



# Presentation, discussion and action on the FY 2026 Proposed Budget



# Agenda

1. Budget Focus, Impacts from Prior Years and Challenges
2. FY 2026 General Fund Requested to Proposed Budget
3. Property Tax Rates, Impact, Debt Service, Outstanding Debt
4. Changes from Preliminary
5. Budget Resolution
6. Council Budget Requests
7. Next Steps



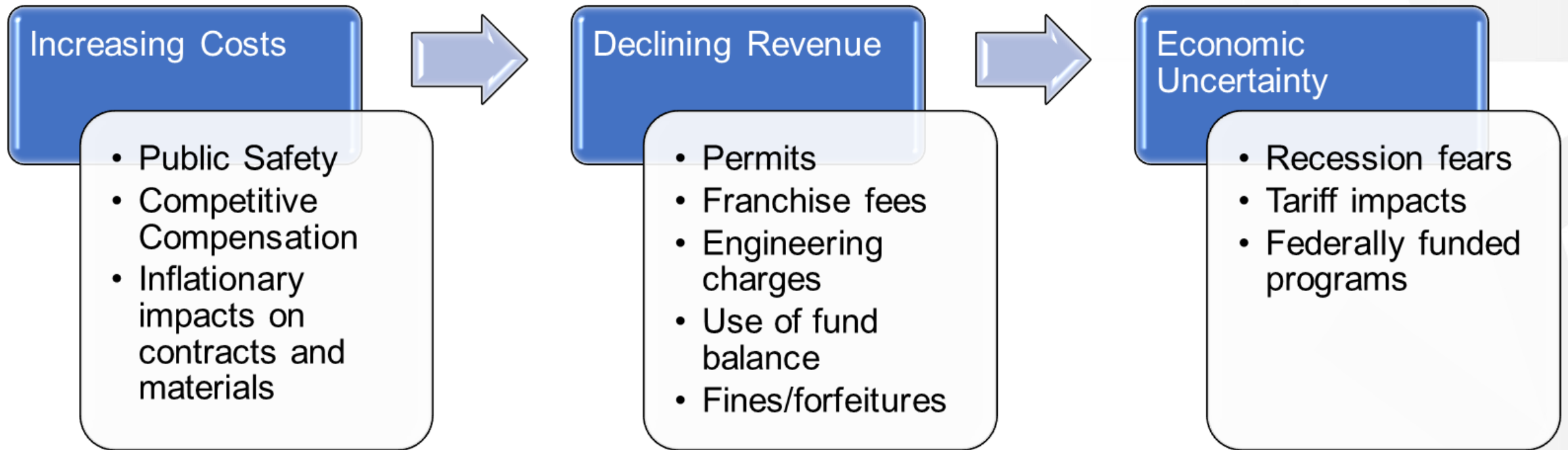
# FY 2026 Budget Focus

- Maintaining/improving **service delivery** by offering competitive wages and benefits
- Additional **tax relief** for seniors and disabled homesteads
- Focus on developing **structurally balanced** budgets
- Identifying **new revenue** for the General Fund
- Maintaining **infrastructure investment**, including pay-go for streets, facilities, vehicles, and equipment
- Improving engagement, transparency and accountability in the process

# Impacts from Prior Years Budgets

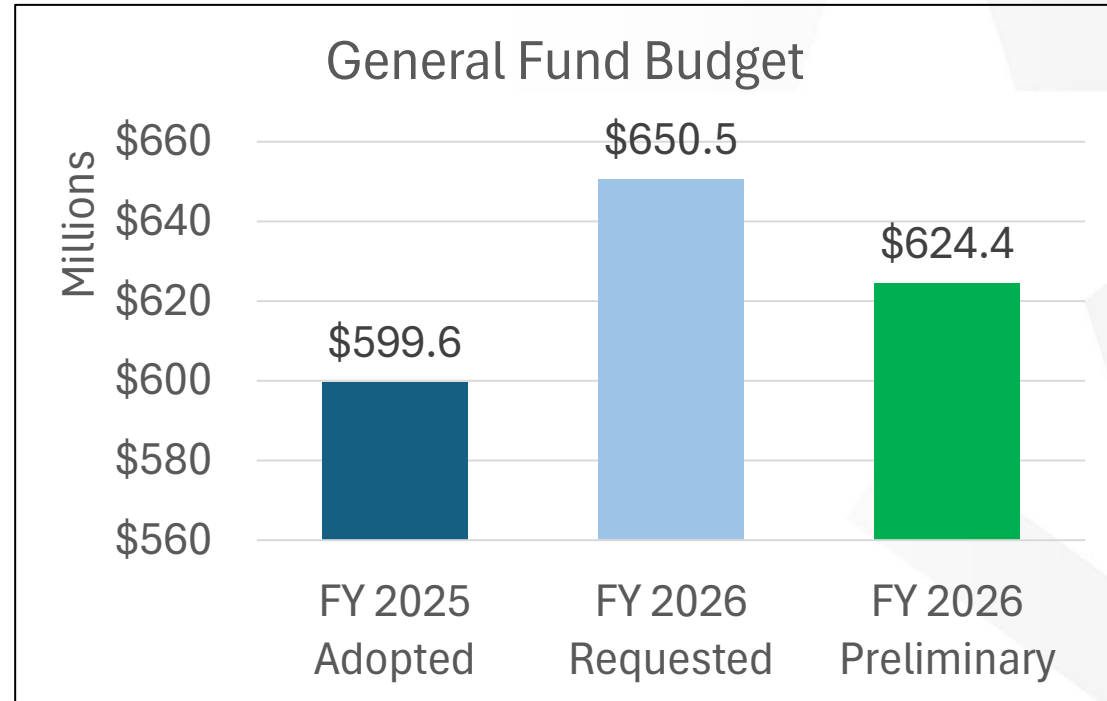
- Prior years (FY 2024 and 2025) Council direction to not increase taxes, resulted in:
  - Decreased funding for vehicles and facility improvements (\$3 million)
  - Utilized one-time revenue to balance the budget (\$7.2 million)
  - Increased vacancy savings, impacting ability to fill all positions (\$6.5 million)
  - Non-uniform pay raises were pro-rated (Sep and Mar)

# FY 2026 Budget Challenges



# FY 2026 General Fund Requested to Proposed

- Initial FY 2026 General Fund budget showed a \$51 million increase from the current year
- \$26.1 million in efficiencies and reductions to balance the budget
- Remaining \$24.8 million increase for next year is due public safety, compensation, contracts, and utilities



# FY 2026 General Fund Expenditures

Expense Category	FY 2025 Adopted	FY 2026 Preliminary	\$ Variance	% Variance
PERSONAL SERVICES	428,675,038	447,671,204	18,996,166	4%
CONTRACTUAL SERVICES	60,188,910	64,350,373	4,161,464	7%
MATERIALS AND SUPPLIES	30,696,189	30,750,399	54,210	0%
OPERATING EXPENDITURES	31,837,937	35,127,803	3,289,866	10%
NON-OPERATING EXPENDITURES	1,927,834	1,844,122	(83,712)	-4%
INTERGOVERNMENTAL EXPENDITURES	1,665,542	1,575,530	(90,012)	-5%
OTHER USES	43,374,577	42,971,242	(403,335)	-1%
CAPITAL OUTLAY	1,269,137	150,948	(1,118,189)	-88%
<b>TOTAL EXPENDITURES</b>	<b>\$599,635,163</b>	<b>\$624,441,622</b>	<b>\$24,806,458</b>	<b>4%</b>

