



CITY OF EL PASO

FY 2026-2027

PRELIMINARY BUDGET



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CITY OF EL PASO
ALL FUNDS TOTAL CITY

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	393,687,330	404,960,973	426,054,312	455,718,040	29,663,728	7%	462,607,810
PENALTIES AND INTEREST - DELINQUENT TA	2,323,360	2,723,031	1,205,056	-	(1,205,056)	-100%	-
SALES TAXES	224,200,631	227,489,576	234,392,085	255,053,633	20,661,548	9%	259,162,242
FRANCHISE FEES	92,773,446	91,900,538	97,774,372	95,438,214	(2,336,158)	-2%	99,495,036
CHARGES FOR SERVICES	146,617,499	156,619,553	154,661,171	162,780,726	8,119,555	5%	170,820,758
FINES AND FORFEITURES	7,783,474	7,815,734	7,628,478	7,950,585	322,107	4%	8,200,153
LICENSES AND PERMITS	14,568,852	14,111,628	14,379,977	13,942,365	(437,612)	-3%	14,604,237
INTERGOVERNMENTAL REVENUES	161,080,117	153,121,952	67,869,674	56,831,155	(11,038,519)	-16%	59,569,552
INTEREST	42,532,575	46,286,839	14,580,200	16,067,000	1,486,800	10%	16,549,010
RENTS AND OTHER	39,061,603	35,729,642	27,641,333	27,427,185	(214,149)	-1%	28,947,974
OTHER SOURCES (USES)	101,020,571	124,314,321	2,549,534	2,506,148	(43,386)	-2%	2,667,557
OPERATING TRANSFERS IN	172,920,981	239,780,003	164,046,570	134,428,468	(29,618,102)	-18%	138,461,322
SIF REVENUES	76,440,654	78,532,797	75,024,737	76,975,352	1,950,615	3%	78,932,933
ENTERPRISE REVENUES	89,937,498	102,054,834	94,639,909	100,303,123	5,663,214	6%	104,680,322
TOTAL REVENUES	1,564,948,591	1,685,441,422	1,382,447,408	1,405,421,994	22,974,586	2%	1,444,698,907
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	432,492,910	451,820,576	457,817,796	473,252,552	15,434,757	3%	494,196,192
EMPLOYEE BENEFITS	145,852,412	153,165,102	163,291,891	167,719,150	4,427,260	3%	172,913,737
CONTRACTUAL SERVICES	3,283,881	3,428,708	3,376,639	3,424,986	48,347	1%	3,493,486
PROFESSIONAL SERVICES	82,020,346	89,266,027	90,459,298	97,099,455	6,640,157	7%	101,217,130
OUTSIDE CONTRACTS	125,129,522	137,431,026	156,766,583	154,773,834	(1,992,749)	-1%	169,199,223
INTERFUND SERVICES	12,242,680	14,622,603	13,490,820	14,764,819	1,273,999	9%	15,663,506
OPERATING LEASES	5,400,003	5,983,891	6,329,480	6,533,468	203,988	3%	7,089,827
FUEL AND LUBRICANTS	9,490,375	8,453,473	11,992,722	12,094,737	102,015	1%	12,600,787
MATERIALS AND SUPPLIES	48,280,339	53,918,944	48,619,767	50,565,073	1,945,306	4%	53,951,606
MAINTENANCE AND REPAIRS	13,718,697	16,053,536	16,627,570	17,938,973	1,311,403	8%	19,598,129
MINOR EQUIPMENT AND FURNITURE	11,257,618	8,810,336	4,617,990	4,197,366	(420,624)	-9%	4,589,041
COMMUNICATIONS	4,524,785	3,562,514	4,857,630	4,655,717	(201,913)	-4%	5,073,058
UTILITIES	27,623,999	27,735,671	29,818,742	30,531,646	712,905	2%	32,284,091
TRAVEL	1,650,452	2,066,819	2,496,656	2,587,933	91,277	4%	2,846,726
OTHER OPERATING EXPENDITURES	79,431,018	74,749,172	28,014,894	30,212,644	2,197,749	8%	32,066,244
COMMUNITY SERVICE PROJECTS	23,919,112	19,538,412	14,312,141	15,975,541	1,663,400	12%	17,569,747
INTEREST EXPENSE	66,946,590	66,497,069	58,847,593	60,321,087	1,473,494	3%	62,130,720
PRINCIPAL	68,847,594	107,075,000	73,975,000	77,244,379	3,269,379	4%	84,968,817
OTHER NON-OPERATING EXPENDITURES	3,683,404	25,501,818	6,371,932	6,461,797	89,865	1%	6,994,126
GRANT MATCH	734,222	920,989	2,845,487	5,136,637	2,291,150	81%	5,650,300
OPERATING TRANSFERS OUT	237,965,233	323,701,803	140,290,238	133,702,746	(6,587,492)	-5%	137,713,828
CAPITAL OUTLAY	200,229,200	220,595,370	47,226,542	36,227,454	(10,999,088)	-23%	39,122,178
TOTAL EXPENDITURES	1,604,724,391	1,814,898,859	1,382,447,408	1,405,421,994	22,974,586	2%	1,480,932,500

CITY OF EL PASO
GENERAL FUND TOTAL CITY

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	264,776,056	278,560,835	304,878,594	328,449,568	23,570,974	8%	333,418,311
PENALTIES AND INTEREST - DELINQUENT TA	1,582,472	1,876,692	-	-	-	-	-
SALES TAXES	137,424,694	140,655,984	146,725,816	157,931,000	11,205,184	8%	160,280,930
FRANCHISE FEES	58,936,544	58,655,922	61,742,911	61,115,800	(627,111)	-1%	63,740,314
CHARGES FOR SERVICES	34,941,365	34,724,936	35,249,668	35,384,174	134,507	-	36,955,949
FINES AND FORFEITURES	7,066,953	7,099,800	6,960,004	7,217,685	257,681	4%	7,445,255
LICENSES AND PERMITS	12,906,968	12,344,927	12,089,877	11,706,365	(383,512)	-3%	12,182,137
INTERGOVERNMENTAL REVENUES	5,261,321	3,631,933	3,926,915	3,812,969	(113,946)	-3%	4,075,266
INTEREST	5,962,786	8,940,364	2,500,000	2,500,000	-	-	2,575,000
RENTS AND OTHER	14,344,989	12,614,571	12,647,750	14,084,101	1,436,351	11%	14,548,506
OTHER SOURCES (USES)	2,891,883	545,696	-	-	-	-	-
OPERATING TRANSFERS IN	37,035,555	39,101,183	38,970,157	33,118,656	(5,851,501)	-15%	34,112,216
TOTAL REVENUES	583,131,588	598,752,842	625,691,692	655,320,318	29,628,627	5%	669,333,884
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	295,646,930	314,422,949	332,365,972	345,791,472	13,425,500	4%	363,670,717
EMPLOYEE BENEFITS	113,681,028	119,505,355	115,305,232	119,203,894	3,898,663	3%	123,588,168
CONTRACTUAL SERVICES	1,615,975	1,837,310	1,726,639	1,774,986	48,347	3%	1,810,486
PROFESSIONAL SERVICES	10,311,069	13,104,603	12,995,869	13,628,298	632,429	5%	14,763,607
OUTSIDE CONTRACTS	33,455,513	37,516,349	42,067,421	48,251,320	6,183,900	15%	52,534,310
INTERFUND SERVICES	4,695,139	5,439,823	4,916,584	5,184,286	267,702	5%	5,506,176
OPERATING LEASES	2,084,531	2,484,086	2,743,862	3,054,274	310,412	11%	3,318,634
FUEL AND LUBRICANTS	3,817,573	3,424,296	3,923,829	4,071,905	148,076	4%	4,120,274
MATERIALS AND SUPPLIES	12,905,551	15,814,706	16,071,441	16,867,652	796,211	5%	18,002,661
MAINTENANCE AND REPAIRS	7,393,715	8,828,563	8,818,785	9,545,932	727,147	8%	10,379,693
MINOR EQUIPMENT AND FURNITURE	2,006,586	2,850,954	1,836,344	2,347,258	510,914	28%	2,567,698
COMMUNICATIONS	2,599,785	2,106,054	2,891,150	2,588,014	(303,136)	-10%	2,814,070
UTILITIES	21,961,368	22,440,173	23,534,103	24,328,461	794,358	3%	25,791,765
TRAVEL	478,155	461,120	834,966	952,632	117,666	14%	1,047,895
OTHER OPERATING EXPENDITURES	6,791,222	5,444,330	8,617,584	8,328,533	(289,051)	-3%	8,922,373
COMMUNITY SERVICE PROJECTS	69,338	25,834	156,000	103,562	(52,438)	-34%	113,918
OTHER NON-OPERATING EXPENDITURES	1,231,083	1,116,734	1,688,122	1,709,322	21,200	1%	1,855,530
GRANT MATCH	1,359,460	1,252,655	1,575,530	1,966,760	391,230	25%	2,163,437
OPERATING TRANSFERS OUT	47,328,006	46,728,568	43,471,312	45,411,758	1,940,446	4%	46,774,111
CAPITAL OUTLAY	1,972,344	1,029,400	150,948	210,000	59,052	39%	216,300
TOTAL EXPENDITURES	571,404,372	605,833,861	625,691,692	655,320,318	29,628,627	5%	689,961,823

CITY OF EL PASO
NON-GENERAL FUND TOTAL CITY

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	128,911,274	126,400,138	121,175,718	127,268,472	6,092,754	5%	129,189,499
PENALTIES AND INTEREST - DELINQUENT TA	740,888	846,339	1,205,056	-	(1,205,056)	-100%	-
SALES TAXES	86,775,936	86,833,592	87,666,269	97,122,633	9,456,364	11%	98,881,312
FRANCHISE FEES	33,836,902	33,244,616	36,031,461	34,322,414	(1,709,047)	-5%	35,754,722
CHARGES FOR SERVICES	111,676,134	121,894,617	119,411,503	127,396,551	7,985,048	7%	133,864,809
FINES AND FORFEITURES	716,521	715,935	668,475	732,900	64,425	10%	754,898
LICENSES AND PERMITS	1,661,883	1,766,701	2,290,100	2,236,000	(54,100)	-2%	2,422,100
INTERGOVERNMENTAL REVENUES	155,818,796	149,490,019	63,942,759	53,018,186	(10,924,573)	-17%	55,494,286
INTEREST	36,569,789	37,346,475	12,080,200	13,567,000	1,486,800	12%	13,974,010
RENTS AND OTHER	24,716,614	23,115,071	14,993,583	13,343,084	(1,650,499)	-11%	14,399,468
OTHER SOURCES (USES)	98,128,687	123,768,626	2,549,534	2,506,148	(43,386)	-2%	2,667,557
OPERATING TRANSFERS IN	135,885,427	200,678,820	125,076,413	101,309,812	(23,766,601)	-19%	104,349,107
SIF REVENUES	76,440,654	78,532,797	75,024,737	76,975,352	1,950,615	3%	78,932,933
ENTERPRISE REVENUES	89,937,498	102,054,834	94,639,909	100,303,123	5,663,214	6%	104,680,322
TOTAL REVENUES	981,817,003	1,086,688,580	756,755,716	750,101,676	(6,654,041)	-1%	775,365,023
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	136,845,980	137,397,627	125,451,823	127,461,080	2,009,257	2%	130,525,475
EMPLOYEE BENEFITS	32,171,385	33,659,747	47,986,659	48,515,256	528,597	1%	49,325,569
CONTRACTUAL SERVICES	1,667,906	1,591,399	1,650,000	1,650,000	-	-	1,683,000
PROFESSIONAL SERVICES	71,709,276	76,161,424	77,463,429	83,471,157	6,007,728	8%	86,453,523
OUTSIDE CONTRACTS	91,674,009	99,914,677	114,699,162	106,522,514	(8,176,648)	-7%	116,664,913
INTERFUND SERVICES	7,547,541	9,182,780	8,574,236	9,580,533	1,006,297	12%	10,157,330
OPERATING LEASES	3,315,472	3,499,805	3,585,618	3,479,194	(106,424)	-3%	3,771,193
FUEL AND LUBRICANTS	5,672,802	5,029,177	8,068,893	8,022,832	(46,061)	-1%	8,480,513
MATERIALS AND SUPPLIES	35,374,787	38,104,238	32,548,326	33,697,421	1,149,095	4%	35,948,946
MAINTENANCE AND REPAIRS	6,324,982	7,224,973	7,808,785	8,393,041	584,256	7%	9,218,436
MINOR EQUIPMENT AND FURNITURE	9,251,032	5,959,381	2,781,646	1,850,108	(931,538)	-33%	2,021,343
COMMUNICATIONS	1,925,000	1,456,459	1,966,480	2,067,703	101,223	5%	2,258,988
UTILITIES	5,662,631	5,295,498	6,284,639	6,203,185	(81,453)	-1%	6,492,326
TRAVEL	1,172,297	1,605,699	1,661,690	1,635,301	(26,389)	-2%	1,798,831
OTHER OPERATING EXPENDITURES	72,639,796	69,304,843	19,397,310	21,884,111	2,486,800	13%	23,143,871
COMMUNITY SERVICE PROJECTS	23,849,773	19,512,578	14,156,141	15,871,979	1,715,838	12%	17,455,828
INTEREST EXPENSE	66,946,590	66,497,069	58,847,593	60,321,087	1,473,494	3%	62,130,720
PRINCIPAL	68,847,594	107,075,000	73,975,000	77,244,379	3,269,379	4%	84,968,817
OTHER NON-OPERATING EXPENDITURES	2,452,321	24,385,084	4,683,810	4,752,475	68,665	1%	5,138,597
GRANT MATCH	(625,238)	(331,666)	1,269,957	3,169,876	1,899,920	150%	3,486,864
OPERATING TRANSFERS OUT	190,637,226	276,973,235	96,818,926	88,290,988	(8,527,938)	-9%	90,939,718
CAPITAL OUTLAY	198,256,857	219,565,970	47,075,594	36,017,454	(11,058,140)	-23%	38,905,878
TOTAL EXPENDITURES	1,033,320,019	1,209,064,998	756,755,716	750,101,676	(6,654,041)	-1%	790,970,677

Animal Services

Mission

Deliver exceptional services to support a high quality of life for our pets, ensuring their five freedoms.

FY 2027 Total Budget

\$17,363,869

Non-General Fund

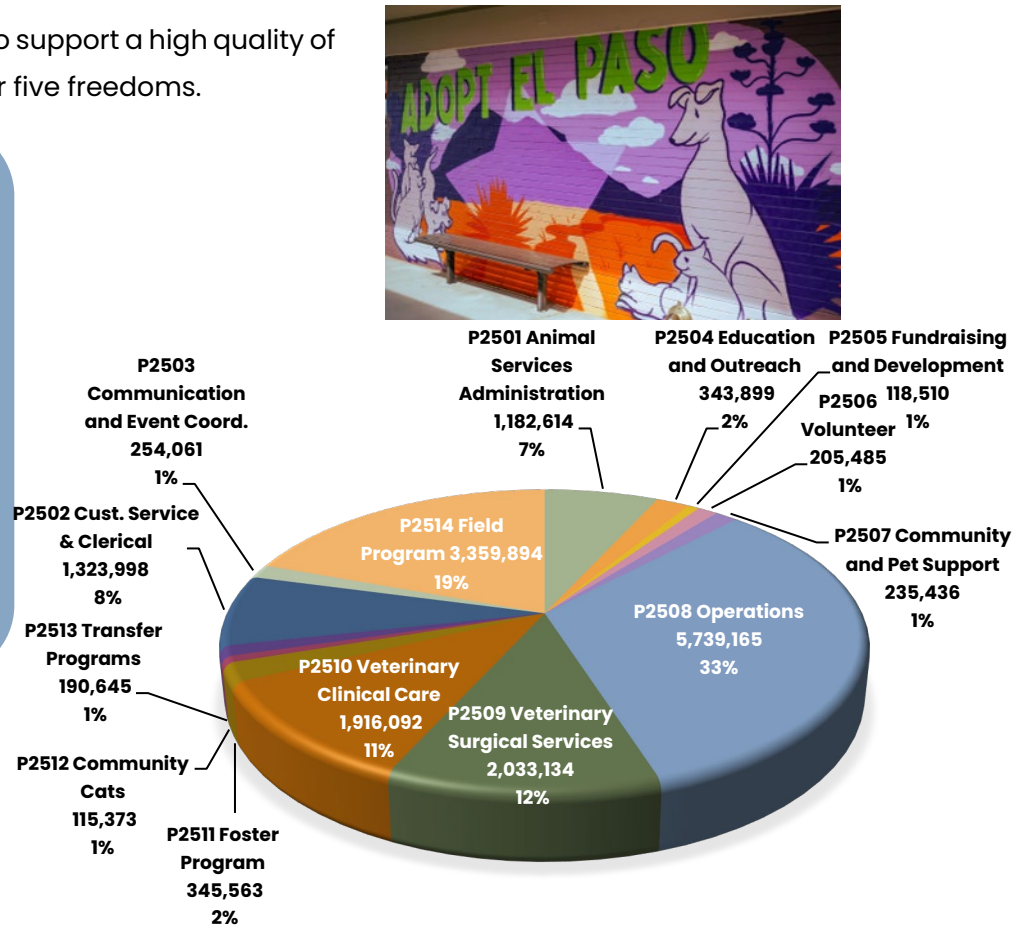
\$17,363,869

Total FTE's

188.00

Non-General Fund FTE's

188.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P2501 Animal Services Administration	1,182,614	1,220,570
P2504 Education and Outreach	343,899	352,399
P2505 Fundraising and Development	118,510	121,985
P2506 Volunteer	205,485	213,193
P2507 Community and Pet Support	235,436	246,371
P2508 Operations	5,739,165	5,980,462
P2509 Veterinary Surgical Services	2,033,134	2,185,144
P2510 Veterinary Clinical Care	1,916,092	2,014,499

Animal Services

Program	FY 2027 Preliminary	FY 2028 Outlook
P2511 Foster Program	345,563	356,860
P2512 Community Cats	115,373	119,969
P2513 Transfer Programs	190,645	196,744
P2502 Cust. Service & Clerical	1,323,998	1,404,068
P2503 Communication and Event Coord.	254,061	273,812
P2514 Field Program	3,359,894	3,467,189
Total:	17,363,869	18,153,264

CITY OF EL PASO
ALL FUNDS 225 ANIMAL SERVICES

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	53,689	134,970	207,680	343,000	135,320	65%	367,340
LICENSES AND PERMITS	1,153,410	1,163,082	1,400,000	1,200,000	(200,000)	-14%	1,296,000
INTERGOVERNMENTAL REVENUES	656,134	1,793,311	2,118,742	1,800,000	(318,742)	-15%	1,980,000
RENTS AND OTHER	68,950	63,745	3,050	7,000	3,950	130%	7,210
OPERATING TRANSFERS IN	8,795,877	14,887,785	12,509,524	14,013,869	1,504,345	12%	14,434,285
TOTAL REVENUES	10,728,061	18,042,893	16,238,996	17,363,869	1,124,873	7%	18,084,835
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	7,108,804	8,286,786	7,971,090	8,564,047	592,958	7%	8,788,183
EMPLOYEE BENEFITS	2,095,084	2,567,790	2,775,276	2,969,756	194,480	7%	3,026,791
PROFESSIONAL SERVICES	90,132	66,477	102,702	84,000	(18,702)	-18%	92,400
OUTSIDE CONTRACTS	1,309,856	1,463,705	1,769,977	1,803,503	33,526	2%	1,978,291
INTERFUND SERVICES	148,813	184,301	193,000	352,317	159,317	83%	373,576
OPERATING LEASES	14,792	20,607	26,000	24,000	(2,000)	-8%	25,680
FUEL AND LUBRICANTS	127,644	114,918	201,000	156,000	(45,000)	-22%	160,430
MATERIALS AND SUPPLIES	1,732,514	1,894,444	2,562,269	2,741,118	178,849	7%	2,988,552
MAINTENANCE AND REPAIRS	113,957	75,231	107,307	114,407	7,100	7%	125,797
MINOR EQUIPMENT AND FURNITURE	131,118	151,395	207,906	206,500	(1,406)	-1%	226,310
COMMUNICATIONS	2,177	472	4,500	3,500	(1,000)	-22%	3,850
UTILITIES	156,307	165,279	248,119	277,085	28,967	12%	289,766
TRAVEL	23,560	44,447	38,000	35,500	(2,500)	-7%	39,050
OTHER OPERATING EXPENDITURES	18,827	23,423	29,800	30,135	335	1%	32,546
OTHER NON-OPERATING EXPENDITURES	-	(1)	2,050	2,000	(50)	-2%	2,041
OPERATING TRANSFERS OUT	-	742	-	-	-	-	-
CAPITAL OUTLAY	17,797	76,764	-	-	-	-	-
TOTAL EXPENDITURES	13,091,383	15,136,782	16,238,996	17,363,869	1,124,873	7%	18,153,264

CITY OF EL PASO
NON-GENERAL FUND 225 ANIMAL SERVICES

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	53,689	134,970	207,680	343,000	135,320	65%	367,340
LICENSES AND PERMITS	1,153,410	1,163,082	1,400,000	1,200,000	(200,000)	-14%	1,296,000
INTERGOVERNMENTAL REVENUES	656,134	1,793,311	2,118,742	1,800,000	(318,742)	-15%	1,980,000
RENTS AND OTHER	68,950	63,745	3,050	7,000	3,950	130%	7,210
OPERATING TRANSFERS IN	8,795,877	14,887,785	12,509,524	14,013,869	1,504,345	12%	14,434,285
TOTAL REVENUES	10,728,061	18,042,893	16,238,996	17,363,869	1,124,873	7%	18,084,835
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	7,108,804	8,286,786	7,971,090	8,564,047	592,958	7%	8,788,183
EMPLOYEE BENEFITS	2,095,084	2,567,790	2,775,276	2,969,756	194,480	7%	3,026,791
PROFESSIONAL SERVICES	90,132	66,477	102,702	84,000	(18,702)	-18%	92,400
OUTSIDE CONTRACTS	1,309,856	1,463,705	1,769,977	1,803,503	33,526	2%	1,978,291
INTERFUND SERVICES	148,813	184,301	193,000	352,317	159,317	83%	373,576
OPERATING LEASES	14,792	20,607	26,000	24,000	(2,000)	-8%	25,680
FUEL AND LUBRICANTS	127,644	114,918	201,000	156,000	(45,000)	-22%	160,430
MATERIALS AND SUPPLIES	1,732,514	1,894,444	2,562,269	2,741,118	178,849	7%	2,988,552
MAINTENANCE AND REPAIRS	113,957	75,231	107,307	114,407	7,100	7%	125,797
MINOR EQUIPMENT AND FURNITURE	131,118	151,395	207,906	206,500	(1,406)	-1%	226,310
COMMUNICATIONS	2,177	472	4,500	3,500	(1,000)	-22%	3,850
UTILITIES	156,307	165,279	248,119	277,085	28,967	12%	289,766
TRAVEL	23,560	44,447	38,000	35,500	(2,500)	-7%	39,050
OTHER OPERATING EXPENDITURES	18,827	23,423	29,800	30,135	335	1%	32,546
OTHER NON-OPERATING EXPENDITURES	-	(1)	2,050	2,000	(50)	-2%	2,041
OPERATING TRANSFERS OUT	-	742	-	-	-	-	-
CAPITAL OUTLAY	17,797	76,764	-	-	-	-	-
TOTAL EXPENDITURES	13,091,383	15,136,782	16,238,996	17,363,869	1,124,873	7%	18,153,264

P2501 Animal Services Administration

Objective

To oversee all financial, administrative, and compliance activities that sustain Animal Services operations. The program aims to ensure timely budgeting, accurate reporting, proactive procurement, and strategic resource allocation aligned with City priorities.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	599,097	599,097
EMPLOYEE BENEFITS	-	210,297	210,297
PROFESSIONAL SERVICES	-	6,000	6,000
INTERFUND SERVICES	-	3,000	3,000
MATERIALS AND SUPPLIES	-	30,827	30,827
MAINTENANCE AND REPAIRS	-	23,307	23,307
MINOR EQUIPMENT AND FURNITURE	-	16,000	16,000
COMMUNICATIONS	-	2,000	2,000
UTILITIES	-	277,085	277,085
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	9,000	9,000
TOTAL EXPENDITURES	-	1,182,614	1,182,614

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	8.00	8.00

P2502 Cust. Service & Clerical

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	468,689	468,689
EMPLOYEE BENEFITS	-	187,100	187,100
OUTSIDE CONTRACTS	-	591,640	591,640
OPERATING LEASES	-	24,000	24,000
MATERIALS AND SUPPLIES	-	31,070	31,070
MINOR EQUIPMENT AND FURNITURE	-	19,500	19,500
OTHER NON-OPERATING EXPENDITURES	-	2,000	2,000
TOTAL EXPENDITURES	-	1,323,998	1,323,998

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	12.00	12.00

P2503 Communication and Event Coord.

Objective

To increase awareness, understanding, and engagement with the organization's programs and services. The program aims to ensure that key audiences receive the right information at the right time, so that the community can participate in the department's programs, use its services, and engages in lifesaving efforts.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	71,846	71,846
EMPLOYEE BENEFITS	-	30,524	30,524
PROFESSIONAL SERVICES	-	78,000	78,000
OUTSIDE CONTRACTS	-	49,370	49,370
INTERFUND SERVICES	-	2,500	2,500
MATERIALS AND SUPPLIES	-	17,671	17,671
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	1,150	1,150
TOTAL EXPENDITURES	-	254,061	254,061

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	2.60	2.60

P2504 Education and Outreach

Objective

The objective of the Humane Education & Outreach Program is to increase knowledge, empathy, and responsible pet ownership behaviors while improving access to services that keep pets healthy, safe, and in their homes. We aim to reduce cruelty, neglect, and preventable shelter intake; support more confident, prepared pet owners; and build stronger, more compassionate neighborhoods. Ultimately, this program helps break harmful cycles, supports every aspect of shelter work, and moves our community toward a future where animals are respected, protected, and cared for throughout El Paso. We aim to increase the reach of community members in each district, directly in their neighborhood, to provide more services to the community, mitigate and resolve common complaints and concerns, assist pet owners with keeping their pets, and build relationships with community members and leaders.

FY 2027 Preliminary Budget

		GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY				
SALARIES AND WAGES	-		198,189	198,189
EMPLOYEE BENEFITS	-		58,226	58,226
OUTSIDE CONTRACTS	-		25,644	25,644
INTERFUND SERVICES	-		10,000	10,000
MATERIALS AND SUPPLIES	-		36,980	36,980
MAINTENANCE AND REPAIRS	-		100	100
MINOR EQUIPMENT AND FURNITURE	-		10,000	10,000

P2504 Education and Outreach

COMMUNICATIONS	-	1,000	1,000
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	760	760
TOTAL EXPENDITURES	-	343,899	343,899

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	3.65	3.65

P2505 Fundraising and Development

Objective

The objective is to build and maintain a stable, diversified, and growing base of philanthropic support that sustains and expands our organization's lifesaving mission. Through this program, we aim to accomplish increased and stabilized annual revenue, strengthened donor loyalty and engagement, development of a strong pipeline of support for our future programs and services, and to ensure the organization meets current and emerging community needs.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	77,878	77,878
EMPLOYEE BENEFITS	-	27,266	27,266
OUTSIDE CONTRACTS	-	5,708	5,708
MATERIALS AND SUPPLIES	-	6,633	6,633
COMMUNICATIONS	-	500	500
OTHER OPERATING EXPENDITURES	-	525	525
TOTAL EXPENDITURES	-	118,510	118,510

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	1.15	1.15

P2506 Volunteer

Objective

The objective of the Volunteer program is to recruit, train, and retain a committed, well-supported, and diverse team of volunteers who expand the organization's capacity to deliver high-quality services and care. Volunteers expand the department's operational efforts with minimal additional expense. They are invaluable and the backbone of any successful shelter. All programs and services provided by the department have volunteer support in one way or another. Last fiscal year, volunteers contributed \$1.8 million in value to the organization. Through coordinated activities in volunteer recruitment, onboarding, management, engagement, training, placement, specialty programs and overall program design, we aim to ensure volunteers are well-prepared, confident and safe in their roles, increase the number of active, reliable volunteers contributing meaningful hours and service across the department, improve program capacity and quality, and build a sustainable, positive volunteer experience that leads to higher retention, a stronger community, and a pipeline of advocates, donors and future staff.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	127,318	127,318
EMPLOYEE BENEFITS	-	39,218	39,218
OUTSIDE CONTRACTS	-	12,200	12,200
MATERIALS AND SUPPLIES	-	26,749	26,749
TOTAL EXPENDITURES	-	205,485	205,485

P2506 Volunteer

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	2.25	2.25

P2507 Community and Pet Support

Objective

The Community Pet Support Services program aims to provide accessible, comprehensive support to pet owners and their pets, addressing barriers to care, preventing unnecessary surrenders, and promoting pet retention and welfare. The program also supports unhoused pet owners, facilitates rehoming when necessary, and provides resources for coping with pet loss. While providing pet owners with resources does have a cost, it's often much more costly to bring a pet into the shelter.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	114,616	114,616
EMPLOYEE BENEFITS	-	46,020	46,020
OUTSIDE CONTRACTS	-	12,900	12,900
MATERIALS AND SUPPLIES	-	54,300	54,300
MINOR EQUIPMENT AND FURNITURE	-	3,900	3,900
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	700	700
TOTAL EXPENDITURES	-	235,436	235,436

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	2.35	2.35

P2508 Operations

Objective

To place more animals into permanent homes by improving adopter engagement, reducing procedural barriers, and ensuring each animal is adoption-ready through consistent health and behavior evaluations.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	3,237,673	3,237,673
EMPLOYEE BENEFITS	-	1,107,764	1,107,764
OUTSIDE CONTRACTS	-	195,720	195,720
FUEL AND LUBRICANTS	-	3,000	3,000
MATERIALS AND SUPPLIES	-	1,075,008	1,075,008
MAINTENANCE AND REPAIRS	-	85,000	85,000
MINOR EQUIPMENT AND FURNITURE	-	35,000	35,000
TOTAL EXPENDITURES	-	5,739,165	5,739,165

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	83.00	83.00

P2509 Veterinary Surgical Services

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	485,199	485,199
EMPLOYEE BENEFITS	-	143,057	143,057
OUTSIDE CONTRACTS	-	686,000	686,000
MATERIALS AND SUPPLIES	-	712,877	712,877
MAINTENANCE AND REPAIRS	-	6,000	6,000
TOTAL EXPENDITURES	-	2,033,134	2,033,134

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	8.20	8.20

P2510 Veterinary Clinical Care

Objective

The objective is to provide disease inoculation and clinical care to the pet population.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	818,974	818,974
EMPLOYEE BENEFITS	-	264,041	264,041
OUTSIDE CONTRACTS	-	197,200	197,200
MATERIALS AND SUPPLIES	-	629,877	629,877
OTHER OPERATING EXPENDITURES	-	6,000	6,000
TOTAL EXPENDITURES	-	1,916,092	1,916,092

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	10.80	10.80

P2511 Foster Program

Objective

Provide safe, temporary homes for animals that are too young, ill, injured, or need behavior support by partnering with community volunteers. The program gives animals time to grow, heal, or adjust, lowering the chance of euthanasia and increasing successful adoptions while reducing shelter overcrowding and improving animal well-being.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	229,424	229,424
EMPLOYEE BENEFITS	-	70,189	70,189
MATERIALS AND SUPPLIES	-	27,650	27,650
MINOR EQUIPMENT AND FURNITURE	-	3,800	3,800
TRAVEL	-	14,500	14,500
TOTAL EXPENDITURES	-	345,563	345,563

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	5.34	5.34

P2512 Community Cats

Objective

The objective is to provide S/N services to this program. The cat population will, over time, decrease, and the cats will not be reproducing in the community.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	79,764	79,764
EMPLOYEE BENEFITS	-	26,809	26,809
MATERIALS AND SUPPLIES	-	8,800	8,800
TOTAL EXPENDITURES	-	115,373	115,373

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	1.33	1.33

P2513 Transfer Programs

Objective

The objective of the Rescue & Transport Program is to increase lifesaving by safely relocating at-risk animals to rescue partners and shelters with available space and resources. The program aims to reduce overcrowding, lower euthanasia rates, and ensure every animal has the best possible chance for a positive outcome.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	119,723	119,723
EMPLOYEE BENEFITS	-	44,664	44,664
FUEL AND LUBRICANTS	-	3,000	3,000
MATERIALS AND SUPPLIES	-	17,258	17,258
TRAVEL	-	6,000	6,000
TOTAL EXPENDITURES	-	190,645	190,645

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	2.33	2.33

P2514 Field Program

Objective

To protect animal welfare, public health, and safety by responding to animal-related concerns, reuniting lost pets with their families, investigating bites and safety risks, conducting cruelty and neglect investigations, and providing education and community outreach that promotes responsible pet ownership.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,935,657	1,935,657
EMPLOYEE BENEFITS	-	714,580	714,580
OUTSIDE CONTRACTS	-	27,121	27,121
INTERFUND SERVICES	-	336,817	336,817
FUEL AND LUBRICANTS	-	150,000	150,000
MATERIALS AND SUPPLIES	-	65,419	65,419
MINOR EQUIPMENT AND FURNITURE	-	118,300	118,300
OTHER OPERATING EXPENDITURES	-	12,000	12,000
TOTAL EXPENDITURES	-	3,359,894	3,359,894

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	45.00	45.00

Animal Services
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Animal Care Attendant	67.00	67.00	67.00
Animal Protection Officer	30.00	30.00	30.00
Animal Protection Supervisor	0.00	4.00	4.00
Animal Services Adoption/Outreach Specialist	1.00	1.00	0.00
Animal Services Development Coordinator	1.00	1.00	1.00
Animal Services Director	1.00	1.00	1.00
Animal Services Education Coordinator	1.00	1.00	1.00
Animal Services Field Operations Supervisor	1.00	1.00	1.00
Animal Services Operations Manager	1.00	1.00	1.00
Animal Services Operations Supervisor	1.00	1.00	1.00
Animal Services Senior Veterinary Tech.	2.00	2.00	2.00
Animal Services Shelter Supervisor	11.00	7.00	7.00
Animal Services Veterinary Tech Supervisor	0.00	1.00	1.00
Animal Services Veterinary Technician	6.00	7.00	8.00
Animal Services Volunteer Program Spec.	1.00	1.00	1.00
Animal Services-Training and Enrichment Specialist	0.00	2.00	2.00
Animal Train. & Enrichment Co	1.00	1.00	1.00
Animal Training and Enrichment Specialist	2.00	0.00	0.00
Associate Accountant	1.00	1.00	1.00
Chief Veterinarian for Animal Services	1.00	1.00	1.00
Communication Dispatcher	5.00	5.00	4.00
Communication Dispatcher Supervisor	0.00	0.00	1.00
Community Cats Coordinator	1.00	1.00	1.00
Community Outreach & Education Supervisor	0.00	0.00	1.00
Community Program Manager	1.00	1.00	1.00
Customer and Pet Support Supervisor	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	0.00
Customer Relations Clerk	11.00	10.00	9.00
Customer Relations Representative	2.00	2.00	2.00
Deputy Director of Animal Services	1.00	1.00	1.00
Facilities Maintenance Supervisor	0.00	0.00	1.00
General Service Worker	1.00	1.00	1.00
Human Resources Specialist	1.00	0.00	0.00
Marketing and Public Engagement Manager	1.00	1.00	1.00
Office Manager	0.00	0.00	1.00
Ombudsperson	1.00	0.00	0.00
Outreach Specialist	0.00	1.00	2.00
Population Manager	2.00	2.00	1.00

Animal Services
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Public Affairs Coordinator	1.00	1.00	1.00
Safety Specialist	1.00	0.00	0.00
Senior Animal Care Attendant	8.00	8.00	9.00
Senior Animal Protection Officer	4.00	4.00	4.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	0.00	1.00	1.00
Senior Office Assistant	1.00	1.00	1.00
Shelter Operations Coordinator	0.00	1.00	0.00
Social Media Specialist	1.00	1.00	1.00
Veterinarian for Animal Services	3.00	3.00	3.00
Veterinary Technician	6.00	5.00	4.00
Volunteer Program Coordinator	1.00	1.00	1.00
Grand Total	188.00	188.00	188.00

Animal Services

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	188.00	188.00	0.00
Total Authorized	188.00	188.00	0.00

Aviation

Mission

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



FY 2027 Total Budget

\$78,348,071

Non-General Fund

\$78,348,071

Total FTE's

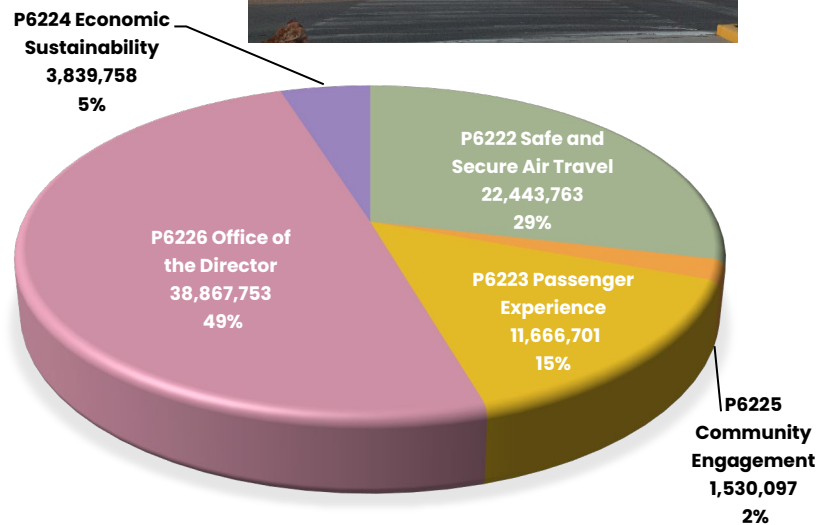
229.50

General Fund FTE's

0.80

Non-General Fund FTE's

228.70



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P6222 Safe and Secure Air Travel	22,443,763	23,319,667
P6223 Passenger Experience	11,666,701	12,414,828
P6224 Economic Sustainability	3,839,758	4,043,808
P6225 Community Engagement	1,530,097	1,635,779
P6226 Office of the Director	38,867,753	40,771,854
Total:	78,348,071	82,185,935

CITY OF EL PASO
ALL FUNDS 562 AVIATION

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
FRANCHISE FEES	1,058,322	523,916	651,450	651,450	-	-	716,595
CHARGES FOR SERVICES	368,790	300,992	55,300	48,400	(6,900)	-12%	50,336
FINES AND FORFEITURES	38,586	36,513	29,630	36,100	6,470	22%	37,194
LICENSES AND PERMITS	352,642	443,480	740,100	886,000	145,900	20%	974,600
INTERGOVERNMENTAL REVENUES	22,498,393	29,924,469	-	-	-	-	-
INTEREST	3,710,347	3,782,161	2,100,200	2,817,000	716,800	34%	2,901,510
RENTS AND OTHER	1,282,669	1,465,888	1,562,711	129,000	(1,433,711)	-92%	133,210
OTHER SOURCES (USES)	1,735,110	255,726	5,300	5,300	-	-	5,618
OPERATING TRANSFERS IN	42,331,736	48,880,421	10,004,746	10,482,759	478,013	5%	10,797,242
ENTERPRISE REVENUES	55,749,933	67,738,179	59,312,237	63,292,062	3,979,825	7%	66,317,437
TOTAL REVENUES	129,126,528	153,351,745	74,461,674	78,348,071	3,886,397	5%	81,933,741
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	18,466,101	19,421,850	18,135,699	18,508,928	373,229	2%	18,827,637
EMPLOYEE BENEFITS	4,201,062	4,330,757	6,852,889	6,794,632	(58,257)	-1%	6,876,433
PROFESSIONAL SERVICES	739,288	1,317,912	1,716,350	1,836,761	120,411	7%	2,008,801
OUTSIDE CONTRACTS	9,448,641	10,360,184	12,498,259	13,331,384	833,125	7%	14,556,128
INTERFUND SERVICES	21,461	17,345	14,100	20,000	5,900	42%	21,600
OPERATING LEASES	22,699	9,020	31,360	34,560	3,200	10%	38,016
FUEL AND LUBRICANTS	147,082	215,379	417,128	278,625	(138,503)	-33%	283,854
MATERIALS AND SUPPLIES	1,889,450	1,355,916	1,465,280	1,567,740	102,460	7%	1,678,012
MAINTENANCE AND REPAIRS	496,689	1,529,203	723,578	1,024,300	300,722	42%	1,125,025
MINOR EQUIPMENT AND FURNITURE	410,958	343,322	404,200	404,550	350	-	443,215
COMMUNICATIONS	583,390	277,652	632,574	573,674	(58,900)	-9%	628,067
UTILITIES	2,334,089	2,239,319	2,753,095	2,754,300	1,205	-	2,884,842
TRAVEL	147,213	232,559	222,710	223,810	1,100	-	246,191
OTHER OPERATING EXPENDITURES	21,017,883	21,338,401	3,029,044	3,621,836	592,792	20%	3,791,119
INTEREST EXPENSE	2,385,360	2,183,302	2,466,846	2,124,659	(342,187)	-14%	2,188,399
PRINCIPAL	-	-	7,085,000	7,415,000	330,000	5%	8,156,500
OTHER NON-OPERATING EXPENDITURES	1,102,836	4,456,239	404,000	442,000	38,000	9%	453,700
GRANT MATCH	741,279	918,285	-	-	-	-	-
OPERATING TRANSFERS OUT	42,331,736	48,880,421	15,164,562	16,457,812	1,293,250	9%	16,951,546
CAPITAL OUTLAY	32,887,628	44,837,364	445,000	933,500	488,500	110%	1,026,850
TOTAL EXPENDITURES	139,374,843	164,264,430	74,461,674	78,348,071	3,886,397	5%	82,185,935

CITY OF EL PASO
NON-GENERAL FUND 562 AVIATION

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
FRANCHISE FEES	1,058,322	523,916	651,450	651,450	-	-	716,595
CHARGES FOR SERVICES	368,790	300,992	55,300	48,400	(6,900)	-12%	50,336
FINES AND FORFEITURES	38,586	36,513	29,630	36,100	6,470	22%	37,194
LICENSES AND PERMITS	352,642	443,480	740,100	886,000	145,900	20%	974,600
INTERGOVERNMENTAL REVENUES	22,498,393	29,924,469	-	-	-	-	-
INTEREST	3,710,347	3,782,161	2,100,200	2,817,000	716,800	34%	2,901,510
RENTS AND OTHER	1,282,669	1,465,888	1,562,711	129,000	(1,433,711)	-92%	133,210
OTHER SOURCES (USES)	1,735,110	255,726	5,300	5,300	-	-	5,618
OPERATING TRANSFERS IN	42,331,736	48,880,421	10,004,746	10,482,759	478,013	5%	10,797,242
ENTERPRISE REVENUES	55,749,933	67,738,179	59,312,237	63,292,062	3,979,825	7%	66,317,437
TOTAL REVENUES	129,126,528	153,351,745	74,461,674	78,348,071	3,886,397	5%	81,933,741
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	18,466,101	19,421,850	18,135,699	18,508,928	373,229	2%	18,827,637
EMPLOYEE BENEFITS	4,201,062	4,330,757	6,852,889	6,794,632	(58,257)	-1%	6,876,433
PROFESSIONAL SERVICES	739,288	1,317,912	1,716,350	1,836,761	120,411	7%	2,008,801
OUTSIDE CONTRACTS	9,448,641	10,360,184	12,498,259	13,331,384	833,125	7%	14,556,128
INTERFUND SERVICES	21,461	17,345	14,100	20,000	5,900	42%	21,600
OPERATING LEASES	22,699	9,020	31,360	34,560	3,200	10%	38,016
FUEL AND LUBRICANTS	147,082	215,379	417,128	278,625	(138,503)	-33%	283,854
MATERIALS AND SUPPLIES	1,889,450	1,355,916	1,465,280	1,567,740	102,460	7%	1,678,012
MAINTENANCE AND REPAIRS	496,689	1,529,203	723,578	1,024,300	300,722	42%	1,125,025
MINOR EQUIPMENT AND FURNITURE	410,958	343,322	404,200	404,550	350	-	443,215
COMMUNICATIONS	583,390	277,652	632,574	573,674	(58,900)	-9%	628,067
UTILITIES	2,334,089	2,239,319	2,753,095	2,754,300	1,205	-	2,884,842
TRAVEL	147,213	232,559	222,710	223,810	1,100	-	246,191
OTHER OPERATING EXPENDITURES	21,017,883	21,338,401	3,029,044	3,621,836	592,792	20%	3,791,119
INTEREST EXPENSE	2,385,360	2,183,302	2,466,846	2,124,659	(342,187)	-14%	2,188,399
PRINCIPAL	-	-	7,085,000	7,415,000	330,000	5%	8,156,500
OTHER NON-OPERATING EXPENDITURES	1,102,836	4,456,239	404,000	442,000	38,000	9%	453,700
GRANT MATCH	741,279	918,285	-	-	-	-	-
OPERATING TRANSFERS OUT	42,331,736	48,880,421	15,164,562	16,457,812	1,293,250	9%	16,951,546
CAPITAL OUTLAY	32,887,628	44,837,364	445,000	933,500	488,500	110%	1,026,850
TOTAL EXPENDITURES	139,374,843	164,264,430	74,461,674	78,348,071	3,886,397	5%	82,185,935

P6222 Safe and Secure Air Travel

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	11,010,448	11,010,448
EMPLOYEE BENEFITS	-	4,175,199	4,175,199
PROFESSIONAL SERVICES	-	12,100	12,100
OUTSIDE CONTRACTS	-	5,705,800	5,705,800
OPERATING LEASES	-	3,200	3,200
FUEL AND LUBRICANTS	-	49,625	49,625
MATERIALS AND SUPPLIES	-	345,590	345,590
MAINTENANCE AND REPAIRS	-	582,500	582,500
MINOR EQUIPMENT AND FURNITURE	-	289,200	289,200
COMMUNICATIONS	-	15,650	15,650
UTILITIES	-	154,300	154,300
TRAVEL	-	95,300	95,300
OTHER OPERATING EXPENDITURES	-	4,850	4,850
TOTAL EXPENDITURES	-	22,443,763	22,443,763

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	155.50	155.50



P6223 Passenger Experience

Objective

Provide welcoming, memorable and positive travel experience.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	3,190,948	3,190,948
EMPLOYEE BENEFITS	-	1,064,959	1,064,959
OUTSIDE CONTRACTS	-	6,503,394	6,503,394
FUEL AND LUBRICANTS	-	103,000	103,000
MATERIALS AND SUPPLIES	-	564,400	564,400
MAINTENANCE AND REPAIRS	-	227,000	227,000
MINOR EQUIPMENT AND FURNITURE	-	10,000	10,000
OTHER OPERATING EXPENDITURES	-	3,000	3,000
TOTAL EXPENDITURES	-	11,666,701	11,666,701

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	82.00	82.00

P6224 Economic Sustainability

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,217,399	1,217,399
EMPLOYEE BENEFITS	-	358,720	358,720
PROFESSIONAL SERVICES	-	973,280	973,280
OUTSIDE CONTRACTS	-	576,230	576,230
OPERATING LEASES	-	2,860	2,860
MATERIALS AND SUPPLIES	-	117,800	117,800
MAINTENANCE AND REPAIRS	-	37,500	37,500
MINOR EQUIPMENT AND FURNITURE	-	6,000	6,000
COMMUNICATIONS	-	3,750	3,750
UTILITIES	-	183,000	183,000
TRAVEL	-	25,620	25,620
OTHER OPERATING EXPENDITURES	-	31,850	31,850
OPERATING TRANSFERS OUT	-	305,750	305,750
TOTAL EXPENDITURES	-	3,839,758	3,839,758

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	16.00	16.00



P6225 Community Engagement

Objective

Foster positive community connections through outreach and transparency.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	311,449	311,449
EMPLOYEE BENEFITS	-	88,848	88,848
PROFESSIONAL SERVICES	-	673,050	673,050
OUTSIDE CONTRACTS	-	186,800	186,800
MATERIALS AND SUPPLIES	-	261,950	261,950
MINOR EQUIPMENT AND FURNITURE	-	8,000	8,000
TOTAL EXPENDITURES	-	1,530,097	1,530,097

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	5.00	5.00

P6226 Office of the Director

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,778,684	2,778,684
EMPLOYEE BENEFITS	-	1,106,906	1,106,906
PROFESSIONAL SERVICES	-	178,331	178,331
OUTSIDE CONTRACTS	-	359,160	359,160
INTERFUND SERVICES	-	20,000	20,000
OPERATING LEASES	-	28,500	28,500
FUEL AND LUBRICANTS	-	126,000	126,000
MATERIALS AND SUPPLIES	-	278,000	278,000
MAINTENANCE AND REPAIRS	-	177,300	177,300
MINOR EQUIPMENT AND FURNITURE	-	91,350	91,350
COMMUNICATIONS	-	554,274	554,274
UTILITIES	-	2,417,000	2,417,000
TRAVEL	-	102,890	102,890
OTHER OPERATING EXPENDITURES	-	3,582,136	3,582,136
INTEREST EXPENSE	-	2,124,659	2,124,659
PRINCIPAL	-	7,415,000	7,415,000
OTHER NON-OPERATING EXPENDITURES	-	442,000	442,000
OPERATING TRANSFERS OUT	-	16,152,062	16,152,062
CAPITAL OUTLAY	-	933,500	933,500
TOTAL EXPENDITURES	-	38,867,753	38,867,753

P6226 Office of the Director

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	44.15	44.15



Aviation
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accounting/Payroll Specialist	1.00	0.00	0.00
Administrative Analyst	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Secretary	2.00	4.00	4.00
Administrative Services Manager	1.00	1.00	1.00
Airfield Maintenance Supervisor	1.00	1.00	1.00
Airport Access Control Supervisor	0.00	0.00	1.00
Airport Assistant Operations Officer	2.00	2.00	2.00
Airport Badging Officer	4.00	4.00	4.00
Airport Communication Dispatcher	10.00	10.00	10.00
Airport Communications Supervisor	1.00	1.00	1.00
Airport Facilities Maintenance	1.00	1.00	2.00
Airport Facilities Maintenance Manager	1.00	1.00	1.00
Airport Labor Supervisor	1.00	2.00	2.00
Airport Operations Manager	1.00	1.00	1.00
Airport Operations Superintendent	1.00	1.00	1.00
Airport Operations Supervisor	8.00	8.00	8.00
Airport Program Coordinator	1.00	0.00	0.00
Airport Security Compliance Supervisor	0.00	0.00	1.00
Airport Security Manager	1.00	1.00	1.00
Airport Security Superintendent	1.00	1.00	1.00
Aviation Business & Finance Assistant Director	1.00	1.00	1.00
Aviation Development Assistant Director	1.00	1.00	1.00
Aviation Director	1.00	1.00	1.00
Aviation Operations & Security Assistant Director	1.00	1.00	1.00
Business & Financial Manager	0.00	1.00	1.00
Business Contracts Manager	1.00	0.00	0.00
Business Systems Analyst	1.00	1.00	0.00
Capital Improvement Project Manager	5.00	5.00	0.00
Capital Improvements Program Administrator	1.00	1.00	0.00
Carpenter	2.00	2.00	2.00
Chief Operations Officer	1.00	0.00	0.00
Chief Planner	0.00	1.00	1.00
Chief Strategy & Business Officer	1.00	1.00	1.00
Contract Compliance Manager	0.00	1.00	1.00
Custodial Shift Leader	6.00	6.00	6.00
Custodial Supervisor	1.00	1.00	2.00
Departmental Human Resources Manager	1.00	1.00	1.00
Electrician	6.00	5.00	5.00
Electrician Supervisor	1.00	1.00	1.00

Aviation
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Electronics Lead Technician	1.00	1.00	1.00
Electronics Technician	3.00	3.00	3.00
Engineering Aide	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00
Events & Programming Coordinator	1.00	1.00	1.00
Facilities Maintenance Lead Worker	5.00	5.00	7.00
Facilities Maintenance Supervisor	3.00	3.00	3.00
Facilities Maintenance Worker	20.00	18.00	17.00
Financial Research Analyst	3.00	3.00	3.00
Fleet Maintenance Lead Technician	1.00	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00
Fleet Maintenance Technician	3.00	3.00	3.00
Fleet Service Worker	2.00	3.00	2.00
Foreign Trade Zone Coordinator	2.00	1.00	2.00
Foreign Trade Zone Manager	1.00	1.00	1.00
General Service Worker	53.00	53.00	53.00
Graduate Intern	0.50	0.50	0.50
Grant Writer	1.00	0.00	0.00
Groundskeeping Equipment Technician	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00
Heavy Vehicle Maintenance Tech	1.00	1.00	1.00
Human Resources Specialist	2.00	1.00	1.00
HVAC Technician	0.00	2.00	2.00
Irrigation Technician	2.00	2.00	2.00
Land & Contract Administrator	4.00	3.00	1.00
Lead Foreign Trade Zone Coordinator	0.00	1.00	1.00
Lead Maintenance Mechanic	4.00	2.00	3.00
Lead Multimedia Coordinator	1.00	1.00	1.00
Locksmith	1.00	1.00	1.00
Maintenance Mechanic	3.00	3.00	1.00
Maintenance Service Ticket Writer	0.00	0.00	1.00
Marketing & Air Service Development Manager	1.00	1.00	1.00
Marketing & Customer Relations Coordinator	1.00	0.00	0.00
Materials Specialist	4.00	4.00	5.00
Materials Supervisor	1.00	1.00	1.00
Multimedia Design Specialist	1.00	2.00	2.00
Plumber	1.00	1.00	1.00
Project Accountant	2.00	2.00	2.00
Real Estate Manager	3.00	3.00	3.00
Redevelopment Manager	3.00	2.00	2.00

Aviation
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Research and Management Assistant	1.00	1.00	1.00
Safety Specialist	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	1.00	1.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	0.00	1.00	1.00
Senior Land & Contract Administrator	0.00	0.00	2.00
Senior Office Assistant	1.00	0.00	0.00
Senior Project Accountant	2.00	2.00	3.00
Stores Clerk	4.00	4.00	3.00
Strategic Initiatives Coordinator	1.00	1.00	1.00
Strategic Initiatives Specialist	1.00	1.00	1.00
Trades Helper	2.00	2.00	2.00
Transportation Services Supervisor	1.00	1.00	1.00
UAS Flight Operations Manager	0.00	1.00	1.00
Undergraduate Intern	2.00	2.00	2.00
Welder	1.00	1.00	1.00
Grand Total	233.50	230.50	229.50

Aviation

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	0.80	0.80	0.00
Non-General Fund	229.70	228.70	(1.00)
Total Authorized	230.50	229.50	(1.00)

Capital Improvement

Mission

The Capital Improvement Department delivers exceptional capital projects that connect people and places that build safe, equitable, and beautiful infrastructure while practicing sound fiscal management



FY 2027 Total Budget

\$5,341,527

General Fund

\$5,275,495

Non-General Fund

\$66,031

Total FTE's

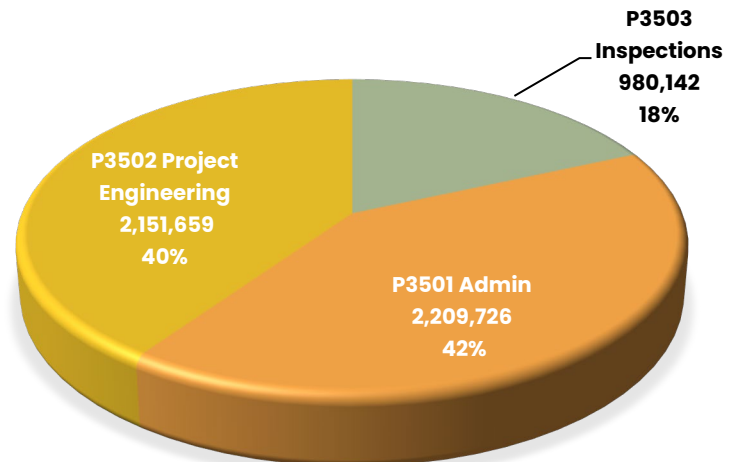
49.25

General Fund FTE's

48.25

Non-General Fund FTE's

1.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P3501 Admin	2,209,726	2,270,552
P3502 Project Engineering	2,151,659	2,201,641
P3503 Inspections	980,142	1,002,862

Total:

5,341,527

5,475,055

CITY OF EL PASO
ALL FUNDS 235 CAPITAL IMPROVEMENT DEPARTMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
LICENSES AND PERMITS	1,120	681	-	-	-	-	-
RENTS AND OTHER	7,517,269	6,841,945	6,600,000	5,334,829	(1,265,171)	-19%	5,388,177
OTHER SOURCES (USES)	7,304	4,633	-	-	-	-	-
OPERATING TRANSFERS IN	588,544	2,431,500	-	-	-	-	-
TOTAL REVENUES	8,114,237	9,278,759	6,600,000	5,334,829	(1,265,171)	-19%	5,388,177
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	5,269,574	5,490,279	5,418,334	3,941,699	(1,476,635)	-27%	4,036,525
EMPLOYEE BENEFITS	1,542,439	1,625,434	1,625,553	1,167,125	(458,428)	-28%	1,190,783
OUTSIDE CONTRACTS	34,936	20,774	1,900	1,900	-	-	2,090
INTERFUND SERVICES	39,906	51,000	19,543	33,543	14,000	72%	35,556
OPERATING LEASES	3,199	3,577	16,292	6,292	(10,000)	-61%	6,921
FUEL AND LUBRICANTS	36,021	36,020	26,200	28,200	2,000	8%	28,482
MATERIALS AND SUPPLIES	52,735	256,574	65,555	61,955	(3,600)	-5%	65,473
MAINTENANCE AND REPAIRS	523,509	114,401	6,000	-	(6,000)	-100%	-
MINOR EQUIPMENT AND FURNITURE	71,289	2,596	28,350	38,350	10,000	35%	42,065
COMMUNICATIONS	-	3	100	-	(100)	-100%	-
TRAVEL	30,043	4,864	24,220	14,000	(10,220)	-42%	15,400
OTHER OPERATING EXPENDITURES	30,452	14,441	88,023	48,463	(39,560)	-45%	51,761
OPERATING TRANSFERS OUT	-	38,600	-	-	-	-	-
CAPITAL OUTLAY	341,558	-	-	-	-	-	-
TOTAL EXPENDITURES	7,975,661	7,658,564	7,320,069	5,341,527	(1,978,543)	-27%	5,475,055

CITY OF EL PASO
GENERAL FUND 235 CAPITAL IMPROVEMENT DEPARTMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
LICENSES AND PERMITS	1,120	681	-	-	-	-	-
RENTS AND OTHER	7,154,269	6,510,445	6,600,000	5,334,829	(1,265,171)	-19%	5,388,177
TOTAL REVENUES	7,155,389	6,511,126	6,600,000	5,334,829	(1,265,171)	-19%	5,388,177
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	5,199,679	5,490,279	5,371,314	3,889,955	(1,481,359)	-28%	3,984,781
EMPLOYEE BENEFITS	1,517,454	1,612,948	1,612,561	1,152,837	(459,724)	-29%	1,176,495
OUTSIDE CONTRACTS	717	1,873	1,900	1,900	-	-	2,090
INTERFUND SERVICES	39,906	51,000	19,543	33,543	14,000	72%	35,556
OPERATING LEASES	3,199	3,577	16,292	6,292	(10,000)	-61%	6,921
FUEL AND LUBRICANTS	36,021	36,020	26,200	28,200	2,000	8%	28,482
MATERIALS AND SUPPLIES	52,735	64,111	65,555	61,955	(3,600)	-5%	65,473
MAINTENANCE AND REPAIRS	-	-	6,000	-	(6,000)	-100%	-
MINOR EQUIPMENT AND FURNITURE	71,289	2,596	28,350	38,350	10,000	35%	42,065
COMMUNICATIONS	-	3	100	-	(100)	-100%	-
TRAVEL	30,043	4,864	24,220	14,000	(10,220)	-42%	15,400
OTHER OPERATING EXPENDITURES	30,452	14,441	88,023	48,463	(39,560)	-45%	51,761
TOTAL EXPENDITURES	6,981,495	7,281,713	7,260,058	5,275,495	(1,984,563)	-27%	5,409,024

CITY OF EL PASO
NON-GENERAL FUND 235 CAPITAL IMPROVEMENT DEPARTMENT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
RENTS AND OTHER	363,000	331,500	-	-	-	-	-
OTHER SOURCES (USES)	7,304	4,633	-	-	-	-	-
OPERATING TRANSFERS IN	588,544	2,431,500	-	-	-	-	-
TOTAL REVENUES	958,848	2,767,633	-	-	-	-	-
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	69,894	-	47,020	51,744	4,724	10%	51,744
EMPLOYEE BENEFITS	24,985	12,486	12,991	14,287	1,296	10%	14,287
OUTSIDE CONTRACTS	34,219	18,902	-	-	-	-	-
MATERIALS AND SUPPLIES	-	192,462	-	-	-	-	-
MAINTENANCE AND REPAIRS	523,509	114,401	-	-	-	-	-
OPERATING TRANSFERS OUT	-	38,600	-	-	-	-	-
CAPITAL OUTLAY	341,558	-	-	-	-	-	-
TOTAL EXPENDITURES	994,166	376,851	60,011	66,031	6,020	10%	66,031

P3501 – Administration

Objective

Provide financial and administrative services for grant funded public works projects

FY 2027 Preliminary Budget

	GENERAL FUND	NON GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,623,485	-	1,623,485
EMPLOYEE BENEFITS	479,608	-	479,608
OUTSIDE CONTRACTS	1,900	-	1,900
OPERATING LEASES	6,292	-	6,292
MATERIALS AND SUPPLIES	32,525	-	32,525
MINOR EQUIPMENT AND FURNITURE	26,700	-	26,700
TRAVEL	14,000	-	14,000
OTHER OPERATING EXPENDITURES	25,215	-	25,215
TOTAL EXPENDITURES	2,209,726	-	2,209,726

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	19.80	-	19.80

P3502 Project Engineering

Objective:

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,552,727	51,744	1,604,471
EMPLOYEE BENEFITS	449,768	14,287	464,055
INTERFUND SERVICES	19,000	-	19,000
FUEL AND LUBRICANTS	18,800	-	18,800
MATERIALS AND SUPPLIES	20,100	-	20,100
MINOR EQUIPMENT AND FURNITURE	6,450	-	6,450
OTHER OPERATING EXPENDITURES	18,783	-	18,783
TOTAL EXPENDITURES	2,085,628	66,031	2,151,659

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	19.50	1.00	20.50

P3503 Inspections

Objective

Provide onsite inspections for high quality city facilities, roads, and other city capital assets for the residents of El Paso

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	713,742	-	713,742
EMPLOYEE BENEFITS	223,462	-	223,462
INTERFUND SERVICES	14,543	-	14,543
FUEL AND LUBRICANTS	9,400	-	9,400
MATERIALS AND SUPPLIES	9,330	-	9,330
MINOR EQUIPMENT AND FURNITURE	5,200	-	5,200
OTHER OPERATING EXPENDITURES	4,465	-	4,465
TOTAL EXPENDITURES	980,142	-	980,142

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	12.00	-	12.00

Capital Improvement
Position Summary - Authorized Staffing Table

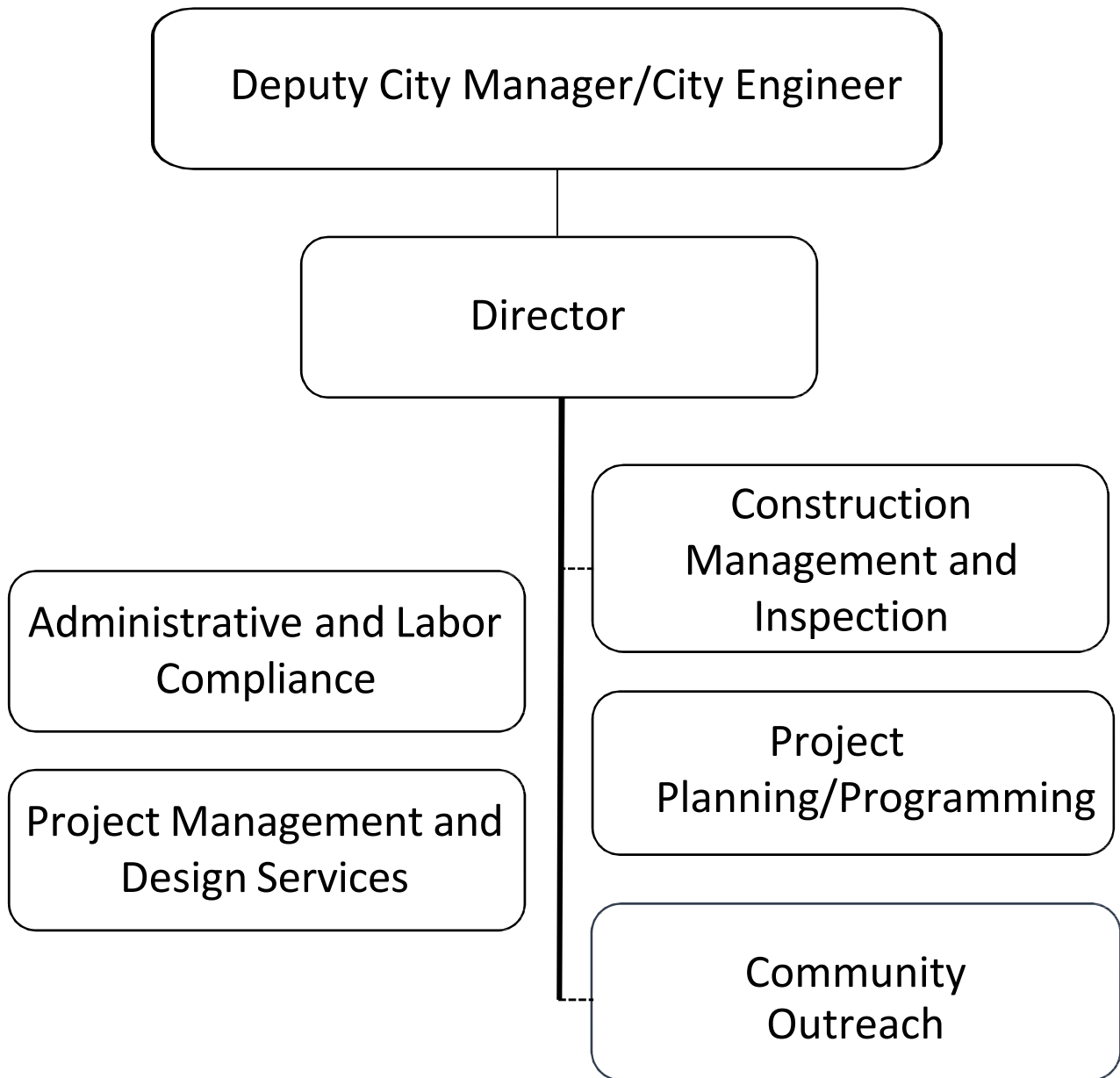
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accountant	2.00	1.00	0.00
Administrative Secretary	0.00	0.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Arborist	1.00	1.00	1.00
Architectural Intern	1.00	0.00	0.00
Assistant Director of Capital Improvement	2.00	3.00	2.00
Assistant Director of CID Planning	1.00	0.00	0.00
Bicycle and Pedestrian Program Manager	1.00	1.00	0.00
Business Contracts Manager	2.00	2.75	1.75
Capital Improvement Cost Estimator	0.00	1.00	0.00
Capital Improvement Program Specialist	0.00	1.00	1.00
Capital Improvement Project Manager	11.00	10.00	5.00
Capital Improvement Project Scheduler	0.00	1.00	0.00
Capital Improvements Program Administrator	0.00	0.00	1.00
Capital Planning Project Manager	2.00	1.00	0.00
Capital Projects Manager	4.00	4.00	3.00
Chief Architect	1.00	0.00	0.00
Chief Construction Inspector	2.00	2.00	2.00
CID Grant Funded Programs Director	1.00	1.00	0.00
City Architect	1.00	0.00	0.00
City Engineer	1.00	0.00	0.00
Civil Engineer Associate	6.00	6.00	7.00
Comprehensive Plan Project Manager	1.00	0.00	0.00
Construction Superintendent	2.00	2.00	0.00
Contracts Development Coordinator	1.00	1.00	1.00
Director of Capital Improvement	0.00	1.00	1.00
Engineering Associate	13.00	13.00	8.00
Engineering Division Manager	2.00	2.00	1.00
Engineering Lead Technician	5.00	2.00	1.00
Engineering Senior Technician	2.00	1.00	1.00
Engineering Specialist	0.00	3.00	2.00
Financial Research Analyst	1.00	1.00	0.00
Grant Project Manager	3.00	2.00	0.00
Landscape Inspector	1.00	0.00	0.00
Lead Public Affairs Coordinator	0.00	1.00	1.00
Project Accountant	0.00	0.00	2.00
Project Compliance Specialist	2.00	1.00	1.00
Public Affairs Coordinator	1.00	1.00	0.00
Senior Accountant	1.00	1.00	1.00

Capital Improvement
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Senior Accounting/Payroll Specialist	1.00	1.00	0.00
Senior Financial Research Analyst	1.00	1.00	0.00
Senior Planner	1.00	1.00	0.00
Senior Project Compliance Specialist	3.00	3.00	0.00
Senior Secretary	1.00	0.00	0.00
Software Developer II	1.00	1.00	0.00
Strategic Initiatives Coordinator	1.00	1.00	0.00
Strategic Initiatives Specialist	0.00	0.00	1.00
Traffic Engineer	1.00	0.00	0.00
Transportation Planning Administrator	1.00	1.00	0.00
Undergraduate Intern	1.00	1.00	0.50
Urban Design Manager	2.00	1.00	1.00
Grand Total	90.00	80.75	49.25

Capital Improvement Department

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	79.25	48.25	(31.00)
Non-General Fund	1.50	1.00	(0.50)
Total Authorized	80.75	49.25	(31.50)

City Attorney

Mission

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



FY 2027 Total Budget

\$6,417,758

General Fund

\$6,344,735

Non-General Fund

\$73,022

Total FTE's

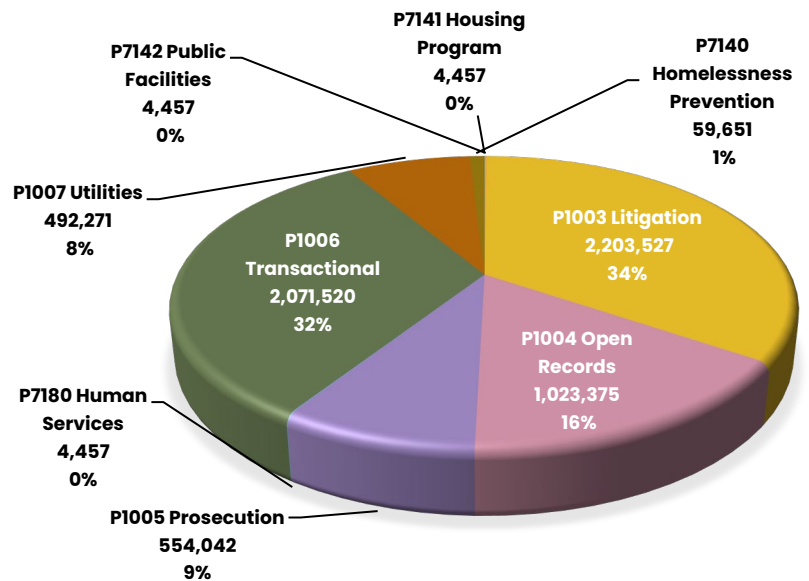
51.50

General Fund FTE's

49.00

Non-General Fund FTE's

2.50



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1003 Litigation	2,203,527	2,296,071
P1004 Open Records	1,023,375	1,056,065
P1005 Prosecution	554,042	573,377
P1006 Transactional	2,071,520	2,129,439

City Attorney

Program	FY 2027 Preliminary	FY 2028 Outlook
P1007 Utilities	492,271	511,132
P7140 Homelessness Prevention	59,651	61,172
P7141 Housing Program	4,457	4,569
P7142 Public Facilities	4,457	4,569
P7180 Human Services	4,457	4,569
Total:	6,417,758	6,640,961

CITY OF EL PASO
ALL FUNDS 103 CITY ATTORNEY

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	33,944	40,651	31,257	31,257	-	-	33,004
INTERGOVERNMENTAL REVENUES	156,851	914	68,620	73,022	4,403	6%	75,213
INTEREST	-	149,880	-	-	-	-	-
RENTS AND OTHER	1,159,119	460,654	125,155	425,000	299,845	240%	467,500
OTHER SOURCES (USES)	-	75,000	-	-	-	-	-
OPERATING TRANSFERS IN	-	82,663	-	-	-	-	-
TOTAL REVENUES	1,349,915	809,762	225,032	529,280	304,248	135%	575,717
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	3,575,590	3,834,216	4,106,838	4,103,020	(3,818)	-	4,215,684
EMPLOYEE BENEFITS	1,042,916	1,119,641	1,217,064	1,240,338	23,274	2%	1,268,413
PROFESSIONAL SERVICES	1,555,475	1,991,320	391,000	381,000	(10,000)	-3%	398,100
OUTSIDE CONTRACTS	-	1,109	30,000	30,000	-	-	33,000
OPERATING LEASES	6,882	3,340	8,600	8,600	-	-	9,460
MATERIALS AND SUPPLIES	41,924	49,819	89,500	89,500	-	-	97,225
MAINTENANCE AND REPAIRS	-	21,115	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	57,899	18,228	55,000	65,000	10,000	18%	70,100
COMMUNICATIONS	473	-	500	500	-	-	550
TRAVEL	36,195	44,771	44,500	44,500	-	-	48,950
OTHER OPERATING EXPENDITURES	66,545	83,644	55,300	55,300	-	-	59,479
OTHER NON-OPERATING EXPENDITURES	417,451	601,847	400,000	400,000	-	-	440,000
TOTAL EXPENDITURES	6,801,350	7,769,050	6,398,302	6,417,758	19,455	-	6,640,961

CITY OF EL PASO
GENERAL FUND 103 CITY ATTORNEY

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	33,944	40,651	31,257	31,257	-	-	33,004
RENTS AND OTHER	1,159,119	460,654	125,155	425,000	299,845	240%	467,500
TOTAL REVENUES	1,193,063	501,305	156,412	456,257	299,845	192%	500,504
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	3,508,565	3,831,942	4,054,529	4,045,353	(9,177)	-	4,156,575
EMPLOYEE BENEFITS	1,028,555	1,108,205	1,200,753	1,224,982	24,229	2%	1,252,644
PROFESSIONAL SERVICES	1,555,475	1,991,320	391,000	381,000	(10,000)	-3%	398,100
OUTSIDE CONTRACTS	-	1,109	30,000	30,000	-	-	33,000
OPERATING LEASES	6,882	3,340	8,600	8,600	-	-	9,460
MATERIALS AND SUPPLIES	41,924	49,819	89,500	89,500	-	-	97,225
MAINTENANCE AND REPAIRS	-	21,115	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	57,899	18,228	55,000	65,000	10,000	18%	70,100
COMMUNICATIONS	473	-	500	500	-	-	550
TRAVEL	36,195	44,771	44,500	44,500	-	-	48,950
OTHER OPERATING EXPENDITURES	41,237	82,730	55,300	55,300	-	-	59,479
OTHER NON-OPERATING EXPENDITURES	417,451	601,847	400,000	400,000	-	-	440,000
TOTAL EXPENDITURES	6,694,656	7,754,425	6,329,683	6,344,735	15,053	-	6,566,083

CITY OF EL PASO
NON-GENERAL FUND 103 CITY ATTORNEY

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
INTERGOVERNMENTAL REVENUES	156,851	914	68,620	73,022	4,403	6%	75,213
INTEREST	-	149,880	-	-	-	-	-
OTHER SOURCES (USES)	-	75,000	-	-	-	-	-
OPERATING TRANSFERS IN	-	82,663	-	-	-	-	-
TOTAL REVENUES	156,851	308,457	68,620	73,022	4,403	6%	75,213
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	67,025	2,275	52,309	57,667	5,358	10%	59,109
EMPLOYEE BENEFITS	14,361	11,436	16,311	15,355	(956)	-6%	15,768
OTHER OPERATING EXPENDITURES	25,308	914	-	-	-	-	-
TOTAL EXPENDITURES	106,694	14,625	68,620	73,022	4,403	6%	74,877

P1003 Litigation

Objective

Provides expert legal representation and strategic counsel to defend the City's interests in judicial and administrative proceedings. This objective centers on mitigating financial risk and ensuring the consistent application of the law through diligent case management and advocacy.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,190,771	-	1,190,771
EMPLOYEE BENEFITS	344,356	-	344,356
PROFESSIONAL SERVICES	211,000	-	211,000
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	1,540	-	1,540
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	9,960	-	9,960
OTHER NON-OPERATING EXPENDITURES	400,000	-	400,000
TOTAL EXPENDITURES	2,203,527	-	2,203,527

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	14.01	-	14.01



P1004 Open Records

Objective

Ensures governmental transparency and accountability by managing the timely and accurate processing of public information requests in accordance with state law. The objective is to safeguard the public's right to access information while protecting legally privileged or confidential data through expert legal review.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	717,270	-	717,270
EMPLOYEE BENEFITS	243,205	-	243,205
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	1,540	-	1,540
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	15,460	-	15,460
TOTAL EXPENDITURES	1,023,375	-	1,023,375

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	8.63	-	8.63



P1005 Prosecution

Objective

Focuses on upholding public order and safety by effectively litigating violations of municipal ordinances and state laws in the El Paso Municipal Courts. This objective aims to ensure fair and consistent legal outcomes through professional case preparation and the diligent pursuit of justice for the community.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	385,488	-	385,488
EMPLOYEE BENEFITS	110,255	-	110,255
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	2,440	-	2,440
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	9,960	-	9,960
TOTAL EXPENDITURES	554,042	-	554,042

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	3.43	-	3.43



P1006 Transactional

Objective

Provides comprehensive legal support for the negotiation, drafting, and review of City contracts, real estate dealings, and interlocal agreements. Its primary objective is to safeguard municipal assets and ensure the legal integrity of all business dealings through precise documentation and strategic risk assessment.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,507,275	-	1,507,275
EMPLOYEE BENEFITS	456,845	-	456,845
PROFESSIONAL SERVICES	50,000	-	50,000
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	1,540	-	1,540
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	9,960	-	9,960
TOTAL EXPENDITURES	2,071,520	-	2,071,520

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	18.07	-	18.07

P1007 Utilities

Objective

Provides specialized legal counsel and regulatory advocacy to ensure the reliable delivery and fiscal sustainability of municipal utility services. Its objective is to protect the City's interests and the public's access to essential resources through diligent contract oversight and representation in utility-related proceedings.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	244,550	-	244,550
EMPLOYEE BENEFITS	70,321	-	70,321
PROFESSIONAL SERVICES	120,000	-	120,000
OUTSIDE CONTRACTS	6,000	-	6,000
OPERATING LEASES	1,540	-	1,540
MATERIALS AND SUPPLIES	17,900	-	17,900
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
COMMUNICATIONS	100	-	100
TRAVEL	8,900	-	8,900
OTHER OPERATING EXPENDITURES	9,960	-	9,960
TOTAL EXPENDITURES	492,271	-	492,271

FTEs

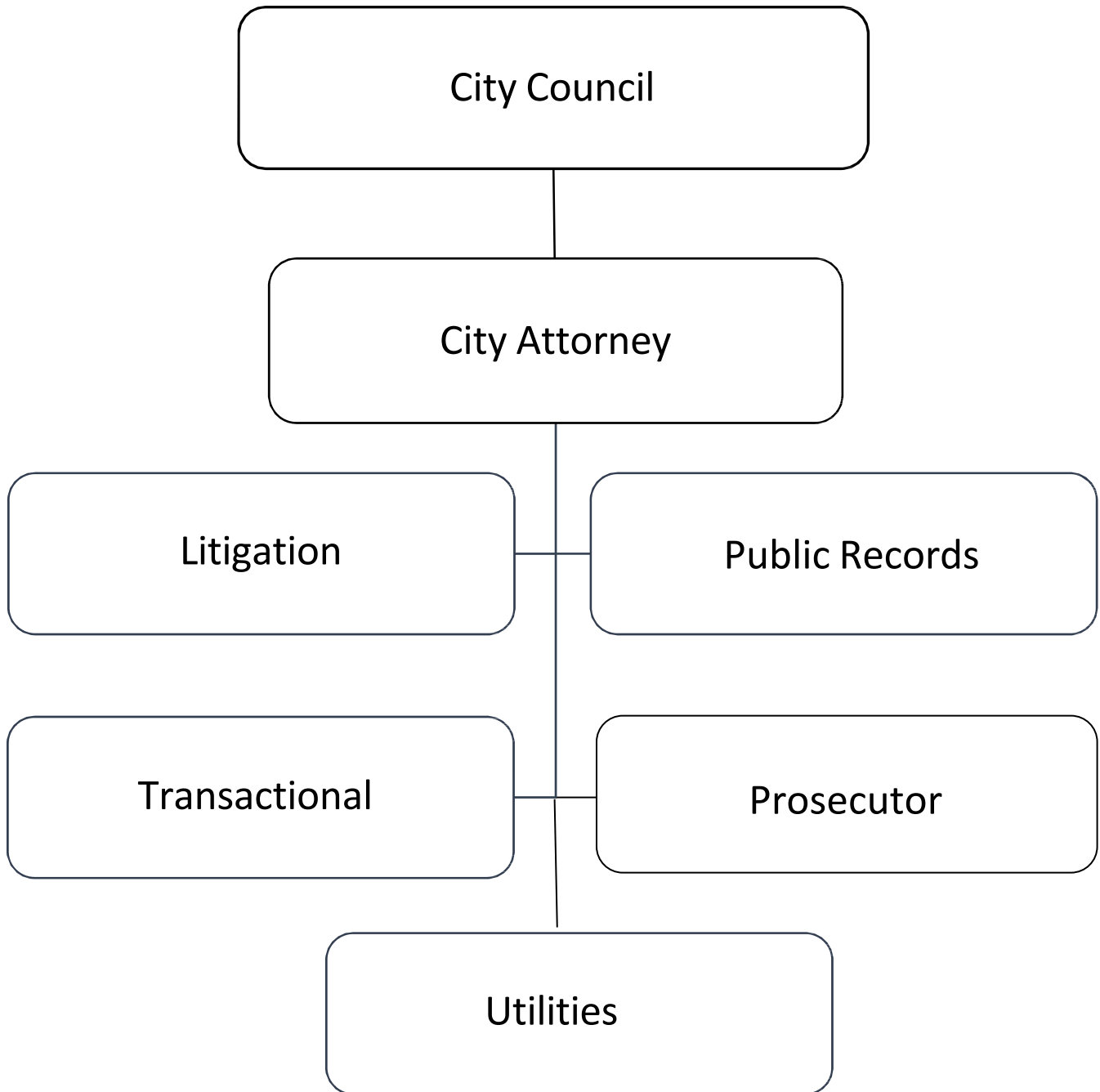
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	2.56	-	2.56

City Attorney
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Analyst	1.00	1.00	1.00
Administrative Support Associate	0.00	0.00	1.00
Assistant City Attorney I	7.50	7.50	7.50
Assistant City Attorney II	9.00	8.00	8.00
Assistant City Attorney III	1.00	2.00	2.00
Assistant City Attorney-Senior I	5.00	4.00	4.00
Assistant City Attorney-Senior II	1.00	2.00	2.00
Assistant to the City Attorney	1.00	1.00	1.00
Business Systems Analyst	0.00	0.00	1.00
City Attorney	1.00	1.00	1.00
Deputy City Attorney	2.00	2.00	2.00
Legal/Contract Secretary	0.00	1.00	1.00
Legislative Attorney	1.00	1.00	1.00
Paralegal	11.00	10.00	10.00
Paralegal II	1.00	1.00	1.00
Paralegal III	1.00	1.00	1.00
Public Records Coordinator	5.00	6.00	0.00
Research and Management Assistant	2.00	2.00	0.00
Senior Office Assistant	1.00	0.00	0.00
Texas Public Information Act Coordinator	0.00	0.00	3.00
Texas Public Information Act Lead Coord	0.00	0.00	3.00
Texas Public Information Act Supervisor	1.00	1.00	1.00
Grand Total	51.50	51.50	51.50

City Attorney

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	49.00	49.00	0.00
Non-General Fund	2.50	2.50	0.00
Total Authorized	51.50	51.50	0.00

City Clerk

Mission

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



FY 2027 Total Budget

\$2,489,958

General Fund

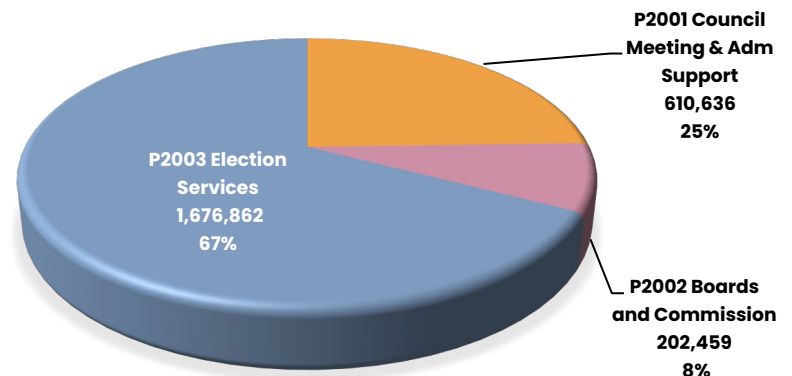
\$2,489,958

Total FTE's

8.00

General Fund FTE's

8.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P2001 Council Meeting & Adm Support	610,636	631,207
P2002 Boards and Commission	202,459	208,169
P2003 Election Services	1,676,862	1,833,015
Total:	2,489,958	2,672,391

CITY OF EL PASO
ALL FUNDS 117 CITY CLERK

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	1,400	700	1,000	11,000	10,000	1,000%	11,330
FINES AND FORFEITURES	174	168	150	150	-	-	155
RENTS AND OTHER	25,008	11,046	17,000	2,000	(15,000)	-88%	2,200
TOTAL REVENUES	26,582	11,914	18,150	13,150	(5,000)	-28%	13,685
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	511,300	566,435	604,315	628,872	24,557	4%	649,602
EMPLOYEE BENEFITS	191,340	212,549	205,854	219,846	13,992	7%	224,995
PROFESSIONAL SERVICES	12,628	11,958	15,900	15,900	-	-	17,490
OUTSIDE CONTRACTS	498,227	1,823,832	79,000	1,601,000	1,522,000	1,927%	1,754,030
INTERFUND SERVICES	-	-	100	-	(100)	-100%	-
OPERATING LEASES	3,117	2,935	4,000	4,000	-	-	4,400
MATERIALS AND SUPPLIES	(1,552)	2,916	3,940	3,920	(20)	-1%	4,038
MINOR EQUIPMENT AND FURNITURE	657	7,581	6,200	6,200	-	-	6,748
TRAVEL	4,230	4,633	5,400	5,520	120	2%	6,072
OTHER OPERATING EXPENDITURES	15,340	4,064	4,700	4,700	-	-	5,016
TOTAL EXPENDITURES	1,235,286	2,636,904	929,409	2,489,958	1,560,548	168%	2,672,391

CITY OF EL PASO
GENERAL FUND 117 CITY CLERK

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	1,400	700	1,000	11,000	10,000	1,000%	11,330
FINES AND FORFEITURES	174	168	150	150	-	-	155
RENTS AND OTHER	25,008	11,046	17,000	2,000	(15,000)	-88%	2,200
TOTAL REVENUES	26,582	11,914	18,150	13,150	(5,000)	-28%	13,685
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	511,300	566,435	604,315	628,872	24,557	4%	649,602
EMPLOYEE BENEFITS	191,340	212,549	205,854	219,846	13,992	7%	224,995
PROFESSIONAL SERVICES	12,628	11,958	15,900	15,900	-	-	17,490
OUTSIDE CONTRACTS	498,227	1,823,832	79,000	1,601,000	1,522,000	1,927%	1,754,030
INTERFUND SERVICES	-	-	100	-	(100)	-100%	-
OPERATING LEASES	3,117	2,935	4,000	4,000	-	-	4,400
MATERIALS AND SUPPLIES	(1,552)	2,916	3,940	3,920	(20)	-1%	4,038
MINOR EQUIPMENT AND FURNITURE	657	7,581	6,200	6,200	-	-	6,748
TRAVEL	4,230	4,633	5,400	5,520	120	2%	6,072
OTHER OPERATING EXPENDITURES	15,340	4,064	4,700	4,700	-	-	5,016
TOTAL EXPENDITURES	1,235,286	2,636,904	929,409	2,489,958	1,560,548	168%	2,672,391

P2001 Council Meeting & Adm Support

Objective

To support transparent and inclusive government by providing access to City Council meetings.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	397,722	-	397,722
EMPLOYEE BENEFITS	136,674	-	136,674
PROFESSIONAL SERVICES	14,900	-	14,900
OUTSIDE CONTRACTS	43,000	-	43,000
OPERATING LEASES	4,000	-	4,000
MATERIALS AND SUPPLIES	3,920	-	3,920
MINOR EQUIPMENT AND FURNITURE	6,200	-	6,200
TRAVEL	520	-	520
OTHER OPERATING EXPENDITURES	3,700	-	3,700
TOTAL EXPENDITURES	610,636	-	610,636

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.43	-	5.43

P2002 Boards and Commission

Objective

To encourage citizen participation by volunteering in boards and commissions to shape the City's goals and policies.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	145,391	-	145,391
EMPLOYEE BENEFITS	54,068	-	54,068
OUTSIDE CONTRACTS	3,000	-	3,000
TOTAL EXPENDITURES	202,459	-	202,459

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	1.89	-	1.89

P2003 Election Services

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	85,759	-	85,759
EMPLOYEE BENEFITS	29,103	-	29,103
PROFESSIONAL SERVICES	1,000	-	1,000
OUTSIDE CONTRACTS	1,555,000	-	1,555,000
TRAVEL	5,000	-	5,000
OTHER OPERATING EXPENDITURES	1,000	-	1,000
TOTAL EXPENDITURES	1,676,862	-	1,676,862

FTEs

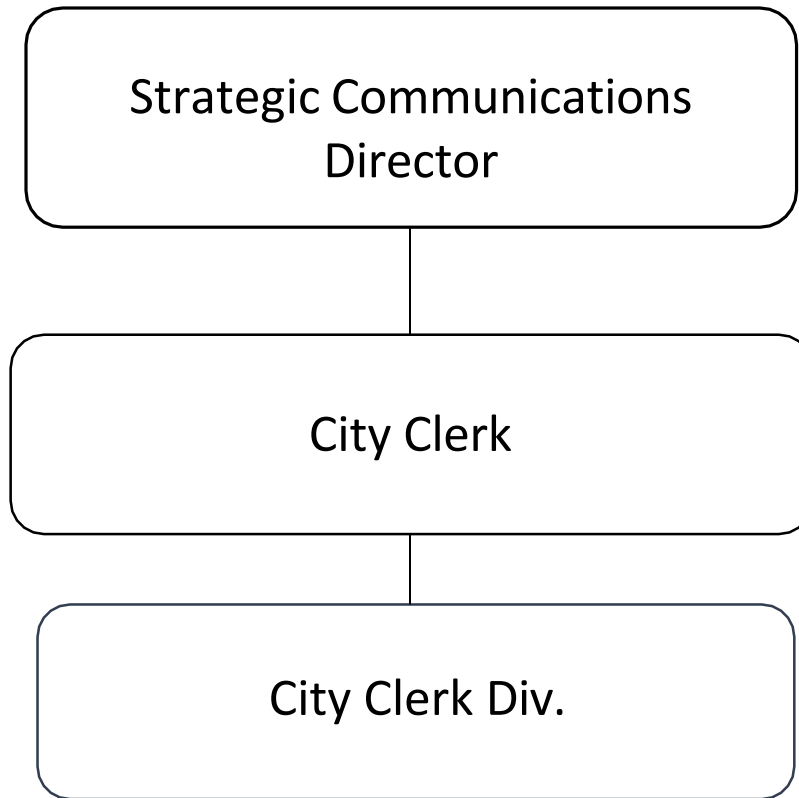
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.68	-	0.68

City Clerk
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Assistant City Clerk	1.00	1.00	1.00
Business Systems Analyst	0.00	1.00	1.00
City Clerk	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Research and Management Assistant	1.00	0.00	0.00
Secretary	1.00	0.00	0.00
Senior Secretary	2.00	3.00	3.00
Sign Language Interpreter	1.00	1.00	1.00
Grand Total	8.00	8.00	8.00

City Clerk

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	8.00	8.00	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	8.00	8.00	0.00

City Manager

Mission

Provide professional recommendations to, and implements the policies and direction of Council. Ensures high quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.



