FY 2027 Preliminary Budget

Department Budget Profiles
May 27, 2026

TEAM EP TX

Animal Services

Budget Profile

What We Do

We are an open-admission shelter that takes in strays, surrendered, and abandoned animals and works to reunite, adopt, and care for them ensuring their individual five freedoms.

Budget Variances

- Salary increases, right-sized overtime, higher operating and equipment maintenance costs, and rising Medical expenses

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
Non General Fund	16,238,996	17,363,869	1,124,873	18,153,264
Total Funds	**16,238,996**	**17,363,869**	**1,124,873**	**18,153,264**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
Non General Fund	188.00	188.00	-
Total Authorized	**188.00**	**188.00**	**-**

Animal Services

Budget Profile

Program Snapshot

Program: Animal Services Administration — **Budget:** $1,182,614

Why It Matters: To oversee all financial, administrative, and compliance activities that sustain Animal Services operations.

Program: Community and Pet Support — **Budget:** $235,436

Why It Matters: 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.

Program: Communication and Event Coordination — **Budget:** $254,061

Why It Matters: To increase awareness, understanding, and engagement with the organization's programs and services.

Program: Community Cats — **Budget:** $115,373

Why It Matters: The objective is to provide spay and neuter services to this program.

Program: Customer Service & Clerical — **Budget:** $1,323,998

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

Animal Services

Budget Profile

Program Snapshot

Program: Education and Outreach — **Budget:** $343,899

Why It Matters: 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.

Program: Field Program — **Budget:** $3,359,894

Why It Matters: 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.

Program: Foster Program — **Budget:** $345,563

Why It Matters: Provide safe, temporary homes for animals that are too young, ill, injured, or need behavior support by partnering with community volunteers.

Program: Fundraising and Development — **Budget:** $118,510

Why It Matters: 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.

Program: Operations — **Budget:** $5,739,165

Why It Matters: 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.

Animal Services

Budget Profile

Program Snapshot

Program: Transfer Programs	**Budget:** $190,645

Why It Matters: 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.

Program: Volunteer	**Budget:** $205,485

Why It Matters: 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.

Program: Veterinary Clinical Care	**Budget:** $1,916,092

Why It Matters: The objective is to provide disease inoculation and clinical care to the pet population.

Program: Veterinary Surgical Services	**Budget:** $2,033,134

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

Animal Services

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Operations, Field, Program Administration	Administer services that reduce the economic impact of animal care; including pet pantry, low cost to no cost vaccines, lower cost of animal surgeries, and free educational programs
PUBLIC SAFETY	Field Program	• Enhance public safety through the removal of stray animals from public areas and the implementation of comprehensive animal disease prevention and control programs • Enhance community wide Spay and Neuter Programs
QUALITY OF LIFE	Education and Outreach, Communication and Event Coord., Volunteer	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

Aviation

Budget Profile

What We Do

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

Budget Variances

- Salary increases, increases in security contracts, engineering services and HVAC services

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
Non General Fund	74,461,674	78,348,071	3,886,397	82,185,935
Total Funds	**74,461,674**	**78,348,071**	**3,886,397**	**82,185,935**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	0.80	0.80	-
Non General Fund	229.70	228.70	(1.00)
Total Authorized	**230.50**	**229.50**	**(1.00)**

Aviation
Budget Profile

Program Snapshot

Program: Community Engagement **Budget:** $1,530,097

Why It Matters: Foster positive community connections through outreach and transparency.

Program: Economic Sustainability **Budget:** $3,839,758

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

Program: Office of the Director **Budget:** $38,867,753

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

Program: Passenger Experience **Budget:** $11,666,701

Why It Matters: Provide welcoming, memorable and positive travel experience.

Program: Safe and Secure Air Travel **Budget:** $22,443,763

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

Aviation

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Economic Sustainability	Create new international aviation route
PUBLIC SAFETY	Safe and Secure Air Travel	Focus on staffing critical positions, continuous evaluation of security guard services
INFRASTRUCTURE	Passenger Experience	Provide welcoming, memorable and positive travel experience

Capital Improvement

Budget Profile

What We Do

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

Budget Variances

- Transferred out 19 positions and their operating budget into the new Grant Funded Programs Department

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	7,260,058	5,275,495	(1,984,563)	5,409,024
Non General Fund	60,011	66,031	6,020	66,031
Total Funds	**7,320,069**	**5,341,527**	**(1,978,542)**	**5,475,055**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	79.25	48.25	(31.00)
Non General Fund	1.50	1.00	(0.50)
Total Authorized	**80.75**	**49.25**	**(31.50)**

Capital Improvement
Budget Profile

Program Snapshot

Program: Administration	**Budget:** $2,209,726

Why It Matters: Provide financial and administrative services for grant funded public works projects.

Program: Inspections	**Budget:** $980,142

Why It Matters: Provide onsite inspections for high quality city facilities, roads, and other city capital assets for the residents of El Paso.

Program: Project Engineering	**Budget:** $2,151,659

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

Capital Improvement

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
PUBLIC SAFETY	Project Engineering, Inspection	Title VI & ADA • ADA Accessibility Improvement Program 2019 Public Safety Bond • Police Department Central Regional Command • Police Department/Fire Department Academy • Police Department Headquarters
INFRASTRUCTURE	Project Engineering, Inspection	Community Progress Bond • Street Resurfacing • Street Reconstruction • Traffic Signals

Capital Improvement

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
QUALITY OF LIFE	Project Engineering, Inspection	2012 Quality of Life • Zoo Improvements • Parks Flat Fields Program • Library Improvements Community Progress Bond • Neighborhood Improvement Program (NIP) projects round 6 • All Abilities Playgrounds
GOOD GOVERNANCE	Administration	• Public Outreach to ensure good stewardship of public funds on public initiatives • Outreach and Coordination with user groups for public support • Ensure good stewardship of public trust with funds to complete projects as directed by the City's Governing Body • Budget Transparency and Program Based Budgeting

Grant-Funded Programs

Budget Profile

What We Do

Grant funded programs manages federally and state funded, large scale infrastructure projects and long range transportation planning initiatives.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	-	2,202,508	2,202,508	2,254,160
Total Funds	**-**	**2,202,508**	**2,202,508**	**2,254,160**

Budget Variances

- Transferred out 19 positions and their operating budget from Capital Improvement Department into new Grant Funded Programs Department

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	-	19.00	19.00
Non General Fund		7.50	7.50
Total Authorized	**-**	**26.50**	**26.50**

Grant-Funded Programs

Budget Profile

Program Snapshot

Program: Administration — **Budget:** $1,126,607

Why It Matters: Provide financial and administrative services for grant funded public works projects.

Program: Project Engineering — **Budget:** $657,962

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

Program: Transportation Planning — **Budget:** $417,939

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

Grant-Funded Programs
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
PUBLIC SAFETY	GFP Transportation Planning	Expand Vision Zero Outreach and Education • Ensure that Schools are *Safe Routes to School* Certified • Host Bike Rodeo/Bike Safety Events
INFRASTRUCTURE	GFP Admin	Execute State Infrastructure Bank (SIB) Loan Strategy to fund local government match requirements
	GFP Transportation Planning	Deliver Quick Build traffic safety projects that support Vision Zero initiative
	GFP Project Engineering	Complete Resler Dr. and Montwood Dr. extensions (connectivity)
	GFP Admin	Maintain compliance of federally funded projects

City Attorney
Budget Profile

What We Do

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

Budget Variances

- Salary increases

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	6,329,683	6,344,735	15,053	6,566,083
Non General Fund	68,620	73,022	4,403	74,877
Total Funds	**6,398,302**	**6,417,758**	**19,455**	**6,640,961**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	49.00	49.00	-
Non General Fund	2.50	2.50	-
Total Authorized	**51.50**	**51.50**	**-**

City Attorney

Budget Profile

Program Snapshot

Program: Litigation	**Budget:** $2,330,499

Why It Matters: 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.

Program: Open Records	**Budget:** $1,023,375

Why It Matters: 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.

Program: Prosecution	**Budget:** $554,042

Why It Matters: 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.

City Attorney
Budget Profile

Program Snapshot

Program: Transactional	**Budget:** $2,233,449

Why It Matters: 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.

Program: Utilities	**Budget:** $492,271

Why It Matters: 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.

City Attorney
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Transactional	• Streamline legal review and contract execution processes to accelerate job creation and community investment • Provide expedited legal support for real estate transactions and development agreements
PUBLIC SAFETY	Transactional	Strengthen inter-agency cooperation by finalizing interlocal contracts that ensure seamless resource sharing during large-scale public safety incidents
INFRASTRUCTURE	Transactional	Streamline legal reviews for construction contracts, land acquisitions, and utility easements to ensure timely infrastructure development
	Prosecution	Enhance community safety and aesthetic standards by prioritizing the prosecution of violations that impede infrastructure integrity

City Attorney
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
QUALITY OF LIFE	Transactional	Streamline legal support for park improvements, library services, and public-private partnerships that expand recreational opportunities
	Prosecution	Prioritize the enforcement of nuisance property ordinances and environmental violations that negatively impact community well-being
GOOD GOVERNANCE	Transactional	Enhance transparency in city business by developing standardized, plain-language legal templates and contract summaries that make municipal agreements more understandable for local vendors and residents
	Utlilites	Provide legal guidance for public hearings and stakeholder forums, ensuring that utility rate adjustments and infrastructure plans are communicated clearly and legally validated
	Open Records	Optimize the intake and fulfillment process for public information requests to ensure timely, accurate, and user-friendly delivery of city records
	Litigation	Establish a "Legal Victories and Risk Mitigation" reporting cycle to brief city council on successful case outcomes, favorable settlements, and the preservation of public funds
	Prosecution	Quantify and report the legal resolution of community-impact cases to demonstrate how prosecutorial support enables departments like Code Enforcement and Animal Services to finalize their compliance projects

City Clerk
Budget Profile

What We Do

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

Budget Variances

- Increase of $1.5M for November election for Districts 1, 5, 6, and 8 and related run-off elections and across the board salary increases

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	929,409	2,489,958	1,560,548	2,672,391
Total Funds	**929,409**	**2,489,958**	**1,560,548**	**2,672,391**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	8.00	8.00	-
Total Authorized	**8.00**	**8.00**	**-**

City Clerk
Budget Profile

Program Snapshot

Program: Boards and Commission	**Budget:** $202,459

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

Program: : Council Meeting & Administrative Support	**Budget:** $610,636

Why It Matters: To support transparent and inclusive government by providing access to City Council meetings.