# Budget Highlights

- Increased property tax relief for Over 65 and Disabled
- Planned increase in cadet graduates will get police and 911 Communicator staffing back to pre-COVID level
- Opening of two new fire stations and one new health clinic
- Additional funding for health services impacted by loss of federal grant
- Maintain \$10 million in pay-go for street resurfacing projects
- Adds an additional \$250K for lane striping and \$500K for park amenity replacements
- Consolidates Code Enforcement functions into a new department



# Property Tax Rates

	O & M	Debt	Total
<b>FY 2025 Adopted</b>	0.530850	0.230555	0.761405
<b>FY 2026 Proposed (July 7)</b>	0.542643	0.218762	0.761405

# Changes to Property Tax Revenue (due to Certified Values)

	FY 2026 Prelim. (July 7)	FY 2026 Based on Certified Values	\$ Change
<b>General Fund</b>	\$302,037,588	\$305,009,857	\$2,972,269
<b>Debt Service*</b>	\$121,185,422	\$116,537,483	(\$4,647,939)
<b>TIRZ/TRZ</b>	\$3,443,702	\$4,167,847	\$715,917
<b>Total</b>	<b>\$423,223,010</b>	<b>\$421,547,340</b>	<b>(\$959,753)</b>

# Potential General Fund Adjustments (\$2.97M)

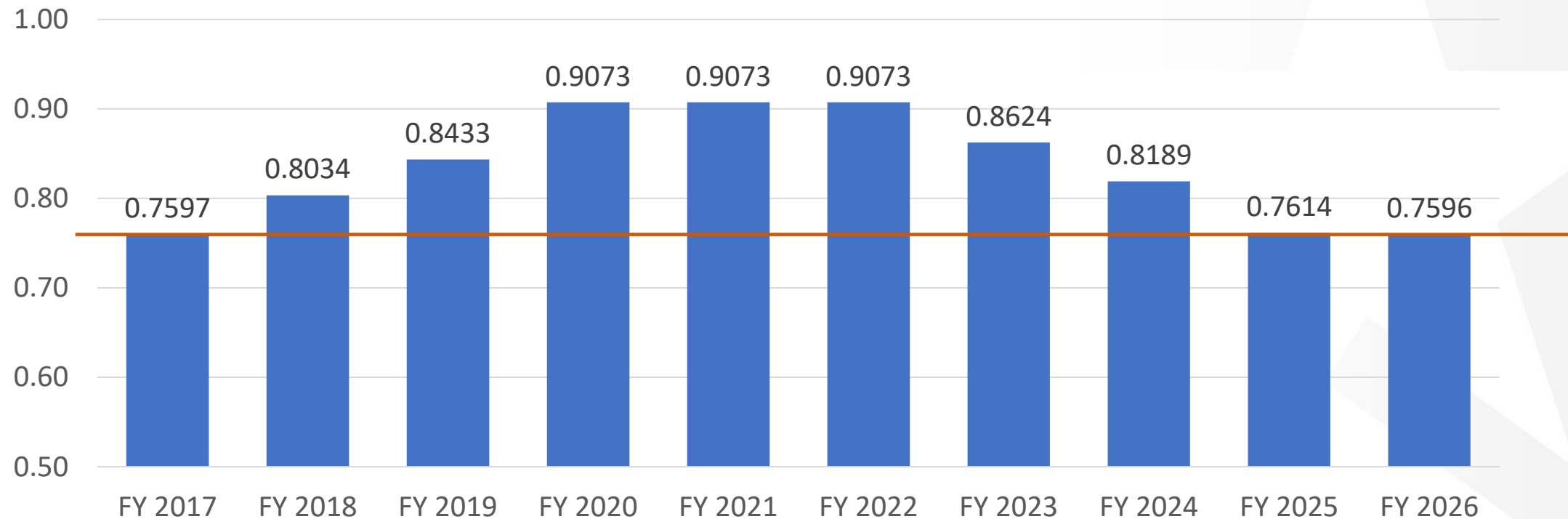
1. Reduce tax rate from **76.1** to **75.9** cents (\$972K)
2. Reduce use of fund balance from **\$4.0M** to **\$3.25M** (\$750K)
3. Restore funding for vacancies by \$750K
4. Restore funding for facility improvements/repairs from \$4.4M to \$4.9M (\$500K)

# Property Tax Rates

	O & M	Debt	Total
<b>FY 2025 Adopted</b>	0.530850	0.230555	0.761405
<b>FY 2026 Proposed</b>	0.542643	0.218762	0.761405
<b>FY 2026 Revised</b>	0.549469	0.210180	0.759649

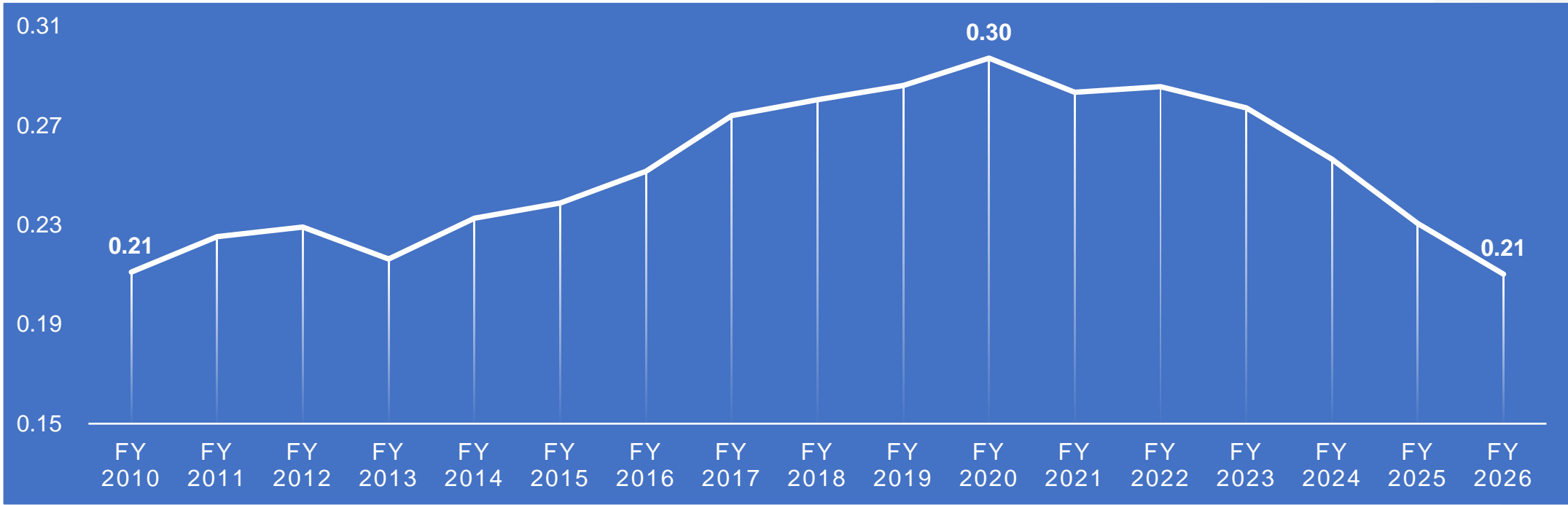
\* Based on certified values received on July 24, 2025