FY 2027 Total Budget

\$3,616,368

General Fund

\$3,616,368

Total FTE's

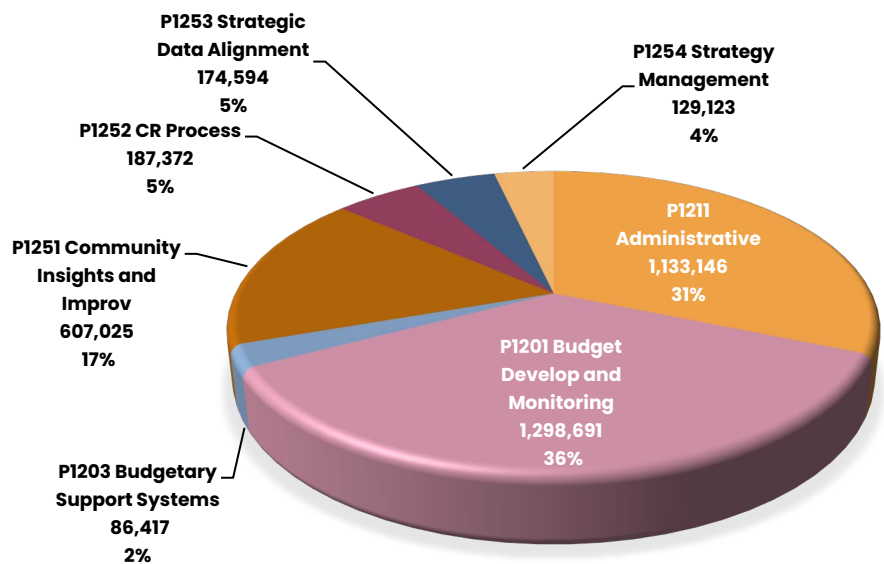
33.00

General Fund FTE's

31.33

Non-General Fund FTE's

1.67



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1201 Budget Develop and Monitoring	1,298,691	1,335,189
P1203 Budgetary Support Systems	86,417	88,576
P1211 Administrative	1,133,146	1,164,933
P1251 Community Insights and Improv	607,025	627,269
P1252 CR Process	187,372	191,980

City Manager

Program	FY 2027 Preliminary	FY 2028 Outlook
PI253 Strategic Data Alignment	174,594	178,742
PI254 Strategy Management	129,123	132,134
Total:	3,616,368	3,718,824

CITY OF EL PASO
ALL FUNDS 115 CITY MANAGER

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
INTERGOVERNMENTAL REVENUES	5,964	4,036	-	-	-	-	-
RENTS AND OTHER	-	1,250	-	-	-	-	-
TOTAL REVENUES	5,964	5,286	-	-	-	-	-
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	2,004,513	2,279,690	2,300,068	2,636,622	336,554	15%	2,706,135
EMPLOYEE BENEFITS	543,067	667,848	655,445	779,646	124,201	19%	795,597
OUTSIDE CONTRACTS	106,462	43,813	81,325	80,000	(1,325)	-2%	87,300
OPERATING LEASES	3,930	5,373	11,000	11,000	-	-	12,100
MATERIALS AND SUPPLIES	20,255	19,252	29,600	29,600	-	-	30,558
MINOR EQUIPMENT AND FURNITURE	3,547	4,460	9,000	9,000	-	-	9,900
TRAVEL	30,341	15,208	31,675	38,000	6,325	20%	41,800
OTHER OPERATING EXPENDITURES	9,940	9,025	37,500	32,500	(5,000)	-13%	35,435
TOTAL EXPENDITURES	2,722,056	3,044,668	3,155,613	3,616,368	460,755	15%	3,718,824

CITY OF EL PASO
GENERAL FUND 115 CITY MANAGER

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
RENTS AND OTHER	-	1,250	-	-	-	-	-
TOTAL REVENUES	-	1,250	-	-	-	-	-
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	2,004,513	2,279,690	2,300,068	2,636,622	336,554	15%	2,706,135
EMPLOYEE BENEFITS	543,067	667,848	655,445	779,646	124,201	19%	795,597
OUTSIDE CONTRACTS	100,499	39,777	81,325	80,000	(1,325)	-2%	87,300
OPERATING LEASES	3,930	5,373	11,000	11,000	-	-	12,100
MATERIALS AND SUPPLIES	20,255	19,252	29,600	29,600	-	-	30,558
MINOR EQUIPMENT AND FURNITURE	3,547	4,460	9,000	9,000	-	-	9,900
TRAVEL	30,341	15,208	31,675	38,000	6,325	20%	41,800
OTHER OPERATING EXPENDITURES	9,940	9,025	37,500	32,500	(5,000)	-13%	35,435
TOTAL EXPENDITURES	2,716,092	3,040,632	3,155,613	3,616,368	460,755	15%	3,718,824

CITY OF EL PASO
NON-GENERAL FUND 115 CITY MANAGER

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
INTERGOVERNMENTAL REVENUES	5,964	4,036	-	-	-	-	-
TOTAL REVENUES	5,964	4,036	-	-	-	-	-
EXPENDITURES BY CATEGORY							
OUTSIDE CONTRACTS	5,964	4,036	-	-	-	-	-
TOTAL EXPENDITURES	5,964	4,036	-	-	-	-	-

P1201 Budget Develop and Monitoring

Objective

Ensures efficient, transparent, and strategic allocation of City resources through prudent fiscal planning and management to support community priorities, operational excellence and maintain optimal service delivery with available limited funding.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	958,071	-	958,071
EMPLOYEE BENEFITS	286,220	-	286,220
OUTSIDE CONTRACTS	22,000	-	22,000
MATERIALS AND SUPPLIES	2,900	-	2,900
MINOR EQUIPMENT AND FURNITURE	9,000	-	9,000
TRAVEL	15,000	-	15,000
OTHER OPERATING EXPENDITURES	5,500	-	5,500
TOTAL EXPENDITURES	1,298,691	-	1,298,691

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	12.50	-	12.50

P1203 Budgetary Support Systems

Objective

Ensures optimal functionality and accuracy in EPBUDGET and PeopleSoft.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	70,731	-	70,731
EMPLOYEE BENEFITS	15,687	-	15,687
TOTAL EXPENDITURES	86,417	-	86,417

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.70	-	0.70

P1211 Administrative

Objective

Provide administrative support to the City Manager to ensure efficient operations and support the implementation of Council direction.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	799,941	-	799,941
EMPLOYEE BENEFITS	241,505	-	241,505
OUTSIDE CONTRACTS	24,000	-	24,000
OPERATING LEASES	11,000	-	11,000
MATERIALS AND SUPPLIES	22,700	-	22,700
TRAVEL	20,000	-	20,000
OTHER OPERATING EXPENDITURES	14,000	-	14,000
TOTAL EXPENDITURES	1,133,146	-	1,133,146

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.00	-	5.00

P1251 Community Insights and Impro

Objective

Aims to strengthen city services by implementing a structured, community-driven design approach that ensures decisions and improvements reflect real community needs. This is achieved by regularly gathering input to identify priority needs, supporting departments in shaping solutions based on that input, and providing tools and training that build.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	426,959	-	426,959
EMPLOYEE BENEFITS	126,067	-	126,067
OUTSIDE CONTRACTS	34,000	-	34,000
MATERIALS AND SUPPLIES	4,000	-	4,000
TRAVEL	3,000	-	3,000
OTHER OPERATING EXPENDITURES	13,000	-	13,000
TOTAL EXPENDITURES	607,025	-	607,025

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.00	-	5.00

P1252 CR Process

Objective

Aims to operate a standardized, accountable request-management process that routes resident concerns to the appropriate City departments, supports City Council offices with accurate and timely information, and ensures clear communication and follow-through so that community issues are addressed responsively and transparently.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	146,315	-	146,315
EMPLOYEE BENEFITS	41,057	-	41,057
TOTAL EXPENDITURES	187,372	-	187,372

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	2.00	-	2.00

P1253 Strategic Data Alignment

Objective

To strengthen the City's ability to make data-driven decisions by building staff capacity in evaluation and performance measurement, improving data governance practices, and aligning program outcomes with strategic goals.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	135,921	-	135,921
EMPLOYEE BENEFITS	38,672	-	38,672
TOTAL EXPENDITURES	174,594	-	174,594

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	1.00	-	1.00

P1254 Strategy Management

Objective

To create, convey, and instill a unified vision of the future by developing and implementing an organizational plan of action that translates community insights into clear priorities, aligns City efforts, and guides decisions that support visible progress.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	98,685	-	98,685
EMPLOYEE BENEFITS	30,437	-	30,437
TOTAL EXPENDITURES	129,123	-	129,123

FTEs

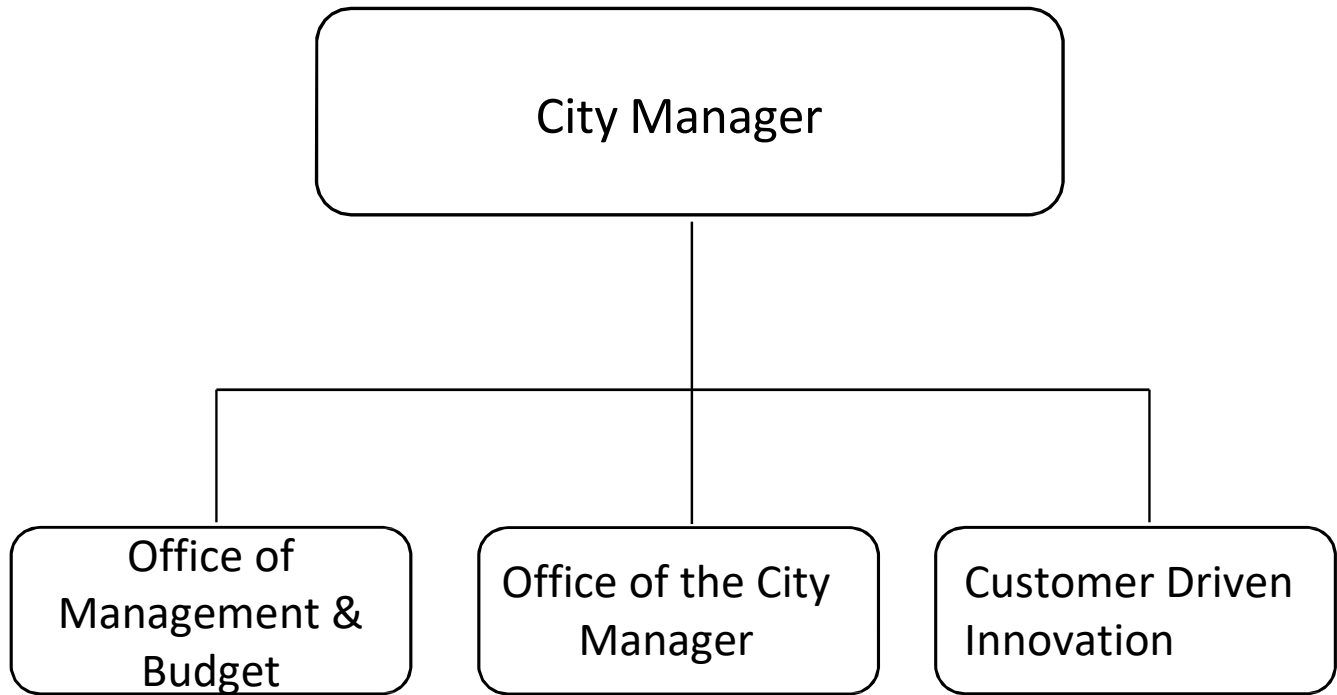
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	1.00	-	1.00

City Manager
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Assistant 1-City Manager's Office	3.00	3.00	3.00
Budget Analyst	4.00	4.00	4.00
Budget Specialist	0.50	0.00	0.00
Business Systems Analyst	0.00	1.00	1.00
Chief Data Administrator	0.00	1.00	1.00
Chief Financial Officer/Deputy City Manager	1.00	1.00	1.00
Chief Innovation Officer	1.00	1.00	1.00
Chief Strategy Officer	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
Communications Director	1.00	0.00	0.00
Community Experience (CX) Manager	0.00	1.00	1.00
Community Innovation Analyst	0.00	0.00	2.00
Community Innovation and Strategy Manager	0.00	0.00	1.00
Deputy City Manager	0.00	3.00	3.00
Deputy City Manager of Public Safety & Support Services	1.00	1.00	1.00
Deputy City Manager/City Engineer	0.00	1.00	1.00
Director of Office Management & Budget	0.00	1.00	1.00
Executive Budget Advisor	2.00	2.00	2.00
Financial and Ben System Admin	1.00	1.00	1.00
Lead Administrative Ombudsperson	1.00	0.00	0.00
Lead Budget Analyst	1.00	1.00	1.00
Managing Director	1.00	0.00	0.00
Multimedia Design Specialist	1.00	0.00	0.00
Performance Analyst	1.00	2.00	1.00
Performance Management Coordinator	1.00	0.00	0.00
Performance Systems Administrator	1.00	0.00	0.00
Public Affairs Officer	3.00	0.00	0.00
Senior Budget Analyst	2.00	2.00	2.00
Senior Deputy City Manager	1.00	0.00	0.00
Senior Executive Budget Advisor	1.00	1.00	1.00
Strategic Initiatives Coordinator	1.00	1.00	0.00
Strategic Initiatives Manager	0.00	0.00	1.00
Undergraduate Intern	1.00	1.00	1.00
Grand Total	32.50	31.00	33.00

City Manager

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	29.25	31.33	2.08
Non-General Fund	1.75	1.67	(0.08)
Total Authorized	31.00	33.00	2.00

Code Enforcement

Mission

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



FY 2027 Total Budget

\$11,166,342

General Fund

\$301,807

Non-General Fund

\$10,864,534

Total FTE's

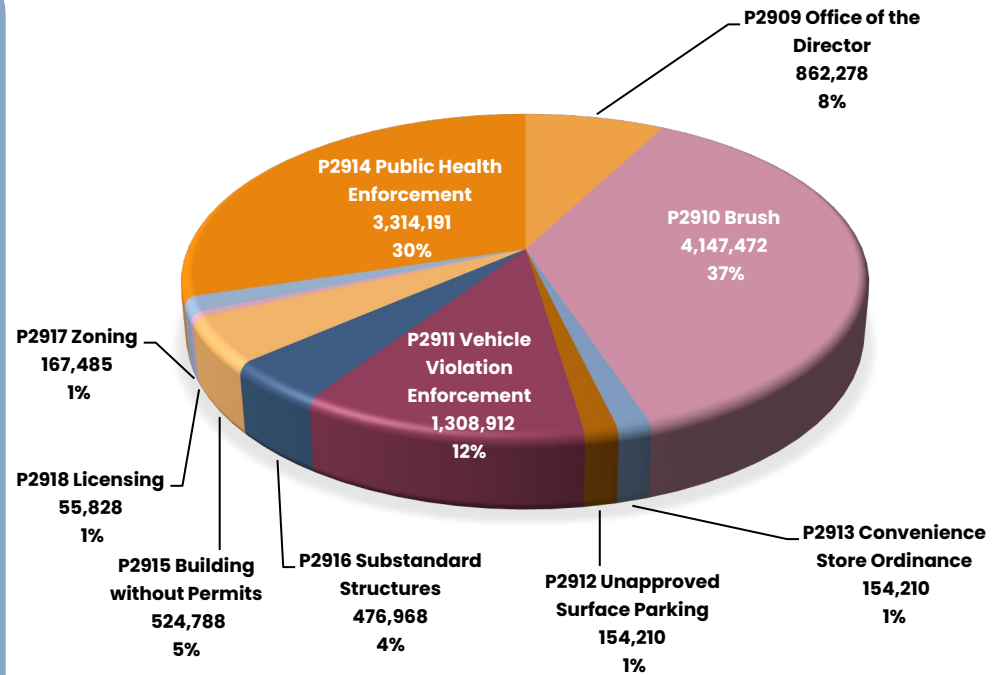
140.00

General Fund FTE's

1.00

Non-General Fund FTE's

139.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P2909 Office of the Director	862,278	883,574
P2910 Brush	4,147,472	4,280,712
P2911 Vehicle Violation Enforcement	1,308,912	1,336,487
P2912 Unapproved Surface Parking	154,210	157,765

Code Enforcement

Program	FY 2027 Preliminary	FY 2028 Outlook
P2913 Convenience Store Ordinance	154,210	157,765
P2914 Public Health Enforcement	3,314,191	3,411,221
P2915 Building without Permits	524,788	538,072
P2916 Substandard Structures	476,968	496,025
P2917 Zoning	167,485	171,724
P2918 Licensing	55,828	57,241
Total:	11,166,342	11,490,587

CITY OF EL PASO
ALL FUNDS 290 CODE ENFORCEMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	-	-	216,618	216,600	(18)	-	223,098
LICENSES AND PERMITS	-	-	1,079,580	1,094,580	15,000	1%	1,110,551
INTERGOVERNMENTAL REVENUES	-	-	225,183	225,183	-	-	247,701
RENTS AND OTHER	-	-	-	5,000	5,000	-	5,200
OPERATING TRANSFERS IN	-	-	-	1,087,608	1,087,608	-	1,120,236
TOTAL REVENUES	-	-	1,521,381	2,628,971	1,107,590	73%	2,706,786
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	6,655,353	6,694,025	38,671	1%	6,851,439
EMPLOYEE BENEFITS	-	-	2,749,347	2,715,012	(34,335)	-1%	2,758,799
PROFESSIONAL SERVICES	-	-	15,000	16,500	1,500	10%	18,150
OUTSIDE CONTRACTS	-	-	436,080	357,018	(79,062)	-18%	389,163
INTERFUND SERVICES	-	-	131,500	144,438	12,938	10%	153,104
OPERATING LEASES	-	-	3,000	12,000	9,000	300%	12,840
FUEL AND LUBRICANTS	-	-	219,224	216,000	(3,224)	-1%	218,160
MATERIALS AND SUPPLIES	-	-	328,012	423,850	95,838	29%	447,593
MAINTENANCE AND REPAIRS	-	-	5,000	11,000	6,000	120%	12,100
MINOR EQUIPMENT AND FURNITURE	-	-	92,825	-	(92,825)	-100%	-
COMMUNICATIONS	-	-	80,176	85,100	4,924	6%	92,860
UTILITIES	-	-	4,000	4,000	-	-	4,160
TRAVEL	-	-	30,000	23,000	(7,000)	-23%	25,300
OTHER OPERATING EXPENDITURES	-	-	152,738	148,838	(3,900)	-3%	159,800
OTHER NON-OPERATING EXPENDITURES	-	-	7,750	-	(7,750)	-100%	-
CAPITAL OUTLAY	-	-	252,000	315,561	63,561	25%	347,117
TOTAL EXPENDITURES	-	-	11,162,005	11,166,342	4,336	-	11,490,587

CITY OF EL PASO
GENERAL FUND 290 CODE ENFORCEMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	-	-	216,618	216,600	(18)	-	223,098
LICENSES AND PERMITS	-	-	1,079,580	1,094,580	15,000	1%	1,110,551
INTERGOVERNMENTAL REVENUES	-	-	225,183	225,183	-	-	247,701
RENTS AND OTHER	-	-	-	5,000	5,000	-	5,200
TOTAL REVENUES	-	-	1,521,381	1,541,363	19,982	1%	1,586,550
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	50,679	81,647	30,968	61%	83,688
EMPLOYEE BENEFITS	-	-	11,321	32,160	20,839	184%	32,611
OUTSIDE CONTRACTS	-	-	-	10,329	10,329	-	11,362
INTERFUND SERVICES	-	-	31,500	39,108	7,608	24%	41,454
FUEL AND LUBRICANTS	-	-	47,224	44,000	(3,224)	-7%	44,440
MATERIALS AND SUPPLIES	-	-	22,148	66,011	43,863	198%	69,365
MINOR EQUIPMENT AND FURNITURE	-	-	29,000	-	(29,000)	-100%	-
COMMUNICATIONS	-	-	26,076	-	(26,076)	-100%	-
OTHER OPERATING EXPENDITURES	-	-	32,052	28,552	(3,500)	-11%	31,407
TOTAL EXPENDITURES	-	-	250,000	301,807	51,807	21%	314,328

CITY OF EL PASO
NON-GENERAL FUND 290 CODE ENFORCEMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
OPERATING TRANSFERS IN	-	-	-	1,087,608	1,087,608	-	1,120,236
TOTAL REVENUES	-	-	-	1,087,608	1,087,608	-	1,120,236
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	6,604,674	6,612,378	7,703	-	6,767,751
EMPLOYEE BENEFITS	-	-	2,738,026	2,682,852	(55,175)	-2%	2,726,188
PROFESSIONAL SERVICES	-	-	15,000	16,500	1,500	10%	18,150
OUTSIDE CONTRACTS	-	-	436,080	346,689	(89,391)	-20%	377,801
INTERFUND SERVICES	-	-	100,000	105,330	5,330	5%	111,650
OPERATING LEASES	-	-	3,000	12,000	9,000	300%	12,840
FUEL AND LUBRICANTS	-	-	172,000	172,000	-	-	173,720
MATERIALS AND SUPPLIES	-	-	305,864	357,839	51,975	17%	378,228
MAINTENANCE AND REPAIRS	-	-	5,000	11,000	6,000	120%	12,100
MINOR EQUIPMENT AND FURNITURE	-	-	63,825	-	(63,825)	-100%	-
COMMUNICATIONS	-	-	54,100	85,100	31,000	57%	92,860
UTILITIES	-	-	4,000	4,000	-	-	4,160
TRAVEL	-	-	30,000	23,000	(7,000)	-23%	25,300
OTHER OPERATING EXPENDITURES	-	-	120,686	120,286	(400)	-	128,393
OTHER NON-OPERATING EXPENDITURES	-	-	7,750	-	(7,750)	-100%	-
CAPITAL OUTLAY	-	-	252,000	315,561	63,561	25%	347,117
TOTAL EXPENDITURES	-	-	10,912,005	10,864,534	(47,471)	-	11,176,259

P2909 Office of the Director

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	81,647	576,030	657,677
EMPLOYEE BENEFITS	32,160	172,441	204,601
TOTAL EXPENDITURES	113,807	748,471	862,278

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	1.00	7.25	8.25

P2910 Brush

Objective

To maintain public health, cleanliness, and sanitation within the city limits.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,285,558	2,285,558
EMPLOYEE BENEFITS	-	917,376	917,376
OUTSIDE CONTRACTS	-	220,349	220,349
INTERFUND SERVICES	-	72,630	72,630
OPERATING LEASES	-	9,000	9,000
FUEL AND LUBRICANTS	-	112,300	112,300
MATERIALS AND SUPPLIES	-	133,122	133,122
COMMUNICATIONS	-	55,600	55,600
TRAVEL	-	10,000	10,000
OTHER OPERATING EXPENDITURES	-	68,528	68,528
CAPITAL OUTLAY	-	263,010	263,010
TOTAL EXPENDITURES	-	4,147,472	4,147,472

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	52.60	52.60

P2911 Vehicle Violation Enforcement

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	876,148	876,148
EMPLOYEE BENEFITS	-	349,192	349,192
OUTSIDE CONTRACTS	3,520	-	3,520
INTERFUND SERVICES	20,180	-	20,180
FUEL AND LUBRICANTS	22,500	-	22,500
MATERIALS AND SUPPLIES	27,532	-	27,532
OTHER OPERATING EXPENDITURES	9,840	-	9,840
TOTAL EXPENDITURES	83,572	1,225,340	1,308,912

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	20.20	20.20

P2912 Unapproved Surface Parking

Objective

To maintain public health and aesthetically pleasing neighborhoods within the city limits.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	98,437	98,437
EMPLOYEE BENEFITS	-	37,778	37,778
OUTSIDE CONTRACTS	-	745	745
INTERFUND SERVICES	-	2,850	2,850
FUEL AND LUBRICANTS	-	4,850	4,850
MATERIALS AND SUPPLIES	-	5,021	5,021
COMMUNICATIONS	-	1,250	1,250
OTHER OPERATING EXPENDITURES	-	3,279	3,279
TOTAL EXPENDITURES	-	154,210	154,210

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	2.10	2.10

P2913 Convenience Store Ordinance

Objective

To protect the health, safety, and welfare of El Paso citizens.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	98,437	98,437
EMPLOYEE BENEFITS	-	37,778	37,778
OUTSIDE CONTRACTS	-	745	745
INTERFUND SERVICES	-	2,850	2,850
FUEL AND LUBRICANTS	-	4,850	4,850
MATERIALS AND SUPPLIES	-	5,021	5,021
COMMUNICATIONS	-	1,250	1,250
OTHER OPERATING EXPENDITURES	-	3,279	3,279
TOTAL EXPENDITURES	-	154,210	154,210

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	2.10	2.10

P2914 Public Health Enforcement

Objective

Enforce health and safety regulations through inspections, education, and enforcement. Increase compliance while reducing high risk violations, responding to complaints, and ensure safe environments for the public.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,962,381	1,962,381
EMPLOYEE BENEFITS	-	865,356	865,356
OUTSIDE CONTRACTS	6,809	29,700	36,509
INTERFUND SERVICES	18,928	20,000	38,928
OPERATING LEASES	-	3,000	3,000
FUEL AND LUBRICANTS	21,500	25,000	46,500
MATERIALS AND SUPPLIES	38,479	187,575	226,054
MAINTENANCE AND REPAIRS	-	11,000	11,000
COMMUNICATIONS	-	3,000	3,000
UTILITIES	-	4,000	4,000
TRAVEL	-	13,000	13,000
OTHER OPERATING EXPENDITURES	18,712	33,200	51,912
CAPITAL OUTLAY	-	52,551	52,551
TOTAL EXPENDITURES	104,428	3,209,763	3,314,191

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	41.00	41.00



P2915 Building without Permits

Objective

To promote and ensure new structures and mechanical, electrical, and plumbing appliances in new and existing structures are installed, meeting minimum code standards for life safety and health.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	336,232	336,232
EMPLOYEE BENEFITS	-	142,378	142,378
OUTSIDE CONTRACTS	-	1,481	1,481
INTERFUND SERVICES	-	3,290	3,290
FUEL AND LUBRICANTS	-	11,750	11,750
MATERIALS AND SUPPLIES	-	12,737	12,737
COMMUNICATIONS	-	11,280	11,280
OTHER OPERATING EXPENDITURES	-	5,640	5,640
TOTAL EXPENDITURES	-	524,788	524,788

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	6.58	6.58

P2916 Substandard Structures

Objective

To mitigate urban blight and reduce health and safety hazards to the public.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	236,078	236,078
EMPLOYEE BENEFITS	-	99,967	99,967
PROFESSIONAL SERVICES	-	16,500	16,500
OUTSIDE CONTRACTS	-	93,040	93,040
INTERFUND SERVICES	-	2,310	2,310
FUEL AND LUBRICANTS	-	8,250	8,250
MATERIALS AND SUPPLIES	-	8,943	8,943
COMMUNICATIONS	-	7,920	7,920
OTHER OPERATING EXPENDITURES	-	3,960	3,960
TOTAL EXPENDITURES	-	476,968	476,968

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	4.62	4.62

P2917 Zoning

Objective

To ensure that developed land in the City of El Paso is properly used per the Zoning districts established in the Zoning code to mitigate urban blight.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	107,308	107,308
EMPLOYEE BENEFITS	-	45,440	45,440
OUTSIDE CONTRACTS	-	472	472
INTERFUND SERVICES	-	1,050	1,050
FUEL AND LUBRICANTS	-	3,750	3,750
MATERIALS AND SUPPLIES	-	4,065	4,065
COMMUNICATIONS	-	3,600	3,600
OTHER OPERATING EXPENDITURES	-	1,800	1,800
TOTAL EXPENDITURES	-	167,485	167,485

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	2.10	2.10

P2918 Licensing

Objective

To ensure laws and regulations are enforced through licensing to reduce hazards to the public.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	35,769	35,769
EMPLOYEE BENEFITS	-	15,147	15,147
OUTSIDE CONTRACTS	-	157	157
INTERFUND SERVICES	-	350	350
FUEL AND LUBRICANTS	-	1,250	1,250
MATERIALS AND SUPPLIES	-	1,355	1,355
COMMUNICATIONS	-	1,200	1,200
OTHER OPERATING EXPENDITURES	-	600	600
TOTAL EXPENDITURES	-	55,828	55,828

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	0.70	0.70

Code Enforcement
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Assistant	0.00	1.00	0.00
Administrative Support Associate	0.00	1.00	1.00
Associate Code Compliance Officer	0.00	5.00	5.00
Business & Financial Manager	0.00	1.00	1.00
Chief Building Inspector	0.00	1.00	1.00
Code Compliance Manager	0.00	1.00	1.00
Code Compliance Officer	0.00	37.00	37.00
Code Compliance Supervisor	0.00	6.00	5.00
Code Enforcement Deputy Director	0.00	0.00	1.00
Code Enforcement Director	0.00	1.00	1.00
Code Field Operations Supervisor	0.00	3.00	1.00
Customer Relations Representative	0.00	4.00	3.00
Fire Code Compliance Inspector	0.00	7.00	7.00
Fire Code Enforcement Supervisor	0.00	0.00	1.00
Food Safety Inspector	0.00	4.00	4.00
Food Safety Inspector Supervisor	0.00	1.00	1.00
General Service Worker	0.00	0.00	1.00
General Services Lead Worker	0.00	0.00	1.00
Office Manager	0.00	1.00	1.00
Parking & Traffic Controller	0.00	13.00	13.00
Property Maintenance & Housing Inspector	0.00	11.00	11.00
Property maintenance & Housing Inspector Supervisor	0.00	2.00	2.00
Quality Assurance & Training Specialist	0.00	0.00	1.00
Sanitarian	0.00	9.00	9.00
Sanitarian Specialist	0.00	2.00	2.00
Sanitary Services Manager	0.00	1.00	1.00
Sanitary Services Supervisor	0.00	2.00	2.00
Senior Code Compliance Officer	0.00	10.00	10.00
Senior Office Assistant	0.00	2.00	2.00
Vector Control Senior Specialist	0.00	10.00	9.00
Vector Control Supervisor	0.00	2.00	2.00
Vehicle for Hire Inspector	0.00	2.00	2.00
Vehicle for Hire Supervisor	0.00	1.00	1.00
Grand Total	0.00	141.00	140.00

Code Enforcement

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	1.00	1.00	0.00
Non-General Fund	140.00	139.00	(1.00)
Total Authorized	141.00	140.00	(1.00)

Community and Human Development

Mission

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



FY 2027 Total Budget

\$15,040,284

General Fund

\$1,265,848

Non-General Fund

\$13,774,436

Total FTE's

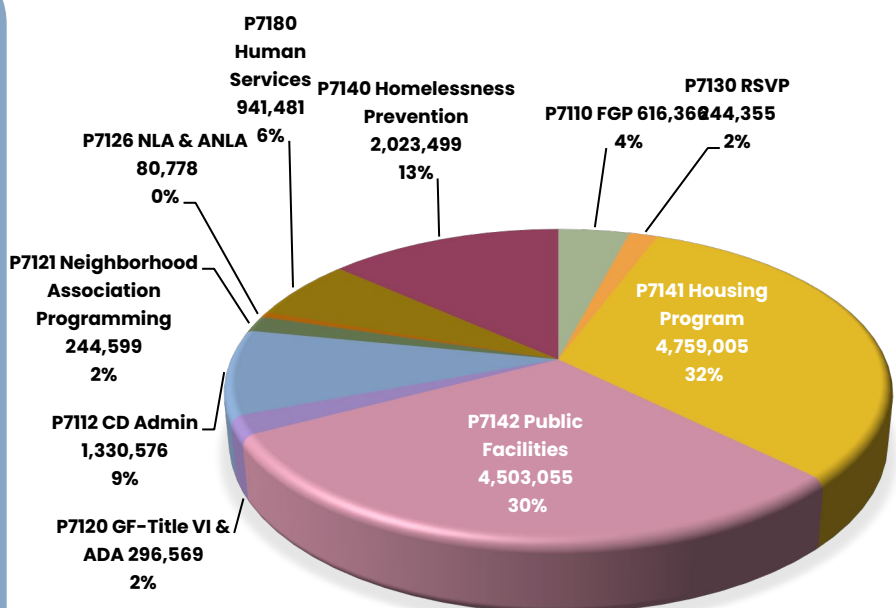
57.00

General Fund FTE's

14.19

Non-General Fund FTE's

42.81



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P7110 FGP	616,366	652,478
P7112 CD Admin	1,330,576	1,367,208
P7120 GF-Title VI & ADA	296,569	304,919

Community and Human Development

Program	FY 2027 Preliminary	FY 2028 Outlook
P7121 Neighborhood Association Programming	244,599	250,740
P7126 NLA & ANLA	80,778	82,826
P7130 RSVP	244,355	250,501
P7140 Homelessness Prevention	2,023,499	2,195,102
P7141 Housing Program	4,759,005	5,172,577
P7142 Public Facilities	4,503,055	4,930,465
P7180 Human Services	941,481	1,007,410
Total:	15,040,284	16,214,226

CITY OF EL PASO
ALL FUNDS 471 COMMUNITY AND HUMAN DEVELOPMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	2,066,984	1,954,005	305,728	1,725,444	1,419,716	464%	1,777,207
INTERGOVERNMENTAL REVENUES	19,692,508	34,486,935	13,537,647	12,048,992	(1,488,655)	-11%	12,447,413
INTEREST	518,746	618,421	-	-	-	-	-
RENTS AND OTHER	270,862	221,290	-	-	-	-	-
OTHER SOURCES (USES)	269,439	67,926	-	-	-	-	-
OPERATING TRANSFERS IN	36,500	-	-	-	-	-	-
TOTAL REVENUES	22,855,039	37,348,578	13,843,375	13,774,436	(68,940)	-	14,224,620
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	2,957,193	2,857,476	2,942,378	3,113,069	170,691	6%	3,194,016
EMPLOYEE BENEFITS	794,235	841,386	965,370	944,634	(20,736)	-2%	964,741
CONTRACTUAL SERVICES	49,078	209,874	-	-	-	-	-
PROFESSIONAL SERVICES	12,356	10,312	3,988	3,988	-	-	4,212
OUTSIDE CONTRACTS	478,022	48,711	19,372	19,372	(0)	-	20,819
INTERFUND SERVICES	15,379	14,743	9,351	8,351	(1,000)	-11%	9,186
OPERATING LEASES	74,726	85,089	89,303	10,001	(79,302)	-89%	11,001
MATERIALS AND SUPPLIES	242,930	115,951	32,592	27,012	(5,581)	-17%	28,231
MINOR EQUIPMENT AND FURNITURE	909	34,156	4,553	4,500	(53)	-1%	4,950
COMMUNICATIONS	(4,340)	64	300	300	-	-	330
TRAVEL	72,316	29,113	21,425	31,825	10,400	49%	35,008
OTHER OPERATING EXPENDITURES	618,619	416,278	576,174	576,692	518	-	614,487
COMMUNITY SERVICE PROJECTS	17,999,005	13,601,174	10,441,615	10,300,541	(141,074)	-1%	11,327,247
CAPITAL OUTLAY	390,942	281,417	-	-	-	-	-
TOTAL EXPENDITURES	23,701,369	18,545,745	15,106,420	15,040,284	(66,137)	-	16,214,227

CITY OF EL PASO
GENERAL FUND 471 COMMUNITY AND HUMAN DEVELOPMENT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	179,624	4,047	-	-	-	-	-
RENTS AND OTHER	20,695	(18,000)	-	-	-	-	-
TOTAL REVENUES	200,319	(13,953)	-	-	-	-	-
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,086,785	1,165,715	769,082	789,636	20,555	3%	813,212
EMPLOYEE BENEFITS	305,467	306,008	245,114	227,363	(17,752)	-7%	233,092
PROFESSIONAL SERVICES	10,718	9,593	1,600	1,600	-	-	1,760
OUTSIDE CONTRACTS	123,257	10,525	4,300	4,300	-	-	4,730
INTERFUND SERVICES	2,195	-	2,000	1,000	(1,000)	-50%	1,100
OPERATING LEASES	3,575	5,637	6,760	6,600	(160)	-2%	7,260
MATERIALS AND SUPPLIES	190,665	98,784	16,314	10,065	(6,249)	-38%	10,437
MINOR EQUIPMENT AND FURNITURE	909	34,156	4,553	4,500	(53)	-1%	4,950
TRAVEL	43,482	15,418	12,400	22,800	10,400	84%	25,080
OTHER OPERATING EXPENDITURES	7,951	14,476	5,500	5,000	(500)	-9%	5,360
COMMUNITY SERVICE PROJECTS	15,338	25,834	6,000	3,562	(2,438)	-41%	3,918
GRANT MATCH	97,007	279,092	189,422	189,422	-	-	208,364
TOTAL EXPENDITURES	1,887,349	1,965,239	1,263,045	1,265,848	2,803	-	1,319,263

CITY OF EL PASO
NON-GENERAL FUND 471 COMMUNITY AND HUMAN DEVELOPMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	1,887,361	1,949,959	305,728	1,725,444	1,419,716	464%	1,777,207
INTERGOVERNMENTAL REVENUES	19,692,508	34,486,935	13,537,647	12,048,992	(1,488,655)	-11%	12,447,413
INTEREST	518,746	618,421	-	-	-	-	-
RENTS AND OTHER	250,167	239,290	-	-	-	-	-
OTHER SOURCES (USES)	269,439	67,926	-	-	-	-	-
OPERATING TRANSFERS IN	36,500	-	-	-	-	-	-
TOTAL REVENUES	22,654,721	37,362,531	13,843,375	13,774,436	(68,940)	-	14,224,620
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,870,408	1,691,760	2,173,296	2,323,433	150,137	7%	2,380,804
EMPLOYEE BENEFITS	488,767	535,377	720,256	717,271	(2,985)	-	731,650
CONTRACTUAL SERVICES	49,078	209,874	-	-	-	-	-
PROFESSIONAL SERVICES	1,638	719	2,388	2,388	-	-	2,452
OUTSIDE CONTRACTS	354,765	38,186	15,072	15,072	(0)	-	16,089
INTERFUND SERVICES	13,184	14,743	7,351	7,351	-	-	8,086
OPERATING LEASES	71,151	79,452	82,543	3,401	(79,142)	-96%	3,741
MATERIALS AND SUPPLIES	52,265	17,168	16,278	16,947	669	4%	17,794
COMMUNICATIONS	(4,340)	64	300	300	-	-	330
TRAVEL	28,834	13,695	9,025	9,025	-	-	9,928
OTHER OPERATING EXPENDITURES	610,668	401,802	570,674	571,692	1,018	-	609,127
COMMUNITY SERVICE PROJECTS	17,983,666	13,575,340	10,435,615	10,296,979	(138,636)	-1%	11,323,328
GRANT MATCH	(97,007)	(279,092)	(189,422)	(189,422)	-	-	(208,364)
CAPITAL OUTLAY	390,942	281,417	-	-	-	-	-
TOTAL EXPENDITURES	21,814,020	16,580,506	13,843,375	13,774,436	(68,940)	-	14,894,965

P7110 Foster Grandparent Program

Objective

Matching income-eligible volunteers aged 55 and older with children, particularly with exceptional needs, to serve as mentors and tutors to enhance their academic and social development, while providing senior volunteers with meaningful, community-based service that keeps them active.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	179,533	179,533
EMPLOYEE BENEFITS	-	70,536	70,536
PROFESSIONAL SERVICES	-	750	750
OUTSIDE CONTRACTS	-	574	574
INTERFUND SERVICES	-	5,001	5,001
OPERATING LEASES	-	1,400	1,400
MATERIALS AND SUPPLIES	-	6,382	6,382
TRAVEL	-	6,550	6,550
OTHER OPERATING EXPENDITURES	-	345,640	345,640
GRANT MATCH	73,201	-73,201	-
TOTAL EXPENDITURES	73,201	543,165	616,366

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.50	-	3.50



P7112 Community Development Administration

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	307,886	513,083	820,969
EMPLOYEE BENEFITS	98,531	163,898	262,429
PROFESSIONAL SERVICES	-	1,638	1,638
OUTSIDE CONTRACTS	-	12,498	12,498
INTERFUND SERVICES	1,000	500	1,500
OPERATING LEASES	5,900	2,001	7,901
MATERIALS AND SUPPLIES	6,100	5,703	11,803
MINOR EQUIPMENT AND FURNITURE	4,500	-	4,500
COMMUNICATIONS	-	300	300
TRAVEL	22,000	-	22,000
OTHER OPERATING EXPENDITURES	5,000	176,476	181,476
COMMUNITY SERVICE PROJECTS	3,562	-	3,562
TOTAL EXPENDITURES	454,479	876,097	1,330,576

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	6.21	8.56	14.67



P7120 General Fund–Title VI & ADA

Objective

To ensure accessibility and nondiscrimination across all City of El Paso programs, services, and facilities by upholding commitments under Title II of the ADA and Title VI of the Civil Rights Act.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	232,397	-	232,397
EMPLOYEE BENEFITS	64,172	-	64,172
TOTAL EXPENDITURES	296,569	-	296,569

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	4.00	-	4.00

P7121 Neighborhood Association Programming

Objective

To strengthen connected and engaged neighborhoods and neighborhood leaders by fostering collaboration, elevating community priorities, and supporting resident-led initiatives that enhance safety, beautification, and overall quality of life.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	187,480	-	187,480
EMPLOYEE BENEFITS	48,596	-	48,596
PROFESSIONAL SERVICES	1,200	-	1,200
OUTSIDE CONTRACTS	3,225	-	3,225
OPERATING LEASES	525	-	525
MATERIALS AND SUPPLIES	2,974	-	2,974
TRAVEL	600	-	600
TOTAL EXPENDITURES	244,599	-	244,599

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.06	-	3.06

P7126 Neighborhood Leadership Academy & Advanced Neighborhood Leadership Academy

Objective

To equip residents with knowledge of city government operations and the skills to collaborate on improving neighborhood quality of life, while providing ongoing leadership development for program graduates and neighborhood leaders.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	61,874	-	61,874
EMPLOYEE BENEFITS	16,064	-	16,064
PROFESSIONAL SERVICES	400	-	400
OUTSIDE CONTRACTS	1,075	-	1,075
OPERATING LEASES	175	-	175
MATERIALS AND SUPPLIES	991	-	991
TRAVEL	200	-	200
TOTAL EXPENDITURES	80,778	-	80,778

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	1.02	-	1.02



P7130 Retired Senior Volunteer Program

Objective

To connect adults 55 and older with meaningful volunteer opportunities where they can apply their life experience, skills and talents to meet community needs through local nonprofits organizations.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	161,877	161,877
EMPLOYEE BENEFITS	-	59,758	59,758
OUTSIDE CONTRACTS	-	450	450
INTERFUND SERVICES	-	1,850	1,850
MATERIALS AND SUPPLIES	-	1,862	1,862
TRAVEL	-	2,475	2,475
OTHER OPERATING EXPENDITURES	-	16,084	16,084
GRANT MATCH	75,721	-75,721	-
TOTAL EXPENDITURES	75,721	168,634	244,355

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	3.10	3.10

P7140 Homelessness Prevention

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	278,558	278,558
EMPLOYEE BENEFITS	-	76,146	76,146
COMMUNITY SERVICE PROJECTS	-	1,668,794	1,668,794
GRANT MATCH	40,500	-40,500	-
TOTAL EXPENDITURES	40,500	1,982,999	2,023,499

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	4.19	4.19

P7141 Housing Program

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	649,472	649,472
EMPLOYEE BENEFITS	-	206,253	206,253
OUTSIDE CONTRACTS	-	1,550	1,550
MATERIALS AND SUPPLIES	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	33,492	33,492
COMMUNITY SERVICE PROJECTS	-	3,865,238	3,865,238
TOTAL EXPENDITURES	-	4,759,005	4,759,005

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	15.37	15.37

P7142 Public Facilities

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	251,184	251,184
EMPLOYEE BENEFITS	-	65,101	65,101
COMMUNITY SERVICE PROJECTS	-	4,186,770	4,186,770
TOTAL EXPENDITURES	-	4,503,055	4,503,055

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	3.83	3.83

P7180 Human Services

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	289,725	289,725
EMPLOYEE BENEFITS	-	75,579	75,579
COMMUNITY SERVICE PROJECTS	-	576,178	576,178
TOTAL EXPENDITURES	-	941,481	941,481

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	4.26	4.26

Community and Human Development
Position Summary - Authorized Staffing Table

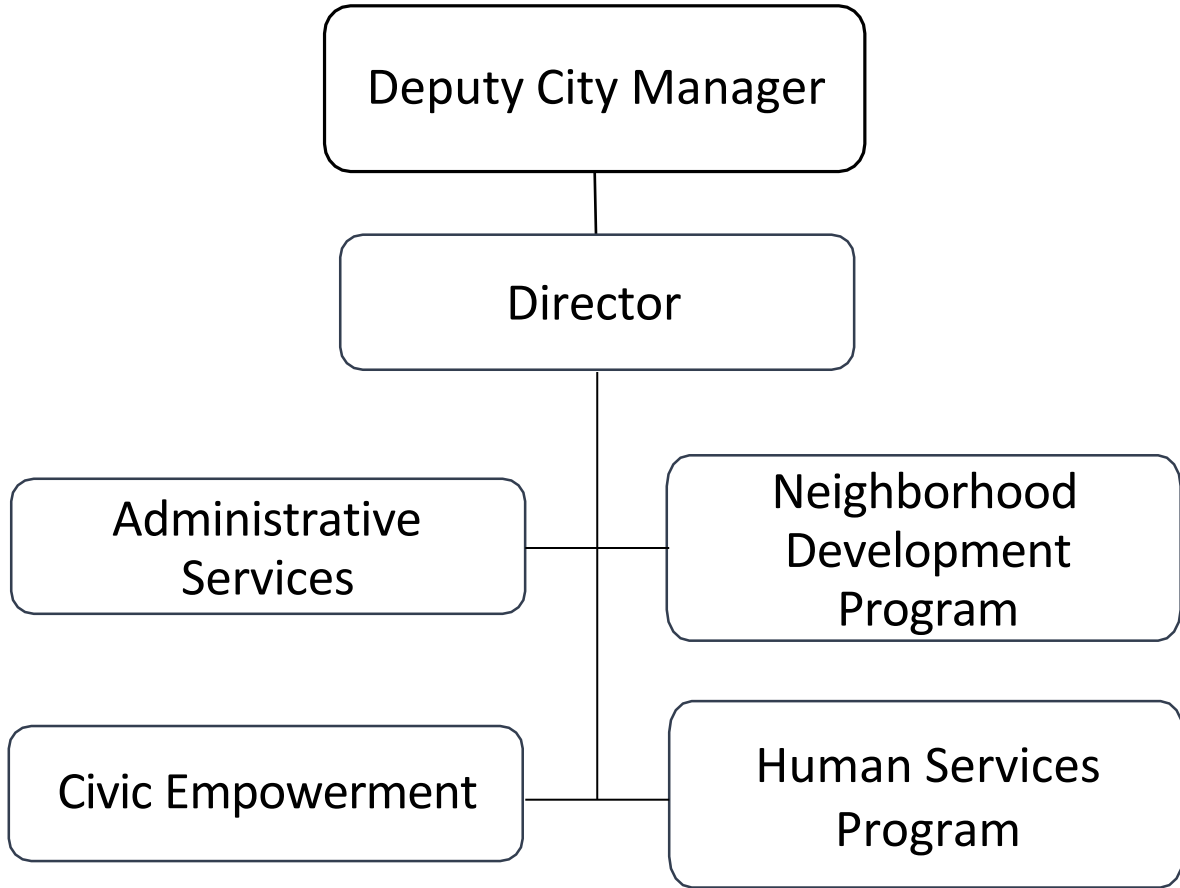
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accessibility (ADA) Coordinator	2.00	1.00	1.00
Accessibility Specialist	2.00	0.00	0.00
Administrative Analyst	1.00	0.00	0.00
Administrative Services Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Civic Empowerment Coordinator	1.00	1.00	1.00
Civic Empowerment Project Manager	1.00	1.00	1.00
Climate & Sustainability Officer	1.00	0.00	0.00
Climate Program Manager	1.00	0.00	0.00
Community & Human Development Assistant Director	1.00	1.00	1.00
Community & Human Development Director	1.00	1.00	1.00
Community Development Program Manager	2.00	2.00	2.00
Contract Compliance Manager	1.00	1.00	1.00
Contract Compliance Officer	3.00	3.00	3.00
Graduate Intern	0.30	0.30	0.00
Grant Accounting Specialist	4.00	4.00	4.00
Grant Accounting/Payroll Clerk	3.00	3.00	3.00
Grant Administrator	7.00	7.00	7.00
Grant Compliance Specialist	1.00	1.00	1.00
Grant Compliance Supervisor	1.00	1.00	1.00
Grant Project Manager	2.00	2.00	2.00
Housing Construction Specialist	2.00	2.00	2.00
Housing Construction Supervisor	1.00	1.00	1.00
Housing Program Specialist	2.00	2.00	2.00
Housing Program Technician	1.00	1.00	1.00
Intake Specialist	0.00	1.00	1.00
Love Your Block Fellow	1.00	0.00	0.00
Military Program Administrator	1.00	0.00	0.00
Neighborhood Specialist	3.00	3.00	3.00
Project Accountant	1.00	1.00	1.00
Project Compliance Specialist	1.00	1.00	1.00
Research and Management Assistant	3.00	2.00	2.00
Research Assistant	0.00	2.00	1.00
Senior Climate Programs Manager	1.00	0.00	0.00
Senior Community Development Programs Manager	1.00	1.00	0.00
Senior Grant Planner	1.00	0.00	0.00
Senior Housing Program Specialist	1.00	1.00	1.00
Senior Project Accountant	1.00	1.00	1.00
Sr Loan Account & Collection Specialist	1.00	1.00	1.00
Sustainability Program Specialist	1.00	0.00	0.00
Title VI Compliance Coordinator	0.00	1.00	1.00

Community and Human Development
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Title VI Compliance Specialist	0.00	1.00	1.00
Veterans Programs Coordinator	1.00	0.00	0.00
Volunteer Program Coordinator	2.00	2.00	2.00
Volunteer Program Specialist	4.00	4.00	4.00
Grand Total	67.30	59.30	57.00

Community and Human Development

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	15.13	14.19	(0.94)
Non-General Fund	44.17	42.81	(1.36)
Total Authorized	59.30	57.00	(2.30)

Destination El Paso

Mission

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



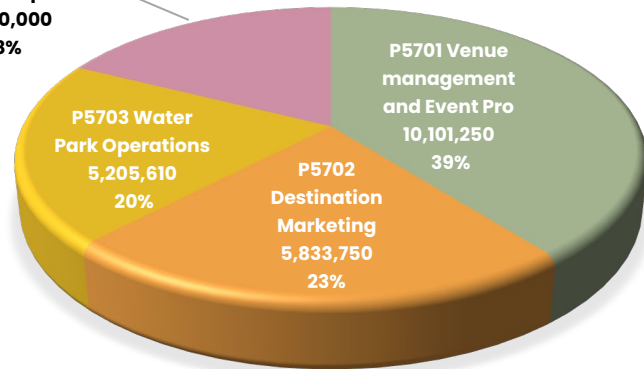
FY 2027 Total Budget

\$25,640,610

Non-General Fund

\$25,640,610

P5704 Destination
El Paso Capital
4,500,000
18%



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P5701 Venue management and Event Pro	10,101,250	10,369,615
P5702 Destination Marketing	5,833,750	6,185,873
P5703 Water Park Operations	5,205,610	5,384,404
P5704 Destination El Paso Capital	4,500,000	4,635,000
Total:	25,640,610	26,574,891

CITY OF EL PASO
ALL FUNDS 457 DESTINATION EL PASO

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
SALES TAXES	5,107,761	4,702,625	-	4,500,000	4,500,000	-	4,635,000
CHARGES FOR SERVICES	9,598,923	11,522,531	7,340,702	8,476,535	1,135,833	15%	8,712,050
INTEREST	798,355	989,586	-	-	-	-	-
RENTS AND OTHER	9,306,330	9,096,905	9,230,145	9,460,000	229,855	2%	10,314,500
OTHER SOURCES (USES)	494,293	112,484	-	-	-	-	-
OPERATING TRANSFERS IN	2,692,844	3,446,331	7,274,908	3,204,075	(4,070,833)	-56%	3,300,197
TOTAL REVENUES	27,998,506	29,870,462	23,845,755	25,640,610	1,794,855	8%	26,961,748
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	10,183,480	10,666,154	8,093,172	8,575,398	482,226	6%	8,575,398
EMPLOYEE BENEFITS	-	-	1,738,300	1,913,090	174,790	10%	1,913,090
PROFESSIONAL SERVICES	1,034,228	163,148	1,491,236	1,589,195	97,959	7%	1,744,965
OUTSIDE CONTRACTS	738,352	1,570,978	1,915,330	2,100,905	185,575	10%	2,310,996
OPERATING LEASES	9,143	52,852	65,350	65,500	150	-	72,050
FUEL AND LUBRICANTS	-	-	4,500	4,500	-	-	4,545
MATERIALS AND SUPPLIES	4,061,950	5,278,427	1,874,422	2,053,422	179,000	10%	2,136,914
MAINTENANCE AND REPAIRS	346,698	165,911	617,200	661,000	43,800	7%	726,600
MINOR EQUIPMENT AND FURNITURE	1,211,577	834,354	60,500	80,500	20,000	33%	88,550
COMMUNICATIONS	105,788	99,714	107,820	230,000	122,180	113%	253,000
UTILITIES	690,586	561,057	841,425	598,000	(243,425)	-29%	624,940
TRAVEL	199,182	457,324	644,100	780,600	136,500	21%	858,660
OTHER OPERATING EXPENDITURES	2,597,099	2,935,379	1,995,600	2,074,700	79,100	4%	2,205,559
OTHER NON-OPERATING EXPENDITURES	249,667	334,552	146,800	173,800	27,000	18%	177,426
OPERATING TRANSFERS OUT	-	-	-	120,000	120,000	-	123,600
CAPITAL OUTLAY	1,893,462	8,390,907	4,250,000	4,620,000	370,000	9%	4,758,600
TOTAL EXPENDITURES	23,321,211	31,510,756	23,845,755	25,640,610	1,794,855	8%	26,574,891

CITY OF EL PASO
NON-GENERAL FUND 457 DESTINATION EL PASO

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
SALES TAXES	5,107,761	4,702,625	-	4,500,000	4,500,000	-	4,635,000
CHARGES FOR SERVICES	9,598,923	11,522,531	7,340,702	8,476,535	1,135,833	15%	8,712,050
INTEREST	798,355	989,586	-	-	-	-	-
RENTS AND OTHER	9,306,330	9,096,905	9,230,145	9,460,000	229,855	2%	10,314,500
OTHER SOURCES (USES)	494,293	112,484	-	-	-	-	-
OPERATING TRANSFERS IN	2,692,844	3,446,331	7,274,908	3,204,075	(4,070,833)	-56%	3,300,197
TOTAL REVENUES	27,998,506	29,870,462	23,845,755	25,640,610	1,794,855	8%	26,961,748
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	10,183,480	10,666,154	8,093,172	8,575,398	482,226	6%	8,575,398
EMPLOYEE BENEFITS	-	-	1,738,300	1,913,090	174,790	10%	1,913,090
PROFESSIONAL SERVICES	1,034,228	163,148	1,491,236	1,589,195	97,959	7%	1,744,965
OUTSIDE CONTRACTS	738,352	1,570,978	1,915,330	2,100,905	185,575	10%	2,310,996
OPERATING LEASES	9,143	52,852	65,350	65,500	150	-	72,050
FUEL AND LUBRICANTS	-	-	4,500	4,500	-	-	4,545
MATERIALS AND SUPPLIES	4,061,950	5,278,427	1,874,422	2,053,422	179,000	10%	2,136,914
MAINTENANCE AND REPAIRS	346,698	165,911	617,200	661,000	43,800	7%	726,600
MINOR EQUIPMENT AND FURNITURE	1,211,577	834,354	60,500	80,500	20,000	33%	88,550
COMMUNICATIONS	105,788	99,714	107,820	230,000	122,180	113%	253,000
UTILITIES	690,586	561,057	841,425	598,000	(243,425)	-29%	624,940
TRAVEL	199,182	457,324	644,100	780,600	136,500	21%	858,660
OTHER OPERATING EXPENDITURES	2,597,099	2,935,379	1,995,600	2,074,700	79,100	4%	2,205,559
OTHER NON-OPERATING EXPENDITURES	249,667	334,552	146,800	173,800	27,000	18%	177,426
OPERATING TRANSFERS OUT	-	-	-	120,000	120,000	-	123,600
CAPITAL OUTLAY	1,893,462	8,390,907	4,250,000	4,620,000	370,000	9%	4,758,600
TOTAL EXPENDITURES	23,321,211	31,510,756	23,845,755	25,640,610	1,794,855	8%	26,574,891

P5701 Venue management and Event

Objective

"To deliver exceptional and safe event experiences across all venues, maximizing revenue and ensuring the long-term maintenance of our facilities through strategic marketing, sales, and capital planning."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	4,565,160	4,565,160
EMPLOYEE BENEFITS	-	1,240,000	1,240,000
PROFESSIONAL SERVICES	-	617,500	617,500
OUTSIDE CONTRACTS	-	339,340	339,340
OPERATING LEASES	-	59,500	59,500
FUEL AND LUBRICANTS	-	4,500	4,500
MATERIALS AND SUPPLIES	-	1,287,500	1,287,500
MAINTENANCE AND REPAIRS	-	403,500	403,500
MINOR EQUIPMENT AND FURNITURE	-	70,500	70,500
COMMUNICATIONS	-	131,300	131,300
UTILITIES	-	520,000	520,000
TRAVEL	-	60,000	60,000
OTHER OPERATING EXPENDITURES	-	707,450	707,450
OTHER NON-OPERATING EXPENDITURES	-	95,000	95,000
TOTAL EXPENDITURES	-	10,101,250	10,101,250

P5702 Destination Marketing

Objective:

"The objective is to elevate the city's profile as a premier destination for leisure, meetings, sports, and creative industries. We aim to drive economic growth by attracting visitors, events, and productions that generate local spending and community pride. Through innovative marketing and strategic partnerships, we're showcasing El Paso's unique culture, hospitality, and experiences. Ultimately, our goal is to create lasting impact—more visitors, more business, and a stronger, more vibrant El Paso."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,392,825	1,392,825
EMPLOYEE BENEFITS	-	378,600	378,600
PROFESSIONAL SERVICES	-	800,600	800,600
OUTSIDE CONTRACTS	-	1,525,625	1,525,625
OPERATING LEASES	-	6,000	6,000
MATERIALS AND SUPPLIES	-	271,000	271,000
MINOR EQUIPMENT AND FURNITURE	-	10,000	10,000
COMMUNICATIONS	-	74,100	74,100
UTILITIES	-	78,000	78,000
TRAVEL	-	698,000	698,000
OTHER OPERATING EXPENDITURES	-	599,000	599,000
TOTAL EXPENDITURES	-	5,833,750	5,833,750

P5703 Water Park Operations

Objective

"To elevate our water parks to a best-in-class operation by prioritizing exceptional safety practices, rigorous maintenance standards, and outstanding guest service. Our goal is to create a consistently fun, secure, and dependable environment for families and visitors."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,617,413	2,617,413
EMPLOYEE BENEFITS	-	294,490	294,490
PROFESSIONAL SERVICES	-	171,095	171,095
OUTSIDE CONTRACTS	-	235,940	235,940
MATERIALS AND SUPPLIES	-	494,922	494,922
MAINTENANCE AND REPAIRS	-	257,500	257,500
COMMUNICATIONS	-	24,600	24,600
TRAVEL	-	22,600	22,600
OTHER OPERATING EXPENDITURES	-	768,250	768,250
OTHER NON-OPERATING EXPENDITURES	-	78,800	78,800
OPERATING TRANSFERS OUT	-	120,000	120,000
CAPITAL OUTLAY	-	120,000	120,000
TOTAL EXPENDITURES	-	5,205,610	5,205,610

P5704 Destination El Paso Capital

Objective:

"To ensure capital planning."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
CAPITAL OUTLAY	-	4,500,000	4,500,000
TOTAL EXPENDITURES	-	4,500,000	4,500,000

Economic Development

Mission

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



FY 2027 Total Budget

\$36,585,763

General Fund

\$3,002,125

Non-General Fund

\$33,583,638

Total FTE's

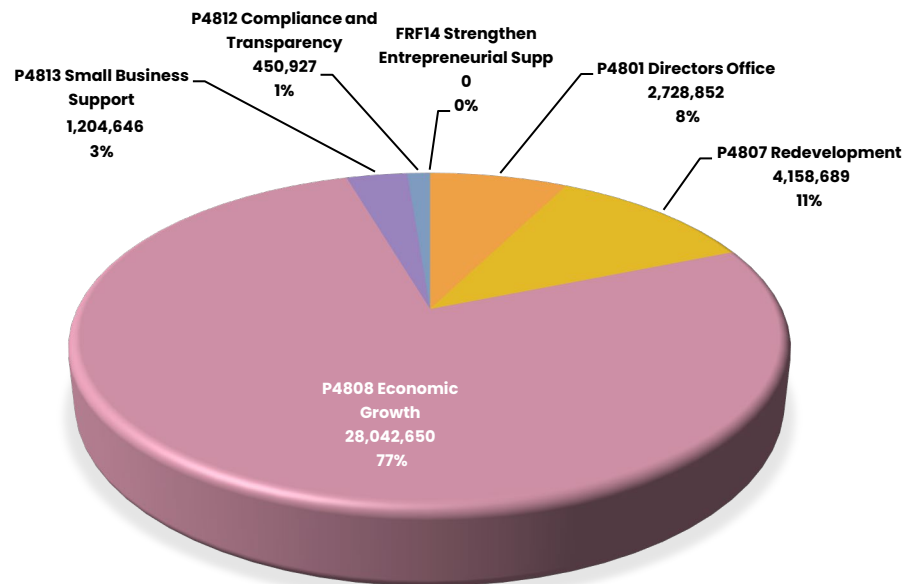
28.50

General Fund FTE's

22.00

Non-General Fund FTE's

6.50



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P4801 Directors Office	2,728,852	2,935,996
P4807 Redevelopment	4,158,689	4,526,284
P4808 Economic Growth	28,042,650	30,734,020
P4813 Small Business Support	1,204,646	1,295,668
P4812 Compliance and Transparency	450,927	461,979
Total:	36,585,763	39,953,947

CITY OF EL PASO
ALL FUNDS 480 ECONOMIC DEVELOPMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	-	-	1,173,473	1,220,834	47,361	4%	1,239,147
SALES TAXES	2,196,557	2,208,406	2,316,269	2,322,633	6,364	-	2,392,312
FRANCHISE FEES	15,210,826	15,459,676	17,794,011	16,030,964	(1,763,047)	-10%	16,782,227
CHARGES FOR SERVICES	107,990	107,815	147,324	147,324	-	-	151,744
INTERGOVERNMENTAL REVENUES	2,933,003	3,044,116	-	-	-	-	-
INTEREST	1,670,785	1,804,827	-	-	-	-	-
RENTS AND OTHER	382,159	7,149	-	-	-	-	-
OTHER SOURCES (USES)	854,735	(134,561)	-	-	-	-	-
OPERATING TRANSFERS IN	4,470,871	5,295,378	17,022,761	13,861,883	(3,160,879)	-19%	14,277,739
TOTAL REVENUES	27,826,925	27,792,807	38,453,838	33,583,638	(4,870,200)	-13%	34,843,169
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,790,111	1,834,495	1,923,925	1,776,656	(147,269)	-8%	1,826,602
EMPLOYEE BENEFITS	543,361	577,276	628,008	556,669	(71,339)	-11%	570,012
PROFESSIONAL SERVICES	17,955	3,961	34,000	130,000	96,000	282%	134,250
OUTSIDE CONTRACTS	16,003,888	21,365,177	37,900,021	33,320,885	(4,579,136)	-12%	36,588,970
INTERFUND SERVICES	-	-	-	1,000	1,000	-	1,100
OPERATING LEASES	107,756	134,083	140,295	95,000	(45,295)	-32%	104,500
MATERIALS AND SUPPLIES	21,580	25,814	31,255	78,831	47,576	152%	81,196
TRAVEL	76,502	61,907	68,000	75,000	7,000	10%	82,500
OTHER OPERATING EXPENDITURES	35,625	55,647	38,670	68,000	29,330	76%	71,300
COMMUNITY SERVICE PROJECTS	675,316	454,254	210,526	-	(210,526)	-100%	-
OPERATING TRANSFERS OUT	571,925	213,735	612,947	483,722	(129,225)	-21%	498,234
CAPITAL OUTLAY	174,544	-	-	-	-	-	-
TOTAL EXPENDITURES	20,018,562	24,726,349	41,587,646	36,585,763	(5,001,883)	-12%	39,958,664

CITY OF EL PASO
GENERAL FUND 480 ECONOMIC DEVELOPMENT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	11,500	7,000	-	-	-	-	-
RENTS AND OTHER	800	1,949	-	-	-	-	-
TOTAL REVENUES	12,300	8,949	-	-	-	-	-
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,721,310	1,702,853	1,923,925	1,776,656	(147,269)	-8%	1,822,738
EMPLOYEE BENEFITS	542,545	540,163	628,008	556,669	(71,339)	-11%	569,159
PROFESSIONAL SERVICES	17,955	3,961	34,000	130,000	96,000	282%	134,250
OUTSIDE CONTRACTS	137,344	215,048	269,655	257,800	(11,855)	-4%	283,580
INTERFUND SERVICES	-	-	-	1,000	1,000	-	1,100
OPERATING LEASES	107,756	134,083	140,295	95,000	(45,295)	-32%	104,500
MATERIALS AND SUPPLIES	21,580	25,814	31,255	42,000	10,745	34%	43,260
TRAVEL	76,502	59,725	68,000	75,000	7,000	10%	82,500
OTHER OPERATING EXPENDITURES	35,625	55,647	38,670	68,000	29,330	76%	71,300
OPERATING TRANSFERS OUT	211,399	-	-	-	-	-	-
TOTAL EXPENDITURES	2,872,016	2,737,295	3,133,808	3,002,125	(131,683)	-4%	3,112,387

CITY OF EL PASO
NON-GENERAL FUND 480 ECONOMIC DEVELOPMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	-	-	1,173,473	1,220,834	47,361	4%	1,239,147
SALES TAXES	2,196,557	2,208,406	2,316,269	2,322,633	6,364	-	2,392,312
FRANCHISE FEES	15,210,826	15,459,676	17,794,011	16,030,964	(1,763,047)	-10%	16,782,227
CHARGES FOR SERVICES	96,490	100,815	147,324	147,324	-	-	151,744
INTERGOVERNMENTAL REVENUES	2,933,003	3,044,116	-	-	-	-	-
INTEREST	1,670,785	1,804,827	-	-	-	-	-
RENTS AND OTHER	381,359	5,200	-	-	-	-	-
OTHER SOURCES (USES)	854,735	(134,561)	-	-	-	-	-
OPERATING TRANSFERS IN	4,470,871	5,295,378	17,022,761	13,861,883	(3,160,879)	-19%	14,277,739
TOTAL REVENUES	27,814,625	27,783,858	38,453,838	33,583,638	(4,870,200)	-13%	34,843,169
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	68,800	131,642	-	0	0	548%	3,863
EMPLOYEE BENEFITS	816	37,113	-	(0)	(0)	2,831%	853
OUTSIDE CONTRACTS	15,866,545	21,150,129	37,630,366	33,063,085	(4,567,281)	-12%	36,305,390
MATERIALS AND SUPPLIES	-	-	-	36,831	36,831	-	37,936
TRAVEL	-	2,181	-	-	-	-	-
COMMUNITY SERVICE PROJECTS	675,316	454,254	210,526	-	(210,526)	-100%	-
OPERATING TRANSFERS OUT	360,526	213,735	612,947	483,722	(129,225)	-21%	498,234
CAPITAL OUTLAY	174,544	-	-	-	-	-	-
TOTAL EXPENDITURES	17,146,546	21,989,054	38,453,838	33,583,638	(4,870,200)	-13%	36,846,277

P4801 Directors Office

Objective

Ensure efficient department operations and effective service delivery to meet community needs and maintain high-quality public

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	495,026	-	495,026
EMPLOYEE BENEFITS	144,627	-	144,627
PROFESSIONAL SERVICES	130,000	-	130,000
OUTSIDE CONTRACTS	147,800	1,493,567	1,641,367
INTERFUND SERVICES	1,000	-	1,000
OPERATING LEASES	95,000	-	95,000
MATERIALS AND SUPPLIES	42,000	36,831	78,831
TRAVEL	75,000	-	75,000
OTHER OPERATING EXPENDITURES	68,000	-	68,000
TOTAL EXPENDITURES	1,198,453	1,530,398	2,728,852

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	6.50	-	6.50

P4807 Redevelopment

Objective

Stimulate economic growth by providing financial assistance to support the redevelopment of vacant and underutilized properties. This program aims to attract private investment, create jobs, increase property values, enhance the visual image of El Paso, and support the overall economic vitality of the community.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	135,214	-	135,214
EMPLOYEE BENEFITS	52,640	-	52,640
OUTSIDE CONTRACTS	-	3,487,112	3,487,112
OPERATING TRANSFERS OUT	-	483,722	483,722
TOTAL EXPENDITURES	187,855	3,970,834	4,158,689

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	2.00	-	2.00

P4808 Economic Growth

Objective

Grow existing and attract new target industries, including advanced manufacturing and international development.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	505,567	-	505,567
EMPLOYEE BENEFITS	164,677	-	164,677
OUTSIDE CONTRACTS	80,000	27,292,405	27,372,405
TOTAL EXPENDITURES	750,245	27,292,405	28,042,650

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	6.00	-	6.00

P4812 Compliance and Transparency

Objective

Advancing principles of good governance by delivering reliable oversight, transparent reporting, and strong compliance standards that ensure accountability and responsible use of taxpayer dollars.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	354,956	-	354,956
EMPLOYEE BENEFITS	95,971	-	95,971
TOTAL EXPENDITURES	450,927	-	450,927

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.00	-	5.00

P4813 Small Business Support

Objective

Strengthen and support local entrepreneurs and small businesses by providing accessible resources, expert guidance, and targeted programs that promote growth, innovation, and long-term sustainability. This initiative aims to build a thriving and resilient business community that drives local economic development and job creation.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	285,892	-	285,892
EMPLOYEE BENEFITS	98,754	-	98,754
OUTSIDE CONTRACTS	30,000	790,000	820,000
TOTAL EXPENDITURES	414,646	790,000	1,204,646

FTEs

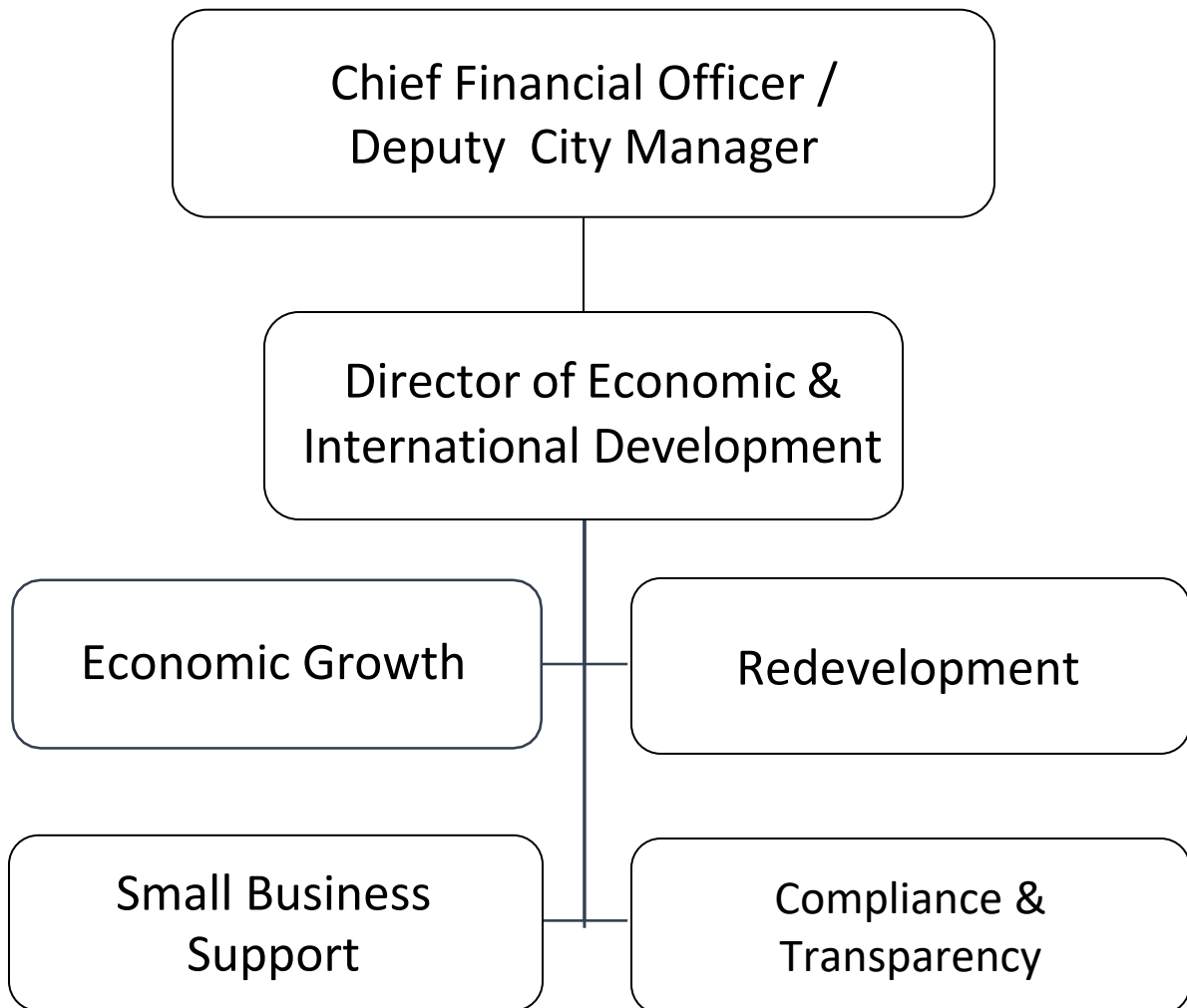
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	3.00	-	3.00

Economic Development
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Assistant	1.00	1.00	1.00
Administrative Division Manager	1.00	1.00	1.00
Business Services Coordinator	5.00	5.00	6.00
Contract Compliance Manager	0.00	1.00	1.00
Data Scientist	1.00	1.00	1.00
Director of Economic and International Development	1.00	1.00	1.00
Economic Development Analyst	4.00	3.00	7.00
Economic Development Assistant Director	3.00	3.00	2.00
Economic Development Contract Compliance Coordinator	1.00	0.00	0.00
Economic Development Liaison	4.00	4.00	3.00
International Business & Trade Development Manager	1.00	1.00	1.00
International Programs Administrator	0.00	0.00	1.00
Lead Multimedia Coordinator	1.00	1.00	0.00
Redevelopment Manager	1.00	1.00	0.00
Senior Economic Development Analyst	1.00	2.00	1.00
Senior Economic Development Compliance Analyst	1.00	1.00	1.00
Senior Financial Research Analyst	1.00	1.00	1.00
Undergraduate Intern	0.50	0.50	0.50
Grand Total	27.50	27.50	28.50

Economic Development

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	23.00	22.00	(1.00)
Non-General Fund	4.50	6.50	2.00
Total Authorized	27.50	28.50	1.00