Program: Election Services	**Budget:** $1,676,862

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

City Clerk
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
GOOD GOVERNANCE	Elections Services	• Provide a seamless and fair election process that encourages citizen participation quantified by community involvement • Process candidate documentation for general and run-off elections • Coordination of election with the County
	Boards and Commissions	Increase community participation in boards and commissions

TEAM EP TX

Code Enforcement
Budget Profile

What We Do

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

Budget Variances

- Salary increases

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	250,000	301,807	51,807	314,328
Non General Fund	10,912,005	10,864,534	(47,471)	11,176,259
Total Funds	**11,162,005**	**11,166,342**	**4,336**	**11,490,587**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	1.00	1.00	-
Non General Fund	140.00	139.00	(1.00)
Total Authorized	**141.00**	**140.00**	**(1.00)**

Code Enforcement

Budget Profile

Program Snapshot

Program: Brush	**Budget:** $4,147,472

Why It Matters: To maintain public health, cleanliness, and sanitation within the city limits.

Program: Building without Permits	**Budget:** $524,788

Why It Matters: 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.

Program: Convenience Store Ordinance	**Budget:** $154,210

Why It Matters: To protect the health, safety, and welfare of El Paso citizens.

Program: Licensing	**Budget:** $55,828

Why It Matters: To ensure laws and regulations are enforced through licensing to reduce hazards to the public.

Program: Office of the Director	**Budget:** $862,278

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

Code Enforcement

Budget Profile

Program Snapshot

Program: Public Health Enforcement	**Budget:** $3,314,191

Why It Matters: 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.

Program: Substandard Structures	**Budget:** $476,968

Why It Matters: To mitigate urban blight and reduce health and safety hazards to the public.

Program: Unapproved Surface Parking	**Budget:** $154,210

Why It Matters: To maintain public health and aesthetically pleasing neighborhoods within the city limits.

Program: Vehicle Violation Enforcement	**Budget:** $1,308,912

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

Program: Zoning	**Budget:** $167,485

Why It Matters: 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.

Code Enforcement

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Public Health Enforcement	• Increase compliance by providing food truck inspections citywide to accommodate our customers
	Vehicle Violation Enforcement	• Increase enforcement to address citywide parking violations • Address city-wide abandoned vehicles and vehicles with outstanding parking fines

PUBLIC SAFETY	Public Health Enforcement, Brush	• Cross-train team members to improve operational efficiency
		    • Improve inspection times for public pools to ensure safe operations
		    • Improve nuisance response times
		    • Create new teams to address public nuisances such as open-accessible buildings and charge the owner(s) for the costs that are incurred
		    • Expand enforcement to resolve visual nuisances to enhance neighborhood appearance
		• Conduct a risk assessment for vector related issues
		• Improve response time to address overgrown weeds, stagnant water, noise and trash issues

Community & Human Development
Budget Profile

What We Do

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

Budget Variances

- Salary increases
- Non-General Funds decreased to reflect a reduction in grant revenues.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	1,263,045	1,265,848	2,803	1,319,263
Non General Fund	13,843,375	13,774,436	(68,940)	14,894,965
Total Funds	**15,106,420**	**15,040,284**	**(66,137)**	**16,214,227**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
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 & Human Development
Budget Profile

Program Snapshot

Program: Community Development Administration **Budget:** $1,330,576

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

Program: Foster Grandparent Program **Budget:** $616,366

Why It Matters: 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.

Program: General Fund-Title VI & ADA **Budget:** $296,569

Why It Matters: 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.

Program: Homelessness Prevention **Budget:** $2,023,499

Why It Matters: To prevent and reduce homelessness by increasing access to housing and supportive services through the effective use of federal resources and collaboration with community partners.

Program: Housing Program **Budget:** $4,759,055

Why It Matters: To expand affordable housing using federal funds, while protecting residents from displacement, through strategic non-profit and developer partnerships.

Community & Human Development

Budget Profile

Program Snapshot

Program: Human Services	**Budget:** $941,481

Why It Matters: To improve the health, stability, and overall well-being of residents by expanding access to essential human services through strategic investment of federal funds and community partnerships.

Program: Neighborhood Association Programming	**Budget:** $244,599

Why It Matters: 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.

Program: Neighborhood Leadership Academy & Advanced Neighborhood Leadership Academy	**Budget:** $80,778

Why It Matters: 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.

Program: Public Facilities	**Budget:** $4,503,055

Why It Matters: To increase the availability and accessibility of critical infrastructure by leveraging federal funds and non-profit partnerships.

Program: Retired Senior Volunteer Program (RSVP)	**Budget:** $244,355

Why It Matters: 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.

Community & Human Development
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Housing Programs	• Increase the number of affordable housing units by releasing a funding opportunity for multi-family Development • Develop an Anti-Displacement Framework
PUBLIC SAFETY	Neighborhood Association Programming	Enhance quality of life by addressing key infrastructure needs such as sidewalks, lighting, playgrounds, and functionality
QUALITY OF LIFE	Neighborhood Association Programming	• Educating El Paso residents on city operations • To improve the process and service delivery by updating the Neighborhood Association Ordinance 017744
	Title VI & ADA	Enhance community participation by improving infrastructure accessibility
	Homelessness Services, Human Services	• Increase access to services that improve daily life for residents • Help residents experiencing homelessness access shelter and support services • Improve how residents find and access services across the community
GOOD GOVERNANCE	Neighborhood Leadership Academy (NLA)/ Advanced NLA	Educating El Paso residents on city government operations
	Title VI & ADA	Ensure that decisions, policies, and operations are transparent, nondiscriminatory, and accessible to all

Destination El Paso

Budget Profile

What We Do

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

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
Non General Fund	23,845,755	25,640,610	1,794,855	26,574,891
Total Funds	**23,845,755**	**25,640,610**	**1,794,855**	**26,574,891**

**Department does not have FTEs*

Budget Variances

- Salary increases and increases to capital projects

Destination El Paso

Budget Profile

Program Snapshot

Program: Venue management and Event Pro **Budget:** $10,101,250

Why It Matters: 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.

Program: Destination Marketing **Budget:** $5,833,750

Why It Matters: 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.

Program: Water Park Operations **Budget:** $5,205,610

Why It Matters: 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.

Program: Destination El Paso Capital **Budget:** $4,500,000

Why It Matters: To ensure capital planning.

Destination El Paso

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Event Development & Booking	Increase number of events, attendance, and overall economic impact
	Destination Marketing	Drive overnight visitation and economic impact through targeted marketing and sales strategies
INFRASTRUCTURE	Venue Management & Event Programming	Maintain and enhance facilities through proactive operations and capital planning Maximize revenue through strategic booking, event services, and ancillary sales
QUALITY OF LIFE	Visitor Experience & Destination Promotion	Elevate El Paso's profile through storytelling, earned media, and brand positioning Showcase the region's culture, hospitality, and unique experiences
GOOD GOVERNANCE	Strategic Partnerships & Tourism Development	Strengthen strategic alliances to expand reach, revenue, and enhance service delivery

Economic Development

Budget Profile

What We Do

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

Budget Variances

- Deletion of 1 GF FTE and termination of Mills lease
- Approved Texas Economic Development (TED) fund agreements have fewer expected payments for FY27
- Addition of Build Back Better Regional Challenge (BBBRC) grant program FTEs

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	3,133,808	3,002,125	(131,683)	3,112,387
Non General Fund	38,453,838	33,583,638	(4,870,200)	36,846,277
Total Funds	**41,587,646**	**36,585,763**	**(5,001,883)**	**39,958,664**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
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

Budget Profile

Program Snapshot

Program: Compliance & Transparency **Budget:** $450,927

Why It Matters: Advance principles of good governance by delivering reliable oversight, transparent reporting, and strong compliance standards that guarantee accountability and responsible use of taxpayer dollars.

Program: Director's Office **Budget:** $2,728,852

Why It Matters: Ensure efficient department operations and effective service delivery.

Program: Economic Growth **Budget:** $28,042,650

Why It Matters: Grow existing and attract new target industries, including advanced manufacturing and international development. This program aims to increase commercial property tax revenue and average wage while employing more local El Pasoans.

Program: Redevelopment **Budget:** $4,158,689

Why It Matters: 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.

Program: Small Business Support **Budget:** $1,204,646

Why It Matters: 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 program aims to build a thriving and resilient business community that drives local economic development and job creation.

