
EMPLOYEE BENEFITS	817,674	38,335	856,009
PROFESSIONAL SERVICES	159,500	-	159,500
OUTSIDE CONTRACTS	548,058	8,000	556,058
INTERFUND SERVICES	57,000	-	57,000
OPERATING LEASES	18,500	1,000	19,500
FUEL AND LUBRICANTS	18,000	-	18,000
MATERIALS AND SUPPLIES	78,700	12,023	90,723
MINOR EQUIPMENT AND FURNITURE	2,000	-	2,000
COMMUNICATIONS	19,200	-	19,200
UTILITIES	427,000	-	427,000
TRAVEL	9,500	1,750	11,250
OTHER OPERATING EXPENDITURES	172,000	-	172,000
OTHER NON-OPERATING EXPENDITURES	1,000	-	1,000
GRANT MATCH	320,320	-32,043	288,278
TOTAL EXPENDITURES	**4,928,833**	**160,213**	**5,089,046**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	32.13	13.53	45.66

Dental Clinical Services

Objective

Prevent dental decay in younger patients, educate on overall oral health and healthy lifestyle decisions. For all minors to have an established dental home where they can be seen routinely and have timely treatment completed, preventing dental emergencies.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	565,015	90,563	655,578
EMPLOYEE BENEFITS	198,660	39,981	238,640
OUTSIDE CONTRACTS	7,300	-	7,300
OPERATING LEASES	4,500	-	4,500
MATERIALS AND SUPPLIES	86,049	-	86,049
COMMUNICATIONS	600	-	600
OTHER OPERATING EXPENDITURES	20,500	-	20,500
OTHER NON-OPERATING EXPENDITURES	200	-	200
TOTAL EXPENDITURES	**882,824**	**130,544**	**1,013,368**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	9.57	3.55	13.12

DIS & HIV Surveillance/Prevention

Objective

This program ensures that individuals who test positive are promptly notified, receive counseling, and are linked to treatment. It also helps identify and notify their partners, in a confidential manner, so they can get tested and treated as well.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	339,380	339,380
EMPLOYEE BENEFITS	-	117,934	117,934
OPERATING LEASES	-	2,220	2,220
FUEL AND LUBRICANTS	-	1,080	1,080
MATERIALS AND SUPPLIES	-	6,612	6,612
MAINTENANCE AND REPAIRS	-	1,080	1,080
COMMUNICATIONS	-	3,375	3,375
TRAVEL	-	9,484	9,484
OTHER OPERATING EXPENDITURES	-	3,663	3,663
TOTAL EXPENDITURES	**-**	**484,828**	**484,828**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	19.00	19.00

El Paso Medicaid Waiver Program

Objective

Provides supplemental support to all other DPH programs.

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	28.63*	28.63

* FTEs are funded by an Off-Cycle Grant

El Paso Sexual Health Clinic

Objective

To reduce the incidence and transmission of sexually transmitted diseases by providing accessible testing, timely treatment, comprehensive education, and effective partner services that improve sexual health outcomes and promote community well-being.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	387,663	-	387,663
EMPLOYEE BENEFITS	107,568	-	107,568
PROFESSIONAL SERVICES	7,662	-	7,662
OUTSIDE CONTRACTS	2,500	-	2,500
OPERATING LEASES	2,500	-	2,500
MATERIALS AND SUPPLIES	24,538	-	24,538
TRAVEL	1,200	-	1,200
OTHER OPERATING EXPENDITURES	2,800	-	2,800
TOTAL EXPENDITURES	**536,431**	**-**	**536,431**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	6.00	-	6.00

Emergency Preparedness

Objective

The objective of the Public Health Emergency Preparedness (PHEP) program is to ensure that public health systems, communities, and partners are fully prepared to prevent, respond to, and recover from public health emergencies.

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	8.20*	8.20

* FTEs are funded by an Off-Cycle Grant

Epidemiology

Objective

Epidemiology examines, investigates, and provides tools to reduce the spread of infectious diseases in our community. Epidemiology aims to reduce the spread a subsequent burden infectious disease places on our community.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	355,437	123,702	479,139
EMPLOYEE BENEFITS	88,980	45,313	134,293
PROFESSIONAL SERVICES	300	-	300
OUTSIDE CONTRACTS	1,300	-	1,300
MATERIALS AND SUPPLIES	3,715	71	3,786
TRAVEL	-	1,366	1,366
OTHER OPERATING EXPENDITURES	1,650	-	1,650
GRANT MATCH	-	-28,409	-28,409
TOTAL EXPENDITURES	**451,382**	**142,043**	**593,425**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.00	3.00	8.00

Health Education and Promotion

Objective

Empowering the community with the knowledge and education in order to create healthier communities and individuals.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	193,782	150,360	344,142
EMPLOYEE BENEFITS	65,554	66,001	131,555
PROFESSIONAL SERVICES	50	-	50
OUTSIDE CONTRACTS	250	16,949	17,199
OPERATING LEASES	550	-	550
MATERIALS AND SUPPLIES	2,208	14,575	16,783
COMMUNICATIONS	-	842	842
TRAVEL	-	1,273	1,273
OTHER OPERATING EXPENDITURES	420	-	420
GRANT MATCH	-	-14,815	-14,815
TOTAL EXPENDITURES	**262,814**	**235,185**	**497,999**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.60	2.90	5.50

Health Infrastructure Grant

Objective

The PHIG program aims to strengthen and modernize the public health system by investing in workforce development, foundational capabilities, and data modernization. It provides flexible, sustained funding to help health departments build a more resilient, equitable, and responsive infrastructure tailored to community needs.

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	35.80*	35.80

* FTEs are funded by an Off-Cycle Grant

HOPWA

Objective

The objective of the HIV prevention program is to reduce the number of new HIV infections in El Paso by increasing awareness, providing education, promoting regular testing, and improving access to prevention methods such as condoms and/or PrEP referrals. The program aims to empower individuals with the knowledge and resources they need to protect themselves and the community, ultimately working toward a healthier and HIV-free El Paso.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	268,175	268,175
EMPLOYEE BENEFITS	-	86,135	86,135
OUTSIDE CONTRACTS	-	1,000	1,000
OPERATING LEASES	-	480,000	480,000
MATERIALS AND SUPPLIES	-	9,250	9,250
COMMUNICATIONS	-	2,112	2,112
TRAVEL	-	8,000	8,000
OTHER OPERATING EXPENDITURES	-	13,540	13,540
TOTAL EXPENDITURES	**-**	**868,212**	**868,212**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	5.00	5.00

Immunizations

Objective

The program helps maintain community immunity (herd immunity), reducing the likelihood of outbreaks and protecting individuals who cannot be vaccinated due to medical conditions. Through public clinics, mobile services, education, and partnerships with schools and healthcare providers, the program strengthens the region's overall public health infrastructure. It also supports emergency response during outbreaks and ensures compliance with state and federal vaccination guidelines.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	512,825	622,794	1,135,618
EMPLOYEE BENEFITS	186,548	224,063	410,611
PROFESSIONAL SERVICES	550	-	550
OUTSIDE CONTRACTS	1,000	18,500	19,500
OPERATING LEASES	4,208	8,000	12,208
MATERIALS AND SUPPLIES	26,400	37,952	64,352
MINOR EQUIPMENT AND FURNITURE	5,500	520	6,020
COMMUNICATIONS	-	1,000	1,000
TRAVEL	3,820	6,236	10,056
OTHER OPERATING EXPENDITURES	1,000	-	1,000
OTHER NON-OPERATING EXPENDITURES	2,900	-	2,900
TOTAL EXPENDITURES	**744,751**	**919,065**	**1,663,816**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	11.34	13.66	25.00

Laboratory

Objective

To aid in the detection, prevention, and protection of human populations from infectious disease, food borne disease, and public health emergencies.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	337,239	-	337,239
EMPLOYEE BENEFITS	104,252	-	104,252
OUTSIDE CONTRACTS	16,503	-	16,503
OPERATING LEASES	150	-	150
MATERIALS AND SUPPLIES	133,267	4,800	138,067
MAINTENANCE AND REPAIRS	14,690	-	14,690
COMMUNICATIONS	450	200	650
TRAVEL	3,000	-	3,000
OTHER OPERATING EXPENDITURES	12,443	-	12,443
OTHER NON-OPERATING EXPENDITURES	900	-	900
TOTAL EXPENDITURES	**622,894**	**5,000**	**627,894**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.08	4.42	9.50

Respiratory Diseases Clinic

Objective

To prevent, detect, treat, and interrupt transmission of tuberculosis (both latent and active) in El Paso through clinic services, outreach testing, contact investigations, and ongoing surveillance. Helps residents live healthier lives by reducing risks of chronic disease, promoting wellness, and lowering long-term healthcare costs.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	680,067	680,067
EMPLOYEE BENEFITS	-	234,256	234,256
PROFESSIONAL SERVICES	-	18,216	18,216
OUTSIDE CONTRACTS	-	488	488
OPERATING LEASES	-	1,000	1,000
MATERIALS AND SUPPLIES	-	10,331	10,331
COMMUNICATIONS	-	716	716
TRAVEL	-	4,653	4,653
OTHER OPERATING EXPENDITURES	-	181	181
GRANT MATCH	-	-158,318	-158,318
TOTAL EXPENDITURES	**-**	**791,590**	**791,590**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	11.00	11.00

WIC Nutrition Education

Objective

The objective of the program is to protect or improve the health/nutritional status of low-income women, infants and children.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	783,521	783,521
EMPLOYEE BENEFITS	-	187,044	187,044
OUTSIDE CONTRACTS	-	53,000	53,000
OPERATING LEASES	-	73,000	73,000
MATERIALS AND SUPPLIES	-	25,600	25,600
UTILITIES	-	42,000	42,000
TRAVEL	-	2,700	2,700
OTHER OPERATING EXPENDITURES	-	150,835	150,835
TOTAL EXPENDITURES	**-**	**1,317,700**	**1,317,700**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	3.50	3.50

WIC Nutrition Program Administration

Objective

The objective of the program is to protect or improve the health/nutritional status of low-income women, infants and children.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,279,753	2,279,753
EMPLOYEE BENEFITS	-	788,069	788,069
OUTSIDE CONTRACTS	-	163,500	163,500
INTERFUND SERVICES	-	600	600
OPERATING LEASES	-	299,100	299,100
FUEL AND LUBRICANTS	-	12,000	12,000
MATERIALS AND SUPPLIES	-	132,400	132,400
MAINTENANCE AND REPAIRS	-	62,641	62,641
MINOR EQUIPMENT AND FURNITURE	-	84,159	84,159
COMMUNICATIONS	-	91,400	91,400
UTILITIES	-	89,200	89,200
TRAVEL	-	33,000	33,000
OTHER OPERATING EXPENDITURES	-	455,481	455,481
TOTAL EXPENDITURES	**-**	**4,491,303**	**4,491,303**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	52.85	52.85

WIC Nutrition-Breastfeeding

Objective

The objective of the program is to protect or improve the health/nutritional status of low-income women, infants and children.

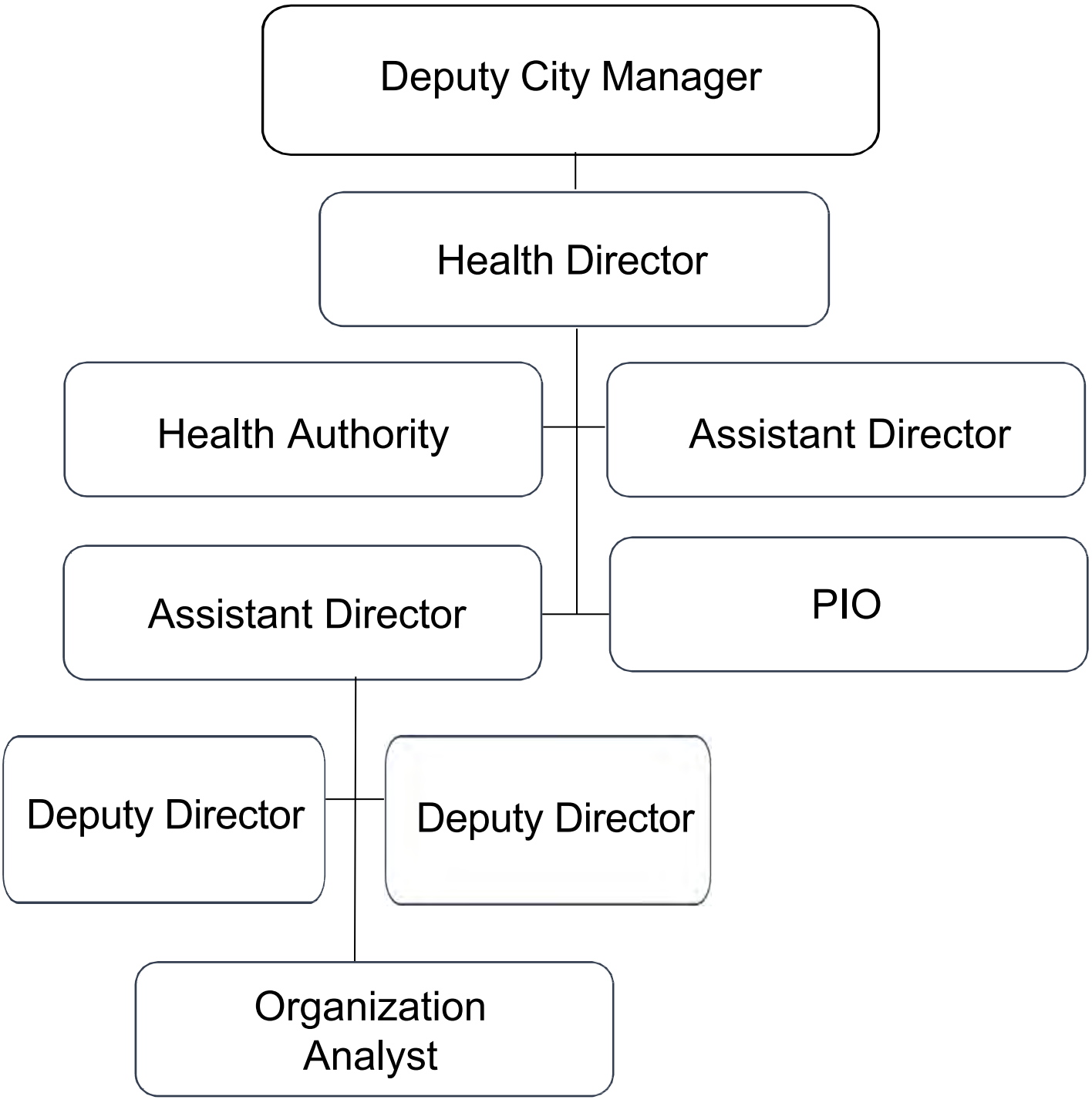
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	453,745	453,745
EMPLOYEE BENEFITS	-	173,165	173,165
OUTSIDE CONTRACTS	-	4,000	4,000
FUEL AND LUBRICANTS	-	4,000	4,000
MATERIALS AND SUPPLIES	-	16,100	16,100
MAINTENANCE AND REPAIRS	-	2,000	2,000
COMMUNICATIONS	-	2,100	2,100
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	93,170	93,170
TOTAL EXPENDITURES	**-**	**751,280**	**751,280**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	10.65	10.65

Public Health
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	70.65	71.56	0.91
Non-General Fund	238.35	220.94	(17.41)
Total Authorized	**309.00**	**292.50**	**(16.50)**

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
211 Call Center and Resources Coordinator	1.00	1.00	1.00
211 Information & Referral Specialist	5.00	4.00	4.00
Administrative and Strategic Initiatives Officer	1.00	1.00	1.00
Administrative Secretary	2.00	3.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	2.00	2.00	2.00
Associate Epidemiologist (COVID)	1.00	0.00	0.00
Biostatistician	0.00	0.00	1.00
BioWatch Program Field Technician	0.00	0.00	2.00
BioWatch Program Senior Field Technician	0.00	0.00	1.00
Breast Feeding Coordinator	1.00	1.00	1.00
Breastfeeding Counselor	9.00	6.00	6.00
Chief Dentist	1.00	1.00	1.00
Clerical Assistant	8.00	7.00	6.00
Clinical Assistant	13.00	11.00	9.00
Community Service Aide Breastfeeding Counselor	2.00	1.00	1.00
Compliance, Quality and Improvement Program Officer	1.00	1.00	1.00
Customer Relations Clerk	3.00	2.00	2.00
Customer Relations Representative	4.00	0.00	0.00
Customer Service Clerk	10.00	10.00	11.00
Data Scientist	1.00	0.00	0.00
Dental Assistant	2.00	2.00	0.00
Dental Assistant Clinic/Mobile Unit	3.00	3.00	4.00
Dental Hygenist Clinic/Mobile Unit	1.00	1.00	1.00
Dental Hygienist	1.00	1.00	0.00
Deputy Director of Public Health	2.00	2.00	2.00
Disease Intervention Specialist	13.00	11.00	10.00
Epidemiologist	2.00	2.00	1.00
Field Epidemiologist	9.00	9.00	7.00
Financial Research Analyst	2.00	2.00	2.00
Food Safety Inspector	4.00	0.00	0.00
Food Safety Inspector Supervisor	1.00	0.00	0.00
Grant Accounting Specialist	1.00	0.00	0.00
Grant Accounting/Payroll Clerk	1.00	1.00	0.00
Grant Project Manager	1.00	1.00	0.00
Health Assistant Director	1.00	1.00	2.00
Health Director	1.00	1.00	1.00
Health Education and Prevention Specialist	15.50	14.00	3.00
Health Informatics Specialist	1.00	0.00	0.00
Health Preparedness Education Specialist	5.00	2.00	1.00
Health Preparedness Educator	3.00	1.00	0.00

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Health Program Manager	5.00	4.00	5.00
Health Project Coordinator	11.00	10.00	13.00
Health Research Assistant	1.00	0.00	0.00
Health Training & Promotions Manager	1.00	1.00	0.00
HIV Caseworker	4.00	3.00	3.00
HIV Education Outreach Specialist	2.00	2.00	0.00
HIV Education Prevention Specialist	2.00	2.00	0.00
HIV/Disease Intervention Supervisor	3.00	3.00	2.00
Human Resources Analyst	2.00	2.00	2.00
Human Resources Business Partner	0.00	0.00	1.00
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	0.00	1.00	1.00
Lead Medical Laboratory Scientist	3.00	3.00	3.00
Licensed Vocational Nurse	12.00	8.00	8.00
Logistics Program Manager	1.00	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	2.00
Medical Billing Supervisor	1.00	1.00	1.00
Medical Laboratory Scientist	8.00	4.00	4.00
Nurse Practitioner (Entry Level)	2.00	3.00	3.00
Nutrition Services Manager	1.00	1.00	1.00
Nutritionist	3.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Organizational Analyst	1.00	1.00	1.00
Outreach Specialist	10.00	9.00	8.00
Patient Care Technician	20.00	31.00	32.00
Project Accountant	7.00	6.00	6.00
Public Health Accreditation Manager	1.00	1.00	1.00
Public Health Caseworker	0.00	0.00	4.00
Public Health Community Aide	4.00	3.00	1.00
Public Health Data Analyst	0.00	1.00	1.00
Public Health Data Modernization Coord	1.00	1.00	1.00
Public Health Dentist	1.00	1.00	0.50
Public Health Epidemiologist	1.00	2.00	2.00
Public Health Grant Prog Evalu	1.00	1.00	1.00
Public Health Grants Program Manager	0.00	0.00	1.00
Public Health Information Officer	1.00	1.00	1.00

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
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	8.00	4.00	7.00
Public Health Operations Technician	1.00	1.00	7.00
Public Health Patient Navigator	15.00	5.00	0.00
Public Health Patient Navigator Supervisor	2.00	0.00	0.00
Public Health Preparedness Liaison	2.00	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	0.00
Public Health Senior Safety Specialist	0.00	0.00	1.00
Public Health Specialist	14.00	12.00	12.00
Public Health Talent Acquisition Strat	1.00	0.00	0.00
Public Health Technician	8.00	6.00	5.00
Public Health Training Specialist	2.00	1.00	1.00
Public Health Training Technician	1.00	1.00	1.00
Public Health Warehouse Specialist	0.00	0.00	1.00
Public Health Workforce Officer	1.00	1.00	1.00
Public Records Coordinator	2.00	1.00	1.00
Registered Nurse	8.50	8.00	6.00
Sanitarian	9.00	0.00	0.00
Sanitarian Specialist	2.00	0.00	0.00
Sanitary Services Manager	1.00	0.00	0.00
Sanitary Services Supervisor	2.00	0.00	0.00
Senior Dental Assistant	0.00	2.00	2.00
Senior Financial Research Analyst	1.00	2.00	2.00
Senior Office Assistant	2.00	2.00	2.00
Senior Project Accountant	2.00	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	0.00
Strategic Initiatives Specialist	0.00	1.00	0.00
Surveillance Public Health Spec.	3.00	1.00	1.00
Training Specialist	1.00	1.00	1.00
WIC Clinical Assistant	16.00	10.00	11.00
WIC Dietitian	1.00	1.00	1.00
WIC Operations Coordinator	3.00	2.00	2.00
WIC Patient Services Coordinator	1.00	1.00	1.00

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
WIC Services Manager	2.00	2.00	2.00
Grand Total	**382.00**	**309.00**	**292.50**

Purchasing & Strategic Sourcing

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$2,803,736

General Fund

$2,703,736

Non-General Fund

$100,000

Total FTE's

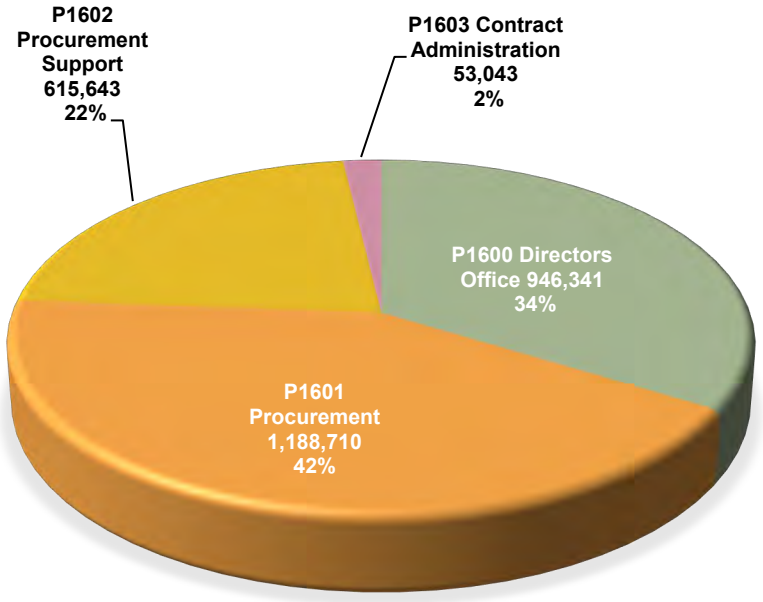
31.50

General Fund FTE's

28.50

Non-General Fund FTE's

3.00



Purchasing and Strategic Sourcing

Key Priority Actions

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.4 Strengthen and sustain a **unified procurement and contract-administration framework** that promote competition, transparency, legal compliance, and strong vendor performance - Implement high-impact recommendations from the departmental assessment*	Implement high-impact recommendations from the procurement assessment, with progress tracked annually through completion of prioritized recommendations.	Number and percentage of high-impact consultant assessment recommendations implemented annually
	GG2.8 Promote competition and transparency by providing **consistent, accessible vendor engagement** and education*	Promote competition and transparency by providing consistent, accessible vendor engagement and education through 1. Semiannual procurement forecast Report 2. in-person vendor trainings 3. and on-demand training and resources *Engagement will focus on upcoming contracting opportunities, procurement processes, vendor readiness, and reducing barriers to participation Citywide at City facilities, community locations, and/or partner organizations.*	**1. 2 Forecast Reports – August and February** **2. 6 in-person trainings annually** **3. 2 on-demand trainings annually**

Purchasing and Strategic Sourcing

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM2. Supporting individuals, local businesses, and key industries *Focus areas: collaboration, incentive policies, cross-sector economic partnerships, expanded business support resources, local innovation and startup growth, attracting tourism (key industry)*	EM2.2 **Supply El Paso relaunch***	Develop and begin implementation of *Supply El Paso* Action Plan focused on expanding local business capacity, strengthening supply-chain participation, and increasing opportunities for El Paso businesses to grow across sectors	**1. Complete development of Supply El Paso Action Plan (Q3)** **2. Launch Action Plan (Q4)**

Purchasing and Strategic Sourcing

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	1,092,424	1,348,283	1,421,651	1,792,931	1,917,748	124,817	7.0%
EMPLOYEE BENEFITS	368,120	413,755	472,486	551,170	617,246	66,077	12.0%
OUTSIDE CONTRACTS	41,664	116,979	308,092	95,700	130,700	35,000	37.0%
OPERATING LEASES	13,203	-	1,975	4,500	4,500	-	0.0%
MATERIALS AND SUPPLIES	6,846	44,518	6,205	7,940	27,940	20,000	252.0%
MAINTENANCE AND REPAIRS	157,566	-	3,368	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	-	18,468	11,524	14,500	14,500	-	0.0%
TRAVEL	7,432	8,616	11,483	5,850	17,687	11,837	202.0%
OTHER OPERATING EXPENDITURES	102,940	58,985	62,779	68,725	73,415	4,690	7.0%
OPERATING TRANSFERS OUT	-	-	285,539	-	-	-	-
Total Expenditures	**1,790,196**	**2,009,604**	**2,585,101**	**2,541,315**	**2,803,736**	**262,421**	**10.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	1,768,765	1,918,528	2,033,216	2,476,315	2,703,736	227,421	9.0%
CAPITAL PROJECTS	21,431	91,076	551,885	65,000	100,000	35,000	54.0%
Total Funds	**1,790,196**	**2,009,604**	**2,585,101**	**2,541,315**	**2,803,736**	**262,421**	**10.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	23.00	25.00	28.00	28.50	28.50	-	0.0%
NON GENERAL FUND	6.00	4.00	3.00	3.00	3.00	-	0.0%
Total Authorized	**29.00**	**29.00**	**31.00**	**31.50**	**31.50**	**-**	**0.0%**

Purchasing and Strategic Sourcing

Program Description	FY 2027 Adopted	FY 2028 Outlook
Contract Administration	53,043	54,369
Directors Office	946,341	974,469
Procurement	1,188,710	1,218,427
Procurement Support	615,643	638,884
Total:	**2,803,736**	**2,886,150**

Contract Administration

Objective

To ensure that all contracts are managed effectively, compliantly, and efficiently—delivering goods and services as agreed, while minimizing risk and maximizing value for the City.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	43,090	-	43,090
EMPLOYEE BENEFITS	9,953	-	9,953
TOTAL EXPENDITURES	**53,043**	**-**	**53,043**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.00	-	2.00

Directors Office

Objective

Provide strategic leadership, oversight, and coordination of all procurement-related functions to assist as support department while ensuring regulatory compliance.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	648,437	-	648,437
EMPLOYEE BENEFITS	199,162	-	199,162
OUTSIDE CONTRACTS	30,700	-	30,700
OPERATING LEASES	4,500	-	4,500
MATERIALS AND SUPPLIES	7,940	-	7,940
MINOR EQUIPMENT AND FURNITURE	14,500	-	14,500
TRAVEL	17,687	-	17,687
OTHER OPERATING EXPENDITURES	23,415	-	23,415
TOTAL EXPENDITURES	**946,341**	**-**	**946,341**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.20	-	5.20

Procurement

Objective

Our objective is to procure goods and services through a process that is open, fair, transparent, and competitive—ensuring the responsible stewardship of taxpayer dollars and the best possible value for the City. We are committed to fostering respectful, ethical, and collaborative relationships with our suppliers, while supporting the City's goals through integrity, accountability, and excellence in procurement.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	901,103	-	901,103
EMPLOYEE BENEFITS	287,606	-	287,606
TOTAL EXPENDITURES	**1,188,710**	**-**	**1,188,710**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	16.50	-	16.50

Procurement Support

Objective

Increase suppliers' participation in our competitive procurements. Improving efficiency and productivity by providing support to ensure compliance in aligning systems to adhere to procurement policies, regulations, and best practices, which is essential for avoiding non-compliance.

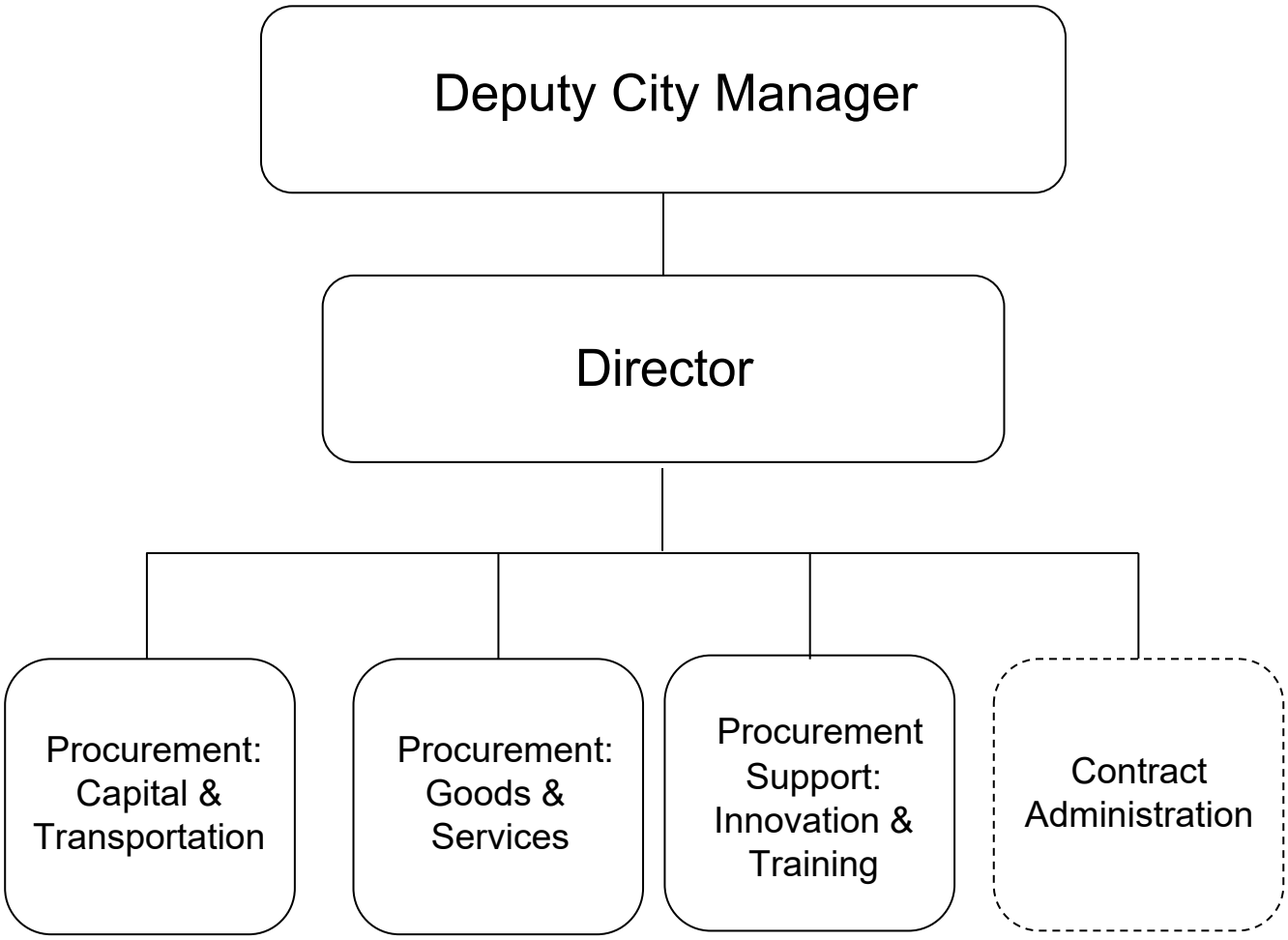
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	325,118	-	325,118
EMPLOYEE BENEFITS	120,525	-	120,525
OUTSIDE CONTRACTS	-	100,000	100,000
MATERIALS AND SUPPLIES	20,000	-	20,000
OTHER OPERATING EXPENDITURES	50,000	-	50,000
TOTAL EXPENDITURES	**515,643**	**100,000**	**615,643**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	5.00	-	5.00

Purchasing and Strategic Sourcing
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	28.50	28.50	0.00
Non-General Fund	3.00	3.00	0.00
Total Authorized	**31.50**	**31.50**	**0.00**

Purchasing and Strategic Sourcing
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Specialist	1.00	0.00	0.00
Assistant Director of Purchasing & Strategic Sourcing	3.00	3.00	3.00
Contract Compliance Manager	1.00	1.00	1.00
Graduate Intern	0.00	0.50	0.50
Lead Financial Research Analyst	2.00	2.00	2.00
Lead Procurement & Contract Analyst	3.00	4.00	4.00
Procurement Analyst	6.00	6.00	6.00
Procurement Specialist	5.00	6.00	6.00
Purchasing Director	1.00	1.00	1.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Procurement Analyst	7.00	6.00	6.00
Socioeconomic Compliance Officer	1.00	1.00	1.00
Grand Total	**31.00**	**31.50**	**31.50**

Strategic & Legislative Affairs

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$2,425,096

General Fund

$2,213,697

Non-General Fund

$211,399

Total FTE's

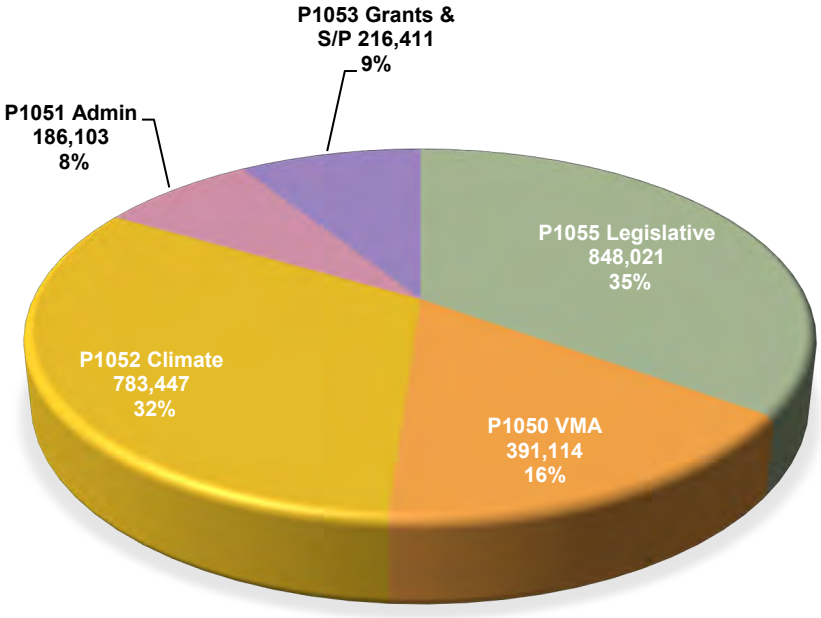
15.00

General Fund FTE's

13.62

Non-General Fund FTE's

1.38



Strategic and Legislative Affairs

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL1. Spotlighting current community offerings and amenities that invite discovery, enjoyment, and connection *Focus areas: Promote awareness of local amenities, maintain welcoming public spaces, improve community program communication and wayfinding, complete the Parks and Recreation Master Plan, climate and sustainability*	QL1.2 **Climate Action Plan** Implementation*	1. % of action items initiated at 25% 2. % of action items completed at 10% 3. Utility cost savings	**1. 13 CAP Action Items (25%) initiated** **2. 5 CAP Action Items (10%) completed** **3. $1 million in utility cost savings**

ECONOMIC MOBILITY | *Opportunity & prosperity that reflects El Paso*
GOAL: *Create growth opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
EM1. Activating workforce pathways toward livable wages *Focus areas: employer-aligned skills training, small to medium-business growth, business-driven career mobility, and reducing workforce participation barriers (i.e., childcare)*	EM1.6 Activating advanced manufacturing initiative*	Leveraging investments made in the advanced manufacturing program to increase local wage growth exceeding inflation and wage averages in cohort cities (i.e. Tucson, San Diego)	1. Annual growth in number of jobs in advanced manufacturing, aerospace, and defense industries 2. Average wage of manufacturing jobs equal or greater to $64,800, 125% of the MSA mean of $51,900

Strategic and Legislative Affairs

PUBLIC SAFETY | Protection and visibility are a baseline responsibility **GOAL:** *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*			
Core Strategy	**Key Priority Action(s)**	**Strategic Performance Indicator**	**FY 27 Annual Target**
PS3. Focusing on key transportation planning and traffic management *Focus areas: Improve lighting for safer streets, increase traffic safety awareness, work with community safety partners*	PS3.3 Develop Process **for New Citywide Comprehensive Lighting Projects** *(Cross-Departmental*	% completed *(# of Projects Programmed)*	**Baseline Year (new integrated initiative)**
GOOD GOVERNANCE | Leadership that is responsive + reliable **GOAL:** *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*			
Core Strategy	**Key Priority Action(s)**	**Strategic Performance Indicator**	**FY 27 Annual Target**
GG3. Identify and implement sustainable fiscal opportunities to support community priorities *Focus areas: Work together (internal and external channels) to improve efficiency and long-term financial stability*	GG3.2 Protect City revenue sources and **secure external funding** for critical City infrastructure and public services*	1. Protect City revenue sources from state and federal actions 2. Secure state, federal, and philanthropy funding for critical City infrastructure and public services	**1. $50 million per year** **2. $50 million per year**
	GG3.4 Support City Departments in **identifying projects**, **external funding sources, and new technical assistance opportunities** growing internal capacity*	1. Apply for federal appropriations and pursue state riders (applying for Community Project Funding and National Defense Authorization Act (NDAA), and state riders for priority infrastructure projects) 2. Seek and secure technical assistance opportunities supporting each pillar and one or more core strategies in the adopted two-year Strategic Plan	**1. $25 million per year** **2. 100% of pillars represented by end of two-year plan cycle**

Strategic and Legislative Affairs

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
SALARIES AND WAGES	-	-	-	1,152,564	1,100,277	(52,287)	-5.0%
EMPLOYEE BENEFITS	-	-	-	341,777	352,373	10,596	3.0%
PROFESSIONAL SERVICES	-	-	-	30,300	42,300	12,000	40.0%
OUTSIDE CONTRACTS	-	-	-	397,414	403,654	6,240	2.0%
INTERFUND SERVICES	-	-	-	4,700	-	(4,700)	-100.0%
FUEL AND LUBRICANTS	-	-	-	-	1,500	1,500	-
MATERIALS AND SUPPLIES	-	-	-	56,240	45,700	(10,540)	-19.0%
TRAVEL	-	-	-	128,500	129,000	500	0.0%
OTHER OPERATING EXPENDITURES	-	-	-	15,000	38,893	23,893	159.0%
COMMUNITY SERVICE PROJECTS	-	-	-	100,000	100,000	-	0.0%
OPERATING TRANSFERS OUT	-	-	-	211,399	211,399	-	0.0%
Total Expenditures	**-**	**-**	**-**	**2,437,894**	**2,425,096**	**(12,799)**	**-1.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	-	-	-	2,226,495	2,213,697	(12,799)	-1.0%
SPECIAL REVENUE	-	-	-	211,399	211,399	-	0.0%
Total Funds	**-**	**-**	**-**	**2,437,894**	**2,425,096**	**(12,799)**	**-1.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	FY 2027 Adopted Over/(Under) FY 2026 Adopted Percent
GENERAL FUND	-	-	-	13.62	13.62	-	0.0%
NON GENERAL FUND	-	-	-	1.38	1.38	-	0.0%
Total Authorized	**-**	**-**	**-**	**15.00**	**15.00**	**-**	**0.0%**

Strategic and Legislative Affairs

Program Description	FY 2027 Adopted	FY 2028 Outlook
Administration	186,103	191,876
Climate, Sustainability & Energy	783,447	824,885
Grants & Strategic Partnerships	216,411	222,736
Legislative	848,021	892,217
Veteran Military Affairs	391,114	406,157
Total:	**2,425,096**	**2,537,872**

Administration

Objective

Ensures SLA is fully aligned with City priorities and maintains compliance, timeliness, and financial efficiency.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	101,964	-	101,964
EMPLOYEE BENEFITS	35,939	-	35,939
PROFESSIONAL SERVICES	12,000	-	12,000
FUEL AND LUBRICANTS	1,500	-	1,500
MATERIALS AND SUPPLIES	33,700	-	33,700
OTHER OPERATING EXPENDITURES	1,000	-	1,000
TOTAL EXPENDITURES	**186,103**	**-**	**186,103**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.32	-	1.32

Climate, Sustainability & Energy

Objective

To strengthen El Paso's sustainability and resilience by implementing policies, establishing programs, and supporting climate, sustainability, and energy projects within the community and City levels and cultivating community trust, participation and collaboration.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	350,698	-	350,698
EMPLOYEE BENEFITS	130,194	-	130,194
PROFESSIONAL SERVICES	5,300	-	5,300
OUTSIDE CONTRACTS	167,255	-	167,255
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	18,000	-	18,000
OTHER OPERATING EXPENDITURES	9,000	-	9,000
COMMUNITY SERVICE PROJECTS	100,000	-	100,000
TOTAL EXPENDITURES	**783,447**	**-**	**783,447**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.84	-	3.84

Grants & Strategic Partnerships

Objective

Preserves City resources, supports critical infrastructure needs, and reduces the burden on local taxpayers by securing external funding.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	153,981	-	153,981
EMPLOYEE BENEFITS	47,430	-	47,430
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	12,000	-	12,000
TOTAL EXPENDITURES	**216,411**	**-**	**216,411**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.32	3.00	4.32

Legislative

Objective

To strengthen El Paso's influence and competitiveness at the state, federal, and international levels by advancing favorable policies and legislation, securing funding, and cultivating strategic partnerships that protect and expand City resources.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	237,277	-	237,277
EMPLOYEE BENEFITS	77,052	-	77,052
OUTSIDE CONTRACTS	-	211,399	211,399
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	79,000	-	79,000
OTHER OPERATING EXPENDITURES	28,893	-	28,893
OPERATING TRANSFERS OUT	211,399	-	211,399
TOTAL EXPENDITURES	**636,621**	**211,399**	**848,020**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.82	-	3.82

Veteran Military Affairs

Objective

Strengthens the stability, well-being, and success of El Paso's veterans and military families by serving as the city's central hub for coordinated access to benefits, resources, and community support. Through streamlined navigation, strategic partnerships, and intentional outreach, the program reduces service fragmentation, connects veterans to life-changing opportunities, and ensures they have a clear and reliable pathway to the services, receive recognition, and enjoy a high quality of life.

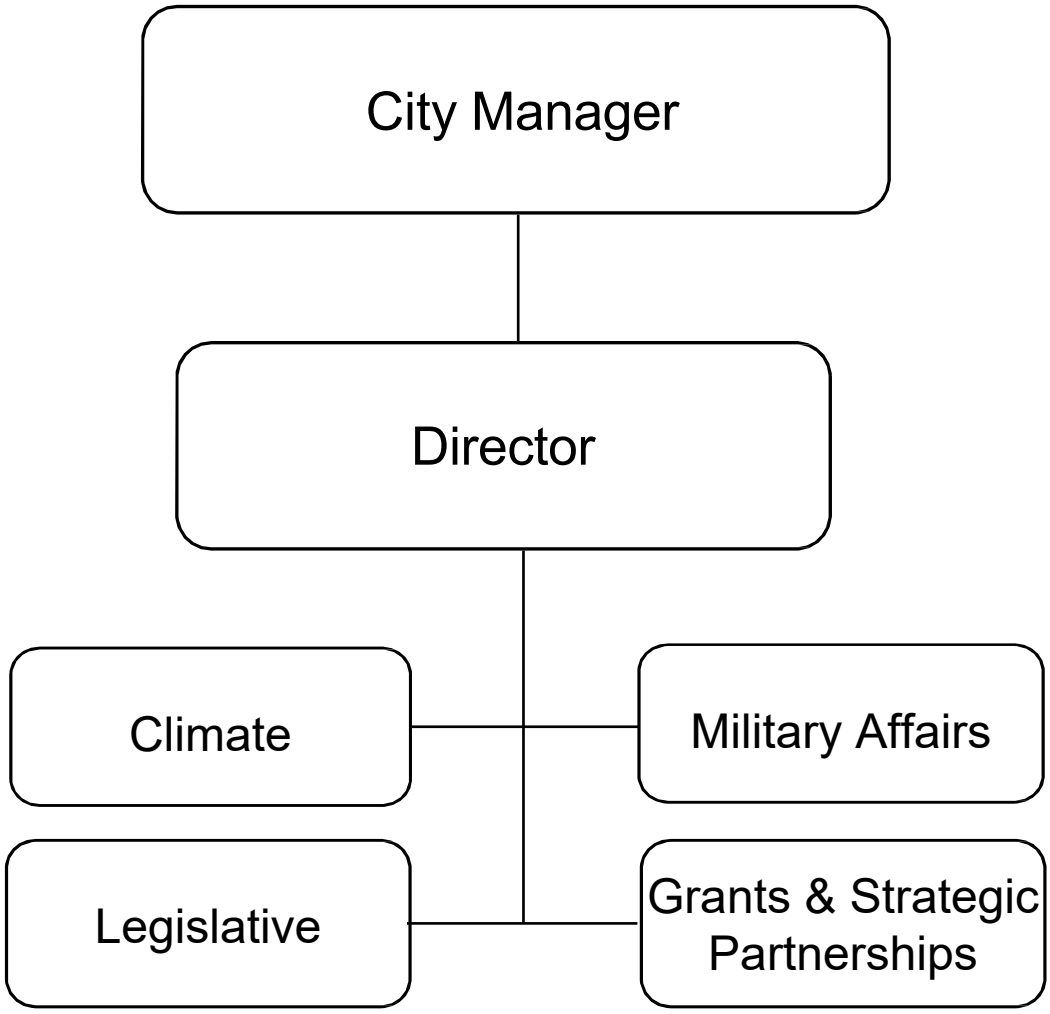
FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	256,357	-	256,357
EMPLOYEE BENEFITS	61,757	-	61,757
PROFESSIONAL SERVICES	25,000	-	25,000
OUTSIDE CONTRACTS	25,000	-	25,000
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	20,000	-	20,000
TOTAL EXPENDITURES	**391,114**	**-**	**391,114**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	3.32	-	3.32

Strategic and Legislative Affairs
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	13.62	13.62	0.00
Non-General Fund	1.38	1.38	0.00
Total Authorized	**15.00**	**15.00**	**0.00**

Strategic and Legislative Affairs
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Assistant Director of Legislative Affairs	0.00	1.00	1.00
Climate Program Manager	0.00	2.00	2.00
Energy Manager	0.00	0.00	1.00
Grant Writer	0.00	1.00	0.00
Grants & Strategic Initiatives Manager	0.00	1.00	1.00
Legislative Affairs Manager	0.00	1.00	1.00
Legislative Liaison	0.00	2.00	1.00
Military Program Administrator	0.00	1.00	1.00
Policy Analyst	0.00	1.00	1.00
Research and Management Assistant	0.00	1.00	1.00
Senior Climate Programs Manager	0.00	1.00	1.00
Storyteller	0.00	1.00	0.00
Strategic and Legislative Affairs Direct	0.00	1.00	1.00
Strategic Initiatives Specialist	0.00	0.00	1.00
Veterans and Military Liaison	0.00	0.00	1.00
Veterans Programs Coordinator	0.00	1.00	1.00
Grand Total	**0.00**	**15.00**	**15.00**

Streets & Maintenance

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$110,138,749

General Fund

$67,451,676

Non-General Fund

$42,687,073

Total FTE's

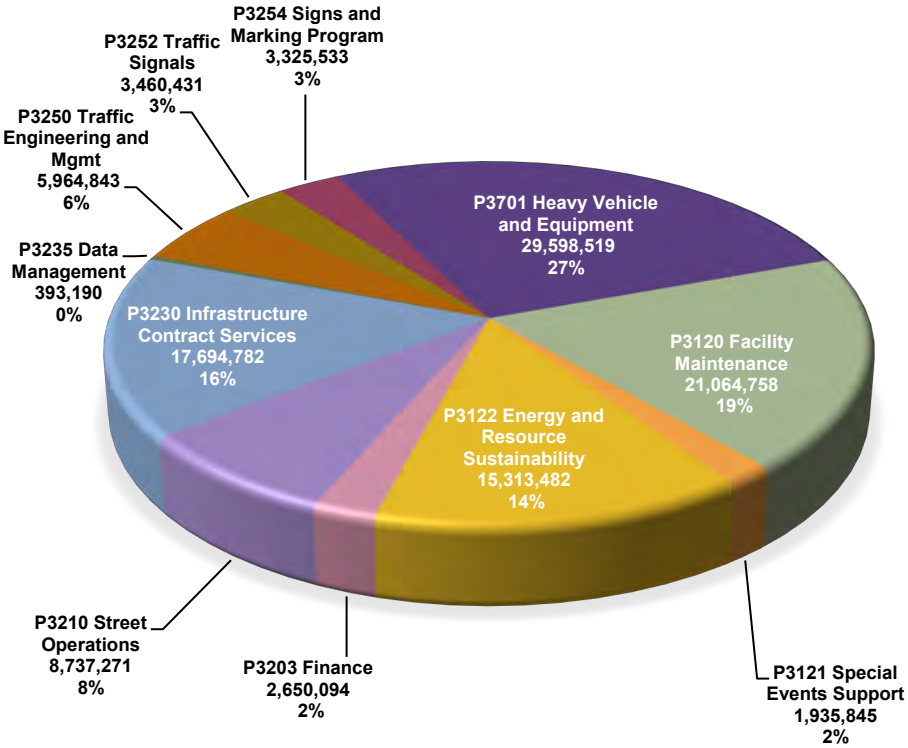
429.00

General Fund FTE's

301.70

Non-General Fund FTE's

127.30



Return to TOC

Streets and Maintenance

Key Priority Actions

INFRASTRUCTURE | People, places, and daily life that feels connected
GOAL: *Strengthen infrastructure by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
IN1. Expanding street maintenance and roadway improvements *Focus areas: Fix the streets that need it most, maintain streets and infrastructure regularly, funding alternatives, capacity to implement*	IN1.1 Complete two-year approved street resurfacing list (FY26–FY27); Completion of City Data Alliance Program focused on prioritization approach	% completion of two-year resurfacing program; % completion of City Data Alliance Program	**50% by spring 2027 (year one); 100% program completion**
IN2. Enhancing community pride through cleanliness, maintenance, and beautification of public spaces *Focus areas: Maintain what we have first (i.e., facilities, standard of care), work with neighborhoods to improve spaces and keep areas clean, share information on how residents can help (provide visual access/tools)*	IN2.1 Complete scheduled median maintenance on time on City rights-of-way	Quarterly maintenance of 300 medians on City right-of-ways *(approximately 390 miles quarterly);* Percentage of scheduled median maintenance completed within the established service cycle	**Annual median maintenance of approximately 1,560 miles;** 70% of scheduled median completed within established service cycle
	IN2.3 Complete projects identified within **first year of Facility Condition Assessment** (FCA) Program Project List*	% of the Year One FCA Project List *(32 identified projects)*	**100% project completion** by the end of the fiscal year

Streets and Maintenance

PUBLIC SAFETY | Protection and visibility are a baseline responsibility
GOAL: *Sustain El Paso's standard of safety by prioritizing prevention, visibility, and a shared responsibility.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
PS3. Focusing on key transportation planning and traffic management *Focus areas: Improve lighting for safer streets, increase traffic safety awareness, work with community safety partners*	PS3.2 Secure external funding to **install 300 solar lights** per year *(Cross-Departmental)*	New funding, location and list of lighting projects programmed for installation	**Baseline Year (new integrated initiative)**

Streets and Maintenance

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	15,628,543	17,536,682	19,545,745	20,818,322	21,341,966	523,644	3.0%
EMPLOYEE BENEFITS	5,063,979	5,242,781	5,959,518	7,210,370	7,641,954	431,584	6.0%
CONTRACTUAL SERVICES	7,575	-	-	-	-	-	-
PROFESSIONAL SERVICES	820	196,329	290,955	1,000	1,000	-	0.0%
OUTSIDE CONTRACTS	13,241,469	11,019,070	12,310,154	15,851,614	16,092,774	241,160	2.0%
INTERFUND SERVICES	1,788,010	1,049,151	1,153,256	944,220	944,220	-	0.0%
OPERATING LEASES	223,276	201,452	106,872	136,811	141,149	4,338	3.0%
FUEL AND LUBRICANTS	807,056	576,184	518,117	598,675	598,675	-	0.0%
MATERIALS AND SUPPLIES	15,287,292	14,022,036	15,416,278	14,005,524	15,773,661	1,768,137	13.0%
MAINTENANCE AND REPAIRS	6,563,018	9,006,062	10,383,662	12,036,745	12,476,745	440,000	4.0%
MINOR EQUIPMENT AND FURNITURE	-	13,000	3,035	-	-	-	-
COMMUNICATIONS	93	-	11	500	500	-	0.0%
UTILITIES	12,854,943	13,583,476	13,975,568	14,813,004	15,636,862	823,858	6.0%
TRAVEL	37,464	60,496	60,933	50,500	62,000	11,500	23.0%
OTHER OPERATING EXPENDITURES	79,862	136,904	138,500	82,173	127,173	45,000	55.0%
COMMUNITY SERVICE PROJECTS	39,000	-	-	-	-	-	-
OTHER NON-OPERATING EXPENDITURES	57	-	-	-	-	-	-
OPERATING TRANSFERS OUT	9,000,000	18,031,316	15,348,476	15,500,070	15,500,070	-	0.0%
CAPITAL OUTLAY	5,397,002	7,580,369	6,311,377	3,800,000	3,800,000	-	0.0%
Total Expenditures	**86,019,458**	**98,255,309**	**101,522,458**	**105,849,527**	**110,138,749**	**4,289,221**	**4.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	48,813,595	60,999,080	63,174,705	65,332,423	67,451,676	2,119,253	3.0%
CAPITAL PROJECTS	5,326,489	10,008,965	9,381,219	8,500,070	8,500,070	-	0.0%
SPECIAL REVENUE	12,473,443	6,434,073	7,337,943	11,063,000	10,913,000	(150,000)	-1.0%
INTERNAL SERVICE	19,405,931	20,813,192	21,628,591	20,954,034	23,274,003	2,319,968	11.0%
Total Funds	**86,019,458**	**98,255,309**	**101,522,458**	**105,849,527**	**110,138,749**	**4,289,221**	**4.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	302.70	308.45	319.10	313.40	301.70	(11.70)	-3.7%
NON GENERAL FUND	228.30	129.55	122.90	128.60	127.30	(1.30)	-1.0%
Total Authorized	**531.00**	**438.00**	**442.00**	**442.00**	**429.00**	**(13.00)**	**-2.9%**

Streets and Maintenance

Program Description	FY 2027 Adopted	FY 2028 Outlook
Administrative Services	2,650,094	2,723,679
Data Management	393,190	403,020
Facility Maintenance	21,064,759	22,319,364
Fleet Management	29,598,519	31,104,308
Illumination	1,935,845	2,066,789
Infrastructure Contract Services	17,694,782	18,926,495
Signs and Marking Program	3,325,533	3,543,119
Street Operations	8,737,271	9,104,909
Traffic Engineering	5,964,843	6,219,083
Traffic Signals	3,460,431	3,666,267
Utilities	15,313,482	16,091,242
Total:	**110,138,749**	**116,168,276**

Administrative Services

Objective

To provide efficient administrative support that strengthens departmental operations and improves overall service delivery, while ensuring transparent, accountable, and effective management of the public resources allocated to the department.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,162,313	649,230	1,811,542
EMPLOYEE BENEFITS	400,498	226,254	626,752
OUTSIDE CONTRACTS	8,000	-	8,000
INTERFUND SERVICES	3,000	-	3,000
FUEL AND LUBRICANTS	2,300	-	2,300
MATERIALS AND SUPPLIES	87,500	-	87,500
TRAVEL	49,000	-	49,000
OTHER OPERATING EXPENDITURES	62,000	-	62,000
TOTAL EXPENDITURES	**1,774,610**	**875,483**	**2,650,094**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	16.85	9.30	26.15

Data Management

Objective

Maintain reliable and accessible data to enable prompt and accurate assignment of service requests received by the department.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	292,702	-	292,702
EMPLOYEE BENEFITS	100,489	-	100,489
TOTAL EXPENDITURES	**393,190**	**-**	**393,190**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	6.10	-	6.10

Facility Maintenance

Objective

To keep all city-owned buildings safe, functional, efficient, and compliant by providing timely and effective maintenance.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,521,187	-	3,521,187
EMPLOYEE BENEFITS	1,300,887	-	1,300,887
OUTSIDE CONTRACTS	3,800,544	260,000	4,060,544
INTERFUND SERVICES	106,851	-	106,851
OPERATING LEASES	137,149	-	137,149
FUEL AND LUBRICANTS	106,375	-	106,375
MATERIALS AND SUPPLIES	85,190	-	85,190
MAINTENANCE AND REPAIRS	1,481,436	4,900,070	6,381,506
UTILITIES	465,000	-	465,000
OPERATING TRANSFERS OUT	4,900,070	-	4,900,070
TOTAL EXPENDITURES	**15,904,689**	**5,160,070**	**21,064,759**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	72.00	-	72.00

Fleet Management

Objective

Ensure the availability and reliability of the City's fleet by maintaining and repairing light- and heavy-duty vehicles, equipment, and components through certified fleet professionals, resulting in safe, reliable, and efficient operations that support uninterrupted delivery of City services.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	5,048,575	5,048,575
EMPLOYEE BENEFITS	-	1,980,934	1,980,934
PROFESSIONAL SERVICES	-	1,000	1,000
OUTSIDE CONTRACTS	-	320,000	320,000
INTERFUND SERVICES	-	6,000	6,000
OPERATING LEASES	-	4,000	4,000
FUEL AND LUBRICANTS	-	30,000	30,000
MATERIALS AND SUPPLIES	-	14,701,237	14,701,237
COMMUNICATIONS	-	500	500
UTILITIES	-	37,400	37,400
TRAVEL	-	13,000	13,000
OTHER OPERATING EXPENDITURES	-	55,873	55,873
OPERATING TRANSFERS OUT	3,600,000	-	3,600,000
CAPITAL OUTLAY	-	3,800,000	3,800,000
TOTAL EXPENDITURES	**3,600,000**	**25,998,519**	**29,598,519**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	102.00	102.00

Illumination

Objective

Enhance roadway safety, increase pedestrian visibility, and strengthen overall community security by providing a timely response to streetlight issues and minimize the number of streetlight outages.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	521,091	-	521,091
EMPLOYEE BENEFITS	142,115	-	142,115
INTERFUND SERVICES	20,000	-	20,000
FUEL AND LUBRICANTS	20,000	-	20,000
MATERIALS AND SUPPLIES	202,639	-	202,639
MAINTENANCE AND REPAIRS	900,000	130,000	1,030,000
TOTAL EXPENDITURES	**1,805,845**	**130,000**	**1,935,845**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	10.00	-	10.00

Infrastructure Contract Services

Objective

Ensure effective planning, execution and oversight of Right-of-way Infrastructure Maintenance Contracts, improving road quality, minimizing disruptions, and meeting city infrastructure goals for safe and durable streets.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	434,613	-	434,613
EMPLOYEE BENEFITS	156,393	-	156,393
OUTSIDE CONTRACTS	600,000	9,426,407	10,026,407
INTERFUND SERVICES	33,369	-	33,369
FUEL AND LUBRICANTS	20,000	-	20,000
MATERIALS AND SUPPLIES	4,000	-	4,000
MAINTENANCE AND REPAIRS	-	20,000	20,000
OPERATING TRANSFERS OUT	7,000,000	-	7,000,000
TOTAL EXPENDITURES	**8,248,375**	**9,446,407**	**17,694,782**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	9.00	-	9.00

Signs and Marking Program

Objective

By providing timely installation, maintenance, and managing traffic signs and pavement markings that meet local, state, and federal standards the Department promotes a consistent and high-quality transportation network for all road users.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,057,959	-	1,057,959
EMPLOYEE BENEFITS	354,271	-	354,271
OUTSIDE CONTRACTS	1,117,303	-	1,117,303
INTERFUND SERVICES	70,000	-	70,000
FUEL AND LUBRICANTS	45,000	-	45,000
MATERIALS AND SUPPLIES	461,000	-	461,000
MAINTENANCE AND REPAIRS	220,000	-	220,000
TOTAL EXPENDITURES	**3,325,533**	**-**	**3,325,533**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	23.50	-	23.50

Street Operations

Objective:

The Street Operations Program is focused on keeping city roads and infrastructure safe by enhancing mobility, improving transportation efficiency and public safety while proactively maintaining City Roads and Infrastructure Assets.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,449,607	786,060	4,235,667
EMPLOYEE BENEFITS	1,214,533	290,532	1,505,065
INTERFUND SERVICES	600,000	-	600,000
FUEL AND LUBRICANTS	300,000	-	300,000
MATERIALS AND SUPPLIES	211,000	-	211,000
MAINTENANCE AND REPAIRS	1,881,239	-	1,881,239
OTHER OPERATING EXPENDITURES	4,300	-	4,300
TOTAL EXPENDITURES	**7,660,679**	**1,076,593**	**8,737,271**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	87.00	16.00	103.00

Traffic Engineering

Objective

To design, manage, and continuously improve the city's transportation network by using real-time and data-driven analysis to implement standards-compliant solutions, while ensuring timely responses to traffic concerns that improve roadway safety, reduce congestion, and enhance mobility for all transportation modes.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,276,137	-	3,276,137
EMPLOYEE BENEFITS	1,102,111	-	1,102,111
OUTSIDE CONTRACTS	381,500	-	381,500
INTERFUND SERVICES	25,000	-	25,000
FUEL AND LUBRICANTS	15,000	-	15,000
MATERIALS AND SUPPLIES	11,095	-	11,095
MAINTENANCE AND REPAIRS	1,149,000	-	1,149,000
OTHER OPERATING EXPENDITURES	5,000	-	5,000
TOTAL EXPENDITURES	**5,964,843**	**-**	**5,964,843**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	56.00	-	56.00

Traffic Signals

Objective

To maintain and optimize traffic signal systems to improve traffic flow, enhance safety, and reduce congestion at intersections.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,142,492	-	1,142,492
EMPLOYEE BENEFITS	372,939	-	372,939
INTERFUND SERVICES	80,000	-	80,000
FUEL AND LUBRICANTS	60,000	-	60,000
MATERIALS AND SUPPLIES	10,000	-	10,000
MAINTENANCE AND REPAIRS	1,795,000	-	1,795,000
TOTAL EXPENDITURES	**3,460,431**	**-**	**3,460,431**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	21.50	-	21.50

