

CITY OF EL PASO

FISCAL YEAR 2026 BUDGET RESOLUTION

WHEREAS, on , 2026, the City Manager of the City of El Paso filed the Fiscal Year 2027 (FY 2027) Proposed Budget of the City of El Paso with the City Clerk; and

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WHEREAS, the Proposed Budget was made available for the inspection by any person and was posted on the City's website in accordance with the Section 102.005 of the Texas Local Government Code; and

WHEREAS, on August , 2026, the City Clerk published notice in the El Paso Times and El Paso Diario, newspapers of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the City of El Paso FY 2027 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

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WHEREAS, said public hearing was held on August 1, 2026, by the City Council regarding the City of El Paso's Proposed Budget at which all interested persons were given the right to be present and participate; and

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NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

1. That the Proposed Budget, as amended, for the City of El Paso filed by the City Manager with the City Clerk on July , 2026, is hereby approved and adopted by the City Council as the Annual Budget for the FY 2026, which begins on September 1, 2026 and ends on August 31, 2027.
2. The City Manager, or designee, is hereby authorized to appropriate the reserve amount as part of City Attorney's appropriation for external legal counsel, claims, and litigation expenses.
3. That the budget for confiscated funds shall be provided by the Chief of Police and submitted to the City Manager, or designee, by July , 2027, with a financial report showing all appropriations for FY 2027 for all confiscated or condemned monies in a format approved by the City Manager or designee.
4. That the City, shall not enter into any agreement requiring the expenditure of monies if such agreement shall extend beyond the current Fiscal Year without the approval of the City Council or the City Manager. In cases where the City Manager approves the expenditure, the City Manager is hereby authorized to obligate and/or encumber City funds to pay the City's expenses, and such action shall be deemed to constitute City Council approval for the expenditure of funds extending beyond the current Fiscal Year, as may be required by Texas law.

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5. That Department Heads, or their designees, are hereby authorized to request budget transfers not to exceed \$50,000; provided that each transfer is within the same department. Budget transfers exceeding \$50,000 that are within the same department may be approved by the City Manager or designee. A budget transfer for personal services appropriations, capital acquisition appropriations, or impacting revenue accounts requires the approval of the City Manager or designee.
6. That the City Manager, or designee, is hereby authorized to make budget transfers between department, fund, or project, including for capital projects, in amounts not to exceed \$100,000, to the extent permitted by law. Budget transfers between departments, funds, or capital projects that exceed \$100,000 shall require City Council approval.
7. That a budget transfer must be approved prior to the occurrence of the expenditure, except in the case of emergency expenditures, which may be approved by the City Manager, or designee, and must be ratified by the City Council.
8. That the City Manager, or designee, is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and to appropriate such funds toward the City's matching share of TXDOT project awards through the Metropolitan Planning Organization, provided the projects are included in an existing Capital Improvement Program.
9. That the City Manager, or designee, is hereby authorized to receive funds associated with El Paso Water Utilities (EPWU) reimbursements to the City and appropriate such funds to authorized street projects, park ponds, or other designated City projects.
10. That any budget transfer submitted to City Council shall be accompanied by a written explanation from the requesting department and a recommendation from the City Manager or designee. The requesting department's explanation must be sufficiently clear and provide adequate detail for the members of City Council to determine the need for the transfer.
11. That the City Manager, or designee, is hereby authorized to establish or amend budgets and make staffing table changes related to Interlocal Agreements, grants, and similar awards, provided that the Interlocal Agreement or grant application and awards has been previously approved by the City Council or the City Manager. All Interlocal Agreements or grant applications requiring City Council approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for the Interlocal Agreement or (ii) the type and amount of the required City match and the funding source for the grant match. The City Manager, or designee, is further authorized to make such budget transfers and staffing table changes as may be necessary to close out completed Interlocal Agreements, grants, and capital projects.

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12. That the City Manager, or designee, is hereby authorized to accept and appropriate funds associated with donations made to the City in an amount not to exceed \$50,000. All donations made to the City, including for City Council Special Projects Funds or Discretionary Accounts shall be considered City funds and shall be subject to all relevant federal, state, and local policies governing the use and expenditure of such funds.