Economic Development
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Small Business Support	Expand business support resources
	Economic Growth	Offer employer-aligned skills training
INFRASTRUCTURE	Economic Growth	Support private sector investment (i.e., Public-Private Partnerships, policies, agreements) to address infrastructure needs
	Redevelopment	Propose new Infill/Redevelopment Policy to spur reinvestment

Economic Development

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
QUALITY OF LIFE	Economic Growth, Redevelopment	Support implementation of adopted Plans (Parks, Climate)
	Small Business Support	Leverage existing Entrepreneurial Support Organization (ESO) network to strengthen service delivery partnerships
GOOD GOVERNANCE	Compliance & Transparency	Work together (internal and external channels) to improve efficiency and long-term financial stability

Environmental Services

Budget Profile

What We Do

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

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
Non General Fund	129,837,213	118,186,094	(11,651,119)	123,608,730
Total Funds	**129,837,213**	**118,186,094**	**(11,651,119)**	**123,608,730**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
Non General Fund	477.70	474.20	(3.50)
Total Authorized	**477.70**	**474.20**	**(3.50)**

Budget Variances

- Reduction in operational transfers primarily due to a reduction in planned capital expenses

*FY 2027 Preliminary Budget includes $24.9M operating transfer

Environmental Services

Budget Profile

Program Snapshot

Program: Landfill Operations **Budget:** $12,062,168

Why It Matters: 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 groundwater and air quality. Perform regulatory inspections required by state and federal regulations.

Program: Automated Garbage Collection **Budget:** $20,463,881

Why It Matters: 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.

Program: Recycling Collections **Budget:** $6,631,941

Why It Matters: 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.

Program: Citizen Collection Stations **Budget:** $5,494,783

Why It Matters: 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.

Program: Beautification **Budget:** $7,844,400

Why It Matters: 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.

Environmental Services

Budget Profile

Program Snapshot

Program: Environmental Services Department Fleet	**Budget:** $764,167

Why It Matters: 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, driving on unfavorable terrain, and collection/storage of harsh materials.

Program: Environmental Service Department Customer Service	**Budget:** $984,202

Why It Matters: Provide residents with timely, accurate, and professional responses to inquiries and service requests, while efficiently routing information to the correct Environmental Services Department divisions, in order to improve service delivery, resident satisfaction, and trust in the City.

Program: Containers Management	**Budget:** $2,886,430

Why It Matters: Ensures all residents have waste and recycling bins to properly store waste/recycling, which reduces wind blown waste, vermin/vector and odors.

Program: ESD Outreach	**Budget:** $1,213,011

Why It Matters: 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.

Program: Graffiti	**Budget:** $798,594

Why It Matters: 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.

Environmental Services

Budget Profile

Program Snapshot

Program: Street Sweeping **Budget:** $3,305,165

Why It Matters: 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.

Program: Air Quality **Budget:** $561,737

Why It Matters: 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.

Program: Director's Office **Budget:** $55,175,614

Why It Matters: 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.

*Director's Office Budget includes $24.9M operating transfer

Environmental Services

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
INFRASTRUCTURE	Collections, Recycling, Fleet, Safety, Call Center	Expand outreach efforts for neighborhood associations and senior centers to provide information on ESD programs that focus on community cleanups, anti-littering, and recycling
QUALITY OF LIFE	Clean El Paso – Beautification, Medians, Fleet Maintenance	Maintain all medians on City right of ways through collaborations with Streets & Maintenance and Parks

Fire

Budget Profile

What We Do

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

Budget Variances

- Increases driven by Collective Bargaining Agreement (CBA), rising operational costs, salary increases, and higher contractual obligations.
- Decrease in FTE's due to shifting position funding from grants to GF and right-sizing non-uniform departmental roles.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	158,170,618	167,508,669	9,338,051	174,940,268
Non General Fund	8,167,113	6,264,032	(1,903,081)	6,750,189
Total Funds	**166,337,731**	**173,772,701**	**7,434,970**	**181,690,457**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
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

Budget Profile

Program Snapshot

Program: Communications **Budget:** $13,723,877

Why It Matters: 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 deliver exceptional emergency communications, manage the City of El Paso's 3-1-1 services, and connect the community to critical public safety and municipal resources.

Program: Community Health **Budget:** $4,286,898

Why It Matters: 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.

Program: Community Risk Reduction **Budget:** $1,188,302

Why It Matters: Use a dynamic community risk assessment model for all types of emergencies, that incorporates incoming data to facilitate continuous evolving, efficient and effective public education programs.

Program: Facility Oversight **Budget:** $1,520,105

Why It Matters: 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.

Program: Finance **Budget:** $1,209,776

Why It Matters: Provide accurate and efficient fiscal guidance for the Fire Department by utilizing the Finance Department staff's professional knowledge, skills, abilities, and training.

Fire

Budget Profile

Program Snapshot

Program: Fire Marshal Office **Budget:** $3,966,907

Why It Matters: Fire Marshal's Office is to deliver quality code enforcement and fire investigations to our local partners, entities, and the citizens of El Paso.

Program: Health and Safety **Budget:** $2,133,489

Why It Matters: We will be a leading pioneer of first responder safety, health and wellness initiatives across the fire service spectrum.

Program: Human Resources **Budget:** $2,399,149

Why It Matters: 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.

Program: Logistics **Budget:** $21,515,116

Why It Matters: 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.

Program: Office of Emergency Management **Budget:** $1,610,888

Why It Matters: To be the regional leader in emergency and disaster coordination for a prepared and resilient community.

Program: Operations **Budget:** $112,374,142

Why It Matters: The El Paso Fire Department will be a premier public safety organization committed to the safety and welfare of our community.

Fire
Budget Profile

Program Snapshot

Program: Professional Development **Budget:** $4,740,419

Why It Matters: 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.

Program: Professional Standards Office **Budget:** $550,928

Why It Matters: The Professional Standards Office will support the El Paso Fire Department in leading with integrity, accountability, and ethical service.

Program: Public Affairs Office **Budget:** $224,675

Why It Matters: 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.

Program: Special Operations **Budget:** $853,210

Why It Matters: 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.

Program: Strategic Initiatives **Budget:** $1,474,821

Why It Matters: 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.

Fire

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Fire Marshal's Office	Increase efficiency and safety of Inspection and permitting process
	Strategic Initiatives, Operations, 911 Communications, Fire Marshals Office	Maintain highest level of Insurance Services Office (ISO), rating to continue to attract businesses
INFRASTRUCTURE	Facility Oversight	Maintain safe, efficient and beautification of all Fire Department facilities
	Community Risk Reduction	Enhance community safety through outreach and community engagement
QUALITY OF LIFE	Community Health	Increase resource navigation for underserved community
	Community Risk Reduction	Expand community outreach through events and neighborhood engagement

Fire

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
PUBLIC SAFETY	Human Resources	Recruit qualified candidates and improve retention rates to enhance service delivery
	Logistics, Operations, Facility Oversight, Finance, Special Operations, Airport Rescue and Firefighting, Office of Emergency Mgt., 911 Communications, Community Health, Community Risk Reduction	Ensure adequate units, equipment, and trained personnel are available to respond to emergencies
	Health and Safety	Promote employee physical health and mental wellness
	Professional Development	Develop a professional and capable workforce
	Community Health, Community Risk Reduction, Public Information Office, Human Resources	Increase community outreach and engagement
GOOD GOVERNANCE	Public Information Office, Professional Standards Office, Community Health, Community Risk Reduction, Office of Emergency Management, Finance	Open communication and transparency Enhance fiscal responsibility and transparency

Human Resources
Budget Profile

What We Do

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

Budget Variances

- Salary increases
- Risk Management becomes their own department and increase to Health provider services contract

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	4,577,473	4,795,054	217,581	4,954,302
Non General Fund	78,584,784	70,349,913	(8,234,871)	72,139,849
Total Funds	**83,162,257**	**75,144,968**	**(8,017,290)**	**77,094,150**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	38.13	32.75	(5.38)
Non General Fund	30.50	21.25	(9.25)
Total Authorized	**68.63**	**54.00**	**(14.63)**

Human Resources

Budget Profile

Program Snapshot

Program: Benefit Services **Budget:** $69,169,913

Why It Matters: 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.

Program: Learning **Budget:** $1,850,198

Why It Matters: 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.

Program: Payroll & Human Resources Information Systems (HRIS) **Budget:** $1,834,651

Why It Matters: 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.

Program: Recruitment **Budget:** $1,014,529

Why It Matters: 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.

Program: Retention **Budget:** $1,275,677

Why It Matters: 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.

Human Resources

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Recruiting	Expand Talent Pipeline by expanding partnerships with educational institutions and workforce organizations
	Retention, Learning	Upskill & reskill workforce

Risk Management

Budget Profile

What We Do

Strengthen governance and informed decision-making by aligning risk management, commercial insurance, and safety practices to safeguard public resources.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
Non General Fund	-	10,446,176	10,446,176	10,757,897
Total Funds	**-**	**10,446,176**	**10,446,176**	**10,757,897**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
Non General Fund	-	9.00	9.00
Total Authorized	**-**	**9.00**	**9.00**

Budget Variances

- Risk Management becomes their own department and branches out of Human Resources

Risk Management

Budget Profile

Program Snapshot

Program: Enterprise Risk Management **Budget:** $384,516

Why It Matters: To institutionalize a structured, organization-wide approach to risk management that enhances strategic alignment, strengthens operational effectiveness, and builds organizational resilience through collaboration and continuous monitoring.

Program: Incident Management **Budget:** $82,831

Why It Matters: The objective of the program is to reduce the frequency and severity of incidents by standardizing reporting, ensuring timely investigations, and promoting a culture of safety and continuous improvement. Improve the timeliness, consistency, and accuracy of incident reporting and analysis; identify systemic risks; implement corrective actions; and strengthen organizational safety culture.

Program: Liability **Budget:** $82,831

Why It Matters: The program safeguards City financial resources by mitigating and managing liability exposures, reducing claim costs, and ensuring accountability in operations. It also promotes transparency and fairness in addressing public claims.