Utilities

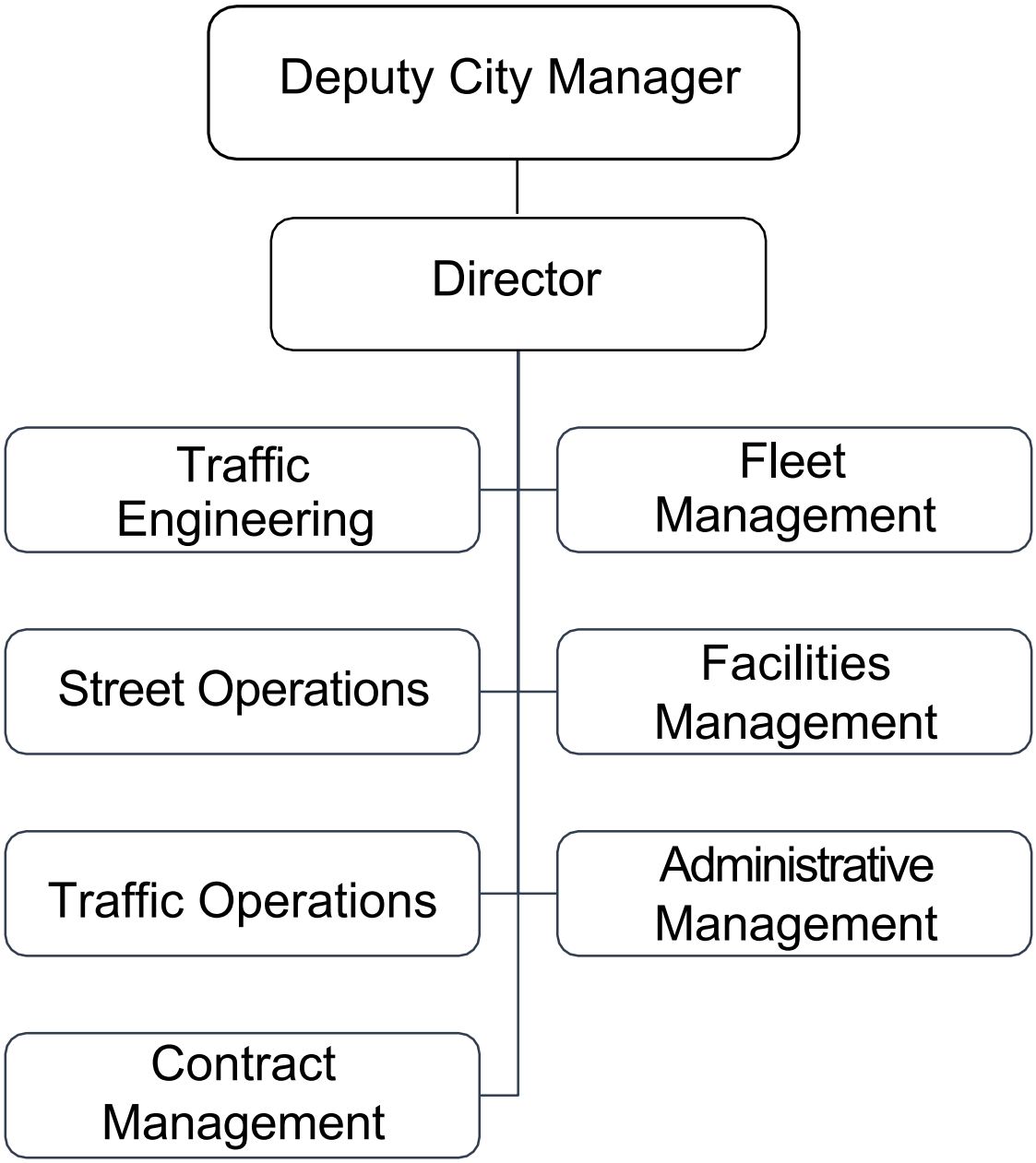
Objective

Ensure continuous and efficient operation of city-owned facilities by processing timely, accurate payments for all water, electric, and natural gas accounts managed by the Streets and Maintenance Department.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OUTSIDE CONTRACTS	179,020	-	179,020
UTILITIES	15,134,462	-	15,134,462
TOTAL EXPENDITURES	**15,313,482**	**-**	**15,313,482**

Streets and Maintenance
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	313.40	301.70	(11.70)
Non-General Fund	128.60	127.30	(1.30)
Total Authorized	**442.00**	**429.00**	**(13.00)**

Streets and Maintenance
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accounting/Payroll Specialist	3.00	2.00	2.00
Administrative Analyst	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	0.00	0.00	1.00
Associate Accountant	1.00	0.00	0.00
Business & Financial Manager	1.00	1.00	1.00
Capital Assets Manager	1.00	0.00	0.00
Capital Projects Inspector	3.00	7.00	8.00
Capital Projects Manager	0.00	1.00	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	0.00	0.00
Contract Compliance Manager	2.00	1.00	1.00
Custodial Services Supervisor	2.00	2.00	1.00
Custodial Supervisor	0.00	0.00	1.00
Data Scientist	0.00	0.00	1.00
Database Administrator I	1.00	0.00	0.00
Departmental Data Management Specialist	2.00	3.00	3.00
Departmental Data Management Supervisor	0.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Electrical Engineering Associate	2.00	2.00	1.00
Electrician	12.00	12.00	12.00
Electrician Supervisor	1.00	1.00	1.00
Electronics Lead Technician	5.00	5.00	5.00
Electronics Technician	5.00	5.00	3.00
Energy Resources Manager	1.00	1.00	0.00
Engineering Aide	3.00	3.00	2.00
Engineering Associate	6.00	6.00	6.00
Engineering Lead Technician	14.00	14.00	13.00
Engineering Senior Technician	11.00	10.00	10.00
Engineering Technician	9.00	6.00	5.00
Equipment Operator	17.00	17.00	12.00
Facilities Info Systems Spec	1.00	1.00	1.00
Facilities Maintenance Chief	2.00	2.00	0.00
Facilities Maintenance Lead Worker	5.00	5.00	5.00
Facilities Maintenance Superintendent	2.00	2.00	2.00
Facilities Maintenance Supervisor	5.00	5.00	5.00
Facilities Maintenance Worker	6.00	7.00	6.00

Streets and Maintenance
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Facility Engineer	1.00	1.00	0.00
Financial Research Analyst	1.00	0.00	0.00
Fleet & Building Maintenance Superintendent	3.00	3.00	3.00
Fleet Maintenance Lead Technician	6.00	6.00	6.00
Fleet Maintenance Supervisor	4.00	4.00	1.00
Fleet Maintenance Techn Traine	3.00	3.00	0.00
Fleet Maintenance Technician	19.00	24.00	27.00
Fleet Service Worker	3.00	2.00	1.00
Fleet Services Coordinator	1.00	1.00	1.00
General Service Worker	50.00	51.00	48.00
General Services Lead Worker	12.00	12.00	13.00
Geographic Information Systems Specialist	2.00	2.00	2.00
Geographic Information Systems Technician	1.00	1.00	1.00
GIS Programmer/Database Analyst	1.00	1.00	0.00
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	6.00
Heavy Vehicle Maintenance Supervisor	3.00	5.00	6.00
Heavy Vehicle Maintenance Tech	23.00	25.00	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	5.00
Industrial Electrician Supervisor	1.00	0.00	0.00
Land & Contract Administrator	1.00	0.00	0.00
Lead Maintenance Mechanic	4.00	3.00	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	5.00	3.00	2.00
Maintenance Service Ticket Writer	6.00	6.00	6.00
Materials Specialist	8.00	9.00	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	6.00	6.00	5.00
Operations Support & Logistics Officer	1.00	1.00	0.00
Painter	4.00	4.00	4.00
PC LAN Specialist I	1.00	1.00	0.00
Planner	1.00	1.00	1.00
Plumber	2.00	2.00	4.00

Streets and Maintenance
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Project Manager	2.00	2.00	2.00
Quality Assurance Manager	1.00	1.00	1.00
Real Estate Manager	1.00	0.00	0.00
Research and Management Assistant	0.00	0.00	1.00
Research Assistant	2.00	2.00	2.00
Resurfacing Inspector	3.00	1.00	0.00
Rockwall Crew Leader	2.00	1.00	0.00
Roofer	5.00	5.00	5.00
Senior Accountant	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	3.00	4.00	3.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	2.00	2.00	2.00
Senior Land & Contract Administrator	3.00	0.00	0.00
Senior Office Assistant	8.00	8.00	7.00
Senior Planner	1.00	0.00	0.00
Senior Traffic Engineer	0.00	1.00	1.00
Stores Clerk	2.00	3.00	3.00
Strategic Initiatives Specialist	0.00	1.00	1.00
Street Maintenance Coordinator	0.00	0.00	1.00
Streets & Maintenance Assistant Director	2.00	2.00	2.00
Streets & Maintenance Director	1.00	1.00	1.00
Trades Helper	21.00	20.00	22.00
Traffic Control Installation Supervisor	3.00	3.00	3.00
Traffic Control Planner	3.00	3.00	3.00
Traffic Control Specialist	4.00	4.00	4.00
Traffic Engineer	1.00	2.00	2.00
Traffic Engineer Associate	6.00	5.00	6.00
Traffic Management Systems Support Specialist	0.00	1.00	1.00
Traffic Signal Division Supervisor	1.00	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	6.00	6.00	8.00
Traffic Signs & Markings Worker	6.00	6.00	6.00
Traffic Signs and Markings Plans Examiner	3.00	3.00	3.00
Traffic Systems Specialist	0.00	0.00	1.00
Traffic Systems Technician	0.00	0.00	1.00
Transportation Manager	3.00	5.00	5.00
Truck Driver	4.00	2.00	1.00
Welder	2.00	2.00	2.00
Grand Total	**442.00**	**442.00**	**429.00**

Tax

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$3,384,744

Non-General Fund

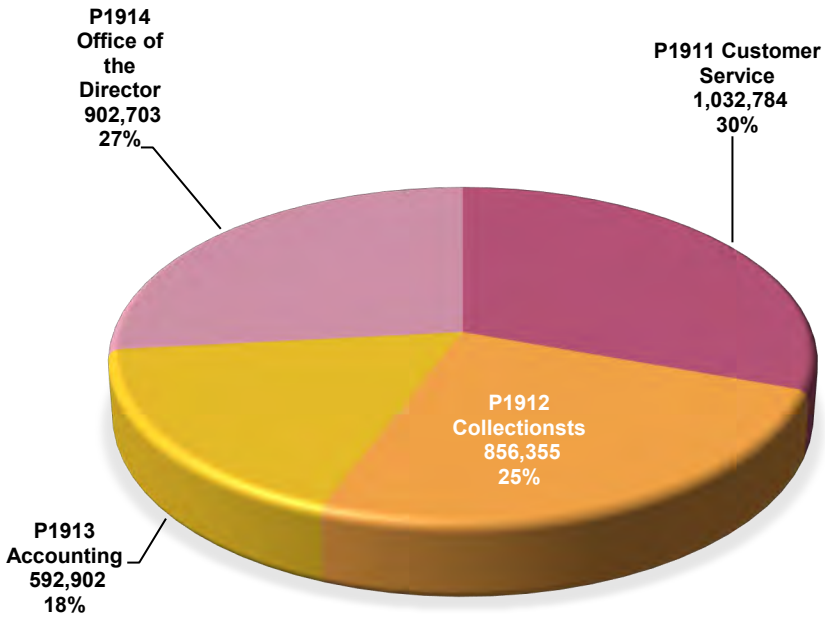
$3,384,744

Total FTE's

27.50

Non-General Fund FTE's

27.50



Tax

Key Priority Actions

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	Accessible and responsive taxpayer support (everything TO is doing to provide the support and create additional alternate locations. Giving them options so that they can see they just pay online. Alleviate the bottleneck at the location.)	1. New survey measurement (% of people satisfied) - level of satisfaction, how can we improve (for people that call) 2. % increase in taxpayers using the other alternative types (follow-up with Lupe Corral)	1. 70% satisfied 2. 5% increase

Tax

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	1,002,610	1,185,589	1,274,074	1,353,860	1,413,907	60,047	4.0%
EMPLOYEE BENEFITS	351,406	407,602	474,790	452,585	482,646	30,061	7.0%
PROFESSIONAL SERVICES	392	395	469	478	502	24	5.0%
OUTSIDE CONTRACTS	361,377	368,296	404,311	429,762	465,174	35,412	8.0%
INTERFUND SERVICES	617	14,575	17,894	18,600	19,250	650	3.0%
OPERATING LEASES	180,590	174,953	187,468	191,331	194,000	2,669	1.0%
FUEL AND LUBRICANTS	69	62	69	100	400	300	300.0%
MATERIALS AND SUPPLIES	28,483	16,690	17,344	20,532	19,062	(1,470)	-7.0%
MINOR EQUIPMENT AND FURNITURE	-	-	13,686	10,980	17,750	6,770	62.0%
COMMUNICATIONS	129,929	138,697	158,399	167,309	176,153	8,844	5.0%
TRAVEL	10,772	6,958	8,247	8,700	8,700	-	0.0%
OTHER OPERATING EXPENDITURES	275,346	376,908	357,776	370,248	586,500	216,252	58.0%
OTHER NON-OPERATING EXPENDITURES	394	265	577	700	700	-	0.0%
OPERATING TRANSFERS OUT	227,000	273,000	-	-	-	-	-
CAPITAL OUTLAY	9,718	280,495	168,014	-	-	-	-
Total Expenditures	**2,578,702**	**3,244,487**	**3,083,119**	**3,025,185**	**3,384,744**	**359,559**	**12.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
CAPITAL PROJECTS	9,718	274,467	168,014	-	-	-	-
ENTERPRISE	2,568,985	2,970,019	2,915,105	3,025,185	3,384,744	359,559	12.0%
Total Funds	**2,578,702**	**3,244,487**	**3,083,119**	**3,025,185**	**3,384,744**	**359,559**	**12.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	-	-	-	-	-	-	0.0%
NON GENERAL FUND	24.50	24.50	25.50	26.50	27.50	1.00	3.8%
Total Authorized	**24.50**	**24.50**	**25.50**	**26.50**	**27.50**	**1.00**	**3.8%**

Tax

Program Description	FY 2027 Adopted	FY 2028 Outlook
Accounting	592,902	615,242
Collections	856,355	894,780
Customer Service	1,032,784	1,081,175
Office of the Director	902,703	931,480
Total:	**3,384,744**	**3,522,677**

Accounting

Objective

To provide an accurate and transparent accounting of the department's financial outlook.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	235,009	235,009
EMPLOYEE BENEFITS	-	81,919	81,919
PROFESSIONAL SERVICES	-	502	502
OUTSIDE CONTRACTS	-	58,300	58,300
INTERFUND SERVICES	-	18,550	18,550
OPERATING LEASES	-	46,000	46,000
MATERIALS AND SUPPLIES	-	4,600	4,600
COMMUNICATIONS	-	931	931
TRAVEL	-	1,800	1,800
OTHER OPERATING EXPENDITURES	-	145,291	145,291
TOTAL EXPENDITURES	**-**	**592,902**	**592,902**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	6.00	6.00

Collections

Objective

To establish and maintain accessible payment locations while ensuring a variety of payment methods are available to taxpayers.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	296,031	296,031
EMPLOYEE BENEFITS	-	96,932	96,932
OUTSIDE CONTRACTS	-	250,635	250,635
INTERFUND SERVICES	-	700	700
OPERATING LEASES	-	46,000	46,000
FUEL AND LUBRICANTS	-	400	400
MATERIALS AND SUPPLIES	-	4,601	4,601
MINOR EQUIPMENT AND FURNITURE	-	11,220	11,220
COMMUNICATIONS	-	1,745	1,745
TRAVEL	-	2,100	2,100
OTHER OPERATING EXPENDITURES	-	145,291	145,291
OTHER NON-OPERATING EXPENDITURES	-	700	700
TOTAL EXPENDITURES	**-**	**856,355**	**856,355**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	8.50	8.50

Customer Service

Objective

To educate and inform the community regarding statutory and legislative changes that may impact their property Tax Bill.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	396,202	396,202
EMPLOYEE BENEFITS	-	154,339	154,339
OUTSIDE CONTRACTS	-	101,279	101,279
OPERATING LEASES	-	56,000	56,000
MATERIALS AND SUPPLIES	-	6,909	6,909
COMMUNICATIONS	-	170,964	170,964
TRAVEL	-	1,800	1,800
OTHER OPERATING EXPENDITURES	-	145,291	145,291
TOTAL EXPENDITURES	**-**	**1,032,784**	**1,032,784**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	9.00	9.00

Office of the Director

Objective

To provide guidance and resources that enable the department to meet its goals.

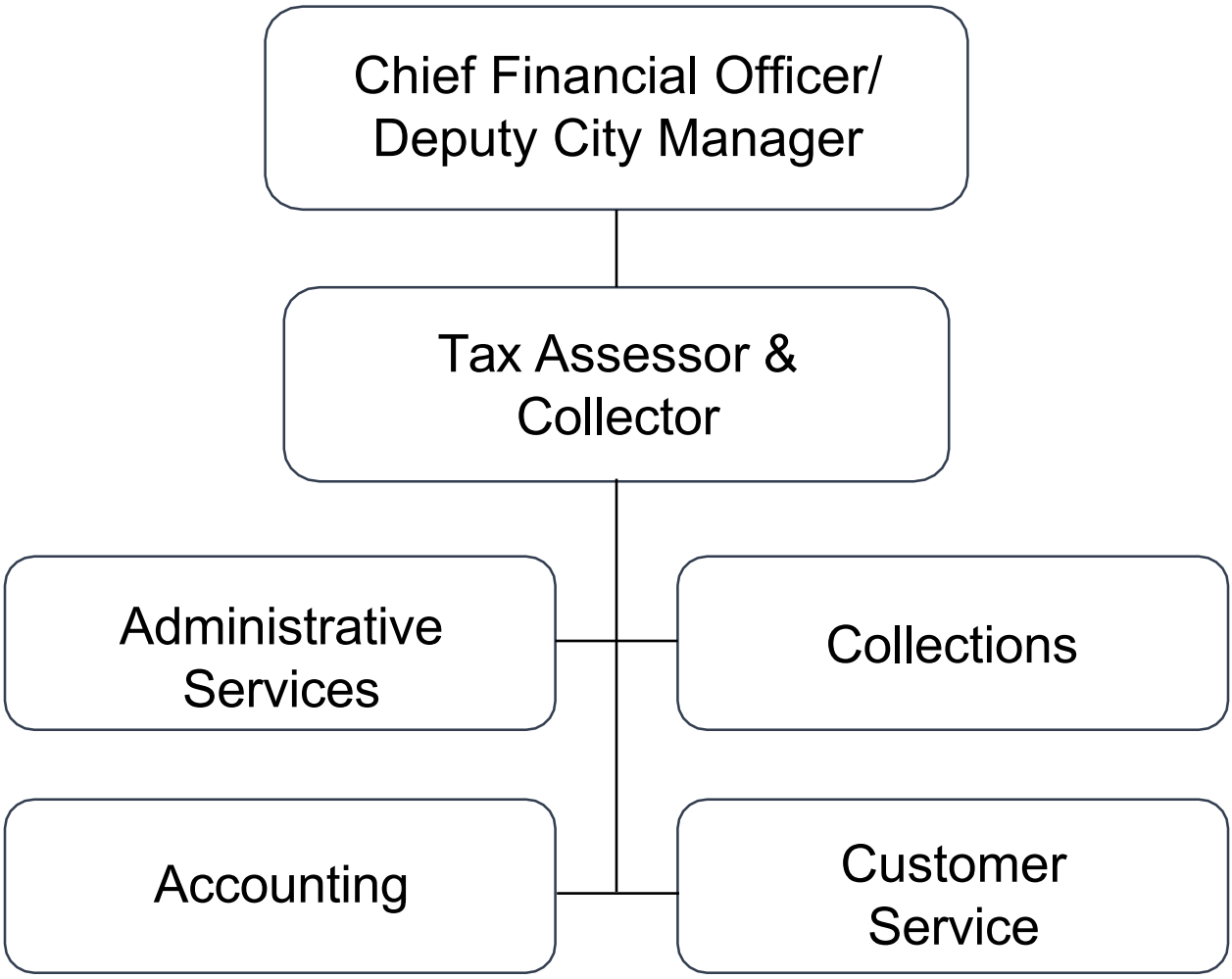
FY 2027 Adopted Budget

		GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY				
SALARIES AND WAGES	-		486,664	486,664
EMPLOYEE BENEFITS		-	149,456	149,456
OUTSIDE CONTRACTS		-	54,960	54,960
OPERATING LEASES		-	46,000	46,000
MATERIALS AND SUPPLIES		-	2,952	2,952
MINOR EQUIPMENT AND FURNITURE		-	6,530	6,530
COMMUNICATIONS		-	2,514	2,514
TRAVEL		-	3,000	3,000
OTHER OPERATING EXPENDITURES		-	150,627	150,627
TOTAL EXPENDITURES		**-**	**902,703**	**902,703**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	-	4.20	4.20

Tax
Adopted FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	0.00	0.00	0.00
Non-General Fund	26.50	27.50	1.00
Total Authorized	**26.50**	**27.50**	**1.00**

Tax
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accounting/Payroll Clerk	1.00	1.00	2.00
Accounting/Payroll Specialist	1.00	2.00	3.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	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	2.00	1.00
Customer Relations Representative	5.00	6.00	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	**25.50**	**26.50**	**27.50**

Zoo

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

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 2027 Budget

FY 2027 Total Budget

$12,465,759

General Fund

$9,170,140

Non-General Fund

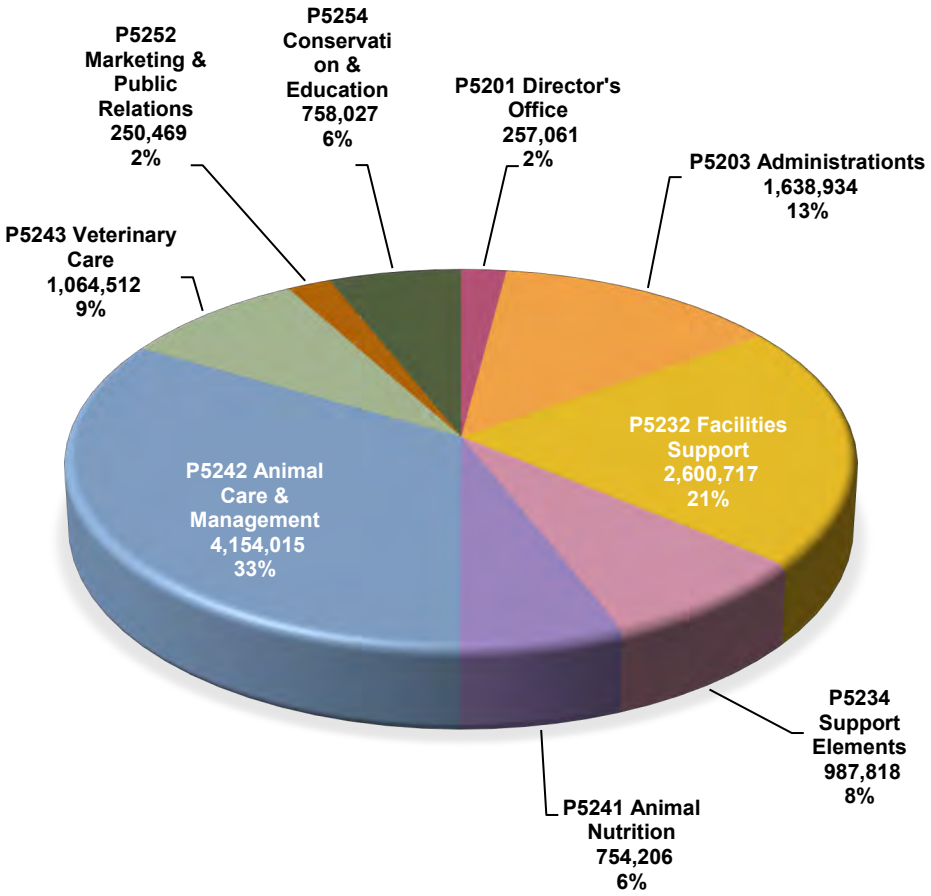
$3,295,619

Total FTE's

148.50

General Fund FTE's

148.50



Return to TOC

Zoo

Key Priority Actions

QUALITY OF LIFE | *A city that is both livable and enjoyable*
GOAL: *Enhance the environments that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
QL3. Encouraging gathering, recreation, and cultural expression across neighborhoods by continuing to build experiences *Focus areas: Support neighborhood-based activities, encourage youth involvement (i.e. UNICEF USA Child Friendly City Initiative), use feedback to improve experiences*	QL3.6 Provide expanded hours for **summer youth programming**	Identify opportunities to expand hours across different program offerings; begin implementation	**Begin pilot implementation Summer 2027**

GOOD GOVERNANCE | Leadership that is responsive + reliable
GOAL: *Reinforce good governance practices focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.*

Core Strategy	Key Priority Action(s)	Strategic Performance Indicator	FY 27 Annual Target
GG2. Sharing a visible sense of progress and meaningful wins that convey the value and overall quality of services provided *Focus areas: Clearly show community progress, be transparent about services, communicate service expectations*	GG2.6 Meet or exceed the criteria requirements for **successful (re) accreditation** supporting industry standards and best practice modeling	1. Re-gain accreditation by the Association of Zoos & Aquariums (AZA). *Quarterly progress reports*	**1. Annual status update** **2. Re-gain accreditation**

Zoo

Expenditures by Group	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
SALARIES AND WAGES	4,380,224	5,452,215	6,193,998	6,273,240	6,611,765	338,525	5.0%
EMPLOYEE BENEFITS	1,685,115	1,967,141	2,330,535	2,463,543	2,558,375	94,832	4.0%
PROFESSIONAL SERVICES	50,685	77,891	124,159	183,282	83,282	(100,000)	-55.0%
OUTSIDE CONTRACTS	780,935	820,508	913,565	1,193,023	1,369,078	176,055	15.0%
INTERFUND SERVICES	21,286	41,518	75,952	36,525	36,525	-	0.0%
OPERATING LEASES	6,007	8,800	5,289	7,180	7,180	-	0.0%
FUEL AND LUBRICANTS	9,391	11,085	8,218	12,100	12,100	-	0.0%
MATERIALS AND SUPPLIES	838,365	977,291	1,012,604	1,236,245	1,155,859	(80,386)	-7.0%
MAINTENANCE AND REPAIRS	84,482	136,945	99,949	188,290	180,040	(8,250)	-4.0%
MINOR EQUIPMENT AND FURNITURE	43,363	50,188	46,560	120,309	81,054	(39,255)	-33.0%
COMMUNICATIONS	29,158	50,658	11,730	39,255	43,675	4,420	11.0%
TRAVEL	22,244	38,949	34,831	86,120	100,220	14,100	16.0%
OTHER OPERATING EXPENDITURES	47,901	62,892	63,969	108,290	106,606	(1,684)	-2.0%
OTHER NON-OPERATING EXPENDITURES	29,563	40,163	70,039	60,000	110,000	50,000	83.0%
OPERATING TRANSFERS OUT	-	120,700	371,908	-	-	-	-
CAPITAL OUTLAY	183,942	5,937	157,050	25,000	10,000	(15,000)	-60.0%
Total Expenditures	**8,212,663**	**9,862,880**	**11,520,356**	**12,032,402**	**12,465,759**	**433,357**	**4.0%**

Source of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	6,064,463	7,540,056	8,524,533	8,736,783	9,170,140	433,357	5.0%
CAPITAL PROJECTS	167,230	-	383,869	-	-	-	-
SPECIAL REVENUE	1,980,969	2,322,824	2,611,954	3,295,619	3,295,619	-	0.0%
Total Funds	**8,212,663**	**9,862,880**	**11,520,356**	**12,032,402**	**12,465,759**	**433,357**	**4.0%**

Positions	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	FY 2027 Adopted Over/(Under) FY 2026 Adopted Amount	Percent
GENERAL FUND	144.50	147.50	147.50	148.50	148.50	-	0.0%
NON GENERAL FUND	4.00	-	-	-	-	-	0.0%
Total Authorized	**148.50**	**147.50**	**147.50**	**148.50**	**148.50**	**-**	**0.0%**

Zoo

Program Description	FY 2027 Adopted	FY 2028 Outlook
Administration	1,638,934	1,685,827
Animal Care & Management	4,154,015	4,287,146
Animal Nutrition	754,206	803,583
Conservation & Education	758,027	779,273
Director's Office	257,061	264,940
Facilities Support	2,600,717	2,692,614
Marketing & Public Relations	250,469	263,151
Support Elements	987,818	1,071,590
Veterinary Care	1,064,512	1,107,516
Total:	**12,465,759**	**12,955,640**

Administration

Objective

Deliver responsible, effective and efficient stewardship of resources. Strengthen employee engagement, morale and retention. Provide recreational opportunities in a safe and affordable environment to enhance quality of life.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	958,798	-	958,798
EMPLOYEE BENEFITS	307,090	-	307,090
OUTSIDE CONTRACTS	-	128,535	128,535
OPERATING LEASES	-	7,180	7,180
MATERIALS AND SUPPLIES	-	31,935	31,935
MINOR EQUIPMENT AND FURNITURE	-	32,000	32,000
COMMUNICATIONS	-	200	200
TRAVEL	-	9,920	9,920
OTHER OPERATING EXPENDITURES	-	53,276	53,276
OTHER NON-OPERATING EXPENDITURES	-	110,000	110,000
TOTAL EXPENDITURES	**1,265,888**	**373,046**	**1,638,934**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	20.00	-	20.00

Animal Care & Management

Objective

Zoo animal residents live in safe, clean, enriching environments that support wellbeing and natural behaviors. Promote conservation education within the community, celebrating the value of animals and natural resources.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,503,669	-	2,503,669
EMPLOYEE BENEFITS	1,082,043	-	1,082,043
OUTSIDE CONTRACTS	-	188,250	188,250
MATERIALS AND SUPPLIES	-	219,935	219,935
MAINTENANCE AND REPAIRS	-	25,150	25,150
MINOR EQUIPMENT AND FURNITURE	-	18,769	18,769
COMMUNICATIONS	-	35,000	35,000
TRAVEL	-	46,200	46,200
OTHER OPERATING EXPENDITURES	-	35,000	35,000
TOTAL EXPENDITURES	**3,585,711**	**568,304**	**4,154,015**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	62.00	-	62.00

Animal Nutrition

Objective

Zoo animal residents experience the highest standards of nutrition, health, wellbeing, and both physical and psychological enrichment. Promote conservation education within the community, celebrating the value of animals and natural resources.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	209,402	-	209,402
EMPLOYEE BENEFITS	92,530	-	92,530
OUTSIDE CONTRACTS	-	49,590	49,590
MATERIALS AND SUPPLIES	-	391,584	391,584
COMMUNICATIONS	-	1,000	1,000
OTHER OPERATING EXPENDITURES	-	100	100
CAPITAL OUTLAY	-	10,000	10,000
TOTAL EXPENDITURES	**301,932**	**452,274**	**754,206**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	6.00	-	6.00

Conservation & Education

Objective

Promote conservation education within the community, celebrating the value of animals and natural resources. All who connect with the Zoo gain and share knowledge, empathy and appreciation of wildlife and conservation.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	515,493	-	515,493
EMPLOYEE BENEFITS	206,762	-	206,762
OUTSIDE CONTRACTS	-	6,138	6,138
MATERIALS AND SUPPLIES	-	18,678	18,678
MAINTENANCE AND REPAIRS	-	1,000	1,000
MINOR EQUIPMENT AND FURNITURE	-	2,500	2,500
COMMUNICATIONS	-	175	175
TRAVEL	-	5,500	5,500
OTHER OPERATING EXPENDITURES	-	1,780	1,780
TOTAL EXPENDITURES	**722,256**	**35,771**	**758,027**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	10.50	-	10.50

Director's Office

Objective

Provide strategic leadership, financial oversight, community engagement, and administrative support for the Zoo. Ensure alignment with City strategic goals, policy compliance, operational efficiency and the highest standards of Zoological operations.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	186,592	-	186,592
EMPLOYEE BENEFITS	45,323	-	45,323
OUTSIDE CONTRACTS	-	75	75
MATERIALS AND SUPPLIES	-	5,600	5,600
TRAVEL	-	18,200	18,200
OTHER OPERATING EXPENDITURES	-	1,271	1,271
TOTAL EXPENDITURES	**231,915**	**25,146**	**257,061**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	1.17	-	1.17

Facilities Support

Objective

Sustain attractive, safe, sanitary, and well-maintained Zoo facilities and open spaces that enhance residents' quality of life through recreation and rejuvenation.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,495,197	-	1,495,197
EMPLOYEE BENEFITS	592,836	-	592,836
OUTSIDE CONTRACTS	-	119,965	119,965
INTERFUND SERVICES	-	36,500	36,500
FUEL AND LUBRICANTS	-	12,100	12,100
MATERIALS AND SUPPLIES	-	177,550	177,550
MAINTENANCE AND REPAIRS	-	145,390	145,390
MINOR EQUIPMENT AND FURNITURE	-	9,700	9,700
COMMUNICATIONS	-	300	300
TRAVEL	-	5,500	5,500
OTHER OPERATING EXPENDITURES	-	5,679	5,679
TOTAL EXPENDITURES	**2,088,033**	**512,684**	**2,600,717**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	38.00	-	38.00

Marketing & Public Relations

Objective

Maximize the Zoo's communication, connection, influence, impact and Community pride. Support the community of El Paso through tourism, economic stimulation, engagement and education.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	114,947	-	114,947
EMPLOYEE BENEFITS	48,157	-	48,157
PROFESSIONAL SERVICES	-	68,875	68,875
OUTSIDE CONTRACTS	-	7,045	7,045
MATERIALS AND SUPPLIES	-	5,300	5,300
MINOR EQUIPMENT AND FURNITURE	-	2,085	2,085
TRAVEL	-	2,900	2,900
OTHER OPERATING EXPENDITURES	-	1,160	1,160
TOTAL EXPENDITURES	**163,104**	**87,365**	**250,469**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	2.00	-	2.00

Support Elements

Objective

Support a Zoo campus and programs that are safe, welcoming, and enhance the quality of life for both Zoo visitors and animal residents.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
PROFESSIONAL SERVICES	-	14,407	14,407
OUTSIDE CONTRACTS	-	781,250	781,250
MATERIALS AND SUPPLIES	-	192,161	192,161
TOTAL EXPENDITURES	**-**	**987,818**	**987,818**

Veterinary Care

Objective

Zoo animal residents experience the highest standards of veterinary care, preventative health, and nutrition to maximize longevity and well-being. Promote conservation education within the community, celebrating the value of animals and natural resources.

FY 2027 Adopted Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	627,668	-	627,668
EMPLOYEE BENEFITS	183,633	-	183,633
OUTSIDE CONTRACTS	-	88,230	88,230
INTERFUND SERVICES	-	25	25
MATERIALS AND SUPPLIES	-	113,116	113,116
MAINTENANCE AND REPAIRS	-	8,500	8,500
MINOR EQUIPMENT AND FURNITURE	-	16,000	16,000
COMMUNICATIONS	-	7,000	7,000
TRAVEL	-	12,000	12,000
OTHER OPERATING EXPENDITURES	-	8,340	8,340
TOTAL EXPENDITURES	**811,301**	**253,211**	**1,064,512**

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Adopted FTEs	9.00	-	9.00

Zoo
Adopted FY 2027 Organizational Chart

	FY 2026 Adopted	FY 2027 Adopted	Increase / (Decrease)
General Fund	148.50	148.50	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	**148.50**	**148.50**	**0.00**

Zoo
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accounting/Payroll Specialist	1.00	0.00	0.00
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	2.00
Budget & Services Coordinator	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Chief Zoo Veterinarian	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	1.00
Customer Relations Clerk	9.00	9.00	9.00
Electrician	1.00	1.00	1.00
Facilities Maintenance Lead Worker	1.00	1.00	1.00
Facilities Maintenance Superintendent	1.00	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00	2.00
Facilities Maintenance Worker	4.00	4.00	4.00
General Service Worker	6.00	5.00	5.00
Groundskeeper	6.00	6.00	6.00
Guest Experience Associate	1.50	1.50	1.50
Lead Maintenance Mechanic	0.00	1.00	1.00
Locksmith	0.00	1.00	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	0.00	0.00
Plumber	1.00	0.00	0.00
Ride & Attractions Attendant	4.00	4.00	4.00
Ride & Attractions Supervisor	1.00	1.00	1.00
Senior Accountant	1.00	0.00	0.00
Senior Accounting/Payroll Specialist	1.00	2.00	2.00
Senior Financial Research Analyst	0.00	1.00	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	0.00
Strategic Initiatives Specialist	1.00	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
Zoo Area Supervisor	6.00	6.00	6.00
Zoo Assistant Director	1.00	1.00	1.00
Zoo Collection Supervisor	3.00	3.00	2.00

Zoo
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
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 Community Engagement Manager	0.00	0.00	1.00
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	4.00	4.00
Zoo General Curator	1.00	1.00	1.00
Zoo Graphics Specialist	1.00	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**	**148.50**	**148.50**

Long Range Planning

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

Long Range Planning

Through the vision of the City Council and the dedication of residents and employees, El Paso continues to strengthen its position as one-half of the largest bi-national metroplex in the Western Hemisphere. The City's ongoing transformation is evident in transportation projects, new retail and entertainment opportunities, downtown redevelopment, and quality-of-life investments, all advancing our shared strategic vision.

The City of El Paso is a reflective, future-focused organization. The Strategic Planning Process (SPP) guides service delivery by establishing key strategic priorities and aligning operations and resources through the annual **integrated budget process**. The SPP brings planning, budgeting, and performance measurement into a continuous framework. Through annual assessment, development, implementation, and evaluation, City leaders use data, dialogue, and key decisions to guide the City's long-term direction.

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.

Multi-Year Financial Outlook (MYFO)

Financial forecasting is a key component of Step 1: Analyze in the City's Integrated Budget Process. It includes an annual update of the 5-year rolling financial forecast, which is presented to City leadership and City Council before the formal Budget Development Process begins. The forecast analyzes revenues, expenditures, and tax rates to assess economic conditions and their potential fiscal impacts. Monthly financial reviews at all levels of the organization reinforce accountability for budget performance and promptly identify areas requiring attention.

MYFO supports long-term financial stability by helping the City evaluate budget decisions and forecast their fiscal impact. This core strategy is embedded in the Strategic Plan's Good Governance Pillar and its goal to "Reinforce Good Governance Practices," in particular Core Strategy 3: "Identify and implement sustainable fiscal opportunities to support community priorities."

Developing long-term forecasts continues to present challenges as the City navigates economic uncertainty, rising costs, and growing demand for essential services. FY2027 budget development was shaped by public safety staffing and compensation needs, contractual obligations, utility and employee benefit costs, reduced revenues from state-mandated property tax exemptions, and the expiration of federal funding. To address these pressures, the City identified nearly $30 million in recurring savings through comprehensive reviews of departmental spending and operational needs, unfunding or identifying for deletion approximately 75 percent of vacant positions, and successful debt refinancing. These actions helped balance the budget while maintaining essential services and supporting long-term financial stability.

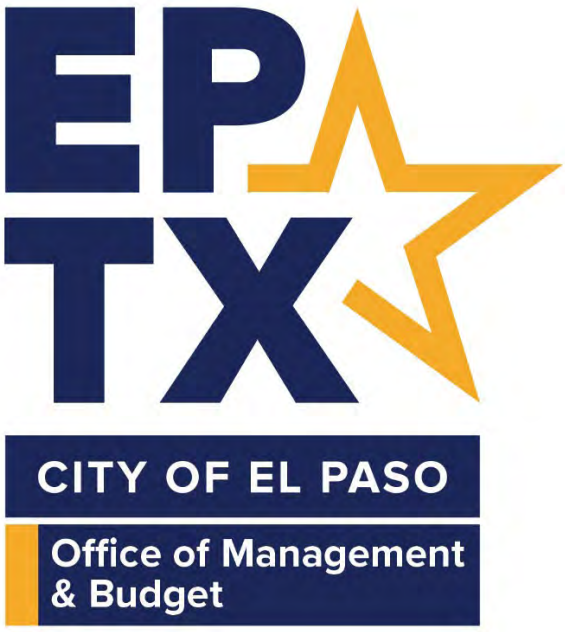
The FY2027 Adopted General Fund budget of approximately $658.5 million continues the City's disciplined approach to financial planning. City Council adopted a property tax rate of $0.798000 per $100 of taxable value, approximately 1.1 cents below the introduced rate, and reduced the introduced budget by approximately $6.5 million. Prudent fiscal management and strategic debt management, including bond refinancing that secured $2 million in FY2027 debt-service savings, supported these efforts. For the first time in three years, the budget includes no use of unrestricted General Fund balance to fund ongoing operating expenses.

Community engagement for FY2027 included community budget meetings and the introduction of a new online Budget Simulator, allowing residents to explore funding decisions and understand how adjustments to services, programs, and investments affect the overall City budget. The budget aligns with the City's five Strategic Plan pillars: Economic Mobility, Public Safety, Infrastructure, Quality of Life, and Good Governance. Public safety remains the largest General Fund investment at approximately $371 million. Additional investments include $10 million for street maintenance, $4.9 million for citywide facility maintenance and improvements, $1.5 million for parks and recreation amenity replacements and improvements, and $9.4 million for Police and Fire vehicles and equipment.

Long Range Planning

Looking ahead, the outlook for FY 2027 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.

In 2016, the Office of Management and Budget (OMB) developed an Excel-based model called the Multi-Year Financial Outlook (MYFO). More than 100 interrelated workbooks feed an interactive dashboard that also serves as a scenario manager, allowing for real-time modeling and forecasting. OMB staff can adjust assumptions to assess how additional police officers, firefighters, salary increases, tax rate adjustments, and other factors affect future years' budgets. The model draws on data from the City's human resources and financial systems, along with performance and trend information gathered from departments, utility companies, other governmental agencies, and other sources.

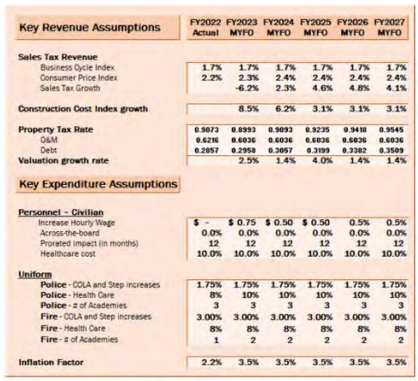


Over the years, MYFO has helped shape a culture of considering how current decisions affect the City's near- and long-term future. MYFO is a planning tool that supports strategic thinking rather than an adopted budget. It highlights the challenges of meeting community expectations with limited resources and illustrates how current-year decisions affect future budgets. Key challenges include limited revenue growth, competing priorities, a low and primarily residential tax base, heavy reliance on property and sales taxes, fluctuations in international bridge commerce, and the effect of the state's property tax reform law (Senate Bill 2) on the property tax rate cap, along with emerging proposals that could further limit local taxing-unit revenue growth.

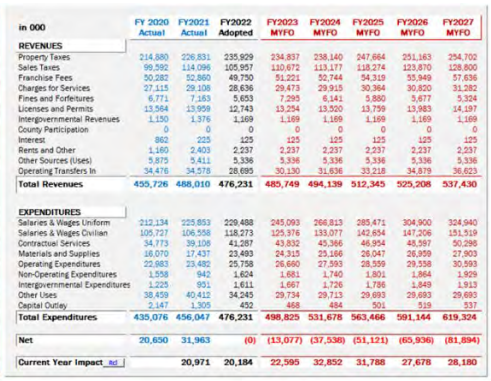
Long Range Planning

MYFO – Dashboard Example

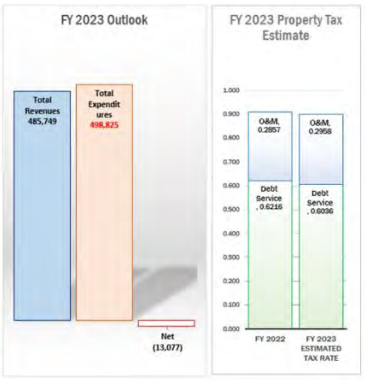
1) Scenario Manager

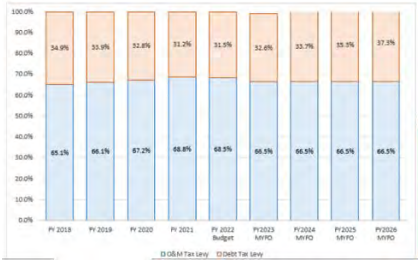


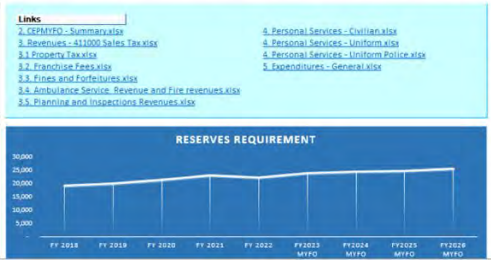
3) 5 Year Forecast

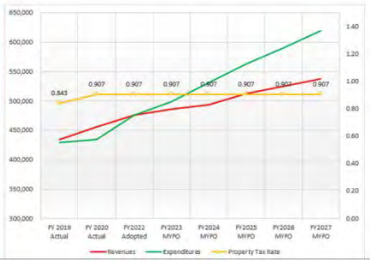


6) Tax Rate Outlook









2) Tax Rate Distribution

5) Reserves Requirement

4) Revenues, Expenses & Tax Rate

1) **Scenario Manager** – Allows OMB staff to adjust assumptions and immediately assess the potential fiscal impact of decisions. Options include property tax rate adjustments, additional Police Officers, and percentage increases in employee compensation. The model also includes a comprehensive set of assumptions used to forecast key financial aspects of the City's General Fund.

2) **Tax Rate Distribution / Outlook** – Homeowners pay a larger share of property taxes than businesses. The City has adopted policies to expand the business community and reduce the relative burden on homeowners. This graph helps City Council assess the impact of those decisions over time.

3) **Five Year Forecast** – Uses the assumptions in the Scenario Manager to illustrate the fiscal impact of decisions over multiple years.

4) **Revenues, Expenses, & Tax Rate** – A dual-axis graph showing historical trends and projected impacts on the structural balance of the City's budget.

5) **Reserves Requirement** – As the City's budget grows, the amount of cash reserves the City is required to maintain also increases.

6) **Tax Rate Outlook** – Compares projected revenues and expenditures and illustrates the estimated property tax rate needed to support the forecasted budget.

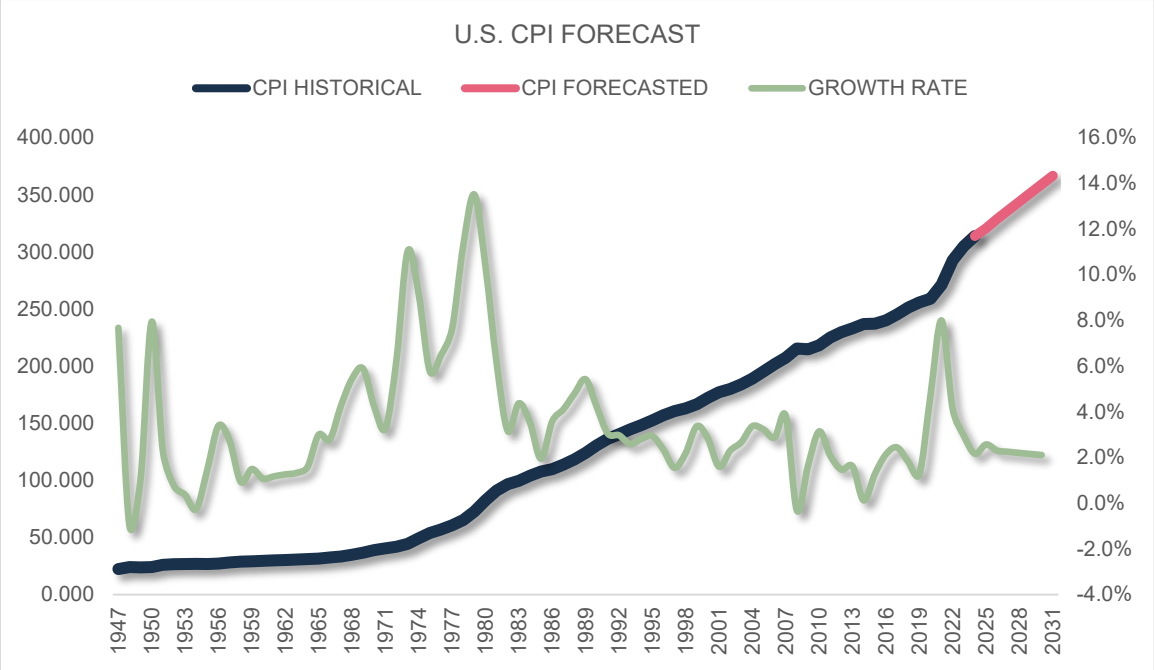
Economic Environment

The economic environment continues to face headwinds associated with elevated inflation, uncertainty surrounding tariffs and federal policy, and slower regional employment growth. These pressures extend beyond the national economy and affect Texas and El Paso as well. The Federal Reserve Bank of Dallas' September 2026 Texas Employment Forecast projects statewide job growth of 1.2 percent for the year, below the state's long-run average of approximately 2 percent. Labor supply constraints and uneven economic conditions continue to shape the regional outlook.

The underlying forecast presented in this document focuses on the key national and regional economic indicators used as assumptions to develop the FY2027–FY2031 revenue and expenditure forecast.

The U.S. economy continues to demonstrate resilience despite persistent inflation and economic uncertainty. Real gross domestic product increased at an annualized rate of 2.2 percent in the second quarter of 2026, following growth of 2.5 percent in the first quarter. Consumer spending and investment supported continued expansion, although elevated prices and borrowing costs remain pressures on households and businesses. On September 16, 2026, the Federal Reserve raised the target range for the federal funds rate by 0.25 percentage point to 3.75–4.00 percent in response to continued inflation. The outlook remains sensitive to changes in trade, fiscal, and monetary policy. Investment in artificial intelligence and data center construction presents potential for additional economic momentum and is also an important topic in El Paso's evolving economic landscape

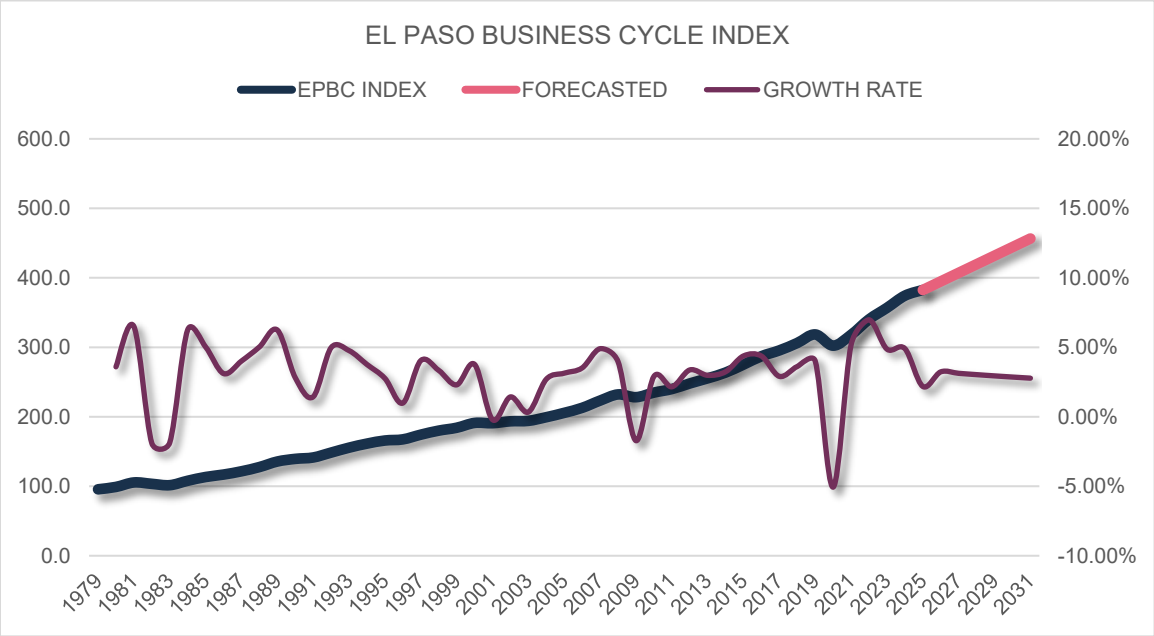
Inflation continues to place pressure on consumers and businesses, with tariffs and elevated service costs contributing to higher prices. These pressures complicate monetary policy as the Federal Reserve seeks to maintain price stability while supporting employment. The September 2026 interest rate increase reflects continued concern over inflation and reinforces uncertainty surrounding the pace of future interest rate adjustments.



Long Range Planning

As illustrated by the previous graph, inflation is expected to moderate gradually while remaining above the Federal Reserve's 2 percent target in the near term. The Federal Reserve's September 2026 projections place inflation at 3.7 percent in 2026 and 2.3 percent in 2027, approaching 2 percent by 2029. Continued price pressures remain an important consideration in forecasting the City's operating and capital expenditures.

A key regional indicator of local economic conditions is the El Paso Business Cycle Index, produced by the Federal Reserve Bank of Dallas. Over the long term, the index has grown at an average annual rate of 2.9 percent. During the 25-year period illustrated, El Paso recorded annual declines in three years: the 2001 U.S. recession, the 2009 financial crisis, and the first year of the COVID-19 pandemic in 2020. Over the past five years, the index has grown at an average annual rate of 4.8 percent, reflecting the strong recovery following the pandemic.



The graph above presents the historical and forecasted El Paso Business Cycle Index. The Office of Management and Budget projects more moderate economic growth than observed over the past five years. The table below shows average annual growth of 3.0% over the next 5 years, compared with 4.8% over the past 5 years.

	HISTORICAL 5-YR GROWTH RATE	FORECASTED GROWTH RATE
BUSINESS CYCLE INDEX	4.8%	3.0%

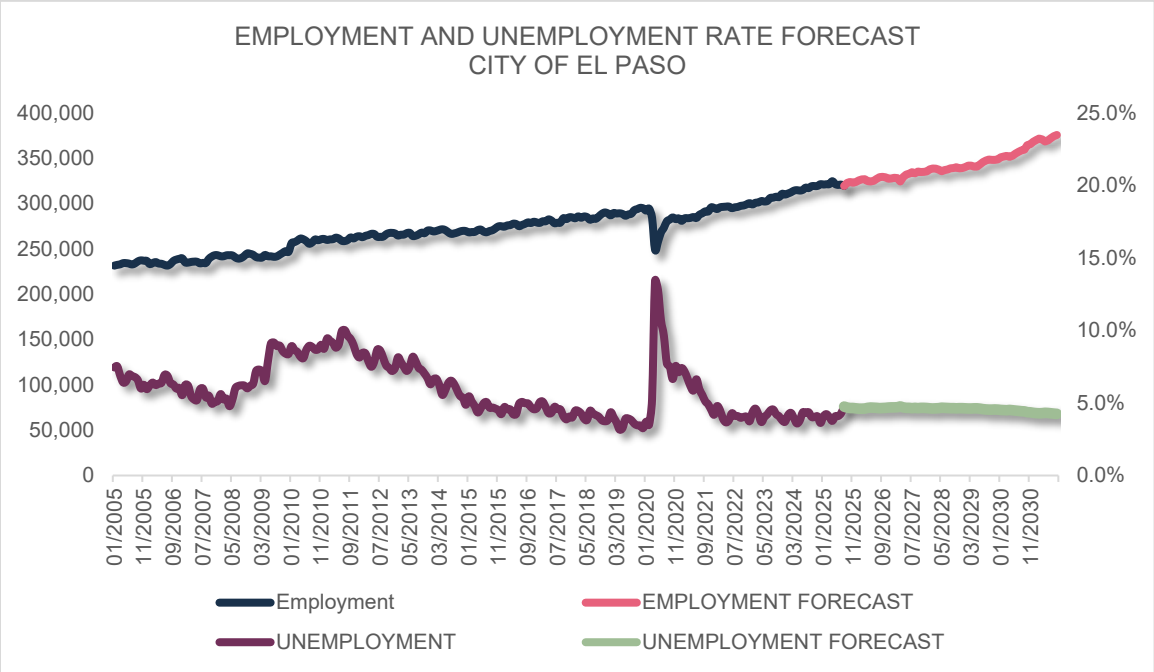
Additional key economic indicators, including El Paso's employment growth and unemployment rate, are summarized below. The table includes OMB forecasts used to develop the MYFO FY2027 – FY2031 Revenue Forecast.

Long Range Planning

	HISTORICAL 5-YR GROWTH RATE	FORECASTED GROWTH RATE	FY27	FY28	FY29	FY30	FY31
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%

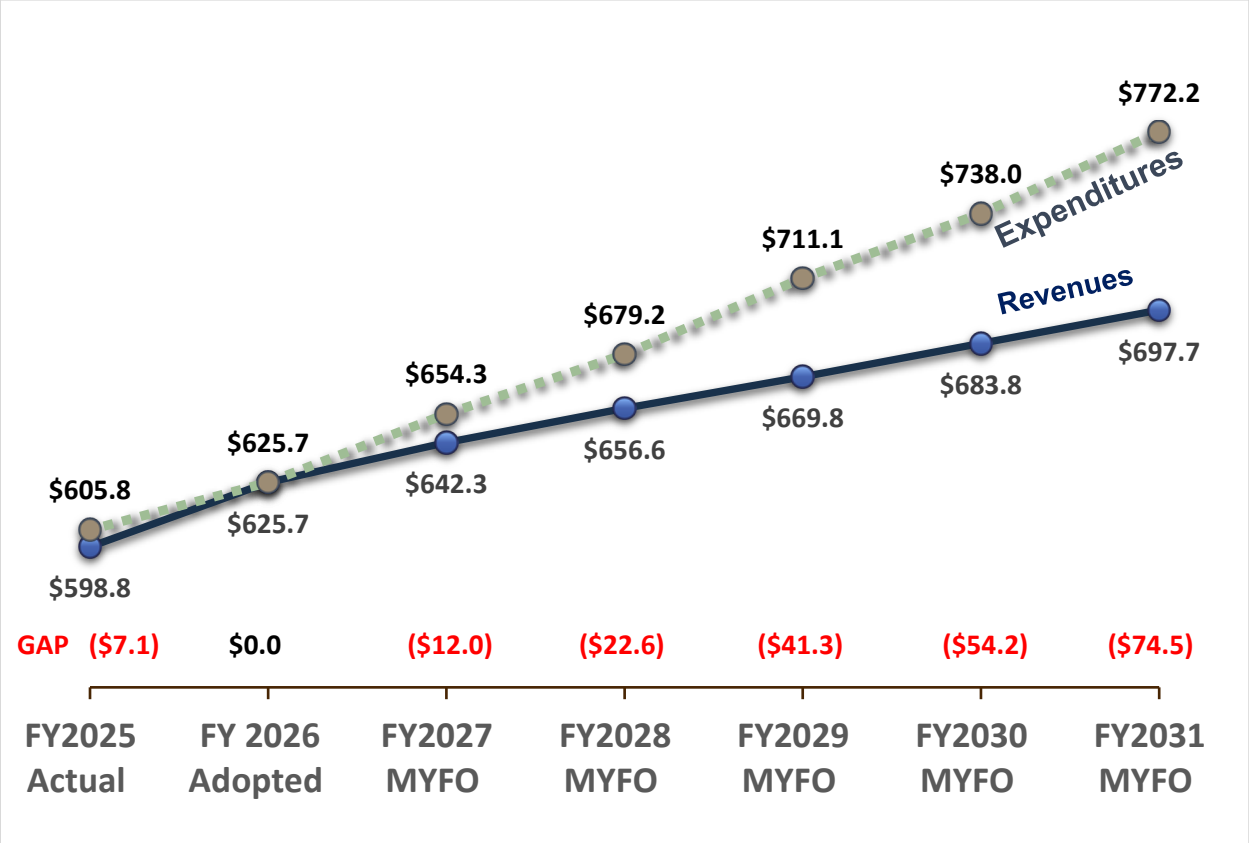
Over the past five years, employment in El Paso grew at an average annual rate of 3.0 percent, while the unemployment rate averaged 4.3 percent. The forecast anticipates more moderate employment growth in the near term, with growth of 1.3 percent in FY2027 and 1.6 percent in FY2028. The unemployment rate is projected to reach 4.7 percent in FY2027 before gradually declining to 4.2 percent by FY2031 as employment growth strengthens.

Illustrated below are the historical and forecasted series for El Paso's unemployment rate and employment growth. OMB's forecast anticipates continued job growth throughout the forecast period, with stronger gains in the later years. Although national economic conditions may influence local hiring and business activity, the forecast assumes continued expansion in El Paso's economy.