13. That the City Manager, or designee, is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TXMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the OMNIA Partners Parties) Region 8 Education Service Center, International Purchasing System Program (TIPS), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing program authorized by the City Council. The City Manager, or designee, is further authorized to execute any and all agreements necessary to effectuate the purchases made pursuant to this paragraph.

14. That the City Manager, or designee, is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained or equal level.

15. That restricted fund(s) shall be expended only for those purposes for which each restricted fund was established.

16. That all monies in all funds, except for grant funds, budgeted for the City's contribution to the Employee's Health Benefit Program, Worker's Compensation, and Unemployment Funds be appropriately deposited into the respective fund by the City Chief Financial Officer or the City Manager's Designee before the closing of the Fiscal Year, and in accordance with procedures established by the City Manager or designee.

17. That the City Manager, or designee, is hereby authorized to issue, without further City Council action, purchase orders for annualized insurance coverage, in accordance with the amount of funding previously approved by the City Council for such coverage.

18. That effective January 1, 2027, the City shall calculate and process a monthly deduction, premium, and/or fee for health, dental, vision, life, and disability coverage

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based on the employee's coverage status during the applicable coverage month. If the coverage effective date for enrollment or change falls on or before the 15th of the month, a full deduction, premium, and/or fee shall be processed for that month; if the effective date occurs after the 15th of the month, no deduction, premium, and/or fee shall be processed for that month. If the coverage termination date occurs on or before the 15th of the month, no deduction, premium, and/or fee shall be processed for that month; if the termination date occurs after the 15th of the month, a full deduction, premium, and/or fee shall be processed for that month.

19. That the City Manager, or designee, is hereby authorized and approves a compensation increase for non-uniformed eligible full-time, part-time, and temporary employees as follows:

a. This resolution establishes the City's minimum wage at \$16.25 per hour effective September 20, 2026. All pay ranges and job classifications will be increased accordingly.

b. Effective September 20, 2026, all eligible non-uniformed employees are eligible to receive an increase \$0.50 per hour, or a minimum of 2.5%, whichever is greater, not to exceed the maximum of their pay range. This increase shall be calculated based on the hourly rate as of September 20, 2026, for the positions identified herein. Employees must be in active status as of September 20, 2026, to receive this pay increase; provided, however, that the City Manager may authorize such increase based on the availability of funds and other management, as determined by the City Manager.

c. The Attorneys in the City Attorney's Office are eligible for a 3% increase on or about their anniversary date if they receive a meets standards on their performance evaluation.

d. The rate for Police Cadets shall be established at a level equivalent to 10% below the Police Officer I (P1) entry level salary.

20. That any employee pay increases for non-uniformed employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in FY 2027. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation. Any increases for certification pay established in Ordinance No. 8064, as amended, or by resolution pursuant to Ordinance No. 8064, as may be appropriate, may be given by the City Manager in the manner provided for in or by Ordinance No. 8064 to the eligible employee classifications set forth in *Schedule B-1*.

21. That for purposes of recognizing the service time of an employee (classified, unclassified, and/or contract) other than uniformed employees covered under collective

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Deleted: <#>The Professional/Managerial (PM) pay scale will be adjusted to reflect the minimum pay at \$23.00 per hour effective January 11, 2026. Professional /Managerial pay ranges and job classifications will be increased accordingly.¶
¶ The Executive pay scale, grade 3 will be adjusted to reflect the minimum pay at \$48.31 per hour effective January 11, 2026. Pay Range and Job classifications will be increased accordingly. ¶

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Deleted: <#>That the City Manager is authorized to approve a salary or wage compression adjustment for the non-uniformed employees, based on their salary in their current position as of January 11, 2026. The amount of the increase will be based on the number of years in the current position within their assigned pay scale. To be eligible, the employee must have held their current position for at least 6 months prior to January 11, 2026, and must be in active status as of that date. The increase shall be effective beginning with the pay period starting January 11, 2026. Provisions of this section are subject to the availability of funds and other management considerations, as determined by the City Manager.¶
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bargaining agreements an amount that most closely approximates a 2% increase will be added to the base pay of each employee on the anniversary date 5 years of service, 2.5% on the anniversary date of 10 years of service, 3% on the anniversary date of 15 years of service, and 3.5% on the anniversary date of 20 years of service 4% on the anniversary date of 25 years of service and 4.5% on the anniversary date of 30 years of service and 5% percent for any other 5 year incremental period on or beyond 35 years of service accrued by an employee.