Environmental Services

Mission

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



FY 2027 Total Budget

\$118,186,094 *

Non-General Fund

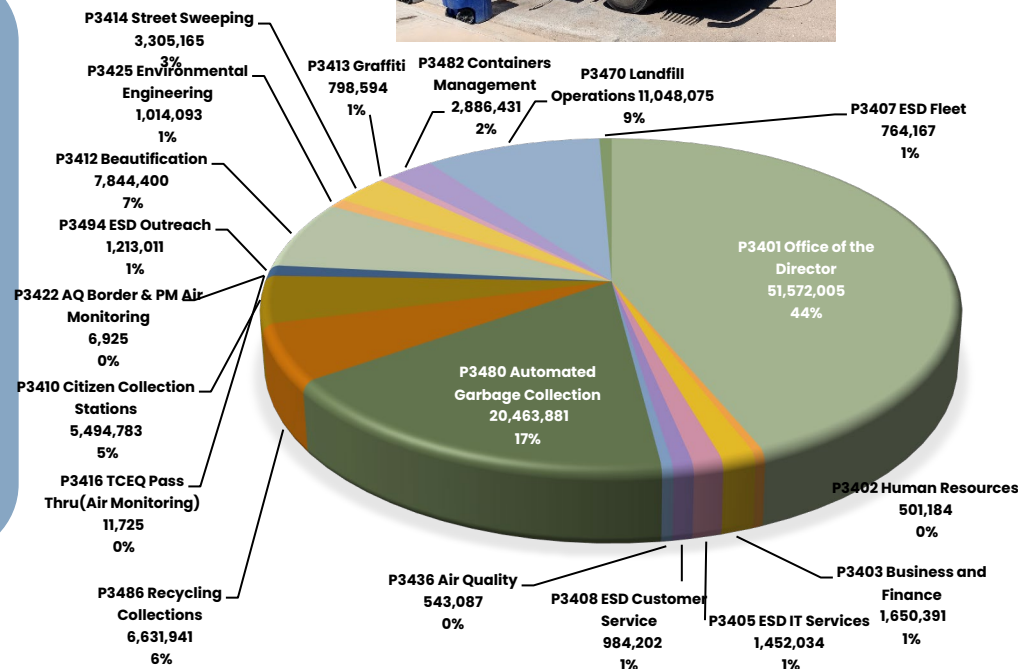
\$118,186,094

Total FTE's

474.20

Non-General Fund FTE's

474.20



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P3401 Office of the Director	51,572,005*	53,548,672
P3402 Human Resources	501,184	516,562
P3403 Business and Finance	1,650,391	1,691,695
P3405 ESD IT Services	1,452,034	1,522,374
P3407 ESD Fleet	764,167	789,911
P3408 ESD Customer Service	984,202	1,011,949
P3410 Citizen Collection Stations	5,494,783	5,709,598
P3412 Beautification	7,844,400	8,185,798
P3413 Graffiti	798,594	833,842

*FY 2027 Total Budget includes \$24.9M operating transfer

Environmental Services

Program	FY 2027 Preliminary	FY 2028 Outlook
P3414 Street Sweeping	3,305,165	3,502,178
P3416 TCEQ Pass Thru(Air Monitoring)	11,725	12,697
P3422 AQ Border & PM Air Monitoring	6,925	7,341
P3425 Environmental Engineering	1,014,093	1,064,357
P3436 Air Quality	543,087	548,917
P3470 Landfill Operations	11,048,075	11,717,339
P3480 Automated Garbage Collection	20,463,881	21,669,380
P3482 Containers Management	2,886,431	3,006,347
P3486 Recycling Collections	6,631,941	6,992,585
P3494 ESD Outreach	1,213,011	1,277,191
Total:	118,186,094	123,608,730

CITY OF EL PASO
ALL FUNDS 334 ENVIRONMENTAL SERVICES

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
FRANCHISE FEES	13,712,327	13,792,533	13,830,000	13,894,000	64,000	-	14,309,920
CHARGES FOR SERVICES	54,952,090	61,620,733	62,028,065	63,630,509	1,602,444	3%	66,889,074
LICENSES AND PERMITS	149,357	151,253	150,000	150,000	-	-	151,500
INTERGOVERNMENTAL REVENUES	1,255,861	999,673	677,422	592,081	(85,341)	-13%	651,289
INTEREST	2,719,227	2,933,553	2,300,000	1,900,000	(400,000)	-17%	1,957,000
RENTS AND OTHER	614,019	433,527	403,000	406,000	3,000	1%	421,840
OTHER SOURCES (USES)	1,680,581	320,135	174,000	170,000	(4,000)	-2%	186,200
OPERATING TRANSFERS IN	32,232,441	39,651,378	40,012,364	24,964,793	(15,047,571)	-38%	25,713,737
ENTERPRISE REVENUES	71,296	117,717	-	-	-	-	-
TOTAL REVENUES	107,387,199	120,020,503	119,574,850	105,707,383	(13,867,467)	-12%	110,280,560
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	21,915,020	23,124,293	21,701,774	21,866,854	165,079	1%	22,434,803
EMPLOYEE BENEFITS	3,920,769	4,371,402	7,607,675	7,909,817	302,142	4%	8,066,305
PROFESSIONAL SERVICES	65,172	80,443	210,750	208,750	(2,000)	-1%	229,568
OUTSIDE CONTRACTS	3,717,348	4,278,131	5,564,753	5,672,329	107,576	2%	6,229,131
INTERFUND SERVICES	7,189,814	8,779,526	8,151,060	8,985,060	834,000	10%	9,524,164
OPERATING LEASES	7,830	5,279	10,000	10,000	-	-	10,700
FUEL AND LUBRICANTS	3,170,376	2,635,951	3,477,227	3,736,127	258,900	7%	3,867,918
MATERIALS AND SUPPLIES	968,169	847,575	1,802,300	1,776,025	(26,275)	-1%	1,868,683
MAINTENANCE AND REPAIRS	146,324	149,601	322,000	555,000	233,000	72%	610,300
MINOR EQUIPMENT AND FURNITURE	222,978	353,125	24,900	24,900	-	-	26,640
COMMUNICATIONS	269,707	249,973	280,648	295,848	15,200	5%	321,965
UTILITIES	163,499	142,182	127,500	136,700	9,200	7%	144,538
TRAVEL	77,237	73,824	106,550	110,024	3,474	3%	121,026
OTHER OPERATING EXPENDITURES	20,167,861	14,314,427	5,882,166	6,172,733	290,567	5%	6,556,894
COMMUNITY SERVICE PROJECTS	71,220	86,484	100,000	115,000	15,000	15%	126,500
INTEREST EXPENSE	326,395	238,507	215,511	185,192	(30,319)	-14%	190,748
PRINCIPAL	-	-	1,485,000	1,290,000	(195,000)	-13%	1,419,000
OTHER NON-OPERATING EXPENDITURES	577,630	3,097,541	3,463,500	3,363,500	(100,000)	-3%	3,694,775
OPERATING TRANSFERS OUT	50,968,410	58,464,673	48,974,399	42,191,235	(6,783,164)	-14%	43,456,972
CAPITAL OUTLAY	23,734,123	32,005,610	20,329,500	13,581,000	(6,748,500)	-33%	14,708,100
TOTAL EXPENDITURES	137,679,881	153,298,548	129,837,213	118,186,094	(11,651,119)	-9%	123,608,730

CITY OF EL PASO
NON-GENERAL FUND 334 ENVIRONMENTAL SERVICES

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
FRANCHISE FEES	13,712,327	13,792,533	13,830,000	13,894,000	64,000	-	14,309,920
CHARGES FOR SERVICES	54,952,090	61,620,733	62,028,065	63,630,509	1,602,444	3%	66,889,074
LICENSES AND PERMITS	149,357	151,253	150,000	150,000	-	-	151,500
INTERGOVERNMENTAL REVENUES	1,255,861	999,673	677,422	592,081	(85,341)	-13%	651,289
INTEREST	2,719,227	2,933,553	2,300,000	1,900,000	(400,000)	-17%	1,957,000
RENTS AND OTHER	614,019	433,527	403,000	406,000	3,000	1%	421,840
OTHER SOURCES (USES)	1,680,581	320,135	174,000	170,000	(4,000)	-2%	186,200
OPERATING TRANSFERS IN	32,232,441	39,651,378	40,012,364	24,964,793	(15,047,571)	-38%	25,713,737
ENTERPRISE REVENUES	71,296	117,717	-	-	-	-	-
TOTAL REVENUES	107,387,199	120,020,503	119,574,850	105,707,383	(13,867,467)	-12%	110,280,560
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	21,915,020	23,124,293	21,701,774	21,866,854	165,079	1%	22,434,803
EMPLOYEE BENEFITS	3,920,769	4,371,402	7,607,675	7,909,817	302,142	4%	8,066,305
PROFESSIONAL SERVICES	65,172	80,443	210,750	208,750	(2,000)	-1%	229,568
OUTSIDE CONTRACTS	3,717,348	4,278,131	5,564,753	5,672,329	107,576	2%	6,229,131
INTERFUND SERVICES	7,189,814	8,779,526	8,151,060	8,985,060	834,000	10%	9,524,164
OPERATING LEASES	7,830	5,279	10,000	10,000	-	-	10,700
FUEL AND LUBRICANTS	3,170,376	2,635,951	3,477,227	3,736,127	258,900	7%	3,867,918
MATERIALS AND SUPPLIES	968,169	847,575	1,802,300	1,776,025	(26,275)	-1%	1,868,683
MAINTENANCE AND REPAIRS	146,324	149,601	322,000	555,000	233,000	72%	610,300
MINOR EQUIPMENT AND FURNITURE	222,978	353,125	24,900	24,900	-	-	26,640
COMMUNICATIONS	269,707	249,973	280,648	295,848	15,200	5%	321,965
UTILITIES	163,499	142,182	127,500	136,700	9,200	7%	144,538
TRAVEL	77,237	73,824	106,550	110,024	3,474	3%	121,026
OTHER OPERATING EXPENDITURES	20,167,861	14,314,427	5,882,166	6,172,733	290,567	5%	6,556,894
COMMUNITY SERVICE PROJECTS	71,220	86,484	100,000	115,000	15,000	15%	126,500
INTEREST EXPENSE	326,395	238,507	215,511	185,192	(30,319)	-14%	190,748
PRINCIPAL	-	-	1,485,000	1,290,000	(195,000)	-13%	1,419,000
OTHER NON-OPERATING EXPENDITURES	577,630	3,097,541	3,463,500	3,363,500	(100,000)	-3%	3,694,775
OPERATING TRANSFERS OUT	50,968,410	58,464,673	48,974,399	42,191,235	(6,783,164)	-14%	43,456,972
CAPITAL OUTLAY	23,734,123	32,005,610	20,329,500	13,581,000	(6,748,500)	-33%	14,708,100
TOTAL EXPENDITURES	137,679,881	153,298,548	129,837,213	118,186,094	(11,651,119)	-9%	123,608,730

P3401 Office of the Director

Objective:

" To Provide oversight, guidance and forward planning to the organization."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	883,405	883,405
EMPLOYEE BENEFITS	-	326,973	326,973
PROFESSIONAL SERVICES	-	58,750	58,750
OUTSIDE CONTRACTS	-	704,357	704,357
MATERIALS AND SUPPLIES	-	10,700	10,700
COMMUNICATIONS	-	250	250
TRAVEL	-	15,000	15,000
OTHER OPERATING EXPENDITURES	-	1,225,891	1,225,891
INTEREST EXPENSE	-	185,192	185,192
PRINCIPAL	-	1,290,000	1,290,000
OTHER NON-OPERATING EXPENDITURES	-	3,363,000	3,363,000
GRANT MATCH	-	217,252	217,252
OPERATING TRANSFERS OUT	-	42,191,235	42,191,235
CAPITAL OUTLAY	-	1,100,000	1,100,000
TOTAL EXPENDITURES	-	51,572,005	51,572,005

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	6.94	6.94

P3402 Human Resources

Objective:

"Pay employees correctly and on time. Complete investigations, assist in disciplinary issues, provide guidance on personnel issues. Recruit and hire employees to help with vacancies."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	324,393	324,393
EMPLOYEE BENEFITS	-	112,383	112,383
OUTSIDE CONTRACTS	-	15,000	15,000
MATERIALS AND SUPPLIES	-	13,000	13,000
COMMUNICATIONS	-	250	250
TRAVEL	-	4,000	4,000
OTHER OPERATING EXPENDITURES	-	32,157	32,157
TOTAL EXPENDITURES	-	501,184	501,184

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	7.00	7.00

P3403 Business and Finance

Objective:

"To ensure accurate, transparent and timely financial reporting. Manage accounts receivable & payables. Track Capital Assets. Comply with Grant requirements."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,140,004	1,140,004
EMPLOYEE BENEFITS	-	388,495	388,495
OUTSIDE CONTRACTS	-	2,000	2,000
MATERIALS AND SUPPLIES	-	16,000	16,000
MINOR EQUIPMENT AND FURNITURE	-	2,000	2,000
COMMUNICATIONS	-	250	250
TRAVEL	-	13,000	13,000
OTHER OPERATING EXPENDITURES	-	88,142	88,142
OTHER NON-OPERATING EXPENDITURES	-	500	500
TOTAL EXPENDITURES	-	1,650,391	1,650,391

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	24.00	24.00

P3405 ESD IT Services

Objective:

"To ensure business and operations' systems are reliable, and integrated with organizational goals. We aim to streamline processes and improve productivity."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	366,733	366,733
EMPLOYEE BENEFITS	-	160,044	160,044
OUTSIDE CONTRACTS	-	231,081	231,081
INTERFUND SERVICES	-	2,000	2,000
OPERATING LEASES	-	10,000	10,000
FUEL AND LUBRICANTS	-	2,500	2,500
MATERIALS AND SUPPLIES	-	405,000	405,000
MAINTENANCE AND REPAIRS	-	25,000	25,000
MINOR EQUIPMENT AND FURNITURE	-	3,000	3,000
COMMUNICATIONS	-	162,500	162,500
TRAVEL	-	10,000	10,000
OTHER OPERATING EXPENDITURES	-	74,176	74,176
TOTAL EXPENDITURES	-	1,452,034	1,452,034

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	7.00	7.00

P3407 ESD Fleet

Objective:

" To assist with fleet services and equipment buying for the department."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	465,751	465,751
EMPLOYEE BENEFITS	-	176,283	176,283
OUTSIDE CONTRACTS	-	5,000	5,000
INTERFUND SERVICES	-	25,000	25,000
FUEL AND LUBRICANTS	-	16,500	16,500
MATERIALS AND SUPPLIES	-	29,000	29,000
MAINTENANCE AND REPAIRS	-	4,000	4,000
COMMUNICATIONS	-	100	100
TRAVEL	-	5,000	5,000
OTHER OPERATING EXPENDITURES	-	37,533	37,533
TOTAL EXPENDITURES	-	764,167	764,167

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	10.00	10.00

P3408 ESD Customer Service

Objective:

"Provide residents with timely, accurate, and professional responses to inquiries and service requests, while efficiently routing information to the correct ESD divisions, in order to improve service delivery, resident satisfaction, and trust in the City."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	681,442	681,442
EMPLOYEE BENEFITS	-	251,672	251,672
MATERIALS AND SUPPLIES	-	4,550	4,550
MINOR EQUIPMENT AND FURNITURE	-	2,500	2,500
TRAVEL	-	2,000	2,000
OTHER OPERATING EXPENDITURES	-	42,038	42,038
TOTAL EXPENDITURES	-	984,202	984,202

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	16.00	16.00

P3410 Clean EP Citizen Collection Stations

Objective:

"The objective of the program is to reduce illegal dumping and encourage responsible waste disposal and recycling material."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,032,828	2,032,828
EMPLOYEE BENEFITS	-	699,651	699,651
OUTSIDE CONTRACTS	-	294,100	294,100
INTERFUND SERVICES	-	530,000	530,000
FUEL AND LUBRICANTS	-	228,000	228,000
MATERIALS AND SUPPLIES	-	105,000	105,000
MAINTENANCE AND REPAIRS	-	10,000	10,000
MINOR EQUIPMENT AND FURNITURE	-	2,500	2,500
COMMUNICATIONS	-	100	100
UTILITIES	-	73,000	73,000
TRAVEL	-	7,000	7,000
OTHER OPERATING EXPENDITURES	-	237,604	237,604
CAPITAL OUTLAY	-	1,275,000	1,275,000
TOTAL EXPENDITURES	-	5,494,783	5,494,783

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	50.40	50.40

P3412 Beautification

Objective:

"To keep El Paso businesses and residences free of overgrown weeds, waste and debris. To provide beautification through the maintenance of medians and abatement of properties."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	3,812,184	3,812,184
EMPLOYEE BENEFITS	-	1,230,515	1,230,515
OUTSIDE CONTRACTS	-	1,368,000	1,368,000
INTERFUND SERVICES	-	370,000	370,000
FUEL AND LUBRICANTS	-	195,000	195,000
MATERIALS AND SUPPLIES	-	165,000	165,000
MAINTENANCE AND REPAIRS	-	185,000	185,000
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	365,701	365,701
CAPITAL OUTLAY	-	147,000	147,000
TOTAL EXPENDITURES	-	7,844,400	7,844,400

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	93.40	93.40

P3413 Graffiti

Objective:

"The objective of the program is to abate graffiti that can be seen through the public view throughout the City."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	369,766	369,766
EMPLOYEE BENEFITS	-	111,143	111,143
OUTSIDE CONTRACTS	-	27,000	27,000
INTERFUND SERVICES	-	70,000	70,000
FUEL AND LUBRICANTS	-	30,000	30,000
MATERIALS AND SUPPLIES	-	30,000	30,000
MAINTENANCE AND REPAIRS	-	20,000	20,000
OTHER OPERATING EXPENDITURES	-	35,686	35,686
CAPITAL OUTLAY	-	105,000	105,000
TOTAL EXPENDITURES	-	798,594	798,594

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	8.40	8.40

P3414 Street Sweeping

Objective:

"The objective of the program is to provide clean streets and roadways."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	947,199	947,199
EMPLOYEE BENEFITS	-	339,938	339,938
OUTSIDE CONTRACTS	-	80,000	80,000
INTERFUND SERVICES	-	400,000	400,000
FUEL AND LUBRICANTS	-	120,000	120,000
MATERIALS AND SUPPLIES	-	19,000	19,000
OTHER OPERATING EXPENDITURES	-	139,028	139,028
CAPITAL OUTLAY	-	1,260,000	1,260,000
TOTAL EXPENDITURES	-	3,305,165	3,305,165

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	19.40	19.40

P3416 TCEQ Pass Thru (Air Monitoring)

Objective:

"The objective of the program is to track expenses above what the grant provides to request additional grant funding from the state."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
INTERFUND SERVICES	-	1,200	1,200
FUEL AND LUBRICANTS	-	1,000	1,000
MATERIALS AND SUPPLIES	-	7,025	7,025
COMMUNICATIONS	-	300	300
UTILITIES	-	700	700
TRAVEL	-	1,500	1,500
TOTAL EXPENDITURES	-	11,725	11,725

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	-	-

P3422 AQ Border & PM Air Monitoring

Objective:

"The objective of the program is to track expenses above what the grant provides to request additional grant funding from the state."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OUTSIDE CONTRACTS	-	325	325
INTERFUND SERVICES	-	2,100	2,100
FUEL AND LUBRICANTS	-	1,600	1,600
MATERIALS AND SUPPLIES	-	500	500
COMMUNICATIONS	-	400	400
TRAVEL	-	2,000	2,000
TOTAL EXPENDITURES	-	6,925	6,925

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	-	-

P3425 Environmental Engineering

Objective:

“ESD Fleet Division's objective is to keep our trucks running safely and on time in a cost-effective manner given the trucks' heavy-duty usage, harsh conditions, and frequent breakdowns. ESD Engineering helps manage environmental project to ensure we are meeting standards of TCEQ and the EPA while also providing required regulatory testing ESD managed facilities.”

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	444,075	444,075
EMPLOYEE BENEFITS	-	156,496	156,496
OUTSIDE CONTRACTS	-	315,500	315,500
INTERFUND SERVICES	-	2,500	2,500
FUEL AND LUBRICANTS	-	3,000	3,000
MATERIALS AND SUPPLIES	-	37,250	37,250
MAINTENANCE AND REPAIRS	-	10,000	10,000
COMMUNICATIONS	-	500	500
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	38,773	38,773
TOTAL EXPENDITURES	-	1,014,093	1,014,093

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	7.00	7.00

P3436 Air Quality

Objective:

"To Provide quality Air quality monitoring for the city and region and to ensure compliance with Air Quality laws and regulations."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	432,000	432,000
EMPLOYEE BENEFITS	-	173,090	173,090
OUTSIDE CONTRACTS	-	31,966	31,966
INTERFUND SERVICES	-	4,260	4,260
FUEL AND LUBRICANTS	-	5,027	5,027
MATERIALS AND SUPPLIES	-	8,750	8,750
MINOR EQUIPMENT AND FURNITURE	-	12,400	12,400
COMMUNICATIONS	-	5,598	5,598
UTILITIES	-	3,000	3,000
TRAVEL	-	6,524	6,524
OTHER OPERATING EXPENDITURES	-	62,724	62,724
GRANT MATCH	-	-217,252	-217,252
CAPITAL OUTLAY	-	15,000	15,000
TOTAL EXPENDITURES	-	543,087	543,087

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	10.00	10.00

P3470 Landfill Operations

Objective:

"To provide quality disposal services at the lowest cost possible to residents and businesses of El Paso County. To provide a controlled and engineered location for the final disposal of waste that cannot be recycled, reused, or composted, while also serving as a vital repository for non-recoverable materials. while maintaining standards set forward by TCEQ."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,409,156	2,409,156
EMPLOYEE BENEFITS	-	859,529	859,529
OUTSIDE CONTRACTS	-	1,165,000	1,165,000
INTERFUND SERVICES	-	1,800,000	1,800,000
FUEL AND LUBRICANTS	-	680,000	680,000
MATERIALS AND SUPPLIES	-	269,000	269,000
MAINTENANCE AND REPAIRS	-	210,000	210,000
COMMUNICATIONS	-	500	500
UTILITIES	-	60,000	60,000
TRAVEL	-	15,000	15,000
OTHER OPERATING EXPENDITURES	-	2,455,890	2,455,890
CAPITAL OUTLAY	-	1,124,000	1,124,000
TOTAL EXPENDITURES	-	11,048,075	11,048,075

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	45.80	45.80

P3480 Automated Garbage Collection

Objective:

"The primary objective of trash collection services is to maintain a clean, safe, and healthy community. These services play a critical role in public health, environmental sustainability, and economic efficiency. By preventing the accumulation of waste, they help mitigate potential health crises, reduce the release of harmful toxins and pollutants into the environment, and support the overall well-being of the community."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	4,895,759	4,895,759
EMPLOYEE BENEFITS	-	1,882,723	1,882,723
OUTSIDE CONTRACTS	-	502,500	502,500
INTERFUND SERVICES	-	3,700,000	3,700,000
FUEL AND LUBRICANTS	-	1,615,000	1,615,000
MATERIALS AND SUPPLIES	-	167,000	167,000
MAINTENANCE AND REPAIRS	-	66,000	66,000
COMMUNICATIONS	-	100	100
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	878,799	878,799
CAPITAL OUTLAY	-	6,750,000	6,750,000
TOTAL EXPENDITURES	-	20,463,881	20,463,881

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	113.60	113.60

P3482 Containers Management

Objective:

"To provide operational bins to the customers of the City of El Paso which provide a save storage vessel for waste and recycling disposal."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	690,652	690,652
EMPLOYEE BENEFITS	-	227,772	227,772
OUTSIDE CONTRACTS	-	10,000	10,000
INTERFUND SERVICES	-	70,000	70,000
FUEL AND LUBRICANTS	-	72,500	72,500
MATERIALS AND SUPPLIES	-	253,500	253,500
MAINTENANCE AND REPAIRS	-	25,000	25,000
OTHER OPERATING EXPENDITURES	-	122,008	122,008
CAPITAL OUTLAY	-	1,415,000	1,415,000
TOTAL EXPENDITURES	-	2,886,431	2,886,431

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	17.40	17.40

P3486 Recycling Collections

Objective:

"To ensure residents of El Paso have a quality recycling program to serve the community"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,528,614	1,528,614
EMPLOYEE BENEFITS	-	652,614	652,614
OUTSIDE CONTRACTS	-	797,000	797,000
INTERFUND SERVICES	-	2,000,000	2,000,000
FUEL AND LUBRICANTS	-	760,000	760,000
MATERIALS AND SUPPLIES	-	158,500	158,500
COMMUNICATIONS	-	30,000	30,000
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	284,213	284,213
COMMUNITY SERVICE PROJECTS	-	25,000	25,000
CAPITAL OUTLAY	-	390,000	390,000
TOTAL EXPENDITURES	-	6,631,941	6,631,941

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	32.80	32.80

P3494 ESD Outreach

Objective:

“Deliver effective education programs (e.g., recycling classes, school presentations, outreach events) that increase knowledge of solid waste and recycling activities. Through this increased knowledge, help change waste/recycling disposal behaviors. Reduce recycling contamination rates through targeted education.”

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	442,896	442,896
EMPLOYEE BENEFITS	-	160,495	160,495
PROFESSIONAL SERVICES	-	150,000	150,000
OUTSIDE CONTRACTS	-	123,500	123,500
INTERFUND SERVICES	-	8,000	8,000
FUEL AND LUBRICANTS	-	6,000	6,000
MATERIALS AND SUPPLIES	-	77,250	77,250
MINOR EQUIPMENT AND FURNITURE	-	2,500	2,500
COMMUNICATIONS	-	95,000	95,000
TRAVEL	-	5,000	5,000
OTHER OPERATING EXPENDITURES	-	52,370	52,370
COMMUNITY SERVICE PROJECTS	-	90,000	90,000
TOTAL EXPENDITURES	-	1,213,011	1,213,011

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	9.00	9.00

Environmental Services
Position Summary - Authorized Staffing Table

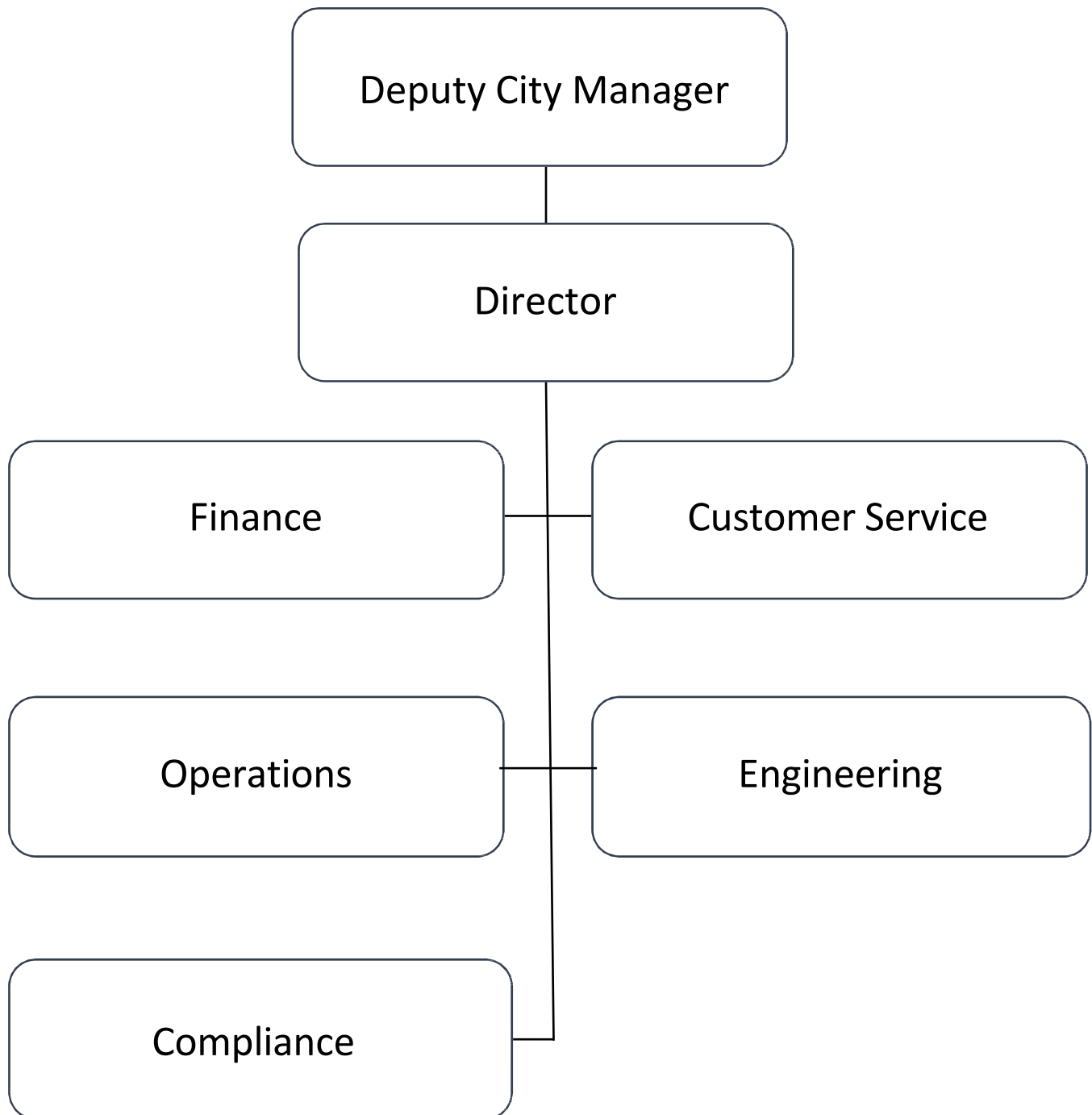
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accountant	2.00	2.00	2.00
Accounting/Payroll Specialist	4.00	4.00	4.00
Administrative Analyst	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Air Quality Lead Specialist	2.00	2.00	2.00
Air Quality Senior Specialist	6.00	5.00	5.00
Air Quality Team Leader	2.00	2.00	2.00
Associate Code Compliance Officer	3.00	0.00	0.00
BioWatch Program Field Technician	0.50	0.50	0.00
BioWatch Program Senior Field Technician	1.00	1.00	0.00
Business & Customer Service Assistant Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Chief Transit and Field Operations Officer	1.00	0.00	0.00
Civil Engineer Associate	2.00	2.00	2.00
Code Compliance Officer	16.00	0.00	0.00
Code Compliance Supervisor	2.00	0.00	0.00
Code Field Operations Supervisor	1.00	0.00	0.00
Community Outreach & Education Supervisor	0.00	1.00	1.00
Customer Relations & Billing Supervisor	4.00	4.00	4.00
Customer Relations Representative	22.00	23.00	24.00
Departmental Data Management Supervisor	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	0.00
Electronics Lead Technician	1.00	1.00	1.00
Engineering Lead Technician	4.00	4.00	4.00
Environmental Engineering Associate	1.00	1.00	1.00
Environmental Services Director	1.00	1.00	1.00
Equipment Operator	43.00	43.00	43.00
ESD Assistant Director	2.00	2.00	2.00
Fleet Maintenance Technician	1.00	0.00	0.00
Fleet Services Coordinator	2.00	2.00	2.00
Geographic Information Systems Specialist	0.00	0.00	1.00
Geographic Information Systems Technician	2.00	3.00	2.00
Graffiti Abatement Program Coordinator	1.00	1.00	1.00
Groundskeeper	1.00	1.00	1.00
Groundskeeping Equipment Technician	2.00	2.00	2.00
Heavy Equipment Operator	21.00	21.00	21.00
Heavy Equipment Operator Trainee	0.80	0.80	0.80
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	3.00	3.00	3.00
Irrigation Technician	0.00	0.00	1.00
Lead Solid Waste Truck Driver	17.00	17.00	17.00

Environmental Services
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Marketing & Public Relation Assistant	1.00	1.00	0.00
Marketing and Communications Coordinator	0.00	0.00	1.00
Media Specialist	1.00	1.00	1.00
Office Assistant	1.00	0.00	0.00
Office Manager	3.00	3.00	3.00
Operations Assistant	15.00	16.00	16.00
Outreach Specialist	5.00	6.00	6.00
Project Manager	3.00	2.00	2.00
Public Affairs Coordinator	0.00	1.00	0.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	2.00	2.00	2.00
Senior Cashier	3.00	1.00	0.00
Senior Code Compliance Officer	3.00	0.00	0.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Office Assistant	4.00	3.00	2.00
Solid Waste Division Supervisor	14.00	15.00	15.00
Solid Waste Landfill Supervisor	3.00	3.00	4.00
Solid Waste Lead Service Worker	47.00	48.00	48.00
Solid Waste Operations Coordinator	5.00	4.00	3.00
Solid Waste Operations Manager	5.00	5.00	5.00
Solid Waste Service Worker	112.00	112.00	112.00
Solid Waste Support Services Chief	1.00	1.00	1.00
Solid Waste Truck Driver	88.40	87.40	87.40
Strategic Initiatives Specialist	0.00	1.00	1.00
Support Services Specialist II	1.00	1.00	1.00
Vector Control Senior Specialist	5.00	0.00	0.00
Vector Control Supervisor	1.00	0.00	0.00
Welder	2.00	2.00	2.00
Grand Total	509.70	477.70	474.20

Environmental Services

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	477.70	474.20	(3.50)
Total Authorized	477.70	474.20	(3.50)

Fire

Program	FY 2027 Preliminary	FY 2028 Outlook
P2218 Communications	13,723,877	14,021,946
P2219 Office of Emergency Management	1,610,888	1,675,175
P2220 Strategic Initiatives	1,474,821	1,522,495
P2221 Professional Development	4,740,419	4,824,972
P2222 Health and Safety	2,133,489	2,191,751
P2226 Fire Marshal Office	3,966,907	4,126,633
P2227 Logistics	21,515,116	22,856,103
P2228 Public Affairs Office	224,675	230,242
P2229 Professional Standards Office	550,928	567,856
Total:	173,772,701	181,690,457

**CITY OF EL PASO
ALL FUNDS 322 FIRE**

REVENUE BY SOURCE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	16,930,249	18,093,521	16,850,000	18,811,256	1,961,256	12%	19,563,706
LICENSES AND PERMITS	1,564,493	1,425,219	1,650,797	1,447,285	(203,512)	-12%	1,496,291
INTERGOVERNMENTAL REVENUES	30,129,960	6,033,209	310,000	1,268,621	958,621	309%	1,321,001
INTEREST	3,163	289,037	-	-	-	-	-
RENTS AND OTHER	48,643	1,081,389	42,545	61,131	18,586	44%	67,244
OTHER SOURCES (USES)	486,292	29,529	-	-	-	-	-
OPERATING TRANSFERS IN	5,200,000	5,200,000	5,722,549	5,200,000	(522,549)	-9%	5,356,000
TOTAL REVENUES	54,362,800	32,151,904	24,575,891	26,788,293	2,212,402	9%	27,804,242
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	99,634,174	99,850,607	101,122,785	105,880,232	4,757,447	5%	110,974,234
EMPLOYEE BENEFITS	40,200,590	41,077,594	40,583,211	41,526,699	943,488	2%	42,755,436
CONTRACTUAL SERVICES	1,560,000	1,813,629	1,726,639	1,774,986	48,347	3%	1,810,486
PROFESSIONAL SERVICES	1,890,472	1,570,044	1,687,328	1,969,743	282,415	17%	2,012,498
OUTSIDE CONTRACTS	10,829,994	4,490,188	3,122,890	3,623,501	500,611	16%	3,892,163
INTERFUND SERVICES	226,407	186,282	105,000	225,000	120,000	114%	238,500
OPERATING LEASES	362,631	408,905	552,741	576,553	23,812	4%	634,209
FUEL AND LUBRICANTS	1,204,199	1,123,721	1,086,516	1,154,516	68,000	6%	1,173,711
MATERIALS AND SUPPLIES	6,285,106	3,538,069	4,437,631	4,740,466	302,835	7%	5,118,792
MAINTENANCE AND REPAIRS	550,188	719,119	669,178	878,350	209,172	31%	914,326
MINOR EQUIPMENT AND FURNITURE	2,218,486	(363,217)	204,000	272,000	68,000	33%	298,540
COMMUNICATIONS	56,998	33,978	26,450	26,450	-	-	28,843
TRAVEL	84,643	71,528	72,582	147,557	74,975	103%	162,313
OTHER OPERATING EXPENDITURES	343,331	300,106	359,832	366,648	6,816	2%	384,107
GRANT MATCH	1,816	2,704	30,000	-	(30,000)	-100%	-
OPERATING TRANSFERS OUT	5,200,000	5,200,000	5,200,000	5,200,000	-	-	5,356,000
CAPITAL OUTLAY	17,960,714	4,894,881	5,350,948	5,410,000	59,052	1%	5,936,300
TOTAL EXPENDITURES	188,609,749	164,918,139	166,337,731	173,772,701	7,434,970	4%	181,690,457

CITY OF EL PASO
GENERAL FUND 322 FIRE

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	16,549,579	18,093,521	16,850,000	18,811,256	1,961,256	12%	19,563,706
LICENSES AND PERMITS	1,564,493	1,425,219	1,650,797	1,447,285	(203,512)	-12%	1,496,291
INTERGOVERNMENTAL REVENUES	287,140	298,509	310,000	204,588	(105,412)	-34%	225,047
RENTS AND OTHER	48,433	1,081,389	42,545	61,131	18,586	44%	67,244
TOTAL REVENUES	18,449,645	20,898,638	18,853,342	20,524,260	1,670,918	9%	21,352,288
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	89,922,148	94,235,923	99,051,018	104,737,341	5,686,323	6%	109,829,988
EMPLOYEE BENEFITS	37,110,169	38,860,770	39,687,865	41,250,880	1,563,015	4%	42,479,348
CONTRACTUAL SERVICES	1,560,000	1,813,629	1,726,639	1,774,986	48,347	3%	1,810,486
PROFESSIONAL SERVICES	1,485,566	1,536,787	1,687,328	1,969,743	282,415	17%	2,012,498
OUTSIDE CONTRACTS	3,210,500	3,493,067	3,122,890	3,623,501	500,611	16%	3,892,163
INTERFUND SERVICES	182,216	197,672	105,000	225,000	120,000	114%	238,500
OPERATING LEASES	362,631	408,905	552,741	576,553	23,812	4%	634,209
FUEL AND LUBRICANTS	1,202,819	1,123,721	1,086,516	1,154,516	68,000	6%	1,173,711
MATERIALS AND SUPPLIES	2,979,517	4,199,542	4,437,631	4,740,466	302,835	7%	5,118,792
MAINTENANCE AND REPAIRS	559,431	719,119	669,178	878,350	209,172	31%	914,326
MINOR EQUIPMENT AND FURNITURE	258,510	229,611	204,000	272,000	68,000	33%	298,540
COMMUNICATIONS	34,594	32,459	26,450	26,450	-	-	28,843
TRAVEL	68,710	42,899	72,582	147,557	74,975	103%	162,313
OTHER OPERATING EXPENDITURES	312,640	275,486	359,832	366,648	6,816	2%	384,107
GRANT MATCH	10,229	-	30,000	354,677	324,677	1,082%	390,145
OPERATING TRANSFERS OUT	5,200,000	5,200,000	5,200,000	5,200,000	-	-	5,356,000
CAPITAL OUTLAY	30,700	167,668	150,948	210,000	59,052	39%	216,300
TOTAL EXPENDITURES	144,490,379	152,537,257	158,170,618	167,508,669	9,338,051	6%	174,940,268

CITY OF EL PASO
NON-GENERAL FUND 322 FIRE

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	380,670	-	-	-	-	-	-
INTERGOVERNMENTAL REVENUES	29,842,820	5,734,700	-	1,064,032	1,064,032	-	1,095,953
INTEREST	3,163	289,037	-	-	-	-	-
RENTS AND OTHER	210	-	-	-	-	-	-
OTHER SOURCES (USES)	486,292	29,529	-	-	-	-	-
OPERATING TRANSFERS IN	5,200,000	5,200,000	5,722,549	5,200,000	(522,549)	-9%	5,356,000
TOTAL REVENUES	35,913,155	11,253,266	5,722,549	6,264,032	541,484	9%	6,451,953
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	9,712,027	5,614,685	2,071,767	1,142,891	(928,876)	-45%	1,144,245
EMPLOYEE BENEFITS	3,090,422	2,216,824	895,346	275,819	(619,527)	-69%	276,089
PROFESSIONAL SERVICES	404,906	33,257	-	-	-	-	-
OUTSIDE CONTRACTS	7,619,494	997,121	-	-	-	-	-
INTERFUND SERVICES	44,191	(11,390)	-	-	-	-	-
FUEL AND LUBRICANTS	1,380	-	-	-	-	-	-
MATERIALS AND SUPPLIES	3,305,589	(661,473)	-	-	-	-	-
MAINTENANCE AND REPAIRS	(9,244)	-	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	1,959,975	(592,827)	-	-	-	-	-
COMMUNICATIONS	22,405	1,520	-	-	-	-	-
TRAVEL	15,933	28,629	-	-	-	-	-
OTHER OPERATING EXPENDITURES	30,692	24,620	-	-	-	-	-
GRANT MATCH	(8,413)	2,704	-	(354,677)	(354,677)	-	(390,145)
CAPITAL OUTLAY	17,930,015	4,727,213	5,200,000	5,200,000	-	-	5,720,000
TOTAL EXPENDITURES	44,119,370	12,380,882	8,167,113	6,264,032	(1,903,081)	-23%	6,750,189

P2202 Human Resources

Objective

Be a trusted strategic partner that empowers every employee to reach their highest potential, ensuring a thriving, resilient, and future-ready workforce through exceptional Human Resources and Payroll services.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,545,582	-	1,545,582
EMPLOYEE BENEFITS	574,310	-	574,310
PROFESSIONAL SERVICES	113,666	-	113,666
OUTSIDE CONTRACTS	130,733	-	130,733
MATERIALS AND SUPPLIES	18,500	-	18,500
COMMUNICATIONS	300	-	300
TRAVEL	10,000	-	10,000
OTHER OPERATING EXPENDITURES	6,058	-	6,058
TOTAL EXPENDITURES	2,399,149	-	2,399,149

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2202 Human Resources	19.20	-	19.20

P2203 Finance

Objective:

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	583,132	-	583,132
EMPLOYEE BENEFITS	169,235	-	169,235
PROFESSIONAL SERVICES	8,000	-	8,000
OUTSIDE CONTRACTS	4,000	-	4,000
OPERATING LEASES	39,500	-	39,500
MATERIALS AND SUPPLIES	12,000	-	12,000
COMMUNICATIONS	150	-	150
TRAVEL	30,582	-	30,582
OTHER OPERATING EXPENDITURES	8,500	-	8,500
GRANT MATCH	354,677	-	354,677
TOTAL EXPENDITURES	1,209,776	-	1,209,776

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2203 Finance	8.00	-	8.00

P2206 Community Risk Reduction

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	848,137	-	848,137
EMPLOYEE BENEFITS	315,329	-	315,329
OUTSIDE CONTRACTS	2,500	-	2,500
MATERIALS AND SUPPLIES	21,060	-	21,060
OTHER OPERATING EXPENDITURES	1,275	-	1,275
TOTAL EXPENDITURES	1,188,302	-	1,188,302

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2206 Community Risk Reduction	9.83	-	9.83

P2208 Operations

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	79,155,981	1,142,891	80,298,872
EMPLOYEE BENEFITS	32,154,128	275,819	32,429,947
GRANT MATCH	-	-354,677	-354,677
TOTAL EXPENDITURES	111,310,109	1,064,032	112,374,142

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2208 Operations	870.20	21.00	891.20

P2212 Community Health

Objective

To lead the region in developing an integrated EMS-public health system that effectively reduces disparities, supports vulnerable populations, and sets the standard for pre-hospital care and community paramedicine in Texas.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,259,468	-	1,259,468
EMPLOYEE BENEFITS	592,883	-	592,883
PROFESSIONAL SERVICES	258,367	-	258,367
OUTSIDE CONTRACTS	2,101,500	-	2,101,500
MATERIALS AND SUPPLIES	73,600	-	73,600
OTHER OPERATING EXPENDITURES	1,080	-	1,080
TOTAL EXPENDITURES	4,286,898	-	4,286,898

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2212 Community Health	13.34	-	13.34

P2213 Special Operations

Objective

To provide elite specialized emergency services that safeguard life, property, and the environment—driven by operational excellence, cutting-edge innovation, and an unwavering commitment to public safety.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	525,127	-	525,127
EMPLOYEE BENEFITS	189,080	-	189,080
MATERIALS AND SUPPLIES	71,978	-	71,978
TRAVEL	18,925	-	18,925
OTHER OPERATING EXPENDITURES	48,100	-	48,100
TOTAL EXPENDITURES	853,210	-	853,210

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2213 Special Operations	4.20	-	4.20

P2215 Facility Oversight

Objective

Through strategic planning and partnerships develop state-of -the-art multi-functional fire facilities that incorporate the latest technology and adhere to the highest safety standards.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	563,473	-	563,473
EMPLOYEE BENEFITS	232,978	-	232,978
PROFESSIONAL SERVICES	31,000	-	31,000
OPERATING LEASES	537,053	-	537,053
MATERIALS AND SUPPLIES	3,500	-	3,500
MAINTENANCE AND REPAIRS	137,500	-	137,500
COMMUNICATIONS	14,600	-	14,600
TOTAL EXPENDITURES	1,520,105	-	1,520,105

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2215 Facility Oversight	8.33	-	8.33

P2218 Communications

Objective

The 9-1-1 Communications Program will be the nation's leading Public Safety Answering Point (PSAP) by employing cutting edge NG-9-1-1 technologies and nationally accredited telecommunication systems to answer citizens' calls for emergency and community health services.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	8,888,404	-	8,888,404
EMPLOYEE BENEFITS	3,032,963	-	3,032,963
CONTRACTUAL SERVICES	1,774,986	-	1,774,986
OUTSIDE CONTRACTS	7,506	-	7,506
MATERIALS AND SUPPLIES	19,018	-	19,018
OTHER OPERATING EXPENDITURES	1,000	-	1,000
TOTAL EXPENDITURES	13,723,877	-	13,723,877

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2218 Communications	149.25	-	149.25

P2219 Office of Emergency

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,126,706	-	1,126,706
EMPLOYEE BENEFITS	414,245	-	414,245
OUTSIDE CONTRACTS	19,674	-	19,674
MATERIALS AND SUPPLIES	16,863	-	16,863
COMMUNICATIONS	8,400	-	8,400
TRAVEL	17,000	-	17,000
OTHER OPERATING EXPENDITURES	8,000	-	8,000
TOTAL EXPENDITURES	1,610,888	-	1,610,888

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2219 Office of Emergency Management	13.20	-	13.20

P2220 Strategic Initiatives

Objective

To future-proof the El Paso Fire Department by strategically planning for tomorrow, leveraging technology, and maximizing our technological resources. We aim to create a data-informed culture that enhances situational awareness on the streets and supports every level of decision-making across the organization.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,034,808	-	1,034,808
EMPLOYEE BENEFITS	375,256	-	375,256
OUTSIDE CONTRACTS	468	-	468
MATERIALS AND SUPPLIES	22,430	-	22,430
TRAVEL	36,610	-	36,610
OTHER OPERATING EXPENDITURES	5,250	-	5,250
TOTAL EXPENDITURES	1,474,821	-	1,474,821

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2220 Strategic Initiatives	11.25	-	11.25

P2221 Professional Development

Objective

The El Paso Fire Training Academy will be a nationally recognized regional training academy providing the highest standards of instruction and training in fire and emergency medical services.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,372,288	-	3,372,288
EMPLOYEE BENEFITS	814,713	-	814,713
OUTSIDE CONTRACTS	124,290	-	124,290
FUEL AND LUBRICANTS	6,516	-	6,516
MATERIALS AND SUPPLIES	149,662	-	149,662
TRAVEL	13,100	-	13,100
OTHER OPERATING EXPENDITURES	259,850	-	259,850
TOTAL EXPENDITURES	4,740,419	-	4,740,419

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2221 Professional Development	16.25	-	16.25



P2222 Health and Safety

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	377,993	-	377,993
EMPLOYEE BENEFITS	165,967	-	165,967
PROFESSIONAL SERVICES	1,450,710	-	1,450,710
OUTSIDE CONTRACTS	3,000	-	3,000
MATERIALS AND SUPPLIES	112,819	-	112,819
MINOR EQUIPMENT AND FURNITURE	13,000	-	13,000
TRAVEL	3,000	-	3,000
OTHER OPERATING EXPENDITURES	7,000	-	7,000
TOTAL EXPENDITURES	2,133,489	-	2,133,489

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2222 Health and Safety	3.25	-	3.25

P2226 Fire Marshal Office

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,761,451	-	2,761,451
EMPLOYEE BENEFITS	1,153,390	-	1,153,390
OUTSIDE CONTRACTS	5,982	-	5,982
MATERIALS AND SUPPLIES	36,269	-	36,269
OTHER OPERATING EXPENDITURES	9,815	-	9,815
TOTAL EXPENDITURES	3,966,907	-	3,966,907

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2226 Fire Marshal Office	32.10	-	32.10

P2227 Logistics

Objective

Set the standard for excellence in support services, ensuring the efficient procurement, maintenance, and replacement of equipment and materials to meet the high expectations of our members and the community we serve. .

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,242,502	-	2,242,502
EMPLOYEE BENEFITS	894,991	-	894,991
OUTSIDE CONTRACTS	1,221,023	-	1,221,023
INTERFUND SERVICES	225,000	-	225,000
FUEL AND LUBRICANTS	1,148,000	-	1,148,000
MATERIALS AND SUPPLIES	4,141,691	-	4,141,691
MAINTENANCE AND REPAIRS	740,850	-	740,850
MINOR EQUIPMENT AND FURNITURE	259,000	-	259,000
COMMUNICATIONS	3,000	-	3,000
TRAVEL	18,340	-	18,340
OTHER OPERATING EXPENDITURES	10,720	-	10,720
OPERATING TRANSFERS OUT	5,200,000	-	5,200,000
CAPITAL OUTLAY	210,000	5,200,000	5,410,000
TOTAL EXPENDITURES	16,315,116	5,200,000	21,515,116

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2227 Logistics	35.60	-	35.60



P2228 Public Affairs Office

Objective

The objective is to serve as the region's trusted leader in transparent, proactive public information and stakeholder engagement by connecting the fire department with the community through a campaign that is focus on building lasting community trust and reducing fire and life-safety risks.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	139,553	-	139,553
EMPLOYEE BENEFITS	48,122	-	48,122
OUTSIDE CONTRACTS	2,825	-	2,825
MATERIALS AND SUPPLIES	34,176	-	34,176
TOTAL EXPENDITURES	224,675	-	224,675

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2228 Public Affairs Office	2.00	-	2.00

P2229 Professional Standards Office

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	312,738	-	312,738
EMPLOYEE BENEFITS	123,290	-	123,290
PROFESSIONAL SERVICES	108,000	-	108,000
MATERIALS AND SUPPLIES	6,900	-	6,900
TOTAL EXPENDITURES	550,928	-	550,928

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2229 Professional Standards Office	3.00	-	3.00

Fire
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
911 Services Assistant	2.00	1.00	1.00
Administrative & Initiatives Manager	0.00	0.00	1.00
Administrative Secretary	0.00	0.00	1.00
ARFF Training Technician	1.00	1.00	0.00
Business & Customer Service Assistant Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Capital Improvements Program Manager	0.00	1.00	1.00
Certified Firefighter Trainee	1.00	1.00	1.00
Certified Paramedic-Fire Trainee	1.00	1.00	1.00
Communications Assistant Manager	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00
Covid-19 Operations Assistant	1.00	1.00	1.00
Customer Relations Manager	1.00	1.00	1.00
Data Scientist	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Emergency Fleet Superintendent	1.00	1.00	1.00
Emergency Vehicle Metals Specialist	0.00	0.00	1.00
ER Management Operations Assistant	87.00	2.00	0.00
Facilities Maintenance Lead Worker	2.00	2.00	3.00
Facilities Maintenance Worker	1.00	1.00	0.00
Financial Research Analyst	6.00	6.00	3.00
Fire Assistant Chief	4.00	4.00	4.00
Fire Battalion Chief	10.00	10.00	11.00
Fire Battalion Chief 56 Hours	18.00	18.00	17.00
Fire Captain	11.00	12.00	12.00
Fire Captain 56 Hours	53.00	53.00	54.00
Fire Chief	1.00	1.00	1.00
Fire Code Compliance Inspector	10.00	2.00	4.00
Fire Code Compliance Plans Examiner	2.00	3.00	3.00
Fire Data Specialist	1.00	1.00	0.00
Fire Deputy Chief	3.00	3.00	3.00
Fire Deputy Chief 56 Hours	3.00	3.00	3.00
Fire Emergency Vehicle Technician	7.00	9.00	9.00
Fire EV Technician Supervisor	3.00	3.00	3.00
Fire Lieutenant	21.00	23.00	27.00
Fire Lieutenant 56 Hours	119.00	123.00	121.00
Fire Medic	4.00	3.00	1.00
Fire Medical Lieutenant	0.00	1.00	1.00
Fire Medical Lieutenant 56 Hours	9.00	5.00	2.00
Fire Paramedic	14.00	12.00	10.00
Fire Paramedic 56 Hours	8.00	8.00	7.00
Fire Planning & Development Manager	1.00	0.00	0.00
Fire Project Manager	2.00	1.00	1.00

Fire
Position Summary - Authorized Staffing Table

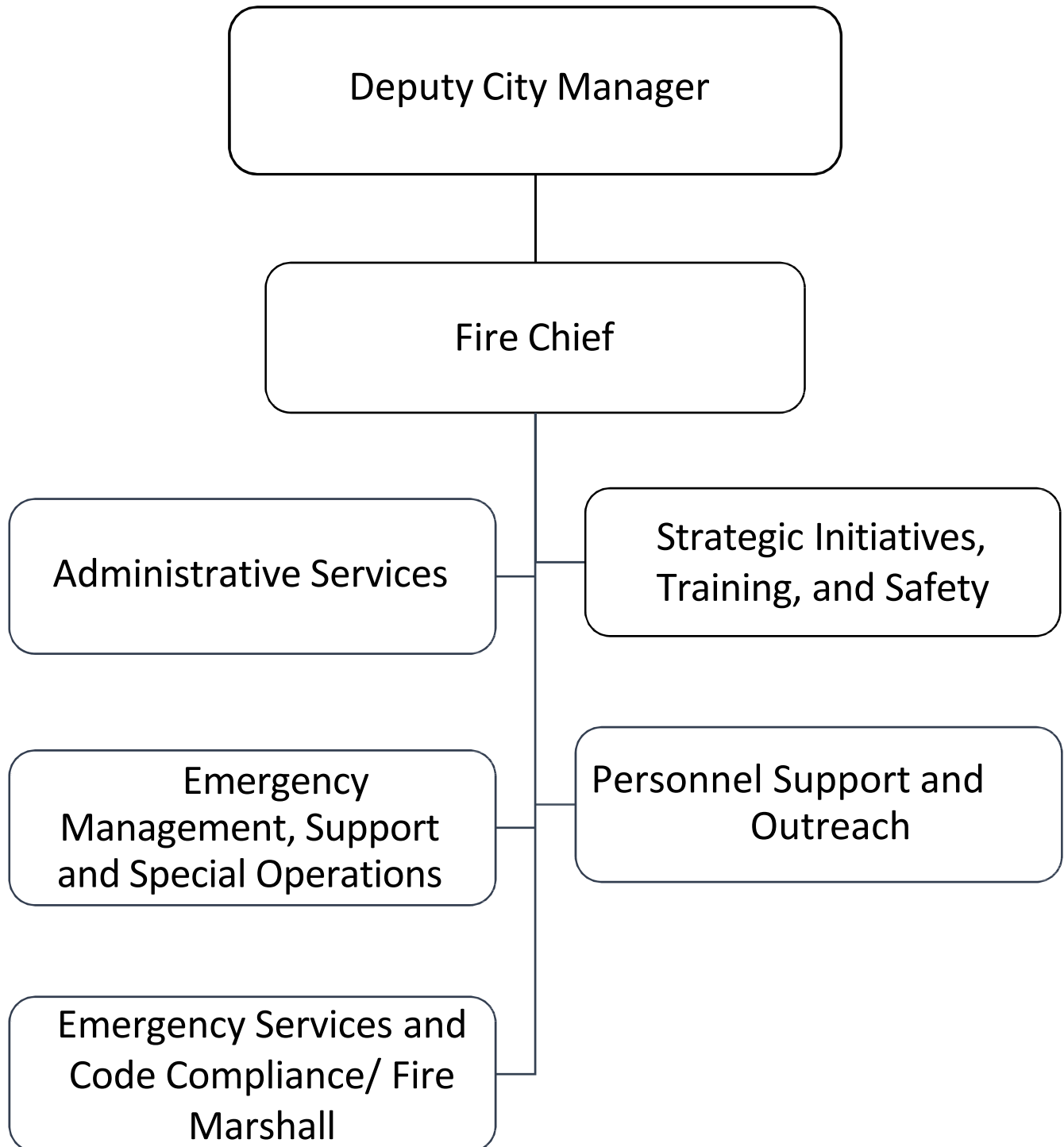
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Fire Support Services Specialist (911)	2.00	2.00	1.00
Fire Suppression Technician	31.00	36.00	44.00
Fire Suppression Technician 56 Hours	222.00	224.00	219.00
Firefighter	27.00	41.00	48.00
Firefighter 56 Hours	440.00	428.00	423.00
Fleet Maintenance Lead Technician	0.00	0.00	1.00
Fleet Maintenance Technician	3.00	1.00	0.00
Fleet Service Worker	1.00	1.00	1.00
Grant Writer	0.00	0.00	1.00
Human Resources Analyst	3.00	3.00	3.00
Human Resources Business Partner	2.00	2.00	1.00
Human Resources Specialist	6.00	6.00	6.00
Lead Emergency Management Operations Assistant	10.00	0.00	0.00
Lead Financial Research Analyst	1.00	1.00	1.00
Lead Human Resources Specialist	1.00	1.00	1.00
Lead Planner - Fire	1.00	1.00	1.00
Lead Planner-Emergency Management	6.00	6.00	6.00
Logistics Program Manager	1.00	1.00	1.00
Maintenance Service Ticket Writer	1.00	1.00	1.00
Materials Specialist	6.00	6.00	6.00
Materials Supervisor	1.00	1.00	1.00
Organizational Analyst	1.00	1.00	0.00
Outreach Specialist	3.00	3.00	3.00
Program Coordinator	2.00	2.00	2.00
Public Affairs Manager-Public Safety	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	0.00
Public Health Specialist	0.00	1.00	1.00
Public Safety - Public Information Officer	1.00	1.00	1.00
Public Safety Communicator	124.00	124.00	124.00
Public Safety Communicator Trainee	1.00	1.00	1.00
Public Safety Fiscal Operations Administrator	1.00	1.00	1.00
Public Safety Grant Coordinator	1.00	1.00	0.00
Public Safety Shift Manager	3.00	3.00	4.00
Public Safety Shift Supervisor	11.00	11.00	11.00
Public Safety Technology Division Manager	0.00	1.00	1.00
Public Safety Trainer	1.00	1.00	1.00
Radio Network Specialist I	0.00	1.00	1.00
Radio Network Specialist II	0.00	1.00	1.00
Radio Network Specialist III	0.00	1.00	1.00
Research and Management Assistant	2.00	2.00	1.00
Research and Management Coordinator	0.00	0.00	1.00
Secretary	1.00	0.00	0.00
Senior Grant Planner	0.00	0.00	1.00

Fire
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Office Assistant	6.00	6.00	5.00
Senior Planner - Fire	1.00	1.00	1.00
Senior Plans Examiner	0.00	1.00	1.00
Strategic Initiatives Specialist	0.00	0.00	1.00
Welder	2.00	2.00	1.00
Grand Total	1344.00	1255.00	1250.00

Fire

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	1,173.45	1,199.00	25.55
Non-General Fund	81.55	51.00	(30.55)
Total Authorized	1, 255.00	1,250.00	(5.00)

Grant Funded Programs

Mission

Effectively and efficiently deliver federally and state-funded transportation and aviation infrastructure programs in a compliant manner through public and data-informed processes that improve safety, mobility, and quality of life for residents and visitors.



FY 2027 Total Budget

\$2,202,508

General Fund

\$2,202,508

Total FTE's

26.50

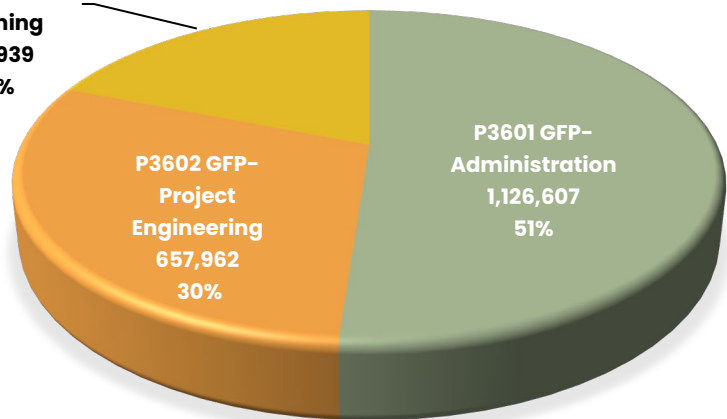
General Fund FTE's

19.00

Non-General Fund FTE's

7.50

P3603 GFP-
Transportation
Planning
417,939
19%



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P3601 GFP-Administration	1,126,607	1,151,298
P3602 GFP-Project Engineering	657,962	674,595
P3603 GFP-Transportation Planning	417,939	428,267
Total:	2,202,508	2,254,160

CITY OF EL PASO
ALL FUNDS 236 GRANT FUNDED PROGRAMS

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
RENTS AND OTHER	-	-	-	2,735,832	2,735,832	-	2,763,190
TOTAL REVENUES	-	-	-	2,735,832	2,735,832	-	2,763,190
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	-	1,650,236	1,650,236	-	1,690,292
EMPLOYEE BENEFITS	-	-	-	508,793	508,793	-	518,027
INTERFUND SERVICES	-	-	-	6,000	6,000	-	6,360
FUEL AND LUBRICANTS	-	-	-	8,000	8,000	-	8,080
MATERIALS AND SUPPLIES	-	-	-	13,600	13,600	-	14,113
COMMUNICATIONS	-	-	-	100	100	-	110
TRAVEL	-	-	-	10,220	10,220	-	11,242
OTHER OPERATING EXPENDITURES	-	-	-	5,560	5,560	-	5,937
TOTAL EXPENDITURES	-	-	-	2,202,508	2,202,508	-	2,254,160

CITY OF EL PASO
GENERAL FUND 236 GRANT FUNDED PROGRAMS

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
RENTS AND OTHER	-	-	-	2,735,832	2,735,832	-	2,763,190
TOTAL REVENUES	-	-	-	2,735,832	2,735,832	-	2,763,190
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	-	1,650,236	1,650,236	-	1,690,292
EMPLOYEE BENEFITS	-	-	-	508,793	508,793	-	518,027
INTERFUND SERVICES	-	-	-	6,000	6,000	-	6,360
FUEL AND LUBRICANTS	-	-	-	8,000	8,000	-	8,080
MATERIALS AND SUPPLIES	-	-	-	13,600	13,600	-	14,113
COMMUNICATIONS	-	-	-	100	100	-	110
TRAVEL	-	-	-	10,220	10,220	-	11,242
OTHER OPERATING EXPENDITURES	-	-	-	5,560	5,560	-	5,937
TOTAL EXPENDITURES	-	-	-	2,202,508	2,202,508	-	2,254,160

P3601 GFP-Administration

Objective

Provide financial and administrative services for grant funded public works projects

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	832,330	-	832,330
EMPLOYEE BENEFITS	279,857	-	279,857
MATERIALS AND SUPPLIES	7,600	-	7,600
COMMUNICATIONS	100	-	100
TRAVEL	5,220	-	5,220
OTHER OPERATING EXPENDITURES	1,500	-	1,500
TOTAL EXPENDITURES	1,126,607	-	1,126,607

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	8.25	-	8.25

P3602 GFP–Project Engineering

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	504,687	-	504,687
EMPLOYEE BENEFITS	133,715	-	133,715
INTERFUND SERVICES	6,000	-	6,000
FUEL AND LUBRICANTS	8,000	-	8,000
MATERIALS AND SUPPLIES	3,000	-	3,000
OTHER OPERATING EXPENDITURES	2,560	-	2,560
TOTAL EXPENDITURES	657,962	-	657,962

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	7.00	-	7.00

P3603 GFP-Transportation Planning

Objective

Ensure efficient development of a connected, accessible, and safe local transportation network for all roadway users.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	313,218	-	313,218
EMPLOYEE BENEFITS	95,220	-	95,220
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	5,000	-	5,000
OTHER OPERATING EXPENDITURES	1,500	-	1,500
TOTAL EXPENDITURES	417,939	-	417,939

FTEs

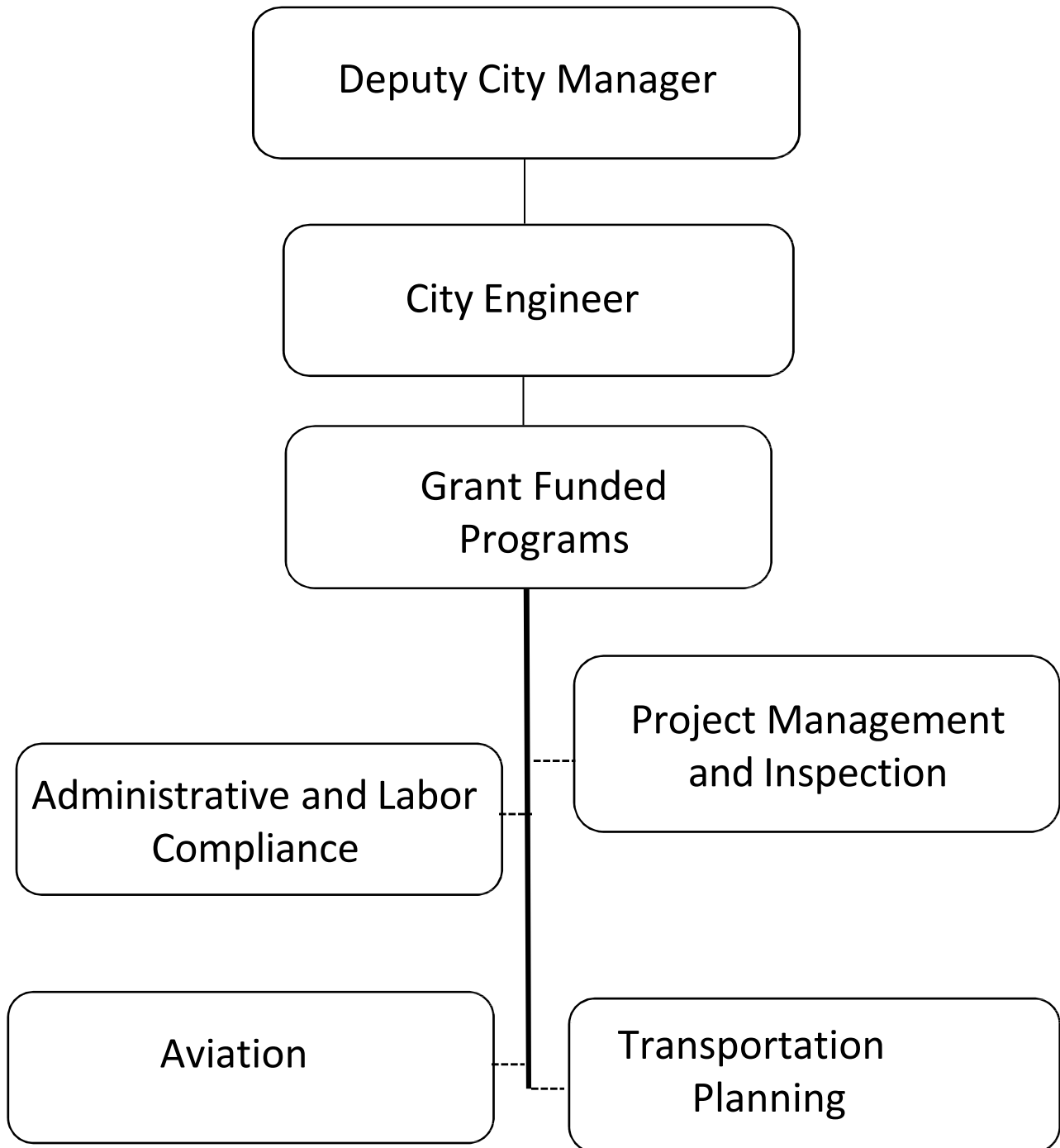
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	4.00	-	4.00

Grant Funded Programs
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Assistant Director of Capital Improvement	0.00	0.00	1.00
Bicycle and Pedestrian Program Manager	0.00	0.00	1.00
Capital Improvement Project Manager	0.00	0.00	6.00
Capital Improvements Program Administrator	0.00	0.00	1.00
Capital Projects Manager	0.00	0.00	1.00
CID Grant Funded Programs Director	0.00	0.00	1.00
Civil Engineer Associate	0.00	0.00	2.00
Construction Superintendent	0.00	0.00	2.00
Engineering Associate	0.00	0.00	2.00
Engineering Division Manager	0.00	0.00	1.00
Grant Project Manager	0.00	0.00	2.00
Right-of-Way and Utilities Coordinator	0.00	0.00	1.00
Senior Project Compliance Specialist	0.00	0.00	2.00
Software Developer II	0.00	0.00	1.00
Transportation Planner	0.00	0.00	1.00
Transportation Planning Administrator	0.00	0.00	1.00
Undergraduate Intern	0.00	0.00	0.50
Grand Total	0.00	0.00	26.50

Grant Funded Programs

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	0.00	19.00	19.00
Non-General Fund	0.00	7.50	7.50
Total Authorized	0.00	26.50	26.50

Human Resources

Mission

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



FY 2027 Total Budget

\$75,144,968

General Fund

\$4,795,054

Non-General Fund

\$70,349,913

Total FTE's

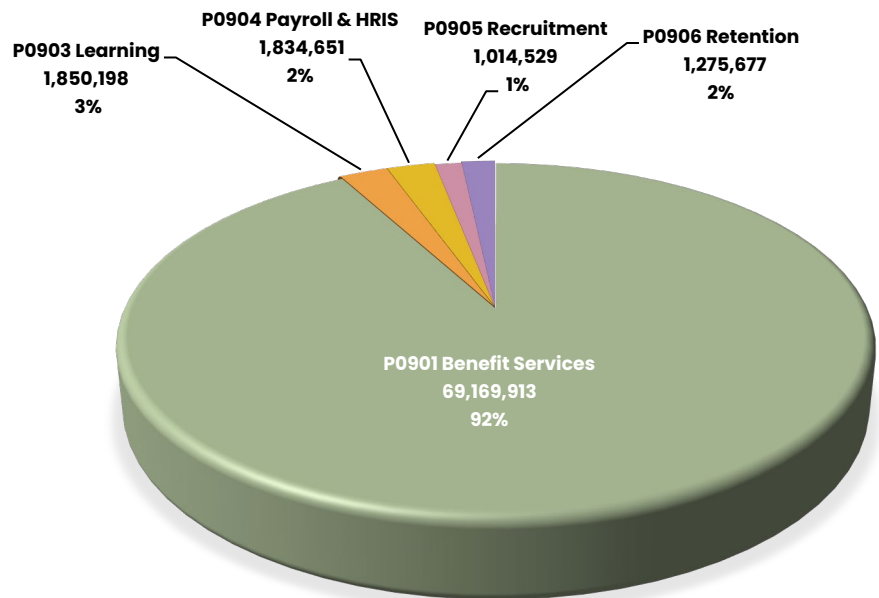
54.00

General Fund FTE's

32.75

Non-General Fund FTE's

21.25



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P0901 Benefit Services	69,169,913	70,915,023
P0903 Learning	1,850,198	1,909,735
P0904 Payroll & HRIS	1,834,651	1,898,093
P0905 Recruitment	1,014,529	1,049,768
P0906 Retention	1,275,677	1,321,531
Total:	75,144,968	77,094,150

CITY OF EL PASO
ALL FUNDS 209 HUMAN RESOURCES

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	26	11	-	-	-	-	-
INTERGOVERNMENTAL REVENUES	321	179	-	-	-	-	-
INTEREST	1,528,506	1,009,370	1,200,000	1,800,000	600,000	50%	1,854,000
RENTS AND OTHER	192,306	60,689	161,752	30,000	(131,752)	-81%	33,000
OTHER SOURCES (USES)	827,250	232,505	-	126,000	126,000	-	138,600
OPERATING TRANSFERS IN	193,101	201,680	2,150,000	150,000	(2,000,000)	-93%	154,500
SIF REVENUES	76,440,654	78,532,797	75,024,737	68,011,017	(7,013,720)	-9%	69,807,404
ENTERPRISE REVENUES	52,256	30,868	48,295	32,000	(16,295)	-34%	32,960
TOTAL REVENUES	79,234,421	80,068,099	78,584,784	70,149,017	(8,435,767)	-11%	72,020,464
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	4,803,767	4,919,386	5,101,125	4,280,149	(820,976)	-16%	4,385,750
EMPLOYEE BENEFITS	4,233,487	4,977,940	4,811,302	4,935,416	124,114	3%	4,960,728
PROFESSIONAL SERVICES	60,684,665	65,772,620	65,026,378	62,315,957	(2,710,421)	-4%	63,848,703
OUTSIDE CONTRACTS	3,180,656	2,637,640	3,780,138	2,373,370	(1,406,768)	-37%	2,610,659
INTERFUND SERVICES	2,497	425	4,730	3,980	(750)	-16%	4,378
OPERATING LEASES	9,826	9,954	18,000	14,500	(3,500)	-19%	15,950
MATERIALS AND SUPPLIES	45,268	62,098	44,121	66,771	22,650	51%	69,299
MINOR EQUIPMENT AND FURNITURE	8,375	3,957	49,900	26,125	(23,775)	-48%	27,408
COMMUNICATIONS	-	-	25	-	(25)	-100%	-
TRAVEL	3,018	9,349	10,500	10,500	-	-	11,550
OTHER OPERATING EXPENDITURES	1,567,479	911,240	1,225,250	1,118,200	(107,050)	-9%	1,159,726
OPERATING TRANSFERS OUT	-	-	3,090,788	-	(3,090,788)	-100%	-
TOTAL EXPENDITURES	74,539,037	79,304,608	83,162,257	75,144,968	(8,017,290)	-10%	77,094,150

CITY OF EL PASO
GENERAL FUND 209 HUMAN RESOURCES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	26	11	-	-	-	-	-
RENTS AND OTHER	2,709	2,608	-	-	-	-	-
TOTAL REVENUES	2,735	2,619	-	-	-	-	-
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	2,106,653	2,180,682	2,190,309	2,490,672	300,363	14%	2,559,171
EMPLOYEE BENEFITS	657,032	742,209	752,343	808,061	55,718	7%	825,203
PROFESSIONAL SERVICES	9,725	-	9,000	9,000	-	-	9,450
OUTSIDE CONTRACTS	139,688	99,302	323,370	263,370	(60,000)	-19%	289,659
INTERFUND SERVICES	2,497	425	3,980	3,980	-	-	4,378
OPERATING LEASES	6,853	8,706	14,000	14,000	-	-	15,400
MATERIALS AND SUPPLIES	41,385	58,174	31,771	63,271	31,500	99%	65,694
MINOR EQUIPMENT AND FURNITURE	-	-	29,000	19,000	(10,000)	-34%	19,570
TRAVEL	3,018	9,349	10,500	10,500	-	-	11,550
OTHER OPERATING EXPENDITURES	1,561,635	911,011	1,213,200	1,113,200	(100,000)	-8%	1,154,226
TOTAL EXPENDITURES	4,528,487	4,009,857	4,577,473	4,795,054	217,581	5%	4,954,302

CITY OF EL PASO
NON-GENERAL FUND 209 HUMAN RESOURCES

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
INTERGOVERNMENTAL REVENUES	321	179	-	-	-	-	-
INTEREST	1,528,506	1,009,370	1,200,000	1,800,000	600,000	50%	1,854,000
RENTS AND OTHER	189,597	58,081	161,752	30,000	(131,752)	-81%	33,000
OTHER SOURCES (USES)	827,250	232,505	-	126,000	126,000	-	138,600
OPERATING TRANSFERS IN	193,101	201,680	2,150,000	150,000	(2,000,000)	-93%	154,500
SIF REVENUES	76,440,654	78,532,797	75,024,737	68,011,017	(7,013,720)	-9%	69,807,404
ENTERPRISE REVENUES	52,256	30,868	48,295	32,000	(16,295)	-34%	32,960
TOTAL REVENUES	79,231,686	80,065,480	78,584,784	70,149,017	(8,435,767)	-11%	72,020,464
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	2,697,113	2,738,704	2,910,816	1,789,477	(1,121,339)	-39%	1,826,579
EMPLOYEE BENEFITS	3,576,455	4,235,730	4,058,958	4,127,354	68,396	2%	4,135,525
PROFESSIONAL SERVICES	60,674,940	65,772,620	65,017,378	62,306,957	(2,710,421)	-4%	63,839,253
OUTSIDE CONTRACTS	3,040,967	2,538,338	3,456,768	2,110,000	(1,346,768)	-39%	2,321,000
INTERFUND SERVICES	-	-	750	-	(750)	-100%	-
OPERATING LEASES	2,972	1,248	4,000	500	(3,500)	-88%	550
MATERIALS AND SUPPLIES	3,883	3,925	12,350	3,500	(8,850)	-72%	3,605
MINOR EQUIPMENT AND FURNITURE	8,375	3,957	20,900	7,125	(13,775)	-66%	7,838
COMMUNICATIONS	-	-	25	-	(25)	-100%	-
OTHER OPERATING EXPENDITURES	5,844	229	12,050	5,000	(7,050)	-59%	5,500
OPERATING TRANSFERS OUT	-	-	3,090,788	-	(3,090,788)	-100%	-
TOTAL EXPENDITURES	70,010,550	75,294,752	78,584,784	70,349,913	(8,234,871)	-10%	72,139,849

P0901 Benefit Services

Objective

To attract and retain skilled staff, support employee well-being, boost productivity, and foster better morale in order to create a positive and high-performing workplace.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	97,788	969,768	1,067,556
EMPLOYEE BENEFITS	28,069	3,838,162	3,866,232
PROFESSIONAL SERVICES	-	62,110,000	62,110,000
OUTSIDE CONTRACTS	-	2,110,000	2,110,000
OPERATING LEASES	-	500	500
MATERIALS AND SUPPLIES	-	3,500	3,500
MINOR EQUIPMENT AND FURNITURE	-	7,125	7,125
OTHER OPERATING EXPENDITURES	-	5,000	5,000
TOTAL EXPENDITURES	125,858	69,044,055	69,169,913

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	1.00	9.50	10.50

P0903 Learning

Objective

1. Ensure compliance of fed, state and city laws and ordinances. 2. Increase Retention/reduce turnover. 3. Increase promotion 4. Increase the NPS of Exit and employee surveys (recommend the City of El Paso as a great place to work"). 5. Meet employee expectations of customer service (EP Learner and Halo Ticket satisfaction scores)

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	465,119	72,837	537,956
EMPLOYEE BENEFITS	137,436	18,234	155,671
INTERFUND SERVICES	800	-	800
MATERIALS AND SUPPLIES	16,271	-	16,271
MINOR EQUIPMENT AND FURNITURE	19,000	-	19,000
TRAVEL	10,500	-	10,500
OTHER OPERATING EXPENDITURES	1,110,000	-	1,110,000
TOTAL EXPENDITURES	1,759,126	91,071	1,850,198

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	5.50	0.50	6.00

P0904 Payroll & HRIS

Objective

To ensure accurate, timely, and compliant payroll and administration while maintaining reliable HRIS data, thereby supporting employee satisfaction, operational efficiency, and sound financial management for the city

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	580,674	596,468	1,177,142
EMPLOYEE BENEFITS	204,302	218,451	422,752
PROFESSIONAL SERVICES	-	196,957	196,957
OUTSIDE CONTRACTS	4,600	-	4,600
INTERFUND SERVICES	1,000	-	1,000
OPERATING LEASES	4,500	-	4,500
MATERIALS AND SUPPLIES	25,500	-	25,500
OTHER OPERATING EXPENDITURES	2,200	-	2,200
TOTAL EXPENDITURES	822,775	1,011,876	1,834,651

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	8.25	9.75	18.00

P0905 Recruitment

Objective

To attract, select, and onboard a diverse, qualified, and capable workforce in a timely, transparent, and cost-effective manner to ensure the City can deliver essential services effectively and consistently to residents

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	581,118	75,202	656,320
EMPLOYEE BENEFITS	177,631	26,254	203,885
PROFESSIONAL SERVICES	9,000	-	9,000
OUTSIDE CONTRACTS	127,785	-	127,785
INTERFUND SERVICES	1,090	-	1,090
OPERATING LEASES	4,750	-	4,750
MATERIALS AND SUPPLIES	11,000	-	11,000
OTHER OPERATING EXPENDITURES	700	-	700
TOTAL EXPENDITURES	913,074	101,456	1,014,529

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	8.63	0.50	9.13

P0906 Retention

Objective

To enhance employee engagement, satisfaction, and career growth by providing development opportunities, supportive workplace policies, recognition, and wellness initiatives, thereby improving retention and organizational performance.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	765,973	75,202	841,175
EMPLOYEE BENEFITS	260,623	26,254	286,877
OUTSIDE CONTRACTS	130,985	-	130,985
INTERFUND SERVICES	1,090	-	1,090
OPERATING LEASES	4,750	-	4,750
MATERIALS AND SUPPLIES	10,500	-	10,500
OTHER OPERATING EXPENDITURES	300	-	300
TOTAL EXPENDITURES	1,174,221	101,456	1,275,677

FTEs

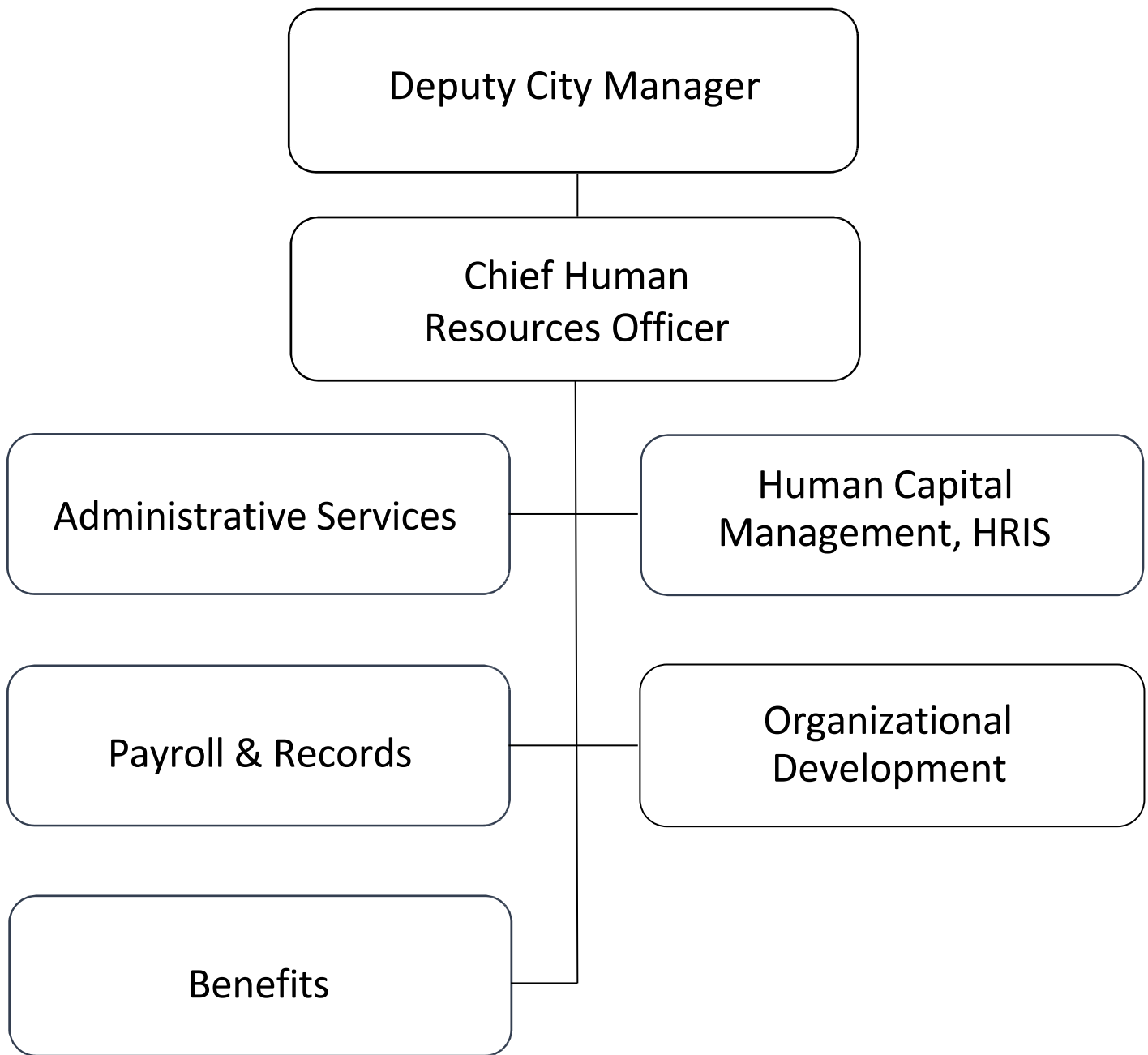
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	8.13	0.50	8.63

Human Resources
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accountant	2.00	2.00	2.00
ADA Accommodations Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist	0.50	0.50	0.50
Administrative Support Specialist	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Chief Human Resources Officer	1.00	1.00	1.00
Chief Learning Officer	1.00	1.00	1.00
Claims Manager	1.00	1.00	0.00
Classification and Compensation	1.00	1.00	0.00
Customer Relations Representative	2.00	2.00	2.00
Deputy Human Resources Officer	2.00	2.00	2.00
Employee Relations Officer	2.00	2.00	2.00
HRIS Coordinator	1.00	1.00	1.00
HRIS Quality Control and Assurance Specialist	0.63	0.63	0.00
Human Resources Analyst	5.00	5.00	3.00
Human Resources Audit Specialist	4.00	4.00	4.00
Human Resources Business Partner	1.00	1.00	1.00
Human Resources Manager	2.00	2.00	2.00
Human Resources Specialist	7.00	6.00	6.00
Intern and Volunteer Coordinator	1.00	1.00	1.00
Lead Human Resources Specialist	4.00	4.00	4.00
Payroll and Benefits Officer	1.00	1.00	1.00
Performance Analyst	2.00	2.00	2.00
Quality Assurance Manager	1.00	1.00	0.00
Risk Management Analyst	1.00	1.00	0.00
Risk Management Coordinator	1.00	1.00	0.00
Risk Management Director	1.00	1.00	0.00
Risk Manager	1.00	1.00	0.00
Safety Program Coordinator	1.00	1.00	0.00
Safety Specialist	1.00	1.00	0.00
Safety Technician	1.00	1.00	0.00
Senior Human Resources Analyst	7.00	7.00	6.00
Senior Human Resources Specialist	4.00	4.00	4.00
Senior Office Assistant	1.00	0.00	0.00
Senior Safety Specialist	1.00	1.00	0.00
Training Specialist	3.00	3.00	3.00
Undergraduate Intern	0.50	0.50	0.50
Vocational Office Education (VOE Clerk)	0.00	1.00	1.00
Grand Total	69.63	68.63	54.00

Human Resources

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	38.13	32.75	(5.38)
Non-General Fund	30.50	21.25	(9.25)
Total Authorized	68.63	54.00	(14.63)

Information Technology

Mission

Deliver secure, innovative, and reliable technology solutions and support that empower City departments to elevate the service experience for our community.