Program: Occupational (OCC) Health and Safety **Budget:** $160,875

Why It Matters: To prevent workplace injuries and illnesses, ensure regulatory compliance, foster a culture of safety, and maintain a healthy workforce through training, inspections, and proactive interventions. Reduce workplace injuries and illnesses, increase compliance with safety regulations, improve employee safety awareness, and promote proactive risk mitigation strategies across departments.

Risk Management

Budget Profile

Program Snapshot

Program: Safety Training	**Budget:** $118,250

Why It Matters: To ensure all employees are knowledgeable about safety procedures, comply with regulations, and are prepared to prevent, respond to, and mitigate workplace hazards. Increase employee knowledge and adherence to safety protocols, ensure compliance with Occupational Safety and Health Act (OSHA) and internal policies, and reduce the frequency and severity of workplace incidents.

Program: Worker's Compensation	**Budget:** $9,616,872

Why It Matters: To ensure timely and fair management of employee injury claims, reduce lost workdays, promote safe return-to-work practices, and mitigate overall workers' compensation costs through prevention and early intervention. Establish a consistent, compliant, and transparent process for managing employee injury claims, improving recovery outcomes, and reducing both direct and indirect costs associated with workplace injuries.

Risk Management

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
GOOD GOVERNANCE	• Enterprise Risk Management (ERM) Policy & Framework Development • Governance Reporting & Escalation Protocols	Implement a structured, organization-wide approach to risk management supporting safety and security for our residents and employees
	• Enterprise Risk Management (ERM) Training & Awareness Program • Staff Training on Risk Identification & Response • Communication & Change Management Strategy	Further develop a Risk-Awareness Culture Across the Organization

Information Technology

Budget Profile

What We Do

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

Budget Variances

- Increase tied to the Public Safety P-25 Radio System Agreement
- Funding portion of P-25 contract from remaining American Rescue Plan Act (ARPA) funds

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	29,357,915	31,640,960	2,283,045	33,849,820
Non General Fund	-	1,000,000	1,000,000	1,040,000
Total Funds	**29,357,915**	**32,640,960**	**3,283,045**	**34,889,820**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	93.50	91.00	(2.50)
Total Authorized	**93.50**	**91.00**	**(2.50)**

Information Technology

Budget Profile

Program Snapshot

Program: Client Services	**Budget:** $2,254,655

Why It Matters: Client Services helps city staff stay productive by staffing the IT call center and resolving computer & technology issues for more than 6,000 employees. This program also supports the multiple weekly Council and Board meetings. The goal is to reduce downtime and make technology easy and reliable for everyone.

Program: Contract Management	**Budget:** $21,365,753

Why It Matters: Contract Management ensures all IT contracts are properly written, reviewed, monitored, and compliant with laws and policies. The team tracks vendor performance and manages risks to protect public funds and ensure the city receives quality services and products from its technology partners. Their work strengthens transparency, accountability, and value in the city's IT agreements.

Program: Finance and Administrative	**Budget:** $2,917,790

Why It Matters: Finance and Administrative provides essential internal support by managing costs and finances, budgets, telecommunications billing, inventories, and administrative workflows. This program ensures accurate financial tracking, efficient processing of invoices, and well-organized internal operations. Its goal is to streamline administrative tasks so IT programs can function efficiently and responsibly.

Program: Information Security Assurance	**Budget:** $794,259

Why It Matters: Information Security Assurance safeguards the city's digital information and systems from cyber threats. The team monitors systems activity, conducts audits, and trains staff to spot and avoid common cyber risks. This work maintains public trust and helps ensure city services remain safe and uninterrupted.

Information Technology

Budget Profile

Program Snapshot

Program: Mail Room **Budget:** $409,377

Why It Matters: The Mail program manages citywide mail services. The program ensures that mail is handled securely and in compliance with legal requirements, and that mail is delivered accurately and on time.

Program: Network and Telecommunications **Budget:** $608,649

Why It Matters: Infrastructure Management maintains the city's technology foundation—such as networks, servers, and communication systems. The program monitors performance, upgrades equipment, and implements cybersecurity solutions to prevent outages or disruptions. Its goal is to ensure city departments and public facilities always have fast, secure, and dependable connectivity.

Program: Project Management Office **Budget:** $763,791

Why It Matters: Project Management Office (PMO) oversees technology projects and ensures alignment with city goals. The IT PMO helps deliver technology projects in a consistent and organized manner by using shared processes, tools, guidelines and standards. It provides structure, oversight, and communication so departments, vendors, and project teams can collaborate smoothly and avoid confusion or rework.

Program: Records Management **Budget:** $181,756

Why It Matters: Records Management oversees the storage, tracking, retention, and destruction of the city's physical records. The program ensures that records are handled securely and in compliance with legal requirements.

Information Technology
Budget Profile

Program Snapshot

Program: Software **Budget:** $2,489,387

Why It Matters: Software builds and maintains the software solutions used across the city by the city workforce and the public. The team develops custom applications, resolves software issues, supports vendor systems, maintains multiple city websites, and keeps applications secure and easy to use. This program supports city departments and residents by providing reliable, user-friendly digital tools to access services and information.

Program: System Admin **Budget:** $855,543

Why It Matters: Infrastructure Management maintains the city's technology foundation—such as networks, servers, and communication systems. The program monitors performance, upgrades equipment, and implements cybersecurity solutions to prevent outages or disruptions. Its goal is to ensure city departments and public facilities always have fast, secure, and dependable connectivity.

Information Technology

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
PUBLIC SAFETY	Infrastructure Management, Client Services, Applications Management	Strengthen secure, reliable, and responsive technology support for public safety operations
INFRASTRRCUTURE	Infrastructure Management, Client Services	Strengthen the reliability, security, and lifecycle readiness of city technology infrastructure
GOOD GOVERNANCE	Applications Management	Enhance resident-and business-facing digital communication and transparency by improving access to information, EP311 service request visibility, and updates on city initiatives
	Contracts Management, Project Management, Admin	Strengthen contract, vendor, and fiscal accountability for reliable city services

Information Security Assurance (Division)

Budget Profile

What We Do

To safeguard the city's digital assets by implementing robust security measures, conducting regular security audits, and providing cybersecurity training to staff.

Budget Variances

- Increase due computer application management system to prevent vulnerable or malicious application installation.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	802,255	794,259	(7,996)	815,047
Total Funds	**802,255**	**794,259**	**(7,996)**	**815,047**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	6.00	6.00	-
Total Authorized	**6.00**	**6.00**	**-**

Information Security Assurance (Division)

Budget Profile

Program Snapshot

Program: Information Security Assurance	**Budget:** $794,259

Why It Matters: Information Security Assurance safeguards the city's digital information and systems from cyber threats. The team monitors systems activity, conducts audits, and trains staff to spot and avoid common cyber risks. This work maintains public trust and helps ensure city services remain safe and uninterrupted.

Information Security Assurance (Division)
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Cybersecurity, Workforce Training Program	Strengthen workforce secure digital productivity and adoption of secure technology tools
GOOD GOVERNANCE	Cybersecurity Citywide Security Awareness & Compliance	Expand cybersecurity awareness, training, and compliance initiatives to ensure secure and effective service delivery
GOOD GOVERNANCE	Cybersecurity Data Protection	Enhance data protection and secure information-sharing capabilities across departments to improve transparency and public trust

Internal Audit

Budget Profile

What We Do

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

Budget Variances

- Salary Increases

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	1,307,303	1,308,847	1,544	1,361,966
Total Funds	**1,307,303**	**1,308,847**	**1,544**	**1,361,966**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	8.00	8.00	-
Non General Fund	2.00	2.00	-
Total Authorized	**10.00**	**10.00**	**-**

Internal Audit

Budget Profile

Program Snapshot

Program: Director's Office	**Budget:** $782,384

Why It Matters: 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.

Program: Governance	**Budget:** $90,377

Why It Matters: To ensure the Internal Audit Department is operating effectively, independently, and strategically aligned with the City's organization's goals and risks.

Program: Professional Services	**Budget:** $353,335

Why It Matters: 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.

Program: Staff Development	**Budget:** $82,751

Why It Matters: 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.

Internal Audit

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
GOOD GOVERNANCE	Governance, Professional Services, Staff Development, Director's Office (Core Services)	Validate and risk-rank all Weaver Assessment action items, assign accountable owners, and implement timely, well-documented remediation plans Ensure progress is supported through consistent reporting, independent verification, and prompt closure to reinforce accountability, transparency, and continuous improvement
	Governance, Director's Office (Core Services)	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 Establish and monitor milestone deadlines for planning, fieldwork, and reporting, ensuring each audit engagement progresses on schedule and is completed within established turnaround requirements
	Governance, Professional Services, Staff Development, Director's Office (Core Services)	Track and manage staff time allocations weekly to ensure team members devote at least 75% of available hours to direct audit work by minimizing administrative burden, optimizing scheduling, and reallocating resources as needed

International Bridges

Budget Profile

What We Do

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

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
Non General Fund	30,609,219	32,788,026	2,178,807	33,906,983
Total Funds	**30,609,219**	**32,788,026**	**2,178,807**	**33,906,983**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
Non General Fund	84.25	92.25	8.00
Total Authorized	**84.25**	**92.25**	**8.00**

Budget Variances

- Salary increases and increased transfer to General Fund

International Bridges

Budget Profile

Program Snapshot

Program: Border Crossings	**Budget:** $18,475,330

Why It Matters: To facilitate cross-border movements of people and goods.

Program: Building Maintenance and Janitorial	**Budget:** $721,337

Why It Matters: To maintain clean facilities and existing infrastructure in excellent condition.

Program: Capital Improvement	**Budget:** $5,701,524

Why It Matters: To plan, prioritize, fund and complete capital projects in a timely and cost-efficient manner.