22. That the City Manager is hereby authorized to establish employee incentive program(s) subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs;

a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed \$150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn up to one wellness day off annually (as designated in the administrative policy);

b. employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed \$350 per employee each year based on the employee's accident-free driving record or compliance with established safety criteria over a defined period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods;

c. employees whose job specifications requires or may require a Commercial Driver's Licenses (CDL) may be eligible for additional pay of \$90 per pay period, provided that the employees are in active status, maintain their CDL in good standing, and otherwise in conformity with the City's approved administrative CDL retention policies;

d. non-executive level employees will receive incentive pay of 10% of base salary while employed with the Office of the Comptroller (OTC). This incentive is only effective during their employment at OTC and otherwise in conformity with approved administrative OTC incentive pay policies;

e. non-executive level employees will receive incentive pay of 10% of base salary while employed with the Human Resources Department-Central (HR). This incentive is only effective during their employment at HR and otherwise in conformity with approved administrative HR incentive pay policies;

f. Professional Engineering Credential Incentive - Employees occupying the classifications of Engineering Associate, Civil Engineer Associate, Program Administrator, Capital Improvement Project Manager, Capital Projects Manager, Engineering Division Manager, and Assistant Director of Capital

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Improvement, who maintain a valid engineering credential issued by the Texas Board of Professional Engineers and Land Surveyors, may be eligible for additional compensation as follows:

a. Employees holding an active Engineer-in-Training (EIT) certification may receive an additional five percent (5%) increase in base pay, provided the certification remains active and in good standing.

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b. Employees holding an active Professional Engineer (PE) license may receive an additional ten percent (10%) increase in base pay, provided the license remains active and in good standing.

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c. Eligibility for this incentive shall remain contingent upon maintaining the applicable certification or licensure in good standing and shall be administered by the City Manager or designee in accordance with applicable City compensation policies.

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- g. one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties in serving on a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings;
- h. for perfect attendance in a 6-month period established by administrative policy, a cash payment of \$50 and the option to convert 8 hours of sick leave for personal business leave, as set forth in the administrative policy;
- i. employees who are assigned additional responsibilities for completion of a major project whose scope had broad city-wide application may be eligible for monthly payment in an amount not to exceed 5% of current annual salary of employee;
- j. qualifying non-uniform employees will receive a lump sum not to exceed \$175 as part of an annual performance review as defined under the administrative policy;
- k. payments in an amount of \$90 per pay period for each employee whose job requires immunizations to ensure the health and safety of the employees and animals during their employment with the Animal Services Department (ASD) or the Zoo, provided such payments are made in accordance with approved administrative ASD and Zoo infectious disease and/or incentive pay policies; and
- l. quarterly payments in the amount of \$150 for each employee who is required, in writing by a Department Head, to use their personally owned tools in the performance of the duties of their position, to be used for the replacement of broken or damaged tools, and for purchasing new tools to facilitate the performance of the employee's job. A list of employees approved to receive

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tool payment shall be submitted to Human Resources. The Department Head may request receipts as proof of purchase of the tools.