FY 2027 Total Budget

\$32,640,960

General Fund

\$31,640,960

Non-General Fund

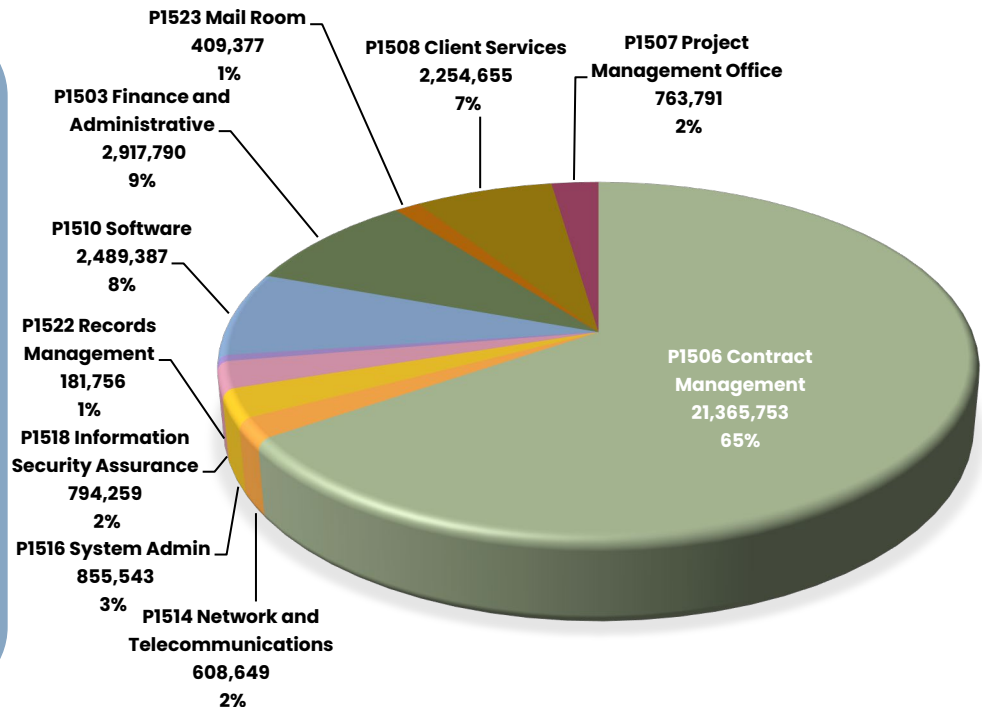
\$1,000,000

Total FTE's

91.00

General Fund FTE's

91.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1503 Finance and Administrative	2,917,790	3,130,796
P1506 Contract Management	21,365,753	23,159,398
P1507 Project Management Office	763,791	785,170
P1508 Client Services	2,254,655	2,307,780
P1510 Software	2,489,387	2,554,726
P1514 Network and Telecommunications	608,649	629,396
P1516 System Admin	855,543	876,538

Information Technology

Program	FY 2027 Preliminary	FY 2028 Outlook
P1518 Information Security Assurance	794,259	815,047
P1522 Records Management	181,756	194,476
P1523 Mail Room	409,377	436,493
Total:	32,640,960	34,889,820

CITY OF EL PASO
ALL FUNDS 239 INFORMATION TECHNOLOGY

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	276,816	241,301	370,000	295,000	(75,000)	-20%	324,500
INTERGOVERNMENTAL REVENUES	4,307,828	6,637,630	-	-	-	-	-
INTEREST	17,565	3,539,120	-	-	-	-	-
RENTS AND OTHER	521,798	770,101	395,383	111,059	(284,324)	-72%	122,165
OTHER SOURCES (USES)	24,051	1,665	-	-	-	-	-
OPERATING TRANSFERS IN	-	-	-	1,000,000	1,000,000	-	1,030,000
TOTAL REVENUES	5,148,057	11,189,816	765,383	1,406,059	640,676	84%	1,476,665
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	6,092,677	6,225,503	6,473,368	6,459,218	(14,150)	-	6,632,443
EMPLOYEE BENEFITS	1,827,540	1,974,115	2,153,764	2,129,518	(24,247)	-1%	2,173,274
OUTSIDE CONTRACTS	14,052,652	15,164,659	17,530,164	20,846,700	3,316,536	19%	22,595,651
INTERFUND SERVICES	221,305	206,649	225,289	217,289	(8,000)	-4%	237,606
OPERATING LEASES	208,130	227,971	256,661	261,566	4,905	2%	287,445
FUEL AND LUBRICANTS	18,181	20,507	15,900	20,900	5,000	31%	21,109
MATERIALS AND SUPPLIES	179,036	1,688,808	233,180	236,930	3,750	2%	249,687
MINOR EQUIPMENT AND FURNITURE	1,002,036	824,276	200,000	500,000	300,000	150%	550,000
COMMUNICATIONS	2,091,164	1,630,274	2,198,444	1,897,694	(300,750)	-14%	2,064,663
TRAVEL	-	6,450	10,000	10,000	-	-	11,000
OTHER OPERATING EXPENDITURES	36,819	61,506	61,145	61,145	-	-	66,941
OPERATING TRANSFERS OUT	-	462,617	-	-	-	-	-
CAPITAL OUTLAY	3,312,722	6,376,583	-	-	-	-	-
TOTAL EXPENDITURES	29,042,262	34,869,918	29,357,915	32,640,960	3,283,045	11%	34,889,820

CITY OF EL PASO
GENERAL FUND 239 INFORMATION TECHNOLOGY

REVENUE BY SOURCE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	276,816	241,301	370,000	295,000	(75,000)	-20%	324,500
RENTS AND OTHER	373,652	449,313	395,383	111,059	(284,324)	-72%	122,165
TOTAL REVENUES	650,468	690,614	765,383	406,059	(359,324)	-47%	446,665
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	6,092,677	6,225,503	6,473,368	6,459,218	(14,150)	-	6,632,443
EMPLOYEE BENEFITS	1,827,540	1,974,115	2,153,764	2,129,518	(24,247)	-1%	2,173,274
OUTSIDE CONTRACTS	13,329,151	14,900,930	17,530,164	19,846,700	2,316,536	13%	21,555,651
INTERFUND SERVICES	221,305	206,649	225,289	217,289	(8,000)	-4%	237,606
OPERATING LEASES	208,130	227,971	256,661	261,566	4,905	2%	287,445
FUEL AND LUBRICANTS	18,181	20,507	15,900	20,900	5,000	31%	21,109
MATERIALS AND SUPPLIES	179,036	216,243	233,180	236,930	3,750	2%	249,687
MINOR EQUIPMENT AND FURNITURE	199,414	759,729	200,000	500,000	300,000	150%	550,000
COMMUNICATIONS	2,091,164	1,630,274	2,198,444	1,897,694	(300,750)	-14%	2,064,663
TRAVEL	-	6,450	10,000	10,000	-	-	11,000
OTHER OPERATING EXPENDITURES	36,819	61,506	61,145	61,145	-	-	66,941
TOTAL EXPENDITURES	24,203,417	26,229,877	29,357,915	31,640,960	2,283,045	8%	33,849,820

CITY OF EL PASO
NON-GENERAL FUND 239 INFORMATION TECHNOLOGY

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
INTERGOVERNMENTAL REVENUES	4,307,828	6,637,630	-	-	-	-	-
INTEREST	17,565	3,539,120	-	-	-	-	-
RENTS AND OTHER	148,146	320,788	-	-	-	-	-
OTHER SOURCES (USES)	24,051	1,665	-	-	-	-	-
OPERATING TRANSFERS IN	-	-	-	1,000,000	1,000,000	-	1,030,000
TOTAL REVENUES	4,497,589	10,499,202	-	1,000,000	1,000,000	-	1,030,000
EXPENDITURES BY CATEGORY							
OUTSIDE CONTRACTS	723,501	263,729	-	1,000,000	1,000,000	-	1,040,000
MATERIALS AND SUPPLIES	-	1,472,564	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	802,621	64,547	-	-	-	-	-
OPERATING TRANSFERS OUT	-	462,617	-	-	-	-	-
CAPITAL OUTLAY	3,312,722	6,376,583	-	-	-	-	-
TOTAL EXPENDITURES	4,838,844	8,640,041	-	1,000,000	1,000,000	-	1,040,000

P1503 Finance and Administrative

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	484,308	-	484,308
EMPLOYEE BENEFITS	164,621	-	164,621
INTERFUND SERVICES	37,289	-	37,289
OPERATING LEASES	213,250	-	213,250
FUEL AND LUBRICANTS	20,900	-	20,900
MATERIALS AND SUPPLIES	62,638	-	62,638
COMMUNICATIONS	1,897,194	-	1,897,194
TRAVEL	10,000	-	10,000
OTHER OPERATING EXPENDITURES	27,590	-	27,590
TOTAL EXPENDITURES	2,917,790	-	2,917,790

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	5.00	-	5.00



P1506 Contract Management

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	85,945	-	85,945
EMPLOYEE BENEFITS	33,108	-	33,108
OUTSIDE CONTRACTS	19,746,700	1,000,000	20,746,700
MINOR EQUIPMENT AND FURNITURE	500,000	-	500,000
TOTAL EXPENDITURES	20,365,753	1,000,000	21,365,753

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	1.00	-	1.00

P1507 Project Management Office

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	578,932	-	578,932
EMPLOYEE BENEFITS	184,604	-	184,604
MATERIALS AND SUPPLIES	100	-	100
OTHER OPERATING EXPENDITURES	155	-	155
TOTAL EXPENDITURES	763,791	-	763,791

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	7.00	-	7.00

P1508 Client Services

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,640,649	-	1,640,649
EMPLOYEE BENEFITS	546,806	-	546,806
MATERIALS AND SUPPLIES	67,200	-	67,200
TOTAL EXPENDITURES	2,254,655	-	2,254,655

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	28.00	-	28.00

P1510 Software

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,852,449	-	1,852,449
EMPLOYEE BENEFITS	609,298	-	609,298
MATERIALS AND SUPPLIES	27,639	-	27,639
TOTAL EXPENDITURES	2,489,387	-	2,489,387

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	25.00	-	25.00

P1514 Network and Telecommunications

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	407,689	-	407,689
EMPLOYEE BENEFITS	156,407	-	156,407
MATERIALS AND SUPPLIES	41,053	-	41,053
COMMUNICATIONS	500	-	500
OTHER OPERATING EXPENDITURES	3,000	-	3,000
TOTAL EXPENDITURES	608,649	-	608,649

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	8.00	-	8.00

P1516 System Admin

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	655,870	-	655,870
EMPLOYEE BENEFITS	175,374	-	175,374
MATERIALS AND SUPPLIES	24,300	-	24,300
TOTAL EXPENDITURES	855,543	-	855,543

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	7.00	-	7.00

P1518 Information Security Assurance

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	580,930	-	580,930
EMPLOYEE BENEFITS	179,429	-	179,429
MATERIALS AND SUPPLIES	5,500	-	5,500
OTHER OPERATING EXPENDITURES	28,400	-	28,400
TOTAL EXPENDITURES	794,259	-	794,259

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	6.00	-	6.00

P1522 Records Management

Objective

Records Management oversees the storage, tracking, retention, and destruction of the city's physical records, and manages citywide mail services. The program ensures that records are handled securely and in compliance with legal requirements, and that mail is delivered accurately and on time.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	57,154	-	57,154
EMPLOYEE BENEFITS	21,302	-	21,302
OUTSIDE CONTRACTS	100,000	-	100,000
MATERIALS AND SUPPLIES	1,300	-	1,300
OTHER OPERATING EXPENDITURES	2,000	-	2,000
TOTAL EXPENDITURES	181,756	-	181,756

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	1.00	-	1.00

P1523 Mail Room

Objective

Records Management oversees the storage, tracking, retention, and destruction of the city's physical records, and manages citywide mail services. The program ensures that records are handled securely and in compliance with legal requirements, and that mail is delivered accurately and on time.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	115,291	-	115,291
EMPLOYEE BENEFITS	58,570	-	58,570
INTERFUND SERVICES	180,000	-	180,000
OPERATING LEASES	48,316	-	48,316
MATERIALS AND SUPPLIES	7,200	-	7,200
TOTAL EXPENDITURES	409,377	-	409,377

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

Information Technology
Position Summary - Authorized Staffing Table

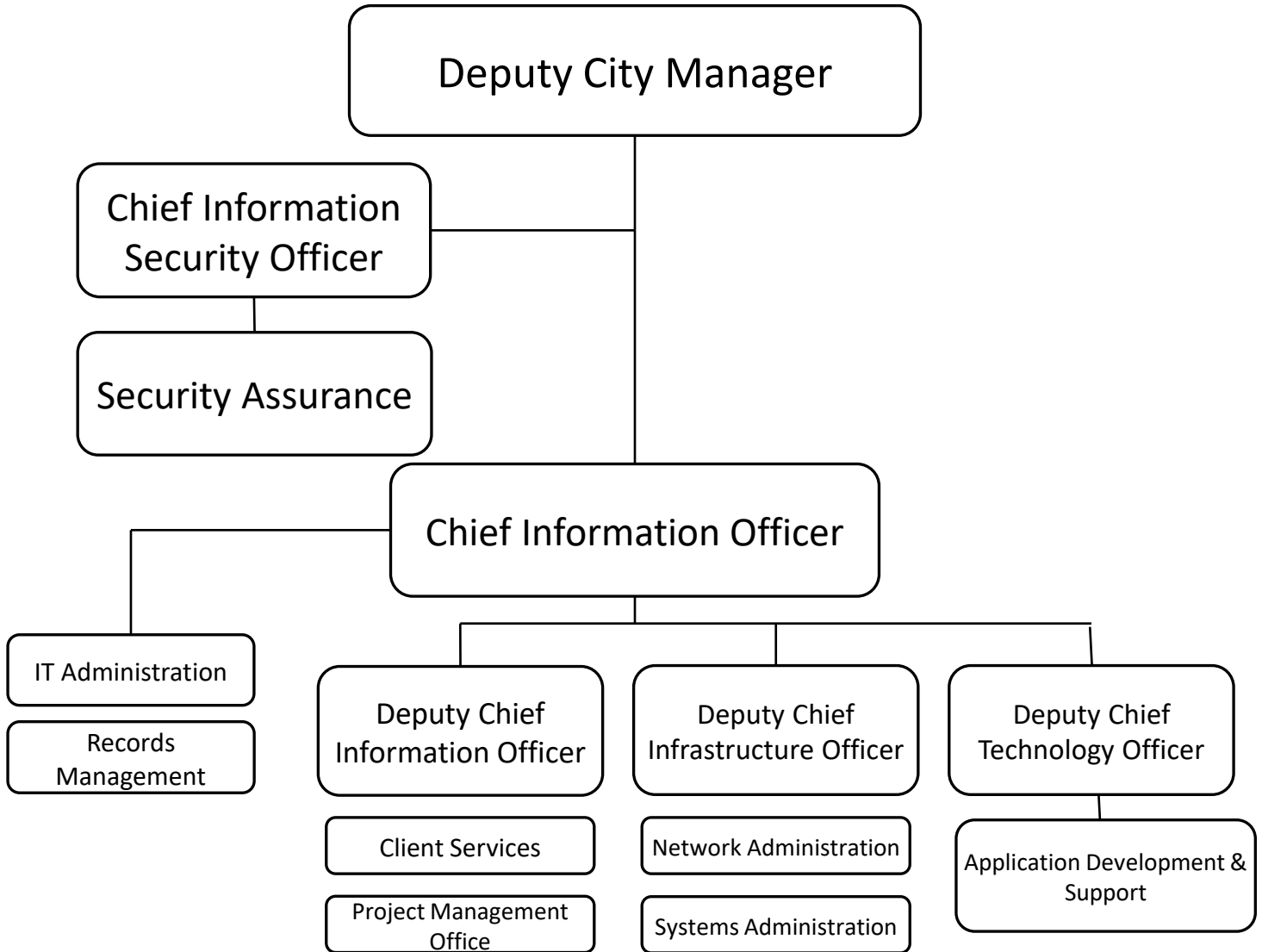
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Intern	0.50	0.50	0.00
Application Support Specialist I	3.00	2.00	2.00
Application Support Specialist II	3.00	5.00	6.00
Application Support Specialist III	1.00	1.00	1.00
Applications Division Manager	1.00	1.00	1.00
Archives & Records Manager	1.00	1.00	1.00
Business Contracts Manager	1.00	1.00	1.00
Business Systems Analyst	3.00	2.00	2.00
Chief Information Officer	0.00	1.00	1.00
Chief Information Security Officer	1.00	1.00	1.00
Client Services Division Manager	1.00	1.00	0.00
Communications Cable Technician	2.00	2.00	2.00
Cybersecurity Engineer	1.00	0.00	0.00
Data Scientist	1.00	1.00	1.00
Database Administrator I	1.00	1.00	0.00
Deputy Chief Information Officer	1.00	1.00	1.00
Deputy Chief IT Infrastructure Officer	0.00	1.00	1.00
Deputy Chief Technology Officer	1.00	1.00	1.00
Document Center Specialist	2.00	2.00	2.00
Document Center Supervisor	1.00	1.00	1.00
Financial Research Analyst	3.00	2.00	2.00
Geographic Information Systems Specialist	1.00	1.00	1.00
GIS Web Support	1.00	1.00	1.00
Information Security Analyst	4.00	4.00	4.00
Information Security Assurance Manager	1.00	1.00	1.00
Information Technology Asset Mgmt. Spec	1.00	0.00	0.00
IT Operations Manager	1.00	1.00	0.00
IT Program Management Officer	1.00	1.00	1.00
IT Project Manager	1.00	4.00	4.00
IT Service Desk Manager	1.00	1.00	1.00
IT Technical Support Manager	1.00	1.00	1.00
Managing Director of Internal Services	1.00	0.00	0.00
Mobile Application Developer	0.00	1.00	0.00
Mobile Network Technician II	3.00	0.00	0.00
Mobile Network Technician III	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Network Administrator Principal	0.00	0.00	1.00
Network Specialist	4.00	4.00	4.00
Performance Analyst	1.00	1.00	1.00
Performance Systems Developer	1.00	0.00	0.00

Information Technology
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Police Information Systems Manager	1.00	0.00	0.00
Principal Software Support Spec	2.00	3.00	3.00
Project Coordinator	2.00	2.00	1.00
Project Manager	2.00	0.00	0.00
Public Safety Technology Manager	1.00	0.00	0.00
Radio Network Specialist II	1.00	1.00	1.00
Research and Management Coordinator	0.00	1.00	1.00
Scrum Master	1.00	0.00	0.00
Senior Financial Research Analyst	0.00	1.00	1.00
Senior Network Administrator	1.00	1.00	0.00
Senior Project Manager	1.00	0.00	0.00
Senior User Experience Developer	1.00	2.00	2.00
Software Developer I	0.00	0.00	1.00
Software Developer II	0.00	0.00	1.00
Support Services Specialist III	2.00	1.00	3.00
Support Services Specialist I	6.00	7.00	7.00
Support Services Specialist II	10.00	11.00	10.00
Systems Administrator I	1.00	1.00	1.00
Systems Administrator II	2.00	2.00	2.00
Systems Administrator III	2.00	2.00	2.00
Systems Administrator Principal	1.00	1.00	1.00
Undergraduate Intern	1.50	2.00	2.00
User Experience Data Scientist	1.00	1.00	0.00
Web Manager	1.00	1.00	1.00
Web Media Designer I	2.00	2.00	2.00
Grand Total	96.00	93.50	91.00

Department of Information Technology Services

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	93.50	91.00	(2.50)
Non-General Fund	0.00	0.00	0.00
Total Authorized	93.50	91.00	(2.50)

Internal Audit

Mission

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

FY 2027 Total Budget

\$1,308,847

General Fund

\$ 1,308,847

Total FTE's

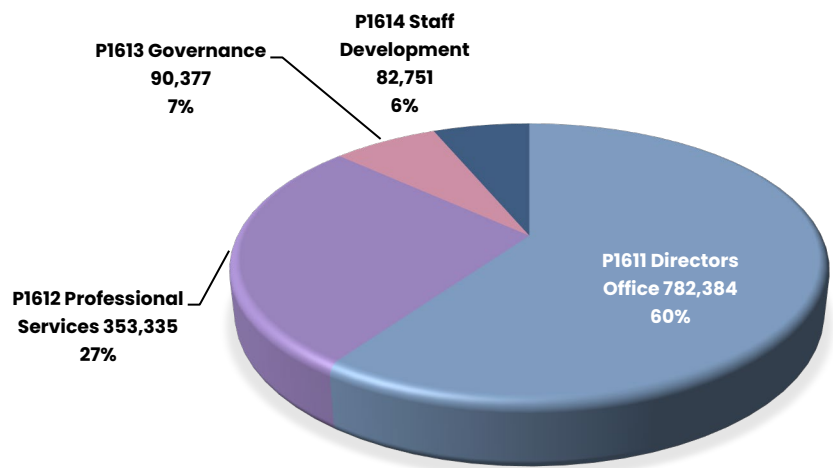
10.00

General Fund FTE's

8.00

Non-General Fund FTE's

2.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1611 Directors Office	782,384	800,937
P1612 Professional Services	353,335	382,489
P1613 Governance	90,377	92,463
P1614 Staff Development	82,751	86,077
Total:	1,308,847	1,361,966

CITY OF EL PASO
ALL FUNDS 116 INTERNAL AUDIT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
REVENUE BY SOURCE							
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	669,172	693,613	771,253	771,960	708	-	790,476
EMPLOYEE BENEFITS	201,960	192,697	230,790	232,226	1,436	1%	236,889
OUTSIDE CONTRACTS	58,014	87,352	273,000	273,000	-	-	300,300
INTERFUND SERVICES	653	438	500	500	-	-	550
OPERATING LEASES	1,776	1,982	2,160	2,160	-	-	2,376
MATERIALS AND SUPPLIES	6,789	3,289	6,000	6,000	-	-	6,355
TRAVEL	603	4,780	7,000	7,000	-	-	7,700
OTHER OPERATING EXPENDITURES	13,578	16,419	16,600	16,000	(600)	-4%	17,320
TOTAL EXPENDITURES	952,546	1,000,570	1,307,303	1,308,847	1,544	-	1,361,966

CITY OF EL PASO
GENERAL FUND 116 INTERNAL AUDIT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
REVENUE BY SOURCE							
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	669,172	693,613	771,253	771,960	708	-	790,476
EMPLOYEE BENEFITS	201,960	192,697	230,790	232,226	1,436	1%	236,889
OUTSIDE CONTRACTS	58,014	87,352	273,000	273,000	-	-	300,300
INTERFUND SERVICES	653	438	500	500	-	-	550
OPERATING LEASES	1,776	1,982	2,160	2,160	-	-	2,376
MATERIALS AND SUPPLIES	6,789	3,289	6,000	6,000	-	-	6,355
TRAVEL	603	4,780	7,000	7,000	-	-	7,700
OTHER OPERATING EXPENDITURES	13,578	16,419	16,600	16,000	(600)	-4%	17,320
TOTAL EXPENDITURES	952,546	1,000,570	1,307,303	1,308,847	1,544	-	1,361,966

P1611 Directors Office

Objective

To enhance and protect the City's organizational value by providing risk-based, objective assurance and advisory services while keeping the community and city leadership informed through published audit reports and regular presentations.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	594,409	-	594,409
EMPLOYEE BENEFITS	178,814	-	178,814
INTERFUND SERVICES	500	-	500
OPERATING LEASES	2,160	-	2,160
MATERIALS AND SUPPLIES	5,500	-	5,500
TRAVEL	1,000	-	1,000
TOTAL EXPENDITURES	782,384	-	782,384

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	6.16	-	6.16

P1612 Professional Services

Objective

To enhance the Internal Audit Department's capacity and effectiveness by securing specialized, independent expertise and resources, thereby ensuring comprehensive audit coverage of high-risk, technical, or resource-intensive areas.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	61,757	-	61,757
EMPLOYEE BENEFITS	18,578	-	18,578
OUTSIDE CONTRACTS	273,000	-	273,000
TOTAL EXPENDITURES	353,335	-	353,335

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.64	-	0.64

P1613 Governance

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	69,476	-	69,476
EMPLOYEE BENEFITS	20,900	-	20,900
TOTAL EXPENDITURES	90,377	-	90,377

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.72	-	0.72

P1614 Staff Development

Objective

To enhance staff capacity and performance by providing targeted professional development opportunities that improve knowledge, skills, and competencies necessary to effectively implement and sustain the Internal Audit function.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	46,318	-	46,318
EMPLOYEE BENEFITS	13,934	-	13,934
MATERIALS AND SUPPLIES	500	-	500
TRAVEL	6,000	-	6,000
OTHER OPERATING EXPENDITURES	16,000	-	16,000
TOTAL EXPENDITURES	82,751	-	82,751

FTEs

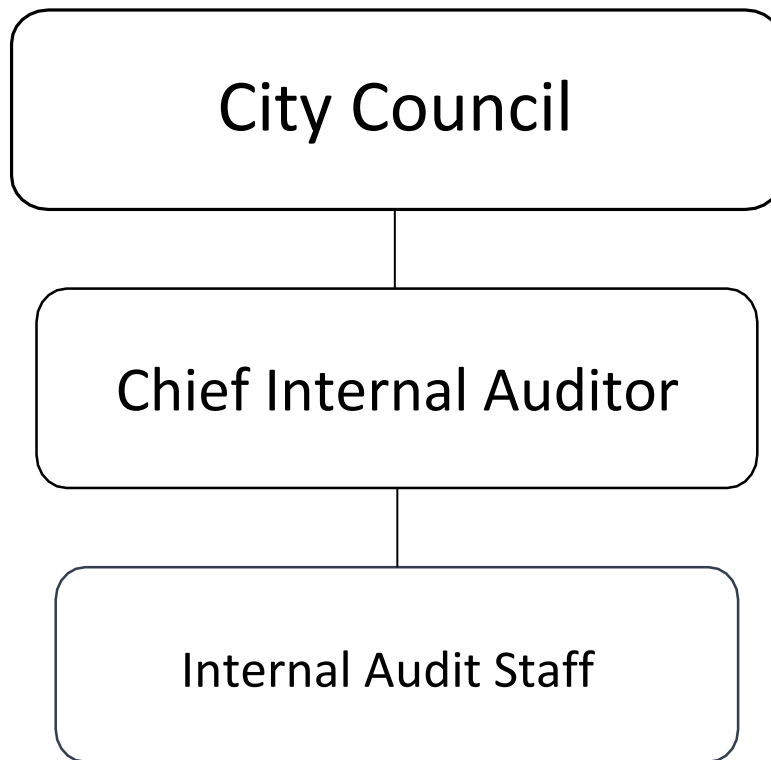
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.48	-	0.48

Internal Audit
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Audit Manager	1.00	1.00	1.00
Auditor I	2.00	2.00	2.00
Auditor II	2.00	2.00	2.00
Auditor III	2.00	1.00	1.00
Auditor IV	2.00	2.00	2.00
Chief Internal Auditor	1.00	1.00	1.00
Deputy Chief Internal Auditor	0.00	1.00	1.00
Grand Total	10.00	10.00	10.00

Internal Audit

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	8.00	8.00	0.00
Non-General Fund	2.00	2.00	0.00
Total Authorized	10.00	10.00	0.00

International Bridges

Mission

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



FY 2027 Total Budget

\$32,788,026

Non-General Fund

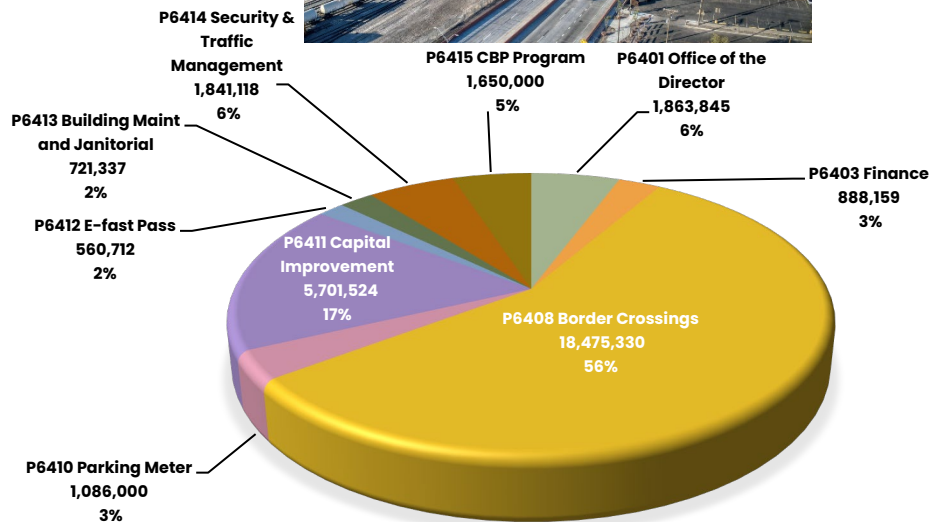
\$32,788,026

Total FTE's

92.25

Non-General Fund FTE's

92.25



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P6401 Office of the Director	1,863,845	1,919,483
P6403 Finance	888,159	919,703
P6408 Border Crossings	18,475,330	19,020,475
P6410 Parking Meter	1,086,000	1,123,781
P6411 Capital Improvement	5,701,524	5,872,028
P6412 E-fast Pass	560,712	572,166
P6413 Building Maint and Janitorial	721,337	771,117
P6414 Security & Traffic Management	1,841,118	2,025,230
P6415 CBP Program	1,650,000	1,683,000

Total:

32,788,026

33,906,983

CITY OF EL PASO
ALL FUNDS 564 INTERNATIONAL BRIDGES

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	244,481	1,131,673	1,050,000	1,086,000	36,000	3%	1,118,580
INTEREST	801,594	1,126,303	-	-	-	-	-
RENTS AND OTHER	579,252	585,339	243,060	251,833	8,773	4%	266,943
OTHER SOURCES (USES)	411,668	121,861	-	-	-	-	-
OPERATING TRANSFERS IN	3,594,001	2,964,984	241,782	241,782	-	-	249,035
ENTERPRISE REVENUES	28,433,228	29,055,310	29,074,377	31,208,411	2,134,034	7%	32,144,663
TOTAL REVENUES	34,064,224	34,985,470	30,609,219	32,788,026	2,178,807	7%	33,779,221
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	3,469,374	3,962,847	3,989,074	4,611,129	622,055	16%	4,721,507
EMPLOYEE BENEFITS	771,965	867,461	1,448,574	1,614,419	165,845	11%	1,643,262
CONTRACTUAL SERVICES	1,603,591	1,381,524	1,650,000	1,650,000	-	-	1,683,000
PROFESSIONAL SERVICES	166,650	136,744	100,000	93,000	(7,000)	-7%	102,300
OUTSIDE CONTRACTS	1,858,643	1,934,366	2,540,064	2,705,369	165,305	7%	2,950,946
INTERFUND SERVICES	15,600	13,708	19,000	19,000	-	-	20,180
OPERATING LEASES	342,531	342,537	3,000	3,000	-	-	3,300
FUEL AND LUBRICANTS	8,002	6,959	8,500	8,500	-	-	8,605
MATERIALS AND SUPPLIES	164,493	209,886	142,930	216,730	73,800	52%	229,287
MAINTENANCE AND REPAIRS	308,276	487,849	192,760	204,260	11,500	6%	223,761
MINOR EQUIPMENT AND FURNITURE	73,686	150,883	40,000	-	(40,000)	-100%	-
COMMUNICATIONS	22,529	20,832	22,514	22,514	-	-	24,334
UTILITIES	91,279	98,269	106,500	106,500	-	-	111,795
TRAVEL	13,341	21,330	25,000	25,000	-	-	27,500
OTHER OPERATING EXPENDITURES	601,606	622,209	30,300	33,300	3,000	10%	35,941
OTHER NON-OPERATING EXPENDITURES	179,764	195,172	180,000	180,000	-	-	183,600
OPERATING TRANSFERS OUT	19,175,848	21,404,016	20,061,003	21,225,305	1,164,302	6%	21,862,064
CAPITAL OUTLAY	680,439	498,169	50,000	70,000	20,000	40%	75,600
TOTAL EXPENDITURES	29,547,615	32,354,761	30,609,219	32,788,026	2,178,807	7%	33,906,983

CITY OF EL PASO
NON-GENERAL FUND 564 INTERNATIONAL BRIDGES

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	244,481	1,131,673	1,050,000	1,086,000	36,000	3%	1,118,580
INTEREST	801,594	1,126,303	-	-	-	-	-
RENTS AND OTHER	579,252	585,339	243,060	251,833	8,773	4%	266,943
OTHER SOURCES (USES)	411,668	121,861	-	-	-	-	-
OPERATING TRANSFERS IN	3,594,001	2,964,984	241,782	241,782	-	-	249,035
ENTERPRISE REVENUES	28,433,228	29,055,310	29,074,377	31,208,411	2,134,034	7%	32,144,663
TOTAL REVENUES	34,064,224	34,985,470	30,609,219	32,788,026	2,178,807	7%	33,779,221
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	3,469,374	3,962,847	3,989,074	4,611,129	622,055	16%	4,721,507
EMPLOYEE BENEFITS	771,965	867,461	1,448,574	1,614,419	165,845	11%	1,643,262
CONTRACTUAL SERVICES	1,603,591	1,381,524	1,650,000	1,650,000	-	-	1,683,000
PROFESSIONAL SERVICES	166,650	136,744	100,000	93,000	(7,000)	-7%	102,300
OUTSIDE CONTRACTS	1,858,643	1,934,366	2,540,064	2,705,369	165,305	7%	2,950,946
INTERFUND SERVICES	15,600	13,708	19,000	19,000	-	-	20,180
OPERATING LEASES	342,531	342,537	3,000	3,000	-	-	3,300
FUEL AND LUBRICANTS	8,002	6,959	8,500	8,500	-	-	8,605
MATERIALS AND SUPPLIES	164,493	209,886	142,930	216,730	73,800	52%	229,287
MAINTENANCE AND REPAIRS	308,276	487,849	192,760	204,260	11,500	6%	223,761
MINOR EQUIPMENT AND FURNITURE	73,686	150,883	40,000	-	(40,000)	-100%	-
COMMUNICATIONS	22,529	20,832	22,514	22,514	-	-	24,334
UTILITIES	91,279	98,269	106,500	106,500	-	-	111,795
TRAVEL	13,341	21,330	25,000	25,000	-	-	27,500
OTHER OPERATING EXPENDITURES	601,606	622,209	30,300	33,300	3,000	10%	35,941
OTHER NON-OPERATING EXPENDITURES	179,764	195,172	180,000	180,000	-	-	183,600
OPERATING TRANSFERS OUT	19,175,848	21,404,016	20,061,003	21,225,305	1,164,302	6%	21,862,064
CAPITAL OUTLAY	680,439	498,169	50,000	70,000	20,000	40%	75,600
TOTAL EXPENDITURES	29,547,615	32,354,761	30,609,219	32,788,026	2,178,807	7%	33,906,983

P6401 Office of the Director

Objective

To provide funding, human capital, technology, and other resources to support all International Bridges programs.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,099,655	1,099,655
EMPLOYEE BENEFITS	-	399,691	399,691
PROFESSIONAL SERVICES	-	87,000	87,000
OUTSIDE CONTRACTS	-	79,500	79,500
OPERATING LEASES	-	3,000	3,000
FUEL AND LUBRICANTS	-	3,000	3,000
MATERIALS AND SUPPLIES	-	42,000	42,000
MAINTENANCE AND REPAIRS	-	1,000	1,000
UTILITIES	-	106,500	106,500
TRAVEL	-	25,000	25,000
OTHER OPERATING EXPENDITURES	-	17,500	17,500
TOTAL EXPENDITURES	-	1,863,845	1,863,845

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	10.00	10.00

P6403 Finance

Objective

To plan, prepare, implement and track the annual budget.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	512,222	512,222
EMPLOYEE BENEFITS	-	203,723	203,723
OUTSIDE CONTRACTS	-	106,000	106,000
FUEL AND LUBRICANTS	-	500	500
MATERIALS AND SUPPLIES	-	25,500	25,500
COMMUNICATIONS	-	19,414	19,414
OTHER OPERATING EXPENDITURES	-	800	800
CAPITAL OUTLAY	-	20,000	20,000
TOTAL EXPENDITURES	-	888,159	888,159

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P6403 Finance	-	10.00	10.00

P6408 Border Crossings

Objective

To facilitate cross-border movements of people and goods.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,349,674	2,349,674
EMPLOYEE BENEFITS	-	797,957	797,957
OUTSIDE CONTRACTS	-	36,000	36,000
INTERFUND SERVICES	-	9,100	9,100
FUEL AND LUBRICANTS	-	1,500	1,500
MATERIALS AND SUPPLIES	-	68,000	68,000
MAINTENANCE AND REPAIRS	-	2,000	2,000
COMMUNICATIONS	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	5,800	5,800
OPERATING TRANSFERS OUT	-	15,152,299	15,152,299
CAPITAL OUTLAY	-	50,000	50,000
TOTAL EXPENDITURES	-	18,475,330	18,475,330

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P6408 Border Crossings	-	60.25	60.25



P6410 Parking Meter

Objective

Provide motorists with parking services so they can have convenient parking spaces equipped with state-of-the-art technology.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	339,384	339,384
EMPLOYEE BENEFITS	-	91,882	91,882
PROFESSIONAL SERVICES	-	6,000	6,000
OUTSIDE CONTRACTS	-	231,696	231,696
INTERFUND SERVICES	-	9,600	9,600
FUEL AND LUBRICANTS	-	3,500	3,500
MATERIALS AND SUPPLIES	-	36,230	36,230
MAINTENANCE AND REPAIRS	-	136,260	136,260
OTHER OPERATING EXPENDITURES	-	5,200	5,200
OPERATING TRANSFERS OUT	-	226,248	226,248
TOTAL EXPENDITURES	-	1,086,000	1,086,000

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P6410 Parking Meter	-	7.00	7.00

P6411 Capital Improvement

Objective

To plan, prioritize, fund and complete capital projects in a timely and cost efficient manner.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	72,537	72,537
EMPLOYEE BENEFITS	-	24,012	24,012
OPERATING TRANSFERS OUT	-	5,604,975	5,604,975
TOTAL EXPENDITURES	-	5,701,524	5,701,524

P6412 E-fast Pass

Objective

To expedite toll collection for bridge crossers and provide fast, accurate, and reliable toll services.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	237,657	237,657
EMPLOYEE BENEFITS	-	97,154	97,154
OUTSIDE CONTRACTS	-	500	500
INTERFUND SERVICES	-	300	300
MATERIALS AND SUPPLIES	-	45,000	45,000
COMMUNICATIONS	-	100	100
OTHER NON-OPERATING EXPENDITURES	-	180,000	180,000
TOTAL EXPENDITURES	-	560,712	560,712

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P6412 E-fast Pass	-	5.00	5.00



P6413 Building Maintenance and Janitorial

Objective

To maintain clean facilities and existing infrastructure in excellent condition.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OUTSIDE CONTRACTS	-	414,555	414,555
MAINTENANCE AND REPAIRS	-	65,000	65,000
OPERATING TRANSFERS OUT	-	241,782	241,782
TOTAL EXPENDITURES	-	721,337	721,337

P6414 Security & Traffic Management

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OUTSIDE CONTRACTS	-	1,837,118	1,837,118
OTHER OPERATING EXPENDITURES	-	4,000	4,000
TOTAL EXPENDITURES	-	1,841,118	1,841,118

P6415 CBP Program

Objective

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

FY 2027 Preliminary Budget

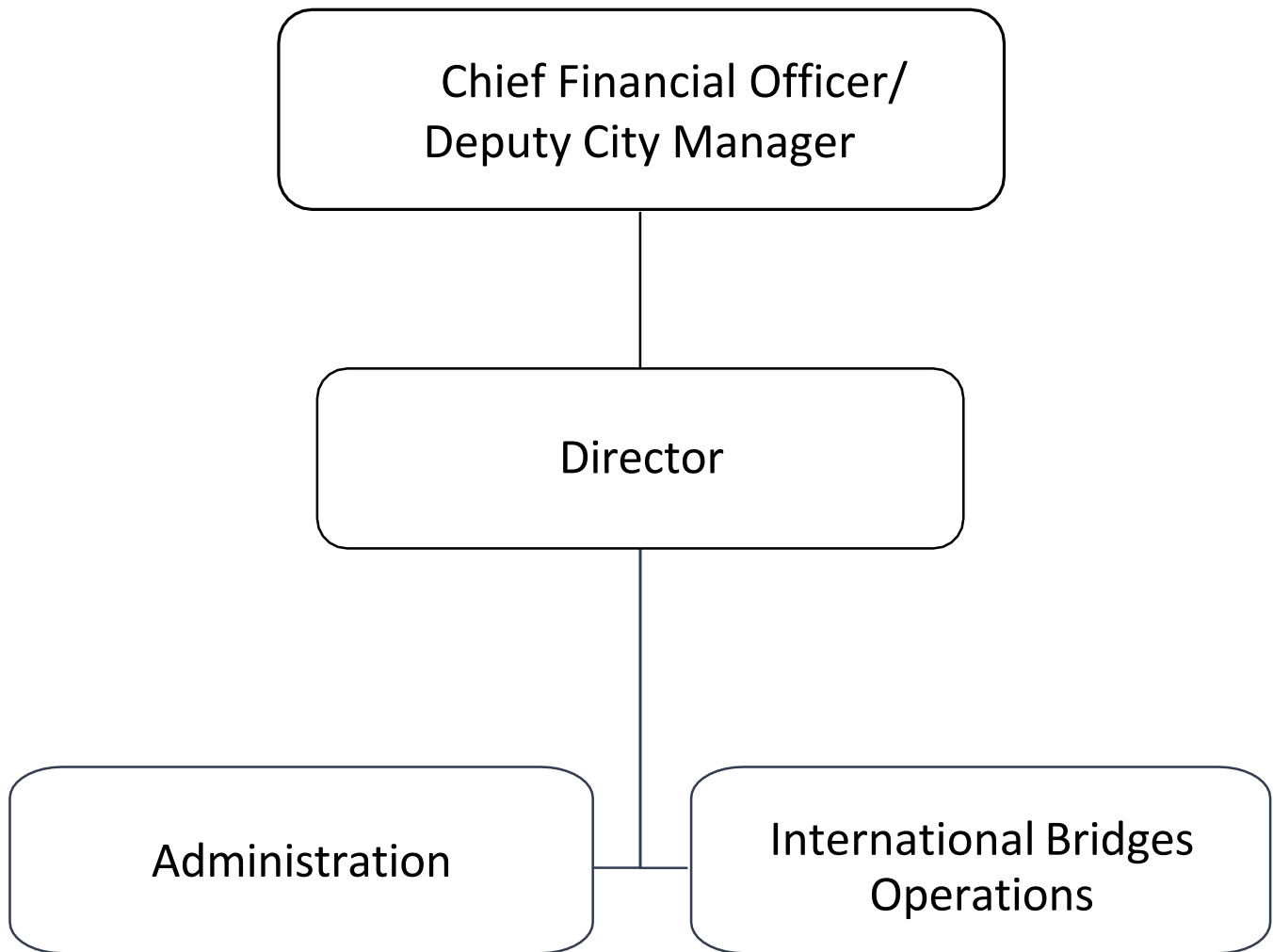
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
CONTRACTUAL SERVICES	-	1,650,000	1,650,000
TOTAL EXPENDITURES	-	1,650,000	1,650,000

International Bridges
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accountant	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Collections Supervisor	1.00	1.00	1.00
Economist	1.00	1.00	1.00
Electronics Technician	2.00	2.00	2.00
Human Resources Specialist	1.00	1.00	1.00
International Bridges Director	1.00	1.00	1.00
International Bridges Operations Manager	1.00	1.00	1.00
International Bridges Strategic Project Manager	2.00	2.00	1.00
Intl Bridges Assist Director	2.00	2.00	2.00
Parking Meter Field Supervisor	0.00	0.00	1.00
Parking Meter Operations Manager	1.00	1.00	1.00
Parking Meter Technician	4.00	5.00	5.00
Research Assistant	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Toll Collector	11.00	13.00	17.00
Strategic Initiatives Coordinator	1.00	1.00	1.00
Strategic Initiatives Manager	0.00	0.00	1.00
Strategic Initiatives Project Manager	0.00	0.00	2.00
Toll Collections Supervisor	3.00	4.00	4.00
Toll Collector	41.00	44.25	45.25
Grand Total	77.00	84.25	92.25

International Bridges

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	84.25	92.25	8.00
Total Authorized	84.25	92.25	8.00

Library

Mission

Provide learning spaces, enrichment opportunities, and literacy services to our community so they can create, collaborate, and connect.



FY 2027 Total Budget

\$14,541,031

General Fund

\$14,170,537

Non-General Fund

\$370,494

Total FTE's

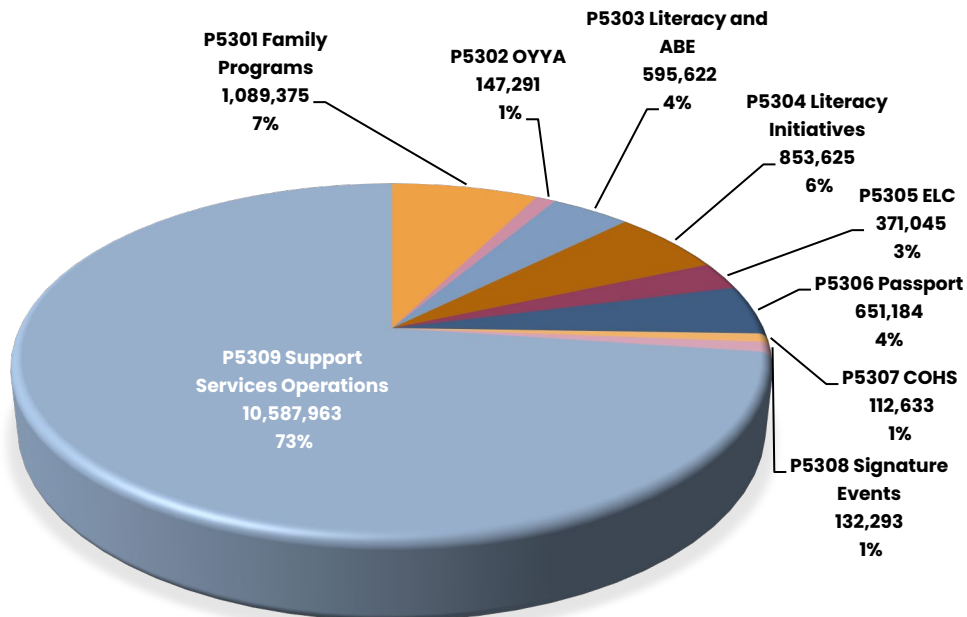
176.50

General Fund FTE's

170.50

Non-General Fund FTE's

6.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P5301 Family Programs	1,089,375	1,123,061
P5302 OYYA	147,291	149,129
P5303 Literacy and ABE	595,622	613,280
P5304 Literacy Initiatives	853,625	876,071
P5305 ELC	371,045	380,756

Library

Program	FY 2027 Preliminary	FY 2028 Outlook
P5306 Passport	651,184	674,062
P5307 COHS	112,633	115,225
P5308 Signature Events	132,293	135,698
P5309 Support Services Operations	10,587,963	10,927,197
Total:	14,541,031	14,994,480

CITY OF EL PASO
ALL FUNDS 453 LIBRARY

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	631,250	781,795	364,539	370,494	5,955	2%	381,609
INTERGOVERNMENTAL REVENUES	59,699	206,994	-	-	-	-	-
INTEREST	47,071	70,288	-	-	-	-	-
RENTS AND OTHER	217,926	391,744	338,750	338,750	-	-	372,625
OTHER SOURCES (USES)	23,965	7,756	-	-	-	-	-
TOTAL REVENUES	979,911	1,458,577	703,289	709,244	5,955	1%	754,234
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	6,546,671	7,642,068	8,148,148	8,630,978	482,829	6%	8,864,471
EMPLOYEE BENEFITS	2,169,148	2,622,123	2,936,409	3,062,307	125,898	4%	3,119,571
PROFESSIONAL SERVICES	(1,797)	26,999	13,400	13,400	-	-	14,740
OUTSIDE CONTRACTS	445,257	549,421	588,239	882,210	293,971	50%	968,828
INTERFUND SERVICES	20,247	17,588	30,000	30,000	-	-	31,800
OPERATING LEASES	34,150	90,180	114,500	114,500	-	-	120,928
FUEL AND LUBRICANTS	9,847	7,808	25,000	29,000	4,000	16%	29,290
MATERIALS AND SUPPLIES	1,549,811	1,834,244	1,506,590	1,606,590	100,000	7%	1,658,434
MINOR EQUIPMENT AND FURNITURE	115,092	8,242	-	-	-	-	-
COMMUNICATIONS	72,643	65,402	104,000	108,100	4,100	4%	117,707
TRAVEL	13,889	20,248	20,375	20,375	-	-	22,413
OTHER OPERATING EXPENDITURES	570	7,707	28,850	28,850	-	-	31,280
OTHER NON-OPERATING EXPENDITURES	8,997	9,556	14,722	14,722	-	-	15,018
GRANT MATCH	-	-	60,000	-	(60,000)	-100%	-
CAPITAL OUTLAY	204,592	261,904	-	-	-	-	-
TOTAL EXPENDITURES	11,189,117	13,163,491	13,590,233	14,541,031	950,798	7%	14,994,480

CITY OF EL PASO
GENERAL FUND 453 LIBRARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
REVENUE BY SOURCE							
CHARGES FOR SERVICES	133,331	90,113	-	-	-	-	-
RENTS AND OTHER	151,400	306,975	338,750	338,750	-	-	372,625
TOTAL REVENUES	284,731	397,089	338,750	338,750	-	-	372,625
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	6,389,713	7,399,580	7,930,220	8,415,181	484,961	6%	8,643,145
EMPLOYEE BENEFITS	2,141,671	2,576,632	2,878,998	2,996,809	117,811	4%	3,052,853
PROFESSIONAL SERVICES	8,972	9,504	13,400	13,400	-	-	14,740
OUTSIDE CONTRACTS	434,242	531,663	588,239	882,210	293,971	50%	968,828
INTERFUND SERVICES	20,247	17,588	30,000	30,000	-	-	31,800
OPERATING LEASES	34,150	90,180	114,500	114,500	-	-	120,928
FUEL AND LUBRICANTS	9,847	7,808	25,000	29,000	4,000	16%	29,290
MATERIALS AND SUPPLIES	1,454,907	1,610,384	1,486,590	1,586,590	100,000	7%	1,637,834
MINOR EQUIPMENT AND FURNITURE	40,616	-	-	-	-	-	-
COMMUNICATIONS	36,000	32,086	36,000	40,100	4,100	11%	42,907
TRAVEL	12,166	9,801	19,175	19,175	-	-	21,093
OTHER OPERATING EXPENDITURES	10,570	7,707	28,850	28,850	-	-	31,280
OTHER NON-OPERATING EXPENDITURES	8,997	9,556	14,722	14,722	-	-	15,018
GRANT MATCH	-	-	60,000	-	(60,000)	-100%	-
CAPITAL OUTLAY	125,429	3,522	-	-	-	-	-
TOTAL EXPENDITURES	10,727,527	12,306,010	13,225,694	14,170,537	944,843	7%	14,609,716

CITY OF EL PASO
NON-GENERAL FUND 453 LIBRARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	497,919	691,682	364,539	370,494	5,955	2%	381,609
INTERGOVERNMENTAL REVENUES	59,699	206,994	-	-	-	-	-
INTEREST	47,071	70,288	-	-	-	-	-
RENTS AND OTHER	66,526	84,769	-	-	-	-	-
OTHER SOURCES (USES)	23,965	7,756	-	-	-	-	-
TOTAL REVENUES	695,180	1,061,488	364,539	370,494	5,955	2%	381,609
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	156,958	242,488	217,929	215,797	(2,132)	-1%	221,326
EMPLOYEE BENEFITS	27,477	45,491	57,411	65,498	8,087	14%	66,718
PROFESSIONAL SERVICES	(10,768)	17,495	-	-	-	-	-
OUTSIDE CONTRACTS	11,015	17,758	-	-	-	-	-
MATERIALS AND SUPPLIES	94,904	223,860	20,000	20,000	-	-	20,600
MINOR EQUIPMENT AND FURNITURE	74,476	8,242	-	-	-	-	-
COMMUNICATIONS	36,643	33,317	68,000	68,000	-	-	74,800
TRAVEL	1,722	10,447	1,200	1,200	-	-	1,320
OTHER OPERATING EXPENDITURES	(10,000)	-	-	-	-	-	-
CAPITAL OUTLAY	79,163	258,382	-	-	-	-	-
TOTAL EXPENDITURES	461,590	857,481	364,539	370,494	5,955	2%	384,764

P5301 Family Programs

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	743,489	3,774	747,263
EMPLOYEE BENEFITS	278,220	843	279,062
PROFESSIONAL SERVICES	9,500	-	9,500
OUTSIDE CONTRACTS	11,200	-	11,200
MATERIALS AND SUPPLIES	42,350	-	42,350
TOTAL EXPENDITURES	1,084,759	4,616	1,089,375

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	16.62	0.10	16.72

P5302 OYYA

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	114,281	-	114,281
EMPLOYEE BENEFITS	33,009	-	33,009
TOTAL EXPENDITURES	147,291	-	147,291

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	2.95	0.00	2.95

P5303 Literacy and ABE

Objective

Knowledgeable and bilingual citizenry, increased salary potential, increased tax base, and new voters

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	382,509	2,366	384,876
EMPLOYEE BENEFITS	143,842	960	144,801
MATERIALS AND SUPPLIES	19,345	-	19,345
COMMUNICATIONS	40,100	-	40,100
OTHER OPERATING EXPENDITURES	6,500	-	6,500
TOTAL EXPENDITURES	592,296	3,326	595,622

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	8.41	0.08	8.49

P5304 Literacy Initiatives

Objective

Early intervention improves school performance and overall educational attainment and promotes fairness, social justice, and overall productivity" (2024 educational attainment report)

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	626,353	-	626,353
EMPLOYEE BENEFITS	215,271	-	215,271
OUTSIDE CONTRACTS	7,000	-	7,000
MATERIALS AND SUPPLIES	5,000	-	5,000
TOTAL EXPENDITURES	853,625	-	853,625

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	12.16	-	12.16

P5305 Enhanced Library Card

Objective

The Enhanced Library Card (ELC) is a free, full-service library card that also serves as a supplemental form of photo ID for residents who may have difficulty obtaining an official government-issued ID.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	258,991	-	258,991
EMPLOYEE BENEFITS	91,055	-	91,055
MATERIALS AND SUPPLIES	21,000	-	21,000
TOTAL EXPENDITURES	371,045	-	371,045

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	5.46	0.00	5.46

P5306 Passport

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	240,040	177,685	417,725
EMPLOYEE BENEFITS	88,614	55,645	144,259
MATERIALS AND SUPPLIES	-	20,000	20,000
COMMUNICATIONS	-	68,000	68,000
TRAVEL	-	1,200	1,200
TOTAL EXPENDITURES	328,654	322,530	651,184

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	4.98	4.95	9.93

P5307 Career Online High School

Objective

Career Online High School provides scholarships to adults in order to afford them the opportunity to complete their high school education and earn a career certificate.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	55,761	-	55,761
EMPLOYEE BENEFITS	19,372	-	19,372
MATERIALS AND SUPPLIES	37,500	-	37,500
TOTAL EXPENDITURES	112,633	-	112,633

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	1.28	0.00	1.28

P5308 SIGNATURE EVENTS

Objective

We are providing free family activities and cultural and inclusive programming. These foster community, provide a platform to advocate for literacy, build relationships and leave a lasting impact for attendees.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	98,326	-	98,326
EMPLOYEE BENEFITS	30,067	-	30,067
PROFESSIONAL SERVICES	3,900	-	3,900
TOTAL EXPENDITURES	132,293	-	132,293

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	1.47	-	1.47

P5309 System Administration

Objective

To promote lifelong learning, provide free and safe spaces, serve as a community hub, assist in career development, pursue unlimited interests, provide free computers and internet, free educational, cultural and recreational events.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	5,895,430	31,971	5,927,401
EMPLOYEE BENEFITS	2,097,360	8,051	2,105,410
OUTSIDE CONTRACTS	864,010	-	864,010
INTERFUND SERVICES	30,000	-	30,000
OPERATING LEASES	114,500	-	114,500
FUEL AND LUBRICANTS	29,000	-	29,000
MATERIALS AND SUPPLIES	1,461,395	-	1,461,395
TRAVEL	19,175	-	19,175
OTHER OPERATING EXPENDITURES	22,350	-	22,350
OTHER NON-OPERATING EXPENDITURES	14,722	-	14,722
TOTAL EXPENDITURES	10,547,941	40,022	10,587,963

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	117.17	0.88	118.05

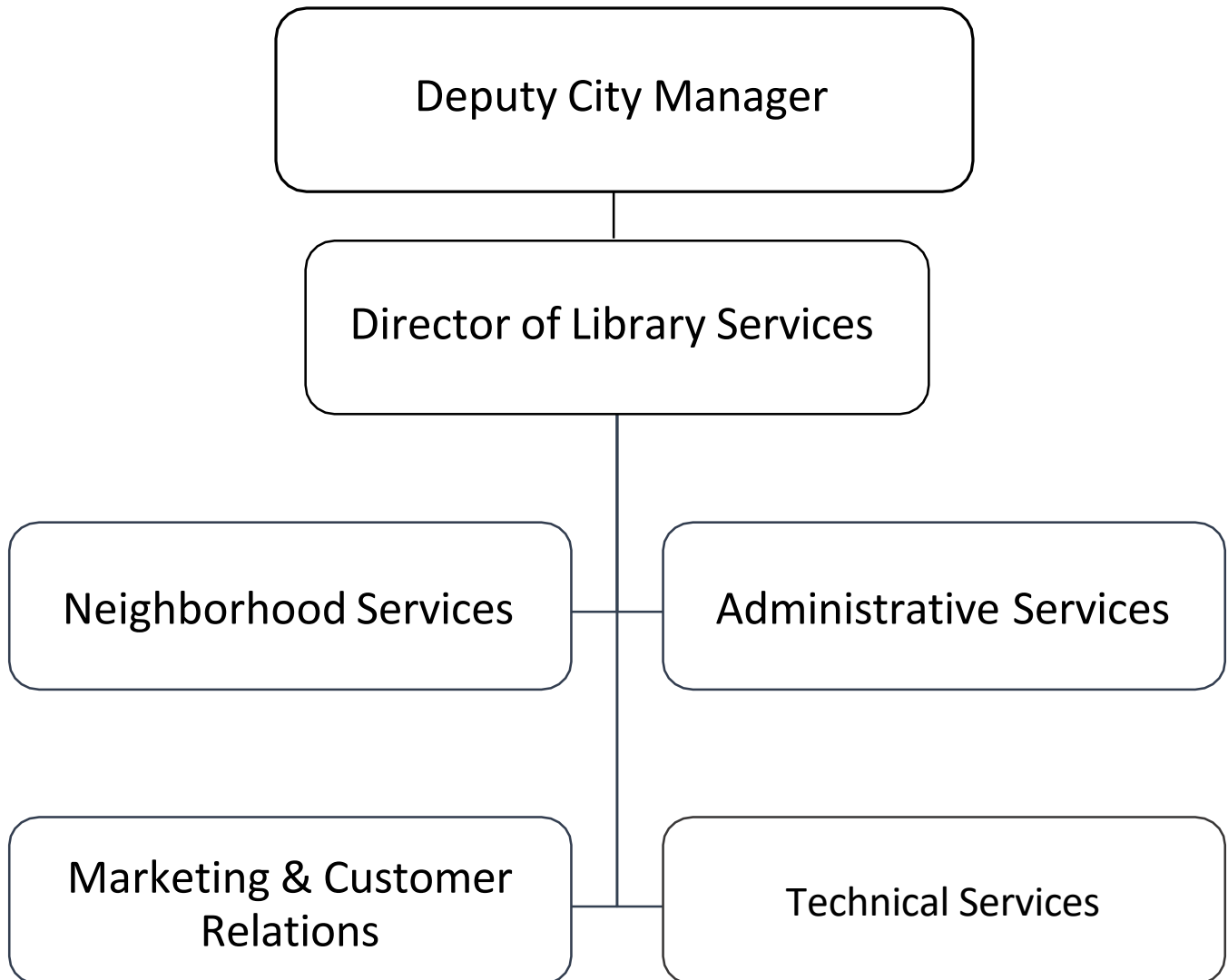


Library
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accounting/Payroll Specialist	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00
Assistant Director of Library Services	1.00	1.00	1.00
Assistant Library Branch Manager	5.00	5.00	5.00
Budget & Services Coordinator	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Collection Development Librarian	1.00	1.00	1.00
Collection Development Manager	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00
Library Acquisitions Specialist	1.00	1.00	1.00
Library Archivist	1.00	1.00	1.00
Library Assistant	17.50	16.00	13.75
Library Branch Manager	11.00	11.00	11.00
Library Customer Service Clerk	0.00	0.75	0.00
Library Customer Service Specialist	57.75	59.25	61.50
Library Information Service Specialist	29.25	29.25	29.25
Library Literacy Coordinator	1.00	1.00	1.00
Library Outreach & Engagement Svcs. Supervisor	1.00	1.00	1.00
Library Passport Services Assistant	6.00	6.00	6.00
Library Programs Coordinator	1.00	1.00	1.00
Library Services Supervisor	9.00	9.00	9.00
Library Youth Fellow	0.75	2.55	0.00
Library Youth Services Coordinator	1.00	1.00	1.00
Main Library Division Manager	1.00	1.00	1.00
Marketing & Customer Relations Coordinator	1.00	1.00	1.00
Marketing Specialist	1.00	1.00	1.00
Production and Marketing Coordinator	1.00	1.00	1.00
Public Services Librarian	15.00	15.00	15.00
Regional Library Branch Manager	3.00	3.00	3.00
Senior Accounting/Payroll Specialist	1.00	1.00	1.00
Youth Program Mentor	0.00	0.00	3.00
Grand Total	174.25	176.80	176.50

Library

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	170.05	170.50	0.45
Non-General Fund	6.75	6.00	(0.75)
Total Authorized	176.8	176.5	(0.3)

Mass Transit – Sun Metro

Mission

Connect our El Paso community through high quality transit services.



FY 2027 Total Budget

\$105,142,242 *

Non-General Fund

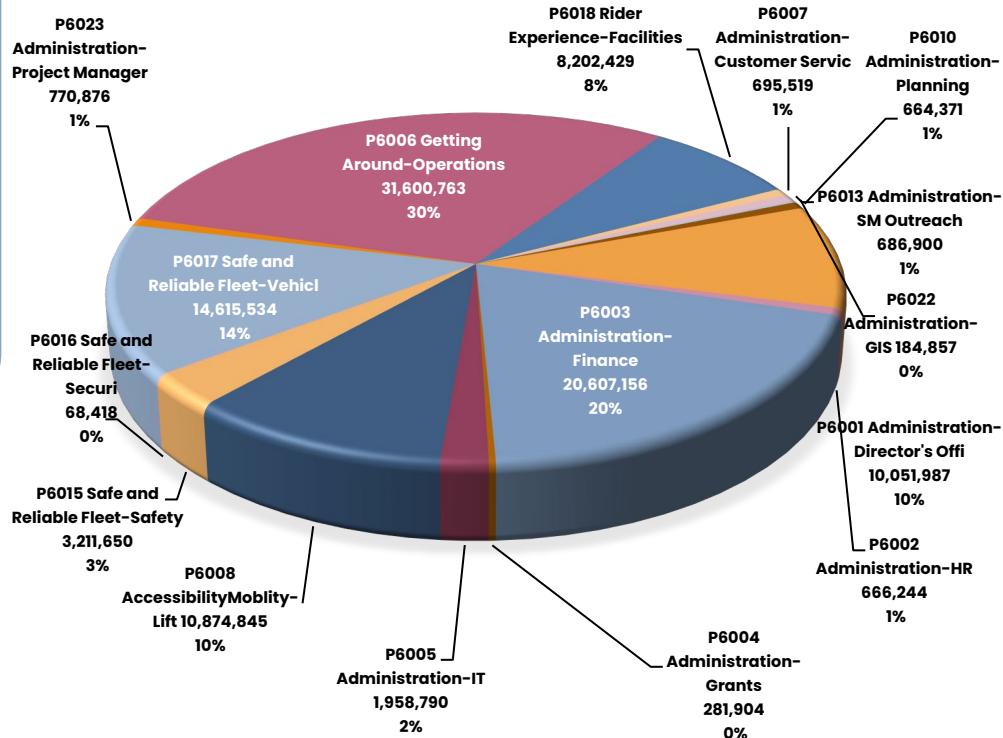
\$ 105,142,242

Total FTE's

610.00

Non-General Fund FTE's

610.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P6001 Administration-Director's Office	10,051,987	9,414,132
P6002 Administration-HR	666,244	682,739
P6003 Administration-Finance	20,607,156	20,142,027
P6004 Administration-Grants	281,904	291,933

Mass Transit – Sun Metro

Program	FY 2027 Preliminary	FY 2028 Outlook
P6005 Administration-IT	1,958,790	2,119,694
P6006 Getting Around-Operations	31,600,763	32,744,369
P6007 Administration-Customer Service	695,519	712,595
P6008 AccessibilityMobility-Lift	10,874,845	11,903,453
P6010 Administration-Planning	664,371	682,786
P6013 Administration-SM Outreach	686,900	711,801
P6015 Safe and Reliable Fleet-Safety	3,211,650	3,469,292
P6016 Safe and Reliable Fleet-Security	68,418	68,418
P6017 Safe and Reliable Fleet-Vehicle	14,615,534	15,346,403
P6018 Rider Experience-Facilities	8,202,429	8,705,630
P6022 Administration-GIS	184,857	190,744
P6023 Administration-Project Manager	770,876	796,008
Total:	105,142,242	107,982,024

CITY OF EL PASO
ALL FUNDS 560 SUN METRO

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
SALES TAXES	65,830,786	67,167,731	70,300,000	77,000,000	6,700,000	10%	78,155,000
FRANCHISE FEES	64,166	68,722	90,000	80,000	(10,000)	-11%	80,000
CHARGES FOR SERVICES	638,339	640,182	785,000	690,000	(95,000)	-12%	759,000
INTERGOVERNMENTAL REVENUES	28,225,943	29,670,040	17,695,243	13,610,842	(4,084,401)	-23%	14,019,167
INTEREST	4,240,504	5,566,085	4,680,000	5,250,000	570,000	12%	5,407,500
RENTS AND OTHER	2,027,588	1,970,176	1,187,000	889,451	(297,549)	-25%	956,978
OTHER SOURCES (USES)	2,705,986	13,868,350	30,000	-	(30,000)	-100%	-
OPERATING TRANSFERS IN	4,468,664	14,809,914	2,050,000	1,851,299	(198,701)	-10%	1,906,838
ENTERPRISE REVENUES	5,630,784	5,112,761	6,205,000	5,770,650	(434,350)	-7%	6,185,263
TOTAL REVENUES	113,832,759	138,873,960	103,022,243	105,142,242	2,119,999	2%	107,469,746
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	33,207,518	33,040,819	30,423,230	31,438,953	1,015,723	3%	32,146,398
EMPLOYEE BENEFITS	5,583,362	5,583,677	11,651,082	11,896,383	245,301	2%	12,097,588
PROFESSIONAL SERVICES	411,842	350,543	697,000	400,900	(296,100)	-42%	436,870
OUTSIDE CONTRACTS	18,700,843	19,197,363	23,637,053	22,315,927	(1,321,126)	-6%	24,500,020
OPERATING LEASES	729,877	709,754	761,300	657,800	(103,500)	-14%	705,225
FUEL AND LUBRICANTS	2,096,942	1,949,508	3,591,500	3,478,500	(113,000)	-3%	3,790,750
MATERIALS AND SUPPLIES	5,594,178	6,637,933	7,048,797	6,443,374	(605,424)	-9%	7,071,568
MAINTENANCE AND REPAIRS	427,325	640,401	512,500	466,000	(46,500)	-9%	510,780
MINOR EQUIPMENT AND FURNITURE	567,242	754,221	822,800	505,000	(317,800)	-39%	555,500
COMMUNICATIONS	308,613	299,983	357,000	346,500	(10,500)	-3%	374,550
UTILITIES	1,664,309	1,715,009	2,015,000	2,158,000	143,000	7%	2,255,690
TRAVEL	95,420	77,621	148,200	169,360	21,160	14%	186,296
OTHER OPERATING EXPENDITURES	23,206,734	24,854,580	6,278,895	7,266,230	987,335	16%	7,702,595
COMMUNITY SERVICE PROJECTS	2,072	-	-	-	-	-	-
INTEREST EXPENSE	1,409,751	1,221,024	1,406,697	1,329,146	(77,551)	-6%	1,369,020
PRINCIPAL	-	-	2,295,000	2,367,000	72,000	3%	2,603,700
OTHER NON-OPERATING EXPENDITURES	290,480	16,214,946	400,000	460,000	60,000	15%	493,200
GRANT MATCH	-	-	2,476,189	4,797,290	2,321,101	94%	5,277,019
OPERATING TRANSFERS OUT	4,468,664	14,809,914	2,050,000	7,194,580	5,144,580	251%	4,410,418
CAPITAL OUTLAY	12,485,277	29,458,513	6,450,000	1,451,299	(4,998,701)	-77%	1,494,838
TOTAL EXPENDITURES	111,250,449	157,515,809	103,022,243	105,142,242	2,119,999	2%	107,982,024

CITY OF EL PASO
NON-GENERAL FUND 560 SUN METRO

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
SALES TAXES	65,830,786	67,167,731	70,300,000	77,000,000	6,700,000	10%	78,155,000
FRANCHISE FEES	64,166	68,722	90,000	80,000	(10,000)	-11%	80,000
CHARGES FOR SERVICES	638,339	640,182	785,000	690,000	(95,000)	-12%	759,000
INTERGOVERNMENTAL REVENUES	28,225,943	29,670,040	17,695,243	13,610,842	(4,084,401)	-23%	14,019,167
INTEREST	4,240,504	5,566,085	4,680,000	5,250,000	570,000	12%	5,407,500
RENTS AND OTHER	2,027,588	1,970,176	1,187,000	889,451	(297,549)	-25%	956,978
OTHER SOURCES (USES)	2,705,986	13,868,350	30,000	-	(30,000)	-100%	-
OPERATING TRANSFERS IN	4,468,664	14,809,914	2,050,000	1,851,299	(198,701)	-10%	1,906,838
ENTERPRISE REVENUES	5,630,784	5,112,761	6,205,000	5,770,650	(434,350)	-7%	6,185,263
TOTAL REVENUES	113,832,759	138,873,960	103,022,243	105,142,242	2,119,999	2%	107,469,746
EXPENDITURES BY CATEGORY							
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EMPLOYEE BENEFITS	5,583,362	5,583,677	11,651,082	11,896,383	245,301	2%	12,097,588
PROFESSIONAL SERVICES	411,842	350,543	697,000	400,900	(296,100)	-42%	436,870
OUTSIDE CONTRACTS	18,700,843	19,197,363	23,637,053	22,315,927	(1,321,126)	-6%	24,500,020
OPERATING LEASES	729,877	709,754	761,300	657,800	(103,500)	-14%	705,225
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MATERIALS AND SUPPLIES	5,594,178	6,637,933	7,048,797	6,443,374	(605,424)	-9%	7,071,568
MAINTENANCE AND REPAIRS	427,325	640,401	512,500	466,000	(46,500)	-9%	510,780
MINOR EQUIPMENT AND FURNITURE	567,242	754,221	822,800	505,000	(317,800)	-39%	555,500
COMMUNICATIONS	308,613	299,983	357,000	346,500	(10,500)	-3%	374,550
UTILITIES	1,664,309	1,715,009	2,015,000	2,158,000	143,000	7%	2,255,690
TRAVEL	95,420	77,621	148,200	169,360	21,160	14%	186,296
OTHER OPERATING EXPENDITURES	23,206,734	24,854,580	6,278,895	7,266,230	987,335	16%	7,702,595
COMMUNITY SERVICE PROJECTS	2,072	-	-	-	-	-	-
INTEREST EXPENSE	1,409,751	1,221,024	1,406,697	1,329,146	(77,551)	-6%	1,369,020
PRINCIPAL	-	-	2,295,000	2,367,000	72,000	3%	2,603,700
OTHER NON-OPERATING EXPENDITURES	290,480	16,214,946	400,000	460,000	60,000	15%	493,200
GRANT MATCH	-	-	2,476,189	4,797,290	2,321,101	94%	5,277,019
OPERATING TRANSFERS OUT	4,468,664	14,809,914	2,050,000	7,194,580	5,144,580	251%	7,410,418
CAPITAL OUTLAY	12,485,277	29,458,513	6,450,000	1,451,299	(4,998,701)	-77%	1,494,838
TOTAL EXPENDITURES	111,250,449	157,515,809	103,022,243	105,142,242	2,119,999	2%	110,982,024

P6001 Administration-Director's Office

Objective

"Cost efficient/quality/customer focused public transit system operations
Alternative revenue generation- Director's Office."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	930,185	930,185
EMPLOYEE BENEFITS	-	649,721	649,721
PROFESSIONAL SERVICES	-	500	500
OUTSIDE CONTRACTS	-	500	500
OPERATING LEASES	-	1,500	1,500
MATERIALS AND SUPPLIES	-	3,500	3,500
COMMUNICATIONS	-	500	500
TRAVEL	-	24,500	24,500
OTHER OPERATING EXPENDITURES	-	1,246,500	1,246,500
OPERATING TRANSFERS OUT	-	7,194,580	7,194,580
TOTAL EXPENDITURES	-	10,051,987	10,051,987

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	8.25	8.25

P6002 Administration-HR

Objective

"Cost efficient/quality/customer focused public transit system operations
Alternative revenue generation- Human Resources."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	435,591	435,591
EMPLOYEE BENEFITS	-	156,153	156,153
PROFESSIONAL SERVICES	-	30,000	30,000
MATERIALS AND SUPPLIES	-	3,000	3,000
TRAVEL	-	6,000	6,000
OTHER OPERATING EXPENDITURES	-	35,500	35,500
TOTAL EXPENDITURES	-	666,244	666,244

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	8.00	8.00

P6003 Administration-Finance

Objective

"Cost efficient/quality/customer focused public transit system operations
Alternative revenue generation- Finance"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	1,316,908	1,316,908
EMPLOYEE BENEFITS	-	419,351	419,351
PROFESSIONAL SERVICES	-	202,400	202,400
OUTSIDE CONTRACTS	-	110,000	110,000
OPERATING LEASES	-	254,000	254,000
MATERIALS AND SUPPLIES	-	7,500	7,500
TRAVEL	-	14,000	14,000
OTHER OPERATING EXPENDITURES	-	5,926,850	5,926,850
INTEREST EXPENSE	-	1,329,146	1,329,146
PRINCIPAL	-	2,367,000	2,367,000
OTHER NON-OPERATING EXPENDITURES	-	460,000	460,000
GRANT MATCH	-	8,200,000	8,200,000
TOTAL EXPENDITURES	-	20,607,156	20,607,156

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	29.00	29.00

P6004 Administration-Grants

Objective

"Cost efficient/quality/customer focused public transit system operations
Alternative revenue generation- Grants"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	197,466	197,466
EMPLOYEE BENEFITS	-	67,437	67,437
MATERIALS AND SUPPLIES	-	500	500
TRAVEL	-	8,000	8,000
OTHER OPERATING EXPENDITURES	-	8,500	8,500
TOTAL EXPENDITURES	-	281,904	281,904

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	3.00	3.00

P6005 Administration-IT

Objective

"Cost efficient/quality/customer focused public transit system operations

Alternative revenue generation- IT"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	251,144	251,144
EMPLOYEE BENEFITS	-	77,895	77,895
OUTSIDE CONTRACTS	-	1,213,000	1,213,000
OPERATING LEASES	-	20,000	20,000
MATERIALS AND SUPPLIES	-	20,000	20,000
MINOR EQUIPMENT AND FURNITURE	-	55,000	55,000
COMMUNICATIONS	-	310,000	310,000
TRAVEL	-	9,000	9,000
OTHER OPERATING EXPENDITURES	-	2,750	2,750
TOTAL EXPENDITURES	-	1,958,790	1,958,790

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	4.00	4.00

P6006 Getting Around–Operations

Objective

“Providing accessible, safe, and efficient public transit to residents and visitors to El Paso”

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	18,013,340	18,013,340
EMPLOYEE BENEFITS	-	6,939,103	6,939,103
OUTSIDE CONTRACTS	-	3,630,000	3,630,000
OPERATING LEASES	-	3,000	3,000
FUEL AND LUBRICANTS	-	2,400,000	2,400,000
MATERIALS AND SUPPLIES	-	102,000	102,000
UTILITIES	-	475,000	475,000
TRAVEL	-	31,000	31,000
OTHER OPERATING EXPENDITURES	-	7,320	7,320
TOTAL EXPENDITURES	-	31,600,763	31,600,763

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	361.25	361.25

P6007 Administration–Customer

Objective

“Cost efficient/quality/customer focused public transit system operations
Alternative revenue generation- Customer Service”

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	501,321	501,321
EMPLOYEE BENEFITS	-	194,198	194,198
TOTAL EXPENDITURES	-	695,519	695,519

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	11.00	11.00

P6008 Accessibility Mobility–Lift

Objective

“On Demand transportation to mobility challenged population”

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	187,758	187,758
EMPLOYEE BENEFITS	-	63,919	63,919
PROFESSIONAL SERVICES	-	500	500
OUTSIDE CONTRACTS	-	10,430,247	10,430,247
FUEL AND LUBRICANTS	-	500,000	500,000
COMMUNICATIONS	-	20,000	20,000
UTILITIES	-	190,000	190,000
TRAVEL	-	4,000	4,000
OTHER OPERATING EXPENDITURES	-	2,000	2,000
GRANT MATCH	-	-523,580	-523,580
TOTAL EXPENDITURES	-	10,874,845	10,874,845

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	2.25	2.25

P6010 Administration-Planning

Objective

"Cost efficient/quality/customer focused public transit system operations
Alternative revenue generation- Planning"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	455,484	455,484
EMPLOYEE BENEFITS	-	178,361	178,361
MATERIALS AND SUPPLIES	-	2,250	2,250
TRAVEL	-	20,950	20,950
OTHER OPERATING EXPENDITURES	-	7,325	7,325
TOTAL EXPENDITURES	-	664,371	664,371

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	7.00	7.00

P6013 Administration–SM Outreach

Objective

“Cost efficient/quality/customer focused public transit system operations
Alternative revenue generation- SM Outreach”

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	347,828	347,828
EMPLOYEE BENEFITS	-	118,038	118,038
PROFESSIONAL SERVICES	-	120,000	120,000
OUTSIDE CONTRACTS	-	10,000	10,000
MATERIALS AND SUPPLIES	-	87,600	87,600
COMMUNICATIONS	-	500	500
TRAVEL	-	2,000	2,000
OTHER OPERATING EXPENDITURES	-	935	935
TOTAL EXPENDITURES	-	686,900	686,900

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	6.00	6.00

P6015 Safe and Reliable Fleet-Safety

Objective

"Minimize safety and security incidents- Safety"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	600,740	600,740
EMPLOYEE BENEFITS	-	202,810	202,810
PROFESSIONAL SERVICES	-	21,500	21,500
OUTSIDE CONTRACTS	-	2,341,250	2,341,250
MATERIALS AND SUPPLIES	-	19,500	19,500
TRAVEL	-	23,500	23,500
OTHER OPERATING EXPENDITURES	-	2,350	2,350
TOTAL EXPENDITURES	-	3,211,650	3,211,650

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	9.00	9.00

P6016 Safe and Reliable Fleet-Security

Objective

"Minimize safety and security incidents- Security"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	55,966	55,966
EMPLOYEE BENEFITS	-	12,452	12,452
TOTAL EXPENDITURES	-	68,418	68,418

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	1.00	1.00

P6017 Safe and Reliable Fleet-Vehicle

Objective

"Minimize safety and security incidents- Vehicle Maintenance"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	6,539,633	6,539,633
EMPLOYEE BENEFITS	-	2,218,598	2,218,598
OUTSIDE CONTRACTS	-	1,568,000	1,568,000
OPERATING LEASES	-	250,000	250,000
FUEL AND LUBRICANTS	-	578,500	578,500
MATERIALS AND SUPPLIES	-	5,843,197	5,843,197
MINOR EQUIPMENT AND FURNITURE	-	450,000	450,000
COMMUNICATIONS	-	14,500	14,500
TRAVEL	-	22,210	22,210
OTHER OPERATING EXPENDITURES	-	22,700	22,700
GRANT MATCH	-	-2,891,803	-2,891,803
TOTAL EXPENDITURES	-	14,615,534	14,615,534

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	129.25	129.25

P6018 Rider Experience–Facilities

Objective

"Customer satisfaction"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	953,344	953,344
EMPLOYEE BENEFITS	-	410,856	410,856
OUTSIDE CONTRACTS	-	2,922,930	2,922,930
OPERATING LEASES	-	129,300	129,300
MATERIALS AND SUPPLIES	-	367,000	367,000
MAINTENANCE AND REPAIRS	-	466,000	466,000
COMMUNICATIONS	-	1,000	1,000
UTILITIES	-	1,493,000	1,493,000
TRAVEL	-	4,200	4,200
OTHER OPERATING EXPENDITURES	-	3,500	3,500
CAPITAL OUTLAY	-	1,451,299	1,451,299
TOTAL EXPENDITURES	-	8,202,429	8,202,429

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	24.00	24.00

P6022 Administration-GIS

Objective

"Cost efficient/quality/customer focused public transit system operations/Alternative revenue generation- GIS"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	144,257	144,257
EMPLOYEE BENEFITS	-	40,600	40,600
TOTAL EXPENDITURES	-	184,857	184,857

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	2.00	2.00

P6023 Administration-Project Manager

Objective

"Cost efficient/quality/customer focused public transit system operations/Alternative revenue generation- Project Manager"

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	507,987	507,987
EMPLOYEE BENEFITS	-	146,889	146,889
PROFESSIONAL SERVICES	-	26,000	26,000
OUTSIDE CONTRACTS	-	90,000	90,000
TOTAL EXPENDITURES	-	770,876	770,876

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	5.00	5.00

Sun Metro
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accountant	3.00	3.00	2.00
Accounting/Payroll Clerk	2.00	2.00	0.00
Accounting/Payroll Specialist	5.00	4.00	4.00
Administrative Analyst	1.00	1.00	2.00
Administrative Assistant	0.00	0.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	3.00	4.00	4.00
Assistant Director of Transit Operations	1.00	1.00	1.00
Assistant Director of Transit Planning & Development	1.00	1.00	1.00
Assistant Security Manager	1.00	1.00	0.00
Business & Customer Service Assistant Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Cashier	4.50	2.50	0.00
Chief Streetcar Officer	1.00	1.00	1.00
City Fleet Manager	1.00	1.00	1.00
Communication Dispatcher	7.00	7.00	7.00
Contract Compliance Manager	1.00	1.00	0.00
Customer Relations Clerk	9.00	8.00	8.00
Customer Relations Representative	3.00	2.00	2.00
Data Scientist	1.00	1.00	1.00
Departmental Data Management Supervisor	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Deputy Transit Officer	1.00	1.00	1.00
Director of Mass Transit	1.00	1.00	1.00
Electronics Lead Technician	4.00	4.00	4.00
Electronics Technician	9.00	9.00	9.00
Facilities Maintenance Lead Worker	1.00	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00	2.00
Facilities Maintenance Worker	4.00	4.00	4.00
Fleet & Building Maintenance Superintendent	1.00	1.00	1.00
Fleet Body Repair Lead Technician	2.00	2.00	2.00
Fleet Body Repair Technician	7.00	7.00	7.00
Fleet Body Shop Supervisor	2.00	2.00	2.00
Fleet Maintenance Chief	1.00	1.00	1.00
Fleet Maintenance Lead Technician	17.00	17.00	16.00
Fleet Maintenance Manager	1.00	1.00	1.00
Fleet Maintenance Supervisor	8.00	8.00	8.00
Fleet Maintenance Technician	34.00	34.00	33.00
Fleet Maintenance Trainer Supervisor	1.00	1.00	1.00
Fleet Service Assistant	10.00	10.00	10.00

Sun Metro
Position Summary - Authorized Staffing Table

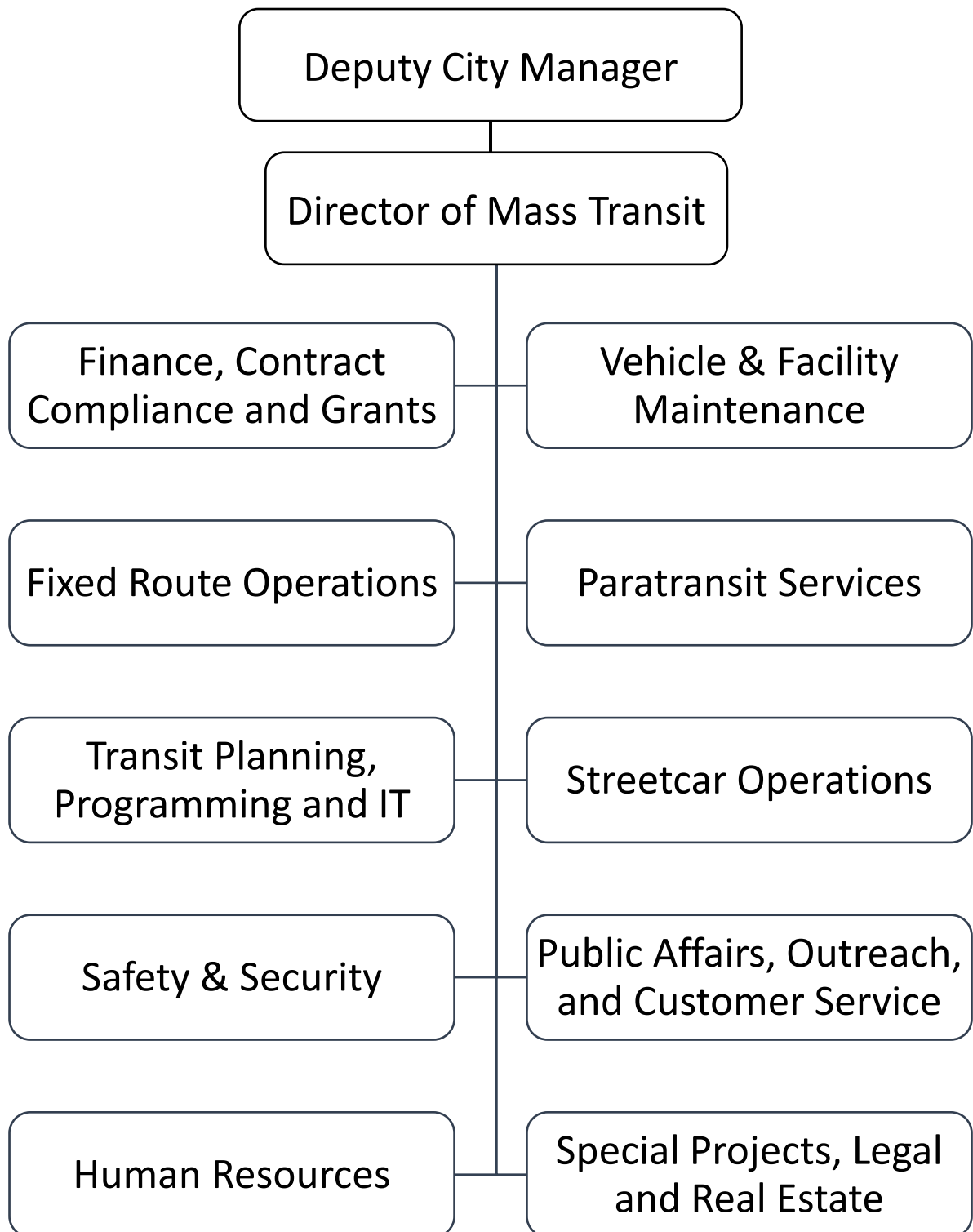
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Fleet Service Worker	11.00	11.00	10.00
General Service Worker	2.00	2.00	2.00
General Services Lead Worker	1.00	0.00	0.00
Geographic Information Systems Specialist	0.00	0.00	1.00
Geographic Information Systems Technician	1.00	1.00	0.00
Grant Project Manager	2.00	2.00	2.00
Grant Senior Accountant	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	4.00	4.00	4.00
IT Project Manager	0.00	0.00	1.00
Lead Maintenance Mechanic	2.00	2.00	2.00
LIFT Services Compliance Officer	0.00	0.00	1.00
Logistics Program Manager	1.00	1.00	1.00
Maintenance Manager	0.00	1.00	1.00
Maintenance Mechanic	9.00	9.00	6.00
Maintenance Service Ticket Writer	3.00	3.00	3.00
Marketing and Communications Coordinator	0.00	1.00	1.00
Materials Specialist	9.00	9.00	7.00
Materials Supervisor	1.00	1.00	1.00
Multimedia Design Specialist	2.00	0.00	0.00
Network Systems Manager	0.00	1.00	0.00
Outreach Specialist	2.00	2.00	2.00
Planning Specialist	1.00	0.00	0.00
Project Manager	5.00	4.00	5.00
Property Control Officer	0.00	1.00	3.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	2.00	2.00	4.00
Senior Cashier	8.00	9.75	9.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Office Assistant	1.00	1.00	1.00
Senior Secretary	3.00	4.00	3.00
Special Projects Manager	2.00	3.00	3.00
Stores Clerk	1.00	0.00	0.00
Strategic Initiatives Coordinator	0.00	1.00	1.00
Strategic Initiatives Specialist	1.00	1.00	1.00
Streetcar Hostler	1.00	1.00	1.00
Streetcar Maintenance and Facility Services Assistant Supe	0.00	1.00	1.00
Streetcar Maintenance Supervisor	1.00	1.00	1.00

Sun Metro
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Streetcar Maintenance Technician	5.00	5.00	5.00
Streetcar Safety Manager	1.00	1.00	1.00
Support Services Specialist III	1.00	1.00	1.00
Support Services Specialist II	2.00	2.00	2.00
Trades Helper	6.00	6.00	3.00
Transit Assistant Superintendent of Operations	2.00	3.00	3.00
Transit Facilities Maintenance Superintendent	1.00	1.00	1.00
Transit Fleet Service Supervisor	1.00	1.00	1.00
Transit Operations Chief	0.00	0.00	1.00
Transit Operator	308.00	317.00	316.00
Transit Operator Trainee	1.00	1.00	0.00
Transit Operator Trainer	5.00	0.00	0.00
Transit Oriented Development Projects Manager	1.00	0.00	0.00
Transit Planning & Program Coordinator	1.00	1.00	1.00
Transit Safety & Security Officer	6.00	6.00	6.00
Transit Safety Manager	1.00	1.00	1.00
Transit Safety Supervisor	1.00	0.00	0.00
Transit Schedule Writer	2.00	2.00	2.00
Transit Security Supervisor	0.00	1.00	1.00
Transit Senior Service Planner	2.00	2.00	2.00
Transit Service Planner	1.00	1.00	1.00
Transit Stock Controller	0.00	1.00	1.00
Transit Superintendent of Operations	2.00	2.00	2.00
Transit Supervisor	29.00	27.00	27.00
Transit Terminal Operations Officer	2.00	2.00	2.00
Web Programmer	0.00	1.00	1.00
Web Site Coordinator	1.00	0.00	0.00
Grand Total	620.50	623.25	610.00

Sun Metro – Mass Transit

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	623.25	610.00	(13.25)
Total Authorized	623.25	610.00	(13.25)

Mayor and Council

Mission

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the “advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants.”