# Property Tax Rate - Lowest in 10 years

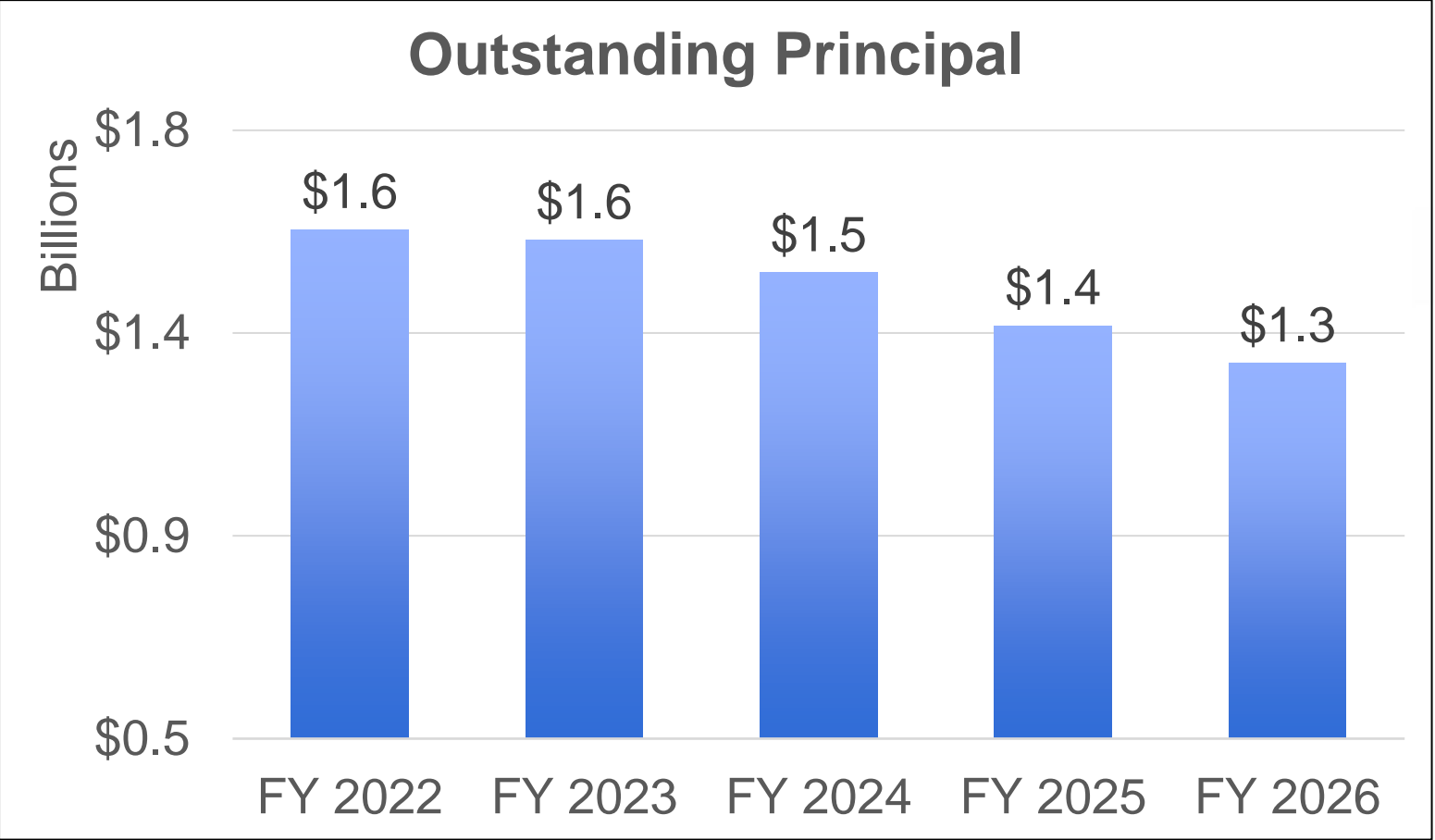




# Debt Service Property Tax Rate



# Outstanding Debt



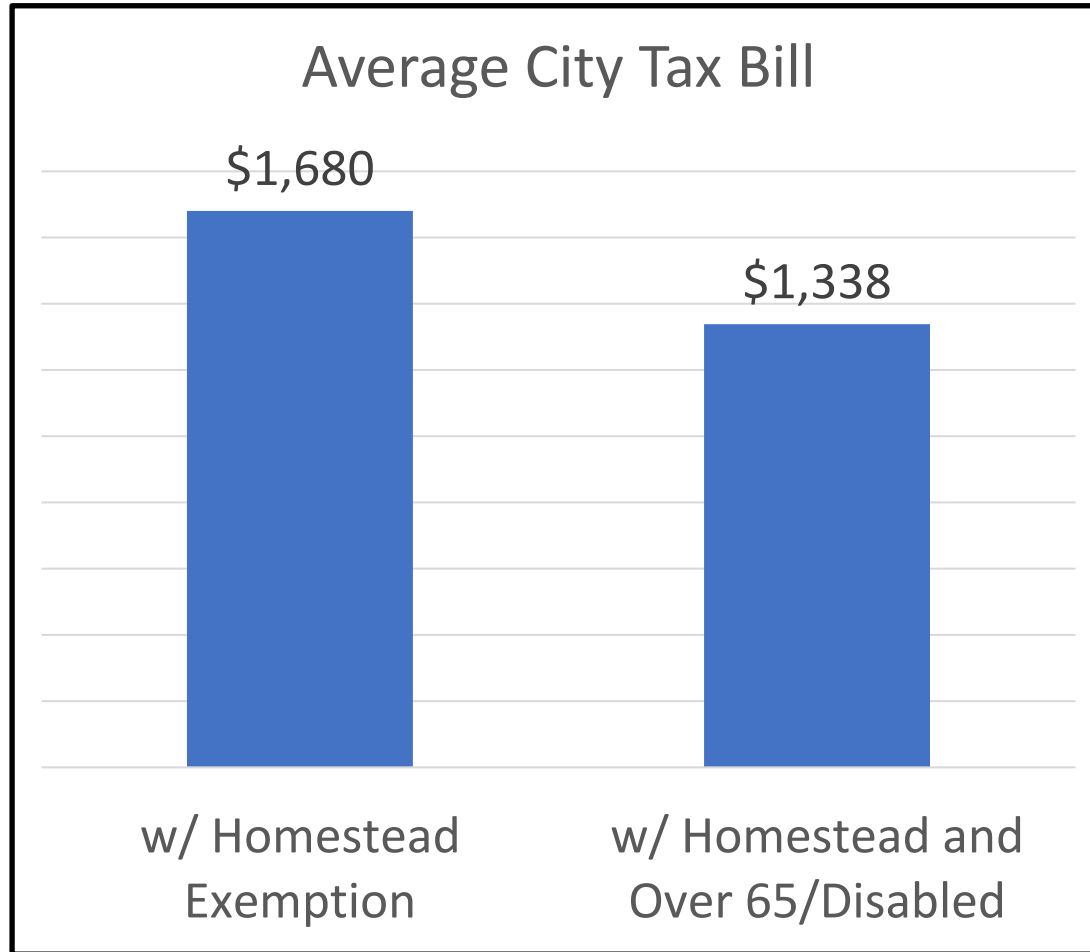
# Recent Debt Refinancing

	Presented to Council June 24	Actual Pricing July 10
Total Savings	\$4,644,000	\$5,118,397
Net Present Value of Savings	4.34%	5.27%
Estimated Borrow Costs (TIC)	3.73%	3.29%