Program: U.S. Customs and Border Protection (CBP) Program	**Budget:** $1,650,000

Why It Matters: To reduce or stabilize border crossing times during peak times at the City-owned ports of entry.

Program: E-fast Pass	**Budget:** $560,712

Why It Matters: To expedite toll collection for bridge crossers and provide fast, accurate, and reliable toll services

International Bridges

Budget Profile

Program Snapshot

Program: Finance **Budget:** $888,159

Why It Matters: To plan, prepare, implement and track the annual budget.

Program: Office of the Director **Budget:** $1,863,845

Why It Matters: To provide funding, human capital, technology, and other resources to support all International Bridges programs

Program: Parking Meter **Budget:** $1,086,000

Why It Matters: Provide motorists with parking services so they can have convenient parking spaces equipped with state-of-the-art technology

Program: Security & Traffic Management **Budget:** $1,841,118

Why It Matters: To enhance safety, secure facilities, and reduce traffic congestion at the City-owned ports of entry.

International Bridges

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
PUBLIC SAFETY	Security and Traffic Management	Perform Traffic Control around International Bridges
INFRASTRRCUTURE	Capital Improvement	Capital Improvement Program Implementation
	Maintenance	Performing Inspections and Preventive Maintenance

International Bridges
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
QUALITY OF LIFE	Capital Improvement	Design and Construction of Infrastructure Projects
	U.S. Customs and Border Protection (CBP)	Reduce/Stabilize Border Crossing Times During Peak Hours
GOOD GOVERNANCE	Finance and Accounting	Optimize the Effective Use of Financial Resources

Libraries

Budget Profile

What We Do

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

Budget Variances

Increase salary and janitorial and security service expenses, rising fuel, hotspot service costs, and an additional $100K for collection development marterials.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	13,225,694	14,170,537	944,843	14,609,716
Non General Fund	364,539	370,494	5,955	384,764
Total Funds	**13,590,233**	**14,541,031**	**950,798**	**14,994,480**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
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)**

Libraries

Budget Profile

Program Snapshot

Program: Career Online High School **Budget:** $112,633

Why It Matters: 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.

Program: Enhanced Library Card **Budget:** $371,045

Why It Matters: 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.

Program: Family Programs **Budget:** $1,089,375

Why It Matters: Promote a higher quality of life for residents by providing educational and recreational opportunities presented by well-trained staff.

Program: Literacy and Adult Basic Education **Budget:** $595,622

Why It Matters: Knowledgeable and bilingual citizenry, increased salary potential, increased tax base, and new voters.

Program: Literacy Initiatives **Budget:** $853,625

Why It Matters: Early intervention improves school performance and overall educational attainment and promotes fairness, social justice, and overall productivity (2024 educational attainment report).

Libraries

Budget Profile

Program Snapshot

Program: Opportunity Youth/Young Adult **Budget:** $147,291

Why It Matters: Opportunity Youth/Young Adult is an initiative to empower disconnected young adults ages 16-26 to job/academic readiness, workforce development, digital literacy, and life skills training.

Program: Passport **Budget:** $651,184

Why It Matters: Provide additional application centers to improve the response time for the delivery of new passports and serve our successful citizenship students.

Program: Signature Events **Budget:** $132,293

Why It Matters: 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.

Program: Support Services Operation **Budget:** $10,587,963

Why It Matters: 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.

Libraries

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Opportunity Youth/Young Adult	Provide guidance and mentoring to young adults ages 16-26 by developing an individualized service plan (ISP) that outlines tailored goals, resources, and next steps
	Literacy & Adult Basic Education	Provide access to training and career development
	Career Online High School	Provide access to Smart Horizons Online High School Education with financial assistance
QUALITY OF LIFE	Opportunity Youth/Young Adult	Increase attendance and awareness among young adults of the Opportunity Youth program (16–24-year-olds not currently enrolled in school or working)
	Family Programs	Concentrate on providing top quality educational and recreational opportunities

Municipal Court
Budget Profile

What We Do

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

Budget Variances

- Salary increases and attrition adjustment to seasonal and appointed positions

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	6,990,797	6,695,539	(295,258)	6,954,696
Non General Fund	878,053	941,800	63,747	1,005,732
Total Funds	**7,868,849**	**7,637,339**	**(231,511)**	**7,960,428**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	91.90	89.90	(2.00)
Non General Fund	3.75	3.75	-
Total Authorized	**95.65**	**93.65**	**(2.00)**

TEAM EP TX

Municipal Court

Budget Profile

Program Snapshot

Program: MC Admin/Support	**Budget:** $2,334,717

Why It Matters: Provide customer service options that offer flexibility and faster resolution.

Program: Court Operations	**Budget:** $2,003,710

Why It Matters: 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.

Program: Case Resolution Options	**Budget:** $1,446,920

Why It Matters: Provide juveniles with program opportunities to reduce future recidivism, prevention into the juvenile justice system, and promote public safety.

Program: Warrants	**Budget:** $635,325

Why It Matters: Provide adequate coverage 24/7/365 and be auxiliary support to all law enforcement agencies.

Program: Juvenile Case Management	**Budget:** $250,000

Why It Matters: 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.

Program: Judiciary	**Budget:** $966,667

Why It Matters: Provide customer service options that offer flexibility and faster resolution.

Municipal Court
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
GOOD GOVERNANCE	Judiciary and Administration	Establish court navigators to assist the community with understanding court processes, overall court experience, and supporting timely case resolution
	Court technology: Dashboards & Data Governance	Develop user-friendly data for performance tracking to support community and city-government initiatives
	Administration, Judiciary, Case Resolution Options, Court Scheduling, Warrants, Juvenile Case Management	Explore payment solutions that expand flexible customer service options for efficient case resolution

TEAM EP TX

Museums & Cultural Affairs

Budget Profile

What We Do

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

Budget Variances

- Increase in salaries, benefits, and overtime costs.
- Contractual increases for public art maintenance, administrative office lease, and La Nube's operating stipend budget.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	8,521,991	9,550,619	1,028,628	10,064,952
Non General Fund	1,776,391	1,700,894	(75,497)	1,812,393
Total Funds	**10,298,382**	**11,251,513**	**953,131**	**11,877,345**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	58.75	60.75	2.00
Non General Fund	10.75	9.75	(1.00)
Total Authorized	**69.50**	**70.50**	**1.00**

*Pending deletion of 1.0 FTE in General Fund effective 6/21/26

Museums & Cultural Affairs

Budget Profile

Program Snapshot

Program: Collections Care **Budget:** $659,471

Why It Matters: Extending the life of holdings for the enjoyment of current and future El Pasoans and visitors.

Program: Creative Sector Investment **Budget:** $2,844,928

Why It Matters: Provide meaningful, direct support for artists and cultural organizations.

Program: Educational and Cultural Program **Budget:** $963,833

Why It Matters: Amplify quality of life for El Pasoans and visitors with programs that educate, entertain and inspire lifelong engagement with community, arts & culture.

Program: Exhibitions **Budget:** $995,665

Why It Matters: 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.

Program: Market **Budget:** $127,244

Why It Matters: The objective of the programs is to host weekly, 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.

Museums & Cultural Affairs

Budget Profile

Program Snapshot

Program: Operations	**Budget:** $5,073,682

Why It Matters: Support department operations and efficient delivery of services and vendor/grantee payments.

Program: Signature Events & Festivals	**Budget:** $586,689

Why It Matters: 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.

Museums & Cultural Affairs

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
QUALITY OF LIFE	Educational & Cultural Programs	Deliver innovative, accessible educational programming that fosters a deeper connection and appreciation of arts and culture
		Promote a deeper engagement and understanding of the arts through our professional educational offerings
		Seek community input to shape and inform future offerings

Real Estate (Division)

Budget Profile

What We Do

Provide strategic real estate services by managing City-owned property transactions, lease compliance, and property records to support economic development, revenue generation, operational efficiency, and responsible stewardship of public assets for the residents of El Paso.

Budget Variances

- Salary increases

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	1,358,438	1,448,207	89,768	1,518,375
Total Funds	**1,358,438**	**1,448,207**	**89,768**	**1,518,375**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	10.00	10.00	-
Total Authorized	**10.00**	**10.00**	**-**

Real Estate (Division)

Budget Profile

Program Snapshot

Program: Real Estate Compliance	**Budget:** $531,343

Why It Matters: 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.

Program: Real Estate Transactional	**Budget:** $916,864

Why It Matters: 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.

Real Estate (Division)

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Transactional, Compliance	Activate underutilized real estate assets to generate revenue Support economic development & land use optimization Align property decisions with long-term financial sustainability
GOOD GOVERNANCE	Transactional, Compliance	Establish reliable, accurate, and transparent real estate data Strengthen audit readiness and compliance Improve internal coordination and public accountability

Strategic Communications (Division)

Budget Profile

What We Do

The Strategic Communications Department provides media relations, public information, and marketing services to support City initiatives and ensure transparent communication with the public.

Budget Variances

- Decrease due to the transfer of one position to the Office of Community Driven Innovation (CDI) + the deletion of two positions.
- Increase PEG funding to support equipment updates.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	1,685,858	1,503,169	(182,689)	1,551,349
Non General Fund	666,000	1,066,000	400,000	1,114,527
Total Funds	**1,685,858**	**1,503,169**	**217,311**	**2,665,876**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	18.00	15.00	(3.00)
Total Authorized	**18.00**	**15.00**	**(3.00)**

Strategic Communications (Division)

Budget Profile

Program Snapshot

Program: Campaigns/Socials/Events **Budget:** $358,581

Why It Matters: Plan and execute outreach campaigns, social media, and events to increase public awareness and engagement with City services and initiatives.