General Fund - Five-Year Forecast

- ***The Multi-Year Financial Outlook (MYFO) is the City of El Paso's five-year financial forecast.***
- ***It was developed in February 2026 before the FY 2027 Budget Development process started.***
- ***It is intended for planning purposes only; all estimates are subject to change during the annual budget development process.***

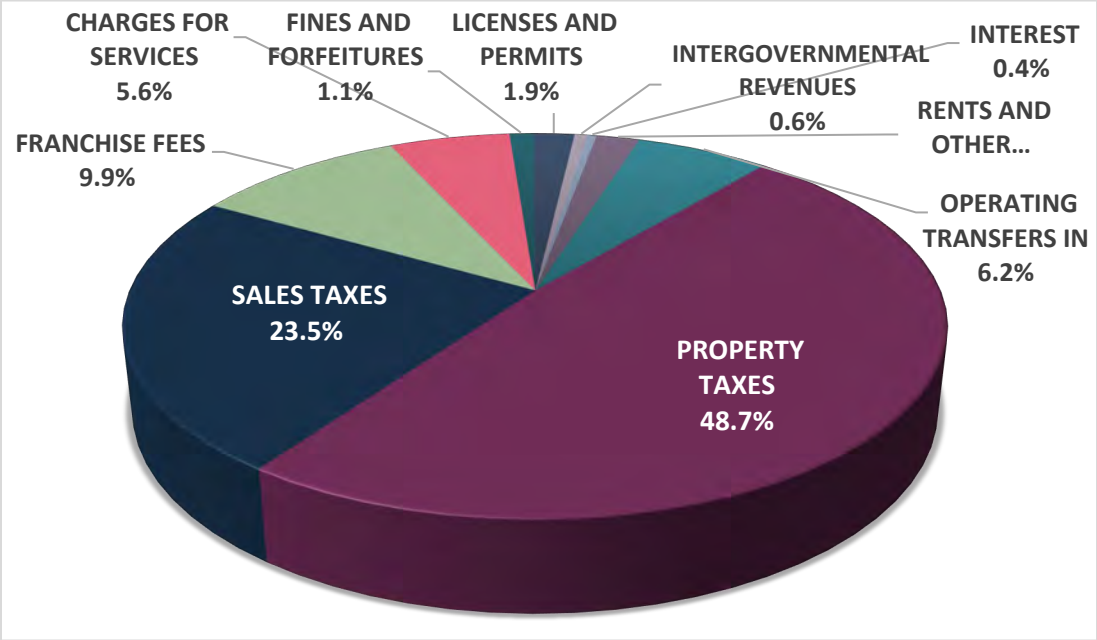


General Fund - Five-Year Forecast

$ in Millions	FY2025 Actual	FY2026 Adopted	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
REVENUES							
Property Taxes	$ 280.4	$ 304.9	$ 320.9	$ 327.9	$ 333.9	$ 340.1	$ 346.4
Sales Taxes	140.7	146.7	151.0	156.0	161.2	166.5	172.1
Franchise Fees	58.7	61.7	61.0	61.5	62.1	62.7	63.4
Charges for Services	34.7	35.2	35.0	35.7	36.0	36.6	36.8
Fines and Forfeitures	7.1	7.0	6.3	6.4	6.6	6.7	6.8
Licenses and Permits	12.3	12.1	12.0	12.0	12.0	12.0	12.0
Intergovernmental Revenues	3.6	3.9	3.9	3.9	3.9	3.9	3.9
Interest	8.9	2.5	2.5	2.5	2.5	2.5	2.5
Rents and Other	12.6	12.6	12.1	12.4	12.7	13.0	13.3
Other Sources (Uses)	0.5	-	0.5	0.5	0.5	0.5	0.5
Operating Transfers In	39.1	39.0	37.0	37.7	38.5	39.2	40.0
Total Revenues	**$ 598.8**	**$ 625.7**	**$ 642.3**	**$ 656.6**	**$ 669.8**	**$ 683.8**	**$ 697.7**
Net $ Increase		$ 26.9	$ 16.6	$ 14.3	$ 13.2	$ 13.9	$ 13.9
Net % Increase		4.5%	2.7%	2.2%	2.0%	2.1%	2.0%
EXPENDITURES							
Salaries & Wages	$ 314.4	$ 332.4	$ 342.6	$ 359.1	$ 376.9	$ 395.6	$ 415.3
Employee Benefits	119.5	115.3	128.7	134.5	140.6	147.0	153.7
Contractual Services	1.8	1.7	1.8	1.9	2.0	2.1	2.2
Professional Services	13.1	13.0	14.9	15.3	15.7	16.1	16.5
Outside Contracts	37.5	42.1	43.9	43.9	48.1	47.4	51.0
Interfund Services	5.4	4.9	5.4	5.5	5.6	5.7	5.8
Operating Leases	2.5	2.7	2.9	2.5	3.1	2.6	3.2
Fuel And Lubricants	3.4	3.9	3.8	3.8	3.9	4.0	4.1
Materials And Supplies	15.8	16.1	16.2	16.5	16.9	17.3	17.8
Maintenance And Repairs	8.8	8.8	8.8	8.9	9.1	9.1	9.2
Minor Equipment And Furnitu	2.9	1.8	1.7	1.7	1.8	1.8	1.9
Communications	2.1	2.9	2.8	2.9	3.0	3.2	3.3
Utilities	22.4	23.5	23.6	24.3	25.1	25.9	26.7
Travel	0.5	0.8	0.8	0.8	0.8	0.8	0.8
Other Operating Expenditures	5.4	8.6	7.9	8.0	8.0	8.0	8.1
Community Service Projects	0.0	0.2	0.2	0.2	0.2	0.2	0.2
Other Non-Operating Expend	1.1	1.7	2.1	2.1	2.1	2.2	2.2
Grant Match	1.3	1.6	1.4	1.4	1.5	1.5	1.5
Operating Transfers Out	46.7	43.5	44.5	45.5	46.5	47.3	48.3
Capital Outlay	1.0	0.2	0.3	0.3	0.3	0.3	0.3
Total Expenditures	**$ 605.8**	**$ 625.7**	**$ 654.3**	**$ 679.2**	**$ 711.1**	**$ 738.0**	**$ 772.2**
Net $ Increase		$ 19.9	$ 28.6	$ 24.9	$ 31.9	$ 26.9	$ 34.2
Net % Increase		3.3%	4.6%	3.8%	4.7%	3.8%	4.6%
Net	**$ (7.1)**	**$ (0.0)**	**$ (12.0)**	**$ (22.6)**	**$ (41.3)**	**$ (54.2)**	**$ (74.5)**

General Fund - Revenue Forecast

General Fund revenue estimates are based on historical data, known factors, and the economic assumptions discussed above. Additional assumptions include no changes to the current fee schedule, known utility rate adjustments (water, electric, and natural gas), customer growth, current service levels, property valuation growth, sales tax collection growth, and revenues generated by quality-of-life bond projects. The following sections discuss the key assumptions for property tax, sales tax, and franchise revenue, which together constitute 82% of General Fund revenues.



The following table summarizes General Fund revenues, including FY 2025 Actual, FY 2026 Adopted, and the FY 2027 – FY 2031 forecast. FY 2027 General Fund revenues are expected to increase by 16.6 million over FY2026 Adopted. Over the 5-year forecast period, annual growth averages 2.1%, ranging from 2.6% in FY 2027 to 1.9% in FY2031.

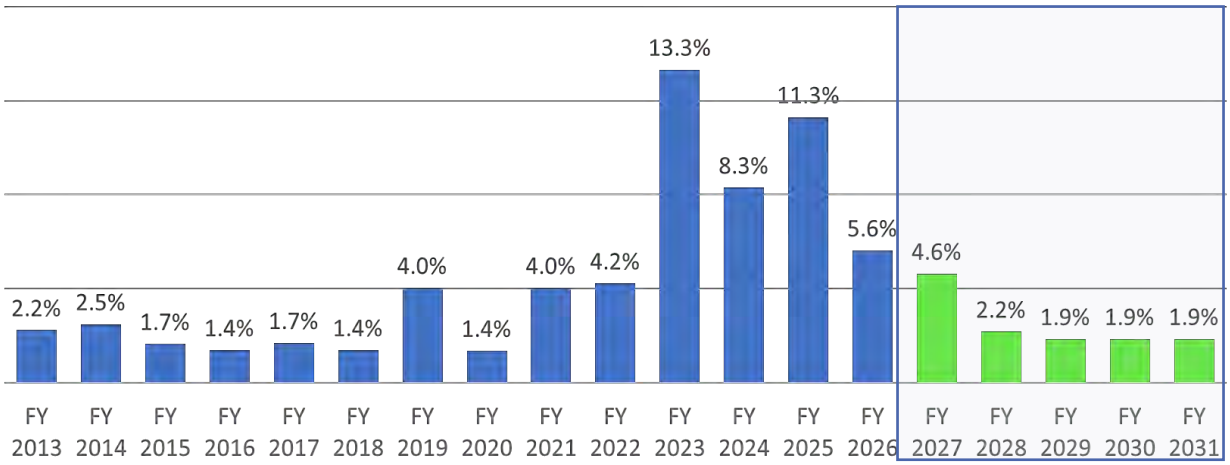
$ in Millions	FY2025 Actual	FY 2026 Adopted	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
PROPERTY TAXES	$ 280.4	$ 304.9	$ 320.9	$ 327.9	$ 333.9	$ 340.1	$ 346.4
SALES TAXES	140.7	146.7	151.0	156.0	161.2	166.5	172.1
FRANCHISE FEES	58.7	61.7	61.0	61.5	62.1	62.7	63.4
CHARGES FOR SERVICES	34.7	35.2	35.0	35.7	36.0	36.6	36.8
FINES AND FORFEITURES	7.1	7.0	6.3	6.4	6.6	6.7	6.8
LICENSES AND PERMITS	12.3	12.1	12.0	12.0	12.0	12.0	12.0
INTERGOVERNMENTAL REVENUES	3.6	3.9	3.9	3.9	3.9	3.9	3.9
INTEREST	8.9	2.5	2.5	2.5	2.5	2.5	2.5
RENTS AND OTHER	12.6	12.6	12.1	12.4	12.7	13.0	13.3
OTHER SOURCES (USES)	0.5	-	0.5	0.5	0.5	0.5	0.5
OPERATING TRANSFERS IN	39.1	39.0	37.0	37.7	38.5	39.2	40.0
TOTAL REVENUE	**$ 598.8**	**$ 625.7**	**$ 642.3**	**$ 656.6**	**$ 669.8**	**$ 683.8**	**$ 697.7**
Net $ Increase		$ 26.9	$ 16.6	$ 14.3	$ 13.2	$ 13.9	$ 13.9
Net % Increase		4.5%	2.7%	2.2%	2.0%	2.1%	2.0%

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. Starting January 1, 2026, Texas law was changed so that businesses can exempt up to $125,000 of the value of their income-producing tangible personal property at each business location. This is an increase of $122,500 as previous exemption was $2,500. 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.

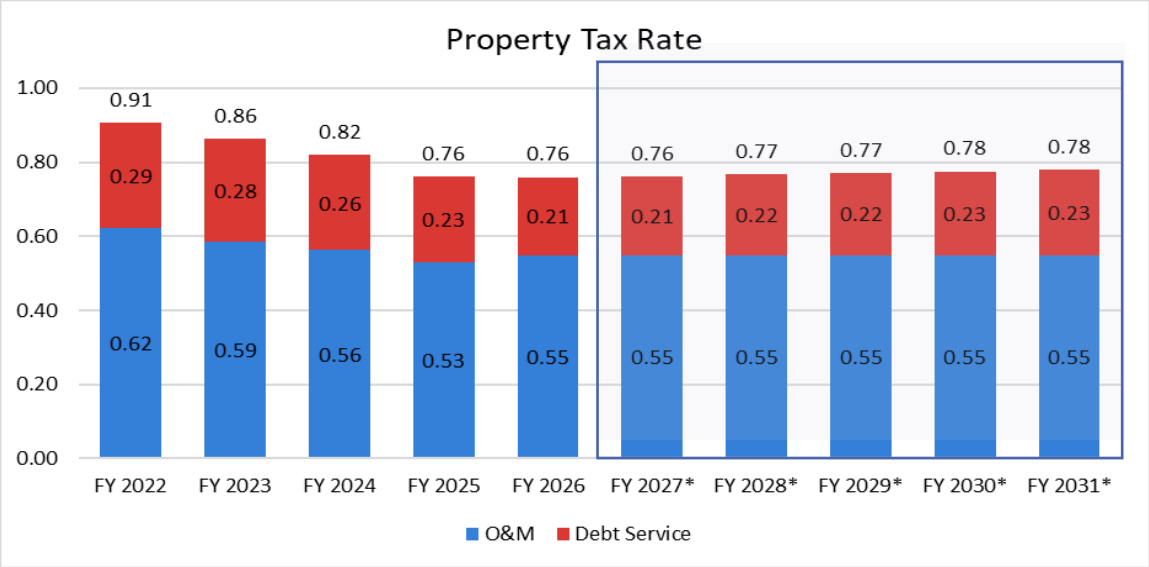
The graph below illustrates the property tax valuations expected from FY 2027 – FY 2031. FY 2026, property valuations grew by 5.6%, lower than the 11.3% observed in FY 2024. FY 2027 through 2031 in the graph below are forecasted changes in taxable valuations. In FY 2027, property valuations are expected to increase by 4.6% and continue to stabilize to its historical growth trend in subsequent years.

Taxable Property Valuations - Historical and Projected



Another key assumption in the FY 2027 – FY 2031 Property Tax Revenue forecast is the expected tax rate. The property tax rate has two components: debt service and Operating and Maintenance (O&M). For modeling purposes, the projected O&M property tax rate is held at the FY 2026 adopted rate of $0.549469 per 100 of valuation.

Long Range Planning



*FY 2027 –2031 property tax rates are used for modeling and comparison purposes and **are not** recommended or proposed rates.*

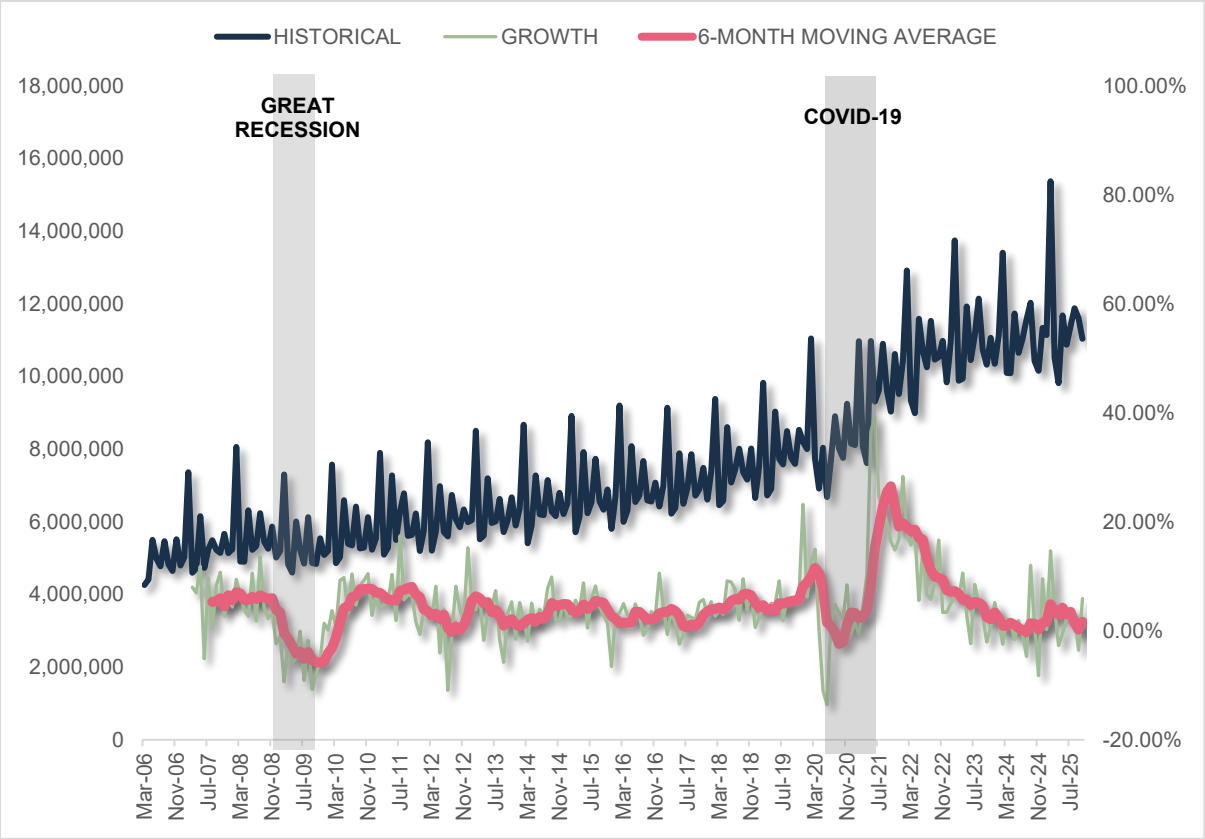
The table below summarizes the expected FY 2027 – FY 2031 property tax revenue.

REVENUE BY SOURCE	FY 2026 Adopted	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
Property Taxes	$304.0	$319.8	$326.8	$332.8	$339.0	$345.3
Growth		5.6%	2.2%	1.9%	1.9%	1.9%

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.



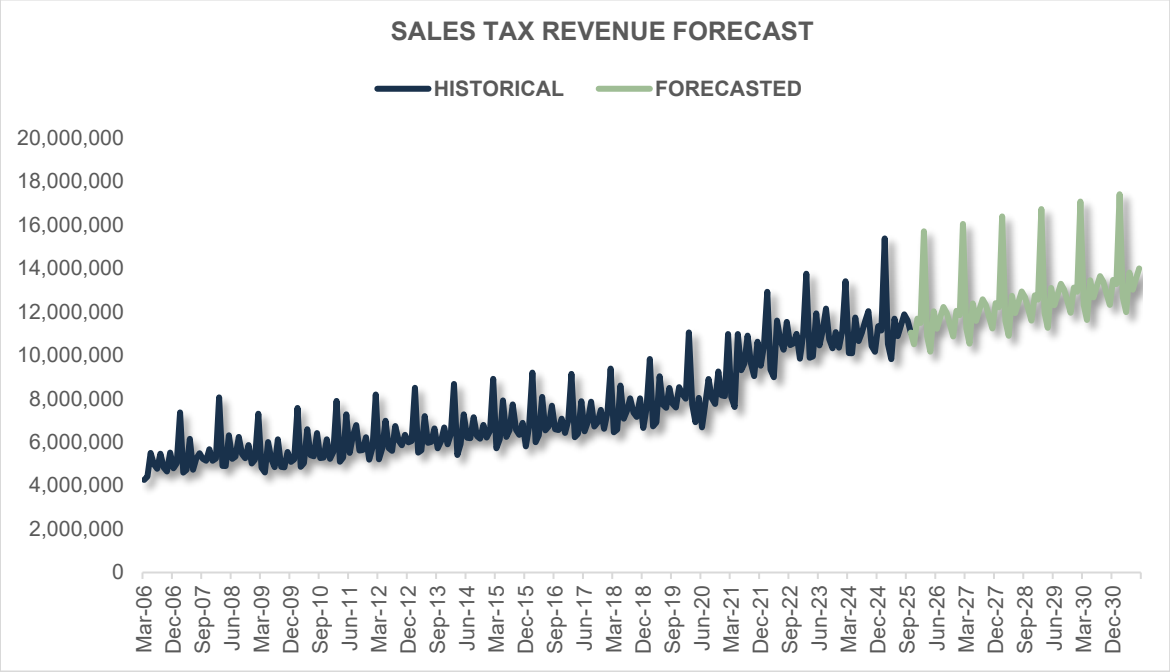
Taking these factors into account, sales tax revenue growth is expected to be moderate compared to the rapid gains observed over the past five years.

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 FY2027–FY2031 has been revised to reflect several economic shifts.

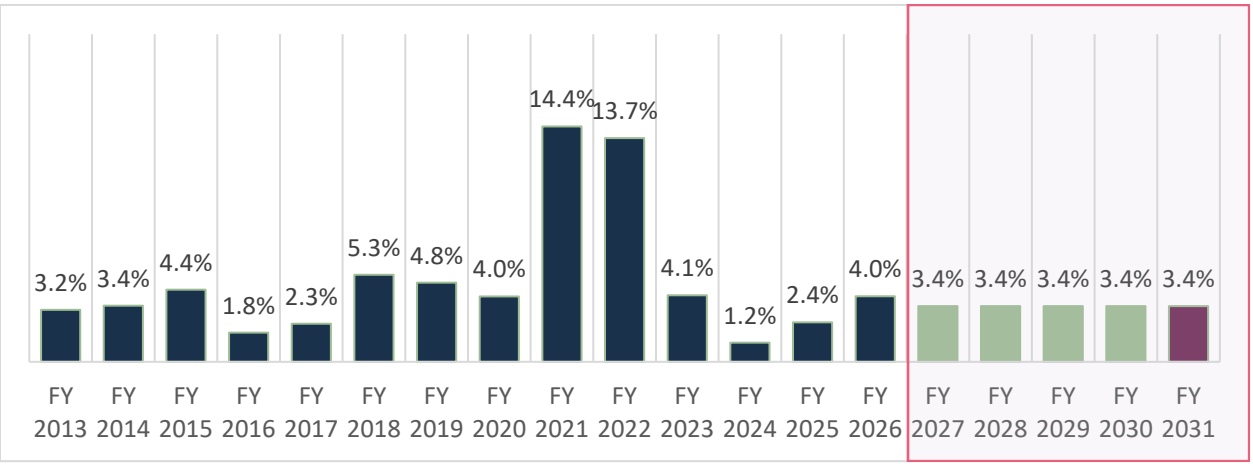
Long Range Planning

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 and chart below summarize the 5-year Sales Tax revenue forecast, which assumes a return to historical annual growth of 3.4%.

SALES TAX REVENUE	FY 2026 Projected	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
	$142.3	$147.1	$152.1	$157.3	$162.6	$168.1



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.

$ in Millions	FY 2025 Actual	FY 2026 Projected	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
420230 TEXAS GAS SERVICE	$ 9.8	$ 9.7	$ 10.3	$ 10.3	$ 10.4	$ 10.5	$ 10.6
420240 TIME-WARNER	2.2	2.4	2.0	1.9	1.8	1.7	1.7
420250 EL PASO WATER UTILITIES	24.5	24.7	25.6	26.2	26.7	27.2	27.8
420290 AT&T	1.4	1.1	0.9	0.8	0.7	0.6	0.5
420300 ONEOK	0.9	0.8	0.9	0.9	0.9	0.9	1.0
420320 ELECTRIC COMPANY	19.4	19.4	20.9	21.1	21.3	21.5	21.7
420330 TELECOM FRANCHISES	0.4	0.5	0.4	0.3	0.3	0.3	0.2
TOTAL FRANCHISE FEES	**$ 58.7**	**$ 58.6**	**$ 61.0**	**$ 61.5**	**$ 62.1**	**$ 62.7**	**$ 63.4**

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. City Council approved a new agreement in 2010 that expires in 2028. Under the new ordinance (No. 017640), the franchise rate increased from 2.5 percent to 4.0 percent and applies to pipeline transportation and 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.

Natural gas franchise fees are expected to remain stable through FY 2027 – FY 2031, supported by

moderate customer growth and continued regulatory monitoring of utility rate adjustments.

Telecommunication related franchise fees

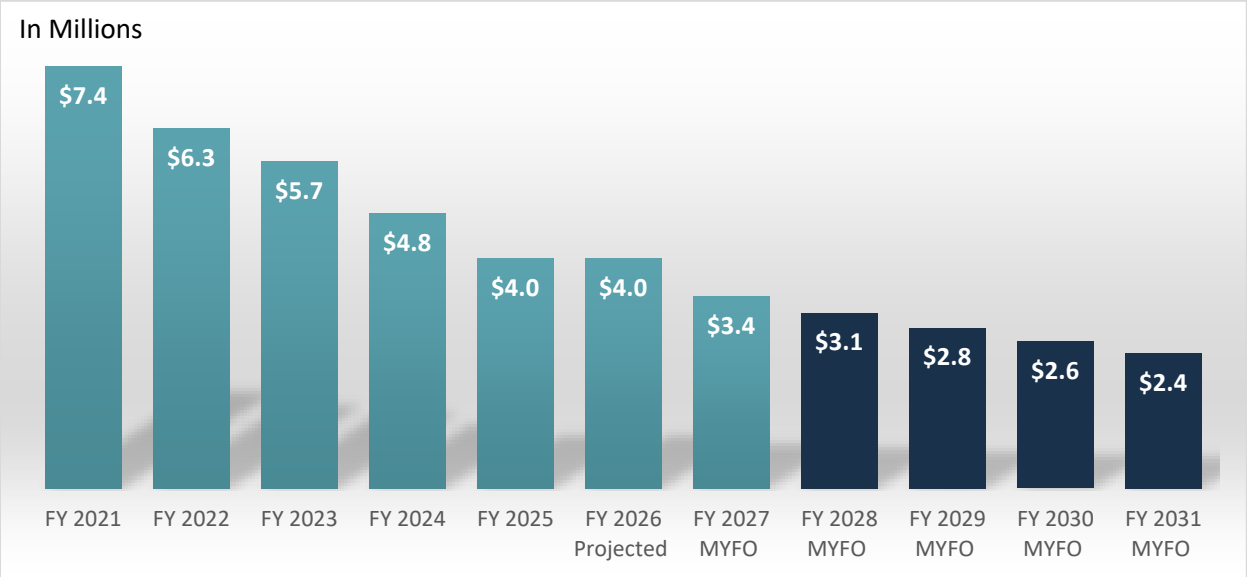
Telecommunications franchise fees represent about 9.9% of General Fund revenue for the City of El Paso, supporting essential municipal services and infrastructure. These revenues are generated through franchise agreements that authorize telecommunications providers to use public rights-of-way for the installation, operation, and maintenance of cable, broadband, and telecommunications facilities.

The City's primary franchise fee revenues are derived from major providers, including AT&T and Time Warner Cable (now operating under Charter Communications). In addition, the City receives payments from several smaller telecommunications and cable service providers that operate within the community. Together, these agreements ensure that private providers compensate the public for the commercial use of municipal property.

Franchise fees are generally calculated as a percentage of gross revenues generated within the City's service area, in accordance with federal and state regulations and locally adopted franchise agreements. This structure allows revenues to adjust with market conditions, customer demand, and changes in service offerings, helping maintain long-term fiscal stability.

The City generally receives revenue from two key components: a per-line fee for use of public rights-of-way and 1 % of gross revenues from video programming services. The shift from traditional cable subscriptions to digital and streaming platforms, combined with increased cellular and mobile-only usage and declining land-line service, has contributed to a consistent downward trend in these revenues.

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.



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.

The number of metered water customers continues to increase steadily. According to El Paso Water's FY 2026 Annual Comprehensive Financial Report (ACFR), retail water customers increased by approximately 1.5%, adding 3,372 accounts and bringing the total to 225,582. As part of its FY 2026–27 adopted budget, the Public Service Board (PSB) approved water and wastewater rate increases effective March 1, 2026, resulting in an additional $9.99 per month, or approximately 12%, for a typical residential customer. Stormwater fees remained unchanged. Collections continue to be influenced by customer growth, economic development, water rate adjustments, conservation efforts, and seasonal weather patterns. Future revenue projections reflect continued customer growth and anticipated rate adjustments.

Electric Company Franchise Fee

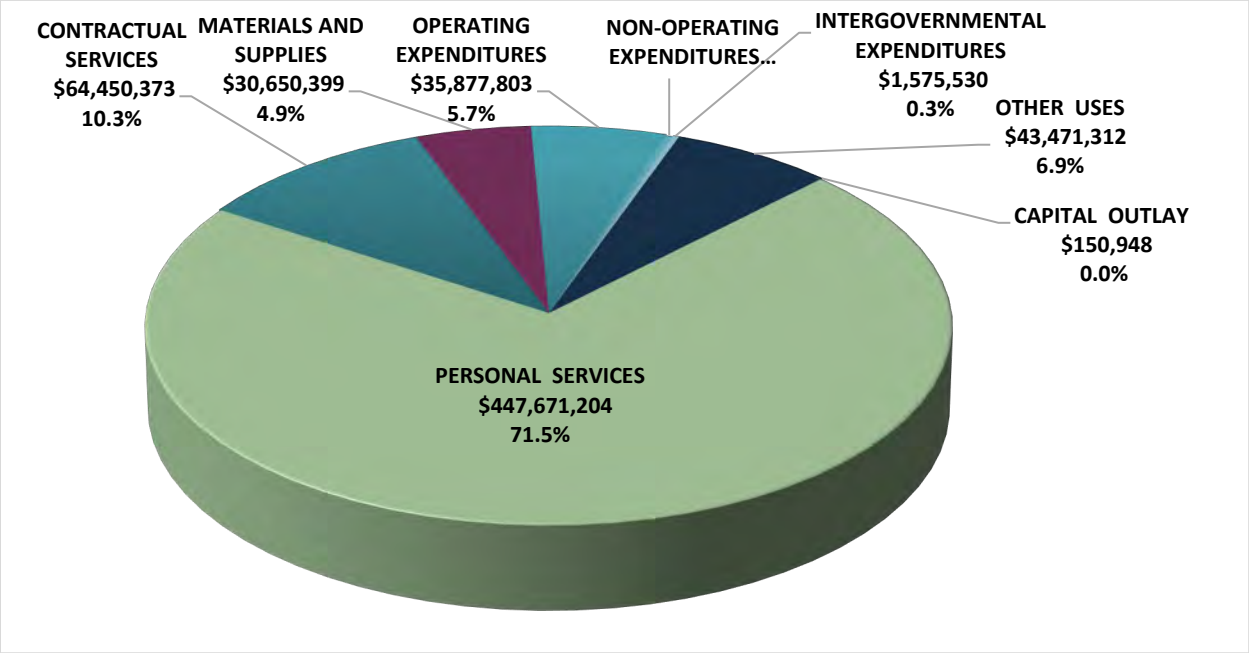
El Paso Electric is a public utility company, which generates, transmits, and distributes electricity in West Texas and Southern New Mexico. In order for El Paso Electric to operate effectively and serve the El Paso area, it is necessary that power lines and infrastructure be located on City owned property 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 %	FY2025	FY 2026 Budget	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO	FY2030 MYFO	FY2031 MYFO
General Fund	1000	3.25%	19.4	20.7	20.9	21.1	21.3	21.5	21.7
“Impact Fund”	2313	0.75%	4.4	4.8	4.9	4.9	5.0	5.0	5.1
“Auxiliary Fund”	2315	1.00%	5.7	7.6	7.7	7.8	7.9	7.9	8.0
		5.00%	**29.5**	**33.1**	**33.5**	**33.8**	**34.1**	**34.4**	**34.7**
				12.2%	1.2%	0.9%	1.2%	0.6%	1.2%

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.



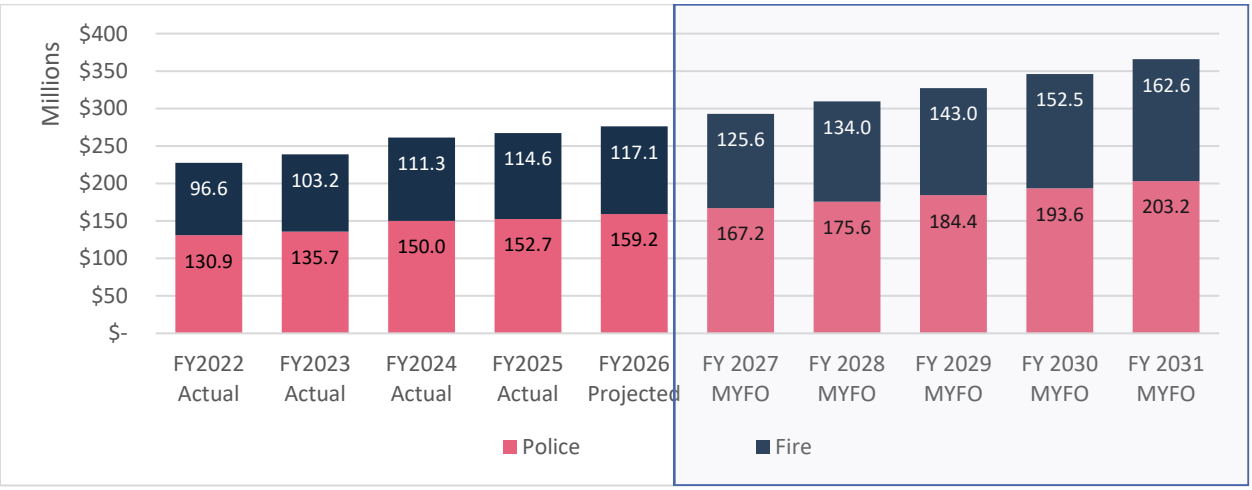
General Fund expenditures are expected to grow steadily over the next 5 years, primarily due to contractual increases, collective bargaining agreements for Police and Fire uniformed employees, and compensation increases for civilian employees. As ARPA federal grant funding for the COVID-19 emergency response is scheduled to be exhausted at the end of calendar 2026, projects requiring ongoing support will be assessed for transfer back to the General Fund.

Over the next 5 years, the City will continue to fund priorities, invest in its workforce, and proactively address budget pressures, including an economic slowdown, revenue gaps, labor shortages, and property tax cap requirements. Public safety, infrastructure, and quality of life remain established priorities, informed by extensive public input through the annual survey, community briefings, town hall meetings, and focus groups.

Personal Services

Personal Services include employee compensation costs such as salaries, wages, taxes, and fringe benefits. The City's workforce accounts for 71% of total General Fund expenditures and is expected to have the largest fiscal impact over the next 5 years. Workforce planning will continue to focus on vacancies, retention, and healthcare costs.

Uniform Salaries and Benefits



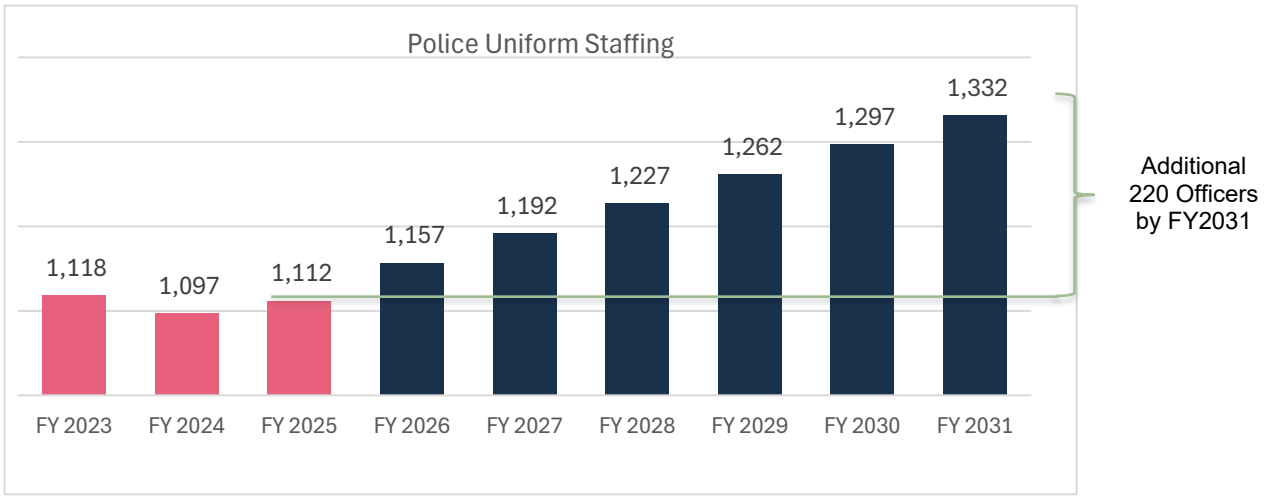
The City of El Paso has made significant investments in Public Safety. From FY 2016 to FY 2026, the City invested over $142.5 million in the annual Police and Fire budgets, added a Crisis Intervention Team to Police, increased pay for 911 Communicators, and expanded vehicle replacement funding. In 2019, City Council approved the Public Safety Bond, a $413.1 million package of Police and Fire capital projects and improvements ($167.7 million already issued). These projects will increase personnel and operating and maintenance costs. Collective bargaining agreements will also significantly affect future budgets. Current contracts expire in FY 2026 for Fire and FY 2027 for Police. The table below shows projected annual increases, assuming continuation of current trends and the respective contracts.

	FY 2027 MYFO	FY 2028 MYFO	FY 2029 MYFO	FY 2030 MYFO	FY 2031 MYFO
POLICE	$8.0M	$8.4M	$8.8M	$9.2M	$9.7M
FIRE	$8.5M	$8.4M	$9.0M	$9.5M	$10.1M
	$16.5M	**$16.8M**	**$17.8M**	**$18.7M**	**$19.8M**

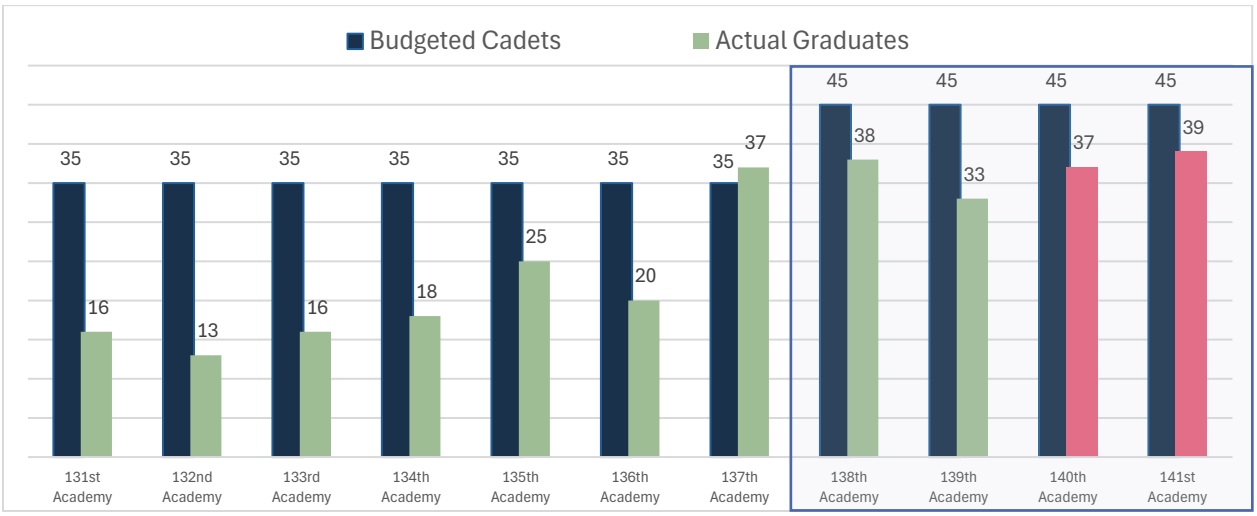
Long Range Planning

Police Uniform Staffing

In 2021, the City's Police Department shifted from larger academies to three smaller academies per year, each accommodating 30-35 cadets, at an annual cost of approximately $4.2 million. Because these academies span nearly 10 months, two cross fiscal years and affect the following year's budget. In FY2025, following the appointment of the new City Manager, the City changed its recruiting strategy and successfully reversed the negative staffing trend. For FY2026, the City is planning 3 (three) police officer training academies to return staffing to pre-COVID levels. This positive trend is expected to continue in future years. To address recruitment challenges, the department is exploring strategies such as lateral academies while strengthening retention efforts. At least 250 officers were eligible to retire entering FY2025, with continued retirement eligibility expected in FY2026. The current CBA introduces additional pay steps for senior officers at the maximum pay scale to support continued salary growth and discourage early retirement. With attrition expected to remain at 4%, or about 70-75 officers annually, these measures aim to retain experienced officers and support long-term staffing stability.



Budgeted vs. Actual Graduates



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.

Fire Uniform Staffing

The Fire Department has planned 1 (one) fire academy with 65 trainees to staff Fire Station #38 (Upper Eastside) and the Special Ops. Division Station (Stations 1, 9, and 11), which are planned to open in 2026. In addition, 6 (six) public safety call taker academies (911) (25 trainees per class), are planned to bring 911 staffing to optimal levels.

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. 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 6.8% 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.

Civilian Salaries and Benefits

Since FY2018, the City has invested in civilian compensation through annual salary increases and absorbed all healthcare cost increases, including the employee portion, benefiting employees enrolled in its health plans.

Targeted pay adjustments and incentive programs have also addressed retention challenges in positions critical to service delivery, including Transit Operators and Heavy Vehicle Operators requiring Commercial Driver Licenses (CDL), 911 Communicators, and Accounting and Finance personnel.

Following the appointment of the new City Manager, the minimum wage increased from $13.61 to $15.75 in February 2025 to remain competitive and address market pressures. This increase established the foundation for a three-phased compensation strategy to promote long-term pay equity, reduce compression, and strengthen employee retention across classifications.

Phase I: Implemented in February 2025, increasing the minimum wage from $13.11 to $15.75.
Phase II: Implemented in January 2026, increasing Professional & Managerial starting pay from $20.85 to $23.00 to address internal compression and improve market alignment.
Phase III: Implemented in FY2027, increasing the City's minimum wage to $16.25 per hour

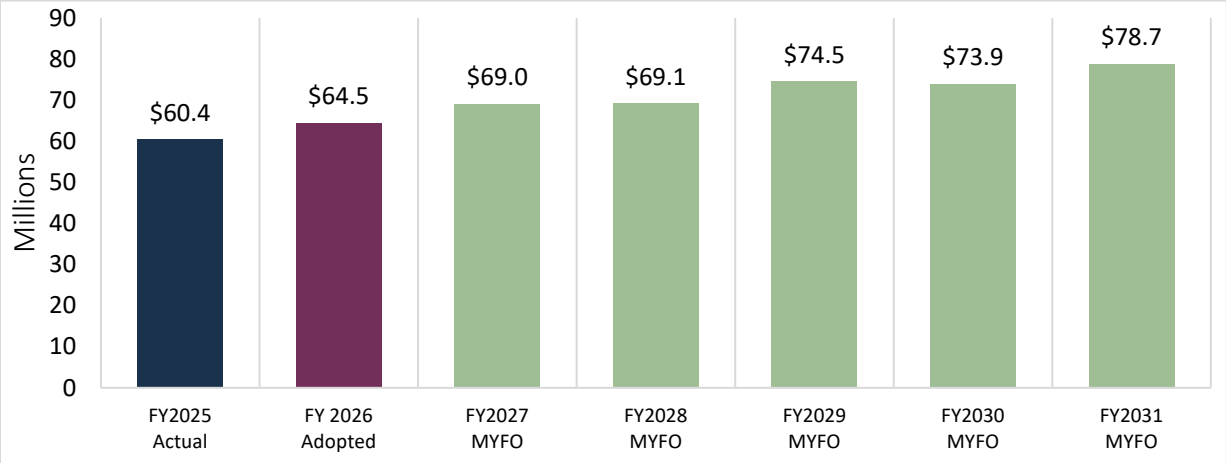
	FY 2022	FY 2023	FY 2024	FY 2025	FY2026	FY2027
Civilian Compensation Increases	Equity Adjustments +1.5% ATB + Lump Sums $500/$250	Increase Min Wage $11.11 to $12.11	Increase Min Wage $12.11 to $13.11	Increase Min Wage $13.11 to $15.75	Increased PM pay & addressed equity differentiation for tenured staff	Increase Min Wage $15.75 to $16.25
Total Investment	**$9.3 M**	**$6.7M**	**$6.7M**	**$15M**	**$3.15M**	**$3.15M**

** ATB – Across the Board increases*

Future Approach: The City of El Paso will continue to pursue minimum wage increases over the next five years to better align employee compensation with the rising cost of living while maintaining competitiveness and supporting employee retention.

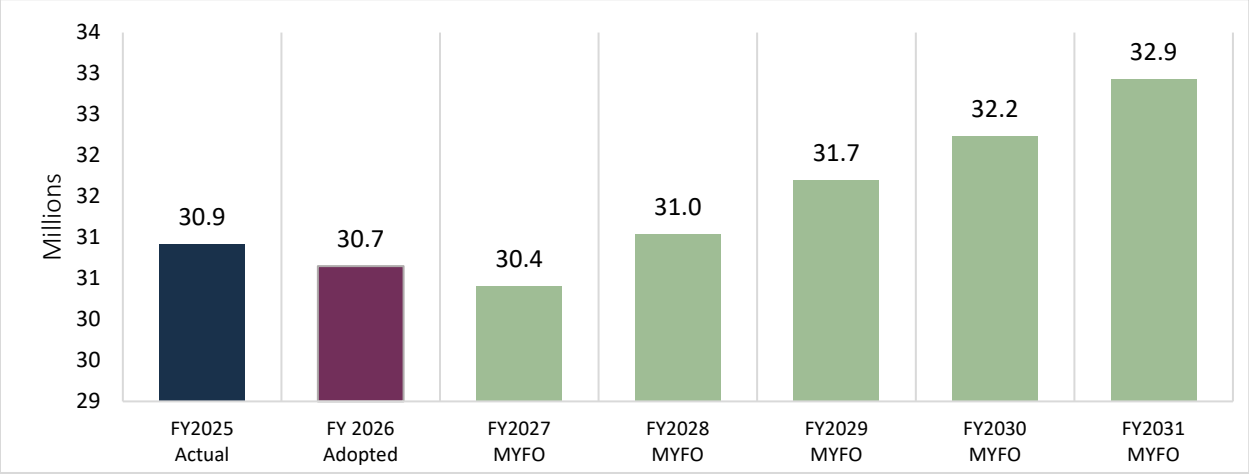
Contractual Services

Contractual Services include costs arising from service agreements, including outside contracts, operating leases, professional services, interfund services, and other contractual services. The City applies inflation adjustments to most major agreements and contracts. This category represents 10.3% of the total General Fund Budget.



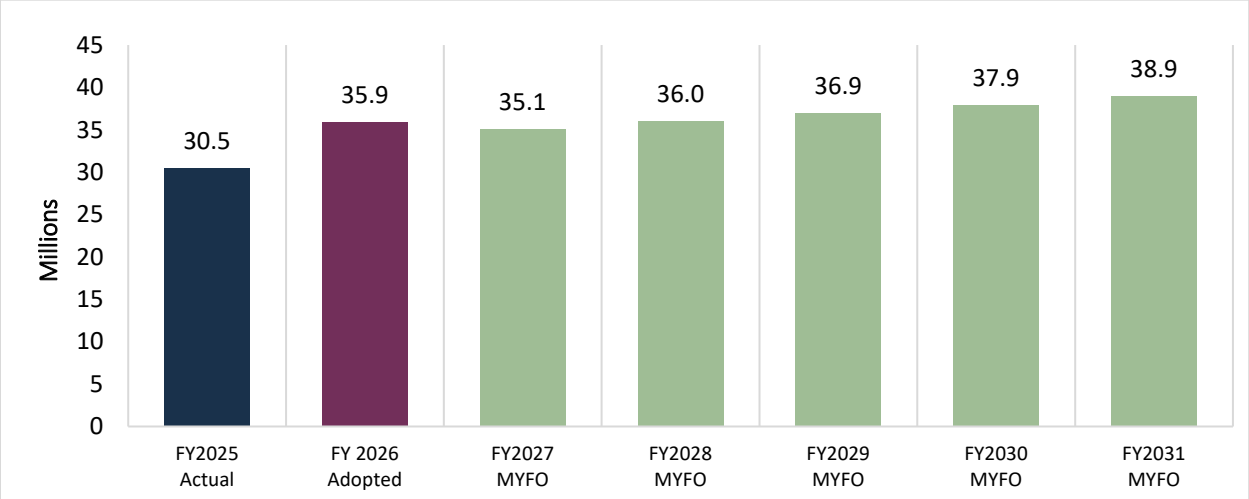
Materials and Supplies

Materials and Supplies include expendable items used in daily operations. Expenditures increased from $26.1 million in FY 2024 to $30.9 million in FY 2025, followed by a slight decrease to $30.7 million in the FY 2026 Adopted Budget. These changes reflect continued cost pressures from supply chain adjustments and inflation affecting 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 2031, aligning with inflation trends and sustained service levels across departments.



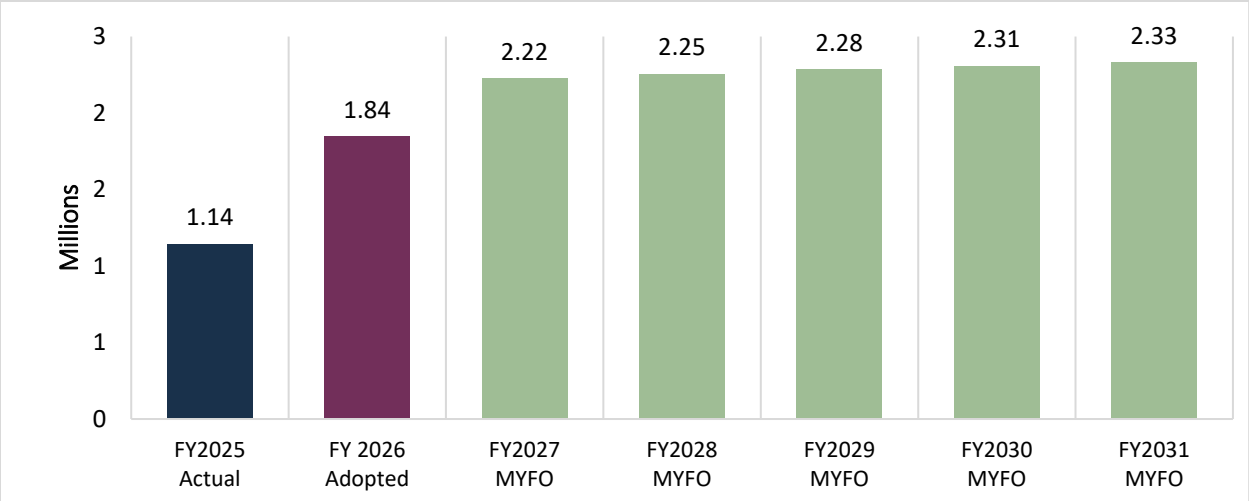
Operating Expenditures

Operating Expenditures support daily departmental operations and include utilities, mileage reimbursements, travel, training, and communications. Like other expenditure categories, these costs are projected to grow steadily over the next 5 years.



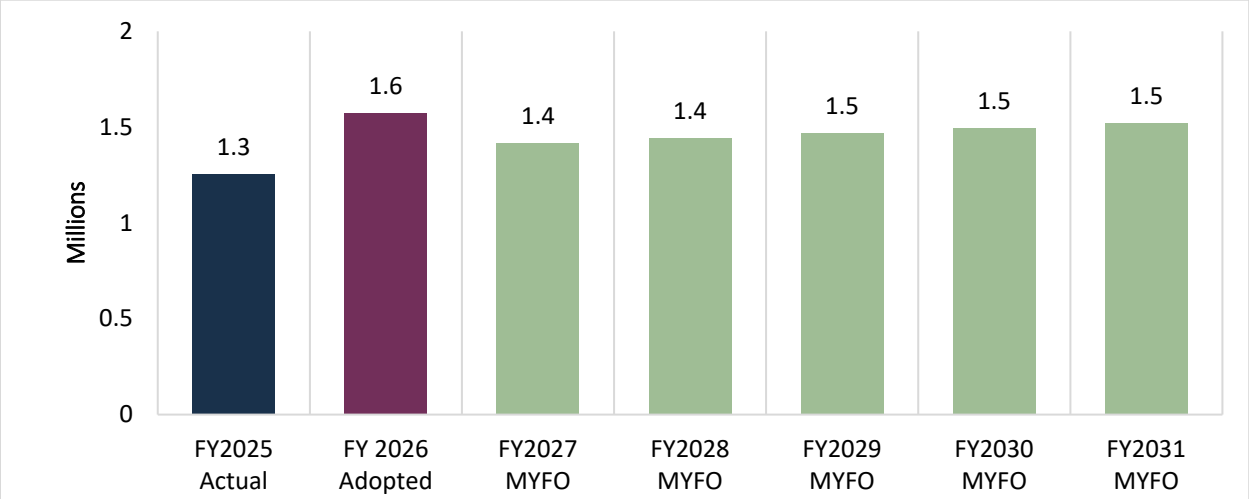
Non-Operating Expenditures

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.



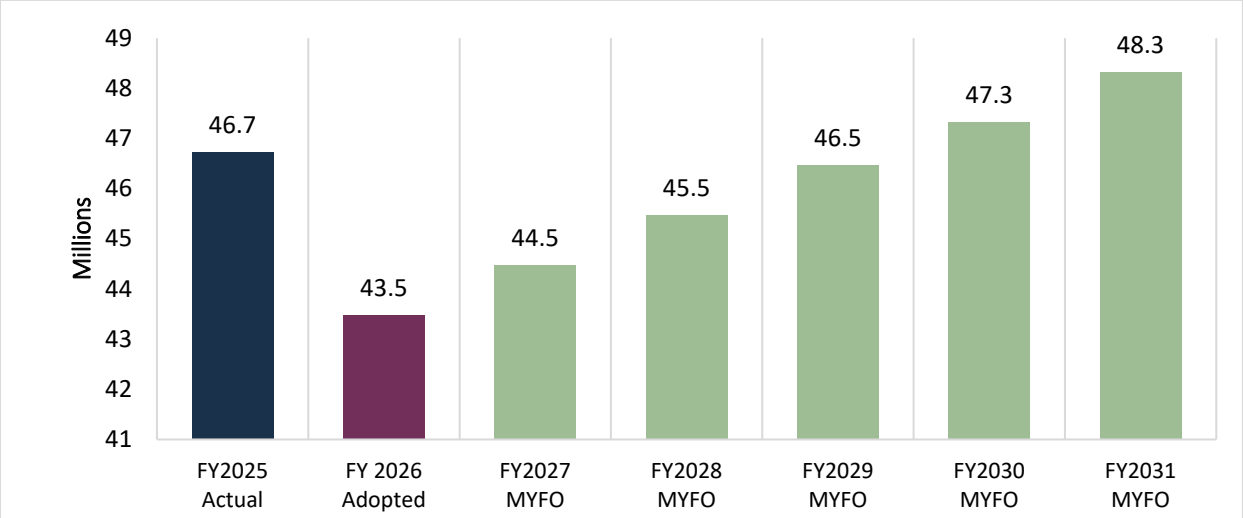
Intergovernmental Expenditures

Intergovernmental Expenditures include grant-matching funds that help secure federal and state funding. This category represents 0.3% of total General Fund expenditures.



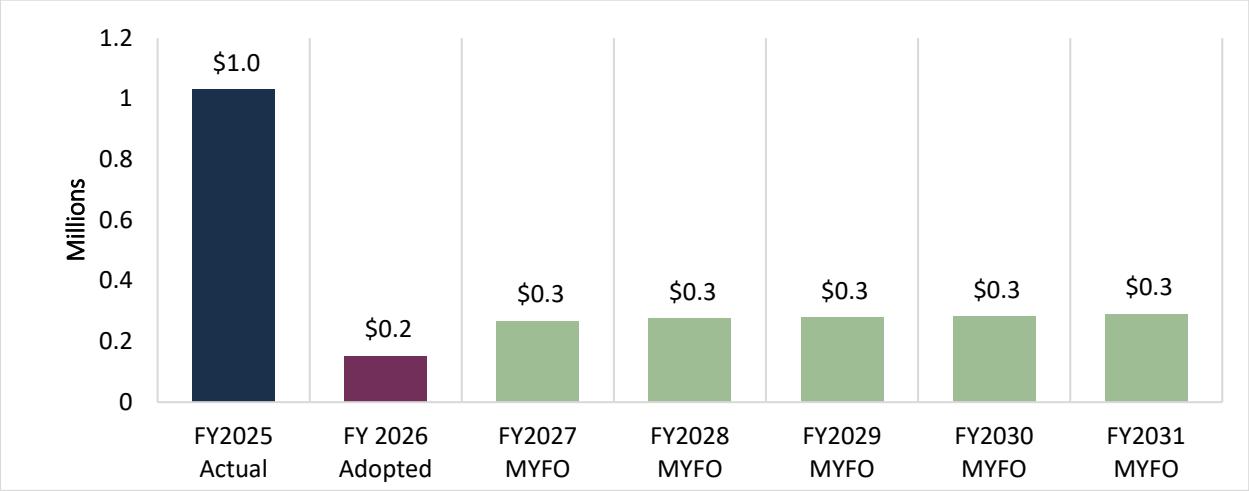
Other Uses

Other Uses include nonrecurring transfers that do not qualify as revenues or expenditures for the receiving or disbursing department. This category includes pay-go funding for Police and Fire vehicles and capital replacement, facility renovations, residential street resurfacing, debt service transfers, and interdepartmental transfers related to Streets and Maintenance, Police, and Fire. It represents approximately 6.9% of the General Fund.



Capital Outlay*

Capital Outlay includes construction, equipment, and land acquisition. This category represents less than 0.1% of the General Fund.



* This Capital Outlay category includes only General Fund funding for smaller equipment and purchases. Most major capital projects are funded through other sources and managed by the Capital Improvement department and individual departments.

Connecting Strategy, Resources & Results

Performance Excellence Results - Achieving El Paso's Vision

The images below of El Paso Street in 1881 and today illustrate the community's growth and transformation. As El Paso grows, thoughtful planning helps anticipate changing needs and guide investments that serve residents today and for generations to come.

The Strategic Plan establishes the City's priorities, while the Two-Year Action Plan identifies actions to advance them. The Multi-Year Financial Outlook and annual budget align resources with these priorities, and ongoing financial reviews and departmental performance monitoring help assess results.

The awards and accomplishments highlighted in the following pages demonstrate how planning translates into progress through stronger public services, responsible financial management, and lasting investments in the community.

Long Range Planning

People

- Delivered 6,000+ hours of Emerging Leaders training to 450 graduates; expanded leadership development, onboarding, and employee recognition programs.
- Established the U.S. Army Partnership for Your Success (PaYS) program to support employment opportunities for transitioning soldiers.
- Fire Department achieved an ISO Class 1 rating (2026) and earned international recognition for dispatch excellence (2025).
- Office of Emergency Management achieved international accreditation through EMAP (2024).
- Gathered 9,000+ Chime In! responses and expanded neighborhood leadership and civic-engagement opportunities.
- Parks & Recreation earned national reaccreditation (2025); hosted 300+ Live Active EP events and served 840,000+ program participants.
- Joined UNICEF USA's Child Friendly Cities Initiative (2025) and launched the Veterans Needs Assessment (2026).
- Public Health received the Texas Silver Level Healthy Community Award (2026).
- Libraries and cultural institutions earned national and state recognition
- Public Libraries — 2025 Achievement of Library Excellence Award.
- Museum of Art — Among Texas' top five art museums (2026).
- Downtown Arts District — USA TODAY 10Best recognition (2025).
- La Nube — Children in Museums Award finalist (2025).
- WinterFest welcomed 437,000+ visitors in 2024 and earned national holiday-market recognition in 2025.
- Planted 596 trees through 915 Treekeepers across two planting seasons and launched the Cool El Paso heat-awareness campaign (2026).
- Secured $50,000 for youth-led climate projects.

Financial Focus

- In FY 2026 Office of the Comptroller and Office of Management and Budget received Tripple Crown award from GFOA
- Office of Management & Budget received the GFOA Distinguished Budget Presentation Award for the 30th consecutive year.
- Office of the Comptroller earned its 30th consecutive GFOA recognition for the Annual Comprehensive Financial Report and third consecutive Popular Annual Financial Reporting Award (2025).
- Received the tenth consecutive clean audit opinion on the City's Annual Comprehensive Financial Report (2026).
- Maintained eight consecutive years of General Fund surplus through improved forecasting and disciplined financial management.
- City's bond rating upgraded from AA to AA+, reflecting strong creditworthiness and financial stability (2023).
- Adopted the FY2027 budget without budgeting unrestricted General Fund balance for ongoing operations, the first time in three years; secured $2 million in debt-service savings through refinancing.
- Purchasing & Strategic Sourcing earned the 2026 Achievement of Excellence in Procurement Award, its 12th year receiving the recognition.
- Earned three 2026 IEDC awards recognizing ARPA investment, women's entrepreneurship, and workforce and digital transformation.
- Executed 226 performance-based incentive agreements representing more than $1 billion in capital investment.

- Visit El Paso earned Best Destination Marketing Organization in Texas (2024), the Gene Phillips Hospitality Award, and a regional Stella Awards Bronze Medal (2025).
- Foreign Trade Zone 68 ranked third nationally for exports (2026.
- Selected for the National League of Cities' Building Economic Resilience in Communities Program (2026).
- Largest municipality to achieve the Texas Award for Performance Excellence and the only organization to earn it twice consecutively.

Infrastructure

- Provided free Wi-Fi at 59 Quality-of-Life facilities, serving 8,600+ users.
- Opened the El Paso Zoo's Penguin Oasis in 2023, contributing to a 16% increase in attendance.
- El Paso Convention Center earned a Stella Awards Bronze Medal for Best Convention Center in the Southwest Region (2025).
- All-Abilities Playground Planning Report earned a Texas American Society of Landscape Architects merit award (2025).
- Downtown redevelopment included 126 properties, $224 million+ in historic projects, and 350,000+ square feet of office and retail space.
- Leveraged more than $100 million for bridge and hotel developments.
- Awarded $9.9 million for Safe Streets and Roads for All and selected for $8.8 million in federal funding for Fire Station 12 reconstruction (2024).
- Sun Metro awarded $30.6 million in federal funding for low-emission transit and bus facilities; El Paso International Airport awarded $10.6 million for airport infrastructure (2024).
- Launched the Vision Zero Quick Build Program to reduce traffic fatalities and serious injuries through targeted roadway improvements (2026).
- Adopted the Climate Action Plan in March 2026 and the Data Center Policy framework in July 2026.
- Began a $2.1 million project to install 255 solar-powered lights at City parks and along roadways through the 2022 Community Progress Bond.
- Completed two airport solar canopy projects with 5,200 panels, expected to offset 22% of annual airport electricity use once fully operational.
- Advanced 12 solar installations at nonprofit organizations and partnered on a $1 million initiative to provide cool roofs for 60–80 households
- Launched a residential solar partnership with Switch Together and Solar United Neighbors at no financial commitment to the City.
- Adopted FY2027 funding of $10 million for streets, $4.9 million for facilities, $1.5 million for park amenities, and $9.4 million for Police and Fire vehicles and equipment.

Capital Improvements

CITY OF EL PASO BUDGET BOOK 2027

Return 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 strategic pillars.

Economic Mobility
Opportunity & prosperity that reflects El Paso
CREATE GROWTH opportunities that strengthen economic mobility and our local identity to keep families rooted and thriving in El Paso.

Public Safety
Protection and visibility are a baseline responsibility
SUSTAIN El PASO'S STANDARD of safety by prioritizing prevention, visibility, and a shared responsibility.

Infrastructure
People, places, and daily life that feels connected
STRENGTHEN INFRASTRUCTURE by making care and improvements visible and enabling easier, safer movement across the city to help residents feel more connected to their neighborhoods and their city.

Quality of Life
A city that is both livable and enjoyable
ENHANCE THE ENVIRONMENTS that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.

Good Governance
Leadership that is responsive + reliable
REINFORCE GOOD GOVERNANCE PRACTICES focused on reliable approaches, so our workforce, residents, and partners feel heard, informed, and a part of the City's direction.