# Property Tax Relief

	FY 2025	FY 2026	\$ Change	% Change
Disabled Veteran	17,852,165	21,555,551	3,703,386	20.7%
Over 65/Disabled	16,647,153	18,294,441	1,647,288	9.9%
Homestead	4,840,309	4,957,971	117,662	2.4%
<b>Total</b>	<b>\$39,339,627</b>	<b>\$44,807,963</b>	<b>\$5,468,336</b>	<b>13.9%</b>

# Average City Tax Bill



Over 65/Disabled exemption:

- Equates to a 20% reduction on the avg. tax bill
- Recommended to be increased from \$42,500 to \$45,000
- Tax savings increases from \$324 to \$342



# Tax Impact

	FY 2025	FY 2026 Revised
Avg. Value Home	\$209,718	\$221,191
<b>Tax Rate</b>	<b>0.761405</b>	<b>0.759649</b>
Avg. Tax Bill	\$1,597	\$1,680
Avg. Increase		\$83
Avg. Increase/month		\$7
% Change		5.2%

# Changes from Preliminary General Fund

	Revenue	Expense
<b>Presented July 7</b>	<b>\$624,441,622</b>	<b>\$624,441,622</b>
Central Appraisal District - Appraisal Services		100,000
Fire uniforms and apparel		(100,000)
Reduce use of fund balance	(750,000)	
Restore funding for vacancies		750,000
Restore funding for facility improvements		500,070
Property tax adjustment	2,000,070	
<b>Total FY 2026 Revised</b>	<b>\$625,691,692</b>	<b>\$625,691,692</b>

# Changes from Preliminary Non-General Fund

<b>FY 2026 Non-General Fund Preliminary Budget</b>		<b>\$758,819,279</b>
Reduced 2 Health Grants - set up at time of award (July)	(857,369)	
Revised Hotel Occupancy Tax revenue	519,182	
Various Env. Services Dept adjustments	513,487	
Tax Office adjustment for staffing change	4,658	
Debt service reduction	(4,647,939)	
TIRZ/TRZ adjustments	715,917	
<b>FY 2026 Non-General Fund Revised Budget</b>		<b>\$755,067,215</b>

# FY 2026 Budget Resolution – Proposed Changes

## Article 6

“That the City Manager, or designee, is hereby authorized to make budget transfers between department, ~~fund, or projects and/or non-enterprise funds or reprogram funds within an enterprise department, 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 and/or non-enterprise department funds that~~ exceeding \$100,000 shall require City Council approval.”

## Article 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. ~~The purchase of vehicles, trucks and/or fire apparatus/pumpers shall be expressly prohibited from being sourced through the catalog.~~

# FY 2026 Budget Resolution – Proposed Changes – Cont.

## Article 19:

Is adding a language for FY 2026 minimum wage and salary increases.

## Article 26 - New

“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.”



# FY 2026 Budget Resolution – Proposed Changes – Cont.

## Article 27 - Delete

~~That the City Manager is authorized through an administrative policy and procedure to approve Department Hybrid Staffing Plans, to provide options that promote and support a high quality of work life balance for City employees, while meeting the customer services needs of the community.~~

# FY 2026 Budget Resolution – Proposed Changes – Cont.

## Article 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 at the Greater El Paso Landfill, ~~at no cost to citizens or commercial customers that pick up that mulch/compost and may collect delivery fee from commercial customers requesting delivery, since~~ as the recycling of trees and other yard waste used to generate mulch ~~or~~ /compost serves a ~~health and~~ public health and safety purposes ~~by because materials are diverted diverting such materials~~ from the City’s landfills and thereby extending the landfills the useful life. ~~of the landfill’s is extended~~”

# Council Budget Requests

## District 1

By	Request	Department Response	Estimated Cost
District 1	Senior Activities at Dorris Van Doren Library- Since District 1 does not have a senior center, District 1 would like to have senior activity programming hosted at public libraries, including at Dorris Van Doren Library.	Dorris Van Doren offers a book club and adult craft program targeted to adults+. We also offer Chess that anyone can join. We will be adding an additional adult/senior board game time on the first Friday of the month from 2 - 4 starting in the Fall.	\$100 - \$250 to buy board games - specifically Mahjong Sets.
District 1	Mary Keasling Park Development, included but not limited to: Benches, Grass, a canopy over the picnic tables section.	Mary Francis Keasling Master Plan was adopted by City Council on 2022, City is looking for funding to start the project .	N/A
District 1	Constituents are requesting benches on the River Bend Walkway, which is a mile long and too far for some people to walk without sitting down to rest especially older citizens-- and the children, they sit down on the curb, with their feet in the street when they get tired, which is very dangerous.	PENDING	

# Council Budget Requests

## District 1

By	Request	Department Response	Estimated Cost
District 1	<p>I respectfully submit this request for the inclusion of funding in the upcoming budget to establish a senior center in District 1. District 1 does not have a dedicated space for our senior population to gather, share a meal, engage in activities, and build community. As our city continues to grow and age, it is critical that we provide equitable access to services, programs, and spaces that support the well-being and dignity of our seniors.</p> <p>A senior center in District 1 would not only serve as a hub for social connection, but also help combat isolation, promote mental and physical health, and offer valuable resources for older adults. Our seniors deserve a safe and welcoming environment where they can thrive, and this investment would be a meaningful step toward ensuring that all El Pasoans, regardless of their zip code, have access to quality-of-life amenities. I urge City Management to consider this a priority for the district and a necessary part of our citywide commitment to care for all our residents.</p>	PENDING	

# Council Budget Requests

## District 1

By	Request	Department Response	Estimated Cost
District 1	The Zack White Neighborhood Association has contacted us in regards to the reflectors removed from the wall at the Coach Jack D. Quarles Park. Because of this, the fence has been hit twice, and Mrs. Quarles has had to pay for the repair out of pocket. The Association is wondering if there is any way stronger reflectors can be placed that the public cannot easily remove.	PENDING	
District 1	Covered bus stops between Redd Rd. and Artcraft. A large percentage of riders are elderly.	PENDING	
District 1	According to PCI, parts of Borderland are in the teens. From Westside to Strahan, Borderland has a PCI between 12-26. This street needs complete reconstruction.	PENDING	
District 1	Create a grant-based program for community organizations (schools, nonprofits, neighborhood associations, etc.) to be able to apply for funding to clean their neighborhoods and our city streets. Constituents have indicated that this type of program used to exist in the past. Please consider reestablishing a similar program for promoting the visual image of El Paso.	PENDING	



# Council Budget Requests

## District 1

By	Request	Department Response	Estimated Cost
District 1	Resurfacing request as well as leveling where the driveways meet the city road. Some work was done previously to this street and was left with a high incline when constituents enter and exit their driveways.	PENDING	
District 1	Constituents in this area are requesting a streetlight because this corner (and general area) becomes extremely dark at night. Due to its proximity to open desert, individuals park here and have use of space that leads to questionable activity which interferes with quality of life in this neighborhood.	PENDING	
District 1	This playground is currently D rated and is in dire need of repair.	PENDING	
District 1	Accessibility by providing sidewalks on Songland Rd that meet ADA requirements and improve quality of life. Please review picture of stormwater drainage that can be used as a model of what can be considered for Songland Rd since that street is meant to route stormwater.	PENDING	