Program: Media Relations/Crisis **Budget:** $725,992

Why It Matters: Manage media relations and public communications to ensure accurate, timely, and consistent information is provided to the public during routine and emergency situations.

Program: Video and City Programming **Budget:** $1,484,596

Why It Matters: Develop and deliver multimedia content to inform residents about City programs, services, and initiatives.

Strategic Communications (Division)

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
INFRASTRUCTURE	Campaigns, Socials & Events	Increase resident use of reporting tools and understanding of services
	Media Relations & Crisis Communications Video & City TV Programming	Improve visibility of infrastructure work and projects

TEAM EP TX

Strategic Communications (Division)

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
QUALITY OF LIFE	Campaigns, Socials & Events	Increase awareness and participation in City programs and amenities
QUALITY OF LIFE	Video & City TV Programming Media Relations & Crisis Communications	Increase visibility of programs, spaces, and community experiences
QUALITY OF LIFE	Campaigns, Socials & Events Video & City TV Programming	Strengthen community engagement and neighborhood experiences
GOOD GOVERNANCE	Media Relations & Crisis Communications	Increase visibility of City progress and services

Urban Planning & Design (Division)
Budget Profile

What We Do

Lead city planning and design efforts that creates the vision for El Paso's future through policy implementation and new programs.

Budget Variances

- Salary Increases plus the addition of a Graduate Intern

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	999,001	1,066,486	67,485	1,094,964
Total Funds	**999,001**	**1,066,486**	**67,485**	**1,094,964**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	8.00	8.50	0.50
Total Authorized	**8.00**	**8.50**	**0.50**

Urban Planning & Design (Division)

Budget Profile

Program Snapshot

Program: Housing Strategy Implementation	**Budget:** $1,066,486

Why It Matters: 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.

Urban Planning & Design (Division)
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Housing Strategy Implementation	Increase housing supply in the City by providing tools and services that will increase new building construction permits for multi-family housing
		Putting our Assets to Work to ensure the city gets the most value and best use of City assets through pre-approved plans used for new housing projects
		Streamline Housing Approval Process through code amendments to Titles 18, 19, 20 & 21 to reduce process review timeline

Office of the Comptroller

Budget Profile

What We Do

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

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	3,940,705	4,204,164	263,459	4,324,624
Non General Fund	194,365	200,936	6,571	206,064
Total Funds	**4,135,070**	**4,405,100**	**270,030**	**4,530,689**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	37.95	38.95	1.00 *
Non General Fund	4.05	4.05	-
Total Authorized	**42.00**	**43.00**	**1.00**

*FTE will be moved to NGF, pending grant setup.

Budget Variances

- Salary increases

Office of the Comptroller

Budget Profile

Program Snapshot

Program: Asset & Inventory Management	**Budget:** $493,593

Why It Matters: City assets are accurately tracked, safeguarded, and efficiently disposed of, ensuring accountability and maximizing the value of public resources.

Program: Financial Stewardship	**Budget:** $892,316

Why It Matters: 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.

Program: Grants	**Budget:** $1,292,608

Why It Matters: The City maximizes external funding opportunities and maintains full compliance with grant requirements, enhancing the delivery of services without increasing the local tax burden.

Program: Revenue & Expense Management	**Budget:** $1,726,582

Why It Matters: City operations are supported by efficient, accurate, and timely financial transactions that ensure fiscal responsibility and optimize the use of public funds.

Office of the Comptroller

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
GOOD GOVERNANCE	Financial Stewardship	Create Investors Relations webpage
	Grants & External Funding	Grants Dashboard to ensure time to provide information is less than one hour
	Asset & Inventory Management	Capital Assets Module • Eliminate 99% of reclassifications
	Revenue & Expense Management	Finalize implementation of Debt Management Software Program to improve automation and ensure zero audit findings

Parks & Recreation

Budget Profile

What We Do

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

Budget Variances

- Salary increases and increase to portable toilets contract
- Increase for vehicles and heavy equipment for Eastside Sports Complex

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	55,500,233	56,039,108	538,875	56,260,937
Non General Fund	3,645,000	4,565,000	920,000	4,937,500
Total Funds	**59,145,233**	**60,604,108**	**1,458,875**	**61,198,437**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	567.48	528.75	(38.73)
Non General Fund	3.00	-	(3.00)
Total Authorized	**570.48**	**528.75**	**(41.73)**

Parks & Recreation

Budget Profile

Program Snapshot

Program: After-School and Summer Camp **Budget:** $710,126

Why It Matters: 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.

Program: Aquatics Programming **Budget:** $7,441,982

Why It Matters: Provide a safe and welcoming aquatic experience for all ages and skill levels, promoting water safety, fitness, and personal growth by well trained staff.

Program: Independent Sports Leagues & Permits **Budget:** $3,234,294

Why It Matters: Provide equitable opportunities for youth and adults to experience sports by accessing high quality fields and gyms.

Program: Leisure Services and Development **Budget:** $421,590

Why It Matters: Provide high quality recreational programming that promotes health, fitness, and skill development in youth sports and recreation for all ages.

Program: Open Spaces and Permits **Budget:** $449,981

Why It Matters: Improve permitting efficiency and maintain high customer satisfaction.

Parks & Recreation

Budget Profile

Program Snapshot

Program: Parks Administration	**Budget:** $3,062,741

Why It Matters: Provide strategic leadership, financial oversight, administrative coordination, and human resources support to ensure efficient operations and the effective delivery of Parks and Recreation services.

Program: Parks and Land Management	**Budget:** $29,093,205

Why It Matters: 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.

Program: Parks Planning and Development	**Budget:** $641,976

Why It Matters: Deliver a well-planned, inclusive, and sustainable park system by maintaining consistent standards in planning, design, and development.

Program: Recreation Centers	**Budget:** $6,499,092

Why It Matters: Provide strategic leadership, financial oversight, administrative coordination, and human resources support to ensure efficient operations and the effective delivery of Parks and Recreation services.

Program: Senior Programming	**Budget:** $2,158,319

Why It Matters: 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.

Parks & Recreation

Budget Profile

Program Snapshot

Program: Special Events **Budget:** $1,341,337

Why It Matters: Coordinate seasonal and special events that enhance community engagement, promote recreational experiences and support the overall quality of life for residents and visitors.

Program: Sports Programming **Budget:** $2,455,787

Why It Matters: Provide Inclusive, accessible, and engaging sports opportunities for both adults and youth, promoting physical fitness, teamwork, and community engagement.

Program: Water Parks Transfer **Budget:** $3,093,675

Why It Matters: 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.

Parks & Recreation

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
QUALITY OF LIFE	Senior, Recreation, Leisure Services & Developmental, Sports Leagues, and Recreation Programming, Park Administration	**Provide Senior Services expanding participation and program diversity in a safe environment** 1. Review Surveys, Assessments, trainings, and focus groups to increase overall participant satisfaction 2. Periodically measure and evaluate, programs, trainings, and activities for results 3. Pilot programs at recreational facilities 4. Increase partnerships with local nonprofits and health providers 5. Offer a safe, clean and inclusive well-maintained facility
	Parks Planning & Development, Recreational Programs, Land Management, Parks Administration, Open Space & Permits, Afterschool & Summer Camp Programs, Independent Sport Leagues	**Develop and identify current, and future Parks and Recreation needs by prioritizing projects and investments** to ensure equitable access to Parks and Recreation facilities, programs, and amenities through the Parks and Recreation Master plan, and community engagement during the planning and design phases

Planning & Inspections

Budget Profile

What We Do

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

Budget Variances

- Salary increases and deletion of 5 FTEs

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	9,835,063	9,646,108	(188,955)	9,913,850
Total Funds	**9,835,063**	**9,646,108**	**(188,955)**	**9,913,850**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	127.00	122.00	(5.00)
Total Authorized	**127.00**	**122.00**	**(5.00)**

Planning & Inspections

Budget Profile

Program Snapshot

Program: Office of the Director **Budget:** $2,090,377

Why It Matters: 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.

Program: Construction and Permitting **Budget:** $4,821,189

Why It Matters: 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.

Program: Planning Zoning and Subdivision **Budget:** $1,038,760

Why It Matters: 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.

Program: One Stop Shop **Budget**: $1,695,782

Why It Matters: To provide customers with clear information and guidance to assist businesses and development in achieving success through successful licensing, permitting, and regulatory assistance.

Planning & Inspections

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Construction Permitting	Assess and improve the processing of building permit applications to promote economic development and attract, retain, and expand businesses in the region
INFRASTRUCTURE	Planning, Construction Permitting	• Planning and Construction Permitting timely review during subdivision construction and sidewalk improvements • Timely review and inspections of infrastructure improvements
GOOD GOVERNANCE	Construction Permitting	Implement and replicate Bloomberg Harvard City Leadership Initiative recommendations on the permitting process, including customer portal enhancements and applicant workshops

Police

Budget Profile

What We Do

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

Budget Variances

- Civilian salary increases, Collective Bargaining Agreement Officer increases, adjusted academies, rightsized longevity and incentives, increase to Emergence Health Network contract.
- Decrease due to Texas Anti - Gang grant funding awarded below the budgeted amount

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	200,656,015	203,226,732	2,570,717	219,607,201
Non General Fund	24,407,756	18,484,790	(5,922,966)	19,846,980
Total Funds	**225,063,771**	**221,711,521**	**(3,352,249)**	**239,454,181**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	1,434.54	1,451.65	17.11
Non General Fund	118.46	93.35	(25.11)
Total Authorized	**1,553.00**	**1,545.00**	**(8.00)**

Police

Budget Profile

Program Snapshot

Program: Employee & Organizational Support Services **Budget:** $51,205,883

Why It Matters: To strategically support department operations, future growth and modernization through deliberate resource allocation and forecasting.