23. That Appendix A, as required to be maintained by the Human Resources Director and approved by the City Council by the Classification and Compensation Plan, Ordinance No. 8064, as amended, shall be as established as set forth in *Schedule D*, for such time until the City Council, by resolution and as provided in Ordinance No. 8064, should amend or further revise.
24. That the City Manager is hereby authorized to annually adopt a Tuition Assistance Policy, which provides for tuition assistance to qualified employees in accordance with the amount of funding established for the program. The policy may be amended from time to time as deemed necessary by the City Manager.
25. That based on the availability of funds, the City Manager is authorized to expend no more than \$100,000 from the budget to establish and implement an on-the-spot rewards program to provide small monetary awards (face value up to \$100) to recognize immediately extraordinary acts, accomplishments, or contributions that are above and beyond the typical duties of the rewarded employee. On-the-spot rewards shall not be provided in lieu of merit increases or other salary adjustments awarded for sustained high-quality employee performance. An employee shall receive no more than 2 monetary awards under this section per fiscal year.
26. That the City Council finds and declares that City employee engagement events serve a municipal purpose and authorizes the conduct of such employee engagement events—including, but not limited to, City luncheons, the 500 Leadership Training at the Zoo, Service Time Acknowledgement, and other employee engagement activities—as program funding for such events as established in the City’s adopted budget. The City Manager is further authorized to determine and approve participation in these events by other City departments and personnel.
27. That the hotel occupancy taxes collected by the City shall be used by El Paso Convention and Performing Arts Center (Destination El Paso) and the Department of Museums and Cultural Affairs to fund their respective operations in accordance with El Paso City Code and State law. The functions of the Plaza Theater, McKelligon Canyon shall be included with the functions of Destination El Paso. Expenditures from said fund shall be made in accordance with the respective adopted budgets.
28. That the special additional hotel occupancy tax collected and deposited into the Venue Project Fund, together with any other amounts contained in such fund, shall be used by the City to pay its obligations under the Master Lease Agreement Relating to the Downtown Ballpark Venue Project, by and between the City and the City of El Paso Downtown Development Corporation, or for other ballpark-related costs, and such funds are hereby appropriated accordingly.

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29. That any travel expenditure for a City Council Member that exceeds the City Council Member's FY 2026 budget allocation, including discretionary funds for their district, must be approved by the City Council, and the funding source shall be identified by the City Council at the time of approval.
30. That City Council Members must notify the City Manager, or designee, of any expenditure from budgeted City Council Special Projects or Discretionary Accounts, so that the City staff may maintain a current balance of each City Council Member's year-to-date expenditures for said accounts. Prior to any expenditure from a City Council Special Projects or Discretionary Accounts, the City Council, as a governing body, shall have sole discretion to determine whether the expenditure constitutes a valid municipal purpose, and whether the City retains sufficient public control to ensure the intended public benefit is accomplished, the public investment is protected, and the City receives a return benefit. Pursuant to the Resolution dated November 8, 1994, allocations of discretionary funds up to \$1,000 for administrative expenses shall be approved in the same manner as expenditures from the City's General Fund. For purposes of this section, administrative expenses means expenditures reasonably necessary to support governmental operations and routine administrative functions, including salaries of office staff, insurance, legal and accounting costs, but excluding capital expenditures and expenses directly related to the provision of goods or services. For any project funded through a City Council Special Project or Discretionary Fund account, the City Manager, or designee, is authorized to effectuate budget transfers necessary to implement Council-approved allocations and to execute any documents necessary to carry out the municipal purpose authorized by City Council. In the event a project funded through a Council District's Discretionary Fund account exceeds its approved allocation, the City Manager, or designee, is authorized to cover cost overruns by drawing from the originating Council District's remaining Discretionary Fund balance, provided sufficient funds are available within that District's discretionary account and all applicable budgetary controls, reporting requirements, and approval processes are satisfied. The City Manager, or designee, is authorized to review completed discretionary fund projects and return eligible unexpended or unobligated balances to the originating Council District's Discretionary Fund account where administratively feasible and financially appropriate. The City Manager, or designee, shall implement appropriate processes when utilizing discretionary funds through other procurement or reimbursement processes. All Special Projects, Discretionary, and P-Card transactions, including those by City Council Members and their staff that have a P-Card—shall be posted on the City's website. Additionally, all Special Projects, Discretionary, and P-Card transactions shall be included on the monthly City Council Agenda for notation and shall identify the applicable City Council Member, their staff, and City staff. Allocations from the City Council's General Fund budget—including outside contracts, salaries, and benefits— shall roll over from year to year into the District's discretionary funds. All expenditures under this section shall comply with applicable city and state laws and policies.

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31. That all obligations for the payment of money by City departments and agencies, including grantees, shall be made in accordance with procedures established by the City Manager or designee.

