



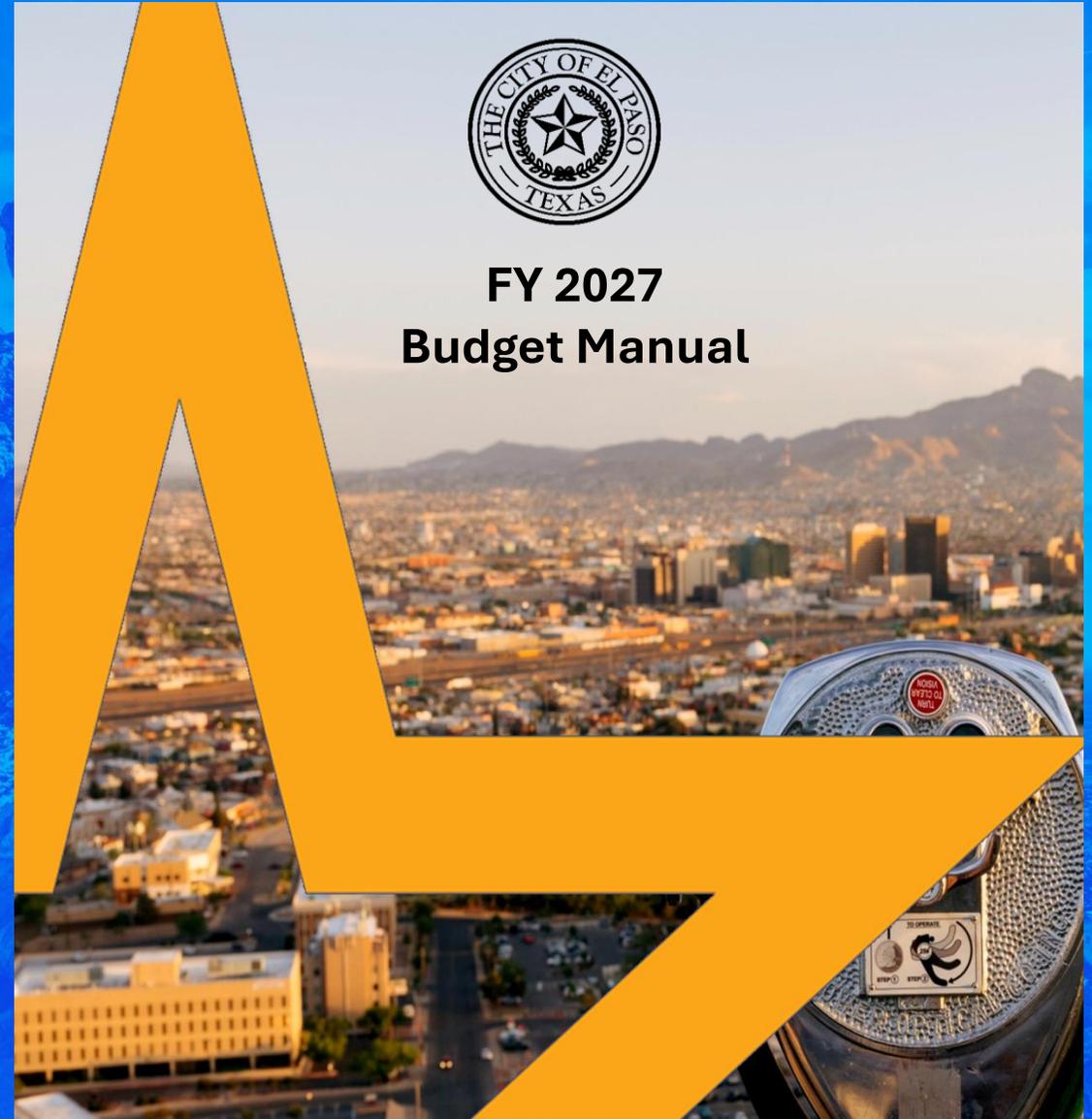
CITY OF EL PASO

Budget Development Timeline and Process

March 12, 2026

Agenda Items

1. Recent Budget Process Improvements
2. Areas for Improvement
3. Proposed Changes for Discussion
4. Budget Timeline



Budget Development

- Budget Process Promotes Transparency and Accountability
- City Council's Role Is Central to the Process
- Community Engagement Strengthens the Budget
- Align Services with Strategic Goals
- Opportunity to Evaluate Program Performance

Recent Improvements

- Increased community engagement - 18 Community Presentations (April – August)
- Program Based Budgeting Pilot – Economic Development, Parks, Streets and Maintenance, and Code Enforcement
- 31 Department Presentations – Previously presented by Strategic Goals
 - Budget Profile – “what they do”
 - Budget Variances, highlights and initiatives

Areas for Additional Improvements

- Increasing Council input earlier in the development process
- Community outreach/education sessions
- Improved process for Council Budget Adjustment Requests
- Multi-year outlook emphasis throughout the process

Proposed Improvements for Discussion

- Conduct two rounds of budget workshops (late May and late June)
- Community Outreach
 - Procuring “Budget Simulator” tool
 - Program Based Budgeting rollout
- Include two-year outlook when discussing/presenting budget development
 - Provides clear fiscal impact of decisions being made
- Revise Council Budget Adjustment Request Form

Council Budget Adjustment Request Form

Fiscal Year: FY 2027

Council Member: _____

Date Submitted: _____

1. Adjustment Summary

Proposal Name: _____

Category (Check One):

- Increase Revenue
- Reduce Expenditure
- Increase Expenditure
- Reallocate Funds
- Policy Change with Fiscal Impact

Strategic Priority Alignment:

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

2. Description of the request

Provide a concise explanation of the requested adjustment:

3. Financial Impact – Revenue

Type	One-Time Impact	Ongoing Annual Impact	Total Impact
Increase	_____	_____	_____
Decrease	_____	_____	_____

Proposed Revenue Source (Check All That Apply):

- User Fee Increase
- New Fee/Charge
- Property Tax Adjustment
- Sales Tax Allocation
- Franchise Fee Adjustment
- Grant Funding
- Fund Balance (One-Time Only)
- Other: _____

Financial Impact – Expenditure

Department	Program	Increase	Decrease	Ongoing or One-time
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

Personnel Impact:

- Add FTE(s) (#____)
- Eliminate FTE(s) (#____)
- No Personnel Impact

4. Funding Source Identification (Required for Increases)

- Offset by Revenue Increase
- Reduce Other Program (identify below)
- Use One-Time Funds
- Reprioritize Within Department
- Other: _____

If reducing another program, describe below:

5. Policy or Service Impact

- Improves Service Level
- Maintains Service Level
- Reduces Service Level
- Creates New Service

Please Describe:

6. Long-Term Fiscal Sustainability Assessment

- One-Time Adjustment
- Ongoing Structural Impact

Does this create future-year obligations? Yes No

7. Performance & Outcome Metrics

How will success be measured?

Council Member Signature: _____

Budget Timeline

- **Mid-May**

City Council Individual Briefings

- **Late May**

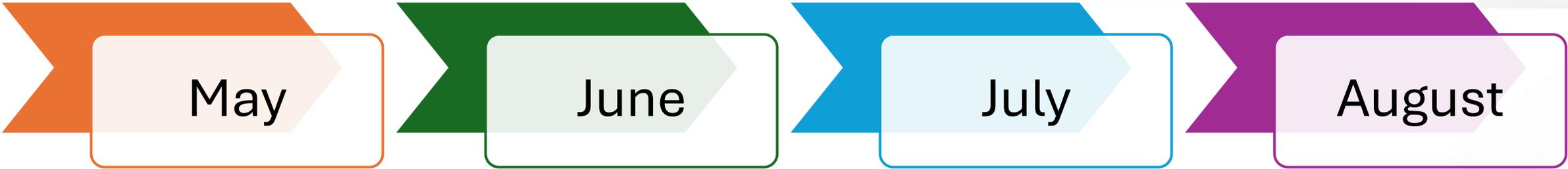
Public Budget Workshops-Round 1

- **Mid-July**

File Proposed Budget

- **Late July**

Receive Certified Property Values



May

June

July

August

- **Early June**

Community Meetings

- **Late June**

Public Budget Workshops-Round 2

- **First Half of Aug**

- Present Certified Values
- Community Meetings
- Public Hearings
- Budget Adoption