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:

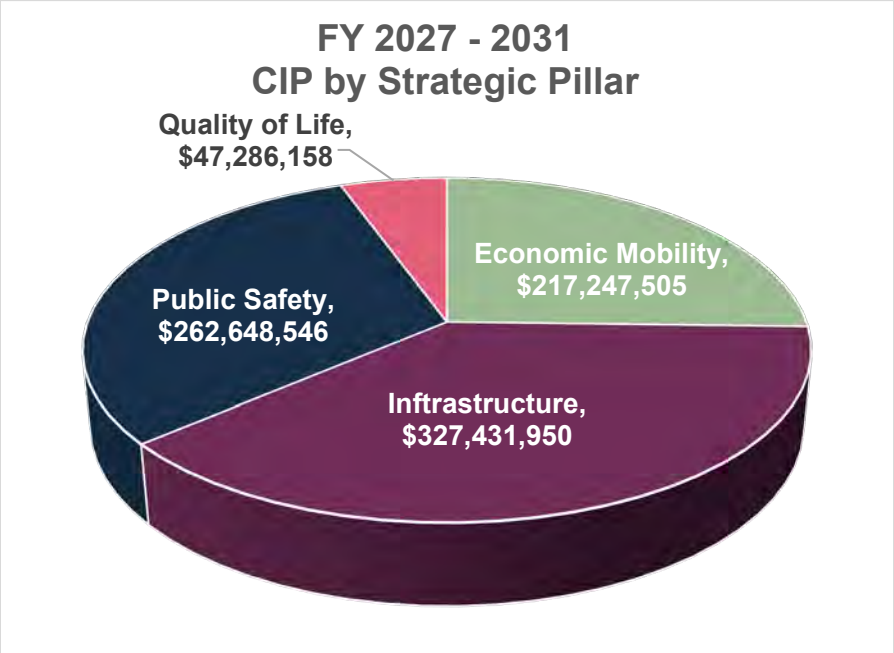
1. Any acquisition of, or improvement of, land for a public purpose.
2. Any construction of a new facility (e.g., a public building, parking lot, road, or bridge etc.), or an addition to, or extension of, such a facility.
3. A nonrecurring rehabilitation that increases the service potential of the building (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.

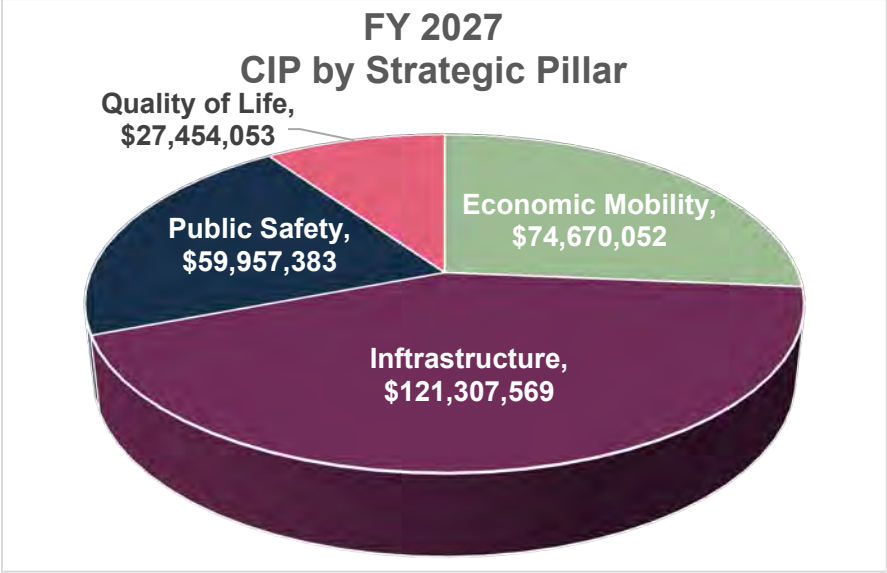
The City uses the CIP as an avenue of communication to the public. Through the CIP document, residents and businesses are provided with an accurate and concise view of the City's long-term direction for capital investment and the City's need for stable revenue sources to fund large multi-year capital projects.

Capital Improvement Program Overview

The cumulative five-year CIP for the City of El Paso totals $854,614,160 for fiscal years 2027 through 2031. The graph below shows the allocations by strategic pillar for the given years:



The amount allocated for CIP projects in the FY 2027 budget is $283,389,058. The graph below shows the allocations by strategic pillar. The projects included in the FY 2027 CIP reflect the needs of the City based on pillars established in the Strategic Plan. The projects represent a significant investment in the region's economic development and the City's infrastructure.



Capital Improvement Planning and Prioritization Process

The City's Capital Improvement Program (CIP) is developed through a collaborative, citywide planning process that incorporates the infrastructure and capital needs identified by individual City departments. These needs are informed by comprehensive planning efforts, including the Citywide Facilities Assessment, Parks Master Plan, Comprehensive Plan, transportation plans, infrastructure assessments, and other departmental initiatives. Capital planning is guided by the City's adopted Strategic Plan, ensuring that proposed investments support broader goals related to economic mobility, public safety, infrastructure, quality of life, and good governance. Through interdepartmental coordination and the annual budget development process, these planning efforts are brought together to establish a comprehensive five-year capital improvement plan.

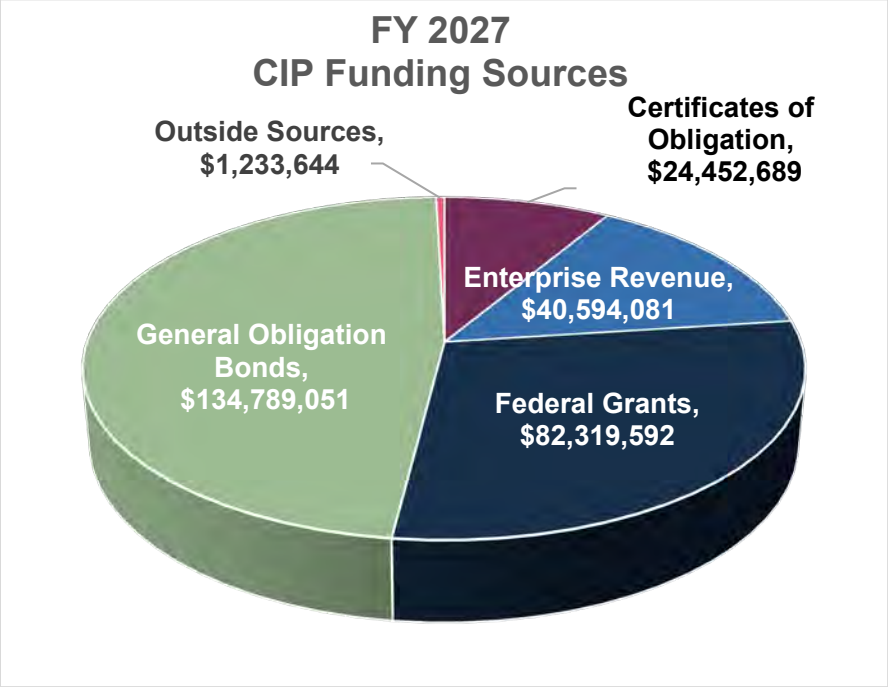
Community engagement also plays an important role in identifying investment priorities. The City gathers public input through initiatives such as the Chime In! budget survey, community budget meetings held throughout City Council districts, public hearings, and other outreach efforts. This feedback helps inform City Council priorities and provides insight into the services, infrastructure, and improvements most valued by residents. Capital investments are evaluated considering strategic alignment, public safety, infrastructure conditions, regulatory requirements, community benefit, funding availability, project readiness, and long-term operating and maintenance impacts. The resulting five-year CIP balances community priorities and identified infrastructure needs with available financial resources and implementation capacity. The plan is reviewed and updated annually to reflect changing priorities, emerging needs, and funding opportunities.

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:

Funding Source	Definition
General Obligation Bonds	Municipal bonds backed by the full faith, credit, and taxing power of the issuing government, typically requiring voter approval and repaid via property (ad valorem) taxes.
Certificates of Obligation	Debt instruments (such as under Texas Local Government Code Chapter 271) that allow local governments to fund public works and equipment without direct voter approval, unless petitioned by 5% of voters.
Revenue Bonds	Municipal bonds repaid exclusively from specific project or enterprise revenues (such as water fees, utility bills, or tolls) rather than general tax funds, and generally issued without voter approval.
Commercial Paper	Short-term, low-risk debt obligations (typically maturing in 1 to 270 days) issued at a discount to fund immediate working capital or operational cash needs.
Pension Obligation Bonds	Taxable bonds issued by state or local governments to finance all or part of an unfunded actuarial accrued liability in employee retirement or pension plans, investing the proceeds with the goal of earning returns higher than the bond interest rate.
Tax Notes	Short-term, non-voter-approved debt obligations (frequently capped at around 7 years) payable from general revenues, taxes, or upcoming bond proceeds to bridge interim financing gaps.
Lease Purchase Obligations	Financing agreements where a government acquires an asset or equipment through installment/lease payments, gaining eventual ownership of the asset upon completion of the term.

Funding for the FY 2027 CIP totals $283,389,058 and is derived from a variety of sources as depicted in the chart below:



The largest funding source in FY 2027 are General Obligation Bonds, which represents 48% or $134.8 million of the total CIP. The second largest source is Federal Grants, which represents 29% 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 2027 – 2031 CIP on the City's operating budget:

Department	Description	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fire Department	Uniform and civilian staffing	$ 431,505	$ 927,640	$ 3,875,177	$ 671,981	$ 712,299
	Equipment/Supplies	$ -		$ 241,056	$ -	$ -
Police Department	Uniform and civilian staffing	$ 537,198	$ 1,697,758	$ 3,598,565	$ 192,942	$ 196,801
	Equipment/Supplies	$ 427,534	$ 1,225,410	$ 674,882	$ 419,509	$ 432,094
	Total Cost	**$ 1,396,238**	**$ 3,850,808**	**$ 8,389,679**	**$ 1,284,431**	**$ 1,341,194**

Summary

Projects included in the FY 2027 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 2027 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 Pillar - Economic Mobility**:

Table 1	Fiscal Year				
Project Name	2027	2028	2029	2030	2031
Acquire 3000 Gallon ARFF Vehicle	$ 500,000	$ 500,000	$ 100,000		
Airfield Equipment		$ 200,000	$ 200,000		
Airfield General Improvements	$ 100,000	$ 100,000	$ 250,000	$ 1,250,000	$ 250,000
Airport Generator and Facilities				$ 250,000	$ 250,000
Art Window's Relocation			$ 250,000	$ 250,000	
Baggage Claim Floor		$ 75,000	$ 75,000		
Bert Williams / Iron Dust Off Bypass	$ 500,000				
Bonanza Street Improvements	$ 250,000	$ 800,000	$ 250,000		
BOSS Airport and Information Desk	$ 756,000	$ 250,000			
Cable Management			$ 100,000	$ 150,000	$ 150,000
Cargo General Improvements			$ 250,000	$ 400,000	$ 500,000
ConRAC Improvements	$ 1,250,000	$ 1,250,000	$ 500,000	$ 400,000	
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	$ 1,000,000		
District Development - Boeing Street	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 600,000
District Development - Crosswinds	$ 50,000	$ 50,000			$ 50,000
District Development - Global Reach Infinity Park	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
EV Shuttles and Chargers	$ 510,000		$ 10,000	$ 10,000	$ 10,000
EV Vehicles and Chargers					$ 1,800,000
Fire Systems Improvements	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
GA Facility Remodel			$ 250,000		$ 250,000
GA Pavement Rehab	$ 14,443,800				
George Perry & Constitution Extension (Ph 1)	$ 5,000,000	$ 5,000,000	$ 3,000,000		
George Perry & Constitution Extension (Ph 2)				$ 1,500,000	$ 1,500,000
Golf Course Improvements - BTGC	$ 400,000	$ 600,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Golf Course Improvements - LSGC	$ 400,000	$ 600,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
HVAC Annual Upgrades	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Master Plan Update FY29 * Wild Life Hazard Assessment			$ 1,375,000	$ 1,375,000	
NASA Improvements	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Operations Office Remodel and PD Expansion					$ 250,000
Park Air Express Remodel			$ 250,000	$ 250,000	$ 250,000
Parking Lot - 25 Founders				$ 1,000,000	$ 1,000,000
Parking Lot Infrastructure Improvements***	$ 250,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Passenger Boarding Bridge Improvements		$ 50,000	$ 100,000	$ 100,000	$ 250,000
PFC #10 Administrative Costs	$ 10,000	$ 25,000	$ 10,000		
PFC #8 Administration Costs	$ 21,038				
PFC #9 Administration Costs	$ 24,383	$ 24,383			
Rehabilitate Terminal Building Phase I (Ceiling, Lighting, S	$ 500,000	$ 500,000			
RWY 4-22 Crack Fill and Seal	$ 100,000	$ 5,687,032			
RWY 8 APCH / 5-Node Intersection Remediation	$ 13,599,397				
Security Upgrades			$ 200,000	$ 200,000	$ 200,000
SIDA Ramp Relocation	$ 200,000	$ 199,996		$ 16,500,029	$ 100,000
Taxiway P Rehabilitation				$ 100,000	$ 100,000
Terminal Drive Bridge Improvements	$ 50,000	$ 700,000	$ 1,800,000		
Terminal General Improvements	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 500,000
Terminal Holiday Decorations	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Terminal Improvements Ph 2 - Roof Improvements	$ 3,586,998	$ 154,317			
Terminal Improvements Ph 3 - FIS - Passenger Safety and Access		$ 4,450,000	$ 4,530,000		
Terminal Improvements Ph 3 - FIS - Passenger Safety and	$ 100,000	$ 445,000	$ 453,000		
Terminal Improvements Ph 4 - Passenger Enhancements	$ 550,000	$ 2,200,000			
Terminal Landscape Improvements	$ 175,000				
Terminal Landscape Improvements Public Art	$ 237,500				
Terminal Ramp Pavement Rehabilitation	$ 11,410,936	$ 11,370,029	$ 11,873,667		
Terminal Restroom Renovation	$ 220,000	$ 5,500,000	$ 5,500,000		
Terminal Wayfinding Update	$ 200,000	$ 200,000	$ 200,000		
Ticketing Digital Wall			$ 550,000	$ 550,000	
TSA Exit Doors	$ 750,000	$ 750,000			
UAS Tracking				$ 100,000	$ 100,000
VMAT	$ 450,000				
West Cargo Apron Connector & RWY 22 Run-Up			$ 8,500,000		
Total	**$ 74,670,052**	**$ 59,805,757**	**$ 44,576,667**	**$ 27,385,029**	**$ 10,810,000**

Table 2 below shows the five-year CIP for projects under **Strategic Pillar - Infrastructure**:

Table 2	Fiscal Year				
Project Name	2027	2028	2029	2030	2031
Airport Road Reconstruction	$ 2,000,000	$ 7,000,000	$ 912,630		
Airport, Pebble Hills Lighting	$ 204,111				
Airway Boulevard Extension	$ 525,000	$ 4,959,714	$ 6,475,000		
Alameda & Polo Inn TS	$ 742,678				
Blighted Properties Unallocate				$ 581,152	
BRIO Replacements		$ 5,002,747	$ 5,002,747	$ 5,002,747	$ 5,002,747
Bus Associated Transit Improvements - Pedestrian Access	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Bus Passenger Shelters	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Carolina Reconstruction	$ 1,000,000	$ 4,000,000	$ 2,391,969		
Cohen Site Readiness	$ 1,837,669				
Comp Plan Update Phases 1 & 2	$ 91,171				
Delta Transfer Station Hydraulic Replacement		$ 150,000			
District 2 FY2027 Bond		$ 350,000			
District 3 FY2025 Bond		$ 431,900			
District 3 FY2026 Bond	$ 194,998				
District 4 FY2026 Bond	$ 333,064				
District 4 FY2027 Bond	$ 301,263				
District 6 FY2026 Bond	$ 646,107				
District 6 FY2027 Bond	$ 416,707				
District 7 FY2026 Bond	$ 256,029				
District 7 FY2027 Bond	$ 644,640				
District 8 FY2026 Bond		$ 790,000			
Doniphan & Bird Traffic Signal	$ 507,599				
Doniphan & West Green TrafSign	$ 799,013				
Eastside Land Purchase	$ 880,000				
Eastside MSC/ CCS Design	$ 1,000,000				
Eastside Terminal Rehab	$ 1,451,299	$ 3,048,701			
Fixed Route Replacements	$ 32,348,591			$ 7,500,000	
General Bridges / Facilities Repairs and Upgrades	$ 1,500,000		$ 1,000,000		
Grant Matching Funding	$ 1,500,000	$ 500,000	$ 500,000		
Green Infrastructure	$ 264,776				
Hawkins Burgess Traffic Signal		$ 259,119			
Hondo Pass Reconstruction	$ 678,179	$ 4,000,000			
International Bridges Crossborder Survey Project	$ 140,000				
International Bridges Inspections		$ 140,000			
MCA Sun City Lights CIP20	$ 1,344,840				
McRae Shared Use Path Ph 2 Inv	$ 556,327				
McRae Shared Use Path Phase I	$ 245,532				
Montana RTS Preemption System Upgrade	$ 621,500	$ 988,500			
Montwood Boulevard Extension	$ 10,000,000	$ 9,479,827			
N Resler Drive Extension	$ 10,000,000	$ 8,136,825			
Northgate Terminal Renovation	$ 1,584,067	$ 1,584,067			
Operations Facility Bus Canopies	$ 1,734,206		$ 7,120,000		
Paratransit Fleet Replacements			$ 2,500,000	$ 2,500,000	$ 2,500,000
Parking Meters Improvements and Equipment Upgrades	$ 200,000	$ 200,000	$ 200,000		
Pavement Markings, Striping and Lane Dividers	$ 450,000	$ 200,000	$ 500,000		
Pebble Hills Reconstruction	$ 3,984,649				
Planning Documents CIP 2020	$ 344,899				
Redd & Gus Rallis TS	$ 744,214				
Rehab / Renovate - Bus Terminals	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Residential Streets Mster Plan	$ 4,812,500	$ 4,812,500	$ 4,812,500	$ 4,812,500	$ 1,386,699
Rojas Reconstruction	$ 2,000,000	$ 3,801,207			
Safe Routes to Parks	$ 800,000	$ 600,000		$ 2,000,000	$ 2,306,690
SAM Fuel Tank Replacement	$ 600,000				
Sidewalk Construction	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Street Solar PV Lights	$ 1,470,627				
Streetcar camera upgrade	$ 253,836				
Streetcar Wheels Replacement	$ 400,000	$ 400,000	$ 400,000		
Streets Traffic Signals			$ 2,000,000		$ 700,000
SUN CITY LIGHTS LOW VAL 5 PNTS	$ 1,000,000	$ 929,666			
Sun City Lights Program D6 (Marty Robbins)	$ 1,111,659				

Table 2 (Continued)	Fiscal Year				
Project Name	2027	2028	2029	2030	2031
SUN CITY LIGHTS TBD (D7 Pueblo Viejo)	$ 1,040,118				
Sunland Park, Shd Mtn Lighting	$ 6,117,871	$ 2,000,000			
Support Vehicle Replacements	$ 730,000	$ 314,240			
Support Vehicle Replacements (14)		$ 2,148,300			
Ticket Vending Machines	$ 300,122				
Tierra Este & RC Poe TS	$ 736,738				
TOC Maintenance Building Reconstruction	$ 706,537	$ 9,000,000	$ 9,000,000		
Toll Collection System Upgrades	$ 500,000	$ 1,500,000	$ 1,500,000		
Top 50 Arterials - Belvidere	$ 804,073				
Top 50 Arterials - Cotton		$ 480,963			
Top 50 Arterials - Fred Wilson	$ 427,653				
Top 50 Arterials - Geronimo	$ 900,376				
Top 50 Arterials - Lee Trevino	$ 336,200				
Top 50 Arterials - Montwood			$ 1,148,966		
Top 50 Arterials - Redd		$ 747,110			
Top 50 Arterials - Rich Beem	$ 1,732,758				
Top 50 Arterials - Sumac		$ 834,825			
Top 50 Arterials - Tierra Este		$ 895,834			
Top 50 Arterials - Trowbridge	$ 1,268,048				
Top 50 Arterials - Viscount	$ 771,883				
Top 50 Arterials Master Plan		$ 3,694,243	$ 4,518,903	$ 10,000,000	$ 10,000,000
Top 50 Arterials-Executive Ctr			$ 668,522		
Top 50 Arterials-Saul Kleinfld	$ 776,607				
Top 50 Arterials-Sean Haggerty	$ 564,907				
Traffic Mgt Center Upgrade Ph2		$ 419,533			
Traffic Signals CIP 2020			$ 655,396	$ 655,396	
Vista Del Sol Reconstruction 1	$ 4,485,787				
Vista Del Sol Reconstruction 2	$ 1,665,015	$ 3,510,000	$ 3,510,000		
Yarbrough & San Paulo TS	$ 871,124				
Ysleta Building Improvements Design and Construction		$ 150,000	$ 450,000		
Ysleta E-Fast Pass Office Expansion Design and Construc	$ 350,000	$ 1,650,000			
Total	**$ 121,307,569**	**$ 90,809,820**	**$ 56,966,632**	**$ 34,751,794**	**$ 23,596,136**

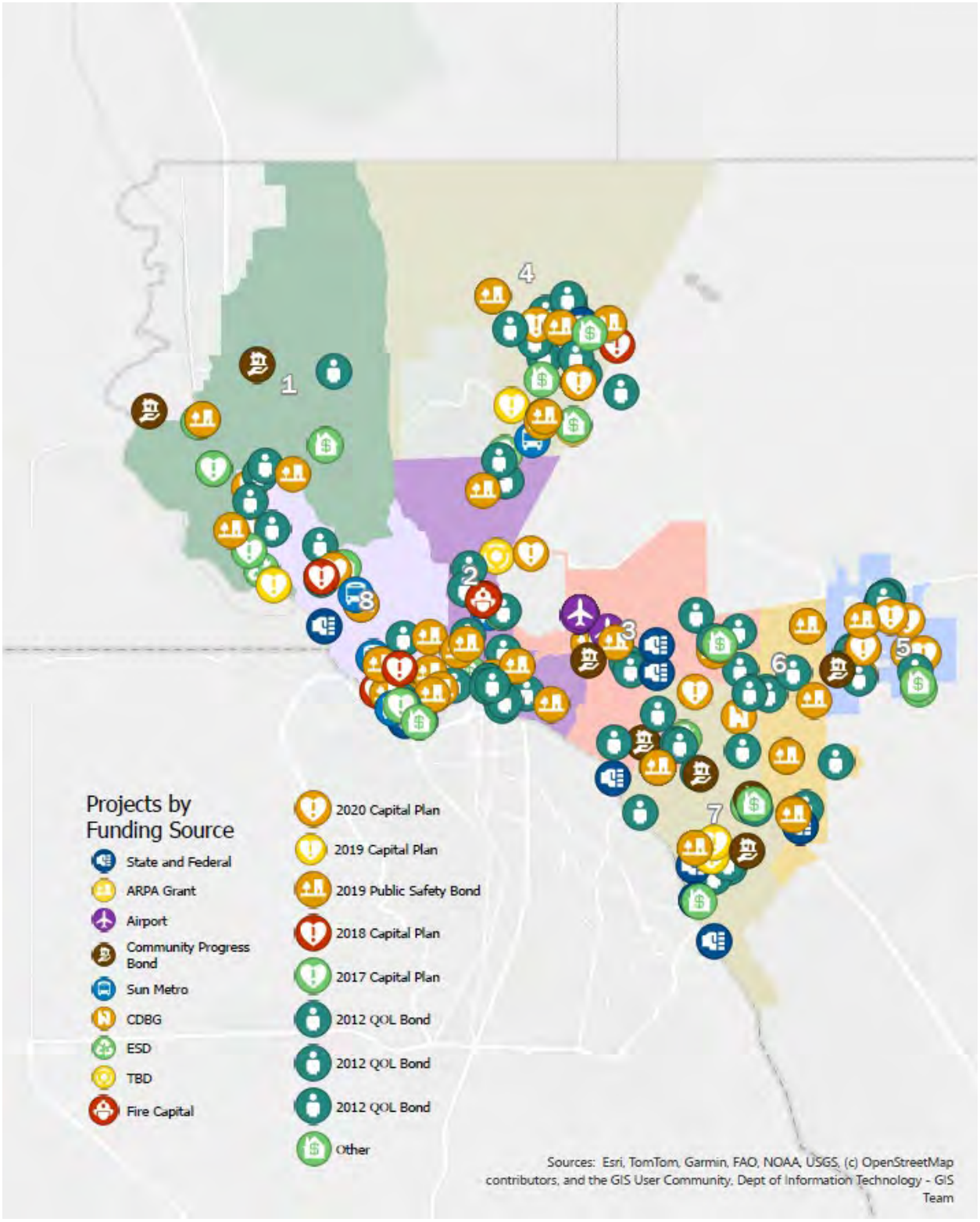
Table 3 below shows the five-year CIP for projects under **Strategic Pillar – Public Safety**:

Table 3	Fiscal Year				
Project Name	2027	2028	2029	2030	2031
EPPD Central Regional Command	$ 4,000,000	$ 8,200,000	$ 4,837,427		
EPPD Renovation 4 Reg.Commands		$ 1,409,545	$ 2,000,000		
Fire Dept Renovations Master	$ 751,648	$ 851,048			
Fire Dept Special Team Station	$ 1,200,714				
Fire Station 17 Renovation			$ 2,808,098		
Fire Station 18 Renovation	$ 1,219,221				
Fire Station 2 Renovation	$ 997,226	$ 997,226			
Fire Station 27 Renovation	$ 1,149,006				
Fire Station 28 Renovation	$ 500,000	$ 2,159,269			
Fire Station 29 Renovation			$ 1,522,152		
Fire Station 3 Renovation	$ 2,000,000	$ 1,239,483			
Fire Station 30 Renovation	$ 312,150				
Fire Station 31 Renovation	$ 700,925				
Fire Station 4 Renovation			$ 1,599,220		
Fire Station 6 Renovation	$ 1,000,000	$ 671,101			
Fire Station 7 Renovation	$ 2,000,000	$ 816,807			
Fire Station 8 Renovation	$ 1,470,899				
Mission Valley Command Center		$ 4,800,000	$ 1,818,378		
Northeast Command Center	$ 3,000,000	$ 5,523,262	$ 2,000,000		
Pebble Hills Command Center	$ 1,094,932	$ 6,546,041			
Police Department Headquarters	$ 14,210,600	$ 39,010,600	$ 31,023,710		
Police Training Academy	$ 9,000,000	$ 8,000,000	$ 5,589,140		
Training Academy HQ Logistics	$ 14,500,000	$ 31,368,656	$ 31,600,000		
Westside Command Center	$ 850,063	$ 1,925,000	$ 3,375,000	$ 1,000,000	
Total	**$ 59,957,383**	**$ 113,518,038**	**$ 88,173,125**	**$ 1,000,000**	**$ -**

Table 4 below shows the five-year CIP for projects under **Strategic Pillar – Quality of Life:**

Table 4	Fiscal Year				
Project Name	2027	2028	2029	2030	2031
Album Park Playground	$ 352,145	$ 261,493			
All Abilities Park Master Plan	$ 6,858,957	$ 2,600,000			
Animal Svc Facilities Upgrades	$ 374,870				
Argal Park Pickleball Courts	$ 49,896	$ 176,000			
Arlington Park Shade Canopy	$ 318,468				
Armijo Library Imprvts Inv Int	$ 216,894				
Asian Forest Skylight Replcmnt	$ 250,000	$ 346,983			
Cedar Grove Improvmnts Inv Int	$ 766,470				
Central Flat Field Inv Int	$ 300,721	$ 1,515,511			
Check Heinrich Park Equipment	$ 336,193				
Clardy Fox Lib Imprv Inv	$ 278,290				
Climate Action Master Plan		$ 1,665,237			
Eastside Regional Park	$ 7,430,928	$ 2,000,000			
Eastside Regional Park Inv Int	$ 378,891				
Eastside Sports Complex Ph. II	$ 527,107				
EastsideRP Pickle Ball Inv Int		$ 362,907			
Enchanted Hills Park Playgrnd	$ 47,307		$ 345,000		
End Species Breeding Center	$ 100,000	$ 192,343			
Flat Fields Various Locations		$ 2,556,739	$ 1,845,850		
Grandview Park Landscaping	$ 200,000	$ 247,015			
Komodo Dragon Exhibit	$ 735,934				
Loma Linda Park Shade Canopy	$ 323,090				
Mary Webb Park Shade Canopy		$ 316,125			
Memorial Park Library Inv Int	$ 456,508				
Mesquite Hills Park Court	$ 100,000	$ 223,526			
Miners Park Basketball Court	$ 200,000	$ 302,104			
Montana to I-10 EP Elec Corrid	$ 1,015,658	$ 1,000,000			
Mountain to River Trail	$ 416,769				
Neigh Improve Projects Master	$ 192,627				
NIP Program Master Plan	$ 24,279				
Open Space Land Acquisition	$ 3,057,117				
Pacific Park Shade Canopy		$ 322,816			
Parks Solar PV Lights	$ 442,196				
Rainbow Vista Prk Shade Canopy			$ 319,152		
Ralph T Cloud PickleballCourts	$ 37,908		$ 215,000		
Rim & Ange Street Chokers					$ 468,543
Riverside Park Shade Canopy			$ 321,856		
Sergio Troncoso Library Inv In	$ 460,418				
South American Pavilion Inv In	$ 382,377				
South American Pavilion Repair		$ 1,000,000	$ 375,421		
Support Elements Zoo Wide	$ 42,276				
Supprt Elemnts Zoo Wide Inv In	$ 605,486	$ 200,000			
Trail Head Parking Areas	$ 174,273				
Tula Irrobali Prk Shade Canopy				$ 326,242	
Ysleta Park Shade Canopy				$ 326,242	
Total	**$ 27,454,053**	**$ 15,288,799**	**$ 3,422,278**	**$ 652,484**	**$ 468,543**

The City of El Paso map below identifies the location and funding source of CIP projects completed through FY 2027:



CIP – Project Descriptions

The following are detailed descriptions of the active projects budgeted for FY 2027:

CENTRAL REGIONAL COMMAND CENTER

PROJECT AT A GLANCE

LOCATION
7024 Cielo Vista Drive

DISTRICT
3

CURRENT PROJECT
$23,616,000

ANTICIPATED COMPLETION
June 27, 2028

PROJECT INFORMATION

This 2019 Public Safety Bond project relocates the Central Regional Police Command Center from 200 S. Campbell Street to 7024 Cielo Vista Drive.

PROJECT DETAILS

- Renovation of former elementary school to accommodate the operation requirements of the Police Department. Improvements include:
- Public reception and service area
- Adult and juvenile holding areas
- Roll call and report-writing areas
- Detective, tactical and sergeant workspaces
- Commander offices, gymnasium and locker facilities
- Infrastructure upgrades
- Security and technology integration
- Modifications necessary to bring the building into compliance with current codes, local ordinances, and applicable regulations

STRATEGIC ALIGNMENT

Public Safety Pillar — Consolidates police command functions to support effective service delivery and emergency readiness.

PROJECT HISTORY

Existing command facilities were renovated in 1994. The proposed facility is intended to consolidate central operations now spread across several locations.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$23,616,000	$6,578,573	$4,000,000	$13,037,427

General Obligation Bonds

POLICE AND FIRE TRAINING ACADEMY, FIRE DEPARTMENT ‘S VEHICLE MAINTENANCE, LOGISTIC CENTER AND APPARATUS VEHICLE STORAGE

PROJECT AT A GLANCE

LOCATION
Global Reach near George Perry

DISTRICT
3

CURRENT PROJECT BUDGET
$139,018,524

ANTICIPATED COMPLETION
Q 2029

PROJECT INFORMATION

A shared public-safety training campus serving the Police and Fire Departments, with specialized responder-training facilities and associated support functions.

PROJECT DETAILS

- Joint Police & Fire Training Academy Building equipped with classrooms, law enforcement Simulator, fitness & shower areas, conference rooms, dining areas, and common spaces.
- Indoor shooting range and tactical training
- Multi-story residential/commercial fire tower and Live fire props
- Real-scenarios training areas including Hogan’s Alley and EVOC/ Driving track
- Fire Department Vehicle Maintenance Building
- Fire logistics support building and Fire Apparatus vehicle storage
- Site improvements throughout the campus including parking areas (secured and public), landscape and irrigation.

PROJECT HISTORY

The public safety facilities program was approved by voters in November 2019. The proposed campus includes specialized training facilities and associated fire functions.support

Dedicated Fire Department’s vehicle maintenance building, Fire logistics and apparatus vehicle store.

STRATEGIC ALIGNMENT

Public Safety Pillar — Invests in training facilities and equipment to prepare first responders and sustain public safety services.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$139,018,524	$7,763,298	$26,000,000	$105,255,226

General Obligation Bonds

POLICE AND FIRE DEPARTMENT HEADQUARTERS

PROJECT AT A GLANCE

LOCATION
Global Reach near George Perry

DISTRICT
3

POLICE HQ BUDGET ONLY
$86,476,800

ANTICIPATED COMPLETION
April 27, 2029

PROJECT INFORMATION

A shared Police and Fire Departments Headquarters Building that will be located within Police and Fire training Academy campus.

PROJECT DETAILS

The shared Police and Fire Department Headquarters will accommodate:

- Police Department Headquarters: administrative offices and cubicles, conference rooms, Holding cells, sally port, storage and forensic laboratory
- Fire Department Headquarters: administrative offices and cubicles, conference rooms, and storage.
- Police and Fire Department shared spaces including lobby, museum/community room, restrooms and breakrooms.

PROJECT HISTORY

The public safety facilities program was approved by voters in November 2019. The proposed building will increase efficiency, quality and collaboration efforts internally and with the public.

STRATEGIC ALIGNMENT

Public Safety Pillar — Supports facilities required for reliable police and fire department operations.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$86,476,800	$2,231,890	$14,210,600	$70,034,310

General Obligation Bonds

REGIONAL ALL-ABILITIES PLAYGROUND

PROJECT INFORMATION

The Regional All-Abilities Playground will be a one-of-a-kind recreational destination in El Paso, setting a new standard for inclusive play and accessibility. Designed to bring individuals of all ages and abilities together, the playground will feature innovative play structures, interactive sensory experiences, and thoughtfully designed recreational spaces. This landmark project will create a vibrant, welcoming environment that promotes exploration, social interaction, and meaningful connections, bringing the Beyond Boundaries vision to life, a place where everyone in our community can play, regardless of their abilities and without barriers.

PROJECT DETAILS

- **Animal-Themed Play Zones:** Five distinct Chihuahuan Desert-inspired zones designed for different ages, abilities, and sensory needs.
- **Inclusive Play & Sensory Experiences:** Accessible equipment, interactive sensory features, and quiet spaces supporting physical, cognitive, sensory, and emotional development.
- **Multigenerational Recreation:** Shared play spaces promoting interaction among children, families, and caregivers.
- **Accessible Amenities:** Inclusive family restrooms shaded gathering areas, accessible seating, and pedestrian connections.

STRATEGIC ALIGNMENT

Quality of Life | Core Strategy 3

The Regional All-Abilities Playground advances the City's Strategic Plan by expanding inclusive recreational opportunities and creating welcoming spaces that encourage community gathering, social interaction, and physical activity. Guided by the Beyond Boundaries vision, the project promotes accessibility, equity, and meaningful connections through innovative play experiences designed for individuals of all ages and abilities.

PROJECT AT A GLANCE

LOCATION
Lomaland Park

715 Lomita Dr, El Paso, TX 79907

DISTRICT
7

CURRENT PROJECT BUDGET
$10,000,000

ANTICIPATED COMPLETION
Spring 2028

PROJECT HISTORY

ASLA HONOR AWARD

In November 2022, El Paso voters approved the Community Progress Bond, which included funding for a Regional All-Abilities Playground. From October 2023 through March 2024, the City conducted an extensive community engagement and planning process to identify inclusive play features, accessibility needs, and potential locations.

The findings were documented in the Beyond Boundaries Planning Report 2024, establishing the foundation for the project's design and development.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$10,000,000	$541,043	$6,858,957	$2,600,000

General Obligation Bonds

MCA Sun City Lights - WASHINGTON PARK

PROJECT INFORMATION

The MCA Sun City Lights project at Washington Park will transform the park into a vibrant cultural and recreational destination that celebrates El Paso's rich heritage through creative lighting and thoughtful placemaking. Driven by community engagement, the project incorporates a cohesive design inspired by the colorful and imaginative world of alebrijes, a theme shaped by community input. The improvements feature interactive alebrije play structures, new sidewalks with glow-in-the-dark features, and enhanced decorative lighting, creating a unique recreational experience that brings art, culture, and creativity to life.

PROJECT DETAILS

- Community-Driven Design: Alebrije-inspired theme developed through community engagement.
- Interactive Play Structures: Six colorful, animal-themed alebrije structures celebrating El Paso's cultural heritage.
- New Playground: Installation of new playground equipment to expand recreational opportunities for children.
- Shade Canopies: Installation of shade structures to improve comfort and provide shaded play areas.
- Innovative Lighting: Programmable RGBW lighting featuring dynamic color-changing displays and seasonal themes.
- Glow-in-the-Dark Sidewalks: New pedestrian pathways incorporating glow-in-the-dark features.

STRATEGIC ALIGNMENT

Quality of Life | Core Strategy 3

The project advances the City's Strategic Plan by creating vibrant recreational spaces that encourage community gathering, cultural expression, and neighborhood pride. Through community-driven design, innovative lighting, and unique play experiences, Washington Park will provide an engaging destination that celebrates El Paso's cultural identity and enhances quality of life for residents of all ages.

PROJECT AT A GLANCE

LOCATION
Washington Park
200 Washington St, El Paso, TX 79905

DISTRICT
2

CURRENT PROJECT BUDGET
$1,877,950

ANTICIPATED COMPLETION
December 2027

PROJECT HISTORY

Sun City Lights is a citywide initiative focused on transforming public spaces through innovative lighting, creative placemaking, and community-driven improvements that enhance neighborhood identity and quality of life.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$1,877,950	$654,297	$1,223,653	$-

Certificates of Obligation

PEBBLE HILLS REGIONAL COMMAND CENTER RENOVATION

PROJECT AT A GLANCE

LOCATION
10780 Pebble Hills Boulevard

DISTRICT
3

CURRENT PROJECT BUDGET
$8,081,821

ANTICIPATED COMPLETION
April 28, 2028

PROJECT INFORMATION

The Pebble Hills Regional Command Center encompasses approximately 27,800 square feet. The building has not undergone major improvements since its original construction. The renovation is intended to improve operational efficiency and working conditions for the Police Department.

PROJECT HISTORY

Funding for the 2019 Public Safety Bond program was authorized in November 2019.

PROJECT DETAILS

- Repair or replace mechanical, electrical and plumbing systems and fixtures
- Implement force-protection improvements
- Bring building systems and facility toward current standards
- Upgrade information technology infrastructure
- Improve interior and exterior finishes
- Roof replacement
- Site Improvements

STRATEGIC ALIGNMENT

Public Safety Pillar — Renovates a police command facility to support reliable operations and community safety.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$8,081,821	$443,498	$1,094,932	$6,546,041

General Obligation Bonds

PEBBLE HILLS RECONSTRUCTION AND RESURFACING

PROJECT INFORMATION

Reconstruction and resurfacing of Pebble Hills roadway pavement to renew the roadway structure and improve the corridor's condition.

PROJECT DETAILS

- Remove and replace existing asphalt, pavement subsurface and striping within reconstruction limits
- Preserve existing curb, gutter, parkway and median landscape/irrigation where feasible
- Scarify existing asphalt and install new asphalt overlay and striping within resurfacing limits
- Replace affected sidewalks, curbs, gutters and existing curb ramps as necessary

STRATEGIC ALIGNMENT

Infrastructure Pillar — Renews roadway pavement and improves safe, reliable movement along an important corridor.

PROJECT AT A GLANCE

LOCATION
Resurfacing limits:

- Yarbrough Drive to Lee Trevino Drive
- Outrigger Street to Loop 375

Reconstruction limits:

- N. Zaragoza Road to Rich Beem Blvd.
- Rich Beem Blvd. to John Hayes St.

DISTRICT
3, 5 and 6

CURRENT PROJECT BUDGET
$12,370,000

ANTICIPATED COMPLETION
December, 2026

PROJECT HISTORY

The project is part of the voter-approved 2022 Community Progress Bond street-improvement program.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$12,370,000	$9,075,259	$3,294,741	--

General Obligation Bonds

RESLER DRIVE EXTENSION

PROJECT AT A GLANCE

LOCATION
Resler Drive from Loop 375 frontage road to Dewberry Drive

DISTRICT
1

CURRENT PROJECT BUDGET
$19,316,402

ANTICIPATED COMPLETION
February 19, 2028

PROJECT INFORMATION

The Resler Drive Extension adds a roadway connection between Dewberry Drive and the Loop 375 frontage road. It is one of the Community Progress Bond connectivity improvements alongside Montwood and Airway extensions.

PROJECT HISTORY

Included in the voter-approved 2022 Community Progress Bond connectivity program.

PROJECT DETAILS

- New roadway connection and associated intersections
- Shared-use paths parallel to the roadway
- Benches, trash receptacles and other pedestrian amenities
- Public art, lighting and drainage facilities
- Accessible roadway and pedestrian design

STRATEGIC ALIGNMENT

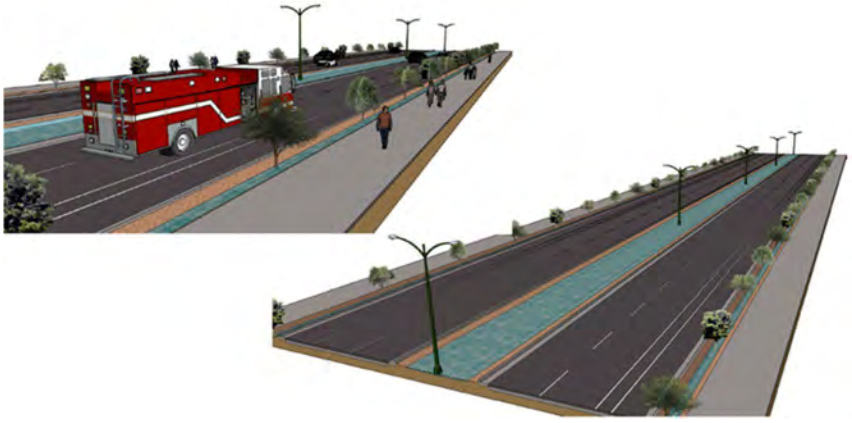
Infrastructure Pillar — Improves roadway connectivity and adds mobility options for pedestrians, bicyclists and drivers.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$19,316,402	$1,179,577	$10,000,000	$8,136,825

General Obligation Bonds

MONTWOOD BOULEVARD EXTENSION



PROJECT AT A GLANCE

LOCATION
Montwood Drive, Shreya Street to Rich Beem Boulevard

DISTRICT
5

CURRENT PROJECT BUDGET
$20,185,712

ANTICIPATED COMPLETION
March 8, 2028

PROJECT INFORMATION

Extension of Montwood Drive intended to improve roadway connectivity and provide a new route for traffic, bicycles and pedestrians.

PROJECT DETAILS

- Approximately 1.4 miles of divided four-lane roadway
- Street lighting and traffic signals
- Bicycle facilities and pedestrian connectivity
- Landscaping and landscaped medians

PROJECT HISTORY

Approved by voters in the 2022 Community Progress Bond.

STRATEGIC ALIGNMENT

Infrastructure Pillar — Strengthens the street network and supports safer, more convenient travel across neighborhoods.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$20,185,712	$705,885	$10,000,000	$9,479,827

General Obligation Bonds

NORTHEAST REGIONAL POLICE COMMAND CENTER

PROJECT AT A GLANCE

LOCATION
9600 Dyer Street

DISTRICT
4

CURRENT PROJECT BUDGET
$11,345,655

ANTICIPATED COMPLETION
May 31, 2028

PROJECT INFORMATION

A capital improvement renovation project for the Police Department's Northeast Regional Command Center. The renovation is intended to improve operational efficiency and working conditions for the police staff.

PROJECT HISTORY

Funded by the voter-approved 2019 Public Safety Bond.

PROJECT DETAILS

- Mechanical, electrical, and plumbing system improvements.
- Installation of a force protection system.
- Roof replacement.
- Site improvements.
- Interior and exterior finishes improvements.

STRATEGIC ALIGNMENT

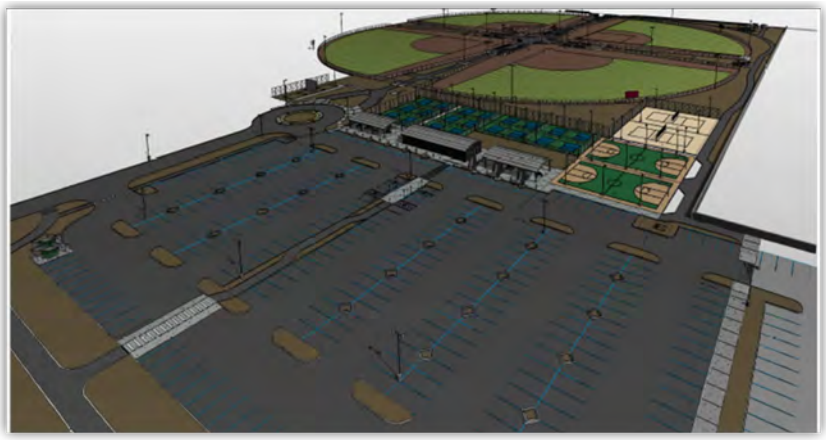
Public Safety Pillar — Supports police response capacity and dependable facilities for public safety operations.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$11,345,655	$822,393	$3,000,000	$7,523,262

General Obligation Bonds

EASTSIDE REGIONAL PARK – PHASE II



PROJECT AT A GLANCE

LOCATION
13501 Jason Crandall Dr

DISTRICT
5

CURRENT PROJECT BUDGET
$15,019,773

ANTICIPATED COMPLETION
March 2, 2027

PROJECT INFORMATION

The project includes a major expansion of The Beast Urban Park, adding four softball fields, six pickleball courts, parking areas, pedestrian walkways, landscaping, irrigation, restrooms, shade shelters, and supporting recreational amenities. The improvements will expand recreational opportunities, enhance park accessibility, and provide additional facilities for community use.

PROJECT DETAILS

- 4 softball fields, 6 pickleball courts, 2 handball courts, 2 sand volleyball courts, 2 basketball courts.
- Amenities will include an extension of the existing parking lot, food truck parking, restrooms, shelters, fencing, and walkways.

STRATEGIC ALIGNMENT

Quality of Life Pillar — Expands recreational amenities and welcoming community spaces in East El Paso.

PROJECT HISTORY

The Eastside Regional Park Phase II project is funded through multiple Certificates of Obligation issuances from 2017, 2018, 2019, and 2020, along with a $1.5 million Texas Parks and Wildlife grant, City matching funds, and other available funding sources.

The Beast Urban Park is being developed in multiple phases, with plans over time to transform about 92 acres into a public space aimed at expanding recreational, educational, and cultural opportunities.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$15,019,773	$5,320,767	$7,699,006	$2,000,000

Certificates of Obligation

WESTSIDE MEDIANS

PROJECT INFORMATION

The Westside Medians Project consists of arterial lighting and median landscape improvements along Executive Center Boulevard, Sunland Park Drive, Shadow Mountain Drive, Westwind Drive, and Redd Road. Improvements include selective demolition, earthwork, curb and pavement modifications, irrigation systems, landscaping, decorative rock, and new street lighting. The project aims to enhance roadway aesthetics, improve visibility, and support safer transportation corridors throughout El Paso's westside.

PROJECT AT A GLANCE

LOCATION

Executive Center Boulevard: Paisano Drive to I-10 Drive to I-10

Sunland Park Drive: Doniphan Drive to Mesa Street

Shadow Mountain Drive: Mesa Street to Thunderbird Drive

Westwind Drive: Thunderbird Drive to Redd Road

Redd Road: Montoya Road to I-10

DISTRICT

1, 8

CURRENT PROJECT BUDGET

$11,695,605

ANTICIPATED COMPLETION

April 23, 2027

PROJECT DETAILS

- New arterial street lighting and median landscape improvements
- Selective demolition of existing median elements
- Clearing, grubbing, and earthwork
- Curb and pavement demolition and replacement
- Installation of irrigation systems
- Planting of trees and shrubs
- Installation of decorative rock with weed fabric underlayment
- Installation of new lighting fixtures, poles, and associated appurtenances

PROJECT HISTORY

The Westside Medians Project is funded through the 2019 Certificates of Obligation, authorized by the El Paso City Council on January 8, 2019. The funding was approved by City Council and did not require voter approval. The project was developed to enhance roadway aesthetics, improve visibility, and provide landscape improvements along major transportation corridors on El Paso's westside.

STRATEGIC ALIGNMENT

Infrastructure Pillar — Supports streetscape maintenance, corridor appearance and the quality of public spaces.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$11,695,605	$3,963,038	$7,732,567	—

Certificates of Obligation

ROJAS DRIVE RECONSTRUCTION AND RESURFACING

PROJECT INFORMATION

A roadway reconstruction project intended to renew the pavement infrastructure along Rojas Drive.

PROJECT DETAILS

- Scarify existing asphalt and install new asphalt overlay and striping within resurfacing limits
- Remove and replace existing asphalt, pavement subsurface striping, sidewalk repairs, new curb and gutter within reconstruction limits

STRATEGIC ALIGNMENT

Infrastructure Pillar — Reinvests in roadway pavement to improve the condition and reliability of the street network.

PROJECT AT A GLANCE

LOCATION
Resurfacing limits:

- Lomaland Drive to Lee Trevino Drive
- Goodyear Drive to Pendale Road

Reconstruction limits:

- Lee Trevino Drive to Goodyear Drive

DISTRICT
7

CURRENT PROJECT BUDGET
$6,320,000

ANTICIPATED COMPLETION
January 4, 2028

PROJECT HISTORY

The project is part of the voter-approved 2022 Community Progress Bond street-improvement program

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$6,320,000	$518,793	$2,000,000	$3,801,207

General Obligation Bonds

AIRPORT ROAD RECONSTRUCTION AND RESURFACING

PROJECT AT A GLANCE

LOCATION
Reconstruction limits:
Montana Avenue to Airway Blvd.

Resurfacing limits:
Airway Blvd. to Spur 601

DISTRICT
3

CURRENT PROJECT BUDGET
$10,249,508

ANTICIPATED COMPLETION
September 25, 2028

PROJECT INFORMATION

A programmed roadway reconstruction project intended to improve pavement condition and corridor performance.

PROJECT DETAILS

- Scarify existing asphalt and install new asphalt overlay, striping, and traffic signage within resurfacing limits
- Remove and replace existing asphalt, pavement subsurface, striping, ADA sidewalk , new curb and gutter within reconstruction limits

PROJECT HISTORY

The project is part of the voter-approved Community Progress Bond street-improvement

STRATEGIC ALIGNMENT

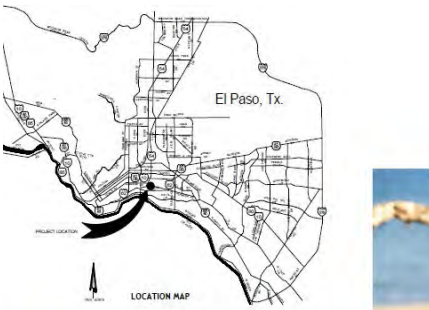
Infrastructure Pillar — Advances street reconstruction to improve mobility and maintain roadway infrastructure.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$10,249,508	$336,878	$2,000,000	$7,912,630

General Obligation Bonds

KOMODO DRAGON EXHIBIT IMPROVEMENTS



PROJECT AT A GLANCE

LOCATION
4001 E. Paisano Dr, El Paso TX 79905

DISTRICT
2

CURRENT PROJECT BUDGET
$5,270,365

ANTICIPATED COMPLETION
November, 2026

PROJECT INFORMATION

The project involves the design and construction of a new 1,409 SF for the Komodo Dragon Exhibit. The facility will feature a new building, 2 habitat areas and 2 seating areas.

PROJECT HISTORY

Funding 2012 Quality of Life

PROJECT DETAILS

- The project will consist of a partial demolition of the adjacent Lion Tail Macaque exhibition
- Rebuilding the foundation for the relocated enclosure
- Reconnecting the public path between exhibitions and maintaining accessibility standards
- Provide two viewing shelters adjacent to public path
- Building with controlled temperature to host two Komodo dragons, exterior habitat, and back of house improvements

STRATEGIC ALIGNMENT

Quality of Life Pillar - Enhance the environment that make daily life livable and enjoyable through welcoming spaces, accessible human services, and experiences that support wellbeing.

PROJECT BUDGET | FY 2027 AND FUTURE FY

Current Budget	Expenses to Date	FY 2027	Future FY
$ 5,270,365	$4,539,943	$730,422	

General Obligation Bonds

Appendix

CITY OF EL PASO BUDGET BOOK 2027

Return to TOC

REVISED
4:15 pm, Aug 20, 2026

CITY OF EL PASO

FISCAL YEAR 2027 BUDGET RESOLUTION

WHEREAS, on July 17, 2026, the City Manager of the City of El Paso filed the Fiscal Year 2027 (FY 2027) 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 7, 2026, the City 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 2027 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 17, 2026, 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 17, 2026, is hereby approved and adopted by the City Council as the Annual Budget for the FY 2027, which begins on September 1, 2026 and ends on August 31, 2027.

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 17, 2026 with a financial report showing all appropriations for FY 2027 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 Interlocal 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 or 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, 2027, 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 establishes the City's minimum wage at $16.25 per hour effective September 20, 2026. All pay ranges and job classifications will be increased accordingly.

    b. Effective September 20, 2026, all eligible non-uniformed employees are eligible to receive an increase $0.50 per hour, or a minimum of 2.5%, whichever is greater, not to exceed the maximum of their pay range. This increase shall be calculated based on the hourly rate as of September 20, 2026, for the positions identified herein. Employees must be in active status as of September 20, 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.

    c. Attorneys in the City Attorney's Office are eligible to receive a 3% salary increase on or about their anniversary date, provided the attorney receives a *Meets Standards* rating on the applicable performance evaluation.

    d. The pay rate for Police Cadets shall be established at a level equivalent to 10% below the Police Officer I (P1) 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 2027. 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 are eligible to receive a payment of up to $350 per employee per year based on the employee's accident-free driving record or compliance with established safety criteria during a defined period (i.e. quarterly, semi-annually, etc.), as established by administrative policy and payable in increments based on such periods;

    c. employees whose job specifications require or may require a Commercial Driver's License (CDL) may be eligible to receive additional pay of $90 per pay period, provided that the employee is in active status, maintains their CDL in good standing, and otherwise complies 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 shall be effective only during the employee's employment with OTC and only if the employee otherwise complies with the City's approved administrative OTC incentive pay policies;

    e. non-executive level employees will receive incentive pay of 10% of base salary while employed with the Human Resources Department-Central (HR). This incentive shall be effective only during the employee's employment with HR and only if the employee otherwise complies with the City's approved administrative HR incentive pay policies;

    f. Professional Engineering Credential Incentive - Employees occupying the classifications of Engineering Associate, Civil Engineer Associate, Traffic Engineer Associate, Electrical Engineering Associate, Utility Engineer

Associate, Mechanical Engineer Associate, Environmental Engineer Associate, Capital Improvements Project Associate, Capital Improvement Project Manager, Transportation Manager, Capital Projects Manager, and Assistant Director of Capital Improvement, who maintain a valid engineering credential issued by the Texas Board of Professional Engineers and Land Surveyors, may be eligible for additional compensation as follows:

i. Employees holding an active Engineer-in-Training (EIT) certification may be eligible to receive incentive pay equal to 5% of the employee's base salary, provided the certification remains active and in good standing.

ii. Employees holding an active Professional Engineer (PE) license may be eligible to receive incentive pay equal to 10% of the employee's base salary, provided the license remains active and in good standing.

iii. Notwithstanding subsections (i) and (ii), eligibility for the incentive described herein is contingent upon available funding and the employee maintaining the applicable certification or licensure in good standing. This incentive shall be administered by the City Manager, or designee, in accordance with applicable City compensation policies.

g. 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;

h. for perfect attendance during a 6-month period established by administrative policy, a payment of $50 and the option to convert 8 hours of sick leave for personal business leave, as set forth in the administrative policy;

i. 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;

j. qualifying non-uniform employees will receive a lump sum not to exceed $175 as part of an annual performance review as defined under the administrative policy;

k. 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

l. 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 authorized to annually adopt a Tuition Assistance Policy providing tuition assistance to eligible 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—consistent with the funding 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 and 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 any travel expenditure for a City Council Member that exceeds the City Council Member's FY 2027 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.

30. That with respect to City Council Special Projects and Discretionary Accounts:

    a. City Council Members must notify the City Manager, or designee, of any expenditure from budgeted City Council Special Projects or Discretionary Account, to enable the City's Office of Management and Budget to maintain a current balance of each City Council Member's year-to-date expenditures for such accounts.

    b. The City Manager, or designee, shall implement appropriate administrative procedures for expenditures from City Council Special Projects or Discretionary Accounts made through other City procurement or reimbursement processes.

    c. Prior to any expenditure from a City Council Special Projects or Discretionary Account, the determination of whether an expenditure constitutes a valid municipal purpose shall be made solely by the City Council, acting as the governing body. The City Council shall also determine whether the City retains sufficient public control to ensure the intended public benefit is accomplished, the public investment is protected, and the City receives a return benefit.

    d. Pursuant to the Resolution dated November 8, 1994, allocations of discretionary funds up to $1,000 for administrative expenses shall be approved in the same manner as expenditures from the City's General Fund.

        i. For purposes of this subsection, *administrative expenses* mean expenditures reasonably necessary to support governmental operations and routine administrative functions, including salaries of office staff, insurance, legal and accounting costs, but excluding capital expenditures and expenses directly related to the provision of goods or services.

    e. For any project funded through a City Council Special Project or Discretionary Account, the City Manager, or designee, is authorized to effectuate budget transfers necessary to implement Council-approved allocations and to execute any documents necessary to carry out the municipal purpose authorized by City Council.

f. If a project funded through a City Council Special Project or Discretionary Account exceeds its approved allocation, the City Manager, or designee, is authorized to cover cost overruns by drawing from the originating City Council Member's remaining Discretionary Fund balance, provided sufficient funds are available within that City Council's fund account and all applicable budgetary controls, reporting requirements, and approval processes are satisfied.

g. The City Manager, or designee, is authorized to review completed discretionary fund projects and return eligible unexpended or unobligated balances to the originating City Council Member's fund account where administratively feasible and financially appropriate.

h. All Special Projects, Discretionary Account, 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.

    i. All Special Projects, Discretionary Account, and P-Card transactions shall also be included on the monthly City Council agenda for notation and shall identify the applicable City Council Member, the Council Member's staff, and City staff.

i. Allocations from the City Council's General Fund budget, including outside contracts, salaries, and benefits, shall roll over from year to year into the applicable City Council Member's Special Projects or Discretionary Account.

j. 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, agencies, and 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 2027 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 2027 Budget and the estimated FY 2028 expenditure impact.

34. That any non-vacant classified employee position which is identified for abolishment upon adoption of the FY 2027 Budget, shall be funded until the earlier of October 14, 2026 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 2027.

36. That based on the availability of funds, the City Manager, or designee, shall transfer on a 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 2027, 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 may 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 money received by the City 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 2026 Tax Rate Calculation Worksheet prepared 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 payment by credit card for any fee, fine, court cost, or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall conform 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, or designee, 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 its cargo buildings and daily terminal fees as set forth in *Schedule C.* The Department of Aviation 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 specified 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 charges 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 designee. The City Manager, or designee, 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 El Paso 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 2027. 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 designee, 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 of Aviation, or designee may provide gratis airport 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 2027, shall not exceed $35,000.

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 El Paso's City Code 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 2027 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 2027, 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 2027 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 General Fund budget was $161,991,630 for FY 21-22, $166,295,705 for FY 22-23 $182,855,781 for FY 23-24 $190,806,375 for FY 24-25, and $200,656,015 for FY 25-26. The Police Department General Fund budget for FY 26-27 is hereby established to be $203,226,732. 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 2027 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 18 day of August 2026.