# Council Budget Requests

## District 1

By	Request	Department Response	Estimated Cost
District 1	Update and improve restroom amenities at Westside Sports Complex.	PENDING	
District 1	Please place striping on Northern Pass street, adjacent to Northwestern. This street is an arterial road whose primary function is to move larger traffic over longer distance and it has high traffic as cars go to N. Desert Blvd to get to I-10 and also go into West Towne Marketplace. With Amazon being built nearby there will only be an increase in traffic in this area.	PENDING	
District 1	Add portable restroom at Westgreen Park.	PENDING	

# Council Budget Requests

## District 2

By	Request	Department Response	Estimated Cost
District 2	On May 21, we hosted a meeting with the Central Neighborhood Association regarding safety issues on Fort Blvd. Staff presented a solution to include two roundabouts to mitigate traffic and safety better in this area. We need to identify a funding source to fund this project.	The project design has been completed and is pending approval for the use of non-traditional material (white paper). Installation of quick build project is dependent on identifying available funding.	\$168,900
District 2	<p>Memorial Senior Center</p> <ul style="list-style-type: none"> <li>-New Handicap doors, as the current ones are too heavy for seniors</li> <li>-New Rugs at entrance, currently they are dirty and worn out, a tripping hazard.</li> <li>-Senior center sign is missing letters</li> <li>-Building needs to be painted inside and outside</li> <li>-New chairs as the current ones are old and many of them are torn</li> <li>-New water fountain, with water bottle filling station because it leaks and the floor is a slip hazard</li> <li>-New sign as the current one is missing letters</li> </ul>	PENDING	

# Council Budget Requests

## District 2

By	Request	Department Response	Estimated Cost
District 2	Creation of a Cultural Celebrations Fund for the Museums & Cultural Affairs Department. This fund will contribute and support cultural events that are put on by organizations throughout the year such as Black History Month, Women's History Month, LGBTQIA+ Pride, and Hispanic Heritage Month. The fund can help support special events by waiving fees or providing equipment for audio and visual needs. During last budget cycle, MCAD responded and said they would develop guidelines and application (to be approved by Council) to administer a fund of \$100,000 that could be implemented in Spring of 2025.	PENDING	
District 2	Resurface Raynor street from Aurora to Grant	PENDING	
District 2	Hilos de Plata Senior Center needs an ice machine and a refrigerator. The ice machine they have is too small for the center's size and the seniors have been buying bags of ice because it does not meet their needs.	PENDING	
District 2	Create a plan to plant 75 trees at Grandview Park. It is something that constituents continually ask us to do, since it is a big park and lacks shade.	PENDING	
District 2	Speeding mitigation along Magnetic Street, between Titanic and Hondo Pass.	PENDING	

# Council Budget Requests

## District 2

By	Request	Department Response	Estimated Cost
District 2	1861 Kentucky - A constituent living at this address uses a wheel chair and it is very dangerous for him to exit his vehicle, go on the street, and up Aurora to enter his house through the back. There are many cars that speed through Kentucky. A potential solution would be to install stop signs at Aurora and Kentucky to slow cars down.	PENDING	
District 2	ADA Sidewalk on Myles street from Richmond to Memorial Park. A blind resident has had many issues accessing Memorial Park from his house on Richmond because there is not a safe path for him to walk on. There is also a ton of speeding happening here because of the cars that are coming down from Scenic Drive.	PENDING	
District 2	Solar Street lights along Hondo Pass from Railroad US 54. This area has been very dark and many residents have requested more lighting for safety reasons. There is an ongoing streets project happening here and it would be ideal to add these lights during this construction. It would make the area whole.	PENDING	
District 2	Resurface/Reconstruct Guadalupe Drive, Sierra Madre Drive, Mount Baldy Dr, and Chisos Ln, and Tetons Dr, between Dyer and Diana. There are serious storm water issues in this area, and it seems they may be caused by the lack of addressing these streets. Residents have said that they were promised these streets would be fixed over a decade ago.	PENDING	

# Council Budget Requests

## District 3

By	Request	Department Response	Estimated Cost	Estimated Cost (Cont.)
District 3	More low cost to free spay and neuter options for residents and also possible additional professional marketing for adoption services.	<p>1. EPAS is at max capacity for providing low-cost S/N with current Staff.</p> <p>2. Adding new veterinarians (currently we have 2 openings) to increase the number of owned pet surgeries. This would also require us to hire 3-4 new Vet Techs (GS56) to assist with those surgeries due to the increased volume.</p> <p>3. Bring in outside High Volume spay/neuter veterinarians to provide 3-4 days of surgeries.</p> <p>4. Unsure of the professional marketing goal. We do utilize multiple outreach avenues, social media, billboards, radio, and television.</p> <p>5. Advertising costs depend on the media type and length of the advertisement.</p>	<p><b>Spayathon Costs:</b></p> <p>Vet teams that came in for 3 days (travel, per diem, day rate) - \$22,557</p> <p>Medical Supply Costs - \$7,583.53 dogs and \$4,403.12 cats</p> <p>Tent and heater rental - \$1,037.21</p> <p>(Not included, EPAS staff cost, overtime, and catering for staff and volunteers working the 12-16+ hour shifts)</p> <p>TOTAL COST: \$35,580.86</p> <p>Total surgeries – 435</p> <p>198 cats</p> <p>237 dogs</p>	<p><b>Advertising Costs:</b></p> <p>Billboards:</p> <p>Small - \$1,200 - \$2,200/ month / piece</p> <p>Large - \$3,000-\$4,000 / month / piece</p> <p>Digital - \$3,000-\$4,000 / month / piece</p> <p>Radio Ads:</p> <p>\$1,900 / month for 56 spots on one station</p> <p>12 Popular English Stations</p> <p>3 Popular Spanish Stations</p> <p>TV Spots:</p> <p>~\$2,000/month for 77 weekday, daytime spots</p> <p>Print Ads</p> <p>\$750 – 1 full page ad one time</p> <p>\$300 – 1 quarter ad one time</p>

# Council Budget Requests

## District 3

By	Request	Department Response	Estimated Cost
District 3	Requesting solar shades or canopies in Uber/Taxi and Long-term parking waiting areas that are not currently available.	We will continue to work towards improving our parking lots and will consider the addition of canopies to be included with new parking lot configurations. Solar panels are not recommended - the area failed FAA glare analysis for solar panels and it's too far away from the Terminal to be able to offset Terminal consumption.	\$900,000
District 3	Request funding to reconstruct Cedar Grove and Hacienda Heights streets that are under 20 PCI and in the most need.	Project is currently under design, working with EPWU on potential funding collaboration for Cedar Grove	Cedar Grove: 3,136,000.00 for Barker (PCI 14) JC Cramer-Balsam remaining public right of way are above PCI of 20 Hacienda Hights: no public right of way falls below a PCI of 20
District 3	Requesting reconstruction of streets that fall below 20 PCI grade, particularly in Hacienda and Cedar Grove neighborhoods.	Project is currently under design, working with EPWU on potential funding collaboration for Cedar Grove	

