BUDGET IN BRIEF

FY 2026-2027



SCHOOL DISTRICT 41%

COUNTY 17%

UMC 9%

CITY OF EL PASO 29%

EPCC 4%

*5 LOCAL TAXING ENTITIES

KEY POINTS

- Alignment with the Strategic Plan ensures intentional focus on key community priorities
- Generating recurring savings through operational efficiencies
- Public safety remains the City's highest investment priority
- Maintaining/improving service delivery by offering competitive wages and benefits
- Implementing Program Based Budgeting enhances transparency of all programs and services provided
- Avoiding the use of unrestricted fund balance for ongoing operations

HIGHLIGHTS

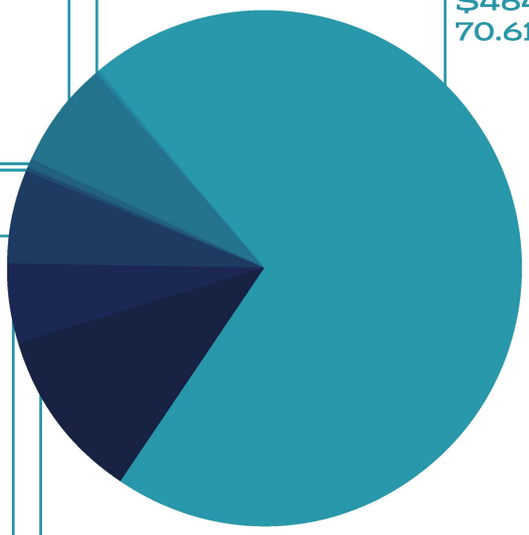
- Planned 3 Police academies and 2 Fire academies
- Wage adjustments tied to the cost of living and additional certifications
- Received Public Safety grants to enhance and retain uniform workforce
- Maintains funding for Neighborhood Traffic Management Program, Vision Zero, and lane striping
- $920,000 for vehicles and heavy equipment for Eastside Sports Complex maintenance
- Maintains $29.7 million annual Pay-Go funding for streets, vehicles, equipment, facilities, and parks

DID YOU KNOW?

The City offers a $5,000 homestead exemption and a $45,000 exemption for homeowners age 65 or older or with a disability. See the back of your tax bill for more information.

FY 2027 GENERAL FUND EXPENDITURES

$ 658,495,045



OTHER USES
$45,489,758
6.91%

CAPITAL OUTLAY
$210,000
0.03%

PERSONAL SERVICES
$464,970,367
70.61%

INTERGOVERNMENTAL EXPENDITURES
$1,966,760
0.30%

NON-OPERATING EXPENDITURES
$1,812,884
0.28%

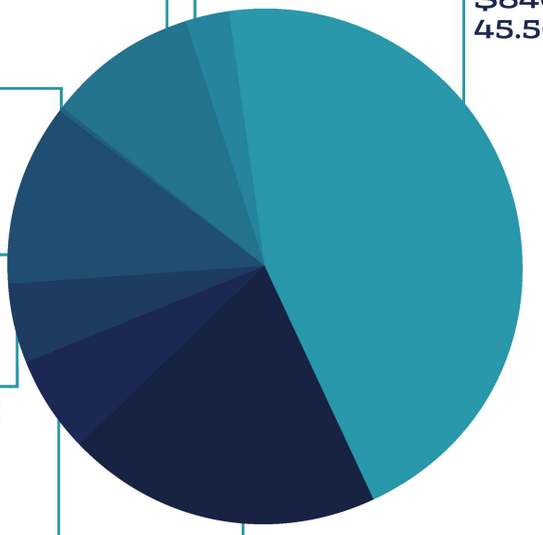
OPERATING EXPENDITURES
$39,306,867
5.97%

MATERIALS AND SUPPLIES
$32,839,747
4.99%

CONTRACTUAL SERVICES
$71,898,664
10.92%

FY 2027 ALL FUND EXPENDITURES

$ 1,408,767,689



OTHER USES
$133,805,412
9.50%

CAPITAL OUTLAY
$36,227,454
2.57%

PERSONAL SERVICES
$640,946,703
45.50%

INTERGOVERNMENTAL EXPENDITURES
$5,136,637
0.36%

NON-OPERATING EXPENDITURES
$158,732,856
11.27%

OPERATING EXPENDITURES
$71,097,167
5.05%

MATERIALS AND SUPPLIES
$84,860,149
6.02%

CONTRACTUAL SERVICES
$277,961,312
19.73%

Please visit this link for more information about the budget:
https://www.elpasotexas.gov/omb