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 & Budget

SCHEDULE A
REVENUES AND EXPENDITURES
CHANGES TO THE PROPOSED BUDGET FY 2027
AS OF 08/18/2026

Beginning Proposed All Funds Revenues/Expenditures **1,406,916,136**

Beginning Proposed General Fund Revenue 655,320,318

Department	Division	Account	Account Description	Increase / (Decrease)
NON-DEPARTMENTAL	99999	401010	REAL PROPERTY TAX COLLECTIONS	3,174,727

Total Revisions to the General Fund Revenue 3,174,727

Total Revised General Fund Revenue **658,495,045**

Beginning Proposed General Fund Expenditures 655,320,318

Department	Division	Account	Account Description	Inc / (Decrease)
NON-DEPARTMENTAL	99999	544050	OPERATING CONTINGENCY RESERVE	3,096,727
	99999	570000	INTERFUND TRANSFERS (USES)	78,000

Total Revisions to the General Fund Expenditures 3,174,727

Total Revised General Fund Expenditures **658,495,045**

Beginning Proposed Non-General Fund Revenue 751,595,818

Department	Division	Account	Account Description	Inc / (Decrease)
ANIMAL SERVICES	25100	470000	INTERFUND TRANSFERS (SOURCES)	78,000
ECONOMIC DEVELOPMENT	48050	401010	REAL PROPERTY TAX COLLECTIONS	(64,361)
NON-DEPARTMENTAL	99900	401010	REAL PROPERTY TAX COLLECTIONS	(4,743,828)
	99928	401010	REAL PROPERTY TAX COLLECTIONS	554,561
	99933	401010	REAL PROPERTY TAX COLLECTIONS	(587,406)
	99936	401010	REAL PROPERTY TAX COLLECTIONS	(344,000)
	99937	401010	REAL PROPERTY TAX COLLECTIONS	(292,425)
	99938	401010	REAL PROPERTY TAX COLLECTIONS	(9,748,050)
	99939	401010	REAL PROPERTY TAX COLLECTIONS	(17,678,950)
	99942	401010	REAL PROPERTY TAX COLLECTIONS	1,000
	99945	401010	REAL PROPERTY TAX COLLECTIONS	1,000
	99960	401010	REAL PROPERTY TAX COLLECTIONS	1,000
	99964	401010	REAL PROPERTY TAX COLLECTIONS	1,000
	99999	401010	REAL PROPERTY TAX COLLECTIONS	640,785
	99970	401010	REAL PROPERTY TAX COLLECTIONS	30,768,832
	99970	470020	FUND BALANCE TRANSFERS (SOURCE	89,668

Total Revisions to the Non-General Fund Revenue (1,323,174)

Total Revised Non-General Fund Revenue 750,272,644

Total Revised All Funds Revenue **1,408,767,689**

Beginning Proposed Non-General Fund Expenditures 751,595,818

Department	Division	Account	Account Description	Inc / (Decrease)
ANIMAL SERVICES	25100	531100	ANIMALS & ANIMAL SUPPLIES	78,000
ECONOMIC DEVELOPMENT	48050	570020	FUND BALANCE TRANSFERS (USES)	(64,361)
NON-DEPARTMENTAL	99900	521060	BOND FIN ADVISORY SERVICE	(2,300)
	99900	521840	ARBITRAGE BOND REVIEW SERVICE	(3,200)
	99900	553000	INTEREST EXPENSE	(4,738,328)
	99928	553000	INTEREST EXPENSE	302,325
	99928	554110	PRINCIPAL PAYMENT EXPENSE	252,236
	99933	521060	BOND FIN ADVISORY SERVICE	(750)
	99933	553000	INTEREST EXPENSE	(51,656)
	99933	554110	PRINCIPAL PAYMENT EXPENSE	(535,000)
	99936	553000	INTEREST EXPENSE	(344,000)
	99937	553000	INTEREST EXPENSE	(292,425)
	99938	521060	BOND FIN ADVISORY SERVICE	(1,000)
	99938	553000	INTEREST EXPENSE	(3,607,050)
	99938	554110	PRINCIPAL PAYMENT EXPENSE	(6,140,000)
	99939	521060	BOND FIN ADVISORY SERVICE	(1,000)
	99939	553000	INTEREST EXPENSE	(7,287,950)
	99939	554110	PRINCIPAL PAYMENT EXPENSE	(10,390,000)
	99942	521060	BOND FIN ADVISORY SERVICE	1,000
	99945	521060	BOND FIN ADVISORY SERVICE	1,000
	99960	521060	BOND FIN ADVISORY SERVICE	1,000

Return to TOC

SCHEDULE A
REVENUES AND EXPENDITURES
CHANGES TO THE PROPOSED BUDGET FY 2027
AS OF 08/18/2026

99964	521060	BOND FIN ADVISORY SERVICE	1,000
99999	522150	OUTSIDE CONTRACTS - NOC	290,836
99999	522170	INTERLOCAL AGREEMENTS	260,922
99999	570020	FUND BALANCE TRANSFERS (USES)	89,027
99970	521060	BOND FIN ADVISORY SERVICE	1,150
99970	521840	ARBITRAGE BOND REVIEW SERVICE	1,600
99970	553000	INTEREST EXPENSE	14,930,750
99970	554110	PRINCIPAL PAYMENT EXPENSE	15,925,000

Total Revisions to the Non-General Fund Expenditures	(1,323,174)
Total Revised Non-General Fund Expenditures	750,272,644
Total Revised All Funds Expenditures	**1,408,767,689**

Return to TOC

SCHEDULE B
STAFFING TABLE
CHANGES TO THE PROPOSED BUDGET FY 2027
AS OF 08/18/2026

DEPARTMENT	JOB CODE	TITLE		
CITY MANAGER				
	U1155	Performance Analyst	Delete	(1.00)
	U1170	Community Innovation Analyst	Add	1.00
BEGINNING PROPOSED ALL FUNDS FTE's				**6,981.71**
TOTAL REVISIONS				**-**
REVISED ALL FUNDS FTE's				**6,981.71**

Return to TOC

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

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 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

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 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
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- applies to all departments that do not utilize a third-party merchant services provider.	2.25%

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
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
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**	

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
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
170	City Clerk	Certified Copies	Certified Copies	$6.00
171	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
172	Police	Fingerprints for Identification	Fingerprint Cards	$10/per card Plus applicable Technology Fee

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
173	Police	Abandoned Auto	Owner/lien holder notification of abandoned vehicle at Vehicle Storage Facilities	$10.00
174	Police	Taxi Cab Operator Permits	Taxi Cab Zone Permit Other Than Airport	$250 plus applicable technology fee
175	Police	Driverless Rental Fee	Rental Car Operation Fee	$300 plus applicable technology fee
176	Police	Alarm License	Security Alarm	3 Years $69.00 plus applicable technology fee
177	Police	Alarm License	Signal Line from Banks	$100 plus applicable technology fee
178	Police	Abandoned Auto	Towing- Light Duty vehicle gross weight less than 10,000lbs	$100.00/ tow
179	Police	Abandoned Auto	Towing- Medium Duty vehicle gross weight is > 10,000lbs and < 25,000lbs	$350.00/ tow
180	Police	Abandoned Auto	Towing- Heavy Duty vehicle gross weight more than 25,000lbs	$450.00/ tow
181	Police	Impound Fee	Impound fee for storage management entity for vehicle security to PD to defray costs associated with police-ordered tows	$22.85
182	Police	Abandoned Auto	Registered Letter of Notification	$50.00
183	Police	Abandoned Auto	Storage, Vehicles 25' or Less in Length	$22.85
184	Police	Abandoned Auto	Storage, Vehicles Over 25' in Length	$39.99
185	Police	Towing Services Facilitation Fee	Impound Facility Fee	$20.00
186	Police	Transportation-for-hire	Operating Authority Permit Fee	$300 plus applicable technology fee
187	Police	Transportation-for-hire	Operating Authority Permit Fee (Alternative Vehicles)	$130 plus applicable technology fee
188	Police	Transportation-for-hire	International Vehicle Permit	$40 plus applicable technology fee
189	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.
190	Fire	Ambulance Service Revenue	Base charge	$1,050.00
191	Fire	Ambulance Service Revenue	Additional fee above the base charges	$45.00
192	Fire	Ambulance Service Revenue	Specialty Care Transports (SCT)	$1,050.00
193	Fire	Ambulance Service Revenue	Hazmat scene, per hour per unit	$815.00 per unit assigned
194	Fire	Ambulance Service Revenue	Comas rescue/search, per hour per unit	$180.00 per unit assigned
195	Fire	Ambulance Service Revenue	Mileage	$19.00 per mile
196	Fire	Ambulance Service Revenue	Response fee	$150.00
197	Fire	Ambulance Service Revenue	Scene care	$85.00
198	Fire	Ambulance Service Revenue	Standby	$815.00 per hour contracted , without a contract
199	Fire	Fire Licenses	105.5.1 Additive Manufacturing	$125.00
200	Fire	Fire Licenses	Aerosol products	$125 Plus applicable Tech fee
201	Fire	Fire Licenses	Amusement buildings	$125 Plus applicable Tech fee
202	Fire	Fire Licenses	Aviation facilities	$125 Plus applicable Tech fee
203	Fire	Fire Licenses	Cellulose nitrate film	$125 Plus applicable Tech fee
204	Fire	Fire Licenses	Combustible dust-producing operations	$125 Plus applicable Tech fee
205	Fire	Fire Licenses	Combustible fibers	$125 Plus applicable Tech fee
206	Fire	Fire Licenses	Compressed gases	$125 Plus applicable Tech fee
207	Fire	Fire Licenses	Covered and open mall buildings	$125 Plus applicable Tech fee
208	Fire	Fire Licenses	Cryogenic fluids	$125 Plus applicable Tech fee
209	Fire	Fire Licenses	Cutting and welding	$125 Plus applicable Tech fee
210	Fire	Fire Licenses	Dry Cleaning	$125 Plus applicable Tech fee
211	Fire	Fire Licenses	Dry Cleaning	$125.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
212	Fire	Fire Licenses	Exhibits and trade shows	$125 Plus applicable Tech fee
213	Fire	Fire Licenses	Explosives	$150 Plus applicable Tech fee
214	Fire	Fire Licenses	Fire hydrants and valves	$150 Plus applicable Tech fee
215	Fire	Fire Licenses	Flammable and combustible liquids	$125 Plus applicable Tech fee
216	Fire	Fire Licenses	Floor finishing	$125 Plus applicable Tech fee
217	Fire	Fire Licenses	Fruit and crop ripening	$125 Plus applicable Tech fee
218	Fire	Fire Licenses	Fumigation and thermal insecticidal fogging	$125 Plus applicable Tech fee
219	Fire	Fire Licenses	Hazardous materials	$205 Plus applicable Tech fee
220	Fire	Fire Licenses	HPM facilities	$205 Plus applicable Tech fee
221	Fire	Fire Licenses	High piled storage 501-2500	501-2,500 sq. ft.. - $72.00 Plus applicable Tech fee
222	Fire	Fire Licenses	High piled storage 2,501-12,000	2,501-12,000 sq. ft... - $144.00 Plus applicable Tech fee
223	Fire	Fire Licenses	High piled storage (over 12,000 sq. ft.)	>12,000 sq. ft... - $216.00 Plus applicable Tech fee
224	Fire	Fire Licenses	Hot Work Operations	$125 Plus applicable Tech fee
225	Fire	Fire Licenses	Industrial ovens	$125 Plus applicable Tech fee
226	Fire	Fire Licenses	Lumber yards and woodworking plants	$125 Plus applicable Tech fee
227	Fire	Fire Licenses	Liquid or gas-fueled vehicles or equipment in assembly buildings	$125 Plus applicable Tech fee
228	Fire	Fire Licenses	LP gas	$125 Plus applicable Tech fee
229	Fire	Fire Licenses	Magnesium	$125 Plus applicable Tech fee
230	Fire	Fire Licenses	Miscellaneous combustible storage	$125 Plus applicable Tech fee
231	Fire	Fire Licenses	105.5.32 Mobile Food Preparation Vehicles	$125.00
232	Fire	Fire Licenses	Motor fuel-dispensing facilities	$125 Plus applicable Tech fee
233	Fire	Fire Licenses	Open Burning	$125 Plus applicable Tech fee
234	Fire	Fire Licenses	Open flames and torches	$125 Plus applicable Tech fee
235	Fire	Fire Licenses	Open flames and candles	$125 Plus applicable Tech fee
236	Fire	Fire Licenses	Organic coatings	$125 Plus applicable Tech fee
237	Fire	Fire Licenses	105.5.38 Outdoor Assembly Event	$125.00
238	Fire	Fire Licenses	Places of assembly	$125 Plus applicable Tech fee
239	Fire	Fire Licenses	105.5.40 Plant Extraction Systems	$125.00
240	Fire	Fire Licenses	Private fire hydrants	$150 Plus applicable Tech fee
241	Fire	Fire Licenses	Pyrotechnic special effects material	$150 Plus applicable Tech fee
242	Fire	Fire Licenses	Pyroxylin plastics	$125 Plus applicable Tech fee
243	Fire	Fire Licenses	Refrigeration equipment	$125 Plus applicable Tech fee
244	Fire	Fire Licenses	Repair garages and motor fuel-dispensing facilities	$125 Plus applicable Tech fee
245	Fire	Fire Licenses	Rooftop heliports	$125 Plus applicable Tech fee
246	Fire	Fire Licenses	Spraying or dipping	$125 Plus applicable Tech fee
247	Fire	Fire Licenses	Storage of scrap tires and tire byproducts	$125 Plus applicable Tech fee
248	Fire	Fire Licenses	Temporary membrane, structures, tents and canopies	$125 Plus applicable Tech fee
249	Fire	Fire Licenses	Tire-rebuilding plants	$125 Plus applicable Tech fee
250	Fire	Fire Licenses	Waste handling	$125 Plus applicable Tech fee
251	Fire	Fire Licenses	Wood products	$125 Plus applicable Tech fee
252	Fire	Fire Licenses	Blasting operations	$125 Plus applicable Tech fee
253	Fire	Fire Licenses	Commercial Day Care Facilities-Children	$125 Plus applicable Tech fee
254	Fire	Fire Licenses	For Use Permit	$125 Plus applicable Tech fee
255	Fire	Fire Licenses	Outside storage of Combustible material permit	$125 Plus applicable Tech fee
256	Fire	105.5.1 Additive Manufacturing		$125.00
257	Fire	Fire Service Fee	Re-Inspection Fee	$72.00 flat rate Plus applicable Tech fee
258	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
259	Fire	Fire Service Fee	Investigation/Inspection Fees-during regular duty hours	$72.00/hr. Plus applicable Tech fee
260	Fire	Fire Service Fee	Fire Hydrant Flow Request (FHFR)	$72.00/hr.(2hr. Min) per ea. Fire personnel Plus applicable Tech fee
261	Fire	Fire Service Fee	Fire Watch/Standby-during regular duty hours	$72.00/hr. Plus applicable Tech fee

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
262	Fire	Fire Service Fee	Site Assessment (consultation)	$75.00 flat rate Plus applicable Tech fee
263	Fire	Fire Service Fee	Non-Regulatory Inspections	$72.00/hr. Plus applicable Tech fee
264	Fire	Fire Service Fee	Commercial Safety Training	$72.00 flat rate Plus applicable Tech fee
265	Fire	Fire Service Fee	Fire Plan Review by Appointment	$146.00/hr. Plus applicable Tech fee
266	Fire	Fire Service Fee	Fire Systems/Plan Review	$72.00/hr. Plus applicable Tech fee
267	Fire	Fire Service Fee	Fire Systems Initial Acceptance Test	$72.00/hr. Plus applicable Tech fee
268	Fire	Fire Service Fee	Building Permit Fire Final (BLD) Fee	$72.00/hr. Plus applicable Tech fee
269	Fire	Fire Service Fee	Expedited Services Fees-Site Inspections	$144.00 initial (2hr. Min.); $72.00/hr. thereafter Plus applicable Tech fee
270	Fire	Ambulance Franchise Application fee	Ambulance Franchise Application fee	$125.00
271	International Bridges	Parking Meters	Meter Rentals	$20.00
272	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
273	International Bridges	Parking Meters	Administrative Fee Per Rental	$35.00
274	International Bridges	Toll for International Bridges	Tolls Charge Pedestrian, three years or older	$0.50
275	International Bridges	Toll for International Bridges	Tolls Charge, Bicycle	$0.50
276	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Cash at booth	$3.50
277	International Bridges	Toll for International Bridges	Tolls Charge, Non-Commercial Vehicles crossing through Stanton & Zaragoza personal vehicle lanes - Pre-Paid	$1.50 per axle
278	International Bridges	Toll for International Bridges	Tolls Charge, Non-Commercial Vehicles crossing through Stanton & Zaragoza personal vehicle lanes - Cash at Booth	$1.75 per axle
279	International Bridges	Toll for International Bridges	Tolls Charge Commercial Trucks, Buses, Motor Homes, Tractors, Commercial Towed Trailers crossing through Stanton & Zaragoza personal vehicle lanes- Pre-Paid	$4.5 per axle
280	International Bridges	Toll for International Bridges	Tolls Charge Commercial Trucks, Buses, Motor Homes, Tractors, Commercial Towed Trailers crossing through Stanton & Zaragoza personal vehicle lanes- Cash at booth	$5 per axle
281	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks, or any other vehicle using the Zaragoza Commercial Bridge - Pre-Paid	$4.50 per axle
282	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks, or any other vehicle using the Zaragoza Commercial Bridge - Cash at booth	$5.00 per axle
283	International Bridges	Toll for International Bridges	E-Fast Pass New & Replacement Tag Fee	$5.00
284	International Bridges	Special Privilege - Annual fee	Parking Parklet Permit	$2,000.00 per metered space; plus applicable technology fee
285	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of less than Three Days	$17.00 plus applicable Technology Fee
286	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of three to 15 days	$50.00 plus applicable Technology Fee
287	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of 16 to 30 days	$160.00 plus applicable Technology Fee
288	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-fee for each month after first 30 days	$90.00 plus applicable Technology Fee
289	Streets and Maintenance	Temporary Traffic Control	City Placement of Traffic control devices	$100.00
290	Streets and Maintenance	Temporary Traffic Control	Noncompliance Correction	$100.00
291	Streets and Maintenance	Temporary Traffic Control	Lane/sidewalk rental (after expiration of permit)	$100.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
292	Streets and Maintenance	Film Permit	Use of City ROW or facility not to exceed 48 hours for filmmaking event	$40.00
293	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
294	Streets and Maintenance	Residential Parking	New resident permit	$10.00 Plus applicable Tech fee
295	Streets and Maintenance	Residential Parking	Annual resident parking permit	$10.00 Plus applicable Tech fee
296	Streets and Maintenance	Residential Parking	Annual owner's parking permit	$10.00 Plus applicable Tech fee
297	Streets and Maintenance	Residential Parking	Annual visitor parking permit	$10.00 Plus applicable Tech fee
298	Streets and Maintenance	Residential Parking	Annual renewal fee	$10.00 Plus applicable Tech fee
299	Streets and Maintenance	Residential Parking	Annual Renewal Fee (when paid via internet beginning in 2010)	$5.00 Plus applicable Tech fee
300	Streets and Maintenance	Residential Parking	Temporary one day parking permit	$1.00 Plus applicable Tech fee
301	Streets and Maintenance	Residential Parking	Permit replacement	$10.00 Plus applicable Tech fee
302	Streets and Maintenance	Parking Forfeits / Fines	Parking without permit in a residential parking district	$28.00
303	Streets and Maintenance	Parking Forfeits / Fines	Parking in a residential parking district with expired permit	$28.00
304	Streets and Maintenance	Media Parking Placards	Annual placard for Media parking or replacement of placard	$50.00
305	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Initial Permit)	Downtown Parking District	$30.00
306	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Additional Permit)	Downtown Parking District	$200.00
307	Streets and Maintenance	Downtown Parking District - New Resident Temporary Parking Permit Fee	Downtown Parking District	$30.00
308	Streets and Maintenance	Downtown Parking District Replacement Parking Permit Fee	Downtown Parking District	$30.00
309	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit	$69.00
310	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit Extension	$23.00
311	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
312	Streets and Maintenance	Memorial Marker Fee	Memorial Marker Fee	$124.00
313	Streets and Maintenance	Memorial Marker - Optional Personalized Memorials Fee	Memorial Marker Fee	$50.00
314	Planning & Inspections	Special Privilege	Application Fee - Permit	$371.00 plus applicable technology fee
315	Planning & Inspections	Special Privilege	Application Fee - License	$699 plus applicable technology fee
316	Planning & Inspections	Special Privilege	Application Fee - RTS (Rapid Transit System) and TOD (Transit Oriented Development) Corridors	Applicable technology fee
317	Planning & Inspections	Special Privilege	Application Fee - Smart Code Zoned Properties	Applicable technology fee
318	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy (New or existing)	$75 plus applicable technology fee
319	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy, marquee, sign (new)	$21.00 per awning, canopy, marquee, sign; plus applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
320	**Planning & Inspections**	**Special Privilege - Annual fee**	**Arcades, Awnings, Canopies & Galleries that comply with City Code Section 15.08.1201**	
321	Planning & Inspections	Special Privilege - Annual fee	Subdivision entrance signs	$106.00 per sign; plus applicable technology fee
322	Planning & Inspections	Special Privilege - Annual fee	Taxi stand	$2,120 per stand; plus applicable technology fee
323	Planning & Inspections	Special Privilege - Annual fee	For existing underground storage vault or structure in CBD	$550 plus applicable technology fee
324	Planning & Inspections	Special Privilege - Annual fee	Designated food vending concessions in the downtown area	$2,120 per site; plus applicable technology fee
325	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
326	Planning & Inspections	Special Privilege - Annual fee	Building or other structural encroachment	$5.00 per square foot; plus applicable technology fee
327	Planning & Inspections	Special Privilege - Annual fee	Stairways	$11.00 per stairway; plus applicable technology fee
328	**Planning & Inspections**	**Special Privilege - Annual fee**	**Stairways (legally existing building 40 year and older)**	
329	Planning & Inspections	Special Privilege - Annual fee	Facades	$2.00 per linear foot; plus applicable technology fee
330	Planning & Inspections	Special Privilege - Annual fee	Accessibility ramps required by code	$11.00 per site; plus applicable technology fee
331	**Planning & Inspections**	**Special Privilege - Annual fee**	**Accessibility ramps required by code (legally existing building 40 years and older)**	
332	Planning & Inspections	Special Privilege - Annual fee	Street furniture	$21.00 per site; plus applicable technology fee
333	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
334	Planning & Inspections	Special Privilege – Annual Fee	Mobile Billboards	$1,500.00 per issued Permit; plus applicable technology fee
335	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
336	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Street furniture	$21.00 per site; plus applicable technology fee
337	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Outdoor cafe, restaurant, or market place	$159.00 per site; plus applicable technology fee
338	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
339	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
340	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
341	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
342	Planning & Inspections	Special Privilege - Temporary Use Fee	Banner Program	$11.00, plus city's cost of installation fees; plus applicable technology fee
343	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

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
344	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
345	Planning & Inspections	Special Privilege - Temporary Use Fee	Street closure in a commercial/manufacturing zone	$106.00 per 12 hour period; plus applicable technology fee
346	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
347	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
348	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
349	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.
350	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.
351	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.
352	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.

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
353	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.
354	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.
355	Planning & Inspections	Special Privilege - Annual Fee - Cincinnati Commercial District	Outdoor Café	$2.00 per square foot
356	Planning & Inspections	Shared Mobility Devices	Application Fee	$371 Application Review, Plus applicable technology fee
357	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
358	Planning & Inspections	Shared Mobility Devices	Annual Fee	$50 per device, Plus applicable technology fee
359	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
360	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
361	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
362	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
363	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
364	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
365	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
366	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
367	Planning & Inspections	Planning Documents	Any Other Medium	Cost plus applicable technology fee

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
368	**Planning & Inspections**	**Planning Documents**	**Special Publications of City and Geographical Information**	
369	Planning & Inspections	Planning Documents	Plan El Paso	$56 plus applicable technology fee
370	Planning & Inspections	Planning Documents	Plan El Paso (single 11 x 17)	$9.00 plus applicable technology fee
371	Planning & Inspections	Planning Documents	Plan El Paso (single 24 x 36)	$18 plus applicable technology fee
372	**Planning & Inspections**	**Planning Documents**	**GIS Information**	
373	**Planning & Inspections**	**Planning Documents**	**Maps-size of longest side**	
374	Planning & Inspections	Planning Documents	up to 12"	$6 plus applicable technology fee
375	Planning & Inspections	Planning Documents	up to 24"	$12 plus applicable technology fee
376	Planning & Inspections	Planning Documents	up to 36"	$18 plus applicable technology fee
377	Planning & Inspections	Planning Documents	over 36"	$21 plus applicable technology fee
378	Planning & Inspections	Applications - Zoning	Zoning Condition or Special Contract - Release or Amendment	$1400 plus applicable technology fee
379	Planning & Inspections	Applications - Zoning	Rezoning	$1400 plus applicable technology fee
380	Planning & Inspections	Applications - Zoning	Special Permit	$1500 plus applicable technology fee
381	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan - City Council	$1350 plus applicable technology fee
382	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - City Plan Commission	$750 plus applicable technology fee
383	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - Administrative Review	$475 plus applicable technology fee
384	Planning & Inspections	Applications - Zoning	Detailed Site Plan-Administrative Modification	$300 plus applicable technology fee
385	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - up to and including 1 acre	$450 plus applicable technology fee
386	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 1 acre up to and including 3 acres	$525 plus applicable technology fee
387	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 3 acres up to and including 5 acres	$600 plus applicable technology fee
388	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 5 acres up to and including 10 acres	$625 plus applicable technology fee
389	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 10 acres or more	$795 plus applicable technology fee
390	Planning & Inspections	Applications - Subdivisions	Major Preliminary	$2250 plus applicable technology fee
391	Planning & Inspections	Applications - Subdivisions	Major Final	$2,220 plus applicable technology fee
392	Planning & Inspections	Applications - Subdivisions	Major Combination	$2,300 plus applicable technology fee
393	Planning & Inspections	Applications - Subdivisions	Development Plat	$1,846 plus applicable technology fee
394	Planning & Inspections	Applications - Subdivisions	Minor	$1,000 plus applicable technology fee
395	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Preliminary	$1,850 plus applicable technology fee
396	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Final	$2,100 plus applicable technology fee
397	Planning & Inspections	Applications - Subdivisions	Extension/Reinstatement	$610 plus applicable technology fee
398	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Combination	$2,350 plus applicable technology fee
399	Planning & Inspections	Applications - Subdivisions	Amending	$845 plus applicable technology fee

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
400	Planning & Inspections	Applications - Subdivisions	Platting Determination Certificate	$100 plus applicable technology fee
401	Planning & Inspections	Subdivision Improvements Review Application	Review Only	.1-10 acres $1000 thereafter $75/acre plus applicable technology fee
402	Planning & Inspections	Subdivision Improvements	Pre application review for drainage, subdivision, commercial, flood zone	$75.00/hour plus applicable technology fee
403	Planning & Inspections	Construction Improvement Permit	Improvement Inspection	$148 + $75 per hour, plus applicable technology fee
404	Planning & Inspections	Subdivision Inspections	0.1-10.0 acre	$148 + $75 per hour, plus applicable technology fee
405	Planning & Inspections	Subdivision Inspections	10.1-30.0 acre	$255 + $75 per hour, plus applicable technology fee
406	Planning & Inspections	Subdivision Inspections	30.1-60.0 acre	$448 + $75 per hour, plus applicable technology fee
407	Planning & Inspections	Subdivision Inspections	60.1-100.0 acre	$815 + $75 per hour, plus applicable technology fee
408	Planning & Inspections	Subdivision Inspections	Over 100 acres	$1,333 + $75 per hour, plus applicable technology fee
409	Planning & Inspections	Subdivision Inspections	Pre final or final inspections	$200/hour, Plus applicable technology fee
410	Planning & Inspections	Subdivision Inspections	Preparation of Acceptance of Subdivision	$75.00/hour plus applicable technology fee
411	Planning & Inspections	Applications - Grading	Grading Plan - Additional fee is required for additional review, additional inspection, or expedite review	$84 per hour applicable technology fee
412	Planning & Inspections	Applications - Subdivision Improvement Plans	Subdivision Improvement Plan - Beyond the second review additional fee	$168 per hour applicable technology fee
413	Planning & Inspections	Applications - Subdivisions	Vesting review of regulations for development applications	$350 plus applicable technology fee
414	Planning & Inspections	Applications - Subdivisions	Land Study - 0.0 up to and including 300 acres	$4,719 plus applicable technology fee.
415	Planning & Inspections	Applications - Subdivisions	Land Study - over 300 acres up to and including 600 acres	$6,958 plus applicable technology fee.
416	Planning & Inspections	Applications - Subdivisions	Land Study - over 600 acres up to and including 900 acres	$8,906 plus applicable technology fee.
417	Planning & Inspections	Applications - Subdivisions	Land Study - over 900 acres or more	$11,651 plus applicable technology fee.
418	Planning & Inspections	Applications - Subdivisions	Amended Land Study - 0.0 up to and including 300 acres	$2,293 plus applicable technology fee.
419	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 300 acres up to and including 600 acres	$3,381 plus applicable technology fee.
420	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 600 acres up to and including 900 acres	$4,327 plus applicable technology fee.
421	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 900 acres or more	$5,661 plus applicable technology fee.
422	Planning & Inspections	Applications - MTP Amendment	Major Thoroughfare Plan Amendment	$645 plus applicable technology fee.
423	Planning & Inspections	Comp Plan Amendment	Comprehensive Plan Amendment	$1000 plus applicable technology fee
424	Planning & Inspections	Applications - Subdivisions	Vacation of Recorded Subdivision	$1,400 plus applicable technology fee
425	Planning & Inspections	Applications - Subdivisions	Vacation of Public Rights-of-Way or Easements	$2,200 plus applicable technology fee
426	Planning & Inspections	Applications - Subdivisions	Dedication of Rights-of-Way or Easements by Metes & Bounds	$1,750 plus applicable technology fee
427	Planning & Inspections	Applications - Subdivisions	Street Name Change	$2,300 plus applicable technology fee
428	Planning & Inspections	Applications - Subdivisions	Exception or waiver request	$235 plus applicable technology fee
429	Planning & Inspections	Other Applications	Address assignment, change or verification	$18 plus applicable technology fee

Return to TOC

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
430	Planning & Inspections	Other Applications	Development Agreement (includes PID applications)	$1,996 plus applicable technology fee
431	Planning & Inspections	Other Applications	Off-site park dedications	$1,996 plus applicable technology fee
432	Planning & Inspections	Other Applications	Annexation	$2,405 plus applicable technology fee
433	Planning & Inspections	Other Applications	Complete subdivision ordinance	$16 plus applicable technology fee.
434	Planning & Inspections	Other Applications	Applications - Zoning : Zoning Verification Letter	$190 plus applicable technology fee
435	Planning & Inspections	Other Applications	Shared Parking	$228 plus applicable technology fee
436	Planning & Inspections	Other Applications	Applications - Zoning : Zoning Board of Adjustment Application	$900 plus applicable technology fee
437	Planning & Inspections	Legal Nonconforming	Applications - Zoning : Legal Nonconforming : Registration for Legal Nonconforming	$200 plus applicable technology fee
438	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
439	Planning & Inspections	Other Applications	Pre-application meeting	$175/hr plus applicable technology fee
440	Planning & Inspections	Historic Landmark Commission	Appeal of Historic Landmark commission decision	$308 plus applicable technology fee.
441	Planning & Inspections	Development	Flood Plain Development Review	$125 per hour plus applicable technology fee
442	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
443	Planning & Inspections	Development	Flood Determination Letter	$50.00 plus applicable technology fee
444	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Residential	$24.00 plus applicable tech fee
445	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Engineering- Land Development	$30.00 plus applicable technology fee
446	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Commercial	$45.00 plus applicable technology fee
447	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
448	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents – Planning	$30.00 plus applicable technology fee
449	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
450	Planning & Inspections	Plan Review - Re-Submission Fee		$212 plus applicable technology fee
451	Planning & Inspections	Expedited Review Submittal Fee - New Residential, Tenant Improvement, Commercial Alteration	Plan Review Submittal Fee	$200 plus applicable technology fee
452	Planning & Inspections	Expedited Review Submittal Fee - New/Shell Commercial	Plan Review Submittal Fee	$400 plus applicable technology fee
453	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.

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
454	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.
455	Planning & Inspections	Commercial Plan Review - Review Fee		Equal to 30% of building permit fee plus applicable technology fee
456	Planning & Inspections	Appeals Board Fees	To include Zoning Board of Adjustment and Construction Board of Appeals	$555 plus applicable technology fee
457	Planning & Inspections	Building Permits	Solar Shingle per 100 sq. ft.	$14 per sq. ft. plus base fee plus applicable technology fee
458	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
459	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
460	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
461	Planning & Inspections	Building Permits	Permit which require only one inspection	$110 plus applicable technology fee
462	Planning & Inspections	Building Permits	Pre-Inspection Fee	$110 plus applicable technology fee
463	Planning & Inspections	Building Permits	building/existing building C of O	$110 plus applicable technology fee
464	Planning & Inspections	Building Permits	building /fences	$110 plus applicable technology fee
465	Planning & Inspections	Building Permits	Building/electrical fence	$152 plus applicable technology fee
466	Planning & Inspections	Building Permits	building/placement	$110 plus applicable technology fee
467	Planning & Inspections	Building Permits	building/plumbing/CHP	$110 plus applicable technology fee
468	Planning & Inspections	Building Permits	building/right of way	$110 plus applicable technology fee
469	Planning & Inspections	Building Permits	building/siding	$110 plus applicable technology fee
470	Planning & Inspections	Building Permits	building/weatherization	$110 plus applicable technology fee
471	Planning & Inspections	Building Permits	building/windows	$110 plus applicable technology fee
472	Planning & Inspections	Building Permits	Permit which require two inspections	$160 plus applicable technology fee
473	Planning & Inspections	Building Permits	Demolition Permit	$115 plus applicable technology fee
474	Planning & Inspections	Building Permits	building/residential/swimming pool, spa	$160 plus applicable technology fee
475	Planning & Inspections	Building Permits	building/retaining walls	$115 plus applicable technology fee
476	Planning & Inspections	Building Permits	Moving a building	$115 plus applicable technology fee
477	**Planning & Inspections**	**Building Permits**	**Temporary structures-amusement devices**	
478	Planning & Inspections	Building Permits	per ride-per month	$9 plus applicable technology fee

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
479	Planning & Inspections	Building Permits	minimum	$51 plus applicable technology fee
480	Planning & Inspections	Building Permits	Cellular Service	Based on the valuation of the tower. The same as a commercial building. plus applicable technology fee
481	Planning & Inspections	Sidewalk, Street and Public ROW Rental	Permit Fee	$40 plus applicable technology fee
482	Planning & Inspections	Sidewalk, Street and Public ROW Rental	Per Month	$ 0.14 / Sq. ft. plus applicable technology fee
483	Planning & Inspections	Sidewalk, Street and Public ROW Rental	minimum	$51 plus applicable technology fee
484	**Planning & Inspections**	**Sidewalk, Street and Public ROW Rental**	**If the street rental prevents use of :**	
485	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
486	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.
487	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.
488	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.

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
489	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.
490	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.
491	Planning & Inspections	Building Permits - Commercial	Commercial Swimming Pool	$238 plus applicable technology fee
492	Planning & Inspections	Building Permits - Commercial	Commercial Spa	$185 plus applicable technology fee
493	Planning & Inspections	Building Permits	Completion Permit	50% of current permit fee plus applicable technology fee
494	Planning & Inspections	Building Permits	Foundation Only Permit	10% of total permit fee plus applicable technology fee
495	Planning & Inspections	Building Permits - Commercial	Shell Permit	80% of building permit fee plus applicable technology fee
496	Planning & Inspections	Building Permits - Commercial	Tenant Improvement Permit	20% of building permit fee plus applicable technology fee
497	Planning & Inspections	Building Permits	Completion Permit	Two inspection fee if only the final building inspection is required
498	Planning & Inspections	Residential Permit Submittal Fee Deposit	Deposit fee will be credited to permit fee.	$200 plus applicable technology fee
499	Planning & Inspections	Commercial Permit Submittal Fee Deposit	Deposit fee will be credited to permit fee.	$400 plus applicable technology fee
500	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
501	Planning & Inspections	Single Family Residential Landscape Buyout Fee	Landscape Buyout Fee	Landscape fees in lieu of installation $150 plus applicable technology fee
502	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

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
503	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.
504	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.
505	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.
506	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.
507	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.
508	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.
509	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
510	Planning & Inspections	Other Applications	Applications - Zoning : City Review Committee Neighborhood Conservancy Overly (NCO) - Appeal to City Plan Commission	$245 plus applicable technology fee
511	Planning & Inspections	Electrical Permits	Base fee, ea. (non-refundable)	$110 plus applicable technology fee
512	**Planning & Inspections**	**Electrical Permits**	**Service entrance:**	
513	Planning & Inspections	Electrical Permits	Each Temporary Service or Each Service Release	$30 based on quantity plus base fee and applicable technology fee
514	**Planning & Inspections**	**Electrical Permits**	**New change or replace**	
515	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
516	Planning & Inspections	Electrical Permits	Max Service Entrance Fee	$130 plus applicable technology fee
517	**Planning & Inspections**	**Electrical Permits**	**Outlets:**	

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
518	Planning & Inspections	Electrical Permits	1 to 20 ea.	$1.17 Based on quantity plus base fee and applicable technology fee
519	Planning & Inspections	Electrical Permits	21 to 40 ea.	$0.90 Based on quantity plus base fee and applicable technology fee
520	Planning & Inspections	Electrical Permits	Over 40 ea.	$0.90 Based on quantity plus base fee and applicable technology fee
521	**Planning & Inspections**	**Electrical Permits**	**Fixtures:**	
522	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
523	Planning & Inspections	Electrical Permits	Refrigerated air conditioner, per ton	$1.05 based on quantity plus base fee and applicable technology fee
524	Planning & Inspections	Electrical Permits	Transformer type welder, ea.	$13 based on quantity plus base fee and applicable technology fee
525	Planning & Inspections	Electrical Permits	X-ray machine, ea.	$38 based on quantity plus base fee and applicable technology fee
526	**Planning & Inspections**	**Electrical Permits**	**Fractional H.P. Motor, per H.P:**	
527	Planning & Inspections	Electrical Permits	1 to 10 H.P.	$2.11 based on quantity plus base fee and applicable technology fee
528	Planning & Inspections	Electrical Permits	Over 10 H.P., ea.	$1.05 based on quantity plus base fee and applicable technology fee
529	**Planning & Inspections**	**Electrical Permits**	**Motor, per H.P.**	
530	Planning & Inspections	Electrical Permits	1 to 20 H.P., ea.	$2.11 based on quantity plus base fee and applicable technology fee
531	Planning & Inspections	Electrical Permits	Over 20 H.P., ea.	$1.05 based on quantity plus base fee and applicable technology fee
532	Planning & Inspections	Electrical Permits	Feed rail and bus way, per linear foot	$0.74 based on quantity plus base fee and applicable technology fee
533	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
534	Planning & Inspections	Electrical Permits	Power or lighting transformer per k.v.a.	$1.05 based on quantity plus base fee and applicable technology fee
535	Planning & Inspections	Electrical Permits	Mobile home	$14 based on quantity plus base fee and applicable technology fee
536	**Planning & Inspections**	**Electrical Permits**	**T.V. Outlets-master systems only:**	
537	Planning & Inspections	Electrical Permits	Base fee	$110 plus applicable technology fee
538	Planning & Inspections	Electrical Permits	Plus per outlet	$2 based on quantity plus base fee and applicable technology fee
539	Planning & Inspections	Electrical Permits	Swimming pool; hot-tub; spa; Jacuzzi; ea.	$46 based on quantity plus base fee and applicable technology fee
540	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

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
541	Planning & Inspections	Electrical Permits	Generators	$51 based on quantity plus base fee and applicable technology fee
542	Planning & Inspections	Electrical Permits	Others not covered	$14 based on quantity plus base fee and applicable technology fee
543	Planning & Inspections	Electrical Permits	Solar heating systems	$24 based on quantity plus base fee and applicable technology fee
544	Planning & Inspections	Electrical Permits	Solar panels, ea.	$14 based on quantity plus base fee and applicable technology fee
545	Planning & Inspections	Mechanical	Base fee, ea. (non-refundable)	$110 plus applicable technology fee
546	Planning & Inspections	Mechanical	Boiler: 5 horsepower or less, ea.	$36 based on quantity plus base fee and applicable technology fee
547	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
548	Planning & Inspections	Mechanical	Each evaporative cooler	$24 based on quantity plus base fee and applicable technology fee
549	Planning & Inspections	Mechanical	Each force air or gravity heater or furnace	$24 based on quantity plus base fee and applicable technology fee
550	Planning & Inspections	Mechanical	Non-ducted heating appliances; wall, space, unit infrared heaters, ea.	$22 Based on quantity plus base fee and applicable technology fee
551	Planning & Inspections	Mechanical	Combination heating-cooling unit or refrigeration unit, ea.	$47 plus $6.35 per ton plus base fee and applicable technology fee
552	Planning & Inspections	Mechanical	Heat exchanger, ea.	$22 Based on quantity plus base fee and applicable technology fee
553	Planning & Inspections	Mechanical	Air handlers and mixing boxes, ea.	$22 Based on quantity plus base fee and applicable technology fee
554	Planning & Inspections	Mechanical	Perimeter convectors, per linear foot	$3.18 Based on quantity plus base fee and applicable technology fee
555	Planning & Inspections	Mechanical	Cooling tower	$39 plus base fee and applicable technology fee
556	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
557	Planning & Inspections	Mechanical	Icemakers not a portion of heating and cooling system no tons	$36 plus base fee and applicable technology fee
558	Planning & Inspections	Mechanical	Condensate drains	$9 based on quantity plus base fee and applicable technology fee
559	Planning & Inspections	Mechanical	Solar Systems (excluding duct work)	$36 plus base fee and applicable technology fee
560	Planning & Inspections	Mechanical	Collectors	$20 Based on quantity plus base fee and applicable technology fee
561	Planning & Inspections	Mechanical	Hood and/or exhaust fan, duct: Residential	$9.54 based on quantity plus base fee and applicable technology fee
562	Planning & Inspections	Mechanical	Type 1 Hood and/or exhaust fan, duct: Non-Residential	$153 plus base fee and applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
563	Planning & Inspections	Mechanical	Type 2 Hood and/or exhaust fan, duct: Non-Residential	$77 plus base fee and applicable technology fee
564	Planning & Inspections	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Residential	$6.35 Based on quantity plus base fee and applicable technology fee
565	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
566	Planning & Inspections	Mechanical	Fire dampers, ea.	$3.18 Based on quantity plus base fee and applicable technology fee
567	Planning & Inspections	Mechanical	Humidifiers, ea.	$20.11 Based on quantity plus base fee and applicable technology fee
568	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
569	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
570	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab 21-30 openings	$34 based on quantity plus base fee and applicable technology fee
571	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
572	Planning & Inspections	Plumbing	Base fee, ea. (non-refundable)	$110 plus applicable technology fee
573	Planning & Inspections	Plumbing	Fixture: Backflow prevention device	$9.53 Based on quantity plus base fee and applicable technology fee
574	Planning & Inspections	Plumbing	house to sewer curb cut	$26.48 plus base fee and applicable technology fee
575	Planning & Inspections	Plumbing	Sewer tap	$10.59 plus base fee and applicable technology fee
576	Planning & Inspections	Plumbing	Water closet 1-5	$20.12 plus base fee and applicable technology fee
577	Planning & Inspections	Plumbing	Water closet over 5	$14.83 plus base fee and applicable technology fee
578	Planning & Inspections	Plumbing	Water closet reset	$14.83 plus base fee and applicable technology fee
579	Planning & Inspections	Plumbing	Inspection outside City limit	$76.25 and applicable technology fee
580	Planning & Inspections	Plumbing	surcharge on above fees	$96.36 and applicable technology fee
581	Planning & Inspections	Plumbing	additional surcharge after water connected	$96.36 and applicable technology fee
582	Planning & Inspections	Plumbing	Consumer Health Permit - Inspections for 3 compartment sink, grease trap, etc.	$76.25 and applicable technology fee
583	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
584	Planning & Inspections	Plumbing	Commercial roof drain, ea.	$8.47 based on quantity plus base fee and applicable technology fee
585	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
586	Planning & Inspections	Plumbing	Vehicular dump station	$16.95 Based on quantity plus base fee and applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
587	Planning & Inspections	Plumbing Sewer ejectors	Single	$15.89 Based on quantity plus base fee and applicable technology fee
588	Planning & Inspections	Plumbing Sewer ejectors	Dual	$24.35 based on quantity plus base fee and applicable technology fee
589	Planning & Inspections	Plumbing	Solar heating systems	$24.35 based on quantity plus base fee and applicable technology fee
590	Planning & Inspections	Plumbing	Solar panels, ea.	$13.76 based on quantity plus base fee and applicable technology fee
591	Planning & Inspections	Plumbing	Back-up water heaters, gas	$13.76 based on quantity plus base fee and applicable technology fee
592	Planning & Inspections	Plumbing	Storage tank	$11.55 Based on quantity plus base fee and applicable technology fee
593	Planning & Inspections	Plumbing Permits	Appliances	$76.25 permit fee plus $17.47 per fixture and applicable technology fee
594	Planning & Inspections	Irrigation System	Irrigation base fee for residential	$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
595	Planning & Inspections	Irrigation System	Irrigation Base fee for Commercial	$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
596	Planning & Inspections	Irrigation System	Fixture: Control valve (each section)	$9.53 Based on quantity and applicable technology fee
597	Planning & Inspections	Irrigation System	Fixture: Backflow preventive device	$9.53 Based on quantity and applicable technology fee
598	Planning & Inspections	Irrigation System	Fixture: Sprinkler head, ea.	$0.64 Based on quantity and applicable technology fee
599	Planning & Inspections	Irrigation System	Fixture: Drips, ea.	$0.14 Based on quantity and applicable technology fee
600	Planning & Inspections	Irrigation System	Fixture: Bubblers, ea.	$0.14 Based on quantity and applicable technology fee
601	Planning & Inspections	Irrigation System	Subterranean irrigation systems per square yard irrigated	$0.14 Based on quantity and applicable technology fee
602	Planning & Inspections	Plumbing	Swimming pools, Jacuzzi (Hot Tubs) Therapy tubs, Whirlpools, ea.	$110 and applicable technology fee
603	Planning & Inspections	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea.	$110 and applicable technology fee
604	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
605	Planning & Inspections	Plumbing	Gas water heater (pool, Jacuzzi, etc.)	$13.76 based on quantity plus base fee and applicable technology fee
606	Planning & Inspections	Plumbing	Cartridge filters (pool, Jacuzzi, etc.)	$8.47 based on quantity plus base fee and applicable technology fee
607	Planning & Inspections	Plumbing	Plumbing work no fixtures or sewer	$110 and applicable tech fee
608	Planning & Inspections	Plumbing	Mobile home hook-ups	$110 and applicable technology fee
609	Planning & Inspections	Gas	Base fee, ea. (non-refundable)	$110 plus applicable technology fee
610	Planning & Inspections	Gas	Gas opening, appliance by others, ea.	$7.41 Based on quantity plus base fee and applicable technology fee
611	Planning & Inspections	Gas	Commercial cooking unit, (ovens, etc.), ea.	$13.76 based on quantity plus base fee and applicable technology fee

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
612	Planning & Inspections	Gas	Domestic cooking unit	$10.59 based on quantity plus base fee and applicable technology fee
613	Planning & Inspections	Gas Water Heater	Gas Water Heater	$13.76 based on quantity plus base fee and applicable technology fee
614	Planning & Inspections	Gas	Commercial clothes dryer	$13.76 based on quantity plus base fee and applicable technology fee
615	Planning & Inspections	Gas	Residential clothes dryer	$10.59 based on quantity plus base fee and applicable technology fee
616	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
617	Planning & Inspections	Gas	Lighting unit, log lighter	$10.59 based on quantity plus base fee and applicable technology fee
618	Planning & Inspections	Gas	Floor furnace	$15.89 based on quantity plus base fee and applicable technology fee
619	Planning & Inspections	Gas	Service yard line	$13.76 based on quantity plus base fee and applicable technology fee
620	Planning & Inspections	Gas	Gas refrigerator	$13.76 based on quantity plus base fee and applicable technology fee
621	Planning & Inspections	Building Permit - Residential	For additional lines than 400 square feet	$307 and applicable technology fee
622	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
623	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.
624	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.
625	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.
626	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.

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
627	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.
628	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.
629	Planning & Inspections	Building Permit	Inspection fee-business hours	$110 plus applicable technology fee
630	Planning & Inspections	Building Permit	Inspection fee-non business hours (Two hour minimum)	$127 (Two Hour Minimum) plus applicable technology fee
631	Planning & Inspections	Building Permit	Inspection fee-Expedited "On-Demand" inspections (Two hour minimum)	$127 (Two Hour Minimum) plus applicable technology fee
632	Planning & Inspections	Building Permit	Investigative Inspection Permit	$150 plus applicable technology fee
633	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:
634	**Planning & Inspections**	**Sign Permits**	**Sign Height (Ft)**	
635	Planning & Inspections	Sign Permits	**Non-illuminated**	Single Face
636	Planning & Inspections	Sign Permits	1 up to and including 20 Ft in Height	$14.00 plus applicable technology fee
637	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$16.00 plus applicable technology fee
638	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$17.00 plus applicable technology fee
639	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$18.00 plus applicable technology fee
640	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$20.00 plus applicable technology fee
641	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$21.00 plus applicable technology fee
642	**Planning & Inspections**	**Sign Permits**	**Non-illuminated**	
643	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	$20.00 plus applicable technology fee
644	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$23.00 plus applicable technology fee
645	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$24.00 plus applicable technology fee
646	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$26.00 plus applicable technology fee
647	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$29.00 plus applicable technology fee
648	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$30.00 plus applicable technology fee
649	**Planning & Inspections**	**Sign Permits**	**Sign Height (Ft)**	
650	Planning & Inspections	Sign Permits	**Illuminated**	Single Face
651	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	$25.00 plus applicable technology fee
652	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$30.00 plus applicable technology fee
653	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$34.00 plus applicable technology fee
654	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$37.00 plus applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
655	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$39.00 plus applicable technology fee
656	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$41.00 plus applicable technology fee
657	Planning & Inspections	Sign Permits	**Illuminated Double Face**	Double Face
658	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	$39.00 plus applicable technology fee
659	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$47.00 plus applicable technology fee
660	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$50.00 plus applicable technology fee
661	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$53.00 plus applicable technology fee
662	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$56.00 plus applicable technology fee
663	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$59.00 plus applicable technology fee
664	Planning & Inspections	Sign Permits	Off-Premise Sign Demolition	$76.00 plus applicable technology fee
665	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
666	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.
667	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.
668	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.

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
669	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.
670	Planning & Inspections	Fire Permits	Fire Sprinkler or Fire Extinguishing System	Minimum Fee $77 plus applicable technology fee
671	**Planning & Inspections**	**Fire Permits**	**Number of Sprinkler heads**	
672	Planning & Inspections	Fire Permits	1 to 15	$77 plus applicable technology fee
673	Planning & Inspections	Fire Permits	16 to 75	$118 plus applicable technology fee
674	Planning & Inspections	Fire Permits	76 to 100	$158 plus applicable technology fee
675	Planning & Inspections	Fire Permits	101 to 200	$236 plus applicable technology fee
676	Planning & Inspections	Fire Permits	201 to 300	$277 plus applicable technology fee
677	Planning & Inspections	Fire Permits	Over 300	$316 plus applicable technology fee
678	Planning & Inspections	Fire Permits	Fire Suppression Systems for Cooking Operations	$77 plus applicable technology fee
679	**Planning & Inspections**	**Fire Permits**	**Number of Devices**	
680	Planning & Inspections	Fire Permits	1 to 5	$77 plus applicable technology fee
681	Planning & Inspections	Fire Permits	6 to 20	$118 plus applicable technology fee
682	Planning & Inspections	Fire Permits	21 to 40	$158 plus applicable technology fee
683	Planning & Inspections	Fire Permits	41 to 60	$198 plus applicable technology fee
684	Planning & Inspections	Fire Permits	61 to 100	$236 plus applicable technology fee
685	Planning & Inspections	Fire Permits	over 100	$278 plus applicable technology fee
686	Planning & Inspections	Fire Permits	1 to 3 fire hydrants	$77 plus applicable technology fee
687	Planning & Inspections	Fire Permits	4 to 6 fire hydrants	$118 plus applicable technology fee
688	Planning & Inspections	Fire Permits	over 6 fire hydrants	$158 plus applicable technology fee
689	Planning & Inspections	Building Permit	Roofing Permit	$118 plus applicable technology fee
690	Planning & Inspections	Building Permit	Sidewalk Permit	$110 plus applicable technology fee
691	Planning & Inspections	Building Permit	Driveway Permit	$110 plus applicable technology fee
692	Planning & Inspections	Building Permit	Certificate of Use	$398 plus applicable technology fee
693	Planning & Inspections	Building Permit	Conditional Certificate of Occupancy	$398 plus applicable technology fee
694	Planning & Inspections	Building Permit	Temporary Certificate of Occupancy	$169 plus applicable technology fee
695	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

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
696	Planning & Inspections	Building Permit	Mobile Home Placement Permit	$110 plus applicable technology fee
697	Planning & Inspections	Building Permit	Duplicate Cards or Licenses	$17.00 plus applicable technology fee
698	Planning & Inspections	Business Licenses	Vendor	$48 plus applicable technology fee
699	Planning & Inspections	Business Licenses	Tax Exempt Vendor	No Fee
700	Planning & Inspections	Business Licenses	2nd hand dealers	$190 plus applicable technology fee
701	Planning & Inspections	Business Licenses	Expedited Application Review Fee	$48 plus applicable technology fee
702	Planning & Inspections	Business Licenses	Enhanced Provisional License Fee	$148 plus applicable technology fee
703	Planning & Inspections	Business Licenses	Flea Market Operator License	$630 plus applicable technology fee
704	Planning & Inspections	Business Licenses	Renewal Fee for Flea Market Operators License	$505 plus applicable technology fee
705	Planning & Inspections	Business Licenses	2nd hand dealer receipt books- 50 receipts per book.	$18 each plus applicable technology fee
706	Planning & Inspections	Amplification Fee	4 or more days in advance of event	$15 plus applicable technology fee
707	Planning & Inspections	Amplification Fee	3 or less day in advance of event	$30 plus applicable technology fee
708	Planning & Inspections	Contractors Registration Fee	Registration Fee	$100 plus applicable technology fee
709	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)
710	Planning & Inspections	Business License	Sign Painting Contractors	$110 plus applicable technology fee
711	Planning & Inspections	Business License	Sign Contractor	1 Year $607.00 2 Years $1,214.00 plus applicable technology fee
712	Planning & Inspections	Business License	Sign Installer	$607 plus applicable technology fee
713	Planning & Inspections	Business License	Temp. inflatable sign installer	$1,213 plus applicable technology fee
714	Planning & Inspections	Business License	Temp inflatable sign installed by property owner	$607 plus applicable technology fee
715	Planning & Inspections	Business License	Motor Vehicle Dealers	1 Year $145.00 2 Years $290.00 plus applicable technology fee
716	Planning & Inspections	Licenses	Background checks (per employee) for Boarding Home License	$17.00 per employee plus applicable technology fee
717	Planning & Inspections	Licenses	Sounds Amplification License	$367.00 plus applicable tech fee
718	Planning & Inspections	Licenses	Sounds Amplification Renewal Fee	$125.00 plus applicable tech fee
719	Planning & Inspections	Licenses	Sounds Amplification Appeal Fee	$308.00 plus applicable tech fee
720	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.
721	Planning & Inspections	Development	Construction SWP3 permit fee - 5 Acres sites or larger	$129.00 one time permit fee plus applicable technology fee
722	Planning & Inspections	Development	Construction SWP3 Review fee- .1-4.99 Acres sites	$75.00 one time permit fee plus applicable technology fee
723	Planning & Inspections	Development	Industrial SWP3 permit fee	$129.00 one time permit fee plus applicable technology fee

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
724	Planning & Inspections	Development	De-Watering/Discharge to MS4 (Storm water) permit fee	$129.00 one time permit fee plus applicable technology fee
725	Planning & Inspections	Development	Commercial Sidewalk	$200.00 plus applicable technology fee
726	Planning & Inspections	Development	Commercial Driveway	$200.00 plus applicable technology fee
727	**Planning & Inspections**	**Development**	**Grading Permit - Subdivisions**	
728	Planning & Inspections	Development	0-5 acres	$639.00 plus applicable technology fee
729	Planning & Inspections	Development	5.1-10acres	$764.00 plus applicable technology fee
730	Planning & Inspections	Development	10.1-20 acres	$892.00 plus applicable technology fee
731	Planning & Inspections	Development	20.1-30 acres	$1,019.00 plus applicable technology fee
732	Planning & Inspections	Development	30.1-40 acres	$1,148.00 plus applicable technology fee
733	Planning & Inspections	Development	40.1-50 acres	$1,275.00 plus applicable technology fee
734	Planning & Inspections	Development	50.1 + acres	$1,402.00 plus applicable technology fee
735	Planning & Inspections	Development	Borrow / Waste	$546.00 plus applicable technology fee
736	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee
737	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee
738	**Planning & Inspections**	**Development**	**Grading Permit-All other commercial/residential**	
739	Planning & Inspections	Development	0-5 acres	$456.00 plus applicable technology fee
740	Planning & Inspections	Development	5.1-10acres	$546.00 plus applicable technology fee
741	Planning & Inspections	Development	10.1-20 acres	$637.00 plus applicable technology fee
742	Planning & Inspections	Development	20.1-30 acres	$729.00 plus applicable technology fee
743	Planning & Inspections	Development	30.1-40 acres	$820.00 plus applicable technology fee
744	Planning & Inspections	Development	40.1-50 acres	$911.00 plus applicable technology fee
745	Planning & Inspections	Development	50.1 + acres	$1,002.00 plus applicable technology fee
746	Planning & Inspections	Development	Borrow / Waste	$546.00 plus applicable technology fee
747	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee
748	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee
749	**Planning & Inspections**	**Development**	**Mountain Development Association**	
750	**Planning & Inspections**	**Development**	**Grading Permit**	
751	Planning & Inspections	Development	0-5 acres	$1,820.00 plus applicable technology fee
752	Planning & Inspections	Development	5.1-10 acres	$2,185.00 plus applicable technology fee
753	Planning & Inspections	Development	10.1-20 acres	$2,549.00 plus applicable technology fee
754	Planning & Inspections	Development	20.1-30 acres	$2913.00 plus applicable technology fee
755	Planning & Inspections	Development	30.1-40 acres	$3,276.00 plus applicable technology fee
756	Planning & Inspections	Development	40.1-50 acres	$3,641.00 plus applicable technology fee

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
757	Planning & Inspections	Development	50.1 + acres	$ 4,005.00 plus applicable technology fee
758	Planning & Inspections	Development	Borrow / Waste	$1,455.00 plus applicable technology fee
759	Planning & Inspections	Development	First Extension	36% of MDA plus applicable technology fee
760	Planning & Inspections	Development	Second Extension	36% of MDA plus applicable technology fee
761	**Planning & Inspections**	**Business Permit**	**Original (1st and 2nd Year)**	2 Year License, no fee
762	Planning & Inspections	Business Permit	1st Renewal (3rd and 4th Year)	3rd Year No Fee, 4th year $1,125.00
763	Planning & Inspections	Business Permit	2nd Renewal (5th and 6th Year)	2 Year License $1,500.00
764	Planning & Inspections	Business Permit	3rd and Subsequent Renewals	2 Year License $750.00
765	Planning & Inspections	Building Permits	Re-Inspection Fee for all building permits and trades	$100 plus applicable technology fee
766	Planning & Inspections	After Hours Permit		$85 plus applicable tech fee
767	Planning & Inspections	Administrative fee - refund requests		$50 per request
768	Planning & Inspections	Applications - Subdivisions: 5-day review,		$312 plus applicable technology fee
769	Planning & Inspections	Applications - Subdivisions: 5-day review, starting with third review cycle		$500 plus applicable technology fee
770	Planning & Inspections	ETJ Release		$1,500 plus applicable technology fee
771	Planning & Inspections	Reconsideration from the City Plan Commission		$750 plus applicable technology fee
772	Planning & Inspections	Applications - Zoning : City Review Committee Neighborhood Conservancy Overly (NCO) - Appeal to City Review Committee		$190 plus applicable technology fee
773	Planning & Inspections	Applications - Zoning : City Review Committee Neighborhood Conservancy Overly (NCO) - CRC Administrative Review		$131 plus applicable technology fee
774	Planning & Inspections	Applications - Zoning : Smart Code - Building Scale Plan Preliminary/Final		$475 plus applicable technology fee
775	Planning & Inspections	Applications - Zoning : Smart Code - Building Scale Plan Preliminary/Final Administrative Modification		$300 plus applicable technology fee
776	Planning & Inspections	Applications - Zoning : Smart Code - Regulating Plan Adjustment Minor Modification		$500 plus applicable technology fee
777	Planning & Inspections	Applications - Zoning : Smart Code : Regulating Plan Adjustment Major Modification		$1400 plus applicable technology fee
778	Planning & Inspections	Applications - Zoning : Detailed Site Development Plan Review - Concurrently with Rezoning		$500 plus applicable technology fee
779	Planning & Inspections	Applications - Zoning : Master Zoning Plan Amendment Minor		$300 plus applicable technology fee
780	Planning & Inspections	Applications - Zoning : Master Zoning Plan Amendment Major		$1400 plus applicable technology fee
781	Library	Library Fees	Lost Adult/YA Hardback	Fair Market Value to Replace Item
782	Library	Library Fees	Adult Card/replacement	$2.00

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
783	Library	Library Fees	Juvenile Card/replacement	$1.00
784	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.
785	Library	Library Fees	Non-Resident Convenience Fee	$50.00 per year/$25.00 per 6 months
786	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (low resolution)	$10.00 per image
787	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (high resolution)	$15.00 per image
788	Library	Library Fees	Student/Non-Profit Use Preservation Fee (Applies to all Reproduction Requests)	waived
789	Library	Library Fees	Scanning of Photographs (low resolution)	$20.00
790	Library	Library Fees	Scanning of Photographs (high resolution)	$30.00
791	Library	Library Fees	Scanning of Maps/Architectural Drawings (low resolution)	$25.00
792	Library	Library Fees	Scanning of Maps/Architectural Drawings (med resolution)	$35.00
793	Library	Library Fees	Scanning of Maps/Architectural Drawings (high resolution)	$45.00
794	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee (in-house)	$3 per sheet
795	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee-Student	$15.00
796	Library	Library Fees	Preservation Fee (Applies to all Reproduction Requests)	$1.00
797	Library	Library Fees	Document Delivery Services	$1.00 per page
798	Library	Library Fees	Commercial Use Fee	$10.00
799	Library	Library Fees	Damaged or missing DVD/Music CD Case	$3.00
800	Library	Library Fees	Damaged or Missing Book Cover	$3.00
801	Library	Library Fees	Damaged or Missing Kit Bag	$3.00
802	Library	Library Fees	Damaged or Missing Audiobook Case	$3.00
803	Library	Library Fees	Damaged or Missing Barcode	$3.00
804	Library	Library Fees	Damaged or Missing Spine Label	$3.00
805	Library	Library Fees	Border Heritage/Interlibrary Loan Postage Fee	$3.00 per item
806	Library	Library Fees	Copy black/white	$0.20
807	Library	Library Fees	Copy color	$0.50
808	Library	Library Fees	Printer black/white	$0.20
809	Library	Library Fees	Printer color	$0.50
810	Library	Library Fees	Fax	$1.00
811	Library	Library Fees	USB Save	free
812	Library	Library Fees	USB Drives	$6.00
813	Library	Library Fees	Damaged or Missing Hotspot Accessory - plastic case, USB cable, charger or adapter	$5.00
814	Library	Library Fees	Damaged or Missing Hotspot Accessor - SIM card or battery	$10.00
815	Library	Library Fees	Damaged or Missing Hotspot - Entire item	$85.00
816	Library	Library Fees	Damaged or Missing Kit Item	$3.00
817	Library	Library Fees	Damaged or Missing iPad	$300.00
818	Library	Enhanced Library Card		$75.00 per 5 years
819	Library	Enhanced Library Card - replacement		$5.00
820	Library	Damaged or missing Kit - Entire item		$10.00
821	Library	Library Fee: Passport application		$35.00
822	Library	Library Fee: Passport picture		$15.00
823	Environmental Services	Residential	Excess Waste - Administrative Fee	$10.00 for one additional lift of the arm.