# Council Budget Requests

## District 3

By	Request	Department Response	Estimated Cost
District 3	requesting a Neighborhood Association mini grant program for beautification projects to include community gardens, cleanups, murals, trees, etc.	Our department previously administered the Love Your Block (LYB) grant program, which provided funding and technical support for similar neighborhood-led projects. This initiative demonstrated strong resident participation and meaningful neighborhood impact. Based on the scope and structure of LYB, we estimate the cost to administer a mini-grant program at approximately \$150,000 annually. This funding would cover a Love your Blok Fellow, mini grants to associations, outreach, technical assistance, and project monitoring.	\$150,000
District 3	Requesting funds for neighborhood cleanups to be held once a year in each neighborhood to include dumpsters, gloves, bags and tools.	Prior to this request ESD was already planning to increase the clean ups per District, i.e., from one clean up (8 annually) to two clean ups (16 annually). Currently, Rolloff dumpsters, gloves, bags, tools, and waters are provided. ESD will have an increase for the additional events but that has already been factored into the budget so no adjustment is needed. At this time, it is not feasible to do clean up in "Each Neighborhood" of the city but ESD is increasing the amount by 100%	\$10,000 already included in the budget no change needed.
District 3	Requesting funding for digital kiosks at high traffic locations within district to provide information on transit, city events and resources in both English and Spanish.	Rough estimate covers kiosk rated for outdoor/indoor, software, installation, annual maintenance fee. Power and cabling runs may result in additional cost.	\$30,000 - \$35,000 per kiosk



# Council Budget Requests

## District 3

By	Request	Department Response	Estimated Cost
District 3	Tree planting study to determine where to plant trees, to include irrigation system cost as well.	Parks New Master Plan will include a study Citywide to determine tree planting standards for the next 10 years.	Irrigation costs depend on the size of the area, so Parks needs to do an assessment and design to get an approximate cost.
District 3	Solar canopies at parks to fund lighting and provide a more sustainable and less expensive option.	Parks will analyze solar canopies in the market to see if they meet parks standards	Parks will do some research since the market has many products to project cost.
District 3	Requesting shade canopies for playgrounds within district that do not currently have them. There are grants available to fund up to \$10K per canopy should the city provide a skin care regimen program and training.	Parks will request grant information to apply and will look for funding to address canopy requests across the City	Estimated cost playground canopy \$250,000
District 3	Requesting funding for additional to continued programming at both senior citizen centers in District 3.	Senior funding for operations is allocated for all 10 senior centers citywide.	Seniors division has centralized operations budget for more efficiency and cost savings Allocated budget for senior approx. 2 million dollars

# Council Budget Requests

## District 3

By	Request	Department Response	Estimated Cost
District 3	Short Term Rental Alliance needs budget for education and online presence to assist with rules and regulations and enforcement of current ordinances.	The City is solely responsible to implement the adopted City rules, regulations, and enforcement of City ordinances and we will continue to assist all stakeholders and partners with the outreach and education of our City Codes.	
District 3	Reconstruction of walking path at Gary del Palacio park.	Parks paths are maintained by the Park's Department, Parks has this item to be fix for FY25, crew working on plan and timeframe.	Quote was requested, we will update asap.
District 3	Requesting traffic studies at schools and provide traffic calming options to those at most risk - possibly signage or cut curbs or roundabouts. Could this be from Neighborhood Traffic Program?	There is currently an agreement for federal funding that is on hold which looks at safe routes to schools	
District 3	Speed enforcement measures and/or signage to helps in residential areas, such as posting of speed limits in these areas to assist with deterrence.	To provide an appropriate option, it will be helpful to obtain a more precise location so the department can review and determine the best course of action.	

# Council Budget Requests

## District 4

By	Request	Department Response	Estimated Cost
District 4	Funding for traffic roundabout to reduce speeding and improve safety neay Joey Barraza and Vino Park, and intersections of Rick Husband and McCombs and Sean Haggerty.	McCombs is a TXDOT roadway, coordination with TXDOT Required	\$6,000,000
District 4	Allocate capitol improvement funds to develop a multi-use drainage trail from Gateway North to Dyer, modeled after the Playa Drain Trail on Delta.	CID Grant Funded is exploring federal funding to develop a trail alog NE Drain from US-54 to Dyer	\$11,700,000
District 4	Request funding for a shared bike lane infrastructure on McCombs to expand multimodal access and promote active Transportaion. City Goal: Support sustainability and regional mobility through accessible transportation options.	McCombs is a TXDOT roadway, coordination with TXDOT Required	Needs more analysis to establish limits. Cost for SUP estimated a \$2M per mile
District 4	Request funding for a shared bike lane infrastructure on McCombs to expand multimodal access and promote active Transportaion. City Goal: Support sustainability and regional mobility through accessible transportation options.	McCombs is a TXDOT roadway, coordination with TXDOT Required	Needs more analysis to establish limits. Cost for SUP estimated a \$2M per mile

# Council Budget Requests

## District 4

By	Request	Department Response	Estimated Cost
District 4	Establish a dedicated travel fund for City Staff and each of the City Council Districts and Mayor, to engage in direct advocacy at the state and federal level on behalf of the City of El Paso. This fund will support travel to government centers such as Austin Texas and Washington, D. C. for meetings with legislators, agencies, and partners to secure funding, influence policy, and elevate El Paso's priorities to advocate for the City's state and federal agendas. Goal: strategic, in-person advocacy is essential to advancing the City's goals in infrastructure, public safety, economic development, and quality of life. A dedicated travel fund will ensure our City Council Districts and Mayor participate in legislative sessions and hearings, build relationships with key decision makers, pursue grants and federal/state funding opportunities, represent El Paso in coalitions and regional initiatives.	PENDING	
District 4	Allocate public art funding for community mural at Chuck Heinrich Park to celebrate local culture and identity. City Goal: Enrich public spaces and promote cultural expression through community-driven art.	Cost based on two previous mural commissions; rep indicated permission would need to be gained from EPWU for property as well	\$130,000

# Council Budget Requests

## District 4

By	Request	Department Response	Estimated Cost
District 4	Requesting the donation of a portion of land at Metro 31(Diana and Dyer) for a visionary community project in District 4. A local constituent is prepared to lead the development of a 60-100 ft spire that will serve as a landmark and focal point for Northeast El Paso. He has committed to raising all necessary funds, securing sponsorships, and working with a licensed architect to bring this project to life at no cost to the city.	Pending response	
District 4	Request funding to construct a BMX Park on Transmountain open space area (prior Police Headquarters designated space) for youth and families. Average economic impact: USA BMX national events, which are typically three- day events, generate an average of \$3 million in economic impact. Larger Events: larger events, like the Grand Nationals, can bring over \$10 million of business to a city. City Goal: promote economic development, youth engagement, health, and equitable recreational opportunities.	Any type of big project and construction requieres a Capitol Improvement planning and funding. Parks will start its 10 year Masterplan and this is the perfect oportunity for community to give feedback on future Capitol Projects as this one.	N/A
District 4	This request is to fund development of community gardens in Northeast Neighborhoods: Mesquite Hills and Redstone Ranch/Joey Barraza and Vino Memorial Park. These gardens will serve as inclusive family-oriented spaces to promote neighborhood pride, support health and wellness, and environmental education. Goal: Encourages community engagement and volunteerism, provides educational and recreational opportunities for families, enhances quality of life and public green space usage and aligns with the city's goals for sustainability and wellness.	Both locations will need studies by our Land Managenment division to identify water resources and the other requirements to built a community garden	Parks will need to analyze the size and other components to project a cost.