32. That no City employee or elected official shall incur an obligation for capital, supplies, wages, or other expenditures unless an adequate appropriation has been made in the budget to cover the obligation, and the obligation has been incurred in accordance with the City's accounting, legal, budgetary, purchasing, and human resources policies and procedures.

33. That the Full-Time Equivalent (FTE) positions funded by the FY 2027 Budget, and those listed in the Authorized Staffing Table, shall constitute the authorized FTE positions for each City department. Requests for changes and additions shall be approved by the City Manager, or designee, and shall include the impact on the FY 2027 Budget as well as the estimated impact on expenditures for FY 2028.

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34. That any non-vacant classified employee position which is identified for abolishment upon adoption of the FY 2027 Budget, shall be funded until the earlier of October 14, 2025 or sufficient time for the Human Resources Department to carry out the provisions of the City Charter related to lay-offs.

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35. That the City Manager is hereby authorized to transfer any amount in the Salary Reserve appropriation, Personal Services appropriations, Contingency appropriations, or Capital Acquisition appropriations between departments within the City's General Fund, or an Enterprise Fund, to the extent permitted by law, whether for non-uniformed or uniformed salary expenditures or capital expenditures, as necessary to facilitate the year-end closing of FY 2027.

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36. That based on the availability of funds the City Manager, or designee, shall transfer on a monthly basis \$12,500 from the cash balance of the Bridge Operations Fund to the Bridge Maintenance Fund; transfer on an annual basis revenue derived from ground lease franchises, not to exceed \$91,782, from the Bridge Operations Fund to the Bridge Maintenance Fund. Any remaining balance shall be transferred to the City's General Fund, except for \$25,000 of Unreserved Balance and any required cash, which must be maintained pursuant to any bridge revenue bond covenants or other debt financing.

37. That all non-expended appropriations in the City's General Fund and Enterprise Funds shall lapse at the end of FY 2027, unless reviewed and approved not to lapse by the City Manager or designee.

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38. That within 45 working days after the close of each fiscal quarter, the City Manager, or designee, shall provide a quarterly report to City Council regarding the status and year-end projection of the budget.

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39. That the City shall charge the maximum allowable interest rate and impose the maximum allowable penalty pursuant to state or federal laws, on any amounts past due

to the City. Any amounts that are 120 days past due may be reported to the credit bureau, in accordance with state and federal law, and will be turned over to the City Attorney or a collection agency for collection or the proper disposition thereof.

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40. That monies that the City receives from licenses, fees, fines, and other charges for services shall be analyzed to determine if the City is recovering the cost of providing such services. Recommendations for any revisions to these charges shall be submitted to the City Manager or designee.
41. That appropriation control for expenditures shall be at the Object Level.
42. That expenditures shall be in accordance with the City of El Paso – Strategic Plan.
43. That *Schedule A* amends revenues and appropriations to the City Manager’s filed budget; *Schedule B* amends staffing tables to the City Manager’s filed budget and *Schedule B-1* sets forth the employee classifications eligible for certification pay; *Schedule C* sets forth fees and formulas for calculating certain fees that are to be charged by the City for the goods and services it provides; *Schedule D* contains Appendix A, as referenced by the Classification and Compensation Plan, Ordinance No. 8064, as amended; and *Schedule E* sets forth the list of approved budget for annualized computer software and hardware which may be purchased as a sole source; and *Schedule F* is the 2025 Tax Rate Calculation Worksheet included in accordance with Texas Tax Code Chapter 26. For any programs, activities, presentations, class, or service that have a fee range listed within *Schedule C*, the Department Head shall determine and charge a fee within that stated range for each particular activity, presentation, class, or service in the amount that will recover the City’s costs, as reviewed and approved by the City Manager or designee. Any revision or additions to the fees listed in *Schedule C*, or the process or formula used for setting fees, shall be approved by resolution of the City Council.
44. That the City Manager, or designee, is authorized to determine when it is practicable for the City to accept payments by credit card of a fee, fine, court cost, or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state law requirements and shall be in the amount(s) specified in *Schedule C*. In the event that bank charges imposed on the City for credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s) accordingly to cover the City’s increased costs.
45. That the Department of Aviation shall be authorized to collect a daily rental fee for space in their cargo buildings and daily terminal fees as set forth in *Schedule C*. The Department shall also collect fees previously authorized by City Council resolutions for tie-downs, storage, heavy aircraft parking, and public parking at the El Paso Airport, in the amounts as specified in *Schedule C*, which shall serve as the controlling resolution for the establishment of the specific amounts of these fees.