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
824	Environmental Services	Residential	Additional Container (Residential)	$22.00 per month for each additional container, plus service charges
825	Environmental Services	Residential	Senior and Disabled Citizens Discount	20% reduction of Base Rate
826	Environmental Services	Commercial	Base Rate (Commercial)	$31.00 per month for once a week collection per container.
827	Environmental Services	Commercial	Additional Container (Commercial)	$31.00 per month for each additional container.
828	Environmental Services	Commercial	Solid waste commercial dumpster, 2 cu. yd.	$6.10 Per Pick up of each 2 cubic yard dumpster
829	Environmental Services	Commercial	Solid waste commercial dumpster, 4 cu. yd.	$12.19 Per Pick up of each 4 cubic yard dumpster
830	Environmental Services	Commercial	Solid waste commercial dumpster, 6 cu. yd.	$18.29 Per Pick up of each 6 cubic yard dumpster
831	Environmental Services	Commercial	Solid waste commercial dumpster, 8 cu. yd.	$24.38 Per Pick up of each 8 cubic yard dumpster
832	Environmental Services	Commercial	Solid Waste Commercial Dumpster delivery and retrieval	Onetime Fee of $150
833	Environmental Services	Residential	Side door Collection	$22.00 per Month
834	Environmental Services	Residential	Residential Refuse Collection	$22.00 per Month
835	Environmental Services	Residential	Residential Refuse Collection for on-call Service	$25 per service call for 96 gallon container
836	Environmental Services	Residential	One time use Citizen Collection Site(CCS) pass for residents that live in apartments	$20.00 Per Citizen Collection Site Pass Issued
837	Environmental Services	Other	Special Collection Service (Residential)	$35.00 up to 5 cubic yards. $7.00 for each additional cubic yard.
838	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.
839	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.
840	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.
841	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.
842	Environmental Services	General	Interest on unpaid balances	10% per year (0.83% of invoiced amount per month)
843	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
844	Environmental Services	Permits	Replacement Decal	$10.00 each
845	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

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
846	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.
847	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
848	Environmental Services	Disposal	Landfill Fees	$30.00 per ton, prorated, with a minimum fee of $16.00. $10.00 charge for unsecured/uncovered load.
849	Environmental Services	Disposal	Landfill Fee (Brush Waste, Uncontaminated)	$26.00 per ton, prorated, with a minimum fee of $10.00.
850	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.
851	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.
852	Environmental Services	Disposal	Billing Fee for Landfill Charge Accounts	$25.00 per month
853	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.
854	Environmental Services	Disposal	Disposal Fee (Mattresses)	$20.00 per Mattress disposed of at a City Landfill or other authorized facility
855	Environmental Services	Disposal	Prohibited Waste	$25.00 surcharge plus applicable disposal and administrative costs.
856	Environmental Services	Disposal	Transfer Fee	$30.00 per ton, prorated, with a minimum fee of $20.00
857	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.
858	Environmental Services	Disposal	Sale of Safety Vest	$10.00 each
859	Environmental Services	Disposal	RFID (Automated Scale) Tag	$25.00 each
860	Environmental Services	Other	Container Replacement Fee	$59.00 per container
861	Environmental Services	Other	Service Charge (delivery or removal of container)	$25.00 per Event

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
862	Environmental Services	Other	Un Authorized Solid Waste Container Removal Fee	$25.00 per Event
863	Environmental Services	Other	Missed Collection Fee	$15.00 for pick up
864	Environmental Services	Administrative Fee	Lien Preparation Fee(Environmental Services)	$75.00 charge for administrative costs related to the preparation of property liens
865	Environmental Services	Shopping Cart Recovery	Shopping Cart Recovery Fee	$50.00 per Cart impounded by City
866	Environmental Services	Construction or Demolition	Manifest Fee	$5.00 per manifest; No fee for City -funded projects
867	Environmental Services	Services	Environmental Fee (Residential)	$6.50 per Residential Living Unit
868	Environmental Services	Services	Environmental Fee (Commercial)	$20.00 per Commercial Establishment
869	Environmental Services	**Environmental General-Facilities**		
870	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Per Container	$2.00 Per Month, Per approved container
871	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Quarterly	$2,000.00/ Per Year
872	Environmental Services	Franchise Fee	Franchise Fee	$6.00
873	Animal Services	**Animal Services**		
874	Animal Services	Adoption Fee - includes age-appropriate vaccinations, license, microchip and sterilization.		Each adoption from no charge to $110.00
875	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
876	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
877	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Permit Yearly Renewal	$60.00 plus applicable tech fee
878	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Re-Inspection and/or Amending Permit	$45.00 plus applicable tech fee
879	Animal Services	Microchip Fees	Initial Issuance	from no charge to $15.00
880	Animal Services	Shelter Services	Animal Rabies Vaccination	from no charge to $9.00
881	Animal Services	Parasite Treatment and/or Control	Parasite Treatment and/or Control	$10.00
882	Animal Services	Disposal of Dead Animals	Disposal of owned dead companion animals brought to the shelter at 5001 Fred Wilson	$0-$16
883	Animal Services	Euthanasia of Animals	Euthanasia of companion animals brought to the shelter at 5001 Fred Wilson	$25.00
884	Animal Services	Boarding and Kennel Permit	Boarding kennel permit	$110.00 plus applicable tech fee
885	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
886	Animal Services	Buying And Selling	Shows And Exhibition	$110.00 plus applicable tech fee
887	Animal Services	Buying And Selling	Grooming	$110.00 plus applicable tech fee
888	Animal Services	Buying And Selling	Kennel	$110.00 plus applicable tech fee
889	Animal Services	Buying And Selling	Animal Establishment	$200.00 plus applicable tech fee

Return to TOC

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
890	Animal Services	Registration	Application Initial Issuance or Renewal	$0-$12.50
891	Animal Services	Registration	Replacement Registration and/or Tag	$0-$5.00
892	Animal Services	Registration	Registration Transfer	$0-$12.50
893	Animal Services	Registration	Registration Vicious Dog	$50.00
894	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
895	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
896	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
897	Animal Services	Fees-Impoundment	CLASS D: Exotic Animals: Requiring Capture by Division Personnel	from no charge to $85.00 plus applicable tech fee
898	Animal Services	Fees-Impoundment	Class D: Exotic Animals, Already Contained	from no charge to $55.00
899	Animal Services	Handling Fee	Daily Fee Class A	from no charge to $18.00
900	Animal Services	Handling Fee	Daily Fee Class B	from no charge to $23.00
901	Animal Services	Handling Fee	Daily Fee Class C	from no charge to $23.00
902	Animal Services	Handling Fee	Daily Fee Class D	from no charge to $23.00
903	Animal Services	Shelter Services	Animal Trap Replacement Fee - Small	$60.00
904	Animal Services	Shelter Services	Animal Trap Replacement Fee - Large	$110.00
905	Animal Services	Shelter Services	Impound Fee Dog or Cat-Repeat Offender within one (1) year	from no charge to $25.00 per event
906	Animal Services	Animal Litter Permit	Per litter	$50.00 plus applicable tech fee
907	Animal Services	Breeding	Breeder's Permit	$100.00 plus applicable tech fee
908	Animal Services	Shelter Services	Vet Assessment for Quarantine and/or Criminal Case	from no charge to $50.00 per animal per assessment
909	Animal Services	Shelter Services	Animal Transportation Fee	Fee for packaging and transporting to lab for testing: $100
910	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
911	Animal Services	Shelter Services	Animal Vaccinations and Tests	DHLPP (dog) from no charge to $9.00
912	Animal Services	Shelter Services	Animal Vaccinations and Tests	FVRCP (cat) from no charge to $9.00
913	Animal Services	Shelter Services	Animal Vaccinations and Tests	Bordetella (dog) from no charge to $10.00
914	Animal Services	Shelter Services	Animal Vaccinations and Tests	FELV (cat) from no charge $15.00
915	Animal Services	Shelter Services	Animal Vaccinations and Tests	Ringworm test (cat) from no charge to $25.00
916	Animal Services	Shelter Services	Animal Vaccinations and Tests	Heartworm test (dog) from no charge to $25.00
917	Animal Services	Shelter Services	Animal Vaccinations and Tests	Parvo test (dog) from no charge to $25.00
918	Animal Services	Fees-Impoundment	Impoundment of animals in unincorporated areas of County	$55.00
919	Animal Services	Shelter Services	Pet Aids (leash, cat carrier, other)	from no charge to $5.00
920	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

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
921	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
922	Animal Services	Registration	Dangerous Dog Registration	$50.00
923	Animal Services	Municipal Contract Fees - Impoundment	Class A: Dog, Cat, Exotic, Ferret not requiring capture by division personnel, Each	$110.00
924	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
925	Animal Services	Municipal Contract Fees - Impoundment	Class C: Horses, Ponies, Mules And Animals Of Same Size And Weight, Each Animal	$85.00
926	Animal Services	Municipal Contract Fees - Impoundment	Class D: Exotic Animals: Requiring Capture by Division Personnel	$85.00
927	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class A	$27.00
928	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class B	$33.00
929	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class C	$23.00 per day
930	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class D	$33.00
931	Animal Services	Municipal Contract Fees - Quarantine		$27.00
932	Animal Services	Grooming re-inspection fee		$50.00
933	Animal Services	Grooming Shop Application fee-$110		$110.00
934	Animal Services	Groomer License fee-$25		$25.00
935	Animal Services	Groomer License replacement fee-$5	Replacement Fee	$5.00
936	Animal Services	Pet CPR Certification		$0 - $50
937	Animal Services	Youth Camps, Classes and Workshops		$0-30 per person, per day
938	Animal Services	Adult Classes and Workshops		$0-50 per person, per day
939	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
940	Animal Services	Owner Surrender Exotics and birds	Exotic and Bird Animal Surrender fees	$0-$150
941	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.
942	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
943	Parks and Recreation	**Valle Bajo Recreation Center**		
944	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
945	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
946	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
947	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
948	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
949	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
950	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
951	Parks and Recreation	Multipurpose Room 1		$56.00 /$45.00 / $226.00 / $70.00
952	Parks and Recreation	Multipurpose Room 2		$50.00/ $40.00 / $200.00 / $63.00
953	Parks and Recreation	**Armijo Recreation Center**		
954	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
955	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
956	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
957	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
958	Parks and Recreation	Lower Multipurpose Room 1 (open area)		$80.00 / $64.00 / $320.00 / $100.00
959	Parks and Recreation	Classroom 1		$36.00 / $29.00 / $144.00 / $45.00
960	Parks and Recreation	Classroom 2		$43.00 / $35.00 / $172.00 / $54.00
961	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00
962	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
963	Parks and Recreation	Boxing Room		$36.00 / $29.00 /$144.00 / $45.00
964	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
965	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
966	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
967	Parks and Recreation	**Officer David Ortiz**		
968	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
969	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
970	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
971	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
972	Parks and Recreation	Classroom 1		$11.00 / $9.00 / $44.00 / $14.00
973	Parks and Recreation	Classroom 2		$21.00 / $17.00 / $84.00 / $26.00
974	Parks and Recreation	Classroom A		$20.00 / $16.00 / $80.00 / $25.00
975	Parks and Recreation	Multipurpose Room		$56.00 / $45.00 / $224.00 / $70.00
976	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00
977	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
978	Parks and Recreation	Boxing Room		$83.00 / $66.00 / $332.00 / $104.00
979	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
980	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
981	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
982	Parks and Recreation	**Chamizal Recreation Center**		
983	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
984	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
985	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
986	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
987	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
988	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
989	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
990	Parks and Recreation	Multipurpose Room 1		$71.00 / $56.00 / $282.00 / $88.00
991	Parks and Recreation	Multipurpose Room 2		$81.00 / $64.00 / $322.00 / $ 101.00
992	Parks and Recreation	Outside Rentable Space		$65.00 / $52.00 / $260.00 / $81.00
993	Parks and Recreation	**Chihuahuita Neighborhood Center**		
994	Parks and Recreation	Multipurpose Room		$35.00 / $28.00 / $140.00 / $44.00
995	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
996	Parks and Recreation	Weight Room (per month) (+)		$3.00/$4.00
997	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
998	Parks and Recreation	**Don Haskins Recreation Center**		
999	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1000	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1001	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1002	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1003	Parks and Recreation	Auxiliary Gym (per hour)		$25.00 / $20.00 / $100.00 / $31.00
1004	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$13.00 / $10.00 / $52.00 / $16.00
1005	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$35.00 / $28.00 / $140.00 / $44.00
1006	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$17.00 / $14.00 / $68.00 / $21.00
1007	Parks and Recreation	Classroom 1		$12.00 / $10.00 / $48.00 / $15.00
1008	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1009	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1010	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1011	Parks and Recreation	**Eastside Regional Recreation Center - The Beast**		
1012	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1013	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1014	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1015	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1016	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1017	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1018	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1019	Parks and Recreation	Multipurpose Room		$86.00 / $69.00 / $343.00 / $107.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1020	Parks and Recreation	Activity Room		$58.00 / $46.00 / $231.00 / $72.00
1021	Parks and Recreation	Outside Rentable Space		$132.00 / $ 105.00 / $526.00 / $164.00
1022	Parks and Recreation	**Galatzan Recreation Center**		
1023	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1024	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1025	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1026	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1027	Parks and Recreation	Auxiliary Gym (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1028	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1029	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00
1030	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1031	Parks and Recreation	Dance Studio		$20.00 / $16.00 / $80.00 / $25.00
1032	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1033	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1034	Parks and Recreation	**Gary del Palacio Recreation Center**		
1035	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1036	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1037	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1038	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1039	Parks and Recreation	Auxiliary Gym (per hour)		$25.00 / $20.00 / $100.00 / $31.00
1040	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$13.00 / $10.00 / $52.00 / $16.00
1041	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$35.00 / $28.00 / $140.00 / $44.00
1042	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$17.00 / $14.00 / $68.00 / $21.00
1043	Parks and Recreation	Multipurpose Room		$44.00 / $35.00 / $176.00 / $55.00
1044	Parks and Recreation	Dance Studio		$26.00 / $21.00 / $104.00 / $32.00
1045	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		$15.00$19.00 $10.00/$13.00
1046	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
1047	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1048	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1049	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1050	Parks and Recreation	**Leona Ford Washington Recreation Center**		
1051	Parks and Recreation	Gym Full Court (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1052	Parks and Recreation	Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1053	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1054	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1055	Parks and Recreation	Multipurpose Room-Hall		$59.00 / $47.00 / $236.00 / $74.00
1056	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1057	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1058	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1059	Parks and Recreation	**Sylvia Carreon Recreation Center**		
1060	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1061	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1062	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1063	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1064	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1065	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1066	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1067	Parks and Recreation	Multipurpose Room		$53.00 / $43.00 / $214.00 $67.00
1068	Parks and Recreation	Activity Room		$ 40.00 / $32.00 / $ 160.00 / $50.00
1069	Parks and Recreation	Balcony Party Area		$46.00 / $37.00 / $185.00 / $58.00
1070	Parks and Recreation	**Marty Robbins Recreation Center**		
1071	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1072	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1073	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1074	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1075	Parks and Recreation	Multi Purpose Room		$44.00 / $35.00 / $176.00 / $55.00
1076	Parks and Recreation	Dance Studio		$26.00 / $21.00 / $104.00 / $32.00
1077	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1078	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1079	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1080	Parks and Recreation	**Multipurpose Recreation Center**		
1081	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00
1082	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00
1083	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00
1084	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00
1085	Parks and Recreation	Multipurpose Room	Old Weight room	$35.00 / $28.00 / $140.00 / $44.00
1086	Parks and Recreation	Ballroom		$138.00 / $110.00 / $552.00 / $172.00
1087	Parks and Recreation	Dance Studio		$27.00 / $22.00 / $108.00 / $34.00
1088	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00
1089	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1090	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1091	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1092	Parks and Recreation	**Nolan Richardson Recreation Center**		
1093	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1094	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1095	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1096	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1097	Parks and Recreation	Multipurpose Room		$42.00 / $34.00 / $168.00 / $52.00
1098	Parks and Recreation	Classroom A	Base on 730 Sq. Ft.	$22.00 / $18.00 / $88.00 / $27.00
1099	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00
1100	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1101	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1102	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1103	Parks and Recreation	**Pat O'Rourke Recreation Center**		
1104	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1105	Parks and Recreation	Gym Half Court (pre hour)		$18.00 / $14.00 / $72.00 / $22.00
1106	Parks and Recreation	Gym Full Court (per day) prime time		$45.00 / $36.00 / $180.00 / $56.00
1107	Parks and Recreation	Gym Half Court (per day) prime time		$23.00 / $18.00 / $92.00 / $29.00
1108	Parks and Recreation	Multi Purpose Room 1		$58.00 / $46.00 / $232.00 / $72.00
1109	Parks and Recreation	Multi Purpose Room 2A		$23.00 / $18.00 / $92.00 / $29.00
1110	Parks and Recreation	Multi Purpose Room 2B		$22.00 / $18.00 / $88.00 / $27.00
1111	Parks and Recreation	Multi Purpose Room 2C		$22.00 / $18.00 / $88.00 / $27.00
1112	Parks and Recreation	Multi Purpose Room 2A and 2B		$45.00 / $36.00 / $180.00 / $56.00
1113	Parks and Recreation	Multi Purpose Room 2B and 2C		$43.00 / $34.00 / $172.00 / $54.00
1114	Parks and Recreation	Multi Purpose Room 2A, 2B, 2C		$67.00 / $54.00 / $268.00 / $84.00
1115	Parks and Recreation	Conference Room		$30.00 / $24.00 / $120.00 / $37.00
1116	Parks and Recreation	Dance Studio		$71.00 / $57.00 / $284.00 / $89.00
1117	Parks and Recreation	Courtyard	Available for rental in conjunction with room rental - Flat Rate	$34.00 / $27.00 / $136.00 / $42.00
1118	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1119	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1120	Parks and Recreation	**Pavo Real Recreation Center**		
1121	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1122	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1123	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1124	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1125	Parks and Recreation	Auxiliary Gym (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1126	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1127	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00
1128	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1129	Parks and Recreation	Classroom 1		$12.00 / $10.00 / $48.00 / $15.00
1130	Parks and Recreation	Classroom 2		$24.00 / $19.00 / $96.00 / $30.00
1131	Parks and Recreation	Classroom 3		$21.00 / $17.00 / $84.00 / $26.00
1132	Parks and Recreation	Dance Studio		$69.00 / $55.00 / $276.00 / $86.00
1133	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00
1134	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00
1135	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
1136	Parks and Recreation	Boxing Room		$83.00 / $66.00 / $332.00 / $104.00
1137	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		$15.00/$19.00 $19.00/ $13.00
1138	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
1139	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1140	Parks and Recreation	Weight Room (per hour) (+)		$4.00/$5.00
1141	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1142	Parks and Recreation	**Rae Gilmore Recreation Center**		
1143	Parks and Recreation	Multipurpose Room		$58.00 / $46.00 / $232.00 / $72.00
1144	Parks and Recreation	Classroom 1		$10.00 / $8.00 / $40.00 / $12.00
1145	Parks and Recreation	Classroom 2		$10.00 / $8.00 / $40.00 / $12.00
1146	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00
1147	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
1148	Parks and Recreation	Weight Room (per hour) (+)		$3.00/$4.00
1149	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1150	Parks and Recreation	**San Juan Recreation Center**		
1151	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1152	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1153	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1154	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1155	Parks and Recreation	Multipurpose Room		$27.00 / $22.00 / $108.00 / $34.00
1156	Parks and Recreation	Classroom 1		$12.00 / $10.00 / $48.00 / $15.00
1157	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1158	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1159	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1160	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00
1161	Parks and Recreation	Boxing Room		$35.00 / $28.00 / $140.00 / $44.00
1162	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1163	Parks and Recreation	**Seville Recreation Center**		
1164	Parks and Recreation	Gym Full Court (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1165	Parks and Recreation	Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1166	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00
1167	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1168	Parks and Recreation	Multipurpose Room		$12.00 / $10.00 / $48.00 / $15.00
1169	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
1170	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1171	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1172	Parks and Recreation	**Veterans Recreation Center**		
1173	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1174	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00
1175	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1176	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1177	Parks and Recreation	Auxiliary Gym (per hour)		$15.00 / $12.00 / $60.00 / $19.00
1178	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00
1179	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00
1180	Parks and Recreation	Auxiliary Gym half court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00
1181	Parks and Recreation	Classroom 5		$18.00 / $14.00 / $72.00 / $22.00
1182	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1183	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00
1184	Parks and Recreation	**Memorial Outdoor Resource Center**		
1185	Parks and Recreation	Multipurpose Room		$43.00 / $34.00 / $172.00 / $54.00
1186	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1187	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

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1188	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
1189	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
1190	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
1191	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
1192	Parks and Recreation	**Eastside Senior Center**		
1193	Parks and Recreation	Multipurpose Room		$79.00 / $64.00 / $317.00 / $98.00
1194	Parks and Recreation	Multipurpose Room #2		$47.00 / $37.00 / $187.00 / $59.00
1195	Parks and Recreation	Classroom 2		$20.00 / $17.00 / $82.00 / $25.00
1196	Parks and Recreation	Arts and Crafts Room		$18.00 / $14.00 / $72.00 / $23.00
1197	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $76.00
1198	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1199	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1200	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1201	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
1202	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1203	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1204	Parks and Recreation	**Father Martinez Senior Center**		
1205	Parks and Recreation	Multipurpose Room		$146.00 / $118.00 / $586.00 / $182.00
1206	Parks and Recreation	Classroom 2		$14.00 / $12.00 / $58.00 / $18.00
1207	Parks and Recreation	Arts and Crafts Room		$23.00 / $18.00 / $90.00 / $29.00
1208	Parks and Recreation	Dance Studio		$22.00 / $17.00 / $86.00 / $26.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1209	Parks and Recreation	Billiard Rooms #1 and #2 (per year)		$30.00/$38.00
1210	Parks and Recreation	Billiard Rooms #1 and #2 (per month) (+)		$10.00/$13.00
1211	Parks and Recreation	Billiard Rooms #1 and #2 (per day) (+)		$2.00/$3.00
1212	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00
1213	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1214	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1215	Parks and Recreation	**Wayne Thornton Community Center**		
1216	Parks and Recreation	Gym Full Court (per hour):		$35.00 / $28.00 / $140.00 / $44.00
1217	Parks and Recreation	Gym Half Court (per hour):		$18.00 / $14.00 / $72.00 / $22.00
1218	Parks and Recreation	Gym Full Court (per hour)-Prime Time:		$45.00 / $36.00 / $180.00 / $56.00
1219	Parks and Recreation	Gym Half Court (per hour)-Prime Time:		$23.00 / $18.00 / $92.00 / $29.00
1220	Parks and Recreation	Weight Room (per month) (+):		$10.00/$15.00
1221	Parks and Recreation	Weight Room (per day) (+):		$3.00/$4.00
1222	Parks and Recreation	Multipurpose Room		$85.00 / $68.00 / $341.00 / $107.00
1223	Parks and Recreation	Classroom 1		$19.00 / $16.00 / $77.00 / $24.00
1224	Parks and Recreation	Classroom 2		$14.00 / $12.00 / $58.00 / $18.00
1225	Parks and Recreation	Classroom 3		$10.00 / $7.00 / $38.00 / $12.00
1226	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1227	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1228	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1229	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1230	Parks and Recreation	**Happiness Senior Center**		
1231	Parks and Recreation	Multipurpose Room		$95.00 / $76.00 / $379.00 / $119.00
1232	Parks and Recreation	Classroom 1		$13.00 / $11.00 / $53.00 / $17.00
1233	Parks and Recreation	Classroom 2		$12.00 / $10.00 / $48.00 / $16.00
1234	Parks and Recreation	Billiard Room (per year) (+)		$30.00/$38.00
1235	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1236	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1237	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1238	Parks and Recreation	**Hilos de Plata Senior Center**		
1239	Parks and Recreation	Multipurpose Room		$146.00 / $118.00 / $586.00 / $182.00
1240	Parks and Recreation	Classroom 2		$17.00 / $13.00 / $67.00 / $20.00
1241	Parks and Recreation	Arts and Crafts Room		$23.00 / $18.00 / $91.00 / $29.00
1242	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1243	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1244	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1245	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1246	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1247	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1248	Parks and Recreation	**Memorial Senior Center**		

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1249	Parks and Recreation	Multipurpose Room		$68.00 / $55.00 / $274.00 / $85.00
1250	Parks and Recreation	Multipurpose Room (1,282 sq. ft.)		$40.00 / $33.00 / $160.00 / $50.00
1251	Parks and Recreation	Classroom 2		$7.00 / $6.00 / $29.00 / $8.00
1252	Parks and Recreation	Arts and Crafts Room		$25.00 / $20.00 / $101.00 / $31.00
1253	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1254	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1255	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1256	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1257	Parks and Recreation	**Polly Harris Senior Center**		
1258	Parks and Recreation	Multipurpose Room		$85.00 / $68.00 / $341.00 / $107.00
1259	Parks and Recreation	Arts and Crafts Room		$17.00 / $13.00 / $67.00 / $20.00
1260	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1261	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1262	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1263	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1264	Parks and Recreation	**San Juan Senior Center**		
1265	Parks and Recreation	Multipurpose Room		$92.00 / $74.00 / $370.00 / $115.00
1266	Parks and Recreation	Dance Studio		$29.00 / $23.00 / $115.00 / $36.00
1267	Parks and Recreation	Placita		$60.00 / $48.00 / $240.00 / $76.00
1268	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1269	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1270	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1271	Parks and Recreation	Kitchen (per event)		$30.00/$38.00
1272	Parks and Recreation	**South El Paso Senior Center**		
1273	Parks and Recreation	Multipurpose Room		$154.00 / $122.00 / $714.00 / $192.00
1274	Parks and Recreation	Classroom 2		$28.00 / $22.00 / $110.00 / $35.00
1275	Parks and Recreation	Classroom 3		$22.00 / $17.00 / $86.00 / $26.00
1276	Parks and Recreation	Classroom 4		$22.00 / $17.00 / $86.00 / $26.00
1277	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1278	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1279	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00
1280	Parks and Recreation	**Wellington Chew Senior Center**		
1281	Parks and Recreation	Multipurpose Room		$138.00 / $110.00 / $552.00 / $173.00
1282	Parks and Recreation	Classroom 1		$17.00 / $13.00 / $67.00 / $20.00
1283	Parks and Recreation	Classroom 2		$12.00 / $10.00 / $48.00 / $14.00
1284	Parks and Recreation	Classroom 3		$21.00 / $17.00 / $86.00 / $26.00
1285	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00
1286	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00
1287	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1288	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.
1289	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
1290	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.
1291	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
1292	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
1293	Parks and Recreation	Per hour		$58.00 / $46.00 / $230.00 / $72.00
1294	Parks and Recreation	All day		$345.00 / $276.00 / $1383.00 / $432.00
1295	Parks and Recreation	Per hour - Prime time		$80.00 / $63.00 / $317.00 / $100.00
1296	Parks and Recreation	All day - Prime time		$475.00 / $380.00 / $1,900.00 / $592.00
1297	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
1298	Parks and Recreation	Per hour		$52.00 / $42.00 / $210.00 / $66.00
1299	Parks and Recreation	All day		$314.00 / $252.00 / $1,260.00 / $392.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1300	Parks and Recreation	Per hour - Prime time		$67.00 / $54.00 / $270.00 / $84.00
1301	Parks and Recreation	All day - Prime time		$450.00 / $360.00 / $1,800.00 / $563.00
1302	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
1303	Parks and Recreation	Per hour		$21.00 / $17.00 / $86.00 / $28.00
1304	Parks and Recreation	All day		$130.00 / $103.00 / $518.00 / $163.00
1305	Parks and Recreation	Per hour - Prime time		$29.00 / $23.00 / $115.00 / $36.00
1306	Parks and Recreation	All day - Prime time		$173.00 / $139.00 / $691.00 / $216.00
1307	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
1308	Parks and Recreation	Per hour Stage with electricity		$47.00 / $38.00 / $188.00 / $57.00
1309	Parks and Recreation	All day Stage with electricity		$281.00 / $225.00 / $1123.00 / $351.00
1310	Parks and Recreation	Per hour Stage without electricity		$16.00 / $13.00 / $62.00 / $18.00
1311	Parks and Recreation	All day Stage without electricity		$94.00 / $75.00 / $374.00 / $117.00
1312	Parks and Recreation	Per hour - Prime time - Stage with electricity		$54.00 / $44.00 / $218.00 / $69.00
1313	Parks and Recreation	All day - Prime time - Stage with electricity		$328.00 / $263.00/ $1,310.00 / $408.00
1314	Parks and Recreation	Per hour - Prime time - Stage w/o electricity		$31.00 / $25.00 / $125.00 / $39.00
1315	Parks and Recreation	All day - Prime time - Stage w/o electricity		$187.00 / $150.00 / $749.00 / $234.00
1316	Parks and Recreation	Additional electrical (Union Plaza only) (per event)		$125.00/$156.00
1317	Parks and Recreation	San Jacinto Plaza deposit for rental option B		$650.00/$813.00
1318	Parks and Recreation	San Jacinto Plaza deposit for rental option C		$1,300.00/$1,625.00
1319	Parks and Recreation	San Jacinto 1 peace officer at $35.00 per hour for rental option C		$46.00/$57.00
1320	Parks and Recreation	San Jacinto Splash Pad operator per hour		$20.00/$25.00
1321	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
1322	Parks and Recreation	Per hour		$50.00 / $40.00 / $202.00 / $63.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1323	Parks and Recreation	Per hour - Prime time		$65.00 / $52.00 / $260.00 / $80.00
1324	Parks and Recreation	Park Grounds , Greens, Squares		Flat Rate Residential/Nonresidential
1325	Parks and Recreation	Reserved use of outdoor park areas (per event) (per day)		$65.00/$82.00
1326	Parks and Recreation	Trainer/Instructor Permit (Non-exclusive; good for 6 months)		$65.00/$82.00
1327	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
1328	Parks and Recreation	**Public Swim/Lap Swim**		
1329	Parks and Recreation	Youth (+)		$2.00 Fee waived for children under 2 years of age.
1330	Parks and Recreation	Adult (+)		$3.00/$4.00
1331	Parks and Recreation	Senior (+)		$2.00/$3.00
1332	Parks and Recreation	**Swim Passes**		
1333	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
1334	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
1335	Parks and Recreation	Trial Fee for Water Programs		$5.00/$6.00
1336	Parks and Recreation	Drop In Fee for Water Aerobics	Daily Drop In Fee	$5.00/$6.00
1337	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
1338	Parks and Recreation	School Swim Teams (per hour)	With Inter-Local Agreement	$25.00/$31.00
1339	Parks and Recreation	Pool Fecal/Vomiting incident Fee	Fee per team or participant	$50/ per incident
1340	Parks and Recreation	Facility Scoreboard Rental	Equipment rental	$75/$100 per day/per site
1341	Parks and Recreation	Sports Equipment Rental	Equipment rental	$150/175 per day/per site
1342	Parks and Recreation	School Swim Teams (per hour Half Pool)	With Inter-Local Agreement	$12.50/16.00
1343	Parks and Recreation	Individual lane rental – 25 yd.		$14.00 / $12.00 / $50.00 / $17.00
1344	Parks and Recreation	Individual lane rental – 50M		$21.00 / $18.00 / $78.00 / $26.00
1345	Parks and Recreation	Swim Meets – 25 yd.		$132.00 / $110.00 / $528.00 / $165.00
1346	Parks and Recreation	Swim Meets – 50M		$173.00 / $144.00 / $692.00 / $216.00
1347	Parks and Recreation	Swim Meets – Starting System (per meet)		$25.00 / $20.00 / $100.00 / $31.00
1348	Parks and Recreation	Swim Meets – Touch Pad (per meet)		$15.00 / $12.00 / $60.00 / $19.00
1349	Parks and Recreation	Dolphin Timers (per meet)		$100.00/$125.00
1350	Parks and Recreation	Swim Meets - Timing System (per 8 lane meet)		$500.00/$625.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1351	Parks and Recreation	Operator Fee for Timing System per hour (per operator)		$30.00/$38.00
1352	Parks and Recreation	Swim Meets – Spectator Fee (+) Adult/Youth and Senior		$3.00/ $4.00 $2.00/$3.00
1353	Parks and Recreation	**Westside Pool**		
1354	Parks and Recreation	Individual lane rental – 25 yd.		$14.00 / $12.00 / $50.00 / $17.00
1355	Parks and Recreation	Individual lane rental – 50M		$21.00 / $18.00 / $78.00 / $26.00
1356	Parks and Recreation	Swim Meets per hour		$173.00 / $144.00 / $692.00 / $216.00
1357	Parks and Recreation	Multipurpose Room (703 sq. ft.) per hour		$20.00/$25.00 per hour
1358	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
1359	Parks and Recreation	**Eastside Regional Natatorium**		
1360	Parks and Recreation	Individual Lane Rental- 25 yd.		$14.00 / $12.00 / $50.00 / $17.00
1361	Parks and Recreation	Individual Lane Rental- 50 M		$21.00 / $18.00 / $78.00 / $26.00
1362	Parks and Recreation	Swim Meet Per Hour		$173.00 / $144.00 / $692.00 / $216.00
1363	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
1364	Parks and Recreation	Pool Rental – >8,000 sq. ft.		$100.00 / $80.00 / $400.00 / $125.00
1365	Parks and Recreation	Pool Rental – <8,000 sq. ft.		$60.00 / $48.00 / $240.00 / $75.00
1366	Parks and Recreation	Armijo Water Leisure Pool		$100.00 / $80.00 / $400.00 / $125.00
1367	Parks and Recreation	Gus and Goldie (per hour)		$50.00/$63.00
1368	Parks and Recreation	Lifeguard rate (per hour)		$25.00/$31.00
1369	Parks and Recreation	Pool Attendant (per hour)		$20.00/25.00
1370	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.
1371	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
1372	Parks and Recreation	General Food Booth (per day)	Price Range	$95.00 to $5600.00/$113.00 to $700.00
1373	Parks and Recreation	General Vendor Booth (per day)	Price Range	$63.00/$78.00
1374	Parks and Recreation	Holiday Parade General Vendor Booth (per day)		$90.00/$113.00
1375	Parks and Recreation	Art in the Park Craft Vendor (per event)		$115.00/$145.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1376	Parks and Recreation	Holiday Parade Food Vendor (per event)		$750.00/$938.00
1377	Parks and Recreation	Holiday Parade route Pre-packaged snack Mobile Vendor (per event)		$140.00/175.00
1378	Parks and Recreation	General Food Vendor for Friday Holiday Posada at San Jacinto Plaza		$300.00/$375.00
1379	Parks and Recreation	General Food vendor Saturdays Holiday Posadas at San Jacinto Plaza		$600.00/$750
1380	Parks and Recreation	General Food vendor Sundays Holiday Posadas at San Jacinto Plaza		$450.00/$563.00
1381	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
1382	Parks and Recreation	Holiday Parade Lights/Trinkets Vendor (per event)		$250.00/$375.00
1383	Parks and Recreation	Senior Games Registration, all individual events (+)		$45.00/$56.00
1384	Parks and Recreation	Senior Games, 2 individual events (+)		$15.00/$19.00
1385	Parks and Recreation	Senior Games, each additional individual event (+)		$5.00/$6.00
1386	Parks and Recreation	Senior Games Banquet - Player & Guest Tickets		$8.00/$10.00
1387	Parks and Recreation	Senior Games Additional T-Shirt		$10.00/$13.00
1388	Parks and Recreation	Senior Games, Basketball Team (per team - 5 player roster)		$30.00/$38.00
1389	Parks and Recreation	Senior Games, Basketball Team (per team - 10 player roster)		$60.00/$75.00
1390	Parks and Recreation	Senior Games, Volleyball team (per team - 8 player roster)		$45.00/$56.00
1391	Parks and Recreation	Holiday Parade Walking Participants Per Entry		$50.00 to $75.00/$63.00 to $94.00
1392	Parks and Recreation	Holiday Parade Vehicles Per Entry		$50.00 to $75.00/$63.00 to $94.00
1393	Parks and Recreation	Family Camp Out Activities		Resident/Non-Resident
1394	Parks and Recreation	Family Camp Out - Adults 18+ (per person)		$10.00 / $12.00
1395	Parks and Recreation	Family Camp Out - Youth 17 and under (per person)		$5.00 / $6.00
1396	Parks and Recreation	Special Events Entry Fee for Plaza Theater		$10.00/$13.00
1397	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.

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1398	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
1399	Parks and Recreation	**Carolina, Mountain View, Northeast Regional, Westside Skate Parks**		
1400	Parks and Recreation	Per hour		$40.00 / $32.00 / $160.00 / $50.00
1401	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		$240.00 / $192.00 / $960.00 / $300.00
1402	Parks and Recreation	**All other Skate Parks**		
1403	Parks and Recreation	Per hour		$20.00 / $16.00 / $80.00 / $25.00
1404	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		$120.00 / $96.00 / $480.00 / $150.00
1405	Parks and Recreation	**Sports Leagues & Tournaments**		
1406	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.
1407	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
1408	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
1409	Parks and Recreation	**Acosta Sports Center**		
1410	Parks and Recreation	Weight Room (per month) (+)		$10.00/$15.00
1411	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00
1412	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1413	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $23.00
1414	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00
1415	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00
1416	Parks and Recreation	Wrestling Room (per month) (+) Adult/Youth		$15.00 / $10.00 $19.00/$13.00
1417	Parks and Recreation	Wrestling Room (per daily) (+) Adult/Youth		$2.00 / $1.00 $3.00/$1.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1418	Parks and Recreation	Multipurpose Mat Room Hourly Rental		$15.00/$19.00
1419	Parks and Recreation	Multipurpose Mat Room Daily Rental		$69.00 / $55.00 / $276.00 / $86.00
1420	Parks and Recreation	**Nations Tobin Sports Center**		
1421	Parks and Recreation	**Weight Room (per month) (+):**		$10.00/$15.00
1422	Parks and Recreation	**Weight Room (per day) (+):**		$3.00/$4.00
1423	Parks and Recreation	Small Rink Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00
1424	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
1425	Parks and Recreation	Boxing Room Membership (per month) (+) Adult/Youth		$15.00 / $10.00 $19.00/$13.00
1426	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00 / $1.00 $3.00/$1.00
1427	Parks and Recreation	Big Rink Full Court (per hour)		$65.00 / $50.00 / $240.00 / $85.00
1428	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
1429	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
1430	Parks and Recreation	Player Fee – Independent Leagues–per player/per season		$16.00/$20.00
1431	Parks and Recreation	Player Fee – City Programs–per player/per season		$6.00/$8.00
1432	Parks and Recreation	Parent Class PDF Version – per family per year		$5.00/$6.00
1433	Parks and Recreation	Parent Class Video Session–per family per year		$7.00/$9.00
1434	Parks and Recreation	Background check (+) - Biennial		$40.00/$50.00
1435	Parks and Recreation	Youth Coach ID Cards – (+) Biennial		$5.00/$6.00
1436	Parks and Recreation	Player ID cards (+) Youth and Adult	Youth - annually; Adult (18 years and older) every 5 years.	$5.00/$6.00
1437	Parks and Recreation	Tournament Spectator Fee (+) Adult/Youth		$2.00/$1.00 $3.00/$1.00
1438	Parks and Recreation	Tournament T-Shirt		$10.00 to $30.00
1439	Parks and Recreation	Tournament Homerun		5 for $20.00, or 1 for $5.00
1440	Parks and Recreation	Tournament Bracelet		$20.00 per bracelet
1441	Parks and Recreation	League Night/Tournament Softballs		$5.00 per ball, or $50.00 per case
1442	Parks and Recreation	Homerun Derby Entry		$20.00 per player
1443	Parks and Recreation	Lost Ball Fee (Basketball, Volleyball, Soccer Ball)		$25.00 per ball
1444	Parks and Recreation	Lost Disk Fee - per disk		$10.00 per disk
1445	Parks and Recreation	Set of 3 Beginner Disc Golf Disk		$15.00 per set of 3
1446	Parks and Recreation	Premium Disc Golf Disc		$10.00 per disc
1447	Parks and Recreation	Banner Program (per banner)	(up to 12 months) Outfield, gym and/or internet	$400.00/$500.00
1448	Parks and Recreation	Banner Program (per banner per month)	(1month) Outfield, gym and/or internet	$50.00/$63.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1449	Parks and Recreation	Concessions – Small – per quarter		$210.00/$263.00
1450	Parks and Recreation	Concessions – Small – per month		$70.00/$88.00
1451	Parks and Recreation	Concessions – Medium – per quarter		$420.00/$525.00
1452	Parks and Recreation	Concessions – Medium – per month		$140.00/$175.00
1453	Parks and Recreation	Concessions – Large – per quarter		$840.00/$1050.00
1454	Parks and Recreation	Concessions – Large – per month		$280.00/$350.00
1455	Parks and Recreation	**Sports Field Practice Permits**		Flat Rate Residential/Nonresidential
1456	Parks and Recreation	Practice Permit (per 60 minutes-without lights)		$10.00/$13.00
1457	Parks and Recreation	Sports Field Lighting - per hour, per field		$14.00/$18.00
1458	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
1459	Parks and Recreation	Single field games/scrimmages (per 12 hours-without lights)		$105.00 / $84.00 / $420.00 / $131.00
1460	Parks and Recreation	Single field games/scrimmages (per hour-without lights)		$28.00 / $22.00 / $112.00 / $35.00
1461	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
1462	Parks and Recreation	Galatian Sports Complex (2 flat fields)		
1463	Parks and Recreation	Field without lights :		$42.00 / $35.00 / $142.00 / $50.00
1464	Parks and Recreation	Field without lights (per 12 hours):		$210.00 / $176.00 / $714.00 / $252.00
1465	Parks and Recreation	Full complex (per 12 hours):		$2,730.00 / $2,184.00 / $9,282.00 /$3,276.00
1466	Parks and Recreation	**East Side Sports Complex 16 flat fields**		
1467	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1468	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1469	Parks and Recreation	Full complex (per 12 hours)		$1,680.00 / $1,411.00 / $5,712.00 / $2,016.00
1470	Parks and Recreation	Gate Admission Tournament/league for adult/youth per day		$5.00/$2.00 $6.00/$3.00
1471	Parks and Recreation	**Westside Sports Complex (11 flat fields)**		
1472	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1473	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1474	Parks and Recreation	Full complex (per 12 hours)		$2,730.00 / $2,184.00 / $9,282.00 /$3,276.00
1475	Parks and Recreation	**Marty Robbins Sports Complex (4 plex diamond fields)**		
1476	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1477	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1478	Parks and Recreation	Full complex (12 hours))		$840.00 / $705.00 / $2,856.00 / $1,008.00
1479	Parks and Recreation	**Joey Barraza & Vino Memorial Park (4-plex diamond fields)**		
1480	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1481	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1482	Parks and Recreation	Full complex (12 hours))		$840.00 / $705.00 / $2,856.00 / $1,008.00
1483	Parks and Recreation	**Joey Barraza & Vino Memorial Park (6 flat fields)**		
1484	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1485	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1486	Parks and Recreation	Full complex (12 hours))		$630.00 / $529.00 / $2,142.00 / $756.00
1487	Parks and Recreation	**Blackie Chesher Sports Complex (5-plex diamond fields)**		
1488	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1489	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1490	Parks and Recreation	Full complex (12 hours))		$1,050.00 / $882.00 / $3,570.00 / $1,260.00
1491	Parks and Recreation	**Blackie Chesher Sports Complex (8-flat fields)**		
1492	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1493	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1494	Parks and Recreation	Full complex (12 hours))		$1,680.00 / $1,411.00 / $5,712.00 / $2,016.00
1495	Parks and Recreation	**Blackie Chesher Sports Complex (Alex Gutierrez - 1 diamond field)**		
1496	Parks and Recreation	Field without lights		$42.00 / $35.00 / $142.00 / $50.00
1497	Parks and Recreation	Field without lights (per 12 hours)		$210.00 / $176.00 / $714.00 / $252.00
1498	Parks and Recreation	Sports Field Lighting (per hour)(per field)		$14.00/$18.00
1499	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
1500	Parks and Recreation	Club Rec Summer Program (per week) (+)		$40.00 / $50.00
1501	Parks and Recreation	Club Rec Youth Leader Mentor Program (per week) (+)		$20.00 / $25.00

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1502	Parks and Recreation	Afterschool Program (per week) (+)		$5.00/$6.00
1503	Parks and Recreation	After School weekly payment late fee per child		$5.00/$6.00
1504	Parks and Recreation	Afterschool late pick up after 6:00 pm per child		$5.00/$6.00
1505	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.
1506	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.
1507	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.
1508	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.
1509	Parks and Recreation	**Miscellaneous Fees**		Flat Rate Residential/Nonresidential
1510	Parks and Recreation	Daily Vendor Fee		$91.00/$113.00
1511	Parks and Recreation	Daily Merchandise Fee		$63.00/$78.00
1512	Parks and Recreation	Tournament/Special Event Vendor Fee		$420.00/$525.00 per Tournament/Per Site
1513	Parks and Recreation	Tournament/Special Event Merchandise Fee		$210.00/$263.00 per Tournament/Per Site
1514	Parks and Recreation	Field Paint/Chalk Diamond Field		$42.00/$53.00 per field of play
1515	Parks and Recreation	Field Paint/Chalk Flat Field		$70.00/$88.00 per field of play
1516	Parks and Recreation	Portable Outfield fence	Portable fencing to change size of fields	$28.00/$35.00 per field/per day
1517	Parks and Recreation	Security Guard (per hour)	Also applied to outdoor park electric outlet access	$25.00
1518	Parks and Recreation	Park Community Garden Application & Annual Permit		$60.00
1519	Parks and Recreation	Shelter or Center Cleaning charge (per cleaning, per event, per rental per day)		$66.00
1520	Parks and Recreation	Recreation Staff Labor Rate	Per hour, per staff member	$20.00
1521	Parks and Recreation	Trash Removal - Practice field/Event (Per Day)(Per Site)		$350.00 Per Day Per Site

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1522	Parks and Recreation	Trash Removal Special Event/ Sport Complex (Per Day)(Per Site)		$600.00 Per Day/Per Site
1523	Parks and Recreation	After Rental Clean Up Fee (Nations Tobin)		$60.00
1524	Parks and Recreation	20 Yard Trash Container		$420.00 per event
1525	Parks and Recreation	30 Yard Trash Container		$520.00 per event
1526	Parks and Recreation	40 Yard Trash Container		$580.00 per event
1527	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category A		$80.00/$100.00
1528	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category B		$60.00/$75.00
1529	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category C		$40.00/$50.00
1530	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category D		$30.00/$38.00
1531	Parks and Recreation	Locker Rental at Senior Centers (per month, excludes swimming pools)		$2.00/$3.00
1532	Parks and Recreation	Activity/Player Card Replacement	Per Card	$5.00/$6.00
1533	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
1534	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
1535	Parks and Recreation	Non-Resident Premium	25% premium for non-residents applies to all programs requiring individual registration.	25% Increase
1536	Parks and Recreation	Drop In Fee for Leisure Instruction Class	Per Class	$5.00/$6.00
1537	Parks and Recreation	Ceramics - Firing (per month unlimited pieces)		$6.00/$8.00
1538	Parks and Recreation	Game Room Area Access w/Facility Rental during none operating hours	Flat Fee	$50.00/$63.00
1539	Parks and Recreation	Arts & Craft Sales	Per space not to exceed 10' x 10', per day	$5.00/$8.00
1540	Parks and Recreation	Senior Center Arts & Crafts Sales	Per space not to exceed 10' x 10', per day	$5.00
1541	Parks and Recreation	Senior Tournaments (billiards, horseshoe, huachas, etc.)	Per player, per event	$2.00/$3.00
1542	Parks and Recreation	Catered/commercial food sales-Indoor Facilities - (Kitchen for warming, no prep)	Per Event	$50.00/$63.00
1543	Parks and Recreation	Administration Fee (per permit or registered activity)		$7.00
1544	Parks and Recreation	Portable Restroom Fee	League, Tournaments and Special Events	$68.00 per unit/per day
1545	Parks and Recreation	Portable Restroom Fee (ADA)	League, Tournaments and Special Events	$108.00 per unit/per day
1546	Parks and Recreation	Portable Restroom Delivery/Pick Up		$30.00 per site
1547	Parks and Recreation	Portable Restroom Service Fee		$35.00 per unit/per service
1548	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms	Tournaments and Special Events	$35.00 per unit/per service
1549	Parks and Recreation	Amplification Fee	4 or more days in advance of event	$15.00/$19.00

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1550	Parks and Recreation	Portable Restroom Delivery/Pick Up (ADA)		$45.00 per site
1551	Parks and Recreation	Portable Restroom Service Fee weekends and after hours		$95.00 per unit/per service
1552	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms weekends and after hours	Tournaments and Special Events	$95.00 per unit/per service
1553	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
1554	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
1555	Zoo	Zoo Memberships	Discount to City Employees, Seniors and Active Duty $ 5 off Spider & Tapir $ 10 Off Bird's Nest, Wolf Pack, Tiger Team & Penguin Memberships	$ 5 - $ 10 Discount
1556	Zoo	Rental Equipment	360 Photo Booth up to 2 Hours with Attendant	$ 300 - 700
1557	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
1558	Zoo	General Admission	Ages: 23 months and under (must be accompanied by an adult)	Free
1559	Zoo	General Admission	May 1, 2023 - Ages: 2 years old and up to 12 years old (must be accompanied by an adult)	$8.95
1560	Zoo	General Admission	May 1, 2023 - Ages: 13 years old and up to 17 years old	$10.95
1561	Zoo	General Admission	May 1, 2023 - Ages: 18 years old and up to 59 years old	$13.95
1562	Zoo	General Admission	May 1, 2023 - Seniors 60 years old and older	$10.95
1563	Zoo	General Admission	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	$10.95
1564	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
1565	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 13 years old and up to 17 years old	$12.95
1566	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 18 years old and up to 59 years old	$15.95
1567	Zoo	General Admission (non-City resident)	May 1, 2023 - Seniors 60 years old and older	$12.95
1568	Zoo	General Admission (non-City resident)	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	$10.95
1569	Zoo	General Admission	Discount to Active City Employees with Valid City ID	10% - 100% off Regular General Admission
1570	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)
1571	Zoo	General Admission	Discount to City Employees, Seniors and Active Duty with Valid ID for Special Events and Programs	$ 5 -$ 15 Discount
1572	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
1573	Zoo	Zoo Memberships	Membership Packages Add-On Fees - Child Add-On ($15), Named Guest ($25), Unnamed Guest ($30) Max 1 adult Add-On, 2 Child Add-ons	$ 5 off Child, and $ 5-10 off Guest add-ons

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1574	Zoo	Zoo Camps	1/2 Weekly 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. Monday-Friday, 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. Monday-Friday, 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)
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 minimum of 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

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
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 - $1500
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
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.

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
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- $ 125 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	Animal Produce Hunt - minimum/maximum # of people applicable (admission ticket not included but required). Ages 6 years and older.	$7.00 per person
1611	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
1612	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
1613	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
1614	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
1615	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
1616	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
1617	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
1618	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). Animal Visibility not guaranteed.	$15.00 per person
1619	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
1620	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

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1621	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
1622	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
1623	Zoo	Adventure Program	Zoo to You - Offsite program at a School / Institution - 10 up 40 participants	$115 per program. Repeated programs $75 each
1624	Zoo	Adventure Program	Zoo to You - Offsite program at a School/Auditorium. 41-200+ participants	$150 per program. Repeated programs $110 each
1625	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
1626	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
1627	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
1628	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
1629	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
1630	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
1631	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)
1632	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
1633	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

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1634	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
1635	Zoo	Adventure Program	Private Group Animal Encounter Tours. 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
1636	MCAD-Art Museum	Membership Fees-Art Museum	Teaching Artist	$30.00
1637	MCAD-Art Museum	Membership Fees-Art Museum	Student	$25.00
1638	MCAD-Art Museum	Membership Fees-Art Museum	Individual	$35.00
1639	MCAD-Art Museum	Membership Fees-Art Museum	Family	$65.00
1640	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Individual	$25.00
1641	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Family	$55.00
1642	MCAD-Art Museum	Membership Fees-Art Museum	Contributors	$100.00
1643	MCAD-Art Museum	Membership Fees-Art Museum	Supporters Circle	$250.00
1644	MCAD-Art Museum	Membership Fees-Art Museum	Collectors Circle	$500.00
1645	MCAD-Art Museum	Membership Fees-Art Museum	Sponsors Circle	$1,000.00
1646	MCAD-Art Museum	Membership Fees-Art Museum	Donors Circle	$2,500.00
1647	MCAD-Art Museum	Membership Fees-Art Museum	Founder	$1,000.00
1648	MCAD-Art Museum	Membership Fees-Art Museum	Executive	$2,500.00
1649	MCAD-Art Museum	Membership Fees-Art Museum	Patrons	$5,000.00
1650	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Single	$250.00
1651	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Couple Membership	$400.00
1652	MCAD-Art Museum	Membership Fees-Art Museum	Business Membership	$3,000-$10,000 level
1653	MCAD-Art Museum	Membership Fees-Art Museum	Senior Citizen Couple	$35.00
1654	MCAD-Art Museum	Membership Fees-Art Museum	Los Tastemakers	$60.00
1655	MCAD-Art Museum	Facility rental fees	Entire Museum	$10,000.00
1656	MCAD-Art Museum	Facility rental fees	Rogers Grand Lobby	$225 /hr for up to 4 hours / $187/hr for up to 8 hours
1657	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
1658	MCAD-Art Museum	Facility rental fees	Ginger Francis Seminar Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1659	MCAD-Art Museum	Facility rental fees	Dede Rogers Gallery	$525/hr for up to 4 hours / $487/hr for up to 8 hours
1660	MCAD-Art Museum	Facility rental fees	C2	$525/hr for up to 4 hours / $487/hr for up to 8 hours
1661	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
1662	MCAD-Art Museum	Facility rental fees	Museum Connect: up to 2 hrs.	$750.00 for up to 2 hours

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1663	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
1664	MCAD-Art Museum	Facility rental fees	Larry Francis Board Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1665	MCAD-Art Museum	Facility rental fees	Hoy Conference Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1666	MCAD-Art Museum	Facility rental fees	Classrooms (each)	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1667	MCAD-Art Museum	Facility rental fees	Outdoor Seating Area Under Star Ceiling	$525/hr for up to 4 hours / $487/hr for up to 8 hours
1668	MCAD-Art Museum	Facility rental fees	Judy Robison Terrace	$225/hr for up to 4 hours / $187/hr for up to 8 hours
1669	MCAD-Art Museum	Facility rental fees	Photography Session in Galleries	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1670	MCAD-Art Museum	Facility object rentals	Janitorial	$40.00 per hour
1671	MCAD-Art Museum	Facility object rentals	Museum Ops	$40.00 per hour
1672	MCAD-Art Museum	Facility object rentals	Chairs	$8.00 each Black chairs/ $10.00 each White chairs
1673	MCAD-Art Museum	Facility object rentals	Tables (plastic 6' and 48' round)	$15.00 each
1674	MCAD-Art Museum	Facility object rentals	Wood Tables (8')	$18.00 each
1675	MCAD-Art Museum	Facility object rentals	Podium/sound system (C2 or auditorium)	$100.00 each
1676	MCAD-Art Museum	Facility object rentals	Slide Projector (C2)	$100.00 each
1677	MCAD-Art Museum	Facility object rentals	Tent (8' x 8', 4 available)	$25.00 each
1678	MCAD-Art Museum	Facility object rentals	Piano	$400.00
1679	MCAD-Art Museum	Facility object rentals	Security Officer	$40.00 per hour
1680	MCAD-Art Museum	Facility object rentals	Audio Visual Operator	$40.00 per hour
1681	MCAD-Art Museum	Facility object rentals	Event staff (each)	$40.00 per hour
1682	MCAD-Art Museum	One time use copyright release for photography	Copyright	Up to $150 .00 per image
1683	MCAD-Art Museum	Object loan fee	Permanent Collection Lending	Up to $250.00 per work of art
1684	MCAD-Art Museum	Teacher Workshops Fees	Program Registration	Non Member: 3hr - $35/6 hr - $50 Members 20% Discount of Non- Members fees
1685	MCAD-Art Museum	Exhibition Admission fees	Entry fees (Adults) - Non member	Up to $10.00
1686	MCAD-Art Museum	Exhibition Admission fees	Entry fees (members)	Up to $5.00
1687	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.
1688	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.
1689	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.
1690	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.
1691	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.