# Council Budget Requests

## District 4

By	Request	Department Response	Estimated Cost
District 4	Allocate capital improvement funds to repave Fairbanks Drive. This arterial street is severely damaged by flooding and deterioration. The goal is to improve safety and infrastructure quality, maintain safe, reliable infrastructure and enhance neighborhood livability.	Segments of Fairbanks Dr. are currently funded for resurfacing but have not been programmed(scheduled) within the Street Resurfacing schedule.	
District 4	Install additional lighting at Skyline Optimist Park to improve safety and extend park usability. City Goal: Enhance public safety and increase access to quality recreational facilities. Funding: Parks and Maintenance	Enhance Park lighting requires a photometric study to determine the best locations to install new light poles as well the strength of th lighting. This would require additional funding in addition to the maintenance budget.	
District 4	Fund targeted repairs and improvements on Sean Haggerty Drive to address aging roadway conditions and improve traffic flow.	Segments of Sean Haggerty Drive are currently funded for resurfacing but have not been programmed(scheduled) within the Street Resurfacing schedule. Traffic study will be required in order to determine traffic flow improvements	
District 4	Fannin Elementary and Veterans Park – MOU and Park Expansion - Create an MOU with EPISD (Fannin Elementary) to expand Veterans Park to include the playground, basketball courts and the school gym to designate for use as a senior center.	Parks will reach out EPISD officials' to start a conversation on this matter	No cost associated at this moment

# Council Budget Requests

## District 5

By	Request	Department Response	Estimated Cost
District 5	Request for a dedicated budget allocation to support animal services outreach efforts in District 5, including pet microchipping drives, pet food distributions, and free or low-cost vaccination clinics. As one of the fastest-growing districts in the city, District 5 has seen a rising need for accessible and affordable animal care services. Community campaign to responsible pet ownership and keeping animals safe, healthy, and out of the shelter system.	EPAS has microchip events that are in different areas throughout town. Pet food distribution is performed at our main shelter through the pet pantry. The Libraries have teamed up with the El Paso Community Foundation to provide pet food pantries at all El Paso Libraries. The Esperanza Acosta Morena branch is in D5. EPAS provides free vaccinations during our Mega Vaccination clinics where we provide them for free. Space is the biggest driver for these events since we vaccinate over 500 pets and these are drive-thru events. Lots of room is needed for the volume of vehicle going through the clinics. EPAS can develop events for each district so the representative can inform their constituents and receive the different offerings.	EPAS receives grants for vaccinations through Petco Love. Funding is already allocated for microchips and the Library pet pantry is funded by the Community Foundation.
District 5	I am requesting funding for the installation of streetlights along Montwood Drive—between Rich Beem and John Hayes, adjacent to the Eastside Sports Complex. This request will enhance public safety, accessibility, and the overall experience for families who live in area.	TIRZ#9 dissolution funding opportunity.	\$770,000 Approximately 27DMA center median

# Council Budget Requests

## District 5

By	Request	Department Response	Estimated Cost
District 5	I am requesting funding for the installation of streetlights along Mike Price Drive and Tim Foster in District 5. These high-traffic roads lack adequate lighting in certain areas, and residents have expressed ongoing public safety concerns.	CID will develop a cost estimate and will coordinate with Street & Maintenance on future funding and project opportunities	Mike Price: Pebble Hills - Edgmere 27 SMA Tim Foster: Montwood-Charlies Foster 13 SMA Gil Reyes-Medow Lark 8 SMA Ralph Seiting-Edgmere 13 SMA \$1,719,000.00
District 5	I am requesting funding for the installation of street light poles on Edgemere and Tierra Este, the streets fronting El Dorado High School. Parents, students, and teachers have expressed concerns about the lack of lighting—especially during evening activities—when the area becomes pitch black, raising significant safety concerns.	CID will develop a cost estimate and will coordinate with Street & Maintenance on future funding and project opportunities	\$451,500.00 Note Warrant Study for Edgmere is required TxDOT ROW



# Council Budget Requests

## District 5

By	Request	Department Response	Estimated Cost
District 5	Request funding through grant opportunities to expand our current Hidden Disabilities Sunflower Program—successfully implemented at the El Paso International Airport—across our broader organization, including public spaces such as the El Paso Zoo, Libraries, and Museums. This program offers a discreet and effective way for individuals with non-visible disabilities to signal their need for additional support by wearing a sunflower lanyard, enabling staff to respond with greater understanding and assistance. With this funding, we aim to extend the program to all city facilities by providing staff training, awareness materials, and essential program resources. This expansion will enhance inclusion and accessibility throughout our organization and reflects our continued commitment to equity and support for all individuals.	Strategic and Legislative Affairs (SLA) identified funding compatible for the opportunities for the Hidden Disabilities Sunflower Program, including the federal Administration for Community Living (ACL) and private grants from the Kessler Foundation, Borealis Philanthropy Disability Inclusion Fund, and others. SLA will work with City Departments and District 5 Representative to develop an implementation schedule and prioritization criteria.	\$200,000

# Council Budget Requests

## District 5

By	Request	Department Response	Estimated Cost
District 5	Request funding for the continuation of our Neighborhood Improvement Project (NIP) by seeking available grant opportunities. Through NIP, our community has had the invaluable opportunity to directly identify and prioritize small-scale, permanent physical improvements that enhance the quality of life for our residents. This program has also strengthened our sense of community and fostered direct collaboration between residents and the City.	The entirety of the \$5 million allocated from the 2022 bond is to be fully committed to recommended projects, leaving no remaining funds to support a new round of NIP projects. To continue the program, a new allocation of at least \$5 million would be required. Grant compatibility should be considered . Many grants have specific restrictions on eligible projects and funding uses, necessitating careful alignment with NIP objectives, and possibly matching fund requirements.	\$5,000,000 (project implementation) + \$1,250,000 Design and Engineering Costs for a total of \$6,250,000.00
District 5	District 5 is home to several smart growth communities where residents access their driveways and garages through alleyways. Unfortunately, many of these alleyways have become hotspots for issues such as illegally parked or non-operational vehicles, trash buildup, and overgrown weeds. I am requesting funding to support educational outreach on property owner responsibilities, as well as to enhance community cleanup efforts in these areas	The Code Department has outreach material to assist with property owner responsibilities. ESD will work with Code and PIO to review flyers and determining if any updates are needed prior to sending out flyers to residents.	No budget change needed

# Council Budget Requests

## District 5

By	Request	Department Response	Estimated Cost
District 5	Request for additional budget for median upkeep, cleaning and weed spraying in District 5	Median maintenance is funded through the environmental fee. To increase median maintenance we can add an additional work crew which would consist of 1 - equipment operator, 1 - Solid Waste Lead Service Worker and 4 - Solid Waste Service Worker. This would increase median miles completed by 26 median miles. Each crew can complete approximately 1-mile per 2-weeks, depending on the amount of vegetation. There will also be start up costs for the crew which includes a Traffic Mounted Attenuator, grab haul truck, Pick up truck and maintenance equipment (weed eaters, etc).	Start up costs- \$205,000, Annual Costs - \$251,450, Total Cost for 1st year - <b>\$456,450</b>
District 5	Request for senior programming and meal services at The Beast Urban Park in District 5. As you know, District 5 is one of the fastest-growing and most densely populated areas in the City of El Paso. Despite this growth, it is a district in the city without a designated senior center. Our senior population deserves equitable access to services and community space that promote wellness, engagement, and social connection.	Senior programming started two weeks ago at the Beast with great results and Parks will be reaching out to our partner El Paso County who manages the Nutrition Program to look if we can add meals to the Beast. County requested 200,000 to cover cost of seniors on waiting list at existing facilities.	No cost associated at this moment