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46. That the Department of Aviation's Foreign Trade Zone is authorized to collect fees to recover costs, as set forth in *Schedule C*, relating to duties in connection with (a) Blanket Admission – 214; (b) Direct Delivery Admission, Subsequent 214; (c) Application Fee, Subzone; (d) Application Fee, New General-Purpose Site (Minor Boundary Modification); (e) Application Fee, Expansion Site (Magnet); and (f) Alternation Request. The Department of Aviation's Foreign Trade Zone is also authorized to collect fees based on other charges as outlined in the *Schedule C*.

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47. That in addition to City created programs, activities, presentations, classes ("City Programs"), and City produced or supported publications that are offered to the public in conjunction with the missions of the various departments for which the fees are separately established in *Schedule C*, the City Council authorizes City department directors to create and offer new City programs and publications, on a trial or temporary basis, as may be of benefit to the public and as the directors may deem appropriate and within the department's capacity for providing new City programs or publications. The fee for participation in each such new City program, or the cost to obtain a publication, shall be set at an amount sufficient to cover the City's costs to offer each new City program or provide the publication, as reviewed and approved by the City Manager or designee. The City Manager, or designee, shall maintain a list of all fees approved pursuant to this paragraph, and such list shall be made available to the public.

48. That the City Council hereby sets the level of City funding support for persons and organizations seeking assistance for parades that fulfill a municipal public purpose, in accordance with the process, criteria, and other provisions of Section 13.36 of the City Code, in an amount not to exceed \$200,000. The City Manager, or designee, is authorized to equitably allocate such funding among qualified applicants and to execute funding agreements with such applicants.

49. That the City Council sets the maximum level of funding for the Parks and Recreation Department's needs assessment scholarship program, as may be established by ordinance, in the amount of \$200,000, with a maximum benefit per child of \$150, for FY 2027. Receipt of scholarship funds for the Club Recreation Program does not count towards the \$150 maximum per child unit.

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50. That the City Council hereby authorizes the conduct of the Holiday Parade and the Tree Lighting as program events within the Parks and Recreation Department; authorizes funding for these events as established in the City's adopted budget; authorizes the City Manager to determine and approve participation in these events by other City departments and personnel; and authorizes the Parks and Recreation Department to charge the entry fee, as set forth in *Schedule C*, to non-City persons and organizations who submit entries in the parade.

51. That the City Manager, or designee, is authorized to revise appropriate budgets to provide for changes of functions and reorganization of departments approved by City Council, to include the transfer of functions, duties, and related budgets between departments.

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52. That the Director of Aviation is hereby authorized to establish a Premium Parking program at the El Paso Airport, as approved by the City Manager, which shall allow members of the general public to reserve parking spaces in advance at the premium fees set forth in *Schedule C*.

53. **That** the Director of Aviation is hereby authorized to establish a program, as approved by the City Manager, at the El Paso Airport whereby the Director, or designee may provide gratis airport parking passes, as appropriate, for the promotion of the El Paso Airport as the premier gateway for air transportation for the El Paso region, provided that the total value of all such passes issued during the FY 2027, shall not exceed \$10,000, ~~.....must follow FAA regulations such as Grant Assurance 25 (Airport Revenues) and the FAA Compliance Manual. [WORK UP LANGUAGE]~~

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54. That the Director of Aviation be authorized to collect fees to recover costs for work completed by El Paso International Airport on behalf of airport tenants in the amounts set forth in *Schedule C*.

55. That Department of Aviation is authorized to collect fees to recover costs, as set forth in *Schedule C*, relating to duties in connection with (a) conduct of criminal history background checks; (b) SIDA Badge issuance (c) AOA Badge Issuance; (d) AOA Badge renewal; (e) SIDA/Sterile area badge renewal; and (f) Reimbursement for Lost Not Returned Badges, as listed on *Schedule C*.