Program: Investigations & Evidence Management **Budget:** $63,983,749

Why It Matters: To accurately determine the facts, gather and preserve evidence, identify offenders, present a case(s) for prosecution and bring closure to the victim(s).

Program: Community Education & Services **Budget:** $7,485,005

Why It Matters: To provide community services and programs that help enhance the relationship with the community, educate on public safety topics, and prevent crime.

Program: Specialized Response Teams **Budget:** $8,812,717

Why It Matters: To address unique and complex incidents with specialized training and equipment specific to the incident, for the purpose of enhancing public safety.

Police

Budget Profile

Program Snapshot

Program: 911 Officer Response	**Budget:** $72,633,500

Why It Matters: 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.

Program: Patrol Support	**Budget:** $17,590,668

Why It Matters: To assist patrol officers in addressing community problems or incidents, by providing specialized expertise or resources.

Police
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
PUBLIC SAFETY	Officer Response	Reduce Priority 1 Officer Unavailable Time to: • Increase proactive traffic enforcement and • Responsiveness to crime spot trends • Increase proactive community outreach and police visibility
	Officer Response	Enhance DWI enforcement through a multipronged approach that includes: • Enforcement and presentation of cases for prosecution • Interagency coordination • Prevention and technology
	Employee & Organizational Support Services	Increase recruitment, retention and professional development of Employees to properly staff Police Department
	Employee & Organizational Support Services	Identify funding to improve Fleet & Equipment readiness for Emergency Response

Public Health

Budget Profile

What We Do

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

Budget Variances

- Salary increases and increases to ongoing contracts
- Decrease due to Disease Intervention Services (DIS) Workforce grant budgeted off-cycle and not budgeted in FY27 budget development and decreases to other grant awards.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	7,798,417	8,429,928	631,511	8,728,145
Non General Fund	11,340,014	10,579,595	(760,419)	11,082,840
Total Funds	**19,138,431**	**19,009,523**	**(128,908)**	**19,810,985**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	70.65	71.20	0.55
Non General Fund	238.35	234.80	(3.55)
Total Authorized	**309.00**	**306.00**	**(3.00)**

*Pending 25 FTE deletions

Public Health

Budget Profile

Program Snapshot

Program: Administration — **Budget:** $5,089,046

Why It Matters: 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.

Program: Dental Clinical Services — **Budget:** $1,013,368

Why It Matters: 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.

Program: DIS (Disease Intervention Specialists) & HIV (Human Immunodeficiency Virus) Surveillance/Prevention — **Budget:** $484,828

Why It Matters: 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.

Public Health

Budget Profile

Program Snapshot

Program: El Paso Sexual Health Clinic	**Budget:** $536,431

Why It Matters: 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.

Program: Epidemiology	**Budget:** $593,425

Why It Matters: 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.

Program: Health Education and Promotion	**Budget:** $497,999

Why It Matters: Empowering the community with the knowledge and education in order to create healthier communities and individuals.

Public Health

Budget Profile

Program Snapshot

Program: Housing Opportunities for People Living with AIDS (HOPWA)	**Budget:** $868,212

Why It Matters: 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 Pre-Exposure Prophylaxis (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.

Program: Immunizations	**Budget:** $1,663,816

Why It Matters: 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.

Program: Laboratory	**Budget:** $627,894

Why It Matters: To aid in the detection, prevention, and protection of human populations from infectious disease, food borne disease, and public health emergencies.

Program: Respiratory Diseases Clinic	**Budget:** $791,590

Why It Matters: 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.

Public Health

Budget Profile

Program Snapshot

Program: WIC (Women, Infants & Children) Nutrition Breastfeeding	**Budget:** $751,280

Why It Matters: The objective of the program is to protect or improve the health/nutritional status of low-income women, infants and children.

Program: WIC (Women, Infants & Children) Nutrition Education	**Budget:** $1,317,700

Why It Matters: The objective of the program is to protect or improve the health/nutritional status of low-income women, infants and children.

Program: WIC (Women, Infants & Children) Nutrition Program Administration	**Budget:** $4,491,303

Why It Matters: The objective of the program is to protect or improve the health/nutritional status of low-income women, infants and children.

Program: 211 Call Center	**Budget:** $282,632

Why It Matters: 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.

Public Health

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	HOPWA	Provide Housing Assistance for people living with HIV/AIDS
PUBLIC SAFETY	Epidemiology	Conduct epidemiological investigations to protect the community against communicable diseases by facilitating early detection, contact tracing, intervention, and prevention strategies

TEAM EP TX

Public Health

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
QUALITY OF LIFE	Mobile Health Units (WIC, Dental, Prevention)	Provide preventive and screening services utilizing the mobile unit in partnership with community stakeholders
	Health Promotion	Community education services for nutrition, blood-borne pathogens, wellness, and overall health
	Clinical Services	Ensure equitable access to healthcare services, including HIV, STD, TB testing, and vaccinations, across multiple clinics. Continue providing large-scale campaign events such as PowerFlu and Back to School
GOOD GOVERNANCE	Public Health accreditation	Meet the criteria requirements for national public health standards for quality and performance, enhancing accountability, effectiveness, and community health outcomes

Purchasing & Strategic Sourcing

Budget Profile

What We Do

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

Budget Variances

- Salary increases
- Seminars for Continuing Education to maintain certifications
- Creation of the Contract Administration Division

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	2,476,315	2,703,736	227,421	2,765,974
Non General Fund	65,000	100,000	35,000	110,000
Total Funds	**2,541,315**	**2,803,736**	**262,421**	**2,875,974**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	28.50	28.50	-
Non General Fund	3.00	3.00	-
Total Authorized	**31.50**	**31.50**	**-**

Purchasing & Strategic Sourcing

Budget Profile

Program Snapshot

Program: Contract Administration **Budget:** $53,043

Why It Matters: 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.

Program: Directors Office **Budget:** $946,341

Why It Matters: Provide strategic leadership, oversight, and coordination of all procurement related functions to assist as support department while ensuring regulatory compliance.

Program: Procurement **Budget:** $1,188,710

Why It Matters: 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.

Program: Procurement Support **Budget:** $615,643

Why It Matters: 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.

Purchasing & Strategic Sourcing

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Procurement Support	Expanding supplier outreach and providing guidance that helps suppliers do business with the City, encouraging broader competition (e.g. Continuation of Construction Feedback Forums, and Industry Forums)
GOOD GOVERNANCE	Procurement & Contract Administration	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 • Establish the Contract Administration Division to strengthen the Citywide Contract Administration Program • Enhance and align the Hire El Paso First Program to broaden opportunities for local businesses

Strategic & Legislative Affairs

Budget Profile

What We Do

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

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	2,226,495	2,213,697	(12,799)	2,305,914
Non General Fund	211,399	211,399	-	236,584
Total Funds	**2,437,894**	**2,425,096**	**(12,799)**	**2,542,498**

Budget Variances

- Net decrease from the transfer of one position to Community Driven Innovation, one position from Streets and Maintenance, and salary adjustments associated with anticipated recruitment timelines.

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	13.62	13.62	-
Non General Fund	1.38	1.38	-
Total Authorized	**15.00**	**15.00**	**-**

Strategic & Legislative Affairs

Budget Profile

Program Snapshot

Program: Admin **Budget:** $186,103

Why It Matters: Ensures Strategic & Legislative Affairs (SLA) is fully aligned with City priorities and maintains compliance, timeliness, and financial efficiency.

Program: Climate, Sustainability & Energy **Budget:** $783,447

Why It Matters: 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.

Program: Grants & Strategic Partnerships **Budget:** $81,370

Why It Matters: Preserves City resources and reduces the burden on local taxpayers by securing external funding and reducing the cost of utilities

Program: Legislative **Budget:** $848,020

Why It Matters: 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.

Program: Veteran & Military Affairs **Budget:** $391,114

Why It Matters: 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.

Strategic & Legislative Affairs

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Grants and Strategic Partnerships	Secure funding for the Advanced Manufacturing Initiative
	Veterans and Military Affairs	Establish partnership between Department of Defense (DOD) and the Advanced Manufacturing Initiative
INFRASTRUCTURE	Climate, Sustainability, and Energy	Resource Management Initiative
	Climate, Sustainability, and Energy	Begin implementation of Climate Action Plan (Solar Lighting Program, 915 Treekeepers-Tree Plantings)
	Grants & Strategic Partnerships	Develop Funding Strategies for Key Infrastructure Projects, such as the Deck Plaza, the Ysleta Port of Entry, and the Advanced Manufacturing District
	Grants & Strategic Partnerships Veterans and Military Affairs	Implement Defense Community Strategy

Strategic & Legislative Affairs

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
QUALITY OF LIFE	Veterans and Military Affairs	Implement key actions from Veterans Needs Assessment
GOOD GOVERNANCE	Grants and Strategic Partnerships	Secure State and Federal Funding for City Services
	Grants and Strategic Partnerships	Secure Philanthropic funding for City Services and infrastructure
	Legislative Affairs	Work to protect secured funding through state and federal agendas
	Legislative Affairs	Apply for Federal Community Project funding and pursue state riders
	Legislative Affairs	Maintain State and Federal Agendas

Streets & Maintenance

Budget Profile

What We Do

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

Budget Variances

- Increases include salary adjustments, expanded janitorial services, utility rate adjustments, and increase in traffic control devices
- Salary adjustments and increased cost for vehicle parts and services

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	65,332,423	67,451,676	2,119,253	70,553,031
Non General Fund	40,517,104	42,687,073	2,169,968	45,571,567
Total Funds	**105,849,527**	**110,138,749**	**4,289,221**	**116,124,597**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	313.40	314.40	1.00
Non General Fund	128.60	127.60	(1.00)
Total Authorized	**442.00**	**442.00**	**-**

Streets & Maintenance

Budget Profile

Program Snapshot

Program: Facility Maintenance **Budget:** $21,064,758

Why It Matters: To keep all city-owned buildings safe, functional, efficient, and compliant by providing timely and effective maintenance.