# Council Budget Requests

## District 5

By	Request	Department Response	Estimated Cost
District 5	Request funding to replace the existing fountain at the Tierra Buena Dog Park in District 5, which staff has attempted to repair multiple times without success. After careful evaluation by staff, it has been determined that a full replacement is necessary. The estimated cost for a new fountain is approximately \$2,500. This water fountain has been inoperable for over a year.	Parks has ordered the fountains for multiple locations.	\$2,500 per unit
District 5	Request for funding for shaded canopies for the East Side Sports Complex after Phase II completion.	Parks in collaboration with CID are designing and will complete the project on Phase II of ESSC	N/A
District 5	Request for funding for shaded canopies on the East Side Sports Complex after completion of phase II.	Parks in collaboration with CID are designing and will complete the project on Phase II of ESSC	N/A
District 5	Request for funding for enhancements to Desert Sands Park and Spanish Castle Park in District 5. Constituents have requested for shade over playground.	Parks and Community Development work together to find funding for this requests since canopies are a big investment to cover with our operational budget.	\$250,000 approximate cost per canopy.

# Council Budget Requests

## District 5

By	Request	Department Response	Estimated Cost
District 5	Request for funding to continue additional resources city wide, including in District 5 for the office of veteran and military affairs. Request to hold possible veteran resource fair in Far East El Paso. Focus is in the areas of homelessness prevention, health and wellness, mental health resources, and skill training with workforce reintegration.	SLA feels confident that we can put together a resource fair with the current proposed budget. The costs of these are not high.	
District 5	Over the past six months, my office has received around 78 reports of inoperable street light poles in District 5, highlighting a growing concern for public safety in our neighborhoods. I'm requesting a full inventory and operational assessment of all street lights in the district, along with the exploration of a technology-driven solution to detect outages in real time—so we're not relying solely on constituent reports. Proactively addressing this issue will help us respond faster, improve safety, and better serve our community.	SAM is in the process of preparing to implement the Smart Street Lighting Program, which includes software that will enable real-time outage detection, predictive maintenance, and faster response times. The department is actively gathering information and evaluating integration options with the City's existing gateway. The streetlight inventory will also be made available through one of the department's GIS layers. Additionally we are finding ways to find alternate funding for City ROW that does not have existing street illumination.	\$75,000

# Council Budget Requests

## District 5

By	Request	Department Response	Estimated Cost
District 5	I'm requesting funding to support and produce cultural, family-friendly events right in District 5. With traffic and accessibility being ongoing concerns, it's important to meet people where they are by bringing quality programming directly into our neighborhoods. Partnering with Parks & Recreation, especially at venues like the Beast Urban Parks will allow us to host safe, inclusive events that celebrate our diverse culture, foster community pride, and provide positive activities for families and youth without requiring them to travel across the city. Farmers market in District 5, Arts Festivals, etc.	PENDING	
District 5	Funding to increase the hours of operation on Saturdays for the Beast Urban Park Recreation Center. Currently, the facility is open from 6:00 am to 9:00 pm on weekdays but closes at 2:00 pm on Saturdays. Extending Saturday hours would provide greater accessibility for families and youth who often have more availability on weekends. By keeping the center open later, we can ensure more residents are able to take full advantage of this incredible community resource for recreation, fitness, and family time.	PENDING	

# Council Budget Requests

## District 5

By	Request	Department Response	Estimated Cost
District 5	Exploring additional grant opportunities to support small businesses in District 5 and across El Paso. Our small businesses are the backbone of the local economy, and providing them with access to funding, resources, and technical assistance is essential for long-term growth and resilience. By identifying and securing new grant opportunities, we can help entrepreneurs expand, create jobs, and continue contributing to the vibrancy and strength of our community.	PENDING	
District 5	Additional funding support, through grants or donations; to expand tree planting efforts in District 5 and across El Paso through 915 Tree Keepers. This initiative will help create safer, more walkable, and connected neighborhoods by providing much-needed shade and green space, particularly in underserved areas. As our city faces rising temperatures and the growing impact of extreme heat, increasing tree canopy is a proven way to improve public health, reduce heat islands, and promote environmental resilience. There are parks in District 5 that have no trees.	PENDING	
District 5	Enhance Public Education and Outreach on Pet Ownership and Ordinances for animal welfare and services.	PENDING	
District 5	Request to support additional community, city-wide clean up events (min 2 per year) and include District offices in clean up efforts.	PENDING	

# Council Budget Requests

## District 6

By	Request	Department Response	Estimated Cost
District 6	Median landscaping upgrades on Saul Kleinfeld Dr. from Montana to N. Zaragoza Rd.	2.6 Miles median and lighting	\$3,278,000
District 6	The restriping and ongoing maintenance of the bike lanes in District 6 to enhance visibility and ensure safety for all users.	Bike lane striping is maintained within our Arterial striping program. We do not currently have maintainance schedule for the bike symbols within the the bike lane or green pavement markings to due to cost.	



# Council Budget Requests

## District 7

By	Request	Department Response	Estimated Cost
District 7	A full week of celebration of Cesar Chavez Day. I will be happy to assist in the coordination of activities to include a Fun Walk, Cesar Chavez Day at Lincoln Park, movies at the MACC, March to the Placita, Library Reading activities, etc.	PENDING	

# Council Budget Requests

## District 8

By	Request	Department Response	Estimated Cost
District 8	Lower Galatzan Park is requesting lighting and field improvements. These fields are very dark at night and with poor field conditions children often get hurt. Please consider putting in solar lights to add visibility for children.	PENDING	

# Requested Council Action

1. Reduce tax rate from **76.1** to **75.9** cents (\$972K)
2. Reduce use of fund balance from **\$4.0M** to **\$3.25M** (\$750K)
3. Restore funding for vacancies by \$750K
4. Restore funding for facility improvements/repairs from \$4.4M to \$4.9M (\$500K)

# FY 2026 Budget Process

- ✓ • **March** – 5 Year Forecast and Strategic Budget Development session
- ✓ • **April** – Launched Chime-In Budget Survey
- ✓ • **April/May** – Community Budget Workshops
- ✓ • **June** – Individual Council Budget Briefings
- ✓ • **July 7 – 8** Budget Presentations
  - **July 31** – Council Meeting – Certified Property Values and Introduce Tax Rate
  - **August 12** – Council Meeting - Public Hearing on the Tax Rate
  - **August 18** – Council Meeting - Public Hearing on the Proposed Budget
  - **August 19** – Council Meeting –Budget and Tax Rate Adoption

## MISSION



Deliver exceptional services to support a high quality of life and place for our community.

## VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



## VALUES

Integrity, **R**espect, **E**xcellence,  
**A**ccountability, **P**eople



## MISIÓN



Brindar servicios excepcionales  
para respaldar una vida y un  
lugar de alta calidad para  
nuestra comunidad

## VISIÓN



Desarrollar una economía regional  
vibrante, vecindarios seguros y  
hermosos y oportunidades  
recreativas, culturales y educativas  
excepcionales impulsadas por un  
gobierno de alto desempeño



## VALORES

Integridad, Respeto, Excelencia,  
Responsabilidad, Personas