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1692	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.
1693	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.
1694	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.
1695	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.
1696	MCAD-Art Museum	Event Fees	1 Performance/Concert Admission	Free for members/$5.00 non-members
1697	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.
1698	MCAD-Art Museum	Special programming	Tour + Studio	$15.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.
1699	MCAD-Art Museum	Special programming	Tour + Lunch	$15.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.
1700	MCAD-Art Museum	Art Museum/Promotional Items	Promotional Memberships/Classes	up to $100.00 for membership, up to a $95 value per class
1701	MCAD-Art Museum	Facility rental fees	Open Galleries	$2,000.00
1702	MCAD-Art Museum	Facility rental fees	Mac Rogers Gallery	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1703	MCAD-Art Museum	Facility rental fees	1st Floor Green Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1704	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
1705	MCAD-Art Museum	Facility object rentals	Cocktail Tables	$12.00 each
1706	MCAD-Art Museum	Facility object rentals	Linens (Black)	$15.00 each
1707	MCAD-Art Museum	Facility object rentals	Small Portable Speaker with Microphone	$50.00 each
1708	MCAD-Art Museum	Facility object rentals	Bar (large)	$45.00
1709	MCAD-Art Museum	Facility object rentals	Bar (small)	$25.00
1710	MCAD-Art Museum	Facility object rentals	Art Screens	$15.00 per screen
1711	MCAD-History Museum	Membership fees- History Museum	Membership Discount	10% Off Memberships During Special Promotions
1712	MCAD-History Museum	Membership fees- History Museum	History Buff - Student Discount	$25.00
1713	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Citizen	$25.00
1714	MCAD-History Museum	Membership fees- History Museum	History Buff - Military Discount	$25.00
1715	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Couple	$35.00
1716	MCAD-History Museum	Membership fees- History Museum	History Buff Family - Military Discount	$55.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1717	MCAD-History Museum	Membership fees- History Museum	History Buff - Individual	$30.00
1718	MCAD-History Museum	Membership fees- History Museum	History Buff Family	$60.00
1719	MCAD-History Museum	Membership fees- History Museum	History Maker	$100.00
1720	MCAD-History Museum	Membership fees- History Museum	History Shaker	$250-500
1721	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
1722	MCAD-History Museum	Facility Rental Fees	1st floor seminar room	$80/hour / $240 for up to 4 hours / $480 for up to 8 hours.
1723	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.
1724	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
1725	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.
1726	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.
1727	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.
1728	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.
1729	MCAD-History Museum	Facility Rental Fees	Entire 1st Floor	$1,800.00 for 4 hrs / $3,200.00 for 8 hrs
1730	MCAD-History Museum	Facility Rental Fees	Entire 2nd Floor	$1,500.00 for 4 hrs / $3,000.00 for 8 hrs
1731	MCAD-History Museum	Facility Rental Fees	First Floor Gallery	$900.00 for 4 hrs / $1,300.00 for 8 hrs
1732	MCAD-History Museum	Facility Rental Fees	Entire Museum.	$4,000.00 for 4 hrs / $8,000.00 for 8 hrs
1733	MCAD-History Museum	Facility Object Rental Fees	Chairs	$2.00 each
1734	MCAD-History Museum	Facility Object Rental Fees	Table (5' rectangular)	$10.00 per table
1735	MCAD-History Museum	Facility Object Rental Fees	Tables (round)	$15.00 per table
1736	MCAD-History Museum	Facility Object Rental Fees	Sound system (includes 2 speakers, Mixer, and 2 microphones)	$100.00
1737	MCAD-History Museum	Facility Object Rental Fees	Security Officer (each)	$40.00/hour per officer
1738	MCAD-History Museum	Facility Object Rental Fees	Event staff (each)	$40.00/hour per staff person
1739	MCAD-History Museum	Instructional Fees	5 Day History Camps	$60.00 members / $75.00 non members / $68.00 employees
1740	MCAD-History Museum	Instructional Fees	5 Day, half-day History Camps	$30.00 members / $38.00 non members / $35.00 employees
1741	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.
1742	MCAD-History Museum	Instructional Fees	4 Session Parent/Child Craft Classes	$40.00 members / $50.00 non members / $45.00 employees
1743	MCAD-History Museum	Instructional Fees	6 Session Adult Classes - (ages 14 and above)	$50.00 members / $60.00 non members / $55.00 employees

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1744	MCAD-History Museum	Instructional Fees	1-Day Adult Workshop	$95.00 to $130.00 non-members/ Members 20% discount of non- member fees/ CoEP Employees10% discount of non-member fees.
1745	MCAD-Mexican American Cultural Center	Facility Object Rentals	MACC Portable Art Walls	$75.00
1746	MCAD-Mexican American Cultural Center	Facility Object Rentals	Pipe and Drape (Various Set-up Options)	$15-$100
1747	MCAD-Mexican American Cultural Center	Facility Object Rentals	Risers (4x8)	$30/riser
1748	MCAD-Mexican American Cultural Center	Facility Object Rentals	Pedestals	$10/each
1749	MCAD-Mexican American Cultural Center	Facility Object Rentals	Baby Grand Piano with Tuning Service (Black Box Only)	$150.00
1750	MCAD-Mexican American Cultural Center	Facility Rental Fees	Dance and Acting Studio (Includes minimal set-up)	$150/hr
1751	MCAD-Mexican American Cultural Center	Facility Rental Fees	MACC Roof Top Terrace and Catering Kitchen	up to $1000 / 4hrs
1752	MCAD-Mexican American Cultural Center	Membership Fees	MACC- City Employee Rental Discount	10% Discount on MACC Rentals
1753	MCAD-Mexican American Cultural Center	Event Fees	Conference/Special Ticketed Event	Up to $500 registration fee or ticket
1754	MCAD-Mexican American Cultural Center	Membership Fees	Tios/Tias and Padrinos	15-20% discount on MACC classes, programs, activities, and merchandise
1755	MCAD-History Museum	Instructional Fees	1-Day Youth Workshop	$15.00 for members / $19.00 for non-members / $17.00 employees
1756	MCAD-History Museum	Instructional Fees	Special programming	$5.00 for members / $10.00 for non-members / $9.00 employees
1757	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
1758	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.
1759	MCAD-History Museum	Exhibition rental fees	Permanent Collection/Curated In-house	$500 min to $10,000 max
1760	MCAD-History Museum	Exhibition rental fees	One time use copyright releases for photography	Up to $75.00 per image
1761	MCAD-History Museum	Event Fees	Fees for lectures	$5.00 for members / $10.00 for non-members/ $10.00 for non-residential
1762	MCAD-History Museum	Event Fees	Fees for events	Free for members/$5.00 non-members
1763	MCAD-Archeology Museum	Membership fees- Archeology Museum	Teacher/Military/Senior	$25.00
1764	MCAD-Archeology Museum	Membership fees- Archeology Museum	Student	$20.00
1765	MCAD-Archeology Museum	Membership fees- Archeology Museum	Individual	$30.00
1766	MCAD-Archeology Museum	Membership fees- Archeology Museum	Family	$45.00
1767	MCAD-Archeology Museum	Membership fees- Archeology Museum	Military Family	$40.00
1768	MCAD-Archeology Museum	Membership fees- Archeology Museum	Folsom	$100.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1769	MCAD-Archeology Museum	Membership fees- Archeology Museum	Clovis	$250.00
1770	MCAD-Archeology Museum	Membership fees- Archeology Museum	Keystone	$500.00
1771	MCAD-Archeology Museum	Membership fees- Archeology Museum	Chert (Corporate circle)	$1,000.00
1772	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.
1773	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.
1774	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.
1775	MCAD-Archeology Museum	Facility Rental Fees	Museum Classroom	$120.00 for up to 4 hrs./ $170.00 for up to 6 hrs./ $210.00 for up to 8 hrs.
1776	MCAD-Archeology Museum	Facility Object Rental Fees	Security Officer (each)	$30.00/hour
1777	MCAD-Archeology Museum	Facility Object Rental Fees	Audio Visual Operator (each)	$30.00/hour
1778	MCAD-Archeology Museum	Facility Object Rental Fees	Event staff (each)	$40.00/hour
1779	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
1780	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
1781	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
1782	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
1783	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
1784	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
1785	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

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1786	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
1787	MCAD-Archeology Museum	Tour Fees	Archeological tours - outside of El Paso	Cost + 15% administration costs
1788	MCAD-Archeology Museum	Facility Object Rental Fees	Chairs	$2.00 each
1789	MCAD-Archeology Museum	Facility Object Rental Fees	Table (6' rectangular)	$10.00 per table
1790	MCAD-Archeology Museum	Facility Object Rental Fees	Tables (3' cocktail round)	$10.00 per table
1791	MCAD-Archeology Museum	Facility Object Rental Fees	Sound system (includes 1 speakers, Mixer, and 1 microphone)	$75.00
1792	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
1793	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
1794	MCAD-Archeology Museum; MCAD-History Museum	Object loan fee	Permanent Collection Lending	Up to $100.00 per object
1795	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
1796	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
1797	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
1798	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
1799	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
1800	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
1801	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
1802	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
1803	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

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1804	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
1805	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
1806	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
1807	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
1808	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
1809	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
1810	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Fees for lectures	$5.00 for residents / $10.00 for non-residential
1811	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Fees for Events	$5.00 for residents; $10/ for non-residents
1812	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Security Officer (each)	$40.00/hour per officer
1813	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Chairs	$8.00 each chairs
1814	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tables (plastic 6' and 48' round)	$15.00 each
1815	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Podium/sound system (Auditorium/blackbox)	$100.00 each
1816	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Projector	$100.00 each
1817	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tent (10' x 10', available)	MACC: Tent, weights and setup; $100/ea
1818	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Security Officer	$40.00 per hour
1819	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Audio Visual Operator	$40.00 per hour
1820	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Event staff (each)	$40.00 per hour
1821	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Cocktail Tables	$12.00 each
1822	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Linens (Black)	$15.00 each
1823	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Small Portable Speaker with Microphone	$50.00 each

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1824	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Portable Mesh Walls	$25.00 per wall
1825	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
1826	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
1827	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
1828	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
1829	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Community Gallery: up to 2 hrs.	up to $275
1830	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
1831	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. 2hr minimum for instructional purposes only
1832	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
1833	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
1834	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Recording Studio AV/Engineer	$115/hr for up to 4 hrs; $95/hr for up to 8 hrs
1835	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
1836	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
1837	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Roof-Top Terrace	Up to $500 for 4hrs; Up to $375 for up to 8 hours
1838	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
1839	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Digital Art Studio/ Media Arts workshop	$300 for up to 4 hours with 20 laptops
1840	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Hands On Art Studio	$100/hr for up to 4 hours / $75/hr for up to 8 hours
1841	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Entire Facility	$6,000.00 for 4 hrs / $10,000.00 for 8 hrs
1842	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
1843	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

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1844	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Cooking/Tasting Classes and supplies	up to $100 per person
1845	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Dance Classes	up to $50 per person
1846	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Maker Space Classes	up to $50 per person
1847	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Theatre/Acting Classes	up to $50 per person
1848	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 5 Day Arts & Culture Camps	$100 residents; $150 non-residents;$75-staff
1849	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Special Event workshop	Up to $100.00 residents/ up to $150 nonresidents
1850	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 4 Session Parent/Child Craft Classes	$40.00 residents / $50.00 residents / $40.00 employees
1851	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
1852	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Youth Workshop	$15.00 for residents / $20.00 for non-residents/ $10.employees
1853	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.
1854	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
1855	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Special Event workshop	Up to $100.00 residents/ up to $150 nonresidents
1856	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Adult Workshop	$45.00 residents/ $55.00 non-residents / $45.00 employees
1857	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
1858	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Special programming	$5.00 for residents / $10.00 for non-residents / $5 employees
1859	MCAD- Mexican American American Cultural Center	Membership Fees	MACC: MACC Compadres/Comadres	Up to $500
1860	MCAD- Mexican American American Cultural Center	Membership Fees	MACC: MACC Compadres/Comadres	10% discount on MACC classes, programs, activities, merchandise
1861	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
1862	Aviation	FTZ Transaction Fees	Transaction Fee	$20.00
1863	Aviation	FTZ Transaction Fees	High Volume Admissions 0-150	$20.00
1864	Aviation	FTZ Transaction Fees	High Volume Admissions 151-300	$17.00
1865	Aviation	FTZ Transaction Fees	High Volume Admissions > 301	$15.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1866	Aviation	FTZ Transaction Fees	Blanket Admission	$150.00
1867	Aviation	FTZ Transaction Fees	Training Seminar	$250.00
1868	Aviation	FTZ Transaction Fees	Weekly Transportation and Exportation	$50.00
1869	Aviation	FTZ Transaction Fees	Weekly Entry	$50.00
1870	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Daily cumulative 214	$100.00
1871	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Subsequent 214	$20.00
1872	Aviation	FTZ Transaction Fees	Cartage Document Fee	$20.00
1873	Aviation	FTZ Transaction Fees	Application Fee, Subzone	$10,000.00
1874	Aviation	FTZ Transaction Fees	Application Fee, New General Purpose Site (Minor Boundary Modification)	$3,000.00
1875	Aviation	FTZ Transaction Fees	Application Fee, Expansion Site (Magnet)	$5,000.00
1876	Aviation	FTZ Transaction Permit	Activation Fee, General Purpose Site	$2,000.00
1877	Aviation	FTZ Transaction Permit	Activation, Sub-Zone Fee	$5,000.00
1878	Aviation	FTZ Transaction Permit	Alteration Request	$500.00
1879	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site in GP Zone	$20,000.00
1880	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site outside GP Zone	$20,000.00
1881	Aviation	FTZ Transaction Permit	Annual Fee, Manufacturing Operator	$15,000.00
1882	Aviation	FTZ Transaction Permit	Annual Fee: Large Distribution Site Operator	$20,000.00
1883	Aviation	FTZ Transaction Permit	Annual Fee, FTZ User/Operator (Reduced by total yearly Transaction Fees) (Minimum is $0)	$2,000.00
1884	Aviation	FTZ Event Fees	Admission fee for special events, per person)	up to $200.00
1885	Aviation	Vendor Booth Fees	Vendor fees for onsite commercial vendors	up to $500.00
1886	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
1887	Aviation	FTZ Transaction Fees	FTZ Consulting Fee - Hourly	$200.00
1888	Aviation	FTZ Transaction Fees	Business Analysis Fee - Hourly	$200.00
1889	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
1890	Aviation	Aircraft Parking (Dead Storage)	Under 80,000 lbs.	$30.00/day
1891	Aviation	Aircraft Parking (Dead Storage)	Over 80,000 lbs.	$100.00/day
1892	Aviation	Aircraft Parking (RON)	Remain Overnight (RON) Aircraft Parking	$20.00/day
1893	Aviation	Ground Service Equipment Parking	Rental of Parking Area for Airline Ground Service Equipment	$2.70 per Square Foot per Year
1894	Aviation	Fuel Flowage Fees	Fuel Flowage Fees	$0.08 per gallon
1895	Aviation	Annual Shuttle Service Permit	Application	$150.00 per vehicle
1896	Aviation	Off-Airport Rental Car Permit	Off-Airport Rental Car Permit	10% gross receipts
1897	Aviation	Annual Taxicab Permit	Annual Taxicab Permit	$250.00 per vehicle or $20.83/mo.
1898	Aviation	Cost Recovery Rates	SIDA Badge Issue	$110.00
1899	Aviation	Cost Recovery Rates	AOA / Public Badge Issue	$45.00
1900	Aviation	Cost Recovery Rates	AOA / Public / Parking Badge Renewal; Parking Badge Issue	$35.00
1901	Aviation	Cost Recovery Rates	SIDA/ Sterile area badge renewal	$70.00
1902	Aviation	Cost Recovery Rates	Reimbursement for Lost Not Returned Badges	$110.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1903	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
1904	Aviation	Cost Recovery Rates	Gate Use Fee Charge per Turn Around	$125.00
1905	Aviation	Cost Recovery Rates	International Arrivals Area Charge per Deplaned International Passenger	Will be based on Rates & Charges
1906	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.
1907	Aviation	Cost Recovery Rates	Commercial Air Carriers Parking Fees	$35.00 Per Year per Vehicle
1908	Aviation	Public Parking Short Term (ST)	ST 0 – 10 min.	Free
1909	Aviation	Public Parking Short Term (ST)	ST 11 min – 1 hr.	$1.00
1910	Aviation	Public Parking Short Term (ST)	ST Each Additional Hour	$1.00
1911	Aviation	Public Parking Short Term (ST)	ST Max each 24 hrs.	$17.00
1912	Aviation	Public Parking Long Term (LT)	LT 0 – 10 min	Free
1913	Aviation	Public Parking Long Term (LT)	LT 11 min. - 1 hr.	$1.00
1914	Aviation	Public Parking Long Term (LT)	LT Each Additional Hour	$1.00
1915	Aviation	Public Parking Long Term (LT)	LT Max. each 24 hrs.	$9.00
1916	Aviation	Public Parking West	Max. each 24 hrs.	$10.00
1917	Aviation	Reservation Processing Fee	Administrative Fee	Maximum charge of $1.99 per transaction fee.
1918	Aviation	Premium Parking Fee	Valet	$12 per day
1919	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
1920	Aviation	Premium Parking Fee	Reserved Parking Space	$20.00 per day
1921	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
1922	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
1923	Aviation	Cost Recovery Rates	Daily Cargo fee	Up to 4 hours - $91.71 4 Hours to 24 Hours - $183.43
1924	Aviation	Digital Welcome message fee		up to $500
1925	Aviation	FTZ Transaction Fees	Software Integration Fee	$2,500.00
1926	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site in GP Zone - 2nd Site	$15,000.00
1927	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site in GP Zone - 3rd to 10th Site (each)	$10,000.00
1928	Aviation	FTZ Transaction Fees	Onsite Training Session	$1,000.00
1929	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site outside GP Zone - 2nd Site	$15,000.00
1930	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site outside GP Zone - 3rd to 10th Site (each)	$10,000.00
1931	Aviation	FTZ Transaction Permit	Annual Fee, FTZ Startup Distribution Site Operator (First Year)	$8,000.00
1932	Aviation	FTZ Transaction Permit	Annual Fee: Micro Distribution site Operator	$3,000.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1933	Aviation	FTZ Transaction Permit	Annual Fee: Small Distribution site Operator	$7,500.00
1934	Aviation	FTZ Transaction Permit	Annual Fee: Medium Distribution site Operator	$15,000.00
1935	Code Enforcement	Annual License Fee	Public Swimming Pool-Annual	$290 plus applicable tech fee
1936	Code Enforcement	Bi-Annual License Fee	Public Swimming Pool-Bi-Annual	$575 plus applicable tech fee
1937	Code Enforcement	Annual License Fee	Spas-annual	$185 plus applicable tech fee
1938	Code Enforcement	Bi-Annual License Fee	Spas-bi-annual	$370 plus applicable tech fee
1939	Code Enforcement	Re-Inspection Fee	Public Swimming Pool Or Public Spa Fee Per Inspection	$185 plus applicable tech fee
1940	Code Enforcement	Application Fee	Tattoo Studio Application Fee	$65 plus applicable tech fee
1941	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
1942	Code Enforcement	Re-Inspection Fee	Tattoo and Body Art - Studio Re-inspection	$50.00 Per Re-inspection, plus applicable tech fee
1943	Code Enforcement	Artist License Fee	Tattoo and Body Art - Annual	$70.00 plus applicable tech fee
1944	Code Enforcement	Re-Inspection Fee	Tattoo and Body Art -Artist	$45.00 Per Re-inspection, plus applicable tech fee
1945	Code Enforcement	Annual License Fee	Laundries - Annual	$185.00 plus applicable tech fee
1946	Code Enforcement	Bi-Annual License Fee	Laundries - Bi-Annual	$370.00 plus applicable tech fee
1947	Code Enforcement	Re-Inspection Fee	Laundries	$130.00 plus applicable tech fee
1948	Code Enforcement	Convenience Store Registration	Initial Registration, Inspection, Certificate and Decal	$155.00 plus applicable tech fee
1949	Code Enforcement	Convenience Store Inspection	Re-inspection only	$30.00 plus applicable tech fee
1950	Code Enforcement	Convenience Store Inspection	Renewal Inspection, Certificate and Decal	$155.00 plus applicable tech fee
1951	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
1952	Code Enforcement	Building and Standards Commission	Hearing/Rehearing for Building and Standards Comm.	$555 plus applicable technology fee
1953	Code Enforcement	Building Permit	Vacant Building Annual Registration-Commercial less than 5,000 square feet in area	$159 plus applicable technology fee
1954	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
1955	Code Enforcement	Building Permit	Vacant Building Annual Registration-commercial over 20,001 square feet in area	$477 plus applicable technology fee
1956	Code Enforcement	Building Permit	Vacant Building commercial and residential fee for registration ownership transfers not requiring a plan review	$80 plus applicable technology fee
1957	Code Enforcement	Building Permit	Vacant Building Annual Residential Registration Fee	$159 plus applicable technology fee
1958	Code Enforcement	Business Licenses	Motel	$230 plus applicable technology fee
1959	Code Enforcement	Business Licenses	Hotel	$230 plus applicable technology fee
1960	Code Enforcement	Business Licenses	Lodging house	$56 plus applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
1961	Code Enforcement	Business Licenses	Home occupation (New) -Annual	$160 plus applicable technology fee
1962	**Code Enforcement**	**Business License**	**Home occupation- Late Fee**	20% of renewal fee plus applicable tech fee
1963	Code Enforcement	Business License	TABC Certification Inspection	$110.00 plus applicable tech fee
1964	**Code Enforcement**	**Licenses**	**Sexually Oriented Business License**	
1965	Code Enforcement	Licenses	Initial Fee (Annual)	$667 plus applicable technology fee
1966	Code Enforcement	Licenses	Renewal Fee (Annual)	$424 plus applicable technology fee
1967	Code Enforcement	**Licenses**	**Sexually Oriented Business Employee**	
1968	Code Enforcement	Licenses	Initial Fee (Annual)	$48 plus applicable technology fee
1969	**Code Enforcement**	Licenses	Renewal Fee (Annual)	$23 plus applicable technology fee
1970	Code Enforcement	Development	Inspection Fees-other than regular duty hours	$127.00/hr.(2hr. Min) plus applicable technology fee
1971	Code Enforcement	Development	Credit Access Certificate of Registration	$195 each year plus applicable technology fee
1972	Code Enforcement	Business Permit	Brewer's License (BW)	2 Year License $1,500.00
1973	Code Enforcement	Business Permit	Distiller's and Rectifier's Permit (D)	2 Year License $1,500.00
1974	Code Enforcement	Business Permit	Winery Permit (G)	2 Year License $75.00
1975	Code Enforcement	Business Permit	Out-of-State Winery Direct Shipper's Permit (DS)	N/A (Out-of-State)
1976	Code Enforcement	Business Permit	Nonresident Brewer's License (BN)	N/A (Out-of-State)
1977	Code Enforcement	Business Permit	Nonresident Seller's Permit (S)	2 Year License $150.00
1978	Code Enforcement	Business Permit	General Distributor's License (BB)	2 Year License $300.00
1979	Code Enforcement	Business Permit	Wholesaler's Permit (W)	2 Year License $1,875.00
1980	**Code Enforcement**	**Business Permit**	**General Class B Wholesaler's Permit (X)**	2 Year License $300.00
1981	Code Enforcement	Business Permit	**Mixed Beverage Permit and Mixed Beverage w/Food & Beverage Certificate (FB) Required (MB)**	
1982	Code Enforcement	Business Permit	Wine and Malt Beverage Retailer's Permit (BG)	2 Year License $175.00
1983	Code Enforcement	Business Permit	Wine and Malt Beverage Retailer's Off-Premise Permit (BQ)	2 Year License $60.00
1984	Code Enforcement	Business Permit	(Malt Beverage) Retail Dealer's On- Premise License (BE)	2 Year License $150.00
1985	Code Enforcement	Business Permit	(Malt Beverage) Retail Dealer's Off-Premise License (BF)	2 Year License $60.00
1986	Code Enforcement	Business Permit	Private Club Registration Permit (N)	2 Year License no fee
1987	Code Enforcement	Business Permit	Private Club Malt Beverage and Wine Permit (NB)	2 Year License no fee
1988	Code Enforcement	Business Permit	Private Club Exemption Certificate (NE)	2 Year License no fee
1989	Code Enforcement	Business Permit	Package Store Permit (P)	2 Year License $500.00
1990	Code Enforcement	Business Permit	Wine-Only Package Store Permit (Q)	2 Year License $75.00
1991	Code Enforcement	Business Permit	Passenger Transportation Permit (TR)	2 Year License no fee
1992	Code Enforcement	**Business Permit**	**Consumer Delivery Permit (CD)**	2 Year License no fee
1993	Code Enforcement	Business Permit	Bonded Warehouse Permit (J/JD)	2 Year License $150.00
1994	Code Enforcement	Business Permit	Manufacturer's Agent's Warehousing Permit (AW)	2 Year License $750.00
1995	Code Enforcement	Business Permit	Carrier's Permit (C)	2 Year License no fee
1996	Code Enforcement	Business Permit	Promotional Permit (PR)	2 Year License $300.00
1997	Code Enforcement	**Business Permit**	**Third-Party Local Cartage Permit (ET)**	2 Year License no fee
1998	Code Enforcement	Business Permit	Branch Distributor's License (BC)	2 Year License $75.00
1999	Code Enforcement	Business Permit	Forwarding Center Authority (FC)	2 Year License no fee
2000	Code Enforcement	Business Permit	Brewer's Self- Distribution License (SD)	2 Year License $600.00
2001	Code Enforcement	Business Permit	Brewpub License (BP)	2 Year License $500.00

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2002	Code Enforcement	Business Permit	Food and Beverage Certificate (FB)	2 Year License no fee
2003	Code Enforcement	Business Permit	Late Hours Certificate (LH)	2 Year License no fee
2004	Code Enforcement	Business Permit	Local Distributor's Permit (LP)	2 Year License $100.00
2005	Code Enforcement	Business Permit	Water Park Permit (WP)	2 Year License $30.00
2006	Code Enforcement	Business Licenses	Boarding Home Facility Annual Permit	$262 plus applicable technology fee
2007	Code Enforcement	**Business License**	**Boarding Home Facility Renewal- Late Fee**	20% of renewal fee plus applicable tech fee
2008	Code Enforcement	Annual License Fee	Trailer Court Annual	$275.00, plus applicable tech fee
2009	Code Enforcement	Re-Inspection Fee	Trailer Court	$175.00, plus applicable tech fee
2010	Code Enforcement	**FOOD**		
2011	Code Enforcement	Temporary Establishment	Exposed or Unexposed Food	$52.00 plus applicable tech fee
2012	Code Enforcement	Charitable/Non-Profit Organization	Exempt from permit and license fees.	EXEMPT
2013	Code Enforcement	Kiosk Service	Kiosk Service for new permits	$105.00
2014	Code Enforcement	Food Service Establishment Food Product Establishment	Under 3,000 Square Feet	$174.00
2015	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
2016	Code Enforcement	Food Service Establishment Food Product Establishment	3,001 To 6,000 Square Feet	$344.00 plus applicable tech fee
2017	Code Enforcement	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	$100.00 plus renewal fee with a license expiration date of one year from original expiration date	$174.00 plus $100.00 late fee
2018	Code Enforcement	Plan Review	More Than 9,000 Square Feet	$263.00 plus applicable tech fee
2019	Code Enforcement	Plan Review	Facility Remodel	$175.00
2020	Code Enforcement	Plan Review Fee Plus Expedited Fee	**Within 3 to 7 business days**	Applicable plan review fee plus $158
2021	Code Enforcement	Administrative Change Fee	Change in business name, change in equipment, significant change in menu, and/or other deviation from original application.	$175.00
2022	Code Enforcement	School operated by third for-profit entity	Initial application, renewal or change of ownership	$258.00 annually
2023	Code Enforcement	School operated by the school district	School Cafeteria that is run by an Independent School District (requires 2 inspections per year)	$150.00 per inspection
2024	Code Enforcement	Site Assessment	3,001 To 6,000 Square Feet	$158.00 plus applicable tech fee
2025	Code Enforcement	Re-Inspection Fee	Re-Inspection	$85.00 plus applicable tech fee
2026	Code Enforcement	Food Establishment Permit	Duplicate	$15.00
2027	Code Enforcement	Application Annual Processing Fee		$59.00
2028	Code Enforcement	Condemnation Fee	501 Lbs. To 1,000 Lbs.	N/C
2029	Code Enforcement	Condemnation Fee	1,001 To 3,000 Lbs.	$105.00
2030	Code Enforcement	Condemnation Fee	3,001 To 5,000 Lbs.	$210.00
2031	Code Enforcement	Condemnation Fee	5,001 To 10,000 Lbs.	$315.00
2032	Code Enforcement	Condemnation Fee	10,001 To 25,000 Lbs.	$420.00
2033	Code Enforcement	Condemnation Fee	25,001 To 40,000 Lbs.	$525.00
2034	Code Enforcement	Condemnation Fee	Over 40,000 Lbs.	$630.00

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2035	Code Enforcement	HACCP Plan Review	HACCP plan provided by establishment for review by Department	$105.00
2036	Code Enforcement	Temporary Late Fee Services (Application Submitted Less Than 72 hours Prior to Start of Event) - does not include required temporary permit fee	Late Fee processing	$100.00
2037	Code Enforcement	Food Handler/Food Manager Badge ID	Badge ID Duplicate/Replacement	$5.00
2038	Code Enforcement	Food Handler Internet Course	Internet course with badge ID/certificate	$10.00
2039	Code Enforcement	Food Handler Certificate Course	Certificate/Badge	$32.00
2040	Code Enforcement	Food Handler/Food Manager Certificate	Certificate Duplicate/Replacement	$1.00
2041	Code Enforcement	Verification of Texas/ANSI Food Handler/Food Manager Certification	Certificate/Badge	$10.00
2042	Code Enforcement	Requested Routine Inspection for Central Preparation Facility	For Central Preparation Facility	$150.00
2043	Code Enforcement	Reinstatement of Suspended Permit Fee	(50% of the license amount based on type of establishment)	VARIES
2044	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
2045	Public Health	Field Consultation Flat Fee	meetings with owner/operator's at the request of the owner/operator	$86.00
2046	Public Health	**DENTAL**		
2047	Public Health	Initial Oral Exam	Initial Oral Exam D0150	$48.00
2048	Public Health	Oral Periodic Oral Exam	Oral Periodic Oral Exam D0120	$50.00
2049	Public Health	Emergency Oral Exam	Emergency Oral Exam D0140	$25.00
2050	Public Health	Oral Exam 6 Mos. Old.	Oral Exam 6 Mos. Old. D0145	$192.00
2051	Public Health	Detailed/extensive oral eval B/R	Detailed/extensive oral eval B/R D0160	$26.00
2052	Public Health	Limited Re-evaluation estab patient	Limited Re-evaluation estab patient D0170	$30.00
2053	Public Health	Retreat prev RCT molar	Retreat prev RCT molar D3348	$462.00
2054	Public Health	Comprehensive perio evaluation	Comprehensive perio evaluation D0180	$11.00
2055	Public Health	Apexification/recal Initial	Apexification/recal Initial D3351	$97.00
2056	Public Health	Apexification/recal Interim	Apexification/recal Interim D3352	$65.00
2057	Public Health	Apexification/final visit	Apexification/final visit D3352	$65.00
2058	Public Health	Intraoral-Complete Series	Intraoral-Complete Series D0210	$95.00
2059	Public Health	Int/Oral-Periapical 1st Film	Int/Oral-Periapical 1st Film D0220	$22.00
2060	Public Health	Int/Oral-Periapical each add	Int/Oral-Periapical each add D0230	$20.00
2061	Public Health	Intraoral Occlusal Film	Intraoral Occlusal Film D0240	$18.00
2062	Public Health	Apexification/recal final	Apexification/recal final D3353	$129.00
2063	Public Health	Extraoral first film	Extraoral first film D0250	$25.00
2064	Public Health	Bitewings single film	Bitewings single film D0270	$7.00
2065	Public Health	Bitewings Two Films	Bitewings Two Films D0272	$41.00
2066	Public Health	Bitewings three films	Bitewings three films D0273	$39.00
2067	Public Health	Bitewings Four Film	Bitewings Four Films D0274	$47.00
2068	Public Health	Verticle bitewings 7-8 films	Verticle bitewings 7-8 films D0277	$42.00
2069	Public Health	Panoramic Film	Panoramic Film D0330	$86.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2070	Public Health	Crown buildup, include any pins	Crown buildup, include any pins D2950	$58.00
2071	Public Health	Interim ther Pin retentiom/tooth, (+rest)	Interim ther Pin retentiom/tooth, (+rest) D2951	$16.00
2072	Public Health	Cast post $ core in add to crn	Cast post $ core in add to crn D2952	$113.00
2073	Public Health	Each addtl cast post -same tooth	Each addtl cast post -same tooth D2953	$56.00
2074	Public Health	Pulp vitility tests	Pulp vitility tests D0460	$17.00
2075	Public Health	Diagnostic casts	Diagnostic casts D0470	$30.00
2076	Public Health	Prefab post &core in add to crown	Prefab post &core in add to crown D2954	$97.00
2077	Public Health	Post Removal (not with endo)	Post Removal (not with endo) D2955	$97.00
2078	Public Health	Each + prefab post same tooth	Each + prefab post same tooth D2957	$48.00
2079	Public Health	Lablal veneer (laminate) Chairsd	Lablal veneer (laminate) Chairsd D2960	$145.00
2080	Public Health	Lablal veneer (porceln lam - lab	Lablal veneer (porceln lam - lab D2961	$234.00
2081	Public Health	Lablal veneer porce lam lab	Lablal veneer porce lam lab D2962	$274.00
2082	Public Health	Addtl prc-new crm under exs dent	Addtl prc-new crm under exs dent D2971	$145.00
2083	Public Health	crown repair by report	crown repair by report D2980	$65.00
2084	Public Health	Pulpal Therapy anterior primary	Pulpal Therapy anterior primary D3230	$50.00
2085	Public Health	Adult/Prophy	Adult/Prophy D1110	$74.00
2086	Public Health	Child/Prophy	Child/Prophy D1120	$50.00
2087	Public Health	Pulpal Therapy posterior primary	Pulpal Therapy posterior primary D3240	$57.00
2088	Public Health	Retreat prev RCT anterior	Retreat prev RCT anterior D4336	$194.00
2089	Public Health	Child/Fluoride	Child/Fluoride D1206	$26.00
2090	Public Health	Retreat prev RCT bicuspid	Retreat prev RCT bicuspid D3347	$266.00
2091	Public Health	Adult/Fluoride	Adult/Fluoride D1208	$26.00
2092	Public Health	Non Dentin Restorative Sealant	Non Dentin Restorative Sealant D1352	$51.00
2093	Public Health	Space maint remove unilateral	Space maint remove unilateral D1520	$99.00
2094	Public Health	Oral Hygiene Instruction	Oral Hygiene Instruction D1330	$22.00
2095	Public Health	Sealant per Tooth	Sealant per Tooth D1351	$38.00
2096	Public Health	Space Maint/Fixed Unilat	Space Maint/Fixed Unilat D1510	$212.00
2097	Public Health	Space Maintainer -fixed bil, maxillary	Space Maintainer -fixed bil, maxillary D1516	$314.00
2098	Public Health	Space Maintainer -fixed bil, mandibular	Space Maintainer -fixed bil, mandibular D1517	$314.00
2099	Public Health	Recementation of Space Maintainer	Recementation of Space Maintainer D1550	$23.00
2100	Public Health	Re-cement/re-bond bil. space maintainer - m	Re-cement/re-bond bil. space maintainer - maxillary D1551	$25.00
2101	Public Health	Re-cement or re-bond bilateral space maintain	Re-cement or re-bond bilateral space maintainer - mandibular D1552	$25.00
2102	Public Health	Re-cement or re-bond unilateral space mainta	Re-cement or re-bond unilateral space maintainer - per quadrant D1553	$19.00
2103	Public Health	Removal of fixed unilateral space maintainer	Removal of fixed unilateral space maintainer D1556	$33.00
2104	Public Health	Crown - porcelain fused to high noble metal	Crown - porcelain fused to high noble metal D2750	$681.00
2105	Public Health	Removal of fixed bilateral space maintainer -	Removal of fixed bilateral space maintainer - mandibular D1558	$66.00
2106	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
2107	Public Health	AMAL. PRIM (1S)	AMAL. PRIM (1S) D2140	$85.00
2108	Public Health	AMAL. PERM (1S)	AMAL. PERM (1S) D2140	$111.00
2109	Public Health	AMAL. PRIM (2S)	AMAL. PRIM (2S) D2150	$113.00
2110	Public Health	AMAL. PERM (2S)	AMAL. PERM (2S) D2150	$147.00
2111	Public Health	AMAL. PRIM (3S)	AMAL. PRIM (3S) D2160	$144.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2112	Public Health	AMAL. PERM (3S)	AMAL. PERM (3S) D2160	$144.00
2113	Public Health	AMAL. PRIM (4), Primary or Permanent	AMAL. PRIM (4) D2161	$165.00
2114	Public Health	RESIN, ANTE (1S)	RESIN, ANTE (1S) D2330	$134.00
2115	Public Health	RESIN, ANTE (2S)	RESIN, ANTE (2S) D2331	$177.00
2116	Public Health	RESIN, ANTE (3S)	RESIN, ANTE (3S) D2332	$177.00
2117	Public Health	RESIN, ANTE (4+S)	RESIN, ANTE (4+S) D2335	$220.00
2118	Public Health	RESIN One Surface Post/Primary	RESIN One Surface Post/Primary D2391	$108.00
2119	Public Health	Resin One Surface Perm	Resin One Surface Perm D2391	$108.00
2120	Public Health	Resin Two Surface/Primary	Resin Two Surface/Primary D2392	$142.00
2121	Public Health	Resin Two Surface Perm	Resin Two Surface Perm D2392	$142.00
2122	Public Health	Resin Three Post Prim	Resin Three Post Prim D2393	$159.00
2123	Public Health	Resin Three Perm	Resin Three Perm D2393	$159.00
2124	Public Health	Re-cement Crown	Re-cement Crown D2920	$34.00
2125	Public Health	Prefab esth ctd stnl stl cm-prn	Prefab esth ctd stnl stl cm-prn D2934	$201.00
2126	Public Health	SSC/Primary	SSC/Primary D2930	$201.00
2127	Public Health	Prefabricated resin crown	Prefabricated resin crown D2932	$89.00
2128	Public Health	Prefab stl crown w/resin window	Prefab stl crown w/resin window D2933	$201.00
2129	Public Health	SSC/Permanent	SSC/Permanent D2931	$210.00
2130	Public Health	Protective Restoration	Sedative Fill Temp D2940	$47.00
2131	Public Health	Post & core in addt to crown, indirectly fabricated	Post & core in addt to crown, indirectly fabricated D2952	$113.00
2132	Public Health	Pulp Cap - Direct	Pulp Cap - Direct D3110	$27.00
2133	Public Health	Pulp Cap - Indirect	Pulp Cap - Indirect D3120	$39.00
2134	Public Health	Therapeutic Pulpotomy	Therapeutic Pulp D3220	$113.00
2135	Public Health	Pulpal Therapy (Restorable Filling)	Pulpal Therapy (Restorable Filling) D3240	$57.00
2136	Public Health	1 RT Canal	2 RT Canal D3310	$601.00
2137	Public Health	2 PT Canal	3 PT Canal D3320	$532.00
2138	Public Health	Three or More Canals, Molar	Three or More Canals, Molar D3330	$805.00
2139	Public Health	Gingivectomy per Quadrant	Gingivectomy per Quadrant D4210	$210.00
2140	Public Health	Gingivectomy per Tooth	Gingivectomy per Tooth D4211	$85.00
2141	Public Health	Provisional Splinting - Introcoronal	Provisional Splinting - Introcoronal D4320	$78.00
2142	Public Health	Provisional Splinting	Provisional Splinting D4321	$125.00
2143	Public Health	Extraction Single Tooth	Extraction Single Tooth D7140	$86.00
2144	Public Health	Surg. Extraction	Surg. Extraction D7210	$133.00
2145	Public Health	Suture of Small Wound	Suture of Small Wound D7910	$97.00
2146	Public Health	Excision of Pericoronal Gingiva	Excision of Pericoronal Gingiva D7971	$56.00
2147	Public Health	Local Anesthesia Not in Conjunction with surgery	Local Anesthesia Not in Conj. D9210	$22.00
2148	Public Health	Analgesia, Anxiolysis, Inhalation	Analgesia, Anxiolysis, Inhalation D9230	$47.00
2149	Public Health	Occlusal Adjustment - Limited	Occlusal Adjustment - Limited D9551	$47.00
2150	Public Health	Pallative Threat (Emg)	Palliative Threat (Emg) D9110	$31.00
2151	Public Health	Reattach tooth fragment, edge D2921	Reattach tooth fragment, edge D2921	$113.00
2152	Public Health	Extraction, coronal remnants Primary tooth D7111	Extraction, coronal remnants Primary tooth D7111	$15.00
2153	Public Health	Crown full cast base metal	Crown full cast base metal D2791	$341.00
2154	Public Health	Crown full metal cast noble metal	Crown full metal cast noble metal D2792	$341.00
2155	Public Health	Recement inlay/onlay/partial	Recememt inlay/onlay/partialD2910	$24.00
2156	Public Health	Recement cast or prefab pst/cor	Recement cast or prefab pst/cor D2915	$24.00
2157	Public Health	Crown full cast high noble metal	Crown full cas high noble metal D2790	$681.00

FY 2027 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2158	Public Health	Resin 4 surfaces primary	Resin 4 surfaces primary D2394	$178.00
2159	Public Health	Resin 4 surfaces permanent	Resin 4 surfaces permanent D2394-1	$178.00
2160	Public Health	Resin composite crown anterior	Resin composite crown anterior D2390	$193.00
2161	Public Health	Inlay-resin based composite 1s	Inlay-resin based composite 1s D2650	$341.00
2162	Public Health	Inlay-resin based composite 2s	Inlay-resin based composite 2s D2651	$341.00
2163	Public Health	Inlay-resin based composite 3s	Inlay-resin based composite 3 + s D2652	$341.00
2164	Public Health	Onlay resin base composite 2s	Onlay resin base composite 2s D2662	$341.00
2165	Public Health	Onlay resin base composite 3s	Onlay resin base composite 3s D2663	$341.00
2166	Public Health	Onlay resin base composite 3 + s	Onlay resin base composite 3 + s D2664	$341.00
2167	Public Health	Crown Resin composite indirect	Crown Resin composite indirect D2710	$341.00
2168	Public Health	Crown resin with high noble metal	Crown resin with high noble metal D2720	$341.00
2169	Public Health	Crown resin with most base metal	Crown resin with most base metal D2721	$341.00
2170	Public Health	Crown resin with noble metal	Crown resin with noble metal D2722	$341.00
2171	Public Health	Crown porcelain ceramic substr	Crown porcelain ceramic substr D2740	$341.00
2172	Public Health	Crown porcelain fuse high noble mtl	Crown porcelain fuse high noble mtl D2750	$681.00
2173	Public Health	Crown porcelain fuse to base metal	Crown porcelain fuse to base metal D2751	$681.00
2174	Public Health	Crown porcelain fuse to noble metal	Crown porcelain fuse to noble metal D2752	$681.00
2175	Public Health	Crown 3/4 cast high noble metal	Crown 3/4 cast high noble metal D2780	$341.00
2176	Public Health	Crown 3/4 cast most base metal	Crown 3/4 cast most base metal D2781	$341.00
2177	Public Health	Crown 3/4 porcelain/ceramic	Crown 3/4 cast noble metal D2782	$341.00
2178	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
2179	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
2180	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
2181	Public Health	D4355 - Full Mouth Debridement	D4355 - Full Mouth Debridement	$90.00
2182	Public Health	D4910 -Periodontal Maintenance	D4910 -Periodontal Maintenance	$47.00
2183	Public Health	D7220 - Removal of Impacted tooth/soft tissue	D7220 - Removal of Impacted tooth/soft tissue	$150.00
2184	Public Health	D7230- Removal of Impacted tooth/partially bony	D7230- Removal of Impacted tooth/partially bony	$172.00
2185	Public Health	D7270 - Reimplantation/Stabilization of accidentally avulsed or displaced tooth	D7270 -Reimplantation/Stabilization of accidentally avulsed or displaced tooth	$105.00
2186	Public Health	D7971- Excision of Pericoronal gingiva	D7971- Excision of Pericoronal gingiva	$55.00
2187	Public Health	D7980- Surgical Sialolithotomy	D7980- Surgical Sialolithotomy	$242.00
2188	Public Health	D8698 - Recement or Rebond fixed retainer- Maxillary	D8698 - Recement or Rebond fixed retainer- Maxillary	$47.00

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2189	Public Health	D8699 -Recement or Rebond fixed retainer- Mandibular	D8699 -Recement or Rebond fixed retainer- Mandibular	$47.00
2190	Public Health	D8703 -Replacement of lost Maxillary retainer	D8703 -Replacement of lost Maxillary retainer	$157.00
2191	Public Health	D8704 - Replacement of lost Mandibular retainer	D8704 - Replacement of lost Mandibular retainer	$157.00
2192	Public Health	D9910 -Application of desensitizing medicament	D9910 -Application of desensitizing medicament	$16.00
2193	Public Health	D9920 - Behavior management, by report	D9920 - Behavior management, by report	$63.00
2194	Public Health	D9941-Fabrication of athletic mouthguard	D9941-Fabrication of athletic mouthguard	$167.00
2195	Public Health	D9943 - Occlusal guard adjustment	D9943 - Occlusal guard adjustment	$70.00
2196	Public Health	D9944 - Occlusal guard -hard appliance, full arch	D9944 - Occlusal guard -hard appliance, full arch	$113.00
2197	Public Health	D9945 -Occlusal guard -soft appliance, full arch	D9945 -Occlusal guard -soft appliance, full arch	$113.00
2198	Public Health	D9996 - Teledentistry	D9996 - Teledentistry	$96.00
2199	Public Health	D9999 - Unspecified adjunctive procedure, by report	D9999 - Unspecified adjunctive procedure, by report	$25.00
2200	Public Health	Crown 3/4 cast noble metal	Crown 3/4 cast noble metal D2783	$341.00
2201	Public Health	**MEDICATION AND IMMUNIZATIONS ADMINISTRATION FEES**		
2202	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.
2203	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
2204	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
2205	Public Health	**LABORATORY - CLINICAL (MAIN LAB)**		
2206	Public Health	QuantiFERON TB	TB test cell immune measure (CPT 86480)	$116.00
2207	Public Health	RPR	Syphilis Test non-trep qual (CPT 86592)	$6.00
2208	Public Health	RPR Titter	Syphilis Test non-trep quant (CPT 86593)	$8.00
2209	Public Health	TPPA	Confirmation Treponema Pallidum (CPT 86780)	$23.00
2210	Public Health	Smear Gram stain	Smear Gram stain (CPT 87205)	$6.00
2211	Public Health	Smear wet mount	Smear wet mount (CPT 87210) QW	$8.00
2212	Public Health	Chlamydia DNA amp probe	Chlamydia DNA amp probe (CPT 87491)	$47.00
2213	Public Health	N. Gonorrhea DNA amp probe	N. Gonorrhea DNA amp probe (CPT 87591)	$84.00
2214	Public Health	HIV-1/HIV-2 single assay	HIV-1/HIV-2 single assay (CPT 86703)	$32.00
2215	Public Health	HIV-1 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86701)	$65.00
2216	Public Health	HIV- 2 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86702)	$65.00
2217	Public Health	Hep A AB IgM - 86709	Hep A AB IgM - 86709	$18.00
2218	Public Health	Hepatic Function Panel - 80076	Hepatic Function Panel - 80076	$13.00
2219	Public Health	Hep B Core IgM - 86705	Hep B Core IgM - 86705	$16.00
2220	Public Health	Hep B Surface Antigen - 87340	Hep B Surface Antigen, HBsAg- 87340	$17.00
2221	Public Health	Hep B Antibody - 86706	Hep B Antibody - 86706	$17.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2222	Public Health	Hepatitis C Virus IgM	HCV IgM (CPT 86803)	$23.00
2223	Public Health	Hepatitis C Virus RNA	HCV RNA (CPT 87520)	$68.00
2224	Public Health	Urinalysis non auto w/ scope	Urinalysis with Microscopy (CPT 81000)	$25.00
2225	Public Health	Complete Blood Count (CBC)	CBC (CPT 85027)	$10.00
2226	Public Health	Differential, manual	Differential after CBC (CPT 85007)	$6.00
2227	Public Health	Zika Virus IgM	Zika IgM (86790)	$18.00
2228	Public Health	Zika Real Time PCR	Zika PCR (CPT 87662)	$65.00
2229	Public Health	Chikungunya Real Time PCR	Chikungunya PCR (87798)	$45.00
2230	Public Health	Dengue Real Time PCR	Dengue PCR (CPT 87798)	$45.00
2231	Public Health	Influenza Surveillance without Culture	Flu Testing (CPT 87502)	$110.00
2232	Public Health	Complete Metabolic Panel	CMP (CPT 80053)	$17.00
2233	Public Health	Pregnancy Test	hCG (CPT 81025)	$12.00
2234	Public Health	Shipping and Handling	Ship Specimen to DSHS for additional testing	$60.00
2235	Public Health	**LABORATORY - ENVIRONMENTAL**		
2236	Public Health	Rabies Testing	Rabies Testing	$76.00
2237	Public Health	Water, HPC (pour plate)	Potable and recreational water testing	$44.00
2238	Public Health	**STD PROGRAM**		
2239	Public Health	Medications	Nitrofurantoin for UTI	$15.00
2240	Public Health	Medications	Acyclovir for Herpes	$35.00
2241	Public Health	Medications	Metronidazole	$10.00
2242	Public Health	**EDUCATION**		
2243	Public Health	CPR Classes	CPR Classes	$40.00
2244	Public Health	Blood borne Pathogen Class	Blood borne Pathogen Class	$30.00
2245	Public Health	Health Services	Health Services Provided through interlocal with the County of El Paso	$544,733.00
2246	Public Health	**CLINICAL SERVICES**		
2247	Public Health	**OFFICE VISITS**		
2248	Public Health	New Patient - Office Visit - 20 minutes face-to-face time	Expanded problem focused history, exam, straightforward decision making (99202)	$95.00
2249	Public Health	New Patient - Office Visit - 30 minutes face-to-face time	Detailed history & exam, low complexity decision making (99203)	$147.00
2250	Public Health	New Patient - Office Visit - 45 minutes face-to-face time	Comprehensive history & exam, moderate complexity decision making (99204)	$219.00
2251	Public Health	New Patient - Office Visit - 60 minutes face-to-face time	Comprehensive history & exam. High Complexity decision making (99205)	$289.00
2252	Public Health	Established Patient - Office Visit 5 minutes face-to-face time	Minor Problem focus. Straightforward decision making (99211)	$10.00
2253	Public Health	Established Patient - Office Visit 10 minutes face-to-face time	Problem focused history, exam, straightforward decision making (99212)	$74.00
2254	Public Health	Established Patient - Office Visit 15 minutes face-to-face time	Expanded problem focused history, exam, low complexity decision making (99213)	$119.00
2255	Public Health	Established Patient - Office Visit 25 minutes face-to-face time	Detailed history, exam, moderate complexity decision making (99214)	$168.00
2256	Public Health	Established Patient - Office Visit 40 minutes face-to-face time	Comprehensive history, exam, high complexity decision making (99215)	$235.00
2257	Public Health	**OFFICE CONSULTATIONS**		
2258	Public Health	Consultation New or Established patient	Problem focused history, exam, straightforward decision making (99241)	$61.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2259	Public Health	Consultation New or Established Patient	Expanded Problem focused history, exam, straightforward decision making (99242)	$95.00
2260	Public Health	Consultation New or Established Patient	Detailed history, exam, low complexity decision making (99243)	$123.00
2261	Public Health	Consultation New or Established Patient	Comprehensive history, exam, moderate complexity decision making (99244)	$172.00
2262	Public Health	**PREVENTIVE MEDICINE**		
2263	Public Health	Initial Comprehensive Exam 12 through 17 yrs.	New Patient Initial Preventive Medicine Evaluation (99384)	$136.00
2264	Public Health	Initial Comprehensive Exam 18 through 39 yrs.	New Patient Initial Preventive Medicine Evaluation (99385)	$109.00
2265	Public Health	Initial Comprehensive Exam 40 through 64 yrs.	New Patient Initial Preventive Medicine Evaluation (99386)	$127.00
2266	Public Health	Periodic Comprehensive Exam 12 through 17 yrs.	Established Patient Preventive Medicine Re-Evaluation (99394)	$125.00
2267	Public Health	Periodic Comprehensive Exam 18 through 39 yrs.	Established Patient Preventive Medicine Re-Evaluation (99395)	$125.00
2268	Public Health	Periodic Comprehensive Exam 40 through 64 yrs.	Established Patient Preventive Medicine Re-Evaluation (99396)	$103.00
2269	Public Health	**BEHAVIOR COUNSELING**		
2270	Public Health	99406 - Smoking & Tobacco Cessation Counseling	greater then 3 min up to 10 min	$19.00
2271	Public Health	99407 - Smoking & Tobacco Cessation Counseling	greater than 10 min	$36.00
2272	Public Health	**PREVENTIVE MEDICINE, INDIVIDUAL COUNSELING**		
2273	Public Health	99401 - 15 min		$50.00
2274	Public Health	99402 - 30 min		$85.00
2275	Public Health	99403 - 45 min		$105.00
2276	Public Health	99404 - 60 min		$145.00
2277	Public Health	**LABORATORY SERVICES STAT**		
2278	Public Health	TB Skin Test	86580 - TB Skin Test	$40.00
2279	Public Health	Urinalysis Dip Stick	Urinalysis - dip stick, non automated without microscopy (81002)	$5.00
2280	Public Health	UA with microscopic RFX culture 81001	UA with microscopic RFX culture 81001	$4.00
2281	Public Health	Urine Dip Stick 81003	Urine Dip Stick 81003	$3.00
2282	Public Health	UA nonauto/scope 81000	UA nonauto/scope 81000	$5.00
2283	Public Health	UA Pregnancy Test 81025	UA Pregnancy Test 81025	$12.00
2284	Public Health	Urine C & S 87088	Urine C & S 87088	$11.00
2285	Public Health	RPR 86592	Rapid Plasma Reagin 86592	$6.00
2286	Public Health	TPPA 86780	Treponema Pallidum Particle Agglutination 86780	$18.00
2287	Public Health	Smear Wet Mount 87210	Smear Wet Mount 87210	$8.00
2288	Public Health	**CLINICAL LABORATORY SERVICES**		
2289	Public Health	Basic Metabolic Panel (Calcium total)	Basic Metabolic Panel (80048)	$11.00
2290	Public Health	Renal Function Panel	Renal Function Panel (80069)	$12.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2291	Public Health	Electrolyte Panel	Electrolyte Panel (80051)	$9.00
2292	Public Health	Comprehensive Metabolic Panel	Metabolic Panel (80053)	$14.00
2293	Public Health	Complete Blood Count (CBCD)	Complete Blood Count with Differential (85025)	$10.00
2294	Public Health	81015 - Urilysis;qualitative or semiqualitative - microscopic only	Clinical Lab - UA Qualitative/Semiqualitative; microscopic only	$4.00
2295	Public Health	81025 Urinalysis - CLIA Waived	Clinical Lab - UA Pregnancy Test	$12.00
2296	Public Health	82465QW - Cholesterol Serum	Clinical Lab - Cholesterol , Serum	$6.00
2297	Public Health	82270 - Blood Occult (Guaiac) CLIA Waived	Clinical Lab - Blood Occult (guaiac)	$6.00
2298	Public Health	82565 - Creatinine	82565 - Creatinine	$7.00
2299	Public Health	82950QW - Post Glucose Dose (includes glucose)	Clinical Lab - Post Glucose Dose (includes glucose)	$6.00
2300	Public Health	83036QW - Hemoglobin Glycosylated (A1C)	Clinical Lab - Glycosylated (A1C)	$13.00
2301	Public Health	84450QW - AST, SGOT	Clinical Lab - AST, SGOT	$7.00
2302	Public Health	84460QW - ALT, SGPT	Clinical Lab - ALT, SGPT	$7.00
2303	Public Health	84703 - HCG Qual Serum	84703 - HCG Qual Serum	$10.00
2304	Public Health	84702 HCG Serum Quantitative	84702 HCG Serum Quantitative	$20.00
2305	Public Health	85018QW - Hemoglobin	Clinical Lab - Hemoglobin	$3.00
2306	Public Health	85610QW - Prothrombin Time	Clinical Lab - PT	$6.00
2307	Public Health	86780QW - Treponema Pallidum	Clinical Services - Treponema Pallidum	$18.00
2308	Public Health	87389 - HIV 1/2 with Reflex	87389 - HIV 1/2 with Reflex	$33.00
2309	Public Health	88142 - Cytopathology - Thin Prep	Lab -Cervical/Vaginal any reporting systme	$27.00
2310	Public Health	87086 Urine Culture	87086 Urine Culture	$11.00
2311	Public Health	88161 -Cytopathology Smear	Lab - Preparation, screening & Preparation	$78.00
2312	Public Health	G0475 HIV 1/2 Rapid 4th Gen	G0475 HIV 1/2 Rapid 4th Gen	$38.00
2313	Public Health	99000 - Handling and/or conveyance of specimen	Lab - Specimen transfer from office/site to an outside laboratory	$15.00
2314	Public Health	**FAMILY PLANNING - IMMUNIZATIONS**		
2315	Public Health	**FAMILY PLANNING CONTRACEPTIVE SUPPLIES & SERVICES**		
2316	Public Health	A4261 - Cervical Cap Contraceptive for contraceptive use	Supplies - Cervical Cap	$69.00
2317	Public Health	A4266 - Diaphragm for Contraceptive use	Supplies - Diaphragm	$31.00
2318	Public Health	A4269 - Spermicide (eg: Foam, Gel) each 10 55 yrs. of age	Supplies - Contraceptive	$17.00
2319	Public Health	A9150 - Non Prescription Drugs	Supplies - Miscellaneous	$19.00
2320	Public Health	H1010 - Non-Medical Family planning education, per session	Service - Rehabilitative Service	$17.00
2321	Public Health	**FAMILY PLANNING CONTRCEPTIVE METHODS**		
2322	Public Health	**FAMILY PLANNING PROCEDURES**		
2323	Public Health	56501 - Destroy Vulva Lesions, Simple	Destroy Vulva Lesions, Simple (Liquid Nitrogen Treatment)	$255.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2324	Public Health	56515 - Destroy Vulva Lesions, Complex	Destroy Vulva Lesions, Complex (Liquid Nitrogen Treatment	$367.00
2325	Public Health	46900 - Destruction of Anal Lesions, Simple	46900 - Destruction of Anal Lesions, Simple	$315.00
2326	Public Health	54050 - Destruction of Lesions, Penile Simple - Chemical	54050 - Destruction of Lesions, Penile Simple - Chemical	$189.00
2327	Public Health	57061 - Destruction Vaginal Lesions - Simple	57061 - Destruction Vaginal Lesions - Simple	$221.00
2328	Public Health	**FAMILY PLANNING - DRUGS ADMINISTERED OTHER THAN ORAL**		
2329	Public Health	J0696 - Injection , Ceftriaxone sodium, per 250mg	Drugs - Administered other than oral	$1.00
2330	Public Health	Clindamycin 300g each tablet	Clindamycin 300g each tablet	$1.00
2331	Public Health	Truvada NDC Tab 200mg/300mg	Truvada NDC Tab 200mg/300mg	$6.00
2332	Public Health	Dolutegravir		$32.00
2333	Public Health	Raltegravir		$11.00
2334	Public Health	Diphenhydramine HCL injection 50mg (Benadryl) each vial	Diphenhydramine HCL injection 50mg (Benadryl) each vial	$1.00
2335	Public Health	Epinephrine 1:1000 injection		$1.00
2336	Public Health	Medroxyprogesterone Acetate 5mg each tablet	Medroxyprogesterone Acetate 5mg each tablet	$1.00
2337	Public Health	Macrobid 100 mg (Nitrofurantoin)	Macrobid 100 mg (Nitrofurantoin)	$1.00
2338	Public Health	*Azithromycin 250mg tablet	*Azithromycin 250mg tablet	$1.00
2339	Public Health	Azithromycin Powder 1g-single dose packet	Azithromycin Powder 1g-single dose packet	$16.00
2340	Public Health	*Bicilin L-A 1200MU 2ML injectable	*Bicilin L-A 1200MU 2ML injectable	$1.00
2341	Public Health	Cefixime (Suprax) 400mg Tabs	Cefixime (Suprax) 400mg Tabs	$9.00
2342	Public Health	Cefriaxone (Rocephin) 500mg each vial	Cefriaxone (Rocephin) 500mg per vial	$1.00
2343	Public Health	*Doxycycline 100mg tablet	*Doxycycline 100mg tablet	$1.00
2344	Public Health	Fluconazole 150 mg tablet (each tablet)	Fluconazole 150 mg tablet (each tablet)	$1.00
2345	Public Health	*Gentamicin 80 mg/2ML Vial	*Gentamicin 80 mg/2ML Vial	$1.00
2346	Public Health	*Imiquimod Cream 5%	*Imiquimod Cream 5%	$6.00
2347	Public Health	Levofloxacin 500mg	Levofloxacin 500mg	$1.00
2348	Public Health	Levonorgestrel (Alesse or Lutera) each caed	Levonorgestrel (Alesse or Lutera) each card	$30.00
2349	Public Health	Lidocaine 10mg/ML little each vials	Lidocaine 10mg/ML little each vial	$1.00
2350	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
2351	Public Health	Medroxyprogesterone Acetate Injection 150mg/ml each vial	Medroxyprogesterone Acetate Injection 150mg/ml each vial	$1.00
2352	Public Health	*Metronidazole 0.75% Vag Gel Tube (70g/tub	*Metronidazole 0.75% Vag Gel Tube (70g/tube)	$1.00
2353	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	$1.00
2354	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	$1.00
2355	Public Health	*Miconazole 3 Combo pk w/cream tube	*Miconazole 3 Combo pk w/cream tube	$5.00
2356	Public Health	Micronor 0.35 mg pill (generic *Norlyda) per card	Micronor 0.35 mg pill (generic *Norlyda) -28 day per card	$30.00

Return to TOC

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2357	Public Health	*Monistat 1 Day/Night combo pk w/cream tube	*Monistat 1 Day/Night combo pk w/cream tube	$19.00
2358	Public Health	*Moxifloxacin 400mg tablet	*Moxifloxacin 400mg tablet	$1.00
2359	Public Health	Multivitamin w/ Folic Acid tablet	Multivitamin w/ Folic Acid tablet	$1.00
2360	Public Health	Nuva Ring (3 pk)	Nuva Ring (3 pk)	$1.00
2361	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
2362	Public Health	*Permethrin Cream 5% (60gm/tube)	*Permethrin Cream 5% (60gm/tube)	$7.00
2363	Public Health	Plan B One Step 1.5mg tablet each tablet	Plan B One Step 1.5mg each tablet	$5.00
2364	Public Health	*Suprax Cap 400mg capsule (each capsule)	*Suprax Cap 400mg capsule (each capsule)	$8.00
2365	Public Health	*Valacyclovir HCL 1gm tablet	*Valacyclovir HCL 1gm tablet	$3.00
2366	Public Health	Xulane Transdermal Patch 150/35mcg (3pk)	Xulane Transdermal Patch 150/35mcg (3pk)	$31.00
2367	Public Health	*Xylocaine 1% 2ML vial	*Xylocaine 1% 2ML vial	$1.00
2368	Public Health	Barriers: Condoms - each	Barriers: Male Condoms A4267	$1.00
2369	Public Health	Barriers: Condoms - each	Barriers: Female Condoms A4268	$1.00
2370	Public Health	Urine Pregnancy Test	Urine Pregnancy Test	$1.00
2371	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
2372	Public Health	D7540 - Removal of reaction producing foreign bodies musculoskeletal system	D7540 - Removal of reaction producing foreign bodies musculoskeletal system	$129.00
2373	Public Health	Fire Inspection Fee		$72.00
2374	Public Health	87661 – Trichomonas vaginalis, urine or urethral swap		$65.00
2375	Public Health	Medical Records Request (non-patient)		$25.00- $50.00
2376	Public Health	**DENTAL**		
2377	Public Health	D1556-Removal of fixed unilateral space maintainerp per quadrant	D1556-Removal of fixed unilateral space maintainerp per quadrant	$0.00
2378	Public Health	Dental Case Management	Dental Case management D9994	$30.00
2379	Public Health	Synchronous Teledentistry	Synchronous Teledentistry D9995	$50.00
2380	Public Health	Veneer repair	Veneer repait necessitated by restorative material failure	$384.00
2381	Public Health	Pupal debridement	Pupal debridement D3221	$229.00
2382	Public Health	Tobacco Counseling for the Control and Prevention of Oral Disease	Tobacco counseling for the control and prevention of oral disease D1320	$92.00
2383	Public Health	Removal of fixed Orthodontic appliances for reasons other than completion of treatment	Removal of fixed orthodontic appliances for reasons other than completion of treatment D8695	$161.00
2384	Public Health	D9971 Odontoplasty 1-2 Teeth Includes removal of Enamel projections	Odontoplasty 1-2 teeth includes removal of enamel projections D9971	$179.00
2385	Public Health	Consultation with a medical health care professional	Consultation with a medical health care professional D9311	$66.00
2386	Public Health	Bone Replacement graft for ridge preservation per site	Bone replacement graft for ridge perservation per site D7953	$267.00
2387	Public Health	Placement of Intra-Socket Biological Dressing to Aid in hemostatis or clot stabilization, per site	Placement for Intra-Socket Biological Dressing to Aid in hemostatis or clot stabilization, per site D7922	$36.00
2388	Public Health	Non-surgical sialolithotomy	Non-surgical sialolihotomy D7979	$1,334.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2389	Public Health	Removal of foreign body from mucosa, skin, or alveolar tissue	Removal of foreign body from mucosa, skin, or alveolar tissue D7530	$132.00
2390	Public Health	Removal of reaction producing foreign bodies	Removal of reaction producing foreign bodies D7540	$244.00
2391	Public Health	Excision of hyperplastic tissue per arch	Excision of hyperplastic tissue per arch D7970	$162.00
2392	Public Health	Excavation of tooth resulting in the determination of non-restorability	Excavation of tooth resulting in the determination of non-restorability D2989	$37.00
2393	Public Health	Guided tissue regeneration resorbable barrier per site	Guided tissue regeneration resorbable barrier per site D4266	$419.00
2394	Public Health	Guided tissue regeneration non-resorbable barrier per site	Guided tissue regeneration non-resorbable barrier per site D4267	$301.00
2395	Public Health	Scaline in presence of generalized moderate or severe inflammation-full mouth after oral evaluation	Scaling in presence of generalized moderate or severe inflammation-full mouth after oral evaluation D4346	$45.00
2396	Public Health	Flouride applicator	Flouride applicator D5986	$95.00
2397	Public Health	Surgical removal of residual tooth roots (cutting prodecure)	Surgical removal of residual tooth roots (cutting procedure) D7250	$126.00
2398	Public Health	Venipuncture not requiring the skills of a physician-CPT code 36415		$0.00
2399	Public Health	T Spot Test 86481		$0.00
2400	Public Health	QFT+Gold (Quantiferon TB Gold Plus 86480		$0.00
2401	Purchasing & Strategic Sourcing	Hire El Paso First	Hire El Paso First	$150.00 for a three year period
2402	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 1 ($5-$100)	4.5% of the application fee
2403	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 2 ($101-$500)	4.5% of the application fee
2404	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 3 ($501-$1,000)	4.5% of the application fee
2405	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 4 ($1001-$3,000)	4.5% of the application fee
2406	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 5 ($3,001-$5,000)	4.5% of the application fee
2407	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 6 ($5,001-$10,000)	4.5% of the application fee
2408	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 7 ($10,001-and over)	4.5% of the application fee
2409	Non Departmental-Real Estate Division	Application Fee-Purchase/Sale		$1,000.00
2410	Non Departmental-Real Estate Division	Consideration - Purchase/Sale		Market Value as determined by Real Estate Policies
2411	Non Departmental-Real Estate Division	Due Diligence		Actual cost charged by contractors
2412	Non Departmental-Real Estate Division	Application Fee- Rights of Entry		$500.00
2413	Non Departmental-Real Estate Division	Consideration - Rights of Entry		$0.00
2414	Non Departmental-Real Estate Division	Application Fee - Easements		$1,000.00
2415	Non Departmental-Real Estate Division	Consideration - Easement		Market Value as determined by Real Estate Policies
2416	Non Departmental-Real Estate Division	Application Fee - Leases		$1,000.00
2417	Non Departmental-Real Estate Division	Consideration - Lease		Market Value as determined by Real Estate Policies
2418	Non Departmental-Real Estate Division	Agreement Amendments		$200.00

Line No.	Department	Fee Description	Detail	FY 2027 Adopted Fees
2419	Non Departmental-Real Estate Division	Consent to Assignments		$200.00
2420	Non Departmental-Real Estate Division	Release		$200.00
2421	Non Departmental-Real Estate Division	Termination of Agreements		$200.00
2422	Non Departmental-Real Estate Division	Application Fee - Special Event		$500.00
2423	Non Departmental-Real Estate Division	License and Use of City-Owned Property		The greater of 1. Ten Dollars ($10.00) per parking lot space per day; or 2. Ten Percent (10%) annually of the fair market value of the City-owned property, calculated on a daily basis and prorated for the duration of the authorized use.
2424	Non Departmental-Real Estate Division	Temporary Right-of-Entry	Application / Processing Fee	$500.00
2425	Non Departmental-Real Estate Division	Temporary Right-of-Entry	Temporary Property Use Fee	$0.10 per SF per month
2426	Non Departmental-Real Estate Division	Temporary Right-of-Entry	Compliance / Monitoring Fee	$150 per month
2427	Non Departmental-Real Estate Division	Temporary Right-of-Entry	Restoration Deposit	$1,000.00 minimum refundable deposit, or such greater amount as determined by the City Manager or designee based upon the scope of work, anticipated impacts to City property, and estimated restoration requirements.
2428	Non Departmental-Real Estate Division	Temporary Right-of-Entry	APPLICATION FEE WAIVER AUTHORITY	The City Manager, or designee, may waive, Lease application fees, and License and Use application fees for governmental entities and organizations qualifying under Section 501(c)(3) of the Internal Revenue Code on a case-by-case basis upon a written determination that the waiver serves a public purpose and is in the best interest of the City.

