

**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: <#>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.¶

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.

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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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