FY 2027 Total Budget

\$2,862,830

General Fund

\$2,782,830

Non-General Fund

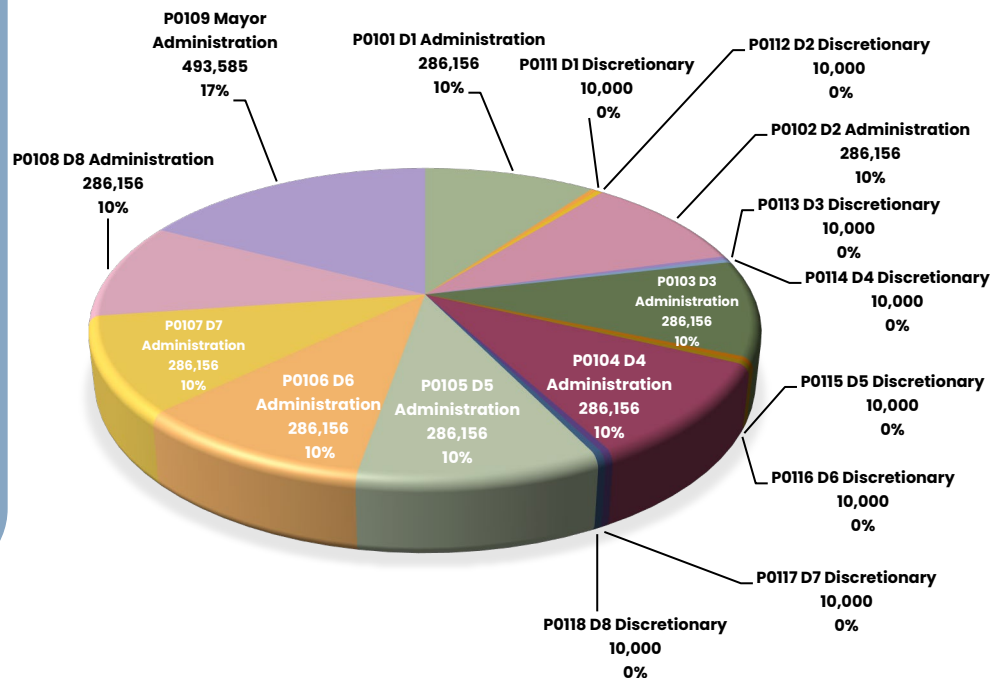
\$80,000

Total FTE's

27.00

General Fund FTE's

27.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P0101 D1 Administration	286,156	289,617
P0102 D2 Administration	286,156	289,617
P0103 D3 Administration	286,156	289,617
P0104 D4 Administration	286,156	289,617
P0105 D5 Administration	286,156	289,617
P0106 D6 Administration	286,156	289,617

Mayor and Council

Program	FY 2027 Preliminary	FY 2028 Outlook
P0107 D7 Administration	286,156	289,617
P0108 D8 Administration	286,156	289,617
P0109 Mayor Administration	493,585	504,940
P0111 D1 Discretionary	10,000	10,000
P0112 D2 Discretionary	10,000	10,000
P0113 D3 Discretionary	10,000	10,000
P0114 D4 Discretionary	10,000	10,000
P0115 D5 Discretionary	10,000	10,000
P0116 D6 Discretionary	10,000	10,000
P0117 D7 Discretionary	10,000	10,000
P0118 D8 Discretionary	10,000	10,000
Total:	2,862,830	2,904,272

CITY OF EL PASO
ALL FUNDS 101 MAYOR AND COUNCIL

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
INTERGOVERNMENTAL REVENUES	5,375	18,168	-	-	-	-	-
INTEREST	31,174	23,250	-	-	-	-	-
RENTS AND OTHER	(34,720)	13,000	-	-	-	-	-
OTHER SOURCES (USES)	19,531	2,975	-	-	-	-	-
OPERATING TRANSFERS IN	121,356	508,351	80,000	80,000	-	-	82,400
TOTAL REVENUES	142,716	565,744	80,000	80,000	-	-	82,400
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,652,440	1,735,166	1,854,003	2,042,800	188,797	10%	2,062,475
EMPLOYEE BENEFITS	398,559	397,057	548,832	588,725	39,893	7%	593,917
OUTSIDE CONTRACTS	17,939	38,769	49,045	49,045	-	-	53,950
OPERATING LEASES	1,064	933	3,600	3,600	-	-	3,960
MATERIALS AND SUPPLIES	2,755	4,290	9,460	9,460	-	-	9,765
TRAVEL	3,394	1,934	78,700	84,700	6,000	8%	93,170
OTHER OPERATING EXPENDITURES	135,837	100,106	84,500	84,500	-	-	87,035
OPERATING TRANSFERS OUT	130,022	731,097	-	-	-	-	-
TOTAL EXPENDITURES	2,342,010	3,009,351	2,628,140	2,862,830	234,691	9%	2,904,272

CITY OF EL PASO
GENERAL FUND 101 MAYOR AND COUNCIL

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
RENTS AND OTHER	290	-	-	-	-	-	-
TOTAL REVENUES	290	-	-	-	-	-	-
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,652,440	1,733,609	1,854,003	2,042,800	188,797	10%	2,062,475
EMPLOYEE BENEFITS	398,559	396,932	548,832	588,725	39,893	7%	593,917
OUTSIDE CONTRACTS	17,939	38,769	49,045	49,045	-	-	53,950
OPERATING LEASES	1,064	933	3,600	3,600	-	-	3,960
MATERIALS AND SUPPLIES	2,755	4,290	9,460	9,460	-	-	9,765
TRAVEL	3,394	1,934	78,700	84,700	6,000	8%	93,170
OTHER OPERATING EXPENDITURES	919	1,716	4,500	4,500	-	-	4,635
TOTAL EXPENDITURES	2,077,070	2,178,183	2,548,140	2,782,830	234,691	9%	2,821,872

CITY OF EL PASO
NON-GENERAL FUND 101 MAYOR AND COUNCIL

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
INTERGOVERNMENTAL REVENUES	5,375	18,168	-	-	-	-	-
INTEREST	31,174	23,250	-	-	-	-	-
RENTS AND OTHER	(35,010)	13,000	-	-	-	-	-
OTHER SOURCES (USES)	19,531	2,975	-	-	-	-	-
OPERATING TRANSFERS IN	121,356	508,351	80,000	80,000	-	-	82,400
TOTAL REVENUES	142,426	565,744	80,000	80,000	-	-	82,400
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	1,557	-	-	-	-	-
EMPLOYEE BENEFITS	-	125	-	-	-	-	-
OTHER OPERATING EXPENDITURES	134,918	98,389	80,000	80,000	-	-	82,400
OPERATING TRANSFERS OUT	130,022	731,097	-	-	-	-	-
TOTAL EXPENDITURES	264,940	831,169	80,000	80,000	-	-	82,400

P0101 D1 Administration

Objective:

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the 'advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	286,156	-	286,156

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

P0102 D2 Administration

Objective

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the 'advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	286,156	-	286,156

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

P0103 D3 Administration

Objective

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the 'advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the city and its inhabitants."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	286,156	-	286,156

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

P0104 D4 Administration

Objective

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the "advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants".

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	286,156	-	286,156

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

P0105 D5 Administration

Objective

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the “advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants.

FY 2027 Preliminary Budget

	GENERAL FUND	NON GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	286,156	-	286,156

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

P0106 D6 Administration

Objective

accomplish any lawful purpose for the “advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	286,156	-	286,156

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

P0107 D7 Administration

Objective:

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the "advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	286,156	-	286,156

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

P0108 D8 Administration

Objective

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the “advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	213,850	-	213,850
EMPLOYEE BENEFITS	60,281	-	60,281
OUTSIDE CONTRACTS	6,025	-	6,025
TRAVEL	6,000	-	6,000
TOTAL EXPENDITURES	286,156	-	286,156

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

P0109 Mayor Administration

Objective

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the "advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants".

FY 2027 Preliminary Budget

	GENERAL FUND	NON GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	332,000	-	332,000
EMPLOYEE BENEFITS	106,480	-	106,480
OUTSIDE CONTRACTS	845	-	845
OPERATING LEASES	3,600	-	3,600
MATERIALS AND SUPPLIES	9,460	-	9,460
TRAVEL	36,700	-	36,700
OTHER OPERATING EXPENDITURES	4,500	-	4,500
TOTAL EXPENDITURES	493,585	-	493,585

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	-	3.00

P0111 D1 Discretionary

Objective:

Discretionary funds for District 1

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
REVENUE BY SOURCE			
OPERATING TRANSFERS IN	-	10,000	10,000
TOTAL REVENUES	-	10,000	10,000
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	-	10,000	10,000

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	-	-

P0112 D2 Discretionary

Objective:

Discretionary funds for District 2

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
REVENUE BY SOURCE			
OPERATING TRANSFERS IN	-	10,000	10,000
TOTAL REVENUES	-	10,000	10,000
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	-	10,000	10,000

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	-	-

P0113 D3 Discretionary

Objective:

Discretionary funds for District 3

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
REVENUE BY SOURCE			
OPERATING TRANSFERS IN	-	10,000	10,000
TOTAL REVENUES	-	10,000	10,000
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	-	10,000	10,000

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	-	-

P0114 D4 Discretionary

Objective:

Discretionary funds for District 4

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
REVENUE BY SOURCE			
OPERATING TRANSFERS IN	-	10,000	10,000
TOTAL REVENUES	-	10,000	10,000
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	-	10,000	10,000

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	-	-

P0115 D5 Discretionary

Objective:

Discretionary funds for District 5

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
REVENUE BY SOURCE			
OPERATING TRANSFERS IN	-	10,000	10,000
TOTAL REVENUES	-	10,000	10,000
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	-	10,000	10,000

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	-	-

P0116 D6 Discretionary

Objective:

Discretionary funds for District 6

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
REVENUE BY SOURCE			
OPERATING TRANSFERS IN	-	10,000	10,000
TOTAL REVENUES	-	10,000	10,000
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	-	10,000	10,000

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	-	-

P0117 D7 Discretionary

Objective:

Discretionary funds for District 7

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
REVENUE BY SOURCE			
OPERATING TRANSFERS IN	-	10,000	10,000
TOTAL REVENUES	-	10,000	10,000
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	-	10,000	10,000

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	-	-

P0118 D8 Discretionary

Objective:

Discretionary funds for District 8

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
REVENUE BY SOURCE			
OPERATING TRANSFERS IN	-	10,000	10,000
TOTAL REVENUES	-	10,000	10,000
EXPENDITURES BY CATEGORY			
OTHER OPERATING EXPENDITURES	-	10,000	10,000
TOTAL EXPENDITURES	-	10,000	10,000

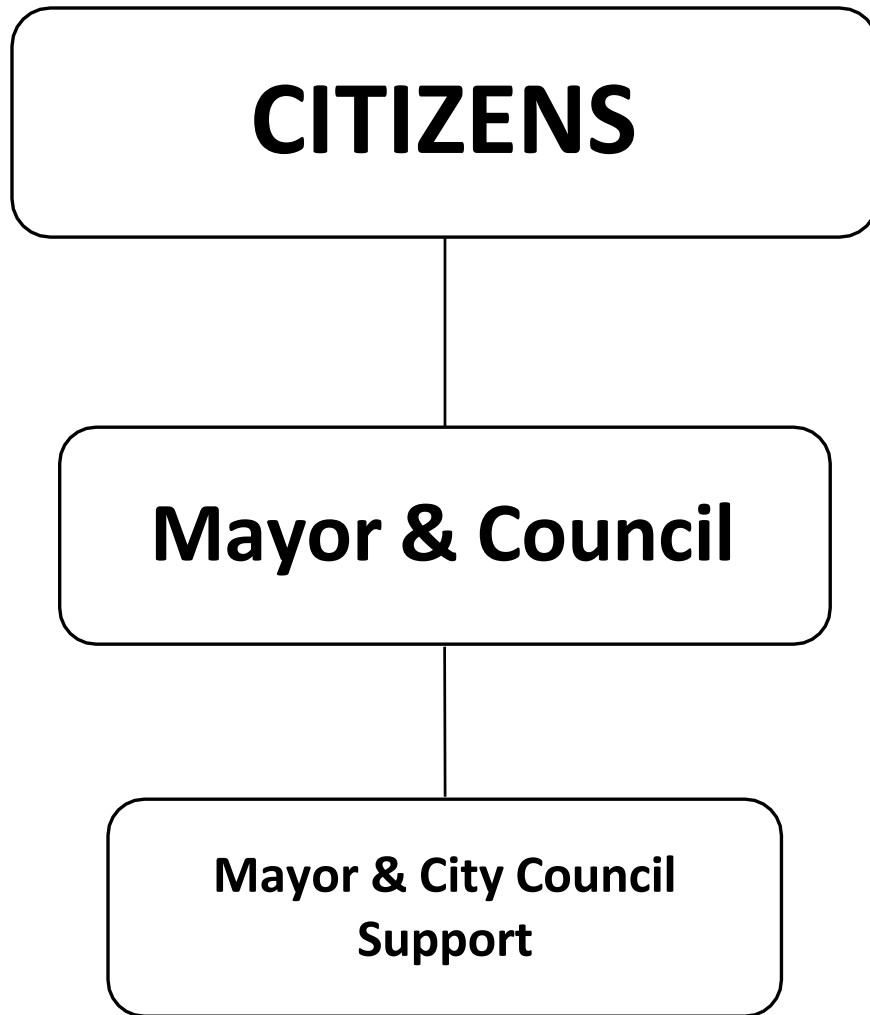
FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	-	-

Mayor and Council
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Secretary	1.00	1.00	1.00
Administrative Specialist	8.00	8.00	8.00
City Representative District 1	1.00	1.00	1.00
City Representative District 2	1.00	1.00	1.00
City Representative District 3	1.00	1.00	1.00
City Representative District 4	1.00	1.00	1.00
City Representative District 5	1.00	1.00	1.00
City Representative District 6	1.00	1.00	1.00
City Representative District 7	1.00	1.00	1.00
City Representative District 8	1.00	1.00	1.00
Legislative Aide	8.00	8.00	8.00
Mayor	1.00	1.00	1.00
Senior Chief of Staff	1.00	1.00	1.00
Grand Total	27.00	27.00	27.00

Mayor and Council
Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	27.00	27.00	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	27.00	27.00	0.00

Municipal Court

Mission

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



FY 2027 Total Budget

\$7,637,339

General Fund

\$6,695,539

Non-General Fund

\$941,800

Total FTE's

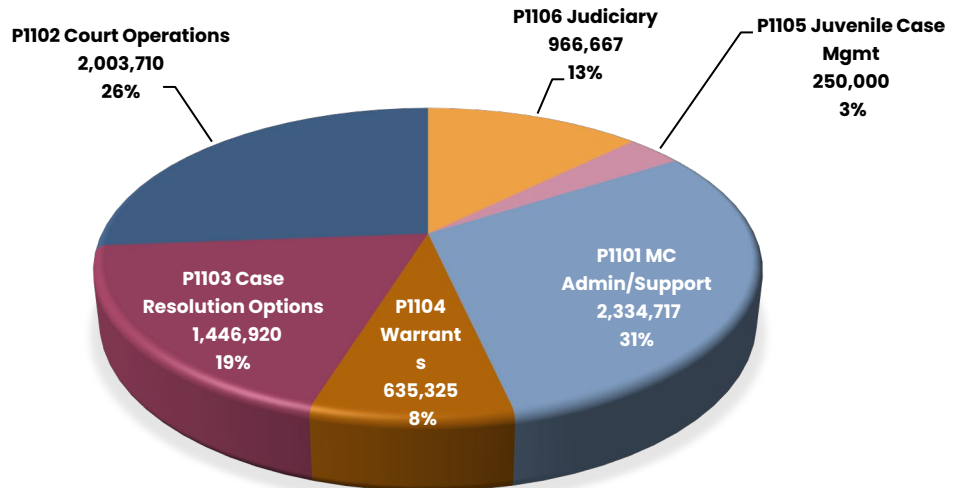
93.65

General Fund FTE's

89.90

Non-General Fund FTE's

3.75



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1101 MC Admin/Support	2,334,717	2,467,340
P1102 Court Operations	2,003,710	2,085,172
P1103 Case Resolution Options	1,446,920	1,497,998
P1104 Warrants	635,325	659,315
P1105 Juvenile Case Mgmt	250,000	257,674
P1106 Judiciary	966,667	992,930

Total:

7,637,339

7,960,428

CITY OF EL PASO
ALL FUNDS 111 MUNICIPAL COURT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	261,048	281,655	248,568	257,600	9,032	4%	266,168
FINES AND FORFEITURES	7,720,142	7,754,811	7,571,698	7,890,335	318,637	4%	8,137,674
INTERGOVERNMENTAL REVENUES	13,795	7,141	-	-	-	-	-
INTEREST	140,815	178,498	-	-	-	-	-
RENTS AND OTHER	402,351	409,618	389,049	320,500	(68,549)	-18%	333,320
OTHER SOURCES (USES)	83,220	19,541	-	-	-	-	-
TOTAL REVENUES	8,621,372	8,651,264	8,209,316	8,468,435	259,119	3%	8,737,162
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	3,971,619	4,148,487	4,472,213	4,209,574	(262,639)	-6%	4,330,514
EMPLOYEE BENEFITS	1,351,798	1,339,915	1,495,927	1,484,443	(11,484)	-1%	1,513,560
PROFESSIONAL SERVICES	316,860	179,907	338,120	346,620	8,500	3%	381,282
OUTSIDE CONTRACTS	768,039	955,919	760,426	836,890	76,464	10%	919,679
INTERFUND SERVICES	3,600	3,600	3,600	3,600	-	-	3,960
OPERATING LEASES	70,893	79,499	82,384	82,385	1	-	90,624
MATERIALS AND SUPPLIES	126,539	102,520	237,645	219,146	(18,498)	-8%	226,211
MINOR EQUIPMENT AND FURNITURE	21,766	11,110	31,022	14,500	(16,522)	-53%	15,650
COMMUNICATIONS	224,435	178,637	306,788	307,076	288	-	337,784
UTILITIES	40,876	44,136	77,100	77,100	-	-	80,663
TRAVEL	16,121	1,278	29,300	26,800	(2,500)	-9%	29,480
OTHER OPERATING EXPENDITURES	9,645	22,333	27,925	22,805	(5,120)	-18%	24,476
OTHER NON-OPERATING EXPENDITURES	3,009	3,641	6,400	6,400	-	-	6,546
TOTAL EXPENDITURES	6,925,200	7,070,983	7,868,849	7,637,339	(231,511)	-3%	7,960,428

CITY OF EL PASO
GENERAL FUND 111 MUNICIPAL COURT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	8,536	30,568	9,360	12,600	3,240	35%	13,818
FINES AND FORFEITURES	7,042,207	7,075,389	6,932,854	7,193,535	260,681	4%	7,419,970
RENTS AND OTHER	402,351	409,618	389,049	320,500	(68,549)	-18%	333,320
TOTAL REVENUES	7,453,094	7,515,575	7,331,263	7,526,635	195,372	3%	7,767,108
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	3,818,609	3,994,973	4,301,651	4,021,706	(279,945)	-7%	4,137,378
EMPLOYEE BENEFITS	1,291,432	1,283,235	1,449,255	1,433,941	(15,313)	-1%	1,461,886
PROFESSIONAL SERVICES	124,657	123,255	147,400	147,400	-	-	162,140
OUTSIDE CONTRACTS	354,121	489,807	532,390	531,890	(500)	-	584,179
INTERFUND SERVICES	3,600	3,600	3,600	3,600	-	-	3,960
OPERATING LEASES	70,893	79,499	82,384	82,385	1	-	90,624
MATERIALS AND SUPPLIES	59,737	48,395	36,516	36,315	(201)	-1%	37,894
MINOR EQUIPMENT AND FURNITURE	13,870	6,422	9,500	9,500	-	-	10,150
COMMUNICATIONS	224,435	178,637	304,376	305,076	700	-	335,584
UTILITIES	40,876	44,136	77,100	77,100	-	-	80,663
TRAVEL	12,275	2,570	20,800	20,800	-	-	22,880
OTHER OPERATING EXPENDITURES	9,495	17,461	19,425	19,425	-	-	20,813
OTHER NON-OPERATING EXPENDITURES	3,009	3,641	6,400	6,400	-	-	6,546
TOTAL EXPENDITURES	6,027,010	6,275,631	6,990,797	6,695,539	(295,258)	-4%	6,954,696

CITY OF EL PASO
NON-GENERAL FUND 111 MUNICIPAL COURT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	252,512	251,087	239,208	245,000	5,792	2%	252,350
FINES AND FORFEITURES	677,935	679,422	638,845	696,800	57,955	9%	717,704
INTERGOVERNMENTAL REVENUES	13,795	7,141	-	-	-	-	-
INTEREST	140,815	178,498	-	-	-	-	-
OTHER SOURCES (USES)	83,220	19,541	-	-	-	-	-
TOTAL REVENUES	1,168,277	1,135,689	878,053	941,800	63,747	7%	970,054
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	153,009	153,514	170,561	187,867	17,306	10%	193,137
EMPLOYEE BENEFITS	60,366	56,680	46,673	50,502	3,829	8%	51,674
PROFESSIONAL SERVICES	192,203	56,652	190,720	199,220	8,500	4%	219,142
OUTSIDE CONTRACTS	413,917	466,112	228,036	305,000	76,964	34%	335,500
MATERIALS AND SUPPLIES	66,803	54,125	201,129	182,831	(18,297)	-9%	188,316
MINOR EQUIPMENT AND FURNITURE	7,896	4,688	21,522	5,000	(16,522)	-77%	5,500
COMMUNICATIONS	-	-	2,412	2,000	(412)	-17%	2,200
TRAVEL	3,846	(1,293)	8,500	6,000	(2,500)	-29%	6,600
OTHER OPERATING EXPENDITURES	150	4,872	8,500	3,380	(5,120)	-60%	3,663
TOTAL EXPENDITURES	898,190	795,351	878,053	941,800	63,747	7%	1,005,732

P1101 MC Admin/Support

Objective

Provide customer service options that offer flexibility and faster resolution.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	825,797	60,890	886,687
EMPLOYEE BENEFITS	250,604	22,098	272,702
PROFESSIONAL SERVICES	-	198,500	198,500
OUTSIDE CONTRACTS	350,290	305,000	655,290
INTERFUND SERVICES	3,600	-	3,600
OPERATING LEASES	82,385	-	82,385
MATERIALS AND SUPPLIES	27,915	97,012	124,927
MINOR EQUIPMENT AND FURNITURE	7,500	5,000	12,500
COMMUNICATIONS	500	-	500
UTILITIES	77,100	-	77,100
TRAVEL	5,200	3,000	8,200
OTHER OPERATING EXPENDITURES	11,825	500	12,325
TOTAL EXPENDITURES	1,642,717	692,000	2,334,717

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	11.00	1.00	12.00



P1102 Court Operations

Objective

Ensure fair and timely adjudication of cases; Promote Public Safety & Quality of Life; Serve as Gatekeepers in the Criminal Justice System; Enhance access to justice and public understanding; Uphold legal and ethical standards.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,189,057	-	1,189,057
EMPLOYEE BENEFITS	477,651	-	477,651
PROFESSIONAL SERVICES	147,400	720	148,120
OUTSIDE CONTRACTS	77,850	-	77,850
MATERIALS AND SUPPLIES	-	100	100
COMMUNICATIONS	106,952	2,000	108,952
OTHER OPERATING EXPENDITURES	-	1,980	1,980
TOTAL EXPENDITURES	1,998,910	4,800	2,003,710

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	34.00	-	34.00

P1103 Case Resolution Options

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	931,975	-	931,975
EMPLOYEE BENEFITS	324,853	-	324,853
OUTSIDE CONTRACTS	73,450	-	73,450
COMMUNICATIONS	110,242	-	110,242
OTHER NON-OPERATING EXPENDITURES	6,400	-	6,400
TOTAL EXPENDITURES	1,446,920	-	1,446,920

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	23.00	-	23.00

P1104 Warrants

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	399,562	-	399,562
EMPLOYEE BENEFITS	145,881	-	145,881
OUTSIDE CONTRACTS	2,700	-	2,700
COMMUNICATIONS	87,182	-	87,182
TOTAL EXPENDITURES	635,325	-	635,325

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	9.00	-	9.00

P1105 Juvenile Case Management

Objective

Efficiently administer Class C misdemeanor and civil violation adjudication by managing dockets, processing cases in a timely manner, and providing consistent, customer-focused service that supports public safety.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	126,977	126,977
EMPLOYEE BENEFITS	-	28,404	28,404
MATERIALS AND SUPPLIES	4,800	85,719	90,519
COMMUNICATIONS	200	-	200
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	900	900
TOTAL EXPENDITURES	5,000	245,000	250,000

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	2.75	2.75

P1106 Judiciary

Objective

Ensure overall efficient, lawful, and effective operation of the City of El Paso Municipal Court.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	675,315	-	675,315
EMPLOYEE BENEFITS	234,952	-	234,952
OUTSIDE CONTRACTS	27,600	-	27,600
MATERIALS AND SUPPLIES	3,600	-	3,600
MINOR EQUIPMENT AND FURNITURE	2,000	-	2,000
TRAVEL	15,600	-	15,600
OTHER OPERATING EXPENDITURES	7,600	-	7,600
TOTAL EXPENDITURES	966,667	-	966,667

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	12.00	-	12.00

Municipal Court
Position Summary - Authorized Staffing Table

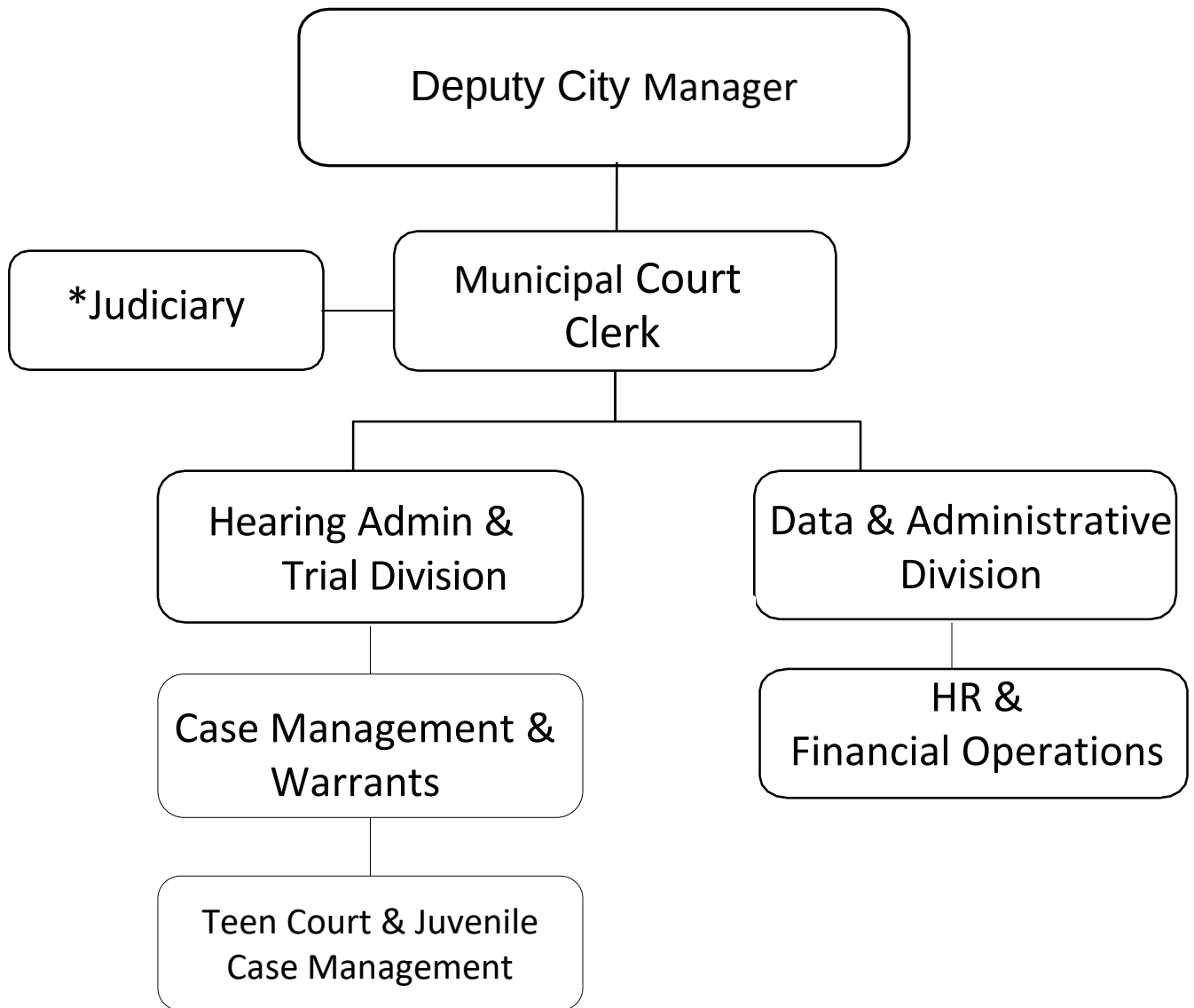
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accounting/Payroll Specialist	1.00	1.00	1.00
Administrative Services Manager	0.00	1.00	1.00
Application Support Specialist II	1.00	0.00	0.00
Assistant Municipal Court Clerk	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Case Processing Supervisor	1.00	1.00	1.00
Collection and Scheduling Supervisor	2.00	2.00	2.00
Court Data Supervisor	1.00	1.00	1.00
Court Sentencing & Security Supervisor	1.00	1.00	1.00
Court Systems Support Specialist	0.00	1.00	1.00
Court Warrants Supervisor	1.00	1.00	1.00
Customer Relations Clerk	9.00	7.00	7.00
Customer Relations Representative	18.00	18.00	18.00
Data Scientist	0.00	1.00	1.00
Deputy Court Clerk	8.00	8.00	8.00
Graduate Intern	0.50	0.00	0.00
Judicial Support Services Supervisor	1.00	1.00	1.00
Juvenile Case Manager	1.00	1.00	1.00
Lead Court Customer Representative	3.00	3.00	3.00
Lead Deputy Court Clerk	3.00	4.00	4.00
Lead Trial Clerk	1.00	2.00	2.00
Municipal Court Appellate Judg (elected)	1.00	1.00	1.00
Municipal Court Civil Adjudication Hearing Officer	1.00	0.00	0.00
Municipal Court Clerk	1.00	1.00	1.00
Municipal Court Judge	1.00	0.00	0.00
Municipal Court Judge (appointed)	0.00	1.00	1.00
Municipal Court Judge (elected)	5.00	5.00	5.00
Municipal Court Judge-Magistra (appointed)	1.00	1.00	1.00
Municipal Court Magistrate	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Project Coordinator	1.00	0.00	0.00
Quality Assurance & Training Specialist	1.00	1.00	1.00
Research and Management Assistant	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Deputy Court Clerk	11.00	11.00	10.00
Senior Juvenile Court Case Manager	1.00	1.00	1.00
Senior Office Assistant	2.00	2.00	2.00
Substitute Associate Municipal Judge (appointed/part-time)	3.90	3.90	3.90
Undergraduate Intern	0.75	0.75	0.75
Warrants Deputy Court Clerk	7.00	7.00	6.00

Municipal Court
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Grand Total	96.15	95.65	93.65

Municipal Court

Preliminary FY 2027 Organizational Chart



*The Municipal Court Department provides administrative support to Elected & Appointed Judges

	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	91.90	89.90	(2.00)
Non-General Fund	3.75	3.75	0.00
Total Authorized	95.65	93.65	(2.00)

Museums and Cultural Affairs

Mission

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



FY 2027 Total Budget

\$11,251,513

General Fund

\$9,550,619

Non-General Fund

\$1,700,894

Total FTE's

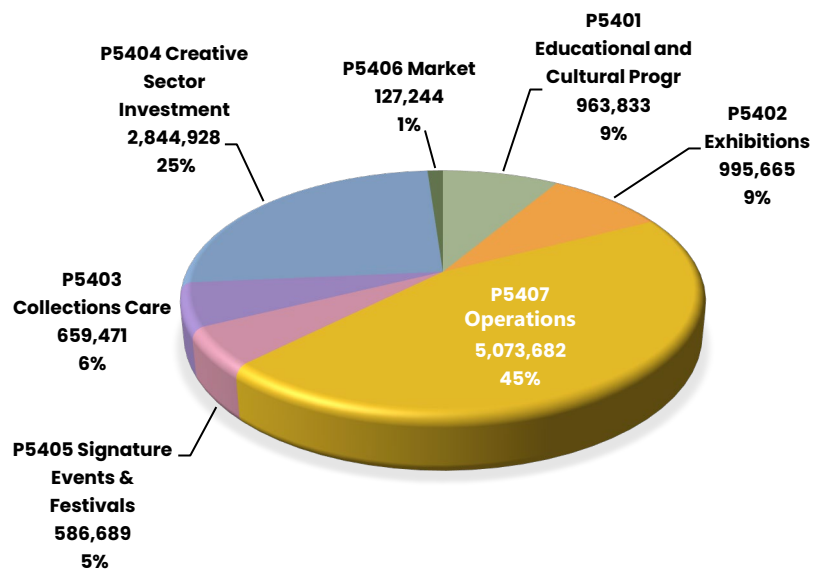
70.50

General Fund FTE's

60.75

Non-General Fund FTE's

9.75



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P5401 Educational and Cultural Program	963,833	984,491
P5402 Exhibitions	995,665	1,033,350
P5403 Collections Care	659,471	681,599
P5404 Creative Sector Investment	2,844,928	3,122,835
P5405 Signature Events & Festivals	586,689	630,201

Museums and Cultural Affairs

Program	FY 2027 Preliminary	FY 2028 Outlook
P5406 Market	127,244	133,208
P5407 Operations	5,073,682	5,291,660
Total:	11,251,513	11,877,345

CITY OF EL PASO
ALL FUNDS 454 MUSEUM AND CULTURAL AFFAIRS

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	138,495	191,694	152,859	141,224	(11,635)	-8%	150,574
INTERGOVERNMENTAL REVENUES	101,155	180,508	-	-	-	-	-
INTEREST	304,049	305,311	-	-	-	-	-
RENTS AND OTHER	340,830	372,270	238,865	115,800	(123,065)	-52%	120,257
OTHER SOURCES (USES)	199,293	34,317	-	-	-	-	-
OPERATING TRANSFERS IN	851,048	328,000	370,435	412,870	42,435	11%	425,256
TOTAL REVENUES	1,934,870	1,412,099	762,159	669,894	(92,265)	-12%	696,087
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	2,676,592	3,469,046	3,297,371	4,002,583	705,211	21%	4,082,467
EMPLOYEE BENEFITS	842,714	1,074,725	1,123,873	1,375,754	251,880	22%	1,395,285
PROFESSIONAL SERVICES	1,049,711	2,429,636	2,648,000	2,672,300	24,300	1%	2,939,530
OUTSIDE CONTRACTS	1,277,027	1,468,315	1,615,648	1,503,217	(112,431)	-7%	1,653,434
INTERFUND SERVICES	6,846	19,716	8,100	9,100	1,000	12%	9,850
OPERATING LEASES	101,181	111,967	127,525	129,180	1,655	1%	142,098
FUEL AND LUBRICANTS	1,057	1,431	3,984	3,784	(200)	-5%	3,822
MATERIALS AND SUPPLIES	347,404	513,674	236,066	227,132	(8,934)	-4%	243,722
MAINTENANCE AND REPAIRS	10,974	29,302	26,507	26,717	210	1%	29,389
MINOR EQUIPMENT AND FURNITURE	840,101	422,005	-	-	-	-	-
COMMUNICATIONS	35,311	51,366	19,750	25,158	5,408	27%	27,383
UTILITIES	3,744	3,039	5,999	5,999	-	-	6,179
TRAVEL	17,364	14,146	20,680	20,680	-	-	22,748
OTHER OPERATING EXPENDITURES	92,261	46,161	99,383	139,208	39,825	40%	152,304
COMMUNITY SERVICE PROJECTS	196,500	196,500	260,000	260,000	-	-	286,000
OTHER NON-OPERATING EXPENDITURES	4,292	7,928	10,810	10,475	(335)	-3%	10,685
GRANT MATCH	-	-	100,250	100,250	-	-	110,275
OPERATING TRANSFERS OUT	851,048	354,473	694,435	739,977	45,542	7%	762,176
CAPITAL OUTLAY	832,843	459,449	-	-	-	-	-
TOTAL EXPENDITURES	9,186,971	10,672,879	10,298,382	11,251,513	953,131	9%	11,877,345

CITY OF EL PASO
GENERAL FUND 454 MUSEUM AND CULTURAL AFFAIRS

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	-	23,703	-	-	-	-	-
RENTS AND OTHER	-	-	24,000	24,000	-	-	25,440
TOTAL REVENUES	-	23,703	24,000	24,000	-	-	25,440
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	2,033,362	2,837,349	2,933,705	3,627,740	694,035	24%	3,693,568
EMPLOYEE BENEFITS	646,658	865,935	989,440	1,238,835	249,395	25%	1,254,809
PROFESSIONAL SERVICES	919,518	2,352,225	2,579,500	2,606,300	26,800	1%	2,866,930
OUTSIDE CONTRACTS	395,809	628,110	1,182,051	1,187,651	5,600	-	1,306,381
INTERFUND SERVICES	3,768	18,767	6,000	6,000	-	-	6,440
OPERATING LEASES	99,317	110,000	124,325	125,980	1,655	1%	138,578
FUEL AND LUBRICANTS	1,057	1,431	3,984	3,784	(200)	-5%	3,822
MATERIALS AND SUPPLIES	210,529	365,902	119,746	126,346	6,600	6%	135,598
MAINTENANCE AND REPAIRS	10,974	26,952	26,507	26,717	210	1%	29,389
MINOR EQUIPMENT AND FURNITURE	13,288	13,690	-	-	-	-	-
COMMUNICATIONS	6,030	9,806	15,321	21,629	6,308	41%	23,501
UTILITIES	3,744	3,039	5,999	5,999	-	-	6,179
TRAVEL	7,837	9,395	15,980	16,180	200	1%	17,798
OTHER OPERATING EXPENDITURES	85,569	21,292	22,948	20,338	(2,610)	-11%	21,708
COMMUNITY SERVICE PROJECTS	54,000	-	-	-	-	-	-
OTHER NON-OPERATING EXPENDITURES	-	816	1,800	-	(1,800)	-100%	-
GRANT MATCH	82,750	56,854	100,250	100,250	-	-	110,275
OPERATING TRANSFERS OUT	851,048	352,000	394,435	436,870	42,435	11%	449,976
CAPITAL OUTLAY	47,914	-	-	-	-	-	-
TOTAL EXPENDITURES	5,473,173	7,673,564	8,521,991	9,550,619	1,028,628	12%	10,064,952

CITY OF EL PASO
NON-GENERAL FUND 454 MUSEUM AND CULTURAL AFFAIRS

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	138,495	167,991	152,859	141,224	(11,635)	-8%	150,574
INTERGOVERNMENTAL REVENUES	101,155	180,508	-	-	-	-	-
INTEREST	304,049	305,311	-	-	-	-	-
RENTS AND OTHER	340,830	372,270	214,865	91,800	(123,065)	-57%	94,817
OTHER SOURCES (USES)	199,293	34,317	-	-	-	-	-
OPERATING TRANSFERS IN	851,048	328,000	370,435	412,870	42,435	11%	425,256
TOTAL REVENUES	1,934,870	1,388,396	738,159	645,894	(92,265)	-12%	670,647
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	643,230	631,697	363,667	374,843	11,176	3%	388,898
EMPLOYEE BENEFITS	196,056	208,790	134,433	136,918	2,485	2%	140,475
PROFESSIONAL SERVICES	130,194	77,412	68,500	66,000	(2,500)	-4%	72,600
OUTSIDE CONTRACTS	881,218	840,205	433,597	315,566	(118,031)	-27%	347,053
INTERFUND SERVICES	3,077	948	2,100	3,100	1,000	48%	3,410
OPERATING LEASES	1,864	1,967	3,200	3,200	-	-	3,520
MATERIALS AND SUPPLIES	136,875	147,772	116,320	100,786	(15,534)	-13%	108,124
MAINTENANCE AND REPAIRS	-	2,350	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	826,813	408,315	-	-	-	-	-
COMMUNICATIONS	29,281	41,560	4,429	3,529	(900)	-20%	3,882
TRAVEL	9,527	4,751	4,700	4,500	(200)	-4%	4,950
OTHER OPERATING EXPENDITURES	6,693	24,869	76,435	118,870	42,435	56%	130,596
COMMUNITY SERVICE PROJECTS	142,500	196,500	260,000	260,000	-	-	286,000
OTHER NON-OPERATING EXPENDITURES	4,292	7,112	9,010	10,475	1,465	16%	10,685
GRANT MATCH	(82,750)	(56,854)	-	-	-	-	-
OPERATING TRANSFERS OUT	-	2,473	300,000	303,107	3,107	1%	312,200
CAPITAL OUTLAY	784,929	459,449	-	-	-	-	-
TOTAL EXPENDITURES	3,713,797	2,999,315	1,776,391	1,700,894	(75,497)	-4%	1,812,393

P5401 Educational and Cultural Program

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	570,967	-	570,967
EMPLOYEE BENEFITS	214,906	-	214,906
PROFESSIONAL SERVICES	8,800	-	8,800
OUTSIDE CONTRACTS	114,461	27,150	141,611
MATERIALS AND SUPPLIES	17,445	6,865	24,310
TRAVEL	1,639	-	1,639
OTHER NON-OPERATING EXPENDITURES	-	1,600	1,600
TOTAL EXPENDITURES	928,218	35,615	963,833

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	10.50	-	10.50



P5402 Exhibitions

Objective

Objective is to elevate quality of life, providing opportunities for discovery, enrichment, and connection. We aim to expand perspectives and worldview through diverse exhibitions and public art presentations. We aim to make our communities feel seen and valued within exhibitions at all cultural spaces.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	616,450	-	616,450
EMPLOYEE BENEFITS	207,836	-	207,836
PROFESSIONAL SERVICES	3,000	-	3,000
OUTSIDE CONTRACTS	101,250	31,700	132,950
MATERIALS AND SUPPLIES	11,400	6,000	17,400
MAINTENANCE AND REPAIRS	4,700	-	4,700
COMMUNICATIONS	10,850	329	11,179
TRAVEL	1,500	-	1,500
OTHER NON-OPERATING EXPENDITURES	-	650	650
TOTAL EXPENDITURES	956,986	38,679	995,665

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	11.00	-	11.00



P5403 Collections Care

Objective

Extending the life of holdings for the enjoyment of current and future El Pasoans and visitors

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	143,599	277,669	421,268
EMPLOYEE BENEFITS	40,546	78,801	119,347
MATERIALS AND SUPPLIES	4,886	600	5,486
MAINTENANCE AND REPAIRS	500	-	500
OTHER OPERATING EXPENDITURES	-	112,870	112,870
TOTAL EXPENDITURES	189,531	469,940	659,471

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	3.00	4.00	7.00

P5404 Creative Sector Investment

Objective

Provide meaningful, direct support for artists and cultural organizations.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	62,479	62,479
EMPLOYEE BENEFITS	-	22,449	22,449
PROFESSIONAL SERVICES	2,500,000	-	2,500,000
COMMUNITY SERVICE PROJECTS	-	260,000	260,000
TOTAL EXPENDITURES	2,500,000	344,928	2,844,928

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	1.00	1.00

P5405 Signature Events & Festivals

Objective

The program provides a substantial economic impact to the Downtown economy and El Paso Economy at large, by driving foot traffic to downtown, to generating parking lot and hotel revenue, to providing paid opportunities for artist within the festival.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	51,527	64,357	115,885
EMPLOYEE BENEFITS	20,275	28,341	48,615
PROFESSIONAL SERVICES	66,500	60,000	126,500
OUTSIDE CONTRACTS	39,900	196,032	235,932
INTERFUND SERVICES	-	800	800
OPERATING LEASES	-	3,200	3,200
MATERIALS AND SUPPLIES	7,400	36,200	43,600
COMMUNICATIONS	-	500	500
TRAVEL	-	3,700	3,700
OTHER OPERATING EXPENDITURES	-	4,500	4,500
OTHER NON-OPERATING EXPENDITURES	-	350	350
OPERATING TRANSFERS OUT	-	3,107	3,107
TOTAL EXPENDITURES	185,602	401,087	586,689

P5405 Signature Events & Festivals

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	2.00	1.00	3.00



P5406 Market

Objective

The objective of the programs is to host weekly, seasonal markets in a family friend environment that features local talent. The market is aiming to attract visitors and drives sales to both artists and growers.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	60,280	60,280
EMPLOYEE BENEFITS	-	21,963	21,963
PROFESSIONAL SERVICES	-	6,000	6,000
OUTSIDE CONTRACTS	-	33,500	33,500
MATERIALS AND SUPPLIES	-	2,500	2,500
OTHER OPERATING EXPENDITURES	-	500	500
OTHER NON-OPERATING EXPENDITURES	-	2,500	2,500
TOTAL EXPENDITURES	-	127,244	127,244

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	1.00	1.00

P5407 Operations

Objective

Support department operations and efficient delivery of services and vendor/grantee payments

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,245,197	-89,944	2,155,253
EMPLOYEE BENEFITS	755,272	-14,635	740,637
PROFESSIONAL SERVICES	28,000	-	28,000
OUTSIDE CONTRACTS	932,040	27,184	959,224
INTERFUND SERVICES	6,000	2,300	8,300
OPERATING LEASES	125,980	-	125,980
FUEL AND LUBRICANTS	3,784	-	3,784
MATERIALS AND SUPPLIES	85,215	48,621	133,836
MAINTENANCE AND REPAIRS	21,517	-	21,517
COMMUNICATIONS	10,779	2,700	13,479
UTILITIES	5,999	-	5,999
TRAVEL	13,041	800	13,841
OTHER OPERATING EXPENDITURES	20,338	1,000	21,338
OTHER NON-OPERATING EXPENDITURES	-	5,375	5,375
GRANT MATCH	100,250	-	100,250
OPERATING TRANSFERS OUT	436,870	300,000	736,870
TOTAL EXPENDITURES	4,790,281	283,401	5,073,682

P5407 Operations

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	34.25	2.75	37.00

Museums and Cultural Affairs
Position Summary - Authorized Staffing Table

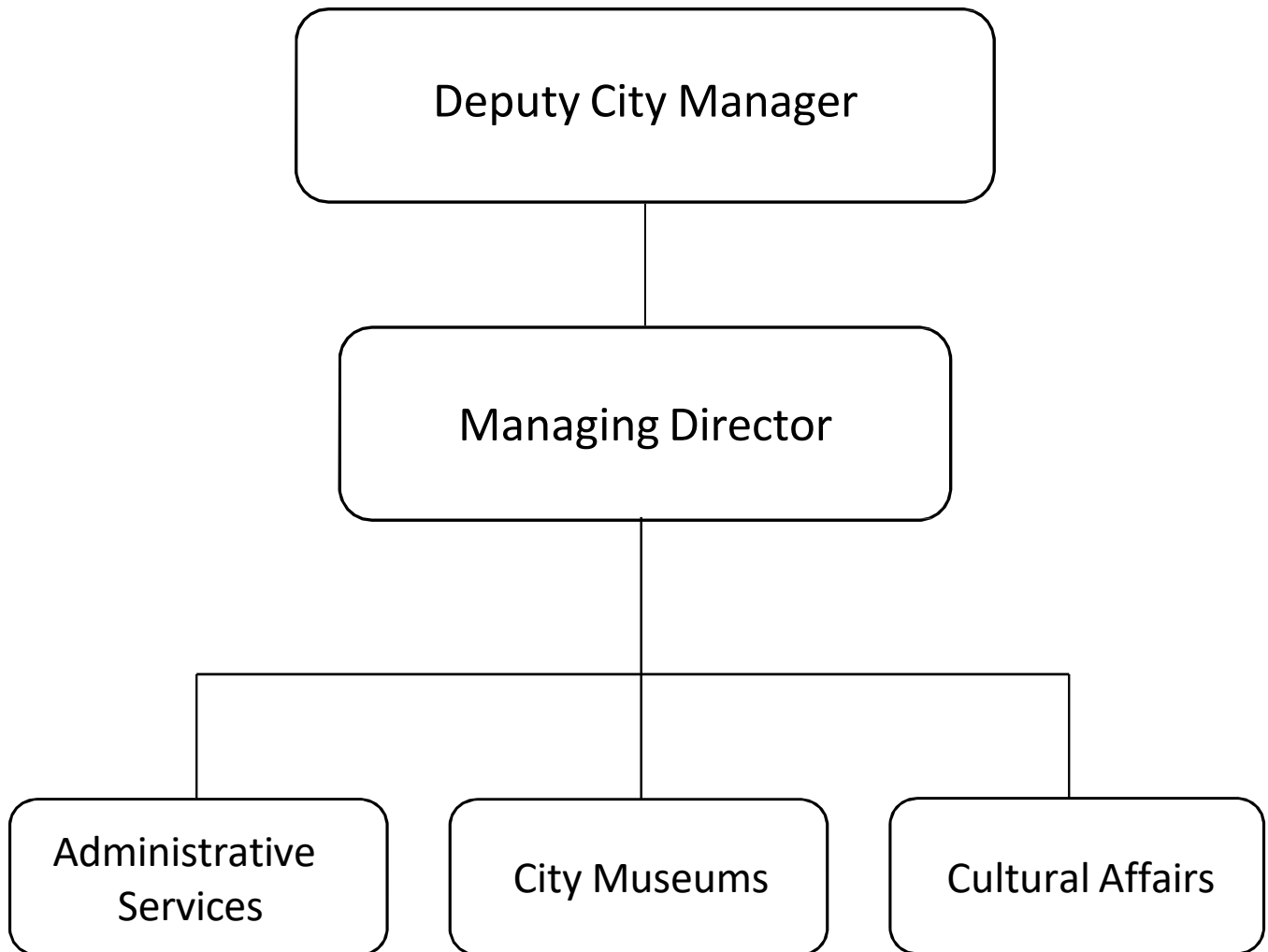
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Assistant	1.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Art Handler & Gallery Tech	1.00	1.00	1.00
Art Museum Director	1.00	1.00	1.00
Artist and Farmers Market Coordinator	1.00	1.00	1.00
Audio Visual Technician	2.50	2.00	2.00
Budget & Services Coordinator	1.00	1.00	1.00
Capital Improvement Project Associate	1.00	1.00	1.00
Community Engagement & Outreach Program Manager	1.00	1.00	1.00
Community Engagement Coordinator	1.00	1.00	1.00
Community Outreach & Education Supervisor	1.00	1.00	1.00
Culinary Program Coordinator	0.00	1.00	1.00
Cultural Development Coordinator	1.00	1.00	1.00
Cultural Program Coordinator	1.00	1.00	1.00
Deputy City Manager	1.00	0.00	0.00
Education and Curatorial Associate	6.00	7.00	7.00
Exhibits Coordinator	1.00	1.00	1.00
Lead Museum Preparator	1.00	1.00	2.00
Managing Director	1.00	1.00	1.00
Marketing and Communications Coordinator	1.00	0.00	0.00
Membership Coordinator	0.00	0.00	1.00
Mexican American Cultural Center Museum Director	1.00	1.00	1.00
Museum Assistant Curator	3.00	1.00	1.00
Museum Curator	1.00	1.00	1.00
Museum Development Coordinator	1.00	0.00	0.00
Museum Development Manager	1.00	1.00	1.00
Museum Director-History	1.00	1.00	1.00
Museum Education Curator	0.00	1.00	1.00
Museum Education Specialist	0.00	0.50	0.50
Museum Facilities Maintenance Supervisor	1.00	1.00	1.00
Museum Marketing Clerical Assistant	0.50	0.00	0.00
Museum Marketing Coordinator	1.00	2.00	2.00
Museum Membership & Outreach Coordinator	2.00	2.00	1.00
Museum Operations Assistant	2.00	3.00	3.00
Museum Preparator	5.00	5.00	5.00
Museum Registrar	3.00	3.00	3.00
Museum School Coordinator	1.00	1.00	1.00
Museum Senior Curator	1.00	1.00	1.00
Museum Supervisor	1.00	1.00	1.00

Museums and Cultural Affairs
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Museums & Cultural Affairs Assistant Director	1.00	1.00	1.00
Production and Marketing Coordinator	1.00	1.00	1.00
Public Affairs Coordinator	1.00	1.00	1.00
Public Arts Manager	1.00	1.00	1.00
Public Arts Project Associate	1.00	1.00	1.00
Research and Management Assistant	1.00	0.00	0.00
Secretary	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	3.00	3.00	3.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Project Accountant	1.00	1.00	1.00
Visitor Services Assistant	2.50	2.50	2.50
Visitor Services Associate	3.00	2.50	2.50
Visitor Services Supervisor	1.00	1.00	1.00
Grand Total	70.50	69.50	70.50

Museums and Cultural Affairs Department

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	58.75	60.75	2.00
Non-General Fund	10.75	9.75	(1.00)
Total Authorized	69.50	70.50	1.00

Non-Departmental

Mission

Monitor General Government fund expenses that do not apply to a specific department, or miscellaneous expenses that are not associated with any of the operating departments.

FY 2027 Total Budget

\$168,891,769

General Fund

\$29,283,131

Non-General Fund

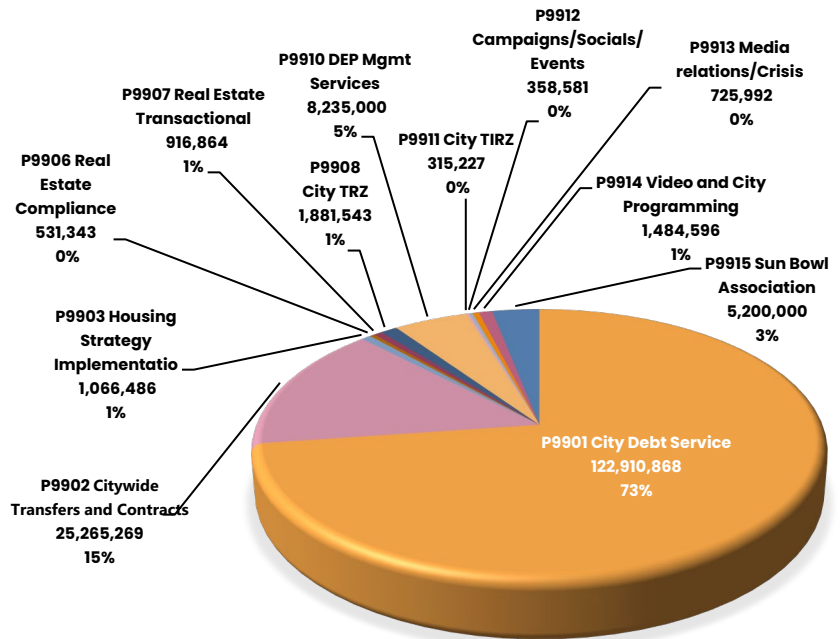
\$139,608,638

Total FTE's

33.50

General Fund FTE's

33.50



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
Citywide Non-Departmental		
P9901 City Debt Service	122,910,868	131,229,953
P9902 Citywide Transfers and Contracts	25,265,269	27,068,989
P9908 City TRZ	1,881,543	2,013,251
P9910 DEP Management Services	8,235,000	9,044,650
P9911 City TIRZ	315,227	324,684
P9915 Sun Bowl Association	5,200,000	5,720,000
Sub Total:	163,807,907	175,401,527

Non-Departmental

Program	FY 2027 Preliminary	FY 2028 Outlook
Real Estate		
P9906 Real Estate Compliance	531,343	544,787
P9907 Real Estate Transactional	916,864	973,588
Sub Total:	1,448,207	1,518,375
Strategic Communications		
P9912 Campaigns/Socials/Events	358,581	366,486
P9913 Media relations/Crisis	725,992	747,211
P9914 Video and City Programming	1,484,596	1,552,179
Sub Total:	2,569,169	2,665,876
Urban Planning and Design		
P9903 Housing Strategy Implementation	1,066,486	1,094,964
Sub Total:	1,066,486	1,094,964
Total:	168,891,769	180,680,742

CITY OF EL PASO
ALL FUNDS 999 NONDEPARTMENTAL

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	393,207,330	404,480,973	424,400,839	448,557,206	24,156,366	6%	460,402,564
PENALTIES AND INTEREST - DELINQUENT TA	2,323,360	2,723,031	1,205,056	-	(1,205,056)	-100%	-
SALES TAXES	151,065,527	153,410,814	161,775,816	171,231,000	9,455,184	6%	173,979,930
FRANCHISE FEES	59,727,806	59,055,691	62,408,911	61,781,800	(627,111)	-1%	64,426,294
CHARGES FOR SERVICES	30,373,243	29,593,597	33,507,093	33,339,175	(167,918)	-1%	35,058,270
INTERGOVERNMENTAL REVENUES	4,992,635	(18,373,646)	1,607,240	1,700,000	92,760	6%	1,751,000
INTEREST	23,610,028	24,165,500	2,500,000	2,500,000	-	-	2,575,000
RENTS AND OTHER	828,049	555,908	785,868	811,000	25,132	3%	859,710
OTHER SOURCES (USES)	86,811,039	106,091,951	-	-	-	-	-
OPERATING TRANSFERS IN	41,302,193	79,676,335	46,996,032	38,278,325	(8,717,707)	-19%	37,366,675
TOTAL REVENUES	794,241,209	841,380,154	735,186,855	758,198,505	23,011,650	3%	776,419,442
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,145,565	1,280,867	(1,699,453)	2,652,354	4,351,807	-256%	2,723,436
EMPLOYEE BENEFITS	5,722,666	4,573,984	(6,238,921)	(5,242,152)	996,768	-16%	(5,225,564)
PROFESSIONAL SERVICES	13,082,408	13,875,278	14,957,145	15,451,399	494,254	3%	16,992,283
OUTSIDE CONTRACTS	5,869,279	2,821,562	4,077,035	3,542,043	(534,992)	-13%	3,790,441
INTERFUND SERVICES	-	18,870	28,000	28,000	-	-	29,680
OPERATING LEASES	-	-	5,000	-	(5,000)	-100%	-
FUEL AND LUBRICANTS	-	-	51,000	49,000	(2,000)	-4%	49,490
MATERIALS AND SUPPLIES	139,289	346,860	442,500	464,500	22,000	5%	493,933
MINOR EQUIPMENT AND FURNITURE	71,738	89,260	113,732	113,732	-	-	125,105
TRAVEL	-	58,316	30,000	30,000	-	-	33,000
OTHER OPERATING EXPENDITURES	5,286,063	5,463,219	5,230,743	4,806,759	(423,984)	-8%	5,194,957
COMMUNITY SERVICE PROJECTS	4,975,000	5,200,000	3,200,000	5,200,000	2,000,000	63%	5,720,000
INTEREST EXPENSE	62,825,084	62,854,235	54,758,539	56,682,090	1,923,551	4%	58,382,553
PRINCIPAL	68,847,594	107,075,000	63,110,000	66,172,379	3,062,379	5%	72,789,617
OTHER NON-OPERATING EXPENDITURES	524,855	202,030	1,000,000	1,000,000	-	-	1,100,000
OPERATING TRANSFERS OUT	83,531,501	110,421,622	21,805,727	17,394,571	(4,411,156)	-20%	17,916,408
CAPITAL OUTLAY	866,852	1,982,183	147,094	547,094	400,000	272%	565,403
TOTAL EXPENDITURES	252,887,896	316,263,287	161,018,141	168,891,769	7,873,627	5%	180,680,742

CITY OF EL PASO
GENERAL FUND 999 NONDEPARTMENTAL

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	264,776,056	278,560,835	304,878,594	323,449,568	18,570,974	6%	333,418,311
PENALTIES AND INTEREST - DELINQUENT TA	1,582,472	1,876,692	-	-	-	-	-
SALES TAXES	137,424,694	140,655,984	146,725,816	157,931,000	11,205,184	8%	160,280,930
FRANCHISE FEES	58,936,544	58,655,922	61,742,911	61,115,800	(627,111)	-1%	63,740,314
CHARGES FOR SERVICES	10,785,058	10,836,004	11,200,648	9,529,175	(1,671,473)	-15%	9,819,670
INTERGOVERNMENTAL REVENUES	1,862,952	1,607,240	1,607,240	1,700,000	92,760	6%	1,751,000
INTEREST	5,962,786	8,940,364	2,500,000	2,500,000	-	-	2,575,000
RENTS AND OTHER	853,080	505,908	785,868	811,000	25,132	3%	859,710
OTHER SOURCES (USES)	2,891,841	545,686	-	-	-	-	-
OPERATING TRANSFERS IN	37,035,555	39,001,439	38,970,157	35,118,656	(3,851,501)	-10%	34,112,216
TOTAL REVENUES	522,111,038	541,186,074	568,411,234	592,155,199	23,743,965	4%	606,557,151
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,145,565	1,280,867	(1,699,453)	2,652,354	4,351,807	-256%	2,723,436
EMPLOYEE BENEFITS	5,722,666	4,573,984	(6,238,921)	(5,242,152)	996,768	-16%	(5,225,564)
PROFESSIONAL SERVICES	5,461,498	6,085,367	7,291,000	7,525,000	234,000	3%	8,277,500
OUTSIDE CONTRACTS	1,271,600	1,329,237	1,407,500	1,660,500	253,000	18%	1,777,190
INTERFUND SERVICES	-	-	8,000	8,000	-	-	8,480
OPERATING LEASES	-	-	5,000	-	(5,000)	-100%	-
FUEL AND LUBRICANTS	-	-	6,000	4,000	(2,000)	-33%	4,040
MATERIALS AND SUPPLIES	15,947	54,542	21,500	43,500	22,000	102%	44,833
MINOR EQUIPMENT AND FURNITURE	-	-	15,826	15,826	-	-	17,409
TRAVEL	-	58,116	30,000	30,000	-	-	33,000
OTHER OPERATING EXPENDITURES	3,150,374	2,624,237	5,030,743	4,506,759	(523,984)	-10%	4,873,957
COMMUNITY SERVICE PROJECTS	-	-	50,000	-	(50,000)	-100%	-
OTHER NON-OPERATING EXPENDITURES	524,855	202,030	1,000,000	1,000,000	-	-	1,100,000
OPERATING TRANSFERS OUT	13,819,700	17,452,737	15,240,500	17,079,344	1,838,844	12%	17,591,724
CAPITAL OUTLAY	10,000	16,417	-	-	-	-	-
TOTAL EXPENDITURES	31,122,205	33,677,534	22,167,695	29,283,131	7,115,435	32%	31,226,005

CITY OF EL PASO
NON-GENERAL FUND 999 NONDEPARTMENTAL

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	128,431,274	125,920,138	119,522,245	125,107,638	5,585,393	5%	126,984,253
PENALTIES AND INTEREST - DELINQUENT TA	740,888	846,339	1,205,056	-	(1,205,056)	-100%	-
SALES TAXES	13,640,832	12,754,830	15,050,000	13,300,000	(1,750,000)	-12%	13,699,000
FRANCHISE FEES	791,262	399,769	666,000	666,000	-	-	685,980
CHARGES FOR SERVICES	19,588,185	18,757,593	22,306,445	23,810,000	1,503,555	7%	25,238,600
INTERGOVERNMENTAL REVENUES	3,129,683	(19,980,886)	-	-	-	-	-
INTEREST	17,647,242	15,225,136	-	-	-	-	-
RENTS AND OTHER	(25,031)	50,000	-	-	-	-	-
OTHER SOURCES (USES)	83,919,198	105,546,264	-	-	-	-	-
OPERATING TRANSFERS IN	4,266,638	40,674,896	8,025,875	3,159,669	(4,866,206)	-61%	3,254,459
TOTAL REVENUES	272,130,170	300,194,079	166,775,621	166,043,307	(732,315)	-	169,862,291
EXPENDITURES BY CATEGORY							
PROFESSIONAL SERVICES	7,620,910	7,789,912	7,666,145	7,926,399	260,254	3%	8,714,783
OUTSIDE CONTRACTS	4,597,679	1,492,325	2,669,535	1,881,543	(787,992)	-30%	2,013,251
INTERFUND SERVICES	-	18,870	20,000	20,000	-	-	21,200
FUEL AND LUBRICANTS	-	-	45,000	45,000	-	-	45,450
MATERIALS AND SUPPLIES	123,342	292,318	421,000	421,000	-	-	449,100
MINOR EQUIPMENT AND FURNITURE	71,738	89,260	97,906	97,906	-	-	107,697
TRAVEL	-	200	-	-	-	-	-
OTHER OPERATING EXPENDITURES	2,135,689	2,838,982	200,000	300,000	100,000	50%	321,000
COMMUNITY SERVICE PROJECTS	4,975,000	5,200,000	3,150,000	5,200,000	2,050,000	65%	5,720,000
INTEREST EXPENSE	62,825,084	62,854,235	54,758,539	56,682,090	1,923,551	4%	58,382,553
PRINCIPAL	68,847,594	107,075,000	63,110,000	66,172,379	3,062,379	5%	72,789,617
OPERATING TRANSFERS OUT	69,711,802	92,968,886	6,565,227	315,227	(6,250,000)	-95%	324,684
CAPITAL OUTLAY	856,852	1,965,766	147,094	547,094	400,000	272%	565,403
TOTAL EXPENDITURES	221,765,691	282,585,753	138,850,446	139,608,638	758,192	1%	149,454,737

P9906 Real Estate Compliance

Objective

Establish a standardized, end-to-end lease lifecycle management program that ensures consistent administration of City leases, accurate rent and financial tracking, continuous monitoring of insurance and contractual obligations, and full compliance with GASB 87/96 requirements.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	390,015	-	390,015
EMPLOYEE BENEFITS	123,078	-	123,078
INTERFUND SERVICES	2,000	-	2,000
FUEL AND LUBRICANTS	2,000	-	2,000
MATERIALS AND SUPPLIES	7,750	-	7,750
MINOR EQUIPMENT AND FURNITURE	6,500	-	6,500
TOTAL EXPENDITURES	531,343	-	531,343

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.20	-	5.20

P9907 Real Estate Transactional

Objective

Establish a single, accurate, and authoritative framework to manage City real estate transactions by verifying and reconciling property data, consolidating records, evaluating financial performance, and advancing Council-approved sales, leases, and acquisitions to support revenue generation and strategic portfolio decision-making.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	338,565	-	338,565
EMPLOYEE BENEFITS	108,048	-	108,048
PROFESSIONAL SERVICES	325,000	-	325,000
OUTSIDE CONTRACTS	82,000	-	82,000
INTERFUND SERVICES	2,000	-	2,000
FUEL AND LUBRICANTS	2,000	-	2,000
MATERIALS AND SUPPLIES	7,750	-	7,750
MINOR EQUIPMENT AND FURNITURE	6,500	-	6,500
TRAVEL	25,000	-	25,000
OTHER OPERATING EXPENDITURES	20,000	-	20,000
TOTAL EXPENDITURES	916,864	-	916,864

P9907 Real Estate Transactional

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.00	-	5.00

P9912 Campaigns/Socials/Events

Objective

Matching income-eligible volunteers aged 55 and older with children, Plan and execute outreach campaigns, social media, and events to increase public awareness and engagement with City services and initiatives.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	266,460	-	266,460
EMPLOYEE BENEFITS	86,420	-	86,420
OUTSIDE CONTRACTS	5,300	-	5,300
MATERIALS AND SUPPLIES	400	-	400
TOTAL EXPENDITURES	358,581	-	358,581

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	4.38	-	4.38

P9913 Media relations/Crisis

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	529,384	-	529,384
EMPLOYEE BENEFITS	168,808	-	168,808
OUTSIDE CONTRACTS	21,200	-	21,200
MATERIALS AND SUPPLIES	1,600	-	1,600
TRAVEL	5,000	-	5,000
TOTAL EXPENDITURES	725,992	-	725,992

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	5.13	-	5.13

P9914 Video and City Programming

Objective

Develop and deliver multimedia content to inform residents about City programs, services, and initiatives.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	317,065	-	317,065
EMPLOYEE BENEFITS	101,532	-	101,532
MATERIALS AND SUPPLIES	-	421,000	421,000
MINOR EQUIPMENT AND FURNITURE	-	97,906	97,906
CAPITAL OUTLAY	-	547,094	547,094
TOTAL EXPENDITURES	418,596	1,066,000	1,484,596

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	4.00	-	4.00

P9903 Housing Strategy Implementation

Objective

To promote the development of diverse housing options, especially in the housing priority areas identified in studies to ensure fiscal responsibility and fair distribution of services

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	810,866	-	810,866
EMPLOYEE BENEFITS	236,035	-	236,035
INTERFUND SERVICES	4,000	-	4,000
MATERIALS AND SUPPLIES	6,000	-	6,000
MINOR EQUIPMENT AND FURNITURE	2,826	-	2,826
OTHER OPERATING EXPENDITURES	6,759	-	6,759
TOTAL EXPENDITURES	1,066,486	-	1,066,486

FTEs

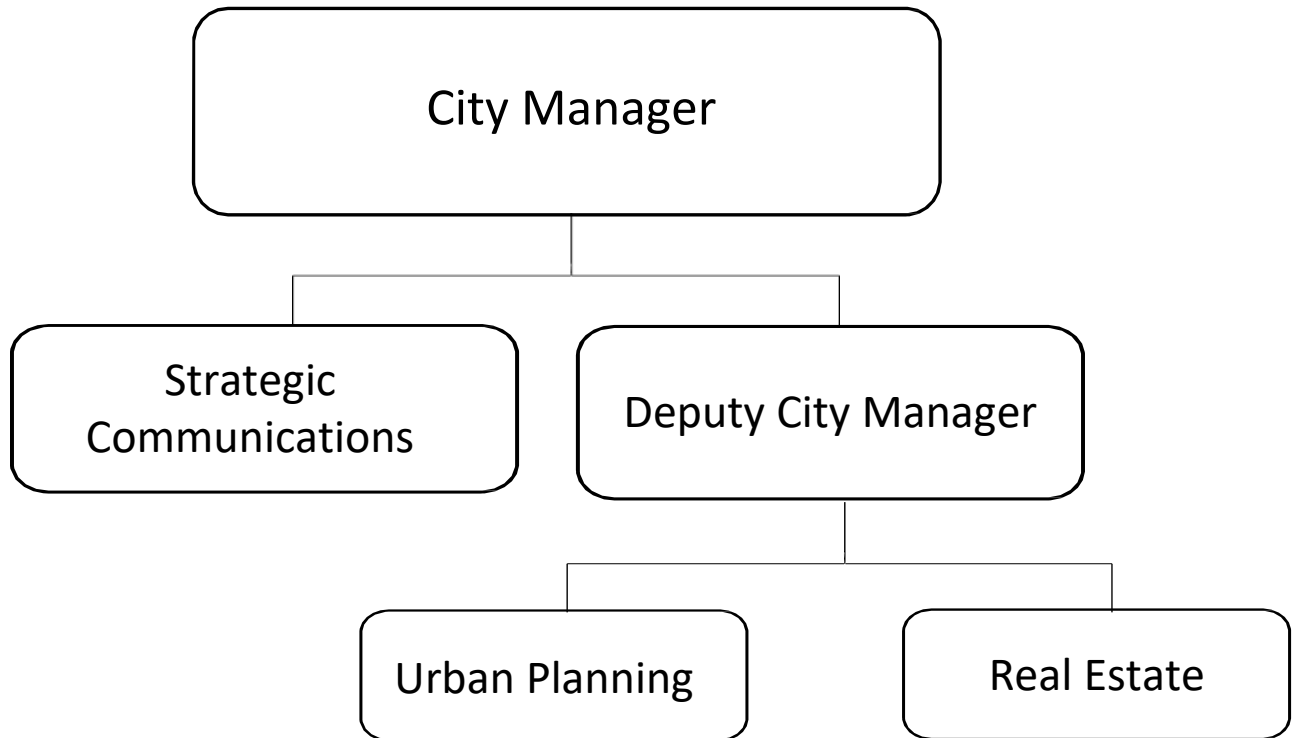
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	8.70	-	8.70

Non-Departmental
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Analyst	0.00	1.00	1.00
Administrative Ombudsperson	1.00	1.00	0.00
Architectural Intern	0.00	1.00	1.00
Assistant Director of CID Planning	0.00	1.00	1.00
Assistant Director of Legislative Affairs	1.00	0.00	0.00
Capital Assets Manager	0.00	1.00	1.00
Capital Planning Project Manager	0.00	1.00	1.00
City Architect	0.00	1.00	1.00
Communications Director	0.00	1.00	1.00
Comprehensive Plan Project Manager	0.00	1.00	1.00
Contract Compliance Manager	0.00	1.00	1.00
Financial Research Analyst	0.00	1.00	1.00
Geographic Information Systems Specialist	0.00	1.00	1.00
Graduate Intern	0.00	0.00	0.50
Land & Contract Administrator	0.00	1.00	0.00
Lead Administrative Ombudsperson	0.00	1.00	0.00
Lead Digital Media Creator	0.00	1.00	1.00
Lead Media Engineer	1.00	0.00	0.00
Lead Multimedia Coordinator	1.00	1.00	0.00
Media Specialist	2.00	0.00	0.00
Multimedia Design Manager	1.00	1.00	1.00
Multimedia Design Specialist	2.00	3.00	3.00
Organizational Analyst	0.00	0.00	1.00
Public Affairs Officer	0.00	3.00	3.00
Real Estate Manager	0.00	1.00	1.00
Senior Administrative Ombudsperson	1.00	1.00	0.00
Senior Digital Media Creator	0.00	2.00	2.00
Senior Financial Research Analyst	0.00	0.00	1.00
Senior Land & Contract Administrator	0.00	3.00	3.00
Senior Media Engineer	1.00	1.00	1.00
Senior Planner	0.00	1.00	1.00
Social Media Coordinator	1.00	1.00	1.00
Special Projects Manager	1.00	0.00	0.00
Storyteller	3.00	0.00	0.00
Strategic and Legislative Affairs Direct	1.00	0.00	0.00
Strategic Initiatives Manager	1.00	0.00	0.00
Strategic Initiatives Specialist	1.00	1.00	1.00
Urban Design Manager	0.00	2.00	2.00
Grand Total	19.00	36.00	33.50