FY 2027 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
14115	Airport Security Comp Supervis	GS	058
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

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
15635	Assist Library Branch Mgr	PM	127
15625	Assist Trans-Pecos Systs Coord	PM	127
73430	Assistant Fire Marshall	FS	6
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
20835	Automation Principal Technicia	GS	061
12106	Benefit Specialist	GS	053
11355	Billing 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
73280	Certified Firefighter Trainee	GS	051
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

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
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
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

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
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
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

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
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
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
17311	Fire Code Enforcement Supervsr	GS	056
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
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
73335	Fire Suppression Tech 56 Hrs	FS	2
73350	Fire Suppression Tech II	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

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
18210	Fleet Body Repair Technician	GS	053
18040	Fleet Body Shop Supervisor	GS	059
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
22470	Food Safety Inspector	GS	052
22460	Food Safety Inspector Supervis	GS	056
10025	Foreign Trade Zone Coordinator	PM	128
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
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
15100	Historic Preservation Officer	PM	130
15240	History Museum Sr. Edu Curator	PM	126
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

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
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
20820	Inst Control Assist Supt	PM	125
20850	Inst Control Lead Tech	GS	059
20815	Inst Control Supt	PM	132
20845	Instrmnt Cntrl Prinicipal Tech	GS	061
20875	Instrumentation Control Techni	GS	056
12405	Int Bridges and Parking Adm	PM	134
18602	Intelligent Transit Syste Tech	GS	061
12400	International Bridges Operatio	PM	130
11570	Inventory Coder	GS	044
18760	Irrigation Tech	GS	052
19131	Judicial Support Services Supr	GS	059
13220	Laboratory Quality Assur Coord	PM	132
20520	Laboratory Services Manager	PM	132
10370	Land & Contract Administrator	PM	126
10390	Land and Contract Specialist	GS	052
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
19154	Lead Court Customer Representa	GS	050
19156	Lead Deputy Court Clerk	GS	051
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
19153	Lead Warrant Dep Court Clerk	GS	052
11115	Legal/Contract Secretary	GS	052
15555	Library Acquisitions Specialis	GS	053
15580	Library Assistant	GS	044

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
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
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
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

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
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
12505	Parking Meter Field Supervisor	GS	057
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
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
75510	Police Detective	P	3

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
75680	Police Executive Asst. Chief	P	9
75620	Police Lieutenant	P	5
75420	Police Officer	P	1
19325	Police Planner	PM	127
19220	Police Records Manager	PM	132
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
75410	Police Trainee	GS	055
11720	Police Training Technician	GS	054
13750	Pretreatment Assist Mgr	PM	131
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

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
19770	Public Safety Report Taker	GS	046
19730	Public Safety Shift Supervisor	GS	058
10310	Purch Agent	PM	129
10360	Purchasing Clerk	GS	048
16070	Recreation & Sports Coordinato	PM	126
16050	Recreation Division Supervisor	PM	129
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
10365	Right-of-Way and Utili Coordin	PM	134
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

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
10545	Senior Human Resources Special	GS	055
18604	Senior Industrial Electrician	GS	059
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
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
17840	Solid Waste Truck Driver Train	GS	044
15450	Southwest Librarian	PM	127
22340	Sr Animal Protection Officer	GS	054
12102	Sr Risk Mangmnt and Safety Spe	PM	128
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
17629	Street Maintenance Coordinator	GS	061
18290	Streetcar Hostler	GS	044
18250	Streetcar Maintenance Supervis	GS	059

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
18270	Streetcar Maintenance Tech	GS	056
14400	Streetcar Operator	GS	052
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
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
14205	Transit Operations Chief	PM	134
14420	Transit Operator	GS	050
14410	Transit Operator Trainer	GS	052
14210	Transit Planning & Program Coo	PM	132

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
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
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
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
18450	Utility Equip Operator Trainee	GS	044
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
20328	Utility Irrigation Auditor	GS	053

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
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
13223	Utility Lead Chemist	PM	131
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
20740	Wastewater Plant Assistant Sup	PM	125
20760	Wastewater Plant Senior Techni	GS	053

FY 2027 Schedule D

Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
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
21010	Water Distribution Supt	PM	130
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
18790	Welder	GS	053
22050	WIC Services Manager	PM	130
17395	Zone Board Adjust Secretary	GS	054
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
16442	Zoo Community Engagement Mgr	PM	128
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
16430	Zoo General Curator	PM	129
16462	Zoo Graphics Specialist	GS	059
16590	Zoo Keeper	GS	048
16460	Zoo Parks Operations Manager	PM	130
16465	Zoo Registrar	GS	054

Schedule E
Department of Information Technology Services
FY 2027 Maintenance, Support, and License Renewals

Department	FY 2026	FY 2027	Vendor	Description
Capital Improvement	44,000.00	44,000.00	LCP Tracker Inc.	A web-based labor compliance and certified payroll reporting system for construction and public works projects.
Capital Improvement	1,200.00	1,200.00	SHI Government Solutions Inc	3D design software used to create building, space, and object models for planning and visualization, 3 licenses.
	45,200.00	**45,200.00**		
City Attorney	77,500.00	81,500.00	Thomson Reuters Elite d/b/a/ West Publishing Corp.	HighQ is a secure, cloud-based collaboration and document management platform used by legal.
City Attorney	46,500.00	51,500.00	Carahsoft	Cloud-based Software as a Service (SaaS) platform used by government agencies to automate and manage public records requests, commonly known as Freedom of Information Act (FOIA) requests.
City Attorney	7,750.00	8,600.00	Carahsoft Inc./ Paymentworks	GovQA Document Review and Redaction Toolset.
	131,750.00	**141,600.00**		
City Clerk	33,000.00	33,000.00	RFD and Associate Inc.	Texas Ethics Commission Campaign Finance Reporting
City Clerk	6,700.00	7,080.00	Civic Plus	Full-Service Supplementation Plus Upgrade Annual Subscription for codification of the Municipal Code.
City Clerk	2,800.00	3,150.00	Civic Plus	Self Publishing Policy renewal for $500 plus $1,800 for municode. Expected increase is 15-20%
City Clerk	3,000.00	3,000.00	Simply Voting Inc	City of El Paso Employees Retirement Trust, upcoming Board of Trustees electronic election, to be held in April 2027.
City Clerk	1,200.00	1,200.00	Carahsoft	SmartSheet License Pack A with Professional Support Annual Term License
City Clerk	-	2,000.00	Carahsoft	SaaS platform that provides real-time translation, captioning, and transcription services for meetings and events.
City Clerk	90,000.00	96,000.00	Granicus	Platform that supports public meeting management, agenda and minutes workflows, digital records, video streaming, and citizen communication tools, improving transparency and engagement across City operations.
	136,700.00	**145,430.00**		
Citywide	1,710,269.00	4,872,638.00	Motorola Solutions Inc.	Comprehensive upgrade and support package for the City's P25 digital trunked radio system, including infrastructure modernization, preventive site maintenance, ongoing system maintenance and technical support, and access to the radio repair bank to ensure secure, reliable, and fully interoperable public safety communications.
Citywide	1,700,000.00	1,700,000.00	SHI Government Solutions Inc	Microsoft Enterprise Licensing Maintenance and Support
Citywide	1,302,900.00	1,305,565.00	Carahsoft	Cloud-based Software-as-a-Service (SaaS) platform designed specifically for state and local governments to manage land management, permitting, licensing, and code enforcement.
Citywide	675,000.00	687,400.00	Oracle America Inc.	PeopleSoft Enterprise Support for Financials/HRMS
Citywide	197,000.00	90,000.00	SHI Government Solutions Inc	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	-	90,000.00	SHI Government Solutions Inc	Zero Trust cybersecurity platform that protects computers and servers by only allowing pre-approved applications and actions to run. It helps block ransomware, malware, and unauthorized software by enforcing a strict "default deny" security approach.
Citywide	752,300.00	513,675.00	Oracle America Inc.	Peoplesoft Management. (Employee records and data, payroll, financial records, contract and procurement records, vendor invoicing, and reporting)
Citywide	354,000.00	354,000.00	Dell	Managed Security Monitoring & Detection and Response services. Cloud Subscription and installed application.
Citywide	350,000.00	350,000.00	Computacenter US, Inc	Comprehensive service offering from Cisco that provides technical support, hardware replacement, and software updates for Cisco products.
Citywide	336,000.00	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.
Citywide	270,000.00	300,000.00	TBD	Virtualization software that allows multiple operating systems and applications to run on a single physical server, improving efficiency, security, and hardware utilization.
Citywide	307,040.00	289,675.00	Pivot Technology Services Corp.	Cisco Voice CollabFlex Enterprise Agreement Phone System.
Citywide	285,000.00	285,000.00	Microsoft	Microsoft Premier Support.
Citywide	277,765.00	272,000.00	ESRI	ARCGIS Annual Services & Support. 2024-2027 Enterprise Agreement.
Citywide	260,000.00	260,000.00	Carahsoft	All-in-one cloud contact-center solution that enables personalized customer experiences across phone, email, chat, text and social channels.
Citywide	200,000.00	250,000.00	Insight Pub Sector	Citywide Adobe Licensing
Citywide	258,375.00	234,000.00	SHI Government Solutions Inc	Cohesity Fort Knox Cloud Secure Service. Secure vault for data housed on the cloud. Add True up. True Up Amount for Cohesity added.
Citywide	215,000.00	215,000.00	SHI Government Solutions Inc	Cloud-based Work Operating System (Work OS) and project management platform designed to help teams plan, track, and manage workflows, projects, and daily tasks visually.
Citywide	205,000.00	205,000.00	Carahsoft	Accela Managed Application Services for SaaS
Citywide	170,000.00	186,945.00	Oracle America Inc.	Oracle Enterprise Performance Management Enterprise Cloud Service - Hosted Named User
Citywide	160,000.00	160,000.00	Tech Data/ DLT	2D and 3D computer-aided design (CAD) software application used by architects, engineers, and designers to create precise technical drawings, models, and blueprints.
Citywide	150,000.00	160,000.00	SHI Government Solutions Inc	IT service management platform used to track service requests, incidents, assets, and workflows across City departments. Supports help desk operations, automation, reporting, and improved response and resolution times for enterprise IT services, also used by HR and Purchasing.
Citywide	150,000.00	150,000.00	Oracle America Inc.	If the City's general fund budget or employee count increases, the subscription may be subject to adjustment to a higher pricing tier. Furthermore, the Oracle licensing agreements from 2001 and 2011 include distinct true-up requirements, each governed by their respective licensing terms.
Citywide	137,500.00	144,500.00	Dell	Blackboard Learning Management System (LMS). Possible move to LMS365 estimated at $88,200/year. Chronos supplemental $45k. Blackboard FY24 $224,424.
Citywide	154,000.00	135,500.00	SHI Government Solutions Inc	Cityworks is a public-asset and work-management platform that helps cities track service requests, work orders, and infrastructure maintenance in one centralized system.
Citywide	135,000.00	135,000.00	Decision Tree Inc.	Cloud storage service
Citywide	113,000.00	115,000.00	SHI Government Solutions Inc	Online form automation and e-signature platform.
Citywide	95,000.00	105,000.00	RAPID FIRE SAFETY & SECURITY LLC	Milestone Licensing for surveillance cameras
Citywide	75,000.00	101,837.00	SHI Government Solutions Inc	Maintenance and Support of Pure Storage. An additional $12k due to upgrade in FY2024
Citywide	84,000.00	100,000.00	Pivot Technology Services Corp.	Cisco Security Enterprise Agreement year 2/3.
Citywide	88,000.00	92,370.00	Carahsoft	Linked in Learning 6,000 licenses. Online training for City employees via Linked in network.

Return to TOC

Schedule E
Department of Information Technology Services
FY 2027 Maintenance, Support, and License Renewals

Department	FY 2026	FY 2027	Vendor	Description
Citywide	85,000.00	85,000.00	Computacenter US, Inc	Annual maintenance and technical support for Dell MX7000 modular server hardware, including coverage for parts, updates, and remote assistance to ensure reliable operation of critical systems.
Citywide	70,000.00	84,000.00	Gartner	Membership that provide access to technology and market research, data, frameworks, and opportunities to engage with analysts through webinars and other events.
Citywide	73,000.00	73,000.00	Solid Border Inc	Third Party risk management (Supply Chain) Security performance management.
Citywide	80,000.00	70,000.00	Electripro	Services related to Security Systems to include but not limited to Security, Access Control, Intrusion, CCTV, Gate Systems, and more.
Citywide	65,000.00	65,000.00	Flo Networks Inc.	Fiber Optics Maintenance & Support Leased Backbone, ten year maintenance agreement. Formerly Transtelco
Citywide	65,000.00	65,000.00	Decision Tree Inc.	Subscription for a suite of tools (by ManageEngine) that help IT teams manage users, passwords, security, and reporting across Active Directory, Windows servers, and Office 365/SharePoint.
Citywide	63,000.00	65,000.00	Terralogic Document Systems	Software and Hardware support for document management systems; e.g. Application Xtender, DocLink, etc., for various departments.
Citywide	40,000.00	53,000.00	SHI Government Solutions Inc	Cloudflare DNS Security and certificate provider.
Citywide	50,000.00	50,000.00	MCA Communications of America	On call maintenance of tower sites and master site.
Citywide	50,000.00	50,000.00	RAPID FIRE SAFETY & SECURITY LLC	City Security Camera - Repairs to Cameras & Gates Citywide
Citywide	50,000.00	50,000.00	SHI Government Solutions Inc	Compliance/Cyber Risk Management Platform
Citywide	90,550.00	50,000.00	Carahsoft	Experience management platform offered to public sector agencies, enabling secure data collection and analysis to improve citizen and employee experiences.
Citywide	25,000.00	50,000.00	SHI Government Solutions Inc	a comprehensive, open, and flexible cloud computing platform provided by Microsoft
Citywide	48,500.00	48,500.00	SHI Government Solutions Inc	Vimeo three (3) Enterprise Licenses for Livestream Cloud Platform and subtitles.
Citywide	40,000.00	45,000.00	Hewlett Packard Enterprise Company	HP Hardware/Software Support + EPD P2000 and PD Servers. HP Nimble payment of $40k needed April 27, 2024.
Citywide	40,000.00	40,000.00	SHI Government Solutions Inc	Annual Maintenance A10 Load Balancers
Citywide	38,000.00	40,000.00	SHI Government Solutions Inc	Citywide Security Awareness Training by KnowB4 via online portal to include videos, user assessments, other media and end user training , tracking and reporting.
Citywide	32,000.00	39,500.00	SHI Government Solutions Inc	Support for Solarwinds Network Monitoring System
Citywide	35,000.00	35,000.00	Various Vendors	Fiber Buildout and Emergency Maintenance or for repair of fiber cuts.
Citywide	24,000.00	28,000.00	SHI Government Solutions Inc	KnowBe4 Phis ER Subscription. 36 month quote
Citywide	25,000.00	27,000.00	Innis Maggiore Group Inc.	Eight City websites maintenance and support and AWS hosting.
Citywide	25,000.00	25,000.00	Electripro	M&S of integrated security management software platform designed by Identiv to centralize and automate access control, video surveillance, and intrusion detection
Citywide	12,000.00	25,000.00	Decision Tree Inc.	Renew of Liebert Unit Maintenance Contract and maintenance and repair.
Citywide	20,000.00	20,000.00	Pivot Technology Services Corp.	Professional Services - Voice and Data Configurations
Citywide	20,000.00	20,000.00	Insight Public Sector	Microwave equipment purchases, support and maintenance.
Citywide	20,000.00	20,000.00	John Hargrove Consulting	Professional Services. Review of tower license agreements.
Citywide	10,000.00	19,165.00	SHI Government Solutions Inc	Legacy hardware and systems support; e.g. Servers, Storage Arrays, Tape Libraries. Park Place Technologies, SHI Govt. Solutions Inc.
Citywide	15,000.00	15,000.00	HPS Audio Video LLC.	Maintenance and Support of City Audio & Video Equipment
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	11,000.00	12,102.00	Oracle America Inc.	Oracle Database Vault - Software Update License & Support
Citywide	8,500.00	10,100.00	SHI Government Solutions Inc	Three Articulate 360 Licenses used to develop online training course content. Five Licenses purchased in FY2024.
Citywide	10,000.00	10,000.00	Electripro	Boring Lab Licenses and Support for specialized management tool for Milestone XProtect video surveillance systems
Citywide	7,500.00	9,300.00	SHI Government Solutions Inc	MicroCall System - Telephone Monitoring Software. $8,500 for additional datasources.
Citywide	7,500.00	8,500.00	SHI Government Solutions Inc	Statseeker Network Performance Monitoring (NPM).
Citywide	7,000.00	8,000.00	SHI Government Solutions Inc	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.
Citywide	7,500.00	7,500.00	SHI Government Solutions Inc	Security solution designed to protect public-use computers, workstations, and servers by immediately reverting any changes made during a user session upon restarting.
Citywide	6,000.00	6,210.00	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	6,000.00	6,000.00	Decision Tree Inc.	PDQ Deploy and Inventory- Single user new licenses
Citywide	4,000.00	6,000.00	Decision Tree Inc.	Centralized software platform for monitoring and managing Eaton power systems with real-time visual insights and alerts.
Citywide	5,500.00	5,500.00	SHI Government Solutions Inc	20 Mural Licenses. Whiteboard platform used for process improvement in the Performance Office.
Citywide	4,500.00	4,500.00	SHI Government Solutions Inc	Sharepoint migration tool
Citywide	1,820.00	1,820.00	SHI Government Solutions Inc	Dameware DMRC Per Seat License (20-29 seats) and Dameware Remote Support (20-29 seats)
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	-	125,000.00	SHI Government Solutions Inc	Storage platform designed to consolidate multiple data management functions
Citywide	-	65,000.00		Snowflake is a cloud-native data platform (AI Data Cloud) that provides data warehousing, analytics, and AI/ML capabilities, supporting multi-cloud strategies across AWS, Azure, and GCP.
	12,481,019.00	**15,754,802.00**		

Economic Development	15,500.00	16,500.00	Chmura Economics & Analytics	JobsEQ gives economic and workforce developers the tools to understand population trends, labor supply, and community dynamics. Build evidence-based strategies that attract employers and support workforce growth
Economic Development	13,200.00	13,200.00	Implan	Comprehensive Economic Database refers to a large economic data system used to analyze the economic impact of industries, projects, or policies on a regional economy.
Economic Development	10,500.00	9,000.00	Impact Data Source	Conference Call Service
Economic Development	6,000.00	6,000.00	Economic Modeling LLC, dba Lightcast	Lightcast Data Dashboard Service offers a comprehensive solution for businesses, educators, and the public sector to build workforce strategies with confidence.
Economic Development	-	4,800.00	Costar	Commercial real estate listing platform used to search and market office, retail, industrial, and land properties
	45,200.00	**49,500.00**		

Fire Department	415,000.00	415,000.00	Carahsoft	All in one cloud-based, records management software (RMS) and operations platform designed for Fire Dept
Fire Department	70,000.00	76,300.00	TargetSolutions Learning, LLC/ VectorSolutions	Maintenance of 150 Annual User Licenses. TargetSafe-001 name change to Target Solutions Inc.
Fire Department	80,000.00	70,000.00	Sierra Wireless America Inc. / Insight Public Sector	Sierra Wireless' support services cover OCM/AMM applications with ongoing updates, technical assistance, and device monitoring tools that help maintain secure and efficient wireless network operations.398 vehicles total EPPD and Fire.
Fire Department	20,000.00	21,000.00	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

Schedule E
Department of Information Technology Services
FY 2027 Maintenance, Support, and License Renewals

Department	FY 2026	FY 2027	Vendor	Description
Fire Department	18,800.00	19,000.00	ESI Acquisition Inc./ Juvare LLC	Web-based, real-time information management system used by emergency managers, public safety officials, and organizations to coordinate responses, share information, and manage resources during disasters or daily operations
Fire Department	-	177,685.00	Motorola Solutions Inc.	Mobile and portable radio service subscriptions for support, redundancy, and programming updates.
	603,800.00	**778,985.00**		
Grant Funded Programs	6,000.00	6,000.00	Autodesk	Modeling design software for architectural work.
	6,000.00	**6,000.00**		
Human Resources	705,000.00	448,500.00	Kronos	Maintenance For Kronos Time Keeping System, Clocks & Knowledge Pass.
Human Resources	160,000.00	181,210.00	Carahsoft	Integrated cloud-based HR system that supports new-hire onboarding workflows, electronic forms, and task management, along with performance evaluation tools for goal setting, reviews, documentation, and reporting across all departments.
Human Resources	85,450.00	91,610.00	Carahsoft	Applicant tracking and hiring management system that supports recruitment, job postings, candidate screening, and hiring workflows. Includes API access for system integrations and New Hire modules to manage hiring tasks, document collection, and transition into onboarding processes.
Human Resources	-	7,500.00	Economic Research Institute	Subscription-based platform providing salary data, cost-of-living analysis, and compensation benchmarking tools.
	950,450.00	**728,820.00**		
Library	149,600.00	157,080.00	SIRSI Corporation d/b/a/ SirisDynix	Software & Maintenance Support Library Card Catalog System
Library	75,000.00	80,828.00	Bibliotheca Inc.	Libraries self-checkout machines
Library	46,000.00	49,000.00	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	18,000.00	18,000.00	immixTechnology, Inc	Screen reader for ADA compliance on Libraries equipment
Library	15,000.00	15,750.00	SIRSI Corporation d/b/a/ SirisDynix	BlueCloud Mobile App
Library	9,000.00	9,450.00	SIRSI Corporation d/b/a/ SirisDynix	eResource Central is a tool that unifies and simplifies digital resource access and delivery for libraries and their users
	312,600.00	**330,108.00**		
MCAD	39,321.00	41,917.00	The Gibson Group Touch City Ltd.	Digital Wall Preventive Maintenance & Support.
MCAD	34,045.00	34,045.00	SHI Government Solutions Inc	Doubleknot CRM is a cloud-based system used to manage memberships, donations, ticketing, reservations, and customer records in one integrated platform.
MCAD	31,424.00	32,859.00	The Gibson Group Touch City Ltd.	Digital Wall App Maintenance & Support.
MCAD	8,700.00	8,700.00	Carahsoft	Grant management platform used to manage the Cultural Funding Program.
MCAD	2,200.00	2,200.00	Past Perfect Software Inc.	Cloud-based and desktop solution used to catalog artifacts, manage archival records, track loans, and maintain donor and membership information for cultural and historical collections. Supports reporting, digital asset management, and public access functions.
	115,690.00	**119,721.00**		
OMB	25,000.00	25,000.00	Neos Consulting Group, LLC	Consultants for Oracle EPM financial planning and reporting platform
OMB	-	19,200.00	Carahsoft	Budget simulator tool for the office of budget and management.
	25,000.00	**44,200.00**		
OTC	65,000.00	67,830.00	Carahsoft	Research Module for Community, Knowledge Base for Grant Subscription.
OTC	51,700.00	55,793.00	Vertosoft LLC. / Workiva Inc.	Financial Reporting Software Subscription.
OTC	35,750.00	39,050.00	Prodigiq Inc.	Lease Management software, software shared with Real Estate.
OTC	19,500.00	20,475.00	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.
OTC	2,500.00	2,500.00	1099 Pro Inc	Tax reporting software and service provider designed for businesses to manage, print, and e-file information returns, including 1099, W-2, 1042-S, and ACA forms
OTC	-	29,000.00	First Asset Inc	DebtBook is a system that helps track and manage financial obligations, Schedule E includes only the General Fund portion. Airport, ESD and SM will cover their portion.
	174,450.00	**214,648.00**		
Parks	58,500.00	58,500.00	SHI Government Solutions Inc	SaaS Recreation Management Software Agreement.
Parks	-	6,500.00	QuckScores	QuickScores is software that helps manage sports leagues online including schedules, teams, registrations, and scores.
	58,500.00	**65,000.00**		
Planning & Inspections	125,000.00	125,000.00		Web-based platform that simplifies permitting and licensing by guiding users through requirements, costs, and application steps in an intuitive, user-friendly interface.
Planning & Inspections	79,000.00	81,324.00	Carahsoft	E-plansoft is a web-based electronic plan review solution that allows for a well-coordinated, collaborative review process where multiple reviewers can mark up plans simultaneously, making the review process faster and more accurate.
Planning & Inspections	30,000.00	29,430.00	Selectron Technologies Inc.	Selectron IVR is a hosted, PCI-compliant phone automation system that allows P&I to provide 24/7 self-service for payments, scheduling, and information requests.
Planning & Inspections	16,200.00	17,700.00	SHI Government Solutions Inc	SaaS Interactive Queueing Software for One Stop Shop and Health Depts.
Planning & Inspections	17,000.00	17,000.00	CityGovApp Inc.	Annual Maintenance for Inspections App- iOS and Android platforms.
Planning & Inspections	7,000.00	7,000.00	Pivot Technology Services Corp.	Call monitoring system to improve quality of calls in our call center
	274,200.00	**277,454.00**		
Police	370,000.00	370,000.00	El Paso County, Texas / Intergraph Corporation d/b/a/ Hexagon Safety and Infrastructure	Interlocal Maintenance and Support Agreement for WebRMS, with costs shared equally between El Paso County and the City of El Paso (50/50 split).
Police	226,500.00	237,770.00	Morpho USA Inc., d/b/a Idemia Identity & Security USA LLC	Maintenance and Support Multi-Biometric Identification System
Police	168,250.00	168,250.00	APIC Solutions Inc.	Centralized management platform designed for law enforcement, prosecutors, and court systems to capture, store, and share various forms of digital evidence.
Police	60,528.00	81,405.00	SHI Government Solutions Inc	Annual Maintenance Fee for Subpoena and Law Request Tracking Software
Police	67,500.00	69,525.00	Lexis-Nexis	Annual maintenance for COPLOGIC DORS Online Reporting program
Police	33,100.00	37,175.00	Panamerica Computers, Inc.	Provides law enforcement with advanced tools to securely access and extract encrypted data from mobile devices to support criminal investigations.
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

Return to TOC

Schedule E
Department of Information Technology Services
FY 2027 Maintenance, Support, and License Renewals

Department	FY 2026	FY 2027	Vendor	Description
Police	32,395.00	33,367.00	Tyler Technologies	Maintenance and Support Tyler Technologies software maintenace for Police PDA's for Court Inferface and Brazos.
Police	15,000.00	19,300.00	Orion Communications, Inc.	Court Notify is a cloud-based subpoena and court notification management system designed for public safety and civilian witnesses.
Police	18,800.00	18,800.00	Carahsoft	Forensic software to examine mobile devices, computers, external storage, and other electronic media.
Police	16,750.00	17,770.00	Watch Systems LLC	Offender watch is the nations largest and most versatile sex offender registry.
Police	9,000.00	16,050.00	Leads Online	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	9,798.00	9,798.00	Oxygen Forensics	Oxygen Forensics Annual Standard Update critical license update to continue operations in cyberLab
Police	9,456.00	9,500.00	Carahsoft	Magnet DVR Examiner is a software that helps to recover video and metadata from password-protected, broken, and burnt CCTV and Surveillance DVRs in most cases, even when the data is deleted or inaccessible.
Police	7,000.00	7,665.00	Noritsu America Corporation	Digital Photo Processor and Scanner Maintenance & Support.
Police	6,000.00	6,000.00	Orion Communications, Inc.	Agency Web
Police	5,800.00	5,800.00	Intergraph Corporation Hexagon Safety and Infrastructure	Maintenance & Support for Edge Frontier (Xalt) Developer Engine Software
Police	5,119.00	5,200.00	Carahsoft	Magnet DVR Examiner is a software that helps to recover video and metadata from password-protected, broken, and burnt CCTV and Surveillance DVRs in most cases, even when the data is deleted or inaccessible.
Police	3,575.00	4,250.00	Berla iVE & Blackthorn GPS	Vehicle forensics extraction software used by the Cyber Lab to conduct examinations on vehicle entertainment systems.
Police	3,500.00	4,212.00	Scantron Corporation	Scantron scanner used for testing.
Police	4,030.00	4,030.00	Versaterm	Annual Maintenance for IA Pro Software for Internal Affairs/Professional Standards Unit Software
Police	2,046.00	2,060.00	SHI Government Solutions Inc	Software renewals for CDR, Hyundai & Kia cable kits used to download data from vehicles
Police	-	4,200.00	SHI Government Solutions Inc	Pix4D is used in crime scene investigations to create accurate 3D models and maps from photos or drone images.
Police	-	60,000.00	Newcom Wireless Services	Inventory and equipment management system used by law enforcement agencies to track uniforms, gear, weapons, and supplies.
	1,108,147.00	**1,226,127.00**		
Public Health	54,000.00	75,000.00	Paso Del Norte Health Information Exchange (PHIX)	Patient Registration and Appointments
Public Health	50,000.00	41,200.00	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	28,000.00	32,000.00	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	7,000.00	29,500.00	Henry Schein Practice Solutions	Licensing and Maintenance Support for Dental Software - amount of licenses verification required.
Public Health	-	25,000.00	Paso Del Norte Health Information Exchange (PHIX)	Track client lab testing and resulting directly into patient electronic medical record (EMR) for clinical operations through us of LIMS.
	139,000.00	**202,700.00**		
Purchasing & Strategic Sourcing	70,000.00	70,000.00	Euna Solutions	EP Marketplace procurement platform maintenance and support.
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	31,300.00	31,300.00	Equal Level Inc.	Marketplace annual subscription. E-invoicing Subscription.
Purchasing & Strategic Sourcing	29,000.00	22,250.00	Time.ly Network, Inc. dba Time.ly Network USA LLC	Cloud platform used to publish event calendars, manage registrations, ticketing, and attendance for conferences, community events, and expos.
Purchasing & Strategic Sourcing	26,000.00	17,000.00	B2G	Evaluating government-related expenditures to ensure purchases align with contractual terms, budgets, and regulatory requirements.
Purchasing & Strategic Sourcing	2,500.00	4,000.00	WildApricot	Wild Apricot subscription for Hire El Paso First Registration and Expo
	261,925.00	**247,675.00**		
Real Estate	33,000.00	34,650.00	Prodigiq Inc.	Specialized, cloud-based management software used by government entities to handle asset and lease operations, shared with OTC.
	33,000.00	**34,650.00**		
Streets and Maintenance	75,000.00	75,000.00	Smart Street Lighting	Smart Street lighting, real-time control of streetlights that will help with energy savings.
Streets and Maintenance	60,000.00	40,726.00	MioVision	Miovision is an intelligent traffic management platform that uses sensors, video, and analytics to help collect traffic data, monitor intersections, and improve traffic flow and safety.
Streets and Maintenance	53,000.00	35,056.00	Paradigm Traffic Systems	Centracs is an enterprise-class Advanced Transportation Management System (ATMS) developed by Econolite and Paradigm Traffic Systems, designed for intelligent management of traffic infrastructure:
Streets and Maintenance	3,950.00	3,950.00	Cubic	Synchro is a traffic-engineering software suite—now branded Synchro Studio by Cubic—that combines signal-timing analysis with microscopic simulation (via SimTraffic) to help engineers design, optimize, and visualize traffic flow on intersections, corridors, and networks
Streets and Maintenance	3,500.00	3,500.00	Transoft Solutions	Specialized software solutions developed by Transoft Solutions for transportation engineering, design, and planning, specifically aimed at simulating vehicle movements and designing airside markings, respectively
Streets and Maintenance	-	164,112.00	Samsara	Samsara is a fleet tracking system used by our Fleet Services to monitor vehicle locations and manage fleet operations in real time using GPS and vehicle data. There are currently 526 Licenses for Vehicles Gateways @ $312 ea
Streets and Maintenance	-	11,736.00	G4 Geomatic Resources	Leica BLK2GO 3D laser scanner for Facilties buildings (customer support, software updates, 1 time standard maintenance and 1 year Reality capture Base Subscription/ Cloudworx AutoCAD Pro Option/ Register 360 Plus)
	195,450.00	**334,080.00**		
	17,098,081.00	**20,746,700.00**		

Return to TOC

REVISED
2:36 pm, Aug 19, 2026

ORDINANCE NO. 019904

AN ORDINANCE LEVYING FY2027 TAXES

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, 2026 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 **$0.798000 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:

$0.584524 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:

$0.213476 per $100 of taxable value, the rate that, if applied to the total taxable value, will impose the amount published under Section 26.04(e)(3)(C) of the Texas Property Tax Code (Tax Code).

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 **5.81** PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY **$35.06**.

THIS YEAR'S ADOPTED TAX RATE DOES NOT EXCEED THE VOTER APPROVAL 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 18 day of August, 2026.

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

Return to TOC

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	$ 26,410,000	$ 9,258,332	$ 35,668,332
Series 2014	08/26/14	08/15/40	4.000 to 5.000%	$ 64,605,000	$ 8,175,000	$ 4,417,800	$ 12,592,800
Series 2015	08/17/15	08/15/41	4.000 to 5.000%	$ 57,710,000	$ 10,365,000	$ 5,815,200	$ 16,180,200
Series 2019	03/05/19	08/15/44	3.125 to 5.000%	$ 93,460,000	$ 69,980,000	$ 31,831,425	$ 101,811,425
Series 2020	03/10/20	08/15/45	4.000 to 5.000%	$ 84,855,000	$ 72,035,000	$ 33,748,450	$ 105,783,450
Series 2021A	06/03/21	08/15/47	4.000 to 5.000%	$ 60,050,000	$ 52,745,000	$ 27,695,650	$ 80,440,650
Series 2021B	06/03/21	08/15/47	4.000 to 5.000%	$ 16,490,000	$ 15,630,000	$ 7,919,100	$ 23,549,100
Series 2021C	12/07/21	08/15/47	3.000 to 5.000%	$ 84,060,000	$ 72,700,000	$ 33,362,600	$ 106,062,600
TOTAL CERTIFICATES OF OBLIGATION				$ 501,230,000	$ 328,040,000	$ 154,048,557	$ 482,088,557
Series 2007	07/19/07	08/15/35	5.512 to 6.018%	$ 101,240,000	$ 52,840,000	$ 17,130,648	$ 69,970,648
Series 2014	01/16/14	08/15/34	0.622 to 5.177%	$ 110,610,000	$ 43,425,000	$ 12,695,298	$ 56,120,298
Refunding & Improvement Series 2015	08/17/15	08/15/41	3.625 to 5.000%	$ 116,415,000	$ 6,380,000	$ 3,579,400	$ 9,959,400
Series 2016	06/30/16	08/15/42	4.000 to 5.000%	$ 175,305,000	$ 64,995,000	$ 36,534,200	$ 101,529,200
Refunding & Improvement Series 2019A	03/05/19	08/15/44	2.000 to 5.000%	$ 81,445,000	$ 25,330,000	$ 4,296,500	$ 29,626,500
Series 2019B	03/05/19	08/15/44	2.250 to 5.000%	$ 17,045,000	$ 13,130,000	$ 5,239,363	$ 18,369,363
Series 2020A	03/10/20	08/15/45	3.000 to 5.000%	$ 113,935,000	$ 95,010,000	$ 33,760,800	$ 128,770,800
Series 2020B	05/19/20	08/15/32	5%	$ 23,040,000	$ 14,510,000	$ 2,642,000	$ 17,152,000
Series 2021	06/03/21	08/15/47	3.000 to 5.000%	$ 42,625,000	$ 40,265,000	$ 15,377,000	$ 55,642,000
Refunding Series 2021A	06/03/21	08/15/39	0.257 to 2.759%	$ 105,290,000	$ 67,130,000	$ 10,586,219	$ 77,716,219
Series 2021B	12/07/21	08/15/47	3.000 to 5.000%	$ 73,460,000	$ 69,510,000	$ 31,411,700	$ 100,921,700
Series 2023	06/13/23	08/15/48	4.000 to 5.000%	$ 44,735,000	$ 41,490,000	$ 24,197,893	$ 65,687,893
Refunding Series 2023A	06/13/23	08/15/37	5%	$ 11,555,000	$ 8,360,000	$ 3,043,250	$ 11,403,250
Refunding Series 2024	07/02/24	08/15/38	5%	$ 71,365,000	$ 57,930,000	$ 17,604,750	$ 75,534,750
Refunding Series 2025	08/07/25	08/15/36	5%	$ 79,360,000	$ 70,845,000	$ 17,189,500	$ 88,034,500
Refunding & Improvement Series 2026	07/14/26	08/15/51	5%	$ 307,035,000	$ 302,635,000	$ 135,966,500	$ 438,601,500
TOTAL GENERAL OBLIGATIONS				$ 1,474,460,000	$ 973,785,000	$ 371,255,021	$ 1,345,040,021
SIB Loan - Sean Haggerty Ext. (2025-013-04)	12/05/25	08/15/50	4.00%	$ 7,364,000	$ 7,150,696	$ 4,095,922	$ 11,246,619
SIB Loan - Traffic Mgmt Ctr (S2026-001-05)	07/24/26	08/15/50	3.44%	$ 6,000,000	$ 5,844,722	$ 2,835,540	$ 8,680,263
SIB Loan - Playa Drain Proj. (S2026-005-07)	07/29/26	08/15/50	3.44%	$ 458,000	$ 454,687	$ 204,989	$ 659,676
SIB Loan - Railroad Dr. (S2026-006-08)	08/15/27	08/15/52	3.44%	$ 4,067,000	$ 4,067,000	$ 2,061,928	$ 6,128,928
SIB Loan - Sun Valley St. Imp. (S2026-007-09)	07/29/26	08/15/50	3.44%	$ 484,000	$ 481,778	$ 224,709	$ 706,487
SIB Loan - Sunland Park (S2026-008-10)	07/29/26	08/15/50	3.44%	$ 3,813,000	$ 3,809,262	$ 1,776,702	$ 5,585,964
TOTAL NOTES PAYABLE				$ 22,186,000	$ 21,808,145	$ 11,199,792	$ 33,007,937
TOTAL OUTSTANDING DEBT *(As Listed)*				$ 1,997,876,000	$ 1,323,633,145	$ 536,503,369	$ 1,860,136,515

City of El Paso

Schedule of Cash on Hand

As of 7/31/2026

**Fiscal year 2026 had not been closed prior to the finalization of the book.*

Fund		Cash as of 7/31/2026
1000	GF	$ 35,324,658
1005	Operating-Debt Stabilization	$ 56,367,637
1006	Pension Stabilization	$ 23,718,282
1007	Pay-Futures Stabilization Fund	$ 16,032,876
1010	GF-Cash Reserve Fund	$ 28,666,021
1030	HIRE EL PASO FIRST	$ 2,078
1100	Debt Service	$ 93,748,226
2010	CD Empowerment Zone	$ 1,556,970
2020	CD EMERGENCY SHELTER GRANT	$ (106,075)
2030	CD Home Program	$ 12,813,298
2032	CD CDBG RLF	$ 2,237,921
2040	Seymour Fdtn Awards	$ (277,377)
2050	Art Museum	$ 332,892
2051	MCAD Small Donations	$ 115
2055	Museum of Art Foundation	$ 219,449
2056	Art Museum-Lineaus Lorette	$ 43,177
2060	Archaeology Museum Instruction	$ 224,712
2075	MEXICAN AMERICAN CULTURAL CENT	$ 84,183
2080	Cultural Affairs Art - Restric	$ 288,245
2100	LPA	$ 261
2140	Public Health Grants	$ (4,679,269)
2141	DSRIP Medicaid Waiver Program	$ 12,406,088
2142	Opioid Settlement	$ 931,918
2150	History Museum	$ 28,235
2160	Economic Development	$ 928
2161	ECON DEV PARKING DISTRICTS	$ 586,328
2170	Mayor and Council JointProject	$ 126
2201	District 1 Special Projects	$ 168,995
2202	District 2 Special Projects	$ 20,007
2203	District 3 Special Projects	$ 13,801
2204	District 4 Special Projects	$ 80,143
2205	District 5 Special Projects	$ 84,077
2206	District 6 Special Projects	$ 179,642
2207	District 7 Special Projects	$ 25,143
2208	District 8 Special Projects	$ 54,525
2210	Parkland Dedication	$ 5,112,284
2215	PARKS AND REC DONATIONS	$ 513,821
2220	Other Small Private Grants	$ 24,803

Fund		Cash as of 7/31/2026	
2221	Other Small Federal Grants	$	(980)
2222	Other Small State Grants	$	4
2223	SLA Grants	$	(16,779)
2235	COVID-19 Relief Fund	$	5,633,425
2300	Palo Verde	$	106,695
2302	TIRZ #5	$	2,749,586
2304	TRZ #3	$	3,111,824
2305	Environmental Fee	$	(2,552,560)
2313	ED Impact Funded Projects	$	105,974
2314	Economic Development Lease Pro	$	35,550
2315	EPE AUXILIARY FRANCHISE FEE	$	22,887,432
2316	TX Economic Development Fund	$	18,607,508
2321	Destination El Paso-CVB	$	6,640,187
2322	1% PEG CABLE FEE	$	9,943,551
2323	Economic Development Incentive	$	2,105,358
2326	SMG CONTRACT	$	890,205
2327	Third Party Inspections	$	124,872
2328	LIBRARY	$	107,082
2329	LIBRARY DONATIONS	$	2,031,190
2357	TIRZ 6 MEDICAL CTRS OF AMERICA	$	480,754
2358	TIRZ 7 NORTHGATE	$	102,845
2359	TIRZ 8 PUBLIC SERIVCE BOARD	$	66
2362	TIRZ 10A WATER TNK EXPANSION	$	5,538
2366	TIRZ #13 NORTHEAST PARKWAY	$	1,157,746
2367	TIRZ 14 AIRPORT	$	222,989
2400	HUD CDBG BLOCK GRANT	$	(1,999,049)
2410	HUD-Entitlement Unallocated	$	50
2420	HUD-Social Services Entitlemen	$	(2,091)
2430	HUD-Foster Grandparents Prog	$	(131,419)
2440	HUD-RSVP	$	(308,239)
2450	HUD-Sun Country	$	37,267
2463	Foster Grandparents Donations	$	9,106
2464	RSVP Donations	$	11,365
2465	CD Other	$	223,220
2466	CD SUMMERLIN PROJECT	$	455,854
2501	ARRA-BTOP VIRTUAL VILLAGE	$	66
2517	Mission Trail Harvest Market	$	2
2519	Other Agency	$	17,507
2532	Municipal Court Security	$	361,483
2533	Lobbyist	$	674,721
2534	Motor Vehicle Rental Tax	$	3,346,685
2535	PMC0001 Municipal Technolo	$	2,274,031

Fund		Cash as of 7/31/2026
2536	Municipal Court Special Revenu	$ 944,234
2537	Municipal Jury Fund	$ 39,383
2538	Time Payment Reimbursement Fee	$ 815,386
2542	DONATIONS FUND	$ 120,258
2560	STREET MAINTENANCE	$ 13,402,548
2580	Animal Services	$ (1,453,065)
2582	Animal Services Grants	$ 25,550
2600	HIST/ARCH Grants	$ 129,845
2610	SFA-Arborist	$ 12,832
2620	CAD Grants	$ 4,975
2640	SFA-FD	$ 97,867
2650	SFA-Library	$ 141,004
2660	ART Grants	$ 238,522
2670	SFA-Parks	$ 70,458
2680	SFA-PD	$ (2,895,062)
2690	MACC Grants	$ 33
2700	FFA	$ (4,634)
2710	FFA-PD	$ (1,612,414)
2720	FFA-PD-FD	$ (2,070,411)
2740	FFA-Library	$ 74,473
2770	FFA-Economic Development	$ 5
2780	FFA-MCAD	$ 170
2810	SATURDAY PARKING METER PRG	$ 146,318
2811	POLICE TOW LOT	$ 2,817,321
2812	POLICE FED CONFISCATED FUNDS	$ 291,678
2814	POLICE STATE CONFISCATED FNDS	$ 1,126,962
2816	POLICE US TREAS CONFISCATED	$ 58,151
2818	POLICE DONATIONS	$ 33,155
2820	POLICE GARAGE KEEPERS	$ 966,960
2822	POLICE CONTINUING ED	$ 450,083
2824	POLICE BREATH ALCOHOL TEST	$ 49,355
2826	POLICE PROPERTY DIVISION	$ 400,098
2830	POLICE RED LIGHT CAMERA	$ 1,577
2850	FIRE DONATIONS	$ 99,790
3000	Airport Operations	$ 46,858,831
3010	AIRPORT CAPITAL FUND	$ (3,826,536)
3020	Airport Legal Reserves	$ 14,664,118
3040	Airport PFC Fund	$ (256,784)
3050	Airport Customer Facility Char	$ 6,560,254
3060	Airport Debt Service	$ (7,835)
3070	Airport Restricted Fund	$ 3,591,865
3080	AIRPORT GRANTS FUND	$ (9,542,437)

Fund			Cash as of 7/31/2026
3081	AIRPORT REVENUE BONDS 2018	$	1,966,555
3100	Environmental Services	$	25,771,642
3110	Enviromental Services-Grants	$	(146,774)
3115	ESD - Grants	$	(15,697)
3120	Environmental Services-Animal	$	(1,515)
3125	Animal Shelter Grants	$	(190)
3150	Environmental Services-Capital	$	(3,911,450)
3200	Sun Metro General Operations	$	137,233,608
3210	Sun Metro Grants	$	(83,080)
3215	FTA Subsidy	$	(1,811,667)
3230	Sun Metro Recovery Operations	$	6,966,297
3250	Sun Metro Capital	$	(24,864)
3300	Internatl Bridges Operations	$	25,000
3302	Cash Differential Fund	$	8,406,211
3305	Internatl Bridges Maintenance	$	3,834,206
3350	Internatl Bridges-Capital	$	10,930,665
3360	INTERNATL BRIDGES RESTRICTED	$	13,036,970
3400	Zoo Operations	$	4,544,537
3410	Zoo Restricted Funds	$	7,455
3500	SELF INSURANCE FUND	$	53,039,253
3600	SUPPLY SUPPORT FUND	$	(356,203)
3700	Tax Office Enterprise Fund	$	1,514,920
4005	PUBLIC ART	$	5,318,329
4330	Parkland Dedication	$	14,405
4360	Fire-DONATIONS	$	50
4450	STATE INFRASTRUCTURE BANK LOAN	$	13,449,318
4530	453-CO 2011 ISSUE	$	(15,380)
4560	456-FY12-13CO'S CIP PLAN	$	1
4650	465-CO 2001 ISSUE	$	(537,723)
4680	468-CO 2003 ISSUE	$	41,997
4700	Capital Projects-Storm 2006	$	103
4720	Capital Projects-CVB	$	66
4737	BallPark Capital Improvements	$	(154,912)
4740	2013 STREET INFRASTRUCTURE	$	443,888
4741	CO 2017 ISSUE	$	10,456,671
4743	CO ISSUE FY18	$	4,699,272
4744	EASTSIDE SPORTS COMPLEX PH 2	$	691,964
4745	2019 CAPITAL PLAN	$	18,538,316
4746	2020 Capital Funding Plan	$	8,019,958
4800	GOP 2012 QUALITY OF LIFE	$	19,601,832
4806	EPCM Capital Repairs Fund	$	762,253
4820	Public Safety Bond	$	38,404,456

Fund		Cash as of 7/31/2026	
4825	Community Progress Bond	$	70,058,041
4920	HOT Capital Fund	$	22,738,936
4930	Capital Projects-Internal	$	50,957,642
4932	FLEET REPLACEMENT	$	3,198,350
4934	CAPITAL PROJECTS - IT FUND	$	1,000,155
4950	Capital Projects-TxDot	$	8,455,907
4961	Union Pacific Railroad	$	(88,158)
4970	Other Outside Sources	$	(4,019,564)
4980	Capital Projects-Annexation	$	6,049
6000	City Employees Pension Fund	$	(9,297)
6400	Firemens Pension Fund	$	1
6500	Police Pension Fund	$	(796)
6800	MPO	$	(555,600)
7100	DOWNTOWN DEV CORP - CAP PROJ	$	52
7101	DOWNTOWN DEV CORP - DEBT SVC	$	3,522,237
7151	EPCM Lease Payment Fund	$	36,002
9990	PAYROLL LIABILITY FUND	$	3,606,820
		$	978,412,162

MTDB 2

REVISED
4:15 pm, Aug 20, 2026

CITY OF EL PASO, MASS TRANSIT DEPARTMENT
FISCAL YEAR 2027 BUDGET RESOLUTION

WHEREAS, on July 17, 2026, the City Manager of the City of El Paso filed the Fiscal Year 2027 (FY2027) 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 August 7, 2026, the City 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 2027 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 17, 2026, 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 17, 2026 is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2027, which begins on September 1, 2026 and ends on August 31, 2027.

2. 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 Board 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 Board approval for the expenditure of funds extending beyond the current Fiscal Year, as may by required by Texas law.

3. That the Department Head, or their designee, is 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.

4. 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 Board approval.

5. 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 Board.

6. 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.

7. 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. 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 Interlocal agreements, grants, and capital projects.

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 appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization, provided the projects are included in an existing Capital Improvement Program.

9. 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, is further authorized to execute any and all agreements necessary effectuate the purchases made pursuant to this paragraph.

10. 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.

11. That the sum $300,000 shall be appropriated for Damages and Settlements.

12. 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 2027) which is attached hereto and is incorporated herein by reference. Any 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 provided. 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.

13. That the City Manager, or designee, is authorized to determine when it is practicable for the Mass Transit Department to accept payment by credit card for any 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 shall be in such amount(s) as listed in *Schedule C* of the City of El Paso Fiscal Year 2027 Budget Resolution, provided that, in the event bank charges imposed on the City, including the Mass Transit Department, relating to credit card acceptance increase during the fiscal year, the City Manager, or designee, is authorized to increase the service charge amount(s) to cover the Mass Transit Department's increased costs.

14. That all business travel expenses: (i) must be approved in advance by the Director or designee or, or another designee of the City Manager; (ii) shall comply with the City's administrative guidelines for business travel; and (iii) may be audited for adherence to the administrative guidelines.

15. 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 such obligation is incurred in accordance with the accounting, legal, budgetary, purchasing, and human resources policies and procedures of the City of El Paso.

16. That Full-Time Equivalent (FTE) positions funded by the Fiscal Year 2027 Budget, and those listed in the Authorized Staffing Table (as filed along with the City's Fiscal Year 2027 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 2027 Budget and the estimated impact on expenditures for Fiscal Year 2028.

17. 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 establishes the City's minimum wage at $16.25 per hour effective September 20, 2026. All pay ranges and job classifications will be increased accordingly.

b. Effective September 20, 2026, all eligible non-uniformed employees are eligible to receive an increase of $0.50 per hour, or a minimum of 2.5%, whichever is greater, not to exceed the maximum of their pay range. This increase shall be calculated based on the hourly rate as of September 20, 2026, for the positions identified herein. Employees must be in active status as of September 20, 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.

c. Attorneys at the City Attorney's Office are eligible to receive a 3% salary increase on or about their anniversary date, provided the attorney receives a *Meets Standards* rating on the applicable performance evaluation.

d. The pay rate for Police Cadets shall be established at a level equivalent to 10% below the Police Officer I (PI) entry-level salary.

18. 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 2027. 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 2027 Budget Resolution.

19. 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 complies 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 during a 6-month period established by administrative policy, a 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 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; and

g. qualifying non-uniform employees will receive a lump sum not to exceed $175 as part of the annual performance review as defined under the administrative policy.

h. quarterly payments in the amount of $150 for each employee who is required, in writing by the 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.

20. 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.

21. 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.

22. That appropriation control of expenditures shall be at the Object Level.

23. That expenditures shall be in accordance with the City of El Paso – Strategic Plan.

24. That the Director of the Mass Transit Department, or another 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 2027 shall not exceed $10,000.

25. 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.

26. That the Director of the Mass Transit Department, or another 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 (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.

27. That the City Manager, or designee, is authorized to waive fares for bus service for up to 10 days per fiscal year in connection with City designated holidays and events.

28. That the Director of the Mass Transit Department is authorized to waive parking fees at Glory Road and Union Plaza parking garages to encourage the use of alternative transportation in connection with City designated events for up to 24 days per fiscal year.

29. 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.

30. That, except as otherwise provided herein, all other applicable provisions of the *City of El Paso Fiscal Year 2027 Budget Resolution,* as approved and amended by the City Council, including provisions regarding budget transfers, shall apply to the Mass Transit Department.

31. That the City Manager, or designee, shall immediately file, or cause to be filed, a true copy of the FY 2027 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 18 day of August 2026.

CITY OF EL PASO
MASS TRANSIT DEPARTMENT BOARD:

Renard U. Johnson
Chair

ATTEST:

Laura D. Prine
Secretary

APPROVED AS TO FORM:

Joyce Garcia
Assistant City Attorney

APPROVED AS TO CONTENT:

Sasho Andonoski, Director
Office of Management and Budget

Mass Transit - Sun Metro
FY2027 Schedule A
Capital and Long Term Program

Project Name	Fund / Funding Source	Fund	Division	Program	Grant	Project	Account	FY 2027 Budget
Other								
Eastside Terminal Rehab	Sun Metro Capital Funds	3250	60050	P6018		SMFACREHAB	580160	**$ 1,451,299**
Streetcar Wheels Replacement	Sun Metro Capital Funds	3250	60080	P6017		SMSCWHEELS	533005	**$ 400,000**
	Sun Metro Capital Funds							**$ 1,851,299**
	Grant Funding							**$ -**
	Total							**$ 1,851,299**

SUN METRO - MASS TRANSIT DEPARTMENT
FY 2027 SCHEDULE B - FARE AND FEE SCHEDULE

Line #	Department	Fee Description	Detail	FY 2027 Adopted
1			**Single trip fare for Fixed Route and BRIO RTS services**	
2	Mass Transit - Sun Metro	Fare Box Revenue	Regular Fare	$1.50
3	Mass Transit - Sun Metro	Fare Box Revenue	Discount Fare- Military Active & Retired including Dependents, Students, and other Discounts Approved by MTB	$1.00
4	Mass Transit - Sun Metro	Fare Box Revenue	Children 5 and under with an adult	Free
5	Mass Transit - Sun Metro	Fare Box Revenue	Senior Fare	$0.50
6	Mass Transit - Sun Metro	Fare Box Revenue	Disabled Fare	$0.50
7	Mass Transit - Sun Metro	Fare Box Revenue	Lift Certified with Lift ID Card - Fixed Route	Free
8	Mass Transit - Sun Metro	Fare Box Revenue	Transfers	Free
9	Mass Transit - Sun Metro	Fare Box Revenue	Sun Metro Employees Active and Retired including Spouses	Free
10	Mass Transit - Sun Metro	Fare Box Revenue	City Employees*	Free*
11			**Multiple Ride Passes for Entire System excluding LIFT**	
12	Mass Transit - Sun Metro	Pass Sales	Day Pass	$3.50
13	Mass Transit - Sun Metro	Pass Sales	Standard Weekly Pass	$12.00
14	Mass Transit - Sun Metro	Pass Sales	Discounted Weekly Pass- Military Active & Retired including Dependents, Students, and Other Discounts Approved by MTB	$7.00
15	Mass Transit - Sun Metro	Pass Sales	Senior Weekly Pass	$3.50
16	Mass Transit - Sun Metro	Pass Sales	Disabled Weekly Pass	$3.50
17	Mass Transit - Sun Metro	Pass Sales	Standard Monthly	$48.00
18	Mass Transit - Sun Metro	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	Fare Box Revenue	Senior Monthly Pass	$15.00
20	Mass Transit - Sun Metro	Fare Box Revenue	Disabled Monthly Pass	$15.00
21	Mass Transit - Sun Metro	Pass Sales	Sponsored Veterans 60 - 90 Day Pass	Free
22	Mass Transit - Sun Metro	Pass Sales	Texas Veterans Commission Sponsored Veteran Pass	Free
23	Mass Transit - Sun Metro	Pass Sales	Sponsored Summer Youth Passes	Free
24			**Sun Metro Tokens used instead of cash**	
25	Mass Transit - Sun Metro	Token Sales	Full Fare Token (10/pkg)	$15.00
26	Mass Transit - Sun Metro	Token Sales	Full Fare Token (100/pkg)	$150.00
27	Mass Transit - Sun Metro	Token Sales	Student Fee (10/pkg)	$10.00
28	Mass Transit - Sun Metro	Token Sales	Student Fee (100/pkg)	$100.00
29			**LIFT service Fares and Passes**	
30	Mass Transit - Sun Metro	LIFT Bus Revenue-Tickets	Lift Passes (5)	$12.50
31	Mass Transit - Sun Metro	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	Non-Transportation Revenue	ID Card Pouches	$0.55
34	Mass Transit - Sun Metro	Non-Transportation Revenue	ID Replacement	$5.00
35			**Streetcar**	
36	Mass Transit - Sun Metro	Fare Box Revenue	Regular Fare	$0.00

Return to TOC

SUN METRO - MASS TRANSIT DEPARTMENT
FY 2027 SCHEDULE B - FARE AND FEE SCHEDULE

Line #	Department	Fee Description	Detail	FY 2027 Adopted
37			**Lease, License and Parking Agreement**	
38	Mass Transit - Sun Metro	Other Permits and Licenses	Transit License Fee (Bus Stops on City Streets)	$5,000.00 (flat fee, not per location)
39	Mass Transit - Sun Metro	Other Permits and Licenses	Transit License Fee (at Transit Centers)	Proportionate cost of utility, security and janitorial services at Sun Metro terminals, calculated as a percent of use of total transit system based on number of daily arrivals at transit centers
40	Mass Transit - Sun Metro	Passenger Facility Charges	Commercial Third Party Operator Passenger Fee	$4.50
41			**Sun Metro Parking Rates-All Facilities**	
42	Mass Transit - Sun Metro	Parking Fees	0 Min- 1 Hour	$1.00
43	Mass Transit - Sun Metro	Parking Fees	Daily Rate	$10.00
44	Mass Transit - Sun Metro	Parking Fees	Specific Location - Monthly Rate	$50.00
45	Mass Transit - Sun Metro	Parking Fees	Multiple Locations - Monthly Rate	$75.00
46	Mass Transit - Sun Metro	Parking Fees	Specific Location - Annual Rate	$300.00
47	Mass Transit - Sun Metro	Parking Fees	Multiple Locations - Annual Rate	$500.00
48	Mass Transit - Sun Metro	Parking Fees	Reserved Parking Fee	$1,050.00
49	Mass Transit - Sun Metro	Parking Fees	Special Events Rate- A	$5.00
50	Mass Transit - Sun Metro	Parking Fees	Special Events Rate- B	$10.00
51	Mass Transit - Sun Metro	Parking Fees	Special Events Rate- C	$15.00
52	Mass Transit - Sun Metro	Parking Fees	Special Events Rate- D	$20.00
53	Mass Transit - Sun Metro	Parking Fees	Replacement of a Lost Parking Pass	$10.00
54			**Sun Metro Advertising-Shelter Rates**	
55	Mass Transit - Sun Metro	Advertising Fees	Application Fee	$25.00
56	Mass Transit - Sun Metro	Advertising Fees	Printing Fees -Per Panel	$50.00
57	Mass Transit - Sun Metro	Advertising Fees	One Month- Single Panel	$100.00
58	Mass Transit - Sun Metro	Advertising Fees	Three Month-Single Panel	$250.00
59	Mass Transit - Sun Metro	Advertising Fees	Six Month - Single Panel	$475.00
60			**Bus Bench Advertising**	
61	Mass Transit - Sun Metro	Other Franchise Fees	Bus Bench Franchise - Annual Franchise Fee	$100.00
62	Mass Transit - Sun Metro	Other Franchise Fees	Bus Bench Advertising - Monthly Bench Placement Fee	$2.00

*City reimburses the Mass Transit Department at the approved Regular fare rate

Return to TOC

Acronyms

The following acronyms can be found throughout the City of El Paso's FY 2027 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
CPRG - Climate Pollution Reduction Grants
CSE - The Office of Climate, Sustainability and Energy
DIGIE – Digital Information Gateway in El Paso
DoITS – Department of Information Technology Services
DPS – Division of Purchases and Supply
ELC - Enhanced Library Card
EMS – Emergency Medical Services
EPCC – El Paso Community College
EPCM – El Paso Children's Museum
EPA- Environmental Protection Agency
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
EPVMA - El Paso Veterinary Medical Association
eNPS - Employee Net Promoter Score
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
PESTEL- Political, economic, social, technological, environmental, legal
PFC – Passenger Facility Charge
PID – Public Improvement District
PILOT / PILT – Payment in lieu of taxes
PM – Professional/Managerial job classification

Acronyms

POE – Point of Entry
PPE – Personal Protection Equipment
PSAP- Public Safety Answering Point
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
SO – Strategic Objectives
SPP – Strategic Planning Process
STEAM – Science, Technology, Engineering, Art, and Mathematics
SWOT- Strengths, Weaknesses, Opportunities, Threats
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."

915TREEKEEPERS- Neighborhood planting program focused on increasing the tree canopy in El Paso.

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.

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.

EPBUDGET- It is widely used as a local government or organizational acronym in the El Paso, Texas area. 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.

PESTEL ANALYSIS- A strategic business framework used to identify and evaluate the external, macro-environmental factors that can impact an organization, industry, or project.

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.

SWOT ANALYSIS - a strategic planning tool used to evaluate an organization, project, or individual.

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.

Return to TOC