Program: Illumination **Budget:** $1,935,845

Why It Matters: 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.

Program: Utilities **Budget:** $15,313,482

Why It Matters: 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.

Program: Administrative Services **Budget:** $2,650,094

Why It Matters: 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.

Program: Street Operations **Budget:** $8,737,271

Why It Matters: 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.

Streets & Maintenance

Budget Profile

Program Snapshot

Program: Infrastructure Contract Service **Budget:** $17,694,782

Why It Matters: 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.

Program: Data Management **Budget:** $393,190

Why It Matters: Maintain reliable and accessible data to enable prompt and accurate assignment of service requests received by the department.

Program: Traffic Engineering **Budget:** $5,964,843

Why It Matters: 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.

Program: Traffic Signals **Budget:** $3,460,431

Why It Matters: To maintain and optimize traffic signal systems to improve traffic flow, enhance safety, and reduce congestion at intersections.

Program: Signs and Marking Program **Budget:** $3,325,533

Why It Matters: 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.

Streets & Maintenance

Budget Profile

Program Snapshot

Program: Fleet Management	**Budget:** $29,598,519

Why It Matters: 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.

Streets & Maintenance

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
ECONOMIC MOBILITY	Traffic Engineering	Streamline Traffic Control Process: develop new Standard Operating Procedures and update Ordinances as needed
INFRASTRUCTURE	Infrastructure Contract Service	Complete the Council two-year approved list of streets within Community Progress Bond
QUALITY OF LIFE	Facility Maintenance	Complete projects identified within first year of Facility Repair Roll-out
GOOD GOVERNANCE	Data Management	Efficient processing of citizen service requests • Service requests received vs. closed

Sun Metro
Budget Profile

What We Do

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

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
Non General Fund	103,022,243	105,142,242	2,119,999	107,982,024
Total Funds	**103,022,243**	**105,142,242**	**2,119,999**	**107,982,024**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
Non General Fund	623.25	610.00	(13.25)
Total Authorized	**623.25**	**610.00**	**(13.25)**

Budget Variances

A $3.2 Million decrease of Expenses combined with a $6.7 Million increase in Sales Tax Revenues allows for an allocation of $5.3 Million to Fund Balance

*FY 2027 Preliminary Budget Includes $7.1M operating transfer

Sun Metro
Budget Profile

Program Snapshot

Program: Getting Around — **Budget:** $31,600,763

Why It Matters: Providing accessible, safe, and efficient public transit to residents and visitors to El Paso

Program: Accessibility Mobility — **Budget:** $10,874,845

Why It Matters: On Demand transportation to mobility challenged population

Program: Safe and Reliable Fleet — **Budget:** $17,895,602

Why It Matters: Minimize safety and security incidents

Program: Rider Experience — **Budget:** $8,202,429

Why It Matters: Customer satisfaction

Program: Administration — **Budget:** $36,568,603

Why It Matters: Cost efficient/quality/customer focused public transit system operations Alternative revenue generation-Information Technology

Sun Metro
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
INFRASTRUCTURE	Getting Around - *Sun Metro Rising*	Improve transit service within the City to reduce bus travel times, increase ridership, and enhance the rider experience by implementing a complete route restructuring program
	Safe and reliable operating fleet	Exceed on-time performance rate, set by the Federal Transit Administration, to ensure a safe and reliable transit system for our riders

Tax Office

Budget Profile

What We Do

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

Budget Variances

- Salary increases and increased Indirect Costs

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
Non General Fund	3,025,185	3,384,744	359,559	3,524,700
Total Funds	**3,025,185**	**3,384,744**	**359,559**	**3,524,700**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
Non General Fund	26.50	27.50	1.00
Total Authorized	**26.50**	**27.50**	**1.00**

Tax Office

Budget Profile

Program Snapshot

Program: Accounting **Budget:** $591,084

Why It Matters: To provide an accurate and transparent accounting of the department's financial outlook.

Program: Collections **Budget:** $857,636

Why It Matters: To establish and maintain accessible payment locations while ensuring a variety of payment methods are available to taxpayers.

Program: Customer Service **Budget:** $1,033,321

Why It Matters: To educate and inform the community regarding statutory and legislative changes that may impact their property Tax Bill.

Program: Office of the Director **Budget:** $902,703

Why It Matters: To provide guidance and resources that enable the department to meet its goals.

Tax Office
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
GOOD GOVERNANCE	Customer Service	Accessible & Responsive Taxpayer Support • Calls received vs. answered • Taxpayers assisted in person • Escrow/payment agreements issued
	Customer Service, Collections	Community Education and Outreach • Community events attended • Event attendees

Zoo
Budget Profile

What We Do

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

Budget Variances

- Salary increases

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	8,736,783	9,170,140	433,357	9,352,089
Non General Fund	3,295,619	3,295,619	-	3,556,246
Total Funds	**12,032,402**	**12,465,759**	**433,357**	**12,908,336**

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
General Fund	148.50	148.50	-
Total Authorized	**148.50**	**148.50**	**-**

Zoo

Budget Profile

Program Snapshot

Program: Animal Care & Management	**Budget:** $4,158,934

Why It Matters: 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.

Program: Veterinary Care	**Budget:** $1,078,981

Why It Matters: Zoo animal residents experience the highest standards of veterinary care, preventative health and nutrition to maximize longevity and wellbeing. Promote conservation education within the community, celebrating the value of animals and natural resources.

Program: Animal Nutrition	**Budget:** $734,935

Why It Matters: 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.

Program: Conservation & Education	**Budget:** $758,027

Why It Matters: 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.

Zoo

Budget Profile

Program Snapshot

Program: Facilities Support	**Budget:** $2,600,722

Why It Matters: Sustain attractive, safe, sanitary, and well-maintained Zoo facilities and open spaces that enhance residents' quality of life through recreation and rejuvenation.

Program: Marketing & Public Relations	**Budget:** $250,469

Why It Matters: Maximize the Zoo's communication, connection, influence, impact and community pride. Support the community of El Paso through tourism, economic stimulation, engagement and education.

Program: Support Elements	**Budget:** $987,818

Why It Matters: Support a Zoo campus and programs that are safe, welcoming, and enhance the quality of life for both Zoo visitors and animal residents.

Program: Administration	**Budget:** $1,638,934

Why It Matters: 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.

Program: Director's Office	**Budget:** $257,061

Why It Matters: 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.

Zoo

Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
PUBLIC SAFETY	Governance, Administration, Facilities, Support Services, Animal Husbandry, Veterinary Care, Guest Services	Revise and refine the Zoo's Risk Management Plan and Emergency Response Plan Provide a safe, clean, engaging environment for the community to enjoy the Zoo's resident animals and botanical gardens
INFRA-STRUCTURE	Governance, Administration, Facilities, Support Services	Improve walkability and accessibility throughout the Zoo
QUALITY OF LIFE	Governance, Administration, Support Services, Guest Services	Revise and refine Admissions team protocols to emphasize excellence in guest service Celebrate the value of wildlife and natural resources through Zoo education programs that reconnect the community to nature and inspire conservation action
GOOD GOVERNANCE	Governance, Administration, Facilities, Animal Husbandry, Veterinary Care	Re-gain accreditation by the Association of Zoos & Aquariums (AZA)

City Manager

Budget Profile

What We Do

Provide data-informed recommendations and best practices that support the City Council's shared vision and strategic priorities for El Paso's future. We connect community priorities with responsible financial management, strategic planning, and operational leadership to improve the quality of life for residents every day.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
General Fund	3,155,613	3,616,368	460,755	3,718,824
Total Funds	**3,155,613**	**3,616,368**	**460,755**	**3,718,824**

Budget Variances

- Transferred 2 FTEs from Strategic Comms and Strategic and Legislative Affairs to the Office of Community Driven Innovation (CDI)

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
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**

TEAM EP TX

City Manager

Budget Profile

Program Snapshot

Program: Budget Development and Monitoring **Budget:** $1,298,691

Why It Matters: 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.

Program: Budgetary Support Systems **Budget:** $86,417

Why It Matters: Ensures optimal functionality and accuracy in EPBUDGET and PeopleSoft.

Program: Administrative **Budget:** $1,133,146

Why It Matters: Provide administrative support services to ensure efficient operations that support the implementation of Council direction.

City Manager

Budget Profile

Program Snapshot

Program: Community Insights and Improvements **Budget:** $607,025

Why It Matters: 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.

Program: CR Process **Budget:** $187,372

Why It Matters: 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.

Program: Strategic Data Alignment **Budget:** $174,594

Why It Matters: 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.

Program: Strategy Management **Budget:** $129,123

Why It Matters: 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.

City Manager
Strategic Plan Alignment

Pillar	Program(s)	Key Priority Action(s)
GOOD GOVERNANCE	Budget Development and Monitoring (City of El Paso Budget 360), Budgetary Support Systems	Develop a budget that identifies and implements sustainable fiscal opportunities while delivering efficient, transparent, and strategic allocation of City resources
	Strategic Data Alignment	Implement a Data Governance Plan to build city capacity for problem-solving and using data to improve residents' lives
	Community Insight & Improvement	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
	Council Request (CR) Process	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
	Strategy Management	Design and deploy a systematic FY2027 Strategic Plan progress reporting system across pillars and all supporting operational areas