Non Departmental

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	36.00	33.50	(2.50)
Non-General Fund	0.00	0.00	0.00
Total Authorized	36.00	33.50	(2.50)

Office of the Comptroller

Mission

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



FY 2027 Total Budget

\$4,405,100

General Fund

\$4,204,164

Non-General Fund

\$200,936

Total FTE's

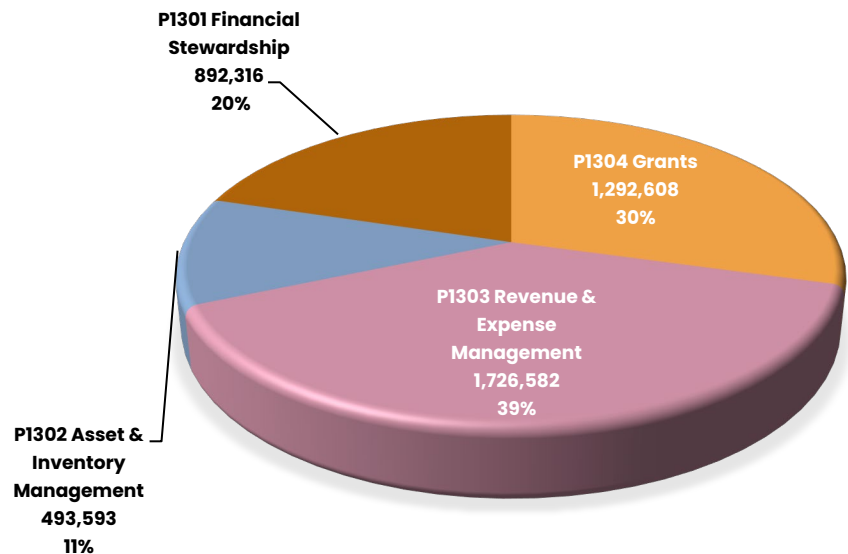
43.00

General Fund FTE's

38.95

Non-General Fund FTE's

4.05



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1301 Financial Stewardship	892,316	919,235
P1302 Asset & Inventory Management	493,593	508,728
P1303 Revenue & Expense Management	1,726,582	1,772,078
P1304 Grants	1,292,608	1,330,648
Total:	4,405,100	4,530,689

CITY OF EL PASO
ALL FUNDS 210 OFFICE OF THE COMPTROLLER

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
RENTS AND OTHER	13,011	44,168	-	-	-	-	-
OTHER SOURCES (USES)	113,635	281,977	194,365	200,936	6,571	3%	212,992
TOTAL REVENUES	126,646	326,145	194,365	200,936	6,571	3%	212,992
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	2,573,377	2,707,317	2,872,430	3,063,564	191,133	7%	3,153,651
EMPLOYEE BENEFITS	835,634	907,921	967,618	1,046,514	78,896	8%	1,068,331
PROFESSIONAL SERVICES	177,495	161,633	200,000	197,000	(3,000)	-2%	202,910
OUTSIDE CONTRACTS	19,292	19,300	20,000	23,000	3,000	15%	25,300
INTERFUND SERVICES	1,141	2,538	2,750	2,750	-	-	2,965
OPERATING LEASES	1,338	1,039	2,500	2,500	-	-	2,750
FUEL AND LUBRICANTS	520	914	2,000	2,000	-	-	2,020
MATERIALS AND SUPPLIES	35,145	47,571	25,792	25,792	-	-	26,706
MINOR EQUIPMENT AND FURNITURE	30,391	-	-	-	-	-	-
COMMUNICATIONS	-	-	2,840	2,840	-	-	3,124
TRAVEL	9,480	10,801	21,000	21,000	-	-	23,100
OTHER OPERATING EXPENDITURES	36,525	9,875	18,140	18,140	-	-	19,832
CAPITAL OUTLAY	43,050	-	-	-	-	-	-
TOTAL EXPENDITURES	3,763,388	3,868,910	4,135,070	4,405,100	270,030	7%	4,530,689

CITY OF EL PASO
GENERAL FUND 210 OFFICE OF THE COMPTROLLER

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
RENTS AND OTHER	13,011	-	-	-	-	-	-
TOTAL REVENUES	13,011	-	-	-	-	-	-
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	2,516,136	2,615,189	2,737,786	2,923,627	185,840	7%	3,009,910
EMPLOYEE BENEFITS	810,478	869,337	914,439	992,057	77,618	8%	1,012,908
PROFESSIONAL SERVICES	177,495	161,633	200,000	197,000	(3,000)	-2%	202,910
OUTSIDE CONTRACTS	19,292	19,300	20,000	23,000	3,000	15%	25,300
INTERFUND SERVICES	325	-	1,000	1,000	-	-	1,100
OPERATING LEASES	1,338	1,039	2,500	2,500	-	-	2,750
MATERIALS AND SUPPLIES	13,162	45,437	23,000	23,000	-	-	23,690
MINOR EQUIPMENT AND FURNITURE	30,391	-	-	-	-	-	-
COMMUNICATIONS	-	-	2,840	2,840	-	-	3,124
TRAVEL	9,480	10,801	21,000	21,000	-	-	23,100
OTHER OPERATING EXPENDITURES	15,250	9,875	18,140	18,140	-	-	19,832
TOTAL EXPENDITURES	3,593,348	3,732,612	3,940,705	4,204,164	263,459	7%	4,324,624

CITY OF EL PASO
NON-GENERAL FUND 210 OFFICE OF THE COMPTROLLER

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
RENTS AND OTHER	-	44,168	-	-	-	-	-
OTHER SOURCES (USES)	113,635	281,977	194,365	200,936	6,571	3%	212,992
TOTAL REVENUES	113,635	326,145	194,365	200,936	6,571	3%	212,992
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	57,242	92,128	134,644	139,937	5,293	4%	143,741
EMPLOYEE BENEFITS	25,155	38,584	53,179	54,457	1,278	2%	55,423
INTERFUND SERVICES	815	2,538	1,750	1,750	-	-	1,865
FUEL AND LUBRICANTS	520	914	2,000	2,000	-	-	2,020
MATERIALS AND SUPPLIES	21,983	2,134	2,792	2,792	-	-	3,016
OTHER OPERATING EXPENDITURES	21,275	-	-	-	-	-	-
CAPITAL OUTLAY	43,050	-	-	-	-	-	-
TOTAL EXPENDITURES	170,040	136,298	194,365	200,936	6,571	3%	206,064

P1301 Financial Stewardship

Objective

Ensure the City's financial integrity by maintaining accurate accounting, reporting, and compliance with financial standards, enabling the City to secure the resources needed to serve the community.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	511,777	-	511,777
EMPLOYEE BENEFITS	163,833	-	163,833
PROFESSIONAL SERVICES	197,000	-	197,000
INTERFUND SERVICES	125	-	125
OPERATING LEASES	625	-	625
MATERIALS AND SUPPLIES	3,450	-	3,450
COMMUNICATIONS	426	-	426
TRAVEL	6,600	-	6,600
OTHER OPERATING EXPENDITURES	8,480	-	8,480
TOTAL EXPENDITURES	892,316	-	892,316

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	4.55	-	4.55

P1302 Asset & Inventory Management

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	208,907	139,937	348,843
EMPLOYEE BENEFITS	75,294	54,457	129,751
INTERFUND SERVICES	125	1,750	1,875
OPERATING LEASES	625	-	625
FUEL AND LUBRICANTS	-	2,000	2,000
MATERIALS AND SUPPLIES	3,450	2,792	6,242
COMMUNICATIONS	1,136	-	1,136
TRAVEL	1,800	-	1,800
OTHER OPERATING EXPENDITURES	1,320	-	1,320
TOTAL EXPENDITURES	292,657	200,936	493,593

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	2.70	3.55	6.25

P1303 Revenue & Expense Management

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,265,286	-	1,265,286
EMPLOYEE BENEFITS	436,089	-	436,089
OUTSIDE CONTRACTS	2,500	-	2,500
INTERFUND SERVICES	625	-	625
OPERATING LEASES	625	-	625
MATERIALS AND SUPPLIES	9,200	-	9,200
COMMUNICATIONS	568	-	568
TRAVEL	6,600	-	6,600
OTHER OPERATING EXPENDITURES	5,090	-	5,090
TOTAL EXPENDITURES	1,726,582	-	1,726,582

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	18.15	-	18.15

P1304 Grants

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	937,657	-	937,657
EMPLOYEE BENEFITS	316,841	-	316,841
OUTSIDE CONTRACTS	20,500	-	20,500
INTERFUND SERVICES	125	-	125
OPERATING LEASES	625	-	625
MATERIALS AND SUPPLIES	6,900	-	6,900
COMMUNICATIONS	710	-	710
TRAVEL	6,000	-	6,000
OTHER OPERATING EXPENDITURES	3,250	-	3,250
TOTAL EXPENDITURES	1,292,608	-	1,292,608

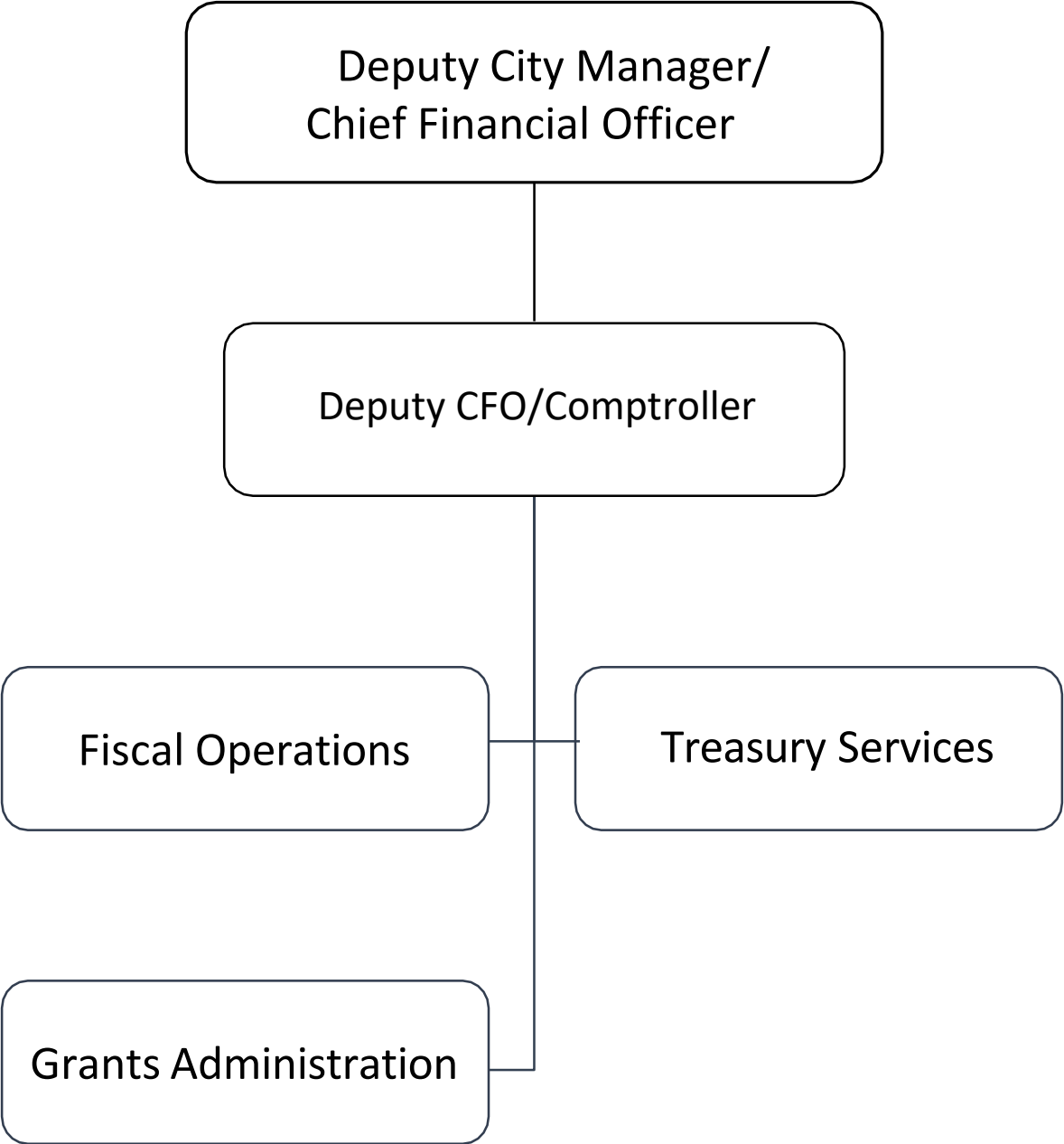
FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	13.55	-	13.55

Office of the Comptroller
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accountant	6.00	6.00	6.00
Accounting Manager	4.00	4.00	4.00
Administrative Support Associate	1.00	1.00	1.00
Assistant Comptroller	1.00	1.00	1.00
Assistant Grants Administrator	1.00	1.00	1.00
Comptroller	1.00	0.00	0.00
Data Scientist	1.00	1.00	1.00
Deputy Chief Financial Officer/Comptroller	0.00	1.00	1.00
Financial Reporting Coordinator	1.00	1.00	1.00
Fiscal Operations Manager	1.00	1.00	1.00
Grant Senior Accountant	4.00	4.00	4.00
Inventory Coder	2.00	4.00	4.00
Office of the Comptroller Assistant Treasury Services Coord	1.00	1.00	1.00
Office of the Comptroller Grants Administrator	1.00	1.00	1.00
Project Accountant	2.00	2.00	2.00
Property Control Officer	1.00	1.00	1.00
Research Assistant	0.00	1.00	1.00
Senior Accountant	5.00	5.00	5.00
Senior Accounting/Payroll Specialist	4.00	4.00	4.00
Senior Office Assistant	1.00	1.00	1.00
Senior Project Accountant	0.00	0.00	1.00
Treasury Administrator	1.00	1.00	1.00
Grand Total	39.00	42.00	43.00

Office of the Comptroller
Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	37.95	38.95	1.00
Non-General Fund	4.05	4.05	0.00
Total Authorized	42.00	43.00	1.00

Parks and Recreation

Mission

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



FY 2027 Total Budget

\$60,604,108

General Fund

\$56,039,108

Non-General Fund

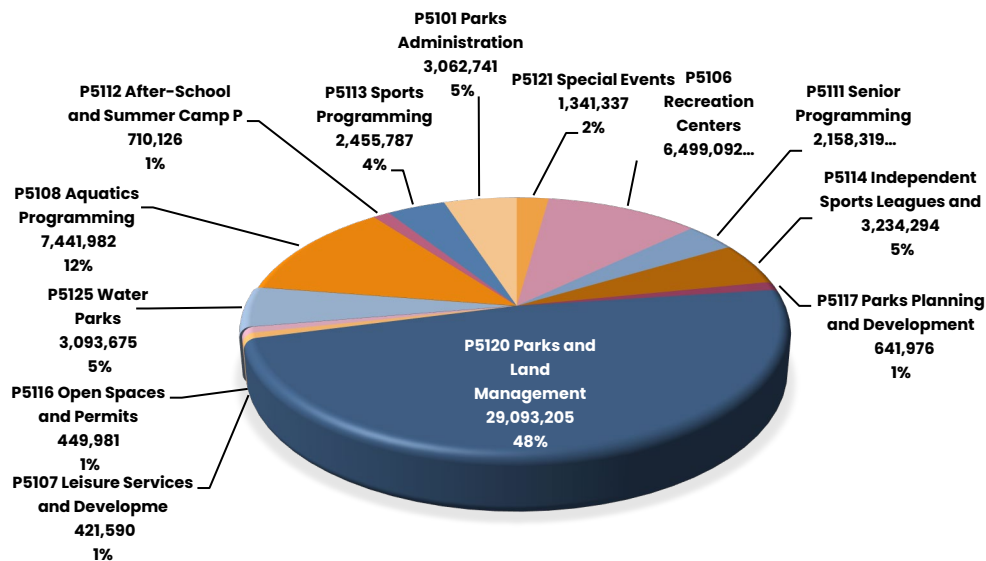
\$4,565,000

Total FTE's

528.75

General Fund FTE's

528.75



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P5101 Parks Administration	3,062,741	3,220,060
P5106 Recreation Centers	6,499,092	6,319,503
P5107 Leisure Services and Development	421,590	452,424
P5108 Aquatics Programming	7,441,982	6,084,775
P5111 Senior Programming	2,158,319	2,237,180
P5112 After-School and Summer Camp P	710,126	651,645
P5113 Sports Programming	2,455,787	2,506,241
P5114 Independent Sports Leagues and	3,234,294	3,343,232
P5116 Open Spaces and Permits	449,981	480,823

Parks and Recreation

Program	FY 2027 Preliminary	FY 2028 Outlook
P5117 Parks Planning and Development	641,976	657,487
P5120 Parks and Land Management	29,093,205	30,610,439
P5121 Special Events	1,341,337	1,448,336
P5125 Water Parks	3,093,675	3,186,293
Total:	60,604,108	61,198,437

CITY OF EL PASO
ALL FUNDS 451 PARKS AND RECREATION

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	-	-	-	460,000	460,000	-	466,900
CHARGES FOR SERVICES	2,426,291	2,739,863	2,545,446	2,612,446	67,000	3%	2,808,060
FINES AND FORFEITURES	-	34	-	-	-	-	-
LICENSES AND PERMITS	-	30	-	-	-	-	-
INTERGOVERNMENTAL REVENUES	1,484,177	3,135,690	-	-	-	-	-
INTEREST	145,587	195,232	-	-	-	-	-
RENTS AND OTHER	2,153,664	2,291,999	2,731,000	2,706,000	(25,000)	-1%	2,814,235
OTHER SOURCES (USES)	83,458	21,493	-	-	-	-	-
OPERATING TRANSFERS IN	1,650,000	1,437,476	1,500,000	1,960,000	460,000	31%	2,018,800
TOTAL REVENUES	7,943,177	9,821,816	6,776,446	7,738,446	962,000	14%	8,107,995
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	16,710,385	20,261,357	23,277,779	23,492,647	214,869	1%	22,312,309
EMPLOYEE BENEFITS	5,077,531	6,147,232	7,618,205	7,762,719	144,513	2%	7,463,577
PROFESSIONAL SERVICES	32,797	88,391	92,805	103,455	10,650	11%	113,794
OUTSIDE CONTRACTS	5,890,527	8,055,476	6,025,728	5,907,023	(118,705)	-2%	6,497,480
INTERFUND SERVICES	449,870	573,192	437,269	456,773	19,504	4%	484,219
OPERATING LEASES	498,996	781,483	520,998	831,990	310,992	60%	891,245
FUEL AND LUBRICANTS	346,191	319,327	431,330	396,330	(35,000)	-8%	400,293
MATERIALS AND SUPPLIES	4,220,255	5,468,456	5,586,877	5,593,137	6,260	-	5,884,604
MAINTENANCE AND REPAIRS	1,948,159	1,185,087	1,086,000	1,041,000	(45,000)	-4%	1,137,000
MINOR EQUIPMENT AND FURNITURE	551,897	480,511	595,708	628,590	32,882	6%	685,049
COMMUNICATIONS	-	-	410	410	-	-	451
UTILITIES	8,172,281	8,243,995	8,200,000	8,200,000	-	-	8,856,000
TRAVEL	50,827	56,353	114,108	109,473	(4,635)	-4%	120,420
OTHER OPERATING EXPENDITURES	205,630	98,465	222,608	153,286	(69,322)	-31%	162,733
OTHER NON-OPERATING EXPENDITURES	95,043	125,222	110,500	123,200	12,700	11%	125,666
OPERATING TRANSFERS OUT	3,892,844	4,652,995	4,524,908	4,584,075	59,167	1%	4,721,597
CAPITAL OUTLAY	1,060,177	274,184	300,000	1,220,000	920,000	307%	1,342,000
TOTAL EXPENDITURES	49,203,410	56,811,725	59,145,233	60,604,108	1,458,875	2%	61,198,437

CITY OF EL PASO
GENERAL FUND 451 PARKS AND RECREATION

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	2,026,723	2,184,477	2,545,446	2,612,446	67,000	3%	2,808,060
FINES AND FORFEITURES	-	34	-	-	-	-	-
LICENSES AND PERMITS	-	30	-	-	-	-	-
RENTS AND OTHER	2,084,064	2,186,818	2,731,000	2,706,000	(25,000)	-1%	2,814,235
OPERATING TRANSFERS IN	-	99,744	-	-	-	-	-
TOTAL REVENUES	4,110,787	4,471,103	5,276,446	5,318,446	42,000	1%	5,622,295
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	16,710,385	20,229,552	23,277,779	23,492,647	214,869	1%	22,312,309
EMPLOYEE BENEFITS	5,077,531	6,143,841	7,618,205	7,762,719	144,513	2%	7,463,577
PROFESSIONAL SERVICES	27,097	69,362	92,805	103,455	10,650	11%	113,794
OUTSIDE CONTRACTS	2,664,549	2,844,519	3,880,728	3,762,023	(118,705)	-3%	4,137,980
INTERFUND SERVICES	449,870	573,192	437,269	456,773	19,504	4%	484,219
OPERATING LEASES	498,996	781,483	520,998	831,990	310,992	60%	891,245
FUEL AND LUBRICANTS	346,191	319,327	431,330	396,330	(35,000)	-8%	400,293
MATERIALS AND SUPPLIES	4,210,214	4,284,528	4,386,877	4,393,137	6,260	-	4,648,604
MAINTENANCE AND REPAIRS	1,122,145	1,069,216	1,086,000	1,041,000	(45,000)	-4%	1,137,000
MINOR EQUIPMENT AND FURNITURE	551,897	480,511	595,708	628,590	32,882	6%	685,049
COMMUNICATIONS	-	-	410	410	-	-	451
UTILITIES	8,172,281	8,243,995	8,200,000	8,200,000	-	-	8,856,000
TRAVEL	50,827	56,353	114,108	109,473	(4,635)	-4%	120,420
OTHER OPERATING EXPENDITURES	205,630	98,166	222,608	153,286	(69,322)	-31%	162,733
OTHER NON-OPERATING EXPENDITURES	95,043	125,222	110,500	123,200	12,700	11%	125,666
OPERATING TRANSFERS OUT	3,892,844	4,523,831	4,524,908	4,584,075	59,167	1%	4,721,597
CAPITAL OUTLAY	747,344	369,529	-	-	-	-	-
TOTAL EXPENDITURES	44,822,844	50,212,627	55,500,233	56,039,108	538,875	1%	56,260,937

CITY OF EL PASO
NON-GENERAL FUND 451 PARKS AND RECREATION

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	-	-	-	460,000	460,000	-	466,900
CHARGES FOR SERVICES	399,568	555,386	-	-	-	-	-
INTERGOVERNMENTAL REVENUES	1,484,177	3,135,690	-	-	-	-	-
INTEREST	145,587	195,232	-	-	-	-	-
RENTS AND OTHER	69,600	105,181	-	-	-	-	-
OTHER SOURCES (USES)	83,458	21,493	-	-	-	-	-
OPERATING TRANSFERS IN	1,650,000	1,337,732	1,500,000	1,960,000	460,000	31%	2,018,800
TOTAL REVENUES	3,832,390	5,350,714	1,500,000	2,420,000	920,000	61%	2,485,700
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	31,806	-	-	-	-	-
EMPLOYEE BENEFITS	-	3,391	-	-	-	-100%	-
PROFESSIONAL SERVICES	5,700	19,029	-	-	-	-	-
OUTSIDE CONTRACTS	3,225,978	5,210,957	2,145,000	2,145,000	-	-	2,359,500
MATERIALS AND SUPPLIES	10,040	1,183,928	1,200,000	1,200,000	-	-	1,236,000
MAINTENANCE AND REPAIRS	826,014	115,871	-	-	-	-	-
OTHER OPERATING EXPENDITURES	-	300	-	-	-	-	-
OPERATING TRANSFERS OUT	-	129,164	-	-	-	-	-
CAPITAL OUTLAY	312,833	(95,345)	300,000	1,220,000	920,000	307%	1,342,000
TOTAL EXPENDITURES	4,380,566	6,599,099	3,645,000	4,565,000	920,000	25%	4,937,500

P5101 OFFICE OF THE DIRECTOR

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,335,478	-	1,335,478
EMPLOYEE BENEFITS	466,748	-	466,748
PROFESSIONAL SERVICES	23,420	-	23,420
OUTSIDE CONTRACTS	88,128	-	88,128
INTERFUND SERVICES	3,000	-	3,000
OPERATING LEASES	3,000	-	3,000
FUEL AND LUBRICANTS	500	-	500
MATERIALS AND SUPPLIES	56,400	-	56,400
MINOR EQUIPMENT AND FURNITURE	9,682	-	9,682
COMMUNICATIONS	85	-	85
TRAVEL	12,100	-	12,100
OTHER OPERATING EXPENDITURES	21,000	-	21,000
OTHER NON-OPERATING EXPENDITURES	123,200	-	123,200
CAPITAL OUTLAY	-	920,000	920,000
TOTAL EXPENDITURES	2,142,741	920,000	3,062,741

P5101 OFFICE OF THE DIRECTOR

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	21.16	-	21.16

P5106 Recreation Centers

Objective

Develop Recreational Opportunities in a safe and affordable environment to enhance physical, social and mental health of participants

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,740,221	-	3,740,221
EMPLOYEE BENEFITS	1,331,099	-	1,331,099
OUTSIDE CONTRACTS	954,446	-	954,446
INTERFUND SERVICES	25,128	-	25,128
OPERATING LEASES	14,527	-	14,527
FUEL AND LUBRICANTS	19,271	-	19,271
MATERIALS AND SUPPLIES	159,244	-	159,244
MINOR EQUIPMENT AND FURNITURE	211,231	-	211,231
COMMUNICATIONS	50	-	50
TRAVEL	30,200	-	30,200
OTHER OPERATING EXPENDITURES	13,675	-	13,675
TOTAL EXPENDITURES	6,499,092	-	6,499,092

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	90.50	-	90.50



P5107 LEISURE SERVICES AND DEVELOPMENT

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	97,303	-	97,303
EMPLOYEE BENEFITS	39,127	-	39,127
PROFESSIONAL SERVICES	4,450	-	4,450
OUTSIDE CONTRACTS	230,862	-	230,862
OPERATING LEASES	470	-	470
MATERIALS AND SUPPLIES	49,042	-	49,042
COMMUNICATIONS	50	-	50
TRAVEL	151	-	151
OTHER OPERATING EXPENDITURES	135	-	135
TOTAL EXPENDITURES	421,590	-	421,590

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	2.00	-	2.00

P5108 AQUATICS PROGRAMMING

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	4,854,907	-	4,854,907
EMPLOYEE BENEFITS	1,475,621	-	1,475,621
PROFESSIONAL SERVICES	500	-	500
OUTSIDE CONTRACTS	161,966	-	161,966
INTERFUND SERVICES	25,000	-	25,000
OPERATING LEASES	3,000	-	3,000
FUEL AND LUBRICANTS	38,000	-	38,000
MATERIALS AND SUPPLIES	495,547	-	495,547
MAINTENANCE AND REPAIRS	140,000	-	140,000
MINOR EQUIPMENT AND FURNITURE	205,545	-	205,545
COMMUNICATIONS	200	-	200
TRAVEL	13,000	-	13,000
OTHER OPERATING EXPENDITURES	28,696	-	28,696
TOTAL EXPENDITURES	7,441,982	-	7,441,982

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	134.50	-	134.50



P5111 SENIORS

Objective

Provide Senior Services Recreational opportunities that enhance excellent customer service, clean, safe, and welcoming environments through staff training, quality programs, and activities, that support the physical, mental well-being, social connection, and independence among participants.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,280,762	-	1,280,762
EMPLOYEE BENEFITS	477,118	-	477,118
OUTSIDE CONTRACTS	240,383	-	240,383
INTERFUND SERVICES	9,419	-	9,419
OPERATING LEASES	7,150	-	7,150
FUEL AND LUBRICANTS	2,627	-	2,627
MATERIALS AND SUPPLIES	73,520	-	73,520
MINOR EQUIPMENT AND FURNITURE	58,077	-	58,077
COMMUNICATIONS	25	-	25
TRAVEL	6,208	-	6,208
OTHER OPERATING EXPENDITURES	3,030	-	3,030
TOTAL EXPENDITURES	2,158,319	-	2,158,319

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	25.00	-	25.00



P5112 AFTER-SCHOOL AND SUMMER CAMP

Objective

Implement and expand Recreational opportunities for participants in a safe and supervised locations, such as extending partnerships with local school districts, in order to expand individual beginner and intermediate Recreation experience.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	520,211	-	520,211
EMPLOYEE BENEFITS	152,986	-	152,986
OUTSIDE CONTRACTS	2,150	-	2,150
INTERFUND SERVICES	3,750	-	3,750
OPERATING LEASES	1,800	-	1,800
FUEL AND LUBRICANTS	2,659	-	2,659
MATERIALS AND SUPPLIES	22,685	-	22,685
TRAVEL	3,710	-	3,710
OTHER OPERATING EXPENDITURES	175	-	175
TOTAL EXPENDITURES	710,126	-	710,126

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminaries FTEs	11.25	-	11.25

P5113 SPORTS PROGRAMING

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,139,009	-	1,139,009
EMPLOYEE BENEFITS	371,196	-	371,196
OUTSIDE CONTRACTS	703,000	-	703,000
OPERATING LEASES	49,659	-	49,659
MATERIALS AND SUPPLIES	144,853	-	144,853
MINOR EQUIPMENT AND FURNITURE	2,500	-	2,500
TRAVEL	570	-	570
OTHER OPERATING EXPENDITURES	45,000	-	45,000
TOTAL EXPENDITURES	2,455,787	-	2,455,787

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	25.50	-	25.50

P5114 Independent Sports Leagues and Permits

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,776,476	-	1,776,476
EMPLOYEE BENEFITS	600,675	-	600,675
PROFESSIONAL SERVICES	85	-	85
OUTSIDE CONTRACTS	180,675	-	180,675
INTERFUND SERVICES	60,476	-	60,476
OPERATING LEASES	384	-	384
FUEL AND LUBRICANTS	75,987	-	75,987
MATERIALS AND SUPPLIES	419,240	-	419,240
MINOR EQUIPMENT AND FURNITURE	97,888	-	97,888
TRAVEL	15,334	-	15,334
OTHER OPERATING EXPENDITURES	7,075	-	7,075
TOTAL EXPENDITURES	3,234,294	-	3,234,294

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	40.00	-	40.00

P5116 OPEN SPACES AND PERMITS

Objective

Improve permitting efficiency and maintain high customer satisfaction.

FY 2027 Requested Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	142,284	-	142,284
EMPLOYEE BENEFITS	49,637	-	49,637
OUTSIDE CONTRACTS	254,000	-	254,000
FUEL AND LUBRICANTS	1,500	-	1,500
MATERIALS AND SUPPLIES	1,560	-	1,560
OTHER OPERATING EXPENDITURES	1,000	-	1,000
TOTAL EXPENDITURES	449,981	-	449,981

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	2.50	-	2.50

P5117 PARKS PLANNING & DEVELOPMENT

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	442,585	-	442,585
EMPLOYEE BENEFITS	152,211	-	152,211
OUTSIDE CONTRACTS	500	-	500
INTERFUND SERVICES	10,000	-	10,000
FUEL AND LUBRICANTS	6,186	-	6,186
MATERIALS AND SUPPLIES	7,895	-	7,895
MAINTENANCE AND REPAIRS	1,000	-	1,000
MINOR EQUIPMENT AND FURNITURE	8,000	-	8,000
TRAVEL	6,200	-	6,200
OTHER OPERATING EXPENDITURES	7,400	-	7,400
TOTAL EXPENDITURES	641,976	-	641,976

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	7.00	-	7.00

P5120 PARKS & LAND MANAGEMENT

Objective

This structure will focus on maintaining city-wide parks, trails, medians, sports fields, and open spaces through effective maintenance, safety management, irrigation performance, and operational responsiveness.

FY 2027 Requested Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	7,883,723	-	7,883,723
EMPLOYEE BENEFITS	2,547,536	-	2,547,536
OUTSIDE CONTRACTS	491,320	2,145,000	2,636,320
INTERFUND SERVICES	320,000	-	320,000
OPERATING LEASES	752,000	-	752,000
FUEL AND LUBRICANTS	240,000	-	240,000
MATERIALS AND SUPPLIES	2,529,859	1,200,000	3,729,859
MAINTENANCE AND REPAIRS	900,000	-	900,000
MINOR EQUIPMENT AND FURNITURE	35,667	-	35,667
UTILITIES	8,200,000	-	8,200,000
TRAVEL	22,000	-	22,000
OTHER OPERATING EXPENDITURES	26,100	-	26,100
OPERATING TRANSFERS OUT	1,500,000	-	1,500,000
CAPITAL OUTLAY	-	300,000	300,000
TOTAL EXPENDITURES	25,448,205	3,645,000	29,093,205

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	165.00	-	165.00



P5125 WATER PARKS

Objective

Provide safe, fun, and accessible water park experiences for residents and visitors of all ages, offering high-quality facilities, attractions, and programs that support recreation and community enjoyment.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
FUEL AND LUBRICANTS	9,600	-	9,600
OPERATING TRANSFERS OUT	3,084,075	-	3,084,075
TOTAL EXPENDITURES	3,093,675	-	3,093,675

Parks and Recreation
Position Summary - Authorized Staffing Table

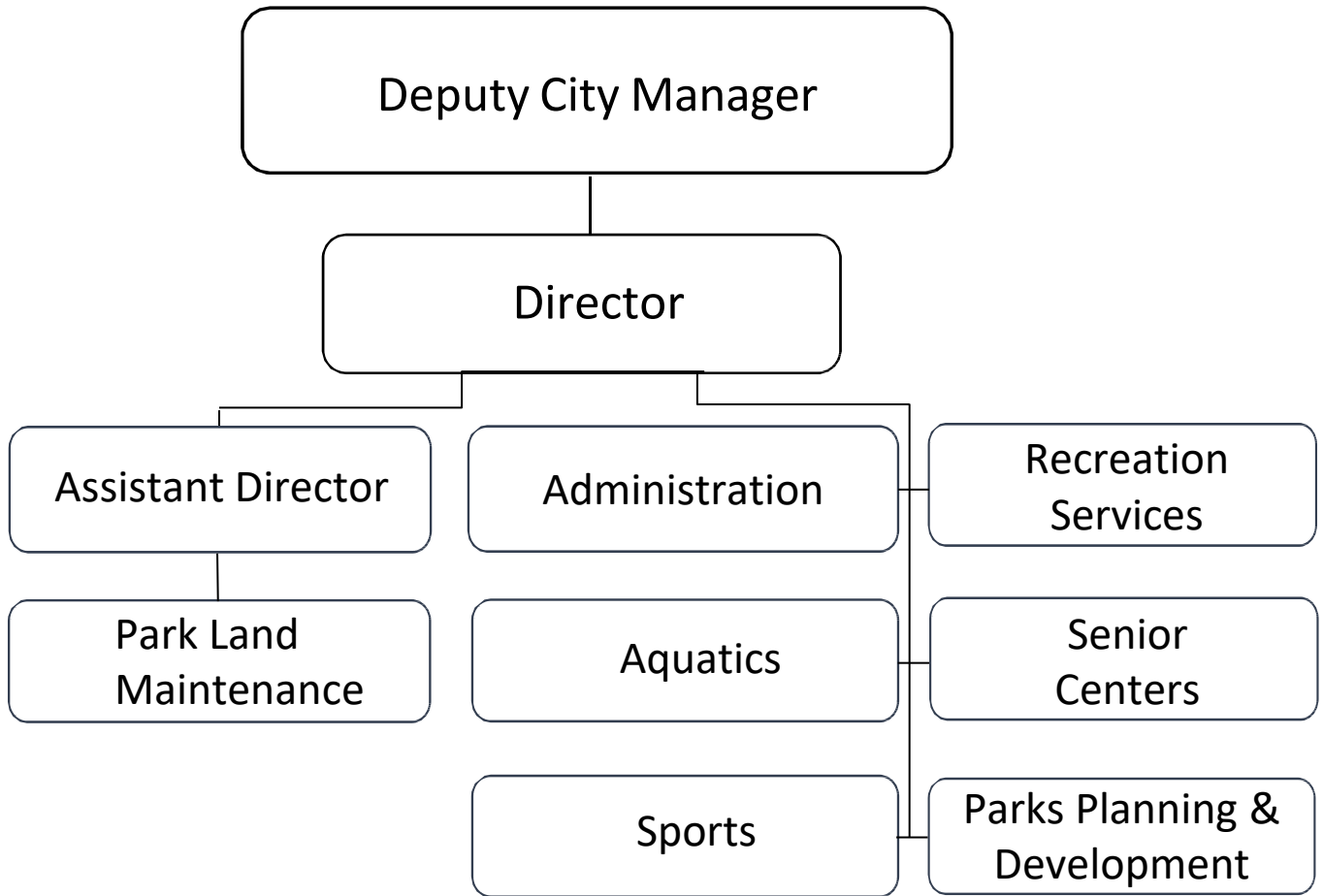
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accounting/Payroll Clerk	2.00	0.00	0.00
Accounting/Payroll Specialist	2.00	4.00	4.00
Administrative Analyst	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	0.00
Administrative Services Manager	1.00	1.00	1.00
Aquatics Supervisor	3.00	3.00	3.00
Community Center Supervisor	14.00	14.00	14.00
Concrete Finisher	0.00	1.00	1.00
Construction Superintendent	1.00	1.00	1.00
Customer Relations Representative	2.00	2.00	2.00
Departmental Data Management Specialist	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Equipment Operator	15.00	5.00	5.00
Events & Programming Coordinator	1.00	1.00	0.00
Facilities Maintenance Chief	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Facilities Maintenance Worker	3.00	3.00	2.00
General Service Worker	48.00	46.00	38.00
General Services Lead Worker	3.00	0.00	0.00
GIS Programmer/Database Analyst	0.00	1.00	1.00
Groundskeeper	87.00	87.00	87.00
Groundskeeper Crew Leader	0.00	10.00	10.00
Groundskeeping Equipment Technician	2.00	2.00	2.00
Head Lifeguard	9.30	9.75	9.75
Head Lifeguard (seasonal)	0.35	0.35	0.00
Human Resources Analyst	2.00	2.00	2.00
Human Resources Specialist	2.00	2.00	1.00
Irrigation Technician	23.00	23.00	23.00
Lead Maintenance Mechanic	3.00	3.00	3.00
Lifeguard	67.85	68.70	64.80
Lifeguard (seasonal)	5.30	4.30	4.20
Maintenance Mechanic	6.00	6.00	5.00
Materials Specialist	1.00	2.00	2.00
Materials Supervisor	1.00	1.00	1.00
Media Specialist	0.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Open Space, Trails and Parks Coordinator	1.00	1.00	1.00
Operations Assistant	5.00	7.00	8.00
Park Area Supervisor	9.00	9.00	9.00
Park Operations Superintendent	2.00	2.00	2.00

Parks and Recreation
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Park User Representative	3.00	3.00	3.00
Parks & Recreation Assistant Director	2.00	2.00	1.00
Parks & Recreation Director	1.00	1.00	1.00
Parks Planning & Development Manager	1.00	1.00	1.00
Parks Project Review Coordinator	3.00	2.00	2.00
Pool Attendant	20.40	20.10	16.90
Pool Attendant (seasonal)	0.90	0.90	0.80
Pool Manager	12.50	12.50	11.50
Pool Manager (Seasonal)	0.93	0.93	0.75
Project Accountant	0.00	1.00	1.00
Project Compliance Specialist	1.00	1.00	1.00
Public Affairs Coordinator	1.00	0.00	0.00
Quality Assurance Manager	2.00	1.00	1.00
Recreation & Sports Coordinator	11.00	11.00	11.00
Recreation Leader	66.25	66.50	55.00
Recreation Manager	0.00	1.00	1.00
Recreation Program Supervisor	21.00	22.00	22.00
Recreation Programs Manager	4.00	4.00	4.00
Recreation Specialist	46.00	46.00	42.00
Research Assistant	2.00	2.00	2.00
Rockwall Crew Leader	0.00	1.00	1.00
Senior Accounting/Payroll Specialist	5.00	4.00	3.00
Senior Citizen Program Advocate	0.00	1.00	1.00
Senior Human Resources Specialist	0.00	0.00	1.00
Senior Office Assistant	3.00	3.00	1.00
Senior Project Accountant	1.00	1.00	1.00
Senior Strategic Initiatives Coordinator	1.00	1.00	0.00
Sports Site Specialist	6.00	6.00	4.50
Strategic Initiatives Manager	1.00	1.00	1.00
Strategic Initiatives Specialist	2.00	2.00	2.00
Swim Instructor (Certified)	2.25	2.25	4.80
Therapeutic Services Coordinator	1.00	0.00	0.00
Trades Helper	0.00	2.00	2.00
Welder	2.00	2.00	2.00
Youth Activities Coordinator	1.35	0.00	0.00
Youth Activities Specialist	19.50	15.20	12.75
Grand Total	572.88	570.48	528.75

Parks & Recreation

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	567.48	528.75	(38.73)
Non-General Fund	3.00	0.00	(3.00)
Total Authorized	570.48	528.75	(41.73)

Planning and Inspections

Mission

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



FY 2027 Total Budget

\$9,646,108

General Fund

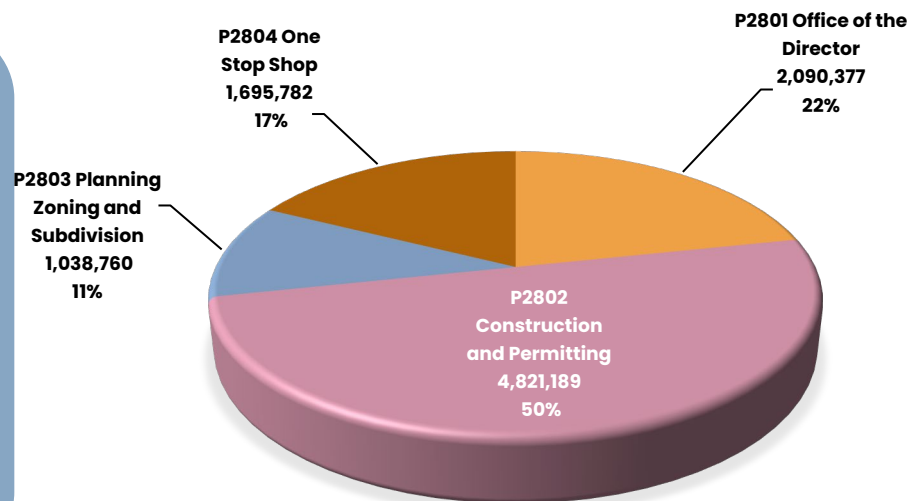
\$9,646,108

Total FTE's

122.00

General Fund FTE's

122.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P2801 Office of the Director	2,090,377	2,152,000
P2802 Construction and Permitting	4,821,189	4,953,095
P2803 Planning Zoning and Subdivision	1,038,760	1,067,132
P2804 One Stop Shop	1,695,782	1,741,623
Total:	9,646,108	9,913,850

CITY OF EL PASO
ALL FUNDS 280 PLANNING AND INSPECTIONS

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	70,128	78,009	55,000	55,000	-	-	56,650
FINES AND FORFEITURES	7,345	9,350	10,000	7,000	(3,000)	-30%	7,280
LICENSES AND PERMITS	9,997,542	9,592,656	9,139,500	8,888,500	(251,000)	-3%	9,287,965
INTEREST	2,095	3,013	-	-	-	-	-
RENTS AND OTHER	(37,637)	35,671	11,000	21,000	10,000	91%	21,900
OTHER SOURCES (USES)	4,578	55,408	-	-	-	-	-
TOTAL REVENUES	10,044,051	9,774,107	9,215,500	8,971,500	(244,000)	-3%	9,373,795
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	6,523,572	6,802,392	6,799,902	6,612,001	(187,901)	-3%	6,795,752
EMPLOYEE BENEFITS	2,321,947	2,467,333	2,321,336	2,320,282	(1,054)	-	2,365,280
PROFESSIONAL SERVICES	4,000	58,220	55,000	55,000	-	-	60,500
OUTSIDE CONTRACTS	134,787	119,112	72,100	62,100	(10,000)	-14%	67,180
INTERFUND SERVICES	99,853	106,147	88,525	88,525	-	-	93,957
OPERATING LEASES	15,484	13,335	20,000	20,000	-	-	22,000
FUEL AND LUBRICANTS	104,190	86,665	95,000	95,000	-	-	95,950
MATERIALS AND SUPPLIES	79,077	146,885	148,200	148,200	-	-	158,981
COMMUNICATIONS	-	10,219	-	-	-	-	-
TRAVEL	14,834	19,612	20,000	20,000	-	-	22,000
OTHER OPERATING EXPENDITURES	33,826	38,873	65,000	65,000	-	-	69,050
OTHER NON-OPERATING EXPENDITURES	167,047	159,092	150,000	160,000	10,000	7%	163,200
TOTAL EXPENDITURES	9,498,618	10,027,883	9,835,063	9,646,108	(188,955)	-2%	9,913,850

CITY OF EL PASO
GENERAL FUND 280 PLANNING AND INSPECTIONS

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	63,508	62,109	55,000	55,000	-	-	56,650
FINES AND FORFEITURES	7,345	9,350	10,000	7,000	(3,000)	-30%	7,280
LICENSES AND PERMITS	9,997,542	9,591,160	9,139,500	8,888,500	(251,000)	-3%	9,287,965
RENTS AND OTHER	14,922	11,021	11,000	21,000	10,000	91%	21,900
TOTAL REVENUES	10,083,317	9,673,640	9,215,500	8,971,500	(244,000)	-3%	9,373,795
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	5,820,904	6,079,925	6,799,902	6,612,001	(187,901)	-3%	6,795,752
EMPLOYEE BENEFITS	2,041,774	2,171,564	2,321,336	2,320,282	(1,054)	-	2,365,280
PROFESSIONAL SERVICES	-	52,720	55,000	55,000	-	-	60,500
OUTSIDE CONTRACTS	101,533	88,739	72,100	62,100	(10,000)	-14%	67,180
INTERFUND SERVICES	99,853	106,147	88,525	88,525	-	-	93,957
OPERATING LEASES	15,484	13,335	20,000	20,000	-	-	22,000
FUEL AND LUBRICANTS	104,190	86,665	95,000	95,000	-	-	95,950
MATERIALS AND SUPPLIES	67,579	135,008	148,200	148,200	-	-	158,981
COMMUNICATIONS	-	10,219	-	-	-	-	-
TRAVEL	14,834	19,612	20,000	20,000	-	-	22,000
OTHER OPERATING EXPENDITURES	30,516	35,174	65,000	65,000	-	-	69,050
OTHER NON-OPERATING EXPENDITURES	167,047	159,092	150,000	160,000	10,000	7%	163,200
TOTAL EXPENDITURES	8,463,714	8,958,198	9,835,063	9,646,108	(188,955)	-2%	9,913,850

CITY OF EL PASO
NON-GENERAL FUND 280 PLANNING AND INSPECTIONS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
CHARGES FOR SERVICES	6,620	15,900	-	-	-	-	-
LICENSES AND PERMITS	-	1,496	-	-	-	-	-
INTEREST	2,095	3,013	-	-	-	-	-
RENTS AND OTHER	(52,560)	24,650	-	-	-	-	-
OTHER SOURCES (USES)	4,578	55,408	-	-	-	-	-
TOTAL REVENUES	(39,267)	100,467	-	-	-	-	-
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	702,667	722,467	-	-	-	-	-
EMPLOYEE BENEFITS	280,173	295,769	-	-	-	-	-
PROFESSIONAL SERVICES	4,000	5,500	-	-	-	-	-
OUTSIDE CONTRACTS	33,254	30,373	-	-	-	-	-
MATERIALS AND SUPPLIES	11,498	11,877	-	-	-	-	-
OTHER OPERATING EXPENDITURES	3,310	3,699	-	-	-	-	-
TOTAL EXPENDITURES	1,034,904	1,069,685	-	-	-	-	-

P2801 Office of the Director

Objective

"The objective of the Office of the Director program is to deliver reliable administrative and management support to promote efficient operations throughout the department. This program strives to improve service delivery by streamlining workflows, maintaining effective communication, and ensuring that department staff have the tools and resources needed to perform efficiently."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,314,311	-	1,314,311
EMPLOYEE BENEFITS	428,658	-	428,658
PROFESSIONAL SERVICES	55,000	-	55,000
OUTSIDE CONTRACTS	62,100	-	62,100
INTERFUND SERVICES	3,000	-	3,000
OPERATING LEASES	20,000	-	20,000
MATERIALS AND SUPPLIES	134,200	-	134,200
TRAVEL	20,000	-	20,000
OTHER NON-OPERATING EXPENDITURES	160,000	-	160,000
TOTAL EXPENDITURES	2,197,269	-	2,197,269

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	13.90	-	13.90

P2802 Construction and Permitting

Objective:

"Keep the community safe, help projects move forward on time, and support sustainable growth by making sure buildings meet code through construction permitting by certified staff."

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,602,947	-	3,602,947
EMPLOYEE BENEFITS	1,209,742	-	1,209,742
INTERFUND SERVICES	85,525	-	85,525
FUEL AND LUBRICANTS	95,000	-	95,000
MATERIALS AND SUPPLIES	14,000	-	14,000
OTHER OPERATING EXPENDITURES	65,000	-	65,000
TOTAL EXPENDITURES	5,072,215	-	5,072,215

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	69.00	-	69.00

P2803 Planning Zoning and Subdivision

Objective

" Keep the community safe, help projects move forward on time, and support sustainable growth by ensuring developments meet code requirements through review and approvals by trained staff.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	808,217	-	808,217
EMPLOYEE BENEFITS	310,567	-	310,567
TOTAL EXPENDITURES	1,118,784	-	1,118,784

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	17.00	-	17.00

P2804 One Stop Shop

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,344,892	-	1,344,892
EMPLOYEE BENEFITS	472,476	-	472,476
TOTAL EXPENDITURES	1,817,369	-	1,817,369

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	28.00	-	28.00

Planning and Inspections
Position Summary - Authorized Staffing Table

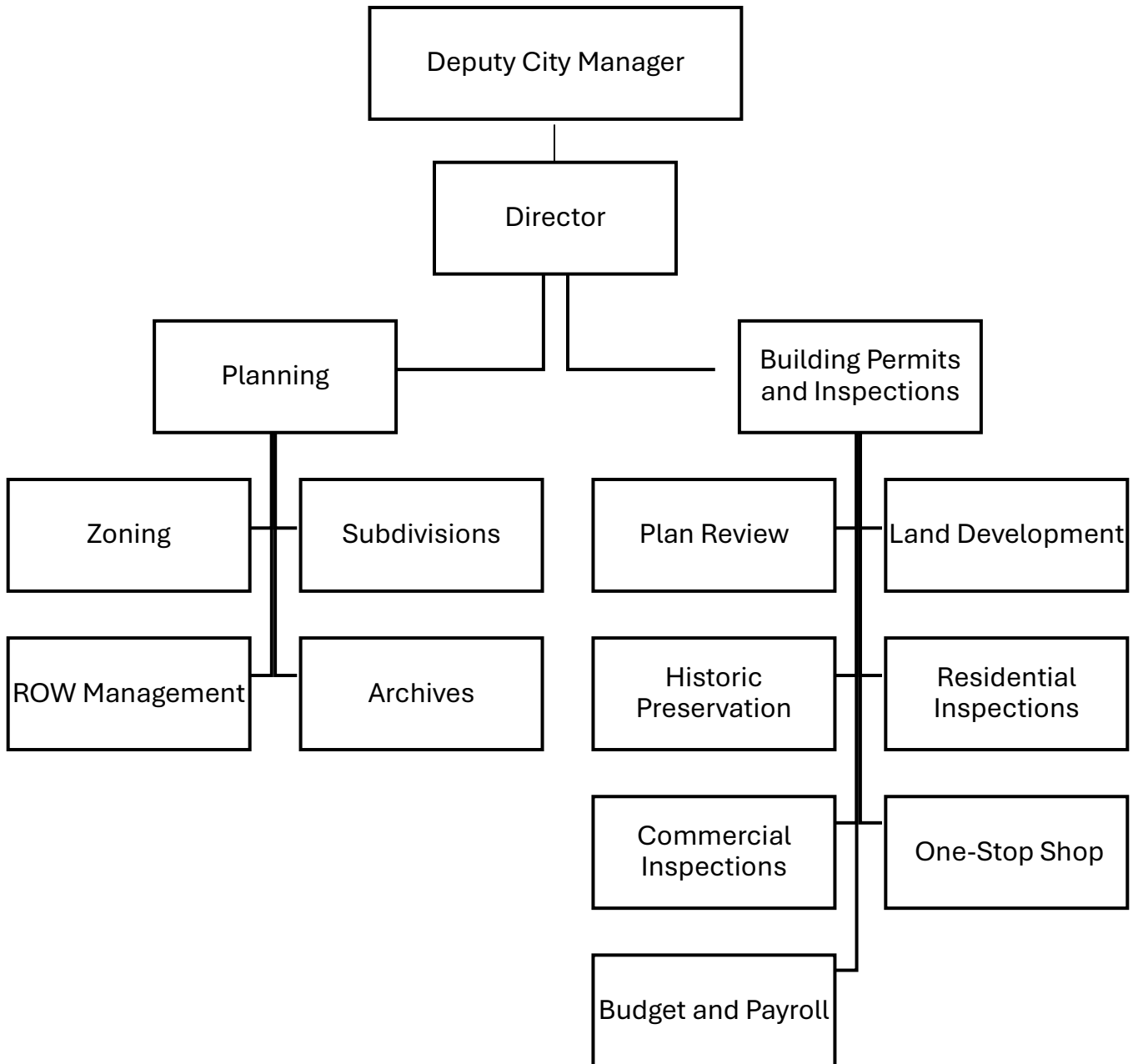
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Assistant	1.00	1.00	1.00
Administrative Support Associate	2.00	1.00	1.00
Archives & Records Manager	1.00	1.00	1.00
Assistant Director of Planning	1.00	1.00	1.00
Bldg Combination Inspector Supv	4.00	4.00	4.00
Building & Permitting Development Program	1.00	1.00	1.00
Building Combination Inspector	8.00	8.00	8.00
Building Combination Inspector Trainee	4.00	4.00	4.00
Building Inspector	6.00	6.00	6.00
Building Inspector / Plans Examiner	3.00	3.00	3.00
Building Permit Technician	3.00	3.00	3.00
Building Permits & Inspections Assistant Director	1.00	1.00	1.00
Building Plans Examiner	9.00	9.00	9.00
Business & Customer Service Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Chief Building Inspector	3.00	2.00	2.00
Chief Planner	2.00	2.00	2.00
Chief Plans Examiner	1.00	1.00	1.00
Civil Engineer Associate	4.00	4.00	4.00
Customer Relations & Billing Supervisor	2.00	2.00	2.00
Customer Relations Clerk	1.00	0.00	0.00
Customer Relations Representative	16.00	17.00	16.00
Director of Planning and Inspections	1.00	1.00	1.00
Electrical Inspector	3.00	3.00	3.00
Electrical Inspector Supervisor	1.00	1.00	1.00
Electrical Plans Examiner	1.00	1.00	1.00
Engineering Division Manager	1.00	1.00	1.00
Engineering Lead Technician	3.00	3.00	3.00
Engineering Senior Technician	3.00	3.00	2.00
Event Permit Coordinator	1.00	1.00	1.00
Historic Preservation Officer	1.00	1.00	1.00
Landscape Plans Examiner	1.00	1.00	1.00
Lead Financial Research Analyst	1.00	1.00	1.00
Lead Planner	2.00	2.00	1.00
Licensing and Permitting Specialist	1.00	1.00	1.00
Mechanical & Plumbing Plans Examiner	1.00	1.00	1.00
Mechanical Engineering Associate	1.00	1.00	0.00
Mechanical Inspector	2.00	2.00	2.00
Office Manager	0.00	1.00	1.00

Planning and Inspections
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Ombudsperson	1.00	1.00	1.00
OSS Quality Assurance & Training Specialist	1.00	1.00	1.00
Planner	9.00	9.00	9.00
Planning Program Manager	1.00	1.00	1.00
Planning Specialist	2.00	1.00	1.00
Plumbing Inspector	4.00	4.00	4.00
Project Manager	2.00	2.00	2.00
Property Maintenance & Housing Inspector	11.00	0.00	0.00
Property maintenance & Housing Inspector Supervisor	2.00	0.00	0.00
Right-of-Way Specialist	0.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	1.00	1.00
Senior Planner	5.00	5.00	4.00
Senior Plans Examiner	2.00	2.00	2.00
Senior Secretary	1.00	0.00	0.00
Grand Total	142.00	127.00	122.00

Planning & Inspections

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	127.00	122.00	(5.00)
Non-General Fund	0.00	0.00	0.00
Total Authorized	127.00	122.00	(5.00)

Police

Mission

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



FY 2027 Total Budget

\$221,711,521

General Fund

\$203,226,732

Non-General Fund

\$18,484,790

Total FTE's

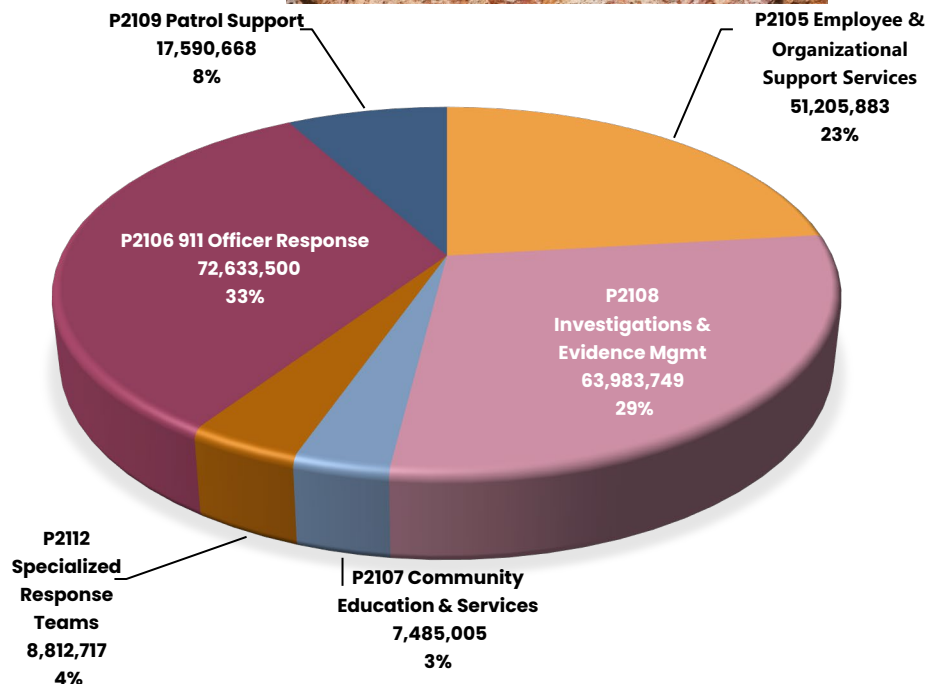
1,545.00

General Fund FTE's

1,451.65

Non-General Fund FTE's

93.35



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P2105 Employee & Organizational Support Services	51,205,883	54,149,914
P2106 911 Officer Response	72,633,500	80,326,665
P2107 Community Education & Services	7,485,005	7,748,372
P2108 Investigations & Evidence Mgmt	63,983,749	68,315,231

Police

Program	FY 2027 Preliminary	FY 2028 Outlook
P2109 Patrol Support	17,590,668	19,318,275
P2112 Specialized Response Teams	8,812,717	9,595,724
Total:	221,711,521	239,454,181

CITY OF EL PASO
ALL FUNDS 321 POLICE

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	3,022,920	1,608,931	3,025,038	2,425,000	(600,038)	-20%	2,667,500
FINES AND FORFEITURES	17,227	14,858	17,000	17,000	-	-	17,850
LICENSES AND PERMITS	354,423	364,605	200,000	260,000	60,000	30%	269,800
INTERGOVERNMENTAL REVENUES	14,912,118	19,695,669	16,161,886	10,480,877	(5,681,009)	-35%	11,214,718
INTEREST	134,002	143,204	1,800,000	1,800,000	-	-	1,854,000
RENTS AND OTHER	2,774,101	2,251,574	2,365,000	2,265,000	(100,000)	-4%	2,382,600
OTHER SOURCES (USES)	1,890,588	1,470,990	2,145,869	2,003,912	(141,957)	-7%	2,124,147
OPERATING TRANSFERS IN	5,201,000	4,216,902	2,400,000	2,400,000	-	-	2,472,000
TOTAL REVENUES	28,306,380	29,766,734	28,114,794	21,651,790	(6,463,004)	-23%	23,002,615
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	129,658,505	133,707,917	139,035,406	138,997,807	(37,599)	-	151,167,484
EMPLOYEE BENEFITS	46,455,301	48,600,419	49,809,465	49,764,907	(44,558)	-	52,766,451
CONTRACTUAL SERVICES	52,228	23,680	-	-	-	-	-
PROFESSIONAL SERVICES	200,049	257,445	292,086	263,138	(28,948)	-10%	273,480
OUTSIDE CONTRACTS	9,635,168	11,070,437	13,603,204	11,528,447	(2,074,757)	-15%	12,618,150
INTERFUND SERVICES	2,620,477	3,105,621	2,962,358	3,071,748	109,390	4%	3,258,922
OPERATING LEASES	1,402,942	1,587,817	2,112,076	2,309,724	197,648	9%	2,509,472
FUEL AND LUBRICANTS	1,602,153	1,371,553	1,687,758	1,780,000	92,242	5%	1,797,800
MATERIALS AND SUPPLIES	3,392,342	4,888,862	4,148,210	4,042,210	(106,000)	-3%	4,336,278
MAINTENANCE AND REPAIRS	18,161	39,409	63,500	219,743	156,243	246%	239,917
MINOR EQUIPMENT AND FURNITURE	3,341,112	4,361,061	1,387,973	1,086,686	(301,287)	-22%	1,187,898
COMMUNICATIONS	347,233	355,729	370,985	386,605	15,620	4%	416,531
UTILITIES	-	4,201	-	18,900	18,900	-	19,742
TRAVEL	326,889	449,435	256,616	86,900	(169,716)	-66%	95,590
OTHER OPERATING EXPENDITURES	895,691	942,371	1,056,758	1,323,346	266,588	25%	1,425,596
OTHER NON-OPERATING EXPENDITURES	7,224	8,906	10,000	10,000	-	-	10,200
GRANT MATCH	(8,873)	-	40,377	152,362	111,984	277%	167,598
OPERATING TRANSFERS OUT	5,201,000	4,200,000	2,400,000	2,400,000	-	-	2,472,000
CAPITAL OUTLAY	5,417,637	9,728,998	5,827,000	4,269,000	(1,558,000)	-27%	4,691,070
TOTAL EXPENDITURES	210,565,238	224,703,861	225,063,771	221,711,521	(3,352,249)	-1%	239,454,181

CITY OF EL PASO
GENERAL FUND 321 POLICE

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	3,018,710	1,607,359	3,025,038	2,425,000	(600,038)	-20%	2,667,500
FINES AND FORFEITURES	17,227	14,858	17,000	17,000	-	-	17,850
LICENSES AND PERMITS	347,948	357,215	200,000	260,000	60,000	30%	269,800
RENTS AND OTHER	505,909	159,122	465,000	465,000	-	-	510,600
TOTAL REVENUES	3,889,795	2,138,554	3,707,038	3,167,000	(540,038)	-15%	3,465,750
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	120,059,422	123,642,993	132,530,195	132,924,632	394,436	-	144,757,167
EMPLOYEE BENEFITS	43,385,015	45,272,358	47,643,832	47,748,618	104,785	-	50,667,067
CONTRACTUAL SERVICES	52,228	23,680	-	-	-	-	-
PROFESSIONAL SERVICES	200,049	257,445	292,086	263,138	(28,948)	-10%	273,480
OUTSIDE CONTRACTS	4,800,033	5,040,370	6,350,866	7,214,768	863,902	14%	7,917,203
INTERFUND SERVICES	2,573,515	3,047,982	2,958,358	3,067,748	109,390	4%	3,254,522
OPERATING LEASES	447,675	479,564	633,554	715,491	81,937	13%	776,840
FUEL AND LUBRICANTS	1,532,677	1,310,660	1,600,000	1,700,000	100,000	6%	1,717,000
MATERIALS AND SUPPLIES	2,730,550	3,063,099	3,454,250	3,636,845	182,595	5%	3,905,176
MAINTENANCE AND REPAIRS	2,523	3,433	8,500	158,500	150,000	1,765%	172,850
MINOR EQUIPMENT AND FURNITURE	702,147	1,259,439	622,207	757,292	135,085	22%	829,353
COMMUNICATIONS	174,321	190,719	256,813	272,965	16,152	6%	292,221
UTILITIES	-	4,201	-	18,900	18,900	-	19,742
TRAVEL	-	15,379	42,576	33,000	(9,576)	-22%	36,300
OTHER OPERATING EXPENDITURES	857,523	887,573	1,039,158	1,312,746	273,588	26%	1,413,978
GRANT MATCH	804,421	641,515	823,621	1,002,091	178,470	22%	1,102,300
OPERATING TRANSFERS OUT	5,201,000	4,200,000	2,400,000	2,400,000	-	-	2,472,000
CAPITAL OUTLAY	55,986	-	-	-	-	-	-
TOTAL EXPENDITURES	183,579,085	189,340,411	200,656,015	203,226,732	2,570,717	1%	219,607,201

CITY OF EL PASO
NON-GENERAL FUND 321 POLICE

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	4,210	1,573	-	-	-	-	-
LICENSES AND PERMITS	6,475	7,390	-	-	-	-	-
INTERGOVERNMENTAL REVENUES	14,912,118	19,695,669	16,161,886	10,480,877	(5,681,009)	-35%	11,214,718
INTEREST	134,002	143,204	1,800,000	1,800,000	-	-	1,854,000
RENTS AND OTHER	2,268,192	2,092,451	1,900,000	1,800,000	(100,000)	-5%	1,872,000
OTHER SOURCES (USES)	1,890,588	1,470,990	2,145,869	2,003,912	(141,957)	-7%	2,124,147
OPERATING TRANSFERS IN	5,201,000	4,216,902	2,400,000	2,400,000	-	-	2,472,000
TOTAL REVENUES	24,416,585	27,628,180	24,407,756	18,484,790	(5,922,966)	-24%	19,536,865
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	9,599,083	10,064,924	6,505,210	6,073,175	(432,035)	-7%	6,410,316
EMPLOYEE BENEFITS	3,070,286	3,328,061	2,165,633	2,016,290	(149,343)	-7%	2,099,384
OUTSIDE CONTRACTS	4,835,135	6,030,067	7,252,338	4,313,679	(2,938,659)	-41%	4,700,947
INTERFUND SERVICES	46,962	57,639	4,000	4,000	-	-	4,400
OPERATING LEASES	955,267	1,108,253	1,478,522	1,594,233	115,711	8%	1,732,633
FUEL AND LUBRICANTS	69,476	60,893	87,758	80,000	(7,758)	-9%	80,800
MATERIALS AND SUPPLIES	661,792	1,825,763	693,960	405,365	(288,595)	-42%	431,102
MAINTENANCE AND REPAIRS	15,639	35,976	55,000	61,243	6,243	11%	67,067
MINOR EQUIPMENT AND FURNITURE	2,638,965	3,101,622	765,766	329,394	(436,372)	-57%	358,545
COMMUNICATIONS	172,912	165,010	114,172	113,640	(532)	-	124,310
TRAVEL	326,889	434,056	214,040	53,900	(160,140)	-75%	59,290
OTHER OPERATING EXPENDITURES	38,168	54,798	17,600	10,600	(7,000)	-40%	11,618
OTHER NON-OPERATING EXPENDITURES	7,224	8,906	10,000	10,000	-	-	10,200
GRANT MATCH	(813,295)	(641,515)	(783,244)	(849,729)	(66,486)	8%	(934,702)
CAPITAL OUTLAY	5,361,651	9,728,998	5,827,000	4,269,000	(1,558,000)	-27%	4,691,070
TOTAL EXPENDITURES	26,986,154	35,363,450	24,407,756	18,484,790	(5,922,966)	-24%	19,846,980

P2105 Employee & Organizational Support Services

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	19,852,640	266,981	20,119,621
EMPLOYEE BENEFITS	6,312,772	90,476	6,403,248
PROFESSIONAL SERVICES	257,538	-	257,538
OUTSIDE CONTRACTS	3,993,936	2,861,000	6,854,936
INTERFUND SERVICES	3,041,100	4,000	3,045,100
OPERATING LEASES	288,480	-	288,480
FUEL AND LUBRICANTS	1,700,000	-	1,700,000
MATERIALS AND SUPPLIES	2,574,292	20,250	2,594,542
MAINTENANCE AND REPAIRS	154,000	25,000	179,000
MINOR EQUIPMENT AND FURNITURE	526,892	89,000	615,892
COMMUNICATIONS	255,910	1,000	256,910
UTILITIES	18,900	-	18,900
TRAVEL	23,000	-	23,000
OTHER OPERATING EXPENDITURES	1,236,025	600	1,236,625
OTHER NON-OPERATING EXPENDITURES	-	10,000	10,000
GRANT MATCH	1,002,091	-	1,002,091
OPERATING TRANSFERS OUT	2,400,000	-	2,400,000
CAPITAL OUTLAY	-	4,200,000	4,200,000
TOTAL EXPENDITURES	43,637,576	7,568,307	51,205,883

P2105 Employee & Organizational Support Services

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2105 Employee & Organizational Support Services	235.10	4.90	240.00

P2106 911 Officer Response

Objective

To save lives, protect property, and uphold community safety by providing rapid, and skilled police response to emergencies, incidents, and calls for service. Ensuring each situation is resolved safely, efficiently, and with professionalism by well-trained officers.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	53,214,934	-	53,214,934
EMPLOYEE BENEFITS	19,073,513	-	19,073,513
OUTSIDE CONTRACTS	18,769	-	18,769
INTERFUND SERVICES	10,008	-	10,008
OPERATING LEASES	103,516	-	103,516
MATERIALS AND SUPPLIES	175,410	-	175,410
MINOR EQUIPMENT AND FURNITURE	33,000	-	33,000
COMMUNICATIONS	160	-	160
OTHER OPERATING EXPENDITURES	4,190	-	4,190
TOTAL EXPENDITURES	72,633,500	-	72,633,500

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2106 911 Officer Response	573.00	-	573.00



P2107 Community Education & Services

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	5,316,600	120,801	5,437,401
EMPLOYEE BENEFITS	1,875,194	47,441	1,922,635
PROFESSIONAL SERVICES	5,000	-	5,000
OUTSIDE CONTRACTS	8,800	-	8,800
INTERFUND SERVICES	7,000	-	7,000
MATERIALS AND SUPPLIES	87,885	-	87,885
MAINTENANCE AND REPAIRS	4,500	-	4,500
MINOR EQUIPMENT AND FURNITURE	32,000	-	32,000
COMMUNICATIONS	2,895	-	2,895
TRAVEL	10,000	-	10,000
OTHER OPERATING EXPENDITURES	4,000	-	4,000
GRANT MATCH	-	-37,111	-37,111
TOTAL EXPENDITURES	7,353,874	131,131	7,485,005

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2107 Community Education & Services	58.55	2.45	61.00



P2108 Investigations & Evidence Mgmt

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	37,683,561	5,182,849	42,866,410
EMPLOYEE BENEFITS	14,061,009	1,729,254	15,790,262
PROFESSIONAL SERVICES	600	-	600
OUTSIDE CONTRACTS	1,247,261	1,452,679	2,699,940
INTERFUND SERVICES	5,040	-	5,040
OPERATING LEASES	256,460	1,594,233	1,850,693
FUEL AND LUBRICANTS	-	80,000	80,000
MATERIALS AND SUPPLIES	515,218	385,115	900,333
MAINTENANCE AND REPAIRS	-	36,243	36,243
MINOR EQUIPMENT AND FURNITURE	61,100	127,440	188,540
COMMUNICATIONS	8,400	112,640	121,040
TRAVEL	-	53,900	53,900
OTHER OPERATING EXPENDITURES	59,841	10,000	69,841
GRANT MATCH	-	-748,094	-748,094
CAPITAL OUTLAY	-	69,000	69,000
TOTAL EXPENDITURES	53,898,490	10,085,259	63,983,749

FTEs

	General Fund	Non-General	All Funds
P2108 Investigations & Evidence Mgmt	403.00	47.00	450.00



P2109 Patrol Support

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	12,056,979	502,544	12,559,522
EMPLOYEE BENEFITS	4,569,446	149,119	4,718,566
OUTSIDE CONTRACTS	10,450	-	10,450
INTERFUND SERVICES	4,600	-	4,600
OPERATING LEASES	50,835	-	50,835
MATERIALS AND SUPPLIES	101,740	-	101,740
MINOR EQUIPMENT AND FURNITURE	93,000	112,954	205,954
OTHER OPERATING EXPENDITURES	3,525	-	3,525
GRANT MATCH	-	-64,524	-64,524
TOTAL EXPENDITURES	16,890,575	700,093	17,590,668

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2109 Patrol Support	132.00	4.00	136.00



P2112 Specialized Response Teams

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	4,799,918	-	4,799,918
EMPLOYEE BENEFITS	1,856,683	-	1,856,683
OUTSIDE CONTRACTS	1,935,551	-	1,935,551
OPERATING LEASES	16,200	-	16,200
MATERIALS AND SUPPLIES	182,300	-	182,300
MINOR EQUIPMENT AND FURNITURE	11,300	-	11,300
COMMUNICATIONS	5,600	-	5,600
OTHER OPERATING EXPENDITURES	5,165	-	5,165
TOTAL EXPENDITURES	8,812,717	-	8,812,717

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P2112 Specialized Response Teams	50.00	-	50.00

Police
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accountant	3.00	2.00	2.00
Accounting/Payroll Specialist	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00
Administrative Services Manager	1.00	1.00	1.00
Associate Code Compliance Officer	2.00	0.00	0.00
Auto Theft Public Awareness Manager	1.00	1.00	1.00
Auto Theft Task Force Senior Office Assistant	1.00	1.00	1.00
Aviation Security Training Spe	1.00	1.00	1.00
Breath Alcohol Testing Program Coord	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Code Compliance Manager	1.00	0.00	0.00
Code Compliance Officer	26.00	0.00	0.00
Code Compliance Supervisor	4.00	0.00	0.00
Code Enforcement Director	1.00	0.00	0.00
Code Field Operations Supervisor	3.00	0.00	0.00
Crime Analysis Manager	1.00	1.00	1.00
Crime Analyst	6.00	6.00	6.00
Crime Stoppers Coordinator	2.00	2.00	2.00
Criminal Intelligence Liaison	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
EPPD Warehouse Supervisor	1.00	1.00	1.00
Executive Assistant to the Police Chief	1.00	1.00	1.00
Fleet & Building Maintenance Superintendent	1.00	1.00	0.00
Fleet Maintenance Manager	0.00	0.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00
Fleet Maintenance Technician	1.00	1.00	1.00
Fleet Service Worker	1.00	1.00	1.00
Fleet Services Coordinator	1.00	2.00	2.00
Grant Planner	0.00	0.00	1.00
Grant Project Manager	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	2.00
Human Resources Specialist	8.00	8.00	8.00
Latent Print Examiner	1.00	1.00	1.00
Latent Print Examiner Supervisor	1.00	1.00	1.00
Lead Human Resources Specialist	1.00	1.00	1.00
Lead Multimedia Coordinator	1.00	1.00	1.00
Materials Specialist	3.00	3.00	3.00
Multimedia Design Specialist	1.00	1.00	1.00
Municipal Vehicle Storage Facility Tow	4.00	4.00	4.00

Police
Position Summary - Authorized Staffing Table

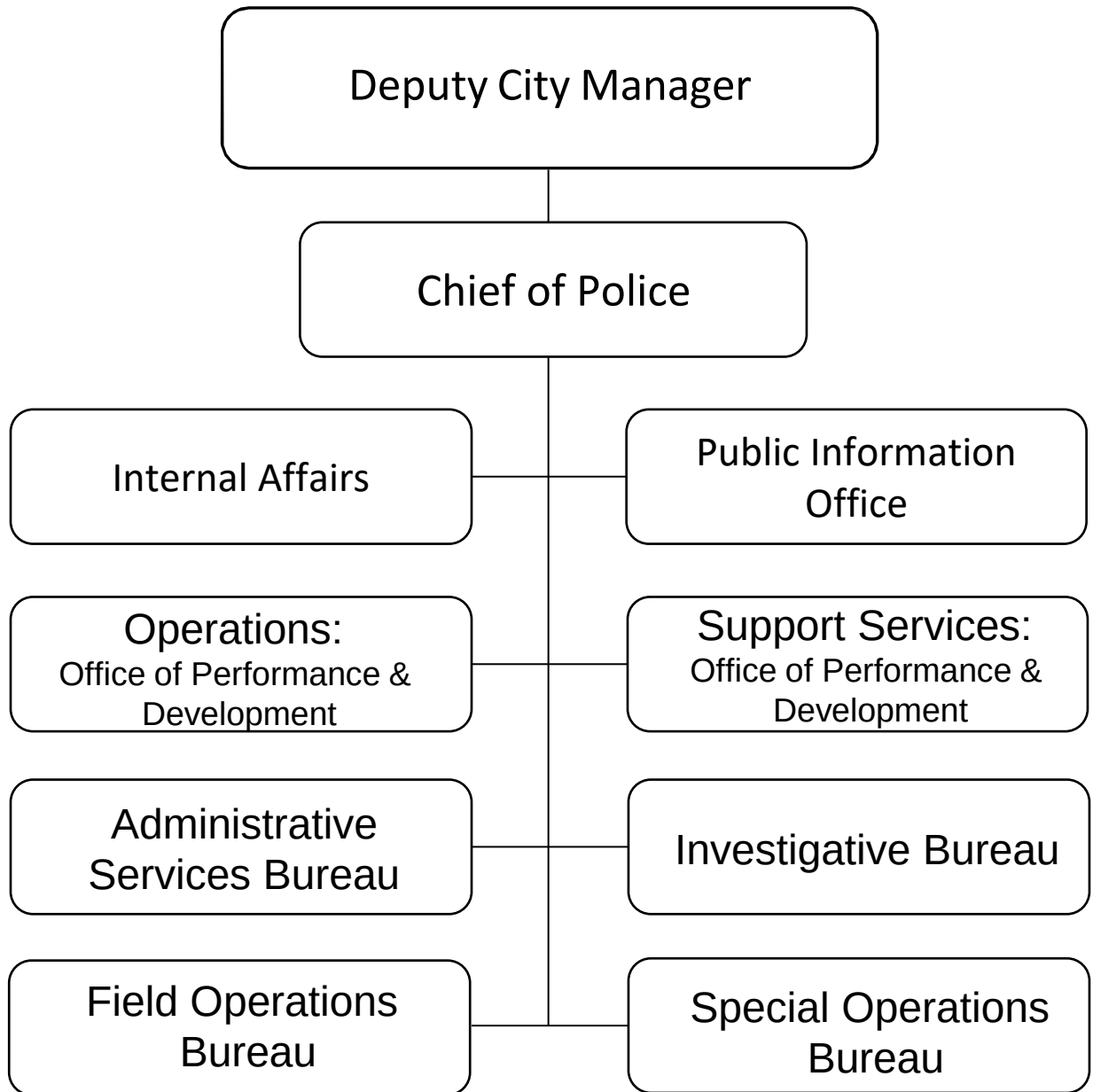
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Office Manager	7.00	7.00	7.00
Parking & Traffic Controller	13.00	0.00	0.00
Parking Enforcement Controller	9.00	9.00	9.00
Photographic Laboratory Senior Technician	1.00	1.00	1.00
Photographic Laboratory Supervisor	1.00	1.00	1.00
Photographic Laboratory Technician	1.00	1.00	1.00
Police Assistant Chief	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00
Police Commander	8.00	8.00	8.00
Police Community Services Supervisor	2.00	2.00	2.00
Police Court Liaison	1.00	1.00	1.00
Police Detective	177.00	177.00	177.00
Police Executive Assistant Chief	2.00	2.00	2.00
Police Lieutenant	49.00	50.00	50.00
Police Officer	870.00	868.00	867.00
Police Planner	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00
Police Records Specialist	51.00	51.00	51.00
Police Records Supervisor	1.00	1.00	1.00
Police Records Unit Supervisor	4.00	4.00	4.00
Police Reports Specialist	17.00	17.00	16.00
Police Reports Supervisor	1.00	1.00	1.00
Police Research & Development Manager	1.00	1.00	1.00
Police Sergeant	143.00	144.00	144.00
Police Support Services Specialist	26.00	25.00	19.00
Police Toxicologist	2.00	2.00	2.00
Police Trainee	5.00	5.00	5.00
Police Training Manager	1.00	1.00	1.00
Police Training Technician	7.00	7.00	7.00
Project Accountant	3.00	3.00	3.00
Property & Evidence Specialist	9.00	9.00	9.00
Property & Evidence Supervisor	2.00	2.00	2.00
Property and Disposition Specialist	7.00	7.00	7.00
Public Safety Communications Specialist	2.00	2.00	2.00
Public Safety IT Program Manager	0.00	1.00	1.00
Public Safety Psychologist	0.00	1.00	1.00
Research Assistant	10.00	10.00	9.00
Safe Communities Coordinator	1.00	1.00	1.00
Secretary	10.00	10.00	9.00
Senior Accountant	2.00	2.00	2.00

Police
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Senior Accounting/Payroll Specialist	6.00	5.00	5.00
Senior Code Compliance Officer	8.00	0.00	0.00
Senior Crime Analyst	2.00	2.00	2.00
Senior Financial Research Analyst	1.00	0.00	0.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Latent Print Examiner	2.00	2.00	2.00
Senior Office Assistant	23.00	22.00	22.00
Senior Project Accountant	0.00	1.00	1.00
Senior Secretary	16.00	16.00	16.00
SHOCAP Office Assistant	1.00	1.00	1.00
Special Projects Manager	0.00	1.00	1.00
Texas Anti-Gang (TAG) Center Administrator	1.00	1.00	1.00
Texas Anti-Gang (TAG) Center Analyst	1.00	1.00	1.00
Texas Anti-Gang (TAG) Center Program Coordinator	1.00	1.00	1.00
Vehicle for Hire Inspector	2.00	0.00	0.00
Vehicle for Hire Supervisor	1.00	0.00	0.00
Victim Services Response Team (VSRT) Case Manager	6.00	6.00	6.00
Volunteer Services Specialist	1.00	1.00	1.00
Grand Total	1615.00	1553.00	1545.00

Police

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	1,434.54	1,451.65	17.11
Non-General Fund	118.46	93.35	(25.11)
Total Authorized	1,553.00	1,545.00	(8.00)

Public Health

Mission

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



FY 2027 Total Budget

\$19,009,523

General Fund

\$8,429,928

Non-General Fund

\$10,579,595

Total FTE's

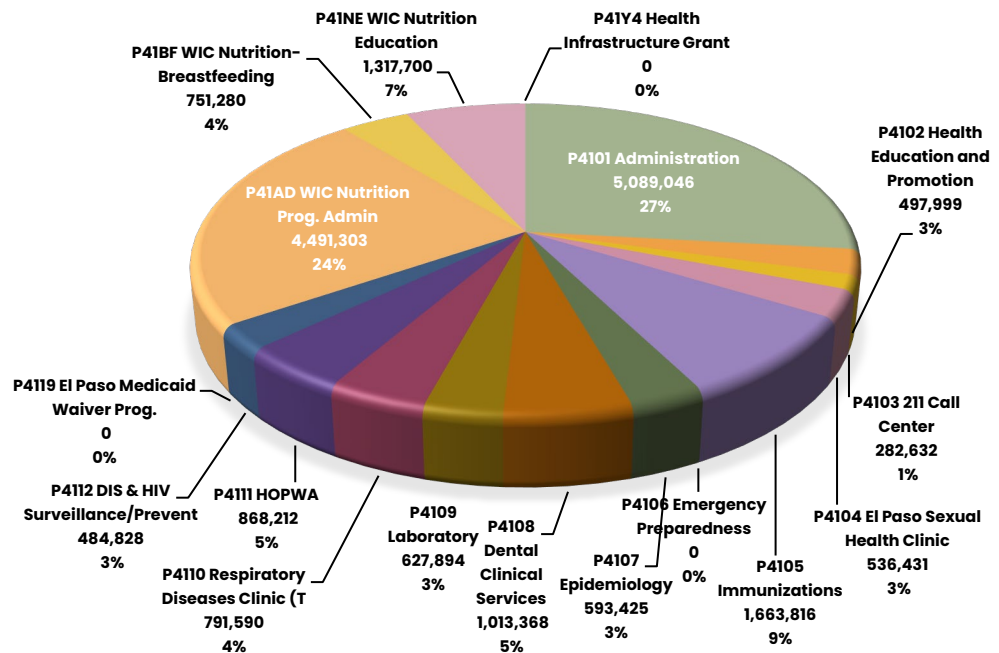
306.00

General Fund FTE's

71.20

Non-General Fund FTE's

234.80



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P4101 Administration	5,089,046	5,312,355
P4102 Health Education and Promotion	497,999	511,378
P4103 211 Call Center	282,632	289,961
P4104 El Paso Sexual Health Clinic	536,431	551,114
P4105 Immunizations	1,663,816	1,706,791

Public Health

Program	FY 2027 Preliminary	FY 2028 Outlook
P4106 Emergency Preparedness	0	15,941
P4107 Epidemiology	593,425	609,358
P4108 Dental Clinical Services	1,013,368	1,026,352
P4109 Laboratory	627,894	666,300
P4110 Respiratory Diseases Clinic	791,590	797,298
P4111 HOPWA	868,212	912,273
P4112 DIS & HIV Surveillance/Prevent	484,828	523,312
P4119 El Paso Medicaid Waiver Prog.	0	31,945
P41AD WIC Nutrition Prog. Admin	4,491,303	4,679,274
P41BF WIC Nutrition-Breastfeeding	751,280	770,492
P41NE WIC Nutrition Education	1,317,700	1,343,875
P41Y4 Health Infrastructure Grant	0	62,966
Total:	19,009,523	19,810,985

CITY OF EL PASO
ALL FUNDS 341 PUBLIC HEALTH

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	2,005,369	1,678,698	1,081,300	1,520,840	439,540	41%	1,574,693
LICENSES AND PERMITS	985,220	961,884	-	-	-	-	-
INTERGOVERNMENTAL REVENUES	15,532,738	19,906,829	12,988,506	12,126,793	(861,713)	-7%	12,666,831
INTEREST	652,078	651,228	-	-	-	-	-
RENTS AND OTHER	122,424	16,282	-	-	-	-	-
OTHER SOURCES (USES)	414,919	72,684	-	-	-	-	-
TOTAL REVENUES	19,712,747	23,287,605	14,069,806	13,647,633	(422,173)	-3%	14,241,524
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	13,853,043	14,576,043	10,635,301	10,776,575	141,274	1%	11,174,437
EMPLOYEE BENEFITS	4,952,657	4,809,498	3,790,197	3,631,139	(159,058)	-4%	3,727,904
CONTRACTUAL SERVICES	18,985	-	-	-	-	-	-
PROFESSIONAL SERVICES	203,346	293,906	156,050	186,278	30,228	19%	190,127
OUTSIDE CONTRACTS	1,674,108	1,492,628	808,320	842,348	34,028	4%	924,630
INTERFUND SERVICES	53,566	73,812	53,000	57,600	4,600	9%	61,240
OPERATING LEASES	979,907	992,775	1,002,013	894,728	(107,285)	-11%	968,927
FUEL AND LUBRICANTS	30,639	36,409	38,080	35,080	(3,000)	-8%	35,431
MATERIALS AND SUPPLIES	1,935,299	1,581,753	754,562	624,591	(129,971)	-17%	668,012
MAINTENANCE AND REPAIRS	60,765	90,858	71,005	80,411	9,406	13%	86,686
MINOR EQUIPMENT AND FURNITURE	216,624	138,139	133,632	92,179	(41,453)	-31%	95,446
COMMUNICATIONS	219,309	118,076	134,742	121,995	(12,747)	-9%	133,516
UTILITIES	723,553	543,616	627,000	558,200	(68,800)	-11%	583,908
TRAVEL	188,794	159,497	116,345	88,982	(27,363)	-24%	97,880
OTHER OPERATING EXPENDITURES	1,712,293	1,201,198	674,814	927,683	252,869	37%	962,333
OTHER NON-OPERATING EXPENDITURES	14,680	14,529	4,700	5,000	300	6%	5,100
GRANT MATCH	-	-	138,671	86,736	(51,935)	-37%	95,409
CAPITAL OUTLAY	720,535	555,549	-	-	-	-	-
TOTAL EXPENDITURES	27,558,104	26,678,286	19,138,431	19,009,523	(128,908)	-1%	19,810,985

CITY OF EL PASO
GENERAL FUND 341 PUBLIC HEALTH

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	1,849,446	1,503,373	945,300	1,384,840	439,540	46%	1,434,613
LICENSES AND PERMITS	985,220	961,884	-	-	-	-	-
INTERGOVERNMENTAL REVENUES	3,111,229	1,726,184	1,784,492	1,683,198	(101,294)	-6%	1,851,518
RENTS AND OTHER	122,424	5,991	-	-	-	-	-
TOTAL REVENUES	6,068,319	4,197,431	2,729,792	3,068,038	338,246	12%	3,286,131
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	4,170,092	5,073,614	4,277,538	4,632,342	354,803	8%	4,740,251
EMPLOYEE BENEFITS	1,822,455	1,649,462	1,430,928	1,569,235	138,307	10%	1,595,734
CONTRACTUAL SERVICES	3,747	-	-	-	-	-	-
PROFESSIONAL SERVICES	103,389	148,516	155,550	168,062	12,512	8%	171,535
OUTSIDE CONTRACTS	445,153	431,243	389,569	576,911	187,342	48%	632,650
INTERFUND SERVICES	53,282	73,314	53,000	57,000	4,000	8%	60,580
OPERATING LEASES	10,214	21,256	87,181	30,408	(56,773)	-65%	33,122
FUEL AND LUBRICANTS	20,343	26,187	18,000	18,000	-	-	18,180
MATERIALS AND SUPPLIES	680,481	396,758	349,804	354,877	5,073	1%	383,555
MAINTENANCE AND REPAIRS	8,850	4,879	15,925	14,690	(1,235)	-8%	16,159
MINOR EQUIPMENT AND FURNITURE	30,683	19,975	13,500	7,500	(6,000)	-44%	7,915
COMMUNICATIONS	32,768	21,851	23,820	20,250	(3,570)	-15%	22,116
UTILITIES	189,655	199,839	472,000	427,000	(45,000)	-10%	446,660
TRAVEL	11,428	8,185	13,000	17,520	4,520	35%	19,272
OTHER OPERATING EXPENDITURES	225,557	188,068	121,665	210,813	89,148	73%	222,964
OTHER NON-OPERATING EXPENDITURES	14,680	14,529	4,700	5,000	300	6%	5,100
GRANT MATCH	365,053	275,193	372,237	320,320	(51,917)	-14%	352,352
CAPITAL OUTLAY	311,181	-	-	-	-	-	-
TOTAL EXPENDITURES	8,499,010	8,552,869	7,798,417	8,429,928	631,511	8%	8,728,145

CITY OF EL PASO
NON-GENERAL FUND 341 PUBLIC HEALTH

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	155,923	175,326	136,000	136,000	-	-	140,080
INTERGOVERNMENTAL REVENUES	12,421,509	18,180,645	11,204,014	10,443,595	(760,419)	-7%	10,815,313
INTEREST	652,078	651,228	-	-	-	-	-
RENTS AND OTHER	-	10,291	-	-	-	-	-
OTHER SOURCES (USES)	414,919	72,684	-	-	-	-	-
TOTAL REVENUES	13,644,428	19,090,175	11,340,014	10,579,595	(760,419)	-7%	10,955,393
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	9,682,951	9,502,429	6,357,763	6,144,233	(213,530)	-3%	6,434,185
EMPLOYEE BENEFITS	3,130,203	3,160,036	2,359,269	2,061,903	(297,366)	-13%	2,132,170
CONTRACTUAL SERVICES	15,238	-	-	-	-	-	-
PROFESSIONAL SERVICES	99,957	145,390	500	18,216	17,716	3,543%	18,592
OUTSIDE CONTRACTS	1,228,955	1,061,385	418,751	265,437	(153,314)	-37%	291,981
INTERFUND SERVICES	284	498	-	600	600	-	660
OPERATING LEASES	969,693	971,520	914,832	864,320	(50,512)	-6%	935,805
FUEL AND LUBRICANTS	10,296	10,222	20,080	17,080	(3,000)	-15%	17,251
MATERIALS AND SUPPLIES	1,254,819	1,184,995	404,758	269,714	(135,044)	-33%	284,457
MAINTENANCE AND REPAIRS	51,915	85,978	55,080	65,721	10,641	19%	70,527
MINOR EQUIPMENT AND FURNITURE	185,941	118,165	120,132	84,679	(35,453)	-30%	87,531
COMMUNICATIONS	186,540	96,225	110,922	101,745	(9,177)	-8%	111,400
UTILITIES	533,899	343,777	155,000	131,200	(23,800)	-15%	137,248
TRAVEL	177,366	151,312	103,345	71,462	(31,883)	-31%	78,608
OTHER OPERATING EXPENDITURES	1,486,736	1,013,130	553,149	716,870	163,721	30%	739,369
GRANT MATCH	(365,053)	(275,193)	(233,567)	(233,585)	(18)	-	(256,943)
CAPITAL OUTLAY	409,354	555,549	-	-	-	-	-
TOTAL EXPENDITURES	19,059,094	18,125,416	11,340,014	10,579,595	(760,419)	-7%	11,082,840

P41AD WIC Nutrition Prog. Admin

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	2,279,753	2,279,753
EMPLOYEE BENEFITS	-	788,069	788,069
OUTSIDE CONTRACTS	-	163,500	163,500
INTERFUND SERVICES	-	600	600
OPERATING LEASES	-	299,100	299,100
FUEL AND LUBRICANTS	-	12,000	12,000
MATERIALS AND SUPPLIES	-	132,400	132,400
MAINTENANCE AND REPAIRS	-	62,641	62,641
MINOR EQUIPMENT AND FURNITURE	-	84,159	84,159
COMMUNICATIONS	-	91,400	91,400
UTILITIES	-	89,200	89,200
TRAVEL	-	33,000	33,000
OTHER OPERATING EXPENDITURES	-	455,481	455,481
TOTAL EXPENDITURES	-	4,491,303	4,491,303

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	50.15	50.15



P41BF WIC Nutrition–Breastfeeding

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	453,745	453,745
EMPLOYEE BENEFITS	-	173,165	173,165
OUTSIDE CONTRACTS	-	4,000	4,000
FUEL AND LUBRICANTS	-	4,000	4,000
MATERIALS AND SUPPLIES	-	16,100	16,100
MAINTENANCE AND REPAIRS	-	2,000	2,000
COMMUNICATIONS	-	2,100	2,100
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	93,170	93,170
TOTAL EXPENDITURES	-	751,280	751,280

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	10.50	10.50

P41NE WIC Nutrition Education

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	783,521	783,521
EMPLOYEE BENEFITS	-	187,044	187,044
OUTSIDE CONTRACTS	-	53,000	53,000
OPERATING LEASES	-	73,000	73,000
MATERIALS AND SUPPLIES	-	25,600	25,600
UTILITIES	-	42,000	42,000
TRAVEL	-	2,700	2,700
OTHER OPERATING EXPENDITURES	-	150,835	150,835
TOTAL EXPENDITURES	-	1,317,700	1,317,700

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	3.35	3.35



P41Y4 Health Infrastructure Grant

Objective

The PHIG program aims to strengthen and modernize the public health system by investing in workforce development, foundational capabilities, and data modernization. It provides flexible, sustained funding to help health departments build a more resilient, equitable, and responsive infrastructure tailored to community needs.

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	39.80	39.80



P4101 Administration

Objective

Administration serves as the foundation of the department, ensuring each program operates efficiently and effectively in support of the public health mission. It also establishes the department's vision and strategic direction to align with and advance the city's overall goals.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,280,381	131,148	2,411,529
EMPLOYEE BENEFITS	817,674	38,335	856,009
PROFESSIONAL SERVICES	159,500	-	159,500
OUTSIDE CONTRACTS	548,058	8,000	556,058
INTERFUND SERVICES	57,000	-	57,000
OPERATING LEASES	18,500	1,000	19,500
FUEL AND LUBRICANTS	18,000	-	18,000
MATERIALS AND SUPPLIES	78,700	12,023	90,723
MINOR EQUIPMENT AND FURNITURE	2,000	-	2,000
COMMUNICATIONS	19,200	-	19,200
UTILITIES	427,000	-	427,000
TRAVEL	9,500	1,750	11,250
OTHER OPERATING EXPENDITURES	172,000	-	172,000
OTHER NON-OPERATING EXPENDITURES	1,000	-	1,000
GRANT MATCH	320,320	-32,043	288,278
TOTAL EXPENDITURES	4,928,833	160,213	5,089,046

P4101 Administration

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	32.13	21.53	53.66

P4102 Health Education and Promotion

Objective

Empowering the community with the knowledge and education in order to create healthier communities and individuals.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	193,782	150,360	344,142
EMPLOYEE BENEFITS	65,554	66,001	131,555
PROFESSIONAL SERVICES	50	-	50
OUTSIDE CONTRACTS	250	16,949	17,199
OPERATING LEASES	550	-	550
MATERIALS AND SUPPLIES	2,208	14,575	16,783
COMMUNICATIONS	-	842	842
TRAVEL	-	1,273	1,273
OTHER OPERATING EXPENDITURES	420	-	420
GRANT MATCH	-	-14,815	-14,815
TOTAL EXPENDITURES	262,814	235,185	497,999

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	2.60	5.90	8.50



P4103 211 Call Center

Objective

To increase public awareness and utilization of call center, connect the community to local, state, and federal health and human service programs, and ensure timely, accurate dissemination of resource information to strengthen community well being and reduce the impact of non-medical drivers of health.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	221,025	221,025
EMPLOYEE BENEFITS	-	61,607	61,607
TOTAL EXPENDITURES	-	282,632	282,632

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	5.25	5.25

P4104 El Paso Sexual Health Clinic

Objective

To reduce the incidence and transmission of sexually transmitted diseases by providing accessible testing, timely treatment, comprehensive education, and effective partner services that improve sexual health outcomes and promote community well-being.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	387,663	-	387,663
EMPLOYEE BENEFITS	107,568	-	107,568
PROFESSIONAL SERVICES	7,662	-	7,662
OUTSIDE CONTRACTS	2,500	-	2,500
OPERATING LEASES	2,500	-	2,500
MATERIALS AND SUPPLIES	24,538	-	24,538
TRAVEL	1,200	-	1,200
OTHER OPERATING EXPENDITURES	2,800	-	2,800
TOTAL EXPENDITURES	536,431	-	536,431

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.05	0.00	5.05



P4105 Immunizations

Objective

The program helps maintain community immunity (herd immunity), reducing the likelihood of outbreaks and protecting individuals who cannot be vaccinated due to medical conditions. Through public clinics, mobile services, education, and partnerships with schools and healthcare providers, the program strengthens the region's overall public health infrastructure. It also supports emergency response during outbreaks and ensures compliance with state and federal vaccination guidelines.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	512,825	622,794	1,135,618
EMPLOYEE BENEFITS	186,548	224,063	410,611
PROFESSIONAL SERVICES	550	-	550
OUTSIDE CONTRACTS	1,000	18,500	19,500
OPERATING LEASES	4,208	8,000	12,208
MATERIALS AND SUPPLIES	26,400	37,952	64,352
MINOR EQUIPMENT AND FURNITURE	5,500	520	6,020
COMMUNICATIONS	-	1,000	1,000
TRAVEL	3,820	6,236	10,056
OTHER OPERATING EXPENDITURES	1,000	-	1,000
OTHER NON-OPERATING EXPENDITURES	2,900	-	2,900
TOTAL EXPENDITURES	744,751	919,065	1,663,816

P4105 Immunizations

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	11.41	14.59	26.00

P4106 Emergency Preparedness

Objective

The objective of the Public Health Emergency Preparedness (PHEP) program is to ensure that public health systems, communities, and partners are fully prepared to prevent, respond to, and recover from public health emergencies.

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	10.20	10.20

P4107 Epidemiology

Objective

Epidemiology examines, investigates, and provides tools to reduce the spread of infectious diseases in our community. Epidemiology aims to reduce the spread a subsequent burden infectious disease places on our community.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	355,437	123,702	479,139
EMPLOYEE BENEFITS	88,980	45,313	134,293
PROFESSIONAL SERVICES	300	-	300
OUTSIDE CONTRACTS	1,300	-	1,300
MATERIALS AND SUPPLIES	3,715	71	3,786
TRAVEL	-	1,366	1,366
OTHER OPERATING EXPENDITURES	1,650	-	1,650
GRANT MATCH	-	-28,409	-28,409
TOTAL EXPENDITURES	451,382	142,043	593,425

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.00	3.00	8.00

P4108 Dental Clinical Services

Objective

Prevent dental decay in younger patients, educate on overall oral health and healthy lifestyle decisions. For all minors to have an established dental home where they can be seen routinely and have timely treatment completed, preventing dental emergencies.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	565,015	90,563	655,578
EMPLOYEE BENEFITS	198,660	39,981	238,640
OUTSIDE CONTRACTS	7,300	-	7,300
OPERATING LEASES	4,500	-	4,500
MATERIALS AND SUPPLIES	86,049	-	86,049
COMMUNICATIONS	600	-	600
OTHER OPERATING EXPENDITURES	20,500	-	20,500
OTHER NON-OPERATING EXPENDITURES	200	-	200
TOTAL EXPENDITURES	882,824	130,544	1,013,368

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	10.09	3.91	14.00

P4109 Laboratory

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	337,239	-	337,239
EMPLOYEE BENEFITS	104,252	-	104,252
OUTSIDE CONTRACTS	16,503	-	16,503
OPERATING LEASES	150	-	150
MATERIALS AND SUPPLIES	133,267	4,800	138,067
MAINTENANCE AND REPAIRS	14,690	-	14,690
COMMUNICATIONS	450	200	650
TRAVEL	3,000	-	3,000
OTHER OPERATING EXPENDITURES	12,443	-	12,443
OTHER NON-OPERATING EXPENDITURES	900	-	900
TOTAL EXPENDITURES	622,894	5,000	627,894

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.08	4.42	9.50

P4110 Respiratory Diseases Clinic

Objective

To prevent, detect, treat, and interrupt transmission of tuberculosis (both latent and active) in El Paso through clinic services, outreach testing, contact investigations, and ongoing surveillance. Helps residents live healthier lives by reducing risks of chronic disease, promoting wellness, and lowering long-term healthcare costs.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	680,067	680,067
EMPLOYEE BENEFITS	-	234,256	234,256
PROFESSIONAL SERVICES	-	18,216	18,216
OUTSIDE CONTRACTS	-	488	488
OPERATING LEASES	-	1,000	1,000
MATERIALS AND SUPPLIES	-	10,331	10,331
COMMUNICATIONS	-	716	716
TRAVEL	-	4,653	4,653
OTHER OPERATING EXPENDITURES	-	181	181
GRANT MATCH	-	-158,318	-158,318
TOTAL EXPENDITURES	-	791,590	791,590

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	13.00	13.00



P4111 HOPWA

Objective

The objective of the HIV prevention program is to reduce the number of new HIV infections in El Paso by increasing awareness, providing education, promoting regular testing, and improving access to prevention methods such as condoms and/or PrEP referrals. The program aims to empower individuals with the knowledge and resources they need to protect themselves and the community, ultimately working toward a healthier and HIV-free El Paso.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	268,175	268,175
EMPLOYEE BENEFITS	-	86,135	86,135
OUTSIDE CONTRACTS	-	1,000	1,000
OPERATING LEASES	-	480,000	480,000
MATERIALS AND SUPPLIES	-	9,250	9,250
COMMUNICATIONS	-	2,112	2,112
TRAVEL	-	8,000	8,000
OTHER OPERATING EXPENDITURES	-	13,540	13,540
TOTAL EXPENDITURES	-	868,212	868,212

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	5.00	5.00



P4112 DIS & HIV Surveillance/Prevent

Objective

This program ensures that individuals who test positive are promptly notified, receive counseling, and are linked to treatment. It also helps identify and notify their partners, in a confidential manner, so they can get tested and treated as well.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	339,380	339,380
EMPLOYEE BENEFITS	-	117,934	117,934
OPERATING LEASES	-	2,220	2,220
FUEL AND LUBRICANTS	-	1,080	1,080
MATERIALS AND SUPPLIES	-	6,612	6,612
MAINTENANCE AND REPAIRS	-	1,080	1,080
COMMUNICATIONS	-	3,375	3,375
TRAVEL	-	9,484	9,484
OTHER OPERATING EXPENDITURES	-	3,663	3,663
TOTAL EXPENDITURES	-	484,828	484,828

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	0.00	19.00	19.00

P4119 El Paso Medicaid Waiver Prog.

Objective

Provides supplemental support to all other DPH programs.

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	0.00	25.20	25.20

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
211 Call Center and Resources Coordinator	1.00	1.00	1.00
211 Information & Referral Specialist	5.00	4.00	4.00
Administrative and Strategic Initiatives Officer	1.00	1.00	1.00
Administrative Secretary	2.00	3.00	3.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	2.00	2.00	2.00
Associate Epidemiologist (COVID)	1.00	0.00	0.00
Biostatistician	0.00	0.00	1.00
Breast Feeding Coordinator	1.00	1.00	1.00
Breastfeeding Counselor	9.00	6.00	6.00
Chief Dentist	1.00	1.00	1.00
Clerical Assistant	8.00	7.00	6.00
Clinical Assistant	13.00	11.00	9.00
Community Service Aide Breastfeeding Counselor	2.00	1.00	1.00
Compliance, Quality and Improvement Program Officer	1.00	1.00	1.00
Customer Relations Clerk	3.00	2.00	2.00
Customer Relations Representative	4.00	0.00	0.00
Customer Service Clerk	10.00	10.00	10.00
Data Scientist	1.00	0.00	0.00
Dental Assistant	2.00	2.00	1.00
Dental Assistant Clinic/Mobile Unit	3.00	3.00	4.00
Dental Hygienist Clinic/Mobile Unit	1.00	1.00	1.00
Dental Hygienist	1.00	1.00	1.00
Deputy Director of Public Health	2.00	2.00	2.00
Disease Intervention Specialist	13.00	11.00	11.00
Epidemiologist	2.00	2.00	2.00
Field Epidemiologist	9.00	9.00	8.00
Financial Research Analyst	2.00	2.00	2.00
Food Safety Inspector	4.00	0.00	0.00
Food Safety Inspector Supervisor	1.00	0.00	0.00
Grant Accounting Specialist	1.00	0.00	0.00
Grant Accounting/Payroll Clerk	1.00	1.00	0.00
Grant Project Manager	1.00	1.00	1.00
Health Assistant Director	1.00	1.00	1.00
Health Director	1.00	1.00	1.00
Health Education and Prevention Specialist	15.50	14.00	12.00
Health Informatics Specialist	1.00	0.00	0.00
Health Preparedness Education Specialist	5.00	2.00	1.00
Health Preparedness Educator	3.00	1.00	1.00
Health Program Manager	5.00	4.00	5.00

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Health Project Coordinator	11.00	10.00	13.00
Health Research Assistant	1.00	0.00	0.00
Health Training & Promotions Manager	1.00	1.00	0.00
HIV Caseworker	4.00	3.00	3.00
HIV Education Outreach Specialist	2.00	2.00	0.00
HIV Education Prevention Specialist	2.00	2.00	0.00
HIV/Disease Intervention Supervisor	3.00	3.00	2.00
Human Resources Analyst	2.00	2.00	2.00
Human Resources Business Partner	0.00	0.00	1.00
Human Resources Manager	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00
Lead Epidemiologist	1.00	1.00	1.00
Lead Financial Research Analyst	1.00	1.00	1.00
Lead Licensed Vocational Nurse	0.00	1.00	1.00
Lead Medical Laboratory Scientist	3.00	3.00	3.00
Licensed Vocational Nurse	12.00	8.00	8.00
Logistics Program Manager	1.00	1.00	1.00
Materials Supervisor	1.00	1.00	1.00
Medical Assistant	3.00	3.00	3.00
Medical Billing Clerk	1.00	1.00	2.00
Medical Billing Supervisor	1.00	1.00	1.00
Medical Laboratory Scientist	8.00	4.00	4.00
Nurse Practitioner (Entry Level)	2.00	3.00	3.00
Nutrition Services Manager	1.00	1.00	1.00
Nutritionist	3.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Organizational Analyst	1.00	1.00	1.00
Outreach Specialist	10.00	9.00	8.00
Patient Care Technician	20.00	31.00	31.00
Project Accountant	7.00	6.00	6.00
Public Health Accreditation Manager	1.00	1.00	1.00
Public Health Caseworker	0.00	0.00	4.00
Public Health Community Aide	4.00	3.00	3.00
Public Health Data Analyst	0.00	1.00	1.00
Public Health Data Modernization Coord	1.00	1.00	1.00
Public Health Dentist	1.00	1.00	1.00
Public Health Epidemiologist	1.00	2.00	2.00
Public Health Grant Prog Evalu	1.00	1.00	1.00
Public Health Information Officer	1.00	1.00	1.00
Public Health Laboratory Services Manager	1.00	1.00	1.00

Public Health
Position Summary - Authorized Staffing Table

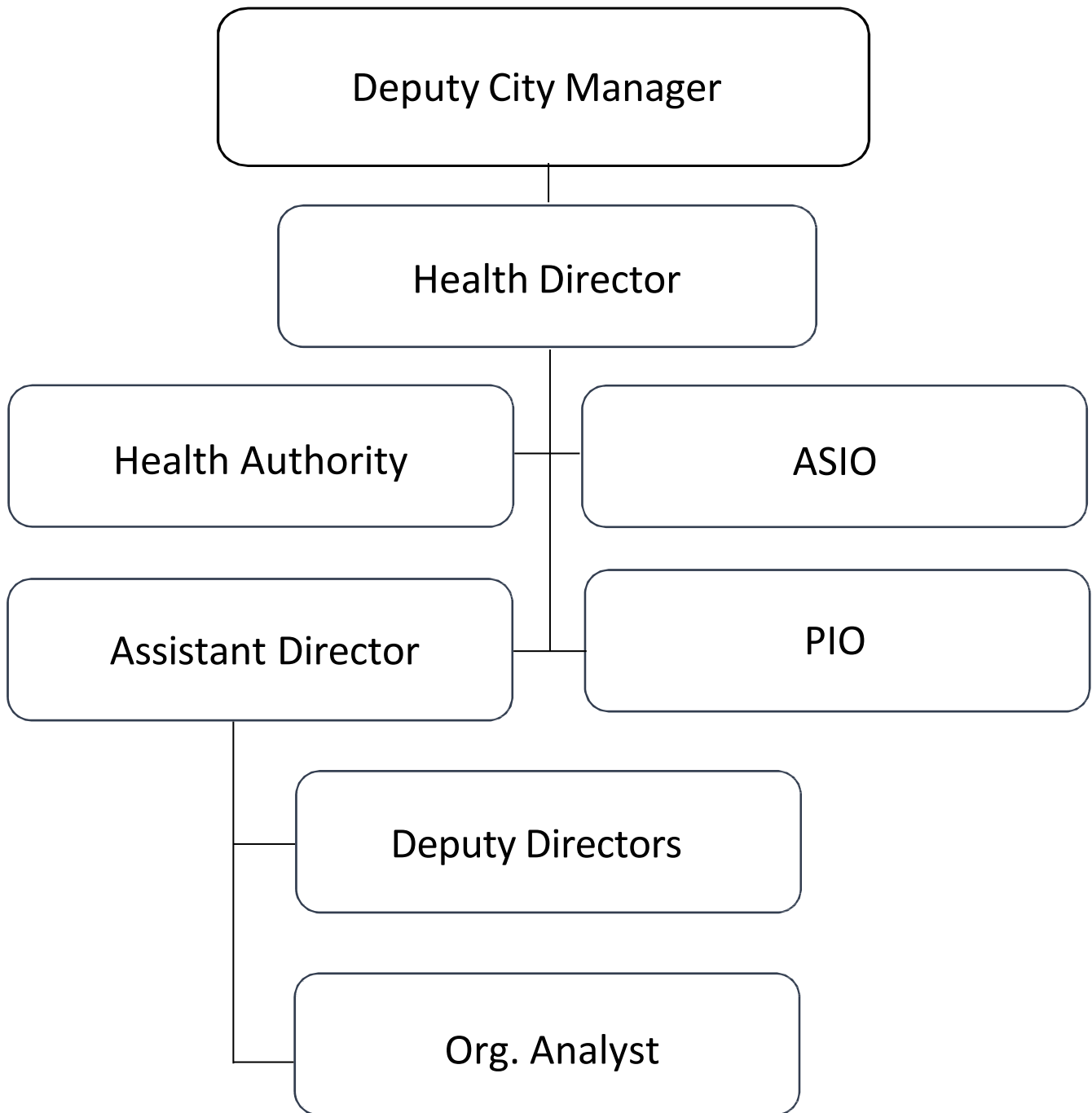
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Public Health Medical Assistant	2.00	2.00	2.00
Public Health Nurse Practitioner	1.00	1.00	1.00
Public Health Nutritionist	8.00	4.00	5.00
Public Health Operations Technician	1.00	1.00	4.00
Public Health Patient Navigator	15.00	5.00	3.00
Public Health Patient Navigator Supervisor	2.00	0.00	0.00
Public Health Preparedness Liaison	2.00	2.00	2.00
Public Health Preparedness Planner	2.00	2.00	2.00
Public Health Records & Archives Manager	1.00	1.00	1.00
Public Health Safety Specialist	1.00	1.00	0.00
Public Health Senior Safety Specialist	0.00	0.00	1.00
Public Health Specialist	14.00	12.00	12.00
Public Health Talent Acquisition Strat	1.00	0.00	0.00
Public Health Technician	8.00	6.00	6.00
Public Health Training Specialist	2.00	1.00	1.00
Public Health Training Technician	1.00	1.00	1.00
Public Health Warehouse Specialist	0.00	0.00	1.00
Public Health Workforce Officer	1.00	1.00	1.00
Public Records Coordinator	2.00	1.00	1.00
Registered Nurse	8.50	8.00	7.00
Sanitarian	9.00	0.00	0.00
Sanitarian Specialist	2.00	0.00	0.00
Sanitary Services Manager	1.00	0.00	0.00
Sanitary Services Supervisor	2.00	0.00	0.00
Senior Dental Assistant	0.00	2.00	2.00
Senior Financial Research Analyst	1.00	2.00	2.00
Senior Office Assistant	2.00	2.00	2.00
Senior Project Accountant	2.00	2.00	2.00
Senior Public Health Dentist	2.00	2.00	2.00
Senior Public Health Specialist	1.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00
Sr. Dental Hygienist Clinic (Mobile Unit)	1.00	1.00	1.00
Stores Clerk	1.00	1.00	0.00
Strategic Initiatives Specialist	0.00	1.00	1.00
Surveillance Public Health Spec.	3.00	1.00	1.00
Training Specialist	1.00	1.00	1.00
WIC Clinical Assistant	16.00	10.00	10.00
WIC Dietitian	1.00	1.00	1.00
WIC Operations Coordinator	3.00	2.00	2.00
WIC Patient Services Coordinator	1.00	1.00	1.00

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
WIC Services Manager	2.00	2.00	2.00
Grand Total	382.00	309.00	306.00

Public Health

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	70.65	71.20	0.55
Non-General Fund	238.35	234.80	(3.55)
Total Authorized	309.00	306.00*	(3.00)

*Pending deletion of 25 positions

Purchasing and Strategic Sourcing

Mission

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



FY 2027 Total Budget

\$2,803,736

General Fund

\$2,703,736

Non-General Fund

\$100,000

Total FTE's

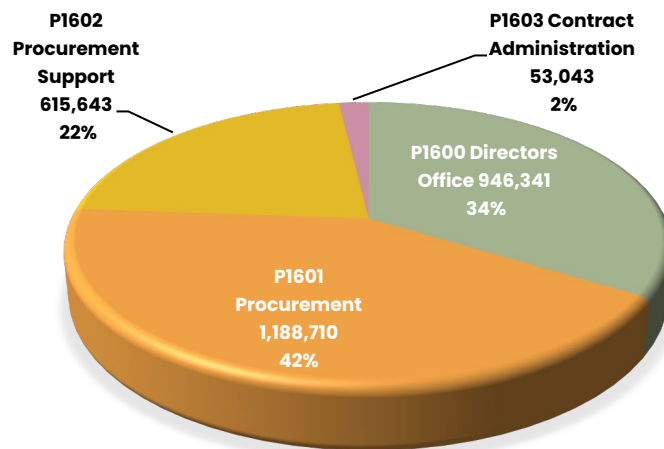
31.50

General Fund FTE's

28.50

Non-General Fund FTE's

3.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1600 Directors Office	946,341	970,003
P1601 Procurement	1,188,710	1,215,185
P1602 Procurement Support	615,643	637,743
P1603 Contract Administration	53,043	53,043

Total:

2,803,736

2,875,974

CITY OF EL PASO
ALL FUNDS 215 PURCHASING AND STRATEGIC SOURCING

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
LICENSES AND PERMITS	150	-	5,000	1,000	(4,000)	-80%	1,030
INTEREST	1,136	1,534	-	-	-	-	-
RENTS AND OTHER	77,960	188,671	65,000	100,000	35,000	54%	104,000
OTHER SOURCES (USES)	1,232	199	-	-	-	-	-
TOTAL REVENUES	80,479	190,404	70,000	101,000	31,000	44%	105,030
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,348,283	1,421,651	1,792,931	1,917,748	124,817	7%	1,960,954
EMPLOYEE BENEFITS	413,755	472,486	551,170	617,246	66,077	12%	627,240
OUTSIDE CONTRACTS	116,979	308,092	95,700	130,700	35,000	37%	141,670
OPERATING LEASES	-	1,975	4,500	4,500	-	-	4,950
MATERIALS AND SUPPLIES	44,518	6,205	7,940	27,940	20,000	252%	28,778
MAINTENANCE AND REPAIRS	-	3,368	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	18,468	11,524	14,500	14,500	-	-	15,950
TRAVEL	8,616	11,483	5,850	17,687	11,837	202%	19,456
OTHER OPERATING EXPENDITURES	58,985	62,779	68,725	73,415	4,690	7%	76,977
OPERATING TRANSFERS OUT	-	285,539	-	-	-	-	-
TOTAL EXPENDITURES	2,009,604	2,585,101	2,541,315	2,803,736	262,421	10%	2,875,974

CITY OF EL PASO
GENERAL FUND 215 PURCHASING AND STRATEGIC SOURCING

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
LICENSES AND PERMITS	150	-	5,000	1,000	(4,000)	-80%	1,030
RENTS AND OTHER	9,500	-	-	-	-	-	-
OTHER SOURCES (USES)	42	9	-	-	-	-	-
TOTAL REVENUES	9,692	9	5,000	1,000	(4,000)	-80%	1,030
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,348,283	1,421,651	1,792,931	1,917,748	124,817	7%	1,960,954
EMPLOYEE BENEFITS	413,755	472,486	551,170	617,246	66,077	12%	627,240
OUTSIDE CONTRACTS	25,903	41,746	30,700	30,700	-	-	31,670
OPERATING LEASES	-	1,975	4,500	4,500	-	-	4,950
MATERIALS AND SUPPLIES	44,518	6,205	7,940	27,940	20,000	252%	28,778
MAINTENANCE AND REPAIRS	-	3,368	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	18,468	11,524	14,500	14,500	-	-	15,950
TRAVEL	8,616	11,483	5,850	17,687	11,837	202%	19,456
OTHER OPERATING EXPENDITURES	58,985	62,779	68,725	73,415	4,690	7%	76,977
TOTAL EXPENDITURES	1,918,528	2,033,216	2,476,315	2,703,736	227,421	9%	2,765,974

CITY OF EL PASO
NON-GENERAL FUND 215 PURCHASING AND STRATEGIC SOURCING

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
INTEREST	1,136	1,534	-	-	-	-	-
RENTS AND OTHER	68,460	188,671	65,000	100,000	35,000	54%	104,000
OTHER SOURCES (USES)	1,190	190	-	-	-	-	-
TOTAL REVENUES	70,786	190,395	65,000	100,000	35,000	54%	104,000
EXPENDITURES BY CATEGORY							
OUTSIDE CONTRACTS	91,076	266,347	65,000	100,000	35,000	54%	110,000
OPERATING TRANSFERS OUT	-	285,539	-	-	-	-	-
TOTAL EXPENDITURES	91,076	551,885	65,000	100,000	35,000	54%	110,000

P1600 Directors Office

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	648,437	-	648,437
EMPLOYEE BENEFITS	199,162	-	199,162
OUTSIDE CONTRACTS	30,700	-	30,700
OPERATING LEASES	4,500	-	4,500
MATERIALS AND SUPPLIES	7,940	-	7,940
MINOR EQUIPMENT AND FURNITURE	14,500	-	14,500
TRAVEL	17,687	-	17,687
OTHER OPERATING EXPENDITURES	23,415	-	23,415
TOTAL EXPENDITURES	946,341	-	946,341

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.20	0.00	5.20

P1601 Procurement

Objective

Our objective is to procure goods and services through a process that is open, fair, transparent, and competitive—ensuring the responsible stewardship of taxpayer dollars and the best possible value for the City. We are committed to fostering respectful, ethical, and collaborative relationships with our suppliers, while supporting the City’s goals through integrity, accountability, and excellence in procurement.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	901,103	-	901,103
EMPLOYEE BENEFITS	287,606	-	287,606
TOTAL EXPENDITURES	1,188,710	-	1,188,710

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	16.50	0.00	16.50

P1602 Procurement Support

Objective

Increase suppliers' participation in our competitive procurements. Improving efficiency and productivity by providing support to ensure compliance in aligning systems to adhere to procurement policies, regulations, and best practices, which is essential for avoiding non-compliance.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	325,118	-	325,118
EMPLOYEE BENEFITS	120,525	-	120,525
OUTSIDE CONTRACTS	-	100,000	100,000
MATERIALS AND SUPPLIES	20,000	-	20,000
OTHER OPERATING EXPENDITURES	50,000	-	50,000
TOTAL EXPENDITURES	515,643	100,000	615,643

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	5.00	0.00	5.00

P1603 Contract Administration

Objective

To ensure that all contracts are managed effectively, compliantly, and efficiently—delivering goods and services as agreed, while minimizing risk and maximizing value for the City.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	43,090	-	43,090
EMPLOYEE BENEFITS	9,953	-	9,953
TOTAL EXPENDITURES	53,043	-	53,043

FTEs

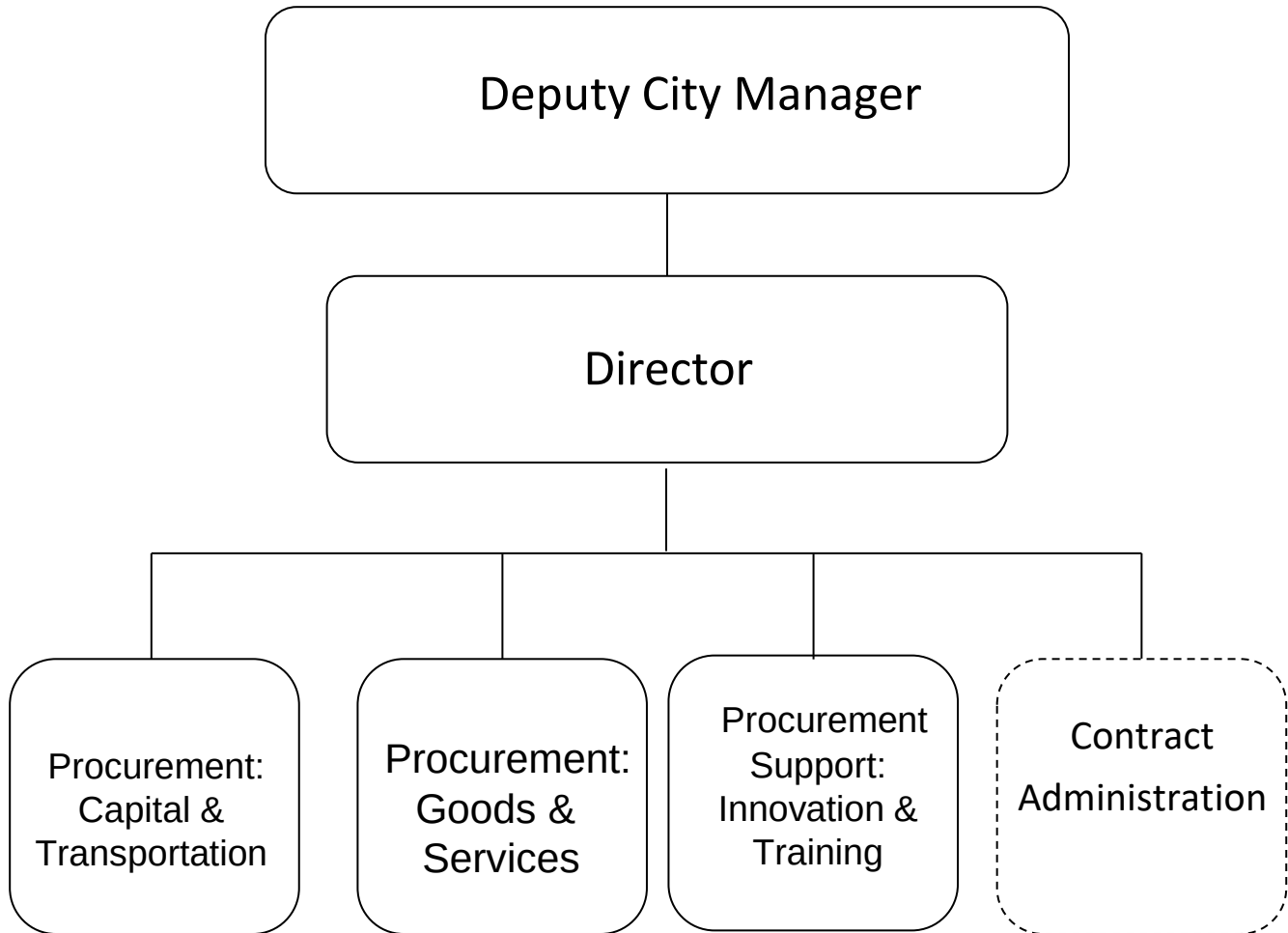
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	2.00	0.00	2.00

Purchasing and Strategic Sourcing
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Administrative Specialist	1.00	0.00	0.00
Assistant Director of Purchasing & Strategic Sourcing	3.00	3.00	3.00
Contract Compliance Manager	1.00	1.00	1.00
Graduate Intern	0.00	0.50	0.50
Lead Financial Research Analyst	2.00	2.00	2.00
Lead Procurement & Contract Analyst	3.00	4.00	4.00
Procurement Analyst	6.00	6.00	6.00
Procurement Specialist	5.00	6.00	6.00
Purchasing Director	1.00	1.00	1.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Procurement Analyst	7.00	6.00	6.00
Socioeconomic Compliance Officer	1.00	1.00	1.00
Grand Total	31.00	31.50	31.50

Purchasing and Strategic Sourcing

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	28.50	28.50	0.00
Non-General Fund	3.00	3.00	0.00
Total Authorized	31.50	31.50	0.00

Enterprise Risk & Safety Office

Mission

The Enterprise Risk & Safety Office protects the City's people, assets, and operations by advancing a proactive Enterprise Risk Management (ERM) framework and integrated Risk Ecosystem. Through a single source of truth for risk data, the Department strengthens governance, accountability, and transparency while enabling informed decision-making. The Department applies consistent processes to identify, assess, and manage risks, aligns risk insights with strategic and budget planning, and enforces insurance, indemnification, and safety requirements to safeguard public resources. Committed to safety and resilience, the Department promotes a culture of risk awareness, regulatory compliance, and continuous improvement across all City operations.

FY 2027 Total Budget

\$10,446,176

Non-General Fund

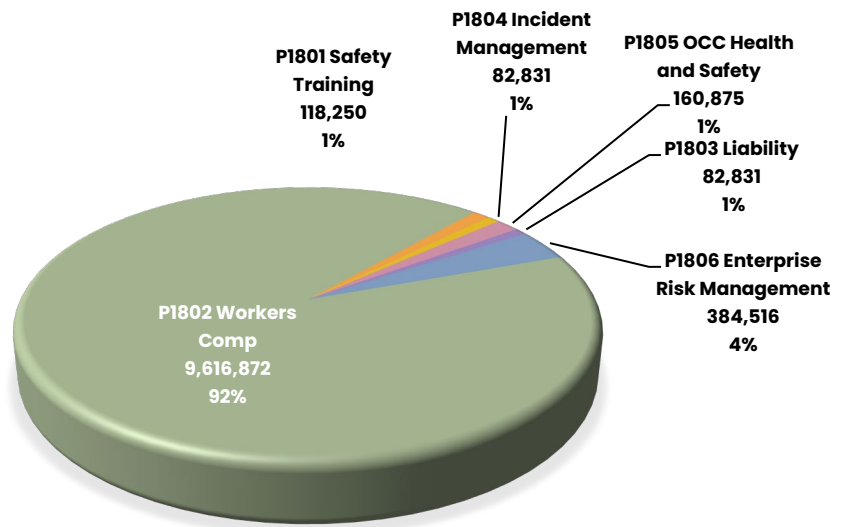
\$10,446,176

Total FTE's

9.00

Non-General Fund FTE's

9.00



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1801 Safety Training	118,250	119,727
P1802 Workers Comp	9,616,872	9,915,248
P1803 Liability	82,831	83,681
P1804 Incident Management	82,831	83,681
P1805 OCC Health and Safety	160,875	163,920
P1806 Enterprise Risk Management	384,516	391,641
Total:	10,446,176	10,757,897

CITY OF EL PASO
ALL FUNDS 180 RISK MANAGEMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
RENTS AND OTHER	-	-	-	155,000	155,000	-	170,500
OPERATING TRANSFERS IN	-	-	-	1,527,737	1,527,737	-	1,573,569
SIF REVENUES	-	-	-	8,964,335	8,964,335	-	9,125,528
TOTAL REVENUES	-	-	-	10,647,072	10,647,072	-	10,869,598
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	-	884,547	884,547	-	899,942
EMPLOYEE BENEFITS	-	-	-	218,299	218,299	-	221,687
PROFESSIONAL SERVICES	-	-	-	8,638,087	8,638,087	-	8,861,618
OUTSIDE CONTRACTS	-	-	-	679,968	679,968	-	747,965
INTERFUND SERVICES	-	-	-	250	250	-	275
OPERATING LEASES	-	-	-	1,500	1,500	-	1,650
FUEL AND LUBRICANTS	-	-	-	2,000	2,000	-	2,200
MATERIALS AND SUPPLIES	-	-	-	5,250	5,250	-	5,443
MINOR EQUIPMENT AND FURNITURE	-	-	-	5,750	5,750	-	6,030
COMMUNICATIONS	-	-	-	1,025	1,025	-	1,128
OTHER OPERATING EXPENDITURES	-	-	-	9,500	9,500	-	9,960
TOTAL EXPENDITURES	-	-	-	10,446,176	10,446,176	-	10,757,897

CITY OF EL PASO
NON-GENERAL FUND 180 RISK MANAGEMENT

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
RENTS AND OTHER	-	-	-	155,000	155,000	-	170,500
OPERATING TRANSFERS IN	-	-	-	1,527,737	1,527,737	-	1,573,569
SIF REVENUES	-	-	-	8,964,335	8,964,335	-	9,125,528
TOTAL REVENUES	-	-	-	10,647,072	10,647,072	-	10,869,598
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	-	884,547	884,547	-	899,942
EMPLOYEE BENEFITS	-	-	-	218,299	218,299	-	221,687
PROFESSIONAL SERVICES	-	-	-	8,638,087	8,638,087	-	8,861,618
OUTSIDE CONTRACTS	-	-	-	679,968	679,968	-	747,965
INTERFUND SERVICES	-	-	-	250	250	-	275
OPERATING LEASES	-	-	-	1,500	1,500	-	1,650
FUEL AND LUBRICANTS	-	-	-	2,000	2,000	-	2,200
MATERIALS AND SUPPLIES	-	-	-	5,250	5,250	-	5,443
MINOR EQUIPMENT AND FURNITURE	-	-	-	5,750	5,750	-	6,030
COMMUNICATIONS	-	-	-	1,025	1,025	-	1,128
OTHER OPERATING EXPENDITURES	-	-	-	9,500	9,500	-	9,960
TOTAL EXPENDITURES	-	-	-	10,446,176	10,446,176	-	10,757,897

P1801 Safety Training

Objective

To ensure all employees are knowledgeable about safety procedures, comply with regulations, and are prepared to prevent, respond to, and mitigate workplace hazards. Increase employee knowledge and adherence to safety protocols, ensure compliance with OSHA and internal policies, and reduce the frequency and severity of workplace incidents.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	85,533	85,533
EMPLOYEE BENEFITS	-	21,167	21,167
INTERFUND SERVICES	-	150	150
FUEL AND LUBRICANTS	-	2,000	2,000
MATERIALS AND SUPPLIES	-	2,950	2,950
MINOR EQUIPMENT AND FURNITURE	-	1,650	1,650
OTHER OPERATING EXPENDITURES	-	4,800	4,800
TOTAL EXPENDITURES	-	118,250	118,250

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	1.17	1.17



P1802 Workers Comp

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	226,111	226,111
EMPLOYEE BENEFITS	-	58,981	58,981
PROFESSIONAL SERVICES	-	8,638,087	8,638,087
OUTSIDE CONTRACTS	-	679,968	679,968
INTERFUND SERVICES	-	100	100
OPERATING LEASES	-	1,500	1,500
MATERIALS AND SUPPLIES	-	2,300	2,300
MINOR EQUIPMENT AND FURNITURE	-	4,100	4,100
COMMUNICATIONS	-	1,025	1,025
OTHER OPERATING EXPENDITURES	-	4,700	4,700
TOTAL EXPENDITURES	-	9,616,872	9,616,872

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	0.67	0.67



P1803 Liability

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	66,124	66,124
EMPLOYEE BENEFITS	-	16,707	16,707
TOTAL EXPENDITURES	-	82,831	82,831

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	0.66	0.66

P1804 Incident Management

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	66,124	66,124
EMPLOYEE BENEFITS	-	16,707	16,707
TOTAL EXPENDITURES	-	82,831	82,831

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	0.66	0.66

P1805 OCC Health and Safety

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	129,817	129,817
EMPLOYEE BENEFITS	-	31,057	31,057
TOTAL EXPENDITURES	-	160,875	160,875

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	2.67	2.67

P1806 Enterprise Risk Management

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	310,837	310,837
EMPLOYEE BENEFITS	-	73,679	73,679
TOTAL EXPENDITURES	-	384,516	384,516

FTEs

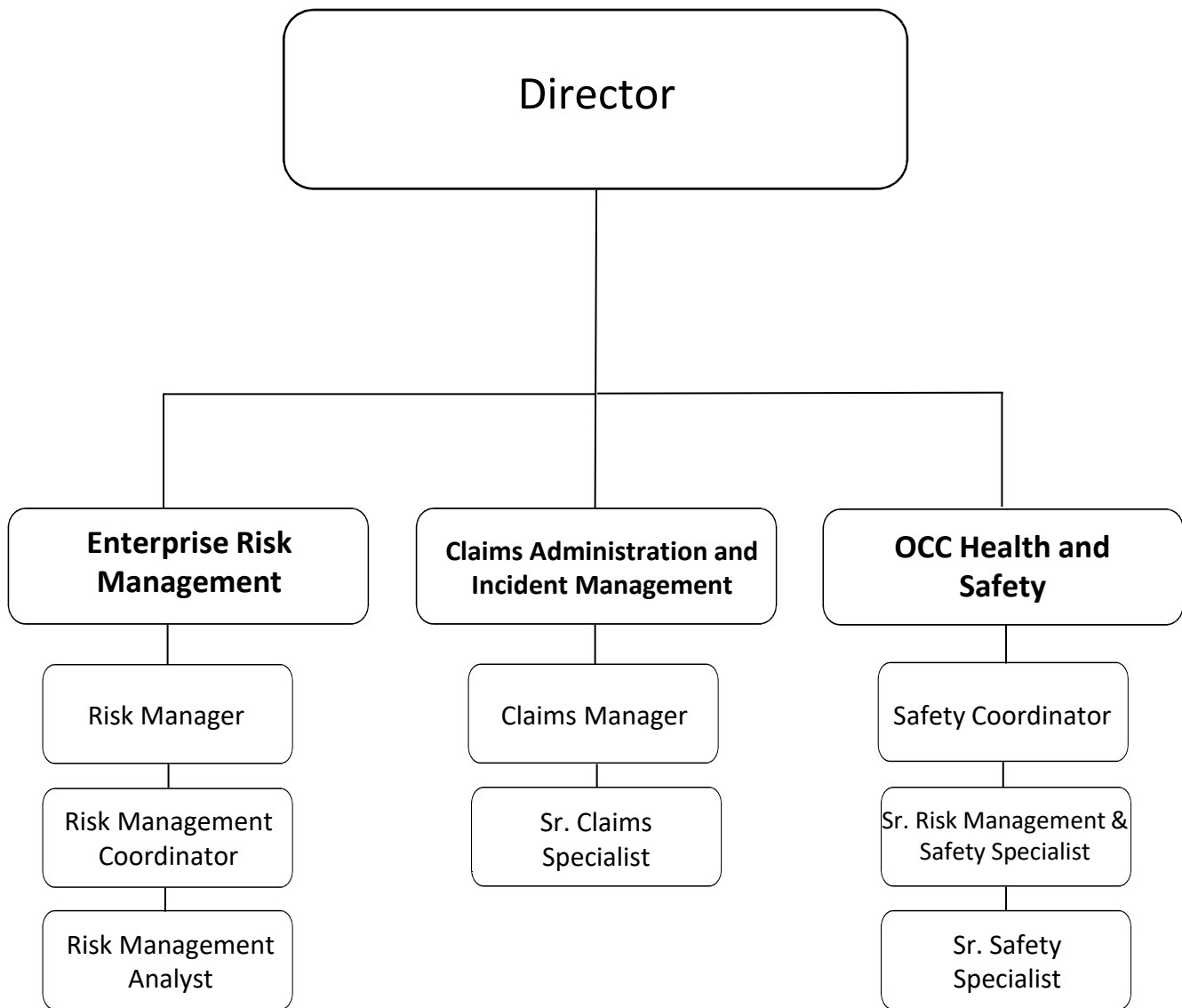
	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Requested FTEs	-	3.17	3.17

Risk Management
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Claims Manager	0.00	0.00	1.00
Risk Management Analyst	0.00	0.00	1.00
Risk Management Coordinator	0.00	0.00	1.00
Risk Management Director	0.00	0.00	1.00
Risk Manager	0.00	0.00	1.00
Safety Program Coordinator	0.00	0.00	1.00
Safety Specialist	0.00	0.00	1.00
Senior Risk Management and Safety Specialist	0.00	0.00	1.00
Senior Safety Specialist	0.00	0.00	1.00
Grand Total	0.00	0.00	9.00

Risk Management

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	0.00	9.00	9.00
Total Authorized	0.00	9.00	9.00

Strategic and Legislative Affairs

Mission

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



FY 2027 Total Budget

\$2,425,096

General Fund

\$2,213,697

Non-General Fund

\$211,399

Total FTE's

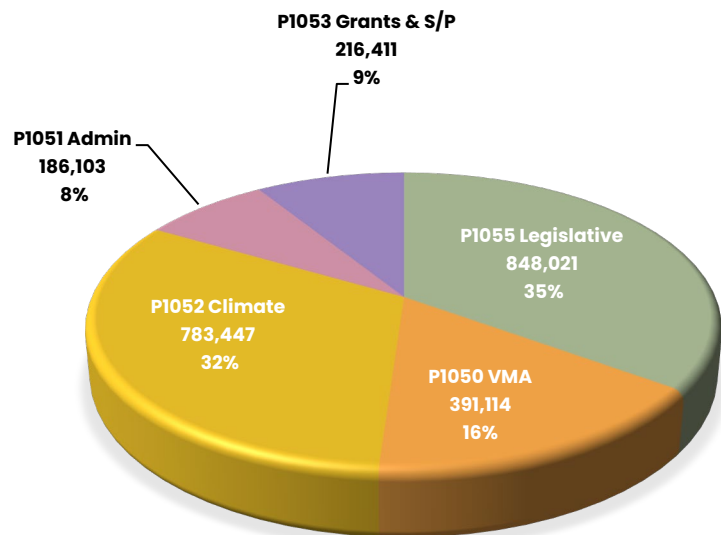
15.00

General Fund FTE's

13.62

Non-General Fund FTE's

1.38



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1050 VMA	391,114	403,030
P1051 Admin	186,103	192,406
P1052 Climate	783,447	826,044
P1053 Grants & S/P	216,411	227,311
P1055 Legislative	848,021	893,707
Total:	2,425,096	2,542,498

CITY OF EL PASO
ALL FUNDS 105 STRATEGIC AND LEGISLATIVE AFFAIRS

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
OPERATING TRANSFERS IN	-	-	211,399	211,399	-	-	217,741
TOTAL REVENUES	-	-	211,399	211,399	-	-	217,741
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	1,152,564	1,100,277	(52,287)	-5%	1,133,267
EMPLOYEE BENEFITS	-	-	341,777	352,373	10,596	3%	360,325
PROFESSIONAL SERVICES	-	-	30,300	42,300	12,000	40%	46,530
OUTSIDE CONTRACTS	-	-	397,414	403,654	6,240	2%	444,020
INTERFUND SERVICES	-	-	4,700	-	(4,700)	-100%	-
FUEL AND LUBRICANTS	-	-	-	1,500	1,500	-	1,515
MATERIALS AND SUPPLIES	-	-	56,240	45,700	(10,540)	-19%	47,071
TRAVEL	-	-	128,500	129,000	500	-	141,900
OTHER OPERATING EXPENDITURES	-	-	15,000	38,893	23,893	159%	40,130
COMMUNITY SERVICE PROJECTS	-	-	100,000	100,000	-	-	110,000
OPERATING TRANSFERS OUT	-	-	211,399	211,399	-	-	217,741
TOTAL EXPENDITURES	-	-	2,437,894	2,425,096	(12,799)	-1%	2,542,498

CITY OF EL PASO
GENERAL FUND 105 STRATEGIC AND LEGISLATIVE AFFAIRS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
REVENUE BY SOURCE							
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	1,152,564	1,100,277	(52,287)	-5%	1,129,953
EMPLOYEE BENEFITS	-	-	341,777	352,373	10,596	3%	359,593
PROFESSIONAL SERVICES	-	-	30,300	42,300	12,000	40%	46,530
OUTSIDE CONTRACTS	-	-	186,015	192,255	6,240	3%	211,481
INTERFUND SERVICES	-	-	4,700	-	(4,700)	-100%	-
FUEL AND LUBRICANTS	-	-	-	1,500	1,500	-	1,515
MATERIALS AND SUPPLIES	-	-	56,240	45,700	(10,540)	-19%	47,071
TRAVEL	-	-	128,500	129,000	500	-	141,900
OTHER OPERATING EXPENDITURES	-	-	15,000	38,893	23,893	159%	40,130
COMMUNITY SERVICE PROJECTS	-	-	100,000	100,000	-	-	110,000
OPERATING TRANSFERS OUT	-	-	211,399	211,399	-	-	217,741
TOTAL EXPENDITURES	-	-	2,226,495	2,213,697	(12,799)	-1%	2,305,914

CITY OF EL PASO
NON-GENERAL FUND 105 STRATEGIC AND LEGISLATIVE AFFAIRS

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
OPERATING TRANSFERS IN	-	-	211,399	211,399	-	-	217,741
TOTAL REVENUES	-	-	211,399	211,399	-	-	217,741
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	-	-	-	(0)	(0)	-	3,313
EMPLOYEE BENEFITS	-	-	-	0	0	-	732
OUTSIDE CONTRACTS	-	-	211,399	211,399	-	-	232,539
TOTAL EXPENDITURES	-	-	211,399	211,399	-	-	236,584

P1050 VMA

Objective

Strengthens the stability, well-being, and success of El Paso's veterans and military families by serving as the city's central hub for coordinated access to benefits, resources, and community support. Through streamlined navigation, strategic partnerships, and intentional outreach, the program reduces service fragmentation, connects veterans to life-changing opportunities, and ensures they have a clear and reliable pathway to the services, receive recognition, and enjoy a high quality of life.

FY 2027 Preliminary Budget

	GENERAL FUND	NON GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	256,357	-	256,357
EMPLOYEE BENEFITS	61,757	-	61,757
PROFESSIONAL SERVICES	25,000	-	25,000
OUTSIDE CONTRACTS	25,000	-	25,000
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	20,000	-	20,000
TOTAL EXPENDITURES	391,114	-	391,114

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	3.32	-	3.32

P1051 Admin

Objective

Ensures SLA is fully aligned with City priorities and maintains compliance, timeliness, and financial efficiency.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	101,964	-	101,964
EMPLOYEE BENEFITS	35,939	-	35,939
PROFESSIONAL SERVICES	12,000	-	12,000
FUEL AND LUBRICANTS	1,500	-	1,500
MATERIALS AND SUPPLIES	33,700	-	33,700
OTHER OPERATING EXPENDITURES	1,000	-	1,000
TOTAL EXPENDITURES	186,103	-	186,103

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	1.32	-	1.32

P1052 Climate

Objective

To strengthen El Paso's sustainability and resilience by implementing policies, establishing programs, and supporting climate, sustainability, and energy projects within the community and City levels and cultivating community trust, participation and collaboration.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	350,698	-	350,698
EMPLOYEE BENEFITS	130,194	-	130,194
PROFESSIONAL SERVICES	5,300	-	5,300
OUTSIDE CONTRACTS	167,255	-	167,255
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	18,000	-	18,000
OTHER OPERATING EXPENDITURES	9,000	-	9,000
COMMUNITY SERVICE PROJECTS	100,000	-	100,000
TOTAL EXPENDITURES	783,447	-	783,447

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	3.84	-	3.84



P1053 Grants & S/P

Objective

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

.FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	50,456	-	50,456
EMPLOYEE BENEFITS	15,914	-	15,914
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	12,000	-	12,000
TOTAL EXPENDITURES	81,370	-	81,370

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	4.32	3.00	4.32

P1055 Legislative

Objective

To strengthen El Paso's influence and competitiveness at the state, federal, and international levels by advancing favorable policies and legislation, securing funding, and cultivating strategic partnerships that protect and expand City resources.

.FY 2027 Preliminary Budget

	GENERAL FUND	NON GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	237,277	-	237,277
EMPLOYEE BENEFITS	77,052	-	77,052
OUTSIDE CONTRACTS	-	211,399	211,399
MATERIALS AND SUPPLIES	3,000	-	3,000
TRAVEL	79,000	-	79,000
OTHER OPERATING EXPENDITURES	28,893	-	28,893
OPERATING TRANSFERS OUT	211,399	-	211,399
TOTAL EXPENDITURES	636,621	211,399	848,020

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	3.82	0.00	3.82

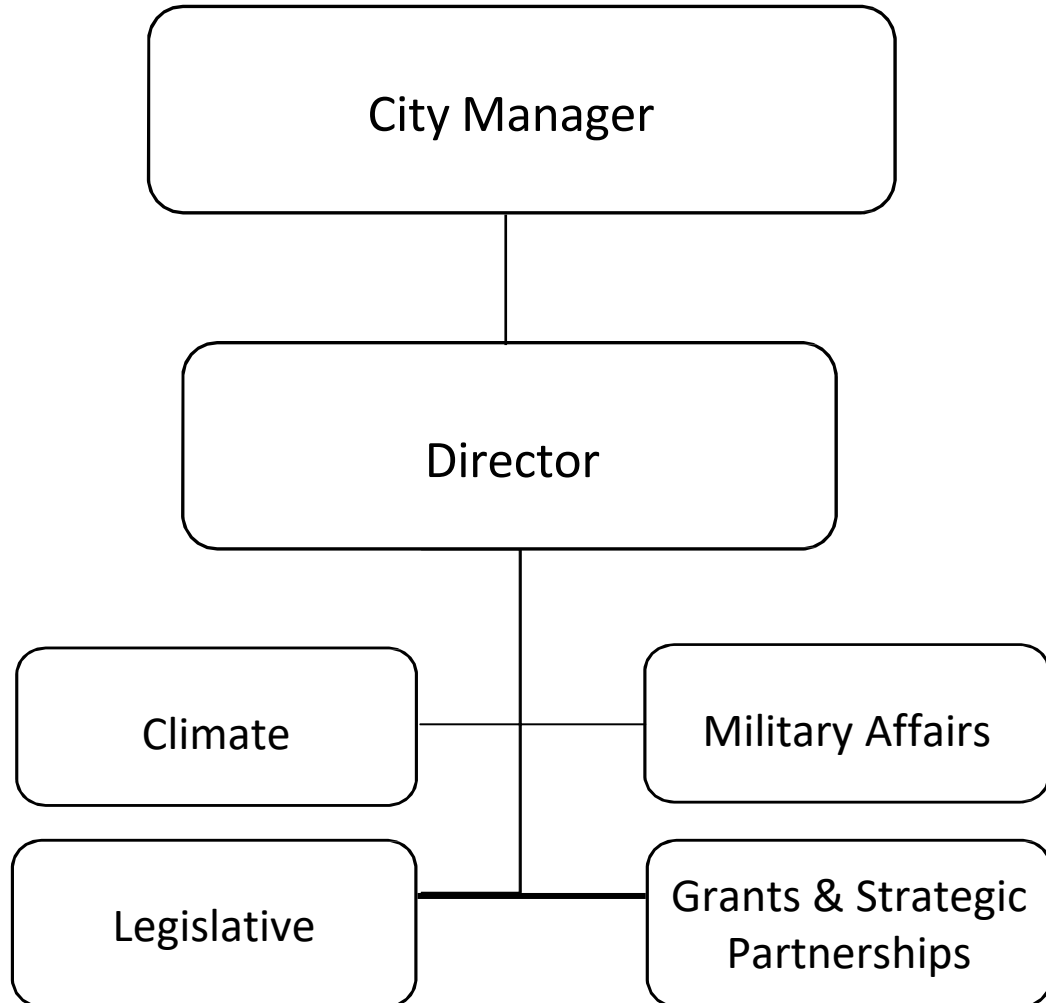


Strategic & Legislative Affairs
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Assistant Director of Legislative Affairs	0.00	1.00	1.00
Climate Program Manager	0.00	2.00	2.00
Energy Manager	0.00	0.00	1.00
Grant Writer	0.00	1.00	1.00
Grants & Strategic Initiatives Manager	0.00	1.00	1.00
Legislative Affairs Manager	0.00	1.00	1.00
Legislative Liaison	0.00	2.00	2.00
Military Program Administrator	0.00	1.00	1.00
Policy Analyst	0.00	1.00	1.00
Research and Management Assistant	0.00	1.00	1.00
Senior Climate Programs Manager	0.00	1.00	1.00
Storyteller	0.00	1.00	0.00
Strategic and Legislative Affairs Direct	0.00	1.00	1.00
Veterans Programs Coordinator	0.00	1.00	1.00
Grand Total	0.00	15.00	15.00

Strategic and Legislative Affairs

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	13.62	13.62	0.00
Non-General Fund	1.38	1.38	0.00
Total Authorized	15.00	15.00	0.00

Streets and Maintenance

Mission

The Street and Maintenance Department provides the City of El Paso with street infrastructure maintenance and traffic engineering services designed to enhance and sustain the community's transportation network. Other responsibilities include maintaining the City's



FY 2027 Total Budget

\$110,138,749

General Fund

\$67,451,676

Non-General Fund

\$42,687,073

Total FTE's

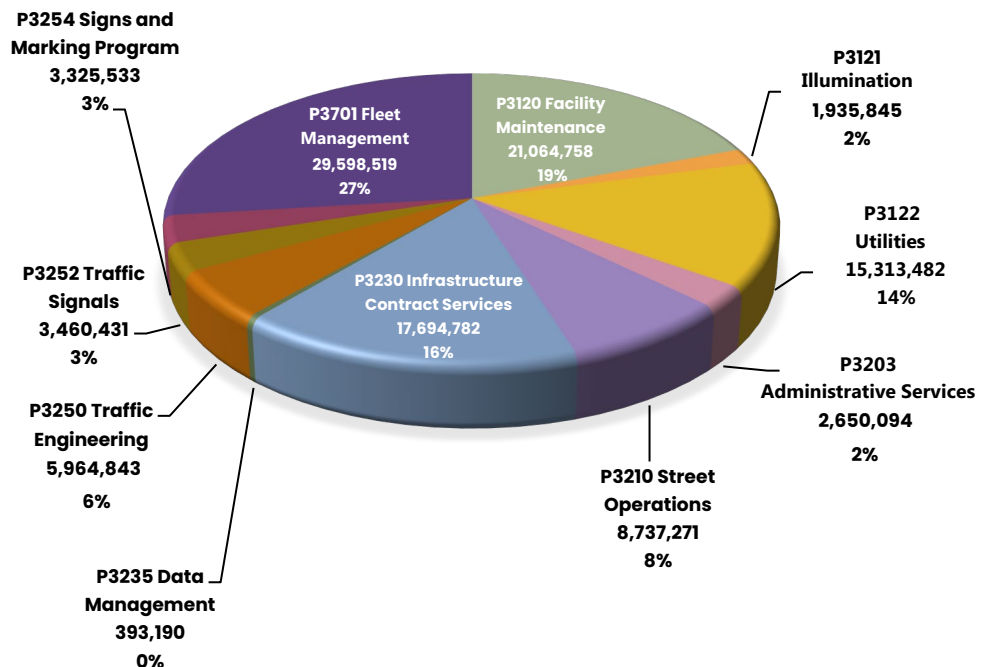
442.00

General Fund FTE's

314.40

Non-General Fund FTE's

127.60



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P3120 Facility Maintenance	21,064,758	22,307,973
P3121 Illumination	1,935,845	2,064,480
P3122 Utilities	15,313,482	16,091,242
P3203 Administrative Services	2,650,094	2,728,448

Streets and Maintenance

Program	FY 2027 Preliminary	FY 2028 Outlook
P3210 Street Operations	8,737,271	9,103,860
P3230 Infrastructure Contract Services	17,694,782	18,925,292
P3235 Data Management	393,190	405,202
P3250 Traffic Engineering	5,964,843	6,210,915
P3252 Traffic Signals	3,460,431	3,661,076
P3254 Signs and Marking Program	3,325,533	3,541,250
P3701 Fleet Management	29,598,519	31,084,859
Total:	110,138,749	116,124,597

CITY OF EL PASO
ALL FUNDS 532 STREETS AND MAINTENANCE

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
FRANCHISE FEES	3,000,000	3,000,000	3,000,000	3,000,000	-	-	3,180,000
CHARGES FOR SERVICES	19,407,862	20,981,993	20,944,034	23,264,003	2,319,968	11%	24,439,673
LICENSES AND PERMITS	10,495	8,738	15,000	15,000	-	-	16,500
INTEREST	392,037	1,472,999	-	-	-	-	-
RENTS AND OTHER	1,412,172	459,599	733,000	733,000	-	-	806,000
OTHER SOURCES (USES)	550,855	(214,059)	-	-	-	-	-
OPERATING TRANSFERS IN	18,781,316	13,988,819	15,500,070	15,500,070	-	-	15,965,072
TOTAL REVENUES	43,554,736	39,698,089	40,192,104	42,512,073	2,319,968	6%	44,407,245
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	17,536,682	19,545,745	20,818,322	21,341,966	523,644	3%	21,879,139
EMPLOYEE BENEFITS	5,242,781	5,959,518	7,210,370	7,641,954	431,584	6%	7,785,700
PROFESSIONAL SERVICES	196,329	290,955	1,000	1,000	-	-	1,020
OUTSIDE CONTRACTS	11,019,070	12,310,154	15,851,614	16,092,774	241,160	2%	17,580,752
INTERFUND SERVICES	1,049,151	1,153,256	944,220	944,220	-	-	1,000,913
OPERATING LEASES	201,452	106,872	136,811	141,149	4,338	3%	153,967
FUEL AND LUBRICANTS	576,184	518,117	598,675	598,675	-	-	604,662
MATERIALS AND SUPPLIES	14,022,036	15,416,278	14,005,524	15,773,661	1,768,137	13%	16,696,419
MAINTENANCE AND REPAIRS	9,006,062	10,383,662	12,036,745	12,476,745	440,000	4%	13,663,547
MINOR EQUIPMENT AND FURNITURE	13,000	3,035	-	-	-	-	-
COMMUNICATIONS	-	11	500	500	-	-	550
UTILITIES	13,583,476	13,975,568	14,813,004	15,636,862	823,858	6%	16,421,867
TRAVEL	60,496	60,933	50,500	62,000	11,500	23%	68,200
OTHER OPERATING EXPENDITURES	136,904	138,500	82,173	127,173	45,000	55%	136,789
OPERATING TRANSFERS OUT	18,031,316	15,348,476	15,500,070	15,500,070	-	-	15,965,072
CAPITAL OUTLAY	7,580,369	6,311,377	3,800,000	3,800,000	-	-	4,166,000
TOTAL EXPENDITURES	98,255,309	101,522,458	105,849,527	110,138,749	4,289,221	4%	116,124,597

CITY OF EL PASO
GENERAL FUND 532 STREETS AND MAINTENANCE

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	3,164	-	-	-	-	-	-
LICENSES AND PERMITS	10,495	8,738	15,000	15,000	-	-	16,500
RENTS AND OTHER	1,403,352	528,463	723,000	723,000	-	-	795,000
TOTAL REVENUES	1,417,011	537,201	738,000	738,000	-	-	811,500
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	11,706,997	13,547,017	14,644,052	14,858,100	214,048	1%	15,229,985
EMPLOYEE BENEFITS	4,036,763	4,681,540	5,008,578	5,144,234	135,656	3%	5,244,773
PROFESSIONAL SERVICES	196,329	290,955	-	-	-	-	-
OUTSIDE CONTRACTS	5,327,942	5,360,032	5,662,614	6,086,367	423,753	7%	6,606,454
INTERFUND SERVICES	1,041,907	1,143,048	938,220	938,220	-	-	994,513
OPERATING LEASES	197,552	102,314	132,811	137,149	4,338	3%	149,567
FUEL AND LUBRICANTS	546,247	491,972	568,675	568,675	-	-	574,362
MATERIALS AND SUPPLIES	(117,162)	1,062,213	1,004,424	1,072,424	68,000	7%	1,165,885
MAINTENANCE AND REPAIRS	5,689,793	6,980,480	7,006,675	7,426,675	420,000	6%	8,109,970
MINOR EQUIPMENT AND FURNITURE	13,000	3,035	-	-	-	-	-
UTILITIES	13,554,813	13,944,963	14,779,004	15,599,462	820,458	6%	16,382,520
TRAVEL	54,175	49,395	39,000	49,000	10,000	26%	53,900
OTHER OPERATING EXPENDITURES	75,619	45,478	48,300	71,300	23,000	48%	76,029
OPERATING TRANSFERS OUT	18,031,316	15,000,000	15,500,070	15,500,070	-	-	15,965,072
CAPITAL OUTLAY	643,790	472,264	-	-	-	-	-
TOTAL EXPENDITURES	60,999,080	63,174,705	65,332,423	67,451,676	2,119,253	3%	70,553,031

CITY OF EL PASO
NON-GENERAL FUND 532 STREETS AND MAINTENANCE

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
FRANCHISE FEES	3,000,000	3,000,000	3,000,000	3,000,000	-	-	3,180,000
CHARGES FOR SERVICES	19,404,697	20,981,993	20,944,034	23,264,003	2,319,968	11%	24,439,673
INTEREST	392,037	1,472,999	-	-	-	-	-
RENTS AND OTHER	8,820	(68,863)	10,000	10,000	-	-	11,000
OTHER SOURCES (USES)	550,855	(214,059)	-	-	-	-	-
OPERATING TRANSFERS IN	18,781,316	13,988,819	15,500,070	15,500,070	-	-	15,965,072
TOTAL REVENUES	42,137,725	39,160,888	39,454,104	41,774,073	2,319,968	6%	43,595,745
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	5,829,685	5,998,728	6,174,269	6,483,865	309,596	5%	6,649,154
EMPLOYEE BENEFITS	1,206,018	1,277,978	2,201,792	2,497,720	295,928	13%	2,540,927
PROFESSIONAL SERVICES	-	-	1,000	1,000	-	-	1,020
OUTSIDE CONTRACTS	5,691,129	6,950,122	10,189,000	10,006,407	(182,593)	-2%	10,974,298
INTERFUND SERVICES	7,244	10,208	6,000	6,000	-	-	6,400
OPERATING LEASES	3,900	4,558	4,000	4,000	-	-	4,400
FUEL AND LUBRICANTS	29,938	26,146	30,000	30,000	-	-	30,300
MATERIALS AND SUPPLIES	14,139,198	14,354,065	13,001,100	14,701,237	1,700,137	13%	15,530,534
MAINTENANCE AND REPAIRS	3,316,270	3,403,182	5,030,070	5,050,070	20,000	-	5,553,577
COMMUNICATIONS	-	11	500	500	-	-	550
UTILITIES	28,664	30,605	34,000	37,400	3,400	10%	39,347
TRAVEL	6,321	11,538	11,500	13,000	1,500	13%	14,300
OTHER OPERATING EXPENDITURES	61,285	93,021	33,873	55,873	22,000	65%	60,760
OPERATING TRANSFERS OUT	-	348,476	-	-	-	-	-
CAPITAL OUTLAY	6,936,578	5,839,114	3,800,000	3,800,000	-	-	4,166,000
TOTAL EXPENDITURES	37,256,229	38,347,752	40,517,104	42,687,073	2,169,968	5%	45,571,567

P3120 Facility Maintenance

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,521,187	-	3,521,187
EMPLOYEE BENEFITS	1,300,886	-	1,00,886
OUTSIDE CONTRACTS	3,800,544	260,000	4,060,544
INTERFUND SERVICES	106,851	-	106,851
OPERATING LEASES	137,149	-	137,149
FUEL AND LUBRICANTS	106,375	-	106,375
MATERIALS AND SUPPLIES	85,190	-	85,190
MAINTENANCE AND REPAIRS	1,481,436	4,900,070	6,381,506
UTILITIES	465,000	-	465,000
OPERATING TRANSFERS OUT	4,900,070	-	4,900,070
TOTAL EXPENDITURES	15,904,688	5,160,070	21,064,758

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3120 Facility Maintenance	76.00	-	76.00



P3121 Illumination

Objective

Enhance roadway safety, increase pedestrian visibility, and strengthen overall community security by providing a timely response to streetlight issues and minimize the number of streetlight outages.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	521,091	-	521,091
EMPLOYEE BENEFITS	142,115	-	142,115
INTERFUND SERVICES	20,000	-	20,000
FUEL AND LUBRICANTS	20,000	-	20,000
MATERIALS AND SUPPLIES	202,639	-	202,639
MAINTENANCE AND REPAIRS	900,000	130,000	1,030,000
TOTAL EXPENDITURES	1,805,845	130,000	1,935,845

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3121 Illumination	10.00	-	10.00

P3122 Utilities

Objective

Ensure continuous and efficient operation of city-owned facilities by processing timely, accurate payments for all water, electric, and natural gas accounts managed by the Streets and Maintenance Department.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
OUTSIDE CONTRACTS	179,020	-	179,020
UTILITIES	15,134,462	-	15,134,462
TOTAL EXPENDITURES	15,313,482	-	15,313,482

P3203 Administrative Services

Objective

To provide efficient administrative support that strengthens departmental operations and improves overall service delivery, while ensuring transparent, accountable, and effective management of the public resources allocated to the department.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,162,313	649,230	1,811,542
EMPLOYEE BENEFITS	400,498	226,254	626,752
OUTSIDE CONTRACTS	8,000	-	8,000
INTERFUND SERVICES	3,000	-	3,000
FUEL AND LUBRICANTS	2,300	-	2,300
MATERIALS AND SUPPLIES	87,500	-	87,500
TRAVEL	49,000	-	49,000
OTHER OPERATING EXPENDITURES	62,000	-	62,000
TOTAL EXPENDITURES	1,774,610	875,483	2,650,094

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3203 Administrative Services	16.60	9.60	26.20



P3210 Street Operations

Objective:

The Street Operations Program is focused on keeping city roads and infrastructure safe by enhancing mobility, improving transportation efficiency and public safety while proactively maintaining City Roads and Infrastructure Assets.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,449,607	786,060	4,235,667
EMPLOYEE BENEFITS	1,214,533	290,532	1,505,065
INTERFUND SERVICES	600,000	-	600,000
FUEL AND LUBRICANTS	300,000	-	300,000
MATERIALS AND SUPPLIES	211,000	-	211,000
MAINTENANCE AND REPAIRS	1,881,239	-	1,881,239
OTHER OPERATING EXPENDITURES	4,300	-	4,300
TOTAL EXPENDITURES	7,660,679	1,076,593	8,737,271

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3210 Street Operations	94.00	16.00	110.00



P3230 Infrastructure Contract Service

Objective

Ensure effective planning, execution and oversight of Right-of-way Infrastructure Maintenance Contracts, improving road quality, minimizing disruptions, and meeting city infrastructure goals for safe and durable streets.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	434,613	-	434,613
EMPLOYEE BENEFITS	156,393	-	156,393
OUTSIDE CONTRACTS	600,000	9,426,407	10,026,407
INTERFUND SERVICES	33,369	-	33,369
FUEL AND LUBRICANTS	20,000	-	20,000
MATERIALS AND SUPPLIES	4,000	-	4,000
MAINTENANCE AND REPAIRS	-	20,000	20,000
OPERATING TRANSFERS OUT	7,000,000	-	7,000,000
TOTAL EXPENDITURES	8,248,375	9,446,407	17,694,782

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3230 Infrastructure Contract Service	9.00	-	9.00

P3235 Data Management

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	292,702	-	292,702
EMPLOYEE BENEFITS	100,489	-	100,489
TOTAL EXPENDITURES	393,190	-	393,190

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3235 Data Management	6.80	-	6.80

P3250 Traffic Engineering

Objective

To design, manage, and continuously improve the city's transportation network by using real-time and data-driven analysis to implement standards-compliant solutions, while ensuring timely responses to traffic concerns that improve roadway safety, reduce congestion, and enhance mobility for all transportation modes.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	3,276,137	-	3,276,137
EMPLOYEE BENEFITS	1,102,111	-	1,102,111
OUTSIDE CONTRACTS	381,500	-	381,500
INTERFUND SERVICES	25,000	-	25,000
FUEL AND LUBRICANTS	15,000	-	15,000
MATERIALS AND SUPPLIES	11,095	-	11,095
MAINTENANCE AND REPAIRS	1,149,000	-	1,149,000
OTHER OPERATING EXPENDITURES	5,000	-	5,000
TOTAL EXPENDITURES	5,964,843	-	5,964,843

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3250 Traffic Engineering	57.00	-	57.00



P3252 Traffic Signals

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,142,492	-	1,142,492
EMPLOYEE BENEFITS	372,939	-	372,939
INTERFUND SERVICES	80,000	-	80,000
FUEL AND LUBRICANTS	60,000	-	60,000
MATERIALS AND SUPPLIES	10,000	-	10,000
MAINTENANCE AND REPAIRS	1,795,000	-	1,795,000
TOTAL EXPENDITURES	3,460,431	-	3,460,431

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3252 Traffic Signals	21.50	-	21.50

P3254 Signs and Marking Program

Objective

By providing timely installation, maintenance, and managing traffic signs and pavement markings that meet local, state, and federal standards the Department promotes a consistent and high quality transportation network for all road users.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,057,959	-	1,057,959
EMPLOYEE BENEFITS	354,271	-	354,271
OUTSIDE CONTRACTS	1,117,303	-	1,117,303
INTERFUND SERVICES	70,000	-	70,000
FUEL AND LUBRICANTS	45,000	-	45,000
MATERIALS AND SUPPLIES	461,000	-	461,000
MAINTENANCE AND REPAIRS	220,000	-	220,000
TOTAL EXPENDITURES	3,325,533	-	3,325,533

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3254 Signs and Marking Program	23.50	-	23.50

P3701 Fleet Management

Objective

Ensure the availability and reliability of the City's fleet by maintaining and repairing light- and heavy-duty vehicles, equipment, and components through certified fleet professionals, resulting in safe, reliable, and efficient operations that support uninterrupted delivery of City services.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	5,048,575	5,048,575
EMPLOYEE BENEFITS	-	1,980,934	1,980,934
PROFESSIONAL SERVICES	-	1,000	1,000
OUTSIDE CONTRACTS	-	320,000	320,000
INTERFUND SERVICES	-	6,000	6,000
OPERATING LEASES	-	4,000	4,000
FUEL AND LUBRICANTS	-	30,000	30,000
MATERIALS AND SUPPLIES	-	14,701,237	14,701,237
COMMUNICATIONS	-	500	500
UTILITIES	-	37,400	37,400
TRAVEL	-	13,000	13,000
OTHER OPERATING EXPENDITURES	-	55,873	55,873
OPERATING TRANSFERS OUT	3,600,000	-	3,600,000
CAPITAL OUTLAY	-	3,800,000	3,800,000
TOTAL EXPENDITURES	3,600,000	25,998,519	29,598,519

P3701 Fleet Management

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
P3701 Fleet Management	-	102.00	102.00

Streets and Maintenance
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accounting/Payroll Specialist	3.00	2.00	2.00
Administrative Analyst	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	0.00	0.00	1.00
Associate Accountant	1.00	0.00	0.00
Business & Financial Manager	1.00	1.00	1.00
Capital Assets Manager	1.00	0.00	0.00
Capital Projects Inspector	3.00	7.00	8.00
Capital Projects Manager	0.00	1.00	1.00
City Facilities Manager	1.00	1.00	1.00
City Fleet Manager	1.00	1.00	1.00
City Traffic Engineer	1.00	1.00	1.00
Civil Engineer Associate	3.00	3.00	3.00
Construction Superintendent	1.00	0.00	0.00
Contract Compliance Manager	2.00	1.00	1.00
Custodial Services Supervisor	2.00	2.00	2.00
Custodial Supervisor	0.00	0.00	1.00
Data Scientist	0.00	0.00	1.00
Database Administrator I	1.00	0.00	0.00
Departmental Data Management Specialist	2.00	3.00	3.00
Departmental Data Management Supervisor	0.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Electrical Engineering Associate	2.00	2.00	1.00
Electrician	12.00	12.00	12.00
Electrician Supervisor	1.00	1.00	1.00
Electronics Lead Technician	5.00	5.00	5.00
Electronics Technician	5.00	5.00	3.00
Energy Resources Manager	1.00	1.00	0.00
Engineering Aide	3.00	3.00	3.00
Engineering Associate	6.00	6.00	7.00
Engineering Lead Technician	14.00	14.00	13.00
Engineering Senior Technician	11.00	10.00	10.00
Engineering Technician	9.00	6.00	5.00
Equipment Operator	17.00	17.00	17.00
Facilities Info Systems Spec	1.00	1.00	1.00
Facilities Maintenance Chief	2.00	2.00	0.00
Facilities Maintenance Lead Worker	5.00	5.00	5.00
Facilities Maintenance Superintendent	2.00	2.00	2.00
Facilities Maintenance Supervisor	5.00	5.00	5.00

Streets and Maintenance
Position Summary - Authorized Staffing Table

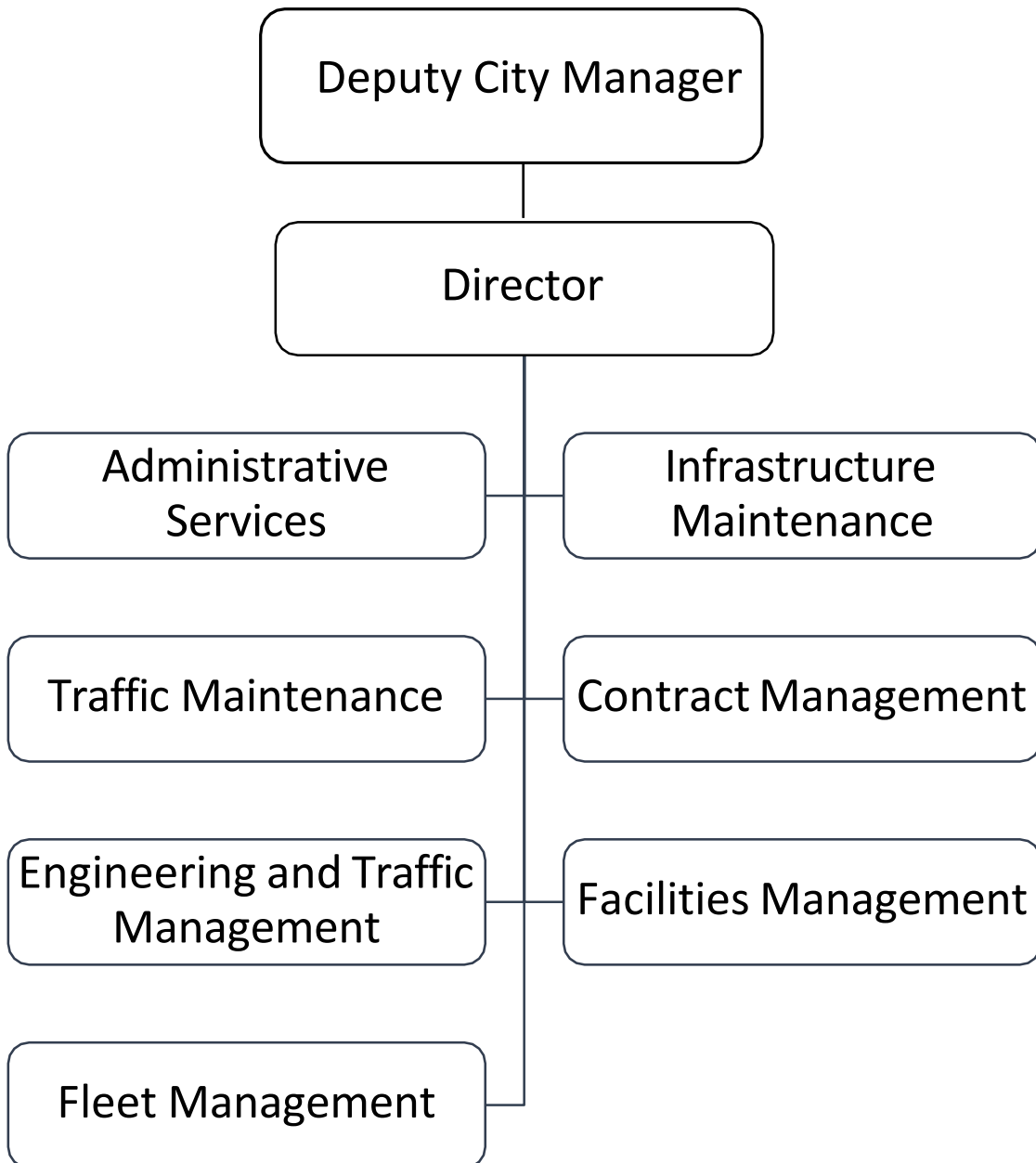
Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Facilities Maintenance Worker	6.00	7.00	7.00
Facility Engineer	1.00	1.00	1.00
Financial Research Analyst	1.00	0.00	0.00
Fleet & Building Maintenance Superintendent	3.00	3.00	3.00
Fleet Maintenance Lead Technician	6.00	6.00	6.00
Fleet Maintenance Supervisor	4.00	4.00	1.00
Fleet Maintenance Techn Trainee	3.00	3.00	3.00
Fleet Maintenance Technician	19.00	24.00	24.00
Fleet Service Worker	3.00	2.00	1.00
Fleet Services Coordinator	1.00	1.00	1.00
General Service Worker	50.00	51.00	50.00
General Services Lead Worker	12.00	12.00	13.00
Geographic Information Systems Specialist	2.00	2.00	2.00
Geographic Information Systems Technician	1.00	1.00	1.00
GIS Programmer/Database Analyst	1.00	1.00	0.00
Heavy Equipment Operator	9.00	9.00	9.00
Heavy Equipment Trainer Supervisor	1.00	1.00	1.00
Heavy Vehicle Maint. Lead Tech	3.00	3.00	6.00
Heavy Vehicle Maintenance Supervisor	3.00	5.00	6.00
Heavy Vehicle Maintenance Tech	23.00	25.00	25.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00
HVAC Technician	1.00	4.00	5.00
Industrial Electrician Supervisor	1.00	0.00	0.00
Land & Contract Administrator	1.00	0.00	0.00
Lead Maintenance Mechanic	4.00	3.00	3.00
Lead Planner	1.00	1.00	1.00
Lead Public Affairs Coordinator	1.00	1.00	1.00
Locksmith	1.00	1.00	1.00
Maintenance Mechanic	5.00	3.00	2.00
Maintenance Service Ticket Writer	6.00	6.00	6.00
Materials Specialist	8.00	9.00	9.00
Materials Supervisor	1.00	1.00	1.00
Motorcycle Maintenance Technician	2.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Operations Assistant	5.00	5.00	5.00
Operations Supervisor	6.00	6.00	6.00
Operations Support & Logistics Officer	1.00	1.00	0.00
Painter	4.00	4.00	4.00
PC LAN Specialist I	1.00	1.00	1.00

Streets and Maintenance
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Planner	1.00	1.00	1.00
Plumber	2.00	2.00	4.00
Project Manager	2.00	2.00	2.00
Quality Assurance Manager	1.00	1.00	1.00
Real Estate Manager	1.00	0.00	0.00
Research and Management Assistant	0.00	0.00	1.00
Research Assistant	2.00	2.00	2.00
Resurfacing Inspector	3.00	1.00	0.00
Rockwall Crew Leader	2.00	1.00	0.00
Roofer	5.00	5.00	5.00
Senior Accountant	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	3.00	4.00	3.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	2.00	2.00	2.00
Senior Land & Contract Administrator	3.00	0.00	0.00
Senior Office Assistant	8.00	8.00	7.00
Senior Planner	1.00	0.00	0.00
Senior Traffic Engineer	0.00	1.00	1.00
Stores Clerk	2.00	3.00	3.00
Strategic Initiatives Specialist	0.00	1.00	1.00
Streets & Maintenance Assistant Director	2.00	2.00	2.00
Streets & Maintenance Director	1.00	1.00	1.00
Trades Helper	21.00	20.00	22.00
Traffic Control Installation Supervisor	3.00	3.00	3.00
Traffic Control Planner	3.00	3.00	3.00
Traffic Control Specialist	4.00	4.00	4.00
Traffic Engineer	1.00	2.00	2.00
Traffic Engineer Associate	6.00	5.00	6.00
Traffic Management Systems Support Specialist	0.00	1.00	1.00
Traffic Signal Division Supervisor	1.00	1.00	1.00
Traffic Signal Maintenance Supervisor	2.00	2.00	2.00
Traffic Signs & Markings Division Supervisor	1.00	1.00	1.00
Traffic Signs & Markings Technician	6.00	6.00	8.00
Traffic Signs & Markings Worker	6.00	6.00	6.00
Traffic Signs and Markings Plans Examiner	3.00	3.00	3.00
Traffic Systems Specialist	0.00	0.00	1.00
Traffic Systems Technician	0.00	0.00	1.00
Transportation Manager	3.00	5.00	5.00
Truck Driver	4.00	2.00	1.00
Welder	2.00	2.00	2.00
Grand Total	442.00	442.00	442.00

Streets & Maintenance

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	313.40	314.40	1.00
Non-General Fund	128.60	127.60	(1.00)
Total Authorized	442.00	442.00	0.00

Tax

Mission

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

FY 2027 Total Budget

\$3,384,744

Non-General Fund

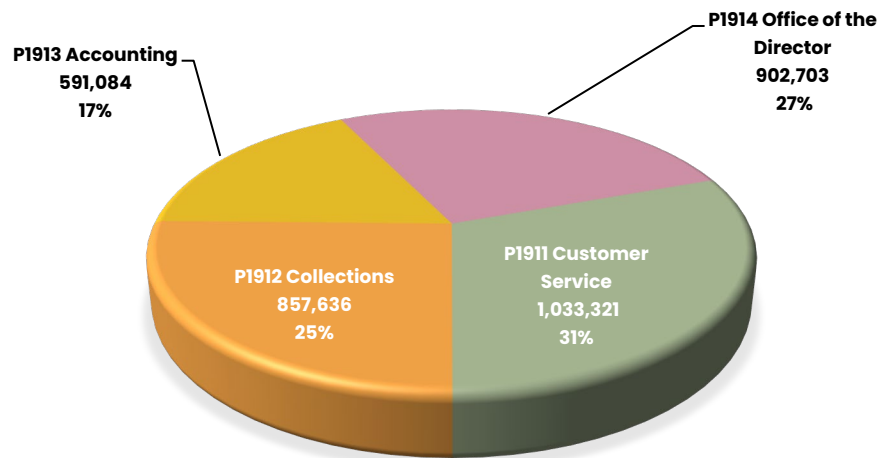
\$3,384,744

Total FTE's

27.50

Non-General Fund FTE's

27.50



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P1911 Customer Service	1,033,321	1,081,382
P1912 Collections	857,636	897,113
P1913 Accounting	591,084	611,748
P1914 Office of the Director	902,703	934,457
Total:	3,384,744	3,524,700

CITY OF EL PASO
ALL FUNDS 206 TAX

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	480,000	480,000	480,000	480,000	-	-	499,200
CHARGES FOR SERVICES	48,751	63,398	66,000	-	(66,000)	-100%	-
INTERGOVERNMENTAL REVENUES	1,930,370	2,109,281	2,479,185	2,904,744	425,559	17%	3,195,218
INTEREST	62,377	64,837	-	-	-	-	-
RENTS AND OTHER	32,878	7,458	-	-	-	-	-
OTHER SOURCES (USES)	35,249	457,390	-	-	-	-	-
OPERATING TRANSFERS IN	273,000	-	-	-	-	-	-
TOTAL REVENUES	2,862,625	3,182,364	3,025,185	3,384,744	359,559	12%	3,694,418
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,185,589	1,274,074	1,353,860	1,413,919	60,059	4%	1,453,442
EMPLOYEE BENEFITS	407,602	474,790	452,585	482,634	30,049	7%	492,548
PROFESSIONAL SERVICES	395	469	478	502	24	5%	552
OUTSIDE CONTRACTS	368,296	404,311	429,762	465,174	35,412	8%	494,846
INTERFUND SERVICES	14,575	17,894	18,600	19,250	650	3%	21,147
OPERATING LEASES	174,953	187,468	191,331	194,000	2,669	1%	213,400
FUEL AND LUBRICANTS	62	69	100	400	300	300%	404
MATERIALS AND SUPPLIES	16,690	17,344	20,532	19,062	(1,470)	-7%	19,882
MINOR EQUIPMENT AND FURNITURE	-	13,686	10,980	17,750	6,770	62%	19,525
COMMUNICATIONS	138,697	158,399	167,309	176,153	8,844	5%	193,721
TRAVEL	6,958	8,247	8,700	8,700	-	-	9,570
OTHER OPERATING EXPENDITURES	376,908	357,776	370,248	586,500	216,252	58%	604,894
OTHER NON-OPERATING EXPENDITURES	265	577	700	700	-	-	770
OPERATING TRANSFERS OUT	273,000	-	-	-	-	-	-
CAPITAL OUTLAY	280,495	168,014	-	-	-	-	-
TOTAL EXPENDITURES	3,244,487	3,083,119	3,025,185	3,384,744	359,559	12%	3,524,700

CITY OF EL PASO
NON-GENERAL FUND 206 TAX

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
PROPERTY TAXES	480,000	480,000	480,000	480,000	-	-	499,200
CHARGES FOR SERVICES	48,751	63,398	66,000	-	(66,000)	-100%	-
INTERGOVERNMENTAL REVENUES	1,930,370	2,109,281	2,479,185	2,904,744	425,559	17%	3,195,218
INTEREST	62,377	64,837	-	-	-	-	-
RENTS AND OTHER	32,878	7,458	-	-	-	-	-
OTHER SOURCES (USES)	35,249	457,390	-	-	-	-	-
OPERATING TRANSFERS IN	273,000	-	-	-	-	-	-
TOTAL REVENUES	2,862,625	3,182,364	3,025,185	3,384,744	359,559	12%	3,694,418
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	1,185,589	1,274,074	1,353,860	1,413,919	60,059	4%	1,453,442
EMPLOYEE BENEFITS	407,602	474,790	452,585	482,634	30,049	7%	492,548
PROFESSIONAL SERVICES	395	469	478	502	24	5%	552
OUTSIDE CONTRACTS	368,296	404,311	429,762	465,174	35,412	8%	494,846
INTERFUND SERVICES	14,575	17,894	18,600	19,250	650	3%	21,147
OPERATING LEASES	174,953	187,468	191,331	194,000	2,669	1%	213,400
FUEL AND LUBRICANTS	62	69	100	400	300	300%	404
MATERIALS AND SUPPLIES	16,690	17,344	20,532	19,062	(1,470)	-7%	19,882
MINOR EQUIPMENT AND FURNITURE	-	13,686	10,980	17,750	6,770	62%	19,525
COMMUNICATIONS	138,697	158,399	167,309	176,153	8,844	5%	193,721
TRAVEL	6,958	8,247	8,700	8,700	-	-	9,570
OTHER OPERATING EXPENDITURES	376,908	357,776	370,248	586,500	216,252	58%	604,894
OTHER NON-OPERATING EXPENDITURES	265	577	700	700	-	-	770
OPERATING TRANSFERS OUT	273,000	-	-	-	-	-	-
CAPITAL OUTLAY	280,495	168,014	-	-	-	-	-
TOTAL EXPENDITURES	3,244,487	3,083,119	3,025,185	3,384,744	359,559	12%	3,524,700

P1911 Customer Service

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	396,642	396,642
EMPLOYEE BENEFITS	-	154,436	154,436
OUTSIDE CONTRACTS	-	101,279	101,279
OPERATING LEASES	-	56,000	56,000
MATERIALS AND SUPPLIES	-	6,909	6,909
COMMUNICATIONS	-	170,964	170,964
TRAVEL	-	1,800	1,800
OTHER OPERATING EXPENDITURES	-	145,291	145,291
TOTAL EXPENDITURES	-	1,033,321	1,033,321

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	9.00	-	9.00



P1912 Collections

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	297,092	297,092
EMPLOYEE BENEFITS	-	97,152	97,152
OUTSIDE CONTRACTS	-	250,635	250,635
INTERFUND SERVICES	-	700	700
OPERATING LEASES	-	46,000	46,000
FUEL AND LUBRICANTS	-	400	400
MATERIALS AND SUPPLIES	-	4,601	4,601
MINOR EQUIPMENT AND FURNITURE	-	11,220	11,220
COMMUNICATIONS	-	1,745	1,745
TRAVEL	-	2,100	2,100
OTHER OPERATING EXPENDITURES	-	145,291	145,291
OTHER NON-OPERATING EXPENDITURES	-	700	700
TOTAL EXPENDITURES	-	857,636	857,636

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	8.50	-	8.50



P1913 Accounting

Objective

To provide an accurate and transparent accounting of the department's financial outlook.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	233,520	233,520
EMPLOYEE BENEFITS	-	81,590	81,590
PROFESSIONAL SERVICES	-	502	502
OUTSIDE CONTRACTS	-	58,300	58,300
INTERFUND SERVICES	-	18,550	18,550
OPERATING LEASES	-	46,000	46,000
MATERIALS AND SUPPLIES	-	4,600	4,600
COMMUNICATIONS	-	931	931
TRAVEL	-	1,800	1,800
OTHER OPERATING EXPENDITURES	-	145,291	145,291
TOTAL EXPENDITURES	-	591,084	591,084

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	6.00	-	6.00



P1914 Office of the Director

Objective

To provide guidance and resources that enable the department to meet its goals.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	-	486,664	486,664
EMPLOYEE BENEFITS	-	149,456	149,456
OUTSIDE CONTRACTS	-	54,960	54,960
OPERATING LEASES	-	46,000	46,000
MATERIALS AND SUPPLIES	-	2,952	2,952
MINOR EQUIPMENT AND FURNITURE	-	6,530	6,530
COMMUNICATIONS	-	2,514	2,514
TRAVEL	-	3,000	3,000
OTHER OPERATING EXPENDITURES	-	150,627	150,627
TOTAL EXPENDITURES	-	902,703	902,703

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	-	4.20	4.20

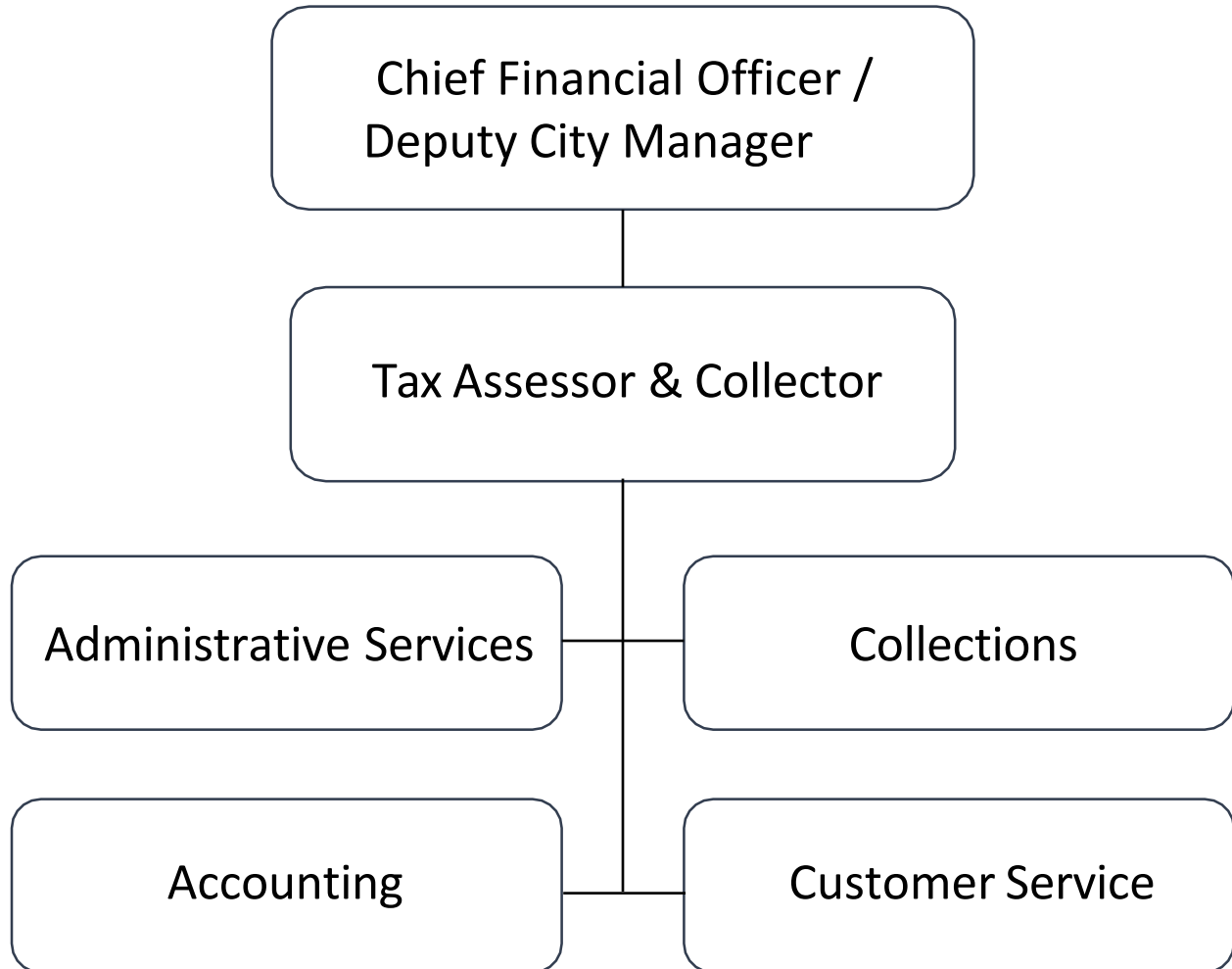


Tax
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accounting/Payroll Clerk	1.00	1.00	1.00
Accounting/Payroll Specialist	1.00	2.00	3.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Collections Supervisor	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	1.00
Customer Relations Clerk	3.00	2.00	2.00
Customer Relations Representative	5.00	6.00	6.00
Revenue Processing Supervisor	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Cashier	6.50	6.50	6.50
Tax Accounts Supervisor	1.00	1.00	1.00
Tax Assessor & Collector	1.00	1.00	1.00
Tax Deputy Administrator	1.00	1.00	1.00
Grand Total	25.50	26.50	27.50

Tax

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	26.50	27.50	1.00
Total Authorized	26.50	27.50	1.00

Zoo

Mission

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

FY 2027 Total Budget

\$12,465,759

General Fund

\$9,170,140

Non-General Fund

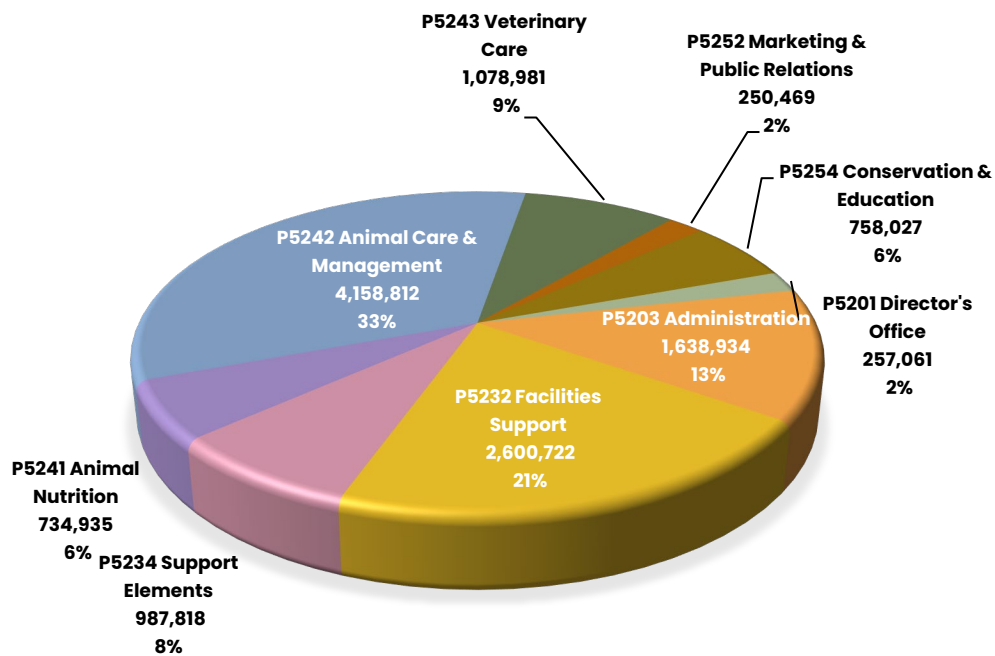
\$3,295,619

Total FTE's

148.50

General Fund FTE's

148.50



Programs

Program	FY 2027 Preliminary	FY 2028 Outlook
P5201 Director's Office	257,061	262,225
P5203 Administration	1,638,934	1,688,032
P5232 Facilities Support	2,600,722	2,690,466
P5234 Support Elements	987,818	1,071,590
P5241 Animal Nutrition	734,935	783,804

Zoo

Program	FY 2027 Preliminary	FY 2028 Outlook
P5242 Animal Care & Management	4,158,812	4,263,301
P5243 Veterinary Care	1,078,981	1,120,548
P5252 Marketing & Public Relations	250,469	262,574
P5254 Conservation & Education	758,027	765,795
Total:	12,465,759	12,908,336

CITY OF EL PASO
ALL FUNDS 452 ZOO

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	2,958,421	2,646,382	3,282,619	3,282,619	-	-	3,436,592
INTEREST	145,774	199,619	-	-	-	-	-
RENTS AND OTHER	94,322	39,873	13,000	13,000	-	-	13,470
OTHER SOURCES (USES)	73,507	21,754	-	-	-	-	-
OPERATING TRANSFERS IN	120,700	(82,663)	-	-	-	-	-
TOTAL REVENUES	3,392,724	2,824,965	3,295,619	3,295,619	-	-	3,450,062
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	5,452,215	6,193,998	6,273,240	6,612,150	338,910	5%	6,755,329
EMPLOYEE BENEFITS	1,967,141	2,330,535	2,463,543	2,557,990	94,447	4%	2,596,760
PROFESSIONAL SERVICES	77,891	124,159	183,282	83,282	(100,000)	-55%	90,458
OUTSIDE CONTRACTS	820,508	913,565	1,193,023	1,369,078	176,055	15%	1,471,242
INTERFUND SERVICES	41,518	75,952	36,525	36,525	-	-	38,718
OPERATING LEASES	8,800	5,289	7,180	7,180	-	-	7,683
FUEL AND LUBRICANTS	11,085	8,218	12,100	12,100	-	-	12,266
MATERIALS AND SUPPLIES	977,291	1,012,604	1,236,245	1,155,859	(80,386)	-7%	1,261,795
MAINTENANCE AND REPAIRS	136,945	99,949	188,290	180,040	(8,250)	-4%	192,901
MINOR EQUIPMENT AND FURNITURE	50,188	46,560	120,309	81,054	(39,255)	-33%	88,463
COMMUNICATIONS	50,658	11,730	39,255	43,675	4,420	11%	48,043
TRAVEL	38,949	34,831	86,120	100,220	14,100	16%	110,242
OTHER OPERATING EXPENDITURES	62,892	63,969	108,290	106,606	(1,684)	-2%	111,937
OTHER NON-OPERATING EXPENDITURES	40,163	70,039	60,000	110,000	50,000	83%	112,200
OPERATING TRANSFERS OUT	120,700	371,908	-	-	-	-	-
CAPITAL OUTLAY	5,937	157,050	25,000	10,000	(15,000)	-60%	10,300
TOTAL EXPENDITURES	9,862,880	11,520,356	12,032,402	12,465,759	433,357	4%	12,908,336

CITY OF EL PASO
GENERAL FUND 452 ZOO

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028
REVENUE BY SOURCE	Actual	Actual	Adopted	Preliminary	Amount	Percent	Outlook
EXPENDITURES BY CATEGORY							
SALARIES AND WAGES	5,452,215	6,193,998	6,273,240	6,612,150	338,910	5%	6,755,329
EMPLOYEE BENEFITS	1,967,141	2,330,535	2,463,543	2,557,990	94,447	4%	2,596,760
OPERATING TRANSFERS OUT	120,700	-	-	-	-	-	-
TOTAL EXPENDITURES	7,540,056	8,524,533	8,736,783	9,170,140	433,357	5%	9,352,089

CITY OF EL PASO
NON-GENERAL FUND 452 ZOO

REVENUE BY SOURCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Preliminary	FY 2027 Preliminary Over/(Under) FY 2026 Adopted		FY 2028 Outlook
					Amount	Percent	
CHARGES FOR SERVICES	2,958,421	2,646,382	3,282,619	3,282,619	-	-	3,436,592
INTEREST	145,774	199,619	-	-	-	-	-
RENTS AND OTHER	94,322	39,873	13,000	13,000	-	-	13,470
OTHER SOURCES (USES)	73,507	21,754	-	-	-	-	-
OPERATING TRANSFERS IN	120,700	(82,663)	-	-	-	-	-
TOTAL REVENUES	3,392,724	2,824,965	3,295,619	3,295,619	-	-	3,450,062
EXPENDITURES BY CATEGORY							
PROFESSIONAL SERVICES	77,891	124,159	183,282	83,282	(100,000)	-55%	90,458
OUTSIDE CONTRACTS	820,508	913,565	1,193,023	1,369,078	176,055	15%	1,471,242
INTERFUND SERVICES	41,518	75,952	36,525	36,525	-	-	38,718
OPERATING LEASES	8,800	5,289	7,180	7,180	-	-	7,683
FUEL AND LUBRICANTS	11,085	8,218	12,100	12,100	-	-	12,266
MATERIALS AND SUPPLIES	977,291	1,012,604	1,236,245	1,155,859	(80,386)	-7%	1,261,795
MAINTENANCE AND REPAIRS	136,945	99,949	188,290	180,040	(8,250)	-4%	192,901
MINOR EQUIPMENT AND FURNITURE	50,188	46,560	120,309	81,054	(39,255)	-33%	88,463
COMMUNICATIONS	50,658	11,730	39,255	43,675	4,420	11%	48,043
TRAVEL	38,949	34,831	86,120	100,220	14,100	16%	110,242
OTHER OPERATING EXPENDITURES	62,892	63,969	108,290	106,606	(1,684)	-2%	111,937
OTHER NON-OPERATING EXPENDITURES	40,163	70,039	60,000	110,000	50,000	83%	112,200
OPERATING TRANSFERS OUT	-	371,908	-	-	-	-	-
CAPITAL OUTLAY	5,937	157,050	25,000	10,000	(15,000)	-60%	10,300
TOTAL EXPENDITURES	2,322,824	2,995,823	3,295,619	3,295,619	-	-	3,556,246

P5201 Director's Office

Objective

Provide strategic leadership, financial oversight, community engagement, and administrative support for the Zoo. Ensure alignment with City strategic goals, policy compliance, operational efficiency and the highest standards of Zoological operations.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	186,592	-	186,592
EMPLOYEE BENEFITS	45,323	-	45,323
OUTSIDE CONTRACTS	-	75	75
MATERIALS AND SUPPLIES	-	5,600	5,600
TRAVEL	-	18,200	18,200
OTHER OPERATING EXPENDITURES	-	1,271	1,271
TOTAL EXPENDITURES	231,915	25,146	257,061

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	1.00	-	1.00

P5203 Administration

Objective

Deliver responsible, effective and efficient stewardship of resources.
Strengthen employee engagement, morale and retention. Provide recreational opportunities in a safe and affordable environment to enhance quality of life.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	958,798	-	958,798
EMPLOYEE BENEFITS	307,090	-	307,090
OUTSIDE CONTRACTS	-	128,535	128,535
OPERATING LEASES	-	7,180	7,180
MATERIALS AND SUPPLIES	-	31,935	31,935
MINOR EQUIPMENT AND FURNITURE	-	32,000	32,000
COMMUNICATIONS	-	200	200
TRAVEL	-	9,920	9,920
OTHER OPERATING EXPENDITURES	-	53,276	53,276
OTHER NON-OPERATING EXPENDITURES	-	110,000	110,000
TOTAL EXPENDITURES	1,265,888	373,046	1,638,934

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	20.00	-	20.00



P5232 Facilities Support

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	1,495,569	-	1,495,569
EMPLOYEE BENEFITS	592,470	-	592,470
OUTSIDE CONTRACTS	-	119,965	119,965
INTERFUND SERVICES	-	36,500	36,500
FUEL AND LUBRICANTS	-	12,100	12,100
MATERIALS AND SUPPLIES	-	177,550	177,550
MAINTENANCE AND REPAIRS	-	145,390	145,390
MINOR EQUIPMENT AND FURNITURE	-	9,700	9,700
COMMUNICATIONS	-	300	300
TRAVEL	-	5,500	5,500
OTHER OPERATING EXPENDITURES	-	5,679	5,679
TOTAL EXPENDITURES	2,088,038	512,684	2,600,722

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	38.00	-	38.00



P5234 Support Elements

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
PROFESSIONAL SERVICES	-	14,407	14,407
OUTSIDE CONTRACTS	-	781,250	781,250
MATERIALS AND SUPPLIES	-	192,161	192,161
TOTAL EXPENDITURES	-	987,818	987,818

P5241 Animal Nutrition

Objective

Zoo animal residents experience the highest standards of nutrition, health, wellbeing, and both physical and psychological enrichment. Promote conservation education within the community, celebrating the value of animals and natural resources.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	207,706	-	207,706
EMPLOYEE BENEFITS	74,954	-	74,954
OUTSIDE CONTRACTS	-	49,590	49,590
MATERIALS AND SUPPLIES	-	391,584	391,584
COMMUNICATIONS	-	1,000	1,000
OTHER OPERATING EXPENDITURES	-	100	100
CAPITAL OUTLAY	-	10,000	10,000
TOTAL EXPENDITURES	282,661	452,274	734,935

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	6.00	-	6.00

P5242 Animal Care & Management

Objective

Zoo animal residents live in safe, clean, enriching environments that support wellbeing and natural behaviors. Promote conservation education within the community, celebrating the value of animals and natural resources.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	2,507,457	-	2,507,457
EMPLOYEE BENEFITS	1,083,052	-	1,083,052
OUTSIDE CONTRACTS	-	188,250	188,250
MATERIALS AND SUPPLIES	-	219,935	219,935
MAINTENANCE AND REPAIRS	-	25,150	25,150
MINOR EQUIPMENT AND FURNITURE	-	18,769	18,769
COMMUNICATIONS	-	35,000	35,000
TRAVEL	-	46,200	46,200
OTHER OPERATING EXPENDITURES	-	35,000	35,000
TOTAL EXPENDITURES	3,590,508	568,304	4,158,812

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	62.00	-	62.00



P5243 Veterinary Care

Objective

Zoo animal residents experience the highest standards of nutrition, health, well-being, and both physical and psychological enrichment. Promote conservation education within the community, celebrating the value of animals and natural resources.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	625,588	-	625,588
EMPLOYEE BENEFITS	200,182	-	200,182
OUTSIDE CONTRACTS	-	88,230	88,230
INTERFUND SERVICES	-	25	25
MATERIALS AND SUPPLIES	-	113,116	113,116
MAINTENANCE AND REPAIRS	-	8,500	8,500
MINOR EQUIPMENT AND FURNITURE	-	16,000	16,000
COMMUNICATIONS	-	7,000	7,000
TRAVEL	-	12,000	12,000
OTHER OPERATING EXPENDITURES	-	8,340	8,340
TOTAL EXPENDITURES	825,770	253,211	1,078,981

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	9.00	-	9.00



P5252 Marketing & Public Relations

Objective

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

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	114,947	-	114,947
EMPLOYEE BENEFITS	48,157	-	48,157
PROFESSIONAL SERVICES	-	68,875	68,875
OUTSIDE CONTRACTS	-	7,045	7,045
MATERIALS AND SUPPLIES	-	5,300	5,300
MINOR EQUIPMENT AND FURNITURE	-	2,085	2,085
TRAVEL	-	2,900	2,900
OTHER OPERATING EXPENDITURES	-	1,160	1,160
TOTAL EXPENDITURES	163,104	87,365	250,469

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	2.00	-	2.00

P5254 Conservation & Education

Objective

Promote conservation education within the community, celebrating the value of animals and natural resources. All who connect with the Zoo gain and share knowledge, empathy and appreciation of wildlife and conservation.

FY 2027 Preliminary Budget

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
EXPENDITURES BY CATEGORY			
SALARIES AND WAGES	515,493	-	515,493
EMPLOYEE BENEFITS	206,762	-	206,762
OUTSIDE CONTRACTS	-	6,138	6,138
MATERIALS AND SUPPLIES	-	18,678	18,678
MAINTENANCE AND REPAIRS	-	1,000	1,000
MINOR EQUIPMENT AND FURNITURE	-	2,500	2,500
COMMUNICATIONS	-	175	175
TRAVEL	-	5,500	5,500
OTHER OPERATING EXPENDITURES	-	1,780	1,780
TOTAL EXPENDITURES	722,256	35,771	758,027

FTEs

	GENERAL FUND	NON-GENERAL FUND	ALL FUNDS
FY 2027 Preliminary FTEs	10.50	-	10.50



ZOO
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Accounting/Payroll Specialist	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Animal Training and Enrichment Specialist	1.00	1.00	1.00
Aquatic Life Support Technician	2.00	2.00	2.00
Assistant Zoo Animal Curator	1.00	1.00	2.00
Budget & Services Coordinator	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Chief Zoo Veterinarian	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	1.00
Customer Relations Clerk	9.00	9.00	9.00
Electrician	1.00	1.00	1.00
Facilities Maintenance Lead Worker	1.00	1.00	1.00
Facilities Maintenance Superintendent	1.00	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00	2.00
Facilities Maintenance Worker	4.00	4.00	4.00
General Service Worker	6.00	5.00	5.00
Groundskeeper	6.00	6.00	6.00
Guest Experience Associate	1.50	1.50	1.50
Lead Maintenance Mechanic	0.00	1.00	1.00
Locksmith	0.00	1.00	1.00
Maintenance Mechanic	1.00	1.00	1.00
Marketing & Customer Relations Coordinator	1.00	1.00	1.00
Materials Supervisor	1.00	1.00	1.00
Membership Coordinator	1.00	0.00	0.00
Plumber	1.00	0.00	0.00
Ride & Attractions Attendant	4.00	4.00	4.00
Ride & Attractions Supervisor	1.00	1.00	1.00
Senior Accountant	1.00	0.00	0.00
Senior Accounting/Payroll Specialist	1.00	2.00	2.00
Senior Financial Research Analyst	0.00	1.00	1.00
Senior Safety Specialist	1.00	1.00	1.00
Senior Zoo Keeper	8.00	8.00	8.00
Stores Clerk	1.00	1.00	0.00
Strategic Initiatives Specialist	1.00	1.00	1.00
Trades Helper	3.00	3.00	3.00
Veterinary Assistant	3.00	3.00	3.00
Veterinary Technician	1.00	1.00	1.00
Zoo Area Supervisor	6.00	6.00	6.00
Zoo Assistant Director	1.00	1.00	1.00

ZOO
Position Summary - Authorized Staffing Table

Position Description	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Preliminary
Zoo Collection Supervisor	3.00	3.00	2.00
Zoo Commissary Lead Technician	1.00	1.00	1.00
Zoo Commissary Supervisor	1.00	1.00	1.00
Zoo Commissary Technician	4.00	4.00	4.00
Zoo Community Engagement Manager	0.00	0.00	1.00
Zoo Director	1.00	1.00	1.00
Zoo Education Programs Manager	1.00	1.00	1.00
Zoo Education Specialist	2.00	2.00	2.00
Zoo Exhibit Technician	2.00	4.00	4.00
Zoo General Curator	1.00	1.00	1.00
Zoo Graphics Specialist	1.00	1.00	1.00
Zoo Horticulture Supervisor	1.00	1.00	1.00
Zoo Keeper	46.00	46.00	46.00
Zoo Marketing Specialist	1.00	1.00	1.00
Zoo Medical Center Secretary	1.00	1.00	1.00
Zoo Registrar	1.00	1.00	1.00
Zoo Veterinarian	1.00	1.00	1.00
Grand Total	147.50	148.50	148.50

Zoo

Preliminary FY 2027 Organizational Chart



	FY 2026 Adopted	FY 2027 Preliminary	Increase / (Decrease)
GF	148.50	148.50	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	148.50	148.50	0.00



APPENDIX



CITY OF EL PASO
FISCAL YEAR 2026 BUDGET RESOLUTION

WHEREAS, on _____, 202~~6~~, the City Manager of the City of El Paso filed the Fiscal Year 202~~7~~ (FY 202~~7~~) 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 _____, 202~~6~~, 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 202~~7~~ 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 18, 2025, 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

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 _____, 202~~6~~, is hereby approved and adopted by the City Council as the Annual Budget for the FY 2026, which begins on September 1, 202~~6~~ and ends on August 31, 202~~7~~.
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 _____, 202~~7~~, with a financial report showing all appropriations for FY 202~~7~~ 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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<#>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, Capital Improvement Project Manager, Capital Projects Manager, Engineering Division Manager, and Assistant Director of Capital Improvement, who

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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 the use of a P-Card for a proposed expenditure, the City Council, as a governing body, shall have sole and final discretion in determining what constitutes a municipal purpose, provided that the expenditure serves a public purpose, retains public control to ensure the public benefit is achieved, protects the public's investment, and ensures that the municipality receives a return benefit. Pursuant to the Resolution dated November 8, 1994, allocations of discretionary funds up to \$1,000 for activities and purposes that are administrative in nature, shall be approved in the same manner as expenditures from the City's General Fund. 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.
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.
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,

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2025 or sufficient time for the Human Resources Department to carry out the provisions of the City Charter related to lay-offs.

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.

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

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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.
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*.
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

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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.

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.
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.
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

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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.

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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PASSED AND APPROVED this ____ day of August 2026.

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CITY OF EL PASO:

Renard U. Johnson
Mayor

ATTEST:

Laura D. Prine
City Clerk

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

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Oscar Gomez
Assistant City Attorney

Sasho Andonoski, Director
Office of Management & Budget

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FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
93	All Departments	Credit Card Fee	City-wide credit card fee	1.98%	2.25%
275	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Pre-Paid	\$3.00	Delete
277	International Bridges	Toll for International Bridges	~~Tolls Charge Automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Pre-Paid~~ Tolls Charge, Non-Commercial Vehicles crossing through Stanton & Zaragoza personal vehicle lanes - Pre-Paid	\$3.00	\$3.00
278	International Bridges	Toll for International Bridges	~~Tolls Charge Automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Cash at booth~~ Tolls Charge, Non-Commercial Vehicles crossing through Stanton & Zaragoza personal vehicle lanes - Cash at Booth	\$3.50	\$3.50
279	International Bridges	Toll for International Bridges	Extra Axle for automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Cash at booth	\$1.50	Delete
280	International Bridges	Toll for International Bridges	Extra Axle for automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Cash at booth	\$1.75	Delete
281	International Bridges	Toll for International Bridges	~~Tolls Charge Commercial Trucks, Buses (a motor vehicle used to transport persons and designed to accommodate more than 10 passengers, including the operator), Motor Homes, Tractors, Commercial Towed Trailers - Pre-Paid~~ Tolls Charge Commercial Trucks, Buses, Motor Homes, Tractors, Commercial Towed Trailers crossing through Stanton & Zaragoza personal vehicle lanes- Pre-Paid	\$4.00 per axle	\$4.5 per axle
282	International Bridges	Toll for International Bridges	~~Tolls Charge Commercial Trucks, Buses (a motor vehicle used to transport persons and designed to accommodate more than 10 passengers, including the operator), Motor Homes, Tractors, Commercial Towed Trailers - Cash at booth~~ Tolls Charge Commercial Trucks, Buses, Motor Homes, Tractors, Commercial Towed Trailers crossing through Stanton & Zaragoza personal vehicle lanes- Cash at booth	\$4.50 per axle	\$5 per axle
283	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton - Pre-paid	\$4.00 per axle	Delete
284	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton - Cash at booth	\$4.50 per axle	Delete
287	International Bridges	Toll for International Bridges	Tolls Charge, Empty Tractor, without Trailer, 2 or 3 axles - Pre Paid	Between \$5.00 and \$3.00	Delete

FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
288	International Bridges	Toll for International Bridges	E-Fast Pass New & Replacement Tag Fee	\$7.00	\$5.00
829	Environmental Services	Residential	Additional Container (Residential)	\$21.50 per month for each additional container, plus service charges	\$22.00 per month for each additional container, plus service charges
831	Environmental Services	Commercial	Base Rate (Commercial)	\$30.50 per month for once a week collection per container.	\$31.00 per month for once a week collection per container.
832	Environmental Services	Commercial	Additional Container (Commercial)	\$30.50 per month for each additional container.	\$31.00 per month for each additional container.
833	Environmental Services	Commercial	Solid waste commercial dumpster, 2 cu. yd.	\$24.38 per month for each 2 cubic yard dumpster	\$6.10 Per Pick up of each 2 cubic yard dumpster
834	Environmental Services	Commercial	Solid waste commercial dumpster, 4 cu. yd.	\$48.76 per month for each 4 cubic yard dumpster	\$12.19 Per Pick up of each 4 cubic yard dumpster
835	Environmental Services	Commercial	Solid waste commercial dumpster, 6 cu. yd.	\$73.14 per month for each 6 cubic yard dumpster	\$18.29 Per Pick up of each 6 cubic yard dumpster
836	Environmental Services	Commercial	Solid waste commercial dumpster, 8 cu. yd.	\$97.52 per month for each 8 cubic yard dumpster	\$24.38 Per Pick up of each 8 cubic yard dumpster
838	Environmental Services	Commercial	Penalty for failure to obtain a permit for placing a Container on city Property/R.O.W.		20.00-25.00
839	Environmental Services	Residential	Side door Collection	\$21.50 per Month	\$22.00 per Month
840	Environmental Services	Residential	Residential Refuse Collection	\$21.50 per Month	\$22.00 per Month
842	Environmental Services	Residential	One time use Citizen Collection Site(CCS) pass for residents that live in apartments		20.00 Per Citizen Collection Site Pass Issued
1576	Zoo	General Admission	Discount to City Employees, Seniors and Active Duty with Valid ID for Special Events and Programs		\$ 5 - \$ 15 Discount
1578	Zoo	Zoo Memberships	Membership Packages Add-On Fees - Child Add-On (\$15), Named Guest (\$25), Unnamed Guest (\$30) Max 1 adult Add-On, 2 Child Add-ons		\$ 5 off Child, and \$ 5-10 off Guest add-ons
1579	Zoo	Zoo Camps	1/2 ~~Weekly~~ Day Camps - Ages: 6 -10 years old or 11 - 16 years old. Members and Active Duty Military receive 10% discount, must present I.D.'s Minimum/Maximum # of people applicable	\$ 115 - \$ 400	\$ 115 - \$ 400
1581	Zoo	Reservation School Group Admission - Grade 12 and under	Advance reservation & completed application required. ~~Monday-Friday -Wednesday-Sunday~~ , except for City Holiday or Zoo Special Event or a blocked out period. School groups include: Public or private: Licensed child daycare, pre-kindergarten, kindergarten, primary, secondary and special education through grade twelve, and home school groups. Minimum # of students may apply.	\$5.00	\$5.00

FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
1582	Zoo	Reservation School Group Admission - Universities/Colleges	Advance reservation & completed application required. ~~Monday-Friday~~ ~~Wednesday-Sunday~~ , except for City Holiday or Zoo Special Event or a blocked out period. School groups include: Higher learning groups (universities/community colleges). Minimum # of students may apply.	\$7.50	\$7.50
1592	Zoo	Zoo Amenities	Rental of Carousel for private event ~~minimum of 2~~ Hours with Staff	\$500.00 per hour	\$500.00 per hour
1599	Zoo	Facility rental - sampling	Includes Indoor Event tent or 10 X 10 outdoor space, one table, two chairs. Additional needs will be charged as per fee schedule. Sampling item approval required by Zoo Director. Additional fees for staff assistance may apply.	\$ 500 - \$ 1,000	~~\$ 500 - \$1500~~
1611	Zoo	Special Program	Animal Encounter for private event in conjunction with catered event. Maximum of 50 people for up close encounter. For parties larger than 50 people, a Walkabout encounter will be done. Additional fees apply for staff.	\$75 per Educator	\$ 75- ~~\$ 125~~ Per Educator
1615	Zoo	Adventure Program	~~Behind the scene tour for educational/school groups: minimum/maximum # of people/ages applicable (admission ticket not included but required).~~	\$25.00 per person	Delete
1616	Zoo	Adventure Program	~~Behind the Scenes - Build your own Adventure - Animal Encounter (Price includes admission). Minimum/Maximum # of people applicable. Ages 6 years and older (unless otherwise noted)~~	~~\$45 per person Additional add-on experience \$15.00 per person~~	Delete
1618	Zoo	Adventure Program	~~Animal Platform - Behind the scenes and oversee the elephants on a platform. Minimum/maximum # of people applicable. A paid adult must accompany minor/youth (child/adult ratio may apply). (admission ticket not included but required)Ages 6 years and older.~~	~~\$7.00 per person~~	Delete
1626	Zoo	Adventure Program	Night Prowl - Explore the Zoo after hours - 2.5 hours. For all ages. Minimum/maximum # of people applicable. Paid adult must accompany minor/youths (child/adult ratio may apply). ~~Animal Visibility not guaranteed.~~	\$15.00 per person	\$15.00 per person
1643	Zoo	Adventure Program	Private Group Animal Encounter ~~Tours~~ . Interactive experience with a zoo animal and zoo keeper. Possible touching, feeding or brushing an animal. Examples of animals penguins, Galapagos tortoise, etc.	\$20.00 - \$60.00	\$20.00 - \$60.00
1675	MCAD-Art Museum	Facility rental fees	Outdoor Seating Area ~~Under Star Ceiling~~	\$525/hr for up to 4 hours / \$487/hr for up to 8 hours	\$525/hr for up to 4 hours / \$487/hr for up to 8 hours

FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
1676	MCAD-Art Museum	Facility rental fees	Judy Robison Terrace		\$225/hr for up to 4 hours / \$187/hr for up to 8 hours
1677	MCAD-Art Museum	Facility rental fees	Photography Session in Galleries		\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1678	MCAD-Art Museum	Facility object rentals	Janitorial		\$40.00 per hour
1679	MCAD-Art Museum	Facility object rentals	Museum Ops		\$40.00 per hour
1752	MCAD-History Museum	Instructional Fees	1-Day Adult Workshop	\$45.00 members / \$55.00 non members / \$49.00 employees	\$95.00 to \$130.00 non- members/ Members 20% discount of non- member fees/ CoEP Employees 10% discount of non-member fees.
1753	MCAD-Mexican American Cultural Center	Facility Object Rentals	MACC Portable Art Walls		\$75.00
1754	MCAD-Mexican American Cultural Center	Facility Object Rentals	Pipe and Drape (Various Set-up Options)		\$15-\$100
1755	MCAD-Mexican American Cultural Center	Facility Object Rentals	Risers (4x8)		\$30/riser
1756	MCAD-Mexican American Cultural Center	Facility Object Rentals	Pedestals		\$10/each
1757	MCAD-Mexican American Cultural Center	Facility Object Rentals	Baby Grand Piano with Tuning Service (Black Box Only)		\$150.00
1758	MCAD-Mexican American Cultural Center	Facility Rental Fees	Dance and Acting Studio (Includes minimal set-up)		\$150/hr
1759	MCAD-Mexican American Cultural Center	Facility Rental Fees	MACC Roof Top Terrace and Catering Kitchen		up to \$1000 / 4hrs
1760	MCAD-Mexican American Cultural Center	Membership Fees	MACC- City Employee Rental Discount		10% Discount on MACC Rentals
1761	MCAD-Mexican American Cultural Center	Event Fees	Conference/Special Ticketed Event		Up to \$500 registration fee or ticket
1762	MCAD-Mexican American Cultural Center	Membership Fees	Tios/Tias and Padrinos		15-20% discount on MACC classes, programs, activities, and merchandise
1821	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Event staff (each)	\$40.00/hour per staff person	Delete
1824	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tablecloths	\$10 each	Delete
1827	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tent (10' x 10', 2-available)	\$25.00 each	MACC: Tent, weights and setup; \$100/ea

FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
1834	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Portable Art Mesh Walls	\$25.00 per wall	\$25.00 per wall
1837	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Seminar Room	\$150/hr for up to 4 hours / \$300/hr for up to 8 hours	Delete
1842	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Teaching Kitchen: 4hrs. to 8 hrs.	\$400/hr for up to 4 hours / \$375/hr for up to 8 hours	\$400/hr for up to 4 hours / \$375/hr for up to 8 hours. 2hr minimum for instructional purposes only
1844	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Conference Room	\$150/hr for up to 4 hours / \$100/hr for up to 8 hours	Delete
1845	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Classrooms (each)	\$150/hr for up to 4 hours / \$75/hr for up to 8 hours	Delete
1847	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Recording Studio AV/Engineer	\$40/hr for up to 4 hours - 8hrs	\$115/hr for up to 4 hrs; \$95/hr for up to 8 hrs
1850	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Roof-Top Café- Terrace	Up to \$200/hr; \$600 for 4hrs; \$1600/8hrs	Up to \$500 for 4hrs; Up to \$375 for up to 8 hours
1852	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Digital Art Studio/ Media Arts workshop	\$150/hr for up to 4 hours / \$100/hr for up to 8 hours	\$300 for up to 4 hours with 20 laptops
1853	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Hands On Art Studio	\$150/hr for up to 4 hours / \$100/hr for up to 8 hours	\$100/hr for up to 4 hours / \$75/hr for up to 8 hours
1861	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 5 Day Arts & Culture Camps	\$60.00 residents / \$75.00 non residents / \$50.00 employees	\$100 residents; \$150 non-residents;\$75-staff
1862	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 5 Day, half-day Culture Camps	\$30.00 residents / \$38.00 non residents / \$25.00 employees	Delete
1866	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Adult Workshop	\$45.00 residents / \$55.00 non-residents / \$25.00 employees	Delete
1871	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 4 Session Parent/Child Craft Classes	\$40.00 residents / \$50.00 nonresidents / \$30.00 employees	Delete
1872	MCAD- Mexican American American Cultural Center	Instructional Fees	Instructional Fees- MACC: 6 Session Adult Classes - (ages 14 and above)	\$50.00 residents/ \$60.00 non-residents/ \$50.00 employees	Delete

FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
1876	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Program Registration	3hr - \$35/6 hr - \$50	Delete
1878	MCAD- Mexican American American Cultural Center	Membership Fees	MACC: MACC Compadres/Comadres	10% discount on MACC classes, programs, activities	10% discount on MACC classes, programs, activities, merchandise
1900	Aviation	FTZ Transaction Permit	~~Annual Fee, Distribution Site Operator~~ Annual Fee: Large Distribution Site Operator	\$20,000.00	\$20,000.00
1917	Aviation	Cost Recovery Rates	~~AOA Badge Issue~~ AOA / Public Badge Issue	\$45.00	\$45.00
1918	Aviation	Cost Recovery Rates	~~AOA Badge Renewal~~ AOA / Public / Parking Badge Renewal; Parking Badge Issue	\$35.00	\$35.00
1935	Aviation	Reservation Processing Fee	Administrative Fee	\$1.99 per transaction	Maximum charge of \$1.99 per transaction fee.
1950	Aviation	FTZ Transaction Permit	Annual Fee: Micro Distribution site Operator		\$3,000.00
1951	Aviation	FTZ Transaction Permit	Annual Fee: Small Distribution site Operator		\$7,500.00
1952	Aviation	FTZ Transaction Permit	Annual Fee: Medium Distribution site Operator		\$15,000.00
1958	Code Enforcement	Water Sampling Fee	Water Sampling of Public Swimming Pools and Public Spas	\$105 plus applicable tech fee	Delete
1959	Code Enforcement	Temporary License	Above Ground Public Pool (Per Pool)	\$130.00 plus applicable tech fee	Delete
1960	Code Enforcement	Temporary License	Above Ground Spa (Per Spa)	\$130.00 plus applicable tech fee	Delete
2032	Code Enforcement	Temporary Establishment	Exposed or Unexposed Food	\$79.00 plus applicable tech fee	\$52.00 plus applicable tech fee
2033	Code Enforcement	Recurrent Establishment	Exposed or Unexposed Food	\$265.00 plus applicable tech fee	Delete
2034	Code Enforcement	Seasonal Establishment	Exposed or Unexposed Food	\$158.00	Delete
2035	Code Enforcement	Home Child Care Facility	12 or less	\$79.00	Delete
2036	Code Enforcement	Day Care Center	More Than 12 Recipients	\$170.00	Delete
2038	Code Enforcement	Mobile Food Establishment	Exposed Food or Unexposed Food	\$163.00	Delete
2043	Code Enforcement	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	\$344.00 plus 20% late fee	\$174.00 plus \$100.00 late fee
2044	Code Enforcement	Food Service Establishment Food Product Establishment	6,001 To 9,000 Square Feet	\$515.00 plus applicable tech fee	Delete

FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
2045	Code Enforcement	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	\$515.00 plus 20% late fee	Delete
2046	Code Enforcement	Food Service Establishment Food Product Establishment	9,001 Or More Square Feet	\$685.00 plus applicable tech fee	Delete
2047	Code Enforcement	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	\$685.00 plus 20% late fee	Delete
2048	Code Enforcement	Outdoor Market	Outdoor produce sales	\$163.00 plus applicable tech fee	Delete
2049	Code Enforcement	Adult Foster Care Home/Private Care Home	4 Or Less Care Recipients	\$79.00	Delete
2050	Code Enforcement	Personal Care Home	5-8 Care Recipients	\$105.00	Delete
2051	Code Enforcement	Personal Care Home	9-18 Care Recipients	\$158.00	Delete
2052	Code Enforcement	Booklets	Chapter 9.12	\$5.00	Delete
2053	Code Enforcement	Booklets	Texas Food Establishment Rules	\$10.00	Delete
2054	Code Enforcement	Plan Review	Under 3,000 Square Feet	\$105.00 plus applicable tech fee	Delete
2055	Code Enforcement	Plan Review	3,001 To 6,000 Square Feet	\$158.00 plus applicable tech fee	Delete
2056	Code Enforcement	Plan Review	6,001 To 9,000 Square Feet	\$210.00 plus applicable tech fee	Delete
2058	Code Enforcement	Plan Review	Facility Remodel	\$105.00	\$175.00
2060	Code Enforcement	Administrative Change Fee	Change in business name, change in equipment, significant change in menu, and/or other deviation from original application with no change in ownership	\$105.00	\$175.00
2061	Code Enforcement	School operated by third for-profit entity	Initial application, renewal or change of ownership		\$258.00 annually
2062	Code Enforcement	School operated by the school district	School Cafeteria that is run by an Independent School District (requires 2 inspections per year)		\$150.00 per inspection

FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
2063	Code Enforcement	Site Assessment	Under 200 Sq. Ft-No Potentially Hazardous Food, Mobile, Recurrent, Outdoor Market, Home Day Care, Adult, Foster Or Personal Care. Meat establishment/warehouse/food processing plant under direct supervision of an authorized Federal or State inspection agency.	\$47.00 plus applicable tech fee	Delete
2064	Code Enforcement	Site Assessment	Under 3,000 Square Feet	\$105.00 plus applicable tech fee	Delete
2066	Code Enforcement	Site Assessment	6,001 To 9,000 Square Feet,	\$210.00 plus applicable tech fee	Delete
2067	Code Enforcement	Site Assessment	More Than 9,000 Square Feet	\$263.00 plus applicable tech fee	Delete
2070	Code Enforcement	Food Handler/Manager	Duplicate	\$15.00	Delete
2071	Code Enforcement	Signs	Ground Meat	N/C	Delete
2072	Code Enforcement	Signs	Hand wash	N/C	Delete
2073	Code Enforcement	Signs	Oyster	N/C	Delete
2074	Code Enforcement	Signs	Buffet	N/C	Delete
2075	Code Enforcement	Signs	Smoking	N/C	Delete
2076	Code Enforcement	Signs	Food Safety (Restrooms)	N/C	Delete
2086	Code Enforcement	Temporary Expedited Services (Application Submitted Less Than 72 hours Prior to Start of Event) - does not include required temporary permit fee	Expedited processing	\$158.00	\$100.00
2090	Code Enforcement	Food Protection Management Certification Course	Certificate/Badge covers cost for nationally recognized exam	\$100.00	Delete
2092	Code Enforcement	Public Information	Food Management Class Pamphlets	VARIES	Delete
2094	Code Enforcement	Requested Routine Inspection for Central Preparation Facility	For Central Preparation Facility	\$100.00	\$150.00
2095	Code Enforcement	Application Fee	Health and Sanitary Application Processing Fee (Sack Lunch Daycares w/o Food Permits)	\$52.00	Delete
2096	Code Enforcement	Inspection Fee	Health and Sanitary Site Visit (Sack Lunch Daycares w/o Food Permits)	\$47.00	Delete
2157	Public Health	Removal of fixed unilateral space maintainer	~~Removal of fixed unilateral space maintainer - per quadrant~~ D1557-Removal of fixed unilateral space maintainer D1556	\$66.00	\$33.00

FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
2208	Public Health	Protective restoration	Protective restoration D2940	\$47.00	Delete
2292	Public Health	Potable Water Testing up to 9 samples One flat fee per sample received for testing	Potable Water testing	\$20.00	Delete
2334	Public Health	TB Skin Test	86580 - TB Skin Test	\$31.00	\$40.00
2429	Public Health	TB Skin Test Reading ADD 99211		\$10.00	Delete
2435	Public Health	D9994-Dental Case Management	Dental Case management D9994	\$0.00	\$30.00
2436	Public Health	D9995-Synchronous Teledentistry	Synchronous Teledentistry D9995	\$0.00	\$50.00
2437	Public Health	D2983-Veneer repair	Veneer repair necessitated by restorative material failure	\$0.00	\$384.00
2438	Public Health	D3221-Pupal debridement	Pupal debridement D3221	\$0.00	\$229.00
2439	Public Health	D1320 Tobacco Counseling for the Control and Prevention of Oral Disease	Tobacco counseling for the control and prevention of oral disease D1320	\$0.00	\$92.00
2440	Public Health	D1301 Immunization Counseling		\$0.00	Delete
2441	Public Health	D8695-Removal of fixed Orthodontic appliances for reasons other than completion of treatment	Removal of fixed orthodontic appliances for reasons other than completion of treatment D8695	\$0.00	\$161.00
2442	Public Health	D9971 Odontoplasty 1-2 Teeth Includes removal of Enamel projections	Odontoplasty 1-2 teeth includes removal of enamel projections D9971	\$0.00	\$179.00
2443	Public Health	D9311-Consultation with a medical health care professional	Consultation with a medical health care professional D9311	\$0.00	\$66.00
2444	Public Health	D7953 Bone Replacement graft for ridge preservation per site	Bone replacement graft for ridge perservation per site D7953	\$0.00	\$267.00
2445	Public Health	D7922-Placement of Intra-Socket Biological Dressing to Aid in hemostatis or clot stabilization, per site	Placement for Intra-Socket Biological Dressing to Aid in hemostatis or clot stabilization, per site D7922	\$0.00	\$36.00
2446	Public Health	D7979-Non-surgical sialolithotomy	Non-surgical sialolithotomy D7979	\$0.00	\$1,334.00
2447	Public Health	D7530-Removal of foreign body from mucosa, skin, or alveolar tissue	Removal of foreign body from mucosa, skin, or alveolar tissue D7530	\$0.00	\$132.00
2448	Public Health	D7540-Removal of reaction producing foreign bodies	Removal of reaction producing foreign bodies D7540	\$0.00	\$244.00
2449	Public Health	D7970-Excision of hyperplastic tissue per arch	Excision of hyperplastic tissue per arch D7970	\$0.00	\$162.00

FY 2027 Schedule C Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2026 Adopted Fees	FY 2027 Preliminary Fees
2450	Public Health	D2989 Excavation of tooth resulting in the determination of non-restorability	Excavation of tooth resulting in the determination of non-restorability D2989	\$0.00	\$37.00
2451	Public Health	D4266 Guided tissue regeneration resorbable barrier per site	Guided tissue regeneration resorbable barrier per site D4266	\$0.00	\$419.00
2452	Public Health	D4267 Guided tissue regeneration non-resorbable barrier per site	Guided tissue regeneration non-resorbable barrier per site D4267	\$0.00	\$301.00
2453	Public Health	D4346 Scaline in presence of generalized moderate or severe inflammation-full mouth after oral evaluation	Scaling in presence of generalized moderate or severe inflammation-full mouth after oral evaluation D4346	\$0.00	\$45.00
2454	Public Health	D5986 Flouride applicator	Flouride applicator D5986	\$0.00	\$95.00
2455	Public Health	D7250 Surgical removal of residual tooth roots (cutting prodecure)	cal removal of residual tooth roots (cutting procedure) D7250	\$0.00	\$126.00
2481	Non Departmental-Real Estate Division	Consideration - Special Event		The greater of the following will be the consideration fee for the rental of a City Property: \$5,000;\$10 per parking slot space per day; or ~~then~~ percent a year of the fair market value of the property prorated daily.	The greater of the following will be the consideration fee for the rental of a City Property: \$5,000;\$10 per parking slot space per day; or 10% percent a year of the fair market value of the property prorated daily.
2482	Non Departmental-Real Estate Division	Temporary Right-of-Entry	Application / Processing Fee		\$500.00
2483	Non Departmental-Real Estate Division	Temporary Right-of-Entry	Temporary Property Use Fee		\$0.10 per SF per month
2484	Non Departmental-Real Estate Division	Temporary Right-of-Entry	Compliance / Monitoring Fee		\$150 per month
2485	Non Departmental-Real Estate Division	Temporary Right-of-Entry	Restoration Deposit		\$1,000 minimum

**CITY OF EL PASO, MASS TRANSIT DEPARTMENT
FISCAL YEAR 2027 BUDGET RESOLUTION**

WHEREAS, on _____, 2026, the City Manager of the City of El Paso filed the Fiscal Year 2027 (FY27) Proposed Budget of the Mass Transit Department of the City of El Paso with the Secretary of the Mass Transit Department Board; and

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

WHEREAS, on the Secretary of the Mass Transit Department Board (Board) published notice in the El Paso Times, a newspaper of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the Mass Transit Department of the City of El Paso Fiscal Year 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

WHEREAS, said public hearing was held on _____, 2026, by the Mass Transit Board of the City of El Paso's Proposed Budget at which all interested persons were given the right to be present and participate.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE MASS
TRANSIT DEPARTMENT OF THE CITY OF EL PASO:**

1. That the Proposed Budget, as amended, for the Mass Transit Department of the City of El Paso, filed by the City Manager with the City Clerk on _____, 2026, is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2027, which begins on September 1, 2026 and ends on August 31, 2027.
2. That any budget transfer submitted to the Board shall be accompanied by an explanation from the department and a recommendation from the City Manager or designee. The explanation provided must be sufficiently clear and provide adequate detail for the members of the Board to determine the need for the transfer.
3. That the City Manager, or designee, is hereby authorized to establish or amend budgets and staffing table changes for Interlocal Agreements, grants, and similar awards when the Interlocal Agreement or applications for such grants and awards have been previously approved by the Board or the City Manager. That all Interlocal Agreements or grant applications requiring Board approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for Interlocal Agreements or (ii) the type and amount of the required City match and the funding source of the grant match. That the City Manager, or designee, is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed Interlocal agreements, grants, and capital project accounts.
4. That the City Manager, or designee, is hereby authorized to receive funds associated

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with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.

5. 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 agreement authorized by the City Council. The City Manager, or designee, has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.
6. 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.
7. That the sum \$300,000 shall be appropriated for Damages and Settlements.
8. That the appropriation for equipment and capital improvement projects in the Capital Program shall be for those items listed on *Schedule A* (Sun Metro Capital and Long-Term Program Fiscal Year 2027) which is attached hereto and is incorporated herein by reference. Changes to the projects, or changes to the capital appropriated amounts which shall be requested as a budget amendment, shall be submitted to the Board for approval by motion or resolution. *Schedule B* sets forth the fares and fees for the goods and services it provides. Any revisions or additions to the fares or fees in *Schedule B* shall be in conformity with state law and be approved by resolution of the Board.
9. That the City Manager, or designee, is authorized to determine when it is practicable for the Mass Transit Department to accept payments by credit card of a fee or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in *Schedule C* of the City of El Paso Fiscal Year 2027 Budget Resolution, provided that in the event that bank charges imposed on the City, including its Mass Transit Department, relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the Mass Transit Department's increased costs.

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10. That all business travel expenses: (i) must be approved in advance by the Director or designee or other designee of the City Manager; (ii) shall follow the administrative guidelines for business travel; and, (iii) may be audited for adherence to the administrative guidelines.

11. That no obligation shall be incurred for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and human resources policies and procedures of the City of El Paso.

12. That Full-Time Equivalent (FTE) positions funded by the Fiscal Year 2027 Budget, and those listed in the Authorized Staffing Table (as filed along with the City's Fiscal Year 2027 proposed budget, as amended), shall constitute the authorized FTE positions for the Mass Transit Department. Requests for changes and additions shall be approved by the City Manager, or designee, and shall show the impact on the Fiscal Year 2027 Budget and the estimated impact on expenditures for Fiscal Year 2028.

13. 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 of \$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 at 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 (PI) entry level salary.

14. That any employee pay increases for employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in Fiscal Year 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, 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 of the City of El Paso's Fiscal Year 2027 Budget Resolution.

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<#>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: A Medical Plan is created, effective January 11, 2026, to establish compensation grades and ranges for designated medical and clinical job classifications, including but not limited to physicians, dentists, veterinarians, nurse practitioners, and other licensed health professionals which are difficult to recruit and retain using the Professional/Managerial or Executive pay plans.

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15. 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 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. one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties serving in a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings; and
- e. for perfect attendance in 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; and
- f. employees who 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; and
- g. qualifying non-uniform employees will receive a lump sum not to exceed \$250 as part of the annual performance review as defined under the administrative policy.

16. That the City Manager, or designee, may appropriate up to \$300,000 from the Mass Transit reserves for the purchase of inventory items to maintain the operations of the department.

17. That the Director of the Mass Transit Department, or other designee of the City Manager, shall submit: (i) periodic financial reports to the Board; (ii) periodic reports to the Board showing trends in revenues and expenditures; and, (iii)

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recommendations as deemed necessary to comply with the financial policies of the City of El Paso.

18. That appropriation control of expenditures shall be at the Object Level.
19. That expenditures shall be in accordance with the City of El Paso – Strategic Plan.
20. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to establish a program, as approved by the City Manager, under which the Director and designees may provide free transit service passes, excluding those funded by discretionary grants, as deemed appropriate to promote the use of the transit system. The total value of all free transit service passes provided under this program during FY 2027, shall not exceed \$10,000.
21. In addition, that the City Manager, or designee, is hereby authorized to waive or reduce fares in *Schedule B* for conferences and events that directly benefit the Mass Transit Department pursuant to the criteria and requirements for the waiver or reduction of fares established by the City Manager.
22. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to provide free route transit service passes for use within the City limits to the current members of the Sun Metro Citizens Advisory Committee, at such times during the fiscal year when the Director or designee determines that providing such passes serves to advance the duties and responsibilities of the members of the Committee.
23. To allow the City Manager, or designee, to waive fares for bus service for a maximum of 10 days per fiscal year, for City designated holidays and events.
24. To allow the Director of the Mass Transit Department, to waive parking fees at Glory Road and Union Plaza parking garages to encourage alternative transportation for City designated events. The maximum number of waived parking fee days will be set at 24 days per fiscal year.
25. That the City Manager, or designee, is hereby authorized to allocate investment earnings on unspent bond proceeds to projects and purposes consistent with the applicable bond authorization; provided, however, that any allocation of more than \$500,000 to an individual project or purpose shall require City Council approval.
26. That, except as otherwise provided herein, all other applicable provisions of the *City of El Paso Fiscal Year 2027 Budget Resolution*, as amended and adopted, to include but not be limited to the provisions regarding the making of budget transfers, shall be applicable to the Mass Transit Department.
27. 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.

(Signatures Begin on the Following Page)

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

**CITY OF EL PASO
MASS TRANSIT DEPARTMENT BOARD:**

Renard U. Johnson
Chair

ATTEST:

Laura D. Prine
Secretary

APPROVED AS TO FORM:

Oscar Gomez
Assistant City Attorney

APPROVED AS TO CONTENT:

Sasho Andonoski, Director
Office of Management and Budget

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SUN METRO - MASS TRANSIT DEPARTMENT
FY 2027 SCHEDULE B - FARE AND FEE SCHEDULE

Line #	Department	Fee Description	Detail	FY 2026 Adopted	FY 2027 Preliminary
1			<u>Single trip fare for Fixed Route and BRIO RTS services</u>		
2	Mass Transit - Sun Metro	Fare Box Revenue	Regular Fare	\$1.50	\$1.50
3	Mass Transit - Sun Metro	Fare Box Revenue	Discount Fare- Military Active & Retired including Dependents, Students, and other Discounts Approved by MTB	\$1.00	\$1.00
4	Mass Transit - Sun Metro	Fare Box Revenue	Children 5 and under with an adult	Free	Free
5	Mass Transit - Sun Metro	Fare Box Revenue	Senior Fare	\$0.50	\$0.50
6	Mass Transit - Sun Metro	Fare Box Revenue	Disabled Fare	\$0.50	\$0.50
7	Mass Transit - Sun Metro	Fare Box Revenue	Lift Certified with Lift ID Card - Fixed Route	Free	Free
8	Mass Transit - Sun Metro	Fare Box Revenue	Transfers	Free	Free
9	Mass Transit - Sun Metro	Fare Box Revenue	Sun Metro Employees Active and Retired including Spouses	Free	Free
10	Mass Transit - Sun Metro	Fare Box Revenue	City Employees*	Free*	Free*
11			<u>Multiple Ride Passes for Entire System excluding LIFT</u>		
12	Mass Transit - Sun Metro	Pass Sales	Day Pass	\$3.50	\$3.50
13	Mass Transit - Sun Metro	Pass Sales	Standard Weekly Pass	\$12.00	\$12.00
14	Mass Transit - Sun Metro	Pass Sales	Discounted Weekly Pass- Military Active & Retired including Dependents, Students, and Other Discounts Approved by MTB	\$7.00	\$7.00
15	Mass Transit - Sun Metro	Pass Sales	Senior Weekly Pass	\$3.50	\$3.50
16	Mass Transit - Sun Metro	Pass Sales	Disabled Weekly Pass	\$3.50	\$3.50
17	Mass Transit - Sun Metro	Pass Sales	Standard Monthly	\$48.00	\$48.00
18	Mass Transit - Sun Metro	Pass Sales	Discounted Monthly Passes- Military Active & Retired including Their Dependents, Approved Veterans Agencies, Students and Other Discounts Approved By MTB	\$30.00	\$30.00
19	Mass Transit - Sun Metro	Fare Box Revenue	Senior Monthly Pass	\$15.00	\$15.00
20	Mass Transit - Sun Metro	Fare Box Revenue	Disabled Monthly Pass	\$15.00	\$15.00
21	Mass Transit - Sun Metro	Pass Sales	Sponsored Veterans 60 - 90 Day Pass	Free	Free
22	Mass Transit - Sun Metro	Pass Sales	Texas Veterans Commission Sponsored Veteran Pass	Free	Free
23	Mass Transit - Sun Metro	Pass Sales	Sponsored Summer Youth Passes	Free	Free
24			<u>Sun Metro Tokens used instead of cash</u>		
25	Mass Transit - Sun Metro	Token Sales	Full Fare Token (10/pkg)	\$15.00	\$15.00
26	Mass Transit - Sun Metro	Token Sales	Full Fare Token (100/pkg)	\$150.00	\$150.00
27	Mass Transit - Sun Metro	Token Sales	Student Fee (10/pkg)	\$10.00	\$10.00
28	Mass Transit - Sun Metro	Token Sales	Student Fee (100/pkg)	\$100.00	\$100.00
29			<u>LIFT service Fares and Passes</u>		
30	Mass Transit - Sun Metro	LIFT Bus Revenue-Tickets	Lift Passes (5)	\$12.50	\$12.50
31	Mass Transit - Sun Metro	LIFT Bus Revenue-Fare Box	Revenue collected at time of boarding bus for the demand response program	\$2.50	\$2.50
32			<u>Sale of ID's, Schedule Books, & Pouches</u>		
33	Mass Transit - Sun Metro	Non-Transportation Revenue	ID Card Pouches	\$0.55	\$0.55
34	Mass Transit - Sun Metro	Non-Transportation Revenue	ID Replacement	\$5.00	\$5.00
35			<u>Streetcar</u>		
36	Mass Transit - Sun Metro	Fare Box Revenue	Regular Fare	\$0.00	\$0.00

SUN METRO - MASS TRANSIT DEPARTMENT
FY 2027 SCHEDULE B - FARE AND FEE SCHEDULE

Line #	Department	Fee Description	Detail	FY 2026 Adopted	FY 2027 Preliminary
37			<u>Lease, License and Parking Agreement</u>		
38	Mass Transit - Sun Metro	Facility Rental Revenue	Rental Rate per 4 HR Block - No alcohol - Minimum 4 HR Required	\$1,010.00	Delete
39	Mass Transit - Sun Metro	Facility Rental Revenue	Rental Rate per 4 HR Block - Alcohol Served - Minimum 4 HR Required	\$1,370.00	Delete
40	Mass Transit - Sun Metro	Other Permits and Licenses	Transit License Fee	\$5,000.00	\$5,000.00
41	Mass Transit - Sun Metro	Other Permits and Licenses	Transit License Fee (at Transit Centers)		Proportionate cost of utility, security and janitorial services at Sun Metro terminals, calculated as a percent of use of total transit system based on number of daily arrivals at transit centers
42	Mass Transit - Sun Metro	Passenger Facility Charges	Commercial Third Party Operator Passenger Fee	\$4.50	\$4.50
43			<u>Sun Metro Parking Rates-All Facilities</u>		
44	Mass Transit - Sun Metro	Parking Fees	0 Min- 1 Hour	\$1.00	\$1.00
45	Mass Transit - Sun Metro	Parking Fees	Each Additional Hour (For A Maximum Charge of \$15.00 per Day)	\$1.00	\$1.00
46	Mass Transit - Sun Metro	Parking Fees	Daily Rate	\$15.00	\$10.00
47	Mass Transit - Sun Metro	Parking Fees	Specific Location - Monthly Rate	\$50.00	\$50.00
48	Mass Transit - Sun Metro	Parking Fees	Multiple Locations - Monthly Rate	\$75.00	\$75.00
49	Mass Transit - Sun Metro	Parking Fees	Specific Location - Annual Rate	\$300.00	\$300.00
50	Mass Transit - Sun Metro	Parking Fees	Multiple Locations - Annual Rate	\$500.00	\$500.00
51	Mass Transit - Sun Metro	Parking Fees	Reserved Parking Fee	\$1,050.00	\$1,050.00
52	Mass Transit - Sun Metro	Parking Fees	Special Events Rate- A	\$5.00	\$5.00
53	Mass Transit - Sun Metro	Parking Fees	Special Events Rate- B	\$10.00	\$10.00
54	Mass Transit - Sun Metro	Parking Fees	Special Events Rate- C	\$15.00	\$15.00
55	Mass Transit - Sun Metro	Parking Fees	Special Events Rate- D	\$20.00	\$20.00
56	Mass Transit - Sun Metro	Parking Fees	Replacement of a Lost Parking Pass	\$10.00	\$10.00
57			<u>Sun Metro Advertising-Shelter Rates</u>		
58	Mass Transit - Sun Metro	Advertising Fees	Application Fee	\$25.00	\$25.00
59	Mass Transit - Sun Metro	Advertising Fees	Printing Fees -Per Panel	\$50.00	\$50.00
60	Mass Transit - Sun Metro	Advertising Fees	One Month- Single Panel	\$100.00	\$100.00
61	Mass Transit - Sun Metro	Advertising Fees	Three Month-Single Panel	\$250.00	\$250.00
62	Mass Transit - Sun Metro	Advertising Fees	Six Month - Single Panel	\$475.00	\$475.00
63			<u>Bus Bench Advertising</u>		
64	Mass Transit - Sun Metro	Other Franchise Fees	Bus Bench Franchise - Annual Franchise Fee	\$100.00	\$100.00
65	Mass Transit - Sun Metro	Other Franchise Fees	Bus Bench Advertising - Monthly Bench Placement Fee	\$2.00	\$2.00

*City reimburses the Mass Transit Department at the approved Regular fare rate