56. That the environmental service franchise fee will be used to support the City's General Fund expenditures of the Streets and Maintenance Department.

57. That the Department of Environmental Services is authorized to collect a fee to recover costs, as set forth in *Schedule C*, related to safety articles sold upon request to members of the public accessing the Greater El Paso Landfill.

58. That the Department of Animal Services is authorized to collect fees, as set forth in *Schedule C*, to recover costs associated with veterinary services provided at the City's spay and neuter clinic; services provided at the clinic and shelter relating to the health and safety of animals; and services rendered to bring the animal into compliance with the City Code's requirements while at its facilities. The Director of Animal Services is authorized to waive or reduce animal services fees in *Schedule C*, when appropriate and in line with the department's mission.

59. That the Department of Environment Services is authorized to provide mulch or compost at no cost to citizens that pick up such materials at the Citizen Collection Stations and the Greater El Paso Landfill, as the recycling of trees and other yard waste used to generate mulch or compost serves a public health and safety purpose by diverting such materials from the City's landfills and thereby extending the landfills useful life.

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60. That the City Manager, or designee, be authorized to negotiate, award, and enter into agreements and related documents on behalf of the City for the annualized computer licenses and maintenance of software and hardware specified in *Schedule E*, as well as for any software or hardware available from a sole source in accordance with applicable law, in amounts not to exceed those listed in the FY 2027 approved budget and as set forth in *Schedule E*; provided, however, that all such agreements are in compliance with applicable law and be approved as to form by the City Attorney.

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61. That the City Council shall allow the Public Service Board and the El Paso Water Utilities to use fire hydrants in conjunction with the required developer dedications or payments for the cost of fire hydrants, and, together with the value of the use of City right-of-way in connection with system operations and functions by the Public Service Board and the El Paso Water Utilities, as consideration for all charges and costs otherwise owed by the City for water used by the City for firefighting purposes. This provision supersedes all prior resolutions of the City Council regarding this matter.

62. A City Council Member's seat subject to election or re-election shall not expend any discretionary funds during the Lame Duck period, which is the time period from the date of any City election until inauguration of those elected or certification of the results for the re-elected.

63. That the City Manager is hereby authorized to establish or amend the budget for the Parkland dedication fees special fund for FY 2027, provided that such funds are committed and used in compliance with applicable city ordinances.

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64. That the City Manager is hereby authorized to appropriate up to \$5,000,000 from the Fleet Internal Service Fund, reserves for the Street and Maintenance Department for the purchase of fuel and inventory items for the City fleet.

65. That the City Manager is hereby authorized to allocate \$3,250,000 from the Pay for Futures fund for the use of the FY 2027 City's General Fund budget.

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66. That the franchise fee paid by the El Paso Water Utilities in the amount not to exceed \$6,550,000 (PSB Infrastructure Franchise Fee), which compensates the City of El Paso for the use of city streets and rights-of-way for utility lines and wear and tear on City streets, shall be allocated as follows: up to \$3,000,000 shall be allocated to street maintenance, and the remaining PSB Infrastructure Franchise Fee funds to the City's General Fund.

67. City Council establishes that the Police Department adopted General Fund budget was \$161,991,630 for FY 21-22, \$166,295,705 for FY 22-23 \$182,855,781 for FY 23-24 \$190,806,375 for FY 24-25, and \$200,656,015 for FY 25-26. The Police Department General Fund budget for FY 26-27 is hereby established to be \$203,226,732. Therefore, the City Council of the City of El Paso, Texas finds and declares that the City of El Paso is not a defunding municipality as provided in Chapter 109 of the Texas Local Government Code.

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68. That the City Manager, or designee, shall immediately file, or cause to be filed a true copy of the FY 2027 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

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(Signatures Begin on the Following Page)

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PASSED AND APPROVED this ____ day of August 202~~6~~

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CITY OF EL PASO:

Renard U. Johnson
Mayor

ATTEST:

Laura D. Prine
City Clerk

APPROVED AS TO FORM:

Oscar Gomez
Assistant City Attorney

APPROVED AS TO CONTENT:

Sasho Andonoski, Director
Office of Management